



Budget Presentation

2020-2021



Proposed Budget for 2020-2021

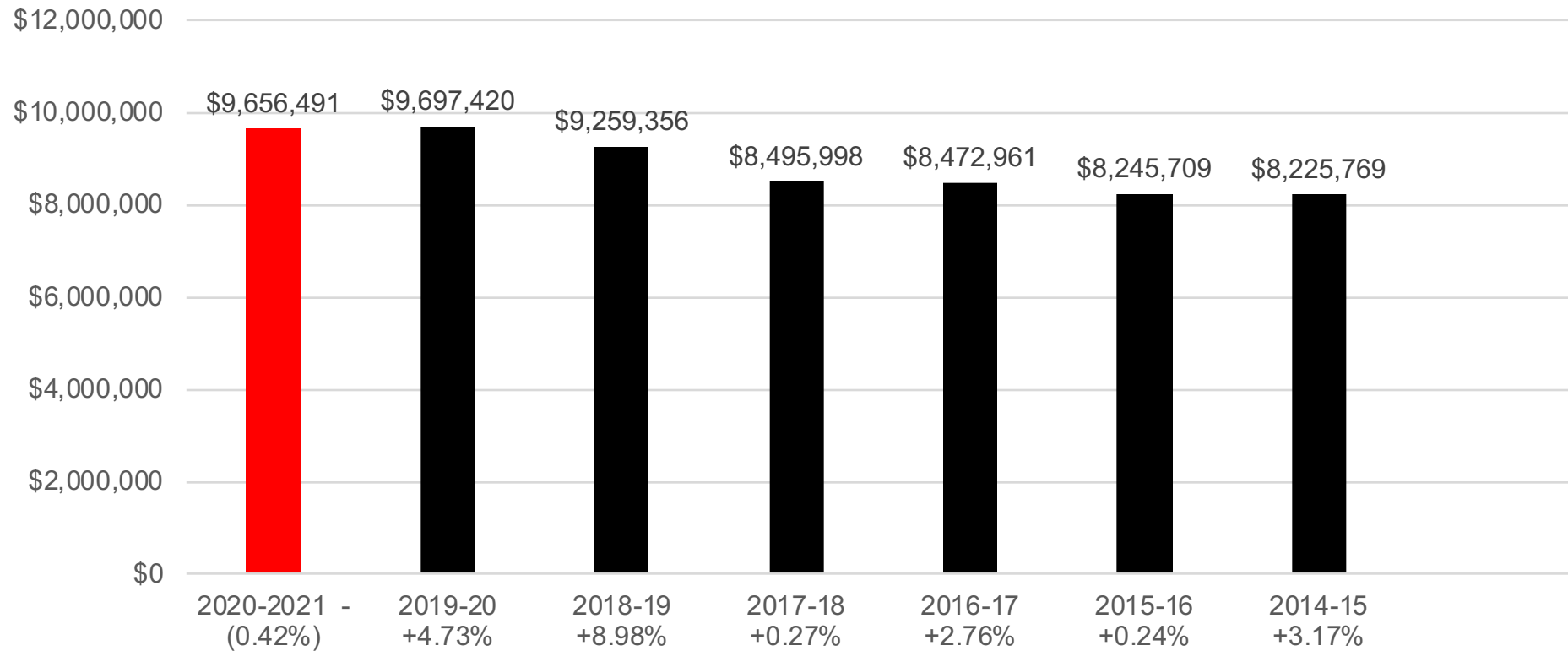
20-21 Proposed Budget: \$9,656,491

\$(40,929) or (0.42%) Decrease



Year to Year Budget Comparison

Budgets





Willsboro Local Tax Revenue

Tax Levy Cap 2.82%

Tax Levy Increase \$154,333

Tax Rate of \$12.50/\$1,000
of estimated assessed value



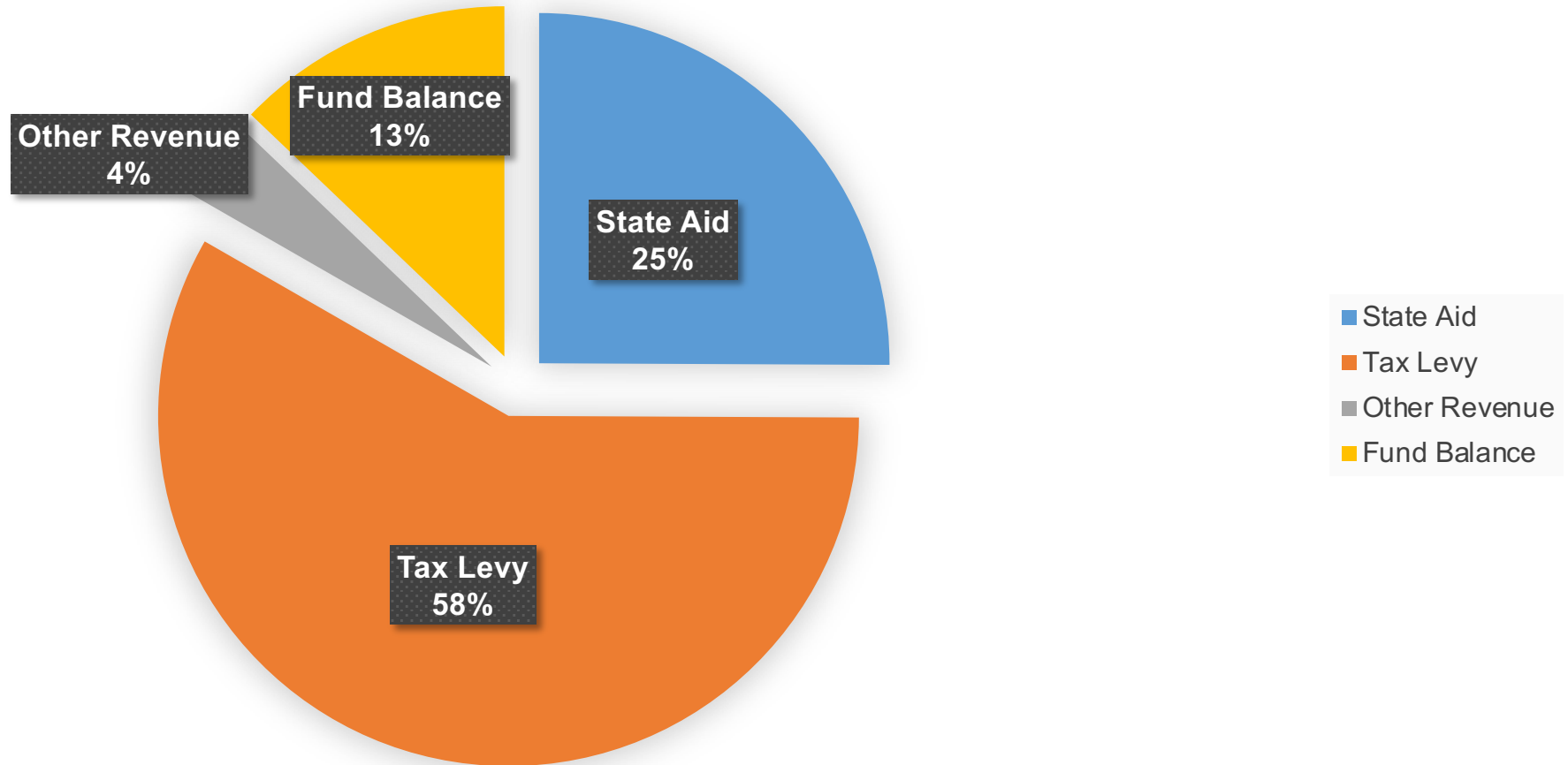
Tax Rate Comparison

Assessment	19-20 Taxes	20-21 Taxes	Tax Change
\$100,000	\$1,215	\$1,250	\$35
\$130,000	\$1,580	\$1,625	\$45
\$150,000	\$1,823	\$1,875	\$52

Tax rate/\$1,000 increase of \$0.35



Revenue Projections





Anticipated State Revenue

State Aid Reductions

State Aid Held Flat	- \$30,000
Pandemic Reduction	- \$56,000
Future Reductions	- \$354,000
Total State Aid Reductions	- \$440,000



Areas of Increases & Decreases

Increases

Health Insurance
BOCES Capital Project
Residential Placements
Special Education
Negotiated Contractual Salaries
BOCES Services
Finance Bus Purchase
COVID 19 Related Costs

Decreases

School Resource Officer
Support Staff Positions
Instructional Positions
Materials & Supplies
Field Trips
Professional Development
CFES Fees
Prevention Team Services



Increases in Budget

BOCES Capital Project - \$56,989

- Total district share is \$561,580.
- \$0 aid for Willsboro CSD for project.
- Financing debt over 10 years to minimize annual financial impact.



