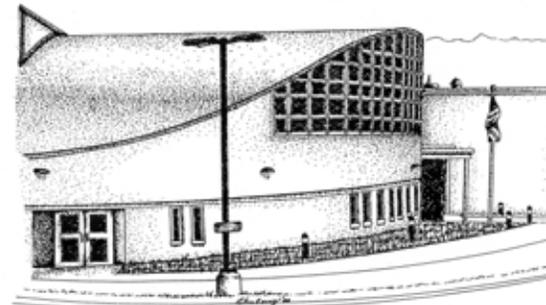
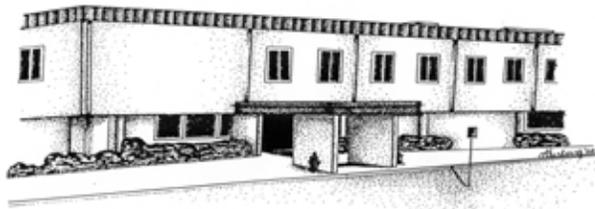


Putnam Valley CSD

2010-11 Budget Proposal
21-April-2010 PTA/PTSA Presentation



Budget Challenges

- Revenue Loss
 - State Aid Cut
 - \$750,000; -9.2% of Formula Aids
 - Timely Payments ??????

Budget Challenges

- Benefits: 22% of Budget; 10% Increase; +\$861 K
 - Legislated Benefits
 - Retirement System Contributions +\$613 K
 - NonMandated:
 - Health & Hospital Insurance +\$248 K
 - Estimated + 3.0% Rate Increase
 - Putnam Northern Westchester Health Benefits Consortium
 - Projected additional single to family coverage conversions
 - Projected increase in number of covered retirees

Budget Challenges

- Employee Contribution towards Hospital & Medical
 - \$160 K total Contribution in 2010-11
 - PVFT Contributes 10% of premium
 - CSEA Contributes 4.5%
 - PVAA Contributes 12%

Budget Challenges

- Salaries: 51% of Budget
 - Contracts with:
 - PVFT (Teachers) 152 (Ctr. expires 6/30/2010)
 - CSEA (Support Staff) 120
 - Administrators (School) 5

“Roll Over” Budget Estimate

- Est. Budget 2010-11 \$45,059,586
 - Budget Increase: + \$1,530,623; + 3.5%
 - All budget lines frozen except salaries & benefits
 - 2nd consecutive year for all budget lines
 - 5th consecutive year for materials & supplies
 - State Aid Cut - \$ 750,000

- Est. Impact on Tax Levy 2010-11
 - + \$2,280,623; +6.8%

Budget Reductions

Eliminated Positions

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

Budget Reductions

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

Positions Re-structured

- Shared teachers between MS & HS
 - 2 LOTE
 - Health
 - 2 Social Studies
 - 2 Science

- MS Custodial Worker to Cleaner

Budget Changes: Recap

- Reductions & Restructuring

 - - \$ 1,172,743

- Use more fund balance to reduce tax levy

 - + \$ 750,000

Budget Summary:

	Adjusted <u>2009-10</u>	Proposed <u>2010-11</u>	<u>Change</u>
Total Expenditures	43,528,963	43,886,843	357,880 + 0.82%
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	558,837	- 46,551
Tax Levy	33,506,397	33,836,413	330,016 + 0.98%

