

SYOSSET CENTRAL SCHOOL DISTRICT

**PROPOSED
BUDGET
2025-2026**

Draft Budget Working Document

Budget Presentation Report

Fiscal Year: 2026

Fund: A General Fund

Budget Account	Description	2025-2026 Proposed Budget	2024-2025 Adopted Budget	Dollar Change	Percent Change
1010	Board Of Education	46,700	46,700	-	0.00%
1040	District Clerk	102,613	102,500	113	0.11%
1060	District Meeting	43,500	60,000	-16,500	-27.50%
1240	Chief School Administrator	384,100	375,414	8,686	2.31%
1310	Business Administration	638,293	603,440	34,853	5.78%
1320	Auditing	118,900	118,700	200	0.17%
1345	Purchasing	639,922	639,996	-74	-0.01%
1380	Fiscal Agent Fee	7,000	7,000	-	0.00%
1420	Legal	422,600	422,600	-	0.00%
1430	Personnel	1,012,514	969,301	43,213	4.46%
1480	Public Information and Services	201,908	200,060	1,848	0.92%
1620	Operation of Plant	11,972,841	11,610,658	362,183	3.12%
1621	Maintenance of Plant	5,864,069	6,136,194	-272,125	-4.43%
1631	Security	4,110,443	4,370,443	-260,000	-5.95%
1670	Central Printing & Mailing	591,446	612,239	-20,793	-3.40%
1680	Central Data Processing	2,975,072	2,697,232	277,840	10.30%
1910	Unallocated Insurance	1,992,000	1,683,095	308,905	18.35%
1981	BOCES Administrative Costs	959,265	938,044	21,221	2.26%
1983	BOCES Capital Expenses	246,539	240,297	6,242	2.60%
1989	Unclassified	50,000	50,000	-	0.00%
2010	Curriculum Devel and Suprvsn	2,575,490	3,060,322	-484,832	-15.84%
2020	Supervision-Regular School	7,755,566	7,046,237	709,329	10.07%
2070	Inservice Training-Instruction	171,000	253,000	-82,000	-32.41%
2110	Teaching-Regular School	89,888,970	87,597,878	2,291,092	2.62%
2250	Prg For Sdnts w/Disabil-Med Elgble	34,467,715	32,266,318	2,201,397	6.82%
2280	Occupational Education(Grades 9-12)	590,000	590,000	-	0.00%
2310	Continuing Education	124,952	120,224	4,728	3.93%
2320	Summer School	418,372	418,372	-	0.00%
2610	School Library & AV	3,181,803	3,058,257	123,546	4.04%
2630	Computer Assisted Instruction	4,988,810	4,787,301	201,509	4.21%
2805	Attendance-Regular School	279,687	264,113	15,574	5.90%
2810	Guidance-Regular School	3,856,551	3,800,102	56,449	1.49%
2815	Health Svcs-Regular School	2,297,742	2,219,539	78,203	3.52%
2820	Psychological Svcs-Reg Schl	2,867,377	2,762,486	104,891	3.80%
2825	Social Work Svcs-Regular School	624,160	581,350	42,810	7.36%
2850	Co-Curricular Activ-Reg Schl	2,674,980	2,560,399	114,581	4.48%
2855	Interscholastic Athletics-Reg Schl	3,273,874	3,268,060	5,814	0.18%
5510	District Transportation Services	1,028,565	326,542	702,023	214.99%
5540	Contract Transportation-Med Elgble	15,069,735	13,304,600	1,765,135	13.27%
7140	Recreation	278,078	283,205	-5,127	-1.81%
8070	Census	28,000	21,131	6,869	32.51%
9010	State Retirement	4,500,000	3,992,855	507,145	12.70%
9020	Teachers' Retirement	12,382,406	12,961,115	-578,709	-4.46%
9030	Social Security	12,215,003	11,882,141	332,862	2.80%
9040	Workers' Compensation	1,025,000	900,000	125,000	13.89%
9045	Life Insurance	250,000	230,000	20,000	8.70%
9050	Unemployment Insurance	50,000	50,000	-	0.00%
9055	Disability Insurance	160,000	160,000	-	0.00%

Syosset Central School District

Budget Presentation Report

Fiscal Year: 2026

Fund: A General Fund

Budget Account	Description	2025-2026 Proposed Budget	2024-2025 Adopted Budget	Dollar Change	Percent Change
9060	Hospital, Medical, Dental Insurance	44,603,715	43,584,259	1,019,456	2.34%
9065	Dental	930,000	930,000	-	0.00%
9070	Union Welfare Benefits	225,000	225,000	-	0.00%
9089	Other	666,800	299,300	367,500	122.79%
9760	Tax Anticipation Notes	937,500	1,024,306	-86,806	-8.47%
9901	Transfer to Other Funds	4,730,844	4,707,225	23,619	0.50%
9950	Transfer to Capital Fund	4,325,000	4,325,000	-	0.00%
Total General Fund		295,822,420	285,744,550	10,077,870	3.53%

