

SYOSSET CENTRAL SCHOOL DISTRICT

**PROPOSED
BUDGET
2026-2027**

Draft Budget Working Document

Syosset Central School District

Budget Presentation Report

Fiscal Year: 2027

Fund: A General Fund

Budget Account	Description	2026-2027 Proposed Budget	2025-2026 Adopted Budget	Dollar Change	Percent Change
1010 Board Of Education		46,700	46,700	-	0.00%
1040 District Clerk		105,485	102,613	2,872	2.80%
1060 District Meeting		43,500	43,500	-	0.00%
1240 Chief School Administrator		390,041	384,100	5,941	1.55%
1310 Business Administration		648,916	638,293	10,623	1.66%
1320 Auditing		121,100	118,900	2,200	1.85%
1345 Purchasing		626,371	639,922	-13,551	-2.12%
1380 Fiscal Agent Fee		7,000	7,000	-	0.00%
1420 Legal		525,450	422,600	102,850	24.34%
1430 Personnel		1,067,765	1,012,514	55,251	5.46%
1480 Public Information and Services		218,158	201,908	16,250	8.05%
1620 Operation of Plant		12,453,834	11,972,841	480,993	4.02%
1621 Maintenance of Plant		5,892,391	5,864,069	28,322	0.48%
1631 Security		4,428,356	4,110,443	317,913	7.73%
1670 Central Printing & Mailing		617,439	591,446	25,993	4.39%
1680 Central Data Processing		3,354,667	2,975,072	379,595	12.76%
1910 Unallocated Insurance		2,292,600	1,992,000	300,600	15.09%
1981 BOCES Administrative Costs		998,258	959,265	38,993	4.06%
1983 BOCES Capital Expenses		247,980	246,539	1,441	0.58%
1989 Unclassified		50,000	50,000	-	0.00%
2010 Curriculum Devel and Suprvsn		2,645,090	2,575,490	69,600	2.70%
2020 Supervision-Regular School		7,834,382	7,755,566	78,816	1.02%
2070 Inservice Training-Instruction		171,000	171,000	-	0.00%
2110 Teaching-Regular School		91,456,050	89,888,970	1,567,080	1.74%
2250 Prg For Sdnts w/Disabil-Med Elgble		36,270,063	34,467,715	1,802,348	5.23%
2280 Occupational Education(Grades 9-12)		590,000	590,000	-	0.00%
2310 Continuing Education		127,042	124,952	2,090	1.67%
2320 Summer School		418,025	418,372	-347	-0.08%
2610 School Library & AV		3,296,259	3,181,803	114,456	3.60%
2630 Computer Assisted Instruction		4,278,850	4,988,810	-709,960	-14.23%
2805 Attendance-Regular School		292,147	279,687	12,460	4.45%
2810 Guidance-Regular School		4,030,324	3,856,551	173,773	4.51%
2815 Health Svcs-Regular School		2,288,290	2,297,742	-9,452	-0.41%
2820 Psychological Svcs-Reg Schl		2,925,713	2,867,377	58,336	2.03%
2825 Social Work Svcs-Regular School		645,053	624,160	20,893	3.35%
2850 Co-Curricular Activ-Reg Schl		2,713,930	2,674,980	38,950	1.46%
2855 Interscholastic Athletics-Reg Schl		3,313,327	3,273,874	39,453	1.21%
5510 District Transportation Services		1,489,502	1,028,565	460,937	44.81%
5540 Contract Transportation-Med Elgble		14,573,000	15,069,735	-496,735	-3.30%
7140 Recreation		278,078	278,078	-	0.00%
8070 Census		28,000	28,000	-	0.00%
9010 State Retirement		5,000,000	4,500,000	500,000	11.11%
9020 Teachers' Retirement		11,163,636	12,382,406	-1,218,770	-9.84%
9030 Social Security		12,739,067	12,215,003	524,064	4.29%
9040 Workers' Compensation		1,025,000	1,025,000	-	0.00%
9045 Life Insurance		250,000	250,000	-	0.00%
9050 Unemployment Insurance		50,000	50,000	-	0.00%
9055 Disability Insurance		160,000	160,000	-	0.00%

