

CSD OF GLEN COVE

Budgeting Appropriation Status Report For 2019-2020 APPROPRIATION BUDGET (Detail) Component Analysis



Account	Description	2019 - 20 Proposed Budget	2018 - 19 Budget	2017 - 18 Budget	2017 - 18 Expenditures	2016 - 17 Budget	2016 - 17 Expenditures
Administrative Components							
A 1010.160-25	DISTRICT BRD SECRETARY	39,192.00	38,250.00	37,500.00	37,744.00	37,000.00	37,370.00
A 1010.500	MATERIALS AND SUPPLIES	250.00	250.00	250.00		250.00	177.67
A 1010.502	BOARD EXPENSE	3,500.00	3,500.00	2,500.00	3,267.60	2,500.00	1,258.08
A 1010.503	CONFERENCES AND WKSHOPS	5,810.00	6,500.00	4,000.00	5,712.48	4,000.00	4,964.30
1010	BOARD OF EDUCATION *	48,752.00	48,500.00	44,250.00	46,724.08	43,750.00	43,770.05
A 1060.160	ELECTION INSPECTORS- IN DISTRICT	500.00	1,000.00	1,000.00	275.00	1,500.00	235.00
A 1060.401	CONTRACTUAL AND OTHER	10,500.00	8,000.00	8,000.00	5,646.01	8,000.00	5,261.42
A 1060.433	VOTING MACHINE RENTAL	2,000.00	2,500.00	2,500.00	1,250.00	3,500.00	1,300.00
A 1060.435	VOTING MACHINE TRANSFER	1,000.00	1,000.00	1,000.00	400.00	1,500.00	400.00
A 1060.472	LEGAL ADVERTISING	8,500.00	4,000.00	4,000.00	3,347.76	4,000.00	2,122.44
A 1060.490	BOCES VOTER UPGRADES	14,500.00	15,000.00	15,000.00	11,267.00	15,000.00	11,942.00
A 1060.500	MATERIAL AND SUPPLIES	4,000.00	4,500.00	4,500.00	3,208.72	4,500.00	570.80
1060	DISTRICT MEETING *	41,000.00	36,000.00	36,000.00	25,394.49	38,000.00	21,831.66
10	**	89,752.00	84,500.00	80,250.00	72,118.57	81,750.00	65,601.71
A 1240.150-25	SALARY-SUPERINTENDENT	253,134.00	248,414.00	244,262.00	250,261.40	240,265.00	246,178.37
A 1240.160-25	SALARY-SUPT SECRETARY	68,996.00	68,310.00	67,028.00	67,028.00	69,707.00	67,707.83
A 1240.475	EXP ALLOCATION-SUPT.	5,500.00	5,500.00	5,500.00	5,450.85	5,500.00	5,120.14
A 1240.500	MATL/SUPPLY-SUPERINTENDENT	4,000.00	4,000.00	4,000.00	2,815.55	4,000.00	3,016.04
A 1240.800	SUPT- ALLOWANCE	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00
1240	SUPERINTENDENT *	336,430.00	331,024.00	325,590.00	330,355.80	324,272.00	326,822.38
12	**	336,430.00	331,024.00	325,590.00	330,355.80	324,272.00	326,822.38

CSD OF GLEN COVE

Budgeting Appropriation Status Report For 2019-2020 APPROPRIATION BUDGET (Detail) Component Analysis



Account	Description		2019 - 20 Proposed Budget	2018 - 19 Budget	2017 - 18 Budget	2017 - 18 Expenditures	2016 - 17 Budget	2016 - 17 Expenditures
A 1310.150-25	SALARY-ASST.SUPT. BUSINESS		181,159.00	170,655.00	167,309.00	167,309.00	164,836.00	164,836.00
A 1310.161	SALARIES-CLERICAL		355,555.00	317,174.00	335,830.00	337,628.03	387,299.00	336,106.14
A 1310.472	LEGAL/BID ADS		2,500.00	2,500.00	2,500.00	3,984.08	2,500.00	2,815.82
A 1310.475	STAFF DEVELOPMENT/MEMBER SHIPS		1,800.00	1,800.00	1,800.00	1,649.24	1,800.00	1,489.34
A 1310.476	FINANCE MANAGER- MAINTENANCE		39,500.00	38,500.00	37,500.00	42,801.50	37,000.00	36,411.00
A 1310.492	BOCES-STATE AID PLANNING		3,300.00	3,250.00	3,220.00	3,220.00	3,200.00	3,170.00
A 1310.500	MATERIALS AND SUPPLIES		1,500.00	2,000.00	2,000.00	1,586.62	2,000.00	1,330.17
1310	FINANCE/BUSINESS ADMINISTRATION	*	585,314.00	535,879.00	550,159.00	558,178.47	598,635.00	546,158.47
A 1320.160	CLAIMS AUDITOR SALARY		18,000.00	18,000.00		18,000.00		7,500.00
A 1320.422	AUDITING SERVICES		110,000.00	125,000.00	135,000.00	81,213.75	130,000.00	123,641.25
1320	AUDITING	*	128,000.00	143,000.00	135,000.00	99,213.75	130,000.00	131,141.25
A 1325.160-25	TREASURER SALARY		72,900.00	71,400.00	68,000.00	70,000.00	10,500.00	25,930.79
A 1325.500	MATERIALS AND SUPPLIES						150.00	
1325	TREASURER	*	72,900.00	71,400.00	68,000.00	70,000.00	10,650.00	25,930.79
A 1330.423	TAX COLLECTION SERVICE		50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
1330	TAX COLLECTOR	*	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
A 1380.400	REGISTER/PAYING AGENT			25,000.00	25,000.00		5,000.00	
1380	FISCAL AGENT FEE	*	0.00	25,000.00	25,000.00	0.00	5,000.00	0.00
13		**	836,214.00	825,279.00	828,159.00	777,392.22	794,285.00	753,230.51
A 1420.400	LEGAL RETAINER		80,500.00	78,000.00	76,500.00	76,166.11	62,875.00	71,991.15
A 1420.401	OTHER LEGAL EXPENSE		175,000.00	175,000.00	150,000.00	144,015.00	150,000.00	220,748.18

CSD OF GLEN COVE

Budgeting Appropriation Status Report For 2019-2020 APPROPRIATION BUDGET (Detail) Component Analysis



Account	Description		2019 - 20 Proposed Budget	2018 - 19 Budget	2017 - 18 Budget	2017 - 18 Expenditures	2016 - 17 Budget	2016 - 17 Expenditures
1420	LEGAL	*	255,500.00	253,000.00	226,500.00	220,181.11	212,875.00	292,739.33
A 1430.160-25	SALARIES-CLERICAL		110,222.00	105,986.00	102,000.00	104,923.00	127,601.00	97,334.20
A 1430.424	PROFESSIONAL NEGOTIATOR		5,000.00	5,000.00	5,000.00	3,200.00	5,000.00	
A 1430.472	ADS-TEACHER RECRUITING		10,000.00	15,000.00	25,000.00	5,345.00	25,000.00	2,758.18
A 1430.475	STAFF DEVELOPMENT/MEMBER SHIPS		2,000.00	2,000.00	2,000.00	1,647.64	2,000.00	200.00
A 1430.481	CIVIL SVC FEE-CITY GLEN COVE		25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00
A 1430.490	BOCES-REGULATION TEACHER CERTIFICATION		13,000.00	12,000.00	12,000.00	12,957.75	17,000.00	14,020.00
A 1430.492	BOCES-REGIONAL RECRUITING		23,000.00	20,000.00	20,000.00	22,618.24	15,000.00	22,562.99
A 1430.500	MATERIALS AND SUPPLIES		500.00	500.00	2,000.00		2,000.00	291.67
1430	PERSONNEL	*	188,722.00	185,486.00	193,000.00	175,691.63	218,601.00	162,167.04
A 1460.160-25	SALARY- RMO/REGISTRAR		209,671.00	56,307.00	54,744.00	55,244.00	54,473.00	54,374.10
A 1460.500	SUPPLIES			100.00	100.00		150.00	
1460	RECORDS MANAGEMENT OFFICER	*	209,671.00	56,407.00	54,844.00	55,244.00	54,623.00	54,374.10
A 1480.402	PUBLIC RELATIONS- OTHER CONTRACTUAL							243.20
A 1480.479	PRINTING/MAILING- NEWSLETTER ETC.		500.00	3,500.00	3,500.00	176.00	3,500.00	
A 1480.490	PUB REL -BOCES SVC		49,000.00	48,500.00	48,500.00	48,063.75	48,000.00	47,448.45
1480	PUBLIC INFORMATION AND SERVICES	*	49,500.00	52,000.00	52,000.00	48,239.75	51,500.00	47,691.65
14		**	703,393.00	546,893.00	526,344.00	499,356.49	537,599.00	556,972.12
A 1670.400	CONTRACTUAL PRINTING		20,000.00	20,000.00	20,000.00	13,620.40	20,000.00	10,619.81
A 1670.466	EQUIPMENT REPAIRS						1,000.00	

CSD OF GLEN COVE

Budgeting Appropriation Status Report For 2019-2020 APPROPRIATION BUDGET (Detail) Component Analysis



Account	Description	2019 - 20 Proposed Budget	2018 - 19 Budget	2017 - 18 Budget	2017 - 18 Expenditures	2016 - 17 Budget	2016 - 17 Expenditures
A 1670.490	LEASE-COPIER	125,000.00	121,225.00	121,225.00	124,769.00	132,500.00	117,937.22
A 1670.500	MATERIALS/SUPPLIES	1,500.00	1,500.00	1,500.00	238.36	1,800.00	111.64
A 1670.550-25	POSTAGE-DW	47,000.00	45,000.00	38,000.00	37,991.33	35,000.00	42,970.75
A 1670.551	LEASE-POSTAGE METER/FOLDING MACHINE	12,500.00	14,500.00	14,500.00	9,762.58	11,480.00	7,493.58
1670	CENTRAL PRINTING AND * MAILING	206,000.00	202,225.00	195,225.00	186,381.67	201,780.00	179,133.00
16	**	206,000.00	202,225.00	195,225.00	186,381.67	201,780.00	179,133.00
A 1910.431	MULTI PERIL/FIRE INSURANCE	385,000.00	385,950.00	385,775.00	373,066.00	382,875.00	370,594.00
A 1910.437	APPRAISAL - CONTENTS	1,500.00	1,500.00	2,500.00	1,210.00	1,400.00	1,400.00
1910	UNALLOCATED * INSURANCE	386,500.00	387,450.00	388,275.00	374,276.00	384,275.00	371,994.00
A 1920.401	SCHOOL ASSOCIATION DUES	32,500.00	32,500.00	31,500.00	23,235.13	30,500.00	31,116.50
1920	SCHOOL ASSOCIATION * DUES	32,500.00	32,500.00	31,500.00	23,235.13	30,500.00	31,116.50
A 1981.490	ADMINISTRATION CHGE- BOCES	449,693.00	457,230.00	458,082.00	458,081.62	450,816.00	450,816.02
1981	ADMIN CHARGE-BOCES *	449,693.00	457,230.00	458,082.00	458,081.62	450,816.00	450,816.02
19	**	868,693.00	877,180.00	877,857.00	855,592.75	865,591.00	853,926.52
1	***	3,040,482.00	2,867,101.00	2,833,425.00	2,721,197.50	2,805,277.00	2,735,686.24
A 2010.150-25	SALARY- ASST.SUPERINTENDENT	195,113.00	192,039.00	188,274.00	188,274.00	185,492.00	185,492.00
A 2010.152	DISTRICT COORDINATORS	1,486,454.00	1,443,997.00	1,457,907.00	1,249,314.32	1,302,827.00	983,918.00
A 2010.155	CURRICULUM DEV	40,000.00	40,000.00	30,000.00	4,742.23	20,000.00	47.10
A 2010.160-25	SALARY-CLERICAL	158,392.00	59,750.00	58,003.00	47,251.20	57,281.00	52,065.84
A 2010.400	CURRICULUM/CONSULT ANT	18,000.00	22,000.00	22,000.00	97.12	10,000.00	12,550.00
A 2010.401	CURRICULUM	22,000.00	22,000.00	22,000.00	8,361.83	12,000.00	3,068.81

