

APRIL 19, 2023

Syracuse City School District
2023-24 SUPERINTENDENT'S

ADOPTED BUDGET



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INTRODUCTION



A Letter from the Superintendent

April 19, 2023



Dear Commissioners of Education,

In developing our 2023-2024 General Fund Budget, our priority remains ensuring that the needs of our students and staff are met – while also looking ahead and prioritizing areas that will help our students and our district advance.

The District will continue to benefit from federal stimulus funding in the 2023-24 school year, which will be expended within the guidelines set forth in the American Rescue Plan Act of 2021 (ARPA). This funding will be allotted in a way that best supports our district now, and that will set us up to continue our most critical initiatives in the future when this funding expires.

We continue to align our work to our Strategic Plan, which is being refreshed to reflect both short-term and long-term success. Specifically, this budget includes the following priorities:

- 1. Engaging our families and communities:** Strong school communities engender strong students, lead to academic success, and prepare children for active citizenship and successful careers. We continue to engage the public in the budget process through their participation in the District-Wide Balancing Act initiative. Our school buildings are also key to engagement, with seven schools involved in their third year of Participatory Budgeting, and our high schools having incorporated participatory budgeting into the civics course curriculum for a second year.
- 2. Embedding culturally responsive practices in all that we do:** We strive to bridge the gap between what students learn from their studies in the classroom with their experiences in the community. Our day-to-day interactions will encourage and embrace the wonderful diversity of our school communities.
- 3. Providing dynamic, rigorous curriculum and instruction:** We are incorporating personalized project-based learning at every grade level to ensure our students will graduate well prepared for a successful transition into higher education, careers, and active citizenship. These initiatives span all grade levels, from an Early Literacy Initiative for our youngest learners to expanding our Career and Technical Education (CTE) Programs for high school students. We will continue to enhance school-based programming such as AVID, International Baccalaureate, Montessori, Dual Language, Expeditionary Learning, and STEAM initiatives. Additionally, we will continue to provide intensive ELA and mathematics supports, early literacy, project-based learning, and extensive summer school programs to ensure acceleration and enrichment opportunities for all students.

4. Recruiting, developing, supporting, and retaining the most effective diverse staff: Our staff are instrumental in the growth and success of our children. We are strengthening partnerships with teacher prep programs, investing in high-quality professional development, and continuing a CTE pathway for urban teachers to grow our own future teachers and leaders, so that one day our SCSD graduates will be the leaders in our schools and classrooms. Our instructional staff continue to demonstrate their immense passion and integrity and I pledge to honor their hard work with focused professional development and embedded classroom supports.

5. Enhancing social-emotional and mental health supports: We have added school counselors, social workers, social worker assistants, and parent aides in the Office of Family Engagement, as well as school teams to monitor attendance and behavior, and health attendants to support school nurses. We have established additional partnerships with community-based organizations to build relationships and foster connections that support our students while in school and within our community. The District has established a multi-tiered system of support to ensure universal supports for Social Emotional Learning (SEL) and will continue to utilize a consistent SEL curriculum.

6. Safety and security of children and staff is paramount: We are implementing initiatives that will increase and improve the safety and security in our buildings. We will continue providing transportation to all K-8 students beyond one mile. Each school building is equipped with personal protective equipment for students and staff, air purifiers in classrooms, additional sanitizing tools, and trifold desktop partitions. In addition, our Health Services Department continues efforts to ensure that our medical professionals have the resources needed.

State Aid is projected to increase by \$42.5 million over the current year budget, primarily as a result of the phase-in plan to fully fund Foundation Aid. The final state budget has yet to be released at the time of this letter but we anticipate minimal changes to education funding and budget bills and no formulaic changes to State Aid. This budget is balanced without any use of Fund Balance, allowing for its use in the coming years when the federal stimulus funding expires.

The Board of Education's financial and educational stewardship has allowed the District to continue to provide high-quality educational opportunities to all students throughout the various phases of this pandemic. Together, we can continue **Building Our Future – Stronger Together**.

Sincerely,

Anthony Q. Davis



Superintendent of Schools

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
12/31/23



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



Ms. Katie Sojewicz
Vice President
12/31/23



Dr. Mark D. Muhammad, Ed.D.
Commissioner
12/31/23



Ms. Twiggy Billue
Commissioner
12/31/25



Mr. Dan Romeo
Commissioner
12/31/23



Ms. Nyatwa Bullock
Commissioner
12/31/25

Syracuse Schools Profile 2022-23

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

17,439 Students in K-12
 1,625 Pre-K Students
 2,281 Students in K-12 Charter Schools
 222 Students in Alternative Programs
 990 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

2020-21	2021-22	2022-23
19,917	19,806	19,286

STUDENT DEMOGRAPHICS

African American	White	Hispanic
47%	21%	15%
Asian	Native American	Multiracial
7%	1%	9%

100% Students receive free lunch in the Community Eligibility Program
 21% Students with Disabilities
 2,920 English Language Learners
 Students speaking 69 languages from 76 different countries
 2022-23 General Fund budget of \$480.8 million

STAFF: FULL-TIME EQUIVALENT (FTE)

Board Members (No Unit).....	7
Teachers and Ancillary Staff (Unit 1)	2,355
Administrators (Unit 2)	143
Confidential (Unit 3)	43
Skilled Trades (Unit 5)	40
Operation of Plant (Unit 6)	263
Food Service (Unit 7).....	162
Assistants and Attendants (Unit 8).....	959
Office Personnel (Unit 9)	298
Health and Social Service Employees (Unit 10).....	89
Supervisors and Managers (Unit 11)	84
Native American Program (Unit 12)	3
Total	4,446

STUDENT ENROLLMENT

ELEMENTARY SCHOOLS

Bellevue.....	336
Delaware Primary.....	422
Dr. Weeks	661
Franklin.....	618
McKinley-Brighton.....	381
Meachem.....	268
Montessori at LeMoyne.....	240
Porter.....	270
Salem Hyde	446
Seymour	440
STEAM at Dr. King.....	366
Van Duyn	305
Webster	574
TOTAL ELEMENTARY	5,327

PRE-K-8 SCHOOLS

Edward Smith	679
Frazer	735
Huntington	858
H.W. Smith	701
Roberts	583
Syracuse Latin	626
TOTAL K-8.....	4,182

MIDDLE SCHOOLS

Brighton.....	342
Clary	275
Expeditionary Learning	170
Grant.....	611
Lincoln.....	508
Syracuse STEM at Blodgett	368
TOTAL MIDDLE.....	2,274

HIGH SCHOOLS

Corcoran.....	1,266
Henninger.....	1,505
Institute of Technology	581
Nottingham.....	1,229
PSLA	1,075
TOTAL HIGH.....	5,656

TOTALS

TOTAL ENROLLMENT K-12.....	17,439
ALTERNATIVE PROGRAMS	222
PRE-K	1,625
TOTAL PRE-K 12	19,286

Based on the 2022-23 Basic Enrollment Data System (BEDS) report as of December 2022

Bellevue Elementary School

MISSION

At Bellevue Elementary, students will become contributing citizens who are critical thinkers ready for success in college and careers. We maintain an inclusive and equitable environment, which acknowledges and respects everyone from diverse family and cultural backgrounds.

EDUCATIONAL OFFERINGS

AVID (Advancement via Individual Determination)
Participatory Budgeting

COMMUNITY PARTNERS

ACCESS

ARISE

Baltimore Woods Nature Center

Book Buddies

Contact Community Services

FSSS (Family Student Support Services)

Fresh Fruit & Vegetable Program

McMahon Ryan Child Advocacy Center

NYS Mentoring Program

Promise Zone Specialists



ENROLLMENT (K-5)

2020-21	2021-22	2022-23
314	329	336

STUDENT NEED INDICATORS

English Language Learners	Special Education	Free/ Reduced Price Lunch
11.6%	31.3%	88.1%

SCHOOL STATUS

2021-22	2022-23
Comprehensive Support and Improvement	Comprehensive Support and Improvement

GRANTS

2022-23	
American Rescue Plan Act (ARPA)	School Library System Operating Aid
American Rescue Plan Section 611 – Individuals with Disabilities Education Act (IDEA)	School Library System Supplementary Aid
Coronavirus Response and Relief Supplemental Appropriations Act (CRRSA)	Section 611 - Individuals With Disabilities Education Act (IDEA)
Homeless Child Education (McKinney-Vento)	Teachers of Tomorrow
Indian Education Act	Title I, Part A: Improving Academic Achievement For Disadvantaged
Mentor Teacher Internship Program (MTIP)	Title I: 1003 Basic School Improvement Grant (SIG)
National School Lunch Program	Title II, Part A: Teacher & Principal Training & Recruiting
Equipment Assistance (NSLP) II	Title III, Part A: English Language Learner (ELL) Funds
One School, One Book	Title IV, Part A: SSAE Program
Pre-K Special Education Itinerant Teacher (SEIT)	Universal Pre-K (UPK)
School Library System Automation Aid	

FINANCIAL SUMMARY

NYS Transparency Budget by Object (in Thousands)

	2020-21	2021-22	2022-23
Classroom Teachers	\$2,745	\$2,928	\$2,794
All Other Salaries	1,562	1,642	2,081
Employee Benefits	1,530	1,683	1,716
All Other	80	116	185
Total	\$5,917	\$6,369	\$6,776

DEMOGRAPHICS

African American	Hispanic	White	Multiracial	Asian	Native American
49.5%	22.3%	19.3%	7.7%	0.6%	0.6%

Delaware Primary

MISSION

At Delaware Primary, staff, parents and community members work in partnership to create a rigorous and caring learning environment that values diversity and supports all students in achieving academic success and becoming mature, productive and responsible citizens. Our Dual Language Program embraces our community's rich cultural and linguistic diversity to prepare students to be biliterate and bicultural, global citizens.

EDUCATIONAL OFFERINGS

Dual Language Program
ENL (English as New Language)
Español, ¡Sí Vale! Campaign
School-Based Health Center

COMMUNITY PARTNERS

ACCESS
Baltimore Woods Nature Center
Contact Community Services
FSSS (Family Student Support Services)
Fresh Fruit & Vegetable Program
Head Start
Liberty Resources
Peaceful Schools
Promise Zone Specialists
Syracuse Police Athletic/Activities League
Syracuse University Literacy Corps

AFTER-SCHOOL PROGRAMMING

Empire State After-School Program (ESASP)
Red House
Supper Program



ENROLLMENT (K-5)

2020-21	2021-22	2022-23
484	445	422

STUDENT NEED INDICATORS

English Language Learners	Special Education	Free/ Reduced Price Lunch
18.5%	22.3%	94.1%

SCHOOL STATUS

2021-22	2022-23
Good Standing	Comprehensive Support and Improvement

GRANTS

2022-23	
American Rescue Plan Act (ARPA)	School Library System Automation Aid
American Rescue Plan Section 611 – Individuals with Disabilities Education Act (IDEA)	School Library System Operating Aid
Coronavirus Response and Relief Supplemental Appropriations Act (CRRSA)	School Library System Supplementary Aid
Empire State After School Program	Section 611 - Individuals With Disabilities Education Act (IDEA)
Homeless Child Education (McKinney-Vento)	Special Class In An Integrated Setting (SCIS) 3-5
Indian Education Act	Teachers of Tomorrow
Insight IGNITE	Title I, Part A: Improving Academic Achievement For Disadvantaged
Mentor Teacher Internship Program (MTIP)	Title II, Part A: Teacher & Principal Training & Recruiting
National School Lunch Program	Title III, Part A: English Language Learner (ELL) Funds
Equipment Assistance (NSLP) II	Title IV, Part A: SSAFE Program
One School, One Book	Universal Pre-K (UPK)
Say Yes To Education - Aid To Localities	
School Climate Transformation Grant	

FINANCIAL SUMMARY

NYS Transparency Budget by Object (in Thousands)

	2020-21	2021-22	2022-23
Classroom Teachers	\$3,734	\$3,815	\$3,821
All Other Salaries	2,278	2,468	2,738
Employee Benefits	2,135	2,315	2,309
All Other	501	383	502
Total	\$8,648	\$8,981	\$9,370

DEMOGRAPHICS

African American	Hispanic	White	Multiracial	Asian	Native American
34.6%	40.1%	13.0%	11.4%	0.7%	0.2%

Dr. Weeks Elementary School

MISSION

The mission of the Dr. Weeks Community School is to support and empower every child and every family, every day to ensure college and career readiness.

EDUCATIONAL OFFERINGS

AVID (Advancement via Individual Determination)
Community School
School-Based Health Center

COMMUNITY PARTNERS

ACCESS
ARISE
Contact Community Services
FSSS (Family Student Support Services)
Fresh Fruit & Vegetable Program
Syracuse Northeast Community Center
Syracuse University Literacy Corps

BEFORE SCHOOL PROGRAMMING

District Before School Programming



ENROLLMENT (K-5)

2020-21	2021-22	2022-23
694	696	661

STUDENT NEED INDICATORS

English Language Learners	Special Education	Free/ Reduced Price Lunch
25.0%	18.2%	89.9%

SCHOOL STATUS

2021-22	2022-23
Good Standing	Comprehensive Support and Improvement

GRANTS

2022-23	
American Rescue Plan Act (ARPA)	School Library System Operating Aid
American Rescue Plan Section 611 – Individuals with Disabilities Education Act (IDEA)	School Library System Supplementary Aid
Community Foundation Dr. Weeks	Section 611 - Individuals With Disabilities Education Act (IDEA)
Coronavirus Response and Relief Supplemental Appropriations Act (CRRSA)	Special Class In An Integrated Setting (SCIS) 3-5
Homeless Child Education (McKinney-Vento)	Special Class In An Integrated Setting (SCIS) 3-5 Summer
Indian Education Act	Teachers of Tomorrow
Mentor Teacher Internship Program (MTIP)	Title I, Part A: Improving Academic Achievement For Disadvantaged
One School, One Book	Title II, Part A: Teacher & Principal Training & Recruiting
School Climate Transformation Grant	Title III, Part A: English Language Learner (ELL) Funds
School Health Services	Title IV, Part A: SSAE Program
School Library System Automation Aid	Universal Pre-K (UPK)

FINANCIAL SUMMARY

NYS Transparency Budget by Object (in Thousands)

	2020-21	2021-22	2022-23
Classroom Teachers	\$3,571	\$3,806	\$4,000
All Other Salaries	1,745	1,838	2,193
Employee Benefits	1,888	2,079	2,180
All Other	125	207	139
Total	\$7,329	\$7,930	\$8,512

DEMOGRAPHICS

African American	Hispanic	White	Multiracial	Asian	Native American
50.9%	13.5%	17.9%	9.2%	7.9%	0.6%

Franklin Elementary School

MISSION

The mission of Franklin Elementary School is to ensure that all students are successful because they read a variety of texts, reason, respond verbally and in writing, write to share knowledge and information, and strive to be life-long learners, citizens, and friends every day. Students are academically prepared to be productive and socially responsible citizens in a global society, are motivated to succeed, and demonstrate an appreciation for the arts and cultural diversity.

EDUCATIONAL OFFERINGS

AVID (Advancement via Individual Determination)
Extended Learning Time
School-Based Health Center

COMMUNITY PARTNERS

ACCESS
ARISE
Baltimore Woods Nature Center
FSSS (Family Student Support Services)
Promise Zone Specialists
SUNY Oswego Residency Student Teachers
Syracuse University Literacy Corps
The Vineyard Church – Northside
YMCA
YWCA Syracuse & Onondaga County

AFTER-SCHOOL PROGRAMMING

Girls Inc. (YWCA Syracuse & Onondaga County)
YMCA



ENROLLMENT (K-5)

2020-21	2021-22	2022-23
660	625	618

STUDENT NEED INDICATORS

English Language Learners	Special Education	Free/ Reduced Price Lunch
40.9%	15.7%	92.7%

SCHOOL STATUS

2021-22	2022-23
Good Standing	Local Support and Improvement

GRANTS

2022-23	
American Rescue Plan Act (ARPA)	School Library System Supplementary Aid
Coronavirus Response and Relief Supplemental Appropriations Act (CRRSA)	Section 611 - Individuals With Disabilities Education Act (IDEA)
Extended Learning Time (ELT)	Special Class In An Integrated Setting (SCIS) 3-5
Homeless Child Education (McKinney-Vento)	Teachers of Tomorrow
Indian Education Act	Title I, Part A: Improving Academic Achievement For Disadvantaged
Mentor Teacher Internship Program (MTIP)	Title II, Part A: Teacher & Principal Training & Recruiting
One School, One Book	Title III, Part A: English Language Learner (ELL) Funds
Say Yes To Education - Aid To Localities	Title IV, Part A: SSAE Program
School Library System Automation Aid	Universal Pre-K (UPK)
School Library System Operating Aid	

FINANCIAL SUMMARY

NYS Transparency Budget by Object (in Thousands)

	2020-21	2021-22	2022-23
Classroom Teachers	\$3,819	\$4,033	\$4,325
All Other Salaries	1,830	2,086	2,351
Employee Benefits	2,006	2,254	2,350
All Other	649	749	389
Total	\$8,304	\$9,122	\$9,415

DEMOGRAPHICS

African American	Hispanic	White	Multiracial	Asian	Native American
40.3%	6.1%	12.5%	8.1%	31.9%	1.1%

McKinley-Brighton Elementary School

MISSION

In collaboration with students, families and the community, McKinley-Brighton will provide a safe, respectful learning environment that is committed to developing self-motivated, self-directed students who value learning. With strong relationships at its core, McKinley-Brighton will provide learning experiences that will be the foundation for success in the community, in college and/or career.

