

WILLIAMSVILLE

Central School District



2016-17 PROPOSED BUDGET
APRIL 12, 2016 ♦ BOARD OF EDUCATION MEETING

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 STATE AID



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 and science, determine what additional resources are necessary to implement these programs.

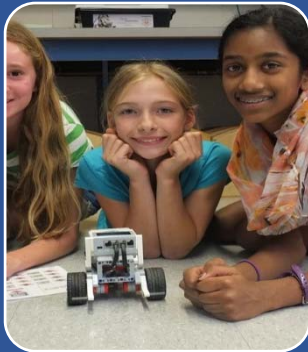
\$150,000



Maintain an instructional math coaching position.

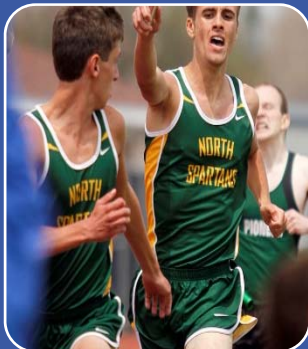
\$107,000

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

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

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

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

District-wide



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

Or 0.91%



2016-17 TAX CAP

1.22%

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
		<u>\$ 117,185,631</u>
2015-16 PILOTS	+	\$ 3,262,344
		<u>\$ 120,447,975</u>
Tax Levy Judgements-Torts		\$ -
Capital Expenses - Debt Svc	-	\$ -
Capital Expenses - Equip	-	\$ -
		<u>\$ 120,447,975</u>
CPI Allowed Increase	x	1.0012
		<u>\$ 120,592,512</u>
2016-17 PILOTS Receiveable	-	\$ (3,260,000)
Subtotal		<u>\$ 117,332,512</u>
Capital Expenses - Debt Svc	+	\$ -
Capital Expenses - Equip	+	\$ -
TRS Exemption	+	\$ -
ERS Exemption	+	\$ -
Tax Levy Limit	=	<u>\$ 117,332,512</u>
Levy Increase		<u>\$ 1,410,432</u>
Percent Levy Increase		1.22%
Proposed Levy - March		<u>\$ 117,227,512</u>
Levy Increase - March		<u>\$ 1,305,432</u>
Percent Levy Increase - March		<u>1.13%</u>
Amount under Levy Limit - March		<u>\$ 105,000</u>



