

PORT JERVIS CITY SCHOOL DISTRICT
Summary of the Administrative Component Budget
2011-2012

Function Code	Budget Description	2010-2011 Administrative	Proposed 2011-2012 Administrative	Incr (Decr) over Budget
Support				
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	23,700	22,573	(1,127)
1040	District Clerk	8,525	8,525	0
1060	District Meeting	20,000	19,000	(1,000)
	Total Support	52,225	50,098	(2,127)
Central Administration				
includes salaries of the Superintendent and office staff, supplies, postage and other expenses related to school business				
1240	Central Administration	270,423	280,780	10,357
	Total Central Administration	270,423	280,780	10,357
Finance				
includes salaries of the Assistant Superintendent for Business, business office staff, supplies, contracts, the auditors' fee, the Treasurer's salary and the cost of tax collections				
1310	Business Administration	524,079	540,518	16,439
1320	Auditing	62,773	60,585	(2,188)
1325	Treasurer	8,854	8,690	(164)
1330	Tax Collector	26,277	26,277	0
1345	Purchasing	15,000	12,000	(3,000)
	Total Finance	636,983	648,070	11,087

PORT JERVIS CITY SCHOOL DISTRICT
Summary of the Administrative Component Budget
2011-2012

Staff

includes fees for legal services and costs associated with litigation

1420	Legal	49,950	44,646	(5,304)
1430	Personnel	29,404	27,763	(1,641)
1480	Public Information	22,000	21,975	(25)
	Total Staff	101,354	94,384	(6,970)

Special Items

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

1910	Unallocated Insurance	195,976	204,980	9,004
1920	Association Dues	4,745	4,800	55
1981	Administrative Charge - BOCES	337,708	346,952	9,244
1989	Professional Services	65,000	60,000	(5,000)
	Total Special Items	603,429	616,732	13,303

Instruction

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

2010	Curriculum Development	356,075	323,486	(32,589)
2020	Supervision - Regular School	1,960,505	1,748,170	(212,335)
	Total Instruction	2,316,580	2,071,656	(244,924)

PORT JERVIS CITY SCHOOL DISTRICT
Summary of the Administrative Component Budget
2011-2012

Census

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

8070	Census	5,000	5,000	0
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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)	111,814	158,375	46,561
9020	Teacher Retirement (TRS)	144,247	182,437	38,190
9030	Social Security/Medicare	169,387	217,086	47,699
9040	Workers Compensation	14,547	14,090	(457)
9050	Unemployment Insurance/WC	4,364	9,393	5,029
9060	Hospital & Medical Insurance	632,752	532,571	(100,181)
9070	Administrative Benefits	25,000	25,000	0
	Total Employee Benefits	1,102,111	1,138,952	36,841
	TOTAL OF ADMIN COMPONENT	5,088,105	4,905,672	(182,433)

PORT JERVIS CITY SCHOOL DISTRICT
Summary of the Program Component Budget
2011-2012

Function Code	Budget Description	2010-2011 Program	Proposed 2011-2012 Program	Incr (Deer) over Prior Year
	Staff includes fees for legal services and costs associated with litigation the district clerk and expenses of meetings and elections			
1420	Legal	100,050	89,354	(10,696)
	Total Staff	100,050	89,354	(10,696)
	Central Printing includes fees for copying services and costs associated with copy work			
1670	Central Printing	112,000	100,250	(11,750)
	Total Central Printing	112,000	100,250	(11,750)
	Special Items includes the expenses of the fire, liability, automobile and other insurances, membership dues, BOCES administrat costs, salaries and refunds of taxes			
1910	Unallocated Insurance	14,751	15,430	679
	Total Special Items	14,751	15,430	679

PORT JERVIS CITY SCHOOL DISTRICT
Summary of the Program Component Budget
2011-2012

