



Spanish Club



Boys Soccer



Teacher Assistance

“THE YEAR IN REVIEW AT WILLSBORO CENTRAL”



Cast of Shrek



Field Trip to Apple Orchard



Model UN

Budget Highlights Include:

*Tax Levy Increase of 2.21%

*Maintaining Educational Programing

*Budget Increase of 8.98%

*Tax Rate of \$11.89

*Tax Rate Increase of \$0.26/\$1000



Environmental Day



Ithaca Music Festival



Lunch Time!

Revenue

Tax Levy	\$5,254,570	56.75%
State Aid	\$2,464,494	26.62%
Fund Balance	\$1,111,542	12.00%
Other Revenue	\$ 214,000	2.31%
Int. Transfer	\$ 214,750	2.32%



Studying



Girls Soccer

SCHOOL EXPENDITURES AT A GLANCE

	2018-19	2017-18	
	<u>Proposed Budget</u>	<u>Budget</u>	<u>Difference</u>
ADMINISTRATIVE COMPONENT			
<u>General Support</u>			
Board of Education	\$2,950	\$2,950	\$0
Central Administration	\$235,559	\$235,831	(\$272)
Finance	\$145,929	\$153,605	(\$7,676)
Staff	\$39,236	\$38,186	\$1,050
Central Services	\$14,500	\$14,500	\$0
Special Items	\$153,496	\$139,704	\$13,792
<u>Instruction</u>			
Administration & Improvement	\$6,000	\$5,500	\$500
<u>Undistributed</u>			
Employee Benefits	\$248,715	\$196,031	\$52,684
Total Administrative Component	\$846,385	\$786,307	\$60,078
PROGRAM COMPONENT			
<u>General Support</u>			
Staff	\$5,000	\$2,000	\$3,000
<u>Instruction</u>			
Instructional Improvement	\$7,500	\$7,500	\$0
Teaching Regular School	\$2,391,657	\$2,373,081	\$18,576
Special Apportionment Programs	\$1,468,980	\$1,196,635	\$272,345
Instructional Media	\$136,520	\$93,800	\$42,720
Pupil Services	\$306,667	\$319,841	(\$13,174)
<u>Pupil Transportation</u>			
District Transportation Services	\$316,510	\$305,305	\$11,205
<u>Undistributed</u>			
Employee Benefits	\$2,179,364	\$1,830,686	\$348,678
Interfund Transfer	\$15,000	\$15,000	\$0
Total Program Component	\$6,827,198	\$6,143,848	\$683,350
CAPITAL COMPONENT			
<u>General Support</u>			
Central Services	\$500,452	\$514,914	(\$14,462)
<u>Undistributed</u>			
Employee Benefits	\$263,073	\$237,622	\$25,451
Debt Service	\$882,248	\$813,307	\$8,941
Total Capital Component	\$1,585,773	\$1,565,843	\$19,930
TOTAL BUDGET EXPENDITURES	\$9,259,356	\$8,495,998	\$763,358

WILLSBORO CENTRAL SCHOOL
29 SCHOOL LANE
PO BOX 180
WILLSBORO, NY 12996

Non-Profit Organization
STANDARD RATE
US PERMIT #5
Willsboro, NY 12996

POSTAL CUSTOMERS LOCAL

Superintendent's Message

The 2018-19 budget reflects a 2.21% increase in the tax levy. The previous two years the district has not had an increase in the levy. The estimated tax rate will be \$11.89 which is an increase of twenty-six cents per thousand. Therefore, a taxpayer with a home assessed at \$100,000 would see an increase of \$26.00 in their school tax bill. The overall budget is increasing by \$763,358 with the vast majority of the increases occurring in the areas of health insurance and special education expenses. This budget proposal will allow the school to maintain its current programs and the district will be using fund balance to off-set the increased cost this year.

Phyllis Klein, Sunnie Lobdell and Heather Sheehan will be running for the two vacant positions on the Board of Education, both positions are for three year terms.

Thank you for your continued support of the students that we teach at Willsboro Central School. The district continues our commitment to provide quality programs and services to everyone involved in our school community.