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

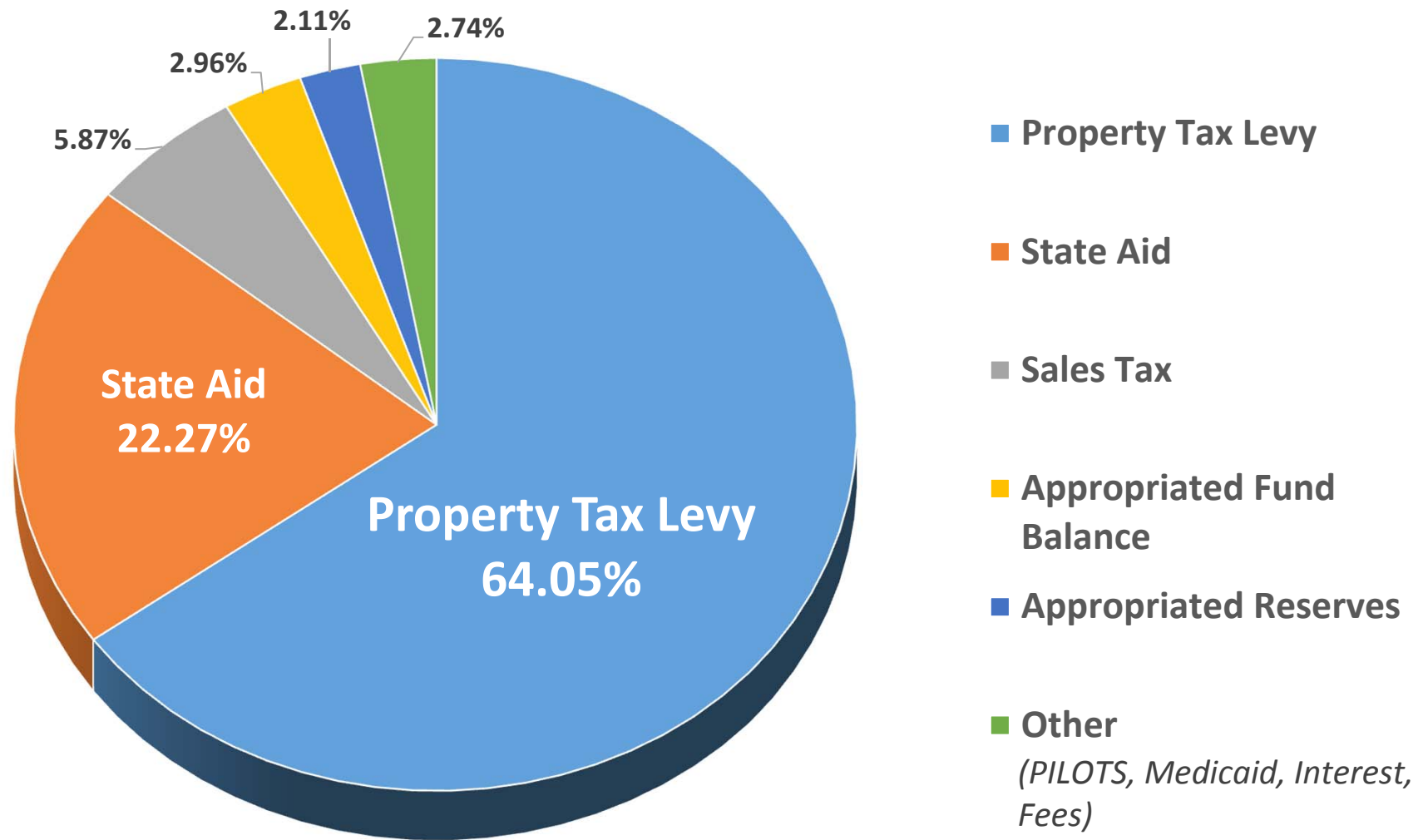


2016-17 REVENUE Budget



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

2016-17 REVENUE Budget



2016-17 EXPENSE Budget



2015-2016 Base Budget		\$178,199,516
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

