

WILLIAMSVILLE CENTRAL SCHOOL DISTRICT

PROPOSED

BUDGET





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Letter of Transmittal



Dear Members of the Board of Education and Community,

I am pleased to submit the 2016-17 Proposed Budget for Williamsville Central Schools. The \$183 million budget represents our priorities as a premier school district and demonstrates a fiscally responsible approach for delivering a strong, well-rounded academic program that puts students first.

In developing the budget each year, we seek input from our stakeholders and invite public feedback on the draft spending plan during regular school board meetings and scheduled budget work sessions. The proposed budget reflects what we heard from parents, staff and faculty, school administrators, and community members. For example, class sizes are reduced in first and second grades; STEM (Science, Technology, Engineering, and Mathematics) resources are enhanced; specialized training in Reading Recovery is added for elementary teachers; school psychologist staffing is increased; summer hours are added for high school counselors to further assist college-bound students; and athletic opportunities for students are expanded. Additional strategic enhancements address communication needs, more support for transition services to assist students with disabilities, and increased materials, supplies and equipment for the schools.

This year, building a budget within the parameters of the record-low state tax cap was particularly challenging. An increase in state aid, including the roll back of the Gap Elimination Adjustment, has helped bridge the revenue gap. Combined with a conscientious effort to employ cost-saving measures wherever possible, the District is able to recommend a budget that results in the lowest tax levy increase in six years. The proposed 1.13 percent levy increase is below the state's mandated tax cap for Williamsville schools while the estimated tax rate increase for residents in the Town of Amherst will be less than one percent.

The recommended budget reflects our collective commitment to providing all students with a world-class education while delivering a strong return on investment for our community. We are proud of our track record as one of the top-ranked school districts regionally and we are equally proud to consistently earn high efficiency ratings from independent sources such as Business First, which ranked Williamsville number one in administrative efficiency among all Western New York school districts last year. It's important that our residents know how their tax dollars are used to support the high quality academic program provided by their local public schools. All budget presentations are posted on the District website, www.williamsvillek12.org. The 2016-17 Budget will be adopted April 12, with the Public Budget Hearing on May 5 and the Annual District Vote and School Board Election on May 17.

Thank you for your continued support of Williamsville schools

Sincerely,

A handwritten signature in black ink, appearing to read "Scott G. Martzloff". The signature is fluid and cursive, written over a light blue horizontal line.

Scott G. Martzloff, Ed.D.
Superintendent of Schools

General Support



General Support

BOARD OF EDUCATION

This section covers all expenses related to the Board of Education including the District Clerk position; expenses for the District's annual election and budget vote; and the cost of security for building use by the Erie County Board of Elections. The Board of Education approved a reduction to its budget impacting professional memberships, conference attendance and supplies.

Budgeted 2015-2016: \$ 85,047
Proposed 2016-2017: \$106,064

CHIEF SCHOOL ADMINISTRATOR

The Chief School Administrator section includes salaries for the Superintendent and his secretary as well as supplies, materials, and contractual expenses associated with the operation of this office.

Budgeted 2015-2016: \$328,000
Proposed 2016-2017: \$335,365

FINANCE


The Office of Finance and Management Services conducts the financial affairs of the District such as banking, investing and financial accounting, including the state-mandated external audit and the external/internal audit functions; and the development and implementation of the annual budget. Included in this section are the salaries for the Assistant Superintendent, Business Manager, clerical support staff, District Treasurer/accountant, and accounts receivable and accounts payable staff members. The decrease in this section is due to the elimination of the use of the Erie 1 BOCES payroll support services that were previously purchased by the District.

