

# Budget Update

February 16, 2023

# Budget Focus

- Full Transparency in the Budget Development Process
- Maintaining Fiscal Responsibility
- Alignment of programs and initiatives with District Goals
  - Goal 1: Improve student programs
  - Goal 2: Educate the Whole Child
  - Goal 3: Continue progress on the capital project while maintaining fiscal stability and responsibility
  - Goal 4: Be a vital asset to the community
- Review Historical Data

Revenue	2022/2023 Budget	2023/2024 Budget	Increase/(decrease)
State and Federal Aid	\$50,690,308	\$58,612,977	\$7,922,669
Fund Balance Appropriations	\$948,000	\$0	(\$948,000)
Interest, Tuition, BOCES, Penalties, Other	\$813,000	\$1,502,000	\$689,000
Tax Levy	\$29,084,046	\$29,084,046	\$0
Payments in Lieu of Taxes	\$753,713	\$574,619	(\$179,094)
Total	\$82,289,067	\$89,773,642	\$7,484,575

Year	Budget	Budget to Budget Increase (\$)	Budget to Budget Increase (%)	Tax Levy
2023-2024	\$89,773,642	\$7,484,575	9.10%	0.00%
2022-2023	\$82,289,067	\$3,311,326	4.19%	0.00%
2021-2022	\$78,977,741	\$3,547,609	4.70%	0.00%
2020-2021	\$75,430,132	\$269,216	0.04%	1.39%
2019-2020	\$75,160,916	\$2,911,074	4.00%	0.89%
2018-2019	\$72,249,842	\$2,032,001	2.89%	1.90%
2017-2018	\$70,217,841	\$1,802,135	2.63%	0.75%
2016-2017	\$68,415,706	\$2,756,071	4.20%	0.00%
2015-2016	\$65,659,635	\$1,802,850	2.82%	1.20%
2014-2015	\$63,856,785	\$1,686,485	2.70%	1.20%

# Budget Highlights:

- Maintain Programs
- Expand College Offerings
- New Textbooks
- New Technology



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# Budgets

- As presented on January 17, 2023: \$84,718,290 (Rollover Budget)
- As presented on February 16, 2023: \$89,773,642 (Current Working Budget)

## Upcoming Budget Presentations:

- March 28, 2023: Budget Workshop
- April 20, 2023: Board adopts proposed budget
- May 2, 2023: Public Budget Hearing



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# Voter Registration Day

- Monday, May 1, 2023
- District Office-150 Pike Street
- 8:00am to 5:00pm



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# Budget Vote

- 7am - 9pm on Tuesday, May 16, 2023
- 2023-2024 Budget
- School Board Elections

Two Locations:

- Port Jervis High School
- HBE



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# Questions

- Voting Locations and Voter Registration: [klopez@pjschools.org](mailto:klopez@pjschools.org), Board Clerk
- Budget Questions or Comments :
  - [jbelle@pjschools.org](mailto:jbelle@pjschools.org), Superintendent of Schools
  - [itimm@pjschools.org](mailto:itimm@pjschools.org), Assistant Superintendent for Business

Thank You

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