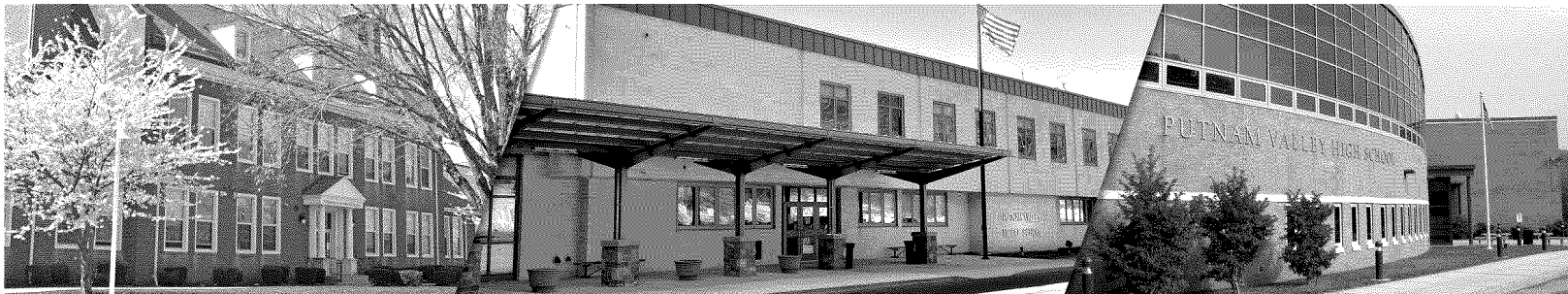


Putnam Valley Central School District Adopted Budget 2022-2023



Putnam Valley Elementary School

Putnam Valley Middle School

Putnam Valley High School

Viewable on our website at <http://pvcsd.org>

03/24/2022

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Putnam Valley Central School District -Adopted Budget Summary 3 Year History

				BUDGET	BUDGET	ADOPTED				BUDGET	Percent
				2020-2021	2021-2022	2022-2023				CHANGES	Differences
REVENUES											
Appropriated Fund Balance				1,280,000	1,300,000	1,100,000				-200,000	-15.38%
Real Property Tax Levy				38,010,949	38,755,967	39,334,859				578,892	1.49%
Local Non-Tax Sources				1,302,600	1,521,000	1,520,000				-1,000	-0.07%
State & Federal Sources				11,314,314	11,619,482	13,868,671				2,249,189	19.36%
Total				51,907,863	53,196,449	55,823,530				2,627,081	4.94%
EXPENDITURES											
				BUDGET	BUDGET	BUDGET	Administration	Instruction	Capital	BUDGET	Percent
				2020-2021	2021-2022	2022-2023	2022-2023	2022-2023	2022-2023	CHANGES	Differences
GENERAL SUPPORT											
A1010 - A1060	Board of Education (District Clerk, Board materials, voting)			67,973	68,434	70,915	70,915			2,481	3.63%
A1240	Central Administration (Superintendent, District office)			414,532	424,122	418,704	418,704			-5,418	-1.28%
A1310 - A1380	Finance (Business Office, Treasurer, M&S, Consultants, Bids & Advertising, Auditing Services)			693,488	727,867	748,831	748,831			20,964	2.88%
A1420 - A1480	Staff (Legal Services, Human Resources and Public Information)			304,105	312,078	343,662	343,662			31,584	10.12%
A1620 - A1680	Central Services (Facilities and Maintenance & Operations)			2,640,741	2,757,628	2,685,947	33,725		2,652,222	-71,681	-2.60%
A1910 - A1980	Special Items (Property and Liab Insurance ,School Assoc. Dues, BOCES Admin Costs)			642,993	661,630	682,737	556,330		126,407	21,107	3.19%
Total				4,763,832	4,951,759	4,950,796	2,172,167		2,778,629	-963	-0.02%
INSTRUCTION											
A2099	Instructional Improvement (Director of Learning, Pricipals, AP's,Photocopying,Postage, School Resorce Officers,Paper Genral Office Supplies, Professional Curriculum Development Teaching: Regular School (Teaching Salaries,Teaching Assistants,Substitutes, School Monitors, Tutors, BOCES related to Gen ED curriculum,Textbooks			2,077,080	2,070,701	2,150,843	1,983,343	167,500		80,142	3.87%
A2110	Special Apportionment Programs (Teaching Salaries, Teaching Assistants and Substitutes, BOCES Spec Education and related services)			14,700,014	14,841,047	14,677,786		14,677,786		-163,261	-1.10%
A2250	BOCES Spec Education and related services)			7,158,455	7,306,879	7,392,715		7,392,715		85,836	1.17%
A2600	Instructional Media (Library and automated services,Computer Assisted Instruction, Laptops)			1,367,525	1,526,271	1,424,107		1,424,107		-102,164	-6.69%
A2800	Pupil Services (Guidance, Health Services, Pupil Personnel, Interscholastic Athletics)			3,827,033	3,895,853	4,039,504		4,039,504		143,651	3.69%
Total				29,130,107	29,640,751	29,684,955	1,983,343	27,701,612		44,204	0.15%
TRANSPORTATION											
A5510	Pupil Transportation (Bus Contracts, In-District Busses & Personnel, M&S, Upkeep of vehicles, Fuel, vehicle insurance) - 5 Year Contract with Orange County Transit			3,089,271	3,226,312	3,357,555	71,145	3,274,410	12,000	131,243	4.07%
UNDISTRIBUTED											
A9010-70	Employee Benefits (Manadated Social Security, Health benefits, Workers Comp, Pension Contributions)			11,846,703	12,105,378	12,449,442	1,531,281	10,084,049	834,112	344,064	2.84%
A9901	Interfund Transfers (20% Extended School Year Costs) (Capital Fund)			95,000	95,000	2,158,000		90,000	2,068,000	2,063,000	2171.58%
A9789	Debt Service (Principal and Interest payments on Construction Debt)			2,982,950	3,177,249	3,222,782			3,222,782	45,533	1.43%
Total				3,077,950	3,272,249	5,380,782	1,531,281	10,174,049	6,124,894	2,108,533	64.44%
TOTAL: GENERAL FUND				51,907,863	53,196,449	55,823,530	5,757,936	41,150,071	8,915,523	2,627,081	4.94%

GENERAL FUND REVENUES

Revenue CODE	TAX ITEMS	BUDGET 2020-2021	Adopted Budget 2021-2022	Adopted Budget 2022-2023	Administration 2022-2023	Instruction 2022-2023	Capital 2022-2023	BUDGET CHANGES	Percent Differences
1001	Real Property Taxes	38,010,949	38,755,967	39,334,859				578,892	1.49%
1090	Service Charges on Real Property Taxes Payments in lieu of taxes.	45,000	46,000	45,000				-1,000	-2.17%
1120	Non-Property Tax Distribution by Westchester. (this becomes part of the tax levy)								
	CHARGES FOR SERVICES								
1335/1489	Other Charges For Services/Student Fees	190,000	25,000	25,000				0	0.00%
1489	Field Rentals								
2230	Tuition: Other School Districts (Foster Care & Special Education Placements)	75,000	100,000	100,000				0	0.00%
	Total: Charges For Services	265,000	125,000	125,000				0	0.00%
	USE OF MONEY AND PROPERTY								
2401	Interest And Earnings	77,600	25,000	25,000				0	0.00%
2410 & 2412	Rental Of Real Property:							0	
	Total: Use Of Money & Property	77,600	25,000	25,000				0	0.00%
	MISCELLANEOUS								
2680/2701	Insurance Recoveries/Refund Prior Yr. BOCES	75,000	100,000	100,000				0	0.00%
2703/2705	Refunds of Prior Year Expenditures-Other	90,000	150,000	150,000				0	0.00%
2770	Other Unclassified Revenue: ERATES	50,000	75,000	75,000				0	0.00%
	Total: Miscellaneous	215,000	325,000	325,000				0	0.00%
	STATE SOURCES								
3101	General Formula Aid/Excess Cost Aid/Expense Based Aids	9,951,005	10,133,927	12,567,555				2,433,628	24.01%
3103	Boces Aid	1,208,804	1,325,621	1,142,768				-182,853	-13.79%
3262	Instructional Materials Aid	154,505	159,934	158,348				-1,586	-0.99%
3104/3289	Homeless and Chapter 44/721/66	0	0	0				0	
	Total: State Sources	11,314,314	11,619,482	13,868,671				2,249,189	19.36%
	* GENERAL FUND REVENUES	49,927,863	50,896,449	53,723,530				2,827,081	5.55%
	INTERFUND TRANSFERS								
5059	Transfer from Debt Service (offset line #1475) \$935K Roof Repair and Replacement at the HS /\$65K help pay current Debt	700,000	1,000,000	1,000,000				0	0.00%
	Total: Interfund Transfers	700,000	1,000,000	1,000,000				0	0.00%
	** SUBTOTAL:								
	** GENERAL FUND REVENUES	50,627,863	51,896,449	54,723,530				2,827,081	5.45%
	APPROPRIATED RESERVES								
599	Appropriated Fund Balance	1,080,000	800,000	800,000				0	0.00%
	Appropriation of Reserve For Retirement Contribution	200,000	250,000	300,000				50,000	20.00%
	Appropriation of Liability Reserve (Section 1709 Ed.Law)							0	
	Appropriation of EBALR	0	250,000	0				-250,000	-100.00%
	Appropriation of Tax Certiorari Reserve	0	0	0				0	
	*** GRAND TOTAL:	1,280,000	1,300,000	1,100,000				-200,000	-15.38%
	*** GENERAL FUND REVENUES	51,907,863	53,196,449	55,823,530				2,627,081	4.94%

GENERAL FUND REVENUES

	BUDGET <u>2020-2021</u>	Adopted Budget <u>2021-2022</u>	Adopted Budget <u>2022-2023</u>		
STATE SOURCES: STATE AID DETAIL				-	-
Aid Summary					
Basic Formula and Foundation Aid	5,666,691	5,685,804	7,507,275	1,821,471	32.04%
State Aid Adjustments	-1,205,075	0	0	0	#DIV/0!
Universal Pre-Kindergarten			172,800		
Special Chapter /Homeless Aid					
Building Aid	1,939,775	1,241,310	1,538,058	296,748	23.91%
Transportation Aid	1,970,327	1,851,347	1,819,247	-32,100	-1.73%
High Cost Aid, Public & Private School Excess Cost Aids	525,566	598,661	604,614	5,953	0.99%
Instructional Materials Aid	152,317	151,176	158,348	7,172	4.74%
High Tax Aid	925,561	925,561	925,561		
Boces Services Aid (Net of Aid Adjustment Due to BOCES Refunds)	1,169,152	1,165,623	1,142,768	-22,855	-1.96%
BOCES aid adjustment	170,000	0	0		
Sub-Total: State Sources	11,314,314	11,619,482	13,868,671	2,249,189	19.36%
TOTAL: STATE SOURCES	11,314,314	11,619,482	13,868,671	2,249,189	19.36%
				0	

