

CHAPPAQUA CENTRAL SCHOOL DISTRICT

2015-2016
ADOPTED BUDGET

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BOARD OF EDUCATION

President	Karen Visser
Vice President	Alyson Gardner
Member	Warren Messner
Member	Jeffrey Mester
Member	Victoria Tipp

ADMINISTRATIVE OFFICIALS

Superintendent of Schools	Marilyn McKay, Ph.D.
Assistant Superintendent for Curriculum and Instruction	Eric Byrne
Assistant Superintendent for Leadership Development and Human Resources	Andrew Selesnick
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 2015

Dear Community Member,

As educators, we continually ask, "What kinds of citizens do we want our students to be while in school and when they graduate from Greeley?" Of course we want them to have acquired a deep understanding of many subjects. Our vision also is to graduate students who are thoughtful, creative, curious, participate in meaning-making inquiry, are proactive, use their imaginations, are inventive, can formulate hypotheses, can communicate their ideas and thinking and interact well with others, and are personally reflective. We are creating active learning environments where students are working cooperatively toward a common goal, exchanging ideas, and relying on one another to create a product or arrive at a solution that is greater than the contribution of any individual.

While we embrace our long history of offering a rigorous curriculum for core subjects as well as a wide range of Advanced Placement and elective courses that challenge and empower students, we also know that extra-curricular activities and athletics play a key role. They provide students with so many positive experiences that help them become well-rounded individuals. Whether it's pursuing their passions, discovering hidden talents, meeting people they might otherwise not encounter, or stepping outside of their comfort zones as they pursue something new and completely different, our students receive a complete and comprehensive K-12 educational experience.

These are the students who will be ready for college and the work world.

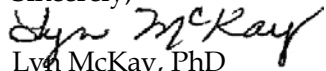
The proposed budget for the 2015-2016 school year is \$117,901,688, which represents a \$1,044,700, or 0.89% increase over the current budget. It is below the tax cap and meets the requirements for STAR-eligible homeowners to again receive the property tax freeze credit (if our Government Efficiency Plan to reduce costs by consolidating services and seeking efficiencies is approved by New York State.)

The 2015-16 proposed budget will:

- ✓ Align personnel based on the District's mission, the Board's strategic questions, and administrative operating standards.
- ✓ Strengthen the social/emotional/health supports for all students.
- ✓ Develop a digital-age learning environment that prepares students to live, learn and work in a globally networked society.
- ✓ Expand the academic summer camp programs and implement the new K-5 math program.
- ✓ Support 105 athletic teams at all levels of competition.
- ✓ Adjust personnel to effectively manage enrollment at all schools.
- ✓ Fund necessary renovations and repairs.

We continue to have a good, strong program in place, and I am confident this proposed budget will provide the Chappaqua Central School District with the resources necessary to not just maintain, but to improve upon our course of delivering an excellent education to each and every student.

Sincerely,



Lyn McKay, PhD

Superintendent of Schools

BUDGET PROCESS AND DEVELOPMENT 2015-2016

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. Superintendent's budget presented to Board of Education at the February 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 2015-2016 budgets. Voting on the School Budget, School Board Members, Library Budget and Library Board Member, and any other propositions will be held on May 19, 2015 .

**TAX ANALYSIS 2015-2016
ESTIMATED
CHAPPAQUA CENTRAL SCHOOL DISTRICT**

SCHOOL DISTRICT BUDGET		\$ 117,901,688
Less: Revenues from Sources Other Than Local Property Taxes		<u>\$ 9,683,572</u>
Appropriation of Fund Balance		<u>\$ 2,250,000</u>
	Tax Levy	<u><u>\$ 105,968,116</u></u>
	<u>NEW CASTLE</u>	<u>MT. PLEASANT</u>
ASSESSED TAXABLE VALUATION	<u>\$ 917,117,593</u>	<u>\$ 6,798,959</u>
EQUALIZATION RATE	<u>20.67%</u>	<u>1.61%</u>
FULL TAXABLE VALUATION	<u>\$ 4,436,950,135</u>	<u>\$ 422,295,590</u>
PORTION OF TAX LEVY	<u>91.3%</u>	<u>8.7%</u>
TAX LEVY	<u>\$ 96,758,895</u>	<u>\$ 9,209,221</u>
<u>RATE PER \$1,000 (ESTIMATED)</u>		
School District Estimated 2015-2016 Budget	<u>\$ 105.50</u>	<u>\$ 1,354.50</u>
Compared to School District Actual 2014-2015	\$ 104.29	\$ 1,370.08
\$ Increase per \$1,000	\$ 1.22	\$ (15.58)
% Increase (Estimated)	1.17%	-1.14%

2015-16 Property Tax Report Card

661004 - Chappaqua Central School District

Contact Person: John Chow

Telephone Number: 914-238-7200 X 1006

	Budgeted 2014-15 (A)	Proposed Budget 2015-16 (B)	Percent Change (C)
Total Budgeted Amount, not Including Separate Propositions	\$116,856,988	\$117,901,688	0.89%
A. Proposed Tax Levy to Support the Total Budgeted Amount ¹	\$104,849,225	\$105,968,116	
B. Tax Levy to Support Library Debt, if Applicable	\$0	\$0	
C. Tax Levy for Non-Excludable Propositions, if Applicable ²	\$0	\$0	
D. Total Tax Cap Reserve Amount Used to Reduce Current Year Levy, if Applicable	\$0	\$0	
E. Total Proposed School Year Tax Levy (A + B + C - D)	\$104,849,225	\$105,968,116	1.07%
F. Permissible Exclusions to the School Tax Levy Limit	\$3,308,484	\$3,637,484	
G. School Tax Levy Limit, <u>Excluding</u> Levy for Permissible Exclusions ³	\$101,823,913	\$103,558,618	
H. Total Proposed Tax Levy for School Purposes, <u>Excluding</u> Permissible Exclusions and Levy for Library Debt, Plus Prior Year Tax Cap Reserve (E - B - F + D)	\$101,540,741	\$102,330,632	
I. Difference: (G - H); (negative value requires 60.0% voter approval) ²	\$283,172	\$1,227,986	
Public School Enrollment	3,971	3,908	-1.59%
Consumer Price Index			1.62%

¹ Include any prior year reserve for excess tax levy, including interest.

² Tax levy associated with educational or transportation services propositions are not eligible for exclusion under the School Tax Levy Limit and may affect voter approval requirements.

³ For 2015-16, includes any carryover from 2014-15 and excludes any tax levy for library debt or prior year reserve for excess tax levy, including interest.

	Actual 2013-14 (D)	Estimated 2014-15 (E)
Adjusted Restricted Fund Balance	\$10,640,707	\$10,100,000
Assigned Appropriated Fund Balance	\$3,615,726	\$3,700,000
Adjusted Unrestricted Fund Balance	\$4,664,107	\$4,700,000
Adjusted Unrestricted Fund Balance as a Percent of the Total Budget	3.99%	3.99%

FOUR-YEAR BUDGET ANALYSIS - REVENUES

	<u>APPROVED</u> 2012-13 <u>BUDGET</u>	<u>APPROVED</u> 2013-14 <u>BUDGET</u>	<u>APPROVED</u> 2014-15 <u>BUDGET</u>	<u>PROPOSED</u> 2015-16 <u>BUDGET</u>
SCHOOL DISTRICT BUDGET	<u>\$112,202,888</u>	<u>\$114,828,088</u>	<u>\$116,856,988</u>	<u>\$117,901,688</u>
<u>Proposed Revenue</u>				
Tax Levy	101,032,134	103,110,993	104,849,225	105,968,116
State Aid	6,199,063	7,000,404	7,608,572	7,608,572
Other Sources	<u>4,971,691</u>	<u>4,716,691</u>	<u>4,399,191</u>	<u>4,325,000</u>
TOTAL	<u>\$112,202,888</u>	<u>\$114,828,088</u>	<u>\$116,856,988</u>	<u>\$117,901,688</u>
<u>Percentage of Budget</u>				
Tax Levy	90%	90%	90%	90%
State Aid	6%	6%	6%	6%
Other Sources	<u>4%</u>	<u>4%</u>	<u>4%</u>	<u>4%</u>
TOTAL	<u>100%</u>	<u>100%</u>	<u>100%</u>	<u>100%</u>

2015-16 REVENUES SUMMARY - % OF BUDGET

<u>Revenues</u>	<u>2015-16 Proposed Budget</u>	<u>% Budget</u>
Real Property Taxes	105,968,116	89.88%
State Sources	7,608,572	6.45%
Appropriation of Fund Balance	2,250,000	1.91%
Tax Revenues	825,000	0.70%
Charges for Services	380,000	0.32%
Use of Money and Property	235,000	0.20%
Miscellaneous Revenues	635,000	0.54%
TOTAL	<u>\$ 117,901,688</u>	<u>100%</u>

GENERAL FUND REVENUES

	2013-14 APPROVED	2014-15 APPROVED	2015-16 PROPOSED	Approved vs. Proposed
<u>Real Property Taxes</u>				
Town of New Castle	93,971,859	95,634,451	96,758,895	
Town of Mt. Pleasant	9,139,134	9,214,774	9,209,221	
TOTAL	\$ 103,110,993	\$ 104,849,225	\$ 105,968,116	1.07%
<u>State Sources</u>				
State Aid	7,000,404	7,608,572	7,608,572	
TOTAL	\$ 7,000,404	\$ 7,608,572	\$ 7,608,572	0.00%
<u>Appropriation of Fund Balance</u>				
Unassigned	1,746,143	1,850,000	2,100,000	
Restricted:				
Capital Projects Fund	3,857	-	-	
Retirement Contributions Fund	1,000,000	500,000	150,000	
TOTAL	\$ 2,750,000	\$ 2,350,000	\$ 2,250,000	-4.26%
<u>Tax Revenues</u>				
Sales Tax	755,000	775,000	825,000	
TOTAL	\$ 755,000	\$ 775,000	\$ 825,000	6.45%

GENERAL FUND REVENUES

	2013-14 APPROVED	2014-15 APPROVED	2015-16 PROPOSED	Approved vs. Proposed
<u>Charges For Services</u>				
Continuing Education Tuition	260,000	265,000	265,000	
Summer Academic Program	-	27,500	35,000	
Borderline Property Tax	115,000	90,000	80,000	
TOTAL	\$ 375,000	\$ 382,500	\$ 380,000	-0.65%
<u>Use of Money & Property</u>				
Interest & Earnings	150,000	125,000	100,000	
Rental of Real Property/Equipment	135,000	135,000	135,000	
TOTAL	\$ 285,000	\$ 260,000	\$ 235,000	-9.62%
<u>Miscellaneous Revenues</u>				
Refund of Prior Years' Expenditures	220,000	300,000	300,000	
Buildings & Grounds Usage - Town of New Castle	81,691	81,691	85,000	
Unclassified Revenue	250,000	250,000	250,000	
TOTAL	\$ 551,691	\$ 631,691	\$ 635,000	0.52%
TOTAL REVENUE	\$ 114,828,088	\$ 116,856,988	\$ 117,901,688	0.89%

2015-16 EXPENDITURES SUMMARY - % OF BUDGET

<u>Expenditures</u>	<u>2015-16 Proposed Budget</u>	<u>% Budget</u>
Instruction	66,010,698	55.99%
Employee Benefits	26,550,350	22.52%
General Support	12,652,215	10.73%
Transportation	6,520,764	5.53%
Debt Service	5,396,869	4.58%
Interfund Transfers	750,000	0.64%
Community Services	20,792	0.02%
TOTAL	<u>\$ 117,901,688</u>	<u>100.0%</u>

BUDGET SUMMARY

	2013-14 APPROVED	2014-15 APPROVED	2015-16 PROPOSED	Approved vs. Proposed
GENERAL SUPPORT				
Board of Education	57,555	43,939	41,490	
Central Administration	361,654	371,989	380,620	
Finance/Legal	1,324,471	1,348,422	1,377,717	
Staff	428,939	457,205	465,232	
Operations & Maintenance	7,816,158	8,342,029	8,769,656	
Special Items	1,591,000	1,593,500	1,617,500	
TOTAL	\$ 11,579,777	\$ 12,157,084	\$ 12,652,215	4.07%
INSTRUCTION				
Supervision	3,979,560	3,974,123	4,108,093	
Regular School	38,940,818	39,242,587	40,262,247	
Special Schools	260,000	265,042	265,042	
Special Education	12,224,585	12,052,389	12,299,637	
Instructional Media	2,827,322	2,911,710	2,999,166	
Pupil Services	4,155,228	4,310,246	4,391,124	
Pupil Activities	1,540,921	1,600,256	1,685,389	
TOTAL	\$ 63,928,434	\$ 64,356,353	\$ 66,010,698	2.57%
TRANSPORTATION				
TOTAL	\$ 6,403,831	\$ 6,548,770	\$ 6,520,764	-0.43%
COMMUNITY SERVICES				
TOTAL	\$ 18,977	\$ 19,864	\$ 20,792	4.67%
UNDISTRIBUTED				
Employee Benefits	27,267,110	27,960,553	26,550,350	
Debt Service	5,249,959	5,389,364	5,396,869	
Interfund Transfers	380,000	425,000	750,000	
TOTAL	32,897,069	33,774,917	32,697,219	-3.19%
GENERAL FUND APPROPRIATIONS				
	114,828,088	116,856,988	117,901,688	0.89%

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.

