

**PATERSON PUBLIC SCHOOLS**

*Preparing All Children for College and Career*



# Okul Aile Birliđi Bütçe Çalıřtayı

**28 řubat 2023 - Kurul Çalıřtayı**

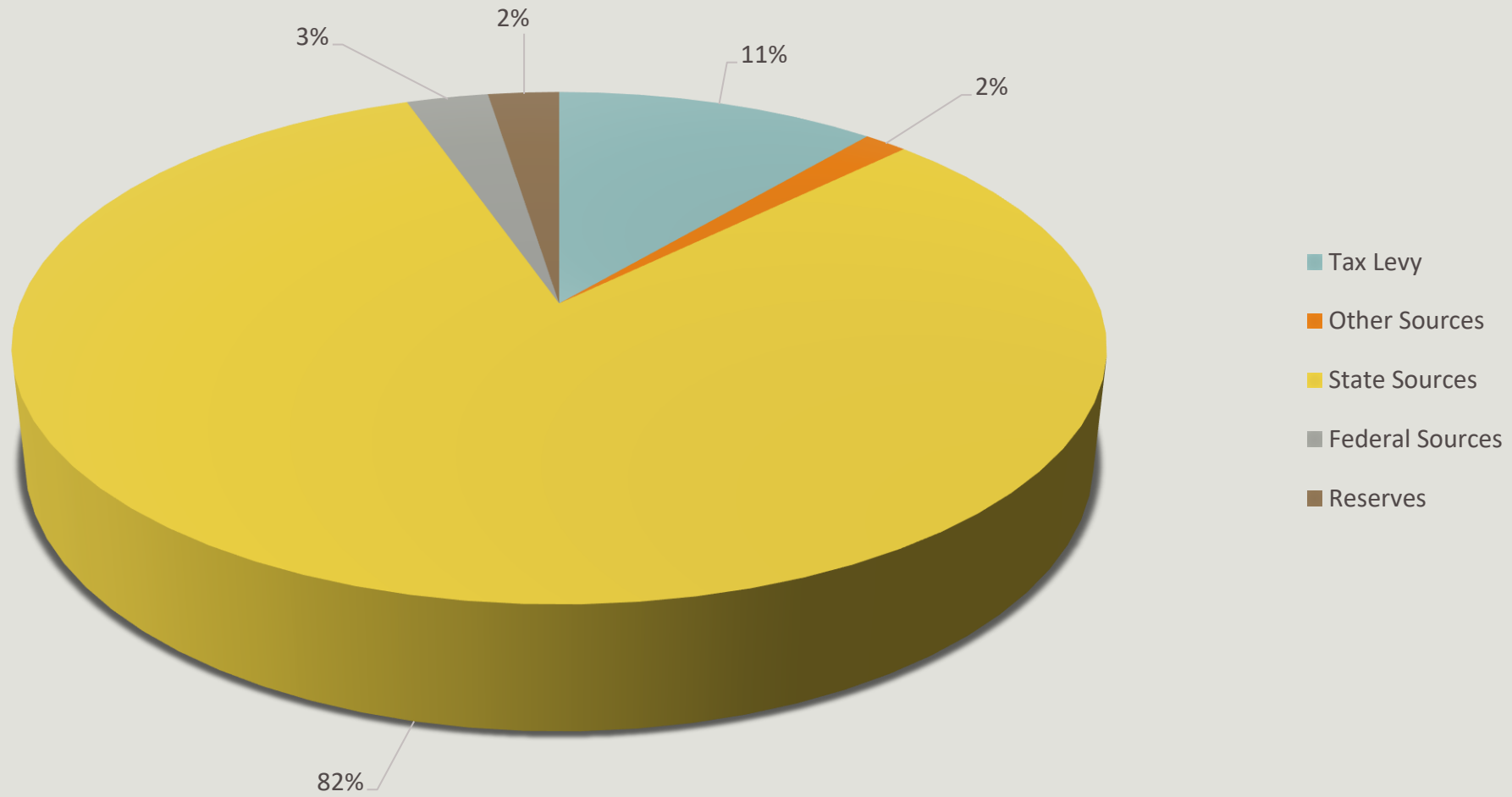
Sunan: Richard Leon Matthews, SBA

# Bildiklerimiz...



- Bölge'nin gelirleri giderleri kadar hızlı artmamaktadır. Yapısal Açık bölümüne bakınız.
- 2022-2023 Devlet Yardımı 18,6 milyon ABD doları artmıştır. 2024-2025 mali yılına kadar bizi tamamen finanse edecek olan S2 New Jersey Mevzuatının beşinci (5) yılına girmekteyiz.
- Maaşlar ve Yan Haklar toplam bütçenin yarısından fazlasını oluşturmaktadır.
- Sözleşmeli Okul ve Mesleki maliyetler yılda yaklaşık %18 ~~oranında hızla~~ artmaya devam etmektedir. 22-23 mali yılı için BES'e toplam maliyet 120 milyon ABD Dolarını aşmaktadır.

