



Budget Presentation

2025-2026



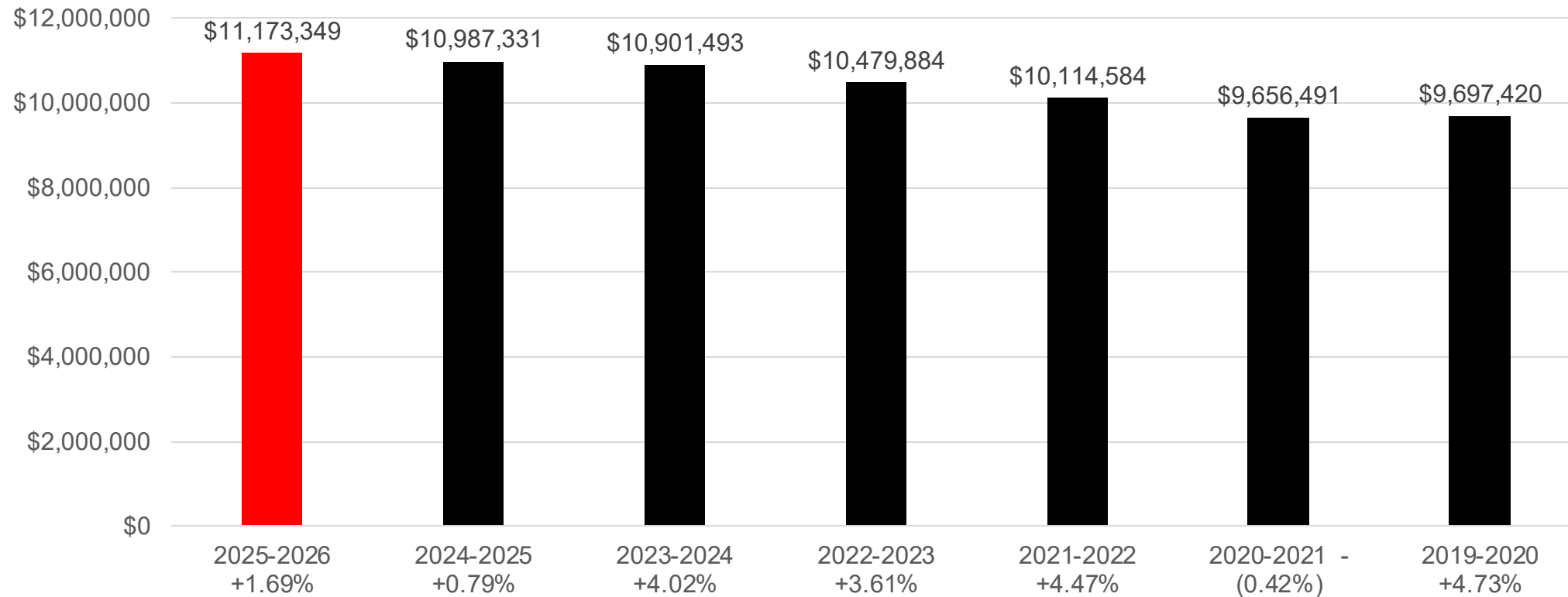
Proposed Budget

Proposed Budget: \$11,173,349

\$186,018 or 1.69% Increase



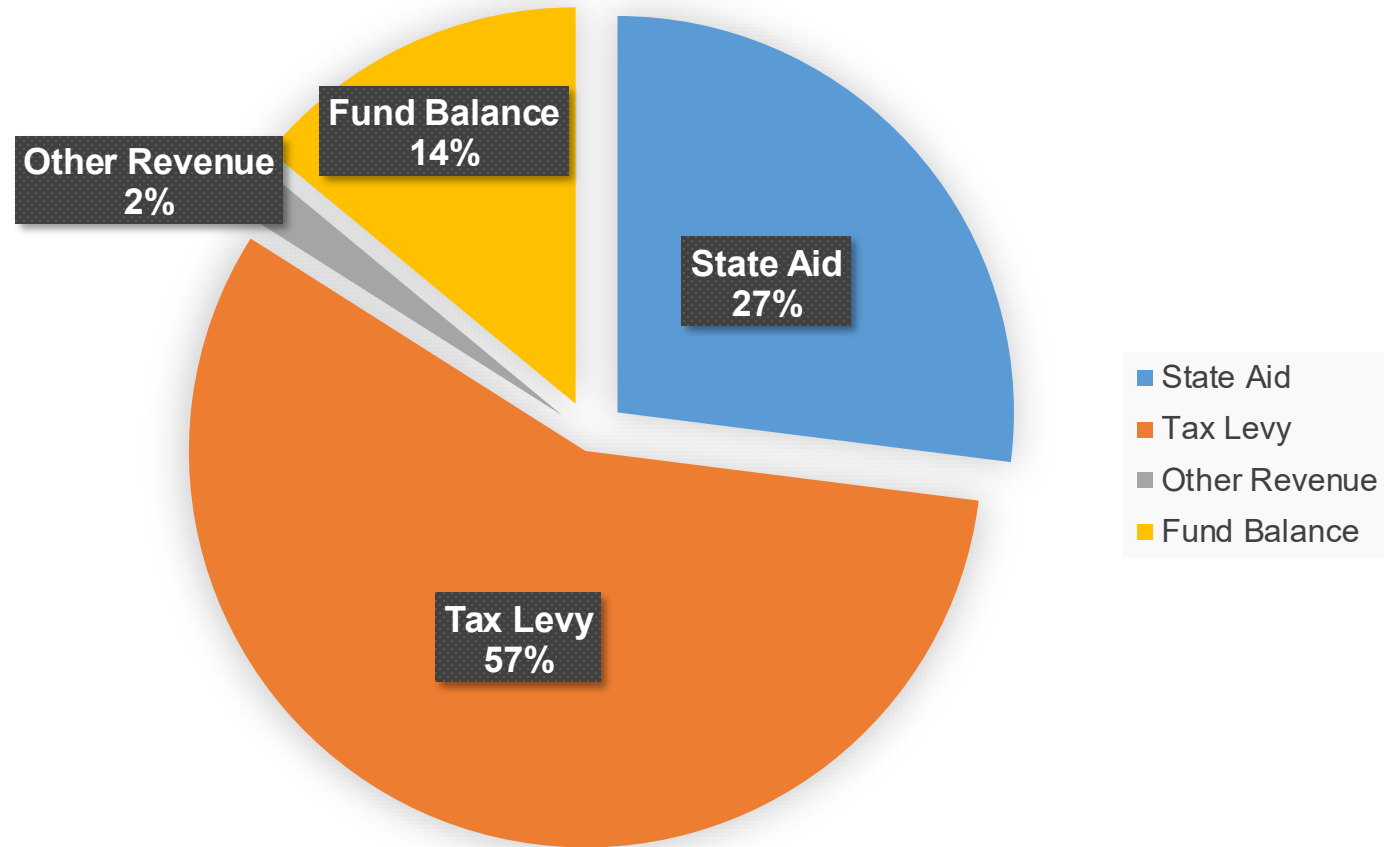
Year to Year Budget Comparison



Average increase of 2.69% since 2019-2020



Revenue Projections





Willsboro Local Tax Revenue

Tax Levy Increase 2.96% (at the cap)

Tax Levy Increase \$181,253

Estimated Tax Rate of \$8.96/\$1,000



Tax Rate Comparison

Assessment	24-25 Taxes	25-26 Taxes	Tax Change
\$100,000	\$869	\$896	\$27
\$150,000	\$1,304	\$1,344	\$40
\$200,000	\$1,738	\$1,792	\$54

Estimated Tax rate/\$1,000 increase of \$0.27



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
- **IP Speaker/Clocks targeted for next year.**



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
77	2015	151,807
78	2018	126,322
79 (Small Bus)	2016	118,381
80	2022	122,160
81	2025	8,235



