



LINE ITEM BUDGET

NORTH SYRACUSE CSD

Budget Presentation Report

Fiscal Year: 2022

Fund: A GENERAL FUND

Budget Account	Description	2020-2021	2021-2022
		Adopted Budget	Proposed Budget
1010 BOARD OF EDUCATION			
1010-402-00-0000	MEMBERSHIP & ASSOC. DUES	25,000.00	25,000.00
1010-488-00-0000	OTHER CONTRACTS	7,000.00	7,000.00
1010-476-00-0000	CONFERENCE/IN-SERVICE	5,000.00	5,000.00
1010-490-00-0000	BOCES SERVICES	52,218.00	65,515.00
1010-501-00-0000	GENERAL SUPPLIES	700.00	500.00
	1010 Function Subtotal	89,918.00	103,015.00
1040 DISTRICT CLERK			
1040-180-00-0000	SUPPORT SERVICE SALARIES	81,848.00	69,713.00
1040-488-00-0000	OTHER CONTRACTS	200.00	200.00
1040-501-00-0000	GENERAL SUPPLIES	225.00	300.00
	1040 Function Subtotal	82,273.00	70,213.00
1060 DISTRICT MEETING			
1060-488-00-0000	OTHER CONTRACTS	15,000.00	15,000.00
1060-501-00-0000	GENERAL SUPPLIES	1,000.00	1,000.00
	1060 Function Subtotal	16,000.00	16,000.00
1240 CHIEF SCHOOL ADMINISTRATOR			
1240-150-00-0000	INSTRUCTIONAL SALARIES	197,500.00	208,600.00
1240-180-00-0000	SUPPORT SERVICE SALARIES	79,921.00	82,205.00
1240-167-00-0000	OVERTIME	500.00	500.00
1240-402-00-0000	MEMBERSHIP & ASSOC. DUES	3,000.00	3,000.00
1240-488-00-0000	OTHER CONTRACTS	2,200.00	2,000.00
1240-476-00-0000	CONFERENCE/IN-SERVICE		500.00
1240-501-00-0000	GENERAL SUPPLIES	1,000.00	1,000.00
	1240 Function Subtotal	284,121.00	297,805.00
1310 BUSINESS ADMINISTRATOR			
1310-150-00-0000	INSTRUCTIONAL SALARIES	162,242.00	166,920.00
1310-180-00-0000	SUPPORT SERVICE SALARIES	608,664.00	640,570.00
1310-167-00-0000	OVERTIME	5,000.00	5,000.00
1310-402-00-0000	MEMBERSHIP & ASSOC. DUES	1,100.00	1,500.00
1310-488-00-0000	MILEAGE REIMBURSEMENT	700.00	700.00
1310-488-00-0000	OTHER CONTRACTS	55,000.00	55,000.00
1310-476-00-0000	CONFERENCE/IN-SERVICE	4,200.00	4,200.00
1310-490-00-0000	BOCES SERVICES	89,897.00	140,806.00
1310-501-00-0000	GENERAL SUPPLIES	23,276.00	20,000.00
	1310 Function Subtotal	949,681.00	1,036,696.00
1320 AUDITING			
1320-180-00-0000	SUPPORT SERVICE SALARIES	16,000.00	16,560.00
1320-442-00-0000	ACCOUNTANTS-AUDITORS	55,000.00	55,000.00
	1320 Function Subtotal	71,000.00	71,560.00
1325 TREASURER			
1325-180-00-0000	SUPPORT SERVICE SALARIES	5,307.00	5,493.00
	1325 Function Subtotal	5,307.00	5,493.00
1330 TAX COLLECTION			
1330-488-00-0000	OTHER CONTRACTS	50,000.00	50,000.00
	1330 Function Subtotal	50,000.00	50,000.00

NORTH SYRACUSE CSD

Budget Presentation Report

Fiscal Year: 2022

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Budget Account	Description	2020-2021 Adopted Budget	2021-2022 Proposed Budget
1345 PURCHASING			
1345-180-00-0000	SUPPORT SERVICE SALARIES	87,975.00	91,055.00
1345-402-00-0000	MEMBERSHIP & ASSOC. DUES	250.00	300.00
1345-488-00-0000	OTHER CONTRACTS	1,000.00	1,000.00
1345-476-00-0000	CONFERENCE/IN-SERVICE	500.00	500.00
1345-501-00-0000	GENERAL SUPPLIES	1,200.00	1,200.00
	1345 Function Subtotal	90,925.00	94,065.00
1380 FISCAL AGENT FEES			
1380-488-00-0000	OTHER CONTRACTS	3,000.00	3,000.00
	1380 Function Subtotal	3,000.00	3,000.00
1420 LEGAL			
1420-488-00-0000	OTHER CONTRACTS	400,000.00	400,000.00
	1420 Function Subtotal	400,000.00	400,000.00
1430 HUMAN RESOURCES			
1430-150-00-0000	INSTRUCTIONAL SALARIES	138,380.00	141,132.00
1430-180-00-0000	SUPPORT SERVICE SALARIES	142,507.00	147,508.00
1430-402-00-0000	MEMBERSHIP & ASSOC. DUES	75.00	75.00
1430-488-00-0000	MILEAGE REIMBURSEMENT	100.00	100.00
1430-488-00-0000	OTHER CONTRACTS	30,000.00	30,000.00
1430-476-00-0000	CONFERENCE/IN-SERVICE	1,000.00	1,000.00
1430-490-00-0000	BOCES SERVICES	57,880.00	57,218.00
1430-501-00-0000	GENERAL SUPPLIES	2,000.00	2,000.00
	1430 Function Subtotal	369,922.00	379,033.00
1460 RECORDS MANAGEMENT			
1460-501-00-0000	GENERAL SUPPLIES	500.00	500.00
	1460 Function Subtotal	500.00	500.00
1480 PUBLIC INFORMATION & SERVICE			
1480-180-00-0000	SUPPORT SERVICE SALARIES	69,732.00	72,172.00
1480-402-00-0000	MEMBERSHIP & ASSOC. DUES		50.00
1480-488-00-0000	OTHER CONTRACTS	1,000.00	3,000.00
1480-470-00-0000	POSTAGE	21,000.00	20,000.00
1480-490-00-0000	BOCES SERVICES	21,641.00	28,528.00
	1480 Function Subtotal	113,373.00	123,748.00
1820 OPERATIONS (CUSTODIAL)			
1820-180-00-0000	SUPPORT SERVICE SALARIES	59,346.00	64,006.00
1820-180-01-0000	SUPPORT SERVICE SALARIES	179,638.00	187,703.00
1820-180-02-0000	SUPPORT SERVICE SALARIES	181,324.00	154,644.00
1820-180-03-0000	SUPPORT SERVICE SALARIES	203,782.00	216,284.00
1820-180-04-0000	SUPPORT SERVICE SALARIES	202,390.00	208,301.00
1820-180-06-0000	SUPPORT SERVICE SALARIES	180,310.00	184,688.00
1820-180-07-0000	SUPPORT SERVICE SALARIES	207,125.00	205,689.00
1820-180-08-0000	SUPPORT SERVICE SALARIES	235,707.00	241,248.00
1820-180-09-0000	SUPPORT SERVICE SALARIES	480,923.00	498,377.00
1820-180-10-0000	SUPPORT SERVICE SALARIES	743,009.00	793,285.00
1820-180-11-0000	SUPPORT SERVICE SALARIES	482,017.00	448,870.00
1820-180-14-0000	SUPPORT SERVICE SALARIES	687,998.00	695,180.00
1820-180-22-0000	SUPPORT SERVICE SALARIES	443,557.00	465,894.00
1820-185-22-0000	OTHER SUBSTITUTES	140,000.00	144,800.00
1820-187-01-0000	OVERTIME	3,500.00	3,500.00

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Budget Account	Description	2020-2021 Adopted Budget	2021-2022 Proposed Budget
1620 OPERATIONS (CUSTODIAL)			
1620-167-02-0000	OVERTIME	3,500.00	3,500.00
1620-167-03-0000	OVERTIME	3,500.00	3,500.00
1620-167-04-0000	OVERTIME	3,500.00	3,500.00
1620-167-06-0000	OVERTIME	3,500.00	3,500.00
1620-167-07-0000	OVERTIME	3,500.00	3,500.00
1620-167-08-0000	OVERTIME	3,500.00	3,500.00
1620-167-09-0000	OVERTIME	10,000.00	
1620-167-10-0000	OVERTIME	20,000.00	20,000.00
1620-167-11-0000	OVERTIME	5,000.00	5,000.00
1620-167-14-0000	OVERTIME	45,000.00	45,000.00
1620-167-22-0000	OVERTIME	1,000.00	20,000.00
1620-200-22-0000	Equipment >\$5K	80,000.00	
1620-200-22-0928	SafeAct Surveillance		35,000.00
1620-200-22-0929	SafeAct Door Hardening		10,000.00
1620-402-22-0000	Fees & Dues	400.00	400.00
1620-443-22-0000	Architects/Engineers BCS	495,000.00	80,000.00
1620-488-22-0000	Mileage Reimbursement	2,400.00	2,400.00
1620-470-22-0000	Postage	50.00	50.00
1620-475-22-0000	Water & Sewer	87,500.00	90,000.00
1620-476-22-0000	CONFERENCE/IN-SERVICE	14,500.00	
1620-476-22-0928	Conferences		4,500.00
1620-476-22-0927	Training & Staff Develop		10,000.00
1620-477-22-0000	Utilities (Gas & Elect)	2,000,000.00	2,060,000.00
1620-478-22-0000	Telephone & Cellular	50,000.00	51,500.00
1620-479-22-0000	ANNUAL CONTRACTS (M&O ONL	345,780.00	
1620-479-22-0923	Trash, Inspect, Elev, etc		309,783.00
1620-490-00-0000	BOCES Services	147,151.00	
1620-490-22-0000	BOCES Services		174,240.00
1620-501-22-0000	GENERAL SUPPLIES	59,500.00	
1620-501-22-0901	Office Supplies		9,725.00
1620-501-22-0902	Uniforms & Boots		18,000.00
1620-501-22-0903	Small Tools & Equip < \$5K		24,720.00
1620-501-22-0904	Safety Supplies		25,000.00
1620-540-22-0000	CLEANING-SANITATION SUPPL	203,000.00	
1620-540-22-0907	Custodial Supplies		43,280.00
1620-540-22-0908	Cleaning Chemical Suppl,		80,000.00
1620-540-22-0910	Floor Restoration Suppl.		48,440.00
1620-540-22-0911	Trash Liners		22,660.00
1620-540-22-0912	Hand Soap		32,000.00
1620-540-22-0913	Sanitary Paper Supplies		90,000.00
	1620 Function Subtotal	8,227,866.00	8,141,963.00
1621 MAINTENANCE			
1621-160-22-0922	SUPPORT SERVICE SALARIES	1,028,257.00	1,131,921.00
1621-167-22-0922	OVERTIME	24,200.00	24,200.00
1621-200-22-0000	EQUIPMENT	45,000.00	135,000.00
1621-465-22-0000	SPECIAL PROJECTS (M&O ONL		100,000.00
1621-469-22-0000	OTHER CONTRACTS	301,800.00	350,000.00
1621-474-22-0000	CONTRACTUAL REPAIRS	309,850.00	350,000.00
1621-501-22-0000	GENERAL SUPPLIES	101,000.00	
1621-501-22-0903	GENERAL SUPPLIES		20,800.00
1621-543-22-0000	BLDG. REPAIR SUPPLIES	350,000.00	
1621-543-22-0914	BLDG. REPAIR SUPPLIES		135,000.00
1621-543-22-0915	BLDG. REPAIR SUPPLIES		65,900.00
1621-543-22-0916	BLDG. REPAIR SUPPLIES		100,000.00
1621-543-22-0917	BLDG. REPAIR SUPPLIES		100,000.00

