

Proposed Budget  
2018-2019

Three Part Budget  
NYS Report Card  
Fiscal Accountability Report  
Property Tax Report Card  
School Administrator Disclosure Report  
Exempt Property Report

3-Part Budget

OC  
4/19/18

**PORT JERVIS CITY SCHOOL DISTRICT**  
**Summary of the Administrative Component Budget**  
**2018-2019**

<b>Function Code</b>	<b>Budget Description</b>	<b>2017-2018 Administrative</b>	<b>Proposed 2018-2019 Administrative</b>	<b>Incr (Decr) over Budget</b>
<b>Support</b> includes supplies, expenses of Board members at approved conferences, the salary of the district clerk and expenses of meetings and elections				
1010	Board of Education	25,907	44,020	18,113
1040	District Clerk	8,440	8,672	232
1060	District Meeting	25,650	44,380	18,730
	<b>Total Support</b>	<b>59,997</b>	<b>97,072</b>	<b>37,075</b>
<b>Central Administration</b> includes salaries of the Superintendent and office staff, supplies, postage and other expenses related to school business				
1240	Central Administration	267,495	264,977	(2,518)
	<b>Total Central Administration</b>	<b>267,495</b>	<b>264,977</b>	<b>(2,518)</b>
<b>Finance</b> includes salaries of the Assistant Superintendent for Business, business office staff, supplies, contracts auditors' fee, the Treasurer's salary and the cost of tax collections				
1310	Business Administration	575,877	602,910	27,033
1320	Auditing	55,969	56,153	184
1325	Treasurer	9,787	10,050	263
1330	Tax Collector	26,100	26,084	(16)
1345	Purchasing	18,000	18,000	0
	<b>Total Finance</b>	<b>685,733</b>	<b>713,197</b>	<b>27,464</b>

**PORT JERVIS CITY SCHOOL DISTRICT**  
**Summary of the Administrative Component Budget**  
**2018-2019**

**Staff**

includes fees for legal services and costs associated with litigation

1420	Legal	56,100	73,590	17,490
1430	Personnel	19,480	19,486	6
1480	Public Information	19,250	37,550	18,300
	<b>Total Staff</b>	<b>94,830</b>	<b>130,626</b>	<b>35,796</b>

**Special Items**

includes the expenses of fire, liability, automobile and other insurances, membership dues, BOCES adm costs, salaries, refunds of taxes

1910	Unallocated Insurance	192,171	189,348	(2,823)
1920	Association Dues	7,600	7,800	200
1981	Administrative Charge - BOCI	444,998	461,313	16,315
1989	Professional Services	60,000	70,000	10,000
	<b>Total Special Items</b>	<b>704,769</b>	<b>728,461</b>	<b>23,692</b>

**Instruction**

includes the costs of curriculum development, salaries for principals, office staff, testing, equipment, n supplies

2010	Curriculum Development	399,040	416,785	17,745
2020	Supervision - Regular School	2,057,341	1,952,212	(105,129)
	<b>Total Instruction</b>	<b>2,456,381</b>	<b>2,368,997</b>	<b>(87,384)</b>

**PORT JERVIS CITY SCHOOL DISTRICT**  
**Summary of the Administrative Component Budget**  
**2018-2019**

**Census**

includes the cost of staffing and mailing materials to comply with the state requirement

8070	Census	1,000	1,000	0
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**Employee Benefits**

includes the District's contributions to State Employee Retirement system, Teachers' Retirement Sys  
the District's share of Social Security, Medicare, health insurance and health insurance buyouts

9010	State Retirement (ERS)	180,422	172,448	(7,974)
9020	Teacher Retirement (TRS)	200,581	205,126	4,545
9030	Social Security/Medicare	233,138	244,961	11,823
9040	Workers Compensation	5,009	1,926	(3,083)
9050	Unemployment Insurance	2,511	2,398	(113)
9060	Hospital & Medical Insurance	935,891	910,381	(25,510)
9070	Administrative Benefits	17,188	19,000	1,812
	<b>Total Employee Benefits</b>	1,574,740	1,556,240	(18,500)
<b>TOTAL OF ADMIN COMPONENT</b>		<u>5,844,945</u>	<u>5,860,570</u>	<u>15,625</u>

**PORT JERVIS CITY SCHOOL DISTRICT**  
**Summary of the Program Component Budget**  
**2018-2019**

Function Code	Budget Description	2017-2018 Program	Proposed 2018-2019 Program	Incr (Decr) over Prior Year
<b>Staff</b> includes fees for legal services and costs associated with litigation the district clerk and expenses of meetings and elections				
1420	Legal	113,900	149,410	35,510
	<b>Total Staff</b>	113,900	149,410	35,510
<b>Central Printing</b> includes fees for copying services and costs associated with copy work				
1670	Central Printing	78,000	76,000	(2,000)
	<b>Total Central Printing</b>	78,000	76,000	(2,000)
<b>Special Items</b> includes the expenses of the fire, liability, automobile and other insurances, membership dues, BOCES admin costs, salaries and refunds of taxes				
1910	Unallocated Insurance	14,464	14,252	(212)
	<b>Total Special Items</b>	14,464	14,252	(212)

**PORT JERVIS CITY SCHOOL DISTRICT**  
**Summary of the Program Component Budget**  
**2018-2019**

**Instruction**

salaries for regular education teachers, aides, special education teachers, equipment, materials, supplies, textbooks, vocational education, tuition, salaries and social workers, psychologists, nurses, the library media program and library books includes salaries for cocurricular activities, and athletic coaches, sports officials, referees, travel, uniforms, and equipment

2110	Teaching - Regular School	18,062,987	18,378,400	315,413
	<b>Total Teaching - Regular School</b>	18,062,987	18,378,400	315,413
2250	Students with Disabilities	13,830,174	14,583,963	753,789
2280	Occupational Education	1,067,040	1,250,600	183,560
	<b>Total Special Apportionment</b>	14,897,214	15,834,563	937,349
2330	Teaching - Special Schools	398,432	419,001	20,569
	<b>Total Teaching - Special Schools</b>	398,432	419,001	20,569
2610	School Library & Audiovisual	489,087	507,427	18,340
2630	Computer Assisted Instruction	1,152,869	1,254,420	101,551
	<b>Total Instructional Media</b>	1,641,956	1,761,847	119,891
2805	Pupil Services Attendance	500	0	(500)
2810	Guidance	1,175,763	1,200,480	24,717
2815	Health Services	452,473	471,912	19,439
2816	Diagnostic Screening	2,931	3,025	94
2820	Psychological Services	259,410	220,663	(38,747)
2825	Social Work Services	134,464	473,492	339,028
	<b>Total Pupil Personnel Services</b>	2,025,541	2,369,572	344,031
2850	Co-Curricular Activities	255,000	256,391	1,391
2855	Interscholastic Athletics	726,594	751,975	25,381
	<b>Total Extra-Curricular Activities</b>	981,594	1,008,366	26,772

**PORT JERVIS CITY SCHOOL DISTRICT**  
**Summary of the Program Component Budget**  
**2018-2019**

**Pupil Transportation**

includes salary for Transportation Admin Aide, contract runs, expenses for fuel, contract expense for out of district and non-public school students

5510	District Transportation	388,000	342,950	(45,050)
5510	Contract Transportation	3,732,408	3,704,272	(28,136)
5530	Garage Building	0	0	0
	<b>Total Pupil Transportation</b>	<b>4,120,408</b>	<b>4,047,222</b>	<b>(73,186)</b>

