

Port Jervis City School District

Budget 2009-2010

Prepared by Lorelei Case
April 23, 2009

BUDGET

VOTE

May 19, 2009

6 am - 9pm

- Budget
- Board Member Elections

BUDGET

Quality Educational Program

Improved opportunity for community's students

Increased property values

BUDGET

\$60,941,600

4.1%

Projected Tax Levy Increase

1.5%

BUDGET

- Loss of 2 teaching positions
 - Middle School AIS
 - High School Business

BUDGET

- Retain

- textbook cycle
- athletic uniform cycle
- maintenance projects
- district wide replacement equipment
 - Including computers
- summer school K-12
- student field trips
- teacher continuing education programs
 - district sponsored after school program

BUDGET

- Program Enhancements
 - full time athletic director
 - assistant coaches (contractual)
 - full time webmaster/public relations
 - part time social worker to full time

FUTURE BUDGET

- PJCS D plan
 - Anticipate transportation savings
 - Retirement Incentive
 - Reevaluate positions held in 2009-2010
 - Enrollment
 - Distribution

BUDGET PROJECTS

Demolition of condemned bus garage
Building of small maintenance/storage facility
\$715,700

BUDGET PROJECTS

Why Now?

State requires demolition of condemned building

State may prevent future projects without demolition

BUDGET MAINTENANCE

PROJECTS

Water Heaters

IT Room - Split A/C Unit (2)

Replace sidewalks, repave

Fan Motor - Gym Handler IT - Replace A/C Unit

\$250,000

BUDGET TRANSPORTATION

2009-2010

Privatize partial operation

2010-2011 through 2013-2014

Privatize entire operation

BUDGET TRANSPORTATION

Approval of Budget =
5 year transportation contract

Projected 2010-2011 Savings
\$500,000

BUDGET TRANSPORTATION

Budget Documents

Private Contract Cost Line Item

Footnote outlines the five year contract cost

BUDGET CONTINGENCY

Reduce by all noncontingent items

\$195,750

Includes:

Athletic Uniform Cycle

Maintenance equipment

Fee to all outside organizations for use of building

Cannot purchase **ANY** student supplies

REFERENDUM POSTPONED

Review 5 year plan
Revise, if necessary

Present to public late summer/early fall

BUDGET RECAP

\$60,941,600

4.1%

Projected Tax Levy Increase

1.5%

BUDGET

Public Hearing

May 7, 2009

6:30 pm

Budget Vote

May 19, 2009

6am - 9pm