Budgeted 2015-2016: \$706,588
Proposed 2016-2017: \$621,969

PUBLIC INFORMATION

Public information services provide for the costs associated with implementing the District's communications program. This section includes the salary of the Director of Communications and one full time clerical position. Also, this section includes costs related to the publication of the District community newsletter; the District calendar; and other publications developed, as needed, such as the annual budget and proposition notices, as required by State law. Maintenance of the District website and the development/expansion of web-based communications is included in this section as well as postage, supplies and equipment costs. The increase in this service is primarily due to the addition of a position to support and maintain the District's website and social media applications.

Budgeted 2015-2016: \$164,542
Proposed 2016-2017: \$241,693



GENERAL SUPPORT SUMMARY

The General Support category of the operating budget covers instruction-related managerial functions for the entire District. Included are funds which make it possible for the Board of Education and its Chief School Officer, the Superintendent of Schools, to carry out required responsibilities. Also included in this category are funds for the strictly regulated financial operation of the District; operation and maintenance of the school buildings and grounds; fire and liability insurances; personnel management; legal affairs and public information expenses; and BOCES administrative charges.

Total for General Support:
2015-2016: \$19,383,866
2016-2017: \$19,936,512

HUMAN RESOURCES AND LEGAL SERVICES

This section includes supplies, equipment and contractual expenses, including costs related to supporting the regional certification office, travel and conferences, and the substitute teacher system. Records management expenses are also included in this category. Legal fees are for matters requiring the regular attention of the school attorney including instructional program implementation, labor contract administration, collective bargaining, costs related to advertising, and certain personnel matters. This section also includes the salaries for the Assistant Superintendent, Director of Labor Relations, Payroll Supervisor, and both full and part-time clerical personnel. The increase in these services are primarily due to the need to address higher legal expenses.

Budgeted 2015-2016 \$1,200,544
Proposed 2016-2017: \$1,417,422



OPERATIONS AND MAINTENANCE

Operations costs are associated with the operation and maintenance of school buildings and grounds. Salaries for the Director of Facilities, the Executive Housekeeper, building custodians and cleaners as well as district-wide maintenance personnel and operations functions are included in this section. Also included are the costs for utilities, water and sewer, telephone, and refuse removal. The District continues to participate in a cost savings cooperative agreement through the Amherst Utility Cooperative (AUC) for the purchase of electricity and natural gas.

Maintenance expenses include employee salaries; maintenance agreements for such items as telephone and energy management service contracts, fire alarms, security cameras, and safety inspection services; recycling activities; materials and supplies for such items as chemicals for the swimming pools; electrical and plumbing repairs; and work planned for athletic field maintenance. Costs related to mandated building architectural/engineering condition surveys and required facility maintenance development and planning activities are included in this section. Not included in this section are larger repairs such as roof maintenance, site repairs, mechanical system repairs, and more extensive building maintenance work. Those type of repairs are currently funded from the District's repair reserve and do not impact general fund expenditures.

Budgeted 2015-2016: \$13,352,622
Proposed 2016-2017: \$13,549,892

Instruction



Instruction



CURRICULUM AND STAFF DEVELOPMENT

The curriculum and staff development section provides for expenditures necessary to develop, create and update the curriculum and instructional programs and to provide ongoing professional development to support the delivery of those programs, which are the backbone of the educational process. Salaries for two Assistant Superintendents and clerical support for their offices are included in this category. The entire portion of the expenditures in this section are attributable to costs related to curriculum, instruction, assessment, staff development, and costs necessary to implement those plans in order to meet or exceed the New York State standards and graduation requirements. This instructional area increase is to fund a math coaching position and to establish a District-taught reading recovery training program.

Budgeted 2015-2016: \$1,029,708

Proposed 2016-2017: \$1,454,056

INSTRUCTION SUMMARY

Instruction is the core of the school budget. This general category covers salaries for administrators, teachers, nurses, aides, related instructional personnel (library media specialists, school counselors, psychologists and social workers) and all materials, supplies, and equipment necessary to support the educational environment. Co-curricular and interscholastic athletic activities are also included in this general area of instruction.