GENERAL SUPPORT		BUDGET	Adopted Budget	Adopted Budget	Administration	Instruction	Capital		
CODE		2020-2021	2021-2022	2022-2023	2022-2023	2022-2023	2022-2023		
A1010	BOARD OF EDUCATION								
A1010.4	CONTRACTUAL EXPENSES	4,674	4,674	5,000	5,000				
	Mandated Training Workshops, Postage, Printing, & Miscellaneous Expenses								
	MATERIALS & SUPPLIES								
A1010.45	General Office Supplies	3,637	3,637	3,700	3,700				
A1010.49	BOCES Services (Board Docs/ Election management Services)	18,963	19,342	21,000	21,000				
A1010***	Total: Board of Education	27,274	27,653	29,700	29,700			2,047	7.40%
A1040	DISTRICT CLERK								
A1040.16	District Clerk Salary #1 /BOE Meeting Videographer	14,714	14,765	15,215	15,215				
A1040.45	Material & Supplies; Postage	969	1,000	1,000	1,000				
A1040***	Total: District Clerk	15,683	15,765	16,215	16,215			450	2.85%
	#1 NOTES: The District Clerk's salary for next year has not been determined at this time.								
A1060	DISTRICT MEETINGS Videographer & Election Workers								
A1060.16	Non-Instructional Salaries	9,000	9,000	9,000	9,000				
	CONTRACTUAL EXPENSES								
A1060.4	Legal Advertisements, Printing, etc.	5,000	5,000	5,000	5,000				
	Voting Expenses	5,316	5,316	5,200	5,200				
	Election Staff	1,700	1,700	1,800	1,800				
A1060.4	Total: Contractual	12,016	12,016	12,000	12,000			-16	-0.13%
								0	
A1060.45	Materials & Supplies	4,000	4,000	4,000	4,000				0.00%
A1060***	Total: District Meetings	25,016	25,016	25,000	25,000			-16	-0.06%
A1099	TOTAL: BOARD OF EDUCATION	67,973	68,434	70,915	70,915			2,481	3.63%
	CENTRAL ADMINISTRATION								
A1240	CHIEF SCHOOL ADMINISTRATOR								
	SALARIES: INSTRUCTIONAL #2								
A1240.157	Superintendent of Schools	245,000	248,000	250,000	250,000			2,000	0.81%
	Vacation Pay and Travel Expense	0	0	11,933	11,933				
	SALARIES: NON-INSTRUCTIONAL (MB 1.0) (DL .5)								
A1240.16	Secretarial / Clerical(2.0 FTE 2-21-22) (2022-23 1.5 FTE)	149,532	156,122	131,771	131,771			-24,351	-15.60%
	Includes Overtime / Substitutes								
	CONTRACTUAL EXPENSES: Includes expenses such as								
	Conferences, Workshops & In-District Travel	10,000	10,000	15,000	15,000				
	Association Dues & Memberships								
	Consultants								
	Equipment Repair and Service Contracts								
A1240.4	Total: Contractual	10,000	10,000	15,000	15,000			5,000	50.00%
A1240.45	MATERIALS & SUPPLIES	10,000	10,000	10,000	10,000				0.00%
A1299	TOTAL: CENTRAL ADMINISTRATION	414,532	424,122	418,704	418,704			-5,418	-1.28%
	#2 NOTES: Administrative salaries for next year have not been determined at this time.								

		BUDGET 2020-2021	Adopted Budget 2021-2022	Adopted Budget 2022-2023	Administration 2022-2023	Instruction 2022-2023	Capital 2022-2023		
A1310	FINANCE BUSINESS ADMINISTRATION SALARIES:							-	-
A1310.16	Payroll, Accounts Payable, Accountant / Clerical (5.0 FTE)	263,534	267,363	266,570	266,570			-793	-0.30%
A1310.4	CONTRACTUAL EXPENSES: Includes expenses such as: Advertising, TPA for tax exempt annuities, financial advisor Conferences, Workshops, In-District Mileage Professional Association Memberships Consultant Programmer Services Equipment Repair and Repair Parts	4,500	4,500	4,500	4,500				
	BOCES SERVICES								
	Questar (Coser 605)	3,588	3,660	3,806	3,806				
	Finance Manager (Coser 611.45) and ACA Services	18,700	19,500	22,226	22,226				
A1310.490	Total: Contractual/BOCES	26,788	27,660	30,532	30,532			2,872	10.38%
A1310.45	MATERIALS & SUPPLIES	10,000	10,000	10,000	10,000				0.00%
A1310***	TOTAL: Business Administration	300,322	305,023	307,102	307,102			2,079	0.68%
A1320	AUDITING								
A1320.160	SALARIES: Internal Claims Auditor								
A1320.4	CONTRACTUAL EXPENSES: External & Internal Auditing Services	75,000	75,000	78,000	78,000				
A1320***	Total: Auditing	75,000	75,000	78,000	78,000			3,000	4.00%
A1325.16	TREASURER	162,102	163,591	169,863	169,863				
A1325.4	CONTRACTUAL EXPENSES: Includes Advertising, . Equipment Repair, Budget Newsletter Mileage & meeting Expenses, auditing services	14,837	18,837	12,837	12,837				
A1325.49	Forecast Five (transparency reporting/Budget and Expenditures by Location) State Comptroller mandate	0	18,720	19,469	19,469			18,720	
A1325.45	MATERIALS & SUPPLIES	3,911	3,911	9,000	9,000				
A1325***	TOTAL: Treasurer	180,850	205,059	211,169	211,169			6,110	2.98%
A1330	TAX COLLECTION								
A1330.160	Salaries: Tax Collector /Accountant	106,783	112,252	112,160	112,160				
A1330.4	CONTRACTUAL EXPENSES: Includes Putnam County Real Property Tax Services Postage Tax Collection Software Updates	12,185	12,185	12,000	12,000				
A1330.45	MATERIALS & SUPPLIES	3,348	3,348	3,400	3,400				
A1330***	TOTAL: Tax Collection	122,316	127,785	127,560	127,560			-225	-0.18%
A1380.4	FISCAL AGENT FEES (Capital project analysis and aid projections/ annual financing)	15,000	15,000	25,000	25,000			10,000	66.67%
A1399	TOTAL: FINANCE #4	693,488	727,867	748,831	748,831			20,964	2.88%

#4 NOTES: FINANCE encompasses Business Administration, Auditing, Treasurer, and Tax Collector functions.

		BUDGET	Adopted	Adopted	Administration	Instruction	Capital		
		2020-2021	Budget	Budget	2022-2023	2022-2023	2022-2023		
A1400	LEGAL								
A1420.4	CONTRACTUAL EXPENSES General Counsel Services	90,695	90,695	95,000	95,000				
A1420***	Total: Legal	90,695	90,695	95,000	95,000			4,305	4.75%
A1430	PERSONNEL								
A1430.15	Assistant Superintendent (.50 FTE) vacation, longevity	102,344	105,543	106,800	106,800				
A1430.16	Office Asst/ Includes Overtime & Substitutes 1.0 FTE) (DL) (SC)	32,093	34,065	53,555	53,555			19,490	57.21%
A1430**	CONTRACTUAL EXPENSES	2,893	2,893	3,000	3,000			107	3.70%
A1430.490	BOCES SERVICES: #1								
616	Employees' Assistance Program (EAP), Dignity for all students/non-violent crisis (coser 555)	9,840	10,037	10,050	10,050				
602	Contract Analysis Service/Labor Negotiations/Recruitment (OLAS)	3,112	3,174	3,175	3,175				
611	Aesop Substitute Service/My Learning Plan/Teachscape	12,000	12,240	14,916	14,916				
611	Finance Manager/Board Docs (Citrix Server Maintenance)	18,700	19,500	22,226	22,226				
A1430.49	Total: BOCES	43,652	44,951	50,367	50,367			5,416	12.05%
A1430***	Total: Personnel	180,982	187,452	213,722	213,722			26,270	14.01%
	#1 NOTES: Aidable Services through BOCES are eligible for BOCES Aid								
BUDGET	<u>STAFF</u>								
A1480	PUBLIC INFORMATION AND SERVICES #2								
A1480.16	Clerical (.5 FTE)	31,017	32,520	33,940	33,940				
A1480.4	CONTRACTUAL SERVICES	1,411	1,411	1,000	1,000				
A1480***	Total: Public Information and Services	32,428	33,931	34,940	34,940			1,009	2.97%
A1499	<u>TOTAL STAFF #3</u>	304,105	312,078	343,662	343,662			31,584	10.12%
	#2 NOTES: Budget Newsletter, "Connected" on-line messaging for parent and community communication								
	#3 NOTES: The STAFF functions include expenditures for attorney services, personnel administration, and public information services.								

CODE		BUDGET	Adopted	Adopted	Administration	Instruction	Capital		
A1600	<u>CENTRAL SERVICES</u>	<u>2020-2021</u>	<u>2021-2022</u>	<u>2022-2023</u>	<u>2022-2023</u>	<u>2022-2023</u>	<u>2022-2023</u>		
A1620	OPERATION OF PLANT							-	-
A1620.165	Dir. of Facilities, Transportation #1 (.25) Operations Office Clerical (1.5 FTE) incl. OT	31,288 99,159	31,914 97,348	33,725 91,000			33,725 91,000	1,811 -6,348	5.67% -6.52%
A1620.164	SALARIES: Custodians / Cleaners/incl. Longevity High School (5.0 FTE)/Custodial Worker Middle School (3.0 FTE) Elementary School (5.00 FTE) includes BO/Dist/Trans Grounds Keeping (District Wide 3.0 FTE) Summer Workers	223,031 151,463 265,867 169,627	234,105 159,741 275,956 176,287	244,050 169,265 285,525 179,253			244,050 169,265 285,525 179,253	9,945 9,524 9,569 2,966	4.25% 5.96% 3.47% 1.68%
A1620.168	Overtime: Contractors,Sports,Special Events,Special Projects, outside groups reim to district. (codes:9902/9904/9923/9941/9951/9942) Overtime for Reg Cleaning/Groundskeep/bldg. ck/(codes: 9926/9927/9928/9947/9906) Night Differential (code: 9925) Summer Work (code: 9909) Snow and Ice Removal (code: 9901) Sick/Security checks (code: 9903/9905)	51,112 20,457 11,000 20,526 6,443 15,014	51,808 20,735 11,000 20,805 6,530 15,214	33,395 18,000 11,000 21,000 6,400 14,800			33,395 18,000 11,000 21,000 6,400 14,800	-18,413 -2,735 0 0 195 -130 -414	-35.54% -13.19% 0 0.94% -1.99% -2.72%
A1620.169	Substitutes: Vacation (code: 9917/9918/9960/9945)	67,748	68,669	70,000			70,000	1,331	1.94%
A162016*	Total: Non Instructional Salaries	1,132,735	1,170,112	1,177,413			1,177,413	7,301	0.62%
	#1 NOTES: The salary of the Director of Facilities,Transportation and Operations & Maintenance								
	#3 NOTES: All custodial overtime incurred by outside groups is reimbursed to the district.								
A1620.200	EQUIPMENT	100,000	100,000	0			0	-100,000	-100.00%
A1620.4	CONTRACTUAL EXPENSES								
400	General Contractual	15,000	15,000	19,250			19,250		
441	Electric (NYSEG)	250,000	230,000	261,500			261,500		
442	Telephones (Includes VOIP service that was on TECH budget)	20,000	20,000	33,000			33,000		
443	Insurance Appraisal Updates/architect	4,000	4,000	4,000			4,000		
444	Fuel Oil - #2 Heating Oil Elementary School Only The Middle and High School use energy efficient and "Green Technology" GEOTHERMAL heating and cooling systems. The Elementary school luses Goethermal energy as well	65,000	60,000	60,000			60,000		
445	Water and Sewer Charges; Water Testing/Taxes	80,000	103,000	105,220			105,220		
	<u>CENTRAL SERVICES</u> OPERATION OF PLANT								
446	Propane Gas/ Wellness Center Added /Trans	20,000	60,000	50,000			50,000		
447	Safety Compliance: Fire and Safety Inspections Water testing mandate in 20-21 15K	30,000	15,000	15,000			15,000		
448	Rubbish Removal	50,000	50,000	52,700			52,700		
A1620.4	TOTAL: CONTRACTUAL EXPENSES	534,000	557,000	600,670			600,670	43,670	7.84%
490	BOCES SERVICES								
COSER #									
(6121)	Intellipath Regional Telephone Service	36,000	36,000	38,938			38,938		
(6113)	Connect-Ed	3,100	3,100	3,353			3,353		
(6282)	School Dude	10,000	10,000	10,816			10,816		
A1620.49	Total:BOCES	49,100	49,100	53,107			53,107	4,007	8.16%
A1620.45	MATERIALS & SUPPLIES Building Supplies such as floor care products, cleaning materials, and sanitation supplies; paper products, and uniforms.	90,000	90,000	90,000			90,000		0.00%
A1620	TOTAL: Operation of Plant	1,905,835	1,966,212	1,921,190			1,921,190	-45,022	-2.29%