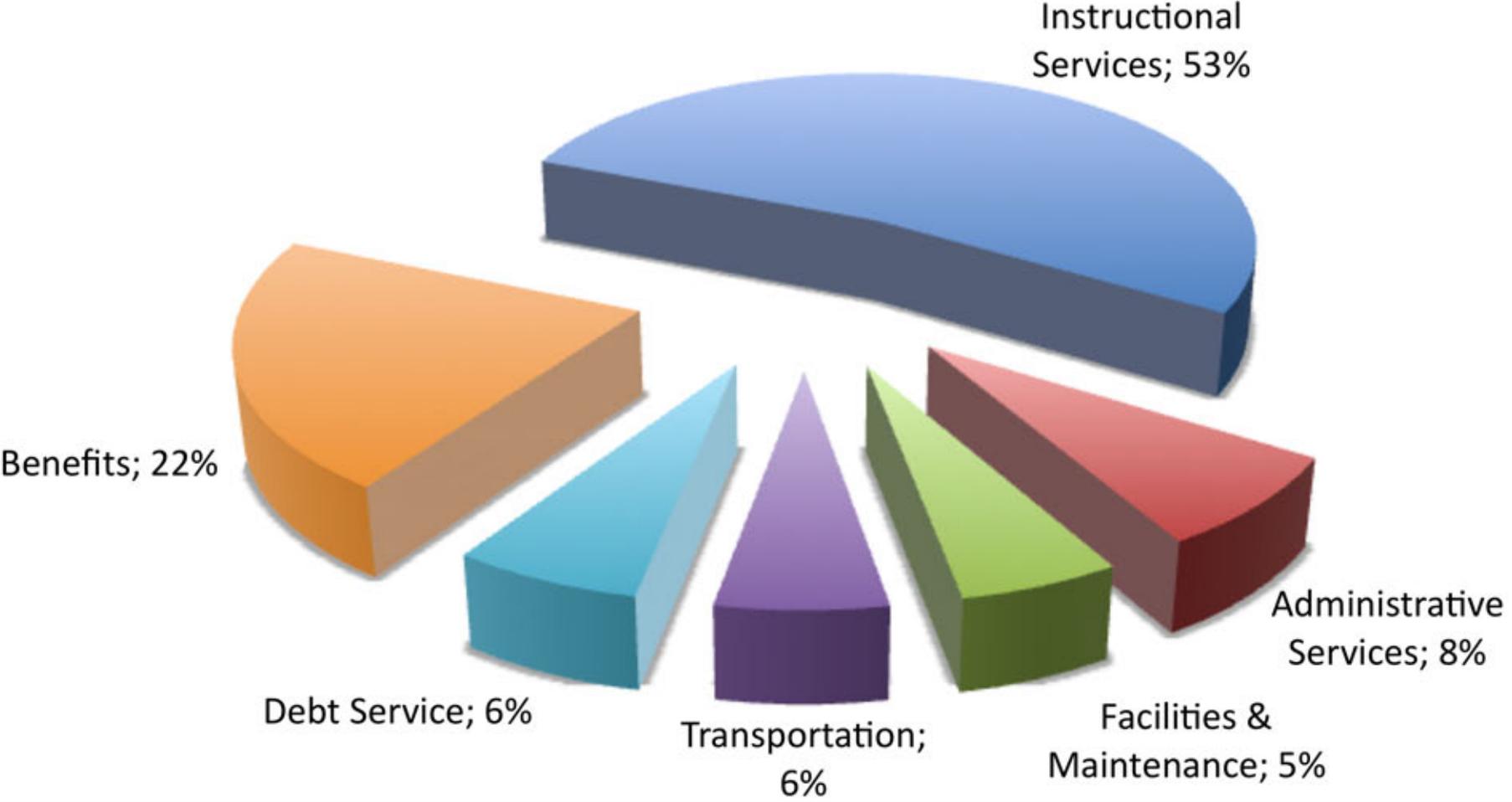
Budget Summary

Instructional Services	Adjusted <u>2009-10</u>	Proposed <u>2010-11</u>	<u>Change</u>
Curriculum & Staff Development	192,026	118,979	- 73,047
Regular School Programs	13,031,320	12,859,545	-171,775
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
Total Instructional Services	23,536,157	23,092,466	-443,691

