

The background features a light blue gradient. On the left, there is a wooden chair with a curved backrest and a seat. On the right, there is a large, semi-transparent green dollar sign graphic. The text is centered over these elements.

PORT JERVIS CITY SCHOOL DISTRICT

2017-2018
BUDGET
Draft 3

Prepared by Lorelei Case, CPA, SBA, SDA
March 2, 2017

BUDGET OVERVIEW

VOTE

May 16, 2017

Budget Questions?

email: klopez@pjschools.org

Where do I vote?

Call Mrs. Lopez - District Clerk

(845) 858-3100 ext. 15511

Maximum Allowable Levy	Calculation
Prior year tax levy	27,696,501
Tax base growth factor	1.0000
Adjusted prior year tax levy	27,696,501
Prior year PILOTS	503,524
Prior year exemptions	(102,491)
Adjusted prior year tax levy	28,097,534
Allowable growth factor (lesser of CPI or 2%)	1.26
Adjusted CPI prior year levy	28,451,563
PILOTS for coming year	(470,550)
Tax levy limit	27,981,013
Coming year exemptions/pension	96,974
Maximum allowable levy	28,077,987
Tax Levy used in Draft 3	28,077,987

Tax Cap

Levy to levy

1.38%

Represents increase of

\$381,486

Budget Draft 3

- New Administrative Positions
 - Director of Technology & Data Analysis
 - Director of Athletics
- Increase Hours: Part-time to Full-time
 - Public Information Specialist

Budget Draft 3



- Budget Adjustments
 - Security Guard
 - PSAT Exams
 - Debt
 - Transportation
 - BOCES rate adjustments
 - Special Ed tuition

Budget Draft 3

- Security Guard
 - 8 hours a day – 180 days
 - \$36,950

Budget Draft 3

- PSAT Exams

- 170 exams @ \$15

\$2,550

Budget Draft 3

- Debt
 - Revised schedules \$95,500

Budget Draft 3

- Transportation
 - Post RFP

(\$5,094)

Budget Draft 3

- BOCES rate
 - Changes in rates \$32,350
 - Additional service 14,000
 - AHERA report support

Budget Draft 3

- Special Education

- BOCES Services

\$131,179

- Private Placement

\$119,135

Budget Draft 3

- Additional Considerations
 - High School Summer School Busing
 - 4 runs \$30,375
 - AIS Elementary Busing
 - 2 runs each school \$37,240

Budget Draft 3

- Additional Considerations
 - Assistant coaches (9) \$34,200

Budget Draft 3

A wooden chair is positioned on the left side of the frame, partially obscured by a large, three-dimensional green dollar sign that dominates the right side of the image. The background is a solid, light blue color.

- Other
 - TASC
 - Class Size

Budget Draft 3

2016-2017 Adopted Budget	68,415,706
Budget - Draft 3	70,387,759
Increase	1,972,053
Budget to Budget	2.89%

Budget Draft 3

- Next Steps
 - Address the Revenue deficit
 - Additional state aid with adopted state legislative budget??
 - Additional use of fund balance
 - Impact of retiring staff
 - 1 notice of retirement on file
 - Have until March 15 to notify district
 - Other

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