

| EAST SYRACUSE MINOA CSD | | |
|---|--|--------------------------------------|
| 2022-23 Final General Fund Budget | | |
| Appropriation Status Report For A Fund Budget 22-23 (Detail) | | |
| Account | Description | 2022 - 23 Final Annual Budget |
| A 1010.438-00 | MEMBERSHIP DUES | 22,769.00 |
| A 1010.472-00 | ADVERTISING | 1,000.00 |
| A 1010.479-00 | TRAVEL | 6,712.00 |
| A 1010.500-00 | SUPPLIES | 1,805.00 |
| 1010 | BOARD OF EDUCATION * | 32,286.00 |
| A 1040.420-00 | CONTRACTUAL SERVICES | 2,440.00 |
| A 1040.500-00 | SUPPLIES | 1,805.00 |
| 1040 | DISTRICT CLERK * | 4,245.00 |
| A 1240.150-00 | SUPERINTENDENT'S SALARY | 241,581.35 |
| A 1240.160-00 | CLERICAL SALARIES | 90,686.74 |
| A 1240.420-00 | CONTRACTUAL SERVICES | 2,500.00 |
| A 1240.438-00 | MEMBERSHIP DUES | 2,750.00 |
| A 1240.470-00 | POSTAGE | 8,788.00 |
| A 1240.479-00 | TRAVEL | 2,565.00 |
| A 1240.500-00 | SUPPLIES | 1,851.00 |
| 1240 | CHIEF SCHOOL ADMINISTRATOR * | 350,722.09 |
| A 1310.150-00 | EXEC. DIRECTOR OF SCHOOL BUSINESS SALARY | 158,251.39 |
| A 1310.160-00 | BUSINESS OFFICE SALARIES | 272,829.26 |
| A 1310.200-00 | EQUIPMENT | 2,500.00 |
| A 1310.404-00 | EQUIPMENT REPAIRS | 81.00 |
| A 1310.420-00 | CONTRACTUAL SERVICES | 27,000.00 |
| A 1310.438-00 | MEMBERSHIP DUES | 900.00 |
| A 1310.440-00 | PROFESSIONAL SERVICES | 13,900.00 |
| A 1310.470-00 | POSTAGE | 11,400.00 |
| A 1310.474-00 | ADVERTISING | 2,630.00 |
| A 1310.476-00 | MAINTENANCE/SERVICE CONTRACTS | 30,000.00 |
| A 1310.479-00 | TRAVEL | 2,403.00 |
| A 1310.490-00 | BOCES SERVICES | 37,990.55 |
| A 1310.500-00 | SUPPLIES | 6,877.00 |
| 1310 | BUSINESS ADMINISTRATION * | 566,762.20 |
| A 1320.442-00 | AUDITORS | 40,000.00 |
| 1320 | AUDITING * | 40,000.00 |
| A 1325.160-00 | TREASURER'S SALARY | 74,804.63 |
| A 1325.419-00 | BANK CHARGES | 1,000.00 |
| A 1325.420-00 | CONTRACTUAL SERVICES | 600.00 |
| A 1325.438-00 | MEMBERSHIPS | 300.00 |
| A 1325.479-00 | TRAVEL | 900.00 |
| 1325 | TREASURER * | 77,604.63 |
| A 1330.420-00 | CONTRACTUAL SERVICES | 22,750.00 |
| A 1330.470-00 | POSTAGE- RECEIVER OF TAXES | 570.00 |
| 1330 | TAX COLLECTOR * | 23,320.00 |
| A 1420.441-00 | ATTORNEYS | 115,000.00 |
| 1420 | LEGAL * | 115,000.00 |
| A 1430.150-00 | EXEC. DIRECTOR OF EMPLOYEE ENGAGEMENT & ACCOUNTABILITY | 147,726.00 |
| A 1430.160-00 | CLERICAL SALARY | 160,928.58 |

| EAST SYRACUSE MINOA CSD | | |
|---|--|--------------------------------------|
| 2022-23 Final General Fund Budget | | |
| Appropriation Status Report For A Fund Budget 22-23 (Detail) | | |
| Account | Description | 2022 - 23 Final Annual Budget |
| A 1430.438-00 | MEMBERSHIP DUES | 545.00 |
| A 1430.441-00 | ATTORNEYS | 25,000.00 |
| A 1430.474-00 | ADVERTISING | 3,900.00 |
| A 1430.479-00 | TRAVEL | 2,936.00 |
| A 1430.490-00 | BOCES SERVICES | 39,177.75 |
| A 1430.500-00 | SUPPLIES | 2,911.00 |
| 1430 | PERSONNEL * | 383,124.33 |
| A 1480.160-00 | SCHOOL INFORMATION OFFICER | 66,053.54 |
| A 1480.438-00 | MEMBERSHIP DUES | 630.00 |
| A 1480.479-00 | TRAVEL/CONFERENCES | 1,612.00 |
| A 1480.490-00 | BOCES SERVICES | 1,260.00 |
| A 1480.500-00 | SUPPLIES | 1,058.00 |
| 1480 | PUBLIC INFORMATION & SERVICES * | 70,613.54 |
| A 1620.160-00 | CUSTODIAN SALARIES | 45,726.26 |
| A 1620.160-00-0049 | SUMMER HELP | 45,000.00 |
| A 1620.160-00-0052 | OVERTIME SALARIES | 58,000.00 |
| A 1620.160-00-0059 | SUB. & EXTRA HELP SALARIES | 40,000.00 |
| A 1620.160-01 | CUSTODIAN SALARIES - HIGH SCHOOL | 749,607.87 |
| A 1620.160-04 | CUSTODIAN SALARIES - PINE GROVE | 349,337.27 |
| A 1620.160-05 | CUSTODIAN SALARIES - ESE | 213,613.49 |
| A 1620.160-06 | CUSTODIAN SALARIES - FREMONT | 184,482.19 |
| A 1620.160-08 | CUSTODIAN SALARIES - MINOA | 184,482.19 |
| A 1620.160-09 | CUSTODIAN SALARIES - PARK HILL | 139,916.50 |
| A 1620.160-10 | CUSTODIAN SALARIES - WOODLAND | 191,363.85 |
| A 1620.200-00 | EQUIPMENT | 16,500.00 |
| A 1620.411-00 | INSURANCE - DISTRICT VEHICLES | 12,450.00 |
| A 1620.422-01 | GAS - HIGH SCHOOL | 61,360.95 |
| A 1620.422-04 | GAS - PINE GROVE/WOODLAND | 53,287.50 |
| A 1620.422-05 | GAS - EAST SYRACUSE ELEMENTARY | 21,502.95 |
| A 1620.422-06 | GAS - FREMONT | 14,127.75 |
| A 1620.422-08 | GAS - MINOA | 17,920.35 |
| A 1620.422-09 | GAS - PARK HILL | 19,530.00 |
| A 1620.422-11 | DO - GAS | 3,301.20 |
| A 1620.425-01 | ELECTRIC- H.S. | 259,466.55 |
| A 1620.425-04 | ELECTRIC- PINE GROVE/WOODLAND | 164,850.00 |
| A 1620.425-05 | ELECTRIC- EAST SYRACUSE ELEMENTARY | 51,184.35 |
| A 1620.425-06 | ELECTRIC- FREMONT | 52,035.90 |
| A 1620.425-08 | ELECTRIC- MINOA | 25,380.60 |
| A 1620.425-09 | ELECTRIC- P.H. | 25,082.40 |
| A 1620.425-11 | ELECTRIC- D.O. | 10,865.40 |
| A 1620.426-01 | WATER - H.S. | 26,500.00 |
| A 1620.426-04 | WATER - P.G. | 28,050.00 |
| A 1620.426-05 | WATER - EAST SYRACUSE ELEMENTARY | 2,559.00 |
| A 1620.426-06 | WATER - FREMONT | 2,344.00 |
| A 1620.426-08 | WATER - MINOA | 2,845.00 |

