

# **SYOSSET CENTRAL SCHOOL DISTRICT**

## **PROPOSED BUDGET 2015-2016**

**Draft Budget Working Document**

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# Syosset School District 2015-16 Budget Summary

	2012-2013	2013-2014	2013-2014	ADOPTED	PROPOSED
	EXPENDITURES	EXPENDITURES	BUDGET	2014-15	2015-16
			BUDGET	BUDGET	BUDGET
BOARD OF EDUCATION	\$24,965	\$45,827	\$30,300	\$45,400	\$47,300
DISTRICT CLERK	38,424	44,315	38,424	41,680	42,980
DISTRICT MEETING	46,426	29,292	53,180	25,000	46,763
CHIEF SCHOOL ADMINISTRATOR	468,233	399,413	515,076	397,976	401,728
FINANCIAL ADMINISTRATION	546,770	562,485	564,536	596,250	514,819
AUDITING	96,509	103,546	105,600	106,800	109,400
TREASURER	10,527	0	0	0	0
PURCHASING	325,322	363,887	377,349	390,172	407,926
LEGAL SERVICES	274,231	293,992	452,760	452,760	399,048
PERSONNEL OFFICE	533,184	564,957	567,065	569,026	558,048
COMMUNITY RELATIONS	73,422	67,722	89,672	76,367	78,598
CUSTODIAL/CENTRAL SERVICES	8,802,736	9,105,368	9,418,986	9,610,985	9,515,340
DISTRICT MAINTENANCE/GROUNDS	3,087,507	2,914,392	3,435,391	3,434,270	3,450,798
SECURITY OPERATIONS	677,612	782,596	791,289	818,782	1,527,276
CENTRAL PRINTING	440,502	553,679	559,465	469,888	424,007
CENTRAL DATA PROCESSING	1,204,598	1,697,053	1,383,689	1,433,983	1,546,344
ALLOCATED INSURANCE	1,189,409	1,317,421	1,296,846	1,445,814	1,675,528
ADMINISTRATIVE CHARGE - BOCES	913,012	899,754	912,576	936,490	906,316
CURRICULUM DEV./SUPERVISION	2,120,685	2,051,655	2,007,505	2,058,611	1,892,407
SUPERVISION REGULAR	5,697,329	5,973,185	5,896,678	5,980,879	6,283,011
RESEARCH, PLANNING, EVALUATION	0	0	6,630	0	0
INSERVICE PROGRAMS	65,057	53,816	104,650	95,000	345,000
SPECIAL EDUCATION PROGRAM SUPERVISION	641,644	661,121	657,546	661,121	663,741
INTERSCHOLASTIC ATHLETICS SUPERVISION	160,282	182,875	160,282	164,690	166,979
UNCLASSIFIED	0	0	50,000	50,000	50,000
REGULAR DAY SCHOOL	65,635,196	69,869,785	71,565,124	71,963,990	74,217,177
SPECIAL EDUCATION PROGRAMS	23,943,119	25,408,614	25,973,286	26,785,793	27,397,529
OCCUPATIONAL EDUCATION	179,877	258,231	348,252	330,000	330,000
CONTINUING EDUCATION	124,586	124,305	121,234	124,603	124,603
SUMMER SCHOOL	238,875	266,635	275,500	279,096	293,354
LIBRARY MEDIA PROGRAM	2,332,935	2,254,129	2,417,832	2,325,626	2,398,040
COMPUTER ASSISTED INSTRUCTION	969,560	1,710,653	1,181,939	1,189,946	1,535,257
ATTENDANCE OFFICES	275,565	262,003	290,240	290,249	308,380
GUIDANCE SERVICES	2,435,584	2,587,154	2,651,986	2,715,201	2,800,184
HEALTH SERVICES	1,377,755	1,254,768	1,284,657	1,283,437	1,307,147
PSYCHOLOGICAL SERVICES	2,035,244	2,162,634	2,195,570	2,155,622	2,193,635
SOCIAL WORKER SERVICES	0	0	0	0	45,000
CO-/EXTRA CURRICULAR ACTIVITIES	1,171,063	1,250,288	1,177,116	1,302,172	1,355,523
INTERSCHOLASTIC ATHLETICS	1,799,933	1,873,092	1,765,673	1,931,137	2,015,524
TRANSPORTATION	8,755,663	9,446,193	9,660,262	9,653,781	9,770,781
COMMUNITY SERVICES/RECREATION	229,117	185,224	214,171	241,402	288,502
COMMUNITY SERVICES/CENSUS	30,998	18,984	33,549	28,985	28,985
INTERFUND TRANSFERS/GRANTS	174,597	494,431	315,000	295,000	495,000
DEBT SERVICE - TANS	444,167	151,472	221,695	367,000	479,167
INTERFUND TRANSFERS/Debt Service & Capital	4,730,627	3,881,308	3,736,098	3,810,000	4,750,287
RETIREMENT SYSTEM - ERS	3,367,318	3,601,701	3,709,397	3,665,102	3,365,321
RETIREMENT SYSTEM - TRS	11,007,653	15,887,145	16,186,171	17,615,276	13,867,420
SOCIAL SECURITY	7,963,783	8,438,210	9,243,250	9,052,581	9,187,112
LIFE INSURANCE	175,656	186,411	190,000	190,000	190,000
HEALTH INSURANCE	19,917,822	20,516,722	22,608,900	22,600,898	23,159,353
DENTAL INSURANCE	688,423	797,722	1,013,124	1,013,124	1,013,124
OTHER BENEFITS	1,835,024	1,723,433	1,499,443	1,658,730	1,615,690
TOTAL	\$189,078,526	\$203,280,598	\$209,054,963	\$212,730,695	\$215,585,452

## STATE REQUIRED FORMAT 3-PART BUDGET SUMMARY

	2013-2014 BUDGET	2014-2015 BUDGET	Proposed 2015-2016 BUDGET
TOTAL ADMINISTRATION	20,784,151	21,330,831	21,470,523
TOTAL PROGRAM	166,400,488	168,894,360	170,084,418
TOTAL CAPITAL	21,870,324	22,505,504	24,030,510
GRAND TOTAL	209,054,963	212,730,695	215,585,452

**2015-2016**

**Administration Codes**

## **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 increase in the code reflects costs for training related to school district policy matters as well as training in legal and legislative changes.

## SYOSSET CSD BUDGET 2015-2016

Function Code	Object Code	DESCRIPTION	2012-13 EXPENDITURES	2013-14 EXPENDITURES	2013-2014 BUDGET	Current 2014-2015 FTE	2014-2015 BUDGET	Proposed 2015-2016 FTE	Proposed 2015-2016 BUDGET
1010	449	BOARD CONSULTANTS	0	0	2,100		2,100		0
1010	484	BOARD MEMBERSHIPS	20,263	20,262	20,000		21,300		21,300
1010	485	BOARD/DISTRICT OPERATIONS	3,687	23,524	6,200		20,000		24,000
		<b>OBJ 400 TOTAL CONTRACT/OTHER EXPENSE</b>	<b>23,950</b>	<b>43,786</b>	<b>28,300</b>		<b>43,400</b>		<b>45,300</b>
1010	500	SUPPLIES/PUBLICATIONS	1,015	2,041	2,000		2,000		2,000
		<b>OBJ 500 TOTAL SUPPLIES/MATERIALS</b>	<b>1,015</b>	<b>2,041</b>	<b>2,000</b>		<b>2,000</b>		<b>2,000</b>
		<b>TOTAL 1010 BOARD OF EDUCATION</b>	<b>24,965</b>	<b>45,827</b>	<b>30,300</b>		<b>45,400</b>		<b>47,300</b>

## **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 the code reflects a salary adjustment.



## SYOSSET CSD BUDGET 2015-2016

Function Code	Object Code	DESCRIPTION	2012-13 EXPENDITURES	2013-14 EXPENDITURES	2013-2014 BUDGET	Current 2014-2015 FTE	2014-2015 BUDGET	Proposed 2015-2016 FTE	Proposed 2015-2016 BUDGET
1040	161	DISTRICT CLERK OFFICE SALARIES	38,424	44,315	38,424	0.5	41,680	0.5	42,980
		OBJ 100 TOTAL SALARIES	38,424	44,315	38,424		41,680		42,980
		TOTAL 1040 DISTRICT CLERK	38,424	44,315	38,424		41,680		42,980

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 VOTING 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 2015-16 are based on the use of the new scanning machines in the event the lever machines are not made available to school districts.

## SYOSSET CSD BUDGET 2015-2016

Function Code	Object Code	DESCRIPTION	2012-13 EXPENDITURES	2013-14 EXPENDITURES	2013-2014 BUDGET	Current 2014-2015 FTE	2014-2015 BUDGET	Proposed 2015-2016 FTE	Proposed 2015-2016 BUDGET
1060	161	POLL WORKERS	28,818	17,362	35,000		13,000		16,762
		<b>OBJ 160 TOTAL NON-INSTRUCTIONAL SALARIES</b>	<b>28,818</b>	<b>17,362</b>	<b>35,000</b>		<b>13,000</b>		<b>16,762</b>
1060	405	LEGAL NOTICES	5,029	5,032	5,580		5,500		5,500
1060	439	VOTING MACHINES RENTAL	6,170	3,920	6,200		3,200		21,201
		<b>OBJ 400 TOTAL CONTRACT/OTHER EXPENSE</b>	<b>11,199</b>	<b>8,952</b>	<b>11,780</b>		<b>8,700</b>		<b>26,701</b>
1060	500	DISTRICT MEETING - SUPPLIES & FORMS	6,409	2,978	6,400		3,300		3,300
		<b>OBJ 500 TOTAL SUPPLIES/MATERIALS</b>	<b>6,409</b>	<b>2,978</b>	<b>6,400</b>		<b>3,300</b>		<b>3,300</b>
<b>TOTAL 1060 DISTRICT MEETINGS</b>			<b>46,426</b>	<b>29,292</b>	<b>53,180</b>		<b>25,000</b>		<b>46,763</b>

## 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 2015-2016

Function Code	Object Code	DESCRIPTION	2012-13 EXPENDITURES	2013-14 EXPENDITURES	2013-2014 BUDGET	Current 2014-2015 FTE	2014-2015 BUDGET	Proposed 2015-2016 FTE	Proposed 2015-2016 BUDGET
1240	100	SUPERINTENDENT	405,244	253,142	405,244	1.0	279,000	1.0	279,000
1240	161	SUPERINTENDENT OFFICE	58,680	113,385	105,192	1.5	112,976	1.5	116,728
		<b>OBJ 100 TOTAL SALARIES</b>	<b>463,924</b>	<b>366,527</b>	<b>510,436</b>		<b>391,976</b>		<b>395,728</b>
1240	400	CONTRACTUAL	0	28,772	0		0		0
1240	433	COPY MACHINE	2,893	2,712	2,900		2,900		2,900
		<b>OBJ 400 TOTAL CONTRACT/OTHER EXPENSE</b>	<b>2,893</b>	<b>31,484</b>	<b>2,900</b>		<b>2,900</b>		<b>2,900</b>
1240	500	OFFICE SUPPLIES	805	1,324	1,140		2,500		2,500
1240	501	PROFESSIONAL PUBLICATIONS/SUBSCRIPT	611	78	600		600		600
		<b>OBJ 500 TOTAL SUPPLIES/MATERIALS</b>	<b>1,416</b>	<b>1,402</b>	<b>1,740</b>		<b>3,100</b>		<b>3,100</b>
		<b>TOTAL 1240 SUPERINTENDENT OFFICE</b>	<b>468,233</b>	<b>399,413</b>	<b>515,076</b>		<b>397,976</b>		<b>401,728</b>

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 decrease in this code reflects the reallocation of one-half of a clerical position as well as the reduction in inventory appraisal cost. Physical inventory appraisals are completed once every five years.

