

SYOSSET CENTRAL SCHOOL DISTRICT

**PROPOSED
BUDGET
2019-2020**

Draft Budget Working Document

Syosset Central School District

'Budget Presentation Report'

Fiscal Year: 2020

Fund: A General Fund

Budget Account	Description	2019-2020 Proposed Budget	2018-2019 Adopted Budget	Dollar Change	Percent Change	2017-2018 Prior Year Initial	2017-2018 Actual Expenditure	2019-2020 Proposed FTE	2018-2019 Current YearFTE
1010	Board Of Education	46,700	46,700		0.00%	47,200	41,886		
1040	District Clerk	48,787	45,018	3,769	8.37%	45,801	51,068	D.5000	0.5000
1060	District Meeting	30,500	31,500	-1,000	-3.17%	59,621	44,969		
1240	Chief School Administrator	422,699	410,862	11,837	2.88%	406,900	410,507	2.5000	2.5000
1310	Business Administration	569,494	557,637	11,657	2.09%	539,619	491,629	4.5000	4.5000
1320	Auditing	128,370	123,270	5,100	4.14%	141,000	191,612		
1345	Purchasing	529,833	494,892	34,941	7.06%	429,127	409,338	7.0000	7.0000
1420	Legal	429,600	378,000	51,600	13.65%	374,900	422,655		
1430	Personnel	645,520	593,872	51,648	8.70%	570,705	630,061	6.0000	6.0000
1480	Public Information and Services	170,537	139,500	31,037	22.25%	90,500	105,929	1.0000	1.0000
1620	Operation of Plant	9,870,762	9,849,071	21,691	0.22%	10,108,243	9,069,495	74.0000	74.0000
1621	Maintenance of Plant	6,178,261	4,085,302	2,092,959	51.23%	3,446,371	3,103,662	30.0000	30.0000
1631	Security	3,131,061	2,573,631	557,430	21.66%	1,659,519	2,107,597	2.4000	2.4000
1670	Central Printing & Mailing	554,359	447,020	107,339	24.01%	360,505	326,922	1.6000	1.6000
1680	Central Data Processing	2,716,217	2,673,346	42,871	1.60%	2,402,017	3,062,609	4.0000	4.0000
1910	Unallocated Insurance	1,140,923	1,770,000	-629,077	-35.54%	1,704,661	1,609,216		
1961	BOCES Administrative Costs	759,013	736,906	22,107	3.00%	731,122	731,122		
1963	BOCES Capital Expenses	163,847	159,075	4,772	3.00%	161,603	161,603		
1969	Unclassified	50,000	50,000		0.00%	50,000			
2010	Curriculum Devel and Suprvsn	2,434,478	2,467,980	-33,502	-1.36%	2,425,569	2,433,366	20.4000	20.4000
2020	Supervision-Regular School	6,576,512	6,382,627	195,685	3.07%	6,290,991	6,325,602	55.0000	55.0000
2070	Inservice Training-Instruction	516,200	426,200	90,000	21.12%	456,200	520,462		
2110	Teaching-Regular School	77,853,175	76,747,151	1,106,024	1.44%	76,129,772	72,507,716	538.4000	538.4000
2250	Prg For Sdnts w/Disabii-Med Elgble	29,770,065	29,049,073	720,992	2.48%	28,581,969	26,684,297	233.5910	232.5910
2280	Occupational Education(Grades 9-12)	400,000	385,000	15,000	3.90%	384,943	380,409		
2310	Continuing Education	118,623	133,525	-14,902	-11.16%	135,428	132,745	1.0000	1.0000
2320	Summer School	377,095	355,570	21,525	6.05%	342,200	354,012		
2610	School Library & AV	2,712,937	2,474,980	237,957	9.61%	2,357,855	2,382,680	25.0000	25.0000
2630	Computer Assisted Instruction	3,303,500	2,820,000	483,500	17.15%	3,095,325	2,792,301		
2805	Attendance-Regular School	246,510	232,082	14,428	6.22%	255,444	198,710	4.5000	4.5000
2810	Guidance-Regular School	3,048,481	2,950,276	98,205	3.33%	2,829,409	2,908,356	25.0000	25.0000
2815	Health Srvcs-Regular School	1,525,824	1,421,545	104,279	7.34%	1,334,101	1,303,179	18.0000	18.0000
2820	Psychological Srvcs-Reg Schl	2,698,807	2,563,261	135,546	5.29%	2,315,900	2,445,647	22.8620	21.8620
2825	Social Work Srvcs-Regular School	105,418	77,938	27,480	35.26%	79,027	97,157	1.2000	1.2000
2850	Co-Curricular Activ-Reg Schl	1,573,965	1,529,150	44,815	2.93%	1,429,937	1,432,548	1.0000	1.0000
2855	Interscholastic Athletics-Reg Schl	2,702,919	2,446,379	256,540	10.49%	2,303,653	2,246,941	3.0000	3.0000
5510	District Transportation Services	195,696	192,428	3,268	1.70%	253,656	190,578	2.0000	2.0000
5540	Contract Transportation-Mad Elgble	10,126,700	9,928,252	198,448	2.00%	9,434,675	9,374,877		
5581	Transportation from Boces	47,210	47,210		0.00%	32,000			
7140	Recreation	261,221	243,352	17,869	7.34%	273,502	256,243	1.0000	1.0000
6070	Census	-18,750	18,750		0.00%	18,750	22,295		
9010	State Retirement	3,000,000	3,000,000		0.00%	2,946,688	2,953,311		
9020	Teachers' Retirement	9,909,500	11,490,000	-1,580,500	-13.76%	10,325,360	10,199,765		