**Employee Benefits**

includes the District's contributions to State Employee Retirement system, Teachers' Retirement System, the District's share of Social Security, Medicare, health insurance and health insurance buyouts

9010	State Retirement (ERS)	387,062	377,558	(9,504)
9020	Teacher Retirement (TRS)	2,274,843	2,508,045	233,202
9030	Social Security/Medicare	1,992,318	2,037,400	45,082
9040	Workers Compensation	218,264	184,992	(33,272)
9050	Unemployment Insurance	20,422	20,610	188
9060	Hospital & Medical Insurance	7,610,675	7,825,427	214,752
	<b>Total Employee Benefits</b>	<b>12,503,584</b>	<b>12,954,032</b>	<b>450,448</b>
	Transfer to Federal Funds	0	0	0
	Transfer to Food Service	100,000	100,000	0
	Transfer to Summer Handicapped	40,000	160,000	120,000

<b>TOTAL OF PROGRAM COMPONENT</b>	<b>54,978,080</b>	<b>57,272,665</b>	<b>2,294,585</b>
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**PORT JERVIS CITY SCHOOL DISTRICT**  
**Summary of the Capital Component Budget**  
**2018-2019**

**Debt Service**

includes the cost of principal and interest for BANS and bonds for district wide reconstruction, renovation

9710 Principal - BANS	0	0	0
Interest - BANS	0	100,000	100,000
9731 Principal - Serial Bonds	280,000	290,000	10,000
Interest - Serial Bonds	123,400	115,000	(8,400)
9760 Principal - Serial Bonds	390,000	405,000	15,000
Interest - Serial Bonds	61,000	41,500	(19,500)
9770 Principal - Serial Bonds	800,000	830,000	30,000
Interest - Serial Bonds	61,125	31,125	(30,000)
9770 Principal - Serial Bonds	620,000	635,000	15,000
Interest - Serial Bonds	146,013	133,613	(12,400)
9770 Principal - Serial Bonds	260,000	265,000	5,000
Interest - Serial Bonds	77,319	71,469	(5,850)
9770 Principal - Serial Bonds	245,000	250,000	5,000
Interest - Serial Bonds	89,625	84,725	(4,900)
9770 Principal - Serial Bonds	290,000	155,000	(135,000)
Interest - Serial Bonds	81,219	60,538	(20,681)
<b>Total Debt Service</b>	3,524,701	3,467,970	(56,731)
Transfer to Capital	175,000	0	(175,000)
<b>TOTAL OF CAPITAL COMPONENT</b>	<u>9,394,816</u>	<u>9,116,607</u>	<u>(278,209)</u>



**PORT JERVIS CITY SCHOOL DISTRICT**  
**Summary of the Capital Component Budget**  
**2018-2019**

Function Code	Budget Description	2017-2018 Capital	Proposed 2018-2019 Capital	Incr (Decr) over Prior Year
<b>Central Services</b>				
includes salaries for custodians, cleaners, costs associated with building equipment, maintenance, const expense, refuse removal, utilities, heating, contracts, printing and district publications				
1620	Operation of Plant	2,738,646	2,697,960	(40,686)
1621	Maintenance of Plant	1,529,030	1,557,210	28,180
<b>Total Central Services</b>		4,267,676	4,255,170	(12,506)
<b>Employee Benefits</b>				
includes the District's contributions to State Employee Retirement system, Teachers' Retirement Syst the District's share of Social Security, Medicare, health insurance and health insurance buyouts				
9010	State Retirement (ERS)	425,439	396,020	(29,419)
9030	Social Security/Medicare	191,851	201,070	9,219
9040	Workers Compensation	37,927	38,081	154
9050	Unemployment Insurance	2,067	1,992	(75)
9060	Hospital & Medical Insurance	770,155	756,304	(13,851)
<b>Total Employee Benefits</b>		1,427,439	1,393,467	(33,972)

**PORT JERVIS CITY SCHOOL DISTRICT**  
**Summary of the Three Part Budget**  
**2018-2019**

	<b>2017-2018</b>	<b>Proposed</b>		
	<b>Program</b>	<b>2018-2019</b>	<b>Incr (Decr)</b>	<b>% Increase</b>
	<b>Program</b>	<b>Program</b>		
Administrative	5,844,945	5,860,570	15,625	0.27%
Program	54,978,080	57,272,665	2,294,585	4.17%
Capital	9,394,816	9,116,607	(278,209)	-2.96%
<b>Grand Total</b>	<b>70,217,841</b>	<b>72,249,842</b>	<b>2,032,001</b>	<b>2.89%</b>

## NEW YORK STATE REPORT CARD

To access the New York State Report Card:

1. Go to [www.pjschools.org](http://www.pjschools.org)
2. Click on district link – Academics
3. Click on NYS Report Card
4. Click on NYSED Report Card Site
5. Click on Districts
6. Click on Port Jervis City School District
7. Student Data and School Data for multiple years is available to all.

Any questions, please call our office at 845-858-3100, Ext. 15531

# FISCAL ACCOUNTABILITY SUMMARY (2016 - 17)

## INFORMATION ABOUT EXPENDITURE RATIOS (2015 - 16)

(Data are lagged a year.)

Commissioner's Regulations require that certain expenditure ratios for general-education and special-education students be reported and compared with ratios for similar districts and all public schools. The required ratios for this district are reported below.

The numbers used to compute the statistics on this page were collected on the State Aid Form A; the State Aid Form F, the School District Annual Financial Report (ST-3), and from the Student Information Repository System (SIRS).

### THIS SCHOOL DISTRICT

#### GENERAL EDUCATION

#### SPECIAL EDUCATION

##### INSTRUCTIONAL EXPENDITURES

##### INSTRUCTIONAL EXPENDITURES

\$29,145,790

\$19,292,209

##### PUPILS

##### PUPILS

2,606

570

##### EXPENDITURES PER PUPIL

##### EXPENDITURES PER PUPIL

\$11,184

\$33,846

**SIMILAR DISTRICT GROUP  
HIGH NEED/RESOURCE CAPACITY RURAL**

**GENERAL EDUCATION**

**SPECIAL EDUCATION**

**INSTRUCTIONAL EXPENDITURES**

**INSTRUCTIONAL EXPENDITURES**

▼  
**\$1,576,974,375**

▼  
**\$659,163,076**

**PUPILS**

**PUPILS**

▼  
**147,381**

▼  
**24,240**

**EXPENDITURES PER PUPIL**

**EXPENDITURES PER PUPIL**

▼  
**\$10,700**

▼  
**\$27,193**

## ALL SCHOOL DISTRICTS

### GENERAL EDUCATION

### SPECIAL EDUCATION

#### INSTRUCTIONAL EXPENDITURES

#### INSTRUCTIONAL EXPENDITURES

▼

**\$33,423,609,457**

▼

**\$14,485,942,729**

#### PUPILS

#### PUPILS

▼

**2,649,519**

▼

**460,996**

#### EXPENDITURES PER PUPIL

#### EXPENDITURES PER PUPIL

▼

**\$12,615**

▼

**\$31,423**

Instructional Expenditures for General Education are K-12 expenditures for classroom instruction (excluding Special Education) plus a proration of building level administrative and instructional support expenditures. These expenditures include amounts for instruction of students with disabilities in a general-education setting. District expenditures, such as transportation, debt service and district-wide administration are not included.

The pupil count for General Education is K-12 average daily membership plus K-12 pupils for whom the district pays tuition to another school district. This number represents all pupils, including those classified as having disabilities and those not classified, excluding only students with disabilities placed out of district. Pupils resident in the district but attending a charter school are included. For districts in which a county jail is located, this number includes incarcerated youth to whom the district must provide an education program.

