

CHAPPAQUA CENTRAL SCHOOL DISTRICT

**2012-2013
ADOPTED BUDGET**

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BOARD OF EDUCATION

President	Alyson Kiesel
Vice President	Jeffrey Mester
Member	Randall Katchis
Member	Vicky Tipp
Member	Karen Visser

ADMINISTRATIVE OFFICIALS

Superintendent of Schools	Marilyn McKay, Ph.D.
Deputy Superintendent for Curriculum and Instruction	Eric Byrne
Interim Assistant Superintendent for Human Resources	Paul Citarella
Assistant Superintendent for Business	John L. Chow
Director of Special Education and Related Services	Heidi McCarthy, Ed.D.

THE MISSION STATEMENT OF THE CHAPPAQUA SCHOOLS

The mission of the Chappaqua Schools is to create a community for learning, where students, parents and staff are joined in the pursuit of academic excellence and personal growth in a caring environment.

We seek to develop each student's full potential through a challenging curriculum, a diversified faculty and a commitment to intellectual freedom. We will teach basic skills, foster creative and critical thinking and provide a foundation for life-long learning. We will nourish our students' emotional lives and guide their social development, instilling in them an appreciation of self-worth, of individual difference and of global interdependence. We will help them learn how to manage freedom and to act ethically so that each may become a responsible, contributing member of society.

April 2012

Dear Community Member,

In preparing the 2012-2013 proposed school budget, the Chappaqua Board of Education and administration have continued to focus on this strategic question:

"How can the District ensure continuing excellence in academic and extracurricular programs while developing a budget that is fiscally responsible?"

The budget development process included both a thorough examination of our educational programs and practices as well as the operations and infrastructure of the District. Also, preparing a budget for the first time under New York State's newly legislated property tax levy cap posed additional challenges. To advance educational excellence while remaining fiscally responsible--and within the limits of the property tax levy cap--we used the following operating standards to guide our deliberations throughout the budget development process:

1. Ensure a tradition of excellence in teaching and learning continues.
2. Ensure that focused and research-based professional development initiatives are available for faculty and administration.
3. Ensure continual program improvement.
4. Maintain contractual class size ratios K-12.
5. Maintain a team approach at the middle school level.
6. Maximize efficiencies in scheduling personnel wherever possible.
7. Offer equivalent breadth and depth of core course offerings and extra-curricular activities at Greeley.
8. Ensure that district facilities continue to be clean, well-maintained, and energy efficient.
9. Ensure that school and district offices function efficiently and effectively.
10. Reduce overtime expenditures.

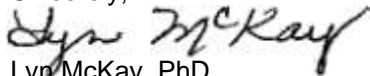
Beginning in August 2011, we realized quickly that a rollover budget from the current school year to the next would be too costly, so we worked to reduce that rollover figure to the 0.68% increase approved by the Board. We approached budgeting from a zero base perspective as we always do, and we worked to ensure that we were within the property tax levy cap as required by law. In fact, this proposed budget is slightly below the property tax levy cap.

To achieve this, every area of the budget was examined closely to find savings. For example, important savings of \$1 MM were realized in non-personnel areas throughout the budget, including operations and maintenance, technology, athletics, supplies/equipment, and the business office. However, since most of the budget expenditures are in personnel, it was necessary to achieve over \$1 MM in further reductions in staffing costs. Budget meetings during February and March 2012 closely scrutinized proposed reductions in teaching positions due to the new middle school scheduling model and efficiencies throughout the District. Other staffing reductions were achieved because of retirements, thereby reducing somewhat the impact on employees as we move toward our goal of *excellence in teaching and learning for students*. In addition, we received extensive community input from the Finance Advisory Committee, a telephone survey in October and the knowledge café in December, to help determine what we value as a school community.

The resulting budget, adopted unanimously by the Board of Education on April 10, 2012, strikes the balance called for in the strategic question by proposing a \$754,400, or 0.68% increase in spending, which sets the 2012-2013 proposed school budget at \$112,202,888.

In these difficult economic times, and in the fourth consecutive year of major constraints for school budgets, it indeed has been challenging to find the right balance called for in the Board's strategic question. Even so, developing the proposed budget for the first time as your superintendent has given me a deeper appreciation for the ways in which the entire school community pulls together on behalf of its students and its schools. I am confident this proposed budget will provide the Chappaqua Central School District with the resources necessary to continue on its course of delivering an excellent education to every student.

Sincerely,



Lyn McKay, PhD
Superintendent of Schools

BUDGET PROCESS AND DEVELOPMENT 2012-2013

August	Administrators begin budget discussion.
October	The budget development schedule and directions are sent to central office administrators, principals and directors, including per pupil allocations and budget targets. Enrollment estimates are made.
November	Budget requests are developed by each department or building. Preliminary financial forecasts are made for budget revenues and expenditures. The school budget calendar is determined.
December-February	Budget requests are reviewed with the School Business Administrator. Preliminary budget compiled and budget books prepared for the Board of Education. Preliminary budget presented to Board of Education at budget work session.
February-April	Budget work sessions held.
April	Adoption of proposed budget by Board of Education. Adopted budget compiled and printed. Property tax report card available to public twenty-four days prior to vote.
May	Public notice published for public hearing. Public hearing to present proposed 2012-2013 budgets. Voting on the School Budget, School Board Members, Library Budget and Library Board Member, and any other propositions will be held on May 15, 2012 .

TAX ANALYSIS 2012-2013
ESTIMATED
CHAPPAQUA CENTRAL SCHOOL DISTRICT

SCHOOL DISTRICT BUDGET	\$ 112,202,888
Less: Revenues from sources other than local property taxes	\$ 8,170,754
Allocation from unappropriated fund balance	\$ 3,000,000
	Tax Levy
	\$ 101,032,134

	<u>NEW CASTLE</u>	<u>MT. PLEASANT</u>
ASSESSED TAXABLE VALUATION	\$ 925,079,036	\$ 6,767,145
EQUALIZATION RATE	20.05%	1.53%
FULL TAXABLE VALUATION	\$ 4,613,860,529	\$ 442,297,059
PORTION OF TAX LEVY	91.3%	8.7%
TAX LEVY	\$ 92,197,155	\$ 8,837,979
<u>RATE PER \$1,000 (ESTIMATED)</u>		
School District Proposed 2012-2013 Budget	\$ 99.66	\$ 1,306.01

Compared to School District Actual 2011-2012	\$ 98.06	\$ 1,191.60
\$ Increase per \$1,000	\$ 1.60	\$ 114.41
% Increase (Estimated)	1.63%	9.60%

PROPERTY TAX REPORT CARD FOR CHAPPAQUA CENTRAL SCHOOL DISTRICT 2012-2013

	(A) Approved Budget 2011-2012	(B) Proposed Budget 2012-2013	(C) Percent Change
Total Spending	\$111,448,488	\$112,202,888	0.68%
School Tax Levy Limit		\$98,153,529	
Permissible Exclusions to the School Tax Levy		\$2,951,532	
Proposed School Year Tax Levy (not including Permissible Exclusions to the School Tax Levy Limit)		\$98,080,602	
Proposed School Year Tax Levy (including Permissible Exclusions to the School Tax Levy Limit)*	\$98,944,582	\$101,032,134	2.11%
Public School Enrollment	4121	4104	-0.41%
Consumer Price Index			3.20%

*If this amount exceeds the sum of the Tax Levy Limit and the Permissible Exclusions to the School Tax Levy Limit lines above, approval of 60% or more of qualified voters present and voting is required.

	(D) Actual 2011-2012	(E) Estimated 2012-2013
Adjusted Restricted Fund Balance	\$11,677,791	\$10,040,000
Assigned Appropriated Fund Balance	\$3,937,707	\$4,750,000
Adjusted Unrestricted Fund Balance	\$4,446,795	\$4,000,000
Adjusted Unrestricted Fund Balance as a Percent of the Total Budget	3.99%	3.56%

FOUR-YEAR PROPOSED BUDGET ANALYSIS

	APPROVED 2009-10 BUDGET	APPROVED 2010-11 BUDGET	APPROVED 2011-12 BUDGET	PROPOSED 2012-13 BUDGET
SCHOOL DISTRICT BUDGET	<u>\$ 107,347,134</u>	<u>\$109,391,348</u>	<u>\$111,448,488</u>	<u>\$112,202,888</u>
<u>Proposed Revenue</u>				
State Aid	7,256,355	6,717,851	6,344,215	6,199,063
Tax Levy	95,909,088	98,133,505	98,944,582	101,032,134
Other Sources	<u>4,181,691</u>	<u>4,539,992</u>	<u>6,159,691</u>	<u>4,971,691</u>
TOTAL	<u>\$ 107,347,134</u>	<u>\$109,391,348</u>	<u>\$111,448,488</u>	<u>\$112,202,888</u>
<u>Percentage of Budget</u>				
State Aid	7%	6%	6%	6%
Tax Levy	89%	89%	89%	90%
Other Sources	<u>4%</u>	<u>4%</u>	<u>5%</u>	<u>4%</u>
TOTAL	<u>100%</u>	<u>100%</u>	<u>100%</u>	<u>100%</u>

2012-13 REVENUES SUMMARY - % OF BUDGET

Revenues	2012-13 Proposed Budget	% Budget
Real Property Taxes	101,032,134	90.04%
State Sources	6,199,063	5.52%
Other Financing Sources	3,000,000	2.67%
Tax Revenues	752,500	0.67%
Charges for Services	372,500	0.33%
Use of Money and Property	325,000	0.29%
Miscellaneous Revenues	521,691	0.46%
TOTAL	<u>\$ 112,202,888</u>	<u>100%</u>

GENERAL FUND REVENUES

	2010-11 APPROVED	2011-12 APPROVED	2012-13 PROPOSED	Approved vs. Proposed
Real Property Taxes				
Town of New Castle	89,209,260	90,887,025	92,194,155	
Town of Mt. Pleasant	8,924,245	8,057,557	8,837,979	
TOTAL	\$ 98,133,505	\$ 98,944,582	\$ 101,032,134	2.11%
State Sources				
State Aid	6,717,851	6,344,215	6,199,063	
TOTAL	\$ 6,717,851	\$ 6,344,215	\$ 6,199,063	-2.29%
Other Financing Sources				
Appropriated Fund Balance	2,430,000	2,204,180	3,000,000	
Transfer In From Debt Service Fund	-	367,400	-	
Transfer In From Capital Projects Fund	223,301	13,894	-	
Transfer In From Retirement Contributions Fund	-	1,664,526	-	
TOTAL	\$ 2,653,301	\$ 4,250,000	\$ 3,000,000	-29.41%
Tax Revenues				
Sales Tax	675,000	725,000	752,500	
MTA Tax	205,000	198,500	-	
TOTAL	\$ 880,000	\$ 923,500	\$ 752,500	-19%

GENERAL FUND REVENUES

	2010-11 APPROVED	2011-12 APPROVED	2012-13 PROPOSED	Approved vs. Proposed
<u>Charges For Services</u>				
Continuing Education Tuition	250,000	239,500	260,000	
Borderline Property Tax	110,000	110,000	112,500	
TOTAL	\$ 360,000	\$ 349,500	\$ 372,500	6.58%
<u>Use of Money & Property</u>				
Interest & Earnings	280,000	250,000	200,000	
Rental of Real Property/Equipment	50,000	75,000	125,000	
TOTAL	\$ 330,000	\$ 325,000	\$ 325,000	0.00%
<u>Miscellaneous Revenues</u>				
Refund of Prior Years' Expenditures	90,000	90,000	215,000	
Buildings & Grounds Usage - Town of New Castle	81,691	81,691	81,691	
Loss Compensation & Insurance Recoveries	25,000	5,000	-	
Unclassified Revenue	120,000	135,000	225,000	
TOTAL	\$ 316,691	\$ 311,691	\$ 521,691	67.37%
TOTAL REVENUE	\$ 109,391,348	\$ 111,448,488	\$ 112,202,888	0.68%

2012-13 EXPENDITURES SUMMARY - % OF BUDGET

<u>Expenditures</u>	2012-13 Proposed Budget	% Budget
Instruction	64,096,655	57.13%
Employee Benefits	24,823,520	22.12%
General Support	11,624,086	10.36%
Transportation	6,279,522	5.60%
Debt Service	5,100,128	4.55%
Interfund Transfers	260,000	0.23%
Community Services	18,977	0.02%
TOTAL	<u>\$ 112,202,888</u>	<u>100.0%</u>

BUDGET SUMMARY

	2010-11 APPROVED	2011-12 APPROVED	2012-13 PROPOSED	Approved vs. Proposed
GENERAL SUPPORT				
Board of Education	57,802	54,701	55,751	
Central Administration	378,985	353,904	353,904	
Finance/Legal	1,351,505	1,304,816	1,299,268	
Staff	442,767	416,267	420,785	
Operations & Maintenance	8,248,122	8,011,970	7,944,378	
Special Items	1,720,500	1,700,500	1,550,000	
TOTAL	\$ 12,199,681	\$ 11,842,158	\$ 11,624,086	-1.84%
INSTRUCTION				
Supervision	4,394,431	4,220,763	4,314,574	
Regular School	37,964,663	37,772,288	38,363,707	
Special Schools	280,490	271,057	260,000	
Special Education	11,525,291	12,241,108	12,739,823	
Instructional Media	2,951,021	2,757,111	2,766,587	
Pupil Services	3,985,228	4,116,086	4,087,557	
Pupil Activities	1,568,825	1,502,924	1,564,407	
TOTAL	\$ 62,669,949	\$ 62,881,337	\$ 64,096,655	1.93%
TRANSPORTATION				
TOTAL	\$ 6,127,565	\$ 6,132,833	\$ 6,279,522	2.39%
COMMUNITY SERVICES				
TOTAL	\$ 18,977	\$ 18,977	\$ 18,977	0.00%
UNDISTRIBUTED				
Employee Benefits	22,159,821	24,382,066	24,823,520	
Debt Service	5,975,355	5,931,117	5,100,128	
Interfund Transfers	240,000	260,000	260,000	
TOTAL	28,375,176	30,573,183	30,183,648	-1.27%
GENERAL FUND APPROPRIATIONS				
	109,391,348	111,448,488	112,202,888	0.68%

The Uniform System of Accounts for school districts contained in this book is prescribed pursuant to Section 36 of the General Municipal Law for all school districts. This system of accounts is designed to provide uniformity with respect to classification and summarization of data.

2012-13 PROPOSED BUDGET
Component Analysis

Description	Administrative	Program	Capital	Total
Board of Education	17,500			17,500
District Clerk	30,251			30,251
District Meeting	8,000			8,000
Chief School Administrator	353,904			353,904
Business Administration	932,168			932,168
Auditing	107,100			107,100
Legal Services	260,000			260,000
Personnel	364,535			364,535
Public Information	56,250			56,250
Operations & Maintenance			7,944,378	7,944,378
Unallocated Insurance	385,000			385,000
School Association Dues	25,000			25,000
Property Loss	-			-
Judgments and Claims			160,000	160,000
Assessments	70,000			70,000
Refund on Real Property Taxes			100,000	100,000
BOCES Admin/Capital Charge	810,000			810,000
Curriculum Development & Supervision	365,765			365,765
Supervision	3,930,809			3,930,809
Supervision - Special Schools				-
Research		18,000		18,000
Teaching - Regular School		38,255,557		38,255,557
Teaching - Student w/Disabilities		12,739,823		12,739,823
BOCES Occupational Education		108,150		108,150
Teaching - Special Schools		260,000		260,000
Services for Pupils w/Special Needs				
School Library/ Audio-Visual		1,236,968		1,236,968

2012-13 PROPOSED BUDGET
Component Analysis

Description	Administrative	Program	Capital	Total
Computer-Assisted Instruction		1,529,619		1,529,619
Attendance		41,379		41,379
Guidance		2,179,312		2,179,312
Health Services		708,987		708,987
Social Services		1,157,879		1,157,879
Co-Curricular Activities		389,449		389,449
Interscholastic Activities		1,174,958		1,174,958
Transportation		6,279,522		6,279,522
Census		18,977		18,977
Employee Benefits	2,184,470	18,940,346	3,698,704	24,823,520
Interfund Transfer - Special Aid		160,000		160,000
Interfund Transfer - Capital			100,000	100,000
Debt Service			5,100,128	5,100,128
Total Proposed Budget	\$ 9,900,752	\$ 85,198,926	\$ 17,103,210	\$ 112,202,888

8.8%

75.9%

15.2%

100%

$$\frac{\text{Administrative}}{\text{Administrative} + \text{Program}} = \frac{\$ 9,900,752}{\$ 95,099,678} = 10.4\%$$

**CHAPPAQUA CENTRAL SCHOOL DISTRICT
2012-2013 BUDGET INFORMATION**

				2010-11	2010-11	2011-12	2011-12	2012-13	Approved vs.	
				Approved	Year End	Approved	Year End	Proposed	Proposed	
				Budget	Actual	Budget	Projection	Budget	Variance \$	Variance %
Board of Education										
Contractual	1010	400	36	15,000	32,959	15,000	15,000	15,000		
Travel/Conferences	1010	415	36	1,000	-	1,000	1,000	1,000		
Supplies	1010	450	36	1,500	811	1,500	1,500	1,500		
TOTAL	1010			\$ 17,500	\$ 33,770	\$ 17,500	\$ 17,500	\$ 17,500	\$ -	0.00%
District Clerk										
Salaries	1040	160	36	29,802	26,106	26,701	27,225	27,751		
Contractual	1040	400	36	2,000	47	2,000	2,000	2,000		
Supplies	1040	450	36	500	282	500	500	500		
TOTAL	1040			\$ 32,302	\$ 26,435	\$ 29,201	\$ 29,725	\$ 30,251	\$ 1,050	3.60%
District Meeting										
Contractual	1060	400	36	8,000	3,326	8,000	8,000	8,000		
TOTAL	1060			\$ 8,000	\$ 3,326	\$ 8,000	\$ 8,000	\$ 8,000	\$ -	0.00%

EXPLANATORY NOTES: BOARD OF EDUCATION

The funds required by the Board of Education include the cost of attendance at local, state and national school boards meetings, publications and other materials. Also included are salaries of the District Clerk and a part-time clerk, a video person at board meetings, and the Board of Registration, and cost of district meetings. The District Clerk, appointed by the Board of Education, is the official custodian of all school district minutes and related records. The costs of the school election or any special meeting called during the year, as required by law, is included in this category, such as the cost of legal notices, transportation of voting machines, etc. Additional funds will be needed to cover the use, supplies, programming fees, and technicians for new machines beginning in 2013, as required by law.

