

CHAPPAQUA CENTRAL SCHOOL DISTRICT

**2011-2012
ADOPTED BUDGET**

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BOARD OF EDUCATION

President	Janet Benton
Vice President	Gregg Bresner
Member	Jeffrey Mester
Member	Alyson Kiesel
Member	Randall Katchis

ADMINISTRATIVE OFFICIALS

Interim Superintendent of Schools	John Chambers
Deputy Superintendent for Curriculum and Instruction	Marilyn McKay, Ph.D.
Assistant Superintendent for Human Resources	Thomas Cardellichio
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, 2011

Dear Community Member,

In preparing the 2011-2012 budget proposal, the Chappaqua School Board and administration have continued to focus on this strategic question:

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

The budget process included both a thorough examination of our educational programs and practices, as well as the operations and infrastructure of the district. Extensive public participation was very helpful to the process.

Throughout the process, we used a set of operating standards to guide our deliberations:

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


The resulting budget, unanimously adopted by the Board on April 12, 2011, strikes the balance called for in the strategic questions by proposing just a 1.88% spending increase, bringing the budget for 2011-2012 to a total of \$111,448,488. Every area of the budget was closely examined to find savings.

Beginning in November, 2010 by recognizing that a "rollover" budget from the current year to the next was too costly, we worked to reduce that "rollover" figure to the 1.88% increase just approved by the Board. Important savings of \$1.1MM were achieved in non-personnel areas across the budget (including operations and maintenance, staff development, technology, athletics, and supplies/equipment). Yet since most of the District's expenditures are in personnel, it was necessary to achieve further reductions in staffing costs, which totaled over \$4MM.

Of great significance in reducing personnel costs was the Chappaqua Congress of Teachers' agreement to reopen their existing contract, resulting in \$1.1MM in savings. Even with this help, it was still necessary to reduce 15 instructional positions (full-time equivalents of 10.6 teachers, 0.8 administrator, and 4.0 teacher assistants) and 14 positions in non-instructional areas. Budget meetings throughout February and March closely scrutinized proposed reductions in teacher positions through enrollment decline K-8, team arrangements at the middle level, and class sizes at the High School. Finally, many of the staffing reductions were achieved through retirements, reducing somewhat the impact on employees, and preserving the goal of "excellence of teaching and learning" for students.

In these difficult economic times, and in the third consecutive year of major constraints for school budgets, it has indeed been challenging to find the right balance called for in the Board's strategic question. Even so, serving as your interim superintendent has given me a deep appreciation for the ways this school community pulls together on behalf of its students and schools. This budget gives the Chappaqua School District the resources to continue on its course of providing an excellent education for every student.

Sincerely,



John A. Chambers
Interim Superintendent

BUDGET PROCESS AND DEVELOPMENT 2011-2012

August	Administrators begin budget discussion.
October	The budget development schedule and directions are sent to central office administrators, principals and directors, including per pupil allocations and budget targets. Enrollment estimates are made.
November	Budget requests are developed by each department or building. Preliminary financial forecasts are made for budget revenues and expenditures. The school budget calendar is determined.
December-February	Budget requests are reviewed with the School Business Administrator. Preliminary budget compiled and budget books prepared for the Board of Education. Preliminary budget presented to Board of Education at budget work session.
February-April	Budget work sessions held.
April	Adoption of proposed budget by Board of Education. Adopted budget compiled and printed. Property tax report card available to public twenty-four days prior to vote.
May	Public notice published for public hearing. Public hearing to present proposed 2011-2012 budgets. Voting on the School Budget, School Board Members, Library Budget and Library Board Member, and any other propositions will be held on May 17, 2011 .

**TAX ANALYSIS 2011-2012
ESTIMATED
CHAPPAQUA CENTRAL SCHOOL DISTRICT**

SCHOOL DISTRICT BUDGET		\$ 111,448,488		
Less: Revenues from sources other than local property taxes		<u>\$ 8,253,906</u>		
Allocation from unappropriated fund balance		<u>\$ 4,250,000</u>		
	Tax Levy	<u><u>\$ 98,944,582</u></u>		
	<u>NEW CASTLE</u>	<u>MT. PLEASANT</u>		
ASSESSED TAXABLE VALUATION	<u>\$ 930,844,286</u>	<u>\$ 6,791,336</u>		
EQUALIZATION RATE	<u>18.47%</u>	<u>1.52%</u>		
FULL TAXABLE VALUATION	<u>\$ 5,039,763,324</u>	<u>\$ 446,798,421</u>		
PORTION OF TAX LEVY	<u>91.9%</u>	<u>8.1%</u>		
TAX LEVY	<u>\$ 90,887,025</u>	<u>\$ 8,057,557</u>		
<u>RATE PER \$1,000</u>				
School District Proposed 2011-2012 Budget	<table border="1" style="display: inline-table;"><tr><td>\$ 97.64</td></tr></table>	\$ 97.64	<table border="1" style="display: inline-table;"><tr><td>\$ 1,186.45</td></tr></table>	\$ 1,186.45
\$ 97.64				
\$ 1,186.45				
Compared to School District Actual 2010-2011	<u>\$ 95.62</u>	<u>\$ 1,273.65</u>		
\$ Increase per \$1,000	<u>\$ 2.02</u>	<u>\$ (87.20)</u>		
% Increase	<u>2.11%</u>	<u>-6.85%</u>		

**PROPERTY TAX REPORT CARD FOR
CHAPPAQUA CENTRAL SCHOOL DISTRICT
2011-2012**

	(A) Approved Budget 2010-2011	(B) Proposed Budget 2011-2012	(C) Percent Change
Total Spending	\$109,391,348	\$111,448,488	1.88%
Total School Tax Levy	\$98,133,505	\$98,944,582	0.83%
Public School Enrollment	4134	4123	-0.27%
Consumer Price Index			1.60%

	(D) Actual 2010-2011	(E) Estimated 2011-2012
Adjusted Restricted Fund Balance	\$12,515,059	\$9,600,000
Assigned Appropriated Fund Balance	\$2,653,301	\$4,250,000
Adjusted Unrestricted Fund Balance	\$4,375,650	\$4,295,000
Adjusted Unrestricted Fund Balance as a Percent of the Total Budget	4.00%	3.85%

FOUR-YEAR PROPOSED BUDGET ANALYSIS

	<u>APPROVED</u> 2008-09 <u>BUDGET</u>	<u>APPROVED</u> 2009-10 <u>BUDGET</u>	<u>APPROVED</u> 2010-11 <u>BUDGET</u>	<u>PROPOSED</u> 2011-12 <u>BUDGET</u>
SCHOOL DISTRICT BUDGET	<u>\$107,347,134</u>	<u>\$ 107,347,134</u>	<u>\$109,391,348</u>	<u>\$111,448,488</u>
<u>Proposed Revenue</u>				
State Aid	8,063,186	7,256,355	6,717,851	6,344,215
Tax Levy	95,824,257	95,909,088	98,133,505	98,944,582
Other Sources	<u>3,459,691</u>	<u>4,181,691</u>	<u>4,539,992</u>	<u>6,159,691</u>
TOTAL	<u>\$107,347,134</u>	<u>\$ 107,347,134</u>	<u>\$109,391,348</u>	<u>\$111,448,488</u>
<u>Percentage of Budget</u>				
State Aid	8%	7%	6%	6%
Tax Levy	89%	89%	89%	89%
Other Sources	<u>3%</u>	<u>4%</u>	<u>4%</u>	<u>5%</u>
TOTAL	<u>100%</u>	<u>100%</u>	<u>100%</u>	<u>100%</u>

2011-12 REVENUES SUMMARY - % OF BUDGET

Revenues	2011-12 Proposed Budget	% Budget
Real Property Taxes	98,944,582	88.78%
State Sources	6,344,215	5.69%
Other Financing Sources	4,250,000	3.81%
Tax Revenues	923,500	0.83%
Charges for Services	349,500	0.31%
Use of Money and Property	325,000	0.29%
Miscellaneous Revenues	311,691	0.28%
TOTAL	<u>\$ 111,448,488</u>	<u>100%</u>

GENERAL FUND REVENUES

	2009-10 APPROVED	2010-11 APPROVED	2011-12 PROPOSED	Approved vs. Proposed
Real Property Taxes				
Town of New Castle	87,828,856	89,209,260	90,887,025	
Town of Mt. Pleasant	8,080,232	8,924,245	8,057,557	
TOTAL	\$ 95,909,088	\$ 98,133,505	\$ 98,944,582	0.83%
State Sources				
State Aid	7,256,355	6,717,851	6,344,215	
TOTAL	\$ 7,256,355	\$ 6,717,851	\$ 6,344,215	-5.56%
Other Financing Sources				
Appropriated Fund Balance	2,430,000	2,430,000	2,204,180	
Transfer In From Debt Service Fund	-	-	367,400	
Transfer In From Capital Projects Fund	-	223,301	13,894	
Transfer In From Retirement Contributions Fund	-	-	1,664,526	
TOTAL	\$ 2,430,000	\$ 2,653,301	\$ 4,250,000	60.18%
Tax Revenues				
Sales Tax	700,000	675,000	725,000	
MTA Tax	-	205,000	198,500	
TOTAL	\$ 700,000	\$ 880,000	\$ 923,500	5%

GENERAL FUND REVENUES

	2009-10 APPROVED	2010-11 APPROVED	2011-12 PROPOSED	Approved vs. Proposed
<u>Charges For Services</u>				
Continuing Education Tuition	225,000	250,000	239,500	
Borderline Property Tax	-	110,000	110,000	
TOTAL	\$ 225,000	\$ 360,000	\$ 349,500	-2.92%
<u>Use of Money & Property</u>				
Interest & Earnings	500,000	280,000	250,000	
Rental of Real Property/Equipment	20,000	50,000	75,000	
TOTAL	\$ 520,000	\$ 330,000	\$ 325,000	-1.52%
<u>Miscellaneous Revenues</u>				
Refund of Prior Years' Expenditures	80,000	90,000	90,000	
Buildings & Grounds Usage - Town of New Castle	81,691	81,691	81,691	
Loss Compensation & Insurance Recoveries	25,000	25,000	5,000	
Unclassified Revenue	120,000	120,000	135,000	
TOTAL	\$ 306,691	\$ 316,691	\$ 311,691	-1.58%
TOTAL REVENUE	\$ 107,347,134	\$ 109,391,348	\$ 111,448,488	1.88%

2011-12 EXPENDITURES SUMMARY - % OF BUDGET

<u>Expenditures</u>	<u>2011-12 Proposed Budget</u>	<u>% Budget</u>
Instruction	63,160,484	56.67%
Employee Benefits	24,382,066	21.88%
General Support	11,842,158	10.63%
Transportation	6,132,833	5.50%
Debt Service	5,651,970	5.07%
Interfund Transfers	260,000	0.23%
Community Services	18,977	0.02%
TOTAL	<u>\$ 111,448,488</u>	<u>100.0%</u>

BUDGET SUMMARY

	2009-10 APPROVED	2010-11 APPROVED	2011-12 PROPOSED	Approved vs. Proposed
GENERAL SUPPORT				
Board of Education	58,881	57,802	54,701	
Central Administration	366,347	378,985	353,904	
Finance/Legal	1,262,615	1,353,905	1,304,816	
Staff	433,280	442,767	416,267	
Operations & Maintenance	9,121,518	8,248,122	8,011,970	
Special Items	1,431,000	1,720,500	1,700,500	
TOTAL	\$ 12,673,641	\$ 12,202,081	\$ 11,842,158	-2.95%
INSTRUCTION				
Supervision	5,585,420	5,697,394	5,290,688	
Regular School	36,617,561	37,169,090	37,146,431	
Special Schools	259,000	250,000	239,500	
Special Education	10,560,901	10,950,699	11,784,408	
Instructional Media	3,427,275	3,470,275	3,240,319	
Pupil Services	3,913,579	3,985,228	4,116,086	
Pupil Activities	1,393,901	1,408,953	1,343,052	
TOTAL	\$ 61,757,637	\$ 62,931,639	\$ 63,160,484	0.36%
TRANSPORTATION				
TOTAL	\$ 6,089,292	\$ 6,127,565	\$ 6,132,833	0.09%
COMMUNITY SERVICES				
TOTAL	\$ 17,988	\$ 18,977	\$ 18,977	0.00%
UNDISTRIBUTED				
Employee Benefits	21,113,383	22,159,821	24,382,066	
Debt Service	5,442,815	5,711,265	5,651,970	
Interfund Transfers	252,378	240,000	260,000	
TOTAL	26,808,576	28,111,086	30,294,036	7.77%
GENERAL FUND APPROPRIATIONS				
TOTAL	107,347,134	109,391,348	111,448,488	1.88%

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.

**2011-12 PROPOSED BUDGET
Component Analysis**

Description	Administrative	Program	Capital	Total
Board of Education	17,500			17,500
District Clerk	29,201			29,201
District Meeting	8,000			8,000
Chief School Administrator	353,904			353,904
Business Administration	946,916			946,916
Auditing	107,900			107,900
Legal Services	250,000			250,000
Personnel	366,767			366,767
Public Information	49,500			49,500
Operations & Maintenance			8,011,970	8,011,970
Unallocated Insurance	350,000			350,000
School Association Dues	25,000			25,000
Property Loss	2,000			2,000
Judgments and Claims			145,000	145,000
Assessments	70,000			70,000
Refund on Real Property Taxes			100,000	100,000
MTA Payroll Tax	17,428	154,413	26,659	198,500
BOCES Admin/Capital Charge	810,000			810,000
Curriculum Development & Supervision	620,872			620,872
Supervision	4,620,259			4,620,259
Supervision - Special Schools	31,557			31,557
Research		18,000		18,000
Teaching - Regular School		37,041,431		37,041,431
Teaching - Student w/Disabilities		11,784,408		11,784,408
BOCES Occupational Education		105,000		105,000
Teaching - Special Schools		239,500		239,500
Services for Pupils w/Special Needs				-
School Library/ Audio-Visual		1,271,268		1,271,268

**2011-12 PROPOSED BUDGET
Component Analysis**

Description	Administrative	Program	Capital	Total
Computer-Assisted Instruction		1,969,051		1,969,051
Attendance		40,487		40,487
Guidance		2,099,100		2,099,100
Health Services		697,544		697,544
Social Services		1,278,955		1,278,955
Co-Curricular Activities		390,449		390,449
Interscholastic Activities		952,603		952,603
Transportation		6,132,833		6,132,833
Census		18,977		18,977
Employee Benefits	2,140,745	18,966,809	3,274,511	24,382,066
Interfund Transfer - Special Aid		160,000		160,000
Interfund Transfer - Capital			100,000	100,000
Debt Service			5,651,970	5,651,970
Total Proposed Budget	\$ 10,817,550	\$ 83,320,828	\$ 17,310,110	\$ 111,448,488

9.7% 74.8% 15.5% 100%

$$\frac{\text{Administrative}}{\text{Administrative} + \text{Program}} = \frac{\$ 10,817,550}{\$ 94,138,378} = 11.5\%$$

**CHAPPAQUA CENTRAL SCHOOL DISTRICT
2011-2012 BUDGET INFORMATION**

				2009-10	2009-10	2010-11	2010-11	2011-12	Approved vs.	
				Approved	Year End	Approved	Year End	Proposed	Proposed	
				Budget	Actual	Budget	Projection	Budget	Diff. \$	Diff. %
Budget Codes										
<u>Board of Education</u>										
Contractual	1010	400	36	17,000	14,168	15,000	37,577	15,000		
Travel/Conferences	1010	415	36	1,000	-	1,000	-	1,000		
Supplies	1010	450	36	1,000	1,610	1,500	730	1,500		
TOTAL	1010			\$ 19,000	\$ 15,778	\$ 17,500	\$ 38,307	\$ 17,500	\$ -	0.00%
<u>District Clerk</u>										
Salaries	1040	160	36	28,381	24,440	29,802	25,731	26,701		
Contractual	1040	400	36	3,000	122	2,000	500	2,000		
Supplies	1040	450	36	500	203	500	500	500		
TOTAL	1040			\$ 31,881	\$ 24,765	\$ 32,302	\$ 26,731	\$ 29,201	\$ (3,101)	-9.60%
<u>District Meeting</u>										
Salaries	1060	160	36	-	-	-	-	-		
Contractual	1060	400	36	8,000	2,133	8,000	3,000	8,000		
TOTAL	1060			\$ 8,000	\$ 2,133	\$ 8,000	\$ 3,000	\$ 8,000	\$ -	0.00%

EXPLANATORY NOTES: BOARD OF EDUCATION

The funds required by the Board of Education include the cost of attendance at local, state and national school boards meetings, publications and other materials. Also included are salaries of the District Clerk and a part-time clerk, a video person at board meetings, and the Board of Registration, and cost of district meetings. The District Clerk, appointed by the Board of Education, is the official custodian of all school district minutes and related records. The costs of the school election or any special meeting called during the year, as required by law, is included in this category, such as the cost of legal notices, transportation of voting machines, etc. Additional funds will be needed to cover the use, supplies, programming fees, and technicians for new machines beginning in 2012, as required by law.

