



Proposed School Budget for 2010 -2011

March 2, 2010

This presentation is intended to be accompanied by the comments of the presenters and members of the Board of Education's on-going budget discussion and not the final determination with regard to what will be put before voters on May 18th.

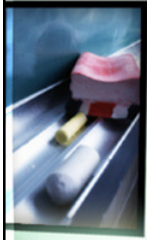


Valhalla Budget Discussion: March 2, 2010

Board of Education:

Michael Smith, President
William Rosenberg, Vice President
Christine Petrillo
Judith Beville
Brian Macken
Deborah Sicuranzo
William McGuinn

Diane Ramos-Kelly, Ed. D., Superintendent of Schools
Brian Wolfson, Business Administrator



Important Budget Dates Budget Vote Tuesday, May 18, 2010

Budget Workshops:

Tuesday, March 2, 2010 7:00 p.m. Valhalla MS/HS Cafeteria
 Tuesday, March 9, 2010 7:00 p.m. Valhalla MS/HS Cafeteria
 Tuesday, March 23, 2010 7:00 p.m. Valhalla MS/HS Cafeteria
 Tuesday, April 6, 2010 7:00 p.m.

Special Meeting – Board Adoption of Budget:

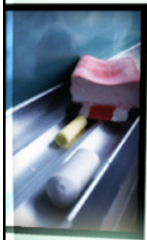
Tuesday, April 13, 2010 7:00 p.m. Valhalla MS/HS Cafeteria

Annual Public Hearing – Budget

May 4, 2010-7:00 PM Valhalla MS/HS Cafeteria
 May 5, 2010 (Notices mailed to residents)

Walk-In Voter Registration

Office of the District Clerk
 Monday – Friday (8:00 AM – 4:00 PM)
 Deadline - May 12, 2010 to vote on May 18, 2010



Budgetary Discussions

March 2, 2010	Preliminary Discussion- Dr. Diane Ramos-Kelly Undistributed Portion of Budget – Mr. Brian Wolfson Operations and Maintenance – Mr. Bob May
March 9, 2010	Superintendent's Budget- Dr. Diane Ramos-Kelly Special Education, Ms. Monica Baron, Director of Special Education Mr. Jon Thomas, Principal VHS Mr. Steve Garcia, Principal VMS Mr. Jamie Block, Athletic Director
March 23, 2010	Budget Caps Overview of all previously discussed areas
April 6, 2010	Final Overview and Budget Discussion
April 13, 2010	Board Adoption of Budget
May 18, 2010	Budget Vote and Trustee Election



Board Candidate Information

BOE Candidate Petitions:

District Office 683-5040

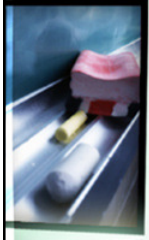
- Available from District Clerk
8:00 a.m. to 4:00 p.m. March 8, 2010
- Deadline for Petitions to Be Returned:
April 19, 2010 9:00 a.m. to 5:00 p.m.
District Office

Board Candidate Positions Picked for Ballot

- April 20, 2010 10:00 AM

For the seats currently held by:

- Judith Beville (Greenburgh)
- Christine Petrillo (Mt. Pleasant)



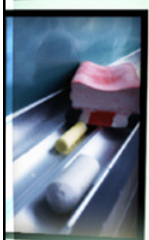
Valhalla Union Free School District: Mission and Vision

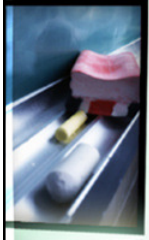
Mission:

The Valhalla School District is dedicated to educating students to develop desired moral, ethical, and cultural values, to stimulate and expand continual learning, and to cultivate an understanding and appreciation of the rights and responsibilities of citizens of a democratic society.

Vision:

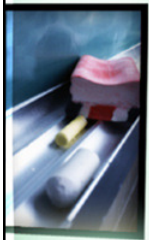
The educational programs will provide each child with quality academic skills and knowledge required for his/her maximum educational development which will result in high student achievement.





