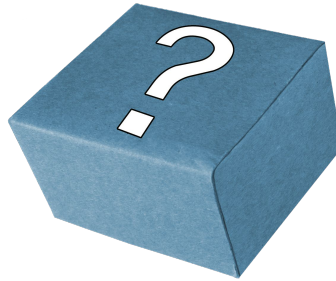


Town of Webb UFSD



2023-2024 Budget Presentation

2022-2023 Year in Review

New Staff Members/Positions

- Jacqueline Kuhn ~ 1st Grade
- Chloe Lonergan ~ Special Education
- Briana Brownsell - Spanish Long-Term Substitute
- Madeline Marsack - Math AIS Long-Term Substitute
- School Psychologist - Leann Duncel (per diem/service)
- Joy Kranbuhl - Teacher Assistant
- Jennifer Palermo-Aide/Teacher Assistant
- Trevor Tormey - School Resource Officer
- Anthony Curcio - Bus Driver
- Patti Gardner-CSE Chair, Administrative Intern (Teacher on special assignment)

New Courses/Revised Teaching/Learning Methods

- Computer Based Testing ELA & Math Grades 3-8
- Financial Math



2022-2023 Year in Review

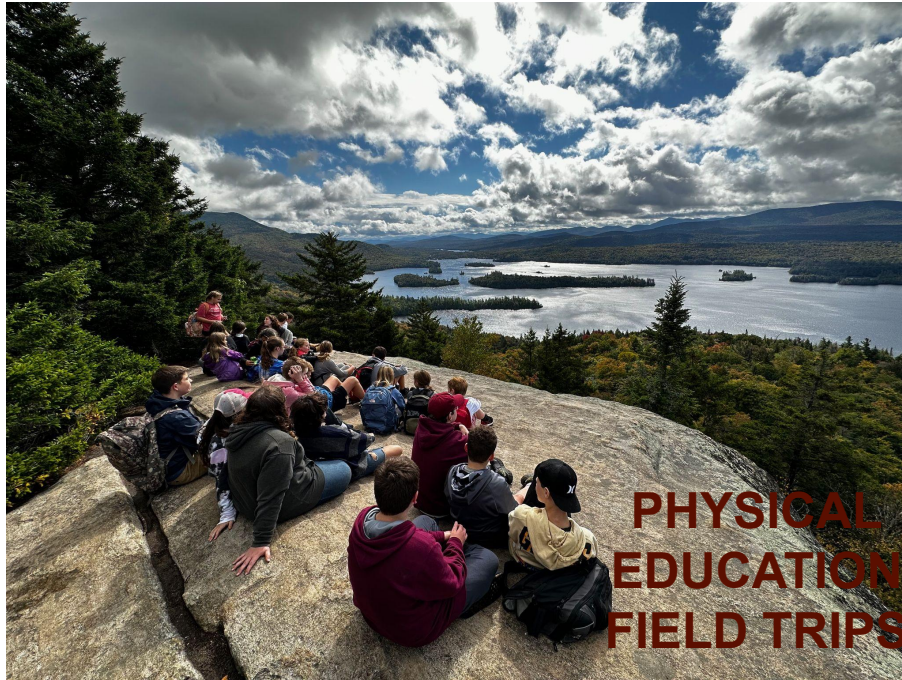


- Technology
 - Environmental Sensors
 - Stage and Gym Audio Systems
 - Updated Interactive Boards
 - Copiers
 - Centralized printers
 - Computer-Based Testing 3-8 (Math and ELA)
- Maintenance Items Completed
 - Locker Rooms Renovated (by our own staff as a cost savings)
- Athletics
 - New Scoreboard on School Field
 - New Soccer Uniforms for Varsity Soccer Programs
 - Wadas Foundation (Gym Scoreboards, Volleyball Net Systems, Baseball & Softball Safety Nets)



FIELD TRIPS





SHARP, PARP, ESCO



CURRICULUM



Extracurricular & Athletics



Looking to the Future

New Mascot

- Building updates, apparel, etc.

Curriculum Updates & Realignment

- Co-Teaching
- Spanish Curriculum

Continue Additional Support Services:

- AIS Math
- AIS Science
- RTI

Maintenance/Repair Items

- Bathrooms, Flooring, Roof



Looking to the Future

Cafeteria

- Updating electrical, plumbing, fixtures in serving line

Athletics

- New Modified Athletic Uniforms (Boys/Girls Soccer, Volleyball)
- New Varsity Track & Field Uniforms
- New Scorers Table for Basketball & Volleyball Programs

Technology

- Digital Signage



Proposition #1 2023-2024 SCHOOL BUDGET

Should the Board of Education be authorized to spend for the coming school year \$11,202,845 and to levy taxes on properties within the Town of Webb UFSD to offset said expenditures?

| Budget Overview | 2022-23 Budget | 2023-24 Proposed | Dollar Change | Percent Change | Percent of Budget |
|------------------------|-----------------------|-------------------------|----------------------|-----------------------|--------------------------|
| Administrative | \$1,330,453 | \$1,484,510 | \$154,057 | 11.6% | 13% |
| Program | \$7,791,155 | \$8,171,387 | \$380,232 | 4.9% | 73% |
| Capital | \$1,514,592 | \$1,546,948 | \$ 32,356 | 2.1% | 14% |
| Totals | \$10,636,200 | \$11,202,845 | \$566,645 | 5.33% | 100% |



