

# Chappaqua Central School District

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## 2010-2011 ADOPTED BUDGET

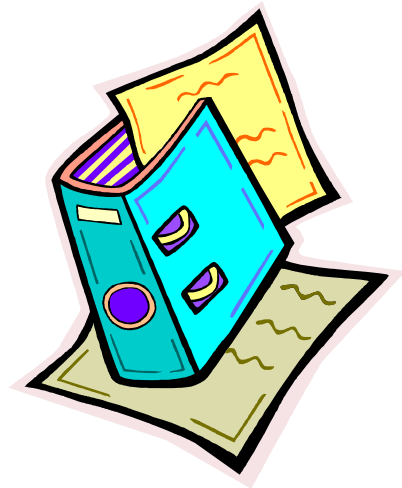


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**BOARD OF EDUCATION**

<b>President</b>	<b>Jeffrey Mester</b>
<b>Vice President</b>	<b>Janet Benton</b>
<b>Member</b>	<b>Gregg Bresner</b>
<b>Member</b>	<b>Alyson Kiesel</b>
<b>Member</b>	<b>Jay Shapiro</b>

**ADMINISTRATIVE OFFICIALS**

<b>Superintendent of Schools</b>	<b>David Fleishman, Ph.D.</b>
<b>Deputy Superintendent for Curriculum and Instruction</b>	<b>Marilyn McKay, Ph.D.</b>
<b>Assistant Superintendent for Human Resources</b>	<b>Thomas Cardellichio</b>
<b>Assistant Superintendent for Business</b>	<b>John L. Chow</b>
<b>Director of Special Education and Related Services</b>	<b>Jerry Wishner, Ph.D.</b>

## **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.**

Dear Community Member,

The Chappaqua School District is fully committed to continuing its tradition of educational excellence while managing its resources in a difficult economic climate. The budget process includes both a thorough examination of our educational programs and practices as well as the operations and infrastructure of the district.

The 2010-11 budget was developed based on a series of operating standards.

1. Ensure that focused and research-based professional development initiatives are available for faculty.
2. Maintain current class size ratios at elementary schools.
3. Meet existing class ratios at the secondary level.
4. Maintain existing structures at the middle school level.
5. Maximize efficiencies in scheduling personnel wherever possible.
6. Offer the same breadth and depth of 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.

Declining and shifting enrollment in our schools enabled us to reduce 6.9 teaching positions without impacting the student classroom experience. Additional personnel reductions included 3.5 positions in non-instructional areas. Non-personnel savings have been realized in the areas of operations and maintenance, technology, athletics, and supplies/equipment. On April 22, the board unanimously adopted a budget of \$109,391,348, an increase of 1.9% over the current year. The Board allocated \$1,365,139 from its reserves funds to offset 2010-11 expenses.

Schools that embrace the value of academic excellence can only engage in a process of continual improvement if they have both the human and financial resources to do so. This budget gives an excellent school district the necessary resources to become even better.

Thank you for your support in ensuring that Chappaqua continues to be in the forefront of educational excellence.

Sincerely,



David Fleishman  
Superintendent

April 2010/tm

## **BUDGET PROCESS AND DEVELOPMENT 2010-2011**

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<b>October</b>	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.
<b>December</b>	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.
<b>January</b>	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.
<b>February</b>	Budget work sessions held.
<b>April</b>	Budget work sessions held. 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.
<b>May</b>	Public notice published for public hearing. Public hearing to present proposed 2010-2011 budgets. Voting on the School Budget, School Board Member, Library Budget and Library Board Member, and any other propositions will be held on <b>May 18, 2010</b> .

**TAX ANALYSIS 2010-2011  
ESTIMATED  
CHAPPAQUA CENTRAL SCHOOL DISTRICT**

SCHOOL DISTRICT BUDGET		<u>\$ 109,391,348</u>		
Less: Revenues from sources other than local property taxes		<u>\$ 8,604,542</u>		
Allocation from unappropriated fund balance		<u>\$ 2,653,301</u>		
	Tax Levy	<u><u>\$ 98,133,505</u></u>		
	<u>NEW CASTLE</u>	<u>MT. PLEASANT</u>		
ASSESSED TAXABLE VALUATION	<u>\$ 933,993,627</u>	<u>\$ 7,014,251</u>		
EQUALIZATION RATE	<u>17.45%</u>	<u>1.31%</u>		
FULL TAXABLE VALUATION	<u>\$ 5,352,399,009</u>	<u>\$ 535,439,008</u>		
PORTION OF TAX LEVY	<u>90.9%</u>	<u>9.1%</u>		
TAX LEVY	<u>\$ 89,209,260</u>	<u>\$ 8,924,245</u>		
<u>RATE PER \$1,000</u>				
School District Proposed 2010-2011 Budget	<table border="1" style="display: inline-table;"><tr><td>\$ 95.51</td></tr></table>	\$ 95.51	<table border="1" style="display: inline-table;"><tr><td>\$ 1,272.30</td></tr></table>	\$ 1,272.30
\$ 95.51				
\$ 1,272.30				
Compared to School District Actual 2009-2010	<u>\$ 93.30</u>	<u>\$ 1,132.87</u>		
\$ Increase per \$1,000	<u>\$ 2.21</u>	<u>\$ 139.43</u>		
% Increase	<u>2.37%</u>	<u>12.31%</u>		

**PROPERTY TAX REPORT CARD FOR  
CHAPPAQUA CENTRAL SCHOOL DISTRICT  
2010-2011**

	<b>(A) Approved Budget 2009-2010</b>	<b>(B) Proposed Budget 2010-2011</b>	<b>(C) Percent Change</b>
<b>Total Spending</b>	<b>\$107,347,134</b>	<b>\$109,391,348</b>	<b>1.90%</b>
<b>Total School Tax Levy</b>	<b>\$95,909,088</b>	<b>\$98,133,505</b>	<b>2.32%</b>
<b>Public School Enrollment</b>	<b>4183</b>	<b>4142</b>	<b>-0.98%</b>
<b>Consumer Price Index</b>			<b>-0.40%</b>

	<b>(D) Actual 2009-2010</b>	<b>(E) Estimated 2010-2011</b>
<b>Reserved Fund Balance</b>	<b>\$11,304,750</b>	<b>\$10,821,834</b>
<b>Appropriated Fund Balance</b>	<b>\$2,430,000</b>	<b>\$2,653,301</b>
<b>Unreserved, Unappropriated Fund Balance</b>	<b>\$4,293,885</b>	<b>\$4,364,715</b>
<b>Unreserved, Unappropriated Fund Balance as a Percent of the Total Budget</b>	<b>4.00%</b>	<b>4.00%</b>



## FOUR-YEAR PROPOSED BUDGET ANALYSIS

	2007-08	APPROVED 2008-09	2009-10	PROPOSED 2010-11
	BUDGET	BUDGET	BUDGET	BUDGET
SCHOOL DISTRICT BUDGET	\$101,989,545	\$ 107,347,134	\$107,347,134	\$109,391,348
<u>Proposed Revenue</u>				
State Aid	6,428,898	8,063,186	7,256,355	6,717,851
Tax Levy	92,060,956	95,824,257	95,909,088	98,133,505
Other Sources	3,499,691	3,459,691	4,181,691	4,539,992
TOTAL	\$101,989,545	\$ 107,347,134	\$107,347,134	\$109,391,348
<u>Percentage of Budget</u>				
State Aid	6%	8%	7%	6%
Tax Levy	91%	89%	89%	89%
Other Sources	3%	3%	4%	4%
TOTAL	100%	100%	100%	100%

**2010-11 REVENUES SUMMARY - % OF BUDGET**

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Revenues	2010-11 Proposed Budget	% Budget
Real Property Taxes	98,133,505	89.71%
State Sources	6,717,851	6.14%
Other Financing Sources	2,653,301	2.43%
Tax Revenues	880,000	0.80%
Charges for Services	360,000	0.33%
Use of Money and Property	330,000	0.30%
Miscellaneous Revenues	316,691	0.29%
TOTAL	<u>\$ 109,391,348</u>	<u>100%</u>

## GENERAL FUND REVENUES

	2008-09 APPROVED	2009-10 APPROVED	2010-11 PROPOSED	Approved vs. Proposed
<b>Real Property Taxes</b>				
Town of New Castle	87,913,639	87,828,856	89,209,260	
Town of Mt. Pleasant	7,910,618	8,080,232	8,924,245	
TOTAL	\$ 95,824,257	\$ 95,909,088	\$ 98,133,505	2.32%
<b>State Sources</b>				
State Aid	\$ 6,707,320	\$ 7,256,355	\$ 6,717,851	
Excel Aid	1,355,866	-	-	
TOTAL	\$ 8,063,186	\$ 7,256,355	\$ 6,717,851	-7.42%
<b>Other Financing Sources</b>				
Appropriated Fund Balance Use of Reserves	900,000	2,430,000	2,430,000	
Transfer In From Capital Projects Fund	-	-	223,301	
TOTAL	\$ 900,000	\$ 2,430,000	\$ 2,653,301	9.19%
<b>Tax Revenues</b>				
Sales Tax	750,000	700,000	675,000	
MTA Tax	-	-	205,000	
TOTAL	\$ 750,000	\$ 700,000	\$ 880,000	26%

## GENERAL FUND REVENUES

	2008-09 APPROVED	2009-10 APPROVED	2010-11 PROPOSED	Approved vs. Proposed
<u>Charges For Services</u>				
Continuing Education Tuition	225,000	225,000	250,000	
Tuition - Individuals	8,000	-	-	
Borderline Property Tax	-	-	110,000	
TOTAL	\$ 233,000	\$ 225,000	\$ 360,000	60.00%
<u>Use of Money &amp; Property</u>				
Interest & Earnings	1,250,000	500,000	280,000	
Rental of Real Property/Equipment	20,000	20,000	50,000	
TOTAL	\$ 1,270,000	\$ 520,000	\$ 330,000	-36.54%
<u>Miscellaneous Revenues</u>				
Refund of Prior Years' Expenditures	80,000	80,000	90,000	
Buildings & Grounds Usage - Town of New Castle	81,691	81,691	81,691	
Loss Compensation & Insurance Recoveries	25,000	25,000	25,000	
Unclassified Revenue	120,000	120,000	120,000	
TOTAL	\$ 306,691	\$ 306,691	\$ 316,691	3.26%
<b>TOTAL REVENUE</b>	<b>\$ 107,347,134</b>	<b>\$ 107,347,134</b>	<b>\$ 109,391,348</b>	<b>1.90%</b>

**2010-11 EXPENDITURES SUMMARY - % OF BUDGET**

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<u>Expenditures</u>	<u>2010-11 Proposed Budget</u>	<u>% Budget</u>
Instruction	62,931,639	57.53%
Employee Benefits	22,159,821	20.26%
General Support	12,202,081	11.15%
Transportation	6,127,565	5.60%
Debt Service	5,711,265	5.22%
Interfund Transfers	240,000	0.22%
Community Services	18,977	0.02%
TOTAL	<u>\$ 109,391,348</u>	<u>100.0%</u>

## BUDGET SUMMARY

	2008-09 APPROVED	2009-10 APPROVED	2010-11 PROPOSED	Approved vs. Proposed
<b>GENERAL SUPPORT</b>				
Board of Education	62,257	58,881	57,802	
Central Administration	359,528	366,347	378,985	
Finance/Legal	1,357,091	1,262,615	1,353,905	
Staff	437,946	433,280	442,767	
Operations & Maintenance	8,967,937	9,121,518	8,248,122	
Special Items	1,422,000	1,431,000	1,720,500	
TOTAL	\$ 12,606,759	\$ 12,673,641	\$ 12,202,081	-3.72%
<b>INSTRUCTION</b>				
Supervision	5,673,448	5,585,420	5,697,394	
Regular School	36,016,353	36,617,561	37,169,090	
Special Schools	290,000	259,000	250,000	
Special Education	10,219,077	10,560,901	10,950,699	
Instructional Media	3,920,748	3,427,275	3,470,275	
Pupil Services	3,050,439	3,913,579	3,985,228	
Pupil Activities	1,495,373	1,393,901	1,408,953	
TOTAL	\$ 60,665,438	\$ 61,757,637	\$ 62,931,639	1.90%
<b>TRANSPORTATION</b>				
TOTAL	\$ 5,908,424	\$ 6,089,292	\$ 6,127,565	0.63%
<b>COMMUNITY SERVICES</b>				
TOTAL	\$ 22,322	\$ 17,988	\$ 18,977	5.50%
<b>UNDISTRIBUTED</b>				
Employee Benefits	22,128,982	21,113,383	22,159,821	
Debt Service	5,464,534	5,442,815	5,711,265	
Interfund Transfers	550,675	252,378	240,000	
TOTAL	28,144,191	26,808,576	28,111,086	4.86%
<b>GENERAL FUND APPROPRIATIONS</b>				
TOTAL	<b>107,347,134</b>	<b>107,347,134</b>	<b>109,391,348</b>	1.90%

*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.*

**2010-11 PROPOSED BUDGET  
Component Analysis**

Description	Administrative	Program	Capital	Total
Board of Education	17,500			17,500
District Clerk	32,302			32,302
District Meeting	8,000			8,000
Chief School Administrator	378,985			378,985
Business Administration	1,008,805			1,008,805
Auditing	105,100			105,100
Legal Services	240,000			240,000
Personnel	388,267			388,267
Public Information	54,500			54,500
Operations & Maintenance			8,248,122	8,248,122
Unallocated Insurance	365,000			365,000
School Association Dues	25,500			25,500
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	17,560	155,580	26,860	200,000
BOCES Admin/Capital Charge	813,000			813,000
Curriculum Development & Supervision	741,215			741,215
Supervision	4,904,689			4,904,689
Supervision - Special Schools	30,490			30,490
Research		21,000		21,000
Teaching - Regular School		37,064,090		37,064,090
Teaching - Student w/Disabilities		10,950,699		10,950,699
BOCES Occupational Education		105,000		105,000
Teaching - Special Schools		250,000		250,000
Services for Pupils w/Special Needs				-
School Library/ Audio-Visual		1,408,855		1,408,855

**2010-11 PROPOSED BUDGET  
Component Analysis**

Description	Administrative	Program	Capital	Total
Computer-Assisted Instruction		2,061,420		2,061,420
Attendance		39,592		39,592
Guidance		2,092,504		2,092,504
Health Services		700,244		700,244
Social Services		1,152,888		1,152,888
Co-Curricular Activities		390,900		390,900
Interscholastic Activities		1,018,053		1,018,053
Transportation		6,127,565		6,127,565
Census		18,977		18,977
Employee Benefits	1,945,632	17,238,125	2,976,064	22,159,821
Interfund Transfer - Special Aid		140,000		140,000
Interfund Transfer - Capital			100,000	100,000
Debt Service			5,711,265	5,711,265
<b>Total Proposed Budget</b>	<b>\$ 11,148,545</b>	<b>\$ 80,935,492</b>	<b>\$ 17,307,311</b>	<b>\$ 109,391,348</b>

**10.2%                      74.0%                      15.8%                      100%**

$$\frac{\text{Administrative}}{\text{Administrative} + \text{Program}} = \frac{\$ 11,148,545}{\$ 92,084,037} = 12.1\%$$



**CHAPPAQUA CENTRAL SCHOOL DISTRICT  
2010-2011 BUDGET INFORMATION**

				2008-09	2008-09	2009-10	2009-10	2010-11	Approved vs.	
				Approved	Actual	Approved	Year End	Proposed	Proposed	
				Budget		Budget	Estimate	Budget	Diff. \$	Diff. %
Budget Codes										
<u>Board of Education</u>										
Contractual	1010	400	36	24,500	9,937	17,000	14,500	15,000		
Travel/Conferences	1010	415	36	1,000	624	1,000	500	1,000		
Supplies	1010	450	36	1,000	2,497	1,000	1,000	1,500		
TOTAL	1010			\$ 26,500	\$ 13,057	\$ 19,000	\$ 16,000	\$ 17,500	\$ (1,500)	-7.89%
<u>District Clerk</u>										
Salaries	1040	160	36	25,257	23,283	28,381	28,400	29,802		
Contractual	1040	400	36	5,000	15	3,000	2,000	2,000		
Supplies	1040	450	36	500	331	500	500	500		
TOTAL	1040			\$ 30,757	\$ 23,629	\$ 31,881	\$ 30,900	\$ 32,302	\$ 421	1.32%
<u>District Meeting</u>										
Salaries	1060	160	36	500	-	-	-	-		
Contractual	1060	400	36	4,500	1,835	8,000	2,000	8,000		
TOTAL	1060			\$ 5,000	\$ 1,835	\$ 8,000	\$ 2,000	\$ 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 2010, as required by law.

