

Budget Newsletter 2023-2024

WHAT'S HAPPENING

DEEP ROOTS | CORE VALUES | BRIGHT FUTURES

The Antidote

Although there have long been opinions on the negative impacts of increased screen time and unmonitored gaming and social media use among children, we are now learning about the results of some longitudinal studies. These studies do find a correlation between the amount of screen time and increased symptoms of OCD, ADHD, poor self image, lagging social skills and the inability to regulate emotions effectively. In the education world, students with lagging social skills and difficulty regulating emotions lead to increased negative behaviors and negative impacts on academic achievement.

We are proactively working to counter these negative outcomes with two known and impactful antidotes we have at hand: Nature and Play. There are equally as many studies that show getting a nature fix and actively participating in creative play have a positive impact on students' (and adults too!) well being.

This year, we participated in the Global Day of Play and had an overwhelmingly positive response from students about the experience.

We are investing in new playgrounds: One for the Elementary

Building and one for the Middle School Building. Our students will actually have the opportunity to VOTE on some of the equipment for these new playgrounds during our Annual Budget Vote this year, so keep an eye out for details.

We have also convened our Woods Development Committee to explore ways to increase access and use of the 50 acres we have adjacent to the Middle and Elementary buildings. We are excited to have woods and trails right here for our students to explore! (See possible new features on page 2.)

We continue to offer a wide variety of activities and clubs for students in all grades. From Odyssey of the Mind, to Cooking Club, Travel Club, Bee Club, Technology Club and more — there is ample opportunity for students to engage with each other OFF SCREEN doing things they enjoy.

Our families and community can help by continuing to find ways to engage students in play and interacting with nature. We have so many wonderful local resources — the public library, the town parks and local preserves. Help provide the antidote by making time for walks, visiting the playgrounds, and getting outside to play!

"My favorite activity was Mr. Blair's Disney Trivia. If we did it again, it would be fun to do more outside/field day type activities." - C.C.

"It was so fun, because you could play and hang out with your friends, and see people you don't normally see." - O.B.

ES Students can choose one of these slides:



MS Students can choose one of these climbers:



Marygrace Mazzullo
Superintendent

FROM THE WOODS DEVELOPMENT COMMITTEE

Possible features to go into the 50 acres adjacent to the Middle and Elementary buildings:

- walking trails
- outdoor learning spaces
- performance spaces
- labeled flora and fauna
- science study areas
- a fairy garden
- reading trails
- a butterfly garden
- obstacle courses

"Just being surrounded by bountiful nature, rejuvenates and inspires us."

- E.O. Wilson



BUILDING HIGHLIGHTS

ELEMENTARY SCHOOL

We continue to focus on our PRIDE behaviors and school-wide community here at the elementary school. Our PRIDE tree continues to grow every day as students earn a PRIDE Pal. Our Tier 1 team has done a great job planning for school-wide PRIDE activities including Spirit Weeks and Global Play Day.

Students continue to grow as learners as they participate in a variety of learning opportunities on a daily basis. Literacy is a focus here in the building as students develop their reading skills in small groups, the large group classroom setting, independently and on special occasions. The first grade class recently celebrated Read Across America Day by dressing as their favorite book character!



MIDDLE SCHOOL

The Middle School students are finishing up another successful year. Students were given opportunities to participate in multiple building wide events including: Global Play Day; Cultures Around the World Day; PRIDE quizzes competition; Mega Playground Day; Mega Arts Day; and Field Days, which is coming up in June.

Students have shown academic and social growth throughout the year as well. Students have completed our NYS ELA and Math Assessments and our last i-Ready benchmark will be given at the end of the school year. Our goal has been — and continues to be — to give students opportunities socially and academically in a safe environment. We work on our PRIDE attributes every day.



HIGH SCHOOL

In March our Drama Club put on "Evita," which was a huge success. Prom this year is at Blue Heron Hills on April 29 and the theme this year is Lanterns on the Lake. Our winter athletic season has also ended, with a section win for our girls indoor track team and multiple accolades for individual athletes.

We continue to keep our PRIDE expectations high, with weekly lessons in Forum and opportunities to catch students doing the right thing. Recently, we celebrated Pi Day (3/14) with staff volunteers taking a pie to the face courtesy of lucky PRIDE ticket holders.



