

SYOSSET CENTRAL SCHOOL DISTRICT

**FINAL
BUDGET
2020-2021**

Syosset Central School District

Budget Presentation Report

Fiscal Year: 2021

Fund: A General Fund

Budget Account	Description	2020-2021 Proposed Budget	2019-2020 Adopted Budget	Dollar Change	Percent Change
1010	Board Of Education	46,700.00	46,700.00	-	0.00%
1040	District Clerk	97,186.52	48,787.00	48,399.52	99.21%
1060	District Meeting	30,500.00	30,500.00	-	0.00%
1240	Chief School Administrator	385,079.00	422,699.00	-37,620.00	-8.90%
1310	Business Administration	576,814.13	569,493.50	7,320.63	1.29%
1320	Auditing	128,370.00	128,370.00	-	0.00%
1345	Purchasing	553,577.55	529,833.00	23,744.55	4.48%
1420	Legal	429,600.00	429,600.00	-	0.00%
1430	Personnel	656,821.00	645,520.00	11,301.00	1.75%
1480	Public Information and Services	169,670.00	170,537.00	-867.00	-0.51%
1620	Operation of Plant	9,991,539.00	9,870,762.00	120,777.00	1.22%
1621	Maintenance of Plant	7,024,678.00	6,178,261.00	846,417.00	13.70%
1631	Security	3,853,595.20	3,131,061.20	722,534.00	23.08%
1670	Central Printing & Mailing	554,392.60	554,359.40	33.20	0.01%
1680	Central Data Processing	2,806,763.72	2,716,217.00	90,546.72	3.33%
1910	Unallocated Insurance	1,175,372.00	1,140,923.00	34,449.00	3.02%
1981	BOCES Administrative Costs	807,288.00	759,013.00	48,275.00	6.36%
1983	BOCES Capital Expenses	130,020.00	163,847.00	-33,827.00	-20.65%
1989	Unclassified	50,000.00	50,000.00	-	0.00%
2010	Curriculum Devel and Suprvsn	2,833,187.00	2,434,478.27	398,708.73	16.38%
2020	Supervision-Regular School	6,282,938.00	6,578,511.96	-295,573.96	-4.49%
2070	Inservice Training-Instruction	503,000.00	516,200.00	-13,200.00	-2.56%
2110	Teaching-Regular School	77,152,388.47	77,853,176.05	-700,787.58	-0.90%
2250	Prg For Sdnts w/Disabil-Med Elgble	29,956,046.18	29,770,064.82	185,981.36	0.62%
2280	Occupational Education(Grades 9-12)	410,000.00	400,000.00	10,000.00	2.50%
2310	Continuing Education	118,611.00	118,623.00	-12.00	-0.01%
2320	Summer School	397,258.00	377,095.00	20,163.00	5.35%
2610	School Library & AV	2,559,499.00	2,712,937.00	-153,438.00	-5.66%
2630	Computer Assisted Instruction	3,274,731.00	3,303,500.00	-28,769.00	-0.87%
2805	Attendance-Regular School	247,149.00	246,509.50	639.50	0.26%
2810	Guidance-Regular School	3,060,288.00	3,048,481.25	11,806.75	0.39%
2815	Health Svcs-Regular School	1,440,578.00	1,525,824.45	-85,246.45	-5.59%
2820	Psychological Svcs-Reg Schl	2,698,100.00	2,698,805.60	-705.60	-0.03%
2825	Social Work Svcs-Regular School	214,655.00	105,418.00	109,237.00	103.62%
2850	Co-Curricular Activ-Reg Schl	1,656,045.00	1,573,965.00	82,080.00	5.21%
2855	Interscholastic Athletics-Reg Schl	2,348,329.00	2,702,919.00	-354,590.00	-13.12%
2989	Potential COVID Related Expenses	2,000,000.00	-	2,000,000.00	**** **%
5510	District Transportation Services	244,788.37	195,696.00	49,092.37	25.09%
5540	Contract Transportation-Med Elgble	10,318,136.00	10,126,700.00	191,436.00	1.89%
5581	Transportation from Boces	-	47,210.00	-47,210.00	-100.00%
7140	Recreation	291,221.00	261,221.00	30,000.00	11.48%
8070	Census	18,750.00	18,750.00	-	0.00%
9010	State Retirement	3,000,000.00	3,000,000.00	-	0.00%
9020	Teachers' Retirement	10,590,935.00	9,909,500.00	681,435.00	6.88%
9030	Social Security	9,549,176.00	9,648,064.00	-98,888.00	-1.02%
9040	Workers' Compensation	730,000.00	730,000.00	-	0.00%
9045	Life Insurance	218,000.00	205,000.00	13,000.00	6.34%
9050	Unemployment Insurance	50,000.00	50,000.00	-	0.00%

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Budget Account	Description	2020-2021 Proposed Budget	2019-2020 Adopted Budget	Dollar Change	Percent Change
9055	Disability Insurance	105,000.00	105,000.00	-	0.00%
9060	Hospital, Medical, Dental Insurance	30,651,664.00	30,360,112.00	291,552.00	0.96%
9065	Dental	905,000.00	900,000.00	5,000.00	0.56%
9070	Union Welfare Benefits	225,000.00	225,000.00	-	0.00%
9089	Other	355,200.00	411,862.00	-56,662.00	-13.76%
9760	Tax Anticipation Notes	720,000.00	720,000.00	-	0.00%
9901	Transfer to Other Funds	5,278,331.26	4,309,913.00	968,418.26	22.47%
9950	Transfer to Capital Fund	1,767,274.00	2,200,000.00	-432,726.00	-19.67%
Total General Fund		241,639,245.00	236,977,020.00	4,662,225.00	1.97%

