

**NORTH SYRACUSE CSD**

Budget Presentation Report

Fiscal Year: 2025

Fund: A GENERAL FUND

Budget Account	Description	2023-2024 Adopted Budget	2024-2025 Proposed Budget
<b>1010 BOARD OF EDUCATION</b>			
1010-402-00-0000	MEMBERSHIP & ASSOC. DUES	25,000.00	25,000.00
1010-468-00-0000	MILEAGE REIMBURSEMENT		500.00
1010-469-00-0000	OTHER CONTRACTS	7,000.00	7,000.00
1010-476-00-0000	CONFERENCE/IN-SERVICE	5,000.00	4,000.00
1010-490-00-0000	BOCES SERVICES	25,000.00	25,132.00
1010-501-00-0000	GENERAL SUPPLIES	4,000.00	3,000.00
	1010 Function Subtotal	66,000.00	64,632.00
<b>1040 DISTRICT CLERK</b>			
1040-160-00-0000	SUPPORT SERVICE SALARIES	65,516.00	70,032.00
1040-468-00-0000	MILEAGE REIMBURSEMENT	200.00	
1040-469-00-0000	OTHER CONTRACTS	2,000.00	1,000.00
1040-476-00-0000	CONFERENCE/IN-SERVICE	400.00	400.00
1040-501-00-0000	GENERAL SUPPLIES	300.00	300.00
	1040 Function Subtotal	68,416.00	71,732.00
<b>1060 DISTRICT MEETING</b>			
1060-469-00-0000	OTHER CONTRACTS	15,000.00	10,000.00
1060-501-00-0000	GENERAL SUPPLIES	1,000.00	500.00
	1060 Function Subtotal	16,000.00	10,500.00
<b>1240 CHIEF SCHOOL ADMINISTRATOR</b>			
1240-150-00-0000	INSTRUCTIONAL SALARIES	223,600.00	289,900.00
1240-160-00-0000	SUPPORT SERVICE SALARIES	70,307.00	77,813.00
1240-167-00-0000	OVERTIME	500.00	500.00
1240-402-00-0000	MEMBERSHIP & ASSOC. DUES	3,000.00	3,000.00
1240-468-00-0000	MILEAGE REIMBURSEMENT		1,200.00
1240-469-00-0000	OTHER CONTRACTS	2,000.00	1,000.00
1240-476-00-0000	CONFERENCE/IN-SERVICE	1,500.00	2,000.00
1240-501-00-0000	GENERAL SUPPLIES	1,000.00	1,000.00
	1240 Function Subtotal	301,907.00	376,413.00
<b>1310 BUSINESS ADMINISTRATOR</b>			
1310-150-00-0000	INSTRUCTIONAL SALARIES	180,688.00	187,284.00
1310-160-00-0000	SUPPORT SERVICE SALARIES	670,750.00	678,141.00
1310-167-00-0000	OVERTIME	5,000.00	5,000.00
1310-402-00-0000	MEMBERSHIP & ASSOC. DUES	1,500.00	1,500.00
1310-468-00-0000	MILEAGE REIMBURSEMENT	700.00	700.00
1310-469-00-0000	OTHER CONTRACTS	55,000.00	55,000.00
1310-476-00-0000	CONFERENCE/IN-SERVICE	4,000.00	4,000.00
1310-490-00-0000	BOCES SERVICES	258,316.00	280,889.00
1310-501-00-0000	GENERAL SUPPLIES	10,000.00	10,000.00
	1310 Function Subtotal	1,185,954.00	1,222,514.00
<b>1320 AUDITING</b>			
1320-160-00-0000	SUPPORT SERVICE SALARIES	20,000.00	20,000.00
1320-442-00-0000	ACCOUNTANTS-AUDITORS	55,000.00	55,000.00
	1320 Function Subtotal	75,000.00	75,000.00
<b>1325 TREASURER</b>			
1325-160-00-0000	SUPPORT SERVICE SALARIES	5,875.00	6,089.00
	1325 Function Subtotal	5,875.00	6,089.00

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Budget Account	Description	2023-2024 Adopted Budget	2024-2025 Proposed Budget
<b>1330 TAX COLLECTION</b>			
1330-469-00-0000	OTHER CONTRACTS	27,000.00	27,000.00
	1330 Function Subtotal	27,000.00	27,000.00
<b>1345 PURCHASING</b>			
1345-160-00-0000	SUPPORT SERVICE SALARIES	97,399.00	102,216.00
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	100,399.00	105,216.00
<b>1380 FISCAL AGENT FEES</b>			
1380-469-00-0000	OTHER CONTRACTS	3,000.00	3,000.00
	1380 Function Subtotal	3,000.00	3,000.00
<b>1420 LEGAL</b>			
1420-469-00-0000	OTHER CONTRACTS	350,000.00	350,000.00
	1420 Function Subtotal	350,000.00	350,000.00
<b>1430 HUMAN RESOURCES</b>			
1430-150-00-0000	INSTRUCTIONAL SALARIES	151,966.00	157,512.00
1430-160-00-0000	SUPPORT SERVICE SALARIES	81,536.00	169,250.00
1430-402-00-0000	MEMBERSHIP & ASSOC. DUES	100.00	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	50,274.00	53,531.00
1430-501-00-0000	GENERAL SUPPLIES	2,000.00	2,000.00
	1430 Function Subtotal	306,976.00	403,493.00
<b>1460 RECORDS MANAGEMENT</b>			
1460-469-00-0000	OTHER CONTRACTS	2,000.00	2,000.00
1460-501-00-0000	GENERAL SUPPLIES	500.00	
	1460 Function Subtotal	2,500.00	2,000.00
<b>1480 PUBLIC INFORMATION &amp; SERVICE</b>			
1480-160-00-0000	SUPPORT SERVICE SALARIES	77,201.00	81,020.00
1480-402-00-0000	MEMBERSHIP & ASSOC. DUES	50.00	50.00
1480-468-00-0000	MILEAGE REIMBURSEMENT	200.00	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	70,885.00	68,853.00
	1480 Function Subtotal	171,336.00	173,123.00
<b>1620 OPERATIONS (CUSTODIAL)</b>			
1620-160-00-0000	SUPPORT SERVICE SALARIES	56,963.00	
1620-160-01-0000	SUPPORT SERVICE SALARIES	199,047.00	202,016.00
1620-160-02-0000	SUPPORT SERVICE SALARIES	255,804.00	266,499.00
1620-160-03-0000	SUPPORT SERVICE SALARIES	224,271.00	232,493.00
1620-160-04-0000	SUPPORT SERVICE SALARIES	223,362.00	234,237.00
1620-160-06-0000	SUPPORT SERVICE SALARIES	199,328.00	205,021.00
1620-160-07-0000	SUPPORT SERVICE SALARIES	225,427.00	233,454.00
1620-160-08-0000	SUPPORT SERVICE SALARIES	250,634.00	266,444.00



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Budget Account	Description	2023-2024 Adopted Budget	2024-2025 Proposed Budget
<b>1620 OPERATIONS (CUSTODIAL)</b>			
1620-160-09-0000	SUPPORT SERVICE SALARIES	526,254.00	576,610.00
1620-160-10-0000	SUPPORT SERVICE SALARIES	851,610.00	851,150.00
1620-160-11-0000	SUPPORT SERVICE SALARIES	540,616.00	493,702.00
1620-160-14-0000	SUPPORT SERVICE SALARIES	1,013,366.00	982,467.00
1620-160-22-0000	SUPPORT SERVICE SALARIES	605,401.00	633,271.00
1620-165-22-0000	OTHER SUBSTITUTES	200,000.00	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	120,000.00	50,000.00
1620-402-22-0000	Fees & Dues	1,310.00	3,750.00
1620-443-22-0000	Architechs/Engineers BCS	75,000.00	375,000.00
1620-468-22-0000	Mileage Reimbursement	6,000.00	1,000.00
1620-470-22-0000	Postage	50.00	50.00
1620-475-22-0000	Water & Sewer	138,500.00	145,000.00
1620-476-22-0926	Conferences	7,500.00	7,500.00
1620-476-22-0927	Training & Staff Develop	8,000.00	8,000.00
1620-477-22-0000	Utilities (Gas & Elect)	1,780,000.00	2,327,000.00
1620-478-22-0000	Telephone & Cellular	51,500.00	52,000.00
1620-479-22-0923	Trash, Inspect, Elev, etc	350,000.00	400,000.00
1620-479-22-0924	Lead Testing	40,000.00	40,000.00
1620-490-22-0000	BOCES Services	185,602.00	195,474.00
1620-501-22-0901	Office Supplies	5,500.00	5,500.00
1620-501-22-0902	Uniforms & Boots	20,000.00	20,600.00
1620-501-22-0903	Small Tools & Equip < \$5K	20,000.00	30,000.00
1620-501-22-0904	Safety Supplies	135,000.00	139,050.00
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	90,000.00	92,700.00
1620-540-22-0908	Cleaning Chemical Suppl,	25,000.00	25,750.00
1620-540-22-0910	Floor Restoration Suppl.	55,000.00	56,650.00
1620-540-22-0911	Trash Liners	32,000.00	32,000.00
1620-540-22-0912	Hand Soap	45,000.00	45,000.00
1620-540-22-0913	Sanitary Paper Supplies	135,000.00	135,000.00
1620-598-22-0000	PETTY CASH	2,500.00	2,500.00
1620 Function Subtotal		8,925,545.00	9,791,888.00
<b>1621 MAINTENANCE</b>			
1621-160-22-0922	SUPPORT SERVICE SALARIES	1,352,155.00	1,376,071.00
1621-167-22-0922	OVERTIME	40,000.00	40,000.00
1621-200-22-0000	EQUIPMENT	70,000.00	110,000.00
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	
1621-469-22-0000	OTHER CONTRACTS	400,000.00	400,000.00
1621-474-22-0000	CONTRACTUAL REPAIRS	375,000.00	425,000.00
1621-501-22-0903	GENERAL SUPPLIES	20,000.00	20,600.00
1621-543-22-0914	BLDG. REPAIR SUPPLIES	140,000.00	160,000.00

