



# Port Jervis City School District

BUDGET 2015-2016

Additional Budget Requests

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# STAFFING

| Position                               | Location      | Requester                 |
|--|---------------|---------------------------|
| Asst. Principal                        | HBE           | Principal/Superintendent  |
| Special Education Teacher              | HBE           | Principal/Director of PPS |
| Certified Occupation Therapy Assistant | District wide | Director of PPS           |
| Computer Services Specialist           | District wide | ASB                       |
| Information Technology Help Desk Clerk | District wide | ASB                       |
| Public Relations Specialist            | District wide | Superintendent            |
| Special Education Teacher              | ASK           | Principal                 |
| Teacher Aide – part time to full time  | ASK           | Principal                 |
| Cafeteria Monitors (3)                 | ASK           | Principal                 |
| Teacher Aide                           | HS            | Principal                 |
| Clerk-typist – part time to full time  | HS            | Principal                 |
| Teacher - Elective                     | HS            | Principal                 |

# Assistant Principal

- Only one administrator at furthest location
- Safety, security
- Need to effectively balance instructional leadership with management of the building
- New hire versus reassign
- \$146,692 including benefits

# Special Education Teacher

- Need full time teacher to address student need and mandates
  - In 2014 – 2015, a .4 teacher was hired with carryover grant funds
    - Funds not available in 2015-2016
- HBE
- \$82,703 including benefits

# Certified Occupational Therapy Assistant

- Not meeting current need and mandates
- District wide
- Less expensive than hiring an OT
- Part time: 720 hours/year
- \$24,402 including benefits

# Computer Services Specialist

- Growth of district wide technology
  - Growth of student laptop program
  - Availability of wireless and technology in the classroom
- District wide
- \$101,318 including benefits

# Information Technology Help Desk Clerk

- Ability to screen and provide technical guidance on common problems
- District wide
- Increase hours of current employee
- Additional cost: \$34,160 including benefits

# Public Relations Specialist

- Restore from part-time to full-time
- Duties of position no longer being performed:
  - District no longer provides any social media communication
  - Not attending/reporting on meetings, events, programs
  - No time to further develop and improve website
- District wide
- \$45,239 to increase from part time to full time position



# Special Education Teacher



- Number of students that require IEP services has increased beyond our current teacher capacity
- Several classes over limit
- ASK
- \$82,703

# Aide



- Library Aide
- Increase from 5 hour a day aide to 8 hour a day aide
- Volume of books checked out
- Double classes keep librarian away from circulation desk

Additional \$26,877

# Monitors

- Cafeteria monitors (3)
- 3 hours a day
- Large number of students in the cafeteria during lunch

\$10,100 per monitor

# Aide



- Special Education Aide
  - High percentage of special education students in elective classes
  - Teachers need assistance in managing efficiently
  - 5 hours/day

\$17,000

# Clerk-typist

- Increase hours of part time clerk-typist to full time clerk-typist
  - Always had position
  - Unexpectedly pulled the position

Additional cost to increase hours:

\$30,615

# Teacher - Elective

- Loss of two elective teachers
- Difficulty managing the number of students in elective classes
  - Typically smaller size 12-15 students – some classes in mid to high 20s
- Students require 3.5 electives to graduate

\$82,703 including benefits

# STAFFING

| Position   | Location      | Requester         |
|--|---------------|-------------------|
| Athletic Director  | District wide | Superintendent    |
| Athletic Trainer   | District wide | Athletic Director |
| Softball – Assistant Coach (1)                                     | High School   | Athletic Director |
| Track – Assistant Coach (2)  | High School   | Athletic Director |
| Volleyball - Scorekeeper   | High School   | Athletic Director |
| Baseball, Volley, Wrestling, Basketball (2)<br>Assistant Coach (5) | High School   | Superintendent    |

# Athletic Director

- Consultant vs district employee
- Set hours vs time sheets vs night supervision
- Required certifications
- Minimum requirements
  - 25 hours/week for 50 weeks
  - @ \$35 = \$43,750
- No required certifications



# Athletic Trainer



- Reduce liability of coaches treating athlete injuries
- Concussion Management
- Contract - \$25/hour, 339 hours - \$8,475

# Assistant Coaches

- Number of student participants has increased
- Supervision
- Safety of students
- Training of students

|                               |         |           |
|-------------------------------|---------|-----------|
| – Track (2)                   | \$8,145 |           |
| – <u>Softball (1)</u>         | 4,249   | \$ 12,394 |
| – Basketball Girls & Boys (2) | 7,800   |           |
| – Baseball (1)                | 3,507   |           |
| – Volleyball (1)              | 3,507   |           |
| – <u>Wrestling (1)</u>        | 3,900   | 18,714    |

• Grand Total \$ 31,108

# Volleyball Scorekeeper

- Girls' and Boys' Basketball have paid score book keepers, scoreboard operators, shot clock operators
- Wrestling has paid scoreboard operator and score book keeper

Girls' Volleyball must secure volunteers to perform these necessary duties

11 home matches @ \$54.20/match = \$596.20

# Technology Maintenance



- Cisco Maintenance Agreement
  - original agreement/install with coverage expired

additional budget impact:

\$32,500

# Business Office

- Forecast 5 software
  - \$ 9,600
    - Allows comparison of data with districts across the state
      - Financial and instructional
        - » Salaries for negotiations
        - » Benefits
        - » Staffing
        - » Cost/student
        - » Test scores
      - Comparison to like districts

# Return of Program



- High School Laptop Program
- 125 Laptops or Chromebooks
- \$50,000

# Program Changes



- Golf
- Football Ambulance Coverage
- Rachel's Challenge

# Golf

## PROJECTED WORST CASE

### Financial Impact

- No facilities in PJCS D
  - Transport to all matches
    - Additional \$4,057



# Ambulance Coverage

- Currently volunteer coverage ONLY
  - Safety concern when athlete injured on football field and no ambulance present
  - Request coverage at all home games – all levels

