

**NORTH SYRACUSE CSD**

## Budget Presentation Report

Fiscal Year: 2021

Fund: A GENERAL FUND

Budget Account	Description	2019-2020 Adopted Budget	2020-2021 Proposed Budget
<b>1010 BOARD OF EDUCATION</b>			
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	51,188.27	52,218.00
1010-501-00-0000	GENERAL SUPPLIES	700.00	700.00
	<b>1010 Function Subtotal</b>	<b>88,888.27</b>	<b>89,918.00</b>
<b>1040 DISTRICT CLERK</b>			
1040-160-00-0000	SUPPORT SERVICE SALARIES	78,583.85	81,848.00
1040-469-00-0000	OTHER CONTRACTS	200.00	200.00
1040-501-00-0000	GENERAL SUPPLIES	225.00	225.00
	<b>1040 Function Subtotal</b>	<b>79,008.85</b>	<b>82,273.00</b>
<b>1060 DISTRICT MEETING</b>			
1060-469-00-0000	OTHER CONTRACTS	15,000.00	15,000.00
1060-501-00-0000	GENERAL SUPPLIES	1,000.00	1,000.00
	<b>1060 Function Subtotal</b>	<b>16,000.00</b>	<b>16,000.00</b>
<b>1240 CHIEF SCHOOL ADMINISTRATOR</b>			
1240-150-00-0000	INSTRUCTIONAL SALARIES	195,599.96	197,500.00
1240-160-00-0000	SUPPORT SERVICE SALARIES	76,148.80	79,921.00
1240-167-00-0000	OVERTIME	5,000.00	500.00
1240-402-00-0000	MEMBERSHIP & ASSOC. DUES	3,000.00	3,000.00
1240-469-00-0000	OTHER CONTRACTS	2,200.00	2,200.00
1240-501-00-0000	GENERAL SUPPLIES	1,000.00	1,000.00
	<b>1240 Function Subtotal</b>	<b>282,948.76</b>	<b>284,121.00</b>
<b>1310 BUSINESS ADMINISTRATOR</b>			
1310-150-00-0000	INSTRUCTIONAL SALARIES	155,772.05	162,242.00
1310-160-00-0000	SUPPORT SERVICE SALARIES	508,985.59	608,664.00
1310-165-00-0000	OTHER SUBSTITUTES	2,500.00	-
1310-167-00-0000	OVERTIME	7,500.00	5,000.00
1310-402-00-0000	MEMBERSHIP & ASSOC. DUES	1,100.00	1,100.00
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	4,200.00
1310-490-00-0000	BOCES SERVICES	70,704.00	89,697.00
1310-501-00-0000	GENERAL SUPPLIES	5,000.00	23,278.00
	<b>1310 Function Subtotal</b>	<b>811,461.64</b>	<b>949,881.00</b>
<b>1320 AUDITING</b>			
1320-160-00-0000	SUPPORT SERVICE SALARIES	13,500.00	16,000.00
1320-442-00-0000	ACCOUNTANTS-AUDITORS	55,000.00	55,000.00
	<b>1320 Function Subtotal</b>	<b>68,500.00</b>	<b>71,000.00</b>
<b>1325 TREASURER</b>			
1325-160-00-0000	SUPPORT SERVICE SALARIES	5,000.00	5,307.00
	<b>1325 Function Subtotal</b>	<b>5,000.00</b>	<b>5,307.00</b>
<b>1330 TAX COLLECTION</b>			
1330-469-00-0000	OTHER CONTRACTS	50,000.00	50,000.00
	<b>1330 Function Subtotal</b>	<b>50,000.00</b>	<b>50,000.00</b>

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Budget Account	Description	2019-2020 Adopted Budget	2020-2021 Proposed Budget
<b>1345 PURCHASING</b>			
1345-160-00-0000	SUPPORT SERVICE SALARIES	169,405.34	87,975.00
1345-167-00-0000	OVERTIME	2,000.00	-
1345-402-00-0000	MEMBERSHIP & ASSOC. DUES	250.00	250.00
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
	<b>1345 Function Subtotal</b>	<b>174,355.34</b>	<b>90,925.00</b>
<b>1380 FISCAL AGENT FEES</b>			
1380-469-00-0000	OTHER CONTRACTS	-	3,000.00
	<b>1380 Function Subtotal</b>	<b>-</b>	<b>3,000.00</b>
<b>1420 LEGAL</b>			
1420-469-00-0000	OTHER CONTRACTS	400,000.00	400,000.00
	<b>1420 Function Subtotal</b>	<b>400,000.00</b>	<b>400,000.00</b>
<b>1430 HUMAN RESOURCES</b>			
1430-150-00-0000	INSTRUCTIONAL SALARIES	131,722.27	136,360.00
1430-160-00-0000	SUPPORT SERVICE SALARIES	143,162.62	142,507.00
1430-167-00-0000	OVERTIME	1,200.00	-
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	30,000.00
1430-476-00-0000	CONFERENCE/IN-SERVICE	1,000.00	1,000.00
1430-490-00-0000	BOCES SERVICES	57,333.28	57,880.00
1430-501-00-0000	GENERAL SUPPLIES	2,000.00	2,000.00
	<b>1430 Function Subtotal</b>	<b>366,593.17</b>	<b>369,922.00</b>
<b>1460 RECORDS MANAGEMENT</b>			
1460-501-00-0000	GENERAL SUPPLIES	500.00	500.00
	<b>1460 Function Subtotal</b>	<b>500.00</b>	<b>500.00</b>
<b>1480 PUBLIC INFORMATION &amp; SERVICE</b>			
1480-160-00-0000	SUPPORT SERVICE SALARIES	66,950.00	69,732.00
1480-469-00-0000	OTHER CONTRACTS	1,000.00	1,000.00
1480-470-00-0000	POSTAGE	-	21,000.00
1480-473-00-0000	PRE 19-20 POSTAGE	21,000.00	-
1480-490-00-0000	BOCES SERVICES	21,579.39	21,641.00
	<b>1480 Function Subtotal</b>	<b>110,529.39</b>	<b>113,373.00</b>
<b>1620 OPERATIONS (CUSTODIAL)</b>			
1620-160-00-0000	SUPPORT SERVICE SALARIES	56,123.60	59,346.00
1620-160-01-0000	SUPPORT SERVICE SALARIES	168,853.60	179,638.00
1620-160-02-0000	SUPPORT SERVICE SALARIES	193,856.00	181,324.00
1620-160-03-0000	SUPPORT SERVICE SALARIES	193,003.20	203,762.00
1620-160-04-0000	SUPPORT SERVICE SALARIES	190,959.20	202,390.00
1620-160-06-0000	SUPPORT SERVICE SALARIES	169,967.20	180,310.00
1620-160-07-0000	SUPPORT SERVICE SALARIES	196,895.40	207,125.00
1620-160-08-0000	SUPPORT SERVICE SALARIES	223,719.60	235,707.00
1620-160-09-0000	SUPPORT SERVICE SALARIES	457,355.20	480,923.00
1620-160-10-0000	SUPPORT SERVICE SALARIES	630,208.20	743,009.00
1620-160-11-0000	SUPPORT SERVICE SALARIES	516,553.40	492,017.00

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Fund: A GENERAL FUND

Budget Account	Description	2019-2020 Adopted Budget	2020-2021 Proposed Budget
<b>1620 OPERATIONS (CUSTODIAL)</b>			
1620-160-14-0000	SUPPORT SERVICE SALARIES	901,423.20	887,996.00
1620-160-22-0000	SUPPORT SERVICE SALARIES	351,169.15	443,557.00
1620-165-22-0000	OTHER SUBSTITUTES	132,612.50	140,000.00
1620-167-00-0000	OVERTIME	1,000.00	-
1620-167-01-0000	OVERTIME	3,500.00	3,500.00
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	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	500.00	1,000.00
1620-200-22-0000	EQUIPMENT	30,000.00	80,000.00
1620-402-22-0000	MEMBERSHIP & ASSOC. DUES	-	400.00
1620-443-22-0000	ARCHITECTS AND ENGINEERS	-	495,000.00
1620-468-22-0000	MILEAGE REIMBURSEMENT	-	2,400.00
1620-470-22-0000	POSTAGE	-	50.00
1620-475-22-0000	WATER	85,000.00	87,500.00
1620-476-22-0000	CONFERENCE/IN-SERVICE	1,500.00	14,500.00
1620-477-22-0000	UTILITIES ( GAS & ELECTRI	2,000,000.00	2,000,000.00
1620-478-22-0000	TELEPHONE	45,000.00	50,000.00
1620-479-22-0000	ANNUAL CONTRACTS (M&O ONL	292,000.00	345,760.00
1620-490-00-0000	BOCES SERVICES	-	147,151.00
1620-501-22-0000	GENERAL SUPPLIES	5,000.00	59,500.00
1620-540-22-0000	CLEANING-SANITATION SUPPL	221,000.00	203,000.00
<b>1620 Function Subtotal</b>		<b>7,168,199.45</b>	<b>8,227,865.00</b>
<b>1621 MAINTENANCE</b>			
1621-160-22-0922	SUPPORT SERVICE SALARIES	849,636.80	1,026,257.00
1621-167-22-0922	OVERTIME	10,000.00	24,200.00
1621-200-22-0000	EQUIPMENT	25,000.00	45,000.00
1621-402-22-0000	MEMBERSHIP & ASSOC. DUES	250.00	-
1621-443-22-0000	ARCHITECTS AND ENGINEERS	50,000.00	-
1621-465-22-0000	SPECIAL PROJECTS (M&O ONL	100,000.00	-
1621-468-22-0000	MILEAGE REIMBURSEMENT	800.00	-
1621-469-22-0000	OTHER CONTRACTS	-	301,800.00
1621-473-22-0000	PRE 19-20 POSTAGE	50.00	-
1621-474-22-0000	CONTRACTUAL REPAIRS	295,000.00	303,850.00
1621-476-22-0000	CONFERENCE/IN-SERVICE	1,500.00	-
1621-490-22-0000	BOCES SERVICES	65,962.40	-
1621-501-22-0000	GENERAL SUPPLIES	1,200.00	101,000.00
1621-543-22-0000	BLDG. REPAIR SUPPLIES	360,000.00	350,000.00
1621-544-22-0000	ROAD SUPPLIES/SALT/SAND	-	55,000.00
1621-570-22-0000	MOBILE EQUIPMENT SUPPLIES	30,000.00	-
1621-571-22-0000	FUEL ( GASOLINE & DIESEL	155,000.00	160,000.00
1621-573-22-0000	TIRES AND CHAINS	10,000.00	-
1621-598-22-0000	PETTY CASH	250.00	2,000.00
<b>1621 Function Subtotal</b>		<b>1,954,649.20</b>	<b>2,369,107.00</b>
<b>1622 GROUNDS MAINTENANCE</b>			
1622-160-22-0000	SUPPORT SERVICE SALARIES	437,299.20	335,738.00

