

NORTH SYRACUSE CSD

Budget Presentation Report

Fiscal Year: 2024

Fund: A GENERAL FUND

Budget Account	Description	2022-2023 Adopted Budget	2023-2024 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	44,024.00	25,000.00
1010-501-00-0000	GENERAL SUPPLIES		4,000.00
	1010 Function Subtotal	81,024.00	86,000.00
1040 DISTRICT CLERK			
1040-160-00-0000	SUPPORT SERVICE SALARIES	63,391.00	65,516.00
1040-469-00-0000	MILEAGE REIMBURSEMENT	200.00	200.00
1040-469-00-0000	OTHER CONTRACTS	2,000.00	2,000.00
1040-476-00-0000	CONFERENCE/IN-SERVICE	400.00	400.00
1040-501-00-0000	GENERAL SUPPLIES	300.00	300.00
	1040 Function Subtotal	66,291.00	68,416.00
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	223,600.00
1240-160-00-0000	SUPPORT SERVICE SALARIES	87,550.00	70,307.00
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	1,500.00	1,500.00
1240-501-00-0000	GENERAL SUPPLIES	1,000.00	1,000.00
	1240 Function Subtotal	304,150.00	301,907.00
1310 BUSINESS ADMINISTRATOR			
1310-150-00-0000	INSTRUCTIONAL SALARIES	173,797.00	180,688.00
1310-160-00-0000	SUPPORT SERVICE SALARIES	663,207.00	670,750.00
1310-167-00-0000	OVERTIME	5,000.00	5,000.00
1310-402-00-0000	MEMBERSHIP & ASSOC. DUES	1,500.00	1,500.00
1310-469-00-0000	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	4,000.00	4,000.00
1310-490-00-0000	BOCES SERVICES	189,314.00	258,316.00
1310-501-00-0000	GENERAL SUPPLIES	10,000.00	10,000.00
	1310 Function Subtotal	1,102,518.00	1,185,954.00
1320 AUDITING			
1320-160-00-0000	SUPPORT SERVICE SALARIES	17,140.00	20,000.00
1320-442-00-0000	ACCOUNTANTS-AUDITORS	55,000.00	55,000.00
	1320 Function Subtotal	72,140.00	75,000.00
1325 TREASURER			
1325-160-00-0000	SUPPORT SERVICE SALARIES	5,865.00	5,875.00
	1325 Function Subtotal	5,865.00	5,875.00
1330 TAX COLLECTION			
1330-469-00-0000	OTHER CONTRACTS	27,000.00	27,000.00

NORTH SYRACUSE CSD

Budget Presentation Report

Fiscal Year: 2024

Fund: A GENERAL FUND

Budget Account	Description	2022-2023 Adopted Budget	2023-2024 Proposed Budget
1330 Function Subtotal		27,000.00	27,000.00
1345 PURCHASING			
1345-160-00-0000	SUPPORT SERVICE SALARIES	94,241.00	97,399.00
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		97,241.00	100,399.00
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	300,000.00	350,000.00
1420 Function Subtotal		300,000.00	350,000.00
1430 HUMAN RESOURCES			
1430-150-00-0000	INSTRUCTIONAL SALARIES	146,072.00	151,966.00
1430-160-00-0000	SUPPORT SERVICE SALARIES	155,923.00	81,536.00
1430-402-00-0000	MEMBERSHIP & ASSOC. DUES	75.00	100.00
1430-468-00-0000	MILEAGE REIMBURSEMENT	100.00	100.00
1430-469-00-0000	OTHER CONTRACTS	20,000.00	20,000.00
1430-476-00-0000	CONFERENCE/IN-SERVICE	1,000.00	1,000.00
1430-490-00-0000	BOCES SERVICES	48,336.00	50,274.00
1430-501-00-0000	GENERAL SUPPLIES	2,000.00	2,000.00
1430 Function Subtotal		373,506.00	306,976.00
1460 RECORDS MANAGEMENT			
1460-469-00-0000	OTHER CONTRACTS		2,000.00
1460-501-00-0000	GENERAL SUPPLIES	500.00	500.00
1460 Function Subtotal		500.00	2,500.00
1480 PUBLIC INFORMATION & SERVICE			
1480-160-00-0000	SUPPORT SERVICE SALARIES	74,699.00	77,201.00
1480-402-00-0000	MEMBERSHIP & ASSOC. DUES	50.00	50.00
1480-468-00-0000	MILEAGE REIMBURSEMENT		200.00
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	40,608.00	70,885.00
1480 Function Subtotal		138,357.00	171,336.00
1620 OPERATIONS (CUSTODIAL)			
1620-160-00-0000	SUPPORT SERVICE SALARIES		56,963.00
1620-160-01-0000	SUPPORT SERVICE SALARIES	133,153.00	199,047.00
1620-160-02-0000	SUPPORT SERVICE SALARIES	249,282.00	255,804.00
1620-160-03-0000	SUPPORT SERVICE SALARIES	215,792.00	224,271.00
1620-160-04-0000	SUPPORT SERVICE SALARIES	191,163.00	223,362.00
1620-160-06-0000	SUPPORT SERVICE SALARIES	192,937.00	199,328.00
1620-160-07-0000	SUPPORT SERVICE SALARIES	220,480.00	225,427.00
1620-160-08-0000	SUPPORT SERVICE SALARIES	252,086.00	250,634.00
1620-160-09-0000	SUPPORT SERVICE SALARIES	486,766.00	526,254.00
1620-160-10-0000	SUPPORT SERVICE SALARIES	866,530.00	851,610.00
1620-160-11-0000	SUPPORT SERVICE SALARIES	523,454.00	540,616.00

NORTH SYRACUSE CSD

Budget Presentation Report

Fiscal Year: 2024

Fund: A GENERAL FUND

Budget Account	Description	2022-2023 Adopted Budget	2023-2024 Proposed Budget
1620 OPERATIONS (CUSTODIAL)			
1620-160-14-0000	SUPPORT SERVICE SALARIES	862,745.00	1,013,366.00
1620-160-22-0000	SUPPORT SERVICE SALARIES	511,355.00	605,401.00
1620-165-22-0000	OTHER SUBSTITUTES	239,520.00	200,000.00
1620-167-01-0000	OVERTIME	5,000.00	5,000.00
1620-167-02-0000	OVERTIME	10,000.00	10,000.00
1620-167-03-0000	OVERTIME	10,000.00	10,000.00
1620-167-04-0000	OVERTIME	10,000.00	10,000.00
1620-167-06-0000	OVERTIME	5,000.00	5,000.00
1620-167-07-0000	OVERTIME	5,000.00	5,000.00
1620-167-08-0000	OVERTIME	5,000.00	5,000.00
1620-167-09-0000	OVERTIME	15,000.00	15,000.00
1620-167-10-0000	OVERTIME	20,000.00	20,000.00
1620-167-11-0000	OVERTIME	15,000.00	15,000.00
1620-167-14-0000	OVERTIME	45,000.00	45,000.00
1620-167-22-0000	OVERTIME	35,000.00	35,000.00
1620-200-22-0000	Equipment >\$5K	50,000.00	120,000.00
1620-402-22-0000	Fees & Dues	520.00	1,310.00
1620-443-22-0000	Architechs/Engineers BCS	75,000.00	75,000.00
1620-468-22-0000	Mileage Reimbursement	2,400.00	6,000.00
1620-470-22-0000	Postage	50.00	50.00
1620-475-22-0000	Water & Sewer	135,000.00	138,500.00
1620-476-22-0926	Conferences	4,500.00	7,500.00
1620-476-22-0927	Training & Staff Develop	7,500.00	8,000.00
1620-477-22-0000	Utilities (Gas & Elect)	2,060,000.00	1,780,000.00
1620-478-22-0000	Telephone & Cellular	51,500.00	51,500.00
1620-479-22-0923	Trash, Inspect, Elev, etc	326,800.00	350,000.00
1620-479-22-0924	Lead Testing		40,000.00
1620-490-22-0000	BOCES Services	184,400.00	185,602.00
1620-501-22-0901	Office Supplies	5,000.00	5,500.00
1620-501-22-0902	Uniforms & Boots	16,800.00	20,000.00
1620-501-22-0903	Small Tools & Equip < \$5K	20,000.00	20,000.00
1620-501-22-0904	Safety Supplies	135,000.00	135,000.00
1620-501-22-0928	SafeAct Surveillance	35,000.00	35,000.00
1620-501-22-0929	SafeAct Door Hardening	10,000.00	10,000.00
1620-540-22-0907	Custodial Supplies	50,000.00	90,000.00
1620-540-22-0908	Cleaning Chemical Suppl,	80,000.00	25,000.00
1620-540-22-0910	Floor Restoration Suppl.	50,000.00	55,000.00
1620-540-22-0911	Trash Liners	28,000.00	32,000.00
1620-540-22-0912	Hand Soap	43,500.00	45,000.00
1620-540-22-0913	Sanitary Paper Supplies	120,000.00	135,000.00
1620-598-22-0000	PETTY CASH	2,500.00	2,500.00
	1620 Function Subtotal	8,618,735.00	8,925,545.00
1621 MAINTENANCE			
1621-160-22-0922	SUPPORT SERVICE SALARIES	1,452,924.00	1,352,155.00
1621-167-22-0922	OVERTIME	40,000.00	40,000.00
1621-200-22-0000	EQUIPMENT	135,000.00	70,000.00
1621-465-22-0000	SPECIAL PROJECTS (M&O ONL	100,000.00	100,000.00
1621-465-22-0999	SPECIAL PROJECTS (M&O ONL	100,000.00	100,000.00
1621-469-22-0000	OTHER CONTRACTS	350,000.00	400,000.00
1621-474-22-0000	CONTRACTUAL REPAIRS	350,000.00	375,000.00
1621-501-22-0903	GENERAL SUPPLIES	20,000.00	20,000.00
1621-543-22-0914	BLDG. REPAIR SUPPLIES	145,000.00	140,000.00
1621-543-22-0915	BLDG. REPAIR SUPPLIES	75,785.00	90,000.00
1621-543-22-0916	BLDG. REPAIR SUPPLIES	115,000.00	90,000.00
1621-543-22-0917	BLDG. REPAIR SUPPLIES	115,000.00	140,000.00

