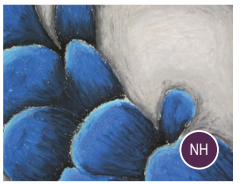


WILLIAMSVILLE
CENTRAL SCHOOL DISTRICT











2025
2026

PROPOSED BUDGET













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Prepared by:

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Superintendent of Schools

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2024-2025 District Goals

LETTER OF TRANSMITTAL



Dear Members of the Board of Education and Community,

I am pleased to present and recommend the 2025-2026 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 $242,719,867 budget represents a 4.29% spending increase driven mainly through contractual obligations for District employees and mandated expenses. The proposed tax levy is 2.99%, which is below the New York State tax levy cap by $431,651 for Williamsville Schools. The proposed budget ensures all current instructional programs are maintained and also allows the District to add additional special education programming in alignment with the Special Education Strategic Plan and recommendations from the Western New York Education Service Council.

Throughout the course of the school year, our families, students, and staff are able to experience the investment and commitment our community makes in public education. From our Speaker Series on instruction, District and building newsletters, video and photo projects on our social media channels, concerts, games, and art shows, we are proud to show the work that goes on within our buildings. We continue to offer professional learning opportunities, so our faculty and staff are equipped with the latest tools and resources to provide amazing educational experiences to all of our learners. Our schools also continue to provide incredible academic programming, including our advanced coursework opportunities at the middle and high school levels. All of this prepares and equips our students for an ever-changing world and work force. None of this would be possible without a community that is invested in cultivating the great minds of tomorrow. We truly appreciate your support.

Questions or concerns about the 2025-2026 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 Tuesday, May 13, 2025. The Budget Vote and School Board Election is Tuesday, May 20, 2025 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

LETTER FROM THE BOARD OF EDUCATION PRESIDENT



Dear Neighbors,

Our Williamsville school community values educational excellence. As members of this community, our investment in K-12 public education empowers all students to succeed as learners, citizens, and leaders. By providing a strong foundation, we prepare the next generation of well-educated graduates to make meaningful contributions to our community and beyond.

Thanks to community support, we have continued to implement robust academic and extracurricular programs, added classrooms and services for students with special needs, and opened our Family Support Center. Additionally, we are currently working on our Elementary School Air Conditioning Project. Once completed, this will ensure our youngest learners are more comfortable and productive in their classrooms during hot weather, setting them up for academic success.

Our 2025-2026 proposed balanced budget is $242,719,867. This budget is fiscally responsible and preserves all current academic and extracurricular programs. We prioritize maintaining these essential components of a Williamsville public education to benefit our students and our community. The proposed budget additions will enhance special education programming and increase appropriate services.

Along with voting on our proposed budget, as a qualified resident, you may elect three members to the Board of Education. The top three candidates will serve three-year terms beginning July 1, 2025. To learn more about the candidates, please visit www.williamsvillek12.org/about-us/board-of-education/board-candidates.

Our Board of Education will soon welcome three new ex-officio (non-voting) Student Board members. At each of our three high schools, students will elect one Student Board member for a one-year term starting July 1, 2025. We are excited to elevate student voices during our public meetings.

Please stay informed and engaged as we approach the budget vote and Board member election on May 20, 2025, from 7:00 a.m. to 9:00 p.m. in the Williamsville North High School gym. After casting your ballot, you can enjoy artwork displays and live musical performances by our talented students. We look forward to seeing you at the polls.

Sincerely,

Crystal Kaczmarek-Bogner
President, Board of Education

GENERAL SUPPORT

GENERAL SUPPORT

BOARD OF EDUCATION

This section covers all expenses related to the Board of Education including the District Clerk position; expenses for the District's annual election and budget vote.

Budgeted 2024-2025: $113,055
Proposed 2025-2026: $114,755

CHIEF SCHOOL OFFICER

The Chief School Officer section includes salaries for the Superintendent and his secretary as well as supplies, materials, and contractual expenses associated with the operation of this office.

Budgeted 2024-2025: $418,373
Proposed 2025-2026: $449,337

FINANCE

The Office of Finance and Management Services conducts the financial affairs of the District such as banking, investing and financial accounting, including the state-mandated external audit, claims audit and the internal audit functions; and the development and implementation of the annual budget. Included in this section are the salaries for the Assistant Superintendent, Business Manager, clerical support staff, District Treasurer, and accounts receivable and accounts payable staff members.

