Syosset Schools

Budget Information Meeting

March 19, 2018

- **2018–2019 Budget**

2018-19 Budget Planning

IMPORTANT DATES

- February 12 - Budget Meeting
- March 19 - Budget Meeting
- April 17 - Budget Meeting
- May 7 - Budget Hearing
  - **May 15, 2018 - BUDGET VOTE**

TAX CAP CALCULATION

PRELIMINARY DATA

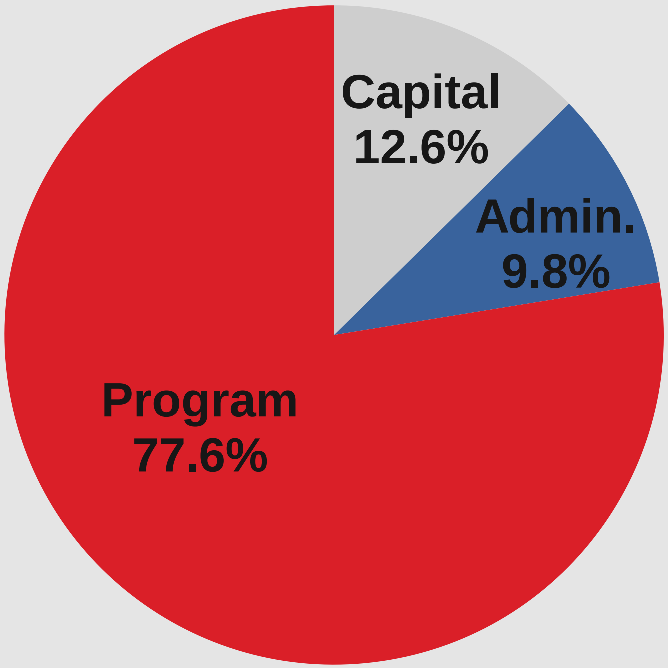
Tax Levy for 2017-18	**$191,622,402**
Multiply (1) by Tax Base Growth Factor	1.01450
	$194,400,927
Add: PILOT payments from prior year	$3,814,212
LIPA "PILOT"	$4,736,530
Subtract Exclusions - Capital	($2,146,655)
Adjusted Prior Year Levy	$200,805,014
Allowable Levy Growth Factor (lessor of CPI or 2%)	$204,821,114
Current Estimate = 2.0%	
Subtract PILOTS for 2018-19 fiscal year	($3,814,212) ?
Subtract LIPA "Pilots" for 2018-19 fiscal year	($5,233,177)
Tax Levy Limit	**$195,773,725**
Coming Year Exemptions - Capital	$2,239,375 ?
2018-19 MAXIMUM ALLOWABLE TAX LEVY	**$198,013,100**
	3.34%

SYOSSET TAX CAP CALCULATION TREND

	Tax Levy Cap - Calculation	Actual Tax Levy
2018-19 Preliminary	3.34%	2.41%
2017-18	2.24%	2.12%
2016-17	0.30%	0.14%
2015-16	1.56%	0.91%
2014-15	1.39%	1.33%
2013-14	3.08%	2.84%
2012-13	2.26%	2.26%

ACTUAL TAX LEVY TREND: UNDER THE CAP

BUDGET SECTIONS



PROGRAM CODES

Syosset Central School District

Draft Budget Presentation Report

Fiscal Year: 2019

Budget Account	2018-19 Proposed Budget	2017-18 Adopted Budget	Dollar Change	Percent Change
2110 Teaching-Regular School	76,605,519	76,129,775	475,744	0.62%
2250 Special Education	28,322,487	27,892,352	430,135	1.54%
2280 Occupational Education	385,000	384,943	57	0.01%
2310 Continuing Education	133,525	135,428	- 1,903	-1.41%
2320 Summer School	355,570	342,200	13,370	3.91%
2610 School Library & AV	2,474,980	2,357,855	117,125	4.97%
2630 Computer Assisted Instruction	2,820,000	3,095,325	- 275,325	-8.89%
2805 Attendance-Regular School	232,082	255,444	- 23,362	-9.15%
2810 Guidance-Regular School	2,950,276	2,829,409	120,867	4.27%
2815 Health Srvcs-Regular School	1,421,545	1,334,105	87,440	6.55%
2820 Psychological Srvcs-Reg Schl	2,563,261	2,315,900	247361	9.65%
2825 Social Work Srvcs-Regular School	77,938	79,027	- 1,089	-1.38%
2850 Co-Curricular Activ-Reg Schl	1,529,150	1,429,937	99,213	6.49%
2855 Interscholastic Athletics-Reg Schl	2,263,169	2,122,794	140,375	6.61%
7140 Recreation	243,352	273,502	- 30,150	-11.02%
Other Program	11,246,640	9,739,081	1,507,559	15.48%
Total Draft Program Codes	**133,624,494**	**130,717,077**	**2,907,417**	**2.22%**

2110 – Regular Day School

Function Code	Object Code	DESCRIPTION	2015-16 EXPENDITURES	2016-17 EXPENDITURES	2016-17 BUDGET	Current 2017-18 FTE	2017-18 BUDGET	Proposed 2018-19 FTE	Proposed 2018-19 BUDGET
2110	102	EDUCATIONAL INCREMENTS	0	0	185,000		185,000		185,000
2110	103	CONTINGENCY TEACHERS	0	0	240,000		240,000		240,000
2110	110	K - 12 Teachers	62,551,321	63,604,183	64,860,681	515.8	66,000,698	515.8	66,316,680
2110	123	TUTORS	1,338,744	1,306,320	1,509,432		1,450,000		1,450,000
2110	126	ENL TEACHING	1,429,792	1,417,841	1,689,355	15.5	1,667,577	15.5	1,849,959
2110	129	LUNCHROOM SUPERVISION	121,644	122,278	130,000		127,000		127,000
2110	149	SUBSTITUTES	1,191,782	1,431,197	1,245,000		1,245,000		1,245,000
2110	161	LAB ASSISTANTS N/T	532,839	517,271	533,676	5.0	535,144	5.0	415,354
2110	162	MONITORS	610,094	748,548	840,000		700,000		750,000
		OBJ 100 TOTAL SALARIES	**67,776,216**	**69,147,638**	**71,233,144**		**72,150,419**		**72,578,993**
2110	200	INSTRUCTIONAL/DISTRICT EQUIPMENT	200,955	66,268	785,219		685,219		652,300
		OBJ 200 TOTAL EQUIPMENT	**200,955**	**66,268**	**785,219**		**685,219**		**652,300**
2110	400	FIELD TRIPS & OTHER FEES	100,713	64,654	158,500		158,500		129,920
2110	430	INSTRUCTIONAL EQUIPMENT REPAIR	20,709	20,028	38,653		38,653		40,228
2110	433	COPY MACHINE COPIER LEASE & SERVICE	140,056	136,666	189,000		189,000		0
2110	435	RENTAL INSTRUCTIONAL EQUIPMENT	0	0	4,000		4,000		4,000
2110	448	CIVIL SERVICE SUBSTITUTES	59,991	99,584	80,000		80,000		80,000
2110	480	TEXTBOOKS - ELEMENTARY	131,838	330,385	378,724		378,724		889,825
2110	481	TEXTBOOKS - SECONDARY	355,167	185,245	355,746		355,746		0
2110	482	TEXTBOOKS - NON PUBLIC/PRIVATE	50,287	47,135	65,000		65,000		62,000
2110	483	INSTRUCTIONAL CONFERENCE TRAVEL	32,185	41,205	51,000		51,000		101,080
2110	484	MEMBERSHIPS & DUES	10,128	11,671	19,000		19,000		28,350
2110	485	DAY SCHOOL TRAVEL	12,745	12,518	14,500		14,500		14,500
2110	487	COMMENCEMENT	39,204	45,445	47,936		47,936		49,042
2110	490	BOCES SERVICES	991,299	1,443,238	528,023		528,023		650,000
		OBJ 400 TOTAL CONTRACT/OTHER EXPENSE	**1,944,322**	**2,437,774**	**1,930,082**		**1,930,082**		**2,048,945**
2110	500	SUPPLIES	1,032,953	926,702	962,555		1,043,055		1,004,281
2110	509	SHEET MUSIC	24,587	25,390	30,000		30,000		30,000
2110	512	TESTING SUPPLIES	173,787	85,765	291,000		291,000		291,000
		OBJ 500 TOTAL SUPPLIES/MATERIALS	**1,231,327**	**1,037,857**	**1,283,555**		**1,364,055**		**1,325,281**
TOTAL 2110 REGULAR DAY SCHOOL			**71,152,820**	**72,689,537**	**75,232,000**		**76,129,775**		**76,605,519**