Total for Instruction:

2015-2016: \$101,599,615

2016-2017: \$105,894,277

SUPERVISION: REGULAR SCHOOL

The costs identified in this section include the salaries of thirteen Principals; ten Assistant Principals; and both full and part-time clerical assistance in each of the schools. Other items include costs associated with certain staff development, the operation of the school building offices, contractual expenses for equipment, maintenance contracts, materials and supplies, and substitute hours for clerical support staff.

Budgeted 2015-2016: \$4,182,235

Proposed 2016-2017: \$4,300,984

TEACHING: REGULAR SCHOOL

The costs in this category include the salaries of certain teachers, teaching assistants, teacher aides, substitutes, support staff, instructional specialists, and all supplies, materials, textbooks and equipment associated with the operation of the instructional program in all fourteen school buildings. Also included are contracts for maintenance of equipment and musical instrument repair; certain BOCES supported instructional programs; textbooks for private and parochial schools; foster care tuitions; charter school payments; and student activities to support the instructional program. This section includes regular elementary and secondary education teacher positions; teaching assistants; full and part-time teacher aides; monitors; and team leader stipends.

The elimination of the New York State GEA reduction had the greatest impact on school budgets. The District reinstated supply and equipment budgets by \$522,000. The remaining increase is for contractual salaries.

Budgeted 2015-2016: \$62,944,232
Proposed 2016-2017: \$65,807,425



EXCEPTIONAL EDUCATION & STUDENT SERVICES

The programs articulated in this section provide for students with special learning needs including District special class programs (6:1:1; 8:1:1; 15:1) and those supported by BOCES and private providers.

Costs include the salaries of special education teachers; related service providers and mental health staff; educational aides and clerical staff as well as instructional materials and supplies for professional staff and for office operations. In addition, charges incurred for other BOCES services such as speech, OT/PT or vision therapies, and summer school programming are also reflected in this section. While mandated by regulation, the costs of some of these placements may be partially reimbursed by special state aid funds or by the district in which a student was previously registered. Expenses associated with adaptive equipment, as well as assistive technology devices and software, also are included. Independent evaluations completed by private practitioners, conference attendance and certain staff development opportunities, and mileage reimbursement for itinerant staff are also included. In addition, costs for programs that support alternative learning, discipline, and socio-emotional development are included in this section. Wellness initiatives, gifted programming, mental health services, school social work and psychological services costs are also included.

This section includes school psychologists; coordinators of Special Education; special education teachers; an assistive technology teacher; speech therapists and hearing handicapped teachers; a teacher of the visually impaired; transition teachers; physical and occupational therapists; and required full and part-time teacher aides.

Budgeted 2015-2016: \$18,680,200
Proposed 2016-2017: \$19,059,258



OCCUPATIONAL EDUCATION

This area of teaching provides students with an opportunity to receive education in business and technology, and/or attend BOCES classes where a wide variety of job training opportunities are provided. There are more than 150 District students who attend the BOCES Harkness Occupational Education Center as part of their secondary program. These students may specialize in coursework ranging from Cosmetology to Automobile Mechanics. In addition, at each high school students may also opt from a variety of electives in the areas of business and technology education. Specific courses, such as photography, expose students to careers in various fields. Project Lead The Way is a nationally recognized sequence of five pre-engineering courses that prepare students who wish to pursue engineering as a career path. This section also includes business education teachers assigned to the middle and high schools.

Budgeted 2015-2016: \$2,297,142
Proposed 2016-2017: \$2,370,955

TEACHING & SUPERVISION: SPECIAL SCHOOLS

Included in this section are the instructional costs related to the District's Summer School Program provided for students in grades 1-8. Also included are the salaries for one secondary school administrator and one assistant administrator for the high school summer school program that provides review and/or Regents Examination preparation as well as new course offerings for purposes of acceleration. These summer school programs are intended to support students in meeting State standards and related assessments. The costs associated with providing a driver education program are also included.

