

# Syosset School District

## Budget Information Meeting

### 2026-27 Budget

March 9, 2026



# 2026-27 Budget Planning Calendar

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## Important Dates

- ✓ February 9 - Budget Meeting (Capital & Admin)
- March 9 - Budget Meeting (Program & Revenue)
- April 20 - Budget Meeting & Budget Adoption
- May 11 - Budget Hearing
  
- **May 19, 2026 – Annual District Election  
and Budget Vote**

# March 9, 2026 Budget Meeting Topics:

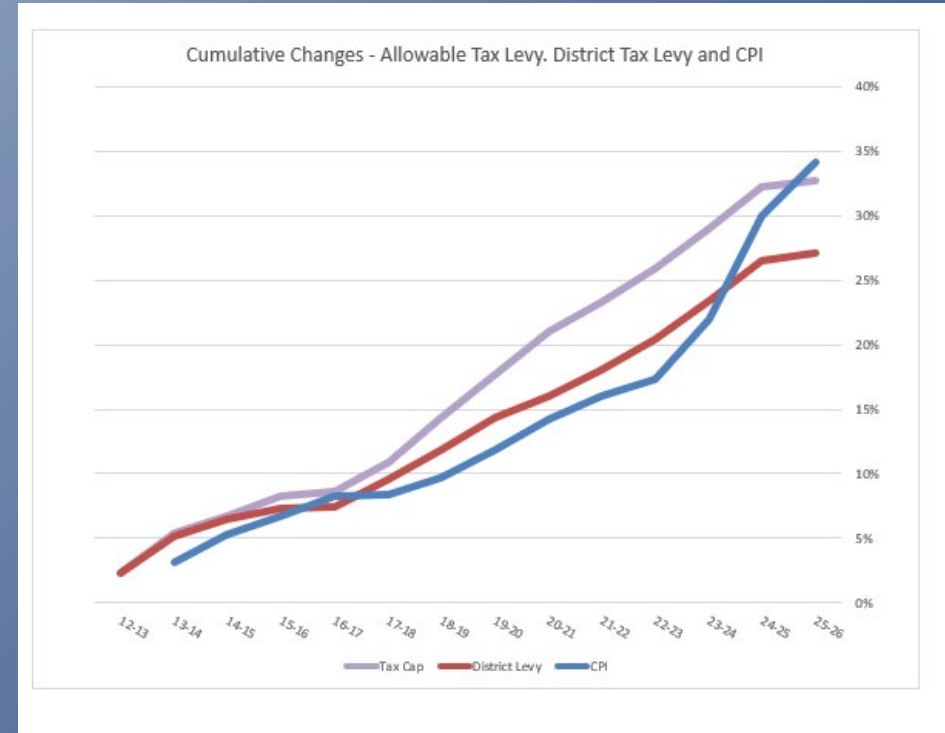
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- **Preliminary Benefits**
- **Revenue – Reserves**
- **Program/Instructional Codes**
- **Updates from February Mtg. (Tax Cap, Expenditures)**

# 2026-27 Budget Climate

## Budget Factors 2026-27

- Health Insurance Premiums
- Inflationary Increases
- Liability Insurance

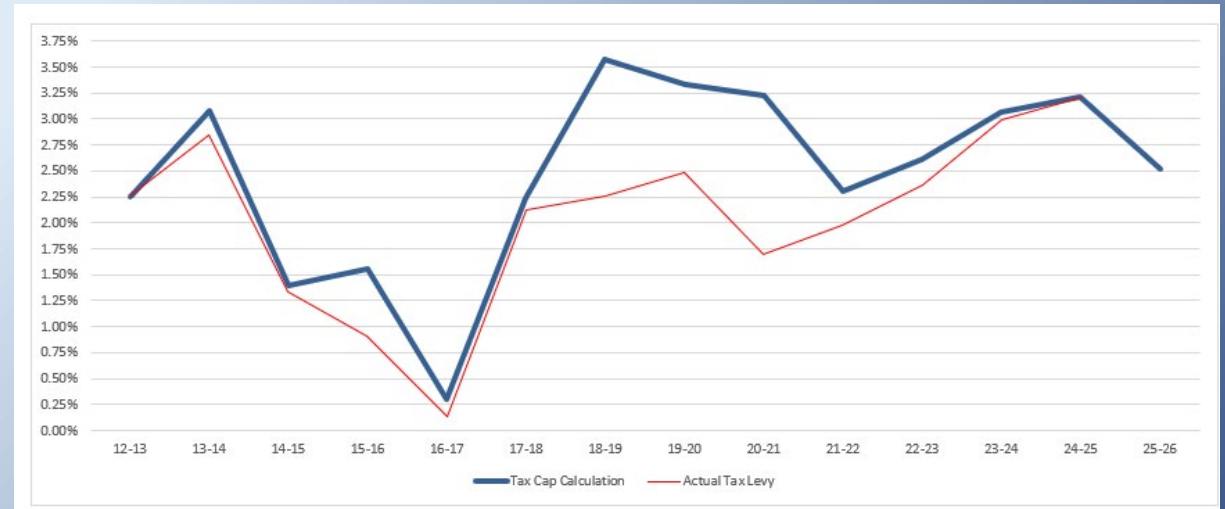


Inflation Factors and Allowable Levy Growth Factors by Fiscal Year										
Fiscal Year	Fiscal Years Beginning									
	2022		2023		2024		2025		2026	
	Inflation Factor	Allowable Levy Growth Factor	Inflation Factor	Allowable Levy Growth Factor	Inflation Factor	Allowable Levy Growth Factor	Inflation Factor	Allowable Levy Growth Factor	Inflation Factor	Allowable Levy Growth Factor
Jul 1 - Jun 30	4.70%	1.0200	8.00%	1.0200	4.12%	1.0200	2.95%	1.0200	2.63% <sup>1</sup>	1.0200

