

CSD OF GLEN COVE

Budgeting Appropriation Status Report For 2024-2025 APPROPRIATION BUDGET (Detail) Component Analysis



Account	Description	2024 - 25 Proposed Budget	2023 - 24 Budget	2022 - 23 Budget	2022 - 23 Expenditures	2021 - 22 Budget	2021 - 22 Expenditures
Administrative Components							
A 1010.160-25	DISTRICT BRD SECRETARY	53,931.00	50,100.00	49,013.00	54,697.33	43,393.00	48,944.00
A 1010.500	MATERIALS AND SUPPLIES	250.00	250.00	250.00	21.85	250.00	43.06
A 1010.502	BOARD EXPENSE	4,000.00	4,000.00	3,500.00	3,030.51	3,500.00	3,499.78
A 1010.503	CONFERENCES AND WKSHOPS	12,000.00	10,500.00	6,500.00	5,030.00	6,500.00	5,060.00
1010	BOARD OF EDUCATION *	70,181.00	64,850.00	59,263.00	62,779.69	53,643.00	57,546.84
A 1060.150	TV STUDIO-LIVESTREAM	10,000.00	12,000.00		3,273.60		3,302.13
A 1060.160	ELECTION INSPECTORS- IN DISTRICT	250.00	600.00	600.00		600.00	
A 1060.401	CONTRACTUAL AND OTHER	20,000.00	20,000.00	13,000.00	22,508.80	11,500.00	10,317.73
A 1060.433	VOTING MACHINE RENTAL	1,500.00	1,650.00	1,500.00	1,250.00	2,000.00	1,500.00
A 1060.435	VOTING MACHINE TRANSFER	1,000.00	1,000.00	1,000.00	1,500.00	1,000.00	750.00
A 1060.472	LEGAL ADVERTISING	14,000.00	18,000.00	15,000.00	13,986.44	10,000.00	14,322.16
A 1060.490	BOCES VOTER UPGRADES	12,500.00	12,500.00	12,500.00	16,897.77	14,500.00	9,017.58
A 1060.500	MATERIAL AND SUPPLIES	1,500.00	2,500.00	3,000.00	2,453.00	4,000.00	461.00
1060	DISTRICT MEETING *	60,750.00	68,250.00	46,600.00	61,869.61	43,600.00	39,670.60
10	**	130,931.00	133,100.00	105,863.00	124,649.30	97,243.00	97,217.44
A 1240.150-25	SALARY- SUPERINTENDENT	299,229.00	283,229.00	272,829.00	278,675.00	262,329.00	268,328.79
A 1240.160-25	SALARY-SUPT SECRETARY	78,532.00	76,761.00	76,268.00	115,463.22	72,396.00	74,148.00
A 1240.472	SUPT. ADVERTISING	25,000.00					
A 1240.475	EXP ALLOCATION-SUPT.	15,000.00	15,000.00	5,500.00	13,298.99	5,500.00	7,433.01
A 1240.500	MATL/SUPPLY- SUPERINTENDENT	4,000.00	4,000.00	4,000.00	3,316.55	4,000.00	2,817.25
A 1240.800	SUPT- ALLOWANCE	6,000.00	6,000.00	4,800.00	6,000.00	4,800.00	4,800.00
1240	SUPERINTENDENT *	427,761.00	384,990.00	363,397.00	416,753.76	349,025.00	357,527.05

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12		**	427,761.00	384,990.00	363,397.00	416,753.76	349,025.00	357,527.05
A 1310.150-25	SALARY-ASST.SUPT. BUSINESS		220,500.00	211,870.00	191,870.00	211,870.00	188,108.00	188,108.00
A 1310.161	SALARIES-CLERICAL		378,605.00	388,279.00	355,699.00	356,634.21	355,620.00	346,447.75
A 1310.472	LEGAL/BID ADS		10,000.00	15,000.00	7,500.00	5,702.40	2,500.00	3,250.64
A 1310.475	STAFF DEVELOPMENT/MEMBER SHIPS		3,500.00	3,000.00	3,000.00	2,404.41	2,000.00	2,282.43
A 1310.476	FINANCE MANAGER- MAINTENANCE		45,000.00	43,500.00	43,000.00	42,798.50	42,000.00	41,830.50
A 1310.490	BOCES FINANCIAL SERVICES		18,000.00	18,000.00	18,000.00		15,000.00	15,000.00
A 1310.492	BOCES-STATE AID PLANNING		3,800.00	3,600.00	3,600.00	17,895.00	3,400.00	3,345.00
A 1310.500	MATERIALS AND SUPPLIES		1,500.00	1,500.00	1,500.00	934.31	1,500.00	933.55
1310	FINANCE/BUSINESS ADMINISTRATION	*	680,905.00	684,749.00	624,169.00	638,238.83	610,128.00	601,197.87
A 1320.160	CLAIMS AUDITOR SALARY		35,000.00	25,000.00	25,000.00	20,000.00	19,500.00	20,000.00
A 1320.422	AUDITING SERVICES		105,000.00	108,000.00	107,000.00	117,276.90	105,000.00	94,654.00
1320	AUDITING	*	140,000.00	133,000.00	132,000.00	137,276.90	124,500.00	114,654.00
A 1325.160-25	TREASURER SALARY		86,700.00	84,897.00	83,232.00	83,232.00	81,600.00	81,600.00
1325	TREASURER	*	86,700.00	84,897.00	83,232.00	83,232.00	81,600.00	81,600.00
A 1330.423	TAX COLLECTION SERVICE		0.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
1330	TAX COLLECTOR	*	0.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
A 1380.400	REGISTER/PAYING AGENT		15,000.00			11,700.00		
1380	FISCAL AGENT FEE	*	15,000.00	0.00	0.00	11,700.00	0.00	0.00
13		**	922,605.00	952,646.00	889,401.00	920,447.73	866,228.00	847,451.87
A 1420.400	LEGAL RETAINER		90,000.00	90,000.00	87,000.00	84,000.00	83,600.00	82,720.00

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A 1420.401	OTHER LEGAL EXPENSE	200,000.00	185,000.00	185,000.00	103,885.48	175,000.00	173,105.74
1420	LEGAL *	290,000.00	275,000.00	272,000.00	187,885.48	258,600.00	255,825.74
A 1430.150-25	SALARY-ASST TO SUPT.- PERSNL	183,600.00	183,600.00	165,000.00	180,000.00	163,500.00	105,402.58
A 1430.160-25	SALARIES-CLERICAL	118,107.00	119,858.00	120,626.00	109,479.83	115,318.00	112,886.44
A 1430.424	PROFESSIONAL NEGOTIATOR	0.00	1,500.00	1,500.00		2,500.00	
A 1430.472	ADS-TEACHER RECRUITING	5,000.00	5,000.00	5,000.00		10,000.00	595.00
A 1430.475	STAFF DEVELOPMENT/MEMBER SHIPS	5,000.00	3,000.00	2,500.00	2,660.00	2,000.00	290.00
A 1430.481	CIVIL SVC FEE-CITY GLEN COVE	0.00	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	13,000.00	13,000.00	9,609.33	13,000.00	11,613.23
A 1430.492	BOCES-REGIONAL RECRUITING	22,000.00	22,000.00	20,000.00	22,089.00	23,000.00	26,157.46
A 1430.495	BOCES SERVICES - EAP						9,675.00
A 1430.500	MATERIALS AND SUPPLIES	1,500.00	500.00	500.00	742.94	500.00	158.58
1430	PERSONNEL *	348,207.00	373,458.00	353,126.00	349,581.10	354,818.00	291,778.29
A 1460.160-25	SALARY- RMO/REGISTRAR	50,988.00	52,559.00	48,903.00	51,983.16	148,360.00	47,162.67
1460	RECORDS MANAGEMENT OFFICER *	50,988.00	52,559.00	48,903.00	51,983.16	148,360.00	47,162.67
A 1480.160	PUBLIC RELATIONS/WEBMASTER	71,400.00	65,650.00	65,000.00	65,000.00		
A 1480.475	STAFF DEVELOPMENT/MEMBER SHIPS/MILAGE	250.00	100.00		150.00		
A 1480.479	PRINTING/MAILING- NEWSLETTER ETC.	6,000.00	4,500.00	3,500.00	14,400.52	3,500.00	1,251.90
A 1480.490	PUB REL -BOCES SVC	25,000.00	40,000.00	10,000.00	76,197.82	75,000.00	72,127.49
A 1480.500	MATERIALS AND SUPPLIES	500.00	500.00		499.99		

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1480	PUBLIC INFORMATION AND SERVICES	*	103,150.00	110,750.00	78,500.00	156,248.33	78,500.00	73,379.39
14		**	792,345.00	811,767.00	752,529.00	745,698.07	840,278.00	668,146.09
A 1670.400	CONTRACTUAL PRINTING		35,000.00	35,000.00	30,000.00	32,659.50	25,000.00	20,686.46
A 1670.401	CONTRACTUAL COPIERS -DW		150,000.00	150,000.00	150,000.00	122,695.55		
A 1670.490	LEASE-COPIER						130,000.00	119,718.73
A 1670.500	MATERIALS/SUPPLIES		500.00	500.00	500.00	400.08	1,000.00	312.17
A 1670.550-25	POSTAGE-DW		60,000.00	60,000.00	56,500.00	50,771.83	55,000.00	44,861.80
A 1670.551	LEASE-POSTAGE METER/FOLDING MACHINE		10,500.00	10,500.00	15,500.00	6,792.96	15,500.00	6,792.96
1670	CENTRAL PRINTING AND MAILING	*	256,000.00	256,000.00	252,500.00	213,319.92	226,500.00	192,372.12
16		**	256,000.00	256,000.00	252,500.00	213,319.92	226,500.00	192,372.12
A 1910.431	MULTI PERIL/FIRE INSURANCE		632,162.00	515,000.00	455,000.00	459,140.00	405,000.00	443,275.00
A 1910.437	APPRAISAL - CONTENTS		2,500.00	2,500.00	2,500.00	1,500.00	2,500.00	1,300.00
A 1910.438	INSURANCE-DW Devices					(420.00)		(1,643.00)
1910	UNALLOCATED INSURANCE	*	634,662.00	517,500.00	457,500.00	460,220.00	407,500.00	442,932.00
A 1920.401	SCHOOL ASSOCIATION DUES		45,500.00	45,500.00	45,000.00	52,636.00	37,500.00	27,040.00
1920	SCHOOL ASSOCIATION DUES	*	45,500.00	45,500.00	45,000.00	52,636.00	37,500.00	27,040.00
A 1981.490	ADMINISTRATION CHGE-BOCES		515,632.00	480,458.00	469,823.00	469,823.00	474,522.00	474,521.53
1981	ADMIN CHARGE-BOCES	*	515,632.00	480,458.00	469,823.00	469,823.00	474,522.00	474,521.53
19		**	1,195,794.00	1,043,458.00	972,323.00	982,679.00	919,522.00	944,493.53
1		***	3,725,436.00	3,581,961.00	3,336,013.00	3,403,547.78	3,298,796.00	3,107,208.10

