

Balancing Quality Education with Fiscal Realities



State Aid + \$294,471

- Enacted NYS Budget estimates \$294,471 more in State Aid than the Governor's Proposal in December.

Strategic Planning For Stability

- Under the Property Tax Cap Law; Factors affecting any year's tax levy will also affect future tax levies.
- Reason: Each ensuing year's "taxing capacity" is based on the prior year's tax levy.
- Thus, using "One Time Revenue" (State Aid, Fund Balance) to reduce a tax levy will also reduce every ensuing years' tax levy.
- **Resulting in deeper future budget cuts because of reduced available tax revenues.**

0.0 %

- **CSEA Contract Agreement: 0% Increase 2011-12**
- **PVAA Contract Agreement: 0% Increase 2012-13**
- **PVFT Contract Agreement: 0% Increase, No Step Increase 2012-13**

Reductions to meet Budget Gap of \$1.17 M and Results in 1.97% Tax Levy Increase

- **PVFT Contract Agreement with Benefits 341,000**
- Special Education Budget 116,000
- Replacement of Teacher Retiree 52,307
- 2.0 ES Teachers with Benefits 234,254
- Athletics Budget 47,187
- Technology Budget 50,000
- MS Clubs Budget 3,400
- HS Clubs Budget 6,600
- MS Shows 2,000
- HS Shows 8,000
- 1.0 Custodial / Groundskeeper with Benefits
Salary \$62,395; Benefits \$30,332
- 1.0 Bus Driver (6.0 Hrs/Day) with Benefits 38,699
- Supplies 51,894
- Employee Benefits 180,727
- Appropriated Fund Balance -50,000
(Revenue)

2012-13 Proposed Budget

Revenues:	Proposed	\$Change	%Change
Approp. Fund Balance	875,000	-50,000	-5.41%
Non-Tax Sources	589,100	-32,400	-5.21%
State Aid	8,897,215	-218,613	-2.40%
Tax Levy	34,909,602	675,418	1.97%
Total Revenues	\$ 45,270,917	\$374,405	0.83%
Expenses:			
Instructional Services	25,078,210	-63,098	- 0.25%
Facilities & Maintenance	2,292,740	-73,719	-3.12%
Administrative Services	1,663,705	-108,548	-6.12%
Transportation Services	2,624,095	25,002	0.96%
Interfund Xfr / Debt Service	2,876,434	22,825	0.80%
Benefits	10,735,733	571,943	5.63%
Total Expenses	\$ 45,270,917	\$374,405	0.83%

Elementary School Enrollment Projections 2012-13

Grade	Total	6 Sections Class Size*	5 Sections Class Size	4 Sections Class Size	Current Section s
		* K <u>or</u> Gr. 3			
Kindergarten	110	18	22	28	5
Grade 1	104		21	26	6
Grade 2	109		22	27	5
Grade 3	131	22	26	33	5
Grade 4	120		24	30	6

Middle School Enrollment Projections 2012-13

Grade	Total	6 Sections Class Size	5 Sections Class Size	Current Sections
Grade 5	127	22	26	6
Grade 6	136	23	27	6/7
Grade 7	133	22	27	6
Grade 8	145	24	29	7

PVHS Enrollment Data 2011 - 2012

Department	Number of Sections *	Total Enrollment *	Average Class Size *
English	35	827	23-24
Math	30	653	21-22
Science	20	471	23-24
Soc. St.	38	910	23-24
LOTE	18	366	20-21
Art	10	182	18-19
Music	7	184	26-27
Phys. Ed	32	795	24-25
Technology	4	36	9
AP Courses	15	231	15-16

*Exclusive of AP Classes

What happens if the Budget is **not** approved by voters on May 15th?

- May resubmit original or revised budget for revote June 19, 2012

OR

- Adopt a contingent budget that has ZERO increase in tax levy
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- If the budget is not approved the second time the BOE must adopt a contingent budget that levies a tax no greater than that of the prior year (0% tax levy increase)
 - No tax levy increase; same tax levy as the prior year
 - No equipment purchases
 - No free use of facilities
-

Contingent Budget Cuts: Mandated Zero (0) Tax Increase

Requires Additional \$675,418 cut

- Reduce Interscholastic Athletics
 - Reduce Co-Curricular Activities
 - Clubs and ES / MS / HS Shows
 - Reduce Non-Instructional Staffing
 - Reduce expenses not legally required
 - District Programs, BOCES Programs, School Resource Officer, Contractual Support Services, School Facilities Maintenance, Supplies
-

Cost of Facilities Use in a Contingent Budget

Free Use is **NOT Legal** under a Contingent Budget.
For PV based Community Groups Rate "A" Applies.



Combined Boy & Girls Scouts (648 Hrs Yearly)

8 meetings weekly, 1.5 hrs each meeting

Pack meetings: 2 meetings monthly, 3.0 hrs each meeting



Facilities Use Charges under passed budget: **NONE**

Facilities Use Charges under Contingent budget: **\$3,558**

Rate "A" \$5.49 X 648 Hrs = \$3,557.52

Cost of Facilities Use in a Contingent Budget

Free use is **NOT Legal** under a Contingent Budget.

For PV based Community Groups Rate "A" Applies.



Basketball (850 Hrs Yearly)

Combined use of gyms in the ES, MS & HS by
Town Parks & Recreation



Facilities Use Charges under passed budget: **NONE**

(Custodial Overtime is charged if incurred)

Facilities Use Charges under Contingent budget: **\$14,807**

Average Rate "A" for gyms $\$17.42 \times 850 \text{ Hrs} = \$14,807$

(Custodial Overtime is charged if incurred)

Cost of Facilities Use in a Contingent Budget

Discount Rates are **NOT Legal** under a Contingent Budget.

For PV based Community Groups Rate "A" Applies.



PV Girls Soccer Club ("Feeder Group")

Use of fields 136 hrs
Use of Turf Field 14 hrs



Facilities Use Charges under passed budget: **\$116.00**

$(\$0.75 \times 136 \text{ hrs}) + (\$1.00 \times 14 \text{ hrs}) = \116.00
(Custodial Overtime is charged if incurred)

Facilities Use Charges under Contingent budget: **\$5,926.58**

$(\$32.98 \times 136 \text{ hrs}) + (\$102.95 \times 14 \text{ hrs}) = \$5,926.58$
(Custodial Overtime is charged if incurred)

VOTE: Tuesday May 15, 2012

Budget Vote and Election

Tuesday, May 15, 2012

Putnam Valley Elementary School Cafeteria

171 Oscawana Lake Rd

Polls open between 6:00 a.m. and 9:00 p.m.

Questions ?