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1621 MAINTENANCE			
1621-543-22-0018	BLDG. REPAIR SUPPLIES		20,000.00
1621-544-22-0000	ROAD SUPPLIES/SALT/SAND	55,000.00	58,300.00
1621-583-22-0000	GROUNDS MAINTENANCE SUPPL		100,000.00
1621-570-22-0000	MOBILE EQUIPMENT SUPPLIES		45,000.00
1621-571-22-0000	FUEL (GASOLINE & DIESEL	180,000.00	164,800.00
1621-598-22-0000	PETTY CASH	2,000.00	
	1621 Function Subtotal	2,369,107.00	2,900,721.00
1622 GROUNDS MAINTENANCE			
1622-160-22-0000	SUPPORT SERVICE SALARIES	335,738.00	348,713.00
	1622 Function Subtotal	335,738.00	348,713.00
1630 SECURITY DEPARTMENT			
1630-185-00-0000	OTHER SUBSTITUTES	8,000.00	8,280.00
1630-187-00-0000	OVERTIME	10,000.00	10,000.00
1630-188-04-0000	BUILDING MONITORS	39,759.00	
1630-188-09-0000	BUILDING MONITORS	39,759.00	42,153.00
1630-188-10-0000	BUILDING MONITORS	84,344.00	122,914.00
1630-188-11-0000	BUILDING MONITORS	41,422.00	41,153.00
1630-188-14-0000	BUILDING MONITORS	140,385.00	101,718.00
1630-489-00-0000	OTHER CONTRACTS	515,258.00	533,292.00
1630-490-00-0000	BOCES SERVICES	9,480.00	9,880.00
1630-501-00-0000	GENERAL SUPPLIES	3,700.00	7,000.00
1630-501-00-0902	Uniforms & Boots		1,200.00
	1630 Function Subtotal	892,107.00	877,370.00
1670 CENTRAL OFFICE-PS/WP/MAIL			
1670-160-00-0000	SUPPORT SERVICE SALARIES	49,454.00	50,989.00
1670-489-00-0000	OTHER CONTRACTS	10,000.00	10,000.00
1670-470-00-0000	POSTAGE	30,000.00	30,000.00
	1670 Function Subtotal	89,454.00	90,989.00
1910 UNALLOCATED INSURANCE			
1910-489-00-0000	OTHER CONTRACTS	450,000.00	500,000.00
	1910 Function Subtotal	450,000.00	500,000.00
1930 JUDGEMENTS AND CLAIMS			
1930-489-00-0000	OTHER CONTRACTS	98,140.00	100,000.00
	1930 Function Subtotal	98,140.00	100,000.00
1950 ASSESSMENTS			
1950-489-00-0000	OTHER CONTRACTS	85,000.00	100,000.00
	1950 Function Subtotal	85,000.00	100,000.00
1981 ADMINISTRATIVE CHARGE-BOCES			
1981-490-00-0000	BOCES SERVICES	787,836.00	780,303.00
	1981 Function Subtotal	787,836.00	780,303.00
1989 UNCLASSIFIED			
1989-489-00-0000	OTHER CONTRACTS	1,000.00	1,000.00
	1989 Function Subtotal	1,000.00	1,000.00
2010 CURRICULUM DEVELOP-SUPERVISION			

NORTH SYRACUSE CSD

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Budget Account	Description	2020-2021 Adopted Budget	2021-2022 Proposed Budget
2010 CURRICULUM DEVELOP-SUPERVISION			
2010-102-00-4200	TEACHING-EXTRA PAY	200,000.00	207,000.00
2010-104-00-0000	TEACHING ASSISTANTS	3,000.00	3,105.00
2010-150-00-0000	INSTRUCTIONAL SALARIES	289,100.00	278,519.00
2010-160-00-0000	SUPPORT SERVICE SALARIES	63,763.00	65,734.00
2010-162-00-4200	EXTRA PAY FOR SUPPORT SAL	3,000.00	3,105.00
2010-402-00-4200	MEMBERSHIP & ASSOC. DUES	300.00	300.00
2010-468-00-4200	MILEAGE REIMBURSEMENT	1,850.00	1,850.00
2010-469-00-0000	OTHER CONTRACTS	2,500.00	2,500.00
2010-476-00-4200	CONFERENCE/IN-SERVICE	8,600.00	8,600.00
	2010 Function Subtotal	562,113.00	570,713.00
2020 SUPERVISION-REGULAR SCHOOL			
2020-150-00-0000	INSTRUCTIONAL SALARIES	69,863.00	72,308.00
2020-151-00-0000	PRINCIPALS SALARIES	126,000.00	130,410.00
2020-151-01-0000	PRINCIPALS SALARIES	134,061.00	111,664.00
2020-151-02-0000	PRINCIPALS SALARIES	134,507.00	139,215.00
2020-151-03-0000	PRINCIPALS SALARIES	145,526.00	150,622.00
2020-151-04-0000	PRINCIPALS SALARIES	109,662.00	113,500.00
2020-151-07-0000	PRINCIPALS SALARIES	128,152.00	133,636.00
2020-151-08-0000	PRINCIPALS SALARIES	109,662.00	113,500.00
2020-151-09-0000	PRINCIPALS SALARIES	126,291.00	133,781.00
2020-151-10-0000	PRINCIPALS SALARIES	166,270.00	172,090.00
2020-151-11-0000	PRINCIPALS SALARIES	123,735.00	126,256.00
2020-151-14-0000	PRINCIPALS SALARIES	136,732.00	134,439.00
2020-152-09-0000	VICE-PRINCIPALS SALARIES	86,306.00	91,397.00
2020-152-10-0000	VICE-PRINCIPALS SALARIES	191,390.00	196,088.00
2020-152-11-0000	VICE-PRINCIPALS SALARIES	86,306.00	91,397.00
2020-152-14-0000	VICE-PRINCIPALS SALARIES	294,850.00	293,313.00
2020-153-10-0000	DEANS SALARIES	73,834.00	76,418.00
2020-153-14-0000	DEANS SALARIES	74,005.00	76,595.00
2020-154-14-0000	ASSISTANT ADMINISTRATORS		90,938.00
2020-155-00-0000	DIRECTORS SALARIES	411,762.00	531,845.00
2020-160-00-0000	SUPPORT SERVICE SALARIES	195,964.00	248,686.00
2020-160-01-0000	SUPPORT SERVICE SALARIES	90,674.00	101,613.00
2020-160-02-0000	SUPPORT SERVICE SALARIES	97,593.00	97,648.00
2020-160-03-0000	SUPPORT SERVICE SALARIES	107,988.00	112,128.00
2020-160-04-0000	SUPPORT SERVICE SALARIES	111,782.00	115,843.00
2020-160-07-0000	SUPPORT SERVICE SALARIES	88,673.00	103,425.00
2020-160-08-0000	SUPPORT SERVICE SALARIES	111,782.00	116,118.00
2020-160-09-0000	SUPPORT SERVICE SALARIES	155,187.00	150,694.00
2020-160-10-0000	SUPPORT SERVICE SALARIES	186,625.00	196,088.00
2020-160-11-0000	SUPPORT SERVICE SALARIES	138,801.00	163,177.00
2020-160-14-0000	SUPPORT SERVICE SALARIES	244,291.00	259,375.00
2020-165-00-0000	OTHER SUBSTITUTES	50,000.00	51,750.00
2020-167-00-0000	OVERTIME	1,000.00	1,000.00
2020-167-01-0000	OVERTIME	200.00	200.00
2020-167-02-0000	OVERTIME	3,500.00	3,500.00
2020-167-03-0000	OVERTIME	600.00	600.00
2020-167-04-0000	OVERTIME	4,000.00	4,000.00
2020-167-07-0000	OVERTIME	2,500.00	2,500.00
2020-167-08-0000	OVERTIME	2,500.00	2,500.00
2020-167-09-0000	OVERTIME	1,500.00	1,500.00
2020-167-10-0000	OVERTIME	1,000.00	1,000.00
2020-167-11-0000	OVERTIME	1,000.00	1,000.00
2020-167-14-0000	OVERTIME	56,319.00	50,000.00
2020-402-00-4200	MEMBERSHIP & ASSOC. DUES	1,000.00	1,000.00

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Budget Account	Description	2020-2021 Adopted Budget	2021-2022 Proposed Budget
2020 SUPERVISION-REGULAR SCHOOL			
2020-402-09-0000	MEMBERSHIP & ASSOC. DUES	700.00	700.00
2020-402-10-0000	MEMBERSHIP & ASSOC. DUES	200.00	200.00
2020-402-11-0000	MEMBERSHIP & ASSOC. DUES	100.00	100.00
2020-488-02-0000	MILEAGE REIMBURSEMENT	300.00	300.00
2020-488-03-0000	MILEAGE REIMBURSEMENT	300.00	300.00
2020-488-04-0000	MILEAGE REIMBURSEMENT	350.00	400.00
2020-488-07-0000	MILEAGE REIMBURSEMENT	300.00	300.00
2020-488-08-0000	MILEAGE REIMBURSEMENT	200.00	200.00
2020-488-09-0000	MILEAGE REIMBURSEMENT	1,200.00	1,200.00
2020-488-10-0000	MILEAGE REIMBURSEMENT	200.00	200.00
2020-488-11-0000	MILEAGE REIMBURSEMENT	50.00	50.00
2020-488-14-0000	MILEAGE REIMBURSEMENT	1,000.00	1,000.00
2020-488-00-0000	OTHER CONTRACTS	1,000.00	1,000.00
2020-489-09-0000	OTHER CONTRACTS	900.00	900.00
2020-489-10-0000	OTHER CONTRACTS	3,000.00	3,000.00
2020-489-11-0000	OTHER CONTRACTS	1,000.00	1,000.00
2020-489-14-0000	OTHER CONTRACTS	6,800.00	6,800.00
2020-470-01-0000	POSTAGE	200.00	200.00
2020-470-02-0000	POSTAGE	200.00	700.00
2020-470-03-0000	POSTAGE	300.00	300.00
2020-470-04-0000	POSTAGE	300.00	100.00
2020-470-07-0000	POSTAGE	500.00	700.00
2020-470-08-0000	POSTAGE	300.00	500.00
2020-470-09-0000	POSTAGE	3,500.00	3,500.00
2020-470-10-0000	POSTAGE	10,000.00	10,000.00
2020-470-11-0000	POSTAGE	3,000.00	3,000.00
2020-470-14-0000	POSTAGE	12,000.00	14,000.00
2020-476-00-4200	CONFERENCE/IN-SERVICE	1,000.00	1,000.00
2020-476-01-0000	CONFERENCE/IN-SERVICE	200.00	
2020-476-04-0000	CONFERENCE/IN-SERVICE	500.00	
2020-476-09-0000	CONFERENCE/IN-SERVICE		500.00
2020-476-10-0000	CONFERENCE/IN-SERVICE	200.00	200.00
2020-476-11-0000	CONFERENCE/IN-SERVICE	500.00	
2020-501-00-0000	GENERAL SUPPLIES	22,600.00	23,000.00
2020-501-01-0000	GENERAL SUPPLIES	2,000.00	2,000.00
2020-501-02-0000	GENERAL SUPPLIES	14,188.00	6,754.00
2020-501-03-0000	GENERAL SUPPLIES	5,000.00	5,000.00
2020-501-04-0000	GENERAL SUPPLIES	10,000.00	6,000.00
2020-501-07-0000	GENERAL SUPPLIES	4,300.00	4,500.00
2020-501-08-0000	GENERAL SUPPLIES	10,000.00	10,000.00
2020-501-09-0000	GENERAL SUPPLIES	2,140.00	2,000.00
2020-501-10-0000	GENERAL SUPPLIES	800.00	1,200.00
2020-501-11-0000	GENERAL SUPPLIES	2,500.00	2,500.00
2020-501-14-0000	GENERAL SUPPLIES	3,000.00	3,000.00
2020-598-01-0000	PETTY CASH	150.00	
2020-598-02-0000	PETTY CASH	500.00	
2020-598-03-0000	PETTY CASH	200.00	
2020-598-04-0000	PETTY CASH	500.00	
2020-598-07-0000	PETTY CASH	200.00	
2020-598-08-0000	PETTY CASH	150.00	
2020-598-09-0000	PETTY CASH	400.00	
2020-598-10-0000	PETTY CASH	400.00	
2020-598-11-0000	PETTY CASH	300.00	
2020-598-14-0000	PETTY CASH	400.00	
2020 Function Subtotal		4,509,425.00	4,904,825.00

