

WILLIAMSVILLE

Central School District



Proposed BUDGET 2020-2021





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 Thomas R. Maturski, Assistant Superintendent, Finance & Management Services

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Letter of Transmittal



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.

The budget maintains all current instructional and extracurricular programming and continues to offer an expansive Advanced Placement course selection along with college partnership programs. The budget also maintains a focus on physical, mental, and emotional well-being of all of our students, and supports the third year of a three-year plan to strengthen administrative support at the elementary and high school levels. Finally, the budget continues to provide professional development so administrators and teachers have the tools and skills necessary to prepare students for continued success in our schools and community. Expense reductions totaling more than \$1.8 million balance the recommended budget and also keeps the tax levy increase below the state-mandated cap.

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.

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 presentations. The Annual Budget Hearing is May 26, 2020. The District Budget Vote and School Board Election is June 9, 2020.

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

Sincerely,

A handwritten signature in black ink that reads "Scott G. Martzloff". The signature is written in a cursive, flowing style.

Scott G. Martzloff, Ed.D.
Superintendent of Schools

General Support



General Support

BOARD OF EDUCATION

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

Budgeted 2019-2020: \$126,591
Proposed 2020-2021: \$127,443

CHIEF SCHOOL ADMINISTRATOR

The Chief School Administrator 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 2019-2020: \$344,160
Proposed 2020-2021: \$357,660

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/accountant, and accounts receivable and accounts payable staff members.

Budgeted 2019-2020: \$683,369
Proposed 2020-2021: \$699,925

PUBLIC INFORMATION

Public information services provide for the costs associated with implementing the district’s communications program. This section includes the salary of the Director of Communications, the Social Media and Web Specialist, and one part time clerical position. Also, 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 2019-2020: \$195,591
Proposed 2020-2021: \$196,210

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:

2019-2020: \$20,828,186
2020-2021: \$21,044,977

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 school attorney 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 Assistant Superintendent, Labor Relations Specialist, Payroll Supervisor, and both full and part-time clerical personnel. The increase in these services are primarily due to staffing changes.

Budgeted 2019-2020: \$1,439,932

Proposed 2020-2021: \$1,526,721



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 roof maintenance, 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 2019-2020: \$13,631,100

Proposed 2020-2021: \$13,798,041

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 2019-2020: \$509,847

Proposed 2019-2020: \$514,063

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; WITS (Williamsville Information Tracking System); 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 in this code is for BOCES data processing expenses that were previously budgeted in a different budget area. These funds will be used to purchase items needed to support the district's computer infrastructure.

Budgeted 2019-2020: \$1,460,641

Proposed 2020-2021: \$1,685,641



SPECIAL ITEMS

This category groups individual items, which are not allocated elsewhere in the general support section such as estimated Workers' Compensation expenses; insurance premiums; Patient Protection and Affordable Care Act fees; BOCES administrative costs; tax assessment payments for district buildings; and payments for successful property assessment challenges. The decrease is due to a reduction in workers compensation budget. The district will utilize funds appropriated in the revenue budget for these expenses.

Budgeted 2019-2020: \$2,436,955

Proposed 2021-2021: \$2,139,273

Instruction





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:

2019-2020: \$115,308,043

2020-2021: \$119,623,690

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 development 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 2019-2020: \$1,580,775

Proposed 2020-2021: \$1,620,237

SUPERVISION: REGULAR SCHOOL

The costs identified in this section include the salaries of thirteen Principals; eleven 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. The increase in this code is related to personnel expenses.

Budgeted 2019-2020: \$4,773,360

Proposed 2020-2021: \$4,906,121

TEACHING: REGULAR SCHOOL

The costs in this category include the salaries of certain teachers, teaching assistants, teacher aides, substitutes, support staff, instructional specialists, and all supplies, materials, textbooks and equipment associated with the operation of the instructional program in all fourteen 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 major increase in this area is from contractual salary increases.

Budgeted 2019-2020: \$73,265,591

Proposed 2020-2021: \$74,199,684

EXCEPTIONAL EDUCATION & STUDENT SERVICES

The programs articulated in this section provide for students with special learning needs including district special 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, also are 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; coordinators 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 is related to reallocating salary dollars to school building budgets to comply with ESSA and New York State transparency reporting. These budget dollars were previously in other general teaching codes.

Budgeted 2019-2020: \$18,542,853

Proposed 2020-2021: \$19,817,718



OCCUPATIONAL EDUCATION

This area of teaching provides students with an opportunity to receive education in business and technology, and/or attend BOCES classes where a wide variety of job training opportunities are provided. There are more than 150 WCSD students who attend the BOCES Harkness Occupational Education Center as part of their secondary program. These students may specialize in coursework ranging from Cosmetology to Automobile Mechanics. In addition, at each high school students may also opt from a variety of electives in the areas of business and technology education. Specific courses, such as photography, expose students to careers in various fields. Project Lead The Way is a nationally recognized sequence of five pre-engineering courses that prepare students who wish to pursue engineering as a career path. This section also includes business education teachers assigned to the middle and high schools. The increase in this category is due to higher student enrollment in occupational education courses offered through Erie 1 BOCES.