**CHAPPAQUA CENTRAL SCHOOL DISTRICT
2012-2013 BUDGET INFORMATION**

				2010-11	2010-11	2011-12	2011-12	2012-13	Approved vs.	
				Approved	Year End	Approved	Year End	Proposed	Proposed	
				Budget	Actual	Budget	Projection	Budget	Variance \$	Variance %
Budget Codes										
Chief School Administrator										
Instructional Salary - Superintendent	1240	150	36	265,081	250,000	240,000	240,000	240,000		
Non-Instructional Salary	1240	160	36	88,904	88,904	88,904	88,904	88,904		
Salary Other	1240	161	36	2,500	213	2,500	2,500	2,500		
Contractual	1240	400	36	8,000	1,568	8,000	8,000	8,000		
Travel/Conferences	1240	415	36	6,000	3,483	6,000	6,000	6,000		
Auto Allowance	1240	415	36 A	6,000	-	6,000	6,000	6,000		
Supplies	1240	450	36	2,500	1,181	2,500	2,500	2,500		
TOTAL	1240			\$ 378,985	\$ 345,348	\$ 353,904	\$ 353,904	\$ 353,904	\$ -	0.00%

EXPLANATORY NOTES: CENTRAL ADMINISTRATION

Chief School Administrator: Compensation and expenditures of the office of the Superintendent of Schools who has overall responsibilities of administration. Included here are salaries of the Superintendent and her secretary. Other expenses include travel, conferences, memberships and dues.

**CHAPPAQUA CENTRAL SCHOOL DISTRICT
2012-2013 BUDGET INFORMATION**

				2010-11	2010-11	2011-12	2011-12	2012-13	Approved vs.	
				Approved	Year End	Approved	Year End	Proposed	Proposed	
				Budget	Actual	Budget	Projection	Budget	Variance \$	Variance %
Budget Codes										
<u>Business Administration</u>										
Instructional Salary - Assistant Superintendent	1310	150	30	202,501	202,501	202,501	208,441	214,559		
Non-Instructional Salaries	1310	160	30	543,520	547,825	517,815	517,815	506,109		
Non-Instructional Salaries - ARRA	1310	160	30	19,134	19,060	-	-	-		
Salary Other	1310	161	30	29,000	32,423	20,000	30,000	20,000		
Equipment	1310	200	30	1,000	1,000	1,000	1,000	-		
Contractual	1310	400	30	26,500	48,636	35,000	35,000	35,000		
Postage	1310	410	30	17,500	2,471	17,500	12,500	5,000		
Memberships	1310	412	30	2,000	1,398	1,000	1,400	1,500		
Advertising	1310	413	30	3,000	1,524	2,750	2,500	2,500		
Travel/Conferences	1310	415	30	900	95	3,500	3,000	3,000		
Equipment Repair	1310	436	30	350	-	350	-	-		
Reproduction Services	1310	448	30	32,000	34,415	31,000	31,000	31,000		
Technical Services	1310	449	30	9,000	9,400	9,500	9,500	9,500		
Supplies	1310	450	30	30,000	30,673	25,000	24,000	24,000		
BOCES	1310	490	30	90,000	75,265	80,000	80,000	80,000		
TOTAL	1310			\$ 1,006,405	\$ 1,006,686	\$ 946,916	\$ 956,156	\$ 932,168	\$ (14,748)	-1.56%
<u>Auditing</u>										
Internal Auditor	1320	400	30	27,500	31,670	25,000	25,000	25,000		
Claims Auditor - Contractual	1320	401	30	22,500	18,197	22,500	22,500	22,500		
External Auditor	1320	403	30	55,100	57,000	60,400	60,400	62,100		
TOTAL	1320			\$ 105,100	\$ 106,867	\$ 107,900	\$ 107,900	\$ 109,600	\$ 1,700	1.58%

EXPLANATORY NOTES: FINANCE

Business Administration: Salaries of the Assistant Superintendent and business office staff are included, and also included here are such activities as accounting, budgeting, purchasing, payroll, and benefits. The budget includes the cost of general supplies and materials, legal advertisements, repair and maintenance contracts, multi-year leasing of copiers for reproduction services, postage, and attendance at professional workshops.

Auditing: Payment for professional services of certified public accountants, claims auditor, and an internal auditor employed by the Board of Education to advise and review district financial statements and internal control procedures. The Government Accounting Standards Board (GASB) has established the content for the basic financial statements of the school district. As of 2006-07 the state mandates the services of an internal auditor under the direction of the Board of Education and the Audit Committee to review business procedures and perform a risk assessment.

ARRA: The State Fiscal Stabilization Fund (SFSF) for Education is a one-time (paid out over two years) appropriation under the American Recovery and Reinvestment Act of 2009 (ARRA). The intent of these funds is to help stabilize the budgets of local education agencies and ensure that they have the resources to avert cuts and retain staff and programs.

**CHAPPAQUA CENTRAL SCHOOL DISTRICT
2012-2013 BUDGET INFORMATION**

				2010-11	2010-11	2011-12	2011-12	2012-13	Approved vs.	
				Approved	Year End	Approved	Year End	Proposed	Proposed	
				Budget	Actual	Budget	Projection	Budget	Variance \$	Variance %
Legal										
Technical Services	1420	404	36	185,000	200,877	195,000	195,000	205,000		
Financial Services	1420	405	36	55,000	57,709	55,000	55,000	55,000		
TOTAL	1420			\$ 240,000	\$ 258,585	\$ 250,000	\$ 250,000	\$ 260,000	\$ 10,000	4.00%
Human Resources										
Instructional Salary - Assistant Superintendent	1430	150	31	208,733	201,775	208,733	192,000	206,500		
Non-Instructional Salaries	1430	160	31	107,904	110,887	107,904	107,905	107,905		
Salary Other	1430	161	31	2,130	-	2,130	2,130	2,130		
Contractual	1430	400	31	25,000	6,191	15,000	15,000	15,000		
Postage	1430	410	31	2,000	461	1,500	1,500	1,500		
Supplies	1430	450	31	2,500	951	1,500	1,500	1,500		
BOCES	1430	490	31	40,000	23,601	30,000	30,000	30,000		
TOTAL	1430			\$ 388,267	\$ 343,866	\$ 366,767	\$ 350,035	\$ 364,535	\$ (2,232)	-0.61%
Public Information										
Salaries	1480	160	36	-	-	-	28,750	28,750		
Contractual	1480	160	36	-	-	-	200	200		
Postage	1480	410	36	4,000	-	4,000	1,800	1,800		
Printing/Reproduction	1480	448	36	25,000	15,657	20,000	10,000	10,000		
Supplies	1480	450	36	500	-	500	500	500		
BOCES	1480	490	36	25,000	34,520	25,000	15,000	15,000		
TOTAL	1480			\$ 54,500	\$ 50,177	\$ 49,500	\$ 56,250	\$ 56,250	\$ 6,750	13.64%

EXPLANATORY NOTES: STAFF

Legal Services: Payment for professional services of legal counsel employed by the Board of Education to advise and review district affairs.

Human Resources: Salaries of the Assistant Superintendent and assistants are included, together with costs of recruiting and orienting professional staff members, maintaining personnel records and contract negotiations. The budget includes general supplies, professional books and periodicals, and staff training/coaching, of new staff members. BOCES expenses, which include advertising, regional certification and recruiting, are included in this area of the budget.

Public Information: Expenditures to maintain school-community relations through newsletters, brochures, the school calendar and other informational materials designed to inform the public of school programs.

**CHAPPAQUA CENTRAL SCHOOL DISTRICT
2012-2013 BUDGET INFORMATION**

2010-11	2010-11	2011-12	2011-12	2012-13	Approved vs.	
Approved	Year End	Approved	Year End	Proposed	Proposed	
Budget	Actual	Budget	Projection	Budget	Variance \$	Variance %

Budget Codes

Buildings & Grounds

Salaries - DG	1620	160	11	270,549	279,881	280,097	281,210	287,337		
Salaries - RB	1620	160	12	223,170	277,381	277,929	258,979	265,716		
Salaries - WO	1620	160	13	267,844	274,258	274,720	275,777	281,905		
Salaries - Bell	1620	160	21	438,949	448,361	448,305	453,314	462,787		
Salaries - SB	1620	160	22	447,487	438,348	450,658	467,550	472,834		
Salaries - HG	1620	160	26	941,719	886,573	900,662	895,056	851,490		
Salaries - Clerical/Mail Courier/Cleaner	1620	160	34	128,578	103,965	104,318	104,395	110,055		
Salaries - Director	1620	160	34 D	135,506	135,506	135,506	139,436	143,484		
Overtime	1620	161	34	285,000	281,082	275,000	275,000	275,000		
Overtime - Facilities Use	1620	161	36	-	59,433	-	-	-		
Summer Help	1620	162	34	26,250	-	26,250	26,250	26,250		
Substitutes	1620	164	34	89,250	149,303	89,250	147,250	89,250		
Comp/Vacation Reimbursement	1620	165	34	36,750	31,225	36,750	36,750	36,750		
Snow Removal	1620	167	34	25,000	54,831	25,000	15,000	25,000		
Equipment	1620	200	34	235,000	260,756	180,000	180,000	180,000		
Contractual	1620	400	34	5,000	46,666	-	-	-		
Shoe Reimbursement	1620	403	34	5,400	2,385	4,950	4,950	4,950		
Uniforms	1620	404	34	25,000	16,991	25,000	25,000	20,000		
Travel	1620	415	34	2,000	3,761	2,000	2,000	2,000		
Heating Fuel	1620	421	34	500,000	773,040	500,000	700,000	500,000		
LP/Natural Gas	1620	422	34	323,405	221,994	240,855	240,855	240,000		
Cartage	1620	423	34	110,000	99,646	110,000	110,000	110,000		
Extermination Services	1620	424	34	13,000	7,268	10,000	10,000	8,000		
Electricity	1620	425	34	748,000	1,029,232	598,000	798,000	595,000		
Water	1620	426	34	165,000	96,653	165,000	165,000	160,000		
Telephone Service & Repair	1620	427	34	176,500	93,722	176,500	176,500	170,500		
Equipment Rental	1620	435	34	6,500	-	6,000	6,000	5,000		
Security	1620	447	34	165,000	165,000	170,000	170,000	165,000		
Technical Services	1620	449	34	5,000	-	5,000	5,000	5,000		
Supplies - D/W	1620	450	34	307,000	410,348	315,000	315,000	315,000		
Supplies - COPS Grant	1620	450	34 COPS	-	63,566	-	-	-		
Supplies - Maintenance	1620	451	34	60,000	59,417	60,000	60,000	55,000		
Supplies - Grounds	1620	452	34	37,000	36,581	40,000	40,000	40,000		
BOCES Telephone	1620	490	34	54,000	53,086	54,000	54,000	50,000		
TOTAL	1620			\$ 6,258,857	\$ 6,860,258	\$ 5,986,750	\$ 6,438,272	\$ 5,953,308	\$ (33,442)	-0.56%

CHAPPAQUA CENTRAL SCHOOL DISTRICT
2012-2013 BUDGET INFORMATION

				2010-11	2010-11	2011-12	2011-12	2012-13	Approved vs.	
				Approved	Year End	Approved	Year End	Proposed	Proposed	
				Budget	Actual	Budget	Projection	Budget	Variance \$	Variance %
Budget Codes										
Operations & Maintenance										
Salaries	1621	160	34	450,265	399,929	455,720	410,438	424,715		
Salaries - Extra Staff	1621	161	34	40,000	1,344	40,000	40,000	40,000		
Equipment	1621	200	34	55,000	60,879	30,000	30,000	30,000		
Contractual	1621	400	34	180,000	835,563	185,000	185,000	185,000		
Contractual - Capital	1621	400	34 CAP	-	67,000	-	-	-		
Service Contracts	1621	401	34	480,000	477,700	480,000	480,000	480,000		
Storm Water Management Program	1621	403	34	7,500	-	7,500	7,500	7,500		
Travel/Conferences	1621	415	34	500	-	-	-	-		
Landscaping	1621	429	34	14,000	11,864	10,000	10,000	10,000		
Snow Removal - Salt/Sand	1621	430	34	7,000	6,465	7,000	7,000	5,000		
Building Repair	1621	436	34	180,000	290,999	180,000	180,000	180,000		
Plant Repair	1621	437	34	30,000	30,713	30,000	30,000	30,000		
Equipment Repair	1621	438	34	30,000	23,936	20,000	20,000	18,000		
Field Maintenance	1621	440	34	160,000	217,411	200,000	200,000	200,000		
TOTAL	1621			\$ 1,634,265	\$ 2,423,804	\$ 1,645,220	\$ 1,599,938	\$ 1,610,215	\$ (35,005)	-2.13%
Five Year Facility Maintenance Plan										
Blacktop Paving/Sealing	1621	400	34 5YP	85,000	688,908	75,000	150,000	75,000		
Heating System Maintenance	1621	401	34 5YP	70,000	157,655	60,000	60,000	60,000		
O&M Plan D/W	1621	402	34 5YP	170,000	198,236	200,000	200,000	200,855		
Tree Maintenance	1621	429	34 5YP	15,000	15,000	15,000	15,000	15,000		
Field Maintenance - Special Projects	1621	440	34 5YP	-	-	25,000	25,000	25,000		
Safety/Security/Lighting	1621	447	34 5YP	15,000	-	5,000	5,000	5,000		
TOTAL	1621		5YP	\$ 355,000	\$ 1,059,800	\$ 380,000	\$ 455,000	\$ 380,855	\$ 855	0.23%

**CHAPPAQUA CENTRAL SCHOOL DISTRICT
2012-2013 BUDGET INFORMATION**

Budget Codes

2010-11	2010-11	2011-12	2011-12	2012-13	Approved vs.	
Approved	Year End	Approved	Year End	Proposed	Proposed	
Budget	Actual	Budget	Projection	Budget	Variance \$	Variance %

EXPLANATORY NOTES: CENTRAL SERVICES

Buildings & Grounds and Operations & Maintenance: This part of the budget includes salary for the Director of Facilities and allocations for the maintenance and custodial staffs based on the negotiated contract, and costs related to operating the physical plant and maintaining existing grounds and buildings.

Equipment: This budget category is for non-instructional equipment such as a van, trucks, snow blowers, fire extinguishers, vacuums, scrubbers, mowers, drinking fountains, etc. **Materials and Supplies** include such items as brooms, mops, pails, soap, wax, sweeping compounds, paper towels, etc.

Utilities: Costs for utilities include fuel, electricity, gas, water and the district-wide telephone system.

Energy Performance Contract: The District entered into a lease purchase agreement in the amount of \$6,010,000 for the first phase of an energy performance contract. This budget reflects the energy savings from the contract (Heating Fuel, LP/Natural Gas and Electricity) and the corresponding debt service. The District anticipates a second phase of a similar agreement in approximately the same amount in the spring 2012 or fall 2012.

**CHAPPAQUA CENTRAL SCHOOL DISTRICT
2012-2013 BUDGET INFORMATION**

				2010-11	2010-11	2011-12	2011-12	2012-13	Approved vs.	
				Approved	Year End	Approved	Year End	Proposed	Proposed	
				Budget	Actual	Budget	Projection	Budget	Variance \$	Variance %
Special Items										
Unallocated Insurance	1910	414	36	365,000	358,952	350,000	360,000	400,000		
School Association Dues	1920	400	36	25,500	24,029	25,000	25,000	25,000		
Judgments/Claims	1930	400	36	145,000	150,325	145,000	150,000	160,000		
Loss on Property	1931	400	36	2,000	-	2,000	-	-		
Assessments	1950	400	36	70,000	66,853	70,000	68,000	70,000		
Refund on Real Property Taxes	1964	400	36	100,000	62,400	100,000	100,000	100,000		
MTA Payroll Tax	1980	400	36	200,000	194,545	198,500	150,000	-		
BOCES Admin Services	1981	490	36	742,000	698,882	740,000	400,000	740,000		
BOCES Capital Services	1981	491	36	71,000	55,934	70,000	70,000	70,000		
TOTAL	1900			\$ 1,720,500	\$ 1,611,920	\$ 1,700,500	\$ 1,323,000	\$ 1,565,000	\$ (135,500)	-7.97%

EXPLANATORY NOTES: SPECIAL ITEMS

Unallocated Insurance: Payments of insurance premiums for liability, automobile, boiler and machinery, fire, etc. are recorded here.

School Association Dues: Membership in the NYS School Boards Association and the Westchester/Putnam School Boards Association.

Judgments and Claims: Expenditures to cover the cost of impartial hearings are reported in this category.

Assessments: Charges for taxes on the Saw Mill River and New Castle sewer districts.

MTA Payroll Tax: Chapter 56 of the Laws of 2011 amended sections 800 and 801 of Article 23 of the Tax Law relating to the Metropolitan Commuter Transportation Mobility Tax (MCTMT) stated that beginning April 1, 2012, school districts are no longer subject to MCTMT.

BOCES Administrative/Capital Charges: The administrative and capital charges of the Board of Cooperative Educational Services based on the true valuation of the school district. All component districts must share in these costs. This line also includes BOCES Insurance Management Coordination and Safety/Risk Management.

