

NORTH SYRACUSE CSD

Budget Presentation Report

Fiscal Year: 2023

Fund: A GENERAL FUND

Budget Account	Description	2021-2022 Adopted Budget	2022-2023 Proposed Budget
1010 BOARD OF EDUCATION			
1010-402-00-0000	MEMBERSHIP & ASSOC. DUES	25,000.00	25,000.00
1010-469-00-0000	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	65,515.00	44,024.00
1010-501-00-0000	GENERAL SUPPLIES	500.00	
	1010 Function Subtotal	103,015.00	81,024.00
1040 DISTRICT CLERK			
1040-160-00-0000	SUPPORT SERVICE SALARIES	69,713.00	63,391.00
1040-468-00-0000	MILEAGE REIMBURSEMENT		200.00
1040-469-00-0000	OTHER CONTRACTS	200.00	2,000.00
1040-476-00-0000	CONFERENCE/IN-SERVICE		400.00
1040-501-00-0000	GENERAL SUPPLIES	300.00	300.00
	1040 Function Subtotal	70,213.00	66,291.00
1060 DISTRICT MEETING			
1060-469-00-0000	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	208,600.00	208,600.00
1240-160-00-0000	SUPPORT SERVICE SALARIES	82,205.00	87,550.00
1240-167-00-0000	OVERTIME	500.00	500.00
1240-402-00-0000	MEMBERSHIP & ASSOC. DUES	3,000.00	3,000.00
1240-469-00-0000	OTHER CONTRACTS	2,000.00	2,000.00
1240-476-00-0000	CONFERENCE/IN-SERVICE	500.00	1,500.00
1240-501-00-0000	GENERAL SUPPLIES	1,000.00	1,000.00
	1240 Function Subtotal	297,805.00	304,150.00
1310 BUSINESS ADMINISTRATOR			
1310-150-00-0000	INSTRUCTIONAL SALARIES	168,920.00	173,797.00
1310-160-00-0000	SUPPORT SERVICE SALARIES	640,570.00	663,207.00
1310-167-00-0000	OVERTIME	5,000.00	5,000.00
1310-402-00-0000	MEMBERSHIP & ASSOC. DUES	1,500.00	1,500.00
1310-468-00-0000	MILEAGE REIMBURSEMENT	700.00	700.00
1310-469-00-0000	OTHER CONTRACTS	55,000.00	55,000.00
1310-476-00-0000	CONFERENCE/IN-SERVICE	4,200.00	4,000.00
1310-490-00-0000	BOCES SERVICES	140,806.00	189,314.00
1310-501-00-0000	GENERAL SUPPLIES	20,000.00	10,000.00
	1310 Function Subtotal	1,036,696.00	1,102,518.00
1320 AUDITING			
1320-160-00-0000	SUPPORT SERVICE SALARIES	16,560.00	17,140.00
1320-442-00-0000	ACCOUNTANTS-AUDITORS	55,000.00	55,000.00
	1320 Function Subtotal	71,560.00	72,140.00
1325 TREASURER			
1325-160-00-0000	SUPPORT SERVICE SALARIES	5,493.00	5,685.00
	1325 Function Subtotal	5,493.00	5,685.00
1330 TAX COLLECTION			
1330-469-00-0000	OTHER CONTRACTS	50,000.00	27,000.00

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Budget Account	Description	2021-2022 Adopted Budget	2022-2023 Proposed Budget
1330 Function Subtotal		50,000.00	27,000.00
1345 PURCHASING			
1345-160-00-0000	SUPPORT SERVICE SALARIES	91,055.00	94,241.00
1345-402-00-0000	MEMBERSHIP & ASSOC. DUES	300.00	300.00
1345-469-00-0000	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		94,055.00	97,241.00
1380 FISCAL AGENT FEES			
1380-469-00-0000	OTHER CONTRACTS	3,000.00	3,000.00
1380 Function Subtotal		3,000.00	3,000.00
1420 LEGAL			
1420-469-00-0000	OTHER CONTRACTS	400,000.00	300,000.00
1420 Function Subtotal		400,000.00	300,000.00
1430 HUMAN RESOURCES			
1430-150-00-0000	INSTRUCTIONAL SALARIES	141,132.00	146,072.00
1430-160-00-0000	SUPPORT SERVICE SALARIES	147,508.00	155,923.00
1430-402-00-0000	MEMBERSHIP & ASSOC. DUES	75.00	75.00
1430-468-00-0000	MILEAGE REIMBURSEMENT	100.00	100.00
1430-469-00-0000	OTHER CONTRACTS	30,000.00	20,000.00
1430-476-00-0000	CONFERENCE/IN-SERVICE	1,000.00	1,000.00
1430-490-00-0000	BOCES SERVICES	57,218.00	48,336.00
1430-501-00-0000	GENERAL SUPPLIES	2,000.00	2,000.00
1430 Function Subtotal		379,033.00	373,506.00
1460 RECORDS MANAGEMENT			
1460-501-00-0000	GENERAL SUPPLIES	500.00	500.00
1460 Function Subtotal		500.00	500.00
1480 PUBLIC INFORMATION & SERVICE			
1480-160-00-0000	SUPPORT SERVICE SALARIES	72,172.00	74,699.00
1480-402-00-0000	MEMBERSHIP & ASSOC. DUES	50.00	50.00
1480-469-00-0000	OTHER CONTRACTS	3,000.00	3,000.00
1480-470-00-0000	POSTAGE	20,000.00	20,000.00
1480-490-00-0000	BOCES SERVICES	28,526.00	40,608.00
1480 Function Subtotal		123,748.00	138,357.00
1620 OPERATIONS (CUSTODIAL)			
1620-160-00-0000	SUPPORT SERVICE SALARIES	64,006.00	
1620-160-01-0000	SUPPORT SERVICE SALARIES	187,703.00	133,153.00
1620-160-02-0000	SUPPORT SERVICE SALARIES	154,844.00	249,282.00
1620-160-03-0000	SUPPORT SERVICE SALARIES	216,264.00	215,792.00
1620-160-04-0000	SUPPORT SERVICE SALARIES	208,301.00	191,163.00
1620-160-06-0000	SUPPORT SERVICE SALARIES	184,866.00	192,937.00
1620-160-07-0000	SUPPORT SERVICE SALARIES	205,869.00	220,480.00
1620-160-08-0000	SUPPORT SERVICE SALARIES	241,246.00	252,086.00
1620-160-09-0000	SUPPORT SERVICE SALARIES	496,377.00	486,768.00
1620-160-10-0000	SUPPORT SERVICE SALARIES	793,265.00	866,530.00
1620-160-11-0000	SUPPORT SERVICE SALARIES	448,870.00	523,454.00
1620-160-14-0000	SUPPORT SERVICE SALARIES	995,180.00	862,745.00
1620-160-22-0000	SUPPORT SERVICE SALARIES	465,694.00	511,355.00

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Budget Account	Description	2021-2022 Adopted Budget	2022-2023 Proposed Budget
1620 OPERATIONS (CUSTODIAL)			
1620-165-22-0000	OTHER SUBSTITUTES	144,900.00	239,520.00
1620-167-01-0000	OVERTIME	3,500.00	5,000.00
1620-167-02-0000	OVERTIME	3,500.00	10,000.00
1620-167-03-0000	OVERTIME	3,500.00	10,000.00
1620-167-04-0000	OVERTIME	3,500.00	10,000.00
1620-167-06-0000	OVERTIME	3,500.00	5,000.00
1620-167-07-0000	OVERTIME	3,500.00	5,000.00
1620-167-08-0000	OVERTIME	3,500.00	5,000.00
1620-167-09-0000	OVERTIME		15,000.00
1620-167-10-0000	OVERTIME	20,000.00	20,000.00
1620-167-11-0000	OVERTIME	5,000.00	15,000.00
1620-167-14-0000	OVERTIME	45,000.00	45,000.00
1620-167-22-0000	OVERTIME	20,000.00	35,000.00
1620-200-22-0000	Equipment >\$5K		50,000.00
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	520.00
1620-443-22-0000	Architechts/Engineers BCS	80,000.00	75,000.00
1620-468-22-0000	Mileage Reimbursement	2,400.00	2,400.00
1620-470-22-0000	Postage	50.00	50.00
1620-475-22-0000	Water & Sewer	90,000.00	135,000.00
1620-476-22-0926	Conferences	4,500.00	4,500.00
1620-476-22-0927	Training & Staff Develop	10,000.00	7,500.00
1620-477-22-0000	Utilities (Gas & Elect)	2,060,000.00	2,060,000.00
1620-478-22-0000	Telephone & Cellular	51,500.00	51,500.00
1620-479-22-0923	Trash, Inspect, Elev, etc	309,783.00	326,800.00
1620-490-22-0000	BOCES Services	174,240.00	184,400.00
1620-501-22-0901	Office Supplies	9,725.00	5,000.00
1620-501-22-0902	Uniforms & Boots	16,000.00	16,800.00
1620-501-22-0903	Small Tools & Equip < \$5K	24,720.00	20,000.00
1620-501-22-0904	Safety Supplies	25,000.00	135,000.00
1620-501-22-0928	SafeAct Surveillance		35,000.00
1620-501-22-0929	SafeAct Door Hardening		10,000.00
1620-540-22-0907	Custodial Supplies	43,260.00	50,000.00
1620-540-22-0908	Cleaning Chemical Suppl,	80,000.00	80,000.00
1620-540-22-0910	Floor Restoration Suppl.	49,440.00	50,000.00
1620-540-22-0911	Trash Liners	22,660.00	28,000.00
1620-540-22-0912	Hand Soap	32,000.00	43,500.00
1620-540-22-0913	Sanitary Paper Supplies	90,000.00	120,000.00
1620-598-22-0000	PETTY CASH		2,500.00
	1620 Function Subtotal	8,141,963.00	8,618,735.00
1621 MAINTENANCE			
1621-160-22-0922	SUPPORT SERVICE SALARIES	1,131,921.00	1,452,924.00
1621-167-22-0922	OVERTIME	24,200.00	40,000.00
1621-200-22-0000	EQUIPMENT	135,000.00	135,000.00
1621-465-22-0000	SPECIAL PROJECTS (M&O ONL	100,000.00	250,000.00
1621-465-22-0999	SPECIAL PROJECTS (M&O ONL		100,000.00
1621-469-22-0000	OTHER CONTRACTS	350,000.00	350,000.00
1621-474-22-0000	CONTRACTUAL REPAIRS	350,000.00	350,000.00
1621-501-22-0903	GENERAL SUPPLIES	20,600.00	20,000.00
1621-543-22-0914	BLDG. REPAIR SUPPLIES	135,000.00	145,000.00
1621-543-22-0915	BLDG. REPAIR SUPPLIES	65,900.00	75,785.00
1621-543-22-0916	BLDG. REPAIR SUPPLIES	100,000.00	115,000.00
1621-543-22-0917	BLDG. REPAIR SUPPLIES	100,000.00	115,000.00
1621-543-22-0918	BLDG. REPAIR SUPPLIES	20,000.00	23,000.00

