

SYOSSET CENTRAL SCHOOL DISTRICT

PROPOSED

BUDGET

2016-2017

Draft Budget Working Document

Syosset School District 2016-17 Budget Summary

	2013-2014	2014-2015	2014-2015	ADOPTED	PROPOSED
	EXPENDITURES	EXPENDITURES	BUDGET	2015-16 BUDGET	2016-17 BUDGET
BOARD OF EDUCATION	\$45,827	\$38,339	\$45,400	\$47,300	\$47,200
DISTRICT CLERK	44,315	45,762	41,680	42,980	45,801
DISTRICT MEETING	29,292	23,317	25,000	46,763	47,163
CHIEF SCHOOL ADMINISTRATOR	399,413	397,853	397,976	401,728	403,980
FINANCIAL ADMINISTRATION	562,485	523,063	596,250	514,819	534,005
AUDITING	103,546	98,800	106,800	109,400	103,400
PURCHASING	363,887	385,302	390,172	407,926	426,048
LEGAL SERVICES	293,992	329,756	452,760	399,048	399,050
PERSONNEL OFFICE	564,957	560,795	569,026	558,048	551,850
COMMUNITY RELATIONS	67,722	64,023	76,367	78,598	90,500
CUSTODIAL/CENTRAL SERVICES	9,106,368	9,313,293	9,610,985	9,515,340	9,661,557
DISTRICT MAINTENANCE/GROUNDS	2,914,392	3,060,697	3,434,270	3,450,798	3,562,283
SECURITY OPERATIONS	782,596	1,008,131	818,782	1,527,276	1,528,496
CENTRAL PRINTING	553,679	354,807	469,888	424,007	402,725
CENTRAL DATA PROCESSING	1,697,053	1,771,411	1,433,983	1,546,344	1,716,166
ALLOCATED INSURANCE	1,317,421	1,508,488	1,445,814	1,675,528	1,596,631
ADMINISTRATIVE CHARGE - BOCES	899,754	936,490	936,490	906,316	889,391
CURRICULUM DEV./SUPERVISION	2,051,655	1,782,841	2,058,611	1,892,407	1,897,011
SUPERVISION REGULAR	5,973,185	6,331,571	5,980,879	6,283,011	6,327,554
INSERVICE PROGRAMS	53,816	69,637	95,000	345,000	345,000
SPECIAL EDUCATION PROGRAM SUPERVISION	661,121	668,740	661,121	663,741	681,621
INTERSCHOLASTIC ATHLETICS SUPERVISION	182,875	166,979	164,690	166,979	177,905
UNCLASSIFIED	0	0	50,000	50,000	50,000
REGULAR DAY SCHOOL	69,869,785	69,722,680	71,963,990	74,217,177	75,232,000
SPECIAL EDUCATION PROGRAMS	25,408,614	24,792,175	26,785,793	27,397,529	27,516,684
OCCUPATIONAL EDUCATION	258,231	289,804	330,000	330,000	330,000
CONTINUING EDUCATION	124,305	132,055	124,603	124,603	135,403
SUMMER SCHOOL	266,635	274,527	279,096	293,354	318,200
LIBRARY MEDIA PROGRAM	2,254,129	2,274,335	2,325,626	2,398,040	2,344,337
COMPUTER ASSISTED INSTRUCTION	1,710,653	1,860,069	1,189,946	1,535,257	1,662,914
ATTENDANCE OFFICES	262,003	244,373	290,249	308,380	250,444
GUIDANCE SERVICES	2,587,154	2,596,013	2,715,201	2,800,184	2,775,299
HEALTH SERVICES	1,254,768	1,282,576	1,283,437	1,307,147	1,333,930
PSYCHOLOGICAL SERVICES	2,162,634	2,184,925	2,155,622	2,193,635	2,279,353
SOCIAL WORKER SERVICES	0	12,820	0	45,000	76,402
CO-/EXTRA CURRICULAR ACTIVITIES	1,250,288	1,280,804	1,302,172	1,355,523	1,404,787
INTERSCHOLASTIC ATHLETICS	1,873,092	1,961,835	1,931,137	2,015,524	2,063,700
TRANSPORTATION	9,446,193	9,142,375	9,653,781	9,770,781	9,728,178
COMMUNITY SERVICES/RECREATION	185,224	246,874	241,402	288,502	273,502
COMMUNITY SERVICES/CENSUS	18,984	15,234	28,985	28,985	18,750
INTERFUND TRANSFERS/GRANTS	494,431	359,073	295,000	495,000	430,000
DEBT SERVICE - TANS	151,472	158,667	367,000	479,167	675,000
INTERFUND TRANSFERS/Debt Service & Capital	3,881,308	3,810,000	3,810,000	4,750,287	8,141,138
RETIREMENT SYSTEM - ERS	3,601,701	3,735,904	3,665,102	3,365,321	2,865,775
RETIREMENT SYSTEM -TRS	15,887,145	17,336,062	17,615,276	13,867,420	12,336,204
SOCIAL SECURITY	8,438,210	8,381,056	9,052,581	9,187,112	9,155,735
LIFE INSURANCE	186,411	185,102	190,000	190,000	190,000
HEALTH INSURANCE	20,516,722	21,232,546	22,600,898	23,159,353	24,269,762
DENTAL INSURANCE	797,722	900,905	1,013,124	1,013,124	1,013,124
OTHER BENEFITS	1,723,433	1,450,140	1,658,730	1,615,690	1,554,230
TOTAL	\$203,280,598	\$205,303,024	\$212,730,695	\$215,585,452	\$219,860,188

STATE REQUIRED FORMAT 3-PART BUDGET SUMMARY

	2014-2015	2015-2016	Proposed
	BUDGET	BUDGET	2016-2017
			BUDGET
TOTAL ADMINISTRATION	21,330,831	21,470,523	21,599,293
TOTAL PROGRAM	168,894,360	170,084,419	170,488,137
TOTAL CAPITAL	22,505,504	24,030,510	27,772,758
GRAND TOTAL	212,730,695	215,585,452	219,860,188

2016-2017

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Administration Codes

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BOARD OF EDUCATION (CODE 1010)

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SERVING AS ELECTED REPRESENTATIVES OF THE PUBLIC, MEMBERS OF THE BOARD OF EDUCATION ARE UNSALARIED AND ACT AS TRUSTEES OF THE SCHOOL DISTRICT. IN THIS CODE ARE EXPENSES INCURRED BY THE BOARD OF EDUCATION IN THE PERFORMANCE OF THEIR DUTIES, INCLUDING NECESSARY TRAINING AND TRAVEL. ALSO INCLUDED ARE COSTS RELATED TO THEIR ACTIVITY IN DISTRICT OPERATIONS AND MEMBERSHIPS IN NATIONAL, STATE AND LOCAL ORGANIZATIONS.

The budget remains relatively unchanged from the prior year.

SYOSSET CSD BUDGET 2016-2017

Function Code	Object Code	DESCRIPTION	2013-14	2014-15	2014-15	Current	2015-16	Proposed	Proposed
			EXPENDITURES	EXPENDITURES	BUDGET	2015-16 FTE	2015-16 BUDGET	2016-17 FTE	2016-17 BUDGET
1010	449	BOARD CONSULTANTS	0	0	2,100		0		0
1010	484	BOARD MEMBERSHIPS	20,262	23,005	21,300		21,300		25,400
1010	485	BOARD/DISTRICT OPERATIONS	23,524	11,833	20,000		24,000		18,000
		OBJ 400 TOTAL CONTRACT/OTHER EXPENSE	43,786	34,838	43,400		45,300		43,400
1010	500	SUPPLIES/PUBLICATIONS	2,041	3,501	2,000		2,000		3,800
		OBJ 500 TOTAL SUPPLIES/MATERIALS	2,041	3,501	2,000		2,000		3,800
TOTAL 1010 BOARD OF EDUCATION			45,827	38,339	45,400		47,300		47,200

DISTRICT CLERK (CODE 1040)

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THE DISTRICT CLERK SERVES AS THE SCHOOL DISTRICT'S LEGAL OFFICER AND IS RESPONSIBLE FOR SENDING AND RECEIVING ALL LEGAL DOCUMENTS. THE DISTRICT CLERK HAS A KEY ROLE IN THE DISTRICT BUDGET VOTE AND ANNUAL ELECTION. THIS CODE CONTAINS A PORTION OF THE SALARY OF THE DISTRICT CLERK AS AN OFFICER OF THE BOARD OF EDUCATION.

The increase in this code is due to salary adjustments

SYOSSET CSD BUDGET 2016-2017

Function Code	Object Code	DESCRIPTION	2013-14 EXPENDITURES	2014-15 EXPENDITURES	2014-15 BUDGET	Current 2015-16 FTE	2015-16 BUDGET	Proposed 2016-17 FTE	Proposed 2016-17 BUDGET
1040	161	DISTRICT CLERK OFFICE SALARIES	44,315	45,762	41,680	0.5	42,980	0.5	45,801
		OBJ 100 TOTAL SALARIES	44,315	45,762	41,680		42,980		45,801
		TOTAL 1040 DISTRICT CLERK	44,315	45,762	41,680		42,980		45,801

DISTRICT MEETING (CODE 1060)

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THIS CODE CONTAINS FUNDS FOR THE ANNUAL SCHOOL AND LIBRARY BUDGET VOTE AND DISTRICT ELECTION OF MEMBERS OF THE BOARD OF EDUCATION. COMPENSATION OF POLL WORKERS, INSPECTORS, RENTAL OF SCANNING MACHINES, LEGAL ADVERTISING AND OTHER EXPENSES FOR THE SCHOOL DISTRICT ELECTION ARE INCLUDED. PROVISION HAS BEEN MADE IN THIS BUDGET FOR ONE VOTE.

The estimates for 2016-17 are based on the use of new scanning machines.

SYOSSET CSD BUDGET 2016-2017

Function Code	Object Code	DESCRIPTION	2013-14 EXPENDITURES	2014-15 EXPENDITURES	2014-15 BUDGET	Current 2015-16 FTE	2015-16 BUDGET	Proposed 2016-17 FTE	Proposed 2016-17 BUDGET
1060	161	POLL WORKERS	17,362	11,897	13,000		16,762		16,762
		OBJ 160 TOTAL NON-INSTRUCTIONAL SALARIES	17,362	11,897	13,000		16,762		16,762
1060	405	LEGAL NOTICES	5,032	5,839	5,500		5,500		5,900
1060	439	VOTING MACHINES RENTAL	3,920	2,895	3,200		21,201		21,201
		OBJ 400 TOTAL CONTRACT/OTHER EXPENSE	8,952	8,734	8,700		26,701		27,101
1060	500	DISTRICT MEETING - SUPPLIES & FORMS	2,978	2,686	3,300		3,300		3,300
		OBJ 500 TOTAL SUPPLIES/MATERIALS	2,978	2,686	3,300		3,300		3,300
TOTAL 1060 DISTRICT MEETINGS			29,292	23,317	25,000		46,763		47,163

CHIEF SCHOOL ADMINISTRATOR (CODE 1240)

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THE BOARD OF EDUCATION EMPLOYS THE SUPERINTENDENT OF SCHOOLS TO SERVE AS CHIEF EXECUTIVE OFFICER OF THE SCHOOL DISTRICT, RESPONSIBLE TO THE BOARD FOR OVERALL OPERATION OF THE DISTRICT. COMPENSATION FOR THE SUPERINTENDENT, CLERICAL SUPPORT, COPIER COSTS, AND SUPPLIES ARE RECORDED IN THIS CODE.

The increase in the code reflects salary adjustments for clerical staff.

SYOSSET CSD BUDGET 2016-2017

Function Code	Object Code	DESCRIPTION	2013-14	2014-15	2014-15	Current	2015-16	Proposed	Proposed
			EXPENDITURES	EXPENDITURES	BUDGET	2015-16 FTE	2015-16 BUDGET	2016-17 FTE	2016-17 BUDGET
1240	100	SUPERINTENDENT	253,142	279,000	279,000	1.0	279,000	1.0	279,000
1240	161	SUPERINTENDENT OFFICE	113,385	115,360	112,976	1.5	116,728	1.5	119,230
OBJ 100 TOTAL SALARIES			366,527	394,360	391,976		395,728		398,230
1240	400	CONTRACTUAL	28,772	0	0		0		0
1240	433	COPY MACHINE	2,712	2,893	2,900		2,900		2,950
OBJ 400 TOTAL CONTRACT/OTHER EXPENSE			31,484	2,893	2,900		2,900		2,950
1240	500	OFFICE SUPPLIES	1,324	561	2,500		2,500		2,200
1240	501	PROFESSIONAL PUBLICATIONS/SUBSCRIPT	78	39	600		600		600
OBJ 500 TOTAL SUPPLIES/MATERIALS			1,402	600	3,100		3,100		2,800
TOTAL 1240 SUPERINTENDENT OFFICE			399,413	397,853	397,976		401,728		403,980

FINANCIAL ADMINISTRATION (CODE 1310)

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THE BUSINESS OFFICE COORDINATES THE SUPPORT SERVICES AND FINANCIAL AFFAIRS OF THE SCHOOL DISTRICT. EXPENSES IN THIS CODE INCLUDE SALARY EXPENSES FOR THE ASSISTANT SUPERINTENDENT FOR BUSINESS, THE DISTRICT TREASURER AND OTHER OFFICE STAFF. CONTRACTUAL SERVICES AND SUPPLIES ARE ALSO RECORDED IN THIS CODE.

