



Budget Presentation

2023-2024



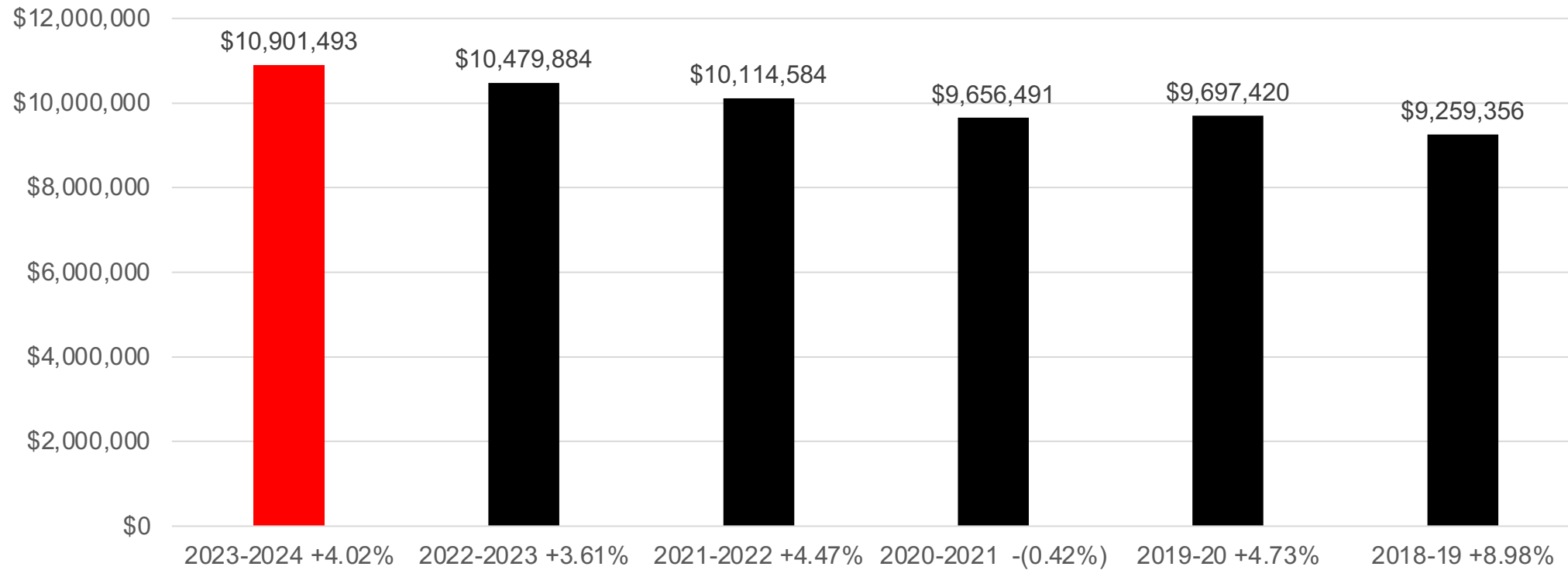
Proposed Budget

Proposed Budget: \$10,901,493

\$421,609 or 4.02% Increase



Year to Year Budget Comparison



Average increase of 3.5% since 2018-2019



Willsboro Local Tax Revenue

Tax Levy Increase 2.07% (at the cap)