## SYOSSET CSD BUDGET 2015-2016

Function Code	Object Code	DESCRIPTION	2012-13 EXPENDITURES	2013-14 EXPENDITURES	2013-2014 BUDGET	Current 2014-2015 FTE	2014-2015 BUDGET	Proposed 2015-2016 FTE	Proposed 2015-2016 BUDGET
1310	100	BUSINESS OFFICE SALARIES	537,034	550,645	548,234	4.25	555,408	4.25	498,817
		<b>OBJ 100 TOTAL SALARIES</b>	<b>537,034</b>	<b>550,645</b>	<b>548,234</b>		<b>555,408</b>		<b>498,817</b>
1310	405	BUSINESS ADMIN ADVERTISING	1,320	1,048	550		1,400		1,400
1310	447	CONTRACTUAL SERVICES	0	0	2,550		1,000		1,000
1310	448	MICROFILM SERVICES	0	0	0		0		0
1310	449	INVENTORY APPRAISAL	0	0	5,100		30,000		5,200
1310	490	BOCES-STATE AID/SBAI	3,050	9,587	3,142		3,142		3,202
		<b>OBJ 400 TOTAL CONTRACT/OTHER EXPENSE</b>	<b>4,370</b>	<b>10,635</b>	<b>11,342</b>		<b>35,542</b>		<b>10,802</b>
1310	500	FORMS & SUPPLIES	5,366	1,205	4,960		5,300		5,200
		<b>OBJ 500 TOTAL SUPPLIES/MATERIALS</b>	<b>5,366</b>	<b>1,205</b>	<b>4,960</b>		<b>5,300</b>		<b>5,200</b>
<b>TOTAL 1310 FINANCIAL ADMINISTRATION</b>			<b>546,770</b>	<b>562,485</b>	<b>564,536</b>		<b>596,250</b>		<b>514,819</b>

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 increase in the code reflects rate increases as per Request for Proposals (RFPs) or anticipated expense as a result of new RFPs.



## SYOSSET CSD BUDGET 2015-2016

Function Code	Object Code	DESCRIPTION	2012-13 EXPENDITURES	2013-14 EXPENDITURES	2013-2014 BUDGET	Current 2014-2015 FTE	2014-2015 BUDGET	Proposed 2015-2016 FTE	Proposed 2015-2016 BUDGET
1320	446	INTERNAL CLAIMS AUDITOR	27,000	27,000	27,000		27,000		27,000
1320	447	SPECIAL AUDITS	0	5,950	8,000		8,000		8,000
1320	448	INTERNAL AUDITOR	19,200	19,596	19,600		20,000		20,400
1320	449	INDEPENDENT AUDITOR	50,309	51,000	51,000		51,800		54,000
		<b>OBJ 400 TOTAL CONTRACT/OTHER EXPENSE</b>	<b>96,509</b>	<b>103,546</b>	<b>105,600</b>		<b>106,800</b>		<b>109,400</b>
		<b>TOTAL 1320 AUDITING</b>	<b>96,509</b>	<b>103,546</b>	<b>105,600</b>		<b>106,800</b>		<b>109,400</b>

APPOINTED ANNUALLY BY THE BOARD OF EDUCATION, THE DISTRICT TREASURER HAS THE LEGAL RESPONSIBILITY FOR THE DISBURSEMENT AND RECEIPT OF ALL FUNDS. COMPENSATION AND EXPENSES OF THE TREASURER WERE RECORDED HERE.

The treasurer function was consolidated into an existing position in the business office.

# SYOSSET CSD BUDGET 2015-2016

Function Code	Object Code	DESCRIPTION	2012-13 EXPENDITURES	2013-14 EXPENDITURES	2013-2014 BUDGET	Current 2014-2015 FTE	2014-2015 BUDGET	Proposed 2015-2016 FTE	Proposed 2015-2016 BUDGET
1325	160	DISTRICT TREASURER	10,527	0	0	0	0	0	0
		OBJ 160 TOTAL NON-INSTRUCTIONAL SALARIES	10,527	0	0		0		0
1325	500	TREASURER SUPPLIES	0	0	0		0		0
		OBJ 500 TOTAL SUPPLIES/MATERIALS	10,527	0	0		0		0
TOTAL 1325 TREASURER			10,527	0	0		0		0

## **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 reflects contractual salary adjustments.

## SYOSSET CSD BUDGET 2015-2016

Function Code	Object Code	DESCRIPTION	2012-13 EXPENDITURES	2013-14 EXPENDITURES	2013-2014 BUDGET	Current 2014-2015 FTE	2014-2015 BUDGET	Proposed 2015-2016 FTE	Proposed 2015-2016 BUDGET
1345	161	PURCHASING/ACCOUNTS PAYABLE	300,808	345,447	352,416	5.5	363,879	5.5	381,633
1345	162	PURCHASING/ACCOUNTS PAYABLE O/T	0	0	2,000		2,000		2,000
		<b>OBJ 160 TOTAL NON-INSTRUCTIONAL SALARIES</b>	<b>300,808</b>	<b>345,447</b>	<b>354,416</b>		<b>365,879</b>		<b>383,633</b>
1345	400	CONTRACTUAL SERVICES	1,990	0	0		0		0
1345	405	PURCHASING ADS	4,340	1,892	4,500		4,500		4,500
1345	433	COPY MACHINE	4,747	4,341	5,448		5,448		5,448
1345	490	BOCES - COOPERATIVE BID	9,500	9,500	9,785		9,785		9,785
		<b>OBJ 400 TOTAL CONTRACT/OTHER EXPENSE</b>	<b>20,577</b>	<b>15,733</b>	<b>19,733</b>		<b>19,733</b>		<b>19,733</b>
1345	500	PURCHASING/AP SUPPLIES	3,937	2,707	3,200		4,560		4,560
		<b>OBJ 500 TOTAL SUPPLIES/MATERIALS</b>	<b>3,937</b>	<b>2,707</b>	<b>3,200</b>		<b>4,560</b>		<b>4,560</b>
<b>TOTAL 1345 PURCHASING</b>			<b>325,322</b>	<b>363,887</b>	<b>377,349</b>		<b>390,172</b>		<b>407,926</b>

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 reduction in the code reflects actual expenditures.

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## SYOSSET CSD BUDGET 2015-2016

Function Code	Object Code	DESCRIPTION	2012-13 EXPENDITURES	2013-14 EXPENDITURES	2013-2014 BUDGET	Current 2014-2015 FTE	2014-2015 BUDGET	Proposed 2015-2016 FTE	Proposed 2015-2016 BUDGET
1420	447	LEGAL SERVICE - BOND COUNSEL	16,240	5,800	18,000		18,000		15,000
1420	448	LEGAL SERVICE - LABOR COUNSEL	56,288	8,627	149,760		149,760		0
1420	448-00	LEGAL SERVICE - RETAINER	0	69,854	0		0		84,048
1420	448-01	LEGAL SERVICE - NON-RETAINER	0	59,987	0		0		250,000
1420	449	LEGAL SERVICE - GENERAL COUNSEL	201,703	149,724	285,000		285,000		50,000
OBJ 400 TOTAL CONTRACT/OTHER EXPENSE			274,231	293,992	452,760		452,760		399,048
TOTAL 1420 LEGAL SERVICES			274,231	293,992	452,760		452,760		399,048

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 TEACHER CERTIFICATION AND FINGERPRINTING SERVICES PROVIDED THROUGH BOCES.

The decrease in this code reflects staffing adjustments and savings in advertising expenses as a result of the use of BOCES online application system (OLAS)



## SYOSSET CSD BUDGET 2015-2016

Function Code	Object Code	DESCRIPTION	2012-13 EXPENDITURES	2013-14 EXPENDITURES	2013-2014 BUDGET	Current 2014-2015 FTE	2014-2015 BUDGET	Proposed 2015-2016 FTE	Proposed 2015-2016 BUDGET
1430	100	PERSONNEL OFFICE SALARIES	497,700	534,428	518,803	6.0	525,877	6.0	517,256
		<b>OBJ 100 TOTAL SALARIES</b>	<b>497,700</b>	<b>534,428</b>	<b>518,803</b>		<b>525,877</b>		<b>517,256</b>
1430	405	ADVERTISEMENTS	23,140	6,531	35,950		20,000		10,000
1430	433	COPY MACHINE	1,211	1,211	360		360		1,300
1430	490	BOCES SERVICE - TEACHER CERT./FINGRPR	10,050	21,250	10,352		21,589		28,292
		<b>OBJ 400 TOTAL CONTRACT/OTHER EXPENSE</b>	<b>34,401</b>	<b>28,992</b>	<b>46,662</b>		<b>41,949</b>		<b>39,592</b>
1430	500	PERSONNEL SUPPLIES	1,083	1,537	1,600		1,200		1,200
		<b>OBJ 500 TOTAL SUPPLIES/MATERIALS</b>	<b>1,083</b>	<b>1,537</b>	<b>1,600</b>		<b>1,200</b>		<b>1,200</b>
<b>TOTAL 1430 PERSONNEL OFFICE</b>			<b>533,184</b>	<b>564,957</b>	<b>567,065</b>		<b>569,026</b>		<b>558,048</b>

## COMMUNITY RELATIONS (CODE 1480)

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

The increase reflects a preliminary estimate of public relations services through BOCES.

## SYOSSET CSD BUDGET 2015-2016

Function Code	Object Code	DESCRIPTION	2012-13 EXPENDITURES	2013-14 EXPENDITURES	2013-2014 BUDGET	Current 2014-2015 FTE	2014-2015 BUDGET	Proposed 2015-2016 FTE	Proposed 2015-2016 BUDGET
1480	428	CONTRACT PHOTO WORK	0	0	0		0		0
1480	485	PUBLIC INFO CONTRACT SERVICES	7,422	67,722	0		0		0
1480	490	PUBLIC INFORMATION SERVICES BOCES	66,000	0	89,672		74,367		76,598
1480	500	PUBLIC INFORMATION SUPPLIES	0	0	0		2,000		2,000
		<b>OBJ 400 TOTAL CONTRACT/OTHER EXPENSE</b>	<b>73,422</b>	<b>67,722</b>	<b>89,672</b>		<b>76,367</b>		<b>78,598</b>
		<b>TOTAL 1480 COMMUNITY RELATIONS</b>	<b>73,422</b>	<b>67,722</b>	<b>89,672</b>		<b>76,367</b>		<b>78,598</b>

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 and a reduction in BOCES printing services.

## SYOSSET CSD BUDGET 2015-2016

Function Code	Object Code	DESCRIPTION	2012-13 EXPENDITURES	2013-14 EXPENDITURES	2013-2014 BUDGET	Current 2014-2015 FTE	2014-2015 BUDGET	Proposed 2015-2016 FTE	Proposed 2015-2016 BUDGET
1670	161	IMC/PRINT UNIT N/T	212,012	221,537	211,007	2.00	212,987	2.00	160,807
1670	163	IMC/PRINT UNIT O/T	7,067	0	30,000		17,201		7,200
		<b>OBJ 160 TOTAL NON-INSTRUCTIONAL SALARIES</b>	<b>219,079</b>	<b>221,537</b>	<b>241,007</b>		<b>230,188</b>		<b>168,007</b>
1670	200	REPLACEMENT EQUIPMENT - IMC	0	5,424	6,650		5,000		5,000
		<b>OBJ 200 TOTAL EQUIPMENT</b>	<b>0</b>	<b>5,424</b>	<b>6,650</b>		<b>5,000</b>		<b>5,000</b>
1670	400	CONTRACTUAL SERVICES	62,588	66,487	69,808		6,000		6,000
1670	430	IMC EQUIPMENT REPAIR/SERVICE	5,492	1,525	5,000		5,000		5,000
1670	433	COPY MACHINE COPIER LEASE & SERVICE	67,491	80,820	60,000		60,000		83,000
1670	483	PRINT UNIT POSTAGE	67,235	135,639	110,000		100,000		100,000
1670	490	BOCES PRINTING SERVICES	4,828	13,885	35,000		25,000		20,000
		<b>OBJ 400 TOTAL CONTRACT/OTHER EXPENSE</b>	<b>207,634</b>	<b>298,356</b>	<b>279,808</b>		<b>196,000</b>		<b>214,000</b>
1670	500	PRINT UNIT SUPPLIES	5,060	26,389	30,000		30,000		32,000
1670	501	IMC SUPPLIES	8,729	1,973	2,000		8,700		5,000
		<b>OBJ 500 TOTAL SUPPLIES/MATERIALS</b>	<b>13,789</b>	<b>28,362</b>	<b>32,000</b>		<b>38,700</b>		<b>37,000</b>
<b>TOTAL 1670 CENTRAL PRINTING &amp; MAILING</b>			<b>440,502</b>	<b>553,679</b>	<b>559,465</b>		<b>469,888</b>		<b>424,007</b>

## 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 the addition of a part-time IT technician through BOCES to assist with phone system and networking issues.