Budgeted 2024-2025: $814,369
Proposed 2025-2026: $828,898

PUBLIC INFORMATION

Public information services provide for the costs associated with implementing the District's communications program. This section includes the salary of the Executive Director of Communications and the Social Media and Web Specialist. This section includes costs related to the publication of the community newsletter; the District calendar; and other publications developed, as needed, such as the annual budget and proposition notices, as required by State law. Maintenance of the District website and the development/expansion of web-based communications is included in this section as well as postage, supplies, and equipment costs.

Budgeted 2024-2025: $217,791
Proposed 2025-2026: $222,953

GENERAL SUPPORT SUMMARY

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.

Total for General Support:
Budgeted 2024-2025: $23,334,705
Proposed 2025-2026: $25,581,610

HUMAN RESOURCES AND LEGAL SERVICES

This section includes supplies, equipment, and contractual expenses, including costs related to supporting the regional certification office, travel and conferences, and the substitute teacher system. Records management expenses are also included in this category. Legal fees are for matters requiring the regular attention of the schools' law firms including instructional program implementation, labor contract administration, collective bargaining, costs related to advertising, and certain personnel matters. This section also includes the salaries for the Executive Director of Human Resources, Labor Relations Specialist, Payroll Supervisor, and both full and part-time clerical personnel.

Budgeted 2024-2025:	$1,537,569
Proposed 2025-2026:	$1,801,630



OPERATIONS AND MAINTENANCE

Operations costs are associated with the operation and maintenance of school buildings and grounds. Salaries for the Director of Facilities, building custodians and cleaners as well as District-wide maintenance personnel and operations functions are included in this section. Also included are the costs for utilities, water and sewer, telephone, and refuse removal. The District participates in a cost savings cooperative agreement through the School and Municipal Energy Cooperative of Western New York (SMEC) for the purchase of electricity and natural gas.

Maintenance expenses include employee salaries; maintenance agreements for such items as telephone and energy management service contracts, fire alarms, security cameras, and safety inspection services; recycling activities; materials and supplies for such items as chemicals for the swimming pools; electrical and plumbing repairs; and work planned for athletic field maintenance. Costs related to mandated building architectural/ engineering condition surveys and required facility maintenance development and planning activities are included in this section. Not included in this section are larger repairs such as site repairs, mechanical system repairs, and more extensive building maintenance work. Those type of repairs are currently funded from the District's repair reserve and do not impact general fund expenditures.

Budgeted 2024-2025:	$14,559,652
Proposed 2025-2026:	$15,560,131

CENTRAL PRINTING AND MAILING

This section includes the costs for all high speed District copiers that are located in each high school, middle school, and in the administration copying center. These copiers are used mainly to provide curriculum materials for use in instructional programs. Other expenses included in this section are in-house printing, postage, shipping, and salaries for the support staff assigned to these functions.

Budgeted 2024-2025:	$678,855
Proposed 2025-2026:	$713,255

DATA PROCESSING

The District's network infrastructure and technical services to support the instructional program are found in this section of the budget, including maintenance and security of instructional technology systems and software. The Storage Area Network (SAN) provides users with network storage, while the Wide Area Network (WAN) provides users with high speed, single login access to services from any location in the District. Multimedia labs in the high schools; Williamsville Information Tracking System (WITS); the Intranet and management portal; software purchases; hardware acquisition, repair and replacement; non-aidable system software; related equipment and peripherals; and fiber optic connectivity costs are included in this section. Also, technology related services to Erie 1 BOCES are included in this section. The increase is to enhance our cyber-security program, contractual salaries, and BOCES services.

Budgeted 2024-2025:	$2,589,641
Proposed 2025-2026:	$2,589,641



SPECIAL ITEMS

This category groups individual items, which are not allocated elsewhere in the general support section such as estimated Workers' Compensation expenses; insurance premiums; Patient Protection and Affordable Care Act fees; BOCES administrative costs; tax assessment payments for District buildings; and payments for successful property assessment challenges.

