

SYOSSET CENTRAL SCHOOL DISTRICT

**PROPOSED
BUDGET
2021-2022**

Draft Budget Working Document

Syosset Central School District

Budget Presentation Report

Fiscal Year: 2022

Fund: A General Fund

Budget Account	Description	2021-2022 Proposed Budget	2020-2021 Adopted Budget	Dollar Change	Percent Change
1010	Board Of Education	46,700	46,700	-	0.00%
1040	District Clerk	98,271	97,187	1,084	1.12%
1060	District Meeting	30,500	30,500	-	0.00%
1240	Chief School Administrator	386,204	385,079	1,125	0.29%
1310	Business Administration	581,804	576,814	4,990	0.87%
1320	Auditing	125,870	128,370	-2,500	-1.95%
1345	Purchasing	566,762	553,578	13,184	2.38%
1420	Legal	429,600	429,600	-	0.00%
1430	Personnel	710,090	656,821	53,269	8.11%
1480	Public Information and Services	179,670	169,670	10,000	5.89%
1620	Operation of Plant	10,773,075	9,991,539	781,536	7.82%
1621	Maintenance of Plant	5,738,350	7,024,678	-1,286,328	-18.31%
1631	Security	3,344,650	3,853,595	-508,945	-13.21%
1670	Central Printing & Mailing	545,541	554,393	-8,852	-1.60%
1680	Central Data Processing	2,816,285	2,806,764	9,521	0.34%
1910	Unallocated Insurance	1,175,372	1,175,372	-	0.00%
1981	BOCES Administrative Costs	824,806	807,288	17,518	2.17%
1983	BOCES Capital Expenses	130,451	130,020	431	0.33%
1989	Unclassified	50,000	50,000	-	0.00%
2010	Curriculum Devel and Suprvsn	2,895,524	2,833,187	62,337	2.20%
2020	Supervision-Regular School	6,394,401	6,282,938	111,463	1.77%
2070	Inservice Training-Instruction	503,000	503,000	-	0.00%
2110	Teaching-Regular School	79,390,850	77,152,386	2,238,464	2.90%
2250	Prg For Sdnts w/Disabil-Med Elgble	30,212,630	29,956,047	256,583	0.86%
2280	Occupational Education(Grades 9-12)	420,000	410,000	10,000	2.44%
2310	Continuing Education	118,752	118,611	141	0.12%
2320	Summer School	397,258	397,258	-	0.00%
2610	School Library & AV	2,708,327	2,559,499	148,828	5.81%
2630	Computer Assisted Instruction	3,636,105	3,274,732	361,373	11.04%
2805	Attendance-Regular School	256,229	247,149	9,080	3.67%
2810	Guidance-Regular School	3,271,577	3,060,288	211,289	6.90%
2815	Health Svcs-Regular School	1,762,219	1,440,578	321,641	22.33%
2820	Psychological Svcs-Reg Schl	2,670,577	2,698,100	-27,523	-1.02%
2825	Social Work Svcs-Regular School	331,317	214,655	116,662	54.35%
2850	Co-Curricular Activ-Reg Schl	1,673,694	1,656,045	17,649	1.07%
2855	Interscholastic Athletics-Reg Schl	2,408,589	2,348,329	60,260	2.57%
2989	Potential COVID Related Expenses	-	2,000,000	-2,000,000	-100.00%
5510	District Transportation Services	247,722	244,788	2,934	1.20%
5540	Contract Transportation-Med Elgble	11,507,600	10,318,136	1,189,464	11.53%
7140	Recreation	297,127	291,221	5,906	2.03%
8070	Census	18,750	18,750	-	0.00%
9010	State Retirement	3,445,000	3,000,000	445,000	14.83%
9020	Teachers' Retirement	11,120,514	10,590,935	529,579	5.00%
9030	Social Security	9,840,000	9,549,176	290,824	3.05%
9040	Workers' Compensation	730,000	730,000	-	0.00%
9045	Life Insurance	230,000	218,000	12,000	5.50%
9050	Unemployment Insurance	50,000	50,000	-	0.00%
9055	Disability Insurance	105,000	105,000	-	0.00%

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9060	Hospital, Medical, Dental Insurance	30,700,234	30,651,664	48,570	0.16%
9065	Dental	905,000	905,000	-	0.00%
9070	Union Welfare Benefits	225,000	225,000	-	0.00%
9089	Other	299,200	355,200	-56,000	-15.77%
9760	Tax Anticipation Notes	720,000	720,000	-	0.00%
9901	Transfer to Other Funds	7,200,281	5,278,331	1,921,950	36.41%
9950	Transfer to Capital Fund	1,913,547	1,767,274	146,273	8.28%
Total General Fund		247,160,025	241,639,245	5,520,780	2.28%