2023-2024 BUDGET BREAKDOWN

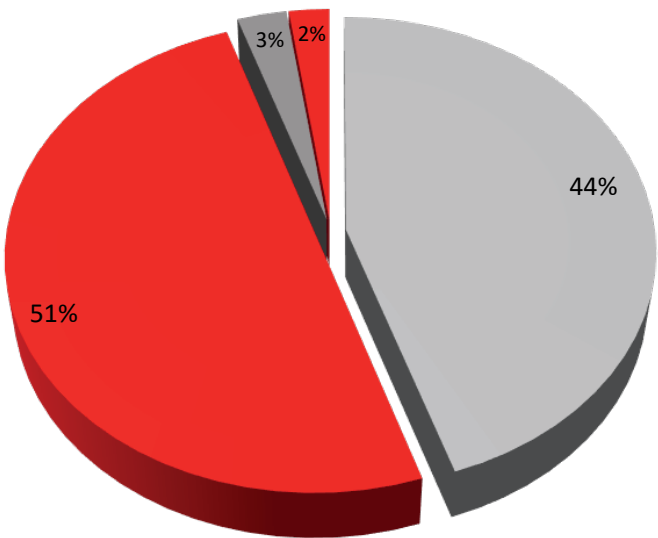
FUNDING SOURCES

STATE AND FEDERAL AID - This category includes NYS foundation (basic) aid, as well as categorical expense based aids to support BOCES services, debt service from capital projects, transportation costs, and instructional materials. The District also receives federal reimbursement for eligible Medicaid services.

REAL PROPERTY TAX - This category includes the local property tax levy as well as Payments in Lieu of Taxes (PILOTS) under industrial development agreements.

LOCAL SOURCES - This category includes Williamson’s allocated share of sales tax from Wayne County, interest earned on the District reserves and cash on hand, and other miscellaneous refunds and fees for services.

FUND BALANCE AND RESERVE - This category includes the utilization of surplus funds from the prior year’s budget as well as debt service reserves to reduce taxes. The District also appropriates funds from several reserves to defray costs of certain employee benefits and insurances.



- Property Taxes
- State and Federal Aid
- Local Sources
- Appropriated Fund Balances

EXPENDITURES

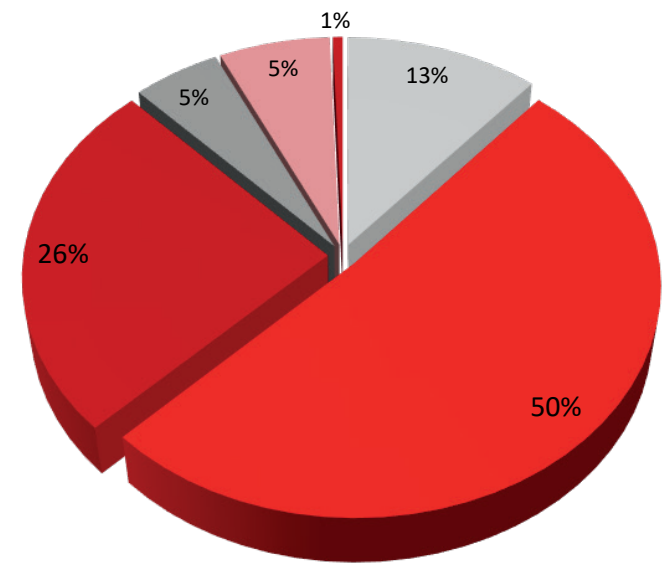
INSTRUCTION - This category includes teacher’s salaries, student support services, instructional technology and curriculum coordination, instructional materials, BOCES instructional programs, co-curricular and extra-curricular programs.

GENERAL SUPPORT - This category includes maintenance of buildings, grounds, and infrastructure, utility costs, central administration for human resources and finance, and costs related to legal support, compliance, and governance.

TRANSPORTATION - This category includes the operational costs for transportation of students to District schools, parochial and private schools, BOCES programs, field trips, and extra-curricular events.