**CHAPPAQUA CENTRAL SCHOOL DISTRICT  
2010-2011 BUDGET INFORMATION**

2008-09	2008-09	2009-10	2009-10	2010-11	Approved vs.	
Approved	Actual	Approved	Year End	Proposed	Proposed	
Budget		Budget	Estimate	Budget	Diff. \$	Diff. %

Budget Codes

Chief School Administrator

Instructional Salary	1240	150	36	248,000	252,365	255,000	255,000	265,081		
Non-Instructional Salary	1240	160	36	80,028	80,948	84,347	84,347	88,904		
Salary Other	1240	161	36	2,500	622	2,500	2,500	2,500		
Contractual	1240	400	36	14,000	4,520	12,500	8,000	8,000		
Travel/Conferences	1240	415	36	2,000	5,013	2,000	6,000	6,000		
Auto Allowance	1240	415	36 A	6,000	6,000	6,000	6,000	6,000		
Supplies	1240	450	36	7,000	1,445	4,000	2,500	2,500		
TOTAL	1240			\$ 359,528	\$ 350,914	\$ 366,347	\$ 364,347	\$ 378,985	\$ 12,638	3.45%

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  
2010-2011 BUDGET INFORMATION**

				2008-09	2008-09	2009-10	2009-10	2010-11	Approved vs.	
				Approved	Actual	Approved	Year End	Proposed	Proposed	
				Budget		Budget	Estimate	Budget	Diff. \$	Diff. %
Budget Codes										
<u>Business Administration</u>										
Instructional Salary	1310	150	30	191,069	191,069	191,069	191,069	202,501		
Non-Instructional Salaries	1310	160	30	532,522	549,200	515,996	516,011	543,520		
Non-Instructional Salaries - ARRA	1310	160	30	-	-	-	21,043	19,134		
Salary Other	1310	161	30	29,000	20,415	29,000	29,000	29,000		
Equipment	1310	200	30	4,000	2,664	1,000	1,000	1,000		
Contractual	1310	400	30	33,000	27,411	26,500	26,500	26,500		
Postage	1310	410	30	15,000	28,510	15,000	17,000	17,500		
Memberships	1310	412	30	2,000	2,342	2,000	2,000	2,000		
Advertising	1310	413	30	1,500	3,464	1,400	3,000	3,000		
Travel/Conferences	1310	415	30	5,000	3,227	3,850	3,850	3,300		
Equipment Repair	1310	436	30	1,000	325	800	300	350		
Reproduction Services	1310	448	30	50,000	36,612	40,000	32,000	32,000		
Technical Services	1310	449	30	10,000	9,400	10,000	9,000	9,000		
Supplies	1310	450	30	31,000	30,588	30,000	30,000	30,000		
BOCES	1310	490	30	110,000	108,175	70,000	70,000	90,000		
TOTAL	1310			\$ 1,015,091	\$ 1,013,404	\$ 936,615	\$ 951,773	\$ 1,008,805	\$ 72,190	7.71%
<u>Auditing</u>										
Claims Auditor - Payroll	1320	160	30	15,000	-	-	-	-		
Internal Auditor	1320	400	30	25,000	36,504	25,000	25,000	27,500		
Claims Auditor - Contractual	1320	401	30	-	17,500	22,500	22,500	22,500		
External Auditor	1320	403	30	52,000	50,000	53,500	53,500	55,100		
TOTAL	1320			\$ 92,000	\$ 104,004	\$ 101,000	\$ 101,000	\$ 105,100	\$ 4,100	4.06%

**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  
2010-2011 BUDGET INFORMATION**

				2008-09	2008-09	2009-10	2009-10	2010-11	Approved vs.	
				Approved	Actual	Approved	Year End	Proposed	Proposed	
				Budget		Budget	Estimate	Budget	Diff. \$	Diff. %
<u>Legal</u>										
	Budget Codes									
Technical Services	1420	404	36	200,000	170,084	185,000	180,000	185,000		
Financial Services	1420	405	36	50,000	79,916	40,000	52,000	55,000		
TOTAL	1420			\$ 250,000	\$ 250,000	\$ 225,000	\$ 232,000	\$ 240,000	\$ 15,000	6.67%
<u>Human Resources</u>										
Instructional Salary	1430	150	31	194,564	199,714	199,714	199,714	208,733		
Non-Instructional Salaries	1430	160	31	97,252	101,335	102,436	102,436	107,904		
Salary Other	1430	161	31	2,130	39	2,130	2,130	2,130		
Contractual	1430	400	31	25,000	9,079	25,000	25,000	25,000		
Postage	1430	410	31	2,000	3,456	2,000	2,000	2,000		
Reproduction Services	1430	448	31	5,000	-	-	-	-		
Supplies	1430	450	31	2,500	1,080	2,500	2,500	2,500		
BOCES	1430	490	31	40,000	16,321	40,000	40,000	40,000		
TOTAL	1430			\$ 368,446	\$ 331,023	\$ 373,780	\$ 373,780	\$ 388,267	\$ 14,487	3.88%
<u>Public Information</u>										
Contractual	1480	400	36	32,000	-	-	-	-		
Postage	1480	410	36	3,500	3,770	4,000	3,500	4,000		
Printing/Reproduction	1480	448	36	33,000	20,973	30,000	25,000	25,000		
Supplies	1480	450	36	1,000	-	1,000	500	500		
BOCES	1480	490	36	-	23,220	24,500	24,500	25,000		
TOTAL	1480			\$ 69,500	\$ 47,963	\$ 59,500	\$ 53,500	\$ 54,500	\$ (5,000)	-8.40%

**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  
2010-2011 BUDGET INFORMATION**

2008-09	2008-09	2009-10	2009-10	2010-11	Approved vs.	
Approved	Actual	Approved	Year End	Proposed	Proposed	
Budget		Budget	Estimate	Budget	Diff. \$	Diff. %

Budget Codes

Buildings & Grounds

Salaries - DG	1620	160	11	282,882	224,027	252,497	247,658	270,549		
Salaries - RB	1620	160	12	261,672	221,183	259,768	268,526	223,170		
Salaries - WO	1620	160	13	258,117	257,370	269,575	263,109	267,844		
Salaries - Bell	1620	160	21	527,656	493,973	466,087	433,355	438,949		
Salaries - SB	1620	160	22	478,413	459,809	498,975	440,918	447,487		
Salaries - HG	1620	160	26	898,137	886,022	956,659	916,809	941,719		
Salaries - Clerical/Mail Courier/Cleaner	1620	160	34	105,944	113,185	135,199	114,555	128,578		
Salaries - Director	1620	160	34 D	-	86,602	128,300	128,300	135,506		
Overtime	1620	161	34	320,000	468,945	270,000	467,000	285,000		
Summer Help	1620	162	34	26,250	18,512	26,250	-	26,250		
Substitutes	1620	164	34	89,250	96,600	89,250	98,750	89,250		
Comp/Vacation Reimbursement	1620	165	34	36,750	19,557	36,750	36,750	36,750		
Snow Removal	1620	167	34	25,000	51,635	25,000	25,000	25,000		
Equipment	1620	200	34	175,000	171,310	215,000	215,000	235,000		
Contractual	1620	400	34	72,000	37,290	10,000	5,000	5,000		
Storm Damage Repairs - FEMA	1620	400	34	-	82,453	-	-	-		
Service Contracts	1620	401	34	2,000	-	-	-	-		
Architect Fees - Excel Projects	1620	402	34	-	45,213	-	-	-		
Shoe Reimbursement	1620	403	34	-	2,030	5,400	5,400	5,400		
Uniforms	1620	404	34	-	-	25,000	25,000	25,000		
Travel	1620	415	34	500	480	1,500	1,500	2,000		
Heating Fuel	1620	421	34	700,000	509,002	800,000	600,000	500,000		
LP/Natural Gas	1620	422	34	400,000	310,671	375,000	339,500	323,405		
Cartage	1620	423	34	110,000	91,596	110,000	109,535	110,000		
Extermination Services	1620	424	34	10,000	13,008	10,000	10,000	13,000		
Electricity	1620	425	34	920,000	935,215	1,150,000	1,036,416	748,000		
Water	1620	426	34	165,000	142,751	165,000	150,000	165,000		
Telephone Service & Repair	1620	427	34	250,000	114,219	215,000	165,000	176,500		
Equipment Rental	1620	435	34	7,500	1,127	6,500	6,500	6,500		
Security	1620	447	34	200,000	158,256	165,000	165,000	165,000		
Technical Services	1620	449	34	30,000	13,803	5,000	5,000	5,000		
Supplies - D/W	1620	450	34	233,000	498,016	257,000	350,000	307,000		
Supplies - Maintenance	1620	451	34	65,000	134,613	65,000	68,000	60,000		
Supplies - Grounds	1620	452	34	40,000	35,873	37,000	37,000	37,000		
BOCES Telephone	1620	490	34	40,000	60,050	54,000	54,000	54,000		
<b>TOTAL</b>	1620			<b>6,730,071</b>	<b>6,754,395</b>	<b>7,085,710</b>	<b>6,788,581</b>	<b>6,258,857</b>	<b>\$ (826,853)</b>	<b>-11.67%</b>

**CHAPPAQUA CENTRAL SCHOOL DISTRICT  
2010-2011 BUDGET INFORMATION**

2008-09	2008-09	2009-10	2009-10	2010-11	Approved vs.	
Approved		Approved	Year End	Proposed	Proposed	
Budget	Actual	Budget	Estimate	Budget	Diff. \$	Diff. %

Budget Codes

Operations & Maintenance

Salaries	1621	160	34	662,766	578,534	526,808	513,959	450,265		
Salaries - Extra Staff	1621	161	34	40,000	62,289	40,000	52,000	40,000		
Equipment	1621	200	34	30,000	53,986	35,000	35,000	55,000		
Contractual	1621	400	34	175,000	754,976	140,000	144,423	180,000		
Service Contracts	1621	401	34	350,000	486,722	485,000	471,954	480,000		
Storm Water Management Program	1621	403	34	7,500	7,500	7,500	7,020	7,500		
Travel/Conferences	1621	415	34	600	-	500	-	500		
Landscaping	1621	429	34	10,000	11,360	9,000	12,400	14,000		
Snow Removal - Salt/Sand	1621	430	34	7,000	5,055	7,000	7,000	7,000		
Building Repair	1621	436	34	225,000	354,038	180,000	180,000	180,000		
Plant Repair	1621	437	34	30,000	431,150	30,000	30,000	30,000		
Equipment Repair	1621	438	34	40,000	47,240	35,000	36,505	30,000		
Field Maintenance	1621	440	34	150,000	156,872	160,000	150,000	160,000		
<b>TOTAL</b>	1621			<b>1,727,866</b>	<b>2,949,721</b>	<b>1,655,808</b>	<b>1,640,261</b>	<b>1,634,265</b>	<b>\$ (21,543)</b>	<b>-1.30%</b>

Five Year Facility Maintenance Plan

Blacktop Paving/Sealing (DG-RB-WO-HG)	1621	400	34 5YP	200,000	378,058	100,000	80,000	85,000		
Heating System Maintenance	1621	401	34 5YP	90,000	60,000	70,000	70,000	70,000		
O&M Plan D/W	1621	402	34 5YP	60,000	32,079	170,000	170,000	170,000		
Tree Maintenance	1621	429	34 5YP	20,000	49,390	10,000	10,000	15,000		
Clocks	1621	437	34 5YP	10,000	7,927	10,000	-	-		
Field Maintenance - Special Projects	1621	440	34 5YP	100,000	107,451	-	-	-		
Safety/Security/Lighting	1621	447	34 5YP	30,000	-	20,000	16,000	15,000		
<b>TOTAL</b>	1621		5YP	<b>\$ 510,000</b>	<b>\$ 634,905</b>	<b>\$ 380,000</b>	<b>\$ 346,000</b>	<b>\$ 355,000</b>	<b>\$ (25,000)</b>	<b>-6.58%</b>

**CHAPPAQUA CENTRAL SCHOOL DISTRICT  
2010-2011 BUDGET INFORMATION**

Budget Codes

2008-09	2008-09	2009-10	2009-10	2010-11	Approved vs.	
Approved		Approved	Year End	Proposed	Proposed	
Budget	Actual	Budget	Estimate	Budget	Diff. \$	Diff. %

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 2010-11. 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  
2010-2011 BUDGET INFORMATION**

2008-09	2008-09	2009-10	2009-10	2010-11	Approved vs.	
Approved	Actual	Approved	Year End	Proposed	Proposed	
Budget		Budget	Estimate	Budget	Diff. \$	Diff. %

Budget Codes									
<u>Special Items</u>									
Unallocated Insurance	1910	414 36	385,000	317,710	385,000	325,000	365,000		
School Association Dues	1920	400 36	26,000	24,472	26,000	24,692	25,500		
Judgments/Claims	1930	400 36	100,000	164,102	100,000	100,000	145,000		
Loss on Property	1931	400 36	1,000	25,724	1,000	1,000	2,000		
Assessments	1950	400 36	60,000	101,198	105,000	70,000	70,000		
Refund on Real Property Taxes	1964	400 36	50,000	730,116	50,000	518,255	100,000		
MTA Payroll Tax	1980	400 36	-	-	145,000	175,000	200,000		
BOCES Admin Services	1981	490 36	750,000	699,303	700,000	700,000	742,000		
BOCES Capital Services	1981	491 36	50,000	67,451	64,000	64,000	71,000		
TOTAL	1900		\$ 1,422,000	\$ 2,130,076	\$ 1,576,000	\$ 1,977,947	\$ 1,720,500	\$ 144,500	9.17%

