



SYRACUSE CITY SCHOOL DISTRICT

Syracuse City School District 2026-27 Adopted Budget

Pamela J. Odom, Superintendent of Schools

April 22, 2026

2026-27 Adopted Budget



AGENDA

- Community Input
- State Budget Release & State Aid
- Revenue & Expense Overview
- Staffing
- Budget Calendar

Community Input

Outreach

- Proposed Budget Community Forums
- Postcards / Social Media Posts
- Proposed Budget Public Hearing
- Superintendent's Parent Council
- Balancing Act simulation available to the community and staff on the District website
 - 1,376 pageviews

BalancingAct.
BY POLCO



You're invited to help the District spend available funds in the next school year!

YOUR
voice
counts

An illustration showing three stylized human figures balancing on a stack of gold coins. The stack is composed of several gold coins with dollar signs on them. One figure is standing on the top coin, another is on the second coin from the top, and a third is on the bottom coin. They are holding onto each other to maintain balance. The background is white.

HELP US BALANCE THE BUDGET!

January 21, 2026, 5:30-7PM **January 27, 2026, 4-5PM**
Henninger HS | 600 Robinson St. VIRTUAL | To join, scan the QR code
or visit forms.office.com/r/qrJRva8IAx



2026-27 Adopted Budget

Budget Detail

- 2026-27 Adopted Budget Book

Variance Reports

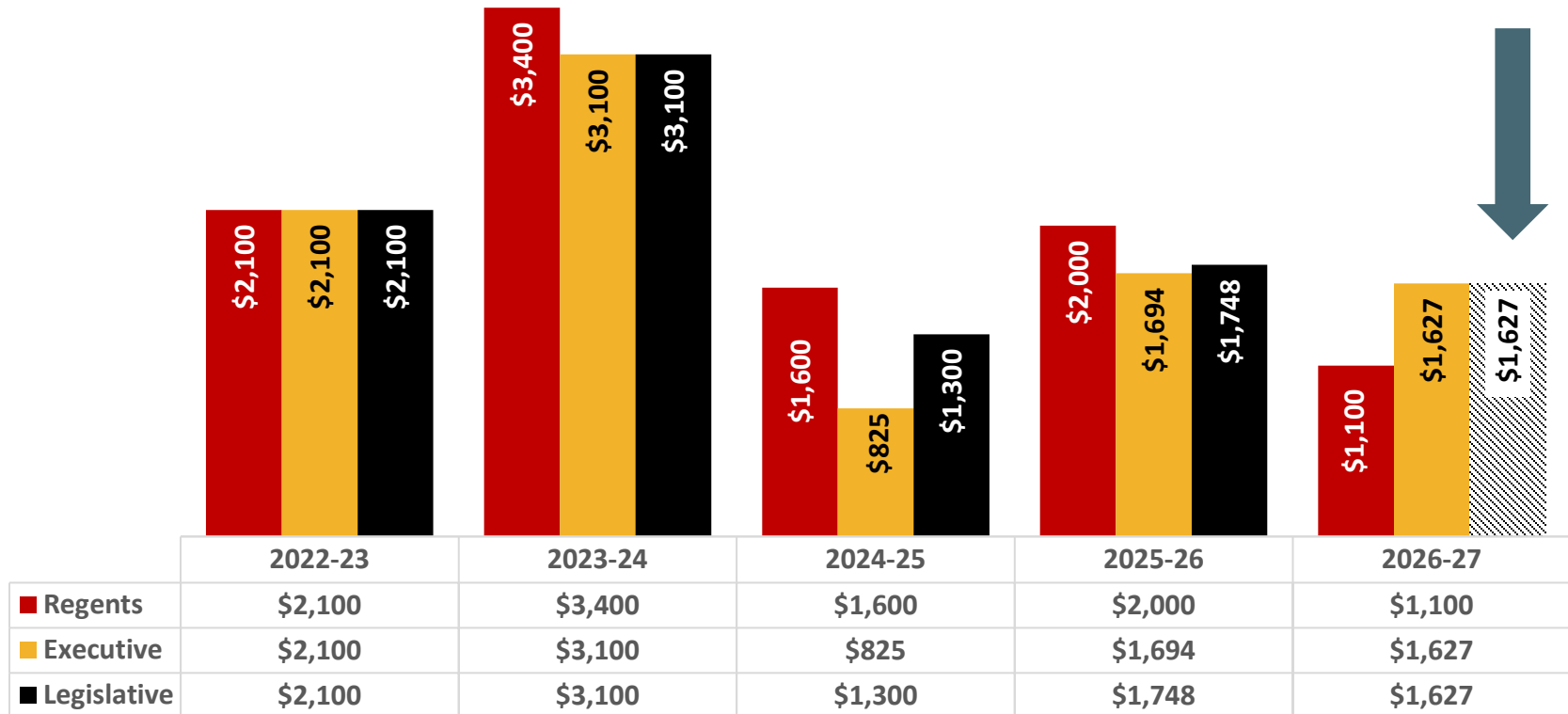
- Revenue
- Expenditures by Function & Account
- Contracts by Initiative
- Position Change Detail

