

# GLEN COVE CITY SCHOOL DISTRICT

2022-2023

BUDGET WORKSHOP #3

February 16, 2022

*Program Component*

*Update on State Aid*

*Tax Levy*

# OVERVIEW

- o Program Component

- o Capital and Administrative Components were presented at the February 2, 2022 BOE meeting

**2022-2023  
PROJECTED  
APPROPRIATION BUDGET - PROGRAM COMPONENT**

<b>Account</b>	<b>Description</b>	<b>2022-23 Projected Budget</b>	<b>2021-22 Budget</b>	<b>2020-21 Actual Expenses</b>
<b>A 2110</b>	<b>Teaching - Regular School</b>	<b>\$29,362,509</b>	<b>\$27,317,064</b>	<b>\$25,467,510</b>
<b>A 2250</b>	<b>Teaching - Special Ed</b>	<b>\$18,171,826</b>	<b>\$15,603,980</b>	<b>\$15,120,657</b>
<b>A 2280</b>	<b>Occupational Education</b>	<b>\$750,000</b>	<b>\$725,000</b>	<b>\$747,242</b>
<b>A 2330</b>	<b>Teaching - Special Schools</b>	<b>\$257,250</b>	<b>\$293,250</b>	<b>\$217,501</b>
<b>A 2610</b>	<b>Library</b>	<b>\$332,570</b>	<b>\$330,947</b>	<b>\$292,853</b>

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<b>A 2620</b>	<b>Educational TV</b>	<b>\$122,936</b>	<b>\$120,096</b>	<b>\$119,901</b>
<b>A 2630</b>	<b>Computer Assisted Inst.</b>	<b>\$2,056,792</b>	<b>\$2,075,251</b>	<b>\$2,073,441</b>
<b>A 2805</b>	<b>Attendance</b>	<b>\$89,975</b>	<b>\$86,805</b>	<b>\$84,127</b>
<b>A 2810</b>	<b>Guidance</b>	<b>\$1,057,191</b>	<b>\$1,040,566</b>	<b>\$985,928</b>
<b>A 2815</b>	<b>Health Services</b>	<b>\$923,511</b>	<b>\$967,954</b>	<b>\$745,548</b>

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<b>A 2820</b>	<b>Psychological Services</b>	<b>\$853,675</b>	<b>\$835,086</b>	<b>\$787,352</b>
<b>A 2825</b>	<b>Social Work Services</b>	<b>\$411,276</b>	<b>\$264,831</b>	<b>\$258,853</b>
<b>A 2850</b>	<b>Co-curricular</b>	<b>\$188,750</b>	<b>\$173,300</b>	<b>\$54,947</b>
<b>A 2855</b>	<b>Interscholastic Athletics</b>	<b>\$887,810</b>	<b>\$855,920</b>	<b>\$660,769</b>

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<b>A 5510</b>	<b>Transportation Services</b>	<b>\$55,150</b>	<b>\$72,650</b>	<b>\$41,338</b>
<b>A 5540</b>	<b>Contract Transportation</b>	<b>\$5,814,851</b>	<b>\$6,290,800</b>	<b>\$4,766,147</b>
<b>A 7140</b>	<b>Summer Rec</b>	<b>\$3,650</b>	<b>\$3,650</b>	<b>0.00</b>
<b>A7145</b>	<b>Adult Ed</b>	<b>\$16,500</b>	<b>\$16,500</b>	<b>0.00</b>

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<b>A 9010</b>	<b>Employee Retirement</b>	<b>\$1,110,185</b>	<b>\$1,577,875</b>	<b>\$1,045,754</b>
<b>A 9020</b>	<b>Teacher Retirement</b>	<b>\$4,306,585</b>	<b>\$3,897,492</b>	<b>\$3,489,037</b>
<b>A 9030</b>	<b>FICA</b>	<b>\$3,933,835</b>	<b>\$3,774,701</b>	<b>\$3,223,440</b>
<b>A 9040</b>	<b>Workmen's Compensation</b>	<b>\$325,000</b>	<b>\$325,000</b>	<b>\$229,580</b>
<b>A 9045</b>	<b>Life Insurance</b>	<b>\$6,000</b>	<b>\$5,500</b>	<b>\$3,756</b>
<b>A 9050</b>	<b>Unemployment</b>	<b>\$10,000</b>	<b>\$50,000</b>	<b>(12,764)</b>

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<b>A 9055</b>	<b>Disability Insurance</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$3,718</b>
<b>A 9060</b>	<b>Health Insurance</b>	<b>\$13,177,700</b>	<b>\$11,720,000</b>	<b>\$10,711,607</b>
<b>A 9089</b>	<b>Administrative Fees</b>	<b>\$2,000</b>	<b>\$4,000</b>	<b>\$1,565</b>
<b>A 9901</b>	<b>Transfer to Special Aid/Lunch Funds</b>	<b>\$500,000</b>	<b>\$300,000</b>	<b>\$956,147</b>
<b>Total Program Component</b>		<b>\$84,732,527</b>	<b>\$78,733,218</b>	<b>\$72,075,954</b>



# Increase in Expenses for 2022-23

o Contractual Obligation	\$2,970,895
o 9 Period Day at Middle School	\$550,000
o Special Education	\$2,967,565
o Health Insurance	\$ 1,457,700

# Tax Levy Limit Estimate

As of today, the NY State budget has not been approved by the Governor. Based on the information we have at this time, the Tax Levy Limit for the 2022-23 school year will be within the allowable levy limit.

# Discussion at March 2, 2022 BOE Meeting

- o Tax Levy Limit for 2022-2023
- o Homeowner tax Rebate Credit
- o Capital Outlay Projects
- o Appropriation Budget for 2022-2023

QUESTIONS?