



Amityville Union Free School District



2017-2018 BUDGET HEARING

WEDNESDAY, MAY 3, 2017

2017-2018 Budget Hearing

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Important Dates

- ✓ February 1 – Tax Cap
- ✓ February 8 – Budget Workshop #2 – Revenues and Reserves
- ✓ March 1 – Budget Workshop #3 – Capital Component
- ✓ March 8 – Budget Workshop #4 – Administrative Component
- ✓ April 5 – Budget Workshop #5 – Program Component
- ✓ April 19 – Budget Workshop #6 – Complete Budget Review & Adoption
- ✓ May 3 – Budget Hearing
- May 16 – Budget Vote

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	2014-2015	2015-2016	2016-2017	2017-2018
Total Budget	\$ 82,940,931	\$ 86,233,101	\$ 86,520,543	\$ 88,420,651
Total Other Revenue	5,303,306	6,352,414	5,166,826	4,522,153
Total State Aid	22,233,223	24,191,200	25,781,608	27,101,347
Total Tax Levy	55,404,402	55,689,487	55,572,109	56,797,151
Total Revenue	\$82,940,931	\$86,233,101	\$86,520,543	\$88,420,651
Levy Increase/ (Decrease)	929,491	285,085	-117,378	1,225,042
Total Levy % Change	1.7%	0.51%	-0.21%	2.20%
Budget to Budget \$ Increase	2,102,150	3,292,170	287,442	1,900,108
Budget to Budget % Increase	2.6%	3.97%	0.33%	2.20%

2017-2018 Budget Hearing - 3 Part Budget

ACCOUNT	Administration		Program		Capital		T o t a l
Board of Education		\$113,700					\$113,700
Central Administration		286,441					286,441
Finance		961,083					961,083
Legal Services		378,000					378,000
Personnel		313,208					313,208
Public Information		60,000					60,000
Operation of Plant					3,420,650		3,420,650
Maintenance of Plant					2,228,364		2,228,364
Other Central Services		444,694					444,694
Insurance and Dues		749,077					749,077
Other Special Items		236,038					236,038
Curriculum Development		669,188					669,188
Supervision of Regular School		2,371,557					2,371,557
Research & Development		50,205					50,205
Staff Development		98,569					98,569
Instruction (Net of Supervision)				49,680,276			49,680,276
Other District Transportation				83,080			83,080
Contract Transportation				6,943,544			6,943,544
Community Services				30,000			30,000
Employee Benefits		1,648,402		13,541,324	1,318,721		16,508,357
Debt Service					2,354,620		2,354,620
Other Transfers				190,000	250,000		440,000
T o t a l s 2017-2018	9.47%	\$8,380,162	79.69%	\$70,468,134	10.83%	\$9,572,355	\$88,420,651
2016-2017	10.20%	\$8,824,391	79.27%	\$68,581,384	10.53%	\$9,114,768	\$86,520,543

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The 2017-2018 Budget adds:

- ✓ Bilingual teacher
- ✓ Physics teacher
- ✓ AP Computer Science and Introduction to Coding
- ✓ After school enrichment at the Elementary level
- ✓ TEACCH class at Park Avenue
- ✓ Work Based Learning class at the High School
- ✓ Clubs: Black Student Union, Hispanic, Art Beautification
- ✓ Varsity Cheerleading, Co-ed Cross Country, Junior Varsity Girls Lacrosse
- ✓ Unified Basketball and Bowling, VIP Challenger Soccer
- ✓ Intramurals: elementary, dance and boys volleyball
- ✓ Adult Education programs

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2017-2018 Projects

- ✓ Ventilation and Air Conditioning work district-wide
- ✓ Flooring abatement and replacement
- ✓ Masonry work on exterior walls and facades
- ✓ Paving repairs
- ✓ Replace and repair fencing around perimeter of elementary schools
- ✓ Truck replacement
- ✓ Complete security camera/software replacement and enhancement (Smart Schools)

2017-2018 Bond Work Around the District

- ✓ Replace window glazing at Northeast and Northwest
- ✓ Construction of security vestibules in all school buildings
- ✓ District-wide door hardware and lock down security system
- ✓ Park Avenue masonry

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What if the budget does not pass?

- ❖ The budget as presented is within the tax cap and would pass with a simple majority vote (50% of voters +1)
- ❖ If the budget fails, the Board of Education has 3 options under the law:
 - Submit the same budget for a June revote
 - Submit a revised budget for a June revote
 - If the budget is voted down a second time, the Board must adopt a contingency budget which means a zero tax levy increase and limitations on spending
 - Adopt a Contingency Budget

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What is a Contingency Budget?

A contingency budget restricts the school district to spending only what is necessary to operate the instructional program, to preserve the health and safety of students and staff, and to protect the district's property.

The tax levy resulting from a contingent budget can be no greater than the tax levy of the prior year (that is, no tax levy increase). This means a reduction of **\$1,225,042** from the 17-18 recommended budget.

Expenditures prohibited in a contingency budget include equipment purchases, new capital expenditures, student supplies and the public use of school buildings and grounds (or the District can charge for such use). These items would total **\$571,450**.

An additional **\$653,592** would have to come out of the budget to meet contingency requirements.

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Please Vote

Tuesday, May 16, 2017

7 am – 9 pm

Northeast Elementary School or
Amityville Memorial High School