**CHAPPAQUA CENTRAL SCHOOL DISTRICT
2011-2012 BUDGET INFORMATION**

2009-10	2009-10	2010-11	2010-11	2011-12	Approved vs.	
Approved	Year End	Approved	Year End	Proposed	Proposed	
Budget	Actual	Budget	Projection	Budget	Diff. \$	Diff. %

Budget Codes

Chief School Administrator

Instructional Salary - Superintendent	1240	150	36	255,000	256,040	265,081	250,000	240,000		
Non-Instructional Salary	1240	160	36	84,347	84,347	88,904	88,904	88,904		
Salary Other	1240	161	36	2,500	2,653	2,500	2,500	2,500		
Contractual	1240	400	36	12,500	900	8,000	1,803	8,000		
Travel/Conferences	1240	415	36	2,000	4,369	6,000	5,033	6,000		
Auto Allowance	1240	415	36 A	6,000	6,500	6,000	-	6,000		
Supplies	1240	450	36	4,000	1,168	2,500	1,274	2,500		
TOTAL	1240			\$ 366,347	\$ 355,977	\$ 378,985	\$ 349,513	\$ 353,904	\$ (25,081)	-6.62%

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 his secretary. Other expenses include travel, conferences, memberships and dues.

**CHAPPAQUA CENTRAL SCHOOL DISTRICT
2011-2012 BUDGET INFORMATION**

2009-10	2009-10	2010-11	2010-11	2011-12	Approved vs.	
Approved	Year End	Approved	Year End	Proposed	Proposed	
Budget	Actual	Budget	Projection	Budget	Diff. \$	Diff. %

Budget Codes

Business Administration

Instructional Salary - Assistant Superintendent	1310	150	30	191,069	191,069	202,501	202,501	202,501		
Non-Instructional Salaries	1310	160	30	515,996	529,065	543,520	543,520	517,815		
Non-Instructional Salaries - ARRA	1310	160	30	-	21,042	19,134	19,134	-		
Salary Other	1310	161	30	29,000	22,761	29,000	25,000	20,000		
Equipment	1310	200	30	1,000	1,584	1,000	1,000	1,000		
Contractual	1310	400	30	26,500	66,372	26,500	30,000	35,000		
Postage	1310	410	30	15,000	40,594	17,500	17,500	17,500		
Memberships	1310	412	30	2,000	705	2,000	1,000	1,000		
Advertising	1310	413	30	1,400	2,491	3,000	2,750	2,750		
Travel/Conferences	1310	415	30	3,850	3,987	3,300	3,500	3,500		
Equipment Repair	1310	436	30	800	125	350	350	350		
Reproduction Services	1310	448	30	40,000	29,298	32,000	31,000	31,000		
Technical Services	1310	449	30	10,000	9,400	9,000	9,500	9,500		
Supplies	1310	450	30	30,000	21,044	30,000	25,000	25,000		
BOCES	1310	490	30	70,000	65,323	90,000	80,000	80,000		
TOTAL	1310			\$ 936,615	\$ 1,004,860	\$ 1,008,805	\$ 991,755	\$ 946,916	\$ (61,889)	-6.13%

Auditing

Internal Auditor	1320	400	30	25,000	25,407	27,500	22,500	25,000		
Claims Auditor - Contractual	1320	401	30	22,500	17,274	22,500	22,500	22,500		
External Auditor	1320	403	30	53,500	52,000	55,100	58,600	60,400		
TOTAL	1320			\$ 101,000	\$ 94,681	\$ 105,100	\$ 103,600	\$ 107,900	\$ 2,800	2.66%

EXPLANATORY NOTES: FINANCE

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

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

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

**CHAPPAQUA CENTRAL SCHOOL DISTRICT
2011-2012 BUDGET INFORMATION**

2009-10	2009-10	2010-11	2010-11	2011-12	Approved vs.	
Approved	Year End	Approved	Year End	Proposed	Proposed	
Budget	Actual	Budget	Projection	Budget	Diff. \$	Diff. %

		Budget Codes										
Legal												
Technical Services		1420	404	36	185,000	186,636	185,000	185,000	195,000			
Financial Services		1420	405	36	40,000	50,999	55,000	55,000	55,000			
	TOTAL	1420			\$ 225,000	\$ 237,635	\$ 240,000	\$ 240,000	\$ 250,000	\$ 10,000		4.17%
Human Resources												
Instructional Salary - Assistant Superintendent		1430	150	31	199,714	199,714	208,733	208,733	208,733			
Non-Instructional Salaries		1430	160	31	102,436	105,614	107,904	107,904	107,904			
Salary Other		1430	161	31	2,130	27	2,130	200	2,130			
Contractual		1430	400	31	25,000	5,782	25,000	6,000	15,000			
Postage		1430	410	31	2,000	172	2,000	250	1,500			
Supplies		1430	450	31	2,500	876	2,500	1,000	1,500			
BOCES		1430	490	31	40,000	23,474	40,000	30,000	30,000			
	TOTAL	1430			\$ 373,780	\$ 335,658	\$ 388,267	\$ 354,087	\$ 366,767	\$ (21,500)		-5.54%
Public Information												
Postage		1480	410	36	4,000	-	4,000	4,000	4,000			
Printing/Reproduction		1480	448	36	30,000	15,606	25,000	20,000	20,000			
Supplies		1480	450	36	1,000	-	500	500	500			
BOCES		1480	490	36	24,500	23,220	25,000	25,000	25,000			
	TOTAL	1480			\$ 59,500	\$ 38,826	\$ 54,500	\$ 49,500	\$ 49,500	\$ (5,000)		-9.17%

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
2011-2012 BUDGET INFORMATION**

2009-10	2009-10	2010-11	2010-11	2011-12	Approved vs.	
Approved	Year End	Approved	Year End	Proposed	Proposed	
Budget	Actual	Budget	Projection	Budget	Diff. \$	Diff. %

Budget Codes

Buildings & Grounds

Salaries - DG	1620	160	11	252,497	247,843	270,549	274,401	280,097		
Salaries - RB	1620	160	12	259,768	244,920	223,170	271,933	277,929		
Salaries - WO	1620	160	13	269,575	263,515	267,844	268,866	274,720		
Salaries - Bell	1620	160	21	466,087	435,117	438,949	439,582	448,305		
Salaries - SB	1620	160	22	498,975	425,382	447,487	429,402	450,658		
Salaries - HG	1620	160	26	956,659	905,578	941,719	869,222	900,662		
Salaries - Clerical/Mail Courier/Cleaner	1620	160	34	135,199	113,919	128,578	101,713	104,318		
Salaries - Director	1620	160	34 D	128,300	128,300	135,506	135,506	135,506		
Overtime	1620	161	34	270,000	485,254	285,000	285,000	275,000		
Summer Help	1620	162	34	26,250	-	26,250	-	26,250		
Substitutes	1620	164	34	89,250	119,497	89,250	89,250	89,250		
Comp/Vacation Reimbursement	1620	165	34	36,750	19,317	36,750	20,000	36,750		
Snow Removal	1620	167	34	25,000	43,792	25,000	50,000	25,000		
Equipment	1620	200	34	215,000	188,388	235,000	235,000	180,000		
Contractual	1620	400	34	10,000	15,256	5,000	-	-		
Shoe Reimbursement	1620	403	34	5,400	2,606	5,400	4,950	4,950		
Uniforms	1620	404	34	25,000	-	25,000	25,000	25,000		
Travel	1620	415	34	1,500	752	2,000	2,000	2,000		
Heating Fuel	1620	421	34	800,000	539,215	500,000	600,000	500,000		
LP/Natural Gas	1620	422	34	375,000	240,807	323,405	290,855	240,855		
Cartage	1620	423	34	110,000	101,638	110,000	110,000	110,000		
Extermination Services	1620	424	34	10,000	7,561	13,000	10,000	10,000		
Electricity	1620	425	34	1,150,000	989,003	748,000	1,100,000	598,000		
Water	1620	426	34	165,000	109,279	165,000	165,000	165,000		
Telephone Service & Repair	1620	427	34	215,000	92,139	176,500	176,500	176,500		
Equipment Rental	1620	435	34	6,500	523	6,500	6,000	6,000		
Security	1620	447	34	165,000	161,009	165,000	170,000	170,000		
Technical Services	1620	449	34	5,000	5,000	5,000	5,000	5,000		
Supplies - D/W	1620	450	34	257,000	466,624	307,000	315,000	315,000		
Supplies - COPS Grant	1620	450	34 COPS	-	179,484	-	-	-		
Supplies - Maintenance	1620	451	34	65,000	62,443	60,000	60,000	60,000		
Supplies - Grounds	1620	452	34	37,000	22,845	37,000	40,000	40,000		
BOCES Telephone	1620	490	34	54,000	54,009	54,000	54,000	54,000		
TOTAL	1620			7,085,710	6,671,014	6,258,857	6,604,180	5,986,750	\$ (272,107)	-4.35%

**CHAPPAQUA CENTRAL SCHOOL DISTRICT
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Approved	Year End	Approved	Year End	Proposed	Proposed	
Budget	Actual	Budget	Projection	Budget	Diff. \$	Diff. %

Budget Codes

Operations & Maintenance

Salaries	1621	160	34	526,808	485,499	450,265	392,281	455,720		
Salaries - Extra Staff	1621	161	34	40,000	50,040	40,000	40,000	40,000		
Equipment	1621	200	34	35,000	28,789	55,000	55,000	30,000		
Contractual	1621	400	34	140,000	530,727	180,000	185,000	185,000		
Service Contracts	1621	401	34	485,000	458,800	480,000	480,000	480,000		
Storm Water Management Program	1621	403	34	7,500	-	7,500	7,500	7,500		
Travel/Conferences	1621	415	34	500	-	500	-	-		
Landscaping	1621	429	34	9,000	28,204	14,000	10,000	10,000		
Snow Removal - Salt/Sand	1621	430	34	7,000	3,702	7,000	7,000	7,000		
Building Repair	1621	436	34	180,000	420,022	180,000	180,000	180,000		
Plant Repair	1621	437	34	30,000	428,461	30,000	30,000	30,000		
Equipment Repair	1621	438	34	35,000	29,291	30,000	20,000	20,000		
Field Maintenance	1621	440	34	160,000	101,626	160,000	200,000	200,000		
TOTAL	1621			1,655,808	2,565,161	1,634,265	1,606,781	1,645,220	\$ 10,955	0.67%

Five Year Facility Maintenance Plan

Blacktop Paving/Sealing	1621	400	34 5YP	100,000	102,893	85,000	85,000	75,000		
Heating System Maintenance	1621	401	34 5YP	70,000	116,739	70,000	70,000	60,000		
O&M Plan D/W	1621	402	34 5YP	170,000	7,383	170,000	200,000	200,000		
Tree Maintenance	1621	429	34 5YP	10,000	10,000	15,000	15,000	15,000		
Clocks	1621	437	34 5YP	10,000	-	-	-	-		
Field Maintenance - Special Projects	1621	440	34 5YP	-	79,045	-	25,000	25,000		
Safety/Security/Lighting	1621	447	34 5YP	20,000	19,999	15,000	5,000	5,000		
TOTAL	1621		5YP	\$ 380,000	\$ 336,059	\$ 355,000	\$ 400,000	\$ 380,000	\$ 25,000	7.04%

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2011-2012 BUDGET INFORMATION**

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Approved	Year End	Approved	Year End	Proposed	Proposed	
Budget	Actual	Budget	Projection	Budget	Diff. \$	Diff. %

Budget Codes

EXPLANATORY NOTES: CENTRAL SERVICES

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

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

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

Energy Performance Contract: The district will begin its energy performance contract in 2011-12. This budget reflects the energy savings from the contract (Heating Fuel, LP/Natural Gas and Electricity) and the corresponding projected debt service for the lease purchase agreement.