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1010 Board Of Education										
1010-400-00-0000	Contractual Services	3,300	3,300	-	0.00%	3,250	3,200	3,200	-	-
1010-450-00-0000	Conf, Wkshp & Travel-PD	14,000	14,000	-	0.00%	11,247	12,600	10,297	-	-
1010-484-00-0000	Memberships & Dues	25,500	25,500	-	0.00%	25,155	24,868	24,427	-	-
1010-500-00-0000	Supplies	3,600	3,600	-	0.00%	2,121	3,558	3,962	-	-
1010-506-00-0000	Subscriptions	300	300	-	0.00%	-	-	-	-	-
	1010 Function Subtotal	46,700	46,700	-	0.00%	41,773	44,226	41,886	-	-
1040 District Clerk										
1040	Salaries	98,271	97,187	1,084	1.12%	94,587	53,243	51,068	1.0000	1.0000
	1040 Function Subtotal	98,271	97,187	1,084	1.12%	94,587	53,243	51,068	1.0000	1.0000
1060 District Meeting										
1060	Salaries	12,650	12,650	-	0.00%	9,374	11,737	19,572	-	-
1060-400-00-0000	Contractual Svc	7,000	7,000	-	0.00%	12,822	5,451	11,821	-	-
1060-405-00-0000	Legal Notices & Ads	7,000	7,000	-	0.00%	4,998	6,790	8,262	-	-
1060-500-00-0000	Supplies	3,850	3,850	-	0.00%	1,178	3,827	5,314	-	-
	1060 Function Subtotal	30,500	30,500	-	0.00%	28,372	27,805	44,969	-	-
1240 Chief School Administrator										
1240	Salaries	383,004	381,879	1,125	0.29%	371,610	415,687	409,943	2.0000	2.0000
1240-500-00-0000	Supplies	1,200	1,200	-	0.00%	738	1,108	564	-	-
1240-506-00-0000	Subscriptions	2,000	2,000	-	0.00%	1,476	3,747	-	-	-
	1240 Function Subtotal	386,204	385,079	1,125	0.29%	373,824	420,542	410,507	2.0000	2.0000
1310 Business Administration										
1310	Salaries	565,904	560,914	4,990	0.89%	529,740	520,661	476,443	3.7000	3.7000
1310-400-00-0000	Contractual Services	1,000	1,000	-	0.00%	-	995	995	-	-
1310-405-00-0000	Legal Notices & Ads	1,400	1,400	-	0.00%	-	35	1,356	-	-
1310-490-00-0000	BOCES Svc	9,000	9,000	-	0.00%	8,671	8,514	8,454	-	-
1310-500-00-0000	Supplies	4,500	4,500	-	0.00%	3,585	4,026	4,381	-	-
	1310 Function Subtotal	581,804	576,814	4,990	0.87%	541,996	534,231	491,629	3.7000	3.7000
1320 Auditing										
1320-435-00-6000	Audit Svc-Indepndt	45,500	48,000	-2,500	-5.21%	46,725	45,125	46,000	-	-
1320-435-00-6001	Audit Svc-Internal	36,600	36,600	-	0.00%	21,600	21,200	28,796	-	-
1320-435-00-6002	Audit Services-Claims	36,770	36,770	-	0.00%	35,525	35,000	35,000	-	-
1320-435-00-6003	Audit Svc-Special	7,000	7,000	-	0.00%	-	-	81,816	-	-
	1320 Function Subtotal	125,870	128,370	-2,500	-1.95%	103,850	101,325	191,612	-	-

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1345 Purchasing										
1345	Salaries	534,412	521,228	13,184	2.53%	477,365	449,214	388,607	7.0000	7.0000
1345-405-00-0000	Legal Notices & Ads	18,500	18,500	-	0.00%	12,228	18,348	8,618	-	-
1345-490-00-0000	BOCES Svc	11,850	11,850	-	0.00%	12,720	11,610	10,250	-	-
1345-500-00-0000	Supplies	2,000	2,000	-	0.00%	737	1,863	1,863	-	-
	1345 Function Subtotal	566,762	553,578	13,184	2.38%	503,050	481,035	409,338	7.0000	7.0000
1420 Legal										
1420-447-00-6005	Legal Svc-Retainer	86,600	86,600	-	0.00%	86,600	86,600	88,268	-	-
1420-447-00-6006	Legal Svc-NonRet	315,000	315,000	-	0.00%	144,907	283,782	311,658	-	-
1420-447-00-6007	Legal Svc-Other	13,000	13,000	-	0.00%	92,160	44,390	12,659	-	-
1420-447-00-6008	Legal Services-Bond	15,000	15,000	-	0.00%	39,435	8,985	10,070	-	-
	1420 Function Subtotal	429,600	429,600	-	0.00%	363,102	423,757	422,655	-	-
1430 Personnel										
1430	Salaries	672,628	620,121	52,507	8.47%	590,805	610,611	598,952	6.0000	6.0000
1430-400-00-0000	Contractual Svc	4,000	4,000	-	0.00%	-	-	121	-	-
1430-405-00-0000	Legal Notices & Ads	2,500	2,500	-	0.00%	1,841	1,117	1,861	-	-
1430-490-00-0000	BOCES Svc	29,762	29,000	762	2.63%	32,297	28,062	28,062	-	-
1430-500-00-0000	Supplies	1,200	1,200	-	0.00%	1,162	1,192	1,065	-	-
	1430 Function Subtotal	710,090	656,821	53,269	8.11%	626,105	640,982	630,061	6.0000	6.0000
1480 Public Information and Services										
1480	Salaries	101,170	91,170	10,000	10.97%	91,170	90,000	30,115	1.0000	1.0000
1480-400-00-0000	Contractual Svc	8,000	8,000	-	0.00%	5,812	8,065	7,098	-	-
1480-490-00-0000	BOCES Svc	70,000	70,000	-	0.00%	64,540	41,300	68,716	-	-
1480-500-00-0000	Supplies	500	500	-	0.00%	159	75	-	-	-
	1480 Function Subtotal	179,670	169,670	10,000	5.89%	161,681	139,440	105,929	1.0000	1.0000