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	18,199,388	17,678,628	(520,760)
	Total Teaching - Regular School	18,199,388	17,678,628	(520,760)
2250	Students with Disabilities	9,971,356	10,680,109	708,753
2270	Services Pupils Special Needs	1,500	0	(1,500)
2280	Occupational Education	1,025,000	1,088,000	63,000
	Total Special Apportionment	10,997,856	11,768,109	770,253
2330	Teaching - Special Schools	516,488	333,285	(183,203)
	Total Teaching - Special Schools	516,488	333,285	(183,203)
2610	School Library & Audiovisual	526,943	538,161	11,218
2630	Computer Assisted Instruction	732,075	680,126	(51,949)
	Total Instructional Media	1,259,018	1,218,287	(40,731)
2805	Pupil Services Attendance	11,250	10,712	(538)
2810	Guidance	883,662	900,042	16,380
2815	Health Services	419,149	337,806	(81,343)
2816	Diagnostic Screening	1,700	4,500	2,800
2820	Psychological Services	561,007	517,150	(43,857)
2825	Social Work Services	208,774	237,720	28,946
	Total Pupil Personnel Services	2,085,542	2,007,930	(77,612)
2850	Co-Curricular Activities	235,000	208,000	(27,000)
2855	Interscholastic Athletics	550,419	509,956	(40,463)
	Total Extra-Curricular Activities	785,419	717,956	(67,463)

PORT JERVIS CITY SCHOOL DISTRICT
Summary of the Program Component Budget
2011-2012

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	1,718,700	335,200	(1,383,500)
5510	Contract Transportation	1,258,800	2,657,775	1,398,975
5530	Garage Building	0	0	0
	Total Pupil Transportation	2,977,500	2,992,975	15,475

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)	249,288	364,814	115,526
9020	Teacher Retirement (TRS)	1,784,456	2,297,563	513,107
9030	Social Security/Medicare	1,963,774	1,949,981	(13,793)
9040	Workers Compensation	123,572	123,497	(75)
9050	Unemployment Insurance/WC	37,072	82,331	45,259
9060	Hospital & Medical Insurance	5,824,560	5,131,301	(693,259)
	Total Employee Benefits	9,982,722	9,949,487	(33,235)
	Transfer to Federal Funds	0	0	0
	Transfer to Food Service	20,000	20,000	0
	Transfer to Summer Handicapped	120,000	120,000	0
	TOTAL OF PROGRAM COMPONENT	47,170,734	47,011,691	(159,043)

PORT JERVIS CITY SCHOOL DISTRICT
Summary of the Capital Component Budget
2011-2012

Function Code	Budget Description	2010-2011 Capital	Proposed 2011-2012 Capital	Incr (Decr) over Prior Year
Central Services				
includes salaries for custodians, cleaners, costs associated with building equipment, maintenance, construction expense, refuse removal, utilities, heating, contracts, printing and district publications				
1620	Operation of Plant	3,059,493	2,995,968	(63,525)
1621	Maintenance of Plant	1,281,395	1,327,371	45,976
Total Central Services		4,340,888	4,323,339	(17,549)
Special Items				
1989	MTA Tax	0	110,000	110,000
Total Special Items		0	110,000	110,000
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)	238,899	375,033	136,134
9030	Social Security/Medicare	179,169	182,933	3,764
9040	Workers Compensation	11,881	12,414	533
9050	Unemployment Insurance/WC	3,564	8,276	4,712
9060	Hospital & Medical Insurance	582,589	538,274	(44,315)
Total Employee Benefits		1,016,102	1,116,930	100,828

PORT JERVIS CITY SCHOOL DISTRICT
Summary of the Capital Component Budget
2011-2012

