

GLEN COVE CITY
SCHOOL DISTRICT

2025-2026
BUDGET WORKSHOP #3
MARCH 5, 2025

OVERVIEW

APPROPRIATION BUDGET

Program Component

The Capital and Administrative Components were presented at the last BOE meeting on February 12.

The Power Point can be found on the district website.

2025-2026 PROJECTED APPROPRIATION BUDGET PROGRAM COMPONENT

Account	Description	2025-26 Projected Budget	2024-25 Budget	2023-24 Actual Expenses
A 2110	Teaching – Regular School	\$30,774,749	\$30,385,019	\$29,689,221
A 2250	Teaching – Special Education	\$23,995,529	\$22,281,604	\$19,243,960
A 2280	Vocational Education	\$1,101,103	\$1,050,395	\$968,321
A 2330	Teaching – Special Schools	\$599,750	\$551,250	\$344,483
A 2610	Library	\$306,708	\$280,798	\$272,936

2025-2026 PROJECTED APPROPRIATION BUDGET PROGRAM COMPONENT

Account	Description	2025-26 Projected Budget	2024-25 Budget	2023-24 Actual Expenses
A 2620	Glen Cove Television	\$173,512	\$165,620	\$179,841
A 2630	Computer Assisted Instruction	\$2,350,144	\$2,334,503	\$2,020,906
A 2805	Attendance	\$74,171	\$88,277	\$92,982
A 2810	Guidance	\$1,246,260	\$1,181,039	\$1,118,499
A 2815	Health Services	\$1,068,091	\$1,028,523	\$842,388

2025-2026 PROJECTED APPROPRIATION BUDGET PROGRAM COMPONENT

Account	Description	2025-26 Projected Budget	2024-25 Budget	2023-24 Actual Expenses
A 2820	Psychological Services	\$850,322	\$809,757	\$785,152
A 2825	Social Work Services	\$567,802	\$529,545	\$363,065
A 2850	Co-curricular	\$213,300	\$209,300	\$159,278
A 2855	Interscholastic Athletics	\$1,008,550	\$971,950	\$955,732

2025-2026 PROJECTED APPROPRIATION BUDGET PROGRAM COMPONENT

Account	Description	2025-26 Projected Budget	2024-25 Budget	2023-24 Actual Expenses
A 5510	Transportation Services	\$59,650	\$57,650	\$51,705
A 5540	Contract Transportation	\$6,903,824	\$6,450,890	\$6,196,157
A 7140	Summer Rec	\$4,650	\$4,650	\$1,920
A7145	Adult Education	\$14,000	\$14,000	\$10,935

2025-2026 PROJECTED APPROPRIATION BUDGET PROGRAM COMPONENT

Account	Description	2025-26 Projected Budget	2024-25 Budget	2023-24 Actual Expenses
A 9010	Employee Retirement	\$1,404,735	\$1,345,831	\$1,124,846
A 9020	Teacher Retirement	\$4,341,189	\$4,289,285	\$4,092,875
A 9030	FICA	\$4,153,169	\$4,074,988	\$3,686,570
A 9040	Worker's Compensation	\$563,000	\$325,000	\$536,996
A 9045	Life Insurance	\$6,000	\$6,000	\$4,944
A 9050	Unemployment	\$60,000	\$20,000	\$56,102

2025-2026 PROJECTED APPROPRIATION BUDGET PROGRAM COMPONENT

Account	Description	2025-26 Projected Budget	2024-25 Projected Budget	2023-24 Actual Expenses
A 9055	Disability Insurance	\$5,500	\$5,500	\$3,250
A 9060	Medical Insurance	\$16,287,000	\$15,686,175	\$13,713,894
A 9089	Administrative Fees	\$3,750	\$2,500	\$2,005
A 9901	Transfer to Special Aid Fund	\$500,000	\$500,000	\$383,214
Total		\$98,636,458	\$94,650,049	\$86,902,177

MARCH 19, 2025

Budget Workshop #4

❖ **Tax Levy Limit for 2025-2026**

❖ **Status of the 2025-2026 Budget**

QUESTIONS?

tkahan@glencoveschools.org