**CHAPPAQUA CENTRAL SCHOOL DISTRICT
2012-2013 BUDGET INFORMATION**

				2010-11	2010-11	2011-12	2011-12	2012-13	Approved vs.	
				Approved	Year End	Approved	Year End	Proposed	Proposed	
				Budget	Actual	Budget	Projection	Budget	Variance \$	Variance %
Budget Codes										
Curriculum Development										
Instructional Salary - Assistant Superintendent	2010	150	32	207,596	207,596	207,596	188,000	195,505		
Non-Instructional Salaries	2010	160	32	118,522	121,359	121,192	121,192	123,860		
Non-Instructional Salaries Overtime	2010	161	32	-	419	-	-	-		
Equipment	2010	200	32	3,500	1,952	3,500	3,500	3,500		
Contractual Fees	2010	400	32	30,000	35,133	30,000	30,000	30,000		
Postage	2010	410	32	1,500	656	500	500	500		
Travel/Conferences	2010	415	32	-	-	2,400	2,400	2,400		
Reproduction	2010	448	32	4,000	1,457	4,000	4,000	4,000		
Supplies	2010	450	32	10,000	7,110	6,000	6,000	6,000		
TOTAL	2010			\$ 375,118	\$ 375,682	\$ 375,188	\$ 355,592	\$ 365,765	\$ (9,423)	-2.51%

EXPLANATORY NOTES: CURRICULUM DEVELOPMENT

The salaries of the Assistant Superintendent of Curriculum and Instruction, staff developers and assistants are recorded here. This budget includes expenses for the planning, coordination, general supervision, evaluation, research and system-wide administration of the K-12 instructional program.

**CHAPPAQUA CENTRAL SCHOOL DISTRICT
2012-2013 BUDGET INFORMATION**

2010-11	2010-11	2011-12	2011-12	2012-13	Approved vs.	
Approved	Year End	Approved	Year End	Proposed	Proposed	
Budget	Actual	Budget	Projection	Budget	Variance \$	Variance %

Budget Codes

Supervision - Regular

Principals Salaries - DG	2020	150	11	325,388	325,388	325,388	334,655	344,199
Principals Salaries - RB	2020	150	12	306,753	305,357	306,753	303,560	305,672
Principals Salaries - WO	2020	150	13	308,862	289,285	289,286	297,922	308,691
Principals Salaries - Bell	2020	150	21	330,196	330,196	330,196	339,652	351,391
Principals Salaries - SB	2020	150	22	301,781	301,781	304,281	314,170	326,930
Principals Salaries - HG	2020	150	26	640,516	639,049	640,516	657,484	679,939
Grade Level Chairperson - DG	2020	151	11	18,753	18,753	19,411	19,222	19,607
Grade Level Chairperson - RB	2020	151	12	18,753	18,753	19,411	19,222	19,607
Grade Level Chairperson - WO	2020	151	13	18,753	18,753	19,411	19,222	19,607
Department Chairperson - Bell	2020	151	21	48,919	48,669	50,372	49,885	50,882
Department Chairperson - SB	2020	151	22	48,669	48,669	50,372	49,885	50,882
Department Chairperson - HG	2020	151	26	77,473	77,473	80,190	79,409	80,993
Department Chairperson - D/W	2020	155	36	21,432	21,432	22,184	21,968	22,408
Non-Instr Salaries - DG	2020	160	11	128,509	128,509	129,843	129,843	131,179
Non-Instr Salaries - RB	2020	160	12	99,012	98,246	101,735	101,696	104,421
Non-Instr Salaries - WO	2020	160	13	123,053	109,585	94,233	95,568	98,125
Non-Instr Salaries - Bell	2020	160	21	218,496	218,254	260,443	232,210	237,756
Non-Instr Salaries - Bell ARRA	2020	160	21	36,209	36,209	-	-	-
Non-Instr Salaries - SB	2020	160	22	278,206	278,180	238,785	220,302	229,985
Non-Instr Salaries - SB ARRA	2020	160	22	25,678	12,028	-	-	-
Non-Instr Salaries - HG	2020	160	26	452,407	402,134	376,702	376,702	384,847
Non-Instr Salaries - Other DG	2020	161	11	1,102	-	1,102	1,102	1,102
Non-Instr Salaries - Other RB	2020	161	12	1,102	370	1,102	-	1,102
Non-Instr Salaries - Other WO	2020	161	13	1,102	108	1,102	400	1,102
Non-Instr Salaries - Other Bell	2020	161	21	1,102	-	1,102	500	1,102
Non-Instr Salaries - Other SB	2020	161	22	1,102	383	1,102	500	1,102
Non-Instr Salaries - Other HG	2020	161	26	4,622	442	4,622	500	1,102
Equipment WO	2020	200	13	2,000	2,000	1,000	1,000	1,000
Equipment HG	2020	200	26	5,000	2,700	4,000	4,000	-
Equipment PE	2020	200	33	5,000	1,553	4,000	4,000	3,000
Contractual DG	2020	400	11	750	450	500	8,500	500
Contractual RB	2020	400	12	1,000	-	500	500	500
Contractual WO	2020	400	13	2,000	939	1,000	1,000	1,000
Contractual Bell	2020	400	21	16,545	57,235	16,545	16,545	15,935
Contractual SB	2020	400	22	3,000	2,156	3,000	3,000	2,000
Contractual HG	2020	400	26	500	500	-	-	-
Contractual PE	2020	400	33	3,000	500	2,500	2,500	2,000
School Directories DG	2020	401	11	2,200	2,200	1,800	1,800	1,750
School Directories RB	2020	401	12	2,100	1,909	2,000	2,000	2,000

**CHAPPAQUA CENTRAL SCHOOL DISTRICT
2012-2013 BUDGET INFORMATION**

				2010-11	2010-11	2011-12	2011-12	2012-13	Approved vs.	
				Approved	Year End	Approved	Year End	Proposed	Proposed	
				Budget	Actual	Budget	Projection	Budget	Variance \$	Variance %
Budget Codes										
School Directories WO	2020	401	13	1,800	1,660	1,600	1,600	1,600		
School Directories Bell	2020	401	21	2,721	2,721	2,721	2,721	2,200		
School Directories SB	2020	401	22	1,800	931	950	950	950		
School Directories HG	2020	401	26	-	-	3,000	3,000	3,000		
Postage DG	2020	410	11	3,100	2,936	3,400	3,400	3,350		
Postage RB	2020	410	12	2,800	2,800	3,300	3,300	3,300		
Postage WO	2020	410	13	2,000	1,500	2,000	2,000	2,000		
Memberships DG	2020	412	11	600	343	400	400	350		
Memberships RB	2020	412	12	250	-	250	250	250		
Memberships WO	2020	412	13	450	-	300	300	300		
Memberships Bell	2020	412	21	671	290	671	671	635		
Memberships SB	2020	412	22	450	317	200	200	200		
Memberships HG	2020	412	26	1,500	1,375	1,000	1,000	1,000		
Travel/Conferences DG	2020	415	11	1,000	373	1,000	1,000	1,000		
Travel/Conferences RB	2020	415	12	1,500	1,076	1,245	1,245	1,245		
Travel/Conferences WO	2020	415	13	1,350	267	1,000	1,000	1,000		
Travel/Conferences Bell	2020	415	21	1,421	1,103	1,421	1,421	1,343		
Travel/Conferences SB	2020	415	22	400	400	200	200	200		
Travel/Conferences HG	2020	415	26	3,000	405	3,000	3,000	2,000		
Travel/Conferences PE	2020	415	33	600	413	500	500	500		
Auto Allowance	2020	415	36	9,600	9,400	9,600	9,600	9,600		
Equipment Repair DG	2020	434	11	300	300	200	200	200		
Reproduction Services DG	2020	448	11	22,000	24,368	21,500	21,500	20,500		
Reproduction Services RB	2020	448	12	32,931	35,070	33,000	32,500	29,000		
Reproduction Services WO	2020	448	13	20,466	22,968	22,000	22,000	22,000		
Reproduction Services Bell	2020	448	21	6,421	6,421	6,421	6,421	6,068		
Reproduction Services HG	2020	448	26	6,000	-	6,000	6,000	6,000		
Supplies DG	2020	450	11	900	900	700	700	600		
Supplies RB	2020	450	12	-	808	-	-	-		
Supplies WO	2020	450	13	2,030	1,094	1,500	1,500	1,000		
Supplies Bell	2020	450	21	3,207	3,151	3,207	3,207	2,500		
Supplies HG	2020	450	26	5,000	2,711	5,000	5,000	2,000		
Supplies PE	2020	450	33	2,000	1,080	1,800	1,800	1,500		
TOTAL	2020			\$ 4,019,313	\$ 3,927,327	\$ 3,845,575	\$ 3,849,010	\$ 3,930,809	\$ 85,234	2.22%

**CHAPPAQUA CENTRAL SCHOOL DISTRICT
2012-2013 BUDGET INFORMATION**

Budget Codes

Research, Planning & Evaluation

Research	2060	416	32
Testing	2060	417	32
TOTAL	2060		

2010-11	2010-11	2011-12	2011-12	2012-13	Approved vs.	
Approved	Year End	Approved	Year End	Proposed	Proposed	
Budget	Actual	Budget	Projection	Budget	Variance \$	Variance %
10,000	8,573	10,000	10,000	10,000		
11,000	11,010	8,000	8,000	8,000		
\$ 21,000	\$ 19,583	\$ 18,000	\$ 18,000	\$ 18,000	\$ -	0.00%

EXPLANATORY NOTES: SUPERVISION & RESEARCH

Supervision: This category includes the salaries and expenditures of building principals, assistant principals and department chairpersons in all six schools, as well as secretarial support.

Research: These funds are used in evaluating and designing instructional programs and support service activities.

Reproduction Services: Multi-year leasing of copiers.

CHAPPAQUA CENTRAL SCHOOL DISTRICT
2012-2013 BUDGET INFORMATION

Budget Codes

Regular School

Instr Salaries - Class Size Reduction	2110	110	36	222	72,913	-	-	-	-
Instr Salaries - F/T KDG	2110	120	11	220	578,274	576,953	596,512	596,484	614,849
Instr Salaries - S/W	2110	120	11	222	2,444,629	2,349,949	2,415,127	2,229,879	2,313,734
Instr Salaries - Art	2110	120	11	230	127,766	127,766	132,990	132,973	137,030
Instr Salaries - Phys Ed	2110	120	11	235	184,907	180,633	193,124	193,095	203,339
Instr Salaries - Instr Music	2110	120	11	236	38,349	39,865	20,510	41,690	43,902
Instr Salaries - Vocal Music	2110	120	11	238	134,365	134,365	137,724	137,724	140,479
Instr Salaries - F/T KRB	2110	120	12	220	567,030	564,500	583,835	586,996	606,718
Instr Salaries - S/W	2110	120	12	222	2,067,955	2,151,188	2,243,921	2,224,295	2,320,388
Instr Salaries - Art	2110	120	12	230	126,568	126,568	129,732	129,732	134,340
Instr Salaries - Phys Ed	2110	120	12	235	145,050	145,050	148,676	148,676	151,651
Instr Salaries - Phys Ed - ARRA	2110	120	12	235	54,145	53,994	-	-	-
Instr Salaries - Instr Music	2110	120	12	236	38,349	39,865	20,510	41,690	43,902
Instr Salaries - Vocal Music	2110	120	12	238	131,066	131,066	134,343	134,343	137,030
Instr Salaries - F/T KWO	2110	120	13	220	246,571	400,933	342,357	423,216	445,624
Instr Salaries - S/W	2110	120	13	222	2,143,727	2,063,647	1,987,175	2,088,995	2,288,477
Instr Salaries - F/T S/W - ARRA	2110	120	13	222	169,546	79,456	-	-	-
Instr Salaries - Art	2110	120	13	230	99,764	99,107	104,058	104,044	109,187
Instr Salaries - Phys Ed	2110	120	13	235	220,054	220,054	225,556	142,028	125,500
Instr Salaries - Instr Music	2110	120	13	236	38,349	39,865	20,510	41,690	43,902
Instr Salaries - Vocal Music	2110	120	13	238	127,766	127,766	130,960	130,960	133,580
Intramurals DG	2110	127	11	252	1,000	-	1,000	1,000	1,000
Intramurals RB	2110	127	12	252	1,000	-	1,000	1,000	1,000
Intramurals WO	2110	127	13	252	1,000	3,213	1,000	1,000	1,000
Intramurals Bell	2110	127	21	252	1,500	-	1,500	1,500	1,500
Intramurals SB	2110	127	22	252	1,500	-	1,500	1,500	1,500
Intramurals HG	2110	127	26	252	2,400	1,161	2,400	2,400	2,400
Instr Salaries - 5th Grade	2110	130	21	223	812,783	820,382	810,344	572,817	594,552
Instr Salaries - 6th Grade	2110	130	21	224	804,591	766,582	838,263	932,366	1,022,966
Instr Salaries - English	2110	130	21	225	438,125	437,827	454,788	459,335	478,334
Instr Salaries - Language	2110	130	21	226	723,379	711,122	721,081	708,224	681,918
Instr Salaries - Math	2110	130	21	227	296,269	294,458	309,453	188,123	197,826
Instr Salaries - Science	2110	130	21	228	413,082	416,428	342,724	381,644	397,365
Instr Salaries - Social Studies	2110	130	21	229	432,035	432,778	449,999	546,484	571,037
Instr Salaries - Art	2110	130	21	230	171,089	178,809	187,257	194,919	205,721
Instr Salaries - Reading	2110	130	21	233	43,186	43,186	45,078	45,071	47,352
Instr Salaries - Phys Ed	2110	130	21	235	355,322	359,316	370,165	326,101	337,740
Instr Salaries - Instr Music	2110	130	21	236	285,922	287,438	295,459	295,453	304,253
Instr Salaries - Vocal Music	2110	130	21	238	186,604	186,604	177,494	126,048	118,381

2010-11	2010-11	2011-12	2011-12	2012-13	Approved vs.	
Approved	Year End	Approved	Year End	Proposed	Proposed	
Budget	Actual	Budget	Projection	Budget	Variance \$	Variance %

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					2010-11	2010-11	2011-12	2011-12	2012-13	Approved vs.	
					Approved	Year End	Approved	Year End	Proposed	Proposed	
					Budget	Actual	Budget	Projection	Budget	Variance \$	Variance %
Budget Codes											
Instr Salaries - Health Education	2110	130	21	244	95,313	92,661	96,453	99,539	102,809		
Instr Salaries - Home & Careers	2110	130	21	248	130,664	136,365	142,740	142,715	104,586		
Instr Salaries - Technology	2110	130	21	249	166,281	166,281	173,368	173,344	155,265		
Instr Salaries - 5th Grade	2110	130	22	223	743,487	543,347	727,011	673,881	829,881		
Instr Salaries - 5th Grade - ARRA	2110	130	22	223	-	90,241	-	-	-		
Instr Salaries - 6th Grade	2110	130	22	224	794,701	793,492	826,710	695,648	813,146		
Instr Salaries - English	2110	130	22	225	449,447	451,975	467,794	471,835	487,415		
Instr Salaries - Language	2110	130	22	226	624,882	608,527	631,373	641,545	674,082		
Instr Salaries - Math	2110	130	22	227	327,234	335,529	347,872	352,226	366,101		
Instr Salaries - Science	2110	130	22	228	440,257	414,011	456,016	340,168	352,863		
Instr Salaries - Social Studies	2110	130	22	229	423,157	430,667	356,688	360,639	373,287		
Instr Salaries - Art	2110	130	22	230	219,230	219,230	228,770	228,736	240,208		
Instr Salaries - Reading	2110	130	22	233	38,599	38,599	40,334	40,328	42,445		
Instr Salaries - Phys Ed	2110	130	22	235	374,767	377,991	389,425	389,409	400,580		
Instr Salaries - Inst. Music	2110	130	22	236	405,133	406,649	421,715	421,675	301,368		
Instr Salaries - Vocal Music	2110	130	22	238	52,426	52,426	43,200	13,371	-		
Instr Salaries - Health Education	2110	130	22	244	-	21,538	101,911	101,894	107,311		
Instr Salaries - Health Education - ARRA	2110	130	22	244	93,373	93,373	-	-	-		
Instr Salaries - Home & Careers	2110	130	22	248	157,501	158,813	166,409	166,384	128,733		
Instr Salaries - Technology	2110	130	22	249	158,532	162,986	169,984	169,961	151,810		
Instr Salaries - English	2110	130	26	225	1,531,569	1,514,245	1,565,617	1,581,012	1,640,141		
Instr Salaries - Language	2110	130	26	226	1,381,797	1,350,581	1,424,460	1,428,744	1,543,000		
Instr Salaries - Language - ARRA	2110	130	26	226	19,588	20,933	-	-	-		
Instr Salaries - Math	2110	130	26	227	1,323,067	1,346,365	1,308,823	1,405,997	1,444,727		
Instr Salaries - Science	2110	130	26	228	1,934,680	1,924,733	1,993,602	1,999,391	2,068,962		
Instr Salaries - Social Studies	2110	130	26	229	1,402,893	1,408,963	1,418,300	1,379,319	1,416,283		
Instr Salaries - Fine/Pract Arts	2110	130	26	230	720,045	702,918	731,251	733,427	705,876		
Instr Salaries - Phys Ed	2110	130	26	235	629,189	639,983	667,360	667,278	695,665		
Instr Salaries - Perf Arts/Music	2110	130	26	238	393,072	392,423	402,899	402,989	414,407		
Instr Salary - Theatre Arts	2110	130	26	239	96,497	100,715	105,224	105,207	110,694		
Instr Salary - Resource Model	2110	130	26	242	117,859	117,859	122,838	122,822	128,733		
Instr Salaries - Health Education	2110	130	26	244	152,215	159,918	163,916	163,916	167,195		
Instr Salaries - Business Ed	2110	130	26	247	107,964	107,964	67,616	67,606	71,028		
Instr Salary - Home Economics	2110	130	26	248	134,365	134,365	137,724	137,724	140,479		
Instr Salary - Life School	2110	130	26	261	419,481	418,722	434,907	442,445	464,101		
Instr Salaries - Staff Developers	2110	130	32		363,697	237,479	245,684	247,021	254,458		
Instr Salary - Reading & Assessment	2110	130	36	252	134,365	134,365	99,509	92,497	96,296		
Instr Salaries - Technology	2110	130	39		134,365	148,473	110,952	84,166	88,555		
Instr Salary - HG Academic Support	2110	131	26	251	68,481	56,274	71,148	38,117	39,417		
Mentoring - Orientation	2110	134	32	251	15,700	4,793	13,700	13,700	13,700		