**CHAPPAQUA CENTRAL SCHOOL DISTRICT
2011-2012 BUDGET INFORMATION**

2009-10	2009-10	2010-11	2010-11	2011-12	Approved vs.	
Approved	Year End	Approved	Year End	Proposed	Proposed	
Budget	Actual	Budget	Projection	Budget	Diff. \$	Diff. %

Budget Codes

Special Items

Unallocated Insurance	1910	414	36	385,000	284,226	365,000	350,000	350,000		
School Association Dues	1920	400	36	26,000	24,692	25,500	25,000	25,000		
Judgments/Claims	1930	400	36	100,000	108,044	145,000	145,000	145,000		
Loss on Property	1931	400	36	1,000	-	2,000	2,000	2,000		
Assessments	1950	400	36	105,000	83,157	70,000	70,000	70,000		
Refund on Real Property Taxes	1964	400	36	50,000	549,798	100,000	100,000	100,000		
MTA Payroll Tax	1980	400	36	145,000	182,740	200,000	195,000	198,500		
BOCES Admin Services	1981	490	36	700,000	694,987	742,000	740,000	740,000		
BOCES Capital Services	1981	491	36	64,000	62,783	71,000	70,000	70,000		
TOTAL	1900			\$ 1,576,000	\$ 1,990,427	\$ 1,720,500	\$ 1,697,000	\$ 1,700,500	\$ (20,000)	-1.16%

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
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2009-10	2009-10	2010-11	2010-11	2011-12	Approved vs.	
Approved	Year End	Approved	Year End	Proposed	Proposed	
Budget	Actual	Budget	Projection	Budget	Diff. \$	Diff. %

Budget Codes

Curriculum Development

Instructional Salary - Assistant Superintendent	2010	150	32	198,514	198,514	207,596	207,596	207,596		
Instructional Salaries - Staff Developers	2010	151	32	345,020	345,020	363,697	235,730	245,684		
Non-Instructional Salaries	2010	160	32	111,607	113,290	118,522	118,522	121,192		
Equipment	2010	200	32	3,500	-	3,500	-	3,500		
Contractual Fees	2010	400	32	30,000	24,381	30,000	26,374	30,000		
Postage	2010	410	32	2,600	118	1,500	170	500		
Travel/Conferences	2010	415	32	2,400	2,419	2,400	1,200	2,400		
Reproduction	2010	448	32	6,000	2,488	4,000	2,500	4,000		
Supplies	2010	450	32	10,000	7,198	10,000	7,115	6,000		
TOTAL	2010			\$ 709,641	\$ 693,429	\$ 741,215	\$ 599,207	\$ 620,872	\$ (120,343)	-16.24%

EXPLANATORY NOTES: CURRICULUM DEVELOPMENT

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

**CHAPPAQUA CENTRAL SCHOOL DISTRICT
2011-2012 BUDGET INFORMATION**

2009-10	2009-10	2010-11	2010-11	2011-12	Approved vs.	
Approved	Year End	Approved	Year End	Proposed	Proposed	
Budget	Actual	Budget	Projection	Budget	Diff. \$	Diff. %

Budget Codes

Supervision - Regular

Principals Salaries - DG	2020	150	11	308,221	309,527	325,388	325,388	325,388
Principals Salaries - RB	2020	150	12	286,451	286,451	306,753	304,753	306,753
Principals Salaries - WO	2020	150	13	291,044	291,044	308,862	289,286	289,286
Principals Salaries - Bell	2020	150	21	314,360	314,360	330,196	330,196	330,196
Principals Salaries - SB	2020	150	22	286,545	286,545	301,781	301,781	304,281
Principals Salaries - HG	2020	150	26	603,770	605,926	640,516	640,516	640,516
Director & Chairpersons Salaries - Special Ed	2020	150	35	544,369	512,949	574,192	548,385	455,300
Director Salary - Technology	2020	150	39	150,354	150,354	158,112	158,112	158,112
Director Salary - Interscholastic	2020	150	40	152,066	152,066	159,872	159,872	159,872
Grade Level Chairperson - DG	2020	151	11	18,116	17,948	18,753	18,753	19,411
Grade Level Chairperson - RB	2020	151	12	18,116	18,116	18,753	18,753	19,411
Grade Level Chairperson - WO	2020	151	13	18,116	18,116	18,753	18,753	19,411
Department Chairperson - Bell	2020	151	21	47,653	47,021	48,919	48,919	50,372
Department Chairperson - SB	2020	151	22	47,653	47,021	48,669	48,919	50,372
Department Chairperson - HG	2020	151	26	74,855	74,855	77,473	77,473	80,190
Department Chairperson - D/W	2020	155	36	20,704	20,704	21,432	21,432	22,184
Non-Instr Salaries - DG	2020	160	11	122,967	122,950	128,509	128,509	129,843
Non-Instr Salaries - RB	2020	160	12	132,027	93,115	99,012	99,012	101,735
Non-Instr Salaries - WO	2020	160	13	154,029	118,411	123,053	109,585	94,233
Non-Instr Salaries - Bell	2020	160	21	258,734	239,132	218,496	218,496	260,443
Non-Instr Salaries - Bell ARRA	2020	160	21	34,275	34,275	36,209	36,209	-
Non-Instr Salaries - SB	2020	160	22	261,898	261,787	278,206	278,206	238,785
Non-Instr Salaries - SB ARRA	2020	160	22	23,368	24,095	25,678	25,678	-
Non-Instr Salaries - HG	2020	160	26	448,530	428,596	452,407	402,749	376,702
Non-Instr Salaries - Other DG	2020	161	11	1,102	-	1,102	-	1,102
Non-Instr Salaries - Other RB	2020	161	12	1,102	1,567	1,102	100	1,102
Non-Instr Salaries - Other WO	2020	161	13	1,102	276	1,102	100	1,102
Non-Instr Salaries - Other Bell	2020	161	21	1,102	-	1,102	-	1,102
Non-Instr Salaries - Other SB	2020	161	22	1,102	292	1,102	300	1,102
Non-Instr Salaries - Other HG	2020	161	26	4,622	3,444	4,622	3,000	4,622
Equipment WO	2020	200	13	2,700	-	2,000	2,000	1,000
Equipment HG	2020	200	26	5,000	3,966	5,000	3,500	4,000
Equipment PE	2020	200	33	5,000	5,000	5,000	5,000	4,000
Contractual DG	2020	400	11	1,500	150	750	1,000	500
Contractual RB	2020	400	12	1,000	-	1,000	1,000	500
Contractual WO	2020	400	13	1,800	1,381	2,000	2,000	1,000
Contractual Bell	2020	400	21	16,124	11,820	16,545	12,000	16,545
Contractual SB	2020	400	22	7,600	3,383	3,000	3,000	3,000
Contractual HG	2020	400	26	-	130	500	500	-

**CHAPPAQUA CENTRAL SCHOOL DISTRICT
2011-2012 BUDGET INFORMATION**

		2009-10	2009-10	2010-11	2010-11	2011-12	Approved vs.	
		Approved	Year End	Approved	Year End	Proposed	Proposed	
		Budget	Actual	Budget	Projection	Budget	Diff. \$	Diff. %
Budget Codes								
Contractual PE	2020 400 33	3,000	610	3,000	2,500	2,500		
`	2020 401 11	2,400	1,876	2,200	2,200	1,800		
School Directories RB	2020 401 12	2,100	1,926	2,100	1,909	2,000		
School Directories WO	2020 401 13	1,980	1,660	1,800	1,660	1,600		
School Directories Bell	2020 401 21	2,300	1,840	2,721	1,370	2,721		
School Directories SB	2020 401 22	2,300	1,743	1,800	931	950		
School Directories HG	2020 401 26	7,000	6,464	-	-	3,000		
Postage DG	2020 410 11	2,900	2,857	3,100	3,100	3,400		
Postage RB	2020 410 12	2,800	4,319	2,800	2,800	3,300		
Postage WO	2020 410 13	2,700	3,000	2,000	2,000	2,000		
Memberships DG	2020 412 11	700	288	600	400	400		
Memberships RB	2020 412 12	250	-	250	250	250		
Memberships WO	2020 412 13	450	336	450	350	300		
Memberships Bell	2020 412 21	250	-	671	671	671		
Memberships SB	2020 412 22	600	426	450	450	200		
Memberships HG	2020 412 26	2,000	1,593	1,500	1,500	1,000		
Travel/Conferences DG	2020 415 11	1,000	369	1,000	1,000	1,000		
Travel/Conferences RB	2020 415 12	1,500	1,431	1,500	1,500	1,245		
Travel/Conferences WO	2020 415 13	1,350	473	1,350	1,000	1,000		
Travel/Conferences Bell	2020 415 21	1,000	281	1,421	1,421	1,421		
Travel/Conferences SB	2020 415 22	700	-	400	200	200		
Travel/Conferences HG	2020 415 26	5,000	677	3,000	3,000	3,000		
Travel/Conferences PE	2020 415 33	600	550	600	550	500		
Travel/Conferences - Special Ed	2020 415 35	400	-	400	4,400	1,400		
Auto Allowance - Special Ed	2020 415 35 A	2,400	2,000	2,400	1,200	-		
Auto Allowance	2020 415 36	-	-	-	-	9,600		
Equipment Repair DG	2020 434 11	400	-	300	300	200		
Reproduction Services DG	2020 448 11	22,000	18,464	22,000	21,500	21,500		
Reproduction Services RB	2020 448 12	29,000	30,817	32,931	32,931	33,000		
Reproduction Services WO	2020 448 13	21,600	15,524	20,466	20,466	22,000		
Reproduction Services Bell	2020 448 21	6,000	5,730	6,421	6,421	6,421		
Reproduction Services SB	2020 448 22	3,000	316	-	-	-		
Reproduction Services HG	2020 448 26	6,000	9,565	6,000	6,000	6,000		
Supplies DG	2020 450 11	1,000	1,000	900	900	700		
Supplies RB	2020 450 12	3,000	11,431	-	-	-		
Supplies WO	2020 450 13	1,350	1,849	2,030	2,030	1,500		
Supplies Bell	2020 450 21	3,786	468	3,207	3,207	3,207		
Supplies HG	2020 450 26	6,000	6,626	5,000	5,000	5,000		
Supplies PE	2020 450 33	2,000	1,517	2,000	2,000	1,800		
TOTAL	2020	\$ 4,821,893	\$ 4,644,796	\$ 4,904,689	\$ 4,780,351	\$ 4,620,259	\$ (284,430)	-5.80%

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Approved	Year End	Approved	Year End	Proposed	Proposed	
Budget	Actual	Budget	Projection	Budget	Diff. \$	Diff. %

Budget Codes

Supervision - Special School

Director Salary - Continuing Education	2040	150	37		29,886	29,459	30,490	30,490	31,557		
TOTAL	2040				\$ 29,886	\$ 29,459	\$ 30,490	\$ 30,490	\$ 31,557	\$ 1,067	3.50%

Research, Planning & Evaluation

Research	2060	416	32		10,000	9,500	10,000	10,000	10,000		
Testing	2060	417	32		14,000	1,974	11,000	8,000	8,000		
TOTAL	2060				\$ 24,000	\$ 11,474	\$ 21,000	\$ 18,000	\$ 18,000	\$ (3,000)	-14.29%

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. The salaries of the Director of Special Education and Related Services, the CSE Chairpersons, the CPSE Chairperson, and the Directors of Continuing Education, Interscholastic Athletics and Technology are also included in this area.

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

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Approved	Year End	Approved	Year End	Proposed	Proposed	
Budget	Actual	Budget	Projection	Budget	Diff. \$	Diff. %

Budget Codes

Regular School

Instr Salaries - Class Size Reduction	2110	110	36	222	143,913	-	72,913	-	-
Instr Salaries - F/T KDG	2110	120	11	220	624,007	543,170	578,274	576,953	596,512
Instr Salaries - S/W	2110	120	11	222	2,270,312	2,269,902	2,444,629	2,302,761	2,415,127
Instr Salaries - Art	2110	120	11	230	160,872	123,445	127,766	127,766	132,990
Instr Salaries - Phys Ed	2110	120	11	235	173,407	173,407	184,907	184,907	193,124
Instr Salaries - Instr Music	2110	120	11	236	48,072	35,802	38,349	38,349	20,510
Instr Salaries - Vocal Music	2110	120	11	238	129,821	129,821	134,365	134,365	137,724
Instr Salaries - F/T KRB	2110	120	12	220	538,701	536,265	567,030	563,907	583,835
Instr Salaries - S/W	2110	120	12	222	2,067,391	1,942,084	2,067,955	2,168,194	2,243,921
Instr Salaries - Art	2110	120	12	230	159,715	122,288	126,568	126,568	129,732
Instr Salaries - Phys Ed	2110	120	12	235	116,046	137,021	145,050	145,050	148,676
Instr Salaries - Phys Ed - ARRA	2110	120	12	235	45,961	50,353	54,145	54,145	-
Instr Salaries - Instr Music	2110	120	12	236	48,072	35,362	38,349	39,865	20,510
Instr Salaries - Vocal Music	2110	120	12	238	123,445	123,445	131,066	131,066	134,343
Instr Salaries - F/T KWO	2110	120	13	220	594,228	226,761	246,571	326,811	342,357
Instr Salaries - F/T KWO - ARRA	2110	120	13	220	-	239,714	-	-	-
Instr Salaries - S/W	2110	120	13	222	1,902,580	1,972,501	2,143,727	2,062,906	1,987,175
Instr Salaries - F/T S/W - ARRA	2110	120	13	222	184,694	161,450	169,546	79,456	-
Instr Salaries - Art	2110	120	13	230	18,714	93,024	99,764	99,107	104,058
Instr Salaries - Phys Ed	2110	120	13	235	233,588	212,613	220,054	220,054	225,556
Instr Salaries - Instr Music	2110	120	13	236	48,170	35,362	38,349	39,865	20,510
Instr Salaries - Vocal Music	2110	120	13	238	120,259	119,658	127,766	127,766	130,960
Instr Salary - Gifted D/W	2110	120	36	252	129,821	129,821	134,365	134,365	99,509
Intramurals DG	2110	127	11	252	2,070	-	1,000	-	1,000
Intramurals RB	2110	127	12	252	2,070	-	1,000	-	1,000
Intramurals WO	2110	127	13	252	2,070	3,120	1,000	1,000	1,000
Intramurals Bell	2110	127	21	252	3,105	-	1,500	-	1,500
Intramurals SB	2110	127	22	252	3,105	-	1,500	-	1,500
Intramurals HG	2110	127	26	252	4,140	2,146	2,400	2,400	2,400
Instr Salaries - 5th Grade	2110	130	21	223	769,351	772,738	812,783	820,382	810,344
Instr Salaries - 6th Grade	2110	130	21	224	682,993	759,280	804,591	766,582	838,263
Instr Salaries - English	2110	130	21	225	411,138	403,679	438,125	437,827	454,788
Instr Salaries - Language	2110	130	21	226	644,818	672,859	723,379	710,529	721,081
Instr Salaries - Math	2110	130	21	227	355,748	257,907	296,269	246,641	309,453
Instr Salaries - Science	2110	130	21	228	417,784	391,927	413,082	416,428	342,724
Instr Salaries - Social Studies	2110	130	21	229	404,305	384,699	432,035	432,778	449,999
Instr Salaries - Art	2110	130	21	230	155,677	159,258	171,089	178,809	187,257
Instr Salaries - Reading	2110	130	21	233	76,536	55,705	43,186	43,186	45,078
Instr Salaries - Phys Ed	2110	130	21	235	340,067	340,067	355,322	359,316	370,165

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Budget	Actual	Budget	Projection	Budget	Diff. \$	Diff. %

