Syosset Central School District

Budget Presentation Report

Fiscal Year: 2025

Fund: A General Fund

Budget Account Description	2024-2025 Proposed Budget	2023-2024 Adopted Budget	Dollar Change	Percent Change
1010 Board Of Education	46,700	46,700		0.00%
1040 District Clerk	102,500	101,146	1,354	1.34%
1060 District Meeting	60,000	37,500	22,500	60.00%
1240 Chief School Administrator	375,414	370,950	4,464	1.20%
1310 Business Administration	603,440	595,439	8,001	1.34%
1320 Auditing	118,700	119,470	-770	-0.64%
1345 Purchasing	639,996	590,518	49,478	8.38%
1380 Fiscal Agent Fee	7,000	7,000		0.00%
1420 Legal	422,600	422,600		0.00%
1430 Personnel	969,301	756,998	212,303	28.05%
1480 Public Information and Services	200,060	198,500	1,560	0.79%
1620 Operation of Plant	11,610,658	11,623,982	-13,324	-0.11%
1621 Maintenance of Plant	6,136,194	6,191,347	-55,153	-0.89%
1631 Security	4,370,443	3,825,677	544,766	14.24%
1670 Central Printing & Mailing	612,239	570,136	42,103	7.38%
1680 Central Data Processing	2,697,232	2,416,671	280,561	11.61%
1910 Unallocated Insurance	1,683,095	1,463,556	219,539	15.00%
1981 BOCES Administrative Costs	938,044	881,000	57,044	6.47%
1983 BOCES Capital Expenses	240,297	231,827	8,470	3.65%
1989 Unclassified	50,000	50,000		0.00%
2010 Curriculum Devel and Suprvsn	3,060,322	3,111,059	-50,737	-1.63%
2020 Supervision-Regular School	7,046,237	6,907,685	138,552	2.01%
2070 Inservice Training-Instruction	253,000	283,000	-30,000	-10.60%
2110 Teaching-Regular School	87,597,878	85,399,588	2,198,290	2.57%
2250 Prg For Sdnts w/Disabil-Med Elgble	32,266,318	31,986,210	280,108	0.88%
2280 Occupational Education(Grades 9-12)	590,000	590,000		0.00%
2310 Continuing Education	120,224	118,752	1,472	1.24%
2320 Summer School	418,372	527,370	-108,998	-20.67%
2610 School Library & AV	3,058,257	2,899,633	158,624	5.47%
2630 Computer Assisted Instruction	4,787,301	4,736,647	50,654	1.07%
2805 Attendance-Regular School	264,113	283,054	-18,941	-6.69%
2810 Guidance-Regular School	3,800,102	3,480,562	319,540	9.18%
2815 Health Srvcs-Regular School	2,219,539	2,159,027	60,512	2.80%
2820 Psychological Srvcs-Reg Schl	2,762,486	2,700,786	61,700	2.28%
2825 Social Work Srvcs-Regular School	581,350	567,488	13,862	2.44%
2850 Co-Curricular Activ-Reg Schl	2,560,399	2,124,289	436,110	20.53%
2855 Interscholastic Athletics-Reg Schl	3,268,060	3,124,748	143,312	4.59%
5510 District Transportation Services	326,542	322,320	4,222	1.31%
5540 Contract Transportation-Med Elgble	13,304,600	13,248,600	56,000	0.42%
7140 Recreation	283,205	297,127	-13,922	-4.69%
8070 Census	21,131	21,131		0.00%
9010 State Retirement	3,992,855	3,215,023	777,832	24.19%
9020 Teachers' Retirement	12,961,115	12,421,680	539,435	4.34%
9030 Social Security	11,882,141	11,230,134	652,007	5.81%
9040 Workers' Compensation	900,000	900,000		0.00%
9045 Life Insurance	230,000	230,000		0.00%
9050 Unemployment Insurance	50,000	50,000		0.00%
9055 Disability Insurance	160,000	160,000		0.00%

Syosset Central School District

Budget Presentation Report

Fiscal Year: 2025

Fund: A General Fund

Budget Account Description	2024-2025 Proposed Budget	2023-2024 Adopted Budget	Dollar Change	Percent Change
9060 Hospital, Medical, Dental Insurance	43,584,259	39,305,569	4,278,690	10.89%
9065 Dental	930,000	930,000		0.00%
9070 Union Welfare Benefits	225,000	225,000		0.00%
9089 Other	299,300	299,300		0.00%
9760 Tax Anticipation Notes	1,024,306	1,133,417	-109,111	-9.63%
9901 Transfer to Other Funds	4,707,225	4,747,444	-40,219	-0.85%
9950 Transfer to Capital Fund	4,325,000	4,325,000		0.00%
Total General Fund	**285,744,550**	**274,562,660**	**11,181,890**	**4.07%**

Syosset Central School District

Budget Presentation Report

Fiscal Year: 2025

Fund: A General Fund

Budget Account	Description	2024-2025 Proposed Budget	2023-2024 Adopted Budget	Dollar Change	Percent Change	2022-2023 Actual Expenditure	2021-22 Expenses	2020-21 Expense	2024-2025 Proposed FTE	2023-2024 Current Year FTE
1010 Board Of Education										
1010-400-00-0000	Contractual Services	3,300	3,300	-	0.00%	3,250	3,250	3,250	-	-
1010-450-00-0000	Conf, Wkshp & Travel-PD	14,000	14,000	-	0.00%	17,381	7,340	3,520	-	-
1010-484-00-0000	Memberships & Dues	25,500	25,500	-	0.00%	29,796	25,481	25,356	-	-
1010-500-00-0000	Supplies	3,600	3,600	-	0.00%	1,918	171	3,226	-	-
1010-506-00-0000	Subscriptions	300	300	-	0.00%	-	-	-	-	-
1010 Function Subtotal		**46,700**	**46,700**	**-**	**0.00%**	**52,345**	**36,242**	**35,352**	**-**	**-**
1040 District Clerk										
1040	Salaries	102,500	101,146	1,354	1.34%	97,827	96,346	97,913	1.0000	1.0000
1040 Function Subtotal		**102,500**	**101,146**	**1,354**	**1.34%**	**97,827**	**96,346**	**97,913**	**1.0000**	**1.0000**
1060 District Meeting										
1060	Salaries	19,000	12,650	6,350	50.20%	9,410	10,715	11,109	-	-
1060-400-00-0000	Contractual Svc	11,000	8,500	2,500	29.41%	5,557	5,855	8,379	-	-
1060-405-00-0000	Legal Notices & Ads	24,000	12,500	11,500	92.00%	11,011	10,279	12,390	-	-
1060-500-00-0000	Supplies	6,000	3,850	2,150	55.84%	2,543	2,745	1,198	-	-
1060 Function Subtotal		**60,000**	**37,500**	**22,500**	**60.00%**	**28,521**	**29,594**	**33,076**	**-**	**-**
1240 Chief School Administrator										
1240	Salaries	371,014	366,550	4,464	1.22%	380,752	401,979	424,671	1.7000	1.7000
1240-500-00-0000	Supplies	600	600	-	0.00%	118	296	213	-	-
1240-506-00-0000	Subscriptions	3,800	3,800	-	0.00%	4,431	2,621	3,214	-	-
1240 Function Subtotal		**375,414**	**370,950**	**4,464**	**1.20%**	**385,301**	**404,896**	**428,098**	**1.7000**	**1.7000**
1310 Business Administration										
1310	Salaries	582,940	579,539	3,401	0.59%	582,552	565,243	536,950	3.7000	3.7000
1310-400-00-0000	Contractual Services	1,000	1,000	-	0.00%	5,850	-	-	-	-
1310-405-00-0000	Legal Notices & Ads	-	1,400	-1,400	-100.00%	-	-	-	-	-
1310-490-00-0000	BOCES Svc	15,000	9,000	6,000	66.67%	9,275	8,897	8,897	-	-
1310-500-00-0000	Supplies	4,500	4,500	-	0.00%	4,295	5,754	2,398	-	-
1310 Function Subtotal		**603,440**	**595,439**	**8,001**	**1.34%**	**601,972**	**579,894**	**548,245**	**3.7000**	**3.7000**
1320 Auditing										
1320-435-00-6000	Audit Svc-Indepndt	45,500	45,500	-	0.00%	45,500	45,500	46,325	-	-
1320-435-00-6001	Audit Svc-Internal	29,200	29,200	-	0.00%	29,200	38,600	22,000	-	-
1320-435-00-6002	Audit Services-Claims	36,000	36,770	-770	-2.09%	35,825	35,525	35,525	-	-
1320-435-00-6003	Audit Svc-Special	8,000	8,000	-	0.00%	-	-	-	-	-
1320 Function Subtotal		**118,700**	**119,470**	**-770**	**-0.64%**	**110,525**	**119,625**	**103,850**	**-**	**-**

