

SYOSSET CENTRAL SCHOOL DISTRICT

**PROPOSED
BUDGET
2023-2024**

Draft Budget Working Document

Syosset Central School District

Budget Presentation Report

Fiscal Year: 2024

Fund: A General Fund

Budget Account	Description	2023-2024 Proposed Budget	2022-2023 Adopted Budget	Dollar Change	Percent Change
1010 Board Of Education		46,700	46,700	-	0.00%
1040 District Clerk		101,146	98,271	2,875	2.93%
1060 District Meeting		37,500	37,500	-	0.00%
1240 Chief School Administrator		370,950	386,204	-15,254	-3.95%
1310 Business Administration		595,439	581,805	13,634	2.34%
1320 Auditing		119,470	119,470	-	0.00%
1345 Purchasing		590,518	583,783	6,735	1.15%
1380 Fiscal Agent Fee		7,000	7,000	-	0.00%
1420 Legal		422,600	422,600	-	0.00%
1430 Personnel		756,998	725,174	31,824	4.39%
1480 Public Information and Services		198,500	179,670	18,830	10.48%
1620 Operation of Plant		11,623,982	11,231,031	392,951	3.50%
1621 Maintenance of Plant		6,191,347	6,583,176	-391,829	-5.95%
1631 Security		3,825,677	4,106,102	-280,425	-6.83%
1670 Central Printing & Mailing		570,136	570,312	-176	-0.03%
1680 Central Data Processing		2,416,671	2,826,700	-410,029	-14.51%
1910 Unallocated Insurance		1,463,556	1,266,645	196,911	15.55%
1981 BOCES Administrative Costs		881,000	811,845	69,155	8.52%
1983 BOCES Capital Expenses		231,827	215,809	16,018	7.42%
1989 Unclassified		50,000	50,000	-	0.00%
2010 Curriculum Devel and Suprvsn		3,111,059	3,130,249	-19,190	-0.61%
2020 Supervision-Regular School		6,907,685	6,636,132	271,553	4.09%
2070 Inservice Training-Instruction		283,000	503,000	-220,000	-43.74%
2110 Teaching-Regular School		85,399,588	82,740,555	2,659,033	3.21%
2250 Prg For Sdnts w/Disabil-Med Elgble		31,986,210	30,636,921	1,349,289	4.40%
2280 Occupational Education(Grades 9-12)		590,000	435,000	155,000	35.63%
2310 Continuing Education		118,752	118,752	-	0.00%
2320 Summer School		527,370	556,332	-28,962	-5.21%
2610 School Library & AV		2,899,633	2,796,407	103,226	3.69%
2630 Computer Assisted Instruction		4,736,647	3,932,243	804,404	20.46%
2805 Attendance-Regular School		283,054	325,404	-42,350	-13.01%
2810 Guidance-Regular School		3,480,562	3,305,232	175,330	5.30%
2815 Health Svcs-Regular School		2,159,027	1,981,295	177,732	8.97%
2820 Psychological Svcs-Reg Schl		2,700,786	2,613,342	87,444	3.35%
2825 Social Work Svcs-Regular School		567,488	338,312	229,176	67.74%
2850 Co-Curricular Activ-Reg Schl		2,124,289	1,710,634	413,655	24.18%
2855 Interscholastic Athletics-Reg Schl		3,124,748	2,781,557	343,191	12.34%
5510 District Transportation Services		322,320	256,179	66,141	25.82%
5540 Contract Transportation-Med Elgble		13,248,600	11,507,600	1,741,000	15.13%
7140 Recreation		297,127	297,127	-	0.00%
8070 Census		21,131	18,750	2,381	12.70%
9010 State Retirement		3,215,023	2,270,400	944,623	41.61%
9020 Teachers' Retirement		12,421,680	11,970,784	450,896	3.77%
9030 Social Security		11,230,134	10,134,830	1,095,304	10.81%
9040 Workers' Compensation		900,000	730,000	170,000	23.29%
9045 Life Insurance		230,000	230,000	-	0.00%
9050 Unemployment Insurance		50,000	50,000	-	0.00%
9055 Disability Insurance		160,000	127,075	32,925	25.91%

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Budget Account	Description	2023-2024 Proposed Budget	2022-2023 Adopted Budget	Dollar Change	Percent Change
9060	Hospital, Medical, Dental Insurance	39,305,569	33,835,429	5,470,140	16.17%
9065	Dental	930,000	930,000	-	0.00%
9070	Union Welfare Benefits	225,000	225,000	-	0.00%
9089	Other	299,300	296,000	3,300	1.11%
9760	Tax Anticipation Notes	1,133,417	720,000	413,417	57.42%
9901	Transfer to Other Funds	4,747,444	5,750,932	-1,003,488	-17.45%
9950	Transfer to Capital Fund	4,325,000	3,090,000	1,235,000	39.97%
Total General Fund		274,562,660	257,831,270	16,731,390	6.49%