| EAST SYRACUSE MINOA CSD | | |
|---|---|--------------------------------------|
| 2022-23 Final General Fund Budget | | |
| Appropriation Status Report For A Fund Budget 22-23 (Detail) | | |
| Account | Description | 2022 - 23 Final Annual Budget |
| A 1620.426-09 | WATER - PARK HILL | 1,510.00 |
| A 1620.426-11 | WATER - D.O. | 1,682.00 |
| A 1620.440-00 | OTHER PROFESSIONAL SERVICES | 5,460.00 |
| A 1620.479-00 | TRAVEL/CONFERENCES | 4,410.00 |
| A 1620.490-00 | BOCES SERVICES - ENERGY | 39,343.00 |
| A 1620.500-00 | SUPPLIES | 59,241.00 |
| A 1620.500-01 | CUSTODIAL SUPPLIES - HIGH SCHOOL | 26,000.00 |
| A 1620.500-04 | CUSTODIAL SUPPLIES - PINE GROVE | 13,200.00 |
| A 1620.500-05 | CUSTODIAL SUPPLIES - ESE | 5,800.00 |
| A 1620.500-06 | CUSTODIAL SUPPLIES - FREMONT | 4,800.00 |
| A 1620.500-08 | CUSTODIAL SUPPLIES - MINOA | 4,800.00 |
| A 1620.500-09 | CUSTODIAL SUPPLIES - PARK HILL | 3,000.00 |
| A 1620.500-10 | CUSTODIAL SUPPLIES - WOODLAND | 4,800.00 |
| A 1620.500-11 | CUSTODIAL SUPPLIES - DISTRICT OFFICE | 1,496.00 |
| A 1620.500-12 | CUSTODIAL SUPPLIES - BUS GARAGE | 598.00 |
| 1620 | OPERATION OF PLANT * | 3,248,813.52 |
| A 1621.160-00-0001 | ASSISTANT DIRECTOR OF FACILITIES | 70,000.00 |
| A 1621.160-00-0002 | SUPPORT STAFF | 39,689.97 |
| A 1621.160-00-0050 | DIRECTOR OF FACILITIES | 122,356.76 |
| A 1621.160-00-0051 | MAINT. SALARIES | 482,271.81 |
| A 1621.160-00-0052 | OVERTIME SALARIES | 32,000.00 |
| A 1621.160-00-0053 | GROUNDKEEPER SALARY | 309,695.40 |
| A 1621.200-00 | EQUIPMENT | 92,100.00 |
| A 1621.440-00 | OTHER PROF. SERV. | 68,227.00 |
| A 1621.441-00 | SAFETY/SECURITY CONTRACTUAL | 25,000.00 |
| A 1621.466-00 | BUILDING REPAIRS | 60,000.00 |
| A 1621.468-00 | UPKEEP OF GROUNDS | 70,308.35 |
| A 1621.476-00 | MAINTENANCE/SERVICE CONTRACTS | 192,150.00 |
| A 1621.506-00 | MAINTENANCE SUPPLIES | 88,787.00 |
| A 1621.507-00-0055 | SAFETY/SECURITY SUPPLIES | 30,000.00 |
| A 1621.507-00-0081 | SECURITY CAMERAS | 35,000.00 |
| 1621 | MAINTENANCE OF PLANT * | 1,717,586.29 |
| A 1622.439-00 | SPECIAL PATROL OFFICER - DISTRICT WIDE | 45,000.00 |
| A 1622.439-01 | SCHOOL INFORMATION RESOURCE OFFICER-HS | 139,000.00 |
| A 1622.439-04 | SCHOOL INFORMATION RESOURCE OFFICER-PG | 115,000.00 |
| 1622 | SCHOOL INFORMATION RESOURCE OFFICERS * | 299,000.00 |
| A 1670.470-00 | POSTAGE | 15,200.00 |
| 1670 | CENTRAL PRINTING & MAILING * | 15,200.00 |
| A 1910.411-00 | COMMERCIAL PACKAGE | 153,000.00 |
| A 1910.414-00 | UMBRELLA | 15,180.00 |
| A 1910.415-00 | STUDENT ACCIDENT | 22,150.00 |
| 1910 | UNALLOCATED INSURANCE * | 190,330.00 |
| A 1950.424-00 | SEWER | 133,000.00 |
| A 1950.426-00 | WATER | 11,600.00 |
| 1950 | ASSESSMENTS ON SCHOOL PROPERTY * | 144,600.00 |

| EAST SYRACUSE MINOA CSD | | |
|---|---|--------------------------------------|
| 2022-23 Final General Fund Budget | | |
| Appropriation Status Report For A Fund Budget 22-23 (Detail) | | |
| Account | Description | 2022 - 23 Final Annual Budget |
| A 1964.400-00 | REFUND OF TAXES | 15,000.00 |
| 1964 | REFUND ON REAL PROPERTY TAXES * | 15,000.00 |
| A 1981.490-00 | BOCES ADMINISTRATION | 299,146.62 |
| 1981 | BOCES ADMINISTRATIVE COSTS * | 299,146.62 |
| A 2010.150-00 | DEPUTY SUPERINTENDENT SALARY | 222,277.54 |
| A 2010.151-00 | EXEC DIRECTOR OF CURRICULUM SALARY | 143,467.22 |
| A 2010.151-00-0001 | DIRECTOR OF TEACHING AND LEARNING | 113,867.52 |
| A 2010.160-00 | CLERICAL SALARY | 67,369.42 |
| A 2010.420-00 | CONTRACTUAL SERVICES | 10,000.00 |
| A 2010.438-00 | MEMBERSHIP DUES | 850.00 |
| A 2010.479-00 | TRAVEL | 3,600.00 |
| A 2010.500-00 | SUPPLIES | 712.50 |
| 2010 | CURRICULUM DEVEL & SUPERVISION * | 562,144.20 |
| A 2020.150-01 | PRINCIPALS SALARY - HIGH SCHOOL | 444,737.31 |
| A 2020.150-04 | PRINCIPALS SALARY - PINE GROVE | 286,243.50 |
| A 2020.150-05 | PRINCIPALS SALARY - ESE | 147,445.51 |
| A 2020.150-06 | PRINCIPALS SALARY - FREMONT | 102,157.66 |
| A 2020.150-08 | PRINCIPALS SALARY - MINOA | 112,373.43 |
| A 2020.150-10 | PRINCIPALS SALARY - WOODLAND | 114,239.86 |
| A 2020.160-01 | CLERICAL SALARIES-HS | 112,946.11 |
| A 2020.160-04 | CLERICAL SALARIES - PINE GROVE | 51,289.06 |
| A 2020.160-05 | CLERICAL SALARIES - ESE | 31,721.17 |
| A 2020.160-06 | CLERICAL SALARIES - FREMONT | 52,242.63 |
| A 2020.160-08 | CLERICAL SALARIES - MINOA | 31,388.63 |
| A 2020.160-09 | CLERICAL SALARIES - PARK HILL | 35,000.00 |
| A 2020.160-10 | CLERICAL SALARIES - WOODLAND | 24,769.44 |
| A 2020.200-04 | EQUIPMENT - PINE GROVE | 500.00 |
| A 2020.404-04 | EQUIPMENT REPAIRS - PINE GROVE | 175.00 |
| A 2020.420-04 | CONTRACTUAL SERVICES - PINE GROVE | 750.00 |
| A 2020.438-01 | MEMBERSHIP DUES - HIGH SCHOOL | 700.00 |
| A 2020.438-04 | MEMBERSHIP DUES - PINE GROVE | 1,300.00 |
| A 2020.438-05 | MEMBERSHIP DUES - ESE | 150.00 |
| A 2020.438-06 | MEMBERSHIP DUES - FREMONT | 300.00 |
| A 2020.438-08 | MEMBERSHIP DUES - MINOA | 1,425.00 |
| A 2020.438-09 | MEMBERSHIP DUES - PARK HILL | 50.00 |
| A 2020.479-01 | TRAVEL - HIGH SCHOOL | 1,950.00 |
| A 2020.479-04 | TRAVEL - PINE GROVE | 4,050.00 |
| A 2020.479-05 | TRAVEL - ESE | 500.00 |
| A 2020.479-06 | TRAVEL - FREMONT | 450.00 |
| A 2020.479-08 | TRAVEL - MINOA | 1,222.00 |
| A 2020.479-09 | TRAVEL - PARK HILL | 119.00 |
| A 2020.500-01 | SUPPLIES - HIGH SCHOOL | 15,825.00 |
| A 2020.500-04 | SUPPLIES - PINE GROVE | 1,283.00 |