The increase in this code is attributable to salary adjustments as well as BOCES services for GASB 45 reporting and State Aid Planning.

SYOSSET CSD BUDGET 2016-2017

Function Code	Object Code	DESCRIPTION	2013-14 EXPENDITURES	2014-15 EXPENDITURES	2014-15 BUDGET	Current 2015-16 FTE	2015-16 BUDGET	Proposed 2016-17 FTE	Proposed 2016-17 BUDGET
1310	100	BUSINESS OFFICE SALARIES	550,645	489,018	555,408	4.25	498,817	4.25	514,504
		OBJ 100 TOTAL SALARIES	550,645	489,018	555,408		498,817		514,504
1310	405	BUSINESS ADMIN ADVERTISING	1,048	1,188	1,400		1,400		1,400
1310	447	CONTRACTUAL SERVICES	0	0	1,000		1,000		1,000
1310	449	INVENTORY APPRAISAL	0	21,000	30,000		5,200		5,200
1310	490	BOCES-STATE AID/SBAI	9,587	7,592	3,142		3,202		6,701
		OBJ 400 TOTAL CONTRACT/OTHER EXPENSE	10,635	29,780	35,542		10,802		14,301
1310	500	FORMS & SUPPLIES	1,205	4,265	5,300		5,200		5,200
		OBJ 500 TOTAL SUPPLIES/MATERIALS	1,205	4,265	5,300		5,200		5,200
TOTAL 1310 FINANCIAL ADMINISTRATION			562,485	523,063	596,250		514,819		534,005

IN ACCORDANCE WITH LAW THE BOARD OF EDUCATION IS REQUIRED TO CONTRACT WITH AUDITORS TO PERFORM REVIEWS AND ANALYSIS OF DISTRICT FINANCIAL RECORDS, OPERATIONS AND INTERNAL CONTROLS.

The decrease in the code primarily reflects favorable rate adjustments as a result of the Request for Proposal (RFP) process for the Independent Auditor.

SYOSSET CSD BUDGET 2016-2017

Function Code	Object Code	DESCRIPTION	2013-14	2014-15	2014-15	Current	2015-16	Proposed	Proposed
			EXPENDITURES	EXPENDITURES	BUDGET	2015-16 FTE	2015-16 BUDGET	2016-17 FTE	2016-17 BUDGET
1320	446	INTERNAL CLAIMS AUDITOR	27,000	27,000	27,000		27,000		27,000
1320	447	SPECIAL AUDITS	5,950	0	8,000		8,000		11,000
1320	448	INTERNAL AUDITOR	19,596	20,000	20,000		20,400		20,400
1320	449	INDEPENDENT AUDITOR	51,000	51,800	51,800		54,000		45,000
OBJ 400 TOTAL CONTRACT/OTHER EXPENSE			103,546	98,800	106,800		109,400		103,400
TOTAL 1320 AUDITING			103,546	98,800	106,800		109,400		103,400

PURCHASING OFFICE (CODE 1345)

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THIS OFFICE IS RESPONSIBLE FOR PURCHASING THE NECESSARY EQUIPMENT, MATERIALS, SUPPLIES, AND CONTRACTED SERVICES FOR THE SCHOOL DISTRICT IN COMPLIANCE WITH THE DISTRICT'S PURCHASING POLICY. THE SALARIES FOR THE PURCHASING DEPARTMENT, ACCOUNTS PAYABLE PERSONNEL AND RELATED OFFICE EXPENSES, SUCH AS LEGAL ADVERTISEMENTS FOR BIDS AND RFPS ARE BUDGETED IN THIS CODE.

The increase in the code primarily reflects contractual salary adjustments.

SYOSSET CSD BUDGET 2016-2017

Function Code	Object Code	DESCRIPTION	2013-14	2014-15	2014-15	Current	2015-16	Proposed	Proposed
			EXPENDITURES	EXPENDITURES	BUDGET	2015-16 FTE	BUDGET	2016-17 FTE	2016-17 BUDGET
1345	160	PURCHASING/AP OFFICE	345,447	361,393	363,879	6.0	381,633	6.0	402,763
1345	163	PURCHASING/ACCOUNTS PAYABLE O/T	0	6,192	2,000		2,000		3,000
OBJ 160 TOTAL NON-INSTRUCTIONAL SALARIES			345,447	367,585	365,879		383,633		405,763
1345	405	PURCHASING ADS	1,892	1,913	4,500		4,500		2,500
1345	433	COPY MACHINE	4,341	4,458	5,448		5,448		5,000
1345	490	BOCES - COOPERATIVE BID	9,500	9,500	9,785		9,785		9,785
OBJ 400 TOTAL CONTRACT/OTHER EXPENSE			15,733	15,871	19,733		19,733		17,285
1345	500	PURCHASING/AP SUPPLIES	2,707	1,846	4,560		4,560		3,000
OBJ 500 TOTAL SUPPLIES/MATERIALS			2,707	1,846	4,560		4,560		3,000
TOTAL 1345 PURCHASING			363,887	385,302	390,172		407,926		426,048

LEGAL SERVICES (CODE 1420)

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THIS ADMINISTRATIVE LEGAL CODE PROVIDES FOR LEGAL COUNSEL TO THE BOARD OF EDUCATION AND SUPERINTENDENT OF SCHOOLS WHICH IS NECESSARY FOR THE OPERATION OF THE DISTRICT.

The code remains relatively unchanged from the prior year.

SYOSSET CSD BUDGET 2016-2017

Function Code	Object Code	DESCRIPTION	2013-14 EXPENDITURES	2014-15 EXPENDITURES	2014-15 BUDGET	2015-16 BUDGET	Proposed 2016-17 BUDGET
1420	447	LEGAL SERVICE - BOND COUNSEL	5,800	5,250	18,000	15,000	14,150
1420	448	LEGAL SERVICE - LABOR COUNSEL	8,627	0	149,760	0	0
1420	448-00	LEGAL SERVICE - RETAINER	69,854	81,600	0	84,048	84,900
1420	448-01	LEGAL SERVICE - NON-RETAINER	59,987	184,971	0	250,000	250,000
1420	449	LEGAL SERVICE - GENERAL COUNSEL	149,724	57,935	285,000	50,000	50,000
OBJ 400 TOTAL CONTRACT/OTHER EXPENSE			293,992	329,756	452,760	399,048	399,050
TOTAL 1420 LEGAL SERVICES			293,992	329,756	452,760	399,048	399,050

PERSONNEL OFFICE (CODE 1430)

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THIS OFFICE IS RESPONSIBLE FOR PROVIDING FOR THE RECRUITMENT AND ORIENTATION OF ALL SCHOOL DISTRICT PERSONNEL AND THE MAINTENANCE OF ALL PERSONNEL RECORDS. COSTS ARE RECORDED HERE FOR ALL SERVICES RELATED TO PERSONNEL INCLUDING BENEFITS AND THE ONLINE APPLICATION, SUBSTITUTE MANAGEMENT AND TEACHER CERTIFICATION SYSTEMS PROVIDED THROUGH BOCES.

The decrease in this code reflects reduced expenditures for print advertising as a result of the use of the BOCES online application system (OLAS).

SYOSSET CSD BUDGET 2016-2017

Function Code	Object Code	DESCRIPTION	2013-14 EXPENDITURES	2014-15 EXPENDITURES	2014-15 BUDGET	Current 2015-16 FTE	2015-16 BUDGET	Proposed 2016-17 FTE	Proposed 2016-17 BUDGET
1430	100	PERSONNEL OFFICE SALARIES	534,428	506,931	525,877	6.0	517,256	6.0	520,350
		OBJ 100 TOTAL SALARIES	534,428	506,931	525,877		517,256		520,350
1430	400	CONTRACTUAL	0	15,000	0		0		0
1430	405	ADVERTISEMENTS	6,531	2,132	20,000		10,000		3,000
1430	433	COPY MACHINE	1,211	1,211	360		1,300		1,300
1430	490	BOCES SERVICES	21,250	34,813	21,589		28,292		26,000
		OBJ 400 TOTAL CONTRACT/OTHER EXPENSE	28,992	53,156	41,949		39,592		30,300
1430	500	PERSONNEL SUPPLIES	1,537	708	1,200		1,200		1,200
		OBJ 500 TOTAL SUPPLIES/MATERIALS	1,537	708	1,200		1,200		1,200
TOTAL 1430 PERSONNEL OFFICE			564,957	560,795	569,026		558,048		551,850

COMMUNITY RELATIONS (CODE 1480)

THIS CODE PROVIDES FOR WEBSITE UPDATES AND PUBLICATION OF SCHOOL DISTRICT NEWSLETTERS AND OTHER INFORMATIONAL MATERIAL THAT KEEPS THE COMMUNITY INFORMED ABOUT SCHOOL PROGRAMS AND DISTRICT OPERATIONS.

The increase in this code reflects a reclassification of printing expense previously recorded in the Central Printing and Mailing code.

SYOSSET CSD BUDGET 2016-2017

Function Code	Object Code	DESCRIPTION	2013-14 EXPENDITURES	2014-15 EXPENDITURES	2014-15 BUDGET	2015-16 BUDGET	Proposed 2016-17 BUDGET
1480	428	CONTRACT PHOTO WORK	0	0	0	0	0
1480	485	PUBLIC INFO CONTRACT SERVICES	67,722	13,276	0	0	13,500
1480	490	PUBLIC INFORMATION SERVICES BOCES	0	50,747	74,367	76,598	75,000
1480	500	PUBLIC INFORMATION SUPPLIES	0	0	2,000	2,000	2,000
OBJ 400 TOTAL CONTRACT/OTHER EXPENSE			67,722	64,023	76,367	78,598	90,500
TOTAL 1480 COMMUNITY RELATIONS			67,722	64,023	76,367	78,598	90,500

CENTRAL PRINTING AND MAILING (CODE 1670)

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THIS CENTER PROVIDES IN-HOUSE PRINTING OF INSTRUCTIONAL MATERIALS, DISTRICT-WIDE FORMS, BOARD OF EDUCATION AND COMMITTEE MEETING MINUTES. THIS CODE ALSO INCLUDES COSTS FOR PRINTING SUPPLIES AND POSTAGE.

The decrease in this code reflects staffing adjustments.

SYOSSET CSD BUDGET 2016-2017

Function Code	Object Code	DESCRIPTION	2013-14	2014-15	2014-15	Current	2015-16	Proposed	Proposed
			EXPENDITURES	EXPENDITURES	BUDGET	2015-16 FTE	2015-16 BUDGET	2016-17 FTE	2016-17 BUDGET
1670	161	IMC/PRINT UNIT N/T	221,537	86,093	212,987	1.50	160,807	1.50	117,525
1670	163	IMC/PRINT UNIT O/T	0	3,182	17,201		7,200		7,200
OBJ 160 TOTAL NON-INSTRUCTIONAL SALARIES			221,537	89,275	230,188		168,007		124,725
1670	200	REPLACEMENT EQUIPMENT - IMC	5,424	0	5,000		5,000		5,000
OBJ 200 TOTAL EQUIPMENT			5,424	0	5,000		5,000		5,000
1670	400	CONTRACTUAL SERVICES	66,487	5,440	6,000		6,000		6,000
1670	430	IMC EQUIPMENT REPAIR/SERVICE	1,525	1,019	5,000		5,000		5,000
1670	433	COPY MACHINE COPIER LEASE & SERVICE	80,820	112,846	60,000		83,000		115,000
1670	483	PRINT UNIT POSTAGE	135,639	90,985	100,000		100,000		100,000
1670	490	BOCES PRINTING SERVICES	13,885	21,154	25,000		20,000		10,000
OBJ 400 TOTAL CONTRACT/OTHER EXPENSE			298,356	231,444	196,000		214,000		236,000
1670	500	PRINT UNIT SUPPLIES	26,389	32,529	30,000		32,000		32,000
1670	501	IMC SUPPLIES	1,973	1,559	8,700		5,000		5,000
OBJ 500 TOTAL SUPPLIES/MATERIALS			28,362	34,088	38,700		37,000		37,000
TOTAL 1670 CENTRAL PRINTING & MAILING			553,679	354,807	469,888		424,007		402,725

CENTRAL DATA PROCESSING (CODE 1680)

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EXPENDITURES CHARGED TO THIS CODE INCLUDE CLERICAL STAFFING OF THE COMPUTER SERVICES AND PAYROLL DEPARTMENTS, AS WELL AS COSTS FOR SUPPLIES, MAINTENANCE OF EQUIPMENT AND COMPUTER INFRASTRUCTURE.

