

JOHNSBURG CENTRAL SCHOOL



Budget Presentation

6:00 p.m. - Virtual Meeting

<https://johnsburgcsd.webex.com/johnsburgcsd/j.php?MTID=m21f73b501001a4bae7438a45d07c50cf>

Monday, May 10, 2021

Voting 1:00 to 8:00 p.m.

Tuesday, May 18, 2021

Johnsburg Central School Hallway Outside Gym Area

2021 - 2022

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 \$11,858,510 and to levy the necessary tax therefor during the 2021-2022 school year.

Board Members

Election of two (2) Board Members



Andrew Bennett: I was born and raised in North Creek, graduated from Johnsbury class of 2005. In 2007, I married my wife Cathleen, and we have two children Alissa and Logan, currently attending Johnsbury Central School. Soon after graduating from Johnsbury Central, I went to work for Braley and Noxon Hardware, where I was the manager for 12 years. Now I own and operate two businesses within the town of Johnsbury.

I look forward to working with the school board and administration with hopes that my business background can help Johnsbury Central continue to succeed in the years to come.

Rachel DeGroat: I have called the town of Johnsbury my home for over 15 years. This Memorial Day will be 16 years that my husband and I moved here from Ohio to be near family. We have five children currently attending elementary and high school (grades 12,11,10, 9,& 5th) and I am a stay-at-home mom. My family is committed to this community and the children and families in it. As a family, we have been a foster home for over 16 years trying to support and reunify families as life brings in hard circumstances.

I have been a member of the Board of Education for the last nine years. I have a passion for education and am excited to seek learning in school and out of school. In our home, we do lots of reading and exploring. During the summer and on weekends as a family we enjoy hiking, camping, discovering the outdoors, and gardening. I care deeply about what goes on at JCS. This year as we have been trying to navigate our way through a pandemic, difficult choices have had to be made to keep our children safe. I look forward to next year when we can resume some normalcy. We have been able to maintain our core academics this year but our families are more than ELA and Math. Children need to be educated socially, emotionally, and physically. I hope we can go back to striving to educate the whole child.

It would be my privilege to continue to serve on the JCS School Board to help shape the education of the children of our area, the area where my children will grow up and call home. JCS is a great school and my goal is to represent JCS in the best interest of the students and their families.



Board Members – con't.

Sarah Williams: My name is Sarah Williams and I am running for a seat on the Johnsbury Central School Board of Education for a second term. I have owned and operated Cafe Sarah, a coffee shop and bakery, on Main Street in North Creek for the last 20 years. My husband and I are proud parents of three JCS students, our oldest graduating this year. I believe my perspective as a parent, business owner and active community member are a good contribution to the Board. I would appreciate the opportunity to continue to serve.



May 18, 2021 at Johnsbury Central School 1:00 -8:00 P.M.

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.

	2020-21	2021-22
Board of Education	\$18,562	\$18,562
District Clerk	\$6,694	\$6,694
District Meeting	\$875	\$875
Total Board of Education	\$26,131	\$26,131

	2020-21	2021-22
Central Administration	\$194,580	\$198,980
Total Central Administration	\$194,580	\$198,980

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.

	2020-21	2021-22
Business Administration	\$111,364	\$112,119
Auditing	\$15,500	\$15,500
Treasurer	\$68,772	\$70,564
Tax Collector	\$9,850	\$9,850
Purchasing	\$44,490	\$44,464
Total Finance	\$249,976	\$252,497

Staff

	2020-21	2021-22
Legal	\$18,250	\$18,250
Public Information & Services	\$92,440	\$92,440
BOCES Personnel, Printing, Data Proc.	\$35,274	\$35,274
Total Staff	\$145,964	\$145,964

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.

	2020-21	2021-22
Insurance	\$47,000	\$49,500
BOCES Administrative Charges	\$72,633	\$72,633
Unclassified	\$1,100	\$1,100
Total Contractual Expense	\$120,733	\$123,233

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.

	2020-21	2021-22
Curriculum Development	\$3,150	\$3,150
Supervision, Regular Day School	\$161,067	\$166,213
In service Training	\$30,663	\$30,663
Total Instructional Administration and improvement	\$194,880	\$200,026

Employee Benefits

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

	2020-21	2021-22
FICA	\$54,429	\$56,245
Life Insurance	\$2,000	\$2,000
Undistributed Retirement	\$83,195	\$86,738
Unemployment	\$563	\$1,750
Disability	\$9,522	\$10,026
Health Insurance	\$442,379	\$454,984
Total Employment Benefits	\$592,088	\$611,743

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.