Syosset Central School District

Budget Presentation Report Fiscal Year: 2026

Fund: A General Fund

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1010 Board Of Education										
1010-400-00-0000	Contractual Services	3,300	3,300	-	0.00%	2,350	3,250	3,250	-	-
1010-450-00-0000	Conf, Wkshp & Travel-PD	14,000	14,000	-	0.00%	13,315	17,381	7,340	-	-
1010-484-00-0000	Memberships & Dues	25,500	25,500	-	0.00%	21,745	29,796	25,481	-	-
1010-500-00-0000	Supplies	3,600	3,600	-	0.00%	1,805	1,918	171	-	-
1010-506-00-0000	Subscriptions	300	300	-	0.00%	-	-	-	-	-
	1010 Function Subtotal	46,700	46,700	-	0.00%	39,215	52,345	36,242	-	-
1040 District Clerk										
1040	Salaries	102,613	102,500	113	0.11%	88,098	97,827	96,346	1.0000	1.0000
	1040 Function Subtotal	102,613	102,500	113	0.11%	88,098	97,827	96,346	1.0000	1.0000
1060 District Meeting										
1060	Salaries	15,000	19,000	-4,000	-21.05%	8,110	9,410	10,715	-	-
1060-400-00-0000	Contractual Svc	8,500	11,000	-2,500	-22.73%	7,167	5,557	5,855	-	-
1060-405-00-0000	Legal Notices & Ads	15,000	24,000	-9,000	-37.50%	12,904	11,011	10,279	-	-
1060-500-00-0000	Supplies	5,000	6,000	-1,000	-16.67%	3,727	2,543	2,745	-	-
	1060 Function Subtotal	43,500	60,000	-16,500	-27.50%	31,908	28,521	29,594	-	-
1240 Chief School Administrator										
1240	Salaries	379,700	371,014	8,686	2.34%	368,985	380,752	401,979	1.7000	1.7000
1240-500-00-0000	Supplies	600	600	-	0.00%	428	118	296	-	-
1240-506-00-0000	Subscriptions	3,800	3,800	-	0.00%	444	4,431	2,621	-	-
	1240 Function Subtotal	384,100	375,414	8,686	2.31%	369,857	395,301	404,896	1.7000	1.7000
1310 Business Administration										
1310	Salaries	616,469	582,940	33,529	5.75%	585,590	582,552	565,243	3.7000	3.7000
1310-400-00-0000	Contractual Services	1,000	1,000	-	0.00%	1,000	5,850	-	-	-
1310-490-00-0000	BOCES Svc	16,324	15,000	1,324	8.83%	15,339	9,275	8,897	-	-
1310-500-00-0000	Supplies	4,500	4,500	-	0.00%	2,897	4,295	5,754	-	-
	1310 Function Subtotal	638,293	603,440	34,853	5.78%	604,826	601,972	579,894	3.7000	3.7000
1320 Auditing										
1320-435-00-6000	Audit Svc-Indepndt	45,700	45,500	200	0.44%	45,500	45,500	45,500	-	-
1320-435-00-6001	Audit Svc-Internal	29,200	29,200	-	0.00%	29,200	29,200	38,600	-	-
1320-435-00-6002	Audit Services-Claims	36,000	36,000	-	0.00%	36,000	35,825	35,525	-	-
1320-435-00-6003	Audit Svc-Special	8,000	8,000	-	0.00%	7,500	-	-	-	-
	1320 Function Subtotal	118,900	118,700	200	0.17%	118,200	110,525	119,625	-	-

