



William Floyd School District

Our rich history builds a promising future!



BUDGET ADOPTION

April 16, 2019

HIGH SCHOOL LIBRARY

7:00 PM – 7:30 PM

Overview

- Budget Priorities
- Rollover Budget & Revision
- Proposed Adds
- Proposed Budget
- Revenues
- Contingent Budget
- Next Steps

Priorities

Elementary:

Supporting the social-emotional, as well as academic growth of our students continues to be a priority. We are proposing the addition of a school counselor, so that there is one in each elementary building to support student academics, organization and study skills. In addition, we are looking to continue the growth of the William Floyd Learning Center by adding a 6th grade section.

Secondary:

It is our mission to increase the graduation rate to over 90%. As part of a long-term strategy, this year we are expanding academic offerings and increasing the instructional support for our middle school students. The addition of four teachers per building will move our middle school schedules to a 9-period day with extra help. This new schedule will provide a flexible structure, ensuring all of our students receive a strong academic foundation and enrichment that sets them up for success in high school and beyond.

Rollover Budget

Definition:

What it will cost to do everything that we are currently doing in the 2018-19 school year, in the 2019-20 school year.

- This includes all programs, classes, staff and student opportunities that currently exist.

2018-19
\$240,038,811

2019-20
\$243,162,349*

Budget to Budget:
\$ Increase =
\$3,123,538
% Increase = 1.30%

* This is not the final Budget

Adjusted Rollover Budget

| 2019-20 | |
|--------------------|--------------------------|
| Rollover Budget | \$ 243,162,349.00 |
| Additional Savings | \$ (1,007,639.00) |
| Retirement Savings | \$ (560,135.00) |
| Adjusted Rollover* | \$ 241,594,575.00 |

Budget to Budget 0.65%

* This is not the final Budget

Proposed Learning Center Adds

| Area | Cost | Description |
|-----------------------|-------------------|---------------------------------------|
| Floyd Learning Center | \$ 9,500 | Whiteboards (2) and Teacher Desks (2) |
| Floyd Learning Center | \$ 3,300 | Classroom Furniture (2) |
| Floyd Learning Center | \$ 220,000 | 2 - Teachers |
| Floyd Learning Center | \$ 120,000 | 2 - Teaching Assistants |
| Floyd Learning Center | \$ 500 | Field Trips |
| Floyd Learning Center | \$ 500 | Summer School Supplies |
| | \$ 353,800 | |

Proposed Technology Adds

| Area | Cost | Description |
|------------|-------------------|---|
| Technology | \$ 10,000 | Desktop upgrades |
| Technology | \$ 40,000 | Virus Protection |
| Technology | \$ 18,000 | Automate Account provisioning and deprovisioning |
| Technology | \$ 30,000 | Technology Penetration Testing |
| Technology | \$ 4,000 | BOCES Privacy Service - Ed Law 2d |
| Technology | \$ 15,000 | Staff internet security training |
| Technology | \$ 25,000 | Increase for BOCES Staff |
| Technology | \$ 5,000 | VOIP Fax Module and UPS Replacements |
| Technology | \$ 10,000 | Additonal Software licenses |
| Technology | \$ 50,000 | New multi-year - Chromebook replacements |
| Technology | \$ 20,000 | Cloud Serivices for Website |
| Technology | \$ 250 | ADA Compliance software - Siteimprove |
| Technology | \$ 37,000 | Single Sign-on |
| Technology | \$ 2,000 | Chromebook - GoGurdian software |
| Technology | \$ 400,000 | Sustainability/Replacement of existing technology |
| Technology | \$ 50,000 | VOIP - recurring costs for new phone system install |
| | \$ 716,250 | |

Proposed Secondary & Elementary Adds

| Area | Cost | Description |
|-------------------|---------------------|--|
| MS - 9 Period Day | \$ 224,000 | Special Education Teachers (1 PACA & 1 WFMS) |
| MS - 9 Period Day | \$ 720,000 | Teachers (3 PACA & 3 WFMS) |
| MS - 9 Period Day | \$ 440,000 | Sixths various subjects (PACA & WFMS) |
| MS - 9 Period Day | \$ 25,000 | Desktops for new hires |
| PACA | \$ 112,000 | Teacher - PACA ICP program |
| | \$ 1,521,000 | |

| Area | Cost | Description |
|------------|-------------------|-----------------------------|
| Elementary | \$ 112,000 | School Counselor - Moriches |
| | \$ 112,000 | |

