

CONNECTION

Special
BUDGET
ISSUE
2023

A publication for the residents of the Williamsville Central School District



Brooklynn McGee, Gr. 6 Heim Middle School



ANNUAL DISTRICT BUDGET VOTE & SCHOOL BOARD ELECTION

**TUESDAY,
MAY 16, 2023**

7 a.m.- 9 p.m.

North High School Gym
1595 Hopkins Road



Budget-At-A-Glance

2023-2024 Proposed Budget

\$223,388,003

Budget-to-Budget Increase:
5.11%

Tax Levy Increase:
2.00%

*(Below mandated New York State tax levy cap
for the Williamsville Central School District)*

Estimated Tax Rate Increase:
2.00%

*(Based on 2022 property assessments and
equalization rates)*

Budget Highlights

- Maintains all current academic and extracurricular programming for students.
- Tax levy increase is \$1,853,636 below state tax cap limit.
- Maintains focus on school safety and student wellness initiatives.



Dear Members of the Board of Education and Community,

I am pleased to present and recommend the 2023-2024 proposed budget to our school community. This balanced budget reflects our commitment to educational excellence that empowers all students to develop their unique potential and thrive as learners, citizens, and leaders in a diverse global community.

The proposed \$223,388,003 budget represents a 5.11 percent spending increase driven mainly through contractual obligations for District employees and mandated expenses. The proposed tax levy is 2.00%, which is below the New York State tax levy cap by \$1,853,636 for Williamsville Schools. The proposed budget ensures all current instructional programs are maintained, including programs supported by expiring federal grants.

One of the key items featured in this year's budget is the increase in Foundation Aid. In total, the District is receiving more than \$8 million in Foundation Aid, which is included in the total general fund State Aid increase of \$9.2 million. Our Foundation Aid increase supports normal District expenses as well as supporting instructional programs for students to meet learning standards in math, science, and literacy. Additionally, the increase in Foundation Aid will also allow social-emotional well-being resources for students through school counselors and programs and initiatives such as Sources of Strength, W.E.B Crews, and Link Crews. Full details on how this money will be utilized is available on the 2023-2024 proposed budget page on the District's website.

With your support of the 2023-2024 budget, the District will also:

- Maintain school security through our School Resource Officer (SRO) program with the Amherst Police Department as well as provide added security for school monitoring and events
- Continue to offer expansive Advanced Placement (AP) course selection, supporting university and college partnerships
- Support student and teacher technology needs
- Continue to support a high level of professional development for all teachers and staff members

Our administrative team, together with the Board of Education, is guided by the fundamental principle that everything we do is done in the best interest of our students. We believe students are our highest priority, in providing a welcoming environment that prioritizes safety, wellness, and belonging, and that learning is a continuous, lifelong process. In short, this budget exemplifies our Mission and Beliefs in the Williamsville Central School District.

Questions or concerns about the 2023-2024 proposed budget can be sent to budgetfeedback@williamsvillek12.org. We encourage all of our stakeholders to visit the District website at www.williamsvillek12.org to view the budget presentations. The Annual Budget Hearing is Thursday, May 4, 2023. The Budget Vote and School Board Election is Tuesday, May 16, 2023 at Williamsville North High School.

Thank you for your continued partnership and support of the Williamsville Central School District.

Sincerely,

Dr. Darren J. Brown-Hall
Superintendent of Schools



Dear Neighbors,

Each year I am amazed by the impact and success of the programs and initiatives offered by our District to allow all of our students to reach their fullest potential and to succeed.

The proposed balanced budget of \$223,388,003 is a fiscally responsible budget that preserves current academic and extracurricular programming and maintains a focus on physical, mental, and emotional well-being of students at all levels. As we continue to navigate and exit

the COVID-19 global health pandemic, we understand the importance of ensuring our annual District budget also provides for the resources to continue to support students – from math specialists and reading specialists to literacy support material for phonics. The budget also allows us to continue our strong partnership with the Amherst Police Department and our School Resource Officers. It has been incredible to see the relationships our students, families, and staff have been able to form with local law enforcement.

