


WILLIAMSVILLE

Central School District



2017-2018 Proposed Budget


April 4, 2017

Who are we?

WILLIAMSVILLE CENTRAL SCHOOL DISTRICT

9,972 STUDENTS

14 SCHOOLS





6 ELEMENTARY SCHOOLS

4 MIDDLE SCHOOLS


3 HIGH SCHOOLS

1 ALTERNATIVE EDUCATION PROGRAM







94%  
2016  
GRADUATION RATE



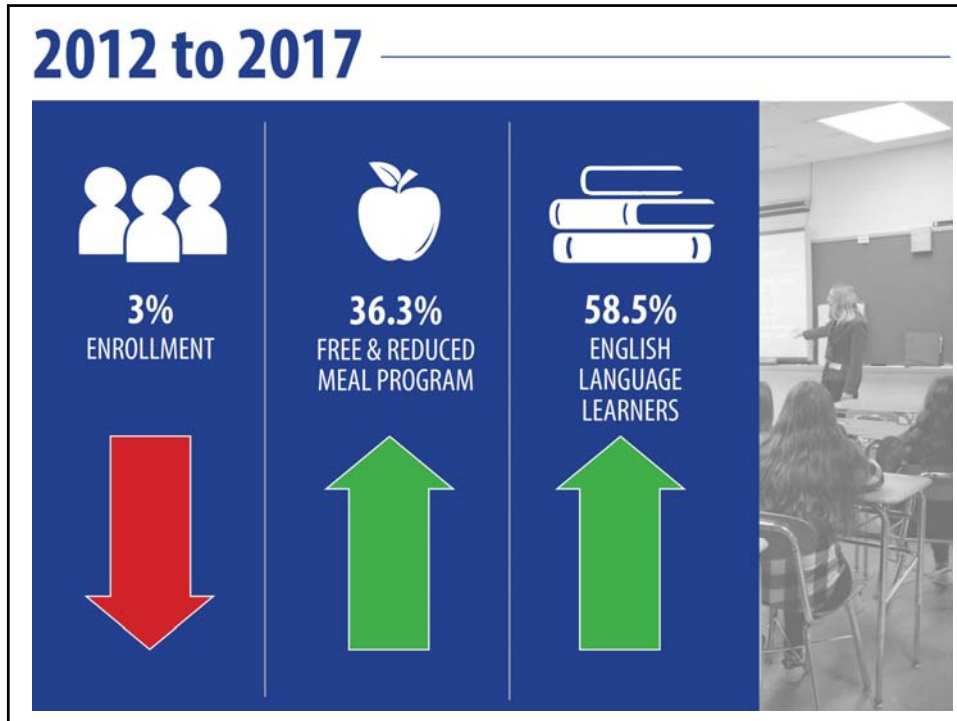
10.8%  
RECEIVE SPECIAL  
EDUCATION  
SERVICES



3.3%  
ENGLISH  
LANGUAGE  
LEARNERS



16.4%  
PARTICIPATE IN  
FREE & REDUCED  
MEAL PROGRAM



2017-2018

## Budget Development Goals

- Support Williamsville's quality educational program in accordance with a multi-year budget strategy.
- Comply with all New York State tax cap requirements.
- Prioritize instructional needs, aspiring to sustain the educational program for all students.



*The Williamsville North Spartans –  
New York State Division 1 Hockey Champs!*



## 2017-18 Proposed Budget

### What does it accomplish?

- Maintains current level of academic & extracurricular programming.
- Includes nearly \$1.4 million in salary expense reductions.
- Adheres to state tax cap of 2.67%.



