

Tara Kodial
Maple East Elementary School
G-3

Anna Conway
West Middle School
G-8

Rory Budin
Hiram Elementary School
G-K

Katie Ryan
Essary Middle School
G-5

Tyreek Jacobs
South High School
G-12

2018-2019

Williamsville Central School District

PROPOSED BUDGET



Encouraging



Nurturing



Challenging

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Prepared by:

Scott G. Martzloff, Ed.D., Superintendent of Schools and
Thomas R. Matuski, Assistant Superintendent, Finance & Management Services

Letter of Transmittal



Dear Members of the Board of Education and Community,

I am pleased to recommend the 2018-19 budget that funds what our schools need to support a positive learning environment and high quality educational program for all students.

The proposed \$190.8 million budget represents a 2.5 percent spending increase driven mainly by contractual obligations for district employees and other mandated expenses. A funding increase of \$475,000 adds one instructional coaching position; increases academic intervention services to address student need; strengthens administrative support at the elementary and high school levels; enhances services for students with special needs; and increases professional development opportunities for teachers. Savings from ongoing efficiency efforts and reduced salary expenses due to retirements balance the recommended budget, which keeps the tax levy increase below the state-mandated cap.

School safety and security are at the forefront nationwide after the tragic mass shooting in Parkland, Florida earlier this year. Each day, Williamsville schools set safety as a top priority and we constantly look to improve our efforts in this regard. We collaborate with local law enforcement and emergency responders and, collectively, we fully understand the enormity of our responsibility. With the on-time passage of the New York State budget, our district received \$333,479 more in state aid than initially anticipated. At the Board's directive, this additional revenue will be invested in measures to enhance school safety and security such as by conducting a district-wide security audit, adding a full-time k-12 behavioral specialist, and making some physical security upgrades.

The proposed budget prioritizes academic success and progress for all students. The graduating class of 2017, for example, earned more than \$26 million in college scholarships, rivalling amounts received by students at many private schools. The Williamsville community takes great pride in being home to one of the region's top-ranked public school districts in both academic performance and operating efficiency. Working together with the community, parents, students, educators, and all staff members, WCSD continually raises the bar to deliver the educational excellence our children deserve.

All budget presentations are posted on the District website at www.williamsvillek12.org/budget and I am available to answer any questions about the proposed plan. The Annual Budget Hearing is Thursday, May 3 and the District Budget Vote and School Board Election is May 15.

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.

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.

Budgeted 2017-2018: \$110,761
Proposed 2018-2019: \$115,761

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 2017-2018: \$345,697
Proposed 2018-2019: \$342,433

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.

Budgeted 2017-2018: \$624,226
Proposed 2018-2019: \$648,190

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, the Social Media and Web Specialist, and one part time clerical position. Also, this section includes costs related to the publication of the 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.

Budgeted 2017-2018: \$242,295
Proposed 2018-2019: \$191,930

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:
2017-2018: \$20,506,306
2018-2019: \$20,223,832

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, Labor Relations Specialist, 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 2017-2018: \$1,480,462
Proposed 2018-2019: \$1,449,660



OPERATIONS AND MAINTENANCE

Operations costs are associated with the operation and maintenance of school buildings and grounds. Salaries for the Director of Facilities, 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 2017-2018: \$13,763,950
Proposed 2018-2019: \$13,361,405

CENTRAL PRINTING AND MAILING

This section includes the costs for all high speed district copiers that are located in each high school, middle school, and in the administration copying center. These copiers are used mainly to provide curriculum materials for use in instructional programs. Other expenses included in this section are in-house printing, postage, shipping, and salaries for the support staff assigned to these functions.

Budgeted 2017-2018: \$510,850
Proposed 2018-2019: \$504,388

DATA PROCESSING

The district's network infrastructure and technical services to support the instructional program are found in this section of the budget, including maintenance and security of instructional technology systems and software. The Storage Area Network (SAN) provides users with network storage, while the Wide Area Network (WAN) provides users with high speed, single login access to services from any location in the district. Multimedia labs in the high schools; WITS (Williamsville Information Tracking System); the Intranet and management portal; software purchases; hardware acquisition, repair and replacement; non-aidable system software; related equipment and peripherals; and fiber optic connectivity costs are included in this section. Also, technology related services to Erie I BOCES are included in this section. The increase in this code is for BOCES data processing expenses that were previously budgeted in a different budget area. These funds will be used to purchase items needed to support the district's computer infrastructure.