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Budget Account	Description	2023-2024 Proposed Budget	2022-2023 Adopted Budget	Dollar Change	Percent Change	2021-2022 Actual Expenditure	2020-21 Expense	2019-20 Expense	2023-2024 Proposed FTE	2022-2023 Current Year FTE
1010 Board Of Education										
1010-400-00-0000	Contractual Services	3,300	3,300	-	0.00%	3,250	3,250	3,250	-	-
1010-450-00-0000	Conf, Wkshp & Travel-PD	14,000	14,000	-	0.00%	7,340	3,520	11,247	-	-
1010-484-00-0000	Memberships & Dues	25,500	25,500	-	0.00%	25,481	25,356	25,155	-	-
1010-500-00-0000	Supplies	3,600	3,600	-	0.00%	171	3,226	2,121	-	-
1010-506-00-0000	Subscriptions	300	300	-	0.00%	-	-	-	-	-
1010 Function Subtotal		46,700	46,700	-	0.00%	36,242	35,352	41,773	-	-
1040 District Clerk										
1040	Salaries	101,146	98,271	2,875	2.93%	96,346	97,913	94,587	1.0000	1.0000
1040 Function Subtotal		101,146	98,271	2,875	2.93%	96,346	97,913	94,587	1.0000	1.0000
1060 District Meeting										
1060	Salaries	12,650	12,650	-	0.00%	10,715	11,109	9,374	-	-
1060-400-00-0000	Contractual Svc	8,500	8,500	-	0.00%	5,855	8,379	12,822	-	-
1060-405-00-0000	Legal Notices & Ads	12,500	12,500	-	0.00%	10,279	12,390	4,998	-	-
1060-500-00-0000	Supplies	3,850	3,850	-	0.00%	2,745	1,198	1,178	-	-
1060 Function Subtotal		37,500	37,500	-	0.00%	29,594	33,076	28,372	-	-
1240 Chief School Administrator										
1240	Salaries	366,550	383,004	-16,454	-4.30%	401,979	424,671	371,610	1.7000	2.0000
1240-500-00-0000	Supplies	600	1,200	-600	-50.00%	296	213	738	-	-
1240-506-00-0000	Subscriptions	3,800	2,000	1,800	90.00%	2,621	3,214	1,476	-	-
1240 Function Subtotal		370,950	386,204	-15,254	-3.95%	404,896	428,098	373,824	1.7000	2.0000
1310 Business Administration										
1310	Salaries	579,539	565,905	13,634	2.41%	565,243	536,950	529,740	3.7000	3.7000
1310-400-00-0000	Contractual Services	1,000	1,000	-	0.00%	-	-	-	-	-
1310-405-00-0000	Legal Notices & Ads	1,400	1,400	-	0.00%	-	-	-	-	-
1310-490-00-0000	BOCES Svc	9,000	9,000	-	0.00%	8,897	8,897	8,671	-	-
1310-500-00-0000	Supplies	4,500	4,500	-	0.00%	5,754	2,398	3,585	-	-
1310 Function Subtotal		595,439	581,805	13,634	2.34%	579,894	548,245	541,996	3.7000	3.7000
1320 Auditing										
1320-435-00-6000	Audit Svc-Indepndt	45,500	45,500	-	0.00%	45,500	46,325	46,725	-	-
1320-435-00-6001	Audit Svc-Internal	29,200	29,200	-	0.00%	38,600	22,000	21,600	-	-
1320-435-00-6002	Audit Services-Claims	36,770	36,770	-	0.00%	35,525	35,525	35,525	-	-
1320-435-00-6003	Audit Svc-Special	8,000	8,000	-	0.00%	-	-	-	-	-
1320 Function Subtotal		119,470	119,470	-	0.00%	119,625	103,850	103,850	-	-

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1345 Purchasing										
1345	Salaries	561,908	556,433	5,475	0.98%	516,300	489,537	477,365	7.0000	7.0000
1345-405-00-0000	Legal Notices & Ads	13,500	13,500	-	0.00%	5,748	10,588	12,228	-	-
1345-490-00-0000	BOCES Svc	12,110	11,850	260	2.19%	11,760	11,066	12,720	-	-
1345-500-00-0000	Supplies	3,000	2,000	1,000	50.00%	1,911	1,193	737	-	-
	1345 Function Subtotal	590,518	583,783	6,735	1.15%	535,719	512,384	503,050	7.0000	7.0000
1380 Fiscal Agent Fee										
1380-400-00-0000	Contractual Svc	7,000	7,000	-	0.00%	5,700	55,300	-	-	-
	1380 Function Subtotal	7,000	7,000	-	0.00%	5,700	55,300	-	-	-
1420 Legal										
1420-447-00-6005	Legal Svc-Retainer	91,800	90,000	1,800	2.00%	90,000	88,500	86,600	-	-
1420-447-00-6006	Legal Svc-NonRet	302,800	304,600	-1,800	-0.59%	121,707	250,859	144,907	-	-
1420-447-00-6007	Legal Svc-Other	13,000	13,000	-	0.00%	37,928	4,591	92,160	-	-
1420-447-00-6008	Legal Services-Bond	15,000	15,000	-	0.00%	11,295	37,105	39,435	-	-
	1420 Function Subtotal	422,600	422,600	-	0.00%	260,930	381,055	363,102	-	-
1430 Personnel										
1430	Salaries	713,398	677,774	35,624	5.26%	657,656	626,776	590,805	7.0000	7.0000
1430-400-00-0000	Contractual Svc	1,400	4,000	-2,600	-65.00%	-	1,361	-	-	-
1430-405-00-0000	Legal Notices & Ads	4,000	6,200	-2,200	-35.48%	3,550	6,150	1,841	-	-
1430-490-00-0000	BOCES Svc	37,000	36,000	1,000	2.78%	35,555	35,036	32,297	-	-
1430-500-00-0000	Supplies	1,200	1,200	-	0.00%	649	1,156	1,162	-	-
	1430 Function Subtotal	756,998	725,174	31,824	4.39%	697,410	670,479	626,105	7.0000	7.0000
1480 Public Information and Services										
1480	Salaries	104,000	101,170	2,830	2.80%	102,940	103,108	91,170	1.0000	1.0000
1480-400-00-0000	Contractual Svc	18,000	18,000	-	0.00%	14,955	10,860	5,812	-	-
1480-490-00-0000	BOCES Svc	76,000	60,000	16,000	26.67%	42,081	55,486	64,540	-	-
1480-500-00-0000	Supplies	500	500	-	0.00%	119	194	159	-	-
	1480 Function Subtotal	198,500	179,670	18,830	10.48%	160,095	169,648	161,681	1.0000	1.0000