Instructional Expenditures for Special Education are K-12 expenditures for students with disabilities (including summer special education expenditures) plus a proration of building-level administrative and instructional support expenditures. District expenditures, such as transportation, debt service and district-wide administration are not included.

The pupil count for Special Education is a count of K-12 students with disabilities for the school year plus students for whom the district receives tuition from another district plus students for whom the district pays tuition to another district. Students attending the State schools at Rome and Batavia, private placements and out-of-state placements are included.

Instructional Expenditures Per Pupil is the simple arithmetic ratio of Instructional Expenditures to Pupils. The total cost of instruction for students with disabilities may include both general- and special-education expenditures. Special-education services provided in the general-education classroom may benefit students not classified as having disabilities.

### TOTAL EXPENDITURES PER PUPIL

THIS SCHOOL DISTRICT	SIMILAR DISTRICT GROUP	NY STATE
\$24,531	\$22,611	\$23,361

Total Expenditures Per Pupil is the simple arithmetic ratio of Total Expenditures to Pupils. Total Expenditures include district expenditures for classroom instruction, as well as expenditures for transportation, debt service, community service and district-wide administration that are not included in the Instructional Expenditure values for General Education and Special Education. As such, the sum of General Education and Special Education Instructional Expenditures does not equal the Total Expenditures.

# INFORMATION ABOUT STUDENTS WITH DISABILITIES (2016 - 17)

Commissioner's Regulations require reporting students with disabilities by the percent of time they are in general education classrooms and the classification rate of students with disabilities. These data are to be compared with percentages for similar districts and all public schools. The required percentages for this district are reported below.

## STUDENT PLACEMENT (PERCENT OF TIME INSIDE REGULAR CLASSROOM)

### THIS SCHOOL DISTRICT

### SIMILAR DISTRICT GROUP

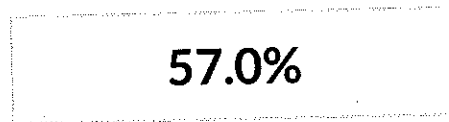
### NY STATE

80% OR MORE

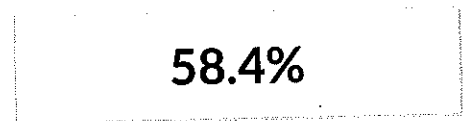


HIGH NEED/RESOURCE CAPACITY RURAL

80% OR MORE



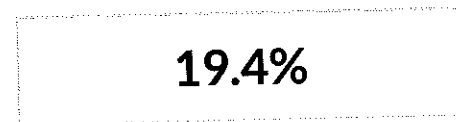
80% OR MORE



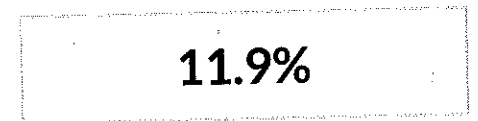
40% - 79%



40% - 79%



40% - 79%



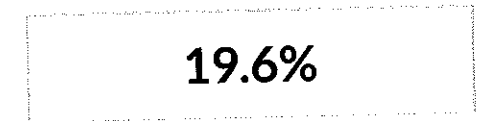
LESS THAN 40%



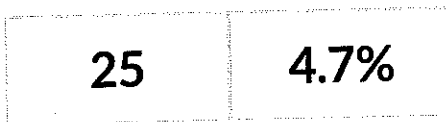
LESS THAN 40%



LESS THAN 40%



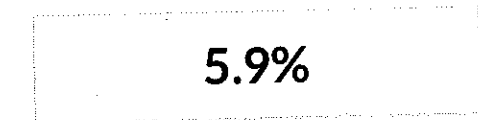
SEPARATE SETTINGS



SEPARATE SETTINGS

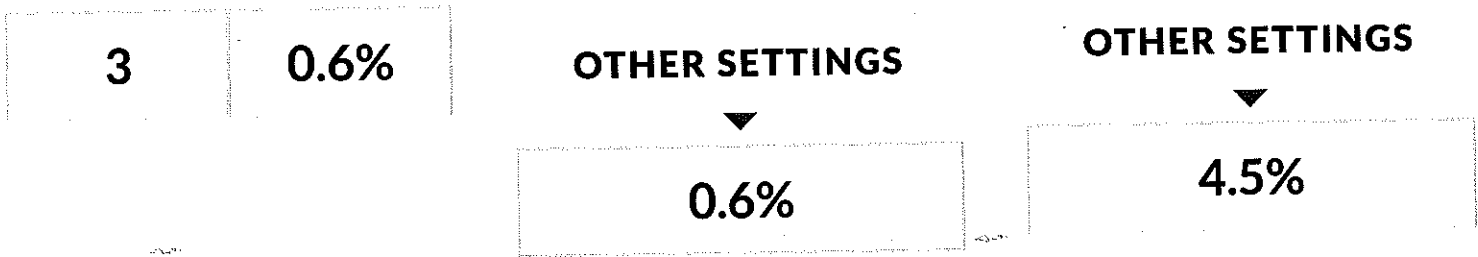


SEPARATE SETTINGS



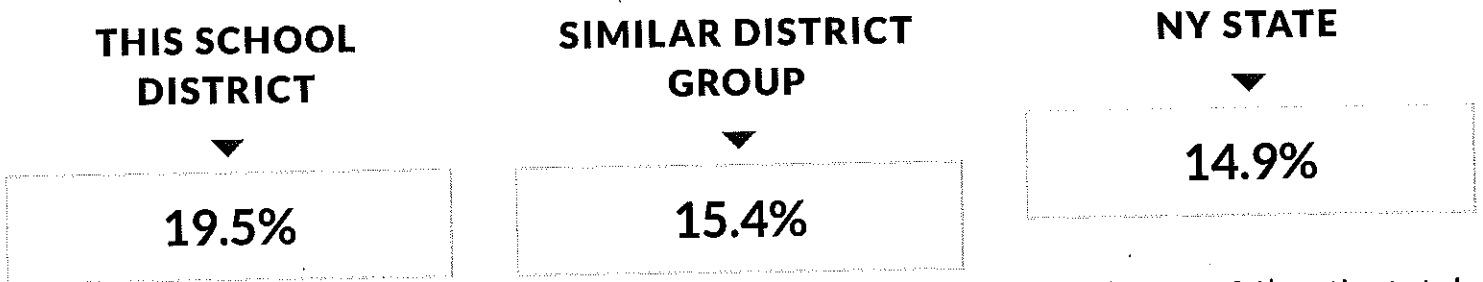
OTHER SETTINGS





The source data for the statistics in this table were reported through the Student Information Repository System (SIRS) and verified in Verification Report 5. The counts are numbers of students reported in the least restrictive environment categories for school-age programs (ages 6-21) on BEDS Day, which is the first Wednesday of the reporting year. The percentages represent the amount of time students with disabilities are in general-education classrooms, regardless of the amount and cost of special-education services they receive. Rounding of percentage values may cause them to sum to a number slightly different from 100%.

### SCHOOL-AGE STUDENTS WITH DISABILITIES CLASSIFICATION RATE



This rate is a ratio of the count of school-age students with disabilities (ages 4-21) to the total enrollment of all school-age students in the school district, including students who are parentally placed in nonpublic schools located in the school district. The numerator includes all school-age students for whom a district has Committee on Special Education (CSE) responsibility to ensure the provision of special-education services. The denominator includes all school-age students who reside in the district. In the case of parentally placed students in nonpublic schools, it includes the number of students who attend the nonpublic schools located in the school district. Source data are drawn from the SIRS and from the Basic Education Data System (BEDS).