Budgeted 2017-2018: \$1,095,497
Proposed 2018-2019: \$1,262,497



SPECIAL ITEMS

This category groups individual items, which are not allocated elsewhere in the general support section such as estimated Workers' Compensation expenses; insurance premiums; Patient Protection and Affordable Care Act fees; BOCES administrative costs; tax assessment payments for district buildings; and payments for successful property assessment challenges. A portion of these expenses will be offset by the revenue category appropriated from the Workers' Compensation Reserve.

Budgeted 2017-2018: \$2,332,568
Proposed 2018-2019: \$2,347,568

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.

Budgeted 2017-2018: \$1,468,982
Proposed 2018-2019: \$1,583,517

SUPERVISION: REGULAR SCHOOL

The costs identified in this section include the salaries of thirteen Principals; eleven 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. The increase in this code is related to personnel expenses.

Budgeted 2017-2018: \$4,041,650
Proposed 2018-2019: \$4,473,031

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:

2017-2018: \$107,844,701
2018-2019: \$111,916,147

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. An additional \$333,479 has been added to this budget to address school security items.

The major increase in this area is from contractual salary increases.

Budgeted 2017-2018: \$68,527,300
Proposed 2018-2019: \$70,775,330



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. The increase in this code is for two new special education classes being added in the new school year.

Budgeted 2017-2018: \$17,938,557
Proposed 2018-2019: \$18,870,216

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 WCSD 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 2017-2018: \$2,412,631

Proposed 2018-2019: \$2,427,078

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 2017-2018: \$650,728

Proposed 2018-2019: \$717,111

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 2017-2018: \$1,570,996

Proposed 2018-2019: \$1,535,812

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 2017-2018: \$3,303,360

Proposed 2018-2019: \$3,500,941



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 2017-2018: \$3,148,456
 Proposed 2018-2019: \$3,165,943

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 2017-2018: \$2,767,942
 Proposed 2018-2019: \$2,768,992

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 2017-2018: \$357,746
 Proposed 2018-2019: \$389,196

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 2017-2018: \$1,656,353
 Proposed 2018-2019: \$1,708,980

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 WCSD 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 11,000 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 cost for 2018-19 is \$6,730,760. The district receives about \$5 million in state aid each year to offset the cost of transportation.

Budgeted 2017-2018: \$8,950,233

Proposed 2018-2019: \$8,939,639

OTHER COMMUNITY SERVICES

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

Budgeted 2017-2018: \$19,005

Proposed 2018-2019: \$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:

2017-2018: \$8,950,233

2018-2019: \$8,939,639

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:

2017-2018: \$19,005

2018-2019: \$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 2018-19 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 increase in this section is due to rate changes received from the New York State retirement systems. These budgeted funds have been reallocated to support District expenses.

Budgeted 2017-2018: \$10,835,295
Proposed 2018-2019: \$11,785,295

SOCIAL SECURITY

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

Budgeted 2017-2018: \$7,019,654
Proposed 2018-2019: \$7,289,654

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:

2017-2018: \$37,513,143
2018-2019: \$38,912,843





UNEMPLOYMENT INSURANCE

This section includes any funds needed to cover unemployment expenses. The expenditure is funded at a level to satisfy anticipated needs in 2018-2019. These expenses and others, above the budgeted amount, will be offset by the revenue category appropriated from the Unemployment Insurance Reserve. In the 2018-2019 Proposed Budget, the appropriated reserve amount is \$70,000.

Budgeted 2017-2018: \$105,000
 Proposed 2018-2019: \$35,000

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 due to rising expenses for health insurance.

Budgeted 2017-2018: \$18,937,583
 Proposed 2018-2019: \$19,187,583

OTHER BENEFITS

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

Budgeted 2017-2018: \$615,611
 Proposed 2018-2019: \$615,611

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.

