

# Syosset School District

## Budget Information Meeting

### 2025-26 Budget

March 10, 2025



# 2025-26 Budget Planning Calendar

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## Important Dates

- ✓ February 10 - Budget Meeting (Capital & Admin)
- March 10 - Budget Meeting (Program & Revenue)
- April 21 - Budget Meeting & Budget Adoption
- May 12 - Budget Hearing
  
- **May 20, 2025 – Annual District Election  
and Budget Vote**

# March 10, 2025 Budget Meeting Topics:

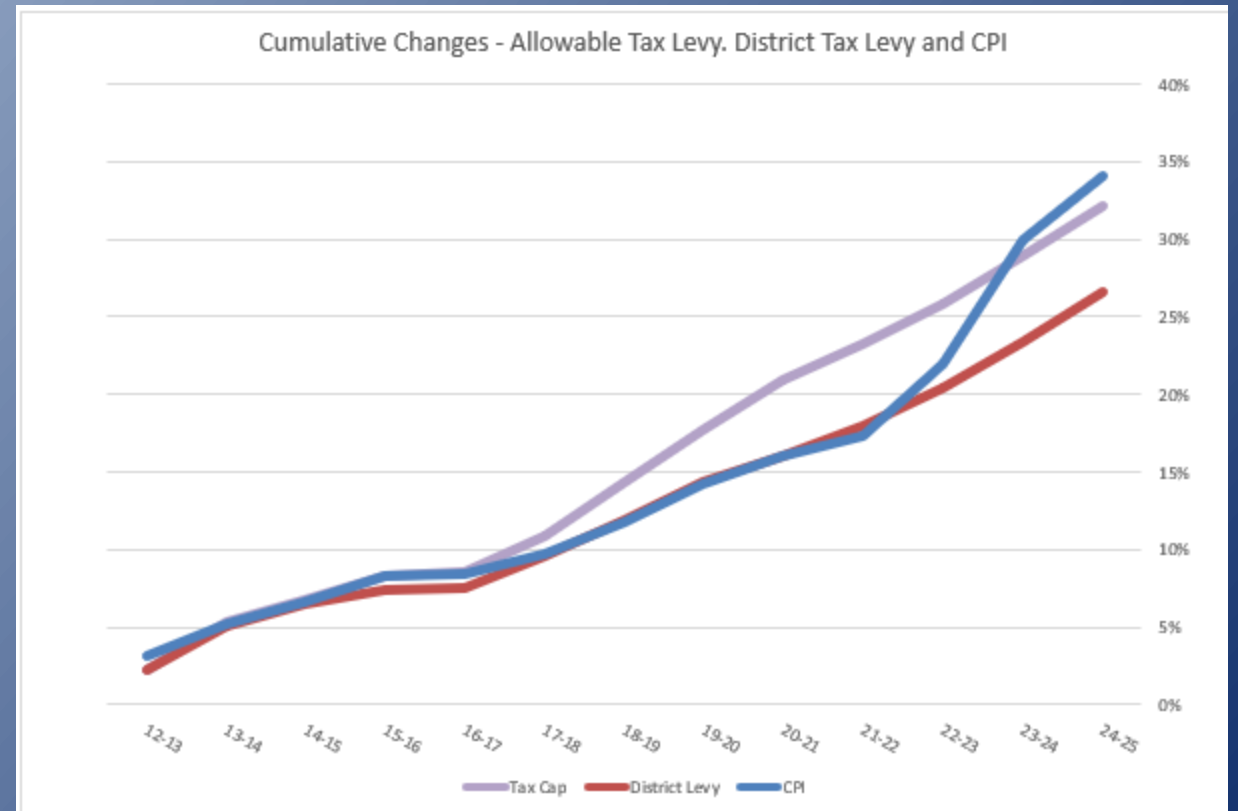
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- **Preliminary Benefits**
- **Revenue – Reserves**
- **Program/Instructional Codes**