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A 2010.150-25	SALARY- ASST.SUPERINTENDENT	189,772.00	183,600.00	206,650.00	185,654.00	201,998.00	202,598.00
A 2010.152	DISTRICT COORDINATORS	1,769,792.00	1,695,907.00	1,662,595.00	1,574,688.36	1,496,790.00	1,468,246.54
A 2010.155	CURRICULUM DEV	45,000.00	51,000.00	41,000.00	22,847.00	41,000.00	35,709.70
A 2010.160-25	SALARY-CLERICAL	203,516.00	191,216.00	183,222.00	186,289.95	174,037.00	179,303.27
A 2010.400	CURRICULUM/CONSULTA NT	28,000.00	28,000.00	28,000.00	16,350.00	18,000.00	20,100.00
A 2010.401	CURRICULUM DEVELOP/CONFERENCE S	37,500.00	37,500.00	37,500.00	3,523.35	37,500.00	3,212.80
A 2010.401-21-99	CARES ACT-Tiegerman Elementary						1,798.68
A 2010.403	STEM PROGRAM			10,000.00	9,860.92	10,000.00	8,684.61
A 2010.404	VIRTUAL ENTERPRISES PROGRAM	6,500.00	6,500.00	6,500.00	3,000.00	6,500.00	6,000.00
A 2010.405	MARINE SCIENCE PROGRAM				(20,000.00)		(58,673.38)
A 2010.475	STAFF DEVELOPMENT/MEMBER SHIPS/MILAGE	25,000.00	10,000.00	10,000.00	3,106.96	10,000.00	818.00
A 2010.490	CURRICULUM DEVELOPMENT	55,000.00	55,000.00	55,000.00	42,774.76	55,000.00	34,731.80
A 2010.491	BOCES-TESTING GRADE 4/8	105,000.00	54,000.00	54,000.00	54,290.95	54,000.00	53,082.35
A 2010.492	BOCES-DATA WAREHOUSING	55,000.00	55,000.00	55,000.00	50,251.68	55,000.00	51,240.00
A 2010.500	OFFICE MATERIALS	500.00	500.00	500.00	240.02	500.00	26.35
A 2010.501	CURRICULUM DEVELOP/MTL	4,500.00	4,500.00	4,500.00	3,157.44	4,500.00	3,471.25
A 2010.503	TESTING	32,000.00	32,000.00	32,000.00	23,169.00	32,000.00	31,875.00
2010	CURRICULUM DEVELOPMENT AND SUPERVISION	2,557,080.00	2,404,723.00	2,386,467.00	2,159,204.39	2,196,825.00	2,042,224.97
A 2020.151-02	SALARY-PRINCIPAL- DEASY	155,264.00	192,588.00	191,246.00	161,061.00	184,288.00	185,406.33
A 2020.151-03	SALARY-PRINCIPAL- CONNOLLY	178,462.00	167,102.00	161,846.00	161,049.00	166,873.00	178,718.42
A 2020.151-04	SALARY-PRINCIPAL- GRIBBIN	172,515.00	202,587.00	199,620.00	198,644.00	195,229.00	196,386.74
A 2020.151-05	SALARY-PRINCIPAL-	157,941.00	164,270.00	167,424.00	158,270.00	161,402.00	161,973.32

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A 2020.151-07	LANDING SALARY-PRINCIPAL-AP- MIDDLE	596,374.00	562,276.00	548,423.00	545,728.00	531,710.00	534,056.10
A 2020.151-08	SALARY-PRINCIPAL-AP- HIGH	540,863.00	505,130.00	533,970.00	480,668.71	517,031.00	519,801.70
A 2020.160-02	SALARY-CLERICAL- DEASY	47,165.00	48,385.00	46,516.00	45,476.50	45,021.00	46,482.73
A 2020.160-03	SALARY-CLERICAL- CONNOLLY	61,702.00	58,330.00	54,674.00	57,320.22	52,534.00	52,534.00
A 2020.160-04	SALARY-CLERICAL- GRIBBIN	47,165.00	48,385.00	45,325.00	42,361.19	43,852.00	39,974.51
A 2020.160-05	SALARY-CLERICAL- LANDING	66,702.00	66,985.00	63,329.00	64,386.00	61,552.00	61,725.14
A 2020.160-07	SALARY-CLERICAL- MIDDLE	118,157.00	117,448.00	110,132.00	112,732.38	106,824.00	106,979.22
A 2020.160-08	SALARY-CLERICAL-HIGH	157,447.00	157,083.00	145,710.00	150,003.35	157,853.00	141,441.21
A 2020.474	ADMINISTRATORS CONF/MEMBERSHIPS	25,000.00	12,000.00	12,000.00	9,340.98	12,000.00	1,550.17
A 2020.500-02	OFFICE SUPPLIES- DEASY	3,000.00	3,000.00	3,000.00	1,620.17	3,000.00	2,044.61
A 2020.500-03	OFFICE SUPPLIES- CONNOLLY	3,000.00	3,000.00	3,000.00	2,854.42	3,000.00	2,941.50
A 2020.500-04	OFFICE SUPPLIES- GRIBBIN	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	888.42
A 2020.500-05	OFFICE SUPPLIES- LANDING	2,000.00	3,000.00	3,000.00	1,542.77	3,000.00	228.69
A 2020.500-07	OFFICE SUPPLIES- MIDDLE	4,500.00	4,500.00	4,500.00	4,480.72	4,500.00	4,486.56
A 2020.500-08	OFFICE SUPPLIES-HIGH	8,000.00	8,000.00	8,000.00	7,093.15	8,000.00	2,730.63
2020	SUPERVISION-REGULAR * SCHOOL	2,346,257.00	2,325,069.00	2,302,715.00	2,205,632.56	2,258,669.00	2,240,350.00
20	**	4,903,337.00	4,729,792.00	4,689,182.00	4,364,836.95	4,455,494.00	4,282,574.97
2	***	4,903,337.00	4,729,792.00	4,689,182.00	4,364,836.95	4,455,494.00	4,282,574.97
Totals For Administrative Components:		8,628,773.00	8,311,753.00	8,025,195.00	7,768,384.73	7,754,290.00	7,389,783.07
Capital Components							

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A 1620.160	SUMMER HELP	25,000.00	25,000.00	25,000.00	11,902.50	22,500.00	31,559.62
A 1620.161-02	CUSTODIAN/CLEANER-DEASY	194,510.00	189,571.00	191,999.00	157,013.34	191,063.00	136,247.11
A 1620.161-03	CUSTODIAN/CLEANER-CONNOLLY	214,116.00	207,170.00	204,823.00	174,932.53	199,496.00	167,947.34
A 1620.161-04	CUSTODIAN/CLEANER-GRIBBIN	227,494.00	224,343.00	211,230.00	216,321.07	223,041.00	201,395.38
A 1620.161-05	CUSTODIAN/CLEANER-LANDING	213,723.00	209,699.00	220,396.00	181,010.27	213,051.00	200,505.91
A 1620.161-07	CUSTODIAN/CLEANER-MIDDLE	496,370.00	489,195.00	499,916.00	481,576.76	483,297.00	466,538.14
A 1620.161-08	CUSTODIAN/CLEANER-HIGH	559,721.00	529,397.00	538,961.00	519,100.52	565,444.00	535,765.97
A 1620.161-25	BUILDING & GROUNDS DW	722,582.00	633,927.00	594,157.00	530,587.82	411,173.00	562,117.15
A 1620.162-25	SUPERVISOR-B&G	155,000.00	135,252.00	132,600.00	132,779.34	115,255.00	130,000.00
A 1620.163-02	OVERTIME-DEASY	15,750.00	15,750.00	15,750.00	6,140.62	15,000.00	6,800.71
A 1620.163-03	OVERTIME-CONNOLLY	15,750.00	15,750.00	15,750.00	3,793.21	15,000.00	5,974.60
A 1620.163-04	OVERTIME-GRIBBIN	15,750.00	15,750.00	15,750.00	3,940.55	15,000.00	2,141.75
A 1620.163-05	OVERTIME LANDING	15,750.00	15,750.00	15,750.00	4,657.49	15,000.00	7,203.05
A 1620.163-07	OVERTIME-MIDDLE	45,000.00	45,000.00	68,250.00	25,829.23	65,000.00	38,368.32
A 1620.163-08	OVERTIME-HIGH	75,000.00	75,000.00	78,750.00	71,383.75	75,000.00	75,727.42
A 1620.163-25	OVERTIME-DW	10,000.00	10,000.00	10,000.00	7,955.68		8,069.60
A 1620.164-02	SALARY-SECURITY-DEASY	35,000.00	35,000.00	26,622.00	31,252.00	26,100.00	26,100.00
A 1620.164-03	SALARY-SECURITY-CONNOLLY	35,000.00	31,987.00	31,684.00	29,780.00	30,489.00	31,087.00
A 1620.164-04	SALARY-SECURITY-GRIBBIN	33,000.00	49,558.00	25,128.00	47,356.00	24,628.00	22,326.18
A 1620.164-05	SALARY-SECURITY-LANDING	33,000.00	35,000.00	28,123.00	26,931.39	27,572.00	27,422.15
A 1620.164-07	SALARY-SECURITY-MIDDLE	121,000.00	119,316.00	97,328.00	111,182.80	94,984.00	98,844.65
A 1620.164-08	SALARY-SECURITY-HIGH	323,000.00	308,468.00	244,145.00	182,967.08	217,003.00	213,206.62
A 1620.164-25	SALARY-SECURITY-DISTRICTWIDE	75,000.00	25,000.00	25,000.00		50,000.00	
A 1620.165-25	SALARY-CLERICAL-B&G	55,022.00	60,013.00	56,357.00	58,405.47	50,281.00	52,885.98
A 1620.166-25	SALARY-SWITCHBOARD	53,568.00	49,650.00	47,250.00	31,941.12	45,000.00	29,980.32
A 1620.167	OT-NON-DISTRICT BLDG	10,000.00	10,000.00	10,000.00		10,000.00	
A 1620.167-02	OT-SECURITY-DEASY	5,000.00	5,000.00	5,000.00	1,219.95	5,000.00	514.24

CSD OF GLEN COVE

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Account	Description	2024 - 25 Proposed Budget	2023 - 24 Budget	2022 - 23 Budget	2022 - 23 Expenditures	2021 - 22 Budget	2021 - 22 Expenditures
A 1620.167-03	OT-SECURITY-CONNOLLY	5,000.00	5,000.00	5,000.00	1,330.64	5,000.00	646.96
A 1620.167-04	OT-SECURITY-GRIBBIN	5,000.00	5,000.00	5,000.00	404.97	5,000.00	400.65
A 1620.167-05	OT-SECURITY-LANDING	5,000.00	5,000.00	5,000.00	550.95	5,000.00	688.92
A 1620.167-07	OT-SECURITY-MIDDLE	15,000.00	15,000.00	15,000.00	6,752.80	15,000.00	8,781.65
A 1620.167-08	OT-SECURITY-HIGH	20,000.00	20,000.00	20,000.00	9,117.08	20,000.00	14,779.61
A 1620.168	OVERTIME-BUILDING CHECK				90.18		
A 1620.168-02	BUILDING CHECK-DEASY	10,000.00	10,000.00	10,000.00	7,489.27	10,000.00	6,052.14
A 1620.168-03	BUILDING CHECK- CONNOLLY	10,000.00	10,000.00	10,000.00	9,242.56	10,000.00	8,297.92
A 1620.168-04	BUILDING CHECK- GRIBBIN	10,000.00	10,000.00	10,000.00	8,984.28	10,000.00	8,940.52
A 1620.168-05	BUILDING CHECK- LANDING	10,000.00	10,000.00	10,000.00	9,488.04	10,000.00	8,864.48
A 1620.168-07	BUILDING CHECK- MIDDLE	18,000.00	18,000.00	18,000.00	9,993.48	18,000.00	9,969.72
A 1620.168-08	BUILDING CHECK-HIGH	18,000.00	18,000.00	18,000.00	12,366.38	18,000.00	11,684.90
A 1620.169	SUBSTITUTES	85,000.00	85,000.00	95,000.00	40,600.30	95,000.00	63,157.93
A 1620.200-10	EQUIPMENT-SHOP	7,500.00	7,500.00	7,500.00	7,500.00	6,000.00	702.12
A 1620.200-25	OFFICE EQUIPMENT-DW	75,000.00	75,000.00	50,000.00	37,969.78	40,000.00	27,248.81
A 1620.400	SECURITY- CONTRACTUAL	75,000.00	230,000.00	50,000.00	73,411.73	50,000.00	20,685.70
A 1620.401	BLDGS. & GROUNDS CONTRACTUAL	45,000.00	5,000.00	8,000.00	39,253.01		53,654.40
A 1620.462	EXTERMINATION SVCE	10,000.00	9,500.00	9,000.00	9,000.00	8,750.00	8,437.03
A 1620.463	ENVIRONMENTAL COMPLIANCE	175,000.00	175,000.00	160,000.00	148,632.85	80,000.00	116,342.11
A 1620.464	FIRE INSPECTION SERVICES	65,000.00	60,000.00	50,000.00	65,347.87	50,000.00	15,885.39
A 1620.466-25	BLDG. REPAIR-DW	125,000.00	125,000.00	125,000.00	154,580.65	100,700.00	297,568.29
A 1620.466-25-21	B&G REPAIRS - STORM IDA				6,957.80		657,603.67
A 1620.467-00-01	EQUIPMENT REPAIR- MAINTENANCE	5,000.00	5,000.00	5,000.00		5,000.00	56,650.00
A 1620.467-00-02	EQUIPMENT REPAIR- CONTRACTS	165,000.00	165,000.00	150,000.00	114,298.77	125,000.00	238,904.41
A 1620.468-25	GROUNDS UPKEEP-DW	42,500.00	40,000.00	35,000.00	34,211.83	35,000.00	68,147.64
A 1620.474	STAFF DEVELOPMENT- CUSTODIAL	3,500.00	3,500.00	3,500.00	2,575.00	3,500.00	805.00