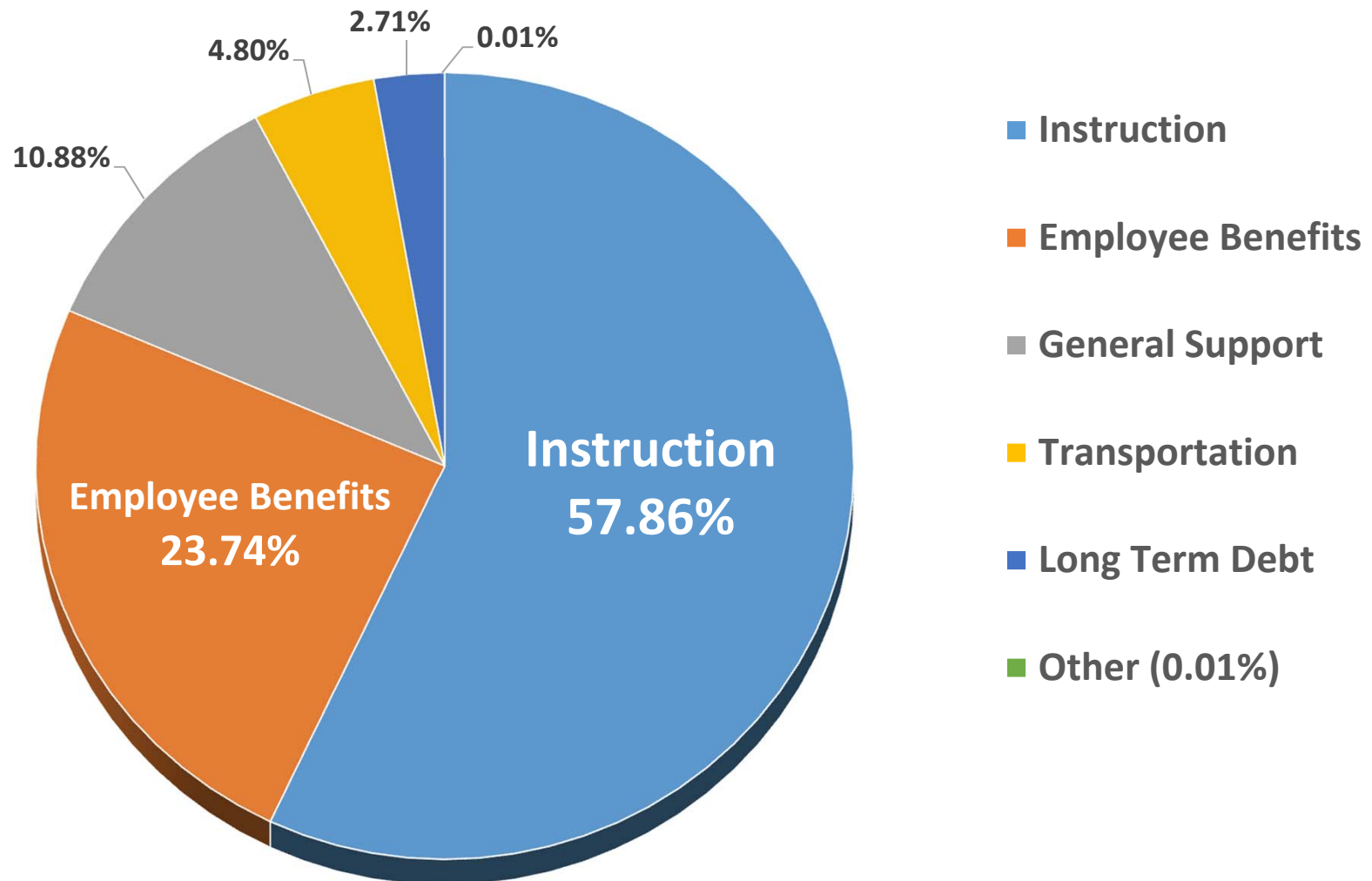
Expense budget continued on next slide...

2016-17 EXPENSE Budget



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>	
Total Expense Budget		\$183,015,606	
Budget Increase		2.70%	

2016-17 EXPENSE Budget



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 _{est.}	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%

PROJECTED TAX RATE

For a home assessed at \$150,000

(With regular STAR subsidy)

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



2016-17 Preliminary Budget SUMMARY



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:

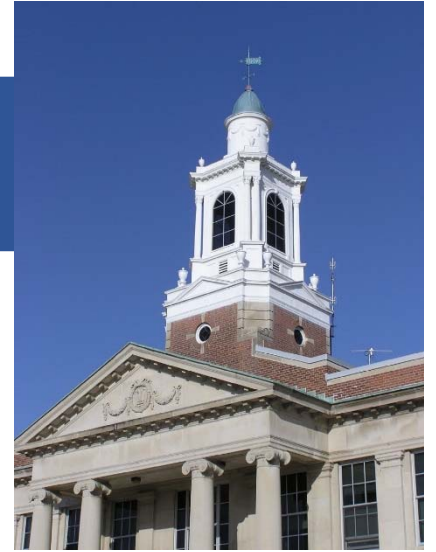
0.74%

(\$19.28/\$1,000 assessed value, up 14-cents)

2016-17 Proposed Budget
BALLOT PROPOSITIONS

#2 – 2016 Capital Reserve Fund

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



NO Tax Impact

2016-17 Preliminary Budget BALLOT PROPOSITIONS



#3 – Bus Replacement

- By law, voters must ok any spending from an established reserve fund.
- 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



YOUR **VOTE** *Counts!*

ANNUAL DISTRICT VOTE & SCHOOL BOARD ELECTION

On The Ballot:

- #1 - 2016-2017 Proposed Budget
- #2 - Capital Reserve Fund Proposition
- #3 - Bus Purchase/Lease Proposition
- #4 - School Board Election (Vote for 3)

TUESDAY
MAY 17, 2016
7 A.M. – 9 P.M.
WILLIAMSVILLE
NORTH HS GYM

YOUR SCHOOLS, YOUR VOICE!



For more information, visit us at: www.williamsvillek12.org