Special Aid Fund Budget Book





NYS Public Education Annual Increase Funding History



\$ in millions



2026-27 State Budget Education Highlights

Based on current legislative proposals:

- \$39.3 billion Education Budget while maintaining and fully funding the current Foundation Aid Formula
- Increase of \$1.6 billion, 4.3% over the 2025-26 budget
- \$779.5 million increase in Foundation aid, 3.0% over the 2025-26 Budget





Governor's Executive 2026-27 Budget - Education Highlights

(based on current Legislative proposals continued):

- Fully fund existing formulas for expense-based aids
 - Building Aid
 - Transportation Aid
 - Special Services Aid (CTE)
 - Instructional Materials Aid
- Evidence-Based Math Instruction
- High-Impact Tutoring
- Universal Prekindergarten
- Continue the Community Schools and Contracts for Excellence (C4E) set-asides in Foundation Aid



State Budget Highlights



Increase of \$16.2 million in State Aid over current year
(based on current Legislative proposals)

- \$12.9 million Foundation Aid
- \$1.5 million Transportation Aid
- \$1.8 million All Other Aids

Revenue Assumptions



Total Use of Fund Balance \$24.5 million

- Reduced \$5.5 million from the Proposed Budget
- Use of Committed Fund Balance*
 - \$2.0 million for the STEAM High School
 - \$1.0 million for the Delaware Montessori phase-in
- Use of Unassigned Fund Balance
 - \$21.5 million to continue District initiatives

*Board of Education Resolutions
#0223-163 dated Feb 25, 2023
#1121-126 dated Nov 10, 2021



Revenue Assumptions

(no changes from Proposed Budget)



- Assumes no change in Tax Rate / Tax Levy
- No change in sales tax collections
- Assumes flat funding in Federal Revenue
- Governor's Executive State Aid increase of \$16.2 million including the Chapter One Accrual
- Decrease of \$1.25 million in Miscellaneous Revenue
 - Tuition for STEAM High School students from outside districts \$750 thousand increase partially offset by;
 - Lower interest earnings due to lower rates of return \$1.0 million
 - Lower interfund revenue due to uncertainty of Federal grant funding \$1.0 million



2026-27 Adopted State Aid

(based on current Legislative proposals)

State Aid \$ in Millions	2025-26 Amended	2026-27 Adopted	\$ Change	% Change
Foundation Aid*	\$ 414.3	\$427.2	\$12.9	3.1%
Transportation Aid	32.0	33.5	1.5	4.7%
Building Aid	34.8	36.5	1.7	4.9%
All Other Aid	33.5	33.6	0.1	0.3%
Total State Aid	\$ 514.6	\$530.8	\$16.2	3.1%

*Foundation Aid includes Chapter One Accrual of \$31.7 million in each budget year



