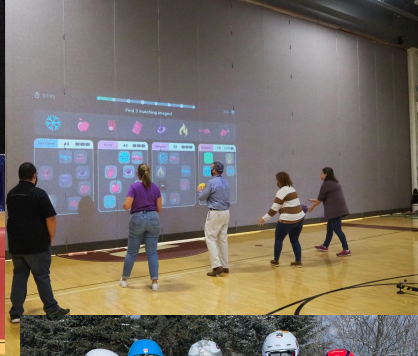


# Town of Webb UFSD

2022-2023 Budget Presentation





# Return of Traditions







ESKIMO  
STRONG



# 2021-2022 Year in Review

- Return of Principal Swick
  - Mr. Mooney Interim
- Interscholastic Sport Season Returned
- Several New Staff Members
  - 4 Teachers, 4 Aides, Computer Technician, Part-time Bus Driver, Custodian , Cafeteria Helper/Cleaner, Athletic Director/Assistant Principal
- New Courses/Revised Teaching/Learning Methods
  - Business Law, Music Technology
  - Elementary Social Studies Curriculum
  - AIS Math
  - Kindness Club
  - Assessment Software/Data Tracking
    - Ixl & Castle Learning
- Cafeteria
  - Breakfast, Lunch & Snack was free to All Students
  - New Cafeteria Tables (Cafe style seating)





# 2021-2022 Year in Review

- Technology

- Distance Learning & Conference Room - technology upgraded
- E Sports
- Door Access Control System
- ECF Grant (Emergency Connectivity Fund)
  - Elementary Touch-Screen
  - Bus Wifi
  - Hot Spots

- Maintenance Items Completed

- West Wall of Gymnasium
- Classroom Lighting (NYSERDA Grant) Finished
- Classroom Doors Finished
- Courtyard Drainage & Rerouting of Water-still in progress
- Lighting in back & side parking lot
- In progress
  - Locker Rooms
  - Fire Panel/Alarm System





# Looking to the Future



## Curriculum Updates & Realignment

- ELA
- Math

## Continue Additional Support Services:

- AIS Math
- AIS Science
- RTI

## Maintenance/Repair Items

- Roof Replacement, Bathrooms, Flooring

## Technology

- New Copiers, Hallway Printers, Continue Rotation of Devices, Classroom Audio Enhancement, Interactive Display Units updated, Need to update Auditorium Audio

## Cafeteria

- Return to Paid Program, Revising Snack Program, Meals to Go



# Proposition #1 2022-2023 SCHOOL BUDGET

Should the Board of Education be authorized to spend for the coming school year \$10,636,200 and to levy taxes on properties within the Town of Webb FUSD to offset said expenditures?

<b>Budget Overview</b>	<b>2021-22 Budget</b>	<b>2022-23 Proposed</b>	<b>Dollar Change</b>	<b>Percent Change</b>	<b>Percent of Budget</b>
<b>Administrative</b>	<b>\$1,324,069</b>	<b>\$1,330,453</b>	<b>\$6,384</b>	<b>0.5%</b>	<b>13%</b>
<b>Program</b>	<b>\$7,162,983</b>	<b>\$7,791,155</b>	<b>\$628,172</b>	<b>8.8%</b>	<b>73%</b>
<b>Capital</b>	<b>\$1,441,248</b>	<b>\$1,514,592</b>	<b>\$73,344</b>	<b>5.1%</b>	<b>14%</b>
<b>Totals</b>	<b>\$9,928,300</b>	<b>\$10,636,200</b>	<b>\$707,900</b>	<b>7.13%</b>	<b>100%</b>





# Administrative Component

	2021-22 Budget	2022-23 Proposed	Dollar Change	Percent Change
Board of Education	\$26,550	\$26,550	\$ 0	0.0%
Central Administration	\$215,000	\$223,000	\$8,000	3.7%
Finance	\$258,650	\$270,000	\$11,350	4.4%
Legal & Personnel	\$53,200	\$53,200	\$0	0.0%
Central Print & Mailing	\$34,000	\$30,000	(\$4,000)	(11.8%)
Insurance, Administration Charges	\$163,000	\$163,000	\$0	0.0%
Curriculum Development & Improvement	\$114,500	\$87,000	(\$27,500)	(24.0%)
Instructional Supervision	\$162,500	\$170,500	\$8,000	4.9%
Employee Benefits	\$296,669	\$307,203	\$10,534	3.6%
Totals	\$1,324,069	\$1,330,453	\$6,384	0.5%



