

**GLEN COVE CITY SCHOOL  
DISTRICT**

**2016-2017 PROPOSED BUDGET**

**April 11, 2016**

# TAX LEVY LIMIT

2015-2016 Tax Levy     \$66,104,265

2016-2017 Tax Levy     \$65,891,895

Tax Levy \$ Decrease     (\$212,370)

Tax Levy % Decrease     (0.32%)

# REVENUES

	2015-16	2016-17	\$ CHANGE
TAX LEVY	\$66,104,265	\$65,891,895	(\$212,370)
P.I.L.O.T.S	\$1,823,254	\$2,885,065	\$1,061,811
TAX ON CONSUMER UTILITY BILLS	\$1,300,000	\$1,300,000	\$0
USE OF RESERVES	\$1,875,000	\$2,285,000	\$410,000
STATE AID	\$9,906,749	\$10,732,300	\$825,551
ALL OTHER REVENUES	\$726,850	\$611,500	(\$115,350)
APPROPRIATION OF UNASSIGNED FUND BALANCE	\$750,000	\$0	(\$750,000)
<b>TOTAL</b>	<b>\$82,486,118</b>	<b>\$83,705,760</b>	<b>\$1,219,642</b>

# APPROPRIATIONS

<b>FUNCTION</b>	<b>2015-16 BUDGET</b>	<b>2016-17 BUDGET</b>	<b>\$ CHANGE</b>
<b>1010 BOE</b>	<b>\$45,750</b>	<b>\$43,750</b>	<b>(\$2,000)</b>
<b>1060 District Meeting</b>	<b>\$62,800</b>	<b>\$38,000</b>	<b>(\$24,800)</b>
<b>1240 Superintendent</b>	<b>\$320,071</b>	<b>\$324,272</b>	<b>\$4,201</b>
<b>1310 Finance</b>	<b>\$600,608</b>	<b>\$598,635</b>	<b>(\$1,973)</b>
<b>1320 Auditing</b>	<b>\$130,500</b>	<b>\$130,000</b>	<b>(\$500)</b>
<b>1325 Treasurer</b>	<b>\$10,300</b>	<b>\$10,650</b>	<b>\$350</b>
<b>1330 Tax Collector</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$0</b>
<b>1380 Fiscal Agent</b>	<b>\$20,000</b>	<b>\$5,000</b>	<b>(\$15,000)</b>
<b>1420 Legal Services</b>	<b>\$180,500</b>	<b>\$212,875</b>	<b>\$32,375</b>

<b>FUNCTION</b>	<b>2015-16 BUDGET</b>	<b>2016-17 BUDGET</b>	<b>\$ CHANGE</b>
<b>1430 Personnel</b>	<b>\$357,884</b>	<b>\$218,601</b>	<b>(\$139,283)</b>
<b>1460 District Registrar</b>	<b>\$54,889</b>	<b>\$54,623</b>	<b>(\$266)</b>
<b>1480 Public Information Service</b>	<b>\$49,850</b>	<b>\$51,500</b>	<b>\$1,650</b>
<b>1620 Operation of Facilities</b>	<b>\$4,127,831</b>	<b>\$4,333,063</b>	<b>\$205,232</b>
<b>1621 Maintenance of Facilities</b>	<b>\$614,682</b>	<b>\$647,909</b>	<b>\$33,227</b>
<b>1670 Central Printing and Mailing</b>	<b>\$179,160</b>	<b>\$201,780</b>	<b>\$22,620</b>
<b>1910 Unallocated Ins</b>	<b>\$355,925</b>	<b>\$384,275</b>	<b>\$28,350</b>
<b>1920 Association Dues</b>	<b>\$25,500</b>	<b>\$30,500</b>	<b>\$5,000</b>
<b>1964 Tax Refunds</b>	<b>\$1,600,000</b>	<b>\$2,000,000</b>	<b>\$400,000</b>

<b>FUNCTION</b>	<b>2015-16 BUDGET</b>	<b>2016-17 BUDGET</b>	<b>\$ CHANGE</b>
<b>1981 BOCES Admin</b>	<b>\$455,439</b>	<b>\$450,816</b>	<b>(\$4,623)</b>
<b>2010 Curriculum Development/Super</b>	<b>\$1,777,901</b>	<b>\$1,778,600</b>	<b>\$699</b>
<b>2020 Supervision Regular School</b>	<b>\$2,250,252</b>	<b>\$1,992,629</b>	<b>(\$257,623)</b>
<b>2110 Teaching Regular School</b>	<b>\$24,493,527</b>	<b>\$24,135,831</b>	<b>(\$357,696)</b>
<b>2250 Special Education Program</b>	<b>\$12,836,585</b>	<b>\$13,289,615</b>	<b>\$453,030</b>
<b>2280 Occupational Education</b>	<b>\$984,381</b>	<b>\$998,576</b>	<b>\$14,195</b>
<b>2330 Teaching Special Schools</b>	<b>\$315,500</b>	<b>\$330,500</b>	<b>\$15,000</b>
<b>2610 Library</b>	<b>\$613,575</b>	<b>\$528,985</b>	<b>(\$84,590)</b>
<b>2620 Educational TV</b>	<b>\$33,073</b>	<b>\$33,910</b>	<b>\$837</b>

