

CONNECTION

Special
BUDGET
ISSUE
2022

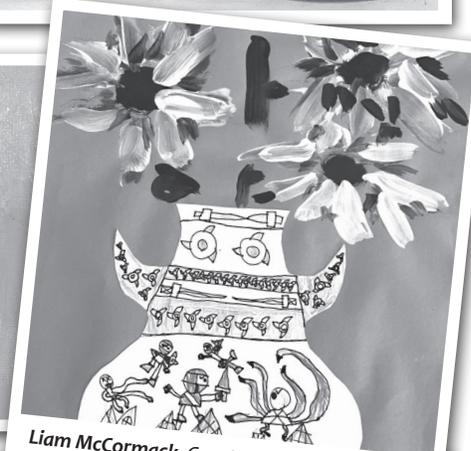
A publication for the residents of the Williamsville Central School District



Cyrus Clabeaux, Gr. 10 South High School



Annelise Coe, Gr. 8 Mill Middle School



Liam McCormack, Gr. 2 Maple East Elementary



Lydia Lemmo, Gr.8 Transit Middle School

ANNUAL DISTRICT BUDGET VOTE & SCHOOL BOARD ELECTION

**TUESDAY,
MAY 17, 2022**

7 a.m.- 9 p.m.

North High School Gym
1595 Hopkins Road



Budget-At-A-Glance

2022-2023 Proposed Budget

\$212,528,086

Budget-to-Budget Increase:
3.66%

Tax Levy Increase:
2.55%

*(Below mandated New York State tax levy cap
for Williamsville schools)*

Estimated Tax Rate Increase:
1.73%

*(Based on 2021 property assessments and
equalization rates)*

Budget Highlights

- Maintains all current academic and extracurricular programming for students.
- Tax levy increase is below state tax cap.
- Maintains focus on school safety and student wellness initiatives.



Dear Members of the Board of Education and Community,

While we continue to navigate the Coronavirus (COVID-19) pandemic, I am pleased to present and recommend the 2022-2023 proposed budget to our school community.

Each year presents its own set of challenges regarding the formulation of the budget. While the pandemic has impacted school districts throughout the country, we believe

there is light at the end of the tunnel with certain financial projections forecasting an end to COVID-19 disruptions to the economy and budgets. I am proud of how the District Leadership Team has worked diligently to present a balanced budget for the upcoming school year.

The proposed \$212,528,086 budget represents a 3.66 percent spending increase driven mainly through contractual obligations for District employees and mandated expenses. The proposed budget ensures all current instructional programs are maintained. This is in part due to increases in State Aid, which also minimize future budget shortfalls. The proposed tax levy is 2.55%, which is below the New York State tax levy cap for Williamsville schools.

I also want to share information on the Elementary School Air Conditioning Project, a new proposition to provide air conditioning in our elementary schools. When our schools were built, with the exception of the Casey Middle School addition in 2000, Transit Middle School, and Williamsville East High School, they did not include the infrastructure to cool the buildings. We know, based on student, teacher, and parent input, temperatures impact learning in the classroom. Our goal is to provide an atmosphere that is not only welcoming, but comfortable as well. The Elementary School Air Conditioning Project would provide air conditioning in our six elementary schools. Air conditioning projects for the remaining middle and high schools that currently do not have air conditioning would be addressed in future years. The District recognizes the impact a learning environment can have on its youngest students. It is critical that these students begin their path to learning in an environment that presents them with the highest degree of success. This makes the elementary schools the logical starting point to phase-in this capital project.

A critical component of this process is the selection of an air conditioning system that will not only cool our buildings effectively, but can easily integrate into our existing heating systems, and provide enhanced filtration. Air filtration is an important aspect as we know the COVID-19 pandemic, to some degree, will continue to impact our lives in the future. Our goal, pre and post-pandemic, is to ensure a learning environment that is healthy and safe.

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. Questions or concerns about the 2022-2023 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 and capital project presentations. The Annual Budget Hearing is Thursday, May 5, 2022. The Budget Vote and School Board Election is Tuesday, May 17, 2022 at Williamsville North High School.

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

Sincerely,

Dr. Darren J. Brown-Hall
Superintendent of Schools



Dear Neighbors,

We are fortunate to live in a diverse community where education is highly valued. As parents, grandparents, aunts, and uncles, we understand that when you invest in education and provide children with what they need to grow, the return on this investment is incredible. As members of the school board, we want the same opportunities for all students. We aim to do whatever we can to support our students physically and emotionally, and provide the best K-12 public education.