NORTH SYRACUSE CSD

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Budget Account	Description	2020-2021 Adopted Budget	2021-2022 Proposed Budget
2021 Inst Support For Diverse Learning			
2021-489-00-0000	OTHER CONTRACTS		104,878.00
2021-476-00-0000	CONFERENCE/IN-SERVICE		1,500.00
2021-501-00-0000	GENERAL SUPPLIES		8,500.00
	2021 Function Subtotal		114,878.00
2060 RESEARCH PLANNING & EVALUATION			
2060-161-00-0000	TEACHERS AIDES	14,356.00	14,860.00
2060-167-00-0000	OVERTIME	500.00	500.00
	2060 Function Subtotal	14,856.00	15,360.00
2070 IN-SERVICE TRAINING-INSTRUCT.			
2070-102-00-0000	TEACHING-EXTRA PAY	20,000.00	40,000.00
2070-155-00-0000	DIRECTORS SALARIES	286,923.00	199,280.00
2070-488-00-0000	MILEAGE REIMBURSEMENT	1,000.00	1,000.00
2070-489-00-0000	OTHER CONTRACTS	1,000.00	15,000.00
2070-476-00-0000	CONFERENCE/IN-SERVICE	25,000.00	10,000.00
2070-490-00-0000	BOCES SERVICES	182,481.00	181,724.00
2070-501-00-0000	GENERAL SUPPLIES	3,500.00	3,500.00
2070-501-01-0000	GENERAL SUPPLIES		7,280.00
	2070 Function Subtotal	499,884.00	397,764.00
2072 INSERVICE			
2072-102-00-0000	TEACHING-EXTRA PAY	150,000.00	250,000.00
2072-192-00-0000	EXTRA PAY FOR SUPPORT SAL	3,000.00	3,105.00
	2072 Function Subtotal	153,000.00	253,105.00
2073 INSERVICE - COMPUTERS			
2073-102-00-0000	TEACHING-EXTRA PAY	70,000.00	80,000.00
2073-103-00-0000	TEACHING EXTRA PAY - TRAI	10,000.00	11,000.00
2073-192-00-0000	EXTRA PAY FOR SUPPORT SAL	500.00	500.00
	2073 Function Subtotal	80,500.00	101,500.00
2110 REGULAR SCHOOL			
2110-101-00-4400	TEACHING ASSISTANTS - SUB	150,000.00	150,000.00
2110-102-00-0000	TEACHING-EXTRA PAY	191,396.00	244,595.00
2110-102-00-4200	TEACHING-EXTRA PAY	3,000.00	3,105.00
2110-102-00-4400	TEACHING-EXTRA PAY	1,000.00	1,035.00
2110-102-01-0000	TEACHING-EXTRA PAY	9,000.00	9,315.00
2110-102-02-0000	TEACHING-EXTRA PAY	9,000.00	9,315.00
2110-102-03-0000	TEACHING-EXTRA PAY	9,000.00	9,315.00
2110-102-04-0000	TEACHING-EXTRA PAY	9,000.00	9,315.00
2110-102-07-0000	TEACHING-EXTRA PAY	9,000.00	9,315.00
2110-102-08-0000	TEACHING-EXTRA PAY	9,000.00	9,315.00
2110-102-09-0000	TEACHING-EXTRA PAY	7,000.00	7,245.00
2110-102-10-0000	TEACHING-EXTRA PAY	30,000.00	58,050.00
2110-102-11-0000	TEACHING-EXTRA PAY	7,000.00	7,245.00
2110-102-14-0000	TEACHING-EXTRA PAY	20,000.00	85,700.00
2110-104-00-0000	TEACHING ASSISTANTS	35,300.00	182,680.00
2110-104-01-0000	TEACHING ASSISTANTS		40,081.00
2110-104-02-0000	TEACHING ASSISTANTS	37,763.00	39,125.00
2110-104-03-0000	TEACHING ASSISTANTS	35,300.00	33,011.00
2110-104-04-0000	TEACHING ASSISTANTS	33,272.00	35,634.00
2110-104-07-0000	TEACHING ASSISTANTS	36,286.00	37,192.00
2110-104-08-0000	TEACHING ASSISTANTS	35,148.00	36,075.00

NORTH SYRACUSE CSD

Budget Presentation Report

Fiscal Year: 2022

Fund: A GENERAL FUND

Budget Account	Description	2020-2021	2021-2022
		Adopted Budget	Proposed Budget
2110 REGULAR SCHOOL			
2110-104-10-0000	TEACHING ASSISTANTS	37,166.00	38,126.00
2110-120-00-0000	TEACHERS SALARY (GRADE 1-		126,518.00
2110-120-01-0000	TEACHERS SALARY (GRADE 1-	277,209.00	142,939.00
2110-120-02-0000	TEACHERS SALARY (GRADE 1-	87,604.00	91,661.00
2110-120-03-0000	TEACHERS SALARY (GRADE 1-	367,660.00	305,079.00
2110-120-03-5890	TEACHERS SALARY (GRADE 1-		149,094.00
2110-120-04-0000	TEACHERS SALARY (GRADE 1-	259,559.00	147,941.00
2110-120-04-5890	TEACHERS SALARY (GRADE 1-		70,267.00
2110-120-07-0000	TEACHERS SALARY (GRADE 1-	61,518.00	63,699.00
2110-120-08-0000	TEACHERS SALARY (GRADE 1-	114,523.00	260,497.00
2110-120-08-5890	TEACHERS SALARY (GRADE 1-		85,164.00
2110-120-09-0000	TEACHERS SALARY (GRADE 1-	442,089.00	230,691.00
2110-120-09-5890	TEACHERS SALARY (GRADE 1-		240,855.00
2110-120-10-0000	TEACHERS SALARY (GRADE 1-	130,244.00	144,190.00
2110-120-11-0000	TEACHERS SALARY (GRADE 1-	73,887.00	113,963.00
2110-130-00-0000	TEACHERS SALARY (GRADE 7-	342,555.00	365,410.00
2110-130-09-0000	TEACHERS SALARY (GRADE 7-	82,474.00	211,679.00
2110-130-10-0000	TEACHERS SALARY (GRADE 7-	66,440.00	140,272.00
2110-130-11-0000	TEACHERS SALARY (GRADE 7-	226,512.00	427,562.00
2110-130-14-0000	TEACHERS SALARY (GRADE 7-	56,469.00	126,300.00
2110-140-00-4400	TEACHING SALARIES - SUBS	802,000.00	830,070.00
2110-150-00-0000	INSTRUCTIONAL SALARIES		189,777.00
2110-161-01-0000	TEACHERS AIDES	46,685.00	48,318.00
2110-161-02-0000	TEACHERS AIDES	71,821.00	72,021.00
2110-161-03-0000	TEACHERS AIDES	66,248.00	69,279.00
2110-161-04-0000	TEACHERS AIDES	65,164.00	60,671.00
2110-161-07-0000	TEACHERS AIDES	43,427.00	43,608.00
2110-161-08-0000	TEACHERS AIDES	57,978.00	61,398.00
2110-161-09-0000	TEACHERS AIDES	56,281.00	66,004.00
2110-161-10-0000	TEACHERS AIDES	111,206.00	115,602.00
2110-161-11-0000	TEACHERS AIDES	40,405.00	56,902.00
2110-164-00-4400	TEACHER AIDE-SUBSTITUTES	35,000.00	36,225.00
2110-167-10-0000	OVERTIME	5,000.00	5,000.00
2110-167-11-0000	OVERTIME	1,000.00	1,000.00
2110-200-00-0000	EQUIPMENT	150,000.00	250,000.00
2110-200-00-4700	EQUIPMENT	50,000.00	50,000.00
2110-200-14-0000	EQUIPMENT	2,500.00	2,500.00
2110-488-00-3700	MILEAGE REIMBURSEMENT	10,000.00	5,000.00
2110-488-00-4200	MILEAGE REIMBURSEMENT	7,500.00	10,000.00
2110-488-01-0000	MILEAGE REIMBURSEMENT	100.00	
2110-488-07-0000	MILEAGE REIMBURSEMENT	300.00	200.00
2110-488-11-0000	MILEAGE REIMBURSEMENT	200.00	200.00
2110-488-14-0000	MILEAGE REIMBURSEMENT	2,000.00	2,000.00
2110-489-00-0000	OTHER CONTRACTS	85,000.00	50,000.00
2110-489-00-4200	OTHER CONTRACTS	2,500.00	2,500.00
2110-489-10-0000	OTHER CONTRACTS	2,000.00	2,000.00
2110-489-11-0000	OTHER CONTRACTS	2,000.00	2,000.00
2110-489-14-0000	OTHER CONTRACTS	17,000.00	11,000.00
2110-489-14-1999	OTHER CONTRACTS	15,000.00	15,000.00
2110-473-00-0000	TUITION - CHARTER SCHOOLS	231,000.00	250,000.00
2110-476-00-0000	CONFERENCE/IN-SERVICE	12,000.00	10,000.00
2110-476-00-4200	CONFERENCE/IN-SERVICE	1,000.00	
2110-476-07-0000	CONFERENCE/IN-SERVICE	618.00	618.00
2110-476-11-0000	CONFERENCE/IN-SERVICE	400.00	
2110-480-00-4200	TEXTBOOKS	350,000.00	845,000.00
2110-480-10-0000	TEXTBOOKS	36,588.00	37,753.00
2110-480-11-0000	TEXTBOOKS	23,567.00	21,614.00

NORTH SYRACUSE CSD

Budget Presentation Report

Fiscal Year: 2022

Fund: A GENERAL FUND

Budget Account	Description	2020-2021	2021-2022
		Adopted Budget	Proposed Budget
2110 REGULAR SCHOOL			
2110-480-14-0000	TEXTBOOKS	55,056.00	54,819.00
2110-480-15-0000	TEXTBOOKS	35,000.00	35,000.00
2110-490-00-0000	BOCES SERVICES	5,043,343.00	5,051,387.00
2110-501-00-0000	GENERAL SUPPLIES	180,000.00	150,000.00
2110-501-00-4200	GENERAL SUPPLIES	12,000.00	10,000.00
2110-501-00-4700	GENERAL SUPPLIES HLTH&SFT	5,000.00	10,000.00
2110-501-01-0000	GENERAL SUPPLIES	7,995.00	
2110-501-02-0000	GENERAL SUPPLIES	10,000.00	5,000.00
2110-501-03-0000	GENERAL SUPPLIES	22,532.00	21,383.00
2110-501-04-0000	GENERAL SUPPLIES	44,439.00	35,081.00
2110-501-07-0000	GENERAL SUPPLIES	13,976.00	14,042.00
2110-501-08-0000	GENERAL SUPPLIES	18,102.00	18,716.00
2110-501-09-0000	GENERAL SUPPLIES	38,181.00	38,882.00
2110-501-10-0000	GENERAL SUPPLIES	48,100.00	45,500.00
2110-501-11-0000	GENERAL SUPPLIES	24,217.00	23,258.00
2110-501-14-0000	GENERAL SUPPLIES	28,594.00	29,889.00
	2110 Function Subtotal	11,310,338.00	13,274,689.00
2111 GRADE 1			
2111-120-01-0000	TEACHERS SALARY (GRADE 1-	340,490.00	278,355.00
2111-120-01-5890	TEACHERS SALARY (GRADE 1-		76,983.00
2111-120-02-0000	TEACHERS SALARY (GRADE 1-	398,409.00	413,874.00
2111-120-02-5890	TEACHERS SALARY (GRADE 1-		71,082.00
2111-120-03-0000	TEACHERS SALARY (GRADE 1-	452,215.00	298,189.00
2111-120-03-5890	TEACHERS SALARY (GRADE 1-		150,586.00
2111-120-04-0000	TEACHERS SALARY (GRADE 1-	211,548.00	224,128.00
2111-120-07-0000	TEACHERS SALARY (GRADE 1-	223,470.00	281,891.00
2111-120-08-0000	TEACHERS SALARY (GRADE 1-	471,200.00	543,919.00
2111-501-01-0000	GRADE 1 GEN SUPPLIES	1,000.00	1,000.00
	2111 Function Subtotal	2,098,332.00	2,339,987.00
2112 GRADE 2			
2112-120-01-0000	TEACHERS SALARY (GRADE 1-	258,304.00	404,607.00
2112-120-02-0000	TEACHERS SALARY (GRADE 1-	352,530.00	307,830.00
2112-120-03-0000	TEACHERS SALARY (GRADE 1-	150,122.00	418,037.00
2112-120-04-0000	TEACHERS SALARY (GRADE 1-	222,994.00	321,118.00
2112-120-07-0000	TEACHERS SALARY (GRADE 1-	338,408.00	288,376.00
2112-120-08-0000	TEACHERS SALARY (GRADE 1-	325,878.00	341,398.00
2112-501-01-0000	GRADE 2 GEN SUPPLIES	1,000.00	1,000.00
	2112 Function Subtotal	1,645,036.00	2,080,366.00
2113 GRADE 3			
2113-102-02-0000	TEACHING-EXTRA PAY	81,122.00	
2113-120-01-0000	TEACHERS SALARY (GRADE 1-	252,505.00	259,634.00
2113-120-02-0000	TEACHERS SALARY (GRADE 1-	178,242.00	70,118.00
2113-120-03-0000	TEACHERS SALARY (GRADE 1-	392,018.00	393,610.00
2113-120-04-0000	TEACHERS SALARY (GRADE 1-	275,039.00	631,604.00
2113-120-07-0000	TEACHERS SALARY (GRADE 1-	331,733.00	286,680.00
2113-120-08-0000	TEACHERS SALARY (GRADE 1-	437,102.00	279,232.00
2113-501-01-0000	GRADE 3 GEN SUPPLIES	1,000.00	1,000.00
	2113 Function Subtotal	1,928,761.00	1,921,868.00
2114 GRADE 4			
2114-102-02-0000	TEACHING-EXTRA PAY	79,725.00	
2114-120-01-0000	TEACHERS SALARY (GRADE 1-	188,528.00	332,233.00