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Budget Account	Description	2020-2021 Proposed Budget	2019-2020 Adopted Budget	Dollar Change	Percent Change	2018-2019 Actual Expenditure	2017-18 Expense	2020-2021 Proposed FTE	2019-2020 Current Year FTE
1010 Board Of Education									
1010-400-00-0000	Contractual Services	3,300	3,200	100	3.13%	3,200	3,200	-	-
1010-450-00-0000	Conf, Wkshp & Travel-PD	14,000	14,000	-	0.00%	12,600	10,297	-	-
1010-484-00-0000	Memberships & Dues	25,500	25,000	500	2.00%	24,868	24,427	-	-
1010-500-00-0000	Supplies	3,600	4,000	-400	-10.00%	3,558	3,962	-	-
1010-506-00-0000	Subscriptions	300	500	-200	-40.00%	-	-	-	-
	1010 Function Subtotal	46,700	46,700	-	0.00%	44,226	41,886		
1040 District Clerk									
1040	Salaries	97,186	48,787	48,399	99.20%	53,243	51,068	1.0000	1.0000
	1040 Function Subtotal	97,186	48,787	48,399	99.20%	53,243	51,068	1.0000	1.0000
1060 District Meeting									
1060	Salaries	12,650	13,000	-350	-2.69%	11,737	19,572	-	-
1060-400-00-0000	Contractual Svc	7,000	8,000	-1,000	-12.50%	5,451	11,821	-	-
1060-405-00-0000	Legal Notices & Ads	7,000	6,000	1,000	16.67%	6,790	8,262	-	-
1060-500-00-0000	Supplies	3,850	3,500	350	10.00%	3,827	5,314	-	-
	1060 Function Subtotal	30,500	30,500	-	0.00%	27,805	44,969		
1240 Chief School Administrator									
1240	Salaries	381,879	420,399	-38,520	-9.16%	415,687	409,943	2.0000	2.0000
1240-500-00-0000	Supplies	1,200	900	300	33.33%	1,108	564	-	-
1240-506-00-0000	Subscriptions	2,000	1,400	600	42.86%	3,747	-	-	-
	1240 Function Subtotal	385,079	422,699	-37,620	-8.90%	420,542	410,507	2.0000	2.0000
1310 Business Administration									
1310	Salaries	560,914	553,594	7,320	1.32%	520,661	476,443	3.7000	3.7000
1310-400-00-0000	Contractual Services	1,000	1,000	-	0.00%	995	995	-	-
1310-405-00-0000	Legal Notices & Ads	1,400	1,400	-	0.00%	35	1,356	-	-
1310-490-00-0000	BOCES Svc	9,000	9,000	-	0.00%	8,514	8,454	-	-
1310-500-00-0000	Supplies	4,500	4,500	-	0.00%	4,026	4,381	-	-
	1310 Function Subtotal	576,814	569,494	7,320	1.29%	534,231	491,629	3.7000	3.7000
1320 Auditing									
1320-435-00-6000	Audit Svc-Indepndt	48,000	47,000	1,000	2.13%	45,125	46,000	-	-
1320-435-00-6001	Audit Svc-Internal	36,600	36,600	-	0.00%	21,200	28,796	-	-
1320-435-00-6002	Audit Services-Claims	36,770	36,770	-	0.00%	35,000	35,000	-	-
1320-435-00-6003	Audit Svc-Special	7,000	8,000	-1,000	-12.50%	-	81,816	-	-
	1320 Function Subtotal	128,370	128,370	-	0.00%	101,325	191,612		

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1345 Purchasing									
1345	Salaries	521,228	507,333	13,895	2.74%	449,214	388,607	7.0000	7.0000
1345-405-00-0000	Legal Notices & Ads	18,500	10,000	8,500	85.00%	18,348	8,618	-	-
1345-490-00-0000	BOCES Svc	11,850	10,500	1,350	12.86%	11,610	10,250	-	-
1345-500-00-0000	Supplies	2,000	2,000	-	0.00%	1,863	1,863	-	-
	1345 Function Subtotal	553,578	529,833	23,745	4.48%	481,035	409,338	7.0000	7.0000
1420 Legal									
1420-447-00-6005	Legal Svc-Retainer	86,600	86,600	-	0.00%	86,600	88,268	-	-
1420-447-00-6006	Legal Svc-NonRet	315,000	315,000	-	0.00%	283,782	311,658	-	-
1420-447-00-6007	Legal Svc-Other	13,000	13,000	-	0.00%	44,390	12,659	-	-
1420-447-00-6008	Legal Services-Bond	15,000	15,000	-	0.00%	8,985	10,070	-	-
	1420 Function Subtotal	429,600	429,600	-	0.00%	423,757	422,655	-	-
1430 Personnel									
1430	Salaries	620,121	608,820	11,301	1.86%	610,611	598,952	6.0000	6.0000
1430-400-00-0000	Contractual Svc	4,000	4,000	-	0.00%	-	121	-	-
1430-405-00-0000	Legal Notices & Ads	2,500	2,500	-	0.00%	1,117	1,861	-	-
1430-490-00-0000	BOCES Svc	29,000	29,000	-	0.00%	28,062	28,062	-	-
1430-500-00-0000	Supplies	1,200	1,200	-	0.00%	1,192	1,065	-	-
	1430 Function Subtotal	656,821	645,520	11,301	1.75%	640,982	630,061	6.0000	6.0000
1480 Public Information and Services									
1480	Salaries	91,170	90,000	1,170	1.30%	90,000	30,115	1.0000	1.0000
1480-400-00-0000	Contractual Svc	8,000	-	8,000	****.***%	8,065	7,098	-	-
1480-490-00-0000	BOCES Svc	70,000	80,037	-10,037	-12.54%	41,300	68,716	-	-
1480-500-00-0000	Supplies	500	500	-	0.00%	75	-	-	-
	1480 Function Subtotal	169,670	170,537	-867	-0.51%	139,440	105,929	1.0000	1.0000

