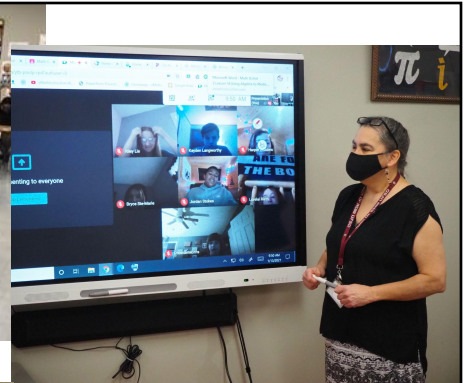
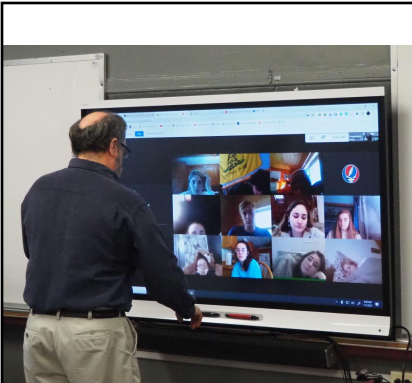


Town of Webb UFSD

2021-2022 Budget Presentation





ESKIMO STRONG



2020-2021 Year in Review

- **Several New Staff Members**
 - 2 new teachers, nurse, teacher assistant, 3 aides, a bus driver, and a new cleaner.
- **Healthy Kids Day Care Program Started**
- **Pre-K Class**
 - w/breakfast, lunch & transportation to Kinderwood's afternoon program, home, or Healthy Kids
 - Pre-K Playground w/ grants from Donor advised fund w/ Community Foundation & Adirondack League Club
- **New Courses:**
 - Business Law, Yearbook, Advanced Carpentry, Adirondack History
- **New/Revised Teaching/Learning Methods**
 - Online/Hybrid Learning, IXL (online assessment tool), Push in AIS Math, 8:1:1 Classroom
 - Hydroponic Gardens through NYS Ag in The Classroom Grant food is used in Cafe & Home & Careers Classroom



2020-2021 Year in Review

- **Updated Computer Infrastructure**
- **Adapted Sport Season**
 - Interscholastic: Nordic, Alpine, Basketball, Volleyball, Baseball, Softball, Track
 - Intramural: Soccer, Cross Country, & Modified Sports, Ski Lessons, Basketball Skills & Drills
- **Cafeteria**
 - Breakfast & Lunch was free to All Students
 - NEW Items: Grab & Go Breakfast, Remote Meals, Modified Lunch Line, Snack Program, Salad Bar
- **Maintenance Items Completed**
 - Ceiling Tiles
 - Classroom Lighting (NYSERDA Grant)
 - Classroom Doors (Capital Outlay)
 - Re-route the draining into the courtyard
 - Electrical Panel



Looking to the Future

NYS Curriculum Updates & Realignment

- Social Studies
- Math

Additional Support Services:

- AIS Math
- AIS Science

Maintenance/Repair Items

- HVAC, Bathrooms, Doorways, Floors, Fire Alarm, Roof Repairs/Replacements

Cafeteria

- Stays Free to All Students, Snack Program, Meals to Go, Salad Bar



Proposition #1 2021-2022 SCHOOL BUDGET

Should the Board of Education be authorized to spend for the coming school year \$9,928,300 and to levy taxes on properties within the Town of Webb FUSD to offset said expenditures?