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Account	Description	2024 - 25 Proposed Budget	2023 - 24 Budget	2022 - 23 Budget	2022 - 23 Expenditures	2021 - 22 Budget	2021 - 22 Expenditures
A 1620.474-01	STAFF DEVELOPMENT- SECURITY	1,500.00	1,500.00	1,500.00	720.00	1,500.00	680.00
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	6,500.00	5,500.00	5,500.00	5,693.05	5,500.00	5,345.05
A 1620.476-02	GAS-DEASY/MIDDLE	110,000.00	80,000.00	110,000.00	142,018.75	110,000.00	12,566.88
A 1620.476-03	GAS-CONNOLLY	38,000.00	38,000.00	33,000.00	29,137.48	33,000.00	31,736.48
A 1620.476-04	GAS-GRIBBIN	35,000.00	31,000.00	21,000.00	36,502.86	21,000.00	31,183.58
A 1620.476-05	GAS-LANDING	37,000.00	37,000.00	32,000.00	33,658.14	32,000.00	31,638.96
A 1620.476-08	GAS-HIGH	116,500.00	115,000.00	105,000.00	114,350.35	105,000.00	116,668.59
A 1620.476-09	GAS-CARRIAGE	3,000.00	3,000.00	3,000.00	2,436.32	3,000.00	2,887.91
A 1620.476-10	GAS-SHOP/GARAGE	6,000.00	6,000.00	6,000.00	5,283.54	6,000.00	5,826.61
A 1620.476-11	GAS-1910 BUILDING	15,000.00	16,500.00	16,500.00	12,928.71	16,500.00	10,640.76
A 1620.476-25	GAS-DISTRICT COOKING	12,000.00	20,000.00	20,000.00	7,780.07	20,000.00	8,641.69
A 1620.477-01	ELECTRIC- ADMIN/CARRIAGE	12,000.00	12,000.00	12,000.00	11,338.32	12,000.00	10,104.35
A 1620.477-02	ELECTRIC-DEASY	42,000.00	40,000.00	32,000.00	39,548.35	32,000.00	37,974.35
A 1620.477-03	ELECTRIC-CONNOLLY	15,000.00	35,000.00	52,000.00	4,708.47	52,000.00	6,467.97
A 1620.477-04	ELECTRIC-GRIBBIN	50,000.00	45,000.00	35,000.00	48,091.46	35,000.00	46,694.49
A 1620.477-05	ELECTRIC-LANDING	52,000.00	52,000.00	57,000.00	45,306.49	57,000.00	44,955.29
A 1620.477-07	ELECTRIC-MIDDLE	190,000.00	185,000.00	160,000.00	192,685.75	160,000.00	188,089.88
A 1620.477-08	ELECTRIC-HIGH	210,000.00	200,000.00	186,000.00	229,911.19	186,000.00	215,761.29
A 1620.477-10	ELECTRIC- SHOP/GARAGE	8,000.00	8,000.00	8,000.00	7,092.77	8,000.00	7,230.72
A 1620.487	TELEPHONE SERVICE	12,000.00	12,000.00	11,000.00	9,284.98	11,000.00	11,656.89
A 1620.490	BOCES SERVICES	42,000.00	48,500.00	48,500.00	29,686.80	48,500.00	36,730.91
A 1620.500-12	SECURITY MAINTENANCE	25,000.00	25,000.00	25,000.00	6,381.00	25,000.00	
A 1620.500-15	GENL SUPPLY-SECURITY	8,500.00	8,500.00	8,500.00	6,020.00	8,500.00	4,891.21
A 1620.500-25	GENL SUPPLY-DW	80,000.00	80,000.00	80,000.00	55,999.75	80,000.00	63,266.64
A 1620.500-25-20	COVID-19 DW SUPPLIES				(1,422.16)		55,952.94
A 1620.506	UNIFORMS-STAFF	25,000.00	25,000.00	25,000.00	19,303.62	20,000.00	22,770.26

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Account	Description	2024 - 25 Proposed Budget	2023 - 24 Budget	2022 - 23 Budget	2022 - 23 Expenditures	2021 - 22 Budget	2021 - 22 Expenditures
A 1620.506-15	UNIFORMS-SECURITY	5,000.00	5,000.00	5,000.00	3,881.44	5,000.00	3,878.14
A 1620.507-25	BLDG SUPPLY-DW	100,000.00	100,000.00	100,000.00	122,955.66	95,000.00	164,830.04
A 1620.510-25	HVAC SUPPLY-DW	50,000.00	45,000.00	45,000.00	50,231.25	40,000.00	70,823.35
1620	OPERATION OF PLANT *	6,099,606.00	5,964,546.00	5,561,219.00	5,131,625.12	5,166,827.00	6,033,524.41
A 1621.160-25	SALARY-MAINTENANCE	496,848.00	492,031.00	479,966.00	477,074.92	475,943.00	454,987.05
A 1621.161	SALARIES-PAINTERS	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	
A 1621.162	OVERTIME- MAINTENANCE	95,000.00	95,000.00	85,000.00	73,825.25	75,000.00	90,345.96
A 1621.163	VEHICLE/GAS ALLOWANCE	25,000.00	25,000.00	20,000.00	19,250.00	20,000.00	19,250.00
A 1621.164	COLD WEATHER GEAR ALLOWANCE	21,000.00	21,000.00	8,000.00	16,800.00	7,500.00	9,062.50
A 1621.401	SNOW- REMOVAL/SUPPLIES	30,000.00	30,000.00	30,000.00	3,551.00	30,000.00	11,920.00
A 1621.402	ARCHITECT SERVICES	50,000.00	75,000.00	75,000.00	3,954.60	45,000.00	10,894.68
A 1621.500	BUILDING SUPPLIES	15,000.00	12,000.00	12,000.00	16,300.00	12,000.00	2,743.50
A 1621.501	AUTO-MATERIALS	12,000.00	15,000.00	15,000.00	9,154.01	15,000.00	5,841.50
A 1621.502	GAS	20,000.00	20,000.00	15,000.00	15,900.00	15,000.00	15,500.76
A 1621.503	OIL & LUBRICANTS	1,000.00	1,000.00	950.00	888.20	950.00	
A 1621.504	WINDOW GLASS- DISTRICT	8,500.00	8,500.00	7,500.00	1,932.00	7,500.00	5,490.00
A 1621.505	PAINTING SUPPLIES- DISTRICT	25,000.00	25,000.00	23,000.00	25,527.82	23,000.00	32,000.27
A 1621.506	TIRES	2,500.00	2,500.00	2,500.00	1,052.00	2,500.00	337.00
A 1621.508	SHOP MATERIALS	2,000.00	2,000.00	2,000.00	384.55	2,000.00	878.33
A 1621.509	OTHER GROUND DEVELOPMENT	85,000.00	75,000.00	65,000.00	95,234.30	65,000.00	85,204.14
1621	MAINTENANCE OF PLANT *	893,848.00	904,031.00	845,916.00	760,828.65	801,393.00	744,455.69
16	**	6,993,454.00	6,868,577.00	6,407,135.00	5,892,453.77	5,968,220.00	6,777,980.10
A 1964.401	REFUND-REAL PROPERTY TAX	550,000.00	550,000.00	775,000.00	502,500.03	1,500,000.00	795,691.40
1964	REFUND ON REAL PROPERTY TAXES *	550,000.00	550,000.00	775,000.00	502,500.03	1,500,000.00	795,691.40

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Account	Description		2024 - 25 Proposed Budget	2023 - 24 Budget	2022 - 23 Budget	2022 - 23 Expenditures	2021 - 22 Budget	2021 - 22 Expenditures
19		**	550,000.00	550,000.00	775,000.00	502,500.03	1,500,000.00	795,691.40
1		***	7,543,454.00	7,418,577.00	7,182,135.00	6,394,953.80	7,468,220.00	7,573,671.50
A 9711.600	BOND-PRINCIPAL		250,000.00	250,000.00	700,000.00	250,000.00	867,631.00	867,631.32
A 9711.700	BOND-INTEREST		16,875.00	25,000.00	242,813.00	32,812.50	55,396.00	55,395.74
9711	SERIAL BOND	*	266,875.00	275,000.00	942,813.00	282,812.50	923,027.00	923,027.06
A 9731.6	BAN-PRINCIPAL		150,000.00					
A 9731.7	BAN-INTEREST		670,000.00	308,000.00				
9731	Bond Anticipation Notes School	*	820,000.00	308,000.00	0.00	0.00	0.00	0.00
A 9785.600	INSTALLMENT PURCHASE-PRINCIPAL						18,000.00	
9785	INSTALLMENT PURCHASE CAPITAL	*	0.00	0.00	0.00	0.00	18,000.00	0.00
A 9789.6	EPC LEASE AGREEMENT- PRINCIPAL		308,738.00	298,533.00				
A 9789.7	EPC LEASE AGREEMENT- INTEREST		198,151.00	208,357.00				
9789	Other Debt (Specify)	*	506,889.00	506,890.00	0.00	0.00	0.00	0.00
97		**	1,593,764.00	1,089,890.00	942,813.00	282,812.50	941,027.00	923,027.06
A 9950.900	TRANSFER TO CAPITAL PROJECTS		1,000,000.00	1,000,000.00	1,000,000.00	8,500,000.00	850,000.00	1,150,000.00
9950	TRANSFER TO CAPITAL	*	1,000,000.00	1,000,000.00	1,000,000.00	8,500,000.00	850,000.00	1,150,000.00
99		**	1,000,000.00	1,000,000.00	1,000,000.00	8,500,000.00	850,000.00	1,150,000.00
9		***	2,593,764.00	2,089,890.00	1,942,813.00	8,782,812.50	1,791,027.00	2,073,027.06
Totals For Capital Components:			10,137,218.00	9,508,467.00	9,124,948.00	15,177,766.30	9,259,247.00	9,646,698.56

