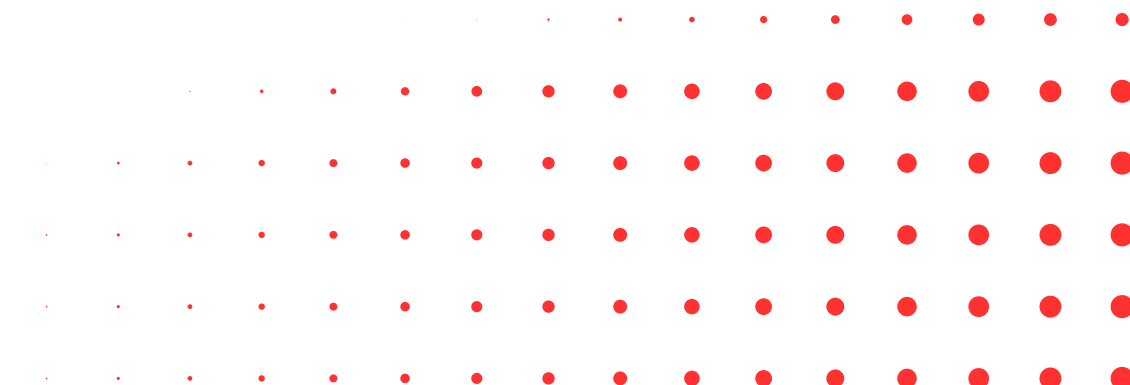




2025-26 BUDGET UPDATE

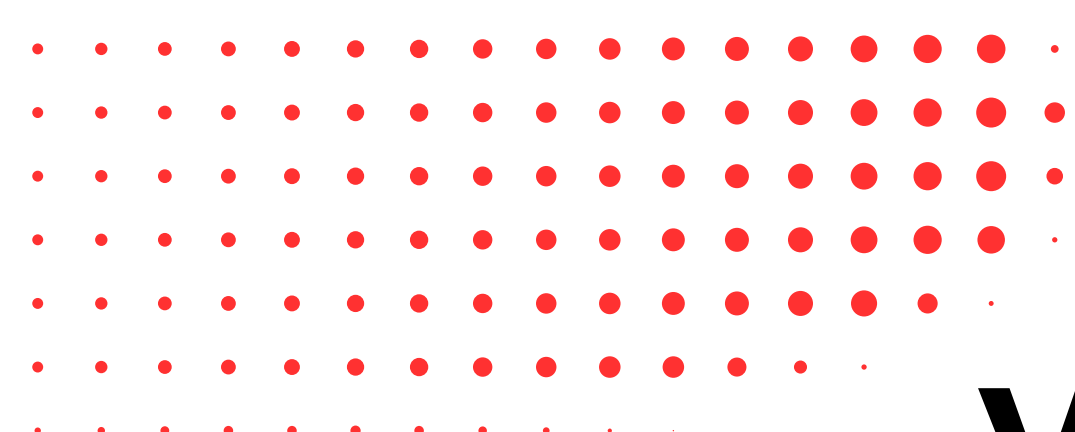
March 4, 2025





District Budget:
“Mathematical Expression” of Vision & Mission





VISION AND MISSION

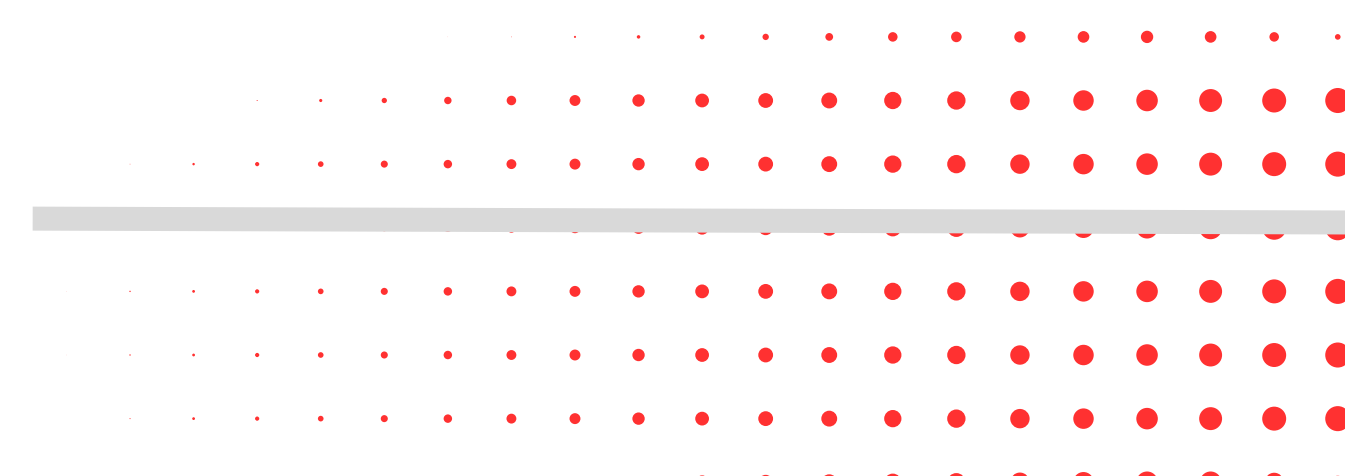
One great school district...

