

CHAPPAQUA CENTRAL SCHOOL DISTRICT

2009-2010 ADOPTED BUDGET



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BOARD OF EDUCATION

President	Jay Shapiro
Vice President	Jeffrey Mester
Member	Janet Benton
Member	Gregg Bresner
Member	Susan Habermann

ADMINISTRATIVE OFFICIALS

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

THE MISSION STATEMENT OF THE CHAPPAQUA SCHOOLS

The mission of the Chappaqua Schools is to create a community for learning, where students, parents and staff are joined in the pursuit of academic excellence and personal growth in a caring environment.

We seek to develop each student's full potential through a challenging curriculum, a diversified faculty and a commitment to intellectual freedom. We will teach basic skills, foster creative and critical thinking and provide a foundation for life-long learning. We will nourish our students' emotional lives and guide their social development, instilling in them an appreciation of self-worth, of individual difference and of global interdependence. We will help them learn how to manage freedom and to act ethically so that each may become a responsible, contributing member of society.

Dear Community Member,

The district began the budget process back in November when the Board of Education asked the administration to explore the possibility of having a budget that had no increase over the prior year's budget while still maintaining the academic standards and ideals that make the Chappaqua Central School District the outstanding district that it is known to be. In developing the budget, the Board stressed the importance of preserving the district's instructional excellence while reducing expenses through reductions, efficiencies, and other measures.

In order to advance the district's goals while taking into consideration the extraordinary economic conditions facing the country and the Chappaqua community, we developed the following operating standards for the 2009-10 budget:

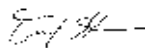
1. Ensure that traditions of excellence in teaching and learning continue.
2. Maintain current class size ratios at elementary schools.
3. Come close to meeting current class size ratios at secondary schools.
4. Maintain existing structures (teams) at the middle school level.
5. Maximize efficiencies in scheduling personnel wherever possible and change schedules where appropriate.
6. Offer close to the same breadth and depth of course offerings and extra-curricular activities at Greeley.
7. Ensure that district buildings continue to be clean and well-maintained.
8. Ensure that school and district offices function efficiently and effectively.
9. Ensure that we meet all legal mandates.

The Board of Education began discussing the administration's proposed budget on January 27 which demonstrated how a zero budget increase could be achieved. Presentations and discussions continued at public meetings in February, March and April. Hundreds of community members have shared their thoughts with the board at meetings and through email.

At its April 21 meeting, the Board of Education unanimously adopted a budget totaling \$107,347,134 for the 2009-10 school year, a zero budget increase. This budget will be presented to the voters on Tuesday, May 19, 2009. While acknowledging the changes this budget includes, board members individually expressed their belief that the budget continues to provide for the highest quality of teaching and learning in Chappaqua.

We are very optimistic that this budget will continue the excellence of a very strong school district.

Sincerely,



David Fleishman
Superintendent

April 2009/tm

BUDGET PROCESS AND DEVELOPMENT 2009-2010

October	The budget development schedule and directions are sent to central office administrators, principals and directors, including per pupil allocations and budget targets. Enrollment estimates are made.
December	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.
January	Budget requests are reviewed with the School Business Administrator. Preliminary budget compiled and budget books prepared for the Board of Education. Preliminary budget presented to Board of Education at budget work session.
February	Budget work sessions held.
April	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.
May	Public notice published for public hearing. Public hearing to present proposed 2009-2010 budgets. Voting on the School Budget, School Board Member, Library Budget and Library Board Member, and any other propositions will be held on May 19, 2009 .

**TAX ANALYSIS 2009-2010
ESTIMATED
CHAPPAQUA CENTRAL SCHOOL DISTRICT**

SCHOOL DISTRICT BUDGET		\$ 107,347,134
Less: Revenues from sources other than local property taxes		\$ 9,008,046
Allocation from unappropriated fund balance		\$ 2,430,000
	Tax Levy	\$ 95,909,088
	<u>NEW CASTLE</u>	<u>MT. PLEASANT</u>
ASSESSED TAXABLE VALUATION	\$ 941,160,317	\$ 7,130,653
EQUALIZATION RATE	17.00%	1.40%
FULL TAXABLE VALUATION	\$ 5,536,237,159	\$ 509,332,357
PORTION OF TAX LEVY	91.6%	8.4%
TAX LEVY	\$ 87,828,856	\$ 8,080,232
<u>RATE PER \$1,000</u>		
School District Proposed 2009-2010 Budget	\$ 93.32	\$ 1,133.17
Compared to School District Actual 2008-2009	\$ 93.32	\$ 1,104.93
\$ Increase per \$1,000	\$ -	\$ 28.24
% Increase	0.00%	2.56%

**PROPERTY TAX REPORT CARD FOR
CHAPPAQUA CENTRAL SCHOOL DISTRICT
2009-2010**

	(A) Approved Budget 2008-2009	(B) Proposed Budget 2009-2010	(C) Percent Change
Total Spending	\$107,347,134	\$107,347,134	0.00%
Total School Tax Levy	\$95,824,257	\$95,909,088	0.09%
Public School Enrollment	4252	4172	-1.88%
Consumer Price Index			3.80%

	(D) Actual 2008-2009	(E) Estimated 2009-2010
Reserved Fund Balance	\$9,719,675	\$10,219,675
Appropriated Fund Balance	\$900,000	\$2,430,000
Unreserved, Unappropriated Fund Balance	\$4,293,885	\$4,293,885
Unreserved, Unappropriated Fund Balance as a Percent of the Total Budget	4.00%	4.00%

FOUR-YEAR PROPOSED BUDGET ANALYSIS

	APPROVED			PROPOSED
	2006-07 BUDGET	2007-08 BUDGET	2008-09 BUDGET	2009-10 BUDGET
SCHOOL DISTRICT BUDGET	\$ 97,019,213	\$ 101,989,545	\$ 107,347,134	\$ 107,347,134
<u>Proposed Revenue</u>				
State Aid	6,129,637	6,428,898	8,063,186	7,256,355
Tax Levy	88,180,285	92,060,956	95,824,257	95,909,088
Other Sources	2,709,291	3,499,691	3,459,691	4,181,691
TOTAL	\$ 97,019,213	\$ 101,989,545	\$ 107,347,134	\$ 107,347,134
<u>Percentage of Budget</u>				
State Aid	6%	6%	8%	7%
Tax Levy	91%	91%	89%	89%
Other Sources	3%	3%	3%	4%
TOTAL	100%	100%	100%	100%

2009-10 REVENUES SUMMARY - % OF BUDGET

Revenues	2009-10 Proposed Budget	% Budget
Real Property Taxes	95,909,088	89.34%
State Sources	7,256,355	6.76%
Unappropriated Fund Balance	2,430,000	2.26%
Use of Money and Property	520,000	0.48%
Sales Tax Revenue	700,000	0.65%
Unclassified Revenue	281,691	0.26%
Charges for Services	225,000	0.21%
Compensation/Insurance Recoveries	25,000	0.02%
TOTAL	<u>\$ 107,347,134</u>	<u>100.0%</u>

GENERAL FUND REVENUES

	2007-08 APPROVED	2008-09 APPROVED	2009-10 PROPOSED	Approved vs. Proposed
<u>Unappropriated Fund Balance</u>				
Allocation	900,000	900,000	2,430,000	
TOTAL	\$ 900,000	\$ 900,000	\$ 2,430,000	170.00%
<u>Charges For Services</u>				
Continuing Education Tuition	225,000	225,000	225,000	
Summer School Tuition	40,000	-	-	
Tuition - Individuals	8,000	8,000	-	
TOTAL	\$ 273,000	\$ 233,000	\$ 225,000	-3.43%
<u>Use of Money & Property</u>				
Interest & Earnings	1,250,000	1,250,000	500,000	
Rental of Real Property/Equipment	20,000	20,000	20,000	
TOTAL	\$ 1,270,000	\$ 1,270,000	\$ 520,000	-59.06%
<u>Loss Compensation & Insurance Recoveries</u>				
Compensation/Insurance	25,000	25,000	25,000	
TOTAL	\$ 25,000	\$ 25,000	\$ 25,000	0.00%

GENERAL FUND REVENUES

	2007-08 APPROVED	2008-09 APPROVED	2009-10 PROPOSED	Approved vs. Proposed
<u>Miscellaneous</u>				
Refund of Prior Years' Expenditures	80,000	80,000	80,000	
Maintenance of Fields - New Castle	81,691	81,691	81,691	
Unclassified Revenue	120,000	120,000	120,000	
TOTAL	\$ 281,691	\$ 281,691	\$ 281,691	0.00%
<u>Real Property Taxes</u>				
Town of New Castle	84,419,897	87,913,639	87,828,856	
Town of Mt. Pleasant	7,641,059	7,910,618	8,080,232	
TOTAL	\$ 92,060,956	\$ 95,824,257	\$ 95,909,088	0.09%
<u>Sales Tax Revenue</u>				
	750,000	750,000	700,000	
TOTAL	\$ 750,000	\$ 750,000	\$ 700,000	-7%
<u>State Aid</u>				
Basic Aid	\$ 6,428,898	\$ 6,707,320	\$ 7,256,355	
Excel Aid	-	1,355,866	-	
TOTAL	\$ 6,428,898	\$ 8,063,186	\$ 7,256,355	-10.01%
TOTAL REVENUE	\$ 101,989,545	\$ 107,347,134	\$ 107,347,134	0.00%

2009-10 EXPENDITURES SUMMARY - % OF BUDGET

<u>Expenditures</u>	<u>2009-10 Proposed Budget</u>	<u>% Budget</u>
Instruction	61,757,637	57.53%
Employee Benefits	21,113,383	19.67%
General Support	12,673,641	11.81%
Transportation	6,089,292	5.67%
Debt Service	5,442,815	5.07%
Interfund Transfers	252,378	0.24%
Community Services	17,988	0.02%
TOTAL	<u>\$ 107,347,134</u>	<u>100.0%</u>

BUDGET SUMMARY

	2007-08 ACTUAL	2008-09 APPROVED	2009-10 PROPOSED	Approved vs. Proposed
GENERAL SUPPORT				
Board of Education	40,267	62,257	58,881	
Central Administration	337,573	359,528	366,347	
Finance/Legal	1,184,983	1,357,091	1,262,615	
Staff	355,984	437,946	433,280	
Operations & Maintenance	9,180,768	8,967,937	9,121,518	
Special Items	1,284,984	1,422,000	1,431,000	
TOTAL	\$ 12,384,559	\$ 12,606,759	\$ 12,673,641	0.53%
INSTRUCTION				
Supervision	5,336,586	5,673,448	5,585,420	
Regular School	33,834,262	36,016,353	36,617,561	
Special Schools	300,934	290,000	259,000	
Special Education	10,399,995	10,219,077	10,560,901	
Instructional Media	4,029,137	3,920,748	3,427,275	
Pupil Services	2,830,349	3,050,439	3,913,579	
Pupil Activities	1,362,175	1,495,373	1,393,901	
TOTAL	\$ 58,093,438	\$ 60,665,438	\$ 61,757,637	1.80%
TRANSPORTATION				
TOTAL	\$ 5,653,018	\$ 5,908,424	\$ 6,089,292	3.06%
COMMUNITY SERVICES				
TOTAL	\$ 21,158	\$ 22,322	\$ 17,988	-19.42%
UNDISTRIBUTED				
Employee Benefits	18,839,611	22,128,982	21,113,383	
Debt Service	5,435,179	5,464,534	5,442,815	
Interfund Transfers	122,754	550,675	252,378	
TOTAL	24,397,544	28,144,191	26,808,576	-4.75%
GENERAL FUND APPROPRIATIONS				
TOTAL	100,549,718	107,347,134	107,347,134	0.00%

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.

2009-10 PROPOSED BUDGET
Component Analysis

Description	Administrative	Program	Capital	Total
Board of Education	19,000			19,000
District Clerk	31,881			31,881
District Meeting	8,000			8,000
Chief School Administrator	366,347			366,347
Business Administration	936,615			936,615
Auditing	101,000			101,000
Legal Services	225,000			225,000
Personnel	373,780			373,780
Public Information	59,500			59,500
Operations & Maintenance			9,121,518	9,121,518
Unallocated Insurance	385,000			385,000
School Association Dues	26,000			26,000
Property Loss	1,000			1,000
Judgments and Claims			100,000	100,000
Assessments	105,000			105,000
Refund on Real Property Taxes			50,000	50,000
BOCES Admin/Capital Charge	764,000			764,000
Curriculum Development & Supervision	709,641			709,641
Supervision	4,821,893			4,821,893
Supervision - Special Schools	29,886			29,886
Research	24,000			24,000
Transfer to Capital Fund	117,378			117,378
Teaching - Regular School		36,512,561		36,512,561
Teaching - Student w/Disabilities		10,560,901		10,560,901
Teaching - Special Schools		259,000		259,000
Services for Pupils w/Special Needs				-
Occupational Education		105,000		105,000
School Library/ Audio-Visual		1,374,409		1,374,409

**2009-10 PROPOSED BUDGET
Component Analysis**

Description	Administrative	Program	Capital	Total
Computer-Assisted Instruction		2,052,866		2,052,866
Attendance		37,409		37,409
Guidance		2,039,679		2,039,679
Health Services		654,699		654,699
Social Services		1,181,792		1,181,792
Co-Curricular Activities		386,296		386,296
Interscholastic Activities		1,007,605		1,007,605
Transportation		6,089,292		6,089,292
Census		17,988		17,988
Employee Benefits	1,853,755	16,424,101	2,835,527	21,113,383
Interfund Transfers		135,000		135,000
Debt Service			5,442,815	5,442,815
Total Proposed Budget	\$ 10,958,676	\$ 78,838,598	\$ 17,549,860	\$ 107,347,134

10.2% 73.4% 16.3% 100%

<u>Administrative</u>	\$ 10,958,676	
Administrative + Program	\$ 89,797,274	12.2%

**CHAPPAQUA CENTRAL SCHOOL DISTRICT
2009-2010 BUDGET INFORMATION**

			2007-08	2007-08	2008-09	2008-09	2009-10	Approved vs.	
			Approved	Actual	Approved	Year End	Proposed	Proposed	
			Budget		Budget	Estimate	Budget	Diff. \$	Diff. %
<u>Board of Education</u>									
	Budget Codes								
Contractual	1010	400 36	25,000	13,299	24,500	17,000	17,000		
Travel/Conferences	1010	415 36	1,000	1,578	1,000	1,000	1,000		
Supplies	1010	450 36	600	962	1,000	1,000	1,000		
	TOTAL	1010	\$ 26,600	\$ 15,838	\$ 26,500	\$ 19,000	\$ 19,000	\$ (7,500)	-28.30%
<u>District Clerk</u>									
Salaries	1040	160 36	25,000	20,190	25,257	26,917	28,381		
Contractual	1040	400 36	5,500	522	5,000	3,000	3,000		
Supplies	1040	450 36	500	327	500	500	500		
	TOTAL	1040	\$ 31,000	\$ 21,040	\$ 30,757	\$ 30,417	\$ 31,881	\$ 1,124	3.65%
<u>District Meeting</u>									
Salaries	1060	160 36	500	-	500	-	-		
Contractual	1060	400 36	4,000	3,389	4,500	4,500	8,000		
	TOTAL	1060	\$ 4,500	\$ 3,389	\$ 5,000	\$ 4,500	\$ 8,000	\$ 3,000	60.00%

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. The salaries of the District Clerk and a part-time clerk, a video person at board meetings, and the Board of Registration, plus 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 in 2010, as required by law.

