



William Floyd School District of the Mastics-Moriches-Shirley

Our Rich History Builds a Promising Future!

2017-2018 Proposed Budget

www.wfsd.k12.ny.us

May 2017

Proposed 2017-2018 School Budget

Key Budget Facts

2017-2018 Proposed Budget		2016-2017 Budget \$228,787,837		2017-2018 Contingent Budget
\$236,326,899	←	Amount	→	\$234,643,458
1.74%	←	ESTIMATED tax rate increase	→	0%
3.30%	←	Increase over 2016-17 budget	→	2.56%
\$300.19	←	ESTIMATED tax rate per \$100 of assessed value	→	\$295.07
\$102.19	←	ESTIMATED yearly increase in taxes*	→	\$0

*Tax rates shown are ESTIMATED based on current assessed values.
Proposed budget stays within tax cap limit for sixth consecutive year.

DIFFERENCE BETWEEN THE PROPOSED & CONTINGENT BUDGETS:

.28¢ (cents) per day, \$1.97 per week or \$102.19 per year

For the resident in the average assessed home valued at \$1,995 as determined by the Brookhaven Town Tax Assessor.
Assumes no change in Assessed Values.

Use the tax calculator on the district website (www.wfsd.k12.ny.us) to determine the estimated impact.

PROPOSED 2017-18 BUDGET HIGHLIGHTS

- Stays within the property tax cap limit for the sixth consecutive year.
- Maintains all current instructional, music, fine arts, athletics, co-curricular programs and other educational opportunities for students.
- Implements additional districtwide initiatives to continue increasing the graduation rate.
- Restores the fourth- and fifth-grade elementary school instrumental music program.
- Provides additional Career & Technical Education (CTE) opportunities for students through the implementation of Barbering and Small Engine Repair programs, as well as additions to the Medical Assisting program.
- More opportunities for students through increased elementary academic initiatives, middle and high school clubs, the high school freshman academy, athletic equipment and assistant coaches.

Annual Budget Hearing

Tuesday, May 9, 2017

7:15 pm - 8 pm

William Floyd High School
Library



School Budget Vote & Board Trustee Election

Tuesday, May 16, 2017

7 am - 9 pm

William Floyd High School
East Lobby

Please visit www.wfsd.k12.ny.us to view budget information and to use the budget calculator.

A Message from the Board of Education



The proposed budget for the 2017-18 school year allows the district to maintain all of its current instructional, music, fine arts, athletics and co-curricular programs for students while adding several new programs such as the restoration of the fourth- and fifth-grade elementary school instrumental program and providing additional Career & Technical Education (CTE) offerings such as Barbering, Small Engine Repair, and expansion of the Medical Assisting program (due to popular demand).

The Board of Education, along with district administration, has come up with a budget plan that is sensitive to the community while offering our students the opportunities that they deserve and need to excel in the 21st century. As responsible stewards of our community's resources, this year's proposed budget includes a tax levy increase of 1.74%, which stays within the New York State tax cap for the sixth consecutive year.

The proposed budget also implements additional districtwide initiatives to continue increasing the graduation rate, provides more clubs at the middle and high school levels, adds several new faculty members, teaching assistants, assistant principals, academic field trips, athletics equipment and much more.

Please take a look at this brochure to learn about other additions in the proposed budget. The contingent budget results in no increase in the property tax levy. Please review page three of this brochure to see the difference in what is included in the proposed and contingent budgets. The difference between the proposed and contingent budget is .28¢ (cents) per day for a resident in the average assessed home valued at \$1,995 as determined by the Town of Brookhaven Tax Assessor.

On Tuesday, May 16, please remember to come out and vote. No matter how you vote, it's important to let your voice be heard. Thank you and we hope to see you at the polls!

PROPOSED BUDGET SUMMARY

<u>BUDGET AREA</u>	<u>2016-17 Adopted Budget</u>	<u>2017-18 Proposed Budget</u>
GENERAL SUPPORT	\$25,730,883	\$26,542,923
INSTRUCTION	\$122,545,133	\$127,397,110
PUPIL TRANSPORTATION	\$16,572,576*	\$15,643,884*
UNDISTRIBUTED & COMMUNITY SERVICES	\$63,939,245	\$66,742,982
TOTAL BUDGET	\$228,787,837	\$236,326,899

*2017-2018 is the second year of a five-year transportation contract.

The second year is estimated to cost \$14.3 million; the total five-year cost is estimated at \$76 million.

ESTIMATED EXPENDITURES

<u>THREE-PART BUDGET</u>	<u>2016-17 Adopted Budget</u>	<u>2017-18 Proposed Budget</u>
Program Component	\$175,642,488	\$181,045,277
Administrative Component	\$21,195,684	\$22,176,279
Capital Component	\$31,949,665	\$33,105,343
TOTAL BUDGET	\$228,787,837	\$236,326,899

2017-2018 BUDGET-TO-BUDGET INCREASE →

3.30%

ESTIMATED REVENUES

	<u>2016-17 Planned Revenues</u>	<u>2017-18 Proposed Revenues</u>
State Aid	\$114,995,287	\$122,015,709
Fund Balance	\$10,710,662	\$10,250,000
Reserves	\$4,682,639	\$4,250,000
Other Revenues	\$1,422,500	\$1,151,000
Property Tax Levy	\$96,976,749	\$98,660,190
TOTAL BUDGET	\$228,787,837	\$236,326,899

WHAT'S THE DIFFERENCE BETWEEN THE PROPOSED & CONTINGENT BUDGETS?

