

Reductions to meet Budget Gap of \$1.46 M

Special Education 2012-13 Budget Recommendations

- Special Education Contingency
 - Tuition
- Special Education Budget
 - Tuition
 - Related Services

Putnam Valley Athletics Proposed Budget Reductions

Reduce 5:30 Late Bus Run	\$30,000	4 buses to 2
Reduce BOCES Services	\$9,000	
Drop Junior Varsity Cheerleading	\$4,548	No program for past 2 years
Reduce modified football coaches from 3 to 2	\$3,639	
Total	\$47,187	

Changes to Transportation, Custodial and Grounds Departments to Meet Budget Requirements

Elimination of 1 Custodial Worker / Groundskeeper; primary duties as groundskeeper: One HS daytime custodial worker will assist the one remaining fulltime groundskeeper in performing the required grounds keeping duties.

Elimination of 1 Custodial Worker / Groundskeeper; primary duties as HS custodian and Saturday school facilities use: Three full time evening custodial worker and cleaner positions will have a reduction of cleaning duties in order to cover the work load of the eliminated custodian position. Saturday coverage will be offered to building use requestors provided they reimburse the District for a cleaner or custodian to open the building and clean the areas used.

Elimination of 1 Bus Driver and bus: Bus route #13 will be consolidated by 3 to 5 other bus routes depending on the bus run for each school.

Budget Reductions

- Supplies: -\$51,894
 - 7% Cut across the board
 - CPI increases since 2006 16%
 - Equivalent to 23% cut over 7 years
 - \$180K in reduced purchasing power
- Technology: -\$50,000
 - Purchase fewer computers
 - Commensurate with grades 7 & 10 enrollments

MS and HS Clubs and Shows

- MS Clubs: Reduce hours equally to all clubs by \$3,400
- HS Clubs: Work with HS Building Steering Committee to determine reduction by \$6,600. Reduction will be based on clubs enrollment.
- MS Shows: Curtail supply line by \$2,000
- HS Shows: Curtail supplies, sets, costumes, size of orchestra by \$8,000

Budget Reductions

- Employee Benefits: **-\$180,727**
 - Does not include the value of benefits within staffing reductions reported earlier in this presentation.
 - Reflects the application of final rates for the two retirement systems and Health Insurance rather than the projected rates used earlier.