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1620 Operation of Plant										
160 Noninstructional Salaries		6,255,082	6,140,128	114,954	1.87%	5,845,200	5,578,846	5,370,821	80,000	82,000
161 Noninstructional P/T Sal		135,000	135,000	-	0.00%	123,965	130,583	98,781	2,250	2,250
162 Noninstructional Overtime		717,000	717,000	-	0.00%	654,950	649,150	388,942	-	-
200 Equipment		63,000	71,000	-8,000	-11.27%	44,617	665,829	68,200	-	-
204 Equipment - Not Capitaliz		1,000	1,000	-	0.00%	501	-	-	-	-
400 Contractual Services		870,000	785,300	84,700	10.79%	431,517	873,432	489,636	-	-
420 Fuel Oil		60,000	100,000	-40,000	-40.00%	62,163	159,403	179,941	-	-
421 Electricity		2,000,500	1,584,500	416,000	26.25%	1,554,607	1,581,548	1,119,354	-	-
422 Water		50,800	169,500	-118,700	-70.03%	31,020	28,087	19,944	-	-
423 Natural Gas		570,000	598,003	-28,003	-4.68%	563,787	389,444	293,136	-	-
427 Telephone		60,000	78,000	-18,000	-23.08%	9,525	8,723	46,782	-	-
430 Repair		9,000	9,000	-	0.00%	14,335	6,109	2,998	-	-
450 Conf, Wkshps & Travel -PD		2,600	2,600	-	0.00%	530	185	1,614	-	-
490 BOCES Services		32,000	42,000	-10,000	-23.81%	22,048	21,181	25,820	-	-
500 Materials & Supplies		758,000	758,000	-	0.00%	341,074	1,917,139	483,304	-	-
502 Uniforms		40,000	40,000	-	0.00%	27,128	26,245	26,730	-	-
Subtotal of 1620 Operation of Plant		11,623,982	11,231,031	392,951	3.50%	9,726,985	12,035,904	8,616,003	82,2500	84,2500
1621 Maintenance of Plant										
160 Noninstructional Salaries		2,847,847	2,753,298	94,549	3.43%	2,423,428	2,339,840	2,220,339	33,0000	33,0000
161 Noninstructional P/T Sal		30,000	30,000	-	0.00%	7,801	6,711	33,288	-	-
162 Noninstructional Overtime		300,000	290,000	10,000	3.45%	253,279	257,828	169,976	-	-
200 Equipment		936,000	1,220,878	-284,878	-23.33%	552,865	734,028	1,577,985	-	-
400 Contractual Services		1,259,700	1,441,250	-181,550	-12.60%	1,120,093	839,759	1,091,644	-	-
424 Gasoline		110,800	80,750	30,050	37.21%	84,866	41,475	34,908	-	-
425 Haz Mat Disposal		30,000	30,000	-	0.00%	5,911	14,035	8,060	-	-
430 Repair		70,000	130,000	-60,000	-46.15%	26,012	24,375	21,733	-	-
500 Materials & Supplies		607,000	607,000	-	0.00%	441,552	559,962	450,336	-	-
Subtotal of 1621 Maintenance of Plant		6,191,347	6,583,176	-391,829	-5.95%	4,915,807	4,818,013	5,608,269	33,0000	33,0000
1631 Security										
160 Noninstructional Salaries		111,777	106,202	5,575	5.25%	162,044	207,327	201,960	1,4000	1,4000
161 Noninstructional P/T Sal		620,000	545,000	75,000	13.76%	524,151	463,228	271,949	15,0000	15,0000
162 Noninstructional Overtime		50,000	25,000	25,000	100.00%	26,938	1,979	7,408	-	-
200 Equipment		35,000	52,000	-17,000	-32.69%	13,201	6,563	67,198	-	-
428 Security Services		2,567,000	2,814,000	-247,000	-8.78%	2,097,473	1,963,810	1,924,461	-	-
490 BOCES Services		408,000	536,000	-128,000	-23.88%	387,362	1,121,074	567,428	-	-
500 Materials & Supplies		28,000	22,000	6,000	27.27%	28,262	18,375	37,612	-	-
502 Uniforms		5,900	5,900	-	0.00%	629	1,504	2,959	-	-
Subtotal of 1631 Security		3,825,677	4,106,102	-280,425	-6.83%	3,240,060	3,783,860	3,080,975	16,4000	16,4000

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1670 Central Printing & Mailing										
1670	Salaries	146,136	143,212	2,924	2.04%	135,646	132,706	131,543	1.6000	1.6000
1670-200-00-0000	Equipment	8,000	8,000	-	0.00%	1,902	706	11,985	-	-
1670-400-00-0000	Contractual Svc	20,000	23,100	-3,100	-13.42%	2,556	909	17,163	-	-
1670-430-00-0000	Repair	3,000	3,000	-	0.00%	2,192	1,561	2,737	-	-
1670-483-00-0000	Postage	55,000	55,000	-	0.00%	50,169	39,781	60,769	-	-
1670-490-00-0000	BOCES Svc	305,000	305,000	-	0.00%	256,768	273,936	262,495	-	-
1670-500-00-0000	Supplies	33,000	33,000	-	0.00%	22,609	25,819	18,367	-	-
	1670 Function Subtotal	570,136	570,312	-176	-0.03%	471,842	475,418	505,059	1.6000	1.6000
1680 Central Data Processing										
1680	Salaries	429,671	322,700	106,971	33.15%	269,140	306,669	295,524	5.2000	5.2000
1680-201-00-0000	Computer Equip-Non-Aid	75,000	87,000	-12,000	-13.79%	4,810	5,886	86,326	-	-
1680-400-00-0000	Contractual Svc	100,000	115,000	-15,000	-13.04%	72,505	33,994	87,507	-	-
1680-432-00-0000	DW Software	30,000	25,000	5,000	20.00%	22,815	78,991	63,565	-	-
1680-490-00-0000	BOCES Svc	1,680,000	2,175,000	-495,000	-22.76%	2,025,680	2,336,292	2,563,246	-	-
1680-500-00-0000	Supplies	102,000	102,000	-	0.00%	74,808	57,828	87,935	-	-
	1680 Function Subtotal	2,416,671	2,826,700	-410,029	-14.51%	2,469,758	2,819,660	3,184,103	5.2000	5.2000
1910 Unallocated Insurance										
1910-410-00-0000	Student Accident	62,406	54,266	8,140	15.00%	51,682	58,730	70,855	-	-
1910-411-00-0000	Risk Mgmt Ins Policies	1,401,150	1,212,379	188,771	15.57%	1,162,214	554,977	981,722	-	-
	1910 Function Subtotal	1,463,556	1,266,645	196,911	15.55%	1,213,896	613,707	1,052,577	-	-
1981 BOCES Administrative Costs										
1981-490-00-0000	BOCES Svc	881,000	811,845	69,155	8.52%	824,805	807,187	764,974	-	-
	1981 Function Subtotal	881,000	811,845	69,155	8.52%	824,805	807,187	764,974	-	-
1983 BOCES Capital Expenses										
1983-490-00-0000	BOCES Svc	231,827	215,809	16,018	7.42%	130,450	130,018	161,781	-	-
	1983 Function Subtotal	231,827	215,809	16,018	7.42%	130,450	130,018	161,781	-	-
1989 Unclassified										
1989	Salaries	50,000	50,000	-	0.00%	-	-	-	-	-
	1989 Function Subtotal	50,000	50,000	-	0.00%	-	-	-	-	-
2010 Curriculum Devel and Supprvsn										
2010	Salaries	3,107,559	3,122,549	-14,990	-0.48%	3,127,674	2,955,521	2,820,695	20.3000	22.0000

