

GLEN COVE CITY SCHOOL DISTRICT

2023-2024

BUDGET WORKSHOP #4

March 15, 2023

OVERVIEW

PROPOSED APPROPRIATION BUDGET FOR THE 2023-2024 SCHOOL YEAR

Administrative Component

Capital Component

Program Component

2023 - 2024

DRAFT

APPROPRIATION BUDGET

ADMINISTRATIVE COMPONENT

Account	Description	2023-24 Budget	2022-23 Budget	Dollar Change
A1010	BOE	\$64,850	\$59,263	\$5,587
A1060	District Meeting	\$68,250	\$46,600	\$21,650
A1240	Office of the Superintendent	\$384,990	\$363,397	\$21,593
A1310	Office of Finance/ Business	\$684,749	\$624,169	\$60,580
A1320	Auditing	\$133,000	\$132,000	\$1,000

**2023 - 2024
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APPROPRIATION BUDGET ADMINISTRATIVE COMPONENT**

Account	Description	2023-24 Budget	2022-23 Budget	Dollar Change
A1325	Treasurer	\$84,897	\$83,232	\$1,665
A1330	Tax Collector	\$50,000	\$50,000	\$0
A1420	Legal	\$275,000	\$272,000	\$3,000
A1430	Office of Personnel	\$373,458	\$353,126	\$20,332
A1460	Records Management	\$52,559	\$48,903	\$3,656

2023 - 2024

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APPROPRIATION BUDGET

ADMINISTRATIVE COMPONENT

Account	Description	2023-24 Budget	2022-23 Budget	Dollar Change
A1480	Public Information	\$110,750	\$78,500	\$32,250
A1670	Central Printing & Mailing	\$256,000	\$252,500	\$3,500
A1910	Unallocated Insurance	\$517,500	\$457,500	\$60,000
A1920	School Assoc. Dues	\$45,500	\$45,000	\$500
A1981	Administration Charges - BOCES	\$480,458	\$469,823	\$10,635

2023 - 2024

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APPROPRIATION BUDGET

ADMINISTRATIVE COMPONENT

Account	Description	2023-24 Budget	2022-23 Budget	Dollar Change
A2010	Office of Curriculum Development	\$2,404,723	\$2,386,467	\$18,256
A2020	Supervision Regular School	\$2,325,069	\$2,302,715	\$22,354
Total Admin		\$8,311,753	\$8,025,195	\$286,558

**2023 - 2024
DRAFT
APPROPRIATION BUDGET CAPITAL COMPONENT**

Account	Description	2023-24 Budget	2022-23 Budget	Dollar Change
A1620	Operation Of Plant	\$5,964,546	\$5,561,219	\$403,327
A1621	Maintenance Of Plant	\$904,031	\$845,916	\$58,115
A1964	Refund-Real Property Taxes	\$550,000	\$775,000	(\$225,000)
A9711	Bond-Principal & Interest	\$275,000	\$942,813	(\$667,813)
A9731	BAN	\$308,000	\$0	\$308,000
A9785	EPC-Lease Purchase P&I	\$506,890	\$0	\$506,890
A9950	Transfer to Capital	\$1,000,000	\$1,000,000	\$0
Total Capital		\$9,508,467	\$9,124,948	\$383,519

**2023 - 2024
DRAFT
APPROPRIATION BUDGET PROGRAM COMPONENT**

Account	Description	2023-24 Budget	2022-23 Budget	Dollar Change
A 2110	Teaching – Regular School	\$29,927,171	\$29,362,509	\$564,662
A 2250	Teaching – Special Ed	\$20,859,901	\$18,171,827	\$2,688,074
A 2280	Occupational Education	\$925,000	\$750,000	\$175,000
A 2330	Teaching – Special Schools	\$210,250	\$257,250	(\$47,000)
A 2610	Library	\$320,723	\$332,570	(\$11,847)

**2023 - 2024
DRAFT
APPROPRIATION BUDGET PROGRAM COMPONENT**

Account	Description	2023-24 Budget	2022-23 Budget	Dollar Change
A 2620	Educational TV	\$158,198	\$122,936	\$35,262
A 2630	Computer Assisted Inst.	\$2,170,942	\$2,036,792	\$134,150
A 2805	Attendance	\$89,381	\$89,975	(\$594)
A 2810	Guidance	\$1,133,919	\$1,057,191	\$76,728
A 2815	Health Services	\$946,015	\$923,511	\$22,504

2023 - 2024
DRAFT
APPROPRIATION BUDGET PROGRAM COMPONENT

Account	Description	2023-24 Budget	2022-23 Budget	Dollar Change
A 2820	Psychological Services	\$859,415	\$853,675	\$5,740
A 2825	Social Work Services	\$508,249	\$496,276	\$11,973
A 2850	Co-curricular	\$202,500	\$188,750	\$13,750
A 2855	Interscholastic Athletics	\$903,300	\$887,810	\$15,490

2023 - 2024

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APPROPRIATION BUDGET PROGRAM COMPONENT

Account	Description	2023-24 Budget	2022-23 Budget	Dollar Change
A 5510	Transportation Services	\$55,650	\$55,150	\$500
A 5540	Contract Transportation	\$6,084,900	\$5,814,851	\$270,049
A 7140	Summer Rec	\$3,650	\$3,650	\$0
A7145	Adult Ed	\$14,000	\$16,500	(\$2,500)

**2023 - 2024
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APPROPRIATION BUDGET PROGRAM COMPONENT**

Account	Description	2023-24 Budget	2022-23 Budget	Dollar Change
A 9010	Employee Retirement	\$1,249,477	\$1,110,185	\$139,292
A 9020	Teacher Retirement	\$4,253,895	\$4,306,585	(\$52,690)
A 9030	FICA	\$4,064,914	\$3,933,835	\$131,079
A 9040	Workmen's Compensation	\$325,000	\$325,000	\$0
A 9045	Life Insurance	\$6,000	\$6,000	\$0
A 9050	Unemployment	\$5,500	\$5,000	\$500

**2023 - 2024
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APPROPRIATION BUDGET PROGRAM COMPONENT**

Account	Description	2023-24 Budget	2022-23 Budget	Dollar Change
A 9055	Disability Insurance	\$5,000	\$5,000	\$0
A 9060	Health Insurance	\$14,493,700	\$13,177,700	\$1,316,000
A 9089	Administrative Fees	\$2,500	\$2,000	\$500
A 9901	Transfer to Special Aid	\$400,000	\$500,000	(\$100,000)
Total Program		\$90,179,150	\$84,792,528	\$5,386,622

2023-2024 APPROPRIATION BUDGET

■ ADMINISTRATIVE	\$8,311,753
■ CAPITAL	\$9,508,467
■ PROGRAM	\$90,179,150
TOTAL	\$107,999,370

QUESTIONS?

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