The proposed balanced budget of \$212,528,086, is a fiscally responsible budget that I am confident our community will support. It preserves current academic and extracurricular programming, maintains a focus on physical, mental, and emotional well-being of students at all levels, and supports a high level of professional development for staff members so they have the resources necessary to help our students succeed. The additions to this budget include providing a second assistant principal at Transit Middle School and Mill Middle School to support their high enrollment.

This year, we partnered with school board members across the state and strengthened relationships with our legislators here in Western New York. Williamsville was successful in its advocacy and stands to receive a state aid increase of \$5 million for the 2022-2023 school year. When combined with increases in sales tax revenue and savings from staff retirements, we are able to present a balanced budget.

I also want to encourage you to support the Elementary School Air Conditioning Project, which will provide air conditioning to our six elementary schools, upgrade the air filtration systems, and update the boiler systems in the three oldest schools. This impressive project has no additional tax levy increase, no budget increase, and no tax rate increase. Providing air conditioning in the hot, fall and summer months will create new opportunities for our students and community to use our facilities and benefit from their investment.

Thank you for your continuous support as we recover from the pandemic and look toward the future. Over the past few years, your support has made it possible to provide world class athletic fields, pitch perfect musical performance spaces, and enhance school security. Together, there is no limit to what we can achieve and provide for our students. We look forward to seeing you at the polls on May 17th.

Be Well,

Teresa Anne Leatherbarrow

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 day of the vote

SAMPLE BALLOT



Tuesday, MAY 17, 2022



.....

PROPOSITION #1 - BUDGET

SHALL IT BE RESOLVED: That the Budget for the year 2022-2023 presented by the Board of Education be approved? YES NO

.....

PROPOSITION #2 - CAPITAL RESERVE FUND PROPOSITION

That the Board of Education of the Williamsville Central School District, in the County of Erie, New York (the "District"), is hereby authorized to establish a new capital reserve fund in accordance with the provisions of Education Law section 3651, to be designated "Capital Reserve Fund 2022" ("the Fund"), for the purpose of funding, in whole or in part, future capital improvements to any of the District's buildings, facilities and sites, including but not limited to the partial reconstruction of, and construction of additions, alterations or improvements to, various District buildings and sites and other infrastructure improvements or similar projects including security improvements to school buildings, and the acquisition of original furnishings, equipment, machinery and apparatus in or around any such capital improvements; the probable funding term of which will not exceed eighteen years (18) from the date of establishment; the ultimate principal amount therein to total \$34,000,000 plus interest earnings thereon; such amount to be provided from the transfers from unappropriated balances in the District's general fund; the information regarding this reserve will be reported to the Board of Education on an annual basis subsequent to the completion of the District's annual external audit? YES NO

PROPOSITION #3 - BOND PROPOSITION

(a) That the Board of Education of the Williamsville Central School District, in the County of Erie, New York (the "District"), is hereby authorized to construct air conditioning improvements at various District school buildings, substantially as described in a plan prepared by the District with the assistance of Campus Construction Management and Kideney Architects, and to expend therefor an amount not to exceed \$64,119,318 therefor; (b) that the amount of not to exceed \$438,159 from the District's "Capital Reserve Fund-2014", and that the amount of not to exceed \$8,060,000 from the District's "Capital Reserve Fund-2016" and the amount of not to exceed \$15,320,000 from the District's "Capital Reserve Fund-2019" are hereby authorized to be expended to pay for a portion of said cost; (c) that a tax is hereby voted in the aggregate amount of not to exceed \$3,000,000 to be levied in the amounts of not to exceed \$1,500,000 in each of the 2023-2024 and 2024-2025 fiscal years to pay a portion of said cost; and (d) that a tax is hereby voted in the amount of not to exceed \$37,301,159 to pay the balance of said cost, such tax to be levied and collected in installments in such years and in such amounts as shall be determined by said Board of Education; and that in anticipation of said tax, bonds of the District are hereby authorized to be issued in the aggregate principal amount of not to exceed \$37,301,159 and a tax is hereby voted to pay the interest on said bonds as the same shall become due and payable? YES NO

PROPOSITION #4 - VOTE FOR ANY THREE BOARD MEMBERS

Election of three (3) board members, the highest three vote recipients, each for a term of three (3) years beginning July 1, 2022 and concluding June 30, 2025.

1A	2A	3A	4A	5A
Stuart Bulan	Teresa Anne Leatherbarrow	Matthew Riggi	Christina Bleckinger	Jessica Foscolo

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 in-person at District Office to the voter. Policy 1640 - Absentee Ballots

Please send request to Lynn Carey, District Clerk, email: *LCarey@Williamsvillek12.org or call 716.626.8092 *(if emailing please include "Application" in the subject line).

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, or concern of exposure to COVID-19.
2. duties, occupation or business responsibilities, or studies which require being outside of county or city of residence on the day of the vote.
3. vacation outside of the county or city of residence on 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.

