

TOWN OF WEBB UFSD

2017-2018 Budget Proposition



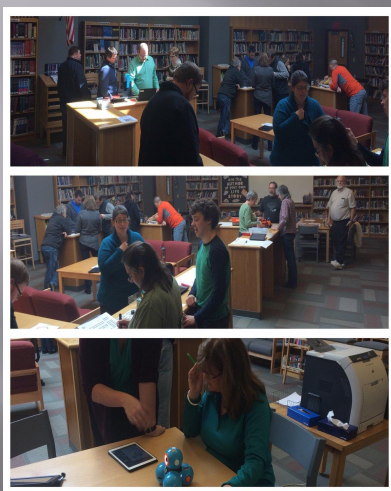
Initiatives & Accomplishments



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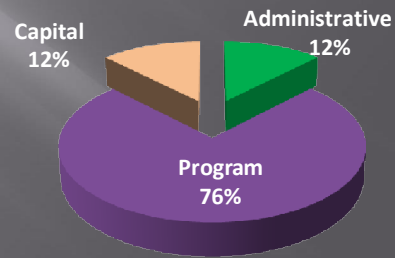
Initiatives & Accomplishments




Proposition #1

Should the Board of Education be authorized to spend \$8,828,260 for the 2017-2018 school year, and to levy taxes on properties within the Town of Webb UFSD to offset said expenditures?


2017-18 General Fund Three Part Budget



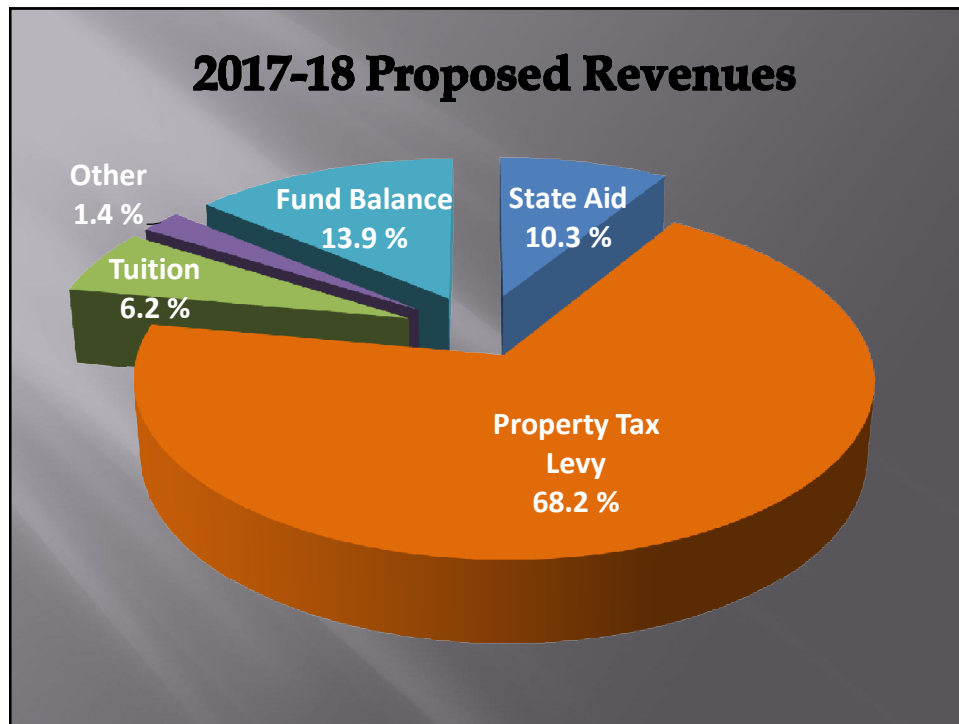
ADMINISTRATIVE	2016-17 Budget	2017-18 Proposed	Dollar Change	Percent Change
Central Administration	\$205,800	\$209,000	\$ 3,200	1.6%
Legal & Personnel	\$ 49,720	\$ 51,700	\$ 1,980	4.0%
Insurance, Administrative Charges	\$152,000	\$157,000	\$ 5,000	3.3%
Instructional Supervision	\$ 139,750	\$143,750	\$ 4,000	2.9%
TOTAL	\$1,046,135	\$1,064,506	\$18,371	1.7%



