

FEBRUARY 12, 2025

Syracuse City School District  
2025-26 SUPERINTENDENT'S  
**PROPOSED  
BUDGET**





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# INTRODUCTION



# Board of Education

PURPOSE OF THE BOARD OF EDUCATION

The role of the Board of Education is to adopt policies, rules, and bylaws in order to best meet the statutory responsibilities of the Syracuse City School District, while securing the best educational outcomes for students. The seven-member Board is elected by the residents of the City of Syracuse and derives its authority from Article XI of the New York State Constitution. Commissioners serve four-year terms.

BOARD OF EDUCATION MEMBERS AND END TERM DATES



**Ms. Tamica Barnett**  
President  
12/31/27



**Ms. Mary Habib**  
Commissioner  
12/31/27



**Ms. Twiggy Billue**  
Commissioner  
12/31/25



**Ms. Gwendolyn Raeford**  
Commissioner  
12/31/27



**Ms. Nyatwa Bullock**  
Commissioner  
12/31/25



**Ms. Ranette Releford**  
Commissioner  
12/31/27



**Ms. Karen J. Cordano**  
Commissioner  
12/31/25

# Syracuse Schools Profile 2024-25

## SCHOOLS

13 Elementary Schools  
 6 Pre-K-8 Schools  
 6 Middle Schools  
 5 High Schools  
 1 Technical/Vocational School (Promising Futures Leadership Academy)  
 3 Alternative Program Facilities (Elmcrest, McCarthy, Oasis)

## ENROLLMENT

17,689 Students in K-12  
 1,464 Pre-K Students  
 2,560 Students in K-12 Charter Schools  
 273 Students in Alternative Programs  
 1,887 Adult Education Learners\*

*\* Reflects those learners who met the 12 contact hours/attendance requirement and who completed a valid NYSED pretest*

## ENROLLMENT PRE-K — 12

2022-23	2023-24	2024-25
19,286	18,818	19,426

## STUDENT DEMOGRAPHICS

African American	White	Hispanic
51%	18%	15%
Asian	Native American	Multiracial
7%	1%	8%

## FACTS AND FIGURES

100% Students receive free lunch in the Community Eligibility Program  
 21% Students with Disabilities  
 3,354 English Language Learners  
 Students speaking 71 languages from 85 different countries  
 2024-25 General Fund adopted budget of \$578.1 million

## STAFF: FULL-TIME EQUIVALENT (FTE)

Board Members (No Unit)..... 7  
 Teachers and Ancillary Staff (Unit 1) .....2,446  
 Administrators (Unit 2) ..... 163  
 Confidential (Unit 3) .....58  
 Skilled Trades (Unit 5) .....41  
 Operation of Plant (Unit 6) .....273  
 Food Service (Unit 7) ..... 162  
 Assistants and Attendants (Unit 8) .....1,001  
 Office Personnel (Unit 9) .....339  
 Health and Social Service Employees (Unit 10)..... 101  
 Supervisors and Managers (Unit 11) .....89  
 Native American Program (Unit 12) ..... 3  
**Total .....4,683**

## STUDENT ENROLLMENT

### ELEMENTARY SCHOOLS

Bellevue..... 354  
 Delaware Primary..... 309  
 Dr. Weeks ..... 666  
 Franklin..... 607  
 McKinley-Brighton..... 360  
 Meachem..... 281  
 Montessori at LeMoyne..... 240  
 Porter..... 310  
 Salem Hyde ..... 435  
 Seymour ..... 430  
 STEAM at Dr. King..... 364  
 Van Duyn ..... 344  
 Webster ..... 612  
**TOTAL ELEMENTARY ..... 5,312**

### K-8 SCHOOLS

Edward Smith .....658  
 Frazer .....743  
 Huntington .....880  
 H.W. Smith .....701  
 Roberts .....616  
 Syracuse Latin .....620  
**TOTAL K-8..... 4,218**

### MIDDLE SCHOOLS

Brighton..... 363  
 Clary ..... 271  
 Expeditionary Learning ..... 172  
 Grant..... 612  
 Lincoln..... 476  
 Syracuse STEM at Blodgett ..... 369  
**TOTAL MIDDLE..... 2,263**

### HIGH SCHOOLS

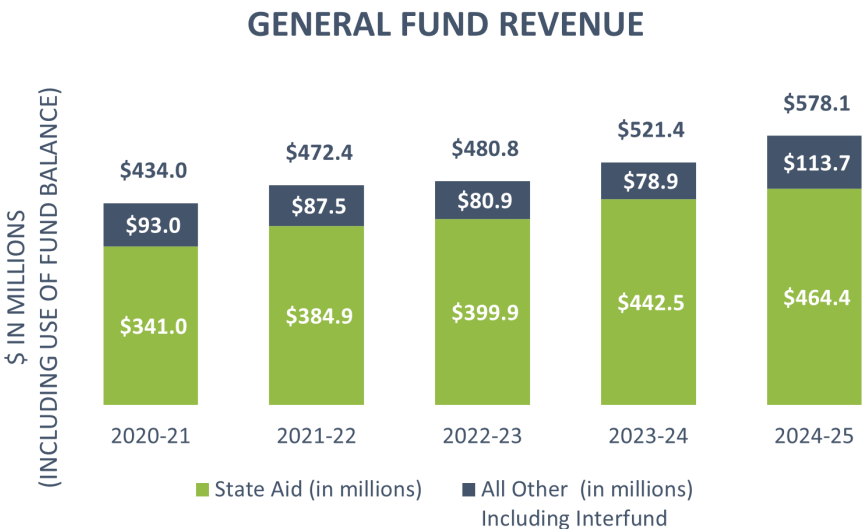
Corcoran..... 1,335  
 Henninger..... 1,490  
 Institute of Technology..... 598  
 Nottingham..... 1,348  
 PSLA ..... 1,125  
**TOTAL HIGH..... 5,896**

### TOTALS

**TOTAL ENROLLMENT K-12..... 17,689**  
**ALTERNATIVE PROGRAMS ..... 273**  
**PRE-K ..... 1,464**  
**TOTAL PRE-K-12 ..... 19,426**

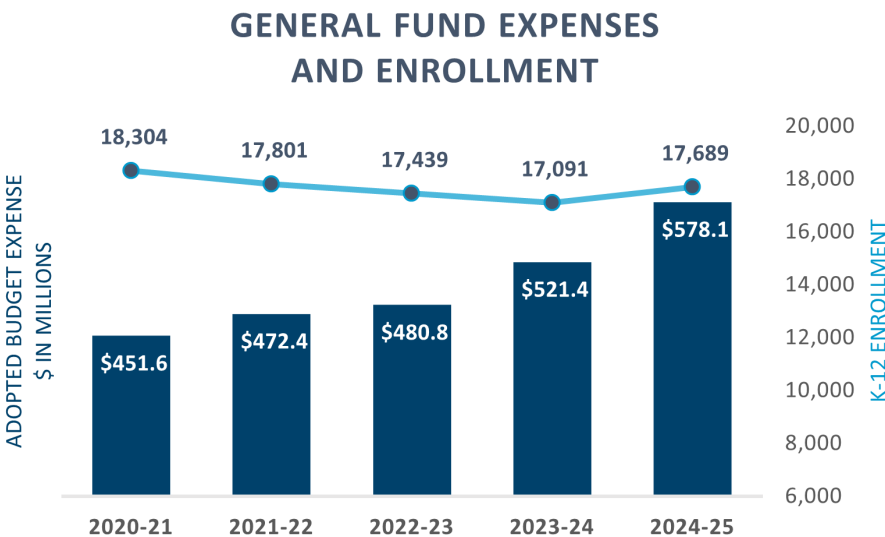
*Based on the 2024-25 Basic Enrollment Data System (BEDS) report as of December 2024*

# Budget History at a Glance



**GENERAL FUND REVENUE**

General Fund Revenue is the amount of funding received from external agencies. The District's primary sources of revenue are State Aid and Local School Taxes.



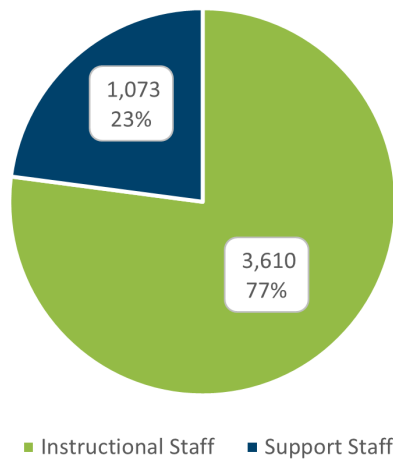
**GENERAL FUND EXPENSES**

General Fund Expenses are the day-to-day costs of running our schools and programs. These include costs for salaries and benefits, transportation, professional services, instructional supplies, Charter School tuition, and other miscellaneous expenses.

**ENROLLMENT**

Enrollment is total K-12 student enrollment at Syracuse City School District-operated schools.

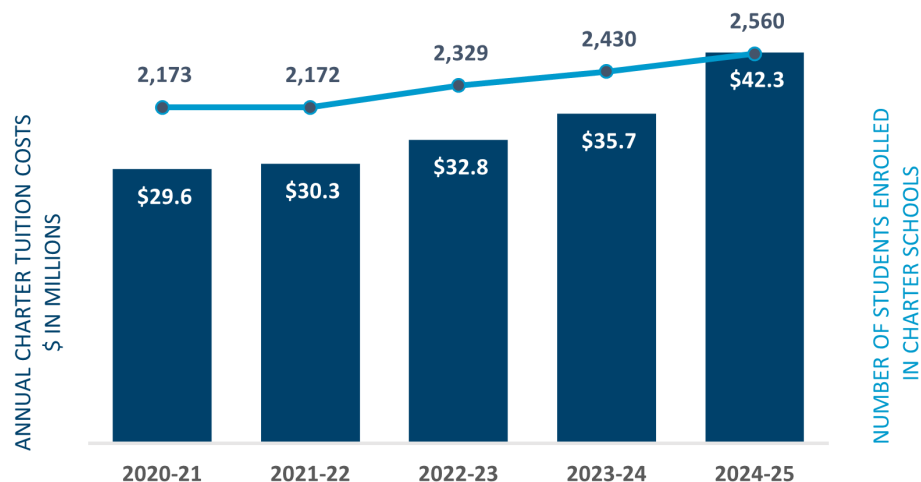
### STAFFING (4,683 FTES - ALL FUNDS)



#### STAFFING

Full-Time Equivalent (FTE) positions are the number of positions in the District. Most positions are 1.0 FTEs and include both school building and support staff.

### CHARTER SCHOOL TUITION AND ENROLLMENT



#### CHARTER SCHOOL TUITION

Charter School Tuition is the amount of money the Syracuse City School District pays to Charter Schools for students who are City residents and are enrolled in Charter Schools. The State provides State Aid for these students to the District to help offset the supplemental increases to the Charter tuition rate paid.

#### CHARTER SCHOOL ENROLLMENT

Charter School Enrollment has increased by nearly 30% in the past five years. The existing schools continue to expand and enroll additional students based on maximum allowed capacity. Currently 14% of City students attend Charter Schools.



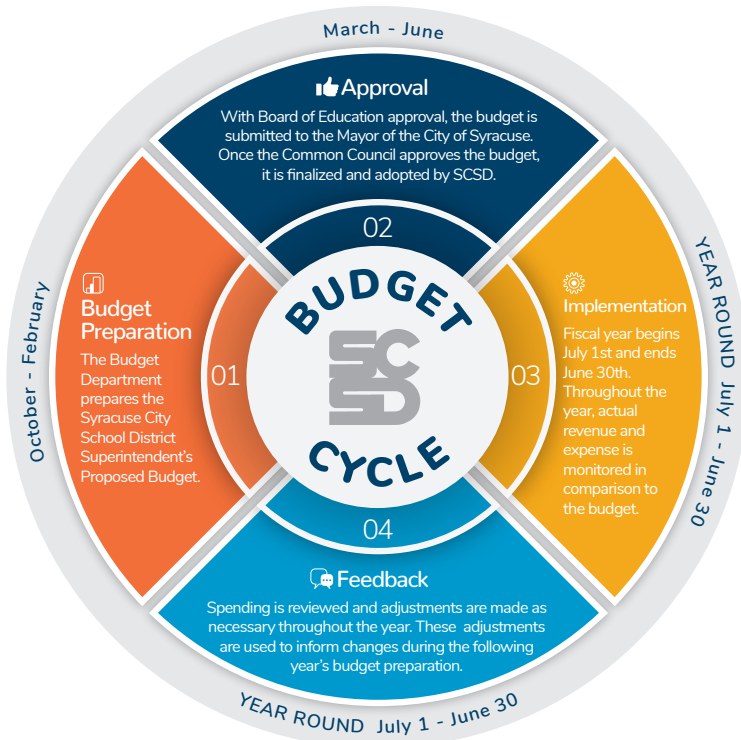
# Budget Development Process

## OVERVIEW

The District's annual General Fund budget development process has three phases: Rollover Budget, Proposed Budget, and Adopted Budget.

## ROLLOVER BUDGET

The General Fund budget process begins in November with projecting enrollment for the next school year and a "rollover estimate" for revenues and expenditures. The "rollover estimate" forecasts what the budget would be for next year if we continue operating exactly the same way as we are in the current year. It includes adjustments to current expenditures for known or estimated contractual wage increases, inflationary or CPI changes, healthcare claims projections, and any other known changes to current revenue and expenditures.



## PROPOSED BUDGET

**Expenditures:** Using the Rollover Budget as a starting point, each department submits requests to the Superintendent for programmatic and operational changes for next year's budget. Changes may include reductions to current programming or proposals for new programmatic initiatives or operational expenditures. Each request includes a detailed cost estimate that is then reviewed by the Superintendent for potential inclusion in the Proposed Budget based on alignment with the District's strategic plan and funding availability.

**Revenue:** The Proposed Budget incorporates the estimated amount of State Aid included in the preliminary Governor's Executive Budget and assumes that tax levy revenue will remain the same as the current year. Any additional changes to revenue sources that were not previously identified during the rollover phase are also included. Based on the estimated amount of General Fund revenue and the cost of approved programmatic and operating expenditures, the District identifies which initiatives can be supported through available grant funding opportunities and which initiatives will be included in the General Fund's operating budget. When not all approved programming can be funded through available revenue sources, the District may consider using a portion of the available fund balance to support these initiatives.

## ADOPTED BUDGET

The Proposed Budget is then updated in April to incorporate the District's final State Aid funding amount as approved in the State's annual budget released on or about March 31st and the final tax levy funding amount as determined by the City of Syracuse on or about April 1st. Changes to the original cost estimates included in the Proposed Budget and changes to programmatic initiatives based on the final amount of funding received may also be made at this time to finalize the Adopted Budget. After approval by the Board of Education, the Adopted Budget is submitted to the City of Syracuse for inclusion in the City's annual operating budget and for approval by the City's Common Council.

# 2025-26 Governor's Executive Budget

## OVERVIEW

The Executive Budget proposes an education funding increase of \$1.7 billion (4.75%) over the 2024-25 budget for a total of \$37.4 billion in state support for public schools.

The proposed Executive Budget for 2025-26 maintains or increases funding for several education initiatives:

- \$1.5 billion increase in Foundation Aid (5.87%)
- \$313 million maintained for categorical aids
- \$250 million maintained for the Community Schools Aid Set-Aside
- \$230 million increase in expense-based aids
- \$37 million maintained for education of homeless children
- \$9 million increase for Summer School Special Education Programs
- \$28 million maintained for My Brother's Keeper grant program
- \$25 million maintained for Teachers of Tomorrow grant program
- \$160 million increase to fully subsidize school breakfast and lunch programs

## EDUCATION PROPOSAL HIGHLIGHTS

**Foundation Aid:** The Executive Budget proposes increasing Foundation Aid by \$1.5 billion (5.87%) for a total of \$26.4 billion in Foundation Aid support. The Executive Budget begins the process of revising the Foundation Aid formula by updating the formula's poverty measures, consistent with the recommendations of the Rockefeller Institute of Government and the Board of Regents. Additionally, the Executive Budget increases the maximum Foundation Aid State Sharing Ratio from 0.91 to 0.93 to provide additional aid to low-wealth districts. The Executive Budget also ensures that each district receives at least a 2% year-to-year increase.