EMPLOYEE BENEFITS - This category includes the cost of social security, NYS retirement systems, health insurance, worker’s compensation and unemployment insurances. Insurance premiums and retirement system contributions are the most difficult area of the budget to control cost growth.

DEBT SERVICE AND INTERFUND TRANSFERS - This category includes debt service from capital projects, which is supported by associated state building aid, as well as support of the school’s food service and special education programs.



- General Support
- Instructional Design and Delivery
- Employee Benefits
- Transportation
- Debt Service
- Interfund Transfers

2023-2024 BUDGET BREAKDOWN

The following provides a comparison of the 2023-24 proposed budget with the 2022-23 budget. Copies of the proposed budget and attachments are available in each school building Monday-Friday. Copies of the proposed budget and additional information may be obtained from the District website at www.williamsoncentral.org or by calling the District Office at (315) 589-9661.

Williamson CSD 3 Part Budget			
The following provides a comparison of the 2023-24 proposed budget with the 2022-23 budget. Copies of the proposed budget and attachments are available in each school building Monday-Friday. Copies of the proposed budget and additional information may be obtained from the District website at www.williamsoncentral.org or by calling the District Office at (315) 589-9661.			
	2023- 24 Proposed Budget	2022-23 Enacted Budget	Year-To-Year Change
ADMINISTRATIVE COMPONENT			
Board of Education	\$27,911	\$26,525	\$1,386
Central Administration & Finance	\$630,387	\$599,389	\$30,998
Legal Services, Personnel, Public Information	\$149,682	\$122,325	\$27,357
Central Services and Special Items	\$542,125	\$507,500	\$34,625
Curriculum Development and Supervision	\$989,094	\$941,295	\$47,799
Benefits	<u>\$867,458</u>	<u>\$743,767</u>	<u>\$123,691</u>
TOTAL - ADMINISTRATIVE	\$3,206,658	\$2,940,801	\$265,857
Percent of Total Budget	11.84%	11.32%	0.52%
INSTRUCTIONAL PROGRAM COMPONENT			
Teaching - Regular School	\$6,096,692	\$6,012,130	\$84,562
Programs for Students with Disabilities & Occ Ed	\$3,793,992	\$3,810,465	-\$16,473
Special Services, Instructional Media, and Pupil Services	\$2,362,946	\$2,207,130	\$155,816
Co-curricular and Athletics	\$442,492	\$394,520	\$47,972
Transportation	\$1,405,840	\$1,327,440	\$78,400
Benefits	<u>\$5,777,324</u>	<u>\$5,472,887</u>	<u>\$304,437</u>
TOTAL - PROGRAM	\$19,879,286	\$19,224,572	\$654,714
Percent of Total Budget	73.42%	74.00%	-0.58%
CAPITAL COMPONENT			
Operation of Maintenance of Plant	\$1,994,466	\$1,635,900	\$358,566
Benefits	\$436,461	\$350,281	\$86,180
Debt Service and Transfers	<u>\$1,559,029</u>	<u>\$1,827,454</u>	<u>-\$268,425</u>
TOTAL - CAPITAL	\$3,989,956	\$3,813,635	\$176,321
Percent of Total Budget	14.74%	14.68%	0.06%
	\$27,075,900	\$25,979,008	\$1,096,892

Did You Know...

Did you know that a percentage of Wayne County sales tax revenue supports our schools and local communities?

CAPITAL PROJECT UPDATES

2023-24 \$100,000 Outlay Project - HS Library

- The District is proposing the continued use of the NYS \$100,000 Capital Outlay Project
- The High School will undergo work to renovate, mitigate and replace the flooring in the library
- It is believed that moisture from the ground impacted the integrity of the flooring
- Testing will be completed to determine appropriate remediation



Q&A WITH SUPERINTENDENT MAZZULLO

Q: If you were a high schooler at Williamson, which electives would you take and why?

A: I love reading and writing, so I would take an English Elective or two. I also love technology so I would definitely do a robotics or coding course!

Q: What is your favorite Marauder sports team to watch?

A: I actually enjoy watching all of the sports teams... but as an ex-tennis coach, tennis is my favorite sport to watch!

Q: If you could change something about the Williamson Central School District, what would you change?

