

William Floyd School District

2016-17

Budget Adoption Meeting

High School Library

7:15 pm – 8:00 pm

April 19, 2016



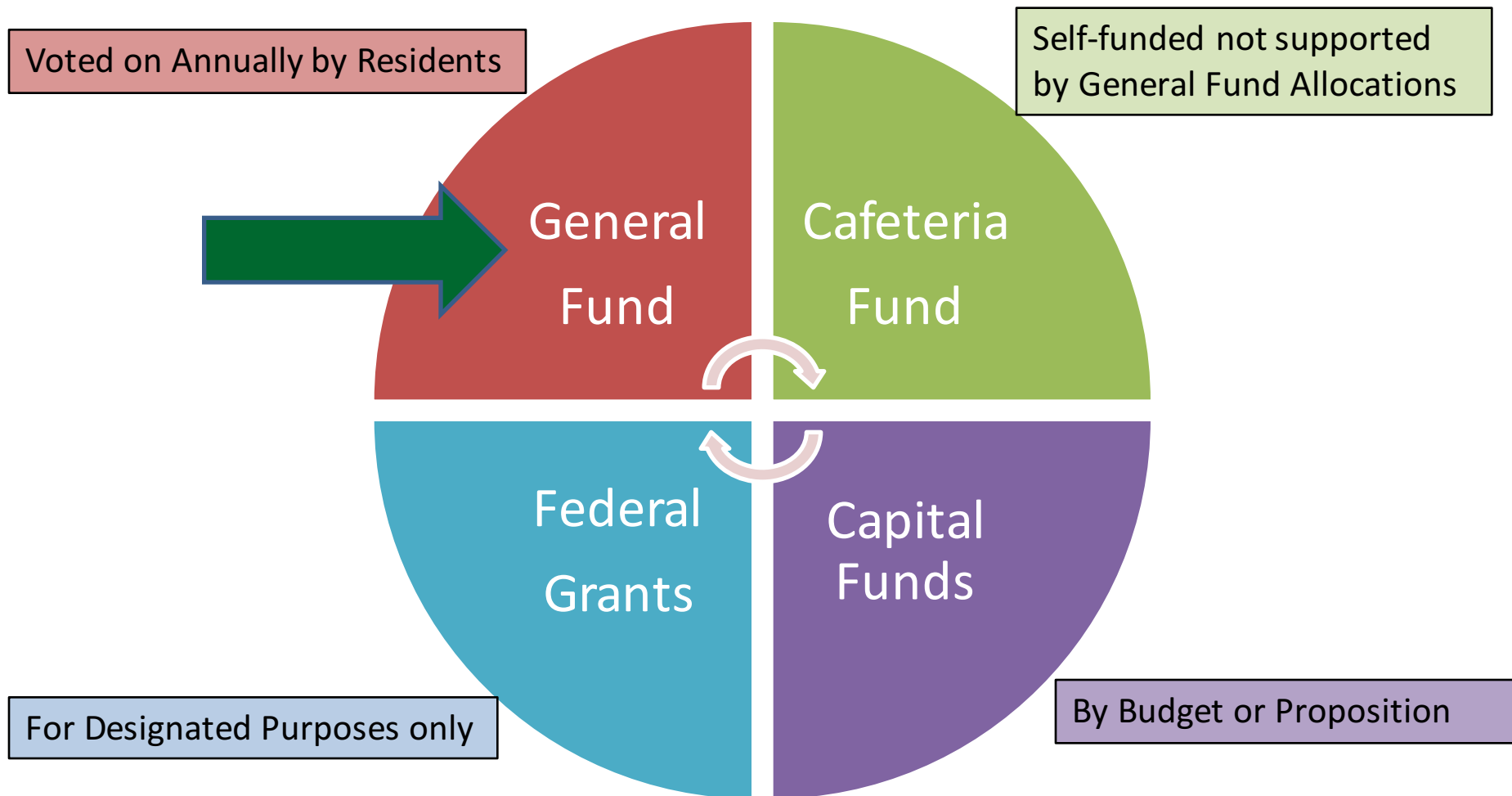
Welcome

- ❑ Thank you for joining us tonight
- ❑ Purpose of meeting is for the Board of Education to adopt the 16-17 proposed Budget
- ❑ We welcome your active participation, suggestions and comments