# Syosset Tax Cap Calculation Trend

## Cap and District Tax Levy

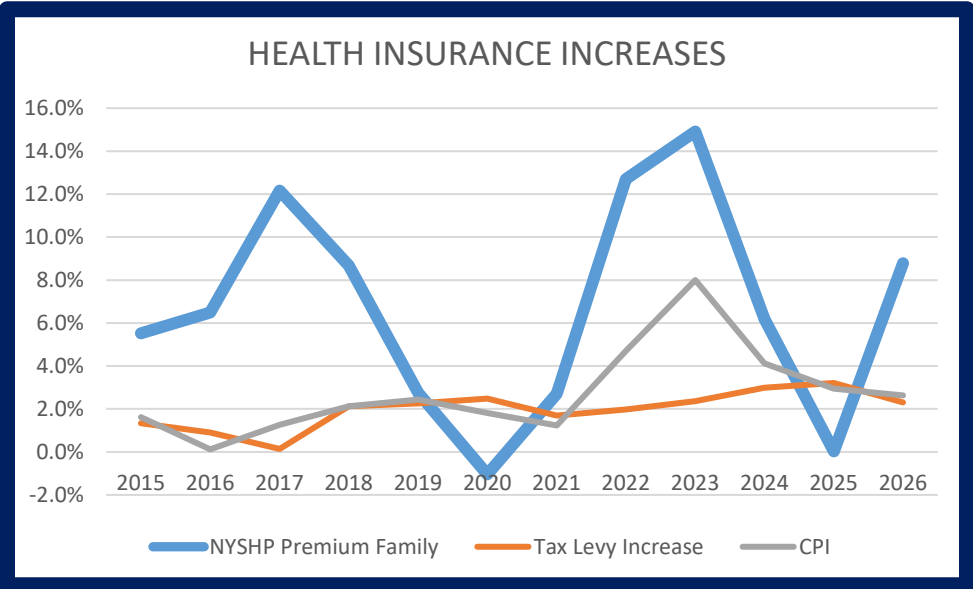
	Tax Cap Calculation	Actual Tax Levy
2026-27	2.30%	N/A
2025-26	2.80%	2.77%
2024-25	3.23%	3.16%
2023-24	3.07%	2.99%
2022-23	2.61%	2.36%
2021-22	2.31%	1.98%
2020-21	3.23%	1.70%
2019-20	3.34%	2.49%
2018-19	3.57%	2.26%
2017-18	2.24%	2.12%
2016-17	0.30%	0.14%
2015-16	1.56%	0.91%
2014-15	1.39%	1.33%
2013-14	3.08%	2.84%
2012-13	2.26%	2.26%



More than \$11 Million  
under the cap

# Draft Budget Detail – Preliminary Benefits

Budget Account	Description	2026-2027 Proposed Budget	2025-2026 Adopted Budget	Dollar Change	Percent Change	2024-2025 Actual Expenditure	2023-24 Expenses	2022-23 Expenses
9010	State Retirement	5,000,000	4,500,000	500,000	11.11%	3,669,034	3,180,862	2,673,223
9020	Teachers' Retirement	11,163,636	12,382,406	-1,218,770	-9.84%	12,124,127	11,323,664	11,791,849
9030	Social Security	12,739,067	12,215,003	524,064	4.29%	11,099,657	10,648,785	10,306,890
9040	Workers' Compensation	1,025,000	1,025,000		0.00%	1,173,507	1,022,510	924,046
9045	Life Insurance	250,000	250,000		0.00%	229,244	224,587	224,314
9050	Unemployment Insurance	50,000	50,000		0.00%	14,112	44,470	19,422
9055	Disability Insurance	160,000	160,000		0.00%	128,803	132,799	132,604
9060	Hospital, Medical, Dental Insurance	49,297,216	44,603,715	4,693,501	10.52%	40,578,944	38,219,654	34,032,914
9065	Dental	930,000	930,000		0.00%	943,602	912,363	831,503
9070	Union Welfare Benefits	225,000	225,000		0.00%	225,000	225,000	225,000
9089	Other	731,300	666,800	64,500	9.67%	565,675	656,781	606,468
<b>Total Benefits</b>		<b>81,571,219</b>	<b>77,007,924</b>	<b>4,563,295</b>	<b>5.93%</b>	<b>70,751,705</b>	<b>66,591,475</b>	<b>61,768,233</b>