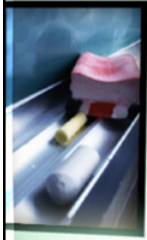
Funding Sources: State of Disequilibrium

- Economic indicators are poor from a national, state, and international perspective.
- State School Aid was reduced statewide. Valhalla's reduction: \$36,362
- This year we were able to use IDEA ARRA monies to implement an RTI program for early childhood students at VRES which provided an additional level of intervention and support. We hope that this continues.
- State and Feds are looking to raise personal income taxes



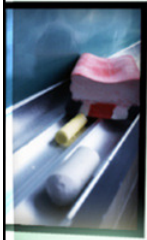
Budget Challenges 2010-2011

- How do we bring forward a responsible budget for 2010-2011 that allows us to build on considerable gains while being aware of the diminishing resources?
- What do we value? Programs, staff, and educational merit that supports students' social, academic, and emotional development.
- How can we demonstrate a responsiveness to our tax payers and their considerable efforts while maintaining our central mission of providing a quality education for students during these extraordinary economic times? Carrying over last year's budget would have meant a 7% increase.



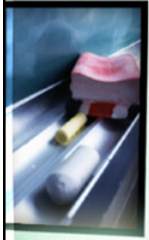
As we look at budgetary challenges in the months ahead, members of the Strategic Planning team were asked to prioritize what they valued most from programs and educational perspective:

- 1) Class Size
- 2) Student/Teacher Ratio
- 3) Academics – They are diverse and varied
- 4) After school activities i.e. sports, clubs, academic support
- 5) Cutting-Edge technology
- 6) Materials, textbooks, and equipment
- 7) Compliance with state mandates
- 8) Staff development
- 9) Highly qualified staff
- 10) Upkeep of facilities
- 11) Small Size of District (Kids are known and we know each other)
- 12) Full Day Academic Kindergarten and Princeton Plan
- 13) Students are provided with a sound education
- 14) District is willing to be reflective
- 15) AP Course Offerings
- 16) Improved outreach to Freshman parents increase of guidance programs i.e. Naviance
- 17) Visual and Performing Arts
- 18) We are a Diverse District
- 19) Order and Discipline
- 20) Quality Intervention Services i.e. AIS and RTI



As we look at budgetary challenges in the months ahead, please prioritize what you value most from programs and educational perspective: (continued)

- Materials and Technology
- Support for Technology both Curricular and Technology Infrastructure
- Maintain Facilities – Keep on Top of Issues and Safety
- Extra curricular / co-curricular/ sports programs – high level of student involvement
- Offerings are varied – Electives i.e. film studies and AP Courses
- Building Usage – Space Issues
- Professional Development



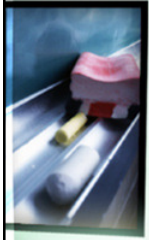
Unfunded Mandates:

- Standardized Testing
- Test Scoring
- Academic Intervention Services
- Special Education Services
- Changes in State Requirements
- Instructional Materials
- Project S.A.V.E.
- External Auditing Services
- Internal Auditing Services
- Actuary Services



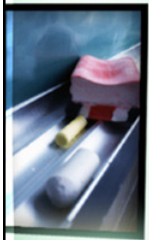
Overview of Budgetary Process

- Met with Administrators in early December to review programs, purchases, staffing and enrollment
- Reviewed each line item relative to educational priorities
 - programs, materials and supplies, staffing, and contractual expenses within each budget code area
- The Board of Education met with administrators during a public session in February to review the budgetary needs and programs
- Board set a mandated target for administration to keep to a 0% increase in spending over last year's budget (2009-2010)



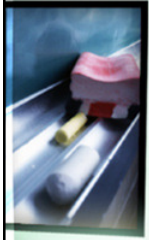
Enrollment :
Virginia Road Elementary School

Grade	2009- 2010	2010-2011
K	95 SC 4	93 SC 3
1	121 SC 2	95 SC 4
2	121 SC 6	121 SC 2
Total Students	349	318
Total Sections	16 + 1 SC	16 + 1 SC



