

Breaking it Down -- the Three Part Budget

Total Budget: \$188,814,445

7.3%
of budget

ADMINISTRATIVE (\$13,784,514)

The Administrative component of the 2021-22 budget provides for overall general support and management activities of WCSD, including the district clerk and superintendent's office, board of education (members serve without pay), district central office and all associated costs, and BOCES' administrative costs.

77.5%
of budget

PROGRAM (\$146,424,417)

The Program component of the 2021-22 budget provides funding for the instruction of and educational support for all WCSD students, including transportation.

Voting will be in-person and COVID-19 safety protocols will be followed.

15.2%
of budget

CAPITAL (\$28,605,514)

The Capital component of the 2021-22 budget provides funding for all costs related to facilities' maintenance, debt services, and transfers to capital funds.

Expenditures Per Pupil (2019-20)			
	Pupil Count	State & Local	
		Expenditures	Expenditures Per Pupil
The District	8,295	\$141,745,175	\$17,088
Statewide	2,638,949	\$57,627,620,079	\$21,837

These are the most recent per pupil expenditures as provided by the New York State School Funding Transparency Report, based on 2019-20. Per New York State Education Department (NYSED), removed from the calculation are: expense for transportation, tuition costs, debt service, and community programs.



Board of Education Candidates

Due to a candidate's withdrawal from the Webster CSD Board of Education election, the nominating period for candidates was extended by 15 days from the date of withdrawal to Tuesday, May 4, 2021, at 5:00 p.m., per NYS Education Law § 2018(d).

Since a final slate of candidates was not available until after May 4, this shorter newsletter was created to accommodate adjusted printing deadlines due to the extended nominating period. A longer, more detailed version of the newsletter is posted to the district's website at websterschools.org/budget.

Community residents will be asked to elect two (2) individuals for three (3) year terms beginning July 1, 2021. Board members serve without pay and are listed in the order they will appear on the ballot.

CANDIDATES

Peter Lloyd
 Shanna LaDelfa
 Sue Casey
 Jennifer Fonseca
 Sarah Dollé

Charlie Roods, Ed.D.

Jennifer Birdsong-Ng

For full candidate bios and photos, please visit:

websterschools.org/budget
 > Board of Education Candidates Election.

To learn more about board of education roles and responsibilities, check out their website at websterschools.org/board.

Highlights of 2021-22

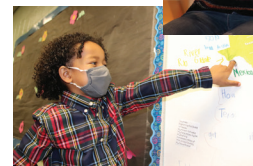
Proposed Spending Plan

- Recent federal stimulus including the Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act and American Rescue Plan (ARP) must remain separate from the proposed 2021-22 budget with more information to be determined by NYSED.
- Proposed balanced budget adds 11 additional staff to pupil services for ongoing mental health and social emotional learning support of K-12 students.
- Funding to ensure continued cybersecurity through networking infrastructure upgrades.
- Proposed balanced budget also supports the reduction in reserve funding to help with WCSD's long-term financial stability.
- State Aid Updates:
 - A three-year phase-in of Foundation Aid (WCSD is at 80% of its funding levels.)
 - \$1.4 million NYS grant for WCSD Universal Pre-Kindergarten expansion that is not part of the 2021-22 proposed budget; district awaiting additional guidance on funding.

10th straight year at or below the tax cap!

What Happens if the Webster Central School District Budget is Defeated?

If the 2021-22 budget is not approved by a simple majority, the board of education must decide whether to offer the same or a revised budget for a second vote. If the budget is not approved after a second vote, the district must adopt a contingency budget, \$2,456,300 in contingency expenditures must be reduced, and no new taxes would be allowed to be levied. Under the new law, if WCSD adopts a contingency budget, the district must further reduce \$1,077,670 in expenditures to comply with the 2011 tax cap legislation.



Absentee Ballots

Absentee ballots are available to qualified voters who are unable to vote at the polls on May 18 because of disability, illness, or travel. Voters must complete an application in order to receive the ballot. Applications are available online at websterschools.org or through the district clerk, (585) 216-0001.

Voter Eligibility

- Be a resident of the Webster Central School District 30 days prior to the vote*
- Be a U.S. citizen
- Be at least 18 years of age

*Proof of residency is required.

WEBSTER CENTRAL SCHOOL DISTRICT:

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 websterschools.org

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2021-22 School Budget Vote & Board of Education Election

Amidst changes and challenges during a school year that has been like none other, one thing has remained unchanged -- our gratitude to the One Webster community. We appreciate the ways that you have reached out to our students, faculty, and staff as we opened our doors -- and remained open -- during the continuing coronavirus pandemic.

Webster Central School District's (WCSD) Board of Education and administration invite you to review the proposed \$188,814,445 balanced budget for 2021-22 as outlined in this budget information page. A more detailed newsletter will also be available on our website, websterschools.org/budget. Biographies and photos for all board of education candidates are also available on this web page.