# Revenue – Use of Restricted Reserves

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

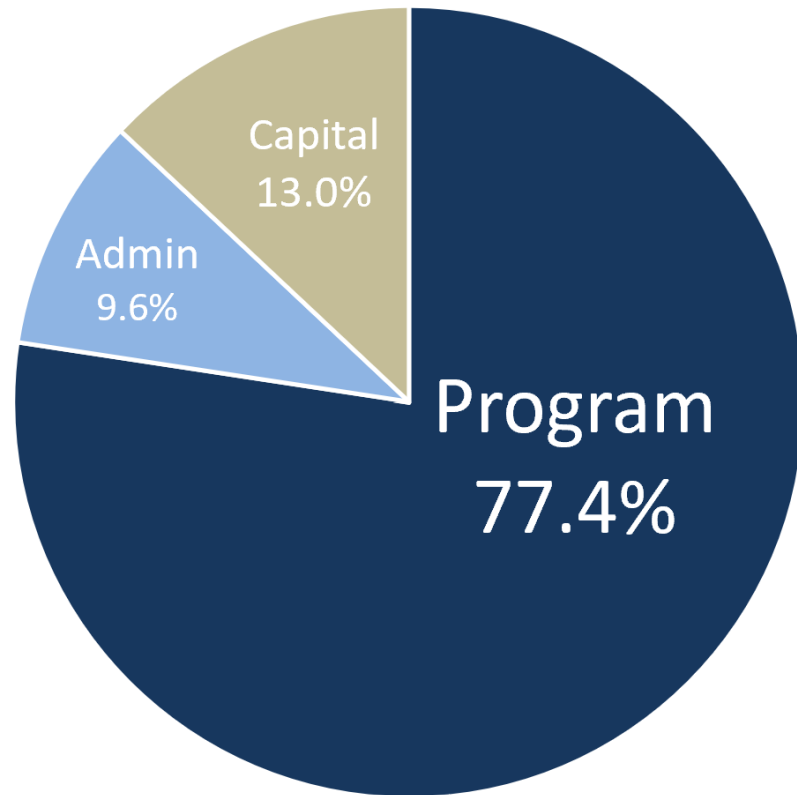
<b>Preliminary Planned Use of Restricted Reserves</b>	2025-26 Budget	2026-27 Budget	\$ Change
Employee Retirement System (ERS)	4,500,000	5,000,000	500,000
Teachers Retirement System (TRS)	3,057,435	3,000,000	(57,435)
Workers Compensation Reserve	1,025,000	1,025,000	-
Unemployment Insurance Reserve	50,000	50,000	-
EBAL	510,000	510,000	-
<b>Total Planned Use of Reserves (Preliminary)</b>	<b>9,142,435</b>	<b>9,585,000</b>	<b>442,565</b>

June 2025 Audited Financial Statements – Restricted Reserve Balances

	June 30, 2025
<b>General Fund</b>	
Nonspendable: Prepays	\$ 26,837
Restricted	
Workers' compensation	3,577,336
Unemployment insurance	732,845
Retirement contribution	
Teachers' retirement system	9,191,284
Employees' retirement system	13,082,783
Insurance	175,541
Employee benefit accrued liability	3,306,107
Capital	5,472,386
Repairs	186,903

# Program Section of Budget

Budget components based on 2025-26 data



## 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	2026-2027	2025-2026	Dollar Change	Percent Change	2024-2025	2023-24 Expenses	2022-23 Expenses	2026-2027	2025-2026
		Proposed Budget	Adopted Budget			Actual Expenditure			Proposed FTE	Current Year FTE
2110	Teaching-Regular School	91,522,844	89,890,460	1,632,384	1.82%	85,107,418	83,059,446	81,608,085	616.1164	617.1164
2250	Prq For Sdnts w/Disabil-Med Elgble	36,105,941	34,467,715	1,638,226	4.75%	31,925,235	30,860,298	29,381,486	315.9000	314.9000
2280	Occupational Education(Grades 9-12)	590,000	590,000		0.00%	507,766	524,065	555,930		
2310	Continuing Education	127,042	124,952	2,090	1.67%	121,161	122,906	125,141	1.0000	1.0000
2320	Summer School	418,025	418,372	-347	-0.08%	373,171	321,393	798,083		
2610	School Library & AV	3,296,259	3,181,803	114,456	3.60%	2,946,875	2,857,047	2,630,095	27.0000	27.0000
2630	Computer Assisted Instruction	4,278,850	4,988,810	-709,960	-14.23%	4,076,671	3,536,391	3,025,920		
2805	Attendance-Regular School	292,147	279,687	12,460	4.45%	274,743	259,871	246,745	4.7143	4.7143
2810	Guidance-Regular School	4,030,324	3,856,551	173,773	4.51%	3,709,311	3,391,919	3,323,158	30.0000	30.0000
2815	Health Srvcs-Regular School	2,288,290	2,297,742	-9,452	-0.41%	2,119,415	2,011,241	1,916,867	21.0000	21.0000
2820	Psychological Srvcs-Reg Schl	2,925,713	2,867,377	58,336	2.03%	2,721,139	2,616,232	2,282,528	22.5000	21.5000
2825	Social Work Srvcs-Regular School	645,053	624,160	20,893	3.35%	617,160	553,276	371,881	5.0000	5.0000
2850	Co-Curricular Activ-Reg Schl	2,713,930	2,674,980	38,950	1.46%	2,471,946	2,292,808	2,040,317	1.0000	1.0000
2855	Interscholastic Athletics-Reg Schl	3,313,327	3,273,874	39,453	1.21%	2,816,205	2,744,504	2,715,923	4.0000	4.0000
5510	District Transportation Services	1,488,502	1,028,565	459,937	44.72%	329,231	320,868	304,324	6.0000	4.0000
5540	Contract Transportation-Med Elgble	14,573,000	15,069,735	-496,735	-3.30%	12,656,203	12,415,983	12,209,995		
7140	Recreation	278,078	278,078		0.00%	281,963	239,613	227,999	1.0000	1.0000
8070	Census	28,000	28,000		0.00%	23,998	20,457	21,131		
<b>Total Program</b>		<b>168,915,325</b>	<b>165,940,861</b>	<b>2,974,464</b>	<b>1.79%</b>	<b>153,079,611</b>	<b>148,148,318</b>	<b>143,785,608</b>	<b>1,055.2307</b>	<b>1,052.2307</b>

