



# The *Knightline*

www.glencove.k12.ny.us

Budget Issue 2013

## Proposed Budget for 2013-14: Preserves & Adds Programs; BELOW NYS Tax Levy Cap

### A RECORD OF EXCELLENCE & RESPONSIBILITY

### POINTS OF PRIDE

- One of the 100 Best Communities for Young People in the U.S.
- A National Blue Ribbon School: Landing ES
- A NASSP Breakthrough School: Finley MS
- Awards for innovation in technology and media arts
- Award-winning staff
- Regents diploma rate, surpassing the LI average
- College Board recognized 38 AP Scholars
- Wide selection of AP and college-level courses
- Comprehensive ESL programs
- Award-winning musical performing groups
- Multiple scholar-athlete and championship teams
- Multiple service clubs that support our community
- Supportive PTA and parent organizations
- Thorough fiscal controls to maximize taxpayer dollars
- Consistently near the bottom in tax increases for Nassau County

### A MESSAGE FROM THE BOARD OF EDUCATION

The Board of Education and administration have developed a proposed budget for the 2013-14 school year that is programmatically sound and fiscally responsible. The budget continues to instill rigor into the program with an eye toward both the educational and financial future of Glen Cove.

For the second consecutive year, the proposed budget is below the New York State tax levy cap while preserving all academic, elective, extracurricular and athletic programs, as well as elementary class sizes. In fact, the proposed budget carries a 2.42% tax levy increase, which is well below the district's legal tax levy limit of 3.53%.

You may have heard lawmakers speak of a "2% property tax cap;" despite these statements, this number is merely an approximation of an allowable growth factor that is used in determining each school district's specific cap. The legislation actually requires each district to calculate its own tax levy limit using a comprehensive formula that allows for certain exclusions such as pension contributions, and often far exceeds 2%. In Glen Cove's case, it's 3.53%.

While other school districts are forced to make deep cuts to meet the tax cap law, we are not only maintaining ALL present programs, we are adding resources and enhancing opportunities. This includes a new middle school "wheel" rotation for students to explore music, arts and other important electives in greater depth over time. We are also continuing our existing orchestra program, which now will expand to the high school, as well as other important teaching and support positions to maintain a strong offering of electives and ensure that ALL students receive the appropriate level of services to be successful and ready for college, their careers and the world at large once they leave our doors.

The proposed budget also provides additional funding to enhance security at our schools following a comprehensive review of our buildings and grounds. Additionally, we are replacing an 80-year-old boiler at Landing School that our maintenance department tells us is likely to break down soon.

We are able to do all this while still absorbing large increases in mandated costs from New York State, including growing contributions to the teacher and employee retirement systems. These obligations are required by law and essentially make up for poor performance by the stock market from previous years as well as an increase in the number of retirees statewide. This year alone, the increase in our mandated contribution to the teacher retirement system is \$1.6 million. This is a 40% increase from the previous year.



Health premiums have also increased considerably.

Ongoing efficiencies achieved through our green initiative, energy performance contract and regular reviews of facilities and operations continue to save monies that help offset these costs. Thanks to a comprehensive transportation study completed this year, we project a recurring savings of \$650,000 by consolidating routes and staggering school start times – all without compromising any busing for students. Various budget line items have also been reduced without impacting program or services.

This year the Board will apply an additional \$200,000 in allocated fund balance (\$950,000 overall) to contain the tax levy. As in past years, we will use funds from reserve accounts to further offset the tax levy impact. Our independent auditors are confident that there is enough financial flexibility in the current year to do this and still maintain appropriate levels of reserves and fund balance to contain taxes for future years and ensure the district's long-term financial health.

For 2013-14, the estimated tax increase for the average assessed household is \$157 per year, or 43 cents per day. Glen Cove still proposes among the lowest increases in Nassau County, and our community continues to demonstrate its belief in the value of a good education. Amidst these challenging times, we hope to build upon past traditions and successes and strengthen the partnership with parents, students, taxpayers and all others who call Glen Cove their home. Together we can provide a program that supports achievement and success, is representative of our children's needs and our community's wishes, and delivers a return on our investment defined by a future filled with excellence.