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					Budget	Actual	Budget	Projection	Budget	Variance \$	Variance %
Budget Codes											
Educational Advance	2110	135	36	251	125,000	31,226	150,000	150,000	150,000		
Curriculum Studies	2110	136	32	251	289,124	159,338	260,124	260,124	260,124		
E/S/L Program	2110	138	32	251	377,612	352,809	368,001	373,504	389,650		
Sick Leave Substitute Long Term	2110	139	36		300,000	131,173	300,000	300,000	300,000		
Sick/Compensated Absences	2110	139	36	251	175,000	81,385	175,000	175,000	-		
Special Stipend D/W	2110	139	36 S		34,000	28,000	8,000	8,000	8,000		
Separation Cost	2110	140	36		-	-	-	-	22,625		
Substitutes DG	2110	149	11	252	80,000	50,240	80,000	80,000	80,000		
Substitutes RB	2110	149	12	252	80,000	66,500	80,000	80,000	80,000		
Substitutes WO	2110	149	13	252	80,000	67,109	80,000	80,000	80,000		
Substitutes Bell	2110	149	21	252	75,000	74,680	75,000	75,000	75,000		
Substitutes SB	2110	149	22	252	75,000	77,248	75,000	75,000	75,000		
Substitutes HG	2110	149	26	252	95,000	98,688	95,000	95,000	95,000		
Substitutes NCLB	2110	149	32	252	27,000	-	-	-	-		
Compensatory Education/Salaries	2110	150	36		1,281,197	1,270,840	1,358,378	1,372,729	1,455,237		
Compensatory Education/TAssts	2110	151	36		124,274	130,882	106,009	109,257	131,731		
Teacher Aides DG	2110	166	11	252	222,962	213,338	211,815	194,722	211,815		
Teacher Aides RB	2110	166	12	252	211,210	177,276	191,102	186,726	200,514		
Teacher Aides WO	2110	166	13	252	220,751	231,220	235,739	212,053	215,500		
Teacher Aides HG	2110	166	26	252	34,757	29,093	34,470	34,470	34,470		
Computer Aides Technology	2110	166	39		237,451	227,547	212,161	212,161	216,629		
Equipment - S/W DG	2110	200	11	260	4,000	9,883	2,500	2,500	1,700		
Equipment - S/W RB	2110	200	12	222	900	900	-	-	-		
Equipment - S/W WO	2110	200	13	222	7,300	5,300	4,000	4,000	3,195		
Equipment - Instr Music	2110	200	13	236	450	239	450	450	450		
Equipment - Physical Education	2110	200	21	235	2,568	1,560	2,253	2,253	3,500		
Equipment - S/W Bell	2110	200	21	260	12,495	12,495	12,180	12,180	7,000		
Equipment - Physical Education	2110	200	22	235	2,000	-	2,000	2,000	2,000		
Equipment - S/W SB	2110	200	22	260	8,000	5,899	5,000	5,000	5,000		
Equipment - Science	2110	200	26	228	8,500	6,590	7,500	7,500	7,000		
Equipment - Art	2110	200	26	230	9,000	6,724	8,000	8,000	7,500		
Equipment - Music	2110	200	26	236	9,000	-	8,500	8,500	8,000		
Equipment - S/W HG	2110	200	26	260	63,567	91,317	60,000	60,000	45,000		
Equipment - Life School	2110	200	26	261	1,500	1,168	1,500	1,500	1,200		
Equipment - D/W	2110	200	36	236	39,600	39,600	35,000	35,000	40,000		
Contractual/CORE DG	2110	400	11	222	1,000	16,620	-	-	-		
Gifts/Donations DG	2110	400	11	255	-	3,605	-	3,500	-		
Gifts/Donations RB	2110	400	12	255	-	5,340	-	3,500	-		
Contractual/CORE WO	2110	400	13	222	2,000	1,548	1,500	1,500	1,500		
Gifts/Donations WO	2110	400	13	255	-	4,799	-	5,000	-		

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Budget Codes											
Contractual S/W WO	2110	400	13	260	2,000	1,924	1,500	1,500	1,500		
Gifts/Donations Bell	2110	400	21	255	-	3,440	-	3,500	-		
Gifts/Donations SB	2110	400	22	255	-	3,706	-	3,500	-		
Contractual - S/W SB	2110	400	22	260	-	11,324	-	-	-		
Contractual - Performing Arts (Accompanist)	2110	400	26	238	3,000	2,616	3,000	3,000	3,000		
Gifts/Donations HG	2110	400	26	255	-	25,553	-	25,000	-		
Contractual/HG Graduation	2110	400	26	260	45,000	39,113	43,000	43,000	38,000		
Contractual - S/W HG	2110	401	26	260	3,000	153,568	3,000	3,000	3,000		
Contractual Curriculum Studies	2110	400	32	251	125,000	152,252	100,000	100,000	100,000		
Contractual/Sub Finder	2110	401	36		32,000	29,549	34,000	34,000	34,000		
Report Cards DG	2110	409	11	222	500	-	250	250	-		
Postage Bell	2110	410	21	260	5,208	5,564	5,020	5,020	5,020		
Postage SB	2110	410	22	260	9,000	6,314	9,000	9,000	5,000		
Postage HG	2110	410	26	260	27,000	22,441	24,000	24,000	22,000		
Travel/Conferences DG	2110	415	11	222	1,000	266	1,000	1,000	1,000		
Travel/Conferences RB	2110	415	12	222	900	811	900	900	900		
Travel/Conferences WO	2110	415	13	222	2,000	743	1,500	1,500	1,000		
Travel/Conferences Bell	2110	415	21	260	2,425	2,545	2,421	2,421	2,288		
Travel/Conferences SB	2110	415	22	260	3,000	2,736	2,000	2,000	3,000		
Travel/Conferences HG	2110	415	26	260	12,000	6,976	12,000	12,000	8,000		
Elementary Science Program	2110	431	32	251	4,500	1,605	4,500	4,500	4,500		
Equipment Repair/CORE DG	2110	434	11	222	1,000	802	1,000	1,000	600		
Equipment Repair/Instr Music DG	2110	434	11	236	600	180	300	300	200		
Equipment Repair/CORE RB	2110	434	12	222	200	920	200	200	200		
Equipment Repair/CORE WO	2110	434	13	222	300	70	400	400	400		
Equipment Repair/Instr Music WO	2110	434	13	236	350	-	350	350	350		
Equipment Repair - S/W Bell	2110	434	21	260	5,638	4,337	5,323	5,323	5,030		
Equipment Repair - S/W SB	2110	434	22	260	9,000	7,791	7,000	7,000	7,000		
Equipment Repair - Science	2110	434	26	228	1,000	500	1,000	1,000	500		
Equipment Repair - Instr Music	2110	434	26	236	10,000	9,544	8,000	8,000	7,000		
Equipment Repair - S/W	2110	434	26	260	7,000	16,081	7,000	7,000	5,000		
Home/Hospital Tutoring	2110	441	32	251	15,000	15,002	15,000	15,000	15,000		
Professional Improvement	2110	443	32	251	2,000	2,000	2,000	2,000	2,000		
Gifted Program	2110	444	32	251	9,000	34,142	9,000	9,000	9,000		
Reproduction Svcs - S/W - Bell	2110	448	21	260	32,448	32,617	32,133	32,133	30,366		
Reproduction Svcs - S/W - SB	2110	448	22	260	32,500	36,509	32,500	32,500	32,500		
Reproduction Svcs - S/W - HG	2110	448	26	260	55,000	55,099	50,000	50,000	50,000		
Supplies - DG S/W	2110	450	11	222	40,534	40,111	35,456	35,456	29,995		
Supplies - DG Art	2110	450	11	230	9,100	7,059	7,000	7,000	6,500		
Supplies - DG Physical Education	2110	450	11	235	2,600	2,553	2,400	2,400	2,000		

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Budget Codes											
Supplies - DG Instr Music	2110	450	11	236	1,050	768	900	900	800		
Supplies - DG Vocal Music	2110	450	11	238	1,050	1,042	1,000	1,000	700		
Supplies - DG Learning Resources	2110	450	11	242	3,650	3,376	3,500	3,500	2,500		
Supplies - RB S/W	2110	450	12	222	26,072	48,221	30,000	30,000	30,000		
Supplies - RB Art	2110	450	12	230	5,100	4,419	5,100	5,100	5,000		
Supplies - RB Intructional Music	2110	450	12	236	250	186	500	500	500		
Supplies - RB Vocal Music	2110	450	12	238	665	612	650	650	650		
Supplies - RB Learning Resources	2110	450	12	242	2,660	2,656	2,500	2,500	2,000		
Supplies - RB Computer Lab	2110	450	12	249	6,000	5,999	6,000	6,000	6,000		
Supplies - WO CORE	2110	450	13	222	31,026	53,523	33,620	33,620	31,220		
Supplies - WO Art	2110	450	13	230	5,000	4,141	4,900	4,900	4,000		
Supplies - WO Physical Education	2110	450	13	235	1,800	1,741	1,700	1,700	1,200		
Supplies - WO Instr Music	2110	450	13	236	360	692	360	360	300		
Supplies - WO Vocal Music	2110	450	13	238	360	350	360	360	280		
Supplies - WO Learning Resources	2110	450	13	242	2,500	2,218	2,300	2,300	1,980		
Supplies - WO S/W	2110	450	13	260	3,458	1,344	-	-	-		
Supplies - Bell English	2110	450	21	225	4,642	4,451	4,327	4,327	4,089		
Supplies - Bell Languages	2110	450	21	226	3,865	3,598	3,865	3,865	3,652		
Supplies - Bell Mathematics	2110	450	21	227	5,068	5,070	4,753	4,753	4,492		
Supplies - Bell Science	2110	450	21	228	8,526	7,976	8,211	8,211	7,759		
Supplies - Bell Social Studies	2110	450	21	229	4,642	3,728	4,327	4,327	4,089		
Supplies - Bell Art	2110	450	21	230	9,738	9,737	9,423	9,423	8,905		
Supplies - Bell Combined Art	2110	450	21	232	2,702	2,470	2,387	2,387	2,256		
Supplies - Bell Physical Education	2110	450	21	235	5,985	5,706	5,670	5,670	3,987		
Supplies - Bell Instructional Music	2110	450	21	236	5,382	5,407	5,067	5,067	4,788		
Supplies - Bell Vocal Music	2110	450	21	238	5,415	5,421	5,100	5,100	4,819		
Supplies - Bell Learning Resources	2110	450	21	242	3,102	3,002	2,787	2,787	2,634		
Supplies - Bell Health Education	2110	450	21	244	2,428	2,286	1,338	1,338	1,264		
Supplies - Bell Home & Careers	2110	450	21	248	7,416	5,428	7,101	7,101	6,710		
Supplies - Bell Technology	2110	450	21	249	7,496	6,698	7,181	7,181	6,786		
Supplies - Bell Computer Education	2110	450	21	250	9,525	9,009	9,210	9,210	7,804		
Supplies - Bell S/W	2110	450	21	260	32,751	34,009	31,882	31,882	36,882		
Supplies - Bell Teams	2110	450	21	261	3,000	2,633	3,000	3,000	1,500		
Supplies - SB English	2110	450	22	225	3,500	2,613	3,500	3,500	3,000		
Supplies - SB Language	2110	450	22	226	5,500	4,155	5,500	5,500	5,000		
Supplies - SB Math	2110	450	22	227	4,500	4,470	4,500	4,500	4,500		
Supplies - SB Science	2110	450	22	228	9,500	9,048	7,500	7,500	7,000		
Supplies - SB Soc. Studies	2110	450	22	229	6,000	4,371	3,500	3,500	3,100		
Supplies - SB Art	2110	450	22	230	8,500	6,513	-	-	8,500		
Supplies - SB Combined Art	2110	450	22	232	-	1,965	8,500	-	-		

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Budget Codes											
Supplies - SB Physical Education	2110	450	22	235	6,500	8,257	6,500	6,500	6,500		
Supplies - SB Instr Music	2110	450	22	236	4,500	4,218	4,500	4,500	4,500		
Supplies - SB Vocal Music	2110	450	22	238	4,500	4,233	4,500	4,500	2,000		
Supplies - SB Learning Resource	2110	450	22	242	2,500	2,043	2,000	2,000	2,000		
Supplies - SB Health	2110	450	22	244	1,000	809	1,000	1,000	1,000		
Supplies - SB Home & Careers	2110	450	22	248	7,000	7,134	6,000	6,000	6,000		
Supplies - SB Technology	2110	450	22	249	6,000	5,988	4,000	4,000	4,000		
Supplies - SB Computer Education	2110	450	22	250	6,000	6,225	4,000	4,000	4,000		
Supplies - SB S/W	2110	450	22	260	26,484	51,288	22,214	22,214	25,000		
Supplies - HG English	2110	450	26	225	7,000	6,462	6,500	6,500	6,000		
Supplies - HG Language	2110	450	26	226	4,000	3,852	4,000	4,000	3,500		
Supplies - HG Mathematics	2110	450	26	227	8,200	8,103	7,500	7,500	7,200		
Supplies - HG Science	2110	450	26	228	24,500	23,612	24,000	24,000	23,000		
Supplies - HG Social Studies	2110	450	26	229	6,000	5,936	5,500	5,500	5,000		
Supplies - HG Fine/Practical Arts	2110	450	26	230	27,500	27,342	26,000	26,000	25,000		
Supplies - HG Physical Education	2110	450	26	235	9,000	8,931	8,000	8,000	7,500		
Supplies - HG Performing Arts	2110	450	26	238	9,000	10,949	8,000	8,000	7,500		
Supplies - HG Learning Resources	2110	450	26	242	5,000	5,096	4,000	4,000	3,800		
Supplies - HG Bus., Business & Health Ed.	2110	450	26	247	4,500	4,495	4,000	4,000	3,500		
Supplies - HG S/W	2110	450	26	260	45,425	67,107	42,000	42,000	30,000		
Supplies - LIFE School	2110	450	26	261	3,500	2,874	3,500	3,500	3,000		
Textbooks - DG S/W	2110	480	11	222	16,000	12,729	12,000	12,000	11,000		
Textbooks - DG Learning Resources	2110	480	11	242	2,500	797	1,500	1,500	1,200		
Textbooks - RB S/W	2110	480	12	222	34,883	16,965	20,000	20,000	18,000		
Textbooks - RB Vocal Music	2110	480	12	238	250	-	250	250	-		
Textbooks - RB Learning Resources	2110	480	12	242	1,000	329	1,000	1,000	500		
Textbooks - WO S/W	2110	480	13	222	22,000	15,245	20,000	20,000	19,000		
Textbooks - WO Instr Music	2110	480	13	236	675	-	600	600	600		
Textbooks - WO Vocal Music	2110	480	13	238	225	-	200	200	200		
Textbooks - WO Learning Resources	2110	480	13	242	2,500	2,599	2,000	2,000	1,805		
Textbooks - Bell English	2110	480	21	225	5,612	5,545	5,297	5,297	5,006		
Textbooks - Bell Languages	2110	480	21	226	3,905	3,873	3,905	3,905	3,691		
Textbooks - Bell Mathematics	2110	480	21	227	7,176	2,175	-	-	1,500		
Textbooks - Bell Science	2110	480	21	228	721	691	721	721	721		
Textbooks - Bell Social Studies	2110	480	21	229	12,648	9,350	2,958	2,958	2,796		
Textbooks - Bell Health Education	2110	480	21	244	691	677	601	601	568		
Textbooks - SB English	2110	480	22	225	3,200	3,069	3,200	3,200	2,000		
Textbooks - SB Language	2110	480	22	226	12,000	13,397	9,000	9,000	9,000		
Textbooks - SB Math	2110	480	22	227	6,000	2,173	6,000	6,000	6,000		
Textbooks - SB Science	2110	480	22	228	6,000	646	3,000	3,000	2,500		

CHAPPAQUA CENTRAL SCHOOL DISTRICT
2012-2013 BUDGET INFORMATION

					2010-11	2010-11	2011-12	2011-12	2012-13	Approved vs.	
					Approved	Year End	Approved	Year End	Proposed	Proposed	
					Budget	Actual	Budget	Projection	Budget	Variance \$	Variance %
Budget Codes											
Textbooks - SB Social Studies	2110	480	22	229	10,000	4,500	7,000	7,000	6,700		
Textbooks - SB Health	2110	480	22	244	500	73	500	500	500		
Textbooks - SB S/W	2110	480	22	260	5,000	1,364	1,000	1,000	4,351		
Textbooks - English	2110	480	26	225	13,000	12,712	12,000	12,000	11,500		
Textbooks - Languages	2110	480	26	226	8,000	7,998	7,000	7,000	7,000		
Textbooks - Mathematics	2110	480	26	227	13,000	12,941	12,000	12,000	11,500		
Textbooks - Sciences	2110	480	26	228	10,000	8,608	9,000	9,000	8,500		
Textbooks - Social Studies	2110	480	26	229	11,000	8,290	10,000	10,000	9,000		
Textbooks - Physical Education	2110	480	26	235	3,500	985	3,000	3,000	1,000		
Textbooks - Learning Resources	2110	480	26	242	2,500	2,061	2,500	2,500	2,000		
Textbooks - Business & Health Ed	2110	480	26	247	1,000	440	500	500	500		
Textbooks - Curriculum Development	2110	480	32	251	71,000	132,079	71,000	71,000	71,000		
Textbooks - Parochial/Private Schools	2110	480	36	251	6,000	7,564	7,000	8,000	10,000		
BOCES Services - Regular School	2110	490	36	251	283,000	330,814	325,000	375,000	375,000		
BOCES Services - Arts In Education	2110	490	36	251	325,000	386,847	350,000	325,000	350,000		
BOCES Services - Environmental Education	2110	490	36	251	99,000	103,632	100,000	105,000	105,000		
BOCES Services - Library	2110	490	36	237	39,060	53,230	39,060	40,000	40,000		
TOTAL	2110				\$ 37,838,663	\$ 37,269,602	\$ 37,649,288	\$ 37,153,418	\$ 38,255,557	\$ 606,269	1.61%

**CHAPPAQUA CENTRAL SCHOOL DISTRICT
2012-2013 BUDGET INFORMATION**

2010-11	2010-11	2011-12	2011-12	2012-13	Approved vs.	
Approved	Year End	Approved	Year End	Proposed	Proposed	
Budget	Actual	Budget	Projection	Budget	Variance \$	Variance %

Budget Codes

EXPLANATORY NOTES: REGULAR SCHOOL

Salaries: This represents the largest single category in the budget. Included are salaries of all classroom teachers, K-12, as well as for substitutes and teacher aides.