**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  
2010-2011 BUDGET INFORMATION**

2008-09	2008-09	2009-10	2009-10	2010-11	Approved vs.	
Approved	Actual	Approved	Year End	Proposed	Proposed	
Budget		Budget	Estimate	Budget	Diff. \$	Diff. %

Budget Codes

Curriculum Development

Salary/Deputy Superintendent	2010	150	32	198,514	198,514	198,514	198,514	207,596		
Salary/Staff Developers	2010	151	32	330,276	329,803	345,020	345,020	363,697		
Salary/Non-Instructional	2010	160	32	116,302	86,244	111,607	111,607	118,522		
Salary/Non-Instructional Other	2010	161	32	-	470	-	-	-		
Equipment	2010	200	32	7,500	7,500	3,500	3,500	3,500		
Contractual Fees	2010	400	32	30,000	37,601	30,000	30,000	30,000		
Postage	2010	410	32	2,600	468	2,600	2,600	1,500		
Travel/Conferences	2010	415	32	2,400	2,400	2,400	2,400	2,400		
Reproduction	2010	448	32	6,000	2,117	6,000	6,000	4,000		
Supplies	2010	450	32	10,000	31,314	10,000	10,000	10,000		
TOTAL	2010			\$ 703,592	\$ 696,431	\$ 709,641	\$ 709,641	\$ 741,215	\$ 31,574	4.45%

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  
2010-2011 BUDGET INFORMATION**

2008-09	2008-09	2009-10	2009-10	2010-11	Approved vs.	
Approved	Actual	Approved	Year End	Proposed	Proposed	
Budget		Budget	Estimate	Budget	Diff. \$	Diff. %

Budget Codes

Supervision - Regular

Principals Salaries - DG	2020	150	11	308,221	308,221	308,221	309,721	325,388
Principals Salaries - RB	2020	150	12	286,451	286,451	286,451	286,451	306,753
Principals Salaries - WO	2020	150	13	291,044	291,044	291,044	291,044	308,862
Principals Salaries - Bell	2020	150	21	314,360	314,360	314,360	314,360	330,196
Principals Salaries - SB	2020	150	22	308,064	286,545	286,545	286,545	301,781
Principals Salaries - HG	2020	150	26	603,770	603,770	603,770	607,270	640,516
Director & Chairpersons Salaries - Special Ed	2020	150	35	551,649	524,187	544,369	512,950	574,192
Director Salary - Technology	2020	150	39	150,354	150,354	150,354	150,354	158,112
Director Salary - Interscholastic	2020	150	40	152,066	152,066	152,066	152,066	159,872
Grade Level Chairperson - DG	2020	151	11	12,376	17,500	18,116	18,116	18,753
Grade Level Chairperson - RB	2020	151	12	12,376	17,500	18,116	18,116	18,753
Grade Level Chairperson - WO	2020	151	13	12,376	17,500	18,116	18,116	18,753
Department Chairperson - Bell	2020	151	21	46,085	45,932	47,653	43,927	48,919
Department Chairperson - SB	2020	151	22	46,085	45,543	47,653	47,021	48,669
Department Chairperson - HG	2020	151	26	72,325	72,325	74,855	74,855	77,473
Department Chairperson - D/W	2020	155	36	14,144	20,000	20,704	20,704	21,432
Non-Instr Salaries - DG	2020	160	11	132,998	131,487	122,967	122,950	128,509
Non-Instr Salaries - RB	2020	160	12	124,138	124,078	132,027	93,115	99,012
Non-Instr Salaries - WO	2020	160	13	176,042	175,957	154,029	117,767	123,053
Non-Instr Salaries - Bell	2020	160	21	308,797	309,191	258,734	240,309	218,496
Non-Instr Salaries - Bell ARRA	2020	160	21	-	-	34,275	34,275	36,209
Non-Instr Salaries - SB	2020	160	22	270,357	269,002	261,898	261,898	278,206
Non-Instr Salaries - SB ARRA	2020	160	22	-	-	23,368	24,095	25,678
Non-Instr Salaries - HG	2020	160	26	472,958	436,696	448,530	448,530	452,407
Non-Instr Salaries - Other DG	2020	161	11	1,102	-	1,102	1,102	1,102
Non-Instr Salaries - Other RB	2020	161	12	1,102	1,370	1,102	1,102	1,102
Non-Instr Salaries - Other WO	2020	161	13	1,102	1,003	1,102	1,102	1,102
Non-Instr Salaries - Other Bell	2020	161	21	1,102	118	1,102	1,102	1,102
Non-Instr Salaries - Other SB	2020	161	22	1,102	-	1,102	1,102	1,102
Non-Instr Salaries - Other HG	2020	161	26	4,622	3,704	4,622	4,622	4,622
Equipment WO	2020	200	13	5,200	1,611	2,700	2,000	2,000
Equipment HG	2020	200	26	5,000	5,593	5,000	5,000	5,000
Equipment PE	2020	200	33	8,000	15,191	5,000	5,000	5,000
Contractual DG	2020	400	11	1,500	636	1,500	750	750
Contractual RB	2020	400	12	2,000	-	1,000	1,000	1,000
Contractual WO	2020	400	13	2,000	1,837	1,800	1,800	2,000
Contractual Bell	2020	400	21	18,449	18,589	16,124	16,124	16,545
Contractual SB	2020	400	22	7,600	4,732	7,600	6,000	3,000
Contractual HG	2020	400	26	21,000	10,961	-	-	500

**CHAPPAQUA CENTRAL SCHOOL DISTRICT  
2010-2011 BUDGET INFORMATION**

2008-09 Approved Budget	2008-09 Actual	2009-10 Approved Budget	2009-10 Year End Estimate	2010-11 Proposed Budget	Approved vs. Proposed Diff. \$	Diff. %
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Budget Codes

Contractual PE	2020 400 33	4,000	800	3,000	3,000	3,000
School Directories DG	2020 401 11	2,400	2,400	2,400	2,000	2,200
School Directories RB	2020 401 12	2,200	2,082	2,100	2,100	2,100
School Directories WO	2020 401 13	2,500	1,991	1,980	1,660	1,800
School Directories Bell	2020 401 21	2,300	1,851	2,300	2,300	2,721
School Directories SB	2020 401 22	2,300	2,220	2,300	1,743	1,800
School Directories HG	2020 401 26	7,000	6,894	7,000	6,734	-
Postage DG	2020 410 11	2,600	2,499	2,900	2,900	3,100
Postage RB	2020 410 12	3,000	3,013	2,800	2,800	2,800
Postage WO	2020 410 13	3,500	1,200	2,700	2,000	2,000
Memberships DG	2020 412 11	700	427	700	600	600
Memberships RB	2020 412 12	250	-	250	200	250
Memberships WO	2020 412 13	500	344	450	400	450
Memberships Bell	2020 412 21	250	49	250	250	671
Memberships SB	2020 412 22	600	578	600	426	450
Memberships HG	2020 412 26	2,400	1,572	2,000	1,500	1,500
Travel/Conferences DG	2020 415 11	1,200	901	1,000	1,000	1,000
Travel/Conferences RB	2020 415 12	1,500	876	1,500	1,250	1,500
Travel/Conferences WO	2020 415 13	1,500	1,165	1,350	1,000	1,350
Travel/Conferences Bell	2020 415 21	1,300	841	1,000	1,000	1,421
Travel/Conferences SB	2020 415 22	700	-	700	700	400
Travel/Conferences HG	2020 415 26	9,000	8,004	5,000	3,000	3,000
Travel/Conferences PE	2020 415 33	600	-	600	600	600
Travel/Conferences - Special Ed	2020 415 35	500	130	400	400	400
Auto Allowance - Special Ed	2020 415 35 A	2,400	2,400	2,400	2,400	2,400
Equipment Repair DG	2020 434 11	400	72	400	300	300
Equipment Repair RB	2020 434 12	52	-	-	-	-
Equipment Repair WO	2020 434 13	300	192	-	-	-
Equipment Repair HG	2020 434 26	1,300	545	-	-	-
Reproduction Services DG	2020 448 11	22,500	22,498	22,000	22,000	22,000
Reproduction Services RB	2020 448 12	28,000	29,348	29,000	29,000	32,931
Reproduction Services WO	2020 448 13	24,000	18,852	21,600	21,000	20,466
Reproduction Services Bell	2020 448 21	6,266	5,899	6,000	6,000	6,421
Reproduction Services SB	2020 448 22	3,000	-	3,000	-	-
Reproduction Services HG	2020 448 26	8,000	7,573	6,000	11,000	6,000
Technical Services HG	2020 449 26	1,360	-	-	-	-
Supplies DG	2020 450 11	1,200	1,200	1,000	900	900
Supplies RB	2020 450 12	3,000	2,356	3,000	2,083	-
Supplies WO	2020 450 13	1,500	5,836	1,350	1,350	2,030
Supplies Bell	2020 450 21	4,786	2,114	3,786	3,786	3,207

**CHAPPAQUA CENTRAL SCHOOL DISTRICT  
2010-2011 BUDGET INFORMATION**

			2008-09	2008-09	2009-10	2009-10	2010-11	Approved vs.	
			Approved	Actual	Approved	Year End	Proposed	Proposed	
			Budget		Budget	Estimate	Budget	Diff. \$	Diff. %
Budget Codes									
Supplies HG	2020	450 26	6,000	6,431	6,000	6,725	5,000		
Supplies PE	2020	450 33	2,200	1,557	2,000	2,000	2,000		
TOTAL	2020		\$ 4,916,981	\$ 4,811,763	\$ 4,821,893	\$ 4,690,468	\$ 4,904,689	\$ 82,796	1.72%
<u>Supervision - Special School</u>									
Director Salary - Continuing Education	2040	150 37	28,875	28,463	29,886	29,459	30,490		
TOTAL	2040		\$ 28,875	\$ 28,463	\$ 29,886	\$ 29,459	\$ 30,490	\$ 604	2.02%
<u>Research, Planning &amp; Evaluation</u>									
Research	2060	416 32	10,000	8,500	10,000	10,000	10,000		
Testing	2060	417 32	14,000	16,660	14,000	11,000	11,000		
TOTAL	2060		\$ 24,000	\$ 25,160	\$ 24,000	\$ 21,000	\$ 21,000	\$ (3,000)	-12.50%

**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.

**CHAPPAQUA CENTRAL SCHOOL DISTRICT  
2010-2011 BUDGET INFORMATION**

2008-09	2008-09	2009-10	2009-10	2010-11	Approved vs.	
Approved	Actual	Approved	Year End	Proposed	Proposed	
Budget		Budget	Estimate	Budget	Diff. \$	Diff. %

Budget Codes

Teaching - Regular School

Instr Salaries - Class Size Reduction	2110	110	36	222	111,508	-	143,913	-	72,913
Instr Salaries - F/T KDG	2110	120	11	220	585,030	587,478	624,007	546,544	578,274
Instr Salaries - S/W	2110	120	11	222	1,908,926	2,017,502	2,270,312	2,279,009	2,444,629
Instr Salaries - Art	2110	120	11	230	154,497	154,215	160,872	123,445	127,766
Instr Salaries - Phys Ed	2110	120	11	235	161,684	161,684	173,407	173,407	184,907
Instr Salaries - Instr Music	2110	120	11	236	42,945	44,910	48,072	48,828	38,349
Instr Salaries - Vocal Music	2110	120	11	238	122,351	122,351	129,821	129,821	134,365
Instr Salaries - F/T KRB	2110	120	12	220	500,344	506,245	538,701	538,701	567,030
Instr Salaries - S/W	2110	120	12	222	2,021,990	1,973,838	2,067,391	2,027,496	2,067,955
Instr Salaries - Art	2110	120	12	230	153,379	153,097	159,715	122,288	126,568
Instr Salaries - Phys Ed	2110	120	12	235	180,389	179,658	116,046	137,021	145,050
Instr Salaries - Phys Ed - ARRA	2110	120	12	235	-	-	45,961	50,498	54,145
Instr Salaries - Instr Music	2110	120	12	236	42,945	44,910	48,072	48,828	38,349
Instr Salaries - Vocal Music	2110	120	12	238	119,270	119,270	123,445	123,445	131,066
Instr Salaries - F/T KWO	2110	120	13	220	562,556	509,601	594,228	469,172	246,571
Instr Salaries - S/W	2110	120	13	222	1,901,904	1,935,554	1,902,580	2,036,371	2,143,727
Instr Salaries - S/W ARRA	2110	120	13	222	-	-	184,694	161,626	169,546
Instr Salaries - Art	2110	120	13	230	143,043	142,903	18,714	93,568	99,764
Instr Salaries - Phys Ed	2110	120	13	235	222,955	222,955	233,588	212,613	220,054
Instr Salaries - Instr Music	2110	120	13	236	43,033	44,919	48,170	48,926	38,349
Instr Salaries - Vocal Music	2110	120	13	238	109,106	113,108	120,259	120,259	127,766
Instr Salary - Gifted D/W	2110	120	36	252	125,430	125,430	129,821	129,821	134,365
Intramurals DG	2110	127	11	252	2,070	-	2,070	1,000	1,000
Intramurals RB	2110	127	12	252	2,070	-	2,070	1,000	1,000
Intramurals WO	2110	127	13	252	2,070	2,925	2,070	1,000	1,000
Intramurals Bell	2110	127	21	252	3,105	-	3,105	1,500	1,500
Intramurals SB	2110	127	22	252	3,105	-	3,105	1,500	1,500
Intramurals HG	2110	127	26	252	4,140	2,121	4,140	2,400	2,400
Instr Salaries - 5th Grade	2110	130	21	223	733,928	731,280	769,351	772,929	812,783
Instr Salaries - 6th Grade	2110	130	21	224	711,978	705,747	682,993	759,280	804,591
Instr Salaries - English	2110	130	21	225	380,524	388,571	411,138	411,138	438,125
Instr Salaries - Language	2110	130	21	226	604,146	609,993	644,818	676,766	723,379
Instr Salaries - Math	2110	130	21	227	319,350	320,429	355,748	277,168	296,269
Instr Salaries - Science	2110	130	21	228	398,002	373,203	417,784	392,352	413,082
Instr Salaries - Social Studies	2110	130	21	229	370,915	373,035	404,305	408,181	432,035
Instr Salaries - Art	2110	130	21	230	136,767	144,662	155,677	159,258	171,089
Instr Salaries - Reading	2110	130	21	233	71,548	71,548	76,536	55,943	43,186
Instr Salaries - Phys Ed	2110	130	21	235	325,836	325,836	340,067	340,067	355,322
Instr Salaries - Instr Music	2110	130	21	236	259,515	260,956	271,320	272,076	285,922

