

Budget 2012 - 2013

Preliminary Budget Discussion
Board of Education Presentation
January 26, 2012

Elementary School Enrollment Projections 2012-13

Grade	Total	5 Sections Class Size	4 Sections Class Size	Current Sections
Kindergarten	118	24	30	5
Grade 1	104	21	26	6
Grade 2	109	22	27	5
Grade 3	131	26	33	5
Grade 4	120	24	30	6

Middle School Enrollment Projections 2012-13

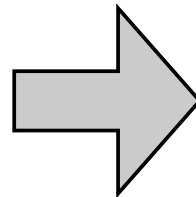
Grade	Total	6 Sections Class Size	5 Sections Class Size	Current Sections
Grade 5	127	22	26	6
Grade 6	136	23	27	6/7
Grade 7	133	22	27	6
Grade 8	145	24	29	7

5th Grade Program

Current

T1 - Math/Sc.
T2 - ELA/ SS

2



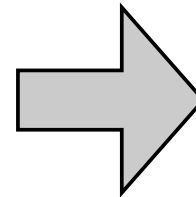
Proposed

T1 - Math/Sc.
T2 - ELA/ SS

2

T3 - Math/Sc.
T4 - ELA/ SS

2

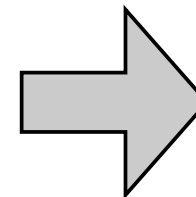


T3 - Math/Sc.
T4 - ELA/ SS

2

T5 - Math/Sc.
T6 - ELA/ SS
T7 - Spec. Ed.

2



T5 - Math/Sc.
T6 - Spec. Ed.
ELA/ SS

1

High School Enrollment Overview

Grade	Current	2012-13	Change
9	146	163	+ 17
10	169	146	-23
11	160	169	+ 9
12	133	160	+ 27
Totals	608	638	+ 30

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

Special Education - Elementary School

Based on 2011-12

Grade	Co-Teaching	Resource Room
Kindergarten	Pending CSE Recommendation	0
Grade 1	3 Pending Ref.	0
Grade 2	7	0
Grade 3	11	1
Grade 4	10	2
	Achieve	New Horizons
K - 2	6	6
3 - 4	9	5

Special Education - Middle/High School

Based on 2011-12

Middle School

Co- Teaching	Resource Room	Achieve	New Horizons
38	5	21	8

High School

Co- Teaching	Resource Room	PASS	LEARN
28	19	31	7

Special Ed. - Budget Considerations

- Delivery of OT Services
- Teacher Aides
- Sharing Staff
- Professional Development
- Out of District Placements
- BOCES Services/Transportation

Athletic Budget Review

- What will a reconstructed athletic program look like within the budget allocation?
- How will intramurals and extra-murals play a role? What are the SED implications?
- Proactive to keep sports vs. reactive to cut sports – within budget constraints.

Athletic Considerations

- What is the minimum number of coaches needed per sport?
- What sports can accept the most students?
- Will recreation or private clubs programs = the athletic programs?
- How can transportation costs be reduced?
- What parts of the budget need more funds?
- Can volunteer coaches help to retain sports?
- Will reduction in coaches increase safety concerns?

Athletic Budget Review Categories

- Athletic Teams
- Coaches
- Hudson Valley Transportation
- Putnam Valley Transportation
- Officials
- Supplies
- Entry Fees

Transportation, Operations & Maintenance

Items currently being addressed to cut costs and meet 2% tax cap:

- Reviewing current bus routes to see if they can be consolidated and more efficient.
- Exploring all transportation staff positions (monitors and drivers) for maximum use and efficiency.
- Keeping up on repairs to avoid remedial actions and expenses (MS roof maintenance / warranty extension).
- BMS upgraded at HS and MS to save on energy costs.
- Examining all employees associated with custodial services, operations, maintenance, and transportation, to ensure efficiency of services.
- Repair work by outside contractors are being aggressively bid out for competitive pricing.

Transportation, Operations & Maintenance

Actions already taken to reduce costs:

- MS head custodian was not replaced and currently the position is covered (shared) by the HS custodial position.
- ES head custodian was replaced with custodian position at a lower salary rate.
- Custodial worker positions have been replaced, when applicable, with “cleaner” designated positions at lower salary rates.

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