**CHAPPAQUA CENTRAL SCHOOL DISTRICT
2009-2010 BUDGET INFORMATION**

			2007-08	2007-08	2008-09	2008-09	2009-10	Approved vs.	
			Approved	Actual	Approved	Year End	Proposed	Proposed	
			Budget		Budget	Estimate	Budget	Diff. \$	Diff. %
Budget Codes									
<u>Chief School Administrator</u>									
Instructional Salary	1240	150 36	236,000	240,692	248,000	255,000	255,000		
Non-Instructional Salary	1240	160 36	76,435	76,017	80,028	80,028	84,347		
Salary Other	1240	161 36	3,000	798	2,500	2,500	2,500		
Contractual	1240	400 36	15,000	9,427	14,000	14,000	12,500		
Travel/Conferences	1240	415 36	2,000	1,726	2,000	2,000	2,000		
Auto Allowance	1240	415 36 A	6,000	6,000	6,000	6,000	6,000		
Supplies	1240	450 36	7,500	2,913	7,000	7,000	4,000		
TOTAL	1240		\$ 345,935	\$ 337,573	\$ 359,528	\$ 366,528	\$ 366,347	\$ 6,819	1.90%

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
2009-2010 BUDGET INFORMATION**

			2007-08	2007-08	2008-09	2008-09	2009-10	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	170,000	187,508	191,069	191,069	191,069		
Non-Instructional Salaries	1310	160 30	500,790	516,853	532,522	522,515	515,996		
Salary Other	1310	161 30	27,951	25,979	29,000	29,000	29,000		
Equipment	1310	200 30	4,000	-	4,000	4,000	1,000		
Contractual	1310	400 30	15,000	5,478	33,000	33,000	26,500		
Postage	1310	410 30	18,000	19,832	15,000	15,000	15,000		
Memberships	1310	412 30	2,000	2,184	2,000	2,000	2,000		
Advertising	1310	413 30	1,400	1,392	1,500	1,500	1,400		
Travel/Conferences	1310	415 30	7,000	3,679	5,000	5,000	3,850		
Equipment Repair	1310	436 30	600	1,045	1,000	1,000	800		
Reproduction Services	1310	448 30	60,000	30,051	50,000	40,000	40,000		
Technical Services	1310	449 30	10,000	9,300	10,000	10,000	10,000		
Supplies	1310	450 30	31,500	33,149	31,000	31,000	30,000		
BOCES	1310	490 30	110,335	61,917	110,000	70,000	70,000		
TOTAL	1310		\$ 958,576	\$ 898,368	\$ 1,015,091	\$ 955,084	\$ 936,615	\$ (78,476)	-7.73%
<u>Auditing</u>									
Claims Auditor - Payroll	1320	160 30	20,000	19,285	15,000	-	-		
Internal Auditor	1320	400 30	27,690	6,000	25,000	25,000	25,000		
Claims Auditor - Contractual	1320	401 30	-	-	-	20,000	22,500		
External Auditor	1320	403 30	47,600	45,390	52,000	52,000	53,500		
TOTAL	1320		\$ 95,290	\$ 70,675	\$ 92,000	\$ 97,000	\$ 101,000	\$ 9,000	9.78%

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, reproduction services, postage, and attendance at professional workshops.

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

**CHAPPAQUA CENTRAL SCHOOL DISTRICT
2009-2010 BUDGET INFORMATION**

			2007-08	2007-08	2008-09	2008-09	2009-10	Approved vs.			
			Approved	Actual	Approved	Year End	Proposed	Proposed			
			Budget		Budget	Estimate	Budget	Diff. \$	Diff. %		
			Budget Codes								
<u>Legal</u>											
Technical Services	1420	404 36	170,000	181,883	200,000	185,000	185,000				
Financial Services	1420	405 36	40,000	34,057	50,000	40,000	40,000				
TOTAL	1420		\$ 210,000	\$ 215,940	\$ 250,000	\$ 225,000	\$ 225,000	\$ (25,000)	-10.00%		
<u>Human Resources</u>											
Instructional Salary	1430	150 31	189,153	189,153	194,564	199,714	199,714				
Non-Instructional Salaries	1430	160 31	93,008	94,161	97,252	97,252	102,436				
Salary Other	1430	161 31	2,130	-	2,130	2,130	2,130				
Contractual	1430	400 31	25,000	10,458	25,000	25,000	25,000				
Postage	1430	410 31	2,000	1,379	2,000	2,000	2,000				
Reproduction Services	1430	448 31	5,000	-	5,000	-	-				
Supplies	1430	450 31	2,500	559	2,500	2,500	2,500				
BOCES	1430	490 31	40,000	26,798	40,000	40,000	40,000				
TOTAL	1430		\$ 358,791	\$ 322,507	\$ 368,446	\$ 368,596	\$ 373,780	\$ 5,334	1.45%		
<u>Public Information</u>											
Contractual	1480	400 36	30,000	-	32,000	-	-				
Postage	1480	410 36	3,500	4,176	3,500	3,500	4,000				
Printing/Reproduction	1480	448 36	33,000	28,301	33,000	30,000	30,000				
Supplies	1480	450 36	-	1,000	1,000	1,000	1,000				
BOCES	1480	490 36	-	-	-	24,500	24,500				
TOTAL	1480		\$ 66,500	\$ 33,477	\$ 69,500	\$ 59,000	\$ 59,500	\$ (10,000)	-14.39%		

EXPLANATORY NOTES: STAFF

Legal Services: Payment for professional services of legal counsel employed by the Board of Education to advise and review district affairs.

Human Resources: Salaries of the Assistant Superintendent and secretaries 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
2009-2010 BUDGET INFORMATION**

2007-08	2007-08	2008-09	2008-09	2009-10	Approved vs.	
Approved		Approved	Year End	Proposed	Proposed	
Budget	Actual	Budget	Estimate	Budget	Diff. \$	Diff. %

Budget Codes

Buildings & Grounds

Salaries - DG	1620	160	11	268,223	235,296	282,882	217,645	252,497
Salaries - RB	1620	160	12	247,591	248,144	261,672	261,672	259,768
Salaries - WO	1620	160	13	250,481	245,023	258,117	258,117	269,575
Salaries - Bell	1620	160	21	504,178	508,224	527,656	527,656	466,087
Salaries - SB	1620	160	22	454,906	450,739	478,413	478,413	498,975
Salaries - HG	1620	160	26	853,115	862,295	898,137	898,137	956,659
Salaries - Clerical/Mail Courier	1620	160	34	117,689	96,532	105,944	105,944	108,485
Salaries - Director	1620	160	34 D	-	-	-	86,602	128,300
Overtime	1620	161	34	278,000	300,163	320,000	320,000	270,000
Summer Help	1620	162	34	25,000	25,274	26,250	26,250	26,250
Substitutes	1620	164	34	85,000	91,088	89,250	89,250	89,250
Comp/Vacation Reimbursement	1620	165	34	35,000	18,504	36,750	25,000	36,750
Snow Removal	1620	167	34	20,000	46,812	25,000	30,000	25,000
Equipment	1620	200	34	95,000	105,812	175,000	175,000	215,000
Contractual	1620	400	34	-	77,690	72,000	62,000	10,000
Storm Damage Repairs - FEMA	1620	400	34	-	68,253	-	-	-
Service Contracts	1620	401	34	-	-	2,000	2,000	-
Architect Fees - Excel Projects	1620	402	34	-	199,406	-	-	-
Shoe Reimbursement	1620	403	34	-	510	-	-	5,400
Uniforms	1620	404	34	-	-	-	-	25,000
Travel	1620	415	34	500	-	500	500	1,500
Heating Fuel	1620	421	34	540,000	790,135	700,000	790,000	800,000
LP/Natural Gas	1620	422	34	350,000	348,598	400,000	400,000	375,000
Cartage	1620	423	34	130,000	95,931	110,000	110,000	110,000
Extermination Services	1620	424	34	8,000	7,562	10,000	10,000	10,000
Electricity	1620	425	34	920,000	898,033	920,000	920,000	1,150,000
Water	1620	426	34	150,000	160,261	165,000	165,000	165,000
Telephone Service & Repair	1620	427	34	285,000	208,148	250,000	250,000	215,000
Equipment Rental	1620	435	34	9,000	3,535	7,500	7,500	6,500
Security	1620	447	34	198,000	147,903	200,000	160,000	165,000
Technical Services	1620	449	34	40,000	10,098	30,000	25,000	5,000
Supplies - DG	1620	450	11	19,000	15,131	20,000	20,000	25,000
Supplies - RB	1620	450	12	19,000	17,431	20,000	20,000	25,000
Supplies - WO	1620	450	13	19,000	16,950	20,000	20,000	25,000
Supplies - Bell	1620	450	21	22,000	21,773	24,000	24,000	30,000

**CHAPPAQUA CENTRAL SCHOOL DISTRICT
2009-2010 BUDGET INFORMATION**

			2007-08	2007-08	2008-09	2008-09	2009-10	Approved vs.		
			Approved	Actual	Approved	Year End	Proposed	Proposed		
			Budget		Budget	Estimate	Budget	Diff. \$	Diff. %	
Budget Codes										
Supplies - SB	1620	450 22	22,000	17,663	24,000	24,000	30,000			
Supplies - HG	1620	450 26	35,000	34,514	35,000	35,000	42,000			
Supplies - D/W	1620	450 34	89,000	92,695	90,000	90,000	80,000			
Supplies - Maintenance	1620	451 34	65,000	55,845	65,000	65,000	65,000			
Supplies - Grounds	1620	452 34	40,000	36,145	40,000	40,000	37,000			
BOCES Telephone	1620	490 34	45,000	51,000	40,000	53,000	54,000			
TOTAL	1620		6,239,683	\$ 6,609,118	6,730,071	6,792,686	7,058,996	\$ 328,925	4.89%	
<hr/>										
<u>Operation & Maintenance</u>										
Salaries	1621	160 34	635,280	634,341	662,766	590,000	553,522			
Salaries - Extra Staff	1621	161 34	-	54,826	40,000	40,000	40,000			
Equipment	1621	200 34	30,000	78,748	30,000	30,000	35,000			
Contractual	1621	400 34	125,000	247,649	175,000	175,000	140,000			
Service Contracts	1621	401 34	300,000	218,971	350,000	350,000	485,000			
Storm Water Management Program	1621	403 34	-	3,014	7,500	7,500	7,500			
Travel/Conferences	1621	415 34	600	-	600	600	500			
Landscaping	1621	429 34	10,000	1,360	10,000	10,000	9,000			
Snow Removal - Salt/Sand	1621	430 34	7,000	7,307	7,000	7,000	7,000			
Building Repair	1621	436 34	225,000	254,213	225,000	225,000	180,000			
Plant Repair	1621	437 34	30,000	25,486	30,000	30,000	30,000			
Equipment Repair	1621	438 34	40,000	47,770	40,000	40,000	35,000			
Field Maintenance	1621	440 34	200,000	212,289	150,000	150,000	160,000			
TOTAL	1621		1,602,880	\$ 1,785,975	1,727,866	1,655,100	1,682,522	\$ (45,344)	-2.62%	
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<u>Five Year Facility Maintenance Plan</u>										
Blacktop Paving/Sealing (DG-RB-WO-HG)	1621	400 34 5YP	90,000	576,530	200,000	200,000	100,000			
Heating System Maintenance	1621	401 34 5YP	90,000	7,698	90,000	90,000	70,000			
O&M Plan D/W	1621	402 34 5YP	60,000	27,222	60,000	60,000	170,000			
Tree Maintenance	1621	429 34 5YP	10,000	11,720	20,000	20,000	10,000			
Clocks	1621	437 34 5YP	20,000	2,112	10,000	10,000	10,000			
Field Maintenance - Special Projects	1621	440 34 5YP	100,000	158,926	100,000	100,000	-			
Safety/Security/Lighting	1621	447 34 5YP	30,000	1,467	30,000	30,000	20,000			
TOTAL	1621	5YP	\$ 400,000	\$ 785,675	\$ 510,000	\$ 510,000	\$ 380,000	\$ (130,000)	-25.49%	

**CHAPPAQUA CENTRAL SCHOOL DISTRICT
2009-2010 BUDGET INFORMATION**

Budget Codes

2007-08	2007-08	2008-09	2008-09	2009-10	Approved vs.	
Approved	Actual	Approved	Year End	Proposed	Proposed	
Budget		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, 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.

