



William Floyd School District
Our rich history builds a promising future!



BUDGET HEARING
May 14, 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
	<hr/>	
	\$ 2,058,500	

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

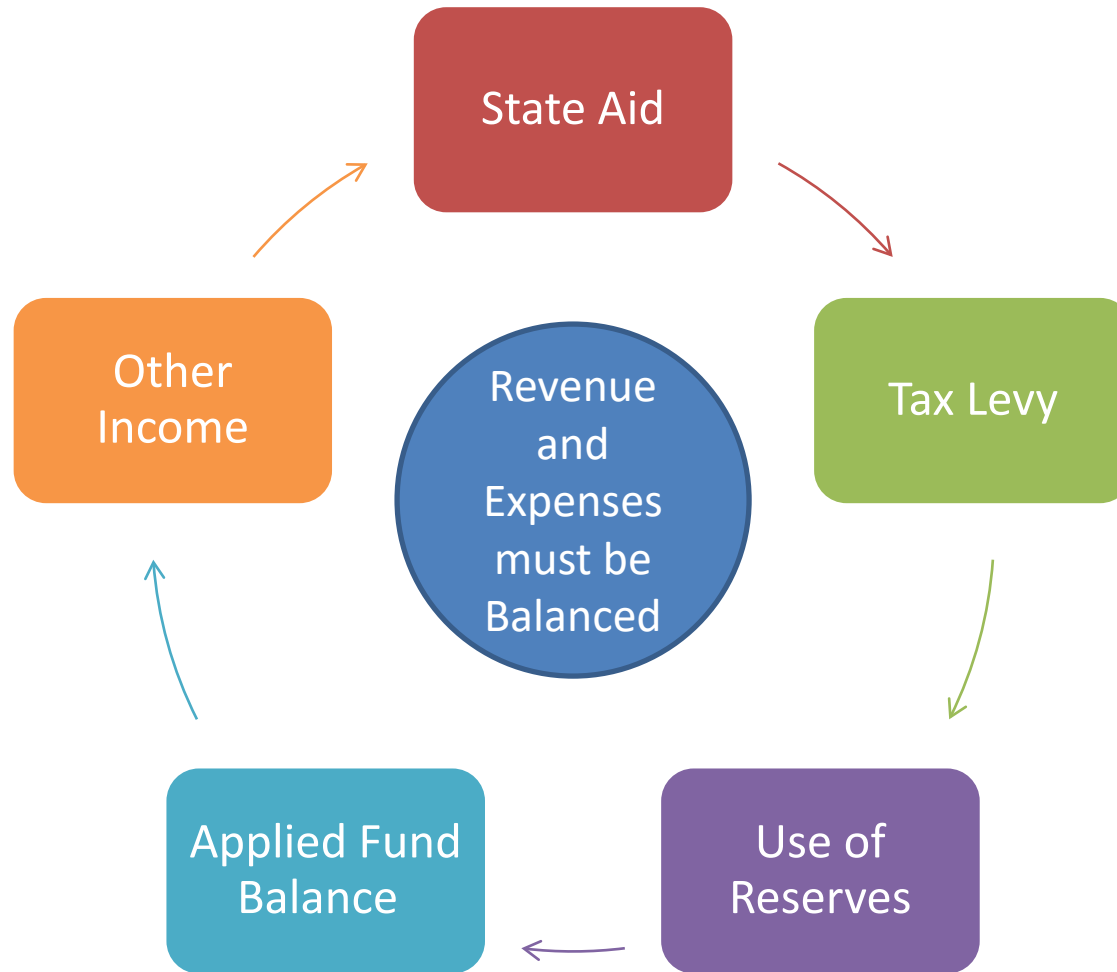
