

# Chappaqua Central School District 2012-13 Adopted Budget Budget Hearing



May 1, 2012

# Summary of Adopted Budget 2012-13

## Budget:

Amount:	\$112,202,888
\$ Increase:	\$ 754,400
% Increase:	0.68%

## Tax Levy:

Amount:	\$101,032,134
\$ Increase:	\$ 2,087,552
% Increase:	2.11%

**Within Tax Cap**

## Estimated Tax Rate (per \$1,000):

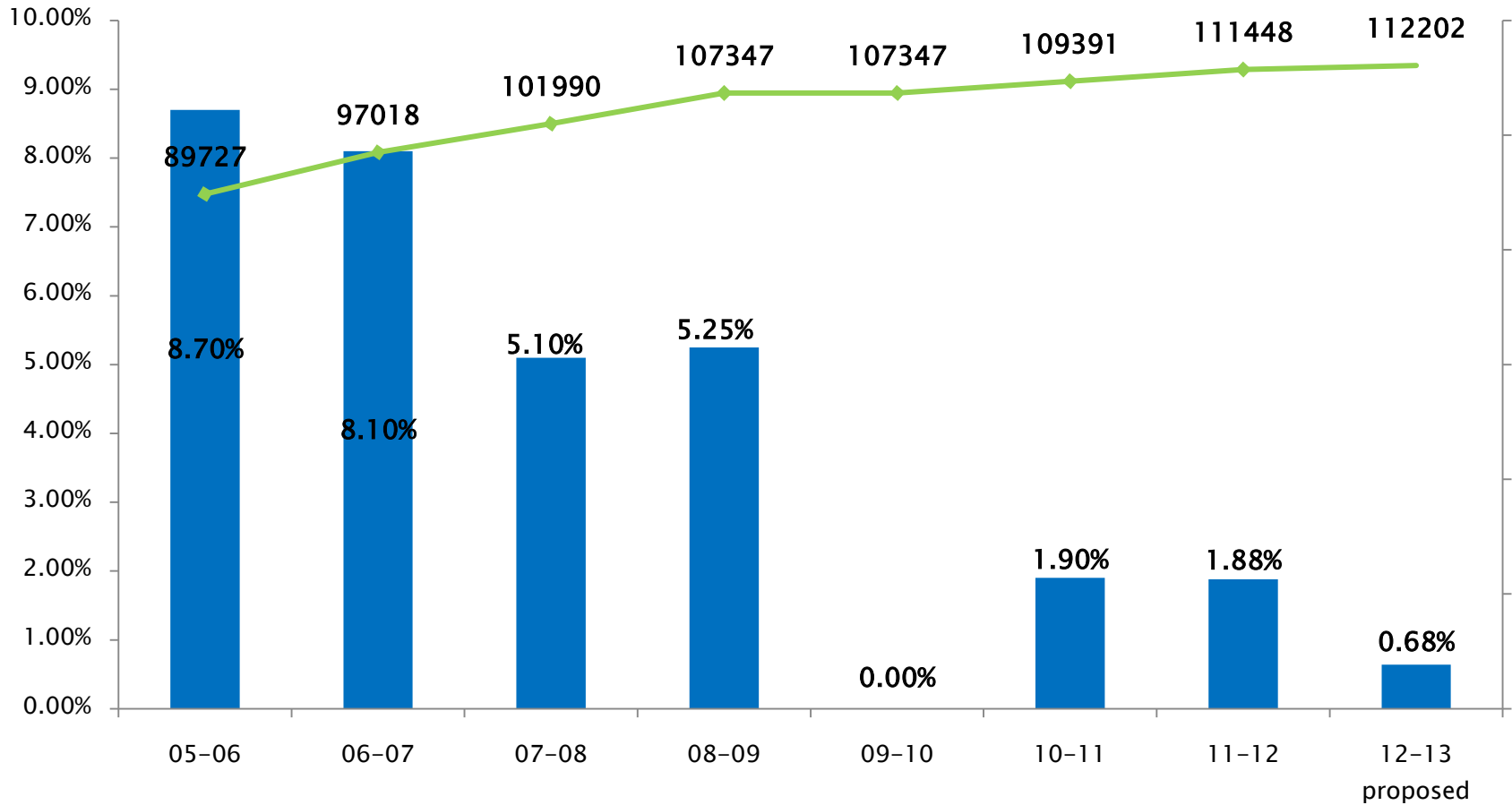
Town of New Castle:	Rate: \$99.66
	% Increase: 1.63%

Town of Mt. Pleasant:	Rate: \$1,306.01
	% Increase: 9.60%

# Strategic Questions

1. How can the District ensure continuing excellence in academic and extra-curricular programs while developing a budget that is fiscally responsible?
2. How can the District ensure that all students think deeply, support their thinking, apply problem-solving skills, and actively participate in their learning as they acquire content knowledge?

