



# 2022-2023 Proposed Budget

April 18, 2022

Webutuck C.S.D.

- 2021-2022 Adopted Budget
  - \$24,798,803
  
- 2021-2022 Tax Levy
  - \$16,216,729

# 2022-2023 Proposed Budget

- 2022-2023 – Proposed Budget  
\$25,039,114
- 1.0% Budget to Budget Increase

# 2022-2023 Budget Overview

\$25,039,114 an increase of \$240,311 or 1.0%

## **Salaries - \$349,359**

- Contractual obligations
- Addition of Certified Health Teacher, Special Education Teacher, Additional Section of Pre-k and additional funding for PD for curriculum planning.

## **Debt Service/Inter-Fund Transfers – (\$397,275)**

- Paying down of current debt
- Bus Purchase Ban pay down
- School Lunch Fund - \$150,000

# 2022-2023 Budget Overview - Continued

## **Employment Benefits - \$234,628**

- Health - \$117,455
- ERS/TRS/FICA - \$92,173
- Medicare Reimbursement - \$25,000

## **Special Education - \$201,839**

- Out of District Placements

## **BOCES – <\$126,995>**

- Alternative Education, more students CTEC
- Paid off BOCES Debt

## **Transportation - <\$80,714>**

- Fuel increase
- Private Contractor for Out of District runs increase
- Finance bus/vehicle purchase versus in budget last year

# 2022-2023 Tax Cap

- Allowable Max Tax Cap 4.90%
- Proposed Tax Cap 4.70%

2022-2023 Proposed Levy Total: \$16,973,699

# Budget – Revenue Breakdown

● 2022-2023 Budget	\$25,039,114
<u>Revenue</u>	
● State Aid	(\$5,963,415)
● Interest/Penalty on Taxes	(\$32,000)
● Interest & Earnings	(\$30,000)
● BOCES Refund – Unused Services	(\$30,000)
● Tuition Aided Disabled Students	(\$50,000)
● Medicaid Assistance Program	(\$40,000)
● Other Unclassified Revenue	(\$20,000)
● <u>App. Fund Balance</u>	(\$1,900,000)
Amount to Fund Budget	\$16,973,699

# Budget & Levy

Budget \$25,039,114 or \$1.0%

Levy \$16,973,699 or \$4.70%



# Estimated Tax Rate

Year	Scenario	Levy	Levy %	Tax Rate per \$1,000
2021-2022	Current	\$16,216,729	3.95%	\$10.97
2022-2023	Proposed*	\$16,973,699	4.70%	\$11.48

\* Based on 2021-20220 Final Tax Roll

# Estimated Tax Calculation for Homeowners

Assessed Value	Increase per \$1,000	Annual Increase
\$100,000	\$0.51	\$51.00
\$200,000	\$0.51	\$102.00
\$300,000	\$0.51	\$153.00

\* Based on 2021-20220 Final Tax Roll

# Property Tax History

	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Assessment	\$520,140,440	\$553,198,541	\$577,497,878	\$772,076,777	\$803,090,089	\$906,642,970
Tax Rate	\$12.46367	\$12.57136	\$12.42608	\$11.17902	\$11.54216	\$10.97100
\$200k Home-Annual Tax	\$2,493	\$2,514	\$2,485	\$2,236	\$2,308	\$2,194

# Voter Propositions

- Approval of 2022-2023 Budget - \$25,039,114
- Approval of Transportation Proposition - \$170,000
  - 1 Mini School Bus – ADA Accessibility
  - 2 Mini Vans
  - 1 Utility Grounds Vehicle
- Election of Two Boards Members
  - Two for 3-year terms commencing on 7/1/2022 and ending on 6/30/2025 to fill vacant seats of incumbents Board Members, Christopher Mayville and John Merwin.

# Important Dates

- Monday, May 9, 2022 – Annual Public Budget Hearing @ 7 pm.
- Tuesday, May 17, 2022 – Annual School District Budget Vote  
12:00 pm – 9:00 pm @ High School Gym