



**PORT JERVIS CSD
BUDGET
2017-2018**

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Asst. Supt. for Business
January 30, 2017



BUDGET OVERVIEW

VOTE

MAY 16, 2017

6AM – 9PM

Budget Questions?

Email klopez@pjschools.org

Where do I vote?

Call Mrs. Lopez– District Clerk

845 858 3100 ext 15511

ROLLOVER BUDGET

2016-2017 Budget

\$68,415,706

2017-2018 Rollover Budget

69,961,189

Increase

\$1,545,483 or 2.26%

Tax Levy Impact

Projected @ .89% or
\$245,214

Executive Proposal

State Aid

State Aid	\$38,884,945
Tax Levy	27,941,715
Other Tax	755,000
Other Revenue	893,000
<u>Fund Balance</u>	<u>1,050,000</u>
Total	\$69,524,660
Needed to Balance Budget	\$69,961,189
Shortage	\$436,529

Note: State Building Aid will be adjusted, recommend review of fund balance consider using less fund balance and funding the Capital Reserve



BUDGET ADDITIONS

Administrators

Director of Data/Technology

Step 1 – PJAP Director Schedule	\$ 129,746
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<u>Benefits</u>	<u>40,640</u>
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	\$170,386
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Teachers' Retirement rate reduced by 10.5% to 9.8% as of Jan 30

BUDGET ADDITIONS

Administrators

Director of Athletics

Step 1 – PJAP Director Schedule

\$ 129,746

Benefits

40,640

\$170,386

Less \$ in current budget –
including benefits

(53,085)

New Budget \$

\$117,301



BUDGET ADDITIONS

Support Staff

Public Information Specialist

CSEA Schedule

\$ 79,248

Benefits

37,180

\$116,428

Less \$ in current budget –
including benefits

(58,882)

New Budget \$

\$57,546

BUDGET ADDITIONS

Programs



Revised:
Middle School FACS renovation
address health & safety

\$10,000



BUDGET

Programs Continued...

Guidance – Attendance & Data	\$86,628
Athletic Trainer – increased hours	83,925
TASC	124,123
Educational Initiatives - TBD	100,000
BOCES Technology Teachers (2) 3 days/week for 40 weeks	204,000
SUPA Psychology – Sabbatical	20,250

Historical Levy Data

2006-2007

2007-2008

2008-2009

2009-2010

2010-2011

2011-2012

2012-2013

2013-2014

2014-2015

2015-2016

2016-2017

2017-2018

Levy to Levy

6.0%

4.6%

4.1%

1.5%

2.5%

4.0%

1.5%

2.0%

1.2%

1.2%

0.0%

Draft 2 projected .89%



FUND BALANCE

Recommendation:

- 1) Adopt Resolution to fund the Capital Reserve Fund
- 2) Consider using less fund balance
 - revise the 5 year plan in accordance with fund balance plan

Additional Budget Requests Building & Grounds

A wooden balance scale is shown, tilted towards the right. On the right pan, there is a stack of seven colorful books (red, white, purple, yellow, green, red, white). The left pan is empty. The background is a soft, light blue gradient.

High School

Replace fountains – water bottle fountains

Room air conditioners (2) – in district waiting to be installed

Replace benches (5)

Install cork boards

Additional Budget Requests Building & Grounds



Middle School

FACS room renovations – included in Draft 1

Additional Budget Requests Building & Grounds



ASK

Paint room 307 and 308 – work completed



Additional Budget Requests Building & Grounds

HBE

Redesign of athletic fields

Soccer, basketball, ballfields, football, Walking Trail, Outdoor Garden



Additional Budget Requests Building & Grounds

ATHLETICS

Soccer goals for Chase Field

High School scoreboard – back up controller

ASK scoreboard/clock

Additional Budget Requests Staffing



HIGH SCHOOL

Full time clerk typist

Teachers- after school (5)

1 hour/day 4 days per week 30 weeks

Full time monitor

Additional Budget Requests Staffing



MIDDLE SCHOOL and ASK

Did not request additional staff

Additional Budget Requests Staffing



HBE

Special Education teacher

School aide/monitor

Additional Budget Requests Staffing



ATHLETICS

Assistant coaches (9)



Additional Budget Requests Instructional

HIGH SCHOOL

Paid PSATs for all juniors

Recharging calculators - ordered

2 additional 3D printers

Science supplies - ordered



Additional Budget Requests Instructional

SmartBond Funds:

High School

2 laptop carts (25 each)

Middle School

2 laptop carts (25 each)

ASK

4 laptop carts (25 each)