Sick/Vacation Conversion Retirement: This category contains vacation accruals and early retirement notification stipends, as well as sick leave conversion for retiring staff.

Curriculum Studies: The cost of in-service workshops, consultants and materials related to the articulation and integration of the K-12 curriculum.

Home/Hospital Tutoring: Tutoring costs for non-special education students have been included in this area.

E/S/L: This program, presently in the district's six schools, is under the direction of an E/S/L coordinator. Students, after screening and identification, are provided with services by the coordinator and staff.

Sick Leave Substitute Long Term Replacement: Teachers involved in extended or disabling illnesses who have exhausted their sick leave time may draw from this negotiated sick bank.

Equipment: This category includes classroom furniture, science equipment, and other instructional equipment.

Reproduction Services: Multi-year leasing of copiers.

Materials & Supplies: The cost of all instructional supplies used during the school year.

Textbooks: This category includes the cost of all new and replacement books used by the students.

Other Expenses: Includes cost of film rental, bookbinding, equipment repair, postage, printing, and conferences relating to the instructional program.

BOCES Services: The amount paid to the Board of Cooperative Educational Services in this portion of the budget includes outdoor education, Walkabout, educational communication services and computer repair services. State Aid for BOCES services is received annually and is part of the District's revenue projection.

CHAPPAQUA CENTRAL SCHOOL DISTRICT
2012-2013 BUDGET INFORMATION

2010-11	2010-11	2011-12	2011-12	2012-13	Approved vs.	
Approved	Year End	Approved	Year End	Proposed	Proposed	
Budget	Actual	Budget	Projection	Budget	Variance \$	Variance %

Budget Codes

Special Education

Substitutes - Special Education	2250	149	35	-	260	-	-	-
Instr Salary - Director	2250	150	35 D	181,000	188,594	186,295	186,295	191,749
Instr Salaries - CSE/CPSE Chairpersons	2250	150	35 C	393,192	359,645	269,005	282,667	291,288
Instr Salaries	2250	150	35	3,683,121	3,678,642	3,934,136	3,761,101	4,029,636
Instr Salaries - Teaching Assts	2250	151	35 11	172,288	132,583	149,232	131,968	108,844
Instr Salaries - Teaching Assts	2250	151	35 12	207,330	163,549	299,147	235,692	245,764
Instr Salaries - Teaching Assts	2250	151	35 13	182,307	139,328	169,429	104,451	133,889
Instr Salaries - Teaching Assts	2250	151	35 21	351,083	360,419	401,768	400,399	395,628
Instr Salaries - Teaching Assts	2250	151	35 22	333,360	267,958	287,245	286,602	302,132
Instr Salaries - Teaching Assts	2250	151	35 26	215,560	240,850	220,340	226,343	273,518
Instr Salaries - Speech	2250	152	35	671,582	675,933	697,804	705,143	726,205
Non-Instr Salaries - Clerical	2250	160	35	212,180	205,754	209,411	214,444	219,824
Non-Instr Overtime - Clerical	2250	161	35	5,000	11,680	5,000	12,000	5,000
Non-Instr- Occupational Therapists	2250	162	35	112,807	180,831	188,348	187,135	193,937
Non-Instr-Physical Therapists	2250	163	35	85,136	85,136	88,116	89,050	93,891
Health Aide - Westorchard	2250	165	35 13	31,696	-	-	-	-
Instr Salaries - CSE SY Teacher	2251	150	35	5,000	9,085	5,000	9,100	5,000
Instr Salaries - CSE SY Reg Teacher	2251	151	35	5,000	4,961	5,000	5,000	5,000
Instr Salaries - CSE Speech	2251	153	35	4,000	3,022	4,000	3,100	4,000
Instr Salaries - CSE Psychologist	2251	153	35	5,000	863	5,000	1,000	5,000
Instr Salaries - CSE Summer Teacher	2252	150	35	22,000	9,162	22,000	10,000	22,000
Instr Salaries - CSE Summer Reg Teacher	2252	151	35	-	2,735	5,000	3,000	5,000
Instr Salaries - CSE Summer Speech	2252	152	35	12,000	3,625	4,000	3,626	4,000
Instr Salaries - CSE Summer Psychologist	2252	153	35	10,000	7,439	15,000	6,000	15,000
Instr Salaries - Summer Curr Development	2252	155	35	60,000	59,364	60,000	50,000	60,000
Non-Instr - Occupational Therapists	2252	162	35	5,000	-	5,000	-	5,000
TAssts July/ August Program	2253	151	35	43,000	49,226	40,000	54,221	40,000
Equipment/Student Services	2250	200	35	18,000	24,408	20,000	20,000	20,000
Equipment/Office	2250	201	35	2,500	2,645	2,500	2,500	2,500
Contractual/Services to Students	2250	400	35	850,000	1,315,642	1,000,000	1,000,000	1,000,000
Contractual/Office	2250	401	35	25,000	23,032	26,500	26,500	25,000
SEDCAR 611	2250	405	35	118,204	337,366	126,000	126,000	126,000
SEDCAR 619	2250	406	35	20,545	47,427	23,500	23,500	23,500
Postage	2250	410	35	10,000	14,141	7,500	7,500	8,000
Travel/Conferences - Supervision	2250	410	35 S	400	-	1,400	1,400	1,400
Travel/Conferences	2250	415	35	6,000	11,313	4,000	4,000	4,000
Hospital/Home Instruction	2250	441	35	20,000	33,582	20,000	20,000	25,000
Supplies/Student Services	2250	450	35	20,000	18,119	25,000	25,000	20,000
Supplies/Office	2250	451	35	6,000	5,946	5,000	5,000	5,000

**CHAPPAQUA CENTRAL SCHOOL DISTRICT
2012-2013 BUDGET INFORMATION**

				2010-11	2010-11	2011-12	2011-12	2012-13	Approved vs.	
				Approved	Year End	Approved	Year End	Proposed	Proposed	
				Budget	Actual	Budget	Projection	Budget	Variance \$	Variance %
Budget Codes										
Tuition/NYS Public	2250	471	35	520,000	729,476	901,488	1,101,488	1,295,640		
Tuition/Private	2250	472	35	1,400,000	1,410,574	1,369,433	1,369,433	1,189,888		
BOCES Services	2250	490	35	1,500,000	1,286,307	1,433,511	1,433,511	1,612,590		
TOTAL	2250			\$ 11,525,291	\$ 12,100,621	\$ 12,241,108	\$ 12,134,169	\$ 12,739,823	\$ 498,715	4.07%

EXPLANATORY NOTES: SPECIAL EDUCATION

By law, each district must have a Committee on Special Education. The Committee is responsible for identification, evaluation and placement of designated children with special needs. Chappaqua seeks out the most appropriate programs in district schools or, when district programs cannot accommodate them, in Board of Cooperative Educational Services (BOCES) programs or other public or private schools. This category includes salaries of special education teachers, speech teachers, occupational therapists, physical therapists, teaching assistants and office staff.

BOCES Services: Services provided by both Putnam/Northern Westchester and Southern Westchester BOCES include counseling and psychiatric therapy, speech and language therapy, therapy for the deaf, therapeutic support and other services on an as needed basis. Project Aim, Learning Center options and alternative high school are also available. BOCES also provides support for LEAP reporting, testing, multicultural evaluations and staff development.

**CHAPPAQUA CENTRAL SCHOOL DISTRICT
2012-2013 BUDGET INFORMATION**

Budget Codes

Occupational Education

BOCES Occupational Education	2280	490	26	105,000	133,453	105,000	135,000	108,150				
Occupational Education Total	2280			\$ 105,000	\$ 133,453	\$ 105,000	\$ 135,000	\$ 108,150	\$ 3,150		3.00%	

2010-11 Approved Budget	2010-11 Year End Actual	2011-12 Approved Budget	2011-12 Year End Projection	2012-13 Proposed Budget	Approved vs. Proposed Variance \$	Variance %
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EXPLANATORY NOTES: COMPENSATORY & OCCUPATIONAL EDUCATION

Occupational Education: In the occupational education program, classes at the BOCES Tech Center lead to entry-level employment in fields such as health care, computer applications for business, food service, cosmetology and heating, ventilation and air-conditioning. Students receive support services including career counseling, job development and placement.

**CHAPPAQUA CENTRAL SCHOOL DISTRICT
2012-2013 BUDGET INFORMATION**

Budget Codes

Special Schools - Continuing Education

Salary - Director	2330	150	37	30,490	30,490	31,557	31,252	31,877		
Non-Instructional Salaries	2330	160	37	-	2,120	-	-	-		
Contractual - Instructional	2330	400	37	95,000	71,647	85,000	75,000	80,000		
Contractual - Driver Ed	2330	400	37	132,500	139,783	132,500	132,500	135,000		
Contractual - Other	2330	401	37	5,500	14,844	5,000	5,000	5,000		
Bank Fees	2330	402	37	-	2,056	-	-	2,000		
Postage	2330	410	37	1,000	-	1,000	-	500		
Reproduction Services	2330	448	37	15,000	5,679	15,000	5,000	5,123		
Supplies	2330	450	37	1,000	193	1,000	200	500		
TOTAL				\$ 280,490	\$ 266,811	\$ 271,057	\$ 248,952	\$ 260,000	\$ (11,057)	-4.08%

EXPLANATORY NOTES: SPECIAL SCHOOLS

Continuing Education: This program is provided as a community service. This program is self-supporting through registration fees paid by the enrollees.

**CHAPPAQUA CENTRAL SCHOOL DISTRICT
2012-2013 BUDGET INFORMATION**

2010-11	2010-11	2011-12	2011-12	2012-13	Approved vs.	
Approved	Year End	Approved	Year End	Proposed	Proposed	
Budget	Actual	Budget	Projection	Budget	Variance \$	Variance %

Budget Codes

School Library & Audio-Visual

Library

Instr Salary - DG	2610	150	11	237	73,435	73,435	77,070	77,055	81,653
Instr Salary - RB	2610	150	12	237	81,331	80,721	85,348	85,332	90,414
Instr Salary - WO	2610	150	13	237	134,365	134,365	137,724	137,724	140,479
Instr Salary - Bell	2610	150	21	237	134,365	91,467	95,784	95,767	101,135
Instr Salary - SB	2610	150	22	237	90,241	92,961	98,600	98,585	103,933
Instr Salary - HG	2610	150	26	237	254,334	258,832	267,333	267,316	274,060
Non-Instr Salary - DG	2610	160	11	237	57,869	57,869	45,754	28,935	28,935
Non-Instr Salary - RB	2610	160	12	237	57,869	57,869	45,754	28,934	28,934
Non-Instr Salary - WO	2610	160	13	237	51,124	30,890	34,481	19,941	20,504
Non-Instr Salary - Bell	2610	160	21	237	77,929	77,929	22,727	58,369	58,369
Non-Instr Salary - SB	2610	160	22	237	39,882	39,882	41,008	41,008	42,131
Non-Instr Salary - HG	2610	160	26	237	192,857	206,211	166,311	156,099	158,061
Equipment - WO	2610	200	13	237	800	-	700	700	700
Bookbinding - Bell	2610	401	21	237	358	-	133	133	-
Bookbinding - HG	2610	401	26	237	1,000	38	1,000	1,000	500
Memberships - HG	2610	412	26	237	500	610	500	500	500
Equipment Repair - Bell	2610	434	21	237	578	-	263	263	249
Reproduction Services - DG	2610	448	11	237	650	706	650	650	-
Reproduction Services - Bell	2610	448	21	237	765	-	450	450	-
Reproduction Services - SB	2610	448	22	237	1,000	38	1,000	1,000	1,000
Supplies - DG	2610	450	11	237	1,010	1,006	800	800	780
Supplies - RB	2610	450	12	237	1,250	1,535	800	800	800
Supplies - WO	2610	450	13	237	1,300	1,292	1,200	1,200	1,200
Supplies - Bell	2610	450	21	237	2,448	2,154	2,133	2,133	2,016
Supplies - SB	2610	450	22	237	3,000	2,775	2,000	2,000	2,000
Supplies - HG	2610	450	26	237	17,000	18,455	15,000	15,000	12,000
Books - DG	2610	456	11	237	6,800	6,808	6,300	6,300	5,900
Books - RB	2610	456	12	237	4,625	4,770	4,000	4,000	4,000
Books - WO	2610	456	13	237	5,400	6,602	5,400	5,400	5,400
Books - Bell	2610	456	21	237	10,421	9,941	8,331	8,331	8,820
Books - SB	2610	456	22	237	6,000	5,929	7,000	7,000	7,000
Books - HG	2610	456	26	237	8,000	10,968	7,000	7,000	6,000
Library/Av Aid Program - DG	2610	460	11	237	3,330	3,552	3,330	3,330	3,330
Library/Av Aid Program - RB	2610	460	12	237	3,120	2,641	3,120	3,120	3,120
Library/Av Aid Program - WO	2610	460	13	237	3,300	5,389	3,300	3,300	3,300
Library/Av Aid Program - Bell	2610	460	21	237	4,638	4,385	4,638	4,638	4,638

**CHAPPAQUA CENTRAL SCHOOL DISTRICT
2012-2013 BUDGET INFORMATION**

					2010-11	2010-11	2011-12	2011-12	2012-13	Approved vs.	
					Approved	Year End	Approved	Year End	Proposed	Proposed	
					Budget	Actual	Budget	Projection	Budget	Variance \$	Variance %
Budget Codes											
Library/ Av Aid Program - SB	2610	460	22	237	4,050	4,861	4,050	4,050	4,050		
Library/ Av Aid Program - HG	2610	460	26	237	7,800	8,354	7,800	7,800	7,800		
<u>Audio Visual</u>											
Equipment - WO	2610	200	13	231	1,800	1,700	1,500	1,500	1,500		
Equipment - Bell	2610	200	21	231	1,978	1,974	1,663	1,663	1,572		
Equipment - SB	2610	200	22	231	1,000	-	1,000	1,000	1,000		
Equipment Repair - Bell	2610	434	21	231	1,254	525	939	939	888		
Reproduction Services - Bell	2610	448	21	231	732	44	417	417	-		
Supplies - DG	2610	450	11	231	8,100	8,100	8,300	8,300	8,150		
Supplies - RB	2610	450	12	231	1,425	1,435	1,250	1,250	1,000		
Supplies - WO	2610	450	13	231	1,800	3,203	1,700	1,700	1,700		
Supplies - Bell	2610	450	21	231	3,962	3,907	3,647	3,647	3,447		
Supplies - SB	2610	450	22	231	3,000	3,998	3,000	3,000	4,000		
TOTAL	2610				\$ 1,369,795	\$ 1,330,128	\$ 1,232,208	\$ 1,209,379	\$ 1,236,968	\$ 4,760	0.39%

EXPLANATORY NOTES: INSTRUCTIONAL MEDIA

Instructional Media: Under this category, all expenditures for operating the school libraries and maintaining audio-visual equipment and materials are recorded. Expenditures of the library include the purchase of library books, cataloging and the care and circulation of library books. Audio-visual expenditures include caring for, planning for and making available audio-visual aids which assist in the instructional areas.

The libraries of the Chappaqua Central School District provide students and faculty with a wide range of resources and services. Teachers can draw materials from any level to accommodate the wide range of student readiness in each classroom. Students are encouraged to use all available resources in both book and non-book materials.

**CHAPPAQUA CENTRAL SCHOOL DISTRICT
2012-2013 BUDGET INFORMATION**

Budget Codes

				2010-11	2010-11	2011-12	2011-12	2012-13	Approved vs.	
				Approved	Year End	Approved	Year End	Proposed	Proposed	
				Budget	Actual	Budget	Projection	Budget	Variance \$	Variance %
<u>Computer Assisted Instruction</u>										
Instructional Salary - Director	2630	150	39	158,112	158,112	158,112	162,660	167,345		
Non-Instructional Salary	2630	160	39	68,793	68,793	70,127	70,127	71,463		
Summer Help Salaries	2630	162	39	3,500	-	-	-	-		
Equipment	2630	200	39	151,000	150,488	131,000	131,000	176,500		
Contract Services	2630	400	39	926,856	982,152	930,314	930,314	929,561		
Gifts/Donations	2630	400	39	-	75,000	-	-	-		
Travel/Conferences	2630	415	39	1,100	514	500	500	1,000		
Technology Training	2630	449	39	20,000	5,875	10,000	10,000	10,000		
Supplies	2630	450	39	75,000	110,840	30,000	30,000	65,000		
State Aided Computer Software	2630	460	39	176,865	195,447	194,850	194,850	108,750		
TOTAL	2630			\$ 1,581,226	\$ 1,747,221	\$ 1,524,903	\$ 1,529,451	\$ 1,529,619	\$ 4,716	0.31%

EXPLANATORY NOTES: INSTRUCTIONAL MEDIA

The salaries of the Director and secretary of the technology department are reported here. This category also includes the cost of technical services and computer hardware/software purchases.