The increase in the code relates to contractual salary adjustments as well as additional allocations for equipment to upgrade district servers, continue the transition to a virtual desktop environment and increase system redundancy.

SYOSSET CSD BUDGET 2016-2017

Function Code	Object Code	DESCRIPTION	2013-14	2014-15	2014-15	Current	2015-16	Proposed	Proposed
			EXPENDITURES	EXPENDITURES	BUDGET	2015-16 FTE	2016-17 BUDGET	2016-17 FTE	2016-17 BUDGET
1680	160	CENTRAL COMPUTER SALARIES - N/T	210,260	217,349	216,435	4.0	231,813	4.0	243,166
		OBJ 160 TOTAL NON-INSTRUCTIONAL SALARIES	210,260	217,349	216,435		231,813		243,166
1680	201	COMPUTER SERVICES - EQUIPMENT	183,626	128,054	150,000		150,000		310,000
		OBJ 200 TOTAL EQUIPMENT	183,626	128,054	150,000		150,000		310,000
1680	432	COMPUTER SERVICES SOFTWARE/FORMS	31,762	51,533	12,230		35,000		55,000
1680	435	COMPUTER SERVICES - SERVICE CONTRACT	305,592	231,813	336,531		336,531		315,000
1680	485	COMPUTER SERVICES - TRAINING	399	750	2,000		2,000		2,000
1680	490	BOCES ADMIN TECHNOLOGY	687,748	850,156	364,620		435,000		435,000
1680	491	BOCES WIDE AREA NETWORK	238,850	260,057	316,000		316,000		316,000
		OBJ 400 TOTAL CONTRACT/OTHER EXPENSE	1,264,351	1,394,309	1,031,381		1,124,531		1,123,000
1680	500	COMPUTER SERVICES SUPPLIES	38,816	31,699	36,167		40,000		40,000
		OBJ 500 TOTAL SUPPLIES/MATERIALS	38,816	31,699	36,167		40,000		40,000
TOTAL 1680 CENTRAL COMPUTER SERVICES			1,697,053	1,771,411	1,433,983		1,546,344		1,716,166

ALLOCATED INSURANCE (CODE 1910)

THIS CODE REFLECTS THE VARIOUS INSURANCE COVERAGES THE DISTRICT HAS AS PART OF ITS RISK MANAGEMENT PROGRAM. RATES CHANGE AS A RESULT OF CLAIMS EXPERIENCE, CHANGES IN THE MARKET, AND THE VALUE OF ASSETS.

The decrease in the code reflects lower than anticipated rate increases in the current year.

SYOSSET CSD BUDGET 2016-2017

Function Code	Object Code	DESCRIPTION	2013-14 EXPENDITURES	2014-15 EXPENDITURES	2014-15 BUDGET	2015-16 BUDGET	Proposed 2016-17 BUDGET
1910	410	STUDENT ACCIDENT INSURANCE	135,729	108,695	149,302	119,566	114,500
1910	411	MULTI-PERIL INSURANCE	804,842	937,541	885,326	1,046,295	985,000
1910	412	UMBRELLA LIABILITY INSURANCE	239,613	283,639	263,574	312,003	300,000
1910	413	FUEL STORAGE TANK INSURANCE	5,620	6,635	6,181	7,189	6,500
1910	414	VEHICLE INSURANCE	61,138	71,766	68,750	80,131	80,131
1910	415	ERRORS & OMISSIONS	35,956	61,735	34,706	67,909	68,500
1910	416	MISCELLANEOUS INSURANCE	34,523	38,577	37,975	42,435	42,000
OBJ 400 TOTAL CONTRACT/OTHER EXPENSE			1,317,421	1,508,588	1,445,814	1,675,528	1,596,631
TOTAL 1910 ALLOCATED INSURANCE			1,317,421	1,508,588	1,445,814	1,675,528	1,596,631

ADMINISTRATIVE CHARGE – BOCES (CODE 1981)

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THIS FUNCTION CODE REFLECTS MANDATED COSTS FOR THE ADMINISTRATION OF THE BOCES DISTRICT, PRORATED AMONG ALL NASSAU COUNTY SCHOOL DISTRICTS BY ENROLLMENT AND WEALTH FACTORS. FACILITIES RENTAL AND CAPITAL EXPENDITURES FOR BOCES ARE ALSO RECORDED IN THIS ADMINISTRATIVE CODE.

The decrease in the code reflects current BOCES estimates that include reductions in debt service payments.

SYOSSET CSD BUDGET 2016-2017

Function Code	Object Code	DESCRIPTION	2013-14 EXPENDITURES	2014-15 EXPENDITURES	2014-15 BUDGET	2015-16 BUDGET	Proposed 2016-17 BUDGET
1981	490	BOCES ADMINISTRATION FEE	610,454	658,689	658,689	632,720	641,795
1981	491	BOCES FACILITIES RENTAL	115,582	124,556	124,556	105,102	106,185
1981	492	BOCES CAPITAL PROJECTS	173,718	153,245	153,245	168,494	141,411
OBJ 400 TOTAL CONTRACT/OTHER EXPENSE			899,754	936,490	936,490	906,316	889,391
TOTAL 1981 ADMINISTRATION FEES - BOCES			899,754	936,490	936,490	906,316	889,391

CURRICULUM DEVELOPMENT AND SUPERVISION (CODE 2010)

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THIS FUNCTION CODE INCLUDES EXPENDITURES FOR THE COORDINATION OF CURRICULUM DEVELOPMENT. THIS IS A DISTRICT WIDE FUNCTION AND NOT CONFINED TO ONE SCHOOL, SUBJECT AREA OR SINGLE PHASE OF CURRICULUM SUPERVISION. THE DEPUTY SUPERINTENDENT, COORDINATOR FOR TESTING, COORDINATOR FOR EDUCATIONAL SERVICES, COORDINATOR OF INSTRUCTIONAL OPERATIONS, AND DISTRICT WIDE COORDINATORS OF ENGLISH LANGUAGE ARTS, FINE AND PERFORMING ARTS AND MATH ARE RECORDED IN THIS CODE. ALSO INCLUDED ARE EXPENDITURES FOR OFFICE SUPPORT STAFF, CURRICULUM SUPPLIES, AND REFERENCE MATERIALS.

The increase in this code is due to salary adjustments.

SYOSSET CSD BUDGET 2016-2017

Function Code	Object Code	DESCRIPTION	2013-14	2014-15	2014-15	Current	2015-16	Proposed	Proposed
			EXPENDITURES	EXPENDITURES	BUDGET	2015-16 FTE	2015-16 BUDGET	2016-17 FTE	2016-17 BUDGET
2010	100	CURRICULUM CERTIFIED	1,293,112	1,309,597	1,293,112	7.0	1,293,112	7.0	1,320,520
2010	111	CURRICULUM WRITING ELEMENTARY	94,345	24,347	13,500		60,000		60,000
2010	112	CURRICULUM WRITING SECONDARY	18,422	22,057	13,800		20,000		20,000
OBJ 100 TOTAL INSTRUCTIONAL SALARIES			1,405,879	1,356,001	1,320,412		1,373,112		1,400,520
2010	161	CURRICULUM N/T	644,850	425,888	736,074	9.0	517,170	9.0	494,366
OBJ 160 TOTAL NON-INSTRUCTIONAL SALARIES			644,850	425,888	736,074		517,170		494,366
2010	500	CURRICULUM SUPPLIES	926	952	2,125		2,125		2,125
OBJ 500 TOTAL SUPPLIES/MATERIALS			926	952	2,125		2,125		2,125
TOTAL 2010 CURRICULUM DEV. & SUPERVISION			2,051,655	1,782,841	2,058,611		1,892,407		1,897,011

SUPERVISION – SCHOOLS (CODE 2020)

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THIS CODE INCLUDES SALARIES OF PRINCIPALS, ASSISTANT PRINCIPALS AND ADMINISTRATIVE ASSISTANTS IN EACH OF THE BUILDINGS. THE FULL TIME AND PART-TIME OFFICE STAFF THROUGHOUT THE DISTRICT ARE ALSO INCLUDED IN THE SUPERVISION CODE.

The increase in the code is primarily the result of contractual salary adjustments.

SYOSSET CSD BUDGET 2016-2017

Function Code	Object Code	DESCRIPTION	2013-14	2014-15	2014-15	Current	2015-16	Proposed	Proposed
			EXPENDITURES	EXPENDITURES	BUDGET	2015-16 FTE	2015-16 BUDGET	2016-17 FTE	2016-17 BUDGET
2020	111	ELEMENTARY PRINCIPALS	1,194,084	1,213,818	1,208,512	7.0	1,214,643	7.0	1,263,766
2020	112	PRINCIPAL/ASST PRINCIPAL SECONDARY	1,249,875	1,274,464	1,265,605	7.0	1,275,665	7.0	1,318,702
2020	113	ADMINISTRATIVE ASSISTANTS	1,076,640	1,109,788	1,065,424	7.0	1,070,708	7.0	1,103,920
2020	115	MENTOR INTERN SUPERVISOR	0	0	10,000		10,000		0
OBJ 100 TOTAL INSTRUCTIONAL SALARIES			3,520,599	3,598,070	3,549,541		3,571,016		3,686,388
2020	161	PRINCIPAL OFFICE N/T	1,550,644	1,801,951	1,561,412	29.5	1,803,627	29.5	1,765,064
2020	162	PRINCIPAL OFFICE P/T	613,936	662,482	538,000		627,000		627,000
2020	164	WORK STUDY/STUDENT ACTIVITY	31,141	22,695	33,225		33,225		33,225
2020	165	ADMINISTRATIVE ASSISTANT CLERKS	256,865	246,373	298,701	4.5	248,143	4.5	215,877
OBJ 160 TOTAL NON-INSTRUCTIONAL SALARIES			2,452,586	2,733,501	2,431,338		2,711,995		2,641,166
TOTAL 2020 SUPERVISION REGULAR			5,973,185	6,331,571	5,980,879		6,283,011		6,327,554

INSERVICE PROGRAMS (CODE 2070)

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THE INSERVICE EDUCATION PROGRAM PROVIDES FUNDS TO INTRODUCE AND STRENGTHEN INSTRUCTIONAL PROGRAMS AND TECHNIQUES TO THE STAFF.

This code remains unchanged from the prior year as we continue the implementation of staff development in numerous areas including ELA, math and technology.

SYOSSET CSD BUDGET 2016-2017

Function Code	Object Code	DESCRIPTION	2013-14	2014-15	2014-15	Current	2015-16	Proposed	Proposed
			EXPENDITURES	EXPENDITURES	BUDGET	2015-16 FTE	2015-16 BUDGET	2016-17 FTE	2016-17 BUDGET
2070	120	INSERVICE STAFF	0	0	1,000		1,000		1,000
2070	121	INSERVICE WORKSHOPS	0	0	3,000		3,000		3,000
OBJ 100 TOTAL INSTRUCTIONAL SALARIES			0	0	4,000		4,000		4,000
2070	449	INSERVICE WORKSHOPS	9,029	8,894	13,000		263,000		263,000
2070	490	BOCES WORKSHOPS	44,787	60,743	78,000		78,000		78,000
OBJ 400 TOTAL CONTRACT/OTHER EXPENSE			53,816	69,637	91,000		341,000		341,000
TOTAL 2070 INSERVICE PROGRAMS			53,816	69,637	95,000		345,000		345,000

ADMINISTRATION - SPECIAL EDUCATION PROGRAM (CODE 2250)

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EXPENDITURES FOR SPECIAL EDUCATION SUPERVISION ARE RECORDED IN THIS CODE. IT INCLUDES THE ASSISTANT SUPERINTENDENT FOR PUPIL PERSONNEL SERVICES AS WELL AS THREE ADMINISTRATORS WITH RESPONSIBILITIES FOR SPECIAL EDUCATION SUPERVISION IN THE SECONDARY SCHOOLS.

ADMINISTRATION - INTERSCHOLASTIC ATHLETICS (CODE 2855)

ADMINISTRATIVE CODE FOR RECORDING THE ATHLETIC DIRECTOR

The increases in these codes reflect salary adjustments.