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2010 Curriculum Devel and Suprvsn										
2010-500-00-0000	Supplies	3,500	7,700	-4,200	-54.55%	1,165	1,681	2,088	-	-
2010 Function Subtotal		3,111,059	3,130,249	-19,190	-0.61%	3,128,839	2,957,202	2,822,783	20.3000	22.0000
2020 Supervision-Regular School										
2020	Salaries	6,830,585	6,559,032	271,553	4.14%	6,317,080	6,107,487	6,452,590	84.0000	84.0000
2020-400-00-0000	Contractual Services	20,000	20,000	-	0.00%	13,467	5,664	8,043	-	-
2020-450-00-0000	Conf, Wkshps & Travel	35,000	35,000	-	0.00%	13,012	4,140	36,582	-	-
2020-453-00-0000	Mileage Reimbursement	10,100	10,100	-	0.00%	4,405	890	3,312	-	-
2020-484-00-0000	Memberships & Dues	10,000	10,000	-	0.00%	7,555	8,637	7,249	-	-
2020-506-00-0000	Subscriptions	2,000	2,000	-	0.00%	429	-	-	-	-
2020 Function Subtotal		6,907,685	6,636,132	271,553	4.09%	6,355,948	6,126,818	6,507,776	84.0000	84.0000
2070 Inservice Training-Instruction										
2070	Salaries	5,000	5,000	-	0.00%	14,609	-	-	-	-
2070-400-00-0000	Contractual Svc	6,000	6,000	-	0.00%	-	-	1,600	-	-
2070-450-00-0000	Conf, Wkshp & Travel-PD	6,000	6,000	-	0.00%	6,035	-	-	-	-
2070-490-00-0000	BOCES Svc	266,000	486,000	-220,000	-45.27%	403,442	368,620	532,514	-	-
2070-490-00-5895	BOCES Services	-	-	-	0.00%	17,802	14,394	-	-	-
2070-506-00-0000	Subscriptions	-	-	-	0.00%	118	-	-	-	-
2070 Function Subtotal		283,000	503,000	-220,000	-43.74%	442,006	383,014	534,114	-	-

Syosset Central School District

Budget Presentation Report

Fiscal Year: 2024

Fund: A General Fund

Budget Account	Description	2023-2024 Proposed Budget	2022-2023 Adopted Budget	Dollar Change	Percent Change	2021-2022 Actual Expenditure	2020-21 Expense	2019-20 Expense	2023-2024 Proposed FTE	2022-2023 Current Year FTE
2110 Teaching-Regular School										
110 Teacher Salaries, K-3		12,105,088	12,346,734	-241,646	-1.96%	12,033,020	10,580,418	10,849,469	91,000	95,000
120 Teacher Salaries, 4-6		9,165,910	9,546,431	-380,521	-3.99%	9,028,269	8,854,983	8,761,845	64,000	69,000
125 Tutors		1,893,148	1,365,100	528,048	38.68%	1,190,256	153,590	1,300,781	50,000	50,000
130 Teacher Salaries 7-12		42,224,072	40,432,353	1,791,719	4.43%	39,004,850	37,474,527	37,677,388	311,000	308,400
140 Substitutes		2,602,000	2,029,000	573,000	28.24%	2,440,930	5,119,995	1,327,320	56,000	56,000
141 Increments		200,000	185,000	15,000	8.11%	-	-	-	-	-
142 Contingency		260,000	240,000	20,000	8.33%	-	-	-	-	-
150 Instructional Salaries		250,000	250,000	-	0.00%	174,439	23,725	167,579	-	-
151 Elementary Salaries		11,431,765	11,104,842	326,923	2.94%	10,590,937	10,239,039	10,375,560	81,7434	81,6452
160 Noninstructional Salaries		550,641	561,281	-10,640	-1.90%	607,692	558,122	547,420	7,000	7,000
161 Noninstructional P/T Sal		-	15,000	-15,000	-100.00%	-	5,799	7,394	-	-
162 Noninstructional Overtime		20,000	20,000	-	0.00%	13,490	18,866	19,189	-	-
180 Monitors		1,427,200	1,277,200	150,000	11.74%	1,310,686	1,247,509	1,014,310	51,5500	51,5500
200 Equipment		184,000	312,250	-128,250	-41.07%	161,420	179,568	208,797	-	-
204 Equipment - Not Capitaliz		30,000	30,000	-	0.00%	21,450	-	50,312	-	-
400 Contractual Services		83,000	83,000	-	0.00%	59,413	45,817	18,808	-	-
430 Repair		41,728	41,728	-	0.00%	34,141	5,133	-	-	-
434 Rental Services		-	4,000	-4,000	-100.00%	-	-	-	-	-
450 Conf, Wkshps & Travel -PD		39,000	59,000	-20,000	-33.90%	10,840	7,469	41,892	-	-
451 Chaperone Travel		5,000	5,000	-	0.00%	-	-	739	-	-
452 Student Travel & Registra		33,000	21,000	12,000	57.14%	9,207	8,595	16,077	-	-
453 Mileage Reimbursement		14,500	14,500	-	0.00%	3,186	2,110	3,038	-	-
480 Textbooks & Journals		613,225	660,825	-47,600	-7.20%	391,608	418,222	341,360	-	-
481 Non Public Textbooks		50,000	50,000	-	0.00%	32,817	32,746	35,191	-	-
484 Memberships and Dues		29,190	29,190	-	0.00%	4,609	7,343	7,040	-	-
487 Commencement		35,000	57,000	-22,000	-38.60%	32,009	34,792	11,565	-	-
490 BOCES Services		612,000	500,000	112,000	22.40%	597,641	325,369	329,711	-	-
500 Materials & Supplies		1,306,521	1,306,521	-	0.00%	750,321	856,069	811,855	-	-
501 Petty Cash		1,000	1,000	-	0.00%	590	606	699	-	-
506 Subscriptions		3,800	3,800	-	0.00%	670	475	175	-	-
509 Sheet Music		30,000	30,000	-	0.00%	22,325	4,490	22,040	-	-
510 Testing Supplies		155,000	155,000	-	0.00%	52,572	40,947	87,963	-	-
560 CPR, Lifeguarding		3,800	3,800	-	0.00%	1,127	23	996	-	-
Subtotal of 2110 Teaching-Regular School		85,399,588	82,740,555	2,659,033	3.21%	78,580,515	76,246,347	74,036,513	712,2934	718,5952

