

CONNECTION

Special
BUDGET
ISSUE
2020

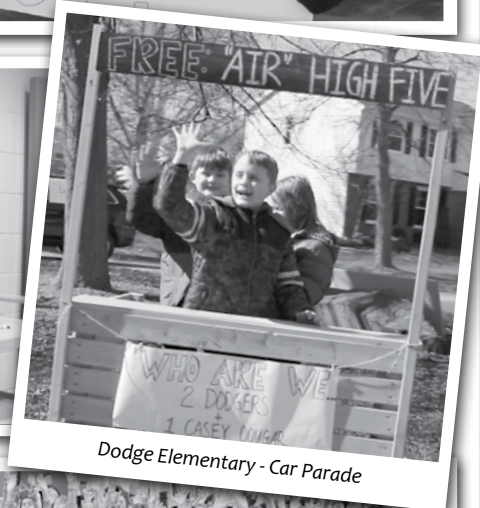
A publication for the residents of the Williamsville Central School District



Country Parkway Elementary - SOAR Car Parade



Casey Middle - Australia Wildfire Fundraiser



Dodge Elementary - Car Parade



Heim Middle - Goin' Bald for Bucks

ANNUAL DISTRICT BUDGET VOTE & SCHOOL BOARD ELECTION

TUESDAY, June 9, 2020

All absentee ballots are due
to the District Clerk, Lynn Carey,
by 5 p.m. on June 9



Budget-At-A-Glance

2020-2021 Proposed Budget

\$199,199,730

Budget-to-Budget Increase:
2.06%

Tax Levy Increase:
2.75%
*(Below mandated New York State tax levy cap
for Williamsville schools)*

Estimated Tax Rate Increase:
2.75%
*(Based on 2020 property assessments and
equalization rates)*

Budget Highlights

- Maintains all current academic and extracurricular programming for students.
- Tax levy increase is below state tax cap.
- Includes \$1.8 million in expense reductions.
- Maintains focus on school safety and student wellness initiatives.



Dear Members of the Board of Education and Community,

While we continue to navigate one of the most challenging times in our community due to the Coronavirus (COVID-19) health crisis, I am pleased to recommend and present the 2020-2021 proposed budget, which supports a quality, well-rounded educational program for nearly 10,000 students.

The proposed \$199,199,730 budget represents a 2.06 percent spending increase driven mainly through contractual obligations for district employees and mandated expenses. I want to be upfront regarding the 2020-21 budget. Like many school districts throughout the state, we are facing revenue challenges due to this unprecedented global health crisis. The ongoing battle against COVID-19 has impacted state aid for Williamsville schools. Foundation Aid also continues to be at the forefront of the discussion and, with the District owed more than \$12.6 million from New York State in Foundation Aid, we encourage you to continue to advocate for our fair share of state aid for our schools. The District has letters available for you to send to state legislators on our District website and through WITS.

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. Even as COVID-19 continues to impact our daily lives, I am proud that the 2020-2021 budget protects the existing level of quality educational programming that our community deserves.

The June ballot also includes a second proposition for the 2020 School Security Improvement Project, a \$43.2 million capital project that is designed to increase security at all 13 schools in the Williamsville Central School District. It is our duty as leaders and educators to ensure a safe and secure learning environment for students. The project, which does not increase local taxes, is funded through the existing debt service budget and also adds state aid to the District.

I am available to answer any questions about the proposed plan and encourage you to visit the district website at www.williamsvillek12.org to view all budget and capital project presentations.

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

Sincerely,

Scott G. Martzloff, Ed.D
Superintendent of Schools



Dear Neighbors,

Even in a time of crisis, it is our duty as stewards of the community to continue to uphold the high standards of education you and your family deserve. While the Coronavirus (COVID-19) global pandemic has presented its share of challenges over the last few months, I am proud of the work the Williamsville Central School District and Board of Education have done to ensure a comprehensive budget for the 2020-2021 school year.

The proposed budget is a fiscally responsible budget that I am confident our community can support. It preserves current academic and extracurricular programming for students, maintains a focus on physical, mental, and emotional well-being of students at all levels, and continues to support a high level of professional development for all teachers and staff members so they have the resources necessary to help our students and community succeed. Additionally, as we continue to look toward the future and our community's success, it is also imperative we continue to advocate for Foundation Aid from New York State. This funding is critical in maintaining the resources, programs, and educational standards that help the District provide what many consider to be the best education in Western New York.

In addition to presenting a well-rounded budget, the District is also dedicated to ensuring the security of our schools. Following two independent security reviews in the Spring of 2019, District leadership identified several areas for improvement. The 2020 School Security Improvement Project, a capital project which does not increase local taxes, is a proactive approach by the Williamsville Central School District to protect the physical safety of students in all 13 schools. It also provides funding for vital infrastructure updates, such as roof replacements, that are essential to the continued safety and security of our schools, students, and community.