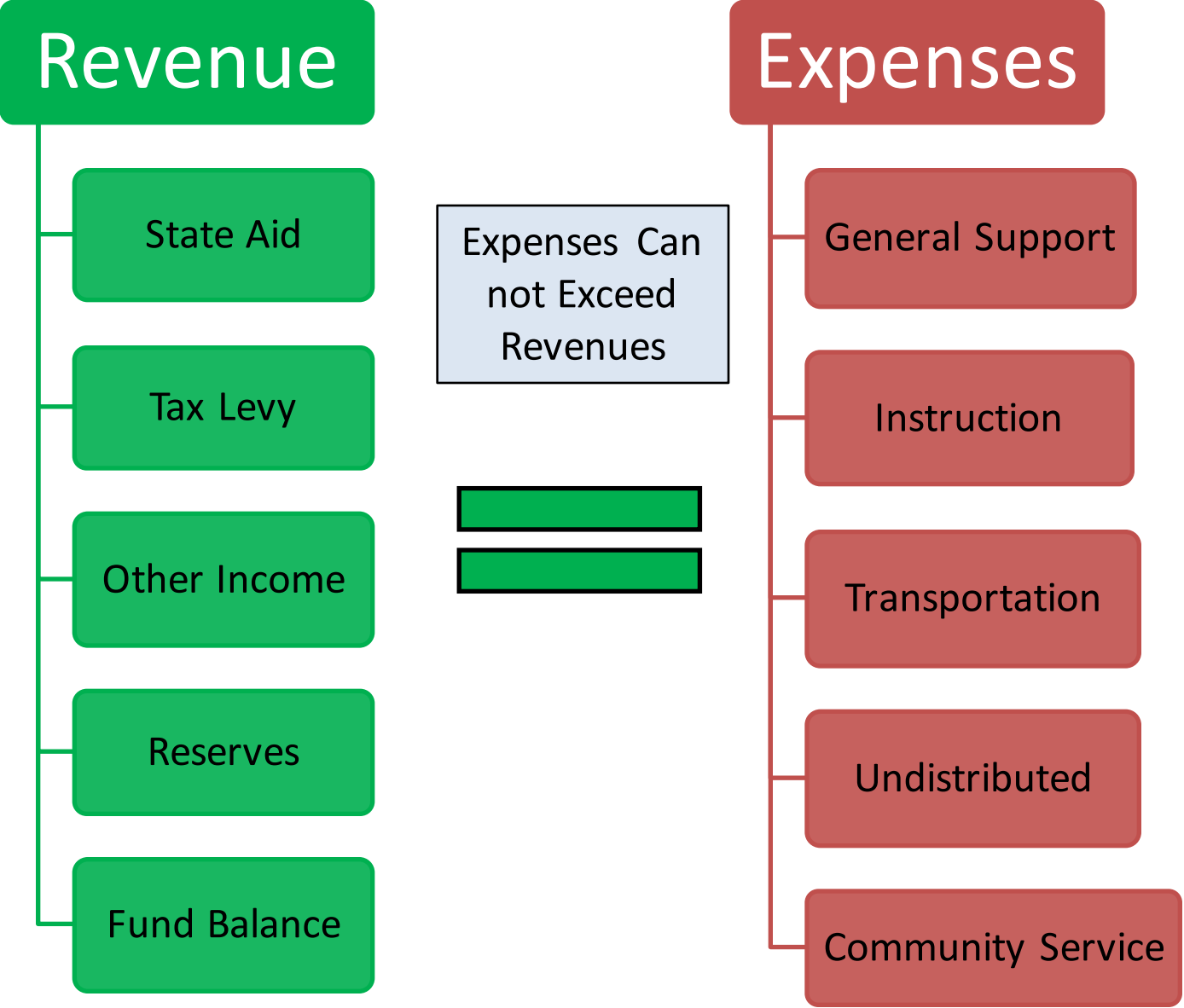
“Budget Highlights”

