

# **William Floyd School District**

***Budget Adoption Meeting***  
***High School Library***  
***7:15 pm – 8:00 pm***

April 22, 2015



# Welcome

---

- Thank you for joining us tonight
- Please sign in
- We welcome your active participation, suggestions and comments
- We are all here to work towards the same goal



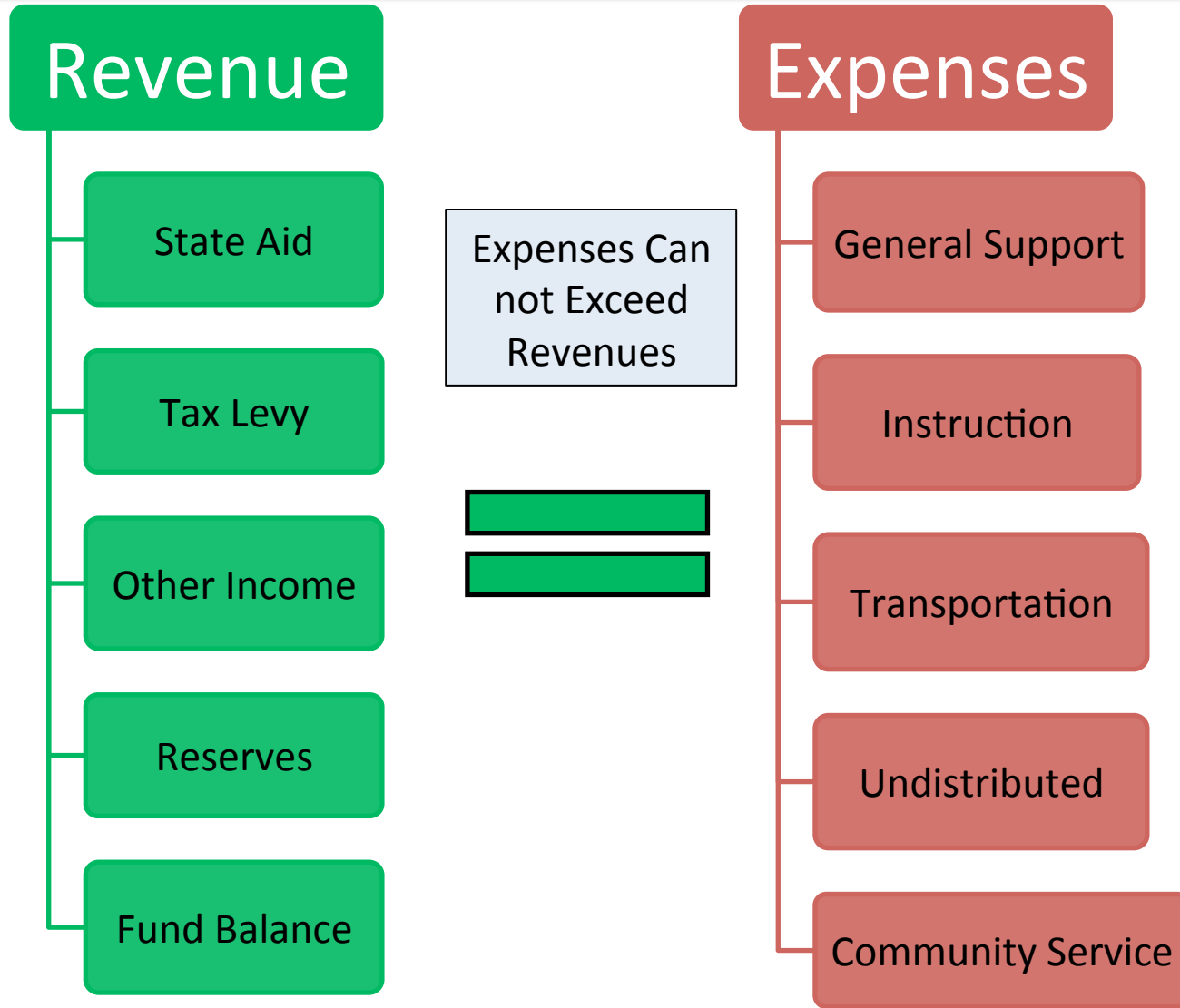
# “Budget Highlights”

