

Putnam Valley Schools

Continuous Analysis of Staffing and
Program Needs in a
Tax Limitation Environment
2013-2014 Proposed Budget

Total Cuts/Savings

- For the 5-year period of 2009-2014:
**\$3,672,203 in Staffing Cuts (36.4 PVFT/CSEA/
Administrative) and Program Reductions
(includes coaches)**

2013-2014

Proposed Reductions to meet the tax limitation of 2.8%

2 Retired Elementary Teachers (including benefits)	\$301,658
Technology Network Support	\$ 44,000
Clerical (District Office)	\$ 71,441
2 Teaching Aides	\$ 58,814
.3 Science	\$ 19,978
.4 Phys Ed.	\$ 28,712
.2 Spanish	\$ 19,181
5 yr. Maintenance Projects	\$50,000
5 Assistant Coaches	\$22,823
Athletic Transportation Savings	\$to be determined

Total Savings: \$616,607

Staffing & Reductions 2012-13

• Special Education Budget	116,000
• 2.0 ES Teachers with Benefits	234,254
• Athletics Benefits	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 w/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
	Total Savings \$831,488

Staffing Changes 2011-12

<u>Position</u>	<u>Location</u>	<u>FTE</u>	<u>Status</u>
Asst. Supt.	District Office	1.0	RIF
Health Office Asst.	District Wide	1.0	RIF
Teacher Aide	ES	5.0	RIF/Returned*
Psychologist	MS	1.0	Retirement
Psychol./CSE Chair.	District Wide	1.0	Replacement
Spec. Ed. Teacher	HS	1.0	Retirement/Not Repl.
Teacher	ES	1.0	Retirement/Not Repl.
Librarian	ES	1.0	RIF
Teacher (Science)	HS	1.0	RIF
K-12/Curric. Coord.	District Wide	0.0	RIF
Coaches	District Wide	0.0	RIF
Custodial Worker	MS	1.0	Retirement-Repl. As Cleaner
Cleaner	MS	1.0	

Total Savings: \$971,693

*Returned 9/2011 Due to Enrollment

Staffing and Program Reductions 2010-2011

Eliminated Positions:

3 Middle School Teachers
2 Elementary School Teachers
1 Teacher Aide
1 Monitor

Savings: \$890,000

Changes

MS Custodial Worker to Cleaner
ES Head Custodian to Custodian

Savings: \$56,000

Program Reductions

Twilight Program
Staff Development
Future School Leaders
Athletics

Savings: \$192,000

TOTAL SAVINGS: \$1,138,000

2009-2010 Program Reductions

- Publicist: \$8,900
- Reduce contracted services for Staff Development: \$30,000
- Reduced Twilight Program: \$11,468
- Reduce Clubs by 10%: \$10,847

• **Total Program Cuts: \$61,215**

There will be no proposed increases in the supplies budget for the 2010-2011 school year.

Staffing 2009-2010

- Positions Eliminated
 - ES Aide
 - ES Secretary
 - 2 MS Aides
 - MS Spec. Ed. Teacher
 - MS Secretary
 - HS Math Teacher
 - HS Head Custodian (Added one ES Cleaner)
 - HS Aide
 - HS Psychologist
 - 1.5 HS Secretary
 - District-Wide Aide

Total Savings: \$800,000

What Does the Budget Include?

- A careful analysis of all budget categories and lines to have the least impact on students
- Class sizes remain at **current levels**
- **ALL** existing instructional programs are funded
- **ALL** interscholastic athletics and co-curricular programs are funded
- Decrease in technology purchases and network personnel while having no impact on student's educational experiences

What does the Budget include?

- Capital projects for student and staff health and safety are funded without any additional cost to taxpayers. These projects include district-wide safety and security upgrades, resurfacing of athletic field turf and track, and a new concession stand partially funded through a legislative grant
- Due to the variety of special education programs that we offer, the district is often requested to provide educational services on a tuition basis

What does the budget include?

- Consolidation of Business Office services while increasing productivity
- **Budget is within the allowable tax cap**