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9030	Social Security	9,648,064	9,274,958	373,106	4.02%	9,163,961	9,120,791		
9040	Workers' Compensation	730,000	730,000	-	0.00%	730,000	629,433		
9045	Life Insurance	205,000	200,000	5,000	2.50%	190,000	205,273		
9050	Unemployment Insurance	50,000	50,000	-	0.00%	50,000	43,269		
9055	Disability Insurance	105,000	105,000	-	0.00%	105,000	55,763		
9060	Hospital, Medical, Dental Insurance	30,360,112	30,525,138	-165,026	-0.54%	27,084,123	26,477,642		
9065	Dental	900,000	900,000	-	0.00%	990,000	757,946		
9070	Union Welfare Benefits	225,000	225,000	-	0.00%	225,000	225,000		
9089	Other	411,862	426,730	-14,868	-3.48%	426,730	260,797		
9760	Tax Anticipation Notes	720,000	562,500	157,500	28.00%	562,500	429,410		
9901	Transfer to Other Funds	4,309,913	3,397,963	911,950	26.84%	3,456,954	3,347,166		
9950	Transfer to Capital Fund	2,200,000	1,400,000	800,000	57.14%	3,335,898	14,800,399		
Total General Fund		236,977,020	230,346,020	6,631,000	2.88%	223,702,174	227,689,968	1,085.4530	1,083.4530

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1010 Board Of Education									
1010-400-00-0000	Contractual Services	3,200	2,000	1,200	60.00%	2,000	3,200		
1010-450-00-0000	Conf, \Nkshp & Travei-PD	14,000	15,500	-1,500	-9.68%	16,000	10,297		
1010-484-00-0000	Memberships & Dues	25,000	25,400	-400	-1.57%	25,400	24,427		
1010-500-00-0000	Supplies	4,000	3,300	700	21.21%	3,800	3,962		
1010-506-00-0000	Subscriptions	500	500		0.00%				
	1010 Function Subtotal	46,700	46,700		0.00%	47,200	41,886		
1040 District Clerk									
1040	Salaries	48,787	45,018	3,769	8.37%	45,801	51,068	0.5000	0.5000
	1040 Function Subtotal	48,787	45,018	3,769	8.37%	45,801	51,068	0.5000	0.5000
1060 District Meeting									
1060	Salaries	13,000	13,000		0.00%	22,000	19,572		
1060-400-00-0000	Contractual Svc	8,000	8,000		0.00%	21,201	11,821		
1060-405-00-0000	Legal Notices & Ads	6,000	7,000	-1,000	-14.29%	9,620	8,262		
1060-500-00-0000	Supplies	3,500	3,500		0.00%	6,800	5,314		
	1060 Function Subtotal	30,500	31,500	-1,000	-3.17%	59,621	44,969		
1240 Chief School Administrator									
1240	Salaries	420,399	408,062	12,337	3.02%	401,150	409,943	2.5000	2.5000
1240-433-00-0000	Copier Machines				0.00%	2,950			
1240-500-00-0000	Supplies	900	2,200	-1,300	-59.09%	2,800	564		
1240-506-00-0000	Subscriptions	1,400	600	800	133.33%				
	1240 Function Subtotal	422,699	410,862	11,837	2.88%	406,900	410,507	2.5000	2.5000
1310 Business Administration									
1310	Salaries	553,594	542,037	11,557	2.13%	523,783	476,443	4.5000	4.5000
1310-400-00-0000	Contractual Services	1,000	1,000		0.00%	1,000	995		
1310-405-00-0000	Legal Notices & Ads	1,400	1,400		0.00%	1,400	1,356		
1310-490-00-0000	BOCES Svc	9,000	9,000		0.00%	9,036	8,454		
1310-500-00-0000	Supplies	4,500	4,400	100	2.27%	4,400	4,381		
	1310 Function Subtotal	569,494	557,837	11,657	2.09%	539,619	491,629	4.5000	4.5000
1320 Auditing									
1320-435-00-6000	Audit :Svc-Indepndt	47,000	46,500	500	1.08%	45,000	46,000		
1320-435-00-6001	Audit :Svc-Internal	36,600	32,000	4,600	14.38%	32,000	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	8,000	8,000		0.00%	29,000	81,816		

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1320	Function Subtotal	128,370	123,270	5,100	4.14%	141,000	191,612		
1345	Purchasing								
1345	Salaries	507,333	480,142	27,191	5.66%	409,937	388,607	7.0000	7.0000
1345-405-00-0000	Legal Notices & Ads	10,000	2,500	7,500	300.00%	2,500	8,618		
1345-433-00-0000	Copier Machines	-	-	-	0.00%	5,000			
1345-490-00-0000	BOCES Svc	10,500	10,250	250	2.44%	9,690	10,250		
1345-500-00-0000	Supplies	2,000	2,000	-	0.00%	2,000	1,863		
1345	Function Subtotal	529,833	494,892	34,941	7.06%	429,127	409,338	7.0000	7.0000
1420	Legal								
1420-447-00-6005	Legal Svc-Retainer	86,600	88,000	-1,400	-1.59%	84,900	88,268		
1420-447-00-6006	Legal Svc-NonRet	315,000	250,000	65,000	26.00%	250,000	311,658		
1420-447-00-6007	Legal Svc-Other	13,000	25,000	-12,000	-48.00%	25,000	12,659		
1420-447-00-6008	Legal Services-Bond	15,000	15,000	-	0.00%	15,000	10,070		
1420	Function Subtotal	429,600	378,000	51,600	13.65%	374,900	422,655		
1430	Personnel								
1430	Salaries	608,820	564,672	44,148	7.82%	534,126	596,952	6.0000	6.0000
1430-400-00-0000	Contractual Svc	4,000	-	4,000-%	-	121		
1430-405-00-0000	Legal Notices & Ads	2,500	1,000	1,500	150.00%	1,000	1,861		
1430-433-00-0000	Copier Machines	-	-	-	0.00%	1,300			
1430-490-00-0000	BOCES Svc	29,000	27,000	2,000	7.41%	33,079	26,062		
1430-500-00-0000	Supplies	1,200	1,200	-	0.00%	1,200	1,065		
1430	Function Subtotal	645,520	593,872	51,648	8.70%	570,705	630,061	6.0000	6.0000
1480	Public Information and Services								
1480	Salaries	90,000	90,000	-	0.00%	-	30,115	1.0000	1.0000
1460-400-00-0000	Contractual Svc	-	10,000	-10,000	-100.00%	13,500	7,096		
1460-490-00-0000	BOCES Svc	60,037	37,500	42,537	113.43%	75,000	68,716		
1460-500-00-0000	Supplies	500	2,000	-1,500	-75.00%	2,000			
1480	Function Subtotal	170,537	139,500	31,037	22.25%	90,500	105,929	1.0000	1.0000

