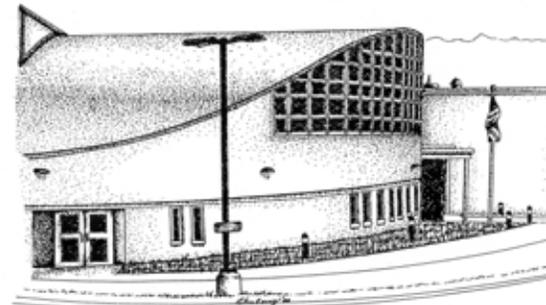
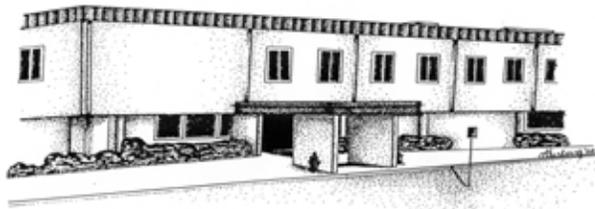


# Putnam Valley CSD

2010-11 Budget Proposal  
22-April-2010

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# Proposed Budget Summary:

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	Adjusted	Proposed	
	<u>2009-10</u>	<u>2010-11</u>	<u>Change</u>
Total Expenditures	43,528,963	43,860,709	331,746 <b>+ 0.76%</b>
Less Appropriated Fund Balance	350,000	1,100,000	750,000
Less State & Federal Sources	9,067,178	8,391,593	- 675,585
Less Local Non-Tax Revenues	605,388	583,837	- 21,551
Tax Levy	33,506,397	33,785,279	278,882 <b>+ 0.83%</b>

# Budget Reductions

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## Eliminated Positions

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

# Budget Reductions

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- Program Reductions / Cuts
  - Reduce Twilight Program
  - Reduce Staff Development
  - Cut Future School Leaders
  - Reduce Athletics

# Positions Re-structured

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- Shared teachers between MS & HS
  - 2 LOTE
  - Health
  - 2 Social Studies
  - 2 Science
  
- MS Custodial Worker to Cleaner
- ES Head Custodian to Custodian

# Budget Changes: Recap

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- Reductions, Cuts & Restructuring

  - - \$ 1,198,877

- Use more fund balance to reduce tax levy

  - + \$ 750,000

# Budget Summary

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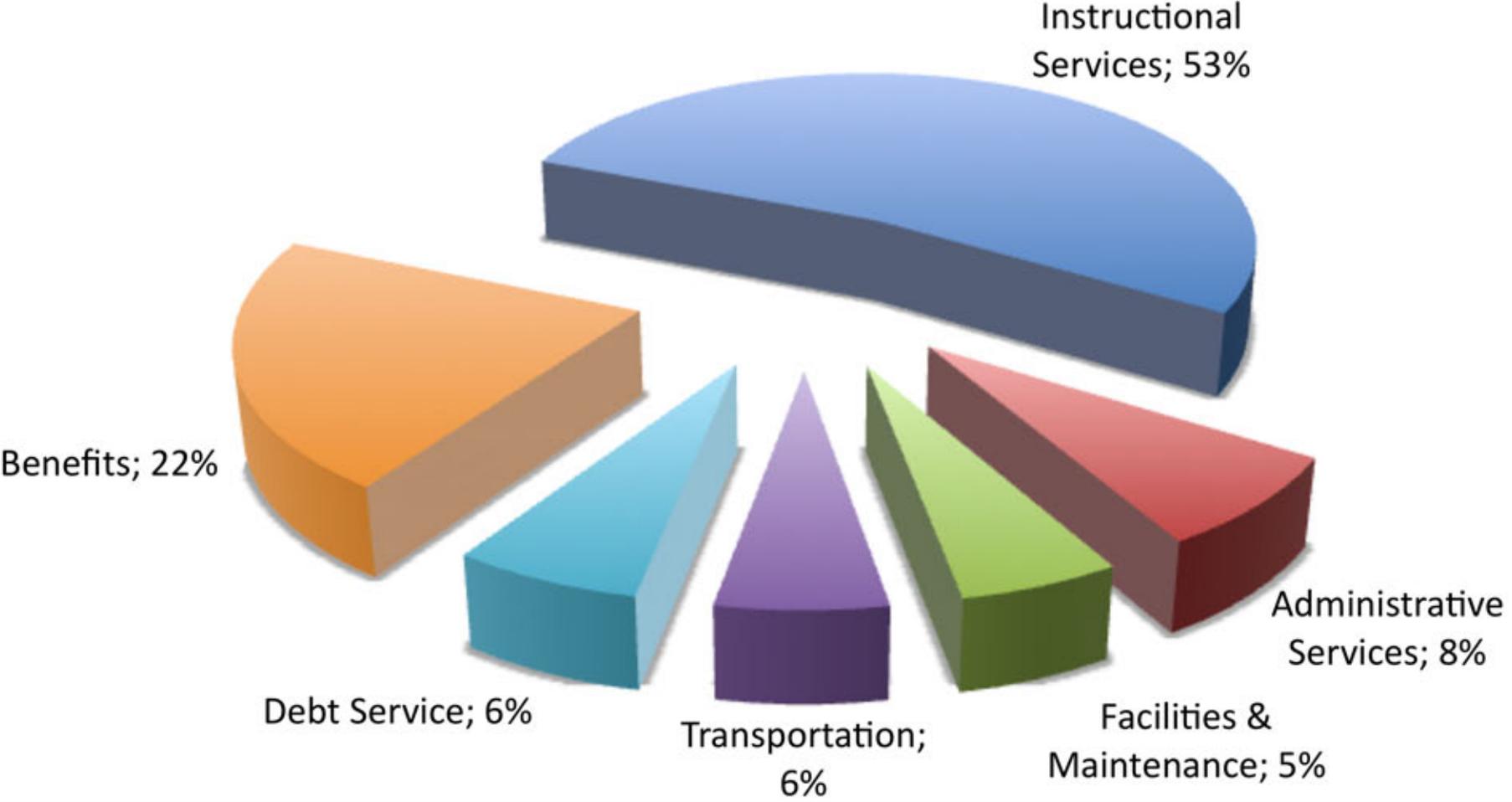
<b>Instructional Services</b>	<b>Adjusted <u>2009-10</u></b>	<b>Proposed <u>2010-11</u></b>	<b><u>Change</u></b>
Curriculum & Staff Development	192,026	118,979	- 73,047
Regular School Programs	13,031,320	12,879,545	-151,775
Programs for Students with Disabilities	6,301,969	6,286,196	- 15,773
Instructional Media	1,583,231	1,490,673	-92,558
Guidance	534,856	505,711	-29,145
Health / Psychological / Pupil Services	793,385	805,997	12,612
Clubs & After School Activities	212,748	212,748	0
Interscholastic Athletics	886,622	812,617	-74,005
<b>Total Instructional Services</b>	<b>23,536,157</b>	<b>23,112,466</b>	<b>-423,691</b>

