

JOHNSBURG CENTRAL SCHOOL



Virtual Budget Presentation
6:00 p.m. Monday, June 1, 2020

Voting

All voting will be performed by absentee ballot. Ballots have been mailed out by the school district to anyone who has voted within the last four years. Therefore, if you have not received a ballot, and would like to, please email Ms. Cindy Homer at chomer@johnsburgcsd.org or call her at 518-251-2921 extension 9.

Ballots must be received before 5pm June 9, 2020 either by using the returned prepaid envelope you have been provided, or placed in the ballot box that will be made available outside the front entrance of Johnsburg Central School on June 9, 2020 from 12pm until 5pm. In either case the completed ballot must first be placed in the provided envelope with the voter's oath signed and dated to be considered valid.

2020 - 2021

The Board of Education submits:

Budget

Shall the following resolution be adopted, to wit:

RESOLVED, that the Board of Education of Johnsbury Central School District, Towns of Johnsbury, Chester and Thurman, in the County of Warren, New York, be and hereby is authorized to expend the sum of \$11,144,249 and to levy the necessary tax therefor during the 2020-2021 school year.

Board Members

Election of three (3) Board Members



Erwin Morris:

I was elected to the Johnsbury Central School Board and am seeking re-election for my 5th three-year term. I attended and graduated from JCS after my family moved from downstate New York. I attended Pace University and Regents College and hold a Bachelor's degree in Business/ am completing a Master's Degree in Business Administration.

I am the co-owner of Morris Management Group/Gore Mountain Realty with my brother Joseph Morris. I run our business in North Creek and employ many local people.

I reside in the hamlet of Wevertown with my wife Rebecca and our two children who are both enrolled in Johnsbury Central School.

My proudest accomplishment is the JCS Pre-K program. Adding the program has been an amazing success. I have been very dedicated to my work on the Board with school security, successful management of finances by applying my deep financial understanding, with the Pre-K program, eclipsed only by my full support of our Students/ Districts' best interests.

Tom Ordway:

I am a lifelong resident of North Creek where I reside with my wife, Pattie and son Jon who is currently working for Johnsbury EMS as well as Essex County EMS; and my daughter, Maria who will be starting 12th grade at JCS. I have two other children who have already graduated from JCS. Thomas is a Glens Falls Fireman and Robert is employed by CP Rail as a foreman in the Signal Department.

I have been involved with JCS as a school board member for over 28 years. I have been very active in the community as a Little League coach, scoutmaster, soccer coach, Fire Dept., EMS, and many more activities.

I am retired from Canada Pacific Railway where I was responsible for all training on the northeast division of CP Rail. As a CP manager, I was responsible for the entire budget for all training on the northeast division.

I believe we provide our kids at JCS with a quality education at a fair cost. As always, the students are my number one priority.

Board Members – con't.

Tara Sears:

Hello, my name is Tara Sears; I have been on the JCS School board Since May 2009. I graduated JCS in June 1988 and continued to become a nurse. I have lived in North Creek my entire life. My husband, Paul and I married in 1992. We choose to live in North Creek to raise our kids because of the small community and because my family was so close. We have four boys: Ryan, Chris, and Jonathan, who have all graduated from Johnsburg, and our youngest Cole is in 8th grade at JCS. We are proud grandparents to four beautiful grandchildren, two who also attend Johnsburg Central School.

I have worked at Elderwood of North Creek (Adirondack Tri-County) since Jan 2009 as a Nurse, Nursing Administrative Assistant. I enjoy working with and taking care of the residents there. I am also an American Heart CPR Instructor and enjoy teaching CPR courses.

I choose to run for a seat on the JCS Board of Education to be a part of a team that supports not only the school staff and students but the community. It is a challenging job in this day and age, with everything going on, but we have a great community. The staff and students are very hardworking and dedicated to not only each other but to the community. Their efforts make me work harder to be there to help in any way I can. Providing support and the necessary tools for our students to get all of the resources they need to get the proper education is a priority. But, as a Board member, I also need to be fiscally responsible to our community. I work diligently to balance out the needs of all so that we can provide an excellent service to our students to help them to grow.

I look forward to serving on this Board for many more years, seeing how much farther we as a school can grow, and how far these students can also grow and learn. They have so much they can teach us. It takes a community to raise a child, and we, as a community, are doing a great job. Thank you for your support.

A graphic logo for the word "Vote". The letter "V" is a large, stylized, red checkmark shape. To its right, the word "ote" is written in a bold, dark blue, sans-serif font. The "V" and "ote" are joined together to form the word "Vote".

Vote

ADMINISTRATIVE COMPONENT

Board of Education

Expenses include legal memberships, legal notices, subscriptions, and workshop expenses. Also included are those supplies necessary to carry out the Board of Education's business such as district meeting supplies, and associated office expenses.

