

**CHAPPAQUA CENTRAL SCHOOL  
DISTRICT  
PUBLIC LIBRARY  
Proposed 2011-12 Budget**

**Prepared by  
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# Revenues & Expenditures

	<b>APPROVED 2010-2011</b>	<b>PROPOSED 2011-2012</b>	
<b><u>REVENUES</u></b>			
School District Tax	2,647,799	2,699,724	
From Previous Budget	0		
Operating Income	58,000	58,000	
Local Library Aid + Misc. Income	5,000	4,000	
Investment Income	<u>5,000</u>	<u>5,000</u>	
	<b>\$2,715,799</b>	<b>\$2,766,724</b>	<b>1.88%</b>
 <b><u>EXPENDITURES</u></b>			
<b>Staff</b>			
Salaries	1,582,739	1,599,452	
Benefits	484,623	574,525	
Disability Insurance	1,448	580	
Health Insurance	262,378	293,109	
NY METRO	5,602	5,760	
NYS Retirement	89,000	147,602	
Social Security	113,996	115,274	
Workers Compensation	12,200	12,200	
	<b>\$2,067,363</b>	<b>\$2,173,977</b>	<b>5.2%</b>
 <b>Library Materials</b>			
Bookbinding & Toys	500	0	
Books	118,500	103,000	
Electronic Materials	11,715	19,715	
Periodicals	18,335	16,525	
Recordings	45,338	39,025	
Software	500	500	
	<b>\$194,888</b>	<b>\$178,765</b>	<b>-8.3%</b>

# Expenditures

## Operating Expenses

Building Maintenance & Repair	18,200	26,800	
Building Service Contracts	25,684	26,969	
Custodial Supplies	12,000	11,000	
Director's Contingency	500	500	
Electricity	57,200	66,000	
Equipment Maintenance	7,646	10,126	
Fuel	29,667	20,000	
Grounds Maintenance	19,100	18,000	
Insurance	32,845	32,845	
Office & Library Supplies	24,000	23,000	
Postage	7,150	6,752	
Printing	8,122	8,080	
Professional Fees	26,183	24,259	
Programs	13,907	15,007	
Property Taxes	14,000	14,000	
Telephone	5,955	5,955	
Travel & Miscellaneous	6,441	5,741	
Water	3,500	3,500	
Westlynx	91,449	95,449	
	<b>\$403,548</b>	<b>\$413,982</b>	<b>2.6%</b>
<b>Interfund Transfer</b>	<b>\$50,000</b>	<b>\$0</b>	<b>0.0%</b>
<b>TOTAL EXPENDITURES</b>	<b>\$2,715,799</b>	<b>\$2,766,724</b>	<b>1.88%</b>

# Tax Analysis 2011-12

Estimated 4/5/2011

Public Library Budget		\$ 2,766,724
Less: Revenue from sources other than current local property taxes		\$ 67,000
Tax Levy		\$ 2,699,724
	New Castle	Mt. Pleasant
Assessed Taxable Valuation	\$ 930,844,286.00	\$ 6,791,336.00
Equalization Rate	18.47%	1.52%
Full Taxable Valuation	\$ 5,039,763,324.31	\$ 446,798,421.05
Portion of Tax Levy	91.9%	8.1%
Tax Levy	\$ 2,479,871.85	\$ 219,852.15

Rate Per \$1,000		
Public Library Proposed 2011-12 Budget	\$ 2.66	\$ 32.37
Compared to Public Library Actual 2010-11	\$ 2.58	\$ 34.37
\$ Increase per @1,000	\$ 0.08	\$ (1.99)
% Increase	3.27%	-5.80%