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1620 Operation of Plant										
160 Noninstructional Salaries		5,970,614	5,575,882	394,732	7.08%	5,370,821	5,292,195	5,165,529	79.0000	79.0000
161 Noninstructional P/T Sal		135,000	135,000	-	0.00%	98,781	165,895	131,406	2.2500	2.2500
162 Noninstructional Overtime		717,000	442,000	275,000	62.22%	388,942	196,157	266,457	-	-
200 Equipment		71,000	66,400	4,600	6.93%	68,200	54,344	26,673	-	-
204 Equipment - Not Capitaliz		1,000	1,000	-	0.00%	-	756	-	-	-
400 Contractual Services		609,801	649,600	-39,799	-6.13%	489,636	830,721	1,188,528	-	-
420 Fuel Oil		368,957	368,954	3	0.00%	179,941	220,168	311,844	-	-
421 Electricity		1,400,600	1,500,600	-100,000	-6.66%	1,119,354	1,399,680	1,229,669	-	-
422 Water		169,500	169,500	-	0.00%	19,944	24,583	26,253	-	-
423 Natural Gas		400,003	400,003	-	0.00%	293,136	333,947	351,156	-	-
427 Telephone		78,000	78,000	-	0.00%	46,782	78,784	69,233	-	-
430 Repair		9,000	9,000	-	0.00%	2,998	1,577	4,457	-	-
450 Conf, Wkshps & Travel -PD		2,600	2,600	-	0.00%	1,614	2,267	560	-	-
490 BOCES Services		42,000	20,000	22,000	110.00%	25,820	17,830	7,737	-	-
500 Materials & Supplies		758,000	539,000	219,000	40.63%	483,304	457,127	290,869	-	-
502 Uniforms		40,000	34,000	6,000	17.65%	26,730	26,299	19,124	-	-
Subtotal of 1620 Operation of Plant		10,773,075	9,991,539	781,536	7.82%	8,616,003	9,102,330	9,089,495	81.2500	81.2500
1621 Maintenance of Plant										
160 Noninstructional Salaries		2,751,599	2,576,428	175,171	6.80%	2,220,339	2,112,402	1,995,235	33.0000	33.0000
161 Noninstructional P/T Sal		30,000	30,000	-	0.00%	33,288	29,626	25,850	0.5000	0.5000
162 Noninstructional Overtime		200,000	200,000	-	0.00%	169,976	210,414	184,895	-	-
200 Equipment		677,300	2,147,300	-1,470,000	-68.46%	1,577,985	301,720	309,245	-	-
400 Contractual Services		1,266,701	1,246,200	20,501	1.65%	1,091,644	943,871	44,866	-	-
424 Gasoline		57,750	57,750	-	0.00%	34,908	49,900	13,525	-	-
425 Haz Mat Disposal		20,000	20,000	-	0.00%	8,060	14,700	-	-	-
430 Repair		130,000	130,000	-	0.00%	21,733	38,105	75,560	-	-
500 Materials & Supplies		605,000	617,000	-12,000	-1.94%	450,336	566,708	454,486	-	-
Subtotal of 1621 Maintenance of Plant		5,738,350	7,024,678	-1,286,328	-18.31%	5,608,269	4,267,446	3,103,662	33.5000	33.5000
1631 Security										
160 Noninstructional Salaries		208,750	206,845	1,905	0.92%	201,960	175,768	167,559	2.4000	2.4000
161 Noninstructional P/T Sal		390,000	300,000	90,000	30.00%	271,949	20,548	26,221	9.1000	9.1000
162 Noninstructional Overtime		55,000	55,000	-	0.00%	7,408	20,173	14,795	-	-
200 Equipment		25,000	320,000	-295,000	-92.19%	67,198	88,993	-	-	-
428 Security Services		2,258,000	2,390,000	-132,000	-5.52%	1,924,461	1,860,099	1,199,985	-	-
490 BOCES Services		380,000	555,000	-175,000	-31.53%	567,428	828,351	699,037	-	-
500 Materials & Supplies		22,000	21,000	1,000	4.76%	37,612	-	-	-	-
502 Uniforms		5,900	5,750	150	2.61%	2,959	4,117	-	-	-
Subtotal of 1631 Security		3,344,650	3,853,595	-508,945	-13.21%	3,080,975	2,998,049	2,107,597	11.5000	11.5000

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1670 Central Printing & Mailing										
1670	Salaries	138,441	132,293	6,148	4.65%	131,543	123,741	119,293	1.6000	1.6000
1670-200-00-0000	Equipment	8,000	8,000	-	0.00%	11,985	-	1,425	-	-
1670-400-00-0000	Contractual Svc	23,100	23,100	-	0.00%	17,163	11,489	22,980	-	-
1670-430-00-0000	Repair	3,000	3,000	-	0.00%	2,737	1,384	136	-	-
1670-433-00-0000	Copier Machines	-	-	-	0.00%	-	-	92,503	-	-
1670-483-00-0000	Postage	55,000	55,000	-	0.00%	60,769	77,445	52,775	-	-
1670-490-00-0000	BOCES Svc	285,000	300,000	-15,000	-5.00%	262,495	166,009	13,279	-	-
1670-500-00-0000	Supplies	33,000	33,000	-	0.00%	18,367	31,741	24,531	-	-
	1670 Function Subtotal	545,541	554,393	-8,852	-1.60%	505,059	411,809	326,922	1.6000	1.6000
1680 Central Data Processing										
1680	Salaries	312,285	302,764	9,521	3.14%	295,524	286,889	281,111	4.0000	4.0000
1680-201-00-0000	Computer Equip-Non-Aid	87,000	87,000	-	0.00%	86,326	16,127	86,407	-	-
1680-400-00-0000	Contractual Svc	115,000	115,000	-	0.00%	87,507	114,547	23,540	-	-
1680-432-00-0000	DW Software	25,000	25,000	-	0.00%	63,565	4,047	25,924	-	-
1680-490-00-0000	BOCES Svc	2,175,000	2,175,000	-	0.00%	2,563,246	1,950,156	2,589,111	-	-
1680-500-00-0000	Supplies	102,000	102,000	-	0.00%	87,935	101,129	56,516	-	-
	1680 Function Subtotal	2,816,285	2,806,764	9,521	0.34%	3,184,103	2,472,895	3,062,609	4.0000	4.0000
1910 Unallocated Insurance										
1910-400-00-0000	Contractual Services	-	-	-	0.00%	-	10,911	-	-	-
1910-410-00-0000	Student Accident	85,000	85,000	-	0.00%	70,855	74,714	99,350	-	-
1910-411-00-0000	Risk Mgmt Ins Policies	1,090,372	1,090,372	-	0.00%	981,722	1,188,281	1,509,866	-	-
	1910 Function Subtotal	1,175,372	1,175,372	-	0.00%	1,052,577	1,273,906	1,609,216	-	-
1981 BOCES Administrative Costs										
1981-490-00-0000	BOCES Svc	824,806	807,288	17,518	2.17%	764,974	736,910	731,122	-	-
	1981 Function Subtotal	824,806	807,288	17,518	2.17%	764,974	736,910	731,122	-	-
1983 BOCES Capital Expenses										
1983-490-00-0000	BOCES Svc	130,451	130,020	431	0.33%	161,781	159,075	161,603	-	-
	1983 Function Subtotal	130,451	130,020	431	0.33%	161,781	159,075	161,603	-	-
1989 Unclassified										
1989	Salaries	50,000	50,000	-	0.00%	-	-	-	-	-
	1989 Function Subtotal	50,000	50,000	-	0.00%	-	-	-	-	-