Tax Levy Increase \$121,378

Estimated Tax Rate of \$10.80/\$1,000



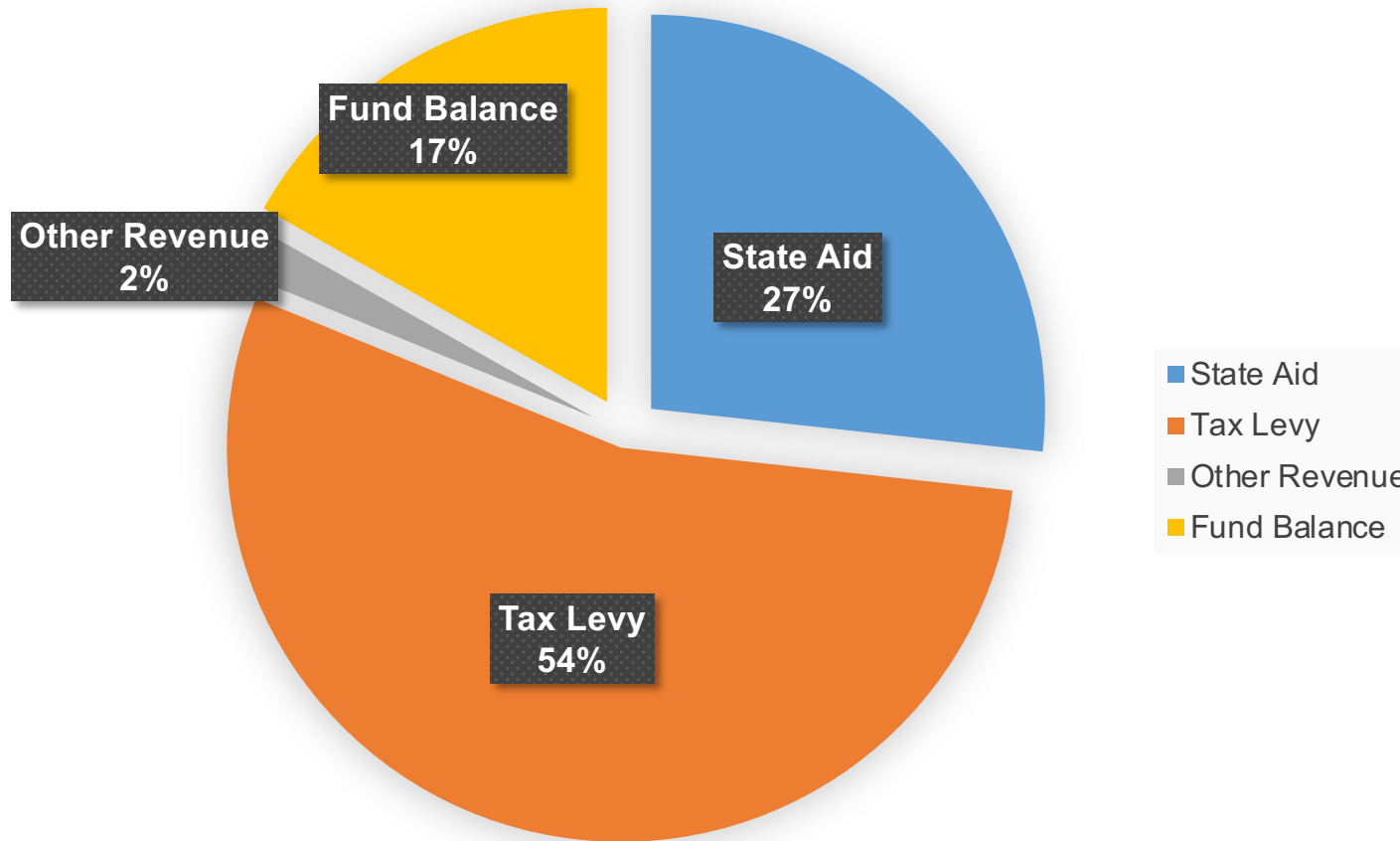
Tax Rate Comparison

Assessment	23-24 Taxes	22-23 Taxes	Tax Change
\$100,000	\$1,080	\$1,058	\$22
\$150,000	\$1,620	\$1,587	\$33
\$200,000	\$2,160	\$2,115	\$45

Estimated Tax rate/\$1,000 increase of \$0.23



Revenue Projections





Capital Outlay Project

- Miniature capital projects done on an annual basis
- Up to \$100,000 annual spending allowed
- Aid (52%) flows the following year to offset future projects
- **Phone/PA system replacement planned for 23-24**



Finance Purchase of School Bus

- Purchase of 1 (one) school bus
- Cost not to exceed \$152,871
- 43% of total cost received back in state aid.
- Replaces bus that will no longer be safe for regular daily use.



Administrative

	2023-2024	2022-2023	Difference
BOE	\$11,600	\$7,100	\$4,500
Central Admin.	\$213,166	\$201,907	\$11,259
Finance	\$213,717	\$199,154	\$14,563
Staff	\$35,724	\$36,803	(\$1,079)
Central Services	\$31,500	\$14,500	\$17,000
Special Items	\$191,810	\$180,301	\$11,509
Instruction	\$86,500	\$88,100	(\$1,600)
Employee Benefits	\$197,423	\$209,758	(\$12,355)
TOTAL	\$981,440	\$937,623	\$43,817