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Budget Account	Description	2023-2024 Adopted Budget	2024-2025 Proposed Budget
<b>1621 MAINTENANCE</b>			
1621-543-22-0915	BLDG. REPAIR SUPPLIES	90,000.00	100,000.00
1621-543-22-0916	BLDG. REPAIR SUPPLIES	90,000.00	92,700.00
1621-543-22-0917	BLDG. REPAIR SUPPLIES	140,000.00	120,000.00
1621-543-22-0918	BLDG. REPAIR SUPPLIES	45,000.00	46,350.00
1621-544-22-0000	ROAD SUPPLIES/SALT/SAND	62,000.00	63,860.00
1621-553-22-0000	GROUNDS MAINTENANCE SUPPI	105,000.00	108,150.00
1621-570-22-0000	MOBILE EQUIPMENT SUPPLIES	52,000.00	53,560.00
1621-571-22-0000	FUEL ( GASOLINE & DIESEL	215,000.00	221,450.00
1621-598-22-0000	PETTY CASH	2,500.00	2,500.00
1621 Function Subtotal		3,398,655.00	3,440,241.00
<b>1630 SECURITY DEPARTMENT</b>			
1630-167-00-0000	OVERTIME	10,000.00	10,000.00
1630-167-09-0000	OVERTIME		400.00
1630-167-10-0000	OVERTIME		5,000.00
1630-167-11-0000	OVERTIME		500.00
1630-167-14-0000	OVERTIME		10,000.00
1630-168-00-0000	BUILDING MONITORS	50,000.00	67,373.00
1630-168-09-0000	BUILDING MONITORS	45,020.00	47,109.00
1630-168-10-0000	BUILDING MONITORS	130,612.00	138,347.00
1630-168-11-0000	BUILDING MONITORS	46,430.00	47,109.00
1630-168-14-0000	BUILDING MONITORS	152,999.00	142,275.00
1630-469-00-0000	OTHER CONTRACTS	1,032,835.00	1,246,026.00
1630-490-00-0000	BOCES SERVICES	10,500.00	10,572.00
1630-501-00-0000	GENERAL SUPPLIES	7,500.00	7,500.00
1630-501-00-0902	Uniforms & Boots	2,100.00	2,163.00
1630 Function Subtotal		1,487,996.00	1,734,374.00
<b>1670 CENTRAL OFFICE-PS/WP/MAIL</b>			
1670-160-00-0000	SUPPORT SERVICE SALARIES	54,282.00	61,230.00
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		94,282.00	101,230.00
<b>1910 UNALLOCATED INSURANCE</b>			
1910-469-00-0000	OTHER CONTRACTS	600,000.00	600,000.00
1910 Function Subtotal		600,000.00	600,000.00
<b>1930 JUDGEMENTS AND CLAIMS</b>			
1930-469-00-0000	OTHER CONTRACTS	100,000.00	100,000.00
1930 Function Subtotal		100,000.00	100,000.00
<b>1950 ASSESSMENTS</b>			
1950-469-00-0000	OTHER CONTRACTS	150,000.00	150,000.00
1950 Function Subtotal		150,000.00	150,000.00
<b>1981 ADMINISTRATIVE CHARGE-BOCES</b>			
1981-490-00-0000	BOCES SERVICES	816,408.00	845,946.00
1981 Function Subtotal		816,408.00	845,946.00
<b>1989 UNCLASSIFIED</b>			
1989-469-00-0000	OTHER CONTRACTS	1,000.00	1,000.00
1989 Function Subtotal		1,000.00	1,000.00



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Fund: A GENERAL FUND

Budget Account	Description	2023-2024 Adopted Budget	2024-2025 Proposed Budget
<b>2010 CURRICULUM DEVELOP-SUPERVISION</b>			
2010-102-00-4200	TEACHING-EXTRA PAY	214,245.00	74,823.00
2010-150-00-0000	INSTRUCTIONAL SALARIES	216,749.00	253,390.00
2010-160-00-0000	SUPPORT SERVICE SALARIES	137,363.00	143,868.00
2010-402-00-4200	MEMBERSHIP & ASSOC. DUES	300.00	
2010-468-00-4200	MILEAGE REIMBURSEMENT	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	
2010-490-00-0000	BOCES SERVICES	10,025.00	9,975.00
	2010 Function Subtotal	591,032.00	484,556.00
<b>2020 SUPERVISION-REGULAR SCHOOL</b>			
2020-151-00-0000	PRINCIPALS SALARIES		135,447.00
2020-151-01-0000	PRINCIPALS SALARIES	120,168.00	125,303.00
2020-151-02-0000	PRINCIPALS SALARIES	144,444.00	148,680.00
2020-151-03-0000	PRINCIPALS SALARIES	161,116.00	166,996.00
2020-151-04-0000	PRINCIPALS SALARIES	122,132.00	127,589.00
2020-151-07-0000	PRINCIPALS SALARIES	142,948.00	148,166.00
2020-151-08-0000	PRINCIPALS SALARIES	122,132.00	127,589.00
2020-151-09-0000	PRINCIPALS SALARIES	143,826.00	120,687.00
2020-151-10-0000	PRINCIPALS SALARIES	184,079.00	190,798.00
2020-151-11-0000	PRINCIPALS SALARIES	130,677.00	121,693.00
2020-151-14-0000	PRINCIPALS SALARIES	144,530.00	149,805.00
2020-152-09-0000	VICE-PRINCIPALS SALARIES	99,068.00	199,020.00
2020-152-10-0000	VICE-PRINCIPALS SALARIES	213,639.00	221,437.00
2020-152-11-0000	VICE-PRINCIPALS SALARIES	94,541.00	192,746.00
2020-152-14-0000	VICE-PRINCIPALS SALARIES	401,615.00	407,578.00
2020-153-08-0000	DEANS SALARIES	36,335.00	80,853.00
2020-153-14-0000	DEANS SALARIES	144,127.00	149,841.00
2020-155-00-0000	DIRECTORS SALARIES	861,301.00	913,094.00
2020-160-00-0000	SUPPORT SERVICE SALARIES	319,094.00	347,783.00
2020-160-01-0000	SUPPORT SERVICE SALARIES	102,124.00	103,978.00
2020-160-02-0000	SUPPORT SERVICE SALARIES	110,210.00	109,077.00
2020-160-03-0000	SUPPORT SERVICE SALARIES	98,755.00	101,296.00
2020-160-04-0000	SUPPORT SERVICE SALARIES	124,432.00	127,636.00
2020-160-07-0000	SUPPORT SERVICE SALARIES	97,304.00	107,326.00
2020-160-08-0000	SUPPORT SERVICE SALARIES	124,432.00	112,122.00
2020-160-09-0000	SUPPORT SERVICE SALARIES	165,283.00	164,818.00
2020-160-10-0000	SUPPORT SERVICE SALARIES	197,623.00	202,312.00
2020-160-11-0000	SUPPORT SERVICE SALARIES	164,719.00	173,031.00
2020-160-14-0000	SUPPORT SERVICE SALARIES	312,996.00	364,240.00
2020-165-00-0000	OTHER SUBSTITUTES	60,000.00	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	300.00
2020-402-09-0000	MEMBERSHIP & ASSOC. DUES	700.00	350.00
2020-402-10-0000	MEMBERSHIP & ASSOC. DUES	200.00	200.00
2020-402-11-0000	MEMBERSHIP & ASSOC. DUES	300.00	300.00

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Budget Account	Description	2023-2024 Adopted Budget	2024-2025 Proposed Budget
<b>2020 SUPERVISION-REGULAR SCHOOL</b>			
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	600.00	600.00
2020-468-07-0000	MILEAGE REIMBURSEMENT	200.00	100.00
2020-468-08-0000	MILEAGE REIMBURSEMENT	200.00	200.00
2020-468-09-0000	MILEAGE REIMBURSEMENT	1,300.00	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	
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	378.00	408.00
2020-470-07-0000	POSTAGE	500.00	700.00
2020-470-08-0000	POSTAGE	500.00	500.00
2020-470-09-0000	POSTAGE	10,500.00	11,000.00
2020-470-10-0000	POSTAGE	10,000.00	12,000.00
2020-470-11-0000	POSTAGE	5,000.00	7,000.00
2020-470-14-0000	POSTAGE	12,000.00	12,000.00
2020-476-00-0000	CONFERENCE/IN-SERVICE	2,360.00	
2020-476-00-4200	CONFERENCE/IN-SERVICE	1,000.00	
2020-476-09-0000	CONFERENCE/IN-SERVICE	2,250.00	2,250.00
2020-476-10-0000	CONFERENCE/IN-SERVICE	200.00	200.00
2020-476-11-0000	CONFERENCE/IN-SERVICE	2,250.00	2,250.00
2020-490-00-0000	BOCES SERVICES	5,762.00	6,543.00
2020-501-00-0000	GENERAL SUPPLIES	25,000.00	1,000.00
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	4,000.00	1,000.00
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	1,500.00
2020-501-10-0000	GENERAL SUPPLIES	800.00	200.00
2020-501-11-0000	GENERAL SUPPLIES	1,500.00	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	100.00
2020-598-04-0000	PETTY CASH	600.00	600.00
2020-598-08-0000	PETTY CASH	150.00	150.00
2020-598-10-0000	PETTY CASH	400.00	400.00
	2020 Function Subtotal	5,314,250.00	5,843,342.00
<b>2021 Inst Support For Diverse Learning</b>			
2021-402-00-0000	MEMBERSHIP & ASSOC. DUES	1,000.00	1,000.00
2021-469-00-0000	OTHER CONTRACTS	573,876.00	
2021-490-00-0000	BOCES SERVICES	12,535.00	497,498.00
2021-501-00-0000	GENERAL SUPPLIES	35,000.00	12,000.00
	2021 Function Subtotal	622,411.00	510,498.00
<b>2070 IN-SERVICE TRAINING-INSTRUCT.</b>			



