Syosset Central School District

Budget Presentation Report

Fiscal Year: 2023

Fund: A General Fund

Budget Account Description	2022-2023 Proposed Budget	2021-2022 Adopted Budget	Dollar Change	Percent Change
1010 Board Of Education	46,700	46,700	-	0.00%
1040 District Clerk	98,271	98,271	-	0.00%
1060 District Meeting	37,500	30,500	7,000	22.95%
1240 Chief School Administrator	386,204	386,204	-	0.00%
1310 Business Administration	581,804	581,804	-	0.00%
1320 Auditing	119,470	125,870	-6,400	-5.08%
1345 Purchasing	583,783	566,762	17,021	3.00%
1380 Fiscal Agent Fee	7,000	-	7,000	****.**%
1420 Legal	422,600	429,600	-7,000	-1.63%
1430 Personnel	725,174	710,090	15,084	2.12%
1480 Public Information and Services	179,670	179,670	-	0.00%
1620 Operation of Plant	11,231,031	10,773,075	457,956	4.25%
1621 Maintenance of Plant	6,583,176	5,738,350	844,826	14.72%
1631 Security	4,106,102	3,344,650	761,452	22.77%
1670 Central Printing & Mailing	570,312	545,541	24,771	4.54%
1680 Central Data Processing	2,826,700	2,816,285	10,415	0.37%
1910 Unallocated Insurance	1,266,645	1,175,372	91,273	7.77%
1981 BOCES Administrative Costs	811,845	824,806	-12,961	-1.57%
1983 BOCES Capital Expenses	215,809	130,451	85,358	65.43%
1989 Unclassified	50,000	50,000	-	0.00%
2010 Curriculum Devel and Suprvsn	3,130,249	2,895,524	234,725	8.11%
2020 Supervision-Regular School	6,636,132	6,394,401	241,731	3.78%
2070 Inservice Training-Instruction	503,000	503,000	-	0.00%
2110 Teaching-Regular School	82,740,555	79,390,850	3,349,705	4.22%
2250 Prg For Sdnts w/Disabil-Med Elgble	30,636,922	30,212,630	424,292	1.40%
2280 Occupational Education(Grades 9-12)	435,000	420,000	15,000	3.57%
2310 Continuing Education	118,752	118,752	-	0.00%
2320 Summer School	556,332	397,258	159,074	40.04%
2610 School Library & AV	2,796,407	2,708,327	88,080	3.25%
2630 Computer Assisted Instruction	3,932,243	3,636,105	296,138	8.14%
2805 Attendance-Regular School	325,404	256,229	69,175	27.00%
2810 Guidance-Regular School	3,305,232	3,271,577	33,655	1.03%
2815 Health Srvcs-Regular School	1,981,295	1,762,219	219,076	12.43%
2820 Psychological Srvcs-Reg Schl	2,613,342	2,670,577	-57,235	-2.14%
2825 Social Work Srvcs-Regular School	338,312	331,317	6,995	2.11%
2850 Co-Curricular Activ-Reg Schl	1,710,634	1,673,694	36,940	2.21%
2855 Interscholastic Athletics-Reg Schl	2,781,557	2,408,589	372,968	15.48%
5510 District Transportation Services	256,179	247,722	8,457	3.41%
5540 Contract Transportation-Med Elgble	11,507,600	11,507,600	-	0.00%
7140 Recreation	297,127	297,127	-	0.00%
8070 Census	18,750	18,750	-	0.00%
9010 State Retirement	2,270,400	3,445,000	-1,174,600	-34.10%
9020 Teachers' Retirement	11,970,784	11,120,515	850,269	7.65%
9030 Social Security	10,134,830	9,840,000	294,830	3.00%
9040 Workers' Compensation	730,000	730,000	-	0.00%
9045 Life Insurance	230,000	230,000	-	0.00%
9050 Unemployment Insurance	50,000	50,000	-	0.00%
9055 Disability Insurance	127,075	105,000	22,075	21.02%

Syosset Central School District

Budget Presentation Report

Fiscal Year: 2023

Fund: A General Fund

Budget Account Description	2022-2023 Proposed Budget	2021-2022 Adopted Budget	Dollar Change	Percent Change
9060 Hospital, Medical	33,835,429	30,700,233	3,135,196	10.21%
9065 Dental	930,000	905,000	25,000	2.76%
9070 Union Welfare Benefits	225,000	225,000	-	0.00%
9089 Other	296,000	299,200	-3,200	-1.07%
9760 Tax Anticipation Notes	720,000	720,000	-	0.00%
9901 Transfer to Other Funds	5,750,932	7,200,281	-1,449,349	-20.13%
9950 Transfer to Capital Fund	3,090,000	1,913,547	1,176,453	61.48%
Total General Fund	**257,831,270**	**247,160,025**	**10,671,245**	**4.32%**

Syosset Central School District

Budget Presentation Report

Fiscal Year: 2023

Fund: A General Fund

Budget Account	Description	2022-2023 Proposed Budget	2021-2022 Adopted Budget	Dollar Change	Percent Change	2020-2021 Actual Expenditure	2019-20 Expense	2018-19 Expense	2022-2023 Proposed FTE	2021-2022 Current Year FTE
1010 Board Of Education										
1010-400-00-0000	Contractual Services	3,300	3,300	-	0.00%	3,250	3,250	3,200	-	-
1010-450-00-0000	Conf, Wkshp & Travel-PD	14,000	14,000	-	0.00%	3,520	11,247	12,600	-	-
1010-484-00-0000	Memberships & Dues	25,500	25,500	-	0.00%	25,356	25,155	24,868	-	-
1010-500-00-0000	Supplies	3,600	3,600	-	0.00%	3,226	2,121	3,558	-	-
1010-506-00-0000	Subscriptions	300	300	-	0.00%	-	-	-	-	-
1010 Function Subtotal		**46,700**	**46,700**	**-**	**0.00%**	**35,352**	**41,773**	**44,226**	**-**	**-**
1040 District Clerk										
1040	Salaries	98,271	98,271	-	0.00%	97,913	94,587	53,243	1.0000	1.0000
1040 Function Subtotal		**98,271**	**98,271**	**-**	**0.00%**	**97,913**	**94,587**	**53,243**	**1.0000**	**1.0000**
1060 District Meeting										
1060	Salaries	12,650	12,650	-	0.00%	11,109	9,374	11,737	-	-
1060-400-00-0000	Contractual Svc	8,500	7,000	1,500	21.43%	8,379	12,822	5,451	-	-
1060-405-00-0000	Legal Notices & Ads	12,500	7,000	5,500	78.57%	12,390	4,998	6,790	-	-
1060-500-00-0000	Supplies	3,850	3,850	-	0.00%	1,198	1,178	3,827	-	-
1060 Function Subtotal		**37,500**	**30,500**	**7,000**	**22.95%**	**33,076**	**28,372**	**27,805**	**-**	**-**
1240 Chief School Administrator										
1240	Salaries	383,004	383,004	-	0.00%	424,671	371,610	415,687	2.0000	2.0000
1240-500-00-0000	Supplies	1,200	1,200	-	0.00%	213	738	1,108	-	-
1240-506-00-0000	Subscriptions	2,000	2,000	-	0.00%	3,214	1,476	3,747	-	-
1240 Function Subtotal		**386,204**	**386,204**	**-**	**0.00%**	**428,098**	**373,824**	**420,542**	**2.0000**	**2.0000**
1310 Business Administration										
1310	Salaries	565,904	565,904	-	0.00%	536,950	529,740	520,661	3.7000	3.7000
1310-400-00-0000	Contractual Services	1,000	1,000	-	0.00%	-	-	995	-	-
1310-405-00-0000	Legal Notices & Ads	1,400	1,400	-	0.00%	-	-	35	-	-
1310-490-00-0000	BOCES Svc	9,000	9,000	-	0.00%	8,897	8,671	8,514	-	-
1310-500-00-0000	Supplies	4,500	4,500	-	0.00%	2,398	3,585	4,026	-	-
1310 Function Subtotal		**581,804**	**581,804**	**-**	**0.00%**	**548,245**	**541,996**	**534,231**	**3.7000**	**3.7000**
1320 Auditing										
1320-435-00-6000	Audit Svc-Indepndt	45,500	45,500	-	0.00%	46,325	46,725	45,125	-	-
1320-435-00-6001	Audit Svc-Internal	29,200	36,600	-7,400	-20.22%	22,000	21,600	21,200	-	-
1320-435-00-6002	Audit Services-Claims	36,770	36,770	-	0.00%	35,525	35,525	35,000	-	-
1320-435-00-6003	Audit Svc-Special	8,000	7,000	1,000	14.29%	-	-	-	-	-
1320 Function Subtotal		**119,470**	**125,870**	**-6,400**	**-5.08%**	**103,850**	**103,850**	**101,325**	**-**	**-**