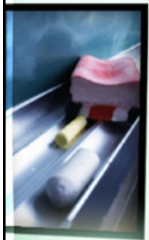
Enrollment :
Kensico Elementary School

Grade	2009- 2010	2010-2011
3	116 SC 4	121 SC 6
4	140 SC 3	116 SC 4
5	130 SC 5	140 SC 3
Total Students	398	390
Total Sections	18 + 1 SC	18 + 1 SC




Enrollment: Valhalla Middle School

Grade	2009-2010	2010-2011
6	136	135
7	124	136
8	111	124
Total Students	371	395




Enrollment Valhalla High School

Grade	2009-2010	2010-2011
9	108	111
10	95	108
11	110	95
12	102	110
Total Students	415	424



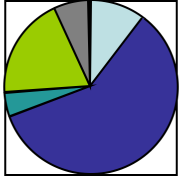
District-Wide Enrollment

School	2009–2010	2010-2011
Virginia Road	349	318
Kensico	398	390
Valhalla M.S.	371	395
Valhalla H.S.	415	424
Totals:	1,533	1,527
Special Ed. Outside Placement	39	42
District Totals:	1,572	1,569



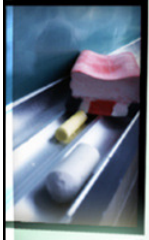
2010-2011 Proposed Budget

\$ 41,837,794



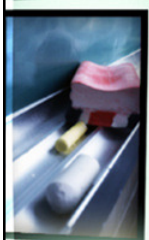
- General Support
- Instruction
- Debt
- Benefits

March 2, 2010



Expenditure Break-Down

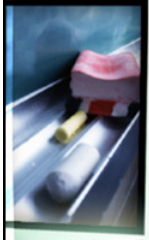
	2009-2010	2010-2011
General Support	\$ 4,324,362	\$ 4,404,942
Instruction	\$ 24,316,591	\$ 24,628,550
Debt Service	\$ 2,282,245	\$ 1,932,561
Benefits	\$ 7,945,355	\$ 7,959,973
Transportation	\$ 3,040,545	\$ 2,842,726
Transfers	\$ 74,806	\$ 69,042



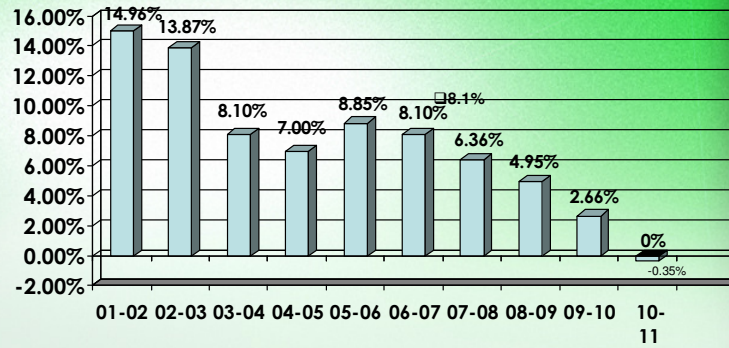
Budget to Budget Decrease

\$ 41,983,960 (09-10)
\$ 41,537,764 (Proposed 10-11)
\$ 146,166 Decrease (Proposed 10-11)

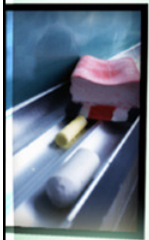
- 0.35% (Proposed Budget to Budget Decrease)



