

SPECIAL BUDGET ISSUE Chappaqua Schools

PUBLISHED FOR THE RESIDENTS OF THE DISTRICT BY THE CHAPPAQUA BOARD OF EDUCATION

Dear Community Member:

The Board of Education is fully committed to continuing the tradition of educational excellence that defines the Chappaqua School District in a fiscally responsible manner. We appreciate the difficult economic climate and its impact on our community and have adopted an operating budget for next year that we believe meets our commitment to district residents.

On April 20, 2010, the Board of Education adopted the 2010-11 school year operating budget to be presented to the voters on Tuesday, May 18. The proposed budget totals \$109,391,348, an increase of \$2,044,214 or 1.9% over 2009-10. Given that a budget increase of more than 5% would have been required if the district's current program and staffing levels were to be simply moved forward, a number of significant spending reductions and expense offsets were necessary to achieve this 1.9% increase. As you know, approximately 75% of the budget is allocated to multi-year contractual compensation agreements that are not adjustable on a year-to-year basis and retirement system contributions that are mandated by New York State.

Declining and shifting enrollment in our schools has enabled us to reduce 6.9 teaching positions without impacting the student classroom experience. We will maintain current class sizes and current course offerings. Additional personnel reductions include 0.2 administrative, 1.3 clerical support, and 2.0 buildings and grounds positions. Non-personnel expense savings have been realized in the areas of operations and maintenance, technology, athletics, and supplies/equipment.

The Board of Education has allocated \$1,365,139 from its reserve funds to offset 2010-11 expenses. A sum of \$232,361 will be taken from the debt service reserve fund, which will reduce the debt service budget line. Additionally, \$1,132,778 will be taken from the retirement contribution reserve fund, which will reduce the budget line for the employee retirement system. The board has also designated \$2,430,000 in surplus funds from current year operations as well as \$223,301, which remains unused in a completed capital project fund to be used as revenue in the budget, thereby reducing the total tax levy by \$2,653,301.

The projected tax rate increase for the Town of New Castle is 2.37%. Due to changes in the state-determined equalization rate, the projected tax rate increase for the Town of Mt. Pleasant is 12.31%. The actual tax rate will be determined in August, when town assessments are finalized and the tax warrant is issued. The board may consider allocating additional reserve funds to the budget at this time.

The 2010-11 adopted budget book provides detailed information on the proposed budget. The complete budget document may be viewed online at www.ccsd.ws or picked up at the Education Center, 66 Roaring Brook Road, at any school building, the Chappaqua library, or New Castle Town Hall.

We thank you for your continued support of public education in Chappaqua. We urge you to vote on the school budget and candidates for the Board of Education on Tuesday, May 18, from 7 a.m. to 9 p.m. in the Horace Greeley High School gym.

Sincerely,

THE CHAPPAQUA BOARD OF EDUCATION

Jeffrey Mester, <i>President</i>	Alyson Gardner Kiesel
Janet Benton, <i>Vice President</i>	Jay Shapiro
Gregg Bresner	

VOTE

Tuesday, May 18, 2010
7 a.m.-9 p.m. ★ Greeley Gym

Chappaqua Schools

The school budget is a financial plan in support of our academic program, rather than merely an accounting document. The budget process includes a thorough examination of our educational programs and practices as well as the operations and infrastructure of the Chappaqua School District.

Operating Standards for 2010-11

- ▶ Ensure that focused and research-based professional development initiatives are available for faculty.
- ▶ Maintain current class size ratios at elementary schools.
- ▶ Meet existing class ratios at the secondary level.
- ▶ Maintain existing structures at the middle school level.
- ▶ Maximize efficiencies in scheduling personnel wherever possible.

- ▶ Offer the same breadth and depth of course offerings and extra-curricular activities at Greeley.
- ▶ Ensure that district facilities continue to be clean and well-maintained.
- ▶ Ensure that school and district offices function efficiently and effectively.

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

David A. Fleishman
Superintendent

School District Budget Notice

State Law requires that all residents receive this information in the following format.

Overall Budget Proposal

	Budget Adopted for the 2009-10 School Year	Budget Proposed for the 2010-11 School Year	Contingency Budget for the 2010-11 School Year *
Total budget amount	\$107,347,134	\$109,391,348	\$107,694,206
Increase (decrease) for the 2010-11 school year		\$2,044,214	\$347,072
Percentage increase (decrease) in each proposed budget		1.90%	0.32%
Change in the consumer price index		-0.40%	
Resulting estimate property tax levy for the 2010-11 school year		\$98,133,505	\$96,436,363
Administrative Component	\$10,958,676	\$11,148,545	\$10,948,545
Program Component	\$78,838,598	\$80,935,492	\$79,538,350
Capital Component	\$17,549,860	\$17,307,311	\$17,207,311

* Statement of assumptions made in projecting a contingency budget for the 2010-11 school year, should the proposed budget be defeated. The contingency budget would require \$1,697,142 in cuts from the proposed 2010-11 budget. Reductions would be made from personnel, contractual services, supplies, equipment, field trips, and modified sports.