Please review this special edition of The Knightline and visit our website, [www.glencove.k12.ny.us](http://www.glencove.k12.ny.us), for more information on the proposed budget.

#### GLEN COVE CITY SCHOOL DISTRICT

Dosoris Lane  
Glen Cove, NY 11542

U.S. Postage Paid  
Glen Cove, NY 11542  
Permit 149  
Nonprofit  
Organization  
Carrier Route Presort

Current Resident  
Glen Cove, NY 11542

**PLEASE REMEMBER TO VOTE**  
**Tuesday, May 21, 2013**  
**7 a.m. – 9 p.m.**

**Finley Middle School • Landing School**  
**Connolly School • Glen Cove Boys & Girls Club**

**Proposed Tax Levy Increase: 2.42%**  
**Allowable Tax Levy Cap Increase (by law): 3.53%**

# KEY FACTS ABOUT THE PROPOSED 2013-14 BUDGET

## KEY ADDITIONS

- MS 'Wheel' - music, art, technology, Home and Careers, & Health rotation
- HS Orchestra program
- MS guidance counselor position
- MS assistant principal (restoration from prior years)
- 2 FTE ESL teachers
- 1 FTE HS teacher
- 1 FTE ES teacher
- .6 FTE for HS electives
- .7 FTE for other HS courses
- 1 PT sign language translator (in lieu of agency)
- BOCES Summer School (restoration)
- Security enhancements
- Boiler replacement - Landing ES

## EFFICIENCIES & FISCAL CONTROLS

- Transportation routes consolidated, start times staggered - (\$650,000 savings)
- Transportation savings through Very Low Sulfur diesel fuel
- Utility cost savings from energy contract
- Going Green: Green cleaning & reduced printing
- Supply code reductions - (\$57,650)
- Lower out-of-district Special Education costs
- Record management & auditing services
- Capital projects designed to maximize state aid
- Reduction of FTE social worker position - (\$153,675)
- Use of Allocated Fund Balance - (additional \$200,000)
- Use of Tax Certiorari, Worker's Compensation & Unemployment Reserves
- Use of State Aid (additional \$750,000)
- Use of increased Medicaid revenues

