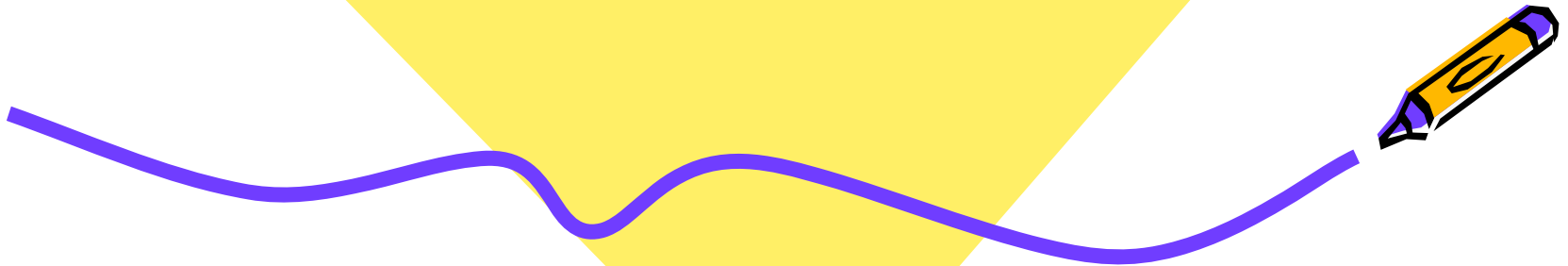


PORT JERVIS CITY SCHOOL DISTRICT

BUDGET 2010-2011



Prepared by Lorelei Case, CPA, SBA
April 11, 2010

BUDGET 2010-2011

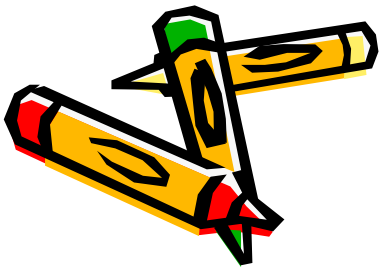
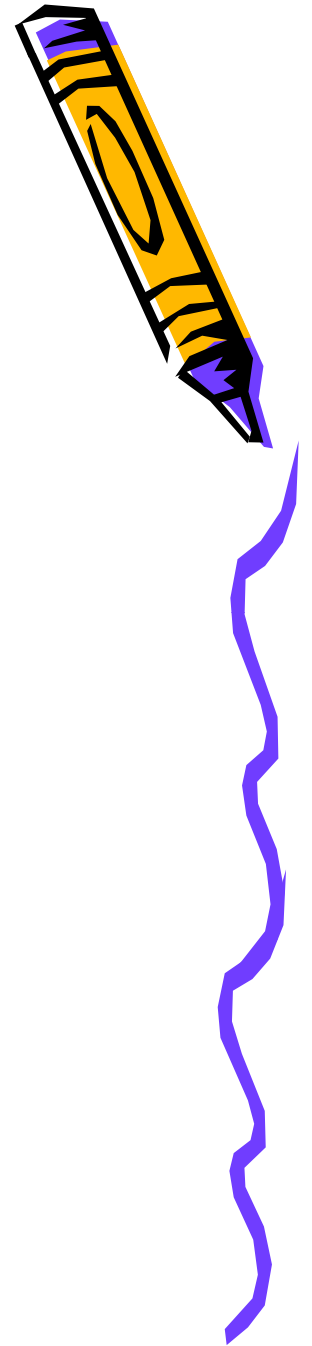
VOTE

