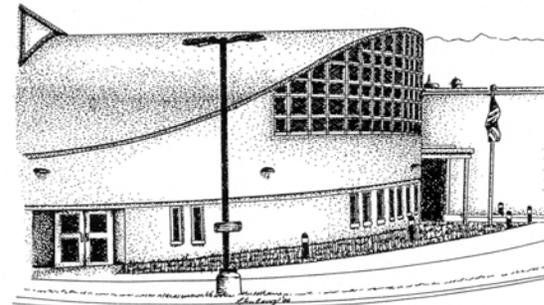
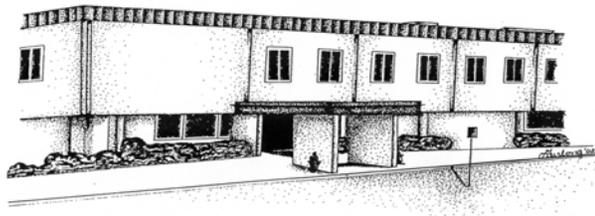


Putnam Valley CSD

2012-13 Budget Proposal
22-March-2012



Budget Summary:

	Adjusted <u>2011-12</u>	Proposed <u>2012-13</u>	<u>Change</u>
Total Expenditures	44,896,512	45,026,446	+129,934 + 0.29%
Less Appropriated Fund Balance	925,000	925,000	0
Less State & Federal Sources	9,115,828	8,602,744	-513,084
Less Local Non-Tax Revenues	621,500	589,100	-32,400
Tax Levy	34,234,184	34,909,602	675,418 + 1.97%