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1620 Operation of Plant									
100	Administrator Salaries				0.00%	222,497			
160	NonInstructional Salaries	5,593,335	5,523,474	69,861	1.26%	5,251,623	5,165,529	74.0000	74.0000
161	NonInstructional PFT Sal	135,000	104,400	30,600	29.31%		131,406		
162	NonInstructional Overtime	342,000	400,000	-58,000	-14.50%	479,000	266,457		
200	Equipment	68,900	76,400	-7,500	-9.82%	30,000	26,673		
204	Equipment- Not Capitaliz	1,000	1,000		0.00%				
400	Contractual Services	623,130	760,400	-137,270	-18.05%	1,200,000	1,188,528		
420	Fuel Oil	380,885	375,885	5,000	1.33%	375,876	311,844		
421	Electricity	1,459,600	1,449,600	10,000	0.69%	1,450,000	1,229,669		
422	Water	169,500	169,500		0.00%	170,000	26,253		
423	Natural Gas	400,003	400,003		0.00%	400,003	351,156		
427	Telephone	86,009	86,009		0.00%	85,000	69,233		
430	Repair	10,000	10,000		0.00%	10,000	4,457		
450	Conf, Wkshps & Travel -PD	2,600	2,600		0.00%	2,500	560		
490	BOCES Services	27,800	3,800	24,000	631.58%	3,744	7,737		
500	Materials & Supplies	539,000	456,000	83,000	18.20%	400,000	290,869		
502	Uniforms	32,000	30,000	2,000	6.67%	28,000	19,124		
Subtotal of 1620 Operation of Plant		9,870,762	9,849,071	21,691	0.22%	10,108,243	9,089,495	74.0000	74.0000
1621 Maintenance of Plant									
160	Noninstructional Salaries	2,327,013	2,130,352	196,661	9.23%	2,228,827	1,995,235	30.0000	30.0000
161	Noninstructional PFT Sal				0.00%		25,850		
162	Noninstructional Overtime	200,000	200,000		0.00%	275,000	184,895		
200	Equipment	1,747,298	268,100	1,479,198	551.73%	217,044	309,245		
400	Contractual Services	1,079,200	766,100	313,100	40.87%	68,000	44,866		
424	Gasoline	57,750	57,750		0.00%	59,000	13,525		
425	Haz Mat Disposal	20,000		20,000%				
430	Repair	130,000	130,000		0.00%	130,000	75,560		
500	Materials & Supplies	617,000	533,000	84,000	15.76%	468,500	454,486		
Subtotal of 1621 Maintenance of Plant		6,178,261	4,085,302	2,092,959	51.23%	3,446,371	3,103,662	30.0000	30.0000
1631 Security									
160	Noninstructional Salaries	181,471	156,591	24,880	15.89%	164,519	167,559	2.4000	2.4000
161	NonInstructional PFT Sal	607,040	62,040	545,000	878.47%	20,000	26,221		
162	Noninstructional Overtime	50,000	50,000		0.00%	95,000	14,795		
200	Equipment	127,000	1,075,000	-948,000	-88.19%	100,000			
428	Security Services	1,350,000	980,000	370,000	37.76%	980,000	1,199,985		
490	BOCES Services	813,000	250,000	563,000	225.20%	300,000	699,037		
502	Uniforms	2,550		2,550	****.***%				
Subtotal of 1631 Security		3,131,061	2,573,631	557,430	21.66%	1,659,519	2,107,597	2.4000	2.4000

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1670 Central Printing & Mailing									
1670	SalariE s	128,059	123,595	4,464	3.61%	118,505	119,293	1.6000	1.6000
1670-200-00-0000	Equipment	12,200	5,000	7,200	144.00%	5,000	1,425		
1670-400-00-0000	Contractual Svc	23,100	6,100	17,000	278.69%	8,000	22,980		
1670-430-00-0000	Repair	3,000	3,000	-	0.00%	3,000	136		
1670-433-00-0000	Copier Machines	-	-	-	0.00%	115,000	92,503		
1670-483-00-0000	Postage	55,000	77,625	-22,625	-29.15%	80,000	52,775		
1670-490-00-0000	BOCESSvc	300,000	200,000	100,000	50.00%	14,000	13,279		
1670-500-00-0000	Supplies	33,000	31,700	1,300	4.10%	37,000	24,531		
	1670 Function Subtotal	554,359	447,020	107,339	24.01%	380,505	326,922	1.6000	1.6000
1680 Central Data Processing									
1680	Salarh s	284,217	278,346	5,871	2.11%	276,685	281,111	4.0000	4.0000
1680-201-00-0000	Computer Equip-Non-Aid	87,000	50,000	37,000	74.00%	200,000	86,407		
1680-400-00-0000	Contmctual Svc	25,000	200,000	-175,000	-87.50%	201,000	23,540		
1680-432-00-0000	OW Software	65,000	65,000	-	0.00%	90,000	25,924		
1680-490-00-0000	BOCES Svc	2,175,000	2,000,000	175,000	8.75%	1,594,332	2,589,111		
1680-500-00-0000	Supplies	80,000	80,000	-	0.00%	40,000	56,516		
	1680 Function Subtote l	2,716,217	2,673,346	42,871	1.60%	2,402,017	3,062,609	4.0000	4.0000
1910 Unallocated Insurance									
1910-410-00-0000	Student Accident	85,000	105,105	-20,105	-19.13%	105,105	99,350		
1910-411-00-0000	Risk Mgmt Ins Policies	1,055,923	1,664,895	-608,972	-36.58%	1,599,556	1,509,866		
	1910 Function Subtotal	1,140,923	1,770,000	-629,077	-35.54%	1,704,661	1,609,216		
1981 BOCES Administrative C*:>sts									
1981-490-00-0000	BOCES Svc	759,013	736,906	22,107	3.00%	731,122	731,122		
	1981 Function Subtotal	759,013	736,906	22,107	3.00%	731,122	731,122		
1983 BOCES Capital Expenses									
1983-490-00-0000	BOCESSvc	163,847	159,075	4,772	3.00%	161,603	161,603		
	1983 Function Subtotal	163,847	159,075	4,772	3.00%	161,603	161,603		
1989 Unclassified									
1989	Salaries	50,000	50,000	-	0.00%	50,000			
	1989 Function Subtotal	50,000	50,000	-	0.00%	50,000			