2250 – Special Education

Function Code	Object Code	DESCRIPTION	2015-16 EXPENDITURES	2016-17 EXPENDITURES	2016-17 BUDGET	Current 2017-18 FTE	2017-18 BUDGET	Proposed 2018-19 FTE	Proposed 2018-19 BUDGET
2250	111	SPECIAL EDUCATION ELEM	2,610,194	2,976,629	2,847,293	23.0	3,140,036	23.0	2,857,381
2250	112	SPECIAL EDUCATION SEC	7,059,473	7,159,494	7,195,263	59.0	7,421,135	59.0	7,760,769
2250	113	TEACHER SPEECH-PUBLIC ELEMENTARY	1,265,244	1,310,854	1,293,904	11.0	1,342,747	11.0	1,341,177
2250	114	TEACHER SPEECH-PUBLIC SECONDARY	318,053	316,510	355,334	3.0	353,332	3.0	345,092
2250	119	HOME INSTRUCTION	26,124	11,234	58,000		34,330		30,000
2250	121	SPECIAL EDUC TUTORS ELEMENTARY	1,602,822	1,808,018	1,436,030		1,800,000		1,905,000
2250	122	SPECIAL EDUC TUTORS SECONDARY	536,825	605,937	525,655		680,000		575,000
2250	151	SPECIAL EDUCATION TA ELEMENTARY	3,514,431	3,404,335	3,629,728	63.5	3,452,808	63.5	3,123,718
2250	152	SPECIAL EDUCATION TA SECONDARY	1,256,639	1,267,391	1,305,422	37.0	1,322,139	37.0	1,570,661
2250	175	SPECIAL EDUCATION AIDES	958,818	1,008,069	1,002,582	28	1,082,823	28	1,307,354
2250	165	OCCUPATIONAL THERAPISTS	847,574	809,403	901,716	9.0	915,245	9.0	937,874
2250	166	PHYSICAL THERAPIST	62,371	64,700	64,700	1.0	64,700	1.0	72,461
2250	167	SPECIAL EDUCATION P/T	0	53,944	46,000		46,000		46,000
		OBJ 100 TOTAL SALARIES	**20,058,568**	**20,796,518**	**20,661,627**		**21,655,295**		**21,872,487**
2250	200	SPECIAL EDUCATION EQUIPMENT	15,678	10,296	20,057		20,057		20,000
		OBJ 200 TOTAL EQUIPMENT	**15,678**	**10,296**	**20,057**		**20,057**		**20,000**
2250	401	HOME INSTRUCTION	144,641	193,266	200,000		180,000		200,000
2250	406	NON RESIDENT & NON PUBLIC SPEC ED	191,600	141,647	250,000		237,000		225,000
2250	408	SPEC. ED. NURSING SERVICES	199,676	204,289	275,000		210,000		220,000
2250	470	TUITION PUBLIC - ELEM/SEC	109,491	49,669	350,000		280,000		160,000
2250	472	TUITION PRIVATE PLACEMENT	1,783,629	1,554,625	2,200,000		2,000,000		2,000,000
2250	473	CONTRACTUAL SERVICES	576,223	547,383	900,000		800,000		750,000
2250	474	SPECIAL/ADDITIONAL EVALUATIONS	43,384	13,135	20,000		20,000		20,000
2250	475	ADDITIONAL STUDENTS	0	0	200,000		200,000		200,000
2250	476	TUITION/IMPARTIAL PLACEMENTS	0	30,000	100,000		50,000		40,000
2250	490	TUITION - BOCES	2,067,680	2,359,843	2,300,000		2,200,000		2,550,000
		OBJ 400 TOTAL CONTRACT/OTHER EXPENSE	**5,116,324**	**5,093,857**	**6,795,000**		**6,177,000**		**6,365,000**
2250	500	SUPPLIES - SPECIAL EDUCATION	88,234	63,523	40,000		40,000		65,000
		OBJ 500 TOTAL SUPPLIES/MATERIALS	**88,234**	**63,523**	**40,000**		**40,000**		**65,000**
TOTAL 2250 SPECIAL EDUCATION PROGRAMS			**25,278,804**	**25,964,194**	**27,516,684**		**27,892,352**		**28,322,487**

2280 – Occupational Education

Function Code	Object Code	DESCRIPTION	2015-16 EXPENDITURES	2016-17 EXPENDITURES	2016-17 BUDGET	Current 2017-18 FTE	2017-18 BUDGET	Proposed 2018-19 FTE	Proposed 2018-19 BUDGET
2280	490	OCCUPATIONAL EDUCATION BOCES SERVICES	315,591	375,569	330,000		384,943		385,000
		OBJ 400 TOTAL CONTRACT/OTHER EXPENSE	**315,591**	**375,569**	**330,000**		**384,943**		**385,000**
TOTAL 2280 OCCUPATIONAL EDUCATION			**315,591**	**375,569**	**330,000**		**384,943**		**385,000**

2310 - Continuing Education

Function Code	Object Code	DESCRIPTION	2015-16 EXPENDITURES	2016-17 EXPENDITURES	2016-17 BUDGET	Current 2017-18 FTE	2017-18 BUDGET	Proposed 2018-19 FTE	Proposed 2018-19 BUDGET
2310	101	CONTINUING EDUCATION DIRECTOR	12,628	12,754	12,503		12,628		13,000
2310	112	CONTINUING EDUCATION CERTIFIED	44,627	44,180	51,000		51,000		51,000
		OBJ 100 TOTAL INSTRUCTIONAL SALARIES	**57,255**	**56,934**	**63,503**		**63,628**		**64,000**
2310	161	CONTINUING EDUCATION N/T	59,966	57,669	60,000	1.0	60,000	1.0	57,725
2310	162	CONTINUING EDUCATION P/T	6,006	9,202	6,000		6,000		6,000
		OBJ 160 TOTAL NON-INSTRUCTIONAL SAL	**65,972**	**66,871**	**66,000**		**66,000**		**63,725**
2310	400	CONTRACTUAL SERVICES	2,234	731	5,200		5,200		5,200
		OBJ 400 TOTAL CONTRACT/OTHER EXPENSE	**2,234**	**731**	**5,200**		**5,200**		**5,200**
2310	500	CONTINUING EDUCATION SUPPLIES	185	276	700		600		600
		OBJ 500 TOTAL SUPPLIES/MATERIALS	**185**	**276**	**700**		**600**		**600**
TOTAL 2310 CONTINUING EDUCATION			**125,646**	**124,812**	**135,403**		**135,428**		**133,525**

