



# William Floyd School District of the Mastics-Moriches-Shirley

*Our Rich History Builds a Promising Future!*

2016-2017 Proposed Budget

[www.wfsd.k12.ny.us](http://www.wfsd.k12.ny.us)

May 2016

## Proposed 2016-2017 School Budget

### Key Budget Facts

<b>2016-2017 Proposed Budget</b>		<u>2015-2016 Budget</u> \$222,988,432		<b>2016-2017 Contingent Budget</b>
\$228,787,837	←	<i>Amount</i>	→	\$226,758,221
2.60%	←	<i>Increase over 2015-16 budget</i>	→	1.69%
2.14%	←	<i>ESTIMATED tax rate increase</i>	→	0%
\$294.53	←	<i>ESTIMATED tax rate per \$100 of assessed value</i>	→	\$288.36
\$122.97	←	<i>ESTIMATED yearly increase in taxes*</i>	→	\$0

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

### DIFFERENCE BETWEEN THE PROPOSED & CONTINGENT BUDGETS:

**.34¢ (cents) per day, \$2.36 per week or \$122.97 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](http://www.wfsd.k12.ny.us)) to determine the estimated impact.

### PROPOSED 2016-17 BUDGET HIGHLIGHTS

- Stays within the property tax cap limit for the fifth straight 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.
- Increases opportunities for students: elementary school clubs, middle school clubs, districtwide clubs, middle school intramural sports, increased STEM (science, technology, engineering and mathematics) initiatives, more high school Career and Technical Education offerings (Medical Assisting), athletic assistant coaches, athletic support services and more.
- Continues support of state-mandated Part 154 (instruction for non-English speaking students) with an additional teaching assistant for the first grade.
- Proposition to create a Capital Reserve for future facility needs without increasing the annual tax liability.

#### Annual Budget Hearing

Tuesday, May 10, 2016

7 pm - 8 pm

William Floyd High School  
Library

#### School Budget Vote & Board Trustee Election

Tuesday, May 17, 2016

7 am - 9 pm

William Floyd High School  
East Lobby

#### Capital Reserve Proposition

To establish a 10-year Capital Reserve Fund to pay the cost of a specific object or purpose for which bonds may be issued. For example: facility construction, purchase of equipment (vehicles, etc.). Voter approval required to fund and use.

Please visit [www.wfsd.k12.ny.us](http://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 2016-17 enables the district to maintain all current programs while adding increased opportunities for our students including an additional Career and Technical Education (CTE) offering in Medical Assisting, more STEM (science, technology, engineering and mathematics) initiatives, elementary and middle school clubs and more.

This proposed budget, adopted by the Board of Education for voter approval, stays within the tax cap for the fifth straight year and includes a tax levy increase of 2.14%. Through the efforts of the State Aid Advocacy subcommittee and with the support of our state officials, this year's budget includes an increase in nearly three percent in additional state aid for district operating expenses.

Through responsible stewardship, strategic planning and being sensitive to the needs of our students and community, the 2016-17 proposed budget includes specific initiatives focused on increasing student performance and the graduation rate.

Please review this brochure to learn about other additions in the proposed budget. The contingent budget allows no increase in the property tax levy and results in only mandated additions outlined in the brochure. The difference between the proposed and contingent budget is .34 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 17, please remember to come out and vote. No matter how you vote, it's important to let your voice be heard. Thanks and we hope to see you at the polls!

## PROPOSED BUDGET SUMMARY

<b><u>BUDGET AREA</u></b>	<b><u>2015-16 Adopted Budget</u></b>	<b><u>2016-17 Proposed Budget</u></b>
GENERAL SUPPORT	\$25,551,114	\$25,730,883
INSTRUCTION	\$117,692,626	\$122,545,133
PUPIL TRANSPORTATION	\$15,702,076	\$16,572,576*
UNDISTRIBUTED & COMMUNITY SERVICES	<u>\$64,042,616</u>	<u>\$63,939,245</u>
<b>TOTAL BUDGET</b>	<b>\$222,988,432</b>	<b>\$228,787,837</b>

\*2016-2017 is the first year of a five-year transportation contract.

The first year is estimated to cost \$15.3 million; the total five-year cost is estimated at \$76 million.

## ESTIMATED EXPENDITURES

<b><u>THREE-PART BUDGET</u></b>	<b><u>2015-16 Adopted Budget</u></b>	<b><u>2016-17 Proposed Budget</u></b>
Program Component	\$169,913,718	\$175,642,488
Administrative Component	\$21,038,795	\$21,195,684
Capital Component	<u>\$32,035,919</u>	<u>\$31,949,665</u>
<b>TOTAL BUDGET</b>	<b>\$222,988,432</b>	<b>\$228,787,837</b>

**2016-2017 BUDGET-TO-BUDGET INCREASE** →

**2.6%**

## ESTIMATED REVENUES

	<b><u>2015-16 Planned Revenues</u></b>	<b><u>2016-17 Proposed Revenues</u></b>
State Aid	\$111,262,892	\$114,995,287
Fund Balance	\$10,710,662	\$10,710,662
Reserves	\$4,469,246	\$4,682,639
Other Revenues	\$1,598,500	\$1,422,500
Property Tax Levy	<u>\$94,947,132</u>	<u>\$96,976,749</u>
<b>TOTAL BUDGET</b>	<b>\$222,988,432</b>	<b>\$228,787,837</b>

