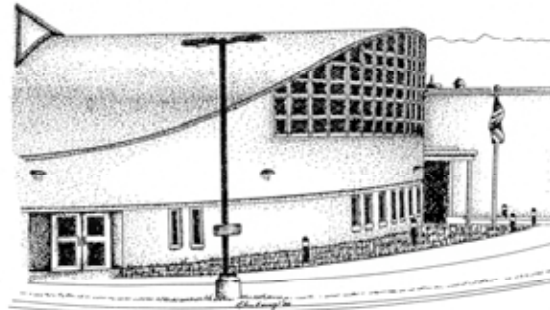
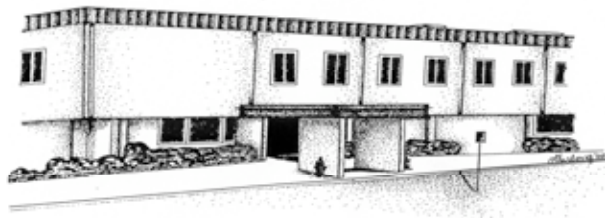


Putnam Valley CSD

Proposed Budget 2008-09
April 17, 2008



Putnam Valley Board of Education Budget Objectives

- Ensuring the continued educational achievement of our students in a safe environment while maintaining a fiscally responsible budget.
-

Budget Process Advisory Committee

Budget Objectives

- Ensuring the continued educational achievement of our students in a safe environment while maintaining a fiscally responsible budget.
-

What your tax dollars are supporting

- Three year analysis of 2005-2007 NYSED assessment data for students in Grades 3 - High School show continued academic improvement!
 - We are forecasting that 2008 NYSED assessment measures will continue to indicate academic improvement for our students!
-

Our students continue to shine!

- *2007-2008 PVHS offered 6 Advanced Placement College Level courses
 - During 2007-2008 school year, 116 students received college credit through these Advanced Placement offerings
 - *2008-2009 PVHS will offer 9 Advanced Placement College Level courses
 - During 2008-2009 school year, we are anticipating at least 167 students to receive college credit through Advanced Placement offerings
 - *Some of these students may take more than one Advanced Placement college level course
-

Our students continue to shine!

- During 2007-2008 school year, 66 students received college credit through partnerships with Syracuse University and PVHS.
 - During 2007-2008 school year, 82 students received college credit through partnership with Dutchess Community College and PVHS.
 - “Integrated” classes at all levels
 - At ES all core teachers instruct core subjects in ELA, Math, Science, Social Studies
 - At MS grades 5 & 6 teachers instruct either ELA and Social Studies; or Math and Science
 - At HS there is a humanities (ELA and Social Studies) integrated course as well as plans to integrate additional courses beginning next year.
-

Our students continue to shine!

□ Laptop program

- Laptop purchases 64% funded by State Aid
 - Net cost to each taxpayer \$26 per year for 1,300 students
 - Integral with the continuing academic success of students
 - Preparing students with 21st century skills needed in global society
 - Makes students more marketable in workforce
 - More prepared for college
 - Created reciprocal learning environment where students feel empowered to make suggestions and take responsibility for their learning
-

Fiscally responsible while maintaining integrity of educational program

- Not replacing 1.0 FTE retiree at ES
 - Reduce 1.0 FTE school psychologist
 - Abolish position of equipment manager
 - Replace Custodian position with Cleaner position
 - Supplies budget frozen for the third consecutive year
 - Added 0.1 FTE grade 8 Social Studies
 - Added 0.1 FTE High School Science
-

Budget Summary

	Adjusted	Proposed	
	<u>2007-08</u>	<u>2008-09</u>	<u>Change</u>
Instructional Services			
School Administration & Curriculum Development	1,823,358	1,862,793	39,435
Regular School Programs	12,087,667	12,753,103	665,436
Programs for Students with Disabilities	6,071,432	6,198,381	126,949
Instructional Media	1,423,734	1,515,602	91,868
Guidance	506,984	530,524	23,540
Health / Psychological / Pupil Services	736,405	707,504	(28,901)
Clubs & After School Activities	214,890	222,439	7,549
Interscholastic Athletics	850,454	852,901	2,447
Total Instructional Services	23,714,924	24,643,247	928,323