# Budget Summary

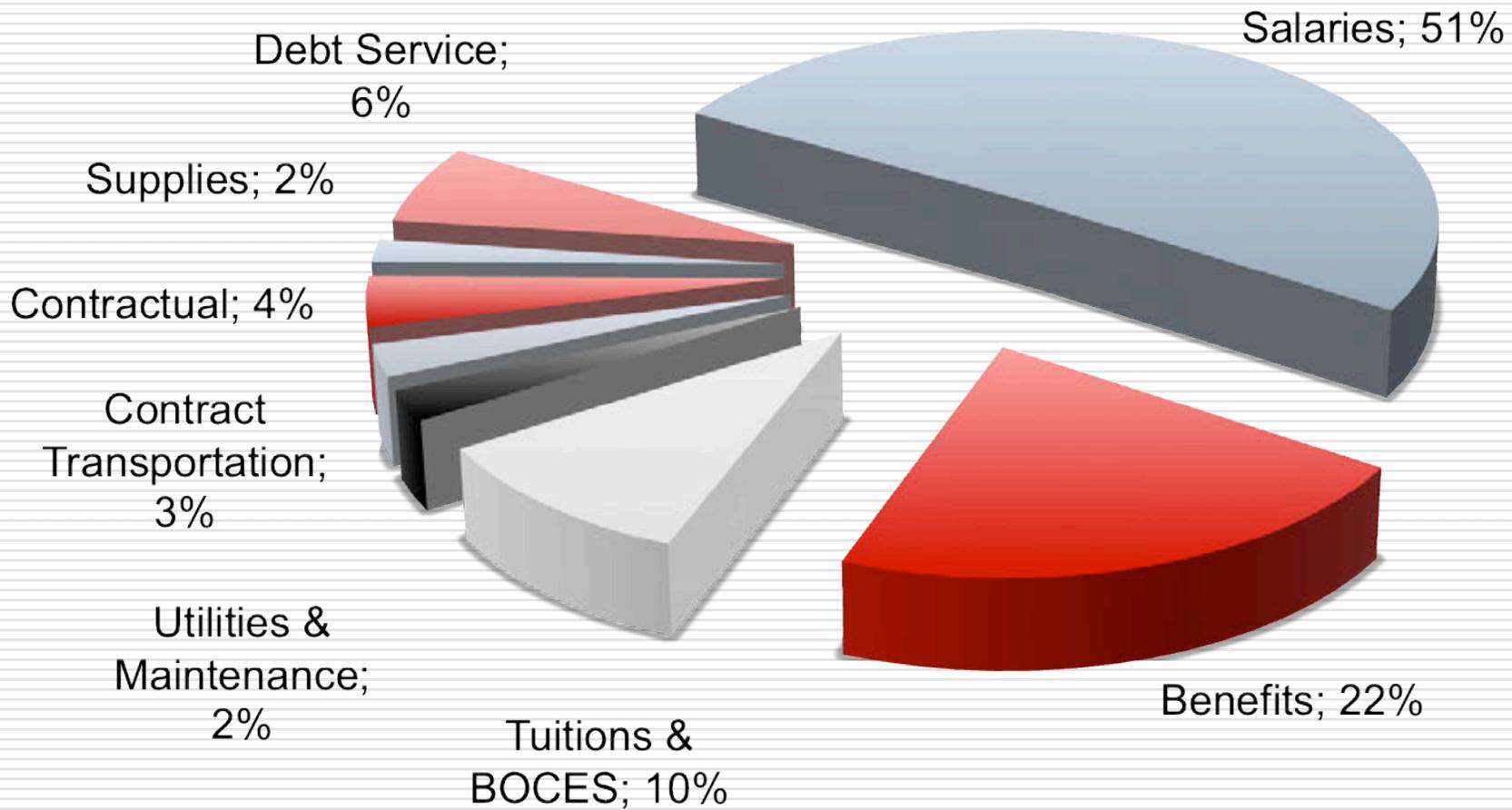
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	<b>Adjusted</b>	<b>Proposed</b>	
	<b><u>2009-10</u></b>	<b><u>2010-11</u></b>	<b><u>Change</u></b>
<b>Administrative Support Services</b>	<b>3,411,601</b>	<b>3,460,133</b>	<b>48,532</b>
<b>Facilities &amp; Maintenance</b>	<b>2,413,503</b>	<b>2,382,558</b>	<b>-30,945</b>
<b>Transportation Services</b>			
District Operated Transportation	1,388,974	1,444,506	55,532
Contract Transportation	1,130,777	1,130,777	0
<b>Total Transportation Services</b>	<b>2,519,751</b>	<b>2,575,283</b>	<b>55,532</b>
<b>Interfund Transfers &amp; Debt Service</b>	<b>3,021,342</b>	<b>2,847,671</b>	<b>- 173,671</b>
<b>Benefits</b>	<b>8,626,609</b>	<b>9,482,598</b>	<b>861,189</b>
<b>Total Expenditures</b>	<b>43,528,963</b>	<b>43,860,709</b>	<b>331,746</b> <b>+ 0.76%</b>