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2010 Curriculum Devel and Suprvsn									
2010	Salaries	2,426,778	2,465,855	-39,077	-1.58%	2,423,444	2,426,673	20.4000	20.4000
2010-500-00-0000	Supplies	6,700	2,125	4,575	215.29%	2,125	6,695		
2010-500-00-1301	Materials & Supplies	250		250	****.***%				
2010-500-00-1305	Materials & Supplies	250		250	-.***0/0				
2010-500-00-1309	Materials & Supplies	250		250	,,,,,,***%				
2010-500-00-1311	Materials & Supplies	250		250%				
2010 Function Subtotal		2,434,478	2,467,980	-33,502	-1.36%	2,425,569	2,433,368	20.4000	20.4000
2020 Supervision-Regular School									
2020	Salaries	6,454,969	6,336,827	118,142	1.86%	6,290,991	6,291,464	55.0000	55.0000
2020-400-00-0000	Contractual Services	80,000		80,000	****.***0%				
2020-450-00-0000	Conf, Wkshps & Travel	25,300	25,000	300	1.20%		22,395		
2020-453-00-0000	Mileage Reimbursement	6,000	11,000	-5,000	-45.45%		5,574		
2020-484-00-0000	Memberships & Dues	9,243	7,000	2,243	32.04%		6,169		
2020-506-00-0000	Subscriptions	3,000	3,000		0.00%				
2020 Function Subtotal		6,578,512	6,382,827	195,685	3.07%	6,290,991	6,325,602	55.0000	55.0000
2070 Inservice Training-Instruction									
2070	Salaries	24,000	30,000	-6,000	-20.00%	4,000	24,011		
2070-400-00-11 00	Contractual Svc-Teac Coli				0.00%	331,200	3,300		
2070-450-00-0000	Conf, Wkshp & Travei-PD	6,000	32,000	-26,000	-81.25%	32,000	5,907		
2070-450-00-1 000	Conf, Wkshp&Travei-PD Cur	2,000	11,000	-9,000	-81.82%	11,000	1,846		
2070-490-00-0000	BOCES Svc	484,200	353,200	131,000	37.09%	78,000	485,398		
2070 Function Subtotal		516,200	426,200	90,000	21.12%	456,200	520,462		

Syosset Central School District

Budget Presentation Report

Fiscal Year: 2020

Fund: A General Fund

Budget Account	Description	2019-2020 Proposed Budget	2018-2019 Adopted Budget	Dollar Change	Percent Change	2017-2018 Prior Year Initial	2017-2018 Actual Expenditure	2019-2020 Proposed FTE	2018-2019 Actual YearFTE
2110	Teaching-Regular School								
110	Teacher Salaries, K-3	10,895,696	10,802,143	93,553	0.87%	12,201,175	10,772,761	83.0000	83.0000
120	Teacher Salaries, 4-6	9,524,264	9,180,667	343,597	3.74%	15,972,505	8,523,040	73.0000	73.0000
125	Tutors	1,450,000	1,450,000	-	0.00%	1,449,997	1,166,516		
130	Teacher Salaries 7-12	38,656,525	38,062,983	593,542	1.56%	38,272,478	36,921,465	299.2000	299.2000
140	Substitutes	1,280,000	1,245,000	35,000	2.81%	1,245,000	1,271,762		
141	Increments	185,000	185,000	-	0.00%	185,000			
142	Contingency	240,000	240,000	-	0.00%	240,000			
150	Instructional Salaries	219,520	219,520	-	0.00%	219,520	225,501		
151	Elementary Salaries	10,328,105	10,169,958	158,147	1.56%	1,129,600	9,991,195	77.7100	77.7100
160	Noninstructional Salaries	450,264	415,354	34,910	8.40%	535,144	447,576	5.4900	5.4900
162	Noninstructional Overtime	8,000	-	8,000%		7,711		
180	Monitors	802,000	750,000	52,000	6.93%	700,000	718,803		
200	Equipment	427,500	622,300	-194,800	-31.30%	687,372	494,831		
204	Equipment- Not Capitaliz	30,000	30,000	-	0.00%				
400	Contractual Services	175,420	129,920	45,500	35.02%	129,920	56,651		
430	Repair	41,728	40,228	1,500	3.73%	36,500	27,920		
433	Copier Machines	-	-	-	0.00%	263,000	51,824		
434	Rental Services	4,000	4,000	-	0.00%	4,000			
436	Temp Emp Agency Services	-	80,000	-80,000	-100.00%	80,000	76,704		
450	Conf, Wkshps & Travel -PO	59,000	59,000	-	0.00%	51,000	23,713		
451	Chaperone Travel	23,580	23,580	-	0.00%	23,580	1,010		
452	Student Travel & Registra	21,000	18,500	2,500	13.51%	5,000	17,552		
453	Mileage Reimbursement	14,500	14,500	-	0.00%	14,500	4,658		
480	Textbooks & Journals	890,000	889,825	175	0.02%	734,470	411,435		
481	Non Public Textbooks	62,000	62,000	-	0.00%	65,000	40,723		
484	Memberships and Dues	28,350	28,350	-	0.00%	19,000	8,595		
487	Commencement	49,042	49,042	-	0.00%	-	45,304		
490	BOCES Services	600,000	650,000	-50,000	-7.69%	575,960	355,952		
500	Materials & Supplies	1,056,886	998,286	58,600	5.87%	943,581	727,924		
501	Petty Cash	2,195	2,195	-	0.00%	25,470	897		
506	Subscriptions	3,800	3,800	-	0.00%				
509	Sheet Music	30,000	30,000	-	0.00%	30,000	20,787		
510	Testing Supplies	291,000	291,000	-	0.00%	291,000	91,446		
560	CPR, Lifeguarding	3,800	-	3,800	**** ..%	-	3,460		
	Subtotal of 2110 Teaching-Regular School	77,853,175	76,747,151	1,106,024	1.44%	76,129,772	72,507,716	538.4000	538.4000