2320 – Summer School

Function Code	Object Code	DESCRIPTION	2015-16 EXPENDITURES	2016-17 EXPENDITURES	2016-17 BUDGET	Current 2017-18 FTE	2017-18 BUDGET	Proposed 2018-19 FTE	Proposed 2018-19 BUDGET
2320	101	SUMMER SCHOOL ADMINISTRATION	5,601	5,658	5,700		5,700		5,750
2320	112	SUMMER SCHOOL TEACHERS	236,109	261,815	238,000		262,000		288,120
2320	113	SUMMER SCHOOL RADIO STATION	4,919	4,968	5,000		5,000		5,000
2320	151	SUMMER SCHOOL TA	38,179	19,953	38,300		38,300		20,000
	OBJ 100	**TOTAL INSTRUCTIONAL SALARIES**	**284,808**	**292,394**	**287,000**		**311,000**		**318,870**
2320	161	SUMMER SCHOOL N/T	23,117	27,895	23,200		23,200		28,000
	OBJ 160	**TOTAL NON-INSTRUCTIONAL SALARIES**	**23,117**	**27,895**	**23,200**		**23,200**		**28,000**
2320	500	SUMMER SCHOOL SUPPLIES	7,427	8,640	8,000		8,000		8,700
	OBJ 500	**TOTAL SUPPLIES/MATERIALS**	**7,427**	**8,640**	**8,000**		**8,000**		**8,700**
TOTAL 2320 SUMMER SCHOOL			**315,352**	**328,929**	**318,200**		**342,200**		**355,570**

2610 – Library Media Programs

Function Code	Object Code	DESCRIPTION	2015-16 EXPENDITURES	2016-17 EXPENDITURES	2016-17 BUDGET	Current 2017-18 FTE	2017-18 BUDGET	Proposed 2018-19 FTE	Proposed 2018-19 BUDGET
2610	111	LIBRARIANS /ELEMENTARY	743,819	761,693	769,804	7	769,804	7	802,994
2610	112	LIBRARIANS/SECONDARY	500,841	511,409	491,059	4	496,283	4	502,879
	OBJ 100	**TOTAL INSTRUCTIONAL SALARIES**	**1,244,660**	**1,273,102**	**1,260,863**		**1,266,087**		**1,305,873**
2610	161	LIBRARY/AUDIO VISUAL AIDES	707,625	705,015	771,636	15	771,636	15	865,302
2610	162	LIBRARY/AUDIO VISUAL AIDES P/T	58,905	54,271	40,000	1	40,000	1	25,000
2610	163	LIBRARY/AUDIO VISUAL TECH O/T	66,958	53,023	57,700		57,700		20,000
	OBJ 160	**TOTAL NON-INSTRUCTIONAL SALARIES**	**833,488**	**812,309**	**869,336**		**869,336**		**910,302**
2610	490	BOCES - LIBRARY/ED COMM SERVICES	86,095	98,746	87,866		105,000		115,000
	OBJ 400	**TOTAL CONTRACT/OTHER EXPENSE**	**86,095**	**98,746**	**87,866**		**105,000**		**115,000**
2610	500	LIBRARY SUPPLIES	9,625	7,473	16,231		16,231		16,239
2610	501	LIBRARY PERIODICALS	12,638	12,612	15,691		15,691		13,215
2610	503	LIBRARY BOOKS-NON PUBLIC	4,133	3,732	4,050		4,050		4,050
2610	505	LIBRARY BOOKS	34,709	34,004	40,372		40,372		49,769
2610	508	CLASSROOM LIBRARIES	79,584	25,616	26,090		26,090		39,570
2610	520	AUDIO VISUAL SUPPLIES	14,400	16,172	23,838		15,000		20,962
	OBJ 500	**TOTAL SUPPLIES/MATERIALS**	**155,089**	**99,609**	**126,272**		**117,434**		**143,805**
TOTAL 2610 LIBRARY MEDIA PROGRAM			**2,319,332**	**2,283,766**	**2,344,337**		**2,357,857**		**2,474,980**

2630 – Computer Assisted Instruction

Function Code	Object Code	DESCRIPTION	2015-16 EXPENDITURES	2016-17 EXPENDITURES	2016-17 BUDGET	Current 2017-18 FTE	2017-18 BUDGET	Proposed 2018-19 FTE	Proposed 2018-19 BUDGET
2630	200	CAI HARDWARE	175,078	501,510	500,000		500,000		100,000
2630	201	INSTRUCTIONAL TECH UPGRADE	26,834	0	30,000		30,000		0
	OBJ 200 TOTAL EQUIPMENT		**201,912**	**501,510**	**530,000**		**530,000**		**100,000**
2630	430	CAI EQUIPMENT REPAIR	0	2,148	15,000		5,000		5,000
2630	435	CAI CONTRACT SERVICES	15,173	27,259	150,000		150,000		50,000
2630	460	CAI SOFTWARE	163,135	144,602	137,914		428,103		300,000
2630	490	BOCES-MICROCOMP SVCS/REGION. OBJ.	760,644	1,482,150	765,000		1,917,222		2,300,000
	OBJ 400 TOTAL CONTRACT/OTHER EXPENSE		**938,952**	**1,656,159**	**1,067,914**		**2,500,325**		**2,655,000**
2630	500	DP SUPPLIES DISTRICTWIDE	94,989	106,370	65,000		65,000		65,000
	OBJ 500 TOTAL SUPPLIES/MATERIALS		**94,989**	**106,370**	**65,000**		**65,000**		**65,000**
TOTAL 2630 COMPUTER ASSISTED INSTRUCTION			**1,235,853**	**2,264,039**	**1,662,914**		**3,095,325**		**2,820,000**

2805 – Attendance

Function Code	Object Code	DESCRIPTION	2015-16 EXPENDITURES	2016-17 EXPENDITURES	2016-17 BUDGET	Current 2017-18 FTE	2017-18 BUDGET	Proposed 2018-19 FTE	Proposed 2018-19 BUDGET
2805	161	ATTENDANCE N/T	213,574	215,910	249,944	4.0	254,944	4.0	231,582
	OBJ 160	**TOTAL NON-INSTRUCTIONAL SALARIES**	**213,574**	**215,910**	**249,944**		**254,944**		**231,582**
2805	428	CONTRACTUAL SERVICES	0	9,820	500		500		500
	OBJ 400	**TOTAL CONTRACTS/OTHER EXPENSES**	**0**	**9,820**	**500**		**500**		**500**
TOTAL 2805 ATTENDANCE OFFICES			**213,574**	**225,730**	**250,444**		**255,444**		**232,082**

2810 – Guidance

Function Code	Object Code	DESCRIPTION	2015-16 EXPENDITURES	2016-17 EXPENDITURES	2016-17 BUDGET	Current 2017-18 FTE	2017-18 BUDGET	Proposed 2018-19 FTE	Proposed 2018-19 BUDGET
2810	122	GUIDANCE COUNSELORS	2,171,484	2,194,765	2,205,222	18.0	2,244,617	18.0	2,340,181
2810	123	GUIDANCE SUMMER/NIGHT	101,221	95,592	95,500		96,000		98,000
		OBJ 100 TOTAL INSTRUCTIONAL SALARIES	**2,272,705**	**2,290,357**	**2,300,722**		**2,340,617**		**2,438,181**
2810	161	GUIDANCE N/T	453,695	464,666	455,899	7.0	470,114	7.0	490,054
2810	162	GUIDANCE SUBSTITUTES	0	0	0		0		0
2810	163	GUIDANCE O/T	257	354	500		500		500
		OBJ 160 TOTAL NON-INSTRUCTIONAL SALARIES	**453,952**	**465,020**	**456,399**		**470,614**		**490,554**
2810	486	GUIDANCE CONTRACT SERVICES	1,028	435	2,200		2,200		1,500
2810	490	BOCES - EDUC. COMM. SERVICES	6,992	7,535	6,028		6,028		7,761
		OBJ 400 TOTAL CONTRACT/OTHER EXPENSE	**8,020**	**7,970**	**8,228**		**8,228**		**9,261**
2810	501	GUIDANCE RESOURCE PUBLICATIONS	7,329	6,105	9,950		9,950		12,280
		OBJ 500 TOTAL SUPPLIES/MATERIALS	**7,329**	**6,105**	**9,950**		**9,950**		**12,280**
TOTAL 2810 GUIDANCE SERVICES			**2,742,006**	**2,769,452**	**2,775,299**		**2,829,409**		**2,950,276**