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Account	Description	2024 - 25 Proposed Budget	2023 - 24 Budget	2022 - 23 Budget	2022 - 23 Expenditures	2021 - 22 Budget	2021 - 22 Expenditures
Program Components							
A 2110.120-02	SALARY-TEACHERS-DEASY	2,601,895.00	2,691,457.00	2,474,649.00	2,466,939.59	2,294,332.00	2,415,125.14
A 2110.120-03	SALARY-TEACHERS-CONNOLLY	3,227,732.00	2,950,959.00	2,889,285.00	2,819,228.99	2,866,873.00	2,806,513.47
A 2110.120-04	SALARY-TEACHERS-GRIBBIN	2,478,873.00	2,545,121.00	2,545,837.00	2,494,638.87	2,174,293.00	2,343,396.93
A 2110.120-05	SALARY-TEACHERS-LANDING	2,893,573.00	2,855,672.00	2,770,904.00	2,696,345.48	2,779,756.00	2,705,360.75
A 2110.120-07	SALARY-TEACHERS-MIDDLE	5,908,575.00	5,704,011.00	5,786,813.00	5,548,820.05	4,966,554.00	5,149,989.95
A 2110.120-08	SALARY-TEACHERS-HIGH	8,531,313.00	8,529,872.00	8,327,739.00	8,258,027.83	7,984,196.00	8,074,805.96
A 2110.127	STUDENT TEST PREP	2,500.00	5,000.00	5,000.00	494.45	5,000.00	269.56
A 2110.128	ACADEMIC INTERVENTION-ELEM	25,000.00	25,000.00	25,000.00		25,000.00	10,725.00
A 2110.132	TERMINAL LEAVE	250,000.00	250,000.00	250,000.00	548,535.83	250,000.00	397,374.69
A 2110.134	TEAM LEADERS	25,000.00	25,000.00	35,000.00	18,400.00	53,452.00	21,816.00
A 2110.135	CLASSIFICATION CHANGE	200,000.00	200,000.00	250,000.00		250,000.00	
A 2110.136	XTRACLASSES-K-12	275,000.00	250,000.00	225,480.00	317,132.37	218,003.00	192,188.16
A 2110.137	HEALTH INS.-BUYBACK	700,000.00	865,000.00	795,000.00	692,876.72	695,000.00	699,370.60
A 2110.138	ACADEMIC INTERVENTION-SECONDARY	25,000.00	25,000.00	25,000.00	28,900.84	10,000.00	34,060.91
A 2110.140	SUBSTITUTE SALARIES				9,185.80		
A 2110.140-02	SALARY-SUBSTITUTES-DEASY	75,000.00	75,000.00	65,000.00	75,442.88	78,500.00	66,135.29
A 2110.140-03	SALARY-SUBSTITUTES-CONNOLLY	55,000.00	55,000.00	65,000.00	67,501.28	78,500.00	45,518.00
A 2110.140-04	SALARY-SUBSTITUTES-GRIBBIN	65,000.00	65,000.00	65,000.00	91,712.49	78,500.00	67,694.25
A 2110.140-05	SALARY-SUBSTITUTES-LANDING	50,000.00	50,000.00	65,000.00	72,808.75	78,500.00	35,226.33
A 2110.140-07	SALARY-SUBSTITUTES-MIDDLE	200,000.00	200,000.00	150,000.00	229,780.33	185,000.00	209,224.69
A 2110.140-08	SALARY-SUBSTITUTES-HIGH	200,000.00	200,000.00	150,000.00	292,196.15	185,000.00	327,431.93
A 2110.161-02	SALARY-MONITORS-DEASY	136,920.00	96,811.00	72,151.00	86,182.87	75,856.00	70,043.12
A 2110.161-03	SALARY-MONITORS-	129,020.00	92,186.00	124,870.00	77,581.29	63,978.00	109,466.18

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Account	Description	2024 - 25 Proposed Budget	2023 - 24 Budget	2022 - 23 Budget	2022 - 23 Expenditures	2021 - 22 Budget	2021 - 22 Expenditures
A 2110.161-04	CONNOLLY SALARY-MONITORS-GRIBBIN	149,864.00	71,454.00	121,007.00	83,555.58	62,722.00	94,588.34
A 2110.161-05	SALARY-MONITORS-LANDING	112,551.00	101,022.00	155,758.00	95,519.55	86,808.00	157,712.05
A 2110.161-07	SALARY-MONITORS-MIDDLE	193,145.00	193,350.00	146,018.00	172,440.69	125,580.00	112,296.53
A 2110.161-08	SALARY-MONITORS-HIGH	260,025.00	237,715.00	163,906.00	193,996.78	180,434.00	185,802.20
A 2110.162-02	SALARY-TEACHING ASSISTANTS-DEASY	74,407.00	82,814.00	99,089.00	72,318.56	124,242.00	89,299.99
A 2110.162-03	SALARY-TEACHING ASSISTANTS-CONNOLLY	50,000.00	50,000.00	36,474.00		50,000.00	39,034.32
A 2110.162-04	SALARY-TEACHING ASSISTANTS-GRIBBIN	58,905.00	75,256.00	96,994.00	49,830.65	48,931.00	85,490.17
A 2110.162-05	SALARY-TEACHING ASSISTANTS-LANDING	24,041.00	25,000.00	19,030.00	592.61	25,000.00	17,071.57
A 2110.162-07	SALARY-TEACHING ASSISTANTS-MIDDLE	24,935.00	22,596.00	19,908.00	20,213.80	19,087.00	18,711.18
A 2110.162-08	SALARY-TEACHING ASSISTANTS-HIGH	25,000.00	25,000.00	25,000.00		25,000.00	
A 2110.163-99	TXTBK RM AIDES-NON-PUBLIC	9,500.00	9,500.00	8,500.00	9,981.50	8,500.00	8,959.00
A 2110.200-07-MU	MUSIC EQUIP.-MIDDLE	5,000.00	5,000.00	3,200.00	3,200.00	3,200.00	2,724.00
A 2110.200-08-MUI	MUSIC EQUIP-HIGH	13,000.00	10,000.00	8,000.00	7,815.25	7,500.00	7,171.33
A 2110.410-03	YEAR BOOK CONNOLLY				780.87		(1,025.00)
A 2110.410-03-MU	STUDENT FEES-CONNOLLY-MUSIC	250.00	250.00				
A 2110.410-05-MU	STUDENT FEES-LANDING-MUSIC	250.00	250.00				
A 2110.410-07-MU	STUDENT FEES-MIDDLE-MUSIC	1,200.00	1,200.00	1,200.00	720.00	1,200.00	320.00
A 2110.410-08	STUDENT FEES-HIGH	25,000.00	20,000.00	20,000.00	22,922.51	20,000.00	16,124.08
A 2110.410-08-AR	STUDENT FEES-HIGH-ART	1,000.00					
A 2110.410-08-MUI	STUDENT FEES-HIGH-MUSIC	5,000.00	5,000.00	4,000.00	3,330.00	4,000.00	
A 2110.410-25	CULTURAL ARTS MULTICULTURALISM-DW	6,000.00					
A 2110.411-02	FIELD TRIPS DEASY				(686.98)		(524.00)
A 2110.411-03	FIELD TRIPS CONNOLLY				(96.00)		(49.00)
A 2110.411-05	FIELD TRIPS LANDING				(908.00)		

CSD OF GLEN COVE

Budgeting Appropriation Status Report For 2024-2025 APPROPRIATION BUDGET (Detail) Component Analysis



Account	Description	2024 - 25 Proposed Budget	2023 - 24 Budget	2022 - 23 Budget	2022 - 23 Expenditures	2021 - 22 Budget	2021 - 22 Expenditures
A 2110.415-02	PRINTING-DEASY	600.00	500.00	1,000.00	978.72	1,000.00	150.00
A 2110.415-03	PRINTING-CONNOLLY	1,000.00	1,000.00	1,000.00	902.73	1,000.00	631.00
A 2110.415-04	PRINTING-GRIBBIN	1,200.00	800.00	600.00	1,180.00	500.00	390.00
A 2110.415-05	PRINTING-LANDING	1,000.00	1,500.00	1,500.00	741.00	1,000.00	1,000.00
A 2110.415-07	PRINTING-MIDDLE	5,500.00	4,000.00	3,050.00	3,055.08	2,000.00	1,995.50
A 2110.415-08	PRINTING-HIGH	4,000.00	4,000.00	4,000.00	3,130.40	4,000.00	3,178.45
A 2110.420-08	HNBK/NWSLTR-HIGH					3,500.00	
A 2110.465-03-MU	EQUIP REPAIR- CONNOLLY-MUSIC	1,000.00	750.00	500.00	675.00	500.00	497.50
A 2110.465-05-MU	EQUIP REPAIR-LANDING- MUSIC	1,000.00	750.00	600.00	600.00	500.00	405.00
A 2110.465-07-MU	EQUIP. REPAIR-MIDDLE- MUSIC	3,000.00	3,000.00	1,500.00	2,495.00	1,500.00	1,668.00
A 2110.465-08-ART	EQUIPMENT REPAIR- HIGH-ART	5,000.00	5,000.00				
A 2110.465-08-MUI	EQUIP. REPAIR-HIGH- MUSIC	6,500.00	6,500.00	4,000.00	2,386.00	3,000.00	3,709.00
A 2110.465-08-SC	EQUIP. REPAIR-HIGH- SCIENCE	2,000.00	2,000.00	2,000.00	664.15	2,000.00	
A 2110.470-02-EL	WORKBOOKS-DEASY- ELEM	19,000.00	19,000.00	19,000.00	16,902.02	19,000.00	13,623.44
A 2110.470-03-EL	WORKBOOKS-CONNOLLY -ELEM	16,000.00	16,000.00	16,000.00	15,350.35	16,000.00	14,405.85
A 2110.470-04-EL	WORKBOOKS-GRIBBIN- ELEM	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	9,367.83
A 2110.470-05-EL	WORKBOOKS-LANDING- ELEM	15,000.00	20,000.00	20,000.00	19,998.77	20,000.00	19,791.03
A 2110.470-07	WORKBOOKS-MIDDLE	20,000.00	20,000.00	35,000.00	12,772.00	35,000.00	3,203.66
A 2110.470-08	WORKBOOKS-HIGH	20,000.00	20,000.00	35,000.00	32,132.20	35,000.00	15,831.60
A 2110.473	CHARTER SCHOOL TUITION	170,000.00	235,000.00	120,000.00	83,112.00	76,592.00	196,608.00
A 2110.473-07-SE	POSTAGE-MIDDLE- SECONDARY	8,500.00	8,500.00	13,600.00	2,111.38	13,600.00	1,854.98
A 2110.473-08-SE	POSTAGE-HIGH- SECONDARY	10,500.00	10,500.00	17,000.00	2,070.29	17,000.00	2,092.00
A 2110.475	TRAVEL IN DISTRICT- STAFF (MILEAGE)	3,500.00	3,500.00	3,000.00	2,687.07	3,000.00	1,938.74
A 2110.478	FOSTER CHILDREN- TUITION	25,000.00	65,000.00	20,000.00	22,321.92	30,000.00	55,360.99
A 2110.479	TUITION-OTHER PUBLIC SCHOOLS	75,000.00	75,000.00	75,000.00	14,179.32	75,000.00	

CSD OF GLEN COVE

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Account	Description	2024 - 25 Proposed Budget	2023 - 24 Budget	2022 - 23 Budget	2022 - 23 Expenditures	2021 - 22 Budget	2021 - 22 Expenditures
A 2110.480-02-EL	TEXTBOOKS-DEASY-ELEM	15,000.00	15,000.00	15,000.00	14,833.97	15,000.00	11,592.61
A 2110.480-03-EL	TEXTBOOKS-CONNOLLY-ELEM	25,000.00	20,000.00	33,211.00	26,771.28	20,000.00	13,137.80
A 2110.480-04-EL	TEXTBOOKS-GRIBBIN-ELEM	10,000.00	10,000.00	10,000.00	9,854.20	10,000.00	4,716.91
A 2110.480-05-EL	TEXTBOOKS-LANDING-ELEM	30,000.00	20,000.00	30,511.00	30,511.00	16,000.00	14,726.64
A 2110.480-07	TEXTBOOKS-MIDDLE	50,000.00	50,000.00	85,000.00	28,865.17	85,000.00	16,968.99
A 2110.480-08	TEXTBOOKS-HIGH	95,000.00	95,000.00	125,000.00	40,248.34	125,000.00	86,207.89
A 2110.480-99	TEXTBOOKS-NONPUBLIC	75,000.00	75,000.00	125,000.00	75,169.15	125,000.00	51,453.57
A 2110.490	BOCES-ARTS IN EDUCATION	16,000.00	16,000.00	11,000.00	10,382.78	11,000.00	7,090.05
A 2110.500-02-AR	INST. SUPPLIES-DEASY-ART	2,500.00	2,500.00	2,500.00	2,399.11	2,500.00	2,489.91
A 2110.500-02-EL	INST. SUPPLIES-DEASY-ELEM.	26,000.00	22,000.00	22,000.00	22,496.31	22,000.00	22,377.09
A 2110.500-02-ESL	INST. SUPPLIES-DEASY-ESL	1,000.00	2,000.00	2,000.00	444.78	2,000.00	2,000.00
A 2110.500-02-MU	INST. SUPPLIES-DEASY-MUSIC	700.00	1,800.00	500.00	500.00	500.00	500.00
A 2110.500-02-PE	INST. SUPPLIES-DEASY-PE	1,250.00	1,250.00	1,250.00	1,182.87	1,250.00	1,249.81
A 2110.500-02-SC	INST. SUPPLIES-DEASY-SC	1,860.00	750.00	750.00	653.90	750.00	750.00
A 2110.500-02-STEM	INST SUPPLIES-DEASY-STEM	2,500.00	2,500.00				
A 2110.500-03-AR	INST.SUPPLIES-CONNOLLY-ART	2,500.00	2,000.00	1,500.00	1,436.42	1,500.00	1,467.39
A 2110.500-03-EL	INST.SUPPLIES-CONNOLLY-ELEM	25,000.00	21,500.00	21,500.00	22,460.60	21,500.00	21,332.39
A 2110.500-03-ESL	INST.SUPPLIES-CONNOLLY-ESL	2,000.00	2,000.00	2,000.00	2,045.63	2,000.00	
A 2110.500-03-MU	INST.SUPPLIES-CONNOLLY-MUSIC	6,900.00	4,000.00	1,500.00	1,654.45	1,500.00	1,468.07
A 2110.500-03-PE	INST.SUPPLIES-CONNOLLY-PE	1,000.00	1,000.00	800.00	758.55	800.00	775.82
A 2110.500-03-SC	INST.SUPPLIES-CONNOLLY-SC	2,000.00	2,000.00	1,400.00	1,374.33	1,400.00	2,149.82
A 2110.500-03-STEM	INST SUPPLIES-CONNOLLY-STEM	2,500.00	2,500.00				
A 2110.500-04-AR	INST SUPPLIES-GRIBBIN-ART	2,500.00	1,500.00	1,500.00	1,442.28	1,500.00	1,498.25

