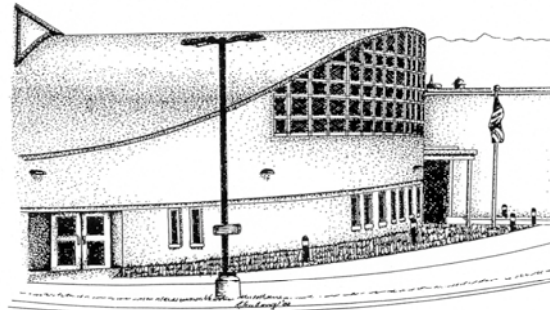
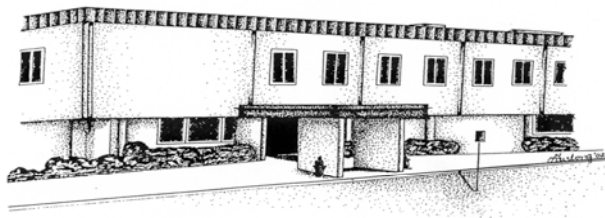


Putnam Valley CSD

Proposed Superintendent's Budget 2009-10
March 26, 2009



Budget Objective

Putnam Valley Board of Education And Budget Process Advisory Committee

- ❖ Ensuring the continued educational achievement of our students in a safe environment while maintaining a fiscally responsible budget.
-

What your tax dollars are supporting

- Three year analysis of 2005-2008 NYSED assessment data for students in Grades 3 - High School show continued academic improvement!

 - We are forecasting that 2009 NYSED assessment measures will continue to indicate academic improvement for our students!
-

Our students continue to shine!

- *2008-2009 PVHS offered 10 Advanced Placement College Level courses
 - During 2008-2009 school year, 172 students received college credit through these Advanced Placement offerings
 - *2009-2010 PVHS will offer 17 Advanced Placement College Level courses
 - During 2009-2010 school year, if the trend of enrollment continues, we expect participation to be in the mid 200's.
 - *Some of these students may take more than one Advanced Placement college level course
-

Our students continue to shine!

- ❑ During 2008-2009 school year, 35 students received college credit through partnerships with Syracuse University and PVHS.
 - ❑ During 2008-2009 school year, 128 students received college credit through partnership with Dutchess Community College and PVHS. We are anticipating an increase in student enrollment for 2009-2010.
 - ❑ “Integrated” classes at all levels
 - At ES all core teachers instruct core subjects in ELA, Math, Science, Social Studies
 - At MS grades 5 & 6 teachers instruct either ELA and Social Studies; or Math and Science
 - At HS there is are humanities (ELA and Social Studies) integrated courses.
-

Level 1 Reductions 2009-10 Budget

- Retirement Vacancies Not Filled: 5.0 FTE
 - 2.0 FTE Teaching Positions
 - 1.0 HS; 1.0 Spcl Ed;
 - 3.0 FTE Support Positions
 - 1.0 Bus Monitor; 1.0 Tchr Aide; 1.0 Clerical
 - Reduce Teaching Positions: 1.6 FTE
 - Assignments Incorporated Into Remaining Positions
 - 0.6 PE at HS; 1.0 Psychologist

 - Total Savings \$614,498
 - (Salaries & Benefits)
-

Level 2 Reductions 2009-10 Budget

- Reduce Support Positions: 2.03 FTE
 - Do not directly impact classroom instruction
 - Will increase workload & responsibilities on remaining staff
 - Reduce Teacher Aide Positions: 3.0 FTE
 - Will impact non-mandated classroom instructional support

 - Total Savings \$216,481
 - (Salaries & Benefits)
-

Level 3 Reductions 2009-10 Budget

- Reduce Teaching Positions: 1.0 FTE
 - 1.0 Middle School
 - Vacant Position Not Filled; HS Science will cover courses
 - Restore Athletic Director to Full Time
 - Reinstate 0.6 PE at High School
 - **Salaries & Benefits Savings: \$89,108**
 - Cut Publicist Costs: \$8,900
 - Reduce Professional Development Costs: \$30,000
 - Cut Twilight Program: \$20,000
 - Reduce Clubs: \$15,000
-

