

GLEN COVE CITY SCHOOL DISTRICT

2021-2022 BUDGET WORKSHOP #3

February 10, 2021

OVERVIEW

- Program Component
- Capital and Administrative Components were presented at January 27 BOE meeting

**2021-2022
PROJECTED
APPROPRIATION BUDGET - PROGRAM COMPONENT**

Account	Description	2021-22 Projected Budget	2020-21 Budget	2019-20 Actual Expenses
A 2110	Teaching – Regular School	\$27,317,064	\$26,874,185	\$25,865,135
A 2250	Teaching – Special Ed	\$15,603,980	\$15,612,269	\$14,755,943
A 2280	Occupational Education	\$600,000	\$575,000	\$581,977
A 2330	Teaching – Special Schools	\$293,250	\$349,250	\$273,723
A 2610	Library	\$330,878	\$326,038	\$296,308

**2021-2022
PROJECTED
APPROPRIATION BUDGET - PROGRAM COMPONENT**

Account	Description	2021-22 Projected Budget	2020-21 Budget	2019-20 Actual Expenses
A 2620	Educational TV	\$120,096	\$141,853	\$143,628
A 2630	Computer Assisted Inst.	\$2,075,103	\$1,819,485	\$1,590,541
A 2805	Attendance	\$86,805	\$84,607	\$79,465
A 2810	Guidance	\$1,040,566	\$1,022,217	\$1,019,458
A 2815	Health Services	\$967,954	\$873,487	\$752,876

**2021-2022
PROJECTED
APPROPRIATION BUDGET - PROGRAM COMPONENT**

Account	Description	2021-22 Projected Budget	2020-21 Budget	2019-20 Actual Expenses
A 2820	Psychological Services	\$835,086	\$794,562	\$767,188
A 2825	Social Work Services	\$264,831	\$218,827	\$242,496
A 2850	Co-curricular	\$173,300	\$174,400	\$106,165
A 2855	Interscholastic Athletics	\$855,920	\$855,920	\$660,884

**2021-2022
PROJECTED
APPROPRIATION BUDGET - PROGRAM COMPONENT**

Account	Description	2021-22 Projected Budget	2020-21 Budget	2019-20 Actual Expenses
A 5510	Transportation Services	\$72,650	\$69,400	\$50,611
A 5540	Contract Transportation	\$6,290,800	\$6,009,450	\$4,722,528
A 7140	Summer Rec	\$3,650	\$3,650	\$1,466
A7145	Adult Ed	\$16,500	\$16,500	\$9,738

**2021-2022
PROJECTED
APPROPRIATION BUDGET - PROGRAM COMPONENT**

Account	Description	2021-22 Projected Budget	2020-21 Budget	2019-20 Actual Expenses
A 9010	Employee Retirement	\$1,416,291	\$1,196,095	\$975,631
A 9020	Teacher Retirement	\$3,740,402	\$3,669,070	\$3,165,214
A 9030	FICA	\$3,576,228	\$3,830,010	\$3,155,214
A 9040	Workmen's Compensation	\$325,000	\$325,000	\$316,517
A 9045	Life Insurance	\$5,500	\$5,500	\$4,351
A 9050	Unemployment	\$50,000	\$10,000	\$50,000

**2021-2022
PROJECTED
APPROPRIATION BUDGET – PROGRAM COMPONENT**

Account	Description	2021-22 Projected Budget	2020-21 Budget	2019-20 Actual Expenses
A 9055	Disability Insurance	\$5,000	\$5,000	\$3,783
A 9060	Health Insurance	\$11,620,000	\$11,600,400	\$10,560,821
A9089	Administrative Fees	\$4,000	\$4,000	\$2,496
A 9901	Transfer to Special Aid	\$270,000	\$260,000	\$803,247
Total Program Component		\$78,331,810	\$75,647,584	\$70,670,700

Discussion at February 24, 2021 BOE Meeting

- Tax Levy Limit for 2021-22
- Capital Outlay Projects
- Update on Revenue Budget

QUESTIONS?