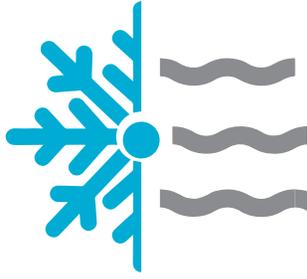
5. absent from the District on the day of the vote by reason of accompanying spouse, parent or child who is or would be, if they were a qualified voter, entitled to apply for the right to vote by absentee ballot.

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

Absentee Ballot must be received by the District Clerk no later than 5:00 p.m. on May 17, 2022.

Our District staff will adhere to Erie County Department of Health protocols and New York State guidance at the time of the Annual Vote. Questions: Please call District Clerk, Lynn Carey at 716.626.8092 or email LCarey@Williamsvillek12.org



ELEMENTARY SCHOOL BUILDING AIR CONDITIONING 2022 CAPITAL PROJECT

\$64.1 Million Improvement Project

Providing renovations in our elementary schools

Level Debt Service Plan

The 1996-97 debt service budget was initiated at an amount of \$5,351,929. Since that time, the District has reduced the amount (in 2002) because of savings obtained through the re-financing of bonds. The reduction amount was \$307,954. More recently, in 2007, the Board of Education approved the payoff of a Bond Anticipation Note (BAN), which further reduced the level debt service plan by \$267,153. In 2015 our community approved an increase of \$100,000 to debt service to support the enhancement portion of the athletic field capital project. The summation of these changes result in a current level debt service plan amount is \$4,876,822.

The financing for this capital project proposition relies on current budgeted funds that are in the District’s General Fund. The maximum borrowing amount to be authorized for the project is \$37,301,159. This proposition does not require an increase to a future annual budget for payment of the long-term debt associated with this borrowing amount. Thus, the approval of this capital project will not increase future tax levies of the District.

Capital Reserve Funding

The District’s long-term capital reserve financial plan is appropriating \$23,818,159 of reserve savings toward this project.

A capital reserve is established through a district vote. Each capital reserve proposition states the maximum amount of funding for the reserve, maximum time period for the reserve, and the funding methods to be used for the reserve.

Capital reserve funds may be allocated to a capital project only if the community approves their use through a public vote. The \$23.8 million in capital reserve funding is included in the capital project proposition. The usage of capital reserve funds must comply with the applicable laws that govern the expenditure of capital project funds. The funds cannot be used for any other purpose.

Budget Appropriation

A budget appropriation of \$3,000,000 or two successive years of \$1,500,000 will occur to further reduce interest expenses or borrowings. The funds are available in our debt budget.

New York State Building Aid

It is important to note that the District will receive New York State Education Department building aid for this capital project. The current building aid percentage is 62.7%.

The actual calculation of building aid considers a number of factors including approved expenditures and maximum allowable costs. Generally, for every \$1.00 spent by the District, New York State will reimburse Williamsville \$0.62. It is estimated that this proposition will provide the District with \$38,192,672 in aid. The aid is payable over fifteen years and the annual amount of aid projected in a school year is \$2,546,178.



Brigid Johnson, Gr. 11 South High School

PROJECT FUNDING SUMMARY	
Debt Service	\$37,301,159
Capital Reserve Funding	\$23,818,159
Budgetary Appropriation	\$ 3,000,000
Total	\$64,119,318



ELEMENTARY SCHOOL BUILDING AIR CONDITIONING 2022 CAPITAL PROJECT



(Built in 1968)



(Built in 1953)



(Built in 1955)



(Built in 1966)



(Built in 1959)



(Built in 1966)

Educational Requirement And Impact of Air Conditioning In Our Classrooms

The purpose of this capital project is to improve the classroom environment for student instruction. The rise in temperatures in fall, spring, and summer have resulted in heat and humidity levels that were not common to our geographic area ten years ago. The ability for students to focus mentally on their classroom instructional program is compromised when the classroom environment has a heat index above eighty degrees. The rise in temperatures in the Buffalo, New York area is documented by GLISA, a NOAA RISA team. The following points are the summary conclusions from their report:

Rising Average Temperatures: Annual average temperatures warmed 1.4°F from 1951-2012. Average low temperatures have warmed at over twice the rate of average high temperatures.

Heating/Cooling Demand Shifts: The number of accumulated cooling degree days has increased by 15% from 1951-2012, while heating degree days fell by 6%.

The report also provides a projected future climate forecast for the Buffalo area that states:

- Average temperatures will continue to rise by 3-5°F in the region through mid-century
- More high temperature days are expected to increase with rising average temperatures

More Than Just Air Conditioning

The focus of this project is to install air conditioning systems in our elementary schools. This work scope results in additional positive changes in our schools.