# GELİRLER

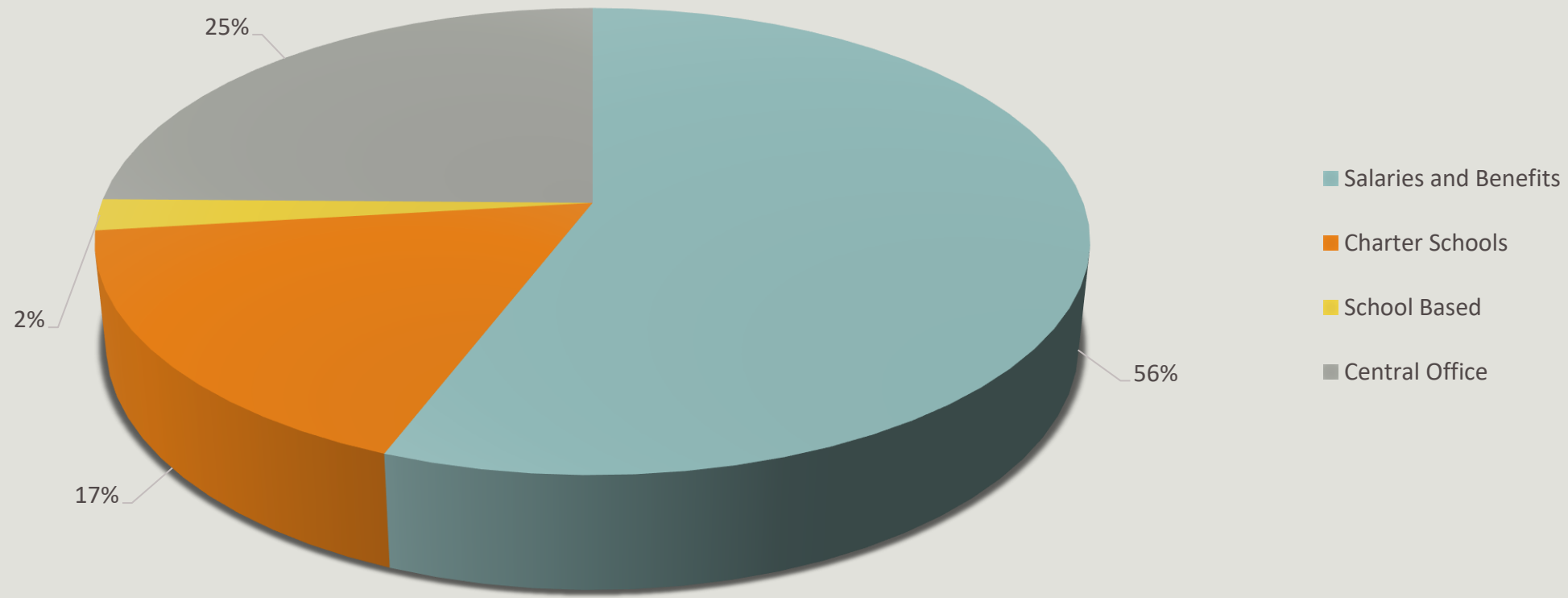


# GELİRLER

	2021-2022	2022-2023	ABD Doları Değişim
Vergi Harcı	61.034.676 ABD Doları	67.748.491 ABD Doları	6.713.815 ABD Doları
Devlet Kaynakları	476.291.788 ABD Doları	494.915.582 ABD Doları	18.623.794 ABD Doları
Federal Kaynaklar	17.156.918 ABD Doları	17.288.976 ABD Doları	132.058 ABD Doları
Diğer Kaynaklar	8.337.569 ABD Doları	9.188.715 ABD Doları	851.146 ABD Doları
Rezervler	<u>5.394.821 ABD Doları</u>	<u>16.579.592 ABD Doları</u>	<u>11.184.771 ABD Doları</u>
Toplam	<u>568.215.772 ABD Doları</u>	<u>605.721.356 ABD Doları</u>	<u>37.505.584 ABD Doları</u>