# Program Component

	2021-22 Budget	2022-23 Proposed	Dollar Change	Percent Change
Teaching	\$4,215,500	\$4,567,500	\$352,000	8.4%
Transportation	\$543,000	\$551,450	\$8,450	1.6%
Community Services	\$22,300	\$22,300	\$0	0.0%
Employee Benefits	\$2,242,183	\$2,504,905	\$262,722	11.7%
Interfund Transfers				
• Capital Outlay-22/23 Bathroom	\$100,000	\$100,000	\$5,000	12.5%
• School Lunch Fund	\$ 40,000	\$ 45,000		
<b>Totals</b>	<b>\$7,162,983</b>	<b>\$7,791,155</b>	<b>\$628,172</b>	<b>8.8%</b>





# Capital Component

	2021-2022 Budget	2022-23 Proposed	Dollar Change	Percent Change
Operations	\$683,500	\$708,500	\$25,000	3.7%
Maintenance	\$441,000	\$461,000	\$20,000	4.5%
Bus Purchase	\$120,000	\$135,000	\$15,000	12.5%
Employee Benefits	\$196,748	\$210,092	\$13,344	6.8%
Totals	\$1,441,248	\$1,514,592	\$73,344	5.1%



# 2022-2023 Projected Revenues

	2021-22 Budget	2022-23 Proposed	Dollar Change	Percent Change	Percent of Total
State Aid	\$1,090,949	\$1,097,689	\$6,740	0.62%	10.3%
Tuition	\$970,000	\$1,025,000	\$55,000	5.67%	9.6%
Other	\$129,117	\$117,229	(\$11,888)	(9.21%)	1.1%
Fund Balance	\$1,311,454	\$1,796,584	\$485,130	36.99%	16.9%
Taxes	\$6,426,780	\$6,599,698	\$172,918	2.69%	62.0%
<b>TOTAL</b>	<b>\$9,928,300</b>	<b>\$10,636,200</b>	<b>\$707,900</b>	<b>7.13%</b>	<b>100.0%</b>



**Tax Cap 2.69%**

# Projected Tax Rates

SCHOOL YEAR	TAX LEVY	Webb Rate/\$1000	Forestport Rate/\$1000
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
2021-2022	\$6,426,780	\$3.37	\$3.72
<b>PROPOSED*</b> <b>2022-2023</b>	<b>\$6,599,698</b>	<b>\$3.48</b>	<b>\$3.82</b>

Tax Rate Projections (based off July 2021 Assessment Rolls)

\* FINAL TAX RATES SET IN AUGUST 2022





# Proposition #2

Seat 1

Board of Education Candidate to serve on a (5) five-year term  
from July 1, 2022 - June 30, 2027

- Jennifer Lis
- Write-in Candidate



## Proposition #3

## Roof Project

Shall the Board of Education of the Town of Webb be authorized to undertake a capital improvement project consisting of replacement and/or reconstruction of portions of the existing District Building roof areas that are over the 1963 Elementary/Gym/Locker Room area, and expend therefore a gross sum not to exceed \$460,000 and to pay for such reconstruction and replacement from the Capital Reserve Account, at no additional taxes to the District residents?



# Important Dates



## **Absentee Ballots**

Contact District Clerk 315-369-3222 ext 2102

## **Vote**

May 17th, 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 meet all our students needs.
  - Necessary campus maintenance & temporary repairs
  - Contractual increases covered
- Proposed tax increase of 2.69% or \$0.09/thousand
- BOE meeting immediately following the voting polls are closed to accept vote/candidates
- Budget documents available at [www.towschool.org](http://www.towschool.org)

Questions?