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					Budget		Budget	Estimate	Budget	Diff. \$	Diff. %
Budget Codes											
Instr Salaries - Vocal Music	2110	130	21	238	176,181	166,191	177,104	177,104	186,604		
Instr Salaries - Health Education	2110	130	21	244	129,913	129,976	141,474	89,161	95,313		
Instr Salaries - Home & Careers	2110	130	21	248	142,960	147,492	81,140	121,707	130,664		
Instr Salaries - Technology	2110	130	21	249	172,610	176,419	110,690	156,265	166,281		
Instr Salaries - 5th Grade	2110	130	22	223	669,417	655,354	711,972	711,972	743,487		
Instr Salaries - 6th Grade	2110	130	22	224	771,695	752,244	740,919	748,773	794,701		
Instr Salaries - English	2110	130	22	225	393,843	394,855	421,529	425,214	449,447		
Instr Salaries - Language	2110	130	22	226	542,384	482,684	565,227	540,128	624,882		
Instr Salaries - Math	2110	130	22	227	404,321	404,321	424,522	310,115	327,234		
Instr Salaries - Science	2110	130	22	228	391,846	380,285	414,589	410,387	440,257		
Instr Salaries - Social Studies	2110	130	22	229	395,719	371,521	324,874	402,895	423,157		
Instr Salaries - Art	2110	130	22	230	192,333	192,333	205,437	205,437	219,230		
Instr Salaries - Reading	2110	130	22	233	76,126	71,799	81,341	51,579	38,599		
Instr Salaries - Phys Ed	2110	130	22	235	342,793	346,828	358,969	358,969	374,767		
Instr Salaries - Inst. Music	2110	130	22	236	349,504	355,546	375,595	380,627	405,133		
Instr Salaries - Vocal Music	2110	130	22	238	57,698	47,708	50,654	50,654	52,426		
Instr Salaries - Health Education	2110	130	22	244	111,560	111,412	86,233	-	-		
Instr Salaries - Health Education - ARRA	2110	130	22	244	-	-	34,876	87,189	93,373		
Instr Salaries - Home & Careers	2110	130	22	248	167,885	167,315	179,674	147,579	157,501		
Instr Salaries - Technology	2110	130	22	249	181,978	181,978	194,711	149,136	158,532		
Instr Salaries - English	2110	130	26	225	1,446,863	1,381,203	1,453,826	1,443,102	1,531,569		
Instr Salaries - Language	2110	130	26	226	1,333,204	1,365,615	1,470,107	1,415,780	1,381,797		
Instr Salaries - Language - ARRA	2110	130	26	226	-	-	19,588	19,588	19,588		
Instr Salaries - Math	2110	130	26	227	1,327,003	1,278,062	1,146,286	1,341,739	1,323,067		
Instr Salaries - Science	2110	130	26	228	1,716,484	1,798,071	1,838,714	1,836,637	1,934,680		
Instr Salaries - Social Studies	2110	130	26	229	1,331,499	1,306,774	1,405,024	1,334,072	1,402,893		
Instr Salaries - Fine/Pract Arts	2110	130	26	230	708,532	707,021	744,520	728,719	720,045		
Instr Salaries - Phys Ed	2110	130	26	235	572,303	551,981	588,635	592,191	629,189		
Instr Salaries - Perf Arts/Music	2110	130	26	238	406,247	417,217	374,816	379,779	393,072		
Instr Salary - Theatre Arts	2110	130	26	239	84,240	84,240	90,215	90,215	96,497		
Instr Salary - Resource Model	2110	130	26	242	103,867	103,867	110,690	110,690	117,859		
Instr Salaries - Health Education	2110	130	26	244	161,283	185,192	125,414	187,891	152,215		
Instr Salaries - Business Ed	2110	130	26	247	94,629	94,629	101,124	101,124	107,964		
Instr Salary - Home Economics	2110	130	26	248	125,430	125,430	129,821	129,821	134,365		
Instr Salary - Life School	2110	130	26	261	507,883	374,780	394,275	394,275	419,481		
Instr Salary - HG Academic Support	2110	131	26	251	55,419	60,297	64,667	65,917	68,481		
Primary Intervention Program	2110	132	32	251	144,804	122,792	19,456	-	-		
Mentoring - Orientation	2110	134	32	251	45,700	49,079	15,700	15,700	15,700		
Educational Advance	2110	135	36	251	325,000	44,214	325,000	125,000	125,000		
Curriculum Studies	2110	136	32	251	302,400	190,504	291,900	-	289,124		

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					Budget		Budget	Estimate	Budget	Diff. \$	Diff. %
Budget Codes											
E/S/L Program	2110	138	32	251	318,506	322,934	342,613	355,726	377,612		
Sick Leave Substitute Long Term	2110	139	36		300,000	340,583	300,000	300,000	300,000		
Sick/Vacation Conversion Retirement	2110	139	36	251	175,000	134,806	175,000	175,000	175,000		
Special Stipend D/W	2110	139	36	S	32,000	61,000	34,000	34,000	34,000		
Substitutes DG	2110	149	11	252	95,000	67,795	95,000	78,000	80,000		
Substitutes RB	2110	149	12	252	95,000	70,780	95,000	81,000	80,000		
Substitutes WO	2110	149	13	252	95,000	70,735	95,000	81,000	80,000		
Substitutes Bell	2110	149	21	252	100,000	75,165	100,000	85,000	75,000		
Substitutes SB	2110	149	22	252	100,000	89,158	100,000	90,000	75,000		
Substitutes HG	2110	149	26	252	123,732	63,005	123,732	115,000	95,000		
Substitutes NCLB	2110	149	32	252	27,000	-	27,000	20,000	27,000		
Compensatory Education/Salaries	2110	150	36		1,150,991	1,137,952	1,238,886	1,256,024	1,281,197		
Compensatory Education/TAssts	2110	151	36		148,589	146,907	86,000	115,937	124,274		
Teacher Aides DG	2110	166	11	252	218,919	192,454	205,877	174,587	222,962		
Teacher Aides DG - ARRA	2110	161	11	252	-	-	16,820	16,237	-		
Teacher Aides RB	2110	166	12	252	225,761	195,936	195,391	169,299	211,210		
Teacher Aides RB - ARRA	2110	166	12	252	-	-	12,251	12,251	-		
Teacher Aides WO	2110	166	13	252	248,711	210,824	204,654	193,121	220,751		
Teacher Aides WO - ARRA	2110	166	13	252	-	-	12,251	12,251	-		
Teacher Aides HG	2110	166	26	252	31,105	24,688	32,942	32,943	34,757		
Teacher Aides - Open Gates	2110	166	36	252	5,141	-	-	-	-		
Security/Bus Duty DG	2110	167	11	252	8,775	5,698	8,775	7,226	-		
Security/Bus Duty RB	2110	167	12	252	-	1,303	-	4,124	-		
Security/Bus Duty WO	2110	167	13	252	9,332	7,953	9,332	9,332	-		
Security/Bus Duty Bell	2110	167	21	252	6,329	4,613	6,561	6,560	-		
Security/Bus Duty SB	2110	167	22	252	5,116	8,984	10,733	10,732	-		
Security D/W	2110	167	36	252	11,000	-	-	-	-		
Equipment - S/W DG	2110	200	11	260	6,500	12,938	5,500	5,500	4,000		
Equipment - S/W RB	2110	200	12	222	4,000	2,622	1,000	500	900		
Equipment - S/W WO	2110	200	13	222	11,200	6,065	9,000	8,000	7,300		
Equipment - Instr Music	2110	200	13	236	800	-	450	450	450		
Equipment - Physical Education	2110	200	21	235	2,610	3,102	2,390	2,390	2,568		
Equipment - S/W Bell	2110	200	21	260	12,164	12,728	11,074	11,074	12,495		
Equipment - Physical Education	2110	200	22	235	2,500	1,890	2,500	2,000	2,000		
Equipment - S/W SB	2110	200	22	260	25,000	18,447	12,000	12,000	8,000		
Equipment - Science	2110	200	26	228	10,500	300	10,500	6,500	8,500		
Equipment - Art	2110	200	26	230	11,000	6,144	11,000	6,270	9,000		
Equipment - Music	2110	200	26	236	11,000	7,284	11,000	5,500	9,000		
Equipment - Computer Education	2110	200	26	250	800	-	-	-	-		
Equipment - S/W HG	2110	200	26	260	68,250	81,924	63,250	103,614	63,567		

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					Budget	Budget	Budget	Estimate	Budget	Diff. \$	Diff. %
Budget Codes											
Equipment - Life School	2110	200	26	261	2,000	2,000	2,000	1,500	1,500		
Equipment - D/W	2110	200	36	236	25,000	30,941	10,000	10,000	39,600		
Contractual/CORE DG	2110	400	11	222	1,500	475	1,500	1,000	1,000		
Contractual/Substitutes DG	2110	400	11	252	-	135	-	500	-		
Gifts/Donations DG	2110	400	11	255	-	3,606	-	-	-		
Contractual/Substitutes RB	2110	400	12	252	-	3,150	-	3,500	-		
Gifts/Donations RB	2110	400	12	255	-	5,885	-	-	-		
Contractual/CORE WO	2110	400	13	222	2,500	1,840	2,250	2,000	2,000		
Contractual/Substitutes WO	2110	400	13	252	-	135	-	500	-		
Gifts/Donations WO	2110	400	13	255	-	2,974	-	-	-		
Contractual S/W WO	2110	400	13	260	3,150	1,298	2,340	2,000	2,000		
Gifts/Donations Bell	2110	400	21	255	-	3,742	-	-	-		
Gifts/Donations SB	2110	400	22	255	-	-	-	-	-		
Contractual - S/W SB	2110	400	22	260	5,023	-	1,023	-	-		
Contractual - Performing Arts (Accompanist)	2110	400	26	238	3,000	-	3,000	3,000	3,000		
Gifts/Donations HG	2110	400	26	255	-	38,777	-	-	-		
Contractual/HG Graduation	2110	400	26	260	60,000	50,402	50,000	76,923	45,000		
Contractual - S/W HG	2110	401	26	260	25,000	23,219	3,000	3,889	3,000		
Contractual Curriculum Studies	2110	400	32	251	134,000	120,097	125,000	133,500	125,000		
Contractual/Sub Finder	2110	401	36		27,000	27,585	30,000	30,000	32,000		
Report Cards DG	2110	409	11	222	1,000	-	500	-	500		
Report Cards WO	2110	409	13	222	200	140	180	-	-		
Report Cards Bell	2110	409	21		500	-	-	-	-		
Report Cards SB	2110	409	22		3,200	-	3,200	-	-		
Postage Bell	2110	410	21	260	8,807	9,616	5,787	5,787	5,208		
Postage SB	2110	410	22	260	10,476	13,131	10,476	11,000	9,000		
Postage HG	2110	410	26	260	32,000	25,304	32,000	34,520	27,000		
Memberships/Dues - Vocal Music	2110	412	26	238	400	45	400	250	-		
Travel/Conferences DG	2110	415	11	222	2,000	471	1,600	415	1,000		
Travel/Conferences RB	2110	415	12	222	1,350	1,153	1,000	1,000	900		
Travel/Conferences WO	2110	415	13	222	4,500	1,910	3,600	2,500	2,000		
Travel/Conferences Bell	2110	415	21	260	4,898	2,284	4,000	4,000	2,425		
Travel/Conferences SB	2110	415	22	260	6,000	4,537	4,000	4,500	3,000		
Travel/Conferences HG	2110	415	26	260	20,000	11,135	15,000	12,000	12,000		
Elementary Science Program	2110	431	32	251	54,275	3,185	10,000	4,500	4,500		
Equipment Repair/CORE DG	2110	434	11	222	1,700	3,225	1,500	1,000	1,000		
Equipment Repair/Instr Music DG	2110	434	11	236	1,000	-	600	-	600		
Equipment Repair/CORE RB	2110	434	12	222	250	195	200	200	200		
Equipment Repair/CORE WO	2110	434	13	222	400	255	270	270	300		
Equipment Repair/Instr Music WO	2110	434	13	236	300	290	315	315	350		



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					Budget		Budget	Estimate	Budget	Diff. \$	Diff. %
Budget Codes											
Equipment Repair - S/W Bell	2110	434	21	260	4,480	2,170	3,460	3,460	5,638		
Equipment Repair - S/W SB	2110	434	22	260	5,500	7,698	8,500	9,000	9,000		
Equipment Repair - Science	2110	434	26	228	3,000	265	3,000	1,000	1,000		
Equipment Repair - Instr Music	2110	434	26	236	13,000	12,753	13,000	10,000	10,000		
Equipment Repair - S/W	2110	434	26	260	9,000	7,860	9,000	12,000	7,000		
Home/Hospital Tutoring	2110	441	32	251	9,000	17,192	9,000	9,266	15,000		
Professional Improvement	2110	443	32	251	1,000	9,661	1,000	1,000	2,000		
Gifted Program	2110	444	32	251	9,000	8,938	9,000	11,730	9,000		
Reproduction Svcs - S/W - Bell	2110	448	21	260	34,290	33,536	32,270	32,439	32,448		
Reproduction Svcs - S/W - SB	2110	448	22	260	32,500	35,391	32,500	32,500	32,500		
Reproduction Svcs - S/W - HG	2110	448	26	260	60,000	59,972	55,000	59,626	55,000		
Technical Svcs - Vocal Music HG	2110	449	26	238	1,813	-	-	-	-		
Technical Svcs - S/W - HG	2110	449	26	260	2,266	-	-	-	-		
Supplies - DG S/W	2110	450	11	222	49,000	54,904	44,986	44,986	40,534		
Supplies - DG Art	2110	450	11	230	10,200	8,641	9,600	9,600	9,100		
Supplies - DG Physical Education	2110	450	11	235	3,200	2,514	2,900	2,900	2,600		
Supplies - DG Instr Music	2110	450	11	236	1,200	763	1,100	1,100	1,050		
Supplies - DG Vocal Music	2110	450	11	238	1,250	1,248	1,050	1,050	1,050		
Supplies - DG Learning Resources	2110	450	11	242	4,000	3,986	4,000	4,000	3,650		
Supplies - RB S/W	2110	450	12	222	38,000	57,207	27,444	27,444	26,072		
Supplies - RB Art	2110	450	12	230	6,300	7,121	5,368	5,368	5,100		
Supplies - RB Intr Music	2110	450	12	236	250	250	250	250	250		
Supplies - RB Vocal Music	2110	450	12	238	700	1,093	700	700	665		
Supplies - RB Learning Resources	2110	450	12	242	3,000	3,075	2,800	2,800	2,660		
Supplies - RB Computer Lab	2110	450	12	249	6,000	5,888	6,000	6,000	6,000		
Supplies - WO CORE	2110	450	13	222	36,000	46,891	34,492	34,000	31,026		
Supplies - WO Art	2110	450	13	230	6,000	4,895	4,950	4,000	5,000		
Supplies - WO Physical Education	2110	450	13	235	2,000	1,061	1,800	1,700	1,800		
Supplies - WO Instr Music	2110	450	13	236	150	-	360	360	360		
Supplies - WO Vocal Music	2110	450	13	238	600	750	360	360	360		
Supplies - WO Learning Resources	2110	450	13	242	2,300	3,174	2,070	2,000	2,500		
Supplies - WO S/W	2110	450	13	260	1,000	18,579	900	900	3,458		
Supplies - Bell English	2110	450	21	225	4,684	4,519	4,464	4,464	4,642		
Supplies - Bell Languages	2110	450	21	226	3,907	4,959	3,687	3,687	3,865		
Supplies - Bell Mathematics	2110	450	21	227	5,110	5,131	4,890	4,890	5,068		
Supplies - Bell Science	2110	450	21	228	8,568	8,320	8,348	8,348	8,526		
Supplies - Bell Social Studies	2110	450	21	229	4,684	5,002	4,464	4,464	4,642		
Supplies - Bell Art	2110	450	21	230	9,780	10,071	9,560	9,560	9,738		
Supplies - Bell Combined Art	2110	450	21	232	2,744	2,583	2,524	2,524	2,702		
Supplies - Bell Physical Education	2110	450	21	235	6,027	6,242	5,807	5,807	5,985		

