

# Balancing Quality Education with Fiscal Realities



State Aid CUT  
\$294,471 Less  
Than Earlier Estimate

- Enacted NYS Budget estimates \$294,471 more in State Aid than the Governor's Proposal in December.

# Strategic Planning For Stability

- Under the Property Tax Cap Law; Factors affecting any year's tax levy will also affect future tax levies.
- Reason: Each ensuing year's "taxing capacity" is based on the prior year's tax levy.
- Thus, using "One Time Revenue" (State Aid, Fund Balance) to reduce a tax levy will also reduce every ensuing years' tax levy.
- **Resulting in deeper future budget cuts because of reduced available tax revenues.**

# 0.0 %

- **CSEA Contract Agreement: 0% Increase 2011-12**
- **PVAA Contract Agreement: 0% Increase 2012-13**
- **PVFT Contract Agreement: 0% Increase, No Step Increase 2012-13**

## Reductions to meet Budget Gap of \$1.17 M and Results in 1.97% Tax Levy Increase

• <b>PVFT Contract Agreement with Benefits</b>	<b>341,000</b>
• Special Education Budget	116,000
• Replacement of Teacher Retiree	52,307
• 2.0 ES Teachers Salaries \$171,544; Benefits \$62,710	
• Athletics Budget	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 Worker / Groundskeeper 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
• Appropriated Fund Balance (Revenue)	-50,000

# 2012-13 Proposed Budget

<b>Revenues:</b>	<b>Proposed</b>	<b>\$Change</b>	<b>%Change</b>
Approp. Fund Balance	875,000	-50,000	-5.41%
Non-Tax Sources	589,100	-32,400	-5.21%
State Aid	8,897,215	-218,613	-2.40%
Tax Levy	34,909,602	675,418	1.97%
<b>Total Revenues</b>	<b>\$ 45,270,917</b>	<b>\$374,405</b>	<b>0.83%</b>
<b>Expenses:</b>			
Instructional Services	25,078,210	-63,098	- 0.25%
Facilities & Maintenance	2,292,740	-73,719	-3.12%
Administrative Services	1,663,705	-108,548	-6.12%
Transportation Services	2,624,095	25,002	0.96%
Interfund Xfr / Debt Service	2,876,434	22,825	0.80%
Benefits	10,735,733	571,943	5.63%
<b>Total Expenses</b>	<b>\$ 45,270,917</b>	<b>\$374,405</b>	<b>0.83%</b>

# Elementary School Enrollment Projections 2012-13

Grade	Total	5 Sections Class Size	Current Sections
Kindergarten	110	22	5
Grade 1	104	21	5
Grade 2	109	22	6
Grade 3	131	26	5
Grade 4	120	24	6

# Middle School Enrollment Projections 2012-13

Grade	Total	6 Sections Class Size	Current Section s
Grade 5	127	22	6
Grade 6	136	23	6/7
Grade 7	133	22	6
Grade 8	145	24	7

# 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

# What happens if the Budget is **not** approved by voters on May 15th?

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- May resubmit original or revised budget for revote June 19, 2012

**OR**

- Adopt a contingent budget that has ZERO increase in tax levy
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- If on June 19<sup>th</sup> the budget is not approved the second time the BOE must, under the new tax levy cap law, adopt a contingent budget that levies a tax no greater than that of the prior year (0% tax levy increase)
    - No tax levy increase; same tax levy as the prior year
    - No equipment purchases
    - No free use of facilities
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# Contingent Budget Cuts: Mandated Zero (0) Tax Increase

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## **Requires Additional \$675,418 cut**

- Reduce Interscholastic Athletics
  - Reduce Co-Curricular Activities
    - Clubs and ES / MS / HS Shows
  - Reduce Non-Instructional Staffing
  - Reduce expenses not legally required
    - District Programs, BOCES Programs, School Resource Officer, Contractual Support Services, School Facilities Maintenance, Supplies
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# Cost of Facilities Use in a Contingent Budget

Free Use is **NOT Legal** under a Contingent Budget.  
For PV based Community Groups Rate "A" Applies.

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Combined Boy & Girls Scouts (648 Hrs Yearly)

8 meetings weekly, 1.5 hrs each meeting

Pack meetings: 2 meetings monthly, 3.0 hrs each meeting



Facilities Use Charges under passed budget: **NONE**

Facilities Use Charges under Contingent budget: **\$3,558**

Rate "A" \$5.49 X 648 Hrs = \$3,557.52

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## Cost of Facilities Use in a Contingent Budget

Free use is **NOT Legal** under a Contingent Budget.

For PV based Community Groups Rate "A" Applies.

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### Basketball (850 Hrs Yearly)

Combined use of gyms in the ES, MS & HS by  
Town Parks & Recreation



Facilities Use Charges under passed budget: **NONE**

(Custodial Overtime is charged if incurred)

Facilities Use Charges under Contingent budget: **\$14,807**

Average Rate "A" for gyms  $\$17.42 \times 850 \text{ Hrs} = \$14,807$

(Custodial Overtime is charged if incurred)

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## Cost of Facilities Use in a Contingent Budget

Discount Rates are **NOT Legal** under a Contingent Budget.

**For PV based Community Groups Rate "A" Applies.**



### PV Girls Soccer Club ("Feeder Group")

Use of fields 136 hrs  
Use of Turf Field 14 hrs



Facilities Use Charges under passed budget: **\$116.00**

$(\$0.75 \times 136 \text{ hrs}) + (\$1.00 \times 14 \text{ hrs}) = \$116.00$   
(Custodial Overtime is charged if incurred)

Facilities Use Charges under Contingent budget: **\$5,926.58**

$(\$32.98 \times 136 \text{ hrs}) + (\$102.95 \times 14 \text{ hrs}) = \$5,926.58$   
(Custodial Overtime is charged if incurred)

**VOTE: Tuesday May 15, 2012**

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**Budget Vote and Election**

**Tuesday, May 15, 2012**

**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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