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1345 Purchasing										
1345	Salaries	588,222	588,386	-164	-0.03%	499,751	498,485	516,300	6.5000	6.5000
1345-400-00-0000	Contractual Svc	23,000	23,000	-	0.00%	850	-	-	-	-
1345-405-00-0000	Legal Notices & Ads	13,500	13,500	-	0.00%	6,904	5,460	5,748	-	-
1345-490-00-0000	BOCES Svc	12,200	12,110	90	0.74%	11,475	11,450	11,760	-	-
1345-500-00-0000	Supplies	3,000	3,000	-	0.00%	395	318	1,911	-	-
	1345 Function Subtotal	639,922	639,996	-74	-0.01%	519,375	515,713	535,719	6.5000	6.5000
1380 Fiscal Agent Fee										
1380-400-00-0000	Contractual Svc	7,000	7,000	-	0.00%	6,350	6,100	5,700	-	-
	1380 Function Subtotal	7,000	7,000	-	0.00%	6,350	6,100	5,700	-	-
1420 Legal										
1420-447-00-6005	Legal Svc-Retainer	91,800	91,800	-	0.00%	93,640	91,800	90,000	-	-
1420-447-00-6006	Legal Svc-NonRet	302,800	302,800	-	0.00%	241,992	106,744	121,707	-	-
1420-447-00-6007	Legal Svc-Other	13,000	13,000	-	0.00%	8,375	460	37,928	-	-
1420-447-00-6008	Legal Services-Bond	15,000	15,000	-	0.00%	10,945	12,345	11,295	-	-
	1420 Function Subtotal	422,600	422,600	-	0.00%	354,952	211,349	260,930	-	-
1430 Personnel										
1430	Salaries	913,914	870,701	43,213	4.96%	812,937	771,403	657,656	7.5000	7.5000
1430-400-00-0000	Contractual Svc	1,400	1,400	-	0.00%	375	-	-	-	-
1430-405-00-0000	Legal Notices & Ads	4,000	4,000	-	0.00%	-	-	3,550	-	-
1430-490-00-0000	BOCES Svc	92,000	92,000	-	0.00%	114,610	35,753	35,555	-	-
1430-500-00-0000	Supplies	1,200	1,200	-	0.00%	780	614	649	-	-
	1430 Function Subtotal	1,012,514	969,301	43,213	4.46%	928,702	807,770	697,410	7.5000	7.5000
1480 Public Information and Services										
1480	Salaries	107,408	105,560	1,848	1.75%	103,530	111,636	102,940	1.0000	1.0000
1480-400-00-0000	Contractual Svc	18,000	18,000	-	0.00%	13,207	13,629	14,955	-	-
1480-490-00-0000	BOCES Svc	76,000	76,000	-	0.00%	86,912	70,776	42,081	-	-
1480-500-00-0000	Supplies	500	500	-	0.00%	4,522	-	119	-	-
	1480 Function Subtotal	201,908	200,060	1,848	0.92%	208,171	196,041	160,095	1.0000	1.0000

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1620 Operation of Plant										
160 Noninstructional Salaries		6,456,941	6,306,758	150,183	2.38%	5,285,979	5,518,447	5,845,200	76.0000	76.0000
161 Noninstructional P/T Sal		185,000	160,000	25,000	15.63%	176,850	148,294	123,965	2.2500	2.2500
162 Noninstructional Overtime		905,000	717,000	188,000	26.22%	535,768	565,922	654,968	-	-
200 Equipment		60,000	51,000	9,000	17.65%	36,035	55,386	44,617	-	-
204 Equipment - Not Capitaliz		-	-	-	0.00%	-	-	501	-	-
400 Contractual Services		1,064,000	1,064,000	-	0.00%	1,041,290	599,712	431,517	-	-
420 Fuel Oil		45,000	45,000	-	0.00%	10,267	6,695	62,163	-	-
421 Electricity		1,882,500	1,832,500	50,000	2.73%	1,451,407	1,587,078	1,554,607	-	-
422 Water		50,800	50,800	-	0.00%	39,785	33,468	31,020	-	-
423 Natural Gas		640,000	690,000	-50,000	-7.25%	576,078	611,544	563,787	-	-
427 Telephone		25,000	30,000	-5,000	-16.67%	10,491	9,526	9,525	-	-
430 Repair		9,000	9,000	-	0.00%	1,204	7,606	14,335	-	-
450 Conf. Wkshps & Travel -PD		2,600	2,600	-	0.00%	3,220	1,775	530	-	-
490 BOCES Services		32,000	32,000	-	0.00%	24,338	22,917	22,048	-	-
500 Materials & Supplies		580,000	580,000	-	0.00%	566,204	428,180	341,074	-	-
502 Uniforms		35,000	40,000	-5,000	-12.50%	30,167	28,276	27,128	-	-
Subtotal of 1620 Operation of Plant		11,972,841	11,610,658	362,183	3.12%	9,789,083	9,624,826	9,726,985	78.2500	78.2500
1621 Maintenance of Plant										
160 Noninstructional Salaries		3,112,619	3,018,744	93,875	3.11%	2,912,888	2,816,964	2,423,428	34.0000	34.0000
161 Noninstructional P/T Sal		30,000	30,000	-	0.00%	7,402	5,423	7,801	-	-
162 Noninstructional Overtime		375,000	300,000	75,000	25.00%	230,183	233,651	253,279	-	-
200 Equipment		1,246,700	700,000	-375,000	-33.57%	362,023	700,732	552,865	-	-
400 Contractual Services		110,750	1,283,700	-37,000	-2.88%	1,124,393	1,743,114	1,120,093	-	-
424 Gasoline		20,000	110,750	-	0.00%	86,266	86,678	84,866	-	-
425 Haz Mat Disposal		20,000	20,000	-	0.00%	18,944	14,498	5,911	-	-
430 Repair		60,000	60,000	-	0.00%	47,022	27,771	26,012	-	-
500 Materials & Supplies		584,000	613,000	-29,000	-4.73%	464,427	491,138	441,552	-	-
Subtotal of 1621 Maintenance of Plant		5,864,069	6,136,194	-272,125	-4.43%	5,253,548	6,119,969	4,915,807	34.0000	34.0000
1631 Security										
160 Noninstructional Salaries		104,895	102,243	2,652	2.59%	106,019	108,110	162,044	1.2000	1.2000
161 Noninstructional P/T Sal		1,020,000	918,000	102,000	11.11%	874,855	614,709	524,151	23.0000	23.0000
162 Noninstructional Overtime		110,000	90,000	20,000	22.22%	101,112	51,214	26,938	-	-
200 Equipment		30,000	106,000	-76,000	-71.70%	3,006	30,555	13,201	-	-
400 Contractual Services		170,400	-	170,400	**** **%	-	-	-	-	-
428 Security Services		2,128,948	2,758,000	-629,052	-22.81%	2,126,368	2,238,451	2,097,473	-	-
490 BOCES Services		360,000	360,000	-	0.00%	284,004	405,073	387,362	-	-
500 Materials & Supplies		180,000	30,000	150,000	500.00%	180,701	53,424	28,262	-	-
502 Uniforms		6,200	6,200	-	0.00%	5,860	2,057	629	-	-
Subtotal of 1631 Security		4,110,443	4,370,443	-260,000	-5.95%	3,681,925	3,503,593	3,240,060	24.2000	24.2000

