



**Port Jervis City School District
Public Hearing
2017-2018**

Prepared by Lorelei Case, CPA, SBA, SDA
April 24, 2017



VOTE

May 16, 2017

6am-9pm

Not sure where to vote?

Call District Office

858-3100 ext 15511

BALLOT ITEMS

- Budget
- Referendum
- Board Candidates



BUDGET

BUDGET HIGHLIGHTS

- Budget \$70,217,841
- Budget to budget 2.63%
- Levy to levy (projected) 0.75%
 - Applying \$1,125,000 of fund balance

Three Part Budget Comparison

	Adopted 2016-2017	Proposed 2017-2018
Administrative	5,799,540	5,844,945
Program	53,272,079	54,978,080
Capital	9,344,087	9,394,816
GRAND TOTAL	68,415,706	70,217,841

BUDGET ADDITIONS

- Director of Technology and Data
 - new
- Director of Athletics
 - From part time to full time
- Security Guard
 - New
- High School Clerk
 - From part time to full time

BUDGET ADDITIONS

- High School Gym Roofing

BUDGET

Transportation

- 5 year agreement
 - Based on results and award of RFP



BUDGET

CONTINGENCY BUDGET

Requires reduction of \$125,607

No student supplies

Charge for use of buildings & fields

Limited field trips

No equipment purchases

CAPITAL REFERENDUM

\$5,585,000

88% state aid

Local share offset

\$1,900,000 fund balance

No future budget impact

PROJECTS

- Instructional renovations
 - High School technology room
 - High School gym partition door
 - Elementary gym floors
 - High School auditorium stage floor
 - High School auditorium lighting controls

PROJECTS

- HBE Administration Corridor Reconfiguration/Renovation

BUDGET

PROJECTS

- Safety Upgrades
 - Elementary fencing
 - HBE site lighting
 - Glass impact protection



PROJECTS

- Other

- Electrical

- Distribution panels
 - Transformer replacement
 - Controls

- Maintenance

- Sewer treatment plant
 - HBE kitchen floor
 - Pave – Rt 209 lower lot

Summary

- Budget \$70,217,841
 - Budget to budget 2.63%
 - Levy to levy (projected) 0.75%
- Capital Referendum \$5,585,000

BUDGET



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