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1620 Operation of Plant									
160 Noninstructional Salaries		5,575,882	5,593,335	-17,453	-0.31%	5,292,195	5,165,529	74.0000	74.0000
161 Noninstructional P/T Sal		135,000	135,000	-	0.00%	165,895	131,406	2.2500	2.2500
162 Noninstructional Overtime		442,000	342,000	100,000	29.24%	196,157	266,457	-	-
200 Equipment		66,400	68,900	-2,500	-3.63%	54,344	26,673	-	-
204 Equipment - Not Capitaliz		1,000	1,000	-	0.00%	756	-	-	-
400 Contractual Services		649,600	623,130	26,470	4.25%	830,721	1,188,528	-	-
420 Fuel Oil		368,954	380,885	-11,931	-3.13%	220,168	311,844	-	-
421 Electricity		1,500,600	1,459,600	41,000	2.81%	1,399,680	1,229,669	-	-
422 Water		169,500	169,500	-	0.00%	24,583	26,253	-	-
423 Natural Gas		400,003	400,003	-	0.00%	333,947	351,156	-	-
427 Telephone		78,000	86,009	-8,009	-9.31%	78,784	69,233	-	-
430 Repair		9,000	10,000	-1,000	-10.00%	1,577	4,457	-	-
450 Conf, Wkshps & Travel -PD		2,600	2,600	-	0.00%	2,267	560	-	-
490 BOCES Services		20,000	27,800	-7,800	-28.06%	17,830	7,737	-	-
500 Materials & Supplies		539,000	539,000	-	0.00%	457,127	290,869	-	-
502 Uniforms		34,000	32,000	2,000	6.25%	26,299	19,124	-	-
Subtotal of 1620 Operation of Plant		9,991,539	9,870,762	120,777	1.22%	9,102,330	9,089,495	76.2500	76.2500
1621 Maintenance of Plant									
160 Noninstructional Salaries		2,576,428	2,327,013	249,415	10.72%	2,112,402	1,995,235	34.0000	33.0000
161 Noninstructional P/T Sal		30,000	-	30,000	****.***%	29,626	25,850	0.5000	0.5000
162 Noninstructional Overtime		200,000	200,000	-	0.00%	210,414	184,895	-	-
200 Equipment		2,147,300	1,747,298	400,002	22.89%	301,720	309,245	-	-
400 Contractual Services		1,246,200	1,079,200	167,000	15.47%	943,871	44,866	-	-
424 Gasoline		57,750	57,750	-	0.00%	49,900	13,525	-	-
425 Haz Mat Disposal		20,000	20,000	-	0.00%	14,700	-	-	-
430 Repair		130,000	130,000	-	0.00%	38,105	75,560	-	-
500 Materials & Supplies		617,000	617,000	-	0.00%	566,708	454,486	-	-
Subtotal of 1621 Maintenance of Plant		7,024,678	6,178,261	846,417	13.70%	4,267,446	3,103,662	34.5000	33.5000
1631 Security									
160 Noninstructional Salaries		206,845	181,471	25,374	13.98%	175,768	167,559	2.4000	2.4000
161 Noninstructional P/T Sal		300,000	607,040	-307,040	-50.58%	20,548	26,221	10.1200	9.2100
162 Noninstructional Overtime		55,000	50,000	5,000	10.00%	20,173	14,795	-	-
200 Equipment		320,000	127,000	193,000	151.97%	88,993	-	-	-
428 Security Services		2,390,000	1,350,000	1,040,000	77.04%	1,860,099	1,199,985	-	-
490 BOCES Services		555,000	813,000	-258,000	-31.73%	828,351	699,037	-	-
500 Materials & Supplies		21,000	-	21,000	****.***%	-	-	-	-
502 Uniforms		5,750	2,550	3,200	125.49%	4,117	-	-	-
Subtotal of 1631 Security		3,853,595	3,131,061	722,534	23.08%	2,998,049	2,107,597	12.5200	11.6100

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1670 Central Printing & Mailing									
1670	Salaries	132,293	128,059	4,234	3.31%	123,741	119,293	1.6000	1.6000
1670-200-00-0000	Equipment	8,000	12,200	-4,200	-34.43%	-	1,425	-	-
1670-400-00-0000	Contractual Svc	23,100	23,100	-	0.00%	11,489	22,980	-	-
1670-430-00-0000	Repair	3,000	3,000	-	0.00%	1,384	136	-	-
1670-433-00-0000	Copier Machines	-	-	-	0.00%	-	92,503	-	-
1670-483-00-0000	Postage	55,000	55,000	-	0.00%	77,445	52,775	-	-
1670-490-00-0000	BOCES Svc	300,000	300,000	-	0.00%	166,009	13,279	-	-
1670-500-00-0000	Supplies	33,000	33,000	-	0.00%	31,741	24,531	-	-
	1670 Function Subtotal	554,393	554,359	34	0.01%	411,809	326,922	1.6000	1.6000
1680 Central Data Processing									
1680	Salaries	302,764	284,217	18,547	6.53%	286,889	281,111	4.0000	4.0000
1680-201-00-0000	Computer Equip-Non-Aid	87,000	87,000	-	0.00%	16,127	86,407	-	-
1680-400-00-0000	Contractual Svc	115,000	25,000	90,000	360.00%	114,547	23,540	-	-
1680-432-00-0000	DW Software	25,000	65,000	-40,000	-61.54%	4,047	25,924	-	-
1680-490-00-0000	BOCES Svc	2,175,000	2,175,000	-	0.00%	1,950,156	2,589,111	-	-
1680-500-00-0000	Supplies	102,000	80,000	22,000	27.50%	101,129	56,516	-	-
	1680 Function Subtotal	2,806,764	2,716,217	90,547	3.33%	2,472,895	3,062,609	4.0000	4.0000
1910 Unallocated Insurance									
1910-400-00-0000	Contractual Services	-	-	-	0.00%	10,911	-	-	-
1910-410-00-0000	Student Accident	85,000	85,000	-	0.00%	74,714	99,350	-	-
1910-411-00-0000	Risk Mgmt Ins Policies	1,090,372	1,055,923	34,449	3.26%	1,188,281	1,509,866	-	-
	1910 Function Subtotal	1,175,372	1,140,923	34,449	3.02%	1,273,906	1,609,216	-	-
1981 BOCES Administrative Costs									
1981-490-00-0000	BOCES Svc	807,288	759,013	48,275	6.36%	736,910	731,122	-	-
	1981 Function Subtotal	807,288	759,013	48,275	6.36%	736,910	731,122	-	-
1983 BOCES Capital Expenses									
1983-490-00-0000	BOCES Svc	130,020	163,847	-33,827	-20.65%	159,075	161,603	-	-
	1983 Function Subtotal	130,020	163,847	-33,827	-20.65%	159,075	161,603	-	-
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	2,825,487	2,426,778	398,709	16.43%	2,795,260	2,426,673	21.0000	21.0000
2010-500-00-0000	Supplies	7,700	6,700	1,000	14.93%	1,493	6,695	-	-
2010-500-00-1301	Materials & Supplies	-	250	-250	-100.00%	-	-	-	-
2010-500-00-1305	Materials & Supplies	-	250	-250	-100.00%	-	-	-	-
2010-500-00-1309	Materials & Supplies	-	250	-250	-100.00%	-	-	-	-
2010-500-00-1311	Materials & Supplies	-	250	-250	-100.00%	-	-	-	-
	2010 Function Subtotal	2,833,187	2,434,478	398,709	16.38%	2,796,753	2,433,368	21.0000	21.0000
2020 Supervision-Regular School									
2020	Salaries	6,185,595	6,454,967	-269,372	-4.17%	6,249,233	6,291,464	81.8900	83.8900
2020-400-00-0000	Contractual Services	40,000	80,000	-40,000	-50.00%	-	-	-	-
2020-450-00-0000	Conf, Wkshps & Travel	35,000	25,300	9,700	38.34%	32,147	22,395	-	-
2020-453-00-0000	Mileage Reimbursement	10,100	6,000	4,100	68.33%	10,061	5,574	-	-
2020-484-00-0000	Memberships & Dues	9,243	9,243	-	0.00%	7,207	6,169	-	-
2020-506-00-0000	Subscriptions	3,000	3,000	-	0.00%	-	-	-	-
	2020 Function Subtotal	6,282,938	6,578,510	-295,572	-4.49%	6,298,648	6,325,602	81.8900	83.8900
2070 Inservice Training-Instruction									
2070	Salaries	5,000	24,000	-19,000	-79.17%	2,573	24,011	-	-
2070-400-00-0000	Contractual Svc	6,000	-	6,000	**** **%	5,848	-	-	-
2070-400-00-1100	Contractual Svc-Teac Coll	-	-	-	0.00%	-	3,300	-	-
2070-450-00-0000	Conf, Wkshp & Travel-PD	6,000	6,000	-	0.00%	292	5,907	-	-
2070-450-00-1000	Conf, Wkshp&Travel-PD Cur	-	2,000	-2,000	-100.00%	-	1,846	-	-
2070-490-00-0000	BOCES Svc	486,000	484,200	1,800	0.37%	359,381	485,398	-	-
	2070 Function Subtotal	503,000	516,200	-13,200	-2.56%	368,094	520,462		