NORTH SYRACUSE CSD

Budget Presentation Report

Fiscal Year: 2022

Fund: A GENERAL FUND

Budget Account	Description	2020-2021 Adopted Budget	2021-2022 Proposed Budget
2114 GRADE 4			
2114-120-02-0000	TEACHERS SALARY (GRADE 1-	318,922.00	86,669.00
2114-120-03-0000	TEACHERS SALARY (GRADE 1-	431,165.00	386,377.00
2114-120-04-0000	TEACHERS SALARY (GRADE 1-	499,484.00	667,663.00
2114-120-07-0000	TEACHERS SALARY (GRADE 1-	281,886.00	291,374.00
2114-120-08-0000	TEACHERS SALARY (GRADE 1-	372,888.00	401,864.00
2114-501-01-0000	GRADE 4 GEN SUPPLIES	1,000.00	1,000.00
	2114 Function Subtotal	2,163,696.00	2,187,180.00
2115 GRADE 5			
2115-120-09-0000	TEACHERS SALARY (GRADE 1-	1,089,896.00	1,214,657.00
2115-120-11-0000	TEACHERS SALARY (GRADE 1-	785,305.00	753,860.00
2115-501-09-0000	GENERAL SUPPLIES	3,330.00	2,800.00
2115-501-11-0000	GENERAL SUPPLIES	2,400.00	1,500.00
	2115 Function Subtotal	1,880,931.00	1,972,837.00
2116 GRADE 6			
2116-120-09-0000	TEACHERS SALARY (GRADE 1-	1,216,675.00	1,181,236.00
2116-120-11-0000	TEACHERS SALARY (GRADE 1-	704,807.00	755,734.00
2116-501-09-0000	GENERAL SUPPLIES	3,330.00	2,800.00
2116-501-11-0000	GENERAL SUPPLIES	2,400.00	1,650.00
	2116 Function Subtotal	1,929,212.00	1,941,422.00
2119 KINDERGARTEN			
2119-110-01-0000	TEACHERS SALARY	284,600.00	213,693.00
2119-110-02-0000	TEACHERS SALARY	388,394.00	414,835.00
2119-110-03-0000	TEACHERS SALARY	384,044.00	284,116.00
2119-110-03-5890	TEACHERS SALARY		73,034.00
2119-110-04-0000	TEACHERS SALARY	370,867.00	385,737.00
2119-110-07-0000	TEACHERS SALARY	309,552.00	381,603.00
2119-110-08-0000	TEACHERS SALARY	310,271.00	196,122.00
2119-501-01-0000	GRADE K GEN SUPPLIES	1,000.00	1,000.00
	2119 Function Subtotal	2,048,748.00	1,910,143.00
2124 READING			
2124-480-01-0000	TEXTBOOKS	12,002.00	9,759.00
2124-480-02-0000	TEXTBOOKS	6,723.00	6,244.00
2124-480-03-0000	TEXTBOOKS	16,983.00	16,264.00
2124-480-04-0000	TEXTBOOKS		6,500.00
2124-480-07-0000	TEXTBOOKS	13,749.00	13,675.00
2124-480-08-0000	TEXTBOOKS	13,119.00	14,808.00
2124-480-09-0000	TEXTBOOKS	33,034.00	32,217.00
2124-501-00-0000	GENERAL SUPPLIES		500.00
2124-501-01-0000	GENERAL SUPPLIES	750.00	800.00
2124-501-04-0000	GENERAL SUPPLIES	580.00	580.00
2124-501-07-0000	GENERAL SUPPLIES	1,000.00	1,000.00
2124-501-09-0000	GENERAL SUPPLIES	970.00	1,000.00
2124-501-10-0000	GENERAL SUPPLIES	400.00	400.00
2124-501-11-0000	GENERAL SUPPLIES	1,100.00	825.00
	2124 Function Subtotal	100,390.00	104,272.00
2125 ENGLISH			
2125-130-09-0000	TEACHERS SALARY (GRADE 7-	278,893.00	281,436.00
2125-130-10-0000	TEACHERS SALARY (GRADE 7-	762,692.00	734,197.00
2125-130-11-0000	TEACHERS SALARY (GRADE 7-	62,591.00	149,064.00

NORTH SYRACUSE CSD

Budget Presentation Report

Fiscal Year: 2022

Fund: A GENERAL FUND

Budget Account	Description	2020-2021 Adopted Budget	2021-2022 Proposed Budget
2125 ENGLISH			
2125-130-14-0000	TEACHERS SALARY (GRADE 7-	1,385,807.00	1,457,348.00
2125-501-09-0000	GENERAL SUPPLIES	747.00	600.00
2125-501-10-0000	GENERAL SUPPLIES	1,100.00	1,000.00
2125-501-11-0000	GENERAL SUPPLIES	440.00	350.00
2125-501-14-0000	GENERAL SUPPLIES	3,100.00	3,100.00
2125 Function Subtotal		2,496,370.00	2,607,117.00
2126 LANGUAGE (FOREIGN)			
2126-130-09-0000	TEACHERS SALARY (GRADE 7-	188,755.00	189,188.00
2126-130-10-0000	TEACHERS SALARY (GRADE 7-	703,172.00	715,474.00
2126-130-11-0000	TEACHERS SALARY (GRADE 7-	188,402.00	182,282.00
2126-130-14-0000	TEACHERS SALARY (GRADE 7-	657,896.00	647,557.00
2126-501-09-0000	GENERAL SUPPLIES	747.00	600.00
2126-501-10-0000	GENERAL SUPPLIES	1,200.00	1,000.00
2126-501-11-0000	GENERAL SUPPLIES	480.00	350.00
2126-501-14-0000	GENERAL SUPPLIES	1,950.00	1,950.00
2126 Function Subtotal		1,740,602.00	1,718,381.00
2127 MATHEMATICS			
2127-130-09-0000	TEACHERS SALARY (GRADE 7-	249,422.00	247,238.00
2127-130-10-0000	TEACHERS SALARY (GRADE 7-	499,789.00	959,665.00
2127-130-11-0000	TEACHERS SALARY (GRADE 7-	208,985.00	208,218.00
2127-130-14-0000	TEACHERS SALARY (GRADE 7-	1,539,580.00	1,593,788.00
2127-402-00-0000	MEMBERSHIP & ASSOC. DUES	300.00	300.00
2127-488-00-0000	MILEAGE REIMBURSEMENT	125.00	100.00
2127-476-00-0000	CONFERENCE/IN-SERVICE	300.00	300.00
2127-480-02-0000	TEXTBOOKS	10,300.00	2,000.00
2127-480-04-0000	TEXTBOOKS		4,000.00
2127-480-08-0000	TEXTBOOKS	2,000.00	2,000.00
2127-501-00-0000	GENERAL SUPPLIES	5,000.00	5,000.00
2127-501-09-0000	GENERAL SUPPLIES	747.00	600.00
2127-501-10-0000	GENERAL SUPPLIES	1,000.00	1,000.00
2127-501-11-0000	GENERAL SUPPLIES	440.00	350.00
2127-501-14-0000	GENERAL SUPPLIES	1,900.00	1,900.00
2127 Function Subtotal		2,519,849.00	3,024,486.00
2128 SCIENCE			
2128-130-09-0000	TEACHERS SALARY (GRADE 7-	251,579.00	249,985.00
2128-130-10-0000	TEACHERS SALARY (GRADE 7-	974,486.00	1,009,017.00
2128-130-11-0000	TEACHERS SALARY (GRADE 7-	150,010.00	162,189.00
2128-130-14-0000	TEACHERS SALARY (GRADE 7-	1,497,199.00	1,811,591.00
2128-180-00-0000	SUPPORT SERVICE SALARIES	28,305.00	27,124.00
2128-167-00-0000	OVERTIME	400.00	400.00
2128-402-00-0000	MEMBERSHIP & ASSOC. DUES	200.00	200.00
2128-488-00-0000	MILEAGE REIMBURSEMENT	500.00	500.00
2128-489-00-0000	OTHER CONTRACTS	2,500.00	2,500.00
2128-489-10-0000	OTHER CONTRACTS	100.00	100.00
2128-489-14-0000	OTHER CONTRACTS	2,700.00	2,700.00
2128-476-00-0000	CONFERENCE/IN-SERVICE		300.00
2128-490-00-0000	BOCES SERVICES	221,750.00	208,750.00
2128-501-00-0000	GENERAL SUPPLIES	14,272.00	17,000.00
2128-501-09-0000	GENERAL SUPPLIES	1,572.00	1,575.00
2128-501-10-0000	GENERAL SUPPLIES	7,200.00	7,000.00
2128-501-11-0000	GENERAL SUPPLIES	1,000.00	910.00
2128-501-14-0000	GENERAL SUPPLIES	11,500.00	10,000.00

