

EXCERPT FOR 07/29/2024 JSB FINANCE COMMITTEE MEETING FROM THE SUPERINTENDENT’S PROPOSED 2025 BUDGET HIGHLIGHTS

- 1. * * * *
- 2. * * * *
- 3. The Union/hourly employees negotiated a 2.5% increase + CPI based on a 2-year lookback in 2025 as part of a five-year contract.
- 4. The headcount is 42 of 46 full-time employees. One position was unfunded during 2024 and was not added back to the budget for 2025.
- 5. **[Line Index ##s 104 - 108]** We have been alerted to a potential 17.2% increase in health care costs from Excellus.
- 6. * * * *
- 7. * * * *
- 8. * * * *

*** * * ***

2025 PROPOSED BUDGET LEDGER NOTES

[Line Index #55] .51000 PERSONAL SERVICES

49 Positions authorized (Civil Service “sleeves” for all)

[Line Index #56] .51000.JS1SL PERSONAL SERVICES – SALARIED \$900,222

Salaried 5% based on estimated CPI increase that was negotiated in the CSEA contract.
11 positions funded and filled.

[Line Index #71] .51000.JS2HR PERSONAL SERVICES – HOURLY \$2,223,471

Union 2.5% + CPI (Based on 2-year lookback)
31 filled positions
35 Funded positions

.51699 SALARY ADJ/STIPEND \$125,000.00

[Line Index #89] \$0 Salary Pool

[Line Index #90] \$125,000 Hiring above base at Superintendent’s discretion and adjustment for CPI

[Line Index #93] .51900 OVERTIME \$55,000

End loaded in calendar for Nov/Dec holiday coverage. Includes time to prepare for forecasted wet-weather operations. Add’l amount for extended housekeeping projects.