## 2017-18 Proposed Budget

### What does it accomplish?

- Supports Link Crew/WEB, Sources of Strength, and Recess Programs.
- Funds a new summer school program for high school students with special needs.
- Adds a full time special education teacher for new high school 15:1 class.
- Adds an additional Assistant Principal at North High, replacing an Assistant Administrator who is retiring



*Game On! Mill Middle 8<sup>th</sup> grade girls team took part in the 29<sup>th</sup> Annual Shamrock Volleyball tournament 3/16/17.*

**Accomplished through budget reallocations  
and reduction in BOCES services.**

## 2017-18 Proposed Budget Class Size Reduction, Grade 3

### Board-Approved Class Size Guidelines

	2014-15	2017-18
Kindergarten	18-22	16-20
Grade 1	20-24	19-23
Grade 2	21-25	20-24
Grade 3	23-27	22-26
Grade 4	23-27	23-27



## 2017-18 Proposed Budget– Expenditures Program Continuation

Contractual & Mandated Obligations	
Employee Salaries	\$3,598,861
BOCES Services	-0-
Social Security	\$100,000
Health Insurance	\$417,753
Student Services	\$100,000
Debt Service	\$100,000
Student Transportation	\$200,000
<b>Total</b>	<b>\$4,516,614</b>



## 2017-18 Proposed Budget

## Revenues

THE BUFFALO NEWS

Monday April 3, 2017

# State budget remains in limbo as deadline passes

*Private meeting fails to resolve issues  
that have been on the table for weeks*



## 2017-18 Proposed Budget


## Estimated Revenue Summary


2017-18

State Aid.....	\$ (174,884)
Sales tax.....	\$ 125,000
Other .....	\$ 44,000
Levy.....	<u>\$ 3,125,488</u>
<b>Total .....</b>	<b><u>\$ 3,119,604*</u></b>

\*Revenues will change based on approval of the  
New York State budget.



 <b>2017-2018 Proposed Budget</b>	
Total Estimated Revenues	\$ 3,119,604
Program Continuation Expense	<u>\$ 4,516,614</u>
Budget Shortfall	<u><b>\$ 1,397,010</b></u>
Salary Expense Reductions	<u>\$ 1,397,010</u>
Net (BALANCE)	-0-

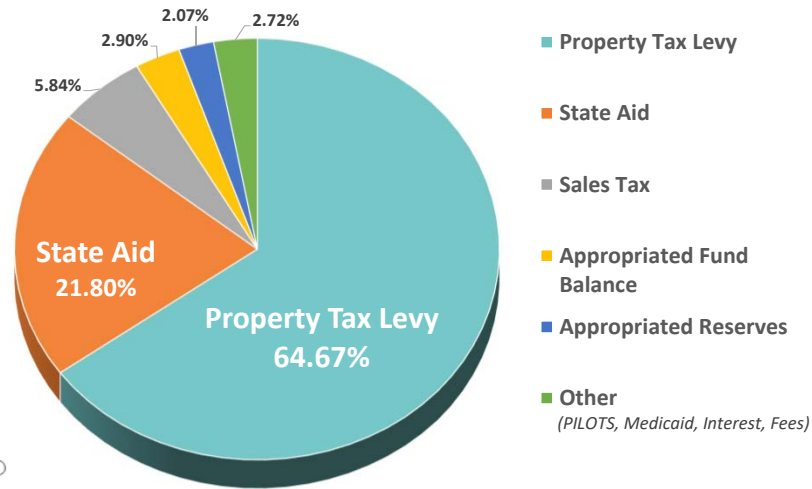


### 2017-18 Proposed Budget

## Revenues

	2017-18 Budget	Percent of 2017-18 Budget
State Aid	\$ 40,582,210	21.80%
PILOTS	\$ 3,200,000	1.72%
Sales Tax	\$ 10,875,000	5.84%
Property Tax Levy	\$120,353,000	64.67%
Other Revenue	\$ 1,851,000	1.00%
Appropriated Fund Balance	\$ 5,424,000	2.90%
Appropriated Reserves	\$ 3,850,000	2.07%
<b>Total</b>	<b>\$186,135,210</b>	<b>100.00%</b>