**2015-16 PROPOSED BUDGET
Component Analysis**

Description	Administrative	Program	Capital	Total
Board of Education	12,000			12,000
District Clerk	17,890			17,890
District Meeting	11,600			11,600
Chief School Administrator	380,620			380,620
Business Administration	979,467			979,467
Auditing	98,250			98,250
Legal Services	300,000			300,000
Personnel	401,996			401,996
Public Information	63,236			63,236
Operations & Maintenance			8,769,656	8,769,656
Unallocated Insurance	415,000			415,000
School Association Dues	22,500			22,500
Property Loss				
Judgments and Claims			250,000	250,000
Assessments	65,000			65,000
Refund on Real Property Taxes			100,000	100,000
BOCES Admin/Capital Charge	765,000			765,000
Curriculum Development & Supervision	456,523			456,523
Supervision	3,651,570			3,651,570
Supervision - Special Schools				
Research		18,000		18,000
Teaching - Regular School		40,244,247		40,244,247
Teaching - Student w/Disabilities		12,187,637		12,187,637
BOCES Occupational Education		112,000		112,000
Teaching - Special Schools		265,042		265,042
Services for Pupils w/Special Needs				
School Library/Audio-Visual		1,229,360		1,229,360

**2015-16 PROPOSED BUDGET
Component Analysis**

Description	Administrative	Program	Capital	Total
Computer-Assisted Instruction		1,769,806		1,769,806
Attendance		44,061		44,061
Guidance		2,304,020		2,304,020
Health Services		726,436		726,436
Social Services		1,316,607		1,316,607
Co-Curricular Activities		388,949		388,949
Interscholastic Activities		1,296,440		1,296,440
Transportation		6,520,764		6,520,764
Census		20,792		20,792
Employee Benefits	2,203,679	20,098,615	4,248,056	26,550,350
Interfund Transfer - Special Aid		175,000		175,000
Interfund Transfer - Capital			575,000	575,000
Debt Service			5,396,869	5,396,869
Total Proposed Budget	\$ 9,844,331	\$ 88,717,776	\$ 19,339,581	\$ 117,901,688

8.3% 75.2% 16.4% 100%

$$\frac{\text{Administrative}}{\text{Administrative} + \text{Program}} = \frac{\$ 9,844,331}{\$ 98,562,107} = 10.0\%$$

**CHAPPAQUA CENTRAL SCHOOL DISTRICT
2015-2016 BUDGET INFORMATION**

2013-14		2014-15		2015-16		Approved vs. Proposed Variance \$	Variance %
Approved Budget	Actual	Approved Budget	Year End Projection	Proposed Budget			

				Budget Codes							
GENERAL SUPPORT											
<u>Board of Education</u>											
Contractual	1010	400	36	15,000	7,249	10,000	10,000	10,000			
Travel/Conferences	1010	415	36	500	-	500	250	500			
Supplies	1010	450	36	1,500	776	1,500	1,500	1,500			
TOTAL	1010			\$ 17,000	\$ 8,025	\$ 12,000	\$ 11,750	\$ 12,000	\$ -		0.00%
<u>District Clerk</u>											
Salaries	1040	160	36	28,278	27,939	18,839	16,390	16,390			
Contractual	1040	400	36	1,000	345	1,000	1,000	1,000			
Supplies	1040	450	36	500	472	500	500	500			
TOTAL	1040			\$ 29,778	\$ 28,756	\$ 20,339	\$ 17,890	\$ 17,890	\$ (2,449)		-12.04%
<u>District Meeting</u>											
Salaries	1060	160	36	7,777	8,265	8,600	8,000	8,600			
Contractual	1060	400	36	3,000	2,691	3,000	3,000	3,000			
TOTAL	1060			\$ 10,777	\$ 10,957	\$ 11,600	\$ 11,000	\$ 11,600	\$ -		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 2016, as required by law.

**CHAPPAQUA CENTRAL SCHOOL DISTRICT
2015-2016 BUDGET INFORMATION**

2013-14		2014-15		2015-16		Approved vs. Proposed Variance \$	Variance %
Approved Budget	Actual	Approved Budget	Year End Projection	Proposed Budget			

Budget Codes

Chief School Administrator

Instructional Salary - Superintendent	1240	150	36	250,000	256,250	256,250	256,250	260,606		
Non-Instructional Salary	1240	160	36	88,904	101,982	92,989	97,264	97,264		
Salary Other	1240	161	36	2,500	2,760	2,500	2,500	2,500		
Contractual	1240	400	36	6,000	4,310	6,000	6,000	6,000		
Travel/Conferences	1240	415	36	6,000	50	6,000	3,000	6,000		
Auto Allowance	1240	415	36 A	6,000	6,000	6,000	6,000	6,000		
Supplies	1240	450	36	2,250	895	2,250	2,000	2,250		
TOTAL	1240			\$ 361,654	\$ 372,247	\$ 371,989	\$ 373,014	\$ 380,620	\$ 8,631	2.32%

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
2015-2016 BUDGET INFORMATION**

2013-14		2014-15		2015-16		Approved vs. Proposed Variance \$	Variance %
Approved Budget	Actual	Approved Budget	Year End Projection	Proposed Budget			

Budget Codes

Business Administration

Instructional Salary - Assistant Superintendent	1310	150	30	220,530	220,530	224,162	224,162	229,845		
Non-Instructional Salaries	1310	160	30	511,791	527,621	522,660	528,090	533,772		
Salary Other	1310	161	30	20,000	92,936	20,000	20,000	20,000		
Contractual	1310	400	30	37,500	130,335	40,000	42,500	45,000		
Gifts/Donations - CSF	1310	400	30	-	200,000	-	-	-		
Postage	1310	410	30	5,250	10,466	4,000	4,000	4,000		
Memberships	1310	412	30	1,350	480	1,350	1,350	1,350		
Advertising	1310	413	30	2,000	1,730	2,000	2,000	2,000		
Travel/Conferences	1310	415	30	2,250	2,488	2,250	2,500	2,500		
Reproduction Services	1310	448	30	31,000	35,214	31,000	31,000	31,000		
Technical Services	1310	449	30	9,500	9,400	9,500	9,500	9,500		
Supplies	1310	450	30	24,000	22,058	22,000	22,500	22,500		
BOCES	1310	490	30	78,000	75,834	78,000	78,000	78,000		
TOTAL	1310			\$ 943,171	\$ 1,329,092	\$ 956,922	\$ 965,602	\$ 979,467	\$ 22,545	2.36%

Auditing

Internal Auditor	1320	400	30	25,000	27,235	25,000	25,000	25,000		
Claims Auditor - Contractual	1320	401	30	22,500	21,502	22,500	22,500	23,000		
External Auditor	1320	403	30	63,800	58,600	64,000	64,000	50,250		
TOTAL	1320			\$ 111,300	\$ 107,337	\$ 111,500	\$ 111,500	\$ 98,250	\$ (13,250)	-11.88%

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.

**CHAPPAQUA CENTRAL SCHOOL DISTRICT
2015-2016 BUDGET INFORMATION**

2013-14		2014-15		2015-16		Approved vs. Proposed Variance \$	Variance %
Approved Budget	Actual	Approved Budget	Year End Projection	Proposed Budget			

			Budget Codes		2013-14		2014-15		2015-16		Approved vs. Proposed Variance \$	Variance %
					Approved Budget	Actual	Approved Budget	Year End Projection	Proposed Budget			
<u>Legal</u>												
Technical Services	1420	404	36		215,000	211,122	220,000	220,000	240,000			
Financial Services	1420	405	36		55,000	109,352	60,000	60,000	60,000			
TOTAL	1420				\$ 270,000	\$ 320,475	\$ 280,000	\$ 280,000	\$ 300,000	\$ 20,000	7.14%	
<u>Human Resources & Leadership Development</u>												
Instructional Salary - Assistant Superintendent	1430	150	31		210,266	210,266	213,689	213,632	213,632			
Non-Instructional Salaries	1430	160	31		107,905	127,868	112,807	118,234	118,234			
Salary Other	1430	161	31		2,130	2,107	2,130	2,130	2,130			
Contractual	1430	400	31		15,000	14,711	15,000	15,000	15,000			
Leadership Development	1430	401	31		-	5,445	20,000	20,000	20,000			
Postage	1430	410	31		1,500	322	1,500	1,000	1,500			
Supplies	1430	450	31		1,500	231	1,500	1,000	1,500			
BOCES	1430	490	31		30,000	27,036	30,000	30,000	30,000			
TOTAL	1430				\$ 368,301	\$ 387,986	\$ 396,626	\$ 400,996	\$ 401,996	\$ 5,370	1.35%	
<u>Public Information</u>												
Salaries	1480	160	36		45,138	49,224	50,079	52,736	52,736			
Printing/Reproduction	1480	448	36		5,000	3,530	5,000	5,000	5,000			
Supplies	1480	450	36		500	120	500	500	500			
BOCES	1480	490	36		10,000	-	5,000	5,000	5,000			
TOTAL	1480				\$ 60,638	\$ 52,874	\$ 60,579	\$ 63,236	\$ 63,236	\$ 2,657	4.39%	

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
2015-2016 BUDGET INFORMATION**

2013-14		2014-15		2015-16		Approved vs.	
Approved Budget	Actual	Approved Budget	Year End Projection	Proposed Budget	Proposed Budget	Proposed Variance \$	Variance %

Budget Codes

Buildings & Grounds

Salaries - DG	1620	160	11	296,501	295,270	300,278	300,195	306,321		
Salaries - RB	1620	160	12	227,422	277,939	282,664	282,587	285,172		
Salaries - WO	1620	160	13	291,102	289,772	294,686	294,606	300,740		
Salaries - Bell	1620	160	21	473,417	475,281	483,315	183,182	488,773		
Salaries - SB	1620	160	22	481,324	502,672	511,261	511,121	495,878		
Salaries - HG	1620	160	26	871,877	772,239	791,476	791,269	804,329		
Salaries - Clerical/Mail Courier/Cleaner	1620	160	34	113,014	114,370	114,847	114,834	117,251		
Salaries - Director	1620	160	34 D	148,247	148,247	150,650	150,610	154,884		
Overtime	1620	161	34	290,000	303,575	290,000	290,000	290,000		
Overtime - Facilities Use	1620	161	36	-	73,717	-	75,000	-		
Summer Help	1620	162	34	26,250	1,120	26,250	26,250	26,250		
Substitutes	1620	164	34	55,000	115,206	70,000	70,000	70,000		
Comp/Vacation Reimbursement	1620	165	34	36,750	32,201	36,750	36,750	36,750		
Snow Removal	1620	167	34	25,000	35,733	25,000	25,000	25,000		
Equipment	1620	200	34	180,000	180,657	180,000	180,000	260,000		
Contractual	1620	400	34	-	96,900	50,000	50,000	50,000		
Shoe Reimbursement	1620	403	34	4,000	3,259	4,000	4,000	4,000		
Uniforms	1620	404	34	20,000	19,114	20,000	20,000	20,000		
Travel	1620	415	34	2,000	45	2,000	2,000	2,000		
Heating Fuel	1620	421	34	500,000	926,551	600,000	525,000	600,000		
LP/Natural Gas	1620	422	34	185,000	321,323	185,000	200,000	200,000		
Cartage	1620	423	34	110,000	100,000	110,000	110,000	110,000		
Extermination Services	1620	424	34	8,000	4,089	8,000	8,000	8,000		
Electricity	1620	425	34	502,500	867,188	625,000	740,000	775,000		
Water	1620	426	34	160,000	114,000	160,000	160,000	160,000		
Telephone Service & Repair	1620	427	34	170,500	93,837	140,000	110,000	110,000		
Equipment Rental	1620	435	34	5,000	-	5,000	5,000	5,000		
Security System	1620	447	34	175,000	174,491	185,000	185,000	125,000		
Security Guards	1620	448	36	-	111,504	180,000	180,000	187,500		
Technical Services	1620	449	34	5,000	-	5,000	5,000	5,000		
Supplies - D/W	1620	450	34	315,000	332,661	325,000	335,000	340,000		
Supplies - Maintenance	1620	451	34	55,000	52,128	60,000	60,000	57,500		
Supplies - Grounds	1620	452	34	40,000	8,442	60,000	60,000	60,000		
BOCES Telephone	1620	490	34	50,000	50,000	50,000	50,000	50,000		
TOTAL	1620			\$ 5,822,904	\$ 6,893,530	\$ 6,331,177	\$ 6,140,404	\$ 6,530,348	\$ 199,171	3.15%

**CHAPPAQUA CENTRAL SCHOOL DISTRICT
2015-2016 BUDGET INFORMATION**

2013-14		2014-15		2015-16		Approved vs.	
Approved Budget	Actual	Approved Budget	Year End Projection	Proposed Budget	Proposed Budget	Variance \$	Variance %

Budget Codes

Operations & Maintenance

Salaries	1621	160	34	412,754	411,372	418,352	418,235	423,808		
Salaries - Extra Staff	1621	161	34	40,000	-	40,000	-	40,000		
Equipment	1621	200	34	30,000	27,705	30,000	30,000	30,000		
Contractual	1621	400	34	185,000	742,749	150,000	200,000	240,000		
Contractual - Capital	1621	400	34 CAP	-	49,284	-	30,000	-		
Gifts/Donations D/W	1621	400	36 255	-	-	-	6,000	-		
Service Contracts	1621	401	34	480,000	523,871	500,000	520,000	520,000		
Storm Water Management Program	1621	403	34	7,500	7,500	7,500	7,500	7,500		
Landscaping	1621	429	34	10,000	-	10,000	10,000	10,000		
Snow Removal - Salt/Sand	1621	430	34	5,000	5,000	5,000	5,000	5,000		
Building Repair	1621	436	34	180,000	306,438	190,000	220,000	220,000		
Plant Repair	1621	437	34	30,000	30,000	30,000	30,000	30,000		
Equipment Repair	1621	438	34	18,000	6,267	15,000	15,000	15,000		
Field Maintenance	1621	440	34	200,000	194,284	200,000	200,000	210,000		
TOTAL	1621			\$ 1,598,254	\$ 2,304,469	\$ 1,595,852	\$ 1,691,735	\$ 1,751,308	\$ 155,456	9.74%

Five Year Capital Maintenance Plan

Blacktop Paving/Sealing	1621	400	34 5YP	75,000	130,069	75,000	75,000	75,000		
Heating System Maintenance	1621	401	34 5YP	60,000	60,000	60,000	60,000	60,000		
O&M Capital & Maintenance D/W	1621	402	34 5YP	200,000	242,822	200,000	220,000	220,000		
Building Condition Survey & Five Year Plan	1621	403	34 5YP	-	-	-	-	53,000		
Tree Maintenance	1621	429	34 5YP	20,000	-	20,000	20,000	20,000		
Field Maintenance - Special Projects	1621	440	34 5YP	20,000	65,000	20,000	20,000	20,000		
Safety/Security/Lighting	1621	447	34 5YP	20,000	296,353	40,000	40,000	40,000		
TOTAL	1621		5YP	\$ 395,000	\$ 794,245	\$ 415,000	\$ 435,000	\$ 488,000	\$ 73,000	17.59%

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, security systems, 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: In September 2011, District entered into a lease purchase agreement in the amount of \$6,010,000 for the first phase of the energy performance contract and in September 2012, District entered into a lease purchase agreement in the amount of \$5,752,400 for the second phase of the energy performance contract. This budget reflects the energy savings from the contract (Heating Fuel, LP/Natural Gas and Electricity) and the corresponding debt service.

**CHAPPAQUA CENTRAL SCHOOL DISTRICT
2015-2016 BUDGET INFORMATION**

			2013-14		2014-15		2015-16		Approved vs.	
			Approved	Actual	Approved	Year End	Proposed	Proposed		
			Budget		Budget	Projection	Budget	Variance \$	Variance %	
Budget Codes										
<u>Special Items</u>										
Unallocated Insurance	1910	414 36	400,000	390,169	400,000	397,500	415,000			
School Association Dues	1920	400 36	25,000	19,929	22,500	22,500	22,500			
Judgments/Claims	1930	400 36	170,000	502,709	175,000	250,000	250,000			
Assessments	1950	400 36	68,000	62,589	68,000	65,000	65,000			
Refund on Real Property Taxes	1964	400 36	100,000	86,979	100,000	100,000	100,000			
BOCES Admin Services	1981	490 36	760,000	765,960	760,000	760,000	760,000			
BOCES Capital Services	1981	491 36	68,000	54,898	68,000	64,000	5,000			
BOCES Capital Project	1981	491 36	-	446,036	-	454,122	-			
TOTAL	1900		\$ 1,591,000	\$ 2,329,269	\$ 1,593,500	\$ 2,113,122	\$ 1,617,500	\$ 24,000	1.51%	

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.