**CHAPPAQUA CENTRAL SCHOOL DISTRICT
2012-2013 BUDGET INFORMATION**

				2010-11	2010-11	2011-12	2011-12	2012-13	Approved vs.	
				Approved	Year End	Approved	Year End	Proposed	Proposed	
				Budget	Actual	Budget	Projection	Budget	Variance \$	Variance %
Budget Codes										
Attendance - Regular School										
Non-Instr Salary - Attendance HG	2805	160	26	39,592	36,541	40,487	40,478	41,379		
TOTAL	2805			\$ 39,592	\$ 36,541	\$ 40,487	\$ 40,478	\$ 41,379	\$ 892	2.20%
Guidance - Regular School										
Instr Salaries - Bell	2810	150	21	333,266	311,632	345,116	348,062	370,548		
Instr Salaries - SB	2810	150	22	359,354	346,561	365,324	332,862	379,978		
Instr Salaries - HG	2810	150	26	936,918	918,506	971,069	971,840	1,013,563		
Non-Instr Salaries - Bell	2810	160	21	53,793	53,793	55,127	55,127	56,463		
Non-Instr Salaries - SB	2810	160	22	52,458	52,458	53,793	53,793	55,127		
Non-Instr Salaries - HG	2810	160	26	266,315	242,484	222,471	222,971	228,083		
Proctor - Miscellaneous	2810	189	26	1,300	4,791	1,300	5,000	1,300		
Proctor - PSAT	2810	189	26	4,000	5,949	4,000	6,000	4,000		
Proctor - SAT	2810	189	26	11,000	7,416	11,000	7,500	11,000		
Proctor - AP	2810	189	26	13,500	12,007	13,500	12,000	13,500		
Equipment - HG	2810	200	26	1,700	-	1,700	1,700	-		
Contractual - HG	2810	400	26	1,700	1,466	1,700	1,700	1,500		
Project Challenge	2810	400	26	8,800	7,129	7,800	7,800	6,500		
Peer Leadership	2810	400	26	15,000	15,409	15,000	15,000	12,000		
Contractual/Proctors	2810	400	26	-	89	-	-	-		
Postage	2810	410	26	2,000	25	2,000	2,000	500		
Memberships	2810	412	26	1,200	615	1,000	1,000	750		
Travel/Conferences	2810	415	26	7,000	4,842	5,000	5,000	5,000		
Reproduction Services	2810	448	26	7,200	5,211	7,200	7,200	5,000		
Technical Services	2810	449	26	1,000	287	1,000	1,000	500		
Supplies	2810	450	26	5,000	4,550	4,000	4,000	4,000		
BOCES Services	2810	490	26	10,000	4,617	10,000	10,000	10,000		
TOTAL	2810			\$ 2,092,504	\$ 1,999,836	\$ 2,099,100	\$ 2,071,555	\$ 2,179,312	\$ 80,212	3.82%

EXPLANATORY NOTES: PUPIL SERVICES

Attendance: Includes the salary of a clerk who maintains the attendance records.

Guidance: The salaries of guidance counselors and secretaries as well as career counseling support are included in this category. The guidance program provides a variety of services to assist students. These services include counseling, testing and college/career placement.

**CHAPPAQUA CENTRAL SCHOOL DISTRICT
2012-2013 BUDGET INFORMATION**

				2010-11	2010-11	2011-12	2011-12	2012-13	Approved vs.	
				Approved	Year End	Approved	Year End	Proposed	Proposed	
				Budget	Actual	Budget	Projection	Budget	Variance \$	Variance %
Health Services/Diagnostic Screening										
RN Salaries - DG	2815	160	11	111,566	111,566	117,431	44,296	119,389		
RN Salaries - RB	2815	160	12	65,680	65,360	70,977	69,046	73,455		
RN Salaries - WO	2815	160	13	78,020	77,230	63,761	60,657	66,166		
RN Salaries - Bell	2815	160	21	64,502	64,502	69,758	67,839	72,222		
RN Salaries - SB	2815	160	22	67,400	67,400	72,752	71,106	75,245		
RN Salaries - HG	2815	160	26	123,766	117,985	69,758	69,321	72,222		
Non-Instr Salary - DG Clerk	2815	161	11	13,396	12,630	13,591	9,445	13,967		
Non-Instr Salary - RB Clerk	2815	161	12	16,400	15,603	16,701	16,701	17,204		
Non-Instr Salary - WO Clerk	2815	161	13	12,253	11,200	12,464	12,839	13,215		
Non-Instr Salary - HG Clerk	2815	161	26	-	-	35,000	26,430	27,182		
Health Services - Other Districts	2815	400	36	62,500	55,763	70,000	70,000	86,500		
Travel/Conferences - WO	2815	415	13	180	-	160	160	160		
Travel/Conferences - Bell	2815	415	21	621	-	621	621	400		
Travel/Conferences - HG	2815	415	26	300	-	-	-	-		
Physicians Fees	2815	420	36	66,000	65,588	68,000	68,000	70,000		
Equipment Repair - DG	2815	434	11	100	-	100	100	100		
Equipment Repair - Bell	2815	434	21	721	721	601	601	300		
Equipment Repair - SB	2815	434	22	150	-	150	150	150		
Supplies - DG	2815	450	11	1,600	1,551	1,200	1,200	1,000		
Supplies - RB	2815	450	12	1,710	1,535	1,500	1,500	1,500		
Supplies -WO	2815	450	13	2,068	1,487	1,700	1,700	1,610		
Supplies - Bell	2815	450	21	5,411	5,425	5,411	5,411	5,000		
Supplies - SB	2815	450	22	1,900	1,684	1,900	1,900	2,000		
Supplies - HG	2815	450	26	4,000	3,965	4,008	4,008	4,000		
TOTAL	2815			\$ 700,244	\$ 681,195	\$ 697,544	\$ 603,031	\$ 722,987	\$ 25,443	3.65%

EXPLANATORY NOTES: PUPIL SERVICES

Health Services: The salaries of registered nurses and part-time health aides are recorded here. Included in material and supplies is the cost of first aid supplies, record and report forms relating to health services and other medical supplies. The Medical Directors are responsible for the provisions and supervision of medical and health services for school district pupils and personnel.

**CHAPPAQUA CENTRAL SCHOOL DISTRICT
2012-2013 BUDGET INFORMATION**

				2010-11	2010-11	2011-12	2011-12	2012-13	Approved vs.	
				Approved	Year End	Approved	Year End	Proposed	Proposed	
				Budget	Actual	Budget	Projection	Budget	Variance \$	Variance %
Budget Codes										
<u>Psychologist - District Wide</u>										
Instr Salaries	2820	150	36	\$ 853,269	\$ 836,171	\$ 972,445	\$ 836,849	\$ 914,828		
				\$ 853,269	\$ 836,171	\$ 972,445	\$ 836,849	\$ 914,828	\$ (57,617)	-5.92%
<u>Social Worker Service</u>										
Instr Salaries - Social Workers D/W	2825	150	36	235,619	235,619	241,510	241,510	176,101		
Student Assistance Counselor	2825	400	26	64,000	63,930	65,000	65,000	66,950		
TOTAL	2825			\$ 299,619	\$ 299,549	\$ 306,510	\$ 306,510	\$ 243,051	\$ (63,459)	-20.70%

EXPLANATORY NOTES: PUPIL SERVICES

Social Workers: This budget includes district wide social workers who interact with individual students, groups of students, families, teachers and administrators dealing with concerns affecting student performance in all of the district's schools.

Student Assistance Counselor: The Student Assistance Program has been designed to provide intervention services, which include alcohol and drug abuse prevention/intervention program, to students in the high school.

**CHAPPAQUA CENTRAL SCHOOL DISTRICT
2012-2013 BUDGET INFORMATION**

Budget Codes

Co-Curricular Activities

				2010-11	2010-11	2011-12	2011-12	2012-13	Approved vs.	
				Approved	Year End	Approved	Year End	Proposed	Proposed	
				Budget	Actual	Budget	Projection	Budget	Variance \$	Variance %
Chaperones - DG	2850	151	11	518	-	518	-	518		
Chaperones - RB	2850	151	12	518	-	518	-	518		
Chaperones - WO	2850	151	13	518	-	518	-	518		
Chaperones - Bell	2850	151	21	12,420	8,260	12,000	8,300	12,000		
Chaperones - SB	2850	151	22	12,420	5,016	12,420	5,000	12,420		
Chaperones - HG	2850	151	26	20,000	8,840	20,000	8,900	20,000		
Extra Duty Pay - Salaries	2850	152	36	294,975	279,277	294,975	267,000	294,975		
Contractual - SB	2850	400	22	8,500	11,820	8,500	8,500	8,500		
Contractual - HG	2850	400	26	1,000	-	1,000	1,000	-		
PAC Tech Services	2850	400	36	20,000	19,781	22,000	22,000	22,000		
Student Activities - HG	2850	408	26	19,000	17,630	18,000	18,000	18,000		
Supplies - Bell	2850	450	21	1,031	-	-	-	-		
TOTAL	2850			\$ 390,900	\$ 350,623	\$ 390,449	\$ 338,700	\$ 389,449	\$ (1,000)	-0.26%

EXPLANATORY NOTES: PUPIL ACTIVITIES

Co-Curricular Activities: The salaries, supplies and expenses for the Co-Curricular Activity Program are listed. These activities are offered in such a manner that they are allied to, but not an integral part of, the instructional program. The activities include Yearbook, Student Council, Music Clubs, Theater Club and Literary Clubs.

**CHAPPAQUA CENTRAL SCHOOL DISTRICT
2012-2013 BUDGET INFORMATION**

2010-11	2010-11	2011-12	2011-12	2012-13	Approved vs.	
Approved	Year End	Approved	Year End	Proposed	Proposed	
Budget	Actual	Budget	Projection	Budget	Variance \$	Variance %

Budget Codes

Interscholastic Athletic

Instructional Salary - Director	2855	150	40		159,872	159,871	159,872	164,472	171,211		
Coaching Salaries	2855	152	40		571,571	570,558	544,380	575,000	580,000		
Athletic Trainer	2855	153	40		52,110	28,226	53,934	5,448	53,934		
Chaperones	2855	154	40		25,463	23,720	23,000	23,000	23,000		
Fitness Center Supervisor	2855	155	40		15,000	8,350	11,500	9,000	11,500		
Athletic Coordinator	2855	156	40		12,204	12,204	12,631	12,631	12,631		
Non-Instr Salary	2855	160	40		59,133	59,133	60,358	60,358	61,582		
Non-Instr Salary Overtime	2855	161	40		1,000	439	500	1,000	500		
Equipment	2855	200	40		12,000	9,168	6,000	6,000	4,000		
Contractual	2855	400	40		600	30,569	600	600	600		
Ice Hockey Program - Other	2855	400	40	H	10,000	22,500	8,000	8,000	7,000		
Athletic Services	2855	401	40		26,000	22,196	22,000	22,000	20,000		
Travel/Conferences	2855	415	40		4,000	3,824	3,000	3,000	3,000		
Facility Rental	2855	432	40		27,000	24,483	25,000	25,000	25,000		
Laundry/Reconditioning	2855	433	40		30,000	29,432	27,000	27,000	20,000		
Equipment Repair	2855	434	40		4,000	5,118	3,500	3,500	3,500		
Awards	2855	445	40		1,600	1,193	1,200	1,200	1,000		
Tournament Entry Fees & Dues	2855	446	40		9,350	11,001	9,000	9,000	8,500		
Printing	2855	448	40		1,200	375	1,000	1,000	500		
Supplies	2855	450	40		63,000	64,967	50,000	50,000	48,000		
BOCES	2855	490	40		92,822	91,436	90,000	90,000	88,000		
TOTAL	2855				\$ 1,177,925	\$ 1,178,763	\$ 1,112,475	\$ 1,097,209	\$ 1,143,458	\$ 30,983	2.79%

EXPLANATORY NOTES: PUPIL ACTIVITIES

Interscholastic Athletics: The salaries of the Director, athletic trainer, athletic coordinator, fitness center supervisors, office support, chaperones and the contractual stipends of coaches at the high school and middle schools who conduct the Interscholastic Athletic Program are recorded here.

Equipment, Supplies and Other Expenses: All equipment and supplies used in the Interscholastic Athletic Program, as well as the costs of repairs and reconditioning, laundry services, technical services for referees, etc. are recorded here.

**CHAPPAQUA CENTRAL SCHOOL DISTRICT
2012-2013 BUDGET INFORMATION**

				2010-11	2010-11	2011-12	2011-12	2012-13	Approved vs.	
				Approved	Year End	Approved	Year End	Proposed	Proposed	
				Budget	Actual	Budget	Projection	Budget	Variance \$	Variance %
Pupil Transportation										
Salaries	5510	160	36	66,560	66,560	67,523	67,523	68,484		
Gas & Supplies	5510	450	36	500,000	412,076	500,000	575,000	600,000		
Field Trips - DG	5540	402	11	1,800	1,628	1,800	1,800	1,800		
Field Trips - RB	5540	402	12	1,800	-	1,800	1,800	1,800		
Field Trips - WO	5540	402	13	1,800	1,280	1,800	1,800	1,800		
Field Trips - Bell	5540	402	21	2,500	975	2,500	2,500	2,500		
Field Trips - SB	5540	402	22	2,500	2,220	2,500	2,500	2,500		
Field Trips - HG	5540	402	26	7,000	9,319	7,000	7,000	7,000		
Special Education	5540	402	35	1,062,350	1,067,526	1,064,500	1,064,500	1,129,400		
Athletic Trips	5540	402	40	145,000	128,347	138,000	138,000	130,000		
General Education (Public & Private)	5540	402	36	3,935,055	3,937,280	3,943,337	3,875,337	3,872,295		
Van Monitors	5540	402	35	401,200	397,834	402,073	402,073	461,943		
TOTAL	5540			\$ 6,127,565	\$ 6,025,045	\$ 6,132,833	\$ 6,139,833	\$ 6,279,522	\$ 146,689	2.39%

EXPLANATORY NOTES: TRANSPORTATION

The Chappaqua Central School District provides transportation for students in kindergarten through 8th grade who live more than .5 mile from their school and for students in grades 9 through 12 who live more than one mile from their school.

The state mandates that transportation services provided for public school students be offered equally to all private and parochial students who live less than 15 miles from the school they attend and who have applied for out-of-district transportation by the state mandated April 1st deadline.

Transportation is provided for out-of-district placed special education students and students attending BOCES occupational education programs.

CHAPPAQUA CENTRAL SCHOOL DISTRICT
2012-2013 BUDGET INFORMATION

				2010-11	2010-11	2011-12	2011-12	2012-13	Approved vs.	
				Approved	Year End	Approved	Year End	Proposed	Proposed	
				Budget	Actual	Budget	Projection	Budget	Variance \$	Variance %
Budget Codes										
Community Services										
Non-Instructional Salary - Census				8070	160	41	18,977	18,977	18,977	18,977
TOTAL				8070			\$ 18,977	\$ 18,977	\$ 18,977	\$ -
							\$ 18,977	\$ 18,977	\$ 18,977	\$ 0.00%

EXPLANATORY NOTES: COMMUNITY SERVICES

Census: This category provides a staff member who maintains and updates statistics of all persons living in the school district to validate residency in the district, attendance in the schools and enrollment projections.

**CHAPPAQUA CENTRAL SCHOOL DISTRICT
2012-2013 BUDGET INFORMATION**

					2010-11	2010-11	2011-12	2011-12	2012-13	Approved vs.	
					Approved	Year End	Approved	Year End	Proposed	Proposed	
					Budget	Actual	Budget	Projection	Budget	Variance \$	Variance %
Budget Codes											
Employee Benefits											
Employees Retirement - NYS ERS	9010	800	36		223,300	1,107,925	1,455,000	1,455,000	1,636,900		
Teachers Retirement - NYS TRS	9020	800	36		4,329,130	4,155,263	5,525,000	5,524,283	6,095,150		
FICA	9030	800	36		4,516,811	4,111,889	4,325,000	4,216,500	4,246,630		
Workers Compensation	9040	800	36		297,000	296,278	302,500	288,049	296,690		
Life Insurance	9045	800	36		34,000	27,924	34,000	30,000	34,000		
Unemployment	9050	800	36		120,000	169,664	200,000	200,000	200,000		
Administrators LTD	9055	800	36		22,000	18,872	22,000	20,000	22,000		
Health Insurance Buy-Out CCT	9060	150	36	1	57,750	51,651	57,750	50,000	50,000		
Health Insurance Buy-Out COSA	9060	160	36		93,500	79,979	85,250	60,500	60,500		
Health Insurance	9060	800	36		10,947,000	9,994,835	10,832,616	10,500,000	10,797,770		
Health Insurnace - ARRA	9060	800	36		-	13,650	-	-	-		
Medicare Reimbursement	9060	800	36	M	443,000	440,432	455,300	450,000	477,500		
Physicals - Administrators	9060	800	36	P	10,000	1,187	10,000	10,000	10,000		
Dental/Teaching Assistants Non-Tenured	9060	801	36		23,000	18,623	30,000	20,000	20,000		
Dental/Custodians	9060	802	36		60,000	68,106	68,000	68,000	68,000		
Joint Benefit Fund - Teachers/Administrators	9070	800	36		648,635	640,783	626,500	643,000	645,530		
Joint Benefit Fund - COSA	9070	801	36		176,545	147,683	194,500	134,000	130,000		
Employee Assistance Program (EAP)	9089	490	36		15,050	14,706	15,050	15,050	15,050		
Vision/Teaching Assistants Non-Tenured	9089	801	36		3,100	2,338	3,600	2,000	2,800		
Vision/Custodians	9089	802	36		15,000	15,009	15,000	15,000	15,000		
Compensated Absences	9089	880	36		125,000	283,994	125,000	170,000	-		
Employee Benefits Total	9099				\$ 22,159,821	\$ 21,660,792	\$ 24,382,066	\$ 23,871,382	\$ 24,823,520	\$ 441,454	1.81%

EXPLANATORY NOTES: EMPLOYEE BENEFITS

Employees Retirement: The contribution to the NYS Employees' Retirement System is based on wages paid to classified staff.

For 2010-11, district used reserves to fund part of this expenditure.

Teachers Retirement: The district's contribution to the NYS Teachers' Retirement System is based on wages paid to certified personnel.

The contribution level is determined annually by the NYS Teachers' Retirement System.

FICA/Medicare: A payroll tax in the form of a contribution shared by the employer and the employee.

Workers' Compensation: The policy provides coverage for the liability imposed upon the district for an actual injury sustained by an employee engaged in the work of the employer. Rates are set by the Putnam/Northern Westchester Consortium.

Health Insurance: Coverage of hospital and medical insurance, on an individual or family basis, for which the district pays a partial premium.

In addition, the district pays a premium for retirees.

Joint Benefit Fund - Teachers/Administrators: An insurance fund administered by trustees for life, dental and vision benefits for administrators, teachers, nurses, occupational therapists, physical therapists and tenured teaching assistants.

Joint Benefit Fund - COSA: This fund provides dental, vision and life insurance benefits to the members.

