



William Floyd School District of the Mastics-Moriches-Shirley

Our Rich History Builds a Promising Future!

2018-2019 Proposed Budget

www.wfsd.k12.ny.us

May 2018

Proposed 2018-2019 School Budget

Key Budget Facts

| 2018-2019 Proposed Budget | | 2017-2018 Budget \$236,326,899 | | 2018-2019 Contingent Budget |
|--------------------------------------|---|---|---|--|
| \$240,038,811 | ← | <i>Amount</i> | → | \$238,057,610 |
| 2.03% | ← | <i>ESTIMATED tax rate increase</i> | → | 0% |
| 1.57% | ← | <i>Increase over 2017-18 budget</i> | → | 0.73% |
| \$303.18 | ← | <i>ESTIMATED tax rate per \$100 of assessed value</i> | → | \$297.15 |
| \$120.26 | ← | <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 seventh consecutive year.

DIFFERENCE BETWEEN THE PROPOSED & CONTINGENT BUDGETS:

.33¢ (cents) per day, \$2.31 per week or \$120.26 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 2018-19 BUDGET HIGHLIGHTS

- Stays at or below the property tax cap limit for the seventh consecutive year.
- Maintains all current instructional, music, fine arts, athletics, co-curricular programs and other educational opportunities for students.
- Adds additional opportunities for students, approximately 20 teaching positions at various levels and more.
- Five additional elementary teachers will reduce class size to 23-24 students per class (from 29-32 at certain levels due to increased enrollment), providing more opportunities for exploration and collaboration.
- Sets the foundation for the expansion of academic offerings and implementation of a nine-period middle school day.

Annual Budget Hearing

Tuesday, May 8, 2018

7:30 pm - 8 pm

William Floyd High School
Library



School Budget Vote & Board Trustee Election

Tuesday, May 15, 2018

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 2018-19 school year allows the district to continue all of its current instructional, music, fine arts, athletics and co-curricular programs for students while making additional changes to help William Floyd continue on its upward trajectory. Last year, the district had the highest graduation rate it has ever achieved due to fiscally responsible, strategic planning by the Board of Education and district administration. This year's budget also uses the same strategies to try to enhance what we are doing and help our students succeed in a very competitive 21st century environment. You can view some of the highlights on the cover page and all of the proposed offerings on page three.

This year's proposed budget is once again sensitive to the community while offering students the opportunities that they deserve and need to excel now and into the future. As responsible stewards of our community's resources, this year's proposed budget includes a tax levy increase of 2.03%, which stays well below the allowable New York State tax cap for the seventh consecutive year (the tax cap era).

Please read through this brochure to learn about all of the additions in the proposed budget. The contingent budget would result 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 .33¢ (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 15, 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>2017-18 Adopted Budget</u> | <u>2018-19 Proposed Budget</u> |
|------------------------------------|--|---|
| GENERAL SUPPORT | \$26,542,923 | \$27,116,748 |
| INSTRUCTION | \$127,397,110 | \$130,300,941 |
| PUPIL TRANSPORTATION | \$15,643,884* | \$15,417,522* |
| UNDISTRIBUTED & COMMUNITY SERVICES | <u>\$66,742,982</u> | <u>\$67,203,600</u> |
| TOTAL BUDGET | \$236,326,899 | \$240,038,811 |

*2018-2019 is the third year of a five-year transportation contract.

The third year is estimated to cost \$13.8 million; the total five-year cost is estimated at \$76 million.

ESTIMATED EXPENDITURES

| <u>THREE-PART BUDGET</u> | <u>2017-18 Adopted Budget</u> | <u>2018-19 Proposed Budget</u> |
|---------------------------------|--|---|
| Program Component | \$181,045,277 | \$183,999,893 |
| Administrative Component | \$22,176,279 | \$23,116,747 |
| Capital Component | <u>\$33,105,343</u> | <u>\$32,922,171</u> |
| TOTAL BUDGET | \$236,326,899 | \$240,038,811 |

2018-2019 BUDGET-TO-BUDGET INCREASE →

1.57%

ESTIMATED REVENUE

| | <u>2017-18 Planned Revenue</u> | <u>2018-19 Proposed Revenue</u> |
|---------------------|---|--|
| State Aid | \$122,015,709 | \$122,765,920 |
| Fund Balance | \$13,250,000 | \$9,650,000 |
| Reserves | \$2,250,000 | \$6,600,000 |
| Other Revenues | \$1,151,000 | \$1,381,500 |
| Property Tax Levy | <u>\$97,660,190</u> | <u>\$99,641,391</u> |
| TOTAL BUDGET | \$236,326,899 | \$240,038,811 |