Syosset Central School District

Budget Presentation Report

Fiscal Year: 2021

Fund: A General Fund

Budget Account	Description	2020-2021 Proposed Budget	2019-2020 Adopted Budget	Dollar Change	Percent Change	2018-2019 Actual Expenditure	2017-18 Expense	2020-2021 Proposed FTE	2019-2020 Current Year FTE
2110 Teaching-Regular School									
110	Teacher Salaries, K-3	11,015,670	10,895,696	119,974	1.10%	10,384,729	10,772,761	87.0000	88.0000
120	Teacher Salaries, 4-6	9,233,861	9,524,264	-290,403	-3.05%	9,000,147	8,523,040	65.0000	68.0000
125	Tutors	1,360,000	1,450,000	-90,000	-6.21%	1,304,159	1,166,516	50.3000	50.3000
130	Teacher Salaries 7-12	38,036,212	38,656,525	-620,313	-1.60%	37,670,831	36,921,465	290.4000	297.4000
140	Substitutes	1,402,000	1,280,000	122,000	9.53%	1,342,365	1,271,762	-	-
141	Increments	185,000	185,000	-	0.00%	-	-	-	-
142	Contingency	240,000	240,000	-	0.00%	-	-	-	-
150	Instructional Salaries	250,000	219,520	30,480	13.88%	236,146	225,501	-	-
151	Elementary Salaries	10,375,077	10,328,106	46,971	0.45%	10,152,978	9,991,195	78.6225	79.6225
160	Noninstructional Salaries	548,384	450,265	98,119	21.79%	450,657	447,576	6.4900	6.4900
161	Noninstructional P/T Sal	7,500	-	7,500	****.***%	7,915	-	-	-
162	Noninstructional Overtime	8,000	8,000	-	0.00%	4,671	7,711	-	-
180	Monitors	917,000	802,000	115,000	14.34%	914,937	718,803	37.6100	37.6100
200	Equipment	267,250	427,500	-160,250	-37.49%	672,845	494,831	-	-
204	Equipment - Not Capitaliz	30,000	30,000	-	0.00%	-	-	-	-
400	Contractual Services	86,500	175,420	-88,920	-50.69%	15,858	56,651	-	-
430	Repair	41,728	41,728	-	0.00%	19,490	27,920	-	-
433	Copier Machines	-	-	-	0.00%	-	51,824	-	-
434	Rental Services	4,000	4,000	-	0.00%	-	-	-	-
436	Temp Emp Agency Services	-	-	-	0.00%	63,915	76,704	-	-
450	Conf, Wkshps & Travel -PD	59,000	59,000	-	0.00%	35,026	23,713	-	-
451	Chaperone Travel	5,000	23,580	-18,580	-78.80%	564	1,010	-	-
452	Student Travel & Registra	21,000	21,000	-	0.00%	27,261	17,552	-	-
453	Mileage Reimbursement	14,500	14,500	-	0.00%	5,687	4,658	-	-
480	Textbooks & Journals	774,825	890,000	-115,175	-12.94%	442,191	411,435	-	-
481	Non Public Textbooks	50,000	62,000	-12,000	-19.35%	39,132	40,723	-	-
484	Memberships and Dues	28,350	28,350	-	0.00%	11,296	8,595	-	-
487	Commencement	52,000	49,042	2,958	6.03%	46,771	45,304	-	-
490	BOCES Services	550,000	600,000	-50,000	-8.33%	375,541	355,952	-	-
500	Materials & Supplies	1,348,736	1,056,886	291,850	27.61%	968,552	727,924	-	-
501	Petty Cash	2,195	2,195	-	0.00%	1,234	897	-	-
506	Subscriptions	3,800	3,800	-	0.00%	222	-	-	-
509	Sheet Music	30,000	30,000	-	0.00%	20,565	20,787	-	-
510	Testing Supplies	201,000	291,000	-90,000	-30.93%	86,944	91,446	-	-
560	CPR, Lifeguarding	3,800	3,800	-	0.00%	-87	3,460	-	-
Subtotal of 2110 Teaching-Regular School		77,152,388	77,853,177	-700,789	-0.90%	74,302,542	72,507,716	615.4225	627.4225