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Account	Description	2024 - 25 Proposed Budget	2023 - 24 Budget	2022 - 23 Budget	2022 - 23 Expenditures	2021 - 22 Budget	2021 - 22 Expenditures
A 2110.500-04-EL	INST SUPPLIES-GRIBBIN-ELEM	48,150.00	45,450.00	45,450.00	37,091.07	43,200.00	34,135.51
A 2110.500-04-ESL	INST SUPPLIES-GRIBBIN-ESL	2,000.00	600.00	600.00	559.80	500.00	493.17
A 2110.500-04-MU	INST SUPPLIES-GRIBBIN-MUSIC	1,800.00	1,800.00	1,000.00	541.26	1,200.00	
A 2110.500-04-PE	INST SUPPLIES-GRIBBIN-PE	1,000.00	1,000.00	1,200.00	1,179.68	1,000.00	826.30
A 2110.500-04-SC	INST SUPPLIES-GRIBBIN-SC	1,860.00	1,100.00	900.00	877.73	500.00	349.90
A 2110.500-04-STEM	INST SUPPLIES-GRIBBIN-STEM	2,500.00	2,500.00				
A 2110.500-05-AR	INST SUPPLIES-LANDING-ART	2,500.00	2,000.00	1,500.00	1,500.00	1,500.00	1,500.00
A 2110.500-05-EL	INST SUPPLIES-LANDING-ELEM	24,000.00	24,000.00	23,500.00	19,536.87	21,500.00	17,442.91
A 2110.500-05-ESL	INST SUPPLIES-LANDING-ESL	2,100.00	2,000.00	2,000.00	1,972.21	2,000.00	1,994.59
A 2110.500-05-MU	INST SUPPLIES-LANDING-MUSIC	6,900.00	4,000.00	1,500.00	1,344.00	1,500.00	1,477.50
A 2110.500-05-PE	INST SUPPLIES-LANDING-PE	500.00	500.00	750.00	446.32	750.00	591.83
A 2110.500-05-SC	INST SUPPLIES-LANDING-SCIENCE	2,000.00	1,500.00	950.00	913.54	950.00	1,894.56
A 2110.500-05-STEM	INST SUPPLIES-LANDING-STEM	2,500.00	2,500.00				
A 2110.500-07-ART	INST SUPPLIES-MIDDLE-ART	5,500.00	4,500.00	3,000.00	2,954.23	3,000.00	2,540.98
A 2110.500-07-EN	INST SUPPLIES-MIDDLE-EN	4,000.00	4,000.00	4,000.00	3,989.13	4,000.00	2,063.39
A 2110.500-07-ESL	INST SUPPLIES-MIDDLE-ESL	2,100.00	1,500.00	1,500.00	1,179.69	1,500.00	967.95
A 2110.500-07-FL	INST SUPPLIES-MIDDLE-FL	1,900.00	1,900.00	850.00	813.12	850.00	850.00
A 2110.500-07-HE	INST SUPPLIES-MIDDLE-HEALTH	1,000.00	1,000.00	1,000.00	923.19	1,000.00	474.00
A 2110.500-07-MA	INST SUPPLIES-MIDDLE-MATH	8,500.00	8,500.00	8,500.00	4,104.01	8,500.00	7,166.48
A 2110.500-07-MU	INST SUPPLIES-MIDDLE-MUSIC	7,000.00	7,000.00	7,000.00	5,855.81	7,000.00	6,897.52
A 2110.500-07-OCED	INST SUPPLIES-MIDDLE-OCED	7,000.00	6,000.00	5,000.00	4,311.86	5,000.00	3,709.98
A 2110.500-07-PE	INST SUPPLIES-MIDDLE-PE	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00

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Account	Description	2024 - 25 Proposed Budget	2023 - 24 Budget	2022 - 23 Budget	2022 - 23 Expenditures	2021 - 22 Budget	2021 - 22 Expenditures
A 2110.500-07-SC	INST SUPPLIES-MIDDLE-SCIENCE	12,000.00	10,000.00	66,000.00	41,632.10	9,000.00	6,397.35
A 2110.500-07-SE	INST SUPPLIES-MIDDLE-SECONDARY	17,000.00	17,000.00	17,000.00	12,708.05	12,500.00	8,263.81
A 2110.500-07-SS	INST SUPPLIES-MIDDLE-SS	8,025.00	8,025.00	8,025.00	1,556.78	8,025.00	1,750.68
A 2110.500-07-STEM	INST SUPPLIES-MIDDLE-STEM	2,500.00	2,500.00				
A 2110.500-07-THEA	INST SUPPLIES-MIDDLE-THEA	1,000.00	500.00				
A 2110.500-08-AR	INST SUPPLIES-HIGH-ART	30,000.00	25,000.00	20,000.00	19,545.50	15,000.00	14,997.14
A 2110.500-08-BE	INST SUPPLIES-HIGH-BUSINESS ED	4,000.00	4,000.00	4,000.00	(310.72)	4,000.00	3,640.63
A 2110.500-08-DANC	INST SUPPLIES-HIGH-DANCE	4,000.00	3,000.00				
A 2110.500-08-EN	INST SUPPLIES-HIGH-ENGLISH	3,000.00	3,000.00	3,000.00	2,961.08	3,000.00	1,933.58
A 2110.500-08-ESL	INST SUPPLIES-HIGH-ESL	3,000.00	3,000.00	3,000.00	1,186.82	2,000.00	1,152.80
A 2110.500-08-FL	INST SUPPLIES-HIGH-FL	1,700.00	1,200.00	1,200.00	1,029.96	1,200.00	1,174.61
A 2110.500-08-HE	INST SUPPLES-HIGH-HEALTH	500.00	500.00	500.00		500.00	
A 2110.500-08-MA	INST SUPPLIES-HIGH-MATH	15,000.00	15,000.00	15,000.00	14,977.14	16,000.00	10,325.17
A 2110.500-08-MUI	INST SUPPLIES-HIGH-MUSIC BAND	6,500.00	6,500.00	6,000.00	5,838.91	5,500.00	5,345.08
A 2110.500-08-MUO	INST SUPPLIES-HIGH-MUSIC ORCHESTRA	5,000.00	5,000.00	4,000.00	3,904.33	3,500.00	3,395.19
A 2110.500-08-MUV	INST SUPPLY-HIGH-MUSIC VOCAL	5,000.00	5,000.00	5,000.00	5,701.17	4,500.00	4,338.10
A 2110.500-08-PE	INST SUPPLIES-HIGH-PE	2,500.00	2,500.00	2,500.00	2,054.08	2,500.00	1,412.88
A 2110.500-08-SC	INST SUPPLIES-HIGH-SCIENCE	130,000.00	30,000.00	24,000.00	22,419.52	24,000.00	23,085.39
A 2110.500-08-SE	INST SUPPLIES-HIGH-SECONDARY	30,000.00	22,000.00	22,000.00	4,738.12	22,000.00	1,189.29
A 2110.500-08-SS	INST SUPPLIES-HIGH-SS	8,000.00	8,000.00	8,000.00	3,095.49	8,000.00	4,109.11
A 2110.500-08-THEA	INST SUPPLIES-HIGH-THEATER	4,000.00	3,000.00				
A 2110.500-27	PRE-K BREAKFAST/LUNCH	0.00		20,000.00		10,000.00	
A 2110.509-07	COPIER-PAPER/SUPPLIES-	8,000.00	6,500.00	6,500.00	6,500.00	6,500.00	2,867.00

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Account	Description	2024 - 25 Proposed Budget	2023 - 24 Budget	2022 - 23 Budget	2022 - 23 Expenditures	2021 - 22 Budget	2021 - 22 Expenditures
A 2110.509-08	MIDDLE COPIER- PAPER/SUPPLIES-HIGH	18,000.00	12,000.00	12,000.00	11,809.20	12,000.00	9,294.40
A 2110.509-25	COPIER PAPER/SUPPLIES-DW	15,000.00	15,000.00	15,000.00	3,955.60	15,000.00	2,925.66
2110	TEACHING-REGULAR * SCHOOL	30,385,019.00	29,927,171.00	29,362,509.00	28,431,087.40	27,317,064.00	27,421,573.69
21	**	30,385,019.00	29,927,171.00	29,362,509.00	28,431,087.40	27,317,064.00	27,421,573.69
A 2250.150	INSTRUCTIONAL- SPECIAL ED	204,022.00	308,308.00	399,078.00	283,388.76	315,745.00	383,330.00
A 2250.150-02	SALARY- TCH SPECIAL ED-DEASY	291,579.00	460,645.00	249,734.00	379,133.19	281,509.00	291,419.98
A 2250.150-03	SALARY-TCH SPECIAL ED -CONNOLLY	692,415.00	654,802.00	674,440.00	664,515.50	502,996.00	652,523.00
A 2250.150-04	SALARY-TCH SPECIAL ED -GRIBBIN	695,325.00	650,785.00	486,153.00	521,166.09	510,416.00	460,444.00
A 2250.150-05	SALARY-TCH SPECIAL ED -LANDING	759,673.00	653,945.00	691,171.00	594,825.00	659,550.00	665,438.00
A 2250.150-07	SALARY-TCH SPECIAL ED -MIDDLE	1,493,632.00	1,467,259.00	1,594,500.00	1,432,321.63	1,222,737.00	1,470,949.28
A 2250.150-08	SALARY-TCH SPECIAL ED -HIGH	1,327,156.00	1,359,666.00	1,320,290.00	1,291,503.24	1,310,112.00	1,252,990.70
A 2250.151	HOME TUTORING	300,000.00	250,000.00	250,000.00	326,268.65	360,500.00	255,406.01
A 2250.152	SUMMER-CSE/CPSE	20,000.00	20,000.00	15,000.00	19,410.32	15,000.00	8,718.26
A 2250.160	CLERICAL SALARIES	116,731.00	122,125.00	102,664.00	54,903.60	53,253.00	73,172.87
A 2250.160-25	CLERICAL SPECIAL ED- DW						17,386.41
A 2250.161-02	SALARY-MONITORS SPECIAL ED-DEASY	261,356.00	169,677.00	172,510.00	115,799.94	147,059.00	146,029.39
A 2250.161-03	SALARY-MONITORS SPECIAL ED-CONNOLLY	277,467.00	207,337.00	108,569.00	183,106.66	69,585.00	96,962.08
A 2250.161-04	SALARY-MONITORS SPECIAL ED-GRIBBIN	164,601.00	181,166.00	187,493.00	160,303.62	201,264.00	158,821.92
A 2250.161-05	SALARY-MONITORS SPECIAL ED-LANDING	298,056.00	211,613.00	166,603.00	181,837.87	197,630.00	138,049.02
A 2250.161-07	SALARY-MONITORS SPECIAL ED-MIDDLE	133,289.00	113,574.00	82,355.00	99,300.27	163,143.00	70,603.36
A 2250.161-08	SALARY-MONITORS SPECIAL ED-HIGH	103,368.00	135,353.00	96,039.00	107,862.10	76,437.00	87,875.17
A 2250.161-25	SALARY-MONITORS	20,000.00	20,000.00	20,000.00		20,000.00	