Proposed Districtwide Adds

| Area | Cost | Description |
|-------------------|---------------------|--------------------------------------|
| Longer School Day | \$ 1,800,000 | Districtwide Transportation Increase |
| Federal Grants | \$ 170,000 | Federal Grant Reductions |
| ESBOCES | \$ 10,000 | NYSESLAT - Scoring |
| Athletics | \$ 78,500 | Clerical - Fulltime |
| | <u>\$ 2,058,500</u> | |

Proposed School Start time changes

| Current Start Times - 2018-19 | | | |
|--------------------------------------|-------------------|-----------------|-----------------------|
| School | Start Time | End Time | Extra Help End |
| <i>Wm Floyd High School</i> | 7:25 AM | 1:33 PM | 2:10 PM |
| <i>Wm Floyd Academy</i> | 10:33 AM | 4:25 PM | |
| <i>Wm Floyd Middle School</i> | 8:10 AM | 2:23 PM | 2:50 PM |
| <i>Wm Paca Middle School</i> | 8:10 AM | 2:23 PM | 2:50 PM |
| <i>Wm Floyd Elementary</i> | 8:10 AM | 2:10 PM | |
| <i>Nathaniel Woodhull Elementary</i> | 9:05 AM | 3:05 PM | |
| <i>John S. Hobart Elementary</i> | 9:05 AM | 3:05 PM | |
| <i>Tangier Smith Elementary</i> | 9:05 AM | 3:05 PM | |
| <i>Moriches Elementary</i> | 9:05 AM | 3:05 PM | |
| <i>Wm Floyd Learning Center</i> | 9:05 AM | 3:05 PM | |

| Proposed Start Times - 2019-20 | | | |
|---------------------------------------|-------------------|-----------------|-----------------------|
| School | Start Time | End Time | Extra Help End |
| <i>Wm Floyd High School</i> | 7:10 AM | 1:36 PM | 2:13 PM |
| <i>Wm Floyd Academy</i> | 9:39 AM | 4:05 PM | |
| <i>Wm Floyd Middle School</i> | 8:00 AM | 2:28 PM | 2:58 PM |
| <i>Wm Paca Middle School</i> | 8:00 AM | 2:28 PM | 2:58 PM |
| <i>Wm Floyd Elementary</i> | 8:20 AM | 2:38 PM | |
| <i>Nathaniel Woodhull Elementary</i> | 8:20 AM | 2:38 PM | |
| <i>John S. Hobart Elementary</i> | 9:15 AM | 3:33 PM | |
| <i>Tangier Smith Elementary</i> | 9:15 AM | 3:33 PM | |
| <i>Moriches Elementary</i> | 9:15 AM | 3:33 PM | |
| <i>Wm Floyd Learning Center</i> | 9:15 AM | 3:33 PM | |



Total Proposed Adds

| Area | | Cost |
|-----------------|-----------|------------------|
| Learning Center | \$ | 353,800 |
| Technology | \$ | 716,250 |
| Secondary | \$ | 1,521,000 |
| Elementary | \$ | 112,000 |
| Districtwide | \$ | 2,058,500 |
| | \$ | 4,761,550 |

Total Proposed Budget with Adds

2019-20

| | | |
|-------------------|----|--------------------|
| Adjusted Rollover | \$ | 241,594,575 |
| Proposed Adds | \$ | 4,761,550 |
| Proposed Budget | \$ | 246,356,125 |

