



2022-2023 BUDGET

Budget Hearing - May 4th, 2022

BUDGET HEARING AGENDA

Proposition One - Three Part Budget

- Administration
- Capital
- Program

Revenues

Proposition Two - Vehicles Leases

- Transportation Leases

Proposition Three - Reserves

Board Member Elections

Voting Information

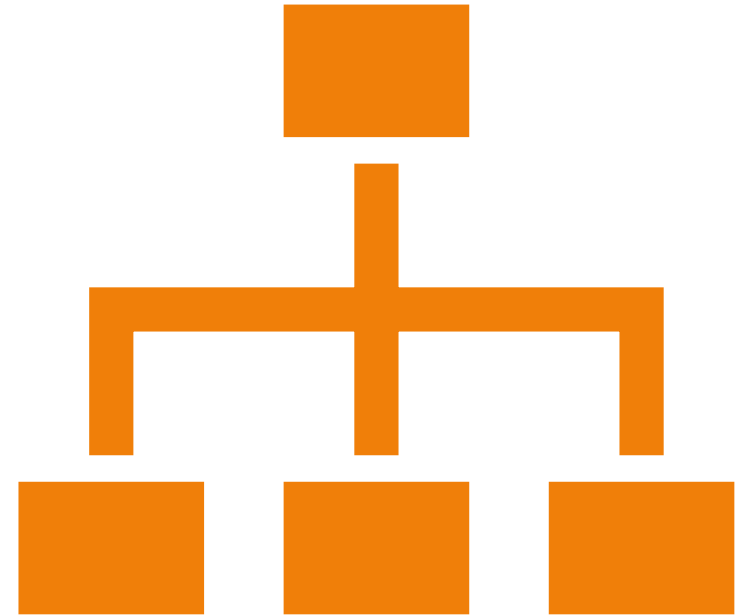


PROPOSITION ONE

That the Board of Education of the Jasper-Troupsburg Central School District, Steuben County, be and hereby is authorized to spend the sum set forth in the total amount of \$13,092,331 during the 2022-2023 school year and to levy the necessary tax, therefore.

ADMINISTRATION

The administrative component provides for support of the instructional and non-instructional operations of the district. The costs of operating the district and principal's offices, their support staff, and associated benefits are included. Audit services, Architect Services, BOCES services and administrative costs are planned for in this component.