2026-27 staffing projections are subject to change as staffing meetings progress

# Draft Budget Detail - Teaching Regular School

Budget Account	Description	2026-2027 Proposed Budget	2025-2026 Adopted Budget	Dollar Change	Percent Change	2024-2025 Actual Expenditure	2023-24 Expenses	2022-23 Expenses	2026-2027 Proposed FTE	2025-2026 Current Year FTE
<b>2110 Teaching-Regular School</b>										
110	Teacher Salaries, K-3	12,601,246	11,998,257	602,989	5.03%	11,846,167	11,451,197	12,382,386	86.0000	86.0000
120	Teacher Salaries, 4-6	10,226,229	9,757,282	468,947	4.81%	9,740,975	9,468,959	9,250,326	71.0000	71.0000
125	Tutors	2,080,000	1,934,700	145,300	7.51%	1,813,577	1,864,122	1,631,955	53.8000	53.8000
130	Teacher Salaries 7-12	46,365,570	46,058,013	337,557	0.73%	43,804,747	42,585,587	40,884,075	323.2500	323.2500
140	Substitutes	2,414,244	2,414,244		0.00%	2,288,663	1,989,137	2,377,578		
141	Increments	200,000	200,000		0.00%					
142	Contingency	294,000	294,000		0.00%					
145	Hourly Instructional Supp	20,500	20,500		0.00%	22,583	17,409			
150	Instructional Salaries	348,000	348,000		0.00%	372,577	330,086	69,984		
151	Elementary Salaries	11,196,380	11,360,945	-164,565	-1.45%	10,814,946	11,083,938	11,013,906	76.0664	77.0664
160	Noninstructional Salaries	554,203	535,561	18,642	3.48%	480,715	446,503	604,300	6.0000	6.0000
162	Noninstructional Overtime	20,000	20,000		0.00%	3,025	5,703	23,259		
180	Monitors	1,617,200	1,455,000	162,200	11.15%	1,248,158	1,308,407	1,284,665		
200	Equipment	197,000	194,000	3,000	1.55%	60,043	134,832	167,753		
204	Equipment - Not Capitaliz	20,000	20,000		0.00%					
400	Contractual Services	65,050	64,650	100	0.15%	30,750	40,585	76,062		
430	Repair	45,178	39,778	5,400	13.58%	19,621	23,994	31,333		
450	Conf, Wkshps & Travel -PD	48,200	40,000	8,200	20.50%	11,265	19,113	22,913		
451	Chaperone Travel	13,000	12,400	600	4.84%	5,830	873	8,232		
452	Student Travel & Registra	47,500	45,000	2,500	5.56%	45,096	36,078	27,485		
453	Mileage Reimbursement	10,000	14,500	-4,500	-31.03%	5,610	4,242	6,217		
471	Tuition-NYS Public Sch				0.00%			4,326		
473	Tuition-All Other				0.00%		42,759			
480	Textbooks & Journals	526,000	486,300	39,700	8.16%	462,421	363,880	206,439		
481	Non Public Textbooks	45,000	45,000		0.00%	41,291	32,916	30,729		
484	Memberships and Dues	15,070	29,190	-14,120	-48.37%	5,746	6,055	4,824		
487	Commencement	67,000	58,000	9,000	15.52%	59,925	36,043	34,452		
490	BOCES Services	972,000	972,000		0.00%	669,358	712,766	602,644		
500	Materials & Supplies	1,338,574	1,330,240	8,334	0.63%	1,131,218	988,371	730,832		
501	Petty Cash	1,000	1,000		0.00%	963	842	867		
506	Subscriptions	3,800	3,800		0.00%	9,301	825	1,180		
509	Sheet Music	33,100	30,000	3,100	10.33%	21,411	26,162	26,176		
510	Testing Supplies	104,000	104,000		0.00%	62,454	38,460	75,083		
560	CPR, Lifeguarding	3,800	3,800		0.00%	-1,038	-398	-1,896		
<b>Subtotal of 2110 Teaching-Regular School</b>		<b>91,522,844</b>	<b>89,890,460</b>	<b>1,632,384</b>	<b>1.82%</b>	<b>85,107,418</b>	<b>83,059,446</b>	<b>81,608,085</b>	<b>616.1164</b>	<b>617.1164</b>