Budgeted 2019-2020: \$2,813,881
Proposed 2020-2021: \$2,857,873

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 1-8. Also included are the salaries for one secondary school administrator and one assistant administrator for the high school summer school program 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. The costs associated with providing a driver education program are also included.

Budgeted 2019-2020: \$766,003
Proposed 2020-2021: \$816,980

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 thirteen 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 2019-2020: \$1,582,828
Proposed 2020-2021: \$1,629,641

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 2019-2020: \$3,449,181
Proposed 2020-2021: \$3,477,519



GUIDANCE SERVICES

Salaries for secondary school counselors and for 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 2019-2020: \$3,290,159
Proposed 2020-2021: \$3,505,258

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. The increase in the category is related to reallocating salary dollars to school buildings to comply with ESSA and New York State transparency reporting. These budget dollars were previously on other general teaching codes.

Budgeted 2019-2020: \$2,982,999
Proposed 2020-2021: \$4,534,792

CO-CURRICULAR ACTIVITIES

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

Budgeted 2019-2020: \$413,940
Proposed 2020-2021: \$433,890

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 2019-2020: \$1,846,473
Proposed 2020-2021: \$1,823,977

Pupil Transportation & Community



Pupil Transportation & Community Services



OTHER COMMUNITY SERVICES

The expenditures in this section are for ongoing district census activities.

Budgeted 2019-2020:	\$20,250
Proposed 2020-2021:	\$20,750

PUPIL TRANSPORTATION

This section includes the district's transportation expense for all Williamsville Central School students. In addition to transporting students to the fourteen district schools, transportation is also provided to district residents who attend non-public schools within and outside of the district boundaries. In total, transportation is provided to approximately 11,000 students annually. The reduction in this category is due to operational cost savings from a district fleet to a contractor fleet.

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

PUPIL TRANSPORTATION SUMMARY

Transportation expenses 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:

2019-2020:	\$8,986,293
2020-2021:	\$8,494,597

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:

2019-2020:	\$20,250
2020-2021:	\$20,750

ANNUAL COST PROJECTIONS - STA BUS CONTRACT

	2020-21	2021-22	2022-23	2023-24
Regular Bus Service	\$7,391,816	\$7,539,652	\$7,690,445	\$7,844,254
Summer Bus Service	\$422,827	\$431,283	\$439,907	\$448,70
Field Trip Bus Service	\$143,965	\$146,845	\$149,781	\$152,777

Four years left on contract

Employee Benefits



Employee Benefits

NEW YORK STATE RETIREMENT SYSTEMS

Employees' Retirement System (ERS): Employer contributions are determined by the tier eligibility of each employee. The annual employer contribution rate fluctuates from year to year, is determined by the New York State System, and is based on the returns generated by investments and actuarial results. District participation in the New York State System is mandated for certain support staff. A portion of these expenses will be offset by the revenue category appropriated from the Retirement Reserve. In the 2019-2020 Proposed Budget, the appropriated reserve amount is \$2,450,000.

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. These budgeted funds have been reallocated to support district expenses.

Budgeted 2019-2020: \$11,360,295
Proposed 2020-2021: \$11,060,295

SOCIAL SECURITY

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

Budgeted 2019-2020 \$7,714,654
Proposed 2020-2021: \$8,014,654

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:

2019-2020: \$39,212,843
2020-2021: \$39,177,493





UNEMPLOYMENT INSURANCE

This section includes any funds needed to cover unemployment expenses. The expenditure is funded at a level to satisfy anticipated needs in 2019-2020.

Budgeted 2019-2020: \$ 35,000

Proposed 2020-2021: \$ 35,000

MEDICAL INSURANCE

As a result of successful negotiations with all bargaining units, the district currently provides one option for health insurance coverage for staff through a health maintenance organization. Employee contribution rates vary, depending on the employee group. Significant savings have been realized as the result of changes in collective bargaining agreements including single carrier offerings, increased employee contributions, and the self-funding of prescription drug coverage for certain employee groups.

Budgeted 2019-2020: \$19,487,583

Proposed 2020-2021: \$19,452,233

OTHER BENEFITS

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

Budgeted 2019-2020: \$615,311

Proposed 2020-2021: \$615,311

Debts & Obligations



Debts & Obligations



DEBTS & OBLIGATIONS/TRANSFER TO CAPITAL FUND

The majority of expenditures in this section are related to capital project building alterations, additions and renovations. All capital project expenditures that this debt supports were previously approved by the community in bond proposition votes.

\$450,000 will be transferred to the capital fund to construct a new storage building at Williamsville East High School. The storage area will be used by the music and drama departments.

Long Term Debt:

Budgeted 2019-2020:	\$10,629,223
Proposed 2020-2021:	\$10,638,223

Special Aid Fund:

Budgeted 2019-2020:	\$200,000
Proposed 2020-2021:	\$200,000

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:

2019-2020:	\$10,829,223
2020-2021:	\$10,838,223

Estimated Revenues & Planned Expenditures



Estimated Revenues

2020-2021 PROJECTED REVENUES				
	2020-2021	% of Total	2019-2020	% of Total
Property Tax Levy	\$130,415,000	65.47	\$126,925,908	65.03
STAR Reimbursement	Included in above			
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 Estimated Revenues	\$199,199,730	100%	\$190,184,838	100%



The Property Tax Levy is the amount of revenue collected from the issuance of local tax bills. The district's proposed property tax levy is under New York State's tax cap/tax threshold law and, therefore, a simple majority is needed to approve the budget at the Annual District Vote on June 9, 2020.

