

Budget 2013-14

Preliminary Budget Discussion
Citizens Advisory Presentation
February 20, 2013

Elementary School Enrollment Projections 2013-2014

Grade	Total	2012-2013 (Current) 5 Sections Class Size	2013-2014 Projected 5 Sections Class Size	Comparative data P/NW and SW Districts	Current and Proposed Sections
Kindergarten	105	24	21	20-27	5
Grade 1	117	21	24	20-27	5
Grade 2	106	22	21	20-26	5
Grade 3	110	26	22	20-29	5
Grade 4	131	24-25	26	20-28	5

PVES Projected Total Enrollment Decrease of 16 Students

Middle School Enrollment Projections 2013-14

Grade	2012-13 Sections/ Enrollment	2013-14 Enrollment Total	2013-14 Projected Sections	2013-14 Projected Class Size	Comparative Class Sizes
Grade 5	6 Sections 133 - 22	130 (126)	5	26 (25.2)	25-28
Grade 6	6/7 Sections 137 - 22	141 (133)	6	23.5 (22.1)	25-29
Grade 7	5/6 Sections 131 - 24	139 (137)	5/6	23.1 - 27.8 (22.8) - (27.4)	23-28
Grade 8	6/7 Sections 155 - 24	136 (131)	5/6	22.6 - 27.2 (21.8) - (26.2)	24-28
		Projected (Actual)			

PVMS Projected Total Enrollment Decrease of 17 Students

High School Enrollment Overview

Grade	Current Enrollment	Projected 2013-14	Projected Change
9	159	155	- 4
10	146	159	+ 13
11	169	146	- 23
12	164	169	+ 5
Totals	638	629	- 9

PVHS Enrollment Data 2012 - 2013

Department	Number of Sections Including AP & Electives	Total Enrollment Including AP & Electives	Average Class Size Including AP & Electives	Current Enrollment Range
English	38	886	23 – 24	13 - 30
Math	37	778	21 – 22	17 - 30
Science	27	591	21 – 22	14 - 28
Social Studies	44	990	22 – 23	13 - 29
LOTE	20	384	19 – 20	7 - 28
Art	14	257	18 – 19	8 - 27
Music	7	203	29	10 - 47
Phys. Ed.	24	644	26 – 27	6 - 35
Health	8	164	20 – 21	5 - 27

Projected Class Size in Core Academic Classes: 2013 - 2014

Subject	Projected Class Size per Section	Subject	Projected Class Size per Section
English 9 R/H	22/7	Biology R/H	27/6
English 10 R/H	26/6	Chemistry R/H	28/5
English 11 R/AP	22/7	Earth Science	25/1
Global I R	22/7	Spanish I	15/1
Global II R/AP	26/6	Spanish II	24/6
US History /AP	22/7	Spanish III R/H	25/5
Integrated Algebra	24/5	Spanish IV/H	24/3
Geometry	23/6	Spanish V/H	18/2
Algebra II / Trig R/H	29/4	French V	11/1

Special Education - Elementary School

Based on 2012-13

Grade	Co-Teaching	Resource Room
Kindergarten	7	0
Grade 1	5	0
Grade 2	9	0
Grade 3	12	2
Grade 4	8	3
	Achieve	New Horizons
K - 2	6	11
3 - 4	11	6