Program Component

	2023-2024	2022-2023	Difference
Staff	\$10,000	\$10,000	\$0
Instructional Training	\$18,240	\$18,240	\$0
Teaching	\$1,836,265	\$1,888,955	(\$52,690)
Special Programs	\$2,164,272	\$2,040,046	\$124,226
Instructional Media	\$276,200	\$269,302	\$6,898
Pupil Services	\$452,349	\$412,836	\$39,513
Transportation	\$368,328	\$376,605	(\$8,277)
Employee Benefits	\$2,655,917	\$2,597,382	\$58,534
Interfund Transfer	\$92,000	\$92,000	\$0
TOTAL	\$7,873,572	\$7,705,367	\$168,205

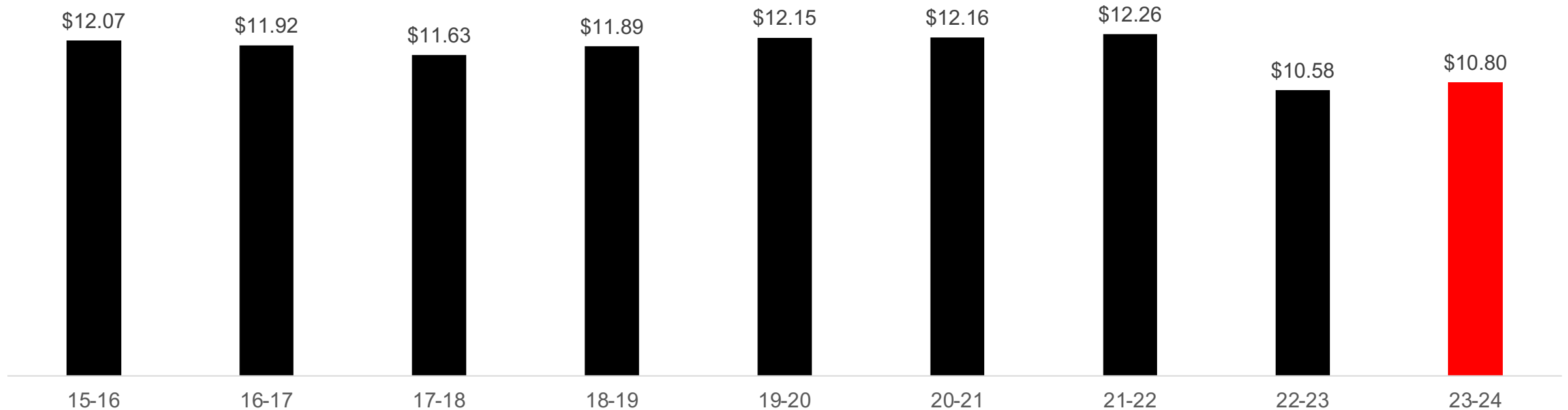


Capital

	2023-2024	2022-2023	Difference
Central Services	\$587,189	\$498,657	\$88,532
Employee Benefits	\$312,098	\$294,064	\$18,034
Debt Services	\$1,047,194	\$944,173	\$103,021
Interfund Transfer	\$100,000	\$100,000	\$0
TOTAL	\$2,046,481	\$1,836,894	\$209,587