Budget Summary

	Adjusted	Proposed	
	<u>2007-08</u>	<u>2008-09</u>	<u>Change</u>
Administrative Support Services	1,695,503	1,771,785	76,282
Facilities & Maintenance	2,321,660	2,438,824	117,164
Transportation Services			
District Operated Transportation	1,260,118	1,439,520	179,402
Contract Transportation	1,060,526	1,097,842	37,316
Total Transportation Services	2,320,644	2,537,362	216,718
Debt Service	2,994,033	2,981,427	(12,606)
Benefits	7,898,468	8,322,593	424,125

Budget Summary

	Adjusted	Proposed	
	<u>2007-08</u>	<u>2008-09</u>	<u>Change</u>
Total Expenditures	40,945,232	42,695,238	1,750,006
Less Non-Tax Revenue	9,112,727	10,032,142	919,415
Equals Tax Levy	31,832,505	32,663,096	830,591
	Putnam Valley	Carmel	Cortlandt
Projected Tax Rate Increase*	2.54%	2.26%	4.81%

*** Pending release of final tax roll and equalization rate information.**

Major Expenses: Budget to Budget

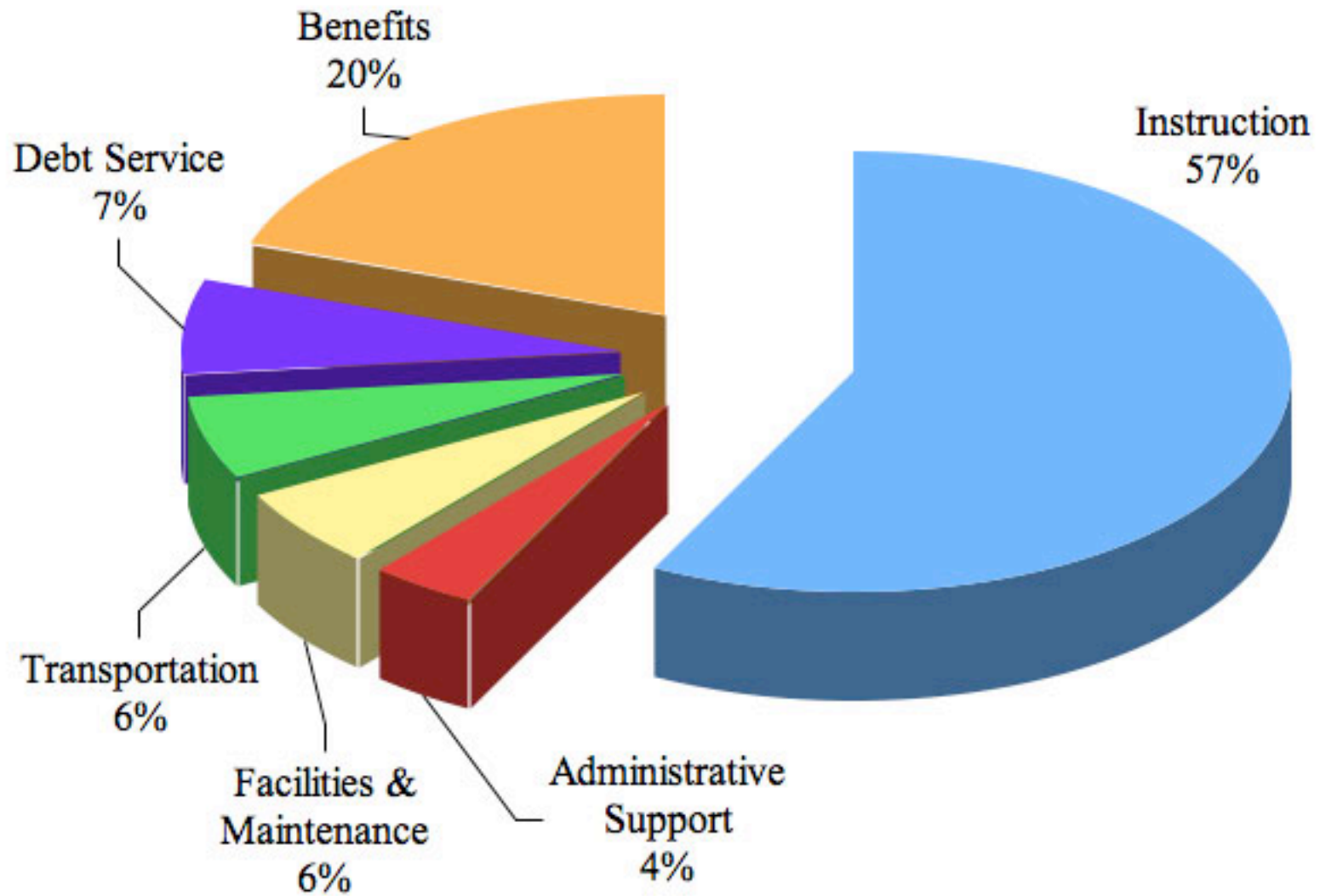
<input type="checkbox"/> Salaries	+4.6%
<input type="checkbox"/> Benefits	+5.4%
<input type="checkbox"/> Tuitions	+2.1%
<input type="checkbox"/> BOCES	+4.1%
<input type="checkbox"/> Utilities	+3.5%
<input type="checkbox"/> Heating & Bus Fuel	+55.0%
<input type="checkbox"/> Supplies	0%
<input type="checkbox"/> Contract Transportation	+3.5%
<input type="checkbox"/> Debt Service	-0.4%