Budget Increases 2001- 2011

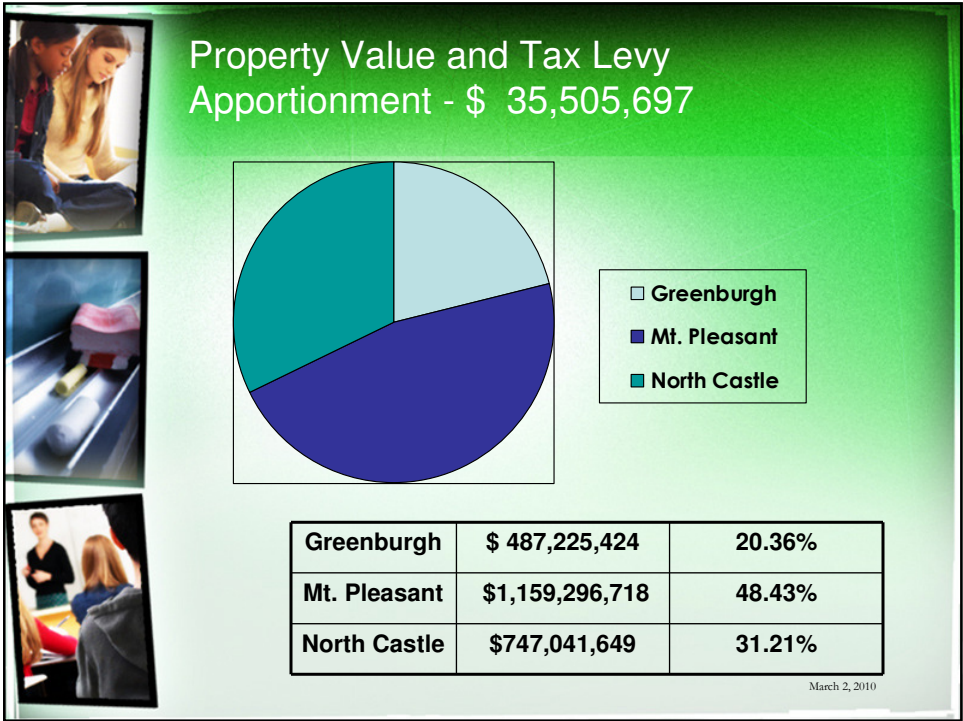


March 2, 2010



Revenue \$ 41,837,794


Payment in Lieu of Taxes	\$ 550,000
Sales Tax	\$ 295,000
Tuition	\$ 0
Health Services	\$ 60,000
Interest	\$ 200,000
Rentals BOCES Rental	\$ 229,659
Easter Seals	\$ 168,000
State and Other	\$ 4,054,438
Appropriated Surplus	\$ 700,000
Amt. Raised by Taxes	\$35,505,697
Misc.	\$75,000



Estimated Tax Rates


Town:	Est. Rate
Greenburgh	-1.22 %
Mt. Pleasant	5.21%
North Castle	-3.08%

March 2, 2010



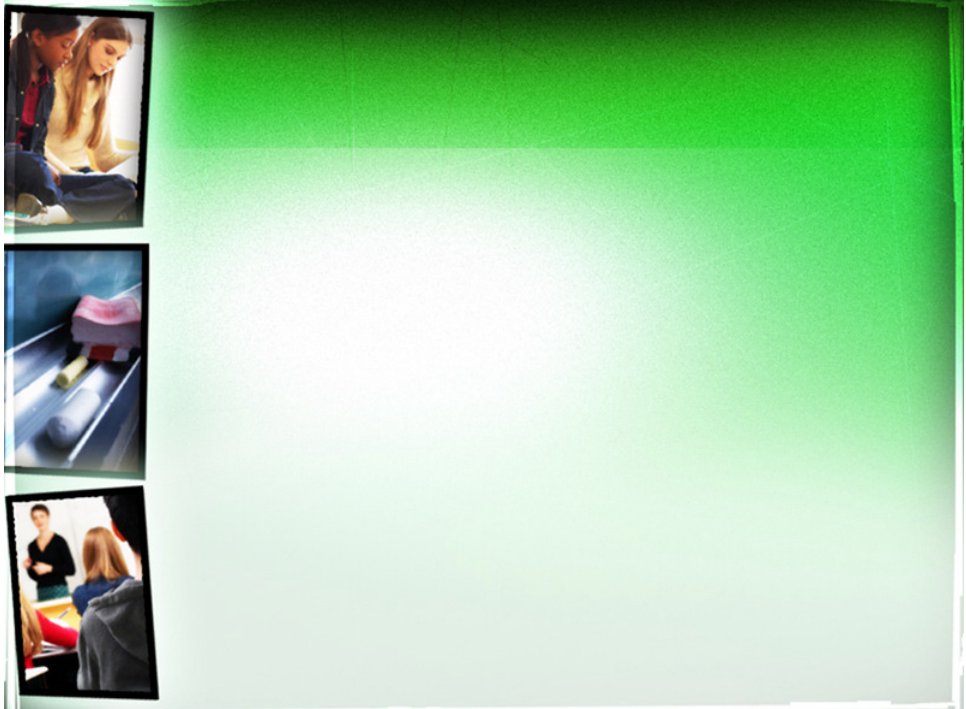
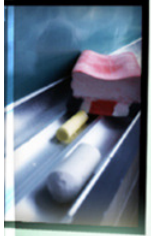
TAX RATES AND % CHANGE