Budgeted2024-2025:	$2,405,400
Proposed 2025-2026:	$3,301,010

INSTRUCTION



INSTRUCTION

CURRICULUM AND STAFF DEVELOPMENT

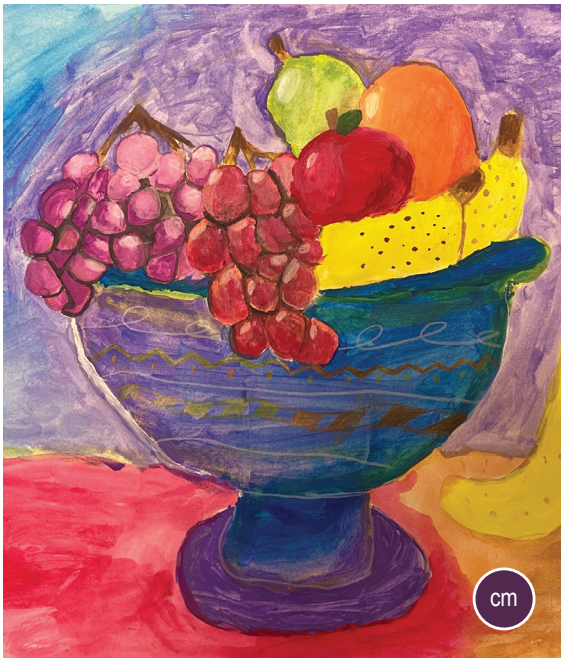
The curriculum and staff development section provides for expenditures necessary to develop, create, and update the curriculum and instructional programs and to provide ongoing professional learning to support the delivery of those programs, which are the backbone of the educational process. Salaries for two Assistant Superintendents and clerical support for their offices are included in this category.

Budgeted 2024-2025: $1,885,418
Proposed 2025-2026: $2,084,511

SUPERVISION: REGULAR SCHOOL

The costs identified in this section include the salaries of 13 Principals; 20 Assistant Principals; and both full and part-time clerical assistance in each of the schools. Other items include costs associated with certain staff development, the operation of the school building offices, contractual expenses for equipment, maintenance contracts, materials and supplies, and substitute hours for clerical support staff.

Budgeted 2024-2025: $5,633,659
Proposed 2025-2026: $6,274,805



INSTRUCTION SUMMARY

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.

Total for Instruction:

Budgeted 2024-2025: $136,274,647

Proposed 2025-2026: $143,859,917

TEACHING: REGULAR SCHOOL

The costs in this category include the salaries of certain teachers, teaching assistants, teacher aides, substitutes, support staff, instructional directors, and all supplies, materials, textbooks and equipment associated with the operation of the instructional program in all 14 school buildings. Also included are contracts for maintenance of equipment and musical instrument repair; certain BOCES supported instructional programs; textbooks for private and parochial schools; foster care tuitions; charter school payments; and student activities to support the instructional program. This section includes regular elementary and secondary education teacher positions; teaching assistants; full and part-time teacher aides; monitors; and team leader stipends. The increase is due to contractual salary items and supply budget changes. It is important to state that the teaching regular school category contains the majority of the increase in employee salaries.

Budgeted 2024-2025:	$82,185,616
Proposed 2025-2026:	$85,385,875



EXCEPTIONAL EDUCATION & STUDENT SERVICES

The programs articulated in this section provide for students with special learning needs including District special education class programs (6:1:1; 8:1:1; 15:1) and those supported by BOCES and private providers.

Costs include the salaries of special education teachers; related service providers and mental health staff; educational aides and clerical staff as well as instructional materials and supplies for professional staff and for office operations. In addition, charges incurred for other BOCES services such as speech, OT/PT or vision therapies, and summer school programming are also reflected in this section. While mandated by regulation, the costs of some of these placements may be partially reimbursed by special state aid funds or by the District in which a student was previously registered. Expenses associated with adaptive equipment, as well as assistive technology devices and software, are also included. Independent evaluations completed by private practitioners, conference attendance and certain staff development opportunities, and mileage reimbursement for itinerant staff are also included. In addition, costs for programs that support alternative learning, discipline, and socio-emotional development are included in this section. Wellness initiatives, gifted programming, mental health services, school social work and psychological services costs are also included.

This section includes school psychologists; directors of special education; special education teachers; an assistive technology teacher; speech therapists and hearing handicapped teachers; a teacher of the visually impaired; transition teachers; physical and occupational therapists; and required full and part-time teacher aides. The increase includes additional self-contained classes and behavior technicians. A portion of the increase is due to expansion of our self-contained instructional classes allowing the District to reduce the need for external student programs.