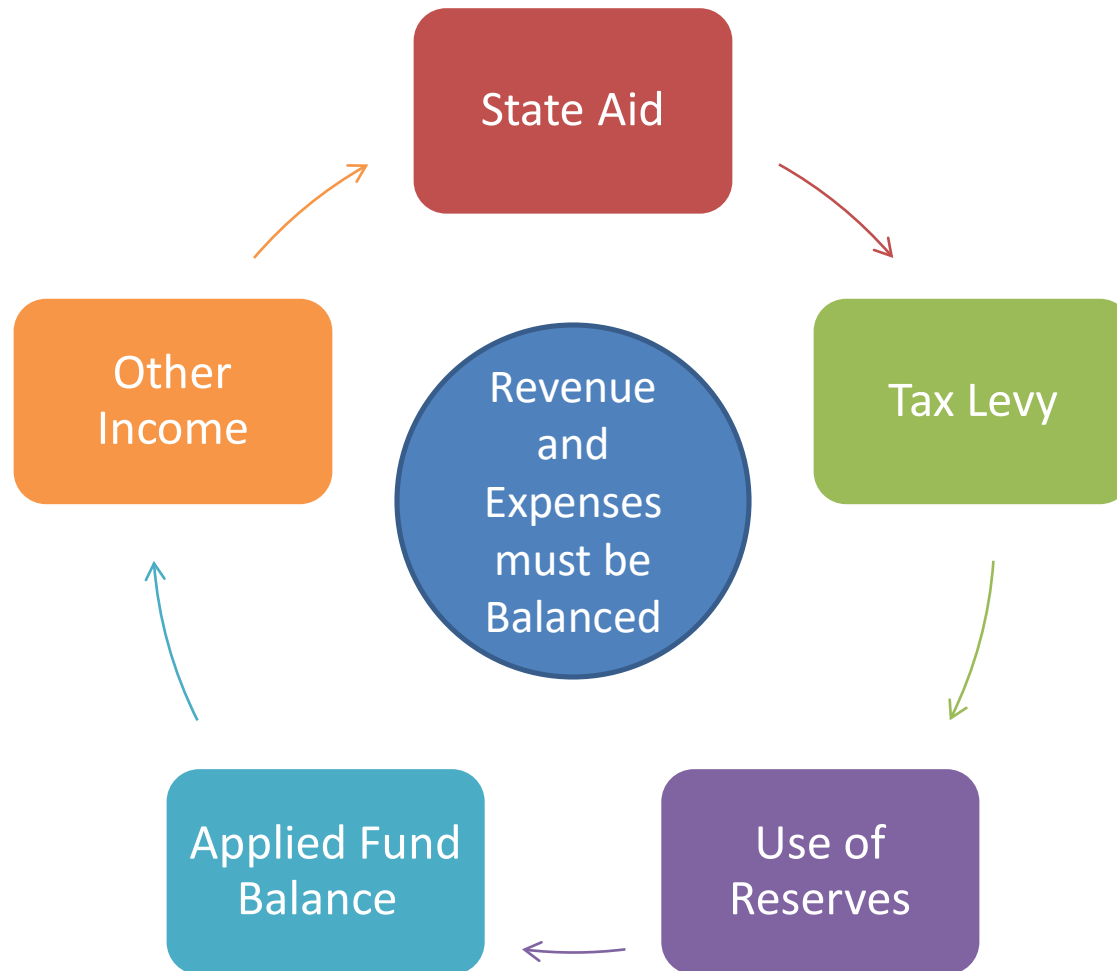
Budget to Budget

2.63%

\$

6,317,314

Sources of General Fund Revenue



Approved State Aid -

Difference Between Gov and Adopted

4/1/2019

| | Gov Proposal 2019-20 | Adopted Budget 2019-20 | Difference | |
|---------------------------------|-------------------------|---------------------------|-------------------|--------------|
| Foundation Aid | \$ 89,005,821 | \$ 89,724,125 | \$ 718,304 | 0.81% |
| Community Schools Aid | | | \$ - | |
| Universal Pre-K | \$ 1,486,267 | \$ 1,486,267 | \$ - | |
| BOCES Aid | \$ 2,374,509 | \$ 2,327,050 | \$ (47,459) | |
| Public Excess High Cost Aid | \$ 6,964,233 | \$ 6,964,233 | \$ - | |
| Private Excess Cost Aid | \$ 1,117,611 | \$ 1,116,435 | \$ (1,176) | |
| Software Aid | | | \$ - | |
| Library Materials Aid | \$ 726,433 | \$ 723,964 | \$ (2,469) | |
| Textbook Aid | | | \$ - | |
| Hardware & Technology Aid | \$ 160,257 | \$ 159,452 | \$ (805) | |
| Transportation Aid (w/o Summer) | \$ 12,203,338 | \$ 12,203,338 | \$ - | |
| High Tax Aid | \$ 3,752,477 | \$ 3,752,477 | \$ - | |
| Subtotal | \$ 117,790,946 | \$ 118,457,341 | \$ 666,395 | 0.57% |
| Building Aid | \$ 10,610,610 | \$ 10,610,610 | \$ - | |
| Total | \$ 128,401,556 | \$ 129,067,951 | \$ 666,395 | 0.52% |
| Community Schools Aid | \$ 1,998,531 | \$ 1,998,531 | \$ - | |
| Total w/o UPK | | \$ 127,581,684 | | |

Above the
Governor's
proposal



2019-20 Tax Levy Calculation

| | |
|------------------------------------|---------------|
| Prior Year Tax Levy | \$ 99,641,391 |
| Reserve Amount for any Excess Levy | \$ - |
| | \$ 99,641,391 |