Our Imperative: Doing what's right for children.

Our Mission: Providing a
learning community to
inspire character, service,
knowledge and wisdom.

Our Vision: Active learning
in a supportive,
respectful environment

Williamson Central School District





2024-2025 STRATEGIC PLAN

ESSENTIAL OBJECTIVES



STUDENT ACHIEVEMENT

As evidenced by performance on NYS Assessments, higher levels of student mastery & graduation rates.

ACTIONABLES

Tier 1 Instruction

- Reading & Literacy
- Math
- Standards Based Instruction
- Grading Practices
- PBL
- Portrait of a Graduate skills & knowledge

Enhanced opportunities for CTE experiences

Continued Refinement of MTSS supports in Tier 2 & 3



SAFE LEARNING COMMUNITY FOR ALL

As evidenced by student & staff survey data, discipline data, and attendance data.

ACTIONABLES

Sense of belonging and community

- Clear and concise expectations

Continued Refinement of MTSS supports in Tier 2 and 3

- Chronic Absenteeism
- SEL/MH Supports and Resources



COMMUNITY CONNECTIONS

As evidenced by student, parent and staff survey data.

ACTIONABLES

Personalized communication specific to student academic performance/other with families

Development of innovative opportunities for students with community partners

Growth in partnerships with community agencies and access to resources which maximize supports for students and families.

- MTSS
- Wellness
- CTE
- Campus safety



FISCAL RESPONSIBILITY

As evidenced by long range financial forecasts, sustainability of rich programming for WCSD students, and external audits.

ACTIONABLES

Short and Long Term Financial Planning

- Strategic Financial Planning aligned to district priorities
- Shared Services
- Exploration of potential for regionalization and/or consolidation



BY THE NUMBERS

ENROLLMENT

Programming, Service and Supports for Students: Enrollment							
	2019-20 6/30/21	2020-21 6/30/21	2021-22 6/30/22	2022-23 6/30/23	2023-24 6/30/24	2024-25 2/21/2025	2025-26 <i>Projected</i>
Elementary PreK-4	425	406	406	430	403	399	380
Middle 5-8	302	276	285	277	284	271	258
High 9-12	315	333	314	289	286	272	298
Total	1042	1015	1005	996	973	942	936
% +/- Year to Year	-	-3%	-1%	-1%	-2%	-3%	-1%
% +/- Over Time	-	-3%	-4%	-4%	-7%	-10%	-11%

ES ENROLLMENT

Programming, Service and Supports for Students: ES						
	2023-24 Enrollment	2023-24 # Sections	2024-25 Enrollment	2024-25 # Sections	2025-26 Enrollment	2025-26 # Sections
PreK	45	2.5	36	2.5	47	2.5
Grade K	79	4	55	3	46	3
Grade 1	73	4	82	4	55	3
Grade 2	70	4	79	4	82	4
Grade 3	71	4	71	4	79	4
Grade 4	65	4	72	4	71	4

GRADUATION RATES

Programming, Service and Supports for Students: Graduation Rates				
	WCS Cohort Enrollment	WCS Cohort Completers	WCS Graduation Rate	NYS Graduation Rate
2018-19	93	86	92%	83%
2019-20	70	66	94%	85%
2020-21	82	79	96%	86%
2021-22	108	102	94%	87%
2022-23	73	65	89%	86%
2023-24	84	76	90%	88%
2024-25	55	TBD	TBD	TBD
6 Year Average	-	-	92.5%	85.8%

PROGRAMMATIC CONSIDERATIONS

- **NYS P-12 Learning Standards by Content Area**
- **Graduation Requirements**
- **Portrait of a Graduate**
- **Multiple Pathways**
- **CTE**
- **Multi Tiered System of Supports**
- **Extracurriculars and Athletics**
- **Community Schools**

PROGRAMMATIC CONSIDERATIONS, CONT.

