

GLEN COVE CITY SCHOOL DISTRICT

2018-2019
BUDGET HEARING
May 2, 2018

**2018-2019 BUDGET
ADOPTED BY
THE BOARD OF
EDUCATION
ON
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

RESERVES

RESERVE	2018-19 Budget Use of Reserves
EBALR	\$250,000
Unemployment	\$25,000
Worker's Comp	\$200,000
Tax Certiorari	\$850,000
Retirement	\$650,000
TOTAL	\$1,975,000

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
- Chromebook 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

Property Tax Rebate

In 2018 qualifying residents of Glen Cove (qualifying resident must receive the STAR exemption and make \$275,000 or less) the amount of the credit shall equal the STAR tax savings associated with the basic STAR exemption (\$895), multiplied by the following percentage:

Under \$75,000 – 60%

\$75,000 to \$150,000 – 42.5%

\$150,000 to \$200,000 – 25%

\$200,000 to \$275,000 – 7.5%

Over \$275,000 – NO CREDIT

Overall Budget Proposal	Budget Adopted for the 2017-18 School Year	Budget Proposed for the 2018-19 School Year	Contingency Budget for the 2018-19 School Year *
Total Budgeted Amount, Not Including Separate Propositions	\$85,907,869	\$88,209,126	\$86,878,622
Increase/Decrease for the 2016-17 School Year		\$2,301,2579	\$970,753
Glen Cove City School District – School District Budget Notice			
Percentage Increase/Decrease in Proposed Budget		2.68%	1.13%
Change in the Consumer Price Index		2.13%	
A. Proposed Levy to Support the Total Budgeted Amount, Net of Reserve	\$66,804,233	\$68,134,737	
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)	\$66,804,233	\$68,134,737	\$66,804,233

F. Total Permissible Exclusions	\$979,588	\$899,064	
G. School Tax Levy Limit, <u>Excluding</u> Levy for Permissible Exclusions	\$65,824,645	\$67,235,673	
H. Total Proposed School Year Tax Levy, <u>Excluding</u> Levy to Support Library Debt and/or Permissible Exclusions (E – B – F + D)	\$65,824,645	\$67,235,673	
I. Difference: G – H (Negative Value Requires 60.0% Voter Approval – See Note Below Regarding Separate Propositions) **	\$0	\$0	
Administrative Component			
	\$7,063,818	\$7,112,838	\$6,737,838
Program Component			
	\$71,230,000	\$73,696,628	\$73,191,124
Capital Component			
	\$7,614,051	\$7,399,660	\$6,949,660

**Statement of assumptions made in projecting a contingency budget for the 2018-19 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 2018-19 school year.

A contingency budget will necessitate reductions in staff and faculty of approximately 12 to 15 positions. This will cause reductions in student programs.

Capital Outlay

Projects:

Vestibules installed at all school buildings

Guard Booth at High School

Additional exterior strobe lights

Additional cameras and/or replacement cameras \$250,000

High School elevator replacement \$200,000

TOTAL \$450,000

BUDGET VOTE

- **DATE: MAY 15, 2018**

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

- **POLLING LOCATIONS:**

GLEN COVE HIGH SCHOOL – for residents in election districts A, B and C

CONNOLLY SCHOOL – for residents in election district D

Go to www.glencove.k12.ny.us for a complete street listing of polling locations

THANK YOU