May 18, 2010

6 am - 9pm

BUDGET

SCHOOL BOARD MEMBERS



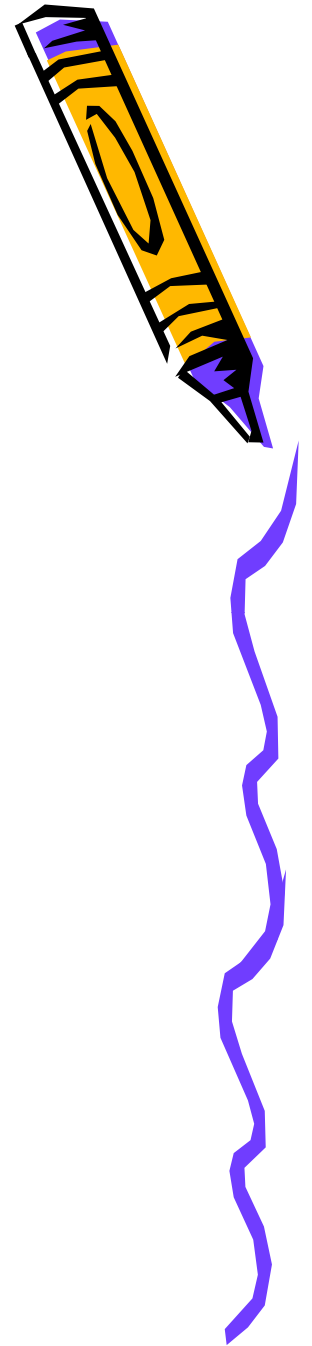
BUDGET 2010-2011

\$59,939,574

decrease of (\$1,002,026)

or

(1.64%)



BUDGET 2010-2011



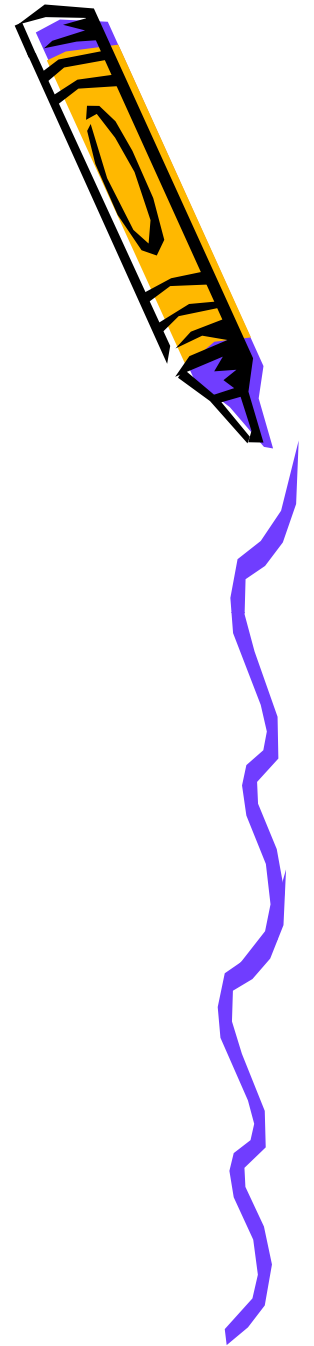
	09-10	10-11	Inc (Dec)
Administrative	5,116,645	5,088,105	(28,540)
Program	47,801,288	47,170,735	(630,553)
Capital	8,023,667	7,680,734	(342,933)
Total	60,941,600	59,939,574	(1,002,026)



BUDGET 2010-2011

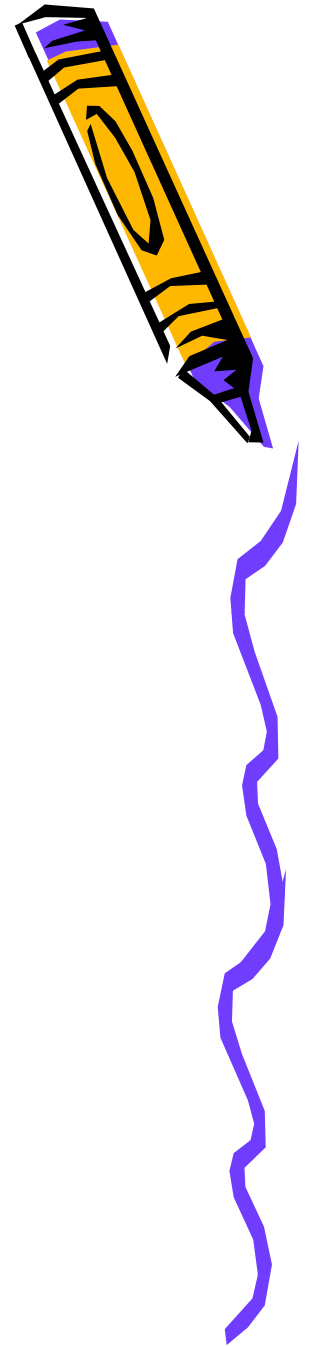
Reductions

- Decreased Utilities
- Maintenance Projects
- Professional Services
- Special Ed
- Technology
- Student Information Systems

