


**WILLIAMSVILLE**  
Central School District



**2016-17 ADOPTED BUDGET**  
MAY 5, 2016 ♦ ANNUAL BUDGET HEARING

2016-17 Proposed Budget



## Budget Development Goals

- Prioritize instructional needs, aspiring to sustain and enhance the educational program for all students.
- Support Williamsville’s quality educational program in accordance with a multiyear budget strategy.
- Assess program enhancements in the context of their long-term sustainability.
- Comply with all New York State tax cap requirements.




2016-17 Proposed Budget ♦ Program Support Considerations

**Instruction**



Lower class size guidelines in Grades 1 & 2 by one student each. The class size range for first grade would go from 20-24 to **19-23**; for second grade, the range would go from 21-25 to **20-24**.

*Budget Neutral*





Initiate a District reading recovery training program that supports reading teachers' ability to meet program certification requirements, thereby allowing the reading recovery program to continue.

**\$138,000**


2016-17 Proposed Budget ♦ Program Support Considerations

**Instruction**



Upon review of the new standards in STEM, determine what additional resources are necessary to implement these programs.

**\$150,000**




Maintain an instructional math coaching position.


**\$107,000**

2016-17 Proposed Budget ♦ Program Support Considerations

Williamsville Central Schools  
www.wcsd.org

## Instruction & Athletics


 Increase science curriculum supplies.  
\$20,000


 Add District-wide Alpine Ski Team and Modified Cross Country Teams.  
\$25,000

2016-17 Proposed Budget ♦ Program Support Considerations

Williamsville Central Schools  
www.wcsd.org

## Student Services

 Provide additional summer work days to selected school counselors.  
\$29,400

 Expand District's implementation of Mindfulness initiatives piloted in 2015-16.  
\$24,900

2016-17 Proposed Budget ♦ Program Support Considerations

**Human Resources**




 Increase psychologist staff at elementary school level \$127,500


 Increase staffing for a speech pathologist \$85,000


 Add a transition teacher to accommodate higher student participation in the internship placement program for students with disabilities. \$85,000


2016-17 Proposed Budget ♦ Program Support Considerations

**District-wide**



 Increase material and supply budget. \$385,000

 Increase equipment budget. \$177,781

 Enhance the District's communications efforts including webpage and social media management. \$70,000

2016-17 Proposed Budget ♦ Program Support Considerations



**District-wide**



-  Evaluate the structure and funding of student clubs and extra-curricular activities. \$100,000
-  Implement new District initiatives as recommended by work groups. \$100,000
-  Research the development of a bus aide program for consideration at the elementary level. Cost TBD

2016-17 Proposed Budget ♦ Program Support Considerations

**District-wide**



**Total Program Support Considerations:**  
**\$1,624,581**

Or 0.91%

## 2016-17 TAX CAP

**Williamsville Central School District  
2016-17 Tax Cap/Tax Calculation  
Submitted to New York State Comptroller  
March 2016**

		Tax Calculation w/ Equipment
Tax Levy (2015)		\$ 115,922,080
Growth Factor	x	1.0109
		\$ 117,185,631
2015-16 PILOTS	+	\$ 3,262,344
		\$ 120,447,975
Tax Levy Judgements-Torts		\$ -
Capital Expenses - Debt Svc	-	\$ -
Capital Expenses - Equip	-	\$ -
		\$ 120,447,975
CPI Allowed Increase	x	1.0012
		\$ 120,592,512
2016-17 PILOTS Receivable	-	\$ (3,260,000)
Subtotal		\$ 117,332,512
Capital Expenses - Debt Svc	+	\$ -
Capital Expenses - Equip	+	\$ -
TRS Exemption	+	\$ -
ERS Exemption	+	\$ -
<b>Tax Levy Limit</b>	<b>=</b>	<b>\$ 117,332,512</b>
<b>Levy Increase</b>		<b>\$ 1,410,432</b>
<b>Percent Levy Increase</b>		<b>1.22%</b>

Proposed Levy - March	\$ 117,227,512
Levy Increase - March	\$ 1,305,432
Percent Levy Increase - March	1.13%
Amount under Levy Limit - March	\$ 105,000