WCSD provides academic and extracurricular programs and resources to more than 8,100 pre-K-12 students in 11 schools. The health and well-being of every student remains our priority and this year's proposed spending plan reflects that commitment. The proposed spending plan provides for 11 additional mental health professionals, presenting us with the opportunity to make a monumental shift in the district's ability to provide resources for our students as we navigate this worldwide pandemic. The 2021-22 budget also bolsters cybersecurity upgrades for the district, continues to fund our 1:1 student device initiative that provides a take-home iPad or Chromebook for every K-12 student, and maintains funding for a nationally recognized music and fine arts education program.

It is important to note that your district's proposed budget maintains funding

for all current programs and resources. For more information on estimated 2021-22 tax rate adjustments for WCSD, please visit websterschools.org/budget. Final tax rates will be set in August and are subject to change pending final assessments and equalization rates.

This year's budget vote and board of education election will be in-person at the Webster Schroeder High School polls on Tuesday, May 18 from 6:00 a.m. - 9:00 p.m. (absentee ballot applica-

tions are also available). You do not need to be a registered voter to vote, but you do need to be a WCSD resident with proper identification. We hope to see you there!

Brian Neenan
Interim Superintendent of Schools
 Tammy Gurowski
President, WCSD Board of Education

Webster Central School District 2021-22 Budget Notice

Webster Central School District 2021-22 Budget Notice	Budget Adopted for 2020-21 School Year	Budget Proposed for the 2021-22 School Year	Contingency Budget for the 2021-22 School Year
Total Budgeted Amount	\$ 183,278,876	\$ 188,814,445	\$ 186,358,145
Increase/Decrease for the 2021-22 School Year		\$ 5,535,569	\$ 3,079,269
Percentage Increase in Each Proposed Budget		3.02%	1.68%
Change in Consumer Price Index		1.81%	
A. Proposed Tax Levy to Support the Total Budgeted Amount	\$ 111,092,837	\$ 114,626,807	
B. Tax Levy to Support Library Debt, if Applicable	\$ -	\$ -	
C. Levy for Non-Excludable Propositions, if Applicable**	\$ -	\$ -	
D. Total Tax Cap Reserve Amount Used to Reduce Current Year Levy	\$ -	\$ -	
E. Total Proposed School Year Tax Levy (A + B + C - D)	\$ 111,092,837	\$ 114,626,807	3.18%
F. Permissible Exclusions to the School Tax Levy Limit	\$ 3,171,531	\$ 4,123,338	
G. School Tax Levy Limit, Excluding Levy for Permissible Exclusions	\$ 107,921,305	\$ 110,503,468	
H. Total Proposed Tax Levy for School Purposes, Excluding Permissible Exclusions and Levy for Library Debt, Plus Prior Year Tax Cap Reserve (E - B - F + D)	\$ 107,921,305	\$ 110,503,468	
I. Difference: (G - H); (negative value requires 60.0% voter approval) **	\$ -	\$ -	
Administrative Component	\$ 13,454,751	\$ 13,784,514	\$ 12,733,032
Program Component	\$ 142,047,489	\$ 146,424,417	\$ 145,267,726
Capital Component	\$ 27,776,636	\$ 28,605,514	\$ 28,357,387
The contingency budget is based upon the following assumptions: The required Tax Levy will default to the previous year's tax levy allowing for reductions in appropriations to allow for some expenses such as, legally prohibited expenses for the purchase of equipment, confidential employee salary increases, public use of facilities, allocations to the repair reserve fund are excluded. The actual changes in appropriations under a contingency budget would be determined by the board of education should this be necessary.			
**List separate propositions that are not included in the Total Budgeted Amount: (Tax levy associated with propositions not eligible for exclusion may affect property tax levy limit and voter approval requirements)	Description	Amount	
	Proposition #1 - School Buses	\$ 1,566,000	
Basic STAR Exemption Impact			
Estimated Basic STAR Exemption Savings			
	Budget Proposed for the 2021-22 School Year		
Basic STAR Tax Savings*	\$611.50		
The annual budget vote for the fiscal year 2021-22 by the qualified voters of the Webster Central School District, Monroe County, New York will be held at Webster Schroeder High School in said district on Tuesday, May 18, 2021 between the hours of 6:00 A.M. and 9:00 P.M. prevailing time in the Schroeder High School at which time the polls will be opened to vote by voting machine.			
*The basic school tax relief (STAR) exemption is authorized by section 425 of the Real Property Tax Law.			

To review Webster CSD's Property Tax Report Card, please visit the district's website, websterschools.org/budget. For more information on understanding budget terminology you may also visit websterschools.org/budget > Tax Information.