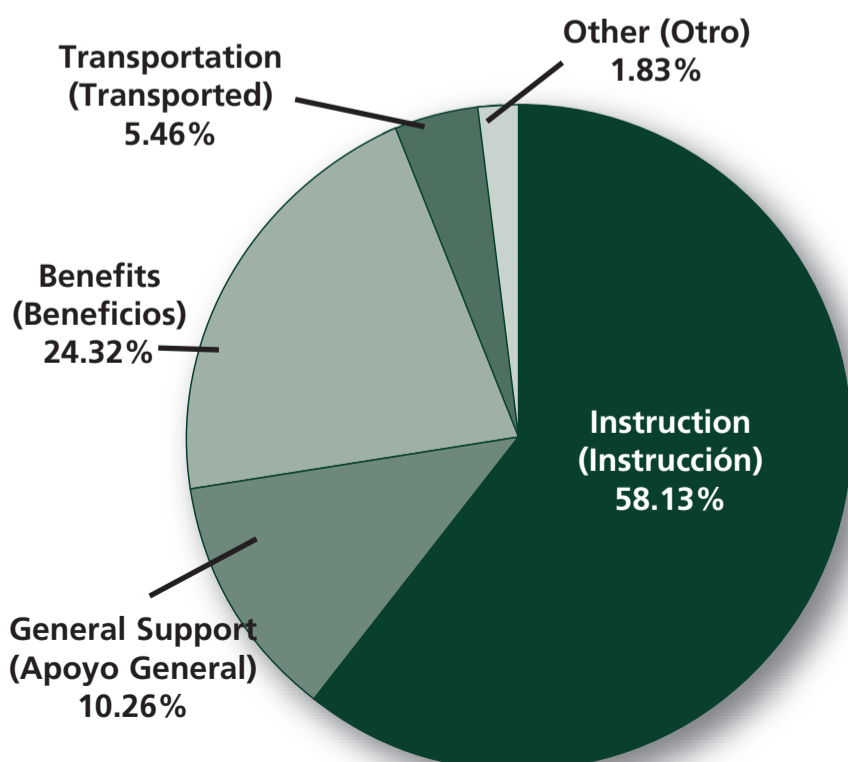
## KEY PROGRAMS PRESERVED

- All current programs and services
- Current elementary class sizes
- Full Teaming at MS
- Comprehensive HS elective offerings
- Music and Art programs
- Visual Arts Program
- Full Athletics grades 7-12
- Full-Day Kindergarten and Pre-K
- Clubs and Co-curricular Activities
- Current pupil transportation guidelines
- Academic Plus
- Special Education programs and services
- Grade 3 Swimming Program with YMCA
- Middle School Honors Program
- Middle School EXCEL Program

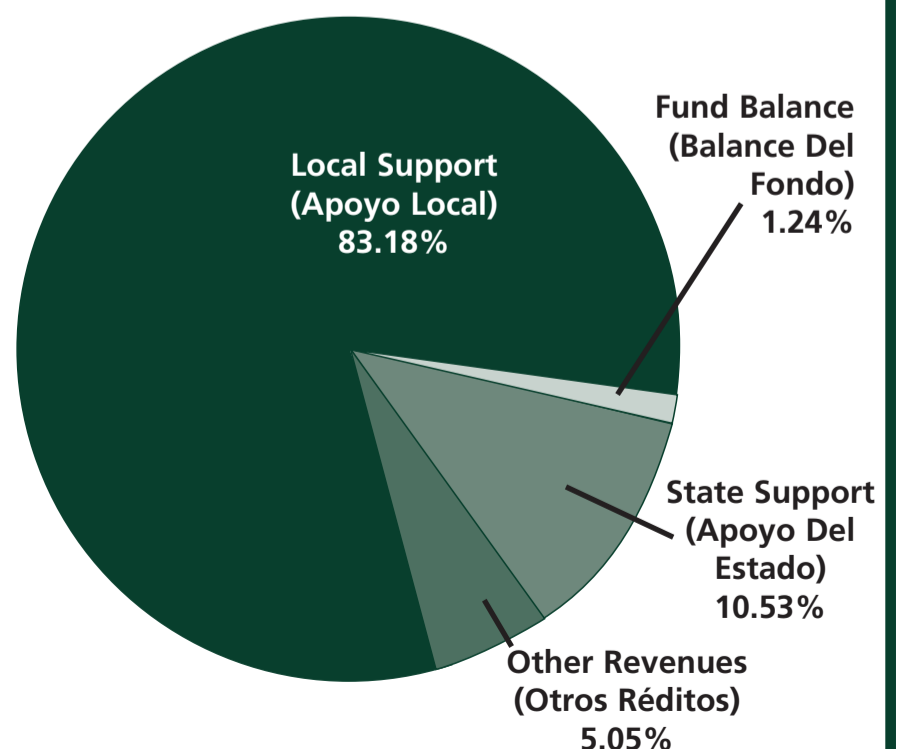
## ESTIMATED REVENUES 13/14

<b>Estimated State Aid</b>	<b>\$8,070,749</b>
Apoyo De Estado Estimada	
<b>Medicare D Reimbursement</b>	<b>\$270,266</b>
Reembolso De Medicare D	
<b>Medicaid Reimbursement</b>	<b>\$100,000</b>
Reembolso De Medicaid	
<b>PILOT Funds</b>	<b>\$1,583,090</b>
Fondos PILOT	
<b>Interest &amp; Earnings</b>	<b>\$92,975</b>
Interés Y Ganancias	
<b>Utilities, Taxes, &amp; Interest</b>	<b>\$1,350,000</b>
Utilidades, Impuestos, Y Interés	
<b>Designated Fund Balance</b>	<b>\$950,000</b>
Equilibrio Señalado Del Fondo	
<b>Miscellaneous – All Other</b>	<b>\$230,000</b>
Misceláneo - Todo el Otro	
<b>District of Location Billing</b>	<b>\$252,615</b>
<b>TOTAL REVENUE</b>	<b>\$12,899,695</b>
<b>TAX LEVY</b>	<b>\$63,770,937</b>
<b>TOTAL REQUIRED REVENUE</b>	<b>\$76,670,632</b>