Along with the budget, this year we are electing four members to the Board of Education. The impact and legacy Mrs. Teresa Anne Leatherbarrow left on our community will be felt for years to come. Her strength, leadership, and service to the District – its students, parents, faculty, and staff – allowed us to continue on a path of educational excellence and succeed at the highest levels. I am confident we will have strong leaders join our District. In March, the Board voted to leave her seat vacant, allowing voters to fill the seat in May. As a reminder, the top three candidates in the May election will be elected to serve 3-year terms beginning July 1, 2023. The candidate with the 4th highest votes will be elected to the Board and serve the final two years of the vacated term following the budget vote through June of 2025.

Please continue to stay informed and engaged as we move forward to the budget vote and Board of Education elections.

We look forward to seeing you at the polls on May 16th.

Sincerely,

Susan McClary, EdD
President, Board of Education

Voter Qualifications

In accordance with New York State law, to vote in the District's Annual Budget Vote and School Board Election you must be:

- 18 years of age
- A citizen of the United States
- A resident of the District for at least 30 days prior to the vote
- Photo I.D. required on the day of the vote

SAMPLE BALLOT



Tuesday, MAY 16, 2023



PROPOSITION #1 - BUDGET

SHALL IT BE RESOLVED: That the Budget for the year 2023-2024 presented by the Board of Education be approved? YES NO

PROPOSITION #2 - VOTE FOR ANY FOUR BOARD MEMBERS

Election of four (4) board members, with the candidates having the three highest number of votes to each serve a term of three (3) years beginning on July 1, 2023 and continuing through June 30, 2026 and the candidate with the fourth highest number of votes to complete the term of a vacant board seat of two (2) years and approximately six (6) weeks beginning on May 17, 2023 and continuing through June 30, 2025.

1A Dr. Saquib Ahmed	2A Michael Buscaglia (i)	3A Endell J. Osuna, Esq.	4A Jonathan Rich	5A Crystal Kaczmarek-Bogner (i)	6A Mark A. Manna	7A Melissa Rowland
8A Philip G. Danielson	9A Brienne Williams	10A Kerry L. Spicer	11A Dr. Susan D. McClary (i)	12A Kayliee Bertrand-Henretta	13A Michael A. Heflin	14A Jason M. Miller

Absentee Ballot Request Information

Ballot packets will be fulfilled upon request. A District voter must request in advance an application for an absentee ballot. The voter must complete the application and state the reason they will not be able to appear in person on the day of the District vote for which the absentee ballot is requested. The application must be received by the District Clerk at least seven (7) days before the vote if the ballot is to be mailed to the voter, or one (1) day before the vote if the ballot is to be delivered personally to the voter. Policy 1640 - Absentee Ballots

Please send request to Lynn Carey, District Clerk, email: LCarey@Williamsville12.org or call 716.626.8092.

Application Information for Absentee Ballot:

Voter will need to complete application (stating reason and signing) and return to the District Clerk.

I am requesting, in good faith, an absentee ballot due to:

(please verify one reason from below)

1. patient in a hospital, or is unable to appear personally because of illness or physical disability
2. duties, occupation or business responsibilities, or studies which require being outside of the county or city of residence on the day of the vote
3. vacation outside of the county or city of residence on the day of the vote
4. detention in jail/prison, awaiting trial, awaiting action by a grand jury, or in prison for conviction of a crime or offense which was not a felony
5. absent from the District on the day of the vote by reason of accompanying spouse, parent or child who is or would be, if they were a qualified voter, entitled to apply for the right to vote by absentee ballot

Once the application and absentee ballot is requested:

1. Packet, with application included, can be mailed out or picked up at District Office.
2. The voter would return completed packet to the District Clerk.

Several options are available when turning in the packet:

- a. Return the completed application and ballot by mail according to the instructions in the packet.
- b. Place in locked drop box located outside of the entry way at the District Office.
- c. Return to the District Office during regular office hours.

Absentee Ballot must be received by the District Clerk no later than 5:00 p.m. on May 16, 2023.