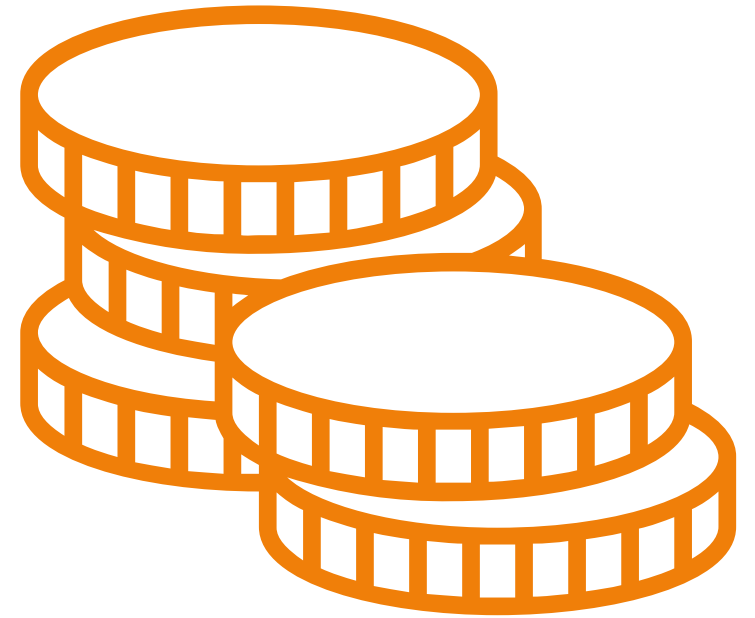
ADMINISTRATIVE COMPONENTS

DESCRIPTION	2022 - 23 PROPOSED	
	BUDGET	2021 - 22 BUDGET
BOARD OF EDUCATION	16,724	15,309
CENTRAL ADMINISTRATION	191,500	169,675
FINANCE & AUDITING	216,747	175,643
OTHER CENTRAL SERVICE	96,607	87,343
BOCE ADMINISTRATIVE COSTS	175,717	157,531
CURR. DEV. & SUPERVISION	44,331	73,329
SCHOOL SUPERVISION	234,582	221,820
EMPLOYEE BENEFITS	240,213	232,130
ADMIN BUDGET TOTAL	1,216,421	1,132,780

CAPITAL

The capital component provides for support of the operations and maintenance of the district facilities. The costs of the staff and associated benefits are included. Required maintenance contracts, training costs and utility costs are budgeted here.

Also included are principal and interest costs for capital project and bus bonds.



CAPITAL COMPONENTS

DESCRIPTION	2022 - 23 PROPOSED BUDGET	2021 - 22 BUDGET
OPERATION OF FACILITIES	\$760,775	\$666,702
MAINTENANCE OF PLANT	\$345,725	\$296,440
INSURANCE, CLAIMS, JUDGEMENTS	\$64,800	\$64,800
EMPLOYEE BENEFITS	\$538,223	\$495,042
DEBT SERVICE	\$604,850	\$733,150
FLEET PURCHASES	\$229,654	\$159,732
TRANSFER/RAN INTEREST	\$181,337	\$0
CAPITAL BUDGET TOTAL:	\$2,725,364	\$2,415,866

PROGRAM

The program component includes costs of the instructional programs for regular and special education in both buildings along with all direct support services for those programs. The salaries and benefits of all personnel providing these services are budgeted here.

Also included are supplies, materials, textbooks, equipment, and technology as well as all costs of both athletics and transportation.

