

GLEN COVE CITY SCHOOL DISTRICT



2023-2024

BUDGET HEARING

MAY 3, 2023



The 2023-2024 Budget was adopted by

THE BOARD OF EDUCATION

ON

March 29, 2023

TAX LEVY LIMIT



2022-2023 Tax Levy \$73,402,867

2023-2024 Tax Levy \$75,253,780

2023-2024 Tax Levy

2.52%

<i>TAX LEVY HISTORY</i>		<u>% INCREASE</u>
2023-2024	\$75,253,780	2.52%
2022-2023	\$73,402,867.00	1.80%
2021-2022	\$72,070,116.00	1.66%
2020-2021	\$70,894,685.00	2.00%
2019-2020	\$69,491,395.00	1.99%
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%

2023–2024 APPROPRIATION BUDGET ADMINISTRATIVE COMPONENT



Account	Description	2023-24 Adopted Budget	2022-23 Budget	Dollar Change
A1010	BOE	\$64,850	\$59,263	\$5,587
A1060	District Meeting	\$68,250	\$46,600	\$21,650
A1240	Office of the Superintendent	\$384,990	\$363,397	\$21,593
A1310	Office of Finance/ Business	\$684,749	\$624,169	\$60,580
A1320	Auditing	\$133,000	\$132,000	\$1,000

2023–2024 APPROPRIATION BUDGET ADMINISTRATIVE COMPONENT



Account	Description	2023-24 Adopted Budget	2022-23 Budget	Dollar Change
A1325	Treasurer	\$84,897	\$83,232	\$1,665
A1330	Tax Collector	\$50,000	\$50,000	\$0
A1420	Legal	\$275,000	\$272,000	\$3,000
A1430	Office of Personnel	\$373,458	\$353,126	\$20,332
A1460	Records Management	\$52,559	\$48,903	\$3,656

2023-2024 APPROPRIATION BUDGET ADMINISTRATIVE COMPONENT



Account	Description	2023-24 Adopted Budget	2022-23 Budget	Dollar Change
A1480	Public Information	\$110,750	\$78,500	\$32,250
A1670	Central Printing & Mailing	\$256,000	\$252,500	\$3,500
A1910	Unallocated Insurance	\$517,500	\$457,500	\$60,000
A1920	School Assoc. Dues	\$45,500	\$45,000	\$500
A1981	Administration Charges - BOCES	\$480,458	\$469,823	\$10,635

2023–2024 APPROPRIATION BUDGET ADMINISTRATIVE COMPONENT



Account	Description	2023-24 Adopted Budget	2022-23 Budget	Dollar Change
A2010	Office of Curriculum Development	\$2,404,723	\$2,386,467	\$18,256
A2020	Supervision Regular School	\$2,325,069	\$2,302,715	\$22,354
Total Admin		\$8,311,753	\$8,025,195	\$286,558

2023-2024 APPROPRIATION BUDGET CAPITAL COMPONENT



Account	Description	2023-24 Adopted Budget	2022-23 Budget	Dollar Change
A1620	Operation of Plant	\$5,964,546	\$5,561,219	\$403,327
A1621	Maintenance of Plant	\$904,031	\$845,916	\$58,115
A1964	Refund-Real Property Taxes	\$550,000	\$775,000	(\$225,000)
A9711	Bond-Principal & Interest	\$275,000	\$942,813	(\$667,813)

2023-2024 APPROPRIATION BUDGET

CAPITAL COMPONENT



Account	Description	2023-24 Adopted Budget	2022-23 Budget	Dollar Change
A9731	Bond Anticipation Note - BAN	\$308,000	\$0	\$308,000
A9785	EPC-Lease Purchase- P&I	\$506,890	\$0	\$506,890
A9950	Transfer to Capital	\$1,000,000	\$1,000,000	\$0
Total Capital		\$9,508,467	\$9,124,948	\$383,519

Capital Outlay: 2023-2024



PROJECTS:

\$1,000,000

**Middle School PA System, Fire System
and Clocks**

2023–2024 APPROPRIATION BUDGET PROGRAM COMPONENT



Account	Description	2023-24 Adopted Budget	2022-23 Budget	Dollar Change
A 2110	Teaching – Regular School	\$29,927,171	\$29,362,509	\$564,662
A 2250	Teaching – Special Ed	\$20,859,901	\$18,171,827	\$2,688,074
A 2280	Occupational Education	\$925,000	\$750,000	\$175,000
A 2330	Teaching – Special Schools	\$210,250	\$257,250	(\$47,000)
A 2610	Library	\$320,723	\$332,570	(\$11,847)

2023–2024 APPROPRIATION BUDGET PROGRAM COMPONENT



Account	Description	2023-24 Adopted Budget	2022-23 Budget	Dollar Change
A 2620	Educational TV	\$158,198	\$122,936	\$35,262
A 2630	Computer Assisted Inst.	\$2,107,942	\$2,036,792	\$134,150
A 2805	Attendance	\$89,381	\$89,975	(\$594)
A 2810	Guidance	\$1,133,919	\$1,057,191	\$76,728
A 2815	Health Services	\$946,015	\$923,511	\$22,504