• Improve Air Filtration

- o The addition of air-conditioned units to our classrooms presents an opportunity to improve air filtration to these classrooms. This is being completed through enhanced filtration that includes ultraviolet light systems. The system will provide a higher mechanical filtration capacity up to and including MERV 13. It will further utilize UVGI, electrostatic precipitation, ion generation, and/or point ionization methods. The exact unit installed will meet New York State Educational Department requirements.

• Modernization Of The Elementary Schools

- o Six elementary buildings are represented by only three building types: Dodge (1953) is a stand-alone model, while Forest (1955) and Maple East (1959) are “twins”, and Maple West (1966), Heim Elementary (1966) and Country Parkway (1968) are “triplets”. All six buildings had classroom additions erected in 1992 of similar construction, which are already 30 years old. The original buildings and at least some of their equipment and infrastructure date back to their original construction date which is between 54 and 69 years old. This project will update/replace original equipment with new equipment as it relates to certain aspects of heating/ventilation motors, air handlers and new ductwork. The modern technology will meet current efficiency standards, codes, and regulations.

• Update Heating Systems Of The Oldest Schools – Dodge, Forest, and Maple East

- o All three schools have their original “steam boiler” systems. Although the original boilers have been replaced, the schools heating systems are the same as when the schools were built. This project provides an opportunity to either replace those boilers with hot water boilers, or install the heat-exchanger equipment to allow this change to happen in the (near) future. This will improve heating efficiency in these schools.

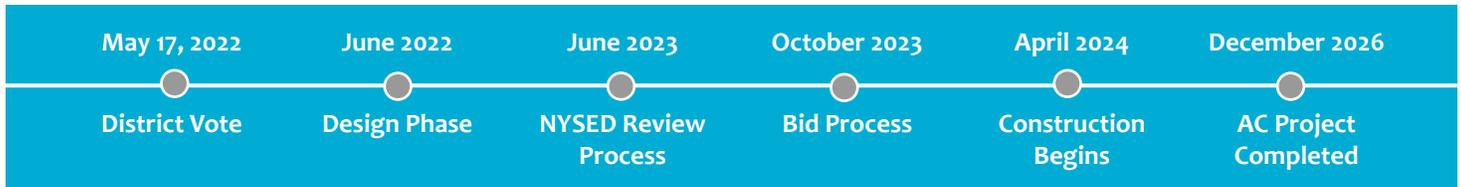
• Improve School Building Efficiency

- o Perhaps an understated element of this project is the improvement of the building envelope by sealing cracks and penetrations that are prevalent around windows, doors, and certain areas of external masonry. The District will address as many of these areas as possible.



Justin Pham, Gr. 7 Transit Middle School

Tentative Timeline



Q & A

Air Conditioning Frequently Asked Questions

Q: How many schools currently have air conditioning and why don't others have it?

A: Currently, the Casey Middle School 2000 addition, Transit Middle School, and Williamsville East High School have air conditioning. Our schools have an average age of 60 years old (built between 1949-1993) and do not have air conditioning. At the time they were built, air conditioning and the associated infrastructure was not a consideration.

Q: Why is the District adding air conditioning to our schools?

A: The District recognizes the importance of providing an educational environment that is welcoming. Hotter weather in the fall when the school year begins followed by hotter weather in the spring and summer as the school year ends, can impact classroom environments. For example, when daytime temperatures are 80-degrees or higher, or our region experiences extreme humidity, our schools do not cool down rapidly at night prior to the next school day. In addition, the installation of air conditioning would allow for improved filtration systems as an added mitigation practice as we near the endemic phase of the COVID-19 global health pandemic.

Q: Why are the elementary schools being prioritized over the middle and high schools?

A: The District recognizes the impact a learning environment can have on its youngest students. It is critical that these students begin their path to learning in an environment that presents them with the highest degree of success. This makes the elementary schools the logical starting point to phase-in this capital project.

Q: Will the air conditioning project improve air filtration?

A: Yes, as stated previously, the installation of air conditioning would allow for improved filtration systems as an added mitigation practice as we continue to navigate the COVID-19 global health pandemic. The new system will increase school filtration to the Minimum Efficiency Reporting Values (MERV) 13. This is a plus 5 (+5) rating increase in our MERV filtration system.

Q: Are there other benefits to this capital project besides air conditioning?

A: Yes, many of our schools original heating system components will be replaced, which will modernize and add efficiency to both the heating and air conditioning. Elementary school classroom cabinetry will be replaced along the window walls and school building efficiency will be improved by searching for and sealing areas in the building structures.

Q: What is the cost of the School Building Air Conditioning Project?

