



# Budget Presentation

2024-2025



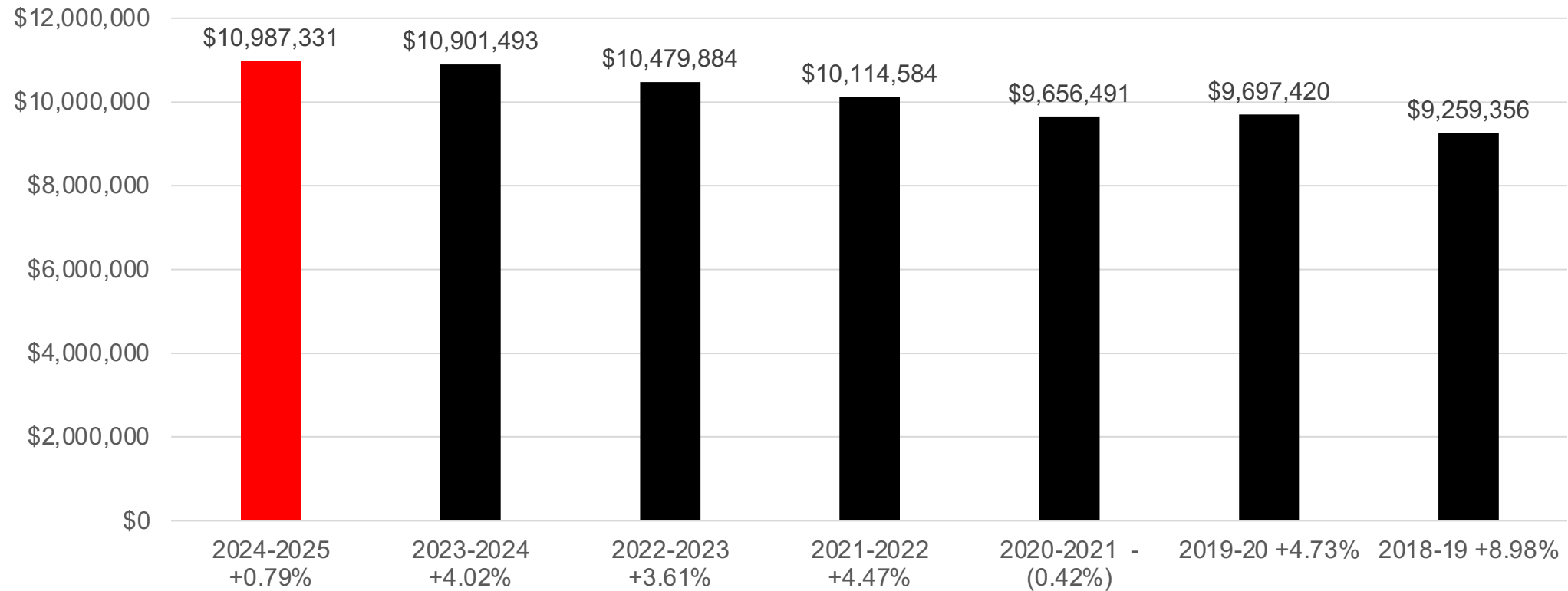
## Proposed Budget

**Proposed Budget: \$10,987,331**

**\$85,838 or 0.79% Increase**



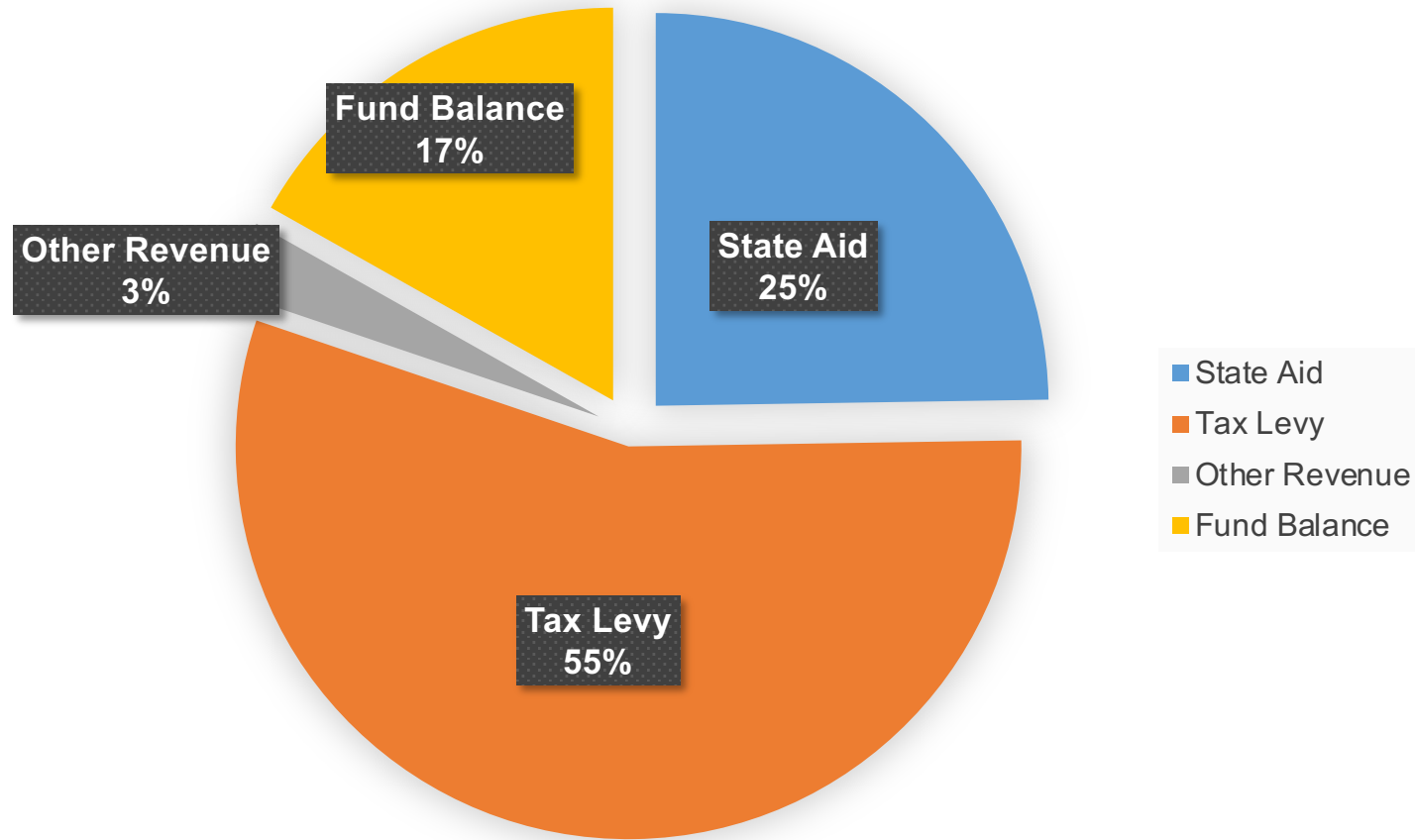
# Year to Year Budget Comparison



**Average increase of 2.8% since 2018-2019**



# Revenue Projections





## Willsboro Local Tax Revenue

**Tax Levy Increase 2.20% (at the cap)**

**Tax Levy Increase \$131,798**

**Estimated Tax Rate of \$9.77/\$1,000**



## Tax Rate Comparison

Assessment	24-25 Taxes	23-24 Taxes	Tax Change
\$100,000	\$977	\$955	\$22
\$150,000	\$1,466	\$1,433	\$33
\$200,000	\$1,954	\$1,910	\$44

**Estimated Tax rate/\$1,000 increase of \$0.22**



## 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
- **Gym floor/mat replacement planned for 24-25**



## Finance Purchase of School Bus

- Purchase of 1 school bus
- Cost not to exceed \$175,000
- 48% of total cost received back in state aid.
- Replaces bus that will no longer be safe for regular daily use.