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Budget Codes											
Supplies - Bell Instr Music	2110	450	21	236	3,924	4,142	3,704	3,704	5,382		
Supplies - Bell Vocal Music	2110	450	21	238	3,957	4,542	3,737	3,737	5,415		
Supplies - Bell Learning Resources	2110	450	21	242	3,144	4,220	2,924	2,924	3,102		
Supplies - Bell Health Education	2110	450	21	244	2,470	2,409	2,250	2,250	2,428		
Supplies - Bell Home & Careers	2110	450	21	248	7,458	7,851	7,238	7,238	7,416		
Supplies - Bell Technology	2110	450	21	249	7,538	7,383	7,318	7,318	7,496		
Supplies - Bell Computer Education	2110	450	21	250	7,567	7,307	7,347	7,347	9,525		
Supplies - Bell S/W	2110	450	21	260	40,693	47,270	32,573	32,573	32,751		
Supplies - Bell Teams	2110	450	21	261	-	-	-	-	3,000		
Supplies - SB English	2110	450	22	225	3,700	4,059	3,000	3,500	3,500		
Supplies - SB Language	2110	450	22	226	5,200	5,360	4,500	4,500	5,500		
Supplies - SB Math	2110	450	22	227	4,300	1,499	3,500	4,500	4,500		
Supplies - SB Science	2110	450	22	228	7,400	7,447	6,700	6,700	9,500		
Supplies - SB Soc. Studies	2110	450	22	229	5,800	3,558	5,100	5,100	6,000		
Supplies - SB Art	2110	450	22	230	5,800	5,164	5,100	8,500	8,500		
Supplies - SB Combined Art	2110	450	22	232	2,400	2,981	1,800	-	-		
Supplies - SB Physical Education	2110	450	22	235	5,300	5,923	4,500	6,500	6,500		
Supplies - SB Instr Music	2110	450	22	236	4,300	4,489	3,600	4,500	4,500		
Supplies - SB Vocal Music	2110	450	22	238	4,300	4,437	3,264	4,500	4,500		
Supplies - SB Learning Resource	2110	450	22	242	2,700	2,301	2,300	2,500	2,500		
Supplies - SB Health	2110	450	22	244	2,000	1,893	1,000	1,000	1,000		
Supplies - SB Home & Careers	2110	450	22	248	6,700	6,581	5,000	7,500	7,000		
Supplies - SB Technology	2110	450	22	249	6,600	5,005	5,300	6,000	6,000		
Supplies - SB Computer Education	2110	450	22	250	8,000	8,419	6,000	6,000	6,000		
Supplies - SB S/W	2110	450	22	260	45,000	27,814	30,000	45,800	26,484		
Supplies - HG English	2110	450	26	225	8,500	8,146	8,500	8,772	7,000		
Supplies - HG Language	2110	450	26	226	5,000	5,464	5,000	5,000	4,000		
Supplies - HG Mathematics	2110	450	26	227	9,200	9,311	9,200	9,200	8,200		
Supplies - HG Science	2110	450	26	228	26,000	37,080	26,000	28,844	24,500		
Supplies - HG Social Studies	2110	450	26	229	7,000	5,874	7,000	7,283	6,000		
Supplies - HG Fine/Practical Arts	2110	450	26	230	29,000	33,395	29,000	29,037	27,500		
Supplies - HG Physical Education	2110	450	26	235	11,200	11,323	11,200	12,053	9,000		
Supplies - HG Performing Arts	2110	450	26	238	10,000	26,872	10,000	17,953	9,000		
Supplies - HG Learning Resources	2110	450	26	242	5,500	4,716	5,500	5,500	5,000		
Supplies - HG Bus., Business & Health Ed.	2110	450	26	247	5,000	4,989	5,000	4,500	4,500		
Supplies - HG S/W	2110	450	26	260	62,412	152,221	52,425	56,425	45,425		
Supplies - LIFE School	2110	450	26	261	4,000	4,255	4,000	6,555	3,500		
Tuition - Alternative Schools	2110	470	30	251	-	8,598	-	-	-		
Textbooks - DG S/W	2110	480	11	222	30,000	51,825	19,200	19,344	16,000		
Textbooks - DG Learning Resources	2110	480	11	242	3,000	1,248	3,000	3,000	2,500		

**CHAPPAQUA CENTRAL SCHOOL DISTRICT  
2010-2011 BUDGET INFORMATION**

					2008-09	2008-09	2009-10	2009-10	2010-11	Approved vs.	
					Approved	Actual	Approved	Year End	Proposed	Proposed	
					Budget		Budget	Estimate	Budget	Diff. \$	Diff. %
Budget Codes											
Textbooks - RB S/W	2110	480	12	222	43,000	53,096	36,883	36,883	34,883		
Textbooks - RB Vocal Music	2110	480	12	238	250	-	250	250	250		
Textbooks - RB Learning Resources	2110	480	12	242	1,500	1,352	1,350	1,350	1,000		
Textbooks - WO S/W	2110	480	13	222	24,600	40,362	22,480	22,000	22,000		
Textbooks - WO Instr Music	2110	480	13	236	750	-	675	600	675		
Textbooks - WO Vocal Music	2110	480	13	238	250	-	225	200	225		
Textbooks - WO Learning Resources	2110	480	13	242	3,450	3,193	2,700	2,700	2,500		
Textbooks - Bell English	2110	480	21	225	2,654	2,857	2,434	2,434	5,612		
Textbooks - Bell Languages	2110	480	21	226	3,947	2,760	3,727	3,727	3,905		
Textbooks - Bell Mathematics	2110	480	21	227	30,063	24,664	29,943	29,943	7,176		
Textbooks - Bell Science	2110	480	21	228	663	499	543	543	721		
Textbooks - Bell Social Studies	2110	480	21	229	13,490	11,270	12,470	12,470	12,648		
Textbooks - Bell Health Education	2110	480	21	244	633	598	513	513	691		
Textbooks - SB English	2110	480	22	225	3,200	3,121	3,200	3,200	3,200		
Textbooks - SB Language	2110	480	22	226	6,000	6,000	6,000	9,000	12,000		
Textbooks - SB Math	2110	480	22	227	11,167	6,897	11,167	6,000	6,000		
Textbooks - SB Science	2110	480	22	228	17,000	46,394	17,000	6,000	6,000		
Textbooks - SB Social Studies	2110	480	22	229	13,000	13,572	13,000	10,000	10,000		
Textbooks - SB Health	2110	480	22	244	500	489	500	500	500		
Textbooks - SB S/W	2110	480	22	260	-	-	-	-	5,000		
Textbooks - English	2110	480	26	225	14,000	14,268	14,000	14,006	13,000		
Textbooks - Languages	2110	480	26	226	9,000	31,663	9,000	9,000	8,000		
Textbooks - Mathematics	2110	480	26	227	14,000	28,683	14,000	13,000	13,000		
Textbooks - Sciences	2110	480	26	228	11,000	13,137	11,000	10,826	10,000		
Textbooks - Social Studies	2110	480	26	229	12,000	12,076	12,000	12,000	11,000		
Textbooks - Physical Education	2110	480	26	235	4,000	4,975	4,000	4,000	3,500		
Textbooks - Learning Resources	2110	480	26	242	3,000	4,094	3,000	2,500	2,500		
Textbooks - Business & Health Ed	2110	480	26	247	1,500	1,500	1,500	1,000	1,000		
Textbooks - Curriculum Development	2110	480	32	251	66,000	376,095	66,000	66,000	71,000		
Textbooks - Parochial/Private Schools	2110	480	36	251	7,500	3,850	4,000	5,738	6,000		
BOCES Services - Regular School	2110	490	36	251	650,000	293,005	270,000	270,000	283,000		
BOCES Services - Arts In Education	2110	490	36	251	-	341,682	310,000	310,000	325,000		
BOCES Services - Environmental Education	2110	490	36	251	-	98,081	94,000	94,000	99,000		
<b>TOTAL</b>				<b>2210</b>	<b>\$ 35,926,353</b>	<b>\$ 35,478,925</b>	<b>\$ 36,512,561</b>	<b>\$ 35,675,416</b>	<b>\$ 37,064,090</b>	<b>\$ 551,529</b>	<b>1.51%</b>

**CHAPPAQUA CENTRAL SCHOOL DISTRICT  
2010-2011 BUDGET INFORMATION**

2008-09	2008-09	2009-10	2009-10	2010-11	Approved vs.	
Approved		Approved	Year End	Proposed	Proposed	
Budget	Actual	Budget	Estimate	Budget	Diff. \$	Diff. %

Budget Codes

**EXPLANATORY NOTES: TEACHING - 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  
2010-2011 BUDGET INFORMATION**

2008-09	2008-09	2009-10	2009-10	2010-11	Approved vs.	
Approved	Actual	Approved	Year End	Proposed	Proposed	
Budget		Budget	Estimate	Budget	Diff. \$	Diff. %

Budget Codes

Teaching - Special Education

Instr Salaries	2250	150	35		3,550,878	3,430,767	3,514,318	3,405,151	3,683,121
Instr Salaries - ARRA	2250	150	35		-	-	121,451	150,584	-
Instr Salaries - Teaching Assts	2250	151	35	11	181,214	159,401	228,541	139,005	172,288
Instr Salaries - Teaching Assts	2250	151	35	12	216,613	238,663	256,274	185,526	207,330
Instr Salaries - Teaching Assts	2250	151	35	13	224,348	160,518	231,693	150,062	182,307
Instr Salaries - Teaching Assts	2250	151	35	21	352,893	321,653	295,844	325,256	351,083
Instr Salaries - Teaching Assts	2250	151	35	22	193,276	212,253	236,045	302,528	333,360
Instr Salaries - Teaching Assts	2250	151	35	26	201,014	197,732	199,610	195,709	215,560
Instr Salaries - Speech	2250	152	35		876,586	598,616	553,230	553,230	671,582
Instr Salaries - Speech - ARRA	2250	152	35		-	-	83,313	83,313	-
Non-Instr Salaries - Clerical	2250	160	35		209,445	181,864	199,924	203,016	212,180
Non-Instr Overtime - Clerical	2250	161	35		8,000	10,499	5,000	5,000	5,000
Non-Instr- Occupational Therapists	2250	162	35		159,755	162,854	171,980	100,938	112,807
Non-Instr-Physical Therapists	2250	163	35		-	77,091	82,257	82,257	85,136
Health Aide - Westorchar	2250	165	35	13	35,826	34,895	37,921	29,911	31,696
Instr Salaries - CSE SY Teacher	2251	150	35		25,875	-	25,000	-	5,000
Instr Salaries - CSE SY Reg Teacher	2251	151	35		-	-	25,000	-	5,000
Instr Salaries - CSE Speech	2251	153	35		-	-	-	-	4,000
Instr Salaries - CSE Psychologist	2251	153	35		-	-	-	-	5,000
Instr Salaries - CSE Summer Teacher	2252	150	35		75,555	9,440	20,000	21,176	22,000
Instr Salaries - CSE Summer Reg Teacher	2252	151	35		-	4,671	10,000	4,521	-
Instr Salaries - CSE Summer Speech	2252	152	35		-	3,620	12,000	2,720	12,000
Instr Salaries - CSE Summer Psychologist	2252	153	35		-	7,363	12,000	13,308	10,000
Instr Salaries - Summer Curr Development	2252	155	35		74,520	58,174	65,000	49,289	60,000
Non-Instr - Occupational Therapists	2252	162	35		-	-	-	-	5,000
TAssts July/August Program	2253	151	35		-	41,731	43,000	35,000	43,000
Equipment/Student Services	2250	200	35		20,000	8,505	19,000	19,000	18,000
Equipment/Office	2250	201	35		2,500	6,015	2,500	2,500	2,500
Contractual/Services to Students	2250	400	35		850,000	823,084	900,000	900,000	850,000
Contractual/Office	2250	401	35		10,000	29,253	25,000	25,000	25,000
SEDCAR 611	2250	405	35		-	93,000	-	227,186	118,204
SEDCAR 619	2250	406	35		-	15,435	-	36,234	20,545
Postage	2250	410	35		7,000	10,397	7,000	7,000	10,000
Travel/Conferences	2250	415	35		7,000	6,043	6,000	8,130	6,000
Hospital/Home Instruction	2250	441	35		12,000	17,744	20,000	20,000	20,000
Supplies/Student Services	2250	450	35		20,000	19,800	20,000	21,583	20,000
Supplies/Office	2250	451	35		1,000	4,501	6,000	5,300	6,000

**CHAPPAQUA CENTRAL SCHOOL DISTRICT  
2010-2011 BUDGET INFORMATION**

			2008-09	2008-09	2009-10	2009-10	2010-11	Approved vs.	
			Approved	Actual	Approved	Year End	Proposed	Proposed	
			Budget		Budget	Estimate	Budget	Diff. \$	Diff. %
	Budget Codes								
Tuition/NYS Public	2250	471 35	275,000	399,439	520,000	463,201	520,000		
Tuition/Private	2250	472 35	850,000	1,233,879	1,430,000	1,417,622	1,400,000		
BOCES Services	2250	490 35	950,000	1,439,990	1,176,000	1,176,000	1,500,000		
	<b>TOTAL</b>	<b>2250</b>	<b>\$ 9,390,298</b>	<b>\$ 10,018,890</b>	<b>\$ 10,560,901</b>	<b>\$ 10,366,256</b>	<b>\$ 10,950,699</b>	<b>\$ 389,798</b>	<b>3.69%</b>

**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  
2010-2011 BUDGET INFORMATION**

Budget Codes

2008-09 Approved Budget	2008-09 Actual	2009-10 Approved Budget	2009-10 Year End Estimate	2010-11 Proposed Budget	Approved vs. Proposed Diff. \$	Diff. %
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Occupational Education

BOCES Occupational Education	2280	490	26	90,000	77,122	105,000	105,000	105,000		
Occupational Education Total	2280			\$ 90,000	\$ 77,122	\$ 105,000	\$ 105,000	\$ 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  
2010-2011 BUDGET INFORMATION**

