



William Floyd School District of the Mastics-Moriches-Shirley

2010-2011 Proposed Budget

May 2010

Proposed 2010-2011 School Budget

<u>2010-2011 Proposed Budget</u>	Key Budget Facts <u>2009-2010 Budget</u> \$194,666,853	<u>2010-2011 Contingent Budget</u>
\$200,029,600	← Amount →	\$195,194,721
2.75%	← Increase over '09-'10 budget →	0.27%
8.52%	← ESTIMATED tax rate increase →	7.88%
\$231.15	← ESTIMATED tax rate per \$100 of assessed value →	\$229.78
\$362.24	← ESTIMATED yearly increase in taxes* →	\$334.96

Tax rates shown are ESTIMATED based on current assessed values.

* For the resident in the average assessed home valued at \$1,995

Exercise your privilege and responsibility: Vote.

Annual Budget Hearing

Tuesday, May 11, 2010

7:00 pm

William Floyd High School
Library

School Budget Vote & Board Trustee Election

Tuesday, May 18, 2010

7:00 am - 9:00 pm

William Floyd High School
East Lobby

Please visit the District's website at www.wfsd.k12.ny.us to view budget information and to calculate the impact on your tax bill.

A Message from the Board of Education

This year our Board of Education was faced with the responsibility of developing a budget during one of the worst fiscal crises our nation has faced since the Great Depression.

As of the printing of this budget brochure, our State officials have not passed the State budget. State aid accounts for more than half of our District's revenue. The Governor and Senate have proposed a reduction to the William Floyd School District of \$5.2 million dollars. Although the final State aid figure has not been established, it is clear that we will not be receiving any additional State funds for the second consecutive year. Coupled with increasing costs, the development of the proposed budget has necessitated the use of reserve funds, reductions of \$12.5 million in staff and programs, and an increase in taxes above our target. A contingent budget would necessitate further reductions for a total of \$17.2 million, which would have a devastating impact on our children. Given that scenario, we have proposed a budget that will save as many educational programs as possible while keeping the estimated tax rate increase to a minimum.

As you read through the information in this brochure, you will see the components of the Proposed Budget and the Contingent Budget. We hope that you will take the time to carefully review this information and contact us via email at budget@wfsd.k12.ny.us should you have any questions.

PROPOSED BUDGET SUMMARY

<u>DESCRIPTION</u>	<u>2009-10 Approved Budget</u>	<u>2010-11 Proposed Budget</u>	<u>Dollar Change</u>
GENERAL SUPPORT.....	\$24,285,866	\$23,634,196	(651,670)
INSTRUCTION.....	\$105,639,972	\$103,535,884	(2,104,088)
TRANSPORTATION.....	\$12,834,543	\$12,527,509	(307,034)
UNDISTRIBUTED & COMMUNITY SERVICES.....	\$51,906,472	\$60,332,011	\$8,425,539
TOTALS.....	\$194,666,853	\$200,029,600	\$5,362,747

**DIFFERENCE BETWEEN THE PROPOSED & CONTINGENT BUDGETS:
\$27.28 per year or 52¢ per week.**

For the resident in the average assessed home valued at \$1,995.

GENERAL SUPPORT

	2009-10 Approved Budget	% of Budget	2010-11 Proposed Budget	% of Budget	Dollar Change
BOARD OF EDUCATION					
DISTRICT CLERK & DISTRICT MEETINGS					
CENTRAL OFFICE	64,189	0.03%	62,415	0.03%	(1,774)
FINANCE, AUDITING, DISTRICT TREASURER					
PURCHASING & LEGAL SERVICES					
PERSONNEL OFFICE					
PUBLIC INFORMATION SERVICES					
	4,007,828	2.05%	3,720,109	1.86%	(287,719)
PLANT OPERATIONS					
MAINTENANCE OF PLANT					
SECURITY SERVICES					
	15,406,353	7.74%	14,839,386	7.42%	(566,967)
CENTRAL PRINTING & MAILING					
CENTRAL DATA PROCESSING					
UNALLOCATED INSURANCE					
MTA PAYROLL TAX					
SCHOOL ASSOC. DUES & ADMIN. CHARGES					
	4,807,496	2.50%	5,012,286	2.51%	204,790
SUBTOTAL GENERAL SUPPORT	\$24,285,866	12.33%	23,634,196	11.82%	(651,670)