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1621 MAINTENANCE			
1621-544-22-0000	ROAD SUPPLIES/SALT/SAND	58,300.00	60,000.00
1621-553-22-0000	GROUNDS MAINTENANCE SUPPLI	100,000.00	100,000.00
1621-570-22-0000	MOBILE EQUIPMENT SUPPLIES	45,000.00	50,000.00
1621-571-22-0000	FUEL (GASOLINE & DIESEL	164,800.00	215,000.00
1621-598-22-0000	PETTY CASH		2,500.00
	1621 Function Subtotal	2,900,721.00	3,599,209.00
1622 GROUNDS MAINTENANCE			
1622-160-22-0000	SUPPORT SERVICE SALARIES	346,713.00	
	1622 Function Subtotal	346,713.00	
1630 SECURITY DEPARTMENT			
1630-165-00-0000	OTHER SUBSTITUTES	8,280.00	10,000.00
1630-167-00-0000	OVERTIME	10,000.00	10,000.00
1630-168-00-0000	BUILDING MONITORS		130,000.00
1630-168-09-0000	BUILDING MONITORS	42,153.00	42,594.00
1630-168-10-0000	BUILDING MONITORS	122,914.00	83,837.00
1630-168-11-0000	BUILDING MONITORS	41,153.00	85,187.00
1630-168-14-0000	BUILDING MONITORS	101,718.00	151,849.00
1630-469-00-0000	OTHER CONTRACTS	533,292.00	662,400.00
1630-490-00-0000	BOCES SERVICES	9,660.00	10,140.00
1630-501-00-0000	GENERAL SUPPLIES	7,000.00	7,000.00
1630-501-00-0902	Uniforms & Boots	1,200.00	1,242.00
	1630 Function Subtotal	877,370.00	1,194,049.00
1670 CENTRAL OFFICE-PS/WP/MAIL			
1670-160-00-0000	SUPPORT SERVICE SALARIES	50,989.00	52,770.00
1670-469-00-0000	OTHER CONTRACTS	10,000.00	10,000.00
1670-470-00-0000	POSTAGE	30,000.00	30,000.00
	1670 Function Subtotal	90,989.00	92,770.00
1910 UNALLOCATED INSURANCE			
1910-469-00-0000	OTHER CONTRACTS	500,000.00	600,000.00
	1910 Function Subtotal	500,000.00	600,000.00
1930 JUDGEMENTS AND CLAIMS			
1930-469-00-0000	OTHER CONTRACTS	100,000.00	100,000.00
	1930 Function Subtotal	100,000.00	100,000.00
1950 ASSESSMENTS			
1950-469-00-0000	OTHER CONTRACTS	100,000.00	120,000.00
	1950 Function Subtotal	100,000.00	120,000.00
1981 ADMINISTRATIVE CHARGE-BOCES			
1981-490-00-0000	BOCES SERVICES	780,303.00	774,393.00
	1981 Function Subtotal	780,303.00	774,393.00
1989 UNCLASSIFIED			
1989-469-00-0000	OTHER CONTRACTS	1,000.00	1,000.00
	1989 Function Subtotal	1,000.00	1,000.00
2010 CURRICULUM DEVELOP-SUPERVISION			
2010-102-00-4200	TEACHING-EXTRA PAY	207,000.00	207,000.00

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Budget Account	Description	2021-2022 Adopted Budget	2022-2023 Proposed Budget
2010 CURRICULUM DEVELOP-SUPERVISION			
2010-104-00-0000	TEACHING ASSISTANTS	3,105.00	3,214.00
2010-150-00-0000	INSTRUCTIONAL SALARIES	278,519.00	288,287.00
2010-160-00-0000	SUPPORT SERVICE SALARIES	65,734.00	68,031.00
2010-162-00-4200	EXTRA PAY FOR SUPPORT SAL	3,105.00	5,000.00
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	8,000.00
2010-490-00-0000	BOCES SERVICES		19,625.00
	2010 Function Subtotal	670,713.00	603,787.00
2020 SUPERVISION-REGULAR SCHOOL			
2020-150-00-0000	INSTRUCTIONAL SALARIES	72,308.00	150,458.00
2020-151-00-0000	PRINCIPALS SALARIES	130,410.00	
2020-151-01-0000	PRINCIPALS SALARIES	111,884.00	115,572.00
2020-151-02-0000	PRINCIPALS SALARIES	139,215.00	144,088.00
2020-151-03-0000	PRINCIPALS SALARIES	150,622.00	155,893.00
2020-151-04-0000	PRINCIPALS SALARIES	113,500.00	117,472.00
2020-151-07-0000	PRINCIPALS SALARIES	133,638.00	138,315.00
2020-151-08-0000	PRINCIPALS SALARIES	113,500.00	117,472.00
2020-151-09-0000	PRINCIPALS SALARIES	133,781.00	138,483.00
2020-151-10-0000	PRINCIPALS SALARIES	172,090.00	178,113.00
2020-151-11-0000	PRINCIPALS SALARIES	128,258.00	130,678.00
2020-151-14-0000	PRINCIPALS SALARIES	134,438.00	139,144.00
2020-152-09-0000	VICE-PRINCIPALS SALARIES	91,397.00	94,596.00
2020-152-10-0000	VICE-PRINCIPALS SALARIES	198,088.00	205,747.00
2020-152-11-0000	VICE-PRINCIPALS SALARIES	91,397.00	91,477.00
2020-152-14-0000	VICE-PRINCIPALS SALARIES	283,313.00	388,659.00
2020-153-10-0000	DEANS SALARIES	76,418.00	
2020-153-14-0000	DEANS SALARIES	76,595.00	175,441.00
2020-154-14-0000	ASSISTANT ADMINISTRATORS	90,938.00	
2020-155-00-0000	DIRECTORS SALARIES	531,845.00	291,703.00
2020-160-00-0000	SUPPORT SERVICE SALARIES	248,866.00	313,710.00
2020-160-01-0000	SUPPORT SERVICE SALARIES	101,813.00	106,151.00
2020-160-02-0000	SUPPORT SERVICE SALARIES	97,648.00	101,477.00
2020-160-03-0000	SUPPORT SERVICE SALARIES	112,128.00	116,486.00
2020-160-04-0000	SUPPORT SERVICE SALARIES	115,843.00	120,418.00
2020-160-07-0000	SUPPORT SERVICE SALARIES	103,425.00	107,246.00
2020-160-08-0000	SUPPORT SERVICE SALARIES	116,118.00	120,910.00
2020-160-09-0000	SUPPORT SERVICE SALARIES	150,894.00	156,351.00
2020-160-10-0000	SUPPORT SERVICE SALARIES	196,088.00	203,757.00
2020-160-11-0000	SUPPORT SERVICE SALARIES	193,177.00	152,633.00
2020-160-14-0000	SUPPORT SERVICE SALARIES	259,375.00	315,241.00
2020-165-00-0000	OTHER SUBSTITUTES	51,750.00	51,750.00
2020-167-00-0000	OVERTIME	1,000.00	1,000.00
2020-167-01-0000	OVERTIME	200.00	
2020-167-02-0000	OVERTIME	3,500.00	4,000.00
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	50,000.00	10,000.00
2020-402-00-4200	MEMBERSHIP & ASSOC. DUES	1,000.00	1,000.00

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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	200.00
2020-468-02-0000	MILEAGE REIMBURSEMENT	300.00	300.00
2020-468-03-0000	MILEAGE REIMBURSEMENT	300.00	300.00
2020-468-04-0000	MILEAGE REIMBURSEMENT	400.00	400.00
2020-468-07-0000	MILEAGE REIMBURSEMENT	300.00	200.00
2020-468-08-0000	MILEAGE REIMBURSEMENT	200.00	200.00
2020-468-09-0000	MILEAGE REIMBURSEMENT	1,200.00	1,200.00
2020-468-10-0000	MILEAGE REIMBURSEMENT	200.00	200.00
2020-468-11-0000	MILEAGE REIMBURSEMENT	50.00	50.00
2020-468-14-0000	MILEAGE REIMBURSEMENT	1,000.00	1,000.00
2020-469-00-0000	OTHER CONTRACTS	1,000.00	1,000.00
2020-469-09-0000	OTHER CONTRACTS	900.00	900.00
2020-469-10-0000	OTHER CONTRACTS	3,000.00	3,000.00
2020-469-11-0000	OTHER CONTRACTS	1,000.00	1,000.00
2020-469-14-0000	OTHER CONTRACTS	6,800.00	4,000.00
2020-470-01-0000	POSTAGE	200.00	400.00
2020-470-02-0000	POSTAGE	700.00	700.00
2020-470-03-0000	POSTAGE	300.00	500.00
2020-470-04-0000	POSTAGE	100.00	110.00
2020-470-07-0000	POSTAGE	700.00	500.00
2020-470-08-0000	POSTAGE	500.00	500.00
2020-470-09-0000	POSTAGE	3,500.00	9,000.00
2020-470-10-0000	POSTAGE	10,000.00	10,000.00
2020-470-11-0000	POSTAGE	3,000.00	4,000.00
2020-470-14-0000	POSTAGE	14,000.00	13,000.00
2020-476-00-0000	CONFERENCE/IN-SERVICE		2,360.00
2020-476-00-4200	CONFERENCE/IN-SERVICE	1,000.00	1,000.00
2020-476-09-0000	CONFERENCE/IN-SERVICE	500.00	500.00
2020-476-10-0000	CONFERENCE/IN-SERVICE	200.00	200.00
2020-501-00-0000	GENERAL SUPPLIES	23,000.00	25,000.00
2020-501-01-0000	GENERAL SUPPLIES	2,000.00	1,800.00
2020-501-02-0000	GENERAL SUPPLIES	6,754.00	15,000.00
2020-501-03-0000	GENERAL SUPPLIES	5,000.00	5,000.00
2020-501-04-0000	GENERAL SUPPLIES	6,000.00	6,000.00
2020-501-07-0000	GENERAL SUPPLIES	4,500.00	3,000.00
2020-501-08-0000	GENERAL SUPPLIES	10,000.00	9,000.00
2020-501-09-0000	GENERAL SUPPLIES	2,000.00	2,000.00
2020-501-10-0000	GENERAL SUPPLIES	1,200.00	800.00
2020-501-11-0000	GENERAL SUPPLIES	2,500.00	2,500.00
2020-501-14-0000	GENERAL SUPPLIES	3,000.00	3,000.00
2020-598-02-0000	PETTY CASH		500.00
2020-598-09-0000	PETTY CASH		400.00
2020-598-10-0000	PETTY CASH		400.00
	2020 Function Subtotal	4,904,825.00	4,800,541.00
2021 Inst Support For Diverse Learning			
2021-402-00-0000	MEMBERSHIP & ASSOC. DUES		100.00
2021-469-00-0000	OTHER CONTRACTS	104,878.00	112,000.00
2021-476-00-0000	CONFERENCE/IN-SERVICE	1,500.00	1,500.00
2021-501-00-0000	GENERAL SUPPLIES	8,500.00	10,000.00
	2021 Function Subtotal	114,878.00	123,600.00
2060 RESEARCH PLANNING & EVALUATION			
2060-161-00-0000	TEACHERS AIDES	14,860.00	