| EAST SYRACUSE MINOA CSD | | |
|---|---|--------------------------------------|
| 2022-23 Final General Fund Budget | | |
| Appropriation Status Report For A Fund Budget 22-23 (Detail) | | |
| Account | Description | 2022 - 23 Final Annual Budget |
| A 2020.500-05 | SUPPLIES - ESE | 4,670.00 |
| A 2020.500-06 | SUPPLIES - FREMONT | 7,938.00 |
| A 2020.500-08 | SUPPLIES - MINOA | 4,000.00 |
| A 2020.500-09 | SUPPLIES - PARK HILL | 0.00 |
| A 2020.500-10 | SUPPLIES - WOODLAND | 2,748.00 |
| A 2020.501-01 | GRADUATION EXPENSES - HIGH SCHOOL | 14,563.08 |
| 2020 | SUPERVISION-REGULAR SCHOOL * | 1,611,222.39 |
| A 2110.110-05 | TCHRS SAL KINDER. - ESE | 211,524.82 |
| A 2110.110-06 | TCHRS SAL KINDER. - FREMONT | 203,927.84 |
| A 2110.110-08 | TCHRS SAL KINDER. - MINOA | 232,816.99 |
| A 2110.110-10 | TCHRS SAL KINDER. - WOODLAND | 235,261.21 |
| A 2110.120-00-0058 | TEACHER ASSISTANTS LT SUBS | 10,000.00 |
| A 2110.120-00-0059 | TEACHER ASSISTANTS SUBS | 5,000.00 |
| A 2110.120-00-0060 | TEACHERS SALARY CURRIC./INSERVICE | 220,000.00 |
| A 2110.120-01-0067 | TEACHERS ASSISTANTS - HS | 34,275.97 |
| A 2110.120-04-0067 | TEACHERS ASSISTANTS - PINE GROVE | 25,760.44 |
| A 2110.120-05 | TCHRS SAL ELEM. - ESE | 1,436,689.30 |
| A 2110.120-05-0067 | TEACHERS ASSISTANTS - ESE | 54,021.02 |
| A 2110.120-06 | TCHRS SAL ELEM. - FREMONT | 1,423,255.21 |
| A 2110.120-06-0067 | TEACHERS ASSISTANTS - FREMONT | 25,482.28 |
| A 2110.120-06-ELEM | TEACHERS ROOM PACKING- FREMONT | 0.00 |
| A 2110.120-08 | TCHRS SAL ELEM. - MINOA | 1,537,301.92 |
| A 2110.120-08-0067 | TEACHERS ASSISTANTS - MINOA | 52,000.00 |
| A 2110.120-08-ELEM | TEACHERS ROOM PACKING- MINOA | 10,000.00 |
| A 2110.120-09-ELEM | TEACHERS ROOM PACKING- PARK HILL | 10,000.00 |
| A 2110.120-10 | TCHRS SAL ELEM. - WOODLAND | 1,482,838.65 |
| A 2110.120-10-0067 | TEACHERS ASSISTANTS - WOODLAND | 50,769.44 |
| A 2110.120-10-ELEM | TEACHERS ROOM PACKING- WOODLAND | 0.00 |
| A 2110.130-00-0010 | INSTRUCTIONAL SPECIALISTS - DW | 278,909.53 |
| A 2110.130-00-0013 | MARCHING BAND & WINTER GUARD | 62,468.00 |
| A 2110.130-00-0049 | SUMMER SABBATICALS | 12,000.00 |
| A 2110.130-00-0063 | EXTRA DUTY | 45,000.00 |
| A 2110.130-00-0064 | MENTORS | 30,000.00 |
| A 2110.130-00-0065 | DEPT & SUBJ LEADER | 187,200.00 |
| A 2110.130-00-0066 | TCHRS SAL HOME BD. / REMOTE INSTRUCTION | 50,000.00 |
| A 2110.130-01 | TCHRS SALARIES - HIGH SCHOOL | 6,091,319.38 |
| A 2110.130-01-0057 | TCHRS SAL-SATURDAY SPARTAN ACHIEVE | 0.00 |