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2010 Curriculum Devel and Suprvsn										
2010	Salaries	2,887,824	2,825,487	62,337	2.21%	2,820,695	2,976,632	2,964,783	21.5000	21.5000
2010-500-00-0000	Supplies	7,700	7,700	-	0.00%	2,088	1,493	6,695	-	-
	2010 Function Subtotal	2,895,524	2,833,187	62,337	2.20%	2,822,783	2,978,125	2,971,478	21.5000	21.5000
2020 Supervision-Regular School										
2020	Salaries	6,297,058	6,185,595	111,463	1.80%	6,452,590	6,249,233	6,291,464	81.9000	81.9000
2020-400-00-0000	Contractual Services	40,000	40,000	-	0.00%	8,043	-	-	-	-
2020-450-00-0000	Conf, Wkshps & Travel	35,000	35,000	-	0.00%	36,582	32,147	22,395	-	-
2020-453-00-0000	Mileage Reimbursement	10,100	10,100	-	0.00%	3,312	10,061	5,574	-	-
2020-484-00-0000	Memberships & Dues	9,243	9,243	-	0.00%	7,249	7,207	6,169	-	-
2020-506-00-0000	Subscriptions	3,000	3,000	-	0.00%	-	-	-	-	-
	2020 Function Subtotal	6,394,401	6,282,938	111,463	1.77%	6,507,776	6,298,648	6,325,602	81.9000	81.9000
2070 Inservice Training-Instruction										
2070	Salaries	5,000	5,000	-	0.00%	-	2,573	24,011	-	-
2070-400-00-0000	Contractual Svc	6,000	6,000	-	0.00%	1,600	5,848	-	-	-
2070-400-00-1100	Contractual Svc-Teac Coll	-	-	-	0.00%	-	-	3,300	-	-
2070-450-00-0000	Conf, Wkshp & Travel-PD	6,000	6,000	-	0.00%	-	292	5,907	-	-
2070-450-00-1000	Conf, Wkshp&Travel-PD Cur	-	-	-	0.00%	-	-	1,846	-	-
2070-490-00-0000	BOCES Svc	486,000	486,000	-	0.00%	532,514	359,381	485,398	-	-
	2070 Function Subtotal	503,000	503,000	-	0.00%	534,114	368,094	520,462	-	-

Syosset Central School District

Budget Presentation Report

Fiscal Year: 2022

Fund: A General Fund

Budget Account	Description	2021-2022 Proposed Budget	2020-2021 Adopted Budget	Dollar Change	Percent Change	2019-2020 Actual Expenditure	2018-19 Expense	2017-18 Expense	2021-2022 Proposed FTE	2020-2021 Current Year FTE
2110 Teaching-Regular School										
110	Teacher Salaries, K-3	11,027,293	11,015,670	11,623	0.11%	10,849,469	10,384,729	10,772,761	82.0000	82.0000
120	Teacher Salaries, 4-6	9,309,678	9,233,861	75,817	0.82%	8,761,845	9,000,147	8,523,040	68.0000	68.0000
125	Tutors	1,365,000	1,360,000	5,000	0.37%	1,300,781	1,304,159	1,166,516	39.2000	4.2000
130	Teacher Salaries 7-12	39,141,964	38,036,212	1,105,752	2.91%	37,677,388	37,670,831	36,921,465	295.2000	292.2500
140	Substitutes	2,012,500	1,402,000	610,500	43.54%	1,327,320	1,342,365	1,271,762	47.0000	113.0000
141	Increments	185,000	185,000	-	0.00%	-	-	-	-	-
142	Contingency	240,000	240,000	-	0.00%	-	-	-	-	-
150	Instructional Salaries	250,000	250,000	-	0.00%	167,579	236,146	225,501	-	-
151	Elementary Salaries	10,759,222	10,375,077	384,145	3.70%	10,375,560	10,152,978	9,991,195	76.8960	76.8960
160	Noninstructional Salaries	565,184	548,384	16,800	3.06%	547,420	450,657	447,576	6.4900	6.4900
161	Noninstructional P/T Sal	15,000	7,500	7,500	100.00%	7,394	7,915	-	-	-
162	Noninstructional Overtime	20,000	8,000	12,000	150.00%	19,189	4,671	7,711	-	-
180	Monitors	1,239,500	917,000	322,500	35.17%	1,014,310	914,937	718,803	50.9600	50.9600
200	Equipment	277,250	267,250	10,000	3.74%	208,797	672,845	494,831	-	-
204	Equipment - Not Capitaliz	30,000	30,000	-	0.00%	-	-	-	-	-
400	Contractual Services	83,000	86,500	-3,500	-4.05%	50,312	15,858	56,651	-	-
430	Repair	41,728	41,728	-	0.00%	18,808	19,490	27,920	-	-
433	Copier Machines	-	-	-	0.00%	-	-	51,824	-	-
434	Rental Services	4,000	4,000	-	0.00%	-	-	-	-	-
436	Temp Emp Agency Services	-	-	-	0.00%	-	63,915	76,704	-	-
450	Conf, Wkshps & Travel -PD	59,000	59,000	-	0.00%	41,892	35,026	23,713	-	-
451	Chaperone Travel	5,000	5,000	-	0.00%	739	564	1,010	-	-
452	Student Travel & Registra	21,000	21,000	-	0.00%	16,077	27,261	17,552	-	-
453	Mileage Reimbursement	14,500	14,500	-	0.00%	3,038	5,687	4,658	-	-
480	Textbooks & Journals	660,825	774,825	-114,000	-14.71%	341,360	442,191	411,435	-	-
481	Non Public Textbooks	50,000	50,000	-	0.00%	35,191	39,132	40,723	-	-
484	Memberships and Dues	29,190	28,350	840	2.96%	7,040	11,296	8,595	-	-
487	Commencement	52,000	52,000	-	0.00%	11,565	46,771	45,304	-	-
490	BOCES Services	550,000	550,000	-	0.00%	329,711	375,541	355,952	-	-
500	Materials & Supplies	1,183,221	1,348,734	-165,513	-12.27%	811,855	968,552	727,924	-	-
501	Petty Cash	2,195	2,195	-	0.00%	699	1,234	897	-	-
506	Subscriptions	3,800	3,800	-	0.00%	175	222	-	-	-
509	Sheet Music	30,000	30,000	-	0.00%	22,040	20,565	20,787	-	-
510	Testing Supplies	160,000	201,000	-41,000	-20.40%	87,963	86,944	91,446	-	-
560	CPR, Lifeguarding	3,800	3,800	-	0.00%	996	-87	3,460	-	-
Subtotal of 2110 Teaching-Regular School		79,390,850	77,152,386	2,238,464	2.90%	74,036,513	74,302,542	72,507,716	665.7460	693.7960

