

2018-19 Budget Development
January 9, 2018

Williamsville

CENTRAL SCHOOL DISTRICT



Encouraging



Nurturing



Challenging

2018-2019 Budget Development

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,

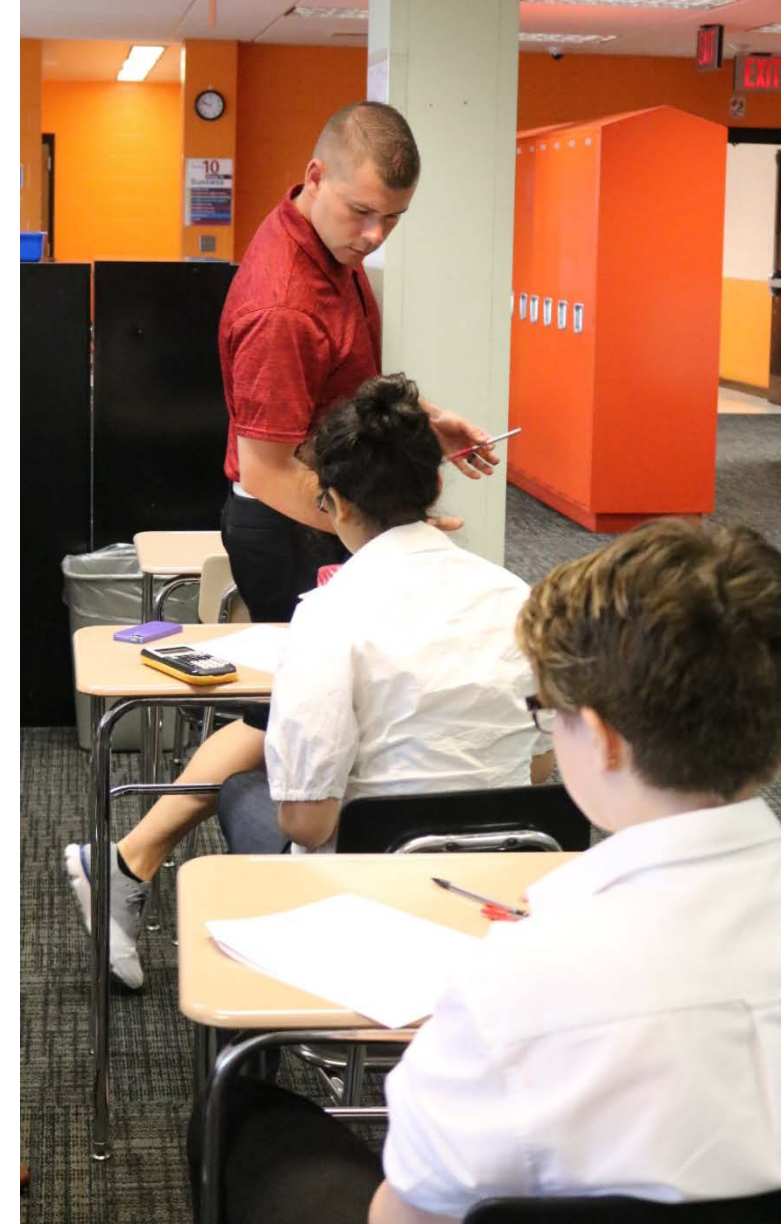
through the commitment of our quality staff, working in partnership with students, parents and community, and utilizing visionary programs in a nurturing environment of mutual respect and dignity.



2018-2019 Budget Development

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.



2018-2019 Budget Development

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.



2018-2019 Budget Development

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



2018-2019 BUDGET DEVELOPMENT PROGRAM CONTINUATION

EXPENSE AREA	EXPLANATION	AMOUNT
Employee Salaries	Contractual increases	\$3,600,000
NYS Teacher Retirement System	Projected rate increase	TBD
Social Security (FICA)	Projected increase	\$200,000
Health Insurance	Projected increase	\$750,000
BOCES Services	Career/Tech Course student enrollment; Special Education; Administrative Support	\$117,000
Transportation	Contractual increases	\$250,000

2018-2019 BUDGET DEVELOPMENT PROGRAM CONTINUATION (Continued)