# GIDERLER

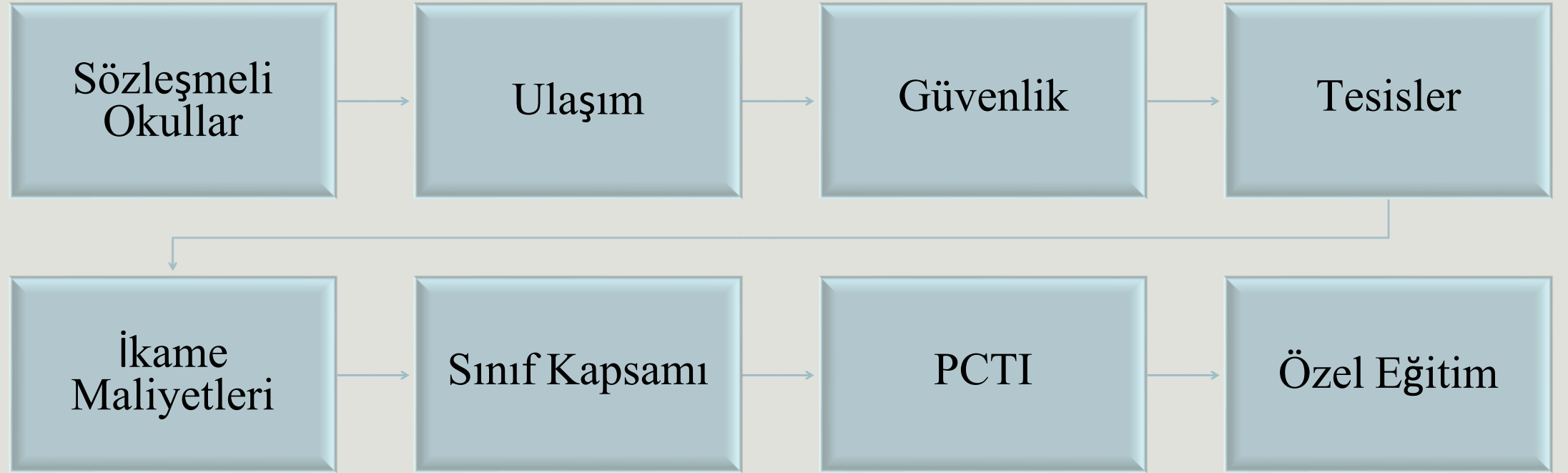


## GİDERLER

	2021-2022	2022-2023	ABD Doları Değişim
Maaşlar ve Yan Haklar	335.029.268 ABD Doları	338.212.392 ABD Doları	3.183.124 ABD Doları
Sözleşmeli Okullar	87.011.760 ABD Doları	104.561.195 ABD Doları	17.549.435 ABD Doları
Maaş Dışı			
Okul Tabanlı	12.272.393 ABD Doları	13.069.082 ABD Doları	796.689 ABD Doları
Merkez Ofis	<u>133.902.351 ABD Doları</u>	<u>149.878.687 ABD Doları</u>	<u>15.976.336 ABD Doları</u>
Toplam	<u>568.215.772 ABD Doları</u>	<u>605.721.356 ABD Doları</u>	<u>37.505.584 ABD Doları</u>