NORTH SYRACUSE CSD

Budget Presentation Report

Fiscal Year: 2022

Fund: A GENERAL FUND

Budget Account	Description	2020-2021	2021-2022
		Adopted Budget	Proposed Budget
2128 SCIENCE			
2128-510-14-0000	REIMBURSEABLE SUPPLIES		1,500.00
	2128 Function Subtotal	3,163,273.00	3,313,341.00
2129 SOCIAL STUDIES			
2129-130-09-0000	TEACHERS SALARY (GRADE 7-	252,578.00	213,181.00
2129-130-10-0000	TEACHERS SALARY (GRADE 7-	671,357.00	715,582.00
2129-130-11-0000	TEACHERS SALARY (GRADE 7-	196,145.00	203,614.00
2129-130-14-0000	TEACHERS SALARY (GRADE 7-	1,648,403.00	1,721,683.00
2129-476-00-0000	CONFERENCE/IN-SERVICE	1,000.00	1,500.00
2129-501-00-0000	GENERAL SUPPLIES	2,500.00	3,000.00
2129-501-09-0000	GENERAL SUPPLIES	747.00	600.00
2129-501-10-0000	GENERAL SUPPLIES	1,000.00	1,000.00
2129-501-11-0000	GENERAL SUPPLIES	440.00	350.00
2129-501-14-0000	GENERAL SUPPLIES	3,100.00	3,100.00
	2129 Function Subtotal	2,776,270.00	2,863,610.00
2130 ART			
2130-120-01-0000	TEACHERS SALARY (GRADE 1-	81,675.00	51,290.00
2130-120-02-0000	TEACHERS SALARY (GRADE 1-	62,200.00	52,128.00
2130-120-03-0000	TEACHERS SALARY (GRADE 1-	90,596.00	95,302.00
2130-120-04-0000	TEACHERS SALARY (GRADE 1-	63,839.00	92,824.00
2130-120-07-0000	TEACHERS SALARY (GRADE 1-	74,472.00	78,613.00
2130-120-08-0000	TEACHERS SALARY (GRADE 1-	65,988.00	68,297.00
2130-120-09-0000	TEACHERS SALARY (GRADE 1-		12,823.00
2130-120-11-0000	TEACHERS SALARY (GRADE 1-	74,339.00	96,176.00
2130-130-09-0000	TEACHERS SALARY (GRADE 7-	181,069.00	187,511.00
2130-130-10-0000	TEACHERS SALARY (GRADE 7-	359,853.00	372,888.00
2130-130-11-0000	TEACHERS SALARY (GRADE 7-	84,382.00	67,320.00
2130-130-14-0000	TEACHERS SALARY (GRADE 7-	436,620.00	465,977.00
2130-489-00-0000	OTHER CONTRACTS	4,700.00	2,000.00
2130-489-10-0000	OTHER CONTRACTS	500.00	500.00
2130-489-14-0000	OTHER CONTRACTS	675.00	675.00
2130-501-00-0000	GENERAL SUPPLIES	15,000.00	15,000.00
2130-501-01-0000	GENERAL SUPPLIES	2,000.00	1,000.00
2130-501-02-0000	GENERAL SUPPLIES	1,800.00	1,080.00
2130-501-03-0000	GENERAL SUPPLIES	2,500.00	2,500.00
2130-501-04-0000	GENERAL SUPPLIES	1,300.00	2,000.00
2130-501-07-0000	GENERAL SUPPLIES	1,500.00	1,400.00
2130-501-08-0000	GENERAL SUPPLIES	1,500.00	1,800.00
2130-501-09-0000	GENERAL SUPPLIES	4,278.00	3,210.00
2130-501-10-0000	GENERAL SUPPLIES	16,475.00	2,000.00
2130-501-11-0000	GENERAL SUPPLIES	2,600.00	1,700.00
2130-501-14-0000	GENERAL SUPPLIES	21,500.00	11,500.00
2130-510-09-0000	REIMBURSEABLE SUPPLIES		1,125.00
2130-510-10-0000	REIMBURSEABLE SUPPLIES		14,825.00
2130-510-11-0000	REIMBURSEABLE SUPPLIES		900.00
2130-510-14-0000	REIMBURSEABLE SUPPLIES		9,300.00
	2130 Function Subtotal	1,613,143.00	1,713,664.00
2132 GIFTED EDUCATION			
2132-120-09-0000	TEACHERS SALARY (GRADE 1-	36,481.00	37,758.00
2132-120-11-0000	TEACHERS SALARY (GRADE 1-	36,481.00	37,758.00
	2132 Function Subtotal	72,962.00	75,516.00
2133 ENGLISH AS NEW LANGUAGE			

NORTH SYRACUSE CSD

Budget Presentation Report

Fiscal Year: 2022

Fund: A GENERAL FUND

Budget Account	Description	2020-2021	2021-2022
		Adopted Budget	Proposed Budget
2133 ENGLISH AS NEW LANGUAGE			
2133-488-00-0000	MILEAGE REIMBURSEMENT	1,000.00	500.00
2133-488-00-0000	OTHER CONTRACTS	15,000.00	10,000.00
2133-478-00-0000	CONFERENCE/IN-SERVICE	9,500.00	9,000.00
2133-501-00-0000	GENERAL SUPPLIES	2,500.00	2,500.00
	2133 Function Subtotal	28,000.00	22,000.00
2134 ELEMENTARY LANGUAGE ARTS			
2134-402-00-0000	MEMBERSHIP & ASSOC. DUES		1,800.00
2134-488-00-0000	OTHER CONTRACTS	1,000.00	8,000.00
2134-501-00-0000	GENERAL SUPPLIES	4,400.00	30,000.00
2134-501-02-0000	GENERAL SUPPLIES	500.00	300.00
	2134 Function Subtotal	5,900.00	40,100.00
2135 PHYSICAL EDUCATION			
2135-120-01-0000	TEACHERS SALARY (GRADE 1-	121,800.00	115,795.00
2135-120-02-0000	TEACHERS SALARY (GRADE 1-	155,880.00	124,398.00
2135-120-03-0000	TEACHERS SALARY (GRADE 1-	168,535.00	172,933.00
2135-120-04-0000	TEACHERS SALARY (GRADE 1-	152,985.00	198,656.00
2135-120-07-0000	TEACHERS SALARY (GRADE 1-	138,883.00	158,047.00
2135-120-08-0000	TEACHERS SALARY (GRADE 1-	135,150.00	141,090.00
2135-120-09-0000	TEACHERS SALARY (GRADE 1-	248,178.00	274,753.00
2135-120-10-0000	TEACHERS SALARY (GRADE 1-	18,180.00	18,803.00
2135-120-11-0000	TEACHERS SALARY (GRADE 1-	210,490.00	220,004.00
2135-130-09-0000	TEACHERS SALARY (GRADE 7-	118,049.00	122,732.00
2135-130-10-0000	TEACHERS SALARY (GRADE 7-	410,493.00	428,185.00
2135-130-11-0000	TEACHERS SALARY (GRADE 7-	108,773.00	110,510.00
2135-130-14-0000	TEACHERS SALARY (GRADE 7-	648,889.00	685,287.00
2135-488-00-0000	MILEAGE REIMBURSEMENT	300.00	300.00
2135-488-10-0000	OTHER CONTRACTS	100.00	100.00
2135-488-14-0000	OTHER CONTRACTS	225.00	225.00
2135-501-01-0000	GENERAL SUPPLIES	1,200.00	800.00
2135-501-02-0000	GENERAL SUPPLIES	1,800.00	1,080.00
2135-501-03-0000	GENERAL SUPPLIES	1,200.00	1,200.00
2135-501-04-0000	GENERAL SUPPLIES	1,000.00	1,000.00
2135-501-07-0000	GENERAL SUPPLIES	1,300.00	1,200.00
2135-501-08-0000	GENERAL SUPPLIES	800.00	1,000.00
2135-501-09-0000	GENERAL SUPPLIES	2,850.00	2,850.00
2135-501-10-0000	GENERAL SUPPLIES	2,000.00	2,000.00
2135-501-11-0000	GENERAL SUPPLIES	2,000.00	2,000.00
2135-501-14-0000	GENERAL SUPPLIES	2,700.00	2,700.00
	2135 Function Subtotal	2,647,400.00	2,785,728.00
2138 MUSIC			
2138-120-01-0000	TEACHERS SALARY (GRADE 1-	101,817.00	108,317.00
2138-120-02-0000	TEACHERS SALARY (GRADE 1-	113,252.00	53,408.00
2138-120-03-0000	TEACHERS SALARY (GRADE 1-	133,158.00	112,757.00
2138-120-04-0000	TEACHERS SALARY (GRADE 1-	127,284.00	178,378.00
2138-120-07-0000	TEACHERS SALARY (GRADE 1-	82,580.00	107,484.00
2138-120-08-0000	TEACHERS SALARY (GRADE 1-	172,551.00	188,954.00
2138-120-09-0000	TEACHERS SALARY (GRADE 1-	216,302.00	258,422.00
2138-120-11-0000	TEACHERS SALARY (GRADE 1-	244,824.00	218,259.00
2138-130-09-0000	TEACHERS SALARY (GRADE 7-	222,836.00	231,982.00
2138-130-10-0000	TEACHERS SALARY (GRADE 7-	353,825.00	398,323.00
2138-130-11-0000	TEACHERS SALARY (GRADE 7-	30,091.00	31,854.00
2138-130-14-0000	TEACHERS SALARY (GRADE 7-	224,450.00	234,350.00

NORTH SYRACUSE CSD

Budget Presentation Report

Fiscal Year: 2022

Fund: A GENERAL FUND

Budget Account	Description	2020-2021 Adopted Budget	2021-2022 Proposed Budget
2138 MUSIC			
2138-200-00-0000	EQUIPMENT	15,000.00	15,000.00
2138-402-00-0000	MEMBERSHIP & ASSOC. DUES	1,300.00	1,000.00
2138-488-00-0000	OTHER CONTRACTS	13,000.00	15,000.00
2138-488-10-0000	OTHER CONTRACTS	3,000.00	3,000.00
2138-488-11-0000	OTHER CONTRACTS	750.00	750.00
2138-488-14-0000	OTHER CONTRACTS	2,970.00	2,970.00
2138-501-00-0000	GENERAL SUPPLIES	15,000.00	15,000.00
2138-501-01-0000	GENERAL SUPPLIES	1,000.00	800.00
2138-501-02-0000	GENERAL SUPPLIES	400.00	400.00
2138-501-04-0000	GENERAL SUPPLIES	800.00	1,200.00
2138-501-07-0000	GENERAL SUPPLIES	1,300.00	1,200.00
2138-501-08-0000	GENERAL SUPPLIES	550.00	750.00
2138-501-09-0000	GENERAL SUPPLIES	2,080.00	2,080.00
2138-501-10-0000	GENERAL SUPPLIES	2,000.00	2,000.00
2138-501-11-0000	GENERAL SUPPLIES	1,500.00	1,500.00
2138-501-14-0000	GENERAL SUPPLIES	3,650.00	3,650.00
	2138 Function Subtotal	2,098,608.00	2,182,828.00
2139 HEALTH/ADAPEP			
2139-120-00-3900	TEACHERS SALARY (GRADE 1-	130,286.00	199,653.00
2139-120-09-3900	TEACHERS SALARY (GRADE 1-	95,341.00	
2139-130-09-0000	TEACHERS SALARY (GRADE 7-	12,500.00	54,420.00
2139-130-10-0000	TEACHERS SALARY (GRADE 7-	122,743.00	118,748.00
2139-130-11-0000	TEACHERS SALARY (GRADE 7-	24,760.00	40,413.00
2139-130-14-0000	TEACHERS SALARY (GRADE 7-	237,538.00	238,012.00
2139-488-00-0000	MILEAGE REIMBURSEMENT		100.00
2139-478-00-0000	CONFERENCE/IN-SERVICE		200.00
2139-501-00-0000	GENERAL SUPPLIES	1,038.00	1,100.00
2139-501-09-0000	GENERAL SUPPLIES	340.00	180.00
2139-501-10-0000	GENERAL SUPPLIES	500.00	500.00
2139-501-11-0000	GENERAL SUPPLIES	240.00	200.00
2139-501-14-0000	GENERAL SUPPLIES	1,175.00	1,175.00
	2139 Function Subtotal	626,439.00	664,681.00
2250 SPECIAL EDUCATION			
2250-104-00-0000	TEACHING ASSISTANTS		72,590.00
2250-104-01-0000	TEACHING ASSISTANTS	378,553.00	180,639.00
2250-104-02-0000	TEACHING ASSISTANTS	116,786.00	110,825.00
2250-104-03-0000	TEACHING ASSISTANTS	191,520.00	147,473.00
2250-104-04-0000	TEACHING ASSISTANTS	122,325.00	115,242.00
2250-104-07-0000	TEACHING ASSISTANTS	308,740.00	254,686.00
2250-104-08-0000	TEACHING ASSISTANTS	474,478.00	278,886.00
2250-104-09-0000	TEACHING ASSISTANTS	371,611.00	311,162.00
2250-104-10-0000	TEACHING ASSISTANTS	228,428.00	182,578.00
2250-104-11-0000	TEACHING ASSISTANTS	388,829.00	272,799.00
2250-104-14-0000	TEACHING ASSISTANTS	533,782.00	444,709.00
2250-150-00-0000	INSTRUCTIONAL SALARIES		189,777.00
2250-150-01-0000	INSTRUCTIONAL SALARIES	391,151.00	344,998.00
2250-150-02-0000	INSTRUCTIONAL SALARIES	330,808.00	222,852.00
2250-150-03-0000	INSTRUCTIONAL SALARIES	351,602.00	372,170.00
2250-150-04-0000	INSTRUCTIONAL SALARIES	448,081.00	475,197.00
2250-150-07-0000	INSTRUCTIONAL SALARIES	399,291.00	541,220.00
2250-150-08-0000	INSTRUCTIONAL SALARIES	588,080.00	655,763.00
2250-150-09-0000	INSTRUCTIONAL SALARIES	735,146.00	771,874.00
2250-150-10-0000	INSTRUCTIONAL SALARIES	1,127,950.00	1,190,899.00
2250-150-11-0000	INSTRUCTIONAL SALARIES	704,198.00	703,513.00