EDUCATIONAL OFFERINGS

YMCA Enrichment and Intervention

COMMUNITY PARTNERS

ACCESS

Alpha Phi Alpha Fraternity
Boys Academy Program
Building Women
Contact Community Services
Foster Grandparents
FSSS (Family Student Support Services)
Fresh Fruit & Vegetable Program
Liberty Resources
Maurice Etheredge – Advance Student Resource Systems, Inc.
Promise Zone Specialists
Rise Above Poverty
Sisterhood Program
Syracuse University Literacy Corps
YMCA Enrichment and Intervention
Zeta Phi Beta Sorority

AFTER-SCHOOL PROGRAMMING

Supper Program
YMCA of Central New York



ENROLLMENT (K-5)

2020-21	2021-22	2022-23
408	390	381

STUDENT NEED INDICATORS

English Language Learners	Special Education	Free/ Reduced Price Lunch
6.3%	23.9%	94.2%

SCHOOL STATUS

2021-22	2022-23
Targeted Support and Improvement	Comprehensive Support and Improvement

GRANTS

2022-23	
American Rescue Plan Act (ARPA)	Section 611 - Individuals With Disabilities Education Act (IDEA)
American Rescue Plan Section 611 – Individuals with Disabilities Education Act (IDEA)	Special Class In An Integrated Setting (SCIS) 3-5
Coronavirus Response and Relief Supplemental Appropriations Act (CRRSA)	Special Class In An Integrated Setting (SCIS) 3-5 Summer
Homeless Child Education (McKinney-Vento)	Summer - Half Day - 3 & 4 Year Olds
Indian Education Act	Teachers of Tomorrow
Mentor Teacher Internship Program (MTIP)	Title I, Part A: Improving Academic Achievement For Disadvantaged
One School, One Book	Title I: 1003 Basic School Improvement Grant (SIG)
School Climate Transformation Grant	Title II, Part A: Teacher & Principal Training & Recruiting
School Health Services	Title III, Part A: English Language Learner (ELL) Funds
School Library System Automation Aid	Title IV, Part A: SSAE Program
School Library System Operating Aid	Universal Pre-K (UPK)
School Library System Supplementary Aid	

FINANCIAL SUMMARY

NYS Transparency Budget by Object (in Thousands)

	2020-21	2021-22	2022-23
Classroom Teachers	\$3,399	\$3,551	\$3,317
All Other Salaries	2,866	2,864	3,059
Employee Benefits	2,225	2,363	2,245
All Other	196	369	284
Total	\$8,686	\$9,147	\$8,905

DEMOGRAPHICS

African American	Hispanic	White	Multiracial	Asian	Native American
67.0%	10.2%	8.9%	11.3%	1.3%	1.3%

Meachem Elementary School

MISSION

In collaboration with students, families, and the community, Meachem will provide a safe and supportive learning environment that is committed to growing the whole student. With strong relationships at its core, Meachem will provide personalized learning experiences to propel each student to meet their full potential.

EDUCATIONAL OFFERINGS

International Baccalaureate Primary Years Program (PYP)

COMMUNITY PARTNERS

ACCESS

Baltimore Woods Nature Center
Contact Community Services
FSSS (Family Student Support Services)
Fresh Fruit & Vegetable Program
Liberty Resources
Primary Project
Promise Zone Specialists

AFTER-SCHOOL PROGRAMMING

Book Club
ELA and Math Support
Nutrition and Healthy Living
STEM Club
Yoga

EXTRACURRICULAR OFFERINGS

Band
Chorus
Orchestra
Robotics
Student Council



ENROLLMENT (K-5)

2020-21	2021-22	2022-23
282	248	268

STUDENT NEED INDICATORS

English Language Learners	Special Education	Free/ Reduced Price Lunch
0.0%	30.6%	85.4%

SCHOOL STATUS

2021-22	2022-23
Targeted Support and Improvement	Comprehensive Support and Improvement

GRANTS

2022-23	
American Rescue Plan Act (ARPA) American Rescue Plan Section 611 – Individuals with Disabilities Education Act (IDEA) Coronavirus Response and Relief Supplemental Appropriations Act (CRRSA) Homeless Child Education (McKinney-Vento) Indian Education Act Mentor Teacher Internship Program (MTIP) One School, One Book Pre-K Related Services 3-5 (SEIT) Pre-K Special Education Itinerant Teacher (SEIT) School Library System Automation Aid School Library System Operating Aid	School Library System Supplementary Aid Section 611 - Individuals With Disabilities Education Act (IDEA) Section 619 - Individuals With Disabilities Education Act (IDEA) Special Class In An Integrated Setting (SCIS) 3-5 Teachers of Tomorrow Title I, Part A: Improving Academic Achievement For Disadvantaged Title I: 1003 Basic School Improvement Grant (SIG) Title II, Part A: Teacher & Principal Training & Recruiting Title III, Part A: English Language Learner (ELL) Funds Title IV, Part A: SSAFE Program Universal Pre-K (UPK)

FINANCIAL SUMMARY

NYS Transparency Budget by Object (in Thousands)

	2020-21	2021-22	2022-23
Classroom Teachers	\$2,829	\$3,030	\$3,114
All Other Salaries	2,059	2,180	2,468
Employee Benefits	1,736	1,919	1,965
All Other	211	276	303
Total	\$6,835	\$7,405	\$7,850

DEMOGRAPHICS

African American	Hispanic	White	Multiracial	Asian	Native American
62.0%	14.6%	13.4%	8.2%	0.7%	1.1%

Montessori at LeMoyne

MISSION

In a carefully prepared environment, The Montessori School at LeMoyne will nurture the child's intellectual, social and emotional development by applying the philosophy and methods of Maria Montessori.

Students will:

- Collaborate and learn with others in multi-age classrooms
- Explore the curriculum using hands-on, self-correcting materials
- Exercise Freedom of choice to develop self-discipline, confidence and intrinsic motivation
- Practice social responsibility and self-awareness to contribute to a positive, peaceful climate and culture

Our school will partner with families and the community to promote peace and social responsibility.

COMMUNITY PARTNERS

ACCESS

Baltimore Woods Nature Center
Big Brothers Big Sisters
Contact Community Services
FSSS (Family Student Support Services)
Fresh Fruit & Vegetable Program
Interfaith Works
Liberty Resources
Museum of Science and Technology
PEACE Inc.
Promise Zone Specialists
Rosamond Gifford Zoo
Wladis Law Firm

BEFORE & AFTER-SCHOOL PROGRAMMING

Empire State After-School Program (ESASP)
Supper Program
Westcott Community Center

DEMOGRAPHICS

African American	Hispanic	White	Multiracial	Asian	Native American
37.1%	15.0%	31.3%	8.3%	7.5%	0.8%



ENROLLMENT (K-5)

2020-21	2021-22	2022-23
271	251	240

STUDENT NEED INDICATORS

English Language Learners	Special Education	Free/ Reduced Price Lunch
6.7%	23.3%	64.6%

SCHOOL STATUS

2021-22	2022-23
Good Standing	Local Support and Improvement

GRANTS

2022-23	
American Rescue Plan Act (ARPA)	School Library System Supplementary Aid
Coronavirus Response and Relief Supplemental Appropriations Act (CRRSA)	Section 611 - Individuals With Disabilities Education Act (IDEA)
Empire State After School Program	Statewide Universal Full-Day Prekindergarten
Homeless Child Education (McKinney-Vento)	Teachers of Tomorrow
Indian Education Act	Title I, Part A: Improving Academic Achievement For Disadvantaged
Mentor Teacher Internship Program (MTIP)	Title II, Part A: Teacher & Principal Training & Recruiting
One School, One Book	Title III, Part A: English Language Learner (ELL) Funds
School Health Services	Title IV, Part A: SSAE Program
School Library System Automation Aid	Universal Pre-K (UPK)
School Library System Operating Aid	

FINANCIAL SUMMARY

NYS Transparency Budget by Object (in Thousands)

	2020-21	2021-22	2022-23
Classroom Teachers	\$3,081	\$3,014	\$3,069
All Other Salaries	2,093	2,452	2,658
Employee Benefits	1,837	2,014	2,016
All Other	273	299	444
Total	\$7,284	\$7,779	\$8,187

Porter Elementary School

MISSION

At Porter Elementary School, we value each individual and commit all necessary resources to help students reach their potential to be responsible, collaborative and critical thinkers who are problem solvers prepared with future ready skills.

COMMUNITY PARTNERS

ACCESS

ARISE

Baltimore Woods Nature Center
Big Brothers Big Sisters
Child Evangelism Fellowship of Syracuse
FSSS (Family Student Support Services)
Fresh Fruit & Vegetable Program
Hazard Branch Public Library
Promise Zone Specialists
Redhouse
St. Mark's Episcopal Church



ENROLLMENT (K-5)

2020-21	2021-22	2022-23
322	302	270

STUDENT NEED INDICATORS

English Language Learners	Special Education	Free/ Reduced Price Lunch
11.5%	20.0%	87.0%

SCHOOL STATUS

2021-22	2022-23
Targeted Support and Improvement	Additional Targeted Support and Improvement

GRANTS

2022-23	
American Rescue Plan Act (ARPA)	School Library System Operating Aid
American Rescue Plan Section 611 – Individuals with Disabilities Education Act (IDEA)	School Library System Supplementary Aid
Coronavirus Response and Relief Supplemental Appropriations Act (CRRSA)	Section 611 - Individuals With Disabilities Education Act (IDEA)
Homeless Child Education (McKinney-Vento)	Special Class In An Integrated Setting (SCIS) 3-5
Indian Education Act	Teachers of Tomorrow
Mentor Teacher Internship Program (MTIP)	Title I, Part A: Improving Academic Achievement For Disadvantaged
One School, One Book	Title I: 1003 Basic School Improvement Grant (SIG)
School Climate Transformation Grant	Title II, Part A: Teacher & Principal Training & Recruiting
School Health Services	Title III, Part A: English Language Learner (ELL) Funds
School Library System Automation Aid	Title IV, Part A: SSAE Program
	Universal Pre-K (UPK)

FINANCIAL SUMMARY

NYS Transparency Budget by Object (in Thousands)

	2020-21	2021-22	2022-23
Classroom Teachers	\$2,287	\$2,481	\$2,357
All Other Salaries	1,635	1,753	1,823
Employee Benefits	1,393	1,560	1,472
All Other	73	99	62
Total	\$5,388	\$5,893	\$5,714

DEMOGRAPHICS

African American	Hispanic	White	Multiracial	Asian	Native American
35.8%	13.0%	27.8%	15.6%	5.9%	1.9%

Salem Hyde Elementary School

MISSION

Our mission at Salem Hyde, a progressive elementary school where all members work together to learn and care about each other, is to ensure that all children apply academic and life-enriching skills as they become life-long learners and responsible citizens. This is accomplished through a commitment to high standards and by providing a culture of learning in a nurturing, inclusive, diverse setting, supported by a community of caring philosophy.

EDUCATIONAL OFFERINGS

6th Grade in an Elementary school

Family Engagement Activities (Back to School Barbeque, Math and Science Night, Paint with a Swirl)

COMMUNITY PARTNERS

ACCESS

Baltimore Woods Nature Center

Family Teacher Organization

FSSS (Family Student Support Services)

Fresh Fruit & Vegetable Program

Liberty Resources

Promise Zone Specialists

AFTER-SCHOOL PROGRAMMING

Empire State After-School Program (ESASP)

High quality musical productions such as Aladdin and Beauty & the Beast

Quality Enrichment opportunity

Small group tutoring

Supper Program

YMCA of Central New York



ENROLLMENT (K-6)

2020-21	2021-22	2022-23
493	459	446

STUDENT NEED INDICATORS

English Language Learners	Special Education	Free/ Reduced Price Lunch
12.1%	19.3%	76.0%

SCHOOL STATUS

2021-22	2022-23
Good Standing	Local Support and Improvement

GRANTS

2022-23	
American Rescue Plan Act (ARPA)	School Library System Operating Aid
American Rescue Plan Section 611 – Individuals with Disabilities Education Act (IDEA)	School Library System Supplementary Aid
Coronavirus Response and Relief Supplemental Appropriations Act (CRRSA)	Section 611 - Individuals With Disabilities Education Act (IDEA) Special Class In An Integrated Setting (SCIS) 3-5
Empire State After School Program	Statewide Universal Full-Day Prekindergarten
Homeless Child Education (McKinney-Vento)	Teachers of Tomorrow
Indian Education Act	Title I, Part A: Improving Academic Achievement For Disadvantaged
Mentor Teacher Internship Program (MTIP)	Title II, Part A: Teacher & Principal Training & Recruiting
One School, One Book	Title III, Part A: English Language Learner (ELL) Funds
Say Yes To Education - Aid To Localities	Title IV, Part A: SSAFE Program
School Library System Automation Aid	Universal Pre-K (UPK)

FINANCIAL SUMMARY

NYS Transparency Budget by Object (in Thousands)

	2020-21	2021-22	2022-23
Classroom Teachers	\$3,197	\$3,207	\$3,233
All Other Salaries	1,806	2,097	2,101
Employee Benefits	1,777	1,954	1,878
All Other	254	297	318
Total	\$7,034	\$7,555	\$7,530

DEMOGRAPHICS

African American	Hispanic	White	Multiracial	Asian	Native American
36.6%	13.9%	29.6%	11.2%	6.7%	2.0%

Seymour Dual Language Academy

MISSION

The mission of Seymour Dual Language Academy is to develop our students' academic, social, technological and cultural skills through excellence in teaching and challenging curriculum. We engage students in rigorous learning experiences aligned to Common Core Learning Standards.