2815 – Health Services

Function Code	Object Code	DESCRIPTION	2015-16 EXPENDITURES	2016-17 EXPENDITURES	2016-17 BUDGET	Current 2017-18 FTE	2017-18 BUDGET	Proposed 2018-19 FTE	Proposed 2018-19 BUDGET
2815	161	HEALTH SERVICE N/T	963,486	957,271	1,044,024	18	1,044,897	18	1,052,139
2815	162	HEALTH SERVICE P/T	0	0	400		400		1,000
2815	163	HEALTH SERVICE O/T	2,645	5,577	3,200		3,200		2,600
	OBJ 160	**TOTAL NON-INSTRUCTIONAL SALARIES**	**966,131**	**962,848**	**1,047,624**		**1,048,497**		**1,055,739**
2815	200	EQUIPMENT - HEALTH SERVICES	0	1,594	3,500		3,500		3,500
	OBJ 200	**TOTAL EQUIPMENT**	**0**	**1,594**	**3,500**		**3,500**		**3,500**
2815	400	NURSING SERVICES	133,184	151,760	24,000		24,000		120,000
2815	430	EQUIPMENT REPAIR	7,058	7,783	15,500		14,800		10,000
2815	449	DOCTORS FEES	51,500	51,500	53,045		53,045		53,045
2815	450	HEALTH OTHER DISTRICTS	79,962	95,118	100,000		100,000		100,000
2815	490	BOCES HEALTH SERVICES	48,145	45,526	66,000		66,000		55,000
	OBJ 400	**TOTAL CONTRACT/OTHER EXPENSE**	**319,849**	**351,687**	**258,545**		**257,845**		**338,045**
2815	500	HEALTH SUPPLIES	11,242	8,555	24,261		24,261		24,261
	OBJ 500	**TOTAL SUPPLIES/MATERIALS**	**11,242**	**8,555**	**24,261**		**24,261**		**24,261**
TOTAL 2815 HEALTH SERVICES			**1,297,222**	**1,324,684**	**1,333,930**		**1,334,103**		**1,421,545**

2820 – Psychological Services

Function Code	Object Code	DESCRIPTION	2015-16 EXPENDITURES	2016-17 EXPENDITURES	2016-17 BUDGET	Current 2017-18 FTE	2017-18 BUDGET	Proposed 2018-19 FTE	Proposed 2018-19 BUDGET
2820	111	PSYCH SERVICES ELEM	1,081,734	1,101,667	1,099,838	8	1,112,230	8	1,145,488
2820	112	PSYCH SERVICES SEC	651,433	694,999	661,199	6	668,541	6	792,970
2820	120	PSYCH SERVICES NON PUBLIC	0	0	0		0		0
	OBJ 100	**TOTAL INSTRUCTIONAL SALARIES**	**1,733,167**	**1,796,666**	**1,761,037**		**1,780,771**		**1,938,458**
2820	161	PPS/PSYCH SERVICES N/T	503,011	515,466	507,036	7.5	524,729	7.5	548,803
	OBJ 160	**TOTAL NON-INSTRUCTIONAL SALARIES**	**503,011**	**515,466**	**507,036**		**524,729**		**548,803**
2820	400	CONTRACTUAL	0	62,394	0		0		70,000
2820	433	COPY MACHINE	3,449	1,045	3,800		3,800		0
2820	449	PSYCHOLOGICAL SERVICES TESTING	0	0	3,000		3,000		3,000
	OBJ 400	**TOTAL CONTRACT/OTHER EXPENSE**	**3,449**	**63,439**	**6,800**		**6,800**		**73,000**
2820	500	PSYCHOLOGICAL SERVICES SUPPLIES	2,088	1,275	4,080		3,500		3,000
2820	501	SUBSCRIPTIONS/PROFESSIONAL BOOKS	0	0	400		100		0
	OBJ 500	**TOTAL SUPPLIES/MATERIALS**	**2,088**	**1,275**	**4,480**		**3,600**		**3,000**
TOTAL 2820 PSYCHOLOGICAL SERVICES			**2,241,715**	**2,376,846**	**2,279,353**		**2,315,900**		**2,563,261**

2825 – Social Worker

Function Code	Object Code	DESCRIPTION	2015-16 EXPENDITURES	2016-17 EXPENDITURES	2016-17 BUDGET	Current 2017-18 FTE	2017-18 BUDGET	Proposed 2018-19 FTE	Proposed 2018-19 BUDGET
2825	112	SOCIAL WORKER	67,426	85,440	76,402	1.0	79,027	1.0	77,938
		OBJ 100 TOTAL INSTRUCTIONAL SALARIES	**67,426**	**85,440**	**76,402**		**79,027**		**77,938**
TOTAL 2825 SOCIAL WORK SERVICES			**67,426**	**85,440**	**76,402**		**79,027**		**77,938**

2850 – Co-/Extra-Curricular Activities

Function Code	Object Code	DESCRIPTION	2015-16 EXPENDITURES	2016-17 EXPENDITURES	2016-17 BUDGET	Current 2017-18 FTE	2017-18 BUDGET	Proposed 2018-19 FTE	Proposed 2018-19 BUDGET
2850	111	STUDENT ACTIVITY ELEMENTARY	98,590	100,979	98,430		98,590		103,020
2850	112	STUDENT ACTIVITY SECONDARY	699,795	735,230	677,927		699,795		749,935
2850	113	CHAPERONES ELEMENTARY	24,997	21,431	30,000		26,000		26,000
2850	114	CHAPERONES SECONDARY	238,616	223,084	235,000		240,000		240,000
		OBJ 160 TOTAL INSTRUCTIONAL SAL	1,061,998	1,080,724	1,041,357		1,064,385		1,118,955
2850	161	CHAPERONES C/S	22,717	22,255	18,900		23,000		23,000
2850	163	STUDENT ACTIVITY P/T & O/T	67,021	78,001	102,000		95,157		104,000
2850	167	RADIO STATION N/T	35,409	21,494	37,000		38,865		38,865
		OBJ 160 TOTAL NON-INSTRUCTIONAL SAL	**125,147**	**121,750**	**157,900**		**157,022**		**165,865**
2850	449	MS COMPETITION SUBSIDY	10,455	12,302	12,000		12,000		29,000
2850	484	CO-/EXTRA-CURRICULAR/DUES	54,352	73,244	59,000		59,000		83,500
2850	485	STUD. TRAVEL/HS CLUB SUBSIDY	94,163	101,457	112,000		112,000		100,500
		OBJ 400 TOTAL CONTRACTUAL EXPENSE	**158,970**	**187,003**	**183,000**		**183,000**		**213,000**
2850	500	CO-/EXTRA-CURRICULAR/SUPPLIES	18,018	21,109	16,000		19,000		27,300
2850	501	STUDENT PUBLICATIONS	2,508	2,508	5,000		5,000		2,500
2850	503	RADIO STATION SUPPLIES	1,328	1,328	1,530		1,530		1,530
		OBJ 500 TOTAL SUPPLIES/MATERIALS	**21,854**	**24,945**	**22,530**		**25,530**		**31,330**
TOTAL 2850 CO-/EXTRA-CURRICULAR ACTIVITIES			**1,367,969**	**1,414,422**	**1,404,787**		**1,429,937**		**1,529,150**