	2019-20	2020-21
Board of Education	\$15,562	\$18,562
District Clerk	\$6,694	\$6,694
District Meeting	\$875	\$875
Total Board of Education	\$23,131	\$26,131

	2019-20	2020-21
Central Administration	\$188,700	\$194,580
Total Central Administration	\$188,700	\$194,580

Central Administration

Salaries include the Superintendent of Schools and office

personnel. Other expenses include dues, workshops and conference expenses, office supplies, and subscriptions.

Finance

Salaries for the treasurer, tax collector, and business staff are included. Other expenses include district-wide postage, copier costs, paper products, annual license fees, BOCES services, materials and supplies.

	2019-20	2020-21
Business Administration	\$110,564	\$111,364
Auditing	\$11,500	\$15,500
Treasurer	\$65,900	\$68,772
Tax Collector	\$9,850	\$9,850
Purchasing	\$43,728	\$44,490
Total Finance	\$241,542	\$249,976

	2019-20	2020-21
Legal	\$18,250	\$18,250
Public Information & Services	\$47,440	\$92,440
BOCES Personnel, Printing, Data Proc.	\$35,274	\$35,274
Total Staff	\$100,964	\$145,964

Staff

This category includes the cost of legal services, building security, negotiation services, NYS testing & Data Warehouse costs, students based software support, printing costs, and limited supplies.

Contractual Expense

Liability and fire insurance costs and BOCES administrative costs are included here. Each of the districts in the BOCES pays a proportionate share of all the costs of operation: salaries, rent, building construction and maintenance, supplies, etc.

	2019-20	2020-21
Insurance	\$39,550	\$47,000
BOCES Administrative Charges	\$56,196	\$72,633
Unclassified	\$100	\$1,100
Total Contractual Expense	\$95,846	\$120,733

Instructional Administration and Improvement

The salary for the building principal and office personnel are budgeted in this category along with contracted salaries for BOCES personnel, in-service training costs, supplies, and testing material.

	2019-20	2020-21
Curriculum Development	\$3,150	\$3,150
Supervision, Regular Day School	\$156,802	\$161,067
In service Training	\$30,663	\$30,663
Total Instructional Administration and improvement	\$190,615	\$194,880

Employee Benefits

The expenditure items here are employee benefits, including costs in the areas of NYS Employees' Retirement, and social security.

	2019-20	2020-21
FICA	\$61,989	\$64,469
Life Insurance	\$2,000	\$2,000
Undistributed Retirement	\$126,651	\$135,278
Unemployment	\$640	\$640
Disability	\$10,840	\$10,840
Health Insurance	\$309,573	\$354,292
Total Employment Benefits	\$511,693	\$567,519

PROGRAM COMPONENT

Teaching - Regular School

Regular school teaching salaries are included here for Pre-K through

12th grade. Salaries for teacher aides and teaching assistants are shown here. Instructional supplies and materials, equipment, and textbooks are included along with conferences and travel expenses. BOCES services include Distance Learning Lab, occupational education, speech improvement, research planning, and in service costs.

	2019-20	2020-21
Teaching Regular School	\$2,898,098	\$2,961,131
Total Teaching Regular Schools	\$2,898,098	\$2,961,131

Special Apportionment Programs

Salaries devoted to the function of the Committee on

Special Education are listed here including physical, occupational, and speech therapy. Tuition and other BOCES services to cover costs of educating pupils with handicapping conditions and occupational education students make up the bulk of this category including costs for students in Academic Intervention Services, Pupils with Compensating Educational Needs, and out of district placement.

	2019-20	2020-21
Programs, Handicapping Conditions	\$966,047	\$880,703
Occupational Education	\$80,568	\$105,234
Total Special Apportionment	\$1,046,615	\$985,937

Teaching - Special Schools

This category covers the cost of continuing education, alternative education and After School Program.

	2019-20	2020-21
Teaching Special Schools	\$47,468	\$47,468
Total Teaching Special Schools	\$47,468	\$47,468

Instructional Media

Salaries for a librarian, teaching assistant, library books, supplies, equipment, purchasing & repairs, library automation, conference and travel expenses are included.

BOCES media services are also shown here, including Internet Service, LAN & WAN Technician.

	2019-20	2020-21
School Library and AV	\$139,390	\$140,978
Computer Assisted Instruction	\$174,063	\$174,063
Total Instructional Media	\$313,453	\$315,041

Pupil-Personnel Services

The salaries of a guidance counselor, psychologist, nurse, and office personnel are included here along with fees for the school doctor, related supplies, co-curricular activities including the stipends of athletic and extra-curricular personnel.