# 2025-26 Budget Climate

## Budget Factors 2025-26

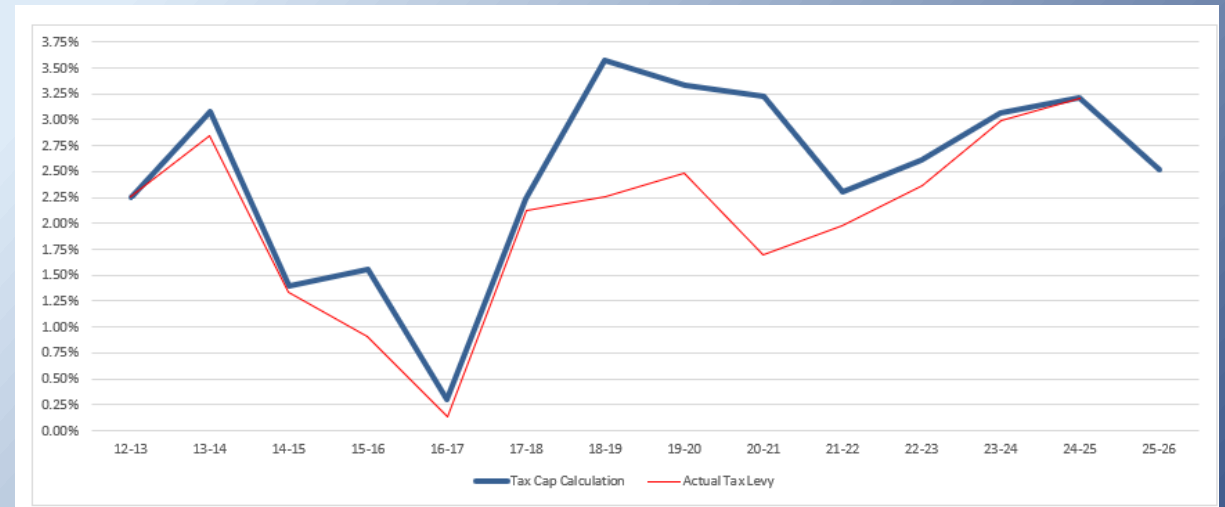
- Health Insurance Premium
- Inflationary Increases
- Liability Insurance
- Transportation contracts
- Enrollment shifts and Instructional Needs



# Syosset Tax Cap Calculation Trend

	Tax Cap Calculation	Actual Tax Levy
2025-26	2.52%	?
2024-25	3.23%	3.16%
2023-24	3.07%	2.99%
2022-23	2.61%	2.36%
2021-22	2.31%	1.98%
2020-21	3.23%	1.70%
2019-20	3.34%	2.49%
2018-19	3.57%	2.26%
2017-18	2.24%	2.12%
2016-17	0.30%	0.14%
2015-16	1.56%	0.91%
2014-15	1.39%	1.33%
2013-14	3.08%	2.84%
2012-13	2.26%	2.26%

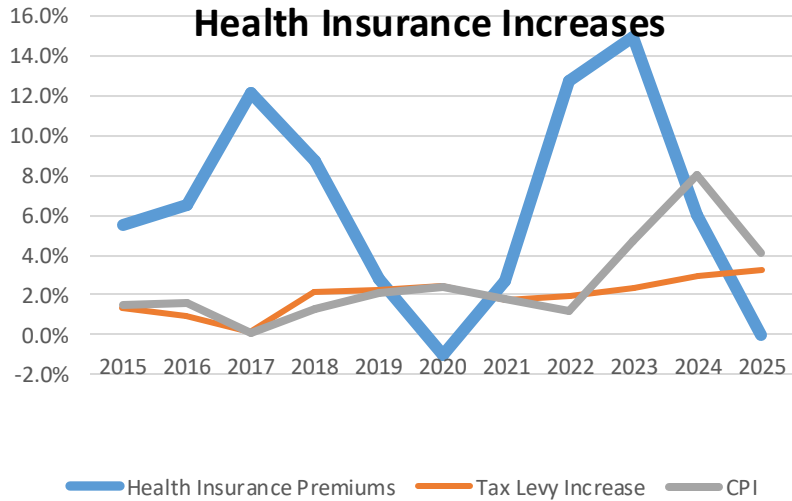
## Cap and District Tax Levy



More than \$11 Million  
under the cap

# Draft Budget Detail – Preliminary Benefits

Budget Account	Description	2025-2026 Proposed Budget	2024-2025 Adopted Budget	Dollar Change	Percent Change	2023-2024 Actual Expenditure	2022-23 Expenses	2021-22 Expenses
9010	State Retirement	4,500,000	3,992,855	507,145	12.70%	3,180,862	2,673,223	3,170,744
9020	Teachers' Retirement	12,412,406	12,961,115	-548,709	-4.23%	11,323,664	11,791,849	10,779,735
9030	Social Security	12,215,003	11,882,141	332,862	2.80%	10,648,785	10,306,890	9,954,463
9040	Workers' Compensation	1,025,000	900,000	125,000	13.89%	1,022,510	924,046	1,086,930
9045	Life Insurance	250,000	230,000	20,000	8.70%	224,587	224,314	203,921
9050	Unemployment Insurance	50,000	50,000		0.00%	44,470	19,422	14,904
9055	Disability Insurance	160,000	160,000		0.00%	132,799	132,604	88,068
9060	Hospital, Medical	44,603,715	43,584,259	1,019,456	2.34%	38,219,654	34,032,914	30,215,590
9065	Dental	930,000	930,000		0.00%	912,363	831,503	775,054
9070	Union Welfare Benefits	225,000	225,000		0.00%	225,000	225,000	225,000
9089	Other	666,800	299,300	367,500	122.79%	656,781	606,468	208,508
<b>Total General Fund</b>		<b>77,037,924</b>	<b>75,214,670</b>	<b>1,823,254</b>	<b>2.42%</b>	<b>66,591,475</b>	<b>61,768,233</b>	<b>56,722,917</b>