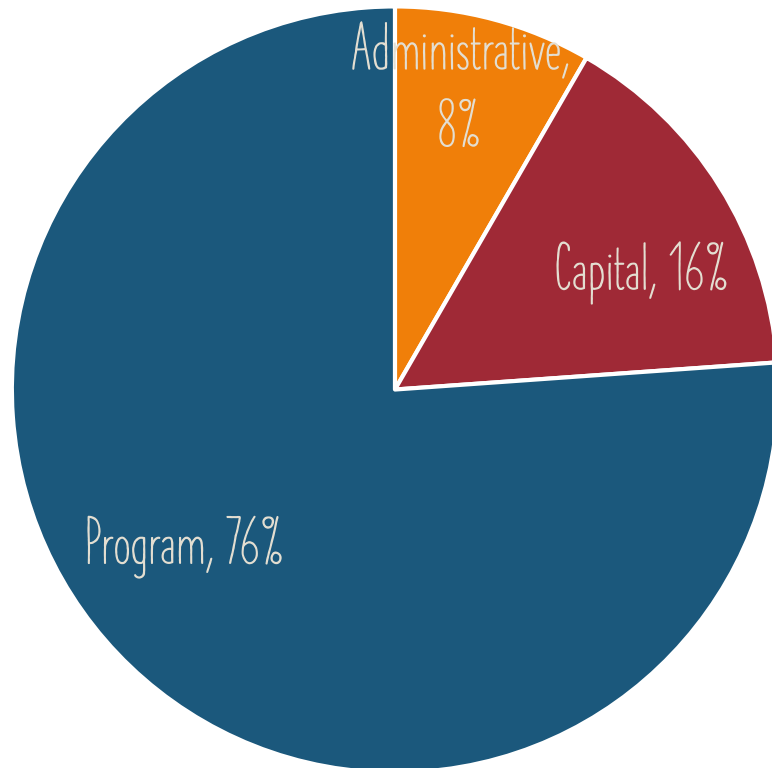


PROGRAM COMPONENTS

DESCRIPTION	2022 - 23 PROPOSED BUDGET	2021 - 22 BUDGET
TEACHING-REGULAR SCHOOL	\$3,054,739	\$3,051,850
PROGRAMS-STUDENTS W/DISABIL	\$1,807,117	\$1,850,502
OCCUPATIONAL EDUCATION	\$51,699	\$53,963
SCHOOL LIBRARY & AUDIOVISUAL	\$95,193	\$111,279
COMPUTER ASSISTED INSTRUCTION	\$499,251	\$517,098
GUIDANCE	\$131,096	\$108,771
HEALTH SERVICES	\$132,437	\$131,036
PSYCHOLOGICAL SERVICES	\$1,500	\$46,142
CO-CURRICULAR ACTIVITIES	\$32,824	\$22,824
INTERSCHOOL ATHLETICS	\$156,700	\$162,516
DISTRICT TRANSPORT-MEDICAID	\$744,690	\$635,391
EMPLOYEE BENEFITS	\$2,443,300	\$2,757,753
PROGRAM BUDGET TOTAL:	\$9,150,547	\$9,267,124