Wayne Tech & Career Center

AME 1 - 4

Auto Body 1 - 1

Auto Body 2 - 3

Auto Tech 1 - 3

Auto Tech 2 - 1

Carpentry 1 - 2

Carpentry 2 - 1

Computer Program 1 - 1

Cosmetology - 1

Culinary Arts 1 - 2

Education/Human Services - 1

Electrical Trades 1 - 2

Electrical Trades 2 - 3

Emergency Academy - 2

HCA - 1

Heavy Equipment 1 - 1

Heavy Equipment 2 - 1

New Visions Medical - 1

New Visions Health Therapy - 1

Gemini

Biology - 13
English - 18
French 4 - 5
PreCalc - 21
Spanish 4 - 9
Spanish 5 - 5
US History - 11

AP

AP Calculus - 7
AP
Environmental
Science - 8
AP Lit - 10

Special Education

12 - 14% of
Total
Enrollment

ENL

FACULTY AND STAFF

- **106 CSEA**
 - **128 WFA**
 - **11 Administration**
 - **3 Confidential**
-

248 WCS STRONG



FACILITIES & TRANSPORTATION



- **8 Buildings**

Elementary, Middle, High School, Bus Garage, District Office, Storage Buildings

- **3 Kitchens**

- **335,847 Square Feet**

- **26 Fleet Vehicles**

- **36 Square Miles**

Williamson Central School District



REVENUES

Estimated Revenue Summary

DESCRIPTION	CURRENT BUDGET 2024-25	PROJECTED REVENUES 2025-26	DOLLAR CHANGE	PERCENT CHANGE
PROPERTY TAXES	\$12,207,395	\$12,548,645	\$341,250	2.80%
PAYMENTS IN LIEU OF TAXES	\$20,800	\$21,230	\$430	2.07%
SALES TAXES	\$385,000	\$385,000	\$0	0.00%
OTHER LOCAL REVENUES	\$544,990	\$534,490	-\$10,500	-1.93%
STATE AID	\$14,631,715	\$15,078,800	\$447,085	3.06%
FED AID (MEDICAID)	\$20,000	\$20,000	\$0	0.00%
FUND BALANCE	\$275,000	\$275,000	\$0	0.00%
RESERVES	\$605,000	\$605,000	\$0	0.00%
TOTAL REVENUE	\$28,689,900	\$29,468,165	\$778,265	2.71%