## EXPENDITURE BREAKDOWN



## ESTIMATED REVENUE BREAKDOWN



# BUDGET BREAKDOWN BY FUNCTION \*

ACCOUNT GROUP	2012-13 Budget	2013-14 Proposed Budget	Increase (Decrease)	% Increase (Decrease)
<b>ADMINISTRATIVE COMPONENT</b>				
1010....BOARD OF EDUCATION	35,000	35,000	0	
1040....DISTRICT CLERK	2,000	2,000	0	
1060....DISTRICT MEETING	38,400	38,400	0	
1240....CHIEF SCHOOL ADMINISTRATOR OPERATIONS	309,588	309,588	0	
1310....FINANCE/BUSINESS ADMINISTRATION	633,251	625,984	(7,267)	
1320....AUDITING	95,500	98,000	2,500	
1325....TREASURER	13,372	13,250	(122)	
1330....TAX COLLECTOR	50,000	50,000	0	
1380....FISCAL AGENT FEE	5,000	5,000	0	
1420....LEGAL	195,192	195,192	0	
1430....PERSONNEL	338,582	388,299	49,717	
1460....RECORDS MANAGEMENT OFFICER	48,081	48,581	500	
1480....PUBLIC INFORMATION AND SERVICES	78,600	79,881	1,281	
1670....CENTRAL PRINTING AND MAILING	23,500	23,500	0	
1910....UNALLOCATED INSURANCE	344,566	347,366	2,800	
1920....SCHOOL ASSOCIATION DUES	24,306	24,306	0	
1981....ADMIN CHARGE - BOCES	404,687	450,784	46,097	
2010....CURRICULUM DEVELOPMENT AND SUPERVISION	1,604,529	1,599,223	(5,306)	
2020....SUPERVISION - REGULAR SCHOOL	2,223,384	2,314,147	90,763	
9000....EMPLOYEE BENEFITS	2,004,214	2,174,353	170,139	
<b>TOTAL ADMINISTRATIVE COMPONENT</b>	<b>8,471,752</b>	<b>8,822,854</b>	<b>351,102</b>	<b>4.14%</b>
<b>PROGRAM COMPONENT</b>				
2110....TEACHING - REGULAR SCHOOL	23,692,183	24,210,575	518,392	
2250....HANDICAPPED PROGRAM	8,869,223	9,458,437	589,214	
2280....OCCUPATIONAL EDUCATION	965,322	944,997	(20,325)	
2330....TEACHING - SPECIAL SCHOOLS	92,000	69,000	(23,000)	
2610....SCHOOL LIBRARY AND AUDIOVISUAL	778,521	786,720	8,199	
2620....EDUCATIONAL TELEVISION	30,960	30,960	0	
2630....COMPUTER-ASSISTED INSTRUCTION	1,425,045	1,488,148	63,103	
2805....ATTENDANCE - REGULAR SCHOOL	87,561	87,561	0	
2810....GUIDANCE - REGULAR SCHOOL	841,553	800,093	(41,460)	
2815....HEALTH SERVICES - REGULAR SCHOOL	799,671	786,919	(12,752)	
2816....DIAGNOSTIC SCREENING	9,000	9,000	0	
2820....PSYCHOLOGICAL SERVICES - REGULAR SCHOOL	592,793	684,151	91,358	
2825....SOCIAL WORK SERVICES - REGULAR SCHOOL	461,135	343,223	(117,912)	
2850....COCURRICULAR ACTIVITIES - REGULAR SCHOOL	212,486	212,486	0	
2855....INTERSCHOLASTIC ATHLETICS - REGULAR SCHOOL	746,841	739,278	(7,563)	
5510....DISTRICT TRANSPORTATION SERVICES - OTHER	53,161	53,161	0	
5540....CONTRACT TRANSPORTATION	4,779,483	4,129,483	(650,000)	
7140....RECREATION	3,803	3,803	0	
9000....EMPLOYEE BENEFITS	13,383,192	14,519,302	1,136,110	
9901....TRANSFER TO SPECIAL AID	80,000	80,000	0	
<b>TOTAL PROGRAM COMPONENT</b>	<b>57,903,933</b>	<b>59,437,297</b>	<b>1,533,364</b>	<b>2.65%</b>
<b>CAPITAL COMPONENT</b>				
1620....OPERATION OF PLANT	4,332,437	4,533,623	201,186	
1621....MAINTENANCE OF PLANT	613,293	601,149	(12,144)	
1964....REFUND ON REAL PROPERTY TAXES	1	1	0	
9000....EMPLOYEE BENEFITS	1,801,386	1,954,306	152,920	
9711....SERIAL BOND	975,848	921,402	(54,446)	
9950....TRANSFER TO CAPITAL	0	400,000	400,000	
<b>TOTAL CAPITAL COMPONENT</b>	<b>7,722,965</b>	<b>8,410,481</b>	<b>687,516</b>	<b>8.90%</b>
<b>GRAND TOTALS</b>	<b>\$74,098,650</b>	<b>\$76,670,632</b>	<b>\$2,571,982</b>	<b>3.47%</b>

