

West Seneca Central School District ANNUAL REPORT & BUDGET NOTICE



2023-2024 ANNUAL ELECTION AND BUDGET VOTE

**Tuesday, May 16, 2023
7:00AM - 9:00PM**

**East Senior High School Gym
4760 Seneca Street
West Seneca, NY 14224**

WEST SENECA EAST HIGH SCHOOL

2023-2024 BUDGET OVERVIEW (Presented in NYS required format)

	Proposed Budget 2023-24	Adopted Budget 2022-23	Adopted Budget 2021-22
General Support	\$16,549,047	\$14,766,004	\$14,364,071
Program	\$112,327,502	\$106,192,334	\$103,162,317
Capital	\$18,939,903	\$17,717,666	\$17,115,592
TOTAL BUDGET	\$147,816,452	\$138,676,004	\$134,641,980

PROPOSED BUDGET SUMMARY 2022-23	Proposed Budget 2023-24	Budget 2022-23	Budget Change	Percent Change
Plant Operations	\$8,933,039	\$8,526,287	\$406,752	4.77%
General Services	\$6,706,284	\$5,822,888	\$883,396	15.17%
Instructional Administration	\$6,403,961	\$5,764,257	\$639,704	11.10%
Instruction	\$50,507,936	\$48,912,375	\$1,595,561	3.26%
Special Education Instruction	\$21,844,621	\$19,336,463	\$2,508,158	12.97%
Pupil Personnel Services	\$4,957,099	\$4,784,176	\$172,923	3.61%
Co-Curricular and Athletics	\$2,094,567	\$1,983,974	\$110,593	5.57%
Transportation	\$6,786,640	\$6,659,382	\$127,258	1.91%
Employee Benefits	\$32,751,461	\$30,516,284	\$2,235,177	7.32%
Debt Service and Transfers	\$6,830,844	\$6,369,918	\$460,926	7.24%
TOTAL	\$147,816,452	\$138,676,004	\$9,140,448	6.59%

A MESSAGE FROM THE SUPERINTENDENT AND THE BOARD OF EDUCATION

Dear Community Members,

As we plan for the coming school year, we remain committed to providing an outstanding educational experience for our students. This entails maintaining an enriching academic program in a safe and welcoming school environment as well as ensuring that our students have access to a wide variety of extra-curricular offerings. Small class sizes that enable more personalized educational support, skilled mental health providers, expanded Academic Intervention Services (AIS) and reading support, and continued emphasis on integrating technology into the classroom are just a few of the areas of focus that are reflected in the proposed budget for the 2023-2024 school year.

We continue to make progress on the work outlined in our 2018 capital improvement project with exciting projects such as the West Middle School music wing addition and traffic circle reconfiguration, as well as roof work on multiple buildings. Additionally, we have made a number of security upgrades throughout the district with projects involving door hardware and hardening of entranceways. This work will continue over the summer and into next fall with classroom and entranceway renovations at both high schools, as well as the relocation of East Senior High School's main office as a measure to increase security.

This budget also reflects our need to continue to provide for other aspects of our infrastructure such as our food service program, technology, facilities maintenance, and transportation fleet, with the proposed school bus purchases.

Our school budget vote and school board election will take place on Tuesday, May 16, 2023, from 7:00AM – 9:00PM at East Senior High School, 4760 Seneca Street, West Seneca. We thank you, in advance, for your thoughtful consideration of this budget.

Matthew J. Bystrak
Superintendent

Elizabeth Gates
President, Board of Education

Visit our website at www.wscschools.org

PROPOSITION NO. 1 – SCHOOL DISTRICT BUDGET

Shall the following resolution be adopted?