EXPENDITURES

EXPENDITURE DRIVERS

1

Health Care Cost Increases, 10-14%

2

Contractual Obligations

3

Contract Negotiations - CSEA, Administrative Agreements

4

Inflation (CPI) - 3.0% All Items, January 2025

Current Budget Summary

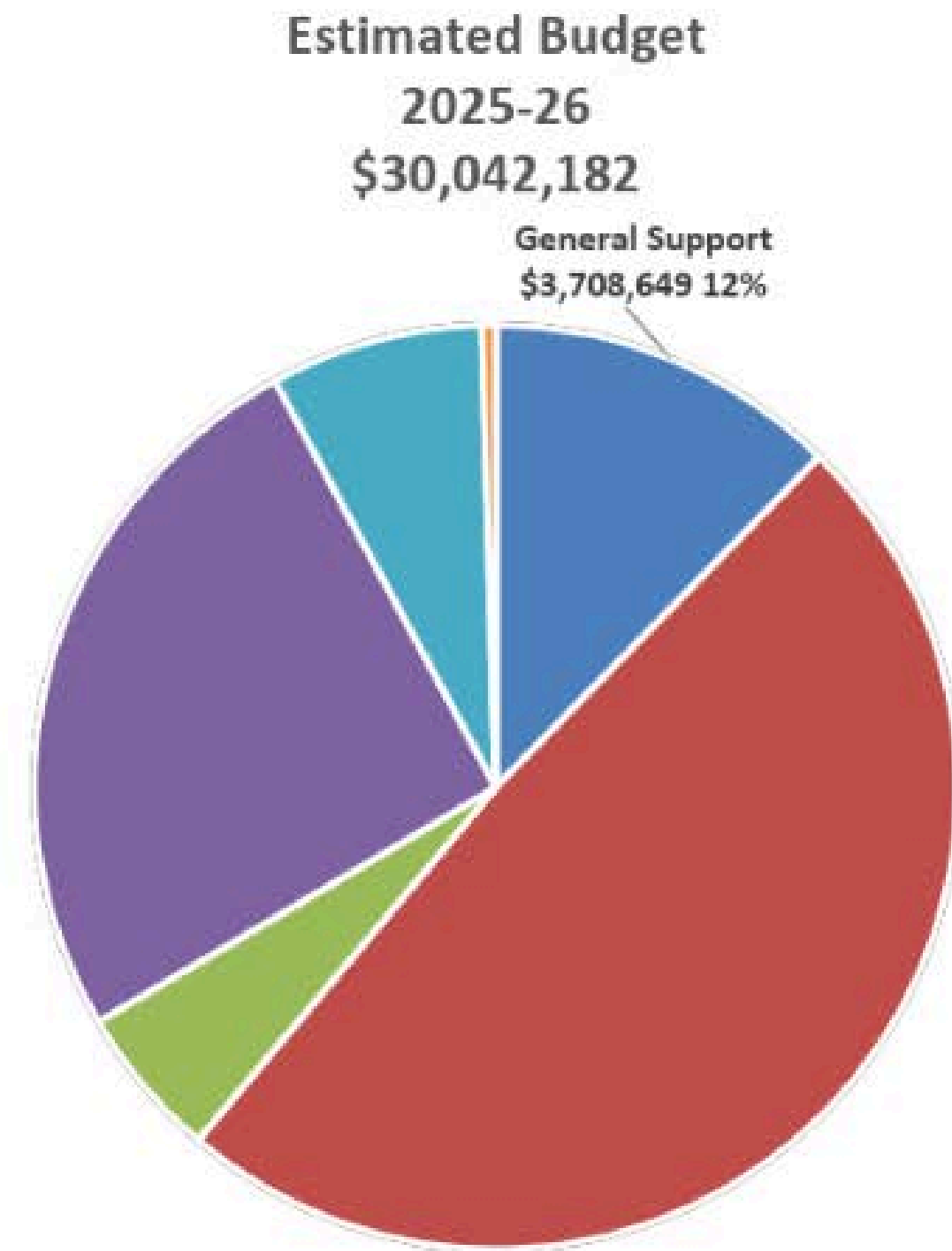
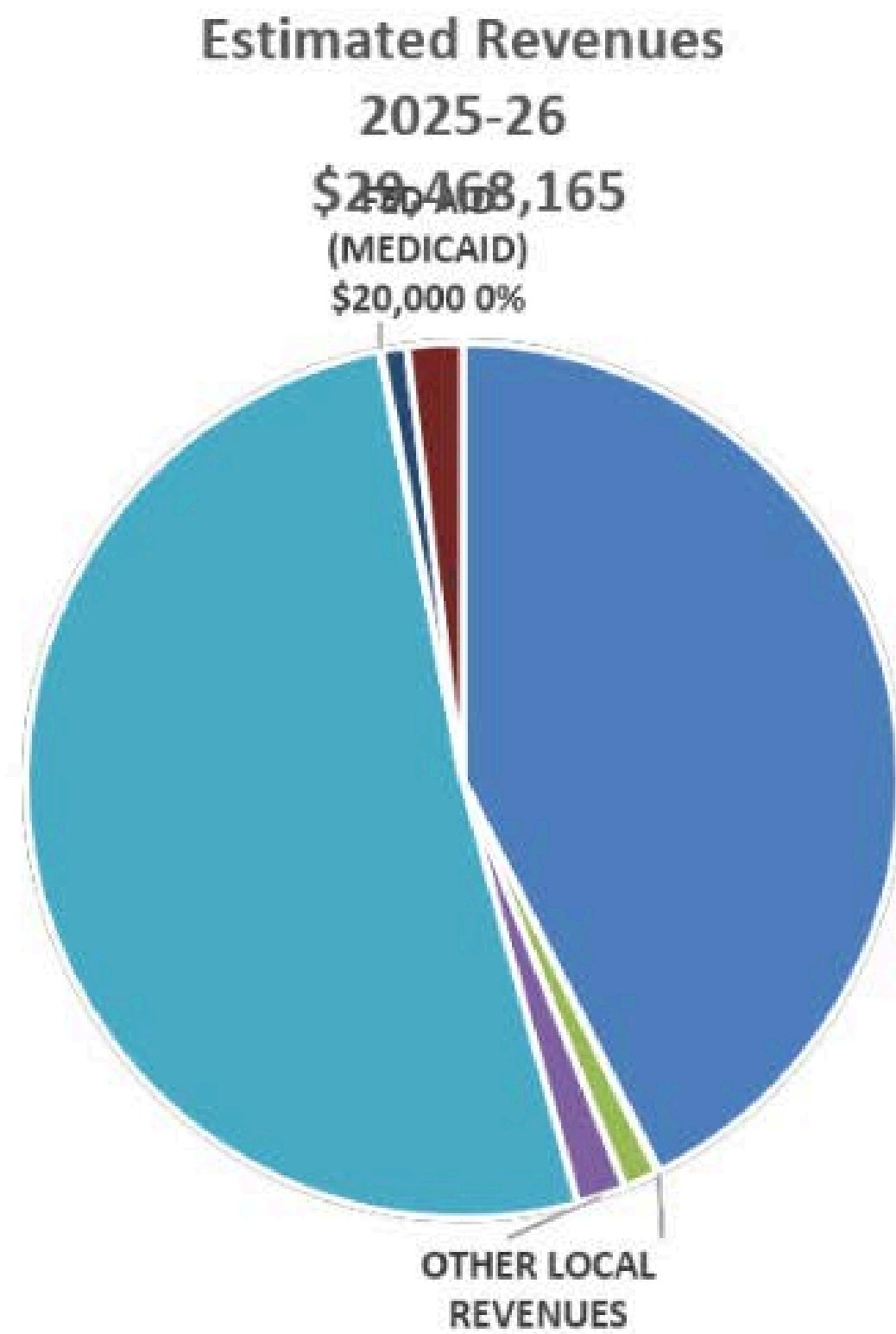
	2024-25	2025-26	\$ Variance	2024-25
General Support	\$ 3,551,166	\$ 3,708,649	\$ 157,483	4.43%
Instruction	\$ 13,935,615	\$ 14,669,954	\$ 734,339	5.27%
Pupil Transportation	\$ 1,536,870	\$ 1,605,061	\$ 68,191	4.44%
Employee Benefits	\$ 7,407,470	\$ 7,671,868	\$ 264,398	3.57%
Debt Service	\$ 2,108,779	\$ 2,236,649	\$ 127,870	6.06%
Interfund Transfers	\$ 150,000	\$ 150,000	\$ -	0.00%
TOTAL	\$ 28,689,900	\$ 30,042,182	\$ 1,352,282	4.71%