\* Due to rounding in the financial accounting software used, a few line items may be off by \$1; however, the component subtotals and total budget will not exceed these amounts. Budget code listings are summarizations of expenditure areas and are inclusive of all associated costs which can entail support staff salaries, supplies, conferences and all required activities.

## BUDGET OBJECTIVES

- Improve Student Performance K-12
- Enhance/Maintain District Plant and Facilities
- Provide a Safe Environment
- Implement NCLB Mandates
- Maintain Long-Term Financial Stability
- Provide a Broad Range of Extracurricular Activities

## OBJETIVOS DEL PRESUPUESTO

- Para mejorar el rendimiento de estudiantes K-12 grado
- Mejorar y mantener la planta e instalaciones del distrito
- Proporcionar un entorno seguro
- Implementar lo mandatos de la NCLB
- Mantener la estabilidad financiera a largo plazo
- Proporcionar un rango de actividades extracurriculares

## BUDGET GUIDELINES

- Analyze All Aspects of Instructional and Support Operations
- Balance Educational Soundness with Fiscal Economy
- Separate Needs from Wants
- Develop an Integrated Mindset for the Greatest Good, Largest Number
- Weigh the Consequences
- Remember the Larger Context of Economy for All

## ORIENTACIONES DEL PRESUPUESTO

- Analizar todos los aspectos de instrucción y las operaciones de apoyo
- Equilibrio solidó entre la educación con la economía fiscal
- Separar necesidades de deseos
- Desarrollar una mente integrada conjunto para mayor bien, número grande
- Sopesar las consecuencias
- Recordar el contexto más amplio de economía para todos

# VOTER INFORMATION

## QUALIFICATION OF VOTERS

In order to vote, you must be:

- a United States citizen
- 18 years of age or older
- a district resident for at least 30 days prior to the vote date

Eligible voters include those who have voted in federal, state, county or school district elections within the past four years, those who have registered with the Nassau County Board of Elections, and residents who registered during the school district's registration period.

## BUDGET VOTE

Tuesday, May 21, 2013, 7 a.m. – 9 p.m.

## POLLING CENTERS

Finley Middle School, Forest Ave.  
(Election Districts A, B, & G);  
Glen Cove Boys & Girls Club, Glen Cove Ave.  
(Election District D);  
Landing School, McLoughlin St.  
(Election District E);  
Connolly School, Ridge Dr. (Election District F).