Syosset Central School District

Budget Presentation Report

Fiscal Year: 2025

Fund: A General Fund

Budget Account	Description	2024-2025 Proposed Budget	2023-2024 Adopted Budget	Dollar Change	Percent Change	2022-2023 Actual Expenditure	2021-22 Expenses	2020-21 Expense	2024-2025 Proposed FTE	2023-2024 Current Year FTE
1345 Purchasing										
1345	Salaries	588,386	561,908	26,478	4.71%	498,485	516,300	489,537	7.0000	7.0000
1345-400-00-0000	Contractual Svc	23,000	-	23,000	****.**%	-	-	-	-	-
1345-405-00-0000	Legal Notices & Ads	13,500	13,500	-	0.00%	5,460	5,748	10,588	-	-
1345-490-00-0000	BOCES Svc	12,110	12,110	-	0.00%	11,450	11,760	11,066	-	-
1345-500-00-0000	Supplies	3,000	3,000	-	0.00%	318	1,911	1,193	-	-
1345 Function Subtotal		**639,996**	**590,518**	**49,478**	**8.38%**	**515,713**	**535,719**	**512,384**	**7.0000**	**7.0000**
1380 Fiscal Agent Fee										
1380-400-00-0000	Contractual Svc	7,000	7,000	-	0.00%	6,100	5,700	55,300	-	-
1380 Function Subtotal		**7,000**	**7,000**	**-**	**0.00%**	**6,100**	**5,700**	**55,300**	**-**	**-**
1420 Legal										
1420-447-00-6005	Legal Svc-Retainer	91,800	91,800	-	0.00%	91,800	90,000	88,500	-	-
1420-447-00-6006	Legal Svc-NonRet	302,800	302,800	-	0.00%	106,744	121,707	250,859	-	-
1420-447-00-6007	Legal Svc-Other	13,000	13,000	-	0.00%	460	37,928	4,591	-	-
1420-447-00-6008	Legal Services-Bond	15,000	15,000	-	0.00%	12,345	11,295	37,105	-	-
1420 Function Subtotal		**422,600**	**422,600**	**-**	**0.00%**	**211,349**	**260,930**	**381,055**	**-**	**-**
1430 Personnel										
1430	Salaries	870,701	713,398	157,303	22.05%	771,403	657,656	626,776	8.0000	8.0000
1430-400-00-0000	Contractual Svc	1,400	1,400	-	0.00%	-	-	1,361	-	-
1430-405-00-0000	Legal Notices & Ads	4,000	4,000	-	0.00%	-	3,550	6,150	-	-
1430-490-00-0000	BOCES Svc	92,000	37,000	55,000	148.65%	35,753	35,555	35,036	-	-
1430-500-00-0000	Supplies	1,200	1,200	-	0.00%	614	649	1,156	-	-
1430 Function Subtotal		**969,301**	**756,998**	**212,303**	**28.05%**	**807,770**	**697,410**	**670,479**	**8.0000**	**8.0000**
1480 Public Information and Services										
1480	Salaries	105,560	104,000	1,560	1.50%	111,636	102,940	103,108	1.0000	1.0000
1480-400-00-0000	Contractual Svc	18,000	18,000	-	0.00%	13,629	14,955	10,860	-	-
1480-490-00-0000	BOCES Svc	76,000	76,000	-	0.00%	70,776	42,081	55,486	-	-
1480-500-00-0000	Supplies	500	500	-	0.00%	-	119	194	-	-
1480 Function Subtotal		**200,060**	**198,500**	**1,560**	**0.79%**	**196,041**	**160,095**	**169,648**	**1.0000**	**1.0000**

