



2016-2017 Proposed Budget

Summaries of Revenues and Expenses

February 24, 2016

Presented by Dr. Shari L. Camhi and Dr. Stephen Draper



What is the Purpose of a School Budget?





2016-2017 Revenue Budget

	2015-2016	2016-2017	Difference
Miscellaneous Sources	\$1,092,991	\$1,688,331	\$595,340
State Aid	25,218,230	28,779,967	3,561,737
Appropriated Reserves	3,000,000	2,301,697	(698,303)
Appropriated Fund Balance	3,108,622	2,500,000	(608,622)
PILOTS (Payments in Lieu of Taxes)*	1,294,104	1,294,104	0
Anticipated Property Tax	90,719,846	90,311,057	(408,789)
Total	\$124,433,793	\$126,875,156	\$2,441,363

Real Property Tax \$77,112,924
 STAR 13,606,922
 Total Tax Levy \$90,719,846

Approx. Real Property Tax \$76,704,135
 Approx. STAR 13,606,922
 Total Tax Levy \$90,311,057

*Pending litigation with Nassau County & LIPA concerning PILOT.



Revenue Side of the Budget Estimated Revenues 2016-2017

- 71% Tax Levy (\$91.5M)
- 23% State Aid (\$28.8M)
- 2% Applied Fund Balance (\$2.5M)
- 2% Appropriated Reserves (\$2.3M)
- 1% Miscellaneous Sources (\$1.8M)
- 1% PILOTS (Payments in Lieu of Taxes) (\$1.3M)



Total Administrative, Capital and Program Budgets

	BUDGET	BUDGET	DOLLAR
	2015-2016	2016-2017	CHANGE
Administrative	\$12,335,552	\$12,908,592	\$573,040
Capital	16,290,925	15,690,072	(\$600,853)
Program	95,807,316	98,276,492	\$2,469,176
Total	\$124,433,793	\$126,875,156	\$2,441,363



Expense Side of the Budget for 2016-2017

➤ 10.17% Administrative	\$12,908, 592
➤ 12.37% Capital	15,690,072
➤ 77.46% Program	<u>98,276,492</u>
Total	\$126,875,156



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Questions on the Budget? We want you to be informed.

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