# Draft Budget Detail – Special Education

Budget Account	Description	2026-2027 Proposed Budget	2025-2026 Adopted Budget	Dollar Change	Percent Change	2024-2025 Actual Expenditure	2023-24 Expenses	2022-23 Expenses	2026-2027 Proposed FTE	2025-2026 Current Year FTE
<b>2250 Prg For Sdnts w/Disabil-Med Elgble</b>										
100	Administrator Salaries	205,128	201,106	4,022	2.00%	235,859	214,795	196,621	1.0000	1.0000
101	Principals	418,505	400,291	18,214	4.55%	404,180	392,184	380,445	2.0000	2.0000
125	Tutors	1,685,000	1,635,000	50,000	3.06%	1,440,647	1,204,620	1,294,115	42.0000	42.0000
126	Teaching Assistants	2,144,276	1,905,694	238,582	12.52%	1,782,810	2,009,958	2,167,309	41.0000	41.0000
127	TA Subs	45,000	62,204	-17,204	-27.66%	107,164	102,966			
130	Teacher Salaries 7-12	9,814,566	9,284,604	529,962	5.71%	8,857,586	8,789,280	8,378,748	67.9000	67.9000
150	Instructional Salaries	81,000	48,000	33,000	68.75%	72,824	30,163	2,579		
151	Elementary Salaries	7,044,371	6,980,596	63,775	0.91%	6,435,707	6,000,190	5,908,114	51.0000	50.0000
165	Therapists	1,488,425	1,430,599	57,826	4.04%	1,386,256	1,324,122	1,232,117	12.0000	12.0000
175	200 Day Salaries	4,682,270	4,376,321	305,949	6.99%	3,843,040	3,133,429	2,686,077	99.0000	99.0000
176	T Aide PT Sub	93,100		93,100	****.***%					
180	Monitors				0.00%			60,005		
200	Equipment	20,000	20,000		0.00%					
400	Contractual Services	1,420,000	1,050,000	370,000	35.24%	1,097,828	942,261	816,683		
406	DOL/DOR Services	140,000	160,000	-20,000	-12.50%	93,837	104,456	107,981		
408	Nursing Services	550,000	350,000	200,000	57.14%	529,885	490,483	356,679		
448	Evaluations	20,000	20,000		0.00%	42,137	22,654	20,560		
449	Contingency	450,000	450,000		0.00%					
471	Tuition-NYS Public Sch		289,000	-289,000	-100.00%	257,679	135,047	120,375		
472	Tuition-All Other	2,224,000	2,224,000		0.00%	2,239,063	2,522,385	2,190,633		
484	Memberships and Dues	300	300		0.00%		275			
490	BOCES Services	3,500,000	3,500,000		0.00%	3,019,109	3,394,405	3,403,949		
500	Materials & Supplies	80,000	80,000		0.00%	79,624	46,625	58,496		
<b>Subtotal of 2250 Prg For Sdnts w/Disabil-Med Elgble</b>		<b>36,105,941</b>	<b>34,467,715</b>	<b>1,638,226</b>	<b>4.75%</b>	<b>31,925,235</b>	<b>30,860,298</b>	<b>29,381,486</b>	<b>315.9000</b>	<b>314.9000</b>

# Draft Budget Detail – Occupational Education, Continuing Ed & Summer School

Budget Account	Description	2026-2027 Proposed Budget	2025-2026 Adopted Budget	Dollar Change	Percent Change	2024-2025 Actual Expenditure	2023-24 Expenses	2022-23 Expenses	2026-2027 Proposed FTE	2025-2026 Current Year FTE
<b>2280 Occupational Education(Grades 9-12)</b>										
	490 BOCES Services	590,000	590,000		0.00%	507,766	524,065	555,930		
	<b>Subtotal of 2280 Occupational Education(Grades 9-12)</b>	<b>590,000</b>	<b>590,000</b>		<b>0.00%</b>	<b>507,766</b>	<b>524,065</b>	<b>555,930</b>		
<b>2310 Continuing Education</b>										
	100 Administrator Salaries	13,810	13,810		0.00%	14,017	13,810	13,606		
	150 Instructional Salaries	45,000	45,000		0.00%	40,463	40,053	52,705		
	160 Noninstructional Salaries	47,232	45,142	2,090	4.63%	43,037	41,277	39,738	1.0000	1.0000
	161 Noninstructional P/T Sal	10,000	10,000		0.00%	15,130	19,118	8,251		
	162 Noninstructional Overtime	2,000	2,000		0.00%	591	710	2,182		
	400 Contractual Services	7,000	7,000		0.00%	6,762	6,761	6,762		
	500 Materials & Supplies	2,000	2,000		0.00%	1,161	1,177	1,897		
	<b>Subtotal of 2310 Continuing Education</b>	<b>127,042</b>	<b>124,952</b>	<b>2,090</b>	<b>1.67%</b>	<b>121,161</b>	<b>122,906</b>	<b>125,141</b>	<b>1.0000</b>	<b>1.0000</b>
<b>2320 Summer School</b>										
	101 Principals	15,000	6,547	8,453	129.11%	7,500	6,547	16,450		
	110 Teacher Salaries, K-3	60,000	70,000	-10,000	-14.29%	56,777	69,482	134,909		
	111 Teacher Salaries, 4-6	78,000	95,000	-17,000	-17.89%	78,625	58,718	164,654		
	125 Tutors				0.00%			95,649		
	126 Teaching Assistants	10,500	10,500		0.00%	9,404	8,750	47,739		
	130 Teacher Salaries 7-12	203,000	188,000	15,000	7.98%	181,125	127,352	216,409		
	151 Elementary Salaries	10,225	10,225		0.00%	8,941	10,159	19,072		
	160 Noninstructional Salaries	28,000	24,100	3,900	16.18%	27,320	28,802	73,225		
	162 Noninstructional Overtime	300	1,000	-700	-70.00%		109	979		
	500 Materials & Supplies	13,000	13,000		0.00%	3,479	11,474	28,997		
	<b>Subtotal of 2320 Summer School</b>	<b>418,025</b>	<b>418,372</b>	<b>-347</b>	<b>-0.08%</b>	<b>373,171</b>	<b>321,393</b>	<b>798,083</b>		