# Revenue – Use of Restricted Reserves

Continue to use reserves to support the budget and help manage tax levy

<b>Preliminary Planned Use of Restricted Reserves</b>	<b>2024-25 Budget</b>	<b>2025-26 Budget</b>	<b>\$ Change</b>
Employee Retirement System (ERS)	3,992,855	4,500,000	507,145
Teachers Retirement System (TRS)	2,109,435	2,109,435	-
Workers Compensation Reserve	900,000	1,025,000	125,000
Unemployment Insurance Reserve	50,000	50,000	-
EBAL	150,000	510,000	360,000
<b>Total Planned Use of Reserves (Preliminary)</b>	<b>7,202,290</b>	<b>8,194,435</b>	<b>992,145</b>

## June 2024 Audited Financial Statements - Reserve Balances

	June 30, 2024
<b>General Fund</b>	
Nonspendable: Prepays	\$ 27,694
Restricted	
Workers' compensation	4,284,417
Unemployment insurance	714,772
Retirement contribution	
Teachers' retirement system	9,580,859
Employees' retirement system	13,194,138
Insurance	167,974
Employee benefit accrued liability	3,301,950
Capital	9,227,689
Repairs	181,020

**Additional reserves needed to close the budget gap would come from TRS reserve**

# Revenue Preview - State Aid – Executive Budget

	<b>BUDGET</b>	<b>PROPOSED BUDGET</b>
	<b><u>2024-25</u></b>	<b><u>2025-26</u></b>
<b><i>STATE AID</i></b>		
FOUNDATION AID	23,012,357	24,002,402
EXCESS COST AID/PUBLIC	359,073	305,001
EXCESS COST AID/PRIVATE	587,576	807,397
BOCES AID	4,553,624	4,226,315
TRANSPORTATION AID	3,402,675	3,144,226
BUILDING AID*	1,529,291	1,664,020
HARDWARE & TECHNOLOGY	51,037	48,206
TEXTBOOK/SOFTWARE/LIBRARY AIDS	581,190	579,102
HIGH TAX AID	697,595	697,595
<i>*Adj. for Potential Additional Building Aid</i>		
<b>NET STATE AID</b>	<b>34,774,418</b>	<b>35,474,264</b>

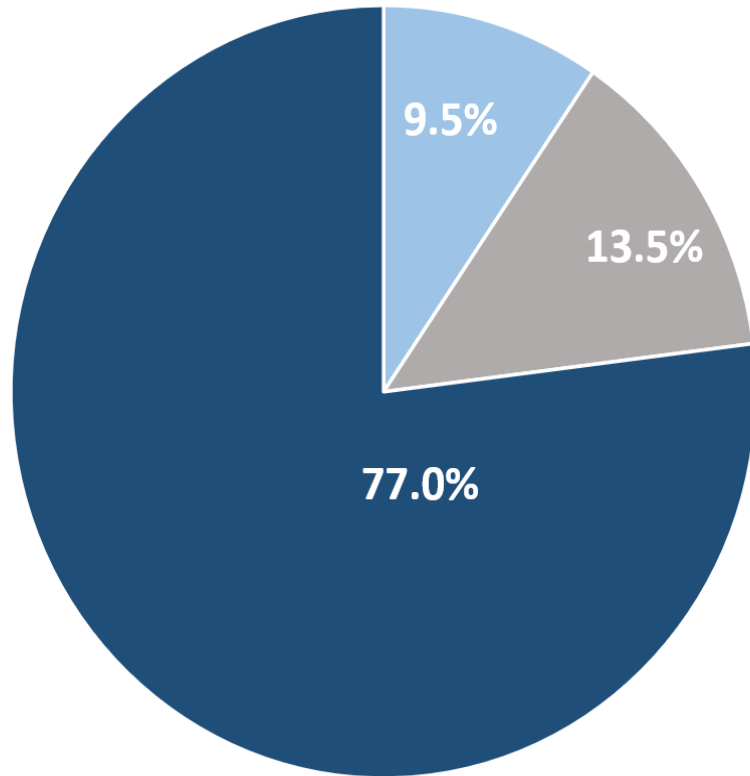
## Foundation Aid:

- **Foundation Aid increased 4.3% in Executive Budget**
- **Maintained the current law CPI increase of 2.8%**
- **Small Area Income and Poverty Estimates (SAIPE) replaced FRPL**
- **No policy changes impacted other aid categories**



# Program Section of Budget

Budget components based on 2024 -25 data



■ Admin    ■ Capital    ■ Program

## Program Function Codes & Areas

- All Regular and Special Education
- Occupational/Technical Education
- School Libraries
- Guidance and Attendance Offices
- Nurses Office & Health Services
- Psychologist & Social Workers
- Instructional Technology
- Summer School
- Recreation & Continuing Education
- Co-curricular (Clubs)
- Athletics
- Transportation