---

- ❑ All current instructional, athletics, co-curricular programs and other educational opportunities for our students are maintained – no reductions
- ❑ Implementation of Part 154 mandates across the district, where applicable
- ❑ District-wide initiative to Increase Graduation Rate”
- ❑ Restoration of Three (3) Tier Transportation Schedule from the current Four (4) Tier, this will result in a change of school times – for every school
- ❑ Increased opportunities for our students in Elementary Academic Clubs, Music & Fine Arts Supervision, Athletic Assistant Coaches, Athletic Support Services, Middle School Clubs and STEM initiatives
- ❑ Continued support for students and staff aligned with the NYS Regents Reform Agenda
- ❑ Proposition to create a Repair Reserve to maintain district facilities into the future without increasing annual tax liability for major repairs

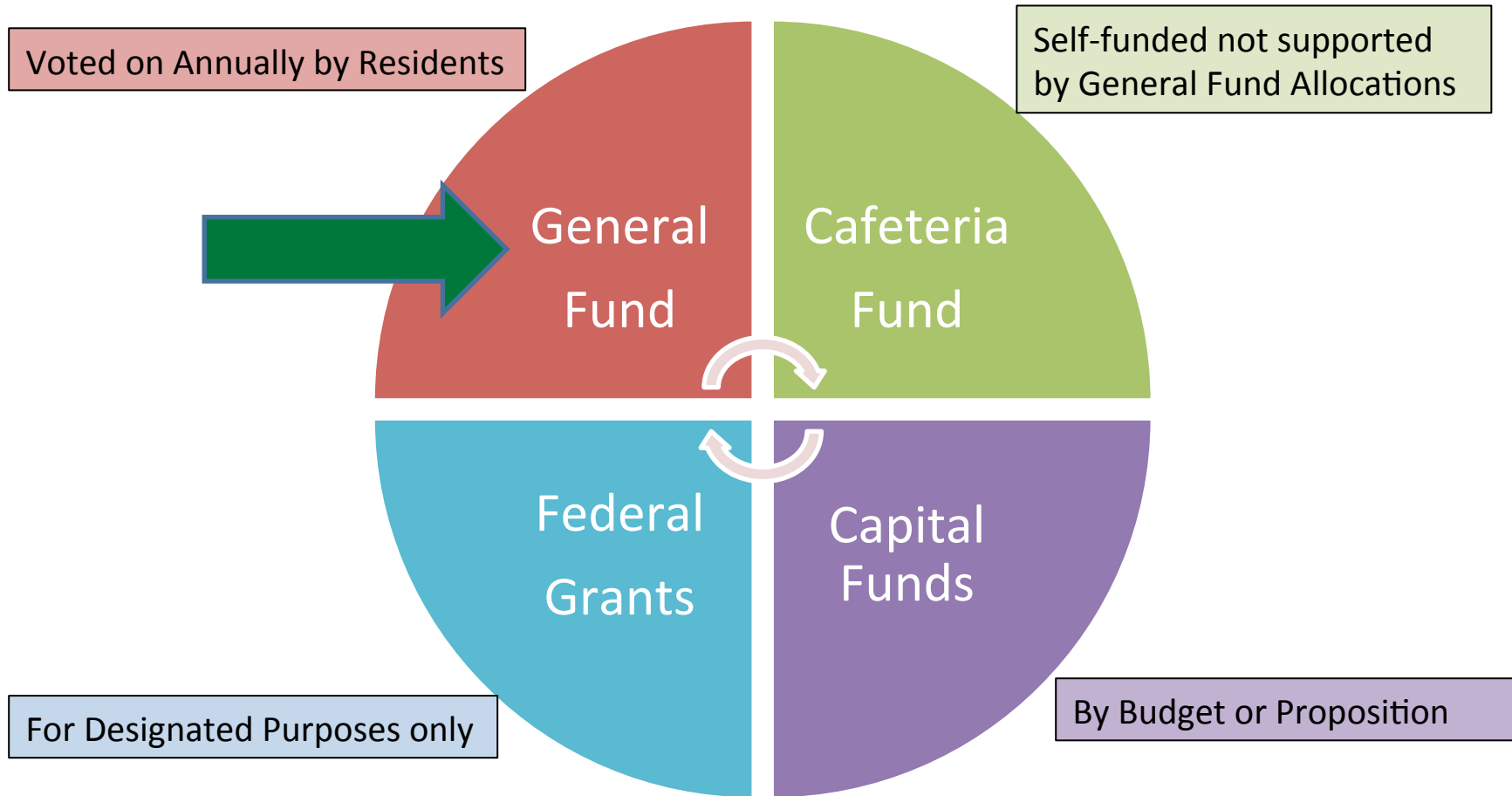


# School Budget



# Different Funds

---



# School Budget Expenses

---

## General Support

- Expenses supportive of the entire district management effort
- Includes BOE, elections, auditors, legal, BOCES administration charges, facilities and insurance
- Includes expenses within the Superintendent's Office, Business Office and Human Resources Office