# NORTH SYRACUSE CSD

## Budget Presentation Report

Fiscal Year: 2025

Fund: A GENERAL FUND

Budget Account	Description	2023-2024 Adopted Budget	2024-2025 Proposed Budget
<b>2070 IN-SERVICE TRAINING-INSTRUCT.</b>			
2070-102-00-0000	TEACHING-EXTRA PAY	41,400.00	42,911.00
2070-155-00-0000	DIRECTORS SALARIES	149,687.00	160,667.00
2070-402-00-0000	MEMBERSHIP & ASSOC. DUES	500.00	500.00
2070-468-00-0000	MILEAGE REIMBURSEMENT	1,000.00	1,500.00
2070-469-00-0000	OTHER CONTRACTS	2,000.00	7,000.00
2070-469-00-2021	OTHER CONTRACTS	3,000.00	30,000.00
2070-469-00-2126	OTHER CONTRACTS	1,500.00	2,500.00
2070-469-00-2127	OTHER CONTRACTS	29,000.00	105,800.00
2070-469-00-2129	OTHER CONTRACTS	3,000.00	2,500.00
2070-469-00-2134	OTHER CONTRACTS	183,895.00	157,650.00
2070-469-00-2250	OTHER CONTRACTS	500.00	500.00
2070-469-00-2259	OTHER CONTRACTS		5,000.00
2070-476-00-0000	CONFERENCE//IN-SERVICE	18,000.00	18,000.00
2070-476-00-2021	CONFERENCE//IN-SERVICE	5,000.00	8,000.00
2070-476-00-2126	CONFERENCE//IN-SERVICE	2,000.00	2,000.00
2070-476-00-2127	CONFERENCE//IN-SERVICE	1,500.00	14,000.00
2070-476-00-2128	CONFERENCE//IN-SERVICE		600.00
2070-476-00-2129	CONFERENCE//IN-SERVICE	9,000.00	9,000.00
2070-476-00-2134	CONFERENCE//IN-SERVICE	43,010.00	34,000.00
2070-476-00-2138	CONFERENCE//IN-SERVICE		1,000.00
2070-476-00-2139	CONFERENCE//IN-SERVICE		300.00
2070-476-00-2250	CONFERENCE//IN-SERVICE	3,000.00	3,000.00
2070-476-00-2259	CONFERENCE//IN-SERVICE		2,000.00
2070-476-00-2287	CONFERENCE//IN-SERVICE		300.00
2070-476-00-2288	CONFERENCE//IN-SERVICE		300.00
2070-476-00-2289	CONFERENCE//IN-SERVICE		8,500.00
2070-490-00-0000	BOCES SERVICES	166,318.00	110,876.00
2070-501-00-0000	GENERAL SUPPLIES	4,000.00	4,000.00
	2070 Function Subtotal	667,310.00	732,404.00
<b>2072 INSERVICE</b>			
2072-102-00-0000	TEACHING-EXTRA PAY	269,100.00	278,922.00
2072-162-00-0000	EXTRA PAY FOR SUPPORT SAL	3,200.00	3,317.00
	2072 Function Subtotal	272,300.00	282,239.00
<b>2073 INSERVICE - COMPUTERS</b>			
2073-102-00-0000	TEACHING-EXTRA PAY	103,500.00	107,278.00
2073-103-00-0000	TEACHING EXTRA PAY - TRAI	15,000.00	15,547.00
2073-162-00-0000	EXTRA PAY FOR SUPPORT SAL	500.00	
	2073 Function Subtotal	119,000.00	122,825.00
<b>2110 REGULAR SCHOOL</b>			
2110-101-00-4400	TEACHING ASSISTANTS - SUB	125,000.00	200,000.00
2110-102-00-0000	TEACHING-EXTRA PAY	102,186.00	104,880.00
2110-102-00-4200	TEACHING-EXTRA PAY	3,328.00	3,449.00
2110-102-00-4400	TEACHING-EXTRA PAY	1,113.00	
2110-102-01-0000	TEACHING-EXTRA PAY	9,977.00	10,341.00
2110-102-02-0000	TEACHING-EXTRA PAY	9,977.00	10,341.00
2110-102-03-0000	TEACHING-EXTRA PAY	9,977.00	10,341.00
2110-102-04-0000	TEACHING-EXTRA PAY	9,977.00	10,341.00
2110-102-07-0000	TEACHING-EXTRA PAY	9,977.00	10,341.00
2110-102-08-0000	TEACHING-EXTRA PAY	9,977.00	10,341.00
2110-102-09-0000	TEACHING-EXTRA PAY	7,763.00	8,046.00
2110-102-10-0000	TEACHING-EXTRA PAY	58,012.00	60,129.00
2110-102-11-0000	TEACHING-EXTRA PAY	7,499.00	7,773.00

# NORTH SYRACUSE CSD

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Fund: A GENERAL FUND

Budget Account	Description	2023-2024 Adopted Budget	2024-2025 Proposed Budget
<b>2110 REGULAR SCHOOL</b>			
2110-102-14-0000	TEACHING-EXTRA PAY	99,050.00	102,665.00
2110-103-00-0000	TEACHING EXTRA PAY - TRAI	10,000.00	10,365.00
2110-104-00-0000	TEACHING ASSISTANTS	421,001.00	349,429.00
2110-104-01-0000	TEACHING ASSISTANTS	39,332.00	79,741.00
2110-104-02-0000	TEACHING ASSISTANTS	42,198.00	43,735.00
2110-104-03-0000	TEACHING ASSISTANTS		36,657.00
2110-104-04-0000	TEACHING ASSISTANTS	40,839.00	42,331.00
2110-104-07-0000	TEACHING ASSISTANTS	80,314.00	73,935.00
2110-104-09-0000	TEACHING ASSISTANTS	42,257.00	43,794.00
2110-104-10-0000	TEACHING ASSISTANTS	81,779.00	80,524.00
2110-120-01-0000	TEACHERS SALARY (GRADE 1-	151,966.00	193,066.00
2110-120-02-0000	TEACHERS SALARY (GRADE 1-	72,885.00	111,098.00
2110-120-03-0000	TEACHERS SALARY (GRADE 1-	225,105.00	161,142.00
2110-120-04-0000	TEACHERS SALARY (GRADE 1-	158,697.00	204,677.00
2110-120-07-0000	TEACHERS SALARY (GRADE 1-	144,745.00	357,595.00
2110-120-08-0000	TEACHERS SALARY (GRADE 1-		107,994.00
2110-120-09-0000	TEACHERS SALARY (GRADE 1-	155,021.00	413,492.00
2110-120-09-5890	TEACHERS SALARY (GRADE 1-	79,944.00	84,193.00
2110-120-11-0000	TEACHERS SALARY (GRADE 1-	70,526.00	38,291.00
2110-130-00-0000	TEACHERS SALARY (GRADE 7-	489,495.00	815,778.00
2110-130-00-2270	TEACHERS SALARY (GRADE 7-	74,180.00	80,289.00
2110-130-07-0000	TEACHERS SALARY (GRADE 7-		93,354.00
2110-130-09-0000	TEACHERS SALARY (GRADE 7-	91,309.00	
2110-130-10-0000	TEACHERS SALARY (GRADE 7-	70,264.00	157,420.00
2110-130-11-0000	TEACHERS SALARY (GRADE 7-	211,807.00	77,524.00
2110-140-00-4400	TEACHING SALARIES - SUBS	889,168.00	921,623.00
2110-150-00-0000	INSTRUCTIONAL SALARIES	997,337.00	1,337,201.00
2110-161-01-0000	TEACHERS AIDES	86,160.00	93,865.00
2110-161-02-0000	TEACHERS AIDES	77,032.00	80,743.00
2110-161-03-0000	TEACHERS AIDES	77,117.00	83,290.00
2110-161-04-0000	TEACHERS AIDES	66,001.00	69,580.00
2110-161-07-0000	TEACHERS AIDES	48,076.00	61,240.00
2110-161-08-0000	TEACHERS AIDES	65,282.00	70,131.00
2110-161-09-0000	TEACHERS AIDES	73,805.00	87,694.00
2110-161-10-0000	TEACHERS AIDES	151,467.00	133,563.00
2110-161-11-0000	TEACHERS AIDES	40,885.00	42,311.00
2110-164-00-4400	TEACHER AIDE-SUBSTITUTES	36,225.00	37,547.00
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	217,472.00	200,000.00
2110-200-00-4700	EQUIPMENT	80,940.00	75,000.00
2110-200-14-0000	EQUIPMENT	1,000.00	6,000.00
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	600.00
2110-468-07-0000	MILEAGE REIMBURSEMENT	200.00	100.00
2110-468-09-0000	MILEAGE REIMBURSEMENT		100.00
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



# NORTH SYRACUSE CSD

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Fund: A GENERAL FUND

Budget Account	Description	2023-2024 Adopted Budget	2024-2025 Proposed Budget
<b>2110 REGULAR SCHOOL</b>			
2110-469-00-4200	OTHER CONTRACTS	2,500.00	
2110-469-07-0000	OTHER CONTRACTS		300.00
2110-469-09-0000	OTHER CONTRACTS	200.00	200.00
2110-469-10-0000	OTHER CONTRACTS	500.00	500.00
2110-469-11-0000	OTHER CONTRACTS	2,000.00	1,000.00
2110-469-14-0000	OTHER CONTRACTS	11,000.00	11,000.00
2110-469-14-1999	OTHER CONTRACTS	20,000.00	10,000.00
2110-471-00-0000	TUITION - NY PUBLIC SCH		10,000.00
2110-473-00-0000	TUITION - CHARTER SCHOOLS	520,000.00	550,000.00
2110-476-00-0000	CONFERENCE//IN-SERVICE	10,000.00	
2110-476-07-0000	CONFERENCE//IN-SERVICE	400.00	200.00
2110-476-09-0000	CONFERENCE//IN-SERVICE	1,440.00	1,440.00
2110-476-14-0000	CONFERENCE//IN-SERVICE		1,000.00
2110-480-00-4200	TEXTBOOKS	825,000.00	700,000.00
2110-480-10-0000	TEXTBOOKS	37,170.00	37,170.00
2110-480-11-0000	TEXTBOOKS	20,857.00	20,595.00
2110-480-14-0000	TEXTBOOKS	51,065.00	51,065.00
2110-480-15-0000	TEXTBOOKS	25,000.00	25,000.00
2110-490-00-0000	BOCES SERVICES	6,703,261.00	6,896,014.00
2110-501-00-0000	GENERAL SUPPLIES	400,000.00	250,000.00
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	11,840.00	12,633.00
2110-501-02-0000	GENERAL SUPPLIES	21,659.00	20,188.00
2110-501-03-0000	GENERAL SUPPLIES	23,841.00	24,954.00
2110-501-04-0000	GENERAL SUPPLIES	12,756.00	16,580.00
2110-501-07-0000	GENERAL SUPPLIES	17,687.00	18,404.00
2110-501-08-0000	GENERAL SUPPLIES	22,825.00	25,155.00
2110-501-09-0000	GENERAL SUPPLIES	32,109.00	30,254.00
2110-501-10-0000	GENERAL SUPPLIES	55,232.00	57,660.00
2110-501-11-0000	GENERAL SUPPLIES	19,764.00	19,889.00
2110-501-14-0000	GENERAL SUPPLIES	28,562.00	35,819.00
2110-501-14-1999	GENERAL SUPPLIES	15,000.00	5,000.00
2110 Function Subtotal		15,109,312.00	16,429,420.00
<b>2111 GRADE 1</b>			
2111-120-01-0000	TEACHERS SALARY (GRADE 1-	299,309.00	392,265.00
2111-120-02-0000	TEACHERS SALARY (GRADE 1-	518,954.00	536,091.00
2111-120-03-0000	TEACHERS SALARY (GRADE 1-	503,077.00	498,240.00
2111-120-04-0000	TEACHERS SALARY (GRADE 1-	299,916.00	312,839.00
2111-120-07-0000	TEACHERS SALARY (GRADE 1-	202,536.00	272,509.00
2111-120-08-0000	TEACHERS SALARY (GRADE 1-	386,792.00	411,482.00
2111-501-01-0000	GRADE 1 GEN SUPPLIES	800.00	800.00
2111 Function Subtotal		2,211,384.00	2,424,226.00
<b>2112 GRADE 2</b>			
2112-120-01-0000	TEACHERS SALARY (GRADE 1-	303,050.00	315,811.00
2112-120-02-0000	TEACHERS SALARY (GRADE 1-	304,800.00	387,475.00
2112-120-03-0000	TEACHERS SALARY (GRADE 1-	345,504.00	365,590.00
2112-120-04-0000	TEACHERS SALARY (GRADE 1-	413,627.00	436,090.00
2112-120-07-0000	TEACHERS SALARY (GRADE 1-	356,417.00	288,168.00
2112-120-08-0000	TEACHERS SALARY (GRADE 1-	385,886.00	402,802.00
2112-501-01-0000	GRADE 2 GEN SUPPLIES	800.00	800.00
2112 Function Subtotal		2,110,084.00	2,196,736.00