**CHAPPAQUA CENTRAL SCHOOL DISTRICT
2009-2010 BUDGET INFORMATION**

			2007-08	2007-08	2008-09	2008-09	2009-10	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	350,000	319,946	385,000	385,000	385,000		
School Association Dues	1920	400 36	26,000	24,601	26,000	26,000	26,000		
Judgments/Claims	1930	400 36	100,000	65,450	100,000	100,000	100,000		
Loss on Property	1931	400 36	1,000	869	1,000	1,000	1,000		
Assessments	1950	400 36	50,000	101,033	60,000	102,000	105,000		
Refund on Real Property Taxes	1964	400 36	50,000	3,493	50,000	723,000	50,000		
BOCES Admin Services	1981	490 36	791,249	709,999	750,000	700,000	700,000		
BOCES Capital Services	1981	491 36	-	59,594	50,000	62,000	64,000		
	TOTAL	1900	\$ 1,368,249	\$ 1,284,984	\$ 1,422,000	\$ 2,099,000	\$ 1,431,000	\$ 9,000	0.63%

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
2009-2010 BUDGET INFORMATION**

			2007-08	2007-08	2008-09	2008-09	2009-10	Approved vs.	
			Approved	Actual	Approved	Year End	Proposed	Proposed	
			Budget		Budget	Estimate	Budget	Diff. \$	Diff. %
Budget Codes									
<u>Curriculum Development</u>									
Salary/Deputy Superintendent	2010	150 32	187,586	187,586	198,514	198,514	198,514		
Salary/Staff Developers	2010	151 32	314,403	316,132	330,276	330,276	345,020		
Salary/Non-Instructional	2010	160 32	109,785	66,269	116,302	88,483	111,607		
Salary/Non-Instructional Other	2010	161 32	-	683	-	-	-		
Equipment	2010	200 32	3,500	30,766	7,500	7,500	3,500		
Contractual Fees	2010	400 32	30,000	72,563	30,000	30,000	30,000		
Postage	2010	410 32	2,600	144	2,600	2,600	2,600		
Travel/Conferences	2010	415 32	2,400	2,569	2,400	2,400	2,400		
Reproduction	2010	448 32	5,000	4,853	6,000	6,000	6,000		
Supplies	2010	450 32	14,000	13,125	10,000	10,000	10,000		
TOTAL	2010		\$ 669,274	\$ 694,691	\$ 703,592	\$ 675,773	\$ 709,641	\$ 6,049	0.86%

EXPLANATORY NOTES: CURRICULUM DEVELOPMENT

The salaries of the Deputy Superintendent of Curriculum and Instruction, staff developers and secretaries 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
2009-2010 BUDGET INFORMATION**

Budget Codes

Supervision - Regular

	2007-08	2007-08	2008-09	2008-09	2009-10	Approved vs.	
	Approved	Actual	Approved	Year End	Proposed	Proposed	
	Budget		Budget	Estimate	Budget	Diff. \$	Diff. %
Principals Salaries - DG	296,311	296,311	308,221	308,221	308,221		
Principals Salaries - RB	279,776	254,700	286,451	286,451	286,451		
Principals Salaries - WO	279,776	276,276	291,044	291,044	291,044		
Principals Salaries - Bell	296,971	296,971	314,360	314,360	314,360		
Principals Salaries - SB	290,800	290,800	308,064	308,064	286,545		
Principals Salaries - HGHS	571,015	571,015	603,770	603,770	603,770		
Director & Chairpersons Salaries - Special Ed	505,589	522,340	551,649	551,649	544,369		
Director Salary - Technology	140,829	140,829	150,354	150,354	150,354		
Director Salary - Interscholastic	144,491	144,491	152,066	152,066	152,066		
Grade Level Chairperson - DG	11,983	11,956	12,376	12,376	18,116		
Grade Level Chairperson - RB	11,983	11,956	12,376	12,376	18,116		
Grade Level Chairperson - WO	11,983	11,956	12,376	12,376	18,116		
Department Chairperson - Bell	44,675	44,570	46,085	46,085	47,653		
Department Chairperson - SB	44,675	44,570	46,085	46,085	47,653		
Department Chairperson - HGHS	70,052	69,883	72,325	72,325	74,855		
Department Chairperson - D/W	13,695	13,664	14,144	14,144	20,704		
Non-Instr Salaries - DG	127,974	120,398	132,998	132,998	122,967		
Non-Instr Salaries - RB	116,115	116,416	124,138	124,138	132,027		
Non-Instr Salaries - WO	169,321	169,223	176,042	176,042	154,029		
Non-Instr Salaries - Bell	297,685	284,504	308,797	308,797	293,009		
Non- Instr Salaries - SB	258,171	245,529	270,357	270,357	285,266		
Non-Instr Salaries - HGHS	451,402	410,252	472,958	472,958	448,530		
Non-Instr Salaries - Other DG	1,065	-	1,102	1,102	1,102		
Non-Instr Salaries - Other RB	1,065	1,119	1,102	1,102	1,102		
Non-Instr Salaries - Other WO	1,065	1,364	1,102	1,102	1,102		
Non-Instr Salaries - Other Bell	1,065	-	1,102	1,102	1,102		
Non-Instr Salaries - Other SB	1,065	172	1,102	1,102	1,102		
Non-Instr Salaries - Other HGHS	1,065	758	4,622	4,622	4,622		
Equipment DG	750	-	-	-	-		
Equipment WO	1,200	718	5,200	5,200	2,700		
Equipment HGHS	5,000	5,000	5,000	5,000	5,000		
Equipment PE	8,000	12,145	8,000	8,000	5,000		
Contractual DG	1,500	159	1,500	1,500	1,500		
Contractual RB	2,000	27	2,000	2,000	1,000		
Contractual WO	4,000	2,050	2,000	2,000	1,800		
Contractual Bell	16,675	26,568	18,449	18,449	16,124		

**CHAPPAQUA CENTRAL SCHOOL DISTRICT
2009-2010 BUDGET INFORMATION**

			2007-08	2007-08	2008-09	2008-09	2009-10	Approved vs.	
			Approved	Actual	Approved	Year End	Proposed	Proposed	
			Budget		Budget	Estimate	Budget	Diff. \$	Diff. %
Budget Codes									
Contractual SB	2020	400 22	2,600	7,275	7,600	7,600	7,600		
Contractual HGHS	2020	400 26	21,000	21,000	21,000	21,000	-		
Contractual PE	2020	400 33	4,000	350	4,000	4,000	3,000		
School Directories DG	2020	401 11	2,400	2,118	2,400	2,400	2,400		
School Directories RB	2020	401 12	2,000	1,682	2,200	2,200	2,100		
School Directories WO	2020	401 13	1,500	1,983	2,500	2,500	1,980		
School Directories Bell	2020	401 21	2,300	1,941	2,300	2,300	2,300		
School Directories SB	2020	401 22	2,300	-	2,300	2,300	2,300		
School Directories HGHS	2020	401 26	7,000	6,628	7,000	7,000	7,000		
Postage DG	2020	410 11	2,300	2,149	2,600	2,600	2,900		
Postage RB	2020	410 12	3,000	2,529	3,000	3,000	2,800		
Postage WO	2020	410 13	3,500	1,225	3,500	3,500	2,700		
Memberships DG	2020	412 11	700	577	700	700	700		
Memberships RB	2020	412 12	-	-	250	250	250		
Memberships WO	2020	412 13	500	198	500	500	450		
Memberships Bell	2020	412 21	250	49	250	250	250		
Memberships SB	2020	412 22	600	918	600	600	600		
Memberships HGHS	2020	412 26	2,400	1,351	2,400	2,400	2,000		
Travel/Conferences DG	2020	415 11	1,400	526	1,200	1,200	1,000		
Travel/Conferences RB	2020	415 12	1,000	940	1,500	1,500	1,500		
Travel/Conferences WO	2020	415 13	1,500	-	1,500	1,500	1,350		
Travel/Conferences Bell	2020	415 21	1,300	72	1,300	1,300	1,000		
Travel/Conferences SB	2020	415 22	1,300	1,108	700	700	700		
Travel/Conferences HGHS	2020	415 26	9,000	7,577	9,000	9,000	5,000		
Travel/Conferences PE	2020	415 33	400	-	600	600	600		
Travel/Conferences - Special Ed	2020	415 35	-	-	500	500	400		
Auto Allowance - Special Ed	2020	415 35 A	2,400	1,200	2,400	2,400	2,400		
Equipment Repair DG	2020	434 11	400	-	400	400	400		
Equipment Repair RB	2020	434 12	200	-	52	52	-		
Equipment Repair WO	2020	434 13	300	-	300	300	-		
Equipment Repair HGHS	2020	434 26	1,300	-	1,300	1,300	-		
Reproduction Services DG	2020	448 11	22,000	19,981	22,500	22,500	22,000		
Reproduction Services RB	2020	448 12	28,000	30,197	28,000	28,000	29,000		
Reproduction Services WO	2020	448 13	27,000	16,887	24,000	24,000	21,600		
Reproduction Services Bell	2020	448 21	6,266	2,993	6,266	6,266	6,000		
Reproduction Services SB	2020	448 22	3,000	2,055	3,000	3,000	3,000		
Reproduction Services HGHS	2020	448 26	8,000	1,289	8,000	8,000	6,000		

**CHAPPAQUA CENTRAL SCHOOL DISTRICT
2009-2010 BUDGET INFORMATION**

			2007-08	2007-08	2008-09	2008-09	2009-10	Approved vs.	
			Approved	Actual	Approved	Year End	Proposed	Proposed	
			Budget		Budget	Estimate	Budget	Diff. \$	Diff. %
Budget Codes									
Technical Services HGHS	2020	449 26	1,360	-	1,360	1,360	-		
Supplies DG	2020	450 11	1,200	1,200	1,200	1,200	1,000		
Supplies RB	2020	450 12	2,000	3,294	3,000	3,000	3,000		
Supplies WO	2020	450 13	1,500	7,985	1,500	1,500	1,350		
Supplies Bell	2020	450 21	4,786	5,377	4,786	4,786	3,786		
Supplies HGHS	2020	450 26	6,000	7,073	6,000	6,000	6,000		
Supplies PE	2020	450 33	2,000	1,902	2,200	2,200	2,000		
TOTAL	2020		\$ 4,672,749	\$ 4,562,320	\$ 4,916,981	\$ 4,916,981	\$ 4,821,893	\$ (95,088)	-1.93%
<u>Supervision - Special School</u>									
Director Salary - Continuing Education	2040	150 37	27,500	27,500	28,875	28,875	29,886		
Principal Salary - Summer School	2040	150 38	10,000	9,456	-	-	-		
TOTAL	2040		\$ 37,500	\$ 36,956	\$ 28,875	\$ 28,875	\$ 29,886	\$ 1,011	3.50%
<u>Research, Planning & Evaluation</u>									
Research	2060	416 32	10,000	8,500	10,000	10,000	10,000		
Testing	2060	417 32	14,000	34,119	14,000	14,000	14,000		
TOTAL	2060		\$ 24,000	\$ 42,619	\$ 24,000	\$ 24,000	\$ 24,000	\$ -	0.00%

EXPLANATORY NOTES: SUPERVISION & RESEARCH

Supervision: This category includes the salaries and expenditures of building principals, assistant principals and department chairpersons in all six schools, as well as secretarial support. 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
2009-2010 BUDGET INFORMATION**

					2007-08	2007-08	2008-09	2008-09	2009-10	Approved vs.	
					Approved	Actual	Approved	Year End	Proposed	Proposed	
					Budget		Budget	Estimate	Budget	Diff. \$	Diff. %
Budget Codes											
<u>Teaching - Regular School</u>											
Instr Salaries - Class Size Reduction	2110	110	36	222	127,502	-	111,508	-	143,913		
Instr Salaries - F/T KDG	2110	120	11	220	487,636	553,421	585,030	585,030	624,007		
Instr Salaries - S/W	2110	120	11	222	1,987,952	1,883,219	1,908,926	1,908,926	2,270,312		
Instr Salaries - Art	2110	120	11	230	148,421	147,826	154,497	154,497	160,872		
Instr Salaries - Phys Ed	2110	120	11	235	150,262	150,936	161,684	161,684	173,407		
Instr Salaries - Instr Music	2110	120	11	236	41,215	40,007	42,945	42,945	48,072		
Instr Salaries - Vocal Music	2110	120	11	238	118,500	118,214	122,351	122,351	129,821		
Instr Salaries - F/T KDG	2110	120	12	220	357,635	462,894	500,344	500,344	538,701		
Instr Salaries - S/W	2110	120	12	222	2,169,209	2,054,949	2,021,990	1,941,990	2,067,391		
Instr Salaries - Art	2110	120	12	230	147,339	146,746	153,379	153,379	159,715		
Instr Salaries - Phys Ed	2110	120	12	235	184,583	162,106	180,389	180,389	162,007		
Instr Salaries - Instr Music	2110	120	12	236	41,215	40,007	42,945	42,945	48,072		
Instr Salaries - Vocal Music	2110	120	12	238	115,515	115,237	119,270	119,270	123,445		
Instr Salaries - F/T KDG	2110	120	13	220	451,284	510,920	562,556	512,556	594,228		
Instr Salaries - S/W	2110	120	13	222	1,735,343	1,747,237	1,901,904	1,851,904	2,087,274		
Instr Salaries - Art	2110	120	13	230	137,935	137,483	143,043	143,043	18,714		
Instr Salaries - Phys Ed	2110	120	13	235	209,165	212,774	222,955	222,955	233,588		
Instr Salaries - Instr Music	2110	120	13	236	44,506	40,007	43,033	43,033	48,170		
Instr Salaries - Vocal Music	2110	120	13	238	98,565	102,495	109,106	109,106	120,259		
Instr Salary - Gifted D/W	2110	120	36	252	121,482	121,189	125,430	125,430	129,821		
Intramurals DG	2110	127	11	252	2,000	-	2,070	2,070	2,070		
Intramurals RB	2110	127	12	252	2,000	-	2,070	2,070	2,070		
Intramurals WO	2110	127	13	252	2,000	3,264	2,070	2,070	2,070		
Intramurals Bell	2110	127	21	252	3,000	-	3,105	3,105	3,105		
Intramurals SB	2110	127	22	252	3,000	-	3,105	3,105	3,105		
Intramurals HGHS	2110	127	26	252	4,000	2,400	4,140	4,140	4,140		
Instr Salaries - 5th Grade	2110	130	21	223	743,411	749,013	733,928	733,928	769,351		
Instr Salaries - 6th Grade	2110	130	21	224	653,795	661,920	711,978	711,978	682,993		
Instr Salaries - English	2110	130	21	225	356,618	359,379	380,524	380,524	411,138		
Instr Salaries - Language	2110	130	21	226	568,458	552,426	604,146	604,146	644,818		
Instr Salaries - Math	2110	130	21	227	294,218	297,797	319,350	319,350	355,748		
Instr Salaries - Science	2110	130	21	228	373,535	374,939	398,002	398,002	417,784		
Instr Salaries - Social Studies	2110	130	21	229	344,293	344,515	370,915	370,915	404,305		
Instr Salaries - Art	2110	130	21	230	132,553	126,769	136,767	136,767	155,677		
Instr Salaries - Reading	2110	130	21	233	64,139	66,808	71,548	71,548	76,536		
Instr Salaries - Phys Ed	2110	130	21	235	312,933	306,752	325,836	325,836	340,067		