Syosset Central School District

Budget Presentation Report

Fiscal Year: 2020

Fund: A General Fund

BudgetAccount	Description	2019-2020 Proposed Budget	2018-2019 Adopted Budget	Dollar Change	Percent Change	2017-2018 Prior Year Initial	2017-2018 Actual Expenditure	2019-2020 Proposed FTE	2018-2019 Current YearFTE
2250	Prg For Sdnts w/Disabii-Med Elgble								
100	Administrator Salaries	380,506	354,900	25,606	7.21%	689,637	354,900	2.0000	2.0000
101	Principals	376,518	371,686	4,832	1.30%		366,916	2.0000	2.0000
125	Tutors	2,173,951	2,480,000	-306,049	-12.34%	2,480,000	2,174,763		
126	Teaching Assistants	4,203,333	4,694,379	-491,046	-10.46%	4,774,945	4,666,167	77.0000	84.0000
130	Teacher Salaries 7-12	8,380,019	8,105,861	274,158	3.38%	7,757,625	8,005,019	64.0000	64.0000
150	Instructional Salaries	30,000	30,000		0.00%	34,330	16,200		
151	Elementary Salaries	5,036,605	4,196,556	638,047	19.96%	4,499,627	4,018,122	43.5910	35.5910
165	Therapists	1,059,095	1,010,335	48,760	4.83%	979,942	970,066	10.0000	10.0000
175	200 Day Salaries	1,619,038	1,307,354	311,684	23.64%	1,082,826	1,169,153	35.0000	35.0000
180	Monitors	46,000	46,000		0.00%	46,000	36,140		
200	Equipment	20,000	20,000		0.00%	20,057	7,808		
400	Contractual Services	1,000,000	950,000	50,000	5.26%	980,000	726,892		
406	DOUDOR Services	190,000	225,000	-35,000	-15.56%	237,000	114,565		
408	Nursing Services	220,000	220,000		0.00%	210,000	98,442		
448	Evaluations	20,000	20,000		0.00%	20,000	6,605		
449	Contingency	200,000	200,000		0.00%	200,000			
470	Tuition	2,000,000	2,200,000	-200,000	-9.09%	2,330,000	1,681,844		
490	BOCES Services	2,750,000	2,550,000	200,000	7.84%	2,200,000	2,426,648		
500	Materials & Supplies	65,000	65,000		0.00%	40,000	40,047		
	Subtotal of 2250 Prg For Sdnts w/Disabii-Med Elgble	29,770,065	29,049,073	720,992	2.48%	28,581,989	26,884,297	233.5910	232.5910

Budget Presentation Report

Fiscal Year: 2020

Fund: A General Fund

Budget Account	Description	2019-2020 Proposed Budget	2018-2019 Adopted Budget	Dollar Change	Percent Change	2017-2018 Prior Year Initial	2017-2018 Actual Expenditure	2019-2020 Proposed FTE	2018-2019 Current Year FTE
2280	Occupational Education(Grades 9-12)								
490	BOCES Services	400,000	385,000	15,000	3.90%	384,943	380,409		
	Subtotal of 2280 Occupational Education(Grades 9-12)	400,000	385,000	15,000	3.90%	384,943	380,409		
2310	Continuing Education								
100	Administrator Salaries	13,000	13,000	-	0.00%	12,628	12,882		
150	Instructional Salaries	51,000	51,000	-	0.00%	51,000	46,054		
160	Noninstructional Salaries	36,223	57,725	-21,502	-37.25%	60,000	59,461	1.0000	1.0000
161	Noninstructional PFT Sal	3,200	6,000	-2,800	-46.67%	6,000	3,193		
162	Noninstructional Overtime	8,000		8,000	****. **%	-	9,373		
400	Contractual Services	5,200	5,200	-	0.00%	5,200			
500	Materials & Supplies	2,000	600	1,400	233.33%	600	1,782		
	Subtotal of 2310 Continuing Education	118,623	133,525	-14,902	-11.16%	135,428	132,745	1.0000	1.0000
2320	Summer School								
101	Principals	5,815	5,750	65	1.13%	5,700	5,700		
111	Teacher Salaries, 4-6	1,000	1,000	-	0.00%	-	186		
126	Teaching Assistants	20,000	20,000	-	0.00%	38,300	17,227		
130	Teacher Salaries 7-12	224,000	214,120	9,880	4.61%	262,000	212,346		
150	Instructional Salaries	5,080	5,000	80	1.60%	5,000	5,018		
151	Elementary Salaries	79,000	70,000	9,000	12.86%	-	72,727		
160	Noninstructional Salaries	31,000	31,000	-	0.00%	23,200	30,778		
500	Materials & Supplies	11,200	8,700	2,500	28.74%	8,000	10,030		
	Subtotal of 2320 Summer School	377,095	355,570	21,525	6.05%	342,200	354,012		
2610	School Library & AV								
121	Librarians	829,821	802,994	26,827	3.34%	769,802	786,299	7.0000	7.0000
131	Librarians Secondary	607,994	502,879	105,115	20.90%	496,283	470,098	5.0000	5.0000
160	Noninstructional Salaries	884,617	865,302	19,315	2.23%	771,636	817,215	13.0000	13.0000
162	Noninstructional Overtime	20,000	20,000	-	0.00%	57,700	63,308		
175	200 Day Salaries	25,000	25,000	-	0.00%	40,000	29,807		
490	BOCES Services	165,000	115,000	50,000	43.48%	105,000	103,413		
500	Materials & Supplies	16,239	16,239	-	0.00%	16,231	12,884		
504	Periodicals	13,215	13,215	-	0.00%	15,691	9,937		
505	Library Books	64,619	53,819	10,800	20.07%	44,422	39,856		
508	Classroom Libraries	64,570	39,570	25,000	63.18%	26,090	39,067		
520	Audio Visual Supplies	21,862	20,962	900	4.29%	15,000	10,796		
	Subtotal of 2610 School Librai] & AV	2,712,937	2,474,980	237,957	9.61%	2,357,855	2,382,680	25.0000	25.0000
2630	Computer Assisted InstrnJction								
150	Instructional Salaries	-	-	-	0.00%	-	1,575		

