

WILLIAMSVILLE

Central School District

2017-18 Adopted Budget

Annual Budget Hearing ♦ May 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

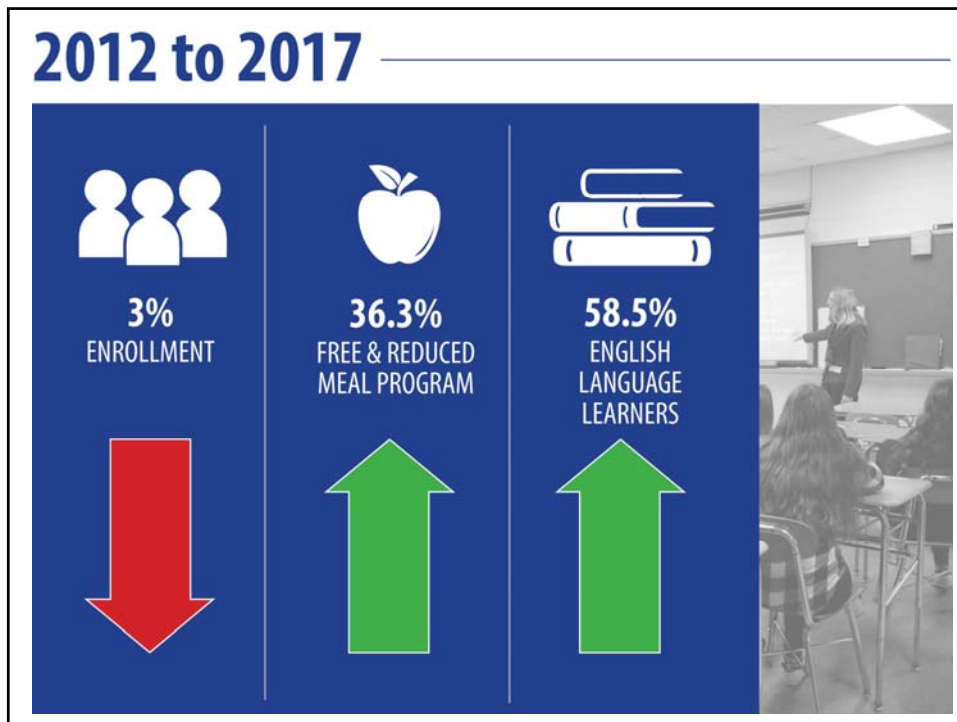
94%
2016
GRADUATION RATE

10.8%
RECEIVE SPECIAL
EDUCATION
SERVICES

3.3%
ENGLISH
LANGUAGE
LEARNERS

16.4%
PARTICIPATE IN
FREE & REDUCED
MEAL PROGRAM

1



Our Mission...

The mission of the **WILLIAMSVILLE CENTRAL SCHOOL DISTRICT**,

a community characterized by diversity, high expectations and support for learning, is to empower all students

- To develop their unique potential and character;
- To assume responsibilities of citizenship and leadership; and
- To thrive in a challenging and rapidly changing global community,

through the commitment of our quality staff, working in partnership with students, parents and community, and utilizing visionary programs in a nurturing environment of mutual respect and dignity.



Mill Middle Bald for Bucks event, March 2017



Our Beliefs...

- Our highest priority is our students.
- Each person has intrinsic value.
- Communities and schools are interdependent and are only successful in an ongoing, mutually responsible partnership.
- The opportunity for learning is everywhere.
- Learning how to learn is as important as what is learned.
- Everyone can learn.
- Everyone can experience success.
- Continuous improvement of existing skills and acquisition of new skills are essential for success in a rapidly changing world.



Breakfast at Forest, March 6, 2017



Our Beliefs (continued)

- Positive self-esteem enhances learning.
- People who think critically and creatively will make better decisions throughout life.
- Excellence in our program requires continual evaluation.
- Optimism is essential.
- Everyone needs a global perspective to thrive in a world of diversity.
- Parent and family involvement is essential to successful learning.
- People achieve when effort and perseverance toward excellence are encouraged, supported, and celebrated



Casey Discovery Day 2017



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.