# NORTH SYRACUSE CSD

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Fund: A GENERAL FUND

Budget Account	Description	2023-2024 Adopted Budget	2024-2025 Proposed Budget
<b>2113 GRADE 3</b>			
2113-120-01-0000	TEACHERS SALARY (GRADE 1-	154,311.00	159,943.00
2113-120-02-0000	TEACHERS SALARY (GRADE 1-	288,762.00	348,490.00
2113-120-03-0000	TEACHERS SALARY (GRADE 1-	449,416.00	473,114.00
2113-120-04-0000	TEACHERS SALARY (GRADE 1-	399,183.00	420,289.00
2113-120-07-0000	TEACHERS SALARY (GRADE 1-	378,538.00	310,908.00
2113-120-08-0000	TEACHERS SALARY (GRADE 1-	451,304.00	404,208.00
2113-501-01-0000	GRADE 3 GEN SUPPLIES	800.00	800.00
	2113 Function Subtotal	2,122,314.00	2,117,752.00
<b>2114 GRADE 4</b>			
2114-120-01-0000	TEACHERS SALARY (GRADE 1-	136,428.00	144,241.00
2114-120-02-0000	TEACHERS SALARY (GRADE 1-	524,815.00	545,670.00
2114-120-03-0000	TEACHERS SALARY (GRADE 1-	456,998.00	390,961.00
2114-120-04-0000	TEACHERS SALARY (GRADE 1-	233,907.00	244,712.00
2114-120-07-0000	TEACHERS SALARY (GRADE 1-	149,617.00	155,076.00
2114-120-08-0000	TEACHERS SALARY (GRADE 1-	409,701.00	458,443.00
2114-501-01-0000	GRADE 4 GEN SUPPLIES	800.00	800.00
	2114 Function Subtotal	1,912,266.00	1,939,903.00
<b>2115 GRADE 5</b>			
2115-120-09-0000	TEACHERS SALARY (GRADE 1-	1,028,027.00	1,250,863.00
2115-120-11-0000	TEACHERS SALARY (GRADE 1-	861,601.00	833,007.00
2115-501-09-0000	GENERAL SUPPLIES	3,000.00	3,500.00
2115-501-11-0000	GENERAL SUPPLIES	1,500.00	1,650.00
	2115 Function Subtotal	1,894,128.00	2,089,020.00
<b>2116 GRADE 6</b>			
2116-120-09-0000	TEACHERS SALARY (GRADE 1-	1,214,063.00	1,231,468.00
2116-120-11-0000	TEACHERS SALARY (GRADE 1-	759,034.00	806,066.00
2116-501-09-0000	GENERAL SUPPLIES	3,000.00	3,500.00
2116-501-11-0000	GENERAL SUPPLIES	1,500.00	1,500.00
	2116 Function Subtotal	1,977,597.00	2,042,534.00
<b>2119 KINDERGARTEN</b>			
2119-110-01-0000	TEACHERS SALARY	294,228.00	306,163.00
2119-110-02-0000	TEACHERS SALARY	449,347.00	469,346.00
2119-110-03-0000	TEACHERS SALARY	511,517.00	626,315.00
2119-110-04-0000	TEACHERS SALARY	409,252.00	428,024.00
2119-110-07-0000	TEACHERS SALARY	326,166.00	347,559.00
2119-110-08-0000	TEACHERS SALARY	420,582.00	439,898.00
2119-501-01-0000	GRADE K GEN SUPPLIES	800.00	800.00
	2119 Function Subtotal	2,411,892.00	2,618,105.00
<b>2124 READING</b>			
2124-120-00-0000	TEACHERS SALARY (GRADE 1-	962,563.00	348,005.00
2124-480-01-0000	TEXTBOOKS	9,788.00	9,554.00
2124-480-02-0000	TEXTBOOKS	3,000.00	7,720.00
2124-480-03-0000	TEXTBOOKS	15,789.00	15,177.00
2124-480-04-0000	TEXTBOOKS	13,595.00	13,500.00
2124-480-07-0000	TEXTBOOKS	12,876.00	12,468.00
2124-480-08-0000	TEXTBOOKS	16,000.00	16,000.00
2124-480-09-0000	TEXTBOOKS	30,907.00	29,829.00
2124-501-00-0000	GENERAL SUPPLIES	40,181.00	73,916.00
2124-501-01-0000	GENERAL SUPPLIES	600.00	600.00



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Fund: A GENERAL FUND

Budget Account	Description	2023-2024 Adopted Budget	2024-2025 Proposed Budget
<b>2124 READING</b>			
2124-501-04-0000	GENERAL SUPPLIES	1,500.00	1,500.00
2124-501-07-0000	GENERAL SUPPLIES	1,200.00	1,200.00
2124-501-09-0000	GENERAL SUPPLIES	1,200.00	1,500.00
2124-501-10-0000	GENERAL SUPPLIES	400.00	400.00
2124-501-11-0000	GENERAL SUPPLIES	1,050.00	1,050.00
2124 Function Subtotal		1,110,649.00	532,419.00
<b>2125 ENGLISH</b>			
2125-130-09-0000	TEACHERS SALARY (GRADE 7-	282,934.00	293,829.00
2125-130-10-0000	TEACHERS SALARY (GRADE 7-	620,122.00	838,012.00
2125-130-11-0000	TEACHERS SALARY (GRADE 7-	159,471.00	104,545.00
2125-130-14-0000	TEACHERS SALARY (GRADE 7-	1,556,944.00	1,614,005.00
2125-469-00-0000	OTHER CONTRACTS		3,000.00
2125-501-09-0000	GENERAL SUPPLIES	600.00	750.00
2125-501-10-0000	GENERAL SUPPLIES	1,000.00	1,000.00
2125-501-11-0000	GENERAL SUPPLIES	300.00	350.00
2125-501-14-0000	GENERAL SUPPLIES	3,100.00	3,100.00
2125 Function Subtotal		2,624,471.00	2,858,591.00
<b>2126 LANGUAGE (FOREIGN)</b>			
2126-130-09-0000	TEACHERS SALARY (GRADE 7-	185,609.00	186,331.00
2126-130-10-0000	TEACHERS SALARY (GRADE 7-	760,955.00	731,023.00
2126-130-11-0000	TEACHERS SALARY (GRADE 7-	197,491.00	205,379.00
2126-130-14-0000	TEACHERS SALARY (GRADE 7-	637,764.00	583,059.00
2126-402-00-0000	MEMBERSHIP & ASSOC. DUES	2,000.00	1,500.00
2126-480-00-0000	TEXTBOOKS	5,000.00	20,000.00
2126-501-00-0000	GENERAL SUPPLIES	3,000.00	3,000.00
2126-501-09-0000	GENERAL SUPPLIES	600.00	750.00
2126-501-10-0000	GENERAL SUPPLIES	1,000.00	1,000.00
2126-501-11-0000	GENERAL SUPPLIES	450.00	450.00
2126-501-14-0000	GENERAL SUPPLIES	1,950.00	1,950.00
2126 Function Subtotal		1,795,819.00	1,734,442.00
<b>2127 MATHEMATICS</b>			
2127-130-09-0000	TEACHERS SALARY (GRADE 7-	146,643.00	151,995.00
2127-130-10-0000	TEACHERS SALARY (GRADE 7-	1,158,232.00	1,193,306.00
2127-130-11-0000	TEACHERS SALARY (GRADE 7-	216,813.00	237,917.00
2127-130-14-0000	TEACHERS SALARY (GRADE 7-	1,502,059.00	1,563,610.00
2127-402-00-0000	MEMBERSHIP & ASSOC. DUES	500.00	500.00
2127-469-00-0000	OTHER CONTRACTS	29,000.00	
2127-480-04-0000	TEXTBOOKS	2,000.00	2,000.00
2127-480-08-0000	TEXTBOOKS	458.00	487.00
2127-501-00-0000	GENERAL SUPPLIES	28,000.00	40,100.00
2127-501-09-0000	GENERAL SUPPLIES	600.00	750.00
2127-501-10-0000	GENERAL SUPPLIES	1,000.00	1,000.00
2127-501-11-0000	GENERAL SUPPLIES	300.00	350.00
2127-501-14-0000	GENERAL SUPPLIES	2,100.00	2,100.00
2127 Function Subtotal		3,087,705.00	3,194,115.00
<b>2128 SCIENCE</b>			
2128-130-09-0000	TEACHERS SALARY (GRADE 7-	251,629.00	252,726.00
2128-130-10-0000	TEACHERS SALARY (GRADE 7-	1,085,517.00	1,132,267.00
2128-130-11-0000	TEACHERS SALARY (GRADE 7-	164,322.00	187,491.00
2128-130-14-0000	TEACHERS SALARY (GRADE 7-	1,483,127.00	1,560,350.00
2128-140-00-0000	TEACHING SALARIES - SUBS		30,000.00

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Fund: A GENERAL FUND

Budget Account	Description	2023-2024 Adopted Budget	2024-2025 Proposed Budget
<b>2128 SCIENCE</b>			
2128-160-00-0000	SUPPORT SERVICE SALARIES	44,929.00	46,395.00
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	1,500.00
2128-476-00-0000	CONFERENCE/IN-SERVICE	400.00	
2128-480-11-0000	TEXTBOOKS		910.00
2128-490-00-0000	BOCES SERVICES	236,150.00	233,065.00
2128-501-00-0000	GENERAL SUPPLIES	41,813.00	55,485.00
2128-501-09-0000	GENERAL SUPPLIES	1,600.00	1,800.00
2128-501-10-0000	GENERAL SUPPLIES	7,000.00	7,000.00
2128-501-11-0000	GENERAL SUPPLIES	860.00	
2128-501-14-0000	GENERAL SUPPLIES	10,000.00	11,200.00
2128-510-14-0000	REIMBURSEABLE SUPPLIES	1,500.00	6,000.00
	2128 Function Subtotal	3,335,247.00	3,529,889.00
<b>2129 SOCIAL STUDIES</b>			
2129-130-09-0000	TEACHERS SALARY (GRADE 7-	241,757.00	251,148.00
2129-130-10-0000	TEACHERS SALARY (GRADE 7-	761,103.00	796,139.00
2129-130-11-0000	TEACHERS SALARY (GRADE 7-	233,762.00	234,176.00
2129-130-14-0000	TEACHERS SALARY (GRADE 7-	1,838,567.00	1,861,298.00
2129-402-00-0000	MEMBERSHIP & ASSOC. DUES	2,000.00	2,000.00
2129-469-00-0000	OTHER CONTRACTS	17,360.00	20,000.00
2129-480-11-0000	TEXTBOOKS		350.00
2129-501-00-0000	GENERAL SUPPLIES	19,000.00	15,000.00
2129-501-09-0000	GENERAL SUPPLIES	600.00	750.00
2129-501-10-0000	GENERAL SUPPLIES	1,000.00	1,000.00
2129-501-11-0000	GENERAL SUPPLIES	300.00	
2129-501-14-0000	GENERAL SUPPLIES	3,300.00	3,300.00
	2129 Function Subtotal	3,118,749.00	3,185,161.00
<b>2130 ART</b>			
2130-120-01-0000	TEACHERS SALARY (GRADE 1-	68,067.00	72,553.00
2130-120-02-0000	TEACHERS SALARY (GRADE 1-	72,981.00	76,212.00
2130-120-03-0000	TEACHERS SALARY (GRADE 1-	105,223.00	109,631.00
2130-120-04-0000	TEACHERS SALARY (GRADE 1-	82,993.00	87,059.00
2130-120-07-0000	TEACHERS SALARY (GRADE 1-	85,921.00	89,057.00
2130-120-08-0000	TEACHERS SALARY (GRADE 1-	73,793.00	70,139.00
2130-120-11-0000	TEACHERS SALARY (GRADE 1-	103,910.00	107,702.00
2130-130-09-0000	TEACHERS SALARY (GRADE 7-	242,306.00	251,715.00
2130-130-10-0000	TEACHERS SALARY (GRADE 7-	449,539.00	472,613.00
2130-130-11-0000	TEACHERS SALARY (GRADE 7-	72,094.00	74,726.00
2130-130-14-0000	TEACHERS SALARY (GRADE 7-	501,700.00	490,575.00
2130-469-00-0000	OTHER CONTRACTS	10,000.00	10,000.00
2130-469-10-0000	OTHER CONTRACTS	100.00	100.00
2130-469-14-0000	OTHER CONTRACTS	675.00	500.00
2130-501-00-0000	GENERAL SUPPLIES	10,000.00	13,000.00
2130-501-01-0000	GENERAL SUPPLIES	800.00	800.00
2130-501-02-0000	GENERAL SUPPLIES	2,300.00	2,300.00
2130-501-03-0000	GENERAL SUPPLIES	2,750.00	2,600.00
2130-501-04-0000	GENERAL SUPPLIES	2,000.00	2,000.00
2130-501-07-0000	GENERAL SUPPLIES	1,500.00	1,500.00
2130-501-08-0000	GENERAL SUPPLIES	1,800.00	1,800.00
2130-501-09-0000	GENERAL SUPPLIES	3,210.00	3,400.00



