

# District Expenditures : \$224,048,589

## PROGRAM

	2024-25 Budget	2025-26 Proposed	Dollar Change	Percent Change
Regular Instruction	\$57,117,706	\$56,138,758	\$(978,948)	-1.71%
Special School Program	\$29,329,507	\$32,056,513	\$2,727,006	9.30%
Student Services	\$13,831,410	\$15,455,927	\$1,624,517	11.75%
In-Service Training	\$976,801	\$1,191,384	\$214,583	21.97%
Legal	\$175,000	\$175,000	\$0	0.00%
Transportation	\$10,626,028	\$11,076,046	\$450,018	4.24%
Employee Benefits	\$52,021,358	\$52,779,889	\$758,531	1.46%
<b>Total</b>	<b>\$164,077,810</b>	<b>\$168,873,517</b>	<b>\$4,795,707</b>	<b>2.92%</b>

The Program (instructional) component represents the largest portion and focal point of the budget, accounting for 75.37% of the entire budget.

## ADMINISTRATIVE

	2024-25 Budget	2025-26 Proposed	Dollar Change	Percent Change
Board of Education	\$146,864	\$144,901	\$(1,963)	-1.34%
Central Administration	\$2,568,848	\$2,599,003	\$30,155	1.17%
Central Support	\$3,282,550	\$3,642,702	\$360,152	10.97%
Supervision/Staff Development	\$7,710,761	\$8,147,741	\$436,980	5.67%
Employee Benefits	\$6,212,453	\$6,584,940	\$372,487	6.00%
<b>Total</b>	<b>\$19,921,476</b>	<b>\$21,119,287</b>	<b>\$1,197,811</b>	<b>6.01%</b>

The Administrative component includes Board of Education, administrative and professional development and makes up 9.43% of the entire budget. \*Please note, Board members are volunteers. There is no compensation associated with these positions.

## CAPITAL

	2024-25 Budget	2025-26 Proposed	Dollar Change	Percent Change
Operation/Maintenance of Plant	\$13,332,129	\$13,801,535	\$469,406	3.52%
Central Support	\$250,000	\$250,000	\$0	0.00%
Employee Benefits	\$4,871,863	\$5,311,012	\$439,149	9.01%
Debt Service	\$9,743,313	\$14,693,238	\$4,949,925	50.80%
<b>Total</b>	<b>\$28,197,305</b>	<b>\$34,055,785</b>	<b>\$5,858,480</b>	<b>20.78%</b>

The Capital component accounts for 15.20% of the entire budget.

Each year, the North Syracuse Central School District is authorized by New York State and our voters to support a small capital project using operating budget funds. This year's \$100,000 capital outlay project will fund the purchase and installation of acoustic panels in the cafeteria and other large spaces at Roxboro Road Middle School to reduce ambient noise and improve communication and comfort for students and staff.

## TOTAL EXPENDITURES

	2024-25 Budget	2025-26 Proposed	Dollar Change	Percent Change
	<b>\$212,196,591</b>	<b>\$224,048,589</b>	<b>\$11,851,998</b>	<b>5.59%</b>