Debt Service

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

9710 Principal - BANS	246,000	0	(246,000)
Interest - BANS	9,044	0	(9,044)
9731 Principal - Serial Bonds	190,000	200,000	10,000
Interest - Serial Bonds	70,038	63,863	(6,175)
9760 Principal - Serial Bonds	305,000	321,000	16,000
Interest - Serial Bonds	208,813	192,800	(16,013)
9770 Principal - Serial Bonds	650,000	670,000	20,000
Interest - Serial Bonds	394,850	374,538	(20,312)
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Total Debt Service	2,073,745	1,822,201	(251,544)
Transfer to Capital	250,000	0	(250,000)
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TOTAL OF CAPITAL COMPONENT	7,680,735	7,372,470	(308,265)

PORT JERVIS CITY SCHOOL DISTRICT
Summary of the Three Part Budget
2011-2012

	2010-2011 Program	Proposed 2011-2012 Program	Incr (Decr)	% Increase
Administrative	5,088,105	4,905,672	(182,433)	-3.59%
Program	47,170,734	47,011,691	(159,043)	-0.34%
Capital	<u>7,680,735</u>	<u>7,372,470</u>	<u>(308,265)</u>	<u>-4.01%</u>
Grand Total	59,939,574	59,289,833	(649,741)	-1.08%

**PORT JERVIS CITY SCHOOL DISTRICT
PROPOSED BUDGET
REVENUE
2011-2012**

	Budget 2010-2011	Proposed Budget 2011-2012
Real Property Tax	20,704,780	21,833,094
PILOT	100,000	210,000
STAR Reimbursement	4,400,000	4,400,000
Interest & Penalties on Taxes	210,000	240,000
Other Student Fees	30,000	30,000
Tuition Other Schools	1,900,000	1,900,000
Interest & Earnings	220,000	200,000
E rate	35,000	40,000
Use of Facilities	0	0
Refunds of BOCES Services	200,000	350,000
State Aid Basic Formula	25,911,395	23,347,855
State Aid Excess Cost	1,414,449	845,330
BOCES Aid	1,127,036	1,041,477
Textbook Aid	253,885	248,840
Software Aid	55,507	53,863
Building Aid	1,628,777	1,926,870
Other State Aid	343,745	1,437,504
MTA	0	110,000
Medicaid	75,000	75,000
Fund Balance	1,330,000	1,000,000
Grand Total	59,939,574	59,289,833

**PORT JERVIS CITY SCHOOL DISTRICT
PROPOSED BUDGET
2011-2012**

4/11/2011

		Budget 2010-2011	Proposed Budget 2011-2012
Board of Education			
A 1010 4	Contract Exp	16,000	15,200
A 1010 4	Conf/Travel	2,500	2,375
A 1010 490	Policy Dev - E BOCES	2,200	2,148
A 1010 5	Materials/ Supplies	3,000	2,850
Total Board of Education		23,700	22,573
District Clerk			
A 1040 160	Salary	7,725	7,769
A 1040 2	Equipment	0	0
A 1040 4	Contract Exp	300	280
A 1040 4	Conf/Travel	250	238
A 1040 5	Materials/ Supplies	250	238
Total District Clerk		8,525	8,525
District Meeting			
A 1060 160	Election Staff	0	0
A 1060 4	Contract Exp	20,000	19,000
Total District Meeting		20,000	19,000
Total General Support		52,225	50,098
Central Administration			
A 1240 150	Supt Salary	199,099	208,063
A 1240 160	Clerical Salar	54,949	57,147
A 1240 161	Substitutes	1,000	950
A 1240 160	Overtime Sal	500	475
A 1240 2	Equipment	0	0
A 1240 4	Contract Exp	7,500	7,125
A 1240 4	Conf/Travel	5,775	5,500
A 1240 5	Materials/ Supplies	1,600	1,520
Total Central Administration		270,423	280,780
Total Central Administration		270,423	280,780

