



Webster

Students First. District Proud.

Webster Central School District

Budget Newsletter 2023

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The impact on taxpayers

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YOUR VOTE MATTERS!

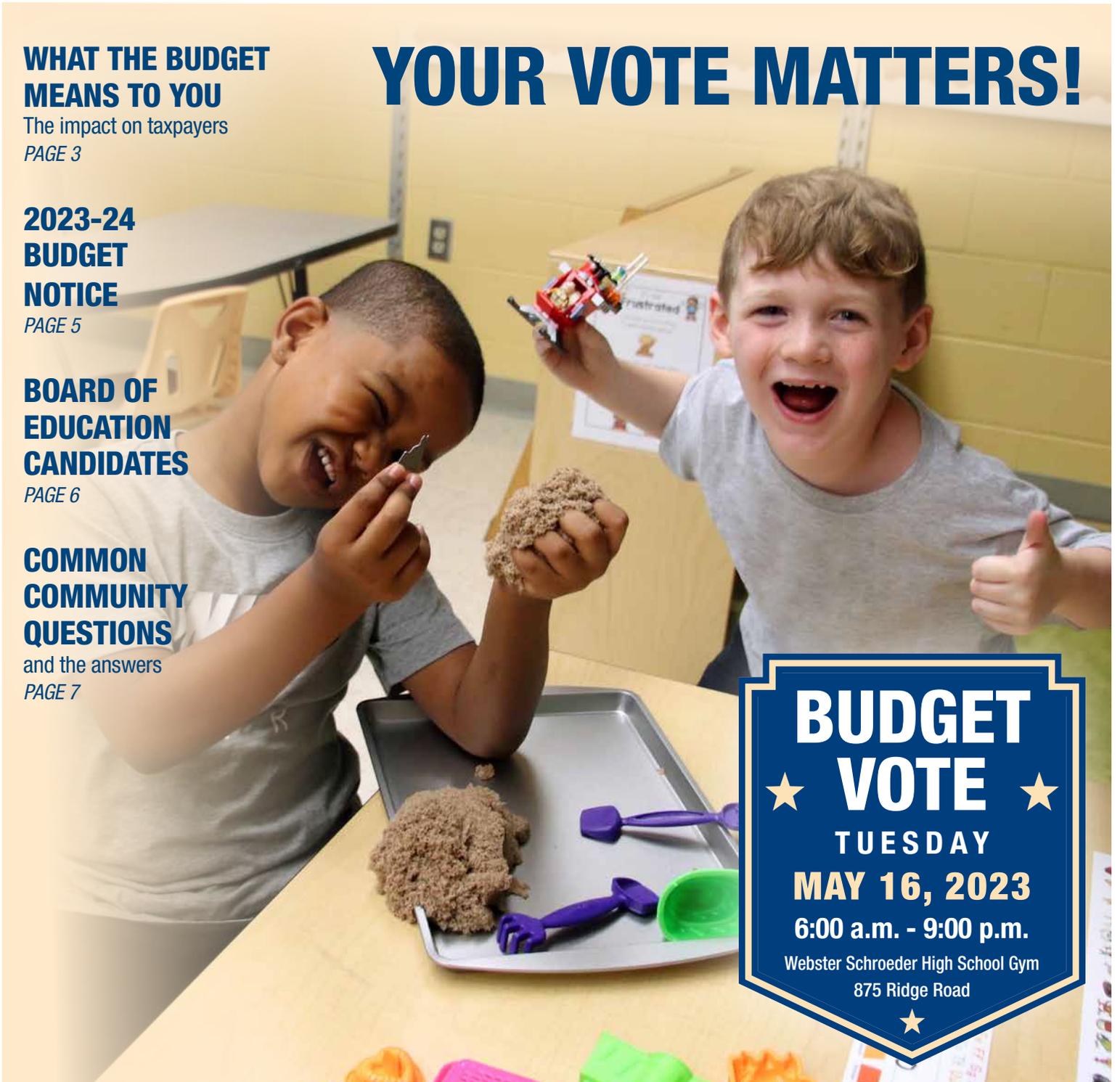
**BUDGET
VOTE**

TUESDAY

MAY 16, 2023

6:00 a.m. - 9:00 p.m.