**Expense-Based Aids:** The Governor's proposal fully funds existing statutory formulas for expense-based aids, including school construction, transportation, special education services, and BOCES services. Expense-based aids are proposed to increase by \$229.8 million (2.2%) to a total of \$10.5 billion in 2025-26.

**Implementing Distraction-Free Schools:** The Governor's proposal seeks to limit the use of smartphones and other internet-enabled devices on school grounds during school hours to ensure a distraction-free learning environment and address the negative impacts of smartphone use on children's mental health and academic performance. The Executive Budget provides \$13.5 million in aid for the implementation of distraction-free school policies.

**Universal Free School Meals:** The Governor's proposal increases state funding for the Community Eligibility Program by \$160 million to make access to free school breakfast and lunch meals available to all students in all school districts statewide.





# PROJECTED GENERAL FUND REVENUE



## Glossary of Terms and Notes

The categorization of accounts is prescribed by the State Comptroller in the Uniform System of Accounts for School Districts.

**Fund Balance:**

Fund balance represents the accumulated results of the current and all previous years' operations. The total fund balance is segregated into non-spendable, restricted, committed, assigned and unassigned amounts based on the nature of the restriction imposed on the School District's ability to use those net assets for day-to-day operations. In years when total revenue received is less than total expenditures for the year, fund balance is used to finance operations for the year.

**Tax Levy Revenue:**

The City of Syracuse determines the tax levy for the District annually on or about April 1st. An estimated amount based on the current year's levy is used for the Proposed Budget. The estimated amount used in the Proposed Budget is then updated to the final amount in the Adopted Budget based on the City's approved tax levy.

**STAR Revenue:**

New York State's School Tax Relief (STAR) program offers property tax relief to eligible New York State homeowners. In lieu of the City of Syracuse collecting this portion of school taxes from property owners, the City receives payment from the State for the tax revenue that was not received directly from property owners.

**PILOT Revenue:**

To stimulate economic development and growth, the Onondaga County Industrial Development Agency (OCIDA) offers property tax abatement to companies that are expanding in Onondaga County through the use of Payments in Lieu of Taxes (PILOT) agreements. The District receives a share of these PILOT payments from OCIDA for those properties located within the City of Syracuse.

**Sales Tax Revenue:**

School districts within Onondaga County receive a portion of the sales tax revenue collected by Onondaga County. Under the current inter-municipal agreement, school districts in the County receive approximately 0.7% of the total sales tax revenue collected. Each district's proportionate share of the 0.7% of sales tax collection revenue is based on average daily attendance during the previous school year.

**General State Aid:**

Over 80% of all revenue received by the District is State Aid. State Aid is made up of Foundation Aid including the Community Schools Set Aside, expense reimbursement aids such as transportation aid, building aid, and private and high-cost excess cost aid for services provided to students with special needs, as well as formulary, per-pupil allocations for the purchase of textbooks, library materials and computer hardware and software expenditures. The District also receives charter school transitional aid and supplemental tuition aid to partially offset some of the tuition paid to charter schools. The amount used for the Proposed Budget is based on the preliminary Governor's Executive Budget and will be updated in the Adopted Budget to the amount in the State's final approved budget released annually on or about March 31st.

**Federal Funding:**

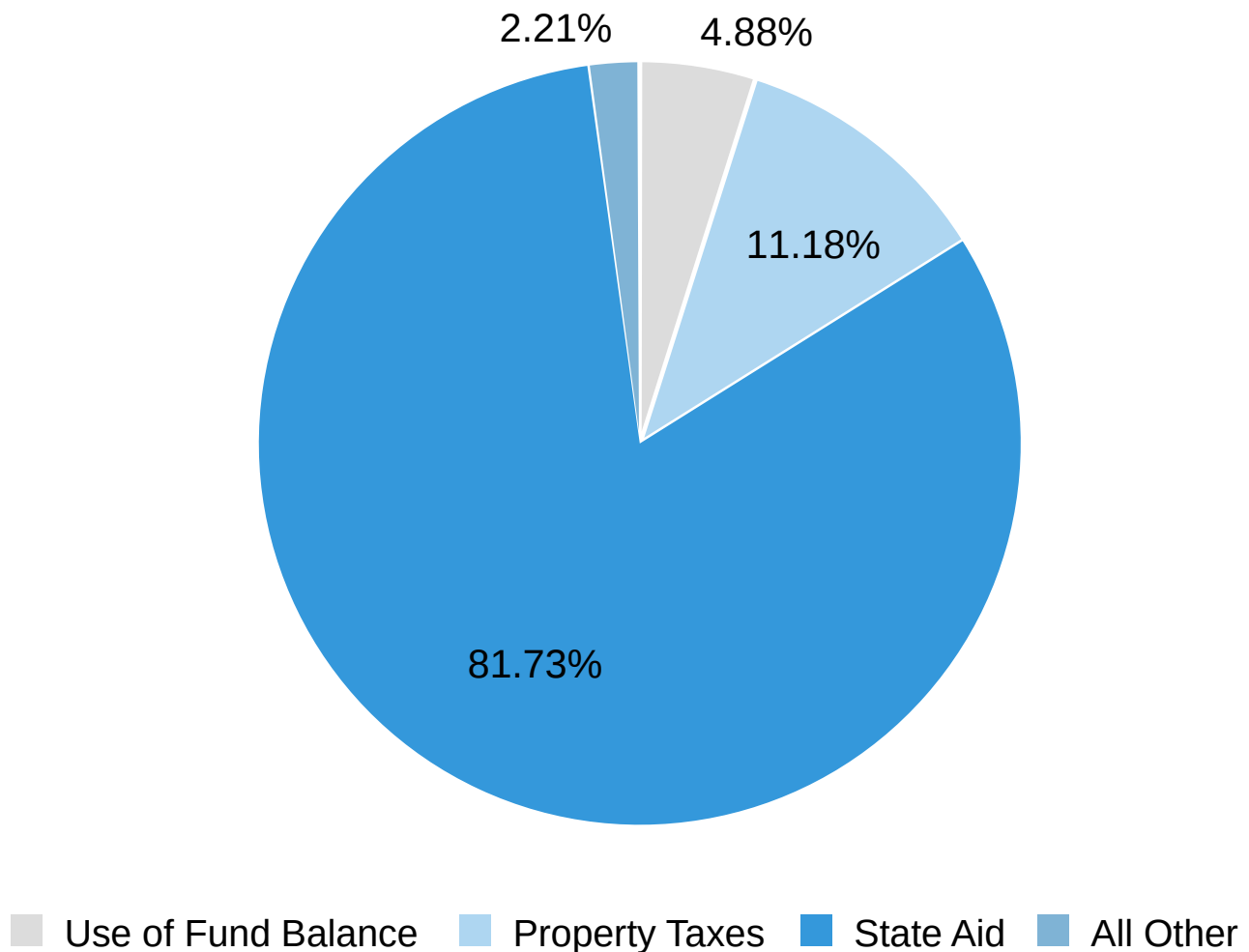
Federal funding includes E-Rate funding, which provides support for schools and libraries to obtain affordable connectivity and broadband, Medicaid revenue for eligible services provided to students, Impact Aid, which reimburses the District for property taxes not collected on low-income housing properties in the District, and Medicare Part D retiree drug subsidy funding.

**Other Miscellaneous Revenue:**

This category includes interfund revenue received from grant funded programs and the food service program to help support the costs of shared general and administrative services such as payroll processing, utilities and maintenance as well as a wide range of smaller dollar revenue streams such as health services provided for students from other districts, earnings on investments, school building use permits, sales of scrap and obsolete equipment, and gifts and donations.

## Proposed 2025-26 General Fund Revenue Summary by Major Source

Description	Adopted Budget 2024-25	Proposed Budget 2025-26	% of Revenue
Use of Fund Balance	\$35,400,000	\$29,900,000	4.88%
Tax Levy Revenue	64,588,014	64,862,230	10.59%
STAR Revenue	3,857,709	3,583,493	0.59%
Sales Tax	850,000	950,000	0.16%
General State Aid	464,425,402	500,560,746	81.73%
Federal Funding	1,660,000	1,730,000	0.28%
All Other Miscellaneous Revenue	7,274,081	10,870,158	1.77%
<b>Total</b>	<b>\$578,055,206</b>	<b>\$612,456,627</b>	<b>100.00%</b>



## General Fund Year-to-Year Revenue Comparison

Function	Account	Description	Adopted Budget 2024-25	Proposed Budget 2025-26	Increase / (Decrease)
1001	3020	Tax Levy Revenue	\$64,588,014	\$64,862,230	\$274,216
1081	3015	PILOT Revenue	249,083	320,160	71,077
1085	3025	STAR Revenue	3,857,709	3,583,493	(274,216)
1120	3030	Sales Tax Revenue	850,000	950,000	100,000
1320	3060	Summer School Tuition	20,000	20,000	-
1410	3070	Interscholastic Admissions	5,000	5,000	-
2230	3080	Day Tuition Non Residents	-	2,200,000	2,200,000
2280	3830	Health Services Other District	200,000	275,000	75,000
2401	3130	Earnings on Investments	1,250,000	2,500,000	1,250,000
2410	3140	School Building Use Revenue	100,000	100,000	-
2450	3160	Commission Revenue	25,000	25,000	-
2650	3170	Sale-Scrap & Obsolete Equipment Revenue	50,000	50,000	-
2690	3190	Other Compensations	250	250	-
2705	3220	Gifts & Donations	50,000	50,000	-
2770	3210	Miscellaneous Revenues	1,000,000	1,000,000	-
3101	3260	State Aid Basic Formula	409,188,416	442,515,941	33,327,525
3102	3260	State Aid Basic Formula - Lottery Aid	50,580,518	53,304,357	2,723,839
3104	3260	State Aid Basic Formula - Tuition Aid	65,000	65,000	-
3189	3900	Incarcerated Youth Aid	250,000	250,000	-
3260	3290	State Aid Textbooks	1,211,600	1,216,551	4,951
3262	3320	State Aid Computer Software	308,723	308,468	(255)
3262	3330	State Aid Hardware	430,909	432,049	1,140
3263	3230	State Aid Library	128,806	128,700	(106)
3289	3900	Supplemental Charter Tuition Aid	2,261,430	2,339,680	78,250
4289	3210	Federal Impact Aid	85,000	150,000	65,000
4289	3910	Federal Revenues - Medicare Part D	75,000	80,000	5,000
4289	3920	Federal E-Rate Revenue	500,000	500,000	-
4601	3530	Medicaid Reimbursement	1,000,000	1,000,000	-
5031	3980	Interfund Revenue	4,324,748	4,324,748	-
9130	3010	Fund Balance - Committed	10,400,000	10,400,000	-
9150	3010	Fund Balance - Assigned	25,000,000	-	(25,000,000)
9170	3010	Fund Balance - Unassigned	-	19,500,000	19,500,000
<b>General Fund Total</b>			<b>\$578,055,206</b>	<b>\$612,456,627</b>	<b>\$34,401,421</b>



# PROPOSED GENERAL FUND EXPENDITURES



## Glossary of Terms and Notes

The categorization of accounts is prescribed by the State Comptroller in the Uniform System of Accounts for School Districts.

### **Salaries and Wages:**

Expenditures for wages, extensions of service, overtime, stipends, and other forms of compensation paid to employees.

### **Equipment:**

Expenditures for equipment, computers, furniture, athletic apparatus, maintenance equipment, and similar items, whether procured for instructional or non-instructional purposes. Items must exceed \$5,000 per unit.

### **Professional Services:**

Expenditures for services rendered by third parties such as contracted business services, legal, auditing, transportation, leases, payments for judgments and claims, and event fees for officials and referees. Travel expenditures and all costs associated with conferences and workshops are also included in this category.

### **Supplies:**

Expenditures for procurement of supplies and materials, textbooks, library books and media, health supplies, maintenance parts, office supplies and similar items, whether obtained for instructional or non-instructional purposes. Items are generally consumable products. Also within this category are expenditures such as certain computers, printers, projectors, and maintenance equipment under \$5,000 per unit.

### **Employee Benefits:**

Expenditures for employee benefits associated with salaries and wages may include retirement (New York State Teachers' Retirement System and New York State and Local Employees' Retirement System), Social Security, Medicare, workers' compensation, unemployment and health, dental, and vision insurance.

### **Interfund:**

Permanent transfers of amounts from one District fund to another to provide financing for activities and expenses. Examples of Interfund transfers would include the general fund providing a transfer for capital projects costs to the Capital Projects Fund and funding the local share of grant programs that aren't fully supported by the federal or state grant awards.

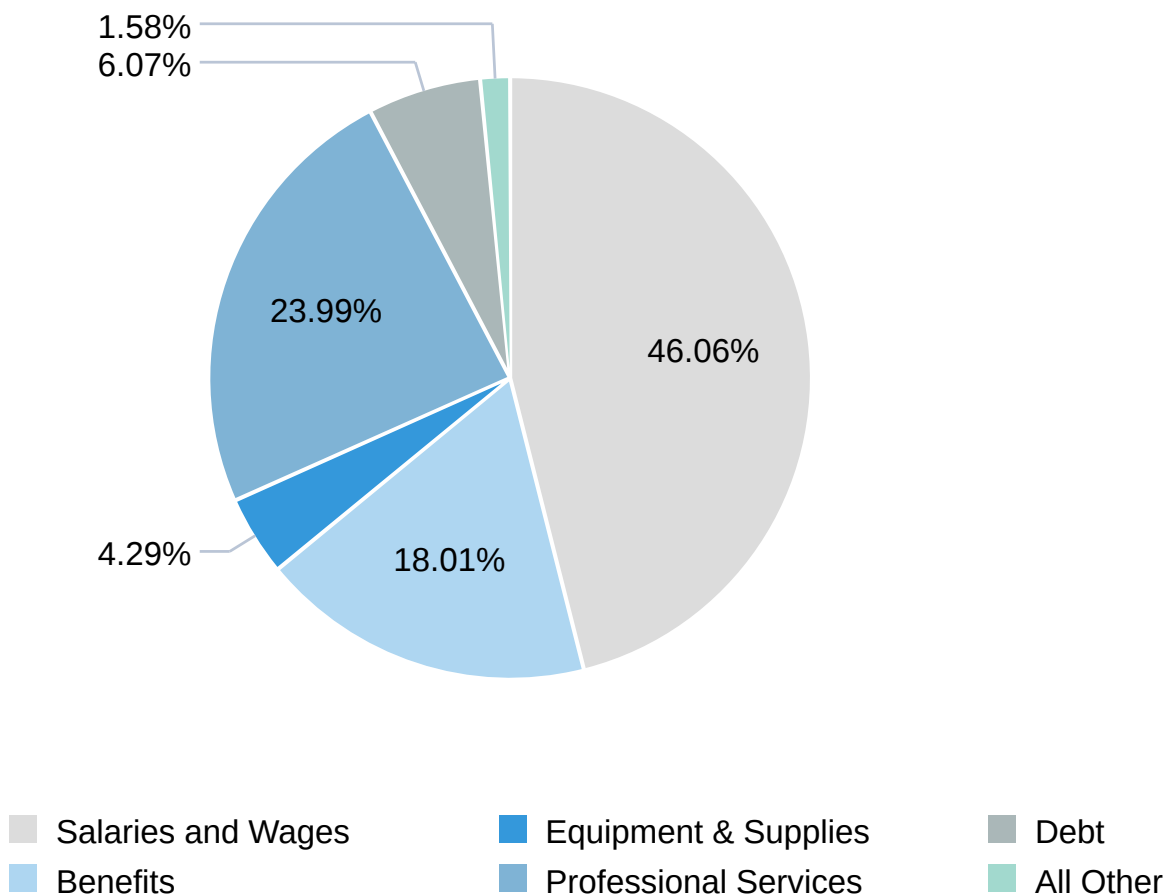
### **Full-Time Equivalent:**

A full-time equivalent (also known as an FTE) is a statistical budgeting tool that is a unit of measurement. Often an FTE equates to an individual position. However, it is also used to identify positions that may not be full-time (for example, a half-time Office Assistant might be 0.5 FTE).



