

# Cheektowaga-Sloan Union Free School District



2016-2017 Budget Presentation

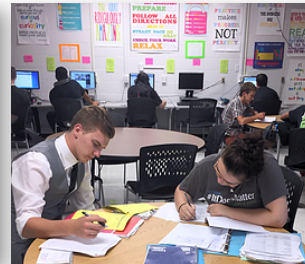
## Cheektowaga-Sloan UFSD 2016-17 Proposed Budget



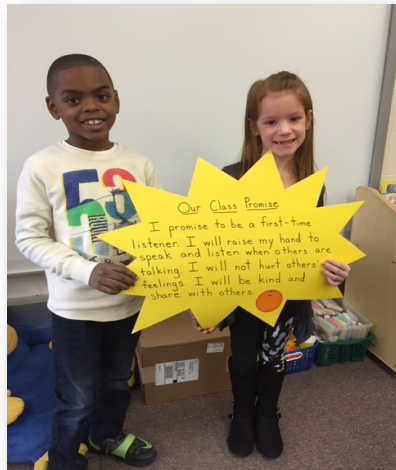
The **Academic Learning Center**, a supportive learning environment where all students can succeed with positive support systems and opportunities to expand their minds.

The ALC provides learners with a variety of opportunities:

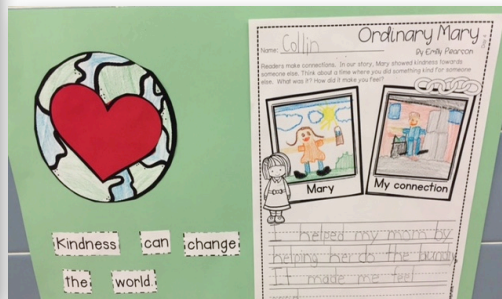
- ✓ Re-teaching and tutoring with teacher or peers.
- ✓ Study skills and organization.
- ✓ Additional support with assignments and homework.
- ✓ Test, Regents, SAT and ACT preparation.
- ✓ Enrichment and special elective opportunities.



Our grant funded **Leader in Me** or **LEAD** programs teach 21st century leadership and life skills to students and create a culture of student empowerment based on the idea that every child can be a leader.



The **Leader in Me**™  
great happens here



**Student Enrichment** is an essential part of our educational programming. It ensures that our students are prepared for and competitive in college and career, as well as the 21<sup>st</sup> century.

**NEW COURSE OFFERINGS**

<p><b>Meteorology</b> Meteorology courses examine the properties of the earth's atmosphere. Topics usually include atmospheric structure, changing pressure, temperature change, and wind patterns. <b>PREREQUISITE:</b> none</p>	<p><b>NEW! Mastering Math for the Building Trades</b> This elective is designed for learners looking to expand their understanding of building trades and its relationship with mathematical concepts. It includes step-by-step explanations, step-by-step illustrations and tables to today's top trade professions. Hands-on experiences to bring learning to life. <b>PREREQUISITE:</b> CC Algebra</p>	<p><b>NEW! The History of Understanding the Universe</b> A study of the way man has viewed the World from Aristotle to Schrodinger. This elective will use primary readings from Aristotle, Newton, Einstein, and Schrodinger to gain perspective on how humans have interpreted the world and its place in the Universe. Students will analyze the historical circumstances surrounding each work and how this affects our ability to understand and accept scientific study. <b>PREREQUISITE:</b> Global History &amp; Geography 2</p>
<p><b>Astronomy</b> Astronomy course covers the solar system, stars, galaxies, and the universe. Students typically explore the universe, space exploration, and the future of space travel. <b>PREREQUISITE:</b> none</p>		

**HONORS COURSES** for students in middle and high school provide opportunities for learners to go deeper into the content.

**21<sup>st</sup> Century Science Laboratories** in the middle and high school are a part of the District's next Capital Project.

New innovative designs include the integration of technology and transitional furniture to meet the needs of the learners, as well as the day's lesson.