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Budget Account	Description	2026-2027 Proposed Budget	2025-2026 Adopted Budget	Dollar Change	Percent Change
9060	Hospital, Medical, Dental Insurance	49,297,216	44,603,715	4,693,501	10.52%
9065	Dental	930,000	930,000	-	0.00%
9070	Union Welfare Benefits	225,000	225,000	-	0.00%
9089	Other	731,300	666,800	64,500	9.67%
9760	Tax Anticipation Notes	966,600	937,500	29,100	3.10%
9901	Transfer to Other Funds	6,211,369	4,730,844	1,480,525	31.30%
9950	Transfer to Capital Fund	4,325,000	4,325,000	-	0.00%
Total General Fund		306,874,324	295,822,420	11,051,904	3.74%

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1010 Board Of Education										
1010-400-00-0000	Contractual Services	3,300	3,300	-	0.00%	2,350	2,350	3,250	-	-
1010-450-00-0000	Conf, Wkshp & Travel-PD	14,000	14,000	-	0.00%	8,008	13,315	17,381	-	-
1010-484-00-0000	Memberships & Dues	25,500	25,500	-	0.00%	22,010	21,745	29,796	-	-
1010-500-00-0000	Supplies	3,600	3,600	-	0.00%	2,867	1,805	1,918	-	-
1010-506-00-0000	Subscriptions	300	300	-	0.00%	-	-	-	-	-
1010 Function Subtotal		46,700	46,700	-	0.00%	35,235	39,215	52,345	-	-
1040 District Clerk										
1040	Salaries	105,485	102,613	2,872	2.80%	108,694	88,098	97,827	1.0000	1.0000
1040 Function Subtotal		105,485	102,613	2,872	2.80%	108,694	88,098	97,827	1.0000	1.0000
1060 District Meeting										
1060	Salaries	15,000	15,000	-	0.00%	12,516	8,110	9,410	-	-
1060-400-00-0000	Contractual Svc	8,500	8,500	-	0.00%	14,573	7,167	5,557	-	-
1060-405-00-0000	Legal Notices & Ads	15,000	15,000	-	0.00%	24,244	12,904	11,011	-	-
1060-500-00-0000	Supplies	5,000	5,000	-	0.00%	4,645	3,727	2,543	-	-
1060 Function Subtotal		43,500	43,500	-	0.00%	55,978	31,908	28,521	-	-
1240 Chief School Administrator										
1240	Salaries	385,641	379,700	5,941	1.56%	369,168	368,985	380,752	1.7000	1.7000
1240-500-00-0000	Supplies	600	600	-	0.00%	590	428	118	-	-
1240-506-00-0000	Subscriptions	3,800	3,800	-	0.00%	4,837	444	4,431	-	-
1240 Function Subtotal		390,041	384,100	5,941	1.55%	374,595	369,857	385,301	1.7000	1.7000
1310 Business Administration										
1310	Salaries	626,275	616,469	9,806	1.59%	612,041	585,590	582,552	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	17,141	16,324	817	5.00%	16,255	15,339	9,275	-	-
1310-500-00-0000	Supplies	4,500	4,500	-	0.00%	4,374	2,897	4,295	-	-
1310 Function Subtotal		648,916	638,293	10,623	1.66%	632,670	604,826	601,972	3.7000	3.7000
1320 Auditing										
1320-435-00-6000	Audit Svc-Indepndt	47,900	45,700	2,200	4.81%	45,613	45,500	45,500	-	-
1320-435-00-6001	Audit Svc-Internal	29,200	29,200	-	0.00%	29,200	29,200	29,200	-	-
1320-435-00-6002	Audit Services-Claims	36,000	36,000	-	0.00%	36,000	36,000	35,825	-	-
1320-435-00-6003	Audit Svc-Special	8,000	8,000	-	0.00%	-	7,500	-	-	-
1320 Function Subtotal		121,100	118,900	2,200	1.85%	110,813	118,200	110,525	-	-

