

# **GLEN COVE CITY SCHOOL DISTRICT**

**2017-2018  
BUDGET ADOPTION**

**April 20, 2017**

# TAX LEVY LIMIT

2016-2017 Tax Levy     \$65,891,895

2017-2018 Tax Levy     \$66,804,233

Tax Levy \$ Increase     \$912,338

Tax Levy % Increase     1.38%

# TAX LEVY HISTORY

		<u>% INCREASE</u>
		<u>FROM PRIOR YEAR</u>
<b>2017-2018</b>	<b>\$66,804,233.00</b>	<b>1.38%</b>
<b>2016-2017</b>	<b>\$65,891,895.00</b>	<b>(0.32%)</b>
<b>2015-2016</b>	<b>\$66,104,265.00</b>	<b>2.04%</b>
<b>2014-2015</b>	<b>\$64,780,719.00</b>	<b>1.58%</b>
<b>2013-2014</b>	<b>\$63,770,937.00</b>	<b>2.42%</b>
<b>2012-2013</b>	<b>\$62,267,121.00</b>	<b>2.00%</b>
<b>2011-2012</b>	<b>\$61,046,196.00</b>	<b>4.69%</b>
<b>2010-2011</b>	<b>\$58,311,133.00</b>	<b>2.33%</b>
<b>2009-2010</b>	<b>\$56,984,900.00</b>	<b>4.39%</b>
<b>2008-2009</b>	<b>\$54,588,781.00</b>	<b>4.70%</b>
<b>2007-2008</b>	<b>\$52,137,583.00</b>	<b>4.27%</b>

# REVENUES

	2016-17	2017-18	\$ CHANGE
TAX LEVY	\$65,891,895	\$66,804,233	\$912,338
P.I.L.O.T.S	\$2,885,065	\$3,170,300	\$285,235
TAX ON CONSUMER UTILITY BILLS	\$1,300,000	\$1,300,000	\$0
USE OF RESERVES	\$2,285,000	\$2,475,000	\$190,000
STATE AID	\$10,732,300	\$11,540,736	\$808,436
ALL OTHER REVENUES	\$611,500	\$617,600	\$6,100
<b>TOTAL</b>	<b>\$83,705,760</b>	<b>\$85,907,869</b>	<b>\$2,202,109</b>

# APPROPRIATIONS

<b>FUNCTION</b>	<b>2016-17 BUDGET</b>	<b>2017-18 BUDGET</b>	<b>\$ CHANGE</b>
<b>1010 BOE</b>	<b>\$43,750</b>	<b>\$44,250</b>	<b>\$500</b>
<b>1060 District Meeting</b>	<b>\$38,000</b>	<b>\$36,000</b>	<b>(\$2,000)</b>
<b>1240 Superintendent</b>	<b>\$324,272</b>	<b>\$325,590</b>	<b>\$1,318</b>
<b>1310 Finance</b>	<b>\$598,635</b>	<b>\$550,159</b>	<b>(\$48,476)</b>
<b>1320 Auditing</b>	<b>\$130,000</b>	<b>\$135,000</b>	<b>\$5,000</b>
<b>1325 Treasurer</b>	<b>\$10,650</b>	<b>\$68,000</b>	<b>\$57,350</b>
<b>1330 Tax Collector</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$0</b>
<b>1380 Fiscal Agent</b>	<b>\$5,000</b>	<b>\$25,000</b>	<b>\$20,000</b>
<b>1420 Legal Services</b>	<b>\$212,875</b>	<b>\$226,500</b>	<b>\$13,625</b>

<b>FUNCTION</b>	<b>2016-17 BUDGET</b>	<b>2017-18 BUDGET</b>	<b>\$ CHANGE</b>
<b>1430 Personnel</b>	<b>\$218,601</b>	<b>\$193,000</b>	<b>(\$25,601)</b>
<b>1460 District Registrar</b>	<b>\$54,623</b>	<b>\$54,844</b>	<b>\$221</b>
<b>1480 Public Information Service</b>	<b>\$51,500</b>	<b>\$52,000</b>	<b>\$500</b>
<b>1620 Operation of Facilities</b>	<b>\$4,333,063</b>	<b>\$4,373,913</b>	<b>\$40,850</b>
<b>1621 Maintenance of Facilities</b>	<b>\$647,909</b>	<b>\$698,982</b>	<b>\$51,073</b>
<b>1670 Central Printing and Mailing</b>	<b>\$201,780</b>	<b>\$195,225</b>	<b>(\$6,555)</b>
<b>1910 Unallocated Ins</b>	<b>\$384,275</b>	<b>\$388,275</b>	<b>\$4,000</b>
<b>1920 Association Dues</b>	<b>\$30,500</b>	<b>\$31,500</b>	<b>\$1,000</b>
<b>1964 Tax Refunds</b>	<b>\$2,000,000</b>	<b>\$1,150,000</b>	<b>(\$850,000)</b>