# Draft Budget Detail – Library

Budget Account	Description	2026-2027 Proposed Budget	2025-2026 Adopted Budget	Dollar Change	Percent Change	2024-2025 Actual Expenditure	2023-24 Expenses	2022-23 Expenses	2026-2027 Proposed FTE	2025-2026 Current Year FTE
<b>2610 School Library &amp; AV</b>										
121	Librarians	1,062,664	958,826	103,838	10.83%	807,782	856,875	864,777	7.0000	7.0000
131	Librarians Secondary	717,296	765,707	-48,411	-6.32%	766,206	746,639	673,456	5.0000	5.0000
160	Noninstructional Salaries	951,163	935,322	15,841	1.69%	885,887	781,263	748,076	14.0000	14.0000
162	Noninstructional Overtime	72,000	72,000		0.00%	63,714	67,304	48,640		
175	200 Day Salaries	71,464	58,468	12,996	22.23%	76,708	91,704	35,380	1.0000	1.0000
490	BOCES Services	194,000	194,000		0.00%	188,090	171,414	172,989		
500	Materials & Supplies	24,512	28,120	-3,608	-12.83%	16,634	15,389	9,030		
504	Periodicals	10,583	13,283	-2,700	-20.33%	5,886	7,459	5,462		
505	Library Books	73,583	68,083	5,500	8.08%	64,280	61,852	44,351		
508	Classroom Libraries	68,215	68,215		0.00%	60,938	43,110	22,491		
520	Audio Visual Supplies	19,779	19,779		0.00%	10,750	14,038	5,443		
<b>Subtotal of 2610 School Library &amp; AV</b>		<b>3,265,259</b>	<b>3,181,803</b>	<b>83,456</b>	<b>2.62%</b>	<b>2,946,875</b>	<b>2,857,047</b>	<b>2,630,095</b>	<b>27.0000</b>	<b>27.0000</b>



# Draft Budget Detail – Instructional Technology

Budget Account	Description	2026-2027 Proposed Budget	2025-2026 Adopted Budget	Dollar Change	Percent Change	2024-2025 Actual Expenditure	2023-24 Expenses	2022-23 Expenses
<b>2630 Computer Assisted Instruction</b>								
150	Instructional Salaries	24,000	311,060	-287,060	-92.28%	299,328	287,639	279,422
200	Equipment	55,000	40,000	15,000	37.50%	35,937	37,085	21,467
400	Contractual Services	10,000	10,000	0	0.00%	7,061	7,865	5,938
460	Software	186,400	166,400	20,000	12.02%	167,563	162,579	225,871
490	BOCES Services	3,703,450	4,161,350	-457,900	-11.00%	3,294,814	2,812,623	2,304,680
500	Materials & Supplies	300,000	300,000	0	0.00%	271,968	228,600	188,542
<b>Subtotal of 2630 Computer Assisted Instruction</b>		<b>4,278,850</b>	<b>4,988,810</b>	<b>-709,960</b>	<b>-14.23%</b>	<b>4,076,671</b>	<b>3,536,391</b>	<b>3,025,920</b>

Budget Account	Description	2026-2027 Proposed Budget	2025-2026 Adopted Budget	Dollar Change	Percent Change	2024-2025 Prior Year Expenses	2023-24 Expenses	2022-23 Expenses
<b>1680 Central Data Processing</b>								
1680	Salaries	466,368	440,072	26,326	5.98%	397,563	368,776	278,548
1680-201-00-0000	Computer Equip-Non-Aid	75,000	75,000	0	0.00%	74,509	64,485	12,228
1680-400-00-0000	Contractual Svc	100,000	100,000	0	0.00%	84,490	76,404	100,621
1680-432-00-0000	DW Software	30,000	30,000	0	0.00%	16,977	12,569	12,198
1680-490-00-0000	BOCES Svc	2,593,269	2,240,000	353,269	15.77%	2,356,041	2,158,491	1,680,735
1680-500-00-0000	Supplies	90,000	90,000	0	0.00%	43,465	91,331	47,983
<b>1680 Function Subtotal</b>		<b>3,354,667</b>	<b>2,975,072</b>	<b>379,595</b>	<b>12.76%</b>	<b>2,973,045</b>	<b>2,772,056</b>	<b>2,132,313</b>