## Cheektowaga-Sloan UFSD 2016-17 Proposed Budget

- ❑ The District's current adopted budget contains total appropriations of \$33,155,711
- ❑ The 2016-2017 proposed budget contains total appropriations of \$34,396,049.
- ❑ Thus, the proposed budget is \$1,240,338 or 3.74% more than the prior year.

## Cheektowaga-Sloan UFSD 2016-17 Proposed Budget

What is the cause of the increase?

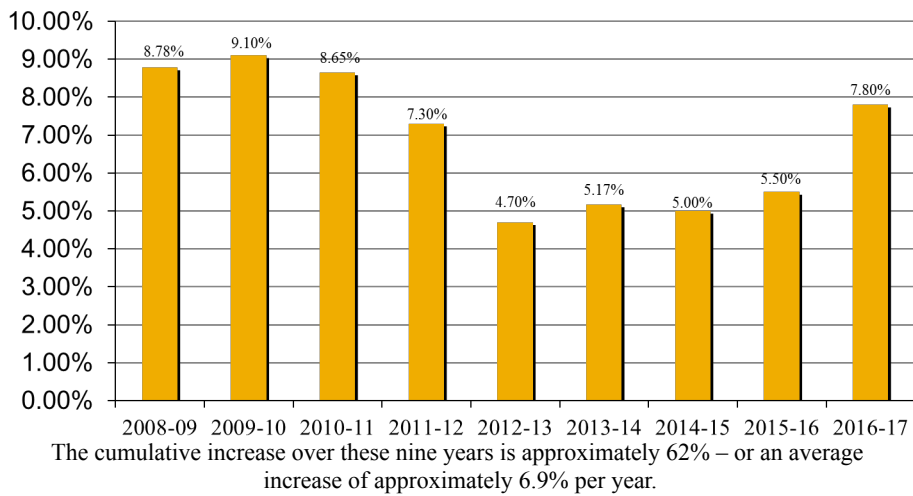
- ❑ Transportation – increased over \$851,614 (approximately 65%).
- ❑ Special Education, Occupational Education and Related Services – increased over \$238,000.
- ❑ Health Insurance, Salaries and Wages

## Cheektowaga-Sloan UFSD 2016-17 Proposed Budget

- ❑ Despite the 3.74% increase in the budget, the tax levy would increase 1.49%.
- ❑ Exact tax rates for each town are not known until assessment rolls are finalized.
- ❑ The average tax levy increase for the past four years is .69%.

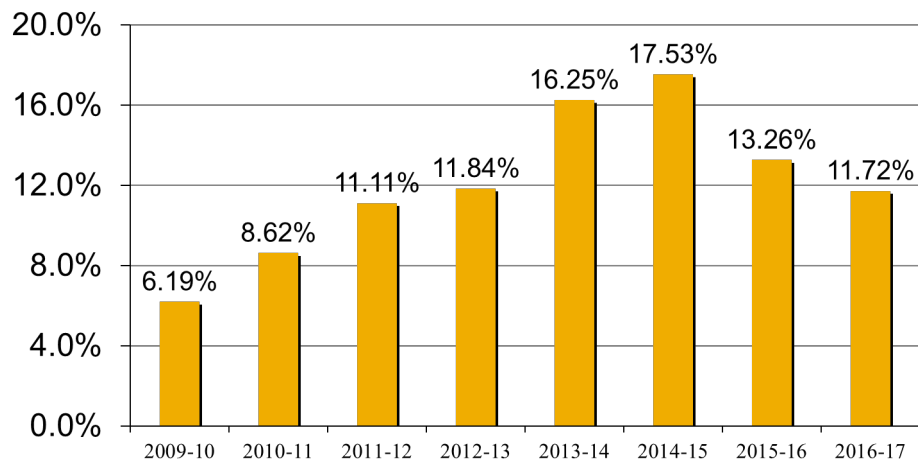
## Cheektowaga-Sloan UFSD Health Insurance