CSD OF GLEN COVE

Budgeting Appropriation Status Report For 2019-2020 APPROPRIATION BUDGET (Detail) Component Analysis



Account	Description	2019 - 20 Proposed Budget	2018 - 19 Budget	2017 - 18 Budget	2017 - 18 Expenditures	2016 - 17 Budget	2016 - 17 Expenditures
	DEVELOP/CONFERENCE S						
A 2010.403	STEM PROGRAM	10,000.00	10,000.00	10,000.00	10,000.00	5,000.00	4,980.34
A 2010.404	VIRTUAL ENTERPRISES PROGRAM	5,500.00	2,500.00		2,145.00		
A 2010.475	STAFF DEVELOPMENT/MEMBER SHIPS	25,500.00	25,500.00	5,500.00	2,676.97	5,500.00	3,272.00
A 2010.490	CURRICULUM DEVELOPMENT	55,000.00	55,000.00	55,000.00	54,150.45	55,000.00	44,549.05
A 2010.491	BOCES-TESTING GRADE 4/8	53,000.00	53,000.00	53,000.00	46,976.89	53,000.00	44,463.61
A 2010.492	BOCES-DATA WAREHOUSING	48,000.00	48,000.00	41,500.00	47,566.10	41,500.00	47,060.85
A 2010.500	OFFICE MATERIALS	500.00	500.00	500.00	392.05	500.00	341.27
A 2010.501	CURRICULUM DEVELOP/MTL	4,500.00	4,500.00	3,500.00	3,477.04	500.00	1,980.00
A 2010.503	TESTING	32,000.00	32,000.00	32,000.00	29,300.00	30,000.00	28,827.00
2010	CURRICULUM DEVELOPMENT AND SUPERVISION	2,153,959.00	2,010,786.00	1,979,184.00	1,694,725.20	1,778,600.00	1,412,615.87
A 2020.151	ADMINISTRATIVE SALARIES	0.00	1,668,259.00	1,697,954.00	1,598,397.11	1,437,833.00	1,701,327.00
A 2020.151-02	SALARY-PRINCIPAL- DEASY	177,474.00					
A 2020.151-03	SALARY-PRINCIPAL- CONNOLLY	160,185.00					
A 2020.151-04	SALARY-PRINCIPAL- GRIBBIN	193,765.00					
A 2020.151-05	SALARY-PRINCIPAL- LANDING	176,474.00					
A 2020.151-07	SALARY-PRINCIPAL-AP- MIDDLE	514,136.00					
A 2020.151-08	SALARY-PRINCIPAL-AP- HIGH	502,274.00					
A 2020.160	CLERICAL SALARIES	0.00	535,692.00	521,755.00	524,146.60	522,296.00	523,226.56
A 2020.160-02	SALARY-CLERICAL- DEASY	50,440.00					
A 2020.160-03	SALARY-CLERICAL- CONNOLLY	49,873.00					
A 2020.160-04	SALARY-CLERICAL- GRIBBIN	58,182.00					

CSD OF GLEN COVE

Budgeting Appropriation Status Report For 2019-2020 APPROPRIATION BUDGET (Detail) Component Analysis



Account	Description	2019 - 20 Proposed Budget	2018 - 19 Budget	2017 - 18 Budget	2017 - 18 Expenditures	2016 - 17 Budget	2016 - 17 Expenditures
A 2020.160-05	SALARY-CLERICAL- LANDING	58,182.00					
A 2020.160-07	SALARY-CLERICAL- MIDDLE	100,951.00					
A 2020.160-08	SALARY-CLERICAL-HIGH	149,606.00					
A 2020.474	ADMINISTRATORS CONF/MEMBERSHIPS	8,500.00	8,500.00	8,000.00	2,434.00	8,000.00	7,777.30
A 2020.500-02	OFFICE SUPPLIES- DEASY	3,000.00	3,000.00	3,000.00	2,771.91	3,000.00	2,503.57
A 2020.500-03	OFFICE SUPPLIES- CONNOLLY	3,000.00	3,000.00	3,000.00	2,996.79	3,000.00	2,992.13
A 2020.500-04	OFFICE SUPPLIES- GRIBBIN	1,000.00	1,000.00	2,000.00	1,776.13	3,000.00	2,960.65
A 2020.500-05	OFFICE SUPPLIES- LANDING	3,000.00	3,000.00	3,000.00	1,310.15	3,000.00	811.07
A 2020.500-07	OFFICE SUPPLIES- MIDDLE	4,500.00	4,500.00	4,500.00	4,497.53	4,500.00	4,499.92
A 2020.500-08	OFFICE SUPPLIES-HIGH	8,000.00	8,000.00	8,000.00	6,114.87	8,000.00	4,990.50
2020	SUPERVISION-REGULAR * SCHOOL	2,222,542.00	2,234,951.00	2,251,209.00	2,144,445.09	1,992,629.00	2,251,088.70
20	**	4,376,501.00	4,245,737.00	4,230,393.00	3,839,170.29	3,771,229.00	3,663,704.57
2	***	4,376,501.00	4,245,737.00	4,230,393.00	3,839,170.29	3,771,229.00	3,663,704.57
Totals For Administrative Components:		7,416,983.00	7,112,838.00	7,063,818.00	6,560,367.79	6,576,506.00	6,399,390.81
Capital Components							
A 1620.160	SUMMER HELP	22,500.00	22,500.00	21,500.00	19,052.25	20,000.00	18,527.25
A 1620.161	CUSTODIANS/CLEANERS		1,974,575.00	1,961,765.28	1,944,547.53	1,919,157.00	1,877,385.18
A 1620.161-02	CUSTODIAN/CLEANER- DEASY	210,760.00					
A 1620.161-03	CUSTODIAN/CLEANER- CONNOLLY	148,680.00					
A 1620.161-04	CUSTODIAN/CLEANER- GRIBBIN	211,214.00					
A 1620.161-05	CUSTODIAN/CLEANER- LANDING	149,178.00					
A 1620.161-07	CUSTODIAN/CLEANER-	420,118.00					

CSD OF GLEN COVE

Budgeting Appropriation Status Report For 2019-2020 APPROPRIATION BUDGET (Detail) Component Analysis



Account	Description	2019 - 20 Proposed Budget	2018 - 19 Budget	2017 - 18 Budget	2017 - 18 Expenditures	2016 - 17 Budget	2016 - 17 Expenditures
	MIDDLE						
A 1620.161-08	CUSTODIAN/CLEANER-HIGH	543,419.00					
A 1620.161-25	GROUNDSMAN-DISTRICTWIDE	302,177.00					
A 1620.162-25	SUPERVISOR-B&G	101,270.00	97,500.00	97,500.00	92,720.00	95,000.00	91,350.00
A 1620.163	OVERTIME		95,000.00	70,000.00	186,860.54	70,000.00	97,644.56
A 1620.163-02	OVERTIME-DEASY	8,750.00					
A 1620.163-03	OVERTIME-CONNOLLY	8,750.00					
A 1620.163-04	OVERTIME-GRIBBIN	8,750.00					
A 1620.163-05	OVERTIME LANDING	8,750.00					
A 1620.163-07	OVERTIME-MIDDLE	25,000.00					
A 1620.163-08	OVERTIME-HIGH	35,000.00					
A 1620.164	SECURITY PERSONNEL	0.00	389,881.00	383,790.00	297,863.49	378,790.00	291,290.34
A 1620.164-02	SALARY-SECURITY-DEASY	21,184.00					
A 1620.164-03	SALARY-SECURITY-CONNOLLY	21,184.00					
A 1620.164-04	SALARY-SECURITY-GRIBBIN	21,184.00					
A 1620.164-05	SALARY-SECURITY-LANDING	21,184.00					
A 1620.164-07	SALARY-SECURITY-MIDDLE	94,254.00					
A 1620.164-08	SALARY-SECURITY-HIGH	167,264.00					
A 1620.164-25	SALARY-SECURITY-DISTRICTWIDE	76,000.00					
A 1620.165-25	SALARY-CLERICAL-B&G	47,671.00	45,380.00	44,508.00	44,508.00	44,285.00	44,237.89
A 1620.166-25	SALARY-SWITCHBOARD	38,000.00	38,000.00	38,000.00	33,514.74	37,000.00	36,088.51
A 1620.167	OT-NON-DISTRICT BLDG	10,000.00	10,000.00	10,000.00		10,000.00	8.36
A 1620.168	OVERTIME-BUILDING CHECK		60,000.00	60,000.00	58,509.52	58,479.00	54,220.76
A 1620.168-03	BUILDING CHECK-CONNOLLY	8,000.00					
A 1620.168-04	BUILDING CHECK-GRIBBIN	8,000.00					
A 1620.168-05	BUILDING CHECK-LANDING	8,000.00					
A 1620.168-07	BUILDING CHECK-	22,000.00					

CSD OF GLEN COVE

Budgeting Appropriation Status Report For 2019-2020 APPROPRIATION BUDGET (Detail) Component Analysis