I encourage you to review the budget along with the capital project, and participate in the budget vote on June 9, 2020. Detailed information on the 2020-2021 proposed budget and the 2020 School Security Improvement Project is available on the district website at www.williamsvillek12.org.

Sincerely,

Mrs. Teresa Anne Leatherbarrow
President, Board of Education



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

SAMPLE BALLOT



Tuesday, JUNE 9, 2020



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PROPOSITION #1 - BUDGET

SHALL IT BE RESOLVED: That the Budget for the year 2020-2021 presented by the Board of Education be approved? YES NO

.....
PROPOSITION #2 - BOND PROPOSITION

SHALL IT BE RESOLVED: (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 alterations and improvements to District school buildings and/or sites, and to expend therefor an amount not to exceed the estimated total cost of \$43,244,273 therefor; (b) that the amount of not to exceed \$10,000,000 from the District's "Capital Reserve Fund-2016" and the amount of not to exceed \$3,000,000 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 amount of not to exceed \$350,000, such tax to be levied in the 2022-2023 fiscal year to pay a portion of said cost; and (d) that a tax is hereby voted in the amount of not to exceed \$29,894,273 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 \$29,894,273 and a tax is hereby voted to pay the interest on said bonds as the same shall become due and payable? YES NO

.....
PROPOSITION #3 - 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, 2020 and concluding June 30, 2023.

- | | | | |
|---|---|--|--|
| 1A
Michael C. Buscaglia | 2A
Matthew Clabeaux, Esq. | 3A
Crystal Kaczmarek-Bogner | 4A
Dr. Susan D. McClary |
| 5A
Philip S. Meyer, Esq./MBA | 6A
Ronald S. Shubert, Esq. | 7A
Swaroop Singh, PhD, MBA | 8A
Jason Sinsabaugh |



School Board Candidates

This year, eight candidates are vying for three seats on the Williamsville Board of Education, including two incumbents. The highest three vote recipients on June 9, 2020, will each be elected for a term of three years beginning July 1, 2020, and concluding July 1, 2023. Candidates provided information to the District Clerk about why they were seeking re-election/election to the school board. More information on the candidates is available on the District website, www.williamsvillek12.org. These are the candidates and the order in which they appear on the ballot:

1A - Michael C. Buscaglia - I am running because I am highly qualified to be a member of the school board and to assure that students and teachers are always put first. I will strive to enhance relationships and communication between the community and district. I support policies that provide the greatest environment for learning and teaching. My goal is to develop a progressive agenda to help the school district move forward in a rapidly changing environment, never experienced before.

2A - Matthew Clabeaux, Esq. - am certified in NY to teach Art K-12 and Social Studies; am admitted to the practice of law and recently took mediation training. I love learning, public policy, our environment, and want to see safe, healthy inclusive schools for our children. As a former educator, current business owner, trained mediator, parent and environmental advocate, I will bring a range of understanding and insight to the board that will benefit our children and our community.

3A - Crystal Kaczmarek-Bogner - As an established parent-leader and advocate for students, I intend to help our district grow its excellent reputation, receive fair state funding, and nurture global citizens ready to thrive in our ever-changing society. Additionally, I want to facilitate improved communication and transparency, in part by encouraging two-way dialogue with diverse constituents. Finally, I aspire to enhance mental health supports, adopt evidence-based policies and practices whenever possible, and champion an environmental sustainability capital improvement project.

4A - Dr. Susan D. McClary (incumbent) - As a current WCSD Board member, I would like the opportunity to continue working on projects and initiatives already begun. These include strategic planning, budgeting considerations and school security. Maintaining our high learning standards is also a priority for me.

5A - Philip S. Meyer, Esq./MBA (incumbent) - I am running for reelection because I enjoy serving my community and believe that I have more to contribute to the Williamsville Central School District. I have been privileged the past three years to have the trust of Williamsville stakeholders to serve their collective interests on the Williamsville School Board. I treat that trust with great care and aim to strengthen it through board actions and policies which are grounded in transparency, open government, accountability, engagement and responsiveness.

6A - Ronald S. Shubert, Esq. - I am seeking re-election to the School Board, after taking three years off from the Board, due to my keen interest in assuring the children of our District a quality education second to none. I have lived in the District for 55 years having attended both Mill Middle and Williamsville South High schools. I was elected to the School Board in 1999 and have served as Vice-President for two terms and President for three terms.

7A - Swaroop Singh, PhD, MBA - As a parent and a community member, I want to ensure that our kids have a stress free and safe learning environment. To that end, I will advocate for - Additional resources for mental health for our children; Technological resources needed for a more integrated and stress free learning in our short and long-term strategic plans. With my professional, volunteering experience and a diverse background, I will bring a unique perspective to our school board.

