

Johnson City Central School District

2023-24 Budget Presentation

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Superintendent of Schools

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April 4, 2023



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

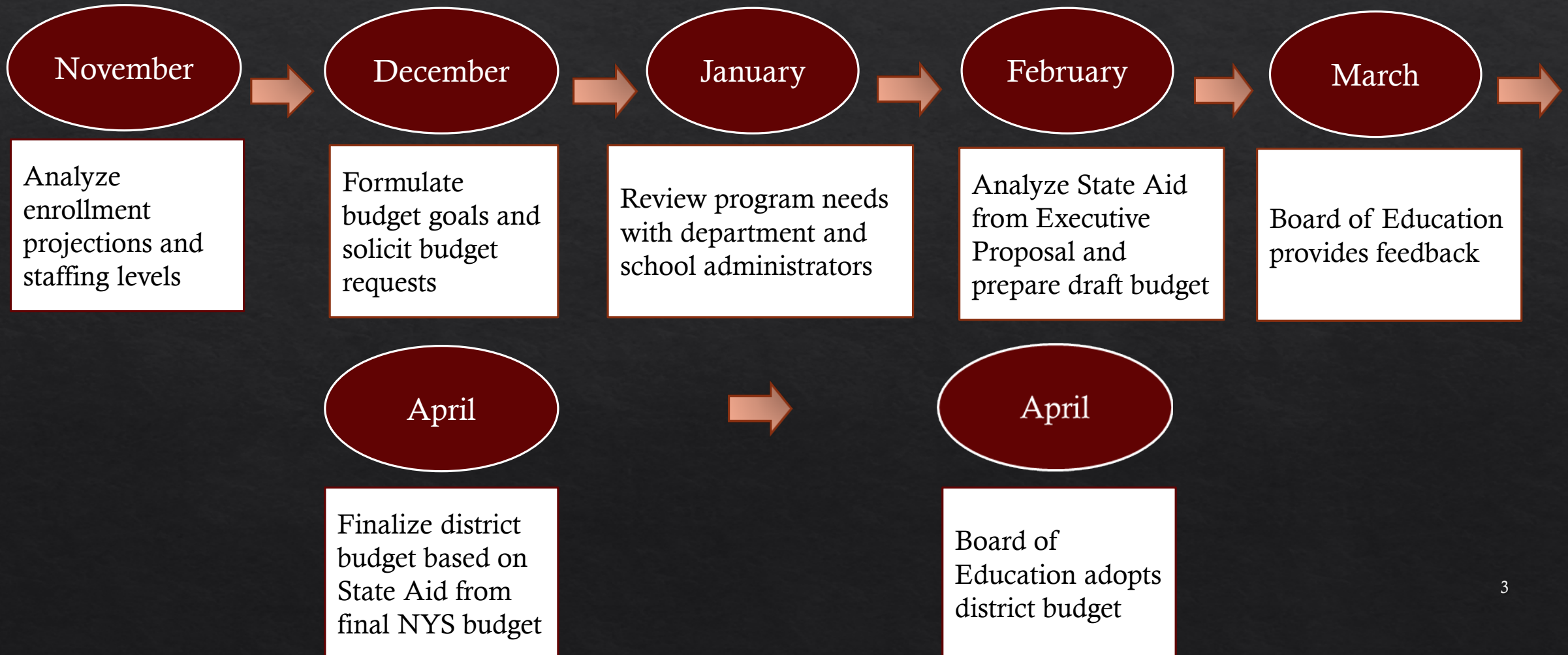
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- Continues to balance current fiscal decisions with long term planning