Similar District Groups are identified according to the Need-to-Resource-Capacity Index. More information is available on our NRC capacity categories page.

Property Tax Report Card  
441800 - PORT JERVIS CITY SD

2017-2018 - Page 1  
Official - as of 04/20/2018 09:05 AM

Note: Some data elements of the Property Tax Report Card have been revised or renamed to more closely follow the Property Tax Cap calculations districts complete on the Office of the State Comptroller website. Please see the Help text above for definitions. Additional guidance on the Property Tax Levy Limit is available on the Office of Educational Management Services website:  
<http://www.p12.nysed.gov/mgtserv/propertytax/taxcap/>.

Please also submit an electronic version (PDF or Word) of your school district's 2018-19 Budget Notice to: emscmgts@nysed.gov. This will enable us to help correct any formula or data entry discrepancy quickly.

Form Due - April 23, 2018

Form Preparer Name:

LORELEI CASE

Preparer's Telephone Number:

845 858-3100

<u>Shaded Fields Will Calculate</u>	Budgeted 2017-18 (A)	Proposed Budget 2018-19 (B)	Percent Change (C)
Total Budgeted Amount, not including Separate Propositions	70,217,841	72,249,842	2.89 %
A. Proposed Tax Levy to Support the Total Budgeted Amount <sup>1</sup>	27,902,987	28,432,230	
B. Tax Levy to Support Library Debt, if Applicable			
C. Tax Levy for Non-Excludable Propositions, if Applicable <sup>2</sup>			
D. Total Tax Cap Reserve Amount Used to Reduce Current Year Levy, if Applicable			
E. Total Proposed School Year Tax Levy (A+B+C-D)	27,902,987	28,432,230	1.90 %
F. Permissible Exclusions to the School Tax Levy Limit	96,974	0	
G. School Tax Levy Limit, <u>Excluding</u> Levy for Permissible Exclusions <sup>3</sup>	27,806,013	28,537,230	
H. Total Proposed Tax Levy for School Purposes, <u>Excluding</u> Permissible Exclusions and Levy for Library Debt, Plus Prior Year Tax Cap Reserve (E-B-F+D)	27,806,013	28,432,230	
I. Difference: (G-H);(negative value requires 60.0% voter approval) <sup>2</sup>	0	105,000	
Public School Enrollment	2,504	2,566	2.48 %
Consumer Price Index			2.13 %

<sup>1</sup> Include any prior year reserve for excess tax levy, including interest.

<sup>2</sup> Tax levy associated with educational or transportation services propositions are not eligible for exclusion under the School Tax Levy Limit and may affect voter approval requirements.

<sup>3</sup> For 2018-19, includes any carryover from 2017-18 and excludes any tax levy for library debt or prior year reserve for excess tax levy, including interest.

	Actual 2017-18 (D)	Estimated 2018-19 (E)
Adjusted Restricted Fund Balance	14,804,259	15,740,400
Assigned Appropriated Fund Balance	1,125,000	1,080,000
Adjusted Unrestricted Fund Balance	8,180,596	8,050,600
Adjusted Unrestricted Fund Balance as a Percent of the Total Budget	11.65%	11.14%

Schedule of Reserve Funds

Reserve Type	Reserve Name	Reserve Description *	3/31/18 Actual Balance	6/30/18 Estimated Ending Balance	Intended Use of the Reserve in the 2018-19 School Year (Limit 200 Characters)**
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Note: Be sure to click on the Save button at the bottom after each additional Reserve you add under Capital, Property Loss, Liability, or Other Reserve.

Capital	CAPITAL RESERVE	For the cost of any object or purpose for which bonds may be issued.	1,278,611	1,282,661	Address future capital repair.
	Repair REPAIR	For the cost of repairs to capital improvements or equipment.	0	0	Taxpayer approved for funding up to \$250,000.
	Workers Compensation WORKERS COMPENSATION	For self-insured Workers Compensation and benefits.	2,895,698	2,904,700	Self insured actuarial requirement.
	Unemployment Insurance	For reimbursement to the State Unemployment Insurance Fund.			
	Reserve for Tax Reduction	For the gradual use of the proceeds of the sale of school district real property.			
	Mandatory Reserve for Debt Service	For proceeds from the sale of district capital assets or improvement, restricted to debt service.			

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Insurance		For liability, casualty, and other types of uninsured losses.	<input type="text"/>	<input type="text"/>	
Property Loss + (add)		To cover property loss.	<input type="text"/>	<input type="text"/>	
Liability		To cover incurred liability claims.	<input type="text"/>	<input type="text"/>	
Tax Certiorari	TAX CERTIORARI	For tax certiorari settlements.	934,496	934,496	Tax court settlements
Reserve for Insurance Recoveries		For unexpended proceeds of insurance recoveries at fiscal year end.	<input type="text"/>	<input type="text"/>	
Employee Benefit Accrued Liability	EMPLOYEE BENEFIT	For accrued 'employee benefits' due to employees upon termination of service.	5,958,985	6,074,985	For accrued employee benefits due upon termination of service.
Retirement Contribution		For employer retirement contributions to the State and Local Employees' Retirement System.	<input type="text"/>	<input type="text"/>	
Reserve for Uncollected Taxes		For unpaid taxes due certain city school districts not reimbursed by their city/county until the following fiscal year.	<input type="text"/>	<input type="text"/>	
Single Other Reserve	CAPITAL 2015 - 2025	For the cost of any object or purpose for which bonds may be issued	3,781,558	4,543,558	Address aging Middle School

\* NYSED Reserve Guidance:  
[http://www.p12.nysed.gov/mgtserv/accounting/docs/reserve\\_funds.pdf](http://www.p12.nysed.gov/mgtserv/accounting/docs/reserve_funds.pdf)

OSC Reserve Guidance:  
<http://osc.state.ny.us/localgov/pubs/listacctg.htm#reservefunds>

\*\*Provide a brief, but specific, statement of the planned use and appropriation for the reserve in SY 2018-19.

**Entity Name** PORT JERVIS CITY SD

**BEDS Code** 441800

**Claim Year** 2017-2018 SET VALUES

**SAMS**  
NEW YORK STATE EDUCATION DEPARTMENT  
STATE AID MANAGEMENT SYSTEM

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District Name: PORT JERVIS CITY SD	District Code: 441800
Contact Person: LORELEI CASE	Telephone: (845) 858-3100
	Tel Extension: 15531

**Form Saved Successfully on 04/19/2018 11:15:47 AM**

**School Administrator Salary Disclosure Form**

Form Due May 7, 2018 2018-2019 Salary Threshold = \$135,000

In response to legislative efforts to encourage greater cost sharing in service provision and local government administration, we now provide a section for districts that share administrative staff to highlight these efforts for the upcoming school year. Each sharing district should identify in the form the other district(s) with which they will be sharing administrative staff for school year 2018-2019.

If you will be sharing a Superintendent, list the other district (or districts) in the text box. If you will be sharing other administrative staff required to be reported, please send an email to [EMSCMGTS@nysed.gov](mailto:EMSCMGTS@nysed.gov) indicating the title of the staff persons(s) as well as the other district(s) involved in the cost-sharing.

*The salaries, benefits and other compensation reported in the form should reflect only the financial support or commitment that your district will be making. They should not reflect the total amounts budgeted to be paid by all participating districts over the school year.*

Report Estimated Salaries in the Budget for the 2018-2019 School Year

Sections 1608 and 1716 of the Education Law  
(Please read the instructions and definitions before completing this form.)

