

Highlights of Proposed Budget 2014-15 Putnam Valley C.S.D.

Superintendent
Dr. Frances Wills
April 3, 2014



Putnam Valley Central School District

Vision Statement:

The Child First and Foremost:
Building a Foundation for the Future



Putnam Valley Central School District

Mission Statement:

The Putnam Valley Central School District, in partnership with our families and community, will ensure that all students are engaged in a challenging, student-focused educational program, understand and assume their responsibility for life-long learning, work to achieve their personal best and become productive citizens in a diverse global society.

State Aid Comparison and Proposed Application of Additional State Aid

GENERAL FUND REVENUES	BUDGET 2013-14	PROPOSED 2014-15			BUDGET CHANGES	Percent Differences
STATE SOURCES: STATE AID DETAIL				Differences		
	Enacted State Budget	Legislative Budget	Governor's Proposal	State Budget Gov Proposal		
BASIC FORMULA						
Foundation Aid	4,668,210	4,802,600	4,668,210	134,390	134,390	
Full Day Kindergarten Conversion Aid	0	0	0	0		
Special Ed. District Share Deduction	0	0	0	0		
Building Aid	999,182	1,043,501	1,043,501	0	44,319	
Transportation Aid	1,440,213	1,600,106	1,600,110	-4	159,893	
High Cost Aid, Public & Private School Excess Cost Aids	490,471	511,210	512,015	-805	20,739	
Instructional Materials Aid	171,011	168,421	170,105	-1,684	-2,590	
High Tax Aid	925,561	925,561	925,561	0		
Boces Services Aid (Net of Aid Adjustment Due to BOCES Refunds)	1,146,464	1,339,995	1,403,150	-63,155	193,531	
State Aid Adjustments: GAP Elimination Adjustment	-644,670	-553,579	-603,139	49,560	91,091	
Sub-Total: State Sources	9,196,442	9,837,815	9,719,513	118,302	641,373	
TOTAL: STATE SOURCES	9,196,442	9,837,815	9,719,513		641,373	6.97%

The budgeted 2014-15 state aid, based on the Legislative Budget, is \$206,935 greater than the preliminary budgeted state aid that was based on the Governor's Proposal.

The revised proposed budget reflects a restoration of 1.2 teaching positions @\$141,056, reduces reliance on the Employee Retirement Reserve used to balance the budget by \$65,000 and reduces the tax levy by \$879.



New Initiatives (2014-15) Represented in the Budget: Targeting funding to student success.

- Responding to priorities that emerge in the District's Strategic Goals by reallocating staff and resources.
 - **Advancing High School program and support**
 - Second language return: French 1
 - Science and authentic research program with SUNY Albany
 - On-line learning experiences
 - Math lab support
 - Additional social/emotional support for students (substance abuse counselor/social worker)
 - Driver Education Program reinstated with no budgetary impact

Other highlights of Budget 2015

- Elementary School:
 - Sustain and maintain signature district Childside program as integrated, established elementary placement
 - Provide School Patrol Officer trained by Putnam County Sheriff's Department
- Middle School: address class size concerns
 - Using additional state aid, return English and Math sections reduced in original budget proposal and add math teacher to provide math lab in grade 5

***Putnam Valley Middle School
Budget 2014-2015
Class Size Update***

***“Building a Foundation
for the Future”***

April 3, 2014

Edward J. Hallisey - Principal

Grade 5 Core

Program Overview 2014-15

- 3 Partner Teams – 5 Sections
 - No Programmatic Change
 - Current Average Class Size = 25
 - 2014-15 Actual Class Size = 26.6
- * Addition of a Math Lab for Increased Support.