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
2015-2016 BUDGET INFORMATION**

2013-14		2014-15		2015-16		Approved vs. Proposed Variance \$	Variance %
Approved Budget	Actual	Approved Budget	Year End Projection	Proposed Budget			

Budget Codes

INSTRUCTION

Curriculum Development

Instructional Salary - Assistant Superintendent	2010	150	32	199,118	199,118	202,386	206,231	211,618		
Non-Instructional Salaries	2010	160	32	126,530	129,644	130,146	131,334	134,005		
Non-Instructional Salaries Other	2010	161	32	-	28,735	-	30,000	-		
Equipment	2010	200	32	3,500	4,090	3,500	3,500	2,500		
Contractual	2010	400	32	30,000	41,284	30,000	30,000	30,000		
Postage	2010	410	32	500	500	500	500	500		
Travel/Conferences	2010	415	32	2,400	2,299	2,400	2,400	2,400		
Reproduction	2010	448	32	4,000	4,500	4,000	4,000	4,000		
Supplies	2010	450	32	6,000	14,343	6,000	6,000	5,000		
BOCES	2010	490	32	-	-	-	-	66,500		
TOTAL	2010			\$ 372,048	\$ 424,514	\$ 378,932	\$ 413,965	\$ 456,523	\$ 77,591	20.48%

EXPLANATORY NOTES: CURRICULUM DEVELOPMENT

The salaries of the Assistant Superintendent of Curriculum and Instruction 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
2015-2016 BUDGET INFORMATION**

2013-14		2014-15		2015-16		Approved vs.	
Approved Budget	Actual	Approved Budget	Year End Projection	Proposed Budget	Proposed Variance \$	Variance %	

Budget Codes			2013-14		2014-15		2015-16		Approved vs.	
			Approved Budget	Actual	Approved Budget	Year End Projection	Proposed Budget	Proposed Variance \$	Variance %	
<u>Supervision - Regular</u>										
Principals Salaries - DG	2020	150 11	350,570	332,808	340,272	340,230	348,767			
Principals Salaries - RB	2020	150 12	305,314	305,314	310,310	314,688	326,654			
Principals Salaries - WO	2020	150 13	325,813	309,759	324,636	319,512	327,634			
Principals Salaries - Bell	2020	150 21	358,876	358,876	364,657	364,561	374,276			
Principals Salaries - SB	2020	150 22	334,735	327,257	337,121	332,663	333,857			
Principals Salaries - HG	2020	150 26	658,345	668,541	681,519	681,378	700,799			
Non-Instr Salaries - DG	2020	160 11	132,514	132,514	133,848	133,848	135,183			
Non-Instr Salaries - RB	2020	160 12	108,048	105,822	100,422	105,511	102,879			
Non-Instr Salaries - WO	2020	160 13	100,685	100,685	103,243	103,243	105,805			
Non-Instr Salaries - Bell	2020	160 21	243,306	244,029	248,855	248,855	253,047			
Non-Instr Salaries - SB	2020	160 22	235,534	235,534	241,080	241,080	246,628			
Non-Instr Salaries - HG	2020	160 26	386,938	353,732	343,729	343,729	350,310			
Non-Instr Salaries - Other DG	2020	161 11	1,102	804	1,102	1,102	1,102			
Non-Instr Salaries - Other RB	2020	161 12	1,102	512	1,102	1,102	1,102			
Non-Instr Salaries - Other WO	2020	161 13	1,102	302	1,102	1,102	1,102			
Non-Instr Salaries - Other Bell	2020	161 21	1,102	-	1,102	1,102	1,102			
Non-Instr Salaries - Other SB	2020	161 22	1,102	150	1,102	1,102	1,102			
Non-Instr Salaries - Other HG	2020	161 26	1,102	7,376	1,102	1,102	1,102			
Equipment WO	2020	200 13	1,000	-	1,000	800	800			
Equipment PE	2020	200 33	3,000	2,693	3,000	3,000	3,000			
Contractual DG	2020	400 11	400	50	400	400	300			
Contractual RB	2020	400 12	500	-	500	500	500			
Contractual WO	2020	400 13	800	-	600	500	500			
Contractual Bell	2020	400 21	15,521	13,275	15,444	15,000	4,594			
Contractual SB	2020	400 22	2,000	8,490	2,500	2,500	2,500			
Contractual PE	2020	400 33	2,000	-	2,000	2,000	2,000			
School Directories DG	2020	401 11	1,700	1,187	1,700	1,500	-			
School Directories RB	2020	401 12	1,900	1,526	1,500	500	-			
School Directories WO	2020	401 13	600	600	600	600	-			
School Directories Bell	2020	401 21	1,786	1,230	1,709	1,700	-			
School Directories SB	2020	401 22	950	732	900	900	-			
School Directories HG	2020	401 26	4,000	3,000	3,000	3,000	-			
Memberships DG	2020	412 11	300	-	300	300	200			
Memberships RB	2020	412 12	500	-	250	250	250			
Memberships WO	2020	412 13	300	84	200	200	200			
Memberships Bell	2020	412 21	400	44	323	323	300			
Memberships SB	2020	412 22	200	-	200	200	200			
Memberships HG	2020	412 26	1,000	1,000	1,000	1,000	1,000			

**CHAPPAQUA CENTRAL SCHOOL DISTRICT
2015-2016 BUDGET INFORMATION**

				2013-14		2014-15		2015-16		Approved vs.	
				Approved	Actual	Approved	Year End	Proposed	Proposed		
				Budget		Budget	Projection	Budget	Variance \$	Variance %	
Budget Codes											
Travel/Conferences DG	2020	415	11	1,000	-	750	750	350			
Travel/Conferences RB	2020	415	12	1,200	1,249	1,200	750	750			
Travel/Conferences WO	2020	415	13	1,000	-	800	800	800			
Travel/Conferences Bell	2020	415	21	929	-	852	852	600			
Travel/Conferences SB	2020	415	22	200	181	400	400	400			
Travel/Conferences HG	2020	415	26	1,000	1,000	1,000	1,000	1,275			
Travel/Conferences PE	2020	415	33	500	185	500	500	500			
Auto Allowance	2020	415	36	9,600	9,600	9,600	9,600	9,600			
Equipment Repair DG	2020	434	11	200	200	350	350	500			
Supplies DG	2020	450	11	350	-	400	400	1,000			
Supplies RB	2020	450	12	-	-	-	-	500			
Supplies WO	2020	450	13	800	751	600	600	500			
Supplies Bell	2020	450	21	1,086	1,141	1,009	1,000	400			
Supplies SB	2020	450	22	-	-	800	800	100			
Supplies HG	2020	450	26	2,000	1,721	2,000	2,000	4,000			
Supplies PE	2020	450	33	1,500	1,216	1,500	1,500	1,500			
	TOTAL	2020		\$ 3,607,512	\$ 3,535,169	\$ 3,595,191	\$ 3,592,385	\$ 3,651,570	\$ 56,379	1.57%	
<u>Research, Planning & Evaluation</u>											
Research	2060	416	32	10,000	8,500	10,000	10,000	10,000			
Testing	2060	417	32	8,000	8,550	8,000	8,000	8,000			
	TOTAL	2060		\$ 18,000	\$ 17,050	\$ 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
2015-2016 BUDGET INFORMATION**

2013-14		2014-15		2015-16		Approved vs.	
Approved		Approved	Year End	Proposed		Proposed	
Budget	Actual	Budget	Projection	Budget		Variance \$	Variance %

Budget Codes

Regular School

Instr Salaries - Class Size Reduction	2110	110	36	222	100,000	-	200,000	-	200,000	
Instr Salaries - F/T KDG	2110	120	11	220	627,207	627,267	637,107	520,868	530,775	
Instr Salaries - S/W	2110	120	11	222	2,227,095	2,193,630	2,309,528	2,316,608	2,372,608	
Instr Salaries - Art	2110	120	11	230	138,980	91,299	92,598	115,824	118,625	
Instr Salaries - Phys Ed	2110	120	11	235	209,898	218,742	222,978	222,978	231,138	
Instr Salaries - Instr Music	2110	120	11	236	22,965	-	-	-	-	
Instr Salaries - Vocal Music	2110	120	11	238	142,429	142,441	144,409	144,409	146,318	
Instr Salaries - F/T KRB	2110	120	12	220	619,165	627,230	637,070	637,070	653,545	
Instr Salaries - S/W	2110	120	12	222	2,306,013	2,284,769	2,347,798	2,366,015	2,438,278	
Instr Salaries - Art	2110	120	12	230	137,660	92,240	93,559	111,712	113,239	
Instr Salaries - Phys Ed	2110	120	12	235	153,991	266,577	270,907	270,907	277,549	
Instr Salaries - Instr Music	2110	120	12	236	22,965	-	-	-	-	
Instr Salaries - Vocal Music	2110	120	12	238	138,980	138,992	140,960	140,960	142,869	
Instr Salaries - F/T KWO	2110	120	13	220	374,552	379,507	390,973	402,999	420,082	
Instr Salaries - S/W	2110	120	13	222	2,126,868	2,239,545	2,116,122	2,143,105	2,221,547	
Instr Salaries - Art	2110	120	13	230	117,427	93,125	94,443	112,768	114,295	
Instr Salaries - Phys Ed	2110	120	13	235	209,478	164,984	168,526	168,526	174,022	
Instr Salaries - Instr Music	2110	120	13	236	22,965	-	-	-	-	
Instr Salaries - Vocal Music	2110	120	13	238	135,530	135,542	137,510	137,510	139,419	
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	116	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	2,146	2,400	2,400	2,400	
Instr Salaries - 5th Grade	2110	130	21	223	601,569	475,867	483,739	483,739	498,660	
Instr Salaries - 6th Grade	2110	130	21	224	1,056,824	1,063,380	997,807	1,084,628	1,118,553	
Instr Salaries - English	2110	130	21	225	490,108	493,324	501,196	501,196	515,651	
Instr Salaries - Language	2110	130	21	226	695,675	660,171	678,277	601,030	643,280	
Instr Salaries - Math	2110	130	21	227	204,332	172,209	208,292	176,145	184,288	
Instr Salaries - Science	2110	130	21	228	421,891	425,559	434,645	438,631	452,980	
Instr Salaries - Social Studies	2110	130	21	229	586,299	583,481	596,199	596,199	615,373	
Instr Salaries - Art	2110	130	21	230	212,417	212,441	216,377	161,421	167,955	
Instr Salaries - Reading	2110	130	21	233	48,691	39,930	49,483	49,483	51,225	
Instr Salaries - Phys Ed	2110	130	21	235	357,322	358,036	363,940	307,262	317,875	
Instr Salaries - Instr Music	2110	130	21	236	271,446	305,922	275,406	189,011	193,490	
Instr Salaries - Vocal Music	2110	130	21	238	121,727	121,739	123,707	123,707	128,062	
Instr Salaries - Health Education	2110	130	21	244	104,759	104,471	106,739	106,739	110,822	
Instr Salaries - Home & Careers	2110	130	21	248	107,933	107,945	109,913	109,913	114,265	

**CHAPPAQUA CENTRAL SCHOOL DISTRICT
2015-2016 BUDGET INFORMATION**

					2013-14		2014-15		2015-16		Approved vs.	
					Approved	Actual	Approved	Year End	Proposed	Proposed		
					Budget		Budget	Projection	Budget	Variance \$	Variance %	
Budget Codes												
Instr Salaries - Technology	2110	130	21	249	170,343	170,359	134,062	134,062	138,419			
Instr Salaries - 5th Grade	2110	130	22	223	771,770	764,942	776,750	748,903	798,011			
Instr Salaries - 6th Grade	2110	130	22	224	746,805	841,298	855,074	855,074	880,217			
Instr Salaries - English	2110	130	22	225	543,301	543,355	552,211	552,211	564,257			
Instr Salaries - Language	2110	130	22	226	691,974	600,036	569,396	569,396	587,546			
Instr Salaries - Math	2110	130	22	227	419,182	419,224	426,112	426,112	441,155			
Instr Salaries - Science	2110	130	22	228	404,458	408,810	415,698	420,002	430,141			
Instr Salaries - Social Studies	2110	130	22	229	426,479	427,122	434,010	236,473	247,089			
Instr Salaries - Art	2110	130	22	230	185,175	183,905	186,857	182,110	188,649			
Instr Salaries - Phys Ed	2110	130	22	235	298,969	303,466	270,535	327,213	335,589			
Instr Salaries - Inst. Music	2110	130	22	236	375,540	413,476	384,928	442,942	456,138			
Instr Salaries - Health Education	2110	130	22	244	114,827	114,839	116,807	75,701	121,168			
Instr Salaries - Home & Careers	2110	130	22	248	132,082	132,094	134,062	134,062	138,419			
Instr Salaries - Technology	2110	130	22	249	166,888	166,904	130,607	130,607	134,971			
Instr Salaries - English	2110	130	26	225	1,687,367	1,601,128	1,711,523	1,651,016	1,701,639			
Instr Salaries - Language	2110	130	26	226	1,504,290	1,491,095	1,574,521	1,510,568	1,605,036			
Instr Salaries - Math	2110	130	26	227	1,486,100	1,509,502	1,543,019	1,580,129	1,629,826			
Instr Salaries - Science	2110	130	26	228	2,112,848	2,075,280	2,174,582	2,132,997	2,236,581			
Instr Salaries - Social Studies	2110	130	26	229	1,453,118	1,393,993	1,459,891	1,464,413	1,505,885			
Instr Salaries - Fine/Pract Arts	2110	130	26	230	694,907	813,701	826,493	847,423	874,378			
Instr Salaries - Phys Ed	2110	130	26	235	675,178	594,349	604,483	604,625	626,088			
Instr Salaries - Perf Arts/Music	2110	130	26	238	420,257	420,305	426,227	426,227	431,963			
Instr Salary - Theatre Arts	2110	130	26	239	114,014	114,026	115,994	115,994	120,274			
Instr Salary - Resource Model	2110	130	26	242	132,082	132,094	134,062	134,062	138,419			
Instr Salaries - Health Education	2110	130	26	244	169,535	169,549	171,911	171,911	174,202			
Instr Salaries - Business Ed	2110	130	26	247	73,036	73,643	98,965	122,927	127,282			
Instr Salary - Home Economics	2110	130	26	248	142,429	142,441	-	-	-			
Instr Salary - Life School	2110	130	26	261	475,194	475,235	483,099	483,099	496,380			
Instr Salaries - Staff Developers	2110	130	32		260,707	260,731	264,667	251,859	261,059			
Instr Salary - Student Life Coordinator	2110	130	36		-	-	85,000	67,928	71,601			
Instr Salary - Reading & Assessment	2110	130	36	252	99,573	99,585	101,553	101,553	105,728			
Instr Salaries - Technology	2110	130	39		91,211	91,221	115,994	170,701	210,315			
Instr Salary - HG Academic Support	2110	131	26	251	39,417	40,367	41,317	40,817	41,961			
Instr Salary - TARP	2110	131	32		-	13,750	15,000	15,000	40,000			
Instr Salary - Co-Facilitators	2110	132	26		-	20,000	25,000	25,000	25,000			
Instr Salary - Innovation Fellows	2110	133	32		-	32,500	15,000	15,000	40,000			
Mentoring - Orientation	2110	134	32	251	13,700	10,588	13,700	13,700	13,700			
Educational Advance	2110	135	36	251	150,000	13,138	150,000	100,000	150,000			
Curriculum Studies	2110	136	32	251	260,124	216,610	218,124	218,124	290,000			
E/S/L Program	2110	138	32	251	403,407	402,956	414,370	414,370	425,659			

