



2022-2023 Proposed Budget

April 4, 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 4.74%

2022-2023 Proposed Levy Total: \$16,985,402

Budget – Revenue Breakdown

● 2022-2023 Budget	\$25,039,114
<u>Revenue</u>	
● State Aid	(\$5,951,712)
● 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	\$16,985,402

Budget & Levy

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

Levy \$16,985,402 or \$4.74%

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	\$16,985,402	4.74%	\$11.49

Estimated Tax Calculation for Homeowners

Assessed Value	Increase per \$1,000	Annual Increase
\$100,000	\$0.52	\$52.00
\$200,000	\$0.52	\$104.00
\$300,000	\$0.52	\$156.00

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
- Approval of Transportation Proposition
 - 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