Account	Description	2019 - 20 Proposed Budget	2018 - 19 Budget	2017 - 18 Budget	2017 - 18 Expenditures	2016 - 17 Budget	2016 - 17 Expenditures
	MIDDLE						
A 1620.168-08	BUILDING CHECK-HIGH	14,000.00					
A 1620.169	SUBSTITUTES	85,000.00	85,000.00	85,000.00	66,287.00	85,000.00	76,476.75
A 1620.200-10	EQUIPMENT-SHOP	5,000.00	5,000.00	5,000.00	5,741.31	5,000.00	3,330.75
A 1620.200-25	OFFICE EQUIPMENT-DW	40,000.00	40,000.00	40,000.00	29,305.92	40,000.00	20,199.32
A 1620.400	SECURITY- CONTRACTUAL	45,000.00	45,000.00	45,000.00	25,248.24	45,000.00	40,135.72
A 1620.41	EQUIPMENT LEASE					16,502.00	16,502.00
A 1620.462	EXTERMINATION SVCE	8,750.00	8,750.00	8,750.00	6,754.95	8,750.00	6,150.00
A 1620.463	ENVIRONMENTAL COMPLIANCE	80,000.00	80,000.00	80,000.00	71,812.71	80,000.00	40,278.84
A 1620.464	FIRE INSPECTION SERVICES	23,000.00	23,000.00	23,000.00	28,637.47	23,000.00	13,308.52
A 1620.466-25	BLDG. REPAIR-DW	100,500.00	90,000.00	75,000.00	110,752.70	75,000.00	86,186.93
A 1620.467-00-01	EQUIPMENT REPAIR- MAINTENANCE	5,000.00	5,000.00	5,000.00	2,088.97	2,500.00	1,177.24
A 1620.467-00-02	EQUIPMENT REPAIR- CONTRACTS	125,000.00	120,000.00	120,000.00	100,658.66	120,000.00	69,594.52
A 1620.468-25	GROUNDS UPKEEP-DW	35,000.00	35,000.00	28,000.00	30,257.69	28,000.00	35,432.56
A 1620.474	STAFF DEVELOPMENT- CUSTODIAL	2,000.00	2,000.00	2,000.00	2,175.00	2,000.00	1,715.00
A 1620.474-01	STAFF DEVELOPMENT- SECURITY	1,500.00	1,500.00	1,500.00	428.50	1,000.00	360.00
A 1620.475-02	OIL-DEASY/MIDDLE	2,500.00	2,500.00	2,500.00		2,500.00	
A 1620.475-03	OIL-CONNOLLY	1,000.00	1,000.00	1,000.00		1,000.00	
A 1620.475-04	OIL-GRIBBIN	1,000.00	1,000.00	1,000.00		1,000.00	
A 1620.475-05	OIL-LANDING	1,000.00	1,000.00	1,000.00		1,000.00	
A 1620.475-08	OIL-HIGH	2,500.00	2,500.00	2,500.00		2,500.00	
A 1620.476-01	GAS-ADMINISTRATION	5,500.00	5,500.00	5,500.00	4,134.88	5,500.00	3,527.23
A 1620.476-02	GAS-DEASY/MIDDLE	110,000.00	110,000.00	110,000.00	23,888.71	110,000.00	15,445.05
A 1620.476-03	GAS-CONNOLLY	33,000.00	33,000.00	33,000.00	28,034.13	33,000.00	26,623.46
A 1620.476-04	GAS-GRIBBIN	21,000.00	21,000.00	21,000.00	16,582.92	21,000.00	14,329.36
A 1620.476-05	GAS-LANDING	32,000.00	32,000.00	32,000.00	18,902.21	32,000.00	18,586.56
A 1620.476-08	GAS-HIGH	105,000.00	105,000.00	105,000.00	38,015.90	105,000.00	87,679.23
A 1620.476-09	GAS-CARRIAGE	3,000.00	3,000.00	3,000.00	2,268.27	3,000.00	1,998.30
A 1620.476-10	GAS-SHOP/GARAGE	6,000.00	6,000.00	6,000.00	4,581.15	6,000.00	3,705.70
A 1620.476-11	GAS-1910 BUILDING	16,500.00	16,500.00	16,500.00	15,429.47	16,500.00	12,424.97

CSD OF GLEN COVE

Budgeting Appropriation Status Report For 2019-2020 APPROPRIATION BUDGET (Detail) Component Analysis



Account	Description	2019 - 20 Proposed Budget	2018 - 19 Budget	2017 - 18 Budget	2017 - 18 Expenditures	2016 - 17 Budget	2016 - 17 Expenditures
A 1620.476-25	GAS-DISTRICT COOKING	20,000.00	20,000.00	20,000.00	8,400.77	20,000.00	14,113.18
A 1620.477-01	ELECTRIC- ADMIN/CARRIAGE	12,000.00	12,000.00	12,000.00	7,720.77	12,000.00	7,831.52
A 1620.477-02	ELECTRIC-DEASY	32,000.00	32,000.00	32,000.00	25,783.55	32,000.00	24,659.01
A 1620.477-03	ELECTRIC-CONNOLLY	52,000.00	52,000.00	52,000.00	49,576.90	52,000.00	48,017.77
A 1620.477-04	ELECTRIC-GRIBBIN	35,000.00	35,000.00	35,000.00	30,219.85	35,000.00	35,158.30
A 1620.477-05	ELECTRIC-LANDING	57,000.00	57,000.00	57,000.00	29,134.53	57,000.00	35,321.96
A 1620.477-07	ELECTRIC-MIDDLE	160,000.00	160,000.00	160,000.00	138,022.89	160,000.00	145,350.61
A 1620.477-08	ELECTRIC-HIGH	186,000.00	186,000.00	186,000.00	184,495.65	186,000.00	164,300.23
A 1620.477-10	ELECTRIC- SHOP/GARAGE	8,000.00	8,000.00	8,000.00	5,167.81	8,000.00	5,321.74
A 1620.487	TELEPHONE SERVICE	9,800.00	9,800.00	9,500.00	9,501.06	9,500.00	9,343.20
A 1620.490	BOCES SERVICES	37,000.00	37,000.00	36,600.00	32,729.00	36,600.00	31,543.62
A 1620.500-12	SECURITY MAINTENANCE	27,500.00	2,500.00	2,500.00		2,500.00	
A 1620.500-15	GENL SUPPLY-SECURITY	8,500.00	8,500.00	8,500.00	5,128.25	8,500.00	7,664.81
A 1620.500-25	GENL SUPPLY-DW	80,000.00	90,000.00	90,000.00	57,596.08	90,000.00	72,601.19
A 1620.506	UNIFORMS-STAFF	20,000.00	20,000.00	20,000.00	18,520.65	20,000.00	16,601.60
A 1620.506-15	UNIFORMS-SECURITY	3,800.00	3,800.00	3,500.00	4,087.15	3,500.00	3,319.05
A 1620.507-25	BLDG SUPPLY-DW	85,000.00	75,000.00	56,000.00	79,952.02	56,000.00	76,465.17
A 1620.510-25	HVAC SUPPLY-DW	40,000.00	40,000.00	40,000.00	29,706.97	40,000.00	14,789.71
1620	OPERATION OF PLANT *	4,551,591.00	4,461,686.00	4,373,913.28	4,025,306.73	4,333,063.00	3,818,323.53
A 1621.160-25	SALARY-MAINTENANCE	447,487.00	414,417.00	421,031.81	404,936.97	407,009.00	370,812.46
A 1621.161	SALARIES-PAINTERS	5,000.00	5,000.00	5,000.00		5,000.00	
A 1621.162	OVERTIME- MAINTENANCE	65,000.00	45,000.00	40,000.00	78,480.76	35,000.00	50,204.80
A 1621.163	VEHICLE/GAS ALLOWANCE	20,000.00	20,000.00	20,000.00	15,825.00	20,000.00	15,000.00
A 1621.164	COLD WEATHER GEAR ALLOWANCE	7,500.00	7,500.00	7,500.00	4,000.00	7,500.00	4,541.92
A 1621.401	SNOW- REMOVAL/SUPPLIES	30,000.00	30,000.00	30,000.00	16,072.90	33,500.00	11,777.65
A 1621.402	ARCHITECT SERVICES	45,000.00	45,000.00	45,000.00	10,045.05	12,000.00	9,553.75
A 1621.500	BUILDING SUPPLIES	12,000.00	12,000.00	12,000.00	14,747.87	12,000.00	
A 1621.501	AUTO-MATERIALS	15,000.00	15,000.00	15,000.00	6,043.69	7,500.00	6,570.50
A 1621.502	GAS	15,000.00	15,000.00	15,000.00	13,469.49	20,000.00	10,868.67

CSD OF GLEN COVE

Budgeting Appropriation Status Report For 2019-2020 APPROPRIATION BUDGET (Detail) Component Analysis



Account	Description		2019 - 20 Proposed Budget	2018 - 19 Budget	2017 - 18 Budget	2017 - 18 Expenditures	2016 - 17 Budget	2016 - 17 Expenditures
A 1621.503	OIL & LUBRICANTS		950.00	950.00	950.00	878.19	900.00	736.23
A 1621.504	WINDOW GLASS- DISTRICT		7,500.00	7,500.00	10,000.00	4,137.24	10,000.00	4,927.80
A 1621.505	PAINTING SUPPLIES- DISTRICT		23,000.00	23,000.00	23,000.00	18,004.38	23,000.00	13,993.16
A 1621.506	TIRES		2,000.00	2,000.00	2,000.00	2,340.00	2,000.00	1,600.50
A 1621.508	SHOP MATERIALS		2,500.00	2,500.00	2,500.00	676.20	2,500.00	1,658.92
A 1621.509	OTHER GROUND DEVELOPMENT		65,000.00	65,000.00	50,000.00	41,912.63	50,000.00	75,239.85
1621	MAINTENANCE OF PLANT	*	762,937.00	709,867.00	698,981.81	631,570.37	647,909.00	577,486.21
16		**	5,314,528.00	5,171,553.00	5,072,895.09	4,656,877.10	4,980,972.00	4,395,809.74
A 1964.401	REFUND-REAL PROPERTY TAX		1,305,000.00	850,000.00	1,150,000.00	861,504.91	2,000,000.00	2,011,647.69
1964	REFUND ON REAL PROPERTY TAXES	*	1,305,000.00	850,000.00	1,150,000.00	861,504.91	2,000,000.00	2,011,647.69
19		**	1,305,000.00	850,000.00	1,150,000.00	861,504.91	2,000,000.00	2,011,647.69
1		***	6,619,528.00	6,021,553.00	6,222,895.09	5,518,382.01	6,980,972.00	6,407,457.43
A 9711.600	BOND-PRINCIPAL		813,535.00	799,505.00	785,810.00	785,809.33	772,441.00	772,440.23
A 9711.700	BOND-INTEREST		98,743.00	119,513.00	138,843.00	138,842.73	157,837.00	157,836.83
9711	SERIAL BOND	*	912,278.00	919,018.00	924,653.00	924,652.06	930,278.00	930,277.06
A 9785.600	INSTALLMENT PURCHASE-PRINCIPAL		0.00	8,700.00	15,403.00	15,402.00		
A 9785.700	INSTALLMENT PURCHASE-INTEREST		0.00	389.00	1,100.00	1,100.00		
9785	INSTALLMENT PURCHASE CAPITAL	*	0.00	9,089.00	16,503.00	16,502.00	0.00	0.00
97		**	912,278.00	928,107.00	941,156.00	941,154.06	930,278.00	930,277.06
A 9950.900	TRANSFER TO CAPITAL PROJECTS		600,000.00	450,000.00	450,000.00	531,623.21	434,330.00	397,534.15

CSD OF GLEN COVE

Budgeting Appropriation Status Report For 2019-2020 APPROPRIATION BUDGET (Detail) Component Analysis



Account	Description	2019 - 20 Proposed Budget	2018 - 19 Budget	2017 - 18 Budget	2017 - 18 Expenditures	2016 - 17 Budget	2016 - 17 Expenditures
9950	TRANSFER TO CAPITAL *	600,000.00	450,000.00	450,000.00	531,623.21	434,330.00	397,534.15
99	**	600,000.00	450,000.00	450,000.00	531,623.21	434,330.00	397,534.15
9	***	1,512,278.00	1,378,107.00	1,391,156.00	1,472,777.27	1,364,608.00	1,327,811.21
Totals For Capital Components:		8,131,806.00	7,399,660.00	7,614,051.09	6,991,159.28	8,345,580.00	7,735,268.64
Program Components							
A 2110.120	INSTRUCTIONAL-K-6	0.00	11,645,573.00	11,652,840.73	11,147,193.03	11,323,576.00	11,270,281.02
A 2110.120-02	SALARY-TEACHERS-DEASY	2,158,485.00					
A 2110.120-03	SALARY-TEACHERS-CONNOLLY	2,922,029.00					
A 2110.120-04	SALARY-TEACHERS-GRIBBIN	2,317,977.00					
A 2110.120-05	SALARY-TEACHERS-LANDING	2,642,627.00					
A 2110.120-07	SALARY-TEACHERS-MIDDLE	5,100,306.00					
A 2110.120-08	SALARY-TEACHERS-HIGH	7,689,525.00					
A 2110.127	STUDENT TEST PREP				3,311.53		4,431.18
A 2110.128	ACADEMIC INTERVENTION-ELEM	25,000.00	25,000.00	25,000.00		25,000.00	
A 2110.130	INSTRUCTIONAL-7-12	0.00	9,839,280.00	9,661,450.26	9,482,516.80	9,298,886.00	9,422,022.59
A 2110.132	TERMINAL LEAVE	250,000.00	250,000.00	350,000.00	71,867.30	450,000.00	494,533.00
A 2110.134	TEAM LEADERS	29,400.00	28,524.00	25,407.00	26,663.89	24,667.00	24,701.04
A 2110.135	CLASSIFICATION CHANGE	250,000.00	250,000.00	200,000.00		185,000.00	
A 2110.136	XTRACLASSES-K-12	145,000.00	117,972.00	113,972.00	129,034.58	101,757.00	126,150.43
A 2110.137	HEALTH INS.-BUYBACK	653,000.00	602,000.00	450,000.00	450,000.00	350,000.00	496,897.08
A 2110.138	ACADEMIC INTERVENTION-SECONDARY	45,000.00	45,000.00	45,000.00	31,817.92	45,000.00	31,699.23
A 2110.140	SUBSTITUTE SALARIES	650,000.00	575,000.00	575,000.00	642,598.15	550,000.00	645,169.51
A 2110.161	TEACHERS AIDE-	21,677.00	775,000.00	724,738.67	768,754.21	637,595.00	695,336.58