## Proposed 2025-26 General Fund Expense Summary by Major Category

Description	Adopted Budget 2024-25	Proposed Budget 2025-26	% of Expenditures
Salaries and Wages	\$262,704,448	\$282,078,900	46.06%
Benefits	104,261,851	110,303,757	18.01%
Equipment	3,216,693	2,347,693	0.38%
Supplies	21,056,359	23,921,251	3.91%
Professional Services	136,160,911	146,941,466	23.99%
Debt Principal	25,912,000	26,602,012	4.34%
Debt Interest	11,587,038	10,605,642	1.73%
Interfund	13,155,906	9,655,906	1.58%
<b>Total</b>	<b>\$578,055,206</b>	<b>\$612,456,627</b>	<b>100.00%</b>



# General Fund Expenditure Budget 2025-26 Function Summary

Function	Description	Adopted Budget 2024-25		Proposed Budget 2025-26		Budget to Budget Increase / (Decrease)		
		FTE	Amount	FTE	Amount	FTE	(Decrease)	%
10100	Board of Education	7.00	\$367,827	7.00	\$410,759	-	\$42,932	11.67%
10400	District Clerk	1.50	149,259	1.50	181,982	-	32,723	21.92%
12400	Chief School Administrator	46.00	4,786,217	47.00	5,266,338	1.00	480,121	10.03%
13100	Business Administration	46.67	5,400,079	48.67	6,116,323	2.00	716,244	13.26%
13200	Auditing	1.00	352,158	1.00	367,333	-	15,175	4.31%
13450	Purchasing	-	554,600	-	571,240	-	16,640	3.00%
14200	Legal Services	-	675,000	-	775,000	-	100,000	14.81%
14300	Personnel	48.00	8,535,652	52.00	9,558,336	4.00	1,022,684	11.98%
14600	Records Management Officer	2.00	149,489	2.00	223,058	-	73,569	49.21%
14800	Public Information & Services	8.00	2,154,453	8.00	1,732,970	-	(421,483)	-19.56%
16200	Operation of Plant	232.13	33,299,643	235.50	42,016,311	3.37	8,716,668	26.18%
16210	Maintenance of Plant	42.00	7,280,865	42.00	7,419,316	-	138,451	1.90%
16220	Security of Plant	159.00	11,808,574	166.00	13,091,466	7.00	1,282,892	10.86%
16600	Central Storeroom	25.00	2,813,260	26.00	2,999,612	1.00	186,352	6.62%
16700	Central Printing & Mailing	7.50	1,201,402	8.50	1,710,961	1.00	509,559	42.41%
16800	Central Data Processing	82.00	22,365,738	83.00	21,763,953	1.00	(601,785)	-2.69%
19100	Unallocated Insurance	-	1,159,457	-	1,098,630	-	(60,827)	-5.25%
19300	Judgment and Claims	-	150,000	-	150,000	-	-	-
19500	Assessments on School Property	-	285,000	-	285,000	-	-	-
20100	Curriculum Development & Supervision	35.40	7,988,535	40.40	8,875,978	5.00	887,443	11.11%
20200	Supervision - Regular School	223.50	26,957,113	230.00	27,979,993	6.50	1,022,880	3.79%
20400	Supervision - Special School	8.00	1,020,243	7.00	869,679	(1.00)	(150,564)	-14.76%
20600	Research, Planning & Evaluation	3.00	705,197	3.00	796,421	-	91,224	12.94%
20700	In-service Training - Instruction	5.09	3,649,545	5.50	2,964,844	0.41	(684,701)	-18.76%
21100	Teaching - Regular School	1,315.76	182,045,494	1,359.51	189,248,369	43.75	7,202,875	3.96%
22500	Program for Students with Disabilities	862.70	75,045,993	916.90	79,385,821	54.20	4,339,828	5.78%
22590	Programs for English Language Learners	126.70	12,920,602	127.70	13,346,463	1.00	425,861	3.30%
22800	Occupational Education (9-12)	101.90	12,019,736	99.80	11,866,861	(2.10)	(152,875)	-1.27%
23300	Teaching - Special Schools	35.97	3,126,373	36.70	4,844,193	0.73	1,717,820	54.95%
26100	School Library & Audiovisual	39.50	4,075,134	39.50	4,211,530	-	136,396	3.35%
26300	Computer Assisted Instruction	-	6,424,939	-	9,096,974	-	2,672,035	41.59%
28050	Attendance - Regular School	1.00	108,506	1.00	113,024	-	4,518	4.16%
28100	Guidance - Regular School	86.00	8,544,784	85.50	8,705,756	(0.50)	160,972	1.88%
28150	Health Services - Regular School	69.50	6,431,337	76.50	7,146,592	7.00	715,255	11.12%
28200	Psychological Services - Regular School	45.00	4,367,781	47.00	4,826,634	2.00	458,853	10.51%
28250	Social Work Services - Regular School	67.50	5,743,342	68.50	6,058,982	1.00	315,640	5.50%
28500	Co-Curricular Activities - Regular School	-	1,332,004	-	1,593,748	-	261,744	19.65%
28550	Interscholastic Athletics - Regular School	7.00	4,545,023	7.00	4,935,792	-	390,769	8.60%
55100	District Transportation Services	97.70	3,897,444	98.33	3,918,095	0.63	20,651	0.53%
55300	Garage Building	0.50	72,762	0.50	74,140	-	1,378	1.89%
55400	Contract Pupil Transportation	-	30,433,546	-	34,750,887	-	4,317,341	14.19%
55500	Public Pupil Transportation	-	3,059,205	-	3,237,591	-	178,386	5.83%

PROPOSED GENERAL FUND EXPENDITURES

Function	Description	Adopted Budget 2024-25		Proposed Budget 2025-26		Budget to Budget Increase / (Decrease)		
		FTE	Amount	FTE	Amount	FTE		%
90400	Workers' Compensation	-	3,772,668	-	3,772,668	-	-	-
90500	Unemployment	-	175,000	-	175,000	-	-	-
90600	Hospital, Medical & Vision Insurance	-	13,909,562	-	15,097,970	-	1,188,408	8.54%
90700	Dental Insurance	-	872,021	-	872,021	-	-	-
90890	Other Benefits	-	667,700	-	1,088,453	-	420,753	63.02%
97310	Bond Anticipation Notes - Construction	-	42,400	-	84,800	-	42,400	100.00%
97810	Long Term SBITA Obligations	-	53,000	-	86,653	-	33,653	63.50%
97880	Long Term Lease Obligations	-	266,000	-	299,463	-	33,463	12.58%
99010	Interfund Transfers	-	39,793,544	-	39,392,644	-	(400,900)	-1.01%
99500	Transfer To Capital Funds	-	10,500,000	-	7,000,000	-	(3,500,000)	-33.33%
<b>GRAND TOTAL</b>		<b>3,839.52</b>	<b>\$578,055,206</b>	<b>3,978.51</b>	<b>\$612,456,627</b>	<b>138.99</b>	<b>\$34,401,421</b>	<b>5.95%</b>

<b>2024-25 Adopted Budget FTE</b>	<b>3,839.52</b>
<b>2024-25 Mid Year Changes</b>	
Additions / (Reductions)	2.00
Shift To (-) / From (+) Grant Funds	26.34
<b>Total 2024-25 Mid Year Changes</b>	<b>28.34</b>
<b>2025-26 Proposed Budget Changes</b>	
Additions / (Reductions)	65.00
Shift To (-) / From (+) Grant Funds	45.65
<b>Total 2025-26 Proposed Budget Changes</b>	<b>110.65</b>
<b>2025-26 Proposed Budget FTE</b>	<b>3,978.51</b>

# General Fund Expenditure Budget 2025-26 Account Summary

Account	Description	Adopted Budget 2024-25		Proposed Budget 2025-26		Budget to Budget Increase /		
		FTE	Amount	FTE	Amount	FTE	(Decrease)	%
1000	Superintendent of Schools	1.00	\$264,096	1.00	\$285,119	-	\$21,023	7.96%
1010	Deputy Superintendent	1.00	217,296	1.00	233,062	-	15,766	7.26%
1015	Senior Administrative Staff	10.00	1,899,384	11.00	2,231,276	1.00	331,892	17.47%
1020	Assistant Superintendent	5.00	893,352	7.00	1,313,035	2.00	419,683	46.98%
1030	Director - Certified	17.79	2,792,004	19.20	3,138,955	1.41	346,951	12.43%
1035	Director - Non-Certified	17.40	2,429,080	18.40	2,845,503	1.00	416,423	17.14%
1040	Administrator - Certified	22.00	1,949,440	19.00	1,722,739	(3.00)	(226,701)	-11.63%
1070	Administrator - Non-Certified	3.00	359,412	4.00	495,919	1.00	136,507	37.98%
1090	Assistant Director - Certified	15.00	2,026,572	15.00	2,145,463	-	118,891	5.87%
1095	Assistant Director - Non-Certified	9.50	938,580	11.50	1,223,236	2.00	284,656	30.33%
1110	Sabbatical Leave	3.00	100,750	3.00	85,335	-	(15,415)	-15.30%
1140	Supervisor - Non-Certified	4.50	323,110	5.00	373,915	0.50	50,805	15.72%
1150	Supervisor - Certified	6.50	865,440	5.50	766,892	(1.00)	(98,548)	-11.39%
1200	Teacher, Grade K-3	596.30	43,393,898	594.40	44,211,762	(1.90)	817,864	1.88%
1220	Occupational Therapist	22.00	1,536,310	23.00	1,695,376	1.00	159,066	10.35%
1230	Physical Therapist	8.40	701,430	8.40	765,660	-	64,230	9.16%
1250	Teacher, Grade 4-6	206.40	14,589,680	194.90	14,320,975	(11.50)	(268,705)	-1.84%
1280	Speech/Language Pathologist	52.00	4,131,132	52.00	4,270,820	-	139,688	3.38%
1300	Teacher, Grade 7-8	324.70	22,379,358	328.40	22,882,277	3.70	502,919	2.25%
1320	Teaching Assistant	580.46	19,406,536	605.96	20,353,491	25.50	946,955	4.88%
1340	Library Media Specialist	32.00	2,333,940	33.00	2,411,890	1.00	77,950	3.34%
1350	Teacher, Grade 9-12	453.64	34,007,318	460.40	35,510,326	6.76	1,503,008	4.42%
1370	Coordinator	4.00	451,970	6.00	673,989	2.00	222,019	49.12%
1400	Daily Substitute Service	-	3,627,600	-	3,641,606	-	14,006	0.39%
1430	Driver	13.00	744,884	13.00	782,604	-	37,720	5.06%
1440	School Health Attendant	48.00	1,827,630	48.00	1,972,283	-	144,653	7.91%
1460	Leave of Absence with Pay	-	200,000	-	200,000	-	-	-
1500	Certified Support Staff	195.40	15,157,910	266.25	20,678,697	70.85	5,520,787	36.42%
1530	Vice Principal	52.00	6,192,034	57.00	7,070,589	5.00	878,555	14.19%
1540	Psychologist	46.00	3,417,786	48.00	3,832,633	2.00	414,847	12.14%
1550	Social Worker	70.50	4,507,430	72.50	4,835,893	2.00	328,463	7.29%
1560	Extra Curricular Activity	-	230,220	-	280,220	-	50,000	21.72%
1570	Principal Salary	37.00	5,428,560	37.00	5,668,823	-	240,263	4.43%
1600	Non-Instructional Support Staff	314.00	16,813,518	328.00	18,575,594	14.00	1,762,076	10.48%
1630	Internal/Claims Auditor	1.00	93,888	1.00	100,228	-	6,340	6.75%
1650	Custodial Salaries	192.00	10,351,308	197.00	11,205,122	5.00	853,814	8.25%
1680	Labor/Trades	65.00	5,030,716	65.00	5,198,171	-	167,455	3.33%
1700	School Monitor	154.00	5,278,518	161.00	6,034,682	7.00	756,164	14.33%
1730	Bus Attendant	71.00	951,490	71.00	832,957	-	(118,533)	-12.46%
1740	Programmers/Analyst	27.00	2,131,416	23.00	1,957,755	(4.00)	(173,661)	-8.15%
1750	Nurse	31.50	2,263,430	36.50	2,412,536	5.00	149,106	6.59%
1770	Homebound Instruction	-	500,000	-	800,000	-	300,000	60.00%
1780	Electronic Equipment Technician	23.00	1,773,276	23.00	1,912,498	-	139,222	7.85%
1820	Extension/Overtime - Non-Instructional	-	1,703,030	-	2,284,051	-	581,021	34.12%
1830	Guidance Counselor	73.00	5,605,260	72.50	5,750,623	(0.50)	145,363	2.59%
1840	Coaching & Apprentice Program	-	1,902,750	-	2,081,640	-	178,890	9.40%
1850	Extension - Instructional	-	3,730,396	-	4,351,417	-	621,021	16.65%
1860	Teacher, Adult Education	6.53	418,760	7.70	435,283	1.17	16,523	3.95%
1890	Retirement Pay	-	604,670	-	1,000,000	-	395,330	65.38%
1930	School Bus Driver	12.00	342,170	12.00	363,235	-	21,065	6.16%
1940	Automotive Mechanic	5.00	330,108	5.00	356,560	-	26,452	8.01%
1960	Non-Certified Stipend	7.00	161,432	7.00	168,334	-	6,902	4.28%
1965	Uniform Stipend	-	42,670	-	57,270	-	14,600	34.22%
1975	Relocation Expense	-	32,500	-	32,500	-	-	-
1980	Certified Stipend	-	3,319,000	-	3,248,081	-	(70,919)	-2.14%
2010	Equipment > \$5,000	-	786,450	-	570,450	-	(216,000)	-27.47%

PROPOSED GENERAL FUND EXPENDITURES

Account	Description	Adopted Budget 2024-25		Proposed Budget 2025-26		Budget to Budget Increase /		
		FTE	Amount	FTE	Amount	FTE	(Decrease)	%
2210	Computer Hardware Aidable	-	472,593	-	472,593	-	-	-
2240	Furniture	-	906,650	-	289,650	-	(617,000)	-68.05%
2980	Vehicles	-	1,051,000	-	1,015,000	-	(36,000)	-3.43%
4190	Data Access Subscription	-	3,415,075	-	3,625,510	-	210,435	6.16%
4230	Insurance	-	1,159,457	-	1,098,630	-	(60,827)	-5.25%
4270	Judgments & Claims	-	150,000	-	150,000	-	-	-
4310	Land/Building Rental	-	849,326	-	8,661,843	-	7,812,517	919.85%
4340	Equipment Rental	-	1,442,887	-	1,495,895	-	53,008	3.67%
4370	Game Officials	-	197,100	-	197,100	-	-	-
4400	Transportation Contracts	-	33,170,233	-	37,653,060	-	4,482,827	13.51%
4430	Legal Services	-	699,200	-	799,200	-	100,000	14.30%
4450	Purchased Services	-	27,499,098	-	25,447,283	-	(2,051,815)	-7.46%
4460	Tuition Charter Schools	-	42,292,971	-	41,931,810	-	(361,161)	-0.85%
4520	Telephone/Cellular Services	-	1,716,302	-	1,505,598	-	(210,704)	-12.28%
4540	Electric/Gas	-	5,522,119	-	5,132,119	-	(390,000)	-7.06%
4550	Assessments/Taxes	-	285,000	-	285,000	-	-	-
4620	Health Other District	-	325,000	-	325,000	-	-	-
4630	Tuition - All Other	-	1,730,000	-	1,750,000	-	20,000	1.16%
4650	Repairs	-	623,680	-	642,725	-	19,045	3.05%
4710	Tuition NYS Public Districts	-	1,100,000	-	1,500,000	-	400,000	36.36%
4720	Field Trips/Student Travel	-	1,551,782	-	1,709,301	-	157,519	10.15%
4750	Staff Travel	-	1,308,233	-	1,489,426	-	181,193	13.85%
4790	Maintenance Agreement	-	6,293,654	-	6,431,354	-	137,700	2.19%
4800	Textbooks - NYSTL	-	2,202,734	-	2,353,172	-	150,438	6.83%
4810	Career Ladder Plan	-	943,500	-	1,043,500	-	100,000	10.60%
4840	BOCES Services	-	1,683,560	-	1,713,940	-	30,380	1.80%
5000	Supplies and Materials	-	14,647,343	-	16,872,535	-	2,225,192	15.19%
5140	Library Books State Aided	-	135,478	-	142,978	-	7,500	5.54%
5190	Computer Software	-	988,266	-	1,198,466	-	210,200	21.27%
5222	Freight - Shipping	-	200,000	-	200,000	-	-	-
5750	Gas & Oil	-	312,400	-	322,400	-	10,000	3.20%
5990	Building Materials/Supplies	-	4,772,872	-	5,184,872	-	412,000	8.63%
6100	Bond - Principal	-	25,610,000	-	26,245,000	-	635,000	2.48%
6110	SBITA - Principal	-	52,000	-	81,556	-	29,556	56.84%
6150	Lease - Principal	-	250,000	-	275,456	-	25,456	10.18%
7100	Bond Interest	-	11,570,038	-	10,576,538	-	(993,500)	-8.59%
7110	SBITA - Interest	-	1,000	-	5,097	-	4,097	409.70%
7150	Lease - Interest	-	16,000	-	24,007	-	8,007	50.04%
8010	State Retirement (ERS)	-	7,404,730	-	8,008,780	-	604,050	8.16%
8020	Teachers Retirement (TRS)	-	20,467,898	-	20,229,975	-	(237,923)	-1.16%
8030	Social Security Expense	-	15,749,273	-	16,945,067	-	1,195,794	7.59%
8040	Workers' Compensation	-	3,772,668	-	3,772,668	-	-	-
8050	Medical	-	47,834,654	-	51,598,997	-	3,764,343	7.87%
8060	Dental	-	4,053,077	-	4,515,637	-	462,560	11.41%
8090	Medicare	-	3,801,716	-	4,058,947	-	257,231	6.77%
8110	Unemployment	-	557,835	-	603,686	-	45,851	8.22%
8130	Flexible Benefit Plan	-	20,000	-	20,000	-	-	-
8160	Vision Insurance	-	600,000	-	550,000	-	(50,000)	-8.33%
9000	Transfer to Capital Fund	-	10,500,000	-	7,000,000	-	(3,500,000)	-33.33%
9500	Transfer to Special Aid Fund	-	2,655,906	-	2,655,906	-	-	-
<b>GRAND TOTAL</b>		<b>3,839.52</b>	<b>\$578,055,206</b>	<b>3,978.51</b>	<b>\$612,456,627</b>	<b>138.99</b>	<b>\$34,401,421</b>	<b>5.95%</b>





