

**GLEN COVE CITY SCHOOL
DISTRICT**

2015-2016 PROPOSED BUDGET

ADOPTED BY BOE

April 21, 2015

TAX LEVY LIMIT

2014-2015 Tax Levy \$64,780,719

2015-2016 Tax Levy \$66,104,265

Tax Levy \$ Increase \$1,323,546

Tax Levy % Increase 2.04%

REVENUES

| | 2014-15 | 2015-16 | \$ CHANGE |
|--|---------------------|---------------------|--------------------|
| TAX LEVY | \$64,780,719 | \$66,104,265 | \$1,323,546 |
| P.I.L.O.T.S | \$1,908,060 | \$1,823,254 | \$84,806 |
| TAX ON CONSUMER UTILITY BILLS | \$1,250,000 | \$1,300,000 | \$50,000 |
| USE OF RESERVES | \$1,205,000 | \$1,875,000 | \$670,000 |
| STATE AID | \$8,751,799 | \$9,906,749 | \$1,154,950 |
| ALL OTHER REVENUES | \$635,850 | \$726,850 | \$91,000 |
| APPROPRIATION OF UNASSIGNED FUND BALANCE | \$750,000 | \$750,000 | \$0.00 |
| TOTAL | \$79,281,428 | \$82,486,118 | \$3,204,690 |

APPROPRIATIONS

| FUNCTION | 2014-15 BUDGET | 2015-16 BUDGET | \$ CHANGE |
|-----------------------|----------------|----------------|-----------|
| 1010 BOE | \$45,750 | \$45,750 | \$0 |
| 1060 District Meeting | \$38,400 | \$62,800 | \$24,400 |
| 1240 Superintendent | \$311,966 | \$320,071 | \$8,105 |
| 1310 Finance | \$580,538 | \$600,608 | \$20,070 |
| 1320 Auditing | \$110,500 | \$130,500 | \$20,000 |
| 1325 Treasurer | \$12,650 | \$10,300 | \$2,350 |
| 1330 Tax Collector | \$50,000 | \$50,000 | \$0 |
| 1380 Fiscal Agent | \$5,000 | \$20,000 | \$15,000 |
| 1420 Legal Services | \$200,000 | \$180,500 | \$19,500 |

| FUNCTION | 2014-15 BUDGET | 2015-16 BUDGET | \$ CHANGE |
|--|-----------------------|-----------------------|------------------|
| 1430 Personnel | \$373,814 | \$357,884 | \$15,930 |
| 1460 District Registrar | \$51,199 | \$54,889 | \$3,690 |
| 1480 Public Information Service | \$66,826 | \$49,850 | \$16,976 |
| 1620 Operation of Facilities | \$3,966,562 | \$4,127,831 | \$161,269 |
| 1621 Maintenance of Facilities | \$594,787 | \$614,682 | \$19,895 |
| 1670 Central Printing and Mailing | \$169,722 | \$179,160 | \$9,438 |
| 1910 Unallocated Ins | \$375,000 | \$355,925 | \$19,075 |
| 1920 Association Dues | \$24,500 | \$25,500 | \$1,000 |
| 1964 Tax Refunds | \$800,000 | \$1,600,000 | \$800,000 |

| FUNCTION | 2014-15 BUDGET | 2015-16 BUDGET | \$ CHANGE |
|--|-----------------------|-----------------------|--------------------|
| 1981 BOCES Admin | \$439,428 | \$455,439 | \$16,011 |
| 2010 Curriculum Development/Super | \$1,498,883 | \$1,777,901 | \$279,018 |
| 2020 Supervision Regular School | \$2,202,981 | \$2,250,252 | \$47,271 |
| 2110 Teaching Regular School | \$23,470,465 | \$24,493,527 | \$1,023,062 |
| 2250 Special Education Program | \$11,282,037 | \$12,836,585 | \$1,554,548 |
| 2280 Occupational Education | \$907,981 | \$984,381 | \$76,400 |
| 2330 Teaching Special Schools | \$219,000 | \$315,500 | \$96,500 |
| 2610 Library | \$656,988 | \$613,575 | \$43,413 |
| 2620 Educational TV | \$29,989 | \$33,073 | \$3,084 |

| FUNCTION | 2014-15 BUDGET | 2015-16 BUDGET | \$ CHANGE |
|---------------------------------------|-----------------------|-----------------------|------------------|
| 2630 Technology | \$1,515,585 | \$1,490,105 | \$25,480 |
| 2805 Attendance | \$93,865 | \$96,080 | \$2,215 |
| 2810 Guidance | \$879,154 | \$891,157 | \$12,003 |
| 2815 Health Services | \$851,404 | \$861,816 | \$10,412 |
| 2816 Diagnostic Screening | \$0 | \$0 | \$0 |
| 2820 Psychological Services | \$645,391 | \$659,723 | \$14,332 |
| 2825 Social Work Services | \$344,530 | \$353,007 | \$8,477 |
| 2850 Co-curricular Activities | \$127,150 | \$140,800 | \$13,650 |
| 2855 Interscholastic Athletics | \$702,442 | \$749,821 | \$47,379 |

| FUNCTION | 2014-15 BUDGET | 2015-16 BUDGET | \$ CHANGE |
|---------------------------------------|-----------------------|-----------------------|--------------------|
| 5510 Transportation Services | \$58,349 | \$59,358 | \$1,009 |
| 5540 Contract Transportation | \$4,216,603 | \$4,296,691 | \$80,088 |
| 7140 Recreation | \$4,125 | \$4,150 | \$25 |
| 7145 Adult Ed | \$18,850 | \$19,200 | \$350 |
| 9010 ERS - NYS Retirement | \$1,232,780 | \$1,332,016 | \$99,236 |
| 9020 TRS - Teachers Retirement | \$6,334,000 | \$4,818,288 | \$1,515,712 |
| 9030 FICA | \$3,140,483 | \$3,291,180 | \$150,697 |
| 9040 Workmen's Compensation | \$515,000 | \$375,000 | \$140,000 |
| 9045 Life Insurance | \$6,450 | \$6,450 | \$0 |

| FUNCTION | 2014-15 BUDGET | 2015-16 BUDGET | \$ CHANGE |
|--|-----------------------|-----------------------|--------------------|
| 9050 Unemployment Insurance | \$55,000 | \$25,000 | \$30,000 |
| 9055 Disability Insurance | \$5,000 | \$5,000 | \$0 |
| 9060 Health Insurance | \$8,996,999 | \$9,379,389 | \$382,390 |
| 9711 Debt Service | \$919,402 | \$940,402 | \$21,000 |
| 9901 Transfer to Special Aid Fund | \$133,898 | \$145,000 | \$11,102 |
| 9950 Transfer to Capital | \$0 | \$0 | \$0 |
| | | | |
| Totals | \$79,281,428 | \$82,486,118 | \$3,204,690 |
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