# Maliyet Etkenleri

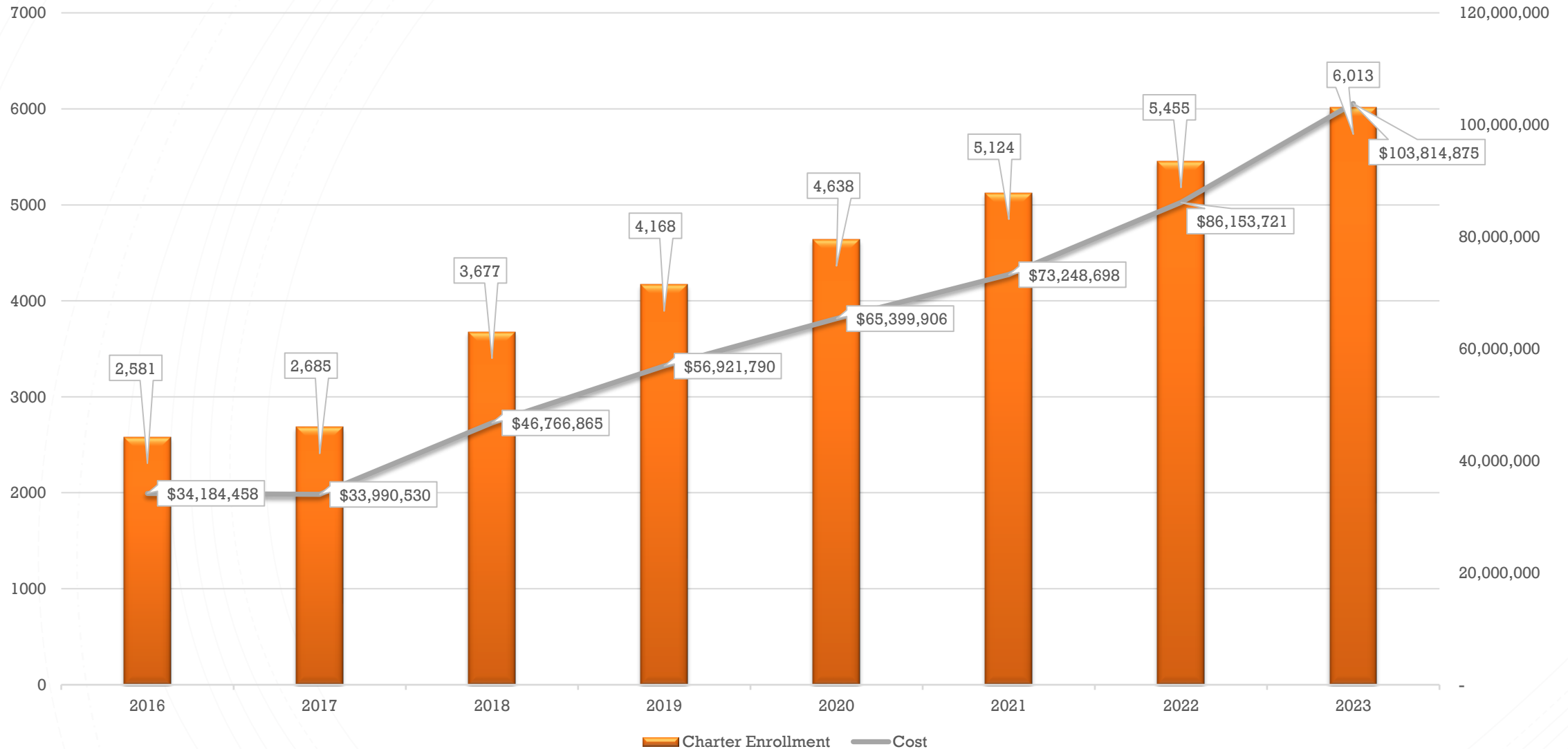


# Maliyet Etkenleri - Tarihsel Görünüm

Maliyet Merkezi	2017-2018 Güncel	2018-2019 Güncel	2019-2020 Güncel	2020-2021 Güncel	2021-2022 Güncel	2022-2023 Bütçe
Ulaşım	17.168.373,00	18.522.353,00	17.152.555,00	5.535.787,00	19.004.566,75	24.936.968,00
Güvenlik	9.643.270,00	9.807.642,00	7.884.189,00	4.823.975,00	9.115.609,92	12.713.971,00
Tesisler	33.947.408,00	34.680.718,00	33.494.866,00	35.517.310,00	38.441.589,63	32.996.196,00
İkame Maliyetleri	8.857.037,00	9.823.028,00	6.866.066,00	1.427.463,00	5.811.464,00	6.084.181,00
Sınıf Kapsamı	167.112,00	166.802,00	154.891,00	370.434,00	1.707.394,00	1.749.512,00
PCTI	17.212.361,00	19.095.815,00	20.177.828,00	20.175.596,00	20.497.130,00	18.758.493,00
Özel Eğitim	55.008.338,00	59.599.940,00	61.989.280,00	61.270.700,00	61.354.697,00	72.435.983,00
Genel Toplam	142.003.899,00	151.696.298,00	147.719.675,00	129.121.265,00	155.932.451,30	169.675.304,00



# Sözleşmeli Okul Kayıtları ve Toplam Maliyet



# Yerel Vergi Harcı

- Yerel Adil Pay, eyaletin her bölgenin yerel vergi harcı yoluyla okullarını destekleme kabiliyetine ilişkin hesaplamasıdır.
- P.L. 2018, c 67'ye göre herhangi bir SDA bölgesi, vergisini yerel paya kadar (%2 sınırının üzerinde) artırabilir.
- Paterson'ın 23 mali yılı için yerel adil **payı** **112.768.575 ABD dolarıdır**; bu da bölgenin %2'lik vergi üst sınırının **51,7 milyon ABD doları** üzerinde vergi toplamasına izin verildiği anlamına gelmektedir.



# Bütçe Vergi Harcı

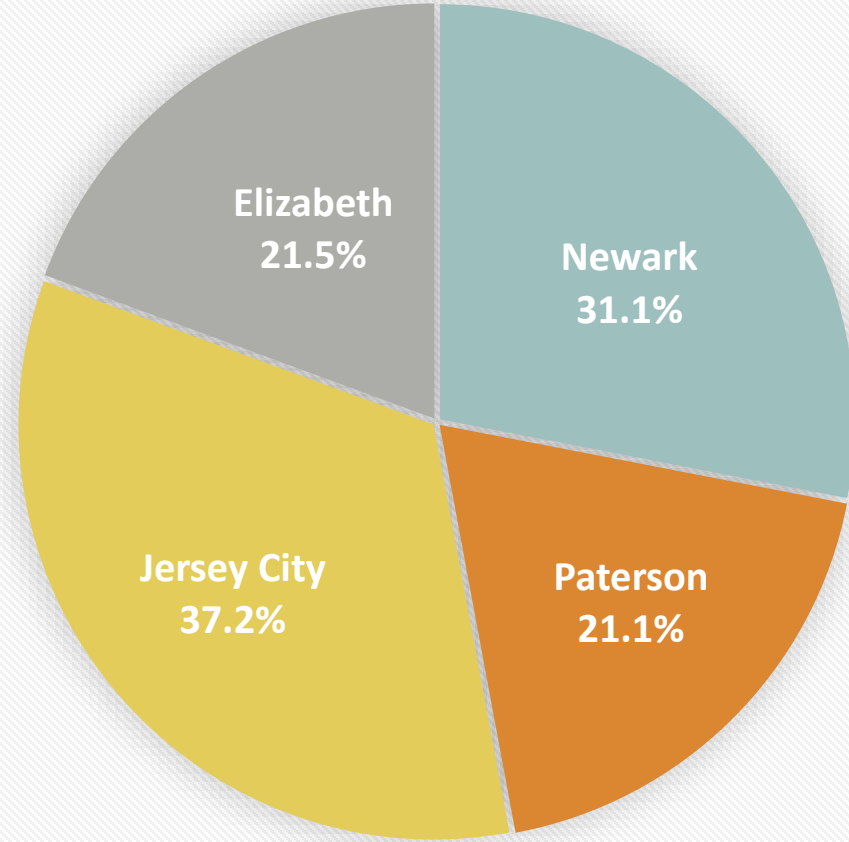
Yıl	Okul Vergi Harcı	Artış	% Artış
2007-2008	37.457.650		
2008-2009	38.955.956	1.498.306,00	%4,00
2009-2010	38.955.956	-	%0,00
2010-2011	38.955.956	-	%0,00
2011-2012	38.955.956	-	%0,00
2012-2013	38.955.956	-	%0,00
2013-2014	38.955.956	-	%0,00
2014-2015	38.955.956	-	%0,00
2015-2016	38.955.956	-	%0,00
2016-2017	41.455.956	2.500.000	%6,42
2017-2018	41.455.956	-	%0,00
2018-2019	41.455.956	-	%0,00
2019-2020	47.445.757	5.989.801	%14,45
2020-2021	54.495.247	7.049.490	%14,86
2021-2022	61.034.676	6.539.429	%12,00
2022-2023	67.748.491	<u>6.713.815</u>	%11,00
<i>Toplam Artış 2007-2023</i>		17.037.597 ABD Doları	

