

WILLIAMSVILLE

Central School District



2017-2018 Budget Development

January 10, 2017

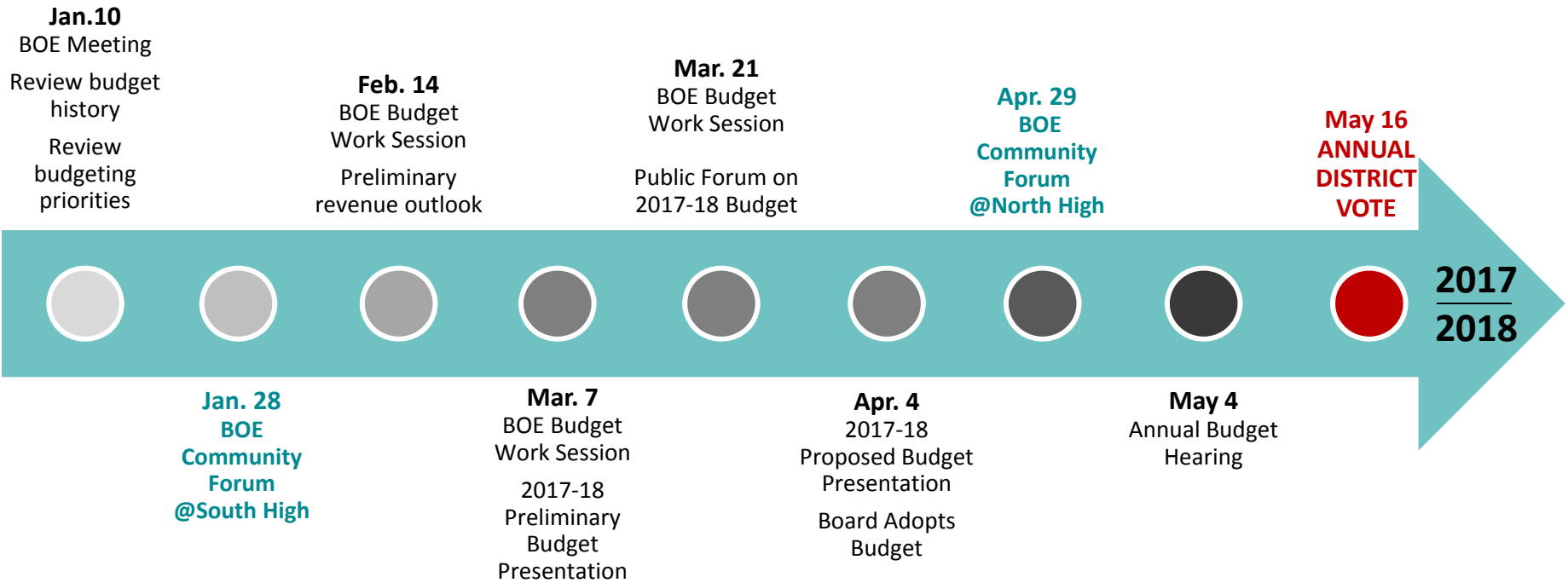
2017-2018 Budget Development

Tonight: *Developing the Budget*

- Review Mission and Beliefs
- Review recent budget history and cost neutral items
- Think about next steps regarding budget development and our priorities



2017-18 Budget Development Timeline



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.



Unity Day at Heim Middle, October 2016

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.



Mill Middle Spelling Bee, December 2016



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



Budget Reductions & Cost Containment



Five-Year Total:
\$13,657,119

2011-12

Increased class size, grades 2-6, by one student

Eliminated Gr. 5 LOTE

Reduced MS Home & Careers and Technology Instruction

Reduced Staffing
Cut equipment & supplies

(\$4,877,879)

Restructured Summer School

Restructured Facilities Dept.

Cut supplies & contractual services

(\$3,391,296)

Reduces BOCES Services

Staff reduction through attrition; enrollment shifts

(\$1,687,506)

support positions

Realized savings through contractual negotiations

Staff reduction through attrition; enrollment shifts

(\$2,641,510)

2015-16

Reduced energy costs

Discontinued MS keyboarding

Reduced BOCES services

Reduced transportation costs

Reduced TRA/ERS due to staff attrition

(\$1,058,928)

Budget Neutral

- **UNIVERSAL PRE-K**
100% State-funded
- **CHILD NUTRITION SERVICES**
Self-sustaining
 - ✓ Plus federal subsidies for free & reduced meals
- **COMMUNITY EDUCATION**
Self-sustaining
- **EXPENSE-DRIVEN STATE AID:**
 - ✓ School Transportation
 - ✓ Textbook
 - ✓ Software, Hardware
 - ✓ School Libraries



Finished Sources of Strength project at East High, October 2016



Join Us!



2016-17 BOARD OF EDUCATION COMMUNITY FORUMS

SATURDAY, 9 A.M.

January 28, 2017 - South High

April 29, 2017 - North High

OPEN DISCUSSION, OPEN TO ALL!

Next Steps

- Prioritize budget reductions and targeted enhancements
- Review mandated cost increases
- Review NYS aid projections, sales tax revenue projections, and tax cap calculation