Budgeted 2015-2016: \$594,194
Proposed 2016-2017: \$594,444

SCHOOL LIBRARY & AUDIO VISUAL SERVICES

Included in this section are the salaries of library/media specialists and the clerical support personnel in each of the thirteen schools. Other expenditures include costs for periodicals, the continuation of the library book replacement plan, and other materials and supplies. BOCES services, included in this section, provide for technical assistance, repairs, parts for the maintenance of audio-visual equipment and support for online services. The state provides limited aid for the purchase of library books.

Budgeted 2015-2016: \$1,445,358
Proposed 2016-2017: \$1,496,820

COMPUTER ASSISTED INSTRUCTION

The expenditures in this section include the salaries for the Information Technology staff. Also included are costs related to the purchase of computer software, supplies and materials, and the maintenance of all hardware and software. The state provides aid towards the purchase of certain hardware and software in this section. Also included are costs associated with the implementation of the classroom computer replacement plan intended to upgrade instructional computer programming needs on an annual basis.

Budgeted 2015-2016: \$3,101,871
Proposed 2016-2017: \$3,061,431



GUIDANCE SERVICES

Salaries for secondary school counselors and for clerical support assigned to the secondary school counseling offices are included in this section. Also included are attendance related costs; salaries for summer counselor services and summer clerical support. This section includes the costs related to District-wide attendance activities and aspects of the District testing program.

Budgeted 2015-2016: \$3,019,254
Proposed 2016-2017: \$3,112,429

OTHER PUPIL SERVICES

Included in this section are several interrelated special education and non-special education pupil service functions. These programs involve psychological, nurse, physician, social worker and aide services. This section also includes the costs of health supplies and equipment, and the cost of the District's legal obligation to provide health services for children residing in the District while attending schools outside of the District. Some costs related to these services are partially supported by federal aid.

Budgeted 2015-2016: \$2,393,023
Proposed 2016-2017: \$2,689,819

CO-CURRICULAR ACTIVITIES

Included in this section are stipends provided for class and club advisors for numerous activities across grade levels in all fourteen schools. These expenditures are reflective of the significant student participation in school activities.

Budgeted 2015-2016: \$359,211
Proposed 2016-2017: \$367,746

INTERSCHOLASTIC ATHLETICS

Program costs in this section support the interscholastic athletic program which services the high school and middle school student population. These costs include stipends paid to the interscholastic coaching staff and costs related to officials' fees, equipment costs, supplies and materials including uniform cleaning, and the continuation of the uniform replacement plan.

Budgeted 2015-2016: \$1,553,187
Proposed 2016-2017: \$1,578,910

Pupil Transportation & Community



Pupil Transportation & Community Services



PUPIL TRANSPORTATION

This section includes the District's transportation expense for all Williamsville Central School students. To provide transportation to these students, the District utilizes both a District fleet and contracted school bus services. In addition to transporting students to the fourteen District schools, transportation is also provided to District residents who attend non-public schools within and outside of the District boundaries. In total, transportation is provided to approximately 12,000 students annually.

Transportation expenses in this category include salaries of drivers, operations staff, and mechanics. Operating expenditures include fuel, oil, parts, tires, registration and inspection costs. This budget includes expenses paid to Student Transportation of America for contracted bus service. The projected annual costs are: 2016-17 - \$6,406,128; 2017-18 - \$6,506,480; 2018-19 - \$6,730,760. The District receives about \$5 million in state aid each year to offset the cost of transportation.

Budgeted 2015-2016: \$8,685,031
Proposed 2016-2017: \$8,772,196

OTHER COMMUNITY SERVICES

The expenditures in this section are for ongoing District census activities and for support for certain community use of facilities.

Budgeted 2015-2016: \$19,005
Proposed 2016-2017: \$19,005

PUPIL TRANSPORTATION SUMMARY

The District currently utilizes both its own employees and outside contractual services to provide regular transportation within and outside of the District for all students who reside within District boundaries, including those who attend non-public schools. Also included is bus transportation for co-curricular and interscholastic athletic activities as well as for instructional-related field trips.