**CHAPPAQUA CENTRAL SCHOOL DISTRICT
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	Budget Codes				2007-08	2007-08	2008-09	2008-09	2009-10	Approved vs.	
					Approved Budget	Actual	Approved Budget	Year End Estimate	Proposed Budget	Proposed Diff. \$	Diff. %
Instr Salaries - Instr Music	2110	130	21	236	247,126	249,629	259,515	259,515	271,320		
Instr Salaries - Vocal Music	2110	130	21	238	214,171	203,690	176,181	176,181	177,104		
Instr Salaries - Health Education	2110	130	21	244	119,385	119,012	129,913	129,913	141,474		
Instr Salaries - Home & Careers	2110	130	21	248	119,608	132,658	142,960	142,960	81,140		
Instr Salaries - Technology	2110	130	21	249	153,828	161,035	172,610	172,610	110,690		
Instr Salaries - 5th Grade	2110	130	22	223	636,400	630,966	669,417	669,417	711,972		
Instr Salaries - 6th Grade	2110	130	22	224	713,274	721,975	771,695	771,695	740,919		
Instr Salaries - English	2110	130	22	225	395,319	338,580	393,843	393,843	421,529		
Instr Salaries - Language	2110	130	22	226	547,527	546,465	542,384	457,384	565,227		
Instr Salaries - Math	2110	130	22	227	370,802	381,476	404,321	404,321	424,522		
Instr Salaries - Science	2110	130	22	228	367,601	369,488	391,846	391,846	414,589		
Instr Salaries - Social Studies	2110	130	22	229	378,984	376,777	395,719	395,719	324,874		
Instr Salaries - Art	2110	130	22	230	180,316	179,882	192,333	192,333	205,437		
Instr Salaries - Reading	2110	130	22	233	68,452	71,166	76,126	76,126	81,341		
Instr Salaries - Phys Ed	2110	130	22	235	322,327	333,353	342,793	342,793	358,969		
Instr Salaries - Inst. Music	2110	130	22	236	323,850	330,619	349,504	349,504	375,595		
Instr Salaries - Vocal Music	2110	130	22	238	9,990	-	57,698	57,698	50,654		
Instr Salaries - Health Education	2110	130	22	244	102,834	103,611	111,560	111,560	121,109		
Instr Salaries - Home & Careers	2110	130	22	248	157,063	156,134	167,885	167,885	179,674		
Instr Salaries - Technology	2110	130	22	249	170,677	170,267	181,978	181,978	194,711		
Instr Salaries - English	2110	130	26	225	1,396,386	1,395,390	1,446,863	1,361,863	1,453,826		
Instr Salaries - Language	2110	130	26	226	1,229,082	1,186,600	1,333,204	1,333,204	1,489,695		
Instr Salaries - Math	2110	130	26	227	1,233,425	1,185,295	1,327,003	1,255,003	1,146,286		
Instr Salaries - Science	2110	130	26	228	1,608,367	1,621,017	1,716,484	1,716,484	1,838,714		
Instr Salaries - Social Studies	2110	130	26	229	1,286,551	1,246,544	1,331,499	1,331,499	1,405,024		
Instr Salaries - Fine/Pract Arts	2110	130	26	230	671,117	671,199	708,532	708,532	744,520		
Instr Salaries - Phys Ed	2110	130	26	235	518,791	528,775	572,303	572,303	588,635		
Instr Salaries - Perf Arts/Music	2110	130	26	238	391,644	390,697	406,247	406,247	374,816		
Instr Salary - Theatre Arts	2110	130	26	239	78,756	78,566	84,240	84,240	90,215		
Instr Salary - Resource Model	2110	130	26	242	97,612	97,377	103,867	103,867	110,690		
Instr Salaries - Health Education	2110	130	26	244	151,733	149,728	161,283	161,283	125,414		
Instr Salaries - Business Ed	2110	130	26	247	81,589	98,129	94,629	94,629	101,124		
Instr Salary - Home Economics	2110	130	26	248	121,482	121,189	125,430	125,430	129,821		
Instr Salary - Life School	2110	130	26	261	526,833	528,856	507,883	407,883	394,275		
Instr Salary - HGHS Academic Support	2110	131	26	251	91,004	53,472	55,419	55,419	64,667		
Primary Intervention Program	2110	132	32	251	137,870	138,607	144,804	144,804	19,456		
Mentoring - Orientation	2110	134	32	251	45,700	42,845	45,700	45,700	15,700		

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					2007-08	2007-08	2008-09	2008-09	2009-10	Approved vs.	
					Approved	Actual	Approved	Year End	Proposed	Proposed	
					Budget		Budget	Estimate	Budget	Diff. \$	Diff. %
Budget Codes											
Educational Advance	2110	135	36	251	240,000	60,447	325,000	165,000	325,000		
Curriculum Studies	2110	136	32	251	288,100	95,951	302,400	302,400	291,900		
E/S/L Program	2110	138	32	251	341,241	299,115	318,506	318,506	342,613		
Sick Leave Substitute Long Term Replacement	2110	139	36		200,000	336,342	300,000	225,000	300,000		
Sick/Vacation Conversion Retirement	2110	139	36	251	275,000	89,317	175,000	175,000	175,000		
Special Stipend D/W	2110	139	36	S	28,000	15,860	32,000	32,000	34,000		
Substitutes DG	2110	149	11	252	95,000	55,990	95,000	95,000	95,000		
Substitutes RB	2110	149	12	252	95,000	68,945	95,000	95,000	95,000		
Substitutes WO	2110	149	13	252	95,000	62,590	95,000	95,000	95,000		
Substitutes Bell	2110	149	21	252	100,000	67,415	100,000	100,000	100,000		
Substitutes SB	2110	149	22	252	100,000	70,042	100,000	100,000	100,000		
Substitutes HGHS	2110	149	26	252	123,732	75,386	123,732	123,732	123,732		
Substitutes NCLB	2110	149	32	252	26,625	330	27,000	27,000	27,000		
Compensatory Education/Salaries	2110	150	36		-	-	1,150,991	1,150,991	1,238,886		
Compensatory Education/TAssts	2110	151	36		-	-	148,589	148,589	86,000		
Teacher Aides DG	2110	166	11	252	193,426	189,385	218,919	218,919	222,697		
Teacher Aides RB	2110	166	12	252	199,376	185,390	225,761	225,761	207,642		
Teacher Aides WO	2110	166	13	252	226,502	199,261	248,711	248,711	216,905		
Teacher Aides HGHS	2110	166	26	252	36,806	21,196	31,105	31,105	32,942		
Teacher Aides - Open Gates	2110	166	36	252	4,875	-	5,141	5,141	-		
Security/Bus Duty DG	2110	167	11	252	8,350	5,268	8,775	8,775	8,775		
Security/Bus Duty WO	2110	167	13	252	8,833	7,588	9,332	9,332	9,332		
Security/Bus Duty Bell	2110	167	21	252	5,842	4,920	6,329	6,329	6,561		
Security/Bus Duty SB	2110	167	22	252	4,811	8,641	5,116	5,116	10,733		
Security D/W	2110	167	36	252	11,000	-	11,000	11,000	-		
Equipment - Vocal Music	2110	200	11	238	800	-	-	-	-		
Equipment - S/W	2110	200	11	260	6,532	15,069	6,500	6,500	5,500		
Equipment - S/W	2110	200	12	222	1,030	828	4,000	4,000	1,000		
Equipment - S/W	2110	200	13	222	9,000	6,899	11,200	11,200	9,000		
Equipment - Instr Music	2110	200	13	236	1,000	417	800	800	450		
Equipment - Physical Education	2110	200	21	235	2,610	2,534	2,610	2,610	2,390		
Equipment - S/W	2110	200	21	260	31,164	15,234	12,164	12,164	11,074		
Equipment - Physical Education	2110	200	22	235	2,500	-	2,500	2,500	2,500		
Equipment - S/W	2110	200	22	260	27,000	7,641	25,000	25,000	12,000		
Equipment - Science	2110	200	26	228	10,500	4,138	10,500	10,500	10,500		
Equipment - Art	2110	200	26	230	6,000	8,413	11,000	11,000	11,000		
Equipment - Music	2110	200	26	236	6,000	6,646	11,000	11,000	11,000		

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	Budget Codes				2007-08	2007-08	2008-09	2008-09	2009-10	Approved vs.	Diff. %
	Approved Budget	Actual	Approved Budget	Year End Estimate	Proposed Budget	Proposed Diff. \$					
Equipment - Computer Education	2110	200	26	250	-	-	800	800	-		
Equipment - S/W	2110	200	26	260	48,230	68,904	68,250	68,250	63,250		
Equipment - Life School	2110	200	26	261	2,000	2,000	2,000	2,000	2,000		
Equipment - D/W	2110	200	36	236	25,000	43,428	25,000	25,000	10,000		
Contractual/CORE DG	2110	400	11	222	2,000	-	1,500	1,500	1,500		
Contractual/Substitutes DG	2110	400	11	252	-	90	-	-	-		
Gifts/Donations DG	2110	400	11	255	-	500	-	-	-		
Contractual/CORE RB	2110	400	12	222	-	2,435	-	-	-		
Contractual - Home & Careers	2110	400	12	248	500	-	-	-	-		
Contractual/Substitutes RB	2110	400	12	252	-	1,845	-	-	-		
Gifts/Donations RB	2110	400	12	255	-	434	-	-	-		
Contractual/CORE WO	2110	400	13	222	3,500	376	2,500	2,500	2,250		
Contractual/Substitutes WO	2110	400	13	252	-	110	-	-	-		
Gifts/Donations WO	2110	400	13	255	-	7,980	-	-	-		
Contractual S/W WO	2110	400	13	260	5,500	-	3,150	3,150	2,340		
Gifts/Donations Bell	2110	400	21	255	-	6,198	-	-	-		
Gifts/Donations SB	2110	400	22	255	-	1,001	-	-	-		
Contractual - SB S/W	2110	400	22	260	5,023	60	5,023	5,023	1,023		
Contractual - Performing Arts (Accompanist)	2110	400	26	238	3,000	449	3,000	3,000	3,000		
Gifts/Donations HGHS	2110	400	26	255	-	1,604	-	-	-		
Contractual/HGHS Graduation	2110	400	26	260	60,000	41,472	60,000	60,000	50,000		
Contractual - HGHS S/W	2110	401	26	260	25,000	7,817	25,000	25,000	3,000		
Contractual Curriculum Studies	2110	400	32	251	123,700	170,373	134,000	134,000	125,000		
Contractual/Sub Finder	2110	401	36		26,500	26,652	27,000	27,000	30,000		
Report Cards DG	2110	409	11	222	1,000	-	1,000	1,000	500		
Report Cards WO	2110	409	13	222	650	150	200	200	180		
Report Cards Bell	2110	409	21		500	-	500	500	-		
Report Cards SB	2110	409	22		3,200	1,346	3,200	3,200	3,200		
Postage Bell	2110	410	21	260	8,807	8,769	8,807	8,807	5,787		
Postage SB	2110	410	22	260	8,000	11,980	10,476	10,476	10,476		
Postage HGHS	2110	410	26	260	32,000	28,410	32,000	32,000	32,000		
Memberships/Dues - Vocal Music	2110	412	26	238	400	370	400	400	400		
Travel/Conferences DG	2110	415	11	222	2,100	137	2,000	2,000	1,600		
Travel/Conferences RB	2110	415	12	222	1,000	996	1,350	1,350	1,000		
Travel/Conferences WO	2110	415	13	222	4,500	1,458	4,500	4,500	3,600		
Travel/Conferences Bell	2110	415	21	260	4,898	4,885	4,898	4,898	4,000		
Travel/Conferences SB	2110	415	22	260	6,000	5,724	6,000	6,000	4,000		

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					2007-08	2007-08	2008-09	2008-09	2009-10	Approved vs.	
					Approved		Approved	Year End	Proposed	Proposed	
					Budget	Actual	Budget	Estimate	Budget	Diff. \$	Diff. %
Budget Codes											
Travel/Conferences HGHS	2110	415	26	260	20,000	19,480	20,000	20,000	15,000		
Elementary Science Program	2110	431	32	251	15,000	11,896	54,275	10,000	10,000		
Film Rental - English	2110	432	26	225	-	-	-	-	-		
Equipment Repair/CORE DG	2110	434	11	222	1,700	2,700	1,700	1,700	1,500		
Equipment Repair/Instr Music DG	2110	434	11	236	1,000	170	1,000	1,000	600		
Equipment Repair/CORE RB	2110	434	12	222	250	-	250	250	200		
Equipment Repair/Instr Music RB	2110	434	12	236	-	95	-	-	-		
Equipment Repair/CORE WO	2110	434	13	222	400	317	400	400	270		
Equipment Repair/Instr Music WO	2110	434	13	236	300	808	300	300	315		
Equipment Repair - S/W Bell	2110	434	21	260	4,480	2,431	4,480	4,480	3,460		
Equipment Repair - S/W SB	2110	434	22	260	5,500	3,479	5,500	5,500	8,500		
Equipment Repair - Science	2110	434	26	228	3,000	-	3,000	3,000	3,000		
Equipment Repair - Instr Music	2110	434	26	236	13,000	12,876	13,000	13,000	13,000		
Equipment Repair - S/W	2110	434	26	260	9,000	10,311	9,000	9,000	9,000		
Professional Improvement - Admin	2110	437	36	251	-	7,568	-	-	-		
Home/Hospital Tutoring	2110	441	32	251	9,000	13,284	9,000	9,000	9,000		
Professional Improvement	2110	443	32	251	22,000	15,575	1,000	1,000	1,000		
Gifted Program	2110	444	32	251	9,000	16,302	9,000	9,000	9,000		
Reproduction Svcs - S/W - Bell	2110	448	21	260	29,290	36,277	34,290	34,290	32,270		
Reproduction Svcs - S/W - SB	2110	448	22	260	27,500	29,962	32,500	32,500	32,500		
Reproduction Svcs - S/W - HGHS	2110	448	26	260	60,000	42,960	60,000	60,000	55,000		
Technical Svcs - Vocal Music HGHS	2110	449	26	238	1,813	-	1,813	1,813	-		
Technical Svcs - S/W - HGHS	2110	449	26	260	2,266	-	2,266	2,266	-		
Supplies - DG S/W	2110	450	11	222	47,000	54,494	49,000	49,000	44,986		
Supplies - DG Art	2110	450	11	230	10,200	10,209	10,200	10,200	9,600		
Supplies - DG Physical Education	2110	450	11	235	3,200	2,823	3,200	3,200	2,900		
Supplies - DG Instr Music	2110	450	11	236	1,200	1,266	1,200	1,200	1,100		
Supplies - DG Vocal Music	2110	450	11	238	450	562	1,250	1,250	1,050		
Supplies - DG Learning Resources	2110	450	11	242	4,000	4,002	4,000	4,000	4,000		
Supplies - RB S/W	2110	450	12	222	45,000	65,432	38,000	38,000	27,444		
Supplies - RB Art	2110	450	12	230	5,000	3,244	6,300	6,300	5,368		
Supplies - RB Intr Music	2110	450	12	236	250	194	250	250	250		
Supplies - RB Vocal Music	2110	450	12	238	250	239	700	700	700		
Supplies - RB Learning Resources	2110	450	12	242	3,000	2,748	3,000	3,000	2,800		
Supplies - RB Computer Lab	2110	450	12	249	6,000	5,988	6,000	6,000	6,000		
Supplies - WO CORE	2110	450	13	222	36,000	63,909	36,000	36,000	34,492		
Supplies - WO Art	2110	450	13	230	5,500	4,646	6,000	6,000	4,950		