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. Most residential property owners are eligible for this exemption which results in a reduced school tax payment. The STAR increase each Budget Year is limited by New York State to two percent. 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 returned to the taxpayers on an annual basis and used to offset the property tax levy in the next fiscal year.



Appropriated Reserve Funds include those amounts the District has appropriated from reserve funds in the 2020-2021 Proposed Budget. They include the Employee Benefit and Accrued Liability Reserve (payment of unused vacation time and sick time); the Repair Reserve (payment for large building repair items that are presented at a public hearing); the Workers' Compensation Reserve (payment of claim expenses due to job-related injuries); and Retirement Reserve (payments to Employee Retirement System). Reserve appropriations may only support the expense items allowed by each reserve category.

Proposed Expenditures

2020-2021 PROPOSED EXPENDITURES				
	2020-2021	% of Total	2019-2020	% of Total
Instruction	\$119,623,690	60.05	\$115,308,043	59.08
General Support	21,044,977	10.57	20,828,186	10.67
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
Long Term Debt/Special Aid	10,838,223	5.44	10,829,223	5.55
Total Expenditures	\$199,199,730	100%	\$195,184,838	100%
Budget Change	\$4,014,892	2.06%		



Tax Impact - Amherst

There is a 2.75 percent tax levy increase in the 2020-2021 proposed budget, which is slightly below the state-imposed tax cap for Williamsville Central Schools. The tax rate increase is estimated at 2.75 percent, based on 2019 assessment information. For a home assessed at \$150,000, the school tax bill would increase an estimated \$58.99 after the regular STAR subsidy is applied. Property assessment changes will impact a homeowner’s actual tax bill.

2020-2021 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 2020-2021 is \$195,710,638.

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.

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 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 \$199,199,730



2019-2020
District

GOALS

DISTRICT

- The District will engage with numerous community stakeholders to develop and finalize a long-term strategic plan that is based on what is best for our students.

INSTRUCTION

- Support the implementation of Readers and Writers Workshop as an integral component of literacy instruction.
- Evaluate and ascertain the possibility of enhancing and expanding instructional coaching model.
- Continue to explore and implement additional opportunities for students with an emphasis on creativity, discovery, career and community connections, advanced, and college-level experiences.
- Further examine and refine practices and protocols regarding homework, grading, and reporting progress.

EXCEPTIONAL EDUCATION AND STUDENT SERVICES

- Continue to expand implementation of Social Emotional Learning and Mindfulness Practices, including UPK level, to include anxiety and trauma informed care. (Suicide prevention efforts, promoting self-efficacy, resiliency and the development of positive decision-making skills.)
- Continue to address social emotional, mental health and wellness efforts through effective programming supports. (Using Search Institute survey results; targeted interventions; required parent program; work closely with ECCPASA to address increasing prevalence of vaping among youth)
- Continue to enhance health services and best practices K-12 interventions.
- Review security audits and implement procedures as needed.
- Continue to monitor district programming/ classes to ensure they are the most effective and efficient with increased integration. (Review supports and services to ensure they meet the needs of all learners with disabilities.)

Adopted by the Board of Education August 13, 2019

TECHNOLOGY SERVICES

- Analyze information obtained from teachers, administrators, and parents to arrive at a recommendation that will plan for the future direction for the District's 1:1 mobile device program.
- Initiate an independent review of the Instructional Technology department's organizational structure that will result in District recommendations as to how various staffing models will support the delivery of instructional technology to our curriculum programs.

HUMAN RESOURCES

- Review and revise the process for hiring and evaluating annual coaching positions.
- Implement procedures for the Non-Williamsville Personnel Engagement process.
- Review and develop procedures for the annual electronic acknowledgement of specific policies.
- Research methods and costs to evaluate the possibility of converting records in the HR Department to electronic/digital format.
- Review and update Evaluation forms for Classified and Confidential employees.

NON-INSTRUCTIONAL SUPPORT OPERATIONS

- Coordinate activities with the architect, construction manager and district employees that allows the District to successfully begin construction activities for the 2018 Music Improvement capital project.
- Finalize plans that will enhance the security of school entrances, add school building security cameras, and the enhancement of school building safety through a new District-wide Security capital project.
- Monitor school's money collection requests to parents/students throughout the 2019-20 school year so that they are in compliance with the Williamsville Central School District's new procedures.





Scott G. Martzloff, Ed.D, Superintendent of Schools

Board of Education

Mrs. Teresa Anne Leatherbarrow, *President*

Mrs. Suzanne Van Sice, *Vice President*

Dr. Susan McClary, *Parliamentarian*

Mrs. Mary Bieger

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Mr. Mark Mecca

Mr. Philip Meyer

Dr. Kurt Venator