<b>FUNCTION</b>	<b>2015-16 BUDGET</b>	<b>2016-17 BUDGET</b>	<b>\$ CHANGE</b>
<b>2630 Technology</b>	<b>\$1,490,105</b>	<b>\$1,523,717</b>	<b>\$33,612</b>
<b>2805 Attendance</b>	<b>\$96,080</b>	<b>\$99,080</b>	<b>\$3,000</b>
<b>2810 Guidance</b>	<b>\$891,157</b>	<b>\$927,752</b>	<b>\$36,595</b>
<b>2815 Health Services</b>	<b>\$861,816</b>	<b>\$962,381</b>	<b>\$100,565</b>
<b>2820 Psychological Services</b>	<b>\$659,723</b>	<b>\$683,204</b>	<b>\$23,481</b>
<b>2825 Social Work Services</b>	<b>\$353,007</b>	<b>\$359,476</b>	<b>\$6,469</b>
<b>2850 Co-curricular Activities</b>	<b>\$140,800</b>	<b>\$153,529</b>	<b>\$12,729</b>
<b>2855 Interscholastic Athletics</b>	<b>\$749,821</b>	<b>\$788,222</b>	<b>\$38,401</b>

<b>FUNCTION</b>	<b>2015-16 BUDGET</b>	<b>2016-17 BUDGET</b>	<b>\$ CHANGE</b>
<b>5510 Transportation Services</b>	<b>\$59,358</b>	<b>\$52,900</b>	<b>(\$6,458)</b>
<b>5540 Contract Transportation</b>	<b>\$4,296,691</b>	<b>\$4,341,191</b>	<b>\$44,500</b>
<b>7140 Recreation</b>	<b>\$4,150</b>	<b>\$4,150</b>	<b>\$0</b>
<b>7145 Adult Ed</b>	<b>\$19,200</b>	<b>\$19,200</b>	<b>\$0</b>
<b>9010 ERS - NYS Retirement</b>	<b>\$1,332,016</b>	<b>\$1,336,500</b>	<b>\$4,484</b>
<b>9020 TRS - Teachers Retirement</b>	<b>\$4,818,288</b>	<b>\$4,052,536</b>	<b>(\$765,752)</b>
<b>9030 FICA</b>	<b>\$3,291,180</b>	<b>\$3,293,860</b>	<b>\$2,680</b>
<b>9040 Workmen's Compensation</b>	<b>\$375,000</b>	<b>\$375,000</b>	<b>\$0</b>
<b>9045 Life Insurance</b>	<b>\$6,450</b>	<b>\$6,450</b>	<b>\$0</b>



<b>FUNCTION</b>	<b>2015-16 BUDGET</b>	<b>2016-17 BUDGET</b>	<b>\$ CHANGE</b>
<b>9050 Unemployment Insurance</b>	<b>\$25,000</b>	<b>\$35,000</b>	<b>\$10,000</b>
<b>9055 Disability Insurance</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$0</b>
<b>9060 Health Insurance</b>	<b>\$9,379,389</b>	<b>\$10,279,309</b>	<b>\$899,920</b>
<b>9711 Debt Service</b>	<b>\$940,402</b>	<b>\$930,278</b>	<b>(\$10,124)</b>
<b>9901 Transfer to Special Aid Fund</b>	<b>\$145,000</b>	<b>\$165,000</b>	<b>\$20,000</b>
<b>9950 Transfer to Capital</b>	<b>\$0</b>	<b>\$434,330</b>	<b>\$434,330</b>
<b>Totals</b>	<b>\$82,486,118</b>	<b>\$83,705,760</b>	<b>\$1,219,642</b>

# Increase in Revenues

<b>Restoration of GEA</b>	<b>\$383,365</b>
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<b>State Aid</b>	<b>\$348,733</b>
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<b>Increase in State Aid 2015-16 to 2016-17</b>	<b>\$732,098</b>
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# Proposed Budget Reductions

- Central Office (\$150,000)
- Administration (\$150,000)
- Clerical (\$45,000)
- Clerical Monitor (\$20,000)
- Teachers (\$75,000)
- Retirements (\$120,000)
  
- TOTAL (\$560,000)

# Budget Highlights

- Preserves all current programs
- Expands Middle School Humanities and Research
- Adds new course offerings at the High School
- New interior bleachers at the High School
- Replace temporary oil tank at Connolly with a permanent tank
- High School Auditorium alterations

# Budget Highlights

- Transportation:

Busing for all grades K-5

Busing for grades 6-12 down to 1 mile

**SEPARATE REFERENDUM**

May 17th (you will need to cast your vote)

# Tax Rebate Program

- All qualifying residents of Glen Cove (qualifying resident must receive the STAR exemption and make \$275,000 or less) will receive a rebate of \$130 since the District is levying no more than the maximum allowable amount (Tax Cap Compliant).

**QUESTIONS?**