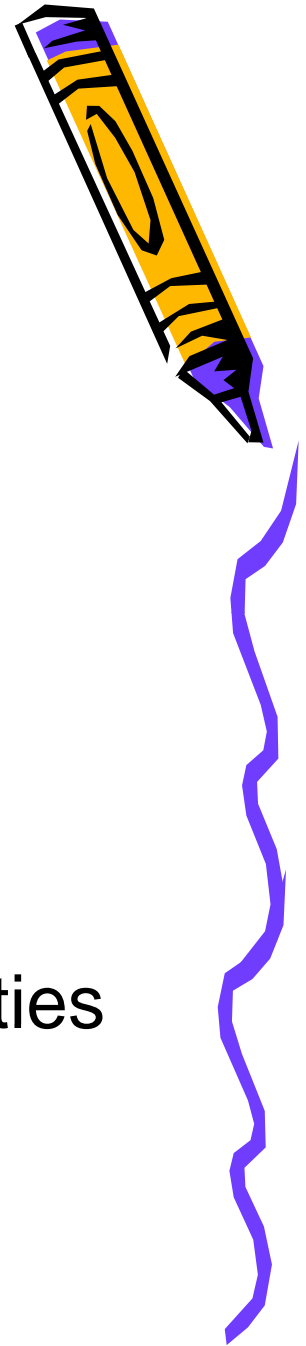


BUDGET 2010-2011 Reductions

- Transportation
- Employee Benefits



BUDGET 2010-2011



MUSICAL WILL GO ON

will not be district financially sponsored

WILL be district supported

WILL be fiscally responsible

WILL provide the same fantastic opportunities
for students



BUDGET 2010-2011

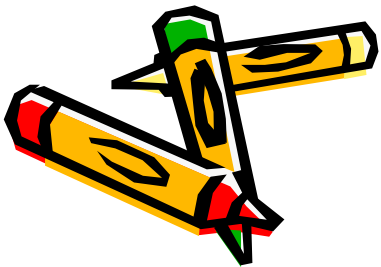


MUSICAL WILL GO ON

Question asked of other local school districts:
Does the district's operating budget support the
musical?

Of reporting districts - 6 solely supported by
fundraising, 1 - receives \$500 in seed money

0- reported district funded

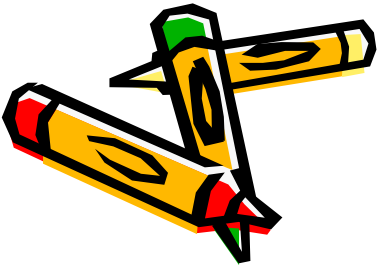
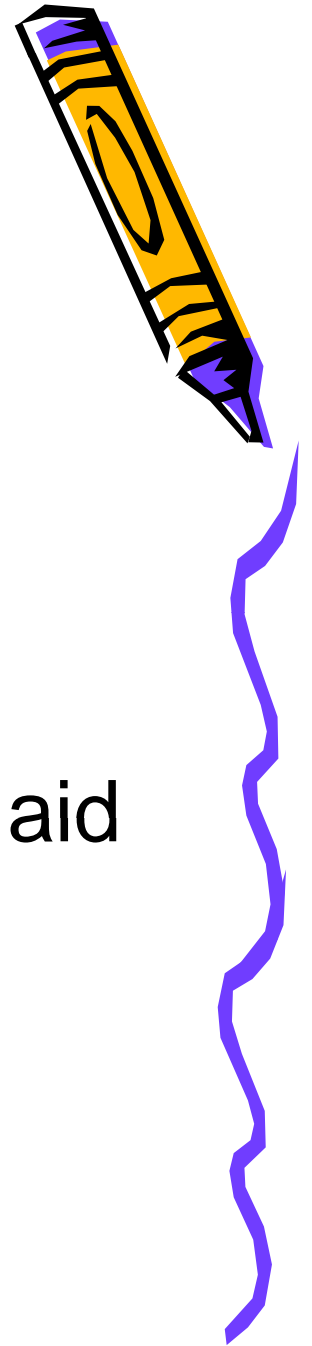