Budget Codes

Instr Salaries - Instr Music	2110	130	21	236	271,320	271,636	285,922	287,438	295,459
Instr Salaries - Vocal Music	2110	130	21	238	177,104	177,104	186,604	186,604	177,494
Instr Salaries - Health Education	2110	130	21	244	141,474	74,022	95,313	92,282	96,453
Instr Salaries - Home & Careers	2110	130	21	248	81,140	121,707	130,664	136,365	142,740
Instr Salaries - Technology	2110	130	21	249	110,690	156,265	166,281	166,281	173,368
Instr Salaries - 5th Grade	2110	130	22	223	711,972	710,778	743,487	564,940	727,011
Instr Salaries - 5th Grade - ARRA	2110	130	22	223	-	-	-	90,241	-
Instr Salaries - 6th Grade	2110	130	22	224	740,919	747,601	794,701	793,492	826,710
Instr Salaries - English	2110	130	22	225	421,529	424,512	449,447	451,975	467,794
Instr Salaries - Language	2110	130	22	226	565,227	538,369	624,882	608,527	631,373
Instr Salaries - Math	2110	130	22	227	424,522	310,115	327,234	335,529	347,872
Instr Salaries - Science	2110	130	22	228	414,589	410,387	440,257	380,218	456,016
Instr Salaries - Social Studies	2110	130	22	229	324,874	402,895	423,157	430,667	356,688
Instr Salaries - Art	2110	130	22	230	205,437	205,437	219,230	219,230	228,770
Instr Salaries - Reading	2110	130	22	233	81,341	51,342	38,599	38,599	40,334
Instr Salaries - Phys Ed	2110	130	22	235	358,969	362,093	374,767	377,991	389,425
Instr Salaries - Inst. Music	2110	130	22	236	375,595	380,187	405,133	406,649	421,715
Instr Salaries - Vocal Music	2110	130	22	238	50,654	50,654	52,426	52,426	43,200
Instr Salaries - Health Education	2110	130	22	244	86,233	-	-	21,538	101,911
Instr Salaries - Health Education - ARRA	2110	130	22	244	34,876	87,189	93,373	93,373	-
Instr Salaries - Home & Careers	2110	130	22	248	179,674	146,973	157,501	158,813	166,409
Instr Salaries - Technology	2110	130	22	249	194,711	149,136	158,532	162,986	169,984
Instr Salaries - English	2110	130	26	225	1,453,826	1,436,592	1,531,569	1,531,569	1,565,617
Instr Salaries - Language	2110	130	26	226	1,470,107	1,411,161	1,381,797	1,349,247	1,424,460
Instr Salaries - Language - ARRA	2110	130	26	226	19,588	19,588	19,588	20,933	-
Instr Salaries - Math	2110	130	26	227	1,146,286	1,348,246	1,323,067	1,344,077	1,308,823
Instr Salaries - Science	2110	130	26	228	1,838,714	1,842,199	1,934,680	1,924,733	1,993,602
Instr Salaries - Social Studies	2110	130	26	229	1,405,024	1,330,299	1,402,893	1,365,829	1,418,300
Instr Salaries - Fine/Pract Arts	2110	130	26	230	744,520	656,234	720,045	701,846	731,251
Instr Salaries - Fine/Pract Arts - ARRA	2110	130	26	230	-	41,649	-	-	-
Instr Salaries - Phys Ed	2110	130	26	235	588,635	594,906	629,189	639,982	667,360
Instr Salaries - Perf Arts/Music	2110	130	26	238	374,816	379,779	393,072	393,072	402,899
Instr Salary - Theatre Arts	2110	130	26	239	90,215	90,215	96,497	100,715	105,224
Instr Salary - Resource Model	2110	130	26	242	110,690	110,690	117,859	117,859	122,838
Instr Salaries - Health Education	2110	130	26	244	125,414	187,891	152,215	159,918	163,916
Instr Salaries - Business Ed	2110	130	26	247	101,124	101,124	107,964	107,964	67,616
Instr Salary - Home Economics	2110	130	26	248	129,821	129,821	134,365	134,365	137,724
Instr Salary - Life School	2110	130	26	261	394,275	393,545	419,481	417,963	434,907
Instr Salary - HG Academic Support	2110	131	26	251	64,667	65,917	68,481	68,481	71,148
Primary Intervention Program	2110	132	32	251	19,456	550	-	-	-

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Budget	Actual	Budget	Projection	Budget	Diff. \$	Diff. %

Budget Codes

Mentoring - Orientation	2110	134	32	251	15,700	15,648	15,700	15,700	13,700
Educational Advance	2110	135	36	251	325,000	30,795	125,000	50,000	150,000
Curriculum Studies	2110	136	32	251	291,900	201,572	289,124	289,124	260,124
E/S/L Program	2110	138	32	251	342,613	352,145	377,612	352,809	368,001
Sick Leave Substitute Long Term	2110	139	36		300,000	301,941	300,000	222,572	300,000
Sick/Vacation Conversion Retirement	2110	139	36	251	175,000	47,017	175,000	40,000	175,000
Special Stipend D/W	2110	139	36	S	34,000	44,000	34,000	6,000	8,000
Substitutes DG	2110	149	11	252	95,000	64,385	80,000	70,000	80,000
Substitutes RB	2110	149	12	252	95,000	64,505	80,000	70,000	80,000
Substitutes WO	2110	149	13	252	95,000	65,596	80,000	70,000	80,000
Substitutes Bell	2110	149	21	252	100,000	87,975	75,000	100,000	75,000
Substitutes SB	2110	149	22	252	100,000	79,235	75,000	100,000	75,000
Substitutes HG	2110	149	26	252	123,732	68,460	95,000	75,000	95,000
Substitutes NCLB	2110	149	32	252	27,000	-	27,000	-	-
Compensatory Education/Salaries	2110	150	36		1,238,886	1,200,110	1,281,197	1,230,029	1,358,378
Compensatory Education/TAssts	2110	151	36		86,000	115,417	124,274	131,235	106,009
Teacher Aides DG	2110	166	11	252	205,877	177,692	222,962	196,418	211,815
Teacher Aides DG - ARRA	2110	161	11	252	16,820	16,237	-	-	-
Teacher Aides RB	2110	166	12	252	195,391	164,702	211,210	178,873	191,102
Teacher Aides RB - ARRA	2110	166	12	252	12,251	11,884	-	-	-
Teacher Aides WO	2110	166	13	252	204,654	191,190	220,751	224,395	235,739
Teacher Aides WO - ARRA	2110	166	13	252	12,251	11,934	-	-	-
Teacher Aides HG	2110	166	26	252	32,942	26,644	34,757	30,000	34,470
Security/Bus Duty DG	2110	167	11	252	8,775	1,796	-	-	-
Security/Bus Duty RB	2110	167	12	252	-	103	-	-	-
Security/Bus Duty WO	2110	167	13	252	9,332	2,478	-	-	-
Security/Bus Duty Bell	2110	167	21	252	6,561	5,143	-	-	-
Security/Bus Duty SB	2110	167	22	252	10,733	2,870	-	-	-
Equipment - S/W DG	2110	200	11	260	5,500	-	4,000	10,000	2,500
Equipment - S/W RB	2110	200	12	222	1,000	-	900	900	-
Equipment - S/W WO	2110	200	13	222	9,000	5,371	7,300	5,300	4,000
Equipment - Instr Music	2110	200	13	236	450	-	450	-	450
Equipment - Physical Education	2110	200	21	235	2,390	2,232	2,568	2,500	2,253
Equipment - S/W Bell	2110	200	21	260	11,074	8,298	12,495	12,000	12,180
Equipment - Physical Education	2110	200	22	235	2,500	2,475	2,000	2,000	2,000
Equipment - S/W SB	2110	200	22	260	12,000	12,676	8,000	8,000	5,000
Equipment - Science	2110	200	26	228	10,500	-	8,500	8,500	7,500
Equipment - Art	2110	200	26	230	11,000	9,741	9,000	9,000	8,000
Equipment - Music	2110	200	26	236	11,000	665	9,000	9,000	8,500
Equipment - S/W HG	2110	200	26	260	63,250	70,468	63,567	103,000	60,000

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Budget Codes

Equipment - Life School	2110	200	26	261	2,000	-	1,500	-	1,500
Equipment - D/W	2110	200	36	236	10,000	9,985	39,600	33,500	35,000
Contractual/CORE DG	2110	400	11	222	1,500	-	1,000	1,000	-
Contractual/Substitutes DG	2110	400	11	252	-	45	-	-	-
Gifts/Donations DG	2110	400	11	255	-	987	-	4,758	-
Contractual/Substitutes RB	2110	400	12	252	-	5,242	-	-	-
Gifts/Donations RB	2110	400	12	255	-	3,373	-	6,518	-
Contractual/CORE WO	2110	400	13	222	2,250	354	2,000	800	1,500
Gifts/Donations WO	2110	400	13	255	-	5,480	-	5,070	-
Contractual S/W WO	2110	400	13	260	2,340	2,298	2,000	2,000	1,500
Gifts/Donations Bell	2110	400	21	255	-	2,264	-	3,857	-
Gifts/Donations SB	2110	400	22	255	-	1,781	-	3,914	-
Contractual - S/W SB	2110	400	22	260	1,023	-	-	11,324	-
Contractual - Performing Arts (Accompanist)	2110	400	26	238	3,000	-	3,000	2,954	3,000
Gifts/Donations HG	2110	400	26	255	-	24,232	-	37,204	-
Contractual/HG Graduation	2110	400	26	260	50,000	50,426	45,000	46,600	43,000
Contractual - S/W HG	2110	401	26	260	3,000	7,504	3,000	78,625	3,000
Contractual Curriculum Studies	2110	400	32	251	125,000	94,309	125,000	136,100	100,000
Contractual/Sub Finder	2110	401	36		30,000	28,550	32,000	32,000	34,000
Report Cards DG	2110	409	11	222	500	-	500	-	250
Report Cards WO	2110	409	13	222	180	-	-	-	-
Report Cards SB	2110	409	22		3,200	-	-	-	-
Postage Bell	2110	410	21	260	5,787	5,038	5,208	5,208	5,020
Postage SB	2110	410	22	260	10,476	11,589	9,000	9,000	9,000
Postage HG	2110	410	26	260	32,000	20,021	27,000	27,000	24,000
Memberships/Dues - Vocal Music	2110	412	26	238	400	250	-	45	-
Travel/Conferences DG	2110	415	11	222	1,600	573	1,000	600	1,000
Travel/Conferences RB	2110	415	12	222	1,000	804	900	1,356	900
Travel/Conferences WO	2110	415	13	222	3,600	839	2,000	2,000	1,500
Travel/Conferences Bell	2110	415	21	260	4,000	3,674	2,425	4,425	2,421
Travel/Conferences SB	2110	415	22	260	4,000	4,319	3,000	3,320	2,000
Travel/Conferences HG	2110	415	26	260	15,000	8,660	12,000	12,200	12,000
Elementary Science Program	2110	431	32	251	10,000	3,072	4,500	4,563	4,500
Equipment Repair/CORE DG	2110	434	11	222	1,500	-	1,000	1,000	1,000
Equipment Repair/Instr Music DG	2110	434	11	236	600	510	600	600	300
Equipment Repair/CORE RB	2110	434	12	222	200	90	200	1,120	200
Equipment Repair/CORE WO	2110	434	13	222	270	220	300	300	400
Equipment Repair/Instr Music WO	2110	434	13	236	315	-	350	350	350
Equipment Repair - S/W Bell	2110	434	21	260	3,460	2,892	5,638	5,638	5,323
Equipment Repair - S/W SB	2110	434	22	260	8,500	7,750	9,000	9,000	7,000

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Budget	Actual	Budget	Projection	Budget	Diff. \$	Diff. %

Budget Codes

Equipment Repair - Science	2110	434	26	228	3,000	-	1,000	1,000	1,000
Equipment Repair - Instr Music	2110	434	26	236	13,000	12,663	10,000	10,000	8,000
Equipment Repair - S/W	2110	434	26	260	9,000	9,234	7,000	7,000	7,000
Professional Improvement - Admin	2110	437	36	251	-	2,118	-	-	-
Home/Hospital Tutoring	2110	441	32	251	9,000	8,000	15,000	15,000	15,000
Professional Improvement	2110	443	32	251	1,000	1,000	2,000	2,000	2,000
Gifted Program	2110	444	32	251	9,000	23,220	9,000	17,575	9,000
Reproduction Svcs - S/W - Bell	2110	448	21	260	32,270	34,074	32,448	32,617	32,133
Reproduction Svcs - S/W - SB	2110	448	22	260	32,500	36,496	32,500	35,078	32,500
Reproduction Svcs - S/W - HG	2110	448	26	260	55,000	46,770	55,000	59,143	50,000
Supplies - DG S/W	2110	450	11	222	44,986	49,347	40,534	40,951	35,456
Supplies - DG Art	2110	450	11	230	9,600	8,166	9,100	9,100	7,000
Supplies - DG Physical Education	2110	450	11	235	2,900	2,639	2,600	2,600	2,400
Supplies - DG Instr Music	2110	450	11	236	1,100	1,074	1,050	1,050	900
Supplies - DG Vocal Music	2110	450	11	238	1,050	1,050	1,050	1,050	1,000
Supplies - DG Learning Resources	2110	450	11	242	4,000	4,002	3,650	3,650	3,500
Supplies - RB S/W	2110	450	12	222	27,444	37,680	26,072	38,541	30,000
Supplies - RB Art	2110	450	12	230	5,368	3,909	5,100	5,100	5,100
Supplies - RB Instructional Music	2110	450	12	236	250	228	250	186	500
Supplies - RB Vocal Music	2110	450	12	238	700	700	665	612	650
Supplies - RB Learning Resources	2110	450	12	242	2,800	2,801	2,660	2,656	2,500
Supplies - RB Computer Lab	2110	450	12	249	6,000	8,708	6,000	6,000	6,000
Supplies - WO CORE	2110	450	13	222	34,492	42,879	31,026	38,714	33,620
Supplies - WO Art	2110	450	13	230	4,950	4,778	5,000	5,000	4,900
Supplies - WO Physical Education	2110	450	13	235	1,800	1,768	1,800	1,800	1,700
Supplies - WO Instr Music	2110	450	13	236	360	789	360	360	360
Supplies - WO Vocal Music	2110	450	13	238	360	507	360	360	360
Supplies - WO Learning Resources	2110	450	13	242	2,070	1,997	2,500	2,500	2,300
Supplies - WO S/W	2110	450	13	260	900	6,268	3,458	3,458	-
Supplies - Bell English	2110	450	21	225	4,464	4,308	4,642	4,683	4,327
Supplies - Bell Languages	2110	450	21	226	3,687	2,811	3,865	3,865	3,865
Supplies - Bell Mathematics	2110	450	21	227	4,890	4,406	5,068	5,462	4,753
Supplies - Bell Science	2110	450	21	228	8,348	8,185	8,526	8,526	8,211
Supplies - Bell Social Studies	2110	450	21	229	4,464	4,359	4,642	4,642	4,327
Supplies - Bell Art	2110	450	21	230	9,560	9,128	9,738	9,738	9,423
Supplies - Bell Combined Art	2110	450	21	232	2,524	2,502	2,702	2,702	2,387
Supplies - Bell Physical Education	2110	450	21	235	5,807	4,553	5,985	5,985	5,670
Supplies - Bell Instr Music	2110	450	21	236	3,704	3,428	5,382	5,497	5,067
Supplies - Bell Vocal Music	2110	450	21	238	3,737	3,693	5,415	5,415	5,100
Supplies - Bell Learning Resources	2110	450	21	242	2,924	2,837	3,102	3,102	2,787

