

# GLEN COVE CITY SCHOOL DISTRICT

2017-2018 BUDGET WORKSHOP #3

February 13, 2017

# OVERVIEW

- PROGRAM COMPONENT – Instructional
- UPDATE ON REVENUES, PILOTS, AND TAX LEVY LIMIT

**2017-2018  
PROJECTED  
APPROPRIATION BUDGET  
PROGRAM COMPONENT**

<b>Account</b>	<b>Description</b>	<b>2015-16 Actual Expenses</b>	<b>2016-17 Budget</b>	<b>2017-18 Proposed Budget</b>
A 2110	Teaching – Regular School	\$23,550,787	\$24,135,831	\$24,967,464
A 2250	Teaching – Special Ed	\$11,595,778	\$13,289,615	\$14,377,332
A 2280	Occupational Education	\$832,115	\$998,576	\$943,449
A 2330	Teaching – Special Schools	\$298,397	\$330,500	\$337,000
A 2610	Library	\$459,179	\$528,985	\$522,457

**2017-2018  
PROJECTED  
APPROPRIATION BUDGET  
PROGRAM COMPONENT**

<b>Account</b>	<b>Description</b>	<b>2015-16 Actual Expenses</b>	<b>2016-17 Budget</b>	<b>2017-18 Proposed Budget</b>
<b>A 2610</b>	<b>Educational TV</b>	<b>\$32,674</b>	<b>\$33,910</b>	<b>\$35,950</b>
<b>A 2630</b>	<b>Computer Assisted Inst.</b>	<b>\$1,382,150</b>	<b>\$1,523,717</b>	<b>\$1,695,312</b>
<b>A 2805</b>	<b>Attendance</b>	<b>\$91,673</b>	<b>\$99,080</b>	<b>\$99,562</b>
<b>A 2810</b>	<b>Guidance</b>	<b>\$902,490</b>	<b>\$927,752</b>	<b>\$1,047,223</b>
<b>A 2815</b>	<b>Health Services</b>	<b>\$803,498</b>	<b>\$962,381</b>	<b>\$956,313</b>

**2017-2018  
PROJECTED  
APPROPRIATION BUDGET  
PROGRAM COMPONENT**

<b>Account</b>	<b>Description</b>	<b>2015-16 Actual Expenses</b>	<b>2016-17 Budget</b>	<b>2017-18 Proposed Budget</b>
<b>A 2820</b>	<b>Psychological Services</b>	<b>\$662,711</b>	<b>\$683,204</b>	<b>\$687,324</b>
<b>A 2825</b>	<b>Social Work Services</b>	<b>\$352,508</b>	<b>\$359,476</b>	<b>\$369,514</b>
<b>A 2850</b>	<b>Co-curricular</b>	<b>\$138,631</b>	<b>\$153,529</b>	<b>\$159,150</b>
<b>A 2855</b>	<b>Interscholastic Athletics</b>	<b>\$714,573</b>	<b>\$788,222</b>	<b>\$790,800</b>
<b>Total Instruction</b>		<b>\$41,817,162</b>	<b>\$44,814,778</b>	<b>\$46,988,849</b>

# P.I.L.O.T. S.

<u>PILOT SCHEDULE FOR TAX CAP</u>	<u>2016-17</u>	<u>2017-18</u>
AVALON PHASE I	1,028,427.89	1,038,197.95
AVALON PHASE II	406,277.54	433,322.00
MEN ON THE MOVE	133,407.93	147,005.30
MOVIE THEATRE	40,447.93	40,852.42
THE REGENCY	226,008.41	236,404.67
50 GLEN STREET	62,219.03	63,463.54
FAIR HOUSING- JANET LANE	28,650.00	29,796.00
LIPA (LILCO)	959,626.68	931,258.22
GARVIES POINT	0.00	250,000.00
<b>TOTAL</b>	<b>2,885,065.41</b>	<b>3,170,300.10</b>

# TAX LEVY LIMIT

**Allowable levy growth factor  
(lesser of 2% or inflation)**

**1.26%**

**+**

**Allowable exemptions =  
Maximum Allowable Tax Levy**

**1.38%**

# REVENUE

- Waiting for Legislative Budget for final revenue budget figures
- Tax Cap needs to be submitted to OSC by March 1, 2017

QUESTIONS?