Current Budget

With Anticipated Net Reductions

FUNCTION AREA	DESCRIPTION	PROJECTED BUDGET 2025-26	CURRENT BUDGET 2024-25	DOLLAR CHANGE	PERCENT CHANGE
10	TOTAL BOARD OF EDUCATION	\$ 34,060	\$ 33,290	\$ 770	2.31%
12	TOTAL CENTRAL ADMINISTRATION	\$ 270,750	\$ 261,005	\$ 9,745	3.73%
13	TOTAL FINANCE	\$ 432,975	\$ 416,000	\$ 16,975	4.08%
14	TOTAL STAFF / COMMUNICATIONS	\$ 207,812	\$ 200,680	\$ 7,132	3.55%
16	TOTAL CENTRAL SERVICES	\$ 2,441,858	\$ 2,329,581	\$ 112,277	4.82%
19	TOTAL SPECIAL ITEMS	\$ 321,195	\$ 310,610	\$ 10,585	3.41%
20	TOTAL CURRICULUM ADMINISTRATION	\$ 1,190,640	\$ 1,141,480	\$ 49,160	4.31%
21	TOTAL TEACHING - REGULAR SCHOOL	\$ 6,305,910	\$ 6,032,064	\$ 273,846	4.54%
22	TOTAL SPECIAL EDUCATION / CTE	\$ 4,325,811	\$ 3,996,650	\$ 329,161	8.24%
23	TOTAL SUMMER SCHOOLS	\$ 135,135	\$ 129,635	\$ 5,500	4.24%
26	TOTAL INSTRUCTIONAL MEDIA	\$ 1,288,359	\$ 1,253,640	\$ 34,719	2.77%
28	TOTAL PUPIL SERVICES	\$ 1,424,099	\$ 1,382,146	\$ 41,953	3.04%
55	TRANSPORTATION	\$ 1,605,061	\$ 1,536,870	\$ 68,191	4.44%
90	TOTAL EMPLOYEE BENEFITS	\$ 7,671,868	\$ 7,407,470	\$ 264,398	3.57%
97	TOTAL DEBT SERVICE	\$ 2,236,649	\$ 2,108,779	\$ 127,870	6.06%
99	TOTAL INTERFUND TRANSFERS	\$ 150,000	\$ 150,000	\$ -	0.00%
	Anticipated Net Reductions	\$ (574,017)			
Grand Totals		\$ 29,468,165	\$ 28,689,900	\$ 1,352,282	2.71%

2025-26 Current Revenue & Expenditures Budget





THREE PART BUDGET

First Draft: 3-Part Expenditure Budget

	2025-26 Proposed Budget	2024-25 Enacted Budget	Year-To- Year Change
ADMINISTRATIVE COMPONENT			
Board of Education	\$34,060	\$33,290	\$770
Central Administration & Finance	\$703,725	\$677,005	\$26,720
Legal Services, Personnel, Public Information	\$172,587	\$166,180	\$6,407
Central Services and Special Items	\$634,082	\$610,610	\$23,472
Curriculum Development and Supervision	\$1,053,825	\$1,009,680	\$44,145
Benefits	<u>\$917,946</u>	<u>\$885,082</u>	<u>\$32,864</u>
TOTAL - ADMINISTRATIVE	\$3,516,224	\$3,381,847	\$134,377
<i>Percent of Total Budget</i>	11.70%	11.79%	