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Account	Description	2024 - 25 Proposed Budget	2023 - 24 Budget	2022 - 23 Budget	2022 - 23 Expenditures	2021 - 22 Budget	2021 - 22 Expenditures
A 2250.162-02	SPECIAL ED-DW SALARY-TCH ASSISTANTS SPEC ED- DEASY	133,212.00	209,351.00	203,804.00	169,374.25	169,882.00	182,537.68
A 2250.162-03	SALARY-TCH ASSISTANTS SPEC ED- CONNOLLY	211,487.00	192,058.00	173,296.00	178,897.28	144,686.00	147,128.70
A 2250.162-04	SALARY-TCH ASSISTANTS SPEC ED- GRIBBIN	77,419.00	77,043.00	68,996.00	62,801.68	85,726.00	67,956.70
A 2250.162-05	SALARY-TCH ASSISTANTS SPEC ED- LANDING	140,549.00	180,213.00	200,746.00	160,220.03	171,662.00	187,229.05
A 2250.162-07	SALARY-TCH ASSISTANTS SPEC ED- MIDDLE	64,047.00	81,887.00	95,206.00	75,355.29	179,871.00	93,168.13
A 2250.162-08	SALARY-TCH ASSISTANTS SPEC ED- HIGH	31,720.00	29,094.00	26,480.00	27,336.73	94,717.00	25,953.49
A 2250.400	SPECL ED-SERV DISTR OF RESIDENCY	195,000.00	195,000.00	185,000.00	138,043.17	185,000.00	146,948.17
A 2250.401	SPECL ED SERVICES DISTR OF LOCATION	100,000.00	100,000.00	100,000.00	51,182.60	100,000.00	13,107.93
A 2250.444	MEDICAID REIMB SVCE FEE	5,500.00	3,000.00		5,000.00	30,000.00	13,401.02
A 2250.445	STAC REIMB SVCE FEE	8,000.00	8,000.00	7,700.00	7,700.00	7,500.00	7,446.00
A 2250.465	HOME-TUTORING	30,000.00	30,000.00	25,000.00	28,243.84	20,000.00	40,033.78
A 2250.470	TUITION SPEC ED SCHOOLS	3,000,000.00	3,000,000.00	1,800,000.00	2,650,807.48	1,700,000.00	2,109,228.64
A 2250.471	SPEC ED CONTRACTUAL SERVICES	2,500,000.00	1,500,000.00	1,000,000.00	1,153,556.95	1,000,000.00	859,674.18
A 2250.476-25	PSCH CONSULTANT-CSE	18,000.00	18,000.00	18,000.00	12,000.00	18,000.00	12,000.00
A 2250.478	IN-DISTRICT TRAVEL	1,000.00	1,000.00	1,000.00		1,000.00	
A 2250.480	SPECIAL ED TEXTBOOKS	5,000.00	5,000.00	5,000.00	264.32	5,000.00	1,265.69
A 2250.490-25	SPECL ED-BOCES SPEECH-DISTRICTWIDE	10,000.00	10,000.00	50,000.00		50,000.00	
A 2250.491-25	SPECL ED-BOCES TUITION-DISTRICTWIDE	5,750,000.00	5,500,000.00	5,180,000.00	4,561,077.01	3,700,000.00	4,422,329.95
A 2250.492-25	SPECL ED-BOCES RELATED SERVICES	2,808,000.00	2,700,000.00	2,381,000.00	2,221,615.49	1,800,000.00	2,110,373.62
A 2250.500-25	SPECL ED-INST SUPPLY- DW	25,000.00	25,000.00	25,000.00	23,658.55	25,000.00	21,863.37
A 2250.501	SUPPLIES-SPEECH	5,500.00	5,500.00	5,500.00	3,037.04	5,500.00	2,414.79

CSD OF GLEN COVE

Budgeting Appropriation Status Report For 2024-2025 APPROPRIATION BUDGET (Detail) Component Analysis



Account	Description	2024 - 25 Proposed Budget	2023 - 24 Budget	2022 - 23 Budget	2022 - 23 Expenditures	2021 - 22 Budget	2021 - 22 Expenditures
A 2250.502-25	SPECL ED-OFFICE SUPPLY-DW	3,500.00	3,500.00	3,500.00	3,400.85	3,500.00	1,305.60
2250	HANDICAPPED PROGRAM *	22,281,604.00	20,859,901.00	18,171,827.00	17,949,219.00	15,603,980.00	16,695,485.94
A 2280.490	BOCES-VOCATIONAL	785,395.00	675,000.00	400,000.00	750,627.80	375,000.00	684,477.80
A 2280.491	BOCES- VOCATIONAL SPECIAL ED	265,000.00	250,000.00	350,000.00	172,767.00	350,000.00	194,245.40
2280	OCCUPATIONAL EDUCATION *	1,050,395.00	925,000.00	750,000.00	923,394.80	725,000.00	878,723.20
22	**	23,331,999.00	21,784,901.00	18,921,827.00	18,872,613.80	16,328,980.00	17,574,209.14
A 2330.153	SUMMER OF SUCCESS	300,000.00					
A 2330.154	DRIVER ED- INSTRUCTION	20,000.00	20,000.00	45,000.00	9,513.90	52,000.00	9,400.92
A 2330.161	BOCES-SUMMER SCHOOL-NON INSTRUCTIONAL	9,500.00	8,500.00	8,500.00	9,826.47	9,750.00	5,724.00
A 2330.434	SWIMMING- DISTRICTWIDE	0.00		12,000.00		14,500.00	
A 2330.491	BOCES-SUMMER SCHOOL	95,000.00	85,000.00	95,000.00	99,813.30	105,000.00	73,316.53
A 2330.492	BOCES- GED PROGRAM	125,000.00	95,000.00	95,000.00	108,309.32	110,000.00	127,255.74
A 2330.500	SUPPLIES-PM PROGRAM	1,500.00	1,500.00	1,500.00		1,500.00	763.27
A 2330.501	SUPPLIES-SUMMER SCHOOL	250.00	250.00	250.00		500.00	
2330	TEACHING-SPECIAL SCHOOLS *	551,250.00	210,250.00	257,250.00	227,462.99	293,250.00	216,460.46
23	**	551,250.00	210,250.00	257,250.00	227,462.99	293,250.00	216,460.46
A 2610.150-07	LIBRARIAN SALARY- MIDDLE	75,730.00	124,358.00	141,806.00	65,741.00	134,487.00	134,154.00
A 2610.150-08	LIBRARIAN SALARY-HIGH	96,287.00	91,177.00	85,576.00	91,420.00	81,272.00	81,071.00
A 2610.460	LIBRARY MATL-STATE AID	23,781.00	20,188.00	20,188.00	20,150.32	20,188.00	18,459.39
A 2610.460-99	LIB MATL-STATE AIDED- PRIVATE	5,000.00	5,000.00	5,000.00	4,181.25	5,000.00	4,175.00
A 2610.490	BOCES LIBRARY AUTOMATION	65,000.00	65,000.00	65,000.00	58,256.89	75,000.00	57,959.57

CSD OF GLEN COVE

Budgeting Appropriation Status Report For 2024-2025 APPROPRIATION BUDGET (Detail) Component Analysis



Account	Description	2024 - 25 Proposed Budget	2023 - 24 Budget	2022 - 23 Budget	2022 - 23 Expenditures	2021 - 22 Budget	2021 - 22 Expenditures
A 2610.502	LIBRARY SUPPLIES	15,000.00	15,000.00	15,000.00	14,625.21	15,000.00	14,770.67
2610	SCHOOL LIBRARY AND * AUDIOVISUAL	280,798.00	320,723.00	332,570.00	254,374.67	330,947.00	310,589.63
A 2620.150-08	SALARY-TV STUDIO-HIGH	123,820.00	116,398.00	107,136.00	113,307.00	105,296.00	105,035.00
A 2620.160	SALARY-TV TECHNICIANS	25,000.00	25,000.00		17,022.50		3,080.00
A 2620.200-25	EQUIP-TV STUDIO- DISTRICTWIDE	1,800.00	1,800.00	1,800.00	1,823.04	1,800.00	1,565.34
A 2620.466-08	ED TV REPAIRS-HIGH	6,000.00	6,000.00	6,000.00	4,462.25	6,000.00	5,474.46
A 2620.466-25	ED TV REPAIRS- DISTRICTWIDE	2,500.00	2,500.00	2,500.00	2,252.67	2,500.00	2,418.95
A 2620.500-08	INST SUPPLY TV-HIGH	4,000.00	4,000.00	3,000.00	2,864.91	2,000.00	1,996.95
A 2620.500-25	INST SUPPLY TV- DISTRICTWIDE	1,500.00	1,500.00	1,500.00	1,165.31	1,500.00	1,455.63
A 2620.501	EDUC TV/TECHNOLOGY- SUPPLIES	1,000.00	1,000.00	1,000.00	768.56	1,000.00	943.70
2620	EDUCATIONAL * TELEVISION	165,620.00	158,198.00	122,936.00	143,666.24	120,096.00	121,970.03
A 2630.150	TECHNOLOGY INSTRUCTOR SALARY					45,000.00	
A 2630.160	NETWORK SALARIES	392,378.00	346,500.00	332,812.00	309,926.86	326,271.00	313,846.54
A 2630.160-1	IT-SUMMER SALARIES	30,000.00	30,000.00	30,000.00	24,697.50	30,000.00	10,300.50
A 2630.403-25	NETWORK TECHNICAL CONSULTING	92,187.00	87,687.00	87,687.00	85,935.17	87,687.00	93,239.29
A 2630.460-25	SOFTWARE AIDED- PUBLIC	56,999.00	50,205.00	50,205.00	43,665.04	50,205.00	49,586.66
A 2630.460-99	SOFTWARE AIDED- PRIVATE	12,000.00	12,000.00	12,000.00	10,021.62	12,000.00	10,006.64
A 2630.461	HARDWARE AIDED- PUBLIC	30,939.00	27,909.00	27,909.00	15,077.19	27,909.00	25,267.80
A 2630.463-25	SOFTWARE INSTRUCTIONAL-DW	100,000.00	100,000.00	106,911.00	88,683.11	81,911.00	84,519.05
A 2630.466	REPAIR/REPLACEMENT	200,000.00	200,000.00	156,340.00	83,537.63	156,340.00	239,649.44
A 2630.466-25	COMPUTER HARDWARE - DW	350,000.00	246,141.00	274,020.00	248,878.44	274,020.00	262,753.09
A 2630.469-25	NETWORK SECURITY	85,000.00	89,000.00	49,000.00	48,514.92	44,000.00	46,965.53
A 2630.474	TRAVEL IN DISTRICT	500.00	1,000.00	1,000.00	395.37	1,000.00	351.88
A 2630.487-25	TELECOMMUNICATIONS	30,000.00	30,000.00	58,408.00	14,998.26	83,408.00	24,524.04

CSD OF GLEN COVE

Budgeting Appropriation Status Report For 2024-2025 APPROPRIATION BUDGET (Detail) Component Analysis



