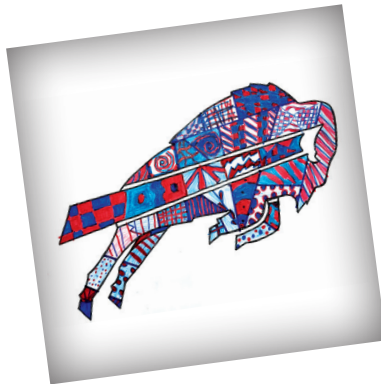


▶ WILLIAMSVILLE

CENTRAL SCHOOL DISTRICT

2026 2027 | PROPOSED BUDGET



Sienna Morris



CM Annabelle Harris

PREPARED BY:

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

Dr. Christopher McGinley, MBA
Acting Assistant Superintendent,
Finance & Management Service

2026 - 2027

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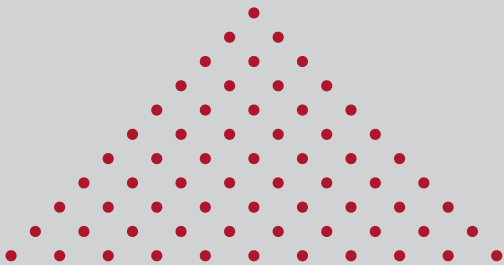
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2025-2026 District Goals



LETTER OF TRANSMITTAL



Dear Members of the Board of Education and Community,

I am pleased to present and recommend the 2026-2027 proposed budget. 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 \$248,168,844 budget represents a 2.24% spending increase, driven mainly by contractual obligations for District employees and mandated expenses. The proposed tax levy is 3.14%, which is within the New York State tax levy cap for Williamsville Schools. The proposed budget ensures all current instructional programs are maintained. The District also continues to enhance special education programming in alignment with the Special Education Strategic Plan.

Our schools provide incredible pre-kindergarten to grade 12 academic programming, which also includes our advanced coursework opportunities at the middle and high school levels. We also continue to offer professional learning opportunities, so our faculty and staff are equipped with the latest tools and resources to provide outstanding educational experiences to all our learners. 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. Throughout the year, we highlight this in our District and building newsletters, video, and photo projects so our community members can see the impact of their commitment to public education.

Questions or concerns about the 2026-2027 proposed budget can be sent to budgetfeedback@willamsvillek12.org. We encourage all of our stakeholders to visit the District website at www.willamsvillek12.org to view the budget presentations. The Annual Budget Hearing is Thursday, May 7, 2026. The Budget Vote and School Board Election is Tuesday, May 19, 2026, at Williamsville North High School.

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

A handwritten signature in black ink that reads "Darren J. Brown-Hall". The signature is fluid and cursive.

Dr. Darren J. Brown-Hall
Superintendent of Schools

LETTER FROM THE BOARD OF EDUCATION PRESIDENT



Dear Neighbors,

Thank you for belonging to a community that prioritizes educational excellence. By continuously investing in K–12 public education, we empower Williamsville students to thrive as learners, citizens, and leaders. This commitment benefits our students, graduates, and the entire community.

During the 2025–2026 school year, we sustained robust academic and extracurricular programs. We also expanded classrooms and services to enhance outcomes for students with special needs. Additionally, we made substantial progress on the Elementary School Air Conditioning Project, which will create more comfortable learning environments for our youngest students during warmer months.

Our proposed 2026–2027 budget of \$248,168,844 reflects a fiscally responsible approach to addressing student needs. This balanced budget preserves essential programs and strategically strengthens special education services, ensuring every Williamsville student has the opportunity to excel.

To support ongoing improvements to our school buildings, we are proposing a new “Capital Reserve Fund 2026.” Similarly, we are exploring a Modernization Project to update libraries, lavatories, hallways, cafeterias, and some critical infrastructure in our schools.

All qualified residents may vote on the proposed budget and capital reserve fund, and elect three members to the Board of Education. The candidates receiving the most votes will serve three-year terms, starting on July 1, 2026. To learn more about the candidates, please visit: www.williamsvillek12.org/about-us/board-of-education/board-candidates.