Webster Schroeder High School Gym
875 Ridge Road





2023-24 SCHOOL BUDGET VOTE AND BOARD OF EDUCATION ELECTION

Dear One Webster Community,

Webster Central School District's (WCSD) Board of Education and administration thanks the One Webster community for reviewing the proposed \$204,438,730 budget for 2023-24, the details of which are included in our annual budget newsletter. On Tuesday, May 16, WCSD eligible voters are encouraged to exercise their right to vote on the proposed budget and elect two board of education candidates at Webster Schroeder High School's gym, 875 Ridge Road. Polls will be open from 6:00 a.m. - 9:00 p.m.

Once again this year, WCSD's budget planning process included feedback from community members as part of the district's *ThoughtExchange* that was open throughout January 2023. We continue to be appreciative of your input, as it plays an important role in the development of a budget that reflects our community's thoughts, input, and expressed priorities for WCSD students, staff, and families.

The proposed budget maintains funding for all current programs and resources for our students and staff. Further, we are pleased to present a spending plan that is below the tax cap for the 12th year. WCSD has again reduced the use of reserves as we planned for this proposed budget.

Please be sure to visit our website for even more budget-related information (in addition to this newsletter) at websterschools.org/budget.

We look forward to visiting with many of you as you head to the polls on Tuesday, May 16, for the annual budget vote and board of education election. As a reminder, you do not need to be a registered voter to cast your ballot, but you do need to be a WCSD resident with proper identification.

Janice Richardson
President, WCSD Board of Education

Brian Neenan
Superintendent of Schools



Why We're Proud to Be



- 153 students were selected to perform in honor ensembles in Monroe County, NYSSMA Zone 2, Area & Conference All-State.



- 104 students submitted a total of 165 pieces of work and were recognized with 65 awards as regional winners of the prestigious 2023 Scholastic Arts and Writing Competition. Those awards included 14 Gold Keys, of which two were National Silver Awards.
- WCSD is in the seventh year of its 1:1 student device initiative that provides all students with an assigned electronic device that can be brought back and forth to school. The initiative supports ongoing efforts to promote equitable access to increase learning opportunities, engagement, collaboration, and creativity.

- This initiative also offers high school students the opportunity to work as customer service and technology repair representatives for their peers as part of the Webster Technical Internship program. Students may also receive certification from Dell as part of their training.

WCSD has been honored 18 times by the NAMM Foundation as one of the Best Communities for Music Education in the United States.

- The WCSD Technology Program offers 18 courses in career pathways, such as architecture, automotive, manufacturing, visual communications, and engineering. These courses meet the needs of all students: those planning to attend college and those wanting to enter the workforce/apprenticeship. The engineering pathway includes four courses from the nationally acclaimed Project Lead the Way program. In six of the technology courses students can earn college credit in partnership with Monroe Community College and the Rochester Institute of Technology.

- Along with participating in the Urban-Suburban program Interdistrict Transfer Program since 2016, WCSD also:

- Sustains a community partner-supported system of building-based Diversity, Equity, and Inclusion (DEI) Teams. The teams coordinate with building administrations and the district's executive director of inclusivity to drive student leadership development, inclusive education, restorative practices, and the regular recognition and celebration of diverse cultures and traditions.
- Launched an annual year-long professional learning track, Educating for Equity, that continues implementation of NYSED Culturally Responsive-Sustaining Education Framework and drives issue awareness and skill-building for student engagement and success.



- Webster students continue to excel in the College Board's Advanced Placement courses of study. In 2022, WCSD scored an average of 3.26 out of a possible 5 on AP exams.
- 82% of WCSD's varsity athletic teams earned Scholar Athlete recognition during the 2021-22 school year, which requires a team GPA of 90% or higher.