# Draft Budget Detail – Student Support Guidance and Health Services

Budget Account	Description	2026-2027 Proposed Budget	2025-2026 Adopted Budget	Dollar Change	Percent Change	2024-2025 Actual Expenditure	2023-24 Expenses	2022-23 Expenses	2026-2027 Proposed FTE	2025-2026 Current Year FTE
<b>2810 Guidance-Regular School</b>										
130	Teacher Salaries 7-12	3,339,080	3,276,064	62,996	1.92%	3,161,520	2,899,723	2,841,949	21.0000	21.0000
160	Noninstructional Salaries	645,864	535,087	110,777	20.70%	508,221	454,813	441,240	9.0000	9.0000
162	Noninstructional Overtime	3,800	3,800		0.00%	88	267	2,259		
490	BOCES Services	30,000	30,000		0.00%	29,489	28,422	28,272		
500	Materials & Supplies	11,600	11,600		0.00%	10,013	8,694	9,438		
<b>Subtotal of 2810 Guidance-Regular School</b>		<b>4,030,324</b>	<b>3,856,551</b>	<b>173,773</b>	<b>4.51%</b>	<b>3,709,311</b>	<b>3,391,919</b>	<b>3,323,158</b>	<b>30.0000</b>	<b>30.0000</b>
<b>2815 Health Svcs-Regular School</b>										
160	Noninstructional Salaries	1,588,290	1,647,097	-60,807	-3.89%	1,533,850	1,497,832	1,368,503	21.0000	21.0000
161	Noninstructional P/T Sal	1,000	1,000		0.00%		194	600		
162	Noninstructional Overtime	46,350	33,995	12,355	36.34%	35,392	35,863	36,699		
200	Equipment	3,500	3,500		0.00%		3,210			
400	Contractual Services	300,000	300,000		0.00%	221,108	185,525	239,276		
446	Fees Other Districts	90,000	90,000		0.00%	91,289	78,572	75,867		
448	Evaluations	55,000	55,000		0.00%	54,105	53,045	53,045		
490	BOCES Services	110,000	80,000	30,000	37.50%	108,990	73,997	70,008		
500	Materials & Supplies	95,500	86,500	9,000	10.40%	74,366	82,792	72,587		
501	Petty Cash	650	650		0.00%	315	211	282		
<b>Subtotal of 2815 Health Svcs-Regular School</b>		<b>2,288,290</b>	<b>2,297,742</b>	<b>-9,452</b>	<b>-0.41%</b>	<b>2,119,415</b>	<b>2,011,241</b>	<b>1,916,867</b>	<b>21.0000</b>	<b>21.0000</b>

# Draft Budget Detail – Student Support Psychologists and Social Workers

Budget Account	Description	2026-2027 Proposed Budget	2025-2026 Adopted Budget	Dollar Change	Percent Change	2024-2025 Actual Expenditure	2023-24 Expenses	2022-23 Expenses	2026-2027 Proposed FTE	2025-2026 Current Year FTE
<b>2820 Psychological Svcs-Reg Schl</b>										
130	Teacher Salaries 7-12	1,261,028	1,159,220	101,808	8.78%	1,035,343	1,007,024	769,190	9.0000	8.0000
151	Elementary Salaries	1,133,360	1,123,384	9,976	0.89%	1,136,475	1,052,615	955,344	7.0000	7.0000
160	Noninstructional Salaries	430,825	484,273	-53,448	-11.04%	470,069	474,240	474,342	6.5000	6.5000
162	Noninstructional Overtime	5,000	5,000		0.00%	84	856	5,089		
400	Contractual Services	95,000	95,000		0.00%	79,168	81,497	78,563		
500	Materials & Supplies	500	500		0.00%					
<b>Subtotal of 2820 Psychological Svcs-Reg Schl</b>		<b>2,925,713</b>	<b>2,867,377</b>	<b>58,336</b>	<b>2.03%</b>	<b>2,721,139</b>	<b>2,616,232</b>	<b>2,282,528</b>	<b>22.5000</b>	<b>21.5000</b>
<b>2825 Social Work Svcs-Regular School</b>										
150	Instructional Salaries	645,053	624,160	20,893	3.35%	617,160	553,276	371,881	5.0000	5.0000
<b>Subtotal of 2825 Social Work Svcs-Regular School</b>		<b>645,053</b>	<b>624,160</b>	<b>20,893</b>	<b>3.35%</b>	<b>617,160</b>	<b>553,276</b>	<b>371,881</b>	<b>5.0000</b>	<b>5.0000</b>

Social Worker in Every School  
5 Social Workers Paid Through Grants

# Draft Budget Detail – Transportation

Budget Account	Description	2026-2027 Proposed Budget	2025-2026 Adopted Budget	Dollar Change	Percent Change	2024-2025 Actual Expenditure	2023-24 Expenses	2022-23 Expenses	2026-2027 Proposed FTE	2025-2026 Current Year FTE
<b>5510 District Transportation Services</b>										
160	Noninstructional Salaries	475,202	375,208	99,994	26.65%	321,761	311,856	239,887	6.0000	4.0000
161	Noninstructional P/T Sal	259,200		259,200	****.***%		1,250	58,908		
162	Noninstructional Overtime	19,300	7,300	12,000	164.38%	6,535	6,788	4,939		
200	Equipment	50,000		50,000	****.***%					
210	Purchase of Buses	474,950	632,808	-157,858	-24.92%					
400	Contractual Services	101,900	1,900	100,000	5,283.16%					
411	Risk Management Insurance	50,000	1,100	48,900	4,445.45%					
424	Gasoline	45,000	7,500	37,500	500.00%					
490	BOCES Services	10,000		10,000	****.***%					
500	Materials & Supplies	2,950	2,950		0.00%	935	974	589		
<b>Subtotal of 5510 District Transportation Services</b>		<b>1,488,502</b>	<b>1,028,565</b>	<b>459,937</b>	<b>44.72%</b>	<b>329,231</b>	<b>320,868</b>	<b>304,324</b>	<b>6.0000</b>	<b>4.0000</b>
<b>5540 Contract Transportation-Med Elgble</b>										
400	Contractual Services	12,600,000	13,163,364	-563,364	-4.28%	11,286,538	10,856,003	10,773,456		
424	Gasoline	392,500	392,500		0.00%	200,566	320,798	361,598		
454	Field Trips	240,000	241,671	-1,671	-0.69%	213,424	209,876	121,749		
455	Athletic Trips	730,000	730,000		0.00%	533,123	616,917	601,771		
458	Field Trips - Acadmic Com	498,500	427,000	71,500	16.74%	390,162	319,858	298,153		
459	Field Trips - Music	90,000	95,200	-5,200	-5.48%	40,036	80,206	41,443		
460	Software	22,000	20,000	2,000	10.00%	12,325	12,325	11,825		
<b>Subtotal of 5540 Contract Transportation-Med Elgble</b>		<b>14,573,000</b>	<b>15,069,735</b>	<b>-496,735</b>	<b>-3.30%</b>	<b>12,656,203</b>	<b>12,415,983</b>	<b>12,209,995</b>		
<b>Total</b>	<b>Total Transportation</b>	<b>16,061,502</b>	<b>16,098,300</b>	<b>-36,798</b>	<b>-0.23%</b>	<b>12,985,434</b>	<b>12,736,851</b>	<b>12,514,319</b>	<b>6.0000</b>	<b>4.0000</b>