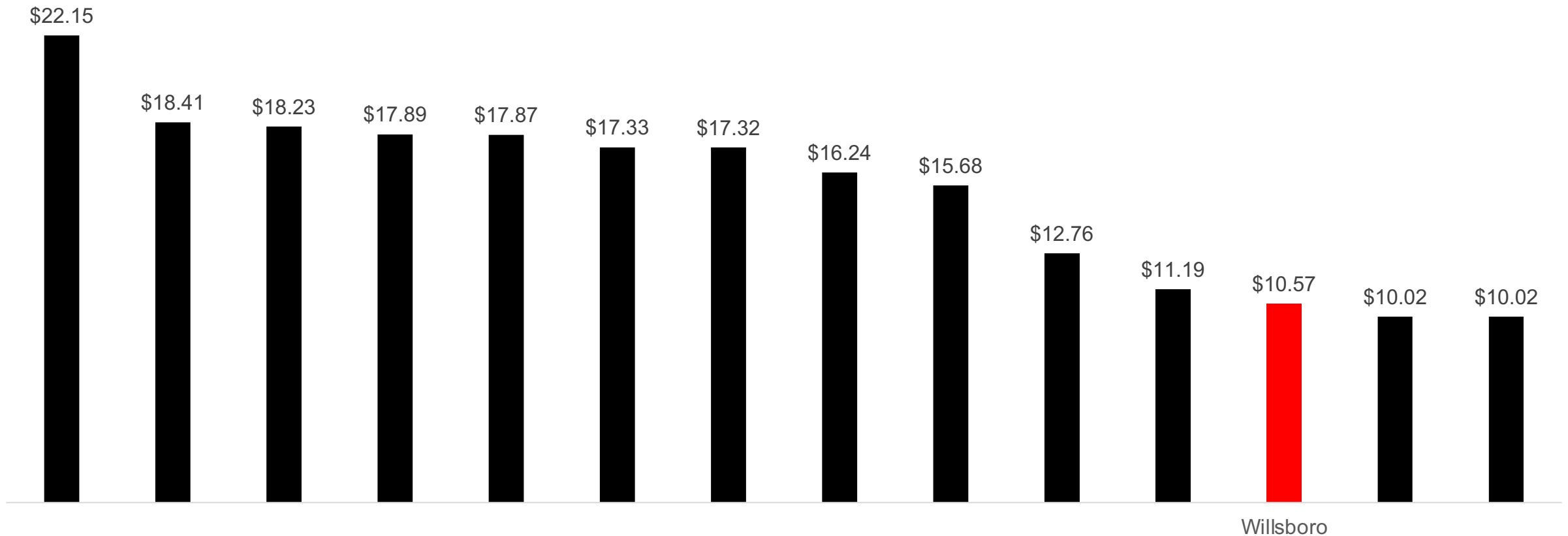


Willsboro CSD Yearly Tax Rates



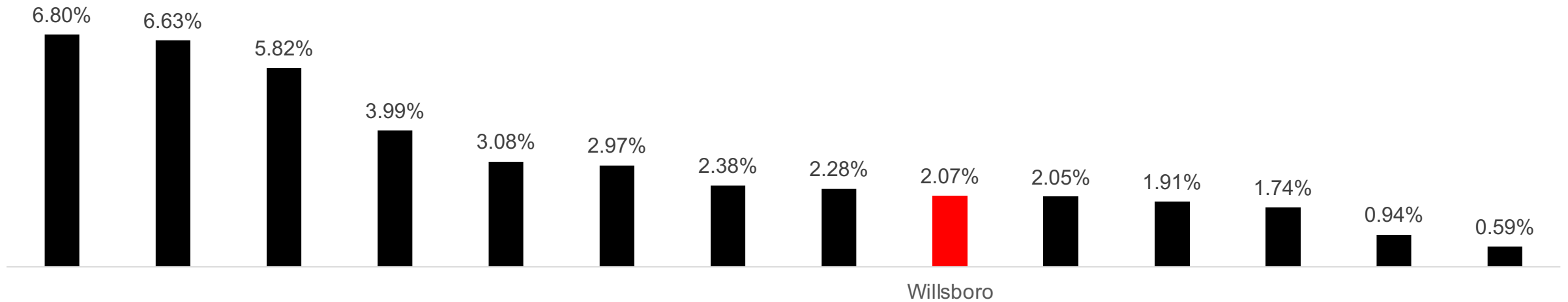


Area District Tax Rate Comparison



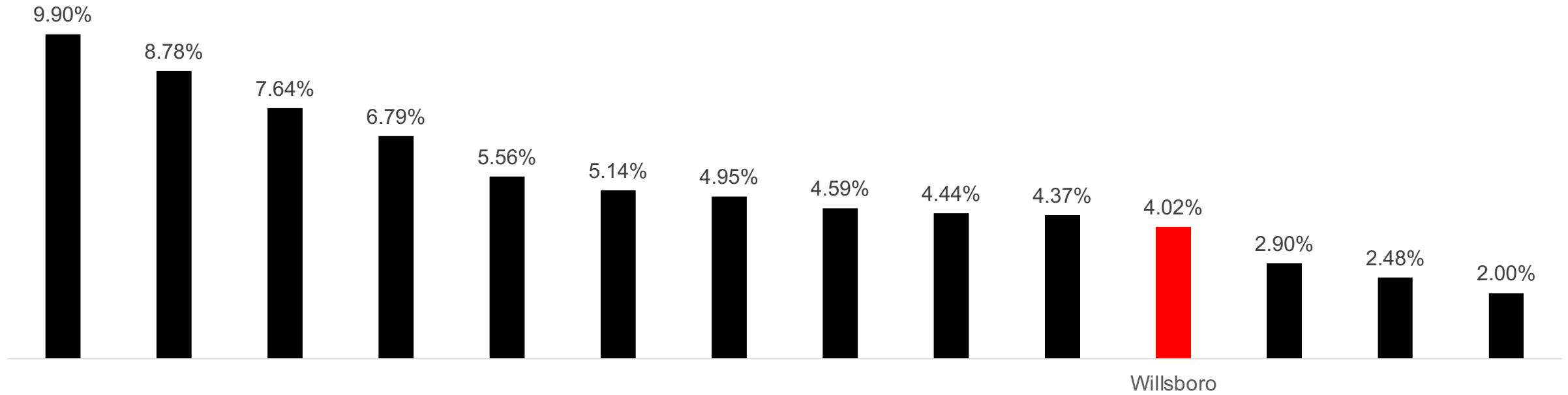