SYOSSET CSD BUDGET 2016-2017

Function Code	Object Code	DESCRIPTION	2013-14 EXPENDITURES	2014-15 EXPENDITURES	2014-15 BUDGET	Current 2015-16 FTE	2015-16 BUDGET	Proposed 2016-17 FTE	Proposed 2016-17 BUDGET
2250	100	SPECIAL EDUCATION SUPERVISION	661,121	668,740	661,121	4	663,741	4	681,621
		OBJ 100 TOTAL INSTRUCTIONAL SALARIES	661,121	668,740	661,121		663,741		681,621
TOTAL 2250 SPECIAL EDUCATION PROGRAMS - ADMIN			661,121	668,740	661,121		663,741		681,621
2855	116	ATHLETIC DIRECTOR	182,875	166,979	164,690	1	166,979	1	177,905
		OBJ 100 TOTAL INSTRUCTIONAL SALARIES	182,875	166,979	164,690		166,979		177,905
TOTAL 2855 INTERSCHOLASTIC ATHLETICS - ADMIN			182,875	166,979	164,690		166,979		177,905

UNCLASSIFIED (CODE 1989)

THIS FUNCTION CODE PROVIDES FOR UNCLASSIFIED EXPENSES. EXPENSES ARE NOT TYPICALLY CHARGED TO THIS CODE; TRANSFERS ARE MADE FROM THIS CODE TO COVER OTHER EXPENSES.

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SYOSSET CSD BUDGET 2016-2017

Function Code	Object Code	DESCRIPTION	2013-14 EXPENDITURES	2014-15 EXPENDITURES	2014-15 BUDGET	Current 2015-16 FTE	2015-16 BUDGET	Proposed 2016-17 FTE	Proposed 2016-17 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

2016-2017

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Program Codes

REGULAR DAY SCHOOL (CODE 2110)

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THIS CODE PROVIDES FOR THE DISTRICT'S BASIC INSTRUCTIONAL PROGRAM AND REPRESENTS THE LARGEST FUNCTION CODE IN THE BUDGET. RECORDED IN THIS CODE ARE SALARIES OF CLASSROOM TEACHERS, SPECIALISTS IN READING, MUSIC, ART AND PHYSICAL EDUCATION, AND COSTS FOR CLASSROOM SUPPLIES, TEXTBOOKS AND THE PURCHASE OF EQUIPMENT.

The increase in the code is primarily the result of contractual salary adjustments and staffing adjustments. Additionally, we anticipate the need for an additional .6 FTE in ENL (*English as New Language*) as well as an additional elementary bilingual teacher. Both of these positions are in accordance with new state regulations (*Part 154*). The increase in ENL teachers follows the addition of 3.4 ENL teachers in the current school year.

Additional expenditures are anticipated for BOCES as well as classroom and computer supplies and materials.

SYOSSET CSD BUDGET 2016-2017

Function Code	Object Code	DESCRIPTION	2013-14	2014-15	2014-15	Current	2015-16	Proposed	Proposed
			EXPENDITURES	EXPENDITURES	BUDGET	2015-16 FTE	2015-16 BUDGET	2016-17 FTE	2016-17 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	ELEMENTARY K-3 TEACHERS	9,595,605	10,025,917	10,115,580	82.5	10,308,552	82.5	10,599,863
2110	111	ELEMENTARY 4-6 TEACHERS	14,262,761	13,908,457	14,311,836	110.8	14,533,741	110.8	14,452,518
2110	112	SECONDARY 7-12 TEACHERS	30,975,233	31,440,885	31,665,119	262.3	32,252,191	262.0	32,489,503
2110	114	GIFTED CHILD PROGRAM	1,188,914	1,195,174	1,191,832	9.0	1,208,922	9.0	1,227,602
2110	117	DRIVER EDUCATION	93,170	87,797	92,520		92,520		92,520
2110	118	OCCUPATIONAL EDUCATION	3,951,700	3,879,303	4,028,918	31.3	4,028,450	31.3	4,057,799
2110	120	H.S. INDEPENDENT STUDY PROGRAM	18,417	30,393	25,500		25,500		25,500
2110	121	DEVELOPMENTAL LEARNING ELEM.	1,328,335	1,207,055	1,145,903	8.0	1,166,844	8.0	1,184,414
2110	122	DEVELOPMENTAL LEARNING SEC	642,765	592,649	705,139	6.0	721,840	6.0	730,962
2110	123	TUTORS	1,432,065	1,420,385	1,419,462		1,509,432		1,509,432
2110	126	ENL TEACHING	997,645	987,548	1,197,996	14.0	1,259,602	15.6	1,689,355
2110	129	LUNCHROOM SUPERVISION	126,800	123,840	120,000		130,000		130,000
2110	148	CIVIL SERVICE SUBSTITUTES	0	0	0		0		0
2110	149	SUBSTITUTES	1,241,631	1,128,114	1,183,000		1,245,000		1,245,000
OBJ 100 TOTAL INSTRUCTIONAL SALARIES			65,855,041	66,027,517	67,627,805		68,907,594		69,859,468
2110	161	LAB ASSISTANTS N/T	516,902	525,386	521,606	7.0	524,468	7.0	533,676
2110	162	MONITORS	682,734	677,151	870,000		870,000		840,000
OBJ 160 TOTAL NON-INSTRUCTIONAL SALARIES			1,199,636	1,202,537	1,391,606		1,394,468		1,373,676

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Function Code	Object Code	DESCRIPTION	2013-14	2014-15	2014-15	Current	2015-16	Proposed	Proposed
			EXPENDITURES	EXPENDITURES	BUDGET	2015-16 FTE	2015-16 BUDGET	2016-17 FTE	2016-17 BUDGET
2110	200	INSTRUCTIONAL/DISTRICT EQUIPMENT	122,758	50,471	135,219		785,219		785,219
		OBJ 200 TOTAL EQUIPMENT	122,758	50,471	135,219		785,219		785,219
2110	400	FIELD TRIPS & OTHER FEES	117,474	96,865	148,500		158,500		158,500
2110	430	INSTRUCTIONAL EQUIPMENT REPAIR	22,748	23,550	38,653		38,653		38,653
2110	433	COPY MACHINE COPIER LEASE & SERVICE	146,641	154,708	244,500		197,000		189,000
2110	435	RENTAL INSTRUCTIONAL EQUIPMENT	0	0	4,000		4,000		4,000
2110	448	CIVIL SERVICE SUBSTITUTES	79,859	64,195	40,000		80,000		80,000
2110	480	TEXTBOOKS - ELEMENTARY	439,507	255,283	195,194		377,992		378,724
2110	481	TEXTBOOKS - SECONDARY	472,535	317,712	355,746		355,746		355,746
2110	482	TEXTBOOKS - NON PUBLIC/PRIVATE	57,683	59,404	71,250		71,250		65,000
2110	483	INSTRUCTIONAL CONFERENCE TRAVEL	18,058	27,161	39,775		51,000		51,000
2110	484	MEMBERSHIPS & DUES	10,228	8,353	19,750		19,750		19,000
2110	485	DAY SCHOOL TRAVEL	10,861	10,880	14,500		14,500		14,500
2110	486	MIDDLE STATES EVALUATION	0	0	0		0		0
2110	487	COMMENCEMENT	46,540	42,099	44,583		47,936		47,936
2110	494	BOCES TEST SCORING	69,925	41,847	49,585		73,000		73,000
2110	495	BOCES-MISC AND ARTS EDUCATION	172,304	269,707	235,000		235,000		282,443
2110	496	BOCES SERVICE - OUTDOOR EDUCATION	89,978	79,881	131,000		131,000		131,000
2110	499	BOCES-PACE/SPRINGBOARD TUITION	0	0	41,580		41,580		41,580
		OBJ 400 TOTAL CONTRACT/OTHER EXPENSE	1,754,341	1,451,645	1,673,616		1,896,907		1,930,082
2110	500	SUPPLIES	557,037	652,085	610,253		708,103		714,534
2110	503	SCIENCE SUPPLIES	26,007	10,753	38,850		38,850		38,850
2110	507	COMPUTER SUPPLIES	123,105	134,836	145,665		145,665		189,500
2110	509	SHEET MUSIC	26,076	27,053	30,000		30,000		30,000
2110	510	GIFTED CHILD PROGRAM SUPPORT	2,448	1,430	3,741		3,741		3,741
2110	511	PHYS ED SUPPLIES	11,129	12,746	11,970		11,970		12,270
2110	512	TESTING SUPPLIES	188,751	148,191	291,000		291,000		291,000
2110	550	ENRICHMENT PROGRAM SUPPL/CONT	3,456	3,416	3,545		3,660		3,660
		OBJ 500 TOTAL SUPPLIES/MATERIALS	938,009	990,510	1,135,024		1,232,989		1,283,555
TOTAL 2110 REGULAR DAY SCHOOL			69,869,785	69,722,680	71,963,270		74,217,177		75,232,000

THIS CODE PROVIDES FOR THE DISTRICT'S SPECIAL EDUCATION PROGRAMS FOR CHILDREN WITH SPECIAL NEEDS AND INCLUDES TUITION COSTS FOR BOCES OPERATED PROGRAMS AND SPECIAL CLASSES OPERATED BY OTHER SCHOOL DISTRICTS. THE OUT OF DISTRICT PROGRAMS ARE THOSE WHICH ARE NOT PRACTICAL TO OPERATE IN DISTRICT, EDUCATIONALLY OR FINANCIALLY. COSTS INCLUDE SALARIES FOR CLASSROOM TEACHERS, SPEECH TEACHERS, TEACHERS OF THE VISUALLY/HEARING IMPAIRED, PHYSICAL AND OCCUPATIONAL THERAPISTS, SPECIAL EDUCATION TUTORS AND TEACHING ASSISTANTS. ALSO, SOME SPECIALIZED SUPPLIES ARE INCLUDED HERE AS ARE EXPENSES FOR THE COMMITTEE ON SPECIAL EDUCATION.

The increase in the code is related to several factors including the anticipated need of an additional 2 elementary special education teachers. Estimates are also higher for support personnel such as tutors and special education aides, which are driven by students' Individual Education Plans (IEPs) and/or 504 plans. These increases are partially offset by declines in other codes such as contractual services and BOCES tuition, which are also a result of changes in the needs of students.

SYOSSET CSD BUDGET 2016-2017

Function Code	Object Code	DESCRIPTION	2013-14			Current		Proposed	
			EXPENDITURES	EXPENDITURES	BUDGET	2015-16 FTE	2015-16 BUDGET	2016-17 FTE	2016-17 BUDGET
2250	111	SPECIAL EDUCATION ELEM	2,672,946	2,598,261	2,690,970	23.0	2,742,935	25.0	2,847,293
2250	112	SPECIAL EDUCATION SEC	7,243,237	6,985,733	7,361,863	56.0	7,449,995	56.0	7,195,263
2250	113	TEACHER SPEECH-PUBLIC ELEMENTARY	1,139,260	1,167,492	1,221,883	10.8	1,251,859	10.8	1,293,904
2250	114	TEACHER SPEECH-PUBLIC SECONDARY	382,984	326,756	372,470	3.2	353,547	3.2	355,334
2250	119	HOME INSTRUCTION	50,507	27,180	58,000		58,000		58,000
2250	121	SPECIAL EDUC TUTORS ELEMENTARY	1,077,278	1,365,019	1,009,944		1,231,217		1,436,030
2250	122	SPECIAL EDUC TUTORS SECONDARY	468,473	561,206	391,116		453,946		525,655
2250	151	SPECIAL EDUCATION TA ELEMENTARY	3,666,055	3,414,649	3,692,502	76.0	3,732,960	76.0	3,629,728
2250	152	SPECIAL EDUCATION TA SECONDARY	1,415,403	1,231,552	1,427,939	28.0	1,294,591	28.0	1,305,422
OBJ 100 TOTAL INSTRUCTIONAL SALARIES			18,116,143	17,677,848	18,226,687		18,569,050		18,646,629
2250	161	SPECIAL EDUCATION AIDES - ELEMENTARY	525,953	568,327	612,376	21.0	640,494	21.0	843,372
2250	162	SPECIAL EDUCATION AIDES - SECONDARY	75,171	146,838	40,137	4.0	148,991	4.0	159,210
2250	165	OCCUPATIONAL THERAPIST	844,964	862,977	864,219	8.6	887,535	9.0	901,716
2250	166	PHYSICAL THERAPIST	124,160	122,918	124,160	1.0	125,402	1.0	64,700
2250	167	SPECIAL EDUCATION P/T	45,938	32,770	39,157		46,000		46,000
OBJ 160 TOTAL NON-INSTRUCTIONAL SALARIES			1,616,186	1,733,830	1,680,049		1,848,422		2,014,998
2250	200	SPECIAL EDUCATION EQUIPMENT	32,113	8,530	20,057		20,057		20,057
OBJ 200 TOTAL EQUIPMENT			32,113	8,530	20,057		20,057		20,057
2250	401	HOME INSTRUCTION	149,270	179,377	150,000		200,000		200,000
2250	406	NON RESIDENT & NON PUBLIC SPEC ED	221,459	236,916	200,000		275,000		250,000
2250	408	SPEC. ED. NURSING SERVICES	163,515	206,540	200,000		200,000		275,000
2250	470	TUITION PUBLIC - ELEM/SEC	269,948	235,197	524,000		325,000		350,000
2250	472	TUITION PRIVATE PLACEMENT	2,192,347	2,020,973	2,425,000		2,200,000		2,200,000
2250	473	CONTRACTUAL SERVICES	574,700	544,742	1,150,000		1,000,000		900,000
2250	474	SPECIAL/ADDITIONAL EVALUATIONS	15,536	15,934	20,000		20,000		20,000
2250	475	ADDITIONAL STUDENTS	0	0	200,000		200,000		200,000
2250	476	TUITION/IMPARTIAL PLACEMENTS	38,626	14,500	100,000		100,000		100,000
2250	490	TUITION - BOCES	1,980,745	1,881,273	1,850,000		2,400,000		2,300,000
OBJ 400 TOTAL CONTRACT/OTHER EXPENSE			5,606,146	5,335,452	6,819,000		6,920,000		6,795,000
2250	500	SUPPLIES - SPECIAL EDUCATION	38,026	36,515	40,000		40,000		40,000
OBJ 500 TOTAL SUPPLIES/MATERIALS			38,026	36,515	40,000		40,000		40,000
TOTAL 2250 SPECIAL EDUCATION PROGRAMS			25,408,614	24,792,175	26,785,793		27,397,529		27,516,684

OCCUPATIONAL EDUCATION (CODE 2280)

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TUITION FOR OCCUPATIONAL EDUCATION PROGRAMS PROVIDED AT BOCES LOCATIONS ARE CHARGED TO THIS CODE.