Program	2016-17 Budget	2017-18 Proposed	Dollar Change	Percent Change
Transportation	\$ 500,610	\$ 495,610	(\$ 5,000)	(1.0%)
Employee Benefits	\$2,215,801	\$2,225,217	\$ 9,416	0.4%
TOTAL	\$6,653,311	\$6,697,827	\$ 44,516	0.7%



Capital	2016-17 Budget	2017-18 Proposed	Dollar Change	Percent Change
Maintenance	\$ 230,310	\$ 247,000	\$16,690	7.2%
Employee Benefits	\$ 135,934	\$ 136,427	\$ 493	0.4%
TOTAL OPERATING BUDGET	\$8,769,490	\$8,828,260	\$58,770	.67%



2017-18 Proposed Revenues				
Revenue	2016-17 Budget	2017-18 Proposed	Dollar Change	Percent Change
Property Tax Levy	\$5,920,000	\$6,019,900	\$99,900	1.69%
Other	\$132,315	\$121,165	(\$11,150)	(8.43%)
TOTAL	\$8,769,490	\$8,828,260	\$58,770	.67%

SCHOOL TAX RATE HISTORY				
YEAR	TAX LEVY	TAX RATE per \$1,000 Webb/Forestport	CHANGE	
2012-2013	\$ 5,250,749	2.81/3.30	2.82%	
2013-2014	\$ 5,488,711	2.94/3.46	4.53%	
2014-2015	\$ 5,600,000	2.99/3.52	2.03%	
2015-2016	\$ 5,760,000	3.07/3.61	2.86%	
2016-2017	\$ 5,920,000	3.15/3.70	2.78%	
2017-2018 (Proposed)	\$ 6,019,900	3.20/3.76	1.69%	
Library Levy remains \$140,075 (\$110,000 Old Forge; \$30,075 Woodgate)				

Proposition #2

The candidate for the remainder of one (1) five-year term commencing after the annual meeting on May 17, 2017 until June 30, 2018 on the Board of Education will appear as shown below.

Sharon Evans

Shari Pronobis

Proposition #3

The candidate for one (1) five-year term running July 1, 2017 until June 30, 2022 on the Board of Education will appear as shown below.

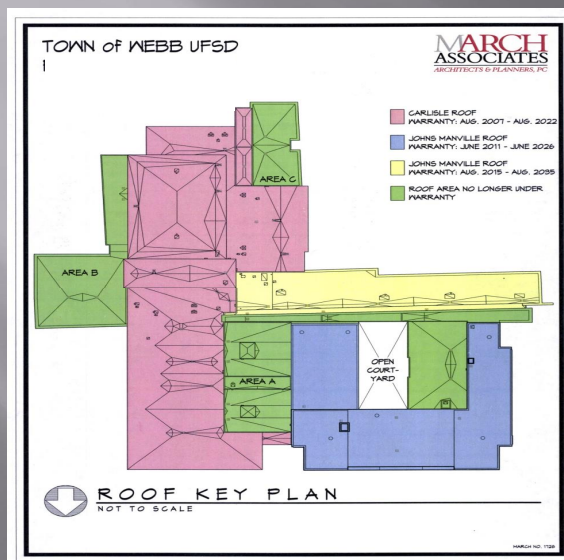
Joseph Phaneuf

Proposition #4



Should the Board of Education be authorized to purchase the real property located at 139 Park Avenue, Old Forge, NY, MLS #158263, at a best price that shall not be more than fair market value plus appropriate fees and expenses, or \$200,000 whichever is lower, with funds from the District's unappropriated fund balance?

Proposition #5



Should the Board of Education be authorized to reconstruct portions of the existing District Building roof areas that are no longer under warranty, and expend therefore a gross sum not to exceed **\$250,000** or so much thereof as may be necessary, and to pay for such reconstruction and replacement from existing appropriated funds at **no additional taxes** to the District residents?



Proposition #6



- Should the Board of Education be authorized to establish a Bus Purchase Capital Reserve Fund not to exceed \$400,000 funded by the District from existing appropriated funds at a rate not to exceed \$200,000 per annum to be expended only upon future voter approval (s) for the purpose of financing new School Bus(es) with the proposed term of such fund being twenty (20) years?

Proposition #7



- Should the Board of Education be authorized to establish a Maintenance Equipment Reserve Fund not to exceed \$200,000 funded by the District from existing appropriated funds at a rate not to exceed \$100,000 per annum to be expended only upon future voter approval (s) for the purpose of financing new Maintenance Equipment with the proposed term of such fund being twenty (20) years?