BUDGET 2010-2011

NO Reductions in Staff

Projected Levy Increase - 2%

If receive \$480,000 in additional state aid

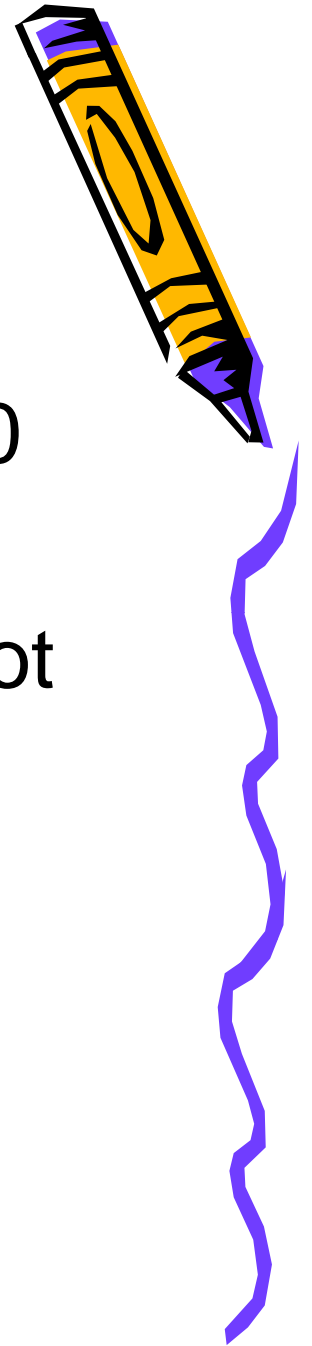
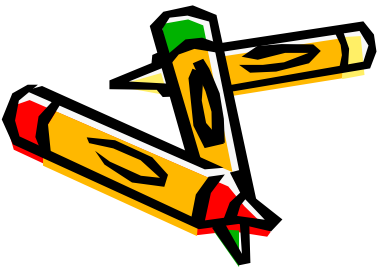


BUDGET 2010-2011

Assumes additional aid of \$480,000

Until state budget is adopted - will not
hire two teachers and lead
maintenance worker

No additional aid - will not fill these
positions



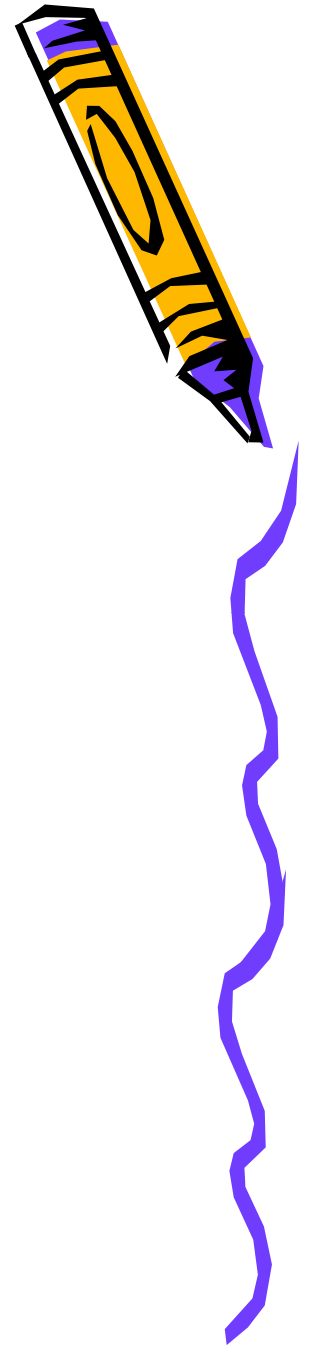
BUDGET 2010-2011

If no additional aid

If no change in equalization or
assessments

(and there always is)