Summary Of Reductions

❑ 12.03 Staff Reductions

- ❖ Not replacing 5.0 Retirees
- ❖ Reduce 1.0 School Psychologist
- ❖ Reduce 1.0 Middle School Teacher
- ❖ Reduce 2.03 Support Positions
- ❖ Reduce 3.0 Teacher Aide Positions
 - Savings (Salaries & Benefits) \$920,087

❑ Program Reductions

- Savings \$73,900
-

Budget Summary

Instructional Services	Adjusted <u>2008-09</u>	Proposed <u>2009-10</u>	<u>Change</u>
Curriculum Development	269,034	232,026	- 37,008
Regular School Programs	12,630,416	13,013,321	382,905
Programs for Students with Disabilities	6,335,111	6,299,816	- 35,295
Instructional Media	1,519,352	1,527,371	8,019
Guidance	531,824	534,856	3,032
Health / Psychological / Pupil Services	748,317	774,845	26,528
Clubs & After School Activities	222,439	212,748	- 9,691
Interscholastic Athletics	852,901	873,308	20,407
Total Instructional Services	23,109,394	23,468,291	358,897

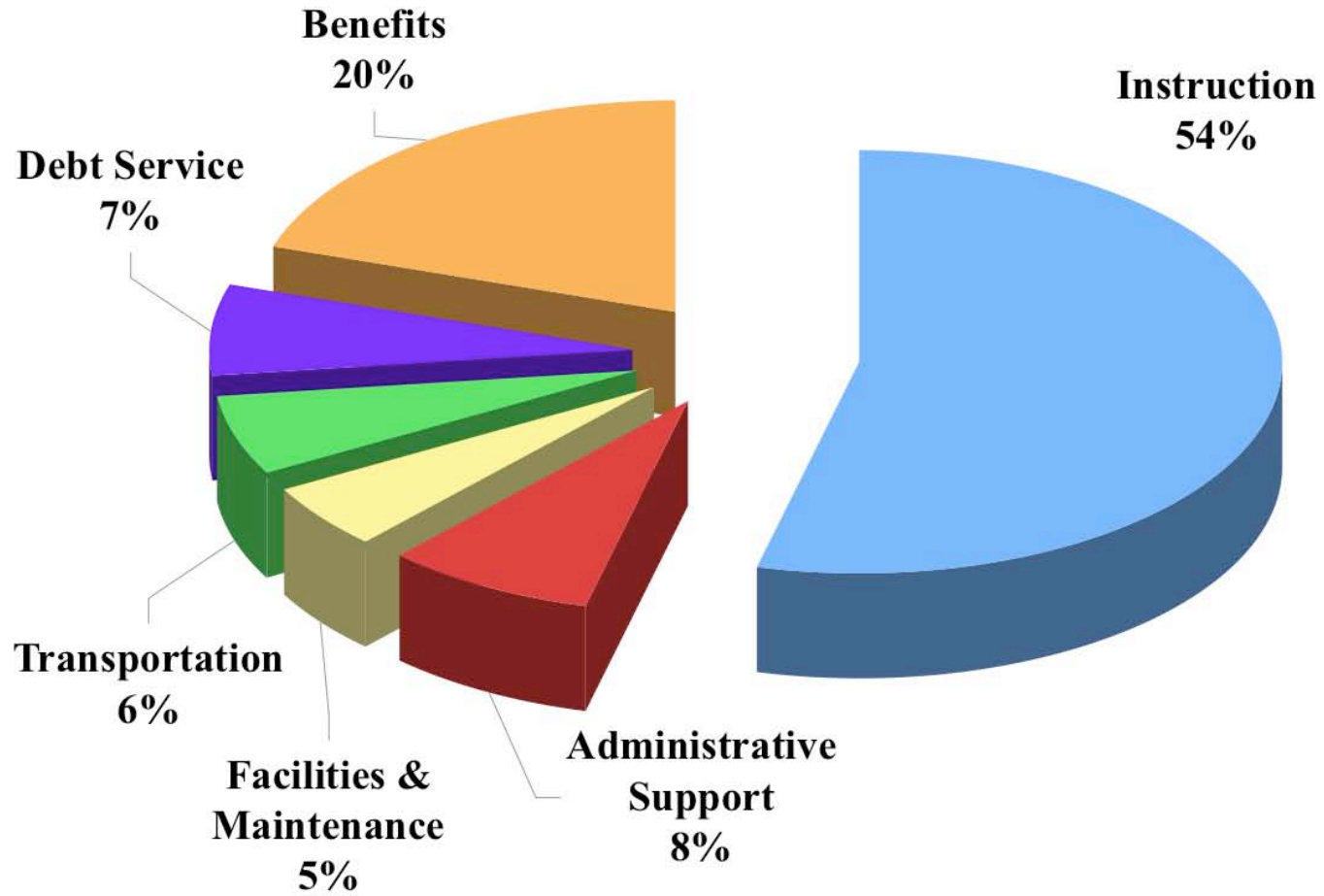
Budget Summary

	Adjusted	Proposed	
	<u>2008-09</u>	<u>2009-10</u>	<u>Change</u>
Administrative Support Services	3,405,018	3,408,205	3,187
Facilities & Maintenance	2,440,584	2,459,532	18,948
Transportation Services			
District Operated Transportation	1,404,280	1,387,235	-17,045
Contract Transportation	1,097,842	1,130,777	32,935
Total Transportation Services	2,502,122	2,518,012	15,890
Interfund Transfers: Debt Service	3,021,427	3,021,342	- 85
Benefits	8,216,693	8,603,581	386,888

Budget Summary

	Adjusted	Proposed	
	<u>2007-08</u>	<u>2008-09</u>	<u>Change</u>
Total Expenditures	42,695,238	43,478,963	783,725 + 1.84%