Administrative Component

	2024-2025	2025-2026	Difference
BOE	\$12,300	\$6,680	(\$5,620)
Central Admin.	\$220,013	\$229,354	\$9,341
Finance	\$253,969	\$295,547	\$41,578
Staff	\$39,838	\$54,314	\$14,476
Central Ser. & Spec. Items	\$243,567	\$248,936	\$5,369
Instruction	\$77,842	\$81,256	3,414
Employee Benefits	\$224,866	\$214,037	(\$10,829)
TOTAL	\$1,072,395	\$1,130,125	\$57,730



Program Component

	2024-2025	2025-2026	Difference
Staff	\$20,000	\$16,667	(\$3,333)
Instructional Training	\$28,500	\$26,413	(\$2,087)
Teaching	\$1,841,748	\$1,814,380	(\$27,368)
Special Programs	\$2,075,667	\$2,128,713	\$53,045
Instructional Media	\$306,980	\$293,119	(\$13,861)
Pupil Services	\$436,564	\$443,902	\$7,337
Transportation	\$368,595	\$412,381	\$43,786
Employee Benefits	\$2,699,827	\$2,742,554	\$42,727
Interfund Transfer	\$55,000	\$25,000	(\$30,000)
TOTAL	\$7,832,881	\$7,903,127	\$70,246