<b>FUNCTION</b>	<b>2016-17 BUDGET</b>	<b>2017-18 BUDGET</b>	<b>\$ CHANGE</b>
<b>1981 BOCES Admin</b>	<b>\$450,816</b>	<b>\$458,082</b>	<b>\$7,266</b>
<b>2010 Curriculum Development/Super</b>	<b>\$1,778,600</b>	<b>\$1,979,184</b>	<b>\$200,584</b>
<b>2020 Supervision Regular School</b>	<b>\$1,992,629</b>	<b>\$2,251,209</b>	<b>\$258,580</b>
<b>2110 Teaching Regular School</b>	<b>\$24,135,831</b>	<b>\$24,975,419</b>	<b>\$839,588</b>
<b>2250 Special Education Program</b>	<b>\$13,289,615</b>	<b>\$14,308,832</b>	<b>\$1,019,217</b>
<b>2280 Occupational Education</b>	<b>\$998,576</b>	<b>\$873,449</b>	<b>(\$125,127)</b>
<b>2330 Teaching Special Schools</b>	<b>\$330,500</b>	<b>\$379,000</b>	<b>\$48,500</b>
<b>2610 Library</b>	<b>\$528,985</b>	<b>\$431,669</b>	<b>(\$97,316)</b>
<b>2620 Educational TV</b>	<b>\$33,910</b>	<b>\$35,950</b>	<b>\$2,040</b>

<b>FUNCTION</b>	<b>2016-17 BUDGET</b>	<b>2017-18 BUDGET</b>	<b>\$ CHANGE</b>
<b>2630 Technology</b>	<b>\$1,523,717</b>	<b>\$1,729,128</b>	<b>\$205,411</b>
<b>2805 Attendance</b>	<b>\$99,080</b>	<b>\$99,562</b>	<b>\$482</b>
<b>2810 Guidance</b>	<b>\$927,752</b>	<b>\$952,223</b>	<b>\$24,471</b>
<b>2815 Health Services</b>	<b>\$962,381</b>	<b>\$962,381</b>	<b>\$0</b>
<b>2820 Psychological Services</b>	<b>\$683,204</b>	<b>\$687,324</b>	<b>\$4,120</b>
<b>2825 Social Work Services</b>	<b>\$359,476</b>	<b>\$369,514</b>	<b>\$10,038</b>
<b>2850 Co-curricular Activities</b>	<b>\$153,529</b>	<b>\$159,150</b>	<b>\$5,621</b>
<b>2855 Interscholastic Athletics</b>	<b>\$788,222</b>	<b>\$790,800</b>	<b>\$2,578</b>



<b>FUNCTION</b>	<b>2016-17 BUDGET</b>	<b>2017-18 BUDGET</b>	<b>\$ CHANGE</b>
<b>5510 Transportation Services</b>	<b>\$52,900</b>	<b>\$70,400</b>	<b>\$17,500</b>
<b>5540 Contract Transportation</b>	<b>\$4,341,191</b>	<b>\$4,907,100</b>	<b>\$565,909</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>\$1,336,500</b>	<b>\$1,290,990</b>	<b>(\$45,510)</b>
<b>9020 TRS - Teachers Retirement</b>	<b>\$4,052,536</b>	<b>\$3,502,418</b>	<b>(\$550,118)</b>
<b>9030 FICA</b>	<b>\$3,293,860</b>	<b>\$3,379,525</b>	<b>\$85,665</b>
<b>9040 Workmen's Compensation</b>	<b>\$375,000</b>	<b>\$325,000</b>	<b>(\$50,000)</b>
<b>9045 Life Insurance</b>	<b>\$6,450</b>	<b>\$5,500</b>	<b>(\$950)</b>