# Program Codes Summary

Budget Account	Description	2025-2026 Proposed Budget	2024-2025 Adopted Budget	Dollar Change	Percent Change	2023-2024 Actual Expenditure	2022-23 Expenses	2021-22 Expenses	2025-2026 Proposed FTE	2024-2025 Current Year FTE
2110	Teaching-Regular School	90,452,301	87,597,878	2,854,423	3.26%	83,059,446	81,608,085	78,580,515	728.2387	728.2387
2250	Prg For Sdnts w/Disabil-Med Elgble	34,444,300	32,266,318	2,177,982	6.75%	30,860,298	29,381,486	28,880,395	298.2000	293.2000
2280	Occupational Education(Grades 9-12)	590,000	590,000		0.00%	524,065	555,930	435,857		
2310	Continuing Education	124,952	120,224	4,728	3.93%	122,906	125,141	100,838	1.0000	1.0000
2320	Summer School	418,372	418,372		0.00%	321,393	798,083	551,994		
2610	School Library & AV	3,175,184	3,058,257	116,927	3.82%	2,857,047	2,630,095	2,662,977	27.0000	27.0000
2630	Computer Assisted Instruction	5,129,090	4,787,301	341,789	7.14%	3,536,391	3,025,920	2,777,903	2.0000	2.0000
2805	Attendance-Regular School	279,687	264,113	15,574	5.90%	259,871	246,745	295,830	4.7143	4.7143
2810	Guidance-Regular School	3,863,951	3,800,102	63,849	1.68%	3,391,919	3,323,158	3,046,810	30.0000	30.0000
2815	Health Srvc-Reg School	2,297,742	2,219,539	78,203	3.52%	2,011,241	1,916,867	1,822,647	21.0000	21.0000
2820	Psychological Srvc-Reg Schl	2,789,877	2,762,486	27,391	0.99%	2,616,232	2,282,528	2,498,123	22.0000	22.0000
2825	Social Work Srvc-Reg School	624,160	581,350	42,810	7.36%	553,276	371,881	282,113	5.0000	5.0000
2850	Co-Curricular Activ-Reg Schl	2,674,980	2,560,154	114,826	4.49%	2,292,808	2,040,317	1,513,210	1.0000	1.0000
2855	Interscholastic Athletics-Reg Schl	3,322,874	3,268,060	54,814	1.68%	2,744,504	2,715,923	2,495,844	4.0000	4.0000
5510	District Transportation Services	341,627	326,542	15,085	4.62%	320,868	304,324	252,672	4.0000	4.0000
5540	Contract Transportation-Med Elgble	14,917,905	13,304,600	1,613,305	12.13%	12,415,983	12,209,995	10,411,371		
7140	Recreation	278,078	283,205	-5,127	-1.81%	239,613	227,999	200,256	1.0000	1.0000
8070	Census	28,000	21,131	6,869	32.51%	20,457	21,131	14,697		
<b>Total Program</b>		<b>165,753,080</b>	<b>158,229,632</b>	<b>7,523,448</b>	<b>4.75%</b>	<b>148,148,318</b>	<b>143,785,608</b>	<b>136,824,052</b>	<b>1,149.1530</b>	<b>1,144.1530</b>

2025-25 staffing projections are subject to change as staffing meetings progress

# Draft Budget Detail - Teaching Regular School

Budget Account	Description	2025-2026 Proposed Budget	2024-2025 Adopted Budget	Dollar Change	Percent Change	2023-2024 Actual Expenditure	2022-23 Expenses	2021-22 Expenses	2025-2026 Proposed FTE	2024-2025 Current Year FTE
<b>2110 Teaching-Regular School</b>										
110	Teacher Salaries, K-3	12,599,929	12,145,357	454,572	3.74%	11,451,197	12,382,386	12,033,020	89.0000	89.0000
120	Teacher Salaries, 4-6	9,902,470	9,708,783	193,687	1.99%	9,468,959	9,250,326	9,028,269	70.0000	70.0000
125	Tutors	1,934,700	1,849,700	85,000	4.60%	1,864,122	1,631,955	1,190,256	50.0000	50.0000
130	Teacher Salaries 7-12	45,719,594	44,085,122	1,634,472	3.71%	42,585,587	40,884,075	39,004,850	320.7000	320.7000
140	Substitutes	2,414,244	2,602,000	-187,756	-7.22%	1,989,137	2,377,578	2,440,930	60.0000	60.0000
141	Increments	200,000	200,000		0.00%					
142	Contingency	260,000	260,000		0.00%					
145	Hourly Instructional Supp	20,500		20,500	****. **%	17,409				
150	Instructional Salaries	348,000	250,000	98,000	39.20%	330,086	99,984	174,439		
151	Elementary Salaries	11,530,304	11,449,707	80,597	0.70%	11,083,938	11,013,906	10,590,937	79.0387	79.0387
160	Noninstructional Salaries	535,561	461,485	74,076	16.05%	446,503	604,300	607,692	6.0000	6.0000
162	Noninstructional Overtime	20,000	20,000		0.00%	5,703	23,259	13,490		
180	Monitors	1,455,000	1,455,000		0.00%	1,308,407	1,284,665	1,310,686	53.5000	53.5000
200	Equipment	194,000	184,000	10,000	5.43%	134,832	167,753	161,420		
204	Equipment - Not Capitaliz	20,000	30,000	-10,000	-33.33%			21,450		
400	Contractual Services	64,950	64,950		0.00%	40,585	76,062	54,719		
430	Repair	39,778	39,778		0.00%	23,994	31,333	34,141		
450	Conf, Wkshps & Travel -PD	40,000	40,000		0.00%	19,113	22,913	10,840		
451	Chaperone Travel	12,400	12,400		0.00%	873	8,232			
452	Student Travel & Registra	45,000	45,000		0.00%	36,078	27,485	9,207		
453	Mileage Reimbursement	14,500	14,500		0.00%	4,242	6,217	3,186		
471	Tuition-NYS Public Sch				0.00%		4,326	4,694		
473	Tuition-All Other				0.00%	42,759				
480	Textbooks & Journals	521,331	511,556	9,775	1.91%	363,880	206,439	391,608		
481	Non Public Textbooks	45,000	45,000		0.00%	32,916	30,729	32,817		
484	Memberships and Dues	29,190	29,190		0.00%	6,055	4,824	4,609		
487	Commencement	36,000	36,000		0.00%	36,043	34,452	32,009		
490	BOCES Services	972,000	648,000	324,000	50.00%	712,766	602,644	597,641		
500	Materials & Supplies	1,335,250	1,239,750	95,500	7.70%	988,371	730,832	750,321		
501	Petty Cash	1,000	1,000		0.00%	842	867	590		
506	Subscriptions	3,800	3,800		0.00%	825	1,180	670		
509	Sheet Music	30,000	30,000		0.00%	26,162	26,176	22,325		
510	Testing Supplies	104,000	132,000	-28,000	-21.21%	38,460	75,083	52,572		
560	CPR, Lifeguarding	3,800	3,800		0.00%	-398	-1,896	1,127		
<b>Subtotal of 2110 Teaching-Regular School</b>		<b>90,452,301</b>	<b>87,597,878</b>	<b>2,854,423</b>	<b>3.26%</b>	<b>83,059,446</b>	<b>81,608,085</b>	<b>78,580,515</b>	<b>728.2387</b>	<b>728.2387</b>