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				2013-14		2014-15		2015-16		Approved vs.	
				Approved	Actual	Approved	Year End	Proposed	Proposed		
				Budget		Budget	Projection	Budget	Variance \$	Variance %	
Budget Codes											
Sick Leave Substitute Long Term	2110	139	36	300,000	345,802	300,000	300,000	300,000			
Sick/Compensated Absences	2110	139	36 251	-	23,852	-	50,000	-			
Special Stipend D/W	2110	139	36 S	8,000	8,000	8,000	8,000	8,000			
Separation Cost	2110	140	36	-	25,135	31,419	-	31,419			
Summer Academic Program	2110	141	36	50,000	35,100	50,000	35,100	50,000			
Substitutes DG	2110	149	11 252	80,000	60,815	80,000	80,000	80,000			
Substitutes RB	2110	149	12 252	80,000	72,320	80,000	80,000	80,000			
Substitutes WO	2110	149	13 252	80,000	76,529	80,000	80,000	80,000			
Substitutes Bell	2110	149	21 252	75,000	68,880	75,000	75,000	75,000			
Substitutes SB	2110	149	22 252	75,000	82,480	75,000	75,000	75,000			
Substitutes HG	2110	149	26 252	95,000	82,925	95,000	95,000	95,000			
Compensatory Education/Salaries	2110	150	36	1,471,472	1,287,900	1,495,142	1,323,850	1,540,918			
Compensatory Education/TAssts	2110	151	36	133,031	91,968	99,134	22,156	67,653			
Grade Level Chairperson - DG	2110	152	11	19,803	19,803	20,097	20,097	20,237			
Grade Level Chairperson - RB	2110	152	12	19,803	19,803	20,097	20,097	20,237			
Grade Level Chairperson - WO	2110	152	13	19,803	19,803	20,097	20,097	20,237			
Department Chairperson - Bell	2110	152	21	51,390	51,390	52,157	52,157	52,525			
Department Chairperson - SB	2110	152	22	54,765	51,390	55,572	55,572	52,525			
Department Chairperson - HG	2110	152	26	81,807	81,807	98,098	96,641	98,826			
Department Chairperson - D/W	2110	152	36	22,632	22,633	22,968	22,968	23,128			
Teacher Aides DG	2110	166	11 252	195,267	197,283	202,491	202,491	202,491			
Teacher Aides RB	2110	166	12 252	183,631	164,526	186,487	162,150	180,852			
Teacher Aides WO	2110	166	13 252	196,109	213,416	214,134	182,439	201,401			
Teacher Aides Bell	2110	166	21 252	21,544	19,931	21,544	21,544	21,544			
Teacher Aides SB	2110	166	22 252	21,544	20,054	21,544	21,544	21,544			
Teacher Aides HG	2110	166	26 252	34,470	28,357	25,852	25,852	25,852			
Computer Aides Technology	2110	166	39	221,097	219,335	225,565	225,565	230,032			
Equipment - S/W DG	2110	200	11 260	1,500	1,500	3,000	3,000	2,000			
Equipment - S/W RB	2110	200	12 222	1,800	386	4,392	4,392	5,000			
Equipment - S/W WO	2110	200	13 222	2,500	-	6,000	6,000	13,000			
Equipment - Instr Music	2110	200	13 236	350	-	300	300	300			
Equipment - Physical Education	2110	200	21 235	3,086	631	3,009	3,009	2,457			
Equipment - S/W Bell	2110	200	21 260	6,000	1,199	5,923	5,923	5,339			
Equipment - Physical Education	2110	200	22 235	2,000	-	1,500	1,500	1,000			
Equipment - S/W SB	2110	200	22 260	7,019	3,120	7,000	7,000	5,500			
Equipment - Science	2110	200	26 228	7,000	-	7,000	7,000	7,000			
Equipment - Art	2110	200	26 230	7,500	5,396	7,500	7,500	7,500			
Equipment - Music	2110	200	26 236	8,000	2,074	8,000	8,000	6,000			
Equipment - S/W HG	2110	200	26 260	75,000	3,634	50,000	50,000	50,000			
Equipment - Life School	2110	200	26 261	1,200	749	1,200	1,200	1,200			

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					2013-14		2014-15		2015-16		Approved vs.	
					Approved	Actual	Approved	Year End	Proposed	Approved vs.		
					Budget		Budget	Projection	Budget	Proposed	Variance \$	Variance %
Budget Codes												
Equipment - D/W	2110	200	36	236	53,500	60,843	50,000	50,000	50,000	50,000		
Contractual/CORE DG	2110	400	11	222	-	21,791	-	25,000	-	-		
Gifts/Donations DG	2110	400	11	255	-	1,525	-	1,500	-	-		
Contractual/CORE RB	2110	400	12	222	-	35,141	-	35,000	-	-		
Gifts/Donations RB	2110	400	12	255	-	8,896	-	10,000	-	-		
Contractual/CORE WO	2110	400	13	222	1,000	12,818	1,000	1,000	1,300	1,300		
Gifts/Donations WO	2110	400	13	255	-	7,025	-	5,000	-	-		
Contractual S/W WO	2110	400	13	260	1,000	132,407	700	700	-	-		
Gifts/Donations Bell	2110	400	21	255	-	6,202	-	5,000	-	-		
Contractual S/W Bell	2110	400	21	260	-	85,112	-	50,000	10,250	10,250		
Gifts/Donations SB	2110	400	22	255	-	8,745	-	5,000	-	-		
Contractual - S/W SB	2110	400	22	260	-	67,947	-	50,000	-	-		
Contractual - Performing Arts (Accompanist)	2110	400	26	238	3,000	2,385	3,000	3,000	3,000	3,000		
Gifts/Donations HG	2110	400	26	255	-	50,160	-	40,000	-	-		
Contractual/HG Graduation	2110	400	26	260	39,868	35,469	39,868	39,868	39,868	39,868		
Contractual - S/W HG	2110	401	26	260	3,000	240,710	3,000	3,000	10,000	10,000		
Contractual Curriculum Studies	2110	400	32	251	100,000	143,260	100,000	100,000	160,000	160,000		
Contractual D/W	2110	400	36		-	-	10,000	10,000	25,000	25,000		
Contractual/Sub Finder	2110	401	36		34,000	31,519	34,000	34,000	34,000	34,000		
Contractual/Project Adventure	2110	402	36		-	-	3,500	3,500	3,500	3,500		
Postage DG	2110	410	11	260	3,200	1,988	2,500	2,500	1,500	1,500		
Postage RB	2110	410	12	260	3,300	1,800	2,000	1,400	1,500	1,500		
Postage WO	2110	410	13	260	1,500	648	1,000	1,000	700	700		
Postage Bell	2110	410	21	260	3,000	2,114	2,923	2,923	1,500	1,500		
Postage SB	2110	410	22	260	5,000	6,121	4,500	4,500	4,300	4,300		
Postage HG	2110	410	26	260	20,000	18,894	12,000	12,000	6,000	6,000		
Travel/Conferences DG	2110	415	11	222	800	240	750	750	700	700		
Travel/Conferences RB	2110	415	12	222	700	650	700	800	1,000	1,000		
Travel/Conferences WO	2110	415	13	222	800	626	1,000	1,000	1,000	1,000		
Travel/Conferences Bell	2110	415	21	260	1,875	1,528	1,798	1,798	1,770	1,770		
Travel/Conferences SB	2110	415	22	260	3,000	2,216	4,000	4,000	4,000	4,000		
Travel/Conferences HG	2110	415	26	260	8,000	15,714	6,000	6,000	6,000	6,000		
Elementary Science Program	2110	431	32	251	4,500	3,443	4,500	4,500	4,500	4,500		
Equipment Repair/CORE DG	2110	434	11	222	600	599	700	700	662	662		
Equipment Repair/Instr Music DG	2110	434	11	236	180	-	180	180	180	180		
Equipment Repair/CORE RB	2110	434	12	222	300	1,714	300	500	500	500		
Equipment Repair - Instr Music	2110	434	12	236	-	-	500	300	300	300		
Equipment Repair/CORE WO	2110	434	13	222	300	230	300	300	300	300		
Equipment Repair/Instr Music WO	2110	434	13	236	350	950	350	350	300	300		
Equipment Repair - S/W Bell	2110	434	21	260	5,030	4,086	4,953	4,953	4,393	4,393		

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					2013-14		2014-15		2015-16		Approved vs.	
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Budget Codes					Budget		Budget	Projection	Budget	Variance \$	Variance %	
Equipment Repair - S/W SB	2110	434	22	260	7,000	2,723	7,000	7,000	7,000			
Equipment Repair - Science	2110	434	26	228	500	500	500	500	500			
Equipment Repair - Instr Music	2110	434	26	236	7,000	5,794	7,000	7,000	7,000			
Equipment Repair - S/W	2110	434	26	260	5,000	4,369	3,000	3,000	3,000			
Home/Hospital Tutoring	2110	441	32	251	15,000	3,524	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	2,500	9,000	9,000	9,000			
Reproduction Services DG	2110	448	11	260	20,000	18,127	20,000	20,000	20,000			
Reproduction Services RB	2110	448	12	260	28,000	22,641	28,000	28,000	28,000			
Reproduction Services WO	2110	448	13	260	21,000	22,781	21,000	21,000	21,000			
Reproduction Services Bell	2110	448	21	260	36,020	34,042	35,943	35,943	35,943			
Reproduction Services SB	2110	448	22	260	32,500	36,895	36,000	36,000	37,000			
Reproduction Services HG	2110	448	26	260	56,000	57,443	56,000	56,000	56,000			
Supplies - DG S/W	2110	450	11	222	26,300	23,653	29,501	29,501	31,000			
Supplies - DG Art	2110	450	11	230	5,800	4,975	5,000	5,000	4,500			
Supplies - DG Physical Education	2110	450	11	235	1,800	1,795	1,750	1,750	1,750			
Supplies - DG Instr Music	2110	450	11	236	800	905	700	700	650			
Supplies - DG Vocal Music	2110	450	11	238	700	641	600	600	650			
Supplies - DG Learning Resources	2110	450	11	242	2,000	1,810	1,800	1,800	2,000			
Supplies - RB S/W	2110	450	12	222	30,000	29,113	30,000	31,000	31,000			
Supplies - RB Art	2110	450	12	230	5,000	3,906	4,500	4,000	4,000			
Supplies - RB Intructional Music	2110	450	12	236	500	341	500	500	500			
Supplies - RB Vocal Music	2110	450	12	238	650	577	650	650	650			
Supplies - RB Learning Resources	2110	450	12	242	2,000	1,971	2,000	2,000	2,000			
Supplies - RB Computer Lab	2110	450	12	249	6,000	7,056	7,000	7,000	7,000			
Supplies - WO CORE	2110	450	13	222	28,000	37,863	33,500	33,500	25,784			
Supplies - WO Art	2110	450	13	230	3,500	3,386	3,500	3,500	3,500			
Supplies - WO Physical Education	2110	450	13	235	1,200	1,156	1,200	1,200	1,200			
Supplies - WO Instr Music	2110	450	13	236	300	626	300	300	400			
Supplies - WO Vocal Music	2110	450	13	238	280	172	280	280	300			
Supplies - WO Learning Resources	2110	450	13	242	1,700	1,630	1,500	1,500	1,500			
Supplies - Bell English	2110	450	21	225	3,675	3,500	3,598	3,598	4,000			
Supplies - Bell Languages	2110	450	21	226	3,220	1,554	3,143	3,143	2,683			
Supplies - Bell Mathematics	2110	450	21	227	5,078	3,679	5,001	5,001	4,491			
Supplies - Bell Science	2110	450	21	228	7,345	7,144	7,268	7,268	6,784			
Supplies - Bell Social Studies	2110	450	21	229	3,675	3,263	3,598	3,595	5,000			
Supplies - Bell Art	2110	450	21	230	8,491	8,465	8,414	8,414	7,780			
Supplies - Bell Combined Art	2110	450	21	232	1,842	1,826	1,765	1,765	1,305			
Supplies - Bell Physical Education	2110	450	21	235	3,573	5,975	3,496	3,496	3,011			
Supplies - Bell Instructional Music	2110	450	21	236	4,374	4,267	4,297	4,297	3,837			