Budget to Budget

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

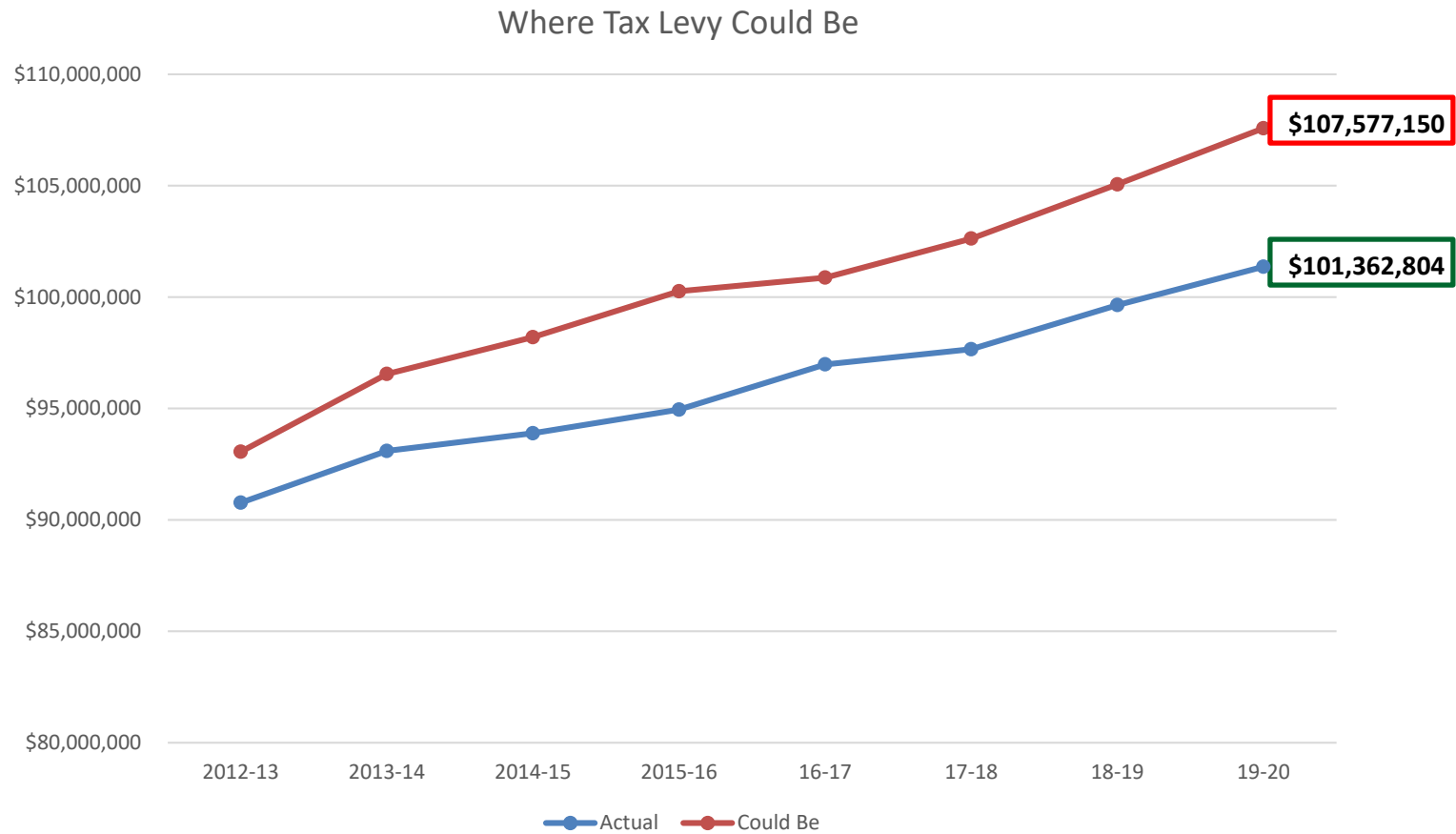
Potential New Revenue	\$ 3,723,774
Actual Levy Set	\$ 101,362,804
Actual Levy %	1.73%
Actual New Revenue	\$ 1,721,413
Carryover ^	\$ 2,002,361
Carryover *.015	\$ 1,550,477