8A - Jason Sinsabaugh - As a father of two children in the district and someone with a strong background in technology, I feel I can bring a unique set of skills, experience, and perspective to the board that it currently lacks: especially during these challenging times. I am passionate for my kids, my community and education. I am a problem solver and want to help build solutions not only for our problems today but those of tomorrow and beyond.



SCHOOL SECURITY IMPROVEMENT

2020 Capital Project

\$43.2 million School Security Improvement Project

The 2020 School Security Improvement Project calls for \$43.2 million in security renovations throughout the District. The security improvement recommendations were made following security reviews that began in 2018 and ended in the Spring of 2019. These security reviews were completed by the Amherst Police Department and by a national security expert. The District's funding goal was to structure a capital project that would not increase the general fund budget or raise taxes. The finance plan for this project accomplishes this goal through the District's debt-service plan, Capital Reserve funding, and New York State building aid. If approved by voters, the plan does not raise taxes. The funding plan for the capital project is explained below.

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 pay-off of a Bond Anticipation Note (BAN), which further reduced the level debt service plan by \$267,153. In 2015 our community approved of 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. This proposition does not require an increase to a future annual budget for payment of the long-term debt associated with this proposition. 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 \$13,000,000 of reserve savings toward this project. This amount represents funds available from both the 2016 and 2019 capital reserves.

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 of their use through a public vote. The \$13,000,000 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.

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 59.0%.

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 \$0.59. It is estimated that this proposition will provide the District with \$23,944,560 in aid. The aid is payable over fifteen years and the annual amount of aid projected in a school year is \$1,596,304. It is projected that 6.1% of the total project expenses will not qualify for state aid due to state aid formula deductions.



Heim Elementary - Fun Run



PROJECT FUNDING SUMMARY

Debt Service	\$29,894,273
Capital Reserve Funding	\$13,000,000
Budgetary Appropriation	\$ 350,000
Total	\$43,244,273

2020 School Security Improvement Project

The June 9, 2020 proposition addresses capital improvements at all 13 of the District's schools. The 2020 School Security Improvement Project creates a secured entrance where visitors will have contact with a school administrator before being allowed to enter the school. It also allows for the installation for an immediate school lockdown system, which is similar to a fire alarm system, and includes the installation of a security (shatter proof) film on windows that were identified during the two security reviews conducted by the District at each school. In addition to these security improvements, roofs will be replaced at Williamsville North High School, Country Parkway Elementary School, Forest Elementary School, and Maple East Elementary School.

PROJECT SCOPE BY BUILDING

Casey Middle School (built in 1970)

- Secured Entry – Main Entrance
- Emergency Lockdown System
- Security film at Entrances
- Security film at Cafeteria
- Main Entry Security Bollards
- Door Hardware – All Classrooms
- Security Camera Enhancements
- Visitor Access/Monitoring System
- Add Emergency Circuits to Bathrooms

Country Parkway (built in 1968)

- Secured Entry – Main Entrance
- Main Office Renovations Required for Secured Entry
- Emergency Lockdown System
- Security Film at Entrances
- Main Entry Security Bollards
- Door Hardware – All Classrooms
- Visitor Access/Monitoring System
- Add Emergency Circuits to Bathrooms

Dodge Elementary (built in 1953)

- Secured Entry – Main Entrance
- Main Office Renovations Required for Secured Entry
- Main Entry Security Bollards
- Security Film at Entrances
- Security Film at Cafeteria
- Emergency Lockdown System
- Door Hardware – All Classrooms
- Add Emergency Circuits to Bathrooms
- Security Camera Enhancements
- Visitor Access/Monitoring System

Forest Elementary (built in 1955)

- Secured Entry – Main Entrance
- Main Office Renovations Required for Secured Entry
- Main Entry Security Bollards
- Security Film at Entrances
- Security Film at Cafeteria
- Emergency Lockdown System
- Door Hardware – All Classrooms
- Security Camera Enhancements
- Visitor Access/Monitoring System
- Conference Room Renovation
- Add Emergency Circuits to Toilet Rooms

East High School (built in 1975)

- Secured Entry – Main Entrance
- Main Entry Security Bollards
- Security Film at All Entrances
- Secured Vestibule – Performing Arts Entrance
- Emergency Lockdown System
- Security Camera Enhancements
- Visitor Access/Monitoring System
- Emergency Circuits to Bathrooms

Heim Elementary (built in 1966)

- Secured Entry – Main Entrance
- Main Office Reconfiguration Required for Secured Entry
- Main Entry Security Bollards
- Security Film at Entrances
- Emergency Lockdown System
- Doors Hardware – All Classrooms
- Security Camera Enhancements
- Visitor Access/Monitoring System
- Add Emergency Circuits to Bathrooms

Heim Middle School (built in 1964)

