

Budget Workshop

March 28, 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	\$59,384,538	\$8,694,230
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	\$90,545,203	\$8,256,136

Why the Budget increase from \$89, 773, 642?

- Proposed on February 16, 2023: \$89,773,642
 - Proposed on March 28, 2023: \$90,545,203
 - Increase \$771,561
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- Foundation Aid: High Impact Tutoring Set Aside
 - Originally: \$771,561 of Foundation Aid specifically allocated or “set aside” for tutoring
 - Currently: We can include in Foundation Aid

Year	Budget	Budget to Budget Increase (\$)	Budget to Budget Increase (%)	Tax Levy
2023-2024	\$90,545,203	\$8,256,136	10.0%	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 current programs
- Meet contract obligations
- Factor in cost of inflation: materials and supplies (7.75%)
- Increases in fuel oil, electric, natural gas
- Transportation increase
- Expand college course offerings
- New textbooks
- New Technology: Smart Panels, Wireless Locks, Desktops
- iPads for Students With Disabilities



PORT JERVIS
CITY SCHOOL DISTRICT

Budget Highlights: (Continued)

- Interest BAN: increase of \$1.3 million
- Athletic Equipment
- Share of BOCES capital project
- Backhoe and other district vehicles
- Armoured One security glass protection
- Increase in health insurance
- Increase in TRS



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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)
- As presented on March 28, 2023: \$90,545,203 (Current Working Budget)

Upcoming Budget Presentations:

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



PORT JERVIS
CITY SCHOOL DISTRICT

Voter Registration Day

- Monday, May 1, 2023
- District Office - 150 Pike Street (former OCCC space)
- 8:00am to 5:00pm



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Budget Vote

- 7am - 9pm on Tuesday, May 16, 2023
 - 2023-2024 Budget
 - School Board Elections
 - Capital Project-Phase III
 - Purchase of Pike Street
 - Land Swap
 - Amend student walking distances

Two Locations:

- Port Jervis High School
- HBE



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Capital Project – Phase III

- **High School** - renovate auditorium and relocate library
- **Chase Field** - replace track and install turf
- **New Elem. School** - install generator and build parking lot
- **Glennette Field** - replace lights and scoreboard, install turf
- Cost is \$12.325M with approx. 75% state aid
- Upfront: \$12.325M = Fund Balance of \$9.125M + bond \$3.2M
- End: About \$9.325M from state; \$3M from fund balance- **NO tax increase**

Purchase of 150 Pike Street Building

- Original plan was to spend an estimated \$1.1 M to renovate the ASK kindergarten wing to create a district office
- Purchase price of 150 Pike Street is \$1.7 M (27,000 sq. ft. building)
- Current tenants generate \$150,000 in income
- Saves ASK kindergarten wing for classroom usage
- **NO tax increase** to taxpayers – fund balance will pay for the purchase

Land Exchange

- School District gives the **Sullivan Avenue School** property to the City
- The City gives the **Statewide Oil property** to the School District
- Sullivan Ave. School hasn't been used in 20 years
- Statewide Oil property would become a parking lot to serve the new elementary school (old middle school) and Glennette Field
- The school's new addition has shrunk the parking lot considerably
- **NO COST** to the taxpayers for the land swap

Amend Student Walking Distances

- Change **secondary** student walking distance from 1.6 miles (HS) and 1.4 miles (MS) to 1 mile
- Change **elementary** student walking distance from 1 mile to 0.5 mile
- Proposition will say “to modify its public school transportation eligibility...”
- **NO** tax increase to taxpayers

Questions???

- Voting locations and voter registration: kllopez@pjschools.org, Board Clerk
- Budget questions or comments :
 - jbelle@pjschools.org, Superintendent of Schools
 - jtimmm@pjschools.org, Assistant Superintendent for Business

Thank You

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