A: I would love to have more activities and events for students to participate in outside of school hours. We have lots of opportunities around athletics, but it would be awesome to have some other options, like crafts, sailing, tubing, reading clubs, gaming, etc.

Q: When you met with the High School students to talk about changes they'd like to see, which one of their ideas did you like the best?

A: There were so many great ideas! I really like the ideas of more hands-on labs, a community garden and an American Ninja Warrior obstacle course! BUT the



best idea — that I heard the most often — was a Slushy Machine available during lunch!

Q: What do you think your lasting legacy at the District will be, and what are you most proud of when you look back on your work here as Superintendent?

A: I hope that the work we have started around personalizing learning for students continues to take root and grow. The more students can have a voice in their experiences in school, the more likely they are to be active, engaged and successful! Mostly, though, I hope every student has some fun, proud and connected moments to remember from their school days. That every student knows they matter.

ANNUAL BUDGET NOTICE AND TAX INFORMATION

Overall Budget Proposal	Budget Adopted for the 2022-23 School Year	Budget Proposed for the 2023-24 School Year	Contingency Budget for the 2023-24 School Year *	
Total Budgeted Amount, Not Including Separate Propositions	\$ 25,979,008	\$27,075,900	\$26,707,270	
Increase/Decrease for the 2023-24 School Year		\$1,096,892	\$728,262	
Percentage Increase/Decrease in Proposed Budget		4.22 %	2.80%	
Change in the Consumer Price Index		8.0%		
A. Proposed Levy to Support the Total Budgeted Amount	\$11,644,007	\$11,911,435		
B. 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)	\$11,644,007	\$11,911,435		\$11,644,007
F. Total Permissible Exclusions	\$0	\$0		
G. School Tax Levy Limit, <u>Excluding</u> Levy for Permissible Exclusions	\$11,644,007	\$11,911,435		
H. Total Proposed School Year Tax Levy, <u>Excluding</u> Levy to Support Library Debt and/or Permissible Exclusions (E – B – F + D)	\$11,644,007	\$11,911,435		
I. Difference: G – H (Negative Value Requires 60.0% Voter Approval – See Note Below Regarding Separate Propositions) **	\$0	\$0		
Administrative Component	\$2,940,801	\$3,206,658		\$3,123,869
Program Component	\$19,224,572	\$19,879,286		\$19,793,537
Capital Component	\$3,813,635	\$3,989,956		\$3,789,864
<p>* Provide a statement of assumptions made in projecting a contingency budget for the 2023-24 school year, should the proposed budget be defeated pursuant to Section 2023 of the Education Law.</p> <p>Should the District go to a contingent budget, the District must cut non-contingent items from the budget. In a contingent budget, there would be no purchase of new equipment unless the purchase is necessary for health and safety reasons, no new capital expenditures except in emergencies and no non-essential maintenance. The use of district facilities by the community would be statutorily prohibited.</p>				
** List Separate Propositions that are not included in the Total Budgeted Amount: (Tax Levy associated with educational or transportation services propositions are not eligible for exclusion and may affect voter approval requirements)	Description		Amount	
	Purchase of four school buses		\$538,164	
			\$	
			\$	
			\$	

*Please submit an electronic version (Word or PDF) of this completed form to: emscmgts@nysed.gov

Under the Budget Proposed for the 2023-24 School Year

Estimated Basic STAR Exemption Savings¹

\$699

The annual budget vote for the fiscal year 2023-24 by the qualified voters of the Williamson Central school district, Wayne County, New York, will be held at Williamson Central school(s) in said district on Tuesday, May 16, 2023 between the hours of 1:00pm and 9:00pm, prevailing time in the middle school, at which time the polls will be opened to vote by voting ballot or machine.

1. The basic school tax relief (STAR) exemption is authorized by section 425 of the Real Property Tax Law.

BOARD OF EDUCATION CANDIDATE INFORMATION

GEOFF GOVERNOR



Hello! My name is Geoff Governor. It has been an honor to serve on the Williamson Central School Board of Education for the last three years. As I complete my first term, I look forward

to the opportunity to represent our district for three more years.