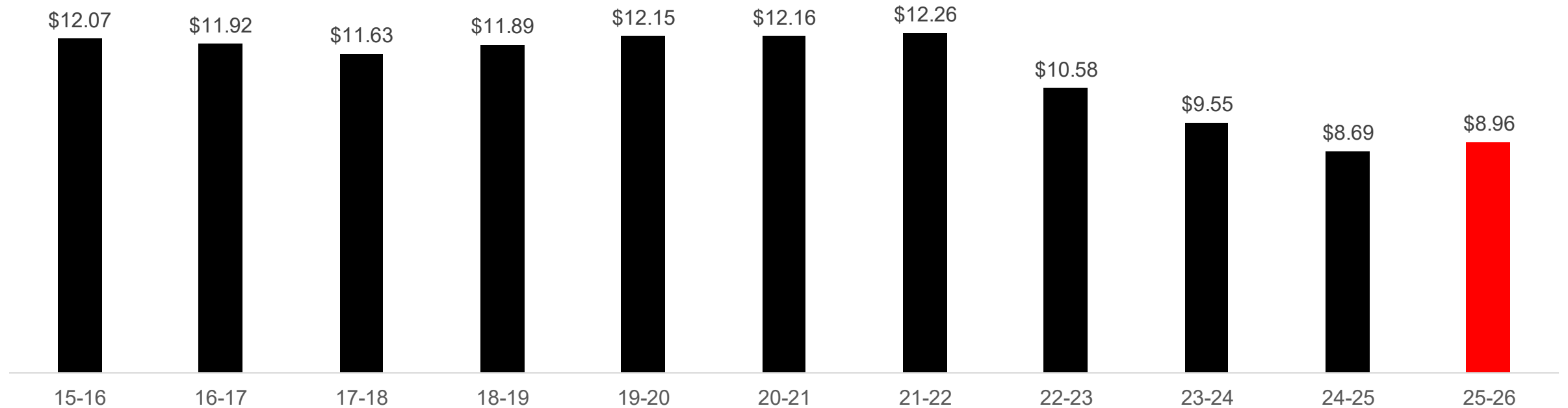


Capital Component

	2024-2025	2025-2026	Difference
Central Services	\$562,895	\$543,290	(\$19,604)
Employee Benefits	\$380,944	\$388,006	\$7,062
Debt Services	\$1,038,217	\$1,094,801	\$56,585
Interfund Transfer	\$100,000	\$114,000	\$14,000
TOTAL	\$2,082,055	\$2,140,097	\$58,042