# NORTH SYRACUSE CSD

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Fiscal Year: 2025

Fund: A GENERAL FUND

Budget Account	Description	2023-2024 Adopted Budget	2024-2025 Proposed Budget
<b>2130 ART</b>			
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	12,500.00
2130-510-09-0000	REIMBURSEABLE SUPPLIES	1,068.00	1,059.00
2130-510-10-0000	REIMBURSEABLE SUPPLIES	17,600.00	18,550.00
2130-510-11-0000	REIMBURSEABLE SUPPLIES	900.00	900.00
2130-510-14-0000	REIMBURSEABLE SUPPLIES	9,300.00	9,500.00
2130 Function Subtotal		1,937,730.00	1,986,191.00
<b>2132 GIFTED EDUCATION</b>			
2132-120-09-0000	TEACHERS SALARY (GRADE 1-	40,389.00	42,245.00
2132-120-11-0000	TEACHERS SALARY (GRADE 1-	40,389.00	42,245.00
2132 Function Subtotal		80,778.00	84,490.00
<b>2134 ELEMENTARY LANGUAGE ARTS</b>			
2134-402-00-0000	MEMBERSHIP & ASSOC. DUES	3,034.00	3,260.00
2134-469-00-0000	OTHER CONTRACTS	8,300.00	
2134-480-00-0000	TEXTBOOKS		437,705.00
2134-501-00-0000	GENERAL SUPPLIES	65,653.00	52,000.00
2134-501-02-0000	GENERAL SUPPLIES	500.00	500.00
2134 Function Subtotal		77,487.00	493,465.00
<b>2135 PHYSICAL EDUCATION</b>			
2135-120-01-0000	TEACHERS SALARY (GRADE 1-	154,942.00	132,878.00
2135-120-02-0000	TEACHERS SALARY (GRADE 1-	196,509.00	200,178.00
2135-120-03-0000	TEACHERS SALARY (GRADE 1-	179,441.00	192,931.00
2135-120-04-0000	TEACHERS SALARY (GRADE 1-	179,274.00	182,813.00
2135-120-07-0000	TEACHERS SALARY (GRADE 1-	169,978.00	148,711.00
2135-120-08-0000	TEACHERS SALARY (GRADE 1-	210,279.00	277,405.00
2135-120-09-0000	TEACHERS SALARY (GRADE 1-	308,898.00	322,531.00
2135-120-10-0000	TEACHERS SALARY (GRADE 1-	45,973.00	24,418.00
2135-120-11-0000	TEACHERS SALARY (GRADE 1-	218,091.00	241,829.00
2135-130-09-0000	TEACHERS SALARY (GRADE 7-	131,431.00	136,227.00
2135-130-10-0000	TEACHERS SALARY (GRADE 7-	446,772.00	463,428.00
2135-130-11-0000	TEACHERS SALARY (GRADE 7-	118,209.00	70,559.00
2135-130-14-0000	TEACHERS SALARY (GRADE 7-	736,815.00	773,713.00
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	200.00
2135-501-01-0000	GENERAL SUPPLIES	600.00	600.00
2135-501-02-0000	GENERAL SUPPLIES	2,000.00	2,000.00
2135-501-03-0000	GENERAL SUPPLIES	1,320.00	1,248.00
2135-501-04-0000	GENERAL SUPPLIES	1,500.00	1,500.00
2135-501-07-0000	GENERAL SUPPLIES	1,200.00	1,200.00
2135-501-08-0000	GENERAL SUPPLIES	1,000.00	1,000.00
2135-501-09-0000	GENERAL SUPPLIES	2,950.00	3,000.00
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	2,900.00	3,000.00
2135 Function Subtotal		3,114,707.00	3,185,769.00
<b>2138 MUSIC</b>			
2138-120-01-0000	TEACHERS SALARY (GRADE 1-	113,240.00	117,373.00
2138-120-02-0000	TEACHERS SALARY (GRADE 1-	103,407.00	117,002.00
2138-120-03-0000	TEACHERS SALARY (GRADE 1-	153,717.00	161,336.00

# NORTH SYRACUSE CSD

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Budget Account	Description	2023-2024 Adopted Budget	2024-2025 Proposed Budget
<b>2138 MUSIC</b>			
2138-120-04-0000	TEACHERS SALARY (GRADE 1-	154,479.00	162,950.00
2138-120-07-0000	TEACHERS SALARY (GRADE 1-	126,072.00	139,360.00
2138-120-08-0000	TEACHERS SALARY (GRADE 1-	136,059.00	208,739.00
2138-120-09-0000	TEACHERS SALARY (GRADE 1-	311,270.00	335,716.00
2138-120-11-0000	TEACHERS SALARY (GRADE 1-	253,707.00	293,772.00
2138-130-09-0000	TEACHERS SALARY (GRADE 7-	205,871.00	212,866.00
2138-130-10-0000	TEACHERS SALARY (GRADE 7-	328,373.00	461,874.00
2138-130-11-0000	TEACHERS SALARY (GRADE 7-	64,718.00	36,097.00
2138-130-14-0000	TEACHERS SALARY (GRADE 7-	263,650.00	235,749.00
2138-200-00-0000	EQUIPMENT	5,000.00	5,000.00
2138-402-00-0000	MEMBERSHIP & ASSOC. DUES	2,000.00	2,000.00
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	2,500.00
2138-476-00-0000	CONFERENCE/IN-SERVICE	1,000.00	
2138-501-00-0000	GENERAL SUPPLIES	20,000.00	20,000.00
2138-501-01-0000	GENERAL SUPPLIES	600.00	600.00
2138-501-02-0000	GENERAL SUPPLIES	1,200.00	1,200.00
2138-501-04-0000	GENERAL SUPPLIES	1,500.00	1,500.00
2138-501-07-0000	GENERAL SUPPLIES	1,200.00	1,200.00
2138-501-08-0000	GENERAL SUPPLIES	750.00	750.00
2138-501-09-0000	GENERAL SUPPLIES	2,063.00	2,100.00
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	3,500.00
	2138 Function Subtotal	2,283,746.00	2,550,434.00
<b>2139 HEALTH/ADAPEP</b>			
2139-120-00-3900	TEACHERS SALARY (GRADE 1-	81,198.00	84,162.00
2139-130-09-0000	TEACHERS SALARY (GRADE 7-	78,778.00	84,488.00
2139-130-10-0000	TEACHERS SALARY (GRADE 7-	158,978.00	165,545.00
2139-130-11-0000	TEACHERS SALARY (GRADE 7-	35,591.00	76,780.00
2139-130-14-0000	TEACHERS SALARY (GRADE 7-	283,435.00	270,187.00
2139-468-00-0000	MILEAGE REIMBURSEMENT	100.00	100.00
2139-476-00-0000	CONFERENCE/IN-SERVICE	300.00	
2139-501-00-0000	GENERAL SUPPLIES	2,317.00	1,477.00
2139-501-09-0000	GENERAL SUPPLIES	200.00	250.00
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	1,375.00	1,375.00
	2139 Function Subtotal	642,922.00	685,014.00
<b>2250 SPECIAL EDUCATION</b>			
2250-104-00-0000	TEACHING ASSISTANTS		225,000.00
2250-104-01-0000	TEACHING ASSISTANTS	258,390.00	147,943.00
2250-104-02-0000	TEACHING ASSISTANTS	195,686.00	282,893.00
2250-104-03-0000	TEACHING ASSISTANTS	127,390.00	124,775.00
2250-104-04-0000	TEACHING ASSISTANTS	78,263.00	42,139.00
2250-104-07-0000	TEACHING ASSISTANTS	315,595.00	239,368.00
2250-104-08-0000	TEACHING ASSISTANTS	583,670.00	700,949.00
2250-104-09-0000	TEACHING ASSISTANTS	244,803.00	253,717.00
2250-104-10-0000	TEACHING ASSISTANTS	82,767.00	164,978.00
2250-104-11-0000	TEACHING ASSISTANTS	342,310.00	419,242.00
2250-104-14-0000	TEACHING ASSISTANTS	333,961.00	372,375.00
2250-150-01-0000	INSTRUCTIONAL SALARIES	504,079.00	516,276.00