- ❑ Continuation of all current instructional, athletics, co-curricular programs and other educational opportunities for our students are maintained – no reductions
- ❑ Implement additional District-wide initiatives to “Increase the Graduation Rate”
- ❑ Increased opportunities for our students in Elementary Clubs, Middle School Intramural Sports, Athletic Assistant Coaches, Athletic Support Services, Middle School Clubs, Additional support for district wide clubs, Increased STEM initiatives, High School Medical Assisting (CTE)
- ❑ Continued support of Part 154 with an additional TA at the 1st grade level
- ❑ Proposition to create a Capital Reserve to future facility needs, without increasing the annual tax liability

Different Funds



School Budget



Our Tax Levy Cap Calculation for 16-17

Prior Year Tax Levy		\$	94,947,132
Reserve Amount for any Excess Levy	-	\$	-
	=	\$	94,947,132
Tax Base Growth Factor	X		100.49%
	=	\$	95,412,373
Prior Year PILOT	+	\$	-
	=	\$	95,412,373
Prior Year Exclusions (not TRS/ERS)			
a.	-	\$	-
b.	-	\$	-
Adjusted Prior Year Levy	=	\$	95,412,373
Allowable Growth Factor	X		0.1200%
	=	\$	95,526,868
PILOTS for coming year	-	\$	-
	=	\$	95,526,868
Available Carryover	+	\$	1,449,881
TAX LEVY LIMIT	=	\$	96,976,749
Coming School Year Exclusions			
a.	+	\$	-
b.	+	\$	-
c.	+	\$	-
d.	+	\$	-
MAXIMUM ALLOWABLE LEVY	=	\$	96,976,749