CODE		BUDGET 2020-2021	Adopted Budget 2021-2022	Adopted Budget 2022-2023	Administration 2022-2023	Instruction 2022-2023	Capital 2022-2023		
	<u>CENTRAL SERVICES</u>								
A1621	MAINTENANCE OF PLANT								
A1621.164	SALARIES: NON-INSTRUCTIONAL (.25)	31,288	31,914	33,725	33,725			1,811	
	High School / Middle School Campus (1.0 FTE)	81,611	85,432	86,677			86,677		
	Elementary School Campus (1.0 FTE)	78,846	83,429	86,050			86,050		
	Overtime (incllement weather, outside groups, sick coverage,summer, spec.projects)	22,261	25,000	17,105			17,105		
A1621.16	Total: Non Instructional Salaries	214,006	225,775	223,557	33,725		189,832	-2,218	-0.98%
A1621.4	General Contractual	40,000	40,000	40,000			40,000		0.00%
419	Field Maintenance Equipment Rental	2,000	2,000	2,000			2,000		0.00%
436	Upkeep of Fire and Security Alarm Systems	5,000	2,500	16,500			16,500	14,000	560.00%
437	Upkeep of Buildings	40,000	40,000	40,000			40,000		0.00%
438	Upkeep of Electrical	15,000	15,000	16,700			16,700	1,700	11.33%
431	Upkeep of Grounds and Fields	25,000	25,000	25,000			25,000		0.00%
432	Upkeep of HVAC / Heat (includes plan for heat pump replacements)	150,000	202,000	215,000			215,000	13,000	6.44%
433	Upkeep of Plumbing	25,000	15,000	15,000			15,000		0.00%
434	Upkeep of Sewer & Septic Systems	6,000	6,000	6,000			6,000		0.00%
430 / 464 / 465	Upkeep of Equipment: Includes Equipment Maintenance Contracts	45,000	45,000	45,000			45,000		0.00%
468	Special projects (District Wide incl. Athletics) New facilities needs ES, Wellness, MS Cafeteria, Performing Arts /Additional work needed to complete MS Bathrooms	50,000	50,000	50,000			50,000		0.00%
A1621.4	TOTAL: CONTRACTUAL EXPENSES	403,000	442,500	471,200			471,200	28,700	6.49%
A1621.45	MATERIALS AND SUPPLIES	45,000	45,000	45,000			45,000		0.00%
	Building maintenance supplies such as plumbing supplies, light bulbs, replacement light fixtures, replacement diffusers, air filters, seed, fertilizers, paint, painting materials, and ceiling tiles.								
A1621.469	BUILDING LEASE-MODULAR BUILDING- Year 5 of 5 (Administrative Offices)	56,100	56,100	0			0	-56,100	
A1621.490	BOCES-Security Contract (BOCES aid will be received following year)	16,800	22,041	25,000			25,000	2,959	13.42%
A1621***	TOTAL: Maintenance of Plant	734,906	791,416	764,757	33,725		731,032	-26,659	-3.37%
A1699	<u>TOTAL-CENTRAL SERVICES #1</u>	2,640,741	2,757,628	2,685,947	33,725		2,652,222	-71,681	-2.60%

#1 NOTES: CENTRAL SERVICES include both Operations and Maintenance functions.

BUDGET CODE	SPECIAL ITEMS	BUDGET 2020-2021	Adopted Budget 2021-2022	Adopted Budget 2022-2023	Administration 2022-2023	Instruction 2022-2023	Capital 2022-2023		
	CONTRACTUAL EXPENSES								
A1910.4	Unallocated Insurance Property & Liability Insurance	206,333	211,457	225,000	225,000			13,543	6.40%
A1920.4	School Association Dues N.Y.S. School Board Association Putnam Westchester School Boards Association National School Boards Association	16,408	19,500	25,000	25,000			5,500	28.21%
A1930.4	Judgments And Claims; Real Property Tax Refunds Payments of small claims made against the district, such as the Small Claims Assessment Reviews and Tax Certioraris.	98,404	100,000	100,000			100,000		0.00%
A1981.490	BOCES SERVICES #1								
698/699	Insurance Management /Lead and Asbestos	51,250	50,000	50,000	50,000				
0010 / 0021	Administrative Charge	244,426	252,460	256,330	256,330				
A1983.49	BOCES Capital Budget	26,172	28,213	26,407	0		26,407		
		321,848	330,673	332,737	306,330		26,407	2,064	0.62%
A1998	TOTAL: SPECIAL ITEMS	642,993	661,630	682,737	556,330		126,407	21,107	3.19%
A1999	TOTAL: GENERAL SUPPORT #2	4,763,832	4,951,759	4,950,796	2,172,167		2,778,629	-963	-0.02%

#1 NOTES: BOCES Risk and Health Insurances Management services coordinate Putnam Valley's participation in self insurance programs in the areas of Health and Medical, Workers' Compensation, and General Liability.
BOCES CAPITAL Budget is shared by the Districts in the consortium
#2 NOTES: GENERAL SUPPORT is a summary of the Board of Education, Central Administration, Finance, Central Services and Special Items functions.

INSTRUCTION

BUDGET CODE	ADMINISTRATION AND IMPROVEMENT	BUDGET 2020-2021	Adopted Budget 2021-2022	Adopted Budget 2022-2023	Administration 2022-2023	Instruction 2022-2023	Capital 2022-2023		
A200	SUPERVISION								
A2010.15	Director of Learning and Innovative Educational Opportunities 2020-21/2021-2022 Director of Curriculum	172,085	179,027	173,910	173,910			-5,117	-2.86%
	SALARIES: Other compensation , Vacation Pay								
A2020.157	High School Principal	183,684	185,317	192,930	192,930			7,613	4.11%
	Assistant High School Principal	145,503	148,413	152,417	152,417			4,004	2.70%
	Middle School Principal	163,039	166,259	176,709	176,709			10,450	6.29%
	Middle School Assistant Principal	139,767	142,800	146,712	146,712			3,912	2.74%
	Elementary School Principal	180,072	183,613	189,149	189,149			5,536	3.02%
	Elementary School Assistant Principal	132,275	134,921	142,450	142,450			7,529	5.58%
A2020.157	Salaries: Other Compensation	23,602	23,908	33,346	33,346			9,438	39.48%
A2020.15	TOTAL: INSTRUCTIONAL SALARIES	1,140,034	1,164,258	1,207,623	1,207,623			43,365	3.72%
	SALARIES: NON-INSTRUCTIONAL								
A2020.160	School Office Clerical: HS, MS, ES 9 FTE (HS 3.0/MS 3.0/ES 3.0)	476,668	457,632	467,220	467,220				
A2020.169	Clerical Overtime / Substitutes / Receiving/SA Treasurer (2.0)	26,951	27,811	26,500	26,500				
A2020.16	TOTAL: NON INSTRUCTIONAL SALARIES	503,619	485,443	493,720	493,720			8,277	1.71%
	CONTRACTUAL EXPENSES								
400									
413	District Wide Contractual Expense: School Communications, Postage & Printing,	25,000	25,000	30,000	30,000			5,000	20.00%
412	Teacher Recruitment, Advertising, etc.								
410	School Resource Officer: 1.0 FTE; Special Patrol Officer 1.0 FTE; Evening Security at HS	160,000	160,000	160,000	160,000				0.00%
A2020.4	High School: General Contractual Expenses Includes Graduation rentals	2,500	2,500	23,000	23,000				
	Middle School: General Contractual Expenses								
	Elementary School: General Contractual Expenses	3,000	3,000	6,000	6,000				
401-9280	IB Training-Administrators and DW	5,000	0	5,000	5,000				
A2020.4	Total:Contractual	195,500	190,500	224,000	224,000			33,500	17.59%
A2020.45	MATERIALS & SUPPLIES								
	HS graduation supplies, report cards, paper, general office supplies, etc	20,000	20,000	5,000	5,000			-15,000	-75.00%
	MS paper, general office supplies, etc.	10,000	10,000	10,000	10,000				
	ES paper, general office supplies, etc.	1,000	1,000	1,000	1,000				
A2020.45	Total: Materials & Supplies	31,000	31,000	16,000	16,000			-15,000	-48.39%
A2020.49	Maintenance Contract for copiers (formerly paid thru CBS)	42,000	42,000	42,000	42,000				
A2020***	TOTAL: Supervision	1,912,153	1,913,201	1,983,343	1,983,343			70,142	3.67%
A2070	INSTRUCTIONAL IMPROVEMENT CURRICULUM DEVELOPMENT								
A2070.159	SALARIES: INSTRUCTIONAL								
	Curriculum Development	62,427	75,000	85,000		85,000		10,000	13.33%
	Teachers Workshops/Conferences/Professional Development								
A2070.4	CONTRACTUAL EXPENSES #1	20,000	0	0		0			#DIV/0!
	Includes:								
403	Staff Development Courses								
415	Manhattanville Internships (Used Federal Grant to support this prior to 2017-18)	20,000	20,000	20,000		20,000			0.00%
446	Travel & Conferences								
A2070.400-3000	Consultants								
	Teaching Assistants Professional Development	5,000	5,000	5,000		5,000			0.00%
A2070.490	BOCES SERVICES #2								
5040	Consultant Services; Staff Development (New Curriculum)	50,000	50,000	50,000		50,000			0.00%
5120	Teacher Center	5,500	5,500	5,000		5,000		-500	-9.09%
A2070.49	Total: Professional Development Boces	55,500	55,500	55,000		55,000		-500	-0.90%
A2070.45	MATERIALS & SUPPLIES	2,000	2,000	2,500		2,500		500	25.00%
A2070***	TOTAL: Curriculum Development	164,927	157,500	167,500		167,500		10,000	6.35%
	#1 NOTES: The curriculum development budget supports all district personnel.								
	#2 NOTES: Services through BOCES are eligible for BOCES Aid the following year								
A2099	TOTAL: ADMINISTRATION AND IMPROVEMENT	2,077,080	2,070,701	2,150,843	1,983,343	167,500		80,142	3.87%
	NOTE: ADMINISTRATION AND IMPROVEMENT includes the Curriculum Development and School Supervision functions.								