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Budget Codes

Supplies - Bell Health Education	2110	450	21	244	2,250	1,957	2,428	2,428	1,338
Supplies - Bell Home & Careers	2110	450	21	248	7,238	6,015	7,416	5,514	7,101
Supplies - Bell Technology	2110	450	21	249	7,318	7,286	7,496	7,496	7,181
Supplies - Bell Computer Education	2110	450	21	250	7,347	7,143	9,525	9,525	9,210
Supplies - Bell S/W	2110	450	21	260	32,573	32,174	32,751	33,750	31,882
Supplies - Bell Teams	2110	450	21	261	-	-	3,000	3,000	3,000
Supplies - SB English	2110	450	22	225	3,000	2,740	3,500	3,500	3,500
Supplies - SB Language	2110	450	22	226	4,500	4,456	5,500	4,500	5,500
Supplies - SB Math	2110	450	22	227	3,500	3,878	4,500	4,500	4,500
Supplies - SB Science	2110	450	22	228	6,700	6,493	9,500	9,500	7,500
Supplies - SB Soc. Studies	2110	450	22	229	5,100	2,455	6,000	6,277	3,500
Supplies - SB Art	2110	450	22	230	5,100	6,573	8,500	6,535	-
Supplies - SB Combined Art	2110	450	22	232	1,800	2,694	-	1,965	8,500
Supplies - SB Physical Education	2110	450	22	235	4,500	6,439	6,500	6,500	6,500
Supplies - SB Instr Music	2110	450	22	236	3,600	5,133	4,500	4,622	4,500
Supplies - SB Vocal Music	2110	450	22	238	3,264	4,552	4,500	2,185	4,500
Supplies - SB Learning Resource	2110	450	22	242	2,300	2,484	2,500	1,732	2,000
Supplies - SB Health	2110	450	22	244	1,000	923	1,000	368	1,000
Supplies - SB Home & Careers	2110	450	22	248	5,000	6,352	7,000	8,279	6,000
Supplies - SB Technology	2110	450	22	249	5,300	2,555	6,000	6,000	4,000
Supplies - SB Computer Education	2110	450	22	250	6,000	4,631	6,000	6,234	4,000
Supplies - SB S/W	2110	450	22	260	30,000	44,519	26,484	29,243	22,214
Supplies - HG English	2110	450	26	225	8,500	6,868	7,000	7,000	6,500
Supplies - HG Language	2110	450	26	226	5,000	4,049	4,000	4,000	4,000
Supplies - HG Mathematics	2110	450	26	227	9,200	8,074	8,200	8,200	7,500
Supplies - HG Science	2110	450	26	228	26,000	27,795	24,500	24,500	24,000
Supplies - HG Social Studies	2110	450	26	229	7,000	5,911	6,000	6,000	5,500
Supplies - HG Fine/Practical Arts	2110	450	26	230	29,000	29,352	27,500	27,624	26,000
Supplies - HG Physical Education	2110	450	26	235	11,200	9,452	9,000	9,000	8,000
Supplies - HG Performing Arts	2110	450	26	238	10,000	18,612	9,000	10,027	8,000
Supplies - HG Learning Resources	2110	450	26	242	5,500	4,968	5,000	5,162	4,000
Supplies - HG Bus., Business & Health Ed.	2110	450	26	247	5,000	4,635	4,500	4,500	4,000
Supplies - HG S/W	2110	450	26	260	52,425	80,487	45,425	45,169	42,000
Supplies - LIFE School	2110	450	26	261	4,000	5,342	3,500	3,500	3,500
Textbooks - DG S/W	2110	480	11	222	19,200	14,027	16,000	19,220	12,000
Textbooks - DG Learning Resources	2110	480	11	242	3,000	1,489	2,500	2,500	1,500
Textbooks - RB S/W	2110	480	12	222	36,883	18,880	34,883	22,963	20,000
Textbooks - RB Vocal Music	2110	480	12	238	250	-	250	250	250
Textbooks - RB Learning Resources	2110	480	12	242	1,350	255	1,000	350	1,000
Textbooks - WO S/W	2110	480	13	222	22,480	21,971	22,000	22,503	20,000

**CHAPPAQUA CENTRAL SCHOOL DISTRICT
2011-2012 BUDGET INFORMATION**

2009-10	2009-10	2010-11	2010-11	2011-12	Approved vs.	
Approved	Year End	Approved	Year End	Proposed	Proposed	
Budget	Actual	Budget	Projection	Budget	Diff. \$	Diff. %

Budget Codes

Textbooks - WO Instr Music	2110	480	13	236	675	166	675	675	600		
Textbooks - WO Vocal Music	2110	480	13	238	225	-	225	225	200		
Textbooks - WO Learning Resources	2110	480	13	242	2,700	1,163	2,500	3,967	2,000		
Textbooks - Bell English	2110	480	21	225	2,434	2,306	5,612	2,500	5,297		
Textbooks - Bell Languages	2110	480	21	226	3,727	3,180	3,905	3,905	3,905		
Textbooks - Bell Mathematics	2110	480	21	227	29,943	11,152	7,176	2,176	-		
Textbooks - Bell Science	2110	480	21	228	543	474	721	721	721		
Textbooks - Bell Social Studies	2110	480	21	229	12,470	12,023	12,648	12,648	2,958		
Textbooks - Bell Health Education	2110	480	21	244	513	338	691	691	601		
Textbooks - SB English	2110	480	22	225	3,200	3,202	3,200	3,200	3,200		
Textbooks - SB Language	2110	480	22	226	6,000	8,324	12,000	13,443	9,000		
Textbooks - SB Math	2110	480	22	227	11,167	5,217	6,000	6,000	6,000		
Textbooks - SB Science	2110	480	22	228	17,000	477	6,000	3,000	3,000		
Textbooks - SB Social Studies	2110	480	22	229	13,000	15,439	10,000	10,000	7,000		
Textbooks - SB Health	2110	480	22	244	500	357	500	500	500		
Textbooks - SB S/W	2110	480	22	260	-	-	5,000	1,000	1,000		
Textbooks - English	2110	480	26	225	14,000	13,278	13,000	13,000	12,000		
Textbooks - Languages	2110	480	26	226	9,000	9,015	8,000	8,000	7,000		
Textbooks - Mathematics	2110	480	26	227	14,000	9,694	13,000	13,000	12,000		
Textbooks - Sciences	2110	480	26	228	11,000	11,759	10,000	9,000	9,000		
Textbooks - Social Studies	2110	480	26	229	12,000	7,554	11,000	10,000	10,000		
Textbooks - Physical Education	2110	480	26	235	4,000	2,106	3,500	3,000	3,000		
Textbooks - Learning Resources	2110	480	26	242	3,000	2,993	2,500	2,500	2,500		
Textbooks - Business & Health Ed	2110	480	26	247	1,500	77	1,000	500	500		
Textbooks - Curriculum Development	2110	480	32	251	66,000	240,596	71,000	133,392	71,000		
Textbooks - Parochial/Private Schools	2110	480	36	251	4,000	5,721	6,000	7,631	7,000		
BOCES Services - Regular School	2110	490	36	251	270,000	318,440	283,000	283,000	325,000		
BOCES Services - Arts In Education	2110	490	36	251	310,000	353,635	325,000	325,000	350,000		
BOCES Services - Environmental Education	2110	490	36	251	94,000	104,004	99,000	99,000	100,000		
TOTAL	2210				\$ 36,512,561	\$ 35,275,377	\$ 37,064,090	\$ 36,411,630	\$ 37,041,431	\$ (22,659)	-0.06%

**CHAPPAQUA CENTRAL SCHOOL DISTRICT
2011-2012 BUDGET INFORMATION**

2009-10	2009-10	2010-11	2010-11	2011-12	Approved vs.	
Approved	Year End	Approved	Year End	Proposed	Proposed	
Budget	Actual	Budget	Projection	Budget	Diff. \$	Diff. %

Budget Codes

EXPLANATORY NOTES: REGULAR SCHOOL

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

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

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

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

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

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

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

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
2011-2012 BUDGET INFORMATION**

2009-10	2009-10	2010-11	2010-11	2011-12	Approved vs.	
Approved	Year End	Approved	Year End	Proposed	Proposed	
Budget	Actual	Budget	Projection	Budget	Diff. \$	Diff. %

Budget Codes

Special Education

Instr Salaries	2250	150	35		3,514,318	3,408,149	3,683,121	3,665,475	3,934,136
Instr Salaries - ARRA	2250	150	35		121,451	150,584	-	-	-
Instr Salaries - Teaching Assts	2250	151	35	11	228,541	130,750	172,288	138,908	149,232
Instr Salaries - Teaching Assts	2250	151	35	12	256,274	186,188	207,330	165,376	299,147
Instr Salaries - Teaching Assts	2250	151	35	13	231,693	150,240	182,307	146,326	169,429
Instr Salaries - Teaching Assts	2250	151	35	21	295,844	334,375	351,083	354,066	401,768
Instr Salaries - Teaching Assts	2250	151	35	22	236,045	305,228	333,360	274,113	287,245
Instr Salaries - Teaching Assts	2250	151	35	26	199,610	191,656	215,560	229,630	220,340
Instr Salaries - Speech	2250	152	35		553,230	552,146	671,582	673,078	697,804
Instr Salaries - Speech - ARRA	2250	152	35		83,313	81,334	-	-	-
Non-Instr Salaries - Clerical	2250	160	35		199,924	199,904	212,180	211,626	209,411
Non-Instr Overtime - Clerical	2250	161	35		5,000	9,580	5,000	5,000	5,000
Non-Instr- Occupational Therapists	2250	162	35		171,980	100,938	112,807	180,831	188,348
Non-Instr-Physical Therapists	2250	163	35		82,257	82,257	85,136	85,136	88,116
Health Aide - Westorchar	2250	165	35	13	37,921	29,837	31,696	-	-
Instr Salaries - CSE SY Teacher	2251	150	35		25,000	14,195	5,000	9,085	5,000
Instr Salaries - CSE SY Reg Teacher	2251	151	35		25,000	32	5,000	-	5,000
Instr Salaries - CSE Speech	2251	153	35		-	-	4,000	-	4,000
Instr Salaries - CSE Psychologist	2251	153	35		-	-	5,000	-	5,000
Instr Salaries - CSE Summer Teacher	2252	150	35		20,000	21,760	22,000	6,561	22,000
Instr Salaries - CSE Summer Reg Teacher	2252	151	35		10,000	4,674	-	2,735	5,000
Instr Salaries - CSE Summer Speech	2252	152	35		12,000	2,719	12,000	3,625	4,000
Instr Salaries - CSE Summer Psychologist	2252	153	35		12,000	14,687	10,000	7,439	15,000
Instr Salaries - Summer Curr Development	2252	155	35		65,000	54,220	60,000	59,364	60,000
Non-Instr - Occupational Therapists	2252	162	35		-	-	5,000	-	5,000
TAssts July/August Program	2253	151	35		43,000	32,048	43,000	49,226	40,000
Equipment/Student Services	2250	200	35		19,000	18,464	18,000	24,536	20,000
Equipment/Office	2250	201	35		2,500	2,352	2,500	2,648	2,500
Contractual/Services to Students	2250	400	35		900,000	920,526	850,000	1,003,000	1,000,000
Contractual/Office	2250	401	35		25,000	16,460	25,000	26,040	26,500
SEDCAR 611	2250	405	35		-	89,328	118,204	256,062	126,000
SEDCAR 619	2250	406	35		-	11,406	20,545	45,373	23,500
Postage	2250	410	35		7,000	5,842	10,000	7,000	7,500
Travel/Conferences	2250	415	35		6,000	3,253	6,000	11,366	4,000
Hospital/Home Instruction	2250	441	35		20,000	19,075	20,000	30,575	20,000
Supplies/Student Services	2250	450	35		20,000	26,931	20,000	20,350	25,000
Supplies/Office	2250	451	35		6,000	4,587	6,000	6,011	5,000

**CHAPPAQUA CENTRAL SCHOOL DISTRICT
2011-2012 BUDGET INFORMATION**

			2009-10	2009-10	2010-11	2010-11	2011-12	Approved vs.	
			Approved	Year End	Approved	Year End	Proposed	Proposed	
			Budget	Actual	Budget	Projection	Budget	Diff. \$	Diff. %
	Budget Codes								
Tuition/NYS Public	2250	471 35	520,000	400,804	520,000	526,496	901,488		
Tuition/Private	2250	472 35	1,430,000	1,120,831	1,400,000	1,373,145	1,369,433		
BOCES Services	2250	490 35	1,176,000	1,358,137	1,500,000	1,500,000	1,433,511		
	TOTAL	2250	\$ 10,560,901	\$ 10,055,497	\$ 10,950,699	\$ 11,100,203	\$ 11,784,408	\$ 833,709	7.61%

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
2011-2012 BUDGET INFORMATION**

Budget Codes

2009-10	2009-10	2010-11	2010-11	2011-12	Approved vs.	
Approved	Year End	Approved	Year End	Proposed	Proposed	
Budget	Actual	Budget	Projection	Budget	Diff. \$	Diff. %

Occupational Education

BOCES Occupational Education	2280	490	26	105,000	89,690	105,000	121,109	105,000		
Occupational Education Total	2280			\$ 105,000	\$ 89,690	\$ 105,000	\$ 121,109	\$ 105,000	\$ -	0.00%

EXPLANATORY NOTES: COMPENSATORY & OCCUPATIONAL EDUCATION

Compensatory Education: Students who have been identified as falling below the state-wide reference point on the tests administered as part of the state-wide testing program receive remediation according to state guidelines.