## 2017-18 Proposed Budget Revenues



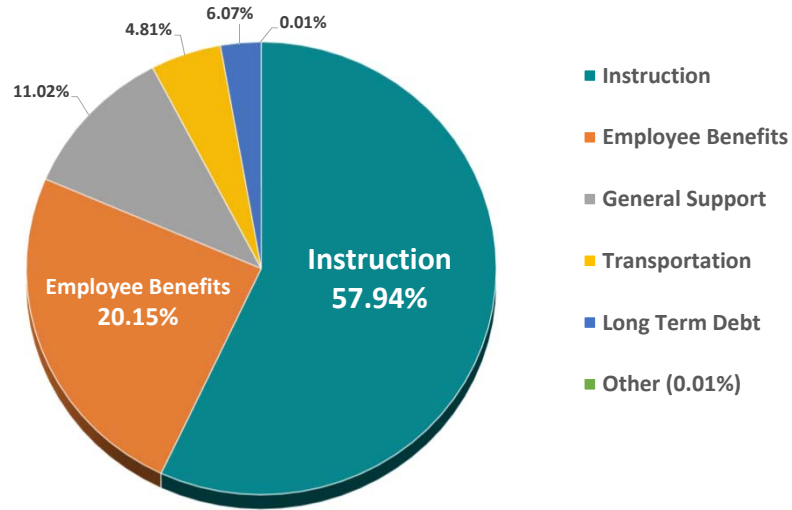
## 2017-18 Proposed Budget Expenditures

	2017-18 Budget	Percent of 2017-18 Budget
General Support	\$ 20,506,306	11.02%
Instruction	\$107,844,701	57.94%
Transportation	\$ 8,950,233	4.81%
Other	\$ 19,005	0.01%
Benefits	\$ 37,513,143	20.15%
Debt	\$ 11,301,822	6.07%
<b>Total</b>	<b>\$186,135,210</b>	<b>100.00%</b>





## 2017-18 Proposed Budget Expenditures



## 2017-18 Proposed Budget Tax Rate/Levy Changes

YEAR	TAX RATE ↑	TAX LEVY ↑	BUDGET ↑
2012-13	2.11%	*2.72%	1.69%
2013-14	2.74%	*3.89%	3.32%
2014-15	0.61%	*2.61%	2.33%
2015-16	0.88%	*2.24%	2.44%
2016-17	0.74%	*1.13%	2.70%
<b>2017-18 (EST) *</b>	<b>1.42%</b>	<b>*2.67%</b>	<b>1.70%</b>

\*Calculations based on 2016 assessed values & 91% equalization rate in Town of Amherst.

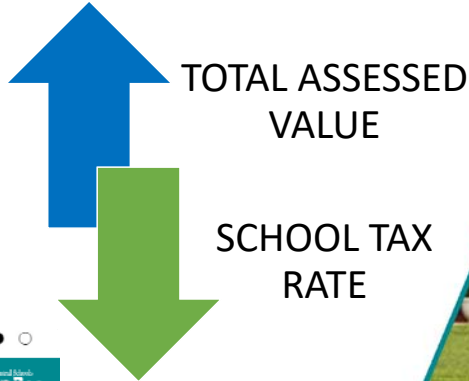
**\*Tax levy at or BELOW tax cap**  
Every year since tax cap was implemented



*How does reassessment impact school taxes?*

**School tax RATE likely to be lower.**


When property values go up, the tax rate goes down as the school tax levy is distributed across a wider base.



TOTAL ASSESSED VALUE

SCHOOL TAX RATE


TAX LEVY  
NO IMPACT



Williamsville Central School District  
www.wcsd.org

*How does reassessment impact school taxes?*

- Assessment increases **DO NOT** result in additional revenue to the school district.
- The NYS tax cap law controls the increase in the school tax levy.
  - For 2017-18, the tax cap for WCD is **2.67%**
- The school district has **NO INPUT** into the town's reassessment program.