2023–2024 APPROPRIATION BUDGET PROGRAM COMPONENT



Account	Description	2023-24 Adopted Budget	2022-23 Budget	Dollar Change
A 2820	Psychological Services	\$859,415	\$853,675	\$5,740
A 2825	Social Work Services	\$508,249	\$496,276	\$11,973
A 2850	Co-curricular	\$202,500	\$188,750	\$13,750
A 2855	Interscholastic Athletics	\$903,300	\$887,810	\$15,490

2023–2024 APPROPRIATION BUDGET PROGRAM COMPONENT



Account	Description	2023-24 Adopted Budget	2022-23 Budget	Dollar Change
A 5510	Transportation Services	\$55,650	\$55,150	\$500
A 5540	Contract Transportation	\$6,084,900	\$5,814,851	\$270,049
A 7140	Summer Rec	\$3,650	\$3,650	\$0
A7145	Adult Ed	\$14,000	\$16,500	(\$2,500)

2023–2024 APPROPRIATION BUDGET PROGRAM COMPONENT



Account	Description	2023-24 Adopted Budget	2022-23 Budget	Dollar Change
A 9010	Employee Retirement	\$1,249,477	\$1,110,185	\$139,292
A 9020	Teacher Retirement	\$4,253,895	\$4,306,585	(\$52,690)
A 9030	FICA	\$4,064,914	\$3,933,835	\$131,079
A 9040	Workmen's Compensation	\$325,000	\$325,000	\$0
A 9045	Life Insurance	\$6,000	\$6,000	\$0
A 9050	Unemployment	\$5,500	\$5,000	\$500

2023-2024 APPROPRIATION BUDGET PROGRAM COMPONENT



Account	Description	2023-24 Adopted Budget	2022-23 Budget	Dollar Change
A 9055	Disability Insurance	\$5,000	\$5,000	\$0
A 9060	Health Insurance	\$14,493,700	\$13,177,700	\$1,316,000
A 9089	Administrative Fees	\$2,500	\$2,000	\$500
A 9901	Transfer to Special Aid	\$400,000	\$500,000	(\$100,000)
Total Program		\$90,179,150	\$84,792,528	\$5,386,622

2023-2024 Appropriation Budget



ADMINISTRATIVE	\$8,311,753
CAPITAL	\$9,508,467
PROGRAM	\$90,179,150
TOTAL	\$107,999,370

RESERVES



RESERVE	2023-24 Budget Use of Reserves
Worker's Compensation	\$200,000
Tax Certiorari	\$550,000
TOTAL	\$750,000

Overall Budget Proposal	Budget Adopted for the 2022-23 School Year	Budget Proposed for the 2023-24 School Year	Contingency Budget for the 2023-24 School Year
Total Budgeted Amount, Not Including Separate Propositions	\$101,942,671	\$107,999,370	\$106,148,457
Increase/Decrease for the 2020-21 School Year		\$6,056,699	\$4,205,786
Percentage Increase/Decrease in Proposed Budget		5.94%	4.13%
Change in the Consumer Price Index		8.0%	
A. Proposed Levy to Support the Total Budgeted Amount, Net of Reserve	\$73,402,867	\$75,253,780	
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)	\$73,402,867	\$75,253,780	\$73,402,867

F. Total Permissible Exclusions	\$1,759,217	\$2,016,746	
G. School Tax Levy Limit, <u>Excluding</u> Levy for Permissible Exclusions	\$71,643,650	\$73,237,034	
H. Total Proposed School Year Tax Levy, <u>Excluding</u> Levy to Support Library Debt and/or Permissible Exclusions (E – B – F + D)	\$71,643,650	\$73,237,034	
I. Difference: G – H (Negative Value Requires 60.0% Voter Approval – See Note Below Regarding Separate Propositions) **	\$0	\$0	
Administrative Component	\$8,025,195	\$8,311,753	\$8,311,753
Program Component	\$84,792,528	\$90,179,150	\$88,410,737
Capital Component	\$9,124,948	\$9,508,467	\$9,425,967

What happens if the District needs to adopt a Contingency Budget?



The district cannot increase the tax levy from the previous year, requiring the Board of Education to consider some or all of the following cost reductions:

- **Increase class size across all grade levels.**
- **Elimination of all clubs and after school activities**
- **Elimination of band, orchestra, and chorus**
- **Elimination or reduction in HS electives**
- **Elimination of the use of school buildings and grounds by outside organizations**
- **Elimination of all sports**
- **Elimination of the purchase of equipment**
- **Staff reductions across all units**

Proposition I



School District Budget

BUDGET VOTE



The *annual budget vote* for the fiscal year 2023-24 by the qualified voters of the Glen Cove City School District, will be held on:

Tuesday, May 16, 2023

between the hours of 6am and 9pm

Voting Locations

**Glen Cove High School - election districts
A, B and C**

Connolly School - election district D



Please Remember to

VOTE

THANK YOU!

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