Syosset Central School District

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Fiscal Year: 2023

Fund: A General Fund

Budget Account	Description	2022-2023 Proposed Budget	2021-2022 Adopted Budget	Dollar Change	Percent Change	2020-2021 Actual Expenditure	2019-20 Expense	2018-19 Expense	2022-2023 Proposed FTE	2021-2022 Current Year FTE
1345 Purchasing										
1345	Salaries	556,433	534,412	22,021	4.12%	489,537	477,365	449,214	7.0000	7.0000
1345-405-00-0000	Legal Notices & Ads	13,500	18,500	-5,000	-27.03%	10,588	12,228	18,348	-	-
1345-490-00-0000	BOCES Svc	11,850	11,850	-	0.00%	11,066	12,720	11,610	-	-
1345-500-00-0000	Supplies	2,000	2,000	-	0.00%	1,193	737	1,863	-	-
1345 Function Subtotal		**583,783**	**566,762**	**17,021**	**3.00%**	**512,384**	**503,050**	**481,035**	**7.0000**	**7.0000**
1380 Fiscal Agent Fee										
1380-400-00-0000	Contractual Svc	7,000	-	7,000	****.**%	55,300	-	-	-	-
1380 Function Subtotal		**7,000**	**-**	**7,000**	******.**%**	**55,300**	**-**	**-**	**-**	**-**
1420 Legal										
1420-447-00-6005	Legal Svc-Retainer	90,000	86,600	3,400	3.93%	88,500	86,600	86,600	-	-
1420-447-00-6006	Legal Svc-NonRet	304,600	315,000	-10,400	-3.30%	250,859	144,907	283,782	-	-
1420-447-00-6007	Legal Svc-Other	13,000	13,000	-	0.00%	4,591	92,160	44,390	-	-
1420-447-00-6008	Legal Services-Bond	15,000	15,000	-	0.00%	37,105	39,435	8,985	-	-
1420 Function Subtotal		**422,600**	**429,600**	**-7,000**	**-1.63%**	**381,055**	**363,102**	**423,757**	**-**	**-**
1430 Personnel										
1430	Salaries	677,774	672,628	5,146	0.77%	626,776	590,805	610,611	6.0000	6.0000
1430-400-00-0000	Contractual Svc	4,000	4,000	-	0.00%	1,361	-	-	-	-
1430-405-00-0000	Legal Notices & Ads	6,200	2,500	3,700	148.00%	6,150	1,841	1,117	-	-
1430-490-00-0000	BOCES Svc	36,000	29,762	6,238	20.96%	35,036	32,297	28,062	-	-
1430-500-00-0000	Supplies	1,200	1,200	-	0.00%	1,156	1,162	1,192	-	-
1430 Function Subtotal		**725,174**	**710,090**	**15,084**	**2.12%**	**670,479**	**626,105**	**640,982**	**6.0000**	**6.0000**
1480 Public Information and Services										
1480	Salaries	101,170	101,170	-	0.00%	103,108	91,170	90,000	1.0000	1.0000
1480-400-00-0000	Contractual Svc	18,000	8,000	10,000	125.00%	10,860	5,812	8,065	-	-
1480-490-00-0000	BOCES Svc	60,000	70,000	-10,000	-14.29%	55,486	64,540	41,300	-	-
1480-500-00-0000	Supplies	500	500	-	0.00%	194	159	75	-	-
1480 Function Subtotal		**179,670**	**179,670**	**-**	**0.00%**	**169,648**	**161,681**	**139,440**	**1.0000**	**1.0000**