Syosset Central School District

Budget Presentation Report

Fiscal Year: 2020

Fund: A General Fund

Budget Account	Description	2019-2020 Proposed Budget	2018-2019 Adopted Budget	Dollar Change	Percent Change	2017-2018 Prior Year Initial	2017-2018 Actual Expenditure	2019-2020 Proposed FTE	2018-2019 Current Year FTE
2630	Computer Assisted Instruction								
200	Equipment	100,000	100,000		0.00%	500,000	59,170		
201	Equipment				0.00%	30,000			
400	Contractual Services	20,000	50,000	-30,000	-60.00%	150,000			
430	Repair	5,000	5,000		0.00%	5,000			
460	Software	27,000	300,000	-273,000	-91.00%	428,103	164,406		
490	BOCES Services	2,971,500	2,300,000	671,500	29.20%	1,917,222	2,494,776		
500	Materials & Supplies	180,000	65,000	115,000	176.92%	65,000	72,374		
Subtotal of 2630 Computer Assisted Instruction		3,303,500	2,820,000	483,500	17.15%	3,095,325	2,792,301		
2805	Attendance-Regular School								
160	Noninstructional Salaries	241,010	226,582	14,428	6.37%	249,944	198,139	4.5000	4.5000
162	Noninstructional Overtime	5,000	5,000		0.00%	5,000	571		
400	Contractual Services	500	500		0.00%	500			
Subtotal of 2805 Attendance-Regular School		246,510	232,082	14,428	6.22%	255,444	198,710	4.5000	4.5000
2810	Guidance-Regular School								
130	Teacher Salaries 7-12	2,511,042	2,438,181	72,861	2.99%	2,340,617	2,409,601	18.0000	18.0000
160	Noninstructional Salaries	505,584	490,054	15,530	3.17%	470,114	477,471	7.0000	7.0000
162	Noninstructional Overtime	900	500	400	80.00%	500	901		
400	Contractual Services	1,500	1,500		0.00%	2,200			
490	BOCES Services	18,770	7,761	11,009	141.85%	6,028	13,876		
500	Materials & Supplies	10,685	12,280	-1,595	-12.99%	9,950	6,507		
Subtotal of 2810 Guidance-Regular School		3,048,481	2,950,276	98,205	3.33%	2,829,409	2,908,356	25.0000	25.0000
2815	Health SrvcS-Regular School								
160	Noninstructional Salaries	1,079,538	1,052,139	27,399	2.60%	1,044,900	963,806	18.0000	18.0000
161	Noninstructional PFT Sat	1,000	1,000		0.00%	400	631		
162	Noninstructional Overtime	2,600	2,600		0.00%	3,200	1,421		
200	Equipment	3,500	3,500		0.00%	3,500			
400	Contractual Services	128,000	120,000	8,000	6.67%	24,000	127,785		
430	Repair	10,000	10,000		0.00%	14,800	4,323		
446	Fees Other Districts	100,000	100,000		0.00%	100,000	93,003		
448	Evaluations	53,045	53,045		0.00%	53,041	51,500		
490	BOCES Services	70,000	55,000	15,000	27.27%	66,000	41,928		
500	Materials & Supplies	77,341	23,506	53,835	229.03%	23,558	18,306		
501	Petty Cash	800	755	45	5.96%	702	476		
Subtotal of 2815 Health SrvcS-Regular School		1,525,824	1,421,545	104,279	7.34%	1,334,101	1,303,179	18.0000	18.0000
2820	Psychological SrvcS-Reg Schl								
112	Teacher Salaries, 1/2 K	193,715	144,566	49,149	34.00%	668,541	140,695	1.3620	1.3620

Budget Presentation Report

Fiscal Year: 2020

Fund: A General Fund

Budget Account	Description	2019-2020 Proposed Budget	2018-2019 Adopted Budget	Dollar Change	Percent Change	2017-2018 Prior Year Initial	2017-2018 Actual Expenditure	2019-2020 Proposed FTE	2018-2019 Current YearFTE
2820 Psychological Svcs-Re" Schl									
130	Teacher Salaries 7-12	876,041	792,970	83,071	10.48%	-	778,731	7.0000	6.0000
151	Elementary Salaries	1,011,258	1,000,922	10,336	1.03%	1,112,230	926,883	7.0000	7.0000
160	Noninstructional Salaries	535,593	545,603	-10,010	-1.83%	521,529	524,955	7.5000	7.5000
162	Noninstructional Overtime'	6,200	3,200	3,000	93.75%	3,200	6,198		
400	Contractual Services	70,000	70,000	-	0.00%	-	66,800		
433	Copier Machines	-	-	-	0.00%	3,800			
446	Fees other Districts	3,000	3,000	-	0.00%				
448	Evaluations	-	-	-	0.00%	3,000			
500	Materials & Supplies	3,000	3,000	-	0.00%	3,600	1,385		
Subtotal of 2820 Psychologic		2,698,807	2,563,261	135,546	5.29%	2,315,900	2,445,647	22.8620	21.8620
2825 Social Work Svcs-Regular School									
150	Instructional Salaries	105,418	77,938	27,480	35.26%	79,027	97,157	1.2000	1.2000
Subtotal of 2825 Social Work Svcs-Regular School		105,418	77,938	27,480	35.26%	79,027	97,157	1.2000	1.2000
2850 Co-Curricular Activ-Reg Schl									
130	Teacher Salaries 7-12	1,045,000	989,935	55,065	5.56%	939,795	985,407		
151	Elementary Salaries	129,020	129,020	-	0.00%	124,590	121,887		
160	Noninstructional Salaries	125,000	127,000	-2,000	-1.57%	23,000	124,076	1.0000	1.0000
161	Noninstructional Prr Sal	38,865	38,865	-	0.00%	114,022			
162	Noninstructional Overtime	-	-	-	0.00%	20,000			
451	Chaperone Travel	65,500	100,500	-35,000	-34.83%	100,000	57,618		
452	Student Travel & Registr 1	101,500	83,500	18,000	21.56%	83,000	94,416		
484	Memberships and Dues	29,000	29,000	-	0.00%	-	26,024		
500	Materials & Supplies	36,830	28,830	8,000	27.75%	20,530	20,609		
503	Student Newspaper	3,250	2,500	750	30.00%	5,000	2,511		
Subtotal of 2850 Co-Curricular Activ-Reg Schl		1,573,965	1,529,150	44,815	2.93%	1,429,937	1,432,548	1.0000	1.0000
2855 Interscholastic Athletics-Reg Schl									
100	Administrator Salaries	190,382	183,210	7,172	3.91%	180,859	183,210	1.0000	1.0000
150	Instructional Salaries	1,455,460	1,406,300	49,160	3.50%	1,360,618	1,369,257		
160	Noninstructional Salaries	283,777	276,869	6,908	2.50%	75,000	246,720	2.0000	2.0000
162	Noninstructional Overtime	12,000	12,000	-	0.00%	141,176	-		
200	Equipment	158,000	75,000	83,000	110.67%	75,000	11,036		
400	Contractual Services	80,000	120,000	-40,000	-33.33%	118,000	8,275		
430	Repair	50,000	50,000	-	0.00%	50,000	32,127		
451	Chaperone Travel	30,000	-	30,000	****1*9%	-	24,608		
452	Student Travel & Registra	25,000	-	25,000	**** **0%	-	14,410		
453	Mileage Reimbursement	300	-	300	triple's**%Of0	-	242		
484	Memberships and Dues	80,000	-	80,000	***** **Of0	-	59,611		
490	BOCES Services	123,000	123,000	-	0.00%	123,000	117,322		