| EAST SYRACUSE MINOA CSD | | |
|---|--|--------------------------------------|
| 2022-23 Final General Fund Budget | | |
| Appropriation Status Report For A Fund Budget 22-23 (Detail) | | |
| Account | Description | 2022 - 23 Final Annual Budget |
| A 2110.130-01-0069 | SPARTAN SUCCESS | 0.00 |
| A 2110.130-04 | TCHRS SALARIES-MIDDLE SCHOOL | 4,068,586.95 |
| A 2110.130-04-0016 | LITERACY SUPPORT TEACHERS - PINE GROVE | 96,935.74 |
| A 2110.130-04-0025 | READING TEACHERS SALARIES - PINE GROVE | 130,753.01 |
| A 2110.130-05-0015 | INQUIRY TEACHERS - ESE | 92,806.01 |
| A 2110.130-05-0016 | LITERACY SUPPORT TEACHERS - ESE | 24,693.69 |
| A 2110.130-05-0025 | READING TEACHERS SALARIES - ESE | 183,333.82 |
| A 2110.130-06-0015 | INQUIRY TEACHERS - FREMONT | 72,858.11 |
| A 2110.130-06-0016 | LITERACY SUPPORT TEACHERS - FREMONT | 77,754.13 |
| A 2110.130-06-0025 | READING TEACHERS SALARIES - FREMONT | 73,011.00 |
| A 2110.130-08-0015 | INQUIRY TEACHERS - MINOA | 85,400.17 |
| A 2110.130-08-0016 | LITERACY SUPPORT TEACHERS - MINOA | 79,918.30 |
| A 2110.130-08-0025 | READING TEACHERS SALARIES - MINOA | 169,301.16 |
| A 2110.130-10-0015 | INQUIRY TEACHERS - WOODLAND | 80,386.84 |
| A 2110.130-10-0016 | LITERACY SUPPORT TEACHERS - WOODLAND | 94,465.00 |
| A 2110.130-10-0025 | READING TEACHERS SALARIES - WOODLAND | 73,000.53 |
| A 2110.140-00-0058 | TCHRS SAL SUBS LT | 332,500.00 |
| A 2110.140-00-0059 | TCHRS SAL SUBS | 370,500.00 |
| A 2110.160-00 | CLER. & AIDES SAL. | 97,917.86 |
| A 2110.160-00-0059 | CLERICAL - SUBS | 20,000.00 |
| A 2110.160-01 | CLER. & AIDES SAL. - HIGH SCHOOL | 202,774.06 |
| A 2110.160-04 | CLER. & AIDES SAL. - PINE GROVE | 204,029.88 |
| A 2110.160-05 | CLER. & AIDES SAL. - ESE | 61,042.28 |
| A 2110.160-06 | CLER. & AIDES SAL. - FREMONT | 82,788.35 |
| A 2110.160-08 | CLER. & AIDES SAL. - MINOA | 43,609.14 |
| A 2110.160-10 | CLER. & AIDES SAL. - WOODLAND | 67,336.50 |
| A 2110.200-00 | EQUIPMENT | 50,000.00 |
| A 2110.200-00-0014 | EQUIPMENT- MUSIC DEPT | 18,000.00 |
| A 2110.200-01 | EQUIPMENT - HIGH SCHOOL | 1,408.94 |
| A 2110.404-00-0014 | EQUIPMENT REPAIRS-MUSIC | 11,000.00 |
| A 2110.404-01 | EQUIPMENT REPAIRS - HIGH SCHOOL | 1,695.20 |
| A 2110.404-04 | EQUIPMENT REPAIRS - PINE GROVE | 600.00 |
| A 2110.420-00 | CONTRACTUAL SERVICES | 70,000.00 |
| A 2110.420-00-0014 | CONTRACTUAL SERVICES- Music | 5,400.00 |
| A 2110.420-00-0017 | CONTRACTUAL SERVICES- Math | 15,000.00 |
| A 2110.420-00-0018 | CONTRACTUAL SERVICES- Special Projects | 450.00 |
| A 2110.420-00-0021 | CONTRACTUAL SERVICES-Language Arts | 20,000.00 |
| A 2110.420-00-0033 | CONT SERVICES - STRATEGIC PLANNING | 17,000.00 |

| EAST SYRACUSE MINOA CSD | | |
|---|--|--------------------------------------|
| 2022-23 Final General Fund Budget | | |
| Appropriation Status Report For A Fund Budget 22-23 (Detail) | | |
| Account | Description | 2022 - 23 Final Annual Budget |
| A 2110.420-00-0133 | YOUTH DEV & LEADER STR PLAN CONTRACTUL | 1,900.00 |
| A 2110.420-01 | CONTRACTUAL SERVICES - HIGH SCHOOL | 483.00 |
| A 2110.420-01-0013 | CONTRACTUAL SERVICES-Marching Band/Color Guard | 19,200.00 |
| A 2110.420-01-0213 | HIGH SCHOOL DRAMA CLUB | 4,000.00 |
| A 2110.420-01-0214 | CONTRACTUAL SERVICES HS MUSICAL | 9,500.00 |
| A 2110.420-04 | CONTRACTUAL SERVICES - PINE GROVE | 2,450.00 |
| A 2110.420-04-0213 | PINE GROVE DRAMA | 2,500.00 |
| A 2110.420-04-0214 | PINE GROVE MUSICAL | 5,000.00 |
| A 2110.429-01 | SUPERVISION/SECURITY - HIGH SCHOOL | 6,350.00 |
| A 2110.429-04 | SUPERVISION/SECURITY - PINE GROVE | 2,500.00 |
| A 2110.429-06 | SUPERVISION/SECURITY - FREMONT | 500.00 |
| A 2110.438-00-0010 | MEMBERSHIP DUES- Inst. Spec. Membership | 1,000.00 |
| A 2110.438-00-0014 | MEMBERSHIP DUES- MUSIC DEPT | 5,500.00 |
| A 2110.438-00-0018 | MEMBERSHIP DUES-SPECIAL PROJECTS | 2,250.00 |
| A 2110.438-00-0043 | STEM LEARNING ECOSYSTEM | 0.00 |
| A 2110.440-00-0018 | OTHER PROFESSIONAL SERVICES | 450.00 |
| A 2110.446-00 | CONSULTANTS | 10,000.00 |
| A 2110.470-01 | POSTAGE - HIGH SCHOOL | 13,250.00 |
| A 2110.470-04 | POSTAGE - PINE GROVE | 7,600.00 |
| A 2110.470-05 | POSTAGE - ESE | 600.00 |
| A 2110.470-06 | POSTAGE - FREMONT | 600.00 |
| A 2110.470-08 | POSTAGE - MINOA | 500.00 |
| A 2110.470-09 | POSTAGE-PARK HILL | 525.00 |
| A 2110.470-10 | POSTAGE - WOODLAND | 1,200.00 |
| A 2110.471-00 | TUITION-OTHER DISTRICTS | 69,215.00 |
| A 2110.472-00 | TUITION | 16,959.00 |
| A 2110.473-00 | TUITION- CHARTER SCHOOL | 130,000.00 |
| A 2110.476-00 | MAINTENANCE/SERVICE CONTRACTS | 19,000.00 |
| A 2110.476-00-0019 | MAINTENANCE/SERVICE CONTRACTS | 2,000.00 |
| A 2110.476-01 | MAINTENANCE/SERVICE CONTRACTS - HIGH SCHOOL | 6,500.00 |
| A 2110.476-04 | MAINTENANCE/SERVICE CONTRACTS - PINE GROVE | 2,450.00 |
| A 2110.479-00 | TRAVEL | 6,300.00 |
| A 2110.479-00-0014 | TRAVEL/CONFERENCES-MUSIC DEPT | 4,250.00 |
| A 2110.479-00-0017 | TRAVEL/CONFERENCES-Math | 3,500.00 |
| A 2110.479-00-0018 | TRAVEL/CONFERENCES-SPECIAL PROJECTS | 1,097.00 |
| A 2110.479-00-0021 | TRAVEL/CONFERENCES-LANGUAGE ARTS | 3,500.00 |
| A 2110.479-00-0043 | Travel - STEM | 2,500.00 |
| A 2110.479-00-0133 | YOUTH DEV & LEADER STR. PLAN TRAVEL | 5,252.00 |
| A 2110.479-01 | TRAVEL - HIGH SCHOOL | 16,409.48 |

