



Webutuck C.S.D. Budget Hearing

5/13/19



Supporting the Academic Program of Our
Students While Recognizing a Decrease in
Your Tax Rate!

Proposed Budget:

\$23,443,029

An Increase of 3.26%

Additions to the Budget

| Title | FTE | Description | Costs |
|------------------|-----|----------------------|----------|
| Music Teacher | 0.5 | Additional Electives | \$28,000 |
| Athletic Program | | Support Department | \$25,000 |

Reduced From the Budget For 2019-2020

| Position/Program | FTE | Description | Savings |
|----------------------|-----|-----------------------|-----------|
| Art | 0.4 | Too Many Sections | \$24,000 |
| Teacher Aide | 1.0 | Student Left District | \$16,500 |
| Teacher Assistant | 1.0 | Program Change | \$21,000 |
| Mandarin | | Low Student Interest | \$25,000 |
| Reduced Fund Balance | | Auditor Rec. | \$100,000 |
| English Consultant | | Staff P.D. | \$35,000 |

What Does This Budget Support:

- *Continued support of academic and extra-curricular programs.*
- *Commitment to a School Resource Officer (SRO) for Safety & Security.*
- *Continued support of College Level Courses allowing students to graduate from Webutuck with the possibility of 1 year of college credit.*
- *Continued support of a Literacy Initiative that will define a clear vision and path for the academic success of our students.*
- *Additional high school/intermediate school electives geared towards Science, Technology, Engineering, Arts, & Music (STEAM).*
- *Additional support for the Athletic Program.*
- *Commitment to an instructional technology initiative offers all students a 1:1 technology device*
- *Support for continued maintenance and development of Buildings and Grounds.*

Calculation of the Levy

| | |
|--|-----------------------|
| 2019-2020 Rollover | 23,679,779 |
| 2019-2020 Additions | \$53,000 |
| 2019-2020 Reductions (Personnel/Program) | (\$221,500) |
| State Aid & Other | (\$6,624,179) |
| Fund Balance | (\$2,100,000) |
| Reserves | (\$68,250) |
| Total Levy 2019-2020 | \$14,718,850 or 5.94% |

Budget and Levy 5 Year History:

| Year | % of Budget Increase | % of Levy Increase |
|----------------|----------------------|--------------------|
| 15-16 | 0.62% | 1.26% |
| 16-17 | 1.51% | 1.66% |
| 17-18 | 2.56% | 1.91% |
| 18-19 | 1.98% | 3.33% |
| 19-20 | 3.26% | 5.94% |
| Average | 1.99% | 2.82% |

Amenia Taxable Value Reported to be an additional \$300,000,000

This has a dramatic Impact on the Tax
Rate of ALL taxpayers in the WCSD
At this time the average school tax rate
would drop from \$12.43 per \$1,000 to
\$10.38 per \$1,000

What Does This Mean for My Tax Rate:

| Year | Scenario | Levy | Levy % | Tax Rate per \$1,000 |
|--------------|----------------------|---------------------|---------------|-----------------------------|
| 18/19 | Current | \$13,893,572 | | \$12.43 |
| 19/20 | Proposed Levy | \$14,718,850 | 5.94% | \$10.38** |

**This is based upon information provided by the County as of 5/1/19

Formula Used to Estimate Tax Impact for Homeowners

| Home's Assessed Value | Current 2018-2019 Tax Rate | 2019-2020 Tax Rate (Based on Tentative Taxable Values 5/1/19) | Decrease Rate | Estimated Annual Tax Decrease |
|-----------------------|----------------------------|---|---------------|-------------------------------|
| \$100,000 | \$12.43 | \$10.38 | (\$2.05) | (\$205) |
| | | | | |
| \$200,000 | \$12.43 | \$10.38 | (\$2.05) | (\$410) |
| | | | | |
| \$300,000 | \$12.43 | \$10.38 | (\$2.05) | (\$615) |

Disclaimer: Final tax rates vary by town and are contingent on taxable assessed values and NYS equalization rates. Above estimates are based on 5/1/19 property assessments and assume 2018-2019 equalization rates – actual data will be available in August 2019.

Formula to Calculate Estimated School Tax

The Assessed Value of Your home divided by \$1,000 multiplied by the taxable rate equals the taxes you will pay on average for the year.

Example:

In 2018-2019 a home assessed at \$250,000 most likely was paying the following school taxes:

Assessed Value of \$250,000/\$1,000 = \$250 x \$12.43 = \$3,107

In 2019-2020, the same home with an Assessed Value = \$250,000/\$1,000 = \$250 x \$10.38 = \$2,595

So, this example would show a **SAVINGS of \$512** in Taxes

This is a model that can be used to ESTIMATE. This is based upon information provided by the County as of 5/1/19

Basic STAR & Enhanced STAR

All qualified and eligible Basic & Enhanced STAR recipients will continue to receive their Exemptions!

The Property Tax Relief Credit will not apply though due to the fact that the District is above the Levy Limit.

What Happens if the Budget does not Pass by a 60% +1 Super Majority

- BOE would have the option to put a 2nd Vote Out that is the Same, Less or More than 1st - Vote would take place on Tuesday, June 18, 2019
- BOE could decide to go to Contingency Budget

What Happens if a 2nd Budget does not Pass?

- BOE would have to adopt a Contingency Budget

Items to be Considered in a Reduction of a Contingency Budget?

Further Reduction of \$825,277 to be at a 0% Tax Levy Increase

- Assistant Principal
- School Resource Officer
- Music Teacher 1.0 FTE (0.5 new & 0.5 existing)
- Art Teacher 0.6 FTE (0.4 already reduced)
- Physical Education Teacher 0.5 FTE
- Math Teacher 1.0 FTE
- Social Studies Teacher 1.0 FTE
- Elementary Teachers K-6 5.0 FTE
- Field Trips
- JV Sports
- Additional Athletic Funding
- Instructional Leads

Voter Propositions

- Approval of 2019-2020 Budget
 -
- Election of Two Board Members
 -
- Authorize the Transportation/Maintenance Vehicles:
 - 1 Mini-Van, 1 Pick Up Truck, 1 Bobcat

Important Dates

Monday, May 13, 2019 - Annual Public Budget Hearing @ 7:00 p.m.

Tuesday, May 21, 2019 - Annual School District Budget Vote
12:00 p.m. to 9:00 p.m. @ High School Gym

Please Remember to Vote!

Tuesday, May 21, 2019 from 12:00
noon to 9:00 p.m. at the
High School Gymnasium