# Draft Budget Detail – Special Education

Budget Account	Description	2025-2026 Proposed Budget	2024-2025 Adopted Budget	Dollar Change	Percent Change	2023-2024 Actual Expenditure	2022-23 Expenses	2021-22 Expenses	2025-2026 Proposed FTE	2024-2025 Current Year FTE
<b>2250 Prg For Sdnts w/Disabil-Med Elgble</b>										
100	Administrator Salaries	201,106	201,106		0.00%	214,795	196,621	193,715	1.0000	1.0000
101	Principals	400,291	394,322	5,969	1.51%	392,184	380,445	374,330	2.0000	2.0000
125	Tutors	1,635,000	1,510,700	124,300	8.23%	1,204,620	1,294,115	1,103,530	38.0000	38.0000
126	Teaching Assistants	1,905,694	2,020,082	-114,388	-5.66%	2,009,958	2,167,309	2,631,354	33.0000	33.0000
127	TA Subs	62,204	62,204		0.00%	102,966				
130	Teacher Salaries 7-12	9,276,536	8,597,676	678,860	7.90%	8,789,280	8,378,748	8,161,633	64.2000	64.2000
150	Instructional Salaries	48,000	20,000	28,000	140.00%	30,163	2,579	14,006		
151	Elementary Salaries	6,965,249	6,601,502	363,747	5.51%	6,000,190	5,908,114	5,771,010	50.0000	49.0000
165	Therapists	1,430,599	1,365,065	65,534	4.80%	1,324,122	1,232,117	1,157,045	12.0000	12.0000
175	200 Day Salaries	4,376,321	3,389,636	986,685	29.11%	3,133,429	2,686,077	2,143,094	98.0000	94.0000
180	Monitors				0.00%		60,005	72,907		
200	Equipment	20,000	20,000		0.00%					
400	Contractual Services	1,050,000	975,000	75,000	7.69%	942,261	816,683	863,670		
406	DOL/DOR Services	160,000	160,000		0.00%	104,456	107,981	95,360		
408	Nursing Services	350,000	350,000		0.00%	490,483	356,679	269,764		
448	Evaluations	20,000	20,000		0.00%	22,654	20,560	13,823		
449	Contingency	450,000	450,000		0.00%					
470	Tuition				0.00%			2,324,717		
471	Tuition-NYS Public Sch	289,000	120,000	169,000	140.83%	135,047	120,375			
472	Tuition-All Other	2,224,000	2,224,000		0.00%	2,522,385	2,190,633			
484	Memberships and Dues	300		300	**** **%	275				
490	BOCES Services	3,500,000	3,705,025	-205,025	-5.53%	3,394,405	3,403,949	3,624,791		
500	Materials & Supplies	80,000	80,000		0.00%	46,625	58,496	65,646		
<b>Subtotal of 2250 Prg For Sdnts w/Disabil-Med Elgble</b>		<b>34,444,300</b>	<b>32,266,318</b>	<b>2,177,982</b>	<b>6.75%</b>	<b>30,860,298</b>	<b>29,381,486</b>	<b>28,880,395</b>	<b>298.2000</b>	<b>293.2000</b>