## SYOSSET CSD BUDGET 2015-2016

Function	Object	DESCRIPTION	2012-13	2013-14	2013-2014	Current	2014-2015	Proposed	Proposed
Code	Code		EXPENDITURES	EXPENDITURES	BUDGET	FTE	BUDGET	FTE	BUDGET
1680	161	COMPUTER SERVICES - PAYROLL N/T	187,169	210,260	205,679	4.0	215,435	4.0	230,813
1680	163	COMPUTER SERVICES - PAYROLL O/T	0	0	1,000		1,000		1,000
		<b>OBJ 160 TOTAL NON-INSTRUCTIONAL SALARIES</b>	<b>187,169</b>	<b>210,260</b>	<b>206,679</b>		<b>216,435</b>		<b>231,813</b>
1680	201	COMPUTER SERVICES - EQUIPMENT	115,553	183,626	150,000		150,000		150,000
		<b>OBJ 200 TOTAL EQUIPMENT</b>	<b>115,553</b>	<b>183,626</b>	<b>150,000</b>		<b>150,000</b>		<b>150,000</b>
1680	432	COMPUTER SERVICES SOFTWARE/FORMS	5,704	31,762	10,625		12,230		35,000
1680	435	COMPUTER SERVICES - SERVICE CONTRAC	277,723	305,592	384,000		336,531		336,531
1680	485	COMPUTER SERVICES - TRAINING	798	399	2,800		2,000		2,000
1680	490	BOCES ADMIN TECHNOLOGY	342,096	687,748	354,000		364,620		435,000
1680	491	BOCES WIDE AREA NETWORK	260,057	238,850	260,710		316,000		316,000
		<b>OBJ 400 TOTAL CONTRACT/OTHER EXPENSE</b>	<b>886,378</b>	<b>1,264,351</b>	<b>1,012,135</b>		<b>1,031,381</b>		<b>1,124,531</b>
1680	500	COMPUTER SERVICES SUPPLIES	15,498	38,816	14,875		36,167		40,000
		<b>OBJ 500 TOTAL SUPPLIES/MATERIALS</b>	<b>15,498</b>	<b>38,816</b>	<b>14,875</b>		<b>36,167</b>		<b>40,000</b>
<b>TOTAL 1680 CENTRAL COMPUTER SERVICES</b>			<b>1,204,598</b>	<b>1,697,053</b>	<b>1,383,689</b>		<b>1,433,983</b>		<b>1,546,344</b>

## **ALLOCATED INSURANCE (CODE 1910)**

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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 increase in the code reflects preliminary estimates of market rates.



## SYOSSET CSD BUDGET 2015-2016

Function Code	Object Code	DESCRIPTION	2012-13 EXPENDITURES	2013-14 EXPENDITURES	2013-2014 BUDGET	Current 2014-2015 FTE	2014-2015 BUDGET	Proposed 2015-2016 FTE	Proposed 2015-2016 BUDGET
1910	410	STUDENT ACCIDENT INSURANCE	109,831	135,729	120,814		149,302		119,566
1910	411	MULTI-PERIL INSURANCE	729,401	804,842	802,341		885,326		1,046,295
1910	412	UMBRELLA LIABILITY INSURANCE	211,328	239,613	232,461		263,574		312,003
1910	413	FUEL STORAGE TANK INSURANCE	6,063	5,620	6,669		6,181		7,189
1910	414	VEHICLE INSURANCE	62,235	61,138	68,459		68,750		80,131
1910	415	ERRORS & OMISSIONS	28,683	35,956	31,551		34,706		67,909
1910	416	MISCELLANEOUS INSURANCE	41,868	34,523	34,551		37,975		42,435
OBJ 400 TOTAL CONTRACT/OTHER EXPENSE			1,189,409	1,317,421	1,296,846		1,445,814		1,675,528
TOTAL 1910 ALLOCATED INSURANCE			1,189,409	1,317,421	1,296,846		1,445,814		1,675,528

## **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 estimates from BOCES.

## SYOSSET CSD BUDGET 2015-2016

Function Code	Object Code	DESCRIPTION	2012-13 EXPENDITURES	2013-14 EXPENDITURES	2013-2014 BUDGET	Current 2014-2015 FTE	2014-2015 BUDGET	Proposed 2015-2016 FTE	Proposed 2015-2016 BUDGET
1981	490	BOCES ADMINISTRATION FEE	604,917	610,454	623,276		658,689		632,720
1981	491	BOCES FACILITIES RENTAL	128,568	115,582	115,582		124,556		105,102
1981	492	BOCES CAPITAL PROJECTS	179,527	173,718	173,718		153,245		168,494
		<b>OBJ 400 TOTAL CONTRACT/OTHER EXPENSE</b>	<b>913,012</b>	<b>899,754</b>	<b>912,576</b>		<b>936,490</b>		<b>906,316</b>
		<b>TOTAL 1981 ADMINISTRATION FEES - BOCES</b>	<b>913,012</b>	<b>899,754</b>	<b>912,576</b>		<b>936,490</b>		<b>906,316</b>

## 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 reduction in this code is due to a reclassification of clerical salary expense, (*see offset in code 2020*) partially offset by an increase in projected expense for curriculum writing for realignment to the common core.

## SYOSSET CSD BUDGET 2015-2016

Function Code	Object Code	DESCRIPTION	2012-13 EXPENDITURES	2013-14 EXPENDITURES	2013-2014 BUDGET	Current 2014-2015 FTE	2014-2015 BUDGET	Proposed 2015-2016 FTE	Proposed 2015-2016 BUDGET
2010	100	CURRICULUM CERTIFIED	1,290,789	1,293,112	1,256,176	7.0	1,293,112	7.0	1,293,112
2010	111	CURRICULUM WRITING ELEMENTARY	5,535	94,345	13,500		13,500		60,000
2010	112	CURRICULUM WRITING SECONDARY	16,890	18,422	13,800		13,800		20,000
		<b>OBJ 100 TOTAL INSTRUCTIONAL SALARIES</b>	<b>1,313,214</b>	<b>1,405,879</b>	<b>1,283,476</b>		<b>1,320,412</b>		<b>1,373,112</b>
2010	161	CURRICULUM N/T	805,729	644,850	718,429	9.0	736,074	9.0	517,170
		<b>OBJ 160 TOTAL NON-INSTRUCTIONAL SALARIES</b>	<b>805,729</b>	<b>644,850</b>	<b>718,429</b>		<b>736,074</b>		<b>517,170</b>
2010	433	COPY MACHINE	0	0	3,475		0		0
		<b>OBJ 400 TOTAL CONTRACT/OTHER EXPENSE</b>	<b>0</b>	<b>0</b>	<b>3,475</b>		<b>0</b>		<b>0</b>
2010	500	CURRICULUM SUPPLIES	1,742	926	2,125		2,125		2,125
		<b>OBJ 500 TOTAL SUPPLIES/MATERIALS</b>	<b>1,742</b>	<b>926</b>	<b>2,125</b>		<b>2,125</b>		<b>2,125</b>
<b>TOTAL 2010 CURRICULUM DEV. &amp; SUPERVISION</b>			<b>2,120,685</b>	<b>2,051,655</b>	<b>2,007,505</b>		<b>2,058,611</b>		<b>1,892,407</b>

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

The increase in the code is the result of a reclassification of clerical salary expense (*see offset in code 2010*) and contractual salary adjustments.

## SYOSSET CSD BUDGET 2015-2016

Function Code	Object Code	DESCRIPTION	2012-13 EXPENDITURES	2013-14 EXPENDITURES	2013-2014 BUDGET	Current 2014-2015 FTE	2014-2015 BUDGET	Proposed 2015-2016 FTE	Proposed 2015-2016 BUDGET
2020	111	ELEMENTARY PRINCIPALS	1,186,434	1,194,084	1,236,916	7.0	1,208,512	7.0	1,214,643
2020	112	PRINCIPAL/ASST PRINCIPAL SECONDARY	1,181,440	1,249,875	1,249,875	7.0	1,265,605	7.0	1,275,665
2020	113	ADMINISTRATIVE ASSISTANTS	1,006,050	1,076,640	1,041,045	7.0	1,065,424	7.0	1,070,708
2020	115	MENTOR INTERN SUPERVISOR	0	0	10,000		10,000		10,000
<b>OBJ 100 TOTAL INSTRUCTIONAL SALARIES</b>			<b>3,373,624</b>	<b>3,520,599</b>	<b>3,537,836</b>		<b>3,549,541</b>		<b>3,571,016</b>
2020	161	PRINCIPAL OFFICE N/T	1,446,824	1,550,644	1,541,597	29.5	1,561,412	29.5	1,803,627
2020	162	PRINCIPAL OFFICE P/T	556,301	613,936	479,400		538,000		627,000
2020	164	WORK STUDY/STUDENT ACTIVITY	29,119	31,141	45,000		33,225		33,225
2020	165	ADMINISTRATIVE ASSISTANT CLERKS	291,461	256,865	292,845	4.5	298,701	4.5	248,143
<b>OBJ 160 TOTAL NON-INSTRUCTIONAL SALARIES</b>			<b>2,323,705</b>	<b>2,452,586</b>	<b>2,358,842</b>		<b>2,431,338</b>		<b>2,711,995</b>
<b>TOTAL 2020 SUPERVISION REGULAR</b>			<b>5,697,329</b>	<b>5,973,185</b>	<b>5,896,678</b>		<b>5,980,879</b>		<b>6,283,011</b>

THIS CODE HAD PROVIDED ADDITIONAL FUNDING FOR CURRICULUM RESEARCH AND DEVELOPMENT PROJECTS, MEETINGS AND WORKSHOPS, EVALUATION WORK AND SUPPLIES FOR PILOT PROGRAMS. CURRENTLY AND GOING FORWARD, THIS FUNDING IS PROVIDED THROUGH INSTRUCTIONAL AND PROFESSIONAL DEVELOPMENT CODES.



## SYOSSET CSD BUDGET 2015-2016

Function Code	Object Code	DESCRIPTION	2012-13 EXPENDITURES	2013-14 EXPENDITURES	2013-2014 BUDGET	Current 2014-2015 FTE	2014-2015 BUDGET	Proposed 2015-2016 FTE	Proposed 2015-2016 BUDGET
2060	121	RESEARCH & DEVELOPMENT CURRICULUM	0	0	1,700		0		0
		OBJ 100 TOTAL INSTRUCTIONAL SALARIES	0	0	1,700		0		0
2060	428	SUPERINTENDENT RESEARCH & DEVELOPN	0	0	4,080		0		0
		OBJ 400 TOTAL CONTRACT/OTHER EXPENSE	0	0	4,080		0		0
2060	500	SUPERINTENDENT RESEARCH SUPPLIES	0	0	850		0		0
		OBJ 500 TOTAL SUPPLIES/MATERIALS	0	0	850		0		0
TOTAL 2060 RESEARCH, PLANNING, EVALUATION			0	0	6,630		0		0

## **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.

The substantial increase in this code is the result of anticipated expenditures for professional development. As a result of the common core and new state assessments we are implementing additional staff development in numerous areas. These efforts would include enhanced staff development in grades K-5 as well as in selected secondary areas.