Increases in Budget Continued

Residential Placements - **\$253,667**

Special Education Costs - **\$206,582**



Finance Purchase of School Bus

- Purchase of 1 (one) school bus
- Cost not to exceed \$128,466
- 50% of total cost received back in state aid.
- Replaces bus that is no longer safe for regular use.



Decreases in Budget

Materials & Supplies – **20% Reduction**

Field Trips – **100% Reduction ***

Professional Development – **100% Reduction ***

*** Grant funding available for these costs**



Staff Reductions

Instructional Positions – 3.5 Positions*

- Includes at least 0.5 reduction through attrition

Non-Instructional Positions – 2.5 Positions

- Includes not filling 2 currently vacant positions

*** Totals may vary depending on retirements**



Decreases in Budget Continued

School Resource Officer – **100% Reduction**

Prevention Team Counselor – **25% Reduction**

CFES Fees– **100% Reduction***

*** CFES partnership continues with fees waived for 20-21.**



Future Reductions

Further reductions may be required pending information on future state aid reductions throughout the year and federal stimulus funding.



Administrative

	2019-20	2020-21	Difference
BOE	\$2,950	\$3,850	\$900
Central Admin.	\$226,602	\$238,527	\$11,925
Finance	\$163,268	\$153,149	(\$10,119)
Staff	\$36,236	\$35,788	(\$448)
Central Services	\$14,500	\$14,500	\$0
Special Items	\$167,782	\$169,863	\$2,081
Instruction	\$6,000	\$6,000	\$0
Employee Benefits	\$225,703	\$221,942	(\$3,761)
TOTAL	\$843,041	\$843,619	\$578



Program Component

	2019-20	2020-21	Difference
Staff	\$8,000	\$10,000	\$2,000
Instructional Training	\$7,500	\$10,240	\$2,740
Teaching	\$2,503,178	\$2,091,875	(\$411,303)
Special Programs	\$1,519,090	\$1,954,409	\$435,319
Instructional Media	\$138,764	\$141,040	\$2,276
Pupil Services	\$307,195	\$288,933	(\$18,262)
Transportation	\$304,590	\$304,371	(\$219)
Employee Benefits	\$2,353,077	\$2,205,239	(\$147,838)
Interfund Transfer	\$15,000	\$15,000	\$0
TOTAL	\$7,156,394	\$7,021,108	(\$135,286)