# PROPOSED GENERAL FUND LINE ITEM BUDGET





PROPOSED GENERAL FUND LINE ITEM BUDGET

		Adopted Budget 2024-25		Proposed Budget 2025-26		Budget to Budget Increase / (Decrease)		
		FTE	Amount	FTE	Amount	FTE	(Decrease)	%
<b>10100-Board of Education</b>								
1960	Non-Certified Stipend	7.00	\$124,320	7.00	\$131,222	-	\$6,902	5.55%
4430	Legal Services	-	24,200	-	24,200	-	-	0.00%
4450	Purchased Services	-	149,175	-	153,660	-	4,485	3.01%
4750	Staff Travel	-	45,000	-	45,000	-	-	0.00%
4840	BOCES Services	-	12,840	-	12,840	-	-	0.00%
5000	Supplies and Materials	-	2,800	-	2,800	-	-	0.00%
8030	Social Security Expense	-	7,728	-	8,134	-	406	5.25%
8050	Medical	-	-	-	27,767	-	27,767	100.00%
8060	Dental	-	-	-	2,532	-	2,532	100.00%
8090	Medicare	-	1,764	-	1,904	-	140	7.94%
8110	Unemployment	-	-	-	700	-	700	100.00%
<b>Total Board of Education</b>		<b>7.00</b>	<b>\$367,827</b>	<b>7.00</b>	<b>\$410,759</b>	<b>-</b>	<b>\$42,932</b>	<b>11.67%</b>
<b>10400-District Clerk</b>								
1600	Non-Instructional Support Staff	1.50	\$100,998	1.50	\$126,731	-	\$25,733	25.48%
4750	Staff Travel	-	1,050	-	1,050	-	-	0.00%
8010	State Retirement (ERS)	-	14,572	-	18,547	-	3,975	27.28%
8030	Social Security Expense	-	6,266	-	7,616	-	1,350	21.54%
8050	Medical	-	22,956	-	23,855	-	899	3.92%
8060	Dental	-	1,908	-	2,202	-	294	15.41%
8090	Medicare	-	1,460	-	1,781	-	321	21.99%
8110	Unemployment	-	49	-	200	-	151	308.16%
<b>Total District Clerk</b>		<b>1.50</b>	<b>\$149,259</b>	<b>1.50</b>	<b>\$181,982</b>	<b>-</b>	<b>\$32,723</b>	<b>21.92%</b>
<b>12400-Chief School Administrator</b>								
1000	Superintendent of Schools	1.00	\$264,096	1.00	\$285,119	-	\$21,023	7.96%
1010	Deputy Superintendent	1.00	217,296	1.00	233,062	-	15,766	7.26%
1015	Senior Administrative Staff	1.00	197,028	1.00	208,935	-	11,907	6.04%
1500	Certified Support Staff	1.50	98,910	2.50	164,565	1.00	65,655	66.38%
1600	Non-Instructional Support Staff	41.50	2,040,906	41.50	2,212,266	-	171,360	8.40%
1820	Extension/Overtime - Non-Instructional	-	92,500	-	92,500	-	-	0.00%
1850	Extension - Instructional	-	150,000	-	125,000	-	(25,000)	-16.67%
4310	Land/Building Rental	-	11,325	-	11,325	-	-	0.00%
4340	Equipment Rental	-	3,500	-	3,500	-	-	0.00%
4450	Purchased Services	-	482,565	-	594,629	-	112,064	23.22%
4720	Field Trips/Student Travel	-	73,000	-	128,000	-	55,000	75.34%
4750	Staff Travel	-	39,750	-	50,000	-	10,250	25.79%
4840	BOCES Services	-	1,750	-	2,000	-	250	14.29%
5000	Supplies and Materials	-	140,950	-	140,950	-	-	0.00%
8010	State Retirement (ERS)	-	268,988	-	269,955	-	967	0.36%
8020	Teachers Retirement (TRS)	-	81,978	-	44,547	-	(37,431)	-45.66%
8030	Social Security Expense	-	179,089	-	192,459	-	13,370	7.47%
8050	Medical	-	353,316	-	412,210	-	58,894	16.67%
8060	Dental	-	40,152	-	42,990	-	2,838	7.07%
8090	Medicare	-	44,424	-	47,404	-	2,980	6.71%
8110	Unemployment	-	4,694	-	4,922	-	228	4.86%
<b>Total Chief School Administrator</b>		<b>46.00</b>	<b>\$4,786,217</b>	<b>47.00</b>	<b>\$5,266,338</b>	<b>1.00</b>	<b>\$480,121</b>	<b>10.03%</b>

PROPOSED GENERAL FUND LINE ITEM BUDGET

		Adopted Budget 2024-25		Proposed Budget 2025-26		Budget to Budget Increase / (Decrease)		
		FTE	Amount	FTE	Amount	FTE	(Decrease)	%
<b>13100-Business Administration</b>								
1015	Senior Administrative Staff	1.00	\$195,756	1.00	\$208,069	-	\$12,313	6.29%
1035	Director - Non-Certified	3.00	351,240	3.00	423,734	-	72,494	20.64%
1070	Administrator - Non-Certified	1.00	172,224	1.00	183,223	-	10,999	6.39%
1095	Assistant Director - Non-Certified	2.00	192,024	4.00	446,503	2.00	254,479	132.52%
1600	Non-Instructional Support Staff	39.67	2,546,220	39.67	2,751,324	-	205,104	8.06%
1820	Extension/Overtime - Non-Instructional	-	53,000	-	53,000	-	-	0.00%
4340	Equipment Rental	-	2,000	-	2,000	-	-	0.00%
4450	Purchased Services	-	467,388	-	408,388	-	(59,000)	-12.62%
4750	Staff Travel	-	14,800	-	25,150	-	10,350	69.93%
4790	Maintenance Agreement	-	2,000	-	2,100	-	100	5.00%
4840	BOCES Services	-	3,620	-	3,750	-	130	3.59%
5000	Supplies and Materials	-	41,300	-	41,300	-	-	0.00%
5190	Computer Software	-	87,000	-	87,000	-	-	0.00%
8010	State Retirement (ERS)	-	446,360	-	540,081	-	93,721	21.00%
8020	Teachers Retirement (TRS)	-	19,620	-	19,836	-	216	1.10%
8030	Social Security Expense	-	215,714	-	248,315	-	32,601	15.11%
8050	Medical	-	488,940	-	556,106	-	67,166	13.74%
8060	Dental	-	45,132	-	52,956	-	7,824	17.34%
8090	Medicare	-	50,930	-	58,398	-	7,468	14.66%
8110	Unemployment	-	4,811	-	5,090	-	279	5.80%
<b>Total Business Administration</b>		<b>46.67</b>	<b>\$5,400,079</b>	<b>48.67</b>	<b>\$6,116,323</b>	<b>2.00</b>	<b>\$716,244</b>	<b>13.26%</b>
<b>13200-Auditing</b>								
1630	Internal/Claims Auditor	1.00	\$93,888	1.00	\$100,228	-	\$6,340	6.75%
4450	Purchased Services	-	212,600	-	218,790	-	6,190	2.91%
4750	Staff Travel	-	1,000	-	1,000	-	-	0.00%
5000	Supplies and Materials	-	270	-	270	-	-	0.00%
8010	State Retirement (ERS)	-	15,668	-	17,667	-	1,999	12.76%
8030	Social Security Expense	-	5,826	-	5,967	-	141	2.42%
8050	Medical	-	19,812	-	19,943	-	131	0.66%
8060	Dental	-	1,632	-	1,872	-	240	14.71%
8090	Medicare	-	1,360	-	1,396	-	36	2.65%
8110	Unemployment	-	102	-	200	-	98	96.08%
<b>Total Auditing</b>		<b>1.00</b>	<b>\$352,158</b>	<b>1.00</b>	<b>\$367,333</b>	<b>-</b>	<b>\$15,175</b>	<b>4.31%</b>
<b>13450-Purchasing</b>								
4450	Purchased Services	-	\$554,600	-	\$571,240	-	\$16,640	3.00%
<b>Total Purchasing</b>		<b>-</b>	<b>\$554,600</b>	<b>-</b>	<b>\$571,240</b>	<b>-</b>	<b>\$16,640</b>	<b>3.00%</b>
<b>14200-Legal Services</b>								
4430	Legal Services	-	\$675,000	-	\$775,000	-	\$100,000	14.81%
<b>Total Legal Services</b>		<b>-</b>	<b>\$675,000</b>	<b>-</b>	<b>\$775,000</b>	<b>-</b>	<b>\$100,000</b>	<b>14.81%</b>

PROPOSED GENERAL FUND LINE ITEM BUDGET

	Adopted Budget 2024-25		Proposed Budget 2025-26		Budget to Budget Increase / (Decrease)		
	FTE	Amount	FTE	Amount	FTE	(Decrease)	%
<b>14300-Personnel</b>							
1015 Senior Administrative Staff	1.00	\$195,396	2.00	\$392,598	1.00	\$197,202	100.92%
1030 Director - Certified	1.00	159,900	1.00	169,453	-	9,553	5.97%
1035 Director - Non-Certified	3.00	501,852	3.00	523,936	-	22,084	4.40%
1090 Assistant Director - Certified	3.00	424,320	3.00	457,971	-	33,651	7.93%
1500 Certified Support Staff	17.00	1,390,910	18.00	1,524,750	1.00	133,840	9.62%
1600 Non-Instructional Support Staff	23.00	1,729,626	25.00	1,966,660	2.00	237,034	13.70%
1820 Extension/Overtime - Non-Instructional	-	50,000	-	50,000	-	-	0.00%
1975 Relocation Expense	-	32,500	-	32,500	-	-	0.00%
1980 Certified Stipend	-	393,000	-	403,000	-	10,000	2.54%
2010 Equipment > \$5,000	-	100,000	-	100,000	-	-	0.00%
4450 Purchased Services	-	831,206	-	933,156	-	101,950	12.27%
4750 Staff Travel	-	37,075	-	50,075	-	13,000	35.06%
4810 Career Ladder Plan	-	943,500	-	1,043,500	-	100,000	10.60%
5000 Supplies and Materials	-	115,125	-	115,125	-	-	0.00%
5190 Computer Software	-	35,800	-	26,000	-	(9,800)	-27.37%
8010 State Retirement (ERS)	-	321,236	-	397,969	-	76,733	23.89%
8020 Teachers Retirement (TRS)	-	242,520	-	240,630	-	(1,890)	-0.78%
8030 Social Security Expense	-	300,237	-	334,799	-	34,562	11.51%
8050 Medical	-	599,268	-	643,319	-	44,051	7.35%
8060 Dental	-	56,136	-	68,262	-	12,126	21.60%
8090 Medicare	-	70,722	-	78,618	-	7,896	11.16%
8110 Unemployment	-	5,323	-	6,015	-	692	13.00%
<b>Total Personnel</b>	<b>48.00</b>	<b>\$8,535,652</b>	<b>52.00</b>	<b>\$9,558,336</b>	<b>4.00</b>	<b>\$1,022,684</b>	<b>11.98%</b>
<b>14600-Records Management Officer</b>							
1600 Non-Instructional Support Staff	2.00	\$112,500	2.00	\$144,663	-	\$32,163	28.59%
8010 State Retirement (ERS)	-	14,532	-	23,570	-	9,038	62.19%
8030 Social Security Expense	-	6,972	-	8,911	-	1,939	27.81%
8050 Medical	-	12,552	-	39,886	-	27,334	217.77%
8060 Dental	-	1,104	-	3,744	-	2,640	239.13%
8090 Medicare	-	1,632	-	2,084	-	452	27.70%
8110 Unemployment	-	197	-	200	-	3	1.52%
<b>Total Records Management Officer</b>	<b>2.00</b>	<b>\$149,489</b>	<b>2.00</b>	<b>\$223,058</b>	<b>-</b>	<b>\$73,569</b>	<b>49.21%</b>
<b>14800-Public Information &amp; Services</b>							
1030 Director - Certified	1.00	\$153,444	1.00	\$162,913	-	\$9,469	6.17%
1035 Director - Non-Certified	2.00	305,712	2.00	324,060	-	18,348	6.00%
1095 Assistant Director - Non-Certified	2.00	182,700	2.00	195,648	-	12,948	7.09%
1600 Non-Instructional Support Staff	3.00	154,944	3.00	167,792	-	12,848	8.29%
4450 Purchased Services	-	895,200	-	482,200	-	(413,000)	-46.13%
4750 Staff Travel	-	2,750	-	5,000	-	2,250	81.82%
4840 BOCES Services	-	155,350	-	155,350	-	-	0.00%
5000 Supplies and Materials	-	76,500	-	26,500	-	(50,000)	-65.36%
5190 Computer Software	-	1,000	-	1,000	-	-	0.00%
8010 State Retirement (ERS)	-	72,708	-	71,874	-	(834)	-1.15%
8020 Teachers Retirement (TRS)	-	15,372	-	15,846	-	474	3.08%
8030 Social Security Expense	-	49,404	-	51,373	-	1,969	3.99%
8050 Medical	-	71,004	-	55,534	-	(15,470)	-21.79%
8060 Dental	-	6,024	-	5,064	-	(960)	-15.94%
8090 Medicare	-	11,556	-	12,016	-	460	3.98%
8110 Unemployment	-	785	-	800	-	15	1.91%
<b>Total Public Information &amp; Services</b>	<b>8.00</b>	<b>\$2,154,453</b>	<b>8.00</b>	<b>\$1,732,970</b>	<b>-</b>	<b>\$(421,483)</b>	<b>-19.56%</b>