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1670 Central Printing & Mailing										
1670	Salaries	146,846	167,639	-20,793	-12.40%	153,507	140,284	135,646	1.8000	1.8000
1670-200-00-0000	Equipment	8,000	8,000	-	0.00%	1,285	-	1,902	-	-
1670-400-00-0000	Contractual Svc	20,000	20,000	-	0.00%	5,261	9,031	2,556	-	-
1670-430-00-0000	Repair	3,000	3,000	-	0.00%	-	190	2,192	-	-
1670-483-00-0000	Postage	55,000	55,000	-	0.00%	48,644	18,106	50,169	-	-
1670-490-00-0000	BOCES Svc	325,600	325,600	-	0.00%	163,081	145,281	256,768	-	-
1670-500-00-0000	Supplies	33,000	33,000	-	0.00%	45,180	40,952	22,609	-	-
	1670 Function Subtotal	591,446	612,239	-20,793	-3.40%	416,958	353,844	471,842	1.8000	1.8000
1680 Central Data Processing										
1680	Salaries	440,072	449,232	-9,160	-2.04%	368,776	278,548	269,140	5.2000	5.2000
1680-201-00-0000	Computer Equip-Non-Aid	75,000	75,000	-	0.00%	64,485	12,228	4,810	-	-
1680-400-00-0000	Contractual Svc	100,000	100,000	-	0.00%	76,404	100,621	72,505	-	-
1680-432-00-0000	DW Software	30,000	30,000	-	0.00%	12,569	12,198	22,815	-	-
1680-490-00-0000	BOCES Svc	2,240,000	1,983,000	257,000	12.96%	2,158,491	1,680,735	2,025,680	-	-
1680-500-00-0000	Supplies	90,000	60,000	30,000	50.00%	91,331	47,983	74,808	-	-
	1680 Function Subtotal	2,975,072	2,697,232	277,840	10.30%	2,772,056	2,132,313	2,469,758	5.2000	5.2000
1910 Unallocated Insurance										
1910-410-00-0000	Student Accident	50,000	71,770	-21,770	-30.33%	41,559	37,201	51,682	-	-
1910-411-00-0000	Risk Mgmt Ins Policies	1,932,000	1,611,325	320,675	19.90%	1,413,757	1,224,833	1,162,214	-	-
1910-490-00-0000	BOCES Services	10,000	-	10,000	**** **%	5,000	-	-	-	-
	1910 Function Subtotal	1,992,000	1,683,095	308,905	18.35%	1,460,316	1,262,034	1,213,896	-	-
1981 BOCES Administrative Costs										
1981-490-00-0000	BOCES Svc	959,265	938,044	21,221	2.26%	880,900	811,843	824,805	-	-
	1981 Function Subtotal	959,265	938,044	21,221	2.26%	880,900	811,843	824,805	-	-
1983 BOCES Capital Expenses										
1983-490-00-0000	BOCES Svc	246,539	240,297	6,242	2.60%	231,827	215,807	130,450	-	-
	1983 Function Subtotal	246,539	240,297	6,242	2.60%	231,827	215,807	130,450	-	-
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	2,568,490	3,056,822	-488,332	-15.98%	2,560,863	3,071,894	3,127,674	16,5500	16,5500
2010-500-00-0000	Supplies	7,000	3,500	3,500	100.00%	2,287	1,215	1,165	-	-
	2010 Function Subtotal	2,575,490	3,060,322	-484,832	-15.84%	2,563,150	3,073,109	3,128,839	16,5500	16,5500
2020 Supervision-Regular School										
2020	Salaries	7,683,466	6,974,137	709,329	10.17%	6,391,034	6,575,231	6,317,080	82,0000	82,0000
2020-400-00-0000	Contractual Services	20,000	20,000	-	0.00%	19,974	10,731	13,467	-	-
2020-450-00-0000	Conf, Wkshps & Travel	23,000	30,000	-7,000	-23.33%	12,769	16,142	13,012	-	-
2020-453-00-0000	Mileage Reimbursement	7,100	7,100	-	0.00%	5,955	4,678	4,405	-	-
2020-484-00-0000	Memberships & Dues	20,000	13,000	7,000	53.85%	19,517	8,578	7,555	-	-
2020-506-00-0000	Subscriptions	2,000	2,000	-	0.00%	646	1,611	429	-	-
	2020 Function Subtotal	7,755,566	7,046,237	709,329	10.07%	6,449,895	6,616,971	6,355,948	82,0000	82,0000
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%	11,250	-	-	-	-
2070-450-00-0000	Conf, Wkshp & Travel-PD	6,000	6,000	-	0.00%	-	1,050	6,035	-	-
2070-490-00-0000	BOCES Svc	154,000	236,000	-82,000	-34.75%	135,240	417,264	403,442	-	-
2070-490-00-5895	BOCES Services	-	-	-	0.00%	-	-	17,802	-	-
2070-506-00-0000	Subscriptions	-	-	-	0.00%	-	-	118	-	-
	2070 Function Subtotal	171,000	253,000	-82,000	-32.41%	146,490	418,314	442,006	-	-

