



William Floyd School District of the Mastics-Moriches-Shirley

Our Rich History Builds a Promising Future!

2015-2016 Proposed Budget

www.wfsd.k12.ny.us

May 2015

Proposed 2015-2016 School Budget

Key Budget Facts

2015-2016 Proposed Budget		2014-2015 Budget \$223,943,389		2015-2016 Contingent Budget
\$222,988,432	←	Amount	→	\$221,157,648
-0.43%	←	Increase over 2014-15 budget	→	-1.24%
1.95%	←	ESTIMATED tax rate increase	→	0%
\$286.77	←	ESTIMATED tax rate per \$100 of assessed value	→	\$281.29
\$109.43	←	ESTIMATED yearly increase in taxes*	→	\$0

Tax rates shown are ESTIMATED based on current assessed values.

DIFFERENCE BETWEEN THE PROPOSED & CONTINGENT BUDGETS: .30 cents per day or \$109.43 per year

For the resident in the average assessed home valued at \$1,995 as determined by the Town of Brookhaven Tax Assessor. This assumes no change in assessed value.

PROPOSED 2015-16 BUDGET HIGHLIGHTS

- Slows the growth of spending and stays within the property tax cap limit.
- Maintains all current educational opportunities for students (instructional, athletics, co-curricular).
- Increases opportunities for students through elementary academic clubs, middle school clubs and STEM (Science, Technology, Engineering and Mathematics) initiatives, music and fine arts supervision, athletic assistant coaches, athletic services and more.
- Restoration of three-tier transportation schedule resulting in a change of school times.
- Supports districtwide initiative to continue increasing the graduation rate.
- Continued support for students and staff aligned with the NYS Regents Reform Agenda.

Annual Budget Hearing

Tuesday, May 12, 2015

7 pm - 8 pm

William Floyd High School Library

School Budget Vote & Board Trustee Election

Tuesday, May 19, 2015

7 am - 9 pm

William Floyd High School
East Lobby

Repair Reserve Fund

To fund a Repair Reserve which would be used to pay the costs of unanticipated infrastructure repairs. Voter approval is also required to spend from the Repair Reserve on a per-project basis.

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 William Floyd School District proposed budget for 2015-2016 enables the district to maintain current programs and address critical areas in support of our students. This proposed budget, adopted by the Board of Education for voter approval, stays a full percentage point below the State's mandated property tax cap and includes a tax levy increase of 1.95%, enabling the district to remain at or below the tax cap for the fourth straight year. Through strategic efforts by the State Aid Advocacy subcommittee, the William Floyd School District received an increase of nearly three percent in additional state aid for the 2015-2016 school year for district operating expenses.

Through careful planning, responsible stewardship and being sensitive to the needs of our students and community, we are able to add more of the opportunities that our students have enjoyed in the past. Among those programs are additional academic clubs, summer literacy and STEM (Science, Technology, Engineering and Mathematics) programs for elementary and middle school students, just to name a few.

The proposed budget will also change busing back to a three-tier transportation system resulting in refined opening times for all schools which are more aligned with educationally sound best practices; for example, elementary students are not starting their school day too late. Please review this brochure to learn about other additions in the proposed budget. The proposed contingent budget allows no increase in the property tax levy and results in only mandated additions outlined in the brochure.

As always, we encourage you to vote; no matter how you decide to vote it's important to come out and let your voice be heard. Thank you.

PROPOSED BUDGET SUMMARY

<u>BUDGET AREA</u>	<u>2014-15 Adopted Budget</u>	<u>2015-16 Proposed Budget</u>
GENERAL SUPPORT	\$25,333,058	\$25,507,714
INSTRUCTION	\$112,794,673	\$117,692,626
PUPIL TRANSPORTATION	\$13,901,365	\$15,702,076
UNDISTRIBUTED & COMMUNITY SERVICES	<u>\$71,914,293</u>	<u>\$64,086,016</u>
TOTAL BUDGET	\$223,943,389	\$222,988,432

ESTIMATED EXPENDITURES

<u>THREE-PART BUDGET</u>	<u>2014-15 Adopted Budget</u>	<u>2015-16 Proposed Budget</u>
Program Component	\$167,571,383	\$169,913,718
Administrative Component	\$21,480,385	\$21,038,795
Capital Component	<u>\$34,891,621</u>	<u>\$32,035,919</u>
TOTAL BUDGET	\$223,943,389	\$222,988,432