Total for Transportation:

2015-2016: \$8,685,031
2016-2017: \$8,772,196

OTHER COMMUNITY SERVICES SUMMARY

This general category includes costs related to District census activities and for support for certain community use of facilities.

Total for Other Community Services:

2015-2016: \$19,005
2016-2017: \$19,005

Employee Benefits



Employee Benefits

NEW YORK STATE RETIREMENT SYSTEMS

Employees' Retirement System (ERS)- Employer contributions are determined by the tier eligibility of each employee. The annual employer contribution rate fluctuates from year to year, is determined by the New York State System, and is based on the returns generated by investments and actuarial results. District participation in the New York State System is mandated for certain support staff. A portion of these expenses will be offset by the revenue category appropriated from the Retirement Reserve. In the 2015-16 Proposed Budget, the appropriated reserve amount is \$2,450,000.

Teachers' Retirement System (TRS) - District participation in the New York State System is mandated for all certificated staff. Employer contributions are determined by the tier eligibility of each employee. The annual employer contribution rate fluctuates from year to year, is determined by the New York State System, and is based on the returns generated by investments and actuarial results.

The decrease in this section is due to rate reductions received from the New York State retirement systems.

Budgeted 2015-2016: \$17,436,333
Proposed 2016-2017: \$17,223,833

SOCIAL SECURITY

Social Security payments for FICA and Medicare are paid on wages at the rate of 7.65 percent.

Budgeted 2015-2016: \$6,769,654
Proposed 2016-2017: \$6,969,654



EMPLOYEE BENEFITS SUMMARY

This category groups a variety of District benefit costs including required contributions to the State Retirement Systems, Social Security, Workers' Compensation, and an Unemployment Insurance Fund. Also included are medical and other contractual costs.

Total for Employee Benefits:

2015-2016: \$43,560,177

2016-2017: \$43,441,794





UNEMPLOYMENT INSURANCE

This section includes any funds needed to cover unemployment expenses. The expenditure is funded at a level to satisfy anticipated needs in 2016-2017. These expenses and others, above the budgeted amount, will be offset by the revenue category appropriated from the Unemployment Insurance Reserve. In the 2016-2017 Proposed Budget, the appropriated reserve amount is \$70,000.

Budgeted 2015-2016: \$105,000

Proposed 2016-2017: \$105,000

MEDICAL INSURANCE

As a result of successful negotiations with all bargaining units, the District currently provides one option for health insurance coverage for staff through a health maintenance organization. Employee contribution rates vary, depending on the employee group. Significant savings have been realized as the result of changes in collective bargaining agreements including single carrier offerings, increased employee contributions, and the self-funding of prescription drug coverage for certain employee groups. The increase in this section is mitigated by negotiated increases in employee contributions.

Savings from self-funding its health insurance plans have allowed the District to reduce this budget in the 2016-2017 year.

Budgeted 2015-2016: \$18,625,713

Proposed 2016-2017: \$18,519,830

OTHER BENEFITS

This area includes fingerprinting, the Employee Assistance Program, and other insurance and benefit payments.

Budgeted 2015-2016: \$623,477

Proposed 2016-2017: \$623,477

Debts & Obligations



Debts & Obligations



DEBTS & OBLIGATIONS

The majority of expenditures in this section are related to capital project building alterations, additions and renovations. All capital project expenditures that this debt supports were previously approved by the community in bond proposition votes. In 1997-98 the District initiated a funding plan where it would not enter into new capital projects or debt that would exceed the District's debt budget. All new capital project work has been undertaken when there is debt capacity available to support the needed project expenditures. The long-term debt amount includes a \$900,000 transfer to the capital fund that is part of the funding plan for the 2015 Athletic Field Improvement Project. This budget includes a one-time allocation of \$500,000 to reconstruct a storage building at East high school.