Syosset Central School District

Budget Presentation Report

Fiscal Year: 2026

Fund: A General Fund

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										
110	Teacher Salaries, K-3	11,998,257	12,145,357	-147,100	-1.21%	11,451,197	12,382,386	12,033,020	84,000	89,000
120	Teacher Salaries, 4-6	9,757,282	9,708,783	48,499	0.50%	9,468,959	9,250,326	9,028,269	69,000	70,000
125	Tutors	1,934,700	1,849,700	85,000	4.60%	1,864,122	1,631,955	1,190,256	50,000	50,000
130	Teacher Salaries 7-12	46,058,013	44,085,122	1,972,891	4.48%	42,585,587	40,884,075	39,004,850	325,300	320,700
140	Substitutes	2,414,244	2,602,000	-187,756	-7.22%	1,989,137	2,377,578	2,440,930	60,000	60,000
141	Increments	200,000	200,000	-	0.00%	-	-	-	-	-
142	Contingency	294,000	260,000	34,000	13.08%	-	-	-	-	-
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	11,360,945	11,449,707	-88,762	-0.78%	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	6,000	6,000
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	53,500	53,500
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	486,300	511,556	-25,256	-4.94%	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	58,000	36,000	22,000	61.11%	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	1,328,750	1,239,750	89,000	7.18%	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	-	-
Subtotal of 2110 Teaching-Regular School		89,888,970	87,597,878	2,291,092	2.62%	83,059,446	81,608,085	78,580,515	726,8387	728,2387

Syosset Central School District

Budget Presentation Report

Fiscal Year: 2026

Fund: A General Fund

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
2250 Prg For Sdnts w/Disabil-Med Eligble										
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		9,284,604	8,597,676	686,928	7.99%	8,789,280	8,378,748	8,161,633	65.1000	64.2000
150 Instructional Salaries		48,000	20,000	28,000	140.00%	30,163	2,579	14,006	-	-
151 Elementary Salaries		6,980,596	6,601,502	379,094	5.74%	6,000,190	5,908,114	5,771,010	51.0000	50.0000
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	-	-
Subtotal of 2250 Prg For Sdnts w/Disabil-Med Eligble		34,467,715	32,266,318	2,201,397	6.82%	30,860,298	29,381,486	28,880,395	300.1000	294.2000

Syosset Central School District

Budget Presentation Report

Fiscal Year: 2026

Fund: A General Fund

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
2280 Occupational Education(Grades 9-12)										
490 BOCES Services		590,000	590,000	-	0.00%	524,065	555,930	435,857	-	-
Subtotal of 2280 Occupational Education(Grades 9-12)		590,000	590,000	-	0.00%	524,065	555,930	435,857	-	-
2310 Continuing Education										
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	884	-	-
Subtotal of 2310 Continuing Education		124,952	120,224	4,728	3.93%	122,906	125,141	100,838	1.0000	1.0000
2320 Summer School										
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	-	-
Subtotal of 2320 Summer School		418,372	418,372	-	0.00%	321,393	798,083	551,994	-	-
2610 School Library & AV										
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		28,120	21,501	6,619	30.78%	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	-	-
Subtotal of 2610 School Library & AV		3,181,803	3,058,257	123,546	4.04%	2,857,047	2,630,095	2,662,977	27.0000	27.0000