## SYOSSET CSD BUDGET 2015-2016

Function	Object		2012-13	2013-14	2013-2014	Current		Proposed	Proposed
Code	Code	DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET	FTE	BUDGET	FTE	BUDGET
2070	120	INSERVICE STAFF - PEER MED & AED TRAIN	0	0	15,000		1,000		1,000
2070	121	INSERVICE WORKSHOPS	1,108	0	3,000		3,000		3,000
		<b>OBJ 100 TOTAL INSTRUCTIONAL SALARIES</b>	<b>1,108</b>	<b>0</b>	<b>18,000</b>		<b>4,000</b>		<b>4,000</b>
2070	449	INSERVICE WORKSHOPS	7,875	9,029	35,750		13,000		263,000
2070	490	BOCES WORKSHOPS & HEALTH/SAFETY TR	56,074	44,787	50,900		78,000		78,000
		<b>OBJ 400 TOTAL CONTRACT/OTHER EXPENSE</b>	<b>63,949</b>	<b>53,816</b>	<b>86,650</b>		<b>91,000</b>		<b>341,000</b>
		<b>TOTAL 2070 INSERVICE PROGRAMS</b>	<b>65,057</b>	<b>53,816</b>	<b>104,650</b>		<b>95,000</b>		<b>345,000</b>

## **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.

The increase in the code relates to contractual salary adjustments.

## SYOSSET CSD BUDGET 2015-2016

Function Code	Object Code	DESCRIPTION	2012-13 EXPENDITURES	2013-14 EXPENDITURES	2013-2014 BUDGET	Current 2014-2015 FTE	2014-2015 BUDGET	Proposed 2015-2016 FTE	Proposed 2015-2016 BUDGET
2250	100	SPECIAL EDUCATION SUPERVISION	641,644	661,121	657,546	4	661,121	4	663,741
		OBJ 100 TOTAL INSTRUCTIONAL SALARIES	641,644	661,121	657,546		661,121		663,741
		TOTAL 2250 SPECIAL EDUCATION PROGRAMS - ADMIN	641,644	661,121	657,546		661,121		663,741

## INTERSCHOLASTIC ATHLETICS (CODE 2855)

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ADMINISTRATIVE CODE FOR RECORDING THE ATHLETIC DIRECTOR

Increase reflects prior year salary adjustment.

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## SYOSSET CSD BUDGET 2015-2016

Function Code	Object Code	DESCRIPTION	2012-13 EXPENDITURES	2013-14 EXPENDITURES	2013-2014 BUDGET	Current 2014-2015 FTE	2014-2015 BUDGET	Proposed 2015-2016 FTE	Proposed 2015-2016 BUDGET
2855	116	ATHLETIC DIRECTOR	160,282	182,875	160,282	1	164,690	1	166,979
		OBJ 100 TOTAL INSTRUCTIONAL SALARIES	160,282	182,875	160,282		164,690		166,979
		TOTAL 2855 INTERSCHOLASTIC ATHLETICS - ADMIN	160,282	182,875	160,282		164,690		166,979

**UNCLASSIFIED (CODE 1989)**

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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.



## SYOSSET CSD BUDGET 2015-2016

Function Code	Object Code	DESCRIPTION	2012-13 EXPENDITURES	2013-14 EXPENDITURES	2013-2014 BUDGET	Current 2014-2015 FTE	2014-2015 BUDGET	Proposed 2015-2016 FTE	Proposed 2015-2016 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

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**2015-2016**

**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 PURCHASE OF EQUIPMENT.

The increase in this code is primarily the result of contractual salary adjustments and staffing adjustments. The number of teaching positions for 2015-16 reflects an anticipated increase of approximately 4 full-time equivalents (FTEs) compared to the current year. These positions include one bilingual teacher in accordance with new state regulations, and/or, the district is exploring the implementation of an elementary bilingual class. In addition, at this time, we have included a placeholder for two middle school positions in grade 6 due to a possible enrollment increase that may exceed the district's class size guidelines.

The increasing trend in tutor hours is anticipated to continue in the 2015-16 year as a result of changes in curriculum and New York State mandated Academic Intervention Services (AIS). At the secondary level additional tutors are being used in secondary content special education classes. The increase in instructional equipment reflects planned enhancements and updates to instructional technology throughout the district. Increases in textbook codes reflect changes to the curriculum as a result of common core standards

## SYOSSET CSD BUDGET 2015-2016

Function Code	Object Code	DESCRIPTION	2012-13	2013-14	2013-2014	Current	2014-2015	Proposed	Proposed
			EXPENDITURES	EXPENDITURES	BUDGET	FTE	BUDGET	FTE	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	8,856,860	9,595,605	10,348,275	80.0	10,115,580	81.0	10,308,552
2110	111	ELEMENTARY 4-6 TEACHERS	13,502,193	14,262,761	14,338,014	109.8	14,311,836	111.8	14,533,741
2110	112	SECONDARY 7-12 TEACHERS	28,732,213	30,975,233	31,427,386	259.6	31,665,119	259.6	32,252,191
2110	114	GIFTED CHILD PROGRAM	1,126,666	1,188,914	1,177,914	9.0	1,191,832	9.0	1,208,922
2110	117	DRIVER EDUCATION	89,825	93,170	97,520		92,520		92,520
2110	118	OCCUPATIONAL EDUCATION	3,787,583	3,951,700	3,688,969	31.3	4,028,918	31.3	4,028,450
2110	120	H.S. INDEPENDENT STUDY PROGRAM	19,412	18,417	30,500		25,500		25,500
2110	121	DEVELOPMENTAL LEARNING ELEM.	1,266,597	1,328,335	1,118,123	8.0	1,145,903	8.0	1,166,844
2110	122	DEVELOPMENTAL LEARNING SEC	649,517	642,765	684,781	6.0	705,139	6.0	721,840
2110	123	TUTORS	1,361,945	1,432,065	1,166,965		1,419,462		1,509,432
2110	126	ELL TEACHING	1,096,969	997,645	1,296,817	9.6	1,197,996	10.6	1,259,602
2110	129	LUNCHROOM SUPERVISION	4,477	126,800	220,925		120,000		130,000
2110	148	CIVIL SERVICE SUBSTITUTES	0	0	0		0		0
2110	149	SUBSTITUTES	1,156,720	1,241,631	1,211,248		1,183,000		1,245,000
<b>OBJ 100 TOTAL INSTRUCTIONAL SALARIES</b>			<b>61,650,977</b>	<b>65,855,041</b>	<b>67,232,437</b>		<b>67,627,805</b>		<b>68,907,594</b>
2110	161	LAB ASSISTANTS N/T	487,746	516,902	542,847	7.0	521,606	7.0	524,468
2110	162	MONITORS	846,660	682,734	907,283		870,000		870,000
<b>OBJ 160 TOTAL NON-INSTRUCTIONAL SALARIES</b>			<b>1,334,406</b>	<b>1,199,636</b>	<b>1,450,130</b>		<b>1,391,606</b>		<b>1,394,468</b>

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# **SYOSSET CSD BUDGET 2015-2016**

Function Code	Object Code	DESCRIPTION	2012-13	2013-14	2013-2014	Current	2014-2015	Proposed	Proposed
			EXPENDITURES	EXPENDITURES	BUDGET	FTE	BUDGET	FTE	BUDGET
2110	200	INSTRUCTIONAL/DISTRICT EQUIPMENT	182,573	122,758	121,751		135,219		785,219
	<b>OBJ 200</b>	<b>TOTAL EQUIPMENT</b>	<b>182,573</b>	<b>122,758</b>	<b>121,751</b>		<b>135,219</b>		<b>785,219</b>
2110	400	FIELD TRIPS & OTHER FEES	123,879	117,474	148,500		148,500		158,500
2110	430	INSTRUCTIONAL EQUIPMENT REPAIR	17,761	22,748	41,907		38,653		38,653
2110	433	COPY MACHINE COPIER LEASE & SERVICE	247,079	146,641	235,500		244,500		197,000
2110	435	RENTAL INSTRUCTIONAL EQUIPMENT	0	0	13,000		4,000		4,000
2110	448	CIVIL SERVICE SUBSTITUTES	76,032	79,859	40,000		40,000		80,000
2110	480	TEXTBOOKS - ELEMENTARY	306,188	439,507	176,950		195,914		377,992
2110	481	TEXTBOOKS - SECONDARY	189,636	472,535	355,746		355,746		355,746
2110	482	TEXTBOOKS - NON PUBLIC/PRIVATE	62,525	57,683	71,250		71,250		71,250
2110	483	INSTRUCTIONAL CONFERENCE TRAVEL	13,595	18,058	40,969		39,775		51,000
2110	484	MEMBERSHIPS & DUES	17,397	10,228	17,700		19,750		19,750
2110	485	DAY SCHOOL TRAVEL	13,763	10,861	14,500		14,500		14,500
2110	486	MIDDLE STATES EVALUATION	6,184	0	0		0		0
2110	487	COMMENCEMENT	37,187	46,540	44,583		44,583		47,936
2110	494	BOCES TEST SCORING	39,887	69,925	49,585		49,585		73,000
2110	495	BOCES-MISC AND ARTS EDUCATION	162,314	172,304	245,000		235,000		235,000
2110	496	BOCES SERVICE - OUTDOOR EDUCATION	89,680	89,978	131,000		131,000		131,000
2110	499	BOCES-PACE/SPRINGBOARD TUITION	0	0	41,580		41,580		41,580
	<b>OBJ 400</b>	<b>TOTAL CONTRACT/OTHER EXPENSE</b>	<b>1,403,107</b>	<b>1,754,341</b>	<b>1,667,770</b>		<b>1,674,336</b>		<b>1,896,907</b>
2110	500	SUPPLIES	671,891	557,037	586,115		610,253		708,103
2110	503	SCIENCE SUPPLIES	18,019	26,007	38,950		38,850		38,850
2110	507	COMPUTER SUPPLIES	124,453	123,105	153,624		145,665		145,665
2110	509	SHEET MUSIC	25,233	26,076	30,000		30,000		30,000
2110	510	GIFTED CHILD PROGRAM SUPPORT	2,761	2,448	3,741		3,741		3,741
2110	511	PHYS ED SUPPLIES	6,927	11,129	12,061		11,970		11,970
2110	512	TESTING SUPPLIES	212,489	188,751	265,000		291,000		291,000
2110	550	ENRICHMENT PROGRAM SUPPL/CONT	2,360	3,456	3,545		3,545		3,660
	<b>OBJ 500</b>	<b>TOTAL SUPPLIES/MATERIALS</b>	<b>1,064,133</b>	<b>938,009</b>	<b>1,093,036</b>		<b>1,135,024</b>		<b>1,232,989</b>
<b>TOTAL 2110 REGULAR DAY SCHOOL</b>			<b>65,635,196</b>	<b>69,869,785</b>	<b>71,565,124</b>		<b>71,963,990</b>		<b>74,217,177</b>

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 SPECIALIZED 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 contractual salary adjustments and the increase in need for support personnel such as tutors and special education aides which is driven by students' Individual Education Plans (IEPs). Expenses for BOCES programs increased substantially as a result of growing enrollment in these programs in the current school year; however, the increase in BOCES programs is partially offset by reductions in public and private school placements.



