

Budget Vote Tuesday, May 16, 2023 2-8pm



TO: BOXHOLDER

Town of Webb UFSD  
PO Box 38  
Old Forge, NY 13420

US Postage  
Paid  
Old Forge, NY 13420  
Permit No. 2

# TOWN OF WEBB UFSD 2023-2024 Budget Brochure

## Voter Registration/Absentee Ballots:

**Voter Registration:** Wednesday, May 3rd, 4pm – 8pm in the School Library Hallway for individuals who are not actively registered with Herkimer or Oneida Counties to vote in a general election.

**Absentee Ballots:** Contact the District Clerk, at (315) 369-3222 extension 2102 between 8am and 4pm for an application/ballot.

Absentee ballot applications must be postmarked by Wednesday, May 10th, or hand delivered by 5pm on May 16th, 2023.

If a ballot is to be obtained in person, the voter may pick up the application and ballot no later than the day before the election.

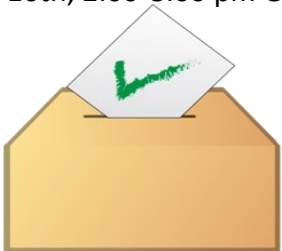
## Public Hearing

May 9th, 7 pm Gymnasium



## Budget Vote

May 16th, 2:00-8:00 pm Gymnasium



Visit [www.towschool.org](http://www.towschool.org) for more information!

## The following propositions will appear on the May 16, 2023 ballot:

### Proposition #1: 2023-24 Budget

Should the Board of Education be authorized to spend \$11,202,845 for the 2023-2024 school year, and to levy taxes on properties with the Town of Webb UFSD to offset said expenditures?

*Adoption of the budget requires a tax levy increase of 11.44% which exceeds the statutory tax levy increase limit of 3.14% for this school fiscal year and therefore exceeds the state tax cap and must be approved by sixty percent of the qualified voters present and voting.*

### Proposition #2: Board of Education Seat

The candidate (s) for the remainder of one (1) five-year term commencing after the annual meeting on July 1, 2023, until June 30, 2028 on the Board of Education

Vote for one (1) Candidate:

Holly Armendola or Write-In

### Proposition #3: Increase Funding for 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 #4: Increase Funding for 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?



Bring your questions to the Budget Hearing on May 9th , 2023 at 7pm in the school gymnasium.

We will also be having two other budget information sessions this year.

May 2nd, 2023 at 7pm at the Woodgate Library

May 4th, 2023 at 7pm at the Big Moose Fire Hall

BUDGET/DISTRICT HIGHLIGHTS

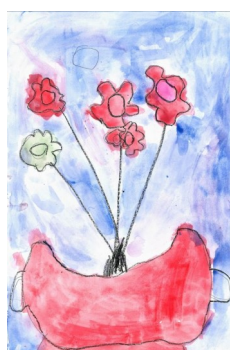
- The **proposed budget maintains all current programming** and the current level of staffing to best meet the needs of our students while offering them the comprehensive educational experience they deserve.
- The Town of Webb UFSD is working on a required mascot change to meet the directives of the New York State Education Department. We must have a Board commitment to make a change by the end of the current school year. This is another unfunded mandate that will be expensive to comply with. We will need to replace all imaging around the building, on all media sources, and on all uniforms. We have offered opportunities for all stakeholders to be involved in the process of choosing a new mascot and will further engage them as a new image is chosen for the successor to our Eskimo.

Tax Levy Limit 3.14% (Consumer Price Index reported on Property Tax Report Card is 8.0%)

- If the Board of Education proposed putting a budget out to the public at the Tax Levy Limit it would require \$547,711 worth of cuts from the budget. Because the Board of Education hopes to maintain all of the current programming for our students they have decided to put a budget forward to the voters that accomplishes that for our students but requires a 60% majority vote of the public to approve going above the tax levy limit.
- If the budget is not approved as proposed, but rather at the tax levy limit the cuts needed to accomplish the nearly \$550,000 in deficit would have an impact on all areas of the budget. Included in the potential reductions would be the Student Resource Officer (unbudgeted addition for the 2022-2023 school year), teaching staff, elective offerings, advanced placement course offerings, modified sports, non-league competition, support staff and maintenance, administrative staff, and bussing. A contingency budget would yield further reductions from the above stated list.
- We have been relying on our fund balance to balance the budget and keep the tax rate stable for years. We have now spent down our fund balance, especially after COVID, by being able to accomplish the projects that had been planned with funds encumbered for them from previous budgets.