Budgeted 2024-2025:	$26,839,600
Proposed 2025-2026:	$29,063,904

OCCUPATIONAL EDUCATION

This area of teaching provides students with an opportunity to receive education in business and technology, and/or attend BOCES classes where a wide variety of job training opportunities are provided. There are more than 150 WCSD students who attend the BOCES Harkness Occupational Education Center as part of their secondary program. These students may specialize in coursework ranging from Cosmetology to Automobile Mechanics. In addition, at each high school, students may also opt from a variety of electives in the areas of business and technology education. Specific courses, such as photography, expose students to careers in various fields. Project Lead The Way is a nationally recognized sequence of five pre-engineering courses that prepare students who wish to pursue engineering as a career path.This section also includes business education teachers assigned to the middle and high schools. The increase is impacted by higher student enrollment in BOCES technical courses.

Budgeted 2024-2025: $2,132,852
Proposed 2025-2026: $2,678,462

TEACHING & SUPERVISION: SPECIAL SCHOOLS

Included in this section are the instructional costs related to the District's Summer School Program provided for students in grades K-12. Also included are the salaries for administrative positions for the District's Summer School Programs that provides review and/or Regents Examination preparation as well as new course offerings for purposes of acceleration. These summer school programs are intended to support students in meeting state standards and related assessments.

Budgeted 2024-2025: $753,240
Proposed 2025-2026: $742,390

SCHOOL LIBRARY & AUDIO VISUAL SERVICES

Included in this section are the salaries of library/media specialists and the clerical support personnel in each of the 13 schools. Other expenditures include costs for periodicals, the continuation of the library book replacement plan, and other materials and supplies. BOCES services, included in this section, provide for technical assistance, repairs, parts for the maintenance of audio-visual equipment and support for online services. The state provides limited aid for the purchase of library books.

Budgeted 2024-2025: $1,687,590
Proposed 2025-2026: $1,877,261

COMPUTER ASSISTED INSTRUCTION

The expenditures in this section include the salaries for the Information Technology staff. Also included are costs related to the purchase of computer software, supplies and materials, and the maintenance of all hardware and software. The state provides aid towards the purchase of certain hardware and software in this section. Also included are costs associated with the implementation of the classroom computer replacement plan intended to upgrade instructional computer programming needs on an annual basis.

Budgeted 2024-2025: $4,005,588
Proposed 2025-2026: $3,930,398



GUIDANCE SERVICES

Salaries for secondary school counselors and clerical support assigned to the secondary school counseling offices are included in this section. Also included are attendance related costs, salaries for summer counselor services, and summer clerical support. This section includes the costs related to District-wide attendance activities and aspects of the District testing program.

Budgeted 2024-2025: $3,842,850
Proposed 2025-2026: $4,131,124

OTHER PUPIL SERVICES

Included in this section are several interrelated special education and non-special education pupil service functions. These programs involve psychological, nurse, physician, social worker and aide services. This section also includes the costs of health supplies and equipment, and the cost of the District's legal obligation to provide health services for children residing in the District while attending schools outside of the District. Some costs related to these services are partially supported by Federal aid.

Budgeted 2024-2025: $4,575,457
Proposed 2025-2026: $4,869,019

CO-CURRICULAR ACTIVITIES

Included in this section are stipends provided for class and club advisors for numerous activities across grade levels in all 13 schools. These expenditures are reflective of student participation in school activities.

Budgeted 2024-2025: $539,650
Proposed 2025-2026: $558,388

INTERSCHOLASTIC ATHLETICS

Program costs in this section support the interscholastic athletic program which services the high school and middle school student population. These costs include stipends paid to the interscholastic coaching staff and costs related to officials' fees, equipment costs, supplies and materials including uniform cleaning, and the continuation of the uniform replacement plan.

Budgeted 2024-2025: $2,193,127
Proposed 2025-2026: $2,263,780

PUPIL TRANSPORTATION & COMMUNITY SERVICES

EH



PUPIL TRANSPORTATION

This section includes the District's transportation expenses for all Williamsville Central School students. In addition to transporting students to the 14 District schools, transportation is also provided to District students who attend non-public schools within and outside of the District boundaries. In total, transportation is provided to approximately 10,000 students annually. The increase in this category is due to fuel and a new contractual agreement.