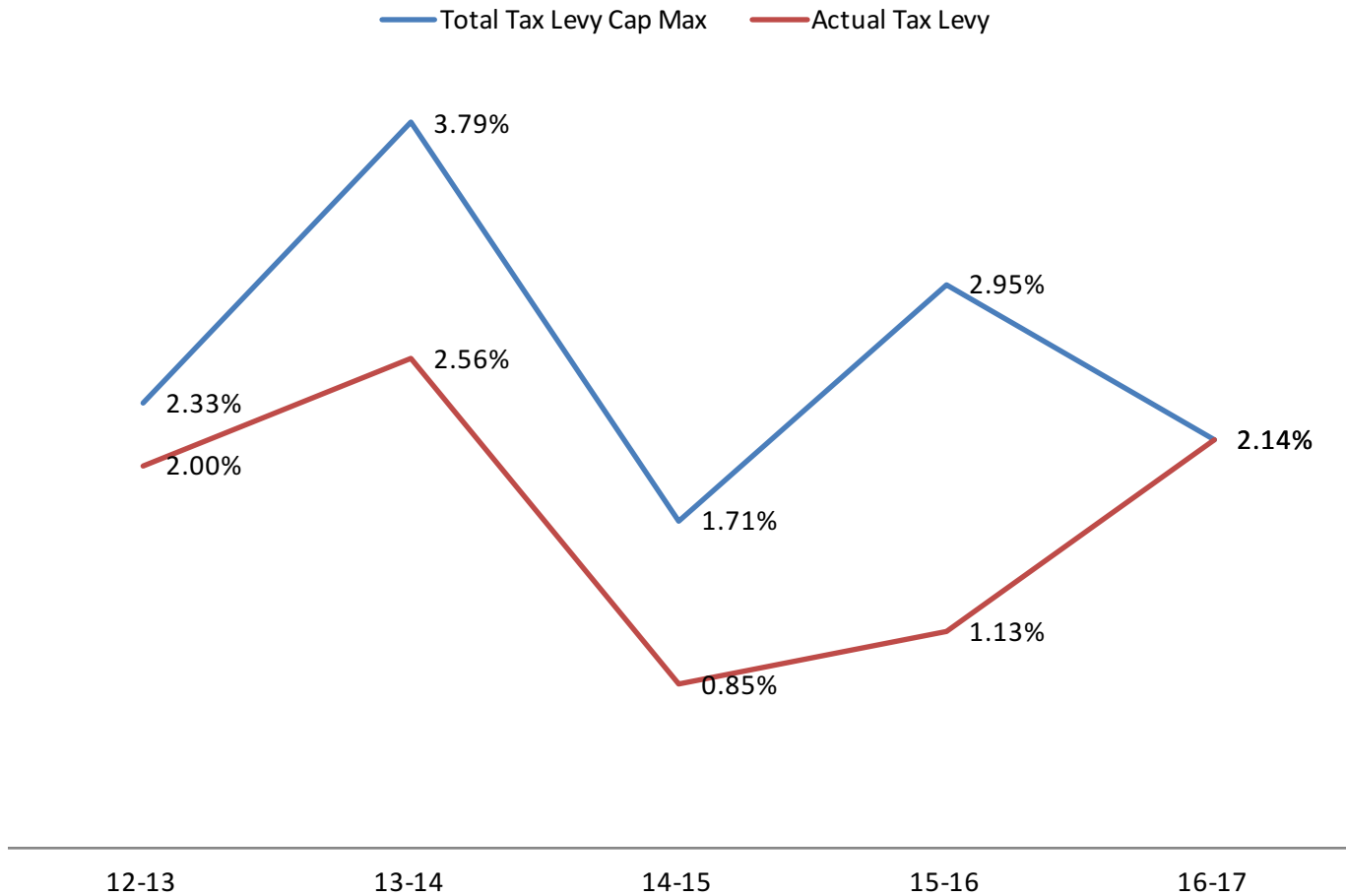
Tax Levy % Increase

<p>2.14% Estimated</p>



History since Tax Levy Cap

Tax Levy Since Cap Started



April 19, 2016



Approved State Budget – State Aid

	3/31/2016		
	Actual 2015-16	Approved Budget 2016-17	Difference
Foundation Aid	\$ 80,536,229	\$ 82,150,551	\$ 1,614,322
Community Schools Aid	\$ -	\$ -	\$ -
Universal Pre-K	\$ 1,485,977	\$ 1,486,267	\$ 290
BOCES Aid	\$ 2,262,154	\$ 2,368,095	\$ 105,941
Public Excess High Cost Aid	\$ 5,634,500	\$ 5,495,629	\$ (138,871)
Private Excess Cost Aid	\$ 675,896	\$ 1,014,735	\$ 338,839
Software Aid	\$ 134,281	\$ 136,438	\$ 2,157
Library Materials Aid	\$ 56,036	\$ 56,925	\$ 889
Textbook Aid	\$ 531,434	\$ 530,544	\$ (890)
Hardware & Technology Aid	\$ 75,023	\$ 152,112	\$ 77,089
Transportation Aid (w/o Summer)	\$ 8,542,785	\$ 8,860,903	\$ 318,118
High Tax Aid	\$ 3,752,477	\$ 3,752,477	\$ -
GAP Elimination	\$ (836,371)	\$ -	\$ 836,371
	\$ 102,850,421	\$ 106,004,676	\$ 3,154,255
Building Aid	\$ 11,405,918	\$ 11,488,005	\$ 82,087
Total	\$ 114,256,339	\$ 117,492,681	\$ 3,236,342

Reduced by \$1,300,000

New State Aid ^



Governor's Proposal – Community Schools Aid

Schools will be able to use these funds for:

- * community school coordinators
- * before- and after-school mentoring services
- * summer learning activities
- * health and dental care referrals and connections
- * other strategies to maximize student achievement

\$492,842.00

Current Projected New Revenue (Estimated)

State Aid	\$
2015-16	\$ 114,256,339
2016-17	<u>\$ 117,492,681</u>
+ (-)	\$ 3,236,342 2.83%

Tax Levy	\$
2015-16	\$ 94,947,132
2016-17	<u>\$ 96,976,749</u>
+ (-)	\$ 2,029,617 2.14%

Other Income	\$
2015-16	\$ 1,598,500
2016-17	<u>\$ 1,422,500</u>
+ (-)	\$ (176,000)

Retirement Savings	
2015-16	\$ 3,579,495
2016-17	<u>\$ 2,523,651</u>
+ (-)	\$ 1,055,844