## Instruction

- Expenses for K-12 instructional programs of regular and special education students
- Includes principals, assistant principals, teachers, librarians, attendance, guidance counselors, health services, psychologists, social workers, etc.
- Includes summer school, co-curricular activities (clubs), interscholastic sports program, as well as textbooks

## Transportation

- Expenses for transporting pupils to and from public, private and parochial schools

## Undistributed

- Expenses for employee benefits; including retirement, Social Security, Medicare, workers' compensation, life insurance, unemployment insurance, and health insurance
- Includes debt service (principal and interest payments on outstanding bonds and tax anticipation notes)
- Includes local share for the cost of offering a summer school special education program

## Community Services

- Expenses related to an annual enrollment projection/census

# State Aid – (Adjusted to reflect actual expenses)

	March 31-2015			Difference	
	Actual 2014-15	Adopted Budget 2015-16			
Foundation Aid	\$ 79,915,503	\$ 80,523,673	\$	608,170	
Universal Pre-K	\$ 1,485,405	\$ 1,485,405	\$	-	
BOCES Aid	\$ 2,234,090	\$ 1,927,598	\$	(306,492)	
Public Excess High Cost Aid	\$ 5,209,342	\$ 5,054,356	\$	(154,986)	
Private Excess Cost Aid	\$ 982,906	\$ 969,821	\$	(13,085)	
Software Aid	\$ 134,281	\$ 131,152	\$	(3,129)	
Library Materials Aid	\$ 56,025	\$ 54,750	\$	(1,275)	
Textbook Aid	\$ 541,434	\$ 536,553	\$	(4,881)	
Hardware & Technology Aid	\$ 150,983	\$ 148,793	\$	(2,190)	
Transportation Aid (w/o Summer)	\$ 8,295,263	\$ 8,468,251	\$	172,988	
High Tax Aid	\$ 3,752,477	\$ 3,752,477	\$	-	
GAP Elimination	\$ (5,091,224)	\$ (836,371)	\$	4,254,853	
<b>Subtotal</b>	<b>\$ 97,666,485</b>	<b>\$ 102,216,458</b>	<b>\$</b>	<b>4,549,973</b>	4.66%
Building Aid	\$ 12,780,359	\$ 11,462,259	\$	(1,318,100)	
<b>Total</b>	<b>\$ 110,446,844</b>	<b>\$ 113,678,717</b>	<b>\$</b>	<b>3,231,873</b>	2.93%

April 22, 2015



# Our Tax Levy Cap Calculation for 15-16

2014-15 Tax Levy		\$93,886,348
Tax Base Growth Factor	x	<u>1.0047</u>
	=	\$94,327,614
 Prior Year PILOT	 +	 <u>\$0</u>
	=	\$94,327,614
 (Capital)	 -	 <u>\$0</u>
Adjusted Prior Year Levy	=	\$94,327,614
 Allowable Growth Factor	 x	 <u>1.62%</u>
Tax Levy with Allowable Growth Factor		\$95,855,721
 Coming Year Pilot	 +	 <u>\$0</u>
Tax Levy Limit Before Adjustments and Exclusions		\$95,855,721
 Available Carryover	 +	 <u>\$803,000</u>
Tax Levy Limit		\$96,658,721
 <u>Coming Years Exemptions (Capital and Pension)</u>	 +	 <u>\$0</u>
<b>2015-16 Maximum Allowable Levy</b>	<b>=</b>	<b>\$96,658,721</b>
 Percentage Increase		2.95%
 Dollar Increase		\$2,772,373



# Estimated New Revenue

---

## State Aid

\$

2014-15 \$ 110,446,844

2015-16 \$ 113,678,717

+ (-) \$ 3,231,873

## Tax Levy

\$

2014-15 \$ 93,886,348

2015-16 \$ 95,717,132 1.95%

+ (-) \$ 1,830,784

## Other Income

\$

2014-15 \$ 1,598,500

2015-16 \$ 1,598,500

+ (-) \$ -

## Total New \$

+ (-) \$ 5,062,657

# Areas of Proposed Adds

---

- Increase Student Performance
- Newly Mandated Expenditures
- Student Opportunities
- Transportation
- Professional Development
- Operations/Administration