Heim Middle School students pose with the rain barrel they created, which recently won second place in a county-wide competition.



2017-18 Adopted 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%.

2016-17 SIHAC Members



2017-18 Adopted 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



Accomplished through budget reallocations and reduction in BOCES services.

2017-18 Adopted 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 Adopted 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
Total	\$4,516,614




2017-18 Adopted Budget Estimated Revenue Summary


2017-18

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


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



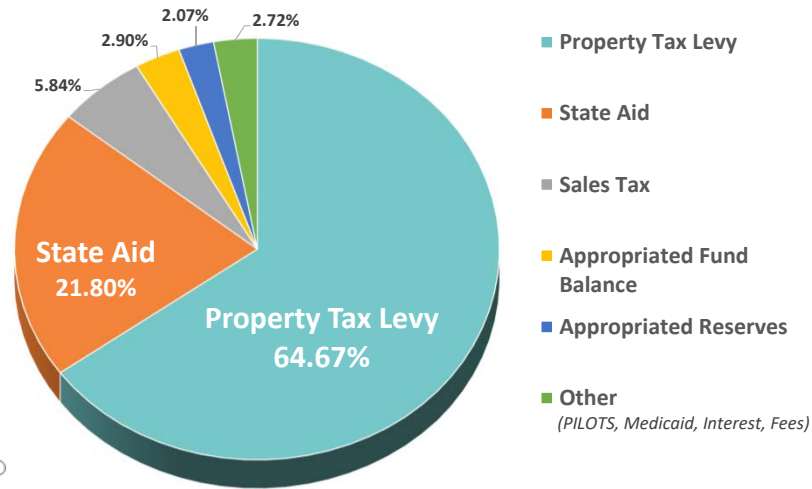
 2017-2018 Adopted Budget	
Total Estimated Revenues	\$ 3,119,604
Program Continuation Expense	<u>\$ 4,516,614</u>
Budget Shortfall	<u>\$ 1,397,010</u>
Salary Expense Reductions	<u>\$ 1,397,010</u>
Net (BALANCE)	-0-



2017-18 Adopted 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%
Total	\$186,135,210	100.00%



2017-18 Adopted Budget Revenues

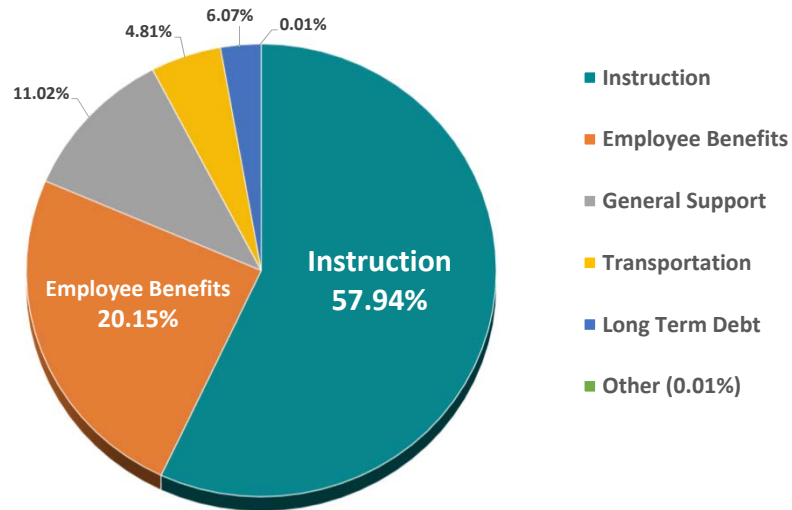


2017-18 Adopted Budget Expenditures

	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%
Total	\$186,135,210	100.00%



2017-18 Adopted Budget Expenditures



2017-18 Adopted 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%
2017-18 (EST) *	1.42%	*2.67%	1.70%