WHAT THE BUDGET MEANS TO YOU

 **4.4%**
Budget Increase

\$204,438,730
Proposed Budget

**12th straight
year at or
below the
tax cap**

Estimated Tax Rate Per \$1,000 Assessment			
Town	2022-23 Tax Rates	Estimated 2023-24 Tax Rate	Percent Change
Webster	\$27.14	\$27.66	1.91%
Penfield	\$17.37	\$17.07	-1.75%
Ontario	\$18.73	\$19.40	3.58%
Walworth	\$18.73	\$19.87	6.10%

For more information on estimated 2023-24 tax rates, please visit websterschools.org/budget. Final tax rates will be set in August and are subject to change pending final assessments and equalization rates.

School Tax Relief (STAR) Program

The School Tax Relief (STAR) program offers property tax relief to eligible New York State homeowners.

If you are eligible and enrolled in the STAR program, you'll receive your benefit each year in one of two ways:

1. STAR credit check. If you are registered for the STAR credit, the tax department will send you a STAR check in the mail each year. You can use the check to pay your school taxes. You can receive the STAR credit if you own your home and it's your primary residence and the combined income of the owners and the owners' spouses is \$500,000 or less.
2. STAR exemption: a reduction on your school tax bill. If you've been receiving the STAR exemption since 2015, you can continue to receive it for the same primary residence. As long as you remain eligible, you'll see a reduction on your school tax bill for the amount of your STAR exemption. Note: The STAR exemption is no longer available to new homeowners. Additional information can be found at the following link: tax.ny.gov/star/.

Proposition #1 - School Bus Purchases

Authorization to Purchase School Buses

Approval of Proposition #1 authorizes the expenditure of \$1,600,000 for the purchase of five (5) 66-passenger capacity conventional buses and four (4) 48-passenger half buses, all wheelchair accessible. The overall proposition is \$87,500 less than last year (\$1,687,500). First payments on these buses will be made in the 2024-25 fiscal year. When new buses arrive in the summer, WCSD surpluses the correspondingly aged buses.

Buses are financed over a five-year period and are eligible for state aid based on a transportation formula of approximately 70%.

Transportation Limits

The 2023-24 budget proposal maintains funding for the district's current transportation limits of .25 miles for elementary (K-5) students and .70 miles for secondary (6-12) students. New York State standards are set at two miles for elementary students and three miles for secondary students.



Understanding the Terminology

A **TAX LEVY** represents the total amount of money the district will collect from local property owners to support the budget. It is calculated after taking into account all other revenues, including financial support from local, state, and federal governments. WCSD's proposed 2023-24 levy is \$119,660,800. This amount will be reduced in August by the amount of re-levies that the town and county will provide in early July.

The **TAX RATE** – or the amount to be charged per \$1,000 of assessed property value – is figured by dividing the tax levy into the total assessed value of a district. The tax rate is finalized in August after towns finalize their assessments and New York State sets equalization rates which equalize the tax burden among towns. Then, the board of education sets the final tax rates for each of the four municipalities that make up the district. The rate publicized now is an estimate and may change due to assessments and equalization rates.

TAX BILLS – the final amount that each homeowner pays can vary depending on individual assessments and each town's final tax rate. Taxpayers may see their bills go up by more than the estimated figure that is released now while others may see their tax bills go up by less. In that situation, the district is not collecting more taxes. Rather, it is a reallocation of the tax burden to take into account shifting property values.

EQUALIZATION RATES - An equalization rate is New York State's measure of a municipality's level of assessment. In order to distribute school district or county taxes among multiple municipalities, the level of assessment of each municipality must be equalized to full market value. Once the full market value of each municipality is determined, the school

district or county can determine how much in taxes should be collected from each municipality. Most of the state's more than 700 school districts distribute their taxes among segments of several municipalities, many of which have different levels of assessment. The number of municipal segments in a school district ranges from one to as many as 15. Webster CSD has four towns that all have varying degrees of equalization rates that change from year to year.