Area District Proposed Tax Levy Change Comparison



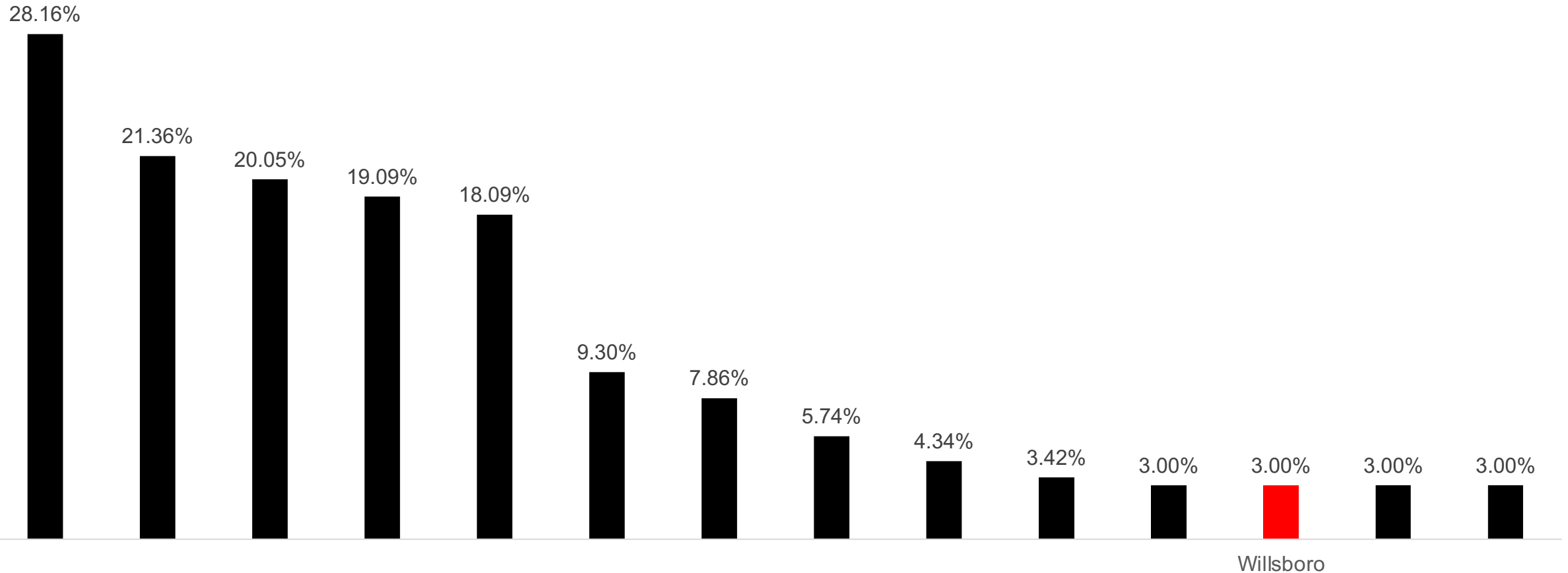


Area District Proposed Spending Change Comparison





Area District Foundation Aid Increase Comparison





Per Pupil Expenditures (2020-2021)