# Ev Sahibi Etkisi

236,40 ABD DOLARI YILLIK ARTIŞ  
VEYA GÜNLÜK 0,65 SENT

EV 197.000 ABD DOLARI OLARAK  
DEĞERLENDİRİLDİ

## Karşılaştırmalı Okul Bölgeleri Emlak Vergisi Payı



■ Newark ■ Paterson ■ Jersey City ■ Elizabeth

STUDENT ENROLLMENT RATES													
K-8 REGULAR STUDENTS.	\$	185.00											
K-8 SPECIAL EDUCATION STUDENTS	\$	195.00											
K-8 BILINGUAL STUDENTS	\$	195.00											
CUSTODIAL SUPPLIES	\$	2.50											

GRADE K- 8													
SCHOOLS K-8	GRADE LEVELS BY SCHOOL	TOTAL # OF STUDENTS 2022-2023	TOTAL # OF STUDENTS - 2023-2024	CHANGE	K - 8 REGULAR EDUCATION STUDENTS	TOTAL COST PER PUPIL REGULAR EDUCATION	K - 8 SPECIAL EDUCATION STUDENTS	TOTAL COST PER PUPIL SPECIAL EDUCATION	K - 8 BILINGUAL STUDENTS	TOTAL COST PER PUPIL K-8 BILINGUAL	TOTAL NUMBER OF STUDENTS	CUSTODIAL SUPPLIES	TOTAL NON-SALARY/STIPENDS BUDGET TOTALS FOR 2023-2024
SCHOOL # 1	K-5	238	236	(2)	182	33,670.00	18	3,510.00	36	7,020.00	236	590.00	44,790.00

DCA Tax Viewer

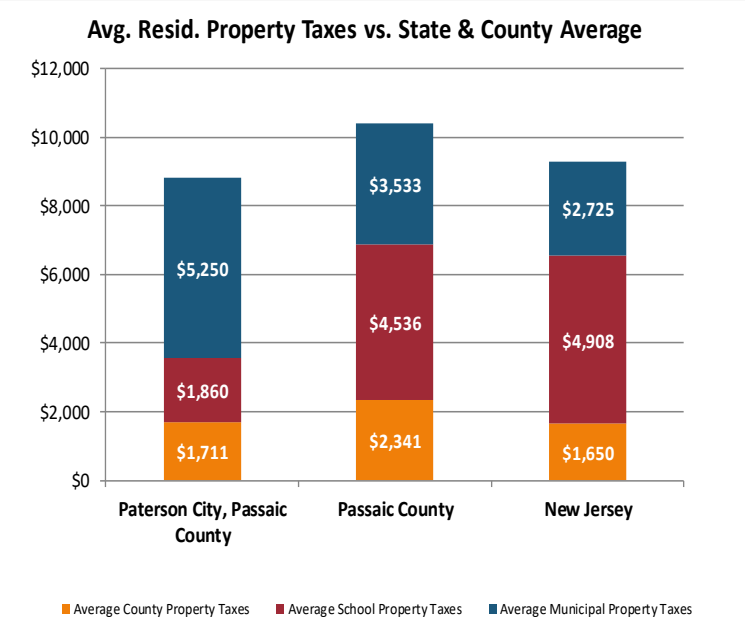
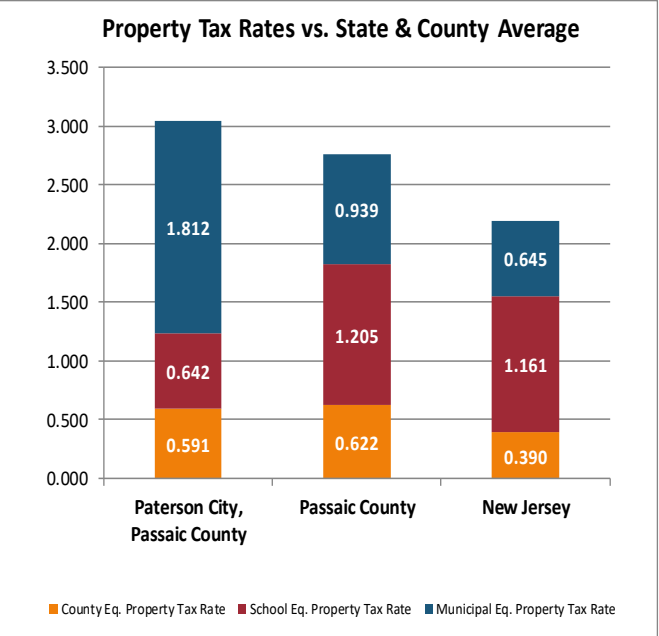
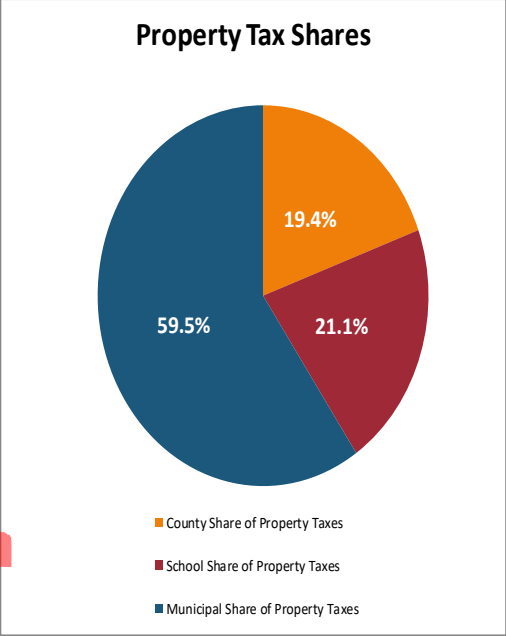
Select Municipality:

Paterson City, Passaic County

☐ Non-Equalized Tax Rates

☒ Equalized Tax Rates

Total Property Taxes	
Taxable Property Value	\$6,121,731,879
County Property Taxes	\$53,152,107
School Property Taxes	\$57,764,961
Municipal Property Taxes	\$163,056,241
Total Property Taxes	\$273,973,308
Property Tax Shares	
County Share of Property Taxes	19.4%
School Share of Property Taxes	21.1%
Municipal Share of Property Taxes	59.5%
Equalized Property Tax Rates	
County Equalized Property Tax Rate	0.591
School Equalized Property Tax Rate	0.642
Municipal Equalized Property Tax Rate	1.812
Total Equalized Property Tax Rate	3.044
Average Residential Property Taxes	
Average Residential Property Value	\$197,089
Average County Property Taxes	\$1,711
Average School Property Taxes	\$1,860
Average Municipal Property Taxes	\$5,250
Average Total Property Taxes	\$8,821



Kaynak: [Tüketici İlişkileri Bölümü](#)

DCA Tax Viewer

Select Municipality:

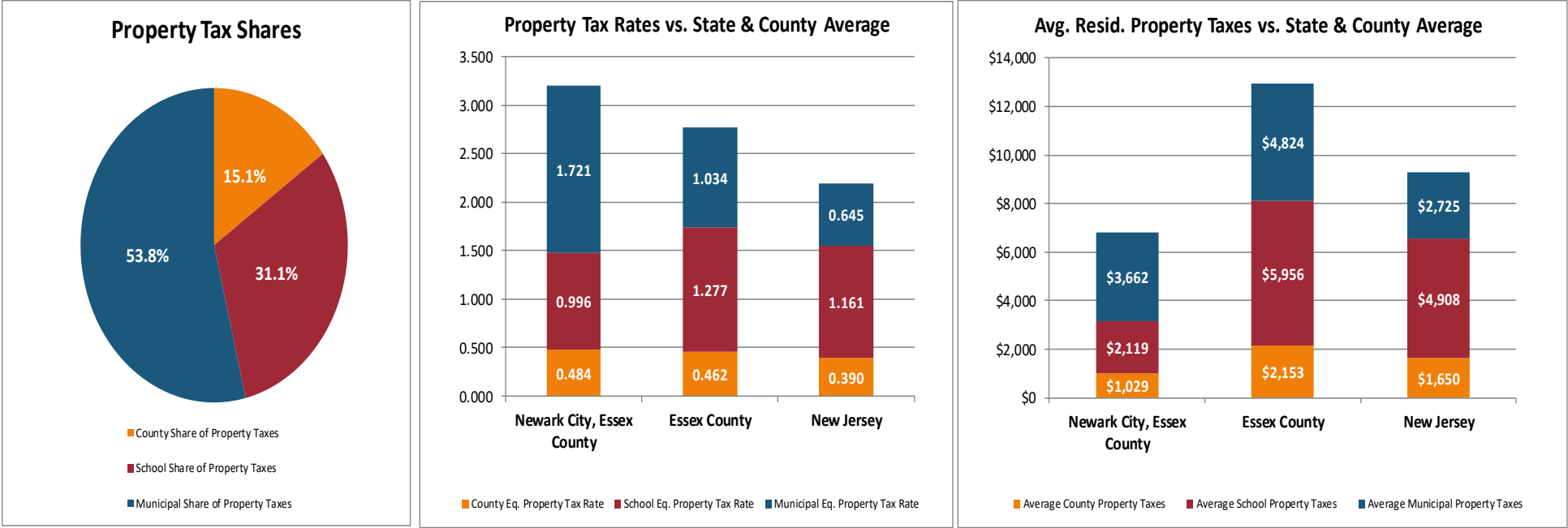
Newark City, Essex County

☐ Non-Equalized Tax Rates

☒ Equalized Tax Rates

Total Property Taxes	
Taxable Property Value	\$12,402,617,825
County Property Taxes	\$69,967,692
School Property Taxes	\$144,075,100
Municipal Property Taxes	\$248,965,722
Total Property Taxes	\$463,008,514
Property Tax Shares	
County Share of Property Taxes	15.1%
School Share of Property Taxes	31.1%
Municipal Share of Property Taxes	53.8%
Equalized Property Tax Rates	
County Equalized Property Tax Rate	0.484
School Equalized Property Tax Rate	0.996
Municipal Equalized Property Tax Rate	1.721
Total Equalized Property Tax Rate	3.201
Average Residential Property Taxes	
Average Residential Property Value	\$182,436
Average County Property Taxes	\$1,029
Average School Property Taxes	\$2,119
Average Municipal Property Taxes	\$3,662
Average Total Property Taxes	\$6,811