Questions: Please call the District Clerk, Lynn Carey at 716.626.8092 or email LCarey@Williamsville12.org



General Support

The General Support category of the operating budget covers instruction-related managerial functions for the entire District. Included are funds which make it possible for the Board of Education and its Chief School Officer, the Superintendent of Schools, to carry out required responsibilities. Also included in this category are funds for the strictly regulated financial operation of the District; operation and maintenance of the school buildings and grounds; fire and liability insurances, personnel management, legal affairs and public information expenses, and BOCES administrative charges.

Instruction

Instruction is the core of the school budget. This general category covers salaries for administrators, teachers, nurses, aides, related instructional personnel (library media specialists, school counselors, psychologists and social workers) and all materials, supplies, and equipment necessary to support the educational environment. Co-curricular and interscholastic athletic activities are also included in this general area of instruction.

Pupil Transportation and Other Community Services

Pupil Transportation - The District uses outside contractual services to provide regular transportation within and outside of the District for all students and for co-curricular and interscholastic athletic activities at other locations as well as for instructional-related field trips. **Other Community Services** - This general category includes costs related to District census activities and support for certain community use of facilities.

Employee Benefits

This category groups a variety of District benefit costs including required contributions to the State Retirement Systems, Social Security, Health/Medical Insurance, Workers' Compensation, and an Unemployment Insurance Fund.

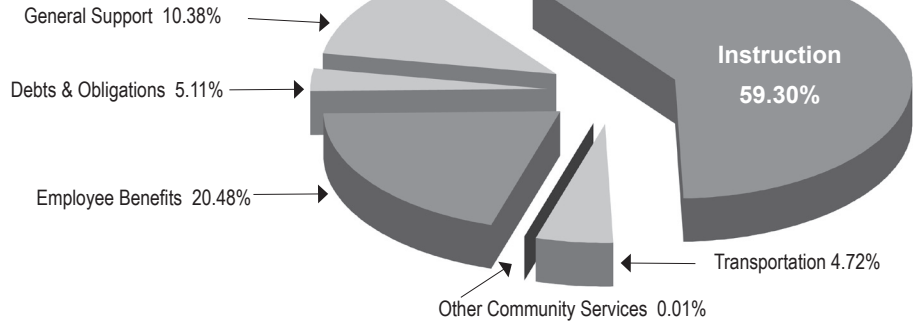
Debts & Obligations

This category groups a variety of District-wide costs which are not included in other areas such as long term debt payments.

	2023-2024 PROPOSED	2022-2023 BUDGET
General Support		
Board of Education	\$ 112,055	\$ 158,047
Chief School Officer	\$ 342,055	\$ 355,708
Finance	\$ 763,377	\$ 742,095
Public Information	\$ 206,552	\$ 206,851
Human Resources & Legal Services	\$ 1,548,703	\$ 1,547,242
Operations & Management	\$ 15,039,500	\$ 14,479,604
Central Printing & Mailing	\$ 646,473	\$ 523,789
Data Processing	\$ 2,172,141	\$ 1,685,641
Special Items	\$ 2,346,655	\$ 2,196,273
TOTAL GENERAL SUPPORT	\$ 23,177,511	\$ 21,895,250
Instruction		
Curriculum & Staff Development	\$ 1,751,719	\$ 1,665,139
Supervision: Regular School	\$ 5,304,245	\$ 5,441,713
Teaching: Regular School	\$ 80,055,130	\$ 77,852,673
Exceptional Education & Student Services	\$ 25,711,796	\$ 25,282,685
Occupational Education	\$ 1,532,852	\$ 2,933,352
Teaching & Supervision: Special Schools	\$ 710,740	\$ 841,080
School Library & Audio-Visual Services	\$ 1,750,308	\$ 1,494,995
Computer Assisted Instruction	\$ 4,016,588	\$ 3,509,929
Guidance Services	\$ 3,857,789	\$ 3,139,947
Other Pupil Services	\$ 5,168,860	\$ 4,922,370
Co-Curricular Activities	\$ 517,650	\$ 488,650
Interscholastic Athletics	\$ 2,087,066	\$ 2,008,127
TOTAL INSTRUCTION	\$ 132,464,743	\$ 129,580,660
Pupil Transportation & Community Services		
Pupil Transportation	\$ 10,554,475	\$ 9,051,185
Other Community Services	\$ 21,000	\$ 21,000
TOTAL	\$ 10,575,475	\$ 9,072,185
Employee Benefits		
New York State Retirement Systems	\$ 12,560,295	\$ 11,960,295
Social Security	\$ 9,289,654	\$ 8,814,654
Unemployment Insurance	\$ 35,000	\$ 35,000
Medical Insurance	\$ 23,282,769	\$ 19,137,427
Other Benefits	\$ 585,252	\$ 615,311
TOTAL EMPLOYEE BENEFITS	\$ 45,752,970	\$ 40,562,687
Debts & Obligations		
Long Term Debt	\$ 11,217,304	\$ 11,217,304
Special Aid Fund	\$ 200,000	\$ 200,000
TOTAL	\$ 11,417,304	\$ 11,417,304
GRAND TOTAL	\$ 223,388,003	\$ 212,528,086