“TAX CAP” is now permanent 4/1/2019

| | |
|------------------------|----------------|
| Tax Base Growth Factor | 100.39% |
| | \$ 100,029,992 |
| Prior Year PILOT | \$ 15,961 |
| | \$ 100,045,953 |

| | |
|-------------------------------------|----------------|
| Prior Year Exclusions (not TRS/ERS) | |
| a. | \$ - |
| b. | \$ - |
| Adjusted Prior Year Levy | \$ 100,045,953 |

| | |
|-------------------------|----------------|
| Allowable Growth Factor | 2.00% |
| | \$ 102,046,872 |

| | |
|------------------------|----------------|
| PILOTS for coming year | \$ 16,280 |
| | \$ 102,030,592 |

| | |
|---------------------|----------------|
| Available Carryover | \$ 1,334,573 |
| TAX LEVY LIMIT | \$ 103,365,165 |

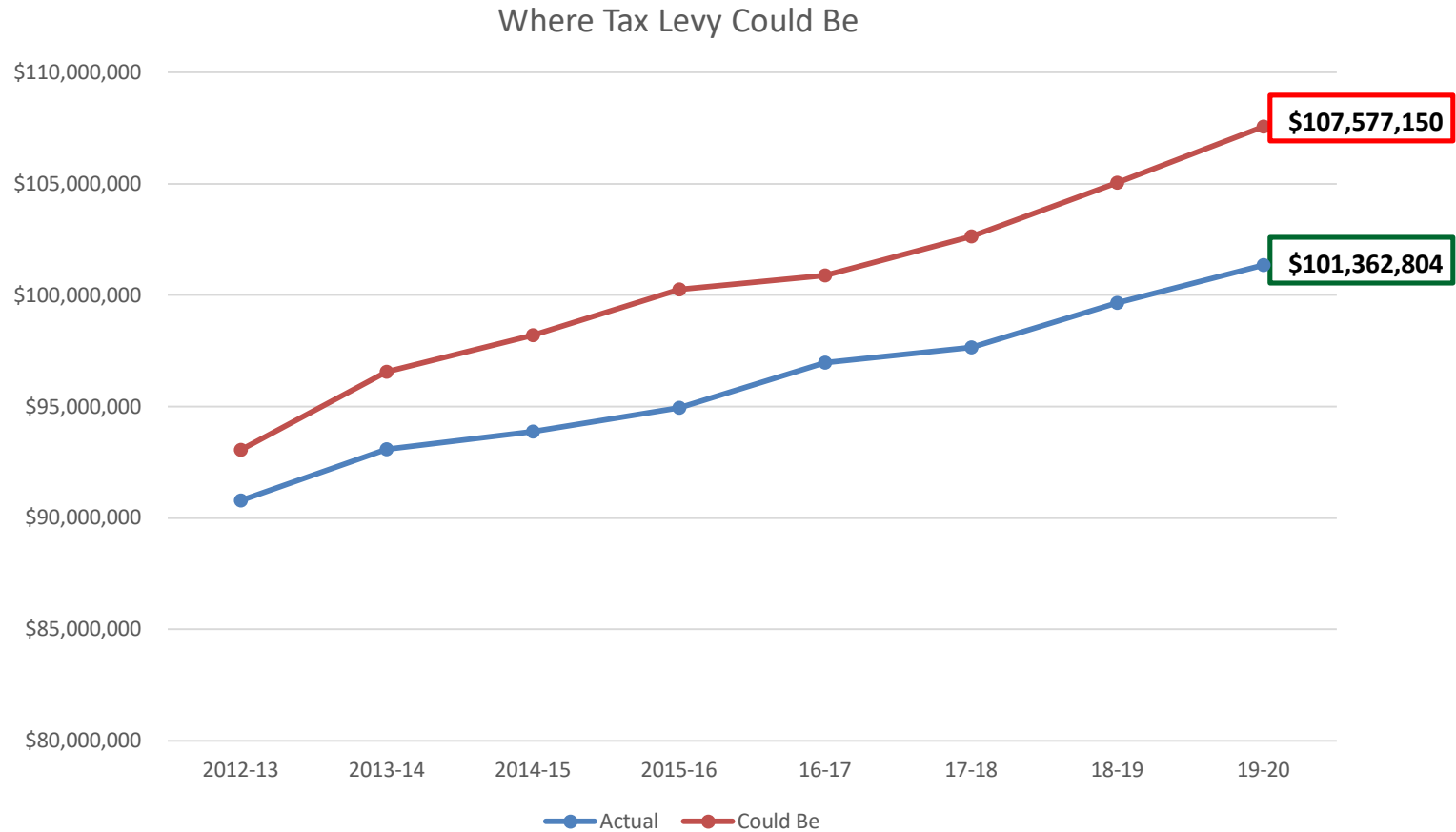
| | |
|-------------------------------|------|
| Coming School Year Exclusions | |
| a. | \$ - |
| b. | \$ - |
| c. | \$ - |
| d. | \$ - |

| | |
|-------------------------------|----------------|
| MAXIMUM ALLOWABLE LEVY | \$ 103,365,165 |
| Tax Levy | 3.74% |