Our current Board members value the significant contributions of our inaugural ex-officio (non-voting) Student Board members during our discussions this year. As their terms conclude, we will soon welcome three 2026–2027 Student Board members to continue amplifying student voices and representing their high school peers.

Please remember to vote on May 19, 2026, from 7:00 a.m. to 9:00 p.m. in the Williamsville North High School gym. After voting, enjoy live music and artwork showcasing the talents of our students. We truly appreciate your anticipated participation.

Sincerely,

A handwritten signature in black ink, reading "Crystal Kaczmarek-Bogner". The signature is fluid and cursive.

Crystal Kaczmarek-Bogner
President, Board of Education

GENERAL SUPPORT

BOARD OF EDUCATION

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

Budgeted 2025-2026: \$114,755
Proposed 2026-2027: \$70,555

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 2025-2026: \$449,337
Proposed 2026-2027: \$417,044

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 2025-2026: \$828,898
Proposed 2026-2027: \$963,027

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 2025-2026: \$222,953
Proposed 2026-2027: \$228,681

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 2025-2026: \$25,581,610
Proposed 2026-2027: \$27,187,830

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, Executive Director of Labor Relations, Payroll Supervisor, and both full and part-time clerical personnel.

Budgeted 2025-2026: \$1,801,630

Proposed 2026-2027: \$1,786,255



Zabreena Zara

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 2025-2026: \$15,560,131

Proposed 2026-2027: \$16,308,837

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 2025-2026: \$713,255

Proposed 2026-2027: \$712,890

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 2025-2026: \$2,589,641

Proposed 2026-2027: \$3,399,531



TM Anushree Ambre

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.

Budgeted 2025-2026: \$3,301,010

Proposed 2026-2027: \$3,301,010

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 2025-2026: \$2,084,511

Proposed 2026-2027: \$2,057,694

SUPERVISION: REGULAR SCHOOL

The costs identified in this section include the salaries of 13 Principals; 22 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 2025-2026: \$6,274,805

Proposed 2026-2027: \$6,515,127



EH Buse Altok

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 2025-2026: \$143,859,917

Proposed 2026-2027: \$145,046,239

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 decrease 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 2025-2026: \$85,385,875

Proposed 2026-2027: \$85,105,971



FE

Jack Downing

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 2025-2026: \$29,063,904

Proposed 2026-2027: \$29,631,604

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. The District has 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 and increased program costs.

Budgeted 2025-2026: \$2,678,462

Proposed 2026-2027: \$3,078,462

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 2025-2026: \$742,390

Proposed 2026-2027: \$675,140

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 2025-2026: \$1,877,261

Proposed 2026-2027: \$1,599,727

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 2025-2026: \$3,930,398

Proposed 2026-2027: \$3,958,638



Lydia Yang

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 2025-2026: \$4,131,124

Proposed 2026-2027: \$4,158,300

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 2025-2026: \$4,869,019

Proposed 2026-2027: \$4,979,111

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 2025-2026: \$558,388

Proposed 2026-2027: \$590,655

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 2025-2026: \$2,263,780

Proposed 2026-2027: \$2,695,810

PUPIL TRANSPORTATION & COMMUNITY SERVICES



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 daily. The increase in this category is due to fuel increases, required special education transportation routes, and contractual increases.

The following chart shows the remaining annual cost projections for each category of service in accordance with the District’s five-year contract with Student Transportation of America. The 2026-2027 year is the third 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 2025-2026:	\$14,281,827
Proposed 2026-2027:	\$15,263,306

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 2025-2026:	\$22,000
Proposed 2026-2027:	\$22,000

ANNUAL COST PROJECTIONS - STA BUS CONTRACT

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

Five year contract
(Three years remaining)

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

Budgeted 2025-2026: \$13,955,016
Proposed 2026-2027: \$13,536,611

SOCIAL SECURITY

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

Budgeted 2025-2026: \$9,491,592
Proposed 2026-2027: \$9,491,592

UNEMPLOYMENT INSURANCE

This section includes any funds needed to cover unemployment expenses. The expenditure is funded at a level to satisfy anticipated needs in 2026-2027.