EXPENSE AREA	EXPLANATION	AMOUNT
Exceptional Education & Student Services	Tuition for district students placed in private school settings.	\$250,000
	Add elementary 8:1:1 self-contained class for students with autism, due to enrollment changes.	\$85,000
	Add two elementary 15:1 self contained classes (2 FTEs) to meet projected enrollment needs.	\$170,000

2018-2019 BUDGET DEVELOPMENT PROGRAM CONTINUATION (Summary)


Required Expense Increase for
Program Continuation:

\$5,422,000




2018-2019 BUDGET DEVELOPMENT

PROGRAM SUPPORT CONSIDERATIONS

EXPENSE AREA	EXPLANATION	AMOUNT
Instruction 	Create two Instructional Coaching positions with emphasis at elementary and middle school levels.	\$170,000
	Enhance Academic Intervention Services (AIS) for students.	\$40,000
	Additional funding for extracurricular programs.	\$22,500
	Enhance LOTE program.	TBD

2018-2019 BUDGET DEVELOPMENT

PROGRAM SUPPORT CONSIDERATIONS (Continued-2)


EXPENSE AREA	EXPLANATION	AMOUNT
Exceptional Education & Student Services 	Implement pilot with the addition of a teaching assistant for self-contained (8:1:1 and/or 12:1:1 class) (1 FTE).	\$85,000
	Add Behavior Specialist, K-12.	\$85,000
	Increase number of school counselors to serve at the middle and elementary levels (4 FTEs).	\$340,000
	Add 0.5 FTE Occupational Therapist support.	\$42,500

2018-2019 BUDGET DEVELOPMENT

PROGRAM SUPPORT CONSIDERATIONS (Continued-3)

EXPENSE AREA	EXPLANATION	AMOUNT
Instructional Technology	Add 1.0 FTE Microcomputer Support Technician.	\$110,000
	Add 1.0 FTE Trainer position to develop training materials and conduct staff training related to software and systems use.	\$90,000
Administration	Implement administrative changes at elementary and high schools, providing assistant principals at each ES and changing faculty managers to full-time administrators at each HS. Transition to occur over three years.	\$600,000
	Add administrative position at Transit Middle School.	\$140,000

2018-2019 BUDGET DEVELOPMENT PROGRAM SUPPORT CONSIDERATIONS (Continued-4)

EXPENSE AREA	EXPLANATION	AMOUNT
District-wide 	Increase Professional Development budget.	\$100,000
	Increase supply budget .	\$60,000
	Increase equipment budget to meet school/department needs.	\$125,000

2018-2019 BUDGET DEVELOPMENT PROGRAM SUPPORT CONSIDERATIONS (Summary)

Total expense increase for
program supports:

\$2,010,000



2018-2019 Budget Development

EXPENSE SUMMARY

Base Budget (2017-18)	<u>\$186,135,210</u>
Program Continuation	\$5,422,000
Program Support Considerations	<u>\$2,010,000</u>
Total Program Continuation & Support	<u>\$7,432,000</u>
2018-19 Budget Development Total	<u>\$193,567,210</u>
Percent Budget-to-Budget Increase	3.99%

2018-2019 Budget Development

NEXT STEPS

PRIORITIZE
possible budget
reductions and
targeted
enhancements

ASSESS
mandated cost
increases.

REVIEW
2018-19 NYS
Aid projections
and tax cap
calculation.





2018-2019 Budget Development TIMELINE

Jan. 9 – Board Meeting

- Program Continuation Report
- Required Expenses

Feb. 13 – Budget Work Session

- Tax Cap Review
- Preliminary Revenue Outlook
- Budget Reduction Options

Mar. 13 – Board Meeting & Budget Forum

- 2018-19 Preliminary Budget Presentation
- Consider Proposition Resolutions

Mar. 27 – Budget Work Session

- Review Preliminary Budget
- Discuss Budget Reduction Items, as needed
- Adopt Proposition Resolutions

April 10 – Board Meeting

- Adopt 2018-2019 Proposed Budget

May 3 – Budget Hearing

- Annual Budget Hearing
- School Board Candidates' Night

May 15 – VOTE!

- Annual Budget Vote and School Board Election