Function Code	Object Code	DESCRIPTION	2012-13	2013-14	2013-2014	Current	2014-2015	Proposed	Proposed
			EXPENDITURES	EXPENDITURES	BUDGET	FTE	BUDGET	FTE	BUDGET
2250	111	SPECIAL EDUCATION ELEM	2,559,501	2,672,946	2,812,014	23.0	2,690,970	23.0	2,742,935
2250	112	SPECIAL EDUCATION SEC	6,755,888	7,243,237	7,097,046	58.5	7,361,863	58.5	7,449,995
2250	113	TEACHER SPEECH-PUBLIC ELEMENTARY	1,004,778	1,139,260	1,368,889	10.6	1,221,883	10.6	1,251,859
2250	114	TEACHER SPEECH-PUBLIC SECONDARY	455,199	382,984	255,971	3.2	372,470	3.2	353,547
2250	119	HOME INSTRUCTION	37,240	50,507	58,000		58,000		58,000
2250	121	SPECIAL EDUC TUTORS ELEMENTARY	888,208	1,077,278	847,318		1,009,944		1,231,217
2250	122	SPECIAL EDUC TUTORS SECONDARY	309,442	468,473	290,173		391,116		453,946
2250	151	SPECIAL EDUCATION TA ELEMENTARY	3,411,221	3,666,055	3,555,686	80.0	3,692,502	80.0	3,732,960
2250	152	SPECIAL EDUCATION TA SECONDARY	1,390,195	1,415,403	1,521,567	29.0	1,427,939	29.0	1,294,591
<b>OBJ 100 TOTAL INSTRUCTIONAL SALARIES</b>			<b>16,811,672</b>	<b>18,116,143</b>	<b>17,806,664</b>		<b>18,226,687</b>		<b>18,569,050</b>
2250	161	SPECIAL EDUCATION AIDES - ELEMENTARY	384,701	525,953	509,238	16.0	612,376	16.0	640,494
2250	162	SPECIAL EDUCATION AIDES - SECONDARY	31,545	75,171	38,272	4.0	40,137	4.0	148,991
2250	165	OCCUPATIONAL THERAPIST	780,005	844,964	841,397	8.6	864,219	8.6	887,535
2250	166	PHYSICAL THERAPIST	116,774	124,160	124,160	1.0	124,160	1.0	125,402
2250	167	SPECIAL EDUCATION P/T	69,557	45,938	37,294	0.0	39,157	0.0	46,000
2250	168	SPECIAL EDUCATION SUMMER	1,059	0	0		0		0
<b>OBJ 160 TOTAL NON-INSTRUCTIONAL SALARIES</b>			<b>1,383,641</b>	<b>1,616,186</b>	<b>1,550,361</b>		<b>1,680,049</b>		<b>1,848,422</b>
2250	200	SPECIAL EDUCATION EQUIPMENT	0	32,113	20,050		20,057		20,057
<b>OBJ 200 TOTAL EQUIPMENT</b>			<b>0</b>	<b>32,113</b>	<b>20,050</b>		<b>20,057</b>		<b>20,057</b>
2250	401	HOME INSTRUCTION	156,856	149,270	150,000		150,000		200,000
2250	406	NON RESIDENT & NON PUBLIC SPEC ED	153,429	221,459	210,000		200,000		275,000
2250	408	SPEC. ED. NURSING SERVICES	120,887	163,515	180,000		200,000		200,000
2250	470	TUITION PUBLIC - ELEM/SEC	539,418	269,948	523,760		524,000		325,000
2250	472	TUITION PRIVATE PLACEMENT	2,037,634	2,192,347	2,360,000		2,425,000		2,200,000
2250	473	CONTRACTUAL SERVICES	918,749	574,700	1,210,000		1,150,000		1,000,000
2250	474	SPECIAL/ADDITIONAL EVALUATIONS	11,485	15,536	21,000		20,000		20,000
2250	475	ADDITIONAL STUDENTS	0	0	200,000		200,000		200,000
2250	476	TUITION/IMPARTIAL PLACEMENTS	107,100	38,500	100,000		100,000		100,000
2250	484	COMMITTEE ON SPECIAL EDUCATION	0	126	590		0		0
2250	485	SPECIAL SCHOOL TRAVEL	0	0	212		0		0
2250	490	TUITION - BOCES	1,666,645	1,980,745	1,600,000		1,850,000		2,400,000
<b>OBJ 400 TOTAL CONTRACT/OTHER EXPENSE</b>			<b>5,712,203</b>	<b>5,606,146</b>	<b>6,555,562</b>		<b>6,819,000</b>		<b>6,920,000</b>
2250	500	SUPPLIES - SPECIAL EDUCATION	35,603	38,026	40,650		40,000		40,000
<b>OBJ 500 TOTAL SUPPLIES/MATERIALS</b>			<b>35,603</b>	<b>38,026</b>	<b>40,650</b>		<b>40,000</b>		<b>40,000</b>
<b>TOTAL 2250 SPECIAL EDUCATION PROGRAMS</b>			<b>23,943,119</b>	<b>25,408,614</b>	<b>25,973,286</b>		<b>26,785,793</b>		<b>27,397,529</b>

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

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## SYOSSET CSD BUDGET 2015-2016

Function Code	Object Code	DESCRIPTION	2012-13 EXPENDITURES	2013-14 EXPENDITURES	2013-2014 BUDGET	Current 2014-2015 FTE	2014-2015 BUDGET	Proposed 2015-2016 FTE	Proposed 2015-2016 BUDGET
2280	490	OCCUPATIONAL EDUCATION BOCES SERVI	179,877	258,231	348,252		330,000		330,000
		OBJ 400 TOTAL CONTRACT/OTHER EXPENSE	179,877	258,231	348,252		330,000		330,000
		TOTAL 2280 OCCUPATIONAL EDUCATION	179,877	258,231	348,252		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.

## SYOSSET CSD BUDGET 2015-2016

Function Code	Object Code	DESCRIPTION	2012-13 EXPENDITURES	2013-14 EXPENDITURES	2013-2014 BUDGET	Current 2014-2015 FTE	2014-2015 BUDGET	Proposed 2015-2016 FTE	Proposed 2015-2016 BUDGET
2310	101	CONTINUING EDUCATION DIRECTOR	12,168	12,503	12,503		12,503		12,503
2310	112	CONTINUING EDUCATION CERTIFIED	42,990	43,225	45,000		45,000		45,000
		<b>OBJ 100 TOTAL INSTRUCTIONAL SALARIES</b>	<b>55,158</b>	<b>55,728</b>	<b>57,503</b>		<b>57,503</b>		<b>57,503</b>
2310	161	CONTINUING EDUCATION N/T	63,704	63,748	55,231	1.0	60,000	1.0	60,000
2310	162	CONTINUING EDUCATION P/T	0	0	3,000		1,200		1,200
		<b>OBJ 160 TOTAL NON-INSTRUCTIONAL SAL</b>	<b>63,704</b>	<b>63,748</b>	<b>58,231</b>		<b>61,200</b>		<b>61,200</b>
2310	400	CONTRACTUAL SERVICES	5,128	3,584	4,500		5,200		5,200
		<b>OBJ 400 TOTAL CONTRACT/OTHER EXPENSE</b>	<b>5,128</b>	<b>3,584</b>	<b>4,500</b>		<b>5,200</b>		<b>5,200</b>
2310	500	CONTINUING EDUCATION SUPPLIES	596	1,245	1,000		700		700
		<b>OBJ 500 TOTAL SUPPLIES/MATERIALS</b>	<b>596</b>	<b>1,245</b>	<b>1,000</b>		<b>700</b>		<b>700</b>
<b>TOTAL 2310 CONTINUING EDUCATION</b>			<b>124,586</b>	<b>124,305</b>	<b>121,234</b>		<b>124,603</b>		<b>124,603</b>

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 partially related to the addition of two sections of Spanish enrichment.

## SYOSSET CSD BUDGET 2015-2016

Function Code	Object Code	DESCRIPTION	2012-13 EXPENDITURES	2013-14 EXPENDITURES	2013-2014 BUDGET	Current 2014-2015 FTE	2014-2015 BUDGET	Proposed 2015-2016 FTE	Proposed 2015-2016 BUDGET
2320	101	SUMMER SCHOOL ADMINISTRATION	5,398	5,547	10,796		10,796		10,796
2320	112	SUMMER SCHOOL TEACHERS	190,351	207,187	221,514		210,000		221,058
2320	113	SUMMER SCHOOL RADIO STATION	4,740	4,870	4,740		5,000		5,000
2320	151	SUMMER SCHOOL TA	15,192	26,931	0		27,000		27,000
		<b>OBJ 100 TOTAL INSTRUCTIONAL SALARIES</b>	<b>215,681</b>	<b>244,535</b>	<b>237,050</b>		<b>252,796</b>		<b>263,854</b>
2320	161	SUMMER SCHOOL N/T	17,559	14,662	32,000		19,000		21,500
		<b>OBJ 160 TOTAL NON-INSTRUCTIONAL SALARIES</b>	<b>17,559</b>	<b>14,662</b>	<b>32,000</b>		<b>19,000</b>		<b>21,500</b>
2320	500	SUMMER SCHOOL SUPPLIES	5,635	7,438	6,450		7,300		8,000
		<b>OBJ 500 TOTAL SUPPLIES/MATERIALS</b>	<b>5,635</b>	<b>7,438</b>	<b>6,450</b>		<b>7,300</b>		<b>8,000</b>
<b>TOTAL 2320 SUMMER SCHOOL</b>			<b>238,875</b>	<b>266,635</b>	<b>275,500</b>		<b>279,096</b>		<b>293,354</b>

## **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 increase in the code primarily reflects contractual salary adjustments and increased allocations for classroom libraries.



## SYOSSET CSD BUDGET 2015-2016

Function Code	Object Code	DESCRIPTION	2012-13 EXPENDITURES	2013-14 EXPENDITURES	2013-2014 BUDGET	Current 2014-2015 FTE	2014-2015 BUDGET	Proposed 2015-2016 FTE	Proposed 2015-2016 BUDGET
2610	111	LIBRARIANS /ELEMENTARY	882,562	778,599	869,524	7	784,303	7	799,516
2610	112	LIBRARIANS/SECONDARY	504,388	495,568	524,332	4	487,801	4	495,659
		<b>OBJ 100 TOTAL INSTRUCTIONAL SALARIES</b>	<b>1,386,950</b>	<b>1,274,167</b>	<b>1,393,856</b>		<b>1,272,104</b>		<b>1,295,175</b>
2610	161	LIBRARY/AUDIO VISUAL AIDES	768,026	793,606	823,168	14	814,338	14	835,892
2610	162	LIBRARY/AUDIO VISUAL AIDES P/T	22,161	26,853	12,420		22,200		26,000
2610	163	LIBRARY/AUDIO VISUAL TECH O/T	39,249	46,770	21,740		40,000		44,300
		<b>OBJ 160 TOTAL NON-INSTRUCTIONAL SALARIES</b>	<b>829,436</b>	<b>867,229</b>	<b>857,328</b>		<b>876,538</b>		<b>906,192</b>
2610	490	BOCES - LIBRARY/ED COMM SERVICES	70,996	43,544	95,000		73,202		87,866
		<b>OBJ 400 TOTAL CONTRACT/OTHER EXPENSE</b>	<b>70,996</b>	<b>43,544</b>	<b>95,000</b>		<b>73,202</b>		<b>87,866</b>
2610	500	LIBRARY SUPPLIES	4,730	5,740	7,508		13,366		13,366
2610	501	LIBRARY PERIODICALS	12,120	12,908	14,871		14,333		14,333
2610	503	LIBRARY BOOKS-NON PUBLIC	3,497	4,046	1,785		1,785		3,500
2610	505	LIBRARY BOOKS	4,156	17,929	8,450		33,950		33,950
2610	508	CLASSROOM LIBRARIES	7,973	8,285	8,202		9,510		19,820
2610	520	AUDIO VISUAL SUPPLIES	13,077	20,281	30,832		30,838		23,838
		<b>OBJ 500 TOTAL SUPPLIES/MATERIALS</b>	<b>45,553</b>	<b>69,189</b>	<b>71,648</b>		<b>103,782</b>		<b>108,807</b>
<b>TOTAL 2610 LIBRARY MEDIA PROGRAM</b>			<b>2,332,935</b>	<b>2,254,129</b>	<b>2,417,832</b>		<b>2,325,626</b>		<b>2,398,040</b>

## 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 anticipated district-wide upgrades and enhancements to instructional technology.