Title	Salary	Employee Benefits	Other Remuneration
1. Superintendent of Schools	185,000	57,734	
Please list the district or districts with which you will be sharing a superintendent (if applicable):			
Associate, Assistant and Deputy Superintendents (Example Titles: Associate Superintendent for Instruction, Deputy Superintendent, Assistant Superintendent for Business, etc.)			
2. ASSISTANT SUPERINTENDENT FOR BUSINES	177,455	55,912	
3. ASSISTANT SUPERINTENDENT FOR INSTRUC	163,280	33,438	
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Other Supervisory and Administrative Employees Scheduled to Receive \$135,000 or More in Salary

71.	ELEMENTARY PRINCIPAL	156,755
72.	ELEMENTARY PRINCIPAL	145,115
73.	MIDDLE SCHOOL PRINCIPAL	153,298
74.	HIGH SCHOOL PRINCIPAL	160,751
75.	HIGH SCHOOL AST PRINCIPAL	137,175
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Equalized Total Assessed Value 1,072,976,550

School District - 331300 Port Jervis Csd

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
12100	NYS - GENERALLY	RPTL 404(1)	23	1,818,654	0.17
12350	PUBLIC AUTHORITY - STATE	RPTL 412	1	131,429	0.01
13100	CO - GENERALLY	RPTL 406(1)	24	918,562	0.09
13350	CITY - GENERALLY	RPTL 406(1)	72	22,383,039	2.09
13440	CITY O/S LIMITS - SEWER OR WAT	RPTL 406(3)	2	5,503,571	0.51
13500	TOWN - GENERALLY	RPTL 406(1)	16	3,128,141	0.29
13800	SCHOOL DISTRICT	RPTL 408	10	22,138,394	2.06
14100	USA - GENERALLY	RPTL 400(1)	4	363,216	0.03
14110	USA - SPECIFIED USES	STATE L 54	1	841,905	0.08
18020	MUNICIPAL INDUSTRIAL DEV AGENC	RPTL 412-a	5	13,235,418	1.23
19950	MUNICIPAL RAILROAD	RPTL 456	1	181,429	0.02
21600	RES OF CLERGY - RELIG CORP OWN	RPTL 462	7	1,459,621	0.14
25110	NONPROF CORP - RELIG/CONST PRO	RPTL 420-a	44	21,960,805	2.05
25120	NONPROF CORP - EDUCL/CONST PRC	RPTL 420-a	11	397,429	0.04
25130	NONPROF CORP - CHAR (CONST PRO	RPTL 420-a	11	1,725,404	0.16
25210	NONPROF CORP - HOSPITAL	RPTL 420-a	6	37,107,858	3.46
25230	NONPROF CORP - MORAL/MENTAL IM	RPTL 420-a	18	15,686,399	1.46
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	8	576,904	0.05
26050	AGRICULTURAL SOCIETY	RPTL 450	1	101,967	0.01
26100	VETERANS ORGANIZATION	RPTL 452	7	634,680	0.06
26250	HISTORICAL SOCIETY	RPTL 444	4	223,691	0.02
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	11	2,278,530	0.21
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	17	1,551,308	0.14
41120	ALT VET EX-WAR PERIOD-NON-COMB	RPTL 458-a	248	1,536,253	0.14
41124	ALT VET EX-WAR PERIOD-NON-COMB	RPTL 458-a	1	6,286	0.00
41130	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	227	2,348,879	0.22
41140	ALT VET EX-WAR PERIOD-DISABIL	RPTL 458-a	110	1,811,864	0.17
41300	PARAPLEGIC VETS	RPTL 458(3)	1	173,824	0.02
41400	CLERGY	RPTL 460	2	6,137	0.00
41690	VOLUNTEER FIREFIGHTERS AND AMB	RPTL 466-c,d,e,f,g,h&i	39	122,199	0.01
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	5	343,246	0.03
41730	AGRIC LAND-INDIV NOT IN AG DIS	AG MKTS L 306	7	161,762	0.02
41800	PERSONS AGE 65 OR OVER	RPTL 467	61	3,286,019	0.31

Equalized Total Assessed Value 1,072,976,550

School District - 331300 Port Jervis Csd

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
411805	PERSONS AGE 65 OR OVER	RPTL 467	126	5,791,485	0.54
411834	ENHANCED STAR	RPTL 425	861	67,712,145	6.31
411854	BASIC STAR 1999-2000	RPTL 425	2,029	81,301,969	7.58
47200	RAILROAD - PARTIALLY EXEMPT	RPTL 489-d&dd	1	1,085,562	0.10
47460	FOREST LAND CERTD AFTER 8/74	RPTL 480-a	51	5,632,516	0.52
47610	BUSINESS INVESTMENT PROPERTY P	RPTL 485-b	21	899,385	0.08
48600	HOUSING DEVELOPMENT CO	P H F I L 577(1)	5	7,823,573	0.73
51005	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	54	919,399	0.09
<b>Total Exemptions Exclusive of System Exemptions:</b>				<b>334,391,458</b>	<b>31.16</b>
<b>Total System Exemptions:</b>				<b>919,399</b>	<b>0.09</b>
<b>Totals:</b>				<b>335,310,857</b>	<b>31.25</b>

Values have been equalized using the Uniform Percentage of Value. The Exempt amounts do not take into consideration, payments in lieu of taxes or other payments for municipal services.

Amount, if any, attributable to payments in lieu of taxes: \_\_\_\_\_



Proposed Budget  
2018-2019  
Line - Line

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*4/20/18*

**PORT JERVIS CITY SCHOOL DISTRICT  
PROPOSED BUDGET  
REVENUE  
2018-2019**

	<b>Budget 2017-2018</b>	<b>Proposed Budget 2018-2019</b>
Real Property Tax	23,321,290	23,850,533
PILOT	500,000	500,000
STAR Reimbursement	4,581,697	4,581,697
Interest & Penalties on Taxes	255,000	265,000
Other Student Fees	25,000	25,000
Tuition Other Schools	250,000	250,000
Interest & Earnings	38,000	40,000
E rate	40,000	42,000
Use of Facilities		
Refunds of BOCES Services	275,000	275,000
State Aid Basic Formula	31,909,913	32,925,520
State Aid Excess Cost	2,367,769	2,348,331
BOCES Aid	1,250,875	1,377,619
Textbook Aid	194,216	211,491
Software Aid	37,704	50,851
Building Aid	3,437,632	3,537,055
Other State Aid	568,745	693,745
MTA	0	0
Medicaid	40,000	96,000
Transfer Debt Service	175,000	100,000
Fund Balance	950,000	1,080,000
<b>Grand Total</b>	<b>70,217,841</b>	<b>72,249,842</b>