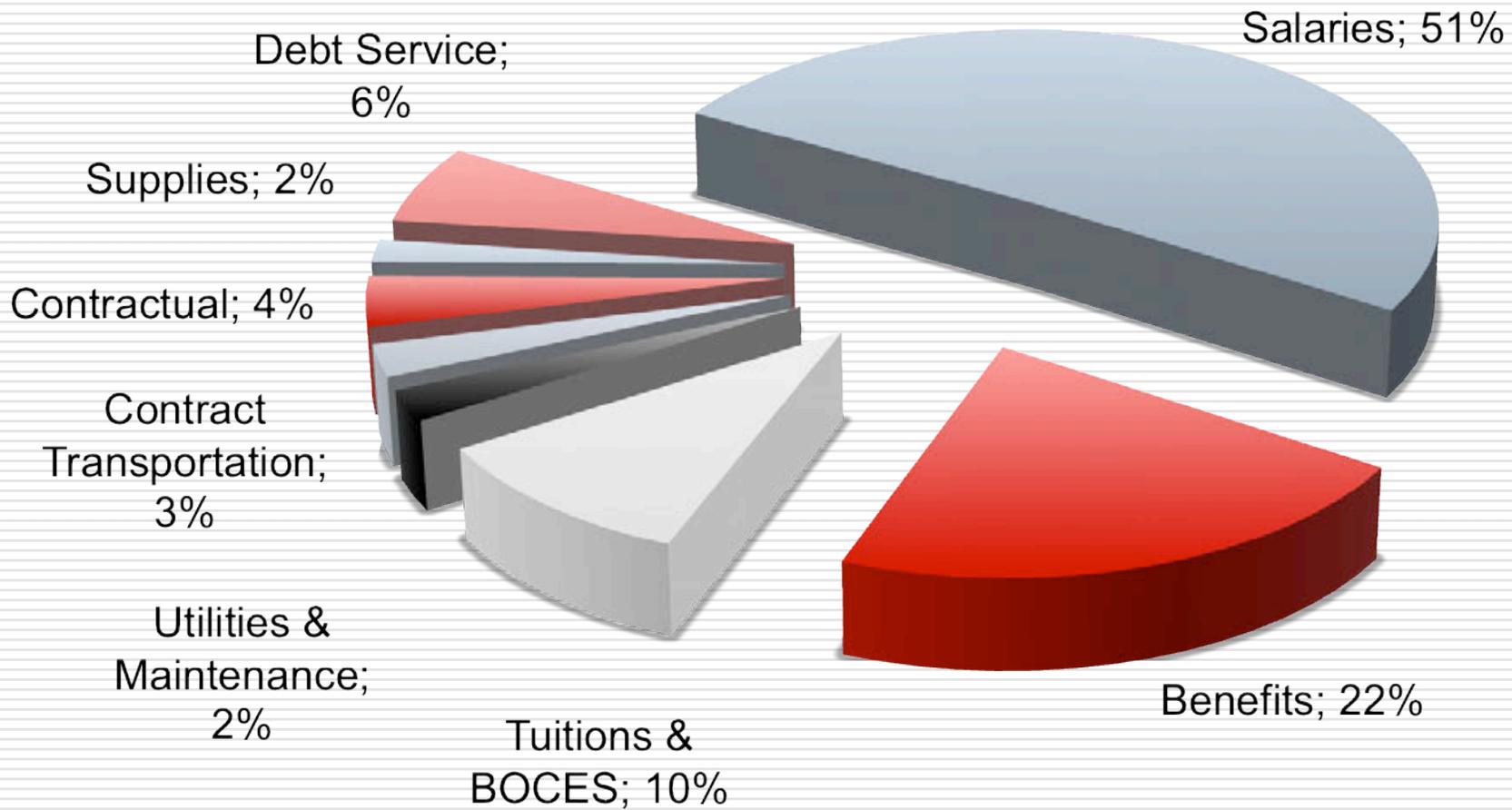
Budget Summary

	Adjusted	Proposed	
	<u>2009-10</u>	<u>2010-11</u>	<u>Change</u>
Administrative Support Services	3,411,601	3,460,133	48,532
Facilities & Maintenance	2,413,503	2,423,492	9,989
Transportation Services			
District Operated Transportation	1,388,974	1,444,506	55,532
Contract Transportation	1,130,777	1,130,777	0
Total Transportation Services	2,519,751	2,575,283	55,532
Interfund Transfers & Debt Service	3,021,342	2,847,671	- 173,671
Benefits	8,626,609	9,487,798	861,189
Total Expenditures	43,528,963	43,886,843	357,880 + 0.82%

Budget Summary



Budget Summary



Budgets: Past Four Years

Percentage Increases

<u>BUDGET SUMMARIES</u>	<u>2010-11</u>	<u>2009-10</u>	<u>2008-09</u>	<u>2007-08</u>
Salaries	-1.46%	2.00%	4.86%	5.70%
Benefits	9.93%	4.99%	4.03%	7.80%
Tuitions and BOCES	1.88%	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%
TOTAL EXPENSE	0.81%	1.95%	4.27%	5.33%

Tax Levy Changes

	<u>\$ Change</u>	<u>% Change</u>
2010-11	330,016	0.98%
2009-10	843,302	2.58%
2008-09	830,589	2.61%
2007-08	1,016,234	3.30%

Fund Balance Plan: Example

- Available Fund Balances: \$ 2.8 Million
 - Un-Reserved \$1.8 Million
 - Retirement Reserve \$1.0 Million
 - Assume No Changes In Existing Fund Balance
 - Subsequent fiscal years will neither increase nor decrease the existing fund balance

- Appropriated Fund Balances: annual changes

	Year	Approp. FB	Change in AFB	Remainder of FB
■	2009-10	\$ 350K		\$2.800 M
■	2010-11	1.10M	+750K	1.700 M
■	2011-12	850K	-250K	850 K
■	2012-13	600K	-250K	250 K
■	2013-14	250K	-350K	0

When do you go to a contingent budget?

- 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**

Proposed budget of **\$43,886,843** is
LESS than the Contingent Budget

Contingent Budget Expenditure **restrictions apply.**

- No expenditures for:
 - Non-essential Maintenance, Equipment Purchase, Recreational Field Trips.
 - Must charge everyone for facilities use.

VOTE: Tuesday May 18, 2010

- 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

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 ?