Grade 6 Program Overview

Program	Current FTE (141)	Current Average Class Size	2014-15 FTE (130)	2014-15 Actual Class Size (118)	Total Change FTE
ELA	1.0	26	1.0	24	0
Math	1.2	22	1.0	24	- 0.2*
Science	1.2	22	1.0	24	- 0.2
Social Studies	1.0	27	1.0	24	0
Reading	1.2	22	1.0	24	- 0.2

* Addition of a Math Lab for Increased Support

Grade 7 Program Overview

Program	Current FTE (142)	Current Average/ Actual Class Size	2014-15 FTE (145)	2014-15 Actual Class Size (139)	Total Change FTE
English	1.2	22	1.2	24	0*
Math	1.2	19	1.2	24	0
Science	1.2	22	1.2	24	0
Social Studies	1.0	27	1.0	27.8	0
Spanish	1.0	28	1.0	27.8	0

* Restored .2 ELA / Addition of ELA Lab and Math Lab for Increased Support

Grade 8 Program Overview

Program	Current FTE (132)	Current Average Class Size	2014-15 FTE (145)	2014-15 Actual Class Size (136)	Change FTE
English	1.2	20	1.2	22.6	0*
Math - 2H	1.4	17	1.2	22.6	- 0.2*
Science 8	0.4	21	0.4	22.6	0
ES/Lab	1.2	20	1.2	22.6	0
Social Studies	1.0	24	1.0	27.2	0
Spanish	1.0	24	1.0	27.2	0

* Addition of ELA Lab and Math Lab for Increased Support

Continuing initiatives included in budget

- Focus on curriculum development: utilize professional expertise of consultants to support teacher improvement
 - Funded primarily through BOCES as shared service with 50% aid returned as revenue in the following year
- Maintain technology infrastructure through renewal of IPA to purchase 300 replacement computers in the refreshment cycle
 - Technology funded through BOCES program to reduce costs, providing 50% aid



New Initiatives (2014-15) Represented in the Budget: Targeting funding to teacher development and student success.

- **Reconfiguring administrative responsibilities of Pupil Personnel Director and Assistant Superintendent for Business to Fund Assistant Superintendent for Human Resources and Pupil Personnel**
 - Replace Director of Pupil Personnel Services with Assistant Superintendent for Human Resources and Pupil Personnel
 - Provide funding for District Office level position focused on personnel development
 - District should have additional supervisory capacity at district office level other than Superintendent of Schools with elimination of Assistant Superintendent for Business
 - Replace Assistant Superintendent for Business with Treasurer with similar duties and responsibilities
 - Replace position of Senior Account Clerk and Tax Collector with *Accountant*
 - Replace position of Transportation, Operations and Maintenance Supervisor with *Director of Operations, Transportation and Technology*



Responding to Enrollment Decreases: Reducing Staff and Associated Costs

- Reduction of 3.0 Teacher FTEs
 - Attrition-- not replacing two positions vacated through retirements
 - Reduction of staff sections (partial FTE reductions) based on lower enrollment, scheduling, and student needs.
 - Add .2 math at middle school
 - Possible reduction of support personnel due to change in student needs and class sections

Proposed 3.0 FTE reductions based on schedule and enrollment: savings of \$410,000

- Attrition/retirements-2.0
- .2 H.S. Social Studies
- .4 P.E. (Elementary)
- .2 Music (Elementary)
- .2 Art (Elementary)
- .2 Tech (Elementary)
- Add: .2 math at middle school (Net 3.0 reduction)

(Recommended use of additional state aid to return .4 math and .6 ELA in order to reduce class size projections in core classes and provide math labs at high school.)



Anticipated facilities improvements 2014-15:

- Geothermal manifold replacement at MS (capital improvements)
- Highfields pump station upgrade (capital improvements)
- Replace lighting in ES Old Gym
- Repointing of brickwork at ES and MS
- Emergency lighting at ES exterior egress doors
- Establish water treatment program for MS geothermal system
- Replace existing clock and bell system at MS
- Replace louver motor for HS emergency generator
- Continuation of Security Capital Projects

Guiding Principles and Challenges of 2014-15 Budget:

Sustaining quality education and advancing student success while managing mandates and non-discretionary costs