# Draft Budget Detail – Continuing Ed & Summer School

Budget Account	Description	2025-2026 Proposed Budget	2024-2025 Adopted Budget	Dollar Change	Percent Change	2023-2024 Actual Expenditure	2022-23 Expenses	2021-22 Expenses	2025-2026 Proposed FTE	2024-2025 Current Year FTE
<b>2310 Continuing Education</b>										
100	Administrator Salaries	13,810	13,141	669	5.09%	13,810	13,606	6,702		
150	Instructional Salaries	45,000	51,000	-6,000	-11.76%	40,053	52,705	31,012		
160	Noninstructional Salaries	45,142	43,183	1,959	4.54%	41,277	39,738	44,872	1.0000	1.0000
161	Noninstructional P/T Sal	10,000	3,200	6,800	212.50%	19,118	8,251	7,037		
162	Noninstructional Overtime	2,000	2,500	-500	-20.00%	710	2,182	5,387		
400	Contractual Services	7,000	5,200	1,800	34.62%	6,761	6,762	4,974		
500	Materials & Supplies	2,000	2,000		0.00%	1,177	1,897	854		
<b>Subtotal of 2310 Continuing Education</b>		<b>124,952</b>	<b>120,224</b>	<b>4,728</b>	<b>3.93%</b>	<b>122,906</b>	<b>125,141</b>	<b>100,838</b>	<b>1.0000</b>	<b>1.0000</b>
<b>2320 Summer School</b>										
101	Principals	6,547	6,547		0.00%	6,547	16,450	18,176		
110	Teacher Salaries, K-3	70,000	105,000	-35,000	-33.33%	69,482	134,909	102,913		
111	Teacher Salaries, 4-6	95,000	105,000	-10,000	-9.52%	58,718	164,654	102,913		
125	Tutors				0.00%		95,649	43,869		
126	Teaching Assistants	10,500	15,500	-5,000	-32.26%	8,750	47,739	38,158		
130	Teacher Salaries 7-12	188,000	132,000	56,000	42.42%	127,352	216,409	128,786		
151	Elementary Salaries	10,225	15,225	-5,000	-32.84%	10,159	19,072	54,741		
160	Noninstructional Salaries	24,100	23,100	1,000	4.33%	28,802	73,225	43,544		
162	Noninstructional Overtime	1,000	1,000		0.00%	109	979	2,024		
500	Materials & Supplies	13,000	15,000	-2,000	-13.33%	11,474	28,997	16,870		
<b>Subtotal of 2320 Summer School</b>		<b>418,372</b>	<b>418,372</b>		<b>0.00%</b>	<b>321,393</b>	<b>798,083</b>	<b>551,994</b>		

# Draft Budget Detail – Library

Budget Account	Description	2025-2026 Proposed Budget	2024-2025 Adopted Budget	Dollar Change	Percent Change	2023-2024 Actual Expenditure	2022-23 Expenses	2021-22 Expenses	2025-2026 Proposed FTE	2024-2025 Current Year FTE
<b>2610 School Library &amp; AV</b>										
121	Librarians	958,826	925,572	33,254	3.59%	856,875	864,777	823,376	7.0000	7.0000
131	Librarians Secondary	765,707	735,575	30,132	4.10%	746,639	673,456	707,282	5.0000	5.0000
160	Noninstructional Salaries	935,322	824,249	111,073	13.48%	781,263	748,076	711,869	14.0000	14.0000
162	Noninstructional Overtime	72,000	65,000	7,000	10.77%	67,304	48,640	52,242		
175	200 Day Salaries	58,468	135,000	-76,532	-56.69%	91,704	35,380	37,324	1.0000	1.0000
490	BOCES Services	194,000	182,000	12,000	6.59%	171,414	172,989	156,101		
500	Materials & Supplies	21,501	21,501		0.00%	15,389	9,030	23,602		
504	Periodicals	13,283	13,283		0.00%	7,459	5,462	6,132		
505	Library Books	68,083	68,083		0.00%	61,852	44,351	61,136		
508	Classroom Libraries	68,215	68,215		0.00%	43,110	22,491	69,766		
520	Audio Visual Supplies	19,779	19,779		0.00%	14,038	5,443	14,147		
<b>Subtotal of 2610 School Library &amp; AV</b>		<b>3,175,184</b>	<b>3,058,257</b>	<b>116,927</b>	<b>3.82%</b>	<b>2,857,047</b>	<b>2,630,095</b>	<b>2,662,977</b>	<b>27.0000</b>	<b>27.0000</b>