2008-09	2008-09	2009-10	2009-10	2010-11	Approved vs.	
Approved	Actual	Approved	Year End	Proposed	Proposed	
Budget		Budget	Estimate	Budget	Diff. \$	Diff. %

Budget Codes

Teaching - Special Schools

Continuing Education

Contractual - Instructional	2330	400	37	120,000	91,383	110,000	95,000	95,000		
Contractual - Other	2330	401	37	1,000	5,263	5,000	5,000	5,500		
Contractual - Driver Ed	2330	400	37 233	145,000	141,365	120,000	120,000	132,500		
Postage	2330	410	37	5,000	356	5,000	1,000	1,000		
Reproduction Services	2330	448	37	17,000	18,171	17,000	15,000	15,000		
Supplies	2330	450	37	2,000	447	2,000	1,000	1,000		
TOTAL				\$ 290,000	\$ 256,984	\$ 259,000	\$ 237,000	\$ 250,000	\$ (9,000)	-3.47%

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  
2010-2011 BUDGET INFORMATION**

2008-09	2008-09	2009-10	2009-10	2010-11	Approved vs.	
Approved	Actual	Approved	Year End	Proposed	Proposed	
Budget		Budget	Estimate	Budget	Diff. \$	Diff. %

Budget Codes

School Library & Audio-Visual

Library

Instr Salary - DG	2610	150	11	237	75,000	63,091	68,127	68,127	73,435
Instr Salary - RB	2610	150	12	237	125,430	125,430	68,127	75,454	81,331
Instr Salary - WO	2610	150	13	237	122,351	122,351	129,821	129,821	134,365
Instr Salary - Bell	2610	150	21	237	125,430	125,430	129,821	129,821	134,365
Instr Salary - SB	2610	150	22	237	74,843	77,213	84,163	84,163	90,241
Instr Salary - HG	2610	150	26	237	234,409	234,409	242,614	242,614	254,334
Non-Instr Salary - DG	2610	160	11	237	51,998	51,972	54,851	54,851	57,869
Non-Instr Salary - RB	2610	160	12	237	53,048	53,022	55,939	55,940	57,869
Non-Instr Salary - WO	2610	160	13	237	45,692	45,466	48,332	48,332	51,124
Non-Instr Salary - Bell	2610	160	21	237	70,468	68,502	73,398	73,398	77,929
Non-Instr Salary - SB	2610	160	22	237	62,172	62,284	37,467	42,739	39,882
Non-Instr Salary - HG	2610	160	26	237	170,340	176,002	178,746	183,417	192,857
Equipment - WO	2610	200	13	237	1,200	-	800	800	800
Bookbinding - Bell	2610	401	21	237	200	-	180	180	358
Bookbinding - SB	2610	401	22	237	450	-	450	-	-
Bookbinding - HG	2610	401	26	237	2,000	290	1,000	1,000	1,000
Memberships - HG	2610	412	26	237	500	600	500	500	500
Equipment Repair - Bell	2610	434	21	237	496	-	400	400	578
Reproduction Services - DG	2610	448	11	237	450	373	650	650	650
Reproduction Services - Bell	2610	448	21	237	707	-	587	587	765
Reproduction Services - SB	2610	448	22	237	700	313	700	1,000	1,000
Supplies - DG	2610	450	11	237	1,500	1,494	1,200	1,000	1,010
Supplies - RB	2610	450	12	237	1,250	1,233	1,250	1,250	1,250
Supplies - WO	2610	450	13	237	2,000	1,978	1,300	1,300	1,300
Supplies - Bell	2610	450	21	237	2,390	3,250	2,270	2,270	2,448
Supplies - SB	2610	450	22	237	2,300	1,230	2,300	3,000	3,000
Supplies - HG	2610	450	26	237	21,000	23,020	20,000	20,000	17,000
Books - DG	2610	456	11	237	7,200	7,123	7,000	7,000	6,800
Books - RB	2610	456	12	237	7,000	7,009	5,000	5,000	4,625
Books - WO	2610	456	13	237	6,000	5,998	5,400	5,200	5,400
Books - Bell	2610	456	21	237	16,644	17,629	14,000	14,000	10,421
Books - SB	2610	456	22	237	9,600	10,429	9,600	9,600	6,000
Books - HG	2610	456	26	237	15,000	16,046	10,000	10,000	8,000
Library/Av Aid Program - DG	2610	460	11	237	3,500	5,544	4,000	4,000	3,330
Library/Av Aid Program - RB	2610	460	12	237	3,500	3,500	3,500	3,500	3,120
Library/Av Aid Program - WO	2610	460	13	237	3,500	3,381	4,000	4,000	3,300

**CHAPPAQUA CENTRAL SCHOOL DISTRICT  
2010-2011 BUDGET INFORMATION**

					2008-09	2008-09	2009-10	2009-10	2010-11	Approved vs.	
					Approved	Actual	Approved	Year End	Proposed	Proposed	
					Budget		Budget	Estimate	Budget	Diff. \$	Diff. %
Budget Codes											
Library/Av Aid Program - Bell	2610	460	21	237	7,500	8,897	6,000	6,000	4,638		
Library/Av Aid Program - SB	2610	460	22	237	5,500	5,385	5,500	5,500	4,050		
Library/Av Aid Program - HG	2610	460	26	237	8,500	9,219	9,250	9,250	7,800		
BOCES	2610	490	36	237	48,500	56,352	57,000	57,000	39,060		
<u>Audio Visual</u>											
Equipment - RB	2610	200	12	231	500	-	465	400	-		
Equipment - WO	2610	200	13	231	3,000	1,388	1,800	1,700	1,800		
Equipment - Bell	2610	200	21	231	3,544	923	1,800	1,800	1,978		
Equipment - SB	2610	200	22	231	5,000	775	3,000	1,000	1,000		
Equipment Repair - WO	2610	434	13	231	200	200	-	-	-		
Equipment Repair - Bell	2610	434	21	231	1,196	130	1,076	1,076	1,254		
Equipment Repair - SB	2610	434	22	231	500	-	500	-	-		
Reproduction Services - Bell	2610	448	21	231	831	-	811	811	732		
Reproduction Services - SB	2610	448	22	231	800	-	300	-	-		
Supplies - DG	2610	450	11	231	7,000	7,000	7,830	-	8,100		
Supplies - RB	2610	450	12	231	3,500	3,333	1,500	1,500	1,425		
Supplies - WO	2610	450	13	231	2,500	2,781	2,000	200	1,800		
Supplies - Bell	2610	450	21	231	2,380	6,331	3,784	3,784	3,962		
Supplies - SB	2610	450	22	231	4,300	7,013	4,300	2,359	3,000		
TOTAL	2610				\$ 1,425,519	\$ 1,425,337	\$ 1,374,409	\$ 1,377,294	\$ 1,408,855	\$ 34,446	2.51%

**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  
2010-2011 BUDGET INFORMATION**

2008-09	2008-09	2009-10	2009-10	2010-11	Approved vs.	
Approved	Actual	Approved	Year End	Proposed	Proposed	
Budget		Budget	Estimate	Budget	Diff. \$	Diff. %

Budget Codes

Computer Assisted Instruction

Instr Salaries	2630	150	39	200,906	219,151	129,821	129,821	134,365		
Non Instr Salaries	2630	160	39	321,253	272,928	289,576	289,576	306,244		
Summer Help Salaries	2630	162	39	-	4,354	-	-	3,500		
Equipment	2630	200	39	333,700	352,468	149,200	149,200	151,000		
Contract Services	2630	400	39	923,708	917,379	921,606	921,606	926,856		
State Aided Hardware Lease	2630	400	39 L	389,903	443,487	262,798	262,798	264,090		
Gifts/Donations	2630	400	39 255	-	13,162	-	-	-		
Summer Help Contractual	2630	401	39	8,000	-	-	-	-		
Travel/Conferences	2630	415	39	3,000	3,219	3,000	3,000	3,500		
Technology Training	2630	449	39	25,000	12,148	20,000	20,000	20,000		
Supplies	2630	450	39	50,000	160,875	100,000	100,000	75,000		
State Aided Computer Software	2630	460	39	239,759	329,710	176,865	176,865	176,865		
TOTAL	2630			\$ 2,495,229	\$ 2,728,880	\$ 2,052,866	\$ 2,052,866	\$ 2,061,420	\$ 8,554	0.42%

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  
2010-2011 BUDGET INFORMATION**

2008-09	2008-09	2009-10	2009-10	2010-11	Approved vs.	
Approved	Actual	Approved	Year End	Proposed	Proposed	
Budget		Budget	Estimate	Budget	Diff. \$	Diff. %

Budget Codes

Attendance - Regular School

Non-Instr Salary - Attendance HG	2805	160	26	35,343	31,596	37,409	37,409	39,592		
TOTAL	2805			\$ 35,343	\$ 31,596	\$ 37,409	\$ 37,409	\$ 39,592	\$ 2,183	5.84%

Guidance - Regular School

Instr Salaries - Bell	2810	150	21	307,793	290,836	232,995	311,764	333,266		
Instr Salaries - SB	2810	150	22	319,041	318,127	340,360	327,810	359,354		
Instr Salaries - HG	2810	150	26	979,117	929,124	1,019,478	881,225	936,918		
Non-Instr Salaries - Bell	2810	160	21	47,794	47,771	50,709	50,709	53,793		
Non-Instr Salaries - SB	2810	160	22	46,546	46,524	49,419	49,419	52,458		
Non-Instr Salaries - HG	2810	160	26	287,171	228,197	250,718	259,422	266,315		
Proctor - Miscellaneous	2810	189	26	-	1,121	1,300	1,300	1,300		
Proctor - PSAT	2810	189	26	2,500	3,860	4,000	4,000	4,000		
Proctor - SAT	2810	189	26	9,000	9,432	11,000	9,500	11,000		
Proctor - AP	2810	189	26	2,000	3,963	4,000	12,000	13,500		
Equipment - HG	2810	200	26	3,600	-	2,000	2,000	1,700		
Contractual - SB	2810	400	22	4,000	-	4,000	-	-		
Contractual - HG	2810	400	26	1,700	1,255	1,700	1,735	1,700		
Project Challenge	2810	400	26	9,800	12,093	8,800	8,800	8,800		
Peer Leadership	2810	400	26	20,000	28,050	15,000	15,000	15,000		
Postage	2810	410	26	4,500	350	3,000	500	2,000		
Memberships	2810	412	26	1,700	830	1,700	1,200	1,200		
Travel/Conferences	2810	415	26	9,800	6,710	9,800	9,000	7,000		
Reproduction Services	2810	448	26	7,200	6,064	7,200	7,200	7,200		
Technical Services	2810	449	26	2,900	1,830	1,000	1,000	1,000		
Supplies	2810	450	26	6,500	9,934	6,500	6,500	5,000		
BOCES Services	2810	490	26	15,000	3,902	15,000	15,000	10,000		
TOTAL	2810			\$ 2,087,662	\$ 1,949,972	\$ 2,039,679	\$ 1,975,084	\$ 2,092,504	\$ 52,825	2.59%

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  
2010-2011 BUDGET INFORMATION**

2008-09	2008-09	2009-10	2009-10	2010-11	Approved vs.	
Approved	Actual	Approved	Year End	Proposed	Proposed	
Budget		Budget	Estimate	Budget	Diff. \$	Diff. %

Budget Codes

Health Services/Diagnostic Screening

RN Salaries - DG	2815	160	11	96,752	98,746	104,996	104,996	111,566		
RN Salaries - RB	2815	160	12	55,743	56,396	60,660	60,660	65,680		
RN Salaries - WO	2815	160	13	65,436	66,426	72,585	72,538	78,020		
RN Salaries - Bell	2815	160	21	55,743	55,324	59,522	58,070	64,502		
RN Salaries - SB	2815	160	22	57,464	56,106	62,321	62,321	67,400		
RN Salaries - HG	2815	160	26	106,231	106,030	114,533	113,081	123,766		
Non-Instr Salary - DG Clerk	2815	161	11	13,511	11,400	12,581	12,581	13,396		
Non-Instr Salary - RB Clerk	2815	161	12	14,580	13,039	13,687	14,922	16,400		
Non-Instr Salary - WO Clerk	2815	161	13	14,224	9,030	11,844	11,320	12,253		
Equipment - RB	2815	200	12	-	-	-	-	-		
Equipment - HG	2815	200	26	600	-	-	-	-		
Health Services - Other Districts	2815	400	36	60,000	49,481	62,500	62,500	62,500		
Travel/Conferences - WO	2815	415	13	200	-	180	100	180		
Travel/Conferences - Bell	2815	415	21	200	-	200	200	621		
Travel/Conferences - SB	2815	415	22	150	-	150	-	-		
Travel/Conferences - HG	2815	415	26	300	-	300	300	300		
Physicians Fees	2815	420	36	65,000	63,370	64,000	64,000	66,000		
Equipment Repair - DG	2815	434	11	100	36	100	100	100		
Equipment Repair - Bell	2815	434	21	300	94	300	300	721		
Equipment Repair - SB	2815	434	22	150	-	150	150	150		
Reproduction Services - Bell	2815	448	21	378	670	-	-	-		
Reproduction Services - SB	2815	448	22	400	-	140	-	-		
Supplies - DG	2815	450	11	1,800	1,769	1,600	1,600	1,600		
Supplies - RB	2815	450	12	2,000	1,877	1,800	1,800	1,710		
Supplies -WO	2815	450	13	2,500	1,779	2,160	1,700	2,068		
Supplies - Bell	2815	450	21	1,990	1,868	1,990	1,990	5,411		
Supplies - SB	2815	450	22	1,900	1,801	1,900	1,900	1,900		
Supplies - HG	2815	450	26	4,200	5,028	4,500	4,500	4,000		
<b>TOTAL</b>	<b>2815</b>			<b>\$ 621,852</b>	<b>\$ 600,270</b>	<b>\$ 654,699</b>	<b>\$ 651,629</b>	<b>\$ 700,244</b>	<b>\$ 45,545</b>	<b>6.96%</b>

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  
2010-2011 BUDGET INFORMATION**

2008-09	2008-09	2009-10	2009-10	2010-11	Approved vs.	
Approved	Actual	Approved	Year End	Proposed	Proposed	
Budget		Budget	Estimate	Budget	Diff. \$	Diff. %

Budget Codes

Psychologist - District Wide

Instr Salaries	2820	150	36	\$ 828,779	\$ 840,333	\$ 891,141	\$ 808,884	\$ 853,269		
				\$ 828,779	\$ 840,333	\$ 891,141	\$ 808,884	\$ 853,269	\$ (37,872)	-4.25%

Social Worker Service

Instr Salaries - Social Workers D/W	2825	150	36	243,582	219,627	227,651	227,651	235,619		
Student Assistance Counselor	2825	400	26	62,000	60,850	63,000	62,675	64,000		
TOTAL	2825			\$ 305,582	\$ 280,477	\$ 290,651	\$ 290,326	\$ 299,619	\$ 8,968	3.09%