NORTH SYRACUSE CSD

Budget Presentation Report

Fiscal Year: 2022

Fund: A GENERAL FUND

Budget Account	Description	2020-2021	2021-2022
		Adopted Budget	Proposed Budget
2250 SPECIAL EDUCATION			
2250-150-14-0000	INSTRUCTIONAL SALARIES	1,189,529.00	1,270,247.00
2250-155-00-0000	DIRECTORS SALARIES	257,405.00	408,484.00
2250-180-00-0000	SUPPORT SERVICE SALARIES	118,092.00	124,382.00
2250-200-00-0000	EQUIPMENT	5,000.00	5,000.00
2250-402-00-0000	MEMBERSHIP & ASSOC. DUES	550.00	500.00
2250-488-00-0000	MILEAGE REIMBURSEMENT	5,500.00	5,000.00
2250-488-00-0000	OTHER CONTRACTS	200,000.00	200,000.00
2250-472-00-0000	TUITION - ALL OTHER	900,000.00	800,000.00
2250-476-00-0000	CONFERENCE/IN-SERVICE	300.00	300.00
2250-490-00-0000	BOCES SERVICES	8,480,039.00	8,911,370.00
2250-501-00-0000	GENERAL SUPPLIES	10,000.00	10,000.00
2250-501-01-0000	GENERAL SUPPLIES	1,187.00	1,458.00
2250-501-02-0000	GENERAL SUPPLIES	1,895.00	1,458.00
2250-501-03-0000	GENERAL SUPPLIES	1,458.00	1,458.00
2250-501-04-0000	GENERAL SUPPLIES	1,898.00	1,895.00
2250-501-07-0000	GENERAL SUPPLIES	2,041.00	1,898.00
2250-501-08-0000	GENERAL SUPPLIES	1,458.00	1,895.00
2250-501-09-0000	GENERAL SUPPLIES	1,186.00	1,020.00
2250-501-10-0000	GENERAL SUPPLIES	600.00	600.00
2250-501-11-0000	GENERAL SUPPLIES	1,458.00	1,458.00
2250-501-14-0000	GENERAL SUPPLIES	1,021.00	1,021.00
2250 Function Subtotal		19,343,907.00	19,585,276.00
2251 RESOURCE			
2251-501-10-0000	GENERAL SUPPLIES	421.00	421.00
2251 Function Subtotal		421.00	421.00
2252 RELATED SERVICES			
2252-150-00-0000	INSTRUCTIONAL SALARIES		89,579.00
2252-150-01-0000	INSTRUCTIONAL SALARIES	158,988.00	154,989.00
2252-150-02-0000	INSTRUCTIONAL SALARIES	138,454.00	139,028.00
2252-150-03-0000	INSTRUCTIONAL SALARIES	168,975.00	153,538.00
2252-150-04-0000	INSTRUCTIONAL SALARIES	71,235.00	69,444.00
2252-150-07-0000	INSTRUCTIONAL SALARIES	183,016.00	158,814.00
2252-150-08-0000	INSTRUCTIONAL SALARIES	183,108.00	160,502.00
2252-150-09-0000	INSTRUCTIONAL SALARIES	190,885.00	150,594.00
2252-150-10-0000	INSTRUCTIONAL SALARIES	80,016.00	78,517.00
2252-150-11-0000	INSTRUCTIONAL SALARIES	158,473.00	155,289.00
2252-150-14-0000	INSTRUCTIONAL SALARIES	217,135.00	213,538.00
2252-180-00-0000	SUPPORT SERVICE SALARIES		69,079.00
2252-180-01-0000	SUPPORT SERVICE SALARIES	83,593.00	82,327.00
2252-180-02-0000	SUPPORT SERVICE SALARIES	74,387.00	72,929.00
2252-180-03-0000	SUPPORT SERVICE SALARIES	183,829.00	147,314.00
2252-180-04-0000	SUPPORT SERVICE SALARIES	146,334.00	139,481.00
2252-180-07-0000	SUPPORT SERVICE SALARIES	98,358.00	93,753.00
2252-180-08-0000	SUPPORT SERVICE SALARIES	82,485.00	78,622.00
2252-180-09-0000	SUPPORT SERVICE SALARIES	71,478.00	69,153.00
2252-180-11-0000	SUPPORT SERVICE SALARIES	67,575.00	65,433.00
2252-180-14-0000	SUPPORT SERVICE SALARIES	70,788.00	67,488.00
2252-501-09-0000	GENERAL SUPPLIES	200.00	200.00
2252 Function Subtotal		2,327,271.00	2,389,651.00
2287 BUSINESS EDUCATION			
2287-130-10-0000	TEACHERS SALARY (GRADE 7-	129,783.00	135,940.00
2287-130-14-0000	TEACHERS SALARY (GRADE 7-	216,768.00	583,674.00

NORTH SYRACUSE CSD

Budget Presentation Report

Fiscal Year: 2022

Fund: A GENERAL FUND

Budget Account	Description	2020-2021	2021-2022
		Adopted Budget	Proposed Budget
2287 BUSINESS EDUCATION			
2287-488-00-0000	MILEAGE REIMBURSEMENT		100.00
2287-478-00-0000	CONFERENCE/IN-SERVICE		200.00
2287-501-00-0000	GENERAL SUPPLIES		5,000.00
2287-501-10-0000	GENERAL SUPPLIES	500.00	500.00
2287-501-14-0000	GENERAL SUPPLIES	3,700.00	3,700.00
	2287 Function Subtotal	350,731.00	709,114.00
2288 FAMILY AND CONSUMER SCIENCES			
2288-130-09-0000	TEACHERS SALARY (GRADE 7-	53,578.00	84,281.00
2288-130-10-0000	TEACHERS SALARY (GRADE 7-	386,877.00	421,079.00
2288-130-11-0000	TEACHERS SALARY (GRADE 7-	49,927.00	53,238.00
2288-130-14-0000	TEACHERS SALARY (GRADE 7-	244,788.00	267,153.00
2288-488-00-0000	MILEAGE REIMBURSEMENT		100.00
2288-489-10-0000	OTHER CONTRACTS	1,800.00	1,800.00
2288-489-14-0000	OTHER CONTRACTS	900.00	900.00
2288-476-00-0000	CONFERENCE/IN-SERVICE		200.00
2288-501-00-0000	GENERAL SUPPLIES	1,700.00	5,000.00
2288-501-09-0000	GENERAL SUPPLIES	1,888.00	820.00
2288-501-10-0000	GENERAL SUPPLIES	12,060.00	2,000.00
2288-501-11-0000	GENERAL SUPPLIES	2,400.00	1,500.00
2288-501-14-0000	GENERAL SUPPLIES	8,100.00	5,300.00
2288-510-09-0000	REIMBURSEABLE SUPPLIES		1,125.00
2288-510-10-0000	REIMBURSEABLE SUPPLIES		10,820.00
2288-510-11-0000	REIMBURSEABLE SUPPLIES		900.00
2288-510-14-0000	REIMBURSEABLE SUPPLIES		10,000.00
	2288 Function Subtotal	743,818.00	846,216.00
2289 TECHNOLOGY EDUCATION			
2289-130-09-0000	TEACHERS SALARY (GRADE 7-	118,721.00	128,728.00
2289-130-10-0000	TEACHERS SALARY (GRADE 7-	407,572.00	388,886.00
2289-130-11-0000	TEACHERS SALARY (GRADE 7-	118,953.00	105,964.00
2289-130-14-0000	TEACHERS SALARY (GRADE 7-	242,201.00	251,389.00
2289-200-00-0000	EQUIPMENT	19,500.00	5,400.00
2289-488-00-0000	MILEAGE REIMBURSEMENT		100.00
2289-489-10-0000	OTHER CONTRACTS	700.00	700.00
2289-489-14-0000	OTHER CONTRACTS	1,350.00	1,350.00
2289-476-00-0000	CONFERENCE/IN-SERVICE	850.00	200.00
2289-501-00-0000	GENERAL SUPPLIES		38,928.00
2289-501-09-0000	GENERAL SUPPLIES	2,965.00	1,185.00
2289-501-10-0000	GENERAL SUPPLIES	15,540.00	5,000.00
2289-501-11-0000	GENERAL SUPPLIES	2,500.00	1,000.00
2289-501-14-0000	GENERAL SUPPLIES	11,000.00	8,000.00
2289-510-09-0000	REIMBURSEABLE SUPPLIES		1,675.00
2289-510-10-0000	REIMBURSEABLE SUPPLIES		10,062.00
2289-510-11-0000	REIMBURSEABLE SUPPLIES		1,500.00
2289-510-14-0000	REIMBURSEABLE SUPPLIES		2,500.00
	2289 Function Subtotal	939,852.00	952,526.00
2330 SPECIAL SCHOOLS			
2330-490-00-0000	BOCES SERVICES	195,254.00	1,216.00
2330-501-10-2150	GENERAL SUPPLIES	200.00	200.00
	2330 Function Subtotal	195,454.00	1,416.00
2610 SCHOOL LIBRARY			
2610-150-01-0000	INSTRUCTIONAL SALARIES	69,248.00	72,362.00