# Draft Budget Detail – Instructional Technology

Budget Account	Description	2025-2026 Proposed Budget	2024-2025 Adopted Budget	Dollar Change	Percent Change	2023-2024 Actual Expenditure	2022-23 Expenses	2021-22 Expenses	2025-2026 Proposed FTE	2024-2025 Current Year FTE
<b>2630 Computer Assisted Instruction</b>										
150	Instructional Salaries	311,060	297,701	13,359	4.49%	287,639	279,422	271,435	2.0000	2.0000
200	Equipment	40,000	40,000		0.00%	37,085	21,467	52,478		
400	Contractual Services	10,000	10,000		0.00%	7,865	5,938	1,434		
460	Software	266,400	266,400		0.00%	162,579	225,871	222,978		
490	BOCES Services	4,201,630	3,873,200	328,430	8.48%	2,812,623	2,304,680	2,039,141		
500	Materials & Supplies	300,000	300,000		0.00%	228,600	188,542	190,437		
<b>Subtotal of 2630 Computer Assisted Instruction</b>		<b>5,129,090</b>	<b>4,787,301</b>	<b>341,789</b>	<b>7.14%</b>	<b>3,536,391</b>	<b>3,025,920</b>	<b>2,777,903</b>	<b>2.0000</b>	<b>2.0000</b>

# Draft Budget Detail – Student Support Guidance and Health Services

Budget Account	Description	2025-2026 Proposed Budget	2024-2025 Adopted Budget	Dollar Change	Percent Change	2023-2024 Actual Expenditure	2022-23 Expenses	2021-22 Expenses	2025-2026 Proposed FTE	2024-2025 Current Year FTE
<b>2810 Guidance-Regular School</b>										
	130 Teacher Salaries 7-12	3,283,464	3,289,410	-5,946	-0.18%	2,899,723	2,841,949	2,617,715	22.0000	22.0000
	160 Noninstructional Salaries	535,087	465,022	70,065	15.07%	454,813	441,240	389,574	8.0000	8.0000
	162 Noninstructional Overtime	3,800	3,800		0.00%	267	2,259	2,379		
	400 Contractual Services		1,000	-1,000	-100.00%					
	490 BOCES Services	30,000	29,270	730	2.49%	28,422	28,272	26,962		
	500 Materials & Supplies	11,600	11,600		0.00%	8,694	9,438	10,180		
	<b>Subtotal of 2810 Guidance-Regular School</b>	<b>3,863,951</b>	<b>3,800,102</b>	<b>63,849</b>	<b>1.68%</b>	<b>3,391,919</b>	<b>3,323,158</b>	<b>3,046,810</b>	<b>30.0000</b>	<b>30.0000</b>
<b>2815 Health Srvcs-Regular School</b>										
	160 Noninstructional Salaries	1,647,097	1,565,179	81,918	5.23%	1,497,832	1,368,503	1,195,328	21.0000	21.0000
	161 Noninstructional P/T Sal	1,000	1,000		0.00%	194	600	1,369		
	162 Noninstructional Overtime	33,995	27,290	6,705	24.57%	35,863	36,699	61,302		
	200 Equipment	3,500	3,500		0.00%	3,210				
	400 Contractual Services	300,000	300,000		0.00%	185,525	239,276	306,124		
	446 Fees Other Districts	90,000	100,000	-10,000	-10.00%	78,572	75,867	64,179		
	448 Evaluations	55,000	55,000		0.00%	53,045	53,045	53,045		
	490 BOCES Services	80,000	86,320	-6,320	-7.32%	73,997	70,008	76,785		
	500 Materials & Supplies	86,500	80,600	5,900	7.32%	82,792	72,587	64,286		
	501 Petty Cash	650	650		0.00%	211	282	229		
	<b>Subtotal of 2815 Health Srvcs-Regular School</b>	<b>2,297,742</b>	<b>2,219,539</b>	<b>78,203</b>	<b>3.52%</b>	<b>2,011,241</b>	<b>1,916,867</b>	<b>1,822,647</b>	<b>21.0000</b>	<b>21.0000</b>



# Draft Budget Detail – Student Support Psychologists and Social Workers

Budget Account	Description	2025-2026 Proposed Budget	2024-2025 Adopted Budget	Dollar Change	Percent Change	2023-2024 Actual Expenditure	2022-23 Expenses	2021-22 Expenses	2025-2026 Proposed FTE	2024-2025 Current Year FTE
<b>2820 Psychological Srvcs-Reg Schl</b>										
112	Teacher Salaries				0.00%			153,875		
130	Teacher Salaries 7-12	1,081,720	1,048,577	33,143	3.16%	1,007,024	769,190	770,381	7.5000	7.5000
151	Elementary Salaries	1,123,384	1,080,216	43,168	4.00%	1,052,615	955,344	1,057,684	7.0000	7.0000
160	Noninstructional Salaries	484,273	485,993	-1,720	-0.35%	474,240	474,342	429,700	7.5000	7.5000
162	Noninstructional Overtime	5,000	6,200	-1,200	-19.35%	856	5,089	75		
400	Contractual Services	95,000	140,000	-45,000	-32.14%	81,497	78,563	86,408		
500	Materials & Supplies	500	1,500	-1,000	-66.67%					
<b>Subtotal of 2820 Psychological Srvcs-Reg Schl</b>		<b>2,789,877</b>	<b>2,762,486</b>	<b>27,391</b>	<b>0.99%</b>	<b>2,616,232</b>	<b>2,282,528</b>	<b>2,498,123</b>	<b>22.0000</b>	<b>22.0000</b>
<b>2825 Social Work Srvcs-Regular School</b>										
150	Instructional Salaries	624,160	581,350	42,810	7.36%	553,276	371,881	282,113	5.0000	5.0000
<b>Subtotal of 2825 Social Work Srvcs-Regular School</b>		<b>624,160</b>	<b>581,350</b>	<b>42,810</b>	<b>7.36%</b>	<b>553,276</b>	<b>371,881</b>	<b>282,113</b>	<b>5.0000</b>	<b>5.0000</b>
<b>Total General Fund</b>		<b>3,414,037</b>	<b>3,343,836</b>	<b>70,201</b>	<b>2.10%</b>	<b>3,169,508</b>	<b>2,654,409</b>	<b>2,780,236</b>	<b>27.0000</b>	<b>27.0000</b>