Budget Presentation Report

Fiscal Year: 2026

Fund: A General Fund

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
2630 Computer Assisted Instruction										
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	166,400	266,400	-100,000	-37.54%	162,579	225,871	222,978	-	-
490	BOCES Services	4,161,350	3,873,200	288,150	7.44%	2,812,623	2,304,680	2,039,141	-	-
500	Materials & Supplies	300,000	300,000	-	0.00%	228,600	188,542	190,437	-	-
	Subtotal of 2630 Computer Assisted Instruction	4,988,810	4,787,301	201,509	4.21%	3,536,391	3,025,920	2,777,903	2.0000	2.0000
2805 Attendance-Regular School										
160	Noninstructional Salaries	241,837	231,855	9,982	4.31%	225,730	244,786	278,407	4.0000	4.0000
161	Noninstructional P/T Sal	31,850	26,258	5,592	21.30%	28,766	-	4,008	0.7143	0.7143
162	Noninstructional Overtime	6,000	4,000	2,000	50.00%	5,375	1,959	13,415	-	-
490	BOCES Services	-	2,000	-2,000	-100.00%	-	-	-	-	-
	Subtotal of 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										
130	Teacher Salaries 7-12	3,276,064	3,289,410	-13,346	-0.41%	2,899,723	2,841,949	2,617,715	21.0000	21.0000
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	-	-
	Subtotal of 2810 Guidance-Regular School	3,856,551	3,800,102	56,449	1.49%	3,391,919	3,323,158	3,046,810	29.0000	29.0000
2815 Health Svcs-Regular School										
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	-	-
	Subtotal of 2815 Health Svcs-Regular 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 Svcs-Reg Schi										
112	Teacher Salaries	-	-	-	0.00%	-	-	153,875	-	-
130	Teacher Salaries 7-12	1,159,220	1,048,577	110,643	10.55%	1,007,024	769,190	770,381	8.0000	7.5000

Syosset Central School District

Budget Presentation Report

Fiscal Year: 2026

Fund: A General Fund

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	
2820 Psychological Svcs-Reg Schl											
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%	-	-	-	-	-	
Subtotal of 2820 Psychological Svcs-Reg Schl		2,867,377	2,762,486	104,891	3.80%	2,616,232	2,282,528	2,498,123	22.5000	22.0000	
2825 Social Work Svcs-Regular School											
150 Instructional Salaries		624,160	581,350	42,810	7.36%	553,276	371,881	282,113	5.0000	5.0000	
Subtotal of 2825 Social Work Svcs-Regular 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											
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	194,440	-13,535	-6.96%	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	-	-	
Subtotal of 2850 Co-Curricular Activ-Reg Schl		2,674,980	2,560,399	114,581	4.48%	2,292,808	2,040,317	1,513,210	1.0000	1.0000	
2855 Interscholastic Athletics-Reg Schl											
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		34,000	34,000	-	0.00%	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	-	-	
Subtotal of 2855 Interscholastic Athletics-Reg Schl		3,273,874	3,268,060	5,814	0.18%	2,744,504	2,715,923	2,495,844	4.0000	4.0000	