Syosset Central School District

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Fund: A General Fund

Budget Account Description	2022-2023 Proposed Budget	2021-2022 Adopted Budget	Dollar Change	Percent Change	2020-2021 Actual Expenditure	2019-20 Expense	2018-19 Expense	2022-2023 Proposed FTE	2021-2022 Current Year FTE
1620 Operation of Plant									
160 Noninstructional Salaries	6,140,128	5,970,614	169,514	2.84%	5,578,846	5,370,821	5,292,195	79.0000	79.0000
161 Noninstructional P/T Sal	135,000	135,000	-	0.00%	130,583	98,781	165,895	2.2500	2.2500
162 Noninstructional Overtime	717,000	717,000	-	0.00%	649,150	388,942	196,157	-	-
200 Equipment	71,000	71,000	-	0.00%	665,829	68,200	54,344	-	-
204 Equipment - Not Capitaliz	1,000	1,000	-	0.00%	-	-	756	-	-
400 Contractual Services	785,300	609,801	175,499	28.78%	873,432	489,636	830,721	-	-
420 Fuel Oil	100,000	368,957	-268,957	-72.90%	159,403	179,941	220,168	-	-
421 Electricity	1,584,500	1,400,600	183,900	13.13%	1,581,548	1,119,354	1,399,680	-	-
422 Water	169,500	169,500	-	0.00%	28,087	19,944	24,583	-	-
423 Natural Gas	598,003	400,003	198,000	49.50%	389,444	293,136	333,947	-	-
427 Telephone	78,000	78,000	-	0.00%	8,723	46,782	78,784	-	-
430 Repair	9,000	9,000	-	0.00%	6,109	2,998	1,577	-	-
450 Conf, Wkshps & Travel -PD	2,600	2,600	-	0.00%	185	1,614	2,267	-	-
490 BOCES Services	42,000	42,000	-	0.00%	21,181	25,820	17,830	-	-
500 Materials & Supplies	758,000	758,000	-	0.00%	1,917,139	483,304	457,127	-	-
502 Uniforms	40,000	40,000	-	0.00%	26,245	26,730	26,299	-	-
Subtotal of 1620 Operation of Plant	**11,231,031**	**10,773,075**	**457,956**	**4.25%**	**12,035,904**	**8,616,003**	**9,102,330**	**81.2500**	**81.2500**
1621 Maintenance of Plant									
160 Noninstructional Salaries	2,753,298	2,751,599	1,699	0.06%	2,339,840	2,220,339	2,112,402	33.0000	33.0000
161 Noninstructional P/T Sal	30,000	30,000	-	0.00%	6,711	33,288	29,626	0.5000	0.5000
162 Noninstructional Overtime	290,000	200,000	90,000	45.00%	257,828	169,976	210,414	-	-
200 Equipment	1,220,878	677,300	543,578	80.26%	734,028	1,577,985	301,720	-	-
400 Contractual Services	1,441,250	1,266,701	174,549	13.78%	839,759	1,091,644	943,871	-	-
424 Gasoline	80,750	57,750	23,000	39.83%	41,475	34,908	49,900	-	-
425 Haz Mat Disposal	30,000	20,000	10,000	50.00%	14,035	8,060	14,700	-	-
430 Repair	130,000	130,000	-	0.00%	24,375	21,733	38,105	-	-
500 Materials & Supplies	607,000	605,000	2,000	0.33%	559,962	450,336	566,708	-	-
Subtotal of 1621 Maintenance of Plant	**6,583,176**	**5,738,350**	**844,826**	**14.72%**	**4,818,013**	**5,608,269**	**4,267,446**	**33.5000**	**33.5000**
1631 Security									
160 Noninstructional Salaries	106,202	208,750	-102,548	-49.12%	207,327	201,960	175,768	1.4000	2.4000
161 Noninstructional P/T Sal	545,000	390,000	155,000	39.74%	463,228	271,949	20,548	13.5000	13.5000
162 Noninstructional Overtime	25,000	55,000	-30,000	-54.55%	1,979	7,408	20,173	-	-
200 Equipment	52,000	25,000	27,000	108.00%	6,563	67,198	88,993	-	-
428 Security Services	2,814,000	2,258,000	556,000	24.62%	1,963,810	1,924,461	1,860,099	-	-
490 BOCES Services	536,000	380,000	156,000	41.05%	1,121,074	567,428	828,351	-	-
500 Materials & Supplies	22,000	22,000	-	0.00%	18,375	37,612	-	-	-
502 Uniforms	5,900	5,900	-	0.00%	1,504	2,959	4,117	-	-
Subtotal of 1631 Security	**4,106,102**	**3,344,650**	**761,452**	**22.77%**	**3,783,860**	**3,080,975**	**2,998,049**	**14.9000**	**15.9000**

Syosset Central School District

Budget Presentation Report

Fiscal Year: 2023

Fund: A General Fund

Budget Account	Description	2022-2023 Proposed Budget	2021-2022 Adopted Budget	Dollar Change	Percent Change	2020-2021 Actual Expenditure	2019-20 Expense	2018-19 Expense	2022-2023 Proposed FTE	2021-2022 Current Year FTE
1670 Central Printing & Mailing										
1670	Salaries	143,212	138,441	4,771	3.45%	132,706	131,543	123,741	1.6000	1.6000
1670-200-00-0000	Equipment	8,000	8,000	-	0.00%	706	11,985	-	-	-
1670-400-00-0000	Contractual Svc	23,100	23,100	-	0.00%	909	17,163	11,489	-	-
1670-430-00-0000	Repair	3,000	3,000	-	0.00%	1,561	2,737	1,384	-	-
1670-483-00-0000	Postage	55,000	55,000	-	0.00%	39,781	60,769	77,445	-	-
1670-490-00-0000	BOCES Svc	305,000	285,000	20,000	7.02%	273,936	262,495	166,009	-	-
1670-500-00-0000	Supplies	33,000	33,000	-	0.00%	25,819	18,367	31,741	-	-
1670 Function Subtotal		**570,312**	**545,541**	**24,771**	**4.54%**	**475,418**	**505,059**	**411,809**	**1.6000**	**1.6000**
1680 Central Data Processing										
1680	Salaries	322,700	312,285	10,415	3.34%	306,669	295,524	286,889	4.0000	4.0000
1680-201-00-0000	Computer Equip-Non-Aid	87,000	87,000	-	0.00%	5,886	86,326	16,127	-	-
1680-400-00-0000	Contractual Svc	115,000	115,000	-	0.00%	33,994	87,507	114,547	-	-
1680-432-00-0000	DW Software	25,000	25,000	-	0.00%	78,991	63,565	4,047	-	-
1680-490-00-0000	BOCES Svc	2,175,000	2,175,000	-	0.00%	2,336,292	2,563,246	1,950,156	-	-
1680-500-00-0000	Supplies	102,000	102,000	-	0.00%	57,828	87,935	101,129	-	-
1680 Function Subtotal		**2,826,700**	**2,816,285**	**10,415**	**0.37%**	**2,819,660**	**3,184,103**	**2,472,895**	**4.0000**	**4.0000**
1910 Unallocated Insurance										
1910-400-00-0000	Contractual Services	-	-	-	0.00%	-	-	10,911	-	-
1910-410-00-0000	Student Accident	54,266	85,000	-30,734	-36.16%	58,730	70,855	74,714	-	-
1910-411-00-0000	Risk Mgmt Ins Policies	1,212,379	1,090,372	122,007	11.19%	554,977	981,722	1,188,281	-	-
1910 Function Subtotal		**1,266,645**	**1,175,372**	**91,273**	**7.77%**	**613,707**	**1,052,577**	**1,273,906**	**-**	**-**
1981 BOCES Administrative Costs										
1981-490-00-0000	BOCES Svc	811,845	824,806	-12,961	-1.57%	807,187	764,974	736,910	-	-
1981 Function Subtotal		**811,845**	**824,806**	**-12,961**	**-1.57%**	**807,187**	**764,974**	**736,910**	**-**	**-**
1983 BOCES Capital Expenses										
1983-490-00-0000	BOCES Svc	215,809	130,451	85,358	65.43%	130,018	161,781	159,075	-	-
1983 Function Subtotal		**215,809**	**130,451**	**85,358**	**65.43%**	**130,018**	**161,781**	**159,075**	**-**	**-**
1989 Unclassified										
1989	Salaries	50,000	50,000	-	0.00%	-	-	-	-	-
1989 Function Subtotal		**50,000**	**50,000**	**-**	**0.00%**	**-**	**-**	**-**	**-**	**-**
2010 Curriculum Devel and Suprvsn										