Basic STAR Exemption Impact

Estimated Basic STAR¹ Exemption Savings:

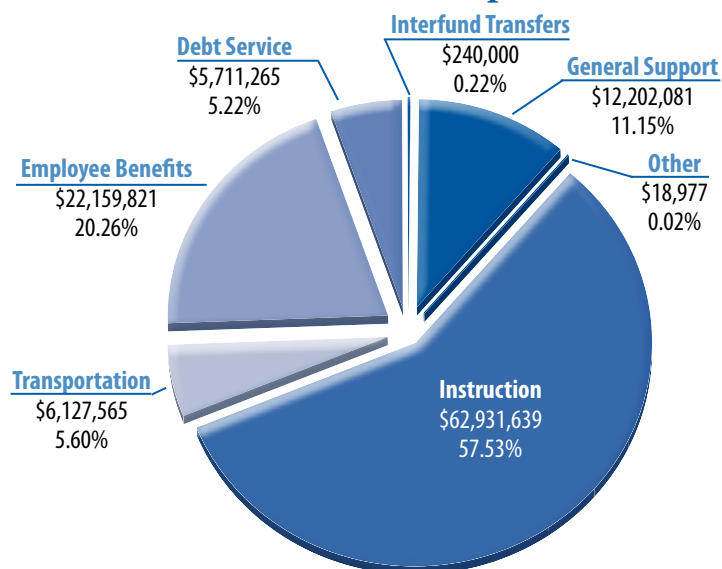
	Budget Proposed for the 2010-11 School Year
Basic STAR tax savings	\$1,564

The annual budget vote for the fiscal year 2010-11 by the qualified voters of the Chappaqua Central School District, Westchester County, New York, will be held at the Horace Greeley High School in said district on Tuesday, May 18, 2010 between the hours of 7:00 am and 9:00 pm, prevailing time in the Horace Greeley High School, at which time the polls will be opened to vote by voting machine ballot or machine.

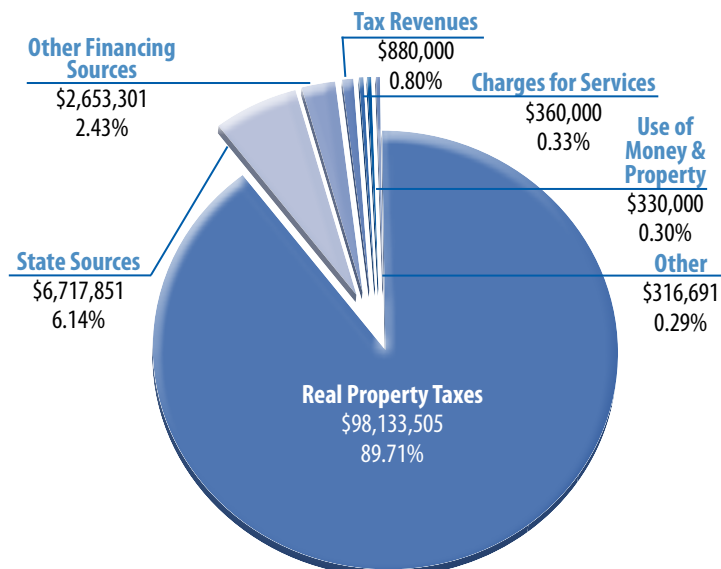
¹ The basic school tax relief (STAR) exemption is authorized by section 425 of the Real Property Tax Law.

Budget Information

2010-11 General Fund Expenditures



2010-11 General Fund Revenues



Budget Summary

		2010-11 Proposed Budget	2009-10 Approved Budget	% Change
General Support	Board of Education	\$57,802	\$58,881	-1.83%
	Central Administration	\$378,985	\$366,347	3.45%
	Finance/Audit/Legal	\$1,353,905	\$1,262,615	7.23%
	Human Resources/Public Information	\$442,767	\$433,280	2.19%
	Operations & Maintenance	\$8,248,122	\$9,121,518	-9.58%
	Special Items	\$1,720,500	\$1,576,000	9.17%
	Total	\$12,202,081	\$12,818,641	-4.81%
Instruction	Supervision	\$5,697,394	\$5,585,420	2.00%
	Regular School	\$37,169,090	\$36,617,561	1.51%
	Special Schools	\$250,000	\$259,000	-3.47%
	Special Education	\$10,950,699	\$10,560,901	3.69%
	Instructional Media	\$3,470,275	\$3,427,275	1.25%
	Pupil Services	\$3,985,228	\$3,913,579	1.83%
	Pupil Activities	\$1,408,953	\$1,393,901	1.08%
	Total	\$62,931,639	\$61,757,637	1.90%
Transportation		\$6,127,565	\$6,089,292	0.63%
Undistributed	Employee Benefits	\$22,159,821	\$20,968,383	5.68%
	Debt Service	\$5,711,265	\$5,442,815	4.93%
	Community Services	\$18,977	\$17,988	5.50%
	Interfund Transfers	\$240,000	\$252,378	-4.90%
Total		\$28,130,063	\$26,681,564	5.43%
General Fund Appropriations		\$109,391,348	\$107,347,134	1.90%

Board of Education

Jeffrey Mester, President
Janet Benton, Vice President
Gregg Bresner, Board Member
Alyson Gardner Kiesel, Board Member
Jay Shapiro, Board Member

Superintendent of Schools

Dr. David Fleishman

District Clerk

Theresa Markley

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CHAPPAQUA CENTRAL SCHOOL DISTRICT May 18, 2010

YES	NO	YES	NO
SCHOOL BUDGET RESOLUTION RESOLVED: That the Board of Education of Chappaqua Central School District be and hereby is authorized to expend the sum of \$109,391,348 set forth in the School District Budget for the School Year 2010-2011, and that the necessary tax be levied therefor.		LIBRARY BUDGET RESOLUTION RESOLVED: That there is hereby appropriated the sum of \$2,715,799 for the Chappaqua Central School District Public Library for the School Year 2010-2011, and that the necessary tax be levied therefor.	
TO elect TWO Members of THE BOARD OF EDUCATION For a Term of Three Years (Vote for TWO)		TO elect ONE Trustee of THE SCHOOL DISTRICT LIBRARY For a Term of Five Years (Vote for ONE)	
1A Jeffrey Mester		2A Eleanor M. Friedman	
1B Nona Ullman		2B Caren Raylesberg	
1C Randall Katchis			
1D Amy Ansehl			