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SYOSSET CSD BUDGET 2016-2017

Function Code	Object Code	DESCRIPTION	2013-14 EXPENDITURES	2014-15 EXPENDITURES	2014-15 BUDGET	Current 2015-16 FTE	2015-16 BUDGET	Proposed 2016-17 FTE	Proposed 2016-17 BUDGET
2280	490	OCCUPATIONAL EDUCATION BOCES SERVI	258,231	289,804	330,000		330,000		330,000
		OBJ 400 TOTAL CONTRACT/OTHER EXPENSE	258,231	289,804	330,000		330,000		330,000
		TOTAL 2280 OCCUPATIONAL EDUCATION	258,231	289,804	330,000		330,000		330,000

THE CONTINUING EDUCATION PROGRAM OFFERS VARIED COURSES OF AN INSTRUCTIONAL OR SELF ENRICHING NATURE TO COMMUNITY MEMBERS. FEES ARE CHARGED FOR COURSES WITH THE EXCEPTION OF COMMUNITY RESIDENTS STUDYING TO ACQUIRE THEIR U.S. CITIZENSHIP OR HIGH SCHOOL EQUIVALENCY DIPLOMA. THE CONTINUING EDUCATION PROGRAM IS INTENDED TO OPERATE AS A SELF-SUSTAINING PROGRAM WHERE REVENUE FOR THE PROGRAM COVERS DIRECT OPERATING COSTS.

The increase in the code is a result of additional participation and program offerings.

SYOSSET CSD BUDGET 2016-2017

Function Code	Object Code	DESCRIPTION	2013-14	2014-15	2014-15	Current	2015-16	Proposed	Proposed
			EXPENDITURES	EXPENDITURES	BUDGET	2015-16 FTE	2015-16 BUDGET	2016-17 FTE	2016-17 BUDGET
2310	101	CONTINUING EDUCATION DIRECTOR	12,503	12,503	12,503		12,503		12,503
2310	112	CONTINUING EDUCATION CERTIFIED	43,225	50,703	45,000		45,000		51,000
OBJ 100 TOTAL INSTRUCTIONAL SALARIES			55,728	63,206	57,503		57,503		63,503
2310	161	CONTINUING EDUCATION N/T	63,748	58,421	60,000	1.0	60,000	1.0	60,000
2310	162	CONTINUING EDUCATION P/T	0	5,947	1,200		1,200		6,000
OBJ 160 TOTAL NON-INSTRUCTIONAL SAL			63,748	64,368	61,200		61,200		66,000
2310	400	CONTRACTUAL SERVICES	3,584	4,403	5,200		5,200		5,200
OBJ 400 TOTAL CONTRACT/OTHER EXPENSE			3,584	4,403	5,200		5,200		5,200
2310	500	CONTINUING EDUCATION SUPPLIES	1,245	78	700		700		700
OBJ 500 TOTAL SUPPLIES/MATERIALS			1,245	78	700		700		700
TOTAL 2310 CONTINUING EDUCATION			124,305	132,055	124,603		124,603		135,403

THE SUMMER SCHOOL PROGRAM OFFERS THE OPPORTUNITY FOR ENRICHMENT IN SELECTED SUBJECTS AS WELL AS REMEDIAL COURSES. IN ADDITION, REGENTS LEVEL COURSES WHICH REQUIRE SATISFACTORY COMPLETION FOR STATE GRADUATION REQUIREMENTS ARE OFFERED. RELATED EXPENDITURES ARE FOR STAFFING, SUPPLIES AND PRINTING.

The increase in the code is related to contractual salary adjustments as well as additional program offerings.

SYOSSET CSD BUDGET 2016-2017

Function Code	Object Code	DESCRIPTION	2013-14	2014-15	2014-15	Current	2015-16	Proposed	Proposed
			EXPENDITURES	EXPENDITURES	BUDGET	2015-16 FTE	2015-16 BUDGET	2016-17 FTE	2016-17 BUDGET
2320	101	SUMMER SCHOOL ADMINISTRATION	5,547	5,547	10,796		10,796		5,700
2320	112	SUMMER SCHOOL TEACHERS	207,187	213,814	210,000		221,058		238,000
2320	113	SUMMER SCHOOL RADIO STATION	4,870	4,870	5,000		5,000		5,000
2320	151	SUMMER SCHOOL TA	26,931	22,957	27,000		27,000		38,300
OBJ 100 TOTAL INSTRUCTIONAL SALARIES			244,535	247,188	252,796		263,854		287,000
2320	161	SUMMER SCHOOL N/T	14,662	20,428	19,000		21,500		23,200
OBJ 160 TOTAL NON-INSTRUCTIONAL SALARIES			14,662	20,428	19,000		21,500		23,200
2320	500	SUMMER SCHOOL SUPPLIES	7,438	6,911	7,300		8,000		8,000
OBJ 500 TOTAL SUPPLIES/MATERIALS			7,438	6,911	7,300		8,000		8,000
TOTAL 2320 SUMMER SCHOOL			266,635	274,527	279,096		293,354		318,200

LIBRARY MEDIA PROGRAMS (CODE 2610)

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ALL INSTRUCTIONAL MEDIA FOR DISTRICT STUDENTS ARE AVAILABLE THROUGH THIS CODE. IN ADDITION TO STAFFING, INCLUDED ARE PURCHASES OF LIBRARY BOOKS, PERIODICALS, AND AUDIO VISUAL MATERIALS.

The decrease in the code primarily reflects staffing adjustments partially offset by increases in allocations for classroom libraries and library books.

SYOSSET CSD BUDGET 2016-2017

Function Code	Object Code	DESCRIPTION	2013-14	2014-15	2014-15	Current	2015-16	Proposed	Proposed
			EXPENDITURES	EXPENDITURES	BUDGET	2015-16 FTE	2015-16 BUDGET	2016-17 FTE	2016-17 BUDGET
2610	111	LIBRARIANS /ELEMENTARY	778,599	784,866	784,303	7	799,516	7	769,804
2610	112	LIBRARIANS/SECONDARY	495,568	508,816	487,801	4	495,659	4	491,059
OBJ 100 TOTAL INSTRUCTIONAL SALARIES			1,274,167	1,293,682	1,272,104		1,295,175		1,260,863
2610	161	LIBRARY/AUDIO VISUAL AIDES	793,606	737,584	814,338	14	835,892	14	771,636
2610	162	LIBRARY/AUDIO VISUAL AIDES P/T	26,853	28,916	22,200	1	26,000	1	40,000
2610	163	LIBRARY/AUDIO VISUAL TECH O/T	46,770	54,141	40,000		44,300		57,700
OBJ 160 TOTAL NON-INSTRUCTIONAL SALARIES			867,229	820,641	876,538		906,192		869,336
2610	490	BOCES - LIBRARY/ED COMM SERVICES	43,544	81,727	73,202		87,866		87,866
OBJ 400 TOTAL CONTRACT/OTHER EXPENSE			43,544	81,727	73,202		87,866		87,866
2610	500	LIBRARY SUPPLIES	5,740	7,629	13,366		13,366		16,231
2610	501	LIBRARY PERIODICALS	12,908	12,797	14,333		14,333		15,691
2610	503	LIBRARY BOOKS-NON PUBLIC	4,046	4,044	1,785		3,500		4,050
2610	505	LIBRARY BOOKS	17,929	31,830	33,950		33,950		40,372
2610	508	CLASSROOM LIBRARIES	8,285	8,411	9,510		19,820		26,090
2610	520	AUDIO VISUAL SUPPLIES	20,281	13,574	30,838		23,838		23,838
OBJ 500 TOTAL SUPPLIES/MATERIALS			69,189	78,285	103,782		108,807		126,272
TOTAL 2610 LIBRARY MEDIA PROGRAM			2,254,129	2,274,335	2,325,626		2,398,040		2,344,337

COMPUTER ASSISTED INSTRUCTION (CODE 2630)

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THIS CODE REFLECTS COSTS FOR COMPUTER HARDWARE AND SOFTWARE RELATED TO INSTRUCTION.

The increase in this code reflects higher costs for supplies and support through BOCES as the district continues to upgrade and enhance instructional technology.

SYOSSET CSD BUDGET 2016-2017

Function Code	Object Code	DESCRIPTION	2013-14	2014-15	2014-15	Current	2015-16	Proposed	Proposed
			EXPENDITURES	EXPENDITURES	BUDGET	2015-16 FTE	2015-16 BUDGET	2016-17 FTE	2016-17 BUDGET
2630	200	CAI HARDWARE	398,365	391,430	217,750		500,000		500,000
2630	201	INSTRUCTIONAL TECH UPGRADE	25,226	3,572	30,000		30,000		30,000
OBJ 200 TOTAL EQUIPMENT			423,591	395,002	247,750		530,000		530,000
2630	430	CAI EQUIPMENT REPAIR	10,966	0	9,282		15,000		15,000
2630	435	CAI CONTRACT SERVICES	51,395	560,968	150,000		150,000		150,000
2630	460	CAI SOFTWARE	122,673	126,729	137,914		137,914		137,914
2630	490	BOCES-MICROCOMP SVCS/REGION. OBJECTIV	1,088,671	716,574	626,000		683,343		765,000
OBJ 400 TOTAL CONTRACT/OTHER EXPENSE			1,273,705	1,404,271	923,196		986,257		1,067,914
2630	500	DP SUPPLIES DISTRICTWIDE	13,357	60,796	19,000		19,000		65,000
OBJ 500 TOTAL SUPPLIES/MATERIALS			13,357	60,796	19,000		19,000		65,000
TOTAL 2630 COMPUTER ASSISTED INSTRUCTION			1,710,653	1,860,069	1,189,946		1,535,257		1,662,914

ATTENDANCE (CODE 2805)

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THIS CODE RELATES TO THE MAINTENANCE OF STUDENT ATTENDANCE RECORDS, FOLLOW-UP WITH THE SCHOOL AND PARENTS REGARDING STUDENT ABSENCES AND REPRESENTING THE DISTRICT IN SEEKING COURT ASSISTANCE IN THE ENFORCEMENT OF ATTENDANCE LAWS ON TRUANT STUDENTS. RESIDENCY IS VERIFIED AND UPDATED THROUGH THIS OFFICE. THIS CODE RECORDS THE SALARIES AND EXPENSES FOR THE ATTENDANCE OFFICES AT THE SECONDARY SCHOOLS AND DISTRICT WIDE EXPENSES IN THE AREAS OF ATTENDANCE.

The decrease in this code is due to clerical staffing adjustments.

SYOSSET CSD BUDGET 2016-2017

Function Code	Object Code	DESCRIPTION	2013-14 EXPENDITURES	2014-15 EXPENDITURES	2014-15 BUDGET	Current 2015-16 FTE	2015-16 BUDGET	Proposed 2016-17 FTE	Proposed 2016-17 BUDGET
2805	161	ATTENDANCE N/T	262,003	244,373	288,749	4.0	307,380	4.0	249,944
		OBJ 160 TOTAL NON-INSTRUCTIONAL SALARIES	262,003	244,373	288,749		307,380		249,944
2805	428	CONTRACTUAL SERVICES	0	0	1,500		1,000		500
		OBJ 400 TOTAL CONTRACTS/OTHER EXPENSES	0	0	1,500		1,000		500
TOTAL 2805 ATTENDANCE OFFICES			262,003	244,373	290,249		308,380		250,444

THE GUIDANCE DEPARTMENT FUNCTION IS TO HELP STUDENTS SELECT AN EDUCATIONAL PROGRAM WHICH BEST FITS THEIR NEEDS AND ABILITIES, NOT ONLY WHILE THEY ARE IN THE MIDDLE OR SENIOR HIGH SCHOOLS, BUT ALSO IN THE SELECTION OF POST-HIGH SCHOOL EDUCATIONAL OR OCCUPATIONAL OPPORTUNITIES. THE GUIDANCE PROGRAM WORKS WITH STUDENTS AND PARENTS IN OVERCOMING PROBLEMS THAT MAY OCCUR ACADEMICALLY, SOCIALLY OR EMOTIONALLY DURING THEIR SECONDARY YEARS. INCLUDED ARE GUIDANCE COUNSELOR SALARIES, OFFICE SUPPORT STAFF, SUPPLIES, AND SUBSCRIPTIONS.