A: The estimated cost for the School Building Air Conditioning Project at the elementary level is \$64,119,318.

Q: How can the cost of this project not impact my taxes?

A: The financial plan for this project includes capital reserve dollars that have been saved specifically for use in this type of capital project. This amounts to \$23,816,459. The debt amount for this project equals \$37,301,159 and the principal and interest to support this new debt is available in our general fund budget because old debt has been paid off. Because the debt needed for this project is currently in our budget there is no future increase to the general fund budget.

Q: Does the District receive State Aid for this project?

A: Yes, the District will receive an estimated reimbursement of 62.7% of all qualifying expenses for this project. It is estimated that the District will receive \$38,192,622 in aid or \$2,546,178 per year over a 15 year period of time. Because there is no increase to the general fund budget for new debt, this aid will reduce the community's share of an annual budget increase.

Q: When is the School Building Air Conditioning Project being voted on?

A: The School Building Air Conditioning Project will be on the May 17, 2022 ballot.

Q: If approved, when will construction and installation begin for the elementary schools?

A: If the air conditioning capital project proposition is approved, the District's design team will create construction documents. The completed documents are sent to the New York State Education Department for approval. Once approval is received, the District can bid and begin the project work, which could tentatively begin in 2024 and be completed in 2026.

Q: When will voters be presented with the middle school and high school capital projects?

A: The timing of the next phase of the air conditioning project is likely to occur with a project plan and new capital proposition in 2025. 2025 is expected to be the second and final year of construction for the elementary school project.

Q: If construction is taking place during the school year, will that impact instruction in the classrooms?

A: Construction for the School Building Air Conditioning Project will take place throughout the school year, thus impacting some classrooms. Our construction team is developing plans to minimize the disruption to classroom learning while completing the project work. Not every school will be under construction at the same time and there is the potential for temporary classrooms to be located on school sites to provide a safe and clean learning environment for students when their classroom space is under construction. Prior to construction beginning, the District will ensure proper educational spaces are available to students and teachers so their work can continue.

Q: What happens if the School Building Air Conditioning Project is not approved by voters?

A: The School Building Air Conditioning Project addresses important updates to our schools, not only creating more welcoming, comfortable learning environments, but healthy ones as well. If the project is not approved, the District will not pursue the installation of air conditioning at our remaining schools. The learning environment for schools will continue with our normal heating systems and fans will continue to be used in classrooms to mitigate heat issues. The District will see a reduction in state aid due to old capital projects being fully aided by New York State. Without new aid replacing these amounts, there will be an impact to the total state aid received by the District.

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.