| EAST SYRACUSE MINOA CSD | | |
|---|--|--------------------------------------|
| 2022-23 Final General Fund Budget | | |
| Appropriation Status Report For A Fund Budget 22-23 (Detail) | | |
| Account | Description | 2022 - 23 Final Annual Budget |
| A 2110.479-01-0042 | TRAVEL CONFERENCES/ DECA | 8,000.00 |
| A 2110.479-04 | TRAVEL/CONFERENCES - PINE GROVE | 4,980.00 |
| A 2110.479-05 | TRAVEL/CONFERENCES - ESE | 2,100.00 |
| A 2110.479-06 | TRAVEL/CONFERENCES - FREMONT | 800.00 |
| A 2110.479-08 | TRAVEL/CONFERENCES - MINOA | 4,785.00 |
| A 2110.479-09 | TRAVEL/CONFERENCES - PARK HILL | 292.00 |
| A 2110.479-10 | TRAVEL/CONFERENCES - WOODLAND | 1,000.00 |
| A 2110.479-11 | TRAVEL/CONFERENCES | 0.00 |
| A 2110.480-00 | TEXTBOOKS(DISTRICTWIDE & SPEC ED) | 210,000.00 |
| A 2110.490-00 | BOCES SERVICES | 859,136.67 |
| A 2110.500-00 | SUPPLIES | 251,282.00 |
| A 2110.500-00-0014 | SUPPLIES-Music | 21,500.00 |
| A 2110.500-00-0015 | SUPPLIES-ART | 1,000.00 |
| A 2110.500-00-0017 | SUPPLIES-Math | 10,000.00 |
| A 2110.500-00-0018 | SUPPLIES-Special Projects | 1,625.00 |
| A 2110.500-00-0019 | SUPPLIES-Physical Education | 8,000.00 |
| A 2110.500-00-0021 | SUPPLIES | 28,443.00 |
| A 2110.500-00-0033 | SUPPLIES - STRATEGIC PLANNING Curriculum | 2,850.00 |
| A 2110.500-00-0043 | SUPPLIES- STEM | 2,475.00 |
| A 2110.500-00-0044 | SUPPLIES- Science | 20,000.00 |
| A 2110.500-00-0048 | DISTRICT WIDE PAPER | 14,250.00 |
| A 2110.500-00-0080 | Gifts & Donations | 1,000.00 |
| A 2110.500-00-0133 | YOUTH DEV & LEADER STR PLAN - SUPPLIES | 10,385.00 |
| A 2110.500-01 | SUPPLIES - HIGH SCHOOL | 113,413.29 |
| A 2110.500-01-0013 | SUPPLIES - MARCHING BAND | 7,000.00 |
| A 2110.500-01-0030 | SUPPLIES- ALTERNATIVE ED | 1,000.00 |
| A 2110.500-01-0070 | Spartan Academy- Supplies | 950.00 |
| A 2110.500-01-0213 | SUPPLIES - HIGH SCHOOL DRAMA CLUB | 5,700.00 |
| A 2110.500-01-0214 | HIGH SCHOOL MUSICAL SUPPLIES | 10,000.00 |
| A 2110.500-04 | SUPPLIES - PINE GROVE | 37,042.00 |
| A 2110.500-04-0214 | PINE GROVE MUSICAL SUPPLIES | 5,500.00 |
| A 2110.500-05 | SUPPLIES - ESE | 24,436.00 |
| A 2110.500-06 | SUPPLIES - FREMONT | 18,775.00 |
| A 2110.500-08 | SUPPLIES - MINOA | 20,213.00 |
| A 2110.500-09 | SUPPLIES - PARK HILL | 8,365.00 |
| A 2110.500-10 | SUPPLIES - WOODLAND | 20,388.00 |

| EAST SYRACUSE MINOA CSD | | |
|---|--|--------------------------------------|
| 2022-23 Final General Fund Budget | | |
| Appropriation Status Report For A Fund Budget 22-23 (Detail) | | |
| Account | Description | 2022 - 23 Final Annual Budget |
| A 2110.508-01 | PROFESSIONAL/REFERENCE BOOKS - HIGH SCHOOL | 400.00 |
| A 2110.508-06 | PROFESSIONAL/REFERENCE BOOKS - FREMONT | 1,330.00 |
| A 2110.508-08 | PROFESSIONAL/REFERENCE BOOKS - MINOA | 250.00 |
| A 2110.511-09 | SUPPLIES- PARK HILL | 4,972.00 |
| A 2110.522-04 | A.V. SUPPLIES - PINE GROVE | 2,500.00 |
| A 2110.522-05 | A.V. SUPPLIES - ESE | 400.00 |
| A 2110.538-01 | PERIODICALS - HIGH SCHOOL | 1,960.00 |
| A 2110.538-04 | PERIODICALS - PINE GROVE | 1,200.00 |
| A 2110.538-05 | PERIODICALS - ESE | 175.00 |
| 2110 | TEACHING-REGULAR SCHOOL * | 23,250,742.11 |
| A 2250.130-00-0063 | Special Education Extra Duty TA/Teachers | 5,000.00 |
| A 2250.150-00-0058 | TEACHER ASSISTANTS LT SUBS | 40,000.00 |
| A 2250.150-00-0059 | TEACHER ASSISTANTS - SUBS | 70,000.00 |
| A 2250.150-01 | TCHRS SCHL HANDIC. - HIGH SCHOOL | 1,425,637.31 |
| A 2250.150-01-0067 | TEACHER ASSISTANTS - HIGH SCHOOL | 539,153.46 |
| A 2250.150-04 | TCHRS SCHL HANDIC. - PINE GROVE | 917,366.84 |
| A 2250.150-04-0067 | TEACHER ASSISTANTS - PINE GROVE | 513,742.36 |
| A 2250.150-05 | TCHRS SCHL HANDIC. - ESE | 625,141.33 |
| A 2250.150-05-0067 | TEACHER ASSISTANTS - ESE | 394,955.71 |
| A 2250.150-06 | TCHRS SCHL HANDIC. - FREMONT | 384,147.11 |
| A 2250.150-06-0067 | TEACHER ASSISTANTS - FREMONT | 192,461.23 |
| A 2250.150-08 | TCHRS SCHL HANDIC. - MINOA | 578,351.16 |
| A 2250.150-08-0067 | TEACHER ASSISTANTS - MINOA | 563,144.77 |
| A 2250.150-10 | TCHRS SCHL HANDIC. - WOODLAND | 154,275.28 |
| A 2250.150-10-0067 | TEACHER ASSISTANTS - WOODLAND | 121,085.40 |
| A 2250.150-72-0067 | TEACHER ASSISTANTS - LIVING WORD | 30,030.69 |
| A 2250.151-00 | DIRECTOR OF SPECIAL EDUCATION | 146,285.59 |
| A 2250.160-00 | CLERICAL SALARIES | 82,680.09 |
| A 2250.160-00-0004 | PT & OT SALARIES - District Wide | 151,373.18 |
| A 2250.160-01 | CLERICAL TEACHER AID HS | 162,329.45 |
| A 2250.160-05 | CLERICAL SALARIES - ESE | 28,169.99 |
| A 2250.160-05-0004 | PT & OT SALARIES - ESE | 68,829.27 |
| A 2250.160-06 | CLERICAL SALARIES - FREMONT | 26,660.12 |