Approximately \$2,200 to cover all home games

# Rachel's Challenge



- Workshop
  - \$4,300/day
  - Offer 2 days
  - Fundraising and BEPT cover cost
  - Request \$8,600 to cover cost of 2 days

# Administrative Change

- Mid Hudson Regional Information Center
  - Provide Data Coordination Services
- Duties previously performed by retired employee

\$41,442

# Field Trips

| Level   | Grade | Location               |
|---------|-------|------------------------|
| ASK     | K     | Space Farm             |
| HBE     | K     | Bear Mountain          |
| ASK/HBE | 1     | New Paltz Planetarium  |
| ASK     | 2     | Wild West City         |
| HBE     | 2     | Liberty Science Center |
| ASK     | 3     | Bethel Woods           |
| HBE     | 3     | Gasho House            |
| ASK     | 4     | Hill Hold              |
| HBE     | 4     | Museum Village         |
| ASK     | 5     | YMCA                   |
| HBE     | 5     | Rip Van Winkle Cruise  |
| ASK     | 6     | Liberty Science Center |
| HBE     | 6     | Bethel Woods           |

# Field Trips

| Level         | Grade | Location  |
|---------------|-------|---|
| Middle School | 7     | Joseph Brant Program                                      |
| Middle School | 8     | West Point  |
| High School   |       | College Tour – French Class                               |
| High School   | 12    | Catskill Fish Hatchery                                    |
| High School   | 12    | Taylor Recycling, Water Treatment                         |
| High School   |       | Hayden Planetarium:<br>American Museum of Natural History |
| High School   |       | Ice Caves, Ellenville- Earth Science                      |
| High School   |       | Six Flags Great Adventure - Physics                       |
| High School   | 11    | Museum of Natural History                                 |
| High School   | 9     | Chamber Theatre Productions                               |
| High School   | 12    | Performance of Othello- location TBD                      |
| High School   | 12    | Medieval Times  |

# Field Trips



Estimated Budget Impact

\$40,000 - \$45,000

# Middle School Additional Requests

| Request             |          |
|---------------------|----------|
| Music - Instruments | \$1,745  |
| PE Training Circuit | \$17,250 |
| Woodworking Program | \$37,129 |

# Music Instruments



- Orff Instruments – set of 5
- Xylophone

Notes & Rhythm curriculum

Promotes student composition of their own music

\$1,745



# Physical Education Training Circuit

- 8 unit Teen Power Strength Training Circuit

\$17,250



# Woodworking



- Sawmill \$ 5,220
- Jointer, band saw, planer, sanders  
\$29,390
- Hand saws, sign jig, routers, scissors  
\$ 2,570
  - Replace outdated/non-working equipment

# High School Additional Requests

| Request                       |          |
|-------------------------------|----------|
| Clickers                      | \$2,750  |
| Display Walls                 | \$2,380  |
| 3- Real Baby Set ups          | \$ 2,952 |
| Marching Band Instruments     | \$ 3,692 |
| Ductless Workstation          | \$2,967  |
| Industrial Cabinet Saw system | \$ 5,184 |
| 3- 3-D Printer systems        | \$14,037 |
| Wind & Solar Hybrid System    | \$ 1,438 |

# Clickers

- 50 clickers @ \$54.99 each
- \$2,750



# Display Walls

- 4- 5' Zig Zag Display Walls
  - To be utilized during district wide Art show (K-12)

4 @ \$595 = \$2,380

# Real Care Babies

- Instructional “babies” are 10 years old
  - Will send old ones to the middle school

3 set ups @ \$764 each = \$2,292

1 starter kit = \$ 519

Total with S&H = \$2,952

# Marching Band Instruments

- Stadium Crash Cymbals
- Marching Bass Drum – 20”
- Marching Bass Drum – 18”
- Marching Quads

Do not have enough instruments for all students to participate in marching performances

\$3,692

# Ductless Workstation

- Would allow Biology teachers without a hood to use chemicals or do demonstrations in the classroom
- Portable

\$2,967



# Cabinet Saw

- Safety
  - Instantaneously stops blade
    - Injury is traumatic to students

\$5,184

# 3 D Printers

- 3- 3 D Printer set ups
  - New generation of printers
  - Revolutionizing manufacturing industry
  - 3 D printing is changing the world
  - Prepares students for the demands of ever changing global society

\$14,037

# Wind & Solar System

- Expand curriculum and demonstrate a system that can be used to power a home off of the grid

\$1,438

# ASK Elementary Additional Requests

| Request      |         |
|--------------|---------|
| 55" Smart TV | \$1,242 |

# 55" Smart TV

- Aid in presentation of data
  - Grade level meetings
  - CORE team meetings
- Align with HBE technology

# B&G Additional Requests

| Building | Need                    | B&G Recommendation  |
|----------|-------------------------|---|
| HS       | Mats with PJ Logo       | No, include in building budget if special mats requested            |
| HS       | Paint/Repair Mods       | Will include maintenance components as Summer Project, Budget 15/16 |
| HS       | Paint Courtyard Pergola | Will include maintenance components as Summer Project, Budget 15/16 |
| ASK/HBE  | Choral Risers           | Consider purchase, \$22,000   |
| HBE      | Front Sidewalk          | Will include maintenance components as Summer Project, Budget 15/16 |

# B&G SED Requirement

- Building Condition Survey
  - Required every 5 years
  - Projected cost of \$.35/square foot
  - SED projects reimbursement of \$.27/square foot

431,578 square feet

\$151,052



# **DISCUSSION and QUESTIONS**