2015-2016 BUDGET-TO-BUDGET INCREASE →

-0.43%

ESTIMATED REVENUES

	<u>2014-15 Planned Revenues</u>	<u>2015-16 Proposed Revenues</u>
State Aid	\$107,614,541	\$110,492,892
Fund Balance	\$20,844,000	\$11,086,926
Reserves	-	\$4,092,982
Other Revenues	\$1,598,500	\$1,598,500
Property Tax Levy	<u>\$93,886,348</u>	<u>\$95,717,132</u>
TOTAL BUDGET	\$223,943,389	\$222,988,432

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

2015-16 PROPOSED BUDGET

MAINTAINS CURRENT:

~ Advanced Placement (AP) classes ~ art programs ~ music programs ~ athletic programs
 ~ class sizes ~ co-curricular activities ~ electives ~ field trips

ADDITION OF:

- Migration back to pre-recession era three-tier transportation system resulting in change of school times
- Elementary school academic clubs
- Middle school academic clubs
- Science & Technology Entry Program (STEP) opportunities
- Coordinator of Fine Arts (admin., secretary and support)
- Two middle school literacy teachers
- Two elementary teachers
- Four districtwide social workers
- Five elementary teaching assistants
- Five permanent substitutes (elem.)
- Career Ladder and title changes
- Part-time museum coordinator

ADDITION OF:

- Elementary and secondary professional development opportunities
- Two middle school volleyball coaches
- Strength coach and athletic trainer
- Assistant coaches for varsity and junior varsity soccer and lacrosse (three for girls and three for boys)
- Elementary summer literacy program opportunities
- Regents mentoring and preparation
- Camp Advantage middle school summer program
- Read 180 program (middle school)
- At-risk student programs
- eScholar
- Proactive Alternative to Student Success (includes 1 psychologist)

MANDATED ADDITIONS:

- Implementation of "Part 154" (Instruction for non-English speaking students) resulting in the hiring of 6.5 teaching positions, 1 teacher assistant, professional development
- Increase in 504 Related Services
- Increase in minimum wage
- Increase in tutoring and student support services
- One additional math teaching period
- Sign-language trained teaching assistant
- Career Development & Occupational Studies textbooks

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For the resident in the average assessed home valued at \$1,995 as determined by the Town of Brookhaven Tax Assessor. This assumes no change in assessed value.

2015-16 CONTINGENT BUDGET CUTS

- Transportation (stay at four-tier system)
- Musical licensing fee (high school musical)
- No community use of facilities
- Middle school academic clubs
- Elementary school academic clubs
- Athletic program reductions (everything except varsity)
- Athletic transportation including early and late buses
- Strength coach
- Assistant coaches for varsity and junior varsity soccer and lacrosse (three for girls and three for boys)
- Clubs and related costs
- Athletic trainer increase
- Two middle school volleyball coaches
- Science and Technology Entry Programs (STEP)
- Literacy in the content area
- Coordinator of Fine Arts (admin, secretary and support)
- Two middle school literacy teachers
- Two elementary teachers
- Four districtwide social workers
- Five elementary teaching assistants
- Five permanent substitutes (elementary)
- Part-time museum coordinator
- Elementary and secondary teacher ambassadors including Special Education
- Career Ladder and title changes
- eScholar
- Elementary school summer literacy program
- At-risk student programs
- Regents mentoring and preparation
- Camp Advantage middle school summer program

BUDGET VOTE & ELECTION - MAY 19, 2015

EXERCISE YOUR PRIVILEGE!

Proposition #1

To adopt the annual budget in the amount of \$222,988,432 of the William Floyd School District for the fiscal year 2015-2016, 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, 2015 and ending June 30, 2018. The two seats are currently held by trustees Thomas Gross and Robert Vecchio.



Proposition #2

That the appropriation not to exceed \$5,000,000 from District fund balance or other available funds into a Repair Reserve Fund, heretofore established or to be established by the Board of Education in accordance with the provisions of Section 6-d of New York General Municipal Law, for the purpose of funding major repairs to District buildings and facilities and the sites thereof.

* Establishing this reserve will allow the district to address districtwide repairs, 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.

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Tuesday, May 12, 2015
William Floyd High School
Library
7 pm - 8 pm

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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.

Residents may register at the William Floyd District Office or at any of our schools.

- Voter registration with the district will close at 5 pm on **May 14, 2015**, 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, contact District Clerk Jennifer Schildkraut at 874-1696.
- District voter registration applies only to voting in the William Floyd School District.

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*
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 Robert Guerriero
 Thomas Gross
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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, disability, marital status, sexual orientation, veteran status, national origin or age. 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.