2026-27 Adopted Revenue

Funding Source \$ in Millions	2025-26 Amended	2026-27 Adopted	\$ Change	% Change
State Aid	\$ 514.6	\$530.8	\$16.2	3.1%
Property Taxes	68.4	68.4	-	0.0%
Fund Balance – Committed*	10.4	3.0	(7.4)	-71.2%
Fund Balance – Assigned	15.0	21.5	6.5	43.3%
Sales Tax	1.0	1.0	-	0.0%
Federal Funds	1.7	1.7	-	0.0%
All Other	<u>8.8</u>	<u>7.7</u>	<u>(1.1)</u>	<u>-12.5%</u>
Total Revenue	\$ 619.9	\$634.1	\$ 14.2	2.3%

*Board of Education Resolutions #0223-163, #1121-126, and #1121-114



Adopted Expenses

Budget Development Considerations

- Establish a culture of learning and high expectations
- Increase student proficiency in literacy and numeracy
- Improve belonging for all
- Engage families and community
- Effectively and efficiently utilize resources
- Recruit highly effective, diverse staff and provide incentives to retain them



Adopted Expenses (continued)

Budget Development Considerations

- STEAM High School Phase-in 10th Grade
- Delaware Montessori Phase-in
- Continuation of ARPA Initiatives
- CSI and Receivership School Support
- Rightsizing Resources
- Special Education



Expense Assumptions

Staffing

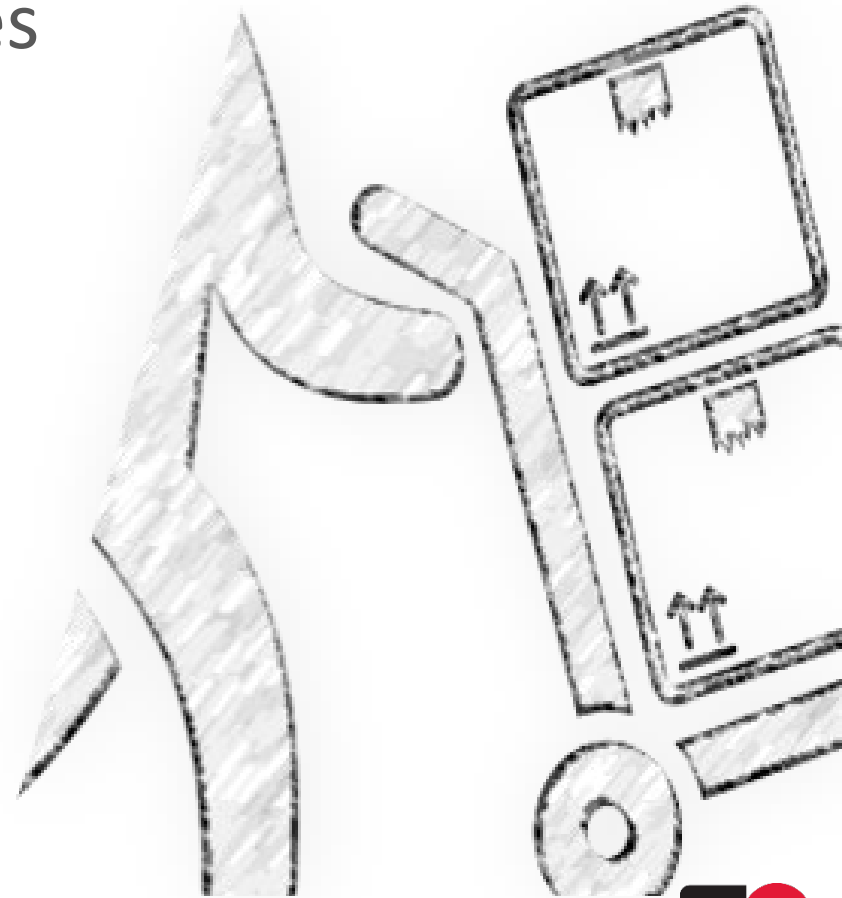
- Salaries and wages include additional positions, position shifts from grants, contract settlements, and estimates for unsettled contracts increase of **\$13.3 million**
- Pension Rates
 - TRS 8.24% down from 9.59%
 - ERS 21.0% up from 19.2%
- Healthcare increase of **\$7.6 million** based on plan changes and claim projections from our actuaries