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Budget Codes					Budget		Budget	Projection	Budget	Variance \$	Variance %
Supplies - Bell Vocal Music	2110	450	21	238	4,405	4,163	4,328	4,328	3,844		
Supplies - Bell Learning Resources	2110	450	21	242	2,220	2,143	2,143	2,143	1,683		
Supplies - Bell Health Education	2110	450	21	244	850	698	773	773	650		
Supplies - Bell Home & Careers	2110	450	21	248	6,296	7,094	6,219	6,219	5,685		
Supplies - Bell Technology	2110	450	21	249	6,372	6,285	6,295	6,295	5,835		
Supplies - Bell Computer Education	2110	450	21	250	7,390	7,281	7,313	7,313	6,807		
Supplies - Bell S/W	2110	450	21	260	36,000	32,052	35,933	35,933	34,615		
Supplies - Bell Teams	2110	450	21	261	1,086	1,003	1,009	1,009	-		
Supplies - SB English	2110	450	22	225	3,000	2,198	2,000	2,000	2,000		
Supplies - SB Language	2110	450	22	226	5,000	3,269	3,500	3,500	2,500		
Supplies - SB Math	2110	450	22	227	4,500	5,500	3,500	3,500	3,200		
Supplies - SB Science	2110	450	22	228	7,000	4,280	5,500	5,500	5,500		
Supplies - SB Soc. Studies	2110	450	22	229	3,100	2,599	2,600	2,600	2,600		
Supplies - SB Art	2110	450	22	230	8,500	8,143	7,500	7,500	7,500		
Supplies - SB Physical Education	2110	450	22	235	6,500	5,445	5,000	5,000	5,000		
Supplies - SB Instr Music	2110	450	22	236	4,500	3,191	3,500	3,500	3,500		
Supplies - SB Vocal Music	2110	450	22	238	2,000	1,829	1,500	1,500	1,500		
Supplies - SB Learning Resource	2110	450	22	242	2,000	1,582	1,500	1,500	1,500		
Supplies - SB Health	2110	450	22	244	1,000	474	700	700	1,500		
Supplies - SB Home & Careers	2110	450	22	248	6,000	5,830	6,000	6,000	6,000		
Supplies - SB Technology	2110	450	22	249	4,000	3,967	3,500	3,500	3,000		
Supplies - SB Computer Education	2110	450	22	250	4,000	4,000	4,000	4,000	4,000		
Supplies - SB S/W	2110	450	22	260	25,000	25,550	31,725	31,725	31,000		
Supplies - HG English	2110	450	26	225	6,000	3,940	6,000	6,000	6,000		
Supplies - HG Language	2110	450	26	226	3,500	2,925	3,500	3,500	3,500		
Supplies - HG Mathematics	2110	450	26	227	7,200	7,920	7,200	7,200	7,200		
Supplies - HG Science	2110	450	26	228	23,000	27,451	20,600	20,600	20,600		
Supplies - HG Social Studies	2110	450	26	229	5,000	19,858	5,000	5,000	5,000		
Supplies - HG Fine/Practical Arts	2110	450	26	230	25,000	25,907	23,000	23,000	23,000		
Supplies - HG Physical Education	2110	450	26	235	7,500	3,788	7,500	7,500	6,000		
Supplies - HG Performing Arts	2110	450	26	238	7,500	18,165	7,500	7,500	7,500		
Supplies - HG Learning Resources	2110	450	26	242	3,800	3,269	3,800	3,800	3,000		
Supplies - HG Bus., Business & Health Ed.	2110	450	26	247	3,500	3,287	3,500	3,500	3,500		
Supplies - HG S/W	2110	450	26	260	30,000	60,396	20,000	20,000	26,000		
Supplies - LIFE School	2110	450	26	261	3,000	2,765	3,000	3,000	3,000		
Supplies - Furniture D/W	2110	450	36		-	-	-	-	25,000		
Textbooks - DG S/W	2110	480	11	222	10,600	5,635	10,000	10,000	10,000		
Textbooks - DG Learning Resources	2110	480	11	242	1,200	831	1,000	1,000	500		
Textbooks - RB S/W	2110	480	12	222	12,000	16,163	10,700	10,700	10,147		
Textbooks - RB Learning Resources	2110	480	12	242	500	500	500	500	500		

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					Budget		Budget	Projection	Budget	Variance \$	Variance %	
Budget Codes												
Textbooks - WO S/W	2110	480	13	222	20,000	13,491	18,000	18,000	12,000			
Textbooks - WO Instr Music	2110	480	13	236	600	-	500	500	500			
Textbooks - WO Vocal Music	2110	480	13	238	200	-	100	100	100			
Textbooks - WO Learning Resources	2110	480	13	242	1,700	333	1,500	1,500	1,500			
Textbooks - Bell English	2110	480	21	225	4,492	4,504	4,415	4,415	3,905			
Textbooks - Bell Languages	2110	480	21	226	3,277	5,374	3,200	3,200	2,740			
Textbooks - Bell Mathematics	2110	480	21	227	500	3,000	423	423	400			
Textbooks - Bell Science	2110	480	21	228	700	650	623	623	600			
Textbooks - Bell Social Studies	2110	480	21	229	2,382	1,926	2,305	2,305	1,845			
Textbooks - Bell Health Education	2110	480	21	244	500	754	423	423	400			
Textbooks - SB English	2110	480	22	225	2,000	1,412	2,000	2,000	3,000			
Textbooks - SB Language	2110	480	22	226	9,000	8,495	8,000	8,000	8,000			
Textbooks - SB Math	2110	480	22	227	6,000	3,000	5,000	5,000	4,000			
Textbooks - SB Science	2110	480	22	228	2,500	-	2,500	2,500	2,500			
Textbooks - SB Social Studies	2110	480	22	229	5,000	-	4,000	4,000	3,500			
Textbooks - SB Health	2110	480	22	244	500	163	500	500	500			
Textbooks - SB S/W	2110	480	22	260	4,351	728	6,000	6,000	5,000			
Textbooks - English	2110	480	26	225	11,500	13,588	11,500	11,500	11,500			
Textbooks - Languages	2110	480	26	226	14,000	14,442	14,000	14,000	14,000			
Textbooks - Mathematics	2110	480	26	227	11,500	9,981	11,500	11,500	11,500			
Textbooks - Sciences	2110	480	26	228	17,000	18,954	17,000	17,000	17,000			
Textbooks - Social Studies	2110	480	26	229	18,000	3,702	18,000	18,000	18,000			
Textbooks - Physical Education	2110	480	26	235	1,000	287	1,000	1,000	1,000			
Textbooks - Learning Resources	2110	480	26	242	2,000	376	2,000	2,000	2,000			
Textbooks - Business & Health Ed	2110	480	26	247	500	398	500	500	500			
Textbooks - Curriculum Development	2110	480	32	251	71,000	109,806	71,000	71,000	240,000			
Textbooks - Parochial/Private Schools	2110	480	36	251	12,000	5,463	11,000	11,000	11,000			
BOCES Services - Regular School	2110	490	36	251	375,000	356,877	375,000	365,000	365,000			
BOCES Services - Arts In Education	2110	490	36	251	375,000	388,836	375,000	385,000	385,000			
BOCES Services - Environmental Education	2110	490	36	251	100,000	55,000	75,000	60,000	60,000			
TOTAL	2110				\$ 38,810,818	\$ 38,683,185	\$ 39,112,587	\$ 38,355,868	\$ 40,244,247	\$ 1,131,660	2.89%	

**CHAPPAQUA CENTRAL SCHOOL DISTRICT
2015-2016 BUDGET INFORMATION**

2013-14		2014-15		2015-16		Approved vs. Proposed Variance \$	Variance %
Approved Budget	Actual	Approved Budget	Year End Projection	Proposed Budget			

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. Beginning with the 2012-13 budget, District no longer budgets for this line. Instead, funds will be withdrawn from Employee Benefit Accrued Liability Reserve.

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
2015-2016 BUDGET INFORMATION**

2013-14		2014-15		2015-16		Approved vs.	
Approved Budget	Actual	Approved Budget	Year End Projection	Proposed Budget	Proposed Variance \$	Variance %	

Budget Codes

Special Education

Instr Salary - Director	2250	150	35 D	198,832	195,282	202,136	202,015	209,765
Instr Salaries - CSE/CPSE Chairpersons	2250	150	35 C	297,213	335,002	321,917	285,199	295,025
Instr Salaries	2250	150	35	3,948,274	3,989,859	3,993,330	3,938,431	4,091,488
Instr Salaries - Teaching Assts	2250	151	35 11	186,881	198,318	208,131	203,631	215,370
Instr Salaries - Teaching Assts	2250	151	35 12	229,201	206,835	206,945	211,945	224,340
Instr Salaries - Teaching Assts	2250	151	35 13	133,981	160,275	161,991	168,446	176,431
Instr Salaries - Teaching Assts	2250	151	35 21	318,597	259,266	274,521	242,028	234,135
Instr Salaries - Teaching Assts	2250	151	35 22	279,232	284,118	308,766	229,831	273,750
Instr Salaries - Teaching Assts	2250	151	35 26	294,590	207,192	239,156	305,723	323,405
Instr Salaries - Speech	2250	152	35	743,318	743,390	654,787	654,787	669,238
Instr Salaries - Miscellaneous	2250	154	35	-	701	-	-	-
Non-Instr Salaries - Clerical	2250	160	35	207,852	205,503	267,385	246,550	266,942
Non-Instr Overtime - Clerical	2250	161	35	5,000	11,603	5,000	5,000	5,000
Non-Instr- Occupational Therapists	2250	162	35	198,236	198,490	201,861	201,788	206,662
Non-Instr-Physical Therapists	2250	163	35	98,633	96,738	98,380	98,353	102,757
Instr Salaries - CSE SY Teacher	2251	150	35	5,000	-	5,000	5,000	5,000
Instr Salaries - CSE SY General Ed Teacher	2251	151	35	5,000	91	5,000	5,000	5,000
Instr Salaries - CSE Speech	2251	152	35	4,000	-	4,000	4,000	4,000
Instr Salaries - CSE Psychologist	2251	153	35	5,000	2,567	5,000	5,000	5,000
Instr Salaries - CSE Summer Teacher	2252	150	35	22,000	25,488	22,000	22,000	22,000
Instr Salaries - CSE Summer General Ed Teacher	2252	151	35	5,000	31,825	5,000	5,000	5,000
Instr Salaries - CSE Summer Speech	2252	152	35	4,000	3,771	4,000	4,000	4,000
Instr Salaries - CSE Summer Psychologist	2252	153	35	15,000	6,827	15,000	15,000	15,000
Instr Salaries - Summer Curr Development	2252	155	35	60,000	-	60,000	60,000	60,000
Non-Instr - Occupational Therapists	2252	162	35	5,000	759	5,000	5,000	5,000
TAssts July/August Program	2253	151	35	40,000	28,786	40,000	40,000	40,000
Equipment/Student Services	2250	200	35	18,000	23,445	18,000	18,000	18,000
Equipment/Office	2250	201	35	2,500	530	2,500	2,500	2,000
Contractual/Services to Students	2250	400	35	940,000	714,254	872,505	872,505	820,000
Contractual/Office	2250	401	35	25,000	14,846	30,000	30,000	50,000
SEDCAR 611	2250	405	35	126,000	72,385	106,000	106,000	86,000
SEDCAR 619	2250	406	35	23,500	11,917	23,500	23,500	15,000
Postage	2250	410	35	9,000	8,458	8,500	8,500	9,000
Travel/Conferences - Supervision	2250	415	35 S	1,400	2,421	1,400	1,400	2,500
Travel/Conferences	2250	415	35	5,000	4,001	5,000	5,000	5,000
Hospital/Home Instruction	2250	441	35	25,000	1,026	22,000	22,000	15,000
Supplies/Student Services	2250	450	35	20,000	9,283	18,000	18,000	15,000
Supplies/Office	2250	451	35	5,000	8,526	5,000	5,000	6,000

**CHAPPAQUA CENTRAL SCHOOL DISTRICT
2015-2016 BUDGET INFORMATION**

			2013-14		2014-15		2015-16		Approved vs.	
			Approved	Actual	Approved	Year End	Proposed	Proposed		
Budget Codes			Budget		Budget	Projection	Budget	Variance \$	Variance %	
Tuition/NYS Public	2250	471 35	1,036,805	927,396	876,860	876,860	1,040,119			
Tuition/Private	2250	472 35	1,040,916	1,045,813	1,177,547	1,177,547	993,750			
BOCES Services	2250	490 35	1,636,624	1,300,000	1,571,271	1,571,271	1,645,960			
TOTAL	2250		\$ 12,224,585	\$ 11,336,985	\$ 12,052,389	\$ 11,901,810	\$ 12,187,637	\$ 135,248	1.12%	

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
2015-2016 BUDGET INFORMATION**

2013-14		2014-15		2015-16		Approved vs. Proposed Variance \$	Variance %
Approved Budget	Actual	Approved Budget	Year End Projection	Proposed Budget			

Budget Codes

Occupational Education

BOCES Occupational Education	2280	490	26	112,000	119,710	112,000	112,000	112,000		
TOTAL	2280			\$ 112,000	\$ 119,710	\$ 112,000	\$ 112,000	\$ 112,000	\$ -	0.00%

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.

Special Schools - Continuing Education

Salary - Director	2330	150	37	31,877	32,419	32,419	32,419	32,419		
Contractual - Instructional	2330	400	37	80,000	84,519	80,000	80,000	80,000		
Contractual - Driver Ed	2330	400	37	233	135,000	159,583	135,000	135,000		
Contractual - Other	2330	401	37	5,000	4,398	5,000	5,000	5,000		
Bank Fees	2330	402	37	2,000	486	2,000	500	2,000		
Postage	2330	410	37	500	-	5,000	100	5,000		
Reproduction Services	2330	448	37	5,123	5,013	5,123	5,123	5,123		
Supplies	2330	450	37	500	402	500	500	500		
TOTAL	2330			\$ 260,000	\$ 286,819	\$ 265,042	\$ 258,642	\$ 265,042	\$ -	0.00%

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
2015-2016 BUDGET INFORMATION**

2013-14		2014-15		2015-16		Approved vs.	
Approved Budget	Actual	Approved Budget	Year End Projection	Proposed Budget	Proposed Budget	Variance \$	Variance %

Budget Codes

School Library & Audio-Visual

Library

Instr Salary - DG	2610	150	11	237	84,841	69,595	90,910	90,910	94,992
Instr Salary - RB	2610	150	12	237	93,732	93,744	95,712	95,712	100,003
Instr Salary - WO	2610	150	13	237	142,429	142,441	144,409	144,409	146,318
Instr Salary - Bell	2610	150	21	237	104,484	104,496	106,464	106,464	110,822
Instr Salary - SB	2610	150	22	237	107,248	107,260	109,228	109,228	117,716
Instr Salary - HG	2610	150	26	237	277,960	277,984	281,920	281,920	285,738
Non-Instr Salary - DG	2610	160	11	237	28,935	28,935	28,935	28,935	28,935
Non-Instr Salary - RB	2610	160	12	237	28,934	28,935	28,934	28,934	28,934
Non-Instr Salary - WO	2610	160	13	237	21,065	16,934	-	-	-
Non-Instr Salary - Bell	2610	160	21	237	58,369	58,369	58,369	58,369	58,369
Non-Instr Salary - SB	2610	160	22	237	43,256	43,256	44,379	44,379	45,502
Non-Instr Salary - HG	2610	160	26	237	158,119	169,445	159,563	67,531	72,760
Equipment - WO	2610	200	13	237	700	-	700	700	-
Bookbinding - HG	2610	401	26	237	500	143	500	500	500
Memberships - HG	2610	412	26	237	500	613	500	500	500
Equipment Repair - Bell	2610	434	21	237	249	242	172	172	170
Reproduction Services - SB	2610	448	22	237	1,000	-	-	-	-
Supplies - DG	2610	450	11	237	780	695	700	700	600
Supplies - RB	2610	450	12	237	800	499	800	800	800
Supplies - WO	2610	450	13	237	1,200	1,234	1,200	1,200	1,200
Supplies - Bell	2610	450	21	237	1,602	2,025	1,525	1,525	1,065
Supplies - SB	2610	450	22	237	2,000	1,522	1,500	1,500	1,500
Supplies - HG	2610	450	26	237	12,000	14,877	12,000	12,000	12,000
Books - DG	2610	456	11	237	5,100	3,746	5,000	5,000	237
Books - RB	2610	456	12	237	4,000	3,925	4,000	4,000	4,000
Books - WO	2610	456	13	237	5,000	5,943	1,500	1,500	1,500
Books - Bell	2610	456	21	237	8,406	8,242	8,329	8,329	7,800
Books - SB	2610	456	22	237	7,000	6,902	7,000	7,000	7,000
Books - HG	2610	456	26	237	6,000	3,910	6,000	6,000	6,000

