

**CHENANGO VALLEY CENTRAL SCHOOL DISTRICT
2010-2011 PROPOSED BUDGET**

Administrative Component		2009-2010 Approved Budget	2010-2011 Proposed Budget	Variance
Board of Education	Salary for District Clerk, election supplies, memberships and conferences.	\$ 20,328	\$ 39,898	\$ 19,570
District Administration	Salaries for Superintendent, Assistant Superintendent, and secretaries; supplies, memberships and conferences.	\$ 347,463	\$ 357,433	\$ 9,970
Business Office & Finance	Salaries for personnel and tax collector; audit, legal and fiscal agent expenses.	\$ 531,733	\$ 574,666	\$ 42,933
Central Services	Insurances, printing and postage, public information, and BOCES administrative costs.	\$ 434,756	\$ 433,050	\$ (1,706)
Supervision/ Curriculum Development	Salaries for Principals, Assistant Principal, their secretarial staff, supplies, memberships and conferences.	\$ 722,911	\$ 637,272	\$ (85,639)
Employee Benefits	These benefits are required by law or contract, including retirement, social security, workers' compensation, insurance, etc. for employees in the general support budget area.	\$ 721,708	\$ 749,953	\$ 28,245
Administrative Component Totals		\$ 2,778,899	\$ 2,792,272	\$ 13,373

**CHENANGO VALLEY CENTRAL SCHOOL DISTRICT
2010-2011 PROPOSED BUDGET**

Program Component		2009-2010 Approved Budget	2010-2011 Proposed Budget	Variance
Teaching - Regular School	Salaries for all regular classroom teachers, teacher aides, substitutes, and costs of classroom textbooks, supplies, equipment and contractual expenses.	\$ 8,284,986	\$ 8,391,984	\$ 106,998
Instruction - Special Programs	Salaries for teachers and teacher aides for pupils with special education needs, costs of supplies, equipment and contractual expenses for these programs.	\$ 2,872,505	\$ 2,915,790	\$ 43,285
Instructional Media	Salaries for librarians, teacher aides, and computer technology staff; equipment, supplies and contractual costs including computer-assisted instruction.	\$ 1,249,194	\$ 1,333,538	\$ 84,344
Pupil Personnel Services	Salaries for guidance department, registered nurses, psychologists and social workers, related supplies and contractual expenses.	\$ 939,585	\$ 967,096	\$ 27,511
Co-Curricular Activities & Interscholastic	Salaries for coaches and advisors for athletics and extracurricular activities	\$ 613,976	\$ 635,441	\$ 21,465
Transportation	Costs for transportation, supplies, equipment, and contractual expenses	\$ 995,377	\$ 992,922	\$ (2,455)
Interfund Transfer-Special Aid Fund and Cafeteria Fund	District support of the school lunch program and the summer special education program	\$ 52,500	\$ 58,500	\$ 6,000
Community Services	Salaries for community swim program.	\$ 8,750	\$ 7,000	\$ (1,750)
Employee Benefits	These benefits are required by law or contract and include items like retirement, social security, workers compensation, insurance, etc. for employees in the instructional area.	\$ 6,993,928	\$ 7,271,585	\$ 277,657
Program Component Totals		\$ 22,010,802	\$22,573,856	\$ 563,054

**CHENANGO VALLEY CENTRAL SCHOOL DISTRICT
2010-2011 PROPOSED BUDGET**

Capital Component		2009-2010 Approved Budget	2010-2011 Proposed Budget	Variance
Operations and Maintenance	Salaries for Director of Facilities, maintenance, and custodial staffs; supplies, equipment, and utility costs.	\$ 2,791,452	\$ 2,350,059	\$ (441,393)
Debt Service	Annual bond redemption and interest costs.	\$ 3,724,585	\$ 3,468,820	\$ (255,765)
Employee Benefits	These benefits are required by law or contract and include items such as retirement, social security, workers' compensation, and insurance for employees in the maintenance and operations area.	\$ 579,855	\$ 678,612	\$ 98,757
Refund of Taxes	Small claims assessment changes.	\$ 7,500	\$ 7,500	\$ -
Capital Component Totals		\$ 7,103,392	\$ 6,504,991	\$ (598,401)