Levy to levy projection is 2.95%



BUDGET 2010-2011

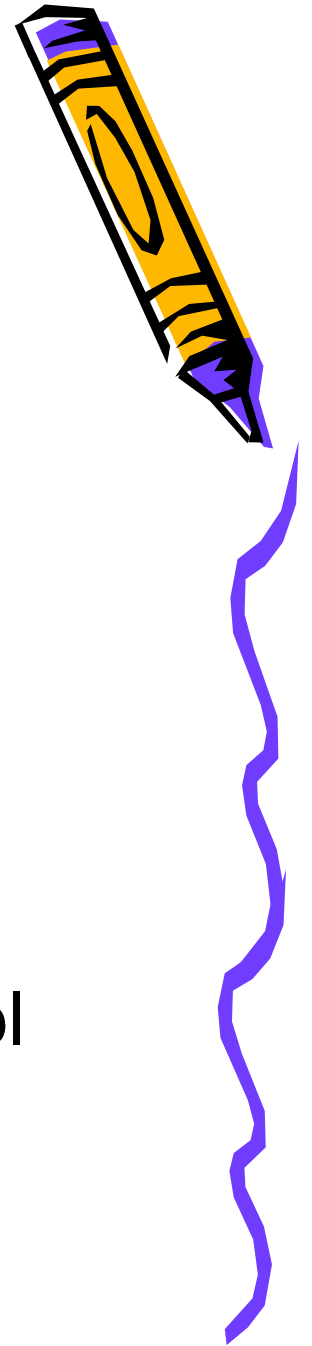
MODULARS

using fund balance to cover the cost
will house Special Education Services,
Registration, Attendance, Homeless

Result:

2 additional classrooms at Middle School

1 additional office/conference space



BUDGET 2010-2011

GOOD NEWS

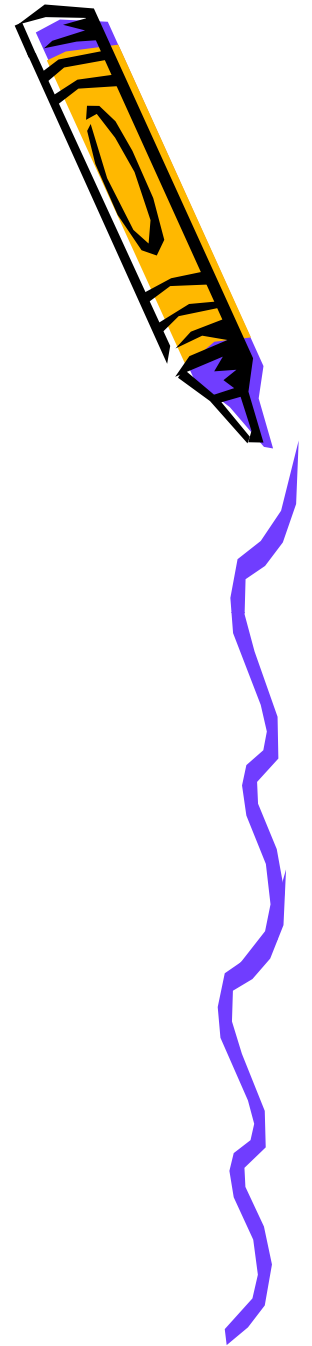
for

City of Port Jervis

Town of Deerpark

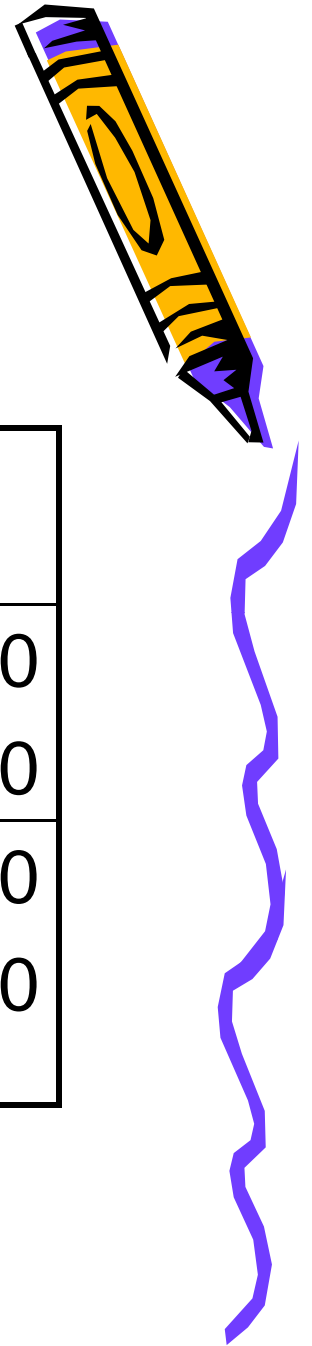
STAR Exemptions have **INCREASED**

Reducing taxpayer impact



STAR EXEMPTIONS

2010-2011

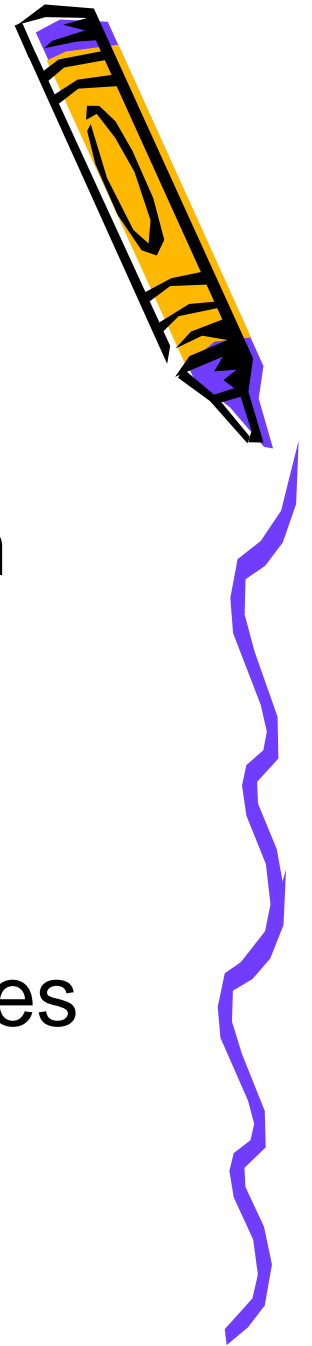


	09-10	10-11
Basic PJC	15,410	15,590
Enhanced	29,290	31,240
Basic Deerpark	18,890	20,320
Enhanced	37,830	40,710



CONTINGENT BUDGET 2010-2011

- Requires loss of all equipment not required for the educational program
- Maintain percentage between administration and instructional components
- Cannot purchase any student supplies