EDUCATIONAL OFFERINGS

Dual Language Program
Participatory Budgeting

COMMUNITY PARTNERS

ACCESS

Baltimore Woods Nature Center
Carrier Corporation
Christian Brothers Academy
Contact Community Services
Cortland Syracuse Teachers
FSSS (Family Student Support Services)
Fresh Fruit & Vegetable Program
Girl Scouts of America
Holy Family Church
La Casita Cultural Center
La Liga Spanish Action League
Liberty Resources
Lockheed Martin
Missio Church
Promise Zone Specialists
Redhouse Arts Center
Second Olivet Baptist Church
Syracuse University Student Teachers
The Hearth Management
Thee Brotherhood: Blessings in a Backpack

AFTER-SCHOOL PROGRAMMING

Dual Language Academy Academic and Enrichment Program
Seymour Tennis Club
Westside Kids' Club (Missio Church)
YWCA Syracuse & Onondaga County



ENROLLMENT (K-5)

2020-21	2021-22	2022-23
486	485	440

STUDENT NEED INDICATORS

English Language Learners	Special Education	Free/ Reduced Price Lunch
42.7%	22.5%	90.7%

SCHOOL STATUS

2021-22	2022-23
Comprehensive Support and Improvement	Comprehensive Support and Improvement

GRANTS

2022-23	
American Rescue Plan Act (ARPA)	School Library System Operating Aid
American Rescue Plan Section 611 – Individuals with Disabilities Education Act (IDEA)	School Library System Supplementary Aid
Coronavirus Response and Relief Supplemental Appropriations Act (CRRSA)	Section 611 - Individuals With Disabilities Education Act (IDEA)
Homeless Child Education (McKinney-Vento)	Teachers of Tomorrow
Indian Education Act	Title I SIG Enhanced
Insight IGNITE	Title I, Part A: Improving Academic Achievement For Disadvantaged
Mentor Teacher Internship Program (MTIP)	Title I: 1003 Basic School Improvement Grant (SIG)
National School Lunch Program	Title II, Part A: Teacher & Principal Training & Recruiting
Equipment Assistance (NSLP) II	Title III, Part A: English Language Learner (ELL) Funds
One School, One Book	Title IV, Part A: SSAE Program
School Health Services	Universal Pre-K (UPK)
School Library System Automation Aid	

FINANCIAL SUMMARY

NYS Transparency Budget by Object (in Thousands)

	2020-21	2021-22	2022-23
Classroom Teachers	\$3,229	\$3,423	\$3,670
All Other Salaries	1,725	1,789	1,840
Employee Benefits	1,759	1,920	1,940
All Other	180	162	146
Total	\$6,893	\$7,294	\$7,596

DEMOGRAPHICS

African American	Hispanic	White	Multiracial	Asian	Native American
22.3%	61.9%	9.5%	4.5%	0.7%	1.1%

STEAM at Dr. King Elementary School

MISSION

We believe that education is the lifeline in growing our students to become the leaders of tomorrow. We will achieve our vision by doing the following:

- Creating and maintaining a positive and nurturing environment where students feel loved, seen, valued, heard, supported, appreciated, celebrated and respected
- Engaging students in relevant and meaningful learning opportunities
- Empower students to use their voice by giving them multiple opportunities to answer and ask questions and to dialogue with their peers
- Providing learning opportunities that are hands-on, require students to investigate and solve problems, and require students to take ownership of their learning

EDUCATIONAL OFFERINGS

Community School
School-Based Health Center
STEAM-based Enrichment

COMMUNITY PARTNERS

100 Black Men of Syracuse
ACCESS
Blueprint 15
Contact Community Services
FSSS (Family Student Support Services)
Fresh Fruit & Vegetable Program
Head Start Early Childhood Program
Mr. Mike Atkins
Park Central Presbyterian Church
Promise Zone Specialists
SUNY Cortland
SUNY ESF
SUNY Oswego
Syracuse University
TMC Restoration



ENROLLMENT (K-5)*

2020-21	2021-22	2022-23
399	357	366

STUDENT NEED INDICATORS

English Language Learners	Special Education	Free/ Reduced Price Lunch
21.9%	15.3%	94.5%

SCHOOL STATUS

2021-22	2022-23
Good Standing	Comprehensive Support and Improvement

GRANTS

2022-23	
American Rescue Plan Act (ARPA) American Rescue Plan Section 611 – Individuals with Disabilities Education Act (IDEA) Coronavirus Response and Relief Supplemental Appropriations Act (CRRSA) Homeless Child Education (McKinney-Vento) Indian Education Act Mentor Teacher Internship Program (MTIP) One School, One Book School Climate Transformation Grant School Health Services School Library System Automation Aid School Library System Operating Aid	School Library System Supplementary Aid Section 611 - Individuals With Disabilities Education Act (IDEA) Section 619 - Individuals With Disabilities Education Act (IDEA) Special Class In An Integrated Setting (SCIS) 3-5 Special Class In An Integrated Setting (SCIS) 3-5 Summer Teachers of Tomorrow Title I, Part A: Improving Academic Achievement For Disadvantaged Title II, Part A: Teacher & Principal Training & Recruiting Title III, Part A: English Language Learner (ELL) Funds Title IV, Part A: SSAE Program Universal Pre-K (UPK)

FINANCIAL SUMMARY

NYS Transparency Budget by Object (in Thousands)

	2020-21	2021-22	2022-23
Classroom Teachers	\$3,585	\$3,790	\$3,812
All Other Salaries	2,606	2,333	2,463
Employee Benefits	2,198	2,255	2,209
All Other	574	293	392
Total	\$8,963	\$8,671	\$8,876

DEMOGRAPHICS

African American	Hispanic	White	Multiracial	Asian	Native American
77.1%	12.8%	4.4%	4.9%	0.3%	0.5%

Van Duyn Elementary School

MISSION

To educate and prepare all students to achieve success in the global community within a student centered, rigorous learning environment based on the Common Core Learning Standards (CCLS) and best practices.

EDUCATIONAL OFFERINGS

International Baccalaureate Primary Years Program (PYP)

COMMUNITY PARTNERS

100 Black Men of Syracuse

ACCESS

Contact Community Services

FSSS (Family Student Support Services)

Good News Club

Grace Baptist Church

Kappa Alpha Psi Fraternity

Lambda Kappa Mu Sorority

Liberty Resources

Liverpool Turkey Trot

Omega Psi Phi Fraternity

PAX-Contact Community Services

Promise Zone Specialists

Sigma Gamma Rho Sorority

SUNY Oswego-Childhood Teacher Residency Program (MST)

SUNY Oswego-Professional Development School

Syracuse Community Connections at the Southwest Community Center

Syracuse University

Syracuse University-School of Education

Syracuse University-Office of Fraternity & Sorority Affairs

Syracuse University-Office of Multicultural Affairs



ENROLLMENT (K-5)

2020-21	2021-22	2022-23
391	385	305

STUDENT NEED INDICATORS

English Language Learners	Special Education	Free/ Reduced Price Lunch
0.0%	18.4%	88.9%

SCHOOL STATUS

2021-22	2022-23
Good Standing	Comprehensive Support and Improvement

GRANTS

2022-23	
American Rescue Plan Act (ARPA)	School Library System Operating Aid
American Rescue Plan Section 611 – Individuals with Disabilities Education Act (IDEA)	School Library System Supplementary Aid
Coronavirus Response and Relief Supplemental Appropriations Act (CRRSA)	Section 611 - Individuals With Disabilities Education Act (IDEA)
Homeless Child Education (McKinney-Vento)	Special Class In An Integrated Setting (SCIS) 3-5
Indian Education Act	Teachers of Tomorrow
Mentor Teacher Internship Program (MTIP)	Title I, Part A: Improving Academic Achievement For Disadvantaged
One School, One Book	Title II, Part A: Teacher & Principal Training & Recruiting
School Climate Transformation Grant	Title III, Part A: English Language Learner (ELL) Funds
School Library System Automation Aid	Title IV, Part A: SSAE Program
	Universal Pre-K (UPK)

FINANCIAL SUMMARY

NYS Transparency Budget by Object (in Thousands)

	2020-21	2021-22	2022-23
Classroom Teachers	\$2,383	\$2,640	\$2,726
All Other Salaries	1,561	1,764	1,695
Employee Benefits	1,401	1,623	1,557
All Other	112	217	122
Total	\$5,457	\$6,244	\$6,100

DEMOGRAPHICS

African American	Hispanic	White	Multiracial	Asian	Native American
74.1%	6.9%	5.9%	10.2%	0.3%	2.6%

Webster Elementary School

MISSION

Through educational excellence, Webster Elementary School empowers all students with the skills and knowledge to:

- Demonstrate positive character traits
- Appreciate diversity
- Think critically to solve problems
- Be creative
- Continuously set and achieve life-long goals

EDUCATIONAL OFFERINGS

AVID (Advancement via Individual Determination)

KLASS Program (Kids Learning with Accommodations, Structures and Supports)

COMMUNITY PARTNERS

ACCESS

FSSS (Family Student Support Services)

Fresh Fruit & Vegetable Program

Promise Zone Specialists

AFTER-SCHOOL PROGRAMMING

Westcott Community Center

EXTRACURRICULAR OFFERINGS

Arts and Crafts

Building Men

Building Women

Cooking

Play/Drama

Pre-Vex

Robotics

Spanish



ENROLLMENT (K-5)

2020-21	2021-22	2022-23
602	607	574

STUDENT NEED INDICATORS

English Language Learners	Special Education	Free/ Reduced Price Lunch
18.3%	22.8%	83.8%

SCHOOL STATUS

2021-22	2022-23
Targeted Support and Improvement	Comprehensive Support and Improvement

GRANTS

2022-23	
21st Century Community Learning Centers	School Library System Supplementary Aid
American Rescue Plan Act (ARPA)	Section 611 - Individuals With Disabilities Education Act (IDEA)
American Rescue Plan Section 611 – Individuals with Disabilities Education Act (IDEA)	Statewide Universal Full-Day Prekindergarten
Coronavirus Response and Relief Supplemental Appropriations Act (CRRSA)	Teachers of Tomorrow
Homeless Child Education (McKinney-Vento)	Title I, Part A: Improving Academic Achievement For Disadvantaged
Indian Education Act	Title I: 1003 Basic School Improvement Grant (SIG)
Mentor Teacher Internship Program (MTIP)	Title II, Part A: Teacher & Principal Training & Recruiting
One School, One Book	Title III, Part A: English Language Learner (ELL) Funds
School Library System Automation Aid	Title IV, Part A: SSAE Program
School Library System Operating Aid	Universal Pre-K (UPK)

FINANCIAL SUMMARY

NYS Transparency Budget by Object (in Thousands)

	2020-21	2021-22	2022-23
Classroom Teachers	\$3,658	\$3,645	\$3,683
All Other Salaries	2,530	2,876	3,187
Employee Benefits	2,197	2,402	2,418
All Other	206	264	417
Total	\$8,591	\$9,187	\$9,705

DEMOGRAPHICS

African American	Hispanic	White	Multiracial	Asian	Native American
35.7%	13.1%	27.2%	9.6%	11.3%	3.1%

Edward Smith PK-8 School

MISSION

The mission of Edward Smith PK-8 School is to build, support, and sustain school communities that provide all students with high quality education that prepares them to graduate as responsible, active citizens who are ready for success in college and/or careers, and to compete in a global economy.

COMMUNITY PARTNERS

ACCESS

ARISE

Baltimore Woods Nature Center

Contact Community Services

FSSS (Family Student Support Services)

P.E.A.C.E. Inc.

Promise Zone Specialists

Syracuse University

Westcott Community Center

AFTER-SCHOOL PROGRAMMING

District After-School Program with Westcott Community Center

EXTRACURRICULAR OFFERINGS

Middle School Musical

Middle School Sports

School Newspaper

Ski Club

Student Council

Yearbook Committee



ENROLLMENT (K-8)

2020-21	2021-22	2022-23
664	660	679

STUDENT NEED INDICATORS

English Language Learners	Special Education	Free/ Reduced Price Lunch
14.0%	26.7%	69.1%

SCHOOL STATUS

2021-22	2022-23
Targeted Support and Improvement	Additional Targeted Support and Improvement

GRANTS

2022-23	
American Rescue Plan Act (ARPA)	School Library System Operating Aid
American Rescue Plan Section 611 – Individuals with Disabilities Education Act (IDEA)	School Library System Supplementary Aid
CNY Community Foundation - Ed Smith	Section 611 - Individuals With Disabilities Education Act (IDEA)
Coronavirus Response and Relief Supplemental Appropriations Act (CRRSA)	Smart Start Program
Homeless Child Education (McKinney-Vento)	Statewide Universal Full-Day Prekindergarten
Indian Education Act	Teachers of Tomorrow
Mentor Teacher Internship Program (MTIP)	Title I, Part A: Improving Academic Achievement For Disadvantaged
One School, One Book	Title I: 1003 Basic School Improvement Grant (SIG)
Pre-K Special Education Itinerant Teacher (SEIT)	Title I: NYSIP PLC Grant
School Climate Transformation Grant	Title II, Part A: Teacher & Principal Training & Recruiting
School Health Services	Title III, Part A: English Language Learner (ELL) Funds
School Library System Automation Aid	Title IV, Part A: SSAE Program
	Universal Pre-K (UPK)

FINANCIAL SUMMARY

NYS Transparency Budget by Object (in Thousands)

	2020-21	2021-22	2022-23
Classroom Teachers	\$4,804	\$4,864	\$5,001
All Other Salaries	2,989	3,249	3,637
Employee Benefits	2,767	2,989	3,041
All Other	254	408	256
Total	\$10,814	\$11,510	\$11,935

DEMOGRAPHICS

African American	Hispanic	White	Multiracial	Asian	Native American
41.6%	9.0%	35.6%	8.8%	4.3%	0.7%

Frazer PK-8 School

MISSION

Frazer students will be able to reach beyond limits, together, through rigorous instruction, addressing the needs of each student, in a safe and positive learning environment by building collaborative and respectful relationships between stakeholders through hard work, play, compassion, and high expectations, in order to become culturally responsive, productive citizens and gain a sense of purpose.

EDUCATIONAL OFFERINGS

Community School

COMMUNITY PARTNERS

ACCESS

ARISE

Contact Community Services

FSSS (Family Student Support Services)

Hillside

PAX-Contact Community Partners

Peaceful Schools

Promise Zone Specialists

SUNY Oswego Residency Program

AFTER-SCHOOL PROGRAMMING

B.R.A.V.E.

Building Men and Building Women

Inspirational Choir

EXTRACURRICULAR OFFERINGS

Band and Orchestra

Modified Athletics



ENROLLMENT (K-8)

2020-21	2021-22	2022-23
817	786	735

STUDENT NEED INDICATORS

English Language Learners	Special Education	Free/ Reduced Price Lunch
19.2%	21.4%	91.3%

SCHOOL STATUS

2021-22	2022-23
Targeted Support and Improvement	Comprehensive Support and Improvement

GRANTS

2022-23	
American Rescue Plan Act (ARPA)	Section 611 - Individuals With Disabilities Education Act (IDEA)
American Rescue Plan Section 611 – Individuals with Disabilities Education Act (IDEA)	Smart Start Program
Coronavirus Response and Relief Supplemental Appropriations Act (CRRSA)	Statewide Universal Full-Day Prekindergarten
Homeless Child Education (McKinney-Vento)	Teachers of Tomorrow
Indian Education Act	Title I, Part A: Improving Academic Achievement For Disadvantaged
Insight IGNITE	Title I: 1003 Basic School Improvement Grant (SIG)
Mentor Teacher Internship Program (MTIP)	Title I: NYSIP PLC Grant
One School, One Book	Title I: School Improvement Grant (SIG) Targeted
School Climate Transformation Grant	Title II, Part A: Teacher & Principal Training & Recruiting
School Library System Automation Aid	Title III, Part A: English Language Learner (ELL) Funds
School Library System Operating Aid	Title IV, Part A: SSAE Program
School Library System Supplementary Aid	Universal Pre-K (UPK)

FINANCIAL SUMMARY

NYS Transparency Budget by Object (in Thousands)

	2020-21	2021-22	2022-23
Classroom Teachers	\$5,309	\$5,421	\$5,868
All Other Salaries	2,370	2,293	2,341
Employee Benefits	2,727	2,841	2,890
All Other	169	488	288
Total	\$10,575	\$11,043	\$11,387

DEMOGRAPHICS

African American	Hispanic	White	Multiracial	Asian	Native American
37.9%	18.5%	23.3%	11.3%	6.7%	2.3%

Huntington PK-8 School

MISSION

Huntington Pre-K - 8 School is a diverse learning community where all students feel valued, respected, and nurtured to reach their fullest potential through the collaboration of families, staff, and community.

EDUCATIONAL OFFERINGS

21st Century – Day Tutoring

AVID (Advancement via Individual Determination)

COMMUNITY PARTNERS

ACCESS

ARISE

FSSS (Family Student Support Services)

Fresh Fruit & Vegetable Program

Liberty Partnership Program (OCC)

Promise Zone Specialists

SyraFUSE Fellows

Westcott Community Center

AFTER-SCHOOL PROGRAMMING

21st Century After-School Program

Supper Program

Westcott Community Center

EXTRACURRICULAR OFFERINGS

Band and Chorus

Modified Athletics

National Junior Honor Society

Orchestra

Student Council



ENROLLMENT (K-8)

2020-21	2021-22	2022-23
885	850	858

STUDENT NEED INDICATORS

English Language Learners	Special Education	Free/ Reduced Price Lunch
17.5%	17.7%	76.9%

SCHOOL STATUS

2021-22	2022-23
Good Standing	Local Support and Improvement

GRANTS

2022-23	
21st Century Community Learning Centers	School Library System Automation Aid
American Rescue Plan Act (ARPA)	School Library System Operating Aid
American Rescue Plan Section 611 – Individuals with Disabilities Education Act (IDEA)	School Library System Supplementary Aid
Connect Kids Transportation	Section 611 - Individuals With Disabilities Education Act (IDEA)
Coronavirus Response and Relief Supplemental Appropriations Act (CRRSA)	Smart Start Program
Homeless Child Education (McKinney-Vento)	Teachers of Tomorrow
Indian Education Act	Title I, Part A: Improving Academic Achievement For Disadvantaged
Mentor Teacher Internship Program (MTIP)	Title I: NYSIP PLC Grant
One School, One Book	Title II, Part A: Teacher & Principal Training & Recruiting
Pre-K Special Education Itinerant Teacher (SEIT)	Title III, Part A: English Language Learner (ELL) Funds
School Health Services	Title IV, Part A: SSAE Program
	Universal Pre-K (UPK)

FINANCIAL SUMMARY

NYS Transparency Budget by Object (in Thousands)

	2020-21	2021-22	2022-23
Classroom Teachers	\$5,331	\$5,498	\$5,775
All Other Salaries	2,535	2,638	2,783
Employee Benefits	2,793	2,997	3,013
All Other	282	476	382
Total	\$10,941	\$11,609	\$11,953

DEMOGRAPHICS

African American	Hispanic	White	Multiracial	Asian	Native American
34.7%	8.2%	33.6%	11.5%	9.4%	2.6%

H.W. Smith PK-8 School

MISSION

The mission of H.W. Smith PK-8 School is to be highly regarded for academic excellence where every student is achieving at their maximum potential in an engaging, inspiring and challenging learning environment.

