

GLEN COVE CITY SCHOOL DISTRICT

2024-2025

BUDGET WORKSHOP #5

April 3, 2024





OVERVIEW

PROPOSED APPROPRIATION BUDGET FOR THE 2024-2025 SCHOOL YEAR

Administrative Component

Capital Component

Program Component



2024–2025 DRAFT APPROPRIATION BUDGET ADMINISTRATIVE COMPONENT


Account	Description	2024-25 Budget	2023-24 Budget	Dollar Change
A1010	BOE	\$70,181	\$64,850	\$5,331
A1060	District Meeting	\$60,750	\$68,250	(\$7,500)
A1240	Office of the Superintendent	\$427,761	\$384,990	\$42,771
A1310	Office of Finance/ Business	\$680,905	\$684,749	(\$3,844)
A1320	Auditing	\$140,000	\$133,000	\$7,000

2024–2025 DRAFT APPROPRIATION BUDGET ADMINISTRATIVE COMPONENT

Account	Description	2024-25 Budget	2023-24 Budget	Dollar Change
A1325	Treasurer	\$86,700	\$84,897	\$1,803
A1330	Tax Collector	0.00	\$50,000	(\$50,000)
A1380	Fiscal agent Fee	\$15,000	\$0	\$15,000
A1420	Legal	\$290,000	\$275,000	\$15,000
A1430	Office of Personnel	\$348,207	\$373,458	(\$25,251)
A1460	Records Management	\$50,988	\$52,559	(\$1,571)

2024-2025 DRAFT APPROPRIATION BUDGET ADMINISTRATIVE COMPONENT

Account	Description	2024-25 Budget	2023-24 Budget	Dollar Change
A1480	Public Information	\$103,150	\$110,750	(\$7,600)
A1670	Central Printing & Mailing	\$256,000	\$256,000	\$0
A1910	Unallocated Insurance	\$634,662	\$517,500	\$117,162
A1920	School Assoc. Dues	\$45,500	\$45,500	\$0
A1981	Administration Charges - BOCES	\$515,632	\$480,458	\$35,174



2024-2025 DRAFT APPROPRIATION BUDGET ADMINISTRATIVE COMPONENT

Account	Description	2024-25 Budget	2023-24 Budget	Dollar Change
A2010	Office of Curriculum Development	\$2,557,080	\$2,404,723	\$152,357
A2020	Supervision Regular School	\$2,346,257	\$2,325,069	\$21,188
Total Admin		\$8,628,773	\$8,311,753	\$317,020

2024-2025 DRAFT APPROPRIATION BUDGET CAPITAL COMPONENT

Account	Description	2024-25 Budget	2023-24 Budget	Dollar Change
A1620	Operation Of Plant	\$6,099,606	\$5,964,546	\$135,060
A1621	Maintenance Of Plant	\$893,848	\$904,031	(\$10,183)
A1964	Refund-Real Property Taxes	\$550,000	\$550,000	\$0
A9711	Bond-Principal & Interest	\$266,875	\$275,000	(\$8,125)
A9731	BAN	\$820,000	\$308,000	\$512,000
A9785	EPC-Lease Purchase P&I	\$506,889	\$506,890	(\$1)
A9950	Transfer to Capital	\$1,000,000	\$1,000,000	\$0
Total Capital		\$10,137,218	\$9,508,467	\$628,751



Capital Outlay – 2024-2025

\$1,000,000

Projects:

MS and HS Nurse's Restrooms - ADA Accessible - \$363,243

HS Library – HVAC and Flooring - \$428,726

MS Entry Stair Replacement - \$208,031

2024-2025 DRAFT APPROPRIATION BUDGET PROGRAM COMPONENT

Account	Description	2024-25 Budget	2023-24 Budget	Dollar Change
A 2110	Teaching – Regular School	\$30,385,019	\$29,927,171	\$457,848
A 2250	Teaching – Special Ed	\$22,281,604	\$20,859,901	\$1,421,703
A 2280	Occupational Education	\$1,050,395	\$925,000	\$125,395
A 2330	Teaching – Special Schools	\$551,250	\$210,250	\$341,000
A 2610	Library	\$280,798	\$320,723	(\$39,925)