YES

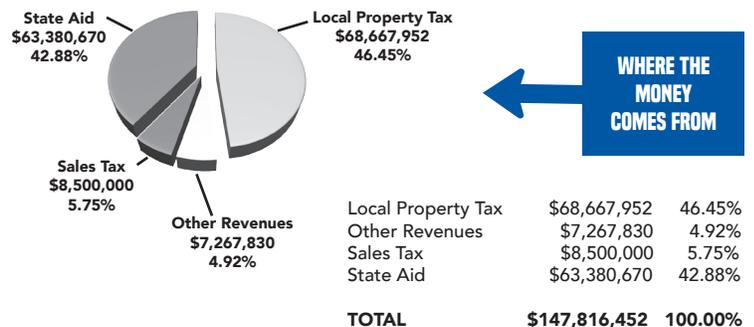
NO

RESOLVED, that the budget for the West Seneca Central School District, Erie County, New York (the "District") for the fiscal year commencing July 1, 2023 and ending June 30, 2024, as presented by the Board of Education of the District, in the proposed amount of \$147,816,452, is hereby approved and adopted, and the funds required therefore are hereby appropriated, and the necessary real property taxes required shall be raised by a tax on the taxable property in the District to be levied and collected as required by law.

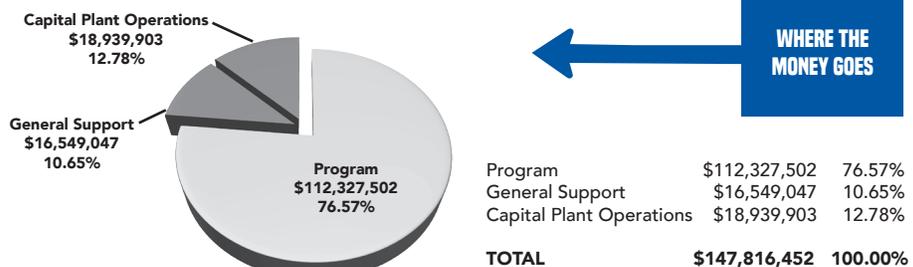
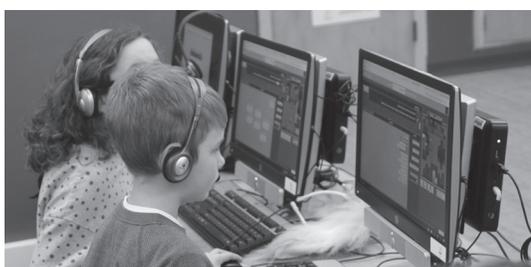
GENERAL SUPPORT			
Includes non-instructional appropriations for services, materials, and equipment needed to support the district's instructional program.			
	Proposed Budget 2023-24	Adopted Budget 2022-23	Adopted Budget 2021-22
Board of Education Annual election/budget vote, Board of Education office/meetings, district clerk, legal notices, dues, workshops	\$161,786	\$155,052	\$126,802
Superintendent's Office Superintendent, secretary, conferences, dues	\$285,447	\$277,516	\$272,860
Financial & Business Management Treasurer, business manager, clerical staff, auditors, tax collection	\$1,477,768	\$1,366,047	\$1,319,676
Staff & Central Services Human Resources administrator, school attorney, clerical staff, community information, central printing, BOCES data processing contract	\$4,370,033	\$3,779,120	\$3,516,183
Instructional Administration Elementary and secondary principals, assistant principals, curriculum directors, supervision, regular school, continuing education, and professional development	\$6,403,961	\$5,764,257	\$5,635,819
Employee Benefits Including pension obligation, health insurance, workmen's compensation insurance, unemployment insurance and social security	\$3,850,052	\$3,424,012	\$3,492,731
TOTAL GENERAL SUPPORT	\$16,549,047	\$14,766,004	\$14,364,071