Special Education - Middle/High School

Based on 2012-13

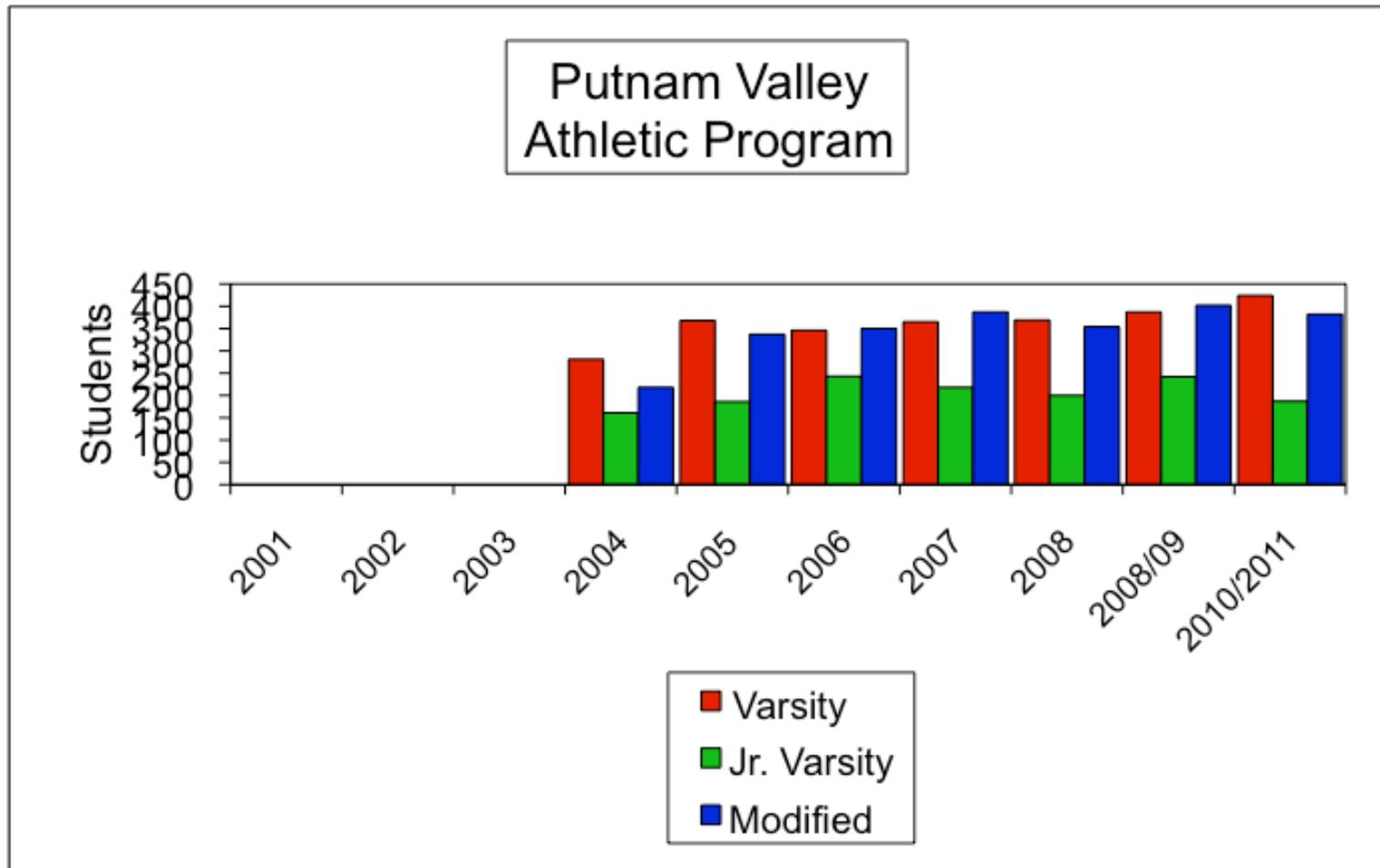
Middle School

Co- Teaching	Resource Room	Achieve	LEARN
31	3	26	8

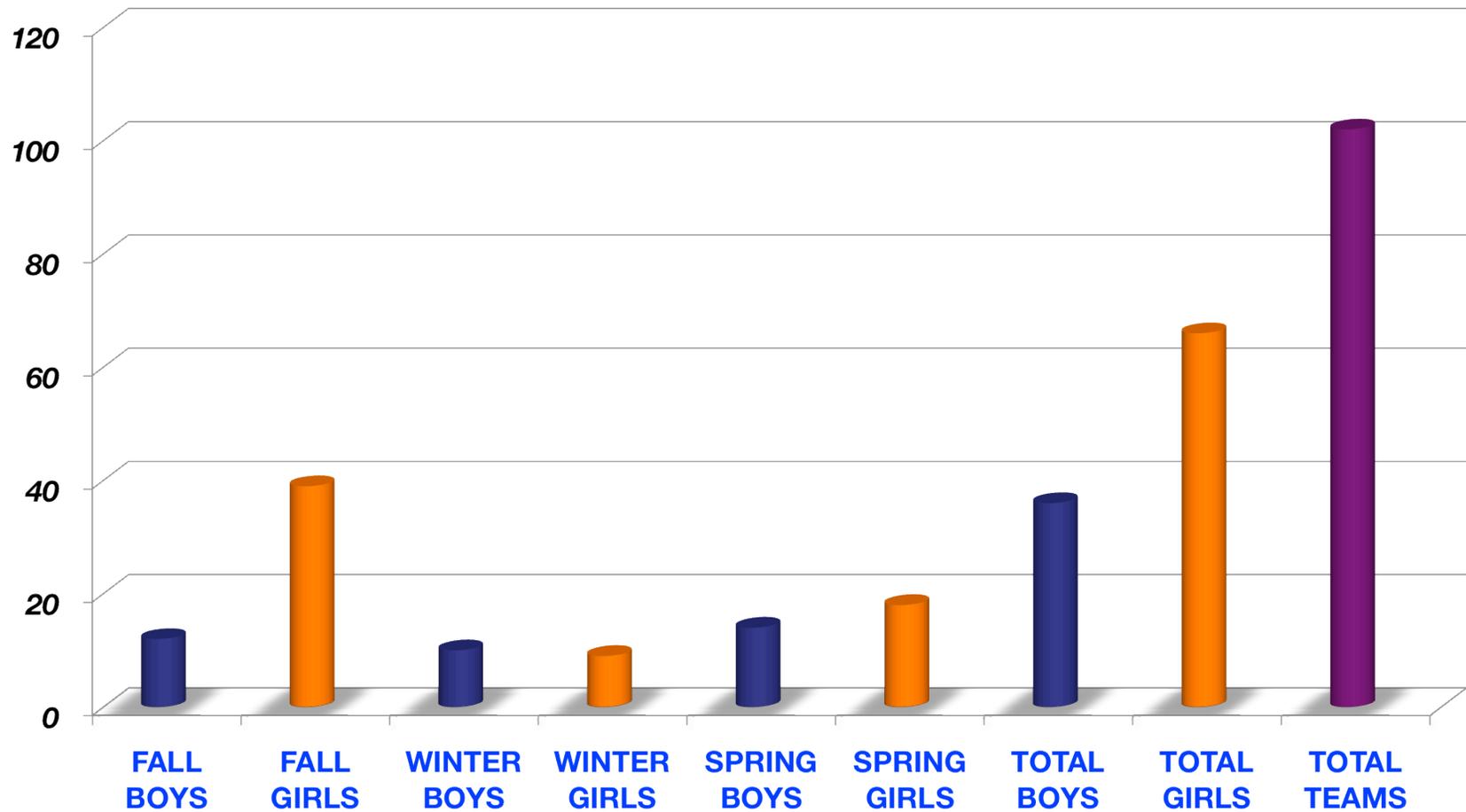
High School

Co- Teaching	Resource Room	PASS	LEARN
26	26	31	7

PUTNAM VALLEY STUDENT-ATHLETE PARTICIPATION 2004 - 2011



PUTNAM VALLEY "NYS TEAM SCHOLAR-ATHLETES" FALL 2002 – 2012



Number of Athletic Contest – NYS & SECTION 1

MAXIMUM # OF SECTION ONE CONTESTS
adopted 11/25/08

	NYS Max	Section I Max	NYS MOD. Max	Section I Max
<u>Fall Sports</u>				
Cross Country	18	16	10	8
Field Hockey	18	16	12	10
Football	10	9	7	6
Gymnastics - Boys	18	16	10	8
Boys & Girls Soccer	18	16	12	10
Swimming - Girls	18	16	14	12
Tennis - Girls	20	16	14	12
Volleyball	24	20	14	12
<u>Winter Sports</u>				
Boys & Girls Basketball	20	18	14	12
Bowling	24	18	14	12
Gymnastics - Girls	18	16	10	8
Ice Hockey	24	20	14	12
Skiing	18	16	12	10
Indoor Track	18	16	10	8
Swimming - Boys	18	16	14	12