## SYOSSET CSD BUDGET 2015-2016

Function Code	Object Code	DESCRIPTION	2012-13 EXPENDITURES	2013-14 EXPENDITURES	2013-2014 BUDGET	Current 2014-2015 FTE	2014-2015 BUDGET	Proposed 2015-2016 FTE	Proposed 2015-2016 BUDGET
2630	200	CAI HARDWARE	88,790	398,365	217,750		217,750		500,000
2630	201	INSTRUCTIONAL TECH UPGRADE	21,049	25,226	28,818		30,000		30,000
		<b>OBJ 200 TOTAL EQUIPMENT</b>	<b>109,839</b>	<b>423,591</b>	<b>246,568</b>		<b>247,750</b>		<b>530,000</b>
2630	430	CAI EQUIPMENT REPAIR	22,237	10,966	9,282		9,282		15,000
2630	435	CAI CONTRACT SERVICES	111,479	51,395	163,831		150,000		150,000
2630	460	CAI SOFTWARE	129,737	122,673	137,662		137,914		137,914
2630	490	BOCES-MICROCOMP SVCS/REGION: OBJEC	590,134	1,088,671	607,700		626,000		683,343
		<b>OBJ 400 TOTAL CONTRACT/OTHER EXPENSE</b>	<b>853,586</b>	<b>1,273,705</b>	<b>918,475</b>		<b>923,196</b>		<b>986,257</b>
2630	500	DP SUPPLIES DISTRICTWIDE	6,135	13,357	16,896		19,000		19,000
		<b>OBJ 500 TOTAL SUPPLIES/MATERIALS</b>	<b>6,135</b>	<b>13,357</b>	<b>16,896</b>		<b>19,000</b>		<b>19,000</b>
<b>TOTAL 2630 COMPUTER ASSISTED INSTRUCTION</b>			<b>969,560</b>	<b>1,710,653</b>	<b>1,181,939</b>		<b>1,189,946</b>		<b>1,535,257</b>

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 increase in this code is related to contractual salary adjustments and clerical staff changes.

## SYOSSET CSD BUDGET 2015-2016

Function Code	Object Code	DESCRIPTION	2012-13 EXPENDITURES	2013-14 EXPENDITURES	2013-2014 BUDGET	Current 2014-2015 FTE	2014-2015 BUDGET	Proposed 2015-2016 FTE	Proposed 2015-2016 BUDGET
2805	161	ATTENDANCE N/T	275,058	262,003	286,740	4.5	288,749	4.5	307,380
		<b>OBJ 160 TOTAL NON-INSTRUCTIONAL SALARIES</b>	<b>275,058</b>	<b>262,003</b>	<b>286,740</b>		<b>288,749</b>		<b>307,380</b>
2805	428	CONTRACTUAL SERVICES	507	0	3,500		1,500		1,000
		<b>OBJ 400 TOTAL CONTRACTS/OTHER EXPENSES</b>	<b>507</b>	<b>0</b>	<b>3,500</b>		<b>1,500</b>		<b>1,000</b>
		<b>TOTAL 2805 ATTENDANCE OFFICES</b>	<b>275,565</b>	<b>262,003</b>	<b>290,240</b>		<b>290,249</b>		<b>308,380</b>

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 increase in the code is primarily the result of an increase of .5 FTE counselor to provide additional in-service professional development and consultation related to alcohol and substance abuse prevention for all segments of the school community.

## SYOSSET CSD BUDGET 2015-2016

Function Code	Object Code	DESCRIPTION	2012-13	2013-14	2013-2014	Current	2014-2015	Proposed	Proposed
			EXPENDITURES	EXPENDITURES	BUDGET	FTE	BUDGET	FTE	BUDGET
2810	122	GUIDANCE COUNSELORS	1,892,589	2,047,505	2,038,124	17.5	2,085,394	18.0	2,160,913
2810	123	GUIDANCE SUMMER/NIGHT	85,031	95,692	78,500		85,500		85,500
		<b>OBJ 100 TOTAL INSTRUCTIONAL SALARIES</b>	<b>1,977,620</b>	<b>2,143,197</b>	<b>2,116,624</b>		<b>2,170,894</b>		<b>2,246,413</b>
2810	161	GUIDANCE N/T	445,229	428,525	518,218	8.7	527,477	8.7	535,053
2810	162	GUIDANCE SUBSTITUTES	0	0	0		0		0
2810	163	GUIDANCE O/T	0	0	1,000		500		500
		<b>OBJ 160 TOTAL NON-INSTRUCTIONAL SALARIES</b>	<b>445,229</b>	<b>428,525</b>	<b>519,218</b>		<b>527,977</b>		<b>535,553</b>
2810	486	GUIDANCE CONTRACT SERVICES	858	277	1,750		2,500		2,000
2810	490	BOCES - EDUC. COMM. SERVICES	3,395	5,765	3,514		4,000		5,968
		<b>OBJ 400 TOTAL CONTRACT/OTHER EXPENSE</b>	<b>4,253</b>	<b>6,042</b>	<b>5,264</b>		<b>6,500</b>		<b>7,968</b>
2810	500	GUIDANCE SUPPLIES & FORMS	4,744	5,739	5,330		5,330		5,750
2810	501	GUIDANCE RESOURCE PUBLICATIONS	3,738	3,651	5,550		4,500		4,500
		<b>OBJ 500 TOTAL SUPPLIES/MATERIALS</b>	<b>8,482</b>	<b>9,390</b>	<b>10,880</b>		<b>9,830</b>		<b>10,250</b>
		<b>TOTAL 2810 GUIDANCE SERVICES</b>	<b>2,435,584</b>	<b>2,587,154</b>	<b>2,651,986</b>		<b>2,715,201</b>		<b>2,800,184</b>

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 the code relates to the allocation for the service contract for the district's Automated External Defibrillators (AEDs). The change in FTE for nurses simply reflects a change from a BOCES contractual code to a district salary code, not an overall change in the number of nurses.



## SYOSSET CSD BUDGET 2015-2016

Function Code	Object Code	DESCRIPTION	2012-13 EXPENDITURES	2013-14 EXPENDITURES	2013-2014 BUDGET	Current 2014-2015 FTE	2014-2015 BUDGET	Proposed 2015-2016 FTE	Proposed 2015-2016 BUDGET
2815	161	HEALTH SERVICE N/T	960,626	1,040,585	1,054,057	17	1,049,645	18	1,053,286
2815	162	HEALTH SERVICE P/T	0	0	4,000		400		400
2815	163	HEALTH SERVICE O/T	2,878	3,143	5,500		3,000		3,200
		<b>OBJ 160 TOTAL NON-INSTRUCTIONAL SALARIES</b>	<b>963,504</b>	<b>1,043,728</b>	<b>1,063,557</b>		<b>1,053,045</b>		<b>1,056,886</b>
2815	200	EQUIPMENT - HEALTH SERVICES	0	3,375	3,375		3,000		3,500
		<b>OBJ 200 TOTAL EQUIPMENT</b>	<b>0</b>	<b>3,375</b>	<b>3,375</b>		<b>3,000</b>		<b>3,500</b>
2815	400	NURSING SERVICES	7,965	17,653	9,860		9,860		12,000
2815	430	EQUIPMENT REPAIR	819	13,907	1,000		1,000		15,500
2815	449	DOCTORS FEES	45,000	45,000	46,350		47,741		50,000
2815	450	HEALTH OTHER DISTRICTS	104,864	71,486	100,000		111,000		95,000
2815	490	BOCES HEALTH SERVICES	31,633	47,968	37,000		33,531		50,000
		<b>OBJ 400 TOTAL CONTRACT/OTHER EXPENSE</b>	<b>190,281</b>	<b>196,014</b>	<b>194,210</b>		<b>203,131</b>		<b>222,500</b>
2815	500	HEALTH SUPPLIES	23,970	11,651	23,515		24,261		24,261
		<b>OBJ 500 TOTAL SUPPLIES/MATERIALS</b>	<b>23,970</b>	<b>11,651</b>	<b>23,515</b>		<b>24,261</b>		<b>24,261</b>
<b>TOTAL 2815 HEALTH SERVICES</b>			<b>1,177,755</b>	<b>1,254,768</b>	<b>1,284,657</b>		<b>1,283,437</b>		<b>1,307,147</b>

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 due to contractual salary adjustments.

## SYOSSET CSD BUDGET 2015-2016

Function Code	Object Code	DESCRIPTION	2012-13	2013-14	2013-2014	Current	2014-2015	Proposed	Proposed
			EXPENDITURES	EXPENDITURES	BUDGET	FTE	BUDGET	FTE	BUDGET
2820	111	PSYCH SERVICES ELEM	987,892	1,059,066	1,041,303	8	1,058,556	8	1,079,510
2820	112	PSYCH SERVICES SEC	631,024	616,098	690,181	5	640,970	5	651,016
2820	120	PSYCH SERVICES NON PUBLIC	0	0	20,000		0		0
		<b>OBJ 100 TOTAL INSTRUCTIONAL SALARIES</b>	<b>1,618,916</b>	<b>1,675,164</b>	<b>1,751,484</b>		<b>1,699,526</b>		<b>1,730,526</b>
2820	161	PPS/PSYCH SERVICES N/T	409,230	480,684	432,206	6.8	444,216	6.8	451,829
		<b>OBJ 160 TOTAL NON-INSTRUCTIONAL SALARIES</b>	<b>409,230</b>	<b>480,684</b>	<b>432,206</b>		<b>444,216</b>		<b>451,829</b>
2820	433	COPY MACHINE	3,310	3,419	4,400		4,400		3,800
2820	449	PSYCHOLOGICAL SERVICES TESTING	0	0	3,000		3,000		3,000
		<b>OBJ 400 TOTAL CONTRACT/OTHER EXPENSE</b>	<b>3,310</b>	<b>3,419</b>	<b>7,400</b>		<b>7,400</b>		<b>6,800</b>
2820	500	PSYCHOLOGICAL SERVICES SUPPLIES	3,788	3,367	4,080		4,080		4,080
2820	501	SUBSCRIPTIONS/PROFESSIONAL BOOKS	0	0	400		400		400
		<b>OBJ 500 TOTAL SUPPLIES/MATERIALS</b>	<b>3,788</b>	<b>3,367</b>	<b>4,480</b>		<b>4,480</b>		<b>4,480</b>
<b>TOTAL 2820 PSYCHOLOGICAL SERVICES</b>			<b>2,035,244</b>	<b>2,162,634</b>	<b>2,195,570</b>		<b>2,155,622</b>		<b>2,193,635</b>

## **SOCIAL WORKER (CODE 2825)**

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**This function code contains the salary for a half-time social worker.**

This is a new position based on current students' needs for social work services, agency referrals and family interventions. This part-time position was added in the 2014-15 school year.

## SYOSSET CSD BUDGET 2015-2016

Function Code	Object Code	DESCRIPTION	2012-13 EXPENDITURES	2013-14 EXPENDITURES	2013-2014 BUDGET	Current 2014-2015 FTE	2014-2015 BUDGET	Proposed 2015-2016 FTE	Proposed 2015-2016 BUDGET
2825	112	SOCIAL WORKER	0	0	0	0.5	0	0.5	45,000
		OBJ 100 TOTAL INSTRUCTIONAL SALARIES	0	0	0		0		45,000
		TOTAL 2825 SOCIAL WORK SERVICES	0	0	0		0		45,000

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 for chaperones as a result of increased student participation in both local and national competitions.

## SYOSSET CSD BUDGET 2015-2016

Function	Object		2012-13	2013-14	2013-2014	Current		Proposed	Proposed
Code	Code	DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET	2014-2015	2014-2015	2015-2016	2015-2016
						FTE	BUDGET	FTE	BUDGET
2850	111	STUDENT ACTIVITY ELEMENTARY	84,908	86,526	85,000		90,836		90,836
2850	112	STUDENT ACTIVITY SECONDARY	620,393	653,659	631,000		665,350		676,641
2850	113	CHAPERONES ELEMENTARY	26,245	26,160	25,000		30,000		30,000
2850	114	CHAPERONES SECONDARY	203,498	232,552	190,000		215,000		240,000
<b>OBJ 160 TOTAL INSTRUCTIONAL SAL</b>			<b>935,044</b>	<b>998,897</b>	<b>931,000</b>		<b>1,001,186</b>		<b>1,037,477</b>
2850	160	STUDENT ACTIVITY TREASURER	10,527	0	0		0		0
2850	161	CHAPERONES C/S	14,510	16,019	16,000		16,000		16,200
2850	162	RADIO STATION P/T	9,404	9,077	35,000		32,000		30,000
2850	163	STUDENT ACTIVITY C/S	59,534	64,360	62,157		62,157		62,157
2850	167	RADIO STATION N/T	25,199	31,644	33,199		33,199		35,059
<b>OBJ 160 TOTAL NON-INSTRUCTIONAL SAL</b>			<b>119,174</b>	<b>121,100</b>	<b>146,356</b>		<b>143,356</b>		<b>143,416</b>
2850	414	SECONDARY CHAPERONES	5,036	539	5,500		6,000		6,000
2850	449	MS COMPETITION SUBSIDY	5,498	10,426	7,200		8,000		12,000
2850	484	CO-/EXTRA-CURRICULAR/DUES	36,202	44,630	33,338		40,000		46,000
2850	485	STUD. TRAVEL/HS CLUB SUBSIDY	60,579	64,592	33,077		90,000		97,000
<b>OBJ 400 TOTAL CONTRACTUAL EXPENSE</b>			<b>107,315</b>	<b>120,187</b>	<b>79,115</b>		<b>144,000</b>		<b>161,000</b>
2850	500	CO-/EXTRA-CURRICULAR/SUPPLIES	5,666	5,553	11,550		7,100		7,100
2850	501	STUDENT PUBLICATIONS	2,442	3,136	7,565		5,000		5,000
2850	503	RADIO STATION SUPPLIES	1,422	1,415	1,530		1,530		1,530
<b>OBJ 500 TOTAL SUPPLIES/MATERIALS</b>			<b>9,530</b>	<b>10,104</b>	<b>20,645</b>		<b>13,630</b>		<b>13,630</b>
<b>TOTAL 2850 CO-/EXTRA-CURRICULAR ACTIVITIES</b>			<b>1,171,063</b>	<b>1,250,288</b>	<b>1,177,116</b>		<b>1,302,172</b>		<b>1,355,523</b>

## INTER-SCHOLASTIC ATHLETICS (CODE 2855)

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THE DISTRICT HAS 113 TEAMS AND APPROXIMATELY 2,500 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, the addition of a part-time clerical position from another area as well as increases as a result of longer seasons due to teams advancing in playoffs.