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Budget Account	Description	2019-2020 Adopted Budget	2020-2021 Proposed Budget
<b>1622 GROUNDS MAINTENANCE</b>			
1622-167-22-0000	OVERTIME	10,000.00	-
1622-200-22-0000	EQUIPMENT	35,000.00	-
1622-469-22-0000	OTHER CONTRACTS	84,000.00	-
1622-544-22-0000	ROAD SUPPLIES/SALT/SAND	50,000.00	-
1622-553-22-0000	GROUNDS MAINTENANCE SUPPI	73,500.00	-
1622-570-22-0000	MOBILE EQUIPMENT SUPPLIES	20,000.00	-
1622-598-22-0000	PETTY CASH	1,200.00	-
	<b>1622 Function Subtotal</b>	<b>710,999.20</b>	<b>335,738.00</b>
<b>1630 SECURITY DEPARTMENT</b>			
1630-165-00-0000	OTHER SUBSTITUTES	8,487.00	8,000.00
1630-167-00-0000	OVERTIME	17,500.00	10,000.00
1630-168-00-0000	BUILDING MONITORS	-	42,922.00
1630-168-04-0000	BUILDING MONITORS	-	39,759.00
1630-168-09-0000	BUILDING MONITORS	39,998.88	39,759.00
1630-168-10-0000	BUILDING MONITORS	79,946.72	41,422.00
1630-168-11-0000	BUILDING MONITORS	39,573.36	41,422.00
1630-168-14-0000	BUILDING MONITORS	133,812.56	140,385.00
1630-469-00-0000	OTHER CONTRACTS	290,000.00	515,258.00
1630-476-00-0000	CONFERENCE/IN-SERVICE	1,500.00	-
1630-490-00-0000	BOCES SERVICES	8,940.00	9,480.00
1630-501-00-0000	GENERAL SUPPLIES	10,000.00	3,700.00
	<b>1630 Function Subtotal</b>	<b>629,758.52</b>	<b>892,107.00</b>
<b>1670 CENTRAL OFFICE-PS/WP/MAIL</b>			
1670-160-00-0000	SUPPORT SERVICE SALARIES	47,128.00	49,454.00
1670-165-00-0000	OTHER SUBSTITUTES	1,334.00	-
1670-167-00-0000	OVERTIME	200.00	-
1670-469-00-0000	OTHER CONTRACTS	10,000.00	10,000.00
1670-470-00-0000	POSTAGE	-	30,000.00
1670-473-00-0000	PRE 19-20 POSTAGE	30,000.00	-
	<b>1670 Function Subtotal</b>	<b>88,662.00</b>	<b>89,454.00</b>
<b>1910 UNALLOCATED INSURANCE</b>			
1910-469-00-0000	OTHER CONTRACTS	385,000.00	450,000.00
	<b>1910 Function Subtotal</b>	<b>385,000.00</b>	<b>450,000.00</b>
<b>1930 JUDGEMENTS AND CLAIMS</b>			
1930-469-00-0000	OTHER CONTRACTS	100,000.00	98,140.00
	<b>1930 Function Subtotal</b>	<b>100,000.00</b>	<b>98,140.00</b>
<b>1950 ASSESSMENTS</b>			
1950-469-00-0000	OTHER CONTRACTS	85,000.00	85,000.00
	<b>1950 Function Subtotal</b>	<b>85,000.00</b>	<b>85,000.00</b>
<b>1981 ADMINISTRATIVE CHARGE-BOCES</b>			
1981-490-00-0000	BOCES SERVICES	804,869.48	787,836.00
	<b>1981 Function Subtotal</b>	<b>804,869.48</b>	<b>787,836.00</b>
<b>1989 UNCLASSIFIED</b>			
1989-469-00-0000	OTHER CONTRACTS	1,000.00	1,000.00
	<b>1989 Function Subtotal</b>	<b>1,000.00</b>	<b>1,000.00</b>

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## Budget Presentation Report

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Fund: A GENERAL FUND

Budget Account	Description	2019-2020 Adopted Budget	2020-2021 Proposed Budget
<b>2010 CURRICULUM DEVELOP-SUPERVISION</b>			
2010-102-00-4200	TEACHING-EXTRA PAY	116,700.00	200,000.00
2010-104-00-0000	TEACHING ASSISTANTS	-	3,000.00
2010-150-00-0000	INSTRUCTIONAL SALARIES	275,966.46	269,100.00
2010-160-00-0000	SUPPORT SERVICE SALARIES	56,871.80	63,763.00
2010-162-00-4200	EXTRA PAY FOR SUPPORT SAL	-	3,000.00
2010-167-00-0000	OVERTIME	3,500.00	-
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
	<b>2010 Function Subtotal</b>	<b>466,288.26</b>	<b>552,113.00</b>
<b>2020 SUPERVISION-REGULAR SCHOOL</b>			
2020-150-00-0000	INSTRUCTIONAL SALARIES	-	69,863.00
2020-151-00-0000	PRINCIPALS SALARIES	-	126,000.00
2020-151-01-0000	PRINCIPALS SALARIES	127,049.47	134,061.00
2020-151-02-0000	PRINCIPALS SALARIES	129,143.46	134,507.00
2020-151-03-0000	PRINCIPALS SALARIES	139,725.68	145,529.00
2020-151-04-0000	PRINCIPALS SALARIES	108,757.70	109,662.00
2020-151-07-0000	PRINCIPALS SALARIES	123,041.74	128,152.00
2020-151-08-0000	PRINCIPALS SALARIES	115,199.32	109,662.00
2020-151-09-0000	PRINCIPALS SALARIES	114,736.85	128,291.00
2020-151-10-0000	PRINCIPALS SALARIES	159,639.70	166,270.00
2020-151-11-0000	PRINCIPALS SALARIES	118,800.20	123,735.00
2020-151-14-0000	PRINCIPALS SALARIES	130,558.68	136,732.00
2020-152-09-0000	VICE-PRINCIPALS SALARIES	105,552.34	88,306.00
2020-152-10-0000	VICE-PRINCIPALS SALARIES	183,757.15	191,390.00
2020-152-11-0000	VICE-PRINCIPALS SALARIES	87,565.45	88,306.00
2020-152-14-0000	VICE-PRINCIPALS SALARIES	273,495.78	284,850.00
2020-153-10-0000	DEANS SALARIES	70,094.38	73,834.00
2020-153-14-0000	DEANS SALARIES	70,258.36	74,005.00
2020-155-00-0000	DIRECTORS SALARIES	378,427.43	411,762.00
2020-160-00-0000	SUPPORT SERVICE SALARIES	164,153.00	195,964.00
2020-160-01-0000	SUPPORT SERVICE SALARIES	107,960.50	90,874.00
2020-160-02-0000	SUPPORT SERVICE SALARIES	89,941.50	97,593.00
2020-160-03-0000	SUPPORT SERVICE SALARIES	103,046.50	107,988.00
2020-160-04-0000	SUPPORT SERVICE SALARIES	102,996.50	111,782.00
2020-160-07-0000	SUPPORT SERVICE SALARIES	102,653.00	88,673.00
2020-160-08-0000	SUPPORT SERVICE SALARIES	106,028.00	111,782.00
2020-160-09-0000	SUPPORT SERVICE SALARIES	147,455.00	155,187.00
2020-160-10-0000	SUPPORT SERVICE SALARIES	176,687.85	189,625.00
2020-160-11-0000	SUPPORT SERVICE SALARIES	129,714.50	138,801.00
2020-160-14-0000	SUPPORT SERVICE SALARIES	272,954.85	244,291.00
2020-165-00-0000	OTHER SUBSTITUTES	72,100.00	50,000.00
2020-167-00-0000	OVERTIME	3,000.00	1,000.00
2020-167-01-0000	OVERTIME	500.00	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	2,000.00	1,000.00

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<b>2020 SUPERVISION-REGULAR SCHOOL</b>			
2020-167-14-0000	OVERTIME	5,000.00	56,319.00
2020-402-00-4200	MEMBERSHIP & ASSOC. DUES	1,000.00	1,000.00
2020-402-09-0000	MEMBERSHIP & ASSOC. DUES	700.00	700.00
2020-402-10-0000	MEMBERSHIP & ASSOC. DUES	400.00	200.00
2020-402-11-0000	MEMBERSHIP & ASSOC. DUES	100.00	100.00
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	350.00
2020-468-07-0000	MILEAGE REIMBURSEMENT	300.00	300.00
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
2020-469-09-0000	OTHER CONTRACTS	900.00	900.00
2020-469-10-0000	OTHER CONTRACTS	2,000.00	3,000.00
2020-469-11-0000	OTHER CONTRACTS	1,000.00	1,000.00
2020-469-14-0000	OTHER CONTRACTS	3,600.00	6,600.00
2020-470-01-0000	POSTAGE	-	200.00
2020-470-02-0000	POSTAGE	-	200.00
2020-470-03-0000	POSTAGE	-	300.00
2020-470-04-0000	POSTAGE	-	300.00
2020-470-07-0000	POSTAGE	-	500.00
2020-470-08-0000	POSTAGE	-	300.00
2020-470-09-0000	POSTAGE	-	3,500.00
2020-470-10-0000	POSTAGE	-	10,000.00
2020-470-14-0000	POSTAGE	-	12,000.00
2020-473-01-0000	PRE 19-20 POSTAGE	400.00	-
2020-473-02-0000	PRE 19-20 POSTAGE	300.00	-
2020-473-03-0000	PRE 19-20 POSTAGE	300.00	-
2020-473-04-0000	PRE 19-20 POSTAGE	50.00	-
2020-473-07-0000	PRE 19-20 POSTAGE	700.00	-
2020-473-08-0000	PRE 19-20 POSTAGE	150.00	-
2020-473-09-0000	PRE 19-20 POSTAGE	3,000.00	-
2020-473-10-0000	PRE 19-20 POSTAGE	10,000.00	-
2020-473-14-0000	PRE 19-20 POSTAGE	12,000.00	-
2020-476-00-4200	CONFERENCE/IN-SERVICE	1,000.00	1,000.00
2020-476-01-0000	CONFERENCE/IN-SERVICE	200.00	200.00
2020-476-04-0000	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	500.00
2020-501-00-0000	GENERAL SUPPLIES	-	22,600.00
2020-501-01-0000	GENERAL SUPPLIES	2,000.00	2,000.00
2020-501-02-0000	GENERAL SUPPLIES	12,232.00	14,189.00
2020-501-03-0000	GENERAL SUPPLIES	5,000.00	5,000.00
2020-501-04-0000	GENERAL SUPPLIES	6,000.00	10,000.00
2020-501-07-0000	GENERAL SUPPLIES	5,000.00	4,300.00
2020-501-08-0000	GENERAL SUPPLIES	10,000.00	10,000.00
2020-501-09-0000	GENERAL SUPPLIES	1,880.00	2,140.00
2020-501-10-0000	GENERAL SUPPLIES	1,000.00	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
2020-598-01-0000	PETTY CASH	150.00	150.00
2020-598-02-0000	PETTY CASH	500.00	500.00