Total New \$	
+ (-)	<u>\$ 6,145,803</u>

April 19, 2016



Areas of Proposed Additions:

Administration & Operations	\$	62,331
Increase Student Performance	\$	2,886,399
Mandatory	\$	69,731
Student Opportunities	\$	<u>418,353</u>
	\$	3,436,814

Administration and Operations:

Districtwide	Stipend for Parent Portal	\$ 8,621
Districtwide	Guidance Department Chair Position	\$ 16,424
Districtwide	Desk, Chair and computer for the new add	\$ 1,500
Elementary	Custom Infinite Campus Report Card Programming for K-5 & Developmental Special Education	\$ 20,000
Secondary	Move clerical positions from 11 month to 12 month (3)	\$ 15,787
		<hr/>
		\$ 62,331

Increase Student Performance:

Districtwide	BOCES Tuition	\$ 719,440
Elementary	Intervention Teacher (1)	\$ 121,734
HS	Floyd Alternative Program - Floyd Academy	\$ 713,568
HS	Floyd Alternative Program - Transitional Center	\$ 1,134,426
Middle School	In-School Suspension teacher - PACA (1)	\$ 74,101
Middle School	Summer School - Middle	\$ 13,130
Middle School	In-School Suspension Teacher - WFMS (1)	\$ 74,101
Secondary	Regents Review Program - January & June	\$ 35,900
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		\$ 2,886,399

Mandatory:

Districtwide	Increase to OT and nursing services	\$ 17,904
Elementary	First Grade Bilingual Teaching Assistant - Part 154	\$ 51,827
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		\$ 69,731

Student Opportunities:

Athletics	Athletics Communication - Head Sets	\$ 4,545
Athletics	Baseball Batting Cage	\$ 3,000
Athletics	Project Adventure Indoor Elements - HS	\$ 12,170
Athletics	Project Adventure for Elementary Schools (Mobile)	\$ 5,750
Athletics	Varsity Assistant Coaches (Football/Baseball/Softball 1 each)	\$ 17,517
Athletics	Football 5 Man Sled	\$ 2,987
Athletics	Strength Coach (Correction to 2015/16 Salary)	\$ 7,376
Athletics	Pole Vault Equipment	\$ 14,250
Elementary	STEM: Lego Robotics Club Materials (5)	\$ 12,500
High School	CTE - Medical Assisting Program	\$ 127,198
High School	Youth and Government Club	\$ 80,000
High School	School Guidance Counselor (1)	\$ 121,734
Middle School	2 Additional Clubs - PACA	\$ 4,662
Middle School	2 Additional Clubs - WFMS	\$ 4,662
		<u>\$ 418,352</u>

* Middle School Intramural Sports are being added through a reallocation of existing funds in athletics

Estimated Tax Rate 2016-17:

	2016-17 PROPOSED
Total Budget	\$228,787,837
\$ increase from 2015-16 budget	\$5,799,405
% increase from 2015-16 budget	2.60%
Tax Levy	\$ 96,976,749
Estimated Assessed Values	\$ 32,926,195
% ESTIMATED tax rate increase	2.14%
ESTIMATED tax rate per \$100 in A.V.	\$294.53
Yearly Taxes for Avg Assessed Home	\$5,875.83
Increase in taxes from prior year	\$122.97
WEEKLY DIFFERENCE IN TAXES:	\$2.36
DAILY DIFFERENCE IN TAXES:	\$0.34

April 19, 2016



Capital Reserve:

Capital Reserve (ED § 3651)

- The Capital Reserve Fund is used to pay the cost of any object or purpose for which bonds may be issued. Proposition(s) put before voters must specify purpose(s), ultimate dollar amount(s) to be deposited into reserve(s), probable term(s) or life/lives, and source(s) of funds. Voter approval required to spend from these reserve(s).
- Expenditures must be specific i.e., to purchase school buses, facility construction, equipment, etc. Annual appropriations to fund reserve(s) further authorized by voters.
- The creation of a Capital Reserve fund requires authorization by a majority of the voters. The forms of the required legal notice for the vote on establishing and funding the reserve and of the proposition to be placed on the ballot are both set forth in Section 3651 of Education Law. Limited to term or life approved by voters; may extend term only before end date.
- Reserve(s) defunct after term(s) expire, except to spend remaining funds with voter approval.