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					2007-08	2007-08	2008-09	2008-09	2009-10	Approved vs.	
					Approved		Approved	Year End	Proposed	Proposed	
					Budget	Actual	Budget	Estimate	Budget	Diff. \$	Diff. %
Budget Codes											
Supplies - WO Physical Education	2110	450	13	235	2,000	1,900	2,000	2,000	1,800		
Supplies - WO Instr Music	2110	450	13	236	150	496	150	150	360		
Supplies - WO Vocal Music	2110	450	13	238	300	309	600	600	360		
Supplies - WO Learning Resources	2110	450	13	242	2,250	2,515	2,300	2,300	2,070		
Supplies - WO S/W	2110	450	13	260	1,000	7,266	1,000	1,000	900		
Supplies - Bell English	2110	450	21	225	4,184	4,182	4,684	4,684	4,464		
Supplies - Bell Languages	2110	450	21	226	3,707	3,774	3,907	3,907	3,687		
Supplies - Bell Mathematics	2110	450	21	227	4,910	9,893	5,110	5,110	4,890		
Supplies - Bell Science	2110	450	21	228	8,368	8,580	8,568	8,568	8,348		
Supplies - Bell Social Studies	2110	450	21	229	4,184	2,873	4,684	4,684	4,464		
Supplies - Bell Art	2110	450	21	230	9,580	10,369	9,780	9,780	9,560		
Supplies - Bell Combined Art	2110	450	21	232	2,744	4,503	2,744	2,744	2,524		
Supplies - Bell Physical Education	2110	450	21	235	5,827	5,731	6,027	6,027	5,807		
Supplies - Bell Instr Music	2110	450	21	236	3,724	3,680	3,924	3,924	3,704		
Supplies - Bell Vocal Music	2110	450	21	238	3,757	3,711	3,957	3,957	3,737		
Supplies - Bell Learning Resources	2110	450	21	242	2,944	3,266	3,144	3,144	2,924		
Supplies - Bell Health Education	2110	450	21	244	2,270	3,533	2,470	2,470	2,250		
Supplies - Bell Home & Careers	2110	450	21	248	7,258	6,608	7,458	7,458	7,238		
Supplies - Bell Technology	2110	450	21	249	7,338	6,246	7,538	7,538	7,318		
Supplies - Bell Computer Education	2110	450	21	250	4,567	4,174	7,567	7,567	7,347		
Supplies - Bell S/W	2110	450	21	260	30,693	48,942	40,693	40,693	32,573		
Supplies - SB English	2110	450	22	225	3,700	3,915	3,700	3,700	3,000		
Supplies - SB Language	2110	450	22	226	5,200	5,085	5,200	5,200	4,500		
Supplies - SB Math	2110	450	22	227	4,300	4,181	4,300	4,300	3,500		
Supplies - SB Science	2110	450	22	228	7,400	9,035	7,400	7,400	6,700		
Supplies - SB Soc. Studies	2110	450	22	229	5,800	6,219	5,800	5,800	5,100		
Supplies - SB Art	2110	450	22	230	5,800	5,773	5,800	5,800	5,100		
Supplies - SB Combined Art	2110	450	22	232	2,400	2,355	2,400	2,400	1,800		
Supplies - SB Physical Education	2110	450	22	235	5,300	6,541	5,300	5,300	4,500		
Supplies - SB Instr Music	2110	450	22	236	4,300	4,552	4,300	4,300	3,600		
Supplies - SB Vocal Music	2110	450	22	238	4,300	4,349	4,300	4,300	3,264		
Supplies - SB Learning Resource	2110	450	22	242	2,700	2,498	2,700	2,700	2,300		
Supplies - SB Health	2110	450	22	244	2,000	1,829	2,000	2,000	1,000		
Supplies - SB Home & Careers	2110	450	22	248	6,700	6,522	6,700	6,700	5,000		
Supplies - SB Technology	2110	450	22	249	6,600	7,409	6,600	6,600	5,300		
Supplies - SB Computer Education	2110	450	22	250	8,000	8,638	8,000	8,000	6,000		
Supplies - SB S/W	2110	450	22	260	35,000	41,567	45,000	45,000	30,000		

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					2007-08	2007-08	2008-09	2008-09	2009-10	Approved vs.	
					Approved		Approved	Year End	Proposed	Proposed	
					Budget	Actual	Budget	Estimate	Budget	Diff. \$	Diff. %
Budget Codes											
Supplies - HG English	2110	450	26	225	8,500	8,132	8,500	8,500	8,500		
Supplies - HG Language	2110	450	26	226	5,000	4,620	5,000	5,000	5,000		
Supplies - HG Mathematics	2110	450	26	227	9,200	10,895	9,200	9,200	9,200		
Supplies - HG Science	2110	450	26	228	26,000	36,159	26,000	26,000	26,000		
Supplies - HG Social Studies	2110	450	26	229	7,000	8,256	7,000	7,000	7,000		
Supplies - HG Fine/Practical Arts	2110	450	26	230	34,000	33,890	29,000	29,000	29,000		
Supplies - HG Physical Education	2110	450	26	235	11,200	11,242	11,200	11,200	11,200		
Supplies - HG Instr Music	2110	450	26	236	-	289	-	-	-		
Supplies - HG Performing Arts	2110	450	26	238	15,000	21,049	10,000	10,000	10,000		
Supplies - HG Learning Resources	2110	450	26	242	5,500	5,430	5,500	5,500	5,500		
Supplies - HG Bus., Business & Health Ed.	2110	450	26	247	5,000	3,519	5,000	5,000	5,000		
Supplies - HG Computer Education	2110	450	26	250	-	750	-	-	-		
Supplies - HG S/W	2110	450	26	260	82,412	178,617	62,412	62,412	52,425		
Supplies - LIFE School	2110	450	26	261	4,000	4,433	4,000	4,000	4,000		
Tuition - Alternative Schools	2110	470	30	251	56,000	-	-	-	-		
Textbooks - DG S/W	2110	480	11	222	30,000	47,057	30,000	30,000	19,200		
Textbooks - DG Learning Resources	2110	480	11	242	2,500	2,419	3,000	3,000	3,000		
Textbooks - RB S/W	2110	480	12	222	45,000	50,473	43,000	43,000	36,883		
Textbooks - RB Vocal Music	2110	480	12	238	250	264	250	250	250		
Textbooks - RB Learning Resources	2110	480	12	242	1,500	335	1,500	1,500	1,350		
Textbooks - WO S/W	2110	480	13	222	24,600	46,151	24,600	24,600	22,480		
Textbooks - WO Instr Music	2110	480	13	236	750	736	750	750	675		
Textbooks - WO Vocal Music	2110	480	13	238	250	186	250	250	225		
Textbooks - WO Learning Resources	2110	480	13	242	2,500	956	3,450	3,450	2,700		
Textbooks - Bell English	2110	480	21	225	2,654	3,747	2,654	2,654	2,434		
Textbooks - Bell Languages	2110	480	21	226	3,947	3,824	3,947	3,947	3,727		
Textbooks - Bell Mathematics	2110	480	21	227	30,063	12,936	30,063	30,063	29,943		
Textbooks - Bell Science	2110	480	21	228	663	1,052	663	663	543		
Textbooks - Bell Social Studies	2110	480	21	229	13,490	4,331	13,490	13,490	12,470		
Textbooks - Bell Health Education	2110	480	21	244	633	733	633	633	513		
Textbooks - SB English	2110	480	22	225	3,200	4,252	3,200	3,200	3,200		
Textbooks - SB Language	2110	480	22	226	6,000	6,064	6,000	6,000	6,000		
Textbooks - SB Math	2110	480	22	227	11,167	27,008	11,167	11,167	11,167		
Textbooks - SB Science	2110	480	22	228	10,000	25,427	17,000	17,000	17,000		
Textbooks - SB Social Studies	2110	480	22	229	13,000	4,446	13,000	13,000	13,000		

**CHAPPAQUA CENTRAL SCHOOL DISTRICT
2009-2010 BUDGET INFORMATION**

					2007-08	2007-08	2008-09	2008-09	2009-10	Approved vs.	
					Approved		Approved	Year End	Proposed	Proposed	
					Budget	Actual	Budget	Estimate	Budget	Diff. \$	Diff. %
Budget Codes											
Textbooks - SB Health	2110	480	22	244	500	809	500	500	500		
Textbooks - English	2110	480	26	225	14,000	13,620	14,000	14,000	14,000		
Textbooks - Languages	2110	480	26	226	9,000	9,812	9,000	9,000	9,000		
Textbooks - Mathematics	2110	480	26	227	14,000	26,577	14,000	14,000	14,000		
Textbooks - Sciences	2110	480	26	228	11,000	18,434	11,000	11,000	11,000		
Textbooks - Social Studies	2110	480	26	229	12,000	49,064	12,000	12,000	12,000		
Textbook - Physical Education	2110	480	26	235	3,000	3,000	4,000	4,000	4,000		
Textbooks - Learning Resources	2110	480	26	242	3,000	3,020	3,000	3,000	3,000		
Textbooks - Business & Health Ed	2110	480	26	247	1,500	1,500	1,500	1,500	1,500		
Textbooks - Curriculum Development	2110	480	32	251	45,000	346,895	66,000	66,000	66,000		
Textbooks - Parochial/Private Schools	2110	480	36	251	7,500	2,600	7,500	7,500	4,000		
BOCES Services - Regular School	2110	490	36	251	614,822	257,291	650,000	270,000	270,000		
BOCES Services - Arts In Education	2110	490	36	251	-	304,043	-	300,000	310,000		
BOCES Services - Environmental Education	2110	490	36	251	-	92,000	-	94,000	94,000		
TOTAL	2210				\$ 33,046,461	\$ 32,547,475	\$ 35,926,353	\$ 35,027,570	\$ 36,512,561	\$ 586,208	1.63%

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
2009-2010 BUDGET INFORMATION**

Budget Codes

Teaching - Special Education

	2007-08	2007-08	2008-09	2008-09	2009-10	Approved vs.	
	Approved	Actual	Approved	Year End	Proposed	Proposed	
	Budget		Budget	Estimate	Budget	Diff. \$	Diff. %
Instr Salaries	2250 150 35		3,595,966	3,393,952	3,550,878	3,425,000	3,635,769
Instr Salaries - Teaching Assts	2250 151 35 11		199,190	166,654	181,214	181,214	228,541
Instr Salaries - Teaching Assts	2250 151 35 12		179,181	201,899	216,613	216,613	256,274
Instr Salaries - Teaching Assts	2250 151 35 13		239,039	206,950	224,348	224,348	231,693
Instr Salaries - Teaching Assts	2250 151 35 21		326,999	347,640	352,893	352,893	295,844
Instr Salaries - Teaching Assts	2250 151 35 22		203,944	176,210	193,276	193,276	236,045
Instr Salaries - Teaching Assts	2250 151 35 26		215,716	570,332	201,014	201,014	199,610
Instr Salaries - Speech	2250 152 35		649,842	818,376	876,586	616,368	636,543
Instr Salaries - Psychologists*	2250 153 35		799,664	782,065	-	-	-
Non-Instr Salaries - Clerical	2250 160 35		165,211	146,187	209,445	204,445	199,924
Non-Instr Overtime - Clerical	2250 161 35		3,500	15,334	8,000	8,000	5,000
Non-Instr- Occupational Therapists	2250 162 35		154,725	154,352	159,755	163,348	171,980
Non-Instr-Physical Therapists	2250 163 35		-	-	-	77,091	82,257
Health Aide - Westorchar	2250 165 35 13		33,787	34,050	35,826	35,826	37,921
Instr Salaries - CSE SY Teacher	2251 150 35		25,000	244	25,875	25,875	25,000
Instr Salaries - CSE SY Reg Teacher	2251 151 35		-	126	-	-	25,000
Instr Salaries - CSE Summer Teacher	2252 150 35		73,000	26,663	75,555	75,555	20,000
Instr Salaries - CSE Summer Reg Teacher	2252 151 35		-	5,723	-	-	10,000
Instr Salaries - CSE Summer Speech	2252 152 35		-	6,276	-	-	12,000
Instr Salaries - CSE Summer Psych	2252 153 35		-	12,744	-	-	12,000
Instr Salaries - Summer Curr Development	2252 155 35		72,000	42,855	74,520	74,520	65,000
TAssts July/ August Program	2253 151 35		-	-	-	41,610	43,000
Equipment/Student Services	2250 200 35		18,000	17,577	20,000	20,000	19,000
Equipment/Office	2250 201 35		-	3,650	2,500	6,060	2,500
Contractual/Services to Students	2250 400 35		900,000	769,418	850,000	815,164	900,000
Contractual/Office	2250 401 35		50,000	66,569	10,000	28,000	25,000
Postage	2250 410 35		5,100	12,038	7,000	7,000	7,000
Travel/Conferences	2250 415 35		4,500	6,539	7,000	7,000	6,000
Hospital/Home Instruction	2250 441 35		10,000	24,533	12,000	20,000	20,000
Supplies/Student Services	2250 450 35		16,000	16,970	20,000	20,000	20,000
Supplies/Office	2250 451 35		500	7,893	1,000	6,000	6,000

**CHAPPAQUA CENTRAL SCHOOL DISTRICT
2009-2010 BUDGET INFORMATION**

			2007-08	2007-08	2008-09	2008-09	2009-10	Approved vs.	
			Approved	Actual	Approved	Year End	Proposed	Proposed	
			Budget		Budget	Estimate	Budget	Diff. \$	Diff. %
	Budget Codes								
Tuition/NYS Public	2250	471 35	150,000	249,443	275,000	581,004	520,000		
Tuition/Private	2250	472 35	850,000	1,027,733	850,000	1,221,716	1,430,000		
BOCES Services	2250	490 35	900,000	1,089,000	950,000	1,239,359	1,176,000		
	TOTAL	2250	\$ 9,840,864	\$ 10,399,995	\$ 9,390,298	\$ 10,088,299	\$ 10,560,901	\$ 1,170,603	12.47%

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.

*Psychologists Salaries moved to Regular Education code: A2820 150 36.

**CHAPPAQUA CENTRAL SCHOOL DISTRICT
2009-2010 BUDGET INFORMATION**

			2007-08	2007-08	2008-09	2008-09	2009-10	Approved vs.	
			Approved	Actual	Approved	Year End	Proposed	Proposed	
			Budget		Budget	Estimate	Budget	Diff. \$	Diff. %
Budget Codes									
<u>Compensatory Education*</u>									
Instr Salaries - Compensatory Education	2270	150 32	1,064,284	1,046,892					
Instr Salaries - Teaching Assts - Comp. Ed.	2270	151 32	121,960	139,459					
TOTAL	2270		\$ 1,186,244	\$ 1,186,351					
<u>Occupational Education</u>									
BOCES Occupational Education	2280	490 26	90,000	100,436	90,000	100,000	105,000		
Occupational Education Total	2280		\$ 90,000	\$ 100,436	\$ 90,000	\$ 100,000	\$ 105,000	\$ 15,000	16.67%

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.