EDUCATIONAL OFFERINGS

Advanced Educational Offerings including Algebra, Living Environment, and Spanish
Extended Learning Time
School-Based Health Center

COMMUNITY PARTNERS

ACCESS

FSSS (Family Student Support Services)
Fresh Fruit & Vegetable Program
Hillside
Liberty Resources
Peaceful Schools
Project Lead the Way
Promise Zone Specialists
Syracuse Community Health Center

EXTRACURRICULAR OFFERINGS

After-School Program
Band, Orchestra and Chorus
Building Men
Drama Club
Engineering Ambassadors with Syracuse University
Le Moyne College Tutoring
Modified Athletics
Student Council
Through My Eyes
Yearbook Club



ENROLLMENT (K-8)

2020-21	2021-22	2022-23
755	750	701

STUDENT NEED INDICATORS

English Language Learners	Special Education	Free/ Reduced Price Lunch
16.4%	21.4%	83.2%

SCHOOL STATUS

2021-22	2022-23
Good Standing	Local Support and Improvement

GRANTS

2022-23	
American Rescue Plan Act (ARPA)	School Library System
American Rescue Plan Section 611 – Individuals with Disabilities Education Act (IDEA)	Supplementary Aid
Coronavirus Response and Relief Supplemental Appropriations Act (CRRSA)	Section 611 - Individuals With Disabilities Education Act (IDEA)
Extended Learning Time (ELT)	Section 619 - Individuals With Disabilities Education Act (IDEA)
Homeless Child Education (McKinney-Vento)	Smart Start Program
Indian Education Act	Special Class In An Integrated Setting (SCIS) 3-5
Mentor Teacher Internship Program (MTIP)	Teachers of Tomorrow
My Brother's Keeper Family and Community Engagement (FCEP)	Title I, Part A: Improving Academic Achievement For Disadvantaged
One School, One Book	Title I: NYSIP PLC Grant
School Health Services	Title II, Part A: Teacher & Principal Training & Recruiting
School Library System Automation Aid	Title III, Part A: English Language Learner (ELL) Funds
School Library System Operating Aid	Title IV, Part A: SSAFE Program
	Universal Pre-K (UPK)

FINANCIAL SUMMARY

NYS Transparency Budget by Object (in Thousands)

	2020-21	2021-22	2022-23
Classroom Teachers	\$5,262	\$5,534	\$5,518
All Other Salaries	2,463	2,427	2,629
Employee Benefits	2,743	2,933	2,868
All Other	976	1,172	1,239
Total	\$11,444	\$12,066	\$12,254

DEMOGRAPHICS

African American	Hispanic	White	Multiracial	Asian	Native American
64.5%	8.3%	15.7%	6.1%	5.1%	0.3%

Roberts PK-8 School

MISSION

To provide the students of Roberts PK-8 School with a high quality education that will produce successful citizens and leaders from our diverse community while developing positive relationships, learning from one another and creating a culture of pride, respect, empathy, compassion and social responsibility.

EDUCATIONAL OFFERINGS

AVID (Advancement via Individual Determination)
International Baccalaureate Primary Years Program (PYP)

International Baccalaureate Middle Years Program (MYP)

Participatory Budgeting

COMMUNITY PARTNERS

ACCESS

Baltimore Woods Nature Center

Contact Community Services

Fresh Fruit & Vegetable Program

FSSS (Family Student Support Services)

Hillside

Liberty Resources

Onondaga Community College

Syracuse University

AFTER-SCHOOL PROGRAMMING

21st Century After-School Program

Big Brothers Big Sisters

Building Men

YMCA of Central New York

EXTRACURRICULAR OFFERINGS

Band and Chorus

Modified Athletics

Musical Production

National Junior Honor Society

Student Council



ENROLLMENT (K-8)

2020-21	2021-22	2022-23
574	569	583

STUDENT NEED INDICATORS

English Language Learners	Special Education	Free/ Reduced Price Lunch
12.2%	19.2%	81.8%

SCHOOL STATUS

2021-22	2022-23
Comprehensive Support and Improvement	Comprehensive Support and Improvement

GRANTS

2022-23	
21st Century Community Learning Centers	School Library System Supplementary Aid
American Rescue Plan Act (ARPA)	Section 611 - Individuals With Disabilities Education Act (IDEA)
American Rescue Plan Section 611 – Individuals with Disabilities Education Act (IDEA)	Smart Start Program
Coronavirus Response and Relief Supplemental Appropriations Act (CRRSA)	Teachers of Tomorrow
Homeless Child Education (McKinney-Vento)	Title I, Part A: Improving Academic Achievement For Disadvantaged
Indian Education Act	Title I: 1003 Basic School Improvement Grant (SIG)
Insight IGNITE	Title I: NYSIP PLC Grant
Mentor Teacher Internship Program (MTIP)	Title I: SIG Coaching For Excel
One School, One Book	Title II, Part A: Teacher & Principal Training & Recruiting
School Library System Automation Aid	Title III, Part A: English Language Learner (ELL) Funds
School Library System Operating Aid	Title IV, Part A: SSAE Program Universal Pre-K (UPK)

FINANCIAL SUMMARY

NYS Transparency Budget by Object (in Thousands)

	2020-21	2021-22	2022-23
Classroom Teachers	\$4,632	\$4,628	\$4,844
All Other Salaries	1,889	2,056	2,364
Employee Benefits	2,316	2,462	2,538
All Other	307	570	601
Total	\$9,144	\$9,716	\$10,347

DEMOGRAPHICS

African American	Hispanic	White	Multiracial	Asian	Native American
55.0%	11.1%	18.9%	8.6%	4.5%	1.9%

Syracuse Latin PK-8 School

MISSION

The mission of The Syracuse Latin School is to celebrate learning by providing an academically rigorous curriculum with a focus on leadership, citizenship and intellectual growth.

In 2019-20 Syracuse Latin began a three year phase in of grades 6, 7, and 8 to become a PK-8 school.

EDUCATIONAL OFFERINGS

Project Based Learning

School Wide Enrichment Clusters - "Genius Hour"

Semper Discentes - "Always Learning"

COMMUNITY PARTNERS

100 Black Men

ACCESS

ARISE

Baltimore Woods Nature Center

Cortland Student Teachers

Hillside

Le Moyne College Student Teachers

Promise Zone Specialists

SUNY Oswego Residency Program

Syracuse University Physical Ed Program

AFTER-SCHOOL PROGRAMMING

YMCA

EXTRACURRICULAR OFFERINGS

Drama Club

Girls on the Run

Media Club

Newspaper Club

Principal's Cabinet

Student Council

Yearbook Club



ENROLLMENT (K-8)

2020-21	2021-22	2022-23
602	654	626

STUDENT NEED INDICATORS

English Language Learners	Special Education	Free/ Reduced Price Lunch
1.8%	13.9%	39.8%

SCHOOL STATUS

2021-22	2022-23
Good Standing	Local Support and Improvement

GRANTS

2022-23	
American Rescue Plan Act (ARPA) American Rescue Plan Section 611 – Individuals with Disabilities Education Act (IDEA) Coronavirus Response and Relief Supplemental Appropriations Act (CRRSA) Homeless Child Education (McKinney-Vento) Indian Education Act Mentor Teacher Internship Program (MTIP) One School, One Book School Health Services School Library System Automation Aid School Library System Operating Aid	School Library System Supplementary Aid Section 611 - Individuals With Disabilities Education Act (IDEA) Smart Start Program Statewide Universal Full-Day Prekindergarten Teachers of Tomorrow Title I, Part A: Improving Academic Achievement For Disadvantaged Title I: NYSIP PLC Grant Title II, Part A: Teacher & Principal Training & Recruiting Title III, Part A: English Language Learner (ELL) Funds Title IV, Part A: SSAE Program

FINANCIAL SUMMARY

NYS Transparency Budget by Object (in Thousands)

	2020-21	2021-22	2022-23
Classroom Teachers	\$3,737	\$4,131	\$4,212
All Other Salaries	2,368	2,573	2,757
Employee Benefits	2,168	2,470	2,454
All Other	320	486	383
Total	\$8,593	\$9,660	\$9,806

DEMOGRAPHICS

African American	Hispanic	White	Multiracial	Asian	Native American
36.3%	9.1%	40.8%	10.2%	3.4%	0.2%

Brighton Academy

MISSION

Brighton Academy is a collaborative and compassionate community that encourages academic and personal growth through perseverance, respect, integrity, dedication and excellence. Brighton Academy is implementing the Expeditionary Learning (EL) school model, where students work on developing character as well as intellect and learn by conducting "learning expeditions" rather than by sitting in a classroom being taught one subject at a time.

EDUCATIONAL OFFERINGS

At Brighton Academy, students benefit from a personalized, yet academically rigorous atmosphere. Curriculum is organized into interdisciplinary "expeditions" and teachers often use the greater Syracuse community as their classroom. Brighton Academy teachers work daily with small groups of students, called CREWs, to help students build strong relationships with each other and to actively engage in the school experience.

AVID (Advancement via Individual Determination) Community School

COMMUNITY PARTNERS

Contact "Way to Graduate"
FSSS (Family Student Support Services)
Hillside Work-Scholarship Connection
HOPE
Liberty Resources
Peaceful Schools
Promise Zone
Street Addiction Institute

AFTER-SCHOOL PROGRAMMING

Supper Program

EXTRACURRICULAR OFFERINGS

After-school tutoring
Band and Chorus
Building H.E.R. (Honoring Empowering Relationships)
Building Men
Mentoring
Modified Athletics
School Musical

JSCB

Joint Schools Construction Board (JSCB) renovations completed in 2022-23.



ENROLLMENT (6-8)

2020-21	2021-22	2022-23
376	361	342

STUDENT NEED INDICATORS

English Language Learners	Special Education	Free/ Reduced Price Lunch
13.2%	22.8%	96.8%

SCHOOL STATUS

2021-22	2022-23
Good Standing	Comprehensive Support and Improvement

GRANTS

2022-23	
American Rescue Plan Act (ARPA)	School Library System Automation Aid
American Rescue Plan Section 611 – Individuals with Disabilities Education Act (IDEA)	School Library System Operating Aid
Bureau of Justice Assistance	School Library System Supplementary Aid
Student, Teachers, and Officers Preventing (STOP) School Violence	Section 611 - Individuals With Disabilities Education Act (IDEA)
Coronavirus Response and Relief Supplemental Appropriations Act (CRRSA)	Smart Start Program
Empire State After School Program	Teachers of Tomorrow
Homeless Child Education (McKinney-Vento)	Title I, Part A: Improving Academic Achievement For Disadvantaged
Indian Education Act	Title I: NYSIP PLC Grant
Mentor Teacher Internship Program (MTIP)	Title II, Part A: Teacher & Principal Training & Recruiting
School Climate Transformation Grant	Title III, Part A: English Language Learner (ELL) Funds
	Title IV, Part A: SSAP Program

FINANCIAL SUMMARY

NYS Transparency Budget by Object (in Thousands)

	2020-21	2021-22	2022-23
Classroom Teachers	\$3,002	\$2,997	\$2,967
All Other Salaries	1,883	1,692	1,806
Employee Benefits	1,735	1,727	1,680
All Other	710	530	549
Total	\$7,330	\$6,946	\$7,002

DEMOGRAPHICS

African American	Hispanic	White	Multiracial	Asian	Native American
76.4%	9.6%	6.1%	6.4%	1.2%	0.3%

Clary Middle School

MISSION

At Clary Middle School, we promote intercultural understanding and build inquiring, knowledgeable, young minds. Clary Middle School students are active, honest, compassionate, life-long learners preparing for high school, college, careers, and beyond, in order to compete in an ever-changing global society.

EDUCATIONAL OFFERINGS

AVID (Advancement via Individual Determination)
International Baccalaureate Middle Years Program (MYP)
Participatory Budgeting

COMMUNITY PARTNERS

ACCESS

Eastern Hills Church
FSSS (Family Student Support Services)
Good Life Foundation
Hillside
Liberty Resources
New Life Temple of Praise
Pass the Rock
Peaceful Schools
Promise Zone
Syracuse University
WCNY Enterprise America

AFTER-SCHOOL PROGRAMMING

Empire State After-School Program (ESASP)
Westcott Community Center

EXTRACURRICULAR OFFERINGS

Building Men
Building Women
Chess Club
Chorus
Drumline
Modified Athletics
Musical Club
National Junior Honor Society
School Newsletter
Student Council
VEX Robotics & Drones
WEB Program (Where Everybody Belongs)
Yearbook

JSCB

Joint Schools Construction Board (JSCB) renovations completed in 2022-23.



ENROLLMENT (6-8)

2020-21	2021-22	2022-23
336	307	275

STUDENT NEED INDICATORS

English Language Learners	Special Education	Free/ Reduced Price Lunch
2.2%	28.0%	88.4%

SCHOOL STATUS

2021-22	2022-23
Comprehensive Support and Improvement	Comprehensive Support and Improvement
In Receivership	In Receivership

GRANTS

2022-23	
American Rescue Plan Act (ARPA) Coronavirus Response and Relief Supplemental Appropriations Act (CRRSA) Empire State After School Program Homeless Child Education (McKinney-Vento) Indian Education Act Mentor Teacher Internship Program (MTIP) School Climate Transformation Grant School Health Services School Library System Automation Aid School Library System Operating Aid School Library System Supplementary Aid	Section 611 - Individuals With Disabilities Education Act (IDEA) Smart Start Program Teachers of Tomorrow Title I, Part A: Improving Academic Achievement For Disadvantaged Title I: 1003 Basic School Improvement Grant (SIG) Title I: NYSIP PLC Grant Title I: School Improvement Grant (SIG) Targeted Title II, Part A: Teacher & Principal Training & Recruiting Title III, Part A: English Language Learner (ELL) Funds Title IV, Part A: SSAE Program

FINANCIAL SUMMARY

NYS Transparency Budget by Object (in Thousands)

	2020-21	2021-22	2022-23
Classroom Teachers	\$2,804	\$2,667	\$2,641
All Other Salaries	1,748	1,883	1,986
Employee Benefits	1,616	1,676	1,629
All Other	500	682	536
Total	\$6,668	\$6,908	\$6,792

DEMOGRAPHICS

African American	Hispanic	White	Multiracial	Asian	Native American
62.5%	7.6%	11.3%	15.3%	0.4%	2.9%

Expeditionary Learning Middle School (ELMS)

MISSION

ELMS is a safe and welcoming community that fosters student achievement through an expeditionary process of inquiry, collaboration and adventure.

EDUCATIONAL OFFERINGS

At the Syracuse Expeditionary Learning Middle School (ELMS), students benefit from a personalized, yet academically rigorous atmosphere. Curriculum is organized into interdisciplinary "expeditions" and teachers often use the greater Syracuse community as their classroom. ELMS teachers work daily with small groups of students, called CREWs, to help students build strong relationships with each other and to actively engage in the school experience.

COMMUNITY PARTNERS

ACCESS

ARISE

FSSS (Family Student Support Services)

SUNY ESF Summer Outreach Program

Valley Men's Club

AFTER-SCHOOL PROGRAMMING

Building Men

Empire State After-School Program

Redhouse Arts Center

EXTRACURRICULAR OFFERINGS

8th Grade Passages

Building Men

Extended Day Programs

Modified Athletics

School Newspaper

Student-Led Conferences (Fall and Spring)

Yearbook

JSCB

Joint Schools Construction Board (JSCB) renovations completed in 2022-23.

