

Developing the 2012-2013 PVCSD Budget

In the time of the 2% tax levy cap

Budgetary Dilemmas

- PVCSD is a fiscally responsible school district
- Due to our sustained fiscal prudence, we are forced to make extremely difficult budgetary decisions
- In the era of the 2% tax levy cap, we are being punished because we have always been fiscally responsible

Staffing, Program Cuts and Re-structuring

- 11-12: Staffing, Program and Re-structuring:
 - \$971,693 Cost Cutting Savings
- 10-11: Staffing, Program and Re-structuring:
 - \$1,138,000 Cost Cutting Savings
- 09-10: Staffing, Program and Re-structuring:
 - \$861,215 Cost Cutting Savings
- 08-09: Staffing, Program and Re-structuring:
 - \$170,000 Cost Cutting Savings

27.5 FTE Positions Cut for the period from 2008-2012, along with elimination or curtailing of many programs

STAFFING CUTS - 2008 THROUGH 2012

<i>DISTRICT & DISTRICT-WIDE</i>	<i>HS</i>	<i>MS</i>	<i>ES</i>
<ul style="list-style-type: none"> ▪ Asst. Superintendent ▪ K-12 Coordinators* ▪ Curric. Coordinator* ▪ Coaches* ▪ Publicist* ▪ Restructuring of Director of Operations Position ▪ 1 Health Office Asst. ▪ 5 Teacher Aides ▪ 1 Monitor 	<ul style="list-style-type: none"> ▪ 2 HS Teachers** ▪ 1 Spec. Educ. Teacher ▪ Head Custodian ▪ Psychologist ▪ 1.5 Secretaries 	<ul style="list-style-type: none"> ▪ 3 MS Teachers ▪ 1 Spec. Educ. Teacher ▪ 1 Secretary 	<ul style="list-style-type: none"> ▪ Restructuring of Asst. Principal Position ▪ 3 ES Teachers ▪ 1 Spec. Educ. Teacher ▪ Librarian ▪ 1 Secretary

The above represents 27.5* FTE positions eliminated and/or restructured from 2008-09 school year through 2011-12 school year.

*This figure does not include the elimination of the K-12 Coordinators, the Curriculum Coordinator position, coaching positions (assistant coaches from various teams) or publicist.

**Two High School teacher positions eliminated were in the following areas (1 each): Math and Science

Fiscal Dilemmas

- How do we curtail our spending by \$1.46 million to meet the state imposed 2% tax levy cap?
- Putnam Valley residents are feeling the pain of our economic times:
 - For the period from 2008-2012, the percentage of PV families receiving free and reduced lunch has risen from 8.8% to 13.6%

Budget Shortfall \$1.46 Million

- Possible Sources:
 - Special Education
 - Athletics
 - Transportation
 - Operations
 - Supplies
 - Technology
 - MS and HS Clubs
 - HS, MS and ES Shows
 - Curtail 2 Sections/FTE's at ES
 - Curtail 4 Sections/FTE's at MS
 - Curtail HS Sections?

If Budget is not approved May 15, 2012

- May resubmit original or revised budget for re-vote June 19, 2012
- Or adopt a contingent budget that has ZERO increase in tax levy
- **Budget Re-Vote June 19, 2012**
 - 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% increase tax levy)
 - **Additional \$680 K in cuts required**
 - No field trips
 - No free use of facilities