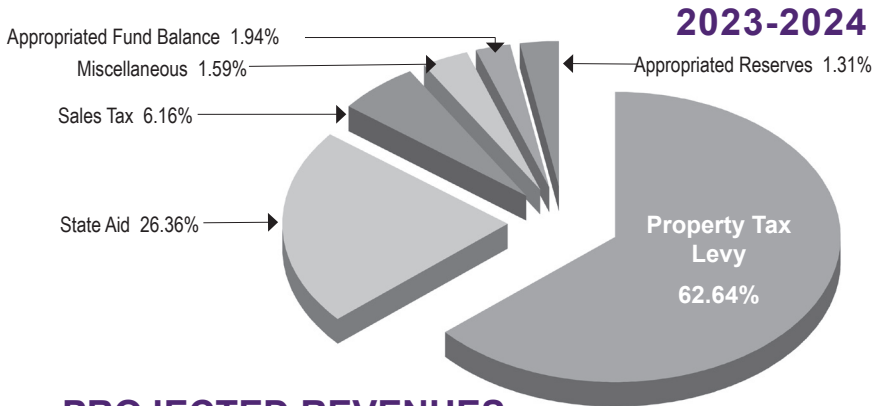
2023-2024



PROPOSED EXPENDITURES

	Proposed 2023-24	% of Total	2022-23	% of Total
General Support	\$ 23,177,511	10.38	\$ 21,895,250	10.30
Instruction	132,464,743	59.30	129,580,660	60.97
Transportation	10,554,475	4.72	9,051,185	4.26
Other Community Services	21,000	0.01	21,000	0.01
Employee Benefits	45,752,970	20.48	40,562,687	19.09
Debts & Obligations	11,417,304	5.11	11,417,304	5.37
TOTAL	223,388,003	100%	212,528,086	100%

CURRENT YEAR EXPENDITURES



PROJECTED REVENUES

	Proposed 2023-24	% of Total	2022-23	% of Total
Property Tax Levy	\$139,945,000	62.64	\$137,200,000	64.56
STAR Reimbursement	Included in above		Included in above	
State Aid	58,875,503	26.36	49,628,712	23.35
Sales Tax	13,750,000	6.16	12,150,000	5.72
Miscellaneous	3,543,500	1.59	3,845,374	1.80
Appropriated Fund Balance	4,324,000	1.94	5,574,000	2.62
Appropriated Reserve Funds:				
♦ Employee Benefits	500,000	0.22	600,000	0.28
♦ Workers' Compensation	700,000	0.32	700,000	0.35
♦ Repair Reserve	0	-	330,000	0.15
♦ Unemployment Reserve	50,000	0.01	50,000	0.01
♦ Retirement Reserve	1,700,000	0.76	2,450,000	1.16
TOTAL	223,388,003	100%	212,528,086	100%

CURRENT YEAR REVENUES

2023-2024 COMPONENT BUDGET

Program: \$174,578,976

The Program Component includes all program expenditures, including the salaries and benefits of teachers and any school administrators or supervisors. Also, all transportation operating expenses including diesel fuel.