Syosset Central School District

Budget Presentation Report

Fiscal Year: 2022

Fund: A General Fund

Budget Account	Description	2021-2022 Proposed Budget	2020-2021 Adopted Budget	Dollar Change	Percent Change	2019-2020 Actual Expenditure	2018-19 Expense	2017-18 Expense	2021-2022 Proposed FTE	2020-2021 Current Year FTE
2250 Prg For Sdnts w/Disabil-Med Elgble										
100	Administrator Salaries	186,192	184,349	1,843	1.00%	188,958	-	-	1.0000	1.0000
101	Principals	370,198	376,518	-6,320	-1.68%	381,330	371,686	366,916	2.0000	2.0000
125	Tutors	1,080,000	2,168,185	-1,088,185	-50.19%	1,610,193	2,144,403	2,174,763	34.4000	34.4000
126	Teaching Assistants	3,819,609	3,787,455	32,154	0.85%	3,922,909	4,346,148	4,666,167	60.0641	60.0641
130	Teacher Salaries 7-12	8,423,875	8,286,210	137,665	1.66%	7,907,246	8,167,231	8,005,019	60.6700	59.6700
150	Instructional Salaries	30,000	30,000	-	0.00%	33,316	30,999	18,200	-	-
151	Elementary Salaries	6,198,617	5,182,254	1,016,363	19.61%	4,993,802	4,263,512	4,018,122	46.3570	46.3570
165	Therapists	1,144,753	1,131,433	13,320	1.18%	1,090,139	1,023,160	970,066	10.9900	10.9900
175	200 Day Salaries	2,027,386	1,912,643	114,743	6.00%	1,709,933	1,395,747	1,169,153	41.0000	41.0000
180	Monitors	42,000	52,000	-10,000	-19.23%	30,611	32,111	36,140	2.0000	2.0000
200	Equipment	20,000	20,000	-	0.00%	11,183	997	7,808	-	-
400	Contractual Services	1,000,000	1,100,000	-100,000	-9.09%	576,516	833,503	728,892	-	-
406	DOL/DOR Services	225,000	225,000	-	0.00%	100,250	141,137	114,565	-	-
408	Nursing Services	220,000	220,000	-	0.00%	120,309	178,069	98,442	-	-
448	Evaluations	20,000	20,000	-	0.00%	8,086	9,422	6,605	-	-
449	Contingency	200,000	200,000	-	0.00%	-	-	-	-	-
470	Tuition	1,940,000	2,040,000	-100,000	-4.90%	1,879,060	1,526,011	1,681,844	-	-
490	BOCES Services	3,200,000	2,955,000	245,000	8.29%	3,196,263	2,954,536	2,426,648	-	-
500	Materials & Supplies	65,000	65,000	-	0.00%	57,675	85,421	40,047	-	-
Subtotal of 2250 Prg For Sdnts w/Disabil-Med Elgble		30,212,630	29,956,047	256,583	0.86%	27,817,779	27,504,093	26,529,397	258.4811	257.4811

Syosset Central School District

Budget Presentation Report

Fiscal Year: 2022

Fund: A General Fund

Budget Account	Description	2021-2022 Proposed Budget	2020-2021 Adopted Budget	Dollar Change	Percent Change	2019-2020 Actual Expenditure	2018-19 Expense	2017-18 Expense	2021-2022 Proposed FTE	2020-2021 Current Year FTE
2280 Occupational Education(Grades 9-12)										
490	BOCES Services	420,000	410,000	10,000	2.44%	414,113	408,774	380,409	-	-
Subtotal of 2280 Occupational Education(Grades 9-12)		420,000	410,000	10,000	2.44%	414,113	408,774	380,409	-	-
2310 Continuing Education										
100	Administrator Salaries	13,141	13,000	141	1.08%	13,076	13,011	12,882	-	-
150	Instructional Salaries	50,000	50,000	-	0.00%	31,057	40,884	46,054	-	-
160	Noninstructional Salaries	37,211	37,211	-	0.00%	35,935	34,889	59,461	-	-
161	Noninstructional P/T Sal	3,200	3,200	-	0.00%	2,624	1,859	3,193	-	-
162	Noninstructional Overtime	8,000	8,000	-	0.00%	3,061	4,380	9,373	-	-
400	Contractual Services	5,200	5,200	-	0.00%	4,536	-	-	-	-
500	Materials & Supplies	2,000	2,000	-	0.00%	336	1,357	1,782	-	-
Subtotal of 2310 Continuing Education		118,752	118,611	141	0.12%	90,625	96,380	132,745	-	-
2320 Summer School										
101	Principals	7,830	7,830	-	0.00%	7,829	5,772	5,700	-	-
125	Tutors	16,648	16,648	-	0.00%	16,648	-	-	-	-
126	Teaching Assistants	22,200	22,200	-	0.00%	22,122	-	17,227	-	-
130	Teacher Salaries 7-12	293,000	293,000	-	0.00%	292,881	226,625	212,532	-	-
150	Instructional Salaries	5,080	5,080	-	0.00%	5,093	5,068	5,018	-	-
151	Elementary Salaries	8,500	8,500	-	0.00%	8,094	77,287	72,727	-	-
160	Noninstructional Salaries	27,000	27,000	-	0.00%	25,785	18,928	30,778	-	-
162	Noninstructional Overtime	-	-	-	0.00%	730	-	-	-	-
500	Materials & Supplies	17,000	17,000	-	0.00%	16,951	11,585	10,030	-	-
Subtotal of 2320 Summer School		397,258	397,258	-	0.00%	396,133	345,265	354,012	-	-
2610 School Library & AV										
121	Librarians	842,663	790,630	52,033	6.58%	754,616	739,262	786,299	7.0000	7.0000
131	Librarians Secondary	669,985	634,203	35,782	5.64%	639,900	617,656	470,098	5.0000	5.0000
160	Noninstructional Salaries	761,629	700,616	61,013	8.71%	765,683	813,833	817,215	13.0000	13.0000
162	Noninstructional Overtime	20,000	20,000	-	0.00%	29,701	63,967	63,308	-	-
175	200 Day Salaries	50,000	50,000	-	0.00%	27,319	17,987	29,807	1.0000	1.0000
490	BOCES Services	165,000	165,000	-	0.00%	138,335	164,863	103,413	-	-
500	Materials & Supplies	19,910	19,910	-	0.00%	10,515	11,985	12,884	-	-
504	Periodicals	15,295	15,295	-	0.00%	9,152	8,651	9,937	-	-
505	Library Books	64,991	64,991	-	0.00%	43,239	43,704	39,856	-	-
508	Classroom Libraries	78,350	78,350	-	0.00%	47,699	33,993	39,067	-	-
520	Audio Visual Supplies	20,504	20,504	-	0.00%	13,266	12,888	10,796	-	-
Subtotal of 2610 School Library & AV		2,708,327	2,559,499	148,828	5.81%	2,479,425	2,528,789	2,382,680	26.0000	26.0000
2630 Computer Assisted Instruction										