| EAST SYRACUSE MINOA CSD | | |
|---|--|--------------------------------------|
| 2022-23 Final General Fund Budget | | |
| Appropriation Status Report For A Fund Budget 22-23 (Detail) | | |
| Account | Description | 2022 - 23 Final Annual Budget |
| A 2250.160-06-0004 | PT & OT SALARIES - FREMONT | 65,794.53 |
| A 2250.160-08 | CLERICAL SALARIES - MINOA | 46,877.15 |
| A 2250.160-08-0004 | PT & OT SALARIES - MINOA | 147,603.16 |
| A 2250.160-10-0004 | PT & OT SALARIES - WOODLAND | 172,700.06 |
| A 2250.420-00 | CONTRACTUAL SERVICES | 60,000.00 |
| A 2250.441-00 | ATTORNEY | 9,000.00 |
| A 2250.471-00 | TUITION-OTHER DISTRICTS | 3,000.00 |
| A 2250.472-00 | TUITION | 381,000.00 |
| A 2250.476-00 | MAINTENANCE/SERVICE CONTRACTS | 10,000.00 |
| A 2250.479-00 | TRAVEL/CONFERENCES | 5,985.00 |
| A 2250.490-00 | BOCES SERVICES | 4,022,595.05 |
| A 2250.500-00 | SUPPLIES | 40,613.00 |
| 2250 | PROGRAMS-STUDENTS W/ DISABIL * | 12,185,988.29 |
| A 2259.130-01-0020 | TCHRS SALARIES - HS - ENL | 147,636.53 |
| A 2259.130-04-0020 | TCHRS SALARIES - PINE GROVE - ENL | 80,846.46 |
| A 2259.130-05-0020 | TCHRS SALARIES - ESE - ENL | 140,986.00 |
| A 2259.130-06-0020 | TCHRS SALARIES - FREMONT - ENL | 0.00 |
| A 2259.130-08-0020 | TCHRS SALARIES - MINOA - ENL | 0.00 |
| A 2259.130-10-0020 | TCHRS SALARIES - WOODLAND - ENL | 77,170.75 |
| A 2259.420-00-0020 | CONTRACTUAL SERVICES-ENL | 8,000.00 |
| A 2259.479-00-0020 | TRAVEL/CONFERENCES-ENL | 450.00 |
| A 2259.500-00-0020 | SUPPLIES-ENL | 950.00 |
| 2259 | ENGLISH AS A NEW LANGUAGE * | 456,039.74 |
| A 2280.490-00 | BOCES SERVICES-OCC. ED. | 65,176.50 |
| 2280 | OCCUPATIONAL EDUCATION * | 65,176.50 |
| A 2330.150-01-0026 | SUMMER SCHOOL - HIGH SCHOOL SALARIES | 116,000.00 |
| A 2330.150-01-0056 | DRIVER'S EDUCATION SALARIES | 40,000.00 |
| A 2330.150-04-0026 | SUMMER SCHOOL - MIDDLE SCHOOL SALARIES | 20,000.00 |
| A 2330.200-01-0056 | EQUIPMENT-DRIVER'S EDUCATION | 2,000.00 |
| A 2330.411-01-0056 | INSURANCE - DRIVER'S ED VEHICLES | 2,500.00 |
| A 2330.476-01-0056 | CONTRACTUAL-DRIVER'S EDUCATION | 9,000.00 |
| A 2330.500-01-0026 | Summer School Supplies High School | 712.50 |
| A 2330.500-04-0026 | Summer School Supplies Pine Grove | 500.00 |
| 2330 | TEACHING-SPECIAL SCHOOLS * | 190,712.50 |
| A 2610.150-01 | LIBRARIANS SALARIES - HS | 72,126.37 |

| EAST SYRACUSE MINOA CSD | | |
|---|---|--------------------------------------|
| 2022-23 Final General Fund Budget | | |
| Appropriation Status Report For A Fund Budget 22-23 (Detail) | | |
| Account | Description | 2022 - 23 Final Annual Budget |
| A 2610.150-04 | LIBRARIANS SALARIES - PINE GROVE | 94,016.36 |
| A 2610.150-05 | LIBRARIANS SALARIES - ESE | 74,910.11 |
| A 2610.150-06 | LIBRARIANS SALARIES - FREMONT | 78,614.18 |
| A 2610.150-08 | LIBRARIANS SALARIES - MINOA | 97,436.36 |
| A 2610.150-10 | LIBRARIANS SALARIES - WOODLAND | 78,166.10 |
| A 2610.503-00 | LIBRARY BOOKS | 3,238.00 |
| A 2610.503-01 | LIBRARY BOOKS - HIGH SCHOOL | 10,875.00 |
| A 2610.503-04 | LIBRARY BOOKS - PINE GROVE | 4,200.00 |
| A 2610.503-05 | LIBRARY BOOKS - ESE | 5,700.00 |
| A 2610.503-06 | LIBRARY BOOKS - FREMONT | 2,400.00 |
| A 2610.503-08 | LIBRARY BOOKS - MINOA | 3,635.00 |
| A 2610.503-10 | LIBRARY BOOKS - WOODLAND | 3,023.00 |
| 2610 | SCHOOL LIBRARY & AUDIOVISUAL * | 528,340.48 |
| A 2630.150-00 | EXEC DIR OF PLANNING AND DEV SALARY | 152,964.70 |
| A 2630.150-00-0010 | TECH INSTRUCTIONAL SPECIALISTS | 149,754.13 |
| A 2630.160-00 | SALARIES | 240,168.81 |
| A 2630.160-00-0001 | NETWORK ADMINISTRATOR SALARY | 87,857.44 |
| A 2630.160-00-0049 | SUMMER HELP | 3,000.00 |
| A 2630.427-00 | TELEPHONES | 32,200.00 |
| A 2630.446-00 | CONSULTANTS | 10,000.00 |
| A 2630.460-00 | COMPUTER SOFTWARE - PUBLIC | 48,695.00 |
| A 2630.461-71 | COMPUTER SOFTWARE - NON-PUB (BG) | 5,200.00 |
| A 2630.461-72 | COMPUTER SOFTWARE - NON-PUB (LW) | 2,600.00 |
| A 2630.462-00 | COMPUTER HARDWARE PURCHASE - STATE AIDABLE PUBLIC | 46,422.00 |
| A 2630.464-71 | COMPUTER HARDWARE PURCHASE - STATE AIDABLE NON-PUB (BG) | 8,500.00 |
| A 2630.464-72 | COMPUTER HARDWARE PURCHASE - STATE AIDABLE NON-PUB (LW) | 4,200.00 |
| A 2630.476-00 | MAINTENANCE/SERVICE CONTRACTS | 50,000.00 |
| A 2630.478-00 | STAFF DEVELOPMENT | 10,000.00 |
| A 2630.479-00 | TRAVEL/CONFERENCES | 6,601.00 |
| A 2630.490-00 | BOCES SERVICES | 2,076,831.22 |
| A 2630.500-00 | SUPPLIES | 35,150.00 |
| 2630 | COMPUTER ASSISTED INSTRUCTION * | 2,970,144.30 |
| A 2805.160-00 | CLERICAL SALARIES | 72,517.21 |
| A 2805.200-00 | EQUIPMENT | 450.00 |
| A 2805.500-00 | SUPPLIES | 570.00 |
| 2805 | ATTENDANCE-REGULAR SCHOOL * | 73,537.21 |
| A 2810.150-00-0001 | COORDINATOR, GUIDANCE/CAREER SALARY | 131,338.22 |
| A 2810.150-01 | TCHRS SAL GUIDANCE - HIGH SCHOOL | 405,445.96 |
| A 2810.150-04 | TCHRS SAL GUIDANCE - PINE GROVE | 244,433.27 |
| A 2810.150-06 | TCHRS SAL GUIDANCE - FREMONT | 82,193.75 |
| A 2810.160-01 | CLERICAL SALARIES-HS | 106,611.16 |
| A 2810.200-00 | EQUIPMENT | 500.00 |