2855 – Athletics

Function Code	Object Code	DESCRIPTION	2015-16 EXPENDITURES	2016-17 EXPENDITURES	2016-17 BUDGET	Current 2017-18 FTE	2017-18 BUDGET	Proposed 2018-19 FTE	Proposed 2018-19 BUDGET
2855	117	COACHING STAFF	1,127,068	1,095,184	1,166,300		1,166,300		1,166,300
2855	119	CERT ATHLETIC CHAPERONES	178,605	212,365	194,318		194,318		240,000
		OBJ 100 TOTAL INSTRUCTIONAL SALARIES	**1,305,673**	**1,307,549**	**1,360,618**		**1,360,618**		**1,406,300**
2855	161	SUPERVISION N/T	94,528	96,703	73,450		75,000		117,000
2855	163	ATHLETICS N/T	134,625	137,241	135,632	3.0	141,176	3.0	171,869
		OBJ 160 TOTAL NON-INSTRUCTIONAL SAL.	**229,153**	**233,944**	**209,082**		**216,176**		**288,869**
2855	200	ATHLETIC/REPLACEMENT EQUIPMENT	14,294	6,245	30,000		75,000		75,000
		OBJ 200 TOTAL EQUIPMENT	**14,294**	**6,245**	**30,000**		**75,000**		**75,000**
2855	430	EQUIPMENT RECONDITIONING	16,608	26,068	58,000		53,000		50,000
2855	484	DUES, FEES, AWARDS	96,117	113,913	115,000		115,000		120,000
2855	490	BOCES SUPERVISION	35,963	35,734	37,000		37,000		37,000
2855	491	BOCES OFFICIALS	83,651	84,503	86,000		86,000		86,000
		OBJ 400 TOTAL CONTRACT/OTHER EXPENSE	**232,339**	**260,218**	**296,000**		**291,000**		**293,000**
2855	500	ATHLETIC SUPPLIES	218,151	172,903	168,000		180,000		200,000
		OBJ 500 TOTAL SUPPLIES/MATERIALS	**218,151**	**172,903**	**168,000**		**180,000**		**200,000**
TOTAL 2855 INTERSCHOLASTIC ATHLETICS			**1,999,610**	**1,980,859**	**2,063,700**		**2,122,794**		**2,263,169**

7140 – Community Services - Recreation

Function Code	Object Code	DESCRIPTION	2015-16 EXPENDITURES	2016-17 EXPENDITURES	2016-17 BUDGET	Current 2017-18 FTE	2017-18 BUDGET	Proposed 2018-19 FTE	Proposed 2018-19 BUDGET
7140	100	RECREATION PROGRAM/DIRECTOR	17,723	17,901	17,862		17,862		18,221
7140	111	RECREATION PROGRAM/SPECIALISTS	69,722	79,599	75,000		75,000		80,000
7140	117	POOL INSTRUCTION & SUPERVISION	72,890	71,298	118,640		118,640		79,131
7140	161	POOL N/T	29,392	28,597	55,000		55,000		55,000
	OBJ 160 TOTAL SALARIES		**189,727**	**197,395**	**266,502**		**266,502**		**232,352**
7140	501	RECREATION SUPPLIES	6,805	6,695	7,000		7,000		11,000
	OBJ 500 TOTAL SUPPLIES/MATERIALS		**6,805**	**6,695**	**7,000**		**7,000**		**11,000**
TOTAL 7140 COMMUNITY SERVICES/RECREATION			**196,532**	**204,090**	**273,502**		**273,502**		**243,352**

ADMIN CODES

Syosset Central School District

Draft Budget Presentation Report

Fiscal Year: 2019

Budget Account	2018-19 Proposed Budget	2017-18 Adopted Budget	Dollar Change	Percent Change
1010 Board Of Education	46,700	47,200	- 500	-1.06%
1040 District Clerk	45,018	45,801	- 783	-1.71%
1060 District Meeting	31,500	59,621	- 28,121	-47.17%
1240 Chief School Administrator Office	410,862	406,900	3,962	0.97%
1310 Business Administration Office	557,837	539,619	18,218	3.38%
1320 Auditing	123,270	141,000	-17,730	-12.57%
1345 Purchasing	436,985	429,127	7,858	1.83%
1420 Legal	378,000	374,900	3,100	0.83%
1430 Personnel Office	593,872	570,705	23,167	4.06%
1480 Public Information and Services	139,500	90,500	49,000	54.14%
1670 Central Printing & Mailing	447,019	380,505	66,514	17.48%
1680 Central Data Processing	2,673,346	2,402,017	271,329	11.30%
1910 Unallocated Insurance	1,770,000	1,704,661	65,339	3.83%
1981 BOCES Administrative Costs	736,906	731,122	5,784	0.79%
1983 BOCES Capital Expenses	159,075	161,603	- 2,528	-1.56%
1989 Unclassified	50,000	50,000		0.00%
2010 Curriculum Devel and Suprvsn	2,467,980	2,425,569	42,411	1.75%
2020 Supervision-Regular School	6,382,826	6,290,991	91,836	1.46%
2070 Inservice Training-Instruction	426,200	456,200	-30,000	-6.58%
2250 Admin - Special Education	726,586	689,637	36,949	5.36%
2855 Admin - Interscholastic Athletics	183,210	180,859	2,351	1.30%
Total Draft Admin. Codes	18,786,692	18,178,537	608,156	3.35%

1010 – DRAFT – BOARD OF EDUCATION

Function Code	Object Code	DESCRIPTION	2015-16 EXPENDITURES	2016-17 EXPENDITURES	2016-17 BUDGET	Current 2017-18 FTE	2017-18 BUDGET	Proposed 2018-19 FTE	Proposed 2018-19 BUDGET
1010	400	CONTRACTUAL SERVICES	0	0	0		0		2,000
1010	450	CONFERENCE WORKSHOP & TRAVEL							15,500
1010	484	BOARD MEMBERSHIPS	25,437	23,792	25,400		25,400		25,400
1010	485	BOARD/DISTRICT OPERATIONS	9,590	6,784	18,000		18,000		0
		OBJ 400 TOTAL CONTRACT/OTHER EXPENSE	**35,027**	**30,576**	**43,400**		**43,400**		**42,900**
1010	500	SUPPLIES/PUBLICATIONS	3,462	2,820	3,800		3,800		3,300
1010	506	SUBSCRIPTIONS							500
		OBJ 500 TOTAL SUPPLIES/MATERIALS	**3,462**	**2,820**	**3,800**		**3,800**		**3,800**
TOTAL 1010 BOARD OF EDUCATION			**38,489**	**33,396**	**47,200**		**47,200**		**46,700**

1040 – DRAFT – DISTRICT CLERK

Function Code	Object Code	DESCRIPTION	2015-16 EXPENDITURES	2016-17 EXPENDITURES	2016-17 BUDGET	Current 2017-18 FTE	2017-18 BUDGET	Proposed 2018-19 FTE	Proposed 2018-19 BUDGET
1040	161	DISTRICT CLERK OFFICE SALARIES	46,737	48,736	45,801	0.5	45,801	0.5	45,018
	OBJ 100 TOTAL SALARIES		**46,737**	**48,736**	**45,801**		**45,801**		**45,018**
TOTAL 1040 DISTRICT CLERK			**46,737**	**48,736**	**45,801**		**45,801**		**45,018**

