

The background of the slide is a dark blue gradient with a central, glowing blue eye. The eye has a spiral pattern that radiates outwards, creating a hypnotic effect. The text is overlaid on this background.

PORT JERVIS CITY SCHOOL DISTRICT

BUDGET 2010-2011

Prepared by Lorelei Case, CPA, SBA
March 29, 2010

SCHOOL BUDGET VOTE

May 18, 2010

6am-9pm

Budget Vote

School Board Member Election

1	Tuxedo	\$25,256
2	Greenwood Lake	24,695
3	Chester	21,170
4	Highland Falls	21,095
5	Florida	20,213
6	Monroe-Woodbury	19,832
7	Goshen	19,431
8	Port Jervis	18,920
9	Middletown	18,692
10	Newburgh	18,474
11	Warwick	17,464
12	Washingtonville	17,067
13	Valley Central	16,685
14	Pine Bush	16,388
15	Minisink Valley	16,244
16	Cornwall	15,965

Budget Data: Cost/Pupil

Source of Data:
Mid-Hudson Study Council
2009-2010 Cost/Pupil Report

Recommended Changes

☞ Revenue

☞ Increase	Montague Tuition	\$100,000
☞ Add	Homeless Aid	50,000
☞ Add	E-Rate	35,000
☞ Increase	Tax Interest & Pen	20,000
☞ Decrease	Foster Care Tuition	(15,000)
☞ Increase	Fund Balance - Modular	25,000

Recommended Changes

👉 Expenditures

👉 Add back	Element Teacher (2)	\$160,000
👉 Add back	Summer Elem Enrich	50,000
👉 Reduced	Salaries (revised)	(20,000)
👉 Increase	Modular transfer	25,000

Status of State Aid/Budget

DO NOT

anticipate passed NYS BUDGET prior to
April 23, 2010

Status of State Aid/Budget

- ☞ State reports projecting return of 40% of reduced aid
- ☞ Return of 40% of \$1,800,00 = \$720,000

Status of State Aid/Budget

👉 Budget Plan

👉 Include two teacher add backs

👉 Include one lead maintenance position add back

👉 Do not hire for positions if aid is not increased

Status of State Aid/Budget

☞ If aid increased

☞ \$480,000 increase in state aid revenue budget

☞ \$235,000 for staffing

☞ \$245,000 to reduce levy to approximately 2.0%
levy to levy

Administration Recommended Budget

Budget Feb 2010	\$ 59,464,574
Amend revenue	
Add positions	190,000
Add positions hire w/ inc. aid	235,000
Increase modular transfer	25,000
Proposed Budget	\$ 59,914,574

Administration Recommended Budget

Proposed Budget	\$ 59,914,574
Decrease over Prior Yr \$	(1,027,026)
(%)	(1.69%)
Proposed Levy Increase	2.95%
Proposed Levy Increase if increased state aid	2.00%

Administration Recommended Budget

- 👉 No increase in state aid
 - 👉 Return 2 elementary teachers
 - 👉 Return \$50,000 to provide reduced
 - 👉 Summer School Elementary Enrichment program

Administration Recommended Budget

- ☞ Budget for 2 teachers originally removed from budget
- ☞ Budget for 1 Lead Maintenance Worker

**DO NOT HIRE UNLESS
INCREASE in STATE AID**

If don't budget, can't hire if aid improves

Budget 2010-2011

- 👉 In difficult economic times
 - 👉 Budget revenues decline
 - 👉 State aid cuts
 - 👉 Budget expenditures
 - 👉 Budget wide reductions

Administration Recommended Budget

IF AID DOESN'T IMPROVE

(or improves at less than \$480,000)

Amend hiring plan

to accommodate a 2.00% levy to levy increase

Budget 2010-2011

👉 Sustainable growth

- 👉 Budget

- 👉 Levy

👉 Responsible fund balance application

- 👉 Reserve protects the educational program

Budget 2010-2011

👉 Proposed budget

👉 Comparable or better

👉 Budget to budget

👉 Levy to levy

👉 Educationally

Contingent Budget

RECOMMENDATION

If Budget fails on May 18, 2010

Go **DIRECTLY** to Contingent

Contingent Budget

Proposed Budget	\$ 59,914,574
Formula Contingent	60,498,839
Proposed Contingent	\$59,743,726

Contingent Budget

Proposed Budget	\$ 59,914,574
Admin Reductions	33,000
Program Reductions	49,850
Capital Reductions	88,000
Proposed Contingent	\$59,743,726

Contingent Budget

Total Reductions	\$ 170,850
Levy Impact	(.69%)

Budget 2010-2011

VOTE

Tuesday - May 18, 2010

6am-9pm

E-mail: portbudget@pjschools.org

Call: 858-3175 or 858-3180

Write: PJCSD- Budget
9 Thompson Street
Port Jervis, N.Y. 12771