My wife and I have lived in Williamson for twenty years. We have two daughters attending Williamson Central Schools. Alexa is a senior who will be graduating from our district in June. She will enter college in the fall to pursue a degree in music

education. Hannah is in 9th grade and enjoys participating in the wide variety of opportunities offered to students in the Williamson Central School District.

I have volunteered in several organizations throughout my life. My first term on the school board was unique for myself and our community. I am proud of the work we accomplished. Through so many unusual circumstances, we banded together as a school board and community to help continue the education and support of our students

through the pandemic. I am a firm believer that our entire community helps to create the strong foundation in the educational building of our children. Every voice and perspective matters.

I ask for your vote in our upcoming school board election. I believe every student matters. As a school board member I will further serve our community as a whole. I am approachable and encourage open discussions. As a board member, I will contribute to the positive environment fostered by the administration, staff, and community members.

Thank you for your consideration.

ANGELA DEFISHER



My name is Angela DeFisher and I have been a Williamson resident for the past 20 years. My husband, Dave, and I have three children who have all attended Williamson Central

schools: Thomas, 19, attends Wheaton College in Illinois; Matthew, 17, is a senior graduating in June; and David, 13, is an 8th grader preparing to start high school.

In 1996, I earned a bachelor's degree in accounting from Niagara University and began my career with a finance position at Xerox. In 2001, I completed my MBA at St. John Fisher College. I spent 24 years with Xerox, working in finance, management, manufacturing, logistics, and planning. In 2020, I took on a new role as Business Manager for Donald DeMarree Fruit Farm here in Williamson, a position that allows me to utilize my business and

finance experience while simultaneously learning about both the small business environment in New York and the agriculture industry.

I have been committed to WCSD since my oldest child became a student here. Prior to joining the Board of Education, I was a classroom volunteer and in the PTSA. It has been a pleasure to serve the district and the community as a Trustee on the Williamson Board of Education for the past 12 years, including 7 years as Vice President.

During that time, I have been part of two superintendent searches, served on multiple committees and community organizations, and had a hand in shaping our strategic planning, personalized learning initiatives and branding work. At the same time, there have been significant challenges, most recently with the global pandemic and

its lingering impacts.

Our District has long been one that aims to achieve academic excellence, striving to be the best in Wayne County while simultaneously being competitive with neighboring districts in Monroe County. Throughout my time with the Board, it has been the people of our community — the students, staff, administrators, community members and fellow Board members — that have made the work meaningful and enjoyable.

My experiences as a Board member and volunteer in the district have affirmed my belief that we live in a remarkable community with Deep Roots, a strong set of Core Values, and an extraordinary group of talented individuals dedicated to providing our students and community with Bright Futures. I ask for your support as I seek re-election as a Trustee for the Williamson Central School District Board of Education.



PATRON - LETTER CARRIER ROUTE
RURAL BOXHOLDER
PO BOXHOLDER

On The Ballot | Tuesday, May 16 | 1p.m. - 9p.m. | MS Cafeteria

**Proposition #1
Budget**

***What:* Shall the proposed school budget for the period July 1, 2023 to June 30, 2024 in the amount of \$27,075,900 be approved?**

Why: This is the voter approval necessary for the District's annual operating budget. If defeated, a second vote would be held in June with the potential of implementing a contingency budget that would remove certain programs and services.

**Proposition #2
Bus Purchase**

***What:* Shall the Board of Education of the Williamson Central School District hereby be authorized to purchase three (3) 65-passenger school buses and one (1) 24-passenger school bus for the purpose of providing student transportation, including original equipment and incidental expenses for the foregoing purpose, at a total estimated cost after taking into account state aid and trade-in value and rebate not to exceed \$538,164.22; and that such sum or so much thereof as the Board may deem appropriate, in its discretion, shall be paid from the 2019 Bus Purchase Reserve Fund and the 2021 Transportation Vehicle Replacement Reserve Fund to the extent they are funded.**

Why: The District receives NYS Transportation aid on 84.7% of the total purchase price of these vehicles. Using the bus purchase reserve to help offset the local cost (down payment) for this purchase makes this tax neutral. Replacing buses on a five-year cycle will ensure the District is reducing maintenance costs for the fleet by always having a bumper-to-bumper warranty in place on buses while also recouping NYS transportation aid.