**CHAPPAQUA CENTRAL SCHOOL DISTRICT
2015-2016 BUDGET INFORMATION**

2013-14		2014-15		2015-16		Approved vs. Proposed Variance \$	Variance %
Approved Budget	Actual	Approved Budget	Year End Projection	Proposed Budget			

Budget Codes

Library/ Av Aid Program - DG	2610	460	11	237	2,625	2,604	2,744	2,744	2,900		
Library/ Av Aid Program - RB	2610	460	12	237	2,838	2,769	2,925	2,925	2,900		
Library/ Av Aid Program - WO	2610	460	13	237	2,838	2,837	2,956	2,956	2,900		
Library/ Av Aid Program - Bell	2610	460	21	237	4,175	4,141	4,144	4,144	4,100		
Library/ Av Aid Program - SB	2610	460	22	237	3,938	3,884	4,031	4,031	4,100		
Library/ Av Aid Program - HG	2610	460	26	237	8,163	8,163	8,069	8,069	8,100		
Library BOCES	2610	490	36	237	40,000	45,024	60,000	50,000	50,000		
<u>Audio Visual</u>											
Equipment - WO	2610	200	13	231	1,000	626	1,000	1,000	1,000		
Equipment - Bell	2610	200	21	231	1,140	-	1,063	1,063	603		
Equipment - SB	2610	200	22	231	1,000	-	1,000	1,000	1,000		
Equipment Repair - WO	2610	434	13	231	240	-	200	200	200		
Equipment Repair - Bell	2610	434	21	231	500	500	423	423	400		
Supplies - DG	2610	450	11	231	8,140	7,504	8,060	8,060	7,500		
Supplies - RB	2610	450	12	231	1,000	-	1,000	1,000	1,000		
Supplies - WO	2610	450	13	231	1,570	1,128	1,500	1,500	700		
Supplies - Bell	2610	450	21	231	3,033	2,999	2,956	2,956	2,496		
Supplies - SB	2610	450	22	231	4,000	4,909	4,000	4,000	4,500		
TOTAL	2610				\$ 1,292,409	\$ 1,283,001	\$ 1,306,320	\$ 1,204,288	\$ 1,229,360	\$ (76,960)	-5.89%

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
2015-2016 BUDGET INFORMATION**

2013-14		2014-15		2015-16		Approved vs. Proposed Variance \$	Variance %
Approved Budget	Actual	Approved Budget	Year End Projection	Proposed Budget			

Budget Codes

Computer Assisted Instruction

Instructional Salary - Director	2630	150	39	172,479	172,479	175,260	175,260	179,939		
Non-Instructional Salary	2630	160	39	72,798	73,477	74,132	74,132	75,467		
Equipment	2630	200	39	181,000	173,886	199,762	199,762	200,000		
Contract Services	2630	400	39	923,486	983,882	990,050	990,050	1,132,600		
Travel/Conferences	2630	415	39	1,000	651	1,000	1,000	2,500		
Technology Training	2630	449	39	10,000	10,019	10,000	10,000	10,000		
Supplies	2630	450	39	62,000	86,701	62,000	62,000	73,000		
State Aided Computer Software	2630	460	39	112,150	112,210	93,186	93,186	96,300		
TOTAL	2630			\$ 1,534,913	\$ 1,613,306	\$ 1,605,390	\$ 1,605,390	\$ 1,769,806	\$ 164,416	10.24%

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
2015-2016 BUDGET INFORMATION**

2013-14		2014-15		2015-16		Approved vs. Proposed Variance \$	Variance %
Approved Budget	Actual	Approved Budget	Year End Projection	Proposed Budget			

Budget Codes

Attendance - Regular School

Non-Instr Salary - Attendance HG	2805	160	26	42,274	42,258	43,167	43,167	44,061		
TOTAL	2805			\$ 42,274	\$ 42,258	\$ 43,167	\$ 43,167	\$ 44,061	\$ 894	2.07%

Guidance - Regular School

Instr Salaries - Bell	2810	150	21	385,430	390,362	396,857	350,955	357,189		
Instr Salaries - SB	2810	150	22	394,161	396,661	403,156	403,156	414,843		
Instr Salaries - HG	2810	150	26	1,038,951	1,035,506	1,061,730	1,058,034	1,094,305		
Non-Instr Salaries - Bell	2810	160	21	57,798	57,798	59,132	59,132	60,467		
Non-Instr Salaries - SB	2810	160	22	56,463	56,463	57,798	57,798	59,132		
Non-Instr Salaries - HG	2810	160	26	233,194	233,194	238,308	238,308	242,084		
Proctor - Miscellaneous	2810	189	26	1,300	4,851	1,300	1,300	1,300		
Proctor - PSAT	2810	189	26	4,000	4,038	4,000	4,000	4,000		
Proctor - SAT	2810	189	26	11,000	7,222	11,000	11,000	11,000		
Proctor - AP	2810	189	26	13,500	20,817	13,500	13,500	13,500		
Contractual - HG	2810	400	26	1,500	2,590	1,500	1,500	1,500		
Project Challenge	2810	400	26	6,500	6,441	6,500	6,500	6,500		
Peer Leadership	2810	400	26	12,000	10,705	12,000	12,000	12,000		
Postage	2810	410	26	500	-	500	500	500		
Memberships	2810	412	26	750	580	750	750	600		
Travel/Conferences	2810	415	26	5,000	3,914	4,500	4,500	4,000		
Reproduction Services	2810	448	26	5,000	4,589	4,500	4,500	4,000		
Technical Services	2810	449	26	500	250	500	500	500		
Supplies	2810	450	21	-	-	-	-	800		
Supplies	2810	450	22	-	-	-	-	800		
Supplies	2810	450	26	4,000	4,047	4,000	4,000	5,000		
BOCES Services	2810	490	26	10,000	15,628	10,000	10,000	10,000		
TOTAL	2810			\$ 2,241,547	\$ 2,255,656	\$ 2,291,531	\$ 2,241,933	\$ 2,304,020	\$ 12,489	0.55%

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
2015-2016 BUDGET INFORMATION**

2013-14		2014-15		2015-16		Approved vs.	
Approved Budget	Actual	Approved Budget	Year End Projection	Proposed Budget	Proposed Budget	Variance \$	Variance %

Budget Codes			2013-14		2014-15		2015-16		Approved vs.	
			Approved Budget	Actual	Approved Budget	Year End Projection	Proposed Budget	Proposed Budget	Variance \$	Variance %
<u>Health Services/Diagnostic Screening</u>										
RN Salaries - DG	2815	160 11	119,389	121,393	123,440	123,338	126,602			
RN Salaries - RB	2815	160 12	77,745	56,110	56,847	55,460	60,096			
RN Salaries - WO	2815	160 13	70,467	68,583	69,748	54,388	57,885			
RN Salaries - Bell	2815	160 21	76,513	74,740	76,011	77,102	79,913			
RN Salaries - SB	2815	160 22	79,541	77,814	79,137	80,273	83,058			
RN Salaries - HG	2815	160 26	76,513	75,834	76,011	74,136	79,913			
Non-Instr Salary - DG Clerk	2815	161 11	13,967	13,325	14,344	14,344	14,720			
Non-Instr Salary - RB Clerk	2815	161 12	17,708	17,052	18,212	18,212	18,716			
Non-Instr Salary - WO Clerk	2815	161 13	13,591	13,811	13,967	13,967	14,344			
Non-Instr Salary - HG Clerk	2815	161 26	27,935	28,471	28,688	28,688	29,439			
Health Services - Other Districts	2815	400 36	72,500	73,887	75,000	75,000	77,500			
Travel/Conferences - WO	2815	415 13	160	-	160	160	400			
Physicians Fees	2815	420 36	70,000	69,620	70,000	70,000	70,000			
Equipment Repair - DG	2815	434 11	100	100	100	100	100			
Equipment Repair - SB	2815	434 22	150	-	150	150	150			
Supplies - DG	2815	450 11	950	942	900	900	900			
Supplies - RB	2815	450 12	1,500	1,421	1,500	1,500	1,500			
Supplies -WO	2815	450 13	1,500	1,500	1,500	1,500	1,500			
Supplies - Bell	2815	450 21	4,586	4,478	4,509	4,509	4,000			
Supplies - SB	2815	450 22	2,000	1,552	1,700	1,700	1,700			
Supplies - HG	2815	450 26	4,000	3,921	4,000	4,000	4,000			
TOTAL	2815		\$ 730,815	\$ 704,552	\$ 715,924	\$ 699,427	\$ 726,436	\$ 10,512	1.47%	

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
2015-2016 BUDGET INFORMATION**

2013-14		2014-15		2015-16		Approved vs. Proposed Variance \$	Variance %
Approved Budget	Actual	Approved Budget	Year End Projection	Proposed Budget			

Budget Codes

Psychologist - District Wide

Instr Salaries	2820	150	36	\$ 919,158	\$ 920,922	\$ 987,114	\$ 1,009,555	\$ 1,036,957		
TOTAL	2820			\$ 919,158	\$ 920,922	\$ 987,114	\$ 1,009,555	\$ 1,036,957	\$ 49,843	5.05%

Social Worker Service

Instr Salaries - Social Workers D/W	2825	150	36	153,934	153,949	204,010	203,034	210,650		
Student Assistance Counselor	2825	400	26	67,500	67,150	68,500	68,500	69,000		
TOTAL	2825			\$ 221,434	\$ 221,099	\$ 272,510	\$ 271,534	\$ 279,650	\$ 7,140	2.62%

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
2015-2016 BUDGET INFORMATION**

2013-14		2014-15		2015-16		Approved vs. Proposed Variance \$	Variance %
Approved Budget	Actual	Approved Budget	Year End Projection	Proposed Budget			

Budget Codes

Co-Curricular Activities

Chaperones - DG	2850	151	11	518	-	518	518	518		
Chaperones - RB	2850	151	12	518	-	518	518	518		
Chaperones - WO	2850	151	13	518	-	518	518	518		
Chaperones - Bell	2850	151	21	12,000	3,744	12,000	12,000	12,000		
Chaperones - SB	2850	151	22	12,420	3,816	12,420	12,420	12,420		
Chaperones - HG	2850	151	26	20,000	7,704	20,000	20,000	20,000		
Extra Duty Pay - Salaries	2850	152	36	294,975	294,110	294,975	294,975	294,975		
Contractual - SB	2850	400	22	8,500	8,405	13,000	13,000	13,000		
PAC Tech Services	2850	400	36	20,000	22,983	20,000	20,000	20,000		
Student Activities - HG	2850	408	26	18,000	18,425	15,000	15,000	15,000		
TOTAL	2850			\$ 387,449	\$ 359,186	\$ 388,949	\$ 388,949	\$ 388,949	\$ -	0.00%

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
2015-2016 BUDGET INFORMATION**

2013-14		2014-15		2015-16		Approved vs.	
Approved Budget	Actual	Approved Budget	Year End Projection	Proposed Budget	Proposed Budget	Proposed Variance \$	Variance %

Budget Codes

Interscholastic Athletic

Instructional Salary - Director	2855	150	40	145,000	147,465	149,972	149,930	149,930		
Coaching Salaries	2855	152	40	580,000	574,175	645,000	645,000	645,000		
Athletic Trainer	2855	153	40	53,934	-	-	-	-		
Chaperones	2855	154	40	23,000	44,352	23,000	23,000	23,000		
Fitness Center Supervisor	2855	155	40	11,500	7,500	11,500	11,500	11,500		
Athletic Coordinator	2855	156	40	12,631	4,295	12,631	12,631	12,631		
Non-Instr Salary	2855	160	40	63,307	63,307	64,529	64,529	64,529		
Salary Other	2855	161	40	500	52	500	500	500		
Equipment	2855	200	40	4,000	3,697	4,000	4,000	35,000		
Contractual	2855	400	40	600	-	600	600	600		
Ice Hockey Program	2855	400	40	7,000	7,000	7,000	7,000	7,000		
Athletic Trainer	2855	400	40	-	-	34,000	34,000	65,000		
Athletic Services	2855	401	40	18,000	43,801	14,585	14,585	15,000		
Event Security	2855	402	40	4,500	4,860	5,000	5,000	5,000		
Memberships/Dues	2855	412	40	-	3,414	3,550	3,550	4,000		
Travel/Conferences	2855	415	40	3,000	1,167	3,000	3,000	3,000		
Facility Rental	2855	432	40	25,000	20,324	25,000	25,000	27,250		
Laundry/Reconditioning	2855	433	40	20,000	29,489	20,000	20,000	22,000		
Equipment Repair	2855	434	40	30,500	12,317	30,500	30,500	30,500		
Awards	2855	445	40	1,000	1,133	1,000	1,000	1,000		
Tournament Entry Fees & Dues	2855	446	40	8,500	8,137	8,500	8,500	9,000		
Printing	2855	448	40	500	431	500	500	500		
Supplies	2855	450	40	48,000	91,768	48,000	48,000	65,000		
BOCES	2855	490	40	93,000	87,198	98,940	98,940	99,500		
TOTAL	2855			\$ 1,153,472	\$ 1,155,882	\$ 1,211,307	\$ 1,211,265	\$ 1,296,440	\$ 85,133	7.03%

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 (purchased or leased) 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
2015-2016 BUDGET INFORMATION**

2013-14		2014-15		2015-16		Approved vs. Proposed Variance \$	Variance %
Approved Budget	Actual	Approved Budget	Year End Projection	Proposed Budget			

			Budget Codes			2013-14		2014-15		2015-16		Approved vs. Proposed Variance \$	Variance %
						Approved Budget	Actual	Approved Budget	Year End Projection	Proposed Budget			
<u>Pupil Transportation</u>													
Salaries	5510	160	36	69,446	76,766	71,924	73,511	74,472					
Salaries	5510	160	26	-	-	-	10,000	10,000					
Contractual	5510	400	36	-	-	30,000	30,000	30,000					
Gas & Supplies	5510	450	36	625,000	376,375	600,000	450,000	500,000					
Field Trips - DG	5540	402	11	1,800	945	1,800	1,800	1,800					
Field Trips - RB	5540	402	12	1,800	440	1,800	1,800	1,800					
Field Trips - WO	5540	402	13	1,800	630	1,800	1,800	1,800					
Field Trips - Bell	5540	402	21	2,500	1,224	2,500	2,500	2,500					
Field Trips - SB	5540	402	22	2,500	200	2,500	2,500	2,500					
Field Trips - HG	5540	402	26	7,000	7,851	7,000	7,000	7,000					
Special Education	5540	402	35	1,149,730	1,198,635	1,157,336	1,157,336	1,180,483					
Athletic Trips	5540	402	40	130,000	144,676	136,000	136,000	154,000					
General Education (Public & Private)	5540	402	36	3,941,995	4,003,370	3,968,078	3,968,078	4,047,440					
Van Monitors	5540	402	35	470,260	470,260	568,032	568,032	506,969					
TOTAL	5540			\$ 6,403,831	\$ 6,281,372	\$ 6,548,770	\$ 6,410,357	\$ 6,520,764	\$ (28,006)				-0.43%