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

**CHAPPAQUA CENTRAL SCHOOL DISTRICT
2011-2012 BUDGET INFORMATION**

2009-10	2009-10	2010-11	2010-11	2011-12	Approved vs.	
Approved	Year End	Approved	Year End	Proposed	Proposed	
Budget	Actual	Budget	Projection	Budget	Diff. \$	Diff. %

Budget Codes

Special Schools

Continuing Education

Contractual - Instructional	2330	400	37		110,000	71,409	95,000	80,000	85,000		
Contractual - Other	2330	401	37		5,000	2,797	5,500	10,504	5,000		
Contractual - Driver Ed	2330	400	37	233	120,000	129,115	132,500	132,500	132,500		
Bank Fees	2330	402	37		-	1,456	-	1,400	-		
Postage	2330	410	37		5,000	-	1,000	-	1,000		
Reproduction Services	2330	448	37		17,000	11,195	15,000	13,000	15,000		
Supplies	2330	450	37		2,000	1,021	1,000	1,000	1,000		
TOTAL					\$ 259,000	\$ 216,993	\$ 250,000	\$ 238,404	\$ 239,500	\$ (10,500)	-4.20%

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
2011-2012 BUDGET INFORMATION**

2009-10	2009-10	2010-11	2010-11	2011-12	Approved vs.	
Approved	Year End	Approved	Year End	Proposed	Proposed	
Budget	Actual	Budget	Projection	Budget	Diff. \$	Diff. %

Budget Codes

School Library & Audio-Visual

Library

Instr Salary - DG	2610	150	11	237	68,127	68,127	73,435	73,435	77,070
Instr Salary - RB	2610	150	12	237	68,127	75,454	81,331	81,331	85,348
Instr Salary - WO	2610	150	13	237	129,821	129,821	134,365	134,365	137,724
Instr Salary - Bell	2610	150	21	237	129,821	129,821	134,365	91,467	95,784
Instr Salary - SB	2610	150	22	237	84,163	82,939	90,241	92,961	98,600
Instr Salary - HG	2610	150	26	237	242,614	246,890	254,334	258,832	267,333
Non-Instr Salary - DG	2610	160	11	237	54,851	54,851	57,869	57,869	45,754
Non-Instr Salary - RB	2610	160	12	237	55,939	55,940	57,869	57,869	45,754
Non-Instr Salary - WO	2610	160	13	237	48,332	48,332	51,124	30,890	34,481
Non-Instr Salary - Bell	2610	160	21	237	73,398	74,051	77,929	77,929	22,727
Non-Instr Salary - SB	2610	160	22	237	37,467	43,220	39,882	39,882	41,008
Non-Instr Salary - HG	2610	160	26	237	178,746	189,608	192,857	200,008	166,311
Equipment - WO	2610	200	13	237	800	750	800	800	700
Bookbinding - Bell	2610	401	21	237	180	-	358	358	133
Bookbinding - SB	2610	401	22	237	450	-	-	-	-
Bookbinding - HG	2610	401	26	237	1,000	94	1,000	890	1,000
Memberships - HG	2610	412	26	237	500	430	500	610	500
Equipment Repair - Bell	2610	434	21	237	400	-	578	250	263
Reproduction Services - DG	2610	448	11	237	650	206	650	706	650
Reproduction Services - Bell	2610	448	21	237	587	-	765	-	450
Reproduction Services - SB	2610	448	22	237	700	-	1,000	-	1,000
Supplies - DG	2610	450	11	237	1,200	1,126	1,010	1,010	800
Supplies - RB	2610	450	12	237	1,250	1,247	1,250	1,650	800
Supplies - WO	2610	450	13	237	1,300	1,184	1,300	1,170	1,200
Supplies - Bell	2610	450	21	237	2,270	4,125	2,448	2,559	2,133
Supplies - SB	2610	450	22	237	2,300	1,403	3,000	2,000	2,000
Supplies - HG	2610	450	26	237	20,000	18,810	17,000	18,622	15,000
Books - DG	2610	456	11	237	7,000	6,904	6,800	6,872	6,300
Books - RB	2610	456	12	237	5,000	4,998	4,625	4,225	4,000
Books - WO	2610	456	13	237	5,400	5,398	5,400	5,400	5,400
Books - Bell	2610	456	21	237	14,000	13,807	10,421	10,421	8,331
Books - SB	2610	456	22	237	9,600	9,496	6,000	6,000	7,000
Books - HG	2610	456	26	237	10,000	12,063	8,000	10,154	7,000
Library/Av Aid Program - DG	2610	460	11	237	4,000	3,808	3,330	3,640	3,330
Library/Av Aid Program - RB	2610	460	12	237	3,500	3,500	3,120	3,120	3,120
Library/Av Aid Program - WO	2610	460	13	237	4,000	3,431	3,300	3,300	3,300

**CHAPPAQUA CENTRAL SCHOOL DISTRICT
2011-2012 BUDGET INFORMATION**

					2009-10	2009-10	2010-11	2010-11	2011-12	Approved vs.	
					Approved	Year End	Approved	Year End	Proposed	Proposed	
					Budget	Actual	Budget	Projection	Budget	Diff. \$	Diff. %
Budget Codes											
Library/Av Aid Program - Bell	2610	460	21	237	6,000	5,927	4,638	4,638	4,638		
Library/Av Aid Program - SB	2610	460	22	237	5,500	4,526	4,050	4,951	4,050		
Library/Av Aid Program - HG	2610	460	26	237	9,250	8,479	7,800	8,440	7,800		
BOCES	2610	490	36	237	57,000	55,986	39,060	39,060	39,060		
<u>Audio Visual</u>											
Equipment - RB	2610	200	12	231	465	-	-	-	-		
Equipment - WO	2610	200	13	231	1,800	-	1,800	1,700	1,500		
Equipment - Bell	2610	200	21	231	1,800	2,470	1,978	1,985	1,663		
Equipment - SB	2610	200	22	231	3,000	410	1,000	-	1,000		
Equipment Repair - WO	2610	434	13	231	-	200	-	-	-		
Equipment Repair - Bell	2610	434	21	231	1,076	-	1,254	330	939		
Equipment Repair - SB	2610	434	22	231	500	-	-	-	-		
Reproduction Services - Bell	2610	448	21	231	811	-	732	400	417		
Reproduction Services - SB	2610	448	22	231	300	-	-	-	-		
Supplies - DG	2610	450	11	231	7,830	7,830	8,100	8,100	8,300		
Supplies - RB	2610	450	12	231	1,500	1,958	1,425	1,435	1,250		
Supplies - WO	2610	450	13	231	2,000	1,948	1,800	1,800	1,700		
Supplies - Bell	2610	450	21	231	3,784	3,778	3,962	3,962	3,647		
Supplies - SB	2610	450	22	231	4,300	2,740	3,000	4,000	3,000		
TOTAL	2610				\$ 1,374,409	\$ 1,388,085	\$ 1,408,855	\$ 1,361,395	\$ 1,271,268	\$ (137,587)	-9.77%

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
2011-2012 BUDGET INFORMATION**

2009-10	2009-10	2010-11	2010-11	2011-12	Approved vs.	
Approved	Year End	Approved	Year End	Proposed	Proposed	
Budget	Actual	Budget	Projection	Budget	Diff. \$	Diff. %

Budget Codes

Computer Assisted Instruction

Instr Salaries	2630	150	39	129,821	144,058	134,365	134,365	110,952		
Non Instr Salaries	2630	160	39	289,576	278,886	306,244	306,244	282,288		
Summer Help Salaries	2630	162	39	-	-	3,500	3,500	-		
Equipment	2630	200	39	149,200	183,085	151,000	151,000	131,000		
Contract Services	2630	400	39	921,606	906,798	926,856	926,856	930,314		
State Aided Hardware Lease	2630	400	39 L	262,798	261,132	264,090	264,090	279,147		
Gifts/Donations	2630	400	39 255	-	-	-	75,000	-		
Travel/Conferences	2630	415	39	3,000	3,127	3,500	3,500	500		
Technology Training	2630	449	39	20,000	16,477	20,000	20,000	10,000		
Supplies	2630	450	39	100,000	85,444	75,000	75,000	30,000		
State Aided Computer Software	2630	460	39	176,865	142,474	176,865	176,865	194,850		
TOTAL	2630			\$ 2,052,866	\$ 2,021,480	\$ 2,061,420	\$ 2,136,420	\$ 1,969,051	\$ (92,369)	-4.48%

EXPLANATORY NOTES: INSTRUCTIONAL MEDIA

The salaries of the instructional staff, secretaries and computer aides of the technology department are reported here. This category also includes the cost of technical services and computer hardware/software purchases and leases for the district.

**CHAPPAQUA CENTRAL SCHOOL DISTRICT
2011-2012 BUDGET INFORMATION**

2009-10	2009-10	2010-11	2010-11	2011-12	Approved vs.	
Approved	Year End	Approved	Year End	Proposed	Proposed	
Budget	Actual	Budget	Projection	Budget	Diff. \$	Diff. %

Budget Codes

Attendance - Regular School

Non-Instr Salary - Attendance HG	2805	160	26	37,409	36,938	39,592	39,302	40,487		
TOTAL	2805			\$ 37,409	\$ 36,938	\$ 39,592	\$ 39,302	\$ 40,487	\$ 895	2.26%

Guidance - Regular School

Instr Salaries - Bell	2810	150	21	232,995	311,238	333,266	248,758	345,116		
Instr Salaries - SB	2810	150	22	340,360	326,865	359,354	346,561	365,324		
Instr Salaries - HG	2810	150	26	1,019,478	877,581	936,918	918,180	971,069		
Non-Instr Salaries - Bell	2810	160	21	50,709	50,709	53,793	53,793	55,127		
Non-Instr Salaries - SB	2810	160	22	49,419	49,419	52,458	52,458	53,793		
Non-Instr Salaries - HG	2810	160	26	250,718	243,868	266,315	242,460	222,471		
Proctor - Miscellaneous	2810	189	26	1,300	4,696	1,300	4,800	1,300		
Proctor - PSAT	2810	189	26	4,000	5,441	4,000	6,000	4,000		
Proctor - SAT	2810	189	26	11,000	7,412	11,000	8,000	11,000		
Proctor - AP	2810	189	26	4,000	3,978	13,500	5,000	13,500		
Equipment - HG	2810	200	26	2,000	2,006	1,700	1,700	1,700		
Contractual - SB	2810	400	22	4,000	-	-	-	-		
Contractual - HG	2810	400	26	1,700	3,971	1,700	1,796	1,700		
Project Challenge	2810	400	26	8,800	8,177	8,800	8,200	7,800		
Peer Leadership	2810	400	26	15,000	11,307	15,000	15,000	15,000		
Contractual/Proctors	2810	400	26	-	-	-	100	-		
Postage	2810	410	26	3,000	192	2,000	200	2,000		
Memberships	2810	412	26	1,700	770	1,200	770	1,000		
Travel/Conferences	2810	415	26	9,800	6,144	7,000	6,000	5,000		
Reproduction Services	2810	448	26	7,200	4,866	7,200	7,200	7,200		
Technical Services	2810	449	26	1,000	1,000	1,000	1,000	1,000		
Supplies	2810	450	26	6,500	5,786	5,000	5,000	4,000		
BOCES Services	2810	490	26	15,000	2,769	10,000	3,000	10,000		
TOTAL	2810			\$ 2,039,679	\$ 1,928,194	\$ 2,092,504	\$ 1,935,976	\$ 2,099,100	\$ 6,596	0.32%

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
2011-2012 BUDGET INFORMATION**

2009-10	2009-10	2010-11	2010-11	2011-12	Approved vs.	
Approved	Year End	Approved	Year End	Proposed	Proposed	
Budget	Actual	Budget	Projection	Budget	Diff. \$	Diff. %

Budget Codes

Health Services/Diagnostic Screening

RN Salaries - DG	2815	160	11	104,996	104,996	111,566	111,566	117,431		
RN Salaries - RB	2815	160	12	60,660	60,660	65,680	65,680	70,977		
RN Salaries - WO	2815	160	13	72,585	72,539	78,020	78,020	63,761		
RN Salaries - Bell	2815	160	21	59,522	59,522	64,502	64,502	69,758		
RN Salaries - SB	2815	160	22	62,321	62,169	67,400	67,400	72,752		
RN Salaries - HG	2815	160	26	114,533	114,533	123,766	118,563	69,758		
Non-Instr Salary - DG Clerk	2815	161	11	12,581	12,026	13,396	13,396	13,591		
Non-Instr Salary - RB Clerk	2815	161	12	13,687	13,266	16,400	15,990	16,701		
Non-Instr Salary - WO Clerk	2815	161	13	11,844	10,571	12,253	12,253	12,464		
Non-Instr Salary - HG Clerk	2815	161	26	-	-	-	-	35,000		
Health Services - Other Districts	2815	400	36	62,500	54,068	62,500	62,500	70,000		
Travel/Conferences - WO	2815	415	13	180	83	180	160	160		
Travel/Conferences - Bell	2815	415	21	200	-	621	-	621		
Travel/Conferences - SB	2815	415	22	150	-	-	-	-		
Travel/Conferences - HG	2815	415	26	300	300	300	-	-		
Physicians Fees	2815	420	36	64,000	63,370	66,000	66,000	68,000		
Equipment Repair - DG	2815	434	11	100	-	100	-	100		
Equipment Repair - Bell	2815	434	21	300	-	721	-	601		
Equipment Repair - SB	2815	434	22	150	-	150	-	150		
Reproduction Services - SB	2815	448	22	140	-	-	-	-		
Supplies - DG	2815	450	11	1,600	1,363	1,600	1,600	1,200		
Supplies - RB	2815	450	12	1,800	1,731	1,710	1,739	1,500		
Supplies -WO	2815	450	13	2,160	1,987	2,068	1,750	1,700		
Supplies - Bell	2815	450	21	1,990	1,981	5,411	2,000	5,411		
Supplies - SB	2815	450	22	1,900	1,999	1,900	1,900	1,900		
Supplies - HG	2815	450	26	4,500	4,350	4,000	4,000	4,008		
TOTAL	2815			\$ 654,699	\$ 641,514	\$ 700,244	\$ 689,018	\$ 697,544	\$ (2,700)	-0.39%

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
2011-2012 BUDGET INFORMATION**

2009-10	2009-10	2010-11	2010-11	2011-12	Approved vs.	
Approved	Year End	Approved	Year End	Proposed	Proposed	
Budget	Actual	Budget	Projection	Budget	Diff. \$	Diff. %

Budget Codes

Psychologist - District Wide

Instr Salaries	2820	150	36	\$ 891,141	\$ 807,865	\$ 853,269	\$ 790,272	\$ 972,445		
				\$ 891,141	\$ 807,865	\$ 853,269	\$ 790,272	\$ 972,445	\$ 119,176	13.97%

Social Worker Service

Instr Salaries - Social Workers D/W	2825	150	36	227,651	227,651	235,619	235,619	241,510		
Student Assistance Counselor	2825	400	26	63,000	62,675	64,000	63,930	65,000		
TOTAL	2825			\$ 290,651	\$ 290,326	\$ 299,619	\$ 299,549	\$ 306,510	\$ 6,891	2.30%

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
2011-2012 BUDGET INFORMATION**

2009-10	2009-10	2010-11	2010-11	2011-12	Approved vs.	
Approved	Year End	Approved	Year End	Proposed	Proposed	
Budget	Actual	Budget	Projection	Budget	Diff. \$	Diff. %

Budget Codes

Co-Curricular Activities

Chaperones - DG	2850	151	11	518	-	518	-	518		
Chaperones - RB	2850	151	12	518	-	518	-	518		
Chaperones - WO	2850	151	13	518	-	518	-	518		
Chaperones - Bell	2850	151	21	12,420	9,184	12,420	10,000	12,000		
Chaperones - SB	2850	151	22	12,420	6,045	12,420	10,000	12,420		
Chaperones - HG	2850	151	26	20,000	8,118	20,000	10,000	20,000		
Extra Duty Pay - Salaries	2850	152	36	294,975	268,102	294,975	294,975	294,975		
Contractual - SB	2850	400	22	2,100	13,230	8,500	8,620	8,500		
Contractual - HG	2850	400	26	-	-	1,000	-	1,000		
PAC Tech Services	2850	400	36	20,000	26,283	20,000	22,675	22,000		
Student Activities - HG	2850	408	26	22,000	22,000	19,000	19,000	18,000		
Supplies - Bell	2850	450	21	827	20	1,031	-	-		
TOTAL	2850			\$ 386,296	\$ 352,982	\$ 390,900	\$ 375,270	\$ 390,449	\$ (451)	-0.12%