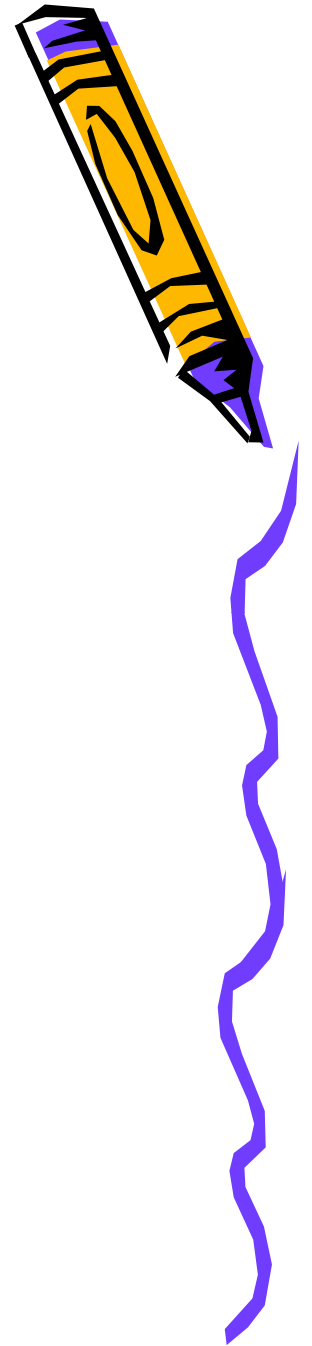
CONTINGENT BUDGET 2010-2011

MUST CHARGE

For

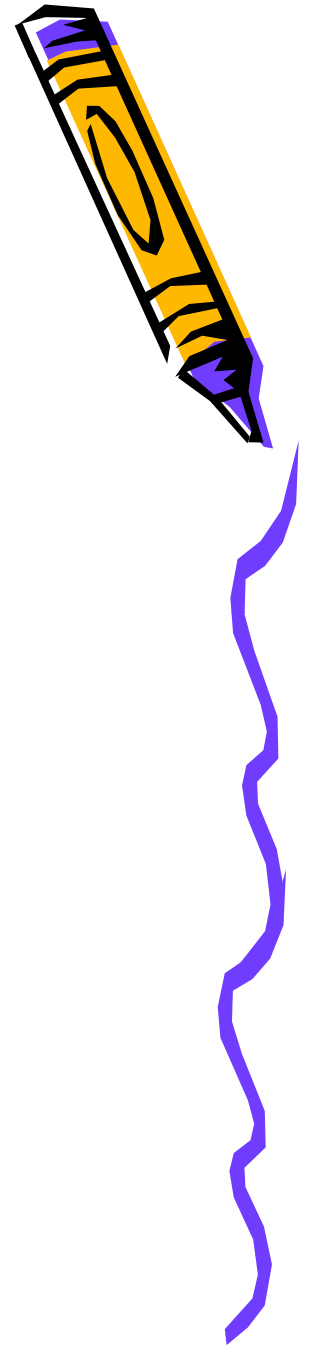
USE of FACILITIES

PTA, Youth Sports, Not for Profit
Organizations, etc....



CONTINGENT BUDGET 2010-2011

Will go
DIRECTLY
to Contingent Budget if
budget **fails** on May 18, 2010



BUDGET 2010-2011

SUMMARY

\$59,939,574

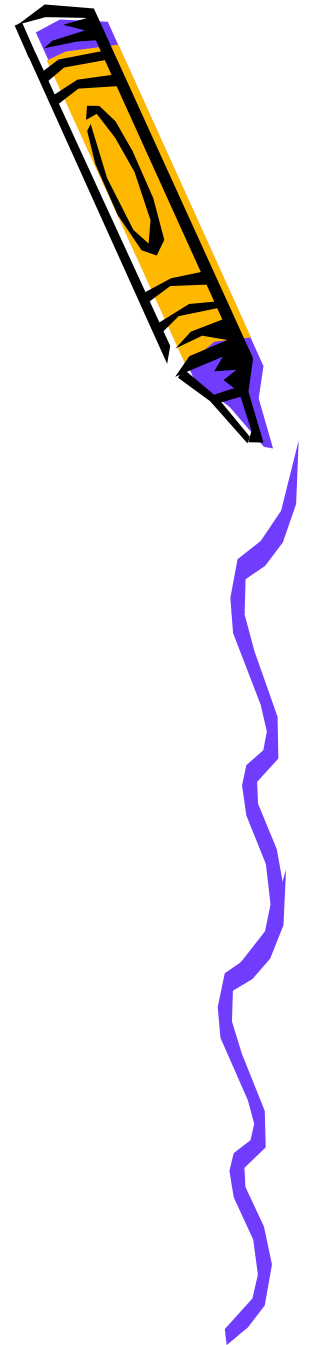
decrease of (\$1,002,026)

or

(1.64%)

projected levy

2% - 2.95%



BUDGET 2010-2011

VOTE MAY 18, 2010

6am-9pm

Questions?

call 858-3180

e-mail: portbudget@pjschools.org

