2023-2024 Budget Proposal



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Director of Budget and Finance

Agenda

- 2023-24 Estimated Revenue
  - Foundation Aid Plan
- 2023-24 Proposed Expenditures
- Future Planning
  - Reserve Funds
- Propositions
- Budget Timeline



Revenue

- Executive Budget Proposal
  - NYS Budget extender through Thursday, April 20th
  - Year 3/3 foundation aid phase in
  - Increase in foundation aid $9.5 million
  - High impact tutoring set aside
    - Assumed to be rejected





Revenue

Revenue Budget	2023-2024	% of Budget
State Aid	$ 83,706,514	82.49%
Property Tax Items	$ 16,277,931	16.04%
Other Revenue	$ 1,491,533	1.47%
Total Estimated Revenue	$ 101,475,978	100.00%

Revenue

- State Aid
  - 16.5% increase in Foundation Aid
  - Others aids remain stable
- Tax Related Items
  - No Increase in Tax Levy
  - PILOTS remain stable
- Miscellaneous Revenue
  - Increase in Interest



Foundation Aid Plan

- Establish Student Support Centers to Address Literacy and Math Needs ($1,812,000)
- Address Learning Loss ($820,000)
- Provide Access to a School Based Health Center ($75,000)
- Address Infrastructure Needs in Buildings ($1,200,000)
- Provide Access to Supports for Student Social Emotional Needs ($1,418,000)
- Address Annual and Inflationary Increases ($1,300,000)
- Provide Supports for Other Needs District Wide ($602,000)
- Continue Operations and Programming District Wide ($2,157,295)

**Available on our website jpsny.org

Expenditures

	2023-2024	2022-23
Capital	$19,879,999	$17,176,275
Program	$71,898,867	$67,361,336
Administrative	$9,697,112	$9,355,743
TOTAL	**$101,475,978**	**$93,893,354**

Capital Outlay

- Jefferson Middle School
  - Scoreboard at Strider Field
  - Electronic Sign @ front of building
  - Replace And Add External Lights
    - Estimated cost $700,000
    - Building Aid Received in following year
    - $2,200,000 Transfer to capital



Capital

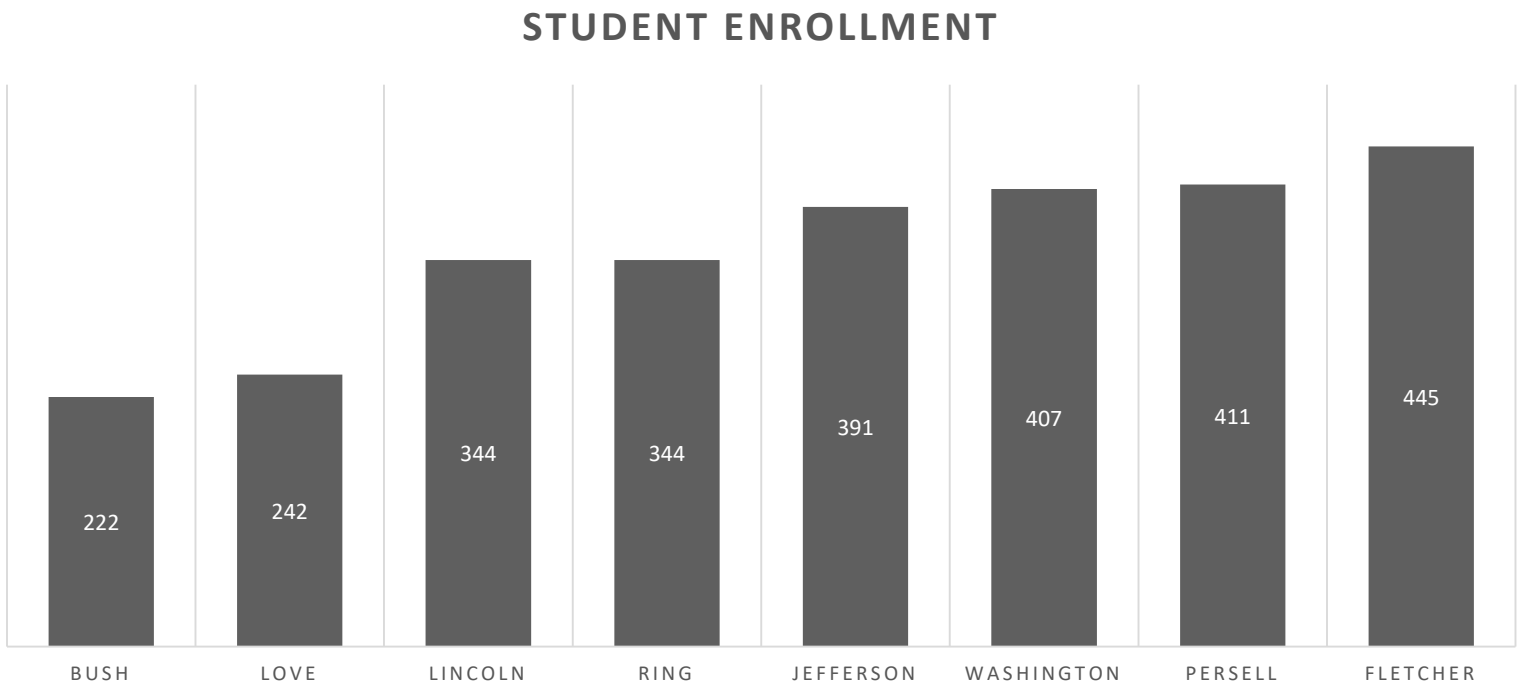
- Additional work proposed $2,200,000 transfer to Capital
  - Persell Middle School Heat Replacement
    & Track
    - Estimated Cost $140,000
  - Washington MS – Nurses Office Renovation and Track
    - Estimated Cost $1,360,000
- Unspent Funds return to general fund





Administrative

- Addition of an Assistant Principal Position at Fletcher



Program



- Student Support Centers
  - JHS, Washington MS, Jefferson MS, Persell MS
  - 1 ELA Teacher
  - 1 Math Teacher
  - 2 Paraprofessionals
- Elementary Position at Fletcher
  - Second grade and Fourth grade classes 40% more students than average class size
- Two Additional FTEs @ Elementary Schools
  - Focus on reading and literacy

Contingency Budget

- 2022-2023 Proposed Contingency Budget
  - $100,969,478
- Reduction of $506,500 in:
  - Building and Grounds Equipment
  - Athletics Equipment
  - Music Equipment







Future Planning

- NYS Future Budget Projections
  - What does funding look like in 5 years? 10 years?
- How do we plan?
  - Reserve Funds
  - Additional payments towards Debt Service



Propositions

1) Expenditure Budget: $101,475,978
2) Establish Capital Reserve: up to $5,000,000





Timeline

- Budget Hearing
  - May 9, 2023
  - 6:00 p.m.
  - Jefferson MS Auditorium
- Budget Vote/Board Member Election
  - May 16, 2023
  - Polls are open 12:00 p.m. – 9:00 p.m.
  - Jefferson, Washington and Lincoln

Questions?