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1345 Purchasing										
1345	Salaries	574,671	588,222	-13,551	-2.30%	463,919	499,751	498,485	6,5000	6,5000
1345-400-00-0000	Contractual Svc	23,000	23,000	-	0.00%	22,750	850	-	-	-
1345-405-00-0000	Legal Notices & Ads	13,500	13,500	-	0.00%	9,596	6,904	5,460	-	-
1345-490-00-0000	BOCES Svc	12,200	12,200	-	0.00%	10,200	11,475	11,450	-	-
1345-500-00-0000	Supplies	3,000	3,000	-	0.00%	1,570	395	318	-	-
1345 Function Subtotal		626,371	639,922	-13,551	-2.12%	508,035	519,375	515,713	6,5000	6,5000
1380 Fiscal Agent Fee										
1380-400-00-0000	Contractual Svc	7,000	7,000	-	0.00%	7,000	6,350	6,100	-	-
1380 Function Subtotal		7,000	7,000	-	0.00%	7,000	6,350	6,100	-	-
1420 Legal										
1420-447-00-6005	Legal Svc-Retainer	97,450	91,800	5,650	6.15%	95,510	93,640	91,800	-	-
1420-447-00-6006	Legal Svc-NonRet	400,000	302,800	97,200	32.10%	543,771	241,992	106,744	-	-
1420-447-00-6007	Legal Svc-Other	13,000	13,000	-	0.00%	12,750	8,375	460	-	-
1420-447-00-6008	Legal Services-Bond	15,000	15,000	-	0.00%	8,845	10,945	12,345	-	-
1420 Function Subtotal		525,450	422,600	102,850	24.34%	660,876	354,952	211,349	-	-
1430 Personnel										
1430	Salaries	931,165	913,914	17,251	1.89%	882,112	812,937	771,403	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%	-	-	-	-	-
1430-490-00-0000	BOCES Svc	130,000	92,000	38,000	41.30%	129,299	114,610	35,753	-	-
1430-500-00-0000	Supplies	1,200	1,200	-	0.00%	808	780	614	-	-
1430 Function Subtotal		1,067,765	1,012,514	55,251	5.46%	1,012,219	928,702	807,770	7,5000	7,5000
1480 Public Information and Services										
1480	Salaries	109,558	107,408	2,150	2.00%	107,407	103,530	111,636	0.8000	0.8000
1480-400-00-0000	Contractual Svc	18,000	18,000	-	0.00%	20,584	13,207	13,629	-	-
1480-490-00-0000	BOCES Svc	86,000	76,000	10,000	13.16%	88,271	86,912	70,776	-	-
1480-500-00-0000	Supplies	4,600	500	4,100	820.00%	3,378	4,522	-	-	-
1480 Function Subtotal		218,158	201,908	16,250	8.05%	219,640	208,171	196,041	0.8000	0.8000
Total General Fund										
		3,800,486	3,618,050	182,436	5.04%	3,725,755	3,269,654	3,013,464	21,2000	21,2000