# NORTH SYRACUSE CSD

## Budget Presentation Report

Fiscal Year: 2021

Fund: A GENERAL FUND

Budget Account	Description	2019-2020 Adopted Budget	2020-2021 Proposed Budget
<b>2020 SUPERVISION-REGULAR SCHOOL</b>			
2020-598-03-0000	PETTY CASH	200.00	200.00
2020-598-04-0000	PETTY CASH	500.00	500.00
2020-598-07-0000	PETTY CASH	600.00	200.00
2020-598-08-0000	PETTY CASH	150.00	150.00
2020-598-09-0000	PETTY CASH	400.00	400.00
2020-598-10-0000	PETTY CASH	400.00	400.00
2020-598-11-0000	PETTY CASH	300.00	300.00
2020-598-14-0000	PETTY CASH	400.00	400.00
	<b>2020 Function Subtotal</b>	<b>4,132,256.89</b>	<b>4,509,425.00</b>
<b>2060 RESEARCH PLANNING &amp; EVALUATION</b>			
2060-161-00-0000	TEACHERS AIDES	14,064.96	14,358.00
2060-167-00-0000	OVERTIME	1,000.00	500.00
	<b>2060 Function Subtotal</b>	<b>15,064.96</b>	<b>14,858.00</b>
<b>2070 IN-SERVICE TRAINING-INSTRUCT.</b>			
2070-102-00-0000	TEACHING-EXTRA PAY	26,500.00	20,000.00
2070-155-00-0000	DIRECTORS SALARIES	-	266,923.00
2070-162-00-0000	EXTRA PAY FOR SUPPORT SAL	350.00	-
2070-468-00-0000	MILEAGE REIMBURSEMENT	-	1,000.00
2070-469-00-0000	OTHER CONTRACTS	1,000.00	1,000.00
2070-476-00-0000	CONFERENCE/IN-SERVICE	25,000.00	25,000.00
2070-490-00-0000	BOCES SERVICES	83,691.00	182,461.00
2070-501-00-0000	GENERAL SUPPLIES	3,500.00	3,500.00
	<b>2070 Function Subtotal</b>	<b>140,041.00</b>	<b>499,884.00</b>
<b>2072 INSERVICE</b>			
2072-102-00-0000	TEACHING-EXTRA PAY	210,000.00	150,000.00
2072-162-00-0000	EXTRA PAY FOR SUPPORT SAL	3,090.00	3,000.00
	<b>2072 Function Subtotal</b>	<b>213,090.00</b>	<b>153,000.00</b>
<b>2073 INSERVICE - COMPUTERS</b>			
2073-102-00-0000	TEACHING-EXTRA PAY	103,000.00	70,000.00
2073-103-00-0000	TEACHING EXTRA PAY - TRAI	10,300.00	10,000.00
2073-162-00-0000	EXTRA PAY FOR SUPPORT SAL	1,030.00	500.00
	<b>2073 Function Subtotal</b>	<b>114,330.00</b>	<b>80,500.00</b>
<b>2110 REGULAR SCHOOL</b>			
2110-101-00-4400	TEACHING ASSISTANTS - SUB	116,179.00	150,000.00
2110-102-00-0000	TEACHING-EXTRA PAY	87,750.85	191,396.00
2110-102-00-3700	TEACHING-EXTRA PAY	334,183.00	-
2110-102-00-4200	TEACHING-EXTRA PAY	21,218.00	3,000.00
2110-102-00-4400	TEACHING-EXTRA PAY	1,692.00	1,000.00
2110-102-01-0000	TEACHING-EXTRA PAY	11,113.00	9,000.00
2110-102-02-0000	TEACHING-EXTRA PAY	16,670.00	9,000.00
2110-102-03-0000	TEACHING-EXTRA PAY	11,113.00	9,000.00
2110-102-04-0000	TEACHING-EXTRA PAY	11,113.00	9,000.00
2110-102-07-0000	TEACHING-EXTRA PAY	11,113.00	9,000.00
2110-102-08-0000	TEACHING-EXTRA PAY	11,113.00	9,000.00
2110-102-09-0000	TEACHING-EXTRA PAY	5,557.00	7,000.00
2110-102-10-0000	TEACHING-EXTRA PAY	27,783.00	30,000.00
2110-102-11-0000	TEACHING-EXTRA PAY	5,557.00	7,000.00
2110-102-14-0000	TEACHING-EXTRA PAY	37,131.00	20,000.00

**NORTH SYRACUSE CSD**

## Budget Presentation Report

Fiscal Year: 2021

Fund: A GENERAL FUND

Budget Account	Description	2019-2020 Adopted Budget	2020-2021 Proposed Budget
<b>2110 REGULAR SCHOOL</b>			
2110-104-00-0000	TEACHING ASSISTANTS	162,427.82	70,600.00
2110-104-00-2270	TEACHING ASSISTANTS	171,046.65	179,620.00
2110-120-00-0000	TEACHERS SALARY (GRADE 1-	150,010.23	62,809.00
2110-120-00-2270	TEACHERS SALARY (GRADE 1-	847,219.77	1,028,290.00
2110-120-01-0000	TEACHERS SALARY (GRADE 1-	140,717.57	147,598.00
2110-120-02-0000	TEACHERS SALARY (GRADE 1-	82,214.60	87,604.00
2110-120-03-0000	TEACHERS SALARY (GRADE 1-	160,451.28	81,244.00
2110-120-07-0000	TEACHERS SALARY (GRADE 1-	58,362.89	61,518.00
2110-120-09-0000	TEACHERS SALARY (GRADE 1-	85,185.12	105,670.00
2110-130-00-0000	TEACHERS SALARY (GRADE 7-	848,431.60	493,875.00
2110-130-00-2270	TEACHERS SALARY (GRADE 7-	297,451.64	542,131.00
2110-140-00-4400	TEACHING SALARIES - SUBS	1,113,790.00	900,000.00
2110-150-00-0000	INSTRUCTIONAL SALARIES	1,252,957.56	-
2110-161-01-0000	TEACHERS AIDES	43,737.15	46,685.00
2110-161-02-0000	TEACHERS AIDES	67,412.73	71,821.00
2110-161-03-0000	TEACHERS AIDES	62,351.52	66,248.00
2110-161-04-0000	TEACHERS AIDES	57,327.27	65,164.00
2110-161-07-0000	TEACHERS AIDES	53,742.22	43,427.00
2110-161-08-0000	TEACHERS AIDES	56,481.57	57,978.00
2110-161-09-0000	TEACHERS AIDES	54,492.74	56,281.00
2110-161-10-0000	TEACHERS AIDES	105,484.26	111,206.00
2110-161-11-0000	TEACHERS AIDES	39,616.83	40,405.00
2110-164-00-4400	TEACHER AIDE-SUBSTITUTES	257,500.00	35,000.00
2110-167-01-0000	OVERTIME	100.00	-
2110-167-02-0000	OVERTIME	100.00	-
2110-167-03-0000	OVERTIME	100.00	-
2110-167-04-0000	OVERTIME	100.00	-
2110-167-07-0000	OVERTIME	3,000.00	-
2110-167-08-0000	OVERTIME	200.00	-
2110-167-09-0000	OVERTIME	100.00	-
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	200,000.00	150,000.00
2110-200-00-4700	EQUIPMENT	50,000.00	50,000.00
2110-200-10-0000	EQUIPMENT	4,840.00	-
2110-200-14-0000	EQUIPMENT	2,500.00	2,500.00
2110-468-00-3700	MILEAGE REIMBURSEMENT	15,000.00	10,000.00
2110-468-00-4200	MILEAGE REIMBURSEMENT	7,500.00	7,500.00
2110-468-01-0000	MILEAGE REIMBURSEMENT	100.00	100.00
2110-468-07-0000	MILEAGE REIMBURSEMENT	300.00	300.00
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	85,000.00	85,000.00
2110-469-00-4200	OTHER CONTRACTS	2,500.00	2,500.00
2110-469-10-0000	OTHER CONTRACTS	2,800.00	2,000.00
2110-469-11-0000	OTHER CONTRACTS	2,000.00	2,000.00
2110-469-14-0000	OTHER CONTRACTS	17,000.00	17,000.00
2110-469-14-1999	OTHER CONTRACTS	15,000.00	15,000.00
2110-471-00-3700	TUITION - NY PUBLIC SCH	150,000.00	-
2110-473-00-0000	TUITION - CHARTER SCHOOLS	-	231,000.00
2110-476-00-0000	CONFERENCE/IN-SERVICE	12,000.00	12,000.00
2110-476-00-4200	CONFERENCE/IN-SERVICE	-	1,000.00
2110-476-07-0000	CONFERENCE/IN-SERVICE	-	618.00
2110-476-11-0000	CONFERENCE/IN-SERVICE	400.00	400.00
2110-480-00-4200	TEXTBOOKS	350,000.00	350,000.00



