

**GLEN COVE CITY SCHOOL
DISTRICT**

**2022-2023
BUDGET HEARING
May 4, 2022**

2022-2023 BUDGET

ADOPTED BY

THE BOARD OF
EDUCATION

ON

April 13, 2022

TAX LEVY LIMIT

2021-2022 Tax Levy \$72,070,116

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

2022-2023 Tax Levy

1.8%

<i>TAX LEVY HISTORY</i>		<u>% INCREASE</u>
2022-2023	\$73,402,867	1.8%
2021-2022	\$72,070,116.00	1.66%
2020-2021	\$70,894,685.00	2%
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%
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%

2022-2023

APPROPRIATION BUDGET ADMINISTRATIVE COMPONENT

Account	Description	2022-23 Adopted 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

APPROPRIATION BUDGET ADMINISTRATIVE COMPONENT

Account	Description	2022-23 Adopted 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

APPROPRIATION BUDGET

ADMINISTRATIVE COMPONENT

Account	Description	2022-23 Adopted Budget	2021-22 Budget	Dollar Change
A1480	Public Information	\$78,500	\$78,500	\$0
A1670	Central Printing & Mailing	\$252,500	\$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

APPROPRIATION BUDGET

ADMINISTRATIVE COMPONENT

Account	Description	2022-23 Adopted 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

APPROPRIATION BUDGET

CAPITAL COMPONENT

Account	Description	2022-23 Adopted 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)

Capital Outlay: 2022-2023

PROJECTS:

1. 1910 Patio (area used for Pre-K and Discovery Cove) & Adjoining Interior Rebuild
\$505,000
2. Middle School HVAC Improvements
\$195,000
3. Deasy Fire Alarm System
\$300,000

2022-2023

APPROPRIATION BUDGET PROGRAM COMPONENT

Account	Description	2022-23 Adopted Budget	2021-22 Budget	Dollar Change
A 2110	Teaching – Regular School	\$29,362,509	\$27,317,064	\$2,405,445
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

APPROPRIATION BUDGET PROGRAM COMPONENT

Account	Description	2022-23 Adopted 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

APPROPRIATION BUDGET PROGRAM COMPONENT

Account	Description	2022-23 Adopted 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

APPROPRIATION BUDGET PROGRAM COMPONENT

Account	Description	2022-232 Adopted 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

APPROPRIATION BUDGET PROGRAM COMPONENT

Account	Description	2022-23 Adopted 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

APPROPRIATION BUDGET PROGRAM COMPONENT

Account	Description	2022-23 Adopted 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 & School Lunch	\$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

RESERVES

RESERVE	2022-23 Budget Use of Reserves
EBALR(Employee Benefit Accrued Liability)	\$250,000
Worker's Compensation	\$200,000
Tax Certiorari	\$775,000
TOTAL	\$1,225,000

Overall Budget Proposal	Budget Adopted for the 2021-22 School Year	Budget Proposed for the 2022-23 School Year	Contingency Budget for the 2022-23 School Year
Total Budgeted Amount, Not Including Separate Propositions	\$95,746,755	\$101,942,671	\$100,604,920
Increase/Decrease for the 2020-21 School Year		\$6,195,916	\$4,858,165
Percentage Increase/Decrease in Proposed Budget		6.47%	5.07%
Change in the Consumer Price Index		4.7%	
A. Proposed Levy to Support the Total Budgeted Amount, Net of Reserve	\$72,070,116	\$73,402,867	
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)	\$72,070,116	\$73,402,867	\$72,070,116

F. Total Permissible Exclusions	\$1,405,698	\$1,759,217	
G. School Tax Levy Limit, <u>Excluding</u> Levy for Permissible Exclusions	\$70,664,418	\$71,643,650	
H. Total Proposed School Year Tax Levy, <u>Excluding</u> Levy to Support Library Debt and/or Permissible Exclusions (E – B – F + D)	\$70,664,418	\$71,643,650	
I. Difference: G – H (Negative Value Requires 60.0% Voter Approval – See Note Below Regarding Separate Propositions) **	\$0	\$0	
Administrative Component			
	\$7,754,289	\$8,025,195	\$7,860,195
Program Component			
	\$78,733,219	\$84,792,528	\$83,619,777
Capital Component			
	\$9,259,247	\$9,124,948	\$9,124,948