# NORTH SYRACUSE CSD

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Fund: A GENERAL FUND

Budget Account	Description	2023-2024 Adopted Budget	2024-2025 Proposed Budget
<b>2250 SPECIAL EDUCATION</b>			
2250-150-02-0000	INSTRUCTIONAL SALARIES	380,428.00	466,972.00
2250-150-03-0000	INSTRUCTIONAL SALARIES	407,159.00	430,734.00
2250-150-04-0000	INSTRUCTIONAL SALARIES	424,624.00	454,314.00
2250-150-07-0000	INSTRUCTIONAL SALARIES	490,634.00	578,496.00
2250-150-08-0000	INSTRUCTIONAL SALARIES	778,837.00	795,649.00
2250-150-09-0000	INSTRUCTIONAL SALARIES	842,648.00	867,855.00
2250-150-10-0000	INSTRUCTIONAL SALARIES	1,366,694.00	1,454,713.00
2250-150-11-0000	INSTRUCTIONAL SALARIES	760,679.00	785,237.00
2250-150-14-0000	INSTRUCTIONAL SALARIES	1,301,152.00	1,333,558.00
2250-150-15-0000	INSTRUCTIONAL SALARIES	21,620.00	22,409.00
2250-155-00-0000	DIRECTORS SALARIES	424,870.00	391,803.00
2250-160-00-0000	SUPPORT SERVICE SALARIES	70,902.00	72,950.00
2250-200-00-0000	EQUIPMENT	5,000.00	
2250-402-00-0000	MEMBERSHIP & ASSOC. DUES	200.00	140.00
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	25,000.00	
2250-490-00-0000	BOCES SERVICES	10,698,461.00	11,522,229.00
2250-501-00-0000	GENERAL SUPPLIES	15,000.00	12,500.00
2250-501-01-0000	GENERAL SUPPLIES	1,458.00	1,458.00
2250-501-02-0000	GENERAL SUPPLIES	1,895.00	1,895.00
2250-501-03-0000	GENERAL SUPPLIES	1,458.00	1,458.00
2250-501-04-0000	GENERAL SUPPLIES	1,458.00	1,458.00
2250-501-07-0000	GENERAL SUPPLIES	1,896.00	1,895.00
2250-501-08-0000	GENERAL SUPPLIES	1,895.00	1,895.00
2250-501-09-0000	GENERAL SUPPLIES	1,021.00	1,020.00
2250-501-10-0000	GENERAL SUPPLIES	600.00	600.00
2250-501-11-0000	GENERAL SUPPLIES	2,250.00	2,300.00
2250-501-14-0000	GENERAL SUPPLIES	1,021.00	1,021.00
	2250 Function Subtotal	22,220,774.00	23,819,214.00
<b>2251 RESOURCE</b>			
2251-501-10-0000	GENERAL SUPPLIES	420.00	420.00
	2251 Function Subtotal	420.00	420.00
<b>2252 RELATED SERVICES</b>			
2252-150-00-0000	INSTRUCTIONAL SALARIES	96,868.00	97,715.00
2252-150-01-0000	INSTRUCTIONAL SALARIES	118,794.00	144,737.00
2252-150-02-0000	INSTRUCTIONAL SALARIES	243,694.00	166,683.00
2252-150-03-0000	INSTRUCTIONAL SALARIES	167,167.00	172,799.00
2252-150-04-0000	INSTRUCTIONAL SALARIES	74,282.00	76,994.00
2252-150-07-0000	INSTRUCTIONAL SALARIES	171,917.00	252,892.00
2252-150-08-0000	INSTRUCTIONAL SALARIES	221,074.00	229,143.00
2252-150-09-0000	INSTRUCTIONAL SALARIES	178,939.00	74,888.00
2252-150-10-0000	INSTRUCTIONAL SALARIES	100,531.00	100,000.00
2252-150-11-0000	INSTRUCTIONAL SALARIES	132,448.00	127,681.00
2252-150-14-0000	INSTRUCTIONAL SALARIES	150,633.00	160,138.00
2252-160-00-0000	SUPPORT SERVICE SALARIES	148,595.00	201,461.00
2252-160-01-0000	SUPPORT SERVICE SALARIES	76,611.00	128,675.00
2252-160-02-0000	SUPPORT SERVICE SALARIES	82,128.00	128,140.00
2252-160-03-0000	SUPPORT SERVICE SALARIES	164,179.00	181,083.00
2252-160-04-0000	SUPPORT SERVICE SALARIES	67,330.00	72,334.00
2252-160-07-0000	SUPPORT SERVICE SALARIES	178,247.00	192,672.00
2252-160-08-0000	SUPPORT SERVICE SALARIES	84,100.00	90,351.00
2252-160-09-0000	SUPPORT SERVICE SALARIES	77,798.00	88,868.00

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Fund: A GENERAL FUND

Budget Account	Description	2023-2024 Adopted Budget	2024-2025 Proposed Budget
<b>2252 RELATED SERVICES</b>			
2252-160-11-0000	SUPPORT SERVICE SALARIES	77,290.00	83,035.00
2252-501-09-0000	GENERAL SUPPLIES	400.00	500.00
	2252 Function Subtotal	2,613,025.00	2,770,789.00
<b>2259 Prg for English Language Learners</b>			
2259-120-03-0000	TEACHERS SALARY (GRADE 1-	251,238.00	233,108.00
2259-120-07-0000	TEACHERS SALARY (GRADE 1-	217,039.00	167,158.00
2259-120-08-0000	TEACHERS SALARY (GRADE 1-	230,742.00	240,864.00
2259-120-09-0000	TEACHERS SALARY (GRADE 1-	116,133.00	186,651.00
2259-120-11-0000	TEACHERS SALARY (GRADE 1-	127,673.00	147,395.00
2259-130-10-0000	TEACHERS SALARY (GRADE 7-	136,958.00	108,382.00
2259-130-14-0000	TEACHERS SALARY (GRADE 7-	179,005.00	147,972.00
2259-468-00-0000	MILEAGE REIMBURSEMENT	500.00	
2259-469-00-0000	OTHER CONTRACTS	5,000.00	5,000.00
2259-476-00-0000	CONFERENCE/IN-SERVICE	2,000.00	
2259-480-00-0000	TEXTBOOKS	2,000.00	2,000.00
2259-501-00-0000	GENERAL SUPPLIES	1,000.00	1,500.00
	2259 Function Subtotal	1,269,288.00	1,240,030.00
<b>2287 BUSINESS EDUCATION</b>			
2287-130-10-0000	TEACHERS SALARY (GRADE 7-	168,544.00	181,697.00
2287-130-14-0000	TEACHERS SALARY (GRADE 7-	628,181.00	619,326.00
2287-468-00-0000	MILEAGE REIMBURSEMENT	100.00	100.00
2287-476-00-0000	CONFERENCE/IN-SERVICE	300.00	
2287-501-00-0000	GENERAL SUPPLIES	6,600.00	7,050.00
2287-501-10-0000	GENERAL SUPPLIES	500.00	500.00
2287-501-14-0000	GENERAL SUPPLIES	3,100.00	3,000.00
	2287 Function Subtotal	807,325.00	811,673.00
<b>2288 FAMILY AND CONSUMER SCIENCES</b>			
2288-130-09-0000	TEACHERS SALARY (GRADE 7-	71,239.00	76,107.00
2288-130-10-0000	TEACHERS SALARY (GRADE 7-	455,065.00	433,844.00
2288-130-11-0000	TEACHERS SALARY (GRADE 7-	73,917.00	76,615.00
2288-130-14-0000	TEACHERS SALARY (GRADE 7-	313,642.00	367,121.00
2288-468-00-0000	MILEAGE REIMBURSEMENT	150.00	150.00
2288-469-10-0000	OTHER CONTRACTS	1,800.00	1,800.00
2288-469-14-0000	OTHER CONTRACTS	900.00	500.00
2288-476-00-0000	CONFERENCE/IN-SERVICE	300.00	
2288-501-00-0000	GENERAL SUPPLIES	2,830.00	3,790.00
2288-501-09-0000	GENERAL SUPPLIES	820.00	875.00
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	1,068.00	1,059.00
2288-510-10-0000	REIMBURSEABLE SUPPLIES	16,620.00	16,620.00
2288-510-11-0000	REIMBURSEABLE SUPPLIES	900.00	900.00
2288-510-14-0000	REIMBURSEABLE SUPPLIES	2,800.00	18,480.00
	2288 Function Subtotal	950,351.00	1,006,161.00
<b>2289 TECHNOLOGY EDUCATION</b>			
2289-130-09-0000	TEACHERS SALARY (GRADE 7-	140,484.00	133,982.00
2289-130-10-0000	TEACHERS SALARY (GRADE 7-	446,485.00	400,472.00
2289-130-11-0000	TEACHERS SALARY (GRADE 7-	87,576.00	90,773.00
2289-130-14-0000	TEACHERS SALARY (GRADE 7-	282,246.00	306,745.00
2289-200-00-0000	EQUIPMENT	13,579.00	



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<b>2289 TECHNOLOGY EDUCATION</b>			
2289-468-00-0000	MILEAGE REIMBURSEMENT	150.00	150.00
2289-469-00-0000	OTHER CONTRACTS	4,400.00	5,000.00
2289-469-10-0000	OTHER CONTRACTS	100.00	100.00
2289-469-14-0000	OTHER CONTRACTS	1,350.00	1,350.00
2289-476-00-0000	CONFERENCE/IN-SERVICE	300.00	
2289-501-00-0000	GENERAL SUPPLIES	49,911.00	85,000.00
2289-501-09-0000	GENERAL SUPPLIES	1,185.00	1,200.00
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	8,500.00
2289-510-09-0000	REIMBURSEABLE SUPPLIES	1,780.00	1,765.00
2289-510-10-0000	REIMBURSEABLE SUPPLIES	14,100.00	14,100.00
2289-510-11-0000	REIMBURSEABLE SUPPLIES	1,500.00	1,500.00
2289-510-14-0000	REIMBURSEABLE SUPPLIES	3,000.00	5,000.00
	2289 Function Subtotal	1,062,146.00	1,061,637.00
<b>2330 SPECIAL SCHOOLS</b>			
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
<b>2610 SCHOOL LIBRARY</b>			
2610-150-01-0000	INSTRUCTIONAL SALARIES	77,404.00	80,230.00
2610-150-02-0000	INSTRUCTIONAL SALARIES	79,756.00	82,668.00
2610-150-03-0000	INSTRUCTIONAL SALARIES	81,668.00	84,648.00
2610-150-04-0000	INSTRUCTIONAL SALARIES	86,060.00	89,202.00
2610-150-07-0000	INSTRUCTIONAL SALARIES	85,293.00	89,171.00
2610-150-08-0000	INSTRUCTIONAL SALARIES	72,867.00	75,527.00
2610-150-09-0000	INSTRUCTIONAL SALARIES	80,164.00	83,089.00
2610-150-10-0000	INSTRUCTIONAL SALARIES	73,212.00	75,885.00
2610-150-11-0000	INSTRUCTIONAL SALARIES	72,023.00	74,652.00
2610-150-14-0000	INSTRUCTIONAL SALARIES	148,725.00	154,153.00
2610-161-09-0000	TEACHERS AIDES	55,306.00	32,546.00
2610-161-10-0000	TEACHERS AIDES	23,491.00	25,235.00
2610-161-11-0000	TEACHERS AIDES	66,833.00	104,366.00
2610-161-14-0000	TEACHERS AIDES	86,694.00	91,946.00
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.	2,100.00	2,050.00
2610-460-02-0521	AIDED LIBR. MATLS.	3,238.00	3,313.00
2610-460-03-0521	AIDED LIBRARY MATLS.	3,388.00	3,257.00
2610-460-04-0521	AIDED LIBRARY MATLS.	2,844.00	2,713.00
2610-460-07-0521	AIDED LIBRARY MATLS.	2,763.00	2,675.00
2610-460-08-0521	AIDED LIBRARY MATLS.	3,531.00	3,537.00
2610-460-09-0521	AIDED LIBRARY MATLS.	6,632.00	6,400.00
2610-460-10-0521	AIDED LIBRARY MATLS.	7,975.00	7,975.00
2610-460-11-0521	AIDED LIBRARY MATLS.	4,475.00	4,419.00
2610-460-14-0521	AIDED LIBRARY MATLS.	10,957.00	10,957.00
2610-469-10-0000	OTHER CONTRACTS	100.00	100.00
2610-469-14-0000	OTHER CONTRACTS	3,195.00	1,500.00
2610-490-00-0000	BOCES SERVICES	167,551.00	148,352.00
2610-501-01-0000	GENERAL SUPPLIES	600.00	600.00
2610-501-02-0000	GENERAL SUPPLIES	1,000.00	1,000.00
2610-501-03-0000	GENERAL SUPPLIES	1,320.00	1,248.00
2610-501-04-0000	GENERAL SUPPLIES	800.00	800.00