Account	Description	2024 - 25 Proposed Budget	2023 - 24 Budget	2022 - 23 Budget	2022 - 23 Expenditures	2021 - 22 Budget	2021 - 22 Expenditures
	LINES						
A 2630.490	BOCES SERVICES	500,000.00	500,000.00	500,000.00	477,895.06	500,000.00	375,825.17
A 2630.492	BOCES - 1:1 PROGRAM	368,000.00	368,000.00	268,000.00	259,874.66	288,000.00	124,314.72
A 2630.500	SOFTWARE - IT	60,000.00	56,000.00	56,000.00	70,055.15	41,000.00	63,291.08
A 2630.501-25	COMPUTER SUPPLY-DW	26,500.00	26,500.00	26,500.00	13,865.74	26,500.00	15,347.32
2630	COMPUTER ASSISTED * INSTRUCTION	2,334,503.00	2,170,942.00	2,036,792.00	1,796,021.72	2,075,251.00	1,739,788.75
26	**	2,780,921.00	2,649,863.00	2,492,298.00	2,194,062.63	2,526,294.00	2,172,348.41
A 2805.160-07	ATTENDANCE SALARY- MIDDLE	52,163.00	51,781.00	48,224.00	49,658.38	46,839.00	46,839.00
A 2805.160-08	ATTENDANCE SALARY- HIGH	36,114.00	37,600.00	41,751.00	34,760.10	39,966.00	40,466.00
2805	ATTENDANCE-REGULAR * SCHOOL	88,277.00	89,381.00	89,975.00	84,418.48	86,805.00	87,305.00
A 2810.150-07	GUIDANCE COUNSELORS-MIDDLE	392,119.00	384,429.00	373,307.00	374,712.00	366,873.00	365,989.00
A 2810.150-08	GUIDANCE COUNSELORS-HIGH	578,874.00	549,526.00	505,468.00	520,991.45	474,828.00	462,867.30
A 2810.151	SUMMER SALARIES	50,000.00	45,000.00	35,000.00	48,035.23	30,000.00	43,811.52
A 2810.152	EVENING COUNSELING	5,000.00			2,352.90	4,500.00	
A 2810.160-07	CLERICAL-GUIDANCE- MIDDLE	37,096.00	37,973.00	34,540.00	36,205.05	58,127.00	33,497.00
A 2810.160-08	CLERICAL-GUIDANCE- HIGH	94,200.00	94,091.00	86,126.00	91,187.00	83,488.00	84,488.00
A 2810.415-25	GUIDANCE-PRINTING-DW	2,500.00	2,500.00	2,500.00		2,500.00	98.00
A 2810.473-08	POSTAGE-HIGH	2,000.00	2,000.00	2,000.00	800.00	2,000.00	800.00
A 2810.475	STAFF DEVELOPMENT	1,500.00	1,500.00	1,500.00	995.00	1,500.00	620.00
A 2810.490	GUIDANCE-BOCES	13,500.00	12,650.00	12,500.00	12,757.53	12,500.00	12,591.21
A 2810.500-07	MATERIAL/SUPPLY- MIDDLE	750.00	750.00	750.00	37.00	750.00	35.00
A 2810.500-08	MATERIAL/SUPPLY-HIGH	3,500.00	3,500.00	3,500.00	1,733.72	3,500.00	2,358.05
2810	GUIDANCE-REGULAR * SCHOOL	1,181,039.00	1,133,919.00	1,057,191.00	1,089,806.88	1,040,566.00	1,007,155.08
A 2815.160	NURSES SALARIES				390.20		336.42
A 2815.160-02	NURSE SALARY-DEASY	50,000.00	44,934.00	45,000.00	43,679.15	40,208.00	1,099.50

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Account	Description	2024 - 25 Proposed Budget	2023 - 24 Budget	2022 - 23 Budget	2022 - 23 Expenditures	2021 - 22 Budget	2021 - 22 Expenditures
A 2815.160-03	NURSE SALARY- CONNOLLY	50,000.00	47,849.00	45,288.00	47,955.65	39,876.00	45,295.09
A 2815.160-04	NURSE SALARY-GRIBBIN	50,000.00	45,584.00	43,094.00	46,666.89	39,568.00	42,883.92
A 2815.160-05	NURSE SALARY-LANDING	50,000.00	45,000.00	45,000.00	450.00	37,975.00	10,711.04
A 2815.160-07	NURSE SALARY-MIDDLE	60,000.00	55,036.00	51,798.00	55,022.80	45,241.00	52,620.61
A 2815.160-08	NURSE SALARY-HIGH	60,000.00	53,753.00	51,086.00	63,615.05	44,463.00	54,549.46
A 2815.160-25	NURSE SALARY-DW	50,000.00	50,000.00	84,944.00		74,757.00	47,680.20
A 2815.160-SM	NURSE SALARY-SUMMER	5,000.00	5,000.00	5,000.00		5,000.00	
A 2815.162-25	DENTIST-DISTRICTWIDE	1,500.00	1,500.00	1,500.00		1,500.00	
A 2815.163-25	CLERICAL NURSES' OFFICE-DW	44,573.00	45,309.00	41,751.00	44,251.45	40,466.00	41,489.34
A 2815.200	EQUIPMENT	2,500.00	2,500.00	2,500.00		2,500.00	
A 2815.415-25	NURSE-PRINTING-DW	1,000.00	1,000.00	1,000.00	72.00	1,000.00	250.00
A 2815.435	STUDENT ACCIDENT INSURANCE	28,500.00	28,500.00	28,500.00	26,224.00	28,500.00	26,224.00
A 2815.460	HEALTH SVC-OTHER DISTRICT	255,000.00	255,000.00	255,000.00	182,224.65	255,000.00	215,118.26
A 2815.466	EQUIPMENT REPAIR	1,000.00	1,000.00	1,000.00		1,000.00	
A 2815.471	SUB NURSES CONTRACTUAL	100,000.00	50,000.00	7,500.00	144,343.60	7,500.00	69,347.78
A 2815.475	CONFERENCE/MEMBERS HIP-NURSES	1,000.00	1,000.00	1,000.00		1,000.00	
A 2815.476	AED SERVICES/TRAINING	2,000.00	2,000.00	2,000.00	1,978.00	2,000.00	1,200.00
A 2815.490	BOCES-HEALTH SERVICES	205,000.00	200,000.00	200,000.00	184,174.63	290,000.00	188,284.77
A 2815.500-02	HEALTH SUPPLIES- DEASY	1,350.00	1,350.00	850.00	847.28	850.00	840.82
A 2815.500-03	HEALTH SUPPLIES- CONNOLLY	1,250.00	850.00	850.00	1,448.73	850.00	805.51
A 2815.500-04	HEALTH SUPPLIES- GRIBBIN	1,000.00	1,000.00	1,000.00	984.87	850.00	759.98
A 2815.500-05	HEALTH SUPPLIES- LANDING	850.00	850.00	850.00	639.54	850.00	514.33
A 2815.500-07	HEALTH SUPPLIES- MIDDLE	2,000.00	2,000.00	2,000.00	1,450.62	2,000.00	1,538.21
A 2815.500-08	HEALTH SUPPLIES-HIGH	2,000.00	2,000.00	2,000.00	1,970.50	2,000.00	1,618.28
A 2815.500-25	HEALTH SUPPLIES-DW	3,000.00	3,000.00	3,000.00	2,035.40	3,000.00	2,263.50
2815	HEALTH SERVICES- REGULAR SCHOOL	1,028,523.00	946,015.00	923,511.00	850,425.01	967,954.00	805,431.02

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Budgeting Appropriation Status Report For 2024-2025 APPROPRIATION BUDGET (Detail) Component Analysis



Account	Description	2024 - 25 Proposed Budget	2023 - 24 Budget	2022 - 23 Budget	2022 - 23 Expenditures	2021 - 22 Budget	2021 - 22 Expenditures
A 2820.150-02	SALARY-PSYCHOLOGIST-DEASY	73,197.00	71,123.00	98,812.00	67,506.00	93,903.00	93,687.00
A 2820.150-03	SALARY-PSYCHOLOGIST-CONNOLLY	83,901.00	81,258.00	68,326.00	77,087.00	73,837.00	64,733.40
A 2820.150-04	SALARY-PSYCHOLOGIST-GRIBBIN	105,231.00	69,200.00	66,956.00	100,673.75	65,798.00	65,643.00
A 2820.150-05	SALARY-PSYCHOLOGIST-LANDING	140,042.00	138,101.00	134,419.00	134,487.00	132,093.00	131,783.00
A 2820.150-07	SALARY-PSYCHOLOGIST-MIDDLE	70,745.00	132,637.00	126,746.00	127,633.20	120,359.00	125,738.98
A 2820.150-08	SALARY-PSYCHOLOGIST-HIGH	216,038.40	213,092.00	205,142.00	205,414.00	199,085.00	198,621.00
A 2820.150-25	PSYCH SALARIES-DISTRICTWIDE	88,352.60	121,754.00	117,144.00	83,940.25	113,446.00	113,181.00
A 2820.401	PSYCH CONSULTANT-NON CSE	10,500.00	10,500.00	13,500.00	(7,200.00)	13,905.00	8,400.00
A 2820.465	PSYCH & NEURO EXAMS	6,000.00	6,000.00	5,150.00		5,150.00	6,187.00
A 2820.500	MATERIAL AND SUPPLIES	750.00	750.00	1,000.00	861.09	1,030.00	38.33
A 2820.501	STANDARDIZED TESTS	15,000.00	15,000.00	16,480.00		16,480.00	8,416.70
2820	PSYCHOLOGICAL SERVICES-REGULAR SCHOOL *	809,757.00	859,415.00	853,675.00	790,402.29	835,086.00	816,429.41
A 2825.150-02	SALARY-SOCIAL WORKER-DEASY	78,365.00	74,245.00	70,911.00	70,457.30	33,680.00	67,192.00
A 2825.150-03	SALARY-SOCIAL WORKER-CONNOLLY	75,000.00	75,000.00	68,536.00		33,679.00	
A 2825.150-04	SALARY-SOCIAL WORKER-GRIBBIN	75,000.00	75,000.00	70,911.00		33,680.00	
A 2825.150-05	SALARY-SOCIAL WORKER-LANDING	81,083.00	74,245.00	68,536.00	70,355.00	33,679.00	64,961.00
A 2825.150-07	SALARY-SOCIAL WORKER-MIDDLE	78,365.00	71,762.00	85,000.00	67,998.00		32,805.31
A 2825.150-08	SALARY-SOCIAL WORKER-HIGH	141,482.00	137,747.00	132,132.00	134,105.00	129,863.00	130,704.00
A 2825.500	INST SUPPLIES-SOCIAL WORKER	250.00	250.00	250.00		250.00	
2825	SOCIAL WORK SERVICES-REGULAR SCHOOL *	529,545.00	508,249.00	496,276.00	342,915.30	264,831.00	295,662.31
A 2850.150	CO-CURRICULUM SALARIES	135,000.00	135,000.00	135,000.00	107,409.08	130,000.00	100,248.58

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Account	Description	2024 - 25 Proposed Budget	2023 - 24 Budget	2022 - 23 Budget	2022 - 23 Expenditures	2021 - 22 Budget	2021 - 22 Expenditures
A 2850.160-25	TV STUDIO/TAPING	10,000.00	10,000.00	10,000.00		1,500.00	
A 2850.460-07	CO CURRICULAR- LAUNDRY-MIDDLE	850.00	500.00	250.00	1,177.75	250.00	
A 2850.460-08	CO CURRICULAR- LAUNDRY-HIGH	1,750.00	1,750.00	1,000.00	1,960.43	550.00	353.00
A 2850.502-08	COMMENCEMENT-HIGH SCHOOL	15,000.00	15,000.00	15,000.00	9,710.32	13,000.00	12,037.28
A 2850.503-08	COVE-ER TIMES-HIGH SCHOOL	2,500.00	2,500.00	2,500.00	2,364.00	3,000.00	1,771.00
A 2850.506-07	NEWSPAPER/YEARBOOK -MIDDLE	100.00	250.00	500.00	32.95	500.00	
A 2850.510	MIDDLE SCHOOL PRODUCTIONS	10,000.00	8,000.00	8,000.00	6,966.48	8,000.00	7,802.50
A 2850.510-03	CONNOLLY SCHOOL PRODUCTIONS	2,000.00	1,500.00				
A 2850.510-05	LANDING SCHOOL PRODUCTIONS	2,000.00	1,500.00				
A 2850.511	HIGH SCHOOL PRODUCTIONS	30,000.00	25,000.00	15,000.00	17,219.36	15,000.00	6,644.23
A 2850.512-07	CO CURRICULAR AWARDS-MIDDLE	100.00	1,500.00	1,500.00		1,500.00	
2850	COCURRICULAR * ACTIVITIES-REGULAR SCHOOL	209,300.00	202,500.00	188,750.00	146,840.37	173,300.00	128,856.59
A 2855.151	SUPERVISION-EXTRA CURRICULUM	125,000.00	95,000.00	99,750.00	120,254.94	95,000.00	82,391.17
A 2855.152	COACHES SALARIES	475,000.00	465,000.00	462,000.00	423,452.11	440,000.00	413,279.79
A 2855.160	SECURITY-ATHLETIC EVENTS	58,000.00	58,000.00	57,750.00	52,558.50	55,000.00	43,615.20
A 2855.161	ATHLETIC CERT / EMT	3,200.00	3,000.00	2,940.00	800.00	2,800.00	400.00
A 2855.200	INTERSCHOLASTIC ATHLETICS-EQUIP	25,000.00	22,000.00	20,000.00	(72,176.10)	19,750.00	21,478.80
A 2855.401	MEMBERSHIP DUES	8,000.00	8,000.00	8,000.00	4,417.06	11,000.00	4,580.06
A 2855.402	RECONDITION EQUIPMENT	20,000.00	18,000.00	15,000.00	7,535.29	15,000.00	14,292.63
A 2855.406	PROF ATHLETIC TRAINING SERVICE	35,000.00	34,000.00	29,120.00	33,000.00	29,120.00	30,285.00
A 2855.407	EQUIPMENT REPAIR	5,000.00	4,500.00	4,500.00	1,163.83	4,500.00	2,580.63
A 2855.415-25	ATHLETICS-PRINTING- DW	500.00	300.00	250.00	240.00	250.00	210.00
A 2855.474	CONFERENCES/CLINICS	5,000.00	4,000.00	3,500.00	3,248.00	3,500.00	1,400.00