Capital: \$30,503,142

The Capital Component includes all transportation capital, debt service, and lease expenditures; costs resulting from court judgments, administrative orders or settled or compromised claims; and all facilities costs including lease expenditures, annual debt service and total debt for all District facilities financed by bonds and notes. Also, included are all expenditures associated with custodial/maintenance salaries and benefits, service contracts, supplies, utilities and maintenance repair of school facilities.

Administrative \$18,305,885

The Administrative Component includes Board of Education and central administrative expenses; salaries and benefits of the Superintendent and all certified school administrators and supervisors who spend the majority of their time performing administrative or supervisory duties; all expenditures associated with the Annual District Budget Vote; any consulting costs not directly related to student services and program planning; and all other administrative activities.

Total: \$223,388,003



Estimated 2023 School Tax Bill for Amherst

School tax bill samples with Basic STAR subsidy applied

Property's Assessed Value	Actual 2022	Estimated 2023	Difference
\$250,000	\$4,112.06	\$4,194.33	\$82.27

School tax bills are estimated based on the prior year's (2022) property assessments and equalization rates. Property assessment, equalization rates and changes in the New York State STAR program will impact a homeowner's actual tax bill.

The District issues a tax levy amount that is certified by Erie County Real Property Tax Services and reported to the Office of the New York State Comptroller. The proposed 2023-2024 levy is voted on by the community in May and does not change when town assessors issue final assessment numbers which are received in July 2023.

Tax Levy and Tax Cap

The 2023-2024 budget includes a tax levy that is \$1,853,636 below the tax cap limit. The tax cap limit provided the District an increase of \$4,598,636 or 3.35%. The reduction in the tax levy is the result of Williamsville being in the final subgroup for the receipt of the State's fully funded foundation aid. This one-time large increase in state aid allowed the District to reduce the tax levy from 3.35% to 2.00%.

Contingent Budget

The Board of Education is required by state law to implement a contingent budget if the proposed budget fails to receive community approval after two budget votes. Under a contingent budget, the school tax levy cannot exceed the prior year's tax levy. For the Williamsville Central School District, a contingent budget would require a \$2,745,000 reduction to the 2023-2024 proposed budget.

Services to non-public schools

Public school districts administer and distribute federal and state funds for services to resident students who attend non-public and parochial schools. In accordance with the law, the following services are offered to students who live in the Williamsville CSD and attend non-public schools:

- Transportation
- Health Examinations
- Hearing & Vision Screenings
- Occupational, Physical, & Speech Therapy; Vision and Hearing Services*
- Child Find Evaluations
- Social Work Consultation (upon request)
- Library materials
- Remedial Reading & Math, Grds. 1-8
- Career & Technical Education
- Computer Software
- Textbooks

www.williamsvillek12.org

SCHOOL DISTRICT BUDGET NOTICE

OVERALL 2023-2024 BUDGET PROPOSAL

New York State requires the following presentation of 2023-2024 Budget Information:

	Budget Adopted for 2022-23 School Year	Budget Proposed for 2023-24 School Year	Contingency Budget for 2023-24 School Year*
Total budgeted amount, not including separate propositions	\$212,528,086	\$223,388,003	\$220,643,003
Increase/Decrease for 2023-24		\$10,859,917	\$8,114,917
Percentage increase/decrease in proposed budget		5.11%	3.82%
Change in consumer price index		8.0%	
A. Proposed Levy to support the total budget amount	\$137,200,000	\$139,945,000	
B. Levy to support Library Debt, if applicable	\$0	\$0	
C. Levy for non-excludable propositions, if applicable**	\$0	\$0	
D. Total tax cap reserve amount used to reduce current year levy	\$0	\$0	
E. Total proposed school year tax levy (A+B+C+D)	\$137,200,000	\$139,945,000	\$2,745,000
F. Total Permissible Exclusions	\$0	\$0	
G. School Tax Levy Limit, <u>excluding</u> levy for permissible exclusions	\$137,246,892	\$141,798,636	
H. Total proposed school year tax levy, excluding levy to support library debt and/or permissible exclusions (E-B-F+D)	\$137,200,000	\$139,945,000	
I. Difference: G-H (Negative Value Requires 60.0% Voter Approval; see note below regarding separate propositions)**	\$46,892	\$1,853,636	
Administrative Component	\$17,455,714	\$18,305,885	\$17,941,785
Program Component	\$165,396,537	\$174,578,976	\$172,345,076
Capital Component	\$29,675,835	\$30,503,142	\$30,356,142

*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.