# NORTH SYRACUSE CSD

## Budget Presentation Report

Fiscal Year: 2021

Fund: A GENERAL FUND

Budget Account	Description	2019-2020 Adopted Budget	2020-2021 Proposed Budget
<b>2110 REGULAR SCHOOL</b>			
2110-480-10-0000	TEXTBOOKS	38,014.65	38,568.00
2110-480-11-0000	TEXTBOOKS	23,537.04	23,567.00
2110-480-14-0000	TEXTBOOKS	57,533.00	55,056.00
2110-480-15-0000	TEXTBOOKS	35,000.00	35,000.00
2110-490-00-0000	BOCES SERVICES	4,806,564.89	5,043,343.00
2110-501-00-0000	GENERAL SUPPLIES	200,000.00	200,000.00
2110-501-00-4200	GENERAL SUPPLIES	12,000.00	12,000.00
2110-501-00-4700	GENERAL SUPPLIES HLTH&SFT	5,000.00	5,000.00
2110-501-01-0000	GENERAL SUPPLIES	7,414.12	7,995.00
2110-501-02-0000	GENERAL SUPPLIES	10,000.00	10,000.00
2110-501-03-0000	GENERAL SUPPLIES	22,758.93	22,532.00
2110-501-04-0000	GENERAL SUPPLIES	22,573.10	24,439.00
2110-501-07-0000	GENERAL SUPPLIES	13,993.04	13,976.00
2110-501-08-0000	GENERAL SUPPLIES	17,239.00	16,102.00
2110-501-09-0000	GENERAL SUPPLIES	41,983.00	38,161.00
2110-501-10-0000	GENERAL SUPPLIES	42,336.00	46,100.00
2110-501-11-0000	GENERAL SUPPLIES	25,620.26	24,217.00
2110-501-14-0000	GENERAL SUPPLIES	36,990.00	26,594.00
<b>2110 Function Subtotal</b>		<b>13,225,095.90</b>	<b>11,408,338.00</b>
<b>2111 GRADE 1</b>			
2111-120-01-0000	TEACHERS SALARY (GRADE 1-	324,745.52	340,490.00
2111-120-02-0000	TEACHERS SALARY (GRADE 1-	444,777.69	398,409.00
2111-120-03-0000	TEACHERS SALARY (GRADE 1-	357,522.27	452,215.00
2111-120-04-0000	TEACHERS SALARY (GRADE 1-	302,924.97	211,548.00
2111-120-07-0000	TEACHERS SALARY (GRADE 1-	226,208.60	223,470.00
2111-120-08-0000	TEACHERS SALARY (GRADE 1-	384,067.43	471,200.00
2111-501-01-0000	GRADE 1 GEN SUPPLIES	1,000.00	1,000.00
<b>2111 Function Subtotal</b>		<b>2,041,246.48</b>	<b>2,098,332.00</b>
<b>2112 GRADE 2</b>			
2112-120-01-0000	TEACHERS SALARY (GRADE 1-	303,966.87	256,304.00
2112-120-02-0000	TEACHERS SALARY (GRADE 1-	383,181.63	352,530.00
2112-120-03-0000	TEACHERS SALARY (GRADE 1-	371,717.64	150,122.00
2112-120-04-0000	TEACHERS SALARY (GRADE 1-	356,596.30	222,994.00
2112-120-07-0000	TEACHERS SALARY (GRADE 1-	260,894.33	336,408.00
2112-120-08-0000	TEACHERS SALARY (GRADE 1-	352,538.49	325,678.00
2112-501-01-0000	GRADE 2 GEN SUPPLIES	1,000.00	1,000.00
<b>2112 Function Subtotal</b>		<b>2,029,895.26</b>	<b>1,645,036.00</b>
<b>2113 GRADE 3</b>			
2113-102-02-0000	TEACHING-EXTRA PAY	-	61,122.00
2113-120-01-0000	TEACHERS SALARY (GRADE 1-	256,575.54	252,505.00
2113-120-02-0000	TEACHERS SALARY (GRADE 1-	243,280.30	178,242.00
2113-120-03-0000	TEACHERS SALARY (GRADE 1-	439,939.78	392,018.00
2113-120-04-0000	TEACHERS SALARY (GRADE 1-	344,086.23	275,039.00
2113-120-07-0000	TEACHERS SALARY (GRADE 1-	323,438.54	331,733.00
2113-120-08-0000	TEACHERS SALARY (GRADE 1-	412,454.71	437,102.00
2113-501-01-0000	GRADE 3 GEN SUPPLIES	1,000.00	1,000.00
<b>2113 Function Subtotal</b>		<b>2,020,775.10</b>	<b>1,928,761.00</b>
<b>2114 GRADE 4</b>			
2114-102-02-0000	TEACHING-EXTRA PAY	75,904.82	79,725.00
2114-120-01-0000	TEACHERS SALARY (GRADE 1-	251,460.05	188,526.00

# NORTH SYRACUSE CSD

## Budget Presentation Report

Fiscal Year: 2021

Fund: A GENERAL FUND

Budget Account	Description	2019-2020 Adopted Budget	2020-2021 Proposed Budget
<b>2114 GRADE 4</b>			
2114-120-02-0000	TEACHERS SALARY (GRADE 1-	302,245.26	318,922.00
2114-120-03-0000	TEACHERS SALARY (GRADE 1-	358,486.98	431,185.00
2114-120-04-0000	TEACHERS SALARY (GRADE 1-	412,640.37	499,464.00
2114-120-07-0000	TEACHERS SALARY (GRADE 1-	235,985.36	261,886.00
2114-120-08-0000	TEACHERS SALARY (GRADE 1-	416,893.28	372,888.00
2114-501-01-0000	GRADE 4 GEN SUPPLIES	1,000.00	1,000.00
	<b>2114 Function Subtotal</b>	<b>2,054,616.12</b>	<b>2,153,596.00</b>
<b>2115 GRADE 5</b>			
2115-120-09-0000	TEACHERS SALARY (GRADE 1-	1,178,244.72	1,089,896.00
2115-120-11-0000	TEACHERS SALARY (GRADE 1-	860,750.13	785,305.00
2115-501-09-0000	GENERAL SUPPLIES	2,850.00	3,330.00
2115-501-11-0000	GENERAL SUPPLIES	2,400.00	2,400.00
	<b>2115 Function Subtotal</b>	<b>2,044,244.85</b>	<b>1,880,931.00</b>
<b>2116 GRADE 6</b>			
2116-120-09-0000	TEACHERS SALARY (GRADE 1-	1,005,281.79	1,218,675.00
2116-120-11-0000	TEACHERS SALARY (GRADE 1-	784,364.87	704,807.00
2116-501-09-0000	GENERAL SUPPLIES	2,850.00	3,330.00
2116-501-11-0000	GENERAL SUPPLIES	2,200.00	2,400.00
	<b>2116 Function Subtotal</b>	<b>1,794,696.66</b>	<b>1,929,212.00</b>
<b>2119 KINDERGARTEN</b>			
2119-110-01-0000	TEACHERS SALARY	257,390.73	264,600.00
2119-110-02-0000	TEACHERS SALARY	456,502.18	398,394.00
2119-110-03-0000	TEACHERS SALARY	468,072.17	394,044.00
2119-110-04-0000	TEACHERS SALARY	280,345.40	370,887.00
2119-110-07-0000	TEACHERS SALARY	355,674.47	309,552.00
2119-110-08-0000	TEACHERS SALARY	237,635.42	310,271.00
2119-501-01-0000	GRADE K GEN SUPPLIES	1,000.00	1,000.00
	<b>2119 Function Subtotal</b>	<b>2,056,620.37</b>	<b>2,048,748.00</b>
<b>2124 READING</b>			
2124-480-01-0000	TEXTBOOKS	11,826.78	12,002.00
2124-480-02-0000	TEXTBOOKS	7,012.00	6,723.00
2124-480-03-0000	TEXTBOOKS	17,099.31	16,983.00
2124-480-04-0000	TEXTBOOKS	6,500.00	-
2124-480-07-0000	TEXTBOOKS	10,623.26	13,749.00
2124-480-08-0000	TEXTBOOKS	8,613.00	13,119.00
2124-480-09-0000	TEXTBOOKS	33,966.00	33,034.00
2124-501-01-0000	GENERAL SUPPLIES	750.00	750.00
2124-501-04-0000	GENERAL SUPPLIES	560.00	560.00
2124-501-07-0000	GENERAL SUPPLIES	1,000.00	1,000.00
2124-501-09-0000	GENERAL SUPPLIES	1,000.00	970.00
2124-501-10-0000	GENERAL SUPPLIES	400.00	400.00
2124-501-11-0000	GENERAL SUPPLIES	1,100.00	1,100.00
	<b>2124 Function Subtotal</b>	<b>100,450.35</b>	<b>100,390.00</b>
<b>2125 ENGLISH</b>			
2125-130-09-0000	TEACHERS SALARY (GRADE 7-	252,081.79	278,893.00
2125-130-10-0000	TEACHERS SALARY (GRADE 7-	821,104.40	762,692.00
2125-130-11-0000	TEACHERS SALARY (GRADE 7-	87,382.11	62,591.00
2125-130-14-0000	TEACHERS SALARY (GRADE 7-	1,409,908.82	1,385,807.00

# NORTH SYRACUSE CSD

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Fund: A GENERAL FUND

Budget Account	Description	2019-2020 Adopted Budget	2020-2021 Proposed Budget
<b>2125 ENGLISH</b>			
2125-501-09-0000	GENERAL SUPPLIES	770.00	747.00
2125-501-10-0000	GENERAL SUPPLIES	1,100.00	1,100.00
2125-501-11-0000	GENERAL SUPPLIES	480.00	440.00
2125-501-14-0000	GENERAL SUPPLIES	3,100.00	3,100.00
	<b>2125 Function Subtotal</b>	<b>2,575,927.12</b>	<b>2,495,370.00</b>
<b>2126 LANGUAGE (FOREIGN)</b>			
2126-130-09-0000	TEACHERS SALARY (GRADE 7-	140,737.62	186,755.00
2126-130-10-0000	TEACHERS SALARY (GRADE 7-	694,619.73	703,172.00
2126-130-11-0000	TEACHERS SALARY (GRADE 7-	180,467.95	188,402.00
2126-130-14-0000	TEACHERS SALARY (GRADE 7-	671,264.83	657,896.00
2126-501-09-0000	GENERAL SUPPLIES	770.00	747.00
2126-501-10-0000	GENERAL SUPPLIES	1,200.00	1,200.00
2126-501-11-0000	GENERAL SUPPLIES	480.00	480.00
2126-501-14-0000	GENERAL SUPPLIES	1,950.00	1,950.00
	<b>2126 Function Subtotal</b>	<b>1,691,490.13</b>	<b>1,740,602.00</b>
<b>2127 MATHEMATICS</b>			
2127-130-09-0000	TEACHERS SALARY (GRADE 7-	237,923.61	249,422.00
2127-130-10-0000	TEACHERS SALARY (GRADE 7-	533,925.25	499,789.00
2127-130-11-0000	TEACHERS SALARY (GRADE 7-	201,799.45	208,965.00
2127-130-14-0000	TEACHERS SALARY (GRADE 7-	1,515,336.15	1,539,560.00
2127-402-00-0000	MEMBERSHIP & ASSOC. DUES	300.00	300.00
2127-468-00-0000	MILEAGE REIMBURSEMENT	125.00	125.00
2127-476-00-0000	CONFERENCE/IN-SERVICE	300.00	300.00
2127-480-02-0000	TEXTBOOKS	-	10,300.00
2127-480-04-0000	TEXTBOOKS	4,000.00	-
2127-480-07-0000	TEXTBOOKS	3,000.00	-
2127-480-08-0000	TEXTBOOKS	7,000.00	2,000.00
2127-501-00-0000	GENERAL SUPPLIES	10,000.00	5,000.00
2127-501-02-0000	GENERAL SUPPLIES	10,000.00	-
2127-501-09-0000	GENERAL SUPPLIES	770.00	747.00
2127-501-10-0000	GENERAL SUPPLIES	1,000.00	1,000.00
2127-501-11-0000	GENERAL SUPPLIES	480.00	440.00
2127-501-14-0000	GENERAL SUPPLIES	1,900.00	1,900.00
	<b>2127 Function Subtotal</b>	<b>2,527,859.46</b>	<b>2,519,848.00</b>
<b>2128 SCIENCE</b>			
2128-130-09-0000	TEACHERS SALARY (GRADE 7-	238,820.13	251,579.00
2128-130-10-0000	TEACHERS SALARY (GRADE 7-	991,461.20	974,486.00
2128-130-11-0000	TEACHERS SALARY (GRADE 7-	148,786.71	150,010.00
2128-130-14-0000	TEACHERS SALARY (GRADE 7-	1,502,017.65	1,497,199.00
2128-160-00-0000	SUPPORT SERVICE SALARIES	23,139.20	26,305.00
2128-167-00-0000	OVERTIME	600.00	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	-
2128-490-00-0000	BOCES SERVICES	164,460.00	221,750.00
2128-501-00-0000	GENERAL SUPPLIES	22,500.00	14,272.00
2128-501-09-0000	GENERAL SUPPLIES	1,620.00	1,572.00
2128-501-10-0000	GENERAL SUPPLIES	7,200.00	7,200.00

