

The following are the propositions as they will appear on the ballot:

Proposition # 1: 2022-2023 Budget

Should the Board of Education be authorized to spend for the coming school year, \$10,636,200 and to levy taxes on properties within the Town of Webb UFSD to offset said expenditures?

Proposition # 2: Board of Education Candidates

Seat 1: The candidate for one (1) **one-year** term running , July 1, 2022 until June 30, 2027 on the Board of Education.

Vote for one (1) candidate:

Jennifer Lis

Proposition # 3: Repairs to School Building

Shall the Board of Education of the Town of Webb be authorized to undertake a capital improvement project consisting of replacement and/or reconstruction of portions of the existing District Building roof areas that are over the 1963 Elementary/Gym/Locker Room area, and expend therefore a gross sum not to exceed \$460,000 and to pay for such reconstruction and replacement from the Capital Reserve Account, at no additional taxes to the District residents?



THE BOARD OF EDUCATION WISHES TO EXPRESS THEIR GRATITUDE FOR YOUR CONTINUED SUPPORT OF OUR STUDENTS

Kendra Hopsicker, President

Diane Heroux, Vice-President

Members: Marissa Van Valkenburg, Jen Lis, Margaret Morelli

Town of Webb UFSD
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TO: BOXHOLDER



TOWN OF WEBB UFSD
2022-2023 Budget
Brochure



ABSENTEE BALLOTS

Contact the District Clerk @ 315-369-3222 ext 2102

Ballots should be postmarked by 5/10, or hand delivered by 5/16 to the district clerk in order to be counted.

PUBLIC HEARING

May 10th, 2022, 7:00pm TOW UFSD Gymnasium

VOTER REGISTRATION

May 4th, 2022, 4-8:00pm School Library Hallway

VOTE

May 17th, 2022, 2-8:00pm TOW UFSD Gymnasium



THREE PART BUDGET

| | 2021-22 Budget | 2022-23 Proposed | Dollar Change | Percent Change |
|---|-------------------|---------------------|------------------|-------------------|
| Administrative | | | | |
| Board of Education | \$ 26,550 | \$ 26,550 | - | 0.0% |
| Central Administration | \$ 215,000 | \$ 223,000 | \$8,000 | 3.7% |
| Finance | \$ 258,650 | \$ 270,000 | \$11,350 | 4.4% |
| Legal & Personnel | \$ 53,200 | \$ 53,200 | - | 0.0% |
| Central Print & Mail | \$ 34,000 | \$ 30,000 | (\$4,000) | (11.8%) |
| Insurance, Administrative Charges | \$ 163,000 | \$ 163,000 | - | 0.0% |
| Curriculum Development & Improvement | \$ 114,500 | \$ 87,000 | (\$27,500) | (24.0%) |
| Instructional Supervision | \$ 162,500 | \$ 170,500 | \$8,000 | 4.9% |
| Employee Benefits | \$ 296,669 | \$ 307,203 | \$10,534 | 3.6% |

| | | | | |
|-------|--------------|--------------|---------|------|
| Total | \$ 1,324,069 | \$ 1,330,453 | \$6,384 | 0.5% |
|-------|--------------|--------------|---------|------|

| | | | | |
|---|--------------|--------------|-----------|-------|
| Program | | | | |
| Teaching | \$ 4,215,500 | \$ 4,567,500 | \$352,000 | 8.4% |
| Transportation | \$ 543,000 | \$ 551,450 | \$ 8,450 | 1.6% |
| Community Services | \$ 22,300 | \$ 22,300 | - | 0.0% |
| Employee Benefits | \$ 2,242,183 | \$ 2,504,905 | \$262,722 | 11.7% |
| Interfund Transfers School Lunch Fund: \$45,000 Capital Fund-Bathroom:\$100,000 | \$ 140,000 | \$ 145,000 | \$5,000 | 12.5% |
| Total | \$ 7162,983 | \$ 7,791,155 | \$628,172 | 8.8% |


| | | | | |
|-------------------|--------------|-------------|-----------|-------|
| Capital | | | | |
| Operations | \$ 683,500 | \$ 708,500 | \$ 25,000 | 3.7% |
| Maintenance | \$ 441,000 | \$ 461,000 | \$20,000 | 4.5% |
| Bus Purchase | \$ 120,000 | \$ 135,000 | \$15,000 | 12.5% |
| Employee Benefits | \$ 196,748 | \$ 210,092 | \$ 13,344 | 6.8% |
| Total | \$ 1,441,248 | \$1,514,592 | \$73,344 | 5.1% |

| | | | | |
|---------------------------|--------------|--------------|-----------|-------|
| TOTAL OPERATING BUDGET | \$ 9,928,300 | \$10,636,200 | \$707,900 | 7.13% |
|---------------------------|--------------|--------------|-----------|-------|