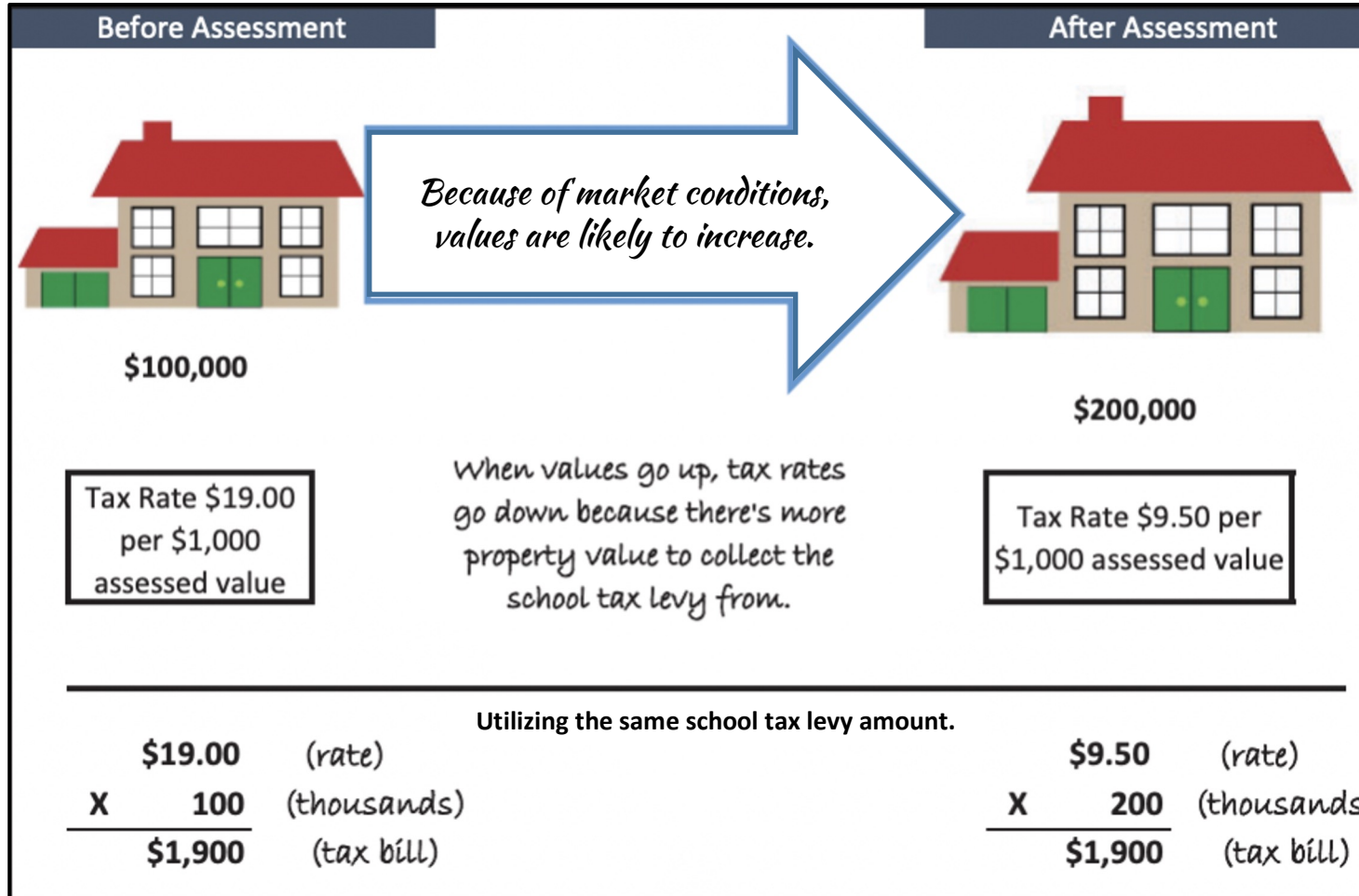
Willsboro CSD \$26,648

County Average \$27,428

Statewide Average \$23,468



Assessment Impact on Tax Rate





Tax Rate Comparison

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Board of Education Candidates

Two Seats Open:

Krissy Leerkes

Emily Phillips



Ballot Propositions

Proposition 1

2023-24 Proposed Budget of \$10,901,493

Proposition 2

Two Vacant Board Seats

(Krissy Leerkes & Emily Phillips)

Proposition 3

Purchase & finance of one bus not to exceed \$152,871



Budget Vote Information

Tuesday, May 16th

12:00pm-8:00pm

School Gymnasium



Questions?

If you have questions about the school budget following this presentation, please contact us at:

Email: district@willsborocsd.org

Web: www.willsborocsd.org

Phone: (518) 963-4456