Grand Total	\$ 31,893,093	\$31,871,119	\$ (21,974)
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Revenue Sources		2009-2010 Approved Budget	2010-2011 Proposed Budget	Variance
Tax Levy	Real property taxes and STAR rebates.	\$ 16,527,770	\$ 17,170,390	\$ 642,620
State Aid	Includes all state aid sources and expected cuts in state aid.	\$ 14,771,295	\$ 13,021,833	\$ (1,749,462)
Other Revenue	All other revenue other than tax levy and state aid.	\$ 594,028	\$ 978,896	\$ 384,868
Appropriated Fund Balance	Excess fund balance in the 09-10 school year used to reduce the tax levy for the following year.	\$ -	\$ 150,000	\$ 150,000
Appropriated Reserves	Planned use of Reserves in the 2010-2011 school year.	\$ -	\$ 550,000	\$ 550,000
Total Revenues		\$ 31,893,093	\$31,871,119	\$ (21,974)

The New York State School Report Card Fiscal Accountability Supplement for Chenango Valley Central School District

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

2007-2008 School Year		General Education	Special Education
This School District	Instructional Expenditures	\$16,231,754	\$5,520,242
	Pupils	2,032	248
	Instructional Expenditures Per Pupil	\$7,988	\$22,259
Similar District Group	Instructional Expenditures	\$1,488,720,288	\$525,244,167
	Pupils	168,545	25,458
	Instructional Expenditures Per Pupil	\$8,833	\$20,632
All Public Schools	Instructional Expenditures	\$27,938,976,618	\$10,038,982,860
	Pupils	2,723,955	410,099
	Instructional Expenditures Per Pupil	\$10,257	\$24,479
Similar District Group Description: High Need/Resource Capacity Rural			

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

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

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

The pupil count for Special Education is a count of K-12 students with disabilities as of December 1, 2007 plus students for whom the district receives tuition from another district plus students for whom the district pays tuition to another district. Students attending the State schools at Rome and Batavia, private placements, and out-of-state placements are included.

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

2007-2008 School Year	This School District	Similar District Group	All Public Schools
Total Expenditures Per Pupil	\$14,860	\$16,693	\$18,365

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

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

The New York State School Report Card Information about Students with Disabilities for Chenango Valley 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. These regulations require that the percentage of students with disabilities receiving services outside of general classroom settings and the classification rate of students with disabilities for the district be reported and compared with percentages for similar districts and all public schools. The required percentages for this district are reported below.

Student Counts as of December 1, 2008	This District		Total of All Public School Districts
Student Placement — Time Outside a Regular Classroom	Count of Students with Disabilities	Percentage of Students with Disabilities	Percentage of Students with Disabilities
20% or less	150	65.2%	55.6%
21% to 60%	29	12.6%	12.3%
More than 60%	47	20.4%	23.7%
Separate Settings	4	1.7%	5.8%
Other Settings	0	0.0%	2.7%

The source data for the statistics in this table were reported through the Student Information Repository System (SIRS) and verified in Verification Report 5 (VR-5). The counts are numbers of students reported in the least restrictive environment categories for school-age programs (ages 6-21) on December 1, 2008. The percentages represent the amount of time students with disabilities are outside general education classrooms, regardless of the amount and cost of special education services they receive. Rounding of percentage values may cause them to sum to a number slightly different from 100%.

School-age Students with Disabilities Classification Rate

2008-09	This District	Total of All Public School Districts
Special Education Classification Rate	11.23%	12.5%

This rate is a ratio of the count of school-age students with disabilities (ages 4-21) to the total enrollment of all school-age students in the school district, including students who are parentally placed in nonpublic schools located in the school district. The numerator includes all school-age students for whom a district has Committee on Special Education (CSE) responsibility to ensure the provision of special education services. The denominator includes all school-age students who reside in the district. In the case of parentally placed students in nonpublic schools, it includes the number of students who attend the nonpublic schools located in the school district. Source data are drawn from the SIRS and from the Basic Education Data System (BEDS).