Syosset Central School District

Budget Presentation Report

Fiscal Year: 2024

Fund: A General Fund

Budget Account	Description	2023-2024 Proposed Budget	2022-2023 Adopted Budget	Dollar Change	Percent Change	2021-2022 Actual Expenditure	2020-21 Expense	2019-20 Expense	2023-2024 Proposed FTE	2022-2023 Current Year FTE
2250 Prg For Sdnts w/Disabil-Med Eligble										
100 Administrators Salaries		194,702	191,807	2,895	1.51%	193,715	194,254	188,958	1,000	1,000
101 Principals		382,618	367,268	15,350	4.18%	374,330	396,661	381,330	2,000	2,000
125 Tutors		1,502,020	1,166,000	336,020	28.82%	1,103,530	1,000,714	1,610,193	42,000	42,000
126 Teaching Assistants		2,147,712	2,673,652	-525,940	-19.67%	2,631,354	3,061,068	3,922,909	39,000	39,000
130 Teacher Salaries 7-12		8,602,174	8,536,417	65,757	0.77%	8,161,633	7,635,111	7,907,246	62,750	62,750
150 Instructional Salaries		20,000	20,000	-	0.00%	14,006	2,319	33,316	-	-
151 Elementary Salaries		6,418,840	6,248,063	170,777	2.73%	5,771,010	5,821,042	4,993,802	49,000	49,000
165 Therapists		1,313,259	1,220,818	92,441	7.57%	1,157,045	1,102,842	1,090,139	11,600	11,600
175 200 Day Salaries		2,964,385	2,369,396	594,989	25.11%	2,143,094	1,829,875	1,709,933	66,000	66,000
180 Monitors		50,000	42,000	8,000	19.05%	72,907	24,785	30,611	2,000	2,000
200 Equipment		20,000	20,000	-	0.00%	-	1,791	11,183	-	-
400 Contractual Services		975,000	950,000	25,000	2.63%	863,670	644,413	576,516	-	-
406 DOL/DOR Services		160,000	160,000	-	0.00%	95,360	123,818	100,250	-	-
408 Nursing Services		270,000	270,000	-	0.00%	269,764	205,171	120,309	-	-
448 Evaluations		20,000	20,000	-	0.00%	13,823	7,860	8,086	-	-
449 Contingency		450,000	200,000	250,000	125.00%	-	-	-	-	-
470 Tuition		-	2,610,000	-2,610,000	-100.00%	2,324,717	2,010,286	1,879,060	-	-
471 Tuition-NYS Public Sch		160,000	-	160,000	****+%	-	-	-	-	-
472 Tuition-All Other		2,453,000	-	2,453,000	****+%	-	-	-	-	-
490 BOCES Services		3,802,500	3,506,500	296,000	8.44%	3,624,791	3,373,048	3,196,263	-	-
500 Materials & Supplies		80,000	65,000	15,000	23.08%	65,646	63,062	57,675	-	-
Subtotal of 2250 Prg For Sdnts w/Disabil-Med Eligble		31,986,210	30,636,921	1,349,289	4.40%	28,880,395	27,498,120	27,817,779	275,350	275,350

Syosset Central School District

Budget Presentation Report

Fiscal Year: 2024

Fund: A General Fund

Budget Account	Description	2023-2024 Proposed Budget	2022-2023 Adopted Budget	Dollar Change	Percent Change	2021-2022 Actual Expenditure	2020-21 Expense	2019-20 Expense	2023-2024 Proposed FTE	2022-2023 Current Year FTE
2280 Occupational Education(Grades 9-12)										
490 BOCES Services		590,000	435,000	155,000	35.63%	435,857	423,543	414,113	-	-
Subtotal of 2280 Occupational Education(Grades 9-12)		590,000	435,000	155,000	35.63%	435,857	423,543	414,113	-	-
2310 Continuing Education										
100 Administrator Salaries		13,141	13,141	-	0.00%	6,702	13,174	13,076	-	-
150 Instructional Salaries		45,822	47,031	-1,209	-2.57%	31,012	8,352	31,057	-	-
160 Noninstructional Salaries		41,389	40,180	1,209	3.01%	44,872	36,513	35,935	1.0000	1.0000
161 Noninstructional P/T Sal		3,200	3,200	-	0.00%	7,037	-	2,624	-	-
162 Noninstructional Overtime		8,000	8,000	-	0.00%	5,387	-	3,061	-	-
400 Contractual Services		5,200	5,200	-	0.00%	4,974	4,554	4,536	-	-
500 Materials & Supplies		2,000	2,000	-	0.00%	854	-	336	-	-
Subtotal of 2310 Continuing Education		118,752	118,752	-	0.00%	100,838	62,593	90,625	1.0000	1.0000
2320 Summer School										
101 Principals		6,547	18,560	-12,013	-64.73%	18,176	7,908	7,829	-	-
110 Teacher Salaries, K-3		105,000	105,000	-	0.00%	102,913	61,179	-	-	-
111 Teacher Salaries, 4-6		105,000	105,000	-	0.00%	102,913	73,888	-	-	-
125 Tutors		44,550	44,550	-	0.00%	43,869	16,436	16,648	-	-
126 Teaching Assistants		38,650	38,650	-	0.00%	38,158	23,492	22,122	-	-
130 Teacher Salaries 7-12		106,773	130,200	-23,427	-17.99%	128,786	119,905	292,881	-	-
150 Instructional Salaries		-	-	-	0.00%	-	-	5,093	-	-
151 Elementary Salaries		55,850	55,850	-	0.00%	54,741	44,022	8,094	-	-
160 Noninstructional Salaries		45,000	38,522	6,478	16.82%	43,544	33,896	25,785	-	-
162 Noninstructional Overtime		-	-	-	0.00%	2,024	507	730	-	-
500 Materials & Supplies		20,000	20,000	-	0.00%	16,870	11,141	16,951	-	-
Subtotal of 2320 Summer School		527,370	556,332	-28,962	-5.21%	551,994	392,374	396,133	-	-
2610 School Library & AV										
121 Librarians		893,940	856,568	37,372	4.36%	823,376	755,305	754,616	7.0000	7.0000
131 Librarians Secondary		715,364	701,682	13,702	1.95%	707,282	646,542	639,900	5.0000	5.0000
160 Noninstructional Salaries		800,864	775,712	25,152	3.24%	711,869	697,680	765,683	13.0000	13.0000
162 Noninstructional Overtime		60,000	50,000	10,000	20.00%	52,242	27,769	29,701	-	-
175 200 Day Salaries		48,000	48,000	-	0.00%	37,324	36,323	27,319	1.0000	1.0000
490 BOCES Services		182,000	165,000	17,000	10.30%	156,101	139,566	136,335	-	-
500 Materials & Supplies		21,501	21,501	-	0.00%	23,602	12,937	10,515	-	-
504 Periodicals		13,283	13,283	-	0.00%	6,132	8,296	9,152	-	-
505 Library Books		65,807	65,807	-	0.00%	61,136	54,040	43,239	-	-
508 Classroom Libraries		78,350	78,350	-	0.00%	69,766	33,466	47,699	-	-
520 Audio Visual Supplies		20,504	20,504	-	0.00%	14,147	13,624	13,266	-	-
Subtotal of 2610 School Library & AV		2,899,633	2,796,407	103,226	3.69%	2,662,977	2,425,578	2,479,425	26.0000	26.0000