Long Term Debt:

Budgeted 2015-2016:	\$4,776,822
Proposed 2016-2017:	\$4,776,822

Special Aid Fund:

Budgeted 2015-2016:	\$175,000
Proposed 2016-2017:	\$175,000

The Special Aid transfer reflects the minimum mandatory District payment as required by the federal government for special education summer programs.

DEBTS & OBLIGATIONS SUMMARY

This category groups a variety of costs which are not included in other areas, such as long term debt payments.

Total for Debt & Obligations Expenses:

2015-2016:	\$4,951,822
2016-2017:	\$4,951,822

Estimated Revenues & Planned Expenditures



Estimated Revenues



2016-2017 PROJECTED REVENUES				
	2016-2017	% of Total	2015-2016	% of Total
Property Tax Levy	\$117,227,512	64.05	\$115,922,080	65.05
STAR Reimbursement	Included in above			
State Aid	40,757,094	22.27	37,006,358	20.77
Sales Tax	10,750,000	5.87	10,525,000	5.90
Miscellaneous	5,007,000	2.74	5,172,078	2.90
Appropriated Fund Balance	5,424,000	2.96	5,424,000	3.04
Appropriated Reserve Funds:				
Employee Benefits	400,000	0.22	400,000	0.22
Workers' Compensation	600,000	0.33	600,000	0.34
Repair Reserve	330,000	0.18	330,000	0.19
Unemployment Reserve	70,000	0.04	70,000	0.04
Retirement Reserve	2,450,000	1.34	2,450,000	1.38
Health Insurance Reserve	0	0	300,000	0.17
Total Estimated Revenues	\$183,015,606	100%	\$178,199,516	100%

Appropriated Fund Balance & Reserve Appropriations as Revenues:
2016-2017: \$9,274,000 (5.07%)

Appropriated Fund Balance & Reserve
Appropriations as Revenues:
2015-2016: \$9,574,000 (5.38%)



The Property Tax Levy

is the amount of revenue collected from the issuance of local tax bills. The District's 2016-2017 proposed property tax levy is under New York State's tax cap/tax threshold law and, therefore, a simple majority is needed to approve the budget at the Annual District Vote on May 17, 2016.

Proposed Expenditures

2016-2017 PROPOSED EXPENDITURES				
	<u>2016-2017</u>	<u>% of Total</u>	<u>2015-2016</u>	<u>% of Total</u>
General Support	\$19,936,512	10.88	\$19,383,866	10.88
Instruction	105,894,277	57.86	101,599,615	57.01
Transportation	8,772,196	4.80	8,685,031	4.87
Other Community Services	19,005	0.01	19,005	0.01
Employee Benefits	43,441,794	23.74	43,560,177	24.45
Long Term Debt/Special Aid	<u>4,951,822</u>	<u>2.71</u>	<u>4,951,822</u>	<u>2.78</u>
Total Expenditures	\$183,015,606	100%	\$178,199,516	100%
Budget Change	\$4,816,090	2.70%		

Tax Impact - Amherst

The tax levy increase in the 2016-17 proposed budget is 1.13 percent, which is below the state-imposed tax cap of 1.22 percent for Williamsville Central Schools. The tax rate increase is estimated at 0.74% percent. For a home assessed at \$150,000 the school tax bill would increase an estimated \$17.19 after the regular STAR subsidy is applied.

New York State 2016 Property Tax Freeze

The Williamsville Central School District's 2016-17 proposed budget meets all known requirements set forth in the New York State budget that allow property taxpayers to receive a rebate check from the state related to the increase in their 2016-17 property tax bill.

Component Budget



PROGRAM \$143,333,897

The Program Component includes all program expenditures, including the salaries and benefits of teachers and any school administrators or supervisors who spend a majority of their time performing teaching duties. Also, all transportation operating expenses.