<b>FUNCTION</b>	<b>2016-17 BUDGET</b>	<b>2017-18 BUDGET</b>	<b>\$ CHANGE</b>
<b>9050 Unemployment Insurance</b>	<b>\$35,000</b>	<b>\$25,000</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>\$10,279,309</b>	<b>\$10,788,116</b>	<b>\$508,807</b>
<b>9089 Admin Fees</b>	<b>\$2,800</b>	<b>\$3,200</b>	<b>\$400</b>
<b>9711 Debt Service</b>	<b>\$930,278</b>	<b>\$941,156</b>	<b>\$10,878</b>
<b>9901 Transfer to Special Aid Fund</b>	<b>\$165,000</b>	<b>\$150,000</b>	<b>(\$15,000)</b>
<b>9950 Transfer to Capital</b>	<b>\$434,330</b>	<b>\$450,000</b>	<b>\$15,670</b>
<b>Totals</b>	<b>\$83,705,760</b>	<b>\$85,907,869</b>	<b>\$2,202,109</b>

Overall Budget Proposal	Budget Adopted for the 2016-17 School Year	Budget Proposed for the 2017-18 School Year	Contingency Budget for the 2017-18 School Year *
Total Budgeted Amount, Not Including Separate Propositions	\$83,705,760	\$85,907,869	\$84,995,531
Increase/Decrease for the 2016-17 School Year		\$2,202,109	\$1,289,771
Glen Cove City School District – School District Budget Notice			
Percentage Increase/Decrease in Proposed Budget		2.63%	1.54%
Change in the Consumer Price Index		1.26%	
A. Proposed Levy to Support the Total Budgeted Amount, Net of Reserve	\$65,891,895	\$66,804,233	
B. Levy to Support Library Debt, if Applicable	0	0	
C. Levy for Non-Excludable Propositions, if Applicable **	0	0	
D. Total Tax Cap Reserve Amount Used to Reduce Current Year Levy	0	0	
E. Total Proposed School Year Tax Levy (A + B + C - D)	\$65,891,895	\$66,804,233	\$65,891,895

<b>F. Total Permissible Exclusions</b>	<b>\$1,029,296</b>	<b>\$979,588</b>	
<b>G. School Tax Levy Limit, <u>Excluding</u> Levy for Permissible Exclusions</b>	<b>\$64,862,599</b>	<b>\$65,824,645</b>	
<b>H. Total Proposed School Year Tax Levy, <u>Excluding</u> Levy to Support Library Debt and/or Permissible Exclusions (E – B – F + D)</b>	<b>\$64,862,599</b>	<b>\$65,824,645</b>	
<b>I. Difference: G – H (Negative Value Requires 60.0% Voter Approval – See Note Below Regarding Separate Propositions) **</b>	<b>\$0</b>	<b>\$0</b>	
<b>Administrative Component</b>			
	<b>\$6,576,506</b>	<b>\$7,063,818</b>	<b>\$7,063,818</b>
<b>Program Component</b>			
	<b>\$68,783,674</b>	<b>\$71,230,000</b>	<b>\$70,462,662</b>
<b>Capital Component</b>			
	<b>\$8,345,580</b>	<b>\$7,614,051</b>	<b>\$7,469,051</b>

***\*Statement of assumptions made in projecting a contingency budget for the 2017-18 school year, should the proposed budget be defeated pursuant to Section 2023 of the Education Law.***

A contingency budget will only contain legal expenditures specifically authorized by statute and expenditures that maintain educational programs, preserves property, and maintains the health and safety of students and staff.

A contingency budget eliminates all purchases of equipment and any needed capital projects proposed for the 2017-18 school year. A contingency budget will necessitate reductions to staff that will cause reductions in student programs.

A contingency budget will necessitate a reduction in staff and faculty of approximately 9 to 11 positions

# Budget Reductions Included in Budget

- Central Office (\$150,000)
- Administration (\$155,701)
- Instructional (\$169,700)
- Retirements-positons  
not being filled (\$215,796)
- TOTAL (\$691,197)

# Budget Highlights

- Preserves all current programs
- Adds new course offerings at the High School
- Includes refurbishing of the 2 Cupolas
- Upgrades the Middle School gas line
- Addresses ADA compliance matters at the Middle School
- Funds continuation of Security upgrades
- Complies with NYS tax levy cap
- Residents will be eligible to participate in NYS Rebate Program

# BUDGET VOTE

- DATE: **MAY 16, 2017**

- TIME: 7A.M. TO 9 P.M.

- POLLING LOCATIONS:

GLEN COVE HIGH SCHOOL – for residents in election districts A, B, D, E and G

CONNOLLY SCHOOL – for residents in election district F



QUESTIONS?