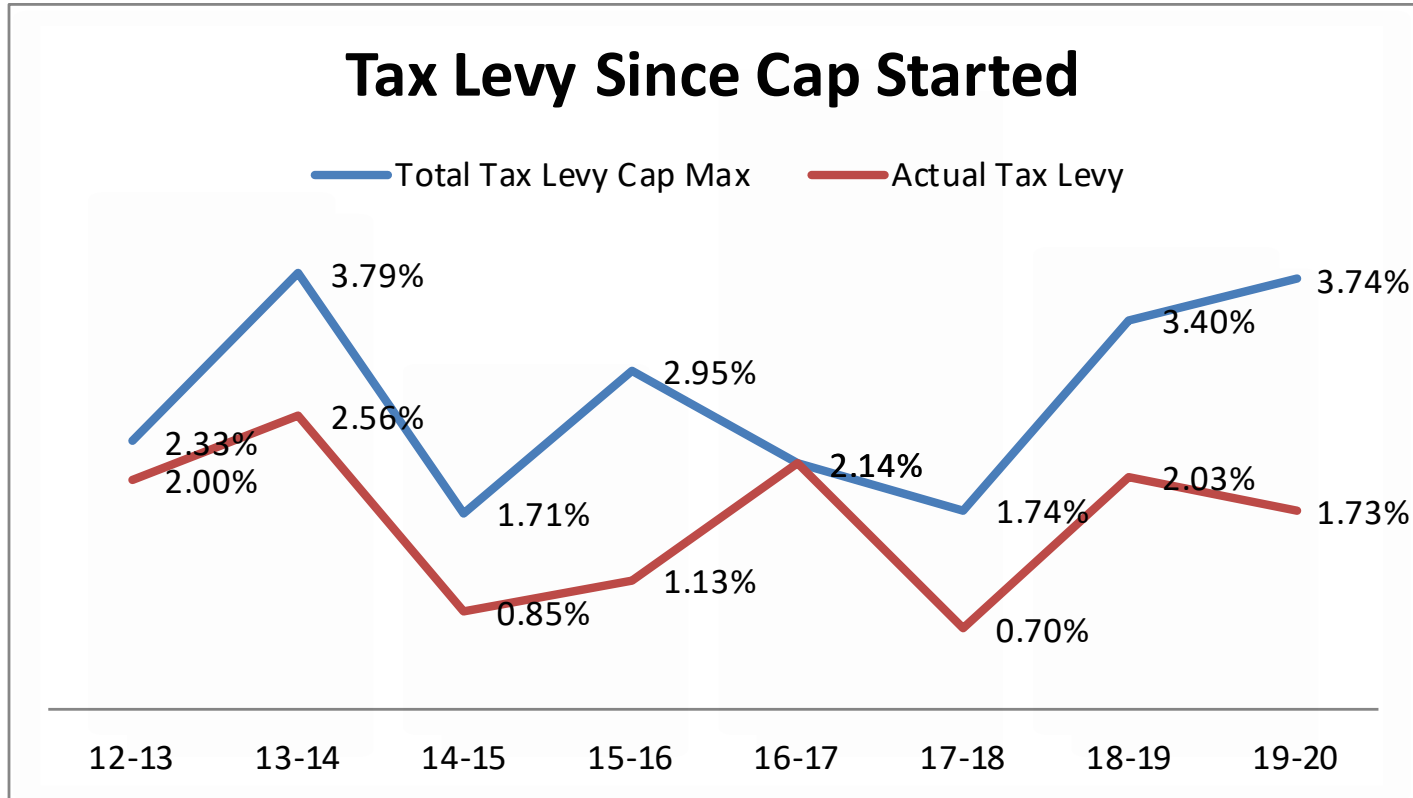
| | |
|-----------------------|----------------|
| Potential New Revenue | \$ 3,723,774 |
| Actual Levy Set | \$ 101,362,804 |
| Actual Levy % | 1.73% |
| Actual New Revenue | \$ 1,721,413 |
| Carryover ^ | \$ 2,002,361 |
| Carryover *.015 | \$ 1,550,477 |