BUDGET CODE		BUDGET 2020-2021	Adopted Budget 2021-2022	Adopted Budget 2022-2023	Administration 2022-2023	Instruction 2022-2023	Capital 2022-2023		
A2110	<u>TEACHING - REGULAR SCHOOL #1</u>								
	INSTRUCTIONAL SALARIES (includes previous attained graduate credits, in-service credits, National Cert. and longevity)								
A2110.10	Pre-Kindergarten	0	0	172,800		172,800			
A2110.10	Full Day Kindergarten Teachers	623,858	636,968	663,564		663,564	26,596	4.18%	
A2110.120-124	Elementary School Teachers: 1 - 4	2,500,989	2,585,373	2,744,131		2,744,131	158,758	6.14%	
A2110.125-128	Middle School Teachers: 5 - 8	3,710,595	3,636,051	3,259,542		3,259,542	-376,509	-10.35%	
A2110.139	High School Teachers: 9 - 12	4,787,267	4,805,150	4,572,001		4,572,001	-233,149	-4.85%	
	Additional District Wide Assignments/leaves of absence stimulus	0	288,360	0		0			
	FTEs include Proposed Initiatives plus current FTE	11,622,709	11,951,902	11,412,038		11,412,038	-539,864	-4.52%	
A2110.153 / 154	Substitute Teachers	225,000	175,000	175,000		175,000			
153 / 154	District Wide: Extended Term Leaves and Daily Substitutes								
A2110.15	Additional Instructional Salary Provisions: Includes: Leadership Positions, (Advisory/Ex-curr. Roles)	95,000	110,000	110,000		110,000			
	Committee Assignments, Test Proctors, etc., IB Coordination								
A2110.14	Additional Credit Hours & Salary Schedule Upgrades Earned During The Year	25,000	25,000	25,000		25,000			
A2110.15	Post-Pandemic-Additional Instructional Support Positions/AIS support //Summer Support Programs								
A2110.15	Total: Instructional Salaries	11,967,709	12,261,902	11,722,038		11,722,038	-539,864	-4.40%	
	NON-INSTRUCTIONAL SALARIES								
A2110.165	Theater Manager (1 FTE)	45,056	49,757	54,144		54,144			
A2110.161	Teacher Aides (3.4 FTE) (21-22 2.5FTE) (2022-23 4.0 FTE)	116,425	90,403	144,901		144,901			
A2110.161	Subs for TA's/ Holiday Pay and Conference Days/K Orientation	20,000	20,000	23,789		23,789			
A2110.167	Lunch and Campus Monitors:(PT ES-, MS-, HS- Lunch) (HS 3.0 & MS 1.0 FT Camp Mon.)= (10.7 FTE)	286,446	326,886	280,308		280,308			
A2110.169	Substitute School Monitors/ Holiday Pay Conference Days/K Orientation	23,624	25,014	18,478		18,478			
A2110.170	Gen Education Teach. Asst. ES/MS/HS (8.6 FTE) Science Aid (ES 2022-23)	206,033	210,486	255,400		255,400			
A2110.16	Total: Non Instructional Salaries	797,584	722,546	877,020		877,020	154,474	21.38%	
	<u>TEACHING - REGULAR SCHOOL</u>								
	CONTRACTUAL EXPENSES								
A2110.424	Tech Support for Smart Board/Epilog Laser/Powerschool	750	750	780		780			
A2110.400	High School/Professional Dev. Travel & Conference	5,000	5,000	5,000		5,000			
A2110.400	Middle School/Professional Dev. Travel & Conference	10,000	10,000	10,000		10,000			
A2110.400	Elementary School/Profess Dev. Travel & Conference	4,000	4,000	4,000		4,000			
A2110.420	School Interconnect (Bestweb)	38,000	38,000	39,520		39,520			
	IB Program (Training, Conferences, Workshops and Testing)	41,650	66,150	69,150		69,150			
	Student Accident Insurance	30,000	30,000	30,000		30,000			
A2110.424	Student Information Systems: Annual License/Powerschool (switched to BOCES)	0	25,500	26,520		26,520			
A2110.460	School District Disaster Recovery	6,600	6,600	8,500		8,500			
	Instructional Service Contracts and Repair	0	0	0		0			
A2110.4	Total: Contractual	136,000	186,000	193,470		193,470	7,470	4.02%	
	TUITIONS:								
472	Homebound / Hospitalized / Tutors	60,000	30,000	30,000		30,000			
473	Foster Tuitions	125,000	125,000	150,000		150,000			
A2110.47	Total: Tuitions	185,000	155,000	180,000		180,000	25,000	16.13%	
A2110.45	MATERIALS & SUPPLIES #3								
01	High School	70,500	67,500	90,100		90,100			
02	Middle School	83,500	66,500	66,500		66,500			
03	Elementary School	58,600	58,600	60,000		60,000			
20	District Testing Materials	7,000	7,000	7,000		7,000			
20	District Curriculum Supplies	8,000	8,000	8,000		8,000			
20	District Instructional Materials (MS/HS classroom) /Furniture	7,000	32,000	32,000		32,000			
A2110.45	Total: Materials & Supplies	234,600	239,600	263,600		263,600	24,000	10.02%	
	#3 NOTES: Materials and Supplies are for basic classroom supplies such as paper, markers, pencils, pens, etc. as well as supplies for special areas such as art, music, science, math, and physical education.								
	<u>TEACHING - REGULAR SCHOOL</u>								
BUDGET CODE		BUDGET 2020-2021	Adopted Budget 2021-2022	Adopted Budget 2022-2023	Administration 2022-2023	Budget 2022-2023	Capital 2022-2023		
A2110.48	TEXTBOOKS #1								
1	High School (includes texts for all programs)	20,000	25,000	35,000		35,000			
2	Middle School	35,000	35,000	35,000		35,000			
3	Elementary School	35,000	40,000	45,000		45,000			
	IB Texts	20,000	0	0		0			
A2110.482-20	Non-Public Schools (DW)	8,000	8,000	8,000		8,000			
A2110.48	Total: Textbooks	118,000	108,000	123,000		123,000	15,000	13.89%	
	#1 NOTES: Textbook expenditures are offset by Textbook Aid at \$43.25 per resident pupil.								

(Coser #)	BOCES SERVICES #2 General Education						
A2280.490 (430)	High School TECH CENTER Regular Course: (50) 3 year avg. RAHS (gen Ed Students) 1	537,000 46,000	545,216 47,000	609,517 50,000	609,517 50,000		
(523)	College Conference	10,250	10,455	10,455	10,455		
(471)	E-Learning/Mandarin Chinese -Orange BOCES includes Teaching Asst.	44,500	95,390	95,000	95,000		
(572)	O/U BOCES (grad Point for Mandarin)	18,450	5,000	2,500	2,500		
Removed	Poll Everywhere	1,025	0	0	0		
(477)	Arts in Education (in py recorded in A2850)	75,850	75,850	75,850	75,850		
NEW	TSTT (Today's students Tomorrow Teachers)			45,500	45,500		
(504)	August Regents	7,585	7,737	8,000	8,000		
(5420)	Science 21 Curriculum Training	17,675	18,029	15,000	15,000		
(522)	Science 21 Instructional Materials & Kits	14,863	15,160	15,000	15,000		
(5060)	Destination Imagination/Young Authors	3,075	3,137	3,000	3,000		
(626)	Recruitment and Certification Services	4,613	4,705	5,000	5,000		
(4065)	Environmental Education; Non-participant maintenance charge	15,375	15,683	15,750	15,750		
(444)	Schoolology	0	4,800	4,992	4,992		
(611)	Finanace Manager Support	19,760	19,552	20,334	20,334		
(510)	Server & Hardware Maintenance & Licensing Renewals/Project Mngmt/CISCO/Data security privacy	99,050	122,205	124,445	124,445		
NEW	Passport for Good	0	0	6,800	6,800		
(574/575)	Model Schools <i>(Renaissance, Achieve 3000, Brain POP, Castle, iReady, IXL, Kami, MAD-Learn, Music First, NewsELA, Teq-Smart, We Video, Wixie)</i>	64,150	89,000	119,502	119,502		
(611)	Test Scoring	30,000	31,200	32,448	32,448		
(611)	Disaster Recovery	10,000	10,400	10,816	10,816		
Removed	Laminating, Graphics, Copying Services (new contracts)	2,000	0	0	0		
(611)	Data Warehousing	13,400	9,000	9,203	9,203		
Removed	Impero	16,500	17,160	17,846	17,846		
Removed	Powerschool includes special reports Moved to (A2110.424/A2630.490)	52,000	0	0	0		
(510)	Adobe Renewal	7,500	0	0	0		
(611)	Telecommunications (20-21 VOIP PA for ES)	5,000	5,200	5,200	5,200		
(611)	State Reporting, State Data Validation, State Data Collection, SIS Support	15,500	16,120	16,500	16,500		
A2110.49	Total: Boces Services	1,131,121	1,167,999	1,318,658	1,318,658	150,659	12.90%
A2330.4	Dutchess Community College/ Billed for Exact Amount	130,000	0	0	0		
A2110***	TOTAL - TEACHING REGULAR SCHOOL	14,700,014	14,841,047	14,677,786	14,677,786	-163,261	-1.10%

#2 NOTES: Services through BOCES are eligible for BOCES Aid
Higher health Premium costs have driven up the cost for BOCES

BUDGET CODE	SPECIAL APPORTIONMENT PROGRAMS	BUDGET 2020-2021	Adopted Budget 2021-2022	Adopted Budget 2022-2023	Administration 2022-2023	Instruction 2022-2023	Capital 2022-2023		
A2250	PUPILS WITH HANDICAPPING CONDITIONS								
A2250.12-14	SALARIES: INSTRUCTIONAL: Teacher Salaries (27.FTE)	2,670,073	2,697,193	2,800,201		2,800,201			
A2250.15	Preps, CSE Work, Proctors, Orientation, Subs, SE Testing	51,789	50,000	68,000		68,000			
A2250.120-142	TOTAL: INSTRUCTIONAL SALARIES	2,721,862	2,747,193	2,868,201		2,868,201		121,008	4.40%
A2250.16&.17	SALARIES: NON-INSTRUCTIONAL Teacher Aides Includes: New Horizons/Substitute Teacher Aides/Teaching AssTs.X (25.6 FTE 2021-22) (22.4 FTE 2022-23) Credit for TA's in IDEA Grant allocation (611.619)	1,031,927	1,022,475	855,323		855,323		-167,152	-16.35%
A2250.16	TOTAL: NON-INSTRUCTIONAL SALARIES	1,031,927	1,022,475	855,323		855,323		-167,152	-16.35%
	#INOTES: The Director of Special Education position has been abolished and combined with the position of Assistant Superintendent for Pupil Personnel Services and Human Resources.								
	CONTRACTUAL EXPENSES:								
A2250.4	Other Contractual SY and ESY (9562) (0000)	50,000	52,000	53,040		53,040			
A2250.446	Consultant Therapists for Evaluations, Physical Therapy, (Salaried Employees)	450,000	450,000	120,000		120,000			
A2250.4	TOTAL: CONTRACTUAL	500,000	502,000	173,040		173,040		-328,960	-65.53%
A2250.471 & A2250.476	TUITION: Public / Private Special Schools: Tuition & Maintenance Tuition: Spl Ed Homebound / Hospitalized / Tutoring	1,133,000 60,000	1,175,000 60,000	1,251,000 61,200		1,251,000 61,200			
A2250.47	TOTAL: TUITION	1,193,000	1,235,000	1,312,200		1,312,200		77,200	6.25%
A2250.45	MATERIALS & SUPPLIES	28,000	28,000	29,060		29,060		1,060	3.79%
Program Codes	BOCES SERVICES								
COSERS	SPECIAL EDUCATION								
204	Communications, Language, Academic, Social Skills 1 + 1 aide (1)	134,032	68,269	138,446		138,446			
211	Local School Building Programs 1	125,946	55,625	37,364		37,364			
212/240	Learning Center 3	314,230	205,149	220,658		220,658			
203/530/231	AIIM/SWB	195,450	93,322	95,094		95,094			
243	Learning Center-Walden	0	218,088	74,316		74,316			
402	ITSP/Back on Track	115,020	60,000	63,000		63,000			
430	Regional Alternative High School For Disabled/GED 3	90,896	90,896	0		0			
215	Multiple Disabilities	108,288	108,954	55,746		55,746			
223	Oasis	0	55,625	56,742		56,742			
200/301-307	Shared Teacher Services (Hearing)	84,771	105,468	78,876		78,876			
810	ESY	0	0	86,424		86,424			
312/313/530/555	Phyl Ther/Occ Ther/Reading/Consultant Services/Speech (PNW,SWB)/Intervention, ESY	92,933	155,760	81,248		81,248			
242/710/712	Rockland BOCES	140,000	366,305	172,621		172,621			
400	1:1 Aides	258,100	163,750	334,050		334,050			
218	Somers MS/Somer HS	0	0	113,776		113,776		113,776	
222	Lincoln Titus	0	0	113,794		113,794		113,794	
6113	IEP Direct/RTIM DIRECT (IT Budget)	24,000	25,000	20,550		20,550			
A2250.49	Total: Boces Services	1,683,666	1,772,211	1,742,705		1,742,705		-29,506	-1.66%
A2250***	TOTAL: Pupils With Handicapping Conditions	7,158,455	7,306,879	6,980,529	0	6,980,529		-326,350	-4.47%
A2259.15	ENL /LOTE Teachers (1.0 additional 2022-23 4.0 moved from Gen Ed Building Salaries \$350K)			412,186		412,186			
A2299	TOTAL: SPECIAL APPORTIONMENT PROGRAMS	7,158,455	7,306,879	7,392,715	0	7,392,715		85,836	1.17%