	2019-20	2020-21
Guidance Regular School	\$128,343	\$129,232
Health Services	\$49,386	\$50,630
Psychological Services	\$86,979	\$86,979
Co-curricular Activities	\$27,800	\$27,800
Interscholastic Athletics	\$118,055	\$118,055
Total Pupil-Personnel Services	\$410,563	\$412,696

Transportation

Included are salaries of bus drivers, head mechanic, diesel fuel, heating oil, tools and supplies necessary to maintain our garage and fleet of buses. The purchase of a 60 passenger school bus is included.

	2019-20	2020-21
District Transportation Services	\$591,077	\$656,563
Garage Building	\$34,090	\$34,090
Total Transportation	\$625,167	\$690,653

Community Services

The charges here are for custodial services provided by the district for community activities and the updating of census information.

	2019-20	2020-21
Civic Activities	\$1,250	\$1,250
Census	\$400	\$400
Total Community Services	\$1,650	\$1,650

Employee Benefits

Included here is the cost of the Health Insurance, Workers' Compensation coverage, and the mandatory contribution to the NYS Teachers' Retirement System and a portion of the NYS Employees Retirement System.

	2019-20	2020-21
Undistributed Retirement	\$64,511	\$69,446
Teachers' Retirement System	\$309,083	\$349,907
FICA	\$175,393	\$183,613
BC/BS Health Insurance	\$2,643,094	\$2,709,679
Unemployment	\$3,110	\$3,110
Workers' Compensation & DBL	\$52,637	\$52,637
Total Employee Benefits	\$3,247,828	\$3,368,392

CAPITAL COMPONENT

Central Services

Included are salaries for building custodians (full and part-time), equipment, materials, and supplies for the care and maintenance of the building and grounds, telephone, LP gas, electricity, and fuel oil. Maintenance supplies listed here include items necessary to maintain and repair the building and property.

	2019-20	2020-21
Operation of Plant	\$652,462	\$664,900
Maintenance of Plant	\$87,185	\$42,185
Total Central Services	\$739,647	\$707,085

Undistributed

The expenditures in this category are for the district's contribution to food service for the school lunch and breakfast programs, including employee benefits, transfers to special aid funds, and debt service for all bonds related to building projects.

	2019-20	2020-21
Food Service	\$62,000	\$62,000
Debt Service	\$329,635	\$347,278
Transfer to Capital Project	\$62,634	\$0
Transfer to Special Aid Fund	\$7,000	\$7,000
Total Undistributed	\$461,269	\$416,278

	2019-20	2020-21
TOTAL BUDGET	\$11,144,249	\$11,406,114

2019-2020 Budget Summary Revenues

Sources	2019-2020	2020-2021
LOCAL (non-Tax)		
Balance on hand, June 30 (Including prior year turn back)	\$1,534,254	\$1,646,884
Less allowed for retention	(\$445,770)	(\$456,244)
Amount applied in Budget Proposal	\$1,088,484	\$1,190,640
Miscellaneous (interest, admissions, late charges, etc.)	\$522,424	\$529,550
Total Local	\$1,610,908	\$1,720,190
STATE		
Gross State Aid	\$3,362,525	\$3,393,283
BOCES Aid	\$172,356	\$157,386
Textbook/Software/Library Loan Aid	\$25,195	\$25,026
Total State	\$3, 560,076	\$3,575,695
TOTAL STATE AND LOCAL	\$5,170,984	\$5,295,885
TAX LEVY	\$5,973,265	\$6,110,229
TOTAL REVENES and APPROPRATED FUND BALANCE	\$11,144,249	\$11,406,114

2020-2021 Budget Summary Expenditures

The budget is presented in three components. Totals for each component are shown with 2019-2020 and 2020-2021 comparisons. The budget reflects the District's commitment to provide strong academic programs, alternative pathways for students with needs, and a broad range of extracurricular programs. In addition, computer access with Internet capabilities for all students is provided.

Component	2019-2020	2020-2021
Administrative	\$1,352,491	\$1,499,783
Program	\$8,659,842	\$8,782,968
Capital	\$1,131,916	\$1,123,363
TOTAL EXPENDITURES	\$11,144,249	\$11,406,114

TOTAL EXPENDITURE INCREASE	\$261,865
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As required by law: Property Tax Report Card

	Budgeted 2019-2020	Budgeted 2020-2021	Percentage
Total Spending	\$11,144,249	\$11,406,114	Increase - 2.35%
Total estimated School Tax Levy	<i>actual</i> 5,973,265	<i>estimated</i> 6,110,229	Increase 2.29%
Public School Enrollment	350	340	1.8%

**REQUIRED COMPENSATION INFORMATION
CHAPTER 474, LAWS OF 1997**

Johnsburg Central School
Beds Code 63-06-01-04-0000

SUPERINTENDENT

Name Michael Markwica

Salary \$140,000

Employee Benefits \$30,560

*Includes mandatory employee social security and retirement system contributions and optional employee health/life insurance

Other compensation - 0 -

Total \$170,560