CSD OF GLEN COVE

Budgeting Appropriation Status Report For 2019-2020 APPROPRIATION BUDGET (Detail) Component Analysis



Account	Description	2019 - 20 Proposed Budget	2018 - 19 Budget	2017 - 18 Budget	2017 - 18 Expenditures	2016 - 17 Budget	2016 - 17 Expenditures
	SALARIES						
A 2110.161-02	SALARY-MONITORS-DEASY	76,842.00					
A 2110.161-03	SALARY-MONITORS-CONNOLLY	71,941.00					
A 2110.161-04	SALARY-MONITORS-GRIBBIN	83,215.00					
A 2110.161-05	SALARY-MONITORS-LANDING	89,130.00					
A 2110.161-07	SALARY-MONITORS-MIDDLE	124,587.00					
A 2110.161-08	SALARY-MONITORS-HIGH	161,975.00					
A 2110.162-02	SALARY-TEACHING ASSISTANTS-DEASY	120,552.00					
A 2110.162-04	SALARY-TEACHING ASSISTANTS-GRIBBIN	81,455.00					
A 2110.162-07	SALARY-TEACHING ASSISTANTS-MIDDLE	36,630.00					
A 2110.163-99	TXTBK RM AIDES-NON-PUBLIC	5,000.00	5,000.00	2,500.00	4,063.01	2,500.00	5,143.06
A 2110.200-07-MU	MUSIC EQUIP.-MIDDLE	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00
A 2110.200-08-MUI	MUSIC EQUIP-HIGH	7,500.00	7,200.00	7,200.00	7,144.95	7,200.00	2,734.00
A 2110.410-03	YEAR BOOK CONNOLLY				(20.08)		
A 2110.410-05	YEAR BOOK LANDING				(1.00)		(0.10)
A 2110.410-07-MU	STUDENT FEES-MIDDLE-MUSIC	1,200.00	1,200.00	1,200.00	800.00	1,200.00	400.00
A 2110.410-08	STUDENT FEES-HIGH	20,000.00	20,000.00	20,000.00	9,837.75	20,000.00	13,724.76
A 2110.410-08-MUI	STUDENT FEES-HIGH-MUSIC	4,000.00	4,000.00	4,000.00	1,559.00	4,000.00	3,246.16
A 2110.410-25-MU	STUDENT FEES DISTRICT - NYSSMA				(4.00)		
A 2110.411-02	FIELD TRIPS DEASY				(36.00)		
A 2110.411-03	FIELD TRIPS CONNOLLY				(1,031.14)		
A 2110.411-04	FIELD TRIPS GRIBBIN				(513.61)		
A 2110.411-05	FIELD TRIPS LANDING				(362.59)		(977.10)
A 2110.411-07	FIELD TRIPS MIDDLE				1,350.00		
A 2110.411-08	FIELD TRIPS HIGH				5,092.15		
A 2110.415-02	PRINTING-DEASY	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	859.35
A 2110.415-03	PRINTING-CONNOLLY	1,000.00	1,000.00	1,000.00	983.62	1,000.00	224.95

CSD OF GLEN COVE

Budgeting Appropriation Status Report For 2019-2020 APPROPRIATION BUDGET (Detail) Component Analysis



Account	Description	2019 - 20 Proposed Budget	2018 - 19 Budget	2017 - 18 Budget	2017 - 18 Expenditures	2016 - 17 Budget	2016 - 17 Expenditures
A 2110.415-04	PRINTING-GRIBBIN	500.00	500.00	1,000.00	182.26	1,000.00	450.40
A 2110.415-05	PRINTING-LANDING	1,000.00	1,000.00	1,000.00	713.94	1,000.00	448.00
A 2110.415-07	PRINTING-MIDDLE	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	700.90
A 2110.415-08	PRINTING-HIGH	4,000.00	4,500.00	4,500.00	2,175.00	4,500.00	3,279.53
A 2110.420-08	HNBK/NWSLTR-HIGH	3,500.00	4,000.00	4,000.00	2,817.50	4,000.00	2,771.50
A 2110.465-03-MU	EQUIP REPAIR- CONNOLLY-MUSIC				265.00		
A 2110.465-05-MU	EQUIP REPAIR-LANDING- MUSIC				400.00		
A 2110.465-07-MU	EQUIP. REPAIR-MIDDLE- MUSIC	1,500.00	1,500.00	1,500.00	775.00	1,500.00	1,150.00
A 2110.465-08	EQUIPMENT REPAIRS- HIGH				(2,840.00)		
A 2110.465-08-MUI	EQUIP. REPAIR-HIGH- MUSIC	3,000.00	3,000.00	2,500.00	1,822.00	2,500.00	2,510.00
A 2110.465-08-SC	EQUIP. REPAIR-HIGH- SCIENCE	2,000.00	2,000.00	1,000.00	2,039.56	1,000.00	2,840.00
A 2110.470-02-EL	WORKBOOKS-DEASY- ELEM	19,000.00	19,000.00	19,000.00	17,305.15	20,000.00	8,805.09
A 2110.470-03-EL	WORKBOOKS- CONNOLLY-ELEM	20,000.00	20,000.00	20,000.00	15,440.31	20,000.00	19,998.55
A 2110.470-04-EL	WORKBOOKS-GRIBBIN- ELEM	20,000.00	20,000.00	20,000.00	7,930.06	20,000.00	13,123.41
A 2110.470-05-EL	WORKBOOKS-LANDING- ELEM	20,000.00	20,000.00	20,000.00	14,712.20	20,000.00	20,675.94
A 2110.470-07	WORKBOOKS-MIDDLE	35,000.00	35,000.00	35,000.00	33,298.64	35,000.00	31,903.77
A 2110.470-08	WORKBOOKS-HIGH	35,000.00	35,000.00	35,000.00	34,922.22	35,000.00	32,893.45
A 2110.473	CHARTER SCHOOL TUITION	48,000.00	65,000.00	65,000.00	38,365.90	100,000.00	41,200.41
A 2110.473-07-SE	POSTAGE-MIDDLE- SECONDARY	13,600.00	13,600.00	13,600.00	1,600.00	13,600.00	1,536.86
A 2110.473-08-SE	POSTAGE-HIGH- SECONDARY	17,000.00	17,000.00	17,000.00	1,720.48	17,000.00	1,566.17
A 2110.475	TRAVEL IN DISTRICT- STAFF (MILEAGE)	3,000.00	3,000.00	3,000.00	1,835.55	3,000.00	2,230.67
A 2110.478	FOSTER CHILDREN- TUITION	30,000.00	30,000.00	30,000.00	9,850.04		
A 2110.479	TUITION-OTHER PUBLIC SCHOOLS	75,000.00	75,000.00	105,000.00		101,000.00	95,850.79
A 2110.480-02-EL	TEXTBOOKS-DEASY- ELEM	15,000.00	14,000.00	14,000.00	14,649.59	20,000.00	18,331.24

CSD OF GLEN COVE

Budgeting Appropriation Status Report For 2019-2020 APPROPRIATION BUDGET (Detail) Component Analysis



Account	Description	2019 - 20 Proposed Budget	2018 - 19 Budget	2017 - 18 Budget	2017 - 18 Expenditures	2016 - 17 Budget	2016 - 17 Expenditures
A 2110.480-03-EL	TEXTBOOKS-CONNOLLY-ELEM	16,000.00	24,000.00	24,000.00	20,197.60	24,000.00	23,999.95
A 2110.480-04-EL	TEXTBOOKS-GRIBBIN-ELEM	15,000.00	15,000.00	15,000.00	9,258.92	20,000.00	16,455.27
A 2110.480-05-EL	TEXTBOOKS-LANDING-ELEM	16,000.00	16,000.00	16,000.00	13,591.63	16,000.00	10,168.63
A 2110.480-07	TEXTBOOKS-MIDDLE	60,160.00	60,160.00	60,160.00	60,160.00	50,000.00	58,110.08
A 2110.480-08	TEXTBOOKS-HIGH	125,000.00	125,000.00	125,000.00	115,425.05	125,000.00	62,060.56
A 2110.480-99	TEXTBOOKS-NONPUBLIC	125,000.00	125,000.00	125,000.00	109,431.33	125,000.00	116,727.03
A 2110.490	BOCES-ARTS IN EDUCATION	11,000.00	10,000.00	9,500.00	10,952.77	9,500.00	8,504.94
A 2110.500-02-AR	INST. SUPPLIES-DEASY-ART	2,500.00	2,500.00	2,500.00	2,344.89	1,500.00	1,484.04
A 2110.500-02-EL	INST. SUPPLIES-DEASY-ELEM.	22,000.00	22,000.00	21,500.00	18,600.00	21,500.00	17,918.69
A 2110.500-02-ESL	INST. SUPPLIES-DEASY-ESL	2,000.00	2,000.00	2,000.00	1,956.43	2,000.00	1,814.80
A 2110.500-02-MU	INST. SUPPLIES-DEASY-MUSIC	500.00	1,000.00	1,500.00	896.04	1,500.00	
A 2110.500-02-PE	INST. SUPPLIES-DEASY-PE	1,250.00	750.00	750.00	1,249.28	750.00	694.76
A 2110.500-02-SC	INST. SUPPLIES-DEASY-SC	750.00	750.00	750.00	947.07	750.00	714.07
A 2110.500-03-AR	INST.SUPPLIES-CONNOLLY-ART	1,500.00	1,500.00	1,500.00	1,495.93	1,500.00	1,498.82
A 2110.500-03-EL	INST.SUPPLIES-CONNOLLY-ELEM	21,500.00	21,500.00	21,500.00	18,411.54	21,500.00	21,278.48
A 2110.500-03-ESL	INST.SUPPLIES-CONNOLLY-ESL	2,000.00	2,000.00	2,000.00	1,961.65	2,000.00	1,903.60
A 2110.500-03-MU	INST.SUPPLIES-CONNOLLY-MUSIC	1,500.00	1,500.00	1,500.00	1,492.04	1,500.00	1,491.54
A 2110.500-03-PE	INST.SUPPLIES-CONNOLLY-PE	800.00	800.00	800.00	787.20	800.00	743.76
A 2110.500-03-SC	INST.SUPPLIES-CONNOLLY-SC	1,400.00	1,400.00	1,400.00	1,348.32	1,400.00	1,151.72
A 2110.500-04-AR	INST SUPPLIES-GRIBBIN-ART	1,500.00	1,500.00	1,500.00	1,485.07	1,500.00	
A 2110.500-04-EL	INST SUPPLIES-GRIBBIN-ELEM	27,850.00	27,850.00	26,650.00	24,172.79	19,900.00	18,875.38
A 2110.500-04-ESL	INST SUPPLIES-GRIBBIN-ESL	1,000.00	1,000.00	1,500.00	531.37	2,000.00	685.84
A 2110.500-04-MU	INST SUPPLIES-GRIBBIN-MUSIC	1,200.00	1,200.00	1,500.00	1,461.75	1,500.00	1,413.33