Syosset Central School District

Budget Presentation Report

Fiscal Year: 2024

Fund: A General Fund

Budget Account	Description	2023-2024 Proposed Budget	2022-2023 Adopted Budget	Dollar Change	Percent Change	2021-2022 Actual Expenditure	2020-21 Expense	2019-20 Expense	2023-2024 Proposed FTE	2022-2023 Current Year FTE
2630 Computer Assisted Instruction										
150 Instructional Salaries		286,247	278,343	7,904	2.84%	271,435	262,958	255,613	2.0000	2.0000
200 Equipment		40,000	40,000	-	0.00%	52,478	64,026	19,199	-	-
400 Contractual Services		10,000	10,000	-	0.00%	1,434	42,217	4,521	-	-
430 Repair		-	5,000	-5,000	-100.00%	-	653	-	-	-
460 Software		266,400	242,400	24,000	9.90%	222,978	204,035	55,910	-	-
490 BOCES Services		3,834,000	3,056,500	777,500	25.44%	2,039,141	3,316,139	2,536,033	-	-
500 Materials & Supplies		300,000	300,000	-	0.00%	190,437	407,723	188,980	-	-
Subtotal of 2630 Computer Assisted Instruction		4,736,647	3,932,243	804,404	20.46%	2,777,903	4,297,751	3,060,256	2.0000	2.0000
2805 Attendance-Regular School										
160 Noninstructional Salaries		252,054	319,404	-67,350	-21.09%	278,407	223,684	225,293	4.0000	4.0000
161 Noninstructional P/T Sal		25,000	-	25,000	**** **%	4,008	12,246	-	0.5000	0.5000
162 Noninstructional Overtime		4,000	4,000	-	0.00%	13,415	16,924	668	-	-
490 BOCES Services		2,000	2,000	-	0.00%	-	4,000	-	-	-
Subtotal of 2805 Attendance-Regular School		283,054	325,404	-42,350	-13.01%	295,830	256,854	225,961	4.5000	4.5000
2810 Guidance-Regular School										
130 Teacher Salaries 7-12		2,928,576	2,765,531	163,045	5.90%	2,617,715	2,661,312	2,607,991	20.0000	20.0000
160 Noninstructional Salaries		508,316	498,311	10,005	2.01%	389,574	352,034	432,247	8.0000	8.0000
162 Noninstructional Overtime		3,800	1,010	2,790	276.24%	2,379	1,649	656	-	-
400 Contractual Services		1,000	1,500	-500	-33.33%	-	-	900	-	-
490 BOCES Services		29,270	28,280	990	3.50%	26,962	21,007	18,940	-	-
500 Materials & Supplies		9,600	10,600	-1,000	-9.43%	10,180	4,082	3,177	-	-
Subtotal of 2810 Guidance-Regular School		3,480,562	3,305,232	175,330	5.30%	3,046,810	3,040,084	3,063,911	28.0000	28.0000
2815 Health Svcs-Regular School										
160 Noninstructional Salaries		1,463,587	1,293,100	170,487	13.18%	1,195,328	1,195,314	1,149,153	20.0000	20.0000
161 Noninstructional P/T Sal		1,000	1,000	-	0.00%	1,369	-	-	-	-
162 Noninstructional Overtime		27,290	30,000	-2,710	-9.03%	61,302	31,313	9,567	-	-
200 Equipment		3,500	3,500	-	0.00%	-	-	-	-	-
400 Contractual Services		300,000	300,000	-	0.00%	306,124	701,143	66,226	-	-
446 Fees Other Districts		100,000	100,000	-	0.00%	64,179	71,849	80,632	-	-
448 Evaluations		55,000	53,045	1,955	3.69%	53,045	51,502	51,498	-	-
490 BOCES Services		83,000	75,000	8,000	10.67%	76,785	72,000	68,193	-	-
500 Materials & Supplies		125,000	125,000	-	0.00%	64,286	85,266	84,492	-	-
501 Petty Cash		650	650	-	0.00%	229	154	183	-	-
Subtotal of 2815 Health Svcs-Regular School		2,159,027	1,981,295	177,732	8.97%	1,822,647	2,208,541	1,509,944	20.0000	20.0000
2820 Psychological Svcs-Reg Schi										

Syosset Central School District

Budget Presentation Report

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Fund: A General Fund

Budget Account	Description	2023-2024 Proposed Budget	2022-2023 Adopted Budget	Dollar Change	Percent Change	2021-2022 Actual Expenditure	2020-21 Expense	2019-20 Expense	2023-2024 Proposed FTE	2022-2023 Current Year FTE
2820 Psychological Svcs-Reg Schl										
112 Teacher Salaries		-	158,375	-158,375	-100.00%	153,875	148,260	147,154	-	1,000
130 Teacher Salaries 7-12		950,594	771,640	178,954	23.19%	770,381	811,870	792,306	7,000	7,000
151 Elementary Salaries		1,102,396	1,073,095	29,301	2.73%	1,057,684	1,029,037	1,011,258	7,000	7,000
160 Noninstructional Salaries		500,096	461,032	39,064	8.47%	429,700	438,330	543,476	7,2143	7,2143
162 Noninstructional Overtime		6,200	6,200	-	0.00%	75	-	1,265	-	-
400 Contractual Services		140,000	140,000	-	0.00%	86,408	108,100	69,700	-	-
500 Materials & Supplies		1,500	3,000	-1,500	-50.00%	-	-102	572	-	-
Subtotal of 2820 Psychological Svcs-Reg Schl		2,700,786	2,613,342	87,444	3.35%	2,498,123	2,535,495	2,565,731	21,2143	22,2143
2825 Social Work Svcs-Regular School										
150 Instructional Salaries		567,488	338,312	229,176	67.74%	282,113	222,789	232,420	5,500	3,500
Subtotal of 2825 Social Work Svcs-Regular School		567,488	338,312	229,176	67.74%	282,113	222,789	232,420	5,500	3,500
2850 Co-Curricular Activ-Reg Schl										
130 Teacher Salaries 7-12		1,322,300	1,110,000	212,300	19.13%	1,145,898	895,413	940,122	-	-
150 Instructional Salaries		-	20,000	-20,000	-100.00%	-	5,033	6,808	-	-
151 Elementary Salaries		171,300	157,800	13,500	8.56%	66,723	31,682	95,641	-	-
160 Noninstructional Salaries		180,609	156,754	23,855	15.22%	125,098	100,933	101,727	1,000	1,000
451 Chaperone Travel		205,500	95,500	110,000	115.18%	44,160	-	37,170	-	-
452 Student Travel & Registra		161,500	101,500	60,000	59.11%	107,358	53,839	57,124	-	-
484 Memberships and Dues		42,000	29,000	13,000	44.83%	15,867	12,321	15,121	-	-
500 Materials & Supplies		37,830	36,830	1,000	2.72%	7,766	3,432	14,946	-	-
503 Student Newspaper		3,250	3,250	-	0.00%	725	650	1,990	-	-
Subtotal of 2850 Co-Curricular Activ-Reg Schl		2,124,289	1,710,634	413,655	24.18%	1,513,595	1,103,303	1,270,649	1,000	1,000
2855 Interscholastic Athletics-Reg Schl										
150 Instructional Salaries		1,792,000	1,660,000	132,000	7.95%	1,522,145	1,156,979	1,081,880	-	-
160 Noninstructional Salaries		488,898	411,842	77,056	18.71%	379,698	250,874	267,658	4,000	4,000
162 Noninstructional Overtime		6,000	6,000	-	0.00%	15,582	5,726	-	-	-
200 Equipment		66,300	25,000	41,300	165.20%	24,789	115,375	10,255	-	-
400 Contractual Services		125,000	125,000	-	0.00%	102,120	48,100	34,337	-	-
430 Repair		60,000	50,000	10,000	20.00%	26,757	8,285	18,514	-	-
450 Conf, Wkshps & Travel -PD		1,000	415	585	140.96%	220	398	-	-	-
451 Chaperone Travel		55,000	40,000	15,000	37.50%	17,465	-	30,219	-	-
452 Student Travel & Registra		75,000	60,000	15,000	25.00%	56,510	20,385	48,782	-	-
453 Mileage Reimbursement		350	300	50	16.67%	-	140	329	-	-
484 Memberships and Dues		40,000	60,000	-20,000	-33.33%	21,834	3,881	31,915	-	-
490 BOCES Services		135,200	123,000	12,200	9.92%	117,976	76,898	94,367	-	-
500 Materials & Supplies		280,000	220,000	60,000	27.27%	210,748	136,025	217,069	-	-
Subtotal of 2855 Interscholastic Athletics-Reg Schl		3,124,748	2,781,557	343,191	12.34%	2,495,844	1,823,066	1,835,315	4,000	4,000