**PORT JERVIS CITY SCHOOL DISTRICT
PROPOSED BUDGET
2011-2012**

4/11/2011

		Budget 2010-2011	Proposed Budget 2011-2012
Business Administration			
A 1310 150	Salaries	158,745	166,095
A 1310 160	Clerical Salar	295,344	309,383
A 1310 160	Overtime Salaries	1,500	1,500
A 1310 2	Equipment	0	0
A 1310 4	Contract Exp	8,500	5,575
A 1310 4	Conf/Travel	5,590	5,300
A 1310 4	Maintenance Agreemet	4,000	2,800
A 1310 4	Advertising	1,400	1,200
A 1310 490	BOCES	45,000	45,175
A 1310 5	Materials/ Supplies	4,000	3,490
Total Business Administration		524,079	540,518
Auditing			
A 1320 160	Internal Auditor	7,773	5,585
A 1320 4	Contract Exp	55,000	55,000
Total Auditing		62,773	60,585
Treasurer			
A 1325 160	Salaries	7,829	7,715
A 1325 4	Conf/Travel	525	500
A 1325 5	Materials/ Supplies	500	475
Total Treasurer		8,854	8,690
Tax Collector			
A 1330 160	Salaries	19,627	20,027
A 1330 4	Contract Exp	5,250	5,000
A 1330 4	Conf/Travel	400	300
A 1330 5	Materials/ Supplies	1,000	950
Total Tax Collector		26,277	26,277
Fiscal Agent Fee			
A 1380 4	Contract Exp	15,000	12,000
Total Purchasing		15,000	12,000
Total Finance		636,983	648,070

**PORT JERVIS CITY SCHOOL DISTRICT
PROPOSED BUDGET
2011-2012**

4/11/2011

		Budget 2010-2011	Proposed Budget 2011-2012
Legal			
A 1420 4	Other Legal Exp	150,000	134,000
Total Legal		150,000	134,000
Personnel			
A 1430 4	Contract Exp	18,000	17,100
A 1430 4	Advertising	5,000	4,750
A 1430 490	BOCES - Contract	2,834	2,790
A 1430 490	BOCES - Personnel	3,070	2,648
A 1430 5	Materials/ Supplies	500	475
Total Personnel		29,404	27,763
Public Information			
A 1480 490	BOCES	21,500	21,500
A 1480 5	Materials/ Supplies	500	475
Total Public Information		22,000	21,975
Total Staff		201,404	183,738
Operations of Plant			
A 1620 160	Salaries	1,447,773	1,433,238
A 1620 161	Substitute Salar	115,000	115,000
A 1620 162	Overtime Salar	80,000	80,000
A 1620 2	Equipment	0	19,500
A 1620 2	Equipment Replace	0	0
A 1620 2	Vehicles	58,000	35,000
A 1620 4	Contract Exp	101,720	91,730
A 1620 4	Fuel Oil	225,000	260,000
A 1620 4	Electric	380,000	360,000
A 1620 4	Natural Gas	375,000	370,000
A 1620 4	Telephone	121,000	81,000
A 1620 4	Water/Sewer	51,000	41,000
A 1620 5	Materials/ Supplies	30,000	30,000
A 1620 5	Cleaning Supply	75,000	79,500
Total Operations of Plant		3,059,493	2,995,968