# Bus Fleet Information

Bus #	Year	Mileage
71	2007	148,121
73	2009	143,642
77	2015	142,105
78	2018	115,770
80	2022	107,000



# Administrative Component

	2024-2025	2023-2024	Difference
BOE	\$12,300	\$11,600	\$700
Central Admin.	\$220,013	\$213,166	\$6,847
Finance	\$253,969	\$213,717	\$40,252
Staff	\$39,838	\$35,724	\$4,114
Central Services	\$31,500	\$31,500	\$0
Special Items	\$212,067	\$191,810	\$20,257
Instruction	\$77,842	\$86,500	(\$8,658)
Employee Benefits	\$224,866	\$197,423	\$27,443
TOTAL	\$1,072,395	\$981,440	\$90,955



# Program Component

	2024-2025	2023-2024	Difference
Staff	\$20,000	\$10,000	\$10,000
Instructional Training	\$28,500	\$18,240	\$10,260
Teaching	\$1,841,748	\$1,836,265	\$5,482
Special Programs	\$2,075,667	\$2,164,272	(\$88,605)
Instructional Media	\$306,980	\$276,200	\$30,780
Pupil Services	\$436,564	\$452,349	(\$15,785)
Transportation	\$368,595	\$368,328	\$267
Employee Benefits	\$2,699,827	\$2,655,917	\$43,910
Interfund Transfer	\$55,000	\$92,000	(\$37,000)
<b>TOTAL</b>	<b>\$7,832,881</b>	<b>\$7,873,572</b>	<b>(\$40,690)</b>

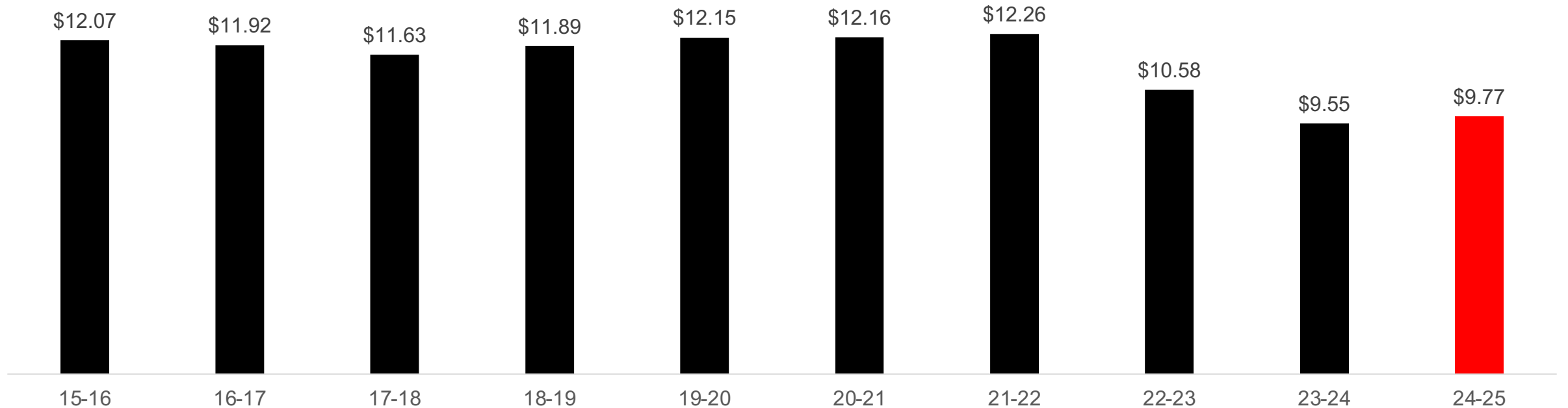


# Capital Component

	2024-2025	2023-2024	Difference
Central Services	\$562,895	\$587,189	(\$24,294)
Employee Benefits	\$380,944	\$312,098	\$68,846
Debt Services	\$1,038,217	\$1,047,194	(\$8,977)
Interfund Transfer	\$100,000	\$100,000	\$0
<b>TOTAL</b>	<b>\$2,082,055</b>	<b>\$2,046,481</b>	<b>\$35,574</b>