- Secured Entry – Main Entrance
- Main Office Relocation and Secure Entrance Vestibule Required for Secured Entry
- Main Entry Security Bollards
- Security Film at Entrances
- Security Film at Cafeteria
- Relocate Classrooms
- Security Camera Enhancements
- Visitor Access/Monitoring System
- Provide New PA System
- Add Emergency Circuits to Bathrooms

Maple East Elementary (built in 1959)

- Secured Entry – Main Entrance
- Main Office Renovation Required for Secured Entry
- Main Entry Security Bollards
- Security Film at Entrances
- Security Film at Cafeteria
- Emergency Lockdown System
- Door Hardware – All Classrooms
- Security Camera Enhancements
- Visitor Access/Monitoring System
- Add Emergency Circuits to Bathrooms
- Conference and Storage Renovation

Maple West Elementary (built in 1966)

- Secured Entry – Main Entrance
- Main Office Renovations Required for Secured Entry
- Main Entry Security Bollards
- Security Film at Entrances
- Emergency Lockdown System
- Door Hardware – All Classrooms
- Security Camera Enhancements
- Visitor Access/Monitoring System
- Add Emergency Circuits to Bathrooms

Mill Middle School (built in 1959)

- Secured Entry – Main Entrance
- Secured Vestibule
- Main Office Renovation Required for Secured Entry
- Main Entry Security Bollards
- Security Film at All Entrances
- Security Film at Cafeteria
- Emergency Lockdown System
- Door Hardware – All Classrooms
- Emergency Circuits in Bathrooms
- Visitor Access/Monitoring System

North High School (built in 1968)

- Secured Entry – Main Entrance
- Secured Vestibule
- Main Office Renovation Required for Secured Entry
- Main Entry Security Bollards
- Security Film at All Entrances
- Emergency Lockdown System
- Door Hardware – All Classrooms
- Security Camera Enhancements
- Visitor Access/Monitoring System
- Renovation of Existing Main Office
- Emergency Circuits in Bathrooms

South High School (built in 1949)

- Secured Entry – Main Entrance
- Secured Vestibule
- Main Office Renovation Required for Secured Entry
- Main Entry Security Bollards
- Security Film at All Entrances
- Security Film at Cafeteria
- Emergency Lockdown System
- Door Hardware – All Classrooms
- Security Camera Enhancements
- Visitor Access/Monitoring System
- Emergency Circuits in Bathrooms

Transit Middle School (built in 1993)

- Secured Entry – Main Entrance
- Secured Vestibule
- Main Entry Security Bollards
- Emergency Lockdown System
- Door Hardware – All Classrooms
- Security Film at All Entrances
- Security Film at Cafeteria
- Security Camera Enhancements
- Visitor Access/Monitoring System
- Emergency Circuits in Bathrooms
- Main Entrance Canopy



2020 School Security Improvement Project

Why a capital project for security improvements?

When our schools were built, safety and security were looked at differently. School design was focused on accessibility and were open to the public. However, social changes have required school districts to re-think security. The 2020 School Security Improvement project is a proactive approach by the District on security, maximizing the physical and emotional safety of our students.

How were items to be addressed in the capital project identified?

The Williamsville Central School District conducted two independent security reviews spanning from 2018 to the Spring 2019. The first security review was conducted by the Amherst Police Department while the second security review was conducted by a national security expert. The District took recommendations following the two security reviews, identified areas for security renovations, and developed the proposed \$43.2 million capital project in security improvements.

If approved, when will the work begin?

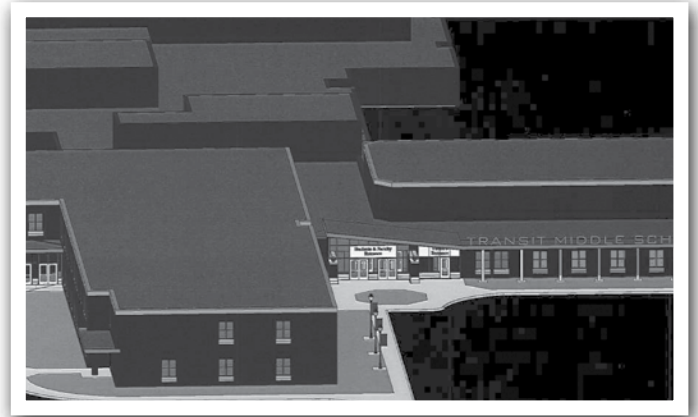
Upon voter approval, the plans will be finalized and submitted to the State Education Department (SED) for review and approval. Once approval is received from the State Education Department, the plans are used to create a bid document that is relied upon by contractors bidding on this project's work. The projected project timeline indicates that initial construction will be begin in April of 2022.

While some of the least disruptive work can be done when school is in session, much of the work identified in this capital project can only be done when school is not in session. Therefore, the capital project will take up to two years to complete, with the estimated project completion scheduled for February of 2024.

What happens if the 2020 School Security Improvement Project is not approved by voters?