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2060 RESEARCH PLANNING & EVALUATION			
2060-167-00-0000	OVERTIME	500.00	
	2060 Function Subtotal	15,360.00	
2070 IN-SERVICE TRAINING-INSTRUCT.			
2070-102-00-0000	TEACHING-EXTRA PAY	40,000.00	40,000.00
2070-155-00-0000	DIRECTORS SALARIES	139,260.00	144,134.00
2070-468-00-0000	MILEAGE REIMBURSEMENT	1,000.00	1,000.00
2070-469-00-0000	OTHER CONTRACTS	15,000.00	15,000.00
2070-469-00-2126	OTHER CONTRACTS		2,500.00
2070-469-00-2134	OTHER CONTRACTS		76,000.00
2070-476-00-0000	CONFERENCE/IN-SERVICE	10,000.00	10,000.00
2070-476-00-2134	CONFERENCE/IN-SERVICE		12,000.00
2070-490-00-0000	BOCES SERVICES	181,724.00	161,983.00
2070-501-00-0000	GENERAL SUPPLIES	3,500.00	3,500.00
2070-501-01-0000	GENERAL SUPPLIES	7,280.00	
	2070 Function Subtotal	397,764.00	466,117.00
2072 INSERVICE			
2072-102-00-0000	TEACHING-EXTRA PAY	250,000.00	260,000.00
2072-162-00-0000	EXTRA PAY FOR SUPPORT SAL	3,105.00	3,200.00
	2072 Function Subtotal	253,105.00	263,200.00
2073 INSERVICE - COMPUTERS			
2073-102-00-0000	TEACHING-EXTRA PAY	90,000.00	100,000.00
2073-103-00-0000	TEACHING EXTRA PAY - TRAI	11,000.00	11,000.00
2073-162-00-0000	EXTRA PAY FOR SUPPORT SAL	500.00	500.00
	2073 Function Subtotal	101,500.00	111,500.00
2110 REGULAR SCHOOL			
2110-101-00-4400	TEACHING ASSISTANTS - SUB	150,000.00	125,000.00
2110-102-00-0000	TEACHING-EXTRA PAY	244,595.00	97,906.00
2110-102-00-4200	TEACHING-EXTRA PAY	3,105.00	3,215.00
2110-102-00-4400	TEACHING-EXTRA PAY	1,035.00	1,075.00
2110-102-01-0000	TEACHING-EXTRA PAY	9,315.00	9,640.00
2110-102-02-0000	TEACHING-EXTRA PAY	9,315.00	9,640.00
2110-102-03-0000	TEACHING-EXTRA PAY	9,315.00	9,640.00
2110-102-04-0000	TEACHING-EXTRA PAY	9,315.00	9,640.00
2110-102-07-0000	TEACHING-EXTRA PAY	9,315.00	9,640.00
2110-102-08-0000	TEACHING-EXTRA PAY	9,315.00	9,640.00
2110-102-09-0000	TEACHING-EXTRA PAY	7,245.00	7,500.00
2110-102-10-0000	TEACHING-EXTRA PAY	56,050.00	56,050.00
2110-102-11-0000	TEACHING-EXTRA PAY	7,245.00	7,245.00
2110-102-14-0000	TEACHING-EXTRA PAY	95,700.00	95,700.00
2110-103-00-0000	TEACHING EXTRA PAY - TRAI		10,000.00
2110-104-00-0000	TEACHING ASSISTANTS	182,680.00	78,000.00
2110-104-01-0000	TEACHING ASSISTANTS	40,061.00	40,106.00
2110-104-02-0000	TEACHING ASSISTANTS	39,125.00	39,479.00
2110-104-03-0000	TEACHING ASSISTANTS	33,011.00	
2110-104-04-0000	TEACHING ASSISTANTS	35,634.00	38,179.00
2110-104-07-0000	TEACHING ASSISTANTS	37,192.00	39,899.00
2110-104-08-0000	TEACHING ASSISTANTS	36,075.00	38,667.00
2110-104-10-0000	TEACHING ASSISTANTS	38,126.00	39,736.00
2110-120-00-0000	TEACHERS SALARY (GRADE 1-	128,518.00	
2110-120-01-0000	TEACHERS SALARY (GRADE 1-	142,939.00	82,768.00
2110-120-02-0000	TEACHERS SALARY (GRADE 1-	91,861.00	66,133.00

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Fund: A GENERAL FUND

Budget Account	Description	2021-2022 Adopted Budget	2022-2023 Proposed Budget
2110 REGULAR SCHOOL			
2110-120-03-0000	TEACHERS SALARY (GRADE 1-	305,079.00	155,837.00
2110-120-03-5890	TEACHERS SALARY (GRADE 1-	149,094.00	
2110-120-04-0000	TEACHERS SALARY (GRADE 1-	147,941.00	283,799.00
2110-120-04-5890	TEACHERS SALARY (GRADE 1-	70,287.00	
2110-120-07-0000	TEACHERS SALARY (GRADE 1-	63,699.00	198,697.00
2110-120-08-0000	TEACHERS SALARY (GRADE 1-	260,497.00	
2110-120-08-5890	TEACHERS SALARY (GRADE 1-	85,154.00	
2110-120-09-0000	TEACHERS SALARY (GRADE 1-	230,691.00	337,453.00
2110-120-09-5890	TEACHERS SALARY (GRADE 1-	240,855.00	76,479.00
2110-120-10-0000	TEACHERS SALARY (GRADE 1-	144,190.00	80,885.00
2110-120-11-0000	TEACHERS SALARY (GRADE 1-	113,963.00	
2110-130-00-0000	TEACHERS SALARY (GRADE 7-	365,410.00	318,665.00
2110-130-00-2270	TEACHERS SALARY (GRADE 7-		70,718.00
2110-130-09-0000	TEACHERS SALARY (GRADE 7-	211,879.00	89,063.00
2110-130-10-0000	TEACHERS SALARY (GRADE 7-	140,272.00	145,182.00
2110-130-11-0000	TEACHERS SALARY (GRADE 7-	427,562.00	135,352.00
2110-130-14-0000	TEACHERS SALARY (GRADE 7-	128,300.00	
2110-140-00-4400	TEACHING SALARIES - SUBS	830,070.00	859,100.00
2110-150-00-0000	INSTRUCTIONAL SALARIES	189,777.00	100,000.00
2110-161-01-0000	TEACHERS AIDES	48,319.00	50,014.00
2110-161-02-0000	TEACHERS AIDES	72,021.00	73,765.00
2110-161-03-0000	TEACHERS AIDES	69,279.00	71,657.00
2110-161-04-0000	TEACHERS AIDES	60,571.00	78,495.00
2110-161-07-0000	TEACHERS AIDES	43,608.00	48,024.00
2110-161-08-0000	TEACHERS AIDES	61,398.00	47,793.00
2110-161-09-0000	TEACHERS AIDES	66,004.00	67,183.00
2110-161-10-0000	TEACHERS AIDES	115,602.00	150,076.00
2110-161-11-0000	TEACHERS AIDES	56,902.00	39,614.00
2110-164-00-4400	TEACHER AIDE-SUBSTITUTES	36,225.00	36,225.00
2110-167-01-0000	OVERTIME		200.00
2110-167-02-0000	OVERTIME		200.00
2110-167-03-0000	OVERTIME		200.00
2110-167-04-0000	OVERTIME		200.00
2110-167-07-0000	OVERTIME		200.00
2110-167-08-0000	OVERTIME		200.00
2110-167-09-0000	OVERTIME		1,000.00
2110-167-10-0000	OVERTIME	5,000.00	1,000.00
2110-167-11-0000	OVERTIME	1,000.00	1,000.00
2110-200-00-0000	EQUIPMENT	250,000.00	200,000.00
2110-200-00-4700	EQUIPMENT	50,000.00	50,000.00
2110-200-14-0000	EQUIPMENT	2,500.00	1,000.00
2110-468-00-3700	MILEAGE REIMBURSEMENT	5,000.00	5,000.00
2110-468-00-4200	MILEAGE REIMBURSEMENT	10,000.00	10,000.00
2110-468-07-0000	MILEAGE REIMBURSEMENT	200.00	200.00
2110-468-11-0000	MILEAGE REIMBURSEMENT	200.00	200.00
2110-468-14-0000	MILEAGE REIMBURSEMENT	2,000.00	2,000.00
2110-469-00-0000	OTHER CONTRACTS	50,000.00	50,000.00
2110-469-00-4200	OTHER CONTRACTS	2,500.00	2,500.00
2110-469-07-0000	OTHER CONTRACTS		150.00
2110-469-09-0000	OTHER CONTRACTS		200.00
2110-469-10-0000	OTHER CONTRACTS	2,000.00	2,000.00
2110-469-11-0000	OTHER CONTRACTS	2,000.00	2,000.00
2110-469-14-0000	OTHER CONTRACTS	11,000.00	11,000.00
2110-469-14-1999	OTHER CONTRACTS	15,000.00	15,000.00
2110-473-00-0000	TUITION - CHARTER SCHOOLS	250,000.00	520,000.00
2110-476-00-0000	CONFERENCE/IN-SERVICE	10,000.00	10,000.00
2110-476-07-0000	CONFERENCE/IN-SERVICE	618.00	400.00

NORTH SYRACUSE CSD

Budget Presentation Report

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Fund: A GENERAL FUND

Budget Account	Description	2021-2022 Adopted Budget	2022-2023 Proposed Budget
2110 REGULAR SCHOOL			
2110-476-09-0000	CONFERENCE/IN-SERVICE		1,440.00
2110-480-00-4200	TEXTBOOKS	845,000.00	825,000.00
2110-480-10-0000	TEXTBOOKS	37,753.00	36,209.00
2110-480-11-0000	TEXTBOOKS	21,814.00	21,760.00
2110-480-14-0000	TEXTBOOKS	54,619.00	51,881.00
2110-480-15-0000	TEXTBOOKS	35,000.00	
2110-490-00-0000	BOCES SERVICES	5,051,387.00	6,852,041.00
2110-501-00-0000	GENERAL SUPPLIES	150,000.00	200,000.00
2110-501-00-4200	GENERAL SUPPLIES	10,000.00	10,000.00
2110-501-00-4700	GENERAL SUPPLIES HLTH&SFT	10,000.00	10,000.00
2110-501-01-0000	GENERAL SUPPLIES		7,261.00
2110-501-02-0000	GENERAL SUPPLIES	5,000.00	16,465.00
2110-501-03-0000	GENERAL SUPPLIES	21,363.00	21,955.00
2110-501-04-0000	GENERAL SUPPLIES	35,091.00	22,309.00
2110-501-07-0000	GENERAL SUPPLIES	14,042.00	13,986.00
2110-501-08-0000	GENERAL SUPPLIES	18,716.00	18,369.00
2110-501-09-0000	GENERAL SUPPLIES	38,882.00	30,199.00
2110-501-10-0000	GENERAL SUPPLIES	45,500.00	41,524.00
2110-501-11-0000	GENERAL SUPPLIES	23,259.00	20,134.00
2110-501-14-0000	GENERAL SUPPLIES	29,889.00	25,412.00
	2110 Function Subtotal	13,274,689.00	13,360,349.00
2111 GRADE 1			
2111-120-01-0000	TEACHERS SALARY (GRADE 1-	278,355.00	386,814.00
2111-120-01-5890	TEACHERS SALARY (GRADE 1-	76,983.00	
2111-120-02-0000	TEACHERS SALARY (GRADE 1-	413,874.00	525,978.00
2111-120-02-5890	TEACHERS SALARY (GRADE 1-	71,082.00	
2111-120-03-0000	TEACHERS SALARY (GRADE 1-	298,189.00	404,453.00
2111-120-03-5890	TEACHERS SALARY (GRADE 1-	150,566.00	
2111-120-04-0000	TEACHERS SALARY (GRADE 1-	224,128.00	292,120.00
2111-120-07-0000	TEACHERS SALARY (GRADE 1-	281,891.00	235,456.00
2111-120-08-0000	TEACHERS SALARY (GRADE 1-	543,919.00	435,192.00
2111-501-01-0000	GRADE 1 GEN SUPPLIES	1,000.00	800.00
	2111 Function Subtotal	2,339,987.00	2,280,813.00
2112 GRADE 2			
2112-120-01-0000	TEACHERS SALARY (GRADE 1-	404,807.00	402,891.00
2112-120-02-0000	TEACHERS SALARY (GRADE 1-	307,830.00	236,399.00
2112-120-03-0000	TEACHERS SALARY (GRADE 1-	416,037.00	348,007.00
2112-120-04-0000	TEACHERS SALARY (GRADE 1-	321,118.00	338,745.00
2112-120-07-0000	TEACHERS SALARY (GRADE 1-	288,376.00	281,212.00
2112-120-08-0000	TEACHERS SALARY (GRADE 1-	341,398.00	434,109.00
2112-501-01-0000	GRADE 2 GEN SUPPLIES	1,000.00	800.00
	2112 Function Subtotal	2,080,366.00	2,042,163.00
2113 GRADE 3			
2113-120-01-0000	TEACHERS SALARY (GRADE 1-	259,634.00	66,274.00
2113-120-02-0000	TEACHERS SALARY (GRADE 1-	70,118.00	73,285.00
2113-120-03-0000	TEACHERS SALARY (GRADE 1-	393,610.00	562,787.00
2113-120-04-0000	TEACHERS SALARY (GRADE 1-	631,604.00	590,575.00
2113-120-07-0000	TEACHERS SALARY (GRADE 1-	286,860.00	301,243.00
2113-120-08-0000	TEACHERS SALARY (GRADE 1-	279,232.00	363,012.00
2113-501-01-0000	GRADE 3 GEN SUPPLIES	1,000.00	800.00
	2113 Function Subtotal	1,921,858.00	1,957,956.00