BUDGET CODE	INSTRUCTIONAL MEDIA	BUDGET 2020-2021	Adopted Budget 2021-2022	Adopted Budget 2022-2023	Administration 2022-2023	Instruction 2022-2023	Capital 2022-2023		
A2610 & A2620	SCHOOL LIBRARIES							-	-
A2610.15	SALARIES: INSTRUCTIONAL								
A2610/A2620	High School/Middle School Librarian 2021-22 (2 FTE) (1 FTE from Stimulus Funds)	122,556	187,864	125,287		125,287		-62,577	-33.31%
A2610.161	SALARIES: NON-INSTRUCTIONAL	46,901	48,078	0		0		-48,078	-100.00%
	ES Library Teacher Aide (1 FTE)								
516	BOCES SERVICES								
	Professional Library, Library Automation, Library Database	36,000	36,720	50,000		50,000		13,280	36.17%
A2610.490	TOTAL: BOCES SERVICES	36,000	36,720	50,000		50,000		13,280	36.17%
A2610.45	MATERIALS & SUPPLIES #1								
1	High School	5,000	4,500	4,500		4,500			
2	Middle School	3,000	3,000	3,000		3,000			
3	Elementary School	1,000	1,000	1,000		1,000			
A2610.458	Library Books (ES,MS) (MS 10,000 2022-23) (ES 500) (DW 2,000)	10,800	10,800	12,500		12,500			
	TOTAL: MATERIALS AND SUPPLIES	19,800	19,300	21,000		21,000		1,700	8.81%
A2610 & A2620	TOTAL: School Libraries & Educational Television	225,257	291,962	196,287		196,287		-95,675	-32.77%
	#1 NOTES: Materials and Supplies include library books, periodical subscriptions, Other media								
A2630	COMPUTER EDUCATION								
	SALARIES: INSTRUCTIONAL								
	High School (1.0 FTE) Middle School (1.0 FTE)	290,914	254,490	240,709		240,709			
A2630.151	TOTAL: INSTRUCTIONAL SALARIES	290,914	254,490	240,709		240,709		-13,781	-5.42%
A2630.16	SALARIES: NON-INSTRUCTIONAL:	426,106	446,341	452,178		452,178		5,837	1.31%
	Computer/Media/Technology Specialists: (ML&DG)								
	CIO, HS(2.0 FTE), MS (1.0 FTE), ES (1.0 FTE) DW (6 FTE), Summer Work,								
A2630.4	CONTRACTUAL EXPENSES								
	High School								
	Elementary School								
	District wide								
	Total Contractual								
225	Hardware & Software: State Aided								
460									
1	High School	19,166	25,000	25,000		25,000			
2	Middle School	19,166	25,000	25,000		25,000			
3	Elementary School:	19,166	25,000	25,000		25,000			
	Special Education								
	District-wide	0	0	0		0			
A2630.4	TOTAL: SOFTWARE	57,498	75,000	75,000		75,000		0	0.00%
	BOCES SERVICES #3								
510.9	Hardware purchase (Infrastructure)								
5102 / 6112	Computer Technology Internet/Network/Erate/Mangd.IT.... LHRIC	317,950	402,978	404,433		404,433			
5109	Computer Equipment Installment Purchase Agreement (Debt service)								
A2630.490	Total: BOCES Services	317,950	402,978	404,433		404,433		1,455	0.36%
	#3 NOTES: BOCES expenses are offset by State Aid the following year								
	Hardware, Software and Supplies are Budgeted by Tech Dept to be purchased from BOCES when possible to get the aid								
Hardware	MATERIALS & SUPPLIES								
1	High School	16,600	18,500	18,500		18,500			
2	Middle School	16,600	18,500	18,500		18,500			
3	Elementary School	16,600	18,500	18,500		18,500			0.00%
	Special Education								
	District Wide- Chromebooks 25K and Other (included with IPA)	0	0	0		0			
A2630.45	TOTAL: MATERIALS AND SUPPLIES	49,800	55,500	55,500		55,500		0	0.00%
A2630***	TOTAL: Computer Education	1,142,268	1,234,309	1,227,820		1,227,820		-6,489	-0.53%
A2699	TOTAL: INSTRUCTIONAL MEDIA	1,367,525	1,526,271	1,424,107		1,424,107		-102,164	-6.69%

#3 NOTES: Instructional Technology Services through BOCES are eligible for BOCES Aid

BUDGET CODE	PUPIL SERVICES	BUDGET 2020-2021	Adopted Budget 2021-2022	Adopted Budget 2022-2023	Administration 2022-2023	Instruction 2022-2023	Capital 2022-2023		
A2810	GUIDANCE								
A2810.152	SALARIES: INSTRUCTIONAL Guidance Counselors (5 FTE)	608,100	582,051	559,618		559,618		-22,433	-3.85%
A2810.160	SALARIES: NON-INSTRUCTIONAL High School Clerical (1 FTE) Includes summer work	42,871	44,067	77,242		77,242		33,175	75.28%
A2810.4	PAS instructor CONTRACTUAL EXPENSES	25,000	25,000	25,000		25,000			0.00%
								0	
A2810.490	BOCES SERVICES 333 Diagnostic & Prescriptive Services Naviance	42,000 15,500	42,000 15,810	42,000 14,000		42,000 14,000			
A2810.45	MATERIALS & SUPPLIES High School Middle School	2,500 1,000	2,000 1,000	2,000 1,000		2,000 1,000			
A2810***	TOTAL: Guidance	736,971	711,928	720,860		720,860		8,932	1.25%
A2815	HEALTH SERVICES								
A2815.16	SALARIES: NON-INSTRUCTIONAL Nurses (3 FTE) (1.0 FTE DW RN Federal Stimulus)	192,440	201,302	210,392		210,392		9,090	4.52%
A2815.160	Clerical Support/Additional time for Special Testing/Subs & Floater/Summer Work	16,787	17,322	16,458		16,458			
A2815.16	Total: Non Instructional Salaries	209,227	218,624	226,850		226,850		8,226	3.76%
A2815.448	CONTRACTUAL EXPENSES Payments to Other Districts for Health Service Provided to Resident Pupils School Physicians	99,000 19,000	99,000 19,000	99,000 19,000		99,000 19,000			
A2815.464	Equipment Repair	2,000	2,000	2,000		2,000			
A2815.4	TOTAL: CONTRACTUAL	120,000	120,000	120,000		120,000		0	0.00%
A2815.45	MATERIALS & SUPPLIES: First Aid Supplies District Wide (costs assoc. with COVID testing) High School Middle School Elementary School	0 500 1,500 1,000	25,000 500 1,500 1,000	0 500 1,500 1,500		0 500 1,500 1,500			
A2815.45	TOTAL: MATERIALS AND SUPPLIES	3,000	28,000	3,500		3,500		-24,500	-87.50%
A2815***	TOTAL: Health Services	332,227	366,624	350,350		350,350		-16,274	-4.44%
A2820	PUPIL SERVICES PSYCHOLOGICAL SERVICES								
A2820.151	SALARIES: INSTRUCTIONAL School Psychologists and summer work (5.0 FTE) Reduced by IDEA grant allocation (611,619)	541,710	555,208	414,098		414,098		-141,110	-25.42%
A2820***	TOTAL: Psychological Services	541,710	555,208	414,098		414,098		-141,110	-25.42%
A2830	PUPIL PERSONNEL SERVICES								
A2830.157	SALARIES: INSTRUCTIONAL: Director of PPS & Special Education #1 (.50) /CPSE Chair (1.0 FTE) Social Worker (1.6 FTE) / Speech (3.4 FTE)/ OT & PT Therapists on Staff 2022-23 Summer CSE Meetings and Evaluations	214,151 472,150 3,410	217,002 549,901 3,410	222,703 783,537 3,345		222,703 783,537 3,345			
A2830.157	TOTAL: INSTRUCTIONAL SALARIES	689,711	770,313	1,009,585		1,009,585		239,272	31.06%
A2830.160	SALARIES: NON-INSTRUCTIONAL	114,585	97,245	86,287		86,287		-10,958	-11.27%
	#1 NOTES: The duties of the Director of Pupil Personnel are assigned to the Assistant Superintendent for Curriculum and Pupil Personnel Services and Human Resources								
A2830.4	CONTRACTUAL EXPENSES	10,000	13,000	13,260		13,260			
A2830.472	Home and Hospital Instruction	37,500	36,000	36,720		36,720		720	2.00%
A2830.490	BOCES SERVICES 402 Therapists- ITSP/ Back on Track	60,000	60,000	60,000		60,000		0	0.00%
A2830.45	MATERIALS & SUPPLIES #2 #2 NOTES: Materials and Supplies include general office supplies, computer paper, supplies for counselors, subscriptions, computer software, etc.	16,000	20,000	20,400		20,400		400	2.00%
A2830***	TOTAL: Pupil Personnel Services	927,796	996,558	1,226,252	0	1,226,252		229,694	23.05%