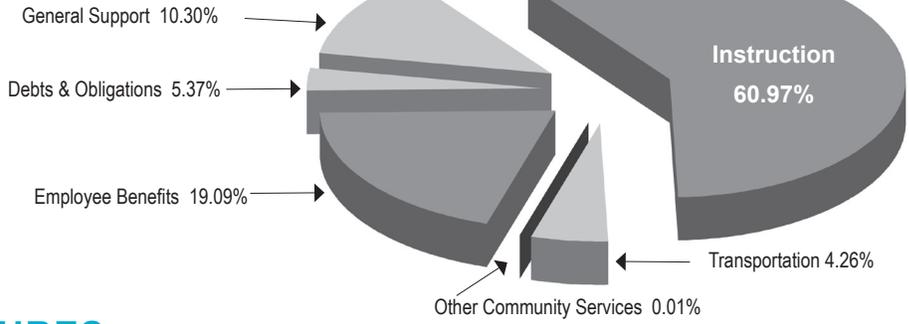
Debts & Obligations

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

	2022-2023 PROPOSED	2021-2022 BUDGET
General Support		
Board of Education	\$ 158,047	\$ 157,253
Chief School Administrator	\$ 355,708	\$ 352,708
Finance	\$ 742,095	\$ 700,412
Public Information	\$ 206,851	\$ 204,851
Human Resources & Legal Services	\$ 1,547,242	\$ 1,529,800
Operations & Management	\$ 14,479,604	\$ 14,049,540
Central Printing & Mailing	\$ 523,789	\$ 514,693
Data Processing	\$ 1,685,641	\$ 1,685,641
Special Items	\$ 2,196,273	\$ 3,241,187
TOTAL GENERAL SUPPORT	\$ 21,895,250	\$ 22,436,085
Instruction		
Curriculum & Staff Development	\$ 1,665,139	\$ 1,636,076
Supervision: Regular School	\$ 5,441,713	\$ 5,152,722
Teaching: Regular School	\$ 77,852,673	\$ 73,641,397
Exceptional Education & Student Services	\$ 25,282,685	\$ 25,244,891
Occupational Education	\$ 2,933,352	\$ 2,901,352
Teaching & Supervision: Special Schools	\$ 841,080	\$ 819,430
School Library & Audio-Visual Services	\$ 1,494,995	\$ 1,566,775
Computer Assisted Instruction	\$ 3,509,929	\$ 3,456,929
Guidance Services	\$ 3,139,947	\$ 3,085,869
Other Pupil Services	\$ 4,922,370	\$ 4,667,198
Co-Curricular Activities	\$ 488,650	\$ 433,850
Interscholastic Athletics	\$ 2,008,127	\$ 1,823,977
TOTAL INSTRUCTION	\$ 129,580,660	\$ 124,430,466
Pupil Transportation & Community Services		
Pupil Transportation	\$ 9,051,185	\$ 8,590,731
Other Community Services	\$ 21,000	\$ 20,000
TOTAL	\$ 9,072,185	\$ 8,610,731
Employee Benefits		
New York State Retirement Systems	\$ 11,960,295	\$ 11,510,295
Social Security	\$ 8,814,654	\$ 8,339,654
Unemployment Insurance	\$ 35,000	\$ 35,000
Medical Insurance	\$ 19,137,427	\$ 18,226,121
Other Benefits	\$ 615,311	\$ 615,311
TOTAL EMPLOYEE BENEFITS	\$ 40,562,687	\$ 38,726,381
Debts & Obligations		
Long Term Debt	\$ 11,217,304	\$ 10,617,304
Special Aid Fund	\$ 200,000	\$ 200,000
TOTAL	\$ 11,417,304	\$ 10,817,304
GRAND TOTAL	\$ 212,528,086	\$ 205,020,967



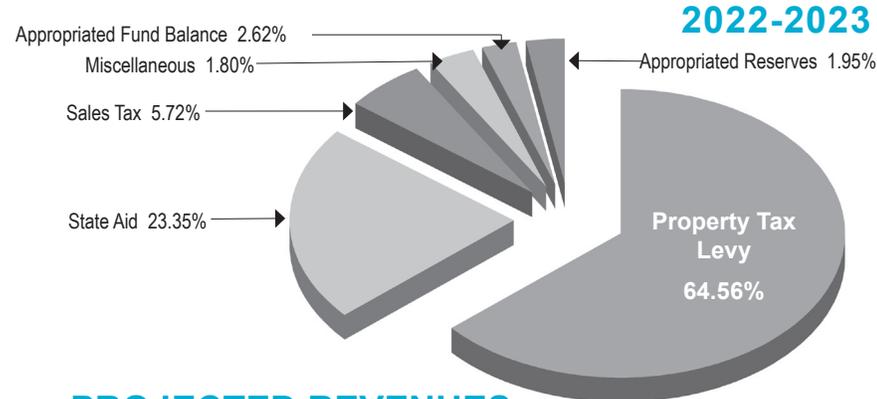
2022-2023



PROPOSED EXPENDITURES

CURRENT YEAR EXPENDITURES

	Proposed 2022-23	% of Total	2021-22	% of Total
General Support	\$ 21,895,250	10.30	\$ 22,436,085	10.94
Instruction	129,580,660	60.97	124,430,466	60.70
Transportation	9,051,185	4.26	8,590,731	4.18
Other Community Services	21,000	0.01	20,000	0.01
Employee Benefits	40,562,687	19.09	38,726,381	18.89
Debts & Obligations	11,417,304	5.37	10,817,304	5.28
TOTAL	212,528,086	100%	205,020,967	100%



PROJECTED REVENUES

CURRENT YEAR REVENUES

	Proposed 2022-23	% of Total	2021-22	% of Total
Property Tax Levy	\$137,200,000	64.56	\$133,790,000	65.26
STAR Reimbursement	<i>Included in above</i>		<i>Included in above</i>	
State Aid	49,628,712	23.35	47,696,161	23.27
Sales Tax	12,150,000	5.72	10,550,000	5.15
Miscellaneous	3,845,374	1.80	3,280,806	1.60
Appropriated Fund Balance	5,574,000	2.62	5,574,000	2.72
Appropriated Reserve Funds:				
♦ Employee Benefits	600,000	0.28	600,000	0.30
♦ Workers' Compensation	700,000	0.35	700,000	0.34
♦ Repair Reserve	330,000	0.15	330,000	0.16
♦ Unemployment Reserve	50,000	0.01	50,000	0.01
♦ Retirement Reserve	2,450,000	1.16	2,450,000	1.19
TOTAL	212,528,086	100%	205,020,967	100%

2022-2023 COMPONENT BUDGET

Program: \$ 165,396,537

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. Also, all transportation operating expenses including diesel fuel.

Capital: \$ 29,675,835

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.