"TAX CAP" LAW IS NOT A TWO PERCENT LIMIT

New York's property tax levy "cap," signed into law in June 2011 has often been referred to as a "2 percent cap" on taxes by some people. However, the new law does not restrict any school district's proposed tax levy increase to 2 percent—or any other amount. Instead, the legislation requires each district in the state to calculate its own tax levy limit to determine what level of voter support is necessary for budget approval.

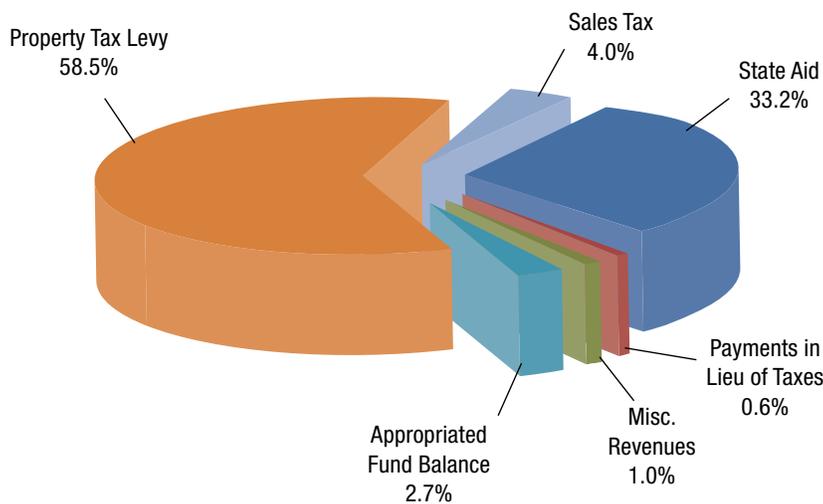
The figure "2 percent" (or the rate of inflation, if less) is just one of eight variables that factor into each district's calculation of what is called a "tax levy limit".

Districts then add to that amount portions of the tax levy that are not subject to the "cap". These include taxes levied to cover capital expenditures and a small portion of pension costs. What has been referred to as a cap is really a "tax levy limit plus exclusions".

For Webster, the tax levy limit plus exclusions for 2023-24 is \$119,660,800, a 2.43% increase compared to the current year tax levy. Based on the law, this represents the maximum allowable tax levy Webster can propose while requiring the support of a simple majority of voters (50 percent +1) for budget approval.



Where District Revenue Comes From



Highlights of 2023-24 Proposed Spending Plan

- Elementary class size reduction continued where possible
- Funding for centralized cultural arts/enrichment programs
- Increase in professional development funding
- Positions for special education continuum K-12
- English as a New Language (ENL) staffing increase as mandated
- Tax cap compliant
- Response to Intervention (RTI) funding
- Additional instructional technology funding that includes district-wide cabling project
- Increased centralized funding for instructional departments
- Career and Technical Education (CTE) funding increase for New Visions nursing/medical program
- Four school nurse positions made permanent after federal funding expires
- Additional funding for co-curricular and athletics programs
- No longer utilizing reserves to make a balanced budget

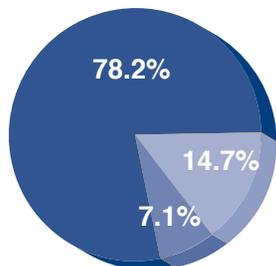
What Happens if the Webster Central School District Budget is Defeated?

If the 2023-24 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. Under the new law that passed along with the tax cap in 2011, WCSD must adopt a contingent budget that reduces the tax levy to the same amount as the prior year. WCSD may reduce expenditures or fund additional revenues to make up the \$2,842,267 in lost tax revenue.

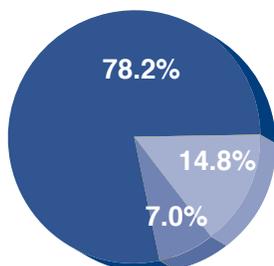
Breaking it Down – the Three-Part Budget

Total Budget: \$204,438,730

Current
2022-23
Three-Part
Budget



Proposed
2023-24
Three-Part
Budget



- PROGRAM
- ADMINISTRATIVE
- CAPITAL

7.0%
of budget

Administrative
\$14,369,106

The Administrative component of the proposed 2023-24 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.