Syosset Central School District

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Fund: A General Fund

Budget Account	Description	2023-2024 Proposed Budget	2022-2023 Adopted Budget	Dollar Change	Percent Change	2021-2022 Actual Expenditure	2020-21 Expense	2019-20 Expense	2023-2024 Proposed FTE	2022-2023 Current Year FTE
5510 District Transportation Services										
160 Noninstructional Salaries		320,070	203,407	116,663	57.35%	200,860	197,406	220,473	4.0000	4.0000
161 Noninstructional P/T Sal		-	50,522	-50,522	-100.00%	48,322	47,127	-	-	-
162 Noninstructional Overtime		1,400	1,400	-	0.00%	2,002	1,783	1,311	-	-
490 BOCES Services		-	-	-	0.00%	1,222	-	-	-	-
500 Materials & Supplies		850	850	-	0.00%	266	787	1,423	-	-
Subtotal of 5510 District Transportation Services		322,320	256,179	66,141	25.82%	252,672	247,103	223,207	4.0000	4.0000
5540 Contract Transportation-Med Eligible										
400 Contractual Services		11,535,600	10,130,600	1,405,000	13.87%	9,496,294	9,395,973	7,296,729	-	-
424 Gasoline		400,000	250,000	150,000	60.00%	346,500	163,721	148,763	-	-
454 Field Trips		300,000	280,000	20,000	7.14%	56,997	-	158,151	-	-
455 Athletic Trips		818,000	670,000	148,000	22.09%	434,679	318,438	490,318	-	-
458 Field Trips - Academic Com		120,000	105,000	15,000	14.29%	58,902	-	79,461	-	-
459 Field Trips - Music		55,000	52,000	3,000	5.77%	7,324	-	32,697	-	-
460 Software		20,000	20,000	-	0.00%	10,675	30,425	9,400	-	-
Subtotal of 5540 Contract Transportation-Med Eligible		13,248,600	11,507,600	1,741,000	15.13%	10,411,371	9,908,557	8,215,519	-	-
7140 Recreation										
100 Administrator Salaries		24,127	24,127	-	0.00%	-	-	24,127	-	-
150 Instructional Salaries		222,000	222,000	-	0.00%	134,817	61,252	181,430	1.0000	1.0000
160 Noninstructional Salaries		40,000	40,000	-	0.00%	65,439	673	11,704	-	-
500 Materials & Supplies		11,000	11,000	-	0.00%	-	-	10,970	-	-
Subtotal of 7140 Recreation		297,127	297,127	-	0.00%	200,256	61,925	228,231	1.0000	1.0000
8070 Census										
490 BOCES Services		21,131	18,750	2,381	12.70%	14,697	14,763	14,879	-	-
Subtotal of 8070 Census		21,131	18,750	2,381	12.70%	14,697	14,763	14,879	-	-

Syosset Central School District

Budget Presentation Report

Fiscal Year: 2024

Fund: A General Fund

Budget Account	Description	2023-2024	2022-2023	Dollar Change	Percent Change	2021-2022	2020-21	2019-20
		Proposed Budget	Adopted Budget			Actual Expenditure	Expense	Expense
9010 State Retirement		3,215,023	2,270,400	944,623	41.61%	3,170,744	3,079,971	2,866,399
9020 Teachers' Retirement		12,421,680	11,970,784	450,896	3.77%	10,779,735	10,092,886	9,372,862
9030 Social Security		11,230,134	10,134,830	1,095,304	10.81%	9,954,463	9,473,638	9,275,140
9040 Workers' Compensation		900,000	730,000	170,000	23.29%	1,086,930	729,005	801,416
9045 Life Insurance		230,000	230,000	-	0.00%	203,921	202,854	208,476
9050 Unemployment Insurance		50,000	50,000	-	0.00%	14,904	3,300	50,000
9055 Disability Insurance		160,000	127,075	32,925	25.91%	88,068	73,878	73,753
9060 Hospital, Medical, Dental Insurance		39,305,569	33,835,429	5,470,140	16.17%	30,215,590	28,525,503	28,057,957
9065 Dental		930,000	930,000	-	0.00%	775,054	809,772	653,274
9070 Union Welfare Benefits		225,000	225,000	-	0.00%	225,000	225,000	225,000
9089 Other		299,300	296,000	3,300	1.11%	208,508	252,723	318,715
9760 Tax Anticipation Notes		1,133,417	720,000	413,417	57.42%	299,250	415,556	323,333
9788 Leases		-	-	-	0.00%	1,033,814	-	-
9901 Transfer to Other Funds		4,747,444	5,750,932	-1,003,488	-17.45%	7,216,878	5,275,257	4,196,528
9950 Transfer to Capital Fund		4,325,000	3,090,000	1,235,000	39.97%	1,913,547	7,344,347	3,397,042

Syosset Central School District
'State Category (3-Part Budget) Report'