Syosset Central School District

Budget Presentation Report

Fiscal Year: 2025

Fund: A General Fund

Budget Account Description	2024-2025 Proposed Budget	2023-2024 Adopted Budget	Dollar Change	Percent Change	2022-2023 Actual Expenditure	2021-22 Expenses	2020-21 Expense	2024-2025 Proposed FTE	2023-2024 Current Year FTE
1620 Operation of Plant									
160 Noninstructional Salaries	6,306,758	6,255,082	51,676	0.83%	5,518,447	5,845,200	5,578,846	78.0000	78.0000
161 Noninstructional P/T Sal	160,000	135,000	25,000	18.52%	148,294	123,965	130,583	2.2500	2.2500
162 Noninstructional Overtime	717,000	717,000	-	0.00%	565,922	654,968	649,150	-	-
200 Equipment	50,000	63,000	-13,000	-20.63%	55,386	44,617	665,829	-	-
204 Equipment - Not Capitaliz	1,000	1,000	-	0.00%	-	501	-	-	-
400 Contractual Services	1,064,000	870,000	194,000	22.30%	599,712	431,517	873,432	-	-
420 Fuel Oil	45,000	60,000	-15,000	-25.00%	6,695	62,163	159,403	-	-
421 Electricity	1,832,500	2,000,500	-168,000	-8.40%	1,587,078	1,554,607	1,581,548	-	-
422 Water	50,800	50,800	-	0.00%	33,468	31,020	28,087	-	-
423 Natural Gas	690,000	570,000	120,000	21.05%	611,544	563,787	389,444	-	-
427 Telephone	30,000	60,000	-30,000	-50.00%	9,526	9,525	8,723	-	-
430 Repair	9,000	9,000	-	0.00%	7,606	14,335	6,109	-	-
450 Conf, Wkshps & Travel -PD	2,600	2,600	-	0.00%	1,775	530	185	-	-
490 BOCES Services	32,000	32,000	-	0.00%	22,917	22,048	21,181	-	-
500 Materials & Supplies	580,000	758,000	-178,000	-23.48%	428,180	341,074	1,917,139	-	-
502 Uniforms	40,000	40,000	-	0.00%	28,276	27,128	26,245	-	-
Subtotal of 1620 Operation of Plant	**11,610,658**	**11,623,982**	**-13,324**	**-0.11%**	**9,624,826**	**9,726,985**	**12,035,904**	**80.2500**	**80.2500**
1621 Maintenance of Plant									
160 Noninstructional Salaries	3,018,744	2,847,847	170,897	6.00%	2,816,964	2,423,428	2,339,840	34.0000	34.0000
161 Noninstructional P/T Sal	30,000	30,000	-	0.00%	5,423	7,801	6,711	-	-
162 Noninstructional Overtime	300,000	300,000	-	0.00%	233,651	253,279	257,828	-	-
200 Equipment	700,000	936,000	-236,000	-25.21%	700,732	552,865	734,028	-	-
400 Contractual Services	1,283,700	1,259,700	24,000	1.91%	1,743,114	1,120,093	839,759	-	-
424 Gasoline	110,750	110,800	-50	-0.05%	86,678	84,866	41,475	-	-
425 Haz Mat Disposal	20,000	30,000	-10,000	-33.33%	14,498	5,911	14,035	-	-
430 Repair	60,000	70,000	-10,000	-14.29%	27,771	26,012	24,375	-	-
500 Materials & Supplies	613,000	607,000	6,000	0.99%	491,138	441,552	559,962	-	-
Subtotal of 1621 Maintenance of Plant	**6,136,194**	**6,191,347**	**-55,153**	**-0.89%**	**6,119,969**	**4,915,807**	**4,818,013**	**34.0000**	**34.0000**
1631 Security									
160 Noninstructional Salaries	102,243	111,777	-9,534	-8.53%	108,110	162,044	207,327	1.2000	1.2000
161 Noninstructional P/T Sal	918,000	620,000	298,000	48.06%	614,709	524,151	463,228	19.0000	19.0000
162 Noninstructional Overtime	90,000	50,000	40,000	80.00%	51,214	26,938	1,979	-	-
200 Equipment	106,000	35,000	71,000	202.86%	30,555	13,201	6,563	-	-
428 Security Services	2,758,000	2,567,000	191,000	7.44%	2,238,451	2,097,473	1,963,810	-	-
490 BOCES Services	360,000	408,000	-48,000	-11.76%	405,073	387,362	1,121,074	-	-
500 Materials & Supplies	30,000	28,000	2,000	7.14%	53,424	28,262	18,375	-	-
502 Uniforms	6,200	5,900	300	5.08%	2,057	629	1,504	-	-
Subtotal of 1631 Security	**4,370,443**	**3,825,677**	**544,766**	**14.24%**	**3,503,593**	**3,240,060**	**3,783,860**	**20.2000**	**20.2000**

Syosset Central School District

Budget Presentation Report

Fiscal Year: 2025

Fund: A General Fund

Budget Account	Description	2024-2025 Proposed Budget	2023-2024 Adopted Budget	Dollar Change	Percent Change	2022-2023 Actual Expenditure	2021-22 Expenses	2020-21 Expense	2024-2025 Proposed FTE	2023-2024 Current Year FTE
1670 Central Printing & Mailing										
1670	Salaries	167,639	146,136	21,503	14.71%	140,284	135,646	132,706	1.8000	1.8000
1670-200-00-0000	Equipment	8,000	8,000	-	0.00%	-	1,902	706	-	-
1670-400-00-0000	Contractual Svc	20,000	20,000	-	0.00%	9,031	2,556	909	-	-
1670-430-00-0000	Repair	3,000	3,000	-	0.00%	190	2,192	1,561	-	-
1670-483-00-0000	Postage	55,000	55,000	-	0.00%	18,106	50,169	39,781	-	-
1670-490-00-0000	BOCES Svc	325,600	305,000	20,600	6.75%	145,281	256,768	273,936	-	-
1670-500-00-0000	Supplies	33,000	33,000	-	0.00%	40,952	22,609	25,819	-	-
1670 Function Subtotal		**612,239**	**570,136**	**42,103**	**7.38%**	**353,844**	**471,842**	**475,418**	**1.8000**	**1.8000**
1680 Central Data Processing										
1680	Salaries	449,232	429,671	19,561	4.55%	278,548	269,140	306,669	5.2000	5.2000
1680-201-00-0000	Computer Equip-Non-Aid	75,000	75,000	-	0.00%	12,228	4,810	5,886	-	-
1680-400-00-0000	Contractual Svc	100,000	100,000	-	0.00%	100,621	72,505	33,994	-	-
1680-432-00-0000	DW Software	30,000	30,000	-	0.00%	12,198	22,815	78,991	-	-
1680-490-00-0000	BOCES Svc	1,983,000	1,680,000	303,000	18.04%	1,680,735	2,025,680	2,336,292	-	-
1680-500-00-0000	Supplies	60,000	102,000	-42,000	-41.18%	47,983	74,808	57,828	-	-
1680 Function Subtotal		**2,697,232**	**2,416,671**	**280,561**	**11.61%**	**2,132,313**	**2,469,758**	**2,819,660**	**5.2000**	**5.2000**
1910 Unallocated Insurance										
1910-410-00-0000	Student Accident	71,770	62,406	9,364	15.00%	37,201	51,682	58,730	-	-
1910-411-00-0000	Risk Mgmt Ins Policies	1,611,325	1,401,150	210,175	15.00%	1,224,833	1,162,214	554,977	-	-
1910 Function Subtotal		**1,683,095**	**1,463,556**	**219,539**	**15.00%**	**1,262,034**	**1,213,896**	**613,707**	**-**	**-**
1981 BOCES Administrative Costs										
1981-490-00-0000	BOCES Svc	938,044	881,000	57,044	6.47%	811,843	824,805	807,187	-	-
1981 Function Subtotal		**938,044**	**881,000**	**57,044**	**6.47%**	**811,843**	**824,805**	**807,187**	**-**	**-**
1983 BOCES Capital Expenses										
1983-490-00-0000	BOCES Svc	240,297	231,827	8,470	3.65%	215,807	130,450	130,018	-	-
1983 Function Subtotal		**240,297**	**231,827**	**8,470**	**3.65%**	**215,807**	**130,450**	**130,018**	**-**	**-**
1989 Unclassified										
1989	Salaries	50,000	50,000	-	0.00%	-	-	-	-	-
1989 Function Subtotal		**50,000**	**50,000**	**-**	**0.00%**	**-**	**-**	**-**	**-**	**-**
2010 Curriculum Devel and Suprvsn										
2010	Salaries	3,056,822	3,107,559	-50,737	-1.63%	3,071,894	3,127,674	2,955,521	19.3000	20.3000