Syosset Central School District

Budget Presentation Report

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Fund: A General Fund

Budget Account	Description	2020-2021 Proposed Budget	2019-2020 Adopted Budget	Dollar Change	Percent Change	2018-2019 Actual Expenditure	2017-18 Expense	2020-2021 Proposed FTE	2019-2020 Current Year FTE
2250 Prg For Sdnts w/Disabil-Med Elgble									
100 Administrator Salaries		184,349	380,506	-196,157	-51.55%	181,372	354,900	1.0000	1.0000
101 Principals		376,518	376,518	-	0.00%	371,686	366,916	2.0000	2.0000
125 Tutors		2,168,185	2,173,951	-5,766	-0.27%	2,144,403	2,174,763	45.0000	45.0000
126 Teaching Assistants		3,787,455	4,203,333	-415,878	-9.89%	4,346,148	4,666,167	71.0000	76.0000
130 Teacher Salaries 7-12		8,286,210	8,380,019	-93,809	-1.12%	8,167,231	8,005,019	62.4660	63.4660
150 Instructional Salaries		30,000	30,000	-	0.00%	30,999	18,200	-	-
151 Elementary Salaries		5,182,254	5,036,605	145,649	2.89%	4,263,512	4,018,122	44.0000	44.0000
165 Therapists		1,131,433	1,059,095	72,338	6.83%	1,023,160	970,066	11.0000	11.0000
175 200 Day Salaries		1,912,643	1,619,038	293,605	18.13%	1,395,747	1,169,153	42.0000	42.0000
180 Monitors		52,000	46,000	6,000	13.04%	32,111	36,140	2.0000	2.0000
200 Equipment		20,000	20,000	-	0.00%	997	7,808	-	-
400 Contractual Services		1,100,000	1,000,000	100,000	10.00%	833,503	728,892	-	-
406 DOL/DOR Services		225,000	190,000	35,000	18.42%	141,137	114,565	-	-
408 Nursing Services		220,000	220,000	-	0.00%	178,069	98,442	-	-
448 Evaluations		20,000	20,000	-	0.00%	9,422	6,605	-	-
449 Contingency		200,000	200,000	-	0.00%	-	-	-	-
470 Tuition		2,040,000	2,000,000	40,000	2.00%	1,526,011	1,681,844	-	-
490 BOCES Services		2,955,000	2,750,000	205,000	7.45%	2,954,536	2,426,648	-	-
500 Materials & Supplies		65,000	65,000	-	0.00%	85,421	40,047	-	-
Subtotal of 2250 Prg For Sdnts w/Disabil-Med Elgble		29,956,047	29,770,065	185,982	0.62%	27,685,465	26,884,297	280.4660	286.4660

Syosset Central School District

Budget Presentation Report

Fiscal Year: 2021

Fund: A General Fund

Budget Account	Description	2020-2021 Proposed Budget	2019-2020 Adopted Budget	Dollar Change	Percent Change	2018-2019 Actual Expenditure	2017-18 Expense	2020-2021 Proposed FTE	2019-2020 Current Year FTE
2280 Occupational Education(Grades 9-12)									
490 BOCES Services		410,000	400,000	10,000	2.50%	408,774	380,409	-	-
Subtotal of 2280 Occupational Education(Grades 9-12)		410,000	400,000	10,000	2.50%	408,774	380,409	-	-
2310 Continuing Education									
100 Administrator Salaries		13,000	13,000	-	0.00%	13,011	12,882	-	-
150 Instructional Salaries		50,000	51,000	-1,000	-1.96%	40,884	46,054	-	-
160 Noninstructional Salaries		37,211	36,223	988	2.73%	34,889	59,461	1.0000	1.0000
161 Noninstructional P/T Sal		3,200	3,200	-	0.00%	1,859	3,193	-	-
162 Noninstructional Overtime		8,000	8,000	-	0.00%	4,380	9,373	-	-
400 Contractual Services		5,200	5,200	-	0.00%	-	-	-	-
500 Materials & Supplies		2,000	2,000	-	0.00%	1,357	1,782	-	-
Subtotal of 2310 Continuing Education		118,611	118,623	-12	-0.01%	96,380	132,745	1.0000	1.0000
2320 Summer School									
101 Principals		7,830	5,815	2,015	34.65%	5,772	5,700	-	-
111 Teacher Salaries, 4-6		-	1,000	-1,000	-100.00%	-	186	-	-
125 Tutors		16,648	-	16,648	****.***%	-	-	-	-
126 Teaching Assistants		22,200	20,000	2,200	11.00%	-	17,227	-	-
130 Teacher Salaries 7-12		293,000	224,000	69,000	30.80%	226,625	212,346	-	-
150 Instructional Salaries		5,080	5,080	-	0.00%	5,068	5,018	-	-
151 Elementary Salaries		8,500	79,000	-70,500	-89.24%	77,287	72,727	-	-
160 Noninstructional Salaries		27,000	31,000	-4,000	-12.90%	18,928	30,778	-	-
500 Materials & Supplies		17,000	11,200	5,800	51.79%	11,585	10,030	-	-
Subtotal of 2320 Summer School		397,258	377,095	20,163	5.35%	345,265	354,012	-	-
2610 School Library & AV									
121 Librarians		790,630	829,821	-39,191	-4.72%	739,262	786,299	7.0000	7.0000
131 Librarians Secondary		634,203	607,994	26,209	4.31%	617,656	470,098	5.0000	5.0000
160 Noninstructional Salaries		700,616	884,617	-184,001	-20.80%	813,833	817,215	13.0000	13.0000
162 Noninstructional Overtime		20,000	20,000	-	0.00%	63,967	63,308	-	-
175 200 Day Salaries		50,000	25,000	25,000	100.00%	17,987	29,807	1.0000	1.0000
490 BOCES Services		165,000	165,000	-	0.00%	164,863	103,413	-	-
500 Materials & Supplies		19,910	16,239	3,671	22.61%	11,985	12,884	-	-
504 Periodicals		15,295	13,215	2,080	15.74%	8,651	9,937	-	-
505 Library Books		64,991	64,619	372	0.58%	43,704	39,856	-	-
508 Classroom Libraries		78,350	64,570	13,780	21.34%	33,993	39,067	-	-
520 Audio Visual Supplies		20,504	21,862	-1,358	-6.21%	12,888	10,796	-	-
Subtotal of 2610 School Library & AV		2,559,499	2,712,937	-153,438	-5.66%	2,528,789	2,382,680	26.0000	26.0000
2630 Computer Assisted Instruction									