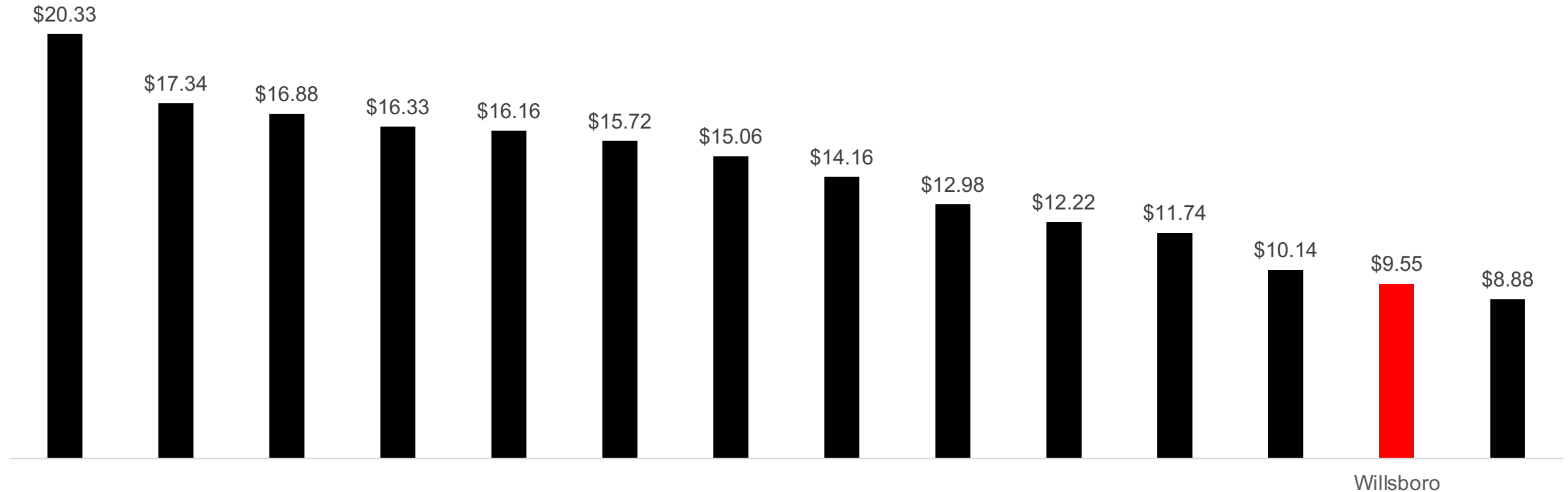


# Willsboro CSD Yearly Tax Rates



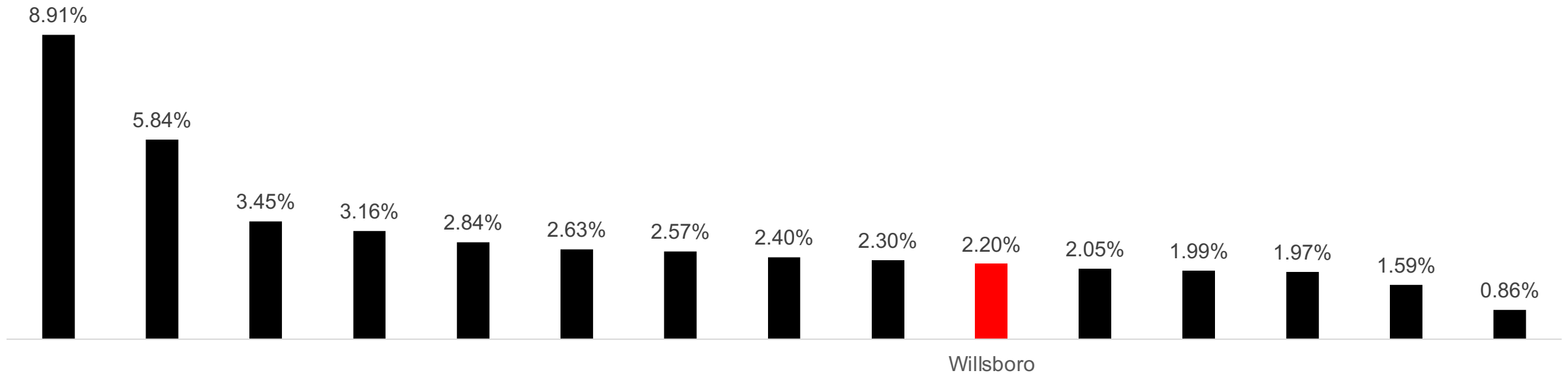


# Area District Tax Rate Comparison



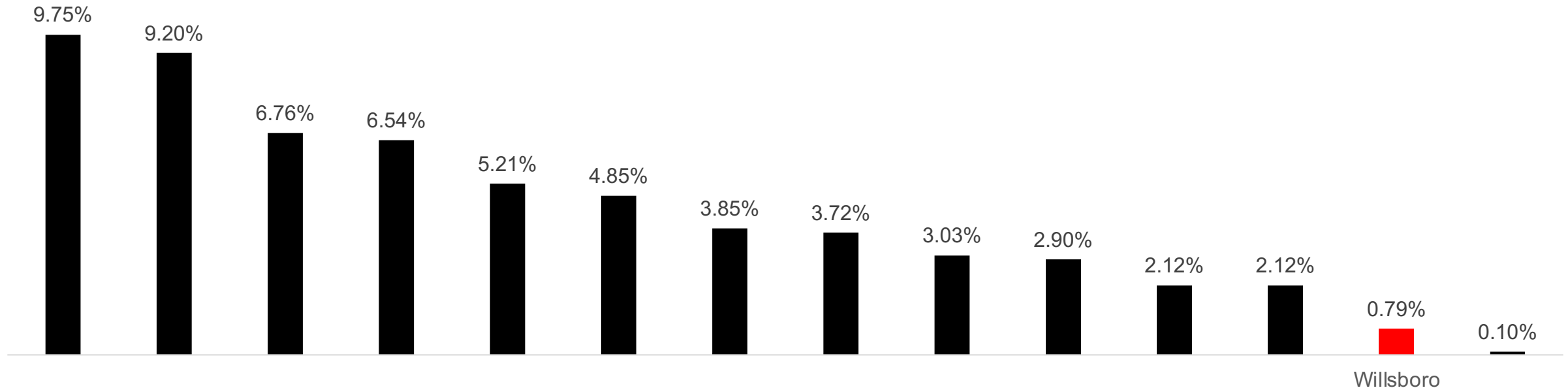