Syosset Central School District

Budget Presentation Report

Fiscal Year: 2025

Fund: A General Fund

Budget Account	Description	2024-2025 Proposed Budget	2023-2024 Adopted Budget	Dollar Change	Percent Change	2022-2023 Actual Expenditure	2021-22 Expenses	2020-21 Expense	2024-2025 Proposed FTE	2023-2024 Current Year FTE
2010 Curriculum Devel and Suprvsn										
2010-500-00-0000	Supplies	3,500	3,500	-	0.00%	1,215	1,165	1,681	-	-
2010 Function Subtotal		**3,060,322**	**3,111,059**	**-50,737**	**-1.63%**	**3,073,109**	**3,128,839**	**2,957,202**	**19.3000**	**20.3000**
2020 Supervision-Regular School										
2020	Salaries	6,974,137	6,830,585	143,552	2.10%	6,575,231	6,317,080	6,107,487	81.0000	80.0000
2020-400-00-0000	Contractual Services	20,000	20,000	-	0.00%	10,731	13,467	5,664	-	-
2020-450-00-0000	Conf, Wkshps & Travel	30,000	35,000	-5,000	-14.29%	16,142	13,012	4,140	-	-
2020-453-00-0000	Mileage Reimbursement	7,100	10,100	-3,000	-29.70%	4,678	4,405	890	-	-
2020-484-00-0000	Memberships & Dues	13,000	10,000	3,000	30.00%	8,578	7,555	8,637	-	-
2020-506-00-0000	Subscriptions	2,000	2,000	-	0.00%	1,611	429	-	-	-
2020 Function Subtotal		**7,046,237**	**6,907,685**	**138,552**	**2.01%**	**6,616,971**	**6,355,948**	**6,126,818**	**81.0000**	**80.0000**
2070 Inservice Training-Instruction										
2070	Salaries	5,000	5,000	-	0.00%	-	14,609	-	-	-
2070-400-00-0000	Contractual Svc	6,000	6,000	-	0.00%	-	-	-	-	-
2070-450-00-0000	Conf, Wkshp & Travel-PD	6,000	6,000	-	0.00%	1,050	6,035	-	-	-
2070-490-00-0000	BOCES Svc	236,000	266,000	-30,000	-11.28%	417,264	403,442	368,620	-	-
2070-490-00-5895	BOCES Services	-	-	-	0.00%	-	17,802	14,394	-	-
2070-506-00-0000	Subscriptions	-	-	-	0.00%	-	118	-	-	-
2070 Function Subtotal		**253,000**	**283,000**	**-30,000**	**-10.60%**	**418,314**	**442,006**	**383,014**	-	-

Syosset Central School District

Budget Presentation Report

Fiscal Year: 2025

Fund: A General Fund

Budget Account Description	2024-2025 Proposed Budget	2023-2024 Adopted Budget	Dollar Change	Percent Change	2022-2023 Actual Expenditure	2021-22 Expenses	2020-21 Expense	2024-2025 Proposed FTE	2023-2024 Current Year FTE
2110 Teaching-Regular School									
110 Teacher Salaries, K-3	12,145,357	12,105,088	40,269	0.33%	12,382,386	12,033,020	10,580,418	86.0000	86.0000
120 Teacher Salaries, 4-6	9,708,783	9,165,910	542,873	5.92%	9,250,326	9,028,269	8,854,983	70.0000	70.0000
125 Tutors	1,849,700	1,893,148	-43,448	-2.30%	1,631,955	1,190,256	153,590	50.0000	50.0000
130 Teacher Salaries 7-12	44,085,122	42,224,072	1,861,050	4.41%	40,884,075	39,004,850	37,474,527	316.2000	316.2000
140 Substitutes	2,602,000	2,602,000	-	0.00%	2,377,578	2,440,930	5,119,995	60.0000	60.0000
141 Increments	200,000	200,000	-	0.00%	-	-	-	-	-
142 Contingency	260,000	260,000	-	0.00%	-	-	-	-	-
150 Instructional Salaries	250,000	250,000	-	0.00%	99,984	174,439	23,725	-	-
151 Elementary Salaries	11,449,707	11,431,765	17,942	0.16%	11,013,906	10,590,937	10,239,039	71.7330	71.7330
160 Noninstructional Salaries	461,485	550,641	-89,156	-16.19%	604,300	607,692	558,122	6.0000	6.0000
161 Noninstructional P/T Sal	-	-	-	0.00%	-	-	5,799	-	-
162 Noninstructional Overtime	20,000	20,000	-	0.00%	23,259	13,490	18,866	-	-
180 Monitors	1,455,000	1,427,200	27,800	1.95%	1,284,665	1,310,686	1,247,509	56.0000	56.0000
200 Equipment	184,000	184,000	-	0.00%	167,753	161,420	179,568	-	-
204 Equipment - Not Capitaliz	30,000	30,000	-	0.00%	-	21,450	-	-	-
400 Contractual Services	64,950	84,950	-20,000	-23.54%	76,062	54,719	45,817	-	-
430 Repair	39,778	39,778	-	0.00%	31,333	34,141	5,133	-	-
450 Conf, Wkshps & Travel -PD	40,000	39,000	1,000	2.56%	22,913	10,840	7,469	-	-
451 Chaperone Travel	12,400	5,000	7,400	148.00%	8,232	-	-	-	-
452 Student Travel & Registra	45,000	33,000	12,000	36.36%	27,485	9,207	8,595	-	-
453 Mileage Reimbursement	14,500	14,500	-	0.00%	6,217	3,186	2,110	-	-
470 Tuition	-	-	-	0.00%	-	4,694	-	-	-
471 Tuition-NYS Public Sch	-	-	-	0.00%	4,326	-	-	-	-
480 Textbooks & Journals	511,556	613,225	-101,669	-16.58%	206,439	391,608	418,222	-	-
481 Non Public Textbooks	45,000	50,000	-5,000	-10.00%	30,729	32,817	32,746	-	-
484 Memberships and Dues	29,190	29,190	-	0.00%	4,824	4,609	7,343	-	-
487 Commencement	36,000	35,000	1,000	2.86%	34,452	32,009	34,792	-	-
490 BOCES Services	648,000	612,000	36,000	5.88%	602,644	597,641	325,369	-	-
500 Materials & Supplies	1,239,750	1,306,521	-66,771	-5.11%	730,832	750,321	856,069	-	-
501 Petty Cash	1,000	1,000	-	0.00%	867	590	606	-	-
506 Subscriptions	3,800	3,800	-	0.00%	1,180	670	475	-	-
509 Sheet Music	30,000	30,000	-	0.00%	26,176	22,325	4,490	-	-
510 Testing Supplies	132,000	155,000	-23,000	-14.84%	75,083	52,572	40,947	-	-
560 CPR, Lifeguarding	3,800	3,800	-	0.00%	-1,896	1,127	23	-	-
Subtotal of 2110 Teaching-Regular School	**87,597,878**	**85,399,588**	**2,198,290**	**2.57%**	**81,608,085**	**78,580,515**	**76,246,347**	**715.9330**	**715.9330**