- Continuing efforts to support and improve the educational program while managing fiscal demands of the tax cap (0.86%) and sustain continued improvement of learning and achievement for all students K-12 through responsiveness to the Districts Strategic Goals : **Tax rate increase is below tax cap at 0.76%**
- Providing the core academic program to ensure that all students aspire to high performance expectations, reach rigorous learning standards, graduate with a NYS Regents Diploma, are prepared for success in college and career, and receive the educational tools to contribute and lead as productive citizens
- Delivering value to residents by moderating the increased tax burden within the parameters of:
 - decreased revenue to offset taxes and potential failure of state aid to keep pace with budget
 - increases in non-discretionary and contractual costs as pension costs (+1%) and health premiums (+1.5%) rise.
 - increasing demand for services in response to “unfunded” state and federal mandates

Putnam Valley C.S.D. Current Personnel

Regular Education Teachers:	123
Special Education Teachers:	25

Total Educational Staff: 148

Regular aides and monitors:	26
Special education aides:	35

Total Aides and Monitors: 61

Nurses: 3

**K-12 Computer/
Network/Data Support/Administration: 3**

Clerical Support Personnel:

Full-time clerical:	16
10 month clerical:	3
Part-time clerical:	1

Total Clerical Support Staff: 20

Facilities staff-- (Custodians, Grounds-keepers, Cleaners):	15
Bus-Drivers-Mechanics, etc.:	17
K-12 Administrative Staff:	5
Building Administrators:	6

➤ Total staff members*: 275

*excludes substitute teachers, coaches, etc.)

Assumptions Guiding Budget Decision-making: Sustain comprehensive program to enhance student learning

- Enrollment changes and attention to class size
- Sustaining educational program
- Fixed cost, contractual and mandated service increases
- Student safety, academic rigor and reform
- Facilities and maintenance of operations
- Tax-Cap and responsibility to taxpayer burden and ability to support the school district.

K-1 standards

While discussing the concept of a New Year and the word "resolution," each member of the class shared something that they would like to try for the first time or improve on in 2014. We read the book *I'm Gonna Like Me*, Written by, Jamie Lee Curtis and Laura Cornell to help us recognize different kinds of changes kids can make on their own.

The Kindergarteners had to choose something they would like to learn how to do on their own and share it with their peers. We shared our thoughts by completing a shared writing activity. While writing we emphasized the importance of putting spaces between words and looking at the beginning letter to determine an unknown word. As a follow-up the students were able to leave spaces between the words while sequencing the sentence on paper. They had to determine the beginning letter sound in order to find the correct word.

The first graders took the lesson a step further and discussed their resolution with a partner while a teacher prompted with questions in order to increase the amount of detail and conversational exchanges. After the discussion, each student independently wrote about his or her resolution and stated a reason why they chose it. As a follow-up activity the students were able to use capitalization, punctuation and sentence structure to sequence the sentence correctly on paper.

Kindergarten Standards:

CCSS.ELA-Literacy.RF.K.1c Understand that words are separated by spaces in print.

CCSS.ELA-Literacy.SL.K.1a Follow agreed-upon rules for discussions (e.g., listening to others and taking turns speaking about the topics and texts under discussion).

CCSS.ELA-Literacy.SL.K.6 Speak audibly and express thoughts, feelings, and ideas clearly

First Grade Standards:

CCSS.ELA-Literacy.RF.1.1a Recognize the distinguishing features of a sentence (e.g., first word, capitalization, ending punctuation).

CCSS.ELA-Literacy.SL.1.1b Build on others' talk in conversations by responding to the comments of others through multiple exchanges.

