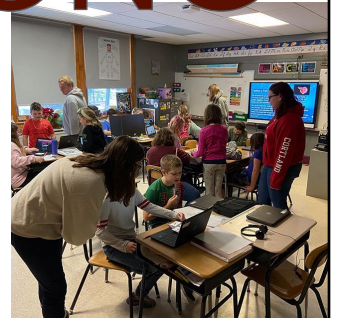


Town of Webb UFSD

2020-2021 Budget Presentation



ESKIMO STRONG



2019-2020 Year in Review

- IXL piloted for our students' online learning this spring.
- Chromebooks were able to be sent home 2nd-12th grade during the closure.
- Updated security cameras at entrances
- 2 new teachers, 3 new aides.
- We also had 6 new teachers due to retirements and a new bus driver.
- Business course offered by a new teacher, 2nd course being added next year
- Healthy Kids After School Program Started as first option for childcare in community after school.
- First Pre-K class, breakfast & lunch offered, morning classes followed by transportation to Kinderwood's afternoon 4 year old program.



2019-2020 Year in Review

- Life skills course
- Integration of Inlet Students PK-6
- FFA Chapter approved and first grant secured for hydroponic gardens
- HS Math AIS push-in model implemented
- SS AIS class started
- Handed out over \$5,000 in free books through Books in Homes Grant matching funds.
- Successful Athletic Teams
 - Soccer, Basketball, Skiing, Running, Volleyball



Looking to the Future

NYS Curriculum Updates

- Social Studies
- Science
- Ag in the Classroom

New Courses:

- Pre-K
- Yearbook
- Business Course - Entrepreneurship (w/College Now Credit)
- Carpentry Wood (Advanced Carpentry)
- History of the Adirondacks

Additional Support Services:

- AIS HS Math Push-In
- SS AIS Class

Infrastructure Updates w/ Technology

Maintenance Items: Ventilation, Heating, Bathrooms, Courtyard



Proposition #1 SCHOOL BUDGET

Budget Overview	2019-20 Budget	2020-21 Proposed	Dollar Change	Percent Change	Percent of Budget
Administrative	\$1,266,459	\$1,330,285	\$63,826	5.0%	14%
Program	\$6,695,871	\$6,974,636	\$278,765	4.2%	72%
Capital	\$1,156,830	\$1,364,879	\$208,049	18.0%	14%
Totals	\$9,119,160	\$9,669,800	\$550,640	6.04%	100%



Administrative Component

	2019-20 Budget	2020-21 Proposed	Dollar Change	Percent Change
Board of Education	\$26,150	\$26,550	\$ 400	1.5%
Central Administration	\$225,000	\$235,000	\$10,000	4.4%
Finance	\$232,900	\$247,150	\$14,250	6.1%
Legal & Personnel	\$52,200	\$53,200	\$1,000	1.9%
Central Print & Mailing	\$34,000	\$34,000	\$0	0%
Insurance, Administration Charges	\$163,000	\$163,000	\$0	0%
Curriculum Development & Improvement	\$111,250	\$124,500	\$13,250	11.9%
Instructional Supervision	\$152,750	\$160,000	\$7,250	4.7%
Employee Benefits	\$269,209	\$286,885	\$17,676	6.6%
Totals	\$1,266,459	\$1,330,285	\$63,826	5.0 %



Program Component

	2019-20 Budget	2020-21 Proposed	Dollar Change	Percent Change
Teaching	\$3,949,550	\$4,139,000	\$189,450	4.8%
Transportation	\$500,310	\$512,000	\$11,690	2.3%
Community Services	\$22,300	\$22,300	\$0	0%
Employee Benefits	\$2,083,711	\$2,161,336	\$77,625	3.7%
Interfund Transfers				
• Capital Outlay-20/21 Fire Doors	\$100,000	\$100,000	\$0	0%
• School Lunch Fund	\$ 40,000	\$ 40,000		
Totals	\$6,695,871	\$6,974,636	\$278,765	4.2%



Capital Component

	2019-20 Budget	20-21 Proposed	Dollar Change	Percent Change
Operations	\$599,500	\$623,500	\$24,000	4.0%
Maintenance	\$267,250	\$439,000	\$171,750	64.3%
Bus Purchase	\$115,000	\$115,000	\$0	0%
Employee Benefits	\$175,080	\$187,379	\$12,299	7.0%
Totals	\$1,156,830	\$1,364,879	\$208,049	18.0%



2020-2021 Projected Revenues

	2019-20 Budget	2020-21 Proposed	Dollar Change	Percent Change	Percent of Total
State Aid	\$942,724	\$964,204	\$21,480	2.28%	10.0%
Tuition	\$583,000	\$950,000	\$367,000	62.95%	9.8%
Other	\$147,135	\$132,870	(\$14,265)	(9.7%)	1.4%
Fund balance	\$1,121,301	\$1,172,726	\$51,425	4.59%	12.1%
Taxes	\$6,325,000	\$6,450,000	\$125,000	1.98%	66.7%
TOTAL	\$9,119,160	\$9,669,800	\$550,640	6.04%	100.0%



Tax Cap 2.42%

Projected Tax Rates

SCHOOL YEAR	TAX LEVY	Webb Rate/\$1000	Forestport Rate/\$1000
2017-2018	\$6,019,900	\$3.19	\$3.75
2018-2019	\$6,176,000	\$3.26	\$3.85
2019-2020	\$6,325,000	\$3.34	\$3.81
PROPOSED* 2020-2021	\$6,450,000	\$3.40	\$3.89

Tax Rate Projections (based off July 2019 Assessment Rolls)



FINAL TAX RATES SET IN AUGUST 2020

Proposition #2

Board of Education Candidate to serve on a term from July 1, 2020 - June 30, 2025

- George T. Hildebrant
- Jennifer S. Palermo
- Marissa Van Valkenburg



Proposition #3

A proposition authorizing the Board of Education of the Town of Webb UFSD to establish a new Capital Reserve Fund (2020 Capital Reserve) not to exceed \$1,000,000, to be funded by the District from existing appropriated funds on hand and to be expended only upon future voter approval(s), for the purpose of financing either the full or partial costs of any capital addition, improvement, or other object or purpose for which the District would otherwise be able to seek and issue bonds pursuant to the local finance law, and to replenish payments therefrom for subsequent years by yearly levy upon taxable real property of the District at a rate not to exceed \$200,000 per annum, with the proposed term of such fund being twenty (20) years.



Absentee Ballots/Qualified Voters

All qualified voters of the Town of Webb Union Free School District will be sent an absentee ballot together with a postage-paid return envelope and instructions for completing the same. To be counted, all completed absentee ballots must be received in the Office of the District Clerk by **5:00 p.m. on June 9, 2020.**

A qualified voter is a person who is a citizen of the United States, at least eighteen years of age, a resident of the District for at least 30 days prior to the date of the election, and who is not otherwise ineligible to vote under the provisions of section 5-106 of the Election Law



Budget Summary

- Budget
 - NO Cuts to programs, additional funds for repairs/maintenance, new courses, materials.
- Projected revenues include an approximate 1.98% tax increase
- Absentee ballots ONLY
- Ballots received by June 9th, 5pm.
 - BOE meeting immediately following to accept vote
- Budget documents available at www.towschool.org



Questions?