DEMOGRAPHICS

African American	Hispanic	White	Multiracial	Asian	Native American
33.4%	14.7%	30.0%	17.1%	2.4%	2.4%



ENROLLMENT (6-8)

2020-21	2021-22	2022-23
179	177	170

STUDENT NEED INDICATORS

English Language Learners	Special Education	Free/ Reduced Price Lunch
4.7%	21.8%	75.9%

SCHOOL STATUS

2021-22	2022-23
Good Standing	Local Support and Improvement

GRANTS

2022-23	
American Rescue Plan Act (ARPA) Coronavirus Response and Relief Supplemental Appropriations Act (CRRSA) Empire State After School Program Homeless Child Education (McKinney-Vento) Indian Education Act Mentor Teacher Internship Program (MTIP) School Library System Automation Aid School Library System Operating Aid School Library System Supplementary Aid	Section 611 - Individuals With Disabilities Education Act (IDEA) Smart Start Program Teachers of Tomorrow Title I, Part A: Improving Academic Achievement For Disadvantaged Title I: NYSIP PLC Grant Title II, Part A: Teacher & Principal Training & Recruiting Title III, Part A: English Language Learner (ELL) Funds Title IV, Part A: SSAE Program

FINANCIAL SUMMARY

NYS Transparency Budget by Object (in Thousands)

	2020-21	2021-22	2022-23
Classroom Teachers	\$1,393	\$1,561	\$1,676
All Other Salaries	797	795	952
Employee Benefits	778	868	925
All Other	132	231	209
Total	\$3,100	\$3,455	\$3,762

Grant Middle School

MISSION

To build, support and sustain school communities that provide all students with a high-quality education that prepares them to graduate as responsible, active citizens ready for success in college and careers and prepared to compete in a global economy. At Grant we strive to provide a safe, collaborative, engaging learning environment where attention is given to individuals, and students are encouraged to take academic risks through the development of healthy relationships.

EDUCATIONAL OFFERINGS

AVID (Advancement via Individual Determination)
 KLAS Program (Kids Learning with Accommodations, Structures, and Supports)
 School-Based Health Center

COMMUNITY PARTNERS

ACCESS
 Contact Community Services
 FSSS (Family Student Support Services)
 Hillside Work-Scholarship Connection
 Liberty Resources
 NYU Teacher Residency Program
 Promise Zone

AFTER-SCHOOL PROGRAMMING

Supper Program

EXTRACURRICULAR OFFERINGS

Band and Chorus
 Building Men and Building Women
 Debate Club
 Drama Club
 Girls on the Run
 Modified Athletics
 Robotics
 Student Council
 WEB Program (Where Everybody Belongs)



ENROLLMENT (6-8)

2020-21	2021-22	2022-23
701	662	611

STUDENT NEED INDICATORS

English Language Learners	Special Education	Free/ Reduced Price Lunch
22.7%	22.3%	90.5%

SCHOOL STATUS

2021-22	2022-23
Good Standing	Comprehensive Support and Improvement

GRANTS

2022-23	
American Rescue Plan Act (ARPA)	School Library System Automation Aid
American Rescue Plan Section 611 – Individuals with Disabilities Education Act (IDEA)	School Library System Operating Aid
Bureau of Justice Assistance Student, Teachers, and Officers Preventing (STOP) School Violence	School Library System Supplementary Aid
Coronavirus Response and Relief Supplemental Appropriations Act (CRRSA)	Section 611 - Individuals With Disabilities Education Act (IDEA) Smart Start Program
Empire State After School Program	Teachers of Tomorrow
Homeless Child Education (McKinney-Vento)	Title I, Part A: Improving Academic Achievement For Disadvantaged
Indian Education Act	Title I: NYSIP PLC Grant
Mentor Teacher Internship Program (MTIP)	Title II, Part A: Teacher & Principal Training & Recruiting
School Climate Transformation Grant	Title III, Part A: English Language Learner (ELL) Funds
School Health Services	Title IV, Part A: SSAE Program

FINANCIAL SUMMARY

NYS Transparency Budget by Object (in Thousands)

	2020-21	2021-22	2022-23
Classroom Teachers	\$4,561	\$4,483	\$4,488
All Other Salaries	2,023	2,174	2,263
Employee Benefits	2,338	2,452	2,377
All Other	433	454	430
Total	\$9,355	\$9,563	\$9,558

DEMOGRAPHICS

African American	Hispanic	White	Multiracial	Asian	Native American
34.4%	11.3%	22.7%	9.2%	21.1%	1.3%

Lincoln Middle School

MISSION

Lincoln Middle School is a community where students are engaged and encouraged to meet high expectations through strong positive connections that support student growth. We recognize each child as an individual with varying ability levels and learning styles. We consist of stakeholders who will lead and actively participate in creating an academically challenging and emotionally safe environment that promotes collaboration, honors diversity, celebrates progress and prepares our scholars to be active life-long learners in their pursuit of higher education and career readiness.

EDUCATIONAL OFFERINGS

AVID (Advancement via Individual Determination)
Community School
Extended Learning Time
Participatory Budgeting

COMMUNITY PARTNERS

ACCESS
Good Life Foundation
Hillside
HOPE
Interfaith Works- Community Wide Dialogue
Liberty Resources
Peaceful Schools
Project Lead the Way (PLTW)
Promise Zone Specialists

AFTER-SCHOOL PROGRAMMING

Building Men
Supper Program

EXTRACURRICULAR OFFERINGS

Band and Orchestra
Modified Athletics



ENROLLMENT (6-8)

2020-21	2021-22	2022-23
529	555	508

STUDENT NEED INDICATORS

English Language Learners	Special Education	Free/ Reduced Price Lunch
22.4%	20.1%	88.2%

SCHOOL STATUS

2021-22	2022-23
Comprehensive Support and Improvement	Comprehensive Support and Improvement
In Receivership	In Receivership

GRANTS

2022-23	
American Rescue Plan Act (ARPA)	School Library System
American Rescue Plan Section 611 – Individuals with Disabilities Education Act (IDEA)	Supplementary Aid
Coronavirus Response and Relief Supplemental Appropriations Act (CRRSA)	Section 611 - Individuals With Disabilities Education Act (IDEA)
Empire State After School Program	Smart Start Program
Extended Learning Time (ELT)	Teachers of Tomorrow
Homeless Child Education (McKinney-Vento)	Title I, Part A: Improving Academic Achievement For Disadvantaged
Indian Education Act	Title I: 1003 Basic School Improvement Grant (SIG)
Mentor Teacher Internship Program (MTIP)	Title I: NYSIP PLC Grant
School Climate Transformation Grant	Title I: School Improvement Grant (SIG) Targeted
School Library System Automation Aid	Title II, Part A: Teacher & Principal Training & Recruiting
School Library System Operating Aid	Title III, Part A: English Language Learner (ELL) Funds
	Title IV, Part A: SSAE Program

FINANCIAL SUMMARY

NYS Transparency Budget by Object (in Thousands)

	2020-21	2021-22	2022-23
Classroom Teachers	\$3,395	\$3,437	\$3,737
All Other Salaries	1,711	1,878	1,913
Employee Benefits	1,813	1,958	1,989
All Other	441	597	486
Total	\$7,360	\$7,870	\$8,125

DEMOGRAPHICS

African American	Hispanic	White	Multiracial	Asian	Native American
47.1%	10.2%	18.3%	11.2%	11.4%	1.8%

Syracuse STEM at Blodgett Middle School

MISSION

Syracuse STEM (Science, Technology, Engineering, and Mathematics) at Blodgett Middle School will provide a positive student centered environment in which all students will develop academic skills and attitudes related to STEM to enable them to be successful lifelong learners.

EDUCATIONAL OFFERINGS

Community School
School-Based Health Center
STEM-based Learning Opportunities
STEM Project Based Learning

COMMUNITY PARTNERS

ACCESS
Clothing Closet for Scholars
Contact Community Services
FSSS (Family Student Support Services)
Good Life Foundation
Hillside Family Services
La Liga Spanish Action League
Liberty Resources
Missio Church
Near Westside Initiative
Peaceful Schools
Promise Zone
Project Lead the Way (PLTW)
St. Anthony of Padua Church

AFTER-SCHOOL PROGRAMMING

Building Men
Contact Community Services After-School Program
Supper Program

EXTRACURRICULAR OFFERINGS

Band and Orchestra
Building Men
Enrichment Programming
Instrumental Music Lessons and Performances
Modified Athletics
Volunteer Opportunities with the Rescue Mission



ENROLLMENT (6-8)

2020-21	2021-22	2022-23
387	374	368

STUDENT NEED INDICATORS

English Language Learners	Special Education	Free/ Reduced Price Lunch
26.4%	18.2%	94.8%

SCHOOL STATUS

2021-22	2022-23
Good Standing	Comprehensive Support and Improvement

GRANTS

2022-23	
American Rescue Plan Act (ARPA) Coronavirus Response and Relief Supplemental Appropriations Act (CRRSA) Empire State After School Program Homeless Child Education (McKinney-Vento) Indian Education Act Insight IGNITE Mentor Teacher Internship Program (MTIP) School Library System Automation Aid School Library System Operating Aid	School Library System Supplementary Aid Section 611 - Individuals With Disabilities Education Act (IDEA) Smart Start Program Teachers of Tomorrow Title I, Part A: Improving Academic Achievement For Disadvantaged Title I: NYSIP PLC Grant Title II, Part A: Teacher & Principal Training & Recruiting Title III, Part A: English Language Learner (ELL) Funds Title IV, Part A: SSAE Program

FINANCIAL SUMMARY

NYS Transparency Budget by Object (in Thousands)

	2020-21	2021-22	2022-23
Classroom Teachers	\$3,121	\$3,186	\$3,134
All Other Salaries	1,882	1,542	1,639
Employee Benefits	1,777	1,742	1,680
All Other	703	641	531
Total	\$7,483	\$7,111	\$6,984

DEMOGRAPHICS

African American	Hispanic	White	Multiracial	Asian	Native American
39.1%	42.9%	8.2%	9.0%	0.3%	0.5%

Corcoran High School

MISSION

Thomas J. Corcoran High School has engaging classrooms that empower all students in a culturally responsive manner, where students take ownership and pride in their educational experience.

EDUCATIONAL OFFERINGS

Advanced Placement Courses:

- Calculus

Career and Technical Education (CTE) Programs in:

- Urban Teacher Preparation Program
- Welding
- Business Technology
- Manufacturing Technology Pre-Apprenticeship

International Baccalaureate (IB) Diploma Program

IB Career Program

IB Middle Years Program (MYP)

Participatory Budgeting

COMMUNITY PARTNERS

ACCESS

Building Men

Contact Community Services

Hillside Work-Scholarship Connection

Peaceful Schools

On Point

Say Yes to Education

Street Addiction Institute

AFTER-SCHOOL PROGRAMMING

Hillside Work-Scholarship Connection

Onondaga Community College Liberty Partnership Program

EXTRACURRICULAR OFFERINGS

Arabic Club	National Art Honors Society
Band/Chorus	Principal Advisory Council
Cast	Seeds of Peace
Community-Wide Dialogue	Senior Activities
Digital Audio and Music Production	Ski Club
ESL	Student Activities
Future Designers Club	Superintendent's Cabinet
Gaming	VEX Robotics
Honor Society	Welding
Modified, JV & Varsity Sports	Yearbook

JSCB

Joint Schools Construction Board (JSCB) renovations completed in 2022-23

DEMOGRAPHICS

African American	Hispanic	White	Multiracial	Asian	Native American
55.6%	14.6%	18.6%	7.3%	2.2%	1.7%



ENROLLMENT (9-12)

2020-21	2021-22	2022-23
1,165	1,251	1,266

STUDENT NEED INDICATORS

English Language Learners	Special Education	Free/ Reduced Price Lunch
10.3%	22.9%	85.6%

SCHOOL STATUS

2021-22	2022-23
Comprehensive Support and Improvement	Local Support and Improvement

4-YEAR GRADUATION RATE

2021-22
79.9%

GRANTS

2022-23	
American Rescue Plan Act (ARPA) American Rescue Plan Section 611 – Individuals with Disabilities Education Act (IDEA) Bureau of Justice Assistance Student, Teachers, and Officers Preventing (STOP) School Violence Coronavirus Response and Relief Supplemental Appropriations Act (CRRSA) Homeless Child Education (McKinney-Vento) Mentor Teacher Internship Program (MTIP) Perkins V CTE Project Safe Neighborhoods School Library System Automation Aid	School Library System Operating Aid School Library System Supplementary Aid Section 611 - Individuals With Disabilities Education Act (IDEA) Teachers of Tomorrow Title I, Part A: Improving Academic Achievement For Disadvantaged Title I: 1003 Basic School Improvement Grant (SIG) Title I: SIG Coaching For Excel Title I: SIG High School Redesign Title II, Part A: Teacher & Principal Training & Recruiting Title III, Part A: English Language Learner (ELL) Funds Title IV, Part A: SSAE Program

FINANCIAL SUMMARY

NYS Transparency Budget by Object (in Thousands)

	2020-21	2021-22	2022-23
Classroom Teachers	\$6,823	\$6,906	\$7,381
All Other Salaries	3,219	2,439	2,921
Employee Benefits	3,566	3,442	3,627
All Other	1,410	1,317	1,716
Total	\$15,018	\$14,104	\$15,645

Henninger High School

MISSION

To collaborate with stakeholders to provide all students with a rigorous and personalized education that prepares them to graduate as responsible active citizens, ready for success in college and careers and ready to compete in a global economy.

EDUCATIONAL OFFERINGS

Advanced Placement Courses

Career and Technical Education (CTE) Programs in:

- Medical Assisting
- Health Professions
- Business Technology

Community School

Pathways in Technology Early College High School (P-TECH):

- Clinical Laboratory Technician
- Health Information Technology

Syracuse University Project Advancement (SUPA) Courses

COMMUNITY PARTNERS

ACCESS

Child Welfare Preventative Response Team

Contact Community Services

FSSS (Family Student Support Services)

Good Life Foundation

Hillside Work-Scholarship Connection

HOPE

Liberty Resources

Peaceful Schools

Promise Zone

STEP (Le Moyne College)

Syracuse Liberty Partnership Program

AFTER-SCHOOL PROGRAMMING

After-school tutoring/study hall

Hillside program

STEP (Le Moyne College)

Syracuse Liberty Partnership Program

EXTRACURRICULAR OFFERINGS

Balancing the Books (Syracuse University)	National Art Honor Society
Band, Chorus and Orchestra	National Honor Society
College Expo	National Society of Black Engineers
DECA (Distributive Education Clubs of America)	School Newsletter
Fellowship of Christian Athletes	School Store
Gay/Straight Alliance	School Website
HSU	Seeds of Peace
Journalism	Ski Club
Modified, JV & Varsity Sports	Student Leadership
	Superintendent's Cabinet
	Yearbook

JSCB

Joint Schools Construction Board (JSCB) renovations in process 2022-23.

DEMOGRAPHICS

African American	Hispanic	White	Multiracial	Asian	Native American
44.3%	13.0%	25.6%	6.1%	9.6%	1.4%



ENROLLMENT (9-12)

2020-21	2021-22	2022-23
1,637	1,605	1,505

STUDENT NEED INDICATORS

English Language Learners	Special Education	Free/ Reduced Price Lunch
20.6%	17.7%	84.5%

SCHOOL STATUS

2021-22	2022-23
Targeted Support and Improvement	Additional Targeted Support and Improvement

4-YEAR GRADUATION RATE

2021-22
68.8%

GRANTS

2022-23	
American Rescue Plan Act (ARPA)	School Library System Automation Aid
American Rescue Plan Section 611 – Individuals with Disabilities Education Act (IDEA)	School Library System Operating Aid
Coronavirus Response and Relief Supplemental Appropriations Act (CRRSA)	School Library System Supplementary Aid
Homeless Child Education (McKinney-Vento)	Section 611 - Individuals With Disabilities Education Act (IDEA)
Mentor Teacher Internship Program (MTIP)	Teachers of Tomorrow
National School Lunch Program Equipment Assistance (NSLP) II	Title I, Part A: Improving Academic Achievement For Disadvantaged
Pathways In Technology (P-TECH) - ECHS at Henninger	Title I: 1003 Basic School Improvement Grant (SIG)
Perkins V CTE	Title I: School Improvement Grant (SIG) Targeted
Project Safe Neighborhoods	Title II, Part A: Teacher & Principal Training & Recruiting
School Climate Transformation Grant	Title III, Part A: English Language Learner (ELL) Funds
School Health Services	Title IV, Part A: SSAE Program

FINANCIAL SUMMARY

NYS Transparency Budget by Object (in Thousands)

	2020-21	2021-22	2022-23
Classroom Teachers	\$7,770	\$7,963	\$8,744
All Other Salaries	3,658	2,912	3,322
Employee Benefits	4,058	4,006	4,248
All Other	1,479	1,632	1,415
Total	\$16,965	\$16,513	\$17,729

Institute of Technology at Syracuse Central

MISSION

To develop academically successful and socially responsible citizens who are fully prepared to take on the challenges of college and careers in the 21st Century.