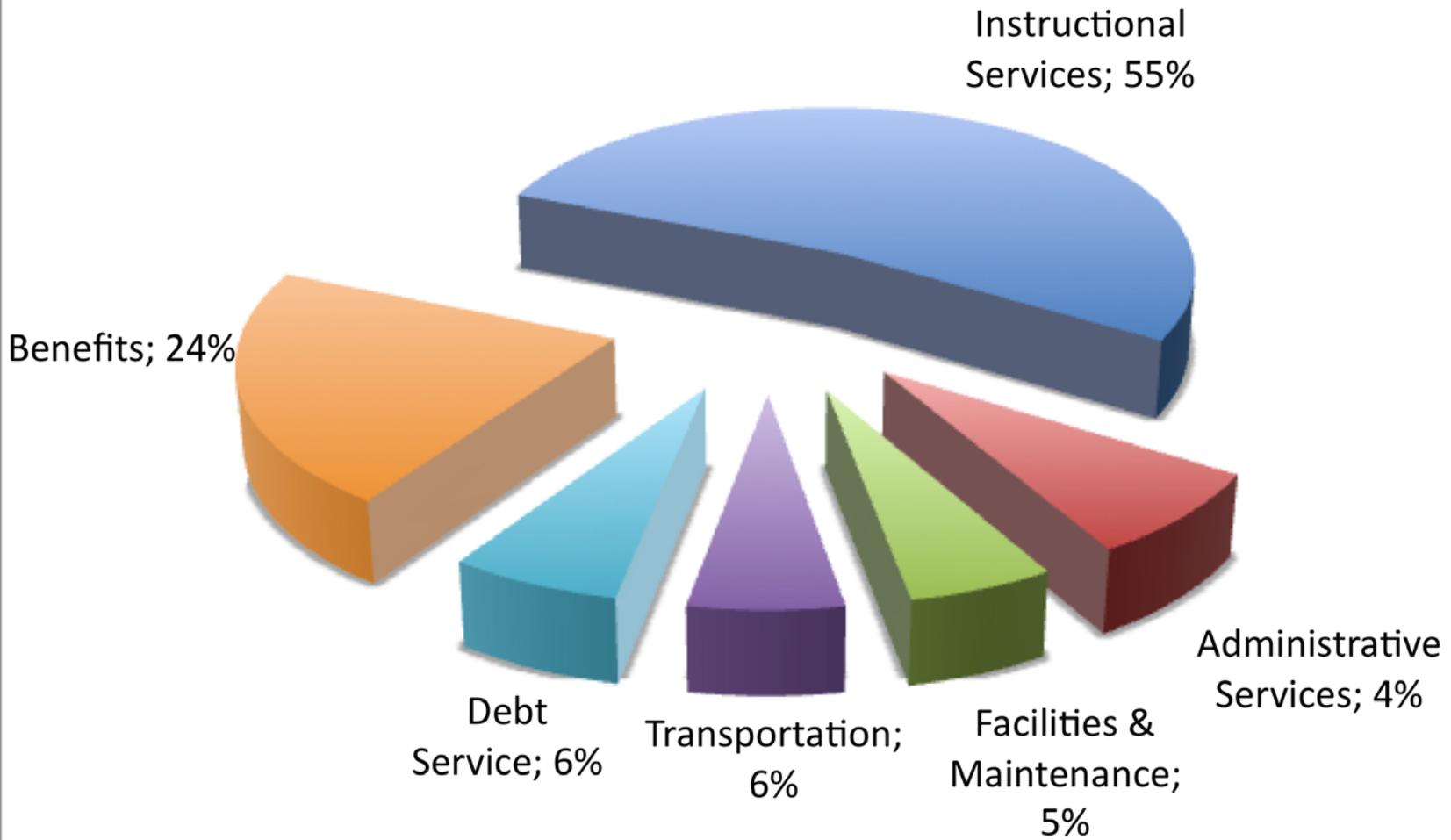
Budget Summary

Instructional Services	Adjusted <u>2011-12</u>	Proposed <u>2012-13</u>	<u>Change</u>
School Administration & Staff Development	1,753,150	1,776,530	23,380
Regular School Programs	13,064,854	12,891,833	-173,021
Programs for Students with Disabilities	6,673,047	6,726,959	53,912
Instructional Media	1,312,045	1,263,088	- 48,957
Guidance / Health / Psychological / Pupil Services	1,323,397	1,322,624	- 773
Clubs & After School Activities	212,748	191,873	- 20,875
Interscholastic Athletics	802,067	755,303	- 46,764
Total Instructional Services	25,141,308	24,928,210	-213,098

Budget Summary

	Adjusted	Proposed	
	<u>2011-12</u>	<u>2012-13</u>	<u>Change</u>
Administrative Support Services	1,772,253	1,663,705	- 108,548
Facilities & Maintenance	2,366,459	2,230,345	- 136,114
Transportation Services			
District Operated Transportation	1,426,104	1,405,359	- 20,745
Contract Transportation	1,172,989	1,218,736	45,747
Total Transportation Services	2,599,093	2,624,095	25,002
Interfund Transfers & Debt Service	2,853,609	2,876,434	22,825
Benefits	10,163,790	10,703,657	539,867
Total Expenditures	44,896,512	45,026,446	129,934 + 0.29%