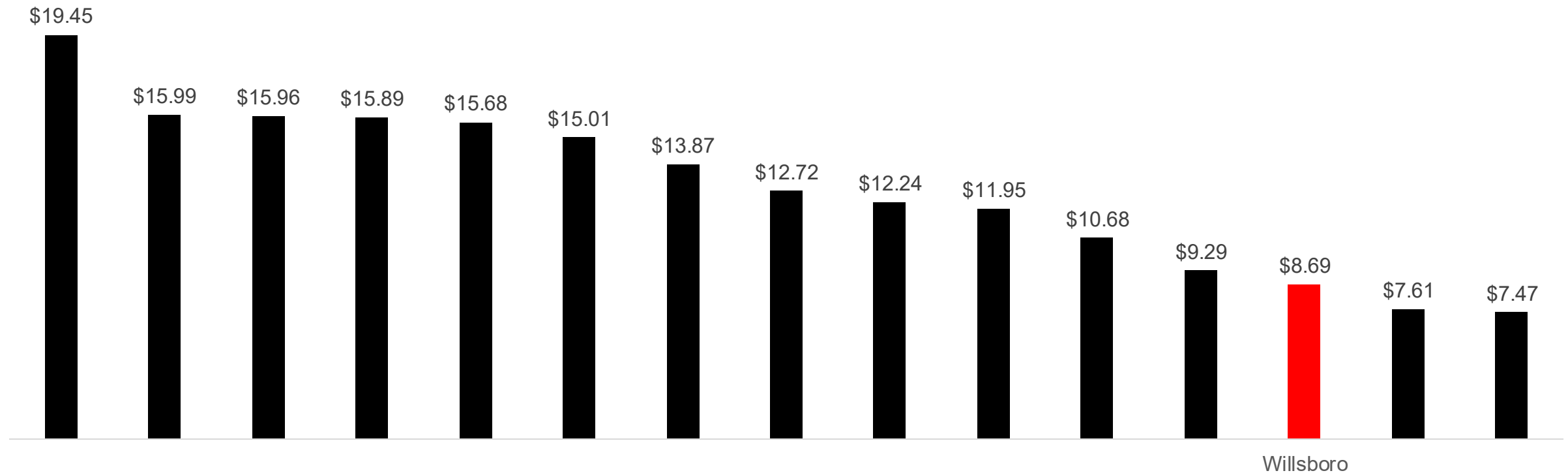


Willsboro CSD Yearly Tax Rates



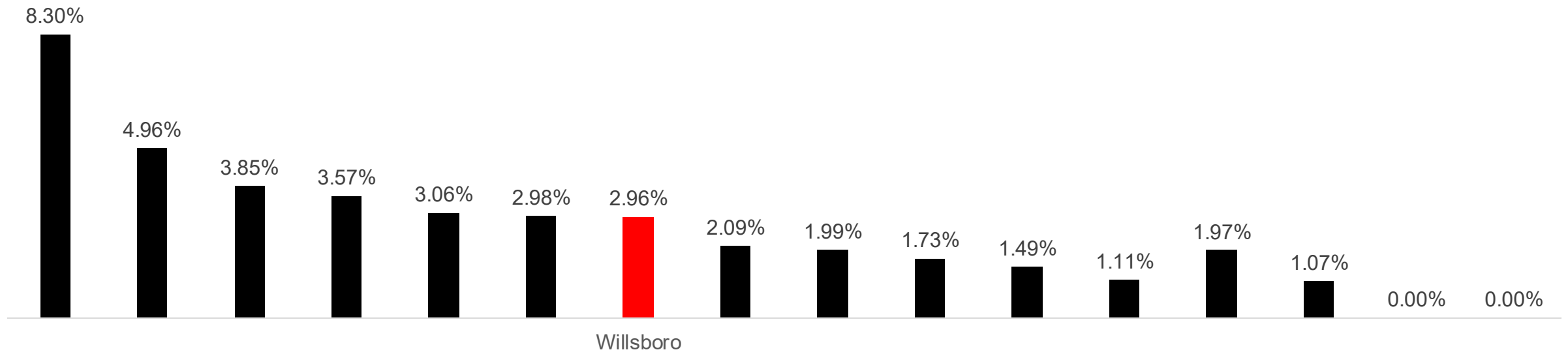


Area District Tax Rate Comparison



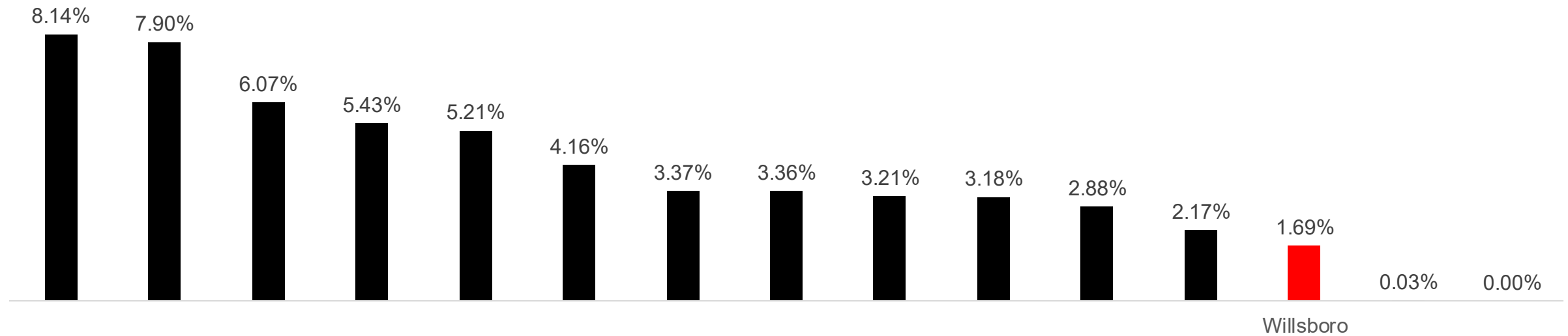


Area District Proposed Tax Levy Change Comparison





Area District Proposed Spending Change Comparison





Per Pupil Expenditures (2022-2023)