Syosset Central School District

Budget Presentation Report

Fiscal Year: 2022

Fund: A General Fund

Budget Account	Description	2021-2022 Proposed Budget	2020-2021 Adopted Budget	Dollar Change	Percent Change	2019-2020 Actual Expenditure	2018-19 Expense	2017-18 Expense	2021-2022 Proposed FTE	2020-2021 Current Year FTE
2630 Computer Assisted Instruction										
150	Instructional Salaries	266,205	259,832	6,373	2.45%	255,613	-	1,575	2.0000	2.0000
200	Equipment	40,000	40,000	-	0.00%	19,199	12,539	59,170	-	-
400	Contractual Services	10,000	20,000	-10,000	-50.00%	4,521	1,677	-	-	-
430	Repair	5,000	5,000	-	0.00%	-	2,783	-	-	-
460	Software	78,400	103,400	-25,000	-24.18%	55,910	109,581	164,406	-	-
490	BOCES Services	2,961,500	2,571,500	390,000	15.17%	2,536,033	2,651,823	2,494,776	-	-
500	Materials & Supplies	275,000	275,000	-	0.00%	188,980	271,515	72,374	-	-
Subtotal of 2630 Computer Assisted Instruction		3,636,105	3,274,732	361,373	11.04%	3,060,256	3,049,918	2,792,301	2.0000	2.0000
2805 Attendance-Regular School										
160	Noninstructional Salaries	231,229	238,149	-6,920	-2.91%	225,293	221,641	198,139	4.0000	4.0000
161	Noninstructional P/T Sal	20,000	-	20,000	**** **%	-	-	-	0.5000	0.5000
162	Noninstructional Overtime	5,000	5,000	-	0.00%	668	1,326	571	-	-
400	Contractual Services	-	-	-	0.00%	-	3,959	-	-	-
490	BOCES Services	-	4,000	-4,000	-100.00%	-	-	-	-	-
Subtotal of 2805 Attendance-Regular School		256,229	247,149	9,080	3.67%	225,961	226,926	198,710	4.5000	4.5000
2810 Guidance-Regular School										
130	Teacher Salaries 7-12	2,747,576	2,537,831	209,745	8.26%	2,607,991	2,511,144	2,409,601	19.0000	19.0000
160	Noninstructional Salaries	491,891	490,577	1,314	0.27%	432,247	497,646	477,471	7.0000	7.0000
162	Noninstructional Overtime	1,010	1,010	-	0.00%	656	963	901	-	-
400	Contractual Services	1,500	1,500	-	0.00%	900	-	-	-	-
490	BOCES Services	19,000	18,770	230	1.23%	18,940	18,313	13,876	-	-
500	Materials & Supplies	10,600	10,600	-	0.00%	3,177	8,863	6,507	-	-
Subtotal of 2810 Guidance-Regular School		3,271,577	3,060,288	211,289	6.90%	3,063,911	3,036,929	2,908,356	26.0000	26.0000
2815 Health Svcs-Regular School										
160	Noninstructional Salaries	1,235,024	1,104,137	130,887	11.85%	1,149,153	1,015,092	963,806	19.0000	19.0000
161	Noninstructional P/T Sal	1,000	1,000	-	0.00%	-	813	631	-	-
162	Noninstructional Overtime	30,000	2,600	27,400	1,053.85%	9,567	1,169	1,421	-	-
200	Equipment	3,500	3,500	-	0.00%	-	-	-	-	-
400	Contractual Services	175,000	25,000	150,000	600.00%	66,226	114,291	127,785	-	-
430	Repair	5,000	10,000	-5,000	-50.00%	-	-	4,323	-	-
446	Fees Other Districts	100,000	100,000	-	0.00%	80,632	89,524	93,003	-	-
448	Evaluations	53,045	53,045	-	0.00%	51,498	51,500	51,500	-	-
490	BOCES Services	69,000	60,000	9,000	15.00%	68,193	56,968	41,928	-	-
500	Materials & Supplies	90,000	80,496	9,504	11.81%	84,492	68,078	18,306	-	-
501	Petty Cash	650	800	-150	-18.75%	183	315	476	-	-
Subtotal of 2815 Health Svcs-Regular School		1,762,219	1,440,578	321,641	22.33%	1,509,944	1,397,750	1,303,179	19.0000	19.0000