1060 – DRAFT – DISTRICT MEETINGS

Function Code	Object Code	DESCRIPTION	2015-16 EXPENDITURES	2016-17 EXPENDITURES	2016-17 BUDGET	Current 2017-18 FTE	2017-18 BUDGET	Proposed 2018-19 FTE	Proposed 2018-19 BUDGET
1060	161	POLL WORKERS	11,525	10,741	16,762		22,000		13,000
	OBJ 160 TOTAL	**NON-INSTRUCTIONAL SALARIES**	**11,525**	**10,741**	**16,762**		**22,000**		**13,000**
1060	405	LEGAL NOTICES	4,810	4,925	5,900		9,620		7,000
1060	439	VOTING MACHINES RENTAL	9,639	6,466	21,201		21,201		8,000
	OBJ 400 TOTAL	**CONTRACT/OTHER EXPENSE**	**14,449**	**11,391**	**27,101**		**30,821**		**15,000**
1060	500	DISTRICT MEETING - SUPPLIES & FORMS	3,424	2,786	3,300		6,800		3,500
	OBJ 500 TOTAL	**SUPPLIES/MATERIALS**	**3,424**	**2,786**	**3,300**		**6,800**		**3,500**
TOTAL 1060 DISTRICT MEETINGS			**29,398**	**24,918**	**47,163**		**59,621**		**31,500**

1240 – CHIEF SCHOOL ADMIN OFFICE

Function Code	Object Code	DESCRIPTION	2015-16 EXPENDITURES	2016-17 EXPENDITURES	2016-17 BUDGET	Current 2017-18 FTE	2017-18 BUDGET	Proposed 2018-19 FTE	Proposed 2018-19 BUDGET
1240	100	SUPERINTENDENT	279,000	279,000	279,000	1.0	279,000	1.0	281,790
1240	161	SUPERINTENDENT OFFICE	119,223	126,996	119,230	1.5	122,150	1.5	126,272
	OBJ 100	**TOTAL SALARIES**	**398,223**	**405,996**	**398,230**		**401,150**		**408,062**
1240	400	CONTRACTUAL	0	0	0		0		0
1240	433	COPY MACHINE	2,889	1,177	2,950		2,950		0
	OBJ 400	**TOTAL CONTRACT/OTHER EXPENSE**	**2,889**	**1,177**	**2,950**		**2,950**		**0**
1240	500	OFFICE SUPPLIES	836	908	2,200		2,200		2,200
1240	501	PROFESSIONAL PUBLICATIONS/SUBSCRIPTIO	59	75	600		600		600
	OBJ 500	**TOTAL SUPPLIES/MATERIALS**	**895**	**983**	**2,800**		**2,800**		**2,800**
TOTAL 1240 SUPERINTENDENT OFFICE			**402,007**	**408,156**	**403,980**		**406,900**		**410,862**

1240 – DRAFT – FINANCIAL ADMIN OFFICE

Function Code	Object Code	DESCRIPTION	2015-16 EXPENDITURES	2016-17 EXPENDITURES	2016-17 BUDGET	Current 2017-18 FTE	2017-18 BUDGET	Proposed 2018-19 FTE	Proposed 2018-19 BUDGET
1310	100	BUSINESS OFFICE SALARIES	487,170	494,691	514,504	4.20	523,783	4.20	542,037
	OBJ 100 TOTAL SALARIES		**487,170**	**494,691**	**514,504**		**523,783**		**542,037**
1310	405	BUSINESS ADMIN ADVERTISING	1,400	1,328	1,400		1,400		1,400
1310	447	CONTRACTUAL SERVICES	0	0	1,000		1,000		1,000
1310	449	INVENTORY APPRAISAL	0	0	5,200		0		0
1310	490	BOCES-STATE AID/SBAI	8,723	8,301	6,701		9,036		9,000
	OBJ 400 TOTAL CONTRACT/OTHER EXPENSE		**10,123**	**9,629**	**14,301**		**11,436**		**11,400**
1310	500	FORMS & SUPPLIES	2,002	3,760	5,200		4,400		4,400
	OBJ 500 TOTAL SUPPLIES/MATERIALS		**2,002**	**3,760**	**5,200**		**4,400**		**4,400**
TOTAL 1310 FINANCIAL ADMINISTRATION			**499,295**	**508,080**	**534,005**		**539,619**		**557,837**

1320 – Auditing

Function Code	Object Code	DESCRIPTION	2015-16 EXPENDITURES	2016-17 EXPENDITURES	2016-17 BUDGET	Current 2017-18 FTE	2017-18 BUDGET	Proposed 2018-19 FTE	Proposed 2018-19 BUDGET
1320	446	INTERNAL CLAIMS AUDITOR	27,000	29,000	27,000		35,000		36,770
1320	447	SPECIAL AUDITS	11,200	6,637	11,000		29,000		8,000
1320	448	INTERNAL AUDITOR	20,400	20,400	20,400		32,000		32,000
1320	449	INDEPENDENT AUDITOR	19,800	44,000	45,000		45,000		46,500
		OBJ 400 TOTAL CONTRACT/OTHER EXPENSE	**78,400**	**100,037**	**103,400**		**141,000**		**123,270**
TOTAL 1320 AUDITING			**78,400**	**100,037**	**103,400**		**141,000**		**123,270**

1345 – Purchasing Office

Function Code	Object Code	DESCRIPTION	2015-16 EXPENDITURES	2016-17 EXPENDITURES	2016-17 BUDGET	Current 2017-18 FTE	2017-18 BUDGET	Proposed 2018-19 FTE	Proposed 2018-19 BUDGET
1345	160	PURCHASING/AP OFFICE	372,589	368,252	402,763	6.5	408,936	6.5	420,235
1345	163	PURCHASING/ACCOUNTS PAYABLE O/T	65	2,078	3,000		1,000		2,000
		OBJ 160 TOTAL NON-INSTRUCTIONAL SALARIES	**372,654**	**370,330**	**405,763**		**409,936**		**422,235**
1345	405	PURCHASING ADS	1,835	2,050	2,500		2,500		2,500
1345	433	COPY MACHINE	4,767	1,177	5,000		5,000		0
1345	490	BOCES - COOPERATIVE BID	9,500	9,500	9,785		9,690		10,250
		OBJ 400 TOTAL CONTRACT/OTHER EXPENSE	**16,102**	**12,727**	**17,285**		**17,190**		**12,750**
1345	500	PURCHASING/AP SUPPLIES	1,743	1,360	3,000		2,000		2,000
		OBJ 500 TOTAL SUPPLIES/MATERIALS	**1,743**	**1,360**	**3,000**		**2,000**		**2,000**
TOTAL 1345 PURCHASING			**390,499**	**384,417**	**426,048**		**429,126**		**436,985**

1420 – Legal Services

Function Code	Object Code	DESCRIPTION	2015-16 EXPENDITURES	2016-17 EXPENDITURES	2016-17 BUDGET	Current 2017-18 FTE	2017-18 BUDGET	Proposed 2018-19 FTE	Proposed 2018-19 BUDGET
1420	447	LEGAL SERVICE - BOND COUNSEL	14,795	13,895	14,150		15,000		15,000
1420	448-00	LEGAL SERVICE - RETAINER	83,230	84,900	84,900		84,900		88,000
1420	448-01	LEGAL SERVICE - NON-RETAINER	195,353	269,414	250,000		250,000		250,000
1420	449	LEGAL SERVICE - GENERAL COUNSEL	7,925	0	50,000		25,000		25,000
	OBJ 400	**TOTAL CONTRACT/OTHER EXPENSE**	**301,303**	**368,209**	**399,050**		**374,900**		**378,000**
TOTAL 1420 LEGAL SERVICES			**301,303**	**368,209**	**399,050**		**374,900**		**378,000**