The following chart shows the annual cost projections for each category of service in accordance with the District's five-year contract with Student Transportation of America. The 2025-2026 year is the second year of the contract.

PUPIL TRANSPORTATION SUMMARY

Transportation expenses are for all students who reside within District boundaries, including those who attend non-public schools. Also included is bus transportation for co-curricular and interscholastic athletic activities as well as for instructional-related field trips.

Total for Transportation:

Budgeted 2024-2025: $13,190,605

Proposed 2025-2026: $14,281,827

OTHER COMMUNITY SERVICES SUMMARY

This general category includes costs related to District census activities and for support for certain community use of facilities.

Total for Other Community Services:

Budgeted 2024-2025: $21,000

Proposed 2025-2026: $22,000

ANNUAL COST PROJECTIONS - STA BUS CONTRACT

STA-Five Year Contract by Year	2025-26	2026-27	2027-28	2028-29
Regular Bus Service (Home to School	$12,700,685	$13,690,000	$14,481,000	$15,010,000
Athletic and Field Trips	$420,000	$450,000	$460,000	$487,654
Summer Special Education	$804,000	$854,000	$874,000	$906,908

Five year contract
(Four years remaining)

EMPLOYEE BENEFITS



EMPLOYEE BENEFITS

NEW YORK STATE RETIREMENT SYSTEMS

Employees' Retirement System (ERS): Employer contributions are determined by the tier eligibility of each employee. The annual employer contribution rate fluctuates from year to year, is determined by the New York State System, and is based on the returns generated by investments and actuarial results. District participation in the New York State System is mandated for certain support staff.

Teachers' Retirement System (TRS): District participation in the New York State System is mandated for all certificated staff. Employer contributions are determined by the tier eligibility of each employee. The annual employer contribution rate fluctuates from year to year, is determined by the New York State System, and is based on the returns generated by investments and actuarial results.

The increase in this section is due to rate changes received from the New York State Retirement Systems.

Budgeted 2024-2025: $12,571,015
Proposed 2025-2026: $13,955,016

SOCIAL SECURITY

Social Security payments for FICA and Medicare are paid on wages at the rate of 7.65 percent.

Budgeted 2024-2025: $9,658,054
Proposed 2025-2026: $9,491,592

EMPLOYEE BENEFITS SUMMARY

This category groups a variety of District benefit costs including required contributions to the State Retirement Systems, Social Security, Workers' Compensation, and an Unemployment Insurance Fund. Also included are medical and other contractual costs.

Total for Employee Benefits:

Budgeted 2024-2025: $48,627,313

Proposed 2025-2026: $51,932,209



UNEMPLOYMENT INSURANCE

This section includes any funds needed to cover unemployment expenses. The expenditure is funded at a level to satisfy anticipated needs in 2024-2025.

Budgeted 2024-2025:	$35,000
Proposed 2025-2026:	$35,000

MEDICAL INSURANCE

As a result of successful negotiations with all bargaining units, the District currently provides one option for health insurance coverage for staff through a health maintenance organization. Employee contribution rates vary, depending on the employee group. Savings have been realized as the result of changes in collective bargaining agreements including increased employee contributions, and the self-funding of prescription drug coverage for employee groups. The increase is due to rising health insurance costs.

Budgeted 2024-2025:	$25,777,992
Proposed 2025-2026:	$27,835,349

OTHER BENEFITS

This area includes fingerprinting, the Employee Assistance Program, and other insurance and benefit payments.

Budgeted 2024-2025:	$585,252
Proposed 2025-2026:	$615,252



DEBTS & OBLIGATIONS





DEBTS & OBLIGATIONS

The majority of expenditures in this section are related to capital project building alterations, additions, and renovations.

Long Term Debt:

Budgeted 2024-2025:	$11,092,304
Proposed 2025-2026:	$6,742,304

Special Aid Fund:

Budgeted 2024-2025:	$200,000
Proposed 2025-2026:	$300,000

The Special Aid transfer reflects the minimum mandatory District payment as required by the federal government for special education summer programs.