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Budget Account	Description	2021-2022 Adopted Budget	2022-2023 Proposed Budget
2114 GRADE 4			
2114-120-01-0000	TEACHERS SALARY (GRADE 1-	332,233.00	142,962.00
2114-120-02-0000	TEACHERS SALARY (GRADE 1-	86,869.00	89,702.00
2114-120-03-0000	TEACHERS SALARY (GRADE 1-	386,377.00	402,642.00
2114-120-04-0000	TEACHERS SALARY (GRADE 1-	687,663.00	568,704.00
2114-120-07-0000	TEACHERS SALARY (GRADE 1-	291,374.00	293,862.00
2114-120-08-0000	TEACHERS SALARY (GRADE 1-	401,864.00	420,109.00
2114-501-01-0000	GRADE 4 GEN SUPPLIES	1,000.00	800.00
	2114 Function Subtotal	2,187,180.00	1,918,581.00
2115 GRADE 5			
2115-120-09-0000	TEACHERS SALARY (GRADE 1-	1,214,657.00	1,266,746.00
2115-120-11-0000	TEACHERS SALARY (GRADE 1-	753,880.00	927,450.00
2115-501-09-0000	GENERAL SUPPLIES	2,800.00	3,000.00
2115-501-11-0000	GENERAL SUPPLIES	1,500.00	1,500.00
	2115 Function Subtotal	1,972,837.00	2,198,696.00
2116 GRADE 6			
2116-120-09-0000	TEACHERS SALARY (GRADE 1-	1,181,238.00	1,175,493.00
2116-120-11-0000	TEACHERS SALARY (GRADE 1-	755,734.00	728,411.00
2116-501-09-0000	GENERAL SUPPLIES	2,800.00	3,000.00
2116-501-11-0000	GENERAL SUPPLIES	1,650.00	1,650.00
	2116 Function Subtotal	1,941,422.00	1,908,554.00
2119 KINDERGARTEN			
2119-110-01-0000	TEACHERS SALARY	213,693.00	283,164.00
2119-110-02-0000	TEACHERS SALARY	414,835.00	442,637.00
2119-110-03-0000	TEACHERS SALARY	264,119.00	489,576.00
2119-110-03-5890	TEACHERS SALARY	73,034.00	
2119-110-04-0000	TEACHERS SALARY	365,737.00	397,245.00
2119-110-07-0000	TEACHERS SALARY	381,603.00	270,731.00
2119-110-08-0000	TEACHERS SALARY	196,122.00	394,852.00
2119-501-01-0000	GRADE K GEN SUPPLIES	1,000.00	800.00
	2119 Function Subtotal	1,910,143.00	2,279,005.00
2124 READING			
2124-480-01-0000	TEXTBOOKS	9,759.00	9,147.00
2124-480-02-0000	TEXTBOOKS	6,244.00	3,000.00
2124-480-03-0000	TEXTBOOKS	16,284.00	16,401.00
2124-480-04-0000	TEXTBOOKS	6,500.00	6,500.00
2124-480-07-0000	TEXTBOOKS	13,575.00	12,031.00
2124-480-08-0000	TEXTBOOKS	14,808.00	16,633.00
2124-480-09-0000	TEXTBOOKS	32,217.00	31,577.00
2124-501-00-0000	GENERAL SUPPLIES	500.00	600.00
2124-501-01-0000	GENERAL SUPPLIES	600.00	600.00
2124-501-04-0000	GENERAL SUPPLIES	560.00	560.00
2124-501-07-0000	GENERAL SUPPLIES	1,000.00	900.00
2124-501-09-0000	GENERAL SUPPLIES	1,000.00	1,200.00
2124-501-10-0000	GENERAL SUPPLIES	400.00	400.00
2124-501-11-0000	GENERAL SUPPLIES	825.00	950.00
	2124 Function Subtotal	104,272.00	100,499.00
2125 ENGLISH			
2125-130-09-0000	TEACHERS SALARY (GRADE 7-	261,438.00	272,704.00
2125-130-10-0000	TEACHERS SALARY (GRADE 7-	734,197.00	774,849.00

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Fund: A GENERAL FUND

Budget Account	Description	2021-2022 Adopted Budget	2022-2023 Proposed Budget
2125 ENGLISH			
2125-130-11-0000	TEACHERS SALARY (GRADE 7-	149,084.00	154,301.00
2125-130-14-0000	TEACHERS SALARY (GRADE 7-	1,457,348.00	1,604,901.00
2125-501-09-0000	GENERAL SUPPLIES	600.00	600.00
2125-501-10-0000	GENERAL SUPPLIES	1,000.00	1,000.00
2125-501-11-0000	GENERAL SUPPLIES	350.00	300.00
2125-501-14-0000	GENERAL SUPPLIES	3,100.00	3,100.00
	2125 Function Subtotal	2,607,117.00	2,811,755.00
2126 LANGUAGE (FOREIGN)			
2126-130-09-0000	TEACHERS SALARY (GRADE 7-	169,168.00	178,128.00
2126-130-10-0000	TEACHERS SALARY (GRADE 7-	715,474.00	725,831.00
2126-130-11-0000	TEACHERS SALARY (GRADE 7-	182,262.00	188,641.00
2126-130-14-0000	TEACHERS SALARY (GRADE 7-	647,557.00	602,041.00
2126-402-00-0000	MEMBERSHIP & ASSOC. DUES		2,500.00
2126-469-00-0000	OTHER CONTRACTS		2,500.00
2126-480-00-0000	TEXTBOOKS		1,000.00
2126-501-00-0000	GENERAL SUPPLIES		4,000.00
2126-501-09-0000	GENERAL SUPPLIES	600.00	600.00
2126-501-10-0000	GENERAL SUPPLIES	1,000.00	1,000.00
2126-501-11-0000	GENERAL SUPPLIES	350.00	350.00
2126-501-14-0000	GENERAL SUPPLIES	1,950.00	1,950.00
	2126 Function Subtotal	1,718,361.00	1,708,541.00
2127 MATHEMATICS			
2127-130-09-0000	TEACHERS SALARY (GRADE 7-	247,239.00	181,900.00
2127-130-10-0000	TEACHERS SALARY (GRADE 7-	959,665.00	991,103.00
2127-130-11-0000	TEACHERS SALARY (GRADE 7-	206,216.00	215,662.00
2127-130-14-0000	TEACHERS SALARY (GRADE 7-	1,593,786.00	1,628,878.00
2127-402-00-0000	MEMBERSHIP & ASSOC. DUES	300.00	500.00
2127-468-00-0000	MILEAGE REIMBURSEMENT	100.00	100.00
2127-469-00-0000	OTHER CONTRACTS		29,500.00
2127-476-00-0000	CONFERENCE/IN-SERVICE	300.00	300.00
2127-480-02-0000	TEXTBOOKS	2,000.00	
2127-480-04-0000	TEXTBOOKS	4,000.00	4,000.00
2127-480-08-0000	TEXTBOOKS	2,000.00	1,000.00
2127-501-00-0000	GENERAL SUPPLIES	5,000.00	6,000.00
2127-501-09-0000	GENERAL SUPPLIES	600.00	600.00
2127-501-10-0000	GENERAL SUPPLIES	1,000.00	1,000.00
2127-501-11-0000	GENERAL SUPPLIES	350.00	300.00
2127-501-14-0000	GENERAL SUPPLIES	1,900.00	1,900.00
	2127 Function Subtotal	3,024,456.00	3,062,743.00
2128 SCIENCE			
2128-130-09-0000	TEACHERS SALARY (GRADE 7-	249,985.00	259,821.00
2128-130-10-0000	TEACHERS SALARY (GRADE 7-	1,009,017.00	1,027,334.00
2128-130-11-0000	TEACHERS SALARY (GRADE 7-	162,189.00	169,885.00
2128-130-14-0000	TEACHERS SALARY (GRADE 7-	1,611,591.00	1,693,473.00
2128-160-00-0000	SUPPORT SERVICE SALARIES	27,124.00	28,992.00
2128-167-00-0000	OVERTIME	400.00	400.00
2128-402-00-0000	MEMBERSHIP & ASSOC. DUES	200.00	200.00
2128-468-00-0000	MILEAGE REIMBURSEMENT	500.00	500.00
2128-469-00-0000	OTHER CONTRACTS	2,500.00	2,500.00
2128-469-10-0000	OTHER CONTRACTS	100.00	100.00
2128-469-14-0000	OTHER CONTRACTS	2,700.00	2,700.00
2128-476-00-0000	CONFERENCE/IN-SERVICE	300.00	400.00