Assumptions incorporated into budget 2014-15: Enrollment

- Projected enrollment growth based on current enrollment trends and most recent demographic information
(3 year average-cohort survival calculation)

Elementary K-4: 581 (Range: -25 to - 32)

Kindergarten Proj: 100 (-9)

Middle School 5-8: 561 (+20)

High School 9-12: 597 (Range: -34 to - 37)

District K-12: 1,739 (Range: -42 to -47)

Enrollment over the next several years will slightly decrease
District-wide. (2-3%)

Enrollment Estimates

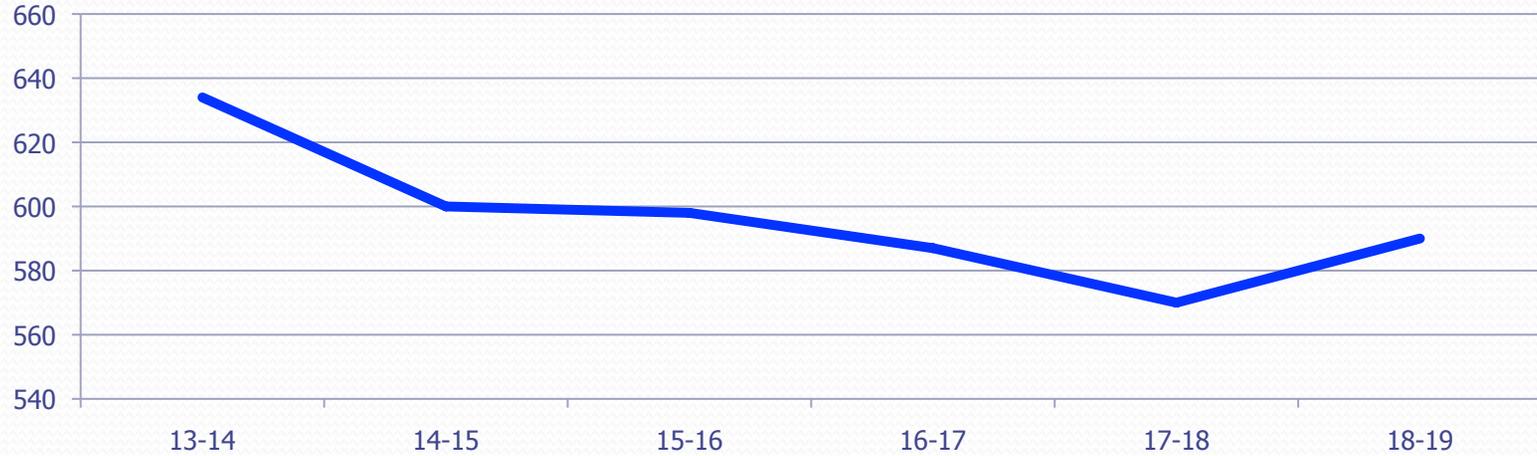
- Enrollment estimates and projections

Grades	2013-14	2014-15 3-Year Average	2014-15 5-Year Average	Difference	Percent
K-4	606	581	561	-25 to -32	
5-8	541	561	560	+19 to +20	
9-12	634	597	600	-34 to -37	
Total	1781	1739	1734	-42 to -47	-2.35% -3%