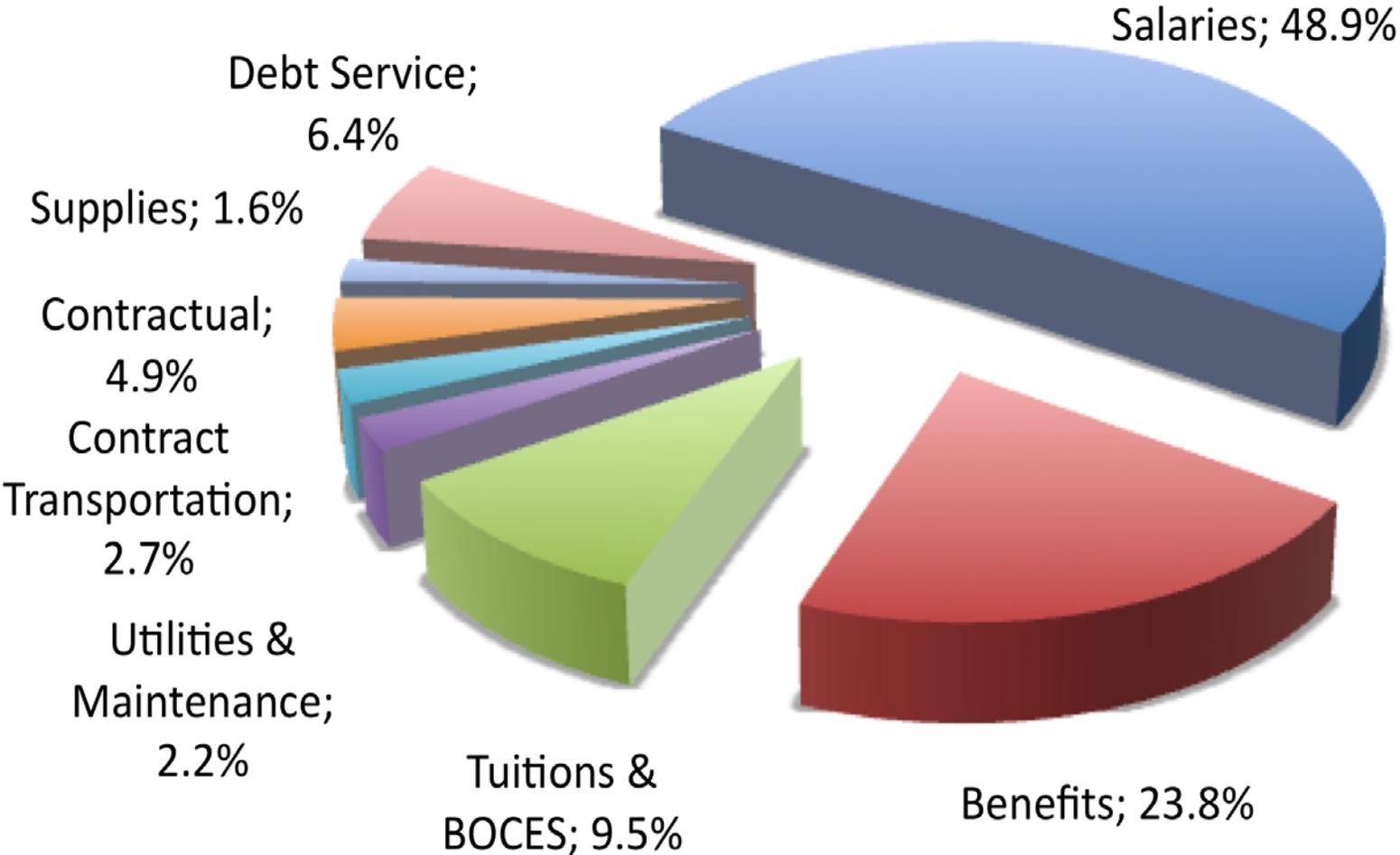
Budget Summary



Budget Summary

- Exclusive of Tuitions, Salaries & Benefits; All other budget items are either frozen or cut.
- Supplies cut 7% across the board.
 - Not increased since 2006
 - Inflation increased 16% during this time
 - 16% Inflation & 7% cut is equivalent to \$180K reduced purchasing power
- Fifth consecutive year in holding the line on all other budget lines.
 - Inflation increased 12% during this time
 - Equal to a budget cut of \$300K

Budget Summary



2012-13 Budget Recap

Revenues:	Proposed	\$Change	%Change
Approp. Fund Balance	925,000	0	0
Non-Tax Sources	589,100	-32,400	-5.21%
State Aid	8,602,744	-513,084	-5.63%
Tax Levy	34,909,602	675,418	1.97%
Total Revenues	\$ 45,026,446	\$129,934	0.29%
Expenses:			
Instructional Services	24,928,210	-213,098	- 0.85%
Facilities & Maintenance	2,230,345	-136,114	-5.75%
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	10,703,657	539,867	5.31%
Total Expenses	\$ 45,026,446	\$129,934	0.29%

Tax Levy Changes:

Past 5 Year Average 1.86%

	<u>\$ Change</u>	<u>% Change</u>
2012-13	675,418	1.97%
2011-12	448,905	1.33%
2010-11	278,882	0.83%
2009-10	843,302	2.58%
2008-09	830,589	2.61%

Property Tax Cap Law

- Property Tax Cap: Chapter 97 of the Laws of 2011
 - In effect through 2017. Thereafter extended for as long as Rent Control Laws are in effect.
 - Property tax capped at the **Maximum Allowable Tax Levy**, not strictly a 2.0% tax cap.
 - If budget vote fails twice, BOE must adopt budget that has **ZERO** tax levy increase AND with all limitations of a contingent budget.
 - No tax levy increase; same tax levy as the prior year
 - No equipment purchases
 - No free use of District facilities
- 60% voter approval needed to exceed the **Maximum Allowable Tax Levy**.

Property Tax Cap

Tax Levy Limit Formula

$$\begin{array}{r}
 \text{Prior year tax levy} \\
 \times \\
 \text{Tax base growth factor (if any)} \\
 \text{[Not less than 1.0]} \\
 \text{[Physical or Quantity changes in tax base]} \\
 + \\
 \text{Payments in lieu of taxes during prior year} \\
 - \\
 \text{Prior year exemptions excluding ERS \& TRS} \\
 = \\
 \text{Adjusted Prior Year Tax Levy} \\
 \times \\
 \text{Allowable levy growth factor (Lesser of 2\% or CPI)} \\
 - \\
 \text{Payments in lieu of taxes in the coming year} \\
 + \\
 \text{Available carryover, if any} \\
 = \\
 \text{Tax Levy Limit} \\
 + \\
 \text{Coming year exemptions} \\
 =
 \end{array}$$

PVCSD 2012-13 Maximum Allowable Tax Levy = 2.23%

(Can be higher than 2.0%)

[Requires a simple majority]

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

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

OR

- Adopt a contingent budget that has ZERO increase in tax levy

- If the budget is not approved the second time the BOE must 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

Contingent Budget Cuts: Mandated Zero (0) Tax Increase

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 & Repair, Supplies

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.