The items that have been targeted in this capital project address important security improvement that will not get done if the proposition is not approved by voters. If not addressed, some of the security concerns raised during the two independent security reviews will leave our students, staff, and school at risk.

Also, if the proposition is voted down, the District would give up state aid dollars that are available to school districts for capital improvements, thereby missing an opportunity to channel state tax dollars back into our community.



Sample Ballot

**TUESDAY, JUNE 9, 2020
DISTRICT VOTE**

**WILLIAMSVILLE CENTRAL SCHOOL
DISTRICT**

**All absentee ballots are due to
the District Clerk, Lynn Carey,
by 5 p.m. on June 9**

BOND PROPOSITION

SHALL IT BE RESOLVED:

(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 alterations and improvements to District school buildings and/or sites, and to expend therefor an amount not to exceed the estimated total cost of \$43,244,273 therefor; (b) that the amount of not to exceed \$10,000,000 from the District's "Capital Reserve Fund-2016" and the amount of not to exceed \$3,000,000 from the District's "Capital Reserve Fund2019" are hereby authorized to be expended to pay for a portion of said cost; (c) that a tax is hereby voted in the amount of not to exceed \$350,000, such tax to be levied in the 2022-2023 fiscal year to pay a portion of said cost; and (d) that a tax is hereby voted in the amount of not to exceed \$29,894,273 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 \$29,894,273 and a tax is hereby voted to pay the interest on said bonds as the same shall become due and payable.

YES NO

Bond Proposition

Although there is no increase associated with the 2020 School Security Improvement Project, New York State law requires a public vote in order to secure building aid for capital work and to allow the school district to spend money from its capital reserve fund. The single ballot proposition on June 9, 2020 addresses three aspects of the financial plan that would support the work outlined in the capital project. Local voter approval is required to move the project forward.

The official bond proposition is written to specifically address legal requirements. In order to help voters better understand the legalese, the following chart outlines the financial elements of the proposition seeking authorization to expend \$43,224,273 for specified capital projects at District schools:

a)	Final Long-Term Debt – Borrowing Amount	\$ 29,894,273
b)	Application of Capital Reserve Fund	\$ 13,000,000
c)	Application of Budgetary Appropriations	\$ 350,000
	* Total Project Cost	\$ 43,244,273

**Corresponds to the itemized sections contained in the official proposition*



Transit Middle - Fall Frenzy

VOTING INFORMATION

Date: Tuesday, June 9, 2020

**All absentee ballots are due to the District Clerk, Lynn Carey,
by 5 p.m. on June 9**

Voter Qualifications

- **You must be a citizen of the United States.**
- **You must be 18 years of age.**
- **You must be a resident of the school district for a period of 30 days immediately prior to vote.**

The annual meeting for the budget vote and election of school board members will take place by absentee ballot only and will be mailed to registered voters. Qualified voters who are not registered may request a ballot from the District Clerk, Lynn Carey, via email at LCarey@williamsvillek12.org.

An Adjourned Public Hearing will be conducted remotely on May 26th at 7:00 p.m. All budget information is available on the District website at www.williamsvillek12.org/budget.

2020-2021
PROPOSED

2019-2020 BUDGET

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; for operation and maintenance of the school buildings and grounds; for fire and liability insurances, personnel management, legal affairs and public information expenses; and for 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, Workers' Compensation, and an Unemployment Insurance Fund. Also included are medical insurance and other contractual costs.

Debts & Obligations

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

General Support

Board of Education	\$ 127,443	\$ 126,591
Chief School Administrator	\$ 357,660	\$ 344,160
Finance	\$ 699,925	\$ 683,369
Public Information	\$ 196,210	\$ 195,591
Human Resources & Legal Services	\$ 1,526,721	\$ 1,439,932
Operations & Management	\$ 13,798,041	\$ 13,631,100
Central Printing & Mailing	\$ 514,063	\$ 509,847
Data Processing	\$ 1,685,641	\$ 1,460,641
Special Items	\$ 2,139,273	\$ 2,436,955
TOTAL GENERAL SUPPORT	\$ 21,044,977	\$ 20,828,186

Instruction

Curriculum & Staff Development	\$ 1,620,237	\$ 1,580,775
Supervision: Regular School	\$ 4,906,121	\$ 4,773,360
Teaching: Regular School	\$ 74,199,684	\$ 73,265,591
Exceptional Education & Student Services	\$ 19,817,718	\$ 18,542,853
Occupational Education	\$ 2,857,873	\$ 2,813,881
Teaching & Supervision: Special Schools	\$ 816,980	\$ 766,003
School Library & Audio-Visual Services	\$ 1,629,641	\$ 1,582,828
Computer Assisted Instruction	\$ 3,477,519	\$ 3,449,181
Guidance Services	\$ 3,505,258	\$ 3,290,159
Other Pupil Services	\$ 4,534,792	\$ 2,982,999
Co-Curricular Activities	\$ 433,890	\$ 413,940
Interscholastic Athletics	\$ 1,823,977	\$ 1,846,473
TOTAL INSTRUCTION	\$ 119,623,690	\$ 115,308,043