Capital Reserve Proposition:

Shall the Board of Education of the William Floyd Union Free School District (the "School District") be authorized to establish a reserve fund in accordance with Section 3651 of the New York Education Law, to be known as the "2016 Capital Reserve Fund" in a maximum amount not to exceed \$5,000,000 and with a probable term of ten (10) years, commencing on June 30, 2016 and ending on June 30, 2026, for the purpose of financing in whole or in part, the cost of authorized alterations, construction, reconstruction, renovations, and/or replacement of School District facilities, buildings and/or additions and related infrastructure systems, including related site work, health and safety improvements, heating, ventilation and air conditioning, and replacement and/or refurbishment of athletic fields, with the Capital Reserve Fund amount to be raised by the transfer of excess funds from the School District's Contingent Fund established pursuant to the Suffolk County Tax Act and/or unassigned fund balance, in such amounts as shall be determined annually by the Board of Education.



April 19, 2016



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)

Proposed Contingent Budget Cuts

Stipend for Parent Portal

Guidance Department Chair Position

Desk, Chair and computer for the new add

Custom Infinite Campus Report Card

Clerical positions from 11 month to 12 month (3)

Intervention Teacher (1)

In-School Suspension Teacher - PACA (1)

In-School Suspension Teacher - WFMS (1)

Regents Review Program - January & June

Athletics Communication - Head Sets

Baseball Batting Cage

Project Adventure Indoor Elements - HS

Project Adventure-Elementary Schools

Varsity Assistant Coaches

Football 5 Man Sled

Strength Coach

Pole Vault Equipment

STEM: Lego Robotics Club Materials (5)

CTE - Medical Assisting Program

Youth and Government Club

School Guidance Counselor (1)

2 Additional Clubs - PACA

2 Additional Clubs - WFMS

Athletic Programs (everything except Varsity)

Athletic Transportation

Early/Late Buses

District Wide Equipment

Student Clubs

Elementary Teacher Ambassadors

Secondary Ambassador Teacher

Public Use of Facilities

Student Supplies

Contingent Budget

Proposed Budget	\$ 228,787,837
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Tax Levy Increased Removed	\$ (2,029,616)
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Contingent Budget	\$ 226,758,221
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Proposed vs. Contingent

	2016-17 <u>PROPOSED</u>	2016-17 <u>CONTINGENT</u>	<u>Difference</u>
Total Budget	\$228,787,837	\$226,758,221	\$2,029,616
\$ increase from 2015-16 budget	\$5,799,405	\$3,769,789	
% increase from 2015-16 budget	2.60%	1.69%	
Tax Levy	\$ 96,976,749	\$ 94,947,132	
Estimated Assessed Values	\$ 32,926,195	\$ 32,926,195	
% ESTIMATED tax rate increase	2.14%	0.00%	2.14%
ESTIMATED tax rate per \$100 in A.V.	\$294.53	\$288.36	\$6.16
Yearly Taxes for Avg Assessed Home	\$5,875.83	\$5,752.85	\$122.97
Increase in taxes from prior year	\$122.97	\$0.00	
WEEKLY DIFFERENCE IN TAXES:	\$2.36		
DAILY DIFFERENCE IN TAXES:	\$0.34		
YEARLY DIFFERENCE IN TAXES between PROPOSED and CONTINGENT:			\$122.97
		WEEKLY DIFFERENCE IN TAXES:	\$2.36
		DAILY DIFFERENCE IN TAXES:	\$0.34

Thank You

Questions

- Annual Budget Hearing Meeting is May 10, 2016 at 7:00 pm until 8:00 pm in the High School Library
- Please email any questions to Budget@wfsd.k12.ny.us
- The Business Office can be reached at 631-874-1684

BUDGET VOTE IS MAY 17, 2016
7:00 AM – 9:00 PM
East Lobby of the High School

-Please Get Home Safely -