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
2011-2012 BUDGET INFORMATION**

2009-10	2009-10	2010-11	2010-11	2011-12	Approved vs.	
Approved	Year End	Approved	Year End	Proposed	Proposed	
Budget	Actual	Budget	Projection	Budget	Diff. \$	Diff. %

Budget Codes

Interscholastic Athletic

Coaching Salaries	2855	152	40	571,571	570,198	571,571	571,571	544,380		
Athletic Trainer	2855	153	40	50,348	50,348	52,110	52,110	53,934		
Chaperones	2855	154	40	26,463	24,538	25,463	25,463	23,000		
Fitness Center Supervisor	2855	155	40	13,500	10,350	15,000	11,500	11,500		
Athletic Coordinator	2855	156	40	12,000	11,790	12,204	12,204	12,631		
Non-Instr Salary	2855	160	40	56,479	55,979	59,133	59,133	60,358		
Non-Instr Salary Overtime	2855	161	40	500	1,653	1,000	1,000	500		
Equipment	2855	200	40	14,000	24,214	12,000	12,000	6,000		
Contractual	2855	400	40	600	-	600	600	600		
Ice Hockey Program - Other	2855	400	40	12,500	-	10,000	10,000	8,000		
Athletic Services	2855	401	40	25,000	22,244	26,000	29,198	22,000		
Travel/Conferences	2855	415	40	4,200	4,129	4,000	4,000	3,000		
Facility Rental	2855	432	40	25,000	24,926	27,000	27,000	25,000		
Laundry/Reconditioning	2855	433	40	29,000	26,416	30,000	27,500	27,000		
Equipment Repair	2855	434	40	5,000	3,608	4,000	4,401	3,500		
Awards	2855	445	40	1,850	2,165	1,600	1,600	1,200		
Tournament Entry Fees & Dues	2855	446	40	9,750	9,345	9,350	9,350	9,000		
Printing	2855	448	40	1,400	-	1,200	375	1,000		
Supplies	2855	450	40	64,000	66,095	63,000	63,000	50,000		
BOCES	2855	490	40	84,444	90,945	92,822	92,822	90,000		
TOTAL	2855			\$ 1,007,605	\$ 998,941	\$ 1,018,053	\$ 1,014,827	\$ 952,603	\$ (65,450)	-6.43%

EXPLANATORY NOTES: PUPIL ACTIVITIES

Interscholastic Athletics: The salaries of the 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. The salary of the Director of Interscholastics is included in the supervision area of the budget.

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

**CHAPPAQUA CENTRAL SCHOOL DISTRICT
2011-2012 BUDGET INFORMATION**

2009-10	2009-10	2010-11	2010-11	2011-12	Approved vs.	
Approved	Year End	Approved	Year End	Proposed	Proposed	
Budget	Actual	Budget	Projection	Budget	Diff. \$	Diff. %

Budget Codes

Pupil Transportation

Salaries	5510	160	36	62,802	62,565	66,560	66,560	67,523		
Gas & Supplies	5510	450	36	525,000	299,819	500,000	500,000	500,000		
Field Trips - DG	5540	402	11	1,800	1,772	1,800	1,800	1,800		
Field Trips - RB	5540	402	12	1,800	-	1,800	-	1,800		
Field Trips - WO	5540	402	13	1,800	1,731	1,800	1,800	1,800		
Field Trips - Bell	5540	402	21	1,800	601	2,500	2,500	2,500		
Field Trips - SB	5540	402	22	1,800	2,921	2,500	2,500	2,500		
Field Trips - HG	5540	402	26	7,500	10,277	7,000	7,000	7,000		
Special Education	5540	402	35	1,046,650	1,131,232	1,062,350	1,068,917	1,064,500		
Athletic Trips	5540	402	40	145,000	138,814	145,000	145,000	138,000		
General Education (Public & Private)	5540	402	36	3,896,095	3,896,095	3,935,055	3,938,421	3,943,337		
Van Monitors	5540	402	35	397,245	296,104	401,200	397,834	402,073		
	TOTAL	5540		\$ 6,089,292	\$ 5,841,931	\$ 6,127,565	\$ 6,132,332	\$ 6,132,833	\$ 5,268	0.09%

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
2011-2012 BUDGET INFORMATION**

2009-10	2009-10	2010-11	2010-11	2011-12	Approved vs.	
Approved	Year End	Approved	Year End	Proposed	Proposed	
Budget	Actual	Budget	Projection	Budget	Diff. \$	Diff. %

Budget Codes

Community Services

Non-Instructional Salary - Census	8070	160	41	17,988	17,850	18,977	18,977	18,977		
TOTAL	8070			\$ 17,988	\$ 17,850	\$ 18,977	\$ 18,977	\$ 18,977	\$ -	0.00%

EXPLANATORY NOTES: COMMUNITY SERVICES

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

**CHAPPAQUA CENTRAL SCHOOL DISTRICT
2011-2012 BUDGET INFORMATION**

2009-10	2009-10	2010-11	2010-11	2011-12	Approved vs.	
Approved	Year End	Approved	Year End	Proposed	Proposed	
Budget	Actual	Budget	Projection	Budget	Diff. \$	Diff. %

Budget Codes

Employee Benefits				2009-10	2009-10	2010-11	2010-11	2011-12	Approved vs.	
				Approved	Year End	Approved	Year End	Proposed	Proposed	
				Budget	Actual	Budget	Projection	Budget	Diff. \$	Diff. %
Employees Retirement - NYS ERS	9010	800	36	683,000	720,576	223,300	1,171,913	1,455,000		
Teachers Retirement - NYS TRS	9020	800	36	3,084,000	2,979,208	4,329,130	4,329,130	5,525,000		
FICA	9030	800	36	4,269,000	4,056,172	4,516,811	4,277,611	4,325,000		
Workers Compensation	9040	800	36	300,000	297,017	297,000	296,278	302,500		
Life Insurance	9045	800	36	38,000	31,307	34,000	28,635	34,000		
Unemployment	9050	800	36	288,000	123,113	120,000	120,000	200,000		
Administrators LTD	9055	800	36	20,000	19,962	22,000	22,000	22,000		
Health Insurance Buy-Out CCT	9060	150	36	71,500	57,637	57,750	54,527	57,750		
Health Insurance Buy-Out COSA	9060	160	36	104,500	91,208	93,500	85,479	85,250		
Health Insurance	9060	800	36	10,654,253	9,955,195	10,947,000	10,947,000	10,832,616		
Health Insurnace - ARRA	9060	800	36	-	60,505	-	-	-		
Medicare Reimbursement	9060	800	36	425,000	442,170	443,000	443,000	455,300		
Physicals - Administrators	9060	800	36	5,000	1,126	10,000	1,500	10,000		
Dental/Teaching Assistants Non-Tenured	9060	801	36	32,000	25,300	23,000	23,000	30,000		
Dental/Custodians	9060	802	36	64,000	61,458	60,000	68,200	68,000		
Joint Benefit Fund - Teachers/Administrators	9070	800	36	594,760	645,595	648,635	648,635	626,500		
Joint Benefit Fund - COSA	9070	801	36	174,720	150,520	176,545	176,545	194,500		
Employee Assistance Program (EAP)	9089	490	36	15,050	15,050	15,050	15,050	15,050		
Vision/Teaching Assistants Non-Tenured	9089	801	36	5,100	2,905	3,100	3,100	3,600		
Vision/Custodians	9089	802	36	15,500	14,927	15,000	15,000	15,000		
Compensated Absences	9089	880	36	125,000	156,305	125,000	125,000	125,000		
Employee Benefits Total	9099			\$ 20,968,383	\$ 19,907,255	\$ 22,159,821	\$ 22,851,603	\$ 24,382,066	\$ 2,222,245	10.03%

EXPLANATORY NOTES: EMPLOYEE BENEFITS

Employees Retirement: The contribution to the NYS Employees' Retirement System is based on wages paid to classified staff. For 2010-11, district will use reserves to fund part of this expenditure.

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

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

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

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

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

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

**CHAPPAQUA CENTRAL SCHOOL DISTRICT
2011-2012 BUDGET INFORMATION**

				2009-10	2009-10	2010-11	2010-11	2011-12	Approved vs.	
				Approved	Year End	Approved	Year End	Proposed	Proposed	
				Budget	Actual	Budget	Projection	Budget	Diff. \$	Diff. %
Budget Codes										
<u>Debt Service</u>										
Bonds - Principal	9711	600	36	2,920,000	2,920,000	3,025,000	3,475,000	2,810,000		
Bonds - Interest	9711	700	36	2,247,815	2,247,815	1,912,670	1,234,269	1,743,375		
TAN - Interest	9760	700	36	275,000	253,333	175,000	153,333	300,000		
Lease/Purchase Agreement - Interest	9785	700	36	-	-	598,595	-	798,595		
TOTAL	9799			\$ 5,442,815	\$ 5,421,148	\$ 5,711,265	\$ 4,862,602	\$ 5,651,970	\$ (59,295)	-1.04%
<u>Interfund Transfers</u>										
Transfer to Special Aid	9901	950	35							
- Summer School Program				135,000	107,570	140,000	140,000	160,000		
Transfer to Capital Projects	9950	900	34							
- Identified Project				-	-	100,000	100,000	100,000		
- 1999-00 Funding Project				31,014	31,014	-	-	-		
- 2002-03 Funding Project				86,364	86,364	-	-	-		
TOTAL	9999			\$ 252,378	\$ 224,948	\$ 240,000	\$ 240,000	\$ 260,000	\$ 20,000	8.33%
GRAND TOTAL				\$ 107,347,134	\$ 104,569,143	\$ 109,391,348	\$ 108,511,391	\$ 111,448,488	\$ 2,057,140	1.88%

EXPLANATORY NOTES:

DEBT SERVICE

Debt Service: This portion of the budget includes funds for the payment of principal and interest on the district's outstanding bond issues. For 2010-11 district will use reserves to fund part of the Bond-Interest payments.

Lease/Purchase Agreement: The district will begin its energy performance contract in 2011-12. This budget reflects the energy savings from the contract (Heating Fuel, LP/Natural Gas and Electricity) and the corresponding projected debt service for the lease purchase agreement.

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: District identifies capital projects for each school year.

1999-00 and 2002-03 Funding Projects: These funds are needed to eliminate two deficits in the Financial Statements.

**DEBT SERVICE SCHEDULE
2011-12 THRU 2029-30**

School Year	Principal	Interest	Total
2011-12	2,810,000	1,743,375	4,553,375
2012-13	2,270,000	1,661,556	3,931,556
2013-14	2,335,000	1,593,456	3,928,456
2014-15	2,420,000	1,500,056	3,920,056
2015-16	2,545,000	1,379,056	3,924,056
2016-17	2,645,000	1,277,256	3,922,256
2017-18	2,785,000	1,145,006	3,930,006
2018-19	2,730,000	1,033,606	3,763,606
2019-20	2,830,000	924,406	3,754,406
2020-21	2,965,000	782,906	3,747,906
2021-22	3,075,000	664,306	3,739,306
2022-23	3,215,000	510,556	3,725,556
2023-24	1,635,000	398,031	2,033,031
2024-25	1,685,000	348,981	2,033,981
2025-26	1,685,000	296,325	1,981,325
2026-27	1,740,000	226,725	1,966,725
2027-28	1,805,000	163,550	1,968,550
2028-29	1,870,000	107,450	1,977,450
2029-30	1,930,000	39,900	1,969,900
	<u><u>\$ 44,975,000</u></u>	<u><u>\$ 15,796,506</u></u>	<u><u>\$ 60,771,506</u></u>

**CHAPPAQUA CENTRAL SCHOOL DISTRICT PUBLIC LIBRARY
PROPOSED 2011-2012 BUDGET**

	Approved 2009-10	Approved 2010-11	Proposed 2011-12	Approved vs. Proposed
REVENUES				
Real Property Taxes	2,595,762	2,647,799	2,699,724	
From Previous Budget	85,000	-	-	
Operating Income	58,000	58,000	58,000	
State Local Library Aid	5,000	5,000	4,000	
Investment Income	3,000	5,000	5,000	
TOTAL	<u>\$ 2,746,762</u>	<u>\$ 2,715,799</u>	<u>\$ 2,766,724</u>	1.88%
EXPENDITURES				
Staff				
Salaries	1,635,991	1,582,739	1,599,452	
Benefits				
Disability Insurance	1,302	1,448	580	
Health Insurance	256,477	262,378	293,109	
MTA Tax	-	5,602	5,760	
Social Security	117,037	113,996	115,274	
NYS Retirement	98,000	89,000	147,602	
Workers' Compensation	12,200	12,200	12,200	
	<u>\$ 2,121,007</u>	<u>\$ 2,067,363</u>	<u>\$ 2,173,977</u>	5.16%
Library Materials				
Bookbinding & Toys	500	500	-	
Books	117,000	118,500	103,000	
Electronic Materials	12,215	11,715	19,715	
Periodicals	18,335	18,335	16,525	
Recordings	45,338	45,338	39,025	
Software	500	500	500	
	<u>\$ 193,888</u>	<u>\$ 194,888</u>	<u>\$ 178,765</u>	-8.27%

**CHAPPAQUA CENTRAL SCHOOL DISTRICT PUBLIC LIBRARY
PROPOSED 2011-2012 BUDGET**

	Approved 2009-10	Approved 2010-11	Proposed 2011-12	Approved vs. Proposed
Operating Expenses				
Building Maintenance & Repair	19,535	18,200	26,800	
Building Service Contracts	24,962	25,684	26,969	
Custodial Supplies	12,000	12,000	11,000	
Director's Contingency	500	500	500	
Electricity	57,200	57,200	66,000	
Equipment Maintenance	10,364	7,646	10,126	
Fuel	29,667	29,667	20,000	
Grounds Maintenance	18,900	19,100	18,000	
Insurance	32,845	32,845	32,845	
Office & Library Supplies	26,000	24,000	23,000	
Postage	7,150	7,150	6,752	
Printing	13,162	8,122	8,080	
Professional Fees	42,097	26,183	24,259	
Programs	17,207	13,907	15,007	
Property Taxes	14,000	14,000	14,000	
Telephone	5,955	5,955	5,955	
Travel & Miscellaneous	5,474	6,440	5,740	
Water	3,500	3,500	3,500	
Westlynx	91,349	91,449	95,449	
	<u>\$ 431,867</u>	<u>\$ 403,548</u>	<u>\$ 413,982</u>	2.59%
Interfund Transfer	-	50,000	-	
TOTAL	<u><u>\$ 2,746,762</u></u>	<u><u>\$ 2,715,799</u></u>	<u><u>\$ 2,766,724</u></u>	1.88%