NORTH SYRACUSE CSD

Budget Presentation Report

Fiscal Year: 2024

Fund: A GENERAL FUND

Budget Account	Description	2022-2023 Adopted Budget	2023-2024 Proposed Budget
1621 MAINTENANCE			
1621-543-22-0918	BLDG. REPAIR SUPPLIES	23,000.00	45,000.00
1621-544-22-0000	ROAD SUPPLIES/SALT/SAND	60,000.00	62,000.00
1621-553-22-0000	GROUNDS MAINTENANCE SUPPI	100,000.00	105,000.00
1621-570-22-0000	MOBILE EQUIPMENT SUPPLIES	50,000.00	52,000.00
1621-571-22-0000	FUEL (GASOLINE & DIESEL	215,000.00	215,000.00
1621-598-22-0000	PETTY CASH	2,500.00	2,500.00
	1621 Function Subtotal	3,449,209.00	3,398,655.00
1630 SECURITY DEPARTMENT			
1630-165-00-0000	OTHER SUBSTITUTES	10,000.00	
1630-167-00-0000	OVERTIME	10,000.00	10,000.00
1630-168-00-0000	BUILDING MONITORS	130,000.00	50,000.00
1630-168-09-0000	BUILDING MONITORS	42,594.00	45,020.00
1630-168-10-0000	BUILDING MONITORS	83,837.00	130,612.00
1630-168-11-0000	BUILDING MONITORS	85,187.00	46,430.00
1630-168-14-0000	BUILDING MONITORS	151,649.00	152,999.00
1630-469-00-0000	OTHER CONTRACTS	662,400.00	1,032,835.00
1630-490-00-0000	BOCES SERVICES	10,140.00	10,500.00
1630-501-00-0000	GENERAL SUPPLIES	7,000.00	7,500.00
1630-501-00-0902	Uniforms & Boots	1,242.00	2,100.00
	1630 Function Subtotal	1,194,049.00	1,487,996.00
1670 CENTRAL OFFICE-PS/WP/MAIL			
1670-160-00-0000	SUPPORT SERVICE SALARIES	52,770.00	54,282.00
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	92,770.00	94,282.00
1910 UNALLOCATED INSURANCE			
1910-469-00-0000	OTHER CONTRACTS	600,000.00	600,000.00
	1910 Function Subtotal	600,000.00	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	120,000.00	150,000.00
	1950 Function Subtotal	120,000.00	150,000.00
1981 ADMINISTRATIVE CHARGE-BOCES			
1981-490-00-0000	BOCES SERVICES	774,393.00	816,408.00
	1981 Function Subtotal	774,393.00	816,408.00
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	214,245.00
2010-104-00-0000	TEACHING ASSISTANTS	3,214.00	
2010-150-00-0000	INSTRUCTIONAL SALARIES	288,267.00	216,749.00
2010-160-00-0000	SUPPORT SERVICE SALARIES	68,031.00	137,383.00

NORTH SYRACUSE CSD

Budget Presentation Report

Fiscal Year: 2024

Fund: A GENERAL FUND

Budget Account	Description	2022-2023 Adopted Budget	2023-2024 Proposed Budget
2010 CURRICULUM DEVELOP-SUPERVISION			
2010-162-00-4200	EXTRA PAY FOR SUPPORT SAL	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	8,000.00	8,000.00
2010-490-00-0000	BOCES SERVICES	19,625.00	10,025.00
2010 Function Subtotal		603,787.00	591,032.00
2020 SUPERVISION-REGULAR SCHOOL			
2020-150-00-0000	INSTRUCTIONAL SALARIES	150,458.00	
2020-151-01-0000	PRINCIPALS SALARIES	115,572.00	120,168.00
2020-151-02-0000	PRINCIPALS SALARIES	144,088.00	144,444.00
2020-151-03-0000	PRINCIPALS SALARIES	155,893.00	161,116.00
2020-151-04-0000	PRINCIPALS SALARIES	117,472.00	122,132.00
2020-151-07-0000	PRINCIPALS SALARIES	138,315.00	142,948.00
2020-151-08-0000	PRINCIPALS SALARIES	117,472.00	122,132.00
2020-151-09-0000	PRINCIPALS SALARIES	138,483.00	143,826.00
2020-151-10-0000	PRINCIPALS SALARIES	178,113.00	184,079.00
2020-151-11-0000	PRINCIPALS SALARIES	130,678.00	130,677.00
2020-151-14-0000	PRINCIPALS SALARIES	139,144.00	144,530.00
2020-152-09-0000	VICE-PRINCIPALS SALARIES	94,596.00	99,068.00
2020-152-10-0000	VICE-PRINCIPALS SALARIES	205,747.00	213,639.00
2020-152-11-0000	VICE-PRINCIPALS SALARIES	91,477.00	94,541.00
2020-152-14-0000	VICE-PRINCIPALS SALARIES	388,659.00	401,615.00
2020-153-08-0000	DEANS SALARIES		36,335.00
2020-153-14-0000	DEANS SALARIES	175,441.00	144,127.00
2020-155-00-0000	DIRECTORS SALARIES	291,703.00	861,301.00
2020-160-00-0000	SUPPORT SERVICE SALARIES	313,710.00	319,094.00
2020-160-01-0000	SUPPORT SERVICE SALARIES	106,151.00	102,124.00
2020-160-02-0000	SUPPORT SERVICE SALARIES	101,477.00	110,210.00
2020-160-03-0000	SUPPORT SERVICE SALARIES	116,486.00	98,755.00
2020-160-04-0000	SUPPORT SERVICE SALARIES	120,418.00	124,432.00
2020-160-07-0000	SUPPORT SERVICE SALARIES	107,246.00	97,304.00
2020-160-08-0000	SUPPORT SERVICE SALARIES	120,910.00	124,432.00
2020-160-09-0000	SUPPORT SERVICE SALARIES	156,351.00	165,283.00
2020-160-10-0000	SUPPORT SERVICE SALARIES	203,757.00	197,623.00
2020-160-11-0000	SUPPORT SERVICE SALARIES	152,633.00	164,719.00
2020-160-14-0000	SUPPORT SERVICE SALARIES	315,241.00	312,996.00
2020-165-00-0000	OTHER SUBSTITUTES	51,750.00	60,000.00
2020-167-00-0000	OVERTIME	1,000.00	1,000.00
2020-167-02-0000	OVERTIME	4,000.00	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	10,000.00	10,000.00
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	200.00	200.00
2020-402-11-0000	MEMBERSHIP & ASSOC. DUES	200.00	300.00
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	600.00

NORTH SYRACUSE CSD

Budget Presentation Report

Fiscal Year: 2024

Fund: A GENERAL FUND

Budget Account	Description	2022-2023 Adopted Budget	2023-2024 Proposed Budget
2020 SUPERVISION-REGULAR SCHOOL			
2020-468-07-0000	MILEAGE REIMBURSEMENT	200.00	200.00
2020-468-08-0000	MILEAGE REIMBURSEMENT	200.00	200.00
2020-468-09-0000	MILEAGE REIMBURSEMENT	1,200.00	1,300.00
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	4,000.00	4,000.00
2020-470-01-0000	POSTAGE	400.00	400.00
2020-470-02-0000	POSTAGE	700.00	700.00
2020-470-03-0000	POSTAGE	500.00	500.00
2020-470-04-0000	POSTAGE	110.00	378.00
2020-470-07-0000	POSTAGE	500.00	500.00
2020-470-08-0000	POSTAGE	500.00	500.00
2020-470-09-0000	POSTAGE	9,000.00	10,500.00
2020-470-10-0000	POSTAGE	10,000.00	10,000.00
2020-470-11-0000	POSTAGE	4,000.00	5,000.00
2020-470-14-0000	POSTAGE	13,000.00	12,000.00
2020-476-00-0000	CONFERENCE/IN-SERVICE	2,360.00	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	2,250.00
2020-476-10-0000	CONFERENCE/IN-SERVICE	200.00	200.00
2020-476-11-0000	CONFERENCE/IN-SERVICE		2,250.00
2020-490-00-0000	BOCES SERVICES		5,762.00
2020-501-00-0000	GENERAL SUPPLIES	25,000.00	25,000.00
2020-501-01-0000	GENERAL SUPPLIES	1,800.00	1,800.00
2020-501-02-0000	GENERAL SUPPLIES	15,000.00	15,000.00
2020-501-03-0000	GENERAL SUPPLIES	5,000.00	5,000.00
2020-501-04-0000	GENERAL SUPPLIES	6,000.00	4,000.00
2020-501-07-0000	GENERAL SUPPLIES	3,000.00	3,000.00
2020-501-08-0000	GENERAL SUPPLIES	9,000.00	9,000.00
2020-501-09-0000	GENERAL SUPPLIES	2,000.00	2,000.00
2020-501-10-0000	GENERAL SUPPLIES	800.00	800.00
2020-501-11-0000	GENERAL SUPPLIES	2,500.00	1,500.00
2020-501-14-0000	GENERAL SUPPLIES	3,000.00	3,000.00
2020-598-02-0000	PETTY CASH	500.00	500.00
2020-598-03-0000	PETTY CASH		200.00
2020-598-04-0000	PETTY CASH		600.00
2020-598-08-0000	PETTY CASH		150.00
2020-598-09-0000	PETTY CASH	400.00	
2020-598-10-0000	PETTY CASH	400.00	400.00
	2020 Function Subtotal	4,800,841.00	5,314,250.00
2021 Inst Support For Diverse Learning			
2021-402-00-0000	MEMBERSHIP & ASSOC. DUES	100.00	1,000.00
2021-469-00-0000	OTHER CONTRACTS	112,000.00	573,876.00
2021-476-00-0000	CONFERENCE/IN-SERVICE	1,500.00	
2021-490-00-0000	BOCES SERVICES		12,535.00
2021-501-00-0000	GENERAL SUPPLIES	10,000.00	35,000.00
	2021 Function Subtotal	123,600.00	622,411.00
2070 IN-SERVICE TRAINING-INSTRUCT.			
2070-102-00-0000	TEACHING-EXTRA PAY	40,000.00	41,400.00