Expense Assumptions

Non-Staff Goods & Services

- Decrease in supplies and materials including instructional supplies, building supplies, and technology replacements
- Decrease in equipment based on one-time purchases for the STEAM High School
- Maintains transportation radius
 - Grades K-8 at one mile
 - Grades 9-12 at 1 ½ miles
- Charter Tuition projected rate increase of 2.0% for general and special education



Expense Assumptions

Non-Staff Goods & Services

Professional Services increase of \$0.6 million primarily:

- Increase in electric and gas based on energy projection
- Decrease in purchased services
 - ERP system implementation schedule
 - Reductions for 3rd party vendors
- Partially offset by increases for vehicle lease plan and data access subscriptions



2026-27 Adopted Expenses

Expense \$ in Millions	2025-26 Amended	2026-27 Adopted	\$ Change	% Change
Salaries & Wages	\$ 286.4	\$299.7	\$13.3	4.6%
Benefits	111.1	117.7	6.6	5.9%
Professional Services	70.4	71.0	0.6	0.9%
Transportation	37.7	40.0	2.3	6.1%
Charter School Tuition	43.6	46.1	2.5	5.7%
Debt	37.2	33.2	(4.0)	-10.8%
Interfund	6.7	1.9	(4.8)	-71.6%
Supplies & Equipment	26.8	24.5	(2.3)	-8.6%
Total Expense	\$619.9	\$634.1	\$14.2	2.3%



Adopted Budget Staffing

Additions and Reductions

Position	FTE
AIS Teacher	2.00
Applied Behavior Analysis Technician	2.00
Art Teacher	1.00
Elementary Teacher (Montessori phase-in)	(4.00)
Elementary Teacher (Montessori)	3.00
Elementary Teacher	(10.00)
English Teacher	2.00
Health Teacher	0.50
High School Teacher	(5.00)
Math Teacher	2.00
Middle School Teacher	(12.00)
Music Teacher	2.00

Position	FTE
Occupational Therapist I	2.00
Physical Education Teacher	0.50
School Counselor	1.00
Science Teacher	3.00
Social Studies Teacher	2.00
Social Worker	1.00
Special Education Teacher	7.00
Total Unit 1 Teachers & Ancillary Staff	--



Adopted Budget Staffing (continued)

Additions and Reductions

Position	FTE
Administrative Intern of Student Support Services	(1.00)
Application Program Manager	1.00
Assistant Director of Information and Student Management Systems	1.00
Athletic Supervisor	1.00
Coordinator of Integrated Student Supports	1.00
Coordinator of School Counselors	1.00
Principal (OSA)	(1.00)
Vice Principal (Regional)	1.00
Total Unit 2 Administrators	4.00

Position	FTE
Assistant Director of Staff Relations	1.00
Assistant Superintendent	(1.00)
Director of Technology	1.00
Executive Director/Planning Principal	(1.00)
Total Unit 3 Confidential Employees	--



Adopted Budget Staffing (continued)

Additions and Reductions

Position	FTE
Maintenance Worker I	2.00
Motor Equipment Operator I	2.00
Total Unit 6 Operation of Plant	4.00

Position	FTE
Duplicating Machine Operator I	1.00
Network Administrator	1.00
Office Assistant I	1.00
Total Unit 9 Office Personnel	3.00

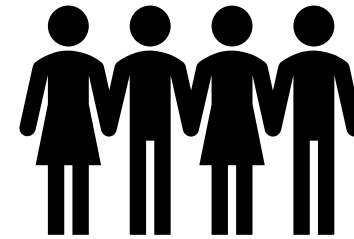
Position	FTE
Teaching Assistant (Montessori)	4.00
Teaching Assistant (Special Education Kindergarten)	4.00
Teaching Assistant (Special Education)	10.00
Total Unit 8 Assistants & Attendants	18.00



Adopted Budget Staffing (continued)