78.2%
of budget

Program
\$159,861,149

The Program component of the proposed 2023-24 budget provides funding for the instruction of and educational support for all WCSD students, including transportation.

14.8%
of budget

Capital
\$30,208,475

The Capital component of the proposed 2023-24 budget provides funding for all costs related to facilities' maintenance, debt services, and transfers to capital funds.

Webster Central School District 2023-24 Budget Notice

	Budget Adopted for 2022-23 School Year	Budget Proposed for 2023-24 School Year	Contingency Budget for 2023-24 School Year
Total Budgeted Amount	\$195,813,457	\$204,438,730	\$201,923,033
Increase/Decrease for the 2023-24 School Year		\$8,625,273	\$6,109,576
Percentage Increase in Each Proposed Budget		4.40%	3.12%
Change in Consumer Price Index		8.00%	
A. Proposed Tax Levy to Support the Total Budgeted Amount	\$116,818,533	\$119,660,800	
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)	\$116,818,533	\$119,660,800	2.43%
F. Permissible Exclusions to the School Tax Levy Limit	\$3,452,168	\$2,964,185	
G. School Tax Levy Limit <u>Excluding</u> Levy for Permissible Exclusions	\$113,966,365	\$116,696,615	
H. Total Proposed Tax Levy for School Purposes, <u>Excluding</u> Permissible Exclusions and Levy for Library Debt, Plus Prior Year Tax Cap Reserve (E - B - F + D)	\$113,366,365	\$116,696,615	
I. Difference: (G - H); (negative value requires 60.0% voter approval)**	\$600,000	\$ -	
Administrative Component	\$13,994,398	\$14,369,106	\$13,258,227
Program Component	\$153,044,284	\$159,861,149	\$158,704,458
Capital Component	\$28,774,775	\$30,208,475	\$29,960,348

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.

BASIC STAR EXEMPTION IMPACT

Estimated Basic STAR Exemption Savings

	Budget Proposed for the 2023-24 School Year
Basic STAR Tax Savings	\$599.25

The annual budget vote for the fiscal year 2023-24 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 16, 2023 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.

Description	Amount
Proposition #1 - School Buses	\$1,600,000

To review Webster CSD's Property Tax Report Card, please visit the district's website, websterschools.org/budget.

Board of Education Candidates

Community residents will be asked to elect two (2) individuals for three-year terms beginning July 1, 2023.

Board members serve without pay and are listed in the order they will appear on the ballot.

1. Christine Shuttleworth

1313 Surrey Garden Way, Webster, NY 14580
(585) 667-0308

SPOUSE: Mark Shuttleworth

CHILDREN: Caleb (10th Gr. - Thomas); Chloe (7th Gr. - Willink)

EDUCATION:

- Master's Degree in Liberal Studies, SUNY Brockport (2003)
- Bachelor's Degree in History Concentration in Education, Houghton College (1999)

PROFESSIONAL EXPERIENCE:

- Young Women's College Prep Social Studies Teacher (Charter School), 2021-present
- Irondequoit High School Social Studies Teacher, 2002-2021
- Jr. High Director, Browncroft Community Church, 2001-2002

SCHOOL/COMMUNITY ACTIVITIES:

- Webster Resident, 21 years
- Bluefins Volunteer
- Served as Masterminds Advisor (approx. 14 years)
- Served as Co-chair of the Scholarship Committee (IHS)
- Member of Browncroft Community Church
- Sunday Morning Children's Ministry Greeter
- Former Youth Ministry Volunteer & Sunday School Teacher
- Adult leader of student mission trips (NYC and Toronto, Canada)



2. Maria Cortes

21 Armetale Luster, Webster, NY 14580
(585) 727-3457

SPOUSE: Frankie Samir Cortes

CHILDREN: Ariely (Class of 2020), Jaeden (Class of 2021), Webster Central School District Alumni