Syosset Central School District

Budget Presentation Report

Fiscal Year: 2020

Fund: A General Fund

Budget Account	Description	2019-2020 Proposed Budget	2018-2019 Adopted Budget	Dollar Change	Percent Change	2017-2018 Prior Year Initial	2017-2018 Actual Expenditure	2019-2020 Proposed FTE	2018-2019 Current Year FTE
2855	Interscholastic Athletics-Reg Schl								
500	Materials & Supplies	215,000	200,000	15,000	7.50%	180,000	182,123		
	Subtotal of 2855 Interscholastic Athletics-Reg Schl	2,702,919	2,446,379	256,540	10.49%	2,303,653	2,248,941	3.0000	3.0000
5510	District Transportation Services								
160	Noninstructional Salaries	193,446	190,178	3,268	1.72%	251,406	189,101	2.0000	2.0000
162	Noninstructional Overtime	1,400	1,400		0.00%	1,400	1,038		
500	Materials & Supplies	850	850		0.00%	850	439		
	Subtotal of 5510 District Transportation Services	195,696	192,428	3,268	1.70%	253,656	190,578	2.0000	2.0000
5540	Contract Transportation-Med Elgble								
400	Contractual Services	8,858,000	8,789,902	68,098	0.77%	8,200,075	8,177,208		
424	Gasoline	250,000	250,000		0.00%	322,000	214,587		
454	Field Trips	280,000	200,000	80,000	40.00%	187,000	271,835		
455	Athletic Trips	650,000	600,000	50,000	8.33%	635,000	629,635		
458	Field Trips - Acadmic Com	46,200	46,200		0.00%		66,942		
459	Field Trips - Music	35,000	35,000		0.00%	87,200	7,320		
460	Software	7,500	7,150	350	4.90%	3,400	7,150		
	Subtotal of 5540 Contract Transportation-Mad Elgble	10,126,700	9,928,252	198,448	2.00%	9,434,675	9,374,877		
5581	Transportation from Boc-es								
490	BOCES Services	47,210	47,210		0.00%	32,000			
	Subtotal of 5581 Transportation from Boces	47,210	47,210		0.00%	32,000			
7140	Recreation								
100	Administrator Salaries	18,221	18,221		0.00%	17,862	18,080		
150	Instructional Salaries	192,000	159,131	32,869	20.66%	193,640	188,629	1.0000	1.0000
160	Noninstructional Salaries	40,000	55,000	-15,000	-27.27%	55,000	39,270		
500	Materials & Supplies	11,000	11,000		0.00%	7,000	10,264		
	Subtotal of 7140 Recreation	261,221	243,352	17,869	7.34%	273,502	256,243	1.0000	1.0000
8070	Census								
490	BOCES Services	18,750	18,750		0.00%	18,750	22,295		
	Subtotal of 8070 Census	18,750	18,750		0.00%	18,750	22,295		

Syosset Central School District

Budget Presentation Report

Fiscal Year: 2020

Fund: A General Fund

Budget Account	Description	2019-2020 Proposed Budget	2018-2019 Adopted Budget	Dollar Change	Percent Change	2017-2018 Prior Year Initial	2017-2018 Actual Expenditure	2019-2020 Proposed FTE	2018-2019 Current Year FTE
9010	State Retirement	3,000,000	3,000,000	-	0.00%	2,946,888	2,953,311		
9020	Teachers' Retirement	9,909,500	11,490,000	-1,580,500	-13.76%	10,325,380	10,199,765		
9030	Social Security	9,648,064	9,274,958	373,106	4.02%	9,163,961	9,120,791		
9040	Workers' Compensation	730,000	730,000	-	0.00%	730,000	629,433		
9045	Life Insurance	205,000	200,000	5,000	2.50%	190,000	205,273		
9050	Unemployment Insurance	50,000	50,000	-	0.00%	50,000	43,269		
9055	Disability Insurance	105,000	105,000	-	0.00%	105,000	55,763		
9060	Hospital, Medical, Dental Insurance	30,360,112	30,525,138	-165,026	-0.54%	27,084,123	26,477,642		
9065	Dental	900,000	900,000	-	0.00%	990,000	757,946		
9070	Union Welfare Benefits	225,000	225,000	-	0.00%	225,000	225,000		
9089	Other	411,862	426,730	-14,868	-3.48%	426,730	260,797		
9760	Tax Anticipation Notes	720,000	562,500	157,500	28.00%	562,500	429,410		
9901	Transfer to Other Funds	4,309,913	3,397,963	911,950	26.84%	3,456,954	3,347,166		
9950	Transfer to Capital Fund	2,200,000	1,400,000	800,000	57.14%	3,335,898	14,800,399		

Syosset Central School District

'State Category (3-Part Budget) Report'