Additions and Reductions

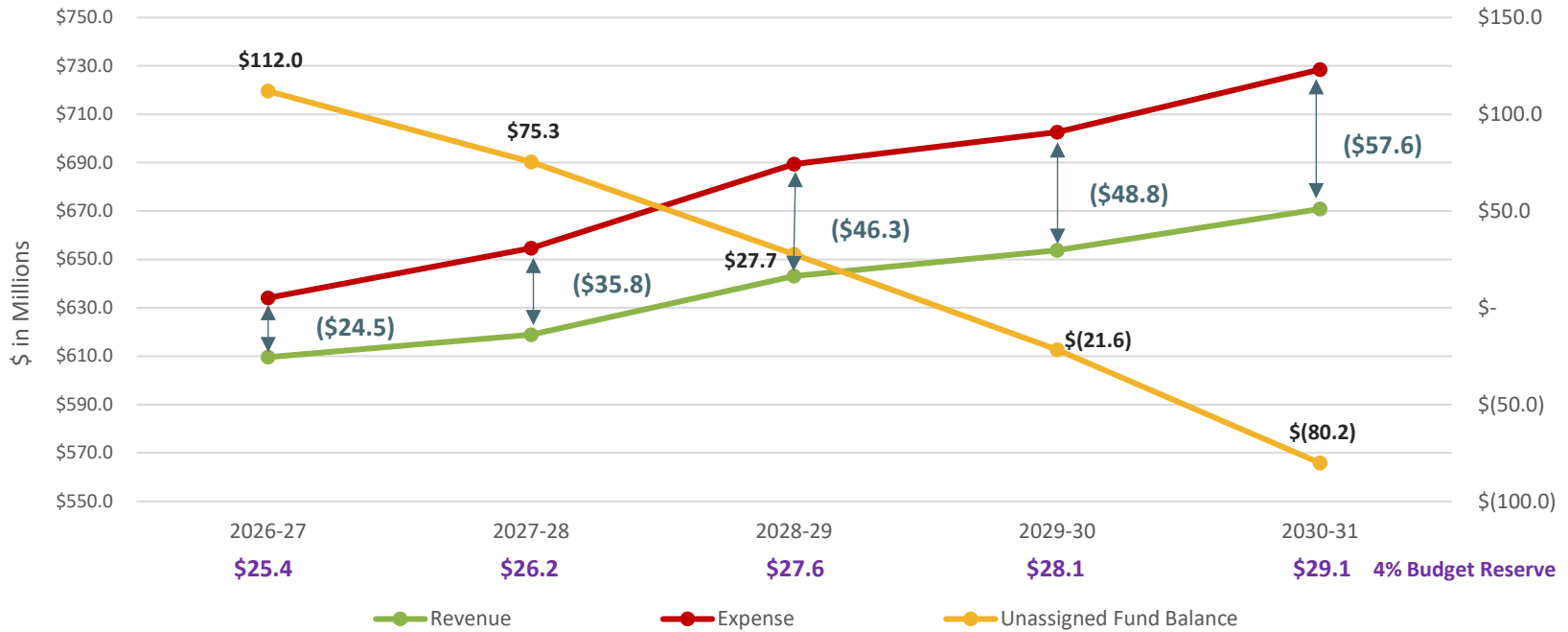
Position	FTE
Coordinator of Family Engagement	1.00
Data Analyst	(1.00)
Manager of Technology	(1.00)
Heating Ventilation and Air Conditioning Inspector I	1.00
Mechanical Systems Maintenance Supervisor	1.00
Senior Data Analyst	1.00
Total Unit 11 Supervisors & Managers	2.00