Administrative Component

| | 2022-23 Budget | 2023-24 Proposed | Dollar Change | Percent Change |
|--------------------------------------|-----------------------|-------------------------|----------------------|-----------------------|
| Board of Education | \$26,550 | \$26,550 | \$ 0 | 0.0% |
| Central Administration | \$223,000 | \$225,000 | \$2,000 | 0.9% |
| Finance | \$270,000 | \$290,000 | \$20,000 | 7.4% |
| Legal & Personnel | \$53,200 | \$63,200 | \$10,000 | 18.8% |
| Central Print & Mailing | \$30,000 | \$30,000 | \$0 | 0.0% |
| Insurance, Administration Charges | \$163,000 | \$170,000 | \$7,000 | 4.3% |
| Curriculum Development & Improvement | \$87,000 | \$89,000 | \$2,000 | 2.3% |
| Instructional Supervision | \$170,500 | \$173,500 | \$3,000 | 1.8% |
| School Resource Officer | 0 | \$100,000 | \$100,000 | 100.0% |
| Employee Benefits | \$307,203 | \$317,260 | \$10,057 | 3.3% |
| Totals | \$1,330,453 | \$1,484,510 | \$154,057 | 11.6% |



Program Component

| | 2022-23 Budget | 2023-24 Proposed | Dollar Change | Percent Change |
|----------------------------------|--------------------|---------------------|------------------|-------------------|
| Teaching | \$4,567,500 | \$4,812,000 | \$244,500 | 5.4% |
| Transportation | \$551,450 | \$565,875 | \$14,425 | 2.6% |
| Community Services | \$22,300 | \$22,300 | \$0 | 0.0% |
| Employee Benefits | \$2,504,905 | \$2,626,212 | \$121,307 | 4.8% |
| Interfund Transfers | | | | |
| • Capital Outlay-23/24 Cafeteria | \$100,000 | \$100,000 | \$0 | 0% |
| • School Lunch Fund | \$ 45,000 | \$ 45,000 | | |
| Totals | \$7,791,155 | \$8,171,387 | \$380,232 | 4.9% |



Capital Component

| | 2022-2023 Budget | 2023-24 Proposed | Dollar Change | Percent Change |
|-------------------|---------------------|---------------------|------------------|-------------------|
| Operations | \$708,500 | \$818,500 | \$110,000 | 15.5% |
| Maintenance | \$461,000 | \$369,000 | (\$92,000) | (20.0%) |
| Bus Purchase | \$135,000 | \$140,000 | \$5,000 | 3.7% |
| Employee Benefits | \$210,092 | \$219,448 | \$9,356 | 4.5% |
| Totals | \$1,514,592 | \$1,546,948 | \$32,356 | 2.1% |



2023-2024 Projected Revenues

| | 2022-23 Budget | 2023-24 Proposed | Dollar Change | Percent Change | Percent of Total |
|--------------|---------------------|---------------------|------------------|-------------------|---------------------|
| State Aid | \$1,097,689 | \$1,122,683 | \$24,994 | 2.28% | 10.0% |
| Tuition | \$1,025,000 | \$1,050,000 | \$25,000 | 2.44% | 9.4% |
| Other | \$117,229 | \$175,763 | \$58,534 | 49.93% | 1.6% |
| Fund Balance | \$1,796,584 | \$1,500,000 | (\$296,584) | (16.51%) | 13.4% |
| Taxes | \$6,599,698 | \$7,354,399 | \$754,701 | 11.44% | 65.6% |
| TOTAL | \$10,636,200 | \$11,202,845 | \$566,645 | 5.33% | 100.0% |



Tax Cap 3.14%

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 | \$3.35 | \$3.82 |
| 2020-2021 | \$6,325,000 | \$3.35 | \$3.82 |
| 2021-2022 | \$6,426,780 | \$3.38 | \$3.55 |
| 2022-2023 | \$6,599,698 | \$3.45 | \$3.65 |
| PROPOSED* 2023-2024 | \$7,354,399 | \$3.84 | \$4.06 |



Tax Rate Projections (based off July 2022 Assessment Rolls)

* FINAL TAX RATES SET IN AUGUST 2023

Proposition #2

Board of Education Candidate to serve on a (5) five-year term from July 1, 2023 - June 30, 2028

- Holly Armendola
- Write-in Candidate



Proposition #3

Old Forge Library

Should the Board of Education of the Town of Webb UFSD be authorized to increase the annual levy of taxes upon the real property of the district to meet the annual operating cost of the Old Forge Library by an amount of \$20,000 for a total annual appropriation of \$190,000, to be paid to the Trustees of said library?



Proposition #3

Woodgate Library

Should the Board of Education of the Town of Webb UFSD be authorized to increase the annual levy of taxes upon the real property of the district to meet the annual operating cost of the Woodgate Library by an amount of \$25,000 for a total annual appropriation of \$75,075, to be paid to the Trustees of said library?



Important Dates

Absentee Ballots

Contact District Clerk 315-369-3222 ext 2102

Vote

May 16th, 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



- Proposed Budget
 - Maintains current programming for students
 - Maintains staffing needed to meet all our students needs.
 - Necessary campus maintenance & temporary repairs
 - Contractual increases covered (Fuel, Insurance, Heat, Salaries, Benefits)
- Proposed tax increase of \$0.40/thousand
- BOE meeting immediately following the voting polls are closed to accept vote
- Budget documents available at www.towschool.org, also at the Old Forge & Woodgate Library
- Questions: boe@towschool.org

Questions?