*Compensatory Education moved to Regular Education Codes: A2110 150 36 & T2110 151 36

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
2009-2010 BUDGET INFORMATION**

2007-08	2007-08	2008-09	2008-09	2009-10	Approved vs.	
Approved	Actual	Approved	Year End	Proposed	Proposed	
Budget		Budget	Estimate	Budget	Diff. \$	Diff. %

Budget Codes

Teaching - Special Schools

Continuing Ed

Contractual - Instructional	2330	400	37	120,000	85,865	120,000	115,000	110,000		
Contractual - Other	2330	401	37	1,000	4,800	1,000	1,000	5,000		
Contractual - Driver Ed	2330	400	37	74,000	114,760	145,000	130,000	120,000		
Postage	2330	410	37	4,000	4,801	5,000	5,000	5,000		
Reproduction Services	2330	448	37	18,000	16,098	17,000	17,000	17,000		
Supplies	2330	450	37	2,000	1,460	2,000	2,000	2,000		
TOTAL				\$ 219,000	\$ 227,784	\$ 290,000	\$ 270,000	\$ 259,000	\$ (31,000)	-10.69%

Summer School

Instructional Salaries	2330	150	38	75,531	53,626					
Non-Instructional Salaries	2330	160	38	3,384	3,043					
Contractual	2330	400	38	12,000	15,405					
Postage	2330	410	38	600	-					
Supplies	2330	450	38	1,050	1,076					
TOTAL	2330			\$ 92,565	\$ 73,150					

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
2009-2010 BUDGET INFORMATION**

2007-08	2007-08	2008-09	2008-09	2009-10	Approved vs.	
Approved		Approved	Year End	Proposed	Proposed	
Budget	Actual	Budget	Estimate	Budget	Diff. \$	Diff. %

Budget Codes

School Library & Audio-Visual

Library

Instr Salary - DG	2610	150	11	237	121,482	121,189	75,000	75,000	68,127
Instr Salary - RB	2610	150	12	237	121,482	121,189	125,430	125,430	68,127
Instr Salary - WO	2610	150	13	237	118,500	118,214	122,351	122,351	129,821
Instr Salary - Bell	2610	150	21	237	121,482	121,189	125,430	125,430	129,821
Instr Salary - SB	2610	150	22	237	69,749	68,460	74,843	74,843	84,163
Instr Salary - HG	2610	150	26	237	227,030	226,483	234,409	234,409	242,614
Non-Instr Salary - DG	2610	160	11	237	49,224	49,224	51,998	51,998	54,851
Non-Instr Salary - RB	2610	160	12	237	50,239	52,482	53,048	53,048	55,939
Non-Instr Salary - WO	2610	160	13	237	43,132	41,050	45,692	45,692	48,332
Non-Instr Salary - Bell	2610	160	21	237	87,823	70,991	70,468	70,468	73,398
Non-Instr Salary - SB	2610	160	22	237	58,247	58,248	62,172	62,172	37,467
Non-Instr Salary - HG	2610	160	26	237	162,239	162,598	170,340	170,340	178,746
Equipment - WO	2610	200	13	237	1,500	1,501	1,200	1,200	800
Bookbinding - Bell	2610	401	21	237	900	-	200	200	180
Bookbinding - SB	2610	401	22	237	450	-	450	450	450
Bookbinding - HG	2610	401	26	237	2,000	268	2,000	2,000	1,000
Memberships - HG	2610	412	26	237	500	455	500	500	500
Equipment Repair - Bell	2610	434	21	237	496	-	496	496	400
Reproduction Services - DG	2610	448	11	237	450	369	450	450	650
Reproduction Services - Bell	2610	448	21	237	707	485	707	707	587
Reproduction Services - SB	2610	448	22	237	700	504	700	700	700
Supplies - DG	2610	450	11	237	1,500	1,918	1,500	1,500	1,200
Supplies - RB	2610	450	12	237	1,250	1,501	1,250	1,250	1,250
Supplies - WO	2610	450	13	237	2,000	1,178	2,000	2,000	1,300
Supplies - Bell	2610	450	21	237	2,390	2,639	2,390	2,390	2,270
Supplies - SB	2610	450	22	237	2,300	1,500	2,300	2,300	2,300
Supplies - HG	2610	450	26	237	21,000	19,826	21,000	21,000	20,000
Books - DG	2610	456	11	237	7,200	6,756	7,200	7,200	7,000
Books - RB	2610	456	12	237	7,000	6,745	7,000	7,000	5,000
Books - WO	2610	456	13	237	6,000	8,385	6,000	6,000	5,400
Books - Bell	2610	456	21	237	9,644	9,369	16,644	16,644	14,000
Books - SB	2610	456	22	237	9,600	10,332	9,600	9,600	9,600
Books - HG	2610	456	26	237	15,000	15,972	15,000	15,000	10,000

**CHAPPAQUA CENTRAL SCHOOL DISTRICT
2009-2010 BUDGET INFORMATION**

					2007-08	2007-08	2008-09	2008-09	2009-10	Approved vs.	
					Approved	Actual	Approved	Year End	Proposed	Proposed	
					Budget		Budget	Estimate	Budget	Diff. \$	Diff. %
Budget Codes											
Library/ Av Aid Program - DG	2610	460	11	237	3,000	5,097	3,500	4,000	4,000		
Library/ Av Aid Program - RB	2610	460	12	237	3,000	2,964	3,500	3,500	3,500		
Library/ Av Aid Program - WO	2610	460	13	237	3,000	3,987	3,500	4,000	4,000		
Library/ Av Aid Program - Bell	2610	460	21	237	5,500	5,583	7,500	6,000	6,000		
Library/ Av Aid Program - SB	2610	460	22	237	5,500	4,774	5,500	5,500	5,500		
Library/ Av Aid Program - HG	2610	460	26	237	7,400	9,240	8,500	9,200	9,250		
BOCES - WO	2610	490	13	237	47,582	57,024	48,500	54,000	57,000		
<u>Audio Visual</u>											
Equipment - RB	2610	200	12	231	500	500	500	500	465		
Equipment - WO	2610	200	13	231	3,000	910	3,000	3,000	1,800		
Equipment - Bell	2610	200	21	231	3,544	1,480	3,544	3,544	1,800		
Equipment - SB	2610	200	22	231	5,000	-	5,000	5,000	3,000		
Equipment Repair - WO	2610	434	13	231	200	-	200	200	-		
Equipment Repair - Bell	2610	434	21	231	496	-	1,196	1,196	1,076		
Equipment Repair - SB	2610	434	22	231	500	-	500	500	500		
Reproduction Services - Bell	2610	448	21	231	831	-	831	831	811		
Reproduction Services - SB	2610	448	22	231	800	-	800	800	300		
Supplies - DG	2610	450	11	231	6,000	6,000	7,000	7,000	7,830		
Supplies - RB	2610	450	12	231	3,500	2,020	3,500	3,500	1,500		
Supplies - WO	2610	450	13	231	2,500	3,995	2,500	2,500	2,000		
Supplies - Bell	2610	450	21	231	4,380	8,552	2,380	2,380	3,784		
Supplies - SB	2610	450	22	231	4,300	6,173	4,300	4,300	4,300		
TOTAL	2610				\$ 1,433,749	\$ 1,419,318	\$ 1,425,519	\$ 1,431,219	\$ 1,374,409	\$ (51,110)	-3.59%

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
2009-2010 BUDGET INFORMATION**

Budget Codes

Computer Assisted Instruction

				2007-08	2007-08	2008-09	2008-09	2009-10	Approved vs.	
				Approved	Actual	Approved	Year End	Proposed	Proposed	
				Budget		Budget	Estimate	Budget	Diff. \$	Diff. %
Instr Salaries	2630	150	39	188,490	191,288	200,906	200,906	129,821		
Non Instr Salaries	2630	160	39	296,791	304,278	321,253	321,253	289,576		
Equipment	2630	200	39	219,700	237,830	333,700	333,700	149,200		
Contract Services	2630	400	39	864,208	878,811	923,708	923,708	921,606		
Contract Services - State Aided Hardware Lease	2630	400	39 L	444,962	505,339	389,903	389,903	262,798		
Gifts/Donations	2630	400	39 255	-	73,334	-	-	-		
Summer Help	2630	401	39	8,000	-	8,000	8,000	-		
Travel/Conferences	2630	415	39	2,400	3,094	3,000	3,000	3,000		
Technology Training	2630	449	39	25,000	10,956	25,000	25,000	20,000		
Supplies	2630	450	39	4,000	141,298	50,000	50,000	100,000		
State Aided Computer Software	2630	460	39	195,050	259,969	239,759	239,759	176,865		
BOCES Services	2630	490	39	-	3,623	-	-	-		
TOTAL	2630			\$ 2,248,601	\$ 2,609,819	\$ 2,495,229	\$ 2,495,229	\$ 2,052,866	\$ (442,363)	-17.73%

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
2009-2010 BUDGET INFORMATION**

				2007-08	2007-08	2008-09	2008-09	2009-10	Approved vs.	
				Approved	Actual	Approved	Year End	Proposed	Proposed	
				Budget		Budget	Estimate	Budget	Diff. \$	Diff. %
Budget Codes										
<u>Attendance - Regular School</u>										
Non-Instr Salary - Attendance HG	2805	160	26	33,341	32,545	35,343	35,343	37,409		
TOTAL	2805			\$ 33,341	\$ 32,545	\$ 35,343	\$ 35,343	\$ 37,409	\$ 2,066	5.85%
<u>Guidance - Regular School</u>										
Instr Salaries - Bell	2810	150	21	288,427	270,998	307,793	307,793	232,995		
Instr Salaries - SB	2810	150	22	291,029	297,914	319,041	319,041	340,360		
Instr Salaries - HG	2810	150	26	926,455	879,954	979,117	979,117	1,019,478		
Non-Instr Salaries - Bell	2810	160	21	46,546	44,972	47,794	47,794	50,709		
Non-Instr Salaries - SB	2810	160	22	45,299	43,767	46,546	46,546	49,419		
Non-Instr Salaries - HG	2810	160	26	320,129	293,071	287,171	287,171	250,718		
Proctor - Miscellaneous	2810	189	26	-	690	-	-	1,300		
Proctor - PSAT	2810	189	26 1	-	2,704	2,500	2,500	4,000		
Proctor - SAT	2810	189	26 2	-	10,592	9,000	9,000	11,000		
Proctor - AP	2810	189	26 3	-	3,742	2,000	2,000	4,000		
Equipment - HG	2810	200	26	3,600	1,300	3,600	3,600	2,000		
Contractual - SB	2810	400	22	4,000	-	4,000	4,000	4,000		
Contractual - HG	2810	400	26	1,700	3,033	1,700	1,700	1,700		
Project Challenge	2810	400	26 PC	9,800	7,202	9,800	9,800	8,800		
Peer Leadership	2810	400	26 PL	20,000	24,620	20,000	20,000	15,000		
Contractual - SAT Proctors	2810	401	26	-	26	-	-	-		
Postage	2810	410	26	4,500	2,352	4,500	4,500	3,000		
Memberships	2810	412	26	1,700	1,148	1,700	1,700	1,700		
Travel/Conferences	2810	415	26	9,800	8,241	9,800	9,800	9,800		
Reproduction Services	2810	448	26	6,200	7,701	7,200	7,200	7,200		
Technical Services	2810	449	26	2,900	730	2,900	2,900	1,000		
Supplies	2810	450	26	6,500	7,544	6,500	6,500	6,500		
BOCES Services	2810	490	26	15,000	13,702	15,000	15,000	15,000		
TOTAL	2810			\$ 2,003,585	\$ 1,926,002	\$ 2,087,662	\$ 2,087,662	\$ 2,039,679	\$ (47,983)	-2.30%

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
2009-2010 BUDGET INFORMATION**

			2007-08	2007-08	2008-09	2008-09	2009-10	Approved vs.	
			Approved	Actual	Approved	Year End	Proposed	Proposed	
			Budget		Budget	Estimate	Budget	Diff. \$	Diff. %
Budget Codes									
<u>Health Services/Diagnostic Screening</u>									
RN Salaries - DG	2815	160 11	93,537	93,312	96,752	96,752	104,996		
RN Salaries - RB	2815	160 12	52,292	52,166	55,743	55,743	60,660		
RN Salaries - WO	2815	160 13	63,376	63,180	65,436	65,436	72,585		
RN Salaries - Bell	2815	160 21	52,292	52,166	55,743	55,743	59,522		
RN Salaries - SB	2815	160 22	53,988	52,544	57,464	57,464	62,321		
RN Salaries - HG	2815	160 26	98,017	99,026	106,231	106,231	114,533		
Non-Instr Salary - DG Clerk	2815	161 11	12,807	10,614	13,511	13,511	12,581		
Non-Instr Salary - RB Clerk	2815	161 12	16,349	12,290	14,580	14,580	13,687		
Non-Instr Salary - WO Clerk	2815	161 13	12,559	13,764	14,224	14,224	11,844		
Equipment - RB	2815	200 12	100	-	-	-	-		
Equipment - HG	2815	200 26	600	-	600	600	-		
Health Services - Other Districts	2815	400 36	45,000	53,064	60,000	60,000	62,500		
Travel/Conferences - WO	2815	415 13	200	-	200	200	180		
Travel/Conferences - Bell	2815	415 21	200	-	200	200	200		
Travel/Conferences - SB	2815	415 22	150	45	150	150	150		
Travel/Conferences - HG	2815	415 26	300	-	300	300	300		
Physicians Fees	2815	420 36	63,000	63,571	65,000	65,000	64,000		
Equipment Repair - DG	2815	434 11	100	-	100	100	100		
Equipment Repair - Bell	2815	434 21	300	189	300	300	300		
Equipment Repair - SB	2815	434 22	150	-	150	150	150		
Reproduction Services - Bell	2815	448 21	378	322	378	378	-		
Reproduction Services - SB	2815	448 22	400	-	400	400	140		
Supplies - DG	2815	450 11	1,800	1,340	1,800	1,800	1,600		
Supplies - RB	2815	450 12	2,000	1,930	2,000	2,000	1,800		
Supplies -WO	2815	450 13	2,200	2,168	2,500	2,500	2,160		
Supplies - Bell	2815	450 21	1,990	1,957	1,990	1,990	1,990		
Supplies - SB	2815	450 22	1,900	1,866	1,900	1,900	1,900		
Supplies - HG	2815	450 26	4,200	4,772	4,200	4,200	4,500		
TOTAL	2815		\$ 580,185	\$ 580,287	\$ 621,852	\$ 621,852	\$ 654,699	\$ 32,847	5.28%