Syosset Central School District

Budget Presentation Report

Fiscal Year: 2025

Fund: A General Fund

Budget Account Description	2024-2025 Proposed Budget	2023-2024 Adopted Budget	Dollar Change	Percent Change	2022-2023 Actual Expenditure	2021-22 Expenses	2020-21 Expense	2024-2025 Proposed FTE	2023-2024 Current Year FTE
2250 Prg For Sdnts w/Disabil-Med Elgble									
100 Administrator Salaries	201,106	194,702	6,404	3.29%	196,621	193,715	194,254	1.0000	1.0000
101 Principals	394,322	382,618	11,704	3.06%	380,445	374,330	396,661	2.0000	2.0000
125 Tutors	1,510,700	1,502,020	8,680	0.58%	1,294,115	1,103,530	1,000,714	40.0000	40.0000
126 Teaching Assistants	2,020,082	2,147,712	-127,630	-5.94%	2,167,309	2,631,354	3,061,068	36.0000	36.0000
127 TA Subs	62,204	-	62,204	****.**%	-	-	-	-	-
130 Teacher Salaries 7-12	8,597,676	8,602,174	-4,498	-0.05%	8,378,748	8,161,633	7,635,111	62.0000	62.0000
150 Instructional Salaries	20,000	20,000	-	0.00%	2,579	14,006	2,319	-	-
151 Elementary Salaries	6,601,502	6,418,840	182,662	2.85%	5,908,114	5,771,010	5,821,042	50.0000	48.0000
165 Therapists	1,365,065	1,313,259	51,806	3.94%	1,232,117	1,157,045	1,102,842	11.6000	11.6000
175 200 Day Salaries	3,389,636	2,964,385	425,251	14.35%	2,686,077	2,143,094	1,829,875	75.0000	75.0000
180 Monitors	-	50,000	-50,000	-100.00%	60,005	72,907	24,785	-	-
200 Equipment	20,000	20,000	-	0.00%	-	-	1,791	-	-
400 Contractual Services	975,000	975,000	-	0.00%	816,683	863,670	644,413	-	-
406 DOL/DOR Services	160,000	160,000	-	0.00%	107,981	95,360	123,818	-	-
408 Nursing Services	350,000	270,000	80,000	29.63%	356,679	269,764	205,171	-	-
448 Evaluations	20,000	20,000	-	0.00%	20,560	13,823	7,860	-	-
449 Contingency	450,000	450,000	-	0.00%	-	-	-	-	-
470 Tuition	-	-	-	0.00%	-	2,324,717	2,010,286	-	-
471 Tuition-NYS Public Sch	120,000	160,000	-40,000	-25.00%	120,375	-	-	-	-
472 Tuition-All Other	2,224,000	2,453,000	-229,000	-9.34%	2,190,633	-	-	-	-
490 BOCES Services	3,705,025	3,802,500	-97,475	-2.56%	3,403,949	3,624,791	3,373,048	-	-
500 Materials & Supplies	80,000	80,000	-	0.00%	58,496	65,646	63,062	-	-
Subtotal of 2250 Prg For Sdnts w/Disabil-Med Elgble	**32,266,318**	**31,986,210**	**280,108**	**0.88%**	**29,381,486**	**28,880,395**	**27,498,120**	**277.6000**	**275.6000**

Syosset Central School District

Budget Presentation Report

Fiscal Year: 2025

Fund: A General Fund

Budget Account Description	2024-2025 Proposed Budget	2023-2024 Adopted Budget	Dollar Change	Percent Change	2022-2023 Actual Expenditure	2021-22 Expenses	2020-21 Expense	2024-2025 Proposed FTE	2023-2024 Current Year FTE
2280 Occupational Education(Grades 9-12)									
490 BOCES Services	590,000	590,000	-	0.00%	555,930	435,857	423,543	-	-
Subtotal of 2280 Occupational Education(Grades 9-12)	**590,000**	**590,000**	**-**	**0.00%**	**555,930**	**435,857**	**423,543**	**-**	**-**
2310 Continuing Education									
100 Administrator Salaries	13,141	13,141	-	0.00%	13,606	6,702	13,174	-	-
150 Instructional Salaries	51,000	45,822	5,178	11.30%	52,705	31,012	8,352	-	-
160 Noninstructional Salaries	43,183	41,389	1,794	4.33%	39,738	44,872	36,513	1.0000	1.0000
161 Noninstructional P/T Sal	3,200	3,200	-	0.00%	8,251	7,037	-	-	-
162 Noninstructional Overtime	2,500	8,000	-5,500	-68.75%	2,182	5,387	-	-	-
400 Contractual Services	5,200	5,200	-	0.00%	6,762	4,974	4,554	-	-
500 Materials & Supplies	2,000	2,000	-	0.00%	1,897	854	-	-	-
Subtotal of 2310 Continuing Education	**120,224**	**118,752**	**1,472**	**1.24%**	**125,141**	**100,838**	**62,593**	**1.0000**	**1.0000**
2320 Summer School									
101 Principals	6,547	6,547	-	0.00%	16,450	18,176	7,908	-	-
110 Teacher Salaries, K-3	105,000	105,000	-	0.00%	134,909	102,913	61,179	-	-
111 Teacher Salaries, 4-6	105,000	105,000	-	0.00%	164,654	102,913	73,888	-	-
125 Tutors	-	44,550	-44,550	-100.00%	95,649	43,869	16,436	-	-
126 Teaching Assistants	15,500	38,650	-23,150	-59.90%	47,739	38,158	23,492	-	-
130 Teacher Salaries 7-12	132,000	106,773	25,227	23.63%	216,409	128,786	119,905	-	-
151 Elementary Salaries	15,225	55,850	-40,625	-72.74%	19,072	54,741	44,022	-	-
160 Noninstructional Salaries	23,100	45,000	-21,900	-48.67%	73,225	43,544	33,896	-	-
162 Noninstructional Overtime	1,000	-	1,000	****.**%	979	2,024	507	-	-
500 Materials & Supplies	15,000	20,000	-5,000	-25.00%	28,997	16,870	11,141	-	-
Subtotal of 2320 Summer School	**418,372**	**527,370**	**-108,998**	**-20.67%**	**798,083**	**551,994**	**392,374**	**-**	**-**
2610 School Library & AV									
121 Librarians	925,572	893,940	31,632	3.54%	864,777	823,376	755,305	7.0000	7.0000
131 Librarians Secondary	735,575	715,384	20,191	2.82%	673,456	707,282	646,542	5.0000	5.0000
160 Noninstructional Salaries	824,249	800,864	23,385	2.92%	748,076	711,869	697,680	13.0000	13.0000
162 Noninstructional Overtime	65,000	60,000	5,000	8.33%	48,640	52,242	27,769	-	-
175 200 Day Salaries	135,000	48,000	87,000	181.25%	35,380	37,324	36,323	2.5000	2.5000
490 BOCES Services	182,000	182,000	-	0.00%	172,989	156,101	139,566	-	-
500 Materials & Supplies	21,501	21,501	-	0.00%	9,030	23,602	12,937	-	-
504 Periodicals	13,283	13,283	-	0.00%	5,462	6,132	8,296	-	-
505 Library Books	68,083	65,807	2,276	3.46%	44,351	61,136	54,040	-	-
508 Classroom Libraries	68,215	78,350	-10,135	-12.94%	22,491	69,766	33,496	-	-
520 Audio Visual Supplies	19,779	20,504	-725	-3.54%	5,443	14,147	13,624	-	-
Subtotal of 2610 School Library & AV	**3,058,257**	**2,899,633**	**158,624**	**5.47%**	**2,630,095**	**2,662,977**	**2,425,578**	**27.5000**	**27.5000**