NORTH SYRACUSE CSD

Budget Presentation Report

Fiscal Year: 2022

Fund: A GENERAL FUND

Budget Account	Description	2020-2021 Adopted Budget	2021-2022 Proposed Budget
2810 SCHOOL LIBRARY			
2810-150-02-0000	INSTRUCTIONAL SALARIES	80,419.00	54,934.00
2810-150-03-0000	INSTRUCTIONAL SALARIES	73,247.00	75,585.00
2810-150-04-0000	INSTRUCTIONAL SALARIES	73,290.00	91,122.00
2810-150-07-0000	INSTRUCTIONAL SALARIES	88,177.00	72,072.00
2810-150-08-0000	INSTRUCTIONAL SALARIES	85,817.00	88,121.00
2810-150-09-0000	INSTRUCTIONAL SALARIES	84,480.00	72,388.00
2810-150-10-0000	INSTRUCTIONAL SALARIES	85,372.00	67,881.00
2810-150-11-0000	INSTRUCTIONAL SALARIES	80,347.00	84,508.00
2810-150-14-0000	INSTRUCTIONAL SALARIES	128,372.00	133,143.00
2810-181-09-0000	TEACHERS AIDES	50,845.00	52,940.00
2810-181-10-0000	TEACHERS AIDES	20,708.00	21,983.00
2810-181-11-0000	TEACHERS AIDES	41,780.00	43,818.00
2810-181-14-0000	TEACHERS AIDES	78,811.00	79,795.00
2810-480-01-0521	AIDED LIBR. MATLS.	2,575.00	2,084.00
2810-480-02-0521	AIDED LIBR. MATLS.	3,588.00	1,789.00
2810-480-03-0521	AIDED LIBRARY MATLS.	3,844.00	3,484.00
2810-480-04-0521	AIDED LIBRARY MATLS.	3,038.00	4,200.00
2810-480-07-0521	AIDED LIBRARY MATLS.	2,950.00	2,913.00
2810-480-08-0521	AIDED LIBRARY MATLS.	3,244.00	3,608.00
2810-480-09-0521	AIDED LIBRARY MATLS.	7,500.00	8,912.00
2810-480-10-0521	AIDED LIBRARY MATLS.	8,275.00	8,100.00
2810-480-11-0521	AIDED LIBRARY MATLS.	5,057.00	4,638.00
2810-480-14-0521	AIDED LIBRARY MATLS.	11,813.00	11,718.00
2810-489-10-0000	OTHER CONTRACTS	100.00	100.00
2810-489-14-0000	OTHER CONTRACTS	3,195.00	3,195.00
2810-490-00-0000	BOCES SERVICES	274,887.00	284,882.00
2810-501-01-0000	GENERAL SUPPLIES	1,800.00	1,000.00
2810-501-02-0000	GENERAL SUPPLIES	1,800.00	500.00
2810-501-03-0000	GENERAL SUPPLIES	1,200.00	1,200.00
2810-501-04-0000	GENERAL SUPPLIES	700.00	700.00
2810-501-07-0000	GENERAL SUPPLIES	1,580.00	1,400.00
2810-501-08-0000	GENERAL SUPPLIES	500.00	500.00
2810-501-09-0000	GENERAL SUPPLIES	585.00	500.00
2810-501-10-0000	GENERAL SUPPLIES	1,000.00	1,000.00
2810-501-11-0000	GENERAL SUPPLIES	400.00	
2810-501-14-0000	GENERAL SUPPLIES	6,100.00	6,100.00
2810 Function Subtotal		1,265,452.00	1,301,107.00
2830 COMPUTER ASSISTED INSTRUCTION			
2830-104-01-0000	TEACHING ASSISTANTS	38,468.00	39,184.00
2830-104-02-0000	TEACHING ASSISTANTS	37,001.00	28,909.00
2830-104-03-0000	TEACHING ASSISTANTS	38,394.00	39,722.00
2830-104-04-0000	TEACHING ASSISTANTS	38,500.00	38,937.00
2830-104-07-0000	TEACHING ASSISTANTS	68,307.00	19,858.00
2830-104-08-0000	TEACHING ASSISTANTS	38,248.00	39,485.00
2830-104-09-0000	TEACHING ASSISTANTS	38,728.00	39,920.00
2830-104-10-0000	TEACHING ASSISTANTS	38,351.00	
2830-104-14-0000	TEACHING ASSISTANTS	37,001.00	37,188.00
2830-180-00-0000	SUPPORT SERVICE SALARIES	418,284.00	396,537.00
2830-187-00-0000	OVERTIME	500.00	500.00
2830-220-00-0000	STATE AID.COMPUTER HARDWA	200,000.00	200,000.00
2830-220-15-0000	STATE AID.COMPUTER HARDWA	15,000.00	15,000.00
2830-480-00-0504	AIDED COMP SOFTWARE	135,000.00	135,000.00
2830-480-15-0504	AIDED COMP SOFTWARE	6,000.00	6,000.00
2830-488-00-0000	MILEAGE REIMBURSEMENT	5,000.00	5,000.00
2830-489-00-0000	OTHER CONTRACTS	30,000.00	30,000.00

NORTH SYRACUSE CSD

Budget Presentation Report

Fiscal Year: 2022

Fund: A GENERAL FUND

Budget Account	Description	2020-2021 Adopted Budget	2021-2022 Proposed Budget
2830 COMPUTER ASSISTED INSTRUCTION			
2830-476-00-0000	CONFERENCE/IN-SERVICE	5,000.00	3,000.00
2830-490-00-0000	BOCES SERVICES	2,075,743.00	2,093,595.00
2830-501-00-0000	GENERAL SUPPLIES	15,000.00	20,000.00
2830-501-01-0000	GENERAL SUPPLIES	1,500.00	750.00
2830-501-02-0000	GENERAL SUPPLIES	1,500.00	300.00
2830-501-03-0000	GENERAL SUPPLIES	583.00	559.00
2830-501-04-0000	GENERAL SUPPLIES		1,000.00
2830-501-07-0000	GENERAL SUPPLIES	502.00	486.00
2830-501-09-0000	GENERAL SUPPLIES	1,134.00	1,108.00
2830-501-10-0000	GENERAL SUPPLIES	1,000.00	1,000.00
2830-501-11-0000	GENERAL SUPPLIES	809.00	
	2830 Function Subtotal	3,283,569.00	3,191,997.00
2805 ATTENDANCE			
2805-180-00-0000	SUPPORT SERVICE SALARIES	57,514.00	59,239.00
2805-187-00-0000	OVERTIME	1,000.00	1,000.00
	2805 Function Subtotal	58,514.00	60,239.00
2810 GUIDANCE			
2810-150-02-0000	INSTRUCTIONAL SALARIES	85,141.00	87,421.00
2810-150-03-0000	INSTRUCTIONAL SALARIES	78,408.00	86,265.00
2810-150-09-0000	INSTRUCTIONAL SALARIES	148,144.00	154,841.00
2810-150-09-3600	INSTRUCTIONAL SALARIES	12,000.00	12,420.00
2810-150-10-0000	INSTRUCTIONAL SALARIES	376,687.00	454,683.00
2810-150-10-3600	INSTRUCTIONAL SALARIES	38,000.00	39,330.00
2810-150-11-0000	INSTRUCTIONAL SALARIES	234,778.00	214,185.00
2810-150-11-3600	INSTRUCTIONAL SALARIES	12,000.00	12,420.00
2810-150-14-0000	INSTRUCTIONAL SALARIES	786,471.00	726,457.00
2810-150-14-3600	INSTRUCTIONAL SALARIES	65,000.00	67,275.00
2810-180-09-0000	SUPPORT SERVICE SALARIES	36,747.00	47,731.00
2810-180-10-0000	SUPPORT SERVICE SALARIES	55,682.00	97,378.00
2810-180-11-0000	SUPPORT SERVICE SALARIES	55,156.00	57,424.00
2810-180-14-0000	SUPPORT SERVICE SALARIES	185,126.00	196,179.00
2810-187-14-0000	OVERTIME	3,000.00	3,000.00
2810-501-10-0000	GENERAL SUPPLIES	1,000.00	1,000.00
2810-501-11-0000	GENERAL SUPPLIES	1,500.00	
2810-501-14-0000	GENERAL SUPPLIES	4,145.00	4,145.00
	2810 Function Subtotal	2,138,985.00	2,242,134.00
2811 ERSS			
2811-150-03-0000	INSTRUCTIONAL SALARIES	71,243.00	
2811-150-07-0000	INSTRUCTIONAL SALARIES		73,736.00
	2811 Function Subtotal	71,243.00	73,736.00
2816 HEALTH SERVICES			
2815-180-00-0000	SUPPORT SERVICE SALARIES		80,000.00
2815-180-01-0000	SUPPORT SERVICE SALARIES	72,103.00	106,017.00
2815-180-02-0000	SUPPORT SERVICE SALARIES	107,339.00	109,270.00
2815-180-03-0000	SUPPORT SERVICE SALARIES	114,491.00	116,560.00
2815-180-04-0000	SUPPORT SERVICE SALARIES	113,865.00	115,913.00
2815-180-07-0000	SUPPORT SERVICE SALARIES	108,047.00	107,954.00
2815-180-08-0000	SUPPORT SERVICE SALARIES	81,364.00	82,498.00
2815-180-09-0000	SUPPORT SERVICE SALARIES	112,802.00	114,830.00
2815-180-10-0000	SUPPORT SERVICE SALARIES	116,029.00	118,115.00
2815-180-11-0000	SUPPORT SERVICE SALARIES	159,139.00	162,672.00

NORTH SYRACUSE CSD

Budget Presentation Report

Fiscal Year: 2022

Fund: A GENERAL FUND

Budget Account	Description	2020-2021	2021-2022
		Adopted Budget	Proposed Budget
2815 HEALTH SERVICES			
2815-160-14-0000	SUPPORT SERVICE SALARIES	286,441.00	242,100.00
2815-160-15-0000	SUPPORT SERVICE SALARIES	54,905.00	55,890.00
2815-162-00-0000	EXTRA PAY FOR SUPPORT SAL	28,000.00	28,980.00
2815-165-00-0000	OTHER SUBSTITUTES	25,000.00	25,875.00
2815-488-00-0000	MILEAGE REIMBURSEMENT	90.00	50.00
2815-489-00-0000	OTHER CONTRACTS	120,000.00	120,000.00
2815-490-00-0000	BOCES SERVICES	28,635.00	24,782.00
2815-501-00-0000	GENERAL SUPPLIES	14,000.00	14,000.00
	2815 Function Subtotal	1,500,279.00	1,607,476.00
2820 PSYCHOLOGICAL SERVICES			
2820-102-00-0000	TEACHING-EXTRA PAY	69,000.00	69,000.00
2820-150-00-0000	INSTRUCTIONAL SALARIES		99,830.00
2820-150-01-0000	INSTRUCTIONAL SALARIES	67,191.00	69,292.00
2820-150-02-0000	INSTRUCTIONAL SALARIES	78,325.00	78,931.00
2820-150-03-0000	INSTRUCTIONAL SALARIES	69,167.00	69,718.00
2820-150-04-0000	INSTRUCTIONAL SALARIES	77,142.00	77,754.00
2820-150-07-0000	INSTRUCTIONAL SALARIES	88,448.00	89,840.00
2820-150-08-0000	INSTRUCTIONAL SALARIES	82,148.00	
2820-150-09-0000	INSTRUCTIONAL SALARIES	150,526.00	141,884.00
2820-150-10-0000	INSTRUCTIONAL SALARIES	87,636.00	88,332.00
2820-150-11-0000	INSTRUCTIONAL SALARIES	136,385.00	137,878.00
2820-150-14-0000	INSTRUCTIONAL SALARIES	153,912.00	155,131.00
2820-161-14-0000	TEACHERS AIDES	22,212.00	22,991.00
	2820 Function Subtotal	1,080,092.00	1,098,459.00
2825 SOCIAL WORK			
2825-150-00-0000	INSTRUCTIONAL SALARIES		1,500.00
2825-150-01-0000	INSTRUCTIONAL SALARIES	84,341.00	86,553.00
2825-150-04-0000	INSTRUCTIONAL SALARIES	111,443.00	82,435.00
2825-150-08-0000	INSTRUCTIONAL SALARIES	67,341.00	69,339.00
2825-150-09-0000	INSTRUCTIONAL SALARIES	86,736.00	89,030.00
2825-150-10-0000	INSTRUCTIONAL SALARIES	77,248.00	80,576.00
2825-150-11-0000	INSTRUCTIONAL SALARIES	83,912.00	67,132.00
2825-150-14-0000	INSTRUCTIONAL SALARIES	89,289.00	198,167.00
2825-489-00-0000	OTHER CONTRACTS	20,000.00	20,000.00
	2825 Function Subtotal	540,290.00	654,732.00
2830 INFORMATION SERVICES			
2830-155-00-0000	DIRECTORS SALARIES	117,531.00	150,503.00
2830-501-00-0000	GENERAL SUPPLIES	1,000.00	1,000.00
	2830 Function Subtotal	118,531.00	151,503.00
2850 CO-CURRICULAR ACTIVITY			
2850-102-00-0000	TEACHING-EXTRA PAY	2,000.00	2,000.00
2850-200-00-0000	EQUIPMENT	2,500.00	2,500.00
2850-489-00-0000	OTHER CONTRACTS	10,000.00	10,000.00
2850-501-00-0000	GENERAL SUPPLIES	14,000.00	14,000.00
	2850 Function Subtotal	28,500.00	28,500.00
2861 INTRAMURALS			
2861-102-11-0000	TEACHING-EXTRA PAY	1,000.00	1,000.00
	2861 Function Subtotal	1,000.00	1,000.00