Syosset Central School District

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Fund: A General Fund

Budget Account	Description	2022-2023 Proposed Budget	2021-2022 Adopted Budget	Dollar Change	Percent Change	2020-2021 Actual Expenditure	2019-20 Expense	2018-19 Expense	2022-2023 Proposed FTE	2021-2022 Current Year FTE
2010 Curriculum Devel and Suprvsn										
2010	Salaries	3,122,549	2,887,824	234,725	8.13%	2,955,521	2,820,695	2,976,632	22.5000	22.5000
2010-500-00-0000	Supplies	7,700	7,700	-	0.00%	1,681	2,088	1,493	-	-
2010 Function Subtotal		**3,130,249**	**2,895,524**	**234,725**	**8.11%**	**2,957,202**	**2,822,783**	**2,978,125**	**22.5000**	**22.5000**
2020 Supervision-Regular School										
2020	Salaries	6,559,032	6,297,058	261,974	4.16%	6,107,487	6,452,590	6,249,233	83.9000	83.9000
2020-400-00-0000	Contractual Services	20,000	40,000	-20,000	-50.00%	5,664	8,043	-	-	-
2020-450-00-0000	Conf, Wkshps & Travel	35,000	35,000	-	0.00%	4,140	36,582	32,147	-	-
2020-453-00-0000	Mileage Reimbursement	10,100	10,100	-	0.00%	890	3,312	10,061	-	-
2020-484-00-0000	Memberships & Dues	10,000	9,243	757	8.19%	8,637	7,249	7,207	-	-
2020-506-00-0000	Subscriptions	2,000	3,000	-1,000	-33.33%	-	-	-	-	-
2020 Function Subtotal		**6,636,132**	**6,394,401**	**241,731**	**3.78%**	**6,126,818**	**6,507,776**	**6,298,648**	**83.9000**	**83.9000**
2070 Inservice Training-Instruction										
2070	Salaries	5,000	5,000	-	0.00%	-	-	2,573	-	-
2070-400-00-0000	Contractual Svc	6,000	6,000	-	0.00%	-	1,600	5,848	-	-
2070-450-00-0000	Conf, Wkshp & Travel-PD	6,000	6,000	-	0.00%	-	-	292	-	-
2070-490-00-0000	BOCES Svc	486,000	486,000	-	0.00%	368,620	532,514	359,381	-	-
2070-490-00-5895	BOCES Services	-	-	-	0.00%	14,394	-	-	-	-
2070 Function Subtotal		**503,000**	**503,000**	-	**0.00%**	**383,014**	**534,114**	**368,094**	-	-

Syosset Central School District

Budget Presentation Report

Fiscal Year: 2023

Fund: A General Fund

Budget Account Description	2022-2023 Proposed Budget	2021-2022 Adopted Budget	Dollar Change	Percent Change	2020-2021 Actual Expenditure	2019-20 Expense	2018-19 Expense	2022-2023 Proposed FTE	2021-2022 Current Year FTE
2110 Teaching-Regular School									
110 Teacher Salaries, K-3	12,346,734	11,027,293	1,319,441	11.97%	10,580,418	10,849,469	10,384,729	96.0000	96.0000
120 Teacher Salaries, 4-6	9,546,431	9,309,678	236,753	2.54%	8,854,983	8,761,845	9,000,147	71.0000	71.0000
125 Tutors	1,365,100	1,365,000	100	0.01%	153,590	1,300,781	1,304,159	27.2500	27.2500
130 Teacher Salaries 7-12	40,432,353	39,141,964	1,290,389	3.30%	37,474,527	37,677,388	37,670,831	305.5000	301.1000
140 Substitutes	2,029,000	2,012,500	16,500	0.82%	5,119,995	1,327,320	1,342,365	47.0000	47.0000
141 Increments	185,000	185,000	-	0.00%	-	-	-	-	-
142 Contingency	240,000	240,000	-	0.00%	-	-	-	-	-
150 Instructional Salaries	250,000	250,000	-	0.00%	23,725	167,579	236,146	-	-
151 Elementary Salaries	11,104,842	10,759,222	345,620	3.21%	10,239,039	10,375,560	10,152,978	80.6972	80.6972
160 Noninstructional Salaries	561,281	565,184	-3,903	-0.69%	558,122	547,420	450,657	6.4900	6.4900
161 Noninstructional P/T Sal	15,000	15,000	-	0.00%	5,799	7,394	7,915	-	-
162 Noninstructional Overtime	20,000	20,000	-	0.00%	18,866	19,189	4,671	-	-
180 Monitors	1,277,200	1,239,500	37,700	3.04%	1,247,509	1,014,310	914,937	50.9600	50.9600
200 Equipment	312,250	277,250	35,000	12.62%	179,568	208,797	672,845	-	-
204 Equipment - Not Capitaliz	30,000	30,000	-	0.00%	-	-	-	-	-
400 Contractual Services	83,000	83,000	-	0.00%	45,817	50,312	15,858	-	-
430 Repair	41,728	41,728	-	0.00%	5,133	18,808	19,490	-	-
434 Rental Services	4,000	4,000	-	0.00%	-	-	-	-	-
436 Temp Emp Agency Services	-	-	-	0.00%	-	-	63,915	-	-
450 Conf, Wkshps & Travel -PD	59,000	59,000	-	0.00%	7,469	41,892	35,026	-	-
451 Chaperone Travel	5,000	5,000	-	0.00%	-	739	564	-	-
452 Student Travel & Registra	21,000	21,000	-	0.00%	8,595	16,077	27,261	-	-
453 Mileage Reimbursement	14,500	14,500	-	0.00%	2,110	3,038	5,687	-	-
480 Textbooks & Journals	660,825	660,825	-	0.00%	418,222	341,360	442,191	-	-
481 Non Public Textbooks	50,000	50,000	-	0.00%	32,746	35,191	39,132	-	-
484 Memberships and Dues	29,190	29,190	-	0.00%	7,343	7,040	11,296	-	-
487 Commencement	57,000	52,000	5,000	9.62%	34,792	11,565	46,771	-	-
490 BOCES Services	500,000	550,000	-50,000	-9.09%	325,369	329,711	375,541	-	-
500 Materials & Supplies	1,306,521	1,183,221	123,300	10.42%	856,069	811,855	968,552	-	-
501 Petty Cash	1,000	2,195	-1,195	-54.44%	606	699	1,234	-	-
506 Subscriptions	3,800	3,800	-	0.00%	475	175	222	-	-
509 Sheet Music	30,000	30,000	-	0.00%	4,490	22,040	20,565	-	-
510 Testing Supplies	155,000	160,000	-5,000	-3.13%	40,947	87,963	86,944	-	-
560 CPR, Lifeguarding	3,800	3,800	-	0.00%	23	996	-87	-	-
Subtotal of 2110 Teaching-Regular School	**82,740,555**	**79,390,850**	**3,349,705**	**4.22%**	**76,246,347**	**74,036,513**	**74,302,542**	**684.8972**	**680.4972**