Syosset Central School District

Budget Presentation Report

Fiscal Year: 2025

Fund: A General Fund

Budget Account Description	2024-2025 Proposed Budget	2023-2024 Adopted Budget	Dollar Change	Percent Change	2022-2023 Actual Expenditure	2021-22 Expenses	2020-21 Expense	2024-2025 Proposed FTE	2023-2024 Current Year FTE
2630 Computer Assisted Instruction									
150 Instructional Salaries	297,701	286,247	11,454	4.00%	279,422	271,435	262,958	2.0000	2.0000
200 Equipment	40,000	40,000	-	0.00%	21,467	52,478	64,026	-	-
400 Contractual Services	10,000	10,000	-	0.00%	5,938	1,434	42,217	-	-
430 Repair	-	-	-	0.00%	-	-	653	-	-
460 Software	266,400	266,400	-	0.00%	225,871	222,978	204,035	-	-
490 BOCES Services	3,873,200	3,834,000	39,200	1.02%	2,304,680	2,039,141	3,316,139	-	-
500 Materials & Supplies	300,000	300,000	-	0.00%	188,542	190,437	407,723	-	-
Subtotal of 2630 Computer Assisted Instruction	**4,787,301**	**4,736,647**	**50,654**	**1.07%**	**3,025,920**	**2,777,903**	**4,297,751**	**2.0000**	**2.0000**
2805 Attendance-Regular School									
160 Noninstructional Salaries	231,855	252,054	-20,199	-8.01%	244,786	278,407	223,684	4.0000	4.0000
161 Noninstructional P/T Sal	26,258	25,000	1,258	5.03%	-	4,008	12,246	0.7143	0.7143
162 Noninstructional Overtime	4,000	4,000	-	0.00%	1,959	13,415	16,924	-	-
490 BOCES Services	2,000	2,000	-	0.00%	-	-	4,000	-	-
Subtotal of 2805 Attendance-Regular School	**264,113**	**283,054**	**-18,941**	**-6.69%**	**246,745**	**295,830**	**256,854**	**4.7143**	**4.7143**
2810 Guidance-Regular School									
130 Teacher Salaries 7-12	3,289,410	2,928,576	360,834	12.32%	2,841,949	2,617,715	2,661,312	21.0000	21.0000
160 Noninstructional Salaries	465,022	508,316	-43,294	-8.52%	441,240	389,574	352,034	7.0000	7.0000
162 Noninstructional Overtime	3,800	3,800	-	0.00%	2,259	2,379	1,649	-	-
400 Contractual Services	1,000	1,000	-	0.00%	-	-	-	-	-
490 BOCES Services	29,270	29,270	-	0.00%	28,272	26,962	21,007	-	-
500 Materials & Supplies	11,600	9,600	2,000	20.83%	9,438	10,180	4,082	-	-
Subtotal of 2810 Guidance-Regular School	**3,800,102**	**3,480,562**	**319,540**	**9.18%**	**3,323,158**	**3,046,810**	**3,040,084**	**28.0000**	**28.0000**
2815 Health Srvcs-Regular School									
160 Noninstructional Salaries	1,565,179	1,463,587	101,592	6.94%	1,368,503	1,195,328	1,195,314	21.0000	21.0000
161 Noninstructional P/T Sal	1,000	1,000	-	0.00%	600	1,369	-	-	-
162 Noninstructional Overtime	27,290	27,290	-	0.00%	36,699	61,302	31,313	-	-
200 Equipment	3,500	3,500	-	0.00%	-	-	-	-	-
400 Contractual Services	300,000	300,000	-	0.00%	239,276	306,124	701,143	-	-
446 Fees Other Districts	100,000	100,000	-	0.00%	75,867	64,179	71,849	-	-
448 Evaluations	55,000	55,000	-	0.00%	53,045	53,045	51,502	-	-
490 BOCES Services	86,320	83,000	3,320	4.00%	70,008	76,785	72,000	-	-
500 Materials & Supplies	80,600	125,000	-44,400	-35.52%	72,587	64,286	85,266	-	-
501 Petty Cash	650	650	-	0.00%	282	229	154	-	-
Subtotal of 2815 Health Srvcs-Regular School	**2,219,539**	**2,159,027**	**60,512**	**2.80%**	**1,916,867**	**1,822,647**	**2,208,541**	**21.0000**	**21.0000**
2820 Psychological Srvcs-Reg Schl									
112 Teacher Salaries	-	-	-	0.00%	-	153,875	148,260	-	-

Syosset Central School District

Budget Presentation Report

Fiscal Year: 2025

Fund: A General Fund

Budget Account Description	2024-2025 Proposed Budget	2023-2024 Adopted Budget	Dollar Change	Percent Change	2022-2023 Actual Expenditure	2021-22 Expenses	2020-21 Expense	2024-2025 Proposed FTE	2023-2024 Current Year FTE
2820 Psychological Srvcs-Reg Schl									
130 Teacher Salaries 7-12	1,048,577	950,594	97,983	10.31%	769,190	770,381	811,870	7.5000	7.5000
151 Elementary Salaries	1,080,216	1,102,396	-22,180	-2.01%	955,344	1,057,684	1,029,037	7.0000	7.0000
160 Noninstructional Salaries	485,993	500,096	-14,103	-2.82%	474,342	429,700	438,330	7.2143	7.2143
162 Noninstructional Overtime	6,200	6,200	-	0.00%	5,089	75	-	-	-
400 Contractual Services	140,000	140,000	-	0.00%	78,563	86,408	108,100	-	-
500 Materials & Supplies	1,500	1,500	-	0.00%	-	-	-102	-	-
Subtotal of 2820 Psychological Srvcs-Reg Schl	**2,762,486**	**2,700,786**	**61,700**	**2.28%**	**2,282,528**	**2,498,123**	**2,535,495**	**21.7143**	**21.7143**
2825 Social Work Srvcs-Regular School									
150 Instructional Salaries	581,350	567,488	13,862	2.44%	371,881	282,113	222,789	5.0000	5.0000
Subtotal of 2825 Social Work Srvcs-Regular School	**581,350**	**567,488**	**13,862**	**2.44%**	**371,881**	**282,113**	**222,789**	**5.0000**	**5.0000**
2850 Co-Curricular Activ-Reg Schl									
130 Teacher Salaries 7-12	1,610,644	1,322,300	288,344	21.81%	1,339,045	1,145,898	895,413	-	-
150 Instructional Salaries	-	-	-	0.00%	-	-	5,033	-	-
151 Elementary Salaries	194,440	171,300	23,140	13.51%	152,431	66,723	31,682	-	-
160 Noninstructional Salaries	180,535	180,609	-74	-0.04%	146,670	125,098	100,933	1.0000	1.0000
451 Chaperone Travel	239,500	205,500	34,000	16.55%	194,238	44,160	-	-	-
452 Student Travel & Registra	250,500	161,500	89,000	55.11%	169,027	107,358	53,839	-	-
484 Memberships and Dues	42,000	42,000	-	0.00%	24,999	15,867	12,321	-	-
500 Materials & Supplies	39,530	37,830	1,700	4.49%	13,152	7,766	3,432	-	-
503 Student Newspaper	3,250	3,250	-	0.00%	755	725	650	-	-
Subtotal of 2850 Co-Curricular Activ-Reg Schl	**2,560,399**	**2,124,289**	**436,110**	**20.53%**	**2,040,317**	**1,513,595**	**1,103,303**	**1.0000**	**1.0000**
2855 Interscholastic Athletics-Reg Schl									
150 Instructional Salaries	1,974,303	1,792,000	182,303	10.17%	1,696,736	1,522,145	1,156,979	-	-
160 Noninstructional Salaries	475,407	488,898	-13,491	-2.76%	386,838	379,698	250,874	4.0000	4.0000
162 Noninstructional Overtime	6,000	6,000	-	0.00%	4,437	15,582	5,726	-	-
200 Equipment	34,000	66,300	-32,300	-48.72%	24,524	24,789	115,375	-	-
400 Contractual Services	125,000	125,000	-	0.00%	110,241	102,120	48,100	-	-
430 Repair	60,000	60,000	-	0.00%	17,802	26,757	8,285	-	-
450 Conf, Wkshps & Travel -PD	1,000	1,000	-	0.00%	-	220	398	-	-
451 Chaperone Travel	55,000	55,000	-	0.00%	34,110	17,465	-	-	-
452 Student Travel & Registra	75,000	75,000	-	0.00%	60,291	56,510	20,385	-	-
453 Mileage Reimbursement	350	350	-	0.00%	-	-	140	-	-
484 Memberships and Dues	40,000	40,000	-	0.00%	22,251	21,834	3,881	-	-
490 BOCES Services	142,000	135,200	6,800	5.03%	124,240	117,976	76,898	-	-
500 Materials & Supplies	280,000	280,000	-	0.00%	234,453	210,748	136,025	-	-
Subtotal of 2855 Interscholastic Athletics-Reg Schl	**3,268,060**	**3,124,748**	**143,312**	**4.59%**	**2,715,923**	**2,495,844**	**1,823,066**	**4.0000**	**4.0000**