Budgeted 2025-2026: \$35,000
Proposed 2026-2027: \$35,000

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 2025-2026: \$51,932,209
Proposed 2026-2027: \$53,607,164

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 2025-2026: \$27,835,349
Proposed 2026-2027: \$29,928,709

OTHER BENEFITS

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

Budgeted 2025-2026: \$615,252
Proposed 2026-2027: \$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 2025-2026: \$6,742,304

Proposed 2026-2027: \$6,742,305

Special Aid Fund:

Budgeted 2025-2026: \$300,000

Proposed 2026-2027: \$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 2025-2026: \$7,042,304

Proposed 2026-2027: \$7,042,305



Allyn Xiong

ESTIMATED REVENUES

2026-2027 PROJECTED REVENUES

	<u>2026-2027</u>	<u>% of Total</u>	<u>2025-2026</u>	<u>% of Total</u>
Property Tax Levy	\$153,072,576	61.68	\$148,413,562	61.15
State Aid	70,321,418	28.34	69,916,534	28.81
Sales Tax	14,500,000	5.84	14,326,271	5.90
Miscellaneous	6,524,850	2.63	6,313,500	2.60
Appropriated Fund Balance	3,750,000	1.51	3,750,000	1.54
Total Estimated Revenues	248,168,844	100%	242,719,867	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 within the New York State's tax cap/tax threshold law and results in a 3.14% increase. Therefore, a simple majority is needed to approve the budget at the Annual District Vote on May 19, 2026.

2026-2027 MISCELLANEOUS REVENUE DETAIL

	<u>2026-2027</u>	<u>% of Total</u>	<u>2025-2026</u>	<u>% of Total</u>
Federal (Medicaid)	\$385,000	5.90	\$385,000	6.00
PILOT	1,508,350	23.12	2,075,000	32.87
Day Tuition Charged Other Districts	100,000	1.53	100,000	1.58
Services Charged Other Districts	290,000	4.44	290,000	4.59
Interest Earnings	3,475,000	53.26	2,725,000	43.16
Charges for Use of Buildings	300,000	4.60	300,000	4.75
Refund of BOCES Refunds	375,000	5.75	375,000	5.94
Incidental Revenue	91,500	1.40	63,500	1.11
Miscellaneous Revenue	6,524,850	100%	6,313,500	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 within New York State's tax cap/tax threshold law and results in a 3.14% increase. Therefore, a simple majority is needed to approve the budget at the Annual District Vote on May 19, 2026.

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

2026-2027 PROPOSED EXPENDITURES

	<u>2026-2027</u>	<u>% of Total</u>	<u>2025-2026</u>	<u>% of Total</u>
Instruction	\$145,046,239	58.45	\$143,859,917	59.27
General Support	27,187,830	10.96	25,581,610	10.54
Transportation	15,263,306	6.15	14,281,827	5.88
Other Community Services	22,000	0.01	22,000	0.01
Employee Benefits	53,607,164	21.59	51,932,209	21.40
Long Term Debt/Special Aid	7,042,305	2.84	7,042,304	2.90
Total Expenditures	248,168,844	100%	242,719,867	100%



Tax Impact - Amherst

The proposed 2026-27 budget includes a 3.14% tax levy increase, which is within the State imposed tax cap for the Williamsville Central School District. Based on current estimates, this would result in a tax rate of approximately \$12.41 per \$1,000 of assessed value for an Amherst resident, an increase of \$0.38. These estimates are based on the Town's 2025 assessed values and equalization rates and may change slightly, as updated figures are not provided to the District until mid-to-late July.

2026-2027 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 2026-2027 is \$243,509,830.

COMPONENT BUDGET

PROGRAM..... \$195,954,578

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 \$29,124,928

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 \$23,089,338

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..... \$248,168,844

DISTRICT STRATEGIC GOALS



TM Ibadagh Khondaker

2025-2026

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 12, 2025

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