NORTH SYRACUSE CSD

Budget Presentation Report

Fiscal Year: 2024

Fund: A GENERAL FUND

Budget Account	Description	2022-2023 Adopted Budget	2023-2024 Proposed Budget
2070 IN-SERVICE TRAINING-INSTRUCT.			
2070-155-00-0000	DIRECTORS SALARIES	144,134.00	149,687.00
2070-402-00-0000	MEMBERSHIP & ASSOC. DUES		500.00
2070-468-00-0000	MILEAGE REIMBURSEMENT	1,000.00	1,000.00
2070-469-00-0000	OTHER CONTRACTS	15,000.00	2,000.00
2070-469-00-2021	OTHER CONTRACTS		3,000.00
2070-469-00-2126	OTHER CONTRACTS	2,500.00	1,500.00
2070-469-00-2127	OTHER CONTRACTS		29,000.00
2070-469-00-2129	OTHER CONTRACTS		3,000.00
2070-469-00-2134	OTHER CONTRACTS	76,000.00	183,895.00
2070-469-00-2250	OTHER CONTRACTS		500.00
2070-476-00-0000	CONFERENCE/IN-SERVICE	10,000.00	18,000.00
2070-476-00-2021	CONFERENCE/IN-SERVICE		5,000.00
2070-476-00-2126	CONFERENCE/IN-SERVICE		2,000.00
2070-476-00-2127	CONFERENCE/IN-SERVICE		1,500.00
2070-476-00-2129	CONFERENCE/IN-SERVICE		9,000.00
2070-476-00-2134	CONFERENCE/IN-SERVICE	12,000.00	43,010.00
2070-476-00-2250	CONFERENCE/IN-SERVICE		3,000.00
2070-490-00-0000	BOCES SERVICES	161,983.00	166,318.00
2070-501-00-0000	GENERAL SUPPLIES	3,500.00	4,000.00
	2070 Function Subtotal	466,117.00	667,310.00
2072 INSERVICE			
2072-102-00-0000	TEACHING-EXTRA PAY	260,000.00	269,100.00
2072-162-00-0000	EXTRA PAY FOR SUPPORT SAL	3,200.00	3,200.00
	2072 Function Subtotal	263,200.00	272,300.00
2073 INSERVICE - COMPUTERS			
2073-102-00-0000	TEACHING-EXTRA PAY	100,000.00	103,500.00
2073-103-00-0000	TEACHING EXTRA PAY - TRAI	11,000.00	15,000.00
2073-162-00-0000	EXTRA PAY FOR SUPPORT SAL	500.00	500.00
	2073 Function Subtotal	111,500.00	119,000.00
2110 REGULAR SCHOOL			
2110-101-00-4400	TEACHING ASSISTANTS - SUB	125,000.00	125,000.00
2110-102-00-0000	TEACHING-EXTRA PAY	97,906.00	102,186.00
2110-102-00-4200	TEACHING-EXTRA PAY	3,215.00	3,328.00
2110-102-00-4400	TEACHING-EXTRA PAY	1,075.00	1,113.00
2110-102-01-0000	TEACHING-EXTRA PAY	9,840.00	9,977.00
2110-102-02-0000	TEACHING-EXTRA PAY	9,840.00	9,977.00
2110-102-03-0000	TEACHING-EXTRA PAY	9,840.00	9,977.00
2110-102-04-0000	TEACHING-EXTRA PAY	9,840.00	9,977.00
2110-102-07-0000	TEACHING-EXTRA PAY	9,840.00	9,977.00
2110-102-08-0000	TEACHING-EXTRA PAY	9,840.00	9,977.00
2110-102-09-0000	TEACHING-EXTRA PAY	7,500.00	7,763.00
2110-102-10-0000	TEACHING-EXTRA PAY	58,050.00	58,012.00
2110-102-11-0000	TEACHING-EXTRA PAY	7,245.00	7,499.00
2110-102-14-0000	TEACHING-EXTRA PAY	95,700.00	99,050.00
2110-103-00-0000	TEACHING EXTRA PAY - TRAI	10,000.00	10,000.00
2110-104-00-0000	TEACHING ASSISTANTS	78,000.00	421,001.00
2110-104-01-0000	TEACHING ASSISTANTS	40,106.00	39,332.00
2110-104-02-0000	TEACHING ASSISTANTS	39,479.00	42,198.00
2110-104-04-0000	TEACHING ASSISTANTS	38,179.00	40,839.00
2110-104-07-0000	TEACHING ASSISTANTS	39,899.00	80,314.00
2110-104-08-0000	TEACHING ASSISTANTS	38,667.00	
2110-104-09-0000	TEACHING ASSISTANTS		42,257.00

NORTH SYRACUSE CSD

Budget Presentation Report

Fiscal Year: 2024

Fund: A GENERAL FUND

Budget Account	Description	2022-2023 Adopted Budget	2023-2024 Proposed Budget
2110 REGULAR SCHOOL			
2110-104-10-0000	TEACHING ASSISTANTS	39,736.00	81,779.00
2110-120-01-0000	TEACHERS SALARY (GRADE 1-	82,768.00	151,966.00
2110-120-02-0000	TEACHERS SALARY (GRADE 1-	66,133.00	72,885.00
2110-120-03-0000	TEACHERS SALARY (GRADE 1-	155,837.00	225,105.00
2110-120-04-0000	TEACHERS SALARY (GRADE 1-	283,799.00	158,697.00
2110-120-07-0000	TEACHERS SALARY (GRADE 1-	198,697.00	144,745.00
2110-120-09-0000	TEACHERS SALARY (GRADE 1-	337,453.00	155,021.00
2110-120-09-5890	TEACHERS SALARY (GRADE 1-	76,479.00	79,944.00
2110-120-10-0000	TEACHERS SALARY (GRADE 1-	80,885.00	
2110-120-11-0000	TEACHERS SALARY (GRADE 1-		70,526.00
2110-130-00-0000	TEACHERS SALARY (GRADE 7-	318,665.00	489,495.00
2110-130-00-2270	TEACHERS SALARY (GRADE 7-	70,718.00	74,180.00
2110-130-09-0000	TEACHERS SALARY (GRADE 7-	89,063.00	91,309.00
2110-130-10-0000	TEACHERS SALARY (GRADE 7-	145,182.00	70,284.00
2110-130-11-0000	TEACHERS SALARY (GRADE 7-	135,352.00	211,807.00
2110-140-00-4400	TEACHING SALARIES - SUBS	859,100.00	889,168.00
2110-150-00-0000	INSTRUCTIONAL SALARIES	100,000.00	997,337.00
2110-161-01-0000	TEACHERS AIDES	50,014.00	86,160.00
2110-161-02-0000	TEACHERS AIDES	73,765.00	77,032.00
2110-161-03-0000	TEACHERS AIDES	71,657.00	77,117.00
2110-161-04-0000	TEACHERS AIDES	78,495.00	66,001.00
2110-161-07-0000	TEACHERS AIDES	48,024.00	48,076.00
2110-161-08-0000	TEACHERS AIDES	47,793.00	65,282.00
2110-161-09-0000	TEACHERS AIDES	67,163.00	73,805.00
2110-161-10-0000	TEACHERS AIDES	150,076.00	151,487.00
2110-161-11-0000	TEACHERS AIDES	39,614.00	40,885.00
2110-164-00-4400	TEACHER AIDE-SUBSTITUTES	36,225.00	36,225.00
2110-167-01-0000	OVERTIME	200.00	200.00
2110-167-02-0000	OVERTIME	200.00	200.00
2110-167-03-0000	OVERTIME	200.00	200.00
2110-167-04-0000	OVERTIME	200.00	200.00
2110-167-07-0000	OVERTIME	200.00	200.00
2110-167-08-0000	OVERTIME	200.00	200.00
2110-167-09-0000	OVERTIME	1,000.00	1,000.00
2110-167-10-0000	OVERTIME	1,000.00	1,000.00
2110-167-11-0000	OVERTIME	1,000.00	1,000.00
2110-200-00-0000	EQUIPMENT	200,000.00	217,472.00
2110-200-00-4700	EQUIPMENT	50,000.00	80,940.00
2110-200-14-0000	EQUIPMENT	1,000.00	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
2110-468-04-0000	MILEAGE REIMBURSEMENT		600.00
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	200.00
2110-469-10-0000	OTHER CONTRACTS	2,000.00	500.00
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	20,000.00
2110-473-00-0000	TUITION - CHARTER SCHOOLS	520,000.00	520,000.00
2110-476-00-0000	CONFERENCE/IN-SERVICE	10,000.00	10,000.00
2110-476-07-0000	CONFERENCE/IN-SERVICE	400.00	400.00
2110-476-09-0000	CONFERENCE/IN-SERVICE	1,440.00	1,440.00

NORTH SYRACUSE CSD

Budget Presentation Report

Fiscal Year: 2024

Fund: A GENERAL FUND

Budget Account	Description	2022-2023 Adopted Budget	2023-2024 Proposed Budget
2110 REGULAR SCHOOL			
2110-480-00-4200	TEXTBOOKS	825,000.00	825,000.00
2110-480-10-0000	TEXTBOOKS	36,209.00	37,170.00
2110-480-11-0000	TEXTBOOKS	21,760.00	20,857.00
2110-480-14-0000	TEXTBOOKS	51,881.00	51,065.00
2110-480-15-0000	TEXTBOOKS		25,000.00
2110-490-00-0000	BOCES SERVICES	6,842,256.00	6,703,281.00
2110-501-00-0000	GENERAL SUPPLIES	200,000.00	400,000.00
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	7,281.00	11,140.00
2110-501-02-0000	GENERAL SUPPLIES	16,465.00	21,659.00
2110-501-03-0000	GENERAL SUPPLIES	21,955.00	23,841.00
2110-501-04-0000	GENERAL SUPPLIES	22,309.00	12,756.00
2110-501-07-0000	GENERAL SUPPLIES	13,986.00	17,687.00
2110-501-08-0000	GENERAL SUPPLIES	18,369.00	22,825.00
2110-501-09-0000	GENERAL SUPPLIES	30,199.00	32,109.00
2110-501-10-0000	GENERAL SUPPLIES	41,524.00	55,232.00
2110-501-11-0000	GENERAL SUPPLIES	20,134.00	19,764.00
2110-501-14-0000	GENERAL SUPPLIES	25,412.00	28,562.00
2110-501-14-1999	GENERAL SUPPLIES		15,000.00
2110 Function Subtotal		13,340,564.00	15,108,612.00
2111 GRADE 1			
2111-120-01-0000	TEACHERS SALARY (GRADE 1-	386,814.00	299,309.00
2111-120-02-0000	TEACHERS SALARY (GRADE 1-	525,978.00	518,954.00
2111-120-03-0000	TEACHERS SALARY (GRADE 1-	404,453.00	503,077.00
2111-120-04-0000	TEACHERS SALARY (GRADE 1-	292,120.00	299,916.00
2111-120-07-0000	TEACHERS SALARY (GRADE 1-	235,456.00	202,536.00
2111-120-08-0000	TEACHERS SALARY (GRADE 1-	435,192.00	386,782.00
2111-501-01-0000	GRADE 1 GEN SUPPLIES	800.00	800.00
2111 Function Subtotal		2,280,813.00	2,211,384.00
2112 GRADE 2			
2112-120-01-0000	TEACHERS SALARY (GRADE 1-	402,891.00	303,050.00
2112-120-02-0000	TEACHERS SALARY (GRADE 1-	236,399.00	304,800.00
2112-120-03-0000	TEACHERS SALARY (GRADE 1-	348,007.00	345,504.00
2112-120-04-0000	TEACHERS SALARY (GRADE 1-	338,745.00	413,627.00
2112-120-07-0000	TEACHERS SALARY (GRADE 1-	281,212.00	358,417.00
2112-120-08-0000	TEACHERS SALARY (GRADE 1-	434,109.00	385,886.00
2112-501-01-0000	GRADE 2 GEN SUPPLIES	800.00	800.00
2112 Function Subtotal		2,042,163.00	2,110,084.00
2113 GRADE 3			
2113-120-01-0000	TEACHERS SALARY (GRADE 1-	66,274.00	154,311.00
2113-120-02-0000	TEACHERS SALARY (GRADE 1-	73,285.00	288,762.00
2113-120-03-0000	TEACHERS SALARY (GRADE 1-	562,787.00	449,416.00
2113-120-04-0000	TEACHERS SALARY (GRADE 1-	590,575.00	399,183.00
2113-120-07-0000	TEACHERS SALARY (GRADE 1-	301,243.00	378,538.00
2113-120-08-0000	TEACHERS SALARY (GRADE 1-	363,012.00	451,304.00
2113-501-01-0000	GRADE 3 GEN SUPPLIES	800.00	800.00
2113 Function Subtotal		1,967,956.00	2,122,314.00
2114 GRADE 4			
2114-120-01-0000	TEACHERS SALARY (GRADE 1-	142,962.00	136,428.00
2114-120-02-0000	TEACHERS SALARY (GRADE 1-	89,702.00	524,815.00