Syosset Central School District

Budget Presentation Report

Fiscal Year: 2025

Fund: A General Fund

Budget Account Description	2024-2025 Proposed Budget	2023-2024 Adopted Budget	Dollar Change	Percent Change	2022-2023 Actual Expenditure	2021-22 Expenses	2020-21 Expense	2024-2025 Proposed FTE	2023-2024 Current Year FTE
5510 District Transportation Services									
160 Noninstructional Salaries	324,292	320,070	4,222	1.32%	239,887	200,860	197,406	4.0000	4.0000
161 Noninstructional P/T Sal	-	-	-	0.00%	58,909	48,322	47,127	-	-
162 Noninstructional Overtime	1,400	1,400	-	0.00%	4,939	2,002	1,783	-	-
490 BOCES Services	-	-	-	0.00%	-	1,222	-	-	-
500 Materials & Supplies	850	850	-	0.00%	589	266	787	-	-
Subtotal of 5510 District Transportation Services	**326,542**	**322,320**	**4,222**	**1.31%**	**304,324**	**252,672**	**247,103**	**4.0000**	**4.0000**
5540 Contract Transportation-Med Elgble									
400 Contractual Services	11,535,600	11,535,600	-	0.00%	10,773,456	9,496,294	9,395,973	-	-
424 Gasoline	400,000	400,000	-	0.00%	361,598	346,500	163,721	-	-
454 Field Trips	173,000	300,000	-127,000	-42.33%	121,749	56,997	-	-	-
455 Athletic Trips	700,000	818,000	-118,000	-14.43%	601,771	434,679	318,438	-	-
458 Field Trips - Acadmic Com	421,000	120,000	301,000	250.83%	298,153	58,902	-	-	-
459 Field Trips - Music	55,000	55,000	-	0.00%	41,443	7,324	-	-	-
460 Software	20,000	20,000	-	0.00%	11,825	10,675	30,425	-	-
Subtotal of 5540 Contract Transportation-Med Elgble	**13,304,600**	**13,248,600**	**56,000**	**0.42%**	**12,209,995**	**10,411,371**	**9,908,557**	**-**	**-**
7140 Recreation									
150 Instructional Salaries	232,205	246,127	-13,922	-5.66%	97,745	134,817	61,252	-	-
160 Noninstructional Salaries	40,000	40,000	-	0.00%	130,254	65,439	673	-	-
500 Materials & Supplies	11,000	11,000	-	0.00%	-	-	-	-	-
Subtotal of 7140 Recreation	**283,205**	**297,127**	**-13,922**	**-4.69%**	**227,999**	**200,256**	**61,925**	**-**	**-**
8070 Census									
490 BOCES Services	21,131	21,131	-	0.00%	21,131	14,697	14,763	-	-
Subtotal of 8070 Census	**21,131**	**21,131**	**-**	**0.00%**	**21,131**	**14,697**	**14,763**	**-**	**-**

Syosset Central School District

Budget Presentation Report

Fiscal Year: 2025

Fund: A General Fund

Budget Account Description	2024-2025 Proposed Budget	2023-2024 Adopted Budget	Dollar Change	Percent Change	2022-2023 Actual Expenditure	2021-22 Expenses	2020-21 Expense
9010 State Retirement	3,992,855	3,215,023	777,832	24.19%	2,673,223	3,170,744	3,079,971
9020 Teachers' Retirement	12,961,115	12,421,680	539,435	4.34%	11,791,849	10,779,735	10,092,886
9030 Social Security	11,882,141	11,230,134	652,007	5.81%	10,306,890	9,954,463	9,473,638
9040 Workers' Compensation	900,000	900,000	-	0.00%	924,046	1,086,930	729,005
9045 Life Insurance	230,000	230,000	-	0.00%	224,314	203,921	202,854
9050 Unemployment Insurance	50,000	50,000	-	0.00%	19,422	14,904	3,300
9055 Disability Insurance	160,000	160,000	-	0.00%	132,604	88,068	73,878
9060 Hospital, Medical, Dental Insurance	43,584,259	39,305,569	4,278,690	10.89%	34,032,914	30,215,590	28,525,503
9065 Dental	930,000	930,000	-	0.00%	831,503	775,054	809,772
9070 Union Welfare Benefits	225,000	225,000	-	0.00%	225,000	225,000	225,000
9089 Other	299,300	299,300	-	0.00%	606,468	208,508	252,723
Total General Fund	**75,214,670**	**68,966,706**	**6,247,964**	**9.06%**	**61,768,233**	**56,722,917**	**53,468,530**

Equipment Allocations:

1620 Custodial Operations	$	51,000	for custodial equipment including floor scrubbers
1621 Maintenance Operations	$	700,000	for maintenance equipment including LED light towers, pool bleachers, replacement vehicles, library and classroom furniture and casework, and replacement storage containers
1631 Security Operations	$	106,000	for security equipment including vehicle, locksets, walkie-talkies
1670 Central Printing	$	8,000	for mailing office replacement equipment
1680 Central Data Processing	$	75,000	for technology equipment
2110 General Education Programs	$	214,000	for instructional program equipment
2250 Special Education Programs	$	20,000	for instructional program equipment
2630 Computer Assisted Instruction	$	40,000	for instructional technology equipment
2815 Health Services	$	3,500	for health service equipment
2855 Interscholastic Athletics	$	34,000	for athletic equipment including soccer and lacrosse goals, protective netting and backboards
Total Equipment	$	1,251,500	

The $4,325,000 Transfer to Capital Fund includes allocations for electric service/distribution replacement at the HS and HBT, office conversion to classroom space at South Woods, district-wide roofing and masonry, flooring and paving and electrical upgrades.