	2020-21	2021-22
Teaching Regular School	\$2,961,131	\$3,063,641
Total Teaching Regular Schools	\$2,961,131	\$3,063,641

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.

	2020-21	2021-22
Programs, Handicapping Conditions	\$880,703	\$985,856
Occupational Education	\$105,234	\$105,234
Total Special Apportionment	\$985,937	\$1,091,090

Teaching - Special Schools

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

	2020-21	2021-22
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.

	2020-21	2021-22
School Library and AV	\$140,978	\$145,397
Computer Assisted Instruction	\$174,063	\$180,063
Total Instructional Media	\$315,041	\$325,460

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.

	2020-21	2021-22
Guidance Regular School	\$129,232	\$131,665
Health Services	\$50,630	\$51,481
Psychological Services	\$86,979	\$90,318
Co-curricular Activities	\$27,800	\$27,800
Interscholastic Athletics	\$118,055	\$118,055
Total Pupil-Personnel Services	\$412,696	\$419,319

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.

	2020-21	2021-22
District Transportation Services	\$656,563	\$663,373
Garage Building	\$34,090	\$34,090
Total Transportation	\$690,653	\$697,463

Community Services

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

	2020-21	2021-22
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.

	2020-21	2021-22
Undistributed Retirement	\$151,609	\$157,321
Teachers' Retirement System	\$319,827	\$334,192
FICA	\$308,426	\$318,721
BC/BS Health Insurance	\$2,506,819	\$2,578,243
Unemployment	\$3,188	\$2,000
Workers' Compensation & DBL	\$53,954	\$56,816
Total Employee Benefits	\$3,343,823	\$3,447,293

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.		
	2020-21	2021-22
Operation of Plant	\$664,900	\$668,067
Maintenance of Plant	\$42,185	\$52,185
Total Central Services	\$707,085	\$720,252

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.

	2020-21	2021-22
Food Service	\$62,000	\$62,000
Debt Service	\$347,278	\$417,300
Transfer to Special Aid Fund	\$7,000	\$7,000
Total Undistributed	\$416,278	\$486,300

	2020-21	2021-22
TOTAL BUDGET	\$11,406,114	\$11,858,510

2020-2021 Budget Summary Revenues

Sources	2020-2021	2021-2022
LOCAL (non-Tax)		
Balance on hand, June 30 (Including prior year turn back)	\$1,646,884	\$2,225,802
Less allowed for retention	(\$456,244)	(\$474,340)
Amount applied in Budget Proposal	\$1,190,640	\$1,751,462
Miscellaneous (interest, admissions, late charges, etc.)	\$529,550	\$220,516
Total Local	\$1,720,190	\$1,971,978
STATE		
Gross State Aid	\$3,393,283	\$3,473,995
BOCES Aid	\$157,386	\$174,819
Textbook/Software/Library Loan Aid	\$25,026	\$24,726
Total State	\$3, 575,695	\$3,673,540
TOTAL STATE AND LOCAL	\$5,295,885	\$5,645,518
TAX LEVY	\$6,110,229	\$6,212,992
TOTAL REVENES and APPROPRATED FUND BALANCE	\$11,406,114	\$11,858,510

2021-2022 Budget Summary Expenditures

The budget is presented in three components. Totals for each component are shown with 2020-2021 and 2021-2022 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	2020-2021	2021-2022
Administrative	\$1,524,352	\$1,558,874
Program	\$8,758,399	\$9,093,384
Capital	\$1,123,363	\$1,206,552
TOTAL EXPENDITURES	\$11,406,114	\$11,858,510

TOTAL EXPENDITURE INCREASE	\$452,396
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As required by law: Property Tax Report Card

	Budgeted 2020-2021	Budgeted 2021-2022	Percentage
Total Spending	\$11,406,114	\$11,858,510	Increase - 3.97%
Total estimated School Tax Levy	<i>actual</i> \$6,110,229	<i>estimated</i> \$6,212,992	Increase 1.68%
Public School Enrollment	340	325	(4.41%)

REQUIRED COMPENSATION INFORMATION
CHAPTER 474, LAWS OF 1997

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

SUPERINTENDENT

Name	<u>Michael Markwica</u>
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Salary	<u>\$141,500</u>
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Employee Benefits	<u>\$30,692</u>
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*Includes mandatory employee social security and retirement system contributions and optional employee health/life insurance

Other compensation	<u>-0-</u>
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Total	<u>\$172,192</u>
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