First Draft: 3-Part Expenditure Budget

	2025-26 Proposed Budget	2024-25 Enacted Budget	Year-To- Year Change
INSTRUCTIONAL PROGRAM COMPONENT			
Teaching - Regular School	\$6,476,225	\$6,197,365	\$100,673
Programs for Students with Disabilities & Occ Ed	\$4,325,811	\$3,996,650	\$329,161
Special Services, Instructional Media, and Pupil Services	\$2,404,661	\$2,324,791	\$79,870
Co-curricular and Athletics	\$444,657	\$441,630	\$3,027
Transportation	\$1,605,061	\$1,536,870	\$68,191
Benefits	<u>\$6,242,440</u>	<u>\$6,061,639</u>	<u>\$180,801</u>
TOTAL - PROGRAM	\$21,498,856	\$20,558,945	\$939,911
Percent of Total Budget	71.56%	71.66%	

First Draft: 3-Part Expenditure Budget

	2025-26 Proposed Budget	2024-25 Enacted Budget	Year-To- Year Change
CAPITAL COMPONENT			
Operation of Maintenance of Plant	\$2,128,971	\$2,029,581	\$99,390
Benefits	\$511,482	\$460,748	\$50,734
Capital Outlay	\$100,000	\$100,000	\$0
Debt Service and Transfers	<u>\$2,286,649</u>	<u>\$2,158,779</u>	<u>\$127,870</u>
TOTAL - CAPITAL	\$5,027,102	\$4,749,108	\$277,994
Percent of Total Budget	16.73%	16.55%	
TOTAL BUDGET	\$30,042,182	\$28,689,900	\$1,352,283

2025-26 POTENTIAL BUDGET ENHANCEMENTS

Instructional

- 2.0 FTE AIS at Elementary Level
- LOCAL Distance Learning & Shared Programming
- .5 ENL Support via BOCES
- .5 Tech Staff
- CITI BOCES Distance Learning

- Capital Outlay
- Bus Purchases
 1. (2) 35 passenger
 2. (2) 64 passenger
 3. (1) mini bus
 4. (1) van

Operational

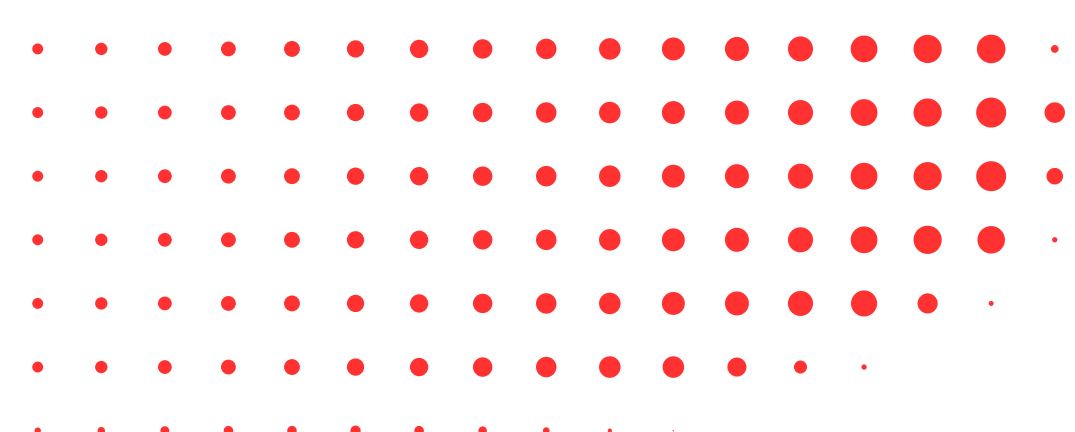
Summary

Current Anticipated Revenues:	\$29,468,165
Current Anticipated Expenditures:	<u>\$30,042,182</u>
Current Anticipated Gap:	\$574,017

- This current deficit takes into account the use of appropriated fund balance and appropriated reserve funds
- Reductions to close budget gap are currently in progress