Budget Summary: % of Budget Increase

- Salaries + Benefits
 - Equates to about 83% of the estimated budget increase

 - All other budget increases are kept to a minimum
 - Tuitions +2%
 - BOCES +5%
 - Utilities +3%
 - Contract Transportation +4%
 - Other +3%
-

Budget Summary



Budget Expense Recap

- 2007-08 Budget \$40.95 million

 - Estimated 2008-09 Budget \$42.70 million

 - \$1.75 million increase
 - \$1.45 million in salaries and benefits
 - The rest of the budget is up by only \$300,000

 - 4.27% total increase budget to budget

 - March 2008 CPI: **4.3%**
-

VOTE: Tuesday May 20, 2008

- ❑ **Proposition One:** To vote on the annual budget of the School District for the fiscal year 2008-09 and to authorize the requisite portion thereof to be raised by taxation on the taxable property of the District.

 - ❑ **Proposition Two:** Shall the Board of Education of the Putnam Valley Central School District be authorized to construct repairs and additions, including original furnishings, equipment, machinery, apparatus and other improvements, and costs incidental thereto, at all school buildings in the District, at a maximum cost of \$2,250,000, said sum to be appropriated from the District's general fund **without the necessity of additional taxation?**

 - ❑ To elect one (1) member of the Board of Education, for a term of three (3) years, commencing July 1, 2008 and expiring on June 30, 2011.
-

Proposition Two

- Provides funding for infrastructure repairs
 - Allocates funds for the NYS mandated “Five Year Repair Plan”
 - No borrowing is needed for these repairs
 - Borrowing is expensive
 - Borrowing will cost taxpayers more money
 - Use existing funds to do this
 - No additional Taxes will be needed
 - Fiscally responsible to plan ahead
-

Five Year Repair Plan

- Plan mandated by the State
 - Projects Identified:
 - ES: Restore façade, windows & exterior
 - MS: Reconstruct roof
 - HS: Replace artificial turf field & repair track
 - Replace bus garage
 - Possible future expansion of ES new addition
 - Possible consolidation of central administration offices
-

Reminder
VOTE: Tuesday May 20, 2008

Budget Vote and Election

Tuesday, May 20, 2008

Putnam Valley HS
146 Peekskill Hollow Rd

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