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1620 Operation of Plant										
160 Noninstructional Salaries		6,501,834	6,456,941	44,893	0.70%	5,354,822	5,285,979	5,518,447	77.0000	77.0000
161 Noninstructional P/T Sal		225,000	185,000	40,000	21.62%	197,999	176,850	148,294	2.2500	2.2500
162 Noninstructional Overtime		951,000	905,000	46,000	5.08%	711,884	535,768	565,922	-	-
200 Equipment		50,000	60,000	-10,000	-16.67%	49,742	36,035	55,386	-	-
400 Contractual Services		1,064,000	1,064,000	-	0.00%	967,131	1,041,290	599,712	-	-
420 Fuel Oil		45,000	45,000	-	0.00%	8,505	10,267	6,695	-	-
421 Electricity		2,015,000	1,882,500	132,500	7.04%	1,600,170	1,451,407	1,587,078	-	-
422 Water		50,800	50,800	-	0.00%	42,499	39,785	33,468	-	-
423 Natural Gas		825,000	640,000	185,000	28.91%	663,440	576,078	611,544	-	-
427 Telephone		19,000	25,000	-6,000	-24.00%	13,470	10,491	9,526	-	-
430 Repair		9,000	9,000	-	0.00%	-	1,204	7,608	-	-
450 Conf, Wkshps & Travel -PD		4,200	2,600	1,600	61.54%	3,667	3,220	1,775	-	-
490 BOCES Services		34,000	32,000	2,000	6.25%	32,742	24,338	22,917	-	-
500 Materials & Supplies		625,000	580,000	45,000	7.76%	645,440	566,204	428,180	-	-
502 Uniforms		35,000	35,000	-	0.00%	29,755	30,167	28,276	-	-
Subtotal of 1620 Operation of Plant		12,453,834	11,972,841	480,993	4.02%	10,321,266	9,789,083	9,624,826	79.2500	79.2500
1621 Maintenance of Plant										
160 Noninstructional Salaries		3,169,191	3,112,619	56,572	1.82%	2,929,211	2,912,888	2,816,984	34.0000	34.0000
161 Noninstructional P/T Sal		15,000	30,000	-15,000	-50.00%	7,338	7,402	5,423	-	-
162 Noninstructional Overtime		375,000	375,000	-	0.00%	255,966	230,183	233,651	-	-
200 Equipment		325,000	325,000	-	0.00%	950,706	362,023	700,732	-	-
400 Contractual Services		1,246,700	1,246,700	-	0.00%	1,109,949	1,124,393	1,743,114	-	-
424 Gasoline		95,000	110,750	-15,750	-14.22%	63,251	86,266	86,678	-	-
425 Haz Mat Disposal		22,500	20,000	2,500	12.50%	22,351	18,944	14,498	-	-
430 Repair		60,000	60,000	-	0.00%	28,903	47,022	27,771	-	-
500 Materials & Supplies		584,000	584,000	-	0.00%	583,385	464,427	491,138	-	-
Subtotal of 1621 Maintenance of Plant		5,892,391	5,864,069	28,322	0.48%	5,951,060	5,253,548	6,119,969	34.0000	34.0000
1631 Security										
100 Administrator Salaries		-	-	-	0.00%	89,675	-	-	-	-
160 Noninstructional Salaries		106,756	104,895	1,861	1.77%	84,190	106,019	108,110	1.2000	1.2000
161 Noninstructional P/T Sal		1,300,000	1,020,000	280,000	27.45%	1,048,553	874,855	614,709	28.0000	28.0000
162 Noninstructional Overtime		130,000	110,000	20,000	18.18%	108,556	101,112	51,214	-	-
200 Equipment		30,000	30,000	-	0.00%	48,171	3,006	30,555	-	-
400 Contractual Services		170,400	170,400	-	0.00%	466,445	-	-	-	-
428 Security Services		2,145,000	2,128,948	16,052	0.75%	1,949,776	2,126,368	2,238,451	-	-
490 BOCES Services		360,000	360,000	-	0.00%	564,253	284,004	405,073	-	-
500 Materials & Supplies		180,000	180,000	-	0.00%	200,527	180,701	53,424	-	-
502 Uniforms		6,200	6,200	-	0.00%	4,497	5,860	2,057	-	-
Subtotal of 1631 Security		4,428,356	4,110,443	317,913	7.73%	4,564,643	3,681,925	3,503,593	29.2000	29.2000

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1670 Central Printing & Mailing										
1670	Salaries	145,699	146,846	-1,147	-0.78%	88,757	153,507	140,284	1.8000	1.8000
1670-200-00-0000	Equipment	8,000	8,000	-	0.00%	2,939	1,285	-	-	-
1670-400-00-0000	Contractual Svc	20,000	20,000	-	0.00%	3,802	5,261	9,031	-	-
1670-430-00-0000	Repair	3,000	3,000	-	0.00%	1,487	-	190	-	-
1670-483-00-0000	Postage	55,000	55,000	-	0.00%	50,706	48,644	18,106	-	-
1670-490-00-0000	BOCES Svc	345,000	325,600	19,400	5.96%	170,108	163,081	145,281	-	-
1670-500-00-0000	Supplies	40,740	33,000	7,740	23.45%	40,762	45,180	40,952	-	-
1670 Function Subtotal		617,439	591,446	25,993	4.39%	358,561	416,958	353,844	1.8000	1.8000
1680 Central Data Processing										
1680	Salaries	466,398	440,072	26,326	5.98%	397,563	368,776	278,548	5.2000	5.2000
1680-201-00-0000	Computer Equip-Non-Aid	75,000	75,000	-	0.00%	74,509	64,485	12,228	-	-
1680-400-00-0000	Contractual Svc	100,000	100,000	-	0.00%	84,490	76,404	100,621	-	-
1680-432-00-0000	DW Software	30,000	30,000	-	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	-	0.00%	43,465	91,331	47,983	-	-
1680 Function Subtotal		3,354,667	2,975,072	379,595	12.76%	2,973,045	2,772,056	2,132,313	5.2000	5.2000
1910 Unallocated Insurance										
1910-410-00-0000	Student Accident	50,000	50,000	-	0.00%	41,309	41,559	37,201	-	-
1910-411-00-0000	Risk Mgmt Ins Policies	2,232,600	1,932,000	300,600	15.56%	1,678,828	1,413,757	1,224,833	-	-
1910-490-00-0000	BOCES Services	10,000	10,000	-	0.00%	10,000	5,000	-	-	-
1910 Function Subtotal		2,292,600	1,992,000	300,600	15.09%	1,730,137	1,460,316	1,262,034	-	-
1981 BOCES Administrative Costs										
1981-490-00-0000	BOCES Svc	998,258	959,265	38,993	4.06%	938,043	880,900	811,843	-	-
1981 Function Subtotal		998,258	959,265	38,993	4.06%	938,043	880,900	811,843	-	-
1983 BOCES Capital Expenses										
1983-490-00-0000	BOCES Svc	247,980	246,539	1,441	0.58%	240,296	231,827	215,807	-	-
1983 Function Subtotal		247,980	246,539	1,441	0.58%	240,296	231,827	215,807	-	-
1989 Unclassified										
1989	Salaries	50,000	50,000	-	0.00%	-	-	-	-	-
1989 Function Subtotal		50,000	50,000	-	0.00%	-	-	-	-	-
2010 Curriculum Devel and Supprsn										