Syosset Central School District

Budget Presentation Report

Fiscal Year: 2022

Fund: A General Fund

Budget Account	Description	2021-2022 Proposed Budget	2020-2021 Adopted Budget	Dollar Change	Percent Change	2019-2020 Actual Expenditure	2018-19 Expense	2017-18 Expense	2021-2022 Proposed FTE	2020-2021 Current Year FTE
2820 Psychological Svcs-Reg Schl										
112	Teacher Salaries, 1/2 K	188,629	187,154	1,475	0.79%	147,154	161,164	140,695	1.0000	1.0000
130	Teacher Salaries 7-12	831,207	871,668	-40,461	-4.64%	792,306	833,304	778,731	6.0000	6.0000
151	Elementary Salaries	1,035,652	1,015,218	20,434	2.01%	1,011,258	1,002,508	926,883	7.0000	7.0000
160	Noninstructional Salaries	532,889	541,860	-8,971	-1.66%	543,476	519,339	524,955	6.5000	6.5000
162	Noninstructional Overtime	6,200	6,200	-	0.00%	1,265	5,719	6,198	-	-
400	Contractual Services	70,000	70,000	-	0.00%	69,700	67,386	66,800	-	-
446	Fees Other Districts	3,000	3,000	-	0.00%	-	-	-	-	-
500	Materials & Supplies	3,000	3,000	-	0.00%	572	1,308	1,385	-	-
Subtotal of 2820 Psychological Svcs-Reg Schl		2,670,577	2,698,100	-27,523	-1.02%	2,565,731	2,590,728	2,445,647	20.5000	20.5000
2825 Social Work Svcs-Regular School										
150	Instructional Salaries	331,317	214,655	116,662	54.35%	232,420	104,012	97,157	3.0000	2.0000
Subtotal of 2825 Social Work Svcs-Regular School		331,317	214,655	116,662	54.35%	232,420	104,012	97,157	3.0000	2.0000
2850 Co-Curricular Activ-Reg Schl										
130	Teacher Salaries 7-12	1,090,000	1,075,000	15,000	1.40%	940,122	1,045,575	985,407	-	-
150	Instructional Salaries	18,800	18,800	-	0.00%	6,808	18,800	-	-	-
151	Elementary Salaries	157,800	157,800	-	0.00%	95,641	121,268	121,887	-	-
160	Noninstructional Salaries	117,149	114,500	2,649	2.31%	101,727	110,783	124,076	-	-
161	Noninstructional P/T Sal	38,865	38,865	-	0.00%	-	-	-	-	-
451	Chaperone Travel	80,500	80,500	-	0.00%	37,170	71,855	57,618	-	-
452	Student Travel & Registra	101,500	101,500	-	0.00%	57,124	98,832	94,416	-	-
484	Memberships and Dues	29,000	29,000	-	0.00%	15,121	16,463	26,024	-	-
500	Materials & Supplies	36,830	36,830	-	0.00%	14,946	20,866	20,609	-	-
503	Student Newspaper	3,250	3,250	-	0.00%	1,990	2,084	2,511	-	-
Subtotal of 2850 Co-Curricular Activ-Reg Schl		1,673,694	1,656,045	17,649	1.07%	1,270,649	1,506,526	1,432,548	-	-
2855 Interscholastic Athletics-Reg Schl										
150	Instructional Salaries	1,455,000	1,420,000	35,000	2.46%	1,081,880	1,304,110	1,369,257	-	-
160	Noninstructional Salaries	289,289	328,029	-38,740	-11.81%	267,658	305,503	246,720	2.0000	2.0000
162	Noninstructional Overtime	6,000	12,000	-6,000	-50.00%	-	-	-	-	-
200	Equipment	25,000	-	25,000	**** **%	10,255	89,561	11,036	-	-
400	Contractual Services	85,000	40,000	45,000	112.50%	34,337	23,263	8,275	-	-
430	Repair	50,000	50,000	-	0.00%	18,514	47,062	32,127	-	-
450	Conf, Wkshps & Travel -PD	-	-	-	0.00%	-	315	-	-	-
451	Chaperone Travel	40,000	40,000	-	0.00%	30,219	35,614	24,608	-	-
452	Student Travel & Registra	60,000	60,000	-	0.00%	48,782	55,934	14,410	-	-
453	Mileage Reimbursement	300	300	-	0.00%	329	-	242	-	-
484	Memberships and Dues	60,000	60,000	-	0.00%	31,915	33,604	59,611	-	-
490	BOCES Services	123,000	123,000	-	0.00%	94,357	121,611	117,322	-	-
500	Materials & Supplies	215,000	215,000	-	0.00%	217,069	213,526	182,123	-	-

Syosset Central School District

Budget Presentation Report

Fiscal Year: 2022

Fund: A General Fund

Budget Account	Description	2021-2022 Proposed Budget	2020-2021 Adopted Budget	Dollar Change	Percent Change	2019-2020 Actual Expenditure	2018-19 Expense	2017-18 Expense	2021-2022 Proposed FTE	2020-2021 Current Year FTE
Subtotal of 2855 Interscholastic Athletics-Reg Schl		2,408,589	2,348,329	60,260	2.57%	1,835,315	2,230,103	2,065,731	2.0000	2.0000
2989 Potential COVID Related Expenses										
200 Equipment		-	1,000,000	-1,000,000	-100.00%	-	-	-	-	-
400 Contractual Services		-	1,000,000	-1,000,000	-100.00%	-	-	-	-	-
Subtotal of 2989 Potential COVID Related Expenses		-	2,000,000	-2,000,000	-100.00%	-	-	-	-	-
5510 District Transportation Services										
160 Noninstructional Salaries		198,068	194,968	3,100	1.59%	220,473	192,318	189,101	2.0000	2.0000
161 Noninstructional P/T Sal		47,404	47,570	-166	-0.35%	-	-	-	1.4000	1.4000
162 Noninstructional Overtime		1,400	1,400	-	0.00%	1,311	-	1,038	-	-
400 Contractual Services		-	-	-	0.00%	-	26,000	-	-	-
500 Materials & Supplies		850	850	-	0.00%	1,423	1,122	439	-	-
Subtotal of 5510 District Transportation Services		247,722	244,788	2,934	1.20%	223,207	219,440	190,578	3.4000	3.4000
5540 Contract Transportation-Med Elgble										
400 Contractual Services		10,130,600	8,941,136	1,189,464	13.30%	7,296,729	8,504,676	8,177,208	-	-
424 Gasoline		250,000	250,000	-	0.00%	148,763	205,271	214,587	-	-
454 Field Trips		280,000	280,000	-	0.00%	158,151	255,294	271,835	-	-
455 Athletic Trips		670,000	670,000	-	0.00%	490,318	649,303	629,835	-	-
458 Field Trips - Acadmic Com		105,000	105,000	-	0.00%	79,461	103,308	66,942	-	-
459 Field Trips - Music		52,000	52,000	-	0.00%	32,697	44,932	7,320	-	-
460 Software		20,000	20,000	-	0.00%	9,400	4,150	7,150	-	-
Subtotal of 5540 Contract Transportation-Med Elgble		11,507,600	10,318,136	1,189,464	11.53%	8,215,519	9,766,934	9,374,877	-	-
5581 Transportation from Boces										
490 BOCES Services		-	-	-	0.00%	-	6,395	-	-	-
Subtotal of 5581 Transportation from Boces		-	-	-	0.00%	-	6,395	-	-	-
7140 Recreation										
100 Administrator Salaries		24,127	18,221	5,906	32.41%	24,127	18,261	18,080	-	-
150 Instructional Salaries		222,000	222,000	-	0.00%	181,430	226,046	188,629	-	-
160 Noninstructional Salaries		40,000	40,000	-	0.00%	11,704	20,489	39,270	-	-
500 Materials & Supplies		11,000	11,000	-	0.00%	10,970	9,904	10,264	-	-
Subtotal of 7140 Recreation		297,127	291,221	5,906	2.03%	228,231	274,700	256,243	-	-
8070 Census										
490 BOCES Services		18,750	18,750	-	0.00%	14,879	14,873	22,295	-	-
Subtotal of 8070 Census		18,750	18,750	-	0.00%	14,879	14,873	22,295	-	-