The decrease in the code is primarily the result of contractual salary increase more than offset by clerical staffing adjustments (*partial offset in code 2820.161*).

SYOSSET CSD BUDGET 2016-2017

Function Code	Object Code	DESCRIPTION	2013-14	2014-15	2014-15	Current	2015-16	Proposed	Proposed
			EXPENDITURES	EXPENDITURES	BUDGET	2015-16 FTE	2015-16 BUDGET	2016-17 FTE	2016-17 BUDGET
2810	122	GUIDANCE COUNSELORS	2,047,505	2,048,085	2,085,394	18.0	2,160,913	18.0	2,205,222
2810	123	GUIDANCE SUMMER/NIGHT	95,692	92,835	85,500		85,500		95,500
OBJ 100 TOTAL INSTRUCTIONAL SALARIES			2,143,197	2,140,920	2,170,894		2,246,413		2,300,722
2810	161	GUIDANCE N/T	428,525	439,014	527,477	7.0	535,053	7.0	455,899
2810	162	GUIDANCE SUBSTITUTES	0	0	0		0		0
2810	163	GUIDANCE O/T	0	362	500		500		500
OBJ 160 TOTAL NON-INSTRUCTIONAL SALARIES			428,525	439,376	527,977		535,553		456,399
2810	486	GUIDANCE CONTRACT SERVICES	277	2,156	2,500		2,000		2,200
2810	490	BOCES - EDUC. COMM. SERVICES	5,765	5,794	4,000		5,968		6,028
OBJ 400 TOTAL CONTRACT/OTHER EXPENSE			6,042	7,950	6,500		7,968		8,228
2810	500	GUIDANCE SUPPLIES & FORMS	5,739	4,674	5,330		5,750		5,750
2810	501	GUIDANCE RESOURCE PUBLICATIONS	3,651	3,093	4,500		4,500		4,200
OBJ 500 TOTAL SUPPLIES/MATERIALS			9,390	7,767	9,830		10,250		9,950
TOTAL 2810 GUIDANCE SERVICES			2,587,154	2,596,013	2,715,201		2,800,184		2,775,299

HEALTH SERVICES (CODE 2815)

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THIS CODE INCLUDES SALARIES OF REGISTERED NURSES ASSIGNED TO BOTH PUBLIC AND PRIVATE SCHOOLS, FEES FOR THE SCHOOL PHYSICIAN AND RELATED SERVICES AND SUPPLIES.

The increase in this code is due to higher expenditures for contractual nursing services as well as health services to other districts, which reflect expenditure trends.

SYOSSET CSD BUDGET 2016-2017

Function Code	Object Code	DESCRIPTION	2013-14	2014-15	2014-15	Current	2015-16	Proposed	Proposed
			EXPENDITURES	EXPENDITURES	BUDGET	2015-16 FTE	2015-16 BUDGET	2016-17 FTE	2016-17 BUDGET
2815	161	HEALTH SERVICE N/T	1,040,585	961,411	1,049,645	18	1,053,286	18	1,044,024
2815	162	HEALTH SERVICE P/T	0	110	400		400		400
2815	163	HEALTH SERVICE O/T	3,143	1,492	3,000		3,200		3,200
OBJ 160 TOTAL NON-INSTRUCTIONAL SALARIES			1,043,728	963,013	1,053,045		1,056,886		1,047,624
2815	200	EQUIPMENT - HEALTH SERVICES	3,375	1,409	3,000		3,500		3,500
OBJ 200 TOTAL EQUIPMENT			3,375	1,409	3,000		3,500		3,500
2815	400	NURSING SERVICES	17,653	78,906	9,860		12,000		24,000
2815	430	EQUIPMENT REPAIR	13,907	13,883	1,000		15,500		15,500
2815	449	DOCTORS FEES	45,000	45,750	47,741		50,000		53,045
2815	450	HEALTH OTHER DISTRICTS	71,486	102,993	111,000		95,000		100,000
2815	490	BOCES HEALTH SERVICES	47,968	65,902	33,531		50,000		66,000
OBJ 400 TOTAL CONTRACT/OTHER EXPENSE			196,014	307,434	203,131		222,500		258,545
2815	500	HEALTH SUPPLIES	11,651	10,720	24,261		24,261		24,261
OBJ 500 TOTAL SUPPLIES/MATERIALS			11,651	10,720	24,261		24,261		24,261
TOTAL 2815 HEALTH SERVICES			1,254,768	1,282,576	1,283,437		1,307,147		1,333,930

PSYCHOLOGICAL SERVICES (CODE 2820)

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PSYCHOLOGICAL SERVICES ARE PROVIDED TO ALL SCHOOLS IN THE DISTRICT, INCLUDING TWO NON-PUBLIC SCHOOLS. EXPENDITURES INCURRED FOR PSYCHOLOGICAL SERVICES, COSTS FOR PROFESSIONAL BOOKS, SUBSCRIPTIONS, TESTING AND RELATED OFFICE EXPENSES ARE INCLUDED. THE PUPIL PERSONNEL SERVICES OFFICE IS ACCOUNTED FOR IN THIS CODE AND THIS OFFICE PROVIDES FOR COORDINATION AND SUPERVISION OF ALL SPECIAL EDUCATION SERVICES IN THE DISTRICT AND IS ALSO RESPONSIBLE FOR COORDINATION AND SUPERVISION OF PSYCHOLOGICAL, SPEECH, OCCUPATIONAL AND PHYSICAL THERAPY, ELEMENTARY ADAPTIVE PHYSICAL EDUCATION, HOMEBOUND INSTRUCTION, AND VISUAL AND HEARING IMPAIRED SERVICES.

The increase in this code is attributable to contractual salary adjustments and staffing adjustments (*offset in code 2810.161*).

SYOSSET CSD BUDGET 2016-2017

Function Code	Object Code	DESCRIPTION	2013-14	2014-15	2014-15	Current	2015-16	Proposed	Proposed
			EXPENDITURES	EXPENDITURES	BUDGET	2015-16 FTE	2015-16 BUDGET	2016-17 FTE	2016-17 BUDGET
2820	111	PSYCH SERVICES ELEM	1,059,066	1,069,303	1,058,556	8	1,079,510	8	1,099,838
2820	112	PSYCH SERVICES SEC	616,098	660,775	640,970	5	651,016	5	661,199
2820	120	PSYCH SERVICES NON PUBLIC	0	0	0		0		0
OBJ 100 TOTAL INSTRUCTIONAL SALARIES			1,675,164	1,730,078	1,699,526		1,730,526		1,761,037
2820	161	PPS/PSYCH SERVICES N/T	480,684	447,995	444,216	7.5	451,829	7.5	507,036
OBJ 160 TOTAL NON-INSTRUCTIONAL SALARIES			480,684	447,995	444,216		451,829		507,036
2820	433	COPY MACHINE	3,419	3,763	4,400		3,800		3,800
2820	449	PSYCHOLOGICAL SERVICES TESTING	0	0	3,000		3,000		3,000
OBJ 400 TOTAL CONTRACT/OTHER EXPENSE			3,419	3,763	7,400		6,800		6,800
2820	500	PSYCHOLOGICAL SERVICES SUPPLIES	3,367	3,008	4,080		4,080		4,080
2820	501	SUBSCRIPTIONS/PROFESSIONAL BOOKS	0	81	400		400		400
OBJ 500 TOTAL SUPPLIES/MATERIALS			3,367	3,089	4,480		4,480		4,480
TOTAL 2820 PSYCHOLOGICAL SERVICES			2,162,634	2,184,925	2,155,622		2,193,635		2,279,353

SOCIAL WORKER (CODE 2825)

THIS FUNCTION CODE CONTAINS THE SALARY FOR A FULL TIME SOCIAL WORKER.

A .5 FTE social worker position was added at the end of the 2014-15 school year; however, based on growing needs for services the position was expanded to full-time in the current year.

SYOSSET CSD BUDGET 2016-2017

Function Code	Object Code	DESCRIPTION	2013-14 EXPENDITURES	2014-15 EXPENDITURES	2014-15 BUDGET	Current 2015-16 FTE	2015-16 BUDGET	Proposed 2016-17 FTE	Proposed 2016-17 BUDGET
2825	112	SOCIAL WORKER	0	12,820	0	1.0	45,000	1.0	76,402
		OBJ 100 TOTAL INSTRUCTIONAL SALARIES	0	12,820	0		45,000		76,402
		TOTAL 2825 SOCIAL WORK SERVICES	0	12,820	0		45,000		76,402

CO-/EXTRA-CURRICULAR ACTIVITIES (CODE 2850)

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THIS FUNCTION CODE INCLUDES EXPENDITURES FOR APPROVED NON-ATHLETIC ACTIVITIES, INCLUDING STUDENT CLUBS AND OTHER STUDENT ORGANIZATIONS. EXPENSES FOR STUDENTS TO ATTEND COMPETITIONS AND EVENTS ARE RECORDED HERE INCLUDING ENTRANCE FEES, CHAPERONES AND RELATED TRAVEL EXPENSES. EXPENSES FOR STUDENT PUBLICATIONS AND THE STUDENT RADIO STATION ARE ALSO INCLUDED IN THIS CODE.

The increase in this code reflects contractual salary adjustments for club advisors as well as increased costs as a result of greater student participation in both local and national competitions.

SYOSSET CSD BUDGET 2016-2017

Object Code	DESCRIPTION	2013-14 EXPENDITURES	2014-15 EXPENDITURES	2014-15 BUDGET	2015-16 BUDGET	Proposed 2016-17 BUDGET
111	STUDENT ACTIVITY ELEMENTARY	86,526	96,491	90,836	90,836	98,430
112	STUDENT ACTIVITY SECONDARY	653,659	654,831	665,350	676,641	677,927
113	CHAPERONES ELEMENTARY	26,160	26,084	30,000	30,000	30,000
114	CHAPERONES SECONDARY	232,552	209,455	215,000	240,000	235,000
OBJ 160	TOTAL INSTRUCTIONAL SAL	998,897	986,861	1,001,186	1,037,477	1,041,357
161	CHAPERONES C/S	16,019	18,472	16,000	16,200	18,900
163	STUDENT ACTIVITY P/T & O/T	73,437	75,884	94,157	92,157	102,000
167	RADIO STATION N/T	31,644	33,199	33,199	35,059	37,000
OBJ 160	TOTAL NON-INSTRUCTIONAL SAL	121,100	127,555	143,356	143,416	157,900
414	SECONDARY CHAPERONES	539	0	6,000	6,000	0
449	MS COMPETITION SUBSIDY	10,426	7,570	8,000	12,000	12,000
484	CO-/EXTRA-CURRICULAR/DUES	44,630	58,692	40,000	46,000	59,000
485	STUD. TRAVEL/HS CLUB SUBSIDY	64,592	80,310	90,000	97,000	112,000
OBJ 400	TOTAL CONTRACTUAL EXPENSE	120,187	146,572	144,000	161,000	183,000
500	CO-/EXTRA-CURRICULAR/SUPPLIES	5,553	15,927	7,100	7,100	16,000
501	STUDENT PUBLICATIONS	3,136	2,580	5,000	5,000	5,000
503	RADIO STATION SUPPLIES	1,415	1,309	1,530	1,530	1,530
OBJ 500	TOTAL SUPPLIES/MATERIALS	10,104	19,816	13,630	13,630	22,530
500	CO-/EXTRA-CURRICULAR ACTIVITIES	1,250,288	1,280,804	1,302,172	1,355,523	1,404,787

THE DISTRICT HAS 119 TEAMS AND APPROXIMATELY 3,000 STUDENT ATHLETES. ALL EXPENDITURES FOR ATHLETIC ACTIVITIES FOR DISTRICT STUDENTS ARE CODED TO THIS FUNCTION AND INCLUDE THE ATHLETIC TRAINER, EQUIPMENT MANAGERS, COACHING STIPENDS, REPLACEMENT EQUIPMENT, SUPPLIES, EQUIPMENT RECONDITIONING, FEES FOR OFFICIALS AND ATHLETIC ASSOCIATION DUES.

The increase in this code reflects contractual salary adjustments as well as additional allocations for equipment, equipment reconditioning and expenses resulting from longer seasons due to teams advancing in the playoffs.