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2010 Curriculum Devel and Suprvsn										
2010	Salaries	2,640,090	2,568,490	71,600	2.79%	2,558,546	2,560,863	3,071,894	16.5500	16.5500
2010-500-00-0000	Supplies	5,000	7,000	-2,000	-28.57%	1,953	2,287	1,215	-	-
	2010 Function Subtotal	2,645,090	2,575,490	69,600	2.70%	2,560,499	2,563,150	3,073,109	16.5500	16.5500
2020 Supervision-Regular School										
2020	Salaries	7,746,132	7,683,466	62,666	0.82%	7,152,772	6,391,034	6,575,231	82.0000	82.0000
2020-400-00-0000	Contractual Services	18,000	20,000	-2,000	-10.00%	6,772	19,974	10,731	-	-
2020-450-00-0000	Conf. Wkshps & Travel	37,500	23,000	14,500	63.04%	37,498	12,769	16,142	-	-
2020-453-00-0000	Mileage Reimbursement	8,750	7,100	1,650	23.24%	8,305	5,955	4,678	-	-
2020-484-00-0000	Memberships & Dues	22,000	20,000	2,000	10.00%	20,320	19,517	8,578	-	-
2020-506-00-0000	Subscriptions	2,000	2,000	-	0.00%	718	646	1,611	-	-
	2020 Function Subtotal	7,834,382	7,755,566	78,816	1.02%	7,226,385	6,449,895	6,616,971	82.0000	82.0000
2070 Inservice Training-Instruction										
2070	Salaries	5,000	5,000	-	0.00%	-	-	-	-	-
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	-	-
2070-490-00-0000	BOCES Svc	154,000	154,000	-	0.00%	192,504	135,240	417,264	-	-
	2070 Function Subtotal	171,000	171,000	-	0.00%	192,504	146,490	418,314	-	-

Syosset Central School District

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Fund: A General Fund

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											
110 Teacher Salaries, K-3		12,437,124	11,998,257	438,867	3.66%	11,846,167	11,451,197	12,382,386	85,000	86,000	
120 Teacher Salaries, 4-6		10,226,229	9,757,282	468,947	4.81%	9,740,975	9,468,959	9,250,326	71,000	71,000	
125 Tutors		2,080,000	1,934,700	145,300	7.51%	1,813,577	1,864,122	1,631,955	53,800	53,800	
130 Teacher Salaries 7-12		46,492,898	46,058,013	434,885	0.94%	43,804,747	42,585,587	40,884,075	323,250	323,250	
140 Substitutes		2,414,244	2,414,244		0.00%	2,288,693	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%		17,409				
150 Instructional Salaries		348,000	348,000		0.00%	372,577	330,086	99,994			
151 Elementary Salaries		11,196,380	11,360,945	-164,565	-1.45%	10,814,946	11,083,938	11,013,906	77,0654	78,0654	
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	53,5000	53,5000	
200 Equipment		197,000	194,000	3,000	1.55%	90,043	134,832	167,753			
204 Equipment - Not Capitaliz		20,000	20,000		0.00%						
400 Contractual Services		65,050	64,950	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%	45,086	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	1,328,750	9,824	0.74%	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			
Subtotal of 2110 Teaching-Regular School		91,456,050	89,888,970	1,567,080	1.74%	85,107,418	83,059,446	81,608,085	669,6154	671,6154	