Budget Summary



Major Expenses: Budget to Budget

<input type="checkbox"/> Salaries	+2.0%
<input type="checkbox"/> Benefits	+4.7%
<input type="checkbox"/> Tuitions	+0.1%
<input type="checkbox"/> BOCES	+0.0%
<input type="checkbox"/> Utilities	+1.0%
<input type="checkbox"/> Heating & Bus Fuel	-24.3%
<input type="checkbox"/> Supplies	-2.2%
<input type="checkbox"/> Contract Transportation	+3.0%
<input type="checkbox"/> Debt Service	0.0%

Budget Summary: Assuming State Aid Reduction

	Adjusted	Proposed	
	<u>2008-09</u>	<u>2009-10</u>	<u>Change</u>
Total Expenditures	42,695,238	43,478,963	783,725
Less Appropriated Fund Balance	250,000	1,000,00	750,000
Less State Aid	8,993,042	8,376,912	- 616,130
Less Local Non-Tax Revenues	789,100	589,388	- 199,712
Tax Levy	32,663,096	33,512,663	849,567 2.60%

Budget Summary: Assuming State Aid Restoration

	Adjusted	Proposed	
	<u>2008-09</u>	<u>2009-10</u>	<u>Change</u>
Total Expenditures	42,695,238	43,478,963	783,725
Less Appropriated Fund Balance	250,000	1,000,00	750,000
Less State Aid	8,993,042	8,851,912	- 141,130
Less Local Non-Tax Revenues	789,100	589,388	- 199,712
Tax Levy	32,663,096	33,037,663	374,567 1.15%

VOTE: Tuesday May 19, 2009

- **Proposition One:** To vote on the annual budget of the School District for the fiscal year 2009-10 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, 2009 and expiring on June 30, 2012.
-

Reminder
VOTE: Tuesday May 19, 2009

Budget Vote and Election

Tuesday, May 19, 2009

Putnam Valley HS
146 Peekskill Hollow Rd

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