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

## 2016-17 PROPOSED BUDGET

### MAINTAINS CURRENT:

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

### ADDITION OF:

- Career & Technical Education Medical Assisting section
- High School Guidance Counselor
- Youth & Government Club
- Four Middle Schools Clubs (two at WFMS and two at Paca)
- STEM Lego Robotics Club Materials (Elementary)
- 1 Elementary Intervention Teacher
- 2 Middle School In-School Suspension Teachers
- Increased Alternative Programs
- Guidance Department Chair position
- Regents Review Programs (January and June)

### ADDITION OF:

- Project Adventure for Elementary Schools (mobile)
- Project Adventure Indoor Elements (high school)
- Pole Vault Equipment
- Varsity Assistant Coaches (1 each for softball, baseball and football)
- Batting cage (softball/baseball)
- Athletic Communication headsets
- Five-man sled (football)
- Move three clerical positions to 12-month employees (secondary)
- Middle School Summer School program
- Custom Infinite Campus Elementary Report Card



**Annual Budget Hearing**  
**Tuesday, May 10, 2016**  
**William Floyd High School**  
**Library**  
**7 pm - 8 pm**

---

**School Budget Vote & Trustee Election**  
**Tuesday, May 17, 2016**  
**William Floyd High School**  
**East Lobby**  
**7 am to 9 pm**

## DIFFERENCE BETWEEN THE PROPOSED & CONTINGENT BUDGETS:

**.34¢ (cents) per day, \$2.36 per week or \$122.97 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](http://www.wfsd.k12.ny.us)) to determine the estimated impact.

## 2016-17 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.

- |   |  |
|---|--|
| <ul style="list-style-type: none"> <li>• Public Use of Facilities (mandated by state law)</li> <li>• Career &amp; Technical Education Medical Assisting (additional section)</li> <li>• Student Clubs</li> <li>• Early/Late Buses</li> <li>• Guidance Counselor</li> <li>• Elementary Intervention Teacher</li> <li>• Two Middle School In-School Suspension Teachers</li> <li>• Athletic Programs (everything except varsity)</li> <li>• Athletic Transportation</li> <li>• Regents Review Programs (January &amp; June)</li> <li>• STEM Logo Robotics Club Materials (Elementary)</li> <li>• Guidance Department Chair Position</li> <li>• Varsity Assistant Coaches</li> </ul> | <ul style="list-style-type: none"> <li>• Youth &amp; Government Club</li> <li>• Two Additional Clubs (WFMS)</li> <li>• Two Additional Clubs (Paca)</li> <li>• Pole Vault Equipment</li> <li>• Districtwide Equipment</li> <li>• Project Adventure for Elementary Schools (mobile)</li> <li>• Project Adventure Indoor Elements (high school)</li> <li>• Batting cage (softball/baseball)</li> <li>• Three clerical positions to 12-month employees (secondary)</li> <li>• Sports Equipment (five-man sled, communication headsets, etc.)</li> <li>• Custom Infinite Campus Elementary Report Card</li> <li>• Student Supplies</li> </ul> |
|---|--|

**BUDGET VOTE & ELECTION - MAY 17, 2016**  
**William Floyd High School East Lobby, 7 am - 9 pm**  
**EXERCISE YOUR PRIVILEGE!**

**Proposition #1**

To adopt the annual budget in the amount of \$228,787,837 of the William Floyd School District for the fiscal year 2016-2017, 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 three trustees to the Board of Education for terms of three years commencing July 1, 2016 and ending June 30, 2019. The three seats are currently held by trustees Robert Guerriero, Anthony Speruta and Joseph Barone.



**Proposition #2**

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.

**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 the William Floyd District Office or at any of our schools.

- Voter registration with the district will close at 5 pm on **May 12, 2016**, 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](http://www.wfsd.k12.ny.us) or contact District Clerk Jennifer Schildkraut at (631) 874-1696.

**WILLIAM FLOYD UNION FREE SCHOOL DISTRICT OF THE MASTICS-MORICHES-SHIRLEY**  
 240 Mastic Beach Road  
 Mastic Beach, NY 11951  
[www.wfsd.k12.ny.us](http://www.wfsd.k12.ny.us)

**BOARD OF EDUCATION**  
 Robert Vecchio, *President*  
 Jeananne Dawson, *Vice President*  
 Joseph Barone  
 Robert Guerriero  
 Thomas Gross  
 Anthony Speruta  
 Robert Taiani

Kevin M. Coster, *Superintendent of Schools*

\*\*\*\*\*ECRWSS\*\*  
 POSTAL PATRON

Non-profit Org.  
 Saturation PRST  
 U.S. Postage  
 PAID  
 Mastic Beach, New York  
 11951  
 Permit No. 61

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.**