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
2015-2016 BUDGET INFORMATION**

2013-14		2014-15		2015-16		Approved vs. Proposed Variance \$	Variance %
Approved Budget	Actual	Approved Budget	Year End Projection	Proposed Budget			

Budget Codes

OTHER SERVICES

Community Services

Non-Instructional Salary - Census	8070	160	41	18,977	19,864	19,864	20,792	20,792		
TOTAL	8070			\$ 18,977	\$ 19,864	\$ 19,864	\$ 20,792	\$ 20,792	\$ 928	4.67%

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
2015-2016 BUDGET INFORMATION**

2013-14		2014-15		2015-16		Approved vs.	
Approved		Approved	Year End	Proposed		Proposed	
Budget	Actual	Budget	Projection	Budget		Variance \$	Variance %

Budget Codes

UNDISTRIBUTED

Employee Benefits

Employees Retirement - NYS ERS	9010	800	36	1,913,300	1,756,725	1,825,500	1,764,120	1,706,450		
Teachers Retirement - NYS TRS	9020	800	36	8,100,000	8,096,237	9,013,000	8,913,000	7,165,000		
FICA	9030	800	36	4,201,600	4,113,303	4,306,750	4,306,750	4,590,250		
Workers Compensation	9040	800	36	314,300	340,288	325,500	325,500	330,000		
Life Insurance	9045	800	36	20,000	18,240	15,200	15,200	22,400		
Unemployment	9050	800	36	200,000	57,046	125,000	125,000	125,000		
Administrators LTD	9055	800	36	20,000	17,493	19,300	19,300	19,300		
Health Insurance Buy-Out CCT	9060	150	36	50,000	43,999	44,000	44,000	44,000		
Health Insurance Buy-Out COSA	9060	160	36	58,000	54,313	55,000	55,000	55,000		
Health Insurance	9060	800	36	10,956,360	10,281,896	10,790,000	10,690,000	10,987,000		
Medicare Reimbursement	9060	800	36	500,500	529,192	510,353	550,000	575,000		
Dental/Teaching Assistants Non-Tenured	9060	801	36	22,000	61	-	-	-		
Dental/Custodians	9060	802	36	70,500	75,441	79,200	79,200	79,200		
Joint Benefit Fund - Teachers/Administrators	9070	800	36	668,500	645,259	681,000	681,000	681,000		
Joint Benefit Fund - COSA	9070	801	36	140,000	138,589	140,000	140,000	140,000		
Employee Assistance Program (EAP)	9089	490	36	15,050	13,485	15,050	15,050	15,050		
Vision/Teaching Assistants Non-Tenured	9089	801	36	2,000	9	-	-	-		
Vision/Custodians	9089	802	36	15,000	15,103	15,700	15,700	15,700		
Compensated Absences	9089	880	36	-	110,879	-	100,000	-		
TOTAL	9099			\$ 27,267,110	\$ 26,307,557	\$ 27,960,553	\$ 27,838,820	\$ 26,550,350	\$ (1,410,203)	-5.04%

EXPLANATORY NOTES: EMPLOYEE BENEFITS

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

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 Health Insurance 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
2015-2016 BUDGET INFORMATION**

				2013-14		2014-15		2015-16		Approved vs.	
				Approved	Actual	Approved	Year End	Proposed	Proposed		
				Budget		Budget	Projection	Budget	Variance \$	Variance %	
Budget Codes											
<u>Debt Service</u>											
Bonds - Principal	9711	600	36	2,335,000	2,335,000	2,420,000	2,420,000	2,545,000			
Bonds - Interest	9711	700	36	1,593,456	1,593,456	1,500,056	1,500,056	1,379,056			
Bonds - Interest - BOCES Capital Project	9713	700	36	32,058	-	32,058	-	-			
TAN - Interest	9760	700	36	125,000	74,000	100,000	52,500	100,000			
Lease/Purchase Technology - Principal & Interest	9785	600	39	220,386	264,982	266,008	274,089	301,784			
Lease/Purchase Telephone - Principal & Interest	9785	600	34	-	50,953	127,183	126,969	126,969			
Lease/Purchase EPC - Principal & Interest	9789	600	36	944,059	944,059	944,059	944,059	944,059			
TOTAL	9799			\$ 5,249,959	\$ 5,262,450	\$ 5,389,364	\$ 5,317,673	\$ 5,396,869	\$ 7,505	0.14%	
<u>Interfund Transfers</u>											
Transfer to Special Aid	9901	950	35								
- Summer School Program				180,000	149,473	175,000	175,000	175,000			
Transfer to Capital Projects	9950	900	34								
- Identified Project				200,000	200,000	250,000	250,000	575,000			
TOTAL	9999			\$ 380,000	\$ 349,473	\$ 425,000	\$ 425,000	\$ 750,000	\$ 325,000	76.47%	
GRAND TOTAL				\$ 114,828,088	\$ 116,119,271	\$ 116,856,988	\$ 115,956,070	\$ 117,901,688	\$ 1,044,700	0.89%	

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.

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

Lease/Purchase Agreement EPC: In September 2011, District entered into a lease purchase agreement in the amount of \$6,010,000 for the first phase of the energy performance contract and in September 2012, District entered into a lease purchase agreement in the amount of \$5,752,400 for the second phase of the energy performance contract.

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:

2012-13 - Horace Greeley HS Lower Gym Roof
2013-14 - Westorcharad Roof and Grafflin Roof

2014-15 - Horace Greeley HS Upper Gym Roof
2015-16 - Horace Greeley HS Upper Main Gym Roof,
Resurface Tennis Courts, and Bell ADA
Compliance & Security Upgrades

**DEBT SERVICE SCHEDULE
2015-16 THRU 2029-30**

School Year	Bond			Lease/Purchase - EPC		
	Principal	Interest	Total	Principal	Interest	Total
2015-16	2,545,000	1,379,056	3,924,056	699,236	244,823	944,059
2016-17	2,645,000	1,277,256	3,922,256	716,529	227,530	944,059
2017-18	2,785,000	1,145,006	3,930,006	734,261	209,798	944,059
2018-19	2,730,000	1,033,606	3,763,606	752,441	191,618	944,059
2019-20	2,830,000	924,406	3,754,406	771,082	172,977	944,059
2020-21	2,965,000	782,906	3,747,906	790,195	153,864	944,059
2021-22	3,075,000	664,306	3,739,306	809,794	134,265	944,059
2022-23	3,215,000	510,556	3,725,556	829,889	114,170	944,059
2023-24	1,635,000	398,031	2,033,031	850,495	93,564	944,059
2024-25	1,685,000	348,981	2,033,981	871,625	72,434	944,059
2025-26	1,740,000	296,325	2,036,325	893,291	50,768	944,059
2026-27	1,805,000	226,725	2,031,725	915,509	28,550	944,059
2027-28	1,870,000	163,550	2,033,550	466,262	5,768	472,030
2028-29	1,930,000	107,450	2,037,450			
2029-30	1,995,000	39,900	2,034,900			
	<u>\$35,450,000</u>	<u>\$ 9,298,063</u>	<u>\$ 44,748,063</u>	<u>\$10,100,609</u>	<u>\$ 1,700,129</u>	<u>\$ 11,800,738</u>

- [1] On November 10, 2010, district refinanced and consolidated its existing serial bonds into one in the amount of \$43,070,000 at an interest rate of 2.9722% for 20 years.
- [2] On September 2, 2011, District entered into a lease purchase agreement for its energy performance contract Phase I in the amount of \$6,010,000 with an interest rate of 2.84% for 16 years. This borrowing has no budgetary impact because the principal and interest are paid by the energy savings and State Building Aid.
- [3] On September 25, 2012, District entered into a lease purchase agreement for its energy performance contract Phase II in the amount of \$5,752,450 with an interest rate of 2.0934% for 15 years. This borrowing has no budgetary impact because the principal and interest are paid by the energy savings and State Building Aid.

**CHAPPAQUA CENTRAL SCHOOL DISTRICT PUBLIC LIBRARY
PROPOSED 2015-2016 BUDGET**

	Approved 2014-15	Proposed 2015-16	Approved vs. Proposed
REVENUES			
Real Property Taxes	2,902,784	2,960,124	
From Previous Budget	-	-	
Operating Income	50,600	50,600	
State Local Library Aid	4,000	4,000	
Investment Income	6,000	6,000	
TOTAL	<u><u>\$ 2,963,384</u></u>	<u><u>\$ 3,020,724</u></u>	1.93%
EXPENDITURES			
Staff			
Salaries	1,616,493	1,656,614	
Benefits			
Disability Insurance	520	520	
Health Insurance	339,443	352,748	
MTA Tax	3,077	3,077	
NYS Retirement	277,310	275,616	
Social Security	113,126	115,766	
Workers' Compensation	12,200	11,859	
	<u>\$ 2,362,169</u>	<u>\$ 2,416,200</u>	2.29%
Library Materials			
Books	103,000	103,000	
Electronic Materials	36,392	32,177	
Periodicals	16,525	15,225	
Recordings	44,245	48,245	
Software	500	500	
	<u>\$ 200,662</u>	<u>\$ 199,147</u>	-0.76%

**CHAPPAQUA CENTRAL SCHOOL DISTRICT PUBLIC LIBRARY
 PROPOSED 2015-2016 BUDGET**

	Approved 2014-15	Proposed 2015-16	Approved vs. Proposed
Operating Expenses			
Building Maintenance & Repair	38,800	38,800	
Building Service Contracts	28,078	29,941	
Custodial Supplies	8,000	8,000	
Director's Contingency	500	500	
Electricity	45,000	45,000	
Equipment Maintenance	13,276	13,531	
Fuel	20,000	20,000	
Grounds Maintenance	18,000	18,360	
Insurance	32,885	32,665	
Office & Library Supplies	18,000	18,000	
Postage	6,674	6,674	
Printing	7,816	7,816	
Professional Fees	28,371	26,593	
Programs	19,865	19,865	
Property Taxes	8,000	8,000	
Telephone	9,271	8,374	
Travel & Miscellaneous	1,620	1,620	
Water	2,000	2,000	
Westlynx	94,397	99,638	
	<u>\$ 400,553</u>	<u>\$ 405,377</u>	1.20%
Interfund Transfer	-	-	
TOTAL	<u><u>\$ 2,963,384</u></u>	<u><u>\$ 3,020,724</u></u>	1.93%

**TAX ANALYSIS 2015-2016
ESTIMATED
CHAPPAQUA CENTRAL SCHOOL DISTRICT PUBLIC LIBRARY**

PUBLIC LIBRARY BUDGET		\$ 3,020,724
Less: Revenues from Sources Other Than Local Property Taxes		\$ 60,600
	Tax Levy	\$ 2,960,124
	<u>NEW CASTLE</u>	<u>MT. PLEASANT</u>
ASSESSED TAXABLE VALUATION	\$ 917,117,593	\$ 6,798,959
EQUALIZATION RATE	20.67%	1.61%
FULL TAXABLE VALUATION	\$ 4,436,950,135	\$ 422,295,590
PORTION OF TAX LEVY	91.3%	8.7%
TAX LEVY	\$ 2,702,873	\$ 257,251
<u>RATE PER \$1,000 (ESTIMATED)</u>		
Public Library Estimated 2015-2016 Budget	\$ 2.95	\$ 37.84
Compared to Public Library Actual 2014-2015	\$ 2.89	\$ 37.93
\$ Increase per \$1000	\$ 0.06	\$ (0.09)
% Increase (Estimated)	2.07%	(.25%)

PROFESSIONAL STAFFING SUMMARY

	2014-15 ACTUAL STAFFING	2015-16 ESTIMATED STAFFING	2015-16 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	66.0	66.0	
Classroom Teachers - Grades 5-12	134.65	133.65	(1.0)
LIFE School Program	4.0	4.0	
Art	12.6	12.6	
Business/Driver Education	1.0	1.0	
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	2.0	2.0	
Industrial Arts-Technology	2.0	2.0	
Instructional Media-Technology/Director	2.5	2.8	0.3
Librarians	7.0	7.0	
Music	12.0	12.0	
Physical Education/Interscholastic Director	17.4	17.4	
Psychologists	8.0	8.0	
Social Workers	1.8	1.8	
Special Education	52.0	52.0	
Speech	8.0	8.0	
Theater-Communications	1.0	1.0	
Other	1.0	1.0	
TOTAL	375.35	374.65	(0.70)

STATISTICAL DATA

	Enrollment	
	Actual	Projected
	2014-15	2015-16
Elementary Schools	1,336	1,323
Middle Schools	1,247	1,238
High School	1,352	1,312
Out Placements	36	35
	3,971	3,908

SCHOOL BUDGET DATA

YEAR	ENROLLMENT	BUDGET	INCREASE (DECREASE) OVER PREVIOUS YEAR		NEW CASTLE TAX RATE	INCREASE (DECREASE) OVER PREVIOUS YEAR		
			\$	%		\$/ \$1,000	%	
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	4022	112,202,888	754,400	0.68	100.35	2.29	2.34	
13-14	4010	114,828,088	2,625,200	2.34	102.68	2.33	2.32	
14-15	3971	116,856,988	2,028,900	1.77	104.29	1.61	1.57	
15-16	3908	117,901,688	1,044,700	0.89	105.50	1.22	1.17	(Estimated)

CHANGES IN GRADE ENROLLMENT

2006-2016

Grade											Projected
	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
K	314	281	325	274	292	260	260	240	276	217	245
1	321	335	293	329	281	293	270	275	253	285	229
2	321	323	337	301	334	293	294	263	276	265	289
3	348	322	326	340	305	337	298	285	282	280	272
4	302	345	321	326	342	312	341	301	293	289	288
ELEMENTARY	1606	1606	1602	1570	1554	1495	1463	1364	1380	1336	1323
5	325	307	355	325	330	347	311	337	304	295	291
6	305	322	308	361	328	338	355	306	342	306	298
7	320	315	320	312	359	326	339	353	309	344	309
8	353	314	322	312	312	357	329	329	353	302	340
MIDDLE	1303	1258	1305	1310	1329	1368	1334	1325	1308	1247	1238
9	375	340	313	324	311	310	353	333	322	351	303
10	328	376	337	306	321	310	306	348	330	324	351
11	313	317	377	334	296	319	308	302	341	333	323
12	306	316	320	368	335	298	319	310	298	344	335
HIGH SCHOOL	1322	1349	1347	1332	1263	1237	1286	1293	1291	1352	1312
IN DISTRICT	4231	4213	4254	4212	4146	4100	4083	3982	3979	3935	3873
OUT OF DISTRICT PLACEMENT	30	26	31	40	37	34	38	40	31	36	35
TOTAL	4261	4239	4285	4252	4183	4134	4121	4022	4010	3971	3908

CHANGES IN SCHOOL GROUP ENROLLMENT

2006-2016

School Year	ELEMENTARY			SECONDARY			Total Enrollment	Increase/Decrease Over Previous Year
	K	1-5	Total	6-8	9-12	Total		
2005-06	314	1292	1606	1303	1322	2625	4231	62
2006-07	281	1325	1606	1258	1349	2607	4213	(18)
2007-08	325	1277	1602	1305	1347	2652	4254	41
2008-09	274	1296	1570	1310	1332	2642	4212	(42)
2009-10	292	1262	1554	1329	1263	2592	4146	(66)
2010-11	260	1235	1495	1368	1237	2605	4100	(46)
2011-12	260	1203	1463	1334	1286	2620	4083	(17)
2012-13	240	1124	1364	1325	1293	2618	3982	(101)
2013-14	276	1408	1684	1004	1291	2295	3979	(3)
2014-15	217	1414	1631	952	1352	2304	3935	(44)
2015-16 (Projected)	245	1369	1614	947	1312	2259	3873	(62)

INFORMATIONAL MEETING ON BUDGET

Wednesday, May 6, 2015

Horace Greeley High School 7:30 pm

ANNUAL SCHOOL DISTRICT VOTE

Tuesday, May 19, 2015

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, 238-7200 Ext 1002 between 8:30 am and 4:30 pm. To be eligible to vote on May 19, 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 14, 2015 five (5) days prior to the election.