PROGRAM			
The primary function of a school district is the Instructional Program of its children. It is the largest expenditure category in the budget. It includes personnel, instructional supplies, materials, and equipment.			
	Proposed Budget 2023-24	Adopted Budget 2022-23	Adopted Budget 2021-22
Instruction Regular day school, physical education, music, technology, art, enrichment and vocational programs, continuing education	\$50,719,186	\$48,957,528	\$48,021,291
Instruction - Special Education Programs and special schools for students with disabilities.	\$21,844,621	\$19,336,463	\$18,351,899
Pupil Services Attendance, guidance, health services, psychologists, and social workers	\$4,957,099	\$4,784,176	\$4,609,727
Co-curricular & Athletics Faculty advisor stipends and fees for student activities outside of the regular classroom	\$2,094,567	\$1,983,974	\$1,773,907
Transportation Includes all costs for approximately 7,400 students (public and non-public schools) Third year of a four-year contract*	\$5,186,640 \$1,600,000	\$5,009,382 \$1,650,000	\$4,940,602 \$1,400,000
Employee Benefits	\$25,635,389	\$24,180,811	\$23,774,891
Transfer to School Lunch and Special Aid Fund District's share of grant awards	\$290,000	\$290,000	\$290,000
TOTAL PROGRAM	\$112,327,502	\$106,192,334	\$103,162,317

CAPITAL			
Includes operation and maintenance of facilities and related debt service.			
	Proposed Budget 2023-24	Adopted Budget 2022-23	Adopted Budget 2021-22
Plant Operations Supt. buildings & grounds, staff, plant operation/maintenance	\$8,933,039	\$8,526,287	\$7,736,059
Debt Service Principal and interest on serial bonds and tax anticipation notes	\$6,440,844	\$5,979,918	\$6,260,514
Employee Benefits	\$3,266,020	\$2,911,461	\$2,819,019
Refund of Taxes Resulting from court settlements	\$200,000	\$200,000	\$200,000
Transfer to Capital Project Fund Minor aidable projects	\$100,000	\$100,000	\$100,000
TOTAL CAPITAL	\$18,939,903	\$17,717,666	\$17,115,592



*Fourth year of a four-year contract, the total cost of which is \$6,096,690.



PROPOSITION NO. 2 - EXPENDITURE FROM BUS PURCHASE RESERVE FUND

Shall the following resolution be adopted?

YES

NO

RESOLVED, that the Board of Education of the West Seneca Central School District is hereby authorized to expend a total of \$983,000 from the District's existing capital reserve fund known as the "Bus Purchase Reserve Fund" (as modified by the vote of the qualified voters of the District on May 18, 2021) for the purchase of four full-size 65-passenger buses at \$598,000 and four 30-passenger buses at a total of \$385,000 with all such vehicles to be used in the transportation program of the District, and with the result that such expenditure from the Bus Purchase Reserve Fund shall have no impact on the tax levy of the District for the 2023-2024 school year.

BOARD OF EDUCATION CANDIDATES

Voters will decide the election of three (3) at-large positions for the Board of Education for a term of three (3) years commencing July 1, 2023. Candidates are listed in numerical order as they will appear on the ballot.

1. Lorene Barulich
2. Laura Sokol-Scott
3. John Barrett
4. Jennifer Kus
5. Frank Zappia
6. Sandra Magnano
7. Trek Fulater
8. Sarah Piwowarczyk

**Please see the West Seneca Central School Website, wscschools.org, for candidate's biographies.*

TAX IMPACT ON AN AVERAGE WEST SENECA HOME

(\$200,000 Market Value Home)

SENIOR STAR PROPERTY

Estimated Tax Increase for Year
\$15.51

BASIC STAR PROPERTY

Estimated Tax Increase for Year
\$24.15

Based on an assessed value of \$52,000. Individual tax impacts will vary based on town and assessment. The Senior Star Exemption is \$24,420 and Basic is \$9,080 in 2023-24.

PROJECTED TAX RATE INCREASES

Town of West Seneca	\$0.56	1.21%
Town of Cheektowaga	\$0.50	3.61%
Town of Orchard Park	\$0.22	.62%
Town of Hamburg	\$0.53	1.42%

*Final Assessed Values are set July 1, 2023.
Projected Rates are based on prior year trends
and subject to change.*

Please contact your local town assessor's office for information on Senior Citizens' Real Property Tax Exemption, Tax Relief for the Disabled and Veterans' Tax Exemption.