## SYOSSET CSD BUDGET 2015-2016

Function	Object		2012-13	2013-14	2013-2014	Current		Proposed	Proposed
Code	Code	DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET	2014-2015	2014-2015	2015-2016	2015-2016
						FTE	BUDGET	FTE	BUDGET
2855	117	COACHING STAFF	1,083,104	1,117,373	1,065,585		1,123,720		1,162,515
2855	119	CERT ATHLETIC CHAPERONES	172,254	187,245	150,000		176,991		194,318
		<b>OBJ 100 TOTAL INSTRUCTIONAL SALARIES</b>	<b>1,255,358</b>	<b>1,304,618</b>	<b>1,215,585</b>		<b>1,300,711</b>		<b>1,356,833</b>
2855	161	SUPERVISION N/T	59,630	63,680	60,000		62,000		64,000
2855	163	ATHLETICS N/T	71,896	113,785	80,201	2.5	113,785	2.5	134,625
		<b>OBJ 160 TOTAL NON-INSTRUCTIONAL SAL.</b>	<b>131,526</b>	<b>177,465</b>	<b>140,201</b>		<b>175,785</b>		<b>198,625</b>
2855	200	ATHLETIC/REPLACEMENT EQUIPMENT	0	8,226	12,000		12,000		12,000
		<b>OBJ 200 TOTAL EQUIPMENT</b>	<b>0</b>	<b>8,226</b>	<b>12,000</b>		<b>12,000</b>		<b>12,000</b>
2855	400	CONTRACTUAL	1,705	2,729	0		0		3,000
2855	430	EQUIPMENT RECONDITIONING	33,983	19,033	46,000		46,000		46,000
2855	484	DUES, FEES, AWARDS	97,602	97,443	94,000		98,000		100,425
2855	490	BOCES SUPERVISION	34,342	34,800	36,087		37,000		37,000
2855	491	BOCES OFFICIALS	88,341	76,119	87,800		93,641		93,641
2855	492	BOCES DUES/MEMBERSHIP	0	0	0		0		0
		<b>OBJ 400 TOTAL CONTRACT/OTHER EXPENSE</b>	<b>255,973</b>	<b>230,124</b>	<b>263,887</b>		<b>274,641</b>		<b>280,066</b>
2855	500	ATHLETIC SUPPLIES	157,076	152,659	134,000		168,000		168,000
		<b>OBJ 500 TOTAL SUPPLIES/MATERIALS</b>	<b>157,076</b>	<b>152,659</b>	<b>134,000</b>		<b>168,000</b>		<b>168,000</b>
<b>TOTAL 2855 INTERSCHOLASTIC ATHLETICS</b>			<b>1,799,933</b>	<b>1,873,092</b>	<b>1,765,673</b>		<b>1,931,137</b>		<b>2,015,524</b>

## **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.

The increase to the contract transportation codes reflects additional allocations for athletic transportation and BOCES transportation. Contracted transportation for regular district routes remains flat despite anticipated CPI contractual increases as a result of routing efficiencies and the reduction in 5 vans that occurred in the 2014-15 school year.

## SYOSSET CSD BUDGET 2015-2016

Function Code	Object Code	DESCRIPTION	2012-13 EXPENDITURES	2013-14 EXPENDITURES	2013-2014 BUDGET	Current 2014-2015 FTE	2014-2015 BUDGET	Proposed 2015-2016 FTE	Proposed 2015-2016 BUDGET
5510	160	TRANSPORTATION SUPERVISOR	87,902	98,500	99,431	1	98,500	1	98,500
5510	161	TRANSPORTATION F/T	133,117	138,289	137,806	2	137,806	2	137,806
		<b>OBJ 160 TOTAL NON-INSTRUCTIONAL SALARIES</b>	<b>221,019</b>	<b>236,789</b>	<b>237,237</b>		<b>236,306</b>		<b>236,306</b>
5510	500	TRANSPORTATION SUPPLIES	318	829	1,700		1,000		1,000
		<b>OBJ 500 TOTAL SUPPLIES</b>	<b>318</b>	<b>829</b>	<b>1,700</b>		<b>1,000</b>		<b>1,000</b>
		<b>TOTAL 5510 DISTRICT OPR. TRANSPORTATION</b>	<b>221,337</b>	<b>237,618</b>	<b>238,937</b>		<b>237,306</b>		<b>237,306</b>
5540	440	CONTRACT TRANSPORTATION SOFTWARE	3,250	3,250	3,250		3,400		3,400
5540	451	CONTRACT TRANSPORTATION	7,515,824	8,018,113	8,243,075		8,243,075		8,243,075
5540	453	CONTRACT FUEL	308,852	321,866	370,000		370,000		370,000
5540	454	FIELD TRIPS-DISTRICT	99,624	172,106	160,000		160,000		175,000
5540	457	FIELD TRIPS-ATHLETIC	538,881	624,573	535,000		550,000		630,000
5540	458	FIELD TRIPS-ACADEMIC COMPETITIONS	35,824	32,568	60,000		50,000		40,000
5540	459	FIELD TRIPS - MUSIC COMPETITIONS	32,071	36,099	50,000		40,000		40,000
		<b>OBJ 500 TOTAL CONTRACT/OTHER EXPENSE</b>	<b>8,534,326</b>	<b>9,208,575</b>	<b>9,421,325</b>		<b>9,416,475</b>		<b>9,501,475</b>
		<b>TOTAL 5540 CONTRACT TRANSPORTATION</b>	<b>8,534,326</b>	<b>9,208,575</b>	<b>9,421,325</b>		<b>9,416,475</b>		<b>9,501,475</b>
5581	490	BOCES - TRANSPORATION MANAGEMENT	0	0	0		0		32,000
		<b>TOTAL 5581 BOCES - TRANSPORTATION MANAGEMENT</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>		<b>32,000</b>
		<b>TOTAL TRANSPORTATION</b>	<b>8,755,663</b>	<b>9,446,193</b>	<b>9,660,262</b>		<b>9,653,781</b>		<b>9,770,781</b>

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 increase in the code is due to the expansion of the program which occurred in the current school year.

## SYOSSET CSD BUDGET 2015-2016

Function Code	Object Code	DESCRIPTION	2012-13	2013-14	2013-2014	Current	2014-2015	Proposed	Proposed
			EXPENDITURES	EXPENDITURES	BUDGET	FTE	BUDGET	FTE	BUDGET
7140	100	RECREATION PROGRAM/DIRECTOR	16,851	17,548	16,622		17,862		17,862
7140	111	RECREATION PROGRAM/SPECIALISTS	74,811	73,405	65,000		79,500		90,000
7140	117	POOL INSTRUCTION	85,509	68,242	75,052		90,640		110,640
7140	118	POOL SUPERVISOR	4,797	613	25,677		5,000		8,000
		<b>OBJ 100 TOTAL INSTRUCTIONAL SALARIES</b>	<b>181,968</b>	<b>159,808</b>	<b>182,351</b>		<b>193,002</b>		<b>226,502</b>
7140	161	POOL N/T	41,367	20,076	24,000		41,400		55,000
7140	162	RECREATION PROGRAM N/T	0	0	0		0		0
		<b>OBJ 160 TOTAL NON-INSTRUCTIONAL SALARIES</b>	<b>41,367</b>	<b>20,076</b>	<b>24,000</b>		<b>41,400</b>		<b>55,000</b>
7140	500	POOL SUPPLIES	93	277	2,125		1,000		1,000
7140	501	RECREATION SUPPLIES	5,689	5,063	5,695		6,000		6,000
		<b>OBJ 500 TOTAL SUPPLIES/MATERIALS</b>	<b>5,782</b>	<b>5,340</b>	<b>7,820</b>		<b>7,000</b>		<b>7,000</b>
<b>TOTAL 7140 COMMUNITY SERVICES/RECREATION</b>			<b>229,117</b>	<b>185,224</b>	<b>214,171</b>		<b>241,402</b>		<b>288,502</b>

**COMMUNITY SERVICE/CENSUS (CODE 8070)**

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THIS CODE PROVIDES APPROPRIATIONS FOR CENSUS AND VOTER REGISTRATION SERVICES THROUGH BOCES.

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## SYOSSET CSD BUDGET 2015-2016

Function Code	Object Code	DESCRIPTION	2012-13 EXPENDITURES	2013-14 EXPENDITURES	2013-2014 BUDGET	Current 2014-2015 FTE	2014-2015 BUDGET	Proposed 2015-2016 FTE	Proposed 2015-2016 BUDGET
8070	490	CENSUS/VOTER REGISTRATION - BOCES	30,998	18,984	33,549		28,985		28,985
		OBJ 400 TOTAL CONTRACT/OTHER EXPENSE	30,998	18,984	33,549		28,985		28,985
		TOTAL 8070 COMMUNITY SERVICES/CENSUS	30,998	18,984	33,549		28,985		28,985

**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 2015-2016 SCHOOL YEAR.

The increase in the special aid transfer fund reflects a change in reimbursement rates and a change in NYSED's method for charging districts for students in state-supported schools.



## SYOSSET CSD BUDGET 2015-2016

Function Code	Object Code	DESCRIPTION	2012-13 EXPENDITURES	2013-14 EXPENDITURES	2013-2014 BUDGET	Current 2014-2015 FTE	2014-2015 BUDGET	Proposed 2015-2016 FTE	Proposed 2015-2016 BUDGET
9001	930	FOOD SERVICE TRANSFER	0	0	10,000		0		0
9901	951	SPECIAL AID TRANSFER	174,597	494,431	295,000		295,000		495,000
9920	100	GRANTS	0	0	10,000		0		0
TOTAL 9900 INTERFUND TRANSFERS/GRANTS			174,597	494,431	315,000		295,000		495,000

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**2015-2016**

**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 decrease in this code is due primarily to a decline in salaries as a result of several retirements in the prior year. Utility estimates are generally flat and reflect U.S. Department of Energy/EIA forecasts.