Administrative \$ 17,455,714

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: \$ 212,528,086

Estimated 2022 School Tax Bill for Amherst

School tax bill samples with Basic STAR subsidy applied

Property's Assessed Value	Actual 2021	Estimated 2022	Difference
\$250,000	\$3,957.86	\$4,026.21	\$ 68.35

School tax bills are estimated based on the prior year's (2021) 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 2022-2023 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 2022.

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 Williamsville Schools, a contingent budget would require a \$3,410,000 reduction to the 2022-2023 proposed budget.

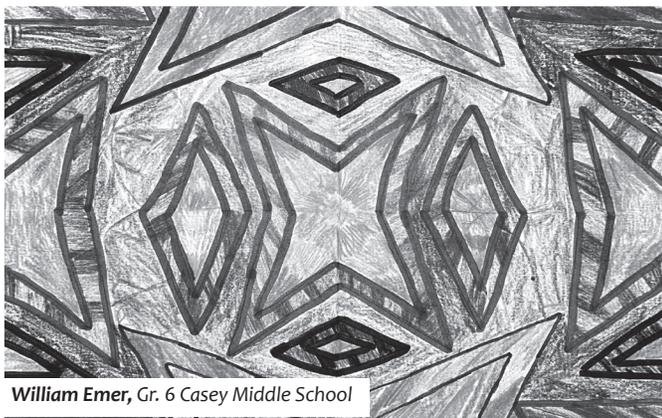
Services to non-public schools

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:

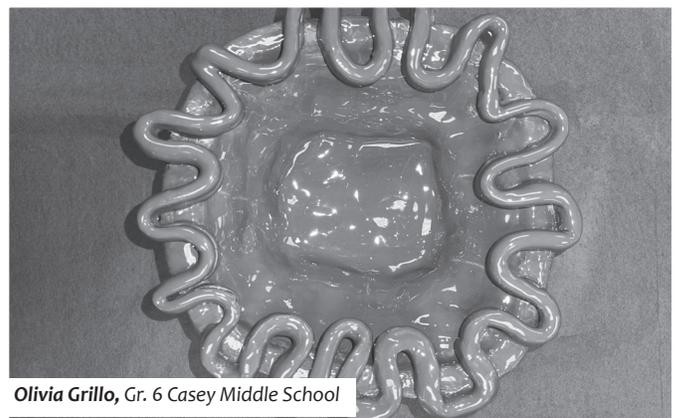
- Transportation
- Health Examinations
- Hearing & Vision Screenings
- Occupational, Physical, & Speech Therapy; Vision and Hearing Services*
- Child Find Evaluations
- Social Work Consultation (upon request)
- Library materials
- Remedial Reading & Math, Grds. 1-8**
- Career & Technical Education
-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

*As recommended by the Committee on Special Education.

**based on criteria for eligibility and admission.



William Emer, Gr. 6 Casey Middle School



Olivia Grillo, Gr. 6 Casey Middle School

SCHOOL DISTRICT BUDGET NOTICE**OVERALL 2022-2023 BUDGET PROPOSAL**

New York State requires the following presentation of 2022-2023 Budget Information:

	Budget Adopted for 2021-22 School Year	Budget Proposed for 2022-23 School Year	Contingency Budget for 2022-23 School Year*
Total budgeted amount, not including separate propositions	\$205,020,967	\$212,528,086	\$209,118,086
Increase/Decrease for 2021-22		\$7,507,119	\$4,097,119
Percentage increase/decrease in proposed budget		3.66%	2.00%
Change in consumer price index		4.7%	
A. Proposed Levy to support the total budget amount	\$133,790,000	\$137,200,000	
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)	\$133,790,000	\$137,200,000	\$133,790,000
F. Total Permissible Exclusions	\$0	\$0	
G. School Tax Levy Limit, <u>excluding</u> levy for permissible exclusions	\$133,797,572	\$137,246,892	
H. Total proposed school year tax levy, excluding levy to support library debt and/or permissible exclusions (E-B-F+D)	\$133,790,000	\$137,200,000	
I. Difference: G-H (Negative Value Requires 60.0% Voter Approval; see note below regarding separate propositions)**	\$7,572	\$46,892	
Administrative Component	\$17,200,040	\$17,455,714	\$17,101,514
Program Component	\$158,205,270	\$165,396,537	\$162,467,735
Capital Component	\$29,615,657	\$29,675,835	\$29,548,837

*The District's contingency budget reductions will be from the equipment budget in the amount of \$2,086,084 and the instructional program budget in the amount of \$1,323,916.