For Comparison:

- The July 1, 2018 school tax levy was \$6,176,000; proposed tax levy on July 1, 2023 in this budget is \$7,354,399; using the federal CPI Inflation Calculator the 2018 tax levy would equal \$7,372,792.08 in today’s dollars (as of February 2022) meaning our proposal doesn’t even keep up with CPI (Consumer Price Index) over the extended period of time.
- The average New York State school tax per \$1,000 of assessed value was \$16.40 per \$1,000 in 2021; this proposal projects the rate to be \$3.84/\$4.06 per \$1,000 depending on your address. The Town of Webb UFSD would still be listed in the lowest 15 school tax rates in the state of over 700 school districts. Many of those below us are either non-functioning or are a district that has limited grade levels that it services.

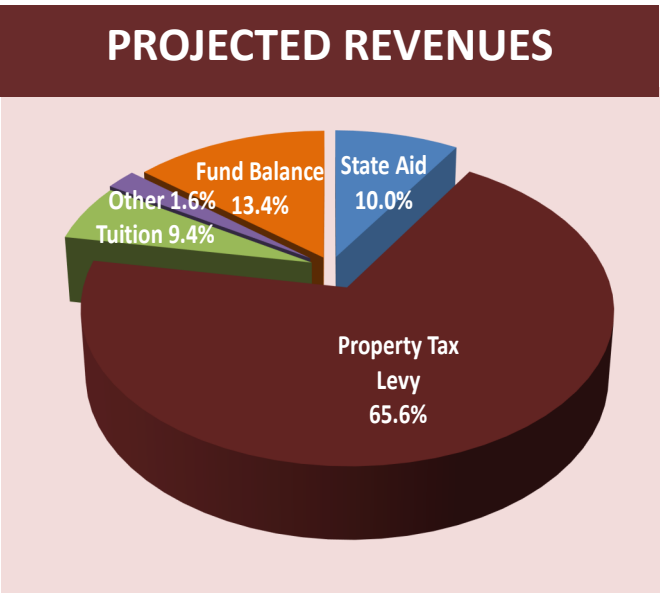


THE TOWUFSD BOARD OF EDUCATION WISHES TO EXPRESS THEIR GRATITUDE  
FOR YOUR CONTINUED SUPPORT OF OUR STUDENTS

KENDRA HOPSICKER President    DIANE HEROUX Vice-President  
JEN LIS    MARGARET MORELLI    MARISSA VAN VALKENBURG

THREE PART BUDGET

	2023-24			
	2022-23	Proposed	Dollar	Percent
	Budget	Budget	Change	Change
Administrative				
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 Printing & Mailing	\$ 30,000	\$ 30,000	\$ 0	0.0%
Insurance, Administrative 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	\$ 4,000	1.8%
School Resource Officer	\$ 0.00	\$ 100,000	\$ 100,000	100%
Employee Benefits	\$ 307,203	\$ 317,260	\$ 10,057	3.3%
Total	\$ 1,330,453	\$ 1,484,510	\$ 154,057	11.6%
Program				
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 (School Lunch & Capital)	\$ 145,000	\$ 145,000	\$ 0	0.0%
Total	\$ 7,791,155	\$ 8,171,387	\$ 380,232	4.9%
Capital				
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%
Total	\$ 1,514,592	\$ 1,546,948	\$ 32,356	2.1%
TOTAL OPERATING BUDGET	\$ 10,636,200	\$ 11,202,845	\$ 566,645	5.33%



SCHOOL TAX RATE HISTORY			
YEAR	TAX LEVY	TAX RATE per \$1,000 Webb/Forestport	CHANGE
2018-2019	\$ 6,176,000	3.26/3.85	2.59%
2019-2020	\$ 6,325,000	3.35/3.82	2.41%
2020-2021	\$ 6,325,000	3.35/3.82	0.00%
2021-2022	\$ 6,426,780	3.38/3.55	1.60%
2022-2023	\$ 6,599,698	3.45/3.65	2.69%
2023-2024 (Proposed)	\$ 7,354,399	3.84/4.06	11.44%