5

- Provides clear communication to our board, staff and community

Budget Development So Far



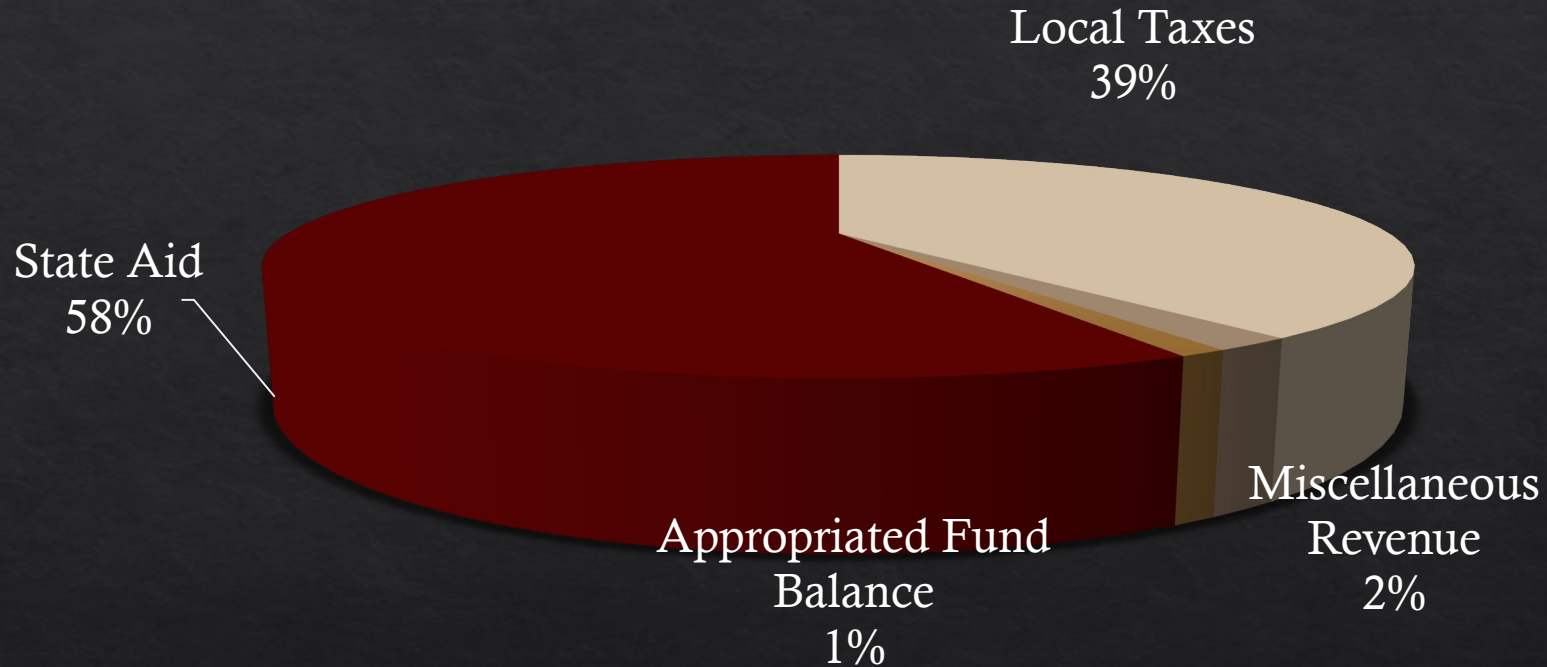
2023-2024 State Aid Analysis

Based on the Executive Proposal

	Final Budgeted State Aid 2022-23	Proposed Budgeted State Aid 2023-24	Increase/ (Decrease)
Foundation Aid	\$22,541,013	\$27,249,134	\$4,708,121
Student Aid/local share	(\$95,000)	(\$95,000)	\$0
BOCES Aid	\$2,139,000	\$2,400,000	\$261,000
Instructional Materials Aid	\$236,164	\$231,521	(\$4,643)
Building Aid	\$6,034,795	\$6,173,973	\$139,178
Transportation Aid	\$2,000,000	\$2,750,000	\$750,000
Excess/Private Cost Aid	\$776,000	\$765,000	(\$11,000)
Other Aid	\$54,500	\$35,000	(\$19,500)
TOTAL	\$33,686,472	\$39,509,628	\$5,823,156
Total (excluding Building Aid)	\$27,651,677	\$33,335,655	\$5,683,978

Draft Budget 2023-2024 Revenue Projection

Based on the Executive Proposal



Draft Budget 2023-24 Revenue Budget = \$68,572,652

Maximum Allowable Tax Levy LIMIT

Maximum Tax Levy Increase	
2023-24 Maximum Allowable Tax Levy	\$27,752,802
2022-23 Tax Levy	\$27,045,514
Maximum increase in Tax Levy to remain under Tax Levy Limit	\$ 707,288
Percentage Increase	2.62%

Tax Levy 2023-24

Maximum Allowable Tax Levy	\$ 27,752,802
Total Proposed Levy	\$ 27,045,514
Reduced Levy for 2023-24	(\$ 707,288)
Proposed Tax Levy Increase	0%

Draft Budget 2023-24 Tax Levy Increase

YEAR	% Tax Levy
2018-19	2.51%
2019-20	1.55%
2020-21	1.82%
2021-22	0.278%
2022-23	0.00%
Draft Budget 2023-24	0.00%

2023-24 Personnel Budget Expenditures

66% of total budget

	Budgeted 2022-23	Proposed 2023-24
Salaries	\$24,147,648	\$25,880,626
High Impact Tutoring	\$0	\$443,236
ERS Pension Fund	\$561,091	\$668,460
TRS Pension Fund	\$1,920,730	\$1,927,433
Social Security	\$1,954,664	\$2,062,835
Health Insurance	\$11,504,293	\$13,084,808
Other	\$862,535	\$890,590
Personnel Expenditure Total	\$40,950,961	\$44,957,988
Year-to-Year Increase in Personnel Expenditures	\$2,298,838	\$4,007,027
Percent Increase	5.95%	9.78%

23-24 Budget Considerations and Fully-Funded Foundation Aid Expenditures (\$4,708,121)