CSD OF GLEN COVE

Budgeting Appropriation Status Report For 2019-2020 APPROPRIATION BUDGET (Detail) Component Analysis



Account	Description	2019 - 20 Proposed Budget	2018 - 19 Budget	2017 - 18 Budget	2017 - 18 Expenditures	2016 - 17 Budget	2016 - 17 Expenditures
A 2110.500-04-PE	INST SUPPLIES-GRIBBIN-PE	850.00	850.00	850.00	839.53	750.00	697.43
A 2110.500-04-PG	GRIBBON PLAYGROUND						8,045.00
A 2110.500-04-SC	INST SUPPLIES-GRIBBIN-SC	500.00	500.00	400.00	391.72	750.00	571.31
A 2110.500-05	SUPPLIES-LANDING						(84.70)
A 2110.500-05-AR	INST SUPPLIES-LANDING-ART	1,500.00	1,500.00	1,500.00	1,483.96	1,500.00	1,482.05
A 2110.500-05-EL	INST SUPPLIES-LANDING-ELEM	21,500.00	21,500.00	21,500.00	16,779.25	21,500.00	11,776.73
A 2110.500-05-ESL	INST SUPPLIES-LANDING-ESL	2,000.00	2,000.00	2,000.00	1,892.53	2,000.00	1,848.06
A 2110.500-05-MU	INST SUPPLIES-LANDING-MUSIC	1,500.00	1,500.00	1,500.00	908.82	1,500.00	767.88
A 2110.500-05-PE	INST SUPPLIES-LANDING-PE	750.00	750.00	750.00	730.89	750.00	741.54
A 2110.500-05-SC	INST SUPPLIES-LANDING-SCIENCE	750.00	750.00	750.00	184.88	750.00	24.97
A 2110.500-07-ART	INST SUPPLIES-MIDDLE-ART	3,000.00	3,000.00	3,000.00	2,997.36	3,000.00	3,000.00
A 2110.500-07-EN	INST SUPPLIES-MIDDLE-EN	4,000.00	4,000.00	4,000.00	4,000.00	1,000.00	1,000.00
A 2110.500-07-ESL	INST SUPPLIES-MIDDLE-ESL	1,500.00	1,500.00	1,500.00	666.22	1,500.00	1,500.00
A 2110.500-07-FL	INST SUPPLIES-MIDDLE-FL	850.00	850.00	850.00	793.04	850.00	850.00
A 2110.500-07-HE	INST SUPPLIES-MIDDLE-HEALTH	1,000.00	1,000.00	1,000.00	999.47	1,000.00	801.96
A 2110.500-07-MA	INST SUPPLIES-MIDDLE-MATH	8,500.00	8,500.00	8,500.00	8,235.84	8,500.00	8,435.85
A 2110.500-07-MU	INST SUPPLIES-MIDDLE-MUSIC	7,000.00	7,000.00	7,000.00	6,845.95	7,000.00	6,829.44
A 2110.500-07-OCED	INST SUPPLIES-MIDDLE-OCED	20,500.00					
A 2110.500-07-PE	INST SUPPLIES-MIDDLE-PE	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	2,469.66
A 2110.500-07-SC	INST SUPPLIES-MIDDLE-SCIENCE	9,000.00	9,000.00	9,000.00	8,512.73	9,000.00	5,571.77
A 2110.500-07-SE	INST SUPPLIES-MIDDLE-SECONDARY	16,500.00	16,500.00	16,500.00	15,208.79	21,500.00	20,088.87
A 2110.500-07-SS	INST SUPPLIES-MIDDLE-SS	2,000.00	2,000.00	2,000.00	1,776.80	2,000.00	2,000.00
A 2110.500-08	SUPPLIES-HIGH						(277.00)

CSD OF GLEN COVE

Budgeting Appropriation Status Report For 2019-2020 APPROPRIATION BUDGET (Detail) Component Analysis



Account	Description	2019 - 20 Proposed Budget	2018 - 19 Budget	2017 - 18 Budget	2017 - 18 Expenditures	2016 - 17 Budget	2016 - 17 Expenditures
A 2110.500-08-AR	INST SUPPLIES-HIGH-ART	12,000.00	12,000.00	11,000.00	8,825.46	8,000.00	8,054.87
A 2110.500-08-BE	INST SUPPLIES-HIGH-BUSINESS ED	4,000.00	6,000.00	6,000.00	199.88	1,000.00	200.00
A 2110.500-08-EN	INST SUPPLIES-HIGH-ENGLISH	3,000.00	3,000.00	2,000.00	1,962.09	2,000.00	1,338.51
A 2110.500-08-ESL	INST SUPPLIES-HIGH-ESL	2,000.00	2,000.00	2,000.00	792.19	2,000.00	1,084.89
A 2110.500-08-FL	INST SUPPLIES-HIGH-FL	1,200.00	1,200.00	1,200.00	1,026.22	1,200.00	1,164.56
A 2110.500-08-HE	INST SUPPLES-HIGH-HEALTH	500.00	500.00	500.00	365.80	500.00	389.34
A 2110.500-08-MA	INST SUPPLIES-HIGH-MATH	16,000.00	16,500.00	15,500.00	14,583.68	18,500.00	17,982.51
A 2110.500-08-MUI	INST SUPPLIES-HIGH-MUSIC BAND	5,500.00	5,500.00	5,500.00	4,655.99	5,500.00	4,630.78
A 2110.500-08-MUO	INST SUPPLIES-HIGH-MUSIC ORCHESTRA	3,500.00	3,500.00	3,500.00	3,328.37	1,500.00	1,360.22
A 2110.500-08-MUV	INST SUPPLY-HIGH-MUSIC VOCAL	4,500.00	4,500.00	4,500.00	4,499.45	4,500.00	3,517.51
A 2110.500-08-PE	INST SUPPLIES-HIGH-PE	2,500.00	2,500.00	2,000.00	1,931.82	2,000.00	1,714.43
A 2110.500-08-SC	INST SUPPLIES-HIGH-SCIENCE	24,000.00	24,000.00	24,000.00	19,987.35	25,000.00	17,557.33
A 2110.500-08-SE	INST SUPPLIES-HIGH-SECONDARY	22,000.00	22,000.00	24,000.00	3,043.95	25,500.00	3,241.37
A 2110.500-08-SS	INST SUPPLIES-HIGH-SS	8,000.00	8,500.00	8,500.00	6,797.53	8,500.00	6,618.06
A 2110.500-27	PRE-K BREAKFAST/LUNCH	6,500.00	6,500.00	6,500.00	11,615.35	6,500.00	
A 2110.509-07	COPIER-PAPER/SUPPLIES-MIDDLE	6,500.00	6,500.00	6,500.00	6,499.60	5,500.00	5,498.04
A 2110.509-08	COPIER-PAPER/SUPPLIES-HIGH	12,000.00	12,000.00	12,000.00	14,753.72	12,000.00	14,964.70
A 2110.509-25	COPIER PAPER/SUPPLIES-DW	15,000.00	15,000.00	15,000.00	1,864.25	15,000.00	3,000.82
2110	TEACHING-REGULAR SCHOOL *	26,868,163.00	25,281,359.00	24,975,418.66	23,588,439.02	24,135,831.00	24,080,197.47
21	**	26,868,163.00	25,281,359.00	24,975,418.66	23,588,439.02	24,135,831.00	24,080,197.47
A 2250.150	INSTRUCTIONAL-SPECIAL ED	290,188.00	5,029,300.00	4,841,611.00	4,621,486.19	4,193,383.00	4,499,549.87
A 2250.150-02	SALARY- TCH SPECIAL	342,748.00					

CSD OF GLEN COVE

Budgeting Appropriation Status Report For 2019-2020 APPROPRIATION BUDGET (Detail) Component Analysis



Account	Description	2019 - 20 Proposed Budget	2018 - 19 Budget	2017 - 18 Budget	2017 - 18 Expenditures	2016 - 17 Budget	2016 - 17 Expenditures
A 2250.150-03	ED-DEASY SALARY-TCH SPECIAL ED-CONNOLLY	831,040.00					
A 2250.150-04	SALARY-TCH SPECIAL ED-GRIBBIN	447,570.00					
A 2250.150-05	SALARY-TCH SPECIAL ED-LANDING	781,115.00					
A 2250.150-07	SALARY-TCH SPECIAL ED-MIDDLE	1,138,489.00					
A 2250.150-08	SALARY-TCH SPECIAL ED-HIGH	1,196,055.00					
A 2250.151	HOME TUTORING	350,000.00	335,000.00	335,000.00	341,274.26	329,786.00	300,850.80
A 2250.152	SUMMER-CSE/CPSE	15,000.00	15,000.00	15,000.00	8,013.93	15,000.00	11,302.51
A 2250.160	CLERICAL SALARIES	42,784.00	39,126.00	39,006.34	35,239.87	40,048.00	39,632.88
A 2250.161	TEACHER AIDES		1,155,000.00	1,104,657.55	1,020,572.02	1,315,265.00	1,008,091.71
A 2250.161-02	SALARY-MONITORS SPECIAL ED-DEASY	81,842.00					
A 2250.161-03	SALARY-MONITORS SPECIAL ED-CONNOLLY	34,466.00					
A 2250.161-04	SALARY-MONITORS SPECIAL ED-GRIBBIN	125,258.00					
A 2250.161-05	SALARY-MONITORS SPECIAL ED-LANDING	48,380.00					
A 2250.161-07	SALARY-MONITORS SPECIAL ED-MIDDLE	111,755.00					
A 2250.161-08	SALARY-MONITORS SPECIAL ED-HIGH	56,794.00					
A 2250.162-02	SALARY-TCH ASSISTANTS SPEC ED- DEASY	169,474.00					
A 2250.162-03	SALARY-TCH ASSISTANTS SPEC ED- CONNOLLY	312,339.00					
A 2250.162-04	SALARY-TCH ASSISTANTS SPEC ED- GRIBBIN	117,959.00					
A 2250.162-05	SALARY-TCH ASSISTANTS SPEC ED- LANDING	172,032.00					
A 2250.162-07	SALARY-TCH ASSISTANTS SPEC ED- MIDDLE	284,761.00					
A 2250.162-08	SALARY-TCH	126,957.00					

CSD OF GLEN COVE

Budgeting Appropriation Status Report For 2019-2020 APPROPRIATION BUDGET (Detail) Component Analysis