2017-18 PROPOSED BUDGET

Proposed Budget Additions Include:

- Elementary School Instrumental Music Program (total of four music teachers for 4th & 5th grade)
- 1 Secondary Music Teacher
- New CTE Program Opportunities: Barbering, Small Engine Repair (2 teachers and supplies)
- More Medical Assisting Offerings
- Special Education Home Careers/Health teacher
- Special Education Department Chairperson
- Read 180 Curriculum & Chromebooks (Special Education)
- 1 Part-time Secondary Nurse
- Geometry in Construction Supplies
- Student Data Management Services
- Elementary School Academic Field Trips
- Pilot program for Enhanced Elementary Learning Opportunities
- Paca/WFMS Clubs: Mock Trial & Chamber Orchestra
- 1 Secondary ENL Teacher (English as a New Language)
- WFHS Literary Magazine
- Summer School (teachers, clerical and an administrator)
- Secretary for Alternative Programs
- Freshman Academy upgrades, equipment and clerical support
- 5 Teaching Assistants (Computer Lab)
- 1 WFHS Guard
- Assistant Principal (Floyd Academy)
- Assistant Principal (Guidance)
- Assistant Coaches and Various Athletics Equipment

Budget Also Includes (not adds):

- Annual Planned Replacement of grounds/security/registration vehicles beyond useful life
- Annual Planned Replacement of Commercial Lawnmowers for Districtwide Maintenance
- Purchase of a Skid Steer with Appropriate Attachments for Districtwide Maintenance
- Replacement of Tractor (currently 20+ years old) with Appropriate Attachments for Districtwide Maintenance
- Replacement of Print Shop Cutting Machine (beyond repair)

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2017-18 CONTINGENT BUDGET REDUCTIONS

By law the district cannot provide public use of facilities under a contingent budget.

Please see the additional opportunities below that will **not** be funded in a contingent budget.

- Public Use of Facilities (mandated by state law)
- Career & Technical Education Medical Assisting (additional section)
- Athletic Programs (everything except varsity)
- Athletic Transportation
- Student Clubs
- Early/Late Buses
- Elementary School Instrumental Music Program (total of four music teachers for 4th & 5th grade)
- 1 Secondary Music Teacher
- 1 Secondary ENL Teacher (English as a New Language)
- 5 Teaching Assistants (Computer Lab)
- 1 WFHS Guard
- Assistant Principal (Floyd Academy)
- Assistant Principal (Guidance)
- 1 Part-time Secondary Nurse
- WFHS Literary Magazine
- Paca/WFMS Clubs: Mock Trial & Chamber Orchestra
- Summer School (teachers, clerical and an administrator)
- Secretary for Alternative Programs
- Freshman Academy upgrades, equipment and clerical support
- Elementary School Academic Field Trips
- Pilot program for Enhanced Elementary Learning Opportunities
- Student Data Management Services
- Student Supplies
- Districtwide Equipment
- Assistant Coaches and Various Athletics Equipment

BUDGET VOTE & ELECTION - MAY 16, 2017

William Floyd High School East Lobby, 7 am - 9 pm

Proposition #1

To adopt the annual budget in the amount of \$236,326,899 of the William Floyd School District for the fiscal year 2017-2018, and to authorize the requisite portion thereof to be raised by taxation on the taxable property of the school district.

Election of the Board of Education Trustees

To elect two trustees to the Board of Education for terms of three years commencing July 1, 2017 and ending June 30, 2020. The two seats are currently held by trustees Jeananne Dawson and Robert Taiani.

Voter Qualifications and Registration

In order to vote on the William Floyd School District budget and election of trustees, residents must be registered. Voter eligibility requires that you are:

- A United States citizen;
- At least 18 years of age;
- A district resident for at least 30 days;
- A registered voter with the District's Board of Registry or with the Suffolk County Board of Elections.
- District voter registration applies only to voting in the William Floyd School District.

Residents may register at any William Floyd school through May 9, 2017 or at the District Office through May 11, 2017.

- Voter registration at District Office will close at 5 pm on **May 11, 2017**, but will continue throughout the date of the vote at the Suffolk County Board of Elections.
- Absentee applications are available on the district website or by calling the district clerk.
- For further information or to verify voter eligibility, log onto www.wfsd.k12.ny.us or contact District Clerk Jennifer Schildkraut at (631) 874-1696.

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**WILLIAM FLOYD UNION FREE SCHOOL DISTRICT
OF THE MASTICS-MORICHES-SHIRLEY**
240 Mastic Beach Road
Mastic Beach, NY 11951
www.wfsd.k12.ny.us

BOARD OF EDUCATION

Robert Vecchio, *President*
Jeananne Dawson, *Vice President*
April Coppola
Robert Guerriero
Thomas Gross
Anthony Speruta
Robert Taiani

Kevin M. Coster, *Superintendent of Schools*

*****ECRWSS**
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11951
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DATED MATERIAL

Non-Discriminatory Notice

The William Floyd Union Free School District in compliance with Federal and State statutes and regulations does not unlawfully discriminate on the basis of sex, race, color, creed, religion, marital status, sexual orientation, veteran status, national origin, age, disability status or any legally protected categories. Compliance ensures that discrimination does not occur in any policies or practices of admission, program or activity, placement or employment.

Questions or grievances concerning this matter should be directed to: Howard Miller and Jessica Moller, District Compliance Officers, (516) 267-6300.