Wrestling	22 points	20 points	12pts	10
<u>Spring Sports</u>				
Baseball	24	20	14	12
Golf	20	16	14	12
Boys & Girls Lacrosse	18	16	12	10
Softball	24	20	14	12
Tennis - Boys	20	16	14	12
Spring Track	18	16	10	8

*Consequences for playing over the maximum allowed number of games will result in the same consequences as set forth by NYSPHSAA

Putnam Valley Total Contest

- **FALL:**

- VARSITY = 8 PROGRAMS (FB/B&G SOCCER/FH/GSWIM/VB/XC/CHEER) = **118**
 - JUNIOR VARSITY = 5 PROGRAMS (FB/B&G SOCCER/FH/VB) = **77**
 - MODIFIED = 6 (FB/B&G SOCCER/FH/VB/XC/CHEER) = **62**
 - TOTAL PARTICIPANTS = **396**
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- **WINTER:**

- VARSITY = 4 (B&G BASKETBALL/WRESTLING/CHEER) = **56**
- JUNIOR VARSITY = 4 (B&G BASKETBALL/WRESTLING/CHEER) = **56**
- MODIFIED = 4 (B&G BASKETBALL/WRESTLING/CHEER) = **44**
- COMBINED = HOCKEY (JFK), BOYS SWIM (LAKE/PANAS) = **36** VARSITY ONLY
- TOTAL PARTICIPANTS = **197**