Syosset Central School District

Budget Presentation Report

Fiscal Year: 2026

Fund: A General Fund

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
5510 District Transportation Services										
160 Noninstructional Salaries		375,206	324,292	50,914	15.70%	311,856	239,887	200,860	7.0000	4.0000
161 Noninstructional P/T Sal		-	-	-	0.00%	1,250	58,909	48,322	-	-
162 Noninstructional Overtime		7,300	1,400	5,900	421.43%	6,788	4,939	2,002	-	-
210 Purchase of Buses		632,609	-	632,609	**** **%	-	-	-	-	-
400 Contractual Services		1,900	-	1,900	**** **%	-	-	-	-	-
411 Risk Management Insurance		1,100	-	1,100	**** **%	-	-	-	-	-
424 Gasoline		7,500	-	7,500	**** **%	-	-	-	-	-
490 BOCES Services		-	-	-	0.00%	-	-	1,222	-	-
500 Materials & Supplies		2,950	850	2,100	247.06%	974	589	266	-	-
Subtotal of 5510 District Transportation Services		1,028,565	326,542	702,023	214.99%	320,868	304,324	252,672	7.0000	4.0000
5540 Contract Transportation-Med Eligible										
400 Contractual Services		13,163,364	11,535,600	1,627,764	14.11%	10,856,003	10,773,456	9,496,294	-	-
424 Gasoline		392,500	400,000	-7,500	-1.88%	320,798	361,598	346,500	-	-
454 Field Trips		241,671	173,000	68,671	39.69%	209,876	121,749	56,997	-	-
455 Athletic Trips		730,000	700,000	30,000	4.29%	616,917	601,771	434,679	-	-
458 Field Trips - Acadmic Com		427,000	421,000	6,000	1.43%	319,868	298,153	58,902	-	-
459 Field Trips - Music		95,200	55,000	40,200	73.09%	80,206	41,443	7,324	-	-
460 Software		20,000	20,000	-	0.00%	12,325	11,825	10,675	-	-
Subtotal of 5540 Contract Transportation-Med Eligible		15,069,735	13,304,600	1,765,135	13.27%	12,415,983	12,209,995	10,411,371	-	-
7140 Recreation										
150 Instructional Salaries		87,078	232,205	-145,127	-62.50%	67,968	97,745	134,817	1.0000	1.0000
160 Noninstructional Salaries		180,000	40,000	140,000	350.00%	171,645	130,254	65,439	-	-
500 Materials & Supplies		11,000	11,000	-	0.00%	-	-	-	-	-
Subtotal of 7140 Recreation		278,078	283,205	-5,127	-1.81%	239,613	227,999	200,256	1.0000	1.0000
8070 Census										
490 BOCES Services		28,000	21,131	6,869	32.51%	20,457	21,131	14,697	-	-
Subtotal of 8070 Census		28,000	21,131	6,869	32.51%	20,457	21,131	14,697	-	-
9901 Transfer to Other Funds										
930 Transfer to School Lunch		-	-	-	0.00%	5,894	3,687	-	-	-
950 Transfer to Special Aid		357,000	330,000	27,000	8.18%	412,319	281,571	346,597	-	-
960 Transfer to Debt Service		4,373,844	4,377,225	-3,381	-0.08%	4,417,444	5,420,931	6,870,281	-	-
Subtotal of 9901 Transfer to Other Funds		4,730,844	4,707,225	23,619	0.50%	4,835,657	5,706,189	7,216,878	-	-
9950 Transfer to Capital Fund										
900 Transfer to Capital Funds		4,325,000	4,325,000	-	0.00%	4,803,500	3,090,000	1,913,547	-	-

Budget Presentation Report

Fiscal Year: 2026

Fund: A General Fund

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		12,382,406	12,961,115	-578,709	-4.46%	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, Dental Insurance		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
Equipment Allocations								
1620 Operation of Plant	60,000 for custodial equipment including floor scrubbers							
1621 Maintenance of Plant	325,000 for maintenance equipment including classroom and office furniture, and HVAC equipment							
1631 Security	30,000 for security equipment including locksets							
1670 Central Printing & Mailing	8,000 for mailing office replacement equipment							
1680 Central Data Processing	75,000 for technological equipment							
2110 Teaching-Regular School	214,000 for instructional program equipment							
2250 Prg For Sdnts w/Disabil-Med Eligible	20,000 for instructional program equipment							
2630 Computer Assisted Instruction	40,000 for instructional technology equipment							
2815 Health Svcs-Regular School	3,500 for health service equipment							
2855 Interscholastic Athletics-Reg Schl	34,000 for athletic equipment							
5510 District Transportation Services	632,609 for the purchase of three buses							
Total Equipment								\$1,442,109
Other Budget Notes								
Contract Transportation (Code 5540) includes an allocation for the costs associated with the first year of a five-year contracted transportation agreement. Approval of the budget constitutes approval of this five-year agreement.								
The \$4,325,000 Transfer to Capital Fund (Code 9950) includes allocations for HBT tennis court renovation including two new courts, staff bathroom renovations for ADA compliance, upgraded sound and lighting systems at secondary auditoriums, districtwide electrical upgrades, roofing, masonry and paving, and classroom alterations.								

Syosset Central School District
'State Category (3-Part Budget) Report'
Fiscal Year: 2026