BUDGET CODE	PUPIL SERVICES:	PUPIL ACTIVITIES	BUDGET 2020-2021	Adopted Budget 2021-2022	Adopted Budget 2022-2023	Administration 2022-2023	Instruction 2022-2023	Capital 2022-2023		
A2850	Co-curricular Activities								-	-
	SALARIES: INSTRUCTIONAL									
1	High School Club Advisors & Perf. Art Center Productions/chaperones		135,880	134,945	128,656		128,656		-6,289	-4.66%
2	Middle School Club Advisors /chaperones		60,311	64,953	65,664		65,664		711	1.09%
3	ES Clubs/chaperones		38,195	49,869	38,070		38,070		-11,799	-23.66%
A2850.15	TOTAL: INSTRUCTIONAL SALARIES		234,386	249,767	232,390		232,390		-17,377	-6.96%
A2850.16	Chaperones-Non Teaching/ PAC Performances		37,109	38,291	36,381		36,381		-1,910	-4.99%
A2850.4	HS Performing Arts: NYSSMA Fees/Musical Instrument Rentals & Repair		10,000	10,000	10,000		10,000			
	MS Co-Curr trans costs/curriculum related trips/music rentals ,scripts ,instrument repair,NYSSMA MATERIALS & SUPPLIES		11,000	8,000	8,000		8,000		-3,000	-27.27%
1	High School Clubs		2,500	2,500	5,000		5,000			
2	Middle School Clubs		1,000	0	1,000		1,000			
3	Eementary School Clubs		100	0	0		0			
20	District Support		10,000	10,000	10,000		10,000			
2850.452	PAC replacement costs (Operations & Maintenance)		30,000	30,000	30,000		30,000			
A2850.45	TOTAL: MATERIALS AND SUPPLIES		43,600	42,500	46,000		46,000		3,500	8.24%
A2850***	TOTAL: Co-Curricular Activities		336,095	348,558	332,771		332,771		-15,787	-4.53%
A2855	Interscholastic Athletics								-	-
A2855.158	SALARIES:									
	Athletics Director: (1.0 FTE)		158,169	159,344	152,456		152,456			
	Coaches Salaries includes (Athletic Trainer)		344,479	313,420	355,903		355,903			
A2855.16	Clock, Scorekeepers, Fitness Supervisor, Chaperones, District Drivers		49,656	26,945	43,000		43,000			
A2855.16	Clerical Support (1.0 FTE)/ Trainer (1.0FTE)		111,930	117,268	130,814		130,814			
	TOTAL: SALARIES		664,234	616,977	682,173		682,173		65,196	10.57%
A2855200	EQUIPMENT / DURABLE SUPPLIES		0	15,000	0		0		-15,000	
	CONTRACTUAL EXPENSES									
A2855.409	Inter-Scholastic Athletics Transportation		70,000	70,000	70,000		70,000			
A2855.400	General Contractual-other officials		70,000	70,000	70,000		70,000			
A2855.4	Total:Contractual		140,000	140,000	140,000		140,000		0	0.00%
A2855.490	BOCES SERVICES: Officials, HUDL, Family ID, Concussion, Live streaming (2 Cameras)		88,000	100,000	103,000		103,000		3,000	3.00%
	MATERIALS & SUPPLIES:									
A2855.45	Athletics Supplies - All Sports and Intramurals		60,000	45,000	70,000		70,000			
A2855***	TOTAL: Interscholastic Athletics		952,234	916,977	995,173		995,173		78,196	8.53%
A2899	TOTAL- PUPIL SERVICES		3,827,033	3,895,853	4,039,504		4,039,504		143,651	3.69%
A2999	TOTAL: INSTRUCTION #1		29,130,107	29,640,751	29,684,955	1,983,343	27,701,612		44,204	0.15%

#1 NOTES: TOTAL INSTRUCTION summarizes the following functions; Administration and Improvement, Teaching Regular School, Special Education Programs, Instructional Media, and Pupil Services.

A5510 PUPIL TRANSPORTATION		BUDGET	Adopted Budget	Adopted Budget	Administration	Instruction	Capital		
BUDGET CODE		2020-2021	2021-2022	2022-2023	2022-2023	2022-2023	2022-2023		
SALARIES: NON-INSTRUCTIONAL: Includes									
A5510.16	Director of Transportation (.5)	62,576	63,828	71,145	71,145				
A5510.167	Head Bus Driver (1.0)	82,205	85,638	86,678		86,678			
A5510.167	Clerical: Drivers; Mechanic; Monitors	611,229	570,916	455,097		455,097			
A5510.168	Overtime	73,649	95,676	75,000		75,000			
A5510.169	Substitutes Incl. PT help for Trans Office/ Summer hours	65,262	57,661	37,785		37,785			
A5510.16	Overtime and Substitutes are used to cover absences, extended illness, cover bus runs necessitated by inclement weather, bus delays, early dismissals, and other transportation needs as they arise.	894,921	873,719	725,705	71,145	654,560		-148,014	-16.94%
#1 NOTES: The responsibilities of the Director of Facilities and Transportation are distributed between Operations & Maintenance, Transportation.									
A5510.590	EQUIPMENT / DURABLE SUPPLIES	0	0	12,000			12,000	12,000	
	Replacement of radios and bus camera systems								
CONTRACTUAL EXPENSES									
	Other Contractual Expenses: Tolls, Fingerprinting, Mileage, Consultants	30,000	20,000	25,000		25,000			
A5510421	Vehicle Insurance	18,100	18,453	19,350		19,350		897	4.86%
A5510449	Mandated Driver Medical Examinations and Drug Testing	3,000	3,000	3,000		3,000			
A5510464	Bus Repairs	1,000	1,000	1,000		1,000			
A5510466	Bus Safety Education and State Mandated Certifications	1,000	1,000	1,000		1,000			
A5510.4	Total: Contractual	53,100	43,453	49,350		49,350	12,000	5,897	13.57%
MATERIALS & SUPPLIES									
	General Office	1,500	1,500	1,500		1,500			
A5510.45	Vehicle Materials, Supplies, Handtools, Tires, Parts, Oil, Bus Parts	43,750	58,000	55,000		55,000			
A5510.451	Gasoline and Diesel	175,000	175,000	175,000		175,000			
A5510.45	TOTAL: MATERIALS AND SUPPLIES	220,250	234,500	231,500		231,500		-3,000	-1.28%
A5540.4	Special Private School								
	Mandated transportation for pupils attending summer/Other schools or Reimbursed to Parents	21,000	21,000	25,000		25,000		4,000	19.05%
A5540.4 / 401	CONTRACT TRANSPORTATION SERVICES #2	1,900,000	2,053,640	2,254,000		2,254,000		200,360	9.76%
	Home-to-School: 20 Buses: 66 passenger								
	10 Vans: 20 passenger 5 Monitors								
	Orange County Transit								
	#2 NOTES:								
	The Transportation Contract is the result of a negotiated 5 year extension for services								
	22-23 increased use of contracted busses (Plus 4 vans and 2 monitors)								
	Transportation for the Extended School Year Program (Contractor)			60,000		60,000			
A5599	TOTAL: PUPIL TRANSPORTATION	3,089,271	3,226,312	3,357,555	71,145	3,274,410	12,000	131,243	4.07%
UNDISTRIBUTED									
BUDGET CODE		BUDGET	Adopted Budget	Adopted Budget	Administration	Instruction	Capital		
		2020-2021	2021-2022	2022-2023	2022-2023	2022-2023	2022-2023		
EMPLOYEE BENEFITS ##									
A9010.800	NYS EMPLOYEES' RETIREMENT	1,040,056	1,202,101	734,760	90,375	595,156	49,229	-467,341	-38.88%
A9020.800	NYS TEACHERS' RETIREMENT	2,017,816	2,012,071	2,434,244	299,412	1,971,738	163,094	422,173	20.98%
A9030.800	SOCIAL SECURITY AND MEDICARE	2,140,773	2,059,926	2,031,701	249,899	1,645,678	136,124	-28,225	-1.37%
A9040.800	WORKERS' COMPENSATION	172,000	145,000	149,000	18,327	120,690	9,983	4,000	2.76%
A9045.800	LIFE INSURANCE	12,518	10,000	10,000	1,230	8,100	670	0	0.00%
A9050.800	UNEMPLOYMENT INSURANCE	25,000	75,000	60,000	7,380	48,600	4,020	-15,000	-20.00%
A9060.800	HOSPITAL AND MEDICAL INSURANCE (Credit for Section 125 included.)	5,924,640	6,091,280	6,507,737	800,452	5,271,267	436,018	416,457	6.84%
A9070.800	UNION WELFARE BENEFITS (Welfare Trust Fund)	513,900	510,000	522,000	64,206	422,820	34,974	12,000	2.35%
A9098	TOTAL: Employee Benefits	11,846,703	12,105,378	12,449,442	1,531,281	10,084,049	834,112	344,064	2.84%
## NOTES:									
New York State sets the retirement contribution rates. Local school districts have no control over retirement contribution rate.									
State Retirement contributions are made by the district for member employees at various contribution levels for salaries earned between April 1, 2021 and March 31, 2022. The rate is projected to be 11.6% of payroll on average.									
Teacher Retirement contributions estimated at 10.29% of payroll are made by the district for member employees based on salaries earned between									

July 1, 2021 and June 30, 2022.
 The employer FICA rate remains at 6.2%
 The employer Medicare portion 1.45%

The Putnam Valley School District is self insured through the Westchester Putnam School Cooperative Workers Compensation Plan. This is the premium determined by an independent actuarial firm based on salaries and loss experience.

Eligible employees are provided with term life insurance at \$7,500; Indiv Contracts and PVAA are insured at varied amounts.

Eligible employees and retirees receive individual or family hospital and medical insurance. Premiums will increase 6.0%.
 Employee contributions toward health premium costs
 Health insurance coverage for retirees.
 This also includes medicare premium reimbursements.

Welfare Trust Fund benefit (Dental and Vision Plan) contributions of \$1,800 are made on behalf of each eligible employee.

INTERFUND TRANSFERS									
A9951.0	Special Aid Fund: District Share of Extended School Year Programs	95,000	95,000	90,000	90,000		-5,000	-5.26%	
A9950.902	Transfer to Capital for HS Roof \$1M			1,000,000		1,000,000			
A9950.902	MS Bathrooms \$175K			175,000		175,000			
A9950.902	Modular remodel \$200K			200,000		200,000			
A9950.902	Water Filtration ES \$100K			100,000		100,000			
A9950.902	Outdoor Learning Spaces \$150K			150,000		150,000			
A9950.902	Storage Loft \$25K			25,000		25,000			
A9950.902	Transfer to Capital Fund (Replacements for Classroom furniture/equipment DW)			50,000		50,000			
A9950.902	Transfer for Admin Modular Building Purchase (Lease ending after 5 years)			268,000		268,000			
TOTAL : Interfund Transfer		95,000	95,000	2,158,000	90,000	2,068,000	2,063,000	2171.58%	
DEBT SERVICE									
A9711.6	Bond Principal	1,555,000	695,000	685,000		685,000	-10,000	-1.44%	
A9711.7	Bond Interest	278,450	229,000	194,250		194,250	-34,750	-15.17%	
A9731.6	BAN Principal-2018 Capital Project		875,000	880,000		880,000			
A9731.7	BAN Interest 2018 Capital Project		177,313	266,200		266,200			
A9789.6	EPC Principal	394,793	406,636	418,835		418,835	12,199	3.00%	
A9789.7	EPC Interest	207,721	194,421	180,721		180,721	-13,700	-7.05%	
Financing of equipment/Leases/ Installment Purchase Agreements									
9785.7	Backhoe-Snow removal and excavation (5 year finance)	26,000	26,000	21,776		21,776	-4,224	-16.25%	
9785.49	Xerox Copiers (5 years) 29% non aidable	75,000	75,000	71,000		71,000	-4,000	-5.33%	
9785.49	Laptop/Computer replacement Program K-12 (5 years -Annual refinance) 29% non-aidable	376,000	376,000	376,000		376,000	0	0.00%	
9732.6	BAN Principal (Buses) (5 year-Annual Refinance)	64,931	110,710	120,000		120,000	9,290	8.39%	
9732.7	BAN Interest (Buses) (5 Year-Annual refinance)	5,055	12,169	9,000		9,000	-3,169	-26.04%	
A9898	Debt Service Total	2,982,950	3,177,249	3,222,782		3,222,782	45,533	1.43%	
A9959	TOTAL: UNDISTRIBUTED	14,924,653	15,377,627	17,830,224	1,531,281	10,174,049	6,124,894	2,452,597	15.95%
A9999	TOTAL: GENERAL FUND	51,907,863	53,196,449	55,823,530	5,757,936	41,150,071	8,915,523	2,627,081	4.94%

PUTNAM VALLEY CSD - NEW YORK STATE REPORT CARD [2020 - 21]

The New York State Report Card is an important part of the Board of Regents' effort to create educational equity and raise learning standards for all students. Knowledge gained from the report card on a school's or district's strengths and weaknesses can be used to improve instruction and services to students. The report card provides information to the public on school/district staff, students, and measures of school and district performance as required by the Every Student Succeeds Act (ESSA). Fundamentally, ESSA is about creating a set of interlocking strategies to promote educational equity by providing support to districts and schools as they work to ensure that every student succeeds. New York State is committed to ensuring that all students succeed and thrive in school no matter who they are, where they live, where they go to school, or where they come from.