# Recent Budget Increases (in \$1,000)



# Four Most Recent Budgets (2009-10 to 2012-13 proposed)

	Approved 2008-09	Approved 2009-10	Approved 2010-11	Approved 2011-12	Proposed 2012-13	Cumulative \$ Increase	Cumulative % Increase
Budget	\$107,347,134	\$107,347,134	\$109,391,348	\$111,448,488	\$112,202,888	\$4,855,754	4.52%
Tax Levy	\$95,824,257	\$95,909,088	\$98,133,505	\$98,944,582	\$101,032,134	\$5,207,877	5.43%

## Tax Rates/\$1,000

New Castle	93.32	93.30	95.62	98.06	99.66	6.34	6.79%
Mt. Pleasant	1,104.88	1,132.87	1,273.65	1,191.60	1,306.01	201.13	18.20%

# Budget Notice

## Chappaqua Central School District Budget Notice

### Overall Budget Proposal

	Budget Adopted 2011-12 School Year	Budget Proposed for the 2012-13 School Year	Contingency Budget for the 2012-13 School Year *
Total Budgeted Amount	\$ 111,448,488	\$ 112,202,888	\$ 110,115,336
Increase (decrease) for the 2012-13 school year		\$ 754,400	\$ (1,333,152)
Percentage increase (decrease) in each proposed budget		0.68%	(1.20%)
Change in the consumer price index		3.20%	
School Tax Levy Limit		\$ 98,153,529	
Proposed School Year Tax Levy (without permissible exclusions to the School Tax Levy Limit)		\$ 98,080,602	\$ 98,944,582
Total Permissible Exclusions		\$ 2,951,532	
Proposed School Tax Levy (including permissible exclusions to the School Tax Levy Limit)	\$ 98,944,582	\$ 101,032,134	\$ 98,944,582
Administrative Component	\$ 10,817,550	\$ 9,900,752	\$ 9,745,752
Program Component	\$ 83,320,828	\$ 85,198,926	\$ 83,636,374
Capital Component	\$ 17,310,110	\$ 17,103,210	\$ 16,733,210

\*Statement of assumptions made in projecting a contingency budget for the 2012-13 school year, should the proposed budget be defeated pursuant to Section 2023 of the Education Law:

The contingency budget would require \$2,087,552 in reductions from the proposed 2012-13 budget. Reductions would be made across the budget beginning with the non-contingent expenses. The reductions would include student supplies, certain equipment purchases, field trips, athletics, buildings & grounds, and staffing.

# Voter Information

Voter status may be checked by calling the District Clerk, Theresa Markley, 238-7225, between 8:30 a.m. and 4:30 p.m.

To be eligible to vote on May 15, residents must be registered for general political elections or with the school district or have voted within the past four years in an election.

Registrants must be United States citizens, residents of the school district for 30 days, and 18 years of age.

# Voter Information

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

*Applications* for absentee ballots for electing board members and voting on the 2012-13 school and library budgets may be obtained from the District Clerk or the website: [www.ccsd.ws](http://www.ccsd.ws). State Education Law prohibits absentee registration.

# Budget Calendar

- ▶ Budget Preview
  - January 10, 2012 ✓
- ▶ Superintendent's Recommended Budget to BOE
  - February 28, 2012 ✓
- ▶ Budget Presentations
  - March 6, 2012: Curriculum/Athletics ✓
  - March 13, 2012: Special Education/Technology ✓
  - March 20, 2012: Operations & Maintenance/Non-instructional/  
Fund Balance ✓
  - March 27, 2012: Revenue/Tax Rates/Contingency ✓
- ▶ Budget Adoption
  - April 10, 2012 ✓
- ▶ Budget Hearing
  - May 1, 2012 ✓
- ▶ Budget Vote
  - May 15, 2012

# PTA Sponsored Budget Meetings

## Community Forum on the Proposed Budget *Bell Auditorium*

- Wednesday, March 7 – 7:30 pm ☒
- Thursday, March 8 – 9:30 am ☒

## Community Q&A on the Adopted Budget *Seven Bridges Lower Commons*

- Wednesday, May 2 – 9:30 am
- Wednesday, May 2 – 7:30 pm



# Personnel Reductions (net)

	2009-10	2010-11	2011-12	2012-13	TOTAL
<b>Teachers</b>	<b>15.9</b>	<b>7.0</b>	<b>10.6</b>	<b>4.57</b>	<b>38.07</b>
<b>Teaching Assistants</b>	<b>9.0</b>	<b>1.0</b>	<b>4.0</b>	<b>4.5</b>	<b>18.50</b>
<b>Support Staff</b>	<b>8.5</b>	<b>1.22</b>	<b>11.5</b>	<b>0.37</b>	<b>21.59</b>
<b>Custodial Staff</b>	<b>4.0</b>	<b>2.0</b>	<b>1.5</b>	<b>1.0</b>	<b>8.5</b>
<b>Administration</b>	<b>0.0</b>	<b>0.2</b>	<b>0.8</b>	<b>0.0</b>	<b>1.0</b>
<b>TOTAL</b>	<b>37.4</b>	<b>11.42</b>	<b>28.4</b>	<b>10.44</b>	<b>87.66</b>