**PORT JERVIS CITY SCHOOL DISTRICT  
PROPOSED BUDGET  
2018-2019**

4/16/18

*De*  
*4/16/18*

		<b>Budget 2017-2018</b>	<b>Proposed Budget 2018-2019</b>
<b>Board of Education</b>			
A 1010 4	Contract Exp	18,227	22,875
A 1010 4	Conf/Travel	2,700	4,170
A 1010 490	Policy Dev - E BOCES	2,320	13,365
A 1010 5	Materials/ Supplies	2,660	3,610
Total Board of Education		25,907	44,020
<b>District Clerk</b>			
A 1040 160	Salary	8,030	8,272
A 1040 2	Equipment	0	0
A 1040 4	Contract Exp	0	0
A 1040 4	Conf/Travel	210	200
A 1040 5	Materials/ Supplies	200	200
Total District Clerk		8,440	8,672
<b>District Meeting</b>			
A 1060 160	Election Staff	0	18,730
A 1060 4	Contract Exp	25,650	25,650
Total District Meeting		25,650	44,380
<b>Total General Support</b>		<b>59,997</b>	<b>97,072</b>
<b>Central Administration</b>			
A 1240 150	Supt Salary	192,629	185,000
A 1240 160	Clerical Salar	58,386	61,277
A 1240 161	Substitutes	0	0
A 1240 160	Overtime Sal	0	0
A 1240 2	Equipment	0	0
A 1240 4	Contract Exp	6,375	8,595
A 1240 4	Conf/Travel	7,945	7,945
A 1240 5	Materials/ Supplies	2,160	2,160
Total Central Administration		267,495	264,977
<b>Total Central Administration</b>		<b>267,495</b>	<b>264,977</b>

**PORT JERVIS CITY SCHOOL DISTRICT  
PROPOSED BUDGET  
2018-2019**

4/16/18

		<b>Budget 2017-2018</b>	<b>Proposed Budget 2018-2019</b>
<b>Business Administration</b>			
A 1310 150	Salaries	172,286	177,455
A 1310 160	Clerical Salar	329,626	340,000
A 1310 160	Overtime Salaries	1,250	1,250
A 1310 2	Equipment	0	0
A 1310 4	Contract Exp	5,800	5,800
A 1310 4	Conf/Travel	3,600	3,600
A 1310 4	Maintenance Agreemet	1,000	1,000
A 1310 4	Advertising	600	600
A 1310 490	BOCES	58,500	69,925
A 1310 5	Materials/ Supplies	3,215	3,280
Total Business Administration		575,877	602,910
<b>Auditing</b>			
A 1320 160	Internal Auditor	6,154	6,338
A 1320 4	Contract Exp	49,815	49,815
Total Auditing		55,969	56,153
<b>Treasurer</b>			
A 1325 160	Salaries	8,802	9,065
A 1325 4	Conf/Travel	500	500
A 1325 5	Materials/ Supplies	485	485
Total Treasurer		9,787	10,050
<b>Tax Collector</b>			
A 1330 160	Salaries	20,000	20,084
A 1330 4	Contract Exp	5,000	5,100
A 1330 4	Conf/Travel	500	400
A 1330 5	Materials/ Supplies	600	500
Total Tax Collector		26,100	26,084
<b>Fiscal Agent Fee</b>			
A 1380 4	Contract Exp	18,000	18,000
Total Purchasing		18,000	18,000
<b>Total Finance</b>		<b>685,733</b>	<b>713,197</b>

**PORT JERVIS CITY SCHOOL DISTRICT  
PROPOSED BUDGET  
2018-2019**

4/16/18

		<b>Budget 2017-2018</b>	<b>Proposed Budget 2018-2019</b>
<b>Legal</b>			
A 1420 4	Other Legal Exp	170,000	223,000
<b>Total Legal</b>		<b>170,000</b>	<b>223,000</b>
<b>Personnel</b>			
A 1430 4	Contract Exp	15,045	15,045
A 1430 4	Advertising	1,500	1,500
A 1430 490	BOCES - Contract	2,685	2,741
A 1430 490	BOCES - Personnel	0	0
A 1430 5	Materials/ Supplies	250	200
<b>Total Personnel</b>		<b>19,480</b>	<b>19,486</b>
<b>Public Information</b>			
A 1480 490	BOCES	19,000	37,300
A 1480 5	Materials/ Supplies	250	250
<b>Total Public Information</b>		<b>19,250</b>	<b>37,550</b>
<b>Total Staff</b>		<b>208,730</b>	<b>280,036</b>
<b>Operations of Plant</b>			
A 1620 160	Salaries	1,397,330	1,355,000
A 1620 161	Substitute Salar	125,000	125,000
A 1620 162	Overtime Salar	100,000	100,000
A 1620 2	Equipment	15,500	18,350
A 1620 2	Equipment Replace	16,500	29,750
A 1620 2	Vehicles	30,000	0
A 1620 4	Contract Exp	97,630	105,400
A 1620 4	Fuel Oil	113,000	113,000
A 1620 4	Electric	398,000	398,000
A 1620 4	Natural Gas	216,000	216,000
A 1620 4	Telephone	72,126	73,060
A 1620 4	Water/Sewer	40,560	44,400
A 1620 5	Materials/ Supplies	21,000	21,000
A 1620 5	Cleaning Supply	96,000	99,000
<b>Total Operations of Plant</b>		<b>2,738,646</b>	<b>2,697,960</b>

**PORT JERVIS CITY SCHOOL DISTRICT  
PROPOSED BUDGET  
2018-2019**

4/16/18

		<b>Budget 2017-2018</b>	<b>Proposed Budget 2018-2019</b>
<b>Maintenance of Plant</b>			
A 1621 160	Salaries	814,030	820,000
A 1621 161	Substitutes	14,000	14,000
A 1621 162	Overtime Salar	57,500	57,500
A 1621 2	Equipment	11,000	45,500
A 1621 2	Equipment Replacemt	15,750	4,900
A 1621 4	Contract Exp	87,700	97,000
A 1621 4	Non Bus Repair	15,900	15,900
A 1621 4	Conf/Travel	4,200	4,900
A 1621 4	Maintenance Agreemts	93,100	100,000
A 1621 4	Contract Staff Dev	525	525
A 1621 4	Contract ACBM	2,625	2,625
A 1621 4	Inspection Services	15,950	15,950
A 1621 4	Lab Testing	4,200	4,200
A 1621 4	Maintenance Projects	106,000	101,500
A 1621 4	Contract Repairs	21,500	23,000
A 1621 4	Equipment Rental	2,750	2,750
A 1621 490	BOCES	53,250	45,410
A 1621 5	Mat/Sup Replacemt	97,250	97,750
A 1621 5	Non Bus Parts	15,300	15,300
A 1621 5	Mat/Sup Projects	43,000	35,000
A 1621 5	Grounds Misc	53,500	53,500
<b>Total Maintenance of Plant</b>		<b>1,529,030</b>	<b>1,557,210</b>
<b>Central Printing</b>			
A 1670 4	Lease/Purchases	11,000	11,000
A 1670 4	Postage Meter	30,000	30,000
A 1670 4	Printing	2,000	2,000
A 1670 4	Paper	35,000	33,000
<b>Total Central Printing</b>		<b>78,000</b>	<b>76,000</b>
<b>Total Central Services</b>		<b>4,345,676</b>	<b>4,331,170</b>