Syosset Central School District

Budget Presentation Report

Fiscal Year: 2023

Fund: A General Fund

Budget Account	Description	2022-2023 Proposed Budget	2021-2022 Adopted Budget	Dollar Change	Percent Change	2020-2021 Prior Year Initial	2020-2021 Actual Expenditure	2022-2023 Proposed FTE	2021-2022 Current Year FTE
2250 Prg For Sdnts w/Disabil-Med Elgble									
100 Administrator Salaries		191,807	186,192	5,615	3.02%	184,349	194,254	1.0000	1.0000
101 Principals		367,268	370,198	-2,930	-0.79%	376,518	396,661	2.0000	2.0000
125 Tutors		1,166,000	1,080,000	86,000	7.96%	2,168,185	1,000,714	20.5000	20.5000
126 Teaching Assistants		2,673,652	3,819,609	-1,145,957	-30.00%	3,787,455	3,061,068	47.0000	47.0000
130 Teacher Salaries 7-12		8,536,417	8,423,875	112,542	1.34%	8,286,210	7,635,111	62.9000	61.4000
150 Instructional Salaries		20,000	30,000	-10,000	-33.33%	30,000	2,319	-	-
151 Elementary Salaries		6,248,064	6,198,617	49,447	0.80%	5,182,254	5,821,042	49.0000	49.0000
165 Therapists		1,220,818	1,144,753	76,065	6.64%	1,131,433	1,102,842	11.0000	11.0000
175 200 Day Salaries		2,369,396	2,027,386	342,010	16.87%	1,912,643	1,829,875	51.0000	51.0000
180 Monitors		42,000	42,000	-	0.00%	52,000	24,785	2.0000	2.0000
200 Equipment		20,000	20,000	-	0.00%	20,000	1,791	-	-
400 Contractual Services		950,000	1,000,000	-50,000	-5.00%	1,100,000	644,413	-	-
406 DOL/DOR Services		160,000	225,000	-65,000	-28.89%	225,000	123,818	-	-
408 Nursing Services		270,000	220,000	50,000	22.73%	220,000	205,171	-	-
448 Evaluations		20,000	20,000	-	0.00%	20,000	7,860	-	-
449 Contingency		200,000	200,000	-	0.00%	200,000	-	-	-
470 Tuition		2,610,000	1,940,000	670,000	34.54%	2,040,000	2,010,286	-	-
490 BOCES Services		3,506,500	3,200,000	306,500	9.58%	2,955,000	3,373,048	-	-
500 Materials & Supplies		65,000	65,000	-	0.00%	65,000	63,062	-	-
Subtotal of 2250 Prg For Sdnts w/Disabil-Med Elgble		**30,636,922**	**30,212,630**	**424,292**	**1.40%**	**29,956,047**	**27,498,120**	**246.4000**	**244.9000**

Syosset Central School District

Budget Presentation Report

Fiscal Year: 2023

Fund: A General Fund

Budget Account Description	2022-2023 Proposed Budget	2021-2022 Adopted Budget	Dollar Change	Percent Change	2020-2021 Actual Expenditure	2019-20 Expense	2018-19 Expense	2022-2023 Proposed FTE	2021-2022 Current Year FTE
2280 Occupational Education(Grades 9-12)									
490 BOCES Services	435,000	420,000	15,000	3.57%	423,543	414,113	408,774	-	-
Subtotal of 2280 Occupational Education(Grades 9-12)	**435,000**	**420,000**	**15,000**	**3.57%**	**423,543**	**414,113**	**408,774**	**-**	**-**
2310 Continuing Education									
100 Administrator Salaries	13,141	13,141	-	0.00%	13,174	13,076	13,011	-	-
150 Instructional Salaries	47,031	50,000	-2,969	-5.94%	8,352	31,057	40,884	-	-
160 Noninstructional Salaries	40,180	37,211	2,969	7.98%	36,513	35,935	34,889	1.0000	1.0000
161 Noninstructional P/T Sal	3,200	3,200	-	0.00%	-	2,624	1,859	-	-
162 Noninstructional Overtime	8,000	8,000	-	0.00%	-	3,061	4,380	-	-
400 Contractual Services	5,200	5,200	-	0.00%	4,554	4,536	-	-	-
500 Materials & Supplies	2,000	2,000	-	0.00%	-	336	1,357	-	-
Subtotal of 2310 Continuing Education	**118,752**	**118,752**	**-**	**0.00%**	**62,593**	**90,625**	**96,380**	**1.0000**	**1.0000**
2320 Summer School									
101 Principals	18,560	7,830	10,730	137.04%	7,908	7,829	5,772	-	-
110 Teacher Salaries, K-3	105,000	-	105,000	****.**%	61,179	-	-	-	-
111 Teacher Salaries, 4-6	105,000	-	105,000	****.**%	73,888	-	-	-	-
125 Tutors	44,550	16,648	27,902	167.60%	16,436	16,648	-	-	-
126 Teaching Assistants	38,650	22,200	16,450	74.10%	23,492	22,122	-	-	-
130 Teacher Salaries 7-12	130,200	293,000	-162,800	-55.56%	119,905	292,881	226,625	-	-
150 Instructional Salaries	-	5,080	-5,080	-100.00%	-	5,093	5,068	-	-
151 Elementary Salaries	55,850	8,500	47,350	557.06%	44,022	8,094	77,287	-	-
160 Noninstructional Salaries	38,522	27,000	11,522	42.67%	33,896	25,785	18,928	-	-
162 Noninstructional Overtime	-	-	-	0.00%	507	730	-	-	-
500 Materials & Supplies	20,000	17,000	3,000	17.65%	11,141	16,951	11,585	-	-
Subtotal of 2320 Summer School	**556,332**	**397,258**	**159,074**	**40.04%**	**392,374**	**396,133**	**345,265**	**-**	**-**
2610 School Library & AV									
121 Librarians	856,568	842,663	13,905	1.65%	755,305	754,616	739,262	7.0000	7.0000
131 Librarians Secondary	701,682	669,985	31,697	4.73%	646,542	639,900	617,656	5.0000	5.0000
160 Noninstructional Salaries	775,712	761,629	14,083	1.85%	697,680	765,683	813,833	13.0000	13.0000
162 Noninstructional Overtime	50,000	20,000	30,000	150.00%	27,769	29,701	63,967	-	-
175 200 Day Salaries	48,000	50,000	-2,000	-4.00%	36,323	27,319	17,987	1.0000	1.0000
490 BOCES Services	165,000	165,000	-	0.00%	139,566	138,335	164,863	-	-
500 Materials & Supplies	21,501	19,910	1,591	7.99%	12,937	10,515	11,985	-	-
504 Periodicals	13,283	15,295	-2,012	-13.15%	8,296	9,152	8,651	-	-
505 Library Books	65,807	64,991	816	1.26%	54,040	43,239	43,704	-	-
508 Classroom Libraries	78,350	78,350	-	0.00%	33,496	47,699	33,993	-	-
520 Audio Visual Supplies	20,504	20,504	-	0.00%	13,624	13,266	12,888	-	-
Subtotal of 2610 School Library & AV	**2,796,407**	**2,708,327**	**88,080**	**3.25%**	**2,425,578**	**2,479,425**	**2,528,789**	**26.0000**	**26.0000**