PROPOSED GENERAL FUND LINE ITEM BUDGET

		Adopted Budget 2024-25		Proposed Budget 2025-26		Budget to Budget Increase / (Decrease)		
		FTE	Amount	FTE	Amount	FTE	(Decrease)	%
<b>16200-Operation of Plant</b>								
1015	Senior Administrative Staff	1.00	\$193,224	1.00	\$204,612	-	\$11,388	5.89%
1035	Director - Non-Certified	1.00	141,444	1.00	156,250	-	14,806	10.47%
1095	Assistant Director - Non-Certified	1.00	127,464	1.00	135,593	-	8,129	6.38%
1140	Supervisor - Non-Certified	1.00	84,876	1.00	89,285	-	4,409	5.19%
1600	Non-Instructional Support Staff	11.00	814,152	10.00	810,311	(1.00)	(3,841)	-0.47%
1650	Custodial Salaries	191.63	10,335,696	196.00	11,140,939	4.37	805,243	7.79%
1680	Labor/Trades	21.00	1,248,984	21.00	1,332,402	-	83,418	6.68%
1820	Extension/Overtime - Non-Instructional	-	929,900	-	929,900	-	-	0.00%
1940	Automotive Mechanic	4.50	297,096	4.50	320,904	-	23,808	8.01%
1965	Uniform Stipend	-	6,000	-	6,000	-	-	0.00%
2010	Equipment > \$5,000	-	240,000	-	40,000	-	(200,000)	-83.33%
2240	Furniture	-	512,650	-	197,650	-	(315,000)	-61.45%
2980	Vehicles	-	565,000	-	565,000	-	-	0.00%
4310	Land/Building Rental	-	529,001	-	8,336,518	-	7,807,517	1,475.90%
4340	Equipment Rental	-	74,960	-	76,610	-	1,650	2.20%
4450	Purchased Services	-	768,813	-	783,828	-	15,015	1.95%
4540	Electric/Gas	-	5,493,119	-	5,103,119	-	(390,000)	-7.10%
4650	Repairs	-	197,455	-	189,000	-	(8,455)	-4.28%
4750	Staff Travel	-	12,500	-	12,500	-	-	0.00%
4790	Maintenance Agreement	-	1,077,786	-	1,098,786	-	21,000	1.95%
5000	Supplies and Materials	-	1,199,255	-	1,200,200	-	945	0.08%
5190	Computer Software	-	-	-	40,000	-	40,000	100.00%
5990	Building Materials/Supplies	-	2,967,000	-	3,379,000	-	412,000	13.89%
8010	State Retirement (ERS)	-	1,939,314	-	2,121,013	-	181,699	9.37%
8020	Teachers Retirement (TRS)	-	19,356	-	19,506	-	150	0.77%
8030	Social Security Expense	-	830,421	-	888,795	-	58,374	7.03%
8050	Medical	-	2,266,692	-	2,365,673	-	98,981	4.37%
8060	Dental	-	198,852	-	230,148	-	31,296	15.74%
8090	Medicare	-	205,630	-	219,073	-	13,443	6.54%
8110	Unemployment	-	23,003	-	23,696	-	693	3.01%
<b>Total Operation of Plant</b>		<b>232.13</b>	<b>\$33,299,643</b>	<b>235.50</b>	<b>\$42,016,311</b>	<b>3.37</b>	<b>\$8,716,668</b>	<b>26.18%</b>
<b>16210-Maintenance of Plant</b>								
1070	Administrator - Non-Certified	1.00	\$106,152	1.00	\$112,924	-	\$6,772	6.38%
1680	Labor/Trades	41.00	3,628,684	41.00	3,662,311	-	33,627	0.93%
1820	Extension/Overtime - Non-Instructional	-	5,000	-	5,000	-	-	0.00%
2010	Equipment > \$5,000	-	30,000	-	30,000	-	-	0.00%
4450	Purchased Services	-	9,713	-	9,713	-	-	0.00%
4650	Repairs	-	4,225	-	4,225	-	-	0.00%
4750	Staff Travel	-	874	-	874	-	-	0.00%
5000	Supplies and Materials	-	40,000	-	40,000	-	-	0.00%
5750	Gas & Oil	-	212,400	-	212,400	-	-	0.00%
5990	Building Materials/Supplies	-	1,805,872	-	1,805,872	-	-	0.00%
8010	State Retirement (ERS)	-	540,514	-	582,052	-	41,538	7.68%
8030	Social Security Expense	-	231,918	-	234,291	-	2,373	1.02%
8050	Medical	-	558,564	-	601,053	-	42,489	7.61%
8060	Dental	-	48,504	-	59,568	-	11,064	22.81%
8090	Medicare	-	54,272	-	54,794	-	522	0.96%
8110	Unemployment	-	4,173	-	4,239	-	66	1.58%
<b>Total Maintenance of Plant</b>		<b>42.00</b>	<b>\$7,280,865</b>	<b>42.00</b>	<b>\$7,419,316</b>	<b>-</b>	<b>\$138,451</b>	<b>1.90%</b>

PROPOSED GENERAL FUND LINE ITEM BUDGET

		Adopted Budget 2024-25		Proposed Budget 2025-26		Budget to Budget Increase / (Decrease)		
		FTE	Amount	FTE	Amount	FTE	(Decrease)	%
<b>16220-Security of Plant</b>								
1035	Director - Non-Certified	1.00	\$118,632	1.00	\$151,698	-	\$33,066	27.87%
1095	Assistant Director - Non-Cert	2.00	192,984	2.00	195,042	-	2,058	1.07%
1600	Non-Instructional Support Staff	4.00	248,268	4.00	259,660	-	11,392	4.59%
1700	School Monitor	152.00	5,205,288	159.00	5,958,889	7.00	753,601	14.48%
1820	Extension/Overtime - Non-Instructional	-	100,000	-	500,001	-	400,001	400.00%
1850	Extension - Instructional	-	70,000	-	70,000	-	-	0.00%
1960	Non-Certified Stipend	-	25,000	-	25,000	-	-	0.00%
1965	Uniform Stipend	-	36,000	-	50,600	-	14,600	40.56%
2010	Equipment > \$5,000	-	206,000	-	150,000	-	(56,000)	-27.18%
2980	Vehicles	-	136,000	-	100,000	-	(36,000)	-26.47%
4310	Land/Building Rental	-	90,000	-	90,000	-	-	0.00%
4340	Equipment Rental	-	15,000	-	61,000	-	46,000	306.67%
4450	Purchased Services	-	2,783,796	-	2,803,586	-	19,790	0.71%
4650	Repairs	-	115,000	-	115,000	-	-	0.00%
4750	Staff Travel	-	7,550	-	10,550	-	3,000	39.74%
4790	Maintenance Agreement	-	186,500	-	196,500	-	10,000	5.36%
5000	Supplies and Materials	-	154,500	-	190,600	-	36,100	23.37%
5190	Computer Software	-	57,200	-	57,200	-	-	0.00%
8010	State Retirement (ERS)	-	550,474	-	476,835	-	(73,639)	-13.38%
8020	Teachers Retirement (TRS)	-	7,000	-	82,388	-	75,388	1,076.97%
8030	Social Security Expense	-	371,996	-	438,062	-	66,066	17.76%
8050	Medical	-	939,396	-	896,450	-	(42,946)	-4.57%
8060	Dental	-	89,964	-	91,134	-	1,170	1.30%
8090	Medicare	-	86,772	-	104,488	-	17,716	20.42%
8110	Unemployment	-	15,254	-	16,783	-	1,529	10.02%
<b>Total Security of Plant</b>		<b>159.00</b>	<b>\$11,808,574</b>	<b>166.00</b>	<b>\$13,091,466</b>	<b>7.00</b>	<b>\$1,282,892</b>	<b>10.86%</b>
<b>16600-Central Storeroom</b>								
1430	Driver	13.00	\$744,884	13.00	\$782,604	-	\$37,720	5.06%
1600	Non-Instructional Support Staff	11.00	575,580	12.00	658,394	1.00	82,814	14.39%
1680	Labor/Trades	1.00	54,912	1.00	59,250	-	4,338	7.90%
1820	Extension/Overtime - Non-Instructional	-	20,000	-	20,000	-	-	0.00%
1960	Non-Certified Stipend	-	8,112	-	8,112	-	-	0.00%
1965	Uniform Stipend	-	670	-	670	-	-	0.00%
2010	Equipment > \$5,000	-	-	-	40,000	-	40,000	100.00%
2240	Furniture	-	30,000	-	30,000	-	-	0.00%
4340	Equipment Rental	-	15,000	-	15,000	-	-	0.00%
4450	Purchased Services	-	112,616	-	112,616	-	-	0.00%
4650	Repairs	-	25,000	-	25,000	-	-	0.00%
4750	Staff Travel	-	300	-	300	-	-	0.00%
5000	Supplies and Materials	-	422,500	-	382,500	-	(40,000)	-9.47%
5222	Freight - Shipping	-	200,000	-	200,000	-	-	0.00%
8010	State Retirement (ERS)	-	207,102	-	245,498	-	38,396	18.54%
8030	Social Security Expense	-	87,048	-	94,732	-	7,684	8.83%
8050	Medical	-	263,136	-	273,375	-	10,239	3.89%
8060	Dental	-	23,472	-	26,640	-	3,168	13.50%
8090	Medicare	-	20,362	-	22,154	-	1,792	8.80%
8110	Unemployment	-	2,566	-	2,767	-	201	7.83%
<b>Total Central Storeroom</b>		<b>25.00</b>	<b>\$2,813,260</b>	<b>26.00</b>	<b>\$2,999,612</b>	<b>1.00</b>	<b>\$186,352</b>	<b>6.62%</b>

PROPOSED GENERAL FUND LINE ITEM BUDGET

		Adopted Budget 2024-25		Proposed Budget 2025-26		Budget to Budget Increase / (Decrease)		
		FTE	Amount	FTE	Amount	FTE	(Decrease)	%
<b>16700-Central Printing &amp; Mailing</b>								
1140	Supervisor - Non-Certified	-	\$0	1.00	\$67,565	1.00	\$67,565	100.00%
1600	Non-Instructional Support Staff	7.50	396,418	7.50	397,955	-	1,537	0.39%
1820	Extension/Overtime - Non-Instructional	-	2,500	-	2,500	-	-	0.00%
4340	Equipment Rental	-	320,315	-	371,000	-	50,685	15.82%
4450	Purchased Services	-	-	-	313,000	-	313,000	100.00%
4650	Repairs	-	10,000	-	10,000	-	-	0.00%
4790	Maintenance Agreement	-	11,000	-	11,910	-	910	8.27%
5000	Supplies and Materials	-	299,186	-	341,886	-	42,700	14.27%
8010	State Retirement (ERS)	-	57,086	-	72,404	-	15,318	26.83%
8030	Social Security Expense	-	24,740	-	29,017	-	4,277	17.29%
8050	Medical	-	67,560	-	79,006	-	11,446	16.94%
8060	Dental	-	6,024	-	7,044	-	1,020	16.93%
8090	Medicare	-	5,810	-	6,787	-	977	16.82%
8110	Unemployment	-	763	-	887	-	124	16.25%
<b>Total Central Printing &amp; Mailing</b>		<b>7.50</b>	<b>\$1,201,402</b>	<b>8.50</b>	<b>\$1,710,961</b>	<b>1.00</b>	<b>\$509,559</b>	<b>42.41%</b>
<b>16800-Central Data Processing</b>								
1035	Director - Non-Certified	4.00	\$520,912	4.00	\$566,999	-	\$46,087	8.85%
1040	Administrator - Certified	-	35,000	-	35,000	-	-	0.00%
1070	Administrator - Non-Certified	-	-	1.00	104,000	1.00	104,000	100.00%
1095	Assistant Director - Non-Cert	1.00	93,588	1.00	99,554	-	5,966	6.37%
1370	Coordinator	1.00	149,256	2.00	234,197	1.00	84,941	56.91%
1500	Certified Support Staff	4.00	329,960	4.00	352,458	-	22,498	6.82%
1600	Non-Instructional Support Staff	20.00	1,203,902	23.00	1,421,075	3.00	217,173	18.04%
1680	Labor/Trades	2.00	98,136	2.00	144,208	-	46,072	46.95%
1740	Programmers/Analyst	27.00	2,131,416	23.00	1,957,755	(4.00)	(173,661)	-8.15%
1780	Electronic Equipment Technician	23.00	1,773,276	23.00	1,912,498	-	139,222	7.85%
1820	Extension/Overtime - Non-Instructional	-	125,000	-	125,000	-	-	0.00%
1850	Extension - Instructional	-	5,270	-	5,270	-	-	0.00%
1980	Certified Stipend	-	24,000	-	24,000	-	-	0.00%
2010	Equipment > \$5,000	-	210,450	-	210,450	-	-	0.00%
2980	Vehicles	-	100,000	-	100,000	-	-	0.00%
4340	Equipment Rental	-	990,327	-	945,000	-	(45,327)	-4.58%
4450	Purchased Services	-	3,051,701	-	1,726,701	-	(1,325,000)	-43.42%
4520	Telephone/Cellular Services	-	1,716,302	-	1,505,598	-	(210,704)	-12.28%
4750	Staff Travel	-	13,986	-	17,486	-	3,500	25.03%
4790	Maintenance Agreement	-	4,471,618	-	4,640,308	-	168,690	3.77%
4840	BOCES Services	-	125,000	-	135,000	-	10,000	8.00%
5000	Supplies and Materials	-	2,630,579	-	2,628,579	-	(2,000)	-0.08%
5190	Computer Software	-	310,000	-	414,000	-	104,000	33.55%
8010	State Retirement (ERS)	-	839,100	-	953,176	-	114,076	13.60%
8020	Teachers Retirement (TRS)	-	50,952	-	56,779	-	5,827	11.44%
8030	Social Security Expense	-	402,140	-	430,855	-	28,715	7.14%
8050	Medical	-	789,084	-	827,949	-	38,865	4.93%
8060	Dental	-	72,144	-	80,580	-	8,436	11.69%
8090	Medicare	-	94,164	-	100,761	-	6,597	7.01%
8110	Unemployment	-	8,475	-	8,717	-	242	2.86%
<b>Total Central Data Processing</b>		<b>82.00</b>	<b>\$22,365,738</b>	<b>83.00</b>	<b>\$21,763,953</b>	<b>1.00</b>	<b>\$(601,785)</b>	<b>-2.69%</b>
<b>19100-Unallocated Insurance</b>								
4230	Insurance	-	\$1,159,457	-	\$1,098,630	-	\$(60,827)	-5.25%
<b>Total Unallocated Insurance</b>		<b>-</b>	<b>\$1,159,457</b>	<b>-</b>	<b>\$1,098,630</b>	<b>-</b>	<b>\$(60,827)</b>	<b>-5.25%</b>

PROPOSED GENERAL FUND LINE ITEM BUDGET

	Adopted Budget 2024-25		Proposed Budget 2025-26		Budget to Budget Increase / (Decrease)		
	FTE	Amount	FTE	Amount	FTE	(Decrease)	%
<b>19300-Judgment and Claims</b>							
4270 Judgments & Claims	-	\$150,000	-	\$150,000	-	\$0	0.00%
<b>Total Judgment and Claims</b>	<b>-</b>	<b>\$150,000</b>	<b>-</b>	<b>\$150,000</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>
<b>19500-Assessments on School Property</b>							
4550 Assessments/Taxes	-	\$285,000	-	\$285,000	-	\$0	0.00%
<b>Total Assessments on School Property</b>	<b>-</b>	<b>\$285,000</b>	<b>-</b>	<b>\$285,000</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>
<b>20100-Curriculum Development &amp; Supervision</b>							
1015 Senior Administrative Staff	4.00	\$733,860	4.00	\$807,479	-	\$73,619	10.03%
1030 Director - Certified	11.50	1,796,412	11.50	1,893,341	-	96,929	5.40%
1035 Director - Non-Certified	0.40	62,952	0.40	67,284	-	4,332	6.88%
1090 Assistant Director - Certified	6.00	810,192	6.00	853,592	-	43,400	5.36%
1095 Assistant Director - Non-Cert	0.50	59,640	0.50	54,968	-	(4,672)	-7.83%
1140 Supervisor - Non-Certified	1.00	74,268	-	-	(1.00)	(74,268)	-100.00%
1500 Certified Support Staff	-	-	1.00	59,176	1.00	59,176	100.00%
1600 Non-Instructional Support Staff	12.00	707,436	17.00	1,075,354	5.00	367,918	52.01%
1820 Extension/Overtime - Non-Instructional	-	5,000	-	5,000	-	-	0.00%
1850 Extension - Instructional	-	120,000	-	120,000	-	-	0.00%
4450 Purchased Services	-	2,353,091	-	2,483,100	-	130,009	5.53%
4750 Staff Travel	-	49,657	-	75,000	-	25,343	51.04%
8010 State Retirement (ERS)	-	131,094	-	194,519	-	63,425	48.38%
8020 Teachers Retirement (TRS)	-	346,746	-	294,434	-	(52,312)	-15.09%
8030 Social Security Expense	-	265,994	-	293,770	-	27,776	10.44%
8050 Medical	-	372,000	-	478,062	-	106,062	28.51%
8060 Dental	-	33,024	-	46,766	-	13,742	41.61%
8090 Medicare	-	63,358	-	69,777	-	6,419	10.13%
8110 Unemployment	-	3,811	-	4,356	-	545	14.30%
<b>Total Curriculum Development &amp; Supervision</b>	<b>35.40</b>	<b>\$7,988,535</b>	<b>40.40</b>	<b>\$8,875,978</b>	<b>5.00</b>	<b>\$887,443</b>	<b>11.11%</b>