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2250 Prg For Sdnts w/Disabil-Med Eligble										
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		9,930,566	9,284,604	645,962	6.96%	8,857,586	8,789,280	8,378,748	69.2000	67.2000
150 Instructional Salaries		81,000	48,000	33,000	68.75%	72,824	30,163	2,579		
151 Elementary Salaries		7,208,493	6,980,596	227,897	3.26%	6,435,707	6,000,190	5,908,114	52.0000	51.0000
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		3,384,000	3,500,000	-116,000	-3.31%	3,019,109	3,394,405	3,403,949		
500 Materials & Supplies		80,000	80,000		0.00%	79,624	46,625	58,496		
Subtotal of 2250 Prg For Sdnts w/Disabil-Med Eligble		36,270,063	34,467,715	1,802,348	5.23%	31,925,235	30,860,298	29,381,486	318.2000	315.2000

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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
2280 Occupational Education(Grades 9-12)										
490 BOCES Services		590,000	590,000		0.00%	507,766	524,065	555,930		
Subtotal of 2280 Occupational Education(Grades 9-12)		590,000	590,000		0.00%	507,766	524,065	555,930		
2310 Continuing Education										
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		
Subtotal of 2310 Continuing Education		127,042	124,952	2,090	1.67%	121,161	122,906	125,141	1.0000	1.0000
2320 Summer School										
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		
Subtotal of 2320 Summer School		418,025	418,372	-347	-0.08%	373,171	321,393	798,083		
2610 School Library & AV										
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		225,000	194,000	31,000	15.98%	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		
Subtotal of 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

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2630 Computer Assisted Instruction										
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		0.00%	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		0.00%	271,968	228,600	188,542		
Subtotal of 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										
160 Noninstructional Salaries		252,926	241,837	11,089	4.59%	235,294	225,730	244,786	4.0000	4.0000
161 Noninstructional P/T Sal		33,221	31,850	1,371	4.30%	32,260	28,766		0.7143	0.7143
162 Noninstructional Overtime		6,000	6,000		0.00%	7,189	5,375	1,959		
Subtotal of 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										
130 Teacher Salaries 7-12		3,339,060	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%	68	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		
Subtotal of 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 Svcs-Regular School										
160 Noninstructional Salaries		1,586,290	1,647,097	-60,807	-3.69%	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		
Subtotal of 2815 Health Svcs-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 Svcs-Reg Schl										
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		

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2820 Psychological Svcs-Reg Schl										
400 Contractual Services		95,000	95,000		0.00%	79,168	81,497	78,563		
500 Materials & Supplies		500	500		0.00%					
Subtotal of 2820 Psychological Svcs-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 Svcs-Regular School										
150 Instructional Salaries		645,053	624,160	20,893	3.35%	617,160	553,276	371,881	5.0000	5.0000
Subtotal of 2825 Social Work Svcs-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										
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		
Subtotal of 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										
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		
Subtotal of 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										
160 Noninstructional Salaries		475,202	375,206	99,996	26.65%	321,761	311,856	239,887	6.0000	4.0000
161 Noninstructional P/T Sal		259,200		259,200	****.***%		1,250	58,909		

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5510 District Transportation Services										
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	632,609	-157,659	-24.92%					
400 Contractual Services		101,900	1,900	100,000	5,263.16%					
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		
502 Uniforms		1,000		1,000	**** **%					
Subtotal of 5510 District Transportation Services		1,489,502	1,028,565	460,937	44.81%	329,231	320,868	304,324	6.0000	4.0000
5540 Contract Transportation-Med Eligble										
400 Contractual Services		12,600,000	13,163,364	-563,364	-4.28%	11,266,538	10,856,003	10,773,456		
424 Gasoline		392,500	392,500		0.00%	200,595	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	-5.46%	40,036	80,206	41,443		
460 Software		22,000	20,000	2,000	10.00%	12,325	12,325	11,825		
Subtotal of 5540 Contract Transportation-Med Eligble		14,573,000	15,089,735	-496,735	-3.30%	12,656,203	12,415,983	12,209,995		
7140 Recreation										
150 Instructional Salaries		68,078	87,078	-19,000	-21.82%	74,949	67,968	97,745	1.0000	1.0000
160 Noninstructional Salaries		210,000	180,000	30,000	16.67%	207,014	171,645	130,254		
500 Materials & Supplies			11,000	-11,000	-100.00%					
Subtotal of 7140 Recreation		278,078	278,078		0.00%	281,963	239,613	227,999	1.0000	1.0000
8070 Censu										
490 BOCES Services		28,000	28,000		0.00%	23,998	20,457	21,131		
Subtotal of 8070 Censu		28,000	28,000		0.00%	23,998	20,457	21,131		
9901 Transfer to Other Funds										
930 Transfer to School Lunch					0.00%	9,390	5,894	3,687		
950 Transfer to Special Aid		460,000	357,000	103,000	28.85%	457,254	412,319	281,571		
960 Transfer to Debt Service		5,751,369	4,373,844	1,377,525	31.49%	4,377,225	4,417,444	5,420,931		
Subtotal of 9901 Transfer to Other Funds		6,211,369	4,730,844	1,480,525	31.30%	4,843,869	4,835,657	5,706,189		
9950 Transfer to Capital Fund										
900 Transfer to Capital Funds		4,325,000	4,325,000		0.00%	8,425,368	4,803,500	3,090,000		