Syosset Central School District

Budget Presentation Report

Fiscal Year: 2023

Fund: A General Fund

Budget Account	Description	2022-2023 Proposed Budget	2021-2022 Adopted Budget	Dollar Change	Percent Change	2020-2021 Actual Expenditure	2019-20 Expense	2018-19 Expense	2022-2023 Proposed FTE	2021-2022 Current Year FTE
2630 Computer Assisted Instruction										
150	Instructional Salaries	278,343	266,205	12,138	4.56%	262,958	255,613	-	2.0000	2.0000
200	Equipment	40,000	40,000	-	0.00%	64,026	19,199	12,539	-	-
400	Contractual Services	10,000	10,000	-	0.00%	62,141	4,521	1,677	-	-
430	Repair	5,000	5,000	-	0.00%	653	-	2,783	-	-
460	Software	242,400	78,400	164,000	209.18%	204,035	55,910	109,581	-	-
490	BOCES Services	3,056,500	2,961,500	95,000	3.21%	3,316,139	2,536,033	2,651,823	-	-
500	Materials & Supplies	300,000	275,000	25,000	9.09%	407,723	188,980	271,515	-	-
Subtotal of 2630 Computer Assisted Instruction		**3,932,243**	**3,636,105**	**296,138**	**8.14%**	**4,317,675**	**3,060,256**	**3,049,918**	**2.0000**	**2.0000**
2805 Attendance-Regular School										
160	Noninstructional Salaries	319,404	231,229	88,175	38.13%	223,684	225,293	221,641	5.0000	5.0000
161	Noninstructional P/T Sal	-	20,000	-20,000	-100.00%	12,246	-	-	-	-
162	Noninstructional Overtime	4,000	5,000	-1,000	-20.00%	16,924	668	1,326	-	-
400	Contractual Services	-	-	-	0.00%	-	-	3,959	-	-
490	BOCES Services	2,000	-	2,000	****.**%	4,000	-	-	-	-
Subtotal of 2805 Attendance-Regular School		**325,404**	**256,229**	**69,175**	**27.00%**	**256,854**	**225,961**	**226,926**	**5.0000**	**5.0000**
2810 Guidance-Regular School										
130	Teacher Salaries 7-12	2,765,531	2,747,576	17,955	0.65%	2,661,312	2,607,991	2,511,144	19.0000	19.0000
160	Noninstructional Salaries	498,311	491,891	6,420	1.31%	352,034	432,247	497,646	7.0000	7.0000
162	Noninstructional Overtime	1,010	1,010	-	0.00%	1,649	656	963	-	-
400	Contractual Services	1,500	1,500	-	0.00%	-	900	-	-	-
490	BOCES Services	28,280	19,000	9,280	48.84%	21,007	18,940	18,313	-	-
500	Materials & Supplies	10,600	10,600	-	0.00%	4,082	3,177	8,863	-	-
Subtotal of 2810 Guidance-Regular School		**3,305,232**	**3,271,577**	**33,655**	**1.03%**	**3,040,084**	**3,063,911**	**3,036,929**	**26.0000**	**26.0000**
2815 Health Srvcs-Regular School										
160	Noninstructional Salaries	1,293,100	1,235,024	58,076	4.70%	1,195,314	1,149,153	1,015,092	19.0000	19.0000
161	Noninstructional P/T Sal	1,000	1,000	-	0.00%	-	-	813	-	-
162	Noninstructional Overtime	30,000	30,000	-	0.00%	31,313	9,567	1,169	-	-
200	Equipment	3,500	3,500	-	0.00%	-	-	-	-	-
400	Contractual Services	300,000	175,000	125,000	71.43%	701,143	66,226	114,291	-	-
430	Repair	-	5,000	-5,000	-100.00%	-	-	-	-	-
446	Fees Other Districts	100,000	100,000	-	0.00%	71,849	80,632	89,524	-	-
448	Evaluations	53,045	53,045	-	0.00%	51,502	51,498	51,500	-	-
490	BOCES Services	75,000	69,000	6,000	8.70%	72,000	68,193	56,968	-	-
500	Materials & Supplies	125,000	90,000	35,000	38.89%	85,266	84,492	68,078	-	-
501	Petty Cash	650	650	-	0.00%	154	183	315	-	-
Subtotal of 2815 Health Srvcs-Regular School		**1,981,295**	**1,762,219**	**219,076**	**12.43%**	**2,208,541**	**1,509,944**	**1,397,750**	**19.0000**	**19.0000**

Syosset Central School District

Budget Presentation Report

Fiscal Year: 2023

Fund: A General Fund

Budget Account Description	2022-2023 Proposed Budget	2021-2022 Adopted Budget	Dollar Change	Percent Change	2020-2021 Actual Expenditure	2019-20 Expense	2018-19 Expense	2022-2023 Proposed FTE	2021-2022 Current Year FTE
2820 Psychological Srvcs-Reg Schl									
112 Teacher Salaries	158,375	188,629	-30,254	-16.04%	148,260	147,154	161,164	1.0000	1.0000
130 Teacher Salaries 7-12	771,640	831,207	-59,567	-7.17%	811,870	792,306	833,304	6.1000	6.1000
151 Elementary Salaries	1,073,095	1,035,652	37,443	3.62%	1,029,037	1,011,258	1,002,508	7.0000	7.0000
160 Noninstructional Salaries	461,032	532,889	-71,857	-13.48%	438,330	543,476	519,339	6.5000	6.5000
162 Noninstructional Overtime	6,200	6,200	-	0.00%	-	1,265	5,719	-	-
400 Contractual Services	140,000	70,000	70,000	100.00%	108,100	69,700	67,386	-	-
446 Fees Other Districts	-	3,000	-3,000	-100.00%	-	-	-	-	-
500 Materials & Supplies	3,000	3,000	-	0.00%	-102	572	1,308	-	-
Subtotal of 2820 Psychological Srvcs-Reg Schl	**2,613,342**	**2,670,577**	**-57,235**	**-2.14%**	**2,535,495**	**2,565,731**	**2,590,728**	**20.6000**	**20.6000**
2825 Social Work Srvcs-Regular School									
150 Instructional Salaries	338,312	331,317	6,995	2.11%	222,789	232,420	104,012	3.0000	3.0000
Subtotal of 2825 Social Work Srvcs-Regular School	**338,312**	**331,317**	**6,995**	**2.11%**	**222,789**	**232,420**	**104,012**	**3.0000**	**3.0000**
2850 Co-Curricular Activ-Reg Schl									
130 Teacher Salaries 7-12	1,110,000	1,090,000	20,000	1.83%	895,413	940,122	1,045,575	-	-
150 Instructional Salaries	20,000	18,800	1,200	6.38%	5,033	6,808	18,800	-	-
151 Elementary Salaries	157,800	157,800	-	0.00%	31,682	95,641	121,268	-	-
160 Noninstructional Salaries	117,889	117,149	740	0.63%	100,933	101,727	110,783	1.0000	1.0000
161 Noninstructional P/T Sal	38,865	38,865	-	0.00%	-	-	-	-	-
451 Chaperone Travel	95,500	80,500	15,000	18.63%	-	37,170	71,855	-	-
452 Student Travel & Registra	101,500	101,500	-	0.00%	53,839	57,124	98,832	-	-
484 Memberships and Dues	29,000	29,000	-	0.00%	12,321	15,121	16,463	-	-
500 Materials & Supplies	36,830	36,830	-	0.00%	3,432	14,946	20,866	-	-
503 Student Newspaper	3,250	3,250	-	0.00%	650	1,990	2,084	-	-
Subtotal of 2850 Co-Curricular Activ-Reg Schl	**1,710,634**	**1,673,694**	**36,940**	**2.21%**	**1,103,303**	**1,270,649**	**1,506,526**	**1.0000**	**1.0000**
2855 Interscholastic Athletics-Reg Schl									
150 Instructional Salaries	1,660,000	1,455,000	205,000	14.09%	1,156,979	1,081,880	1,304,110	-	-
160 Noninstructional Salaries	411,842	289,289	122,553	42.36%	250,874	267,658	305,503	2.0000	2.0000
162 Noninstructional Overtime	6,000	6,000	-	0.00%	5,726	-	-	-	-
200 Equipment	25,000	25,000	-	0.00%	115,375	10,255	89,561	-	-
400 Contractual Services	125,000	85,000	40,000	47.06%	48,100	34,337	23,263	-	-
430 Repair	50,000	50,000	-	0.00%	8,285	18,514	47,062	-	-
450 Conf, Wkshps & Travel -PD	415	-	415	****.**%	398	-	315	-	-
451 Chaperone Travel	40,000	40,000	-	0.00%	-	30,219	35,614	-	-
452 Student Travel & Registra	60,000	60,000	-	0.00%	20,385	48,782	55,934	-	-
453 Mileage Reimbursement	300	300	-	0.00%	140	329	-	-	-
484 Memberships and Dues	60,000	60,000	-	0.00%	3,881	31,915	33,604	-	-