# NORTH SYRACUSE CSD

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Fiscal Year: 2021

Fund: A GENERAL FUND

Budget Account	Description	2019-2020 Adopted Budget	2020-2021 Proposed Budget
<b>2128 SCIENCE</b>			
2128-501-11-0000	GENERAL SUPPLIES	680.00	1,000.00
2128-501-14-0000	GENERAL SUPPLIES	10,000.00	10,000.00
2128-510-14-0000	REIMBURSEABLE SUPPLIES	1,200.00	1,500.00
	<b>2128 Function Subtotal</b>	<b>3,118,784.89</b>	<b>3,163,273.00</b>
<b>2129 SOCIAL STUDIES</b>			
2129-130-09-0000	TEACHERS SALARY (GRADE 7-	226,983.16	252,578.00
2129-130-10-0000	TEACHERS SALARY (GRADE 7-	723,097.20	671,357.00
2129-130-11-0000	TEACHERS SALARY (GRADE 7-	196,433.43	196,145.00
2129-130-14-0000	TEACHERS SALARY (GRADE 7-	1,573,633.61	1,646,403.00
2129-476-00-0000	CONFERENCE/IN-SERVICE	150.00	1,000.00
2129-501-00-0000	GENERAL SUPPLIES	5,000.00	2,500.00
2129-501-09-0000	GENERAL SUPPLIES	770.00	747.00
2129-501-10-0000	GENERAL SUPPLIES	1,000.00	1,000.00
2129-501-11-0000	GENERAL SUPPLIES	480.00	440.00
2129-501-14-0000	GENERAL SUPPLIES	3,100.00	3,100.00
	<b>2129 Function Subtotal</b>	<b>2,730,647.40</b>	<b>2,775,270.00</b>
<b>2130 ART</b>			
2130-120-01-0000	TEACHERS SALARY (GRADE 1-	58,836.07	61,675.00
2130-120-02-0000	TEACHERS SALARY (GRADE 1-	59,719.40	62,200.00
2130-120-03-0000	TEACHERS SALARY (GRADE 1-	84,569.18	90,598.00
2130-120-04-0000	TEACHERS SALARY (GRADE 1-	14,709.02	63,639.00
2130-120-07-0000	TEACHERS SALARY (GRADE 1-	70,861.94	74,472.00
2130-120-08-0000	TEACHERS SALARY (GRADE 1-	63,356.33	65,988.00
2130-120-11-0000	TEACHERS SALARY (GRADE 1-	89,217.57	74,339.00
2130-130-09-0000	TEACHERS SALARY (GRADE 7-	162,400.92	181,069.00
2130-130-10-0000	TEACHERS SALARY (GRADE 7-	344,398.75	359,853.00
2130-130-11-0000	TEACHERS SALARY (GRADE 7-	61,794.85	64,362.00
2130-130-14-0000	TEACHERS SALARY (GRADE 7-	408,493.98	436,620.00
2130-469-00-0000	OTHER CONTRACTS	4,700.00	4,700.00
2130-469-10-0000	OTHER CONTRACTS	400.00	500.00
2130-469-14-0000	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	2,000.00
2130-501-02-0000	GENERAL SUPPLIES	2,100.00	1,800.00
2130-501-03-0000	GENERAL SUPPLIES	2,500.00	2,500.00
2130-501-04-0000	GENERAL SUPPLIES	1,300.00	1,300.00
2130-501-07-0000	GENERAL SUPPLIES	1,500.00	1,500.00
2130-501-08-0000	GENERAL SUPPLIES	1,500.00	1,500.00
2130-501-09-0000	GENERAL SUPPLIES	3,300.00	3,210.00
2130-501-10-0000	GENERAL SUPPLIES	2,800.00	3,000.00
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	1,290.00	1,068.00
2130-510-10-0000	REIMBURSEABLE SUPPLIES	15,475.00	15,475.00
2130-510-11-0000	REIMBURSEABLE SUPPLIES	900.00	900.00
2130-510-14-0000	REIMBURSEABLE SUPPLIES	10,000.00	10,000.00
	<b>2130 Function Subtotal</b>	<b>1,496,998.01</b>	<b>1,613,143.00</b>
<b>2132 GIFTED EDUCATION</b>			
2132-120-09-0000	TEACHERS SALARY (GRADE 1-	35,026.18	36,481.00
2132-120-11-0000	TEACHERS SALARY (GRADE 1-	35,026.18	36,481.00
	<b>2132 Function Subtotal</b>	<b>70,052.36</b>	<b>72,962.00</b>

# NORTH SYRACUSE CSD

## Budget Presentation Report

Fiscal Year: 2021

Fund: A GENERAL FUND

Budget Account	Description	2019-2020 Adopted Budget	2020-2021 Proposed Budget
<b>2133 ENGLISH AS NEW LANGUAGE</b>			
2133-468-00-0000	MILEAGE REIMBURSEMENT	1,000.00	1,000.00
2133-469-00-0000	OTHER CONTRACTS	15,000.00	15,000.00
2133-476-00-0000	CONFERENCE/IN-SERVICE	9,500.00	9,500.00
2133-501-00-0000	GENERAL SUPPLIES	2,500.00	2,500.00
	<b>2133 Function Subtotal</b>	<b>28,000.00</b>	<b>28,000.00</b>
<b>2134 ELEMENTARY LANGUAGE ARTS</b>			
2134-469-00-0000	OTHER CONTRACTS	-	1,000.00
2134-501-00-0000	GENERAL SUPPLIES	2,500.00	4,400.00
2134-501-02-0000	GENERAL SUPPLIES	540.00	500.00
	<b>2134 Function Subtotal</b>	<b>3,040.00</b>	<b>5,900.00</b>
<b>2135 PHYSICAL EDUCATION</b>			
2135-120-01-0000	TEACHERS SALARY (GRADE 1-	104,106.24	121,600.00
2135-120-02-0000	TEACHERS SALARY (GRADE 1-	130,631.89	155,880.00
2135-120-03-0000	TEACHERS SALARY (GRADE 1-	147,238.70	166,535.00
2135-120-04-0000	TEACHERS SALARY (GRADE 1-	135,557.61	152,985.00
2135-120-07-0000	TEACHERS SALARY (GRADE 1-	126,436.74	138,663.00
2135-120-08-0000	TEACHERS SALARY (GRADE 1-	88,585.12	135,150.00
2135-120-09-0000	TEACHERS SALARY (GRADE 1-	240,038.94	248,178.00
2135-120-10-0000	TEACHERS SALARY (GRADE 1-	17,224.59	18,160.00
2135-120-11-0000	TEACHERS SALARY (GRADE 1-	196,220.73	210,490.00
2135-130-09-0000	TEACHERS SALARY (GRADE 7-	112,844.74	118,049.00
2135-130-10-0000	TEACHERS SALARY (GRADE 7-	391,788.52	410,493.00
2135-130-11-0000	TEACHERS SALARY (GRADE 7-	102,034.89	106,773.00
2135-130-14-0000	TEACHERS SALARY (GRADE 7-	601,583.17	646,869.00
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	1,200.00	1,200.00
2135-501-02-0000	GENERAL SUPPLIES	2,100.00	1,800.00
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	1,300.00
2135-501-08-0000	GENERAL SUPPLIES	800.00	800.00
2135-501-09-0000	GENERAL SUPPLIES	3,000.00	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
	<b>2135 Function Subtotal</b>	<b>2,412,216.88</b>	<b>2,647,400.00</b>
<b>2138 MUSIC</b>			
2138-120-01-0000	TEACHERS SALARY (GRADE 1-	97,371.46	101,617.00
2138-120-02-0000	TEACHERS SALARY (GRADE 1-	101,149.81	113,252.00
2138-120-03-0000	TEACHERS SALARY (GRADE 1-	107,707.58	133,156.00
2138-120-04-0000	TEACHERS SALARY (GRADE 1-	88,614.81	127,264.00
2138-120-07-0000	TEACHERS SALARY (GRADE 1-	94,377.25	92,560.00
2138-120-08-0000	TEACHERS SALARY (GRADE 1-	105,785.74	172,551.00
2138-120-09-0000	TEACHERS SALARY (GRADE 1-	239,695.75	216,302.00
2138-120-11-0000	TEACHERS SALARY (GRADE 1-	248,693.19	244,624.00
2138-130-09-0000	TEACHERS SALARY (GRADE 7-	213,133.28	222,836.00
2138-130-10-0000	TEACHERS SALARY (GRADE 7-	340,417.58	353,625.00
2138-130-11-0000	TEACHERS SALARY (GRADE 7-	38,515.31	30,091.00