Pupil Transportation & Community Services

Pupil Transportation	\$ 8,494,597	\$ 8,986,293
Other Community Services	\$ 20,750	\$ 20,250
TOTAL	\$ 8,515,347	\$ 9,006,543

Employee Benefits

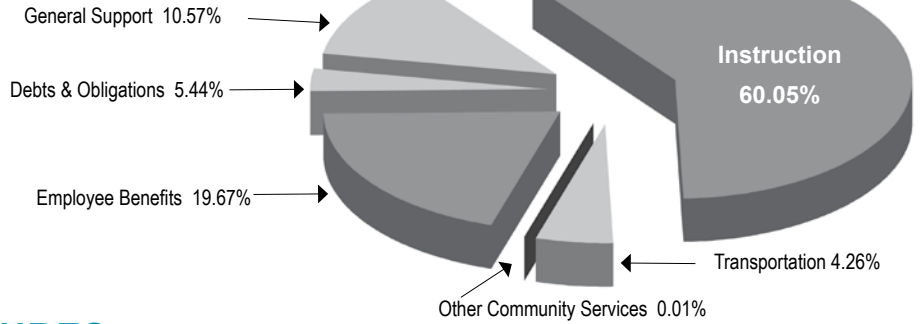
New York State Retirement Systems	\$ 11,060,295	\$ 11,360,295
Social Security	\$ 8,014,654	\$ 7,714,654
Unemployment Insurance	\$ 35,000	\$ 35,000
Medical Insurance	\$ 19,452,233	\$ 19,487,583
Other Benefits	\$ 615,311	\$ 615,311
TOTAL EMPLOYEE BENEFITS	\$ 39,177,493	\$ 39,212,843

Debts & Obligations

Long Term Debt	\$ 10,638,223	\$ 10,629,223
Special Aid Fund	\$ 200,000	\$ 200,000
TOTAL	\$ 10,838,223	\$ 10,829,223
GRAND TOTAL	\$ 199,199,730	\$ 195,184,838



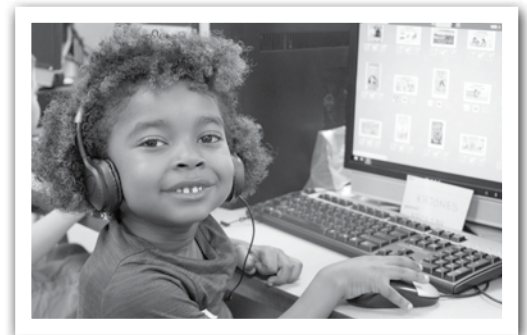
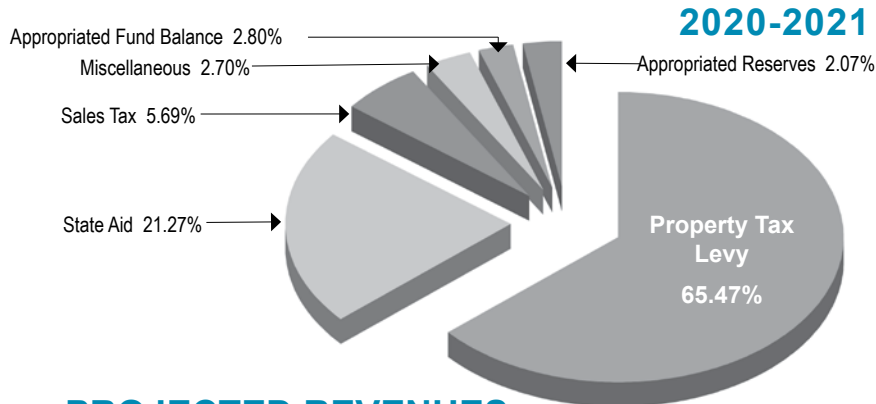
2020-2021



PROPOSED EXPENDITURES

CURRENT YEAR EXPENDITURES

	Proposed 2020-21	% of Total	2019-20	% of Total
General Support	\$ 21,044,977	10.57	\$ 20,828,186	10.67
Instruction	119,623,690	60.05	115,308,043	59.08
Transportation	8,494,597	4.26	8,986,293	4.60
Other Community Services	20,750	0.01	20,250	0.01
Employee Benefits	39,177,493	19.67	39,212,843	20.09
Debts & Obligations	10,838,223	5.44	10,829,223	5.55
TOTAL	199,199,730	100%	195,184,838	100%