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Fund: A General Fund

Budget Account	Description	2020-2021 Proposed Budget	2019-2020 Adopted Budget	Dollar Change	Percent Change	2018-2019 Actual Expenditure	2017-18 Expense	2020-2021 Proposed FTE	2019-2020 Current Year FTE
2630 Computer Assisted Instruction									
150 Instructional Salaries		259,832	-	259,832	**** **%	-	1,575	2.0000	2.0000
200 Equipment		40,000	100,000	-60,000	-60.00%	12,539	59,170	-	-
400 Contractual Services		20,000	20,000	-	0.00%	1,677	-	-	-
430 Repair		5,000	5,000	-	0.00%	2,783	-	-	-
460 Software		103,400	27,000	76,400	282.96%	109,581	164,406	-	-
490 BOCES Services		2,571,500	2,971,500	-400,000	-13.46%	2,651,823	2,494,776	-	-
500 Materials & Supplies		275,000	180,000	95,000	52.78%	271,515	72,374	-	-
Subtotal of 2630 Computer Assisted Instruction		3,274,732	3,303,500	-28,768	-0.87%	3,049,918	2,792,301	2.0000	2.0000
2805 Attendance-Regular School									
160 Noninstructional Salaries		238,149	241,010	-2,861	-1.19%	221,641	198,139	4.5000	4.5000
162 Noninstructional Overtime		5,000	5,000	-	0.00%	1,326	571	-	-
400 Contractual Services		-	500	-500	-100.00%	3,959	-	-	-
490 BOCES Services		4,000	-	4,000	**** **%	-	-	-	-
Subtotal of 2805 Attendance-Regular School		247,149	246,510	639	0.26%	226,926	198,710	4.5000	4.5000
2810 Guidance-Regular School									
130 Teacher Salaries 7-12		2,537,831	2,511,042	26,789	1.07%	2,511,144	2,409,601	18.0000	18.0000
160 Noninstructional Salaries		490,577	505,584	-15,007	-2.97%	497,646	477,471	7.0000	7.0000
162 Noninstructional Overtime		1,010	900	110	12.22%	963	901	-	-
400 Contractual Services		1,500	1,500	-	0.00%	-	-	-	-
490 BOCES Services		18,770	18,770	-	0.00%	18,313	13,876	-	-
500 Materials & Supplies		10,600	10,685	-85	-0.80%	8,863	6,507	-	-
Subtotal of 2810 Guidance-Regular School		3,060,288	3,048,481	11,807	0.39%	3,036,929	2,908,356	25.0000	25.0000
2815 Health Svcs-Regular School									
160 Noninstructional Salaries		1,104,137	1,079,538	24,599	2.28%	1,015,092	963,806	19.0000	20.0000
161 Noninstructional P/T Sal		1,000	1,000	-	0.00%	813	631	-	-
162 Noninstructional Overtime		2,600	2,600	-	0.00%	1,169	1,421	-	-
200 Equipment		3,500	3,500	-	0.00%	-	-	-	-
400 Contractual Services		25,000	128,000	-103,000	-80.47%	114,291	127,785	-	-
430 Repair		10,000	10,000	-	0.00%	-	4,323	-	-
446 Fees Other Districts		100,000	100,000	-	0.00%	89,524	93,003	-	-
448 Evaluations		53,045	53,045	-	0.00%	51,500	51,500	-	-
490 BOCES Services		60,000	70,000	-10,000	-14.29%	56,968	41,928	-	-
500 Materials & Supplies		80,496	77,341	3,155	4.08%	68,078	18,306	-	-
501 Petty Cash		800	800	-	0.00%	315	476	-	-
Subtotal of 2815 Health Svcs-Regular School		1,440,578	1,525,824	-85,246	-5.59%	1,397,750	1,303,179	19.0000	20.0000
2820 Psychological Svcs-Reg Schl									

Syosset Central School District

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Fund: A General Fund

Budget Account	Description	2020-2021 Proposed Budget	2019-2020 Adopted Budget	Dollar Change	Percent Change	2018-2019 Actual Expenditure	2017-18 Expense	2020-2021 Proposed FTE	2019-2020 Current Year FTE
2820 Psychological Svcs-Reg SchI									
112	Teacher Salaries, 1/2 K	187,154	193,715	-6,561	-3.39%	161,164	140,695	1.0000	1.0000
130	Teacher Salaries 7-12	871,668	876,041	-4,373	-0.50%	833,304	778,731	6.0000	6.0000
151	Elementary Salaries	1,015,218	1,011,258	3,960	0.39%	1,002,508	926,883	7.0000	7.0000
160	Noninstructional Salaries	541,860	535,593	6,267	1.17%	519,339	524,955	8.0714	8.0714
162	Noninstructional Overtime	6,200	6,200	-	0.00%	5,719	6,198	-	-
400	Contractual Services	70,000	70,000	-	0.00%	67,386	66,800	-	-
446	Fees Other Districts	3,000	3,000	-	0.00%	-	-	-	-
500	Materials & Supplies	3,000	3,000	-	0.00%	1,308	1,385	-	-
Subtotal of 2820 Psychological Svcs-Reg SchI		2,698,100	2,698,807	-707	-0.03%	2,590,728	2,445,647	22.0714	22.0714
2825 Social Work Svcs-Regular School									
150	Instructional Salaries	214,655	105,418	109,237	103.62%	104,012	97,157	2.2000	2.2000
Subtotal of 2825 Social Work Svcs-Regular School		214,655	105,418	109,237	103.62%	104,012	97,157	2.2000	2.2000
2850 Co-Curricular Activ-Reg SchI									
130	Teacher Salaries 7-12	1,075,000	1,045,000	30,000	2.87%	1,045,575	985,407	-	-
150	Instructional Salaries	18,800	-	18,800	**** **0%	18,800	-	-	-
151	Elementary Salaries	157,800	129,020	28,780	22.31%	121,268	121,887	-	-
160	Noninstructional Salaries	114,500	125,000	-10,500	-8.40%	110,783	124,076	1.0000	1.0000
161	Noninstructional P/T Sal	38,865	38,865	-	0.00%	-	-	-	-
451	Chaperone Travel	80,500	65,500	15,000	22.90%	71,855	57,618	-	-
452	Student Travel & Registra	101,500	101,500	-	0.00%	98,832	94,416	-	-
484	Memberships and Dues	29,000	29,000	-	0.00%	16,463	26,024	-	-
500	Materials & Supplies	36,830	36,830	-	0.00%	20,866	20,609	-	-
503	Student Newspaper	3,250	3,250	-	0.00%	2,084	2,511	-	-
Subtotal of 2850 Co-Curricular Activ-Reg SchI		1,656,045	1,573,965	82,080	5.21%	1,506,526	1,432,548	1.0000	1.0000
2855 Interscholastic Athletics-Reg SchI									
100	Administrator Salaries	-	190,382	-190,382	-100.00%	-	183,210	-	-
150	Instructional Salaries	1,420,000	1,455,460	-35,460	-2.44%	1,304,110	1,369,257	-	-
160	Noninstructional Salaries	328,029	283,777	44,252	15.59%	305,503	246,720	2.0000	2.0000
162	Noninstructional Overtime	12,000	12,000	-	0.00%	-	-	-	-
200	Equipment	-	158,000	-158,000	-100.00%	89,561	11,036	-	-
400	Contractual Services	40,000	80,000	-40,000	-50.00%	23,263	8,275	-	-
430	Repair	50,000	50,000	-	0.00%	47,062	32,127	-	-
450	Conf, Wkshps & Travel -PD	-	-	-	0.00%	315	-	-	-
451	Chaperone Travel	40,000	30,000	10,000	33.33%	35,614	24,608	-	-
452	Student Travel & Registra	60,000	25,000	35,000	140.00%	55,934	14,410	-	-
453	Mileage Reimbursement	300	300	-	0.00%	-	242	-	-
484	Memberships and Dues	60,000	80,000	-20,000	-25.00%	33,604	59,611	-	-
490	BOCES Services	123,000	123,000	-	0.00%	121,611	117,322	-	-