# NORTH SYRACUSE CSD

## Budget Presentation Report

Fiscal Year: 2021

Fund: A GENERAL FUND

Budget Account	Description	2019-2020 Adopted Budget	2020-2021 Proposed Budget
<b>2138 MUSIC</b>			
2138-130-14-0000	TEACHERS SALARY (GRADE 7-	220,762.37	224,450.00
2138-200-00-0000	EQUIPMENT	15,000.00	15,000.00
2138-402-00-0000	MEMBERSHIP & ASSOC. DUES	1,300.00	1,300.00
2138-469-00-0000	OTHER CONTRACTS	13,000.00	13,000.00
2138-469-10-0000	OTHER CONTRACTS	2,000.00	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
2138-501-00-0000	GENERAL SUPPLIES	15,000.00	15,000.00
2138-501-01-0000	GENERAL SUPPLIES	1,000.00	1,000.00
2138-501-02-0000	GENERAL SUPPLIES	500.00	400.00
2138-501-04-0000	GENERAL SUPPLIES	700.00	800.00
2138-501-07-0000	GENERAL SUPPLIES	1,300.00	1,300.00
2138-501-08-0000	GENERAL SUPPLIES	550.00	550.00
2138-501-09-0000	GENERAL SUPPLIES	2,120.00	2,060.00
2138-501-10-0000	GENERAL SUPPLIES	1,200.00	2,000.00
2138-501-11-0000	GENERAL SUPPLIES	920.00	1,500.00
2138-501-14-0000	GENERAL SUPPLIES	3,650.00	3,650.00
	<b>2138 Function Subtotal</b>	<b>1,958,184.13</b>	<b>2,096,608.00</b>
<b>2139 HEALTH/ADAPEP</b>			
2139-120-00-3900	TEACHERS SALARY (GRADE 1-	215,057.82	225,607.00
2139-130-09-0000	TEACHERS SALARY (GRADE 7-	65,611.82	12,500.00
2139-130-10-0000	TEACHERS SALARY (GRADE 7-	104,773.66	122,743.00
2139-130-11-0000	TEACHERS SALARY (GRADE 7-	41,271.28	24,760.00
2139-130-14-0000	TEACHERS SALARY (GRADE 7-	220,196.40	237,536.00
2139-468-00-0000	MILEAGE REIMBURSEMENT	100.00	-
2139-476-00-0000	CONFERENCE/IN-SERVICE	200.00	-
2139-501-00-0000	GENERAL SUPPLIES	800.00	1,038.00
2139-501-09-0000	GENERAL SUPPLIES	340.00	340.00
2139-501-10-0000	GENERAL SUPPLIES	500.00	500.00
2139-501-11-0000	GENERAL SUPPLIES	120.00	240.00
2139-501-14-0000	GENERAL SUPPLIES	1,175.00	1,175.00
	<b>2139 Function Subtotal</b>	<b>650,145.98</b>	<b>626,439.00</b>
<b>2250 SPECIAL EDUCATION</b>			
2250-104-00-0000	TEACHING ASSISTANTS	2,813,273.50	3,089,028.00
2250-150-00-0000	INSTRUCTIONAL SALARIES	5,906,558.26	6,265,833.00
2250-155-00-0000	DIRECTORS SALARIES	353,990.26	257,405.00
2250-160-00-0000	SUPPORT SERVICE SALARIES	106,836.00	116,092.00
2250-200-00-0000	EQUIPMENT	5,000.00	5,000.00
2250-402-00-0000	MEMBERSHIP & ASSOC. DUES	550.00	550.00
2250-468-00-0000	MILEAGE REIMBURSEMENT	5,500.00	5,500.00
2250-469-00-0000	OTHER CONTRACTS	300,000.00	200,000.00
2250-471-00-0000	TUITION - NY PUBLIC SCH	400,000.00	-
2250-472-00-0000	TUITION - ALL OTHER	-	900,000.00
2250-476-00-0000	CONFERENCE/IN-SERVICE	300.00	300.00
2250-490-00-0000	BOCES SERVICES	8,183,881.81	8,480,039.00
2250-501-00-0000	GENERAL SUPPLIES	10,000.00	10,000.00
2250-501-01-0000	GENERAL SUPPLIES	1,200.00	1,167.00
2250-501-02-0000	GENERAL SUPPLIES	1,895.40	1,895.00
2250-501-03-0000	GENERAL SUPPLIES	1,458.00	1,458.00
2250-501-04-0000	GENERAL SUPPLIES	1,895.40	1,896.00
2250-501-07-0000	GENERAL SUPPLIES	2,041.20	2,041.00
2250-501-08-0000	GENERAL SUPPLIES	1,458.00	1,458.00
2250-501-09-0000	GENERAL SUPPLIES	1,166.00	1,166.00

# NORTH SYRACUSE CSD

## Budget Presentation Report

Fiscal Year: 2021

Fund: A GENERAL FUND

Budget Account	Description	2019-2020 Adopted Budget	2020-2021 Proposed Budget
<b>2250 SPECIAL EDUCATION</b>			
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	1,020.00	1,021.00
	<b>2250 Function Subtotal</b>	<b>18,100,081.83</b>	<b>19,343,907.00</b>
<b>2251 RESOURCE</b>			
2251-501-10-0000	GENERAL SUPPLIES	420.60	421.00
	<b>2251 Function Subtotal</b>	<b>420.60</b>	<b>421.00</b>
<b>2252 RELATED SERVICES</b>			
2252-150-00-0000	INSTRUCTIONAL SALARIES	1,375,066.98	1,498,265.00
2252-160-00-0000	SUPPORT SERVICE SALARIES	775,816.90	828,806.00
2252-501-09-0000	GENERAL SUPPLIES	200.00	200.00
	<b>2252 Function Subtotal</b>	<b>2,151,083.88</b>	<b>2,327,271.00</b>
<b>2287 BUSINESS EDUCATION</b>			
2287-130-10-0000	TEACHERS SALARY (GRADE 7-	123,814.37	129,763.00
2287-130-14-0000	TEACHERS SALARY (GRADE 7-	473,763.64	216,768.00
2287-476-00-0000	CONFERENCE/IN-SERVICE	100.00	-
2287-501-10-0000	GENERAL SUPPLIES	500.00	500.00
2287-501-14-0000	GENERAL SUPPLIES	3,700.00	3,700.00
	<b>2287 Function Subtotal</b>	<b>601,878.01</b>	<b>350,731.00</b>
<b>2288 FAMILY AND CONSUMER SCIENCES</b>			
2288-130-09-0000	TEACHERS SALARY (GRADE 7-	78,268.58	53,578.00
2288-130-10-0000	TEACHERS SALARY (GRADE 7-	343,371.92	366,677.00
2288-130-11-0000	TEACHERS SALARY (GRADE 7-	48,248.50	49,927.00
2288-130-14-0000	TEACHERS SALARY (GRADE 7-	247,141.22	244,788.00
2288-469-10-0000	OTHER CONTRACTS	1,600.00	1,800.00
2288-469-14-0000	OTHER CONTRACTS	900.00	900.00
2288-476-00-0000	CONFERENCE/IN-SERVICE	200.00	-
2288-501-00-0000	GENERAL SUPPLIES	19,000.00	1,700.00
2288-501-09-0000	GENERAL SUPPLIES	820.00	820.00
2288-501-10-0000	GENERAL SUPPLIES	1,800.00	2,000.00
2288-501-11-0000	GENERAL SUPPLIES	1,000.00	1,500.00
2288-501-14-0000	GENERAL SUPPLIES	5,300.00	5,300.00
2288-510-09-0000	REIMBURSEABLE SUPPLIES	1,290.00	1,068.00
2288-510-10-0000	REIMBURSEABLE SUPPLIES	8,875.00	10,060.00
2288-510-11-0000	REIMBURSEABLE SUPPLIES	900.00	900.00
2288-510-14-0000	REIMBURSEABLE SUPPLIES	2,800.00	2,800.00
	<b>2288 Function Subtotal</b>	<b>761,515.22</b>	<b>743,818.00</b>
<b>2289 TECHNOLOGY EDUCATION</b>			
2289-130-09-0000	TEACHERS SALARY (GRADE 7-	117,954.98	118,721.00
2289-130-10-0000	TEACHERS SALARY (GRADE 7-	403,883.51	407,572.00
2289-130-11-0000	TEACHERS SALARY (GRADE 7-	86,898.63	116,953.00
2289-130-14-0000	TEACHERS SALARY (GRADE 7-	230,589.19	242,201.00
2289-200-00-0000	EQUIPMENT	5,000.00	19,500.00
2289-468-00-0000	MILEAGE REIMBURSEMENT	400.00	-
2289-469-10-0000	OTHER CONTRACTS	700.00	700.00
2289-469-14-0000	OTHER CONTRACTS	1,350.00	1,350.00
2289-476-00-0000	CONFERENCE/IN-SERVICE	4,500.00	850.00
2289-501-00-0000	GENERAL SUPPLIES	9,000.00	-

# NORTH SYRACUSE CSD

## Budget Presentation Report

**Fiscal Year: 2021**

**Fund: A GENERAL FUND**

Budget Account	Description	2019-2020 Adopted Budget	2020-2021 Proposed Budget
<b>2289 TECHNOLOGY EDUCATION</b>			
2289-501-09-0000	GENERAL SUPPLIES	1,220.00	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	2,150.00	1,780.00
2289-510-10-0000	REIMBURSEABLE SUPPLIES	10,095.00	10,540.00
2289-510-11-0000	REIMBURSEABLE SUPPLIES	1,500.00	1,500.00
2289-510-14-0000	REIMBURSEABLE SUPPLIES	3,000.00	3,000.00
	<b>2289 Function Subtotal</b>	<b>892,241.31</b>	<b>939,852.00</b>
<b>2330 SPECIAL SCHOOLS</b>			
2330-490-00-0000	BOCES SERVICES	437,138.00	195,254.00
2330-501-10-2150	GENERAL SUPPLIES	200.00	200.00
	<b>2330 Function Subtotal</b>	<b>437,338.00</b>	<b>195,454.00</b>
<b>2610 SCHOOL LIBRARY</b>			
2610-150-01-0000	INSTRUCTIONAL SALARIES	66,486.50	69,248.00
2610-150-02-0000	INSTRUCTIONAL SALARIES	58,362.89	60,419.00
2610-150-03-0000	INSTRUCTIONAL SALARIES	66,780.05	73,247.00
2610-150-04-0000	INSTRUCTIONAL SALARIES	69,418.91	73,290.00
2610-150-07-0000	INSTRUCTIONAL SALARIES	63,537.61	66,177.00
2610-150-08-0000	INSTRUCTIONAL SALARIES	63,170.38	65,817.00
2610-150-09-0000	INSTRUCTIONAL SALARIES	82,482.40	64,480.00
2610-150-10-0000	INSTRUCTIONAL SALARIES	92,884.37	65,372.00
2610-150-11-0000	INSTRUCTIONAL SALARIES	73,660.45	60,347.00
2610-150-14-0000	INSTRUCTIONAL SALARIES	123,510.39	129,372.00
2610-161-09-0000	TEACHERS AIDES	23,630.26	50,845.00
2610-161-10-0000	TEACHERS AIDES	20,287.96	20,706.00
2610-161-11-0000	TEACHERS AIDES	14,064.96	41,780.00
2610-161-14-0000	TEACHERS AIDES	57,412.34	78,811.00
2610-460-01-0521	AIDED LIBR. BOOKS & SOFTW	2,537.50	2,575.00
2610-460-02-0521	AIDED LIBR. BOOKS & SOFTW	3,650.00	3,588.00
2610-460-03-0521	AIDED LIBR. BOOKS & SOFTW	3,668.76	3,644.00
2610-460-04-0521	AIDED LIBR. BOOKS & SOFTW	3,312.50	3,038.00
2610-460-07-0521	AIDED LIBR. BOOKS & SOFTW	3,137.50	2,950.00
2610-460-08-0521	AIDED LIBR. BOOKS & SOFTW	3,350.00	3,244.00
2610-460-09-0521	AIDED LIBR. BOOKS & SOFTW	7,500.00	7,500.00
2610-460-10-0521	AIDED LIBR. BOOKS & SOFTW	8,156.25	8,275.00
2610-460-11-0521	AIDED LIBR. BOOKS & SOFTW	5,050.00	5,057.00
2610-460-14-0521	AIDED LIBR. BOOKS & SOFTW	12,344.00	11,813.00
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	185,328.69	274,897.00
2610-501-01-0000	GENERAL SUPPLIES	1,800.00	1,800.00
2610-501-02-0000	GENERAL SUPPLIES	3,500.00	1,800.00
2610-501-03-0000	GENERAL SUPPLIES	1,200.00	1,200.00
2610-501-04-0000	GENERAL SUPPLIES	700.00	700.00
2610-501-07-0000	GENERAL SUPPLIES	1,580.00	1,580.00
2610-501-08-0000	GENERAL SUPPLIES	500.00	500.00
2610-501-09-0000	GENERAL SUPPLIES	600.00	585.00
2610-501-10-0000	GENERAL SUPPLIES	800.00	1,000.00
2610-501-11-0000	GENERAL SUPPLIES	400.00	400.00
2610-501-14-0000	GENERAL SUPPLIES	6,100.00	6,100.00
	<b>2610 Function Subtotal</b>	<b>1,134,199.67</b>	<b>1,265,452.00</b>