SYOSSET CSD BUDGET 2016-2017

Function Code	Object Code	DESCRIPTION	2013-14	2014-15	2014-15	Current	2015-16	Proposed	Proposed
			EXPENDITURES	EXPENDITURES	BUDGET	2015-16 FTE	2015-16 BUDGET	2016-17 FTE	2016-17 BUDGET
2855	117	COACHING STAFF	1,117,373	1,143,305	1,123,720		1,162,515		1,166,300
2855	119	CERT ATHLETIC CHAPERONES	187,245	186,039	176,991		194,318		194,318
OBJ 100 TOTAL INSTRUCTIONAL SALARIES			1,304,618	1,329,344	1,300,711		1,356,833		1,360,618
2855	161	SUPERVISION N/T	63,680	73,444	62,000		64,000		73,450
2855	163	ATHLETICS N/T	113,785	129,423	113,785	2.5	134,625	2.5	135,632
OBJ 160 TOTAL NON-INSTRUCTIONAL SAL.			177,465	202,867	175,785		198,625		209,082
2855	200	ATHLETIC/REPLACEMENT EQUIPMENT	8,226	44,205	12,000		12,000		30,000
OBJ 200 TOTAL EQUIPMENT			8,226	44,205	12,000		12,000		30,000
2855	400	CONTRACTUAL	2,729	1,853	0		3,000		3,000
2855	430	EQUIPMENT RECONDITIONING	19,033	26,826	46,000		46,000		55,000
2855	484	DUES, FEES, AWARDS	97,443	114,960	98,000		100,425		115,000
2855	490	BOCES SUPERVISION	34,800	34,800	37,000		37,000		37,000
2855	491	BOCES OFFICIALS	76,119	81,763	93,641		93,641		86,000
2855	492	BOCES DUES/MEMBERSHIP	0	0	0		0		0
OBJ 400 TOTAL CONTRACT/OTHER EXPENSE			230,124	260,202	274,641		280,066		296,000
2855	500	ATHLETIC SUPPLIES	152,659	125,217	168,000		168,000		168,000
OBJ 500 TOTAL SUPPLIES/MATERIALS			152,659	125,217	168,000		168,000		168,000
TOTAL 2855 INTERSCHOLASTIC ATHLETICS			1,873,092	1,961,835	1,931,137		2,015,524		2,063,700

THE 5500 CODES CONTAIN COSTS FOR DISTRICT TRANSPORTATION

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DISTRICT TRANSPORTATION (CODE 5510)

THIS CODE INCLUDES COSTS FOR THE SUPERVISOR OF TRANSPORTATION AND OFFICE STAFF WHO OPERATE THE DISTRICT'S TRANSPORTATION OFFICE.

CONTRACT TRANSPORTATION (CODE 5540)

INCLUDED IN THIS CODE ARE CONTRACTED SERVICES FOR IN-DISTRICT AND OUT-OF-DISTRICT TRANSPORTATION. ALSO INCLUDED IS TRANSPORTATION FOR CLASS FIELD TRIPS AND CO-CURRICULAR AND INTER-SCHOLASTIC EVENTS AS WELL AS LATE BUSES.

BOCES – TRANSPORTATION MANAGEMENT SERVICES (CODE 5581)

THIS CODE CONTAINS EXPENSES FOR TRANSPORTATION TO BOCES FACILITIES.

Contracted transportation for regular district routes remain flat despite modest CPI increases as a result of continuing routing efficiencies. The decrease in the contract transportation code reflects a decline in fuel costs.

SYOSSET CSD BUDGET 2016-2017

Function Code	Object Code	DESCRIPTION	2013-14	2014-15	2014-15	Current	2015-16	Proposed	Proposed
			EXPENDITURES	EXPENDITURES	BUDGET	2015-16 FTE	2016-17 BUDGET	2016-17 FTE	2016-17 BUDGET
5510	160	TRANSPORTATION SUPERVISOR	98,500	100,135	98,500	1	98,500	1	101,797
5510	161	TRANSPORTATION F/T	138,289	139,235	137,806	2	137,806	2	137,806
OBJ 160 TOTAL NON-INSTRUCTIONAL SALARIES			236,789	239,370	236,306		236,306		239,603
5510	500	TRANSPORTATION SUPPLIES	829	593	1,000		1,000		900
OBJ 500 TOTAL SUPPLIES			829	593	1,000		1,000		900
TOTAL 5510 DISTRICT OPR. TRANSPORTATION			237,618	239,963	237,306		237,306		240,503
5540	440	CONTRACT TRANSPORTATION SOFTWARE	3,250	3,250	3,400		3,400		3,400
5540	451	CONTRACT TRANSPORTATION	8,018,113	7,811,112	8,243,075		8,243,075		8,243,075
5540	453	CONTRACT FUEL	321,866	225,529	370,000		370,000		322,000
5540	454	FIELD TRIPS-DISTRICT	172,106	171,063	160,000		175,000		175,000
5540	457	FIELD TRIPS-ATHLETIC	624,573	581,102	550,000		630,000		625,000
5540	458	FIELD TRIPS-ACADEMIC COMPETITIONS	32,568	46,120	50,000		40,000		46,200
5540	459	FIELD TRIPS - MUSIC COMPETITIONS	36,099	40,828	40,000		40,000		41,000
OBJ 500 TOTAL CONTRACT/OTHER EXPENSE			9,208,575	8,879,004	9,416,475		9,501,475		9,455,675
TOTAL 5540 CONTRACT TRANSPORTATION			9,208,575	8,879,004	9,416,475		9,501,475		9,455,675
5581	490	BOCES - TRANSPORATION MANAGEMENT	0	23,408	0		32,000		32,000
TOTAL 5581 BOCES - TRANSPORTATION MANAGEMENT			0	23,408	0		32,000		32,000
TOTAL TRANSPORTATION			9,446,193	9,142,375	9,653,781		9,770,781		9,728,178

THIS CODE PROVIDES FUNDING FOR THE RECREATIONAL PROGRAM FOR ELEMENTARY SCHOOL STUDENTS AFTER SCHOOL. THIS PROGRAM IS OPEN TO DISTRICT STUDENTS ATTENDING PUBLIC, PRIVATE AND PAROCHIAL SCHOOLS. ARTS & CRAFTS AND SPORTS ACTIVITIES ARE SUPERVISED BY STAFF MEMBERS. ALSO INCLUDED HERE ARE APPROPRIATIONS ASSOCIATED WITH OPERATING THE HIGH SCHOOL POOL FOR COMMUNITY USE AND COSTS FOR SATURDAY MORNING INSTRUCTION SESSIONS FOR SYOSSET RESIDENTS, AS WELL AS USE OF THE POOL BY THE SWIM CLUB.

The decrease in the code reflects adjustments for lower than anticipated expenditures based on program expansion in the prior school year.

SYOSSET CSD BUDGET 2016-2017

Function Code	Object Code	DESCRIPTION	2013-14	2014-15	2014-15	Current	2015-16	Proposed	Proposed
			EXPENDITURES	EXPENDITURES	BUDGET	2015-16 FTE	2016-17 BUDGET	2016-17 FTE	2016-17 BUDGET
7140	100	RECREATION PROGRAM/DIRECTOR	17,548	17,548	17,862		17,862		17,862
7140	111	RECREATION PROGRAM/SPECIALISTS	73,405	67,044	79,500		90,000		75,000
7140	117	POOL INSTRUCTION	68,242	104,548	90,640		110,640		110,640
7140	118	POOL SUPERVISOR	613	6,924	5,000		8,000		8,000
OBJ 100 TOTAL INSTRUCTIONAL SALARIES			159,808	196,064	193,002		226,502		211,502
7140	161	POOL N/T	20,076	44,953	41,400		55,000		55,000
7140	162	RECREATION PROGRAM N/T	0	0	0		0		0
OBJ 160 TOTAL NON-INSTRUCTIONAL SALARIES			20,076	44,953	41,400		55,000		55,000
7140	501	RECREATION SUPPLIES	5,340	5,857	7,000		7,000		7,000
OBJ 500 TOTAL SUPPLIES/MATERIALS			5,340	5,857	7,000		7,000		7,000
TOTAL 7140 COMMUNITY SERVICES/RECREATION			185,224	246,874	241,402		288,502		273,502

COMMUNITY SERVICE/CENSUS (CODE 8070)

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THIS CODE PROVIDES APPROPRIATIONS FOR CENSUS AND VOTER REGISTRATION SERVICES.

The decrease in the code is due to the renegotiation of the contract for BOLD census services.

SYOSSET CSD BUDGET 2016-2017

Function Code	Object Code	DESCRIPTION	2013-14 EXPENDITURES	2014-15 EXPENDITURES	2014-15 BUDGET	Current 2015-16 FTE	2015-16 BUDGET	Proposed 2016-17 FTE	Proposed 2016-17 BUDGET
8070	400	CENSUS/VOTER REGISTRATION - BOLD	0	0	0		0		3,000
8070	490	CENSUS/VOTER REGISTRATION - BOCES	18,984	15,234	28,985		28,985		15,750
OBJ 400 TOTAL CONTRACT/OTHER EXPENSE			18,984	15,234	28,985		28,985		18,750
TOTAL 8070 COMMUNITY SERVICES/CENSUS			18,984	15,234	28,985		28,985		18,750

INTERFUND TRANSFERS (CODE 9901-9920)

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FOOD SERVICE TRANSFER: THIS CODE PROVIDES FOR THE TRANSFER TO THE FOOD SERVICE FUND RELATED TO FEDERAL REIMBURSEMENT FOR FREE AND REDUCED PRICE LUNCH. DUE TO A CHANGE IN REGULATIONS NO TRANSFERS TO THE FOOD SERVICE FUND ARE ANTICIPATED.

SPECIAL AID TRANSFER: THIS CODE PROVIDES AN APPROPRIATION FOR SUMMER SCHOOL EDUCATION SERVICES AND REFLECTS THE PORTION FOR WHICH THE DISTRICT RECEIVES NO REIMBURSEMENT, AND IS BASED UPON ACTUAL COSTS AND REIMBURSEMENTS.

GRANTS: THIS CODE PROVIDED FUNDS FOR SUPPLEMENTAL ALLOWANCES FOR FEDERALLY FUNDED PROGRAMS. SUPPLEMENTAL ALLOWANCES ARE NOT ANTICIPATED FOR THE 2016-2017 SCHOOL YEAR.

The decrease in the special aid transfer fund code primarily reflects anticipated changes in the summer program for special education students.

SYOSSET CSD BUDGET 2016-2017

Function Code	Object Code	DESCRIPTION	2013-14	2014-15	2014-15	Current	2015-16	Proposed	Proposed
			EXPENDITURES	EXPENDITURES	BUDGET	2015-16 FTE	2016-17 BUDGET	2016-17 FTE	2016-17 BUDGET
9001	930	FOOD SERVICE TRANSFER	0	0	0		0		0
9901	951	SPECIAL AID TRANSFER	494,431	359,073	295,000		495,000		430,000
9920	100	GRANTS	0	0	0		0		0
TOTAL 9900 INTERFUND TRANSFERS/GRANTS			494,431	359,073	295,000		495,000		430,000

2016-2017

DRAFT
Capital Codes

CUSTODIAL OPERATIONS (CODE 1620)

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THIS CODE PROVIDES FOR THE OPERATION OF TEN SCHOOL BUILDINGS. INCLUDED ARE COSTS FOR CUSTODIAL STAFFING, CLEANING AND CUSTODIAL SERVICES, UTILITIES, SUPPLIES AND EQUIPMENT, AND CONTRACTUAL SERVICES.

The increase in this code is due primarily to contractual salary adjustments. U.S. Department of Energy/EIA short-term forecasts (Energy Information Administration) for utilities are generally flat or declining. We have kept most utility estimates flat to reflect the inherent uncertainty in consumption, supply and other conditions.