Syosset Central School District

Budget Presentation Report

Fiscal Year: 2023

Fund: A General Fund

Budget Account Description	2022-2023 Proposed Budget	2021-2022 Adopted Budget	Dollar Change	Percent Change	2020-2021 Actual Expenditure	2019-20 Expense	2018-19 Expense	2022-2023 Proposed FTE	2021-2022 Current Year FTE
2855 Interscholastic Athletics-Reg Schl									
490 BOCES Services	123,000	123,000	-	0.00%	76,898	94,357	121,611	-	-
500 Materials & Supplies	220,000	215,000	5,000	2.33%	136,025	217,069	213,526	-	-
Subtotal of 2855 Interscholastic Athletics-Reg Schl	**2,781,557**	**2,408,589**	**372,968**	**15.48%**	**1,823,066**	**1,835,315**	**2,230,103**	**2.0000**	**2.0000**
5510 District Transportation Services									
160 Noninstructional Salaries	203,407	198,068	5,339	2.70%	197,406	220,473	192,318	2.0000	2.0000
161 Noninstructional P/T Sal	50,522	47,404	3,118	6.58%	47,127	-	-	1.4286	1.4286
162 Noninstructional Overtime	1,400	1,400	-	0.00%	1,783	1,311	-	-	-
400 Contractual Services	-	-	-	0.00%	-	-	26,000	-	-
500 Materials & Supplies	850	850	-	0.00%	787	1,423	1,122	-	-
Subtotal of 5510 District Transportation Services	**256,179**	**247,722**	**8,457**	**3.41%**	**247,103**	**223,207**	**219,440**	**3.4286**	**3.4286**
5540 Contract Transportation-Med Elgble									
400 Contractual Services	10,130,600	10,130,600	-	0.00%	9,395,973	7,296,729	8,504,676	-	-
424 Gasoline	250,000	250,000	-	0.00%	163,721	148,763	205,271	-	-
454 Field Trips	280,000	280,000	-	0.00%	-	158,151	255,294	-	-
455 Athletic Trips	670,000	670,000	-	0.00%	318,438	490,318	649,303	-	-
458 Field Trips - Acadmic Com	105,000	105,000	-	0.00%	-	79,461	103,308	-	-
459 Field Trips - Music	52,000	52,000	-	0.00%	-	32,697	44,932	-	-
460 Software	20,000	20,000	-	0.00%	30,425	9,400	4,150	-	-
Subtotal of 5540 Contract Transportation-Med Elgble	**11,507,600**	**11,507,600**	**-**	**0.00%**	**9,908,557**	**8,215,519**	**9,766,934**	**-**	**-**
5581 Transportation from Boces									
490 BOCES Services	-	-	-	0.00%	-	-	6,395	-	-
Subtotal of 5581 Transportation from Boces	**-**	**-**	**-**	**0.00%**	**-**	**-**	**6,395**	**-**	**-**
7140 Recreation									
100 Administrator Salaries	24,127	24,127	-	0.00%	-	24,127	18,261	-	-
150 Instructional Salaries	222,000	222,000	-	0.00%	61,252	181,430	226,046	1.0000	1.0000
160 Noninstructional Salaries	40,000	40,000	-	0.00%	673	11,704	20,489	-	-
500 Materials & Supplies	11,000	11,000	-	0.00%	-	10,970	9,904	-	-
Subtotal of 7140 Recreation	**297,127**	**297,127**	**-**	**0.00%**	**61,925**	**228,231**	**274,700**	**1.0000**	**1.0000**
8070 Census									
490 BOCES Services	18,750	18,750	-	0.00%	14,763	14,879	14,873	-	-
Subtotal of 8070 Census	**18,750**	**18,750**	**-**	**0.00%**	**14,763**	**14,879**	**14,873**	**-**	**-**

Syosset Central School District

Budget Presentation Report

Fiscal Year: 2023

Fund: A General Fund

Budget Account Description	2022-2023 Proposed Budget	2021-2022 Adopted Budget	Dollar Change	Percent Change	2020-2021 Actual Expenditure	2019-20 Expense	2018-19 Expense	2022-2023 Proposed FTE	2021-2022 Current Year FTE
9010 State Retirement	2,270,400	3,445,000	-1,174,600	-34.10%	3,079,971	2,866,399	2,814,500	-	-
9020 Teachers' Retirement	11,970,784	11,120,515	850,269	7.65%	10,092,886	9,372,862	11,183,043	-	-
9030 Social Security	10,134,830	9,840,000	294,830	3.00%	9,473,638	9,275,140	9,104,258	-	-
9040 Workers' Compensation	730,000	730,000	-	0.00%	729,005	801,416	626,925	-	-
9045 Life Insurance	230,000	230,000	-	0.00%	202,854	208,476	217,722	-	-
9050 Unemployment Insurance	50,000	50,000	-	0.00%	3,300	50,000	22,069	-	-
9055 Disability Insurance	127,075	105,000	22,075	21.02%	73,878	73,753	67,279	-	-
9060 Hospital, Medical.	33,835,429	30,700,233	3,135,196	10.21%	28,525,503	28,057,957	28,073,359	-	-
9065 Dental	930,000	905,000	25,000	2.76%	809,772	653,274	884,211	-	-
9070 Union Welfare Benefits	225,000	225,000	-	0.00%	225,000	225,000	225,000	-	-
9089 Other	296,000	299,200	-3,200	-1.07%	252,723	318,715	244,153	-	-
9760 Tax Anticipation Notes	720,000	720,000	-	0.00%	415,556	323,333	603,017	-	-
9901 Transfer to Other Funds	5,750,932	7,200,281	-1,449,349	-20.13%	5,275,257	4,196,528	3,237,867	-	-
9950 Transfer to Capital Fund	3,090,000	1,913,547	1,176,453	61.48%	7,344,347	3,397,042	5,538,599	-	-