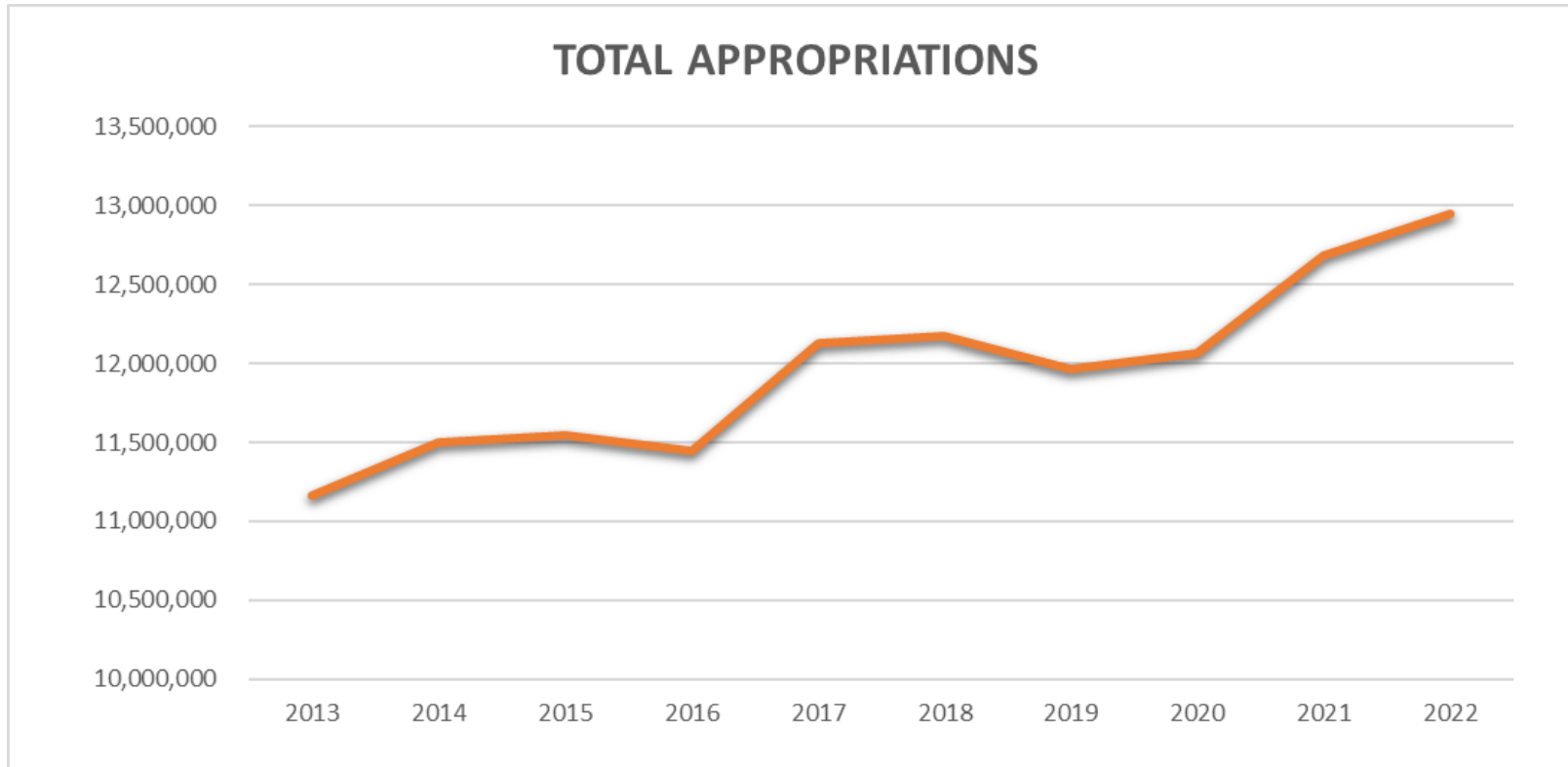
THREE-PART BUDGET SUMMARY

THREE PART BREAKDOWN



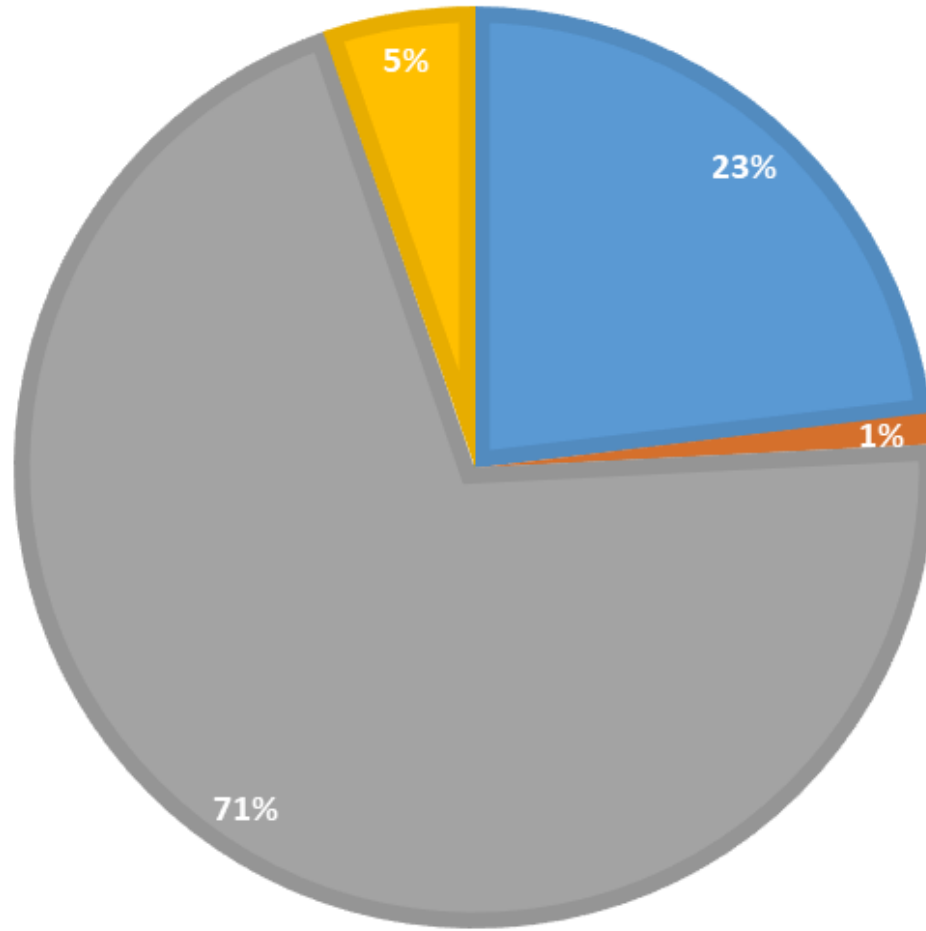
	2022 - 23 PROPOSED BUDGET	2021 - 22 BUDGET
DESCRIPTION		
ADMINISTRATIVE	\$1,216,421	\$1,132,780
CAPITAL	\$2,725,364	\$2,415,866
PROGRAM	\$9,150,547	\$9,267,124
GRAND TOTAL:	\$13,092,332	\$12,815,771