# NORTH SYRACUSE CSD

## Budget Presentation Report

Fiscal Year: 2021

Fund: A GENERAL FUND

Budget Account	Description	2019-2020 Adopted Budget	2020-2021 Proposed Budget
<b>2630 COMPUTER ASSISTED INSTRUCTION</b>			
2630-104-00-0000	TEACHING ASSISTANTS	290,775.41	370,994.00
2630-160-00-0000	SUPPORT SERVICE SALARIES	512,755.38	418,294.00
2630-163-00-0000	STUDENT EMPLOYEES	4,500.00	-
2630-167-00-0000	OVERTIME	500.00	500.00
2630-220-00-0000	STATE AID.COMPUTER HARDWA	200,000.00	200,000.00
2630-220-15-0000	STATE AID.COMPUTER HARDWA	15,000.00	15,000.00
2630-460-00-0504	AIDED LIBR. BOOKS & SOFTW	135,000.00	135,000.00
2630-460-15-0504	AIDED LIBR. BOOKS & SOFTW	6,000.00	6,000.00
2630-468-00-0000	MILEAGE REIMBURSEMENT	5,000.00	5,000.00
2630-469-00-0000	OTHER CONTRACTS	30,000.00	30,000.00
2630-476-00-0000	CONFERENCE/IN-SERVICE	5,000.00	5,000.00
2630-490-00-0000	BOCES SERVICES	1,810,676.24	2,075,743.00
2630-501-00-0000	GENERAL SUPPLIES	15,000.00	15,000.00
2630-501-01-0000	GENERAL SUPPLIES	1,500.00	1,500.00
2630-501-02-0000	GENERAL SUPPLIES	1,800.00	1,500.00
2630-501-03-0000	GENERAL SUPPLIES	587.00	583.00
2630-501-07-0000	GENERAL SUPPLIES	502.00	502.00
2630-501-09-0000	GENERAL SUPPLIES	1,166.00	1,134.00
2630-501-10-0000	GENERAL SUPPLIES	1,000.00	1,000.00
2630-501-11-0000	GENERAL SUPPLIES	808.00	809.00
<b>2630 Function Subtotal</b>		<b>3,037,570.03</b>	<b>3,283,559.00</b>
<b>2805 ATTENDANCE</b>			
2805-160-00-0000	SUPPORT SERVICE SALARIES	47,788.50	57,514.00
2805-161-14-0000	TEACHERS AIDES	20,794.63	-
2805-167-00-0000	OVERTIME	3,000.00	1,000.00
<b>2805 Function Subtotal</b>		<b>71,583.13</b>	<b>58,514.00</b>
<b>2810 GUIDANCE</b>			
2810-150-00-0000	INSTRUCTIONAL SALARIES	83,239.45	143,549.00
2810-150-09-0000	INSTRUCTIONAL SALARIES	81,452.40	148,144.00
2810-150-09-3600	INSTRUCTIONAL SALARIES	-	12,000.00
2810-150-10-0000	INSTRUCTIONAL SALARIES	371,841.62	376,687.00
2810-150-10-3600	INSTRUCTIONAL SALARIES	-	38,000.00
2810-150-11-0000	INSTRUCTIONAL SALARIES	159,198.77	234,778.00
2810-150-11-3600	INSTRUCTIONAL SALARIES	-	12,000.00
2810-150-14-0000	INSTRUCTIONAL SALARIES	599,627.80	766,471.00
2810-150-14-3600	INSTRUCTIONAL SALARIES	-	65,000.00
2810-160-09-0000	SUPPORT SERVICE SALARIES	53,210.85	36,747.00
2810-160-10-0000	SUPPORT SERVICE SALARIES	49,148.30	55,682.00
2810-160-11-0000	SUPPORT SERVICE SALARIES	52,728.90	55,156.00
2810-160-14-0000	SUPPORT SERVICE SALARIES	144,523.00	185,126.00
2810-167-14-0000	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	1,500.00
2810-501-14-0000	GENERAL SUPPLIES	4,145.00	4,145.00
<b>2810 Function Subtotal</b>		<b>1,604,616.09</b>	<b>2,138,985.00</b>
<b>2811 ERSS</b>			
2811-150-00-0000	INSTRUCTIONAL SALARIES	68,401.27	71,243.00
<b>2811 Function Subtotal</b>		<b>68,401.27</b>	<b>71,243.00</b>

# NORTH SYRACUSE CSD

## Budget Presentation Report

**Fiscal Year: 2021**

**Fund: A GENERAL FUND**

Budget Account	Description	2019-2020 Adopted Budget	2020-2021 Proposed Budget
<b>2815 HEALTH SERVICES</b>			
2815-160-00-0000	SUPPORT SERVICE SALARIES	1,165,872.87	1,284,554.00
2815-162-00-0000	EXTRA PAY FOR SUPPORT SAL	15,913.00	28,000.00
2815-165-00-0000	OTHER SUBSTITUTES	33,339.00	25,000.00
2815-167-00-0000	OVERTIME	5,000.00	-
2815-468-00-0000	MILEAGE REIMBURSEMENT	90.00	90.00
2815-469-00-0000	OTHER CONTRACTS	100,000.00	120,000.00
2815-490-00-0000	BOCES SERVICES	27,590.00	28,635.00
2815-501-00-0000	GENERAL SUPPLIES	13,000.00	14,000.00
	<b>2815 Function Subtotal</b>	<b>1,360,804.87</b>	<b>1,500,279.00</b>
<b>2820 PSYCHOLOGICAL SERVICES</b>			
2820-102-00-0000	TEACHING-EXTRA PAY	45,119.00	69,000.00
2820-150-00-0000	INSTRUCTIONAL SALARIES	902,500.55	988,880.00
2820-161-14-0000	TEACHERS AIDES	22,306.96	22,212.00
	<b>2820 Function Subtotal</b>	<b>969,926.51</b>	<b>1,080,092.00</b>
<b>2825 SOCIAL WORK</b>			
2825-150-00-0000	INSTRUCTIONAL SALARIES	404,848.40	422,290.00
2825-469-00-0000	OTHER CONTRACTS	20,000.00	20,000.00
	<b>2825 Function Subtotal</b>	<b>424,848.40</b>	<b>442,290.00</b>
<b>2830 INFORMATION SERVICES</b>			
2830-155-00-0000	DIRECTORS SALARIES	138,354.44	117,531.00
2830-501-00-0000	GENERAL SUPPLIES	1,000.00	1,000.00
	<b>2830 Function Subtotal</b>	<b>139,354.44</b>	<b>118,531.00</b>
<b>2850 CO-CURRICULAR ACTIVITY</b>			
2850-102-00-0000	TEACHING-EXTRA PAY	2,000.00	2,000.00
2850-200-00-0000	EQUIPMENT	2,500.00	2,500.00
2850-469-00-0000	OTHER CONTRACTS	9,000.00	10,000.00
2850-501-00-0000	GENERAL SUPPLIES	13,000.00	14,000.00
	<b>2850 Function Subtotal</b>	<b>26,500.00</b>	<b>28,500.00</b>
<b>2851 INTRAMURALS</b>			
2851-102-09-0000	TEACHING-EXTRA PAY	1,703.00	-
2851-102-10-0000	TEACHING-EXTRA PAY	5,639.00	-
2851-102-11-0000	TEACHING-EXTRA PAY	1,692.00	1,000.00
2851-102-14-0000	TEACHING-EXTRA PAY	5,639.00	-
	<b>2851 Function Subtotal</b>	<b>14,673.00</b>	<b>1,000.00</b>
<b>2852 BAND</b>			
2852-102-00-0000	TEACHING-EXTRA PAY	8,240.00	8,500.00
2852-102-09-0000	TEACHING-EXTRA PAY	15,235.00	14,000.00
2852-102-10-0000	TEACHING-EXTRA PAY	16,352.00	25,000.00
2852-102-11-0000	TEACHING-EXTRA PAY	8,697.00	8,900.00
2852-102-14-0000	TEACHING-EXTRA PAY	33,201.00	105,000.00
2852-469-00-0000	OTHER CONTRACTS	2,000.00	2,000.00
2852-501-00-0000	GENERAL SUPPLIES	3,500.00	3,500.00
	<b>2852 Function Subtotal</b>	<b>87,225.00</b>	<b>166,900.00</b>
<b>2853 STUDENT ACTIVITIES/CLUBS</b>			
2853-102-01-0000	TEACHING-EXTRA PAY	1,015.00	1,100.00