**NORTH SYRACUSE CSD**

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Fund: A GENERAL FUND

Budget Account	Description	2023-2024 Adopted Budget	2024-2025 Proposed Budget
<b>2610 SCHOOL LIBRARY</b>			
2610-501-07-0000	GENERAL SUPPLIES	1,200.00	1,200.00
2610-501-08-0000	GENERAL SUPPLIES	500.00	500.00
2610-501-09-0000	GENERAL SUPPLIES	500.00	550.00
2610-501-10-0000	GENERAL SUPPLIES	1,000.00	1,000.00
2610-501-11-0000	GENERAL SUPPLIES	400.00	500.00
2610-501-14-0000	GENERAL SUPPLIES	6,100.00	7,000.00
2610 Function Subtotal		1,323,865.00	1,357,164.00
<b>2630 COMPUTER ASSISTED INSTRUCTION</b>			
2630-104-03-0000	TEACHING ASSISTANTS	42,478.00	
2630-104-04-0000	TEACHING ASSISTANTS	42,832.00	
2630-104-07-0000	TEACHING ASSISTANTS	21,313.00	22,023.00
2630-104-08-0000	TEACHING ASSISTANTS	37,091.00	38,992.00
2630-104-09-0000	TEACHING ASSISTANTS	42,712.00	44,444.00
2630-104-10-0000	TEACHING ASSISTANTS	132.00	
2630-104-14-0000	TEACHING ASSISTANTS	41,444.00	42,951.00
2630-155-00-0000	DIRECTORS SALARIES	132,832.00	142,195.00
2630-160-00-0000	SUPPORT SERVICE SALARIES	406,577.00	426,545.00
2630-220-00-0000	STATE AID.COMPUTER HARDWA	300,000.00	300,000.00
2630-220-15-0000	STATE AID.COMPUTER HARDWA	15,000.00	15,000.00
2630-402-00-0000	MEMBERSHIP & ASSOC. DUES	100.00	100.00
2630-460-00-0504	AIDED COMP SOFTWARE	135,000.00	135,000.00
2630-468-00-0000	MILEAGE REIMBURSEMENT	3,000.00	3,000.00
2630-469-00-0000	OTHER CONTRACTS	30,000.00	30,000.00
2630-476-00-0000	CONFERENCE/IN-SERVICE	8,000.00	
2630-490-00-0000	BOCES SERVICES	2,969,066.00	3,102,740.00
2630-501-00-0000	GENERAL SUPPLIES	50,000.00	50,000.00
2630-501-01-0000	GENERAL SUPPLIES	600.00	600.00
2630-501-02-0000	GENERAL SUPPLIES	600.00	600.00
2630-501-04-0000	GENERAL SUPPLIES	1,000.00	
2630-501-07-0000	GENERAL SUPPLIES	442.00	428.00
2630-501-09-0000	GENERAL SUPPLIES	1,061.00	1,024.00
2630-501-10-0000	GENERAL SUPPLIES	1,000.00	1,000.00
2630-501-11-0000	GENERAL SUPPLIES	800.00	800.00
2630 Function Subtotal		4,283,080.00	4,357,442.00
<b>2805 ATTENDANCE</b>			
2805-160-00-0000	SUPPORT SERVICE SALARIES	67,480.00	72,950.00
2805-167-00-0000	OVERTIME	1,000.00	1,000.00
2805 Function Subtotal		68,480.00	73,950.00
<b>2810 GUIDANCE</b>			
2810-150-00-0000	INSTRUCTIONAL SALARIES	71,445.00	
2810-150-02-0000	INSTRUCTIONAL SALARIES	73,503.00	76,186.00
2810-150-03-0000	INSTRUCTIONAL SALARIES	92,821.00	96,974.00
2810-150-09-0000	INSTRUCTIONAL SALARIES	76,396.00	157,103.00
2810-150-10-0000	INSTRUCTIONAL SALARIES	422,415.00	518,378.00
2810-150-11-0000	INSTRUCTIONAL SALARIES	86,066.00	166,929.00
2810-150-14-0000	INSTRUCTIONAL SALARIES	741,037.00	774,650.00
2810-160-09-0000	SUPPORT SERVICE SALARIES	51,284.00	53,148.00
2810-160-10-0000	SUPPORT SERVICE SALARIES	111,630.00	122,213.00
2810-160-11-0000	SUPPORT SERVICE SALARIES	61,680.00	63,939.00
2810-160-14-0000	SUPPORT SERVICE SALARIES	218,500.00	143,880.00
2810-167-14-0000	OVERTIME	1,000.00	1,000.00
2810-501-10-0000	GENERAL SUPPLIES	1,200.00	1,200.00



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<b>2810 GUIDANCE</b>			
2810-501-11-0000	GENERAL SUPPLIES	1,500.00	1,500.00
2810-501-14-0000	GENERAL SUPPLIES	5,345.00	5,345.00
	2810 Function Subtotal	2,015,822.00	2,182,445.00
<b>2811 ERSS</b>			
2811-150-07-0000	INSTRUCTIONAL SALARIES	78,873.00	81,752.00
	2811 Function Subtotal	78,873.00	81,752.00
<b>2815 HEALTH SERVICES</b>			
2815-160-00-0000	SUPPORT SERVICE SALARIES		102,718.00
2815-160-01-0000	SUPPORT SERVICE SALARIES	122,830.00	132,885.00
2815-160-02-0000	SUPPORT SERVICE SALARIES	116,901.00	121,168.00
2815-160-03-0000	SUPPORT SERVICE SALARIES	125,408.00	104,165.00
2815-160-04-0000	SUPPORT SERVICE SALARIES	151,959.00	166,342.00
2815-160-07-0000	SUPPORT SERVICE SALARIES	158,990.00	160,159.00
2815-160-08-0000	SUPPORT SERVICE SALARIES	140,110.00	198,512.00
2815-160-09-0000	SUPPORT SERVICE SALARIES	177,036.00	128,035.00
2815-160-10-0000	SUPPORT SERVICE SALARIES	124,419.00	108,165.00
2815-160-11-0000	SUPPORT SERVICE SALARIES	167,639.00	232,634.00
2815-160-14-0000	SUPPORT SERVICE SALARIES	255,764.00	219,082.00
2815-160-15-0000	SUPPORT SERVICE SALARIES	59,784.00	61,967.00
2815-165-00-0000	OTHER SUBSTITUTES		34,943.00
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	1,500.00
2815-490-00-0000	BOCES SERVICES	25,299.00	26,481.00
2815-501-00-0000	GENERAL SUPPLIES	15,000.00	1,600.00
	2815 Function Subtotal	1,762,839.00	1,920,556.00
<b>2820 PSYCHOLOGICAL SERVICES</b>			
2820-102-01-3600	TEACHING-EXTRA PAY	5,175.00	5,364.00
2820-102-02-3600	TEACHING-EXTRA PAY	5,175.00	5,364.00
2820-102-03-3600	TEACHING-EXTRA PAY	5,175.00	5,364.00
2820-102-04-3600	TEACHING-EXTRA PAY	5,175.00	5,364.00
2820-102-07-3600	TEACHING-EXTRA PAY	5,175.00	5,364.00
2820-102-08-3600	TEACHING-EXTRA PAY	5,175.00	5,364.00
2820-102-09-3600	TEACHING-EXTRA PAY	10,350.00	10,728.00
2820-102-10-3600	TEACHING-EXTRA PAY	10,350.00	10,728.00
2820-102-11-3600	TEACHING-EXTRA PAY	10,350.00	10,728.00
2820-102-14-3600	TEACHING-EXTRA PAY	10,350.00	10,728.00
2820-150-00-0000	INSTRUCTIONAL SALARIES	132,715.00	94,484.00
2820-150-02-0000	INSTRUCTIONAL SALARIES		86,164.00
2820-150-04-0000	INSTRUCTIONAL SALARIES	83,170.00	86,206.00
2820-150-07-0000	INSTRUCTIONAL SALARIES	96,099.00	73,389.00
2820-150-08-0000	INSTRUCTIONAL SALARIES	93,968.00	111,784.00
2820-150-09-0000	INSTRUCTIONAL SALARIES	152,919.00	158,501.00
2820-150-10-0000	INSTRUCTIONAL SALARIES		87,471.00
2820-150-11-0000	INSTRUCTIONAL SALARIES	148,601.00	150,773.00
2820-150-14-0000	INSTRUCTIONAL SALARIES	166,677.00	185,459.00
2820-161-14-0000	TEACHERS AIDES	24,595.00	27,070.00
	2820 Function Subtotal	971,194.00	1,136,397.00
<b>2825 SOCIAL WORK</b>			
2825-150-00-0000	INSTRUCTIONAL SALARIES	143,423.00	
2825-150-01-0000	INSTRUCTIONAL SALARIES	146,107.00	151,439.00