Budget Overview	2020-21 Budget	2021-22 Proposed	Dollar Change	Percent Change	Percent of Budget
Administrative	\$1,330,285	\$1,324,069	(\$6,216)	(0.5%)	13%
Program	\$6,974,636	\$7,162,983	\$188,347	2.7%	72%
Capital	\$1,364,879	\$144,248	\$76,369	5.6%	15%
Totals	\$9,669,800	\$9,928,300	\$258,500	2.67%	100%



Administrative Component

	2020-21 Budget	2021-22 Proposed	Dollar Change	Percent Change
Board of Education	\$26,550	\$26,550	\$ 0	0.0%
Central Administration	\$235,000	\$215,000	(\$20,000)	(8.5%)
Finance	\$247,150	\$258,650	\$11,500	4.7%
Legal & Personnel	\$53,200	\$53,200	\$0	0.0%
Central Print & Mailing	\$34,000	\$34,000	\$0	0.0%
Insurance, Administration Charges	\$163,000	\$163,000	\$0	0.0%
Curriculum Development & Improvement	\$124,500	\$114,500	(\$10,000)	(8.0%)
Instructional Supervision	\$160,000	\$162,500	\$2,500	1.6%
Employee Benefits	\$286,885	\$296,669	\$9,784	3.4%
Totals	\$1,330,285	\$1,324,069	(\$6,216)	(0.5%)



Program Component

	2020-21 Budget	2021-22 Proposed	Dollar Change	Percent Change
Teaching	\$4,139,000	\$4,215,500	\$76,500	1.8%
Transportation	\$512,000	\$543,000	\$31,000	6.1%
Community Services	\$22,300	\$22,300	\$0	0.0%
Employee Benefits	\$2,161,336	\$2,242,183	\$80,847	3.7%
Interfund Transfers <ul style="list-style-type: none"> Capital Outlay-21/22 Fire Panel School Lunch Fund 	\$100,000 \$ 40,000	\$100,000 \$ 40,000	\$0	0.0%
Totals	\$6,974,636	\$7,162,983	\$188,347	2.7%



Capital Component

	2020-2021 Budget	21-22 Proposed	Dollar Change	Percent Change
Operations	\$623,500	\$683,500	\$60,000	9.6%
Maintenance	\$439,000	\$441,000	\$2,000	0.5%
Bus Purchase	\$115,000	\$120,000	\$5,000	4.3%
Employee Benefits	\$187,379	\$196,748	\$9,369	5.0%
Totals	\$1,364,879	\$1,441,248	\$76,369	5.6%



2021-2022 Projected Revenues

	2020-21 Budget	2021-22 Proposed	Dollar Change	Percent Change	Percent of Total
State Aid	\$964,204	\$1,090,949	\$126,745	13.15%	11%
Tuition	\$950,000	\$970,000	\$20,000	2.11%	9.8%
Other	\$132,870	\$129,117	(\$3,753)	(2.82%)	1.3%
Fund balance	\$1,297,726	\$1,311,454	\$13,728	1.06%	13.2%
Taxes	\$6,325,000	\$6,426,780	\$101,780	1.61%	64.7%
TOTAL	\$9,669,800	\$9,928,300	\$258,500	2.67%	100.0%



Tax Cap 1.61%

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
2020-2021	\$6,325,000	\$3.35	\$3.55
PROPOSED* 2021-2022	\$6,426,780	\$3.40	\$3.61



Tax Rate Projections (based off July 2020 Assessment Rolls)

* FINAL TAX RATES SET IN AUGUST 2021

Proposition #2

Seat 1

Board of Education Candidate to serve on a (1) one-year term
from May 19, 2021 - June 30, 2022

- Jennifer Lis
- Alex Ross
- Write-in Candidate



Proposition #2

Seat 2

Board of Education Candidate to serve on a (5) five-year term from July 1, 2021 - June 30, 2026

- Margaret Morelli
- Write-in Candidate



Important Dates



Voter Registration

May 12th, 4:00-8:00pm Library Hallway

Absentee Ballots

Contact District Clerk 315-369-3222 ext 2102

Vote

May 18th, 2:00-8:00 pm School Gymnasium

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
 - Maintain all current programming for students
 - Maintain current levels of staffing needed to all our students needs.
 - Necessary campus maintenance & temporary repairs
 - Contractual increases covered
 - Maintaining current levels of Covid-19 precautions.
- Proposed tax increase of 1.61% or \$0.05/thousand
- BOE meeting immediately following to accept vote/candidates
- Budget documents available at www.towschool.org

Questions?