YEAR	MT. PLEASANT		N.CASTLE		GREENBURGH	
	TAX RATE	% CHANGE	TAX RATE	% CHANGE	TAX RATE	% CHANGE
1998-99	490.37		318.13		212.06	
1999-00	525.23	7.11%	332.84	4.62%	243.61	14.88%
2000-01	561.24	6.86%	389.78	17.11%	263.25	8.06%
2001-02	627.57	11.82%	469.52	20.46%	290.52	10.36%
2002-03	704.58	12.27%	536.92	14.36%	326.51	12.39%
2003-04	762.56	8.23%	573.05	6.73%	343.42	5.18%
2004-05	844.96	10.81%	562.31	-1.87%	378.01	10.07%
2005-06	884.27	4.65%	654.49	16.39%	415.41	9.89%
2006-07	976.10	10.38%	665.13	1.63%	446.05	7.38%
2007-08	1034.56	5.99%	670.55	0.81%	474.88	6.46%
2008-09	1035.39	0.08%	747.19	11.43%	503.31	5.99%
2009-10	1076.32	3.95%	788.93	5.59%	509.07	1.14%
2010-11	1132.35	5.21%	764.63	-3.08%	502.84	-1.22%
3/2/2010						



SCHEDULE OF ASSESSMENTS AND EQUALIZATION RATES

YEAR	MT. PLEASANT		N.CASTLE		GREENBURGH	
	ASSESSMENT	EQUALIZATION RATE	ASSESSMENT	EQUALIZATION RATE	ASSESSMENT	EQUALIZATION RATE
1999-2000	\$15,700,951	0.0346	\$14,032,476	0.0546	\$11,456,384	0.0746
2000-01	\$15,782,050	0.0341	\$14,205,826	0.0491	\$11,426,451	0.0727
2001-02	\$15,879,750	0.0306	\$14,383,334	0.0409	\$11,545,286	0.0661
2002-03	\$15,652,708	0.0285	\$14,431,164	0.0374	\$13,459,187	0.0615
2003-04	\$15,592,873	0.0254	\$14,551,698	0.0338	\$15,063,043	0.0564
2004-05	\$15,545,123	0.0187	\$14,533,475	0.0281	\$15,068,143	0.0418
2005-06	\$15,540,765	0.0171	\$14,582,454	0.0231	\$15,117,431	0.0364
2006-07	\$15,586,287	0.0154	\$14,598,770	0.0226	\$14,988,579	0.0337
2007-08	\$15,388,153	0.014	\$14,580,864	0.0216	\$15,016,789	0.0305
2008-09	\$15,327,006	0.014	\$14,584,778	0.0194	\$14,952,382	0.0288
2009-10	\$15,349,611	0.014	\$14,574,445	0.0191	\$14,822,818	0.0296
2010-11	\$15,186,787	0.0131	\$14,492,608	0.0194	\$14,373,150	0.0295
3/2/2010						



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