The contingent budget law requires that the tax levy increase be removed. The tax levy reduction would be \$2,745,000. New York State requires that the District remove equipment from its budget. This accounts for an amount equal to \$2,115,984. The remaining reduction will be reduced from the program component of the budget. This reduction is \$629,016.

**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
There are no separate financial propositions	NA

Under the Budget Proposed for the 2023-2024 School Year

Estimated Basic STAR exemption savings ¹	\$511.02
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¹ The basic school tax relief (STAR) exemption is authorized by section 425 of the Real Property Tax Law.

The annual budget vote for the fiscal year 2023-2024 by the qualified voters of the Williamsville Central School District, Erie County, New York, will be held at North High School in said District on Tuesday, May 16, 2023 between the hours of 7:00am and 9:00pm, prevailing time in the North High School gym, at which time the polls will be opened to vote by voting ballot or machine.

2022-23 Board of Education

Dr. Susan McClary, *President*
Dr. Swaroop Singh, *Vice President*
Ms. Maureen Poulin, *Parliamentarian*
Ms. Christina Bleckinger
Mr. Stuart Bulan
Mr. Michael Buscaglia
Mrs. Crystal Kaczmarek-Bogner
Dr. Michael Littman

Dr. Darren J. Brown-Hall, *Superintendent*
Mr. Nick Filipowski, *Editor*
Mrs. Amy Vohwinkel, *Graphic Designer*



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Non-Profit Org.

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PTSA Council honors three individuals for Service to Youth

The 66th Annual Service to Youth Awards honored three individuals who have demonstrated extraordinary service to the children of the Williamsville Central School District. The 2023 Award recipients are:



**PROFESSIONAL
AWARD**

Tracy Hawk
Williamsville East
High School



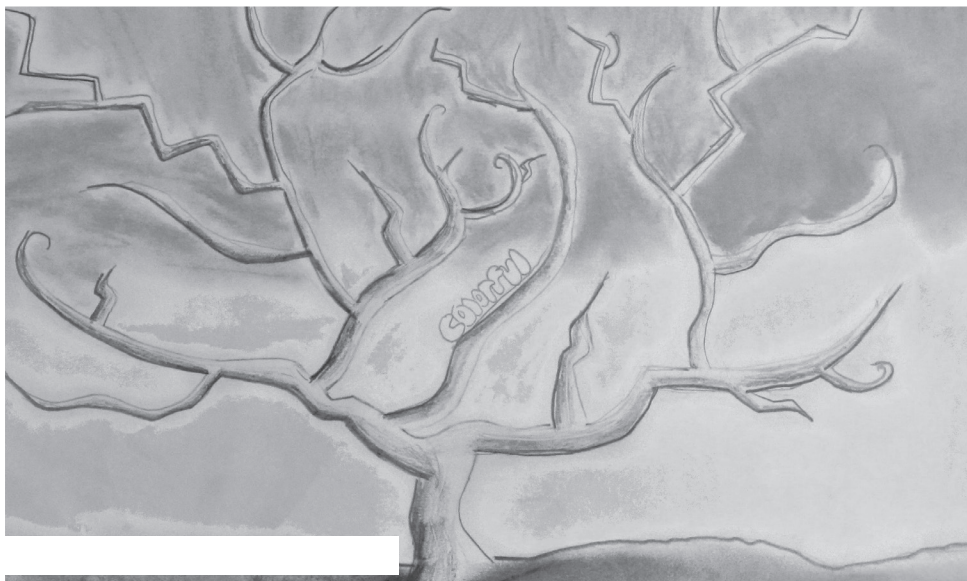
**SUPPORT STAFF
AWARD**

Carla Krah
Transit
Middle School



**VOLUNTEER
AWARD**

Karin Willick
Williamsville East
High School



★★★★★
VOTE

★★★★★

MAY 16, 2023

7 a.m. - 9 p.m.

North High Gym

1595 Hopkins Rd., Williamsville