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

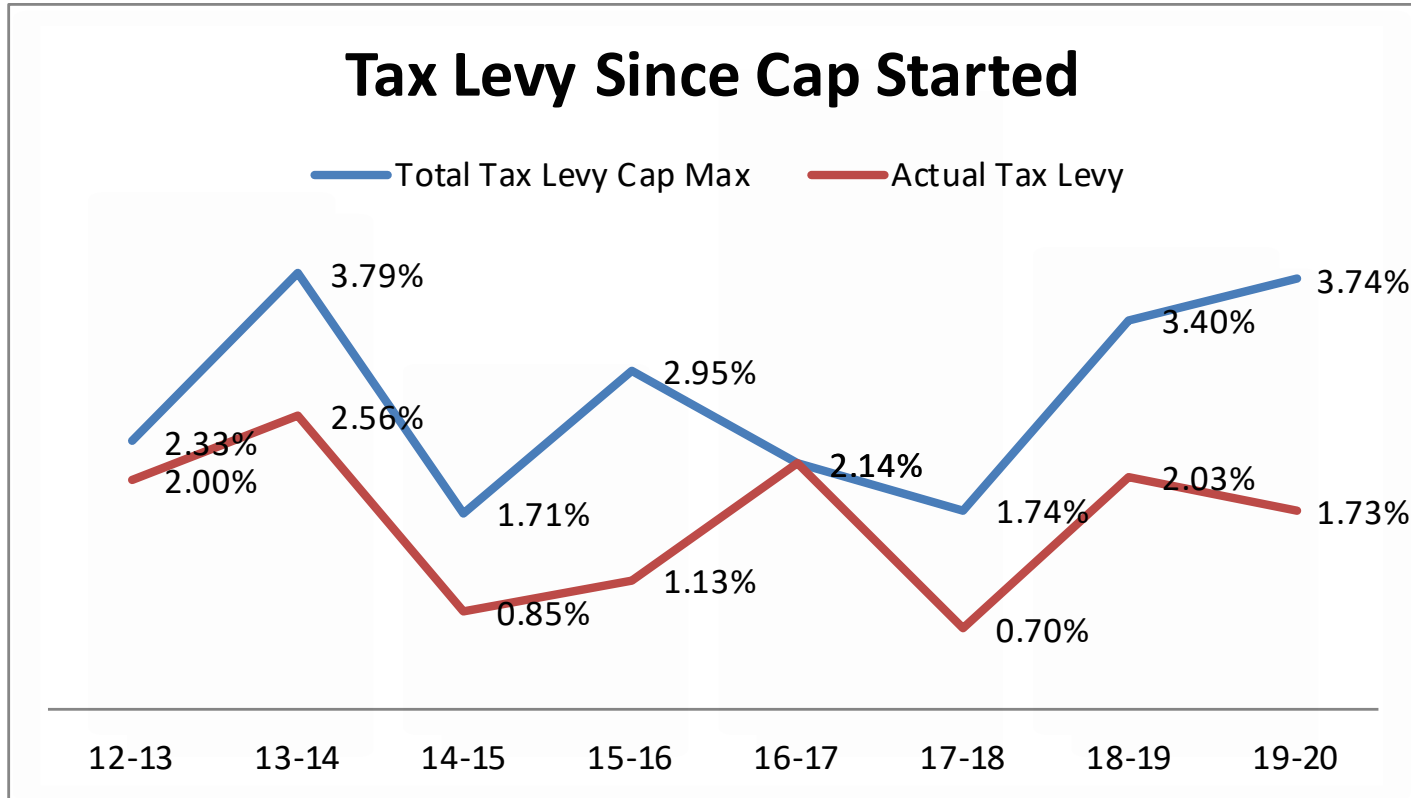
MAXIMUM ALLOWABLE LEVY	\$ 103,365,165
Tax Levy	3.74%



