

# GLEN COVE CITY SCHOOL DISTRICT

2015-2016 BUDGET WORKSHOP #4  
PROGRAM COMPONENT

# OVERVIEW

**PROGRAM COMPONENT**

**GAP**

**UPDATE ON REVENUE**

2015-2016  
 PROJECTED  
 APPROPRIATION BUDGET  
 PROGRAM COMPONENT

<b>ACCOUNT</b>	<b>DESCRIPTION</b>	<b>2013-14 ACTUAL EXPENSES</b>	<b>2014-15 BUDGET</b>	<b>2015-16 PROPOSED BUDGET</b>
<b>A 2110</b>	<b>Teaching – Regular School</b>	<b>\$22,388,225</b>	<b>\$23,470,464</b>	<b>\$24,493,527</b>
<b>A 2250</b>	<b>Teaching – Special Ed</b>	<b>\$9,983,580</b>	<b>\$11,282,037</b>	<b>\$12,836,585</b>
<b>A 2280</b>	<b>Occupational Education</b>	<b>\$946,907</b>	<b>\$907,981</b>	<b>\$984,381</b>
<b>A 2330</b>	<b>Teaching – Special Schools</b>	<b>\$194,902</b>	<b>\$219,000</b>	<b>\$265,500</b>
<b>A 2610</b>	<b>Library</b>	<b>\$739,895</b>	<b>\$656,989</b>	<b>\$614,153</b>
<b>A 2620</b>	<b>Educational TV</b>	<b>\$31,035</b>	<b>\$29,989</b>	<b>\$33,073</b>

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<b>A 2630</b>	<b>Computer Assisted Inst.</b>	<b>\$1,455,270</b>	<b>\$1,515,585</b>	<b>\$1,495,752</b>
<b>A 2805</b>	<b>Attendance</b>	<b>\$93,600</b>	<b>\$93,865</b>	<b>\$96,080</b>
<b>A 2810</b>	<b>Guidance</b>	<b>\$828,730</b>	<b>\$879,155</b>	<b>\$891,158</b>
<b>A 2815</b>	<b>Health Services</b>	<b>\$776,428</b>	<b>\$851,404</b>	<b>\$861,816</b>
<b>A 2820</b>	<b>Psychological Services</b>	<b>\$611,899</b>	<b>\$645,391</b>	<b>\$659,723</b>
<b>A 2825</b>	<b>Social Work Services</b>	<b>\$316,996</b>	<b>\$344,531</b>	<b>\$353,008</b>

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<b>A 2850</b>	<b>Co-curricular</b>	<b>\$126,844</b>	<b>\$127,150</b>	<b>\$138,450</b>
<b>A2855</b>	<b>Interscholastic Athletics</b>	<b>\$671,581</b>	<b>\$702,442</b>	<b>\$749,821</b>
<b>A 5510</b>	<b>Transportation Services</b>	<b>\$51,672</b>	<b>\$58,349</b>	<b>\$59,358</b>
<b>A 5540</b>	<b>Contract Transportation</b>	<b>\$3,949,391</b>	<b>\$4,216,603</b>	<b>\$4,296,691</b>
<b>A 7140</b>	<b>Summer Rec</b>	<b>\$-82.00</b>	<b>\$4,125</b>	<b>\$4,150</b>
<b>A7145</b>	<b>Adult Ed</b>	<b>\$3,749</b>	<b>\$18,850</b>	<b>\$19,200</b>

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<b>A 9010</b>	<b>Employee Retirement</b>	<b>\$1,060,174</b>	<b>\$1,232,780</b>	<b>\$1,332,016</b>
<b>A 9020</b>	<b>Teacher Retirement</b>	<b>\$5,309,110</b>	<b>\$6,334,000</b>	<b>\$4,779,083</b>
<b>A 9030</b>	<b>FICA</b>	<b>\$2,805,609</b>	<b>\$3,140,483</b>	<b>\$3,291,180</b>
<b>A 9040</b>	<b>Workmen's Compensation</b>	<b>\$230,151</b>	<b>\$515,000</b>	<b>\$375,000</b>
<b>A 9045</b>	<b>Life Insurance</b>	<b>\$3,820</b>	<b>\$6,450</b>	<b>\$6,450</b>
<b>A 9050</b>	<b>Unemployment</b>	<b>\$22,210</b>	<b>\$55,000</b>	<b>\$25,000</b>

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<b>A 9055</b>	<b>Disability Insurance</b>	<b>\$3,855</b>	<b>\$5,000</b>	<b>\$5,000</b>
<b>A 9060</b>	<b>Health Insurance</b>	<b>\$8,290,369</b>	<b>\$8,996,999</b>	<b>\$9,379,389</b>
<b>A 9901</b>	<b>Transfer to Special Aid</b>	<b>\$365,293</b>	<b>\$133,898</b>	<b>\$145,000</b>
	<b>TOTAL</b>	<b>\$61,261,212</b>	<b>\$66,443,520</b>	<b>\$68,190,544</b>

# GAP

**TOTAL REVENUES** **\$81,434,751**

**TOTAL APPROPRIATIONS** **\$82,398,138**

**GAP** **\$963,387**



# UPDATE ON REVENUE

- **Districts have not received State Aid runs**
- **Revenue budget still reflects no increase in State Aid**

**QUESTIONS?**