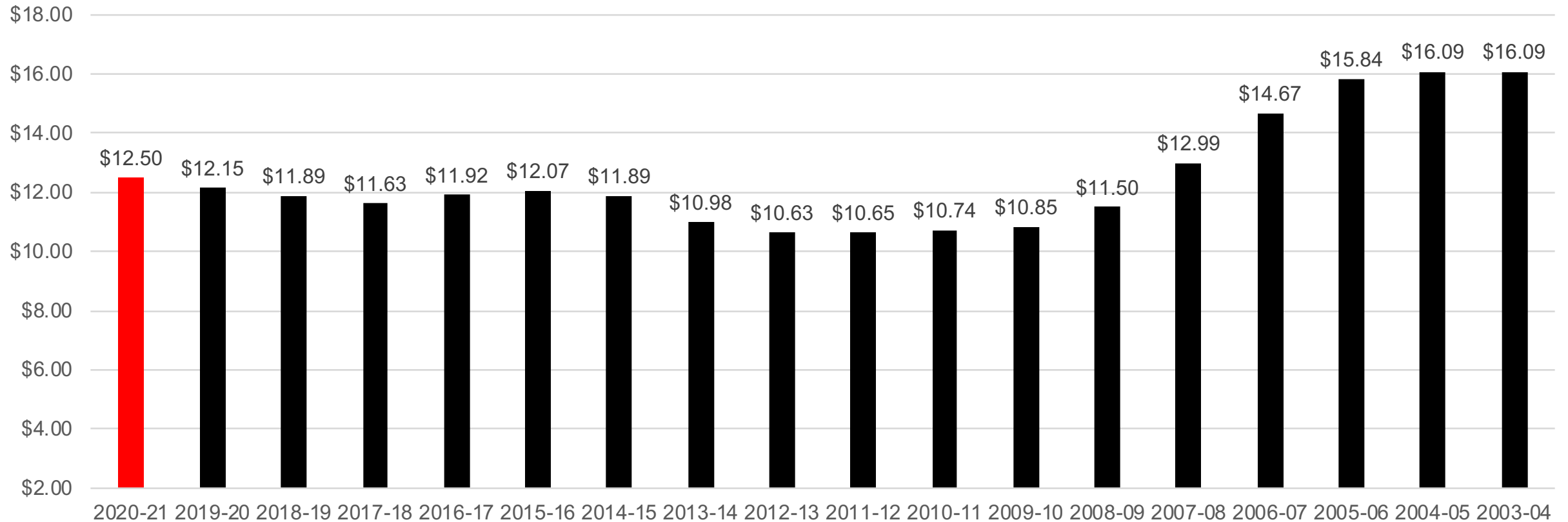
Capital

	2019-20	2020-21	Difference
Central Services	\$481,969	\$488,572	\$6,603
Employee Benefits	\$263,413	\$251,325	(\$12,088)
Debt Services	\$952,603	\$1,051,867	\$99,264
TOTAL	\$1,697,985	\$1,791,764	\$93,779



Willsboro Yearly Tax Rates

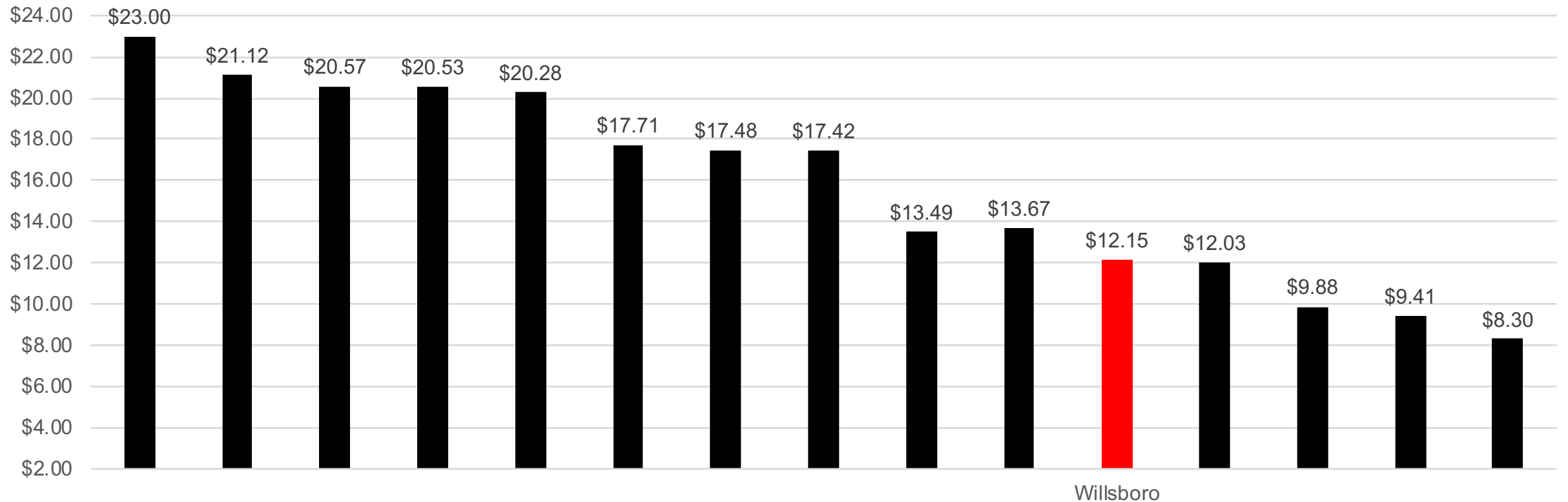
Tax Rate





District Tax Rate Comparison

2019-2020 Tax Rates





Future Considerations

- Increased Educational Opportunities
- Grant Opportunities
- State Aid Reductions & Federal Stimulus
- Retirement System Rates
- Increasing Health Insurance Costs
- Future Retirements



Ballot Propositions

Proposition 1

2020-21 Proposed Budget of \$9,656,491

Proposition 2

Two Vacant Board Seats

(Krissy Leerkes, Herb Longware, Emily Phillips)

Proposition 3

Purchase & Finance one bus not to exceed \$128,446



What's the Bottom Line?

Assessment	19-20 Taxes	20-21 Taxes	Tax Change
\$100,000	\$1,215	\$1,250	\$35
\$130,000	\$1,580	\$1,625	\$45
\$150,000	\$1,823	\$1,875	\$52

Tax rate/\$1,000 increase of \$0.35



Voting Procedures

Voting by Mail-In Absentee Ballot Only

Ballots Due by 5:00 PM on June 9th



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 Ext. 203