NORTH SYRACUSE CSD

Budget Presentation Report

Fiscal Year: 2024

Fund: A GENERAL FUND

Budget Account	Description	2022-2023 Adopted Budget	2023-2024 Proposed Budget
2114 GRADE 4			
2114-120-03-0000	TEACHERS SALARY (GRADE 1-	402,642.00	456,996.00
2114-120-04-0000	TEACHERS SALARY (GRADE 1-	568,704.00	233,907.00
2114-120-07-0000	TEACHERS SALARY (GRADE 1-	293,662.00	149,617.00
2114-120-08-0000	TEACHERS SALARY (GRADE 1-	420,109.00	409,701.00
2114-501-01-0000	GRADE 4 GEN SUPPLIES	800.00	800.00
	2114 Function Subtotal	1,918,581.00	1,912,266.00
2115 GRADE 5			
2115-120-09-0000	TEACHERS SALARY (GRADE 1-	1,266,746.00	1,028,027.00
2115-120-11-0000	TEACHERS SALARY (GRADE 1-	927,450.00	861,601.00
2115-501-09-0000	GENERAL SUPPLIES	3,000.00	3,000.00
2115-501-11-0000	GENERAL SUPPLIES	1,500.00	1,500.00
	2115 Function Subtotal	2,198,696.00	1,894,128.00
2116 GRADE 6			
2116-120-09-0000	TEACHERS SALARY (GRADE 1-	1,175,493.00	1,214,063.00
2116-120-11-0000	TEACHERS SALARY (GRADE 1-	728,411.00	759,034.00
2116-501-09-0000	GENERAL SUPPLIES	3,000.00	3,000.00
2116-501-11-0000	GENERAL SUPPLIES	1,650.00	1,500.00
	2116 Function Subtotal	1,908,554.00	1,977,597.00
2119 KINDERGARTEN			
2119-110-01-0000	TEACHERS SALARY	283,164.00	294,228.00
2119-110-02-0000	TEACHERS SALARY	442,637.00	449,347.00
2119-110-03-0000	TEACHERS SALARY	489,576.00	511,517.00
2119-110-04-0000	TEACHERS SALARY	397,245.00	409,252.00
2119-110-07-0000	TEACHERS SALARY	270,731.00	326,166.00
2119-110-08-0000	TEACHERS SALARY	394,852.00	420,582.00
2119-501-01-0000	GRADE K GEN SUPPLIES	800.00	800.00
	2119 Function Subtotal	2,279,005.00	2,411,892.00
2124 READING			
2124-120-00-0000	TEACHERS SALARY (GRADE 1-		962,563.00
2124-480-01-0000	TEXTBOOKS	9,147.00	9,788.00
2124-480-02-0000	TEXTBOOKS	3,000.00	3,000.00
2124-480-03-0000	TEXTBOOKS	16,401.00	15,789.00
2124-480-04-0000	TEXTBOOKS	6,500.00	13,595.00
2124-480-07-0000	TEXTBOOKS	12,031.00	12,876.00
2124-480-08-0000	TEXTBOOKS	16,633.00	16,000.00
2124-480-09-0000	TEXTBOOKS	31,577.00	30,907.00
2124-501-00-0000	GENERAL SUPPLIES	800.00	40,181.00
2124-501-01-0000	GENERAL SUPPLIES	600.00	500.00
2124-501-04-0000	GENERAL SUPPLIES	560.00	1,500.00
2124-501-07-0000	GENERAL SUPPLIES	900.00	1,200.00
2124-501-09-0000	GENERAL SUPPLIES	1,200.00	1,200.00
2124-501-10-0000	GENERAL SUPPLIES	400.00	400.00
2124-501-11-0000	GENERAL SUPPLIES	950.00	1,050.00
	2124 Function Subtotal	100,499.00	1,110,549.00
2125 ENGLISH			
2125-130-09-0000	TEACHERS SALARY (GRADE 7-	272,704.00	282,934.00
2125-130-10-0000	TEACHERS SALARY (GRADE 7-	774,849.00	620,122.00
2125-130-11-0000	TEACHERS SALARY (GRADE 7-	154,301.00	159,471.00
2125-130-14-0000	TEACHERS SALARY (GRADE 7-	1,604,901.00	1,558,944.00

NORTH SYRACUSE CSD

Budget Presentation Report

Fiscal Year: 2024

Fund: A GENERAL FUND

Budget Account	Description	2022-2023 Adopted Budget	2023-2024 Proposed Budget
2125 ENGLISH			
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	300.00	300.00
2125-501-14-0000	GENERAL SUPPLIES	3,100.00	3,100.00
	2125 Function Subtotal	2,811,755.00	2,824,471.00
2126 LANGUAGE (FOREIGN)			
2126-130-09-0000	TEACHERS SALARY (GRADE 7-	178,128.00	185,609.00
2126-130-10-0000	TEACHERS SALARY (GRADE 7-	725,831.00	760,955.00
2126-130-11-0000	TEACHERS SALARY (GRADE 7-	188,641.00	197,491.00
2126-130-14-0000	TEACHERS SALARY (GRADE 7-	602,041.00	637,764.00
2126-402-00-0000	MEMBERSHIP & ASSOC. DUES	2,500.00	2,000.00
2126-469-00-0000	OTHER CONTRACTS	2,500.00	
2126-480-00-0000	TEXTBOOKS	1,000.00	5,000.00
2126-501-00-0000	GENERAL SUPPLIES	4,000.00	3,000.00
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	450.00
2126-501-14-0000	GENERAL SUPPLIES	1,950.00	1,950.00
	2126 Function Subtotal	1,708,541.00	1,795,819.00
2127 MATHEMATICS			
2127-130-09-0000	TEACHERS SALARY (GRADE 7-	181,900.00	148,643.00
2127-130-10-0000	TEACHERS SALARY (GRADE 7-	991,103.00	1,158,232.00
2127-130-11-0000	TEACHERS SALARY (GRADE 7-	215,662.00	216,813.00
2127-130-14-0000	TEACHERS SALARY (GRADE 7-	1,628,878.00	1,502,059.00
2127-402-00-0000	MEMBERSHIP & ASSOC. DUES	500.00	500.00
2127-468-00-0000	MILEAGE REIMBURSEMENT	100.00	
2127-469-00-0000	OTHER CONTRACTS	29,500.00	29,000.00
2127-476-00-0000	CONFERENCE/IN-SERVICE	300.00	
2127-480-04-0000	TEXTBOOKS	4,000.00	2,000.00
2127-480-08-0000	TEXTBOOKS	1,000.00	458.00
2127-501-00-0000	GENERAL SUPPLIES	6,000.00	28,000.00
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	300.00	300.00
2127-501-14-0000	GENERAL SUPPLIES	1,900.00	2,100.00
	2127 Function Subtotal	3,062,743.00	3,087,705.00
2128 SCIENCE			
2128-130-09-0000	TEACHERS SALARY (GRADE 7-	259,821.00	251,629.00
2128-130-10-0000	TEACHERS SALARY (GRADE 7-	1,027,334.00	1,085,517.00
2128-130-11-0000	TEACHERS SALARY (GRADE 7-	189,885.00	164,322.00
2128-130-14-0000	TEACHERS SALARY (GRADE 7-	1,693,473.00	1,483,127.00
2128-160-00-0000	SUPPORT SERVICE SALARIES	28,992.00	44,929.00
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	400.00	400.00
2128-490-00-0000	BOCES SERVICES	234,291.00	236,150.00
2128-501-00-0000	GENERAL SUPPLIES	26,308.00	41,813.00
2128-501-09-0000	GENERAL SUPPLIES	1,575.00	1,600.00

NORTH SYRACUSE CSD

Budget Presentation Report

Fiscal Year: 2024

Fund: A GENERAL FUND

Budget Account	Description	2022-2023 Adopted Budget	2023-2024 Proposed Budget
2128 SCIENCE			
2128-501-10-0000	GENERAL SUPPLIES	7,000.00	7,000.00
2128-501-11-0000	GENERAL SUPPLIES	860.00	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	3,467,839.00	3,335,247.00
2129 SOCIAL STUDIES			
2129-130-09-0000	TEACHERS SALARY (GRADE 7-	233,207.00	241,757.00
2129-130-10-0000	TEACHERS SALARY (GRADE 7-	737,057.00	761,103.00
2129-130-11-0000	TEACHERS SALARY (GRADE 7-	225,128.00	233,782.00
2129-130-14-0000	TEACHERS SALARY (GRADE 7-	1,762,260.00	1,838,567.00
2129-402-00-0000	MEMBERSHIP & ASSOC. DUES		2,000.00
2129-469-00-0000	OTHER CONTRACTS		17,360.00
2129-476-00-0000	CONFERENCE/IN-SERVICE	1,500.00	
2129-501-00-0000	GENERAL SUPPLIES	3,000.00	19,000.00
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	300.00	300.00
2129-501-14-0000	GENERAL SUPPLIES	3,100.00	3,300.00
	2129 Function Subtotal	2,967,160.00	3,118,749.00
2130 ART			
2130-120-01-0000	TEACHERS SALARY (GRADE 1-	53,042.00	68,087.00
2130-120-02-0000	TEACHERS SALARY (GRADE 1-	53,953.00	72,981.00
2130-120-03-0000	TEACHERS SALARY (GRADE 1-	100,755.00	105,223.00
2130-120-04-0000	TEACHERS SALARY (GRADE 1-	97,803.00	82,993.00
2130-120-07-0000	TEACHERS SALARY (GRADE 1-	81,364.00	85,921.00
2130-120-08-0000	TEACHERS SALARY (GRADE 1-	70,688.00	73,793.00
2130-120-09-0000	TEACHERS SALARY (GRADE 1-	13,261.00	
2130-120-11-0000	TEACHERS SALARY (GRADE 1-	100,541.00	103,910.00
2130-130-09-0000	TEACHERS SALARY (GRADE 7-	185,286.00	242,306.00
2130-130-10-0000	TEACHERS SALARY (GRADE 7-	400,426.00	449,539.00
2130-130-11-0000	TEACHERS SALARY (GRADE 7-	69,757.00	72,094.00
2130-130-14-0000	TEACHERS SALARY (GRADE 7-	486,936.00	501,700.00
2130-469-00-0000	OTHER CONTRACTS	10,000.00	10,000.00
2130-469-10-0000	OTHER CONTRACTS	500.00	100.00
2130-469-14-0000	OTHER CONTRACTS	675.00	675.00
2130-501-00-0000	GENERAL SUPPLIES	10,000.00	10,000.00
2130-501-01-0000	GENERAL SUPPLIES	1,000.00	1,000.00
2130-501-02-0000	GENERAL SUPPLIES	2,300.00	2,300.00
2130-501-03-0000	GENERAL SUPPLIES	2,500.00	2,750.00
2130-501-04-0000	GENERAL SUPPLIES	1,900.00	2,000.00
2130-501-07-0000	GENERAL SUPPLIES	1,200.00	1,500.00
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	1,137.00	1,068.00
2130-510-10-0000	REIMBURSEABLE SUPPLIES	15,175.00	17,600.00
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	1,790,409.00	1,937,930.00
2132 GIFTED EDUCATION			