DEBTS & OBLIGATIONS SUMMARY

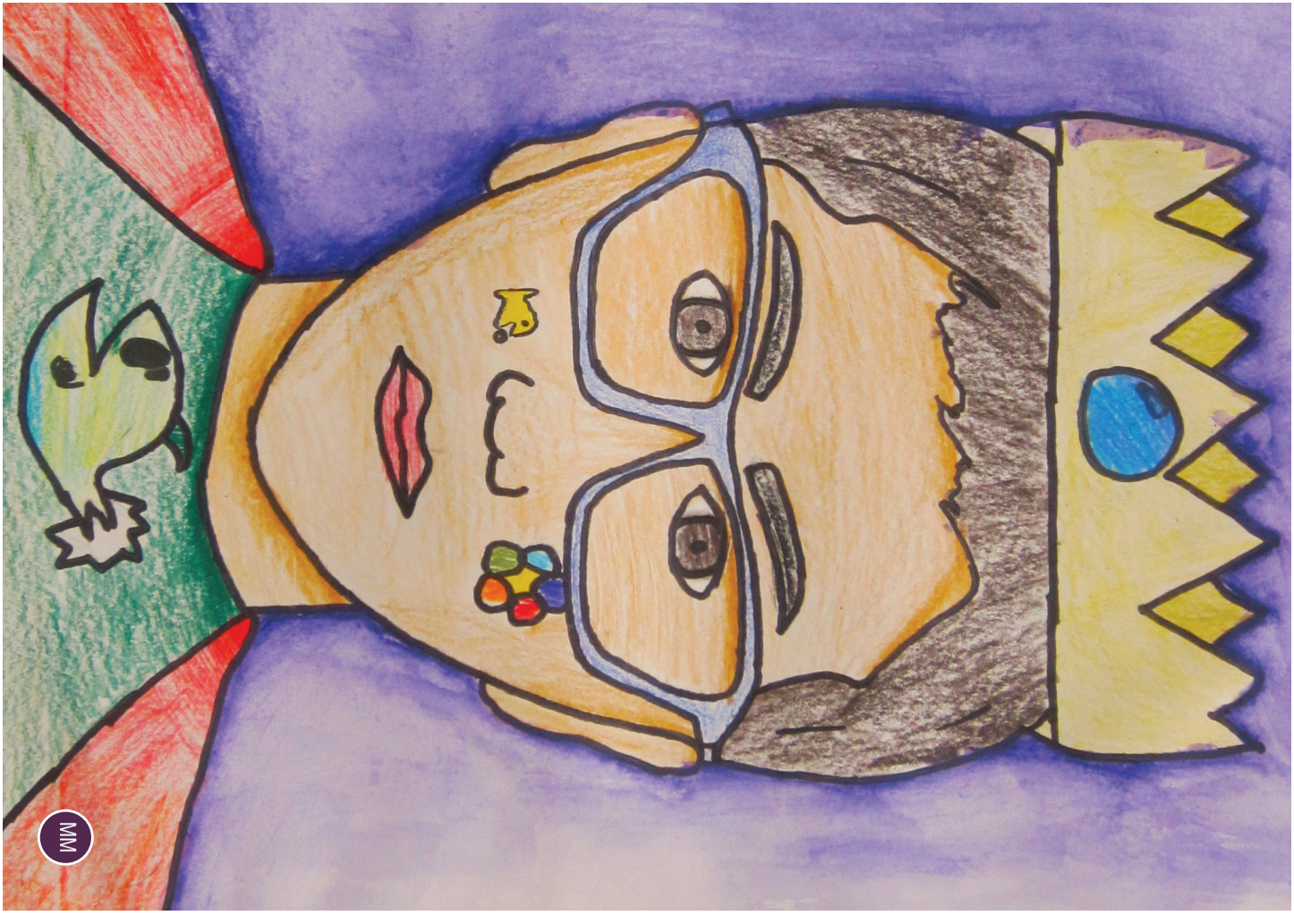
This category groups a variety of costs which are not included in other areas, such as long term debt payments.