CLOSING THE GAP



CLOSING THE GAP

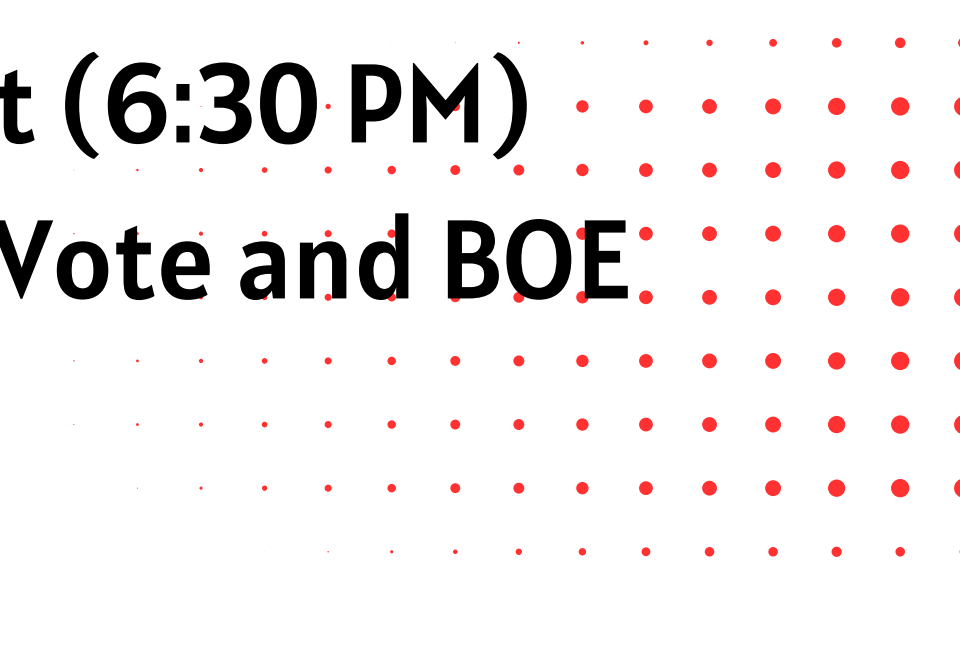
- Continue to analyze 2025-26 anticipated expenditures
- Factor retirements - back fill and breakage opportunities
- Identify and prioritize possible staffing reductions
- Identify and plan for reconfiguration in some areas



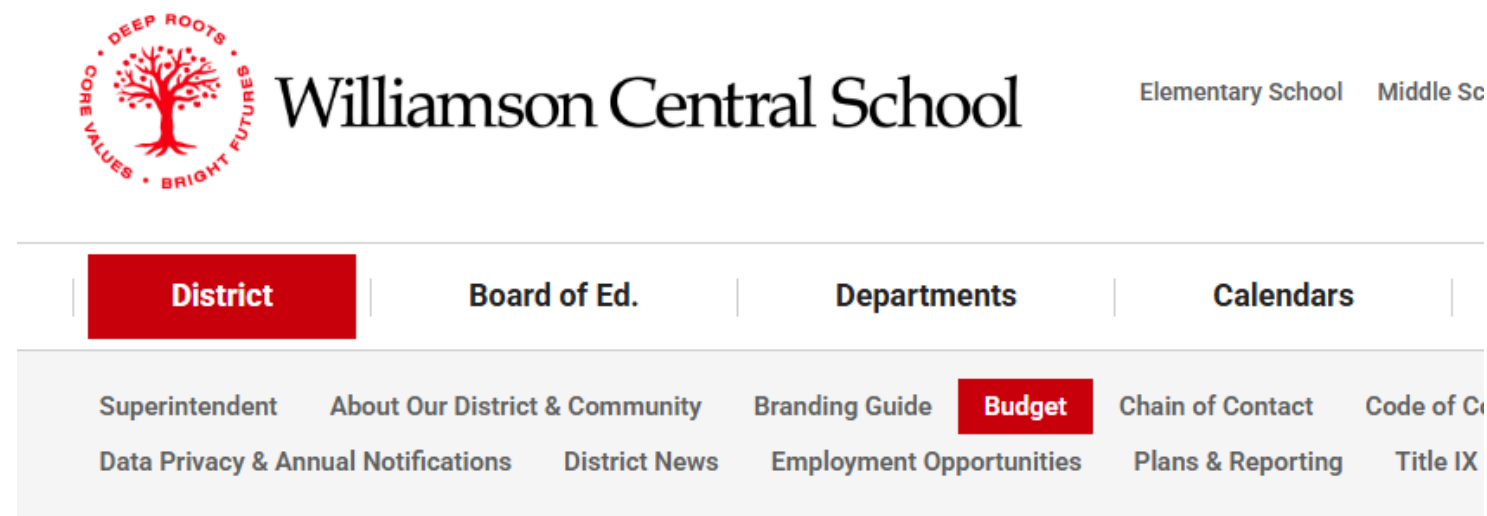
NEXT STEPS



BUDGET TIMELINE

- **March 4: Draft Budget Presentation to BOE**
 - **April 9: Draft Budget Workshop Before Regular Meeting of the BOE**
 - **April 23: Final Budget Presentation to BOE**
 - **April 23: BOE Adoption of 2025-26 Budget**
 - **May 7: Budget Hearing and Meet the Candidate Night (6:30 PM)**
 - **May 20: Annual Meeting: Uniform Statewide Budget Vote and BOE Election**
- 

BUDGET INFORMATION



HOME > DISTRICT > BUDGET

Budget

2025-2026 Budget

Budget presentations made during the January through April Board of Education meetings will appear in this section following the board meeting. The Budget Hearing for the 2025-2026 budget will be May 7, 2025 at 6:30 p.m.