Account	Description	2019 - 20 Proposed Budget	2018 - 19 Budget	2017 - 18 Budget	2017 - 18 Expenditures	2016 - 17 Budget	2016 - 17 Expenditures
	ASSISTANTS SPEC ED-HIGH						
A 2250.400	SPECL ED-SERV DISTR OF RESIDENCY	153,670.00	153,670.00	175,000.00	75,478.34	197,000.00	76,343.73
A 2250.401	SPECL ED SERVICES DISTR OF LOCATION	145,000.00	161,020.00	182,350.00	38,636.25	182,350.00	34,795.50
A 2250.444	MEDICAID REIMB SVCE FEE	30,000.00	30,000.00	30,000.00	5,624.44	30,000.00	21,224.78
A 2250.445	STAC REIMB SVCE FEE	7,000.00	7,000.00	7,000.00	6,999.96		5,666.62
A 2250.465	HOME-TUTORING	50,000.00	50,000.00	50,000.00	37,590.68	80,000.00	34,750.09
A 2250.470	TUITION SPEC ED SCHOOLS	1,478,007.00	1,835,900.00	1,954,302.00	1,410,889.43	1,881,302.00	1,242,805.80
A 2250.471	SPEC ED CONTRACTUAL SERVICES	1,081,438.00	1,081,438.00	1,131,438.00	802,759.96	1,238,438.00	724,200.88
A 2250.476-25	PSCH CONSULTANT-CSE	16,000.00	16,000.00	16,000.00	15,900.00	16,000.00	13,300.00
A 2250.478	IN-DISTRICT TRAVEL	1,000.00	1,000.00	1,000.00		1,000.00	
A 2250.480	SPECIAL ED TEXTBOOKS	8,500.00	8,500.00	8,500.00	7,492.89	15,000.00	11,840.00
A 2250.490-25	SPECL ED-BOCES SPEECH-DISTRICTWIDE	50,000.00	40,000.00	40,000.00	48,069.00	40,000.00	46,176.00
A 2250.491-25	SPECL ED-BOCES TUITION-DISTRICTWIDE	3,273,717.00	3,275,000.00	3,275,000.00	2,551,071.29	2,645,000.00	2,216,996.14
A 2250.492-25	SPECL ED-BOCES RELATED SERVICES	1,430,445.00	1,423,213.00	1,056,967.00	1,542,160.92	1,036,043.00	1,123,199.38
A 2250.493-25	SPECL ED-BOCES TUTORING SERVICES	12,000.00	12,000.00	12,000.00			
A 2250.500-25	SPECL ED-INST SUPPLY-DW	25,000.00	25,000.00	25,000.00	24,415.13	25,000.00	19,166.51
A 2250.501	SUPPLIES-SPEECH	5,500.00	5,500.00	5,500.00	2,626.73	5,500.00	3,227.59
A 2250.502-25	SPECL ED-OFFICE SUPPLY-DW	3,500.00	3,500.00	3,500.00	2,559.87	3,500.00	1,253.38
2250	HANDICAPPED PROGRAM *	14,847,783.00	14,702,167.00	14,308,831.89	12,598,861.16	13,289,615.00	11,434,374.17
A 2280.150	INSTRUCTIONAL SALARY -OCC ED	0.00	343,060.00	337,949.20	335,451.96	394,076.00	330,038.20
A 2280.490	BOCES-VOCATIONAL	375,000.00	425,700.00	300,000.00	273,482.80	395,000.00	250,447.50
A 2280.491	BOCES- VOCATIONAL SPECIAL ED	225,000.00	225,000.00	215,000.00	171,934.10	185,000.00	198,133.20
A 2280.500-07	OCC ED-MATL/SUPPLY-MIDDLE		20,500.00	20,500.00	12,951.28	24,500.00	20,588.14

CSD OF GLEN COVE

Budgeting Appropriation Status Report For 2019-2020 APPROPRIATION BUDGET (Detail) Component Analysis



Account	Description		2019 - 20 Proposed Budget	2018 - 19 Budget	2017 - 18 Budget	2017 - 18 Expenditures	2016 - 17 Budget	2016 - 17 Expenditures
2280	OCCUPATIONAL EDUCATION	*	600,000.00	1,014,260.00	873,449.20	793,820.14	998,576.00	799,207.04
22		**	15,447,783.00	15,716,427.00	15,182,281.09	13,392,681.30	14,288,191.00	12,233,581.21
A 2330.153	SUMMER OF SUCCESS		0.00	40,000.00	38,000.00		35,000.00	9,844.21
A 2330.154	DRIVER ED- INSTRUCTION		52,000.00	52,000.00	52,000.00	45,043.10	52,000.00	44,282.60
A 2330.161	BOCES-SUMMER SCHOOL-NON INSTRUCTIONAL		9,500.00	9,500.00	9,500.00	8,988.38	9,500.00	8,624.63
A 2330.434	SWIMMING- DISTRICTWIDE		14,500.00	14,500.00	14,500.00	11,250.00	12,000.00	11,000.00
A 2330.491	BOCES-SUMMER SCHOOL		105,000.00	105,000.00	105,000.00	104,381.02	105,000.00	89,612.76
A 2330.492	BOCES- GED PROGRAM		163,000.00	163,000.00	158,000.00	123,938.86	115,000.00	140,712.61
A 2330.500	SUPPLIES-PM PROGRAM		1,500.00	1,500.00	1,500.00	1,059.80	1,500.00	1,797.99
A 2330.501	SUPPLIES-SUMMER SCHOOL		500.00	500.00	500.00		500.00	
2330	TEACHING-SPECIAL SCHOOLS	*	346,000.00	386,000.00	379,000.00	294,661.16	330,500.00	305,874.80
23		**	346,000.00	386,000.00	379,000.00	294,661.16	330,500.00	305,874.80
A 2610.150	INSTRUCTIONAL SALARY -LIBRARIANS		0.00	277,545.00	199,642.00	269,321.88	275,291.00	275,291.00
A 2610.150-07	LIBRARIAN SALARY- MIDDLE		132,164.00					
A 2610.150-08	LIBRARIAN SALARY-HIGH		74,596.00					
A 2610.160	NON-INSTRUCTIONAL SALARIES			115,500.00	116,061.93	103,737.63	123,829.00	112,508.29
A 2610.460	LIBRARY MATL-STATE AID		20,154.00	18,000.00	20,000.00	19,934.31	18,852.00	17,029.78
A 2610.460-99	LIB MATL-STATE AIDED- PRIVATE		5,965.00	5,965.00	5,965.00	5,558.87	7,113.00	5,418.05
A 2610.490	BOCES LIBRARY AUTOMATION		75,000.00	75,000.00	75,000.00	77,471.28	85,000.00	67,825.73
A 2610.502	LIBRARY SUPPLIES		15,000.00	15,000.00	15,000.00	10,788.98	18,900.00	6,371.20
2610	SCHOOL LIBRARY AND AUDIOVISUAL	*	322,879.00	507,010.00	431,668.93	486,812.95	528,985.00	484,444.05

CSD OF GLEN COVE

Budgeting Appropriation Status Report For 2019-2020 APPROPRIATION BUDGET (Detail) Component Analysis



Account	Description	2019 - 20 Proposed Budget	2018 - 19 Budget	2017 - 18 Budget	2017 - 18 Expenditures	2016 - 17 Budget	2016 - 17 Expenditures
A 2620.150-08	SALARY-TV STUDIO-HIGH	103,477.00					
A 2620.160	SALARY-TV TECHNICIANS	22,500.00	22,739.00	24,500.00	22,289.00	23,560.00	22,289.00
A 2620.200-25	EQUIP-TV STUDIO-DISTRICTWIDE	1,600.00	1,600.00	1,600.00	1,592.22	1,500.00	
A 2620.466-08	ED TV REPAIRS-HIGH	5,000.00	5,000.00	4,000.00	3,997.87	3,500.00	5,822.68
A 2620.466-25	ED TV REPAIRS-DISTRICTWIDE	2,500.00	2,500.00	2,500.00	2,499.01	2,000.00	1,873.87
A 2620.500-08	INST SUPPLY TV-HIGH	2,000.00	2,000.00	1,500.00	1,498.93	1,500.00	235.96
A 2620.500-25	INST SUPPLY TV-DISTRICTWIDE	1,000.00	1,000.00	1,000.00	1,498.12	1,000.00	1,056.87
A 2620.501	EDUC TV/TECHNOLOGY-SUPPLIES	850.00	850.00	850.00	857.41	850.00	849.94
2620	EDUCATIONAL TELEVISION *	138,927.00	35,689.00	35,950.00	34,232.56	33,910.00	32,128.32
A 2630.160	NETWORK SALARIES	286,115.00	409,267.00	299,556.43	340,989.87	430,415.00	462,919.68
A 2630.160-1	IT-SUMMER SALARIES	30,000.00	30,000.00	25,000.00	26,412.27	23,000.00	1,150.79
A 2630.200	MICRO COMPUTERS	20,000.00	20,000.00	20,000.00	28,191.57	20,000.00	12,044.99
A 2630.403-25	NETWORK TECHNICAL CONSULTING	88,687.00	88,687.00	88,687.00	139,029.28	35,000.00	34,997.82
A 2630.460-25	SOFTWARE AIDED-PUBLIC	48,101.00	50,963.00	50,963.00	49,470.81	44,078.00	41,228.11
A 2630.460-99	SOFTWARE AIDED-PRIVATE	14,500.00	17,048.00	17,048.00	13,377.14	17,048.00	12,500.30
A 2630.461	HARDWARE AIDED-PUBLIC	29,126.00	21,686.00	21,686.00	8,381.17	21,686.00	
A 2630.463-25	SOFTWARE INSTRUCTIONAL-DW	76,911.00	76,911.00	76,911.00	23,670.03	35,000.00	33,741.39
A 2630.466	REPAIR/REPLACEMENT	156,340.00	156,340.00	156,340.00	134,578.01	125,000.00	107,716.22
A 2630.466-25	COMPUTER REPAIRS-DW	100,000.00	100,000.00	100,000.00	75,003.46	100,000.00	30,289.37
A 2630.474	TRAVEL IN DISTRICT	1,000.00	1,000.00	1,000.00	407.15	1,000.00	337.18
A 2630.487-25	TELECOMMUNICATIONS LINES	8,408.00	8,408.00	8,408.00	4,806.44	3,500.00	1,470.94
A 2630.490	BOCES SERVICES	549,020.00	549,020.00	549,029.00	455,985.20	505,000.00	437,207.31
A 2630.492	BOCES - 1:1 PROGRAM	288,000.00	288,000.00	288,000.00	258,539.28	137,990.00	197,331.01
A 2630.500	SOFTWARE - IT	30,000.00					
A 2630.501-25	COMPUTER SUPPLY-DW	26,500.00	26,500.00	26,500.00	26,607.12	25,000.00	24,581.44

CSD OF GLEN COVE

Budgeting Appropriation Status Report For 2019-2020 APPROPRIATION BUDGET (Detail) Component Analysis



