

GLEN COVE CITY SCHOOL DISTRICT

2018-2019 PROPOSED BUDGET

April 17, 2018

TAX LEVY LIMIT

2017-2018 Tax Levy \$66,804,233

2018-2019 Tax Levy \$68,134,737

Tax Levy \$ Increase \$1,330,504

2018-2019 Tax Levy Limit

1.99%

TAX LEVY HISTORY

		<u>% INCREASE</u>
		<u>FROM PRIOR YEAR</u>
2018-2019	\$68,134,737.00	1.99%
2017-2018	\$66,804,233.00	1.38%
2016-2017	\$65,891,895.00	(0.32%)
2015-2016	\$66,104,265.00	2.04%
2014-2015	\$64,780,719.00	1.58%
2013-2014	\$63,770,937.00	2.42%
2012-2013	\$62,267,121.00	2.00%
2011-2012	\$61,046,196.00	4.69%
2010-2011	\$58,311,133.00	2.33%
2009-2010	\$56,984,900.00	4.39%
2008-2009	\$54,588,781.00	4.70%
2007-2008	\$52,137,583.00	4.27%

APPROPRIATIONS

FUNCTION	2018-19 BUDGET	2017-18 BUDGET	\$ CHANGE
1010 BOE	\$48,500	\$44,250	\$4,250
1060 District Meeting	\$36,000	\$36,000	\$0.00
1240 Office of Superintendent	\$331,024	\$325,590	\$5,434
1310 Finance	\$535,879	\$550,159	(\$14,280)
1320 Auditing	\$143,000	\$135,000	\$8,000
1325 Treasurer	\$71,400	\$68,000	\$3,400
1330 Tax Collector	\$50,000	\$50,000	\$0.00
1380 Fiscal Agent	\$25,000	\$25,000	\$0.00
1420 Legal Services	\$253,000	\$226,500	\$26,500

FUNCTION	2018-19 BUDGET	2017-18 BUDGET	\$ CHANGE
1430 Personnel	\$185,486	\$193,000	(\$7,514)
1460 District Registrar	\$56,407	\$54,844	\$1,563
1480 Public Information Service	\$52,000	\$52,000	\$0.00
1620 Operation of Facilities	\$4,461,686	\$4,373,913	\$87,773
1621 Maintenance of Facilities	\$709,867	\$698,982	\$10,885
1670 Central Printing and Mailing	\$202,225	\$195,225	\$7,000
1910 Unallocated Ins	\$387,450	\$388,275	(\$825)
1920 School Association Dues	\$32,500	\$31,500	\$1,000
1964 Tax Refunds	\$850,000	\$1,150,000	(\$300,000)

FUNCTION	2018-19 BUDGET	2017-18 BUDGET	\$ CHANGE
1981 BOCES Admin	\$457,230	\$458,082	(\$852)
2010 Curriculum Development/Super	\$2,010,786	\$1,979,184	\$31,602
2020 Supervision Regular School	\$2,234,951	\$2,251,209	(\$16,258)
2110 Teaching Regular School	\$25,281,359	\$24,975,419	\$305,940
2250 Special Education Program	\$14,702,167	\$14,308,832	\$393,335
2280 Occupational Education	\$1,014,260	\$873,449	\$140,811
2330 Teaching Special Schools	\$386,000	\$379,000	\$7,000
2610 Library	\$507,010	\$431,669	\$75,341
2620 Educational TV	\$35,689	\$35,950	(\$261)

FUNCTION	2018-19 BUDGET	2017-18 BUDGET	\$ CHANGE
2630 Technology	\$1,843,830	\$1,729,128	\$114,701
2805 Attendance	\$111,124	\$99,562	\$11,561
2810 Guidance	\$976,198	\$952,223	\$23,975
2815 Health Services	\$908,328	\$962,381	(\$54,052)
2820 Psychological Services	\$793,274	\$687,324	\$105,950
2825 Social Work Services	\$234,388	\$369,514	(\$135,126)
2850 Co-curricular Activities	\$161,600	\$159,150	\$2,450
2855 Interscholastic Athletics	\$812,800	\$790,800	\$22,000

FUNCTION	2018-19 BUDGET	2017-18 BUDGET	\$ CHANGE
5510 Transportation Services	\$85,400	\$70,400	\$15,000
5540 Contract Transportation	\$5,491,050	\$4,907,100	\$583,950
7140 Recreation	\$3,650	\$4,150	(\$500)
7145 Adult Ed	\$16,500	\$19,200	(\$2,700)
9010 ERS - NYS Retirement	\$1,311,625	\$1,290,990	\$20,635
9020 TRS - Teachers Retirement	\$3,920,325	\$3,502,418	\$417,907
9030 FICA	\$3,445,785	\$3,379,525	\$66,260
9040 Workmen's Compensation	\$325,000	\$325,000	\$0.00
9045 Life Insurance	\$5,500	\$5,500	\$0.00

FUNCTION	2018-19 BUDGET	2017-18 BUDGET	\$ CHANGE
9050 Unemployment Insurance	\$25,000	\$25,000	\$0.00
9055 Disability Insurance	\$5,000	\$5,000	\$0.00
9060 Health Insurance	\$11,141,191	\$10,788,116	\$353,076
9089 Admin Fees	\$2,575	\$3,200	(\$625)
9711 Debt Service	\$928,107	\$941,156	(\$13,049)
9901 Transfer to Special Aid Fund	\$150,000	\$150,000	\$0.00
9950 Transfer to Capital	\$450,000	\$450,000	\$0.00
Totals	\$88,209,126	\$85,907,869	\$2,301,257

Budget Reductions Included in 2018-19 Budget

- **Elementary Teachers – due to decrease in enrollment**
- **Clerical – Due to reorganization and efficiencies**
- **Retirement**

Budget Highlights

- Preserves all current programs
- Adds new course offerings at the High School
- Funds continuation of districtwide Security upgrades – including Security Guards at the elementary buildings
- Chrome book 1:1 initiative for grades 6, 9-10
- Additional staff development and Curriculum writing
- Director of IT
- P/T Transportation Supervisor
- Additional Special Education staff
- Coordinator of Music and Fine Arts
- Complies with NYS tax levy cap
- Residents will be eligible to participate in NYS Rebate Program

QUESTIONS?