Fiscal Year: 2020

State Function	Description	2019-2020 Proposed Budget	2018-2019 Adopted Budget	Dollar Change	Percent Change
Administration					
1010	Board Of Education	46,700.00	46,700.00		
1040	District Clerk	48,787.00	45,018.00	3,769.00	8.37
1060	District Meeting	30,500.00	31,500.00	-1,000.00	-3.17
1240	Chief School Administrator	422,699.00	410,862.00	11,837.00	2.88
1310	Business Administration	569,494.00	557,837.00	11,657.00	2.09
1320	Auditing	128,370.00	123,270.00	5,100.00	4.14
1345	Purchasing	529,833.00	494,892.00	34,941.00	7.06
1420	Legal	429,600.00	378,000.00	51,600.00	13.65
1430	Personnel	645,520.00	593,872.00	51,648.00	8.70
1480	Public Information and Services	170,537.00	139,500.00	31,037.00	22.25
1670	Central Printing & Mailing	554,359.00	447,020.00	107,339.00	24.01
1680	Central Data Processing	2,716,217.00	2,673,346.00	42,871.00	1.60
1910	Unallocated Insurance	1,140,923.00	1,770,000.00	-629,077.00	-35.54
1981	BOCES Administrative Costs	759,013.00	736,906.00	22,107.00	3.00
1983	BOCES Capital Expenses	163,847.00	159,075.00	4,772.00	3.00
1989	Unclassified	50,000.00	50,000.00		
2010	Curriculum Devel and Suprvsn	2,434,478.00	2,467,980.00	-33,502.00	-1.36
2020	Supervision-Regular School	6,578,512.00	6,382,827.00	195,685.00	3.07
2070	Inservice Training-Instruction	516,200.00	426,200.00	90,000.00	21.12
2250	Special Education Admin.	757,024.00	726,584.00	30,440.00	4.19
2855	Interscholastic Athletics Admin.	190,382.00	183,210.00	7,172.00	3.91
9000	Employee Benefits	5,035,367.00	4,697,588.00	337,779.00	7.19
Total Administration		23,918,362.00	23,542,187.00	376,175.00	1.60%
Capital					
1620	Operation of Plant	13,001,823.00	12,422,702.00	579,121.00	4.66
1621	Maintenance of Plant	6,178,261.00	4,085,302.00	2,092,959.00	51.23
9000	Employee Benefits	4,608,477.00	4,559,247.00	49,229.00	1.08
9760	Tax Anticipation Notes	720,000.00	562,500.00	157,500.00	28.00
9901	Transfer to Debt Service Fund	3,949,913.00	3,037,963.00	911,950.00	30.02
9950	Transfer to Capital Fund	2,200,000.00	1,400,000.00	800,000.00	57.14
Total Capital		30,658,474.00	26,067,714.00	4,590,759.00	17.61%
Program					
2110	Teaching-Regular School	77,853,174.00	76,747,149.00	1,106,025.00	1.44
2250	Prg For Sdnts w/Disabii-Med Elgble	29,013,041.00	28,322,489.00	690,552.00	2.44
2280	Occupational Education(Grades 9-12)	400,000.00	385,000.00	15,000.00	3.90
2330	Teaching-Special Schools	495,718.00	489,095.00	6,623.00	1.35
2610	School Library & AV	2,712,937.00	2,474,980.00	237,957.00	9.61
2630	Computer Assisted Instruction	3,303,500.00	2,820,000.00	483,500.00	17.15
2805	Attendance-Regular School	246,510.00	232,082.00	14,428.00	6.22
2810	Guidance-Regular School	3,048,481.00	2,950,276.00	98,205.00	3.33
2815	Health Svcs-Regular School	1,525,824.00	1,421,545.00	104,279.00	7.34
2820	Psychological Svcs-Reg Schl	2,698,806.00	2,563,260.00	135,546.00	5.29
2825	Social Work Svcs-Regular School	105,418.00	77,938.00	27,480.00	35.26
2850	Co-Curricular Activ-Reg Schl	1,573,965.00	1,529,150.00	44,815.00	2.93
2855	Interscholastic Athletics-Reg Schl	2,512,537.00	2,263,169.00	249,368.00	11.02
5510	District Transport Svcs-Med Elgble	195,696.00	192,428.00	3,268.00	1.70
5540	Contract Transportation-Med Elgble	10,126,700.00	9,928,252.00	198,448.00	2.00
5581	Transportation from Boces	47,210.00	47,210.00		
7140	Recreation	261,221.00	243,352.00	17,869.00	7.34
8070	Census	18,750.00	18,750.00		
9000	Employee Benefits	45,900,696.00	47,669,994.00	-1,769,297.00	-3.71
9901	Transfer to Special Aid Fund	360,000.00	360,000.00		
Total Program		182,400,184.00	180,736,119.00	1,664,065.00	0.92%
Report Totals		236,977,020.00	230,346,020.00	6,631,000.00	2.88%

<u>REVENUE DESCRIPTION</u>	<u>PROPOSED BUDGET 2018-19</u>	<u>PROPOSED BUDGET 2019-20</u>
<i>STATE AID</i>		
FOUNDATION AID	8,401,773	8,527,805
EXCESS COST AID/PRIVATE	518,957	514,890
EXCESS COST AID/PUBLIC HI COST	422,486	437,078
BOCESAID	3,414,030	3,908,969
TRANSPORTATION AID	1,421,244	2,159,933
BUILDING AID	854,725	1,087,920
HARDWARE & TECHNOLOGY	23,391	38,058
TEXTBOOK/SOFTWARE/LIBRARY AIDS	548,730	546,474
HIGH TAX AID	697,595	697,595
NET STATE AID	16,302,931	17,918,722
 <i>LOCAL REVENUE</i>		
Charges for Services		
ADULT ED TUITION	76,910	74,588
SUMMER SCHOOL TUITION	2,667	2,650
ATHLETIC/POOLIR.EC	160,000	186,175
DOL/DOR SERVICES	140,000	150,000
HEALTH SERVICES	500,156	503,779
 Use of Money & Property		
INTEREST ON INVESTMENTS	110,000	310,078
RENTAL OF BUILDINGS	14,619	15,000
 Other		
PAYMENT IN LIEU OF TAXES (PILOTS)		
PILOT - County and Town	3,358,522	3,921,913
PILOT-LIPA	5,233,177	5,158,642
Total Pilots	8,591,699	9,080,555
 Unclassified Revenue		
	612,084	625,154
 Use of Reserve		
RESTRICTED RESERVES	3,880,000	3,880,000
APPROPRIATED FUND BALANCE		
Appropriated for Capital Work	1,400,000	2,200,000
Appropriated for Security Upgrades	1,000,000	
Appropriated for General Purpose	1,600,000	1,200,000
Total Use of Reserves	7,880,000	7,280,000
 Total Local Revenue & Reserves	 18,088,135	 18,227,979
 GENERAL FUND TAX LEVY	 195,954,954	 200,830,319
 TOTAL REVENUE	 230,346,020	 236,977,020