## SYOSSET CSD BUDGET 2015-2016

Function Code	Object Code	DESCRIPTION	2012-13	2013-14	2013-2014	Current	2014-2015	Proposed	Proposed
			EXPENDITURES	EXPENDITURES	BUDGET	FTE	BUDGET	FTE	BUDGET
1620	160	FACILITIES SUPERVISION	202,520	211,774	205,000	2	211,774	2	211,774
1620	161	CUSTODIAL	4,783,621	5,164,484	5,269,662	71	5,249,984	71	5,136,254
1620	163	CUSTODIAL O/T & SUBSTITUTES	319,678	277,177	280,000		280,000		280,000
		<b>OBJ 100 TOTAL SALARIES</b>	<b>5,305,819</b>	<b>5,653,435</b>	<b>5,754,662</b>		<b>5,741,758</b>		<b>5,628,028</b>
1620	200	CUSTODIAL EQUIPMENT	16,662	41,781	30,000		30,000		30,000
		<b>OBJ 200 TOTAL EQUIPMENT</b>	<b>16,662</b>	<b>41,781</b>	<b>30,000</b>		<b>30,000</b>		<b>30,000</b>
1620	420	FUEL OIL	364,044	398,636	410,503		410,496		410,503
1620	421	LIGHT/POWER	1,232,322	1,378,345	1,425,873		1,425,873		1,452,365
1620	422	WATER	35,105	25,975	170,000		170,000		170,000
1620	423	NATURAL GAS	396,670	386,606	490,358		490,358		488,133
1620	427	TELEPHONE	85,256	82,440	222,000		100,000		90,000
1620	428	CONTRACT SERVICES	920,746	756,171	680,000		800,000		800,000
1620	430	EQUIPMENT REPAIR/CLEANING	9,803	4,287	9,090		10,000		10,000
1620	485	WORKSHOP & OTHER	1,690	1,128	2,500		2,500		2,500
1620	490	BOCES		3,700	0		0		3,811
		<b>OBJ 400 TOTAL CONTRACT/OTHER EXPENSE</b>	<b>3,045,636</b>	<b>3,037,288</b>	<b>3,410,324</b>		<b>3,409,227</b>		<b>3,427,312</b>
1620	500	CUSTODIAL SUPPLIES	409,621	348,497	190,000		400,000		400,000
1620	502	CUSTODIAL UNIFORMS	24,998	25,367	34,000		30,000		30,000
		<b>OBJ 500 TOTAL SUPPLIES/MATERIALS</b>	<b>434,619</b>	<b>373,864</b>	<b>224,000</b>		<b>430,000</b>		<b>430,000</b>
		<b>TOTAL 1620 CUSTODIAL OPERATIONS</b>	<b>8,802,736</b>	<b>9,106,368</b>	<b>9,418,986</b>		<b>9,610,985</b>		<b>9,515,340</b>

## **MAINTENANCE (CODE 1621)**

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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 equipment allocations to replace playground equipment in two elementary schools (Robbins Lane and South Grove). This increase was partially offset by changes in staffing due to prior year retirements.

## SYOSSET CSD BUDGET 2015-2016

Function Code	Object Code	DESCRIPTION	2012-13	2013-14	2013-2014	Current	2014-2015	Proposed	Proposed
			EXPENDITURES	EXPENDITURES	BUDGET	FTE	BUDGET	FTE	BUDGET
1621	160	MAINTENANCE & GROUNDS - SUPRVISN	18,685	0	0	0	0	0	0
1621	161	MAINTENANCE & GROUNDS	1,962,444	2,193,148	2,541,641	30	2,497,045	30	2,376,182
1621	163	MAINTENANCE & GROUNDS - O/T	243,234	144,458	229,000		237,359		230,000
		<b>OBJ 160 TOTAL NON-INSTRUCTIONAL SALARIES</b>	<b>2,224,363</b>	<b>2,337,606</b>	<b>2,770,641</b>		<b>2,734,404</b>		<b>2,606,182</b>
1621	200	MAINTENANCE & GROUNDS - EQUIPMENT	98,908	37,590	56,000		56,000		180,750
		<b>OBJ 200 TOTAL EQUIPMENT</b>	<b>98,908</b>	<b>37,590</b>	<b>56,000</b>		<b>56,000</b>		<b>180,750</b>
1621	430	EQUIPMENT REPAIR	87,473	47,173	47,000		60,000		60,000
1621	431	GASOLINE & DIESEL FUEL	72,852	58,618	61,500		64,000		64,000
1621	443	BLACKTOP & CONCRETE	8,792	16,256	25,500		34,166		34,166
1621	444	ELECTRICAL CONTRACT SERVICES	14,808	0	29,750		15,000		15,000
1621	445	HEATING & PLUMBING	5,332	7,419	25,500		16,200		16,200
1621	447	BUILDING REPAIR	55,284	23,962	91,000		70,000		70,000
		<b>OBJ 400 TOTAL CONTRACT/OTHER EXPENSE</b>	<b>244,541</b>	<b>153,428</b>	<b>280,250</b>		<b>259,366</b>		<b>259,366</b>
1621	503	ELECTRICAL SUPPLIES	51,652	36,749	40,000		52,000		52,000
1621	504	PLUMBING HEATING SUPPLIES	27,654	24,126	27,500		25,000		25,000
1621	505	MAINTENANCE SUPPLIES	354,001	263,481	180,000		230,000		250,000
1621	506	GLAZING	753	2,776	5,500		2,000		2,000
1621	507	GROUNDS SUPPLIES	85,635	58,636	75,500		75,500		75,500
		<b>OBJ 500 TOTAL SUPPLIES/MATERIALS</b>	<b>519,695</b>	<b>385,768</b>	<b>328,500</b>		<b>384,500</b>		<b>404,500</b>
		<b>TOTAL 1621 DISTRICT MAINTENANCE/GROUNDS</b>	<b>3,087,507</b>	<b>2,914,392</b>	<b>3,435,391</b>		<b>3,434,270</b>		<b>3,450,798</b>

## 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 substantial increase in this code reflects enhanced security patrols throughout the district as well as anticipated expenditures in security equipment to upgrade the security infrastructure district-wide.



## SYOSSET CSD BUDGET 2015-2016

Function Code	Object Code	DESCRIPTION	2012-13 EXPENDITURES	2013-14 EXPENDITURES	2013-2014 BUDGET	Current 2014-2015 FTE	2014-2015 BUDGET	Proposed 2015-2016 FTE	Proposed 2015-2016 BUDGET
1631	161	SECURITY F/T	221,297	238,247	191,539	3	211,032	3	218,730
1631	162	SECURITY P/T	20,272	21,806	42,000		50,000		75,000
		<b>OBJ 160 TOTAL NON-INSTRUCTIONAL SAL</b>	<b>241,569</b>	<b>260,053</b>	<b>233,539</b>		<b>261,032</b>		<b>293,730</b>
1631	200	SECURITY EQUIPMENT	1,188	10,000	11,750		11,750		500,000
		<b>OBJ 200 TOTAL EQUIPMENT</b>	<b>1,188</b>	<b>10,000</b>	<b>11,750</b>		<b>11,750</b>		<b>500,000</b>
1631	428	CONTRACTED SECURITY	434,855	512,543	546,000		546,000		733,546
		<b>OBJ 400 TOTAL CONTRACTUAL</b>	<b>434,855</b>	<b>512,543</b>	<b>546,000</b>		<b>546,000</b>		<b>733,546</b>
		<b>TOTAL 1631 SECURITY OPERATIONS</b>	<b>677,612</b>	<b>782,596</b>	<b>791,289</b>		<b>818,782</b>		<b>1,527,276</b>

## **DEBT SERVICE (CODE 9760)**

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TAX ANTICIPATION NOTES (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 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 BOND**

The decrease in the code reflects fluctuations in debt service payments as well as the anticipated refunding of a comparative small issue.

### **CAPITAL FUND TRANSFER**

This code contains transfers to the capital fund to finance capital projects. The allocation for 2015-16 will fund the replacement of two sections of the high school roof totaling approximately 33,000 S.F. The cost for this project will be completely offset with a one-time supplemental appropriation of fund balance.

## SYOSSET CSD BUDGET 2015-2016

Function	Object		2012-13	2013-14	2013-2014	Current		Proposed	Proposed
Code	Code	DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET	FTE	BUDGET	FTE	BUDGET
9760	700	INTEREST ON TAN	444,167	151,472	221,695		367,000		479,167
<b>TOTAL DEBT SERVICE</b>			<b>444,167</b>	<b>151,472</b>	<b>221,695</b>		<b>367,000</b>		<b>479,167</b>
9901	962	DEBT SERVICE TRANSFER - DISTRICT	3,898,603	3,828,119	3,736,098		3,810,000		3,780,962
9950	900	CAPITAL FUND TRANSFER	832,024	53,189	0		0		969,325
<b>TOTAL INTERFUND TRANSFERS</b>			<b>4,730,627</b>	<b>3,881,308</b>	<b>3,736,098</b>		<b>3,810,000</b>		<b>4,750,287</b>

END

OF

CAPITAL

CODES

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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 substantial decline in employee benefits is attributable to the decline in the mandated contribution rates for New York State retirement systems.

# SYOSSET CSD BUDGET 2015-2016

Function	Object	DESCRIPTION	2012-13	2013-2014	2013-2014	2014-2015	Proposed 2015-2016	Three Part Components		
			EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	BUDGET	Admin	Program	Capital
9010	800 RETIREMENT SYSTEM - ERS		3,367,318	3,601,701	3,709,397	3,665,102	3,365,321	806,793	1,125,888	1,432,639
9020	800 RETIREMENT SYSTEM - TRS		11,007,653	15,887,145	16,186,171	17,615,276	13,867,420	949,707	12,917,713	0
9030	800 SOCIAL SECURITY		7,963,783	8,438,210	9,243,250	9,052,581	9,187,112	909,580	7,580,495	697,037
9045	800 LIFE INSURANCE		175,656	186,411	190,000	190,000	190,000	18,734	157,512	13,754
9060	800 HEALTH INSURANCE		19,917,822	20,516,722	22,308,900	22,600,898	23,159,353	1,753,559	19,713,333	1,692,461
9065	801 DENTAL INSURANCE		688,423	797,722	1,013,124	1,013,124	1,013,124	100,097	840,681	72,346
9000	800 OTHER BENEFITS		1,835,024	1,723,433	1,499,443	1,658,730	1,615,690	491,825	724,461	399,404
TOTAL 9000 EMPLOYEE BENEFITS			44,955,679	51,151,344	54,150,285	55,795,711	52,398,020	5,030,294	43,060,083	4,307,642

# **2015-2016 Revenue**



# 2015-16 DRAFT DETAIL REVENUE ESTIMATE

REVENUE DESCRIPTION	APPROVED BUDGET 2014-15	PROPOSED BUDGET 2015-16
<b>STATE AID</b>		
FLEX AID/FOUNDATION AID	7,738,731	7,777,035
EXCESS COST AID/PRIVATE	408,780	380,188
EXCESS COST AID/PUBLIC HI COST	419,504	509,930
BOCES AID	1,273,001	1,427,479
TRANSPORTATION AID	963,604	997,798
BUILDING AID	931,614	963,598
TEXTBOOK/SOFTWARE/LIBRARY AIDS	545,543	538,332
OTHER	707,630	707,147
LESS: GAP ELIMINATION ADJUSTMENT	(1,813,622)	(1,260,980)
LESS: OTHER DEDUCTIONS	(89,162)	(101,866)
<b>NET STATE AID</b>	<b>11,085,623</b>	<b>11,938,661</b>
<b>LOCAL REVENUE</b>		
<b>CHARGES FOR SERVICES</b>		
ADULT ED TUITION	99,000	87,311
SUMMER SCHOOL TUITION	3,131	2,965
ATHLETIC/POOL/OUTDOOR ED/REC	171,929	151,438
TUITION	99,538	144,510
HEALTH SERVICES	570,000	550,000
<b>USE OF MONEY AND PROPERTY</b>		
INTEREST ON INVESTMENTS	109,000	112,000
RENTAL OF BUILDINGS	19,000	19,168
<b>MISCELLANEOUS</b>		
PAYMENT IN LIEU OF TAXES	3,117,838	3,245,043
UNCLASSIFIED REVENUES	361,480	504,004
RESTRICTED RESERVES	4,695,102	4,325,321
APPROPRIATED FUND BALANCE	2,100,000	2,469,325
<b>TOTAL LOCAL REVENUE &amp; RESERVES</b>	<b>11,346,018</b>	<b>11,611,085</b>
GENERAL FUND TAX LEVY	190,299,054	192,035,706
<b>TOTAL REVENUE</b>	<b>212,730,695</b>	<b>215,585,452</b>

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