Due to COVID-19 and changes to New York State testing, accountability, and federal reporting requirements, 2021-22 district and school accountability statuses are the same as those assigned for the 2020-21 school year. For informational purposes, accountability graduation rates and chronic absenteeism data are reported. August 2020, January 2021, and some June 2021 Regents examinations were canceled. For more information, please see the NYSED Waiver Memorandum and NYS Board of Regents Announcement.

2021-22 ACCOUNTABILITY STATUS

Due to COVID-19 and changes to New York State accountability and federal reporting requirements, 2021-22 district and school accountability statuses are the same as those assigned for the 2020-21 school year.

GOOD STANDING

SECTION 1003 SCHOOL IMPROVEMENT FUNDS (2020-21)

The link below provides a list of all Local Education Agencies and public schools that received section 1003 school improvement funds, including the amount of funds each school received and the types of strategies implemented in each school with such funds.

Section 1003 School Improvement Funds Data (58.87 kilobytes)

For information on the use of Title I School Improvement funds, see:

- 2020-21 Title I SIG 1003 Basic Planning
- 2020-21 Title I School Improvement Grant 1003 Targeted Support Grant
- 2020-21 Title I School Improvement Grant 1003 ENHANCED Comprehensive Support and Improvement (CSI) Support Grant
- 2020-23 NYSIP-PLC Phase III
- SIG Cohort 6 and 7 Schools Funded with SIGA in 2020-21

ELEMENTARY/MIDDLE STATUSES BY SUBGROUP

Due to COVID-19 and changes to New York State accountability and federal reporting requirements, 2021-22 district and school accountability statuses are the same as those assigned for the 2020-21 school year.

Subgroup	Status
All Students	Good Standing
Asian or Native Hawaiian/Other Pacific Islander	Good Standing
Black or African American	Good Standing
Hispanic or Latino	Good Standing
Multiracial	Good Standing
White	Good Standing
English Language Learners	Good Standing
Students with Disabilities	Good Standing
Economically Disadvantaged	Good Standing

ELEMENTARY/MIDDLE CHRONIC ABSENTEEISM

Accountability chronic absenteeism data are provided for informational purposes only in 2020-21 and are not used to make district or school accountability status determinations for the 2021-22 school year.

Subgroup	Students Enrolled	Students Chronically Absent	Chronic Absenteeism Rate
All Students	943	44	4.7%
American Indian or Alaska Native	1	—	—
Asian or Native Hawaiian/Other Pacific Islander	15	—	—
Black or African American	29	—	—
Hispanic or Latino	246	13	5.3%
Multiracial	45	5	11.1%
White	607	25	4.1%
English Language Learners	64	5	7.8%
Students with Disabilities	146	10	6.8%
Economically Disadvantaged	192	14	7.3%

SECONDARY STATUSES BY SUBGROUP

Due to COVID-19 and changes to New York State accountability and federal reporting requirements, 2021-22 district and school accountability statuses are the same as those assigned for the 2020-21 school year.

Subgroup	Status
All Students	Good Standing
Black or African American	Good Standing
Hispanic or Latino	Good Standing
White	Good Standing
Students with Disabilities	Good Standing
Economically Disadvantaged	Good Standing

SECONDARY GRADUATION RATE

Accountability graduation rate data are provided for informational purposes only in 2020-21 and are not used to make district or school accountability status determinations for the 2021-22 school year.

Subgroup	Cohort	Number In Cohort	Number Graduated	Grad Rate
All Students	4-Year	145	141	97.2%
	5-Year	150	143	95.3%
	6-Year	145	137	94.5%
American Indian or Alaska Native	4-Year	0	—	—
	5-Year	2	—	—
	6-Year	0	—	—
Asian or Native Hawaiian/Other Pacific Islander	4-Year	6	—	—
	5-Year	5	—	—
	6-Year	9	—	—
Black or African American	4-Year	7	—	—
	5-Year	10	—	—
	6-Year	11	—	—
Hispanic or Latino	4-Year	42*	42	100%
	5-Year	48*	47	97.9%
	6-Year	49*	48	98%
Multiracial	4-Year	4	—	—
	5-Year	2	—	—
	6-Year	0	—	—
White	4-Year	114	110	96.5%

Subgroup	Cohort	Number In Cohort	Number Graduated	Grad Rate
	5-Year	120	114	95%
	6-Year	108	103	95.4%
English Language Learners	4-Year	3	—	—
	5-Year	3	—	—
	6-Year	2	—	—
Students with Disabilities	4-Year	36*	31	86.1%
	5-Year	42*	34	81%
	6-Year	37*	29	78.4%
Economically Disadvantaged	4-Year	30	29	96.7%
	5-Year	37	35	94.6%
	6-Year	31	29	93.5%

*Not enough students were in this subgroup in the current reporting year, so data for the current and the previous reporting year were combined.

SECONDARY CHRONIC ABSENTEEISM

Accountability chronic absenteeism data are provided for informational purposes only in 2020-21 and are not used to make district or school accountability status determinations for the 2021-22 school year.

Subgroup	Students Enrolled	Students Chronically Absent	Chronic Absenteeism Rate
All Students	553	27	4.9%
Asian or Native Hawaiian/Other Pacific Islander	13	—	—
Black or African American	18	—	—
Hispanic or Latino	142	6	4.2%
Multiracial	9	—	—
White	371	20	5.4%
English Language Learners	13	—	—
Students with Disabilities	80	8	10%
Economically Disadvantaged	134	10	7.5%

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PUTNAM VALLEY CSD

2020-21 School Year Financial Transparency Report

The tables below display per pupil expenditures for charter schools, traditional public schools, as well as district averages that may be higher or lower than an individual school.

All amounts shown on this report (except exclusions) are per pupil of the entire school or district, unless otherwise noted.

| Business Rules

Economic and Student Characteristics

P-12 ENROLLMENT

1,616

NEEDS RESOURCE
CATEGORY

Low Need

DISTRICT ABILITY TO RAISE
LOCAL FUNDS IS

significantly more than the
average district in the state

STUDENT NEEDS ARE

significantly less than the
state average

Student Demographics

Enrollment	PUTNAM VALLEY CSD
All Students	1,616
Economically Disadvantaged	20%
Students with Disabilities	15%
English Language Learners	3%
» Race/Ethnicity	

Staffing Profile	PUTNAM VALLEY CSD
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Staffing Profile	PUTNAM VALLEY CSD
Student-to-Teacher Ratio	13
Teachers with Fewer than 4 years of Experience %	1%
Teachers with 4-20 Years of Experience %	64%
Teachers with 21+ Years of Experience %	35%

Comparison: How do per pupil expenditures compare?

THIS SCHOOL ▼	DISTRICT OR DISTRICT OF LOCATION ▼	COUNTY AVERAGE ▼	STATEWIDE AVERAGE ▼
N/A	\$25,916.20	\$28,164.20	\$23,470.91

Report View One: How Much is Being Spent on Instruction and Administration?

For traditional school districts, school level data (entries A through D) represent the average per pupil school level expenditures for all schools in the district. For charter schools, these entries reflect school level expenditures for the particular charter school only. Entries E through H reflect central expenditures.

Total spending (entry I) represents all non-excluded per pupil expenditures. For traditional school districts, this represents the average per pupil expenditures of all schools in the district. For charter schools, this represents per pupil school level expenditures.

Report View One Per Pupil Expenditure Categories	PUTNAM VALLEY CSD
» A. Instruction (A1 + A2 + A3 + A4)	\$13,738.78
» B. Administration (B1 + B2 + B3)	\$1,558.22
» C. All Other Spending (C1 + C2 + C3)	\$2,864.10
D. Total School Level (A + B + C)	\$18,161.10
» E. Central Instruction (E1 + E2 + E3 + E4)	\$1,271.17

Report View One Per Pupil Expenditure Categories	PUTNAM VALLEY CSD
» F. Central Administration (F1 + F2 + F3)	\$2,619.09
» G. All Other Central Spending (G1 + G2 + G3)	\$3,864.84
H. Total Central Costs	\$7,755.10
I. Total Spending (D + H)	\$25,916.20

Report View Two: How are the Local/State and Federal Funds Spent?

Report View Two presents the same expenditures reported in View One, but disaggregates that spending by local/state/federal/other revenue source.

For traditional school districts, school level data (entries J and K) represent the average per pupil school level expenditures for all schools in the district. For charter schools, these entries reflect school level expenditures for the charter school. Entries L and M reflect central expenditures.

Total spending (entry N) represents all non-excluded per pupil expenditures. For traditional school districts, this represents the average per pupil expenditures of all schools in the district. For charter schools, this represents per pupil school level expenditures.

Report View Two Per Pupil Expenditure Categories	PUTNAM VALLEY CSD
J. Total School Level Local/State Spending	\$17,686.58
» K. Total School Level Federal Spending	\$474.53
L. Total Central Level Local/State Spending	\$7,751.66
M. Total Central Level Federal Spending	\$3.44
N. Total Spending (J + K + L + M)	\$25,916.20

Detailed Spending: How Much is Spent Per Pupil in Selected Program Areas?

Program Area Details in entries O through Z represent subsets of spending in Report View One and Report View Two. Five program areas are broken out. To calculate per pupil expenditures P-12 enrollment is used for pupil services, community schools programs, and BOCES services. Enrollments for the program areas are used for special education, ELL services, and prekindergarten.

Entries O through T represent school level expenditures. For charter schools, data represents per pupil expenditures in each of category in the selected school. For traditional school districts, data under the district column represent the district average of all schools in each of these categories.

Entries U through Z represent central expenditures.

>>	Program Detail Areas
	Program areas are included within the above School Level Expenditures (Row D) and Central Costs (Row H)

Exclusions: What Other Spending is not Included in the Per Pupil Amounts Shown Above?

The final section represents total expenditures, with the following exclusions that were not included in the per pupil expenditure calculations above: transportation, tuition, debt service, and other.

“Other Exclusions” include expenditures such as tuition for students attending BOCES full-time, services provided to nonpublic or charter schools, prekindergarten payments to community-based organizations, and community services.

Excluded Expenditures	PUTNAM VALLEY CSD
1. Transportation	\$3,138,225.75
2. Charter School Tuition	\$0.00
3. Other Tuition	\$1,047,101.77
4. Debt Service	\$2,540,364.99
5. Other	\$12,293,543.53
Percent Excluded from Total	31%
Total Expenditures	\$60,899,821.99

****Please use Chrome or Firefox browsers when entering the Business Portal to complete the PTRC. Internet Explorer is NOT recommended.****

Note: Some data elements of the Property Tax Report Card have been revised or renamed to more closely follow the Property Tax Cap calculations districts complete on the Office of the State Comptroller website. Please see the Help text above for definitions. Additional guidance on the Property Tax Levy Limit is available on the Office of Educational Management Services website: <http://www.p12.nysed.gov/mgtserv/propertytax/taxcap/>.