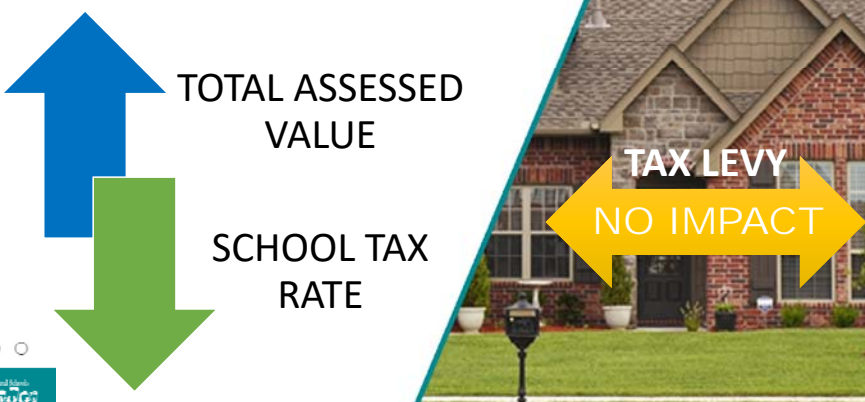
*Calculations based on 2016 assessed values & 91% equalization rate in Town of Amherst.

***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

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 WCSD is **2.67%**
- The school district has **NO INPUT** into the town's reassessment program.




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!



TOTAL ESTIMATED 2017-18 BUDGET:

\$186,135,210

Estimated Budget Increase:
1.70%

Estimated Tax Levy Increase:
2.67%
(NYS Tax Cap)

Estimated Tax Rate Increase:
1.42%

\$

2017-18 Budget
Development

**Preliminary
Budget
Summary**

Contingent Budget

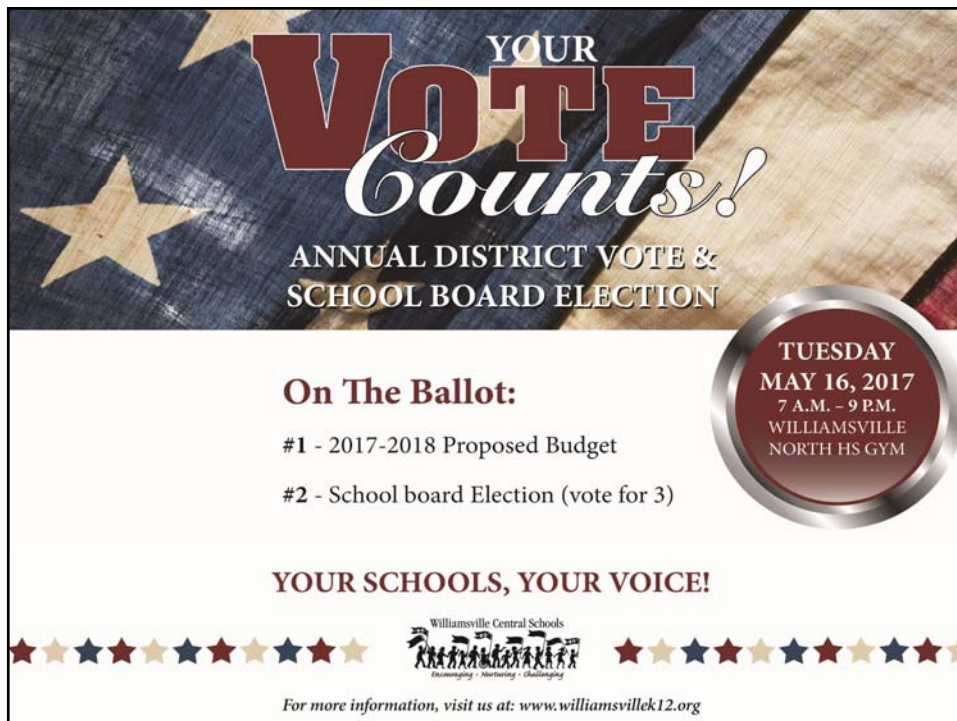
Under state law, school boards can submit a budget to voters a maximum of two times. If the proposed budget is defeated twice, the board must adopt a contingent budget with a ZERO percent tax levy increase.

**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)

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

YOUR SCHOOLS, YOUR VOICE!

Williamsville Central Schools
Encouraging • Nurturing • Challenging

For more information, visit us at: www.williamsville12.org