**CHAPPAQUA CENTRAL SCHOOL DISTRICT
2012-2013 BUDGET INFORMATION**

				2010-11	2010-11	2011-12	2011-12	2012-13	Approved vs.	
				Approved	Year End	Approved	Year End	Proposed	Proposed	
				Budget	Actual	Budget	Projection	Budget	Variance \$	Variance %
Budget Codes										
Debt Service										
Bonds - Principal	9711	600	36	3,025,000	3,475,000	2,810,000	2,810,000	2,270,000		
Bonds - Interest	9711	700	36	1,912,670	1,234,269	1,743,375	1,743,375	1,661,556		
TAN - Interest	9760	700	36	175,000	162,797	300,000	75,333	150,000		
Lease/Purchase Technology Hardware	9785	600	39	264,090	182,364	279,147	279,147	220,000		
Lease/Purchase Agreement EPC - Principal	9789	600	36	-	-	-	-	313,554		
Lease/Purchase Agreement EPC - Interest	9789	700	36	598,595	-	798,595	134,177	168,473		
Lease/Purchase Agreement EPC - Phase II	9789	700	36	-	-	-	-	316,545		
TOTAL	9799			\$ 5,975,355	\$ 5,054,430	\$ 5,931,117	\$ 5,042,032	\$ 5,100,128	\$ (830,989)	-14.01%
Interfund Transfers										
Transfer to Special Aid	9901	950	35							
- Summer School Program				140,000	140,000	160,000	160,000	160,000		
Transfer to Capital Projects	9950	900	34							
- Identified Project				100,000	100,000	100,000	100,000	100,000		
TOTAL	9999			\$ 240,000	\$ 240,000	\$ 260,000	\$ 260,000	\$ 260,000	\$ -	0.00%
GRAND TOTAL				\$ 109,391,348	\$ 109,683,195	\$ 111,448,488	\$ 109,205,207	\$ 112,202,888	\$ 754,400	0.68%

EXPLANATORY NOTES:

DEBT SERVICE

Debt Service: This portion of the budget includes funds for the payment of principal and interest on the district's outstanding bond issues.

For 2010-11 district used reserves to fund part of the Bond-Interest payments.

Lease/Purchase Technology Hardware: This category includes hardware leases for the district.

Lease/Purchase Agreement EPC Principal/Interest/Phase II: The District entered into a lease purchase agreement in the amount of \$6,010,000 for the first phase of an energy performance contract. This budget reflects the energy savings from the contract (Heating Fuel, LP/Natural Gas and Electricity) and the corresponding debt service. The District anticipates a second phase of a similar agreement in approximately the same amount in the spring 2012 or fall 2012.

INTERFUND TRANSFERS

Special Aid Fund

The General Fund must bear 20% of the cost of the Summer School program for students with disabilities (Section 4408).

Capital Projects Fund

Identified Projects: 2010-11 - Westorchard Walk
2011-12 - Bell Windows
2012-13 - Horace Greeley HS Gym Roofing

DEBT SERVICE SCHEDULE
2012-13 THRU 2029-30

School Year	Bond			Lease/Purchase - EPC		
	Principal	Interest	Total	Principal	Interest	Total
2012-13	2,270,000	1,661,556	3,931,556	313,554	168,473	482,028
2013-14	2,335,000	1,593,456	3,928,456	322,523	159,505	482,028
2014-15	2,420,000	1,500,056	3,920,056	331,747	150,281	482,028
2015-16	2,545,000	1,379,056	3,924,056	341,236	140,792	482,028
2016-17	2,645,000	1,277,256	3,922,256	350,996	131,032	482,028
2017-18	2,785,000	1,145,006	3,930,006	361,035	120,993	482,028
2018-19	2,730,000	1,033,606	3,763,606	371,361	110,667	482,028
2019-20	2,830,000	924,406	3,754,406	381,983	100,045	482,028
2020-21	2,965,000	782,906	3,747,906	392,908	89,120	482,028
2021-22	3,075,000	664,306	3,739,306	404,146	77,882	482,028
2022-23	3,215,000	510,556	3,725,556	415,705	66,323	482,028
2023-24	1,635,000	398,031	2,033,031	427,595	54,433	482,028
2024-25	1,685,000	348,981	2,033,981	439,825	42,203	482,028
2025-26	1,740,000	296,325	2,036,325	452,404	29,624	482,028
2026-27	1,805,000	226,725	2,031,725	465,344	16,684	482,028
2027-28	1,870,000	163,550	2,033,550	237,640	3,374	241,014
2028-29	1,930,000	107,450	2,037,450			
2029-30	1,995,000	39,900	2,034,900			
	<u>\$42,475,000</u>	<u>\$ 14,053,131</u>	<u>\$56,528,131</u>	<u>\$ 6,010,000</u>	<u>\$ 1,461,433</u>	<u>\$7,471,433</u>

**CHAPPAQUA CENTRAL SCHOOL DISTRICT PUBLIC LIBRARY
PROPOSED 2012-2013 BUDGET**

	Approved 2011-12	Proposed 2012-13	Approved vs. Proposed
REVENUES			
Real Property Taxes	2,699,724	2,775,839	
From Previous Budget	-	-	
Operating Income	58,000	58,000	
State Local Library Aid	4,000	4,000	
Investment Income	5,000	5,000	
TOTAL	\$ 2,766,724	\$ 2,842,839	2.75%
EXPENDITURES			
Staff			
Salaries	1,599,452	1,589,821	
Benefits			
Disability Insurance	580	592	
Health Insurance	293,109	302,726	
MTA Tax	5,760	5,725	
NYS Retirement	147,602	202,158	
Social Security	115,274	113,329	
Workers' Compensation	12,200	12,200	
	\$ 2,173,977	\$ 2,226,551	2.42%
Library Materials			
Bookbinding & Toys	-	-	
Books	103,000	105,000	
Electronic Materials	19,715	36,392	
Periodicals	16,525	16,525	
Recordings	39,025	41,525	
Software	500	500	
	\$ 178,765	\$ 199,942	11.85%

**CHAPPAQUA CENTRAL SCHOOL DISTRICT PUBLIC LIBRARY
PROPOSED 2012-2013 BUDGET**

	Approved 2011-12	Proposed 2012-13	Approved vs. Proposed
Operating Expenses			
Building Maintenance & Repair	26,800	26,800	
Building Service Contracts	26,969	27,529	
Custodial Supplies	11,000	11,000	
Director's Contingency	500	500	
Electricity	66,000	66,000	
Equipment Maintenance	10,126	10,126	
Fuel	20,000	20,000	
Grounds Maintenance	18,000	18,000	
Insurance	32,845	32,885	
Office & Library Supplies	23,000	23,000	
Postage	6,752	6,752	
Printing	8,080	8,080	
Professional Fees	24,259	24,737	
Programs	15,007	18,229	
Property Taxes	14,000	8,000	
Telephone	5,955	6,055	
Travel & Miscellaneous	5,740	4,336	
Water	3,500	3,500	
Westlynx	95,449	100,817	
	\$ 413,982	\$ 416,346	0.57%
Interfund Transfer	-	-	
TOTAL	<u>\$ 2,766,724</u>	<u>\$ 2,842,839</u>	2.75%

TAX ANALYSIS 2012-2013
ESTIMATED
CHAPPAQUA CENTRAL SCHOOL DISTRICT PUBLIC LIBRARY

PUBLIC LIBRARY BUDGET		\$ 2,842,839
Less: Revenues from sources other than current local property taxes		\$ 67,000
	Tax Levy	\$ 2,775,839
	<u>NEW CASTLE</u>	<u>MT. PLEASANT</u>
ASSESSED TAXABLE VALUATION	\$ 925,079,036	\$ 6,767,145
EQUALIZATION RATE	20.05%	1.53%
FULL TAXABLE VALUATION	\$ 4,613,860,529	\$ 442,297,059
PORTION OF TAX LEVY	91.3%	8.7%
TAX LEVY	\$ 2,533,017	\$ 242,822
<u>RATE PER \$1,000 (ESTIMATED)</u>		
Public Library Proposed 2012-2013 Budget	\$ 2.74	\$ 35.88
Compared to Public Library Actual 2011-2012	\$ 2.68	\$ 32.51
\$ Increase per \$1000	\$ 0.06	\$ 3.37
% Increase (Estimated)	2.34%	10.36%

PROFESSIONAL STAFFING SUMMARY

	2011-12 ACTUAL STAFFING	2012-13 ESTIMATED STAFFING	2012-13 OVER (UNDER)
Central Administration	5.0	5.0	
Principals/ Assistant Principals	14.0	14.0	
Staff Developers	2.0	2.0	
Elementary Classroom Teachers - Grades K-4	71.0	71.0	
Classroom Teachers - Grades 5-12	134.1	135.5	1.4
LIFE School Program	4.0	4.0	
Art	13.67	13.0	(0.67)
Business/Driver Education	0.6	0.6	
ESL	3.2	3.2	
Gifted & Talented Program	1.0	1.0	
Guidance	14.0	14.0	
Health Education	3.2	3.2	
Home & Careers	4.0	3.0	(1)
Industrial Arts-Technology	3.0	2.7	(0.3)
Instructional Media-Technology/Director	1.8	1.8	
Librarians	7.0	7.0	
Music	14.4	13.0	(1.4)
Physical Education/Interscholastic Director	18.0	17.5	(0.5)
Psychologists	8.0	7.4	(0.6)
Social Workers	1.8	1.3	(0.5)
Special Education	55.6	54.6	(1.0)
Speech	9.0	9.0	
Theater-Communications	1.0	1.0	
TOTAL	389.37	384.8	(4.57)

STATISTICAL DATA

	Enrollment	
	Actual 2011-12	Projected 2012-13
Elementary Schools	1,463	1,425
Middle Schools	1,334	1,354
High School	1,286	1,287
Out Placements	38	38
	<u>4,121</u>	<u>4,104</u>

SCHOOL BUDGET DATA

YEAR	ENROLLMENT	BUDGET	INCREASE (DECREASE) OVER PREVIOUS YEAR		NEW CASTLE TAX RATE	INCREASE (DECREASE) OVER PREVIOUS YEAR		
			\$	%		\$/1,000	%	
01-02	3994	62,304,000	4,601,000	7.97	58.80	4.51	8.3	
02-03	4083	66,052,700	3,748,700	6.02	62.79	3.99	6.8	
03-04	4122	74,589,500	8,536,800	12.92	68.76	5.97	9.5	
04-05	4194	82,512,000	7,922,500	10.62	75.31	6.55	9.6	
05-06	4261	89,726,973	7,214,973	8.74	81.02	5.71	7.6	
06-07	4239	97,019,213	7,292,240	8.13	86.83	5.81	7.2	
07-08	4285	101,989,545	4,970,332	5.12	89.84	3.01	3.5	
08-09	4252	107,347,134	5,357,589	5.25	93.32	3.48	4.6	
09-10	4183	107,347,134	0	0	93.30	0	0	
10-11	4134	109,391,348	2,044,214	1.90	95.62	2.31	2.49	
11-12	4121	111,448,488	2,057,140	1.88	98.06	2.44	2.11	
12-13	4104	112,202,888	754,400	0.68	99.66	1.60	1.63	(Estimate)

CHANGES IN GRADE ENROLLMENT

2003-2013

Grade											Projected
	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13
K	310	293	304	314	281	325	274	292	260	260	284
1	294	339	314	321	335	293	329	281	293	270	266
2	316	304	339	321	323	337	301	334	293	294	276
3	300	317	304	348	322	326	340	305	337	298	298
4	325	303	320	302	345	321	326	342	312	341	302
ELEMENTARY	1545	1556	1581	1606	1606	1602	1570	1554	1495	1463	1425
5	350	326	308	325	307	355	325	330	347	311	344
6	365	346	326	305	322	308	361	328	338	355	317
7	337	362	355	320	315	320	312	359	326	339	354
8	321	336	369	353	314	322	312	312	357	329	339
MIDDLE	1373	1370	1358	1303	1258	1305	1310	1329	1368	1334	1354
9	301	321	340	375	340	313	324	311	310	353	327
10	282	308	318	328	376	337	306	321	310	306	350
11	272	273	304	313	317	377	334	296	319	308	301
12	282	268	268	306	316	320	368	335	298	319	309
HIGH SCHOOL	1137	1170	1230	1322	1349	1347	1332	1263	1237	1286	1287
IN DISTRICT	4055	4096	4169	4231	4213	4254	4212	4146	4100	4083	4066
OUT OF DISTRICT PLACEMENT	28	26	25	30	26	31	40	37	34	38	38
TOTAL	4083	4122	4194	4261	4239	4285	4252	4183	4134	4121	4104

CHANGES IN SCHOOL GROUP ENROLLMENT

2002-2012

October Year	ELEMENTARY			SECONDARY			Total Enrollment	Increase/Decrease Over Previous Year
	K	1-5	Total	6-8	9-12	Total		
2002	310	1585	1895	1023	1137	2160	4055	96
	K	1-4	Total	5-8	9-12	Total		
2003	293	1263	1556	1370	1170	2540	4096	41
2004	304	1277	1581	1358	1230	2588	4169	73
2005	314	1292	1606	1303	1322	2625	4231	62
2006	281	1325	1606	1258	1349	2607	4213	(18)
2007	325	1277	1602	1305	1347	2652	4254	41
2008	274	1296	1570	1310	1332	2642	4212	(42)
2009	292	1262	1554	1329	1263	2592	4146	(66)
2010	260	1235	1495	1368	1237	2605	4100	(46)
2011	260	1203	1463	1334	1286	2620	4083	(17)
2012	284	1141	1425	1354	1287	2641	4066	(17)

(Projected)

Effective 2003-2004: elementary schools K-4 and middle schools 5-8

INFORMATIONAL MEETING ON BUDGET

Tuesday, May 1, 2012

Horace Greeley High School 8:15 pm

ANNUAL SCHOOL DISTRICT VOTE

Tuesday, May 15, 2012

Horace Greeley High School Gymnasium 7:00 am - 9:00 pm

School Budget Vote, Library Budget Vote
School Board Election, Library Board Election

VOTER INFORMATION

Voter status may be checked by calling the District Clerk, 238-7225 between 8:30 am and 4:30 pm. To be eligible to vote on May 15, residents must be registered for general political elections, or with the school district, or have voted within the past four years in a school election. Registrants must be United States citizens, residents of the school district for 30 days, and 18 years of age.

Register on any business day at the office of the District Clerk
during normal business hours,
up to May 10, 2012 five (5) days prior to the election.

Applications for absentee ballots for voting on Board of Education and Library members and the 2012-2013 school district and library budgets, may be obtained from the District Clerk. State Education Law prohibits absentee registration.

Chappaqua Central School District
Education Center
66 Roaring Brook Road
Chappaqua, New York 10514

2012 - 2013 SCHOOL CALENDAR

S M T W T F S

September

1
2 3 4 5 6 7 8
9 10 11 12 13 14 15
16 17 18 19 20 21 22
23 24 25 26 27 28 29
30

9/3 Labor Day
9/4 Staff Development Day
9/5 School Opens
9/17-18 Rosh Hashanah
9/26 Yom Kippur
15 Student Days, 1 Staff Development

October

1 2 3 4 5 6
7 8 9 10 11 12 13
14 15 16 17 18 19 20
21 22 23 24 25 26 27
28 29 30 31

10/8 Columbus Day
10/18 Staff Development Day
21 Student Days, 1 Staff Development

November

1 2 3
4 5 6 7 8 9 10
11 12 13 14 15 16 17
18 19 20 21 22 23 24
25 26 27 28 29 30

11/6 Staff Development/Election Day
11/12 Veterans Day Observance
11/22-23 Thanksgiving Recess
18 Student Days, 1 Staff Development

December

1
2 3 4 5 6 7 8
9 10 11 12 13 14 15
16 17 18 19 20 21 22
23 24 25 26 27 28 29
30 31

12/24-31 Holiday Recess
15 Student Days

January

1 2 3 4 5
6 7 8 9 10 11 12
13 14 15 16 17 18 19
20 21 22 23 24 25 26
27 28 29 30 31

1/1 New Year's Day
1/21 Martin Luther King Day
21 Student Days

S M T W T F S

February

1 2
3 4 5 6 7 8 9
10 11 12 13 14 15 16
17 18 19 20 21 22 23
24 25 26 27 28

2/18 Presidents Day
2/18-20 Winter Recess
17 Student Days

March

1 2
3 4 5 6 7 8 9
10 11 12 13 14 15 16
17 18 19 20 21 22 23
24 25 26 27 28 29 30
31

3/25-29 Spring Recess
3/26-27 Passover
3/31 Easter
16 Student Days

April

1 2 3 4 5 6
7 8 9 10 11 12 13
14 15 16 17 18 19 20
21 22 23 24 25 26 27
28 29 30

4/19 Staff Development Day
21 Student Days, 1 Staff Development

May

1 2 3 4
5 6 7 8 9 10 11
12 13 14 15 16 17 18
19 20 21 22 23 24 25
26 27 28 29 30 31

5/27 Memorial Day
22 Student Days

June

1
2 3 4 5 6 7 8
9 10 11 12 13 14 15
16 17 18 19 20 21 22
23 24 25 26 27 28 29
30

6/21 Last Day of School
15 Student Days

NEW YORK STATE REPORT CARD

The NYS Report Card is available at:

<https://reportcards.nysed.gov/>



The New York State School Report Card

Fiscal Accountability Supplement for Chappaqua Central School District

New York State Education Law and the Commissioner's Regulations require the attachment of the NYS School Report Card to the public school district budget proposal. The regulations require that certain expenditure ratios for general education and special education students be reported and compared with ratios for similar districts and all public schools. The required ratios for this district are reported below.

2009-2010 School Year		General Education	Special Education
This School District	Instructional Expenditures	\$62,071,836	\$18,704,282
	Pupils	4,154	450
	Expenditures Per Pupil	\$14,943	\$41,565
Similar District Group	Instructional Expenditures	\$4,926,191,619	\$1,794,488,590
	Pupils	401,187	52,039
	Expenditures Per Pupil	\$12,279	\$34,484
Total of All School Districts in NY State	Instructional Expenditures	\$30,088,158,593	\$11,362,166,093
	Pupils	2,709,505	422,576
	Expenditures Per Pupil	\$11,105	\$26,888
Similar District Group Description: Low Need/Resource Capacity			

Instructional Expenditures for General Education are K-12 expenditures for classroom instruction (excluding Special Education) plus a proration of building level administrative and instructional support expenditures. These expenditures include amounts for instruction of students with disabilities in a general education setting. District expenditures, such as transportation, debt service, and district-wide administration, are not included.

