

Johnson City Central School District

2023-20243 Budget Presentation

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Budget Goals

We strive to practice responsible fiscal planning and budgeting by presenting a spending plan that:

1

- Is responsible to our taxpayers

2

- Maximizes allocated resources which focus on learning, instruction and opportunities for students and staff

3

- Maintains a balanced budget in an ever-changing educational environment

4

- Continues to balance current fiscal decisions with long term planning

5

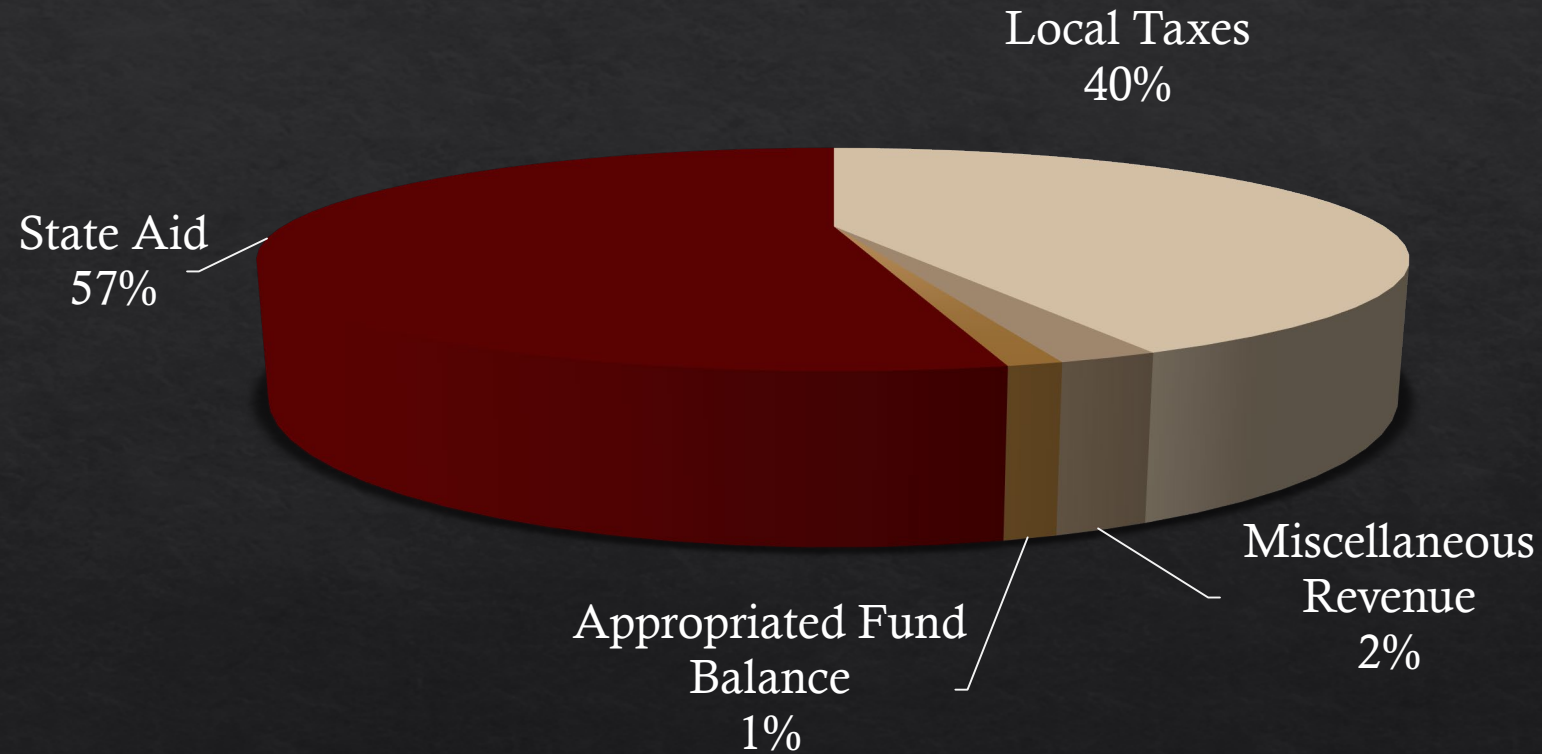
- Provides clear communication to our board, staff and community

Budget Development So Far



Draft Budget 2023-24 Revenue Projection

Based on the Executive Proposal



Draft Budget 2023-2024 Revenue Budget = \$68,372,652

23-24 Budget Considerations

- ◇ Expanding support personnel to address staff and student needs
 - ◇ High Impact Tutoring
 - ◇ Everyday subs
 - ◇ Additional School counselor(s)
 - ◇ Teaching assistants at the High School (Transition program)
 - ◇ Enrichment coordinator
 - ◇ Add CTE teacher for culinary program
 - ◇ Review Non Instructional benefits opportunities
 - ◇ Strategic transitional plan for leadership- Elementary School and Transportation
- ◇ Special Education costs
- ◇ Contractual salary and benefit increases
- ◇ Increasing health insurance costs
- ◇ Inflationary increases in contractual, material and operational costs
- ◇ Transportation costs

2023-2024 Draft Budget

Revenues	\$68,372,652
Proposed Tax Levy Increase	0.0%

Next Steps

- ◆ Monitor and re-assess revenues once the State Budget is adopted (approximately April 1st)
- ◆ Continue to review opportunities to support students and accelerate student learning

Proposition 1- Bus Purchases



2- 66 passenger buses- \$334,296.06

1-66 passenger electric bus \$405,800.38
(dependent on grant funding \$200,000)

1- Suburban \$70,000

Net cost to district \$81,025

**85% aid
received on
total purchase**

**The list of buses to trade are outside the 10 year warranty period*

Bus #156 - 66 passenger, 13 years old, 141,333 miles

Bus #162 - 66 passenger, 11 years old, 144,123 miles

Bus #155 - 66 passenger, 14 years old, 87,650 miles

Scrapped as a requirement of the NYSERDA program

District Goal – 10-Year Replacement Schedule

Board Candidates

1 board seat will be
on the ballot this year

Vote Reminders

- ◆ **All Johnson City CSD voting residents will cast their vote at the High School location at 666 Reynolds Road**
 - ◆ Tuesday May 16, 2023- voting hours 12:00 p.m. to 8:00 p.m.
- ◆ **No personal registration**
 - ◆ Must register with Broome County

Budget Dates

April 17, 2023

- Budget Adoption

May 9, 2023

- Budget Hearing

May 16, 2023

- Budget Vote

Questions?