# Area District Proposed Tax Levy Change Comparison





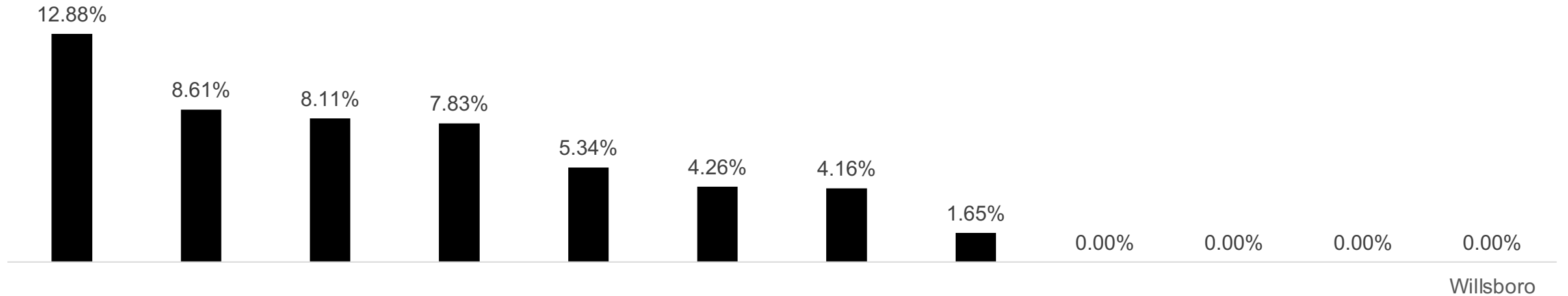
# Area District Proposed Spending Change Comparison