NORTH SYRACUSE CSD

Budget Presentation Report

Fiscal Year: 2024

Fund: A GENERAL FUND

Budget Account	Description	2022-2023 Adopted Budget	2023-2024 Proposed Budget
2132 GIFTED EDUCATION			
2132-120-09-0000	TEACHERS SALARY (GRADE 1-	39,436.00	40,389.00
2132-120-11-0000	TEACHERS SALARY (GRADE 1-	39,436.00	40,389.00
	2132 Function Subtotal	78,872.00	80,778.00
2134 ELEMENTARY LANGUAGE ARTS			
2134-402-00-0000	MEMBERSHIP & ASSOC. DUES	2,261.00	3,034.00
2134-469-00-0000	OTHER CONTRACTS		8,300.00
2134-501-00-0000	GENERAL SUPPLIES	48,046.00	65,653.00
2134-501-02-0000	GENERAL SUPPLIES	500.00	500.00
	2134 Function Subtotal	50,807.00	77,487.00
2135 PHYSICAL EDUCATION			
2135-120-01-0000	TEACHERS SALARY (GRADE 1-	135,949.00	154,942.00
2135-120-02-0000	TEACHERS SALARY (GRADE 1-	128,686.00	196,509.00
2135-120-03-0000	TEACHERS SALARY (GRADE 1-	172,960.00	179,441.00
2135-120-04-0000	TEACHERS SALARY (GRADE 1-	208,432.00	179,274.00
2135-120-07-0000	TEACHERS SALARY (GRADE 1-	159,377.00	169,978.00
2135-120-08-0000	TEACHERS SALARY (GRADE 1-	170,059.00	210,279.00
2135-120-09-0000	TEACHERS SALARY (GRADE 1-	260,227.00	308,898.00
2135-120-10-0000	TEACHERS SALARY (GRADE 1-	20,255.00	45,973.00
2135-120-11-0000	TEACHERS SALARY (GRADE 1-	245,447.00	218,091.00
2135-130-09-0000	TEACHERS SALARY (GRADE 7-	127,170.00	131,431.00
2135-130-10-0000	TEACHERS SALARY (GRADE 7-	444,218.00	446,772.00
2135-130-11-0000	TEACHERS SALARY (GRADE 7-	114,377.00	118,209.00
2135-130-14-0000	TEACHERS SALARY (GRADE 7-	714,753.00	736,815.00
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	2,000.00	2,000.00
2135-501-03-0000	GENERAL SUPPLIES	1,200.00	1,320.00
2135-501-04-0000	GENERAL SUPPLIES	1,000.00	1,500.00
2135-501-07-0000	GENERAL SUPPLIES	1,000.00	1,200.00
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	2,900.00
	2135 Function Subtotal	2,919,185.00	3,114,907.00
2138 MUSIC			
2138-120-01-0000	TEACHERS SALARY (GRADE 1-	111,839.00	113,240.00
2138-120-02-0000	TEACHERS SALARY (GRADE 1-	58,041.00	103,407.00
2138-120-03-0000	TEACHERS SALARY (GRADE 1-	118,818.00	153,717.00
2138-120-04-0000	TEACHERS SALARY (GRADE 1-	175,792.00	154,479.00
2138-120-07-0000	TEACHERS SALARY (GRADE 1-	105,370.00	126,072.00
2138-120-08-0000	TEACHERS SALARY (GRADE 1-	136,367.00	136,059.00
2138-120-09-0000	TEACHERS SALARY (GRADE 1-	277,749.00	311,270.00
2138-120-11-0000	TEACHERS SALARY (GRADE 1-	241,682.00	253,707.00
2138-130-09-0000	TEACHERS SALARY (GRADE 7-	245,341.00	205,871.00
2138-130-10-0000	TEACHERS SALARY (GRADE 7-	418,873.00	328,373.00
2138-130-11-0000	TEACHERS SALARY (GRADE 7-	33,697.00	64,718.00
2138-130-14-0000	TEACHERS SALARY (GRADE 7-	244,552.00	263,650.00
2138-200-00-0000	EQUIPMENT	10,000.00	5,000.00
2138-402-00-0000	MEMBERSHIP & ASSOC. DUES	2,000.00	2,000.00

NORTH SYRACUSE CSD

Budget Presentation Report

Fiscal Year: 2024

Fund: A GENERAL FUND

Budget Account	Description	2022-2023 Adopted Budget	2023-2024 Proposed Budget
2138 MUSIC			
2138-469-00-0000	OTHER CONTRACTS	20,000.00	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
2138-478-00-0000	CONFERENCE/IN-SERVICE	1,000.00	1,000.00
2138-501-00-0000	GENERAL SUPPLIES	22,000.00	20,000.00
2138-501-01-0000	GENERAL SUPPLIES	800.00	800.00
2138-501-02-0000	GENERAL SUPPLIES	1,200.00	1,200.00
2138-501-04-0000	GENERAL SUPPLIES	1,000.00	1,500.00
2138-501-07-0000	GENERAL SUPPLIES	1,000.00	1,200.00
2138-501-08-0000	GENERAL SUPPLIES	750.00	750.00
2138-501-09-0000	GENERAL SUPPLIES	2,060.00	2,063.00
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	2,243,801.00	2,283,946.00
2139 HEALTH/ADAPEP			
2139-120-00-3900	TEACHERS SALARY (GRADE 1-	142,307.00	81,198.00
2139-130-09-0000	TEACHERS SALARY (GRADE 7-	59,710.00	78,778.00
2139-130-10-0000	TEACHERS SALARY (GRADE 7-	128,078.00	158,978.00
2139-130-11-0000	TEACHERS SALARY (GRADE 7-	42,674.00	35,591.00
2139-130-14-0000	TEACHERS SALARY (GRADE 7-	249,701.00	283,435.00
2139-468-00-0000	MILEAGE REIMBURSEMENT	100.00	100.00
2139-478-00-0000	CONFERENCE/IN-SERVICE	300.00	300.00
2139-501-00-0000	GENERAL SUPPLIES	1,300.00	2,317.00
2139-501-09-0000	GENERAL SUPPLIES	200.00	200.00
2139-501-10-0000	GENERAL SUPPLIES	500.00	500.00
2139-501-11-0000	GENERAL SUPPLIES	150.00	150.00
2139-501-14-0000	GENERAL SUPPLIES	1,175.00	1,375.00
	2139 Function Subtotal	624,195.00	642,922.00
2250 SPECIAL EDUCATION			
2250-104-00-0000	TEACHING ASSISTANTS	98,047.00	
2250-104-01-0000	TEACHING ASSISTANTS	110,937.00	258,390.00
2250-104-02-0000	TEACHING ASSISTANTS	145,342.00	195,686.00
2250-104-03-0000	TEACHING ASSISTANTS	144,329.00	127,390.00
2250-104-04-0000	TEACHING ASSISTANTS	75,193.00	78,263.00
2250-104-07-0000	TEACHING ASSISTANTS	192,604.00	315,595.00
2250-104-08-0000	TEACHING ASSISTANTS	335,680.00	583,670.00
2250-104-09-0000	TEACHING ASSISTANTS	262,178.00	244,803.00
2250-104-10-0000	TEACHING ASSISTANTS	77,449.00	82,767.00
2250-104-11-0000	TEACHING ASSISTANTS	275,079.00	342,310.00
2250-104-14-0000	TEACHING ASSISTANTS	383,466.00	333,961.00
2250-150-01-0000	INSTRUCTIONAL SALARIES	491,935.00	504,079.00
2250-150-02-0000	INSTRUCTIONAL SALARIES	365,991.00	380,428.00
2250-150-03-0000	INSTRUCTIONAL SALARIES	388,573.00	407,159.00
2250-150-04-0000	INSTRUCTIONAL SALARIES	492,072.00	424,624.00
2250-150-07-0000	INSTRUCTIONAL SALARIES	423,769.00	490,634.00
2250-150-08-0000	INSTRUCTIONAL SALARIES	746,620.00	778,837.00
2250-150-09-0000	INSTRUCTIONAL SALARIES	743,656.00	842,648.00
2250-150-10-0000	INSTRUCTIONAL SALARIES	1,291,227.00	1,366,694.00
2250-150-11-0000	INSTRUCTIONAL SALARIES	721,149.00	760,679.00
2250-150-14-0000	INSTRUCTIONAL SALARIES	1,334,149.00	1,301,152.00
2250-150-15-0000	INSTRUCTIONAL SALARIES	20,676.00	21,620.00
2250-155-00-0000	DIRECTORS SALARIES	420,690.00	424,870.00