Syosset Central School District

'State Category (3-Part Budget) Report'

Fiscal Year: 2023

State Function	Description	2022-2023 Proposed Budget	2021-2022 Adopted Budget	Dollar Change	Percent Change
Administration					
1010	Board Of Education	46,700.00	46,700.00	-	-
1040	District Clerk	98,271.00	98,271.00	-	-
1060	District Meeting	37,500.00	30,500.00	7,000.00	22.95
1240	Chief School Administrator	386,204.00	386,204.00	-	-
1310	Business Administration	581,804.00	581,804.00	-	-
1320	Auditing	119,470.00	125,870.00	-6,400.00	-5.08
1345	Purchasing	583,783.00	566,762.00	17,021.00	3.00
1380	Fiscal Agent Fee	7,000.00	-	7,000.00	-
1420	Legal	422,600.00	429,600.00	-7,000.00	-1.63
1430	Personnel	725,174.00	710,090.00	15,084.00	2.12
1480	Public Information and Services	179,670.00	179,670.00	-	-
1670	Central Printing & Mailing	570,312.00	545,541.00	24,771.00	4.54
1680	Central Data Processing	2,826,700.00	2,816,285.00	10,415.00	0.37
1910	Unallocated Insurance	1,266,645.00	1,175,372.00	91,273.00	7.77
1981	BOCES Administrative Costs	811,845.00	824,806.00	-12,961.00	-1.57
1983	BOCES Capital Expenses	215,809.00	130,451.00	85,358.00	65.43
1989	Unclassified	50,000.00	50,000.00	-	-
2010	Curriculum Devel and Suprvsn	3,130,249.00	2,895,524.00	234,725.00	8.11
2020	Supervision-Regular School	6,636,132.00	6,394,400.00	241,732.00	3.78
2070	Inservice Training-Instruction	503,000.00	503,000.00	-	-
9000	Employee Benefits	5,486,737.00	5,183,136.00	303,601.00	5.86
Total Administration		24,685,605.00	23,673,986.00	1,011,619.00	4.27%
Capital					
1620	Operation of Plant	15,337,133.00	14,117,725.00	1,219,408.00	8.64
1621	Maintenance of Plant	6,583,176.00	5,738,350.00	844,826.00	14.72
9000	Employee Benefits	5,066,053.00	4,976,848.00	89,205.00	1.79
9760	Tax Anticipation Notes	720,000.00	720,000.00	-	-
9901	Transfer to Debt Service Fund	5,420,932.00	6,870,281.00	-1,449,349.00	-21.10
9950	Transfer to Capital Fund	3,090,000.00	1,913,547.00	1,176,453.00	61.48
Total Capital		36,217,294.00	34,336,751.00	1,880,543.00	5.48%
Program					
2110	Teaching-Regular School	82,740,555.00	79,390,852.00	3,349,703.00	4.22
2250	Prg For Sdnts w/Disabil-Med Elgble	30,636,922.00	30,212,632.00	424,290.00	1.40
2280	Occupational Education(Grades 9-12)	435,000.00	420,000.00	15,000.00	3.57
2330	Teaching-Special Schools	675,084.00	516,010.00	159,074.00	30.83
2610	School Library & AV	2,796,407.00	2,708,327.00	88,080.00	3.25
2630	Computer Assisted Instruction	3,932,243.00	3,636,106.00	296,137.00	8.14
2805	Attendance-Regular School	325,404.00	256,229.00	69,175.00	27.00
2810	Guidance-Regular School	3,305,232.00	3,271,577.00	33,655.00	1.03
2815	Health Srvcs-Regular School	1,981,295.00	1,762,219.00	219,076.00	12.43
2820	Psychological Srvcs-Reg Schl	2,613,342.00	2,670,577.00	-57,235.00	-2.14
2825	Social Work Srvcs-Regular School	338,312.00	331,317.00	6,995.00	2.11
2850	Co-Curricular Activ-Reg Schl	1,710,634.00	1,673,694.00	36,940.00	2.21
2855	Interscholastic Athletics-Reg Schl	2,781,557.00	2,408,589.00	372,968.00	15.48
5510	District Transport Srvcs-Med Elgble	256,180.00	247,722.00	8,458.00	3.41
5540	Contract Transportation-Med Elgble	11,507,600.00	11,507,600.00	-	-
7140	Recreation	297,127.00	297,127.00	-	-
8070	Census	18,750.00	18,750.00	-	-
9000	Employee Benefits	50,246,727.00	47,489,960.00	2,756,767.00	5.80
9901	Transfer to Special Aid Fund	330,000.00	330,000.00	-	-
Total Program		196,928,371.00	189,149,288.00	7,779,083.00	4.11%
	Report Totals	257,831,270.00	247,160,025.00	10,671,245.00	4.32%

2022-23 DRAFT REVENUE ESTIMATE

	BUDGET	PROPOSED BUDGET
STATE AID	**2021-22**	**2021-22**
FOUNDATION AID	10,591,118	15,091,812
EXCESS COST AID/PRIVATE	388,697	354,579
EXCESS COST AID/PUBLIC HI COST	458,192	442,092
BOCES AID	3,364,255	3,863,805
TRANSPORTATION AID	2,140,549	2,968,607
BUILDING AID	1,251,167	1,406,536
HARDWARE & TECHNOLOGY	38,461	54,123
TEXTBOOK/SOFTWARE/LIBRARY AIDS	551,698	564,332
HIGH TAX AID	697,595	697,595
Adj. for Potential Additional Building Aid	249,298	215,277
NET STATE AID	**19,731,030**	**25,658,758**
LOCAL REVENUE		
Charges for Services		
ADULT ED TUITION	41,000	41,000
SUMMER SCHOOL TUITION	2,406	2,300
POOL & REC	105,912	179,637
DOL/DOR SERVICES	154,000	238,000
HEALTH SERVICES	490,995	425,000
Use of Money & Property		
INTEREST ON INVESTMENTS	120,000	50,000
RENTAL OF BUILDINGS	6,000	2,000
Other		
PAYMENT IN LIEU OF TAXES (PILOTS)		
PILOT - County and Town	4,433,497	5,129,542
PILOT - LIPA	5,155,427	4,615,519
Total Pilots	9,588,924	9,745,061
Unclassified Revenue	962,336	1,098,622
Other Local Revenue	**11,471,573**	**11,781,620**
Revenue from Debt Service Fund	0	940,000
Use of Reserve		
RESTRICTED RESERVES	4,854,579	4,550,400
APPROPRIATED FUND BALANCE	2,813,547	1,700,000
Total Use of Reserves and Approp. Fund Balance	**7,668,126**	**6,250,400**
Total Local Revenue & Reserves	**19,139,699**	**18,972,020**
GENERAL FUND TAX LEVY	208,289,296	213,200,492
TOTAL REVENUE	**247,160,025**	**257,831,270**