Account	Description		2019 - 20 Proposed Budget	2018 - 19 Budget	2017 - 18 Budget	2017 - 18 Expenditures	2016 - 17 Budget	2016 - 17 Expenditures
2630	COMPUTER ASSISTED * INSTRUCTION		1,752,708.00	1,843,830.00	1,729,128.43	1,585,448.80	1,523,717.00	1,397,516.55
26	**		2,214,514.00	2,386,529.00	2,196,747.36	2,106,494.31	2,086,612.00	1,914,088.92
A 2805.160	NON-INSTRUCTIONAL- ATTENDANCE		0.00	111,124.00	99,562.13	94,253.00	99,080.00	96,011.94
A 2805.160-07	ATTENDANCE SALARY- MIDDLE		44,592.00					
A 2805.160-08	ATTENDANCE SALARY- HIGH		37,862.00					
2805	ATTENDANCE-REGULAR * SCHOOL		82,454.00	111,124.00	99,562.13	94,253.00	99,080.00	96,011.94
A 2810.150	GUIDANCE COUNSELOR/SALARY		0.00	733,684.00	717,386.00	716,695.39	696,442.00	699,695.00
A 2810.150-07	GUIDANCE COUNSELORS-MIDDLE		345,715.00					
A 2810.150-08	GUIDANCE COUNSELORS-HIGH		498,128.00					
A 2810.151	SUMMER SALARIES		40,000.00	40,000.00	38,000.00	36,981.25	35,000.00	38,898.89
A 2810.152	EVENING COUNSELING		7,500.00	7,500.00	7,500.00	1,680.49	7,500.00	1,553.48
A 2810.160	NON-INSTRUCTIONAL SALARIES		0.00	176,914.00	171,136.90	180,995.44	170,310.00	175,192.22
A 2810.160-07	CLERICAL-GUIDANCE- MIDDLE		54,346.00					
A 2810.160-08	CLERICAL-GUIDANCE- HIGH		95,245.00					
A 2810.415-25	GUIDANCE-PRINTING-DW		2,500.00	2,500.00	2,500.00	1,560.00	2,500.00	1,355.23
A 2810.473-08	POSTAGE-HIGH		2,000.00	2,000.00	2,000.00	500.00	2,000.00	500.00
A 2810.475	STAFF DEVELOPMENT		1,500.00	1,500.00	1,500.00	205.00	1,500.00	
A 2810.490	GUIDANCE-BOCES		9,000.00	7,500.00	7,500.00	8,256.50	7,500.00	6,944.47
A 2810.500-07	MATERIAL/SUPPLY- MIDDLE		750.00	750.00	1,000.00	284.68	1,500.00	152.75
A 2810.500-08	MATERIAL/SUPPLY-HIGH		3,500.00	3,850.00	3,700.00	2,972.45	3,500.00	3,833.49
2810	GUIDANCE-REGULAR * SCHOOL		1,060,184.00	976,198.00	952,222.90	950,131.20	927,752.00	928,125.53
A 2815.160	NURSES SALARIES			263,012.00	297,068.00	241,201.73	289,326.00	276,839.37
A 2815.160-02	NURSE SALARY-DEASY		36,803.00					

CSD OF GLEN COVE

Budgeting Appropriation Status Report For 2019-2020 APPROPRIATION BUDGET (Detail) Component Analysis



Account	Description	2019 - 20 Proposed Budget	2018 - 19 Budget	2017 - 18 Budget	2017 - 18 Expenditures	2016 - 17 Budget	2016 - 17 Expenditures
A 2815.160-03	NURSE SALARY- CONNOLLY	36,437.00					
A 2815.160-04	NURSE SALARY-GRIBBIN	36,589.00					
A 2815.160-05	NURSE SALARY- LANDING	36,437.00					
A 2815.160-07	NURSE SALARY-MIDDLE	40,979.00					
A 2815.160-08	NURSE SALARY-HIGH	40,781.00					
A 2815.160-25	NURSE SALARY-DW	35,673.00	5,000.00	5,000.00		5,000.00	
A 2815.160-SM	NURSE SALARY- SUMMER	5,000.00					
A 2815.162-25	DENTIST-DISTRICTWIDE	1,500.00	1,500.00	1,500.00		1,500.00	1,500.00
A 2815.163-25	CLERICAL NURSES' OFFICE-DW	37,862.00	53,916.00	52,912.77	52,341.95	52,655.00	52,338.86
A 2815.200	EQUIPMENT	2,500.00	2,500.00	2,500.00	1,205.00	2,500.00	1,455.48
A 2815.415-25	NURSE-PRINTING-DW	1,000.00	1,000.00	1,000.00	541.00	1,000.00	225.00
A 2815.435	STUDENT ACCIDENT INSURANCE	27,500.00	27,500.00	27,000.00	26,224.00	25,000.00	26,220.78
A 2815.460	HEALTH SVC-OTHER DISTRICT	210,000.00	210,000.00	235,000.00	196,259.94	235,000.00	175,806.47
A 2815.466	EQUIPMENT REPAIR	1,000.00	1,000.00	1,000.00		1,000.00	309.50
A 2815.471	SUB NURSES CONTRACTUAL	5,000.00	5,000.00	1,500.00	26,921.20	1,500.00	3,646.12
A 2815.475	CONFERENCE/MEMBERS HIP-NURSES	1,000.00	1,000.00	1,000.00		1,000.00	900.00
A 2815.476	AED SERVICES/TRAINING	2,000.00	2,000.00	2,000.00	1,882.98	2,000.00	
A 2815.490	BOCES-HEALTH SERVICES	325,000.00	325,000.00	325,000.00	316,666.57	335,000.00	305,092.07
A 2815.500-02	HEALTH SUPPLIES- DEASY	850.00	850.00	850.00	821.21	850.00	844.21
A 2815.500-03	HEALTH SUPPLIES- CONNOLLY	850.00	850.00	850.00	543.32	850.00	727.61
A 2815.500-04	HEALTH SUPPLIES- GRIBBIN	850.00	850.00	850.00	847.16	850.00	718.72
A 2815.500-05	HEALTH SUPPLIES- LANDING	850.00	850.00	850.00	848.04	850.00	789.38
A 2815.500-07	HEALTH SUPPLIES- MIDDLE	1,500.00	1,500.00	1,500.00	1,193.27	1,500.00	1,497.14
A 2815.500-08	HEALTH SUPPLIES-HIGH	2,000.00	2,000.00	2,000.00	1,713.92	2,000.00	1,721.36
A 2815.500-25	HEALTH SUPPLIES-DW	3,000.00	3,000.00	3,000.00	2,282.15	3,000.00	1,674.00

CSD OF GLEN COVE

Budgeting Appropriation Status Report For 2019-2020 APPROPRIATION BUDGET (Detail) Component Analysis



Account	Description		2019 - 20 Proposed Budget	2018 - 19 Budget	2017 - 18 Budget	2017 - 18 Expenditures	2016 - 17 Budget	2016 - 17 Expenditures
2815	HEALTH SERVICES- REGULAR SCHOOL	*	892,961.00	908,328.00	962,380.77	871,493.44	962,381.00	852,306.07
A 2820.150	PSYCHOLOGISTS SALARIES		61,609.50	759,774.00	653,824.00	738,983.78	652,704.00	653,202.36
A 2820.150-02	SALARY-PSYCHOLOGIST -DEASY		84,565.00					
A 2820.150-03	SALARY-PSYCHOLOGIST -CONNOLLY		137,448.00					
A 2820.150-04	SALARY-PSYCHOLOGIST -GRIBBIN		61,609.50					
A 2820.150-05	SALARY-PSYCHOLOGIST -LANDING		123,706.00					
A 2820.150-07	SALARY-PSYCHOLOGIST -MIDDLE		175,635.00					
A 2820.150-08	SALARY-PSYCHOLOGIST -HIGH		123,148.00					
A 2820.401	PSYCH CONSULTANT- NON CSE		12,000.00	12,000.00	12,000.00	11,150.00	12,000.00	9,100.00
A 2820.465	PSYCH & NEURO EXAMS		5,000.00	5,000.00	5,000.00		2,000.00	3,150.00
A 2820.500	MATERIAL AND SUPPLIES		1,000.00	1,000.00	1,000.00	964.40	1,000.00	994.59
A 2820.501	STANDARDIZED TESTS		15,500.00	15,500.00	15,500.00	13,149.44	15,500.00	8,404.08
2820	PSYCHOLOGICAL SERVICES-REGULAR SCHOOL	*	801,221.00	793,274.00	687,324.00	764,247.62	683,204.00	674,851.03
A 2825.150	SOCIAL WORKER- SALARIES		0.00	234,138.00	369,264.00	231,268.60	358,976.00	363,807.00
A 2825.150-02	SALARY-SOCIAL WORKER-DEASY		57,438.00					
A 2825.150-04	SALARY-SOCIAL WORKER-GRIBBIN		57,438.00					
A 2825.150-08	SALARY-SOCIAL WORKER-HIGH		127,620.00					
A 2825.500	INST SUPPLIES-SOCIAL WORKER		250.00	250.00	250.00		500.00	
2825	SOCIAL WORK SERVICES-REGULAR SCHOOL	*	242,746.00	234,388.00	369,514.00	231,268.60	359,476.00	363,807.00
A 2850.150	CO-CURRICULUM SALARIES		127,500.00	122,400.00	120,000.00	107,136.54	120,079.00	103,023.00

CSD OF GLEN COVE

Budgeting Appropriation Status Report For 2019-2020 APPROPRIATION BUDGET (Detail) Component Analysis



Account	Description	2019 - 20 Proposed Budget	2018 - 19 Budget	2017 - 18 Budget	2017 - 18 Expenditures	2016 - 17 Budget	2016 - 17 Expenditures
A 2850.160-25	TV STUDIO/TAPING	1,600.00	1,600.00	1,600.00		1,600.00	
A 2850.460-07	CO CURRICULAR- LAUNDRY-MIDDLE	250.00	250.00	250.00	172.25	250.00	169.00
A 2850.460-08	CO CURRICULAR- LAUNDRY-HIGH	550.00	550.00	500.00	392.50	500.00	508.25
A 2850.502-08	COMMENCEMENT-HIGH SCHOOL	13,000.00	13,000.00	13,000.00	11,864.85	13,000.00	12,116.45
A 2850.503-08	COVE-ER TIMES-HIGH SCHOOL	3,000.00	3,800.00	3,800.00	2,046.00	3,800.00	2,759.00
A 2850.506-07	NEWSPAPER/YEARBOOK -MIDDLE	500.00	500.00	500.00	368.80	500.00	374.93
A 2850.510	MIDDLE SCHOOL PRODUCTIONS	7,500.00	7,500.00	7,500.00	6,394.71	1,500.00	1,485.43
A 2850.511	HIGH SCHOOL PRODUCTIONS	10,500.00	10,500.00	10,500.00	11,881.46	10,800.00	8,580.75
A 2850.512-07	CO CURRICULAR AWARDS-MIDDLE	1,500.00	1,500.00	1,500.00	1,359.38	1,500.00	
2850	COCURRICULAR * ACTIVITIES-REGULAR SCHOOL	165,900.00	161,600.00	159,150.00	141,616.49	153,529.00	129,016.81
A 2855.151	SUPERVISION-EXTRA CURRICULUM	90,000.00	86,500.00	85,000.00	83,800.05	85,000.00	69,761.80
A 2855.152	COACHES SALARIES	432,500.00	420,000.00	420,000.00	397,498.04	417,853.00	392,039.00
A 2855.160	SECURITY-ATHLETIC EVENTS	50,000.00	48,500.00	48,000.00	30,511.03	47,569.00	30,016.69
A 2855.161	ATHLETIC CERT / EMT	2,800.00	2,800.00	2,800.00	900.00	2,800.00	1,100.00
A 2855.200	INTERSCHOLASTIC ATHLETICS-EQUIP	19,750.00	19,750.00	9,750.00	9,018.10	9,750.00	7,543.89
A 2855.401	MEMBERSHIP DUES	11,000.00	11,000.00	11,000.00	8,351.39	11,000.00	9,201.28
A 2855.402	RECONDITION EQUIPMENT	15,000.00	15,000.00	15,000.00	16,382.52	15,000.00	12,355.70
A 2855.406	PROF ATHLETIC TRAINING SERVICE	25,000.00	21,500.00	21,500.00	21,320.00	21,500.00	20,500.00
A 2855.407	EQUIPMENT REPAIR	4,500.00	4,500.00	4,500.00	1,683.00	4,500.00	879.00
A 2855.415-25	ATHLETICS-PRINTING- DW	250.00	250.00	250.00	63.00	250.00	67.00
A 2855.474	CONFERENCES/CLINICS	3,500.00	3,500.00	3,500.00	3,425.00	3,500.00	3,236.00
A 2855.490	BOCES-FEES AND REFEREES	110,000.00	110,000.00	110,000.00	100,475.66	110,000.00	90,709.71
A 2855.500	SUPPLIES	60,000.00	60,000.00	50,000.00	45,116.20	50,000.00	61,085.57