**Statement of assumptions made in projecting a contingency budget for the 2022-2023 school year, should the proposed budget be defeated pursuant to Section 2023 of the Education Law.*

- ❖ A contingency budget will only contain legal expenditures specifically authorized by statute and expenditures that maintain educational programs, preserves property, and maintains the health and safety of students and staff.
- ❖ A contingency budget eliminates all purchases of equipment.
- ❖ A contingency budget will necessitate the elimination of many co-curricular, sports programs, and field trips.
- ❖ A contingency budget will cause the elimination of various course offerings, new programs and the nine period day at the middle school.
- ❖ A contingency budget will require the excessing of various positions across all labor units.

Property Tax Rebate Credit

Eligibility requirements are as follows:

Homeowners need to be enrolled in the STAR program. Have a qualified gross income of less than \$250,000 in the 2022 tax year.

Rebate is equal to between 18%-163% of basic STAR benefit depending on qualified gross income, and 66% of the enhanced STAR benefit.

Proposition I

School District Budget

Based on the Tax Levy formula the district's legal limit was 2.5%

The BOE reduced the amount of taxes to be levied by \$500,000 bringing the

TAX LEVY to 1.8%

Proposition II

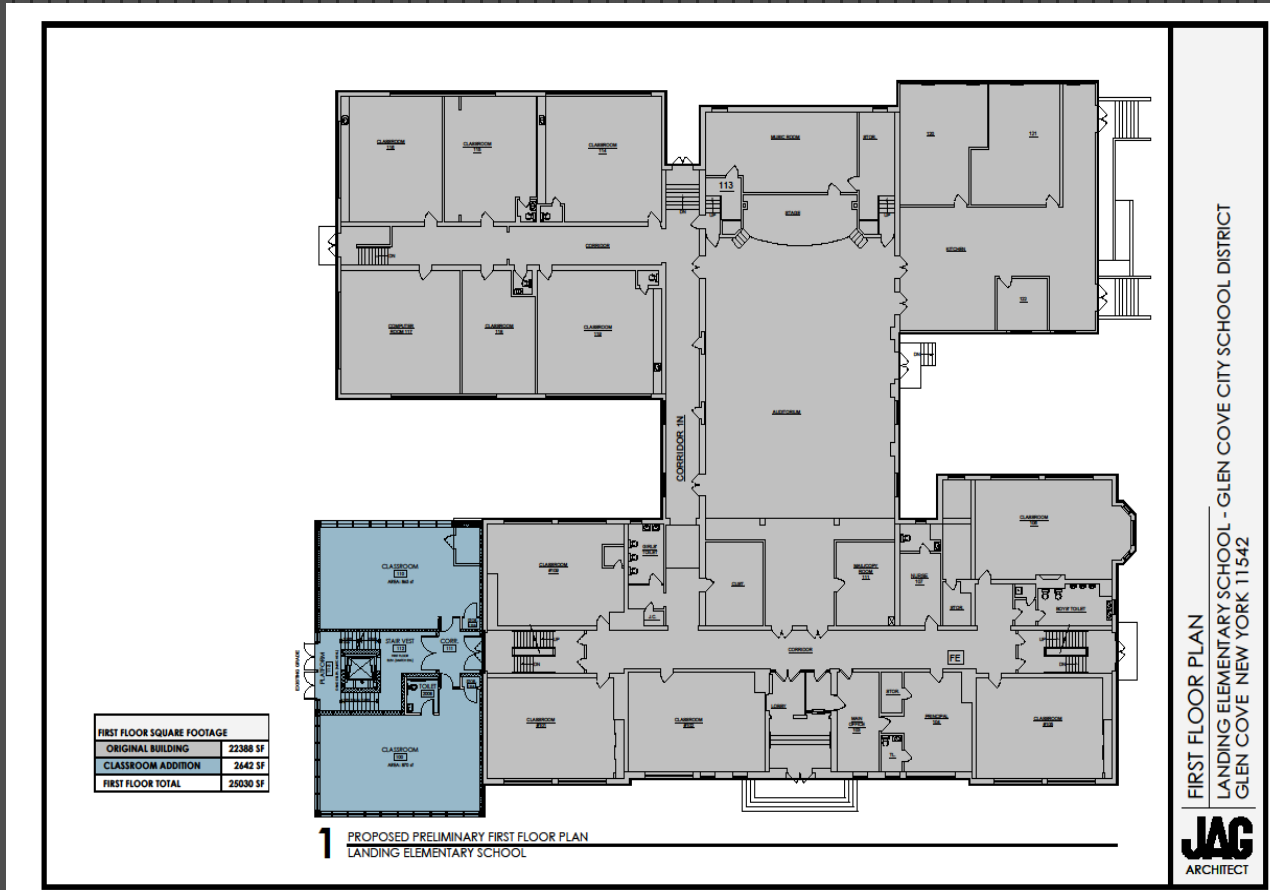
*Approve the withdrawal of \$7,500,000
from the District's Capital Reserve.*