PROPOSED GENERAL FUND LINE ITEM BUDGET

		Adopted Budget 2024-25		Proposed Budget 2025-26		Budget to Budget Increase / (Decrease)		
		FTE	Amount	FTE	Amount	FTE	(Decrease)	%
<b>20200-Supervision - Regular School</b>								
1015	Senior Administrative Staff	1.00	\$187,092	1.00	\$200,648	-	\$13,556	7.25%
1020	Assistant Superintendent	4.00	714,336	6.00	1,123,403	2.00	409,067	57.27%
1035	Director - Non-Certified	1.00	171,288	1.00	181,567	-	10,279	6.00%
1040	Administrator - Certified	22.00	1,914,440	19.00	1,687,739	(3.00)	(226,701)	-11.84%
1140	Supervisor - Non-Certified	1.50	89,698	1.00	55,740	(0.50)	(33,958)	-37.86%
1400	Daily Substitute Service	-	90,000	-	90,000	-	-	0.00%
1500	Certified Support Staff	27.00	1,683,650	31.00	2,046,917	4.00	363,267	21.58%
1530	Vice Principal	50.00	5,954,050	55.00	6,820,909	5.00	866,859	14.56%
1570	Principal Salary	33.00	4,839,828	32.00	4,892,755	(1.00)	52,927	1.09%
1600	Non-Instructional Support Staff	84.00	3,729,544	84.00	3,810,328	-	80,784	2.17%
1820	Extension/Overtime - Non-Instructional	-	13,000	-	13,000	-	-	0.00%
1980	Certified Stipend	-	115,500	-	115,500	-	-	0.00%
2240	Furniture	-	64,000	-	12,000	-	(52,000)	-81.25%
4310	Land/Building Rental	-	64,000	-	64,000	-	-	0.00%
4450	Purchased Services	-	11,000	-	15,750	-	4,750	43.18%
4750	Staff Travel	-	7,680	-	7,680	-	-	0.00%
4790	Maintenance Agreement	-	184,500	-	88,500	-	(96,000)	-52.03%
5000	Supplies and Materials	-	824,228	-	490,228	-	(334,000)	-40.52%
5190	Computer Software	-	250	-	250	-	-	0.00%
8010	State Retirement (ERS)	-	509,316	-	483,890	-	(25,426)	-4.99%
8020	Teachers Retirement (TRS)	-	1,550,556	-	1,442,164	-	(108,392)	-6.99%
8030	Social Security Expense	-	1,205,440	-	1,259,344	-	53,904	4.47%
8050	Medical	-	2,503,752	-	2,524,568	-	20,816	0.83%
8060	Dental	-	224,352	-	234,234	-	9,882	4.40%
8090	Medicare	-	282,950	-	295,020	-	12,070	4.27%
8110	Unemployment	-	22,663	-	23,859	-	1,196	5.28%
<b>Total Supervision - Regular School</b>		<b>223.50</b>	<b>\$26,957,113</b>	<b>230.00</b>	<b>\$27,979,993</b>	<b>6.50</b>	<b>\$1,022,880</b>	<b>3.79%</b>
<b>20400-Supervision - Special School</b>								
1500	Certified Support Staff	1.00	\$56,910	1.00	\$62,686	-	\$5,776	10.15%
1530	Vice Principal	1.00	118,536	1.00	126,126	-	7,590	6.40%
1570	Principal Salary	3.00	448,044	2.00	312,470	(1.00)	(135,574)	-30.26%
1600	Non-Instructional Support Staff	3.00	148,440	3.00	158,825	-	10,385	7.00%
5000	Supplies and Materials	-	2,700	-	2,700	-	-	0.00%
8010	State Retirement (ERS)	-	20,820	-	23,725	-	2,905	13.95%
8020	Teachers Retirement (TRS)	-	62,472	-	48,359	-	(14,113)	-22.59%
8030	Social Security Expense	-	47,848	-	39,829	-	(8,019)	-16.76%
8050	Medical	-	93,216	-	75,477	-	(17,739)	-19.03%
8060	Dental	-	9,264	-	9,468	-	204	2.20%
8090	Medicare	-	11,204	-	9,314	-	(1,890)	-16.87%
8110	Unemployment	-	789	-	700	-	(89)	-11.28%
<b>Total Supervision - Special School</b>		<b>8.00</b>	<b>\$1,020,243</b>	<b>7.00</b>	<b>\$869,679</b>	<b>(1.00)</b>	<b>\$(150,564)</b>	<b>-14.76%</b>

PROPOSED GENERAL FUND LINE ITEM BUDGET

		Adopted Budget 2024-25		Proposed Budget 2025-26		Budget to Budget Increase / (Decrease)		
		FTE	Amount	FTE	Amount	FTE	(Decrease)	%
<b>20600-Research, Planning &amp; Evaluation</b>								
1015	Senior Administrative Staff	1.00	\$197,028	1.00	\$208,935	-	\$11,907	6.04%
1030	Director - Certified	-	-	1.00	135,362	1.00	135,362	100.00%
1150	Supervisor - Certified	1.00	128,376	-	-	(1.00)	(128,376)	-100.00%
1600	Non-Instructional Support Staff	1.00	87,984	1.00	100,224	-	12,240	13.91%
1820	Extension/Overtime - Non-Instructional	-	1,000	-	2,000	-	1,000	100.00%
1850	Extension - Instructional	-	15,000	-	15,000	-	-	0.00%
4450	Purchased Services	-	125,000	-	175,000	-	50,000	40.00%
4790	Maintenance Agreement	-	21,500	-	23,500	-	2,000	9.30%
4840	BOCES Services	-	10,000	-	10,000	-	-	0.00%
5000	Supplies and Materials	-	2,000	-	2,000	-	-	0.00%
8010	State Retirement (ERS)	-	15,756	-	18,790	-	3,034	19.26%
8020	Teachers Retirement (TRS)	-	34,104	-	34,584	-	480	1.41%
8030	Social Security Expense	-	24,860	-	26,059	-	1,199	4.82%
8050	Medical	-	33,780	-	35,591	-	1,811	5.36%
8060	Dental	-	2,184	-	2,532	-	348	15.93%
8090	Medicare	-	6,218	-	6,429	-	211	3.39%
8110	Unemployment	-	407	-	415	-	8	1.97%
<b>Total Research, Planning &amp; Evaluation</b>		<b>3.00</b>	<b>\$705,197</b>	<b>3.00</b>	<b>\$796,421</b>	<b>-</b>	<b>\$91,224</b>	<b>12.94%</b>
<b>20700-In-service Training - Instruction</b>								
1030	Director - Certified	1.59	\$249,036	2.00	\$331,886	0.41	\$82,850	33.27%
1500	Certified Support Staff	3.00	191,360	3.00	196,577	-	5,217	2.73%
1600	Non-Instructional Support Staff	0.50	22,770	0.50	23,685	-	915	4.02%
1850	Extension - Instructional	-	1,663,346	-	1,115,846	-	(547,500)	-32.92%
4310	Land/Building Rental	-	25,000	-	-	-	(25,000)	-100.00%
4450	Purchased Services	-	1,084,000	-	949,000	-	(135,000)	-12.45%
5000	Supplies and Materials	-	37,500	-	-	-	(37,500)	-100.00%
8010	State Retirement (ERS)	-	2,570	-	3,008	-	438	17.04%
8020	Teachers Retirement (TRS)	-	210,812	-	163,196	-	(47,616)	-22.59%
8030	Social Security Expense	-	74,093	-	82,566	-	8,473	11.44%
8050	Medical	-	52,884	-	67,270	-	14,386	27.20%
8060	Dental	-	4,524	-	6,054	-	1,530	33.82%
8090	Medicare	-	30,848	-	24,008	-	(6,840)	-22.17%
8110	Unemployment	-	802	-	1,748	-	946	117.96%
<b>Total In-service Training - Instruction</b>		<b>5.09</b>	<b>\$3,649,545</b>	<b>5.50</b>	<b>\$2,964,844</b>	<b>0.41</b>	<b>\$(684,701)</b>	<b>-18.76%</b>

PROPOSED GENERAL FUND LINE ITEM BUDGET

		Adopted Budget 2024-25		Proposed Budget 2025-26		Budget to Budget Increase / (Decrease)		
		FTE	Amount	FTE	Amount	FTE		%
<b>21100-Teaching - Regular School</b>								
1035	Director - Non-Certified	-	\$0	1.00	\$174,164	1.00	\$174,164	100.00%
1110	Sabbatical Leave	3.00	100,750	3.00	85,335	-	(15,415)	-15.30%
1200	Teacher, Grade K-3	350.90	25,532,698	348.50	25,933,688	(2.40)	400,990	1.57%
1250	Teacher, Grade 4-6	187.40	13,294,120	176.90	13,012,565	(10.50)	(281,555)	-2.12%
1300	Teacher, Grade 7-8	230.70	15,741,618	235.70	16,254,414	5.00	512,796	3.26%
1320	Teaching Assistant	211.46	7,963,106	198.96	7,078,204	(12.50)	(884,902)	-11.11%
1350	Teacher, Grade 9-12	219.20	16,411,870	221.20	17,154,452	2.00	742,582	4.52%
1400	Daily Substitute Service	-	3,537,600	-	3,551,606	-	14,006	0.40%
1460	Leave of Absence with Pay	-	200,000	-	200,000	-	-	0.00%
1500	Certified Support Staff	104.10	8,505,160	162.25	13,198,362	58.15	4,693,202	55.18%
1570	Principal Salary	-	-	1.00	157,208	1.00	157,208	100.00%
1600	Non-Instructional Support Staff	9.00	268,440	11.00	351,778	2.00	83,338	31.05%
1770	Homebound Instruction	-	250,000	-	475,000	-	225,000	90.00%
1850	Extension - Instructional	-	1,150,130	-	1,247,256	-	97,126	8.44%
1980	Certified Stipend	-	2,238,500	-	2,239,250	-	750	0.03%
2240	Furniture	-	300,000	-	50,000	-	(250,000)	-83.33%
4190	Data Access Subscription	-	219,500	-	234,800	-	15,300	6.97%
4310	Land/Building Rental	-	4,000	-	4,000	-	-	0.00%
4450	Purchased Services	-	11,489,417	-	10,660,960	-	(828,457)	-7.21%
4460	Tuition Charter Schools	-	37,163,520	-	36,802,359	-	(361,161)	-0.97%
4650	Repairs	-	15,000	-	15,000	-	-	0.00%
4710	Tuition NYS Public Districts	-	250,000	-	350,000	-	100,000	40.00%
4720	Field Trips/Student Travel	-	756,366	-	776,969	-	20,603	2.72%
4750	Staff Travel	-	880,261	-	985,761	-	105,500	11.99%
4790	Maintenance Agreement	-	5,000	-	5,000	-	-	0.00%
4800	Textbooks - NYSTL	-	2,082,734	-	2,233,172	-	150,438	7.22%
4840	BOCES Services	-	35,000	-	60,000	-	25,000	71.43%
5000	Supplies and Materials	-	4,020,713	-	3,826,860	-	(193,853)	-4.82%
5190	Computer Software	-	-	-	20,000	-	20,000	100.00%
8010	State Retirement (ERS)	-	26,170	-	30,885	-	4,715	18.02%
8020	Teachers Retirement (TRS)	-	9,494,476	-	9,574,693	-	80,217	0.84%
8030	Social Security Expense	-	5,657,000	-	6,075,399	-	418,399	7.40%
8050	Medical	-	11,841,012	-	13,503,986	-	1,662,974	14.04%
8060	Dental	-	1,097,508	-	1,312,615	-	215,107	19.60%
8090	Medicare	-	1,380,972	-	1,465,965	-	84,993	6.15%
8110	Unemployment	-	132,853	-	146,663	-	13,810	10.39%
<b>Total Teaching - Regular School</b>		<b>1,315.76</b>	<b>\$182,045,494</b>	<b>1,359.51</b>	<b>\$189,248,369</b>	<b>43.75</b>	<b>\$7,202,875</b>	<b>3.96%</b>

PROPOSED GENERAL FUND LINE ITEM BUDGET

		Adopted Budget 2024-25		Proposed Budget 2025-26		Budget to Budget Increase / (Decrease)		
		FTE	Amount	FTE	Amount	FTE	(Decrease)	%
<b>22500-Program for Students with Disabilities</b>								
1020	Assistant Superintendent	1.00	\$179,016	1.00	\$189,632	-	\$10,616	5.93%
1090	Assistant Director - Certified	3.00	399,144	4.00	555,160	1.00	156,016	39.09%
1200	Teacher, Grade K-3	180.90	13,270,600	180.90	13,546,578	-	275,978	2.08%
1220	Occupational Therapist	22.00	1,536,310	23.00	1,695,376	1.00	159,066	10.35%
1230	Physical Therapist	8.40	701,430	8.40	765,660	-	64,230	9.16%
1250	Teacher, Grade 4-6	12.00	838,280	11.00	819,741	(1.00)	(18,539)	-2.21%
1280	Speech/Language Pathologist	52.00	4,131,132	52.00	4,270,820	-	139,688	3.38%
1300	Teacher, Grade 7-8	68.40	4,889,380	67.40	4,911,058	(1.00)	21,678	0.44%
1320	Teaching Assistant	359.00	11,137,480	397.00	12,934,678	38.00	1,797,198	16.14%
1350	Teacher, Grade 9-12	102.50	7,755,558	110.20	8,338,824	7.70	583,266	7.52%
1370	Coordinator	-	-	2.00	243,748	2.00	243,748	100.00%
1440	School Health Attendant	15.00	530,400	14.00	510,164	(1.00)	(20,236)	-3.82%
1500	Certified Support Staff	24.00	1,736,510	29.50	1,893,840	5.50	157,330	9.06%
1530	Vice Principal	1.00	119,448	1.00	123,554	-	4,106	3.44%
1540	Psychologist	1.00	110,850	1.00	115,100	-	4,250	3.83%
1550	Social Worker	4.00	308,280	4.00	319,894	-	11,614	3.77%
1570	Principal Salary	1.00	140,688	2.00	306,390	1.00	165,702	117.78%
1600	Non-Instructional Support Staff	5.50	252,552	6.50	351,407	1.00	98,855	39.14%
1700	School Monitor	2.00	73,230	2.00	75,793	-	2,563	3.50%
1770	Homebound Instruction	-	250,000	-	325,000	-	75,000	30.00%
1850	Extension - Instructional	-	226,950	-	226,950	-	-	0.00%
1980	Certified Stipend	-	61,000	-	47,777	-	(13,223)	-21.68%
4310	Land/Building Rental	-	6,000	-	6,000	-	-	0.00%
4450	Purchased Services	-	615,341	-	394,141	-	(221,200)	-35.95%
4460	Tuition Charter Schools	-	5,129,451	-	5,129,451	-	-	0.00%
4630	Tuition - All Other	-	1,730,000	-	1,750,000	-	20,000	1.16%
4650	Repairs	-	1,000	-	1,000	-	-	0.00%
4710	Tuition NYS Public Districts	-	850,000	-	1,150,000	-	300,000	35.29%
4720	Field Trips/Student Travel	-	10,000	-	10,400	-	400	4.00%
4750	Staff Travel	-	16,400	-	16,400	-	-	0.00%
4840	BOCES Services	-	1,330,000	-	1,330,000	-	-	0.00%
5000	Supplies and Materials	-	81,305	-	211,305	-	130,000	159.89%
5190	Computer Software	-	11,466	-	11,466	-	-	0.00%
8010	State Retirement (ERS)	-	419,230	-	422,683	-	3,453	0.82%
8020	Teachers Retirement (TRS)	-	4,551,714	-	4,491,253	-	(60,461)	-1.33%
8030	Social Security Expense	-	3,010,087	-	3,245,759	-	235,672	7.83%
8050	Medical	-	7,202,952	-	7,101,456	-	(101,496)	-1.41%
8060	Dental	-	642,972	-	696,757	-	53,785	8.37%
8090	Medicare	-	705,760	-	761,255	-	55,495	7.86%
8110	Unemployment	-	84,077	-	89,351	-	5,274	6.27%
<b>Total Program for Students with Disabilities</b>		<b>862.70</b>	<b>\$75,045,993</b>	<b>916.90</b>	<b>\$79,385,821</b>	<b>54.20</b>	<b>\$4,339,828</b>	<b>5.78%</b>