**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
Capital Project Proposition number 3 –Elementary School Air Conditioning Capital Project – See capital project executive summary located on the District website for more information.	\$64,119,318
Capital Reserve Fund 2022 – Maximum funding over 18 years –See Connection “Budget Issue” for more information.	\$34,000,000

Budget Proposed for the
2022-2023 School Year

Estimated Basic STAR exemption savings

\$497

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 2022-2023 by the qualified voters of the Williamsville Central School District, Erie County, New York, will be held at the Williamsville North High School gymnasium on Tuesday, May 17, 2022.

2021-22 Board of Education

Mrs. Teresa Anne Leatherbarrow, *President*
Mrs. Suzanne Van Sice, *Vice President*
Mrs. Crystal Kaczmarek-Bogner,
Parliamentarian
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PTSA Council honors three individuals for Service to Youth

The 65th Annual Service to Youth Awards honored three individuals who have demonstrated extraordinary service to the children of the Williamsville Central School District. The 2022 Award recipients are:



PROFESSIONAL AWARD: *Stacy Quinlan, Mill Middle School*, For 30 years, Stacy Quinlan has served as a teacher, mentor, and coach in the Williamsville Central School District. As one of her nominators wrote, "Stacy is the best choice for this award because she truly puts the youth in Williamsville as her top priority." This is evidenced in her work to improve and enrich her schools, classrooms, and the lives of students. During her time at Heim Elementary School, Stacy served on the school's Curriculum Committee, was a Technology Facilitator, and ran the Heim Tech Club. She also started the Heim Green Thumbs Club, teaching students about gardening and maintaining the courtyards at Heim. At Mill Middle, Stacy has served as the HERD faculty advisor, a program dedicated to school spirit, giving back to the school and community, and the health and wellness of the school. For the past two years, she has been a co-advisor of the Mill Variety Show and a proud participant in every Variety Show faculty act. During the pandemic, Stacy also helped plan and coordinate the "MILLievers" video to encourage students and support the Bills. A former Buffalo Jill, Stacy took her skills on the sidelines and helped mentor the next generation of cheerleaders as the coach at Williamsville South and Williamsville North. This past year, she helped guide the Spartans to the State tournament. Her work with the Spartans earned local media recognition and a primetime spot on WIVB's 'Countdown to Kickoff' pregame show during the Bills' playoff run. She will be retiring at the end of the 2021-2022 school year.



SUPPORT STAFF AWARD: *Paula McCarthy, Clerk-Typist, Casey Middle School*, Since 2007, Paula McCarthy has been welcoming families, parents, and students to the Williamsville Central School District. Paula always has a positive attitude and brightens everyone's day. After spending the first 14 years of her career in the Williamsville East High School main office, she transitioned to the Casey Middle School guidance department in 2021. One of her most impactful contributions was serving as a Sources of Strength Trusted Adult at Williamsville East. While in this role, as one nominator wrote, "Students routinely cited her kindness, laughter, and willingness to help as qualities that made her a Trusted Adult." During the COVID-19 pandemic, Paula supported and celebrated seniors by placing "Williamsville East Senior" signs in their front yards in 2020 and 2021. As a co-advisor of the "Yarn Club," Paula and her students participated in the American Heart Association's "Little Hats, Big Hearts" campaign, which raises awareness regarding cardiovascular disease and congenital heart defects, and knitted hats that were donated to local hospitals for babies during American Heart Month. Throughout the years, she has also volunteered and chaperoned the Junior Dinner Dance and Senior Proms.



VOLUNTEER AWARD: *Gina O'Neil, Williamsville East High School*, It's easy to see the impact Gina O'Neil has had as a volunteer in the Williamsville Central School District. For the past 17 years, Gina has served at Country Parkway, Transit Middle, and Williamsville East, providing opportunities not only for student enrichment, but also for families to build a stronger school community. As one nominator wrote, "Gina puts so much time, energy, and love into everything she does. She truly wants to help." She has been active and engaged, having served as a PTSA Co-President at all three schools, chaired countless committees, and served as a mentor to others. "Her intense desire to make the programs and events succeed is so that all students have an amazing experience," one nominator wrote. As a member of East's Shared Decision Making Team for the past seven years, she has led donation drives for those in need, and has been instrumental in the creation and development of "Flavors of East," a celebration of not only food, but the diversity of the school community. During the COVID-19 pandemic, she was part of the District's Creative Engagement Committee, which helped raise over \$100,000 for the Make-A-Wish Foundation, so wishes could be granted to six Williamsville children. Gina also served as a Catechist at Nativity of the BVM for 10 years.



Brianna Bernas, Gr. 12 South High School

★ ★ ★ ★ ★
VOTE

★ ★ ★ ★ ★

MAY 17, 2022

7 a.m. - 9 p.m.

North High Gym

1595 Hopkins Rd., Williamsville