**PORT JERVIS CITY SCHOOL DISTRICT
PROPOSED BUDGET
2011-2012**

4/11/2011

		Budget 2010-2011	Proposed Budget 2011-2012
Maintenance of Plant			
A 1621 160	Salaries	649,306	698,041
A 1621 161	Substitutes	20,000	20,000
A 1621 162	Overtime Salar	30,000	45,000
A 1621 2	Equipment	0	9,300
A 1621 2	Equipment Replacemt	30,000	16,000
A 1621 4	Contract Exp	117,000	97,000
A 1621 4	Non Bus Repair	15,500	15,500
A 1621 4	Conf/Travel	8,000	4,000
A 1621 4	Maintenance Agreeemts	51,500	80,100
A 1621 4	Contract Staff Dev	3,000	500
A 1621 4	Contract ACBM	2,500	2,500
A 1621 4	Inspection Services	14,900	14,900
A 1621 4	Lab Testing	4,000	4,000
A 1621 4	Maintenance Projects	73,280	85,000
A 1621 4	Contract Repairs	61,000	30,000
A 1621 4	Equipment Rental	2,700	1,500
A 1621 490	BOCES	32,709	28,030
A 1621 5	Mat/Sup Replacemt	90,000	100,000
A 1621 5	Non Bus Parts	15,000	15,000
A 1621 5	Mat/Sup Projects	31,000	31,000
A 1621 5	Grounds Misc	30,000	30,000
Total Maintenance of Plant		1,281,395	1,327,371
Central Printing			
A 1670 4	Lease/Purchases	13,000	12,350
A 1670 4	Postage Meter	42,000	39,900
A 1670 4	Printing	15,000	10,000
A 1670 4	Paper	42,000	38,000
Total Central Printing		112,000	100,250
Total Central Services		4,452,888	4,423,589

**PORT JERVIS CITY SCHOOL DISTRICT
PROPOSED BUDGET
2011-2012**

4/11/2011

		Budget 2010-2011	Proposed Budget 2011-2012
Insurance			
A 1910 4	Insurance	178,728	184,500
A 1910 4	Student Acc Ins	32,000	35,910
Total Insurance		210,728	220,410
Dues			
A 1920 4	Small Cities	4,745	4,800
Total Dues		4,745	4,800
BOCES Administration Charges			
A 1981 490	BOCES Adm	212,385	217,695
A 1981 490	BOCES Capital Proj	55,620	55,806
A 1981 490	BOCES Health Coor	25,125	26,554
A 1981 490	BOCES Rental	44,578	46,897
Total BOCES Administration		337,708	346,952
Unclassified			
A 1989 4	Professional Services	65,000	60,000
A1989 4	MTA	0	110,000
Total Special Items		618,181	742,162
TOTAL GENERAL SUPPORT		6,232,104	6,328,437
Curriculum Development & Supervision			
A 2010 150	Asst Supt Instruction	158,745	166,095
A 2010 150	Salaries Curr Wr	3,800	3,500
A 2010 150	Salaries Inservice	2,000	2,000
A 2010 160	Salaries Noninstruction	55,890	58,126
A 2010 160	Substitutes	300	300
A 2010 160	Overtime	400	400
A 2010 2	Equipment	0	0
A 2010 4	Contract Exp	3,800	3,610
A 2010 4	BEPT Funds	10,000	6,000

**PORT JERVIS CITY SCHOOL DISTRICT
PROPOSED BUDGET
2011-2012**

4/11/2011

		Budget 2010-2011	Proposed Budget 2011-2012
A 2010 4	Conf/Travel	3,000	2,850
A 2010 4	Cont Staff Dev - Dist	17,490	1,000
A 2010 4	Testing	32,700	31,065
A 2010 4	Peer Leadership	1,750	1,750
A 2010 490	BOCES	60,000	40,900
A 2010 5	Materials/ Supplies	6,200	5,890
Total Curriculum & Supervision		356,075	323,486
 Supervision Regular			
A 2020 150	Salaries Instructional	1,249,222	1,158,543
A 2020 160	Salaries Noninstruction	630,358	527,602
A 2020 160	Substitute Salar	10,000	10,000
A 2020 160	Overtime Salar	3,000	2,850
A 2020 2	Equipmt District	3,000	2,850
A 2020 4	Contractual	5,050	8,525
A 2020 4	Conf/Travel	11,500	5,800
A 2020 4	Mileage	4,000	4,000
A 2020 5	Mater/ Supplies	44,375	28,000
Total Supervison Regular		1,960,505	1,748,170
Total Instruction Administration		2,316,580	2,071,656