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  
2010-2011 BUDGET INFORMATION**

2008-09	2008-09	2009-10	2009-10	2010-11	Approved vs.	
Approved	Actual	Approved	Year End	Proposed	Proposed	
Budget		Budget	Estimate	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	12,094	12,420	12,420	12,420		
Chaperones - SB	2850	151	22	12,420	3,902	12,420	4,000	12,420		
Chaperones - HG	2850	151	26	20,000	6,976	20,000	7,000	20,000		
Extra Duty Pay - Salaries	2850	152	36	294,975	271,082	294,975	275,000	294,975		
Theater Manager	2850	160	22 230	20,700	-	-	-	-		
Contractual - SB	2850	400	22	2,100	7,100	2,100	8,842	8,500		
Contractual - HG	2850	400	26	5,200	5,200	-	-	1,000		
PAC Tech Services	2850	400	36	-	21,226	20,000	20,000	20,000		
Student Activities - HG	2850	408	26	24,000	26,325	22,000	22,000	19,000		
Supplies - Bell	2850	450	21	1,327	1,140	827	827	1,031		
Supplies - HG	2850	450	26	1,200	-	-	-	-		
<b>TOTAL</b>	<b>2850</b>			<b>\$ 395,896</b>	<b>\$ 355,045</b>	<b>\$ 386,296</b>	<b>\$ 350,089</b>	<b>\$ 390,900</b>	<b>\$ 4,604</b>	<b>1.19%</b>

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  
2010-2011 BUDGET INFORMATION**

2008-09	2008-09	2009-10	2009-10	2010-11	Approved vs.	
Approved	Actual	Approved	Year End	Proposed	Proposed	
Budget		Budget	Estimate	Budget	Diff. \$	Diff. %

Budget Codes

Interscholastic Athletic

Coaching Salaries	2855	152	40	571,571	555,024	571,571	560,000	571,571		
Athletic Trainer	2855	153	40	48,645	48,645	50,348	50,348	52,110		
Chaperones	2855	154	40	26,463	22,646	26,463	23,000	25,463		
Fitness Center Supervisor	2855	155	40	17,431	10,788	13,500	13,500	15,000		
Athletic Coordinator	2855	156	40	15,874	9,493	12,000	11,791	12,204		
Non-Instr Salary	2855	160	40	52,993	52,967	56,479	55,979	59,133		
Non-Instr Salary Overtime	2855	161	40	1,000	3,139	500	500	1,000		
Equipment	2855	200	40	36,000	89,417	14,000	14,000	12,000		
Contractual	2855	400	40	600	-	600	600	600		
Ice Hockey Program - Other	2855	400	40	25,000	25,271	12,500	12,500	10,000		
Athletic Services	2855	401	40	34,600	23,134	25,000	25,000	26,000		
Travel/Conferences	2855	415	40	7,200	6,748	4,200	4,200	4,000		
Facility Rental	2855	432	40	29,000	27,282	25,000	25,000	27,000		
Laundry/Reconditioning	2855	433	40	34,000	23,789	29,000	29,000	30,000		
Equipment Repair	2855	434	40	8,000	1,876	5,000	5,000	4,000		
Awards	2855	445	40	2,100	2,113	1,850	1,850	1,600		
Tournament Entry Fees & Dues	2855	446	40	12,000	9,531	9,750	9,750	9,350		
Printing	2855	448	40	2,000	529	1,400	1,400	1,200		
Supplies	2855	450	40	83,000	117,099	64,000	64,000	63,000		
BOCES	2855	490	40	92,000	88,225	84,444	96,813	92,822		
TOTAL	2855			\$ 1,099,477	\$ 1,117,715	\$ 1,007,605	\$ 1,004,231	\$ 1,018,053	\$ 10,448	1.04%

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  
2010-2011 BUDGET INFORMATION**

				2008-09	2008-09	2009-10	2009-10	2010-11	Approved vs.	
				Approved	Actual	Approved	Year End	Proposed	Proposed	
				Budget		Budget	Estimate	Budget	Diff. \$	Diff. %
Budget Codes										
<u>Pupil Transportation</u>										
Salaries	5510	160	36	67,021	62,955	62,802	62,802	66,560		
Gas & Supplies	5510	450	42	425,000	386,200	525,000	525,000	500,000		
Field Trips - DG	5540	402	11	3,658	1,992	1,800	1,800	1,800		
Field Trips - RB	5540	402	12	3,658	-	1,800	1,800	1,800		
Field Trips - WO	5540	402	13	3,658	3,425	1,800	1,800	1,800		
Field Trips - Bell	5540	402	21	3,658	1,479	1,800	1,800	2,500		
Field Trips - SB	5540	402	22	3,658	3,758	1,800	2,500	2,500		
Field Trips - HG	5540	402	26	15,153	22,708	7,500	7,000	7,000		
Special Education	5540	402	35	461,000	250	1,046,650	1,046,650	1,062,350		
Athletic Trips	5540	402	40	160,000	145,306	145,000	145,000	145,000		
General Education (Public & Private)	5540	402	42	4,761,960	5,037,082	3,896,095	3,896,095	3,935,055		
Van Monitors	5540	402	45	-	-	397,245	397,245	401,200		
	TOTAL	5540		\$ 5,908,424	\$ 5,665,156	\$ 6,089,292	\$ 6,089,492	\$ 6,127,565	\$ 38,273	0.63%

**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  
2010-2011 BUDGET INFORMATION**

2008-09	2008-09	2009-10	2009-10	2010-11	Approved vs.	
Approved	Actual	Approved	Year End	Proposed	Proposed	
Budget		Budget	Estimate	Budget	Diff. \$	Diff. %

Budget Codes

Community Services

Non-Instructional Salary - Census	8070	160	41	22,322	19,634	17,988	17,988	18,977		
TOTAL	8070			\$ 22,322	\$ 19,634	\$ 17,988	\$ 17,988	\$ 18,977	\$ 989	5.50%

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  
2010-2011 BUDGET INFORMATION**

2008-09	2008-09	2009-10	2009-10	2010-11	Approved vs.	
Approved	Actual	Approved	Year End	Proposed	Proposed	
Budget		Budget	Estimate	Budget	Diff. \$	Diff. %

Budget Codes

Employee Benefits

Employees Retirement - NYS ERS	9010	800	36	1,050,000	658,524	683,000	643,168	223,300			
Teachers Retirement - NYS TRS	9020	800	36	3,815,000	3,608,671	3,084,000	2,812,491	4,329,130			
FICA	9030	800	36	4,250,000	3,986,131	4,269,000	4,089,000	4,516,811			
Workers Compensation	9040	800	36	300,000	298,593	300,000	297,017	297,000			
Life Insurance	9045	800	36	36,000	34,244	38,000	32,504	34,000			
Unemployment	9050	800	36	45,000	18,504	288,000	130,000	120,000			
Administrators LTD	9055	800	36	19,000	19,648	20,000	20,000	22,000			
Health Insurance Buy-Out CCT	9060	150	36	1	273,000	62,742	71,500	64,250	57,750		
Health Insurance Buy-Out COSA	9060	160	36		105,000	103,584	104,500	101,750	93,500		
Health Insurance	9060	800	36		10,673,882	8,958,909	10,654,253	10,500,000	10,947,000		
Medicare Reimbursement	9060	800	36	M	425,000	427,455	425,000	425,000	443,000		
Physicals - Administrators	9060	800	36	P	9,600	656	5,000	5,000	10,000		
Dental/Teaching Assistants Non-Tenured	9060	801	36		40,000	37,776	32,000	26,500	23,000		
Dental/Custodians	9060	802	36		65,000	60,492	64,000	64,000	60,000		
Joint Benefit Fund - Teachers/Administrators	9070	800	36		640,000	612,170	594,760	645,595	648,635		
Joint Benefit Fund - COSA	9070	801	36		160,000	152,350	174,720	174,720	176,545		
Employee Assistance Program (EAP)	9089	490	36		-	15,050	15,050	15,050	15,050		
Vision/Teaching Assistants Non-Tenured	9089	801	36		7,500	4,864	5,100	5,000	3,100		
Vision/Custodians	9089	802	36		15,000	14,392	15,500	15,500	15,000		
Retirement Incentives	9089	880	36		200,000	148,384	125,000	82,951	125,000		
Employee Benefits Total	9099				\$ 22,128,982	\$ 19,223,139	\$ 20,968,383	\$ 20,149,496	\$ 22,159,821	\$ 1,191,438	5.68%

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  
2010-2011 BUDGET INFORMATION**

				2008-09	2008-09	2009-10	2009-10	2010-11	Approved vs.	
				Approved	Actual	Approved	Year End	Proposed	Proposed	
Budget Codes				Budget		Budget	Estimate	Budget	Diff. \$	Diff. %
<u>Debt Service</u>										
Bonds - Principal	9711	600	36	2,820,000	2,820,000	2,920,000	2,920,000	3,025,000		
Bonds - Interest	9711	700	36	2,344,534	2,344,534	2,247,815	2,247,815	1,912,670		
TAN - Interest	9760	700	36	300,000	366,756	275,000	119,488	175,000		
Lease/Purchase Agreement - Interest	9785	700	36	-	-	-	-	598,595		
<b>TOTAL</b>	<b>9799</b>			<b>\$ 5,464,534</b>	<b>\$ 5,531,290</b>	<b>\$ 5,442,815</b>	<b>\$ 5,287,303</b>	<b>\$ 5,711,265</b>	<b>\$ 268,450</b>	<b>4.93%</b>
<u>Interfund Transfers</u>										
Transfer to Special Aid	9901	950	35							
- Summer School Program				120,000	119,184	135,000	135,000	140,000		
Transfer to Capital Projects	9950	900	34							
- Identified Project				86,000	86,000	-	-	100,000		
- EXCEL Aid Project				344,675	344,675	-	-	-		
- 1999-00 Funding Project				-	-	31,014	31,014	-		
- 2002-03 Funding Project				-	-	86,364	86,364	-		
<b>TOTAL</b>	<b>9999</b>			<b>\$ 550,675</b>	<b>\$ 549,859</b>	<b>\$ 252,378</b>	<b>\$ 252,378</b>	<b>\$ 240,000</b>	<b>\$ (12,378)</b>	<b>-4.90%</b>
<b>GRAND TOTAL</b>				<b>\$ 107,347,134</b>	<b>\$ 106,317,367</b>	<b>\$ 107,347,134</b>	<b>\$ 105,056,798</b>	<b>\$ 109,391,348</b>	<b>\$ 2,044,214</b>	<b>1.90%</b>

**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 2010-11. 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.

EXCEL Aid Project: Voters approved the proposition for the EXCEL (Expanding our Children's Education & Learning) Aid Project on May 15, 2007.

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

**DEBT SERVICE SCHEDULE  
2010-11 THRU 2030-31**

<b>School Year</b>	<b>Principal</b>	<b>Interest</b>	<b>Total</b>
2010-11	3,025,000	2,145,031	5,170,031
2011-12	2,665,000	2,041,421	4,706,421
2012-13	2,220,000	1,945,346	4,165,346
2013-14	2,315,000	1,851,940	4,166,940
2014-15	2,410,000	1,751,978	4,161,978
2015-16	2,515,000	1,647,821	4,162,821
2016-17	2,620,000	1,539,085	4,159,085
2017-18	2,740,000	1,425,479	4,165,479
2018-19	2,850,000	1,304,846	4,154,846
2019-20	2,815,000	1,180,771	3,995,771
2020-21	2,935,000	1,054,709	3,989,709
2021-22	3,060,000	921,171	3,981,171
2022-23	3,185,000	782,009	3,967,009
2023-24	1,505,000	636,168	2,141,168
2024-25	1,580,000	564,235	2,144,235
2025-26	1,655,000	488,213	2,143,213
2026-27	1,735,000	408,548	2,143,548
2027-28	1,820,000	325,005	2,145,005
2028-29	1,910,000	237,350	2,147,350
2029-30	2,000,000	145,465	2,145,465
2030-31	2,095,000	49,233	2,144,233
	\$ 49,655,000	\$ 22,445,823	\$ 72,100,823

**CHAPPAQUA CENTRAL SCHOOL DISTRICT PUBLIC LIBRARY  
PROPOSED 2010-2011 BUDGET**

	Approved 2008-09	Approved 2009-10	Proposed 2010-11	Approved vs. Proposed
<b>REVENUES</b>				
Real Property Taxes	2,619,376	2,595,762	2,647,799	
From Previous Budget	-	85,000	-	
Operating Income	64,150	58,000	58,000	
State Local Library Aid	5,366	5,000	5,000	
Investment Income	18,000	3,000	5,000	
<b>TOTAL</b>	<u>\$ 2,706,892</u>	<u>\$ 2,746,762</u>	<u>\$ 2,715,799</u>	-1.13%
<b>EXPENDITURES</b>				
Staff				
Salaries	1,576,040	1,635,991	1,582,739	
Benefits				
Disability Insurance	896	1,302	1,448	
Health Insurance	213,518	256,477	262,378	
MTA Tax	-	-	5,602	
Social Security	112,722	117,037	113,996	
NYS Retirement	104,244	98,000	89,000	
Workers' Compensation	12,200	12,200	12,200	
	<u>\$ 2,019,620</u>	<u>\$ 2,121,007</u>	<u>\$ 2,067,363</u>	-2.53%
Library Materials				
Bookbinding & Toys	500	500	500	
Books	118,000	117,000	118,500	
Electronic Materials	8,003	12,215	11,715	
Periodicals	19,980	18,335	18,335	
Recordings	45,118	45,338	45,338	
Software	1,000	500	500	
	<u>\$ 192,601</u>	<u>\$ 193,888</u>	<u>\$ 194,888</u>	0.52%

**CHAPPAQUA CENTRAL SCHOOL DISTRICT PUBLIC LIBRARY  
PROPOSED 2010-2011 BUDGET**

	Approved 2008-09	Approved 2009-10	Proposed 2010-11	Approved vs. Proposed
Operating Expenses				
Building Maintenance & Repair	47,775	19,535	18,200	
Building Service Contracts	25,238	24,962	25,684	
Custodial Supplies	10,000	12,000	12,000	
Director's Contingency	500	500	500	
Electricity	52,000	57,200	57,200	
Equipment Maintenance	30,093	10,364	7,646	
Fuel	26,970	29,667	29,667	
Grounds Maintenance	18,800	18,900	19,100	
Insurance	32,526	32,845	32,845	
Office & Library Supplies	28,000	26,000	24,000	
Postage	9,350	7,150	7,150	
Printing	13,987	13,162	8,122	
Professional Fees	42,263	42,097	26,183	
Programs	15,382	17,207	13,907	
Property Taxes	14,000	14,000	14,000	
Telephone	5,955	5,955	5,955	
Travel & Miscellaneous	9,169	5,474	6,440	
Water	3,190	3,500	3,500	
Westlynx	109,473	91,349	91,449	
	<u>\$ 494,671</u>	<u>\$ 431,867</u>	<u>\$ 403,548</u>	-6.56%
Interfund Transfer	-	-	50,000	
<b>TOTAL</b>	<u><u>\$ 2,706,892</u></u>	<u><u>\$ 2,746,762</u></u>	<u><u>\$ 2,715,799</u></u>	-1.13%