PROJECTED REVENUES

CURRENT YEAR REVENUES

	Proposed 2020-21	% of Total	2019-20	% of Total
Property Tax Levy	\$130,415,000	65.47	\$126,925,908	65.03
STAR Reimbursement	<i>Included in above</i>		<i>Included in above</i>	
State Aid	42,369,062	21.27	42,879,180	21.97
Sales Tax	11,325,000	5.69	11,225,000	5.75
Miscellaneous	5,386,668	2.70	4,950,750	2.54
Appropriated Fund Balance	5,574,000	2.80	5,424,000	2.78
Appropriated Reserve Funds:				
♦ Employee Benefits	600,000	0.30	400,000	0.20
♦ Workers' Compensation	700,000	0.35	600,000	0.30
♦ Repair Reserve	330,000	0.17	330,000	0.17
♦ Unemployment Reserve	50,000	0.03	--	--
♦ Retirement Reserve	2,450,000	1.22	2,450,000	1.26
TOTAL	199,199,730	100%	195,184,838	100%

2020-2021 COMPONENT BUDGET

Program: \$ 154,139,054

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: \$ 28,282,969

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 \$ 16,777,707

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: \$ 199,199,730

Estimated 2020 School Tax Bill for Amherst

School tax bill samples with Basic STAR subsidy applied

Property's Assessed Value	Actual 2019-20	Estimated 2020-21	Difference
\$150,000	\$2,095.50	\$2,154.49	\$ 58.99

School tax bills are estimated based on the prior year's (2019) 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 the New York State Education Department and reported to the Office of the New York State Comptroller. The proposed 2020-2021 levy is voted on by the community in June and does not change when town assessors issue final assessment numbers are received in the summer.

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 \$3.5 million reduction to the 2020-2021 proposed budget.

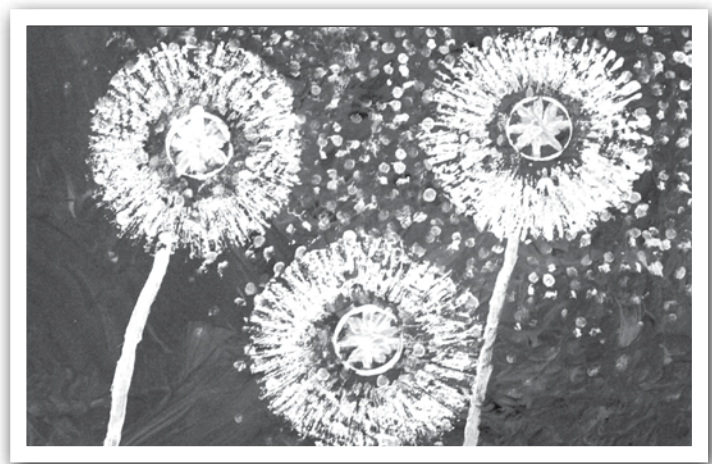
Services to Non-public schools

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, Grs. 1-8**
- Career & Technical Education
- Computer Software
- Textbooks

**As recommended by the Committee on Special Education.*

***based on on criteria for eligibility and admission.*



SCHOOL DISTRICT BUDGET NOTICE

OVERALL 2020-2021 BUDGET PROPOSAL

New York State requires the following presentation of 2020-2021 Budget Information:

	Budget Adopted for 2019-20 School Year	Budget Proposed for 2020-21 School Year	Contingency Budget for 2020-21 School Year*
Total budgeted amount, not including separate propositions	\$195,184,838	\$199,199,730	\$195,710,638
Increase/Decrease for 2020-21		\$4,014,892	\$525,800
Percentage increase/decrease in proposed budget		2.06%	0.27%
Change in consumer price index		1.81%	
A. Proposed Levy to support the total budget amount	\$126,925,908	\$130,415,000	
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)	\$126,925,908	\$130,415,000	\$0
F. Total Permissible Exclusions	\$0	\$0	
G. School Tax Levy Limit, <u>excluding</u> levy for permissible exclusions	\$126,961,908	\$130,422,956	
H. Total proposed school year tax levy, excluding levy to support library debt and/or permissible exclusions (E-B-F+D)	\$126,925,908	\$130,415,000	
I. Difference: G-H (Negative Value Requires 60.0% Voter Approval; see note below regarding separate propositions)**	\$36,000	\$7,956	
Administrative Component	\$17,840,906	\$16,777,707	\$16,423,507
Program Component	\$148,870,714	\$154,139,054	\$151,131,162
Capital Component	\$28,473,218	\$28,282,969	\$28,155,969

*The contingent budget includes the removal of equipment dollars as required by New York State law. Contingent budgets require that the district maintain the same tax levy that was issued in the prior school year.

**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
2020 School Security Improvement Project	\$43,244,273

Budget Proposed for the
2020-2021 School Year

Estimated Basic STAR exemption savings

\$518

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 2020-2021 by the qualified voters of the Williamsville Central School District, Erie County, New York, will be held at the Williamsville Central School District on Tuesday, June 9, 2020. Due to Executive Order 202.26, the budget vote will be completed by absentee ballot. Vote results will be posted on the District's website after 9:00 p.m. on June 9, 2020.