Newark City, Essex County



Kaynak: [Tüketici İlişkileri Bölümü](#)



# DCA Tax Viewer

Select Municipality:

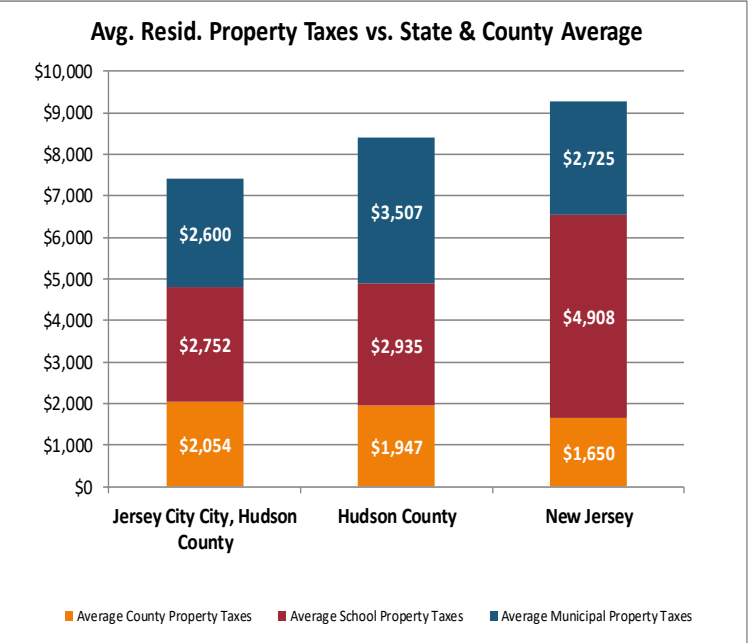
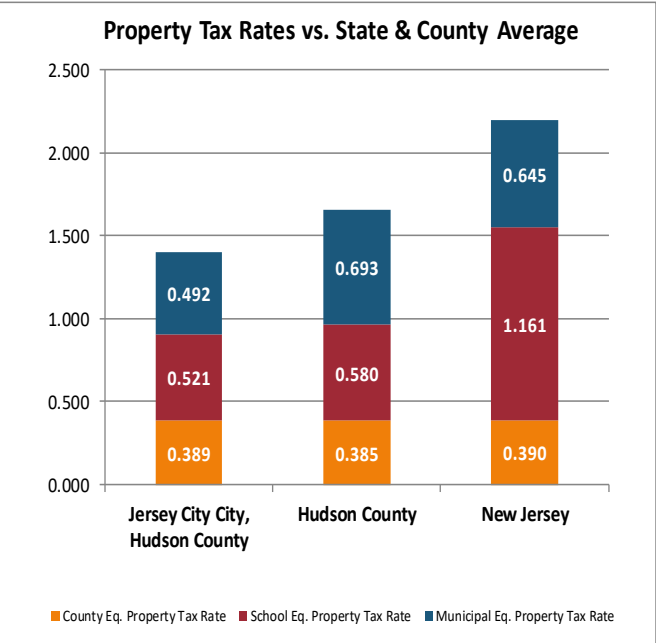
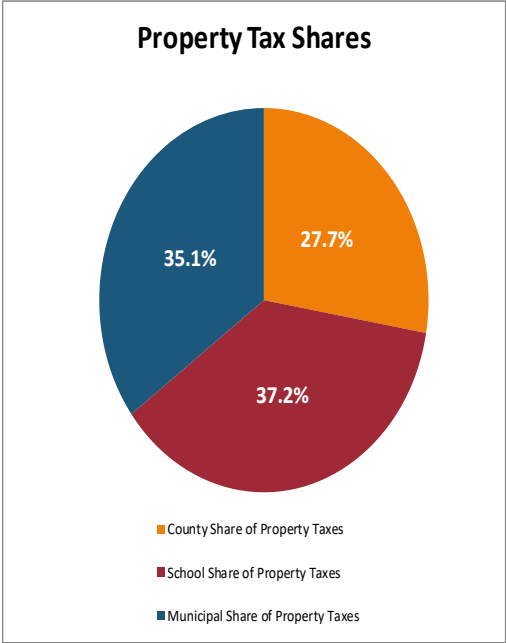
Jersey City City, Hudson County

☐ Non-Equalized Tax Rates

☒ Equalized Tax Rates

Total Property Taxes	
Taxable Property Value	\$39,640,675,892
County Property Taxes	\$176,301,994
School Property Taxes	\$236,154,248
Municipal Property Taxes	\$223,129,847
Total Property Taxes	\$635,586,089
Property Tax Shares	
County Share of Property Taxes	27.7%
School Share of Property Taxes	37.2%
Municipal Share of Property Taxes	35.1%
Equalized Property Tax Rates	
County Equalized Property Tax Rate	0.389
School Equalized Property Tax Rate	0.521
Municipal Equalized Property Tax Rate	0.492
Total Equalized Property Tax Rate	1.401
Average Residential Property Taxes	
Average Residential Property Value	\$461,925
Average County Property Taxes	\$2,054
Average School Property Taxes	\$2,752
Average Municipal Property Taxes	\$2,600
Average Total Property Taxes	\$7,406