## 2016-17 Proposed Budget

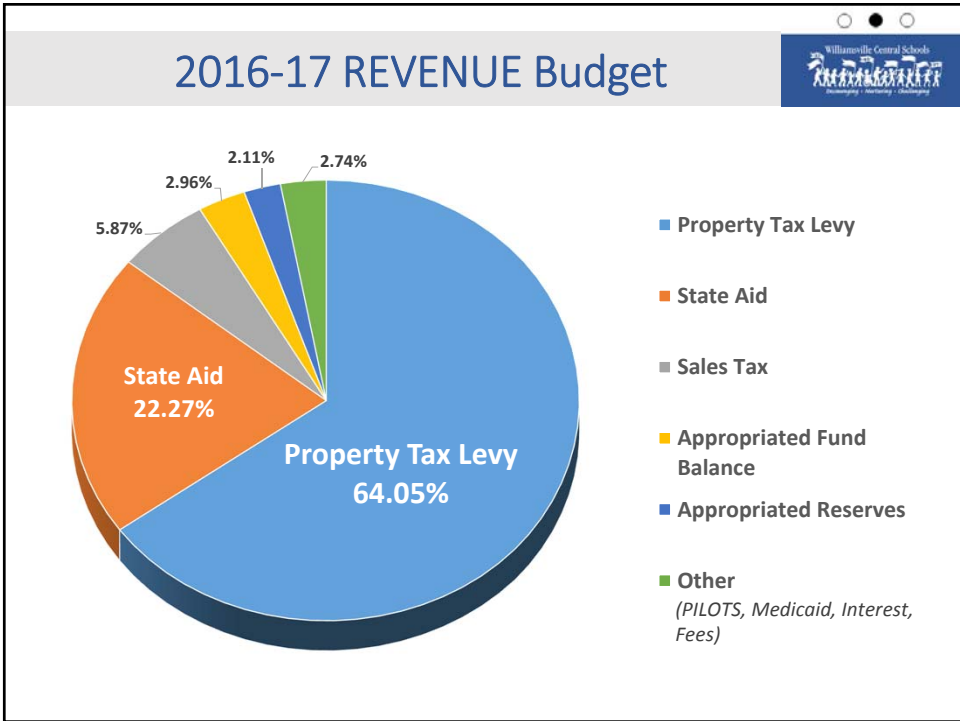
*THE BUFFALO NEWS/TUESDAY, APRIL, 2016*

### State aid for New York schools returns to pre-recession level

*State budget does away with Gap Elimination Adjustment, a funding move applauded by many suburban boards*

*By Barbara O'Brien*

2016-17 REVENUE Budget		Williamsville Central Schools Diversity • Integrity • Challenge
<b>2015-2016 Base Budget</b>		<b>\$178,199,516</b>
State Aid including GEA elimination	\$ 3,750,736	
PILOT Increase	\$ 78,000	
Sales Tax Increase	\$ 225,000	
<i>Total Revenue Increase</i>		\$ 4,053,736
Other Revenue Adjustments	\$ (243,078)	
Health Insurance	\$ (300,000)	
<i>Total Other Revenue &amp; Reserve Adjustments</i>		\$ (543,078)
Tax Levy (Below Tax Cap)	\$ 1,305,432	
<i>Total Tax Levy Increase</i>		\$ 1,305,432
<i>Total Preliminary Budget Revenue Increases</i>		\$ 4,816,090
<b>Total Revenue Budget</b>		<b>\$183,015,606</b>
<b>Budget Increase</b>		<b>2.70%</b>