Syosset Central School District

Budget Presentation Report Fiscal Year: 2027

Fund: A General Fund

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

Equipment Allocations

1620 Operation of Plant	50,000 for custodial equipment including floor scrubbers.
1621 Maintenance of Plant	325,000 for maintenance equipment including classroom and office furniture, HVAC equipment and replacement vehicles for driver's education and maintenance and grounds
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 technology equipment
2110 Teaching-Regular School	217,000 for instructional program equipment
2250 Prg For Sdnts w/Disabil-Med Elgble	20,000 for instructional program equipment
2630 Computer Assisted Instruction	55,000 for instructional technology equipment
2815 Health Svcs-Regular School	3,500 for health service equipment
2855 Interscholastic Athletics-Reg Schl	66,200 for athletic equipment
5510 District Transportation Services	524,950 for the purchase of three buses and other transportation equipment

Total Equipment \$ 1,374,650

Other Budget Notes

Operation of Plant (Code 1620) includes an allocation for energy management services to be awarded by the Board of Education. Should the Board of Education award the contract for energy management services, approval of the budget will enable approval of a five-year agreement with the vendor awarded the contract.

The \$4,325,000 Transfer to Capital Fund (Code 9950) includes allocations for High School aux gym renovation, Districtwide classroom renovations, staff bathroom renovations for ADA compliance, HVAC system upgrades including a fan wall to repair Baylis, Districtwide site work, paving, roofing, masonry and flooring, relocation of transportation office and grounds crew storage garage.

Syosset Central School District

'State Category (3-Part Budget) Report'