Social Worker in Every School  
5 Social Workers Paid Through Grants

# Draft Budget Detail – Co-Curricular

Budget Account	Description	2025-2026 Proposed Budget	2024-2025 Adopted Budget	Dollar Change	Percent Change	2023-2024 Actual Expenditure	2022-23 Expenses	2021-22 Expenses	2025-2026 Proposed FTE	2024-2025 Current Year FTE
<b>2850 Co-Curricular Activ-Reg Schl</b>										
130	Teacher Salaries 7-12	1,669,675	1,610,644	59,031	3.67%	1,491,523	1,339,045	1,145,898		
151	Elementary Salaries	180,905	194,195	-13,290	-6.84%	155,793	152,431	66,723		
160	Noninstructional Salaries	182,350	180,535	1,815	1.01%	156,983	146,670	124,713	1.0000	1.0000
400	Contractual Services	1,300		1,300	****.***%					
451	Chaperone Travel	252,500	239,500	13,000	5.43%	223,344	194,238	44,160		
452	Student Travel & Registra	296,500	250,500	46,000	18.36%	228,011	169,027	107,358		
484	Memberships and Dues	50,000	42,000	8,000	19.05%	15,143	24,999	15,867		
500	Materials & Supplies	38,500	39,530	-1,030	-2.61%	21,256	13,152	7,766		
503	Student Newspaper	3,250	3,250		0.00%	755	755	725		
<b>Subtotal of 2850 Co-Curricular Activ-Reg Schl</b>		<b>2,674,980</b>	<b>2,560,154</b>	<b>114,826</b>	<b>4.49%</b>	<b>2,292,808</b>	<b>2,040,317</b>	<b>1,513,210</b>	<b>1.0000</b>	<b>1.0000</b>

Over 80 High School Clubs



# Draft Budget Detail – Athletics

Budget Account	Description	2025-2026 Proposed Budget	2024-2025 Adopted Budget	Dollar Change	Percent Change	2023-2024 Actual Expenditure	2022-23 Expenses	2021-22 Expenses	2025-2026 Proposed FTE	2024-2025 Current Year FTE
<b>2855 Interscholastic Athletics-Reg Schl</b>										
150	Instructional Salaries	1,966,303	1,974,303	-8,000	-0.41%	1,654,520	1,696,736	1,522,145		
160	Noninstructional Salaries	470,771	475,407	-4,636	-0.98%	414,499	386,838	379,698	4.0000	4.0000
162	Noninstructional Overtime	5,500	6,000	-500	-8.33%	1,601	4,437	15,582		
200	Equipment	83,000	34,000	49,000	144.12%	56,631	24,524	24,789		
400	Contractual Services	125,000	125,000		0.00%	71,804	110,241	102,120		
430	Repair	50,000	60,000	-10,000	-16.67%	27,388	17,802	26,757		
450	Conf, Wkshps & Travel -PD	1,000	1,000		0.00%	1,288		220		
451	Chaperone Travel	55,000	55,000		0.00%	25,034	34,110	17,465		
452	Student Travel & Registra	75,000	75,000		0.00%	64,304	60,291	56,510		
453	Mileage Reimbursement	1,300	350	950	271.43%	1,175				
484	Memberships and Dues	40,000	40,000		0.00%	26,112	22,251	21,834		
490	BOCES Services	150,000	142,000	8,000	5.63%	134,394	124,240	117,976		
500	Materials & Supplies	300,000	280,000	20,000	7.14%	265,754	234,453	210,748		
<b>Subtotal of 2855 Interscholastic Athletics-Reg Schl</b>		<b>3,322,874</b>	<b>3,268,060</b>	<b>54,814</b>	<b>1.68%</b>	<b>2,744,504</b>	<b>2,715,923</b>	<b>2,495,844</b>	<b>4.0000</b>	<b>4.0000</b>



## Athletics Replacement Equipment Included in Draft Budget

- Hurdles
- Soccer and lacrosse goals
- Blocking sled
- Swimming platforms



# 2025-26 Budget Planning

## April 21, 2025 Budget Meeting

- Updates to Budget and Tax Cap
- Finalize Revenue & Reserves
- Budget Adoption