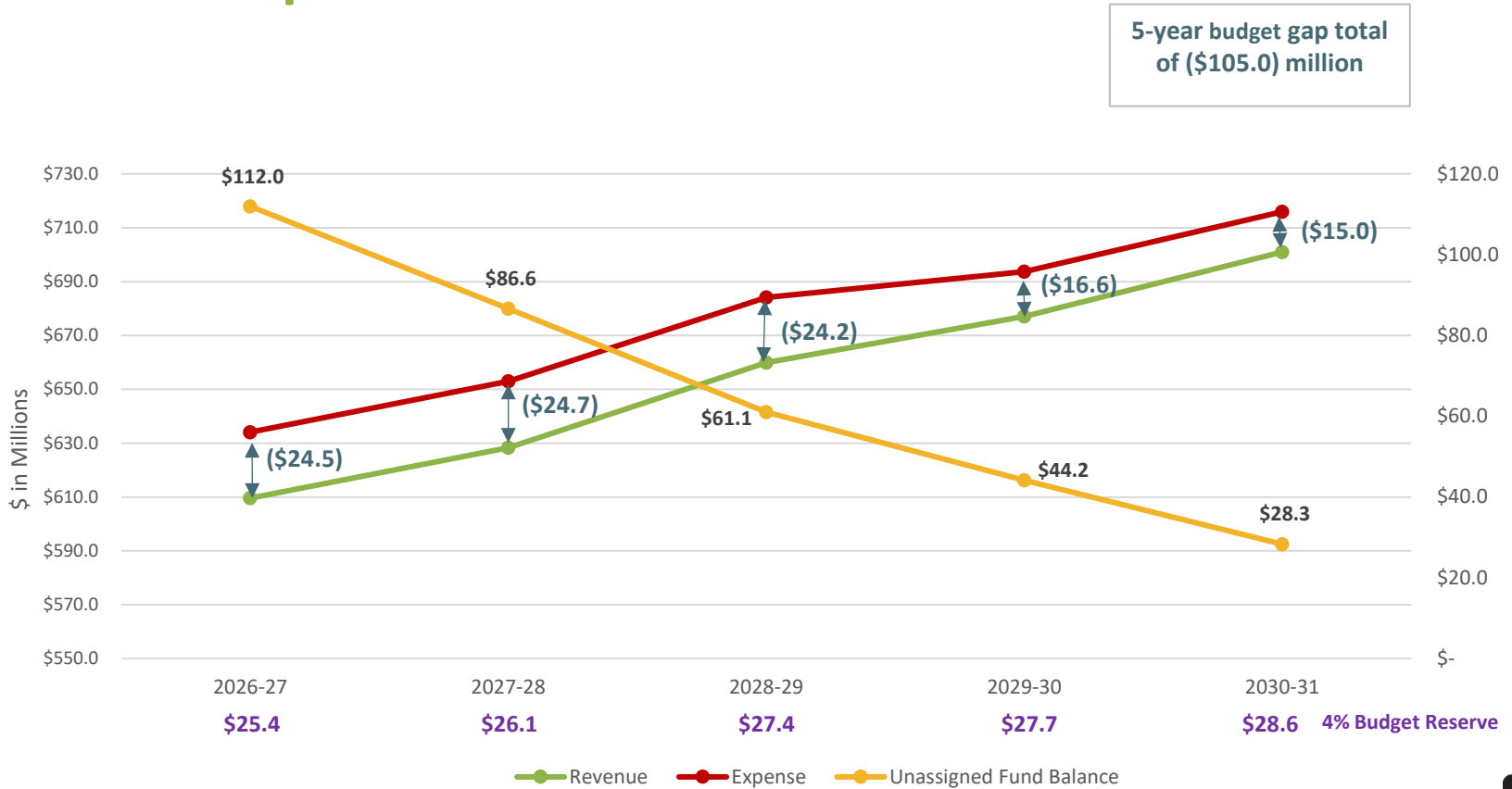
Net Total
31.00 FTE

5-Year Forecast – Business as Usual

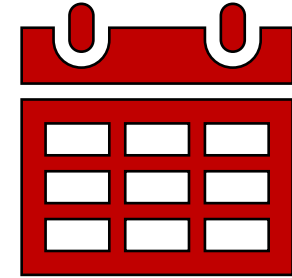
5-year budget gap total of (\$213.0) million



5-Year Forecast – Advocacy & Staff and Expense Reductions



Important Budget Dates



April

- 29th
- 30th

**Board Adoption of Final Budget
Presentation to Common Council & Public Hearing**

May

- 8th
- 27th

**Common Council Must Act on Budget
Amended Budget Presentation (tentative)**

June

- 10th

Board Adoption of Amended Budget (tentative)