Fiscal Year: 2027

State Function	Description	2026-2027 Proposed Budget	2025-2026 Adopted Budget	Dollar Change	Percent Change
Administration					
1010	Board Of Education	46,700	46,700	-	-
1040	District Clerk	105,485	102,613	2,872	2.8
1060	District Meeting	43,500	43,500	-	-
1240	Chief School Administrator	390,041	384,100	5,941	1.55
1310	Business Administration	648,916	638,293	10,623	1.66
1320	Auditing	121,100	118,900	2,200	1.85
1345	Purchasing	626,371	639,922	-13,551	-2.12
1380	Fiscal Agent Fee	7,000	7,000	-	-
1420	Legal	525,450	422,600	102,850	24.34
1430	Personnel	1,067,765	1,012,514	55,251	5.46
1480	Public Information and Services	218,158	201,908	16,250	8.05
1670	Central Printing & Mailing	617,439	591,446	25,993	4.39
1680	Central Data Processing	3,354,667	2,975,072	379,595	12.76
1910	Unallocated Insurance	2,292,600	1,992,000	300,600	15.09
1981	BOCES Administrative Costs	998,258	959,265	38,993	4.06
1983	BOCES Capital Expenses	247,980	246,539	1,441	0.58
1989	Unclassified	50,000	50,000	-	-
2010	Curriculum Devel and Suprvsn	2,645,090	2,575,490	69,600	2.7
2020	Supervision-Regular School	7,834,382	7,755,566	78,816	1.02
2070	Inservice Training-Instruction	171,000	171,000	-	-
9000	Employee Benefits	7,771,560	7,334,728	436,832	5.96
Total Administration		29,783,462	28,269,156	1,514,306	5.36%
Capital					
1620	Operation of Plant	16,882,190	16,083,284	798,906	4.97
1621	Maintenance of Plant	5,892,391	5,864,069	28,322	0.48
9000	Employee Benefits	7,481,166	6,882,867	598,299	8.69
9760	Tax Anticipation Notes	966,600	937,500	29,100	3.1
9901	Transfer to Debt Service Fund	5,751,369	4,373,844	1,377,525	31.49
9950	Transfer to Capital Fund	4,325,000	4,325,000	-	-
Total Capital		41,298,716	38,466,564	2,832,152	7.36%
Program					
2070	Inservice Training-Instruction	-	-	-	-
2110	Teaching-Regular School	91,456,050	89,888,970	1,567,080	1.74
2250	Prg For Sdnts w/Disabil-Med Elgble	36,270,063	34,467,715	1,802,348	5.23
2280	Occupational Education(Grades 9-12)	590,000	590,000	-	-
2330	Teaching-Special Schools	545,067	543,324	1,743	0.32
2610	School Library & AV	3,296,259	3,181,803	114,456	3.6
2630	Computer Assisted Instruction	4,278,850	4,988,810	-709,960	-14.23
2805	Attendance-Regular School	292,147	279,687	12,460	4.45
2810	Guidance-Regular School	4,030,324	3,856,551	173,773	4.51
2815	Health Svcs-Regular School	2,288,290	2,297,742	-9,452	-0.41
2820	Psychological Svcs-Reg Schl	2,925,713	2,867,377	58,336	2.03
2825	Social Work Svcs-Regular School	645,053	624,160	20,893	3.35
2850	Co-Curricular Activ-Reg Schl	2,713,930	2,674,980	38,950	1.46
2855	Interscholastic Athletics-Reg Schl	3,313,327	3,273,874	39,453	1.21
5510	District Transport Svcs-Med Elgble	1,489,502	1,028,565	460,937	44.81
5540	Contract Transportation-Med Elgble	14,573,000	15,069,735	-496,735	-3.3
7140	Recreation	278,078	278,078	-	-
8070	Census	28,000	28,000	-	-
9000	Employee Benefits	66,318,493	62,790,329	3,528,164	5.62
9901	Transfer to Special Aid Fund	460,000	357,000	103,000	28.85
Total Program		235,792,146	229,086,700	6,705,446	2.93%
Report Totals		306,874,324	295,822,420	11,051,904	3.74%

2026-27 REVENUE ESTIMATE

	PROPOSED BUDGET	ADOPTED BUDGET
<i>STATE AID</i>	<u>2026-27</u>	<u>2025-26</u>
FOUNDATION AID	26,033,106	24,002,402
EXCESS COST AID/PUBLIC	351,090	305,001
EXCESS COST AID/PRIVATE	1,007,397	807,397
BOCES AID	4,492,327	4,631,315
TRANSPORTATION AID	3,820,795	3,144,226
BUILDING AID*	2,387,201	1,664,020
HARDWARE & TECHNOLOGY	60,179	48,206
TEXTBOOK/SOFTWARE/LIBRARY AIDS	579,102	579,102
HIGH TAX AID	697,595	697,595
<i>*Adj. for Potential Building Aid</i>		
NET STATE AID	39,428,792	35,879,264
<i>LOCAL REVENUE</i>		
Charges for Services		
ADULT ED TUITION	83,302	87,546
TUITION - SPECIAL ED PROGRAMS & SUMMER	198,597	181,000
POOL & REC	204,034	212,038
DOL/DOR SERVICES	94,000	160,000
HEALTH SERVICES	323,169	240,000
Use of Money & Property		
INTEREST ON INVESTMENTS	2,504,190	2,600,000
RENTAL OF BUILDINGS	75,397	78,313
Unclassified Revenue	1,984,106	1,003,774
Other Local Revenue	5,466,795	4,562,671
PAYMENT IN LIEU OF TAXES (PILOTS)	11,739,165	10,550,450
	17,205,960	15,113,121
Use of Reserves		
RESTRICTED RESERVES	9,460,000	9,142,435
APPROPRIATED FUND BALANCE	2,900,000	2,900,000
Total Use of Reserves and Approp. Fund Balance	12,360,000	12,042,435
Total Local Revenue & Reserves	29,565,960	27,155,556
GENERAL FUND TAX LEVY	237,879,572	232,787,600
TOTAL REVENUE	306,874,324	295,822,420