Please also submit an electronic version (PDF or Word) of your school district's 2022-23 Budget Notice to: emscmgts@nysed.gov. This will enable us to help correct any formula or data entry discrepancy quickly.

Notice: The Enacted Budget allows school districts to establish a reserve fund for NYS Teachers' Retirement System Contributions, effective immediately. This reserve, if applicable, should be reported in the Schedule of Reserves under 'Other Reserve' and with a description that says: "To fund employer retirement contributions to the New York State Teachers' Retirement System (TRS.)"

Form Due - April 25, 2022

Form Preparer Name:
Preparer's Telephone Number:

<u>Shaded Fields Will Calculate</u>	Budgeted 2021-22 (A)	Proposed Budget 2022-23 (B)	Percent Change (C)
Total Budgeted Amount, not including Separate Propositions	<input type="text" value="53,196,449"/>	<input type="text" value="55,823,530"/>	<input type="text" value="4.94"/> %
A. Proposed Tax Levy to Support the Total Budgeted Amount ¹	<input type="text" value="38,755,967"/>	<input type="text" value="39,334,859"/>	
B. Tax Levy to Support Library Debt, if Applicable	<input type="text"/>	<input type="text"/>	
C. Tax Levy for Non-Excludable Propositions, if Applicable ²	<input type="text"/>	<input type="text"/>	
D. Total Tax Cap Reserve Amount Used to Reduce Current Year Levy, if Applicable	<input type="text"/>	<input type="text"/>	
E. Total Proposed School Year Tax Levy (A+B+C-D)	<input type="text" value="38,755,967"/>	<input type="text" value="39,334,859"/>	<input type="text" value="1.49"/> %
F. Permissible Exclusions to the School Tax Levy Limit	<input type="text" value="1,335,827"/>	<input type="text" value="1,027,673"/>	
G. School Tax Levy Limit, <u>Excluding</u> Levy for Permissible Exclusions ³	<input type="text" value="37,444,854"/>	<input type="text" value="38,350,386"/>	
H. Total Proposed Tax Levy for School Purposes, <u>Excluding</u> Permissible Exclusions and Levy for Library Debt, Plus Prior Year Tax Cap Reserve (E-B-F+D)	<input type="text" value="37,420,140"/>	<input type="text" value="38,307,186"/>	
I. Difference: (G-H);(negative value requires 60.0% voter approval) ²	<input type="text" value="24,714"/>	<input type="text" value="43,200"/>	
Public School Enrollment	<input type="text" value="1,588"/>	<input type="text" value="1,537"/>	<input type="text" value="-3.21"/> %

¹ Include any prior year reserve for excess tax levy, including interest.

² Tax levy associated with educational or transportation services propositions are not eligible for exclusion under the School Tax Levy Limit and may affect voter approval requirements.

³ For 2022-23, includes any carryover from 2021-22 and excludes any tax levy for library debt or prior year reserve for excess tax levy, including interest.

	Actual 2021-22 (D)	Estimated 2022-23 (E)
Adjusted Restricted Fund Balance	8,781,250	7,600,000
Assigned Appropriated Fund Balance	800,000	800,000
Adjusted Unrestricted Fund Balance	2,128,000	2,200,000
Adjusted Unrestricted Fund Balance as a Percent of the Total Budget	4.00 %	3.94 %

Schedule of Reserve Funds

Reserve Type	Reserve Name	Reserve Description *	3/31/22 Actual Balance	6/30/22 Estimated Ending Balance	Intended Use of the Reserve in the 2022-23 School Year (Limit 200 Characters)**
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Note: Be sure to click on the Save button at the bottom after each additional Reserve you add under Capital, Property Loss, Liability, or Other Reserve.

Capital	CAPITAL RESERVE	For the cost of any object or purpose for which bonds may be issued.	1,929,523	1,932,417	Future Capital Projects
Repair	REPAIR RESERVE	For the cost of repairs to capital improvements or equipment.	30,737	30,783	emergency repair
Workers Compensation		For self-insured Workers Compensation and benefits.	<input type="text"/>	<input type="text"/>	
Unemployment Insurance		For reimbursement to the State Unemployment Insurance Fund.	<input type="text"/>	<input type="text"/>	
Reserve for Tax Reduction		For the gradual use of the proceeds of the	<input type="text"/>	<input type="text"/>	

		sale of school district real property.			
Mandatory Reserve for Debt Service		For proceeds from the sale of district capital assets or improvement, restricted to debt service.			
Insurance		For liability, casualty, and other types of uninsured losses.			
Property Loss	PROPERTY LOSS	To cover property loss.	25,873	25,912	Insurance Loss
Liability + (add)	OTHER LIABILITIES	To cover incurred liability claims.	652,488	653,467	Potential Legal Liabilities- Construction/Lawsuits
Tax Certiorari Reserve	TAX CERTIORARI RESERVE	For tax certiorari settlements.	1,170,429	1,172,185	Large Tax Refunds due to court decisions
Reserve for Insurance Recoveries		For unexpended proceeds of insurance recoveries at fiscal year end.			
Employee Benefit Accrued Liability	EBALR	For accrued 'employee benefits' due to employees upon termination of service.	1,445,052	1,147,220	For Liability of employee benefits due
Retirement Contribution	ERS	For employer retirement contributions to the State and Local Employees' Retirement System.	1,826,177	1,828,916	Non-Instructional Pension Liability
Reserve for Uncollected Taxes		For unpaid taxes due certain city school districts not reimbursed by their city/county until the following fiscal year.			
Single Other Reserve	ENCUMBRANCES	Encumbrances/Unpaid PR as of 3/31	18,245,387	1,000,000	Unpaid PR and Purchase Orders at year end
Single Other Reserve	TRS	"To fund employer retirement contributions to the New York State Teachers' Retirement System (TRS.)"	1,200,968	1,598,903	Instructional Pension Liability

* NYSED Reserve Guidance:

http://www.p12.nysed.gov/mgtserv/accounting/docs/reserve_funds.pdf

Form Due May 9, 2022

2022-2023 Salary Threshold =
 \$150,000

In response to legislative efforts to encourage greater cost sharing in service provision and local government administration, we now provide a section for districts that share administrative staff to highlight these efforts for the upcoming school year. Each sharing district should identify in the form the other district(s) with which they will be sharing administrative staff for school year 2022-2023.

If you will be sharing a Superintendent, list the other district (or districts) in the text box. If you will be sharing other administrative staff required to be reported, please send an email to EMSCMGTS@nysed.gov indicating the title of the staff persons(s) as well as the other district(s) involved in the cost-sharing.

The salaries, benefits and other compensation reported in the form should reflect only the financial support or commitment that your district will be making. They should **not** reflect the total amounts budgeted to be paid by all participating districts over the school year.

Report Estimated Salaries in the Budget for the 2022-2023 School Year

Sections 1608 and 1716 of the Education Law
 (Please read the instructions and definitions before completing this form.)

Title	Salary	Employee Benefits	Other Remuneration
1. Superintendent of Schools	250,000	71,337	3,600

Please list the district or districts with which you will be sharing a superintendent (if applicable):

Associate, Assistant and Deputy Superintendents
 (Example Titles: Associate Superintendent for Instruction, Deputy Superintendent, Assistant Superintendent for Business, etc.)

2. ASSISTANT SUPT. PPS AND HR	201,852	64,692	5,000
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Other Supervisory and Administrative Employees Scheduled to Receive \$150,000 or More in Salary

71.	BUSINESS OFFICIAL	166,591
72.	DIRECTOR OF CURRICULUM	165,000
73.	HS PRINCIPAL	192,930
74.	MS PRINCIPAL	176,705
75.	ES PRINCIPAL	189,149
76.	MS ASSISTANT PRINCIPAL	152,417
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Salary: Administrative Compensation Information
480503 - PUTNAM VALLEY CSD

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SWIS Code	Name	Parcels	Land Assessed Value	Total Assessed Value	School Taxable	Total Star Exempt Amt	Star Taxable
372000	Carmel	35	1,860,300	5,061,283	4,772,395	93,060	4,679,335
372800	Putnam Valley	4709	391,688,426	1,619,123,231	1,533,461,476	106,735,673	1,426,725,803
		4744	393,548,726	1,624,184,514	1,538,233,871	106,828,733	1,431,405,138

Equalized Total Assessed Value 1,624,184,514

School District - 372803 Putnam Valley Cent

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
12100	NYS - GENERALLY	RPTL 404(1)	9	3,153,900	0.19
13100	CO - GENERALLY	RPTL 406(1)	19	2,963,800	0.18
13500	TOWN - GENERALLY	RPTL 406(1)	93	9,024,400	0.56
13800	SCHOOL DISTRICT	RPTL 408	3	17,389,300	1.07
13870	SPEC DIST USED FOR PURPOSE EST	RPTL 410	73	6,016,200	0.37
14100	USA - GENERALLY	RPTL 400(1)	2	1,611,600	0.10
25110	NONPROF CORP - RELIG(CONST PRO	RPTL 420-a	9	4,835,800	0.30
25130	NONPROF CORP - CHAR (CONST PRO	RPTL 420-a	12	7,370,000	0.45
25230	NONPROF CORP - MORAL/MENTAL IM	RPTL 420-a	3	5,480,300	0.34
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	6	1,094,500	0.07
26050	AGRICULTURAL SOCIETY	RPTL 450	1	231,400	0.01
26100	VETERANS ORGANIZATION	RPTL 452	1	479,100	0.03
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	4	1,867,400	0.11
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	5	2,374,500	0.15
28540	NOT-FOR-PROFIT HOUS CO - HOSTE	RPTL 422	1	584,700	0.04
41120	ALT VET EX-WAR PERIOD-NON-COMB	RPTL 458-a	144	1,728,000	0.11
41130	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	94	1,880,000	0.12
41136	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	1	16,554	0.00
41140	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	48	1,663,851	0.10
41400	CLERGY	RPTL 460	2	3,000	0.00
41690	VOLUNTEER FIREFIGHTERS AND AMB	RPTL 466-c,d,e,f,g,h&i	11	33,000	0.00
41700	AGRICULTURAL BUILDING	RPTL 483	3	192,000	0.01
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	9	1,925,822	0.12
41730	AGRIC LAND-INDIV NOT IN AG DIS	AG MKTS L 306	1	101,054	0.01
41800	PERSONS AGE 65 OR OVER	RPTL 467	79	12,716,902	0.78
41834	ENHANCED STAR	RPTL 425	400	46,293,203	2.85
41854	BASIC STAR 1999-2000	RPTL 425	1,288	60,535,530	3.73
41930	DISABILITIES AND LIMITED INCOM	RPTL 459-c	9	1,210,560	0.07

Equalized Total Assessed Value 1,624,184,514

School District - 372803 Putnam Valley Cent

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
50000	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	2	3,000	0.00
Total Exemptions Exclusive of System Exemptions:			2,330	192,776,376	11.87
Total System Exemptions:			2	3,000	0.00
Totals:			2,332	192,779,376	11.87

Values have been equalized using the Uniform Percentage of Value. The Exempt amounts do not take into consideration, payments in lieu of taxes or other payments for municipal services.

Amount, if any, attributable to payments in lieu of taxes: _____