ITC has been recognized for its consistently high graduation rate, which involves traditionally lower-achieving demographics that include males and males of color.

EDUCATIONAL OFFERINGS

Career and Technical Education (CTE) Programs in:

- Automotive Technology
- Culinary Arts
- Biotechnology
- Media Communications

Culturally Responsive Education Practices

Participatory Budgeting

Pathways in Technology Early College High School (P-TECH)

- Electrical Technology
- Mechanical Technology

COMMUNITY PARTNERS

ACCESS

ARISE

CTE & P-TECH Career Coaches

Community Wide Dialogue

Contact Community Services

Hillside Work-Scholarship Connection

Le Moyne Liberty Partnership Program

MACNY

OCC Liberty Partnership Program

Onondaga Community College

SUNY ESF

EXTRACURRICULAR OFFERINGS

Building Men

CHOICES

Environthon

Future Designers of Syracuse

Gay/Straight Alliance

JV & Varsity Sports

Skills USA

Seeds of Peace

Superintendent's Cabinet

Teen Institute

DEMOGRAPHICS

African American	Hispanic	White	Multiracial	Asian	Native American
46.7%	13.4%	23.4%	6.5%	9.3%	0.7%



ENROLLMENT (9-12)

2020-21	2021-22	2022-23
552	570	581

STUDENT NEED INDICATORS

English Language Learners	Special Education	Free/ Reduced Price Lunch
4.3%	16.7%	67.0%

SCHOOL STATUS

2021-22	2022-23
Good Standing	Local Support and Improvement

4-YEAR GRADUATION RATE

2021-22
82.7%

GRANTS

2022-23	
American Rescue Plan Act (ARPA) American Rescue Plan Section 611 – Individuals with Disabilities Education Act (IDEA) Coronavirus Response and Relief Supplemental Appropriations Act (CRRSA) Homeless Child Education (McKinney-Vento) Mentor Teacher Internship Program (MTIP) Pathways In Technology (P-TECH) - ECHS at ITC Perkins V CTE Project Safe Neighborhoods School Climate Transformation Grant School Health Services School Library System Automation Aid	School Library System Operating Aid School Library System Supplementary Aid Section 611 - Individuals With Disabilities Education Act (IDEA) Smart Scholars - Early College High School At ITC - Cohort 2 Smart Scholars - Early College High School At ITC - Cohort 3 Teachers of Tomorrow Title I, Part A: Improving Academic Achievement For Disadvantaged Title II, Part A: Teacher & Principal Training & Recruiting Title III, Part A: English Language Learner (ELL) Funds Title IV, Part A: SSAE Program

FINANCIAL SUMMARY

NYS Transparency Budget by Object (in Thousands)

	2020-21	2021-22	2022-23
Classroom Teachers	\$3,768	\$3,517	\$3,936
All Other Salaries	1,369	1,322	1,651
Employee Benefits	1,824	1,783	1,967
All Other	1,050	887	827
Total	\$8,011	\$7,509	\$8,381

Nottingham High School

MISSION

The mission of William Nottingham High School is to create college and career ready students who will become productive members of our society.

EDUCATIONAL OFFERINGS

Advanced Placement Courses

Career and Technical Education (CTE) Programs in:

- Construction Technology
- Natural Resources
- Business Pathway

Onondaga Community College Courses

Participatory Budgeting

Syracuse University Project Advance (SUPA) Courses

SUNY ESF Courses

COMMUNITY PARTNERS

ACCESS

ARISE

Boosters

Contact Community Services

Engaging Schools

F.A.C.E.S.

FSSS (Family Student Support Services)

Hillside Work-Scholarship Connection

HOPE

Le Moyne Liberty Partnership

STEP (Le Moyne College)

Onondaga Community College Liberty Partnership

Peaceful Schools

Promise Zone

Upward Bound

EXTRACURRICULAR OFFERINGS

Big Brothers and Big Sisters

Class Officers

Clubs

Community Wide Dialogue

DECA (Distributive Education Clubs of America)

Film Society

Journalism

Leadership

LGBT Alliance

Modified, JV & Varsity Sports

Mock Trial

Muslim Student Association

National Society of Black Engineers

Orchestra

Pep Band

Performing Arts

Seeds of Peace

Sigma Beta

STEM

Student Government

Superintendent's Cabinet

Yearbook

JSCB

Joint Schools Construction Board (JSCB) renovations completed in 2022-23



ENROLLMENT (9-12)

2020-21	2021-22	2022-23
1,214	1,167	1,229

STUDENT NEED INDICATORS

English Language Learners	Special Education	Free/ Reduced Price Lunch
20.3%	19.3%	77.8%

SCHOOL STATUS

2021-22	2022-23
Comprehensive Support and Improvement	Additional Targeted Support and Improvement

4-YEAR GRADUATION RATE

2021-22
65.3%

GRANTS

2022-23	
American Rescue Plan Act (ARPA) American Rescue Plan Section 611 – Individuals with Disabilities Education Act (IDEA) Coronavirus Response and Relief Supplemental Appropriations Act (CRRSA) Homeless Child Education (McKinney-Vento) Mentor Teacher Internship Program (MTIP) National School Lunch Program Equipment Assistance (NSLP) II Perkins V CTE Project Safe Neighborhoods Say Yes To Education - Aid To Localities School Library System Automation Aid	School Library System Operating Aid School Library System Supplementary Aid Section 611 - Individuals With Disabilities Education Act (IDEA) Smart Scholars - Early College High School (ECHS) At Nottingham Teachers of Tomorrow Title I, Part A: Improving Academic Achievement For Disadvantaged Title I: 1003 Basic School Improvement Grant (SIG) Title I: SIG Coaching For Excel Title I: SIG High School Redesign Title II, Part A: Teacher & Principal Training & Recruiting Title III, Part A: English Language Learner (ELL) Funds Title IV, Part A: SSAE Program

FINANCIAL SUMMARY

NYS Transparency Budget by Object (in Thousands)

	2020-21	2021-22	2022-23
Classroom Teachers	\$6,386	\$6,231	\$6,654
All Other Salaries	3,499	2,991	3,484
Employee Benefits	3,510	3,397	3,569
All Other	1,243	1,155	1,031
Total	\$14,638	\$13,774	\$14,738

DEMOGRAPHICS

African American	Hispanic	White	Multiracial	Asian	Native American
50.3%	12.4%	21.6%	4.8%	10.3%	0.6%

Public Service Leadership Academy at Fowler High School

MISSION

We will provide a collaborative, caring, and creative CTE-focused environment which supports students' academic, social, and emotional needs so that they are college and career-ready as they continue their successful life journeys as positive, contributing members of society.

EDUCATIONAL OFFERINGS

Career and Technical Education (CTE) Programs in:

- Barbering
- Business Technology
- Computer Forensics
- Cosmetology
- Cybersecurity
- Electrical Trades
- Emergency Medical Technician
- Fire Rescue
- Forensic Science/ Crime Scene Investigation
- Geospatial Technology
- Law Enforcement
- NNDCC

KLASS Program (Kids Learning with Accommodations, Structures and Supports)

Participatory Budgeting

Pathways in Technology Early College High School (P-TECH)

- Computer Information Systems
- Remotely Operated Aircraft Systems

School-Based Health Center

COMMUNITY PARTNERS

ACCESS

ARISE Child and Family Services

Behavior Intervention Center Staff

C&S Companies

Contact Community Services

CTE Partnership Council

FSSS (Family Student Support Services)

Good Life Foundation

Hillside Work-Scholarship Connection

Peaceful Schools

Promise Zone

Syracuse Liberty Partnership Program

AFTER-SCHOOL PROGRAMMING

AIS Regents Review

Supper Program

EXTRACURRICULAR OFFERINGS

Clubs

Modified, JV & Varsity Sports

Superintendent's Cabinet

JSCB

Joint Schools Construction Board (JSCB) renovations completed in 2022-23.

DEMOGRAPHICS

African American	Hispanic	White	Multiracial	Asian	Native American
51.3%	16.2%	19.4%	6.3%	5.6%	1.2%



ENROLLMENT (9-12)

2020-21	2021-22	2022-23
1,008	1,061	1,075

STUDENT NEED INDICATORS

English Language Learners	Special Education	Free/ Reduced Price Lunch
16.7%	21.7%	87.2%

SCHOOL STATUS

2021-22	2022-23
Targeted Support and Improvement	Comprehensive Support and Improvement

4-YEAR GRADUATION RATE

2021-22
70.3%

GRANTS

2022-23	
American Rescue Plan Act (ARPA) American Rescue Plan Section 611 – Individuals with Disabilities Education Act (IDEA) Coronavirus Response and Relief Supplemental Appropriations Act (CRRSA) Homeless Child Education (McKinney-Vento) Insight IGNITE Mentor Teacher Internship Program (MTIP) Pathways In Technology (P-TECH) - ECHS at PSLA Perkins V CTE Project Safe Neighborhoods School Library System Automation Aid	School Library System Operating Aid School Library System Supplementary Aid Section 611 - Individuals With Disabilities Education Act (IDEA) Teachers of Tomorrow Title I, Part A: Improving Academic Achievement For Disadvantaged Title I: 1003 Basic School Improvement Grant (SIG) Title II, Part A: Teacher & Principal Training & Recruiting Title III, Part A: English Language Learner (ELL) Funds Title IV, Part A: SSAE Program

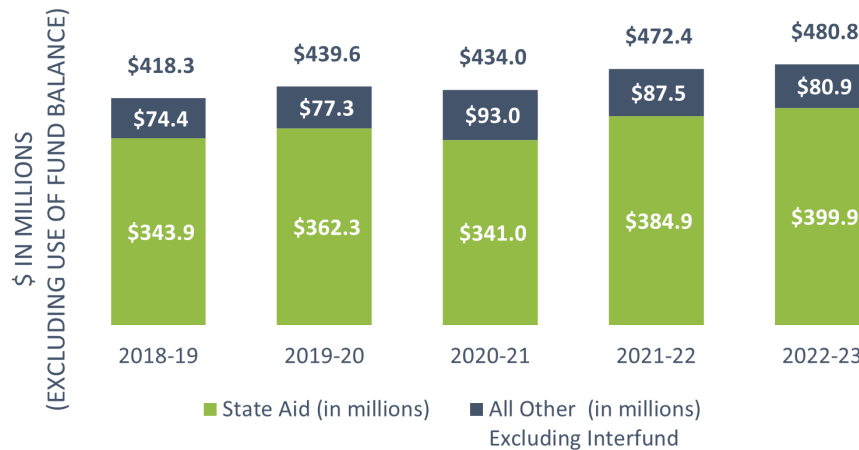
FINANCIAL SUMMARY

NYS Transparency Budget by Object (in Thousands)

	2020-21	2021-22	2022-23
Classroom Teachers	\$5,955	\$6,108	\$6,533
All Other Salaries	2,970	2,562	2,820
Employee Benefits	3,169	3,194	3,293
All Other	1,159	960	1,029
Total	\$13,253	\$12,824	\$13,675

Budget History at a Glance

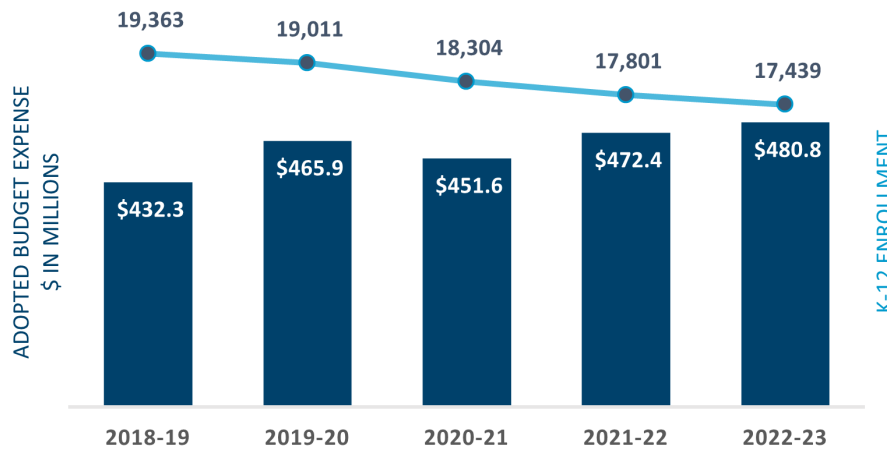
GENERAL FUND REVENUE



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 Property Taxes.

GENERAL FUND EXPENSES AND ENROLLMENT



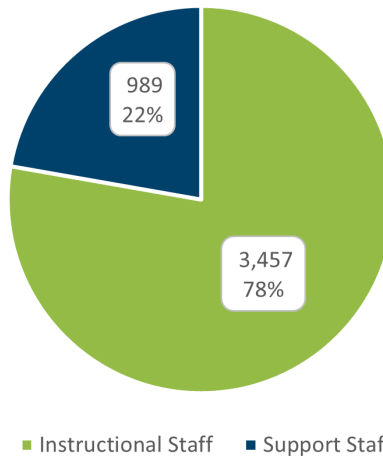
GENERAL FUND EXPENSES

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.

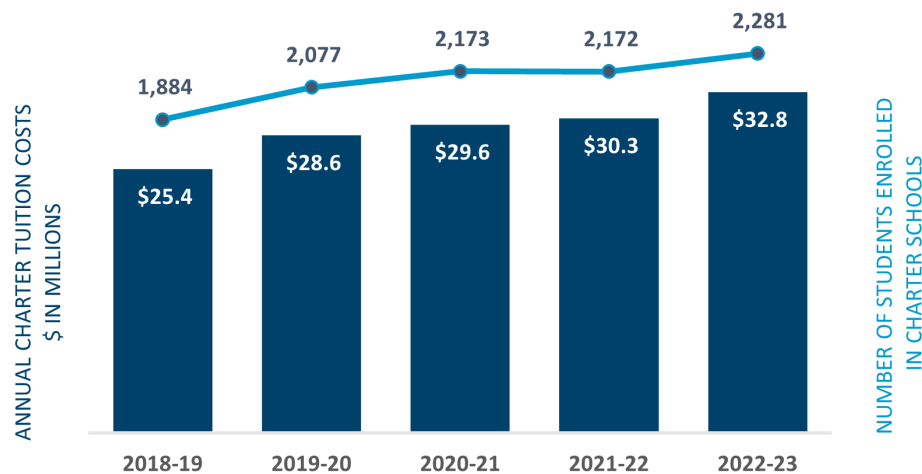
STAFFING (4,446 FTES - ALL FUNDS)



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 more than 30% in the past five years. The existing schools continue to expand and enroll additional students based on maximum allowed capacity. Currently 11% 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

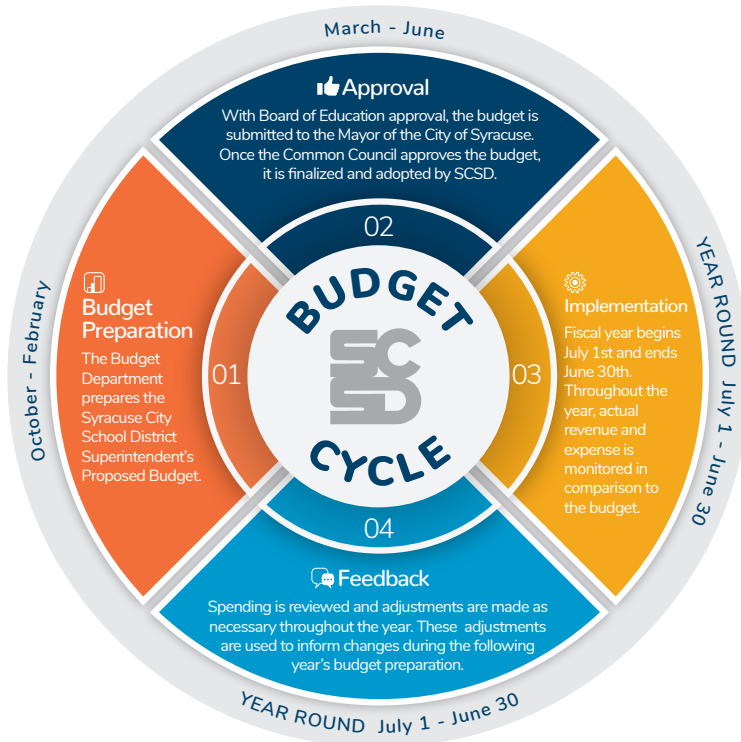
Expenditures: Using the Rollover Budget as a starting point, each department submits requests to the Superintendent for programmatic and operational changes for next year's budget. Changes may include reductions to current programming or proposals for new programmatic initiatives or operational expenditures. 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.