Long Term Debt:

Budgeted 2017-2018:	\$11,126,822
Proposed 2018-2019:	\$10,629,223

Special Aid Fund:

Budgeted 2017-2018:	\$175,000
Proposed 2018-2019:	\$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:

2017-2018:	\$11,301,822
2018-2019:	\$10,804,223

Estimated Revenues & Planned Expenditures





Estimated Revenues



2018-2019 PROJECTED REVENUES				
	2018-2019	% of Total	2017-2018	% of Total
Property Tax Levy	\$123,050,851	64.49	\$120,353,000	64.67
STAR Reimbursement	Included in above			
State Aid	42,515,689	22.28	40,582,210	21.80
Sales Tax	10,925,000	5.73	10,875,000	5.84
Miscellaneous	5,050,149	2.65	5,051,000	2.71
Appropriated Fund Balance	5,424,000	2.84	5,424,000	2.92
Appropriated Reserve Funds:				
Employee Benefits	400,000	0.21	400,000	0.22
Workers' Compensation	600,000	0.31	600,000	0.33
Repair Reserve	330,000	0.17	330,000	0.18
Unemployment Reserve	70,000	0.04	70,000	0.01
Retirement Reserve	2,450,000	1.28	2,450,000	1.32
Total Estimated Revenues	\$190,815,689	100%	\$186,135,210	100%



The Property Tax Levy

is the amount of revenue collected from the issuance of local tax bills. The district's 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 15, 2018.

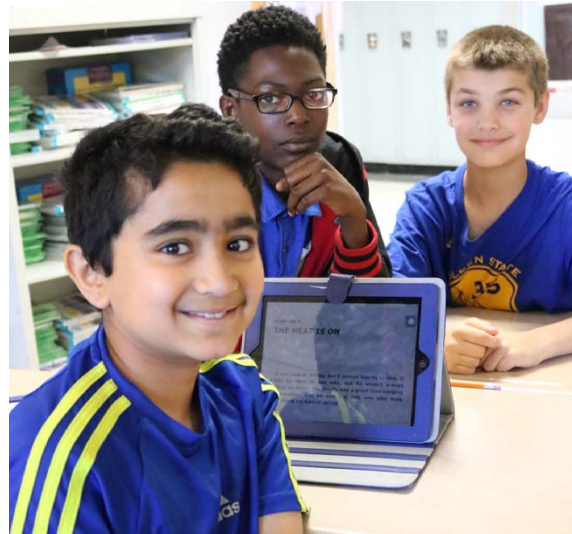
STAR Reimbursement (Real Property Tax Exemption Subsidy) payment is not additional state aid to education, but rather a separate category of property tax revenue paid directly to school districts that reduces a portion of individual property taxpayer payments. The STAR amount is included in the total property tax levy. Most residential property owners are eligible for this exemption which results in a reduced school tax payment. The STAR increase each Budget Year is limited by New York State to two percent. New homeowners will no longer receive the STAR reduction to their tax bills. They will need to claim it on their New York State income tax returns.

State Aid includes all revenues coming from New York State such as Basic State Aid and certain other categorical aids such as BOCES, transportation, computer software, library, and debt service payments related to capital construction.

Sales Tax includes the amount of Erie County sales tax revenue shared with the District.

Miscellaneous Revenues include interest earnings from deposits of funds; admissions; facility usage fees; BOCES rental of classrooms; refunds from BOCES based upon final annual service costs; health services provided for other school districts; Medicaid assistance; payments in lieu of taxes; and sale of obsolete assets.

Appropriated Fund Balance is the portion of revenues that is returned to the taxpayers on an annual basis and used to offset the property tax levy in the next fiscal year.



Appropriated Reserve Funds include those amounts the District has appropriated from reserve funds in the 2018-2019 Proposed Budget. They include the Employee Benefit and Accrued Liability Reserve (payment of unused vacation time and sick time); the Repair Reserve (payment for large building repair items that are presented at a public hearing); the Workers' Compensation Reserve (payment of claim expenses due to job-related injuries); the Unemployment Reserve (payment of unemployment claims); and Reserve appropriations may only support the expense items allowed by each Reserve category.