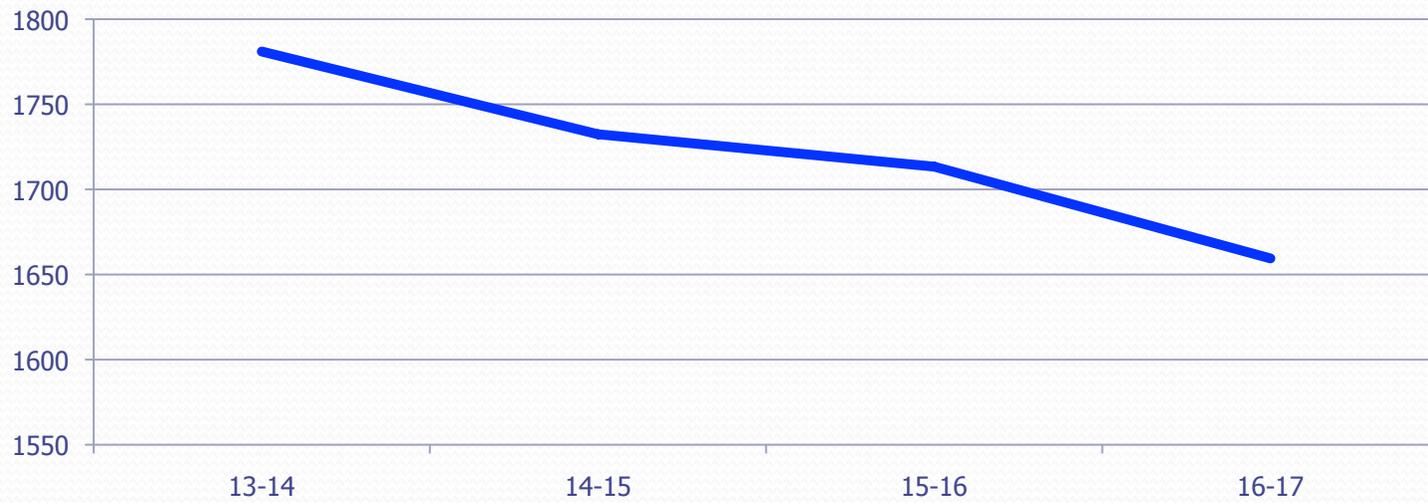
Elementary/Middle enrollment projections

Grade	Current	Projected 3 year average: 2014-15	Projected 5 year average 2014-15	Sections (using current enrollment/ next year's)	Class size (using our current enrollment/ next year)
K (Births-11)	109	100 (Births 106)	99	(5) /5	22/20
1	124	111	109	(6)/5	21/22
2	117	128	126	(5)/5	23/25
3	118	120	119	(5)/5	24/24
4	138	121	121	(5)/5	27/24
Total Elem	606	581	561		
5	126	143	144	(5)/5	25/27
6	142	130	128	(5)/5	28/26
7	142	145	144	(5)/5	28/24
8	131	144	144	5/5	26/24
Total Middle	541	561	560		
Total K-8	1147	1142	1121		

PVHS enrollment projections



District Enrollment





Assumption: Maintain safety and health of students and quality of educational program as primary conditions in developing 2014-15 budget

Administrators have examined all aspects of their program and budget to make recommendations based on a consensus on guidelines for maintaining the quality program and staffing. With decreasing need for new personnel, reallocation of resources is essential. Other solutions to expressed needs are looked for in role restructuring and, in some instances, grant applications.



Some examples of cost-saving and sharing strategies currently implemented

- Eliminated outside storage facilities and repurposed the elementary module
- Dismantled transportation building with in-house staff
- Rental of auditorium
- Support by PTA and PTSA, PV Music Association, PVEF, for initiatives that cannot be included in the basic school budget
- Collaboration with the Town in construction of concession stand and other facilities projects
- BOCES cost-sharing strategies: arts in education; BOCES technology support (current ratio approx. 50% aid in the following year)

Technology supports learning



Budget Calendar

- Jan. 23: Budget preview, philosophy and strategy
- Feb. 13: BOE Mtg.-Budget Discussion/Presentation of Budgets by Building Admin.
- Feb. 27: Citizens' Advisory Committee Meeting
- Mar. 6: BOE Mtg.-Budget Discussion/Presentation of Dept. Budgets: Facilities/Operations/Transportation & Athletics
- Mar. 20: BOE Mtg.-Budget Discussion: Spec. Educ. & K-12 Budgets
- April 10: BOE Mtg.-Budget Discussion (Budget must be adopted by 4/25)
- April 21: Submission of Petitions for BOE Candidates & Propositions
- April 22: Special Business Meeting to adopt BOCES budget
- April 24: BOE Meeting-Budget Discussion
- May 8: BOE Meeting/Final Budget Hearing
- May 9-14: Budget Notice Mailed
- May 20: Budget Vote and Board Election at PVES 6am to 9:pm

Math Vocabulary