The school budget vote will be held on:
Tuesday, May 20, 2025

- On or about 3/14: Budget Video #1 – 3 Part Budget Explanation
- On or about 3/28: Budget Video #2 – Revenues
- On or about 4/14: Budget Video #3 – Expenditures & Balanced Budget

Williamson Central School District

ANNUAL ELECTION – MAY 20, 2025



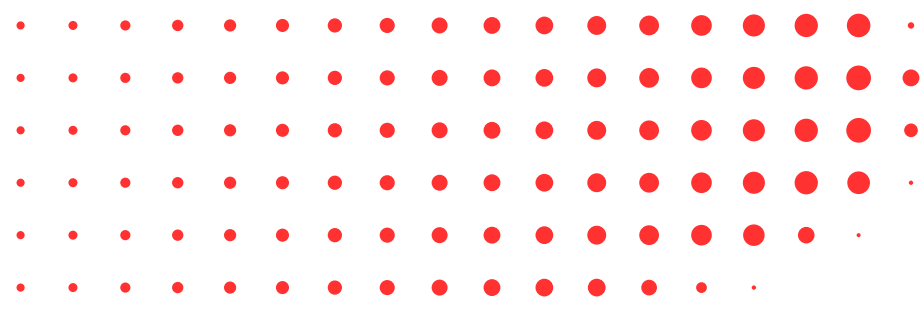
Two BOE Seat Vacancies

1. Expiring term of Ashtyn Mohanlall

3 year term, July 1, 2025 – June 30, 2028

2. Expiring term of Jamie Sonnevile

3 year term, July 1, 2025 – June 30, 2028



ANNUAL ELECTION – MAY 20, 2025

- **Petitions are now available in the District Office, 4184 Miller Street, Williamson, NY.**
- **Petitions and candidate information may be picked up in the office between 8:00 A.M. – 4:00 P.M.**
- **Petitions must be filed no later than Monday, April 21, 2025 at 5:00 P.M.**
- **Board of Education members must meet the following qualifications:**
 - 1. Citizen of the United States**
 - 2. Eighteen (18) year of age**
 - 3. Able to read and write**
 - 4. Residency in the Williamson Central School District for at least one (1) year prior to the election**
 - 5. Cannot be an employee of the Williamson Central School District**
- **See NYSSBA's Informational: Running for the School Board**



MAY 20,
2025
1:00 - 9:00PM

WCS Budget Vote & Annual Election

What: Budget Vote & Annual Election

- Residents will vote on the 2025-26 WCS District Budget.
- Additionally, two (2) vacancies for the Williamson Central School District Board of Education are to be filled at the Annual Election on **May 20, 2025**. Terms will commence on July 1, 2025 and expire on June 30, 2028. The candidate(s) who receive a plurality of the votes cast respectively for the terms shall be declared elected.

Who: Qualified voters

When: Tuesday, May 20, 2025 1:00 - 9:00pm

Where: WCS Middle School Cafeteria

Budget Hearing & Meet the Candidates Event

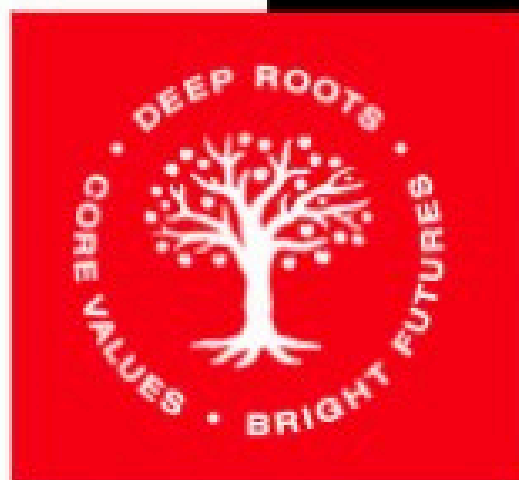
What: Budget Hearing and "Meet the Candidates" Event

Who: Candidates To Be Determined

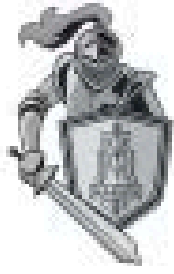
When: Wednesday, May 7, 2025 6:30pm

Where: WCS Board of Education Conference Room

Questions?



#MarauderPROUD!



MARION & WILLIAMSON BOARDS OF EDUCATION



JOINT MEETINGS

NYSED FEASIBILITY STUDY FOR REORGANIZATION

PROCESS OVERVIEW & BOE VOTE

Tuesday, March 18
6 p.m. | Sodus CSD
Intermediate Cafeteria

CONSULTANT PROPOSAL *(Pending BoE Vote Outcome)*

Wednesday, March 26
6 p.m. | Sodus CSD
Intermediate Cafeteria

**Submit your questions by scanning the QR code on the back of this postcard
or by calling (315) 589-9661. *Submissions are due by Friday, March 14.***



THANK YOU!

Williamson Central School District