| EAST SYRACUSE MINOA CSD | | |
|---|---|--------------------------------------|
| 2022-23 Final General Fund Budget | | |
| Appropriation Status Report For A Fund Budget 22-23 (Detail) | | |
| Account | Description | 2022 - 23 Final Annual Budget |
| A 2810.404-00 | EQUIPMENT REPAIRS | 100.00 |
| A 2810.420-01-0047 | CONTRACTUAL SERVICES - Career Center | 300.00 |
| A 2810.438-00 | MEMBERSHIP DUES | 700.00 |
| A 2810.440-01-0047 | OTHER PROFESSIONAL SERVICES-Career Center | 174.00 |
| A 2810.470-00 | POSTAGE | 4,370.00 |
| A 2810.479-00 | TRAVEL/CONFERENCES | 1,800.00 |
| A 2810.479-01-0047 | TRAVEL/CONFERENCES - Career Center | 1,000.00 |
| A 2810.500-00 | SUPPLIES | 6,034.00 |
| A 2810.500-01-0047 | SUPPLIES - Career Center | 2,100.00 |
| A 2810.508-00 | PROFESSIONAL/REFERENCE BOOKS | 600.00 |
| 2810 | GUIDANCE-REGULAR SCHOOL * | 987,700.36 |
| A 2815.160-00 | NURSES SALARIES | 0.00 |
| A 2815.160-01 | NURSES SALARIES - HS | 104,549.09 |
| A 2815.160-04 | NURSES SALARIES - PINE GROVE | 45,755.83 |
| A 2815.160-05 | NURSES SALARIES - ESE | 35,124.46 |
| A 2815.160-06 | NURSES SALARIES - FREMONT | 43,282.45 |
| A 2815.160-08 | NURSES SALARIES - MINOA | 41,419.57 |
| A 2815.160-09 | NURSES SALARIES - PARK HILL | 40,101.51 |
| A 2815.160-10 | NURSES SALARIES - WOODLAND | 36,008.64 |
| A 2815.160-71 | NURSES SALARIES - Bishop Grimes | 45,965.13 |
| A 2815.400-00 | HEALTH SERVICES - OTHER DISTRICTS | 35,000.00 |
| A 2815.401-00 | SCHOOL PHYSICIAN | 37,185.00 |
| A 2815.404-00 | EQUIPMENT REPAIRS | 600.00 |
| A 2815.440-00 | OTHER PROFESSIONAL SERVICES | 870.00 |
| A 2815.479-00 | TRAVEL/CONFERENCES | 180.00 |
| A 2815.500-00 | SUPPLIES | 5,515.00 |
| 2815 | HEALTH SERVICES-REGULAR SCHOOL * | 471,556.68 |
| A 2820.479-00 | TRAVEL/CONFERENCES | 2,565.00 |
| A 2820.500-00 | SUPPLIES | 9,025.00 |
| 2820 | PSYCHOLOGICAL SRVC-REG SCHOOL * | 11,590.00 |
| A 2825.150-00-0001 | COORDINATOR FOR YOUTH DEV & LEADERSHIP | 138,454.12 |
| A 2825.150-04 | SOCIAL WORKER SALARY - PINE GROVE | 82,061.91 |
| A 2825.150-05 | SOCIAL WORKER SALARY - ESE | 77,097.00 |
| A 2825.420-00 | Mental Health Contract Services | 154,000.00 |
| A 2825.479-00 | TRAVEL/CONFERENCES | 1,440.00 |
| A 2825.500-00 | SUPPLIES | 1,805.00 |
| A 2825.538-00 | PROFESSIONAL/REFERENCE BOOK | 405.00 |
| 2825 | SOCIAL WORK SRVC-REG SCHOOL * | 455,263.03 |
| A 2855.130-00 | COACHING SALARIES | 673,000.00 |
| A 2855.130-00-0001 | DIRECTOR OF ATHLETICS, PE, HEALTH SALA | 136,540.36 |
| A 2855.130-00-0002 | TRAINERS | 64,034.30 |

| EAST SYRACUSE MINOA CSD | | |
|---|--|--------------------------------------|
| 2022-23 Final General Fund Budget | | |
| Appropriation Status Report For A Fund Budget 22-23 (Detail) | | |
| Account | Description | 2022 - 23 Final Annual Budget |
| A 2855.130-00-0003 | ATHLETIC/STADIUM DUTIES - DISTRICTWIDE | 20,000.00 |
| A 2855.130-01-0003 | ATHLETIC/STADIUM DUTIES - HIGH SCHOOL | 30,000.00 |
| A 2855.200-00 | EQUIPMENT | 11,000.00 |
| A 2855.404-00 | EQUIPMENT REPAIRS | 2,750.00 |
| A 2855.407-00 | OFFICIALS | 60,000.00 |
| A 2855.430-00 | RENTAL & LEASE AGREEMENT | 10,000.00 |
| A 2855.438-00 | MEMBERSHIP DUES | 7,500.00 |
| A 2855.440-00 | OTHER PROFESSIONAL SERVICES | 3,000.00 |
| A 2855.463-00 | RECONDITIONING | 8,000.00 |
| A 2855.470-00 | POSTAGE | 150.00 |
| A 2855.479-00 | TRAVEL/CONFERENCES | 6,000.00 |
| A 2855.479-00-0050 | TRAVEL/CONFERENCES- PT | 4,000.00 |
| A 2855.490-00 | BOCES SERVICES | 22,162.55 |
| A 2855.500-00 | SUPPLIES | 35,000.00 |
| A 2855.500-00-0082 | ATHLETIC UNIFORMS | 15,000.00 |
| 2855 | INTERSCHOL ATHLETICS-REG SCHL * | 1,108,137.21 |
| A 5510.160-00 | DRIVERS SALARIES | 2,150,139.49 |
| A 5510.160-00-0001 | TRANSPORTATION SUPERVISOR SALARY | 91,580.10 |
| A 5510.160-00-0002 | DISPATCHER | 55,956.60 |
| A 5510.160-00-0003 | ASSISTANT TRANS. SUPERVISOR SALARY | 68,685.07 |
| A 5510.160-00-0049 | SUMMER HELP | 500.00 |
| A 5510.160-00-0051 | OFFICE & MECHANICS | 356,212.85 |
| A 5510.160-00-0052 | DRIVERS OVERTIME | 105,000.00 |
| A 5510.160-00-0055 | DRIVER TRAINING | 15,000.00 |
| A 5510.160-00-0059 | BUS DRIVERS SUBS | 275,000.00 |
| A 5510.160-00-0061 | EXTRA TRIPS | 160,000.00 |
| A 5510.160-00-0152 | MECHANICS OVERTIME | 9,000.00 |
| A 5510.160-00-2815 | NURSES - AIDABLE (B.D. PHYSICALS) | 1,000.00 |
| A 5510.160-00-SUMR | DRIVERS SALARIES - SUMMER | 15,000.00 |
| A 5510.404-00 | EQUIPMENT REPAIRS | 30,000.00 |
| A 5510.404-00-9999 | REPAIRS - NON-AIDABLE | 5,000.00 |
| A 5510.405-00 | BUS REPAIRS | 15,000.00 |
| A 5510.411-00 | INSURANCE - EXCESS UMBRELLA (TRANSPORTATION PORTION) | 13,000.00 |
| A 5510.412-00 | INSURANCE - BUSES | 57,000.00 |