PROPOSED GENERAL FUND LINE ITEM BUDGET

		Adopted Budget 2024-25		Proposed Budget 2025-26		Budget to Budget Increase / (Decrease)		
		FTE	Amount	FTE	Amount	FTE	(Decrease)	%
<b>22590-Programs for English Language Learners</b>								
1030	Director - Certified	0.50	\$82,560	0.50	\$86,566	-	\$4,006	4.85%
1090	Assistant Director - Certified	1.00	131,532	1.00	139,370	-	7,838	5.96%
1200	Teacher, Grade K-3	62.50	4,451,370	63.00	4,589,673	0.50	138,303	3.11%
1250	Teacher, Grade 4-6	2.00	130,380	2.00	134,947	-	4,567	3.50%
1300	Teacher, Grade 7-8	16.00	1,029,940	17.00	1,078,616	1.00	48,676	4.73%
1350	Teacher, Grade 9-12	32.70	2,349,270	32.70	2,472,174	-	122,904	5.23%
1370	Coordinator	1.00	115,310	1.00	120,194	-	4,884	4.24%
1500	Certified Support Staff	7.50	632,560	7.00	612,269	(0.50)	(20,291)	-3.21%
1600	Non-Instructional Support Staff	3.50	163,308	3.50	167,240	-	3,932	2.41%
1820	Extension/Overtime - Non-Instructional	-	15,800	-	10,000	-	(5,800)	-36.71%
1850	Extension - Instructional	-	83,000	-	68,000	-	(15,000)	-18.07%
1980	Certified Stipend	-	32,000	-	40,000	-	8,000	25.00%
4310	Land/Building Rental	-	100,000	-	100,000	-	-	0.00%
4450	Purchased Services	-	130,000	-	140,000	-	10,000	7.69%
4750	Staff Travel	-	74,000	-	74,000	-	-	0.00%
4790	Maintenance Agreement	-	243,500	-	243,500	-	-	0.00%
4800	Textbooks - NYSTL	-	120,000	-	120,000	-	-	0.00%
5000	Supplies and Materials	-	59,000	-	59,000	-	-	0.00%
8010	State Retirement (ERS)	-	20,258	-	22,510	-	2,252	11.12%
8020	Teachers Retirement (TRS)	-	905,624	-	854,504	-	(51,120)	-5.64%
8030	Social Security Expense	-	571,464	-	589,586	-	18,122	3.17%
8050	Medical	-	1,222,320	-	1,345,119	-	122,799	10.05%
8060	Dental	-	110,880	-	128,058	-	17,178	15.49%
8090	Medicare	-	133,684	-	137,890	-	4,206	3.15%
8110	Unemployment	-	12,842	-	13,247	-	405	3.15%
<b>Total Programs for English Language Learners</b>		<b>126.70</b>	<b>\$12,920,602</b>	<b>127.70</b>	<b>\$13,346,463</b>	<b>1.00</b>	<b>\$425,861</b>	<b>3.30%</b>
<b>22800-Occupational Education (9-12)</b>								
1030	Director - Certified	1.00	\$166,248	1.00	\$162,113	-	\$(4,135)	-2.49%
1090	Assistant Director - Certified	2.00	261,384	1.00	139,370	(1.00)	(122,014)	-46.68%
1320	Teaching Assistant	-	-	3.00	90,948	3.00	90,948	100.00%
1350	Teacher, Grade 9-12	94.10	7,115,210	89.30	6,994,097	(4.80)	(121,113)	-1.70%
1500	Certified Support Staff	4.80	394,120	5.50	424,568	0.70	30,448	7.73%
1820	Extension/Overtime - Non-Instructional	-	6,000	-	6,000	-	-	0.00%
1850	Extension - Instructional	-	45,000	-	70,600	-	25,600	56.89%
1980	Certified Stipend	-	400,000	-	250,000	-	(150,000)	-37.50%
4190	Data Access Subscription	-	5,000	-	5,000	-	-	0.00%
4310	Land/Building Rental	-	7,000	-	7,000	-	-	0.00%
4450	Purchased Services	-	414,300	-	477,225	-	62,925	15.19%
4720	Field Trips/Student Travel	-	72,000	-	125,200	-	53,200	73.89%
4750	Staff Travel	-	50,000	-	55,000	-	5,000	10.00%
5000	Supplies and Materials	-	439,860	-	470,610	-	30,750	6.99%
8010	State Retirement (ERS)	-	1,060	-	762	-	(298)	-28.11%
8020	Teachers Retirement (TRS)	-	839,912	-	726,526	-	(113,386)	-13.50%
8030	Social Security Expense	-	505,673	-	499,448	-	(6,225)	-1.23%
8050	Medical	-	1,060,836	-	1,114,437	-	53,601	5.05%
8060	Dental	-	104,208	-	119,888	-	15,680	15.05%
8090	Medicare	-	121,634	-	117,883	-	(3,751)	-3.08%
8110	Unemployment	-	10,291	-	10,186	-	(105)	-1.02%
<b>Total Occupational Education (9-12)</b>		<b>101.90</b>	<b>\$12,019,736</b>	<b>99.80</b>	<b>\$11,866,861</b>	<b>(2.10)</b>	<b>\$(152,875)</b>	<b>-1.27%</b>

PROPOSED GENERAL FUND LINE ITEM BUDGET

		Adopted Budget 2024-25		Proposed Budget 2025-26		Budget to Budget Increase / (Decrease)		
		FTE	Amount	FTE	Amount	FTE	(Decrease)	%
<b>23300-Teaching - Special Schools</b>								
1030	Director - Certified	0.20	\$30,432	0.20	\$33,326	-	\$2,894	9.51%
1200	Teacher, Grade K-3	2.00	139,230	2.00	141,823	-	2,593	1.86%
1250	Teacher, Grade 4-6	5.00	326,900	5.00	353,722	-	26,822	8.20%
1300	Teacher, Grade 7-8	9.60	718,420	8.30	638,189	(1.30)	(80,231)	-11.17%
1320	Teaching Assistant	7.00	198,920	6.00	198,802	(1.00)	(118)	-0.06%
1350	Teacher, Grade 9-12	5.14	375,410	7.00	550,779	1.86	175,369	46.71%
1500	Certified Support Staff	0.50	42,920	0.50	44,361	-	1,441	3.36%
1820	Extension/Overtime - Non-Instructional	-	-	-	15,500	-	15,500	100.00%
1850	Extension - Instructional	-	80,000	-	1,149,295	-	1,069,295	1,336.62%
1860	Teacher, Adult Education	6.53	418,760	7.70	435,283	1.17	16,523	3.95%
1980	Certified Stipend	-	3,000	-	76,554	-	73,554	2,451.80%
4190	Data Access Subscription	-	24,000	-	24,000	-	-	0.00%
4310	Land/Building Rental	-	7,500	-	37,500	-	30,000	400.00%
4450	Purchased Services	-	4,050	-	149,050	-	145,000	3,580.25%
4720	Field Trips/Student Travel	-	-	-	20,000	-	20,000	100.00%
4750	Staff Travel	-	27,250	-	27,250	-	-	0.00%
5000	Supplies and Materials	-	31,041	-	31,041	-	-	0.00%
8010	State Retirement (ERS)	-	13,710	-	17,768	-	4,058	29.60%
8020	Teachers Retirement (TRS)	-	226,078	-	344,482	-	118,404	52.37%
8030	Social Security Expense	-	144,676	-	176,370	-	31,694	21.91%
8050	Medical	-	251,904	-	294,214	-	42,310	16.80%
8060	Dental	-	24,600	-	27,997	-	3,397	13.81%
8090	Medicare	-	33,832	-	52,615	-	18,783	55.52%
8110	Unemployment	-	3,740	-	4,272	-	532	14.22%
<b>Total Teaching - Special Schools</b>		<b>35.97</b>	<b>\$3,126,373</b>	<b>36.70</b>	<b>\$4,844,193</b>	<b>0.73</b>	<b>\$1,717,820</b>	<b>54.95%</b>
<b>26100-School Library &amp; Audiovisual</b>								
1150	Supervisor - Certified	0.50	\$61,680	0.50	\$65,391	-	\$3,711	6.02%
1320	Teaching Assistant	3.00	107,030	1.00	50,859	(2.00)	(56,171)	-52.48%
1340	Library Media Specialist	32.00	2,333,940	33.00	2,411,890	1.00	77,950	3.34%
1600	Non-Instructional Support Staff	4.00	165,600	5.00	214,240	1.00	48,640	29.37%
4190	Data Access Subscription	-	11,900	-	90,000	-	78,100	656.30%
4790	Maintenance Agreement	-	50,000	-	80,000	-	30,000	60.00%
5000	Supplies and Materials	-	300,699	-	241,699	-	(59,000)	-19.62%
5140	Library Books State Aided	-	135,478	-	142,978	-	7,500	5.54%
8010	State Retirement (ERS)	-	9,360	-	5,442	-	(3,918)	-41.86%
8020	Teachers Retirement (TRS)	-	250,790	-	253,618	-	2,828	1.13%
8030	Social Security Expense	-	165,448	-	169,914	-	4,466	2.70%
8050	Medical	-	404,040	-	404,386	-	346	0.09%
8060	Dental	-	36,576	-	37,428	-	852	2.33%
8090	Medicare	-	38,700	-	39,735	-	1,035	2.67%
8110	Unemployment	-	3,893	-	3,950	-	57	1.46%
<b>Total School Library &amp; Audiovisual</b>		<b>39.50</b>	<b>\$4,075,134</b>	<b>39.50</b>	<b>\$4,211,530</b>	<b>-</b>	<b>\$136,396</b>	<b>3.35%</b>
<b>26300-Computer Assisted Instruction</b>								
2210	Computer Hardware Aidable	-	\$472,593	-	\$472,593	-	\$0	0.00%
4190	Data Access Subscription	-	2,996,175	-	3,112,210	-	116,035	3.87%
5000	Supplies and Materials	-	2,470,621	-	4,970,621	-	2,500,000	101.19%
5190	Computer Software	-	485,550	-	541,550	-	56,000	11.53%
<b>Total Computer Assisted Instruction</b>		<b>-</b>	<b>\$6,424,939</b>	<b>-</b>	<b>\$9,096,974</b>	<b>-</b>	<b>\$2,672,035</b>	<b>41.59%</b>



PROPOSED GENERAL FUND LINE ITEM BUDGET

		Adopted Budget 2024-25		Proposed Budget 2025-26		Budget to Budget Increase / (Decrease)		
		FTE	Amount	FTE	Amount	FTE	(Decrease)	%
<b>28050-Attendance - Regular School</b>								
1370	Coordinator	1.00	\$72,096	1.00	\$75,850	-	\$3,754	5.21%
8010	State Retirement (ERS)	-	12,756	-	9,523	-	(3,233)	-25.34%
8030	Social Security Expense	-	4,476	-	4,649	-	173	3.87%
8050	Medical	-	16,404	-	19,943	-	3,539	21.57%
8060	Dental	-	1,632	-	1,872	-	240	14.71%
8090	Medicare	-	1,044	-	1,087	-	43	4.12%
8110	Unemployment	-	98	-	100	-	2	2.04%
<b>Total Attendance - Regular School</b>		<b>1.00</b>	<b>\$108,506</b>	<b>1.00</b>	<b>\$113,024</b>	<b>-</b>	<b>\$4,518</b>	<b>4.16%</b>
<b>28100-Guidance - Regular School</b>								
1600	Non-Instructional Support Staff	13.00	\$464,186	13.00	\$456,218	-	\$(7,968)	-1.72%
1830	Guidance Counselor	73.00	5,605,260	72.50	5,750,623	(0.50)	145,363	2.59%
4190	Data Access Subscription	-	71,000	-	71,000	-	-	0.00%
4450	Purchased Services	-	387,650	-	387,650	-	-	0.00%
4720	Field Trips/Student Travel	-	30,000	-	31,200	-	1,200	4.00%
5000	Supplies and Materials	-	35,000	-	35,000	-	-	0.00%
8010	State Retirement (ERS)	-	50,418	-	43,814	-	(6,604)	-13.10%
8020	Teachers Retirement (TRS)	-	561,610	-	514,821	-	(46,789)	-8.33%
8030	Social Security Expense	-	376,316	-	352,406	-	(23,910)	-6.35%
8050	Medical	-	793,524	-	886,780	-	93,256	11.75%
8060	Dental	-	73,488	-	85,374	-	11,886	16.17%
8090	Medicare	-	88,054	-	82,414	-	(5,640)	-6.41%
8110	Unemployment	-	8,278	-	8,456	-	178	2.15%
<b>Total Guidance - Regular School</b>		<b>86.00</b>	<b>\$8,544,784</b>	<b>85.50</b>	<b>\$8,705,756</b>	<b>(0.50)</b>	<b>\$160,972</b>	<b>1.88%</b>
<b>28150-Health Services - Regular School</b>								
1035	Director - Non-Certified	1.00	\$143,652	1.00	\$157,310	-	\$13,658	9.51%
1070	Administrator - Non-Certified	1.00	81,036	1.00	95,772	-	14,736	18.18%
1140	Supervisor - Non-Certified	-	-	1.00	83,200	1.00	83,200	100.00%
1440	School Health Attendant	33.00	1,297,230	34.00	1,462,119	1.00	164,889	12.71%
1500	Certified Support Staff	1.00	94,940	1.00	98,168	-	3,228	3.40%
1600	Non-Instructional Support Staff	2.00	94,068	2.00	107,646	-	13,578	14.43%
1750	Nurse	31.50	2,263,430	36.50	2,412,536	5.00	149,106	6.59%
1820	Extension/Overtime - Non-Instructional	-	33,800	-	178,800	-	145,000	428.99%
1960	Non-Certified Stipend	-	4,000	-	4,000	-	-	0.00%
4450	Purchased Services	-	192,600	-	179,300	-	(13,300)	-6.91%
4620	Health Other District	-	325,000	-	325,000	-	-	0.00%
4650	Repairs	-	2,000	-	2,000	-	-	0.00%
4750	Staff Travel	-	6,950	-	6,950	-	-	0.00%
5000	Supplies and Materials	-	254,633	-	258,383	-	3,750	1.47%
8010	State Retirement (ERS)	-	491,272	-	553,245	-	61,973	12.61%
8030	Social Security Expense	-	246,527	-	282,868	-	36,341	14.74%
8050	Medical	-	763,512	-	782,970	-	19,458	2.55%
8060	Dental	-	71,160	-	81,445	-	10,285	14.45%
8090	Medicare	-	58,192	-	66,570	-	8,378	14.40%
8110	Unemployment	-	7,335	-	8,310	-	975	13.29%
<b>Total Health Services - Regular School</b>		<b>69.50</b>	<b>\$6,431,337</b>	<b>76.50</b>	<b>\$7,146,592</b>	<b>7.00</b>	<b>\$715,255</b>	<b>11.12%</b>