# Budget Summary



# Budget Summary



# Budgets: Past Four Years

## Percentage Increases

<b><u>BUDGET SUMMARIES</u></b>	<b><u>2010-11</u></b>	<b><u>2009-10</u></b>	<b><u>2008-09</u></b>	<b><u>2007-08</u></b>
Salaries	-1.46%	2.00%	4.86%	5.70%
Benefits	9.92%	4.99%	4.03%	7.80%
Tuitions and BOCES	1.37%	0.03%	2.92%	6.41%
Utilities, Heating Oil, Bus Fuel	0.00%	-8.59%	18.31%	-0.52%
Contract Transportation	0.00%	2.97%	3.48%	3.50%
Contractual	-2.08%	2.56%	2.53%	3.00%
Supplies	-3.64%	-2.08%	0.14%	0.30%
Debt Service	-5.75%	0.00%	0.91%	0.93%
<b>TOTAL EXPENSE</b>	0.76%	1.95%	4.27%	5.33%

# Tax Levy Changes

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	<u>\$ Change</u>	<u>% Change</u>
2010-11	278,882	0.83%
2009-10	843,302	2.58%
2008-09	830,589	2.61%
2007-08	1,016,234	3.30%

# When do you go to a contingent budget?

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- Budget Vote May 18, 2010
  - If Defeated:
    - BOE can propose another budget for a second vote; OR
    - BOE can adopt the Contingent Budget
- Second Vote on June 15, 2010
  - If Defeated:
    - BOE **must** adopt the Contingent Budget

# Contingent Budget Cap is **\$43,962,750**

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Proposed budget of **\$43,860,709** is  
**\$102,041**

*LESS than the Contingent Budget*

Contingent Budget **restrictions apply.**

- No expenditures for:
  - Non-essential Maintenance, Equipment Purchase, Recreational Field Trips.
  - No free use of District facilities.

# VOTE: Tuesday May 18, 2010

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- Proposition One:** To vote on the annual budget of the School District for the fiscal year 2010-11 and to authorize the requisite portion thereof to be raised by taxation on the taxable property of the District.
  
- To elect two (2) members of the Board of Education, for a term of three (3) years, commencing July 1, 2010 and expiring on June 30, 2013.

**VOTE: Tuesday May 18, 2010**

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**Budget Vote and Election**

**Tuesday, May 18, 2010**

**Putnam Valley Elementary School Cafeteria**

**171 Oscawana Lake Rd**

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

# Questions ?

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