## Jersey City City, Hudson County



Kaynak: [Tüketici İlişkileri Bölümü](#)

DCA Tax Viewer

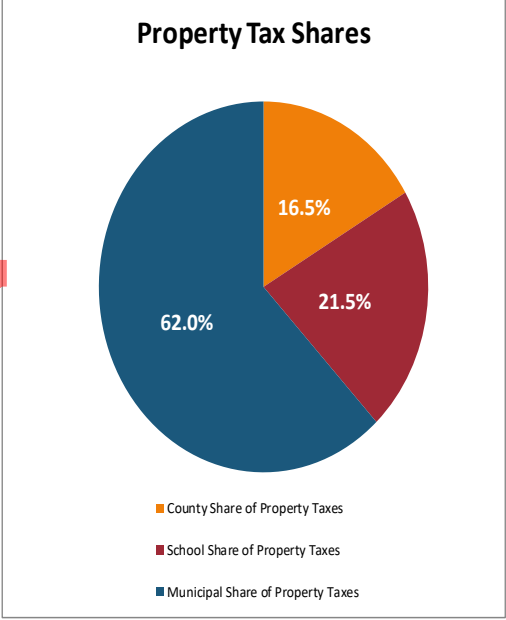
Select Municipality:

Elizabeth City, Union County

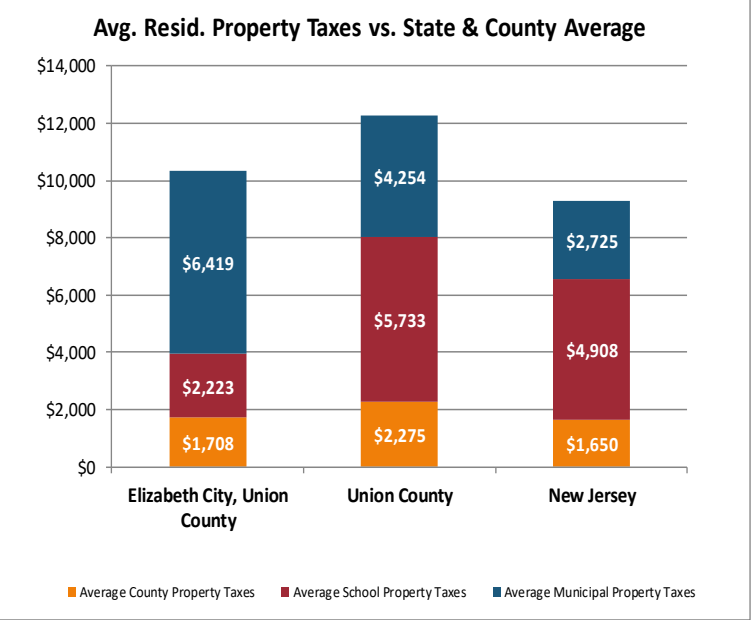
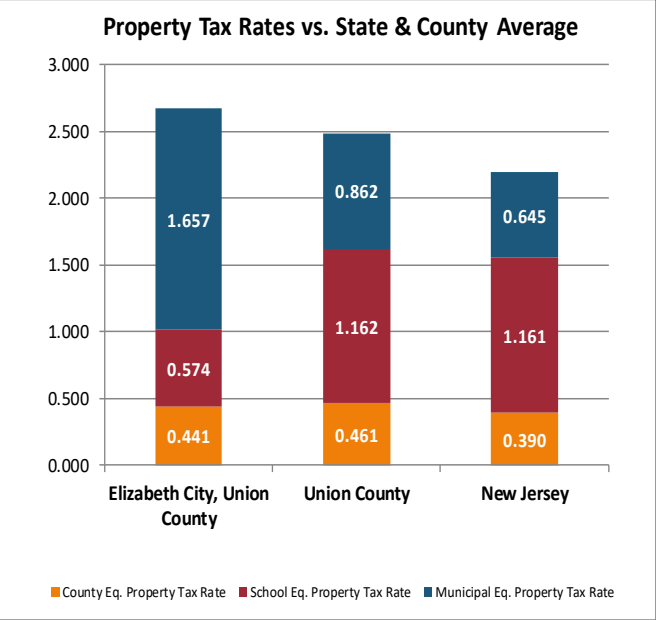
Non-Equalized Tax Rates

Equalized Tax Rates

Total Property Taxes	
Taxable Property Value	\$929,834,135
County Property Taxes	\$45,956,265
School Property Taxes	\$59,813,124
Municipal Property Taxes	\$172,688,087
Total Property Taxes	\$278,457,476
Property Tax Shares	
County Share of Property Taxes	16.5%
School Share of Property Taxes	21.5%
Municipal Share of Property Taxes	62.0%
Equalized Property Tax Rates	
County Equalized Property Tax Rate	0.441
School Equalized Property Tax Rate	0.574
Municipal Equalized Property Tax Rate	1.657
Total Equalized Property Tax Rate	2.673
Average Residential Property Taxes	
Average Residential Property Value	\$34,563
Average County Property Taxes	\$1,708
Average School Property Taxes	\$2,223
Average Municipal Property Taxes	\$6,419
Average Total Property Taxes	\$10,351



Elizabeth City, Union County



Kaynak: [Tüketici İlişkileri Bölümü](#)

? ? ? ?  
Sorular ve Yorumlar?

