

# PEARL RIVER SCHOOL DISTRICT

2018-2019 BUDGET

# STARTING POINT REVENUE

• 2017-18 Approved Budget	\$65,880,252
• Estimated levy increase 2018-19	\$ 1,254,035
• 2.33% increase, with exclusions	
• Estimated State Aid Increase	\$ 420,590
• 4.06% increase	
• Estimated Other Revenue	\$ 1,578,097
• \$213,576 increase	
 Total Revenue	 \$67,523,315

# STARTING POINT EXPENSE

# Requested Personnel Increases

- Personnel:
  - 2.0 Library/media specialists
  - 1.0 Social Worker
  - 0.5 Speech Pathologist
  - Clerical support in Athletic office
  - Funding for full time SRO
  - Enrollment Implications - Kindergarten

# Requested Other Expense Increases

- Major Increases
- Furniture and Equipment \$72,300
- Debt Service \$43,149
- Transportation \$87,443
- Public/Private Tuitions \$222,000
- BOCES Services \$248,410

# Summary Preliminary

- Estimated revenue (including Levy) \$67,523,315
- Estimated Expense (including increases) \$67,853,176
- Current deficit \$ 329,861

# Reserve Availability

- Total available reserves: \$8,699,119
  - Unassigned reserve \$2,180,000
  - Tax Certiorari reserve \$1,775,126
  - ERS reserve \$1,149,525
  - Employee benefit reserve \$ 789,528
  - Capital reserve \$2,804,940
  
- Note: Capital reserve will be used in the 2016 construction project.