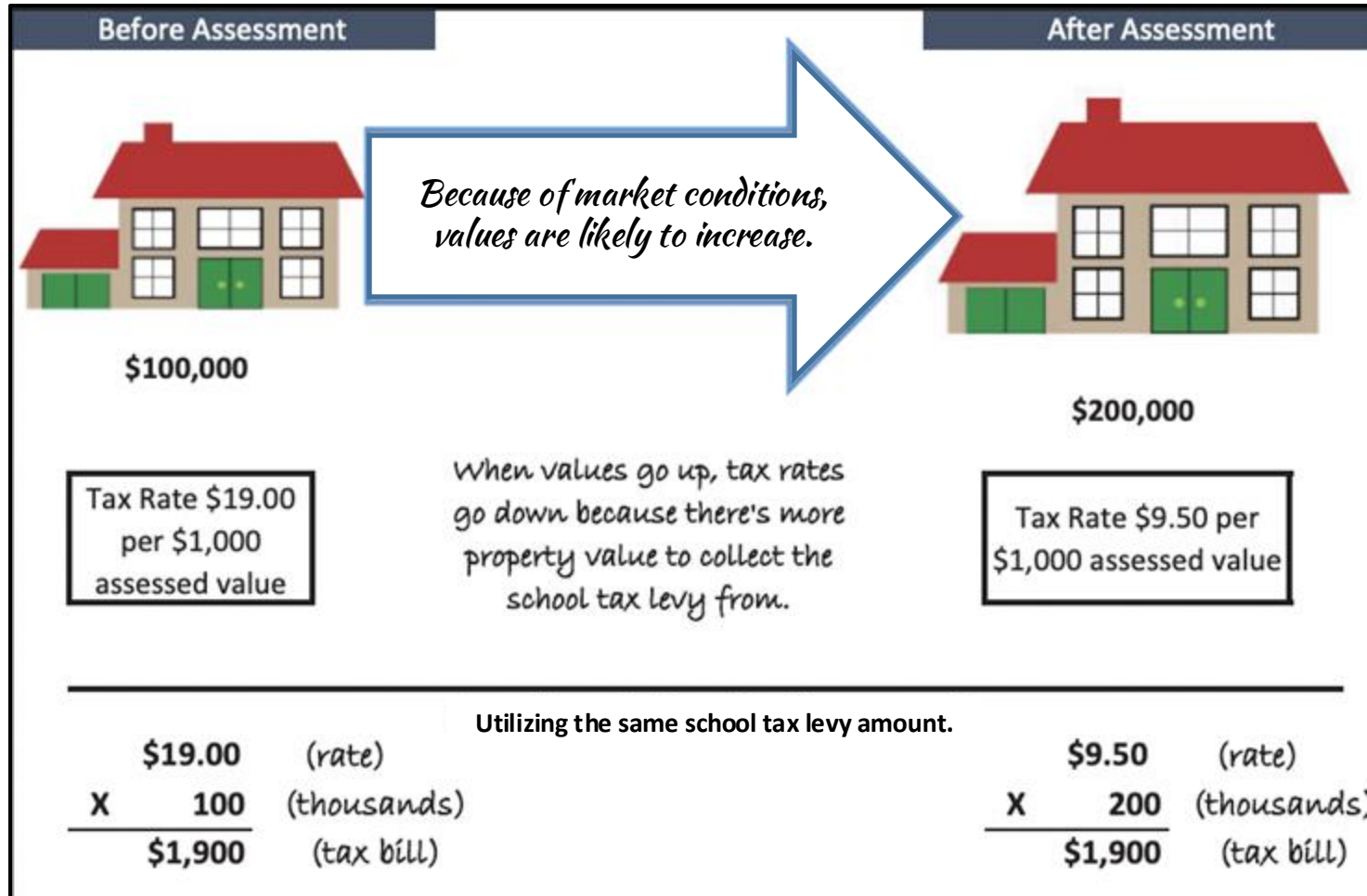
Willsboro CSD \$28,429

County Average \$29,330

Statewide Average \$26,857



Assessment Impact on Tax Rate





Tax Rate Comparison

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\$200,000	\$1,738	\$1,792	\$54

Estimated Tax rate/\$1,000 increase of \$0.27



Board of Education Candidates

One Seat Open:

Kasey Young

Morgan Drinkwine



Ballot Propositions

Proposition 1

2025-26 Proposed Budget of \$11,173,349

Proposition 2

One Vacant Board Seat

(Kasey Young & Morgan Drinkwine)

Proposition 3

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



Budget Vote Information

Tuesday, May 20th

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