CSD OF GLEN COVE

Budgeting Appropriation Status Report For 2019-2020 APPROPRIATION BUDGET (Detail) Component Analysis



Account	Description	2019 - 20 Proposed Budget	2018 - 19 Budget	2017 - 18 Budget	2017 - 18 Expenditures	2016 - 17 Budget	2016 - 17 Expenditures
A 2855.501	SUPPLIES-HEALTH	3,000.00	3,000.00	3,000.00	2,736.94	3,000.00	2,836.15
A 2855.502	ATHLETIC AWARDS	6,000.00	6,000.00	6,000.00	5,829.99	6,000.00	6,216.46
A 2855.503	OFFICE SUPPLIES- ATHLETICS	500.00	500.00	500.00	352.31	500.00	490.70
2855	INTERSCHOLASTIC ATHLETICS-REGULAR SCHOOL	833,800.00	812,800.00	790,800.00	727,463.23	788,222.00	708,038.95
28	**	4,079,266.00	3,997,712.00	4,020,953.80	3,780,473.58	3,973,644.00	3,752,157.33
2	***	48,955,726.00	47,768,027.00	46,754,400.91	43,162,749.37	44,814,778.00	42,285,899.73
A 5510.160-25	TRANSPORTATION SALARIES	75,000.00	75,000.00	50,000.00	26,707.27	25,000.00	33,342.41
A 5510.450	TRANSPORTATION- CONSULTANT			10,000.00	7,065.00	20,000.00	20,677.50
A 5510.460	TRANSPORTATION SOFTWARE	11,750.00	7,750.00	7,750.00	5,000.00	7,750.00	9,895.00
A 5510.490	BOCES SERVICES	2,500.00	2,500.00	2,500.00			
A 5510.500	OFFICE SUPPLIES	150.00	150.00	150.00		150.00	
5510	DISTRICT TRANSPORTATION SERVICES-OTHER	89,400.00	85,400.00	70,400.00	38,772.27	52,900.00	63,914.91
A 5540.400-51	TRANSPORTATION- PRIVATE	1,294,280.00	1,250,000.00	1,495,970.00	1,254,210.63	1,383,420.00	1,742,613.90
A 5540.400-52	TRANSPORTATION- SPECIAL ED	2,091,420.00	1,855,550.00	1,004,130.00	1,925,446.97	576,110.00	1,444,946.43
A 5540.400-53	TRANSPORTATION-IN- DISTRICT	2,157,130.00	2,035,000.00	2,075,000.00	2,021,652.16	2,053,661.00	2,081,970.18
A 5540.400-55	TRANSPORTATION-FUEL EXPENSE	110,000.00	110,000.00	110,000.00	120,472.95	110,000.00	70,391.60
A 5540.483-02	FIELD TRIPS-DEASY	6,000.00	6,000.00	6,000.00	2,658.90	2,000.00	1,208.23
A 5540.483-03	FIELD TRIPS-CONNOLLY	4,000.00	4,000.00	2,000.00	2,300.05	2,000.00	2,361.20
A 5540.483-04	FIELD TRIPS-GRIBBIN	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	2,668.31
A 5540.483-05	FIELD TRIPS-LANDING	2,000.00	2,000.00	2,000.00	1,000.00	2,000.00	1,264.22
A 5540.483-07	FIELD TRIPS-MIDDLE	5,500.00	5,500.00	4,000.00	5,291.81	4,000.00	1,653.02
A 5540.483-08	FIELD TRIPS-HIGH	10,000.00	8,000.00	9,000.00	22,103.88	9,000.00	19,146.74
A 5540.483-25	BRD APPROVED-TRIP	15,000.00	15,000.00	15,000.00	11,102.09	15,000.00	

CSD OF GLEN COVE

Budgeting Appropriation Status Report For 2019-2020 APPROPRIATION BUDGET (Detail) Component Analysis



Account	Description		2019 - 20 Proposed Budget	2018 - 19 Budget	2017 - 18 Budget	2017 - 18 Expenditures	2016 - 17 Budget	2016 - 17 Expenditures
A 5540.484	SUPPORT INTERSCHOLASTIC ATHLETIC		175,000.00	175,000.00	170,000.00	158,600.46	170,000.00	172,598.39
A 5540.484-08	HIGH SCHOOL PROGRAMS		10,000.00	10,000.00				
A 5540.485-07	MUSIC-MIDDLE		3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
A 5540.485-08	MUSIC-HIGH		12,000.00	9,000.00	8,000.00	12,796.27	8,000.00	9,825.45
5540	CONTRACT TRANSPORTATION	*	5,898,330.00	5,491,050.00	4,907,100.00	5,543,636.17	4,341,191.00	5,553,647.67
55		**	5,987,730.00	5,576,450.00	4,977,500.00	5,582,408.44	4,394,091.00	5,617,562.58
5		***	5,987,730.00	5,576,450.00	4,977,500.00	5,582,408.44	4,394,091.00	5,617,562.58
A 7140.150	SUMMER REC- SUPERVISION		2,000.00	2,000.00	2,500.00	1,446.00	2,500.00	1,446.00
A 7140.161	SUMMER REC- CUSTODIAN		1,650.00	1,650.00	1,650.00		1,650.00	
7140	SUMMER RECREATION	*	3,650.00	3,650.00	4,150.00	1,446.00	4,150.00	1,446.00
A 7145.160	ADULT EDUC NON- INSTRUCT		3,500.00	3,500.00	4,200.00	3,000.00	4,200.00	3,122.68
A 7145.401	ADULT ED CONTRACT SERVICES		13,000.00	13,000.00	15,000.00	10,380.00	15,000.00	13,700.00
7145	ADULT EDUCATION	*	16,500.00	16,500.00	19,200.00	13,380.00	19,200.00	16,822.68
71		**	20,150.00	20,150.00	23,350.00	14,826.00	23,350.00	18,268.68
7		***	20,150.00	20,150.00	23,350.00	14,826.00	23,350.00	18,268.68
A 9010.800	NYS RETIREMENT		1,404,278.00	1,311,625.00	1,290,990.00	957,440.75	1,336,500.00	922,526.38
9010	EMP. RETIREMENT SYSTEM	*	1,404,278.00	1,311,625.00	1,290,990.00	957,440.75	1,336,500.00	922,526.38
A 9020.800	TEACHER RETIREMENT		3,609,494.00	3,920,325.00	3,502,418.00	3,373,160.05	4,052,536.00	4,040,392.38
9020	TEACHERS RETIRE. SYSTEM	*	3,609,494.00	3,920,325.00	3,502,418.00	3,373,160.05	4,052,536.00	4,040,392.38

CSD OF GLEN COVE

Budgeting Appropriation Status Report For 2019-2020 APPROPRIATION BUDGET (Detail) Component Analysis



Account	Description		2019 - 20 Proposed Budget	2018 - 19 Budget	2017 - 18 Budget	2017 - 18 Expenditures	2016 - 17 Budget	2016 - 17 Expenditures
A 9030.800	SOCIAL SECURITY		3,579,416.00	3,445,785.00	3,379,525.00	3,058,500.36	3,293,860.00	2,902,003.88
9030	FICA	*	3,579,416.00	3,445,785.00	3,379,525.00	3,058,500.36	3,293,860.00	2,902,003.88
A 9040.800	WORKERS COMPENSATION CLAIMS		200,000.00	200,000.00	200,000.00	341,449.50	250,000.00	139,493.77
A 9040.800-01	WORKERS COMP FEES & PREMIUMS		125,000.00	125,000.00	125,000.00	105,272.58	125,000.00	109,531.76
9040	WORKMEN'S COMPENSATION	*	325,000.00	325,000.00	325,000.00	446,722.08	375,000.00	249,025.53
A 9045.800	LIFE INSURANCE		5,500.00	5,500.00	5,500.00	3,774.72	6,450.00	3,568.08
9045	LIFE INSURANCE	*	5,500.00	5,500.00	5,500.00	3,774.72	6,450.00	3,568.08
A 9050.800	UNEMPLOYMENT INSURANCE		20,000.00	25,000.00	25,000.00	1,332.94	35,000.00	30,000.00
9050	UNEMPLOYMENT	*	20,000.00	25,000.00	25,000.00	1,332.94	35,000.00	30,000.00
A 9055.800	DISABILITY INSURANCE		5,000.00	5,000.00	5,000.00	3,607.50	5,000.00	3,685.52
9055	DISABILITY INSURANCE	*	5,000.00	5,000.00	5,000.00	3,607.50	5,000.00	3,685.52
A 9060.800	DENTAL INSURANCE		265,000.00	265,000.00	265,999.00	233,061.50	265,999.00	242,831.39
A 9060.800-01	HOSPITAL/MEDICAL INSURANCE		10,250,000.00	10,045,591.00	9,785,750.00	9,204,438.43	9,390,669.00	8,569,306.77
A 9060.800-02	MEDICARE REFUNDS		1,130,400.00	830,600.00	736,367.00	796,572.60	622,641.00	711,474.37
9060	HEALTH INSURANCE	*	11,645,400.00	11,141,191.00	10,788,116.00	10,234,072.53	10,279,309.00	9,523,612.53
A 9089.800	ADMINISTRATIVE FEES		1,500.00	2,575.00	3,200.00	42.00	2,800.00	(203.00)
9089	OTHER	*	1,500.00	2,575.00	3,200.00	42.00	2,800.00	(203.00)
90		**	20,595,588.00	20,182,001.00	19,324,749.00	18,078,652.93	19,386,455.00	17,674,611.30
A 9901.950	TRANSFER TO SPECIAL AID FUND		150,000.00	150,000.00	150,000.00	470,549.57	165,000.00	804,858.85
9901	TRANSFER TO SPECIAL AID	*	150,000.00	150,000.00	150,000.00	470,549.57	165,000.00	804,858.85
99		**	150,000.00	150,000.00	150,000.00	470,549.57	165,000.00	804,858.85

Budgeting Appropriation Status Report For 2019-2020 APPROPRIATION BUDGET (Detail) Component Analysis

Account	Description	2019 - 20 Proposed Budget	2018 - 19 Budget	2017 - 18 Budget	2017 - 18 Expenditures	2016 - 17 Budget	2016 - 17 Expenditures
9	***	20,745,588.00	20,332,001.00	19,474,749.00	18,549,202.50	19,551,455.00	18,479,470.15
Totals For Program Components:		75,709,194.00	73,696,628.00	71,229,999.91	67,309,186.31	68,783,674.00	66,401,201.14
Grand Totals:		91,257,983.00	88,209,126.00	85,907,869.00	80,860,713.38	83,705,760.00	80,535,860.59
Component Percentage Analysis							
Administrative		8.127%	8.064%	8.223%	8.113%	7.857%	7.946%
Capital		8.911%	8.389%	8.863%	8.646%	9.970%	9.605%
Program		82.962%	83.548%	82.914%	83.241%	82.173%	82.449%
Totals:		100.000%	100.000%	100.000%	100.000%	100.000%	100.000%