Applications for absentee ballots for voting on Board of Education and Library members and the 2015-2016 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

2015 - 2016 SCHOOL CALENDAR

S M T W T F S

September

		1	2	3	4	5	9/1 School Open
6	7	8	9	10	11	12	9/7 Labor Day
13	14	15	16	17	18	19	9/14-15 Rosh Hashanah
20	21	22	23	24	25	26	9/23 Yom Kippur
27	28	29	30				18 Student Days

October

				1	2	3	10/12 Columbus Day
4	5	6	7	8	9	10	10/23 Staff Development Day
11	12	13	14	15	16	17	20 Student Days, 1 Staff Development
18	19	20	21	22	23	24	
25	26	27	28	29	30	31	

November

1	2	3	4	5	6	7	11/3 Election Day, Staff Development
8	9	10	11	12	13	14	11/11 Veterans Day Observance
15	16	17	18	19	20	21	11/13, 20 Early Dismissal Elem Only
22	23	24	25	26	27	28	11/25 Early Dismissal All
29	30						11/26-27 Thanksgiving Recess
							17 Student Days, 1 Staff Development

December

						1	2	3	4	5	12/11 Early Dismissal Staff Development
6	7	8	9	10	11	12					12/21-31 Holiday Recess
13	14	15	16	17	18	19					14 Student Days
20	21	22	23	24	25	26					
27	28	29	30	31							

January

							1	2	1/1 New Year's Day
3	4	5	6	7	8	9			1/18 Martin Luther King Day
10	11	12	13	14	15	16			19 Student Days
17	18	19	20	21	22	23			
24	25	26	27	28	29	30			
31									

S M T W T F S

February

						1	2	3	4	5	6	2/15 Presidents Day
7	8	9	10	11	12	13						2/15-19 Winter Recess
14	15	16	17	18	19	20						16 Student Days
21	22	23	24	25	26	27						
28	29											

March

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

April

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

May

																5/20 Staff Development Day
8	9	10	11	12	13	14										5/30 Memorial Day
15	16	17	18	19	20	21										20 Student Days, 1 Staff Development
22	23	24	25	26	27	28										
29	30	31														

June

																	6/23 Last Day of School
5	6	7	8	9	10	11											17 Student Days
12	13	14	15	16	17	18											
19	20	21	22	23	24	25											
26	27	28	29	30													

NEW YORK STATE REPORT CARD

The NYS Report Card is available at:

<http://data.nysed.gov/>

CHAPPAQUA CSD - Fiscal Accountability Summary

NYSED Data Access Site

Commissioner's 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.

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). These data are from the 2012-13 school year.

2012-13 SCHOOL YEAR		
This School District	General Education	Special Education
Instructional Expenditures	\$64,443,324	\$20,271,680
Pupils	3969	425
Expenditures Per Pupil	\$16,237	\$47,698
Similar District Group (Low Need/Resource Capacity)	General Education	Special Education
Instructional Expenditures	\$5,177,723,340	\$1,883,757,208
Pupils	385,963	49,898
Expenditures Per Pupil	\$13,415	\$37,752
All School Districts	General Education	Special Education
Instructional Expenditures	\$30,025,916,685	\$12,279,242,539
Pupils	2,666,629	410,379
Expenditures Per Pupil	\$11,260	\$29,922
2012-13 SCHOOL YEAR - TOTAL EXPENDITURES PER PUPIL		
This School District	Similar District Group	NY State
\$28,248	\$24,283	\$21,118

FOR DETAILED EXPLANATION SEE WEB SITE: <http://data.nysed.gov/>

Tax Exemption Impact Report

Assessment Year: 2014

County: Westchester

SWIS Code: 553600

School Value Report (553604)

Equalized Total Assessed Value = 4,669,790,309

Municipality: New Castle

Total Assessed Value: 965,245,657

Uniform Percentage: 20.67

Exempt Code	Description	Statutory Authority	# of Exempts	Total Equalized Value of EX	% of Value Exempted
12100	NY STATE	RPTL 404(1)	43	57,196,903	1.22
12350	PUB AUT ST	RPTL 412 & Pub Auth L	2	1,777,939	0.04
13100	CTY OWNED	RPTL 406(1)	3	290,759	0.01
13500	TWN WITHIN	RPTL 406(1)	154	10,184,131	0.22
13800	SCHOOL DIS	RPTL (408)	20	84,197,387	1.80
13870	SPEC DIST	RPTL 410	5	4,704,886	0.10
13880	FIRE DIST	Trans L 64	1	1,161,103	0.02
14110	US PROP	State L 54	1	3,628,447	0.08
25110	CONST PROT	RPTL 420-a	13	29,523,681	0.63
25230	NPC M/M IM	RPTL 420-a	3	3,296,081	0.07
25300	NON-PROFIT	RPTL 420-b	22	17,408,321	0.37
27350	CEMETARIES	RPTL 446	2	986,453	0.02
41120	ALT VET	RPTL 458-a	107	1,283,792	0.03
41130	WAR VET	RPTL 458-a	88	1,759,999	0.04
41140	DIS VET	RPTL 458-a	18	650,459	0.01
41640	VOL FIRE	RPTL 466-c, d, f	39	2,290,870	0.05
41670	VOL AMBULANCE	RPTL 466-b	6	783,763	0.02
41730	AGRIC	Ag-Mkts L 306	2	2,521,785	0.05
41800	SENIOR-ALL	RPTL 467	48	7,543,739	0.16
47460	FOREST LAN	RPTL 480-a	2	755,684	0.02
	Total Exemptions (No System EX's)		579	231,946,182	4.97
	Total Exemptions (with System EX's)		579	231,946,182	4.97

Values have been equalized using the Uniform Percentage of Value.

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

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

Tax Exemption Impact Report

Assessment Year: 2014

County: Westchester

SWIS Code: 5534

School Value Report (553604)
Equalized Total Assessed Value = 458,481,428

Municipality: Mt. Pleasant

Total Assessed Value: 7,381,551

Uniform Percentage: 1.61

Exempt Code	Description	Statutory Authority	# of Exempts	Total Equalized Value of EX	% of Value Exempted
13100	CITY OWNED	RPTL 406(1)	4	37,453	0.01
13500	TWN WITHIN	RPTL 406(1)	8	522,422	0.11
13650	VILLAG OWN	RPTL 406(1)	1	83,850	0.02
25130	CHARITIES	RPTL 420-a	1	257,763	0.06
25230	N/P IMPROV	RPTL 420-a	4	34,083,850	7.43
41120	WAR VET	RPTL 458-a	10	119,875	0.03
41130	COMBAT VET	RPTL 458-a	1	19,999	-
41140	DISABL VET	RPTL 458-a	1	39,999	0.01
41640	VOL FIREFIGHTER/ AMB	RPTL 466-c, d, f	1	165,838	0.04
41800	AGED-ALL	RPTL 467	1	131,180	0.03
47460	FOREST LND	RPTL 480-a	1	611,801	0.13
			33	36,074,030	7.87
	Total Exemptions (No System EX's)				
50000	WHOLLY EXEMPT		2	111,801	0.02
	Total Exemptions (with System EX's)		35	36,185,831	7.89

Values have been equalized using the Uniform Percentage of Value.

The Exempt amounts do not take into 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 2015-2016

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

Superintendent

\$ 260,606	2014-15 Annual Salary
56,408	Annualized Cost of Benefits
6,000	Other Compensation - Auto Allowance

Breakdown Annualized Cost of Benefits

\$ 34,556	▪ Mandatory TRS Contribution @ 13.26% of annual salary
9,226	▪ Contribution to Health/Dental/Vision/Term/Disability Insurance/Physical
1,500	▪ Life Insurance Policy
7,347	▪ Social Security @ 6.2% based on maximum wages of \$118,500
3,779	▪ Medicare @ 1.45% of annual salary

**Administrator Salary Disclosure
2015-2016**

Assistant Superintendent for Curriculum and Instruction

\$ 211,618	Annual Salary
\$ 57,259	Annualized Cost of Benefits
\$ 2,400	Other Compensation - Auto Allowance

Breakdown Annualized Cost of Benefits

\$ 28,061	▪ Mandatory TRS Contribution @ 13.26% of annual salary
\$ 18,783	▪ Contribution to Health/Dental/Vision/Term/Disability Insurance
\$ 7,347	▪ Social Security @ 6.2% based on maximum wages of \$118,500
\$ 3,068	▪ Medicare @ 1.45% of annual salary

Assistant Superintendent for Leadership Development and Human Resources

\$ 213,632	Annual Salary
\$ 57,556	Annualized Cost of Benefits

Breakdown Annualized Cost of Benefits

\$ 28,328	▪ Mandatory TRS Contribution @ 13.26% of annual salary
\$ 18,783	▪ Contribution to Health/Dental/Vision/Term/Disability Insurance
\$ 7,347	▪ Social Security @ 6.2% based on maximum wages of \$118,500
\$ 3,098	▪ Medicare @ 1.45% of annual salary

Assistant Superintendent for Business

\$ 229,845	Annual Salary
\$ 50,228	Annualized Cost of Benefits
\$ 2,400	Other Compensation - Auto Allowance

Breakdown Annualized Cost of Benefits

\$ 30,477	▪ Mandatory TRS Contribution @ 13.26% of annual salary
\$ 9,071	▪ Contribution to Health/Dental/Vision/Term/Disability Insurance
\$ 7,347	▪ Social Security @ 6.2% based on maximum wages of \$118,500
\$ 3,333	▪ Medicare @ 1.45% of annual salary

**Administrator Salary Disclosure
2015-2016**

\$ 202,535	High School Principal
\$ 172,025	High School Assistant Principal
\$ 171,223	High School Assistant Principal
\$ 155,016	High School Assistant Principal
\$ 206,339	Middle School Principal
\$ 180,000	Middle School Principal
\$ 167,937	Middle School Assistant Principal
\$ 153,857	Middle School Assistant Principal
\$ 187,161	Elementary School Principal
\$ 184,560	Elementary School Principal
\$ 176,204	Elementary School Principal
\$ 164,207	Elementary School Assistant Principal
\$ 150,450	Elementary School Assistant Principal
\$ 140,473	Elementary School Assistant Principal
\$ 209,765	Director of Special Education and Related Services
\$ 149,930	Director of Physical Education and Athletics
\$ 179,939	Director of Technology
\$ 154,884	Director of School Facilities
\$ 164,119	CSE/CPSE Chairperson
\$ 148,410	CSE/CPSE Chairperson

Chappaqua Central School District Budget Notice

Overall Budget Proposal	Budget Adopted for the 2014-15 School Year	Budget Proposed for the 2015-16 School Year	Contingency Budget for the 2015- 16 School Year *
Total Budgeted Amount, Not Including Separate Propositions	\$116,856,988	\$117,901,688	\$116,782,797
Increase/Decrease for the 2015-16 School Year		\$1,044,700	\$1,118,891
Percentage Increase/Decrease in Proposed Budget		0.89 %	-0.06%
Change in the Consumer Price Index		1.62 %	
A. Proposed Tax Levy to Support the Total Budgeted Amount	\$104,849,225	\$105,968,116	
B. Levy to Support Library Debt, if Applicable	\$0	\$0	
C. Levy for Non-Excludable Propositions, if Applicable **	\$0	\$0	
D. Total Tax Cap Reserve Amount Used to Reduce Current Year Levy	\$0	\$0	
E. Total Proposed School Year Tax Levy (A + B + C - D)	\$104,849,225	\$105,968,116	\$104,849,225
F. Permissible Exclusions to the School Tax Levy Limit	\$3,308,484	\$3,637,484	
G. School Tax Levy Limit, <u>Excluding</u> Levy for Permissible Exclusions	\$101,823,913	\$103,558,618	
H. Total Proposed Tax Levy for School Purposes, <u>Excluding</u> Permissible Exclusions and Levy for Library Debt, Plus Prior Year Tax Cap Reserve (E - B - F + D)	\$101,540,741	\$102,330,632	
I. Difference: (G – H); (Negative Value Requires 60.0% Voter Approval – See Note Below Regarding Separate Propositions) **	\$283,172	\$1,227,986	
Administrative Component	\$9,751,022	\$9,844,331	\$9,709,755
Program Component	\$87,257,462	\$88,717,776	\$87,820,663
Capital Component	\$19,848,504	\$19,339,581	\$19,252,379

* Provide a statement of assumptions made in projecting a contingency budget for the 2015-16 school year, should the proposed budget be defeated pursuant to Section 2023 of the Education Law.

The contingency budget would require \$1,118,891 in reductions from the proposed 2015-16 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, building & grounds, and staffing.

** List Separate Propositions that are not included in the Total Budgeted Amount: (Tax Levy associated with educational or transportation services propositions are not eligible for exclusion and may affect voter approval requirements)

Description	Amount
Proposition to transfer funds and authorization to use those funds for the purpose of renovation and replacement of equipment at Horace Greeley Cafeteria.	\$600,000

NOTE: Please submit an electronic version (Word or PDF) of this completed form to:
emscmgts@nysed.gov

Under the Budget Proposed
for the 2015-16 School Year

Estimated Basic STAR Exemption Savings¹

\$1,662

The annual budget vote for the fiscal year 2015-2016 by the qualified voters of the Chappaqua Central School District, Westchester County, New York, will be held at Horace Greeley High School in said district on Tuesday, May 19, 2015 between the hours of 7:00am and 9:00pm, prevailing time in the Horace Greeley High School, at which time the polls will be opened to vote by voting ballot or machine.

¹ 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.