SYOSSET CSD BUDGET 2016-2017

Function Code	Object Code	DESCRIPTION	2013-14	2014-15	2014-15	Current	2015-16	Proposed	Proposed
			EXPENDITURES	EXPENDITURES	BUDGET	2015-16 FTE	2015-16 BUDGET	2016-17 FTE	2016-17 BUDGET
1620	160	FACILITIES SUPERVISION	211,774	215,289	211,774	2	211,774	2	218,863
1620	161	CUSTODIAL	5,164,484	4,894,805	5,249,984	71	5,136,254	71	5,222,382
1620	163	CUSTODIAL O/T & SUBSTITUTES	277,177	258,247	280,000		280,000		350,000
OBJ 100 TOTAL SALARIES			5,653,435	5,368,341	5,741,758		5,628,028		5,791,245
1620	200	CUSTODIAL EQUIPMENT	41,781	1,499	30,000		30,000		30,000
OBJ 200 TOTAL EQUIPMENT			41,781	1,499	30,000		30,000		30,000
1620	420	FUEL OIL	398,636	300,381	410,496		410,503		400,503
1620	421	LIGHT/POWER	1,378,345	1,342,760	1,425,873		1,452,365		1,452,365
1620	422	WATER	25,975	28,549	170,000		170,000		170,000
1620	423	NATURAL GAS	386,606	336,824	490,358		488,133		488,133
1620	427	TELEPHONE	82,440	78,620	100,000		90,000		85,000
1620	428	CONTRACT SERVICES	756,171	1,084,085	800,000		800,000		800,000
1620	430	EQUIPMENT REPAIR/CLEANING	4,287	9,382	10,000		10,000		10,000
1620	485	WORKSHOP & OTHER	1,128	2,349	2,500		2,500		2,500
1620	490	BOCES	3,700	3,700	0		3,811		3,811
OBJ 400 TOTAL CONTRACT/OTHER EXPENSE			3,037,288	3,186,650	3,409,227		3,427,312		3,412,312
1620	500	CUSTODIAL SUPPLIES	348,497	732,992	400,000		400,000		400,000
1620	502	CUSTODIAL UNIFORMS	25,367	23,811	30,000		30,000		28,000
OBJ 500 TOTAL SUPPLIES/MATERIALS			373,864	756,803	430,000		430,000		428,000
TOTAL 1620 CUSTODIAL OPERATIONS			9,106,368	9,313,293	9,610,985		9,515,340		9,661,557

PROVIDES FOR STAFFING AND SERVICES NECESSARY TO MAINTAIN DISTRICT BUILDINGS AND GROUNDS. INCLUDED ARE EXPENDITURES FOR PREVENTATIVE MAINTENANCE, BUILDINGS AND GROUND REPAIRS AND ALTERATIONS PERFORMED BY BOTH DISTRICT STAFF AND CONTRACTED SERVICES. ELECTRICAL, PLUMBING, HEATING, GROUND SUPPLIES AND EQUIPMENT ARE ALSO RECORDED IN THIS CODE.

The increase in this code is primarily the result of increases in equipment allocations. The equipment line contains allocations for the acquisition and replacement of maintenance and grounds vehicles used for snow removal and mowing. The code also contains an allocation for elementary playground equipment (*The playground allocation may be offset by grants funds*).

SYOSSET CSD BUDGET 2016-2017

Function Code	Object Code	DESCRIPTION	2013-14	2014-15	2014-15	Current	2015-16	Proposed	Proposed
			EXPENDITURES	EXPENDITURES	BUDGET	2015-16 FTE	2015-16 BUDGET	2016-17 FTE	2016-17 BUDGET
1621	161	MAINTENANCE & GROUNDS	2,193,148	2,115,250	2,497,045	30	2,376,182	30	2,389,867
1621	163	MAINTENANCE & GROUNDS - O/T	144,458	260,280	237,359		230,000		230,000
OBJ 160 TOTAL NON-INSTRUCTIONAL SALARIES			2,337,606	2,375,530	2,734,404		2,606,182		2,619,867
1621	200	MAINTENANCE & GROUNDS - EQUIPMENT	37,590	95,049	56,000		180,750		294,750
OBJ 200 TOTAL EQUIPMENT			37,590	95,049	56,000		180,750		294,750
1621	430	EQUIPMENT REPAIR	47,173	40,329	60,000		60,000		60,000
1621	431	GASOLINE & DIESEL FUEL	58,618	50,657	64,000		64,000		64,000
1621	443	BLACKTOP & CONCRETE	16,256	1,680	34,166		34,166		34,166
1621	444	ELECTRICAL CONTRACT SERVICES	0	0	15,000		15,000		5,000
1621	445	HEATING & PLUMBING	7,419	299	16,200		16,200		10,000
1621	447	BUILDING REPAIR	23,962	52,930	70,000		70,000		70,000
OBJ 400 TOTAL CONTRACT/OTHER EXPENSE			153,428	145,895	259,366		259,366		243,166
1621	503	ELECTRICAL SUPPLIES	36,749	40,955	52,000		52,000		52,000
1621	504	PLUMBING HEATING SUPPLIES	24,126	23,290	25,000		25,000		25,000
1621	505	MAINTENANCE SUPPLIES	263,481	315,857	230,000		250,000		250,000
1621	506	GLAZING	2,776	942	2,000		2,000		2,000
1621	507	GROUNDS SUPPLIES	58,636	63,179	75,500		75,500		75,500
OBJ 500 TOTAL SUPPLIES/MATERIALS			385,768	444,223	384,500		404,500		404,500
TOTAL 1621 DISTRICT MAINTENANCE/GROUNDS			2,914,392	3,060,697	3,434,270		3,450,798		3,562,283

SECURITY OPERATIONS (CODE 1631)

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THIS CODE IS FOR SECURITY SERVICES IN ALL BUILDINGS DURING THE SCHOOL DAY AND FOR DISTRICT WIDE SECURITY PERFORMED IN THE EVENINGS AND ON WEEKENDS. THE DISTRICT USES A COMBINATION OF IN-HOUSE SECURITY PERSONNEL AND CONTRACTED SECURITY.

The increase in this code is primarily attributable to contracted security and reflects enhanced security patrols throughout the district as well as additional security at district events. Included in this code is an allocation for security equipment as the district continues security infrastructure upgrades. Some of these costs may be eligible for reimbursement through the Smart Schools Bond Act.

SYOSSET CSD BUDGET 2016-2017

Function Code	Object Code	DESCRIPTION	2013-14 EXPENDITURES	2014-15 EXPENDITURES	2014-15 BUDGET	Current 2015-16 FTE	2015-16 BUDGET	Proposed 2016-17 FTE	Proposed 2016-17 BUDGET
1631	161	SECURITY F/T	238,247	205,661	211,032	2.6	218,730	2.6	183,496
1631	162	SECURITY P/T & O/T	21,806	150,008	50,000		75,000		120,000
		OBJ 160 TOTAL NON-INSTRUCTIONAL SAL	260,053	355,669	261,032		293,730		303,496
1631	200	SECURITY EQUIPMENT	10,000	0	11,750		500,000		100,000
		OBJ 200 TOTAL EQUIPMENT	10,000	0	11,750		500,000		100,000
1631	428	CONTRACTED SECURITY	512,543	652,462	546,000		733,546		825,000
1631	490	SECURITY - BOCES	0	0	0		0		300,000
		OBJ 400 TOTAL CONTRACTUAL	512,543	652,462	546,000		733,546		1,125,000
TOTAL 1631 SECURITY OPERATIONS			782,596	1,008,131	818,782		1,527,276		1,528,496

TANS ARE USED BY SCHOOL DISTRICTS TO MEET FINANCIAL OBLIGATIONS UNTIL TAX REVENUE IS RECEIVED. THE AMOUNT THAT A DISTRICT CAN BORROW AND THE ESTIMATED INTEREST RATE ARE DERIVED IN CONSULTATION WITH THE DISTRICT'S FISCAL ADVISOR AND BOND COUNSEL.

The increase primarily reflects a preliminary interest rate estimate that is higher than the prior year.

INTERFUND TRANSFERS (CODE 9901-9950)

DEBT SERVICE TRANSFERS PRINCIPAL AND INTEREST COSTS FOR BONDS

This code reflects a slight decrease as a result of changes in the debt schedule due to refunding.

CAPITAL FUND TRANSFER

This code contains transfers to the capital fund to finance capital projects.

The allocation for 2016-17 includes the replacement of the final 75,000 S.F. of the high school roof and the replacement of approximately 41,000 S.F. of the Willits elementary school roof. An electric service upgrade is also needed for Willits as well as the replacement of some flooring and doors. The costs for these projects will be offset by a supplemental appropriation of fund balance.

SYOSSET CSD BUDGET 2016-2017

Function	Object		2013-14	2014-15	2014-15	2015-16	Proposed
Code	Code	DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	2016-17
							BUDGET
9760	700	INTEREST ON TAN	151,472	158,667	367,000	479,167	675,000
TOTAL DEBT SERVICE			151,472	158,667	367,000	479,167	675,000
9901	962	DEBT SERVICE TRANSFER - DISTRICT	3,828,119	3,810,000	3,810,000	3,780,962	3,776,138
9950	900	CAPITAL FUND TRANSFER	53,189	0	0	969,325	4,365,000
TOTAL INTERFUND TRANSFERS			3,881,308	3,810,000	3,810,000	4,750,287	8,141,138

END

OF

CAPITAL

CODES

EMPLOYEE BENEFITS (CODES 9000-9065)

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THESE CODES CONTAIN EXPENDITURES FOR NEW YORK STATE TEACHERS' RETIREMENT SYSTEM, N.Y.S. EMPLOYEES' RETIREMENT SYSTEM AND SOCIAL SECURITY. THE DISTRICT'S SHARE FOR HEALTH INSURANCE, FRINGE BENEFIT PROGRAMS FOR LIFE, DENTAL AND DISABILITY INSURANCE ARE RECORDED HERE. ALSO INCLUDED ARE COSTS FOR CONTRACTUAL PAYMENTS FOR RETIREMENT INCENTIVE PLANS, WORKERS' COMPENSATION AND UNEMPLOYMENT INSURANCE.

The decline in employee benefits is attributable to the decline in the mandated contribution rates for both New York State retirement systems. These declines are partially offset by anticipated increases in health insurance premiums.

SYOSSET CSD BUDGET 2016-2017

Function Code	Object Code	DESCRIPTION	2013-2014	2014-2015	2014-2015	2015-2016	Proposed 2016-2017	Three Part Components		
			EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	BUDGET	Admin	Program	Capital
9010	800	RETIREMENT SYSTEM - ERS	3,601,701	3,735,904	3,665,102	3,365,321	2,865,775	664,820	965,063	1,235,892
9020	800	RETIREMENT SYSTEM -TRS	15,887,145	17,336,062	17,615,276	13,867,420	12,336,204	856,881	11,479,323	0
9030	800	SOCIAL SECURITY	8,438,210	8,381,056	9,052,581	9,187,112	9,155,735	900,153	7,554,559	701,024
9045	800	LIFE INSURANCE	186,411	185,102	190,000	190,000	190,000	18,734	157,512	13,754
9060	800	HEALTH INSURANCE	20,516,722	21,232,546	22,600,898	23,159,353	24,269,762	1,839,320	20,658,167	1,772,275
9065	801	DENTAL INSURANCE	797,722	900,905	1,013,124	1,013,124	1,013,124	100,097	840,681	72,346
9000	800	OTHER BENEFITS	1,723,433	1,450,140	1,658,730	1,615,690	1,554,230	486,287	658,950	408,993
TOTAL 9000 EMPLOYEE BENEFITS			51,151,344	53,221,715	55,795,711	52,398,020	51,384,830	4,866,292	42,314,254	4,204,284

2016-2017

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Revenue

2016-17 DRAFT REVENUE ESTIMATE

REVENUE DESCRIPTION	APPROVED * BUDGET 2015-2016	PROPOSED BUDGET 2016-2017
FOUNDATION AID	7,777,035	7,777,005
EXCESS COST AID/PRIVATE	380,188	552,263
EXCESS COST AID/PUBLIC HI COST	509,930	410,397
BOCES AID	1,427,479	1,584,735
TRANSPORTATION AID	997,798	1,151,894
BUILDING AID	963,598	1,044,259
HARDWARE & TECHNOLOGY	0	15,260
TEXTBOOK/SOFTWARE/LIBRARY AIDS	538,332	535,680
HIGH TAX AID	707,147	697,595
LESS: GAP ELIMINATION ADJUSTMENT	(1,260,980)	(528,068)
LESS: OTHER DEDUCTIONS	(101,866)	(121,933)
NET STATE AID	11,938,661	13,119,087
Final GEA Payment		528,068
TOTAL STATE AID	11,938,661	13,647,155
LOCAL REVENUE		
ADULT ED TUITION	87,311	89,913
SUMMER SCHOOL TUITION	2,965	3,166
ATHLETIC/POOL/OUTDOOR ED/REC TUITION	151,438	159,770
HEALTH SERVICES	144,510	120,955
INTEREST ON INVESTMENTS	550,000	520,000
RENTAL OF BUILDINGS	112,000	77,694
	19,168	18,084
PAYMENT IN LIEU OF TAXES (PILOTS)	3,245,043	3,678,861
PILOT - LIPA*	4,647,637	4,571,955
UNCLASSIFIED REVENUES	504,004	543,673
RESTRICTED RESERVES	4,325,321	3,763,775
APPROPRIATED FUND BALANCE		
Appropriated for Capital Work	969,325	4,365,000
Appropriated for General Purpose	1,500,000	650,000
TOTAL LOCAL REVENUE & RESERVES	16,258,722	18,562,846
GENERAL FUND TAX LEVY*	187,388,069	187,650,187
TOTAL REVENUE	215,585,452	219,860,188

* The original 2015-16 levy of 192,035,706 was reduced by Nassau County by \$4,647,637. This amount was billed to LIPA as a "Pilot"