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Fund: A General Fund

Budget Account	Description	2020-2021 Proposed Budget	2019-2020 Adopted Budget	Dollar Change	Percent Change	2018-2019 Actual Expenditure	2017-18 Expense	2020-2021 Proposed FTE	2019-2020 Current Year FTE
2855 Interscholastic Athletics-Reg Schl									
500 Materials & Supplies		215,000	215,000	-	0.00%	213,526	182,123	-	-
Subtotal of 2855 Interscholastic Athletics-Reg Schl		2,348,329	2,702,919	-354,590	-13.12%	2,230,103	2,248,941	2.0000	2.0000
2989 Potential COVID Related Expenses									
200 Equipment		1,000,000	-	1,000,000	****.***%	-	-	-	-
400 Contractual Services		1,000,000	-	1,000,000	****.***%	-	-	-	-
Subtotal of 2989 Potential COVID Related Expenses		2,000,000	-	2,000,000	****.***%	-	-	-	-
5510 District Transportation Services									
160 Noninstructional Salaries		194,968	193,446	1,522	0.79%	192,318	189,101	2.0000	2.0000
161 Noninstructional P/T Sal		47,570	-	47,570	****.***%	-	-	1.4000	1.4000
162 Noninstructional Overtime		1,400	1,400	-	0.00%	-	1,038	-	-
400 Contractual Services		-	-	-	0.00%	26,000	-	-	-
500 Materials & Supplies		850	850	-	0.00%	1,122	439	-	-
Subtotal of 5510 District Transportation Services		244,788	195,696	49,092	25.09%	219,440	190,578	3.4000	3.4000
5540 Contract Transportation-Med Elgble									
400 Contractual Services		8,941,136	8,858,000	83,136	0.94%	8,504,676	8,177,208	-	-
424 Gasoline		250,000	250,000	-	0.00%	205,271	214,587	-	-
454 Field Trips		280,000	280,000	-	0.00%	255,294	271,835	-	-
455 Athletic Trips		670,000	650,000	20,000	3.08%	649,303	629,835	-	-
458 Field Trips - Acadmic Com		105,000	46,200	58,800	127.27%	103,308	66,942	-	-
459 Field Trips - Music		52,000	35,000	17,000	48.57%	44,932	7,320	-	-
460 Software		20,000	7,500	12,500	166.67%	4,150	7,150	-	-
Subtotal of 5540 Contract Transportation-Med Elgble		10,318,136	10,126,700	191,436	1.89%	9,766,934	9,374,877	-	-
5581 Transportation from Boces									
490 BOCES Services		-	47,210	-47,210	-100.00%	6,395	-	-	-
Subtotal of 5581 Transportation from Boces		-	47,210	-47,210	-100.00%	6,395	-	-	-
7140 Recreation									
100 Administrator Salaries		18,221	18,221	-	0.00%	18,261	18,080	-	-
150 Instructional Salaries		222,000	192,000	30,000	15.63%	226,046	188,629	1.0000	1.0000
160 Noninstructional Salaries		40,000	40,000	-	0.00%	20,489	39,270	-	-
500 Materials & Supplies		11,000	11,000	-	0.00%	9,904	10,264	-	-
Subtotal of 7140 Recreation		291,221	261,221	30,000	11.48%	274,700	256,243	1.0000	1.0000
8070 Census									
490 BOCES Services		18,750	18,750	-	0.00%	14,873	22,295	-	-

Syosset Central School District

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Fund: A General Fund

Budget Account	Description	2020-2021 Proposed Budget	2019-2020 Adopted Budget	Dollar Change	Percent Change	2018-2019 Actual Expenditure	2017-18 Expense	2020-2021 Proposed FTE	2019-2020 Current Year FTE
9010	State Retirement	3,000,000	3,000,000	-	0.00%	2,814,500	2,953,311	-	-
9020	Teachers' Retirement	10,590,935	9,909,500	681,435	6.88%	11,183,043	10,199,765	-	-
9030	Social Security	9,549,176	9,648,064	-98,888	-1.02%	9,104,258	9,120,791	-	-
9040	Workers' Compensation	730,000	730,000	-	0.00%	626,925	629,433	-	-
9045	Life Insurance	218,000	205,000	13,000	6.34%	217,722	205,273	-	-
9050	Unemployment Insurance	50,000	50,000	-	0.00%	22,069	43,269	-	-
9055	Disability Insurance	105,000	105,000	-	0.00%	67,279	55,763	-	-
9060	Hospital, Medical, Dental Insurance	30,651,664	30,360,112	291,552	0.96%	28,079,774	26,477,642	-	-
9065	Dental	905,000	900,000	5,000	0.56%	884,211	757,946	-	-
9070	Union Welfare Benefits	225,000	225,000	-	0.00%	225,000	225,000	-	-
9089	Other	355,200	411,862	-56,662	-13.76%	244,153	260,797	-	-
9760	Tax Anticipation Notes	720,000	720,000	-	0.00%	603,017	429,410	-	-
9901	Transfer to Other Funds	5,278,331	4,309,913	968,418	22.47%	3,237,867	3,347,166	-	-
9950	Transfer to Capital Fund	1,767,274	2,200,000	-432,726	-19.67%	5,538,599	14,800,399	-	-

Syosset Central School District

'State Category (3-Part Budget) Report'