2024-2025 DRAFT APPROPRIATION BUDGET PROGRAM COMPONENT

Account	Description	2024-25 Budget	2023-24 Budget	Dollar Change
A 2620	Educational TV	\$165,620	\$158,198	\$7,422
A 2630	Computer Assisted Inst.	\$2,334,503	\$2,170,942	\$163,561
A 2805	Attendance	\$88,277	\$89,381	(\$1,104)
A 2810	Guidance	\$1,181,039	\$1,133,919	\$47,120
A 2815	Health Services	\$1,028,523	\$946,015	\$82,508

2024-2025 DRAFT APPROPRIATION BUDGET PROGRAM COMPONENT

Account	Description	2024-25 Budget	2023-24 Budget	Dollar Change
A 2820	Psychological Services	\$809,757	\$859,415	(\$49,658)
A 2825	Social Work Services	\$529,545	\$508,249	\$21,296
A 2850	Co-curricular	\$209,300	\$202,500	\$6,800
A 2855	Interscholastic Athletics	\$971,950	\$903,300	\$68,650



2024-2025 DRAFT APPROPRIATION BUDGET PROGRAM COMPONENT

Account	Description	2024-25 Budget	2023-24 Budget	Dollar Change
A 5510	Transportation Services	\$57,650	\$55,650	\$2,000
A 5540	Contract Transportation	\$6,450,890	\$6,084,900	\$365,990
A 7140	Summer Rec	\$4,650	\$3,650	\$1,000
A7145	Adult Ed	\$14,000	\$14,000	\$0


2024-2025 DRAFT APPROPRIATION BUDGET PROGRAM COMPONENT

Account	Description	2024-25 Budget	2023-24 Budget	Dollar Change
A 9010	Employee Retirement	\$1,345,831	\$1,249,477	\$96,354
A 9020	Teacher Retirement	\$4,289,285	\$4,253,895	\$35,390
A 9030	FICA	\$4,074,988	\$4,064,914	\$10,074
A 9040	Workmen's Compensation	\$325,000	\$325,000	\$0
A 9045	Life Insurance	\$6,000	\$6,000	\$0
A 9050	Unemployment	\$20,000	\$5,500	\$14,500



2024-2025 DRAFT APPROPRIATION BUDGET PROGRAM COMPONENT

Account	Description	2024-25 Budget	2023-24 Budget	Dollar Change
A 9055	Disability Insurance	\$5,500	\$5,000	\$500
A 9060	Health Insurance	\$15,686,175	\$14,493,700	\$1,192,475
A 9089	Administrative Fees	\$2,500	\$2,500	\$0
A 9901	Transfer to Special Aid	\$500,000	\$400,000	\$100,000
Total Program		\$94,650,049	\$90,179,150	\$4,470,899



2024-2025 Appropriation Budget



➤ ADMINISTRATIVE	\$8,628,773
➤ CAPITAL	\$10,137,218
➤ PROGRAM	\$94,650,049
TOTAL	\$113,416,040



As of 3/20/2024 GAP was **\$1,962,125**

**Reduction in faculty and staff
salaries (10 FT and 2 PT)** **(\$833,125)**

**Reduction in (1) administrator
Reduction in medical expenses**

Use of RESERVES **(\$1,129,000)**

GAP **\$0**



Tax Levy Limit

**Legal Levy reported to Office
of State Comptroller for the
2024-2025 school year**

2.768%



PROPOSITION I

**Vote on the annual
BUDGET of the Glen Cove
City School District for the
2024-2025 school year**






Proposition II

New Capital Reserve

FACILITIES, SECURITY AND TECHNOLOGY IMPROVEMENT PROGRAM 2024

- 
- **Maximum amount of the reserve shall be \$30,000,000**
 - **The probable term of the reserve shall be 15 years**
 - **An amount not to exceed \$8,500,000 from surplus monies can transferred into this reserve**



Proposition III


Use of Capital Reserve Funds

Voter Approval to use \$9,000,000 from the Facilities Improvement Reserve (existing reserve)

Funds will be used for:

- **Completion of Deasy and Landing extensions including classrooms and furniture**
- **Site work at Deasy and Landing including parking lots, additional parking areas, drainage, curbs, and stairs**
- **Exterior work at Thayer House including roof, siding, shutters, gutters, leaders, exterior doors, scrap and paint existing fire escape, remove existing exterior vestibule and make new entrance wider in order to install ADA ramp and canopy.**

BUDGET INFORMATION

- 
- ➡ Go to District Website
www.glencoveschools.org
 - District
 - Board of Education
 - Left side of BOE page go to
Budget Information
 - Click on Presentations

OR

FIND IT FAST

(Go to website-there is a dropdown in the header)



QUESTIONS?

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