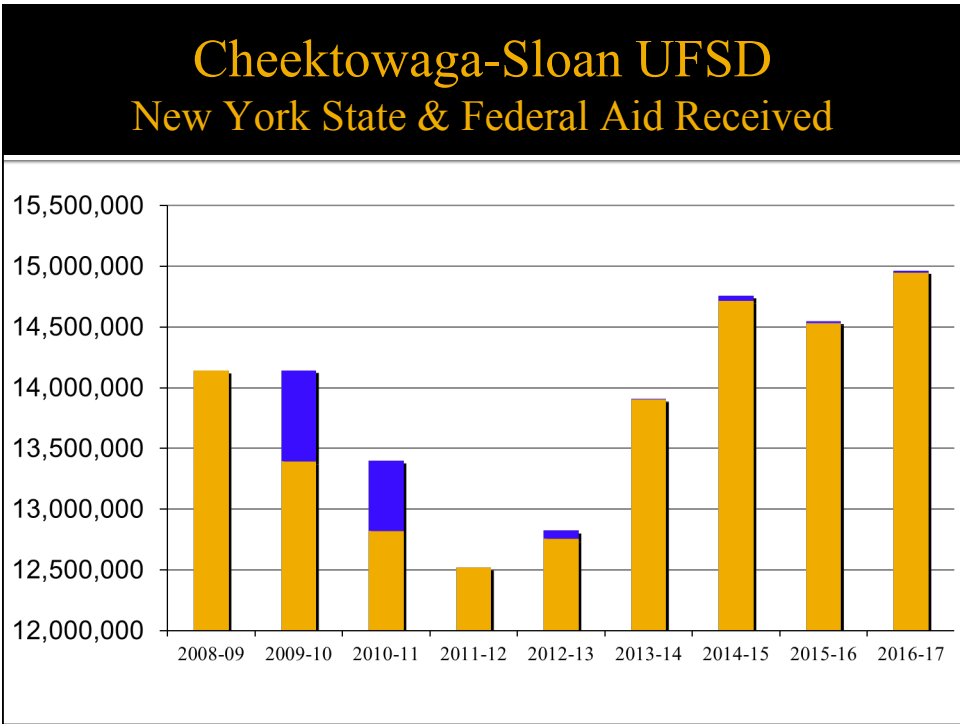
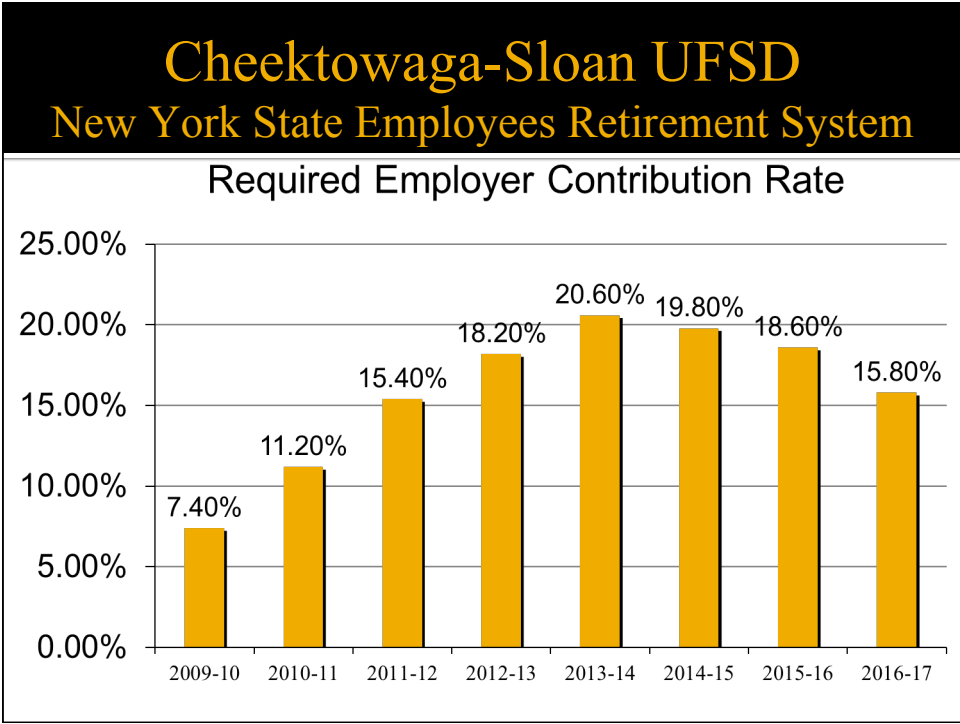
Annual Percentage Increase in Cost