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

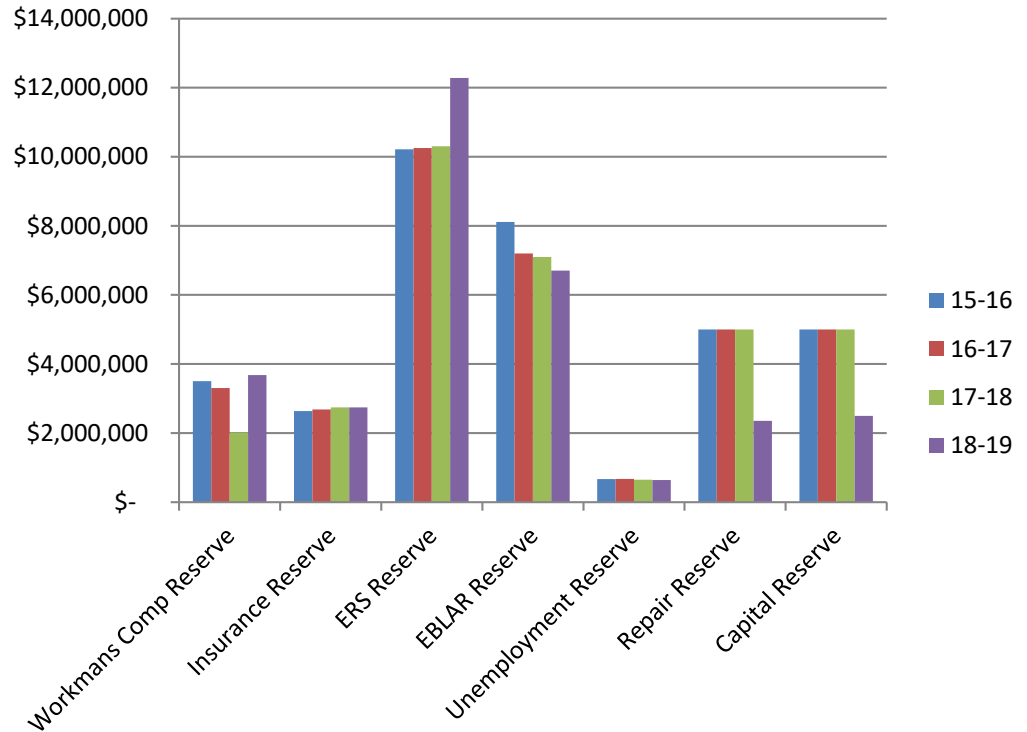
Applied Fund Balance

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

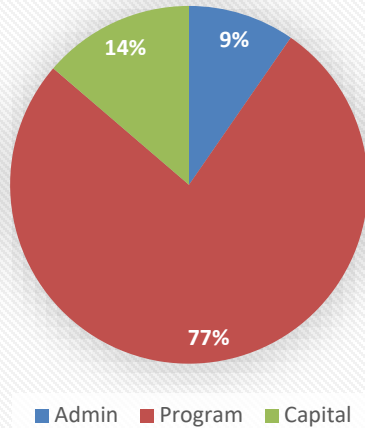
	2019-20 Estimated Revenue	2018-19 Adopted Budget	2017-18 Adopted Budget	2016-17 Adopted Budget	2015-16 Adopted Budget
Max Tax Levy	\$ 101,362,804	\$ 99,641,391	\$ 97,660,190	\$ 96,979,249	\$ 95,722,632
Other Income	\$ 1,390,000	\$ 1,381,500	\$ 1,151,000	\$ 1,420,000	\$ 1,624,714
State Aid	\$ 127,752,448	\$ 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

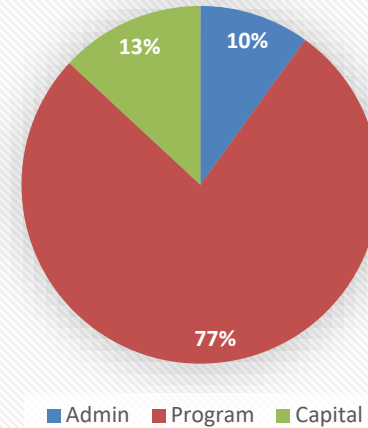


3 Part Budget

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 – May 14, 2019 7:30pm – 8:00pm~~
- ~~Budget Advisory Meeting # 2 – May 14, 2019 7:00pm – 7:30pm~~
- ~~Budget Advisory Meeting # 3 – May 14, 2019 7:00pm – 7:30pm~~
- ~~Budget Adoption May 14, 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 -

May 14, 2019