| EAST SYRACUSE MINOA CSD | | |
|---|--------------------------------------|--------------------------------------|
| 2022-23 Final General Fund Budget | | |
| Appropriation Status Report For A Fund Budget 22-23 (Detail) | | |
| Account | Description | 2022 - 23 Final Annual Budget |
| A 5510.413-00 | INSURANCE - GARAGE | 19,000.00 |
| A 5510.414-00 | GPS TRACKING | 20,000.00 |
| A 5510.420-00 | CONTRACTUAL SERVICES | 15,000.00 |
| A 5510.420-00-9998 | EZ PASS TOLLS - AIDABLE | 3,750.00 |
| A 5510.420-00-9999 | EZ PASS TOLLS - NON AIDABLE | 550.00 |
| A 5510.421-00-9999 | CONTRACTUAL SERVICES - NON-AIDABLE | 500.00 |
| A 5510.460-00 | BUS ROUTING SOFTWARE | 14,150.00 |
| A 5510.479-00 | TRAVEL | 3,150.00 |
| A 5510.479-00-9999 | TRAVEL - NON AIDABLE | 225.00 |
| A 5510.500-00 | SUPPLIES | 18,000.00 |
| A 5510.561-00 | ANTI-FREEZE | 3,000.00 |
| A 5510.571-00 | GASOLINE | 410,000.00 |
| A 5510.572-00 | OIL AND LUBRICANTS | 10,000.00 |
| A 5510.573-00 | TIRES AND CHAINS | 15,000.00 |
| A 5510.573-00-9999 | TIRES AND CHAINS - NON AIDABLE | 2,500.00 |
| A 5510.586-00 | AUTOMOTIVE PARTS | 100,000.00 |
| A 5510.586-00-9999 | AUTOMOTIVE PARTS - NON AIDABLE | 5,000.00 |
| 5510 | DISTRICT TRANSPORT-MEDICAID * | 4,062,899.11 |
| A 5530.200-12 | EQUIPMENT | 15,000.00 |
| A 5530.422-12 | GAS | 13,020.00 |
| A 5530.425-12 | ELECTRICITY | 18,367.65 |
| A 5530.430-12 | RENTAL & LEASE AGREEMENT | 1,500.00 |
| A 5530.438-12 | MEMBERSHIP DUES | 1,000.00 |
| A 5530.440-12 | OTHER PROFESSIONAL SERVICES | 20,850.00 |
| A 5530.476-12 | MAINTENANCE/SERVICE CONTRACTS | 10,000.00 |
| A 5530.500-12 | SUPPLIES | 9,000.00 |
| 5530 | GARAGE BUILDING * | 88,737.65 |
| A 5540.400-00 | PRIVATE TRANS. | 19,000.00 |
| 5540 | CONTRACT TRANSPORT-MEDICAID * | 19,000.00 |
| A 5581.490-00 | BOCES SERVICES | 8,642.12 |
| 5581 | TRANSPORTATION FROM BOCES * | 8,642.12 |
| A 8070.470-00 | POSTAGE | 783.50 |
| A 8070.500-00 | SUPPLIES | 812.00 |
| 8070 | CENSUS * | 1,595.50 |
| A 9010.810-00 | EMPLOYEES RETIREMENT | 1,136,957.00 |
| 9010 | STATE RETIREMENT * | 1,136,957.00 |
| A 9020.820-00 | TEACHERS RETIREMENT | 3,565,711.00 |
| 9020 | TEACHERS' RETIREMENT * | 3,565,711.00 |
| A 9030.830-00 | SOCIAL SECURITY | 3,251,180.00 |
| 9030 | SOCIAL SECURITY * | 3,251,180.00 |

| EAST SYRACUSE MINOA CSD | | |
|--|---|-------------------------------|
| 2022-23 Final General Fund Budget | | |
| Appropriation Status Report For A Fund Budget 22-23 (Detail) | | |
| Account | Description | 2022 - 23 Final Annual Budget |
| A 9040.870-00 | EXCESS WORKER'S COMPENSATION INS. | 0.00 |
| A 9040.871-00 | WORKER'S COMP CLAIMS | 62,700.00 |
| A 9040.872-00 | WORKERS COMP WAGES | 42,000.00 |
| A 9040.873-00 | WORKER'S COMPENSATION COSTS - PMA | 28,500.00 |
| A 9040.874-00 | SPECIAL DISABILITY FUND - CLAIMS | 30,000.00 |
| 9040 | WORKERS' COMPENSATION * | 163,200.00 |
| A 9045.860-00 | LIFE INSURANCE | 11,000.00 |
| 9045 | LIFE INSURANCE * | 11,000.00 |
| A 9050.865-00 | UNEMPLOYMENT INS. | 15,000.00 |
| 9050 | UNEMPLOYMENT INSURANCE * | 15,000.00 |
| A 9060.840-00 | HEALTH INSURANCE | 17,408,609.30 |
| A 9060.841-00 | DENTAL INSURANCE | 655,200.00 |
| A 9060.842-00 | VISION INSURANCE | 125,000.00 |
| 9060 | HOSPITAL, MEDICAL & DENTAL INS * | 18,188,809.30 |
| A 9089.800-00 | BENEFITS-RETIREMENT & OTHER | 374,000.00 |
| 9089 | OTHER * | 374,000.00 |
| A 9700.410-00 | SHORT TERM DEBT SERVICE - PRINCIPAL (BAN) | 532,398.00 |
| A 9700.510-00 | SHORT TERM DEBT SERVICE - INTEREST (BAN) | 12,000.00 |
| A 9700.610-00 | LONG TERM DEBT SERVICE-PRINCIPAL | 6,212,906.00 |
| A 9700.710-00 | LONG TERM DEBT SERVICE-INTEREST | 1,404,798.10 |
| 9700 | * | 8,162,102.10 |
| A 9901.950-00 | SPECIAL AID FUND | 630,000.00 |
| 9901 | TRANSFER TO SPECIAL AID * | 630,000.00 |
| A 9950.950-00 | CAPITAL FUND | 100,000.00 |
| 9950 | TRANSFER TO CAPITAL * | 100,000.00 |
| | Grand Totals: | 92,300,483.00 |