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
2009-2010 BUDGET INFORMATION**

			2007-08	2007-08	2008-09	2008-09	2009-10	Approved vs.	
			Approved	Actual	Approved	Year End	Proposed	Proposed	
			Budget		Budget	Estimate	Budget	Diff. \$	Diff. %
Budget Codes									
<u>Psychologist - District Wide</u>									
Instr Salaries	2820	150	36		\$ 828,779	\$ 828,779	\$ 891,141		
					\$ 828,779	\$ 828,779	\$ 891,141	\$ 62,362	7.52%
<u>Social Worker Service</u>									
Instr Salaries - Social Workers D/W	2825	150	36	232,997	232,435	243,582	243,582	227,651	
Student Assistance Counselor	2825	400	26	58,600	59,080	62,000	62,000	63,000	
TOTAL	2825			\$ 291,597	\$ 291,515	\$ 305,582	\$ 305,582	\$ 290,651	\$ (14,931) -4.89%

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
2009-2010 BUDGET INFORMATION**

				2007-08	2007-08	2008-09	2008-09	2009-10	Approved vs.	
				Approved	Actual	Approved	Year End	Proposed	Proposed	
				Budget		Budget	Estimate	Budget	Diff. \$	Diff. %
Budget Codes										
<u>Co-Curricular Activities</u>										
Chaperones - DG	2850	151	11	500	-	518	518	518		
Chaperones - RB	2850	151	12	500	-	518	518	518		
Chaperones - WO	2850	151	13	500	-	518	518	518		
Chaperones - Bell	2850	151	21	12,000	12,316	12,420	12,420	12,420		
Chaperones - Seven	2850	151	22	8,000	8,701	12,420	12,420	12,420		
Chaperones - HG	2850	151	26	12,000	7,344	20,000	20,000	20,000		
Extra Duty Pay - Salaries	2850	152	36	285,000	256,338	294,975	294,975	294,975		
Theater Manager	2850	160	22 230	-	-	20,700	-	-		
Contractual - Bell	2850	400	21		144	-	-	-		
Contractual - SB	2850	400	22	2,100	9,090	2,100	2,100	2,100		
Contractual - HG	2850	400	26	5,200	-	5,200	5,200	-		
PAC Tech Services	2850	400	36	-	10,508	-	-	20,000		
Student Activities - HG	2850	408	26	24,000	23,395	24,000	24,000	22,000		
Supplies - Bell	2850	450	21	1,327	-	1,327	1,327	827		
Supplies - HG	2850	450	26	1,200	-	1,200	1,200	-		
TOTAL	2850			\$ 352,327	\$ 327,835	\$ 395,896	\$ 375,196	\$ 386,296	\$ (9,600)	-2.42%

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
2009-2010 BUDGET INFORMATION**

2007-08	2007-08	2008-09	2008-09	2009-10	Approved vs.	
Approved	Actual	Approved	Year End	Proposed	Proposed	
Budget		Budget	Estimate	Budget	Diff. \$	Diff. %

Budget Codes

Interscholastic Athletic - Regular Ed

Coaching Salaries	2855	152	40	546,540	532,247	571,571	571,571	571,571		
Athletic Trainer	2855	153	40	49,241	43,155	48,645	48,645	50,348		
Chaperones	2855	154	40	25,568	18,177	26,463	26,463	26,463		
Fitness Center Supervisor	2855	155	40	16,842	13,060	17,431	17,431	13,500		
Athletic Coordinator	2855	156	40	15,337	11,007	15,874	15,874	12,000		
Non-Instr Salary	2855	160	40	50,095	50,783	52,993	52,993	56,479		
Non-Instr Salary Overtime	2855	161	40	-	6,151	1,000	1,000	500		
Equipment	2855	200	40	36,000	36,563	36,000	36,000	14,000		
Contractual	2855	400	40	500	-	600	600	600		
Ice Hockey Program - Other	2855	400	40	23,000	22,228	25,000	25,000	12,500		
Athletic Services	2855	401	40	20,306	25,239	34,600	34,600	25,000		
Travel/Conferences	2855	415	40	7,000	8,247	7,200	7,200	4,200		
Facility Rental	2855	432	40	27,000	24,472	29,000	29,000	25,000		
Laundry/Reconditioning	2855	433	40	39,500	23,420	34,000	34,000	29,000		
Equipment Repair	2855	434	40	8,000	3,712	8,000	8,000	5,000		
Awards	2855	445	40	2,000	1,048	2,100	2,100	1,850		
Tournament Entry Fees & Dues	2855	446	40	11,000	10,032	12,000	12,000	9,750		
Printing	2855	448	40	2,000	1,348	2,000	2,000	1,400		
Supplies	2855	450	40	81,000	109,951	83,000	83,000	64,000		
BOCES	2855	490	40	88,800	93,500	92,000	92,000	84,444		
TOTAL	2855			\$ 1,049,729	\$ 1,034,340	\$ 1,099,477	\$ 1,099,477	\$ 1,007,605	\$ (91,872)	-8.36%

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
2009-2010 BUDGET INFORMATION**

			2007-08	2007-08	2008-09	2008-09	2009-10	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	63,210	63,286	67,021	67,021	62,802		
Gas & Supplies	5510	450 42	350,000	437,642	425,000	525,000	525,000		
Field Trips - DG	5540	402 11	3,658	1,304	3,658	3,658	1,800		
Field Trips - RB	5540	402 12	3,658	1,993	3,658	3,658	1,800		
Field Trips - WO	5540	402 13	3,658	3,050	3,658	3,658	1,800		
Field Trips - Bell	5540	402 21	3,658	1,028	3,658	3,658	1,800		
Field Trips - SB	5540	402 22	3,658	2,310	3,658	3,658	1,800		
Field Trips - HG	5540	402 26	15,153	25,377	15,153	15,153	7,500		
Special Education	5540	402 35	325,100	72,762	461,000	958,294	1,046,650		
Athletic Trips	5540	402 40	150,000	162,169	160,000	165,000	145,000		
General Education (Public & Private)	5540	402 42	4,535,200	4,882,097	4,761,960	3,658,413	3,896,095		
Van Monitors	5540	402 45	-	-	-	362,488	397,245		
	TOTAL	5540	\$ 5,456,953	\$ 5,653,018	\$ 5,908,424	\$ 5,769,659	\$ 6,089,292	\$ 180,868	3.06%

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
2009-2010 BUDGET INFORMATION**

				2007-08	2007-08	2008-09	2008-09	2009-10	Approved vs.	
				Approved	Actual	Approved	Year End	Proposed	Proposed	
				Budget		Budget	Estimate	Budget	Diff. \$	Diff. %
<u>Employee Benefits</u>										
Budget Codes										
Employees Retirement - NYSERS	9010	800	36	1,142,000	688,118	1,050,000	625,000	683,000		
Teachers Retirement - NYSTRS	9020	800	36	4,020,000	3,930,974	3,815,000	3,600,000	3,084,000		
FICA	9030	800	36	4,175,400	3,817,651	4,250,000	4,110,000	4,269,000		
MTA Tax	9030	801	36	-	-	-	-	145,000		
Workers Compensation	9040	800	36	350,000	320,930	300,000	320,000	300,000		
Life Insurance	9045	800	36	36,000	36,285	36,000	36,000	38,000		
Unemployment	9050	800	36	45,000	25,300	45,000	45,000	288,000		
Administrators LTD	9055	800	36	18,500	17,808	19,000	20,000	20,000		
Health Insurance Buy-Out CCT	9060	150	36	273,000	48,933	273,000	71,500	71,500		
Health Insurance Buy-Out COSA	9060	160	36	99,000	96,479	105,000	104,500	104,500		
Health Insurance	9060	800	36	9,688,800	8,462,672	10,673,882	9,500,000	10,654,253		
Medicare Reimbursement	9060	800	36	425,000	398,303	425,000	425,000	425,000		
Physicals - Administrators	9060	800	36	9,600	571	9,600	9,600	5,000		
Dental/ Teaching Assistants Non-Tenured	9060	801	36	50,000	33,735	40,000	35,000	32,000		
Dental/ Custodians	9060	802	36	54,000	65,316	65,000	65,000	64,000		
Joint Benefit Fund - Teachers/ Administrators	9070	800	36	621,000	604,350	640,000	610,000	594,760		
Joint Benefit Fund - COSA	9070	801	36	156,600	149,175	160,000	177,000	174,720		
Employee Assistance Program (EAP)	9089	490	36	-	-	-	-	15,050		
Vision/ Teaching Assistants Non-Tenured	9089	801	36	7,200	4,066	7,500	5,000	5,100		
Vision/ Custodians	9089	802	36	14,000	15,614	15,000	15,000	15,500		
Retirement Incentives	9089	880	36	150,000	123,330	200,000	65,000	125,000		
Employee Benefits Total	9099			\$ 21,335,100	\$ 18,839,611	\$ 22,128,982	\$ 19,838,600	\$ 21,113,383	\$ (1,015,599)	-4.59%

EXPLANATORY NOTES: EMPLOYEE BENEFITS

- **Employees Retirement:** The contribution to the NYS Employees' Retirement System is for non-teaching members of the district staff.
- **Teachers Retirement:** The district's contribution to the NYS Teachers' Retirement System is based on wages paid to instructional 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
2009-2010 BUDGET INFORMATION**

			2007-08	2007-08	2008-09	2008-09	2009-10	Approved vs.	
			Approved	Actual	Approved	Year End	Proposed	Proposed	
			Budget		Budget	Estimate	Budget	Diff. \$	Diff. %
Budget Codes									
<u>Debt Service</u>									
Bonds - Principal	9711	600 36	2,720,000	2,720,000	2,820,000	2,820,000	2,920,000		
Bonds - Interest	9711	700 36	2,435,559	2,435,559	2,344,534	2,344,534	2,247,815		
TAN - Interest	9760	700 36	350,000	279,620	300,000	370,000	275,000		
TOTAL	9799		\$ 5,505,559	\$ 5,435,179	\$ 5,464,534	\$ 5,534,534	\$ 5,442,815	\$ (21,719)	-0.40%
<u>Interfund Transfers</u>									
Transfer to Special Aid	9901	950 36							
- Summer School Program			90,000	122,754	120,000	120,000	135,000		
Transfer to Capital Projects	9905								
- Identified Projects			-	-	86,000	86,000	-		
- EXCEL Aid Project			-	-	344,675	344,675	-		
- 1999-00 Funding Project			-	-	-	-	31,014		
- 2002-03 Funding Project			-	-	-	-	86,364		
TOTAL	9999		\$ 90,000	\$ 122,754	\$ 550,675	\$ 550,675	\$ 252,378	\$ (298,297)	-54.17%
GRAND TOTAL			\$ 101,988,545	\$ 100,549,718	\$ 107,347,134	\$ 105,306,621	\$ 107,347,134	\$ 0	0%

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.

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
2009-10 THRU 2030-31

School Year	Principal	Interest	Total
2009-10	2,920,000	2,247,815	5,167,815
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
	<u>\$ 52,575,000</u>	<u>\$ 24,693,638</u>	<u>\$ 77,268,638</u>

**CHAPPAQUA CENTRAL SCHOOL DISTRICT PUBLIC LIBRARY
PROPOSED 2009-2010 BUDGET**

	Approved 2007-08	Approved 2008-09	Proposed 2009-10	Approved vs. Proposed
REVENUES				
Income from School District	2,674,920	2,619,376	2,595,762	
From Previous Budget	-	-	85,000	
Operating Income	64,150	64,150	58,000	
State Local Library Aid	5,366	5,366	5,000	
Investment Income	18,000	18,000	3,000	
TOTAL	<u>\$ 2,762,436</u>	<u>\$ 2,706,892</u>	<u>\$ 2,746,762</u>	1.47%
EXPENDITURES				
Staff				
Salaries	1,485,929	1,576,040	1,635,991	
Benefits				
Disability Insurance	780	896	1,302	
Health Insurance	190,943	213,518	256,477	
Social Security	105,978	112,722	117,037	
NYS Retirement	114,269	104,244	98,000	
Workers' Compensation	12,200	12,200	12,200	
	<u>\$ 1,910,099</u>	<u>\$ 2,019,620</u>	<u>\$ 2,121,007</u>	5.02%
Library Materials				
Bookbinding & Toys	500	500	500	
Books	105,292	118,000	117,000	
Electronic Materials	5,288	8,003	12,215	
Periodicals	25,428	19,980	18,335	
Recordings	38,158	45,118	45,338	
Software	1,000	1,000	500	
	<u>\$ 175,666</u>	<u>\$ 192,601</u>	<u>\$ 193,888</u>	0.67%

**CHAPPAQUA CENTRAL SCHOOL DISTRICT PUBLIC LIBRARY
PROPOSED 2009-2010 BUDGET**

	Approved 2007-08	Approved 2008-09	Proposed 2009-10	Approved vs. Proposed
Operating Expenses				
Building Maintenance & Repair	22,935	47,775	19,535	
Building Service Contracts	22,432	25,238	24,962	
Custodial Supplies	10,000	10,000	12,000	
Director's Contingency	500	500	500	
Electricity	46,400	52,000	57,200	
Equipment Maintenance	12,633	30,093	10,364	
Fuel	24,490	26,970	29,667	
Grounds Maintenance	17,520	18,800	18,900	
Insurance	32,526	32,526	32,845	
Office & Library Supplies	25,000	28,000	26,000	
Postage	8,625	9,350	7,150	
Printing	9,624	13,987	13,162	
Professional Fees	12,935	42,263	42,097	
Programs	13,032	15,382	17,207	
Property Taxes	13,698	14,000	14,000	
Telephone	5,955	5,955	5,955	
Travel & Miscellaneous	10,363	9,169	5,474	
Water	2,900	3,190	3,500	
Westlynx	85,103	109,473	91,349	
	\$ 376,671	\$ 494,671	\$ 431,867	-12.70%
Interfund Transfer	300,000	-	-	
TOTAL	\$ 2,762,436	\$ 2,706,892	\$ 2,746,762	1.47%