NORTH SYRACUSE CSD

Budget Presentation Report

Fiscal Year: 2024

Fund: A GENERAL FUND

Budget Account	Description	2022-2023 Adopted Budget	2023-2024 Proposed Budget
2250 SPECIAL EDUCATION			
2250-160-00-0000	SUPPORT SERVICE SALARIES	132,427.00	70,902.00
2250-200-00-0000	EQUIPMENT	5,000.00	5,000.00
2250-402-00-0000	MEMBERSHIP & ASSOC. DUES	500.00	200.00
2250-468-00-0000	MILEAGE REIMBURSEMENT	5,000.00	5,000.00
2250-469-00-0000	OTHER CONTRACTS	220,000.00	220,000.00
2250-472-00-0000	TUITION - ALL OTHER	900,000.00	900,000.00
2250-473-00-0000	TUITION - CHARTER SCHOOLS	50,000.00	25,000.00
2250-476-00-0000	CONFERENCE/IN-SERVICE	300.00	
2250-490-00-0000	BOCES SERVICES	9,349,427.00	10,698,461.00
2250-501-00-0000	GENERAL SUPPLIES	15,000.00	15,000.00
2250-501-01-0000	GENERAL SUPPLIES	1,458.00	1,458.00
2250-501-02-0000	GENERAL SUPPLIES	1,458.00	1,895.00
2250-501-03-0000	GENERAL SUPPLIES	1,458.00	1,458.00
2250-501-04-0000	GENERAL SUPPLIES	1,895.00	1,458.00
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	1,021.00
2250-501-10-0000	GENERAL SUPPLIES	600.00	600.00
2250-501-11-0000	GENERAL SUPPLIES	1,458.00	2,250.00
2250-501-14-0000	GENERAL SUPPLIES	1,021.00	1,021.00
	2250 Function Subtotal	20,232,624.00	22,220,774.00
2251 RESOURCE			
2251-501-10-0000	GENERAL SUPPLIES	421.00	420.00
	2251 Function Subtotal	421.00	420.00
2252 RELATED SERVICES			
2252-150-00-0000	INSTRUCTIONAL SALARIES	107,135.00	96,868.00
2252-150-01-0000	INSTRUCTIONAL SALARIES	92,983.00	118,794.00
2252-150-02-0000	INSTRUCTIONAL SALARIES	152,418.00	243,694.00
2252-150-03-0000	INSTRUCTIONAL SALARIES	160,251.00	167,167.00
2252-150-04-0000	INSTRUCTIONAL SALARIES	71,874.00	74,282.00
2252-150-07-0000	INSTRUCTIONAL SALARIES	164,475.00	171,917.00
2252-150-08-0000	INSTRUCTIONAL SALARIES	214,311.00	221,074.00
2252-150-09-0000	INSTRUCTIONAL SALARIES	161,328.00	178,939.00
2252-150-10-0000	INSTRUCTIONAL SALARIES	103,200.00	100,531.00
2252-150-11-0000	INSTRUCTIONAL SALARIES	127,361.00	132,448.00
2252-150-14-0000	INSTRUCTIONAL SALARIES	225,083.00	150,633.00
2252-160-00-0000	SUPPORT SERVICE SALARIES	71,497.00	148,595.00
2252-160-01-0000	SUPPORT SERVICE SALARIES	66,722.00	76,611.00
2252-160-02-0000	SUPPORT SERVICE SALARIES	78,408.00	82,128.00
2252-160-03-0000	SUPPORT SERVICE SALARIES	154,626.00	164,179.00
2252-160-04-0000	SUPPORT SERVICE SALARIES	146,173.00	67,330.00
2252-160-07-0000	SUPPORT SERVICE SALARIES	98,092.00	178,247.00
2252-160-08-0000	SUPPORT SERVICE SALARIES	81,374.00	84,100.00
2252-160-09-0000	SUPPORT SERVICE SALARIES	74,932.00	77,798.00
2252-160-11-0000	SUPPORT SERVICE SALARIES	72,677.00	77,290.00
2252-160-14-0000	SUPPORT SERVICE SALARIES	71,452.00	
2252-501-09-0000	GENERAL SUPPLIES	400.00	400.00
	2252 Function Subtotal	2,496,772.00	2,613,025.00
2259 Prg for English Language Learners			
2259-120-03-0000	TEACHERS SALARY (GRADE 1-	243,206.00	251,238.00
2259-120-07-0000	TEACHERS SALARY (GRADE 1-		217,039.00
2259-120-08-0000	TEACHERS SALARY (GRADE 1-	221,923.00	230,742.00

NORTH SYRACUSE CSD

Budget Presentation Report

Fiscal Year: 2024

Fund: A GENERAL FUND

Budget Account	Description	2022-2023 Adopted Budget	2023-2024 Proposed Budget
2259 Prg for English Language Learners			
2259-120-09-0000	TEACHERS SALARY (GRADE 1-	73,562.00	116,133.00
2259-120-11-0000	TEACHERS SALARY (GRADE 1-	119,132.00	127,673.00
2259-130-10-0000	TEACHERS SALARY (GRADE 7-	104,528.00	136,958.00
2259-130-14-0000	TEACHERS SALARY (GRADE 7-	102,012.00	179,005.00
2259-468-00-0000	MILEAGE REIMBURSEMENT	500.00	500.00
2259-469-00-0000	OTHER CONTRACTS	10,000.00	5,000.00
2259-476-00-0000	CONFERENCE/IN-SERVICE	9,000.00	2,000.00
2259-480-00-0000	TEXTBOOKS		2,000.00
2259-501-00-0000	GENERAL SUPPLIES	2,500.00	1,000.00
	2259 Function Subtotal	886,383.00	1,289,288.00
2287 BUSINESS EDUCATION			
2287-130-10-0000	TEACHERS SALARY (GRADE 7-	142,391.00	168,544.00
2287-130-14-0000	TEACHERS SALARY (GRADE 7-	619,420.00	628,181.00
2287-468-00-0000	MILEAGE REIMBURSEMENT	100.00	100.00
2287-476-00-0000	CONFERENCE/IN-SERVICE	250.00	300.00
2287-501-00-0000	GENERAL SUPPLIES	5,000.00	8,800.00
2287-501-10-0000	GENERAL SUPPLIES	500.00	500.00
2287-501-14-0000	GENERAL SUPPLIES	3,700.00	3,100.00
	2287 Function Subtotal	771,361.00	807,326.00
2288 FAMILY AND CONSUMER SCIENCES			
2288-130-09-0000	TEACHERS SALARY (GRADE 7-	132,068.00	71,239.00
2288-130-10-0000	TEACHERS SALARY (GRADE 7-	411,173.00	455,065.00
2288-130-11-0000	TEACHERS SALARY (GRADE 7-	55,948.00	73,917.00
2288-130-14-0000	TEACHERS SALARY (GRADE 7-	277,315.00	313,642.00
2288-468-00-0000	MILEAGE REIMBURSEMENT	100.00	150.00
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	300.00	300.00
2288-501-00-0000	GENERAL SUPPLIES	4,000.00	2,830.00
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	1,000.00	1,000.00
2288-501-14-0000	GENERAL SUPPLIES	5,300.00	5,300.00
2288-510-09-0000	REIMBURSEABLE SUPPLIES	1,137.00	1,068.00
2288-510-10-0000	REIMBURSEABLE SUPPLIES	13,330.00	16,620.00
2288-510-11-0000	REIMBURSEABLE SUPPLIES	900.00	900.00
2288-510-14-0000	REIMBURSEABLE SUPPLIES	2,800.00	2,800.00
	2288 Function Subtotal	910,891.00	950,351.00
2289 TECHNOLOGY EDUCATION			
2289-130-09-0000	TEACHERS SALARY (GRADE 7-	121,307.00	140,484.00
2289-130-10-0000	TEACHERS SALARY (GRADE 7-	420,325.00	446,485.00
2289-130-11-0000	TEACHERS SALARY (GRADE 7-	110,174.00	87,576.00
2289-130-14-0000	TEACHERS SALARY (GRADE 7-	280,166.00	282,246.00
2289-200-00-0000	EQUIPMENT	65,560.00	13,579.00
2289-468-00-0000	MILEAGE REIMBURSEMENT	100.00	150.00
2289-469-00-0000	OTHER CONTRACTS	4,400.00	4,400.00
2289-469-10-0000	OTHER CONTRACTS	700.00	100.00
2289-469-14-0000	OTHER CONTRACTS	1,350.00	1,350.00
2289-476-00-0000	CONFERENCE/IN-SERVICE	300.00	300.00
2289-501-00-0000	GENERAL SUPPLIES	9,200.00	49,911.00
2289-501-09-0000	GENERAL SUPPLIES	1,185.00	1,185.00
2289-501-10-0000	GENERAL SUPPLIES	5,000.00	5,000.00

NORTH SYRACUSE CSD

Budget Presentation Report

Fiscal Year: 2024

Fund: A GENERAL FUND

Budget Account	Description	2022-2023 Adopted Budget	2023-2024 Proposed Budget
2289 TECHNOLOGY EDUCATION			
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	1,895.00	1,780.00
2289-510-10-0000	REIMBURSEABLE SUPPLIES	11,450.00	14,100.00
2289-510-11-0000	REIMBURSEABLE SUPPLIES	1,500.00	1,500.00
2289-510-14-0000	REIMBURSEABLE SUPPLIES	3,000.00	3,000.00
2289 Function Subtotal		1,028,612.00	1,062,146.00
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	74,895.00	77,404.00
2610-150-02-0000	INSTRUCTIONAL SALARIES	61,089.00	79,756.00
2610-150-03-0000	INSTRUCTIONAL SALARIES	79,021.00	81,668.00
2610-150-04-0000	INSTRUCTIONAL SALARIES	96,956.00	86,060.00
2610-150-07-0000	INSTRUCTIONAL SALARIES	79,884.00	85,293.00
2610-150-08-0000	INSTRUCTIONAL SALARIES	70,506.00	72,867.00
2610-150-09-0000	INSTRUCTIONAL SALARIES	77,565.00	80,164.00
2610-150-10-0000	INSTRUCTIONAL SALARIES	70,029.00	73,212.00
2610-150-11-0000	INSTRUCTIONAL SALARIES	68,879.00	72,023.00
2610-150-14-0000	INSTRUCTIONAL SALARIES	143,904.00	148,725.00
2610-161-09-0000	TEACHERS AIDES	54,117.00	55,306.00
2610-161-10-0000	TEACHERS AIDES	22,732.00	23,491.00
2610-161-11-0000	TEACHERS AIDES	63,988.00	66,833.00
2610-161-14-0000	TEACHERS AIDES	83,377.00	86,694.00
2610-167-09-0000	OVERTIME	200.00	200.00
2610-167-11-0000	OVERTIME	1,000.00	1,000.00
2610-167-14-0000	OVERTIME	1,000.00	1,000.00
2610-460-01-0521	AIDED LIBR. MATLS.	1,963.00	2,100.00
2610-460-02-0521	AIDED LIBR. MATLS.	3,125.00	3,238.00
2610-460-03-0521	AIDED LIBRARY MATLS.	3,519.00	3,388.00
2610-460-04-0521	AIDED LIBRARY MATLS.	4,119.00	2,844.00
2610-460-07-0521	AIDED LIBRARY MATLS.	2,582.00	2,763.00
2610-460-08-0521	AIDED LIBRARY MATLS.	3,568.00	3,531.00
2610-460-09-0521	AIDED LIBRARY MATLS.	6,775.00	6,632.00
2610-460-10-0521	AIDED LIBRARY MATLS.	7,769.00	7,975.00
2610-460-11-0521	AIDED LIBRARY MATLS.	4,689.00	4,475.00
2610-460-14-0521	AIDED LIBRARY MATLS.	11,131.00	10,957.00
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	271,927.00	167,551.00
2610-501-01-0000	GENERAL SUPPLIES	800.00	800.00
2610-501-02-0000	GENERAL SUPPLIES	1,000.00	1,000.00
2610-501-03-0000	GENERAL SUPPLIES	1,200.00	1,320.00
2610-501-04-0000	GENERAL SUPPLIES	800.00	800.00
2610-501-07-0000	GENERAL SUPPLIES	1,000.00	1,200.00
2610-501-08-0000	GENERAL SUPPLIES	500.00	500.00
2610-501-09-0000	GENERAL SUPPLIES	500.00	500.00
2610-501-10-0000	GENERAL SUPPLIES	1,000.00	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
2610 Function Subtotal		1,386,682.00	1,324,065.00