# Mandatory:

---

Increase in Minimum Wage	\$	17,934
Increase in 504 Related Services	\$	10,000
Increase in Tutoring & Student Support Services	\$	342,842
Implementation of "Part 154" (6.5 Teachers, 1 TA, PD, Materials)	\$	864,761
Additional Math Teaching Period	\$	21,293
TA - Sign Language Trained	\$	53,313
CDOS - Textbooks	\$	13,000
		<hr/>
	\$	1,323,143

# Increase Student Performance:

---

Middle School Literacy Teachers (2)	\$	236,372
Camp Advantage (Middle School Students)	\$	38,609
Regents Mentoring and Prep	\$	12,313
High School Attendance	\$	91,279
Proactive Alternative to Student Success (PASS)	\$	119,503
Read 180 (PACA Middle School)	\$	36,247
Restorative Justice (Middle School Pilot - 15k each)	\$	30,000
Social Workers (4) District wide	\$	472,743
Elementary Teachers (2)	\$	236,372
Elementary Summer Literacy Program	\$	60,575
Elementary TA's (5) - 1 in Each Building	\$	266,903
		<hr/>
	\$	1,600,916



# Professional Development:

---

Elementary Teacher Ambassadors	\$	48,460
Global & AIS	\$	7,387
Global ICT Support and Professional Development	\$	5,452
Literacy in the Content Area	\$	18,173
Secondary Ambassador Teachers	\$	52,500
Special Education - Secondary Ambassadors	\$	27,588
		<hr/>
	\$	159,560

# Student Opportunities:

---

Elementary Academic Clubs (10k - per School)	\$	60,575
Varsity Assistant Lacrosse Coaches (3)	\$	9,645
Athletic Trainers	\$	5,452
Varsity Assistant Soccer Coaches (3)	\$	12,889
Science and Technology Entry Program (3 Advisors)	\$	6,629
Middle School Academic Clubs	\$	12,997
Strength Coach	\$	5,452
Middle School Volleyball Coaches	\$	8,468
		<hr/>
	\$	122,107



# Administration and Operations:

---

Career Ladder	\$	30,288
Title Changes -	\$	51,473
Co-ordinator of Fine Arts (Admin, Secretary, Support)	\$	255,484
Museum Coordinator & Supplies	\$	7,769
eScholar	\$	9,078
HS Guidance Clerical (summer hours)	\$	3,146
Elementary Perm Subs (5 total)	\$	84,807
Increase in Sub-Instructional Rate	\$	104,189
Stipends for additional Work (Business Office and Facilities)	\$	10,697
		<hr/>
	\$	556,931

# Transportation:

---

**Transportation - Migrate back to a 3 Tier System**      \$    **1,300,000**  
**All School Times Change**

School	Current Start Time	Current End Time		New Start Time *	New End Time *
High School	7:10	1:23		7:25	1:38
PACA Middle School	8:00	2:13		8:15	2:28
WF Middle School	8:00	2:13		8:15	2:28
Moriches Elementary	8:30	2:30		8:15	2:15
WF Elementary	8:30	2:30		8:15	2:15
Tangier Elementary	9:30	3:30		8:50	2:50
Hobart Elementary	9:30	3:30		8:50	2:50
Woodhull Elementary	9:30	3:30		8:15	2:15

\* ALL TIMES ARE ESTIMATED. The District is working with a Transportation Routing Specialist to provide the most efficient scheduling, start times may vary slightly.





# Repair Reserve:

---

## Repair Reserve (GML, Section 6-d)

- The Repair Reserve Fund is used to pay the cost of repairs to capital improvements or equipment, which repairs are of a type not recurring annually.
- The Board of Education without voter approval may establish a repair reserve fund by a majority vote of its members. **Voter approval is required to fund this reserve.**
  - Expenditures from this reserve may be made only after a public hearing has been held, except in emergency situations. If no hearing is held, the amount expended must be repaid to the reserve fund over the next two subsequent fiscal years.

Establishing this reserve will allow the district to address district wide repair issues, with voter approval, without fluctuations in the annual tax levy. It will also help with the long term fiscal stability of district operations and educational programs.