TAX ANALYSIS 2009-2010
ESTIMATED
CHAPPAQUA CENTRAL SCHOOL DISTRICT PUBLIC LIBRARY

PUBLIC LIBRARY BUDGET		\$ 2,746,762
Less: Revenues from sources other than current local property taxes		\$ 151,000
	Tax Levy	<u>\$ 2,595,762</u>
	<u>NEW CASTLE</u>	<u>MT. PLEASANT</u>
ASSESSED TAXABLE VALUATION	\$ 941,160,317	\$ 7,130,653
EQUALIZATION RATE	17.00%	1.40%
FULL TAXABLE VALUATION	\$ 5,536,237,159	\$ 509,332,357
PORTION OF TAX LEVY	91.6%	8.4%
TAX LEVY	\$ 2,377,072	\$ 218,690
<u>RATE PER \$1,000</u>		
Public Library Proposed 2008-2009 Budget	<u>\$ 2.53</u>	<u>\$ 30.67</u>
Compared to Public Library Actual 2008-2009	\$ 2.57	\$ 30.18
\$ Increase per \$1000	\$ (0.04)	\$ 0.49
% Increase	-1.72%	1.62%

PROFESSIONAL STAFFING SUMMARY

	2008-09 ACTUAL STAFFING	2009-10 ESTIMATED STAFFING	2009-10 OVER (UNDER)
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	76.0	75.0	(1.0)
Classroom Teachers - Grades 5-12	147.5	139.7	(7.8)
LIFE School Program	4.0	4.0	
Art	15.0	14.0	(1.0)
Business/Driver Education	1.0	1.0	
ESL	3.0	3.0	
Gifted & Talented Program	1.0	1.0	
Guidance	15.0	14.0	(1.0)
Health Education	5.0	4.0	(1.0)
Home & Careers	5.0	4.0	(1.0)
Industrial Arts-Technology	4.0	3.0	(1.0)
Instructional Media-Technology/Director	3.0	2.0	(1.0)
Librarians	7.0	7.0	
Music	16.0	15.4	(0.6)
Physical Education/Interscholastic Director	19.0	18.6	(0.4)
Psychologists	8.0	8.0	
Social Workers	1.8	1.8	
Special Apportionment Program	59.4	58.0	(1.4)
Speech	9.0	9.0	
Theater-Communications	1.0	1.0	
TOTAL	422.7	405.5	(17.2)

STATISTICAL DATA

	Enrollment	
	Actual	Projected
	2008-09	2009-10
Elementary Schools	1,570	1,534
Middle Schools	1,310	1,334
High School	1,332	1,264
Out Placements	40	40
	4,252	4,172

SCHOOL BUDGET DATA

YEAR	ENROLLMENT	BUDGET	INCREASE (DECREASE) OVER PREVIOUS YEAR		TAX RATE	INCREASE (DECREASE) OVER PREVIOUS YEAR	
			\$	%		\$	%
99-00	3809	53,934,000	2,394,000	4.6	50.58	1.91	3.9
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	4172	107,347,134	0	0	93.32	0	0

CHANGES IN GRADE ENROLLMENT

2000-2009

Grade	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	Projected 2009-10
K	281	263	310	293	304	314	281	325	274	274
1	299	309	294	339	314	321	335	293	329	285
2	327	296	316	304	339	321	323	337	301	333
3	344	326	300	317	304	348	322	326	340	303
4	357	345	325	303	320	302	345	321	326	339
ELEMENTARY	1608	1539	1545	1556	1581	1606	1606	1602	1570	1534
5	340	364	350	326	308	325	307	355	325	332
6	326	343	365	346	326	305	322	308	361	326
7	310	321	337	362	355	320	315	320	312	366
8	276	309	321	336	369	353	314	322	312	310
MIDDLE	1252	1337	1373	1370	1358	1303	1258	1305	1310	1334
9	267	278	301	321	340	375	340	313	324	308
10	276	266	282	308	318	328	376	337	306	321
11	250	286	272	273	304	313	317	377	334	302
12	216	253	282	268	268	306	316	320	368	333
HIGH SCHOOL	1009	1083	1137	1170	1230	1322	1349	1347	1332	1264
IN DISTRICT	3869	3959	4055	4096	4169	4231	4213	4254	4212	4132
OUT OF DISTRICT PLACEMENT	29	35	28	26	25	30	26	31	40	40
TOTAL	3898	3994	4083	4122	4194	4261	4239	4285	4252	4172

CHANGES IN SCHOOL GROUP ENROLLMENT

2000-2009

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	274	1260	1534	1334	1264	2598	4132	(80)

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

INFORMATIONAL MEETING ON BUDGET

Tuesday, May 5, 2009
Horace Greeley High School @ 8:15 pm

ANNUAL SCHOOL DISTRICT VOTE

Tuesday, May 19, 2009
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 19, residents must be registered for general political elections, or with the school district, or have voted within the past four years in a school election. Registrants must be United States citizens, residents of the school district for 30 days, and 18 years of age.

Register on any business day at the office of the District Clerk
during normal business hours,
up to May 14, 2009 five (5) days prior to the election.

Applications for absentee ballots for voting on Board of Education and Library members and the 2009-2010 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

2009 - 2010 SCHOOL CALENDAR

S M T W T F S

September

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

October

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

November

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

December

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

January

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

S M T W T F S

February

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

March

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

April

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

May

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

June

1	2	3	4	5			6/25 Last Day of School
6	7	8	9	10	11	12	19 student days
13	14	15	16	17	18	19	
20	21	22	23	24	25	26	
27	28	29	30				

NEW YORK STATE REPORT CARD

The NYS Report Card is available to the District at:

<http://www.emsc.nysed.gov/irts/reportcard/>



**The New York State School Report Card
Fiscal Accountability Supplement
for
Chappaquon Central School District**

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

2006-2007 School Year		General Education	Special Education
This School District	Instructional Expenditures	\$54,474,424	\$16,160,600
	Pupils	4,217	471
	Expenditures Per Pupil	\$12,918	\$34,311
Similar District Group	Instructional Expenditures	\$4,371,759,572	\$1,468,231,297
	Pupils	400,946	50,903
	Expenditures Per Pupil	\$10,904	\$28,844
All Public Schools in NY State	Instructional Expenditures	\$26,085,760,736	\$9,685,844,288
	Pupils	2,750,202	405,309
	Expenditures Per Pupil	\$9,485	\$23,898
Similar District Group Description: Low Need/Resource Capacity			

Instructional Expenditures for General Education are K-12 expenditures for classroom instruction (including Special Education) plus a portion of building level administrative and instructional support expenditures. These expenditures include amounts for instruction of pupils with disabilities in a general education setting.

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 both those classified as having disabilities and those not so classified. For districts in which a county jail is located, the number includes incarcerated youth for 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 portion of building-level administrative and instructional support expenditures.

The pupil count for Special Education is a count of K-12 students with disabilities as of December 1, 2005 plus students for whom the district receives tuition from another district.

Expenditures Per Pupil is the state-wide ratio of instructional expenditures to Pupils. The total cost of instruction for pupils 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.

District expenditures such as transportation, debt service, and district-wide administration are not included in these values. The numbers used to compute the statistics on this page were obtained on the State Aid Form A, the State Aid Form B, and the Special District Annual Financial Report (SFT-3).

Similar District Groups are identified according to the Need/Resource Capacity index defined and used in the Annual Report to the Governor and Legislature on the Educational Status of the State's Schools.

Exemption Impact Report

Assessment Year: 2008
 County: Westchester
 SWIS Code: 553600

Town Value Report
 Equalized Total Assessed Value = 5,931,417,788

Municipality: New Castle
 Total Assessed Value: 1,008,341,024
 Uniform Percentage: 17.00

Exempt Code	Description	Statutory Authority	# of Exempts	Total Equalized Value of EX	% of Value Exempted
12100	NY STATE	RPTL 404(1)	43	69,544,705	1.17
12350	PUB AUT ST	RPTL 412 & Pub Auth L	2	2,161,764	0.04
13100	CTY WONED	RPTL 406(1)	120	12,629,705	0.21
13500	TWN WITHIN	RPTL 406(1)	3	12,352	0.00
13800	SCHOOL DIS	RPTL (408)	20	209,827,058	3.54
13870	SPEC DIST	RPTL 410	5	5,720,588	0.1
13880	FIRE DIST	Trans L 64	2	1,411,764	0.02
14110	US PROP	State L 54	1	4,411,764	0.07
25110	CONST PROT	RPTL 420-a	14	36,374,117	0.61
25230	NPC M/M IM	RPTL 420-a	3	4,007,647	0.07
25300	NON-PROFIT	RPTL 420-b	21	20,619,411	0.35
27350	CEMETARIES	RPTL 446	2	1,199,411	0.02
33551	LIEN-SCH	RPTL 406(5)	4	2,352	0.00
41101	VETERANS	RPTL 458	16	290,000	0.00
41121	ALT VET	RPTL 458-a	131	6,843,576	0.12
41131	WAR VET	RPTL 458-a	119	10,368,782	0.17
41141	DIS VET	RPTL 458-a	18	1,668,017	0.03
41646	VOL FIRE & AMB - T/S	RPTL 466-c, d, f	42	3,468,982	0.06
41730	AGRIC	Ag-Mkts L 306	3	4,866,858	0.08
41800	SENIOR-ALL	RPTL 467	42	9,010,252	0.15
47460	FOREST LAN	RPTL 480-a	2	918,823	0.02
	Total Exemptions (No System EX's)		613	405,357,928	6.83
	Total Exemptions (with System EX's)		613	405,357,928	6.83

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: 2008

County: Westchester

SWIS Code MP

School Value Report (553604)
Equalized Total Assessed Value = 550,101,214

Municipality: Mt. Pleasant

Total Assessed Value: 7,701,417

Uniform Percentage: 1.40

Exempt Code	Description	Statutory Authority	# of Exempts	Total Equalized Value of EX	% of Value Exempted
13100	CITY OWNED	RPTL 406(1)	4	43,071	0.01
13500	TWN WITHIN	RPTL 406(1)	8	600,785	0.11
13650	VILLAG OWN	RPTL 406(1)	1	96,428	0.02
25230	N/P IMPROV	RPTL 420-a	4	39,196,428	7.13
47460	FOREST LND	RPTL 480-a	1	703,571	0.13
	Total Exemptions (No System EX's)		18	40,640,283	7.40
50000	WHOLLY EXEMPT		2	128,571	0.02
	Total Exemptions (with System EX's)		20	40,768,854	7.42

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 2009-2010

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

Superintendent

\$	255,000	Projected Annual Salary
	45,858	Annualized Cost of Benefits
	21,000	Other Compensation

Breakdown of Other Compensation

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

Breakdown Annualized Cost of Benefits

\$	15,785	▪ Mandatory TRS Contribution @ 6.19% of annual salary
	18,303	▪ Contribution to Health/Dental/Vision/Term/Disability Insurance/Physical
	1,500	▪ Life Insurance Policy
	6,572	▪ Social Security @ 6.2% based on maximum wages of \$106,000
	3,698	▪ Medicare @ 1.45% of annual salary

**Administrator Salary Disclosure
2009-2010**

Deputy Superintendent for Curriculum and Instruction

\$ 198,514	Annual Salary
\$ 39,917	Annualized Cost of Benefits
\$ 2,400	Other Compensation - Auto Allowance

Breakdown Annualized Cost of Benefits

\$ 12,288	▪ Mandatory TRS Contribution @ 6.19% of annual salary
\$ 18,179	▪ Contribution to Health/Dental/Vision/Term/Disability Insurance
\$ 6,572	▪ Social Security @ 6.2% based on maximum wages of 106,000
\$ 2,878	▪ Medicare @ 1.45% of annual salary

Assistant Superintendent for Human Resources

\$ 199,714	Annual Salary
\$ 40,133	Annualized Cost of Benefits

Breakdown Annualized Cost of Benefits

\$ 12,362	▪ Mandatory TRS Contribution @ 6.19% of annual salary
\$ 18,803	▪ Contribution to Health/Dental/Vision/Term/Disability Insurance
\$ 6,572	▪ Social Security @ 6.2% based on maximum wages of \$106,000
\$ 2,896	▪ Medicare @ 1.45% of annual salary

Assistant Superintendent for Business

\$ 191,069	Annual Salary
\$ 30,271	Annualized Cost of Benefits (Estimate)
\$ 2,400	Other Compensation - Auto Allowance

Breakdown Annualized Cost of Benefits

\$ 11,827	▪ Mandatory TRS Contribution @ 6.19% of annual salary
\$ 9,101	▪ Contribution to Health/Dental/Vision/Term/Disability Insurance
\$ 6,572	▪ Social Security @ 6.2% based on maximum wages of \$106,000
\$ 2,771	▪ Medicare @ 1.45% of annual salary

**Administrator Salary Disclosure
2009-2010**

\$ 179,650	High School Principal
\$ 141,878	High School Assistant Principal
\$ 141,470	High School Assistant Principal
\$ 140,772	High School Assistant Principal
\$ 174,447	Middle School Principal
\$ 162,545	Middle School Principal
\$ 124,000	Middle School Assistant Principal
\$ 139,913	Middle School Assistant Principal
\$ 173,052	Elementary School Principal
\$ 159,551	Elementary School Principal
\$ 154,135	Elementary School Principal
\$ 135,169	Elementary School Assistant Principal
\$ 136,909	Elementary School Assistant Principal
\$ 126,900	Elementary School Assistant Principal
\$ 167,651	Director of Special Education and Related Services
\$ 152,066	Director of Interscholastics
\$ 150,354	Director of Technology
\$ 128,300	Director of School Facilities
\$ 138,519	CSE/CPSE Chairperson
\$ 132,094	CSE/CPSE Chairperson
\$ 124,200	CSE/CPSE Chairperson

Chappaqua Central School District Budget Notice

Overall Budget Proposal

	Budget Adopted for the 2008-09 School Year	Budget Proposed for the 2009-10 School Year	Contingency Budget for the 2009-10 School Year *
Total budget amount	\$ 107,347,134	\$ 107,347,134	\$ 107,229,634
Increase (decrease) for the 2009-10 school year		\$ -	\$ (117,500)
Percentage increase (decrease) in each proposed budget		0.00%	-0.11%
Change in the consumer price index		3.80%	
Resulting estimate property tax levy for the 2009-10 school year		\$ 95,909,088	\$ 95,791,588

Administrative Component	\$ 11,536,534	\$ 10,958,676	\$ 10,948,676
Program Component	\$ 78,256,896	\$ 78,838,598	\$ 78,741,098
Capital Component	\$ 17,553,704	\$ 17,549,860	\$ 17,539,860

* Statement of assumptions made in projecting a contingency budget for the 2009-10 school year, should the proposed budget be defeated. The contingency budget would require \$117,500 in cuts from the proposed 2009-10 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 STAR¹ Exemption Savings:

	Budget Proposed for the 2009-10 School Year
Basic STAR Tax Savings	\$ 1,392

The annual budget vote for the fiscal year 2009-10 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 19, 2009 between the hours of 7:00 am and 9:00 pm, prevailing time in the Horace Greeley High School, at which time the polls will be opened to vote by voting machine ballot or machine.

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

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.