**PORT JERVIS CITY SCHOOL DISTRICT  
PROPOSED BUDGET  
2018-2019**

4/16/18

		<b>Budget 2017-2018</b>	<b>Proposed Budget 2018-2019</b>
<b>Insurance</b>			
A 1910 4	Insurance	180,900	181,600
A 1910 4	Student Acc Ins	25,735	22,000
<b>Total Insurance</b>		<b>206,635</b>	<b>203,600</b>
<b>Dues</b>			
A 1920 4	Small Cities	7,600	7,800
<b>Total Dues</b>		<b>7,600</b>	<b>7,800</b>
<b>BOCES Administration Charges</b>			
A 1981 490	BOCES Adm	326,505	341,876
A 1981 490	BOCES Capital Proj	33,794	29,940
A 1981 490	BOCES Health Coor	14,185	16,116
A 1981 490	BOCES Rental	70,514	73,381
<b>Total BOCES Administration</b>		<b>444,998</b>	<b>461,313</b>
<b>Unclassified</b>			
A 1989 4	Professional Services	60,000	70,000
<b>Total Special Items</b>		<b>719,233</b>	<b>742,713</b>
<b>TOTAL GENERAL SUPPORT</b>		<b>6,286,864</b>	<b>6,429,165</b>
<b>Curriculum Development &amp; Supervision</b>			
A 2010 150	Asst Supt Instruction	172,286	163,280
A 2010 150	Salaries Curr Wr	1,000	30,000
A 2010 150	Salaries Inservice	500	500
A 2010 160	Salaries Noninstruction	72,509	74,485
A 2010 160	Substitutes	0	0
A 2010 160	Overtime	200	200
A 2010 2	Equipment	0	0
A 2010 4	Contract Exp	5,500	5,500
A 2010 4	BEPT Funds	29,600	17,000

**PORT JERVIS CITY SCHOOL DISTRICT  
PROPOSED BUDGET  
2018-2019**

4/16/18

		<b>Budget 2017-2018</b>	<b>Proposed Budget 2018-2019</b>
A 2010 4	Conf/Travel	1,500	1,500
A 2010 4	Cont Staff Dev - Dist	4,500	6,500
A 2010 4	Testing	0	0
A 2010 4	Peer Leadership	900	900
A 2010 490	BOCES	104,100	110,120
A 2010 5	Materials/ Supplies	6,445	6,800
<b>Total Curriculum &amp; Supervision</b>		<b>399,040</b>	<b>416,785</b>
 <b>Supervision Regular</b>			
A 2020 150	Salaries Instructional	1,445,301	1,342,550
A 2020 160	Salaries Noninstruction	553,340	550,000
A 2020 160	Substitute Salar	4,000	4,000
A 2020 160	Overtime Salar	1,250	1,250
A 2020 2	Equipmt District	2,850	2,850
A 2020 4	Contractual	4,950	4,431
A 2020 4	Conf/Travel	12,000	14,700
A 2020 4	Mileage	1,500	1,500
A 2020 5	Mater/ Supplies	32,150	30,931
<b>Total Supervision Regular</b>		<b>2,057,341</b>	<b>1,952,212</b>
<b>Total Instruction Administration</b>		<b>2,456,381</b>	<b>2,368,997</b>



**PORT JERVIS CITY SCHOOL DISTRICT  
PROPOSED BUDGET  
2018-2019**

4/16/18

		<b>Budget 2017-2018</b>	<b>Proposed Budget 2018-2019</b>
<b>Teaching Regular School</b>			
A 2110 120	Salaries K-6	7,614,775	7,771,948
A 2110 120	Salaries Gifted	0	0
A 2110 130	Salaries 7-12	7,438,178	7,418,552
A 2110 130	Sabatical	17,140	0
A 2110 140	Substitute Teachers	325,000	325,000
A 2110 140	Home Instruct K-6	38,000	38,000
A 2110 140	Home Instruct 7-12	75,000	75,000
A 2110 150	Credit/Degree Pay	10,000	10,000
A 2110 160	Salary Noninstruct	985,395	975,000
A 2110 160	Substitute Noninstruct	26,000	26,000
A 2110 160	Overtime	0	0
A 2110 2	Equipment	10,000	10,000
A 2110 160	Sub Caller Service	0	0
A 2110 4	Contractual	7,165	13,075
A 2110 4	Contractual Student Services	198,023	202,000
A 2110 4	Conf/Travel District	36,025	32,775
A 2110 4	Travel Tutors	1,500	1,500
A 2110 4	Copier Lease/Purchase	100,000	100,000
A 2110 4	Contractual HS	17,950	17,950
A 2110 4	OM/Science Olym	4,000	4,000
A 2110 4	Music Repair	14,590	14,590
A 2110 4	Tuition Public School	225,000	296,000
A 2110 4	Tuition Other Service	28,000	20,000
A 2110 4	Textbooks	152,583	147,840
A 2110 480	Textbook Adoptions	130,000	130,000
A 2110 480	Text Other Nonpublic	5,800	5,000
A 2110 480	BOCES	368,000	506,200
A 2110 490	Mat/Supplies District	25,000	25,000
A 2110 5	Mat/Supplies	209,863	212,970
A 2110 5			
<b>Total Teaching Regular School</b>		<b>18,062,987</b>	<b>18,378,400</b>

**PORT JERVIS CITY SCHOOL DISTRICT  
PROPOSED BUDGET  
2018-2019**

4/16/18

		<b>Budget 2017-2018</b>	<b>Proposed Budget 2018-2019</b>
<b>Students with Disabilities</b>			
A 2250 150	Salary Instructional	3,916,039	4,144,740
A 2250 152	Summer Pay CSE	52,605	40,501
A 2250 160	Salary Noninstruction	412,080	418,000
A 2250 160	Substitutes	500	500
A 2250 160	Overtime	250	250
A 2250 160	Home Instruction	92,000	92,000
A 2250 2	Equipment	0	0
A 2250 4	Contractual	175,100	174,100
A 2250 4	Conf/Travel	5,500	5,500
A 2250 4	Tuition Public	475,000	548,800
A 2250 4	Tuition Other	1,349,974	863,094
A 2250 480	Textbooks	4,500	4,500
A 2250 490	BOCES - Computer	27,214	29,500
A 2250 490	BOCES - Student	7,284,412	8,227,478
A 2250 5	Materials/Supplies	35,000	35,000
<b>Total Students with Disabilities</b>		<b>13,830,174</b>	<b>14,583,963</b>
<b>Occupational Education Grades 10-12</b>			
A 2280 490	BOCES C Tech	1,067,040	1,250,600
<b>Teaching Special Schools</b>			
A 2330 150	Salaries Summer 7-12	118,441	109,060
A 2330 150	Salaries Alt Ed 7-12	133,175	116,589
A 2330 150	Salaries Summer 1-6	89,251	124,286
A 2330 160	Sal Nonins Sumr 7-12	15,540	16,095
A 2330 160	Salary Clerk Alt Ed	22,800	23,664
A 2330 160	Sal Nonins Sumr 1-6	16,325	16,907
A 2330 5	Supplies-Alt ED	500	10,000
A 2330 5	Supplies-Summer 1/6	1,200	1,200
A 2330 5	Supplies-Summer 7/12	1,200	1,200
<b>Total Teaching Special Schools</b>		<b>398,432</b>	<b>419,001</b>
<b>Total Teaching</b>		<b>33,358,633</b>	<b>34,631,964</b>