APPROPRIATIONS YEAR OVER YEAR



- Total year over year increase to the budget is **\$276,560**
- This increase is **2.1%**
 - Current CPI is **4.7%**

■ Taxes, Pilots, Star, Penalties ■ Misc. Revenue
■ State & Federal Aid ■ Use of Reserves and FB

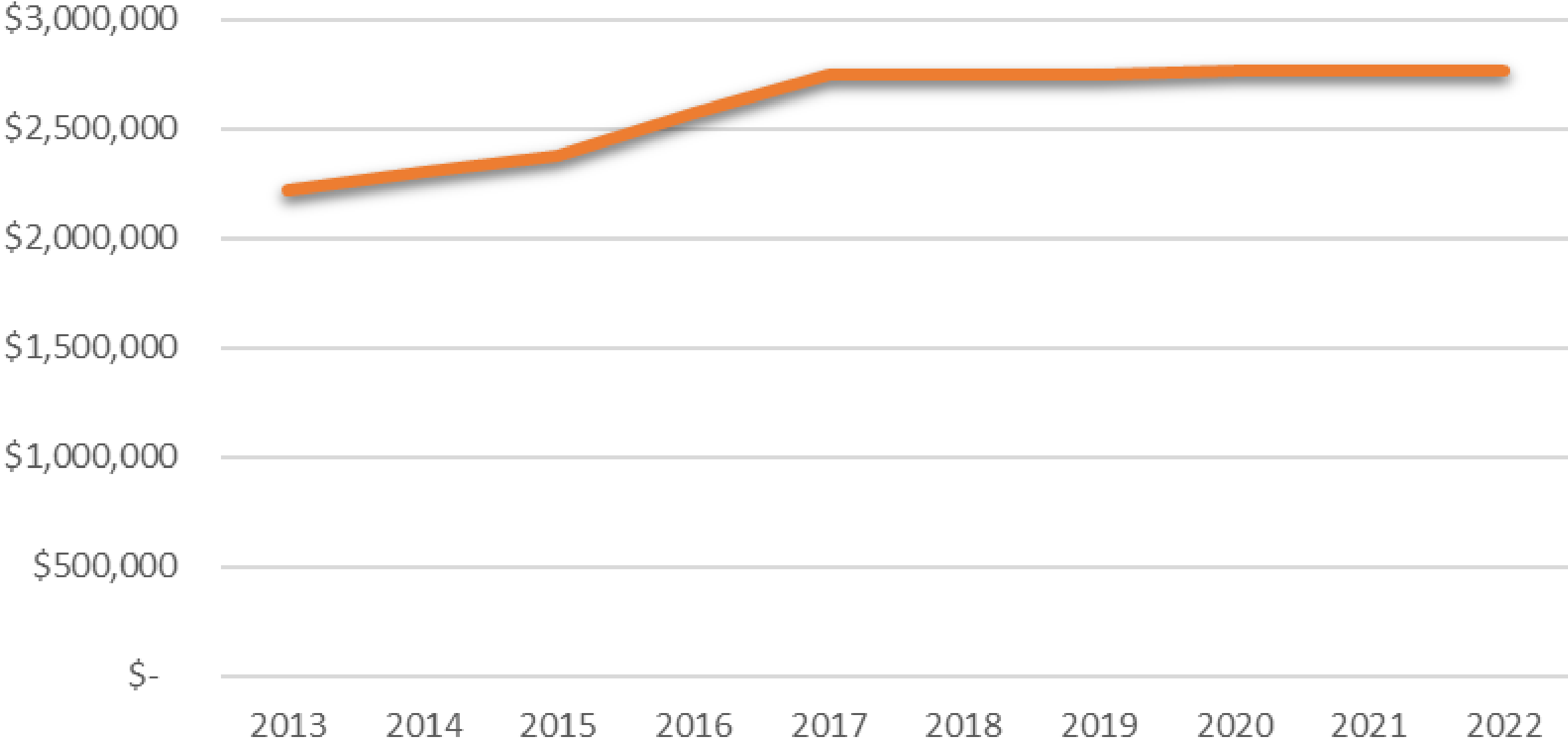


PROJECTED REVENUES BY SOURCE

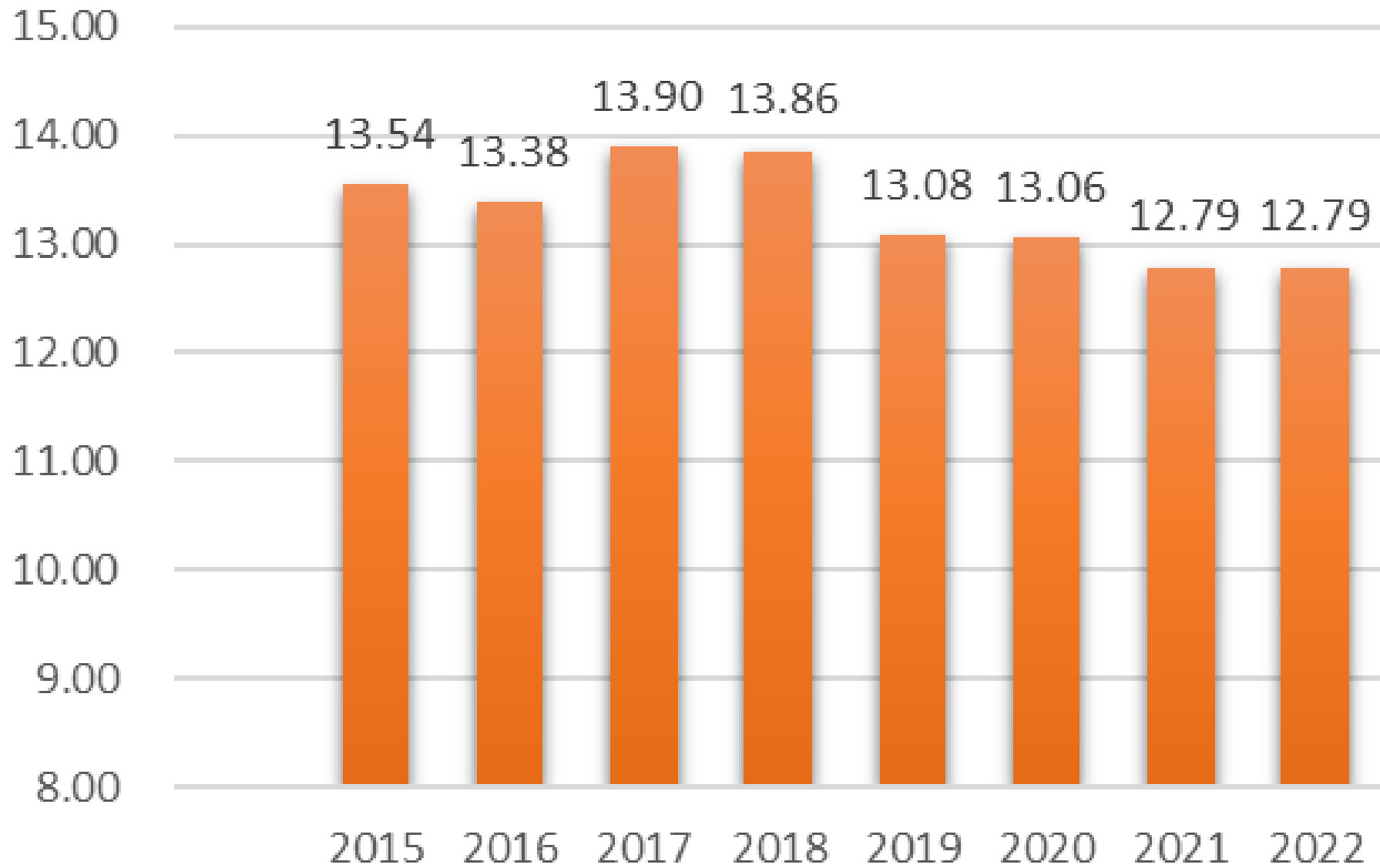
- Taxes, PILOTs, Penalties - **\$3,028,260**
- Misc. Revenue - **\$139,000**
- State and Federal Aid - **\$9,233,379**
- Reserves & Fund Balance - **\$691,692**