NORTH SYRACUSE CSD

Budget Presentation Report

Fiscal Year: 2023

Fund: A GENERAL FUND

Budget Account	Description	2021-2022 Adopted Budget	2022-2023 Proposed Budget
2128 SCIENCE			
2128-490-00-0000	BOCES SERVICES	208,750.00	234,291.00
2128-501-00-0000	GENERAL SUPPLIES	17,000.00	26,308.00
2128-501-09-0000	GENERAL SUPPLIES	1,575.00	1,575.00
2128-501-10-0000	GENERAL SUPPLIES	7,000.00	7,000.00
2128-501-11-0000	GENERAL SUPPLIES	910.00	860.00
2128-501-14-0000	GENERAL SUPPLIES	10,000.00	10,000.00
2128-510-14-0000	REIMBURSEABLE SUPPLIES	1,500.00	1,500.00
	2128 Function Subtotal	3,313,341.00	3,467,839.00
2129 SOCIAL STUDIES			
2129-130-09-0000	TEACHERS SALARY (GRADE 7-	213,181.00	233,207.00
2129-130-10-0000	TEACHERS SALARY (GRADE 7-	715,582.00	737,057.00
2129-130-11-0000	TEACHERS SALARY (GRADE 7-	203,814.00	225,126.00
2129-130-14-0000	TEACHERS SALARY (GRADE 7-	1,721,883.00	1,762,260.00
2129-476-00-0000	CONFERENCE/IN-SERVICE	1,500.00	1,500.00
2129-501-00-0000	GENERAL SUPPLIES	3,000.00	3,000.00
2129-501-09-0000	GENERAL SUPPLIES	600.00	600.00
2129-501-10-0000	GENERAL SUPPLIES	1,000.00	1,000.00
2129-501-11-0000	GENERAL SUPPLIES	350.00	300.00
2129-501-14-0000	GENERAL SUPPLIES	3,100.00	3,100.00
	2129 Function Subtotal	2,863,810.00	2,967,150.00
2130 ART			
2130-120-01-0000	TEACHERS SALARY (GRADE 1-	51,290.00	53,042.00
2130-120-02-0000	TEACHERS SALARY (GRADE 1-	52,128.00	53,953.00
2130-120-03-0000	TEACHERS SALARY (GRADE 1-	95,302.00	100,755.00
2130-120-04-0000	TEACHERS SALARY (GRADE 1-	92,824.00	97,603.00
2130-120-07-0000	TEACHERS SALARY (GRADE 1-	78,813.00	81,364.00
2130-120-08-0000	TEACHERS SALARY (GRADE 1-	68,297.00	70,688.00
2130-120-09-0000	TEACHERS SALARY (GRADE 1-	12,823.00	13,281.00
2130-120-11-0000	TEACHERS SALARY (GRADE 1-	96,176.00	100,541.00
2130-130-09-0000	TEACHERS SALARY (GRADE 7-	187,511.00	185,286.00
2130-130-10-0000	TEACHERS SALARY (GRADE 7-	372,888.00	400,426.00
2130-130-11-0000	TEACHERS SALARY (GRADE 7-	67,320.00	69,757.00
2130-130-14-0000	TEACHERS SALARY (GRADE 7-	465,977.00	486,936.00
2130-469-00-0000	OTHER CONTRACTS	2,000.00	10,000.00
2130-469-10-0000	OTHER CONTRACTS	500.00	500.00
2130-469-14-0000	OTHER CONTRACTS	675.00	675.00
2130-501-00-0000	GENERAL SUPPLIES	15,000.00	10,000.00
2130-501-01-0000	GENERAL SUPPLIES	1,000.00	1,000.00
2130-501-02-0000	GENERAL SUPPLIES	1,080.00	2,300.00
2130-501-03-0000	GENERAL SUPPLIES	2,500.00	2,500.00
2130-501-04-0000	GENERAL SUPPLIES	2,000.00	1,900.00
2130-501-07-0000	GENERAL SUPPLIES	1,400.00	1,200.00
2130-501-08-0000	GENERAL SUPPLIES	1,800.00	1,800.00
2130-501-09-0000	GENERAL SUPPLIES	3,210.00	3,210.00
2130-501-10-0000	GENERAL SUPPLIES	2,000.00	2,000.00
2130-501-11-0000	GENERAL SUPPLIES	1,700.00	1,700.00
2130-501-14-0000	GENERAL SUPPLIES	11,500.00	11,500.00
2130-510-09-0000	REIMBURSEABLE SUPPLIES	1,125.00	1,137.00
2130-510-10-0000	REIMBURSEABLE SUPPLIES	14,825.00	15,175.00
2130-510-11-0000	REIMBURSEABLE SUPPLIES	900.00	900.00
2130-510-14-0000	REIMBURSEABLE SUPPLIES	9,300.00	9,300.00
	2130 Function Subtotal	1,713,664.00	1,790,409.00

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Budget Account	Description	2021-2022 Adopted Budget	2022-2023 Proposed Budget
2132 GIFTED EDUCATION			
2132-120-09-0000	TEACHERS SALARY (GRADE 1-	37,758.00	39,436.00
2132-120-11-0000	TEACHERS SALARY (GRADE 1-	37,758.00	39,436.00
	2132 Function Subtotal	75,516.00	78,872.00
2133 ENGLISH AS NEW LANGUAGE			
2133-468-00-0000	MILEAGE REIMBURSEMENT	500.00	
2133-469-00-0000	OTHER CONTRACTS	10,000.00	
2133-476-00-0000	CONFERENCE/IN-SERVICE	9,000.00	
2133-501-00-0000	GENERAL SUPPLIES	2,500.00	
	2133 Function Subtotal	22,000.00	
2134 ELEMENTARY LANGUAGE ARTS			
2134-402-00-0000	MEMBERSHIP & ASSOC. DUES	1,800.00	2,261.00
2134-469-00-0000	OTHER CONTRACTS	8,000.00	
2134-501-00-0000	GENERAL SUPPLIES	30,000.00	48,046.00
2134-501-02-0000	GENERAL SUPPLIES	300.00	500.00
	2134 Function Subtotal	40,100.00	50,807.00
2135 PHYSICAL EDUCATION			
2135-120-01-0000	TEACHERS SALARY (GRADE 1-	115,795.00	135,949.00
2135-120-02-0000	TEACHERS SALARY (GRADE 1-	124,398.00	128,686.00
2135-120-03-0000	TEACHERS SALARY (GRADE 1-	172,933.00	172,960.00
2135-120-04-0000	TEACHERS SALARY (GRADE 1-	198,656.00	208,432.00
2135-120-07-0000	TEACHERS SALARY (GRADE 1-	158,047.00	159,377.00
2135-120-08-0000	TEACHERS SALARY (GRADE 1-	141,090.00	170,059.00
2135-120-09-0000	TEACHERS SALARY (GRADE 1-	274,753.00	260,227.00
2135-120-10-0000	TEACHERS SALARY (GRADE 1-	18,803.00	20,255.00
2135-120-11-0000	TEACHERS SALARY (GRADE 1-	220,004.00	245,447.00
2135-130-09-0000	TEACHERS SALARY (GRADE 7-	122,732.00	127,170.00
2135-130-10-0000	TEACHERS SALARY (GRADE 7-	426,185.00	444,218.00
2135-130-11-0000	TEACHERS SALARY (GRADE 7-	110,510.00	114,377.00
2135-130-14-0000	TEACHERS SALARY (GRADE 7-	685,267.00	714,753.00
2135-468-00-0000	MILEAGE REIMBURSEMENT	300.00	300.00
2135-469-10-0000	OTHER CONTRACTS	100.00	100.00
2135-469-14-0000	OTHER CONTRACTS	225.00	225.00
2135-501-01-0000	GENERAL SUPPLIES	800.00	800.00
2135-501-02-0000	GENERAL SUPPLIES	1,080.00	2,000.00
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	1,200.00	1,000.00
2135-501-08-0000	GENERAL SUPPLIES	1,000.00	1,000.00
2135-501-09-0000	GENERAL SUPPLIES	2,950.00	2,950.00
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	2,785,728.00	2,919,185.00
2138 MUSIC			
2138-120-01-0000	TEACHERS SALARY (GRADE 1-	106,317.00	111,839.00
2138-120-02-0000	TEACHERS SALARY (GRADE 1-	53,408.00	58,041.00
2138-120-03-0000	TEACHERS SALARY (GRADE 1-	112,757.00	118,818.00
2138-120-04-0000	TEACHERS SALARY (GRADE 1-	178,378.00	175,792.00
2138-120-07-0000	TEACHERS SALARY (GRADE 1-	107,464.00	105,370.00
2138-120-08-0000	TEACHERS SALARY (GRADE 1-	186,954.00	136,367.00
2138-120-09-0000	TEACHERS SALARY (GRADE 1-	258,422.00	277,749.00

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Budget Account	Description	2021-2022 Adopted Budget	2022-2023 Proposed Budget
2138 MUSIC			
2138-120-11-0000	TEACHERS SALARY (GRADE 1-	218,259.00	241,682.00
2138-130-09-0000	TEACHERS SALARY (GRADE 7-	231,962.00	245,341.00
2138-130-10-0000	TEACHERS SALARY (GRADE 7-	396,323.00	418,873.00
2138-130-11-0000	TEACHERS SALARY (GRADE 7-	31,654.00	33,697.00
2138-130-14-0000	TEACHERS SALARY (GRADE 7-	234,350.00	244,552.00
2138-200-00-0000	EQUIPMENT	15,000.00	10,000.00
2138-402-00-0000	MEMBERSHIP & ASSOC. DUES	1,000.00	2,000.00
2138-469-00-0000	OTHER CONTRACTS	15,000.00	20,000.00
2138-469-10-0000	OTHER CONTRACTS	3,000.00	3,000.00
2138-469-11-0000	OTHER CONTRACTS	750.00	750.00
2138-469-14-0000	OTHER CONTRACTS	2,970.00	2,970.00
2138-476-00-0000	CONFERENCE/IN-SERVICE		1,000.00
2138-501-00-0000	GENERAL SUPPLIES	15,000.00	22,000.00
2138-501-01-0000	GENERAL SUPPLIES	800.00	800.00
2138-501-02-0000	GENERAL SUPPLIES	400.00	1,200.00
2138-501-04-0000	GENERAL SUPPLIES	1,200.00	1,000.00
2138-501-07-0000	GENERAL SUPPLIES	1,200.00	1,000.00
2138-501-08-0000	GENERAL SUPPLIES	750.00	750.00
2138-501-09-0000	GENERAL SUPPLIES	2,060.00	2,060.00
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	2,182,528.00	2,243,801.00
2139 HEALTH/ADAPEP			
2139-120-00-3900	TEACHERS SALARY (GRADE 1-	199,653.00	142,307.00
2139-130-09-0000	TEACHERS SALARY (GRADE 7-	54,420.00	59,710.00
2139-130-10-0000	TEACHERS SALARY (GRADE 7-	118,748.00	126,078.00
2139-130-11-0000	TEACHERS SALARY (GRADE 7-	40,413.00	42,674.00
2139-130-14-0000	TEACHERS SALARY (GRADE 7-	238,012.00	249,701.00
2139-468-00-0000	MILEAGE REIMBURSEMENT	100.00	100.00
2139-476-00-0000	CONFERENCE/IN-SERVICE	200.00	300.00
2139-501-00-0000	GENERAL SUPPLIES	1,100.00	1,300.00
2139-501-09-0000	GENERAL SUPPLIES	180.00	200.00
2139-501-10-0000	GENERAL SUPPLIES	500.00	500.00
2139-501-11-0000	GENERAL SUPPLIES	200.00	150.00
2139-501-14-0000	GENERAL SUPPLIES	1,175.00	1,175.00
	2139 Function Subtotal	654,681.00	624,195.00
2250 SPECIAL EDUCATION			
2250-104-00-0000	TEACHING ASSISTANTS	72,590.00	98,047.00
2250-104-01-0000	TEACHING ASSISTANTS	180,639.00	110,937.00
2250-104-02-0000	TEACHING ASSISTANTS	110,825.00	145,342.00
2250-104-03-0000	TEACHING ASSISTANTS	147,473.00	144,329.00
2250-104-04-0000	TEACHING ASSISTANTS	115,242.00	75,193.00
2250-104-07-0000	TEACHING ASSISTANTS	254,686.00	192,604.00
2250-104-08-0000	TEACHING ASSISTANTS	276,888.00	335,680.00
2250-104-09-0000	TEACHING ASSISTANTS	311,162.00	262,178.00
2250-104-10-0000	TEACHING ASSISTANTS	182,578.00	77,449.00
2250-104-11-0000	TEACHING ASSISTANTS	272,799.00	275,079.00
2250-104-14-0000	TEACHING ASSISTANTS	444,709.00	383,466.00
2250-150-00-0000	INSTRUCTIONAL SALARIES	189,777.00	
2250-150-01-0000	INSTRUCTIONAL SALARIES	344,998.00	491,935.00
2250-150-02-0000	INSTRUCTIONAL SALARIES	222,852.00	365,991.00
2250-150-03-0000	INSTRUCTIONAL SALARIES	372,170.00	388,573.00
2250-150-04-0000	INSTRUCTIONAL SALARIES	475,197.00	492,072.00