Syosset Central School District

Budget Presentation Report

Fiscal Year: 2022

Fund: A General Fund

Budget Account	Description	2021-2022 Proposed Budget	2020-2021 Adopted Budget	Dollar Change	Percent Change	2019-2020 Actual Expenditure	2018-19 Expense	2017-18 Expense	2021-2022 Proposed FTE	2020-2021 Current Year FTE
9010	State Retirement	3,445,000	3,000,000	445,000	14.83%	2,866,399	2,814,500	2,953,311	-	-
9020	Teachers' Retirement	11,120,514	10,590,935	529,579	5.00%	9,372,862	11,183,043	10,199,765	-	-
9030	Social Security	9,840,000	9,549,176	290,824	3.05%	9,275,140	9,104,258	9,120,791	-	-
9040	Workers' Compensation	730,000	730,000	-	0.00%	801,416	626,925	629,433	-	-
9045	Life Insurance	230,000	218,000	12,000	5.50%	208,476	217,722	205,273	-	-
9050	Unemployment Insurance	50,000	50,000	-	0.00%	50,000	22,069	43,269	-	-
9055	Disability Insurance	105,000	105,000	-	0.00%	73,753	67,279	55,763	-	-
9060	Hospital, Medical, Dental Insurance	30,700,233	30,651,664	48,569	0.16%	28,057,957	28,073,359	26,477,642	-	-
9065	Dental	905,000	905,000	-	0.00%	653,274	884,211	757,946	-	-
9070	Union Welfare Benefits	225,000	225,000	-	0.00%	225,000	225,000	225,000	-	-
9089	Other	299,200	355,200	-56,000	-15.77%	318,715	244,153	260,797	-	-
9760	Tax Anticipation Notes	720,000	720,000	-	0.00%	323,333	603,017	429,410	-	-
9901	Transfer to Other Funds	7,200,281	5,278,331	1,921,950	36.41%	4,196,528	3,237,867	3,347,166	-	-
9950	Transfer to Capital Fund	1,913,547	1,767,274	146,273	8.28%	3,397,042	5,538,599	14,800,399	-	-
Total General Fund		247,160,025	241,639,245	5,520,780	2.28%	223,177,260	226,386,952	227,689,968	1,286.5771	1,312.6271

2021-22 DRAFT REVENUE ESTIMATE

REVENUE DESCRIPTION

	BUDGET	PROPOSED BUDGET
	<u>2020-21</u>	<u>2021-22</u>
STATE AID		
FOUNDATION AID	8,527,586	10,591,118
EXCESS COST AID/PRIVATE	412,310	388,697
EXCESS COST AID/PUBLIC HI COST	490,273	458,192
BOCES AID	3,724,467	3,364,255
TRANSPORTATION AID	2,127,290	2,140,549
BUILDING AID	1,276,709	1,251,167
HARDWARE & TECHNOLOGY	41,504	38,461
TEXTBOOK/SOFTWARE/LIBRARY AIDS	555,550	551,698
HIGH TAX AID	697,595	697,595
PANDEMIC ADJUSTMENT	-221,042	
FEDERAL CARES RESTORATION	221,042	
<i>Adj. for Potential Additional Building Aid</i>	295,781	249,298
<i>Adj. for Potential Reduction in Transportation Aid</i>	-630,000	
NET STATE AID	17,519,065	19,731,030

LOCAL REVENUE

Charges for Services

ADULT ED TUITION	74,588	41,000
SUMMER SCHOOL TUITION	2,650	2,406
POOL & REC	186,175	105,912
DOL/DOR SERVICES	150,000	154,000
HEALTH SERVICES	500,000	490,995

Use of Money & Property

INTEREST ON INVESTMENTS	220,000	120,000
RENTAL OF BUILDINGS	15,000	6,000

Other

PAYMENT IN LIEU OF TAXES (PILOTS)		
PILOT - County and Town	3,890,559	4,433,497
PILOT - LIPA	4,985,067	5,155,427
Total Pilots	8,875,626	9,588,924

Unclassified Revenue	591,087	962,336
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Debt Service Fund Due to Timing of Debt	421,615	0
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Other Local Revenue	10,615,126	11,471,573
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Use of Reserve

RESTRICTED RESERVES	3,880,000	4,854,579
APPROPRIATED FUND BALANCE		
Appropriated for Capital Work	1,767,274	1,913,547
Appropriated for Potential COVID exp.	2,000,000	0
Appropriated for General Purpose	1,200,000	900,000
Total Use of Reserves and Approp. Fund Balance	8,847,274	7,668,126

Total Local Revenue & Reserves	19,884,015	19,139,699
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GENERAL FUND TAX LEVY	204,236,165	208,289,296
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TOTAL REVENUE	241,639,245	247,160,025
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