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## Tax Levy Pie



The Town of Amherst's property reassessment program may change the size of your slice but the school tax levy remains the same!



### 2017-2018 Proposed Budget

### NYS's Proposed Increase in Charter School Tuition

2016-17 Tuition (per student)	# of Students	Total Tuition	Estimated 2017-18 Tuition (per student)	# of Students	Total Tuition	Increase of
\$11,404	15	\$171,060	\$12,887	15	\$193,305	\$22,245

**2017-18 Charter School Tuition Budget = \$235,000**

[Budget enrollment capacity = 18 students]

### Transportation Expenses

- Per Board policy, transfer buses take students to their schools.
- If current buses do not travel in the area of the Charter school's location a single bus must be used to transport the child or children to the school.
- Single bus cost = \$46,910



## 2017-2018 Proposed Budget

**WCSD Federal Grant Funding**

Grant	Amount	Description
<b>Title I – Improve Academic Achievement</b>	<b>\$955,157</b>	Provides financial assistance to local educational agencies (LEAs) and schools with high numbers or high percentages of children from low-income families to help ensure that all children meet challenging state academic standards.
<b>IDEA – Part B, Section 611</b>	<b>\$2,232,097</b>	Funds under this program are combined with state and local funds to provide FAPE (Free Appropriate Education) to children with disabilities.
<b>IDEA – Part B, Section 619</b>	<b>\$69,301</b>	This preschool grant program makes available special education and related services for children with disabilities aged 3 through 5.




## 2017-2018 Proposed Budget

**WCSD Federal Grant Funding** *(continued)*

Grant	Amount	Description
<b>Title IIA – Teacher/Principal Training</b>	<b>\$283,995</b>	The purpose of this program is to increase academic achievement by improving teacher and principal quality.
<b>Title IIIA, LEP</b>	<b>\$53,070</b>	This program expands a district's capacity to serve low-income students by providing funds to improve and strengthen academic quality for English language learners.
<b>Universal Pre-K</b>	<b>\$542,631</b>	The Preschool Development Grants expand high-quality preschool programs to 4-year-olds from low- and moderate-income families.
<b>Total 2016-17 Federal Grant Funding</b>	<b>\$4,136,251<sup>1,2</sup></b>	

<sup>1</sup> Excludes NYS Teacher Center grant amount of \$41,051<sup>2</sup> 2016-17 budget amounts from NYSED Grant Finance Department

<p><b>TOTAL ESTIMATED 2017-18 BUDGET:</b></p> <p><b>\$186,135,210</b></p> <p><i>Estimated Budget Increase:</i> <b>1.70%</b></p> <p><i>Estimated Tax Levy Increase:</i> <b>2.67%</b> <i>(NYS Tax Cap)</i></p> <p><i>Estimated Tax Rate Increase:</i> <b>1.42%</b></p>	 <p>2017-18 Budget Development <b>Preliminary Budget Summary</b></p>
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## Contingent Budget

Under state law, school boards can submit a budget to voters a maximum of two times. If the proposed budget is defeated twice, the board must adopt a contingent budget with a ZERO percent tax levy increase.

**WCSD Contingent Budget  
2017-18:**

**\$183,015,606**

**Required Reduction  
to Proposed Budget:**

**\$3,119,604**

**YOUR VOTE Counts!**

**ANNUAL DISTRICT VOTE & SCHOOL BOARD ELECTION**

**On The Ballot:**

#1 - 2017-2018 Proposed Budget

#2 - School board Election (vote for 3)

**YOUR SCHOOLS, YOUR VOICE!**

Williamsville Central Schools  
Promoting • Nurturing • Challenging

For more information, visit us at: [www.williamsville12.org](http://www.williamsville12.org)

**TUESDAY  
MAY 16, 2017  
7 A.M. - 9 P.M.  
WILLIAMSVILLE  
NORTH HS GYM**