INSTRUCTION

	2009-10 Approved Budget	% of Budget	2010-11 Proposed Budget	% of Budget	Dollar Change
CURR. DEV. & SUPERVISION	880,903	0.66%	382,410	0.19%	(498,493)
SUPERVISION - REG SCHOOL	5,178,257	2.58%	4,451,046	2.23%	(727,211)
SUPERVISION - SUMMER SCHOOL	14,000	0.01%	-	0.00%	(14,000)
STAFF DEVELOPMENT	129,575	0.03%	147,655	0.07%	18,080
TEACHING - REGULAR SCHOOL	55,007,966	27.44%	53,653,691	26.82%	(1,354,275)
PUPILS WITH SPECIAL NEEDS/ OCC ED/ADULT ED	34,703,016	17.49%	36,239,827	18.12%	1,536,811
SUMMER SCHOOL	124,237	0.06%	-	0.00%	(124,237)
SCHOOL LIBRARY & AUDIO VISUAL	1,206,203	0.60%	1,081,434	0.54%	(124,769)
COMPUTER ASSISTED INSTRUCTION	948,310	0.47%	850,144	0.43%	(98,166)
ATTENDANCE SERVICES	492,707	0.26%	515,501	0.26%	22,794
GUIDANCE SERVICES	2,080,964	1.19%	1,943,135	0.97%	(137,829)
HEALTH SERVICES	1,144,995	0.60%	1,150,693	0.58%	5,698
PSYCH. & SOCIAL WKR SVCS	1,982,570	1.02%	1,722,277	0.86%	(260,293)
CO-CURR. ACTIV. & INTRAMURALS	457,370	0.27%	252,700	0.13%	(204,670)
INTERSCHOLASTIC ATHLETICS	1,288,900	0.74%	1,145,371	0.57%	(143,529)
SUBTOTAL INSTRUCTION	\$105,639,972	53.41%	\$103,535,884	51.76%	(2,104,088)

PUPIL TRANSPORTATION

	<u>2009-10 Approved Budget</u>	<u>% of Budget</u>	<u>2010-11 Proposed Budget</u>	<u>% of Budget</u>	<u>Dollar Change</u>
DISTRICT PUPIL TRANSPORTATION	321,894	0.16%	279,937	0.14%	(41,957)
CONTRACT PUPIL TRANSPORTATION	12,512,649	7.25%	12,247,572*	6.12%	(265,077)
SUBTOTAL PUPIL TRANSPORTATION	\$12,834,543	7.41%	12,527,509	6.26%	(307,034)

*2010-11 is the first year of a five-year contract for out-of-district transportation.
The first year is estimated to cost \$2.9 million; the total five-year cost is estimated at \$15.3 million.

UNDISTRIBUTED EXPENSES & COMMUNITY SERVICES

	<u>2009-10 Approved Budget</u>	<u>% of Budget</u>	<u>2010-11 Proposed Budget</u>	<u>% of Budget</u>	<u>Dollar Change</u>
EMPLOYEE BENEFITS	35,597,940	17.88%	44,106,998	22.05%	8,509,058
DEBT SERVICE	16,083,532	8.85%	15,985,013	7.99%	(98,519)
INTERFUND TRANSFERS	225,000	0.12%	240,000	0.12%	15,000
COMMUNITY SERVICES	-	0.00%	0	0.00%	-
SUBTOTAL UNDISTRIBUTED EXPENSES & COMMUNITY SERVICES	\$51,906,472	26.85%	\$60,332,011	30.16%	8,425,539

CONTINGENT BUDGET

**INCLUDES ALL PROPOSED BUDGET REDUCTIONS SHOWN
ON PAGE 3 PLUS ADDITIONAL CUTS OUTLINED BELOW**

The Contingent Budget represents the budget that the District must work with if the Proposed Budget is not approved by voters. The Contingent Budget represents an **ADDITIONAL \$4.8 million** in program cuts as detailed below:

- No use of school buildings/grounds by outside agencies (unless Board of Education agrees to have organizations pay for use as mandated by New York State Law).
- Elimination of ALL remaining athletics.
- Elimination of ALL music program offerings (reduction of 15 teaching positions).
- Shortening the school day from nine periods to eight periods at both middle schools, thus eliminating 10 teaching positions.
- No district purchasing of student supplies.
- Elimination of ALL remaining clubs.
- Reductions in Electives.
- Inability for the District to lock into a multi-year transportation contract, which could potentially save the District millions of dollars over the life of the agreement.
- Elimination of all early/late buses and all transportation to academic competitions and field trips.
- Reduction of three additional administrative positions.
- Elimination of two additional clerical positions.
- Increase in contractual expenses due to inability to purchase facilities rack truck.

The estimated tax rate increase for the Contingent Budget is 7.88%.

**DIFFERENCE BETWEEN THE PROPOSED & CONTINGENT BUDGETS:
\$27.28 per year or 52¢ per week.**

PROPOSED BUDGET

Due to the combination of a significant projected loss in State aid and mandated increases in contractual expenses, the District is faced with an unprecedented situation whereby more than \$12.5 million in budget cuts are necessary to keep the increase in the estimated tax rate as low as possible. These cuts are drastic and widespread, affecting all areas of administration, instruction, support and operations.

Proposed Staff Cuts (approximately 150 positions)

- District Office Administrators
- Building Administrators and District-Wide Coordinators
- Teachers
- Paraprofessionals/Teaching Assistants
- Clerical Staff
- Facilities Staff
- Security Staff
- Nurses

These personnel cuts mean the following:

- Reduction of kindergarten from full day to half day.
- Elimination of Alternative High School.
- Elimination of Early Childhood Occupations Education (ECHO) Program and other reductions to home and career program offerings.
- Reduction to student instructional support services including social workers, guidance counselors, psychologists and student assistance counselors.
- Maximizing class sizes grades K through 12.
- Reduction of music program offerings.
- Elimination of NJROTC program.
- Elimination of summer school.
- Reduction to career and technical education offerings at BOCES.
- Reduction to business electives.
- Reduction to foreign language electives.

In addition:

- All building start and end times will be adjusted to allow for the transition to a four-tier transportation model (four different school start times instead of the current structure of three).
- Reduction of athletic teams and opportunities, including transportation.
- Elimination of all elementary clubs and reduction to clubs at the secondary level.
- Elimination of all intramurals.
- Elimination of all middle school theatre productions and one at the high school.
- Elimination of 3rd, 4th and 5th grade chorus.
- Reduction of transportation for field trips and academic competition.
- Elimination of Adult Education.

The estimated tax rate increase for the Proposed Budget is 8.52%.

**DIFFERENCE BETWEEN THE PROPOSED & CONTINGENT BUDGETS:
\$27.28 per year or 52¢ per week.**

For the resident in the average assessed home valued at \$1,995.

Reminder

Proposition #1

To adopt the annual budget in the amount of \$200,029,600 of the William Floyd School District for the fiscal year 2010-2011, and to authorize the requisite portion thereof to be raised by taxation on the taxable property of the school district.

Proposition #2

To elect three trustees to the Board of Education for terms of three years commencing July 1, 2010 and ending June 30, 2013. These seats are currently held by Joseph Barone, Viola English and Sheila Doyle.

Annual Budget Hearing

Tuesday, May 11, 2010

7:00 pm

William Floyd High School

Library

School Budget Vote & Board Trustee Election

Tuesday, May 18, 2010

7:00 am - 9:00 pm

William Floyd High School

East Lobby

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 5:00 pm on **May 13, 2010**, but will continue throughout the date of the vote at the Suffolk County Board of Elections. For further information, or to verify voter eligibility, contact District Clerk Susan Ragone at 874-1117.

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*
Joseph Barone
Sheila Doyle
Viola English
Thomas Gross
Robert Taiani

Paul Casciano, Ed.D., *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 or Lauren Darienzo, District Compliance Officers, (516) 267-6300.