

**NORTH SYRACUSE CENTRAL SCHOOL DISTRICT
THREE - PART BUDGET SUMMARY**

District Expenditures

	2025-26	2026-27	Change	% Change
PROGRAM COMPONENT				
Regular Instruction	56,138,758	58,643,911	2,505,153	4.46%
Special School Program	32,056,513	34,211,416	2,154,903	6.72%
Student Services	15,455,927	15,923,521	467,594	3.03%
In-Service Training	1,191,384	1,281,095	89,711	7.53%
Legal	175,000	175,000	0	0.00%
Transportation	11,076,046	11,508,467	432,421	3.90%
Employee Benefits	52,779,889	55,960,379	3,180,490	6.03%
Program Total	\$168,873,517	\$177,703,789	8,830,272	5.23%
	75.37%	76.13%		

ADMINISTRATIVE COMPONENT

Board of Education	144,901	163,625	18,724	12.92%
Central Administration	2,599,003	2,867,436	268,433	10.33%
Central Support	3,642,702	3,988,906	346,204	9.50%
Supervision/Staff Development	8,147,741	8,430,924	283,183	3.48%
Employee Benefits	6,584,940	6,663,391	78,451	1.19%
Administrative Total	\$21,119,287	\$22,114,282	\$994,995	4.71%
	9.43%	9.47%		

CAPITAL COMPONENT

Operation/Maintenance of Plant	13,801,535	14,661,616	860,081	6.23%
Central Support	250,000	190,000	-60,000	-24.00%
Employee Benefits	5,311,012	5,777,451	466,439	8.78%
Debt Service	14,693,238	12,959,737	-1,733,501	-11.80%
Capital Total	\$34,055,785	\$33,588,804	-466,981	-1.37%
	15.20%	14.39%		

Total General Fund	\$224,048,589	\$233,406,875	\$9,358,286	4.18%
	100.00%	100.00%		

District Revenues

	2025-26	2026-27	Change	%Change
STATE AID				
General Aid	91,897,132	94,432,333	2,535,201	2.76%
Building Aid	8,007,328	7,876,459	-130,869	-1.63%
	99,904,460	102,308,792	2,404,332	2.41%
	44.59%	43.83%		

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	2025-26	2026-27	Change	% Change
OTHER REVENUES				
PILOTS	808,594	551,669	-256,925	-31.77%
County Sales Tax	350,000	350,000	0	0.00%
Interest	1,500,000	2,000,000	500,000	33.33%
Rent	330,000	350,000	20,000	6.06%
Fund Balance	7,450,000	7,450,000	0	0.00%
Use of Reserves	2,000,000	3,000,000	1,000,000	50.00%
Medicaid	900,000	900,000	0	0.00%
Other	2,981,500	3,006,500	25,000	0.84%
	16,320,094	17,608,169	1,288,075	7.89%
	7.28%	7.54%		
PROPERTY TAXES				
Tax Levy	107,824,035	113,489,914	5,665,879	5.25%
	48.13%	48.62%		
Total General Fund Revenues	224,048,589	233,406,875	9,358,286	4.18%
	100%	100%		