BUDGET HIGHLIGHTS

Year three of COVID continued to throw challenges our way. The strength of and support from our school community helped us to overcome everything from worker shortages to ever-changing guidance allowing us to provide in-person instruction for the majority of the school year. Transitioning out of COVID restrictions we are now able to have our students in the cafeteria together at new tables (from covid funds) and we are all able to see each other’s faces again. Progress has been realized in so many meaningful ways.

The proposed budget stays within the allowable levy limit of 2.69% while increasing budgetary spending by 7.13%. The majority of that increase is realized within student programming.



This year we have completed or are working to complete necessary repairs and replacements in the following are-as:

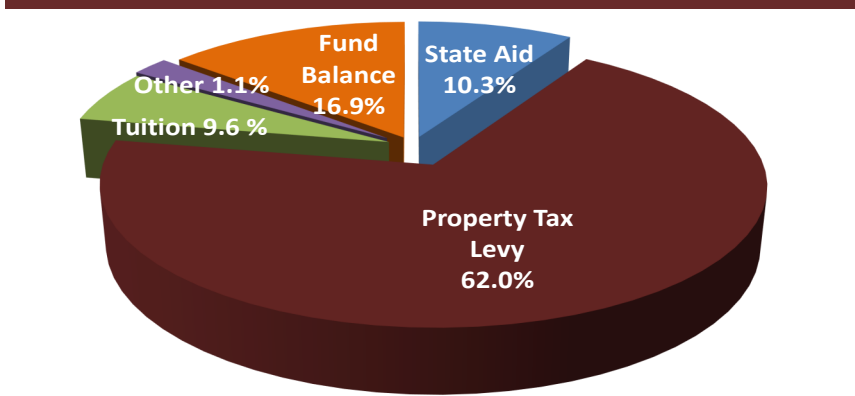
- Playground equipment from COVID funds and help from recognized donations
- Fire alarm panel
- New interior doors - continued replacement
- Locker room remodel

- The proposed budget for the 2022-2023 school year will:
- Increase the use of fund balance to offset some tax increase
 - Maintain all current levels of programming for students with updated materials and supplies including a new elementary reading series
 - Increase in expenditure lines to meet current special education needs
 - Offer funding to help students experiencing learning gaps and increased mental health needs seen in the wake of COVID
 - Plans for settlement of a successor agreement for the teachers
 - Meet increased contractual costs

The Town of Webb UFSD is looking to maximize the allowable levy limit and costs that it can’t cover by using fund balance to meet the increased budgetary costs. The anticipated and proposed change in the per \$1,000 tax rate is \$0.09 based on this year’s total assessment.

In addition we are looking for voter approval (Proposition #3) to use monies held in a Capital Reserve to pay for replacement/reconstruction of the 1963 portion of the school roof. Use of this reserve fund would allow us to complete this necessary improvement and keep the entirety of our roof under warranty while not further increasing the tax levy.

PROPOSED REVENUES



| Revenues | 2021-22 | 2022-23 Proposed | Dollar Change | Percent Change |
|--------------|-------------|---------------------|------------------|-------------------|
| State Aide | \$1,090,949 | \$1,097,689 | \$ 6,740 | 0.62% |
| Tuition | \$ 970,000 | \$1,025,000 | \$ 55,000 | 5.67% |
| Other | \$ 129,117 | \$ 117,229 | (\$11,888) | (9.21%) |
| Property Tax | \$6,426,780 | \$6,599,698 | \$172, 918 | 2.69% |
| Fund Balance | \$1,311,454 | \$1,796,584 | \$485,130 | 36.99% |
| Total | \$9,928,300 | \$10,636,200 | \$707,900 | 7.13% |



PROPOSED TAX RATE per \$1,000

* Based on 7/1/22 assessment values
WEBB: \$3.48 FORESTPORT: \$3.82
Approximately a \$0.09 Increase per thousand