Fiscal Year: 2024

State Function	Description	2023-2024 Proposed Budget	2022-2023 Adopted Budget	Dollar Change	Percent Change
Administration					
1010	Board Of Education	46,700.00	46,700.00	-	-
1040	District Clerk	101,146.00	98,271.00	2,875.00	2.93
1060	District Meeting	37,500.00	37,500.00	-	-
1240	Chief School Administrator	370,950.00	386,204.00	-15,254.00	-3.95
1310	Business Administration	595,439.00	581,804.00	13,635.00	2.34
1320	Auditing	119,470.00	119,470.00	-	-
1345	Purchasing	590,518.00	583,783.00	6,735.00	1.15
1380	Fiscal Agent Fee	7,000.00	7,000.00	-	-
1420	Legal	422,600.00	422,600.00	-	-
1430	Personnel	756,998.00	725,174.00	31,824.00	4.39
1480	Public Information and Services	198,500.00	179,670.00	18,830.00	10.48
1670	Central Printing & Mailing	570,136.00	570,312.00	-176.00	-0.03
1680	Central Data Processing	2,416,671.00	2,826,700.00	-410,029.00	-14.51
1910	Unallocated Insurance	1,463,556.00	1,266,645.00	196,911.00	15.55
1981	BOCES Administrative Costs	881,000.00	811,845.00	69,155.00	8.52
1983	BOCES Capital Expenses	231,827.00	215,809.00	16,018.00	7.42
1989	Unclassified	50,000.00	50,000.00	-	-
2010	Curriculum Devel and Suprvsn	3,111,059.00	3,130,249.00	-19,190.00	-0.61
2020	Supervision-Regular School	6,907,685.00	6,636,132.00	271,553.00	4.09
2070	Inservice Training-Instruction	283,000.00	503,000.00	-220,000.00	-43.74
9000	Employee Benefits	6,438,040.00	5,486,737.00	951,303.00	17.34
Total Administration		25,599,795.00	24,685,605.00	914,190.00	3.70%
Capital					
1620	Operation of Plant	15,449,659.00	15,337,133.00	112,526.00	0.73
1621	Maintenance of Plant	6,191,347.00	6,583,176.00	-391,829.00	-5.95
9000	Employee Benefits	6,121,281.00	5,066,053.00	1,055,228.00	20.83
9760	Tax Anticipation Notes	1,133,417.00	720,000.00	413,417.00	57.42
9901	Transfer to Debt Service Fund	4,417,444.00	5,420,932.00	-1,003,488.00	-18.51
9950	Transfer to Capital Fund	4,325,000.00	3,090,000.00	1,235,000.00	39.97
Total Capital		37,638,148.00	36,217,294.00	1,420,854.00	3.92%
Program					
2110	Teaching-Regular School	85,399,588.00	82,740,555.00	2,659,033.00	3.21
2250	Prg For Sdnts w/Disabil-Med Elgble	31,986,210.00	30,636,922.00	1,349,288.00	4.40
2280	Occupational Education(Grades 9-12)	590,000.00	435,000.00	155,000.00	35.63
2330	Teaching-Special Schools	646,122.00	675,084.00	(28,962.00)	-4.29
2610	School Library & AV	2,899,633.00	2,796,407.00	103,226.00	3.69
2630	Computer Assisted Instruction	4,736,647.00	3,932,243.00	804,404.00	20.46
2805	Attendance-Regular School	283,054.00	325,404.00	(42,350.00)	-13.01
2810	Guidance-Regular School	3,480,562.00	3,305,232.00	175,330.00	5.30
2815	Health Svcs-Regular School	2,159,027.00	1,981,295.00	177,732.00	8.97
2820	Psychological Svcs-Reg Schl	2,700,786.00	2,613,342.00	87,444.00	3.35
2825	Social Work Svcs-Regular School	567,488.00	338,312.00	229,176.00	67.74
2850	Co-Curricular Activ-Reg Schl	2,124,289.00	1,710,634.00	413,655.00	24.18
2855	Interscholastic Athletics-Reg Schl	3,124,748.00	2,781,557.00	343,191.00	12.34
5510	District Transport Svcs-Med Elgble	322,320.00	256,180.00	66,140.00	25.82
5540	Contract Transportation-Med Elgble	13,248,600.00	11,507,600.00	1,741,000.00	15.13
7140	Recreation	297,127.00	297,127.00	-	-
8070	Census	21,131.00	18,750.00	2,381.00	12.70
9000	Employee Benefits	56,407,385.00	50,246,727.00	6,160,658.00	12.26
9901	Transfer to Special Aid Fund	330,000.00	330,000.00	-	-
Total Program		211,324,717.00	196,928,371.00	14,396,346.00	7.31%
Report Totals		274,562,660.00	257,831,270.00	16,731,390.00	6.49%

2023-24 DRAFT REVENUE ESTIMATE

	BUDGET	PROPOSED BUDGET
<i>STATE AID</i>	<u>2022-23</u>	<u>2023-24</u>
FOUNDATION AID	15,091,812	23,031,482
EXCESS COST AID/PUBLIC	354,579	325,953
EXCESS COST AID/PRIVATE	442,092	436,778
BOCES AID	3,863,805	3,960,587
TRANSPORTATION AID	2,968,607	3,338,726
BUILDING AID	1,406,536	1,353,023
HARDWARE & TECHNOLOGY	54,123	57,165
TEXTBOOK/SOFTWARE/LIBRARY AIDS	564,332	574,802
HIGH TAX AID	697,595	697,595
<i>Adj. for Potential Additional Building Aid</i>	215,277	281,727
NET STATE AID	25,658,758	34,057,838
 <i>LOCAL REVENUE</i>		
Charges for Services		
ADULT ED TUITION	41,000	82,550
SUMMER SCHOOL TUITION	2,300	2,300
POOL & REC	179,637	183,000
DOL/DOR SERVICES	238,000	220,000
HEALTH SERVICES	425,000	425,000
 Use of Money & Property		
INTEREST ON INVESTMENTS	50,000	1,000,000
RENTAL OF BUILDINGS	2,000	2,000
 Unclassified Revenue	1,098,622	1,196,053
 Other Local Revenue	2,036,559	3,110,903
 PAYMENT IN LIEU OF TAXES (PILOTS)	9,745,061	9,711,431
 Revenue from Debt Service Fund	940,000	0
 Use of Reserve		
RESTRICTED RESERVES	4,550,400	5,885,023
APPROPRIATED FUND BALANCE	1,700,000	2,225,000
Total Use of Reserves and Approp. Fund Balance	6,250,400	8,110,023
 Total Local Revenue & Reserves	18,972,020	20,932,357
 GENERAL FUND TAX LEVY	213,200,492	219,572,465
 TOTAL REVENUE	257,831,270	274,562,660