The District received stimulus funds from the Coronavirus Response & Relief Supplemental Appropriation Act (CRRSA) and the American Rescue Plan (ARP). The District was approved to use these funds (\$2,988,229 & \$4,078,228) for additional instructional space and help the District be in compliance with ADA requirements. In order to accomplish this, the District needs to use the \$7,500,000 from its Capital Reserve.

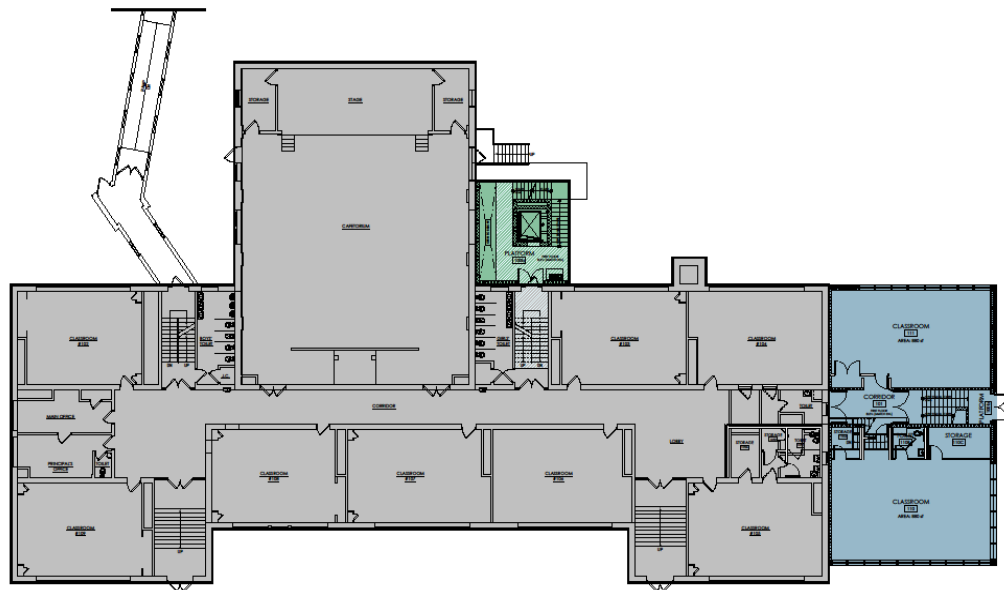
These funds are already in our Capital Reserve and can only be used for capital construction projects.

*These two projects will be done at
NO COST TO TAXPAYERS*

Landing Elementary Addition



Deasy Elementary Addition



1 PROPOSED PRELIMINARY FIRST FLOOR PLAN
DEASY ELEMENTARY SCHOOL

FIRST FLOOR SQUARE FOOTAGE	
ORIGINAL BUILDING	15453 SF
ELEVATOR ADDITION	555 SF
CLASSROOM ADDITION	2438 SF
FIRST FLOOR TOTAL	18446 SF

FIRST FLOOR PLAN
DEASEY ELEMENTARY SCHOOL - GLEN COVE CITY SCHOOL DISTRICT
GLEN COVE NEW YORK 11542

JAG
ARCHITECT

Proposition III

*Student representative as a member
of the Board of Education.*

Does not have any voting rights.

Can be at public meetings and hearings but not in executive sessions.

Must be a senior at the high school.

This will allow our students to have a voice in District discussions.

BUDGET VOTE

The *annual budget vote* for the fiscal year 2022-23 by the qualified voters of the Glen Cove City School District, will be held on:

Tuesday, May 17, 2022

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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