

**PORT JERVIS CITY SCHOOL DISTRICT
BUDGET
2017-2018
PARAMETERS**

Adopted by BOE November 15, 2016

GOALS OF 2017-2018 BUDGET

- Develop budget within the Tax Levy Limit calculation
 - Tax limit base projected at 1.10% - 1.15%
- Provide budget that supports the student programs and needs
- Continue to balance student educational needs and the taxpayers ability to pay in budget decisions

REVENUE

- Property Tax Levy Limit Formula
- State Aid – no preliminary projections available
- Combination of tax levy increase and state aid not anticipated to support current programs
- Montague tuition transition plan

EXPENDITURES

- **Salaries Contractual**
 - Non-union employees
 - CSEA open contract
 - PJAP budget impact – approximately 3.2% of their payroll
 - PJTA open contract
- **Benefits**
 - Employees' Retirement System (ERS)
 - Current Year 15.5%
 - Teachers' Retirement System (TRS)
 - Current Year 11.72% - Projected 2017-18 at 10.5%
 - Health Insurance – plan has not established increase – discussion centers at 10-15%
- **Educational Programs Objectives**
 - To provide our students with educational programs that assure success at each grade level, PJCS D strives to adopt a comprehensive, focused K-12 academic program in which 21st century student learning is a priority
 - Continue to support Professional Learning Communities
 - Staffing Increase
 - Director of Technology
 - Full-time Athletic Director
 - Public Relations – part-time to full-time
- **Transportation**
 - RFP for Transportation Services for 2017-18
 - Review current runs and use of BOCES Co-op

FUND BALANCE

- Long Term Plan
- Fund Capital Reserve