BUILDING USE RATES 2011-2012

SCHOOL DAYS AND SUMMER WEEK DAYS

RATES INCLUDE CUSTODIAL REGULAR TIME DURING RENTAL**

TYPE OF ROOM	RATE D		RATE C		RATE B		RATE A	
	RATE/ HOUR		RATE/ HOUR		RATE/ HOUR		RATE/ HOUR	
Classroom	13.73		10.98		8.24		5.49	
Elementary Old Gym	19.30		15.44		11.58		7.72	
ES Old Gym Stage Surcharge	4.83		3.86		2.90		1.93	
Elementary New Gym	28.00		22.40		16.80		11.20	
Elementary Cafeteria*	35.55		28.44		21.33		14.22	
Middle School Gym	51.33		41.06		30.80		20.53	
Middle School Cafeteria*	41.15		32.92		24.69		16.46	
MS Cafeteria Stage Surcharge	10.30		8.24		6.18		4.12	
High School Gym	51.33		41.06		30.80		20.53	
High School Cafeteria*	41.15		32.92		24.69		16.46	
High School Weight Room	32.53		26.02		19.52		13.01	

*Price for use of Kitchen Facilities to be determined on an individual basis. May be subject to availability of personnel.

**Rates include custodial regular time. Overtime will be charged separately.

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.

NON SCHOOL DAYS - SATURDAYS
 RATES INCLUDE CUSTODIAL OVERTIME DURING RENTAL**

	RATE D		RATE C		RATE B		RATE A	
TYPE OF ROOM	RATE/ HOUR		RATE/ HOUR		RATE/ HOUR		RATE/ HOUR	
Classroom	116.70		93.36		70.02		46.68	
Elementary Old Gym	122.29		97.84		73.38		48.92	
ES Old Gym Stage Surcharge	30.58		24.46		18.35		12.23	
Elementary New Gym	130.99		104.80		78.60		52.40	
Elementary Cafeteria*	119.81		95.85		71.89		47.93	
Middle School Gym	149.64		119.71		89.78		59.86	
Middle School Cafeteria*	125.40		100.32		75.24		50.16	
MS Cafeteria Stage Surcharge	31.35		25.08		18.81		12.54	
High School Gym	149.64		119.71		89.78		59.86	
High School Cafeteria*	133.18		106.54		79.91		53.27	

*Price for use of Kitchen Facilities to be determined on an individual basis. May be subject to availability of personnel.

**Rates include custodial overtime during rental. Additional overtime needed for cleanup (if necessary) will be charged separately.

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.

ATHLETIC FIELDS -- ALL DAYS

TYPE OF ROOM	#HR MIN	RATE D		RATE C		RATE B		RATE A	
		RATE/HOUR		RATE/HOUR		RATE/HOUR		RATE/HOUR	
ES Lower Field		68.70		54.96		41.22		27.48	
ES Upper Field		104.20		83.36		62.52		41.68	
MS/HS Baseball Field		206.13		164.90		123.68		82.45	
MS/HS Softball Field		73.28		58.62		43.97		29.31	
MS/HS Soccer Field		82.45		65.96		49.47		32.98	
Astroturf Fields		257.38		205.90		154.43		102.95	
Field Lights		50.00	NO DISCOUNT APPLIED						
Field Lining		55.00	NO DISCOUNT APPLIED						

** A separate fee will be charged if a custodian is needed on site. Additional overtime needed for cleanup (if necessary) will be charged separately.

NOTE: Area schools using fields for emergency practice or tournament prep will be charged Rate A.

Discounts for "Feeder Groups" are NOT Legal in a Contingent Budget. Rate "A" Applies. BOARD APPROVED FEEDER GROUPS (Athletic Fields Only)

	TURF FIELD	OTHER FIELDS
95-100% Putnam Valley student participation	1.00/HR	.75/HR
60-95% Putnam Valley student participation	\$1/hr divided by the % of Putnam Valley students in group	.75/hr divided by the % of Putnam Valley students in group
Less than 60% PV student participation	Full Rate Schedule	Full Rate Schedule

VOTE: Tuesday May 15, 2012

- Proposition One:** To vote on the annual budget of the School District for the fiscal year 2012-13 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, 2012 and expiring on June 30, 2015.

VOTE: Tuesday May 15, 2012

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 ?