# Area District Foundation Aid Increase Comparison





## Per Pupil Expenditures (2021-2022)

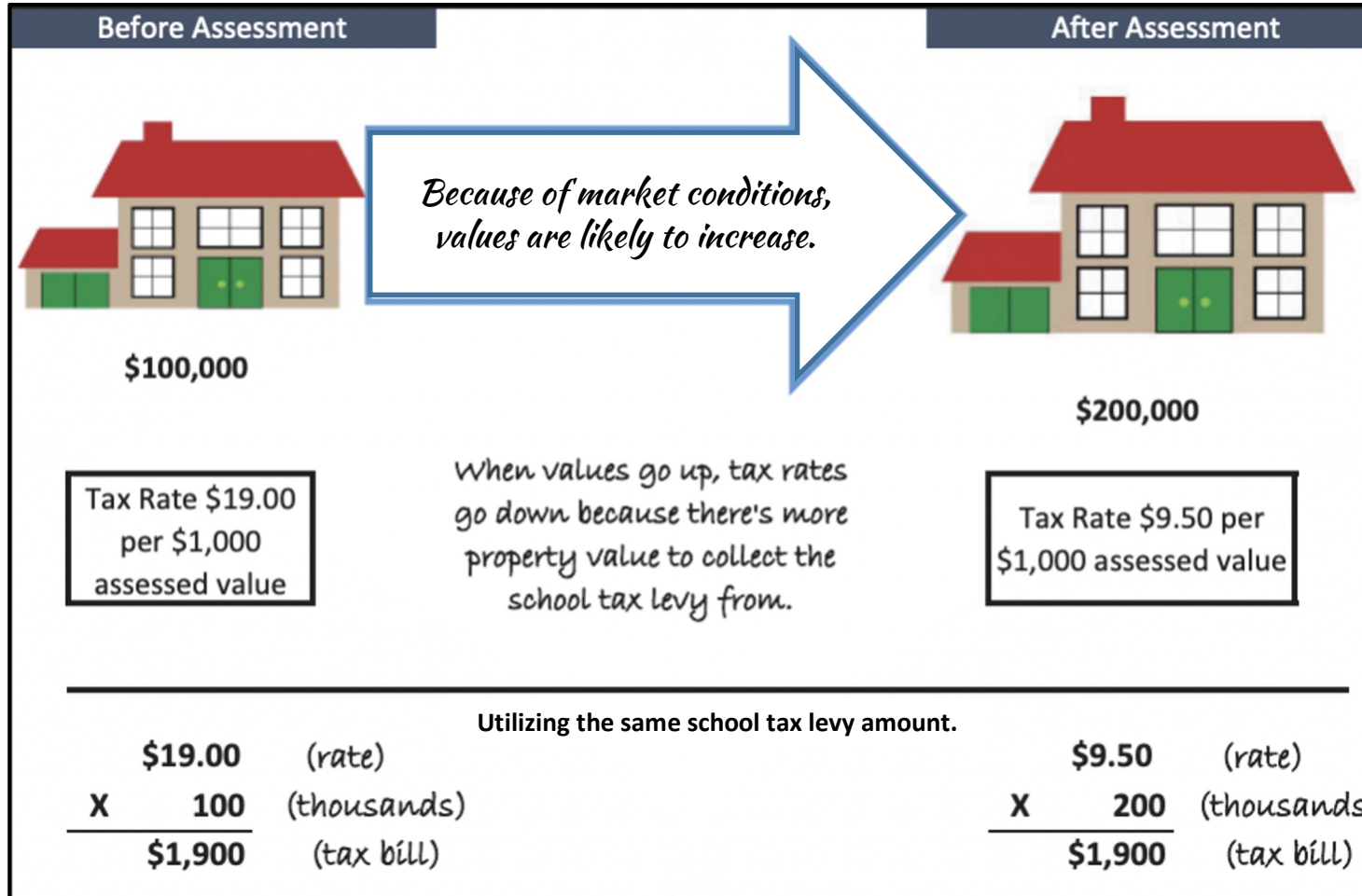
Willsboro CSD \$28,511

County Average \$28,350

Statewide Average \$25,870



# Assessment Impact on Tax Rate





## Tax Rate Comparison

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\$150,000	\$1,466	\$1,433	\$33
\$200,000	\$1,954	\$1,910	\$44

**Estimated Tax rate/\$1,000 increase of \$0.22**



# Board of Education Candidates

**Two Seats Open:**

Heather Sheehan



# Ballot Propositions

## **Proposition 1**

2024-25 Proposed Budget of \$10,987,331

## **Proposition 2**

Two Vacant Board Seats  
(Heather Sheehan)

## **Proposition 3**

Purchase & finance of one bus not to exceed \$175,000



# **Budget Vote Information**

**Tuesday, May 21<sup>st</sup>**

**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](mailto:district@willsborocsd.org)**

**Web: [www.willsborocsd.org](http://www.willsborocsd.org)**

**Phone: (518) 963-4456**