Budget Presentation Report

Fiscal Year: 2024

Fund: A GENERAL FUND

Budget Account	Description	2022-2023 Adopted Budget	2023-2024 Proposed Budget
2830 COMPUTER ASSISTED INSTRUCTION			
2830-104-01-0000	TEACHING ASSISTANTS	39,213.00	
2830-104-02-0000	TEACHING ASSISTANTS	38,414.00	
2830-104-03-0000	TEACHING ASSISTANTS	39,751.00	42,478.00
2830-104-04-0000	TEACHING ASSISTANTS	40,106.00	42,832.00
2830-104-07-0000	TEACHING ASSISTANTS	19,888.00	21,313.00
2830-104-08-0000	TEACHING ASSISTANTS	39,479.00	37,091.00
2830-104-09-0000	TEACHING ASSISTANTS	39,980.00	42,712.00
2830-104-10-0000	TEACHING ASSISTANTS	39,958.00	132.00
2830-104-14-0000	TEACHING ASSISTANTS	37,204.00	41,444.00
2830-155-00-0000	DIRECTORS SALARIES		132,832.00
2830-160-00-0000	SUPPORT SERVICE SALARIES	401,855.00	406,577.00
2830-220-00-0000	STATE AID.COMPUTER HARDWA	300,000.00	300,000.00
2830-220-15-0000	STATE AID.COMPUTER HARDWA	15,000.00	15,000.00
2830-402-00-0000	MEMBERSHIP & ASSOC. DUES		100.00
2830-460-00-0504	AIDED COMP SOFTWARE	135,000.00	135,000.00
2830-468-00-0000	MILEAGE REIMBURSEMENT	2,000.00	3,000.00
2830-469-00-0000	OTHER CONTRACTS	30,000.00	30,000.00
2830-476-00-0000	CONFERENCE/IN-SERVICE	8,000.00	8,000.00
2830-490-00-0000	BOCES SERVICES	2,666,391.00	2,969,066.00
2830-501-00-0000	GENERAL SUPPLIES	50,000.00	50,000.00
2830-501-01-0000	GENERAL SUPPLIES	750.00	600.00
2830-501-02-0000	GENERAL SUPPLIES	600.00	600.00
2830-501-04-0000	GENERAL SUPPLIES	900.00	1,000.00
2830-501-07-0000	GENERAL SUPPLIES	416.00	442.00
2830-501-09-0000	GENERAL SUPPLIES	1,084.00	1,081.00
2830-501-10-0000	GENERAL SUPPLIES	1,000.00	1,000.00
2830-501-11-0000	GENERAL SUPPLIES	800.00	800.00
	2830 Function Subtotal	3,947,789.00	4,283,080.00
2805 ATTENDANCE			
2805-160-00-0000	SUPPORT SERVICE SALARIES	65,346.00	67,480.00
2805-167-00-0000	OVERTIME	1,000.00	1,000.00
	2805 Function Subtotal	66,346.00	68,480.00
2810 GUIDANCE			
2810-150-00-0000	INSTRUCTIONAL SALARIES		71,445.00
2810-150-02-0000	INSTRUCTIONAL SALARIES	70,310.00	73,503.00
2810-150-03-0000	INSTRUCTIONAL SALARIES	90,526.00	92,821.00
2810-150-09-0000	INSTRUCTIONAL SALARIES	163,434.00	76,396.00
2810-150-10-0000	INSTRUCTIONAL SALARIES	406,605.00	422,415.00
2810-150-11-0000	INSTRUCTIONAL SALARIES	226,454.00	86,066.00
2810-150-14-0000	INSTRUCTIONAL SALARIES	739,254.00	741,037.00
2810-160-09-0000	SUPPORT SERVICE SALARIES	40,654.00	51,284.00
2810-160-10-0000	SUPPORT SERVICE SALARIES	51,141.00	111,630.00
2810-160-11-0000	SUPPORT SERVICE SALARIES	59,673.00	61,680.00
2810-160-14-0000	SUPPORT SERVICE SALARIES	206,817.00	218,500.00
2810-167-14-0000	OVERTIME	1,000.00	1,000.00
2810-501-10-0000	GENERAL SUPPLIES	1,000.00	1,200.00
2810-501-11-0000	GENERAL SUPPLIES	1,900.00	1,500.00
2810-501-14-0000	GENERAL SUPPLIES	5,345.00	5,345.00
	2810 Function Subtotal	2,064,113.00	2,015,822.00
2811 ERSS			
2811-150-07-0000	INSTRUCTIONAL SALARIES	76,316.00	78,873.00

NORTH SYRACUSE CSD

Budget Presentation Report

Fiscal Year: 2024

Fund: A GENERAL FUND

Budget Account	Description	2022-2023 Adopted Budget	2023-2024 Proposed Budget
2811	Function Subtotal	76,316.00	78,873.00
2815 HEALTH SERVICES			
2815-160-01-0000	SUPPORT SERVICE SALARIES	118,386.00	122,830.00
2815-160-02-0000	SUPPORT SERVICE SALARIES	84,717.00	116,901.00
2815-160-03-0000	SUPPORT SERVICE SALARIES	121,343.00	125,408.00
2815-160-04-0000	SUPPORT SERVICE SALARIES	147,907.00	151,959.00
2815-160-07-0000	SUPPORT SERVICE SALARIES	149,430.00	158,990.00
2815-160-08-0000	SUPPORT SERVICE SALARIES	124,189.00	140,110.00
2815-160-09-0000	SUPPORT SERVICE SALARIES	176,819.00	177,036.00
2815-160-10-0000	SUPPORT SERVICE SALARIES	119,672.00	124,419.00
2815-160-11-0000	SUPPORT SERVICE SALARIES	233,679.00	167,639.00
2815-160-14-0000	SUPPORT SERVICE SALARIES	204,513.00	255,764.00
2815-160-15-0000	SUPPORT SERVICE SALARIES	86,223.00	59,764.00
2815-162-00-0000	EXTRA PAY FOR SUPPORT SAL	35,000.00	
2815-165-00-0000	OTHER SUBSTITUTES	25,875.00	
2815-468-00-0000	MILEAGE REIMBURSEMENT	200.00	200.00
2815-469-00-0000	OTHER CONTRACTS	120,000.00	120,000.00
2815-476-00-0000	CONFERENCE/IN-SERVICE		1,500.00
2815-490-00-0000	BOCES SERVICES	22,531.00	25,299.00
2815-501-00-0000	GENERAL SUPPLIES	15,000.00	15,000.00
2815	Function Subtotal	1,785,484.00	1,762,839.00
2820 PSYCHOLOGICAL SERVICES			
2820-102-01-3600	TEACHING-EXTRA PAY	5,000.00	5,175.00
2820-102-02-3600	TEACHING-EXTRA PAY	5,000.00	5,175.00
2820-102-03-3600	TEACHING-EXTRA PAY	5,000.00	5,175.00
2820-102-04-3600	TEACHING-EXTRA PAY	5,000.00	5,175.00
2820-102-07-3600	TEACHING-EXTRA PAY	5,000.00	5,175.00
2820-102-08-3600	TEACHING-EXTRA PAY	5,000.00	5,175.00
2820-102-09-3600	TEACHING-EXTRA PAY	10,000.00	10,350.00
2820-102-10-3600	TEACHING-EXTRA PAY	10,000.00	10,350.00
2820-102-11-3600	TEACHING-EXTRA PAY	10,000.00	10,350.00
2820-102-14-3600	TEACHING-EXTRA PAY	10,000.00	10,350.00
2820-150-00-0000	INSTRUCTIONAL SALARIES	102,238.00	132,715.00
2820-150-02-0000	INSTRUCTIONAL SALARIES	79,624.00	
2820-150-03-0000	INSTRUCTIONAL SALARIES	72,956.00	
2820-150-04-0000	INSTRUCTIONAL SALARIES	80,475.00	83,170.00
2820-150-07-0000	INSTRUCTIONAL SALARIES		96,099.00
2820-150-08-0000	INSTRUCTIONAL SALARIES		93,968.00
2820-150-09-0000	INSTRUCTIONAL SALARIES	147,963.00	152,919.00
2820-150-10-0000	INSTRUCTIONAL SALARIES	173,793.00	
2820-150-11-0000	INSTRUCTIONAL SALARIES	112,758.00	148,601.00
2820-150-14-0000	INSTRUCTIONAL SALARIES	160,561.00	166,677.00
2820-161-14-0000	TEACHERS AIDES	23,793.00	24,595.00
2820	Function Subtotal	1,024,161.00	971,194.00
2825 SOCIAL WORK			
2825-150-00-0000	INSTRUCTIONAL SALARIES	1,500.00	143,423.00
2825-150-01-0000	INSTRUCTIONAL SALARIES	68,883.00	146,107.00
2825-150-04-0000	INSTRUCTIONAL SALARIES	86,034.00	88,917.00
2825-150-08-0000	INSTRUCTIONAL SALARIES	71,766.00	
2825-150-09-0000	INSTRUCTIONAL SALARIES	73,032.00	78,212.00
2825-150-10-0000	INSTRUCTIONAL SALARIES	84,056.00	156,512.00
2825-150-11-0000	INSTRUCTIONAL SALARIES	69,481.00	72,356.00
2825-150-14-0000	INSTRUCTIONAL SALARIES	74,157.00	77,379.00