# NORTH SYRACUSE CSD

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<b>2825 SOCIAL WORK</b>			
2825-150-04-0000	INSTRUCTIONAL SALARIES	88,917.00	69,153.00
2825-150-07-0000	INSTRUCTIONAL SALARIES		152,062.00
2825-150-09-0000	INSTRUCTIONAL SALARIES	78,212.00	82,767.00
2825-150-10-0000	INSTRUCTIONAL SALARIES	156,512.00	76,924.00
2825-150-11-0000	INSTRUCTIONAL SALARIES	72,356.00	219,108.00
2825-150-14-0000	INSTRUCTIONAL SALARIES	77,379.00	
2825-469-00-0000	OTHER CONTRACTS	20,000.00	
2825 Function Subtotal		782,906.00	751,453.00
<b>2830 INFORMATION SERVICES</b>			
2830-155-00-0000	DIRECTORS SALARIES	161,989.00	173,000.00
2830-402-00-0000	MEMBERSHIP & ASSOC. DUES	500.00	500.00
2830-468-00-0000	MILEAGE REIMBURSEMENT	500.00	500.00
2830-476-00-0000	CONFERENCE/IN-SERVICE	2,500.00	2,500.00
2830-501-00-0000	GENERAL SUPPLIES	1,200.00	1,200.00
2830 Function Subtotal		166,689.00	177,700.00
<b>2850 CO-CURRICULAR ACTIVITY</b>			
2850-102-00-0000	TEACHING-EXTRA PAY	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	18,000.00	24,000.00
2850 Function Subtotal		35,070.00	39,000.00
<b>2851 INTRAMURALS</b>			
2851-102-11-0000	TEACHING-EXTRA PAY	1,035.00	
2851 Function Subtotal		1,035.00	
<b>2852 BAND</b>			
2852-102-00-0000	TEACHING-EXTRA PAY	9,106.00	
2852-102-09-0000	TEACHING-EXTRA PAY	15,008.00	15,556.00
2852-102-10-0000	TEACHING-EXTRA PAY	27,738.00	28,750.00
2852-102-11-0000	TEACHING-EXTRA PAY	9,522.00	9,870.00
2852-102-14-0000	TEACHING-EXTRA PAY	116,438.00	120,688.00
2852-469-00-0000	OTHER CONTRACTS	2,000.00	3,000.00
2852-501-00-0000	GENERAL SUPPLIES	3,500.00	20,000.00
2852 Function Subtotal		183,312.00	197,864.00
<b>2853 STUDENT ACTIVITIES/CLUBS</b>			
2853-102-01-0000	TEACHING-EXTRA PAY	1,221.00	1,266.00
2853-102-02-0000	TEACHING-EXTRA PAY	1,221.00	1,266.00
2853-102-03-0000	TEACHING-EXTRA PAY	1,221.00	1,266.00
2853-102-04-0000	TEACHING-EXTRA PAY	1,221.00	1,266.00
2853-102-07-0000	TEACHING-EXTRA PAY	1,221.00	1,266.00
2853-102-08-0000	TEACHING-EXTRA PAY	1,221.00	1,266.00
2853-102-09-0000	TEACHING-EXTRA PAY	11,075.00	11,479.00
2853-102-10-0000	TEACHING-EXTRA PAY	28,825.00	29,877.00
2853-102-11-0000	TEACHING-EXTRA PAY	16,632.00	17,239.00
2853-102-14-0000	TEACHING-EXTRA PAY	79,830.00	82,744.00
2853-130-10-0000	TEACHERS SALARY (GRADE 7-	44,632.00	46,261.00
2853-130-11-0000	TEACHERS SALARY (GRADE 7-	29,755.00	30,841.00
2853-501-11-0000	GENERAL SUPPLIES	200.00	200.00
2853 Function Subtotal		218,275.00	226,237.00



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<b>2855 INTERSCHOLASTIC, ATH.,SPORTS</b>			
2855-102-00-0000	TEACHING-EXTRA PAY	961,692.00	996,794.00
2855-160-14-0000	SUPPORT SERVICE SALARIES	131,243.00	137,799.00
2855-200-00-0000	EQUIPMENT	20,000.00	20,000.00
2855-402-00-0000	MEMBERSHIP & ASSOC. DUES	10,000.00	10,000.00
2855-407-00-0000	OFFICIALS	100,000.00	100,000.00
2855-468-00-0000	MILEAGE REIMBURSEMENT	3,500.00	6,000.00
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	
2855-490-00-0000	BOCES SERVICES	33,500.00	67,252.00
2855-501-00-0000	GENERAL SUPPLIES	90,000.00	105,000.00
	2855 Function Subtotal	1,457,635.00	1,549,345.00
<b>5510 DIST. OPERATED/TRANSPORTATION</b>			
5510-160-27-0000	SUPPORT SERVICE SALARIES	127,057.00	136,871.00
5510-166-27-0000	TEMPORARY SUMMER EMPLOYE	31,005.00	32,137.00
5510-200-27-0000	EQUIPMENT	7,500.00	7,500.00
5510-402-27-0000	MEMBERSHIP & ASSOC. DUES	1,900.00	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	144,450.00	175,500.00
5510-470-27-0000	POSTAGE	5,500.00	5,500.00
5510-476-27-0000	CONFERENCE/IN-SERVICE	3,250.00	3,250.00
5510-490-27-0000	BOCES SERVICES	20,447.00	23,017.00
5510-501-27-0000	GENERAL SUPPLIES	30,300.00	29,200.00
5510-549-27-0000	SMALL TOOLS (TRANSPORTATI	1,000.00	1,000.00
5510-570-27-0000	MOBILE EQUIPMENT SUPPLIES	350,000.00	375,000.00
5510-571-27-0000	FUEL ( GASOLINE & DIESEL	1,000,000.00	1,025,000.00
5510-572-27-0000	OIL AND LUBRICANTS	61,875.00	61,875.00
5510-573-27-0000	TIRES AND CHAINS	95,000.00	120,000.00
5510-598-27-0000	PETTY CASH	150.00	150.00
	5510 Function Subtotal	2,029,584.00	2,148,050.00
<b>5511 TRANSP. BUS ATTENDANTS</b>			
5511-160-27-0000	SUPPORT SERVICE SALARIES	786,049.00	814,740.00
5511-165-27-0000	OTHER SUBSTITUTES	99,640.00	103,277.00
	5511 Function Subtotal	885,689.00	918,017.00
<b>5512 TRANSP. BUS DRIVERS</b>			
5512-160-27-0000	SUPPORT SERVICE SALARIES	5,054,044.00	5,238,517.00
5512-165-27-0000	OTHER SUBSTITUTES	511,197.00	529,856.00
	5512 Function Subtotal	5,565,241.00	5,768,373.00
<b>5513 TRANSP. MECHANICS</b>			
5513-160-27-0000	SUPPORT SERVICE SALARIES	1,089,064.00	1,131,391.00
5513-167-27-0000	OVERTIME	30,000.00	30,000.00
	5513 Function Subtotal	1,119,064.00	1,161,391.00
<b>5514 TRANSP. DISPATCHERS</b>			
5514-160-27-0000	SUPPORT SERVICE SALARIES	324,897.00	258,586.00
	5514 Function Subtotal	324,897.00	258,586.00
<b>5516 TRANSPORTATION DIRECTOR</b>			
5516-160-27-0000	SUPPORT SERVICE SALARIES	117,259.00	217,511.00

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Budget Account	Description	2023-2024 Adopted Budget	2024-2025 Proposed Budget
5516 Function Subtotal		117,259.00	217,511.00
<b>5530 GARAGE BUILDING</b>			
5530-200-27-0000	EQUIPMENT	5,000.00	5,000.00
5530-469-27-0000	OTHER CONTRACTS	48,200.00	49,600.00
5530-475-27-0000	WATER	10,000.00	10,000.00
5530-477-27-0000	UTILITIES ( GAS & ELECTRI	75,000.00	75,000.00
5530-501-27-0000	GENERAL SUPPLIES	6,500.00	7,500.00
5530-543-27-0000	BLDG. REPAIR SUPPLIES	7,000.00	7,000.00
5530 Function Subtotal		151,700.00	154,100.00
<b>5581 TRANSPORT. SERVICES BOCES</b>			
5581-490-27-0000	BOCES SERVICES	13,071.00	
5581 Function Subtotal		13,071.00	
<b>9010 ERS - EMPLOYEE BENEFITS</b>			
9010-800-00-0000	EMPLOYEE BEN- ERS	3,945,568.00	3,962,394.00
9010 Function Subtotal		3,945,568.00	3,962,394.00
<b>9020 TRS - EMPLOYEE BENEFITS</b>			
9020-800-00-0000	EMPLOYEE BEN- TRS	8,518,773.00	7,324,548.00
9020 Function Subtotal		8,518,773.00	7,324,548.00
<b>9030 SOCIAL SECURITY</b>			
9030-800-00-0000	EMPLOYEE BEN- SOC SEC	6,887,317.00	7,138,704.00
9030 Function Subtotal		6,887,317.00	7,138,704.00
<b>9040 WORKERS' COMPENSATION</b>			
9040-800-00-0000	EMPLOYEE BEN- WKRS COMP	514,087.00	500,000.00
9040 Function Subtotal		514,087.00	500,000.00
<b>9050 UNEMPLOYMENT INSURANCE</b>			
9050-800-00-0000	EMPLOYEE BEN- UNEMP INS	362,817.00	150,000.00
9050 Function Subtotal		362,817.00	150,000.00
<b>9055 DISABILITY INSURANCE</b>			
9055-800-00-0000	EMPLOYEE BEN- DISABILITY	10,000.00	10,000.00
9055 Function Subtotal		10,000.00	10,000.00
<b>9060 HEALTH INSURANCE</b>			
9060-800-00-0000	EMPLOYEE BEN- HEALTH INS	40,172,985.00	42,487,703.00
9060 Function Subtotal		40,172,985.00	42,487,703.00
<b>9061 DENTAL INSURANCE</b>			
9061-800-00-0000	EMPLOYEE BEN- DENTAL INS	678,798.00	684,340.00
9061 Function Subtotal		678,798.00	684,340.00
<b>9062 VISION INSURANCE</b>			
9062-800-00-0000	EMPLOYEE BEN- VISION INS	186,053.00	197,985.00
9062 Function Subtotal		186,053.00	197,985.00
<b>9089 UNDISTRIB. - COMP. ABSENCES</b>			



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<b>9089 UNDISTRIB. - COMP. ABSENCES</b>			
9089-800-00-0000	EMPLOYEE BEN- CCMP ABS	650,000.00	650,000.00
	9089 Function Subtotal	650,000.00	650,000.00
<b>9711 CONSTRUCTION BONDS</b>			
9711-600-00-0000	PRINCIPAL-SCHOOL CONSTR	2,640,000.00	3,265,000.00
9711-700-00-0000	INTEREST-SCHOOL CONSTR	2,085,345.00	1,646,444.00
	9711 Function Subtotal	4,725,345.00	4,911,444.00
<b>9731 BAN-SCH CONSTRUCTION</b>			
9731-600-00-0000	PRINCIPAL-BAN SCH CONSTR	1,719,985.00	2,100,000.00
9731-700-00-0000	INTEREST-BAN SCH CONSTR	1,227,534.00	556,530.00
	9731 Function Subtotal	2,947,519.00	2,656,530.00
<b>9732 BAN-BUS PURCHASES</b>			
9732-600-00-0000	PRINCIPAL-BAN BUS PURCH	1,738,412.00	1,894,164.00
9732-700-00-0000	INTEREST-BAN BUS PURCH	202,804.00	281,175.00
	9732 Function Subtotal	1,941,216.00	2,175,339.00
<b>9901 INTERFUND TRANSFERS</b>			
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
<b>9950 INTERFUND TRANSFERS - CAPITAL</b>			
9950-900-00-0000	TRANSFER TO CAPITAL FUND	100,000.00	100,000.00
	9950 Function Subtotal	100,000.00	100,000.00
<b>Total GENERAL FUND</b>		<b>203,270,342.00</b>	<b>212,196,591.00</b>

Selection Criteria
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