EDUCATION:

- BS, Business Administration, SUNY Brockport
- MS, Professional Studies with concentrations in Big Data Analysis and Educational Policy, Rochester Institute of Technology (RIT)
- Advanced Certificate, Big Data Analytics, RIT

PROFESSIONAL EXPERIENCE:

- Senior Research Administrator, RIT, 2006-present
- Grants Coordinator, Nazareth College of Rochester, 2004-06
- Director of Programs, Puerto Rican Youth Development and Resource Center, 2002-04

SCHOOL/COMMUNITY ACTIVITIES:

- Steering Committee Member, Webster Families Igniting Racial Equity, 2020-2021
- Chair, WCSD Hispanic Heritage Celebration, 2020-2021
- Member and Teen Committee Co-chair, Latinas Unidas Soy Unica Soy Latina Rally Planning Committee, 2020
- Co-chair, Plank South 5th Grade Yearbook Committee, 2014
- Volunteer, Webster Junior Warriors, Junior Titans Football, and Cheer, 2009-14
- Volunteer, Penfield Little League, 2009-13



3. Janice Richardson

534 Hills Pond Road, Webster, NY 14580
(585) 310-4817

SPOUSE: David Richardson

CHILDREN: Kate Sayers (9th), Schroeder; Brady Sayers (6th), Spry; Kayla Richardson (2022 Schroeder Graduate); Leah Richardson (9th), Schroeder

EDUCATION:

- Master of Arts, Literacy Education, St. John Fisher University (SJFU), 2005
- Bachelor of Science, Elementary Education, SJFU, 2002
- Bachelor of Arts, Psychology, SJFU, 2002
- Community Service Scholar, SJFU, 1998-2002
- Webster Schroeder Graduate, 1998

PROFESSIONAL EXPERIENCE:

- Reading Specialist, Greece Central Schools, 2004-present
- Secondary Master Scheduling Team, Athena Middle School, 2017-present
- Greece Golden Apple Teacher of the Year, 2014
- Greece Teachers Association Building Rep, 2010-2019
- Substitute Teacher and Softball Coach, Webster Central Schools, 2003-04
- Building Substitute, Sodus Central Schools, 2002-03

SCHOOL/COMMUNITY ACTIVITIES:

- Webster resident, 36 years
- Member, Webster PTSA
- Dog/Cat Foster, Operation Freedom Ride
- Above the Influence Adult Advisor, University of Rochester
- Webster Strategic Planning & Policy Committee
- Board member, 2020-present
- Board Vice President, 2021-2022
- Board President, 2022-current



4. Dave Calus

908 Joylene Dr., Webster, NY 14580
(585) 280-1107

CHILDREN: Brady (WCSO Class of 2018), Owen (WCSO Class of 2021), Carter (WCSO Class of 2025)

EDUCATION:

- BA, Criminal Science/Forensic Science
- Certified in Integrative Nutrition

PROFESSIONAL EXPERIENCE:

- 20+ years in the staffing industry, dedicated to advancing the careers of local residents
- Former Associate Director of Corporate Development, RIT
- Current Owner/Operator of ROC Clean Cans Inc., Rochester's premier trash can cleaning service

SCHOOL/COMMUNITY ACTIVITIES:

- Active supporter Webster Thomas Boys Volleyball and Lacrosse
- Charitable activities include volunteer time and in-kind gifts given to organizations including: Habitat for Humanity, American Red Cross, Special Olympics, and the Juvenile Diabetes Foundations
- As a member of the school board, Dave will apply his extensive experience in support of the highest educational standards for Webster students.



Common Community Questions

How big is the Webster Central School District?

The Webster Central School District is the second largest suburban school district in Monroe County and among the 25 largest in New York State outside New York City.

Student enrollment (pre-K–12) for 2022-23 as reported to the State's Basic Educational Data System (BEDS) is 8,052.

WCSD employs 894 professional staff and 727 support staff. There are 11 schools in the district.