**PORT JERVIS CITY SCHOOL DISTRICT
PROPOSED BUDGET
2011-2012**

4/11/2011

		Budget 2010-2011	Proposed Budget 2011-2012
Teaching Regular School			
A 2110 120	Salaries K-6	7,730,800	7,827,594
A 2110 120	Salaries Gifted	95,831	0
A 2110 130	Salaries 7-12	7,359,233	7,122,014
A 2110 130	Sabatical	31,000	29,450
A 2110 140	Substitute Teachers	300,000	275,000
A 2110 140	Home Instruct K-6	40,000	40,000
A 2110 140	Home Instruct 7-12	135,000	135,000
A 2110 150	Credit/Degree Pay	27,000	25,000
A 2110 160	Salary Noninstruct	988,987	969,140
A 2110 160	Substitute Noninstruct	70,000	60,000
A 2110 2	Equipment	34,200	10,000
A 2110 160	Sub Caller Service	11,469	11,246
A 2110 4	Contractual	97,236	50,380
A 2110 4	Contractual Student Services	0	0
A 2110 4	Conf/Travel District	20,000	17,030
A 2110 4	Travel Tutors	5,000	5,000
A 2110 4	Copier Lease/Purchase	125,000	100,000
A 2110 4	Contractual HS	17,950	17,950
A 2110 4	OM/Science Olym	5,000	5,000
A 2110 4	Music Repair	7,500	7,465
A 2110 4	Tuition Public School	225,000	196,500
A 2110 4	Tuition Other Service	35,000	35,000
A 2110 480	Textbooks	222,742	220,176
A 2110 480	Textbook Adoptions	190,000	130,000
A 2110 480	Text Other Nonpublic	10,000	10,000
A 2110 490	BOCES	180,000	130,000
A 2110 5	Matl/Supplies District	27,000	16,450
A 2110 5	Matl/Supplies	208,440	233,233
Total Teaching Regular School		18,199,388	17,678,628

**PORT JERVIS CITY SCHOOL DISTRICT
PROPOSED BUDGET
2011-2012**

4/11/2011

		Budget 2010-2011	Proposed Budget 2011-2012
Students with Disabilities			
A 2250 150	Salary Instructional	3,062,870	3,104,586
A 2250 152	Summer Pay CSE	53,489	40,000
A 2250 160	Salary Noninstruction	449,602	480,283
A 2250 160	Substitutes	2,500	2,500
A 2250 160	Overtime	1,000	1,000
A 2250 160	Home Instruction	28,000	32,000
A 2250 2	Equipment	0	0
A 2250 4	Contractual	80,000	73,000
A 2250 4	Conf/Travel	6,150	5,840
A 2250 4	Tuition Public	300,000	246,500
A 2250 4	Tuition Other	800,000	800,000
A 2250 480	Textbooks	5,000	4,750
A 2250 490	BOCES - Computer	18,087	0
A 2250 490	BOCES - Student	5,120,808	5,851,000
A 2250 5	Materials/Supplies	43,850	38,650
Total Students with Disabilities		9,971,356	10,680,109
Services for Pupils with Special Needs			
A 2270 4	Conf/Travel	0	0
A 2270 480	Textbooks	0	0
A 2270 500	Materials/Supplies	1,500	0
Total Services for Pupils with Special Needs		1,500	0
Occupational Education Grades 10-12			
A 2280 490	BOCES C Tech	1,025,000	1,088,000
Teaching Special Schools			
A 2330 150	Salaries Summer 7-12	128,954	64,006
A 2330 150	Salaries Alt Ed 7-12	197,000	152,000
A 2330 150	Salaries Summer 1-6	106,125	64,006
A 2330 160	Sal Nonins Sumr 7-12	16,821	8,688
A 2330 160	Salary Clerk Alt Ed	27,090	28,175
A 2330 160	Sal Nonins Sumr 1-6	29,398	5,865
A 2330 5	Supplies-Alt ED	3,500	3,325
A 2330 5	Supplies-Summer 1/6	3,600	3,420
A 2330 5	Supplies-Summer 7/12	4,000	3,800
Total Teaching Special Schools		516,488	333,285
Total Teaching		29,713,732	29,780,022