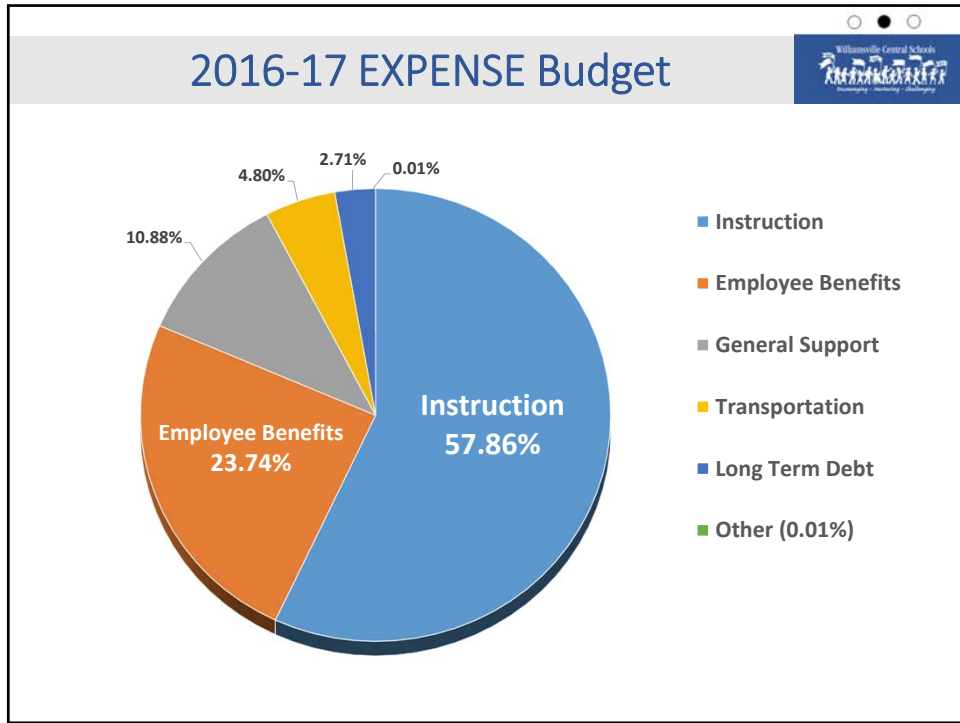


2016-17 EXPENSE Budget		Williamsville Central Schools Empowering Learning. Inspiring Growth.
<b>2015-2016 Base Budget</b>		<b>\$178,199,516</b>
Employee Salaries	\$ 2,991,509	
Social Security (FICA)	\$ <u>200,000</u>	
<i>Total Human Resources</i>		\$3,191,509
Work Group Initiatives	\$ 100,000	
Reading Recovery Training	\$ 138,000	
Add'l STEM Resources	\$ 150,000	
Retain Math Coaching Position	\$ 107,000	
Science Supply Increase	\$ <u>20,000</u>	
<i>Total Instruction</i>		\$ 515,000
Add'l Summer Counselor Hours	\$ 29,400	
Expand Mindfulness Initiative	\$ <u>24,900</u>	
<i>Total Student Services</i>		\$ 54,300

*Expense budget continued on next slide...*

2016-17 EXPENSE Budget		Williamsville Central Schools Empowering Learning. Inspiring Growth.
Increase Classroom Supplies	\$ 385,000	
Increase Equipment Budget	\$ 177,781	
Web & Social Media Coordinator	\$ 70,000	
Add'l Support for Student Clubs	\$ <u>100,000</u>	
<i>Total District-wide</i>		\$ 732,781
Add'l Interscholastic Opportunities	\$ <u>25,000</u>	
<i>Total Athletics</i>		\$ 25,000
Increase Elementary Psychologist Staff	\$ 127,500	
Increase Speech Pathologist Staff	\$ 85,000	
Increase Transition Teaching Staff	\$ <u>85,000</u>	
<i>Total Additional Human Resources</i>		\$ <u>297,500</u>
<i>Total Preliminary Budget Expense Increases</i>		\$ <u>4,816,090</u>
<b>Total Expense Budget</b>		<b>\$183,015,606</b>
<b>Budget Increase</b>		<b>2.70%</b>





### 2016-17 Proposed Budget

YEAR	TAX RATE	TAX LEVY	BUDGET
2011-12	2.45%	*2.75%	1.58%
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 <sub>est.</sub>	0.74%	*1.13%	2.70%

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

5-Year Avg.:

Tax Levy – 2.84%

Tax Rate – 1.63%


2016-17 Proposed Budget  
**SUMMARY**

Williamsville Central Schools  
*Innovating • Nurturing • Challenging*

**PROJECTED TAX RATE**

**For a home assessed at \$150,000**  
*(With regular STAR subsidy)*

**Estimated school tax bill increase\* =**  
**\$17.19**



2016-17 Proposed Budget  
**SUMMARY**

Williamsville Central Schools  
*Innovating • Nurturing • Challenging*


**TOTAL ESTIMATED 2016-17 BUDGET**  
**\$183,015,606**

**Estimated Budget Increase:**  
**2.70%**

**Estimated Tax Levy Increase:**  
**1.13%**  
*(Below NYS Tax Cap of 1.22%)*

**Estimated Tax Rate Increase:**  
**0.74%**  
*(\$19.28/\$1,000 assessed value, up 14-cents)*


2016-17 Proposed Budget  
BALLOT PROPOSITIONS




### #2 – 2016 Capital Reserve Fund

- By law, voters must approve the creation of any new reserve fund
- This reserve fund would be used to save toward future building improvements, e.g. roof replacements and infrastructure needs

**NO Tax Impact**




2016-17 Proposed Budget  
BALLOT PROPOSITIONS



### #3 – Bus Replacement


- By law, voters must approve any spending from an established reserve fund.
- The establishment of Transportation Capital Reserves were approved by voters in 2002 and 2006. These funds support the purchase or leasing of new buses, as needed. The last bus purchase was in 2013.
- This proposition would authorize the purchase or lease of six new 72-passenger buses for a cost not to exceed \$695,000.

**NO Tax Impact**



## 2016-17 Budget Development Calendar

✓ February 23	Revenue Outlook: Tax Cap impact; Initial NYS aid
✓ March 15	Preliminary Budget Presentation
✓ March 29	Budget Work Session
✓ April 12	Adopt 2016-17 Budget
✓ May 5	Budget Hearing and Board Candidates' Night
May 17	Annual District Budget Vote and School Board Election



## SAMPLE BALLOT

\*\*\*\*\* Tuesday, MAY 17, 2016 \*\*\*\*\*

PROPOSITION #1 - BUDGET  
YES NO

.....

PROPOSITION #2 - CAPITAL RESERVE FUND PROPOSITION  
YES NO

.....

PROPOSITION #3 - BUS PURCHASE/LEASE PROPOSITION  
YES NO

.....

PROPOSITION #4 - VOTE FOR ANY THREE BOARD MEMBERS

1A	2A	3A
Shondra Brock	Teresa Anne Leatherbarrow	Anthony J. Laforana, III
.....		
4A	5A	
Suzanne Van Sice	Mary Bieger	