1430 - Personnel Office

Function Code	Object Code	DESCRIPTION	2015-16 EXPENDITURES	2016-17 EXPENDITURES	2016-17 BUDGET	Current 2017-18 FTE	2017-18 BUDGET	Proposed 2018-19 FTE	Proposed 2018-19 BUDGET
1430	100	PERSONNEL OFFICE SALARIES	517,183	585,781	520,350	6.0	534,126	6.0	564,672
		OBJ 100 TOTAL SALARIES	**517,183**	**585,781**	**520,350**		**534,126**		**564,672**
1430	400	CONTRACTUAL	4,472	16,762	0		0		0
1430	405	ADVERTISEMENTS	0	1,189	3,000		1,000		1,000
1430	433	COPY MACHINE	1,211	606	1,300		1,300		0
1430	490	BOCES SERVICES	33,079	26,699	26,000		33,079		27,000
		OBJ 400 TOTAL CONTRACT/OTHER EXPENSE	**38,762**	**45,256**	**30,300**		**35,379**		**28,000**
1430	500	PERSONNEL SUPPLIES	1,095	1,544	1,200		1,200		1,200
		OBJ 500 TOTAL SUPPLIES/MATERIALS	**1,095**	**1,544**	**1,200**		**1,200**		**1,200**
TOTAL 1430 PERSONNEL OFFICE			**557,040**	**632,581**	**551,850**		**570,705**		**593,872**

1480 – Public Information & Services

Function Code	Object Code	DESCRIPTION	2015-16 EXPENDITURES	2016-17 EXPENDITURES	2016-17 BUDGET	Current 2017-18 FTE	2017-18 BUDGET	Proposed 2018-19 FTE	Proposed 2018-19 BUDGET
1480	**100**	**PUBLIC INFORMATION AND SERVICES SALARIES**	**0**	**0**	**0**	**1**	**0**	**1**	**90,000**
1480	485	PUBLIC INFO CONTRACT SERVICES	6,984	7,064	13,500		13,500		10,000
1480	490	PUBLIC INFORMATION SERVICES BOCES	66,402	67,701	75,000		75,000		37,500
1480	500	PUBLIC INFORMATION SUPPLIES	0	0	2,000		2,000		2,000
	OBJ 400 TOTAL CONTRACT/OTHER EXPENSE		**73,386**	**74,765**	**90,500**		**90,500**		**49,500**
TOTAL 1480 COMMUNITY RELATIONS			**73,386**	**74,765**	**90,500**		**90,500**		**139,500**

1620 – Central Printing and Mailing

Function Code	Object Code	DESCRIPTION	2015-16 EXPENDITURES	2016-17 EXPENDITURES	2016-17 BUDGET	Current 2017-18 FTE	2017-18 BUDGET	Proposed 2018-19 FTE	Proposed 2018-19 BUDGET
1670	161	IMC/PRINT UNIT N/T	17,144	31,862	117,525	1.50	115,305	1.50	123,594
1670	163	IMC/PRINT UNIT O/T	56	539	7,200		3,200		0
		OBJ 160 TOTAL NON-INSTRUCTIONAL SALARIES	**17,200**	**32,401**	**124,725**		**118,505**		**123,594**
1670	200	REPLACEMENT EQUIPMENT - IMC	17,403	0	5,000		5,000		5,000
		OBJ 200 TOTAL EQUIPMENT	**17,403**	**0**	**5,000**		**5,000**		**5,000**
1670	400	CONTRACTUAL SERVICES	18,620	12,678	6,000		8,000		6,100
1670	430	IMC EQUIPMENT REPAIR/SERVICE	3,168	0	5,000		3,000		3,000
1670	433	COPY MACHINE COPIER LEASE & SERVICE	60,172	68,369	115,000		115,000		0
1670	483	PRINT UNIT POSTAGE	44,781	54,767	100,000		80,000		77,625
1670	490	BOCES PRINTING SERVICES	6,947	18,304	10,000		14,000		200,000
		OBJ 400 TOTAL CONTRACT/OTHER EXPENSE	**133,688**	**154,118**	**236,000**		**220,000**		**286,725**
1670	500	PRINT UNIT SUPPLIES	25,845	22,088	32,000		32,000		31,700
1670	501	IMC SUPPLIES	2,983	1,228	5,000		5,000		0
		OBJ 500 TOTAL SUPPLIES/MATERIALS	**28,828**	**23,316**	**37,000**		**37,000**		**31,700**
TOTAL 1670 CENTRAL PRINTING & MAILING			**197,119**	**209,835**	**402,725**		**380,505**		**447,019**

1680 – Central Data Processing

Function Code	Object Code	DESCRIPTION	2015-16 EXPENDITURES	2016-17 EXPENDITURES	2016-17 BUDGET	Current 2017-18 FTE	2017-18 BUDGET	Proposed 2018-19 FTE	Proposed 2018-19 BUDGET
1680	160	CENTRAL COMPUTER SALARIES - N/T	224,915	237,854	243,166	4.0	276,685	4.0	278,346
	OBJ 160	**TOTAL NON-INSTRUCTIONAL SALARIES**	**224,915**	**237,854**	**243,166**		**276,685**		**278,346**
1680	201	COMPUTER SERVICES - EQUIPMENT	43,179	76,721	310,000		200,000		50,000
	OBJ 200	**TOTAL EQUIPMENT**	**43,179**	**76,721**	**310,000**		**200,000**		**50,000**
1680	432	COMPUTER SERVICES SOFTWARE/FORMS	88,895	53,964	55,000		90,000		65,000
1680	435	COMPUTER SERVICES - SERVICE CONTRACT	97,005	123,879	315,000		200,000		200,000
1680	485	COMPUTER SERVICES - TRAINING	399	668	2,000		1,000		0
1680	490	BOCES ADMIN TECHNOLOGY	693,683	886,936	435,000		1,278,332		1,684,000
1680	491	BOCES WIDE AREA NETWORK	172,973	316,391	316,000		316,000		316,000
	OBJ 400	**TOTAL CONTRACT/OTHER EXPENSE**	**1,052,955**	**1,381,838**	**1,123,000**		**1,885,332**		**2,265,000**
1680	500	COMPUTER SERVICES SUPPLIES	68,405	180,320	40,000		40,000		80,000
	OBJ 500	**TOTAL SUPPLIES/MATERIALS**	**68,405**	**180,320**	**40,000**		**40,000**		**80,000**
TOTAL 1680 CENTRAL COMPUTER SERVICES			**1,389,454**	**1,876,733**	**1,716,166**		**2,402,017**		**2,673,346**

1910 – Allocated Insurance

Function Code	Object Code	DESCRIPTION	2015-16 EXPENDITURES	2016-17 EXPENDITURES	2016-17 BUDGET	Current 2017-18 FTE	2017-18 BUDGET	Proposed 2018-19 FTE	Proposed 2018-19 BUDGET
1910	410	STUDENT ACCIDENT INSURANCE	108,695	100,100	114,500		105,105		110,360
1910	416	MISCELLANEOUS INSURANCE	1,380,377	1,619,143	1,482,131		1,599,557		1,659,640
		OBJ 400 TOTAL CONTRACT/OTHER EXPENSE	**1,489,072**	**1,719,243**	**1,596,631**		**1,704,662**		**1,770,000**
TOTAL 1910 ALLOCATED INSURANCE			**1,489,072**	**1,719,243**	**1,596,631**		**1,704,662**		**1,770,000**