NORTH SYRACUSE CSD

Budget Presentation Report

Fiscal Year: 2024

Fund: A GENERAL FUND

Budget Account	Description	2022-2023 Adopted Budget	2023-2024 Proposed Budget
2825 SOCIAL WORK			
2825-469-00-0000	OTHER CONTRACTS	20,000.00	20,000.00
	2825 Function Subtotal	548,909.00	782,906.00
2830 INFORMATION SERVICES			
2830-155-00-0000	DIRECTORS SALARIES	155,770.00	161,989.00
2830-402-00-0000	MEMBERSHIP & ASSOC. DUES		500.00
2830-468-00-0000	MILEAGE REIMBURSEMENT		500.00
2830-476-00-0000	CONFERENCE/IN-SERVICE	2,360.00	2,500.00
2830-501-00-0000	GENERAL SUPPLIES	1,200.00	1,200.00
	2830 Function Subtotal	159,330.00	166,689.00
2850 CO-CURRICULAR ACTIVITY			
2850-102-00-0000	TEACHING-EXTRA PAY	2,000.00	2,070.00
2850-200-00-0000	EQUIPMENT	5,000.00	5,000.00
2850-469-00-0000	OTHER CONTRACTS	10,000.00	10,000.00
2850-501-00-0000	GENERAL SUPPLIES	16,000.00	18,000.00
	2850 Function Subtotal	33,000.00	35,070.00
2851 INTRAMURALS			
2851-102-11-0000	TEACHING-EXTRA PAY	1,000.00	1,035.00
	2851 Function Subtotal	1,000.00	1,035.00
2852 BAND			
2852-102-00-0000	TEACHING-EXTRA PAY	8,798.00	9,106.00
2852-102-09-0000	TEACHING-EXTRA PAY	14,500.00	15,008.00
2852-102-10-0000	TEACHING-EXTRA PAY	26,800.00	27,738.00
2852-102-11-0000	TEACHING-EXTRA PAY	9,200.00	9,522.00
2852-102-14-0000	TEACHING-EXTRA PAY	112,500.00	116,438.00
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	177,298.00	183,312.00
2853 STUDENT ACTIVITIES/CLUBS			
2853-102-01-0000	TEACHING-EXTRA PAY	1,180.00	1,221.00
2853-102-02-0000	TEACHING-EXTRA PAY	1,180.00	1,221.00
2853-102-03-0000	TEACHING-EXTRA PAY	1,180.00	1,221.00
2853-102-04-0000	TEACHING-EXTRA PAY	1,180.00	1,221.00
2853-102-07-0000	TEACHING-EXTRA PAY	1,180.00	1,221.00
2853-102-08-0000	TEACHING-EXTRA PAY	1,180.00	1,221.00
2853-102-09-0000	TEACHING-EXTRA PAY	10,700.00	11,075.00
2853-102-10-0000	TEACHING-EXTRA PAY	27,850.00	28,825.00
2853-102-11-0000	TEACHING-EXTRA PAY	16,070.00	16,632.00
2853-102-14-0000	TEACHING-EXTRA PAY	77,130.00	79,830.00
2853-130-10-0000	TEACHERS SALARY (GRADE 7-	42,550.00	44,632.00
2853-130-11-0000	TEACHERS SALARY (GRADE 7-	28,367.00	29,755.00
2853-162-14-0000	EXTRA PAY FOR SUPPORT SAL	200.00	
2853-501-11-0000	GENERAL SUPPLIES	200.00	200.00
	2853 Function Subtotal	210,147.00	218,275.00
2855 INTERSCHOLASTIC, ATH.,SPORTS			
2855-102-00-0000	TEACHING-EXTRA PAY	929,171.00	961,692.00
2855-160-14-0000	SUPPORT SERVICE SALARIES	126,989.00	131,243.00
2855-200-00-0000	EQUIPMENT	20,000.00	20,000.00
2855-402-00-0000	MEMBERSHIP & ASSOC. DUES	9,000.00	10,000.00

NORTH SYRACUSE CSD

Budget Presentation Report

Fiscal Year: 2024

Fund: A GENERAL FUND

Budget Account	Description	2022-2023 Adopted Budget	2023-2024 Proposed Budget
2855 INTERSCHOLASTIC, ATH.,SPORTS			
2855-407-00-0000	OFFICIALS	100,000.00	100,000.00
2855-468-00-0000	MILEAGE REIMBURSEMENT	2,500.00	3,500.00
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	24,384.00	33,500.00
2855-501-00-0000	GENERAL SUPPLIES	90,000.00	90,000.00
	2855 Function Subtotal	1,409,744.00	1,457,635.00
5510 DIST. OPERATED/TRANSPORTATION			
5510-160-27-0000	SUPPORT SERVICE SALARIES	122,947.00	127,057.00
5510-166-27-0000	TEMPORARY SUMMER EMPLOYE	30,000.00	31,005.00
5510-200-27-0000	EQUIPMENT	7,500.00	7,500.00
5510-402-27-0000	MEMBERSHIP & ASSOC. DUES	1,500.00	1,900.00
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	140,000.00	144,450.00
5510-470-27-0000	POSTAGE	5,500.00	5,500.00
5510-476-27-0000	CONFERENCE/IN-SERVICE	3,130.00	3,250.00
5510-490-27-0000	BOCES SERVICES	20,177.00	20,447.00
5510-501-27-0000	GENERAL SUPPLIES	27,064.00	30,300.00
5510-549-27-0000	SMALL TOOLS (TRANSPORTATI	1,000.00	1,000.00
5510-570-27-0000	MOBILE EQUIPMENT SUPPLIES	300,000.00	350,000.00
5510-571-27-0000	FUEL (GASOLINE & DIESEL	900,000.00	1,000,000.00
5510-572-27-0000	OIL AND LUBRICANTS	35,000.00	61,875.00
5510-573-27-0000	TIRES AND CHAINS	50,000.00	95,000.00
5510-598-27-0000	PETTY CASH	150.00	150.00
	5510 Function Subtotal	1,794,116.00	2,029,584.00
5511 TRANSP. BUS ATTENDANTS			
5511-160-27-0000	SUPPORT SERVICE SALARIES	760,570.00	786,049.00
5511-165-27-0000	OTHER SUBSTITUTES	96,410.00	99,640.00
	5511 Function Subtotal	856,980.00	885,689.00
5512 TRANSP. BUS DRIVERS			
5512-160-27-0000	SUPPORT SERVICE SALARIES	4,890,222.00	5,054,044.00
5512-165-27-0000	OTHER SUBSTITUTES	494,627.00	511,197.00
	5512 Function Subtotal	5,384,849.00	5,565,241.00
5513 TRANSP. MECHANICS			
5513-160-27-0000	SUPPORT SERVICE SALARIES	1,069,282.00	1,089,064.00
5513-167-27-0000	OVERTIME	30,000.00	30,000.00
	5513 Function Subtotal	1,099,282.00	1,119,064.00
5514 TRANSP. DISPATCHERS			
5514-160-27-0000	SUPPORT SERVICE SALARIES	314,331.00	324,897.00
	5514 Function Subtotal	314,331.00	324,897.00
5516 TRANSPORTATION DIRECTOR			
5516-160-27-0000	SUPPORT SERVICE SALARIES	113,458.00	117,259.00
	5516 Function Subtotal	113,458.00	117,259.00
5530 GARAGE BUILDING			

NORTH SYRACUSE CSD

Budget Presentation Report

Fiscal Year: 2024

Fund: A GENERAL FUND

Budget Account	Description	2022-2023 Adopted Budget	2023-2024 Proposed Budget
5530 GARAGE BUILDING			
5530-200-27-0000	EQUIPMENT	5,000.00	5,000.00
5530-469-27-0000	OTHER CONTRACTS	38,000.00	48,200.00
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	7,500.00	6,500.00
5530-543-27-0000	BLDG. REPAIR SUPPLIES	7,000.00	7,000.00
	5530 Function Subtotal	142,500.00	151,700.00
5581 TRANSPORT. SERVICES BOCES			
5581-490-27-0000	BOCES SERVICES		13,071.00
	5581 Function Subtotal		13,071.00
9010 ERS - EMPLOYEE BENEFITS			
9010-800-00-0000	EMPLOYEE BEN- ERS	3,808,000.00	3,945,568.00
	9010 Function Subtotal	3,808,000.00	3,945,568.00
9020 TRS - EMPLOYEE BENEFITS			
9020-800-00-0000	EMPLOYEE BEN- TRS	8,083,000.00	8,518,773.00
	9020 Function Subtotal	8,083,000.00	8,518,773.00
9030 SOCIAL SECURITY			
9030-800-00-0000	EMPLOYEE BEN- SOC SEC	6,585,000.00	6,887,317.00
	9030 Function Subtotal	6,585,000.00	6,887,317.00
9040 WORKERS' COMPENSATION			
9040-800-00-0000	EMPLOYEE BEN- WKRS COMP	600,000.00	514,087.00
	9040 Function Subtotal	600,000.00	514,087.00
9050 UNEMPLOYMENT INSURANCE			
9050-800-00-0000	EMPLOYEE BEN- UNEMP INS	360,000.00	362,817.00
	9050 Function Subtotal	360,000.00	362,817.00
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	35,829,570.00	40,172,985.00
	9060 Function Subtotal	35,829,570.00	40,172,985.00
9061 DENTAL INSURANCE			
9061-800-00-0000	EMPLOYEE BEN- DENTAL INS	670,000.00	678,798.00
	9061 Function Subtotal	670,000.00	678,798.00
9062 VISION INSURANCE			
9062-800-00-0000	EMPLOYEE BEN- VISION INS	203,000.00	186,053.00
	9062 Function Subtotal	203,000.00	186,053.00
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

NORTH SYRACUSE CSD

Budget Presentation Report

Fiscal Year: 2024

Fund: A GENERAL FUND

Budget Account	Description	2022-2023 Adopted Budget	2023-2024 Proposed Budget
9711 CONSTRUCTION BONDS			
9711-800-00-0000	PRINCIPAL-SCHOOL CONSTR	3,505,000.00	2,640,000.00
9711-700-00-0000	INTEREST-SCHOOL CONSTR	589,394.00	2,085,345.00
	9711 Function Subtotal	4,094,394.00	4,725,345.00
9731 BAN-SCH CONSTRUCTION			
9731-800-00-0000	PRINCIPAL-BAN SCH CONSTR	2,270,000.00	1,719,985.00
9731-700-00-0000	INTEREST-BAN SCH CONSTR	437,474.00	1,227,534.00
	9731 Function Subtotal	2,707,474.00	2,947,519.00
9732 BAN-BUS PURCHASES			
9732-800-00-0000	PRINCIPAL-BAN BUS PURCH	1,671,802.00	1,738,412.00
9732-700-00-0000	INTEREST-BAN BUS PURCH	64,877.00	202,804.00
	9732 Function Subtotal	1,736,679.00	1,941,216.00
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		188,367,855.00	203,270,342.00

Selection Criteria

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