ADOPTED 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.

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:

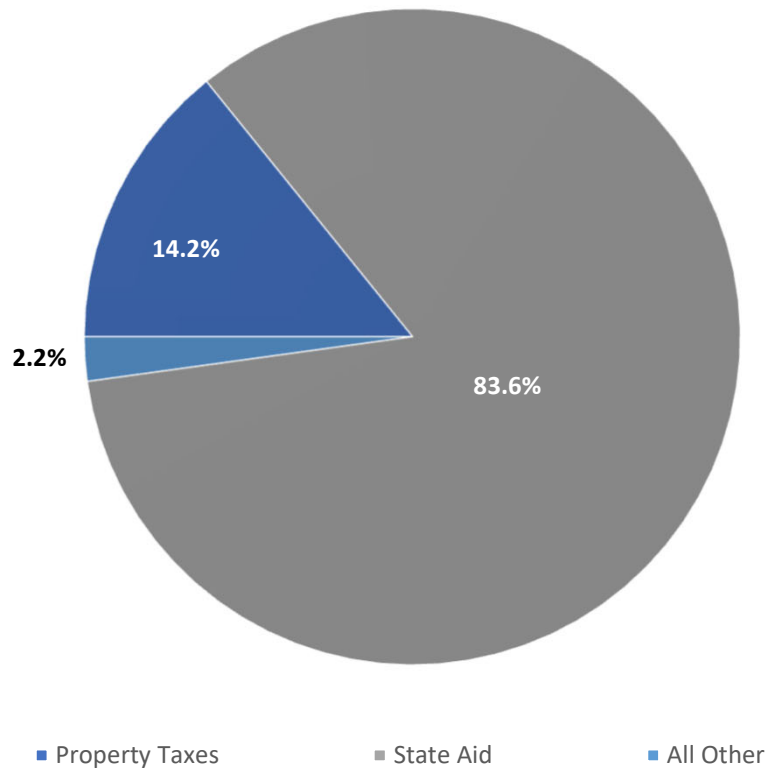
Federal funding includes E-Rate funding, which provides support for schools and libraries to obtain affordable connectivity and broadband, Medicaid revenue for eligible services provided to students, Impact Aid, which reimburses the District for property taxes not collected on low-income housing properties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

Adopted 2023-24 General Fund Revenue Summary by Major Source

Description	Adopted Budget 2022-2023	Adopted Budget 2023-2024	% of Revenue
Tax Levy	63,050,046	70,805,445	13.4%
STAR Revenue	4,895,677	4,239,263	0.8%
PILOT Revenue	218,636	201,202	0.1%
Sales Tax	725,000	725,000	0.1%
General State Aid	399,945,943	442,477,441	83.6%
Federal Funding	1,085,000	1,360,000	0.3%
All Other Miscellaneous Revenue	10,866,038	8,700,222	1.6%
Total	\$ 480,786,340	\$ 528,508,573	100.0%



General Fund Year-to-Year Revenue Comparison

Function	Account	Description	Adopted Budget 2022-2023	Adopted Budget 2023-2024	Increase / (Decrease)
1001	3020	Tax Levy Revenue	\$ 63,050,046	\$ 70,805,445	\$ 7,755,399
1081	3015	PILOT Revenue	218,636	201,202	(17,434)
1085	3025	STAR Revenue	4,895,677	4,239,263	(656,414)
1120	3030	Sales Tax Revenue	725,000	725,000	-
1410	3070	Interscholastic Admissions	5,000	5,000	-
2280	3830	Health Services Other Districts	200,000	200,000	-
2401	3130	Earnings on Investments	50,000	600,000	550,000
2450	3160	Commission Revenue	25,000	25,000	-
2650	3170	Sale-Scrap & Obsolete Eq Rev	50,000	50,000	-
2690	3190	Other Compensations	250	250	-
2705	3220	Gifts & Donations	50,000	50,000	-
2770	3210	Miscellaneous Revenues	500,000	1,000,000	500,000
2801	3980	Interfund Revenue	9,985,788	6,769,972	(3,215,816)
3101	3260	State Aid Basic Formula	276,503,331	316,561,231	40,057,900
3101	3260	Community Schools Set Aside	14,607,303	14,607,303	-
3101	3260	Building Aid	35,720,498	35,480,955	(239,543)
3101	3260	Transportation Aid	17,919,450	20,672,697	2,753,247
3102	3260	State Aid Basic Formula - Lottery Aid	50,580,518	50,580,518	-
3104	3260	Tuition Aid	65,000	65,000	-
3189	3900	Incarcerated Youth Aid	250,000	250,000	-
3260	3290	State Aid Textbooks	1,240,631	1,221,503	(19,128)
3262	3320	State Aid Computer Software Aid	325,575	312,378	(13,197)
3262	3330	State Aid Hardware Aid	439,799	437,525	(2,274)
3263	3230	State Aid Library Aid	135,838	130,331	(5,507)
3289	3900	Supplemental Charter Tuition Aid	2,158,000	2,158,000	-
4289	3910	Federal Revenues - Medicare Part D	100,000	75,000	(25,000)
4289	3920	Federal E-Rate Revenue	500,000	500,000	-
4289	3210	Federal Impact Aid	85,000	85,000	-
4601	3530	Medicaid Reimbursement	400,000	700,000	300,000
General Fund Total			\$ 480,786,340	\$ 528,508,573	\$ 47,722,233

ADOPTED 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:

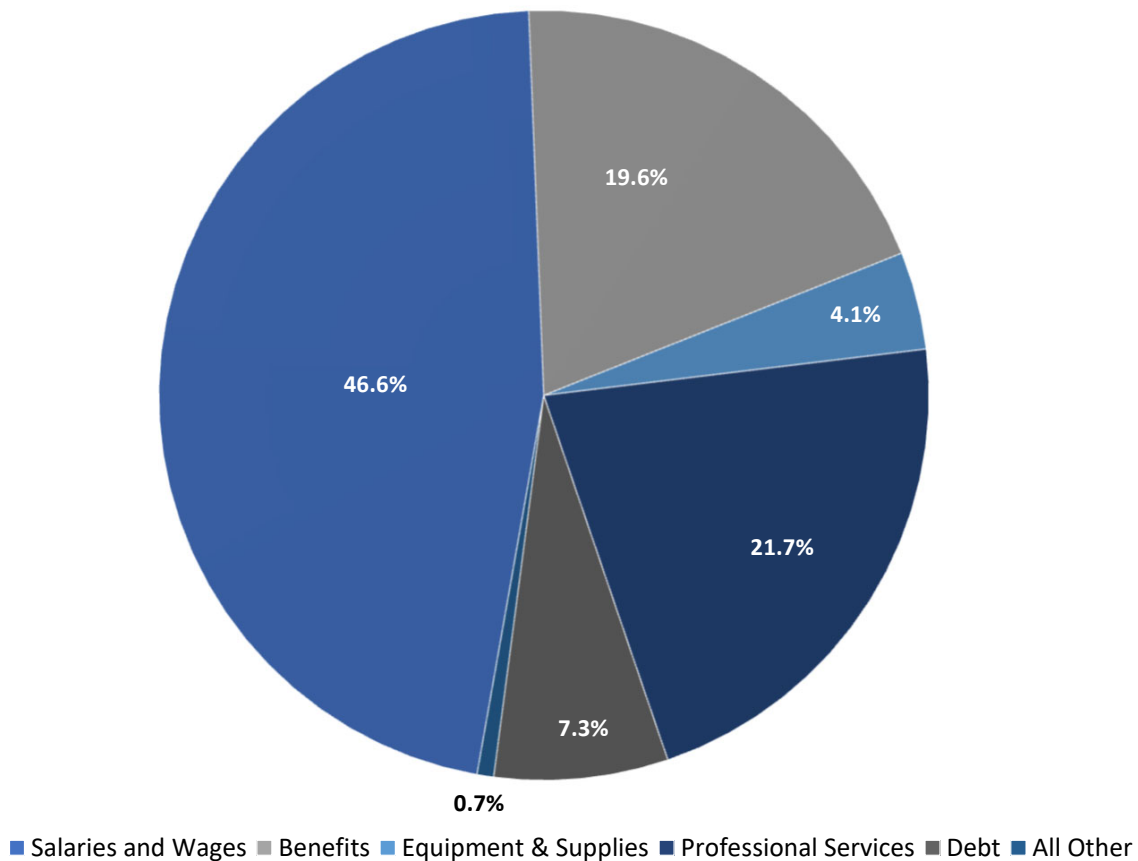
Permanent transfers of amounts from one District fund to another to provide financing for activities and expenses. Examples of Interfund transfers would include the general fund providing a transfer for capital projects costs to the Capital Projects Fund and funding the local share of grant programs 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).

Adopted 2023-24 General Fund Expenditure Summary by Major Category

Description	Adopted Budget 2022-2023	Adopted Budget 2023-2024	% of Expenses
Salaries and Wages	\$ 225,818,368	\$ 246,226,585	46.6%
Benefits	95,779,753	103,528,714	19.6%
Equipment	2,164,691	2,411,693	0.5%
Professional Services	97,707,426	114,836,354	21.7%
Supplies	18,236,758	18,637,333	3.5%
Debt Principal	24,700,000	25,767,000	4.9%
Debt Interest	13,723,438	12,644,988	2.4%
Interfund	2,655,906	4,455,906	0.8%
Total	\$ 480,786,340	\$ 528,508,573	100.0%



General Fund Expenditure Budget 2023-24 Function Summary

Function	Description	Adopted Budget 2022-2023		Adopted Budget 2023-2024		Budget to Budget Increase /		%
		FTE	Amount	FTE	Amount	FTE	(Decrease)	
10100	Board of Education	7.00	289,925	7.00	358,805	-	68,880	23.76%
10400	District Clerk	1.50	137,406	1.50	140,490	-	3,084	2.24%
12400	Chief School Administrator	22.00	1,975,621	45.00	4,321,444	23.00	2,345,823	118.74%
13100	Business Administration	39.67	4,558,518	42.67	5,154,154	3.00	595,636	13.07%
13200	Auditing	1.00	323,808	1.00	334,940	-	11,132	3.44%
13450	Purchasing	-	522,725	-	538,407	-	15,682	3.00%
14200	Legal Services	-	600,000	-	675,000	-	75,000	12.50%
14300	Personnel	43.60	6,514,892	50.00	8,016,245	6.40	1,501,353	23.04%
14600	Records Management Officer	1.00	82,440	1.00	90,997	-	8,557	10.38%
14800	Public Information & Services	4.00	1,272,299	5.00	1,612,144	1.00	339,845	26.71%
16200	Operation of Plant	219.23	28,657,032	231.13	32,293,353	11.90	3,636,321	12.69%
16210	Maintenance of Plant	41.00	6,148,236	42.00	7,337,544	1.00	1,189,308	19.34%
16220	Security of Plant	99.00	7,932,021	143.00	9,911,842	44.00	1,979,821	24.96%
16600	Central Storeroom	15.00	2,127,296	15.00	2,178,551	-	51,255	2.41%
16700	Central Printing and Mailing	7.50	967,966	7.50	1,105,150	-	137,184	14.17%
16800	Central Data Processing	83.00	17,695,585	82.00	23,853,810	(1.00)	6,158,225	34.80%
19100	Unallocated Insurance	-	951,125	-	1,046,238	-	95,113	10.00%
19300	Judgment and Claims	-	150,000	-	150,000	-	-	0.00%
19500	Assessments on School Property	-	285,000	-	285,000	-	-	0.00%
20100	Curriculum Development & Supervision	27.90	5,032,073	29.90	6,019,200	2.00	987,127	19.62%
20200	Supervision - Regular School	202.50	22,792,268	204.50	24,253,566	2.00	1,461,298	6.41%
20400	Supervision - Special School	3.00	369,152	8.00	973,839	5.00	604,687	163.80%
20600	Research, Planning & Evaluation	3.00	516,646	3.00	571,168	-	54,522	10.55%
20700	In-service Training	1.00	1,125,334	0.59	1,049,814	(0.41)	(75,520)	-6.71%
21100	Teaching - Regular School	1,248.41	160,945,967	1,250.26	176,342,899	1.85	15,396,932	9.57%
22500	Program for Students with Disabilities	802.20	66,492,009	873.70	73,042,127	71.50	6,550,118	9.85%
22590	Program for English Language Learners	112.50	11,179,174	119.50	12,087,759	7.00	908,585	8.13%
22800	Occupational Education (9-12)	101.90	11,856,552	102.90	12,001,768	1.00	145,216	1.22%
23300	Teaching - Special Schools	36.29	3,088,607	33.71	3,031,910	(2.58)	(56,697)	-1.84%
26100	School Library & Audiovisual	39.50	3,923,855	39.50	4,069,384	-	145,529	3.71%
26300	Computer Assisted Instruction	-	4,453,296	-	4,314,430	-	(138,866)	-3.12%
28100	Guidance	70.00	7,293,810	71.00	7,138,515	1.00	(155,295)	-2.13%
28150	Health Services	65.50	5,203,967	71.50	6,294,991	6.00	1,091,024	20.97%
28200	Psychological Services	-	50,000	3.00	293,969	3.00	243,969	487.94%
28250	Social Work Services	1.00	102,138	2.00	159,196	1.00	57,058	55.86%
28500	Co-Curricular Activities	-	1,225,982	-	1,272,774	-	46,792	3.82%
28550	Interscholastic Athletics	-	3,167,676	-	3,344,704	-	177,028	5.59%
55100	District Transportation Services	95.70	3,647,177	97.70	3,950,803	2.00	303,626	8.32%
55300	Garage Building	0.40	65,256	0.50	70,284	0.10	5,028	7.71%
55400	Contract Transportation	-	21,391,869	-	22,739,557	-	1,347,688	6.30%
55500	Public Transportation	-	2,787,635	-	2,949,774	-	162,139	5.82%
90400	Workers' Compensation	-	4,522,668	-	4,522,668	-	-	0.00%
90500	Unemployment	-	-	-	200,000	-	200,000	100.00%
90600	Hospital, Medical & Vision Insurance	-	15,662,135	-	14,001,765	-	(1,660,370)	-10.60%
90700	Dental Insurance	-	872,021	-	872,021	-	-	0.00%
90890	Other Benefits	-	747,834	-	667,680	-	(80,154)	-10.72%
97310	Bond Anticipation Notes -Construction	-	30,000	-	60,000	-	30,000	100.00%
97880	Long Term Lease Obligations	-	-	-	342,000	-	342,000	100.00%
99010	Interfund Transfers	-	41,049,344	-	40,665,894	-	(383,450)	-0.93%
99500	Transfer To Capital Funds	-	-	-	1,800,000	-	1,800,000	100.00%
GRAND TOTAL		3,395.30	480,786,340	3,585.06	528,508,573	189.76	\$ 47,722,233	9.93%

2022-23 Adopted FTEs	3,395.30
2022-23 Mid Year Changes	
Additions / (Reductions)	28.35
Shift To (-)/ From (+) Grant Funds	-4.49
Total 2022-23 Mid Year Changes	23.86
2023-24 Adopted Changes	
Additions / (Reductions)	92.00
Shift To (-)/ From (+) Grant Funds	73.90
Total 2023-24 Adopted Changes	165.90
2023-24 Adopted Budget FTEs	3,585.06