Syosset Central School District

'State Category (3-Part Budget) Report'

Fiscal Year: 2025

State Function	Description	2024-2025 Proposed Budget	2023-2024 Adopted Budget	Dollar Change	Percent Change
Administration					
1010	Board Of Education	46,700.00	46,700.00	-	-
1040	District Clerk	102,500.00	101,146.00	1,354.00	1.34
1060	District Meeting	60,000.00	37,500.00	22,500.00	60.00
1240	Chief School Administrator	375,414.00	370,950.00	4,464.00	1.20
1310	Business Administration	603,440.00	595,439.00	8,001.00	1.34
1320	Auditing	118,700.00	119,470.00	-770.00	-0.64
1345	Purchasing	639,996.00	590,518.00	49,478.00	8.38
1380	Fiscal Agent Fee	7,000.00	7,000.00	-	-
1420	Legal	422,600.00	422,600.00	-	-
1430	Personnel	969,301.00	756,998.00	212,303.00	28.05
1480	Public Information and Services	200,060.00	198,500.00	1,560.00	0.79
1670	Central Printing & Mailing	612,239.00	570,136.00	42,103.00	7.38
1680	Central Data Processing	2,697,232.00	2,416,671.00	280,561.00	11.61
1910	Unallocated Insurance	1,683,095.00	1,463,556.00	219,539.00	15.00
1981	BOCES Administrative Costs	938,044.00	881,000.00	57,044.00	6.47
1983	BOCES Capital Expenses	240,297.00	231,827.00	8,470.00	3.65
1989	Unclassified	50,000.00	50,000.00	-	-
2010	Curriculum Devel and Suprvsn	3,060,322.00	3,111,059.00	-50,737.00	-1.63
2020	Supervision-Regular School	7,046,237.00	6,907,685.00	138,552.00	2.01
2070	Inservice Training-Instruction	253,000.00	283,000.00	-30,000.00	-10.60
9000	Employee Benefits	7,011,572.00	6,438,040.00	573,532.00	8.91
Total Administration		27,137,749.00	25,599,795.00	1,537,954.00	6.01%
Capital					
1620	Operation of Plant	15,981,101.00	15,449,659.00	531,442.00	3.44
1621	Maintenance of Plant	6,136,194.00	6,191,347.00	-55,153.00	-0.89
1930	Judgments and Claims	-	-	-	-
9000	Employee Benefits	6,757,845.00	6,121,281.00	636,564.00	10.40
9760	Tax Anticipation Notes	1,024,306.00	1,133,417.00	-109,111.00	-9.63
9901	Transfer to Debt Service Fund	4,377,225.00	4,417,444.00	-40,219.00	-0.91
9950	Transfer to Capital Fund	4,325,000.00	4,325,000.00	-	-
Total Capital		38,601,671.00	37,638,148.00	963,523.00	2.56%
Program					
2070	Inservice Training-Instruction	-	-	-	-
2110	Teaching-Regular School	87,597,878.00	85,399,588.00	2,198,290.00	2.57
2250	Prg For Sdnts w/Disabil-Med Elgble	32,266,318.00	31,986,210.00	280,108.00	0.88
2280	Occupational Education(Grades 9-12)	590,000.00	590,000.00	-	-
2330	Teaching-Special Schools	538,596.00	646,122.00	-107,526.00	-16.64
2610	School Library & AV	3,058,257.00	2,899,633.00	158,624.00	5.47
2630	Computer Assisted Instruction	4,787,301.00	4,736,647.00	50,654.00	1.07
2805	Attendance-Regular School	264,113.00	283,054.00	-18,941.00	-6.69
2810	Guidance-Regular School	3,800,102.00	3,480,562.00	319,540.00	9.18
2815	Health Srvcs-Regular School	2,219,539.00	2,159,027.00	60,512.00	2.80
2820	Psychological Srvcs-Reg Schl	2,762,486.00	2,700,786.00	61,700.00	2.28
2825	Social Work Srvcs-Regular School	581,350.00	567,488.00	13,862.00	2.44
2850	Co-Curricular Activ-Reg Schl	2,560,399.00	2,124,289.00	436,110.00	20.53
2855	Interscholastic Athletics-Reg Schl	3,268,060.00	3,124,748.00	143,312.00	4.59
5510	District Transport Srvcs-Med Elgble	326,542.00	322,320.00	4,222.00	1.31
5540	Contract Transportation-Med Elgble	13,304,600.00	13,248,600.00	56,000.00	0.42
7140	Recreation	283,205.00	297,127.00	-13,922.00	-4.69
8070	Census	21,131.00	21,131.00	-	-
9000	Employee Benefits	61,445,253.00	56,407,385.00	5,037,868.00	8.93
9901	Transfer to Special Aid Fund	330,000.00	330,000.00	-	-
Total Program		220,005,130.00	211,324,717.00	8,680,413.00	4.10%
	Report Totals	285,744,550.00	274,562,660.00	11,181,890.00	4.07%

2024-25 DRAFT REVENUE ESTIMATE

	BUDGET 2023-24	PROPOSED BUDGET 2024-25
STATE AID		
FOUNDATION AID	23,031,482	23,012,357
EXCESS COST AID/PUBLIC	325,953	359,073
EXCESS COST AID/PRIVATE	436,778	587,576
BOCES AID	3,960,587	4,553,624
TRANSPORTATION AID	3,338,726	3,402,675
BUILDING AID*	1,634,750	1,529,291
HARDWARE & TECHNOLOGY	57,165	51,037
TEXTBOOK/SOFTWARE/LIBRARY AIDS	574,802	581,190
HIGH TAX AID	697,595	697,595
**Adj. for Potential Additional Building Aid*		
NET STATE AID	**34,057,838**	**34,774,418**

	BUDGET 2023-24	PROPOSED BUDGET 2024-25
LOCAL REVENUE		
Charges for Services		
ADULT ED TUITION	82,550	82,550
TUITION - SPECIAL ED PROGRAMS & SUMMER	2,300	112,335
POOL & REC	183,000	211,000
DOL/DOR SERVICES	220,000	220,000
HEALTH SERVICES	425,000	425,000
Use of Money & Property		
INTEREST ON INVESTMENTS	1,000,000	2,507,500
RENTAL OF BUILDINGS	2,000	53,333
Unclassified Revenue	1,196,053	1,124,893
Other Local Revenue	**3,110,903**	**4,736,611**
PAYMENT IN LIEU OF TAXES (PILOTS)	9,711,431	9,619,694
	12,822,334	**14,356,305**
Use of Reserve		
RESTRICTED RESERVES	5,885,023	7,202,290
APPROPRIATED FUND BALANCE	2,225,000	2,900,000
Total Use of Reserves and Approp. Fund Balance	**8,110,023**	**10,102,290**
Total Local Revenue & Reserves	**20,932,357**	**24,458,595**
GENERAL FUND TAX LEVY	219,572,465	226,511,537
TOTAL REVENUE	**274,562,660**	**285,744,550**