## Cheektowaga-Sloan UFSD New York State Teachers' Retirement System

Required Employer Contribution Rate





## Cheektowaga-Sloan UFSD 2016-17 Proposed Budget

- ❑ What has the District done to control costs?
  - Implemented Shared Business Manager model
  - Eliminated 18 positions
  - Partnered with BOCES for management of all computer operations
  - Switched dental coverage to lower cost provider
  - Implemented a power-off system for computers
  - Implemented a print management project
  - Refinanced District bond issuances

## Cheektowaga-Sloan UFSD 2016-17 Proposed Budget

- ❑ What has the District done to control costs?
 

District leadership group wears many hats – not top heavy with administrative costs

  - There are no deputy, assistant or associate superintendents of instruction, human resources, or buildings and grounds
  - Superintendent serves as personnel director
  - Principals serve many roles (technology leader, nutrition leader, building management, discipline, mentoring program, and more)
  - No assistant principals



## Cheektowaga-Sloan UFSD 2016-17 Proposed Budget

- ❑ What has the District done to control costs?

**These initiatives save in excess  
of \$1.6 million annually**

## Cheektowaga-Sloan UFSD 2016-17 Proposed Budget

The proposed budget remains very lean, but:

- ❑ No classroom teaching positions are being eliminated
- ❑ We will maintain all student educational programs focused on 21<sup>st</sup> Century Learning
- ❑ We will maintain art, music, physical education, foreign language, librarians at each school, clubs and sports at current levels

## Cheektowaga-Sloan UFSD 2016-17 Proposed Budget

The proposed budget remains very lean, but:

- ❑ Student health and building safety remains our number one priority (installed panic buttons, updated AED machines, training for allergy awareness, maintained school nurses, etc.)
- ❑ New phone system to be installed
- ❑ All buildings will be appropriately maintained (many capital improvements to occur)
- ❑ We have not mortgaged the future with this budget

## Cheektowaga-Sloan UFSD 2016-17 Proposed Budget

Focusing on continuing to improve educational opportunities for all students:

- ❑ Further enhance the “Academic Learning Centers” at JFK Middle and High School to help students succeed in areas of need and to challenge students who are ready to advance their learning (supportive, peer tutoring, relationships).
- ❑ Continued implementation of the 21<sup>st</sup> Century Learning – continued work on tailoring standards to meet the needs of our students.

## Cheektowaga-Sloan UFSD 2016-17 Proposed Budget

Focusing on continuing to improve educational opportunities for all students:

- ❑ Significant investment in new textbooks
- ❑ Numerous improvements in the technology area:
  - Acquisition of 3D printer
  - Significant upgrades to our infrastructure will occur this spring/summer (using e-rate funding to upgrade switches so network traffic moves more quickly)
  - Planning the appropriate use of Smart Schools Bond Act funding

## Cheektowaga-Sloan UFSD 2016-17 Proposed Budget

The District's NYS imposed  
Tax Cap for our District for the  
2016-2017 fiscal year is

1.71%

**Cheektowaga-Sloan UFSD**  
**2016-17 Proposed Budget**

The District's proposed budget  
contains a tax levy increase of  
1.49%

**Cheektowaga-Sloan UFSD**  
**2016-17 Proposed Budget**

The effect on the average home is  
an increase of \$14.77 for the year.

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**2016-17 Proposed Budget**

The District has been below the New York State Tax Cap each year that the Cap has been in existence.

**Cheektowaga-Sloan UFSD**  
**2016-17 Proposed Budget**

We appreciate our community and the support you have shown us.

We have made some difficult decisions in the past couple of years to keep the tax rate increase as low as possible, yet maintain a high standard of education for our students.

## Cheektowaga-Sloan UFSD 2016-17 Proposed Budget

We ask for your support of this budget  
and are available for any questions or  
concerns you may have.