## Contract Transportation

- 55 Buses
- 60 Vans
- 633 In-District and Private School Runs
- 50 Late Buses in-District and Private School
- First Run: 6:15 am
- Last Late Bus: 6:00 pm



# Draft Budget Detail – Co-Curricular

Budget Account	Description	2026-2027 Proposed Budget	2025-2026 Adopted Budget	Dollar Change	Percent Change	2024-2025 Actual Expenditure	2023-24 Expenses	2022-23 Expenses	2026-2027 Proposed FTE	2025-2026 Current Year FTE
<b>2850 Co-Curricular Activ-Reg Schl</b>										
130	Teacher Salaries 7-12	1,663,675	1,669,675	-6,000	-0.36%	1,572,189	1,491,523	1,339,045		
150	Instructional Salaries	11,000		11,000	**** **%	10,270				
151	Elementary Salaries	180,905	180,905		0.00%	156,732	155,793	152,431		
160	Noninstructional Salaries	186,750	182,350	4,400	2.41%	183,245	156,983	146,670	1.0000	1.0000
400	Contractual Services	1,300	1,300		0.00%					
451	Chaperone Travel	274,500	252,500	22,000	8.71%	234,707	223,344	194,238		
452	Student Travel & Registra	286,500	296,500	-10,000	-3.37%	264,262	228,011	169,027		
484	Memberships and Dues	58,000	50,000	8,000	16.00%	23,656	15,143	24,999		
500	Materials & Supplies	48,050	38,500	9,550	24.81%	25,315	21,256	13,152		
503	Student Newspaper	3,250	3,250		0.00%	1,570	755	755		
<b>Subtotal of 2850 Co-Curricular Activ-Reg Schl</b>		<b>2,713,930</b>	<b>2,674,980</b>	<b>38,950</b>	<b>1.46%</b>	<b>2,471,946</b>	<b>2,292,808</b>	<b>2,040,317</b>	<b>1.0000</b>	<b>1.0000</b>

Over 80 High School Clubs



# Draft Budget Detail – Athletics

Budget Account	Description	2026-2027 Proposed Budget	2025-2026 Adopted Budget	Dollar Change	Percent Change	2024-2025 Actual Expenditure	2023-24 Expenses	2022-23 Expenses	2026-2027 Proposed FTE	2025-2026 Current Year FTE
<b>2855 Interscholastic Athletics-Reg Schl</b>										
150	Instructional Salaries	1,966,303	1,966,303		0.00%	1,688,362	1,654,520	1,696,736		
160	Noninstructional Salaries	473,024	470,771	2,253	0.48%	432,900	414,499	386,838	4.0000	4.0000
162	Noninstructional Overtime	5,500	5,500		0.00%	959	1,601	4,437		
200	Equipment	66,200	34,000	32,200	94.71%	34,000	56,631	24,524		
400	Contractual Services	115,000	125,000	-10,000	-8.00%	72,710	71,804	110,241		
430	Repair	50,000	50,000		0.00%	39,170	27,388	17,802		
450	Conf, Wkshps & Travel -PD	1,000	1,000		0.00%	2,259	1,288			
451	Chaperone Travel	55,000	55,000		0.00%	34,383	25,034	34,110		
452	Student Travel & Registra	75,000	75,000		0.00%	67,928	64,304	60,291		
453	Mileage Reimbursement	1,300	1,300		0.00%	141	1,175			
484	Memberships and Dues	40,000	40,000		0.00%	28,959	26,112	22,251		
490	BOCES Services	150,000	150,000		0.00%	135,737	134,394	124,240		
500	Materials & Supplies	315,000	300,000	15,000	5.00%	278,697	265,754	234,453		
<b>Subtotal of 2855 Interscholastic Athletics-Reg Schl</b>		<b>3,313,327</b>	<b>3,273,874</b>	<b>39,453</b>	<b>1.21%</b>	<b>2,816,205</b>	<b>2,744,504</b>	<b>2,715,923</b>	<b>4.0000</b>	<b>4.0000</b>

## Athletics Replacement Equipment Included in Draft Budget

- Soccer and lacrosse goals
- Cheerleading mats
- Badminton systems
- Tackling systems



# 2026-27 Budget Planning

## April 20, 2026 Budget Meeting

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