**PORT JERVIS CITY SCHOOL DISTRICT  
PROPOSED BUDGET  
2018-2019**

4/16/18

		<b>Budget 2017-2018</b>	<b>Proposed Budget 2018-2019</b>
<b>School Library &amp; Audiovisual</b>			
A 2610 150	Salaries Instructional	326,773	338,720
A 2610 160	Salaries Noninstruction	92,189	91,000
A 2610 2	Equipment	0	0
A 2610 4	Contractual	0	0
A 2610 4	Conf/Travel	0	0
A 2610 4	Maintenance Agreemts	17,350	17,350
A 2610 460	NYS Aided Software	35,000	42,735
A 2610 490	BOCES Lib Automat	17,775	17,622
A 2610 5	Materials/Supplies		
Total School Library & AV		489,087	507,427
<b>Computer Assisted Instruction</b>			
A 2630 160	Salaries Noninstruction	396,158	468,000
A 2630 2	Equipment	229,965	245,390
A 2630 2	NYS Aid Hardware	110,250	110,000
A 2630 4	Contractual Repair	77,346	77,396
A 2630 460	NYS Aid Software	48,055	55,959
A 2630 490	BOCES Technology	258,420	265,000
A 2630 5	Supplies	32,675	32,675
Total Computer Assisted Ins		1,152,869	1,254,420
<b>Total Instructional Media</b>		<b>1,641,956</b>	<b>1,761,847</b>
<b>Pupil Services Attendance</b>			
A 2805 150	Salaries Instructional	0	0
A 2805 160	Salaries Noninstruct	0	0
A 2805 4	Contractual	500	0
A 2805 5	Materials/Supplies	0	0
Total Pupil Services Attendance		500	0
<b>Guidance</b>			
A 2810 150	Salaries Instructional	838,830	875,135
A 2810 150	Salaries Summer Pay	76,768	63,263
A 2810 160	Salaries Noninstruction	133,302	138,442
A 2810 160	Overtime	0	0
A 2810 4	Contractual	2,550	2,550
A 2810 4	Conf/Travel	0	0
A 2810 490	BOCES GIS System	120,265	116,990
A 2810 5	Materials/Supplies	4,048	4,100
Total Guidance		1,175,763	1,200,480

**PORT JERVIS CITY SCHOOL DISTRICT  
PROPOSED BUDGET  
2018-2019**

4/16/18

		<b>Budget 2017-2018</b>	<b>Proposed Budget 2018-2019</b>
<b>Health Services</b>			
A 2815 160	Salaries Noninstruction	400,830	419,793
A 2815 4	Contractual	25,200	25,600
A 2815 4	Conf/Travel	0	0
A 2815 4	Health Other Districts	16,000	16,000
A 2815 5	Materials/Supplies	10,443	10,519
Total Health Services		452,473	471,912
<b>Diagnostic Screening</b>			
A 2816 150	Salaries Instructional	831	850
A 2816 160	Salaries Noninstruct	2,100	2,175
A 2816 5	Materials/Supplies	0	0
Total Diagnostic Screening		2,931	3,025
<b>Psychological Services</b>			
A 2820 150	Salaries	259,410	220,663
Total Psychological		259,410	220,663
<b>Social Work Services</b>			
A 2825 150	Salaries Instructional	134,464	473,492
A 2825 160	Salaries Noninstruction	0	0
A 2825 4	Contractual	0	0
A 2825 4	Conf/Travel	0	0
A 2825 5	Materials/Supplies	0	0
Total Social Work Services		134,464	473,492
<b>Cocurricular Activities</b>			
A 2850 150	Stipends	255,000	256,391
Total Cocurricular Activities		255,000	256,391
<b>Interscholastic Athletics</b>			
A 2855 150	Athletic Director	129,745	125,000
A 2855 150	Coach Salaries	250,800	269,200
A 2855 160	Ath Event Salar	47,000	51,000
A 2855 2	Equipment	24,007	24,000
A 2855 4	Contractual	153,519	158,000
A 2855 4	Conf/Travel	3,740	3,600
A 2855 490	BOCES	76,380	76,225
A 2855 5	Athletics Supplies	41,403	44,950
Total Interscholastic Athletics		726,594	751,975
<b>Total Pupil Personnel Services</b>		<b>3,007,135</b>	<b>3,377,938</b>
<b>Total Instruction</b>		<b>40,464,105</b>	<b>42,140,746</b>

**PORT JERVIS CITY SCHOOL DISTRICT  
PROPOSED BUDGET  
2018-2019**

4/16/18

		<b>Budget 2017-2018</b>	<b>Proposed Budget 2018-2019</b>
<b>Pupil Transportation</b>			
A 5510 160	Salaries Office	40,000	37,250
A 5510 160	Salaries Noninstruct	0	0
A 5510 160	Field Trip Pay	63,000	63,000
A 5510 160	Sport Trip Pay	95,000	98,600
A 5510 160	Summer School Trips	40,000	45,000
A 5510 160	Summer Special Ed	8,000	8,000
A 5510 2	Equipment	0	0
A 5510 4	Contractual	0	0
A 5510 4	Private Contracting	3,538,408	3,504,172
A 5510 4	Conf/Travel	0	0
A 5510 4	Insurance	0	0
A 5510 5	Materials/Supplies	1,000	1,000
A 5510 5	Gasoline	120,000	90,000
A 5510 5	Oil/Antifreeze	0	0
A 5510 5	Diesel Fuel	215,000	200,200
<b>Total Pupil Transportation</b>		<b>4,120,408</b>	<b>4,047,222</b>
<b>Total Transportation</b>		<b>4,120,408</b>	<b>4,047,222</b>

**PORT JERVIS CITY SCHOOL DISTRICT  
PROPOSED BUDGET  
2018-2019**

4/16/18

		<b>Budget 2017-2018</b>	<b>Proposed Budget 2018-2019</b>
<b>Census</b>			
A 8070 4	Census	1,000	1,000
<b>Employee Benefits</b>			
A 9101 800	NYSERS	992,923	946,026
A 9020 800	NYSTRS	2,475,424	2,713,171
A 9030 800	SS/Medicare	2,417,307	2,483,430
A 9040 800	Workers Comp	261,200	225,000
A 9050 800	Unemployt Ins	25,000	25,000
A 9060 800	Health Insurance	5,739,891	5,742,362
A 9060 800	Health Insur Retiree	2,752,715	2,836,630
A 9060 800	Health Insur Payback	317,940	381,923
A 9060 800	CSEA Dental/Optical Ins	190,188	199,738
A 9060 800	OMNI TPA	9,012	7,659
A 9060 800	PJTA Union Benefit	306,975	323,800
A 9060 800	Admin Benefit	17,188	19,000
<b>Total Employee Benefits</b>		<b>15,505,763</b>	<b>15,903,739</b>
<b>BANs</b>			
A 9710	Principal Bus	0	0
A 9710	Interest Bus	0	100,000
<b>Serial Bonds</b>			
A 9731	Principal Serial 2.8m	280,000	290,000
A 9731	Interest Serial 2.8m	123,400	115,000
A 9760	Principal Serial 6.1m	390,000	405,000
A 9760	Interest Serial 6.1m	61,000	41,500
A 9770	Principal Serial 11.4m	800,000	830,000
A 9770	Interest Serial 11.4m	61,125	31,125
A 9771	Principal Serial 9.5m	620,000	635,000
A 9771	Interest Serial 9.5m	146,013	133,613
A 9772	Principal Serial (3 projects)	260,000	265,000
A 9772	Interest Serial (3 projects)	77,319	71,469
A 9773	Principal Serial (\$5.24)	245,000	250,000
A 9773	Interest Serial (\$5.24)	89,625	84,725
A 9774	Principal Serial (\$3.7)	290,000	155,000
A 9774	Interest Serial (\$3.7)	81,219	60,538
<b>Total Debt Service</b>		<b>3,524,701</b>	<b>3,467,970</b>
Transfer to Federal Funds		10,000	10,000
Transfer to Food Service Department		100,000	100,000
Transfer to Summer Handicapped		30,000	150,000
Transfer to Capital		175,000	0
A 9901	Transfer	315,000	260,000

**PORT JERVIS CITY SCHOOL DISTRICT  
PROPOSED BUDGET  
2018-2019**

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<b>Total Undistributed</b>	<b>19,346,464</b>	<b>19,632,709</b>
<b>GRAND TOTAL</b>	<b>70,217,841</b>	<b>72,249,842</b>