TAX ANALYSIS 2010-2011  
ESTIMATED  
CHAPPAQUA CENTRAL SCHOOL DISTRICT PUBLIC LIBRARY

PUBLIC LIBRARY BUDGET		\$ 2,715,799
Less: Revenues from sources other than current local property taxes		\$ 68,000
	Tax Levy	<u>\$ 2,647,799</u>
	<u>NEW CASTLE</u>	<u>MT. PLEASANT</u>
ASSESSED TAXABLE VALUATION	\$ 933,993,627	\$ 7,014,251
EQUALIZATION RATE	17.45%	1.31%
FULL TAXABLE VALUATION	\$ 5,352,399,009	\$ 535,439,008
PORTION OF TAX LEVY	90.9%	9.1%
TAX LEVY	\$ 2,407,009	\$ 240,790
<u>RATE PER \$1,000</u>		
Public Library Proposed 2010-2011 Budget	\$ 2.58	\$ 34.33
Compared to Public Library Actual 2009-2010	\$ 2.53	\$ 30.66
\$ Increase per \$1000	\$ 0.05	\$ 3.67
% Increase	1.86%	11.97%



**PROFESSIONAL STAFFING SUMMARY**

	<b>2009-10 ACTUAL STAFFING</b>	<b>2010-11 ESTIMATED STAFFING</b>	<b>2010-11 OVER (UNDER)</b>
Central Administration	5.0	5.0	
Principals/Assistant Principals	14.0	14.0	
Staff Developers	3.0	3.0	
Elementary Classroom Teachers - Grades K-4	75.0	73.0	(2.0)
Classroom Teachers - Grades 5-12	140.3	138.5	(1.8)
LIFE School Program	4.0	4.0	
Art	14.0	13.7	(0.3)
Business/Driver Education	1.0	1.0	
ESL	3.0	3.0	
Gifted & Talented Program	1.0	1.0	
Guidance	14.0	14.0	0.0
Health Education	4.0	3.2	(0.8)
Home & Careers	4.0	4.0	0.0
Industrial Arts-Technology	3.0	3.0	0.0
Instructional Media-Technology/Director	2.0	2.0	0.0
Librarians	7.0	7.0	
Music	15.4	15.0	(0.4)
Physical Education/Interscholastic Director	18.6	18.6	0.0
Psychologists	8.0	8.0	
Social Workers	1.8	1.8	
Special Education	58.9	57.1	(1.8)
Speech	9.0	9.0	
Theater-Communications	1.0	1.0	
<b>TOTAL</b>	<b>407.0</b>	<b>399.9</b>	<b>(7.1)</b>

## STATISTICAL DATA

	Enrollment	
	Actual	Projected
	209-10	2010-11
Elementary Schools	1,554	1,510
Middle Schools	1,329	1,364
High School	1,263	1,231
Out Placements	37	37
	4,183	4,142

## SCHOOL BUDGET DATA

YEAR	ENROLLMENT	BUDGET	INCREASE (DECREASE) OVER PREVIOUS YEAR		TAX RATE	INCREASE (DECREASE) OVER PREVIOUS YEAR	
			\$	%		\$	%
00-01	3898	57,703,000	3,769,000	6.99	54.29	3.71	7.3
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	4142	109,391,348	2,044,214	1.9	95.51	2.21	2.37

## CHANGES IN GRADE ENROLLMENT

**2000-2010**

Grade	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	Projected 2010-11
K	281	263	310	293	304	314	281	325	274	292	281
1	299	309	294	339	314	321	335	293	329	281	300
2	327	296	316	304	339	321	323	337	301	334	286
3	344	326	300	317	304	348	322	326	340	305	337
4	357	345	325	303	320	302	345	321	326	342	306
ELEMENTARY	1608	1539	1545	1556	1581	1606	1606	1602	1570	1554	1510
5	340	364	350	326	308	325	307	355	325	330	343
6	326	343	365	346	326	305	322	308	361	328	334
7	310	321	337	362	355	320	315	320	312	359	329
8	276	309	321	336	369	353	314	322	312	312	358
MIDDLE	1252	1337	1373	1370	1358	1303	1258	1305	1310	1329	1364
9	267	278	301	321	340	375	340	313	324	311	307
10	276	266	282	308	318	328	376	337	306	321	305
11	250	286	272	273	304	313	317	377	334	296	317
12	216	253	282	268	268	306	316	320	368	335	302
HIGH SCHOOL	1009	1083	1137	1170	1230	1322	1349	1347	1332	1263	1231
IN DISTRICT	3869	3959	4055	4096	4169	4231	4213	4254	4212	4146	4105
OUT OF DISTRICT PLACEMENT	29	35	28	26	25	30	26	31	40	37	37
TOTAL	3898	3994	4083	4122	4194	4261	4239	4285	4252	4183	4142

## CHANGES IN SCHOOL GROUP ENROLLMENT

**2000-2010**

October Year	ELEMENTARY			SECONDARY			Total Enrollment	Increase/Decrease Over Previous Year
	K	1-5	Total	6-8	9-12	Total		
2000	281	1667	1948	912	1009	1921	3869	89
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	281	1229	1510	1364	1231	2595	4105	(41)

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

**INFORMATIONAL MEETING ON BUDGET**

**Tuesday, May 4, 2010**

**Horace Greeley High School 8:15 pm**

**ANNUAL SCHOOL DISTRICT VOTE**

**Tuesday, May 18, 2010**

**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 18, 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 13, 2010 five (5) days prior to the election.

Applications for absentee ballots for voting on Board of Education and Library members and the 2010-2011 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



# 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 in New York State. The required ratios for this district are reported below.

2007-2008 School Year		General Education	Special Education
This School District	Instructional Expenditures	\$58,811,414	\$15,652,254
	Pupils	4,389	484
	<b>Instructional Expenditures Per Pupil</b>	<b>\$13,400</b>	<b>\$32,339</b>
Similar District Group	Instructional Expenditures	\$4,589,008,265	\$1,604,704,726
	Pupils	400,054	51,794
	<b>Instructional Expenditures Per Pupil</b>	<b>\$11,471</b>	<b>\$30,982</b>
All Public Schools	Instructional Expenditures	\$27,938,976,618	\$10,038,982,860
	Pupils	2,723,955	410,099
	<b>Instructional Expenditures Per Pupil</b>	<b>\$10,257</b>	<b>\$24,479</b>
<b>Similar District Group Description: Low Need/Resource Capacity</b>			

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 December 1, 2007 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.

2007-2008 School Year	This School District	Similar District Group	All Public Schools
<b>Total Expenditures Per Pupil</b>	<b>\$22,592</b>	<b>\$20,394</b>	<b>\$18,365</b>

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

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



## Exemption Impact Report

Assessment Year: 2009

County: Westchester

SWIS Code: 553600

Town Value Report

Equalized Total Assessed Value = 5,674,467,094

Municipality: New Castle

Total Assessed Value: 990,194,508

Uniform Percentage: 17.45

Exempt Code	Description	Statutory Authority	# of Exempts	Total Equalized Value of EX	% of Value Exempted
12100	NY STATE	RPTL 404(1)	43	67,751,289	1.19
12350	PUB AUT ST	RPTL 412 & Pub Auth L	2	2,106,017	0.04
13100	CTY OWNED	RPTL 406(1)	3	344,412	0.01
13500	TWN WTHIN	RPTL 406(1)	120	11,971,633	0.21
13800	SCHOOL DIS	RPTL (408)	20	143,115,186	2.52
13870	SPEC DIST	RPTL 410	5	5,573,065	0.10
13880	FIRE DIST	Trans L 64	2	1,375,358	0.02
14110	US PROP	State L 54	1	4,297,994	0.08
25110	CONST PROT	RPTL 420-a	14	35,436,103	0.62
25230	NPC M/M IM	RPTL 420-a	3	3,904,297	0.07
25300	NON-PROFIT	RPTL 420-b	21	20,087,679	0.35
27350	CEMETARIES	RPTL 446	2	1,168,481	0.02
41640	VOL FIRE & AMB	RPTL 466-c, d, f	43	3,542,286	0.06
41730	AGRIC	Ag-Mkts L 306	3	4,739,346	0.08
41800	SENIOR-ALL	RPTL 467	45	9,913,472	0.17
41934	DISABILITY	RPTL 459-c	1	329,512	0.01
47460	FOREST LAN	RPTL 480-a	2	895,128	0.02
	Total Exemptions (No System EX's)		330	316,551,258	5.58
50000	WHOLLY EX		1	532,951	0.01
	Total Exemptions (with System EX's)		331	317,084,209	5.59

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: \_\_\_\_\_

## Exemption Impact Report

Assessment Year: 2009

County: Westchester

SWIS Code: 5534

School Value Report (553604)  
Equalized Total Assessed Value = 579,474,427

Municipality: Mt. Pleasant

Total Assessed Value: 7,591,115

Uniform Percentage: 1.31

Exempt Code	Description	Statutory Authority	# of Exempts	Total Equalized Value of EX	% of Value Exempted
13100	CITY OWNED	RPTL 406(1)	4	46,030	0.01
13500	TWN WITHIN	RPTL 406(1)	8	642,061	0.11
13650	VILLAG OWN	RPTL 406(1)	1	103,053	0.02
25130	CHARITIES	RPTL 420-a	1	316,793	0.05
25230	N/P IMPROV	RPTL 420-a	4	41,889,312	7.23
41800	AGED-ALL	RPTL 467	1	148,854	0.03
47460	FOREST LND	RPTL 480-a	1	751,908	0.13
	Total Exemptions (No System EX's)		20	43,898,011	7.58
50000	WHOLLY EXEMPT		2	137,404	0.02
	Total Exemptions (with System EX's)		22	44,035,415	7.60

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: \_\_\_\_\_

## **Superintendent Salary Disclosure 2010-2011**

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

### **Superintendent**

\$ 265,081	Projected Annual Salary
53,688	Annualized Cost of Benefits
21,000	Other Compensation

#### **Breakdown Annualized Cost of Benefits**

\$ 22,850	▪ Mandatory TRS Contribution @ 8.62% of annual salary
18,696	▪ 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
3,844	▪ Medicare @ 1.45% of annual salary

#### **Breakdown of Other Compensation**

\$ 15,000	▪ Tax Shelter Annuity
6,000	▪ Auto Allowance

**Administrator Salary Disclosure  
2010-2011**

**Deputy Superintendent for Curriculum and Instruction**

\$ 207,596	Annual Salary
\$ 36,723	Annualized Cost of Benefits
\$ 2,400	Other Compensation - Auto Allowance

**Breakdown Annualized Cost of Benefits**

\$ 17,895	▪ Mandatory TRS Contribution @ 8.62% of annual salary
\$ 9,196	▪ 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
\$ 46,338	Annualized Cost of Benefits

**Breakdown Annualized Cost of Benefits**

\$ 17,993	▪ Mandatory TRS Contribution @ 8.62% of annual salary
\$ 18,696	▪ 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
\$ 36,333	Annualized Cost of Benefits
\$ 2,400	Other Compensation - Auto Allowance

**Breakdown Annualized Cost of Benefits**

\$ 17,456	▪ Mandatory TRS Contribution @ 8.62% of annual salary
\$ 9,319	▪ 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  
2010-2011**

\$ 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
\$ 131,088	Middle School Assistant Principal
\$ 181,338	Elementary School Principal
\$ 170,185	Elementary School Principal
\$ 164,565	Elementary School Principal
\$ 144,297	Elementary School Assistant Principal
\$ 144,050	Elementary School Assistant Principal
\$ 136,568	Elementary School Assistant Principal
\$ 176,829	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

# Chappaqua Central School District Budget Notice

## Overall Budget Proposal

	Budget Adopted 2009-10 School Year	Budget Proposed for the 2010-11 School Year	Contingency Budget for the 2010-11 School Year *
Total budget amount	\$ 107,347,134	\$ 109,391,348	\$ 107,694,206
Increase (decrease) for the 2010-11 school year		\$ 2,044,214	\$ 347,072
Percentage increase (decrease) in each proposed budget		1.90%	0.32%
Change in the consumer price index		3.80%	
Resulting estimate property tax levy for the 2010-11 school year		\$ 98,133,505	\$ 96,436,363

Administrative Component	\$ 10,958,676	\$ 11,148,545	\$ 10,948,545
Program Component	\$ 78,838,598	\$ 80,935,492	\$ 79,538,350
Capital Component	\$ 17,549,860	\$ 17,307,311	\$ 17,207,311

\* Statement of assumptions made in projecting a contingency budget for the 2010-11 school year, should the proposed budget be defeated. The contingency budget would require \$1,697,142 in cuts from the proposed 2010-11 budget. Reductions would be made across the budget, including instructional staffing, office and custodial staff, aides, athletics, administrative staff, equipment and supplies and special programs.

## Basic STAR Exemption Impact

### Estimated Basic STAR<sup>1</sup> Exemption Savings:

	Budget Proposed for the 2010-11 School Year
<b>Basic STAR Tax Savings</b>	\$ 1,564

The annual budget vote for the fiscal year 2010-11 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 18, 2010 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.

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

## GLOSSARY

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

### *Accounting System*

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

### *Appropriation*

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

### *Assessed Valuation*

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

### *Board of Education*

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

### *Bond*

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

### *Bonds Issued*

Bonds sold.

### *Bonds Payable*

The face value of bonds issued and unpaid.

### *Budget*

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

*Budget Calendar*

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

*Budgetary Control*

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

*Buildings*

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

*Cash Management*

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

*Chart of Accounts*

A list of accounts systematically arranged, applicable to a specific concern, giving account names and numbers. A chart of accounts, accompanied by descriptions of their use and of the general operation of the books of account, becomes a classification or manual of accounts: a leading feature of a system of accounts.

*Classification, Object:*

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

*Coding*

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

*Contracted Services*

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



*Debt*

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

*Debt Limit*

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

*Debt Service*

Expenditures for repayment of bonds, notes and other debt.

*Employee Benefits*

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

*Encumbrance*

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

*Equipment*

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

*Expenditure*

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

*Fiscal Year*

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

*FTE (Full Time Equivalence Employee)*

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

*Fund*

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

*Fund Balance*

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

*General Fund*

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

*General Obligation Bonds*

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

*Generally Accepted Accounting Principles (GAAP)*

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

*Goal*

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

*Instruction*

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

*Inter-Fund Transfers*

Amounts transferred from one fund to another fund.

*Levy*

(Verb) To impose taxes or special assessments.

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

*Long-Term Debt*

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

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

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

*Materials and Supplies*

Expendable materials and operating supplies necessary to conduct departmental operations.

*Property Tax*

Tax levied on the assessed value of real property.

*Pupil Transportation Services*

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

*Reserve of Encumbrances*

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

*School Plant*

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

*School, Summer*

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

*Special Education*

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

*Surplus Appropriation*

Money appropriated from previous year's fund balance.