TAX ANALYSIS 2011-2012
ESTIMATED
CHAPPAQUA CENTRAL SCHOOL DISTRICT PUBLIC LIBRARY

PUBLIC LIBRARY BUDGET		\$ 2,766,724
Less: Revenues from sources other than current local property taxes		\$ 67,000
	Tax Levy	<u>\$ 2,699,724</u>
	<u>NEW CASTLE</u>	<u>MT. PLEASANT</u>
ASSESSED TAXABLE VALUATION	\$ 930,844,286	\$ 6,791,336
EQUALIZATION RATE	18.47%	1.52%
FULL TAXABLE VALUATION	\$ 5,039,763,324	\$ 446,798,421
PORTION OF TAX LEVY	91.9%	8.1%
TAX LEVY	\$ 2,479,872	\$ 219,852
<u>RATE PER \$1,000</u>		
Public Library Proposed 2011-2012 Budget	\$ 2.66	\$ 32.37
Compared to Public Library Actual 2010-2011	\$ 2.58	\$ 34.37
\$ Increase per \$1000	\$ 0.08	\$ (1.99)
% Increase	3.27%	-5.80%

PROFESSIONAL STAFFING SUMMARY

	2010-11 ACTUAL STAFFING	2011-12 ESTIMATED STAFFING	2011-12 OVER (UNDER)
Central Administration	5.0	5.0	
Principals/ Assistant Principals	14.0	14.0	
Staff Developers	3.0	2.2	(0.8)
Elementary Classroom Teachers - Grades K-4	73.0	70.5	(2.5)
Classroom Teachers - Grades 5-12	138.5	133.9	(4.6)
LIFE School Program	4.0	4.0	
Art	13.7	13.7	
Business/Driver Education	1.0	0.6	(0.4)
ESL	3.2	3.2	
Gifted & Talented Program	1.0	1.0	
Guidance	14.0	14.0	
Health Education	3.2	3.2	
Home & Careers	4.0	4.0	
Industrial Arts-Technology	3.0	3.0	
Instructional Media-Technology/Director	2.0	2.0	
Librarians	7.0	7.0	
Music	15.0	14.4	(0.6)
Physical Education/Interscholastic Director	18.6	18.0	(0.6)
Psychologists	8.0	8.0	
Social Workers	1.8	1.8	
Special Education	57.5	55.6	(1.9)
Speech	9.0	9.0	
Theater-Communications	1.0	1.0	
TOTAL	400.5	389.1	(11.4)

STATISTICAL DATA

	Enrollment	
	Actual	Projected
	2010-11	2011-12
Elementary Schools	1,495	1,475
Middle Schools	1,368	1,325
High School	1,237	1,285
Out Placements	34	38
	4,134	4,123

SCHOOL BUDGET DATA

YEAR	ENROLLMENT	BUDGET	INCREASE (DECREASE) OVER PREVIOUS YEAR		NEW CASTLE TAX RATE	INCREASE (DECREASE) OVER PREVIOUS YEAR	
			\$	%		\$/\$1,000	%
			00-01	3898		57,703,000	3,769,000
01-02	3994	62,304,000	4,601,000	7.97	58.80	4.51	8.3
02-03	4083	66,052,700	3,748,700	6.02	62.79	3.99	6.8
03-04	4122	74,589,500	8,536,800	12.92	68.76	5.97	9.5
04-05	4194	82,512,000	7,922,500	10.62	75.31	6.55	9.6
05-06	4261	89,726,973	7,214,973	8.74	81.02	5.71	7.6
06-07	4239	97,019,213	7,292,240	8.13	86.83	5.81	7.2
07-08	4285	101,989,545	4,970,332	5.12	89.84	3.01	3.5
08-09	4252	107,347,134	5,357,589	5.25	93.32	3.48	4.6
09-10	4183	107,347,134	0	0	93.30	0	0
10-11	4134	109,391,348	2,044,214	1.90	95.62	2.31	2.49
11-12	4123	111,448,488	2,057,140	1.88	97.64	2.02	2.11 (Estimate)

CHANGES IN GRADE ENROLLMENT

2002-2012

Grade											Projected
	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
K	263	310	293	304	314	281	325	274	292	260	276
1	309	294	339	314	321	335	293	329	281	293	266
2	296	316	304	339	321	323	337	301	334	293	303
3	326	300	317	304	348	322	326	340	305	337	292
4	345	325	303	320	302	345	321	326	342	312	338
ELEMENTARY	1539	1545	1556	1581	1606	1606	1602	1570	1554	1495	1475
5	364	350	326	308	325	307	355	325	330	347	313
6	343	365	346	326	305	322	308	361	328	338	352
7	321	337	362	355	320	315	320	312	359	326	337
8	309	321	336	369	353	314	322	312	312	357	323
MIDDLE	1337	1373	1370	1358	1303	1258	1305	1310	1329	1368	1325
9	278	301	321	340	375	340	313	324	311	310	357
10	266	282	308	318	328	376	337	306	321	310	306
11	286	272	273	304	313	317	377	334	296	319	305
12	253	282	268	268	306	316	320	368	335	298	317
HIGH SCHOOL	1083	1137	1170	1230	1322	1349	1347	1332	1263	1237	1285
IN DISTRICT	3959	4055	4096	4169	4231	4213	4254	4212	4146	4100	4085
OUT OF DISTRICT PLACEMENT	35	28	26	25	30	26	31	40	37	34	38
TOTAL	3994	4083	4122	4194	4261	4239	4285	4252	4183	4134	4123

CHANGES IN SCHOOL GROUP ENROLLMENT

2001-2011

October Year	ELEMENTARY			SECONDARY			Total Enrollment	Increase/Decrease Over Previous Year
	K	1-5	Total	6-8	9-12	Total		
2001	263	1640	1903	973	1083	2056	3959	90
2002	310	1585	1895	1023	1137	2160	4055	96
	K	1-4	Total	5-8	9-12	Total		
2003	293	1263	1556	1370	1170	2540	4096	41
2004	304	1277	1581	1358	1230	2588	4169	73
2005	314	1292	1606	1303	1322	2625	4231	62
2006	281	1325	1606	1258	1349	2607	4213	(18)
2007	325	1277	1602	1305	1347	2652	4254	41
2008	274	1296	1570	1310	1332	2642	4212	(42)
2009	292	1262	1554	1329	1263	2592	4146	(66)
2010	260	1235	1495	1368	1237	2605	4100	(46)
2011	276	1199	1475	1325	1285	2610	4085	(15)

(Projected)

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

INFORMATIONAL MEETING ON BUDGET

Tuesday, May 3, 2011

Horace Greeley High School 8:15 pm

ANNUAL SCHOOL DISTRICT VOTE

Tuesday, May 17, 2011

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

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

VOTER INFORMATION

Voter status may be checked by calling the District Clerk, 238-7225 between 8:30 am and 4:30 pm. To be eligible to vote on May 17, 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 12, 2011 five (5) days prior to the election.

Applications for absentee ballots for voting on Board of Education and Library members and the 2011-2012 school 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

2011 - 2012 SCHOOL CALENDAR

S M T W T F S

September

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

October

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

November

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

December

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

January

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

S M T W T F S

February

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

March

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

April

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

May

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

June

						1	2	6/22 Last Day of School
3	4	5	6	7	8	9		16 Student Days
10	11	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://www.emsc.nysed.gov/irts/reportcard/>



The New York State School Report Card

Fiscal Accountability Supplement for Chappaqua Central School District

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

2008-2009 School Year		General Education	Special Education
This School District	Instructional Expenditures	\$61,298,680	\$17,203,936
	Pupils	4,302	486
	Expenditures Per Pupil	\$14,249	\$35,399
Similar District Group	Instructional Expenditures	\$4,851,531,719	\$1,727,635,613
	Pupils	402,282	52,517
	Expenditures Per Pupil	\$12,060	\$32,897
Total of All School Districts in NY State	Instructional Expenditures	\$29,417,505,672	\$10,926,323,899
	Pupils	2,705,290	411,516
	Expenditures Per Pupil	\$10,874	\$26,551
Similar District Group Description: Low Need/Resource Capacity			

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

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

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

The pupil count for Special Education is a count of K-12 students with disabilities as of October 1, 2008 plus students for whom the district receives tuition from another district plus students for whom the district pays tuition to another district. Students attending the State schools at Rome and Batavia, private placements, and out-of-state placements are included.

Instructional Expenditures Per Pupil is the simple arithmetic ratio of Instructional Expenditures to Pupils. The total cost of instruction for students with disabilities may include both general and special education expenditures. Special education services provided in the general education classroom may benefit students not classified as having disabilities.

2008-2009 School Year	This School District	Similar District Group	Total of All School Districts in NY State
Total Expenditures Per Pupil	\$24,445	\$21,585	\$19,381

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

The numbers used to compute the statistics on this page were collected on the State Aid form F, and the School District Annual Financial Report (ST-3).

Exemption Impact Report

Assessment Year: 2010

County: Westchester

SWIS Code: 5534

School Value Report (553604)
Equalized Total Assessed Value = 484,809,868

Municipality: Mt. Pleasant

Total Assessed Value: 7,369,110

Uniform Percentage: 1.52

Exempt Code	Description	Statutory Authority	# of Exempts	Total Equalized Value of EX	% of Value Exempted
13100	CITY OWNED	RPTL 406(1)	4	39,671	0.01
13500	TWN WITHIN	RPTL 406(1)	8	553,355	0.11
13650	VILLAG OWN	RPTL 406(1)	1	88,815	0.02
25130	CHARITIES	RPTL 420-a	1	273,026	0.06
25230	N/P IMPROV	RPTL 420-a	4	36,101,973	7.45
41800	AGED-ALL	RPTL 467	2	188,157	0.04
47460	FOREST LND	RPTL 480-a	1	648,026	0.13
	Total Exemptions (No System EX's)		21	37,893,023	7.82
50000	WHOLLY EXEMPT		2	118,421	0.02
	Total Exemptions (with System EX's)		23	38,011,444	7.84

Values have been equalized using the Uniform Percentage of Value.

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

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

Superintendent Salary Disclosure 2011-2012

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

Superintendent

\$ 240,000	Projected Annual Salary
46,941	Annualized Cost of Benefits
6,000	Other Compensation

Breakdown Annualized Cost of Benefits

\$ 26,664	▪ Mandatory TRS Contribution @ 11.11% of annual salary
8,675	▪ Contribution to Health/Dental/Vision/Term/Disability Insurance/Physical
1,500	▪ Life Insurance Policy
6,622	▪ Social Security @ 6.2% based on maximum wages of \$106,800
3,480	▪ Medicare @ 1.45% of annual salary

Breakdown of Other Compensation

\$ 6,000	▪ Auto Allowance
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**Administrator Salary Disclosure
2011-2012**

Assistant Superintendent for Curriculum and Instruction

\$ 207,596	Annual Salary
\$ 42,022	Annualized Cost of Benefits
\$ 2,400	Other Compensation - Auto Allowance

Breakdown Annualized Cost of Benefits

\$ 23,064	▪ Mandatory TRS Contribution @ 11.11% of annual salary
\$ 9,326	▪ Contribution to Health/Dental/Vision/Term/Disability Insurance
\$ 6,622	▪ Social Security @ 6.2% based on maximum wages of 106,800
\$ 3,010	▪ Medicare @ 1.45% of annual salary

Assistant Superintendent for Human Resources

\$ 208,733	Annual Salary
\$ 51,944	Annualized Cost of Benefits

Breakdown Annualized Cost of Benefits

\$ 23,190	▪ Mandatory TRS Contribution @ 11.111% of annual salary
\$ 19,105	▪ Contribution to Health/Dental/Vision/Term/Disability Insurance
\$ 6,622	▪ Social Security @ 6.2% based on maximum wages of \$106,800
\$ 3,027	▪ Medicare @ 1.45% of annual salary

Assistant Superintendent for Business

\$ 202,501	Annual Salary
\$ 41,506	Annualized Cost of Benefits
\$ 2,400	Other Compensation - Auto Allowance

Breakdown Annualized Cost of Benefits

\$ 22,498	▪ Mandatory TRS Contribution @ 11.11% of annual salary
\$ 9,450	▪ Contribution to Health/Dental/Vision/Term/Disability Insurance
\$ 6,622	▪ Social Security @ 6.2% based on maximum wages of \$106,800
\$ 2,936	▪ Medicare @ 1.45% of annual salary

**Administrator Salary Disclosure
2011-2012**

\$ 188,213	High School Principal
\$ 151,038	High School Assistant Principal
\$ 150,944	High School Assistant Principal
\$ 150,321	High School Assistant Principal
\$ 182,812	Middle School Principal
\$ 170,693	Middle School Principal
\$ 147,384	Middle School Assistant Principal
\$ 133,588	Middle School Assistant Principal
\$ 181,338	Elementary School Principal
\$ 170,185	Elementary School Principal
\$ 164,565	Elementary School Principal
\$ 144,050	Elementary School Assistant Principal
\$ 136,568	Elementary School Assistant Principal
\$ 124,721	Elementary School Assistant Principal
\$ 181,000	Director of Special Education and Related Services
\$ 159,872	Director of Physical Education and Athletics
\$ 158,112	Director of Technology
\$ 135,506	Director of School Facilities
\$ 148,006	CSE/CPSE Chairperson
\$ 143,973	CSE/CPSE Chairperson

Note: Administrators salaries have not been determined. Figures reflect 2010-11 numbers.

Chappaqua Central School District Budget Notice

Overall Budget Proposal

	Budget Adopted 2010-11 School Year	Budget Proposed for the 2011-12 School Year	Contingency Budget for the 2011-12 School Year *
Total budget amount	\$ 109,391,348	\$ 111,448,488	\$ 111,316,248
Increase (decrease) for the 2011-12 school year		\$ 2,057,140	\$ 1,924,900
Percentage increase (decrease) in each proposed budget		1.88%	1.76%
Change in the consumer price index		1.60%	
Resulting estimate property tax levy for the 2011-12 school year		\$ 98,944,582	\$ 98,812,342

Administrative Component	\$ 11,148,545	\$ 10,817,550	\$ 10,815,050
Program Component	\$ 80,935,492	\$ 83,320,828	\$ 83,206,088
Capital Component	\$ 17,307,311	\$ 17,310,110	\$ 17,295,110

* Statement of assumptions made in projecting a contingency budget for the 2011-12 school year, should the proposed budget be defeated. The contingency budget would require \$132,240 in cuts from the proposed 2011-12 budget. Reductions would be made across the budget, including staffing, athletics, O&M, library supplies/books, equipment and supplies.

Basic STAR Exemption Impact

Estimated Basic STAR^{1&2} Exemption Savings:

	Budget Proposed for the 2011-12 School Year
Basic STAR Tax Savings	\$ 1,688

The annual budget vote for the fiscal year 2011-12 by the qualified voters of the Chappaqua Central School District, Westchester County, New York, will be held at the Horace Greeley High School in said district on Tuesday, May 17, 2011 between the hours of 7:00 am and 9:00 pm, prevailing time in the Horace Greeley High School, at which time the polls will be opened to vote by voting machine ballot or machine.

¹ The basic school tax relief (STAR) exemption is authorized by section 425 of the Real Property Tax Law.

² Beginning 2011-12, legislation requires that taxpayers who earn more than \$500,000 will no longer receive the Basic STAR exemption.

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.