Total for Debt & Obligations Expenses:

Budgeted 2024-2025: $11,292,304

Proposed 2025-2026: $7,042,304

ESTIMATED REVENUES & PLANNED EXPENDITURES



ESTIMATED REVENUES

2025-2026 PROJECTED REVENUES

	2025-2026	% of Total	2024-2025	% of Total
Property Tax Levy	**$148,413,562**	**61.15**	$144,100,000	61.91
State Aid	**69,916,534**	**28.81**	63,773,074	27.40
Sales Tax	**14,326,271**	**5.90**	15,000,000	6.44
Miscellaneous	**6,313,500**	**2.60**	6,867,500	2.95
Appropriated Fund Balance	**3,750,000**	**1.54**	3,000,000	1.30
Appropriated Reserve Funds:				
Employee Benefits	**-**	**-**	**-**	**-**
Workers' Compensation	**-**	**-**	**-**	**-**
Repair Reserve	**-**	**-**	**-**	**-**
Unemployment Reserve	**-**	**-**	**-**	**-**
Retirement Reserve	**-**	**-**	**-**	**-**
Total Estimated Revenues	**242,719,867**	**100%**	**232,740,574**	**100%**

The Property Tax Levy is the amount of revenue collected from the issuance of local tax bills. The District's proposed property tax levy is under New York State's tax cap/tax threshold law by $431,651 and results in a 2.99% increase. Therefore, a simple majority is needed to approve the budget at the Annual District Vote on May 20, 2025.

2025-2026 MISCELLANEOUS REVENUE DETAIL

	2025-2026	% of Total	2024-2025	% of Total
Federal (Medicaid)	**385,000**	**6.00**	$385,000	5.61
PILOT	**2,075,000**	**32.87**	2,504,000	36.46
Day Tuition Charged Other Districts	**100,000**	**1.58**	100,000	1.46
Services Charged Other Districts	**290,000**	**4.59**	290,000	4.22
Interest Earnings	**2,725,000**	**43.16**	2,900,000	42.23
Charges for Use of Buildings	**300,000**	**4.75**	250,000	3.64
of BOCES Refunds	**375,000**	**5.94**	375,000	5.46
Incidental Revenue	**63,500**	**1.11**	63,500	0.92
Miscellaneous Revenue	**6,313,500**	**100%**	6,867,500	100%

STAR Reimbursement (Real Property Tax Exemption Subsidy) payment is not additional state aid to education, but rather a separate category of property tax revenue paid directly to school districts that reduces a portion of individual property taxpayer payments. The STAR amount is included in the total property tax levy. Residential property owners are eligible for this exemption or a credit which results in a reduced school tax payment. New homeowners will no longer receive the STAR reduction to their tax bills. They will need to claim it on their New York State income tax returns.

State Aid includes all revenues coming from New York State such as Foundation Aid and certain other categorical aids such as BOCES, transportation, computer software, library, and building aid payments related to capital construction.

Sales Tax includes the amount of Erie County sales tax revenue shared with the District.

Miscellaneous Revenues include interest earnings from deposits of funds; admissions; facility usage fees; BOCES rental of classrooms; refunds from BOCES based upon final annual service costs; health services provided for other school districts; Medicaid assistance; payments in lieu of taxes; and sale of obsolete assets.

Appropriated Fund Balance is the portion of revenues that is saved from prior years and is used to support our budget.



PROPOSED EXPENDITURES

2025-2026 PROPOSED EXPENDITURES	2025-2026	% of Total	2024-2025	% of Total
Instruction	143,859,917	10.54	$136,274,647	58.55
General Support	25,581,610	59.27	23,334,705	10.03
Transportation	14,281,827	5.88	13,190,605	5.67
Other Community Services	22,000	0.01	21,000	0.01
Employee Benefits	51,932,209	21.40	48,627,313	20.89
Long Term Debt/Special Aid	7,042,304	2.90	11,292,304	4.85
Total Expenditures	$242,719,867	100%	$232,740,574	100%
Budget Change	$9,979,293	4.29%		



Tax Impact - Amherst

There is a 2.99% tax levy increase in the 2025-2026 proposed budget, which is below the state-imposed tax cap of 3.29% for the Williamsville Central School District. The towns of Amherst and Clarence have reassessed property to equal 100% fair market value. The Williamsville Central School District's levy increase is 2.99%. A tax bill increase greater than this is due to an increase on your homes assessed value.

2024-2025 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. A contingent budget does not allow the tax levy to be greater than the levy issued in the prior school year. The contingent budget amount for 2025-2026 is $238,406,305.

COMPONENT BUDGET

PROGRAM $192,706,072

The Program Component includes all program expenditures, including the salaries and benefits of teachers and any school administrators or supervisors who spend a majority of their time performing teaching duties. All transportation operating expenses are also included.