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Account	Description	2024 - 25 Proposed Budget	2023 - 24 Budget	2022 - 23 Budget	2022 - 23 Expenditures	2021 - 22 Budget	2021 - 22 Expenditures
A 2855.490	BOCES-FEES AND REFEREES	125,000.00	115,000.00	110,000.00	99,919.93	110,000.00	111,509.83
A 2855.500	SUPPLIES	75,000.00	65,000.00	65,000.00	66,733.20	60,000.00	54,817.52
A 2855.501	SUPPLIES-HEALTH	3,500.00	3,500.00	3,500.00	2,829.44	3,500.00	1,266.01
A 2855.502	ATHLETIC AWARDS	8,000.00	7,500.00	6,000.00	6,127.69	6,000.00	4,000.05
A 2855.503	OFFICE SUPPLIES-ATHLETICS	750.00	500.00	500.00		500.00	
2855	INTERSCHOLASTIC ATHLETICS-REGULAR SCHOOL *	971,950.00	903,300.00	887,810.00	750,103.89	855,920.00	786,106.69
28	**	4,818,391.00	4,642,779.00	4,497,188.00	4,054,912.22	4,224,462.00	3,926,946.10
2	***	61,867,580.00	59,214,964.00	55,531,072.00	53,780,139.04	50,690,050.00	51,311,537.80
A 5510.160-25	TRANSPORTATION SALARIES	45,000.00	45,000.00	45,000.00	33,455.80	55,000.00	33,248.60
A 5510.460	TRANSPORTATION SOFTWARE	10,000.00	8,000.00	7,500.00	7,050.00	15,000.00	22,550.00
A 5510.490	BOCES SERVICES	2,500.00	2,500.00	2,500.00	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 *	57,650.00	55,650.00	55,150.00	43,005.80	72,650.00	58,298.60
A 5540.400-51	TRANSPORTATION-PRIVATE	1,338,122.00	1,458,000.00	1,529,351.00	1,332,990.10	1,540,300.00	1,429,351.00
A 5540.400-52	TRANSPORTATION-SPECIAL ED	2,599,996.00	2,160,000.00	1,952,500.00	1,978,209.59	1,955,000.00	1,810,538.36
A 5540.400-53	TRANSPORTATION-IN-DISTRICT	2,095,772.00	2,030,400.00	1,952,500.00	1,948,778.40	2,428,000.00	1,768,228.08
A 5540.400-55	TRANSPORTATION-FUEL EXPENSE	150,000.00	185,000.00	135,000.00	169,062.00	120,000.00	188,360.76
A 5540.483-02	FIELD TRIPS-DEASY	6,000.00	6,000.00	6,000.00	7,505.07	6,000.00	7,571.52
A 5540.483-03	FIELD TRIPS-CONNOLLY	8,000.00	6,000.00	4,000.00	6,681.66	4,000.00	7,847.32
A 5540.483-04	FIELD TRIPS-GRIBBIN	3,000.00	3,000.00	3,000.00	3,912.65	3,000.00	946.44
A 5540.483-05	FIELD TRIPS-LANDING	8,000.00	6,000.00	2,000.00	4,431.54	2,000.00	3,535.76
A 5540.483-07	FIELD TRIPS-MIDDLE	10,000.00	7,500.00	7,500.00	6,941.05	7,500.00	7,887.00
A 5540.483-08	FIELD TRIPS-HIGH	15,000.00	9,000.00	9,000.00	5,613.17	10,000.00	2,366.10

CSD OF GLEN COVE

Budgeting Appropriation Status Report For 2024-2025 APPROPRIATION BUDGET (Detail) Component Analysis



Account	Description		2024 - 25 Proposed Budget	2023 - 24 Budget	2022 - 23 Budget	2022 - 23 Expenditures	2021 - 22 Budget	2021 - 22 Expenditures
A 5540.483-25	BRD APPROVED-TRIP SUPPORT		15,000.00	15,000.00	15,000.00	1,117.90	15,000.00	11,385.00
A 5540.484	INTERSCHOLASTIC ATHLETIC		175,000.00	175,000.00	175,000.00	154,493.16	175,000.00	132,078.49
A 5540.484-08	HIGH SCHOOL PROGRAMS		12,000.00	9,000.00	9,000.00	19,565.51	10,000.00	4,650.72
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	12,000.00	12,000.00	12,814.04	12,000.00	2,331.06
5540	CONTRACT TRANSPORTATION	*	6,450,890.00	6,084,900.00	5,814,851.00	5,655,115.84	6,290,800.00	5,380,077.61
55		**	6,508,540.00	6,140,550.00	5,870,001.00	5,698,121.64	6,363,450.00	5,438,376.21
5		***	6,508,540.00	6,140,550.00	5,870,001.00	5,698,121.64	6,363,450.00	5,438,376.21
A 7140.150	SUMMER REC- SUPERVISION		3,000.00	2,000.00	2,000.00	2,786.10	2,000.00	1,488.00
A 7140.161	SUMMER REC- CUSTODIAN		1,650.00	1,650.00	1,650.00		1,650.00	
7140	SUMMER RECREATION	*	4,650.00	3,650.00	3,650.00	2,786.10	3,650.00	1,488.00
A 7145.160	ADULT EDUC NON- INSTRUCT		4,000.00	4,000.00	3,500.00	3,500.00	3,500.00	3,500.00
A 7145.401	ADULT ED CONTRACT SERVICES		10,000.00	10,000.00	13,000.00	8,525.00	13,000.00	5,262.50
7145	ADULT EDUCATION	*	14,000.00	14,000.00	16,500.00	12,025.00	16,500.00	8,762.50
71		**	18,650.00	17,650.00	20,150.00	14,811.10	20,150.00	10,250.50
7		***	18,650.00	17,650.00	20,150.00	14,811.10	20,150.00	10,250.50
A 9010.800	NYS RETIREMENT		1,345,831.00	1,249,477.00	1,110,185.00	902,922.00	1,577,875.00	940,882.00
9010	EMP. RETIREMENT SYSTEM	*	1,345,831.00	1,249,477.00	1,110,185.00	902,922.00	1,577,875.00	940,882.00
A 9020.800	TEACHER RETIREMENT		4,289,285.00	4,253,895.00	4,306,585.00	4,135,385.60	3,897,492.00	3,835,275.12
9020	TEACHERS RETIRE. SYSTEM	*	4,289,285.00	4,253,895.00	4,306,585.00	4,135,385.60	3,897,492.00	3,835,275.12

CSD OF GLEN COVE

Budgeting Appropriation Status Report For 2024-2025 APPROPRIATION BUDGET (Detail) Component Analysis



Account	Description	2024 - 25 Proposed Budget	2023 - 24 Budget	2022 - 23 Budget	2022 - 23 Expenditures	2021 - 22 Budget	2021 - 22 Expenditures
A 9030.800	SOCIAL SECURITY	4,074,988.00	4,064,914.00	3,933,835.00	3,545,402.10	3,774,701.00	3,485,415.53
9030	FICA *	4,074,988.00	4,064,914.00	3,933,835.00	3,545,402.10	3,774,701.00	3,485,415.53
A 9040.800	WORKERS COMPENSATION CLAIMS	200,000.00	200,000.00	200,000.00	191,806.69	200,000.00	250,788.01
A 9040.800-01	WORKERS COMP FEES & PREMIUMS	125,000.00	125,000.00	125,000.00	114,941.57	125,000.00	110,929.71
9040	WORKMEN'S COMPENSATION *	325,000.00	325,000.00	325,000.00	306,748.26	325,000.00	361,717.72
A 9045.800	LIFE INSURANCE	6,000.00	6,000.00	6,000.00	4,764.00	5,500.00	5,484.00
9045	LIFE INSURANCE *	6,000.00	6,000.00	6,000.00	4,764.00	5,500.00	5,484.00
A 9050.800	UNEMPLOYMENT INSURANCE	20,000.00	5,500.00	5,000.00	1,904.67	50,000.00	10,000.00
9050	UNEMPLOYMENT *	20,000.00	5,500.00	5,000.00	1,904.67	50,000.00	10,000.00
A 9055.800	DISABILITY INSURANCE	5,500.00	5,000.00	5,000.00	3,042.00	5,000.00	3,135.60
9055	DISABILITY INSURANCE *	5,500.00	5,000.00	5,000.00	3,042.00	5,000.00	3,135.60
A 9060.120	MEDICAL REFUND						133,867.68
A 9060.800	DENTAL INSURANCE	280,000.00	250,000.00	270,000.00	254,589.36	270,000.00	181,921.11
A 9060.800-01	HOSPITAL/MEDICAL INSURANCE	14,244,175.00	12,991,200.00	11,582,700.00	11,054,446.08	10,300,000.00	10,022,207.90
A 9060.800-02	MEDICARE REFUNDS	1,150,000.00	1,250,000.00	1,325,000.00	1,063,566.40	1,150,000.00	969,229.20
A 9060.800-04	VISION INSURANCE- EMPLOYEE PAID	12,000.00	2,500.00		(10,612.63)		
9060	HEALTH INSURANCE *	15,686,175.00	14,493,700.00	13,177,700.00	12,361,989.21	11,720,000.00	11,307,225.89
A 9089.800	ADMINISTRATIVE FEES	2,500.00	2,500.00	2,000.00	1,775.50	4,000.00	1,088.00
9089	OTHER *	2,500.00	2,500.00	2,000.00	1,775.50	4,000.00	1,088.00
90	**	25,755,279.00	24,405,986.00	22,871,305.00	21,263,933.34	21,359,568.00	19,950,223.86
A 9901.930	TRANSFER TO SCHOOL LUNCH FUND			150,000.00	150,000.00	50,000.00	
A 9901.950	TRANSFER TO SPECIAL	500,000.00	400,000.00	350,000.00	492,387.02	250,000.00	396,349.41



Account	Description		2024 - 25 Proposed Budget	2023 - 24 Budget	2022 - 23 Budget	2022 - 23 Expenditures	2021 - 22 Budget	2021 - 22 Expenditures
	AID FUND							
9901	TRANSFER TO SPECIAL AID *		500,000.00	400,000.00	500,000.00	642,387.02	300,000.00	396,349.41
99		**	500,000.00	400,000.00	500,000.00	642,387.02	300,000.00	396,349.41
9		***	26,255,279.00	24,805,986.00	23,371,305.00	21,906,320.36	21,659,568.00	20,346,573.27
Totals For Program Components:			94,650,049.00	90,179,150.00	84,792,528.00	81,399,392.14	78,733,218.00	77,106,737.78
Grand Totals:			113,416,040.00	107,999,370.00	101,942,671.00	104,345,543.17	95,746,755.00	94,143,219.41
Component Percentage Analysis								
Administrative			7.608%	7.696%	7.872%	7.445%	8.099%	7.850%
Capital			8.938%	8.804%	8.951%	14.546%	9.671%	10.247%
Program			83.454%	83.500%	83.177%	78.009%	82.231%	81.904%
Totals:			100.000%	100.000%	100.000%	100.000%	100.000%	100.000%