How does WCSD compare to other Monroe County districts in terms of True Tax Rate?

WCSD ranks second lowest among Monroe County School Districts for True Value Tax Rate. The average for Monroe County was \$22.25, with Webster being at \$17.37. That is \$4.88 less per thousand than the rest of the county.*

**Data from Monroe County School Boards Association, "Facts & Figures" - January 2023*

How do WCSD's per pupil costs compare to other school districts in New York State?

Webster's per pupil expenditures are below county and state averages.

School	Webster	County Average	Statewide Average
Per Pupil Expenditure	\$18,481	\$18,905	\$23,468

*** These are the most recent per pupil expenditures as provided by New York State School Report Card for Fiscal Responsibility based on 2020-21 expenditure ratios.*

What is the 2023-24 Capital Outlay Project? Why is the district transferring \$100,000 to the capital fund?

WCSD would normally spend these funds from the maintenance budget. This transfer allows the district to maintain small facilities' projects and become eligible for State building aid. The State will now reimburse WCSD at 75% of the original \$100,000 cost, turning \$100,000 worth of repairs into a greatly reduced \$25,000 cost to the district. For 2023-24, the district will focus on gutter and drainage work at State Road Elementary School.

Currently, there is proposed state legislation pending to amend this law to allow for the transfer to be up to \$250,000. At this time the state budget is still not approved. If at any time the state approves the higher threshold, the district will utilize available funds to increase the transfer and perform the following additional work at State Road to include, but not limited to, ceilings, lights, windows, flooring, and casework as the budget allows. The aid ratio would remain the same and generate aid of \$187,500.



What can district residents do to help with the budget process?

One Webster community members are invited to complete an online budget *ThoughtExchange* every January. *ThoughtExchange* is a collaborative, online discussion platform that is used to gain insights and feedback from our community as we make decisions that impact all of us. Your feedback helped in the development of a budget that reflects the Webster CSD community's thoughts and input for our students. We appreciate everyone's input.

The *ThoughtExchange* asked, "What are the most important things to consider as we begin to plan for our upcoming budget?" The exchange opened January 5 and closed January 31. The Summary Report contains our community's feedback regarding this question and can be reviewed at websterschools.org/budget.



Absentee Ballots

Absentee ballots are available to qualified voters who are unable to vote at the polls on May 16 because of disability, illness, or travel. Voters must complete an application in order to receive the ballot. Applications are available online at www.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*

BUDGET VOTE

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TUESDAY

MAY 16, 2023

6:00 a.m. - 9:00 p.m.

Webster Schroeder High School Gym
875 Ridge Road

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WEBSTER CENTRAL SCHOOL DISTRICT:

119 South Ave.
Webster, NY 14580
websterschools.org

**WEBSTER CENTRAL SCHOOL DISTRICT
PUBLISHED BY:**

Webster Board of Education

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Brian Neenan, *Superintendent of Schools*
Cynthia Cushman, *District Clerk*

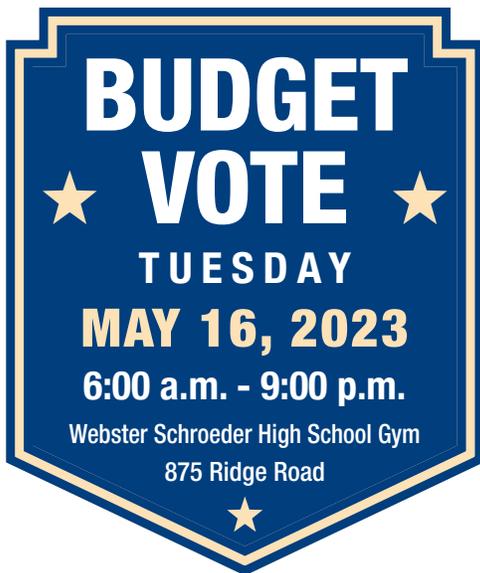
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For more information regarding the proposed 2023-24 budget and board of education candidates, please visit websterschools.org/budget (or scan the QR code).