Tax Levy History



Tax Levy History



Other Income

CONTINUING EDUCATION TUITION
SUMMER SCHOOL TUITION FROM INDIVIDUALS
OTHER STUDENT FEES AND CHARGES
DAY SCHOOL TUITION - OTHER DISTRICTS
INTEREST AND EARNINGS
RENTAL OF REAL PROPERTY, INDIVIDUALS
RENTAL OF REAL PROPERTY, BOCES
COMMISSIONS
FORFEITURE OF DEPOSITS
SALE OF SCRAP - EXCESS
SALE OF REAL PROPERTY
SALE OF EQUIPMENT
INSURANCE RECOVERIES
SELF INSURANCE RECOVERIES
OTHER COMPENSATION FOR LOSS
MEDICARE PART D EXP REIMB
REFUND OF PRIOR YEARS EXPS-BOCES
REFUND OF PRIOR YEAR EXPS-NON-BOCES
GIFTS AND CONTRIBUTIONS
MICROSOFT STVP TECH PROGRAM
MTA PAYROLL TAX REIMBURSE
OTHER UNCLASS REVENUES
WORKERS COMPENSATION REVENUE



All these items
Represent
“Other Income”
to the General
Fund Budget

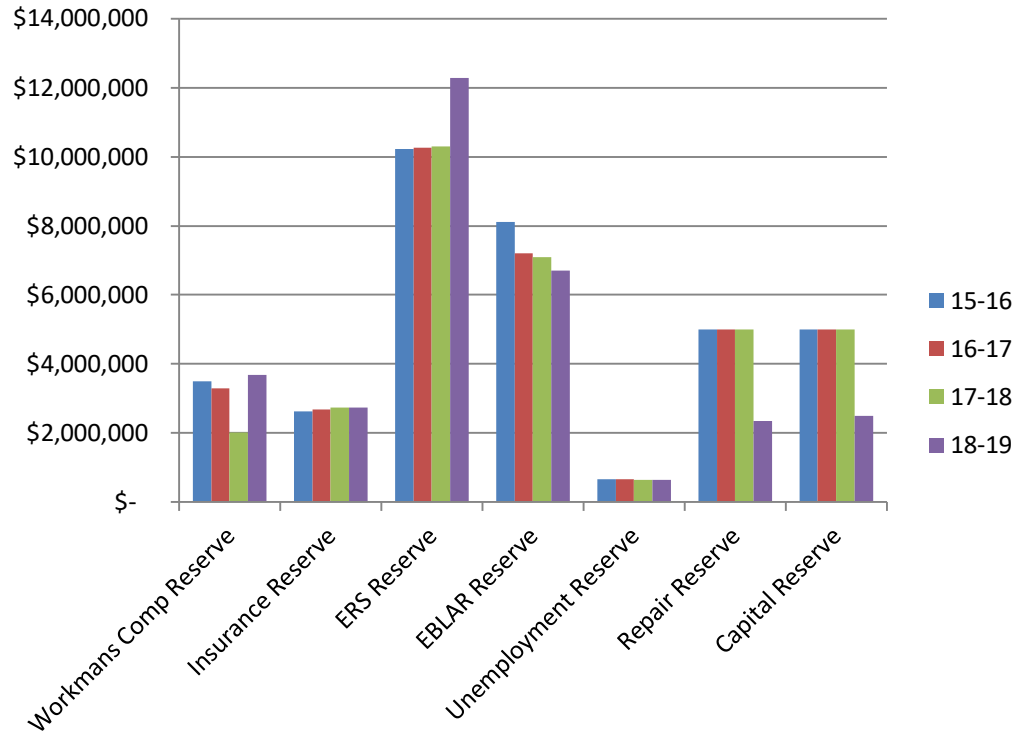
Applied Fund Balance

It is the total money available at the end of the fiscal period, which is comprised of the following areas:

- 1 – Unspent money from the “Expense Budget”
- 2 – Excess revenue received, over what was anticipated, in the “Revenue Budget”
- 3 – The amount of the previous year’s total fund balance which was not used to offset taxes or moved to reserves (an amount which should not exceed 4% of the coming year’s budget - called the unrestricted fund balance)
- 4 – Release of prior year encumbrances

Use of Reserves

- Retirement Contribution (ERS) Reserve
- Workers Compensation Reserve
- Unemployment Insurance Reserve
- Insurance Reserve
- Employee Benefit Accrued Liability Reserve
- Repair Reserve
- Capital Reserve