The pupil count for General Education is K-12 average daily membership plus K-12 pupils for whom the district pays tuition to another school district. This number represents all pupils, including those classified as having disabilities and those not classified, excluding only students with disabilities placed out of district. For districts in which a county jail is located, this number includes incarcerated youth to whom the district must provide an education program.

Instructional Expenditures for Special Education are K-12 expenditures for students with disabilities (including summer special education expenditures) plus a proration of building-level administrative and instructional support expenditures. District expenditures, such as transportation, debt service, and district-wide administration, are not included.

The pupil count for Special Education is a count of K-12 students with disabilities for the 2009-10 school year plus students for whom the district receives tuition from another district plus students for whom the district pays tuition to another district. Students attending the State schools at Rome and Batavia, private placements, and out-of-state placements are included. Instructional Expenditures Per Pupil is the simple arithmetic ratio of Instructional Expenditures to Pupils. The total cost of instruction for students with disabilities may include both general and special education expenditures. Special education services provided in the general education classroom may benefit students not classified as having disabilities.

2009-2010 School Year	This School District	Similar District Group	Total of All School Districts in NY State
Total Expenditures Per Pupil	\$25,534	\$22,124	\$19,921

Total Expenditures Per Pupil is the simple arithmetic ratio of Total Expenditures to Pupils. Total Expenditures include district expenditures for classroom instruction, as well as expenditures for transportation, debt service, community service and district-wide administration that are not included in the Instructional Expenditure values for General Education and Special Education. As such, the sum of General Education and Special Education Instructional Expenditures does not equal the Total Expenditures.

The numbers used to compute the statistics on this page were collected on the State Aid Form A, the State Aid Form F, the School District Annual Financial Report (ST-3), and from the Student Information Repository System (SIRS).

Exemption Impact Report

Assessment Year: 2011	Municipality: New Castle
County: Westchester	Total Assessed Value: 972,840,263
SWIS Code: 553600	Uniform Percentage: 20.05
School Value Report (553604)	
Equalized Total Assessed Value = 4,852,071,137	

Exempt Code	Description	Statutory Authority	# of Exempts	Total Equalized Value of EX	% of Value Exempted
12100	NY STATE	RPTL 404(1)	43	58,965,586	1.22
12350	PUB AUT ST	RPTL 412 & Pub Auth L	2	1,832,917	0.04
13100	CTY OWNED	RPTL 406(1)	3	299,750	0.01
13500	TWN WITHIN	RPTL 406(1)	119	10,418,703	0.21
13800	SCHOOL DIS	RPTL (408)	20	86,800,997	1.79
13870	SPEC DIST	RPTL 410	5	4,850,374	0.10
13880	FIRE DIST	Trans L 64	2	1,197,007	0.02
14110	US PROP	State L 54	1	3,740,648	0.08
25110	CONST PROT	RPTL 420-a	14	31,749,850	0.65
25230	NPC M/M IM	RPTL 420-a	3	3,398,004	0.07
25300	NON-PROFIT	RPTL 420-b	22	17,946,633	0.37
27350	CEMETARIES	RPTL 446	2	1,016,957	0.02
41640	VOL FIRE	RPTL 466-c, d, f	45	3,153,137	0.06
41670	VOL AMBULANCE	RPTL 466-b	5	617,551	0.01
41730	AGRIC	Ag-Mkts L 306	3	4,120,304	0.08
41800	SENIOR-ALL	RPTL 467	44	8,576,947	0.18
41934	DISAB-INC	RPTL 459-c	1	286,783	0.01
47460	FOREST LAN	RPTL 480-a	2	779,052	0.02
	Total Exemptions (No System EX's)		336	239,751,200	4.94
	Total Exemptions (with System EX's)		336	239,751,200	4.94

Values have been equalized using the Uniform Percentage of Value.

The Exempt amounts do not take in to consideration payments in lieu of taxes or other payments for municipal services.

Amount, if any, attributable to payments in lieu of taxes: 0

Exemption Impact Report

Assessment Year: 2011	Municipality: Mt. Pleasant
County: Westchester	Total Assessed Value: 7,345,999
SWIS Code: 5534	Uniform Percentage: 1.53
School Value Report (553604)	
Equalized Total Assessed Value = 480,130,653	

Exempt Code	Description	Statutory Authority	# of Exempts	Total Equalized Value of EX	% of Value Exempted
13100	CITY OWNED	RPTL 406(1)	4	39,411	0.01
13500	TWN WITHIN	RPTL 406(1)	8	549,738	0.11
13650	VILLAG OWN	RPTL 406(1)	1	88,235	0.02
25130	CHARITIES	RPTL 420-a	1	271,241	0.06
25230	N/P IMPROV	RPTL 420-a	4	35,866,013	7.47
41101	VETERANS	RPTL 458	1	127,450	0.03
41123	WAR VET	RPTL 458-a	10	239,869	0.05
41133	COMBAT	RPTL 458-a	2	80,000	0.02
41143	DISABL VET	RPTL 458-a	1	80,000	0.02
41161	COLD WAR VET	RPTL 458-a	1	53,986	0.01
41800	AGED-ALL	RPTL 467	3	253,856	0.05
47460	FOREST LND	RPTL 480-a	1	643,790	0.13
	Total Exemptions (No System EX's)		37	38,293,589	7.98
50000	WHOLLY EXEMPT		2	117,647	0.02
	Total Exemptions (with System EX's)		39	38,411,236	8.00

Values have been equalized using the Uniform Percentage of Value.

The Exempt amounts do not take in to consideration payments in lieu of taxes or other payments for municipal services.

Amount, if any, attributable to payments in lieu of taxes: 0

Superintendent Salary Disclosure 2012-2013

The following information is presented as required by Chapter 474 of the Laws of 1996, the State of New York:

Superintendent

\$ 240,000	Projected Annual Salary
49,105	Annualized Cost of Benefits
6,000	Other Compensation

Breakdown Annualized Cost of Benefits

\$ 28,416	▪ Mandatory TRS Contribution @ 11.84% of annual salary
8,883	▪ Contribution to Health/Dental/Vision/Term/Disability Insurance/Physical
1,500	▪ Life Insurance Policy
6,826	▪ Social Security @ 6.2% based on maximum wages of \$110,100
3,480	▪ Medicare @ 1.45% of annual salary

Breakdown of Other Compensation

\$ 6,000	▪ Auto Allowance
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**Administrator Salary Disclosure
2012-2013**

Assistant Superintendent for Curriculum and Instruction

\$ 195,505	Annual Salary
\$ 51,684	Annualized Cost of Benefits
\$ 2,400	Other Compensation - Auto Allowance

Breakdown Annualized Cost of Benefits

\$ 23,148	▪ Mandatory TRS Contribution @ 11.84% of annual salary
\$ 18,875	▪ Contribution to Health/Dental/Vision/Term/Disability Insurance
\$ 6,826	▪ Social Security @ 6.2% based on maximum wages of 110,100
\$ 2,835	▪ Medicare @ 1.45% of annual salary

Assistant Superintendent for Leadership Development and Human Resources

\$ 206,500	Annual Salary
\$ 53,145	Annualized Cost of Benefits

Breakdown Annualized Cost of Benefits

\$ 24,450	▪ Mandatory TRS Contribution @ 11.84% of annual salary
\$ 18,875	▪ Contribution to Health/Dental/Vision/Term/Disability Insurance
\$ 6,826	▪ Social Security @ 6.2% based on maximum wages of \$110,100
\$ 2,994	▪ Medicare @ 1.45% of annual salary

Assistant Superintendent for Business

\$ 214,559	Annual Salary
\$ 44,750	Annualized Cost of Benefits
\$ 2,400	Other Compensation - Auto Allowance

Breakdown Annualized Cost of Benefits

\$ 25,404	▪ Mandatory TRS Contribution @ 11.84% of annual salary
\$ 9,379	▪ Contribution to Health/Dental/Vision/Term/Disability Insurance
\$ 6,826	▪ Social Security @ 6.2% based on maximum wages of \$110,100
\$ 3,111	▪ Medicare @ 1.45% of annual salary

Administrator Salary Disclosure 2012-2013

\$ 188,000	High School Principal
\$ 159,840	High School Assistant Principal
\$ 159,740	High School Assistant Principal
\$ 159,080	High School Assistant Principal
\$ 193,427	Middle School Principal
\$ 184,419	Middle School Principal
\$ 157,964	Middle School Assistant Principal
\$ 142,511	Middle School Assistant Principal
\$ 191,772	Elementary School Principal
\$ 176,191	Elementary School Principal
\$ 160,000	Elementary School Principal
\$ 152,427	Elementary School Assistant Principal
\$ 145,672	Elementary School Assistant Principal
\$ 132,500	Elementary School Assistant Principal
\$ 191,749	Director of Special Education and Related Services
\$ 171,211	Director of Physical Education and Athletics
\$ 167,345	Director of Technology
\$ 143,484	Director of School Facilities
\$ 156,624	CSE/CPSE Chairperson
\$ 152,345	CSE/CPSE Chairperson

Chappaqua Central School District Budget Notice

Overall Budget Proposal	Budget Adopted 2011-12 School Year	Budget Proposed for the 2012-13 School Year	Contingency Budget for the 2012-13 School Year *
Total Budgeted Amount	\$ 111,448,488	\$ 112,202,888	\$ 110,115,336
Increase (decrease) for the 2012-13 school year		\$ 754,400	\$ (1,333,152)
Percentage increase (decrease) in each proposed budget		0.68%	(1.20%)
Change in the consumer price index		3.20%	
School Tax Levy Limit		\$ 98,153,529	
Proposed School Year Tax Levy (without permissible exclusions to the School Tax Levy Limit)		\$ 98,080,602	\$ 98,944,582
Total Permissible Exclusions		\$ 2,951,532	
Proposed School Tax Levy (including permissible exclusions to the School Tax Levy Limit)	\$ 98,944,582	\$ 101,032,134	\$ 98,944,582
Administrative Component	\$ 10,817,550	\$ 9,900,752	\$ 9,745,752
Program Component	\$ 83,320,828	\$ 85,198,926	\$ 83,636,374
Capital Component	\$ 17,310,110	\$ 17,103,210	\$ 16,733,210
*Statement of assumptions made in projecting a contingency budget for the 2012-13 school year, should the proposed budget be defeated pursuant to Section 2023 of the Education Law: The contingency budget would require \$2,087,552 in reductions from the proposed 2012-13 budget. Reductions would be made across the budget beginning with the non-contingent expenses. The reductions would include student supplies, certain equipment purchases, field trips, athletics, buildings & grounds, and staffing.			

	Budget Proposed for the 2012-13 School Year
Estimated Basic STAR Exemption Savings:	\$ 1,597

The annual budget vote for the fiscal year 2012-13 by the qualified voters of the Chappaqua Central School District, Westchester County, New York, will be held at the Horace Greeley High School in said district on Tuesday, May 15, 2012 between the hours of 7:00 am and 9:00 pm, prevailing time in the Horace Greeley High School, at which time the polls will be opened to vote by voting machine ballot or machine.

Note: The basic school tax relief (STAR) exemption is authorized by section 425 of the Real Property Tax Law.

GLOSSARY

This Glossary contains definitions of terms used in this guide and such additional terms as seem necessary to common understandings concerning financial accounting procedures for schools. Several terms which are not primarily financial accounting terms have been included because of their significance for school financial accounting. The glossary is arranged alphabetically with appropriate cross-referencing where necessary.

Accounting System

The total structure of records and procedures which discover, record, classify, and report information on the financial position and operations of a school district or any of its funds, balanced account groups and organizational components.

Appropriation

A legal authorization to incur obligations and to make expenditures for specific purposes.

Assessed Valuation

A valuation set upon real or other property by a government as a basis for levying taxes.

Board of Education

The elected or appointed body which has been created according to State Law and vested with responsibilities for educational activities in a given geographical area. These bodies are sometimes called school boards, governing boards, boards of directors, school trustees, etc. This definition relates to the general term and covers State boards.

Bond

A written promise, generally under seal, to pay a specific sum of money, called the face value, at a fixed time in the future, called the date of maturity and carrying interest at a fixed rate, usually payable periodically. The difference between a note and a bond is that the latter usually runs for a longer period of time and requires greater legal formality.

Bonds Issued

Bonds sold.

Bonds Payable

The face value of bonds issued and unpaid.

Budget

The planning document for each school providing management control over expenditures in general fund, special revenue fund, capital fund, food service fund, and pupil activity fund.

Budget Calendar

The schedule of key dates used in the preparation and adoption of the Annual Budget.

Budgetary Control

The control or management of a governmental unit or enterprise in accordance with an approved budget for the purpose of keeping expenditures within the limitations of available appropriations and available revenues.

Buildings

A fixed asset account which reflects the acquisition value of permanent structures used to house persons and property owned by the local education agency. If buildings are purchased or constructed, this amount includes the purchase or contract price of all permanent buildings and fixtures attached to and forming a permanent part of such buildings. If buildings are acquired by gift, the account reflects their appraised value at time of acquisition.

Cash Management

The management of cash necessary to pay for government services while investing temporary cash excesses in order to earn interest revenue. Cash management refers to the activities of forecasting the inflows and outflows of cash, mobilizing cash to improve its availability for investment, establishing and maintaining banking relationships, and investing funds in order to achieve the highest interest and return available for temporary cash balances without jeopardizing principal.

Chart of Accounts

A list of accounts systematically arranged, applicable to a specific concern, giving account names and numbers.

A chart of accounts, accompanied by descriptions of their use and of the general operation of the books of account, becomes a classification or manual of accounts: a leading feature of a system of accounts.

Classification, Object:

As applied to expenditures, this term has reference to an article or service received; for example, salaries, employee benefits or supplies.

Coding

A system of numbering, or otherwise designating, accounts, entries, invoices, vouchers, etc. in such a manner that the symbol used reveals quickly certain required information.

Contracted Services

Services rendered by private firms, individuals, or other governmental agencies. Examples include utilities and maintenance agreements.

Debt

An obligation resulting from the borrowing of money or from the purchase of goods and services. Debts of local education agencies include bonds, warrants and notes, etc.

Debt Limit

The maximum amount of general obligation debt which is legally permitted. The State of New York mandates that outstanding debt on bonds is not to exceed 10% of the full valuation of the taxable real property in the district.

Debt Service

Expenditures for repayment of bonds, notes and other debt.

Employee Benefits

Amounts paid by the school system in behalf of employees; these amounts are not included in the gross salary, but are over and above. Such payments are , in a sense, overhead payments. They are part of the cost of salaries and benefits. Examples are: (a) group health and life insurance, (b) contribution to employee retirement, (c) Social Security, and (d) Workers' Compensation.

Encumbrance

The commitment of budgeted funds to purchase an item or service. To encumber funds means to set aside or commit funds for a future expenditure.

Equipment

Fixed assets which have a determined dollar value and have a useful economic life of more than one year.

Expenditure

Decreases in net financial resources. Expenditures involve current operating expenses requiring the present or future use of net current assets, debt service, capital outlay, inter-governmental grants, entitlements and shared revenue.

Fiscal Year

Chappaqua Central School District begins and ends its fiscal year July 1 - June 30.

FTE (Full Time Equivalence Employee)

The amount of employed time required in a part-time position expressed in proportion to that required in a full-time position, with 1.0 representing one full-time position. It is derived by dividing the amount of employed time in the part time position by the amount of employed time required in a corresponding full-time position.

Fund

An accounting entity that has a set of self-balancing accounts that records all financial transactions for specific activities of government functions. Seven commonly used funds in public accounting are: general fund, special revenue funds, debt service funds, capital funds, trust and agency funds, internal service funds, and special assessment funds.

Fund Balance

The excess of assets of a fund over its liabilities and reserves. During the fiscal year prior to closing, it represents the excess of the fund's assets and estimated revenues for the period over its liabilities, reserves and appropriations for the period.

General Fund

Fund used to account for all financial resources except those required to be accounted for in other funds.

General Obligation Bonds

Bonds issued to finance major projects with resources from tax collection to repay debt. This type of bond is backed by the full faith, credit and taxing power of the government.

Generally Accepted Accounting Principles (GAAP)

Uniform minimum standards for financial accounting and recording encompassing the conventions, rules and procedures that define generally accepted accounting principles.

Goal

A statement of broad direction, purpose or intent based on the needs of the community. A goal is general and timeless.

Instruction

The activities dealing directly with the teaching of students or improving the quality of teaching. An object of expenditure related to amounts paid for the acquisition of devices, content materials, methods or experiences used for teaching and learning purposes. These include printed and non-printed sensory materials.

Inter-Fund Transfers

Amounts transferred from one fund to another fund.

Levy

(Verb) To impose taxes or special assessments.

(Noun) The total of taxes or special assessments imposed by a governmental unit.

Long-Term Debt

Debt with a maturity of more than one year after the date of issuance.

Maintenance, Plant (Plant Repairs and Repairs and Replacement of Equipment)

Those activities which are concerned with keeping the grounds, buildings, and equipment at their original condition of completeness or efficiency, either through repairs or by replacements of property (anything less than replacement of a total building).

Materials and Supplies

Expendable materials and operating supplies necessary to conduct departmental operations.

Property Tax

Tax levied on the assessed value of real property.

Pupil Transportation Services

Consists of those activities involved with the conveyance of pupils to and from school activities, as provided by state law, including transportation to private and parochial schools. Includes trips between home and school or trips to school activities.

Reserve of Encumbrances

A reserve representing the designation of a portion of a fund balance to provide for unliquidated encumbrances.

School Plant

The site, buildings, and equipment constituting the physical facilities of the district.

School, Summer

The name applied to the school session carried on during the period between the end of the regular school term and the beginning of the next regular school term. Tuition may be charged to participants of a summer school program.

Special Education

Consists of direct instructional activities designed to deal with the following pupil exceptionalities:
(a) physically disabled, (b) emotionally and/or socially disabled, (c) compensatory education, etc.

Surplus Appropriation

Money appropriated from previous year's fund balance.