



# PORT JERVIS CITY SCHOOL DISTRICT

## BUDGET 2017-2018

Draft 4

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March 16, 2017

# BUDGET OVERVIEW

*VOTE*

*May 16, 2017*

*Budget Questions?*

*email: [klopez@pjschools.org](mailto:klopez@pjschools.org)*

*Where do I vote?*

*Call Mrs. Lopez - District Clerk*

*(845) 858-3100 ext. 15511*

# BUDGET

| Budget to Budget | \$1,864,280 | 2.9%  |
|------------------|-------------|-------|
| Levy to Levy     | \$ 381,486  | 1.38% |
|                  |             |       |
| 1% of Levy       | \$ 276,439  |       |
| Shortage         | \$ 444,054  | 1.61% |

# BUDGET

## Additions to Draft 4

| Second Security Guard                          | \$ 36,950 |  |
|--|-----------|--|
| High School Clerical<br>Part time to Full Time | 36,445    |  |
| Roofing  | 175,000   | Equal application of fund<br>balance – 0 budget impact |

# BUDGET

## Adjustments to Draft 4

|                      |                             |
|----------------------|-----------------------------|
|                      |                             |
| Teacher Retirements  | 5 retirements               |
| Teacher Retirement   | January 31 retirement       |
| Teacher Replacements | 2 replacement hires         |
| Teacher Replacement  | February 1 replacement hire |

# BUDGET

## Adjustments to Draft 4

|                          |               |
|--------------------------|---------------|
|                          |               |
| 2016-2017 Budget         | \$ 68,415,706 |
| 2017-2018 Draft 4 Budget | 70,279,986    |
| Increase \$              | \$1,864,280   |
| Increase %               | 2.7%          |

# BUDGET

## Adjustments to Draft 4

| <b>Add to budget if additional funds available</b> |               |
|--|---------------|
| Assistant Coach positions                          | \$ 34,200     |
| After-School Elementary Busing                     | 37,240        |
| <u>Summer School Buses – High School</u>           | <u>30,375</u> |
| TOTAL  | \$101,815     |

# BUDGET

| <b>If Adopted Budget does not meet need<br/>First out – In order</b> |                |
|--|----------------|
| 1) Second Security Guard   | \$ 36,950      |
| 2) Model Schools IT Specialists (2)                                  | 204,000        |
| 3) TASC  | 124,123        |
| 4) High School Clerk – reduce back to part time                      | 36,445         |
| 5) Public Information Specialist – reduce back to part time          | 57,546         |
| 6) Director of Athletics – reduce back to part time                  | 117,301        |
| 7) <u>Director of Technology &amp; Data Analysis</u>                 | <u>170,386</u> |
| TOTAL  | \$746,751      |



# BUDGET

|  |                   |
|--|-------------------|
|  |                   |
| Budget Draft 4   | \$70,279,986      |
| Revenue to be raised with Governor Proposal,<br>Tax Cap of 1.38%, Fund Balance Application | <u>69,835,932</u> |
| Shortfall  | \$ 444,054        |

# BUDGET

## CONSIDERATIONS

- Additional state aid with adopted budget
- Additional use of fund balance
- Amend operating budget

# BUDGET OPTIONS

- Adopt Budget as is
  - Increase fund balance application
- Reduce budget
  - Based on list
- Direct administration to
  - Decrease all operating budget lines
- Wait for state budget adoption
  - But no later than April 21
- Adopt Budget as is on April 4
  - When state budget is released and aid not met amend operating budget based on list

# BUDGET

Last Date  
Board of Education  
can adopt Budget  
And  
meet all legal requirements  
April 21,2017

# BUDGET OVERVIEW

*VOTE*

*May 16, 2017*

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