Sources of General Fund Revenue

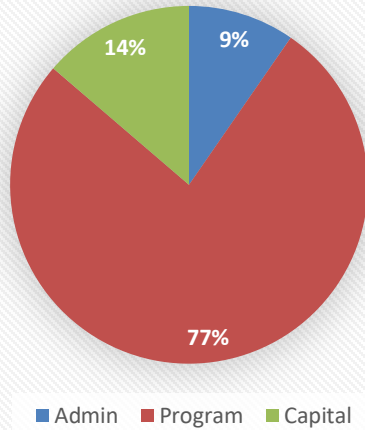
| | 2019-20 Estimated Revenue | 2018-19 Adopted Budget | 2017-18 Adopted Budget | 2016-17 Adopted Budget | 2015-16 Adopted Budget |
|----------------------|---------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|
| Max Tax Levy | \$ 101,362,804 | \$ 99,641,391 | \$ 97,660,190 | \$ 96,979,249 | \$ 95,722,632 |
| Other Income | \$ 1,390,000 | \$ 1,381,500 | \$ 1,151,000 | \$ 1,420,000 | \$ 1,624,714 |
| State Aid | \$ 127,752,448 | \$ 122,765,920 | \$ 122,015,709 | \$ 114,995,287 | \$ 110,492,892 |
| Use of Reserves | \$ 6,200,873 | \$ 6,600,000 | \$ 2,250,000 | \$ 4,682,639 | \$ 5,207,532 |
| Applied Fund Balance | \$ 9,650,000 | \$ 9,650,000 | \$ 13,250,000 | \$ 10,710,662 | \$ 10,710,662 |
| | \$ 246,356,125 | \$ 240,038,811 | \$ 236,326,899 | \$ 228,787,837 | \$ 223,758,432 |

1.73% increase

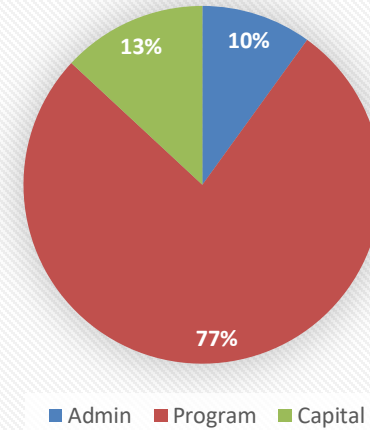


3 Part Budget

Adopted 2018-19



Proposed 2019-20



| | Adopted 2018-19 |
|--------------|----------------------------|
| Admin | \$ 23,116,747 |
| Program | \$ 183,999,893 |
| Capital | \$ 32,922,171 |
| Total | \$ 240,038,811 |

| | Proposed 2019-20 |
|--------------|-----------------------------|
| Admin | \$ 24,545,914 |
| Program | \$ 189,581,863 |
| Capital | \$ 32,228,347 |
| Total | \$ 246,356,125 |

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 – (\$1,721,413)

| Contingency Cuts | | | | | | |
|-----------------------------|------|-----|---------------------------|--------|-----------|------------------|
| Tax Levy Reduction | | | | | \$ | 1,721,413 |
| FUNC | OBJ | LOC | DESCRIPTION | Amount | | |
| 1240 | 2000 | 0 | EQUIPMENT | \$ | (2,000) | |
| 1620 | 2000 | 0 | EQUIPMENT | \$ | (175,000) | |
| 1621 | 2000 | 0 | EQUIPMENT | \$ | (50,000) | |
| 1622 | 2000 | 0 | EQUIPMENT | \$ | (165,000) | |
| 1623 | 2000 | 0 | EQUIPMENT | \$ | (5,000) | |
| 1680 | 2200 | 0 | COMPUTER HARDWARE | \$ | (110,000) | |
| 2010 | 2000 | 0 | EQUIPMENT | \$ | (18,500) | |
| 2020 | 2000 | 10 | EQUIPMENT | \$ | (3,000) | |
| 2020 | 2000 | 20 | EQUIPMENT | \$ | (3,000) | |
| 2110 | 2000 | 10 | EQUIPMENT - ELEMENTARY DW | \$ | (10,000) | |
| 2110 | 2000 | 20 | EQUIPMENT - SECONDARY DW | \$ | (10,000) | |
| 2121 | 2000 | 0 | EQUIPMENT | \$ | (70,000) | |
| 2124 | 2000 | 0 | EQUIPMENT | \$ | (25,000) | |
| 2250 | 2000 | 0 | EQUIPMENT | \$ | (37,200) | |
| 2820 | 2000 | 0 | EQUIPMENT | \$ | (4,000) | |
| 2855 | 2000 | 0 | EQUIPMENT | \$ | (80,000) | |
| 2855 | 2001 | 10 | EQUIPMENT | \$ | (150,000) | |
| Equipment Reduction | | | | | \$ | (917,700) |
| Additional Reduction Needed | | | | | \$ | 803,713 |