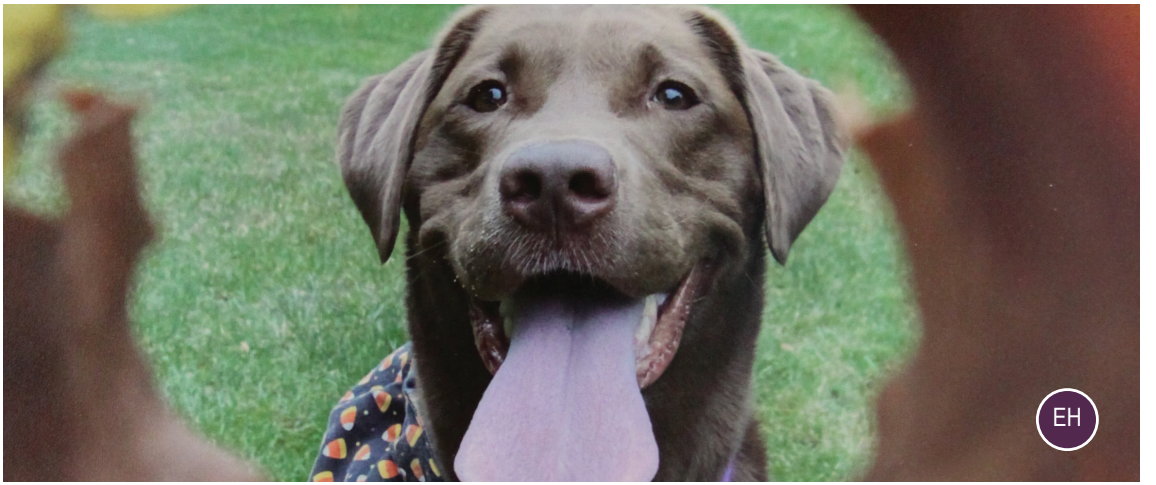
CAPITAL $28,009,412

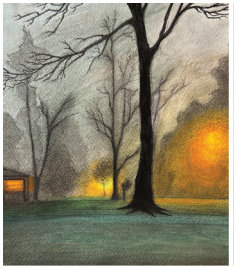
The Capital Component includes all transportation capital, debt service, and lease expenditures; costs resulting from court judgments, administrative orders or settled or compromised claims; and all facilities costs including lease expenditures, annual debt service and total debt for all District facilities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

ADMINISTRATIVE $22,004,383

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 a 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 $242,719,867






WILLIAMSVILLE CENTRAL SCHOOL DISTRICT

DISTRICT STRATEGIC GOALS



2024
2025





COMMUNICATION

- The District will improve communication and collaboration within and among the District and school buildings in order to effectively engage all stakeholders.
- The District will improve effective communication between the District and families by establishing best practices and guidelines for two-way communication.
- The District will improve effective communication with families, students, and staff by enhancing and expanding the knowledge of our digital media presence.

WELLNESS, COMMUNITY, AND SUSTAINABILITY

- All students and staff will have equitable access to instruction, tools, experiences, and practices that support and enhance their physical, social, and emotional safety and wellness.
- All stakeholders will feel welcomed, connected and have a sense of belonging to their school and District communities.
- The District will integrate programs and educate staff, students, and the community on critical factors that impact personal and community wellness and the sustainability of our environment.

TEACHING, LEARNING, AND LEADERSHIP

- The District will engage in and continue to develop responsive educational practices, opportunities, and learning experiences that support and advance individual student growth within a diverse community.
- The District will engage in and continue to develop responsive educational practices, opportunities, and learning experiences that support and advance leadership potential within a diverse community.
- The District will engage in and continue to develop responsive educational practices, opportunities, and learning experiences that support and advance social emotional skills within a diverse community.

DIVERSITY, EQUITY, AND INCLUSION

- The District will support and advance diversity, equity, and inclusion in accordance with District policies and in alignment with the New York State Board of Regents policies, frameworks, and initiatives.

Adopted by the Board of Education on August 13, 2024

WWW.WILLIAMSVILLEK12.ORG

WILLIAMSVILLE
CENTRAL SCHOOL DISTRICT





Dr. Darren J. Brown-Hall, Superintendent of Schools

Board of Education

Crystal Kaczmarek-Bogner, *President*
Maureen Poulin, *Vice President*
Christina Bleckinger, *Parliamentarian*
Stuart Bulan
Michael Buscaglia
Dawn Fletch
Mark Manna
Dr. Swaroop Singh
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