

Johnson City Central School District

2024-2025 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 • Optimizes resources for student learning, instruction and staff development while ensuring the well-being of our students-both physically and emotionally
- 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



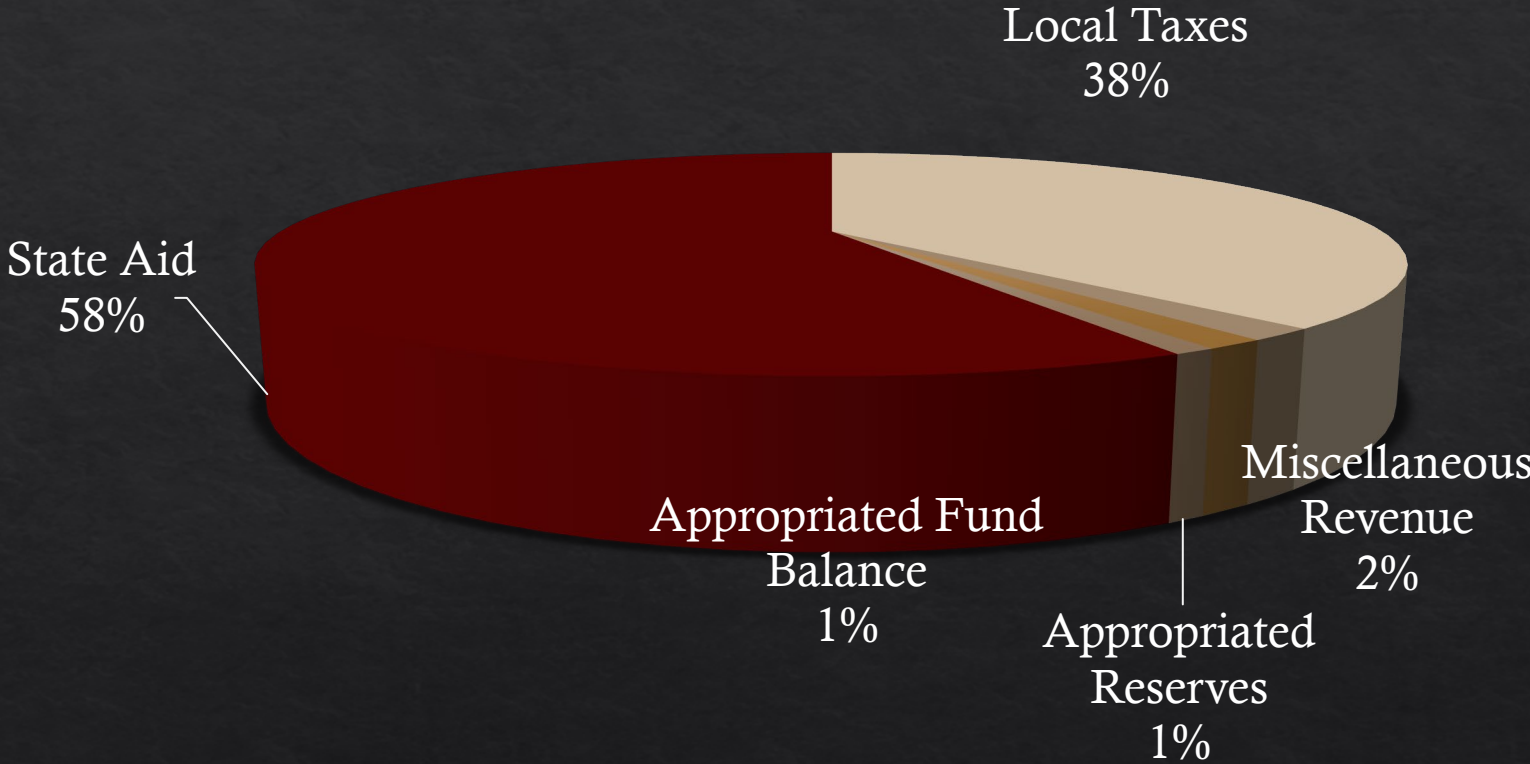
2024-25 State Aid Analysis

Based on the Executive Proposal

	Final Budgeted State Aid 2023-24	Proposed Budgeted State Aid 2024-25	Increase/ (Decrease)
Foundation Aid	\$27,249,134	\$28,393,000	\$1,143,866
Student Aid/local share	(\$95,000)	(\$115,000)	(\$20,000)
BOCES Aid	\$2,400,000	\$2,989,000	\$589,000
Instructional Materials Aid	\$231,521	\$234,997	\$3,476
Building Aid	\$6,173,973	\$6,272,627	\$98,654
Transportation Aid	\$2,750,000	\$2,950,000	\$200,000
Excess/Private Cost Aid	\$765,000	\$923,000	\$158,000
Other Aid	\$35,000	\$35,000	\$0
TOTAL	\$39,509,628	\$41,682,624	\$2,172,996
Total (excluding Building Aid)	\$33,335,655	\$35,409,997	\$2,074,342

First Draft Budget 2024-25 Revenue Projection

Based on the Executive Proposal



First Draft Budget 2024-25 Revenue Budget = \$72,309,171

Maximum Allowable Tax Levy LIMIT

Maximum Tax Levy Increase	
2024-25 Maximum Allowable Tax Levy	\$27,734,307
2023-24 Tax Levy	\$27,045,514
Maximum increase in Tax Levy to remain under Tax Levy Limit	\$ 688,793
Percentage Increase	2.55%