- **SPRING:**

- VARSITY = 7 (BASEBALL/SOFTBALL/B&G TRACK/B&G LAX/B GOLF) = **108**
- JUNIOR VARSITY = 4 (BASEBALL/SOFTBALL/B&G LAX) = **72**
- MODIFIED = 6 (BASEBALL/SOFTBALL/B&G LAX/B&G TRACK) = **54**
- TOTAL = **367 (2011)**

- TOTAL SCHEDULED CONTEST: **683**

- FALL = 257
- WINTER = 192
- SPRING = 234

- REGULAR SEASON = NUMBERS DO NOT INCLUDE POST-SEASON CONTEST

ATHLETIC BUDGET INCLUDES

- TRANSPORTATION
 - CONTEST
 - PRACTICE (HOME & OFF-CAMPUS SITES)
- COACHES (FALL-29, WINTER-13, SPRING-21) = 63
- ATHLETIC SUPPORT
 - CHAPERONES, TRAINER, CLOCK OPERATOR, SCOREKEEPER, SECURITY,
 - GAME OFFICIALS
- ATHLETIC DIRECTOR, CLERICAL STAFF
- SWBOCES DUES, NYSPHSAA DUES
- EQUIPMENT, MATERIALS & SUPPLIES, UNIFORMS, RECONDITIONING & REPAIR

POTENTIAL 2013/2014 ATHLETIC COST SAVINGS

- TRANSPORTATION:
 - SCHEDULING JV/VARSITY, B & G MODIFIED CONTEST AT SAME VENUE (SENDING 2 TEAMS ON ONE BUS)
 - ELIMINATING MERGED BOYS SWIMMING BUS - **\$10,000.00**
- STREAMLINING CHAPERONES AND SUPPORT STAFF AT CONTEST
- ELIMINATING ASSISTANT COACHING POSITIONS - **\$22,823.00**
 - BOYS SOCCER
 - GIRLS SOCCER
 - BASEBALL
 - SOFTBALL
 - FIELD HOCKEY
- CONTINUED EVALUATION OF PROGRAMS FOR POSSIBLE REDUCTIONS

Transportation Overview

- We provide transportation for 1,857 students for our three schools.
- Transportation is also provided for after school programs (late runs), athletic events to other schools and school trips.
- Required to transport 96 students up to 15 miles away to parochial and private schools (13 total).
- We also transport students to BOCES special needs & Tech. programs and to other public school districts further than 15 miles, as required by law.

What does the Transportation budget pay for?

- Putnam Valley Bus drivers and monitors.
- Contractual Transportation (Hudson Valley Bus Co.).
- Mandated medical exams, periodic drug testing, and training for Putnam Valley bus drivers.
- Maintenance and repair of Putnam Valley buses and vehicles.
- Fuel for buses and vehicles.

Operations and Maintenance Overview

- We maintain grounds-keeping on 76.5 acres of land with one Groundskeeper/Custodial Worker and supplemented by the custodial department.
- The custodial department consisting of 1-Head Custodian, 1-Custodian, 6-Custodial Workers, 1-Custodial Worker/Groundskeeper, and 5-Cleaners maintain and clean our 3 schools; totaling 247,361 square feet. (14 employees = 17,669 sf per employee).

What does the Operations and Maintenance budget pay for?

- Custodial and Grounds staff.
- Building utilities: electricity, fuel oil, propane, water and sewer.
- Unfunded Mandates (inspections, testing, monitoring, permits).
- Cleaning, maintenance and repair of the buildings and grounds.
- Telephone, security alarm systems, cleaning materials, and rubbish removal.

Going Forward: What's planned for next year?

- Exploring new technology and programs to reduce energy consumption and costs.
- Refine preventative maintenance program to extend life of equipment.
- Complete selected items on 5 year plan: **\$50,000 Reduction/Savings**
 - Chimney brick repairs at ES.
Removal of old transportation office
Geothermal water treatment program at MS
Replace geothermal bore field header manifold at MS

Technology 2013-2014

Historical Laptop Purchases

- Purchase laptops for two grade levels
 - Grade 7 (146) / Grade 10 (164)
- 310 Laptops to be purchased, if historical purchasing pattern were to continue

2013-2014 Proposed Purchase

- Purchase laptops for one grade level
 - Grade 7
 - **Purchase 110 New Laptops through BOCES at a cost of \$20,000 over a four year period**
- No impact on student instruction because all laptops will continue to be fully covered under AppleCare Warranty
- Continue to work with BOCES on identifying efficiencies in network support