# NORTH SYRACUSE CSD

## Budget Presentation Report

Fiscal Year: 2021

Fund: A GENERAL FUND

Budget Account	Description	2019-2020 Adopted Budget	2020-2021 Proposed Budget
<b>2853 STUDENT ACTIVITIES/CLUBS</b>			
2853-102-02-0000	TEACHING-EXTRA PAY	1,015.00	1,100.00
2853-102-03-0000	TEACHING-EXTRA PAY	1,015.00	1,100.00
2853-102-04-0000	TEACHING-EXTRA PAY	1,015.00	1,100.00
2853-102-07-0000	TEACHING-EXTRA PAY	1,015.00	1,100.00
2853-102-08-0000	TEACHING-EXTRA PAY	1,015.00	1,100.00
2853-102-09-0000	TEACHING-EXTRA PAY	5,653.00	10,000.00
2853-102-10-0000	TEACHING-EXTRA PAY	19,857.00	26,000.00
2853-102-11-0000	TEACHING-EXTRA PAY	7,682.00	15,000.00
2853-102-14-0000	TEACHING-EXTRA PAY	39,279.00	72,000.00
2853-130-10-0000	TEACHERS SALARY (GRADE 7-	37,416.19	39,409.00
2853-130-11-0000	TEACHERS SALARY (GRADE 7-	24,944.13	26,273.00
2853-501-11-0000	GENERAL SUPPLIES	248.00	200.00
<b>2853 Function Subtotal</b>		<b>141,169.32</b>	<b>195,482.00</b>
<b>2855 INTERSCHOLASTIC, ATH.,SPORTS</b>			
2855-102-00-0000	TEACHING-EXTRA PAY	659,655.00	850,000.00
2855-160-00-0000	SUPPORT SERVICE SALARIES	113,320.97	118,546.00
2855-167-00-0000	OVERTIME	400.00	400.00
2855-200-00-0000	EQUIPMENT	15,000.00	20,000.00
2855-402-00-0000	MEMBERSHIP & ASSOC. DUES	7,000.00	8,000.00
2855-407-00-0000	OFFICIALS	90,000.00	95,000.00
2855-468-00-0000	MILEAGE REIMBURSEMENT	2,500.00	2,500.00
2855-469-00-0000	OTHER CONTRACTS	95,000.00	105,000.00
2855-470-00-0000	POSTAGE	-	1,500.00
2855-473-00-0000	PRE 19-20 POSTAGE	1,500.00	-
2855-476-00-0000	CONFERENCE/IN-SERVICE	1,200.00	1,200.00
2855-490-00-0000	BOCES SERVICES	17,203.55	24,232.00
2855-501-00-0000	GENERAL SUPPLIES	55,000.00	65,000.00
<b>2855 Function Subtotal</b>		<b>1,057,779.52</b>	<b>1,291,378.00</b>
<b>5510 DIST. OPERATED/TRANSPORTATION</b>			
5510-160-27-0000	SUPPORT SERVICE SALARIES	106,213.00	111,450.00
5510-166-27-0000	TEMPORARY SUMMER EMPLOYE	29,327.00	30,000.00
5510-200-27-0000	EQUIPMENT	7,500.00	7,500.00
5510-402-27-0000	MEMBERSHIP & ASSOC. DUES	1,675.00	1,875.00
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	144,530.00	141,890.00
5510-470-27-0000	POSTAGE	-	5,500.00
5510-473-27-0000	PRE 19-20 POSTAGE	5,500.00	-
5510-476-27-0000	CONFERENCE/IN-SERVICE	2,400.00	8,165.00
5510-490-27-0000	BOCES SERVICES	20,424.00	22,033.00
5510-501-27-0000	GENERAL SUPPLIES	15,425.00	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	295,000.00
5510-571-27-0000	FUEL ( GASOLINE & DIESEL	887,000.00	860,000.00
5510-572-27-0000	OIL AND LUBRICANTS	36,000.00	41,211.00
5510-573-27-0000	TIRES AND CHAINS	73,000.00	73,000.00
5510-598-27-0000	PETTY CASH	150.00	150.00
<b>5510 Function Subtotal</b>		<b>1,775,294.00</b>	<b>1,777,894.00</b>
<b>5511 TRANSP. BUS ATTENDANTS</b>			
5511-160-27-0000	SUPPORT SERVICE SALARIES	543,301.00	710,000.00
5511-165-27-0000	OTHER SUBSTITUTES	16,802.00	90,000.00

# NORTH SYRACUSE CSD

## Budget Presentation Report

Fiscal Year: 2021

Fund: A GENERAL FUND

Budget Account	Description	2019-2020 Adopted Budget	2020-2021 Proposed Budget
<b>5511 Function Subtotal</b>		<b>560,103.00</b>	<b>800,000.00</b>
<b>5512 TRANSP. BUS DRIVERS</b>			
5512-160-27-0000	SUPPORT SERVICE SALARIES	4,357,608.00	4,565,074.00
5512-165-27-0000	OTHER SUBSTITUTES	336,062.00	405,000.00
<b>5512 Function Subtotal</b>		<b>4,693,670.00</b>	<b>4,970,074.00</b>
<b>5513 TRANSP. MECHANICS</b>			
5513-160-27-0000	SUPPORT SERVICE SALARIES	868,262.35	913,500.00
5513-167-27-0000	OVERTIME	10,000.00	30,000.00
<b>5513 Function Subtotal</b>		<b>878,262.35</b>	<b>943,500.00</b>
<b>5514 TRANSP. DISPATCHERS</b>			
5514-160-27-0000	SUPPORT SERVICE SALARIES	275,747.48	292,499.00
<b>5514 Function Subtotal</b>		<b>275,747.48</b>	<b>292,499.00</b>
<b>5515 TRANSP. STOCK ATTENDANT</b>			
5515-160-27-0000	SUPPORT SERVICE SALARIES	39,142.00	-
<b>5515 Function Subtotal</b>		<b>39,142.00</b>	<b>-</b>
<b>5516 TRANSPORTATION DIRECTOR</b>			
5516-160-27-0000	SUPPORT SERVICE SALARIES	100,762.84	104,948.00
<b>5516 Function Subtotal</b>		<b>100,762.84</b>	<b>104,948.00</b>
<b>5530 GARAGE BUILDING</b>			
5530-160-27-0000	SUPPORT SERVICE SALARIES	25,374.00	-
5530-200-27-0000	EQUIPMENT	4,500.00	4,400.00
5530-469-27-0000	OTHER CONTRACTS	38,870.00	45,050.00
5530-475-27-0000	WATER	12,000.00	10,000.00
5530-477-27-0000	UTILITIES ( GAS & ELECTRI	120,000.00	75,000.00
5530-501-27-0000	GENERAL SUPPLIES	3,025.00	3,100.00
5530-543-27-0000	BLDG. REPAIR SUPPLIES	6,000.00	6,000.00
<b>5530 Function Subtotal</b>		<b>209,769.00</b>	<b>143,550.00</b>
<b>5581 TRANSPORT. SERVICES BOCES</b>			
5581-490-27-0000	BOCES SERVICES	10,080.00	10,710.00
<b>5581 Function Subtotal</b>		<b>10,080.00</b>	<b>10,710.00</b>
<b>9010 ERS - EMPLOYEE BENEFITS</b>			
9010-800-00-0000	EMPLOYEE BEN- ERS	3,000,000.00	3,500,000.00
<b>9010 Function Subtotal</b>		<b>3,000,000.00</b>	<b>3,500,000.00</b>
<b>9020 TRS - EMPLOYEE BENEFITS</b>			
9020-800-00-0000	EMPLOYEE BEN- TRS	7,300,000.00	6,750,000.00
<b>9020 Function Subtotal</b>		<b>7,300,000.00</b>	<b>6,750,000.00</b>
<b>9030 SOCIAL SECURITY</b>			
9030-800-00-0000	EMPLOYEE BEN- SOC SEC	6,025,500.00	6,118,814.00
<b>9030 Function Subtotal</b>		<b>6,025,500.00</b>	<b>6,118,814.00</b>
<b>9040 WORKERS' COMPENSATION</b>			
9040-800-00-0000	EMPLOYEE BEN- WKRS COMP	1,500,000.00	1,250,000.00

# NORTH SYRACUSE CSD

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Fund: A GENERAL FUND

Budget Account	Description	2019-2020 Adopted Budget	2020-2021 Proposed Budget
<b>9040 Function Subtotal</b>		<b>1,500,000.00</b>	<b>1,250,000.00</b>
<b>9050 UNEMPLOYMENT INSURANCE</b>			
9050-800-00-0000	EMPLOYEE BEN- UNEMP INS	360,000.00	128,100.00
<b>9050 Function Subtotal</b>		<b>360,000.00</b>	<b>128,100.00</b>
<b>9055 DISABILITY INSURANCE</b>			
9055-800-00-0000	EMPLOYEE BEN- DISABILITY	7,600.00	5,000.00
<b>9055 Function Subtotal</b>		<b>7,600.00</b>	<b>5,000.00</b>
<b>9060 HEALTH INSURANCE</b>			
9060-800-00-0000	EMPLOYEE BEN- HEALTH INS	31,813,631.00	34,541,871.00
<b>9060 Function Subtotal</b>		<b>31,813,631.00</b>	<b>34,541,871.00</b>
<b>9061 DENTAL INSURANCE</b>			
9061-800-00-0000	EMPLOYEE BEN- DENTAL INS	620,000.00	650,000.00
<b>9061 Function Subtotal</b>		<b>620,000.00</b>	<b>650,000.00</b>
<b>9089 UNDISTRIB. - COMP. ABSENCES</b>			
9089-800-00-0000	EMPLOYEE BEN- CCMP ABS	550,000.00	650,000.00
<b>9089 Function Subtotal</b>		<b>550,000.00</b>	<b>650,000.00</b>
<b>9711 CONSTRUCTION BONDS</b>			
9711-600-00-0000	PRINCIPAL-SCHOOL CONSTR	4,560,000.00	4,220,000.00
9711-700-00-0000	INTEREST-SCHOOL CONSTR	1,030,625.01	829,025.00
<b>9711 Function Subtotal</b>		<b>5,590,625.01</b>	<b>5,049,025.00</b>
<b>9731 BAN-SCH CONSTRUCTION</b>			
9731-600-00-0000	PRINCIPAL-BAN SCH CONSTR	93,000.00	411,675.00
9731-700-00-0000	INTEREST-BAN SCH CONSTR	94,325.00	232,125.00
<b>9731 Function Subtotal</b>		<b>187,325.00</b>	<b>643,800.00</b>
<b>9732 BAN-BUS PURCHASES</b>			
9732-600-00-0000	PRINCIPAL-BAN BUS PURCH	1,481,909.00	1,501,147.00
9732-700-00-0000	INTEREST-BAN BUS PURCH	123,794.39	92,747.00
<b>9732 Function Subtotal</b>		<b>1,605,703.39</b>	<b>1,593,894.00</b>
<b>9770 REVENUE ANTICIPATION NOTES</b>			
9770-700-00-0000	INTEREST-RAN	200,000.00	-
<b>9770 Function Subtotal</b>		<b>200,000.00</b>	<b>-</b>
<b>9901 INTERFUND TRANSFERS</b>			
9901-930-00-0000	TRANSFER TO SCH LUNCH	30,000.00	100,000.00
9901-950-00-0000	TRANSFER TO SPEC AID FUND	150,000.00	250,000.00
<b>9901 Function Subtotal</b>		<b>180,000.00</b>	<b>350,000.00</b>
<b>9950 INTERFUND TRANSFERS - CAPITAL</b>			
9950-900-00-0000	TRANSFER TO CAPITAL FUND	100,000.00	100,000.00
<b>9950 Function Subtotal</b>		<b>100,000.00</b>	<b>100,000.00</b>

# NORTH SYRACUSE CSD

## Budget Presentation Report

Fiscal Year: 2021

Budget Account	Description	2019-2020 Adopted Budget	2020-2021 Proposed Budget
Total GENERAL FUND		166,760,407.00	172,567,744.00