CAPITAL \$22,680,390

The Capital Component includes all transportation capital, debt service, and lease expenditures; costs resulting from court judgments, administrative orders or settled or compromised claims; and all facilities costs including lease expenditures, annual debt service and total debt for all District facilities financed by bonds and notes. Also, all expenditures associated with custodial/maintenance salaries and benefits, service contracts, supplies, utilities and maintenance repair of school facilities.

ADMINISTRATIVE \$17,001,319

The Administrative Component includes Board of Education and central administrative expenses, salaries and benefits of the Superintendent and all certified school administrators and supervisors who spend a majority of their time performing administrative or supervisory duties; all expenditures associated with the Annual District Budget Vote; any consulting costs not directly related to student services and program planning; and all other administrative activities.

TOTAL \$183,015,606



Williamsville Central School District

DISTRICT GOALS



DISTRICT-WIDE

- Foster and enhance District communication efforts with all stakeholder groups.
- In partnership with District stakeholder groups and established committees, execute recommendations and/or plan for the implementation of adjustments or programmatic changes to Summer School, Kindergarten Prep, and RTI processes.
- Consider a process for the initiation of a District-wide Long-Term Strategic Plan.
- Continue to review administrative structure at the District Office and then at school sites in an effort to provide maximum support to schools, students, parents, and the community while being as efficient as possible.

INSTRUCTION

- In accordance with state-established requirements and changes to the law, implement the mandated components of the New York State Reform Agenda to include the new Annual Professional Performance Review (APPR, 3012-d).
- Continue with efforts that support the Common Core (CC) Learning Standards and the Inquiry Team Process.

EXCEPTIONAL EDUCATION AND STUDENT SERVICES

- Continue to implement "best practices" and enhance programming in the areas of health, wellness, and student services.
- Continue to facilitate expanded safety planning efforts and school climate initiatives in accordance with newly released New York State guidelines.
- Continue to promote effective implementation of special education programming to include service delivery and the provision of appropriate instructional and behavioral supports.

TECHNOLOGY SERVICES

- Update the District Technology Plan to comply with all requirements established by the New York State Education Department and obtain plan approval.
- Review District policies and procedures to facilitate alignment with technology integration efforts and other initiatives as reflected in the District Technology Plan.
- Assess the strength of the District' technology infrastructure including the review and/or development of a disaster recovery plan.

HUMAN RESOURCES

- Explore, investigate, select, and transition to a new teacher substitute finder program.
- Explore and investigate potential alternatives to our existing human resources employment application system.
- Explore and investigate the digital record keeping of personnel records that are essential to District functions.

NON-INSTRUCTIONAL SUPPORT OPERATIONS

- Develop an investment plan that pertains to the Smart Schools Bond Act. The plan will comply with all of the requirements that have been established by New York State, which are required for the District to receive approval to expend the District's allocation of Smart Schools Bond Act funds.
- Coordinate all activities that pertain to all three 2015 capital project propositions including review of plan designs, monitoring of submission time lines to the New York State Education Department and development of a construction schedule to be implemented after plan approval is received from the New York State Facility Planning Department.
- Continue to apply financially sound budget practices in the development of the 2016-17 budget. Utilize budget performance information, historical budget data, and integrate instructional program requirements into the crafting of a financially responsible budget that is under the tax cap. The budget development process will continue to consider the District's financial stability in both short-term and long-term planning situations.



Adopted by the Board of Education on August 11, 2015.



Scott G. Martzloff, Ed.D., Superintendent of Schools

Board of Education

Mr. Ronald Shubert, *President*

Mr. Shawn Lemay, *Vice President*

Mr. Michael Schmidt, *Parliamentarian*

Dr. Mohan Devgun

Ms. Carrie Kahn

Mr. Anthony Laforvara, III

Dr. Patricia Losito

Mr. Mark Mecca

Mrs. Toni Vazquez