Port Jervis City School District Public Hearing 2017-2018

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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

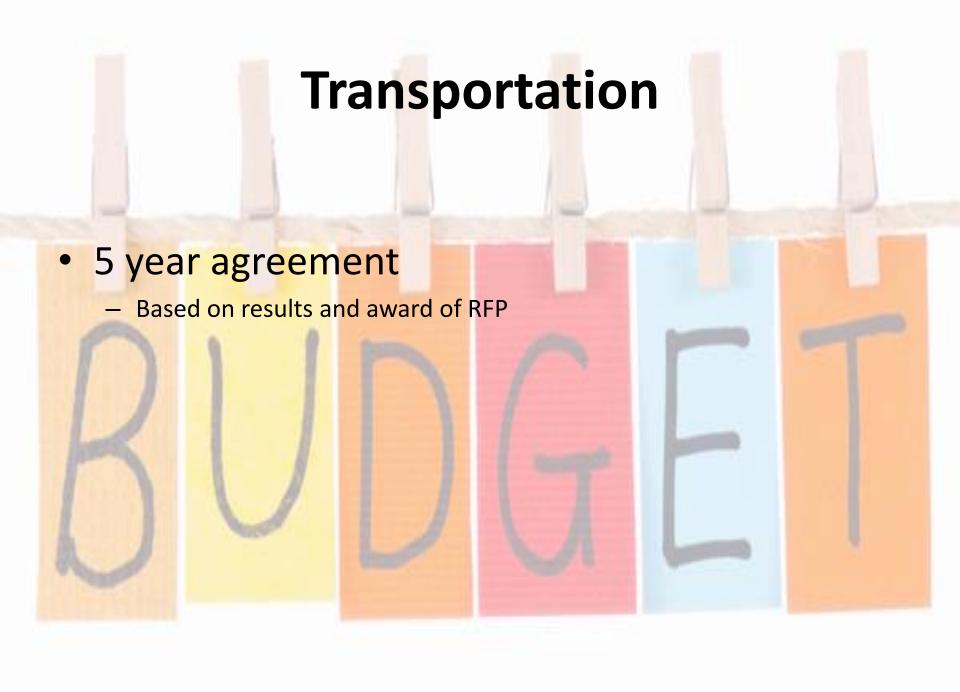
	Adopted 2016-2017	Proposed 2017-2018
Administrative	5,799,540	5,844,945
Program	53,272,079	54,978,080
Capital	9,344,087	9,394,816
GRAND TOTAL	68,415,706	70,217,841

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





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





- 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

Budget to budget

Levy to levy (projected)

Capital Referendum

\$70,217,841

2.63%

0.75%

\$5,585,000