Proposed Contingent Budget Cuts – (\$1,721,413)

Potential Area for Cuts

Clubs

Art Supplies

Athletic Programs (everything except Varsity)

Athletic Transportation

Student Clubs

Early/Late Transportation

Public Use of Facilities

Student Supplies

Student Electives

Additional Areas as needed

Up to \$803,713

Tax Levy – Tax Rate

WILLIAM FLOYD SCHOOL DISTRICT

| | 2019-20 PROPOSED | 2019-20 CONTINGENT | Difference |
|--|-----------------------------|-------------------------------|---|
| Total Budget | \$246,356,125 | \$244,634,712 | \$1,721,413 |
| \$ increase from 2018-19 budget | \$6,317,314 | \$4,595,901 | |
| % increase from 2018-19 budget | 2.63% | 1.91% | 0.72% |
| Tax Levy | \$ 101,362,804 | \$ 99,641,391 | 2.00% |
| Estimated Assessed Values | \$ 32,857,528 | \$ 32,857,528 | |
| % ESTIMATED tax rate increase | 1.73% | 0.00% | 1.73% |
| ESTIMATED tax rate per \$100 in A.V. | \$308.49 | \$303.25 | \$5.24 |
| Yearly Taxes for Avg Assessed | \$6,154.41 | \$6,049.89 | \$104.52 |
| Increase in taxes from prior year | \$104.52 | \$0.00 | |
| WEEKLY DIFFERENCE IN TAXES: | \$2.01 | | |
| DAILY DIFFERENCE IN TAXES: | \$0.29 | | |
| YEARLY DIFFERENCE IN TAXES between PROPOSED and CONTINGENT: | | | \$104.52 |
| | | | WEEKLY DIFFERENCE IN TAXES: \$2.01 |
| | | | DAILY DIFFERENCE IN TAXES: \$0.29 |

ASSUMES NO CHANGE IN ASSESSED VALUES!



Voting History

| DATE | YES VOTES | NO VOTES | TOTAL VOTES | PASS % | |
|----------------------------------|--------------|-------------|----------------|-----------|--------|
| May 21, 2002 | 1212 | 802 | 2014 | 60.18% | |
| June 3, 2003 | 2614 | 1082 | 3696 | 70.73% | |
| May 18, 2004 | 1638 | 1325 | 2963 | 55.28% | |
| May 17, 2005 | 1624 | 1864 | 3488 | 46.56% | |
| June 21, 2005 | 2708 | 1861 | 4569 | 59.27% | REVOTE |
| May 16, 2006 | 1729 | 1826 | 3555 | 48.64% | |
| June 20, 2006 | 2857 | 1816 | 4673 | 61.14% | REVOTE |
| May 15, 2007 | 1885 | 1333 | 3218 | 58.58% | |
| May 20, 2008 | 1447 | 1302 | 2749 | 52.64% | |
| May 19, 2009 | 1545 | 850 | 2395 | 64.51% | |
| May 18, 2010 | 3033 | 1847 | 4880 | 62.15% | |
| May 17, 2011 | 2500 | 2485 | 4985 | 50.15% | |
| May 15, 2012 | 1758 | 1458 | 3216 | 54.66% | |
| May 21, 2013 | 1864 | 1183 | 3047 | 61.17% | |
| May 20, 2014 | 1542 | 785 | 2327 | 66.27% | |
| May 19, 2015 | 1355 | 564 | 1919 | 70.61% | |
| May 17, 2016 | 1348 | 674 | 2022 | 66.67% | |
| May 16, 2017 | 1149 | 478 | 1627 | 70.62% | |
| May 15, 2018 | 1048 | 683 | 1731 | 60.54% | |
| Percentage change from last year | | | 6.39% | | |

Thank You

- ~~Budget Advisory Meeting # 1 – April 16, 2019 7:30pm – 8:00pm~~
- ~~Budget Advisory Meeting # 2 – April 16, 2019 7:00pm – 7:30pm~~
- ~~Budget Advisory Meeting # 3 – April 16, 2019 7:00pm – 7:30pm~~
- ~~Budget Adoption April 16, 2019 – 7:00pm – 7:30pm~~
- Annual Budget Hearing May 14, 2019 at 7:00pm - 7:30pm

Please email any questions to Budget@wfsd.k12.ny.us
Or call 631-874-1684

BUDGET VOTE & ELECTION IS MAY 21, 2019
7:00 AM – 9:00 PM
East Lobby of the High School

-Please Get Home Safely -