**PORT JERVIS CITY SCHOOL DISTRICT
PROPOSED BUDGET
2011-2012**

4/11/2011

		Budget 2010-2011	Proposed Budget 2011-2012
School Library & Audiovisual			
A 2610 150	Salaries Instructional	374,202	388,772
A 2610 160	Salaries Noninstruction	70,029	67,170
A 2610 2	Equipment	0	0
A 2610 4	Contractual	0	0
A 2610 4	Conf/Travel	0	0
A 2610 4	Maintenance Agreemts	0	0
A 2610 460	NYS Aided Software	26,000	26,000
A 2610 490	BOCES Lib Automat	32,200	32,595
A 2610 5	Materials/Supplies	24,512	23,624
Total School Library & AV		526,943	538,161
Computer Assisted Instruction			
A 2630 160	Salaries Noninstruction	293,325	283,376
A 2630 2	Equipment	105,000	100,000
A 2630 2	NYS Aid Hardware	61,000	61,000
A 2630 4	Contractual Repair	63,000	47,000
A 2630 460	NYS Aid Software	61,000	61,000
A 2630 490	BOCES Repairs	2,000	0
A 2630 490	BOCES Technology	110,000	126,000
A 2630 5	Supplies	36,750	1,750
Total Computer Assisted Ins		732,075	680,126
Total Instructional Media		1,259,018	1,218,287
Pupil Services Attendance			
A 2805 150	Salaries Instructional	10,000	9,000
A 2805 160	Salaries Noninstruct	500	500
A 2805 4	Contractual	750	1,212
A 2805 5	Materials/Supplies	0	0
Total Pupil Services Attendance		11,250	10,712
Guidance			
A 2810 150	Salaries Instructional	581,470	608,682
A 2810 150	Salaries Summer Pay	68,147	68,100
A 2810 160	Salaries Noninstruction	117,371	119,769
A 2810 160	Overtime	1,000	1,000
A 2810 4	Contractual	0	0
A 2810 4	Conf/Travel	0	0
A 2810 490	BOCES GIS System	110,000	97,100
A 2810 5	Materials/Supplies	5,674	5,391
Total Guidance		883,662	900,042

**PORT JERVIS CITY SCHOOL DISTRICT
PROPOSED BUDGET
2011-2012**

4/11/2011

		Budget 2010-2011	Proposed Budget 2011-2012
Health Services			
A 2815 160	Salaries Noninstruction	343,585	268,112
A 2815 4	Contractual	45,600	40,000
A 2815 4	Conf/Travel	1,500	1,500
A 2815 4	Health Other Districts	19,070	19,000
A 2815 5	Materials/Supplies	9,394	9,194
Total Health Services		419,149	337,806
Diagnostic Screening			
A 2816 150	Salaries Instructional	1,000	3,500
A 2816 160	Salaries Noninstruct	700	1,000
A 2816 5	Materials/Supplies	0	0
Total Diagnostic Screening		1,700	4,500
Psychological Services			
A 2820 150	Salaries	561,007	517,150
Total Psychological		561,007	517,150
Social Work Services			
A 2825 150	Salaries Instructional	131,129	201,035
A 2825 160	Salaries Noninstruction	77,645	36,685
A 2825 4	Contractual	0	0
A 2825 4	Conf/Travel	0	0
A 2825 5	Materials/Supplies	0	0
Total Social Work Services		208,774	237,720
Cocurricular Activities			
A 2850 150	Stipends	235,000	208,000
Total Cocurricular Activities		235,000	208,000
Interscholastic Athletics			
A 2855 150	Athletic Director	106,485	109,674
A 2855 150	Coach Salaries	247,000	211,793
A 2855 160	Ath Event Salar	22,000	20,900
A 2855 2	Equipment	15,650	14,868
A 2855 4	Contractual	39,429	37,458
A 2855 4	Conf/Travel	6,100	5,795
A 2855 490	BOCES	80,000	82,400
A 2855 5	Athletics Supplies	33,755	27,068