Proposed Expenditures



2018-2019 PROPOSED EXPENDITURES				
	2018-2019	% of Total	2017-2018	% of Total
General Support	\$20,223,832	10.62	\$20,506,306	11.02
Instruction	\$111,916,147	58.58	\$107,844,701	57.94
Transportation	\$8,939,639	4.69	\$8,950,233	4.81
Other Community Services	\$19,005	0.01	\$19,005	0.01
Employee Benefits	\$38,912,843	20.43	\$37,513,143	20.16
Long Term Debt/Special Aid	\$10,804,223	5.67	\$11,301,822	6.06
Total Expenditures	\$190,815,689	100%	\$186,135,210	100%
Budget Change	\$4,680,479	2.51%		



Tax Impact - Amherst

The tax levy increase in the 2018-19 proposed budget is 2.24 percent, which is at the state-imposed tax cap of 2.26 percent for Williamsville Central Schools. The tax rate increase is estimated at 2.24 percent, based on 2017 assessment information. For a home assessed at \$150,000 the school tax bill would increase an estimated \$24.57 after the regular STAR subsidy is applied. However, property assessment changes will impact a homeowner's actual tax bill (*additional information below*).

2018-19 Contingent Budget

The Board of Education is required by State law to implement a contingent budget if the proposed budget fails to receive community approval after two budget votes. A contingent budget does not allow the tax levy to be greater than the levy issued in the prior school year. The contingent budget amount for 2018-19 is \$188,118,689.

Component Budget

PROGRAM \$145,713,152

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 \$28,141,311

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 \$16,961,226

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 \$190,815,689



WILLIAMSVILLE CENTRAL SCHOOL DISTRICT 2017-2018



Encouraging



Nurturing



Challenging

DISTRICT GOALS

DISTRICT

- Begin to gather feedback from Williamsville Central School District stakeholder groups in order to focus on priorities for the future in an organized and systematic way.

INSTRUCTION

- Continue with efforts to expand and enhance the Williamsville Central School District instructional coaching model.
- Explore and implement enhancements to professional development models and opportunities for teachers, staff, administrators, and parents.
- Further develop and facilitate increased opportunities for student learning, creativity, and engagement at all levels of instruction.

EXCEPTIONAL EDUCATION AND STUDENT SERVICES

- Review and enhance special education programming and instructional practices to facilitate student learning within the least restrictive environment.
- Continue to expand wellness, social-emotional learning, and student health and safety initiatives.
- Further explore supports and structures to facilitate inclusive social systems and culturally responsive learning environments.

TECHNOLOGY SERVICES

- Pending approval by NYSED, move forward with the implementation of the Smart Schools Bond Act and all associated elements.
- Further explore evolving technology infrastructure, security, professional development and staffing needs.

HUMAN RESOURCES

- Leadership transition with the new Assistant Superintendent for Human Resources, including the continuation of the positive culture of the Human Resources Office.
- Review and improve the hiring process for teachers and administrators.
- Review the changes in the structure of the extra-curricular activities including the selection process and pay schedule.

NON-INSTRUCTIONAL SUPPORT OPERATIONS

- Continue to provide management control and oversight of the 2015 Facility Improvement capital project and the 2015 Athletic Field capital projects so that the work is completed according to the approval plans and specifications.
- Implement the project work associated with the cooperative partnership between the District and the New York Power Authority for the energy savings initiatives as soon as the District receives approval from the New York State Education Department.
- Provide detailed financial information related to audit, reserve funding, and budget development that allows for the development of an appropriate budget for the 2018-19 school year that supports the Williamsville Central School District's education programs.
- Initiate a review of our professional services that may result in the issuance of Request for Proposals for specific services as selected by the District.

Adopted by the Board of Education August 8, 2017



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

Board of Education

Mr. Shawn Lemay, *President*

Mrs. Teresa Anne Leatherbarrow, *Vice President*

Mrs. Mary Bieger, *Parliamentarian*

Dr. Susan McClary

Mr. Mark Mecca

Mr. Philip Meyer

Mrs. Toni Vazquez

Mrs. Suzanne VanSice

Dr. Kurt Venator