Property Tax Report Card
030701 - CHENANGO VALLEY CSD

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Official - as of 04/20/2010 11:58 AM

Form Due - April 24, 2010

School District Contact Person:

DR. THOMAS DOUGLAS

School District Telephone Number:

607-779-4711

	Budgeted 2009-10 (A)	Budgeted 2010-11 (B)	Percent Change (C)
Total Spending	31,893,093	31,871,119	-0.07 %
Total School Tax Levy	16,527,770	17,170,390	3.89 %
Public School Enrollment	1,971	1,971	0.00 %
Consumer Price Index			-0.4 %

	Actual 2009-10 (D)	Estimated 2010-11 (E)
Reserved Fund Balance	2,117,450	2,129,543
Appropriated Fund Balance	0	150,000
Unreserved, Unappropriated Fund Balance	1,160,749	1,163,949
Unreserved, Unappropriated Fund Balance as a Percent of the Total Budget	3.64 %	3.65 %

Salary: Administrative Compensation Information 2009-2010 - Page 1
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Submittal Form for Estimated Salaries in the Budget for the 2010-2011 School Year
 (Form Due - May 10, 2010)

Sections 1608 and 1716 of the Education Law
 (Please read the instructions and definitions before completing this form.)

Title	Salary	Employee Benefits	Other Remuneration
1. Superintendent of Schools	140,296	40,104	0
Associate, Assistant and Deputy Superintendents (Example Titles: Associate Superintendent for Instruction, Deputy Superintendent, Assistant Superintendent for Business, etc.)			
2. ASSISTANT SUPERINTENDENT	114,575	33,746	0
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Equalized Total Assessed Value 837,533,644

School District - 033001 Chenango Valley

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
12100	NYS - GENERALLY	RPTL 404(1)	2	228,951	0.03
13100	CO - GENERALLY	RPTL 406(1)	9	52,459,440	6.26
13230	CO O/S LIMITS - SPECIFIED USES	RPTL 406(2)	1	6,494	0.00
13500	TOWN - GENERALLY	RPTL 406(1)	36	2,855,069	0.34
13510	TOWN - CEMETERY LAND	RPTL 446	2	60,215	0.01
13650	VG - GENERALLY	RPTL 406(1)	10	1,182,837	0.14
13800	SCHOOL DISTRICT	RPTL 408	7	23,166,216	2.77
13870	SPEC DIST USED FOR PURPOSE EST	RPTL 410	2	874,666	0.10
14110	USA - SPECIFIED USES	STATE L 54	1	16,898,519	2.02
18020	MUNICIPAL INDUSTRIAL DEV AGENC	RPTL 412-a	15	11,532,815	1.38
25110	NONPROF CORP - RELIG(CONST PRO	RPTL 420-a	39	25,273,000	3.02
25120	NONPROF CORP - EDUC(CONST PRC	RPTL 420-a	3	4,221,783	0.50
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	1	124,000	0.01
25400	FRATERNAL ORGANIZATION	RPTL 428	2	336,883	0.04
26100	VETERANS ORGANIZATION	RPTL 452	2	228,698	0.03
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	12	3,990,524	0.48
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	4	164,678	0.02
41400	CLERGY	RPTL 460	5	11,056	0.00
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	5	231,401	0.03
41730	AGRIC LAND-INDIV NOT IN AG DIS	AG-MKTS L 306	1	34,285	0.00
41800	PERSONS AGE 65 OR OVER	RPTL 467	24	1,168,661	0.14
41804	PERSONS AGE 65 OR OVER	RPTL 467	150	3,442,369	0.41
41805	PERSONS AGE 65 OR OVER	RPTL 467	9	308,188	0.04
41834	ENHANCED STAR	RPTL 425	1,087	67,834,911	8.10
41854	BASIC STAR 1999-2000	RPTL 425	2,813	91,374,020	10.91
41930	DISABILITIES AND LIMITED INCOM	RPTL 459-c	1	58,955	0.01
47460	FOREST LAND CERTD AFTER 8/74	RPTL 480-a	1	43,871	0.01
47616	BUSINESS INVESTMENT PROPERTY F	RPTL 485-b	1	858,065	0.10
47716	RESIDENTIAL SUBDIVISION INFRES	RPTL 485-g	3	133,334	0.02

Equalized Total Assessed Value 837,533,644

School District - 033001 Chenango Valley

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
50000	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	18	1,493,358	0.18
Total Exemptions Exclusive of System Exemptions:				309,103,904	36.91
Total System Exemptions:				1,493,358	0.18
Totals:				310,597,262	37.08

Values have been equalized using the Uniform Percentage of Value. The Exempt amounts do not take into consideration, payments in lieu of taxes or other payments for municipal services.

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