2019-20 Board of Education

Mrs. Teresa Anne Leatherbarrow, *President*
Mrs. Suzanne Van Sice, *Vice President*
Dr. Susan McClary, *Parliamentarian*
Mrs. Mary Bieger
Mr. Eric Borenstein
Mr. Shawn Lemay
Mr. Mark Mecca
Mr. Philip Meyer
Dr. Kurt Venator

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Mr. Nick Filipowski, *Editor*
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Ballot Proposition #2: 2020 School Security Improvement Project

In addition to the 2020-2021 budget, a second proposition on the June 9, 2020 ballot seeks voter approval for the 2020 School Security Improvement Project. This \$43.2 million capital project is funded through the District's debt-service, capital reserve fund, and New York State Building Aid. There is no local tax increase with this proposition.

If approved, the 2020 School Security Improvement Project will provide important physical security improvements and vital infrastructure updates to schools in the district. In addition, approval of this project will add State Aid dollars to the District.

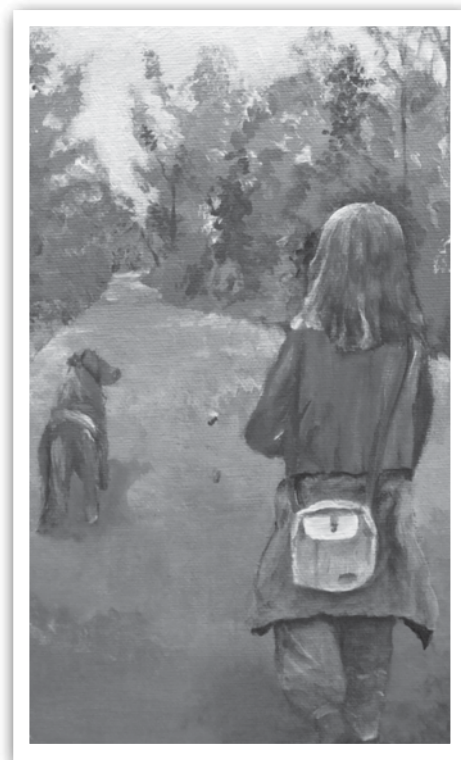
PTSA Council honors three individuals for Service to Youth

The 63rd Annual PTSA Service to Youth Awards honored three individuals who have demonstrated extraordinary service to the children of the Williamsville Central School District. The 2020 Award recipients are:

PROFESSIONAL AWARD: *Randall Gammiero*, Gifted Programming Specialist at Mill Middle School. Known as "Mr. G", for the past 17 years Mr. Gammiero has been an exceptional leader in music education at Mill Middle School. First serving as the school's Orchestra Teacher from 2003-2013, Mr. Gammiero took over as the Gifted Programming Specialist in 2013. Since then, according to his nominators, Mr. Gammiero has "taken the program to new heights." In addition to his dedication to education, Mr. Gammiero has served in a variety of extracurricular roles at Mill including Drama Club Advisor, Social Justice Club Advisor, and Future City Advisor where he has helped lead the club to multiple regional and national awards.

SUPPORT STAFF AWARD: *Gail Dahlman*, Guidance Clerk Typist, Williamsville East High School. For more than two decades, Mrs. Dahlman has provided remarkable support to the Williamsville Central School District. "It was as if her energy could power New York City," one of her nominators wrote upon meeting her for the first-time last year. Mrs. Dahlman joined the District in 1997 as a Teacher Aide at Heim Elementary School before joining East High School in 2000 as a Clerk Typist. Mrs. Dahlman has served in her current role as Clerk Typist in the Guidance Office since 2003 and has continued to earn high praise from her colleagues with one nominator writing, "She is the go-to support staff in our office, assisting our students and faculty with not only clerical support but emotional support as well."

VOLUNTEER AWARD: *Cheryl Gelder*, Williamsville East High School PTA. With four boys, and her youngest set to graduate, Mrs. Gelder has been a fixture in the Williamsville Central School District for 20 years. From Country Parkway, to Transit Middle and Williamsville East, Mrs. Gelder has volunteered and served on the Yearbook Committee, Shared Decision Making Team, and as PTSA Co-President. She has also volunteered with the baseball and basketball teams at East. Her nominators agree that Mrs. Gelder exemplifies this award with "sustained and extraordinary service that goes above and beyond". In addition to her volunteer work in the schools, for more than two decades Mrs. Gelder has volunteered at Oishei Children's Hospital and with the Juvenile Diabetes Research Foundation in Western New York.



★ ★ ★ ★ ★
VOTE
★ ★ ★ ★ ★
JUNE 9, 2020

All absentee ballots are due
to the District Clerk, Lynn Carey,
by 5 p.m. on June 9