# Estimated Tax Rate 2015-16:

---

	<b>2015-16 PROPOSED</b>
Total Budget	\$222,988,432
\$ increase from 2014-15 budget	-\$954,957
% increase from 2014-15 budget	-0.43%
Tax Levy	\$ 95,717,132
Estimated Assessed Values	\$ 33,377,480
% ESTIMATED tax rate increase	1.95%
ESTIMATED tax rate per \$100 in A.V.	\$286.77
 <b>Yearly Taxes for Avg Assessed Home</b>	 <b>\$5,721.09</b>
 <b>Increase in taxes from prior year</b>	 <b>\$109.43</b>
 <b>WEEKLY DIFFERENCE IN TAXES:</b>	 <b>\$2.10</b>
 <b>DAILY DIFFERENCE IN TAXES:</b>	 <b>\$0.30</b>

---

April 22, 2015





---

April 22, 2015



# Contingent Budget

---

If the proposed budget is not approved

1. The district may resubmit the original budget or submit a revised budget to the voters on the third Tuesday in June

Or

2. Adopt a contingency budget that levies a tax no greater than that of the prior year ( 0% increase in tax levy )

If the resubmitted/revised budget is not approved the BOE must adopt a budget with no increase in tax levy over the previous year (no exemptions, exclusions, or growth factors)

# Contingent Budget

---

## Contingent Budget Amount

Proposed Budget	\$ 222,988,432
Tax Levy Increased Removed	\$ (1,830,784)
Contingent Budget	\$ 221,157,648

# Proposed Contingent Budget Cuts

---

Career Ladder  
Title Changes -  
Co-ordinator of Fine Arts  
(Admin, Secretary, Support)  
Museum Coordinator & Supplies  
eScholar  
HS Guidance Clerical  
(summer hours)  
Elementary Perm Subs (5 total)  
Increase in Sub-Instructional Rate  
Stipends for additional Work  
(Business Office and Facilities)  
Middle School Literacy Teachers (2 Total)  
Camp Advantage (Middle School Students)  
Regents Mentoring and Prep  
High School Attendance  
Proactive Alternative to Student Success  
Read 180 (PACA Middle School)  
Restorative Justice  
(Middle School Pilot - 15k each)  
Social Workers (4) District wide  
Elementary Teachers (2)  
Elementary Summer Literacy Program  
Elementary TA's (5) - 1 in Each Building

Elementary Teacher Ambassadors  
Global & AIS  
Global ICT Support and Professional Development  
Literacy in the Content Area  
Secondary Ambassador Teachers  
Special Education - Secondary Ambassadors  
Elementary Academic Clubs (10k - per School)  
Varsity Assistant Lacrosse Coaches (3)  
Athletic Trainers  
Varsity Assistant Soccer Coaches (3)  
Science and Technology Entry Program (3 Advisors)  
Middle School Academic Clubs  
Strength Coach  
Middle school Volley Ball Coaches  
Transportation - Don't Migrate back to a 3 Tier System  
Musical License  
Athletic program (everything except Varsity)  
Athletic transportation  
Athletics: Early / Late Buses  
Clubs and Related Costs  
District Wide Equipment

# Proposed vs. Contingent

---

	<b>2015-16 PROPOSED</b>	<b>2015-16 CONTINGENT</b>	<b>Difference</b>
Total Budget	\$222,988,432	\$221,157,648	\$1,830,784
\$ increase from 2014-15 budget	-\$954,957	-\$2,785,741	
% increase from 2014-15 budget	-0.43%	-1.24%	
Tax Levy	\$ 95,717,132	\$ 93,886,348	
Estimated Assessed Values	\$ 33,377,480	\$ 33,377,480	
% ESTIMATED tax rate increase	1.95%	0.00%	1.95%
ESTIMATED tax rate per \$100 in A.V.	\$286.77	\$281.29	\$5.49
<b>Yearly Taxes for Avg Assessed Home</b>	<b>\$5,721.09</b>	<b>\$5,611.67</b>	<b>\$109.43</b>
<b>Increase in taxes from prior year</b>	<b>\$109.43</b>	<b>\$0.00</b>	
<b>WEEKLY DIFFERENCE IN TAXES:</b>	<b>\$2.10</b>		
<b>DAILY DIFFERENCE IN TAXES:</b>	<b>\$0.30</b>		
<b>YEARLY DIFFERENCE IN TAXES between PROPOSED and CONTINGENT:</b>			<b>\$109.43</b>
		<b>WEEKLY DIFFERENCE IN TAXES:</b>	<b>\$2.10</b>
		<b>DAILY DIFFERENCE IN TAXES:</b>	<b>\$0.30</b>

# Thank You

## ❑ Questions

- ❑ Annual Budget Hearing Meeting is May 12, 2015 at 7:00 pm until 8:00 pm in the High School Library
- ❑ Please email any questions to [Budget@wfsd.k12.ny.us](mailto:Budget@wfsd.k12.ny.us)
- ❑ The Business Office can be reached at 631-874-1684

BUDGET VOTE IS MAY 19, 2015  
7:00 AM – 9:00 PM  
East Lobby of the High School

-Please Get Home Safely -