- Grand Total - **\$13,092,331**

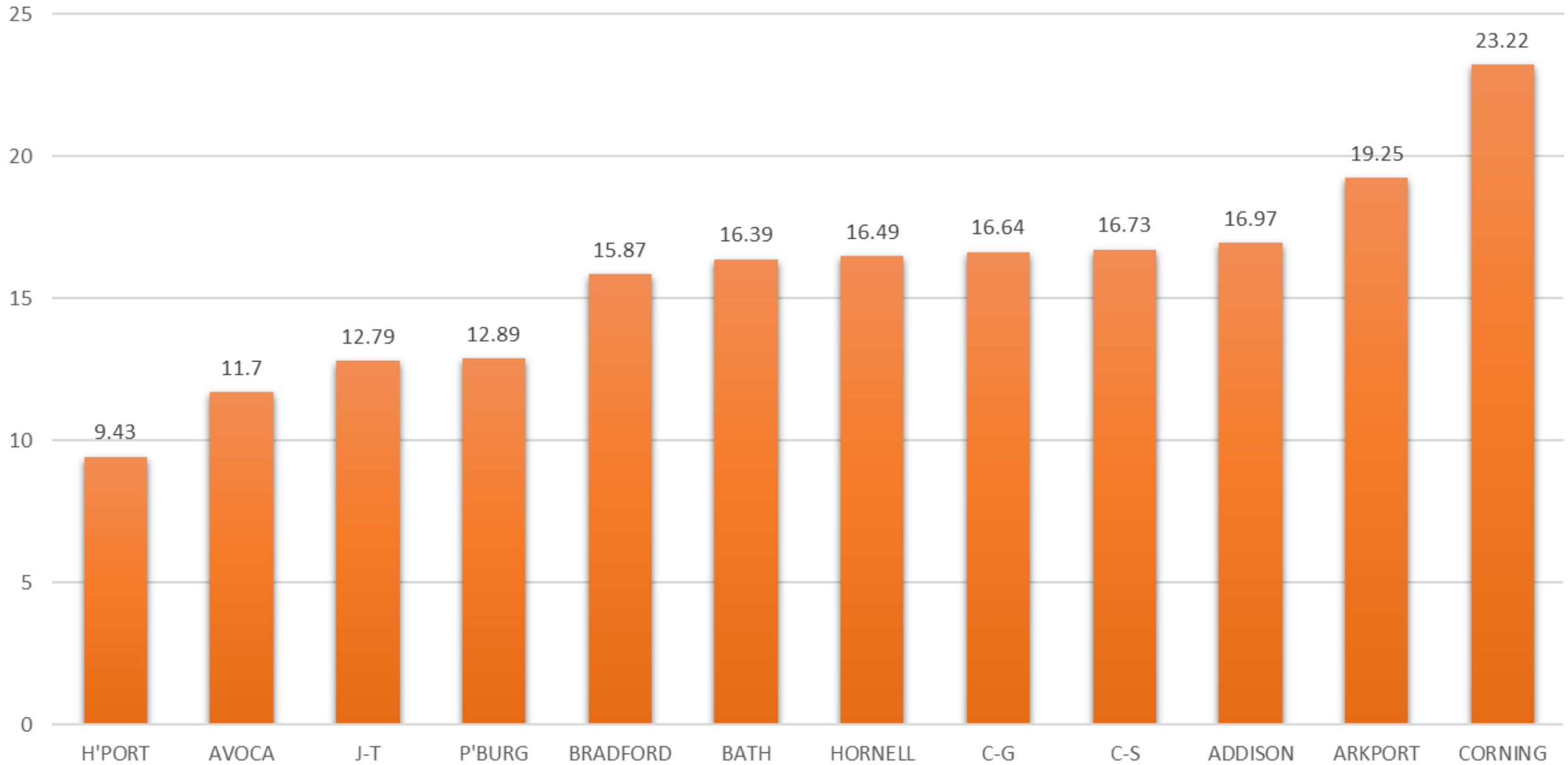
TOTAL TAX LEVY



FULL VALUE TAX RATE/1000



Full Value Tax Rate Comparison





PROPOSITION TWO

That the Board of Education of the Jasper-Troupsburg Central School District is hereby authorized to lease and purchase and expend an amount not to exceed the estimated maximum cost of \$385,000 for three new buses.

Vehicle Summary Replacement Schedule

Vehicle	Year	Purchase Date	Warranty	Expires	Capacity	Replacement Schedule	4 2020	3 2021	2 2022	3 2023	3 2024	3 2025	2 2026	3 2027	3 2028	2 2029
1	2020	10/7/2019	yes, 5 yr	10/7/2024	44	2025	1					15				
2	2020	10/7/2019	yes, 5 yr	10/7/2024	44	2025	2					16				
3	2019	9/12/2019	no, 1 Yr	9/12/2020	20	2025	3					17				
4	2019	9/12/2019	no, 1 Yr	9/12/2020	20	2025	4									
5	2021	8/21/2020	yes, 5 yr	8/21/2025	44	2026		5					18			
6	2021	8/21/2020	yes, 5 yr	8/21/2025	44	2026		6					19			
7	2021	8/21/2020	yes, 5 yr	8/21/2025	44	2027		7						20		
8	2023	2/8/2022	yes, 5 yr	2/8/2027	44	2027			8					21		
9	2023	2/8/2022	yes, 5 yr	2/8/2027	44	2027			9					22		
94 NA	2017	1/24/2017	no, 3 yr	1/24/2020	44	2023				10					23	
95 NA	2018	4/17/2017	yes, 5 yr	4/17/2022	44	2023				11					24	
90	2017	8/30/2016	yes, 5 yr	8/30/2021	44	2023				12					25	
91	2017	8/30/2016	yes, 5 yr	8/30/2021	44	2024					13					26
92	2017	8/30/2016	yes, 5 yr	8/30/2021	44	2024					14					27
96 NA	2018	9/1/2017	yes, 5 yr	9/1/2022	40	2024					15					

2022-2023 BUS REPLACEMENT

- Proposing to trade in three purchased buses and acquire three new leased buses.
- Trade in Values: Bus 90 - \$23,000 Bus 94 - \$23,000 Bus 95 - \$30,000
- Anticipated expense not to exceed \$385,000



PROPOSITION THREE

That the Board of Education of the Jasper-Troupsburg Central School District is hereby authorized to create a 2022 Capital Reserve not to exceed a cumulative deposit balance of \$7 million over the span of 10 years or until exhausted.

BOARD OF EDUCATION CANDIDATES

In addition, voters will be voting on three (3) school board seats, two (2) for a five (5) year term, one (1) for a three (3) year term. There are two candidates whom will be listed on the ballot. They are ordered as follows:

Jodi M. VanGorden

Chad C. Groff

Write in Candidate(s)

BUDGET VOTE INFORMATION

- The 2022–2023 Budget Vote will take place at the Pre-K Wing in Troupsburg.
- The voting hours will be between the hours of 12:00pm and 8:00pm.
- The J–T Community Members will be voting on the following information:
 - The 2022–2023 Budget
 - The purchase of three (3) new bus leases
 - Funding of new Capital Reserve
 - Selecting three (3) Board of Education Candidates.