

PORT JERVIS CITY SCHOOL DISTRICT
BUDGET
2018-2019
PARAMETERS

Enclosure No. 2

To Be Adopted by BOE November 14, 2017

GOALS OF 2018-2019 BUDGET

- Develop budget within the Tax Levy Limit calculation
- Provide budget that supports the student programs and needs
- Continue to balance student educational needs and the taxpayers ability to pay in budget decisions

REVENUE

- Property Tax Levy Limit Formula
- State Aid – no preliminary projections available
- Montague tuition transition plan

EXPENDITURES

- **Salaries Contractual**
 - Non-union employees
 - CSEA open contract
 - PJAP budget impact – approximately 3.2% of their payroll
 - PJTA budget impact – approximately 3.2% of their payroll
- **Benefits**
 - Employees' Retirement System (ERS)
 - Current Year 15.3%
 - Teachers' Retirement System (TRS)
 - Current Year 9.8% - Projected 2018-19 at 10.5%
 - Health Insurance – plan has not established increase – discussion centers at 10-12%
- **Educational Programs Objectives**
 - Curriculum Mapping and Curriculum Development
 - Continue to support Professional Learning Communities models
 - Continue the roll out of instructional technology tools
 - Review of post-session AIS programming
 - Review of ARCH Program at PJHS
 - Implement an after school homework and academic support program/computer access program, K-8
 - Implement Fountas and Pinnell Data Dashboards - w/ training, K-8
 - Implement RTIm Direct program - w/ training
 - Math and ELA AIS software licenses
 - Computer-based instructional platforms licenses, i.e. Schoology
- **Transportation**
 - Review current runs and use of BOCES Co-op

FUND BALANCE

- Long Term Plan
- Fund Capital Reserve