SCHOOL DISTRICT BUDGET NOTICE

[NYS mandates the following notification of budget information]



West Seneca Central School District
1397 Orchard Park Road
West Seneca, NY 14224-2683

Non Profit
US Postage Paid
Permit No. 3317
Buffalo NY

TIME SENSITIVE MATERIAL

Overall 2023-2024 Budget Proposal	Budget Adopted for the 2022-23 School Year	Budget Proposed for the 2023-24 School Year	Contingency Budget for the 2023-24 School Year *
Total Budgeted Amount, Not Including Separate Propositions	\$138,676,004	\$147,816,452	\$146,156,153
Increase/Decrease for the 2023-24 School Year		\$9,140,448	\$7,480,149
Percentage Increase/Decrease in Proposed Budget		6.59%	5.39%
Change in the Consumer Price Index		8.0%	
A. Proposed Levy to Support the Total Budgeted Amount	\$66,970,883	\$68,631,182	
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)	\$66,970,883	\$68,631,182	\$66,970,883
F. Total Permissible Exclusions	\$2,785,365	\$2,748,595	
G. School Tax Levy Limit, <u>Excluding</u> Levy for Permissible Exclusions	\$64,185,518	\$65,882,587	
H. Total Proposed School Year Tax Levy, <u>Excluding</u> Levy to Support Library Debt, and/or Permissible Exclusions (E - B - F + D)	\$64,185,518	\$65,882,587	
I. Difference: (G - H) (Negative value requires 60.0% voter approval -- See note below regarding separate propositions)**	\$0	\$0	
Administrative Component	\$14,766,004	\$16,549,047	\$15,537,797
Program Component	\$106,192,334	\$112,327,502	\$111,744,453
Capital Component	\$17,717,666	\$18,939,903	\$18,873,903

* Provide a statement of assumptions made in projecting a contingency budget for the 2023-24 school year, should the proposed budget be defeated pursuant to Section 2023 of the Education Law: In the event this budget is defeated and a contingent budget is implemented, \$1,660,299 in Appropriations would be reduced, including Staff positions in Instruction/Administration, as well as Equipment (other than health, safety and special education) and building repairs and upgrades.

** 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
Expenditure from Bus Purchase Reserve Fund	\$983,000

*NOTE TO SCHOOL DISTRICT BUSINESS OFFICIALS: Please submit an electronic version (Word or PDF) of this completed form to: emscmgt@nysed.gov

Under the Budget Proposed for the 2023-24 School Year

Estimated Basic STAR Exemption Savings¹

¹The basic school tax relief (STAR) exemption is authorized by section 425 of the Real Property Tax Law.

\$426.17

The annual budget vote for the fiscal year 2023-24 by the qualified voters of the West Seneca Central school district, Erie County, New York, will be held at East Senior High School in said district on Tuesday, May 16, 2023 between the hours of 7:00am and 9:00pm, prevailing time in the East Senior High School, at which time the polls will be opened to vote by voting ballot or machine.

Voter Eligibility

To vote, a person must be at least 18 years of age, a citizen of the United States, and a school district resident for at least 30 days prior to the vote. Pre-registration is not required. A person does not have to own a home to vote.

Absentee Ballots

Absentee ballots may be obtained by first completing an absentee application (available on the Annual School Budget Vote and Election 2023 page under Board of Education at www.wscschools.org). The application must be received by the district clerk at least seven days before the election, if the ballot is to be mailed to the voter, or the day before the election, if the ballot is to be issued to the voter in person. Please see district website for more details.

Questions

Please contact the District Clerk at nlatza@wscschools.org or 677-3136 for assistance.

Board of Education
Elizabeth Gates, President
Molly Dana, Vice President

Edmund Bedient, Trustee
Diane Beres, Trustee
Janice Dalbo, Trustee
Jody Peccia, Trustee
Vincent Vanderlip, Trustee

Superintendent of Schools
Matthew J. Bystrak

District Treasurer
Janice Lewandowski

Business Official
William Thiel