1981 – Administrative Charge

Function Code	Object Code	DESCRIPTION	2015-16 EXPENDITURES	2016-17 EXPENDITURES	2016-17 BUDGET	Current 2017-18 FTE	2017-18 BUDGET	Proposed 2018-19 FTE	Proposed 2018-19 BUDGET
1981	490	BOCES ADMINISTRATION FEE	632,720	641,794	641,795		649,396		690,117
1981	491	BOCES FACILITIES RENTAL	105,102	106,184	106,185		81,726		46,789
1981	492	BOCES CAPITAL PROJECTS	168,494	141,410	141,411		161,603		159,075
		OBJ 400 TOTAL CONTRACT/OTHER EXPENSE	**906,316**	**889,388**	**889,391**		**892,725**		**895,981**
TOTAL 1981 ADMINISTRATION FEES - BOCES			**906,316**	**889,388**	**889,391**		**892,725**		**895,981**

2010 – Curriculum Development and Supervision

Function Code	Object Code	DESCRIPTION	2015-16 EXPENDITURES	2016-17 EXPENDITURES	2016-17 BUDGET	Current 2017-18 FTE	2017-18 BUDGET	Proposed 2018-19 FTE	Proposed 2018-19 BUDGET
2010	100	CURRICULUM CERTIFIED	1,267,814	1,390,092	1,320,520	10.0	1,788,194	10.0	1,761,613
2010	111	CURRICULUM WRITING ELEMENTARY	73,920	10,100	60,000		60,000		20,000
2010	112	CURRICULUM WRITING SECONDARY	34,457	26,516	20,000		34,000		34,000
	OBJ 100	**TOTAL INSTRUCTIONAL SALARIES**	**1,376,191**	**1,426,708**	**1,400,520**		**1,882,194**		**1,815,613**
2010	161	CURRICULUM N/T	432,388	498,990	494,366	10.5	541,250	10.5	650,242
	OBJ 160	**TOTAL NON-INSTRUCTIONAL SALARIES**	**432,388**	**498,990**	**494,366**		**541,250**		**650,242**
2010	500	CURRICULUM SUPPLIES	248	278	2,125		2,125		2,125
	OBJ 500	**TOTAL SUPPLIES/MATERIALS**	**248**	**278**	**2,125**		**2,125**		**2,125**
TOTAL 2010 CURRICULUM DEV. & SUPERVISION			**1,808,827**	**1,925,976**	**1,897,011**		**2,425,569**		**2,467,980**

2020 – Supervision - Schools

Function Code	Object Code	DESCRIPTION	2015-16 EXPENDITURES	2016-17 EXPENDITURES	2016-17 BUDGET	Current 2017-18 FTE	2017-18 BUDGET	Proposed 2018-19 FTE	Proposed 2018-19 BUDGET
2020	112	PRINCIPAL/ASST PRINCIPALS	2,544,094	2,753,519	2,582,468	15.0	2,628,617	15.0	2,851,496
2020	113	ADMINISTRATIVE ASSISTANTS	1,132,455	957,779	1,103,920	5.0	992,216	5.0	795,904
2020	161	PRINCIPAL OFFICE N/T	2,004,840	2,025,656	1,980,941	35.0	2,014,158	35.0	2,033,426
2020	162	PRINCIPAL OFFICE P/T	591,917	635,200	627,000		625,000		625,000
2020	164	WORK STUDY/STUDENT ACTIVITY	24,658	24,770	33,225		31,000		31,000
	OBJ 100	**TOTAL SALARIES**	**6,297,964**	**6,396,924**	**6,327,554**		**6,290,991**		**6,336,826**
2020	400	CONTRACTUAL CONFERENCE WORKSHOPS & TRAVEL							43,000
2020	500	SUPPLIES/SUBSCRIPTIONS	0	1,700	0		0		3,000
TOTAL 2020 SUPERVISION REGULAR			**6,297,964**	**6,398,624**	**6,327,554**		**6,290,991**		**6,382,826**

2070 – In-Service Programs

Function Code	Object Code	DESCRIPTION	2015-16 EXPENDITURES	2016-17 EXPENDITURES	2016-17 BUDGET	Current 2017-18 FTE	2017-18 BUDGET	Proposed 2018-19 FTE	Proposed 2018-19 BUDGET
2070	121	INSERVICE WORKSHOPS	2,123	14,750	4,000		4,000		30,000
		OBJ 100 TOTAL INSTRUCTIONAL SALARIES	**2,123**	**14,750**	**4,000**		**4,000**		**30,000**
2070	449	INSERVICE WORKSHOPS	30,007	243,407	263,000		374,200		43,000
2070	490	BOCES WORKSHOPS	44,102	111,763	78,000		78,000		353,200
		OBJ 400 TOTAL CONTRACT/OTHER EXPENSE	**74,109**	**355,170**	**341,000**		**452,200**		**396,200**
TOTAL 2070 INSERVICE PROGRAMS			**76,232**	**369,920**	**345,000**		**456,200**		**426,200**

Other Administration Codes - Special Education Admin. & Athletics Admin & Unclassified

Function Code	Object Code	DESCRIPTION	2015-16 EXPENDITURES	2016-17 EXPENDITURES	2016-17 BUDGET	Current 2017-18 FTE	2017-18 BUDGET	Proposed 2018-19 FTE	Proposed 2018-19 BUDGET
2250	100	SPECIAL EDUCATION SUPERVISION	**681,621**	**686,968**	**681,621**	**4**	**689,637**	**4**	**726,586**
TOTAL 2250 SPECIAL EDUCATION PROGRAMS - ADMIN			**681,621**	**686,968**	**681,621**		**689,637**		**726,586**

Function Code	Object Code	DESCRIPTION	2015-16 EXPENDITURES	2016-17 EXPENDITURES	2016-17 BUDGET	Current 2017-18 FTE	2017-18 BUDGET	Proposed 2018-19 FTE	Proposed 2018-19 BUDGET
2855	116	ATHLETIC DIRECTOR	**177,905**	**180,859**	**177,905**	**1**	**180,859**	**1**	**183,210**
TOTAL 2855 INTERSCHOLASTIC ATHLETICS - ADMIN			**177,905**	**180,859**	**177,905**		**180,859**		**183,210**

Function Code	Object Code	DESCRIPTION	2015-16 EXPENDITURES	2016-17 EXPENDITURES	2016-17 BUDGET	Current 2017-18 FTE	2017-18 BUDGET	Proposed 2018-19 FTE	Proposed 2018-19 BUDGET
1989	100	UNCLASSIFIED	0	0	50,000		50,000		50,000
	OBJ 100 TOTAL INSTRUCTIONAL SALARIES		**0**	**0**	**50,000**		**50,000**		**50,000**
TOTAL 1989 UNCLASSIFIED			**0**	**0**	**50,000**		**50,000**		**50,000**

9000 – 9065 – Employee Benefits

Function Code	Object Code	DESCRIPTION	2015-2016 EXPENDITURES	2016-17 EXPENDITURES	2016-17 BUDGET	2017-18 BUDGET	Proposed 2018-19 BUDGET
9010	800	RETIREMENT SYSTEM - ERS	3,061,616	2,743,880	2,865,775	2,946,888	3,000,000
9020	800	RETIREMENT SYSTEM -TRS	13,217,181	11,862,610	12,336,204	10,325,380	11,490,000
9030	800	SOCIAL SECURITY	8,488,908	8,580,145	9,155,735	9,163,961	9,274,958
9045	800	LIFE INSURANCE	180,485	198,837	190,000	190,000	200,000
9060	800	HEALTH INSURANCE	22,284,518	24,561,656	24,269,762	27,084,122	29,713,141
9065	801	DENTAL INSURANCE	829,410	779,201	1,013,124	990,000	900,000
9000	800	OTHER BENEFITS	1,573,921	1,405,325	1,554,230	1,536,730	1,536,730
TOTAL 9000 EMPLOYEE BENEFITS			**49,636,039**	**50,131,654**	**51,384,830**	**52,237,081**	**56,114,829**

2018-19 Budget Planning

- NEXT MEETING
- APRIL 17, 2017