

**GLEN COVE CITY
SCHOOL DISTRICT**

2022-2023

BUDGET WORKSHOP #4

March 2, 2022

*Proposed Appropriation
Budget Draft as of
3/1/2022*

OVERVIEW

**PROPOSED APPROPRIATION BUDGET FOR
THE 2022-2023 SCHOOL YEAR**

(draft as of 3/1/22)

Administrative Component

Capital Component

Program Component

**2022 - 2023
DRAFT
APPROPRIATION BUDGET ADMINISTRATIVE COMPONENT**

Account	Description	2022-23 Budget	2021-22 Budget	Dollar Change
A1010	BOE	\$59,263	\$53,643	\$5,620
A1060	District Meeting	\$46,600	\$43,600	\$3,000
A1240	Office of the Superintendent	\$363,397	\$349,025	\$14,372
A1310	Office of Finance/ Business	\$624,169	\$610,128	\$14,041
A1320	Auditing	\$132,000	\$124,500	\$7,500

2022 - 2023

DRAFT

APPROPRIATION BUDGET ADMINISTRATIVE COMPONENT

Account	Description	2022-23 Budget	2021-22 Budget	Dollar Change
A1325	Treasurer	\$83,232	\$81,600	\$1,632
A1330	Tax Collector	\$50,000	\$50,000	\$0
A1420	Legal	\$272,000	\$258,600	\$13,400
A1430	Office of Personnel	\$353,126	\$354,818	(\$1,692)
A1460	Records Management	\$48,903	\$148,360	(\$99,457)

2022 - 2023

DRAFT

APPROPRIATION BUDGET ADMINISTRATIVE COMPONENT

Account	Description	2022-23 Budget	2021-22 Budget	Dollar Change
A1480	Public Information	\$78,500	\$78,500	\$0
A1670	Central Printing & Mailing	\$252,200	\$226,500	\$26,000
A1910	Unallocated Insurance	\$457,500	\$407,500	\$50,000
A1920	School Assoc. Dues	\$45,000	\$37,500	\$7,500
A1981	Administration Charges - BOCES	\$469,823	\$474,522	(\$4,699)

**2022 - 2023
DRAFT
APPROPRIATION BUDGET ADMINISTRATIVE COMPONENT**

Account	Description	2022-23 Budget	2021-22 Budget	Dollar Change
A2010	Office of Curriculum Development	\$2,386,467	\$2,196,825	\$189,642
A2020	Supervision Regular School	\$2,302,715	\$2,258,669	\$44,046
Total Admin		\$8,025,195	\$7,754,290	\$270,905

2022 - 2023**DRAFT****APPROPRIATION BUDGET CAPITAL COMPONENT**

Account	Description	2022-23 Budget	2021-22 Budget	Dollar Change
A1620	Operation Of Plant	\$5,561,219	\$5,166,827	\$394,392
A1621	Maintenance Of Plant	\$845,916	\$801,393	\$44,523
A1964	Refund-Real Property Taxes	\$775,000	\$1,500,000	(\$725,000)
A9711	Bond-Principal & Interest	\$942,813	\$923,027	\$19,786
A9785	Installment Purchase	\$0	\$18,000	(\$18,000)
A9950	Transfer to Capital	\$1,000,000	\$850,000	\$150,000
Total Capital		\$9,124,948	\$9,259,247	(\$134,299)

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

Account	Description	2022-23 Budget	2021-22 Budget	Dollar Change
A 2110	Teaching - Regular School	\$29,362,509	\$27,317,064	\$2,045,445
A 2250	Teaching - Special Ed	\$18,171,827	\$15,603,980	\$2,567,847
A 2280	Occupational Education	\$750,000	\$725,000	\$25,000
A 2330	Teaching - Special Schools	\$257,250	\$293,250	(\$36,000)
A 2610	Library	\$332,570	\$330,947	\$1,623

2022 - 2023

DRAFT

APPROPRIATION BUDGET PROGRAM COMPONENT

Account	Description	2022-23 Budget	2021-22 Budget	Dollar Change
A 2620	Educational TV	\$122,936	\$120,096	\$2,840
A 2630	Computer Assisted Inst.	\$2,036,792	\$2,075,251	(\$38,459)
A 2805	Attendance	\$89,975	\$86,805	\$3,170
A 2810	Guidance	\$1,057,191	\$1,040,566	\$16,625
A 2815	Health Services	\$923,511	\$967,954	(\$44,443)

2022 - 2023

DRAFT

APPROPRIATION BUDGET PROGRAM COMPONENT

Account	Description	2022-23 Budget	2021-22 Budget	Dollar Change
A 2820	Psychological Services	\$853,675	\$835,086	\$18,589
A 2825	Social Work Services	\$496,276	\$264,831	\$231,445
A 2850	Co-curricular	\$188,750	\$173,300	\$15,450
A 2855	Interscholastic Athletics	\$887,810	\$855,920	\$31,890

2022 - 2023

DRAFT

APPROPRIATION BUDGET PROGRAM COMPONENT

Account	Description	2022-23 Budget	2021-22 Budget	Dollar Change
A 5510	Transportation Services	\$55,150	\$72,650	(\$17,500)
A 5540	Contract Transportation	\$5,814,851	\$6,290,800	(\$475,949)
A 7140	Summer Rec	\$3,650	\$3,650	\$0
A7145	Adult Ed	\$16,500	\$16,500	\$0

2022 - 2023

DRAFT

APPROPRIATION BUDGET PROGRAM COMPONENT

Account	Description	2022-23 Budget	2021-22 Budget	Dollar Change
A 9010	Employee Retirement	\$1,110,185	\$1,577,875	(\$467,690)
A 9020	Teacher Retirement	\$4,306,585	\$3,897,492	\$409,093
A 9030	FICA	\$3,933,835	\$3,774,701	\$159,134
A 9040	Workmen's Compensation	\$325,000	\$325,000	\$0
A 9045	Life Insurance	\$6,000	\$5,500	\$500
A 9050	Unemployment	\$5,000	\$50,000	(\$45,000)

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

Account	Description	2022-23 Budget	2021-22 Budget	Dollar Change
A 9055	Disability Insurance	\$5,000	\$5,000	\$0
A 9060	Health Insurance	\$13,177,700	\$11,720,000	\$1,457,700
A 9089	Administrative Fees	\$2,000	\$4,000	(\$2,000)
A 9901	Transfer to Special Aid	\$500,000	\$300,000	\$200,000
Total Program		\$84,792,528	\$78,733,218	\$6,059,310

2022-2023 Appropriation Budget

◦ ADMINISTRATIVE	\$8,025,195
◦ CAPITAL	\$9,124,948
◦ PROGRAM	\$84,792,528
TOTAL	\$101,942,671

QUESTIONS?