2024-25 First Draft Personnel Budget Expenditures

65% of total budget

	Budgeted 2023-24	Proposed 2024-25
Salaries	\$26,190,026	\$27,515,921
ERS Pension Fund	\$668,460	\$871,850
TRS Pension Fund	\$1,957,630	\$2,182,930
Social Security	\$2,086,474	\$2,189,900
Health Insurance	\$13,164,808	\$13,428,105
Other	\$890,590	\$906,633
Personnel Expenditure Total	\$44,957,988	\$47,095,339
Year-to-Year Increase in Personnel Expenditures	\$4,007,027	\$2,137,351
Percent Increase	9.78%	4.75%

2024-2025 Draft Budget Considerations

Emerging Needs

- School Counselor- Elementary School
- Additional SRO- K8 Building
- Creative alternatives to improve math and literacy interventions k8
- Expansion of non- instructional opportunities/benefits
- Diverse student population- ENL, Transiency
- Increased social emotional deficits and lagging skills in our students

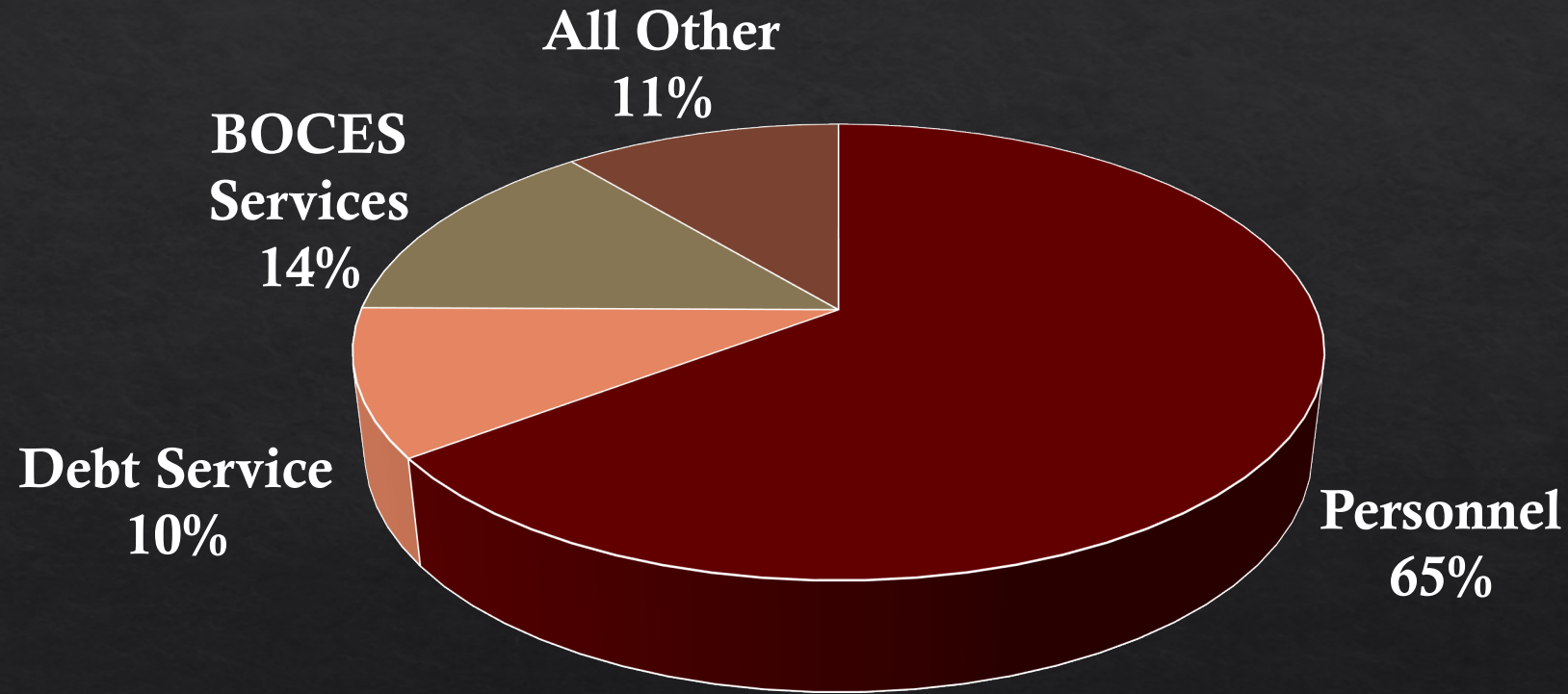
Student Supports and Outcomes

- Special Education Costs
- Transportation Costs
- 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 First Draft Budget



2024-25 First Draft Budget

Revenues	\$72,309,171
Expenditures	\$72,735,600
Gap	(\$426,429)

Next Steps

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

Bus Propositions 2024-2025



Proposition 1- Bus Purchases



1- 57 passenger wheelchair accessible bus
2- 66 passenger electric buses (grant dependent)
Maximum total cost of \$544,041
Net cost to district \$80,106

**85% aid
received on
total purchase**

**Scrap information-The list of buses are outside the 10 year warranty period*

Bus # 155- 66 passenger, 15 years old, 90,450 miles

Bus # 156 -66 passenger, 14 years old, 155,126 miles

Bus #158 - 66 passenger, 14 years old, 143,882 miles

District Goal – 10-Year Replacement Schedule

Board Candidates

2 board seats 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 21, 2024
 - ◇ Voting from noon to 8:00 p.m.

- ◇ **No personal registration**
 - ◇ Must be a registered voter with Broome County

Budget Dates

April 22, 2024

- Budget Adoption

May 14, 2024

- Budget Hearing

May 21, 2024

- Budget Vote

Questions?