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Budget Account	Description	2021-2022 Adopted Budget	2022-2023 Proposed Budget
2250 SPECIAL EDUCATION			
2250-150-07-0000	INSTRUCTIONAL SALARIES	541,220.00	423,769.00
2250-150-08-0000	INSTRUCTIONAL SALARIES	655,783.00	746,620.00
2250-150-09-0000	INSTRUCTIONAL SALARIES	771,874.00	743,656.00
2250-150-10-0000	INSTRUCTIONAL SALARIES	1,190,899.00	1,291,227.00
2250-150-11-0000	INSTRUCTIONAL SALARIES	703,513.00	721,149.00
2250-150-14-0000	INSTRUCTIONAL SALARIES	1,270,247.00	1,334,149.00
2250-150-15-0000	INSTRUCTIONAL SALARIES		20,876.00
2250-155-00-0000	DIRECTORS SALARIES	406,464.00	420,690.00
2250-160-00-0000	SUPPORT SERVICE SALARIES	124,362.00	132,427.00
2250-200-00-0000	EQUIPMENT	5,000.00	5,000.00
2250-402-00-0000	MEMBERSHIP & ASSOC. DUES	500.00	500.00
2250-468-00-0000	MILEAGE REIMBURSEMENT	5,000.00	5,000.00
2250-469-00-0000	OTHER CONTRACTS	200,000.00	220,000.00
2250-472-00-0000	TUITION - ALL OTHER	800,000.00	900,000.00
2250-473-00-0000	TUITION - CHARTER SCHOOLS		50,000.00
2250-476-00-0000	CONFERENCE/IN-SERVICE	300.00	300.00
2250-490-00-0000	BOCES SERVICES	8,911,370.00	9,349,427.00
2250-501-00-0000	GENERAL SUPPLIES	10,000.00	15,000.00
2250-501-01-0000	GENERAL SUPPLIES	1,458.00	1,458.00
2250-501-02-0000	GENERAL SUPPLIES	1,458.00	1,458.00
2250-501-03-0000	GENERAL SUPPLIES	1,458.00	1,458.00
2250-501-04-0000	GENERAL SUPPLIES	1,895.00	1,895.00
2250-501-07-0000	GENERAL SUPPLIES	1,896.00	1,896.00
2250-501-08-0000	GENERAL SUPPLIES	1,895.00	1,895.00
2250-501-09-0000	GENERAL SUPPLIES	1,020.00	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	19,685,276.00	20,232,624.00
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	107,135.00
2252-150-01-0000	INSTRUCTIONAL SALARIES	154,969.00	92,983.00
2252-150-02-0000	INSTRUCTIONAL SALARIES	139,028.00	152,418.00
2252-150-03-0000	INSTRUCTIONAL SALARIES	153,538.00	160,251.00
2252-150-04-0000	INSTRUCTIONAL SALARIES	69,444.00	71,874.00
2252-150-07-0000	INSTRUCTIONAL SALARIES	158,914.00	164,475.00
2252-150-08-0000	INSTRUCTIONAL SALARIES	160,502.00	214,311.00
2252-150-09-0000	INSTRUCTIONAL SALARIES	150,594.00	161,328.00
2252-150-10-0000	INSTRUCTIONAL SALARIES	78,517.00	103,200.00
2252-150-11-0000	INSTRUCTIONAL SALARIES	155,269.00	127,361.00
2252-150-14-0000	INSTRUCTIONAL SALARIES	213,538.00	225,083.00
2252-160-00-0000	SUPPORT SERVICE SALARIES	69,079.00	71,497.00
2252-160-01-0000	SUPPORT SERVICE SALARIES	62,327.00	66,722.00
2252-160-02-0000	SUPPORT SERVICE SALARIES	72,929.00	78,408.00
2252-160-03-0000	SUPPORT SERVICE SALARIES	147,314.00	154,626.00
2252-160-04-0000	SUPPORT SERVICE SALARIES	139,481.00	146,173.00
2252-160-07-0000	SUPPORT SERVICE SALARIES	93,753.00	98,092.00
2252-160-08-0000	SUPPORT SERVICE SALARIES	78,622.00	81,374.00
2252-160-09-0000	SUPPORT SERVICE SALARIES	69,153.00	74,932.00
2252-160-11-0000	SUPPORT SERVICE SALARIES	65,433.00	72,677.00
2252-160-14-0000	SUPPORT SERVICE SALARIES	67,468.00	71,452.00

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2252 RELATED SERVICES			
2252-501-09-0000	GENERAL SUPPLIES	200.00	400.00
	2252 Function Subtotal	2,389,651.00	2,496,772.00
2259 Prg for English Language Learners			
2259-120-03-0000	TEACHERS SALARY (GRADE 1-		243,206.00
2259-120-08-0000	TEACHERS SALARY (GRADE 1-		221,923.00
2259-120-09-0000	TEACHERS SALARY (GRADE 1-		73,562.00
2259-120-11-0000	TEACHERS SALARY (GRADE 1-		119,132.00
2259-130-10-0000	TEACHERS SALARY (GRADE 7-		104,528.00
2259-130-14-0000	TEACHERS SALARY (GRADE 7-		102,012.00
2259-468-00-0000	MILEAGE REIMBURSEMENT		500.00
2259-469-00-0000	OTHER CONTRACTS		10,000.00
2259-476-00-0000	CONFERENCE/IN-SERVICE		9,000.00
2259-501-00-0000	GENERAL SUPPLIES		2,500.00
	2259 Function Subtotal		886,363.00
2287 BUSINESS EDUCATION			
2287-130-10-0000	TEACHERS SALARY (GRADE 7-	135,940.00	142,391.00
2287-130-14-0000	TEACHERS SALARY (GRADE 7-	563,674.00	619,420.00
2287-468-00-0000	MILEAGE REIMBURSEMENT	100.00	100.00
2287-476-00-0000	CONFERENCE/IN-SERVICE	200.00	250.00
2287-501-00-0000	GENERAL SUPPLIES	5,000.00	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	709,114.00	771,361.00
2288 FAMILY AND CONSUMER SCIENCES			
2288-130-09-0000	TEACHERS SALARY (GRADE 7-	64,281.00	132,068.00
2288-130-10-0000	TEACHERS SALARY (GRADE 7-	421,079.00	411,173.00
2288-130-11-0000	TEACHERS SALARY (GRADE 7-	53,238.00	55,948.00
2288-130-14-0000	TEACHERS SALARY (GRADE 7-	267,153.00	277,315.00
2288-468-00-0000	MILEAGE REIMBURSEMENT	100.00	100.00
2288-469-10-0000	OTHER CONTRACTS	1,800.00	1,800.00
2288-469-14-0000	OTHER CONTRACTS	900.00	900.00
2288-476-00-0000	CONFERENCE/IN-SERVICE	200.00	300.00
2288-501-00-0000	GENERAL SUPPLIES	5,000.00	4,000.00
2288-501-09-0000	GENERAL SUPPLIES	820.00	820.00
2288-501-10-0000	GENERAL SUPPLIES	2,000.00	2,000.00
2288-501-11-0000	GENERAL SUPPLIES	1,500.00	1,000.00
2288-501-14-0000	GENERAL SUPPLIES	5,300.00	5,300.00
2288-510-09-0000	REIMBURSEABLE SUPPLIES	1,125.00	1,137.00
2288-510-10-0000	REIMBURSEABLE SUPPLIES	10,820.00	13,330.00
2288-510-11-0000	REIMBURSEABLE SUPPLIES	900.00	900.00
2288-510-14-0000	REIMBURSEABLE SUPPLIES	10,000.00	2,800.00
	2288 Function Subtotal	846,216.00	910,691.00
2289 TECHNOLOGY EDUCATION			
2289-130-09-0000	TEACHERS SALARY (GRADE 7-	128,728.00	121,307.00
2289-130-10-0000	TEACHERS SALARY (GRADE 7-	388,666.00	420,325.00
2289-130-11-0000	TEACHERS SALARY (GRADE 7-	105,964.00	110,174.00
2289-130-14-0000	TEACHERS SALARY (GRADE 7-	251,369.00	260,166.00
2289-200-00-0000	EQUIPMENT	5,400.00	65,560.00
2289-468-00-0000	MILEAGE REIMBURSEMENT	100.00	100.00
2289-469-00-0000	OTHER CONTRACTS		4,400.00
2289-469-10-0000	OTHER CONTRACTS	700.00	700.00

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Budget Account	Description	2021-2022 Adopted Budget	2022-2023 Proposed Budget
2289 TECHNOLOGY EDUCATION			
2289-469-14-0000	OTHER CONTRACTS	1,350.00	1,350.00
2289-476-00-0000	CONFERENCE/IN-SERVICE	200.00	300.00
2289-501-00-0000	GENERAL SUPPLIES	38,926.00	9,200.00
2289-501-09-0000	GENERAL SUPPLIES	1,185.00	1,185.00
2289-501-10-0000	GENERAL SUPPLIES	5,000.00	5,000.00
2289-501-11-0000	GENERAL SUPPLIES	1,000.00	1,000.00
2289-501-14-0000	GENERAL SUPPLIES	8,000.00	8,000.00
2289-510-09-0000	REIMBURSEABLE SUPPLIES	1,875.00	1,895.00
2289-510-10-0000	REIMBURSEABLE SUPPLIES	10,062.00	11,450.00
2289-510-11-0000	REIMBURSEABLE SUPPLIES	1,500.00	1,500.00
2289-510-14-0000	REIMBURSEABLE SUPPLIES	2,500.00	3,000.00
	2289 Function Subtotal	962,525.00	1,026,612.00
2330 SPECIAL SCHOOLS			
2330-490-00-0000	BOCES SERVICES	1,216.00	1,216.00
2330-501-10-2150	GENERAL SUPPLIES	200.00	200.00
	2330 Function Subtotal	1,416.00	1,416.00
2610 SCHOOL LIBRARY			
2610-150-01-0000	INSTRUCTIONAL SALARIES	72,362.00	74,895.00
2610-150-02-0000	INSTRUCTIONAL SALARIES	54,934.00	61,089.00
2610-150-03-0000	INSTRUCTIONAL SALARIES	75,565.00	79,021.00
2610-150-04-0000	INSTRUCTIONAL SALARIES	91,122.00	96,956.00
2610-150-07-0000	INSTRUCTIONAL SALARIES	72,072.00	79,884.00
2610-150-08-0000	INSTRUCTIONAL SALARIES	68,121.00	70,506.00
2610-150-09-0000	INSTRUCTIONAL SALARIES	72,386.00	77,565.00
2610-150-10-0000	INSTRUCTIONAL SALARIES	67,661.00	70,029.00
2610-150-11-0000	INSTRUCTIONAL SALARIES	64,505.00	68,879.00
2610-150-14-0000	INSTRUCTIONAL SALARIES	133,143.00	143,904.00
2610-161-09-0000	TEACHERS AIDES	52,940.00	54,117.00
2610-161-10-0000	TEACHERS AIDES	21,963.00	22,732.00
2610-161-11-0000	TEACHERS AIDES	43,916.00	63,986.00
2610-161-14-0000	TEACHERS AIDES	79,795.00	83,377.00
2610-167-09-0000	OVERTIME		200.00
2610-167-11-0000	OVERTIME		1,000.00
2610-167-14-0000	OVERTIME		1,000.00
2610-460-01-0521	AIDED LIBR. MATLS.	2,094.00	1,963.00
2610-460-02-0521	AIDED LIBR. MATLS.	1,769.00	3,125.00
2610-460-03-0521	AIDED LIBRARY MATLS.	3,494.00	3,519.00
2610-460-04-0521	AIDED LIBRARY MATLS.	4,200.00	4,119.00
2610-460-07-0521	AIDED LIBRARY MATLS.	2,913.00	2,582.00
2610-460-08-0521	AIDED LIBRARY MATLS.	3,606.00	3,568.00
2610-460-09-0521	AIDED LIBRARY MATLS.	6,912.00	6,775.00
2610-460-10-0521	AIDED LIBRARY MATLS.	8,100.00	7,769.00
2610-460-11-0521	AIDED LIBRARY MATLS.	4,638.00	4,669.00
2610-460-14-0521	AIDED LIBRARY MATLS.	11,719.00	11,131.00
2610-469-10-0000	OTHER CONTRACTS	100.00	100.00
2610-469-14-0000	OTHER CONTRACTS	3,195.00	3,195.00
2610-490-00-0000	BOCES SERVICES	264,982.00	271,927.00
2610-501-01-0000	GENERAL SUPPLIES	1,000.00	800.00
2610-501-02-0000	GENERAL SUPPLIES	500.00	1,000.00
2610-501-03-0000	GENERAL SUPPLIES	1,200.00	1,200.00
2610-501-04-0000	GENERAL SUPPLIES	700.00	600.00
2610-501-07-0000	GENERAL SUPPLIES	1,400.00	1,000.00
2610-501-08-0000	GENERAL SUPPLIES	500.00	500.00
2610-501-09-0000	GENERAL SUPPLIES	500.00	500.00