## ABSENTEE BALLOTS

If a voter wishes to vote with an absentee ballot, he/she must complete an application for the absentee ballot and submit the application to the District Clerk, who will then provide the absentee ballot. The application must be received on or before May 14, if the absentee ballot is to be mailed to the voter. Persons designated by the Nassau County Board of Elections as "permanently disabled," pursuant to the provision of the Election Law, will automatically receive an absentee ballot. The District Clerk's Office is located in Thayer House on the Glen Cove High School campus, Dosoris Lane, Glen Cove, NY 11542. For more information, please call the District Clerk at (516) 801-7037. Absentee ballots must be filed with the District Clerk by 5:00 p.m. on the day of the vote.

# Questions & Answers

**Q. What is the expenditure and tax levy increase associated with the proposed 2013-14 budget?**

A. The budget-to-budget spending increase is 3.47%. The associated tax levy increase is projected to be 2.42%, which is significantly below the NYS Tax Levy Cap of 3.53%.

**Q. If we are within the tax levy cap, why do we still need to vote?**

A. While other government entities are not required to conduct a public vote, they do require a supermajority of the governing board to approve budgets that exceed the tax levy cap. School budgets still must be approved by voters once adopted by the school board. A simple majority (50% +1) is required. Districts seeking to exceed the tax levy cap must obtain a supermajority of the voting public (which is 60% of the vote) – however, this is not the case in Glen Cove.

**Q. What major factors are driving costs in this year's budget?**

A. There are numerous fixed costs in our school budget not directly associated with the delivery of programs to students that are driving the increase. Included are employee health insurance, retirements costs, and other government unfunded or underfunded mandates. This year, the district's legal obligation to the teacher retirement system is \$1.6 million.

**Q. How is the tax levy determined?**

A. The district takes the total school budget and subtracts estimated revenues such as state aid, tuitions and fees, interest earnings and any applied fund balance left over from the prior year. The remaining figure is the amount that needs to be raised in property taxes.

**Q. What is the difference between the tax levy and the tax rate?**

A. The tax levy is the total amount the Board of Education requests through taxes in order to balance the budget after state aid and other revenues are taken into consideration. The board does not set the tax rate; the assessor's office sets the tax rate after calculating the assessed valuation of properties within the district. It is important to note that the tax cap applies only to the tax levy, NOT to the tax rate or individual tax bill.

**Q. What happens if the budget is defeated?**

A. If the proposed budget is defeated on May



21, the board could recommend the same budget again, recommend a reduced budget or decide to adopt a contingency budget. If the budget fails a second time, the board, by law, must adopt a contingency budget.

**Q. What is a contingency (austerity) budget and how does it differ from the proposed budget?**

A. Under the tax levy cap law, the contingency budget must carry a 0% increase in the tax levy, whereas in past years the maximum allowable contingency budget could carry a small increase. The difference between the proposed budget and a contingency budget is approximately 43¢ per day for the average homeowner. The proposed budget supports and funds ALL present academic and co-curricular programs needed to promote students' continued success, and supports a fiscally sound future. An approved budget gives the district more flexibility to purchase needed equipment and make desperately needed capital improvements that are not possible and/or prohibited under a contingency budget. Under contingency, the district would still be obligated to pay its own tax certioraris and support fixed and mandated costs in the budget, which means students programs would be affected.

**Q. Where can I get more information?**

A. Complete copies of the proposed 2013-2014 Glen Cove School District budget are available in the district office. Reference copies are available at all district schools and the public library. Budget information is also available on the district website at [www.glencove.k12.ny.us](http://www.glencove.k12.ny.us).



## Contingency Budget Impact

If the district is forced to adopt a contingency budget after a second unsuccessful budget vote, the district would still be obligated to pay its own tax certioraris and other fixed costs. A contingency budget would restrict the district to a 0% tax levy increase and \$1,503,816 would have to be cut from the budget. The difference between an approved and contingency budget would amount to just under \$157 for the average homeowner per year; however, the budget would be severely constraining and would force reductions in programs for students.



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www.glencove.k12.ny.us Budget Issue 2012

## 2012-2013 BOARD OF EDUCATION

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