

2021-2022

Proposed Budget

4/19/21

Webutuck C.S.D.

2020-2021 Current Budget & Levy

- 2020-2021 Adopted Budget
 - \$23,909,545

- 2020-2021 Tax Levy
 - \$15,600,509

2021-2022 Budget

\$24,798,803 an increase of + \$889,258 or 3.72%

- **Salaries - \$28,731.47**
 - Contractual obligations
 - Reduction of two elementary teaching positions
 - Funding included if remote teachers need to be added based on state mandates
- **Debt Service/Inter-fund Transfer - \$113,875**
 - Capital Bond - \$80,500
 - School Lunch Fund - \$92,000
 - Bus Purchase BAN – (\$58,625)

2021-2022 Budget

- **Employment Benefits – (\$57,600)**
 - Health – (\$82,513)
 - ERS/TRS/FICA - \$10,913
 - Medicare Reimbursement - \$14,000
- **Special Education - \$216,043**
 - Out of District Placements
- **BOCES - \$73,766**
 - Alternative Education Programs, Tech. Services, Other
- **Transportation/Maintenance - \$574,830**
 - COVID Related increases
 - Fuel price increase
 - Small Project Improvements
 - Purchase of 2 large buses & 1 small bus

Additional Program Needs

- Custodian (1.0 FTE) \$32,989

Total \$32,989

Revenue Required For Budget



Maximum Allowable Levy

Maximum Allowable Levy 4.41%

Board Direction to bring in a Lower Levy!

Proposed Levy 3.95%

Levy

\$16,216,729 or 3.95%

An increase of \$616,220

Budget & Levy

- Budget: \$24,798,803 or +3.72%

- Levy: \$16,216,729 or +3.95%

Estimated Tax Rate

Year	Scenario	Levy	Levy %	Tax Rate Per \$1000
20/21	Current	\$15,600,509	5.99%	\$11.56
21/22	Proposed Levy	\$16,216,729	3.95%	\$12.00

❖ This is an Estimate. Actual rates will be finalized in August.

Estimated Tax Calculation for Homeowners

	Assessed Value	Incr. per \$1,000	Annual Incr.
Proposed Levy	\$100,000	\$0.44	\$44
Proposed Levy	\$200,000	\$0.44	\$88
Proposed Levy	\$300,000	\$0.44	\$132

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Voter Propositions

- Approval of 2021-2022 Budget
- Election of Four Board Members
 - Two for 3-year terms commencing on 7/1/021 and expiring on 6/30/24 to fill expiring seats of incumbent Board Members, Nikki Johnson and Rick Keller Coffey.
 - One to fill vacancy left by the resignation of Jay Newman, term commencing on May 19, 2021 and shall expire on June 30, 2023.
 - One to fill vacancy left by the resignation of Steve Abad, term commencing on May 19, 2021 and shall expire on June 30, 2022.

Important Dates

- Monday, May 10, 2021 - Annual Public Budget Hearing @ 7:00 p.m.
- Tuesday, May 18, 2021 - Annual School District Budget Vote 12:00 p.m. to 9:00 p.m. @ High School Gym

Please Remember to Vote!

Tuesday, May 18, 2021 from
12:00 pm to 9:00 p.m. at the
High School Gymnasium