PROPOSED GENERAL FUND LINE ITEM BUDGET

		Adopted Budget 2024-25		Proposed Budget 2025-26		Budget to Budget Increase / (Decrease)		
		FTE	Amount	FTE	Amount	FTE	(Decrease)	%
<b>28200-Psychological Services - Regular School</b>								
1540	Psychologist	45.00	\$3,306,936	47.00	\$3,717,533	2.00	\$410,597	12.42%
1980	Certified Stipend	-	42,000	-	42,000	-	-	0.00%
5000	Supplies and Materials	-	50,000	-	50,000	-	-	0.00%
8010	State Retirement (ERS)	-	19,030	-	21,735	-	2,705	14.21%
8020	Teachers Retirement (TRS)	-	324,796	-	287,053	-	(37,743)	-11.62%
8030	Social Security Expense	-	207,632	-	212,138	-	4,506	2.17%
8050	Medical	-	330,612	-	398,465	-	67,853	20.52%
8060	Dental	-	34,200	-	42,996	-	8,796	25.72%
8090	Medicare	-	48,538	-	49,614	-	1,076	2.22%
8110	Unemployment	-	4,037	-	5,100	-	1,063	26.33%
<b>Total Psychological Services - Regular School</b>		<b>45.00</b>	<b>\$4,367,781</b>	<b>47.00</b>	<b>\$4,826,634</b>	<b>2.00</b>	<b>\$458,853</b>	<b>10.51%</b>
<b>28250-Social Work Services - Regular School</b>								
1370	Coordinator	1.00	\$115,308	-	\$0	(1.00)	\$(115,308)	-100.00%
1550	Social Worker	66.50	4,199,150	68.50	4,515,999	2.00	316,849	7.55%
8010	State Retirement (ERS)	-	88,940	-	80,241	-	(8,699)	-9.78%
8020	Teachers Retirement (TRS)	-	351,506	-	358,228	-	6,722	1.91%
8030	Social Security Expense	-	267,472	-	279,996	-	12,524	4.68%
8050	Medical	-	589,704	-	679,143	-	89,439	15.17%
8060	Dental	-	61,992	-	73,044	-	11,052	17.83%
8090	Medicare	-	62,598	-	65,481	-	2,883	4.61%
8110	Unemployment	-	6,672	-	6,850	-	178	2.67%
<b>Total Social Work Services - Regular School</b>		<b>67.50</b>	<b>\$5,743,342</b>	<b>68.50</b>	<b>\$6,058,982</b>	<b>1.00</b>	<b>\$315,640</b>	<b>5.50%</b>
<b>28500-Co-Curricular Activities - Regular School</b>								
1560	Extra Curricular Activity	-	\$230,220	-	\$280,220	-	\$50,000	21.72%
1850	Extension - Instructional	-	114,200	-	138,200	-	24,000	21.02%
4310	Land/Building Rental	-	5,500	-	5,500	-	-	0.00%
4450	Purchased Services	-	109,720	-	112,950	-	3,230	2.94%
4650	Repairs	-	125,000	-	145,000	-	20,000	16.00%
4720	Field Trips/Student Travel	-	282,898	-	276,914	-	(5,984)	-2.12%
4750	Staff Travel	-	7,000	-	10,000	-	3,000	42.86%
4790	Maintenance Agreement	-	1,150	-	1,150	-	-	0.00%
5000	Supplies and Materials	-	396,668	-	553,668	-	157,000	39.58%
8020	Teachers Retirement (TRS)	-	34,480	-	41,842	-	7,362	21.35%
8030	Social Security Expense	-	19,443	-	21,362	-	1,919	9.87%
8090	Medicare	-	4,970	-	6,068	-	1,098	22.09%
8110	Unemployment	-	755	-	874	-	119	15.76%
<b>Total Co-Curricular Activities - Regular School</b>		<b>-</b>	<b>\$1,332,004</b>	<b>-</b>	<b>\$1,593,748</b>	<b>-</b>	<b>\$261,744</b>	<b>19.65%</b>

PROPOSED GENERAL FUND LINE ITEM BUDGET

		Adopted Budget 2024-25		Proposed Budget 2025-26		Budget to Budget Increase / (Decrease)		
		FTE	Amount	FTE	Amount	FTE	(Decrease)	%
<b>28550-Interscholastic Athletics - Regular School</b>								
1030	Director - Certified	1.00	\$153,972	1.00	\$163,995	-	\$10,023	6.51%
1150	Supervisor - Certified	5.00	675,384	5.00	701,501	-	26,117	3.87%
1600	Non-Instructional Support Staff	1.00	117,696	1.00	120,003	-	2,307	1.96%
1820	Extension/Overtime - Non-Instructional	-	140,530	-	165,850	-	25,320	18.02%
1840	Coaching & Apprentice Program	-	1,902,750	-	2,081,640	-	178,890	9.40%
1850	Extension - Instructional	-	7,500	-	-	-	(7,500)	-100.00%
4190	Data Access Subscription	-	87,500	-	88,500	-	1,000	1.14%
4340	Equipment Rental	-	21,785	-	21,785	-	-	0.00%
4370	Game Officials	-	197,100	-	197,100	-	-	0.00%
4450	Purchased Services	-	257,900	-	206,400	-	(51,500)	-19.97%
4650	Repairs	-	67,000	-	74,500	-	7,500	11.19%
4720	Field Trips/Student Travel	-	5,000	-	5,200	-	200	4.00%
4750	Staff Travel	-	9,000	-	9,000	-	-	0.00%
5000	Supplies and Materials	-	333,640	-	373,940	-	40,300	12.08%
8010	State Retirement (ERS)	-	20,616	-	12,808	-	(7,808)	-37.87%
8020	Teachers Retirement (TRS)	-	284,424	-	310,846	-	26,422	9.29%
8030	Social Security Expense	-	86,279	-	198,898	-	112,619	130.53%
8050	Medical	-	121,740	-	127,482	-	5,742	4.72%
8060	Dental	-	10,356	-	11,892	-	1,536	14.83%
8090	Medicare	-	43,442	-	46,479	-	3,037	6.99%
8110	Unemployment	-	1,409	-	17,973	-	16,564	1,175.59%
<b>Total Interscholastic Athletics - Regular School</b>		<b>7.00</b>	<b>\$4,545,023</b>	<b>7.00</b>	<b>\$4,935,792</b>	<b>-</b>	<b>\$390,769</b>	<b>8.60%</b>
<b>55100-District Transportation Services</b>								
1035	Director - Non-Certified	1.00	\$111,396	1.00	\$118,501	-	\$7,105	6.38%
1095	Assistant Director - Non-Cert	1.00	90,180	1.00	95,928	-	5,748	6.37%
1140	Supervisor - Non-Certified	1.00	74,268	1.00	78,125	-	3,857	5.19%
1600	Non-Instructional Support Staff	11.33	667,980	11.33	721,815	-	53,835	8.06%
1650	Custodial Salaries	0.37	15,612	1.00	64,183	0.63	48,571	311.11%
1730	Bus Attendant	71.00	951,490	71.00	832,957	-	(118,533)	-12.46%
1820	Extension/Overtime - Non-Instructional	-	110,000	-	110,000	-	-	0.00%
1930	School Bus Driver	12.00	342,170	12.00	363,235	-	21,065	6.16%
2980	Vehicles	-	250,000	-	250,000	-	-	0.00%
4450	Purchased Services	-	5,656	-	5,250	-	(406)	-7.18%
4650	Repairs	-	62,000	-	62,000	-	-	0.00%
4750	Staff Travel	-	3,400	-	3,400	-	-	0.00%
4790	Maintenance Agreement	-	39,100	-	40,100	-	1,000	2.56%
4840	BOCES Services	-	10,000	-	5,000	-	(5,000)	-50.00%
5000	Supplies and Materials	-	153,500	-	153,500	-	-	0.00%
5750	Gas & Oil	-	100,000	-	110,000	-	10,000	10.00%
8010	State Retirement (ERS)	-	260,536	-	268,696	-	8,160	3.13%
8020	Teachers Retirement (TRS)	-	-	-	8,840	-	8,840	100.00%
8030	Social Security Expense	-	146,374	-	147,631	-	1,257	0.86%
8050	Medical	-	414,960	-	387,206	-	(27,754)	-6.69%
8060	Dental	-	46,740	-	50,196	-	3,456	7.39%
8090	Medicare	-	34,240	-	34,522	-	282	0.82%
8110	Unemployment	-	7,842	-	7,010	-	(832)	-10.61%
<b>Total District Transportation Services</b>		<b>97.70</b>	<b>\$3,897,444</b>	<b>98.33</b>	<b>\$3,918,095</b>	<b>0.63</b>	<b>\$20,651</b>	<b>0.53%</b>

PROPOSED GENERAL FUND LINE ITEM BUDGET

	Adopted Budget 2024-25		Proposed Budget 2025-26		Budget to Budget Increase /		
	FTE	Amount	FTE	Amount	FTE	(Decrease)	%
<b>55300-Garage Building</b>							
1940 Automotive Mechanic	0.50	\$33,012	0.50	\$35,656	-	\$2,644	8.01%
4540 Electric/Gas	-	29,000	-	29,000	-	-	0.00%
8010 State Retirement (ERS)	-	4,164	-	4,095	-	(69)	-1.66%
8030 Social Security Expense	-	2,052	-	2,211	-	159	7.75%
8050 Medical	-	3,660	-	2,346	-	(1,314)	-35.90%
8060 Dental	-	348	-	264	-	(84)	-24.14%
8090 Medicare	-	480	-	518	-	38	7.92%
8110 Unemployment	-	46	-	50	-	4	8.70%
<b>Total Garage Building</b>	<b>0.50</b>	<b>\$72,762</b>	<b>0.50</b>	<b>\$74,140</b>	<b>-</b>	<b>\$1,378</b>	<b>1.89%</b>
<b>55400-Contract Pupil Transportation</b>							
4400 Transportation Contracts	-	\$30,111,028	-	\$34,415,469	-	\$4,304,441	14.30%
4720 Field Trips/Student Travel	-	322,518	-	335,418	-	12,900	4.00%
<b>Total Contract Pupil Transportation</b>	<b>-</b>	<b>\$30,433,546</b>	<b>-</b>	<b>\$34,750,887</b>	<b>-</b>	<b>\$4,317,341</b>	<b>14.19%</b>
<b>55500-Public Pupil Transportation</b>							
4400 Transportation Contracts	-	\$3,059,205	-	\$3,237,591	-	\$178,386	5.83%
<b>Total Public Pupil Transportation</b>	<b>-</b>	<b>\$3,059,205</b>	<b>-</b>	<b>\$3,237,591</b>	<b>-</b>	<b>\$178,386</b>	<b>5.83%</b>
<b>90400-Workers' Compensation</b>							
8040 Workers' Compensation	-	\$3,772,668	-	\$3,772,668	-	\$0	0.00%
<b>Total Workers' Compensation</b>	<b>-</b>	<b>\$3,772,668</b>	<b>-</b>	<b>\$3,772,668</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>
<b>90500-Unemployment</b>							
8110 Unemployment	-	\$175,000	-	\$175,000	-	\$0	0.00%
<b>Total Unemployment</b>	<b>-</b>	<b>\$175,000</b>	<b>-</b>	<b>\$175,000</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>
<b>90600-Hospital, Medical &amp; Vision Insurance</b>							
8050 Medical	-	\$13,309,562	-	\$14,547,970	-	\$1,238,408	9.30%
8160 Vision Insurance	-	600,000	-	550,000	-	(50,000)	-8.33%
<b>Total Hospital, Medical &amp; Vision Insurance</b>	<b>-</b>	<b>\$13,909,562</b>	<b>-</b>	<b>\$15,097,970</b>	<b>-</b>	<b>\$1,188,408</b>	<b>8.54%</b>
<b>90700-Dental Insurance</b>							
8060 Dental	-	\$872,021	-	\$872,021	-	\$0	0.00%
<b>Total Dental Insurance</b>	<b>-</b>	<b>\$872,021</b>	<b>-</b>	<b>\$872,021</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>

PROPOSED GENERAL FUND LINE ITEM BUDGET

	Adopted Budget 2024-25		Proposed Budget 2025-26		Budget to Budget Increase /		
	FTE	Amount	FTE	Amount	FTE	(Decrease)	%
<b>90890-Other Benefits</b>							
1890 Retirement Pay	-	\$604,670	-	\$1,000,000	-	\$395,330	65.38%
1980 Certified Stipend	-	10,000	-	10,000	-	-	0.00%
5000 Supplies and Materials	-	31,270	-	31,270	-	-	0.00%
8020 Teachers Retirement (TRS)	-	1,000	-	1,000	-	-	0.00%
8030 Social Security Expense	-	620	-	11,538	-	10,918	1,760.97%
8090 Medicare	-	140	-	14,645	-	14,505	10,360.71%
8130 Flexible Benefit Plan	-	20,000	-	20,000	-	-	0.00%
<b>Total Other Benefits</b>	-	<b>\$667,700</b>	-	<b>\$1,088,453</b>	-	<b>\$420,753</b>	<b>63.02%</b>
<b>97310-Bond Anticipation Notes - Construction</b>							
7100 Bond Interest	-	\$42,400	-	\$84,800	-	\$42,400	100.00%
<b>Total Bond Anticipation Notes - Construction</b>	-	<b>\$42,400</b>	-	<b>\$84,800</b>	-	<b>\$42,400</b>	<b>100.00%</b>
<b>97810-Long Term SBITA Obligations</b>							
6110 SBITA - Principal	-	\$52,000	-	\$81,556	-	\$29,556	56.84%
7110 SBITA - Interest	-	1,000	-	5,097	-	4,097	409.70%
<b>Total Long Term SBITA Obligations</b>	-	<b>\$53,000</b>	-	<b>\$86,653</b>	-	<b>\$33,653</b>	<b>63.50%</b>
<b>97880-Long Term Lease Obligations</b>							
6150 Lease - Principal	-	\$250,000	-	\$275,456	-	\$25,456	10.18%
7150 Lease - Interest	-	16,000	-	24,007	-	8,007	50.04%
<b>Total Long Term Lease Obligations</b>	-	<b>\$266,000</b>	-	<b>\$299,463</b>	-	<b>\$33,463</b>	<b>12.58%</b>
<b>99010-Interfund Transfers</b>							
6100 Bond - Principal	-	\$25,610,000	-	\$26,245,000	-	\$635,000	2.48%
7100 Bond Interest	-	11,527,638	-	10,491,738	-	(1,035,900)	-8.99%
9500 Transfer to Special Aid Fund	-	2,655,906	-	2,655,906	-	-	0.00%
<b>Total Interfund Transfers</b>	-	<b>\$39,793,544</b>	-	<b>\$39,392,644</b>	-	<b>\$(400,900)</b>	<b>-1.01%</b>
<b>99500-Transfer To Capital Funds</b>							
9000 Transfer to Capital Fund	-	\$10,500,000	-	\$7,000,000	-	\$(3,500,000)	-33.33%
<b>Total Transfer To Capital Funds</b>	-	<b>\$10,500,000</b>	-	<b>\$7,000,000</b>	-	<b>\$(3,500,000)</b>	<b>-33.33%</b>
<b>GRAND TOTAL</b>	<b>3,839.52</b>	<b>\$578,055,206</b>	<b>3,978.51</b>	<b>\$612,456,627</b>	<b>138.99</b>	<b>\$34,401,421</b>	<b>5.95%</b>



## Board of Education

Tamica Barnett, President  
Twiggy Billue  
Nyatwa Bullock  
Karen J. Cordano  
Mary Habib  
Gwendolyn Raeford  
Ranette Releford



## Administrative Staff

**Superintendent of Schools**  
Anthony Q. Davis, Sr.

**Deputy Superintendent of Schools**  
Pamela Odom

**Chief Academic Officer**  
Britt Britton

**Chief Operations Officer**  
Robert DiFlorio, Ed.D.

**Chief of Student Support Services**  
Laura Kelley, Ed.D.

**Chief Information Officer**  
Timothy Moon

**Chief Human Resources Officer**  
Scott Persampieri

**Chief Financial Officer**  
Michael Puntschenko

**Chief Engagement Officer**  
Monique Wright-Williams

## Notice of Non-Discrimination

The Syracuse City School District hereby advises students, parents, employees and the general public that it is committed to providing equal access to all categories of employment, programs and educational opportunities, including career and technical education opportunities, regardless of actual or perceived race, color, national origin, Native American ancestry/ethnicity, creed or religion, marital status, sex, sexual orientation, age, gender identity or expression, disability or any other legally protected category under federal, state or local law.

Inquiries regarding the District's non-discrimination policies should be directed to:

Civil Rights Compliance Officer  
Syracuse City School District  
725 Harrison Street • Syracuse, NY 13210  
(315) 435-4131



[CivilRightsCompliance@scsd.us](mailto:CivilRightsCompliance@scsd.us)