HBE

2 laptop carts (25 each)

Computer Cycle

High School

125 laptops/chromebooks

District-wide

100 computers



Additional Budget Requests Transportation

HIGH SCHOOL

Summer School - 3 bus minimum

HBE

After school busing - daily

NEXT STEPS

Ongoing

- Superintendent's budget proposals

Wait

- Adopted state budget

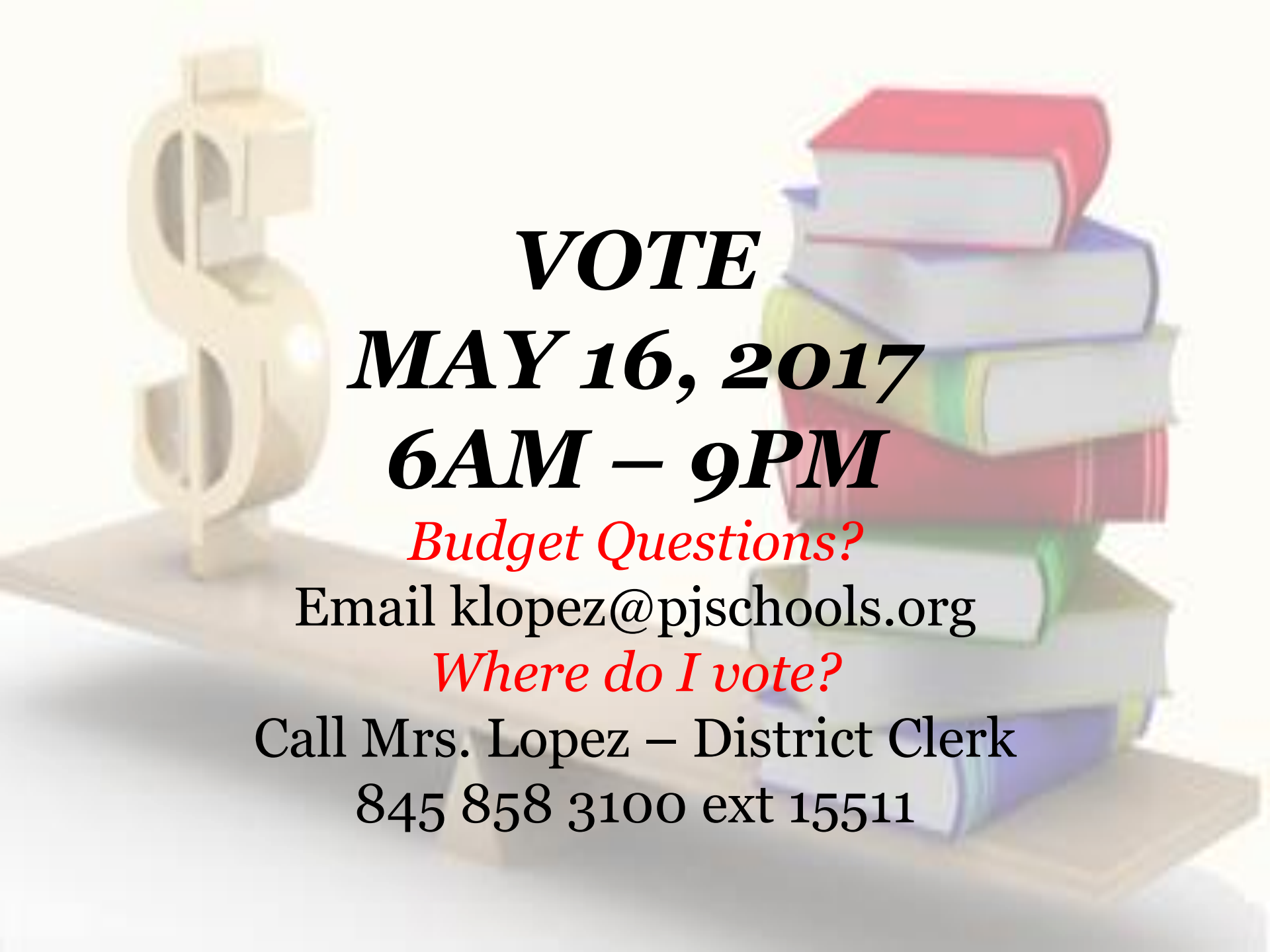
Adopt

- April 4 - Adopt budget



Work to be Done

- Provide direction on additional staffing
- Provide direction on instructional and athletic additional budget requests
- Other budget concerns???



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ANY QUESTIONS?

BOARD DISCUSSION

Next Workshop
February 21, 2017
7:00 pm