PORT JERVIS CITY SCHOOL DISTRICT
PROPOSED BUDGET
2011-2012

4/11/2011

Total Interscholastic Athletics	550,419	509,956
Total Pupil Personnel Services	2,870,961	2,725,886
Total Instruction	36,160,291	35,795,851

**PORT JERVIS CITY SCHOOL DISTRICT
PROPOSED BUDGET
2011-2012**

4/11/2011

		Budget	Proposed
		2010-2011	Budget
		2011-2012	
Pupil Transportation			
A 5510 160	Salaries Office	35,000	35,000
A 5510 160	Salaries Noninstruct	0	0
A 5510 160	Substitutes	0	0
A 5510 160	Overtime	0	0
A 5510 160	Field Trip Pay	42,000	0
A 5510 160	Sport Trip Pay	70,000	71,550
A 5510 160	Summer School Trips	80,000	81,775
A 5510 160	Summer Special Ed	0	0
A 5510 2	Equipment	0	0
A 5510 4	Contractual	0	0
A 5510 4	Private Contracting	2,450,000	2,504,450
A 5510 4	Conf/Travel	0	0
A 5510 4	Drug/Alcohol Testing	0	0
A 5510 4	Insurance	3,500	3,500
A 5510 5	Materials/Supplies	1,000	950
A 5510 5	Bus Parts	1,000	950
A 5510 5	Tires	1,500	1,425
A 5510 5	Gasoline	16,000	16,000
A 5510 5	Oil/Antifreeze	2,500	2,375
A 5510 5	Diesel Fuel	275,000	275,000
Total Pupil Transportation		2,977,500	2,992,975
Total Transportation		2,977,500	2,992,975

**PORT JERVIS CITY SCHOOL DISTRICT
PROPOSED BUDGET
2011-2012**

4/11/2011

		Budget 2010-2011	Proposed Budget 2011-2012
Census			
A 8070 4	Census	5,000	5,000
Employee Benefits			
A 9101 800	NYSERS	600,000	898,222
A 9020 800	NYSTRS	1,928,703	2,480,000
A 9030 800	SS/Medicare	2,312,330	2,350,000
A 9040 800	Workers Comp	150,000	150,000
A 9050 800	Unemployt Ins	45,000	100,000
A 9060 800	Health Insurance	4,687,065	3,861,732
A 9060 800	Health Insur Retiree	1,662,230	1,646,591
A 9060 800	Health Insur Payback	186,000	186,000
A 9060 800	CSEA Dental/Optical Ins	183,606	188,000
A 9060 800	OMNI TPA	8,600	8,524
A 9060 800	PJTA Union Benefit	312,400	311,300
A 9060 800	Admin Benefit	25,000	25,000
Total Employee Benefits		12,100,934	12,205,369
BANs			
A 9710	Principal Bus	246,000	0
A 9710	Interest Bus	9,044	0
Serial Bonds			
A 9731	Principal Serial 2.8m	190,000	200,000
A 9731	Interest Serial 2.8m	70,038	63,863
A 9760	Principal Serial 6.1m	305,000	321,000
A 9760	Interest Serial 6.1m	208,813	192,800
A 9770	Principal Serial 14.6m	650,000	670,000
A 9770	Interest Serial 14.6m	394,850	374,538
Total Debt Service		2,073,745	1,822,201
Transfer to Federal Funds		20,000	20,000
Transfer to Food Service Department		20,000	20,000
Transfer to Summer Handicapped		100,000	100,000
Transfer to Capital		250,000	0
A 9901	Transfer	390,000	140,000
Total Undistributed		14,569,679	14,172,570
GRAND TOTAL		59,939,574	59,289,833