NORTH SYRACUSE CSD

Budget Presentation Report

Fiscal Year: 2023

Fund: A GENERAL FUND

Budget Account	Description	2021-2022 Adopted Budget	2022-2023 Proposed Budget
2610 SCHOOL LIBRARY			
2610-501-10-0000	GENERAL SUPPLIES	1,000.00	1,000.00
2610-501-11-0000	GENERAL SUPPLIES		400.00
2610-501-14-0000	GENERAL SUPPLIES	6,100.00	6,100.00
	2610 Function Subtotal	1,301,107.00	1,386,682.00
2630 COMPUTER ASSISTED INSTRUCTION			
2630-104-01-0000	TEACHING ASSISTANTS	39,184.00	39,213.00
2630-104-02-0000	TEACHING ASSISTANTS	26,909.00	38,414.00
2630-104-03-0000	TEACHING ASSISTANTS	39,722.00	39,751.00
2630-104-04-0000	TEACHING ASSISTANTS	39,937.00	40,108.00
2630-104-07-0000	TEACHING ASSISTANTS	19,858.00	19,888.00
2630-104-08-0000	TEACHING ASSISTANTS	39,485.00	39,479.00
2630-104-09-0000	TEACHING ASSISTANTS	39,920.00	39,980.00
2630-104-10-0000	TEACHING ASSISTANTS		39,958.00
2630-104-14-0000	TEACHING ASSISTANTS	37,189.00	37,204.00
2630-160-00-0000	SUPPORT SERVICE SALARIES	396,537.00	401,855.00
2630-167-00-0000	OVERTIME	500.00	
2630-220-00-0000	STATE AID.COMPUTER HARDWA	200,000.00	300,000.00
2630-220-15-0000	STATE AID.COMPUTER HARDWA	15,000.00	15,000.00
2630-460-00-0504	AIDED COMP SOFTWARE	135,000.00	135,000.00
2630-460-15-0504	AIDED COMP SOFTWARE	6,000.00	
2630-468-00-0000	MILEAGE REIMBURSEMENT	5,000.00	2,000.00
2630-489-00-0000	OTHER CONTRACTS	30,000.00	30,000.00
2630-476-00-0000	CONFERENCE/IN-SERVICE	3,000.00	8,000.00
2630-490-00-0000	BOCES SERVICES	2,093,595.00	2,506,808.00
2630-501-00-0000	GENERAL SUPPLIES	20,000.00	50,000.00
2630-501-01-0000	GENERAL SUPPLIES	750.00	750.00
2630-501-02-0000	GENERAL SUPPLIES	300.00	600.00
2630-501-03-0000	GENERAL SUPPLIES	559.00	
2630-501-04-0000	GENERAL SUPPLIES	1,000.00	900.00
2630-501-07-0000	GENERAL SUPPLIES	466.00	416.00
2630-501-09-0000	GENERAL SUPPLIES	1,106.00	1,084.00
2630-501-10-0000	GENERAL SUPPLIES	1,000.00	1,000.00
2630-501-11-0000	GENERAL SUPPLIES		800.00
	2630 Function Subtotal	3,191,997.00	3,788,004.00
2805 ATTENDANCE			
2805-160-00-0000	SUPPORT SERVICE SALARIES	59,239.00	65,346.00
2805-167-00-0000	OVERTIME	1,000.00	1,000.00
	2805 Function Subtotal	60,239.00	66,346.00
2810 GUIDANCE			
2810-150-02-0000	INSTRUCTIONAL SALARIES	67,421.00	70,310.00
2810-150-03-0000	INSTRUCTIONAL SALARIES	86,265.00	90,526.00
2810-150-09-0000	INSTRUCTIONAL SALARIES	154,841.00	163,434.00
2810-150-09-3600	INSTRUCTIONAL SALARIES	12,420.00	
2810-150-10-0000	INSTRUCTIONAL SALARIES	454,663.00	406,605.00
2810-150-10-3600	INSTRUCTIONAL SALARIES	39,330.00	
2810-150-11-0000	INSTRUCTIONAL SALARIES	214,185.00	226,454.00
2810-150-11-3600	INSTRUCTIONAL SALARIES	12,420.00	
2810-150-14-0000	INSTRUCTIONAL SALARIES	726,457.00	739,254.00
2810-150-14-3600	INSTRUCTIONAL SALARIES	67,275.00	
2810-160-09-0000	SUPPORT SERVICE SALARIES	47,731.00	40,654.00
2810-160-10-0000	SUPPORT SERVICE SALARIES	97,378.00	51,141.00
2810-160-11-0000	SUPPORT SERVICE SALARIES	57,424.00	59,673.00

NORTH SYRACUSE CSD

Budget Presentation Report

Fiscal Year: 2023

Fund: A GENERAL FUND

Budget Account	Description	2021-2022 Adopted Budget	2022-2023 Proposed Budget
2810 GUIDANCE			
2810-160-14-0000	SUPPORT SERVICE SALARIES	196,179.00	206,817.00
2810-167-14-0000	OVERTIME	3,000.00	1,000.00
2810-501-10-0000	GENERAL SUPPLIES	1,000.00	1,000.00
2810-501-11-0000	GENERAL SUPPLIES		1,900.00
2810-501-14-0000	GENERAL SUPPLIES	4,145.00	5,345.00
	2810 Function Subtotal	2,242,134.00	2,064,113.00
2811 ERSS			
2811-150-07-0000	INSTRUCTIONAL SALARIES	73,736.00	76,316.00
	2811 Function Subtotal	73,736.00	76,316.00
2815 HEALTH SERVICES			
2815-160-00-0000	SUPPORT SERVICE SALARIES	80,000.00	
2815-160-01-0000	SUPPORT SERVICE SALARIES	108,017.00	118,386.00
2815-160-02-0000	SUPPORT SERVICE SALARIES	109,270.00	84,717.00
2815-160-03-0000	SUPPORT SERVICE SALARIES	116,550.00	121,343.00
2815-160-04-0000	SUPPORT SERVICE SALARIES	115,913.00	147,907.00
2815-160-07-0000	SUPPORT SERVICE SALARIES	107,954.00	149,430.00
2815-160-08-0000	SUPPORT SERVICE SALARIES	62,498.00	124,189.00
2815-160-09-0000	SUPPORT SERVICE SALARIES	114,830.00	176,819.00
2815-160-10-0000	SUPPORT SERVICE SALARIES	118,115.00	119,672.00
2815-160-11-0000	SUPPORT SERVICE SALARIES	162,672.00	233,679.00
2815-160-14-0000	SUPPORT SERVICE SALARIES	242,100.00	204,513.00
2815-160-15-0000	SUPPORT SERVICE SALARIES	55,890.00	86,223.00
2815-162-00-0000	EXTRA PAY FOR SUPPORT SAL	28,980.00	35,000.00
2815-165-00-0000	OTHER SUBSTITUTES	25,875.00	25,875.00
2815-468-00-0000	MILEAGE REIMBURSEMENT	50.00	200.00
2815-469-00-0000	OTHER CONTRACTS	120,000.00	120,000.00
2815-490-00-0000	BOCES SERVICES	24,782.00	22,531.00
2815-501-00-0000	GENERAL SUPPLIES	14,000.00	15,000.00
	2815 Function Subtotal	1,607,476.00	1,785,484.00
2820 PSYCHOLOGICAL SERVICES			
2820-102-00-0000	TEACHING-EXTRA PAY	69,000.00	
2820-102-01-3600	TEACHING-EXTRA PAY		5,000.00
2820-102-02-3600	TEACHING-EXTRA PAY		5,000.00
2820-102-03-3600	TEACHING-EXTRA PAY		5,000.00
2820-102-04-3600	TEACHING-EXTRA PAY		5,000.00
2820-102-07-3600	TEACHING-EXTRA PAY		5,000.00
2820-102-08-3600	TEACHING-EXTRA PAY		5,000.00
2820-102-09-3600	TEACHING-EXTRA PAY		10,000.00
2820-102-10-3600	TEACHING-EXTRA PAY		10,000.00
2820-102-11-3600	TEACHING-EXTRA PAY		10,000.00
2820-102-14-3600	TEACHING-EXTRA PAY		10,000.00
2820-150-00-0000	INSTRUCTIONAL SALARIES	99,830.00	102,238.00
2820-150-01-0000	INSTRUCTIONAL SALARIES	69,292.00	
2820-150-02-0000	INSTRUCTIONAL SALARIES	76,931.00	79,624.00
2820-150-03-0000	INSTRUCTIONAL SALARIES	69,716.00	72,956.00
2820-150-04-0000	INSTRUCTIONAL SALARIES	77,754.00	80,475.00
2820-150-07-0000	INSTRUCTIONAL SALARIES	89,840.00	
2820-150-09-0000	INSTRUCTIONAL SALARIES	141,664.00	147,963.00
2820-150-10-0000	INSTRUCTIONAL SALARIES	88,332.00	173,793.00
2820-150-11-0000	INSTRUCTIONAL SALARIES	137,978.00	112,758.00
2820-150-14-0000	INSTRUCTIONAL SALARIES	155,131.00	160,561.00
2820-161-14-0000	TEACHERS AIDES	22,991.00	23,793.00