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

2018-19 PROPOSED BUDGET

Proposed Budget Additions Include:

Academics/Equipment

- Five Elementary School teachers (enrollment increase)
- Elementary School Counselor
- Smart Boards for New Classes
- Elementary School Robotics Club
- Elementary Deans – Continuation of Pilot program
- Two Middle School Assistant Principals (9-Period Day)
- Four Middle School Teachers
- Two Middle School Clerical
- Middle School Material (computers, desks, furniture, etc.)
- ENL Teacher (4/6ths due to enrollment)
- Paca ELA/SS Teacher (due to enrollment)
- Paca One Teaching Assistant (Special Education)
- Paca One Teacher (Special Education)
- High School Teacher (Special Education) (4/6ths)
- Districtwide – One Music Teacher (due to enrollment)
- Districtwide – Art to FT (4/6ths offset)
- Districtwide – Miscellaneous (1/6ths teaching periods)
- Increase 11-month clerk typist to 12 months (Special Educ.)
- High School Secretary
- Floyd Academy PE/Health Teacher (2/6ths, enrollment)
- PE/Health Teacher Special Ed. ICP sect. (2/6ths, enrollment)
- Art Supplies
- Desks, Tables, Chairs for New Classes
- Five Teacher Computers for New Classes
- Scanners for NYS Identification Test for ELL students
- Musical Instruments, Supplies and Materials
- Laptops for CSE Chairs and Office (10 replacements)

- iPads for Speech Dept. (Special Educ.) (20 replacements)
- William Floyd Learning Center (WFLC) Clubs
- WFLC – Summer School Supplies
- WFLC – Summer School – Four Teachers, One Psychologist
- WFLC – Summer School – Four Teaching Assistants
- WFLC – Summer School – Principal
- WFLC – Summer School – Clerical
- WFLC Classroom Supplies
- WFLC – One Teacher
- WFLC – One Teaching Assistant

Technology

- Technology – Moving On-Premises Functions to Cloud Providers
- Technology – Whiteboard Replacements
- Technology – Network Administration Enhancements

Physical Education/Athletics

- Athletics – Various Assistant Coaches (districtwide) and Athletic Trainer (WFMS)
- Whittle Gym System (three additions)
- Middle School/Varsity Girls Lacrosse Uniforms
- Field Hockey Goalie Equipment
- Commercial Washer/Dryer for Uniforms
- Field Hockey game Uniforms
- Boys Middle School Basketball Uniforms
- Boys/Girls Middle School Soccer Uniforms
- Middle School Baseball Uniforms
- Middle School Football Uniforms
- JV9 Football Uniforms
- Project Adventure Service/Repairs

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2018-19 CONTINGENT BUDGET REDUCTIONS

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

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

- Public Use of Facilities (mandated by state law)
- Athletic Programs (everything except varsity)
- Athletic Transportation
- Student Clubs
- Early/Late Transportation
- Student Electives
- Art Supplies
- Student Supplies
- Musical Instruments
- Musical Supplies and Materials
- Elementary Robotics Club
- Whiteboard replacements
- Cloud Provider pilot
- Scanners for NYS Identification Test for ELL students
- Speech Dept. iPad replacement
- Whiteboards for new classrooms
- Athletics – Various Assistant Coaches (districtwide) and Athletic Trainer (WFMS)
- Whittle Gym System (three additions)
- Middle School/Varsity Girls Lacrosse uniforms
- Field Hockey Goalie Equipment
- Commercial Washer/Dryer for Uniforms
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- Boys Middle School Basketball Uniforms
- Boys/Girls Middle School Soccer Uniforms
- Middle School Baseball Uniforms
- Middle School Football Uniforms
- JV9 Football Uniforms
- Project Adventure Service/Repairs
- Districtwide Equipment
- Technology - Network Administration Enhancements

BUDGET VOTE & ELECTION - MAY 15, 2018

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

Proposition #1

To adopt the annual budget in the amount of \$240,038,811 of the William Floyd School District for the fiscal year 2018-2019, 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, 2018 and ending June 30, 2021. The two seats are currently held by trustees Robert Vecchio and Thomas Gross. A third seat, currently held by Lorraine Mentz through appointment, is for one year through June 30, 2019. This is to fulfill the remainder of the term of former trustee Speruta.

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 8, 2018 or at the District Office through May 10, 2018.

- Voter registration at District Office will close at 5 pm on **May 10, 2018**, 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
Thomas Gross
Robert Guerriero
Lorraine Mentz
Robert Taiani

Kevin M. Coster, *Superintendent of Schools*

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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.