State Function	Description	2025-2026 Proposed Budget	2024-2025 Adopted Budget	Dollar Change	Percent Change
Administration					
1010	Board Of Education	46,700	46,700	-	-
1040	District Clerk	102,613	102,500	113	0.11%
1060	District Meeting	43,500	60,000	-16,500	-27.50%
1240	Chief School Administrator	384,100	375,414	8,686	2.31%
1310	Business Administration	638,293	603,440	34,853	5.78%
1320	Auditing	118,900	118,700	200	0.17%
1345	Purchasing	639,922	639,996	-74	-0.01%
1380	Fiscal Agent Fee	7,000	7,000	-	-
1420	Legal	422,600	422,600	-	-
1430	Personnel	1,012,514	969,301	43,213	4.46%
1480	Public Information and Services	201,908	200,060	1,848	0.92%
1670	Central Printing & Mailing	591,446	612,239	-20,793	-3.40%
1680	Central Data Processing	2,975,072	2,697,232	277,840	10.30%
1910	Unallocated Insurance	1,992,000	1,683,095	308,905	18.35%
1981	BOCES Administrative Costs	959,265	938,044	21,221	2.26%
1983	BOCES Capital Expenses	246,539	240,297	6,242	2.60%
1989	Unclassified	50,000	50,000	-	-
2010	Curriculum Devel and Suprvsn	2,575,490	3,060,322	-484,832	-15.84%
2020	Supervision-Regular School	7,755,566	7,046,237	709,329	10.07%
2070	Inservice Training-Instruction	171,000	253,000	-82,000	-32.41%
9000	Employee Benefits	7,334,728	7,011,572	323,156	4.61%
Total Administration		28,269,156	27,137,749	1,131,407	4.17%
Capital					
1620	Operation of Plant	16,083,284	15,981,101	102,183	0.64%
1621	Maintenance of Plant	5,864,069	6,136,194	-272,125	-4.43%
1930	Judgments and Claims	-	-	-	-
9000	Employee Benefits	6,882,868	6,757,845	125,023	1.85%
9760	Tax Anticipation Notes	937,500	1,024,306	-86,806	-8.47%
9901	Transfer to Debt Service Fund	4,373,844	4,377,225	-3,381	-0.08%
9950	Transfer to Capital Fund	4,325,000	4,325,000	-	-
Total Capital		38,466,565	38,601,671	-135,106	-0.35%
Program					
2110	Teaching-Regular School	89,888,970	87,597,878	2,291,092	2.62%
2250	Prg For Sdnts w/Disabil-Med Elgble	34,467,715	32,266,318	2,201,397	6.82%
2280	Occupational Education(Grades 9-12)	590,000	590,000	-	-
2330	Teaching-Special Schools	543,324	538,596	4,728	0.88%
2610	School Library & AV	3,181,803	3,058,257	123,546	4.04%
2630	Computer Assisted Instruction	4,988,810	4,787,301	201,509	4.21%
2805	Attendance-Regular School	279,687	264,113	15,574	5.90%
2810	Guidance-Regular School	3,856,551	3,800,102	56,449	1.49%
2815	Health Svcs-Regular School	2,297,742	2,219,539	78,203	3.52%
2820	Psychological Svcs-Reg Schl	2,867,377	2,762,486	104,891	3.80%
2825	Social Work Svcs-Regular School	624,160	581,350	42,810	7.36%
2850	Co-Curricular Activ-Reg Schl	2,674,980	2,560,399	114,581	4.48%
2855	Interscholastic Athletics-Reg Schl	3,273,874	3,268,060	5,814	0.18%
5510	District Transport Svcs-Med Elgble	1,028,565	326,542	702,023	214.99%
5540	Contract Transportation-Med Elgble	15,069,735	13,304,600	1,765,135	13.27%
7140	Recreation	278,078	283,205	-5,127	-1.81%
8070	Census	28,000	21,131	6,869	32.51%
9000	Employee Benefits	62,790,329	61,445,253	1,345,076	2.19%
9901	Transfer to Special Aid Fund	357,000	330,000	27,000	8.18%
Total Program		229,086,700	220,005,130	9,081,570	4.13%
Report Totals		295,822,420	285,744,550	10,077,871	3.53%

2025-26 DRAFT REVENUE ESTIMATE

	BUDGET	PROPOSED BUDGET
STATE AID	<u>2024-25</u>	<u>2025-26</u>
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	4,631,315
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 and BOCES Aid</i>		
NET STATE AID	34,774,418	35,879,264
 LOCAL REVENUE	 BUDGET	 PROPOSED BUDGET
	<u>2024-25</u>	<u>2025-26</u>
Charges for Services		
ADULT ED TUITION	82,550	87,546
TUITION - SPECIAL ED PROGRAMS & SUMMER	112,335	181,000
POOL & REC	211,000	212,038
DOL/DOR SERVICES	220,000	160,000
HEALTH SERVICES	425,000	240,000
 Use of Money & Property		
INTEREST ON INVESTMENTS	2,507,500	2,600,000
RENTAL OF BUILDINGS	53,333	78,313
 Unclassified Revenue	 1,124,893	 1,003,774
 Other Local Revenue	 4,736,611	 4,562,671
 PAYMENT IN LIEU OF TAXES (PILOTS)	 9,619,694	 10,550,450
	14,356,305	15,113,121
 Use of Reserve		
RESTRICTED RESERVES	7,202,290	9,142,435
APPROPRIATED FUND BALANCE	2,900,000	2,900,000
Total Use of Reserves and Approp. Fund Balance	10,102,290	12,042,435
 Total Local Revenue & Reserves	 24,458,595	 27,155,556
 GENERAL FUND TAX LEVY	 226,511,537	 232,787,600
 TOTAL REVENUE	 285,744,550	 295,822,420