NORTH SYRACUSE CSD

Budget Presentation Report

Fiscal Year: 2023

Fund: A GENERAL FUND

Budget Account	Description	2021-2022 Adopted Budget	2022-2023 Proposed Budget
2820 Function Subtotal		1,098,459.00	1,024,161.00
2825 SOCIAL WORK			
2825-150-00-0000	INSTRUCTIONAL SALARIES	1,500.00	1,500.00
2825-150-01-0000	INSTRUCTIONAL SALARIES	66,553.00	68,883.00
2825-150-04-0000	INSTRUCTIONAL SALARIES	82,435.00	86,034.00
2825-150-08-0000	INSTRUCTIONAL SALARIES	69,339.00	71,766.00
2825-150-09-0000	INSTRUCTIONAL SALARIES	69,030.00	73,032.00
2825-150-10-0000	INSTRUCTIONAL SALARIES	80,576.00	84,056.00
2825-150-11-0000	INSTRUCTIONAL SALARIES	67,132.00	69,481.00
2825-150-14-0000	INSTRUCTIONAL SALARIES	198,167.00	74,157.00
2825-469-00-0000	OTHER CONTRACTS	20,000.00	20,000.00
2825 Function Subtotal		654,732.00	548,909.00
2830 INFORMATION SERVICES			
2830-155-00-0000	DIRECTORS SALARIES	150,503.00	155,770.00
2830-476-00-0000	CONFERENCE/IN-SERVICE		2,360.00
2830-501-00-0000	GENERAL SUPPLIES	1,000.00	1,200.00
2830 Function Subtotal		151,503.00	159,330.00
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	5,000.00
2850-469-00-0000	OTHER CONTRACTS	10,000.00	10,000.00
2850-501-00-0000	GENERAL SUPPLIES	14,000.00	16,000.00
2850 Function Subtotal		28,500.00	33,000.00
2851 INTRAMURALS			
2851-102-11-0000	TEACHING-EXTRA PAY	1,000.00	1,000.00
2851 Function Subtotal		1,000.00	1,000.00
2852 BAND			
2852-102-00-0000	TEACHING-EXTRA PAY	8,798.00	8,798.00
2852-102-09-0000	TEACHING-EXTRA PAY	14,490.00	14,500.00
2852-102-10-0000	TEACHING-EXTRA PAY	25,875.00	26,800.00
2852-102-11-0000	TEACHING-EXTRA PAY	9,212.00	9,200.00
2852-102-14-0000	TEACHING-EXTRA PAY	108,675.00	112,500.00
2852-469-00-0000	OTHER CONTRACTS	2,000.00	2,000.00
2852-501-00-0000	GENERAL SUPPLIES	3,500.00	3,500.00
2852 Function Subtotal		172,550.00	177,298.00
2853 STUDENT ACTIVITIES/CLUBS			
2853-102-01-0000	TEACHING-EXTRA PAY	1,139.00	1,180.00
2853-102-02-0000	TEACHING-EXTRA PAY	1,139.00	1,180.00
2853-102-03-0000	TEACHING-EXTRA PAY	1,139.00	1,180.00
2853-102-04-0000	TEACHING-EXTRA PAY	1,139.00	1,180.00
2853-102-07-0000	TEACHING-EXTRA PAY	1,139.00	1,180.00
2853-102-08-0000	TEACHING-EXTRA PAY	1,139.00	1,180.00
2853-102-09-0000	TEACHING-EXTRA PAY	10,350.00	10,700.00
2853-102-10-0000	TEACHING-EXTRA PAY	28,910.00	27,850.00
2853-102-11-0000	TEACHING-EXTRA PAY	15,525.00	16,070.00
2853-102-14-0000	TEACHING-EXTRA PAY	74,520.00	77,130.00
2853-130-10-0000	TEACHERS SALARY (GRADE 7-	40,805.00	42,550.00
2853-130-11-0000	TEACHERS SALARY (GRADE 7-	27,203.00	28,367.00
2853-162-14-0000	EXTRA PAY FOR SUPPORT SAL		200.00

NORTH SYRACUSE CSD

Budget Presentation Report

Fiscal Year: 2023

Fund: A GENERAL FUND

Budget Account	Description	2021-2022 Adopted Budget	2022-2023 Proposed Budget
2853 STUDENT ACTIVITIES/CLUBS			
2853-501-11-0000	GENERAL SUPPLIES	200.00	200.00
	2853 Function Subtotal	202,347.00	210,147.00
2855 INTERSCHOLASTIC, ATH.,SPORTS			
2855-102-00-0000	TEACHING-EXTRA PAY	886,050.00	929,171.00
2855-160-14-0000	SUPPORT SERVICE SALARIES	122,695.00	126,989.00
2855-167-00-0000	OVERTIME	400.00	
2855-200-00-0000	EQUIPMENT	20,000.00	20,000.00
2855-402-00-0000	MEMBERSHIP & ASSOC. DUES	9,000.00	9,000.00
2855-407-00-0000	OFFICIALS	95,000.00	100,000.00
2855-468-00-0000	MILEAGE REIMBURSEMENT	2,500.00	2,500.00
2855-469-00-0000	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	28,000.00	24,384.00
2855-501-00-0000	GENERAL SUPPLIES	80,000.00	90,000.00
	2855 Function Subtotal	1,361,345.00	1,409,744.00
5510 DIST. OPERATED/TRANSPORTATION			
5510-160-27-0000	SUPPORT SERVICE SALARIES	114,901.00	122,947.00
5510-166-27-0000	TEMPORARY SUMMER EMPLOYE	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	1,500.00
5510-424-27-0000	INSURANCE	150,000.00	150,000.00
5510-468-27-0000	MILEAGE REIMBURSEMENT	150.00	150.00
5510-469-27-0000	OTHER CONTRACTS	120,000.00	140,000.00
5510-470-27-0000	POSTAGE	5,500.00	5,500.00
5510-476-27-0000	CONFERENCE/IN-SERVICE	2,555.00	3,130.00
5510-478-27-0000	TELEPHONE	2,000.00	
5510-490-27-0000	BOCES SERVICES	21,518.00	20,177.00
5510-501-27-0000	GENERAL SUPPLIES	26,970.00	27,064.00
5510-549-27-0000	SMALL TOOLS (TRANSPORTATI	1,000.00	1,000.00
5510-570-27-0000	MOBILE EQUIPMENT SUPPLIES	300,000.00	300,000.00
5510-571-27-0000	FUEL (GASOLINE & DIESEL	800,000.00	900,000.00
5510-572-27-0000	OIL AND LUBRICANTS	42,136.00	35,000.00
5510-573-27-0000	TIRES AND CHAINS	73,000.00	50,000.00
5510-598-27-0000	PETTY CASH		150.00
	5510 Function Subtotal	1,699,105.00	1,794,118.00
5511 TRANSP. BUS ATTENDANTS			
5511-160-27-0000	SUPPORT SERVICE SALARIES	734,850.00	760,570.00
5511-165-27-0000	OTHER SUBSTITUTES	93,150.00	96,410.00
	5511 Function Subtotal	828,000.00	856,980.00
5512 TRANSP. BUS DRIVERS			
5512-160-27-0000	SUPPORT SERVICE SALARIES	4,724,852.00	4,890,222.00
5512-165-27-0000	OTHER SUBSTITUTES	419,175.00	494,627.00
	5512 Function Subtotal	5,144,027.00	5,384,849.00
5513 TRANSP. MECHANICS			
5513-160-27-0000	SUPPORT SERVICE SALARIES	1,037,360.00	1,069,282.00
5513-167-27-0000	OVERTIME	30,000.00	30,000.00
	5513 Function Subtotal	1,067,360.00	1,099,282.00

NORTH SYRACUSE CSD

Budget Presentation Report

Fiscal Year: 2023

Fund: A GENERAL FUND

Budget Account	Description	2021-2022 Adopted Budget	2022-2023 Proposed Budget
5514 TRANSP. DISPATCHERS			
5514-160-27-0000	SUPPORT SERVICE SALARIES	302,736.00	314,331.00
	5514 Function Subtotal	302,736.00	314,331.00
5516 TRANSPORTATION DIRECTOR			
5516-160-27-0000	SUPPORT SERVICE SALARIES	109,622.00	113,458.00
	5516 Function Subtotal	109,622.00	113,458.00
5530 GARAGE BUILDING			
5530-200-27-0000	EQUIPMENT	5,000.00	5,000.00
5530-469-27-0000	OTHER CONTRACTS	33,400.00	38,000.00
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	6,400.00	7,500.00
5530-543-27-0000	BLDG. REPAIR SUPPLIES	6,000.00	7,000.00
	5530 Function Subtotal	135,800.00	142,500.00
5581 TRANSPORT. SERVICES BOCES			
5581-490-27-0000	BOCES SERVICES	10,710.00	
	5581 Function Subtotal	10,710.00	
9010 ERS - EMPLOYEE BENEFITS			
9010-800-00-0000	EMPLOYEE BEN- ERS	3,679,136.00	3,808,000.00
	9010 Function Subtotal	3,679,136.00	3,808,000.00
9020 TRS - EMPLOYEE BENEFITS			
9020-800-00-0000	EMPLOYEE BEN- TRS	8,082,567.00	8,083,000.00
	9020 Function Subtotal	8,082,567.00	8,083,000.00
9030 SOCIAL SECURITY			
9030-800-00-0000	EMPLOYEE BEN- SOC SEC	6,362,018.00	6,585,000.00
	9030 Function Subtotal	6,362,018.00	6,585,000.00
9040 WORKERS' COMPENSATION			
9040-800-00-0000	EMPLOYEE BEN- WKRS COMP	1,500,000.00	600,000.00
	9040 Function Subtotal	1,500,000.00	600,000.00
9050 UNEMPLOYMENT INSURANCE			
9050-800-00-0000	EMPLOYEE BEN- UNEMP INS	360,000.00	360,000.00
	9050 Function Subtotal	360,000.00	360,000.00
9055 DISABILITY INSURANCE			
9055-800-00-0000	EMPLOYEE BEN- DISABILITY	10,000.00	10,000.00
	9055 Function Subtotal	10,000.00	10,000.00
9060 HEALTH INSURANCE			
9060-800-00-0000	EMPLOYEE BEN- HEALTH INS	33,996,186.00	35,829,570.00
	9060 Function Subtotal	33,996,186.00	35,829,570.00
9061 DENTAL INSURANCE			
9061-800-00-0000	EMPLOYEE BEN- DENTAL INS	668,208.00	670,000.00
	9061 Function Subtotal	668,208.00	670,000.00

NORTH SYRACUSE CSD

Budget Presentation Report

Fiscal Year: 2023

Fund: A GENERAL FUND

Budget Account	Description	2021-2022 Adopted Budget	2022-2023 Proposed Budget
9062 VISION INSURANCE			
9062-800-00-0000	EMPLOYEE BEN- VISION INS	195,049.00	203,000.00
	9062 Function Subtotal	195,049.00	203,000.00
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	3,355,000.00	3,505,000.00
9711-700-00-0000	INTEREST-SCHOOL CONSTR	734,144.00	589,394.00
	9711 Function Subtotal	4,089,144.00	4,094,394.00
9731 BAN-SCH CONSTRUCTION			
9731-800-00-0000	PRINCIPAL-BAN SCH CONSTR	679,585.00	2,270,000.00
9731-700-00-0000	INTEREST-BAN SCH CONSTR	314,947.00	437,474.00
	9731 Function Subtotal	994,532.00	2,707,474.00
9732 BAN-BUS PURCHASES			
9732-800-00-0000	PRINCIPAL-BAN BUS PURCH	1,643,198.00	1,671,802.00
9732-700-00-0000	INTEREST-BAN BUS PURCH	76,855.00	64,877.00
	9732 Function Subtotal	1,720,053.00	1,736,679.00
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
	9950 Function Subtotal	100,000.00	100,000.00
Total GENERAL FUND		180,258,175.00	188,367,865.00

Selection Criteria

NORTH SYRACUSE CSD

Budget Presentation Report

Fiscal Year: 2023

Budget Account	Description	2021-2022 Adopted Budget	2022-2023 Proposed Budget
<p>Criteria Name: Shared: LINE ITEM BUDGET</p> <p>Fund: A</p> <p>Budget type: Regular</p> <p>Suppress Budget Accounts with Zero Amounts</p> <p>Report Title: Budget Presentation Report</p> <p>Do Not Round Amounts</p> <p>Column 1 Value: Current Year Initial</p> <p>Column 2 Value: Proposed Amount</p> <p>Column 3 Value: None</p> <p>Column 4 Value: None</p> <p>Column 5 Value: None</p> <p>Column 6 Value: None</p> <p>Column 7 Value: None</p> <p>Column 8 Value: None</p> <p>Column 9 Value: None</p> <p>Column 10 Value: None</p> <p>Column 11 Value: None</p> <p>Column 12 Value: None</p> <p>Column 13 Value: None</p> <p>From Column Value: Current Year Initial</p> <p>To Column Value: Proposed Amount</p> <p>Sort by: Fund/Function</p> <p>Subtotal Breaks: Function</p> <p>Show break headers: Function</p> <p>Printed by Vincent Love</p>			