NORTH SYRACUSE CSD

Budget Presentation Report

Fiscal Year: 2022

Fund: A GENERAL FUND

Budget Account	Description	2020-2021	2021-2022
		Adopted Budget	Proposed Budget
2852 BAND			
2852-102-00-0000	TEACHING-EXTRA PAY	8,500.00	8,798.00
2852-102-09-0000	TEACHING-EXTRA PAY	14,000.00	14,480.00
2852-102-10-0000	TEACHING-EXTRA PAY	25,000.00	25,875.00
2852-102-11-0000	TEACHING-EXTRA PAY	8,900.00	9,212.00
2852-102-14-0000	TEACHING-EXTRA PAY	105,000.00	108,675.00
2852-499-00-0000	OTHER CONTRACTS	2,000.00	2,000.00
2852-501-00-0000	GENERAL SUPPLIES	3,500.00	3,500.00
	2852 Function Subtotal	166,900.00	172,550.00
2853 STUDENT ACTIVITIES/CLUBS			
2853-102-01-0000	TEACHING-EXTRA PAY	1,100.00	1,139.00
2853-102-02-0000	TEACHING-EXTRA PAY	1,100.00	1,139.00
2853-102-03-0000	TEACHING-EXTRA PAY	1,100.00	1,139.00
2853-102-04-0000	TEACHING-EXTRA PAY	1,100.00	1,139.00
2853-102-07-0000	TEACHING-EXTRA PAY	1,100.00	1,139.00
2853-102-08-0000	TEACHING-EXTRA PAY	1,100.00	1,139.00
2853-102-09-0000	TEACHING-EXTRA PAY	10,000.00	10,350.00
2853-102-10-0000	TEACHING-EXTRA PAY	26,000.00	26,910.00
2853-102-11-0000	TEACHING-EXTRA PAY	15,000.00	15,525.00
2853-102-14-0000	TEACHING-EXTRA PAY	72,000.00	74,520.00
2853-130-10-0000	TEACHERS SALARY (GRADE 7-	39,409.00	40,805.00
2853-130-11-0000	TEACHERS SALARY (GRADE 7-	28,273.00	27,203.00
2853-501-11-0000	GENERAL SUPPLIES	200.00	200.00
	2853 Function Subtotal	195,482.00	202,347.00
2855 INTERSCHOLASTIC, ATH.,SPORTS			
2855-102-00-0000	TEACHING-EXTRA PAY	850,000.00	886,050.00
2855-190-14-0000	SUPPORT SERVICE SALARIES	118,548.00	122,695.00
2855-197-00-0000	OVERTIME	400.00	400.00
2855-200-00-0000	EQUIPMENT	20,000.00	20,000.00
2855-402-00-0000	MEMBERSHIP & ASSOC. DUES	8,000.00	9,000.00
2855-407-00-0000	OFFICIALS	95,000.00	95,000.00
2855-488-00-0000	MILEAGE REIMBURSEMENT	2,500.00	2,500.00
2855-499-00-0000	OTHER CONTRACTS	105,000.00	105,000.00
2855-470-00-0000	POSTAGE	1,500.00	1,500.00
2855-476-00-0000	CONFERENCE/IN-SERVICE	1,200.00	1,200.00
2855-490-00-0000	BOCES SERVICES	24,232.00	28,000.00
2855-501-00-0000	GENERAL SUPPLIES	85,000.00	80,000.00
	2855 Function Subtotal	1,291,378.00	1,351,345.00
5510 DIST. OPERATED/TRANSPORTATION			
5510-190-27-0000	SUPPORT SERVICE SALARIES	111,450.00	114,901.00
5510-196-27-0000	TEMPORARY SUMMER EMPLOYEE	30,000.00	30,000.00
5510-200-27-0000	EQUIPMENT	7,500.00	7,500.00
5510-402-27-0000	MEMBERSHIP & ASSOC. DUES	1,875.00	1,875.00
5510-424-27-0000	INSURANCE	150,000.00	150,000.00
5510-488-27-0000	MILEAGE REIMBURSEMENT	150.00	150.00
5510-489-27-0000	OTHER CONTRACTS	141,880.00	120,000.00
5510-470-27-0000	POSTAGE	5,500.00	5,500.00
5510-476-27-0000	CONFERENCE/IN-SERVICE	8,165.00	2,555.00
5510-478-27-0000	TELEPHONE		2,000.00
5510-490-27-0000	BOCES SERVICES	22,033.00	21,518.00
5510-501-27-0000	GENERAL SUPPLIES	28,970.00	28,970.00
5510-549-27-0000	SMALL TOOLS (TRANSPORTATI	1,000.00	1,000.00
5510-570-27-0000	MOBILE EQUIPMENT SUPPLIES	295,000.00	300,000.00

NORTH SYRACUSE CSD

Budget Presentation Report

Fiscal Year: 2022

Fund: A GENERAL FUND

Budget Account	Description	2020-2021	2021-2022
		Adopted Budget	Proposed Budget
5510 DIST. OPERATED/TRANSPORTATION			
5510-571-27-0000	FUEL (GASOLINE & DIESEL	890,000.00	800,000.00
5510-572-27-0000	OIL AND LUBRICANTS	41,211.00	42,136.00
5510-573-27-0000	TIRES AND CHAINS	73,000.00	73,000.00
5510-598-27-0000	PETTY CASH	150.00	
	5510 Function Subtotal	1,777,894.00	1,699,106.00
5511 TRANSP. BUS ATTENDANTS			
5511-160-27-0000	SUPPORT SERVICE SALARIES	710,000.00	734,850.00
5511-165-27-0000	OTHER SUBSTITUTES	90,000.00	93,150.00
	5511 Function Subtotal	800,000.00	828,000.00
5512 TRANSP. BUS DRIVERS			
5512-160-27-0000	SUPPORT SERVICE SALARIES	4,585,074.00	4,724,852.00
5512-165-27-0000	OTHER SUBSTITUTES	405,000.00	419,175.00
	5512 Function Subtotal	4,970,074.00	5,144,027.00
5513 TRANSP. MECHANICS			
5513-160-27-0000	SUPPORT SERVICE SALARIES	913,500.00	1,037,360.00
5513-167-27-0000	OVERTIME	30,000.00	30,000.00
	5513 Function Subtotal	943,500.00	1,067,360.00
5514 TRANSP. DISPATCHERS			
5514-160-27-0000	SUPPORT SERVICE SALARIES	292,499.00	302,736.00
	5514 Function Subtotal	292,499.00	302,736.00
5516 TRANSPORTATION DIRECTOR			
5516-160-27-0000	SUPPORT SERVICE SALARIES	104,948.00	109,622.00
	5516 Function Subtotal	104,948.00	109,622.00
5530 GARAGE BUILDING			
5530-200-27-0000	EQUIPMENT	4,400.00	5,000.00
5530-499-27-0000	OTHER CONTRACTS	45,050.00	33,400.00
5530-475-27-0000	WATER	10,000.00	10,000.00
5530-477-27-0000	UTILITIES (GAS & ELECTRI	75,000.00	75,000.00
5530-501-27-0000	GENERAL SUPPLIES	3,100.00	6,400.00
5530-543-27-0000	BLDG. REPAIR SUPPLIES	6,000.00	6,000.00
	5530 Function Subtotal	143,550.00	136,800.00
5581 TRANSPORT. SERVICES BOCES			
5581-490-27-0000	BOCES SERVICES	10,710.00	10,710.00
	5581 Function Subtotal	10,710.00	10,710.00
9010 ERS - EMPLOYEE BENEFITS			
9010-800-00-0000	EMPLOYEE BEN- ERS	3,500,000.00	3,679,136.00
	9010 Function Subtotal	3,500,000.00	3,679,136.00
9020 TRS - EMPLOYEE BENEFITS			
9020-800-00-0000	EMPLOYEE BEN- TRS	6,750,000.00	8,082,567.00
	9020 Function Subtotal	6,750,000.00	8,082,567.00
9030 SOCIAL SECURITY			
9030-800-00-0000	EMPLOYEE BEN- SOC SEC	6,118,814.00	6,362,018.00

NORTH SYRACUSE CSD

Budget Presentation Report

Fiscal Year: 2022

Fund: A GENERAL FUND

Budget Account	Description	2020-2021 Adopted Budget	2021-2022 Proposed Budget
9030	Function Subtotal	6,118,814.00	6,362,018.00
9040	WORKERS' COMPENSATION		
9040-800-00-0000	EMPLOYEE BEN- WKRS COMP	1,250,000.00	1,500,000.00
9040	Function Subtotal	1,250,000.00	1,500,000.00
9050	UNEMPLOYMENT INSURANCE		
9050-800-00-0000	EMPLOYEE BEN- UNEMP INS	128,100.00	360,000.00
9050	Function Subtotal	128,100.00	360,000.00
9055	DISABILITY INSURANCE		
9055-800-00-0000	EMPLOYEE BEN- DISABILITY	5,000.00	10,000.00
9055	Function Subtotal	5,000.00	10,000.00
9060	HEALTH INSURANCE		
9060-800-00-0000	EMPLOYEE BEN- HEALTH INS	34,541,871.00	33,996,186.00
9060	Function Subtotal	34,541,871.00	33,996,186.00
9061	DENTAL INSURANCE		
9061-800-00-0000	EMPLOYEE BEN- DENTAL INS	650,000.00	668,208.00
9061	Function Subtotal	650,000.00	668,208.00
9062	VISION INSURANCE		
9062-800-00-0000	EMPLOYEE BEN- VISION INS		185,049.00
9062	Function Subtotal		185,049.00
9089	UNDISTRIB. - COMP. ABSENCES		
9089-800-00-0000	EMPLOYEE BEN- CCMP ABS	650,000.00	650,000.00
9089	Function Subtotal	650,000.00	650,000.00
9711	CONSTRUCTION BONDS		
9711-800-00-0000	PRINCIPAL-SCHOOL CONSTR	4,220,000.00	3,355,000.00
9711-700-00-0000	INTEREST-SCHOOL CONSTR	829,025.00	734,144.00
9711	Function Subtotal	5,049,025.00	4,089,144.00
9731	BAN-SCH CONSTRUCTION		
9731-800-00-0000	PRINCIPAL-BAN SCH CONSTR	411,675.00	679,585.00
9731-700-00-0000	INTEREST-BAN SCH CONSTR	232,125.00	314,947.00
9731	Function Subtotal	643,800.00	994,532.00
9732	BAN-BUS PURCHASES		
9732-800-00-0000	PRINCIPAL-BAN BUS PURCH	1,501,147.00	1,843,198.00
9732-700-00-0000	INTEREST-BAN BUS PURCH	92,747.00	76,855.00
9732	Function Subtotal	1,593,894.00	1,720,053.00
9901	INTERFUND TRANSFERS		
9901-930-00-0000	TRANSFER TO SCH LUNCH	100,000.00	100,000.00
9901-950-00-0000	TRANSFER TO SPEC AID FUND	250,000.00	250,000.00
9901	Function Subtotal	350,000.00	350,000.00
9950	INTERFUND TRANSFERS - CAPITAL		
9950-900-00-0000	TRANSFER TO CAPITAL FUND	100,000.00	100,000.00

NORTH SYRACUSE CSD

Budget Presentation Report Fiscal Year: 2022

Budget Account	Description	2020-2021 Adopted Budget	2021-2022 Proposed Budget
9950	Function Subtotal	100,000.00	100,000.00
Total GENERAL FUND		172,567,744.00	180,268,176.00

Selection Criteria

Criteria Name: Shared: LINE ITEM BUDGET
Fund: A
Budget type: Regular
Suppress Budget Accounts with Zero Amounts
Report Title: Budget Presentation Report
Do Not Round Amounts
Column 1 Value: Current Year Initial
Column 2 Value: Proposed Amount
Column 3 Value: None
Column 4 Value: None
Column 5 Value: None
Column 6 Value: None
Column 7 Value: None
Column 8 Value: None
Column 9 Value: None
Column 10 Value: None
Column 11 Value: None
Column 12 Value: None
Column 13 Value: None
From Column Value: Current Year Initial
To Column Value: Proposed Amount
Sort by: Fund/Function
Subtotal Breaks: Function
Show break headers: Function
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