Emerging needs

- ❖ School counselor(s)
- ❖ Teaching assistants - High School (Transition program)
- ❖ Enrichment coordinator
- ❖ CTE teacher for culinary program
- ❖ Expansion of Non-Instructional opportunities/benefits

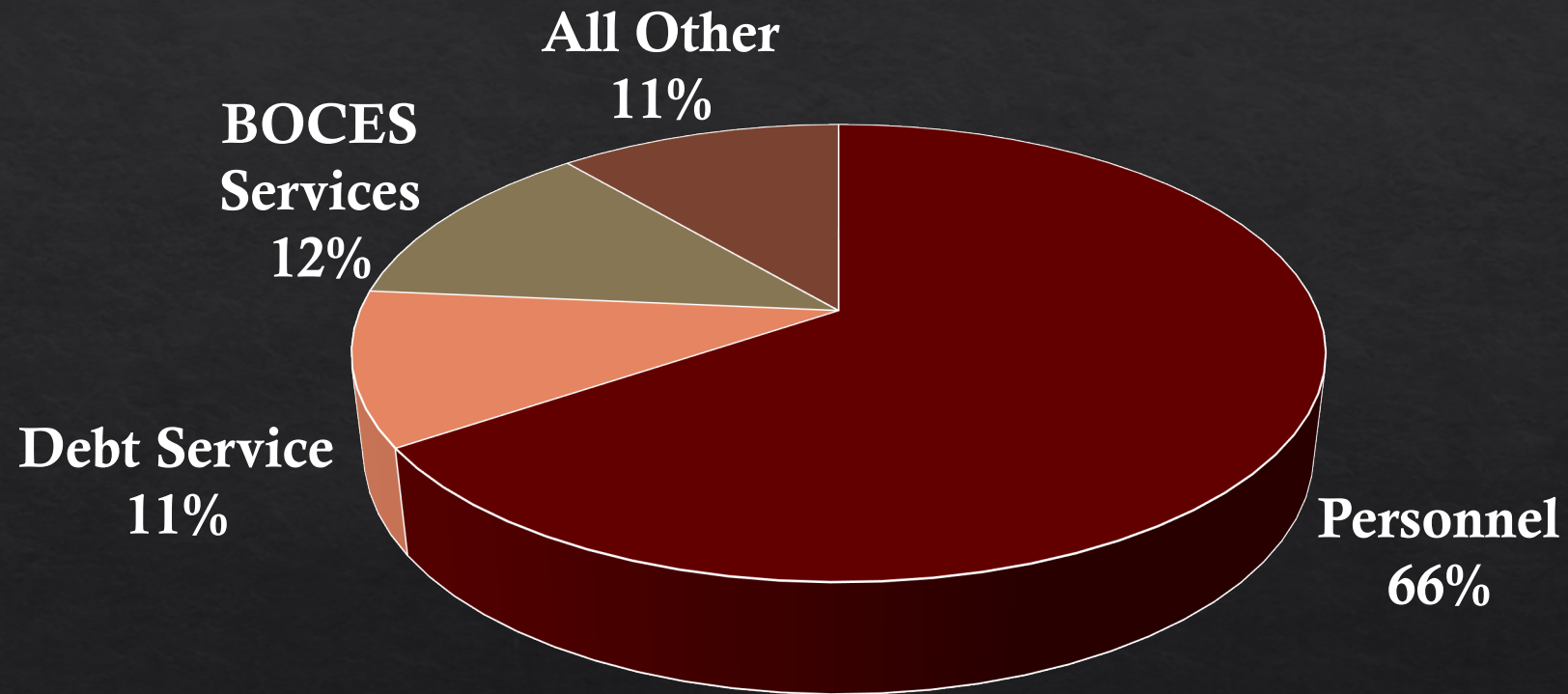
Student supports and Outcomes

- ❖ Special Education costs
- ❖ Transportation costs
- ❖ Strategic transitional plan for leadership- Elementary School and Transportation
- ❖ High Impact Tutoring
- ❖ Everyday Subs

Increased Operational Costs

- ❖ Contractual salary and benefit increases
- ❖ Increasing health insurance costs
- ❖ Inflationary increases in contractual, material and operational costs

Breakdown of the Johnson City CSD Budget



2023-24 Draft Budget

Revenues	\$68,572,652
Expenditures	\$68,572,652
Proposed Tax Levy Increase	0.0%

Next Steps

- ◆ Monitor and re-assess revenues once the State Budget is adopted (Due April 1st)
- ◆ Continue to review emerging needs - review and align programs and services to provide increased support to our students

Proposition 1- Bus Purchases



2- 66 passenger buses

1-66 passenger electric bus (dependent on grant funding)

1- Suburban

Maximum total cost of \$675,096

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 from Noon to 8:00 PM
- ◆ **No personal registration**
 - ◆ Must be a registered voter with Broome County

Budget Dates

April 17, 2023

- Budget Adoption

May 9, 2023

- Budget Hearing

May 16, 2023

- Budget Vote

Questions?