Fiscal Year: 2021

State Function	Description	2020-2021	2019-2020	Dollar Change	Percent Change
		Proposed Budget	Adopted Budget		
1010	Board Of Education	46,700.00	46,700.00	0.00	0.00%
1040	District Clerk	97,186.00	48,787.00	48,399.00	99.20%
1060	District Meeting	30,500.00	30,500.00	0.00	0.00%
1240	Chief School Administrator	385,079.00	422,699.00	-37,620.00	-8.90%
1310	Business Administration	576,815.00	569,494.00	7,321.00	1.29%
1320	Auditing	128,370.00	128,370.00	0.00	0.00%
1345	Purchasing	553,578.00	529,833.00	23,745.00	4.48%
1420	Legal	429,600.00	429,600.00	0.00	0.00%
1430	Personnel	656,821.00	645,520.00	11,301.00	1.75%
1480	Public Information and Services	169,670.00	170,537.00	-867.00	-0.51%
1670	Central Printing & Mailing	554,393.00	554,359.00	34.00	0.01%
1680	Central Data Processing	2,806,764.00	2,716,217.00	90,547.00	3.33%
1910	Unallocated Insurance	1,175,372.00	1,140,923.00	34,449.00	3.02%
1981	BOCES Administrative Costs	807,288.00	759,013.00	48,275.00	6.36%
1983	BOCES Capital Expenses	130,020.00	163,847.00	-33,827.00	-20.65%
1989	Unclassified	50,000.00	50,000.00	0.00	0.00%
2010	Curriculum Devel and Suprvsn	2,833,187.00	3,381,884	-548,697.00	-16.22%
2020	Supervision-Regular School	6,282,938.00	6,578,512.00	-295,574.00	-4.49%
2070	Inservice Training-Instruction	503,000.00	516,200.00	-13,200.00	-2.56%
9000	Employee Benefits	5,210,084.00	5,035,367.00	174,717.00	3.47%
Total Administration		23,427,365.00	23,918,362.00	-490,997.00	-2.05%
Capital					
1620	Operation of Plant	13,845,134.00	13,001,823.00	843,311.00	6.49%
1621	Maintenance of Plant	7,024,678.00	6,178,261.00	846,417.00	13.70%
9000	Employee Benefits	4,830,896.00	4,608,477.00	222,419.00	4.83%
9760	Tax Anticipation Notes	720,000.00	720,000.00	0.00	0.00%
9901	Transfer to Debt Service Fund	4,948,331.00	3,949,913.00	998,418.00	25.28%
9950	Transfer to Capital Fund	1,767,274.00	2,200,000.00	-432,726.00	-19.67%
Total Capital		33,136,313.00	30,658,474.00	2,477,839.00	8.08%
Program					
2110	Teaching-Regular School	77,152,388.00	77,853,176.00	-700,788.00	-0.90%
2250	Prg For Sdnts w/Disabil-Med Elgble	29,956,046.00	29,013,041.00	943,005.00	3.25%
2280	Occupational Education(Grades 9-12)	410,000.00	400,000.00	10,000.00	2.50%
2330	Teaching-Special Schools	515,869.00	495,718.00	20,151.00	4.07%
2610	School Library & AV	2,559,499.00	2,712,937.00	-153,438.00	-5.66%
2630	Computer Assisted Instruction	3,274,731.00	3,303,500.00	-28,769.00	-0.87%
2805	Attendance-Regular School	247,149.00	246,510.00	639.00	0.26%
2810	Guidance-Regular School	3,060,288.00	3,048,481.00	11,807.00	0.39%
2815	Health Svcs-Regular School	1,440,578.00	1,525,824.00	-85,246.00	-5.59%
2820	Psychological Svcs-Reg Schl	2,698,100.00	2,698,806.00	-706.00	-0.03%
2825	Social Work Svcs-Regular School	214,655.00	105,418.00	109,237.00	103.62%
2850	Co-Curricular Activ-Reg Schl	1,656,045.00	1,573,965.00	82,080.00	5.21%
2855	Interscholastic Athletics-Reg Schl	2,348,329.00	2,512,537.00	-164,208.00	-6.54%
2989	Potential COVID Related Expenses	2,000,000.00		2,000,000.00	-
5510	District Transport Svcs-Med Elgble	244,788.00	195,696.00	49,092.00	25.09%
5540	Contract Transportation-Med Elgble	10,318,136.00	10,126,700.00	191,436.00	1.89%
5581	Transportation from Boces	0	47,210.00	-47,210.00	-
7140	Recreation	291,221.00	261,221.00	30,000.00	11.48%
8070	Census	18,750.00	18,750.00	0.00	0.00%
9000	Employee Benefits	46,338,995.00	45,900,694.00	438,301.00	0.95%
9901	Transfer to Special Aid Fund	330,000.00	360,000.00	-30,000.00	-8.33%
Total Program		185,075,567.00	182,400,184.00	2,675,383.00	1.47%
Report Totals		241,639,245.00	236,977,020.00	4,662,225.00	1.97%

REVENUE DESCRIPTION	ADOPTED BUDGET 2019-20	PROPOSED BUDGET 2020-21
STATE AID		
FOUNDATION AID	8,527,805	8,527,586
EXCESS COST AID/PRIVATE	514,890	412,310
EXCESS COST AID/PUBLIC HI COST	437,078	490,273
BOCES AID	3,908,969	3,724,467
TRANSPORTATION AID	2,159,933	2,127,290
BUILDING AID	1,087,920	1,276,709
HARDWARE & TECHNOLOGY	38,058	41,504
TEXTBOOK/SOFTWARE/LIBRARY AIDS	546,474	555,550
HIGH TAX AID	697,595	697,595
PANDEMIC ADJUSTMENT		-221,042
FEDERAL CARES RESTORATION		221,042
<i>Adj. for Potential Additional Building Aid</i>		295,781
<i>Adj. for Potential Reduction in Transportation Aid</i>		-630,000
NET STATE AID	17,918,722	17,519,065
LOCAL REVENUE		
Charges for Services		
ADULT ED TUITION	74,588	74,588
SUMMER SCHOOL TUITION	2,650	2,650
POOL & REC	186,175	186,175
DOL/DOR SERVICES	150,000	150,000
HEALTH SERVICES	503,779	500,000
Use of Money & Property		
INTEREST ON INVESTMENTS	310,078	220,000
RENTAL OF BUILDINGS	15,000	15,000
Other		
PAYMENT IN LIEU OF TAXES (PILOTS)		
PILOT - County and Town	3,921,913	3,890,559
PILOT - LIPA	5,158,642	4,985,067
Total Pilots	9,080,555	8,875,626
Unclassified Revenue	625,154	591,087
Debt Service Fund Due to Timing of Debt		421,615
Other Local Revenue	10,947,979	10,615,126
Use of Reserve		
RESTRICTED RESERVES	3,880,000	3,880,000
APPROPRIATED FUND BALANCE		
Appropriated for Capital Work	2,200,000	1,767,274
Appropriated for Potential COVID exp.	-	2,000,000
Appropriated for General Purpose	1,200,000	1,200,000
Total Use of Reserves and Approp. Fund Balance	7,280,000	8,847,274
Total Local Revenue & Reserves	18,227,979	19,884,015
GENERAL FUND TAX LEVY	200,830,319	204,236,165
TOTAL REVENUE	236,977,020	241,639,245