General Fund Expenditure Budget 2023-24 Account Summary

Account	Description	Adopted Budget 2022-2023		Adopted Budget 2023-2024		Budget to Budget		
		FTE	Amount	FTE	Amount	FTE	Increase / (Decrease)	%
1000	Superintendent of Schools	1.00	\$ 238,980	1.00	\$ 255,000	-	\$ 16,020	6.70%
1010	Deputy Superintendent	-	-	1.00	225,000	1.00	225,000	100.00%
1015	Senior Administrative Staff	7.00	1,229,388	7.00	1,341,888	-	112,500	9.15%
1020	Assistant Superintendent	-	-	6.00	899,784	6.00	899,784	100.00%
1030	Director - Certified	18.40	2,083,472	17.59	2,241,998	(0.81)	158,526	7.61%
1035	Director - Non-Certified	11.00	1,327,404	12.40	1,704,756	1.40	377,352	28.43%
1040	Administrator - Certified	17.50	1,735,024	14.50	1,360,076	(3.00)	(374,948)	-21.61%
1070	Administrator - Non-Certified	5.00	542,808	3.00	349,176	(2.00)	(193,632)	-35.67%
1090	Assistant Director - Certified	6.00	705,060	11.00	1,446,074	5.00	741,014	105.10%
1095	Assistant Director - Non-Certified	6.50	597,912	7.50	735,276	1.00	137,364	22.97%
1110	Sabbatical Leave	3.00	100,752	3.00	100,750	-	(2)	0.00%
1140	Supervisor - Non-Certified	5.00	301,090	4.00	266,758	(1.00)	(34,332)	-11.40%
1150	Supervisor - Certified	9.50	1,081,454	6.50	836,106	(3.00)	(245,348)	-22.68%
1170	Staff Development Extension of Service	-	761,636	-	731,276	-	(30,360)	-3.99%
1200	Teacher, Grade K-3	596.40	42,840,164	597.40	43,586,990	1.00	746,826	1.74%
1210	Security	-	30,000	-	30,000	-	-	0.00%
1220	Occupational Therapist	16.00	1,187,160	17.00	1,289,670	1.00	102,510	8.63%
1230	Physical Therapist	6.40	528,660	6.40	549,640	-	20,980	3.97%
1240	Adaptive Physical Education Teacher	8.30	661,080	8.30	686,560	-	25,480	3.85%
1250	Teacher, Grade 4-6	207.80	14,542,384	207.40	14,572,960	(0.40)	30,576	0.21%
1280	Speech/Language Pathologist	49.00	3,837,738	49.00	3,924,590	-	86,852	2.26%
1300	Teacher, Grade 7-8	305.50	20,816,300	313.70	21,398,060	8.20	581,760	2.79%
1320	Teaching Assistant	539.46	17,031,596	595.46	18,842,680	56.00	1,811,084	10.63%
1340	Library Media Specialist	32.00	2,261,910	32.00	2,365,580	-	103,670	4.58%
1350	Teacher, Grade 9-12	424.30	32,248,180	438.70	33,102,060	14.40	853,880	2.65%
1370	Coordinator	3.85	468,612	5.25	562,104	1.40	93,492	19.95%
1400	Daily Substitute Service	-	3,627,600	-	3,627,600	-	-	0.00%
1430	Driver	4.00	207,840	4.00	214,656	-	6,816	3.28%
1440	School Health Attendant	37.00	1,257,232	37.00	1,446,310	-	189,078	15.04%
1460	Leave of Absence with Pay	-	200,000	-	200,000	-	-	0.00%
1500	Certified Support Staff	135.45	10,503,494	140.60	11,194,598	5.15	691,104	6.58%
1530	Vice Principal	49.00	5,425,548	53.00	6,154,956	4.00	729,408	13.44%
1540	Psychologist	1.00	107,480	4.00	265,130	3.00	157,650	146.68%
1550	Social Worker	5.00	396,100	6.00	448,190	1.00	52,090	13.15%
1560	Extra Curricular Activity	-	230,220	-	230,220	-	-	0.00%
1570	Principal Salary	35.00	4,749,456	35.00	4,849,716	-	100,260	2.11%
1580	Principal on Special Assignment	-	-	1.00	151,560	1.00	151,560	100.00%
1600	Support Staff Non Certified	45.50	2,929,304	53.50	3,501,304	8.00	572,000	19.53%
1630	Internal/Claims Auditor	1.00	76,932	1.00	81,936	-	5,004	6.50%
1640	Custodial Worker	103.00	4,644,804	114.00	5,336,448	11.00	691,644	14.89%
1650	Custodian	78.00	4,631,520	78.00	4,740,648	-	109,128	2.36%
1680	Labor	22.00	1,150,644	22.00	1,255,980	-	105,336	9.15%
1690	Tradesmen/Journeyman	40.00	3,531,484	41.00	3,681,904	1.00	150,420	4.26%
1700	School Monitor	96.00	3,497,306	140.00	4,590,790	44.00	1,093,484	31.27%
1730	Bus Attendant	75.00	1,141,722	75.00	1,140,500	-	(1,222)	-0.11%
1740	Programmers/Analyst	30.00	2,168,352	29.00	2,212,296	(1.00)	43,944	2.03%
1750	Nurse	28.50	1,795,098	33.50	2,228,800	5.00	433,702	24.16%
1770	Homebound Instruction	-	500,000	-	500,000	-	-	0.00%
1780	Electronic Equipment Technician	24.00	1,731,166	24.00	1,782,132	-	50,966	2.94%
1800	Clerical	223.00	10,480,730	245.00	12,087,238	22.00	1,606,508	15.33%
1810	Extension/Extra Non Certified	-	137,880	-	210,360	-	72,480	52.57%
1820	Overtime	-	1,271,846	-	1,287,200	-	15,354	1.21%
1830	Guidance Counselor	55.00	4,400,492	56.00	4,367,750	1.00	(32,742)	-0.74%
1840	Coaching & Apprentice Program	-	1,887,750	-	1,902,750	-	15,000	0.79%
1850	Extension/Extra Certified	-	2,194,490	-	2,236,220	-	41,730	1.90%

ADOPTED GENERAL FUND EXPENDITURES

2023-24 Account Summary Continued

Account	Description	Adopted Budget 2022-2023		Adopted Budget 2023-2024		Budget to Budget Increase / (Decrease)		
		FTE	Amount	FTE	Amount	FTE	(Decrease)	%
1860	Teacher, Adult Education	9.94	683,928	7.36	556,400	(2.58)	(127,528)	-18.65%
1890	Retirement Pay	-	604,670	-	604,670	-	-	0.00%
1930	School Bus Driver	8.00	225,490	8.00	216,800	-	(8,690)	-3.85%
1940	Automotive Mechanic	4.00	264,948	5.00	314,796	1.00	49,848	18.81%
1960	Non-Certified Stipend	7.00	65,808	7.00	150,580	-	84,772	128.82%
1965	Uniform Stipend	-	39,520	-	39,600	-	80	0.20%
1975	Relocation Expense	-	15,000	-	15,000	-	-	0.00%
1980	Stipend/Contract Agreement	-	1,883,750	-	8,996,735	-	7,112,985	377.60%
2010	Non-Instructional Equipment > \$5,000	-	374,630	-	390,000	-	15,370	4.10%
2020	Instructional Equipment > \$5,000	-	30,450	-	30,450	-	-	0.00%
2210	Computer Hardware Aidable	-	471,961	-	472,593	-	632	0.13%
2240	Furniture	-	257,650	-	467,650	-	210,000	81.51%
2980	Vehicles	-	1,030,000	-	1,051,000	-	21,000	2.04%
4190	Data Access Subscription	-	2,205,715	-	2,487,461	-	281,746	12.77%
4230	Miscellaneous Insurance	-	847,725	-	931,588	-	83,863	9.89%
4240	Auto/Truck Insurance	-	112,500	-	123,750	-	11,250	10.00%
4270	Judgments & Claims	-	150,000	-	150,000	-	-	0.00%
4280	Advertising	-	105,700	-	105,700	-	-	0.00%
4310	Land/Building Rental	-	416,823	-	714,198	-	297,375	71.34%
4340	Non-Instructional Equipment Rental	-	1,363,945	-	1,359,578	-	(4,367)	-0.32%
4370	Game Officials	-	178,705	-	193,100	-	14,395	8.06%
4400	Transportation Contracts	-	16,583,889	-	17,628,674	-	1,044,785	6.30%
4410	Printing Outside Vendor	-	199,857	-	199,857	-	-	0.00%
4430	Legal Services	-	624,200	-	699,200	-	75,000	12.02%
4450	Contract Services	-	12,991,487	-	21,771,569	-	8,780,082	67.58%
4460	Tuition Charter Schools	-	32,772,126	-	36,338,133	-	3,566,007	10.88%
4480	Catered Food	-	7,351	-	7,351	-	-	0.00%
4520	Telephone	-	958,302	-	958,302	-	-	0.00%
4530	Cellular Services	-	180,000	-	180,000	-	-	0.00%
4540	Electric/Gas	-	5,022,119	-	6,522,119	-	1,500,000	29.87%
4550	Assessments/Taxes	-	285,000	-	285,000	-	-	0.00%
4570	Contract Wheelchair Bus	-	3,357,764	-	3,569,303	-	211,539	6.30%
4590	Interschool Athletic Bus	-	1,139,474	-	1,211,261	-	71,787	6.30%
4600	Quad Music Bus	-	19,008	-	20,206	-	1,198	6.30%
4610	Auto/Truck Repair	-	225,419	-	225,419	-	-	0.00%
4620	Health Other Districts	-	325,000	-	325,000	-	-	0.00%
4630	Tuition - All Other	-	1,430,000	-	1,430,000	-	-	0.00%
4640	Educational Testing Fees	-	214,000	-	219,000	-	5,000	2.34%
4650	Equipment Repair	-	347,060	-	378,420	-	31,360	9.04%
4670	Centro Student Transportation	-	2,787,635	-	2,949,774	-	162,139	5.82%
4710	Tuition NYS Public Districts	-	1,100,000	-	1,100,000	-	-	0.00%
4720	Field Trips	-	753,384	-	935,934	-	182,550	24.23%
4730	Postage	-	336,459	-	349,459	-	13,000	3.86%
4740	In-District Staff Travel	-	50,577	-	54,932	-	4,355	8.61%
4750	Out-of-District Staff Travel	-	723,871	-	1,152,101	-	428,230	59.16%
4760	Student Travel	-	307,745	-	307,745	-	-	0.00%
4790	Maintenance Agreement	-	4,757,022	-	4,602,862	-	(154,160)	-3.24%
4800	Textbooks - NYSTL	-	2,046,358	-	2,426,844	-	380,486	18.59%
4810	Career Ladder Plan	-	874,000	-	996,000	-	122,000	13.96%
4840	BOCES Services	-	1,596,440	-	1,596,455	-	15	0.00%
4980	Contractual Membership	-	310,766	-	330,059	-	19,293	6.21%
5000	Instructional Supplies	-	4,969,506	-	4,969,506	-	-	0.00%
5010	Office Supplies & Equipment	-	3,178,771	-	3,178,771	-	-	0.00%
5070	Print Shop Paper	-	200,000	-	232,000	-	32,000	16.00%
5140	Library Books State Aided	-	138,531	-	138,689	-	158	0.11%
5190	Computer Software	-	1,258,016	-	1,016,266	-	(241,750)	-19.22%

2023-24 Account Summary Continued

Account	Description	Adopted Budget 2022-2023		Adopted Budget 2023-2024		Budget to Budget Increase /		
		FTE	Amount	FTE	Amount	FTE	(Decrease)	%
5222	Freight - Shipping	-	200,000	-	200,000	-	-	0.00%
5260	Uniforms/Supplies	-	261,340	-	277,965	-	16,625	6.36%
5430	Miscellaneous Supplies	-	3,008,048	-	2,736,840	-	(271,208)	-9.02%
5520	Food Supplies	-	68,150	-	82,900	-	14,750	21.64%
5730	Custodial Supplies	-	816,335	-	816,335	-	-	0.00%
5740	Maintenance Supplies	-	45,000	-	45,000	-	-	0.00%
5750	Gas & Oil	-	262,400	-	262,400	-	-	0.00%
5760	Repair Supplies & Parts	-	590,789	-	590,789	-	-	0.00%
5780	Safety/Training Supplies	-	5,000	-	5,000	-	-	0.00%
5990	Building Materials/Supplies	-	3,234,872	-	4,084,872	-	850,000	26.28%
6100	Bond - Principal	-	24,700,000	-	25,430,000	-	730,000	2.96%
6150	Lease - Principal	-	-	-	337,000	-	337,000	100.00%
7100	Bond Interest	-	13,723,438	-	12,639,988	-	(1,083,450)	-7.89%
7150	Lease - Interest	-	-	-	5,000	-	5,000	100.00%
8010	State Retirement (ERS)	-	4,602,730	-	5,751,284	-	1,148,554	24.95%
8020	Teachers Retirement (TRS)	-	18,219,136	-	18,793,820	-	574,684	3.15%
8030	Social Security Expense	-	13,556,050	-	14,809,617	-	1,253,567	9.25%
8040	Workers' Compensation	-	4,522,668	-	4,522,668	-	-	0.00%
8050	Medical	-	46,953,239	-	50,880,163	-	3,926,924	8.36%
8060	Dental	-	4,047,008	-	4,118,827	-	71,819	1.77%
8090	Medicare	-	3,273,922	-	3,554,963	-	281,041	8.58%
8110	Unemployment	-	-	-	552,372	-	552,372	100.00%
8130	Flexible Benefit Plan	-	20,000	-	20,000	-	-	0.00%
8160	Vision Insurance	-	585,000	-	525,000	-	(60,000)	-10.26%
9000	Capital Improvements	-	-	-	1,800,000	-	1,800,000	100.00%
9500	Grant Fund Interfund Expense	-	2,655,906	-	2,655,906	-	-	0.00%
GRAND TOTAL		3,395.30	\$ 480,786,340	3,585.06	\$ 528,508,573	189.76	\$ 47,722,233	9.93%

ADOPTED GENERAL FUND LINE ITEM BUDGET



ADOPTED GENERAL FUND LINE ITEM BUDGET

			Adopted Budget 2022-2023		Adopted Budget 2023-2024		Budget to Budget Increase / (Decrease)	
			FTE	Amount	FTE	Amount	FTE	%
10100 - Board of Education								
	1960	Non-Certified Stipend	7.00	52,500	7.00	111,468	-	58,968 112.32%
	4280	Advertising	-	200	-	200	-	- 0.00%
	4430	Legal Services	-	24,200	-	24,200	-	- 0.00%
	4450	Contract Services	-	26,500	-	28,500	-	2,000 7.55%
	4750	Out-of-District Staff Travel	-	30,000	-	30,000	-	- 0.00%
	4840	BOCES Services	-	12,840	-	12,840	-	- 0.00%
	4980	Contractual Membership	-	118,305	-	118,305	-	- 0.00%
	5010	Office Supplies & Equipment	-	800	-	800	-	- 0.00%
	5520	Food Supplies	-	1,000	-	2,000	-	1,000 100.00%
	8030	Social Security Expense	-	3,276	-	6,888	-	3,612 110.26%
	8050	Medical	-	17,844	-	20,376	-	2,532 14.19%
	8060	Dental	-	1,704	-	1,632	-	(72) -4.23%
	8090	Medicare	-	756	-	1,596	-	840 111.11%
Total Board of Education			7.00	\$ 289,925	7.00	\$ 358,805	- \$ 68,880	23.76%
10400 - District Clerk								
	1800	Clerical	1.50	95,808	1.50	94,500	-	(1,308) -1.37%
	4740	In-District Staff Travel	-	50	-	50	-	- 0.00%
	4750	Out-of-District Staff Travel	-	1,000	-	1,000	-	- 0.00%
	8010	State Retirement (ERS)	-	9,972	-	9,420	-	(552) -5.54%
	8020	Teachers Retirement (TRS)	-	-	-	2,100	-	2,100 100.00%
	8030	Social Security Expense	-	5,940	-	5,856	-	(84) -1.41%
	8050	Medical	-	21,252	-	24,288	-	3,036 14.29%
	8060	Dental	-	1,992	-	1,908	-	(84) -4.22%
	8090	Medicare	-	1,392	-	1,368	-	(24) -1.72%
Total District Clerk			1.50	\$ 137,406	1.50	\$ 140,490	- \$ 3,084	2.24%
12400 - Chief School Administrator								
	1000	Superintendent of Schools	1.00	238,980	1.00	255,000	-	16,020 6.70%
	1010	Deputy Superintendent	-	-	1.00	225,000	1.00	225,000 100.00%
	1015	Senior Administrative Staff	1.00	171,144	1.00	192,024	-	20,880 12.20%
	1500	Certified Support Staff	1.50	84,920	1.50	85,710	-	790 0.93%
	1600	Support Staff Non Certified	-	-	5.00	199,980	5.00	199,980 100.00%
	1800	Clerical	18.50	872,736	35.50	1,727,672	17.00	854,936 97.96%
	1810	Extension/Extra Non Certified	-	450	-	75,000	-	74,550 16566.67%
	1820	Overtime	-	2,500	-	2,500	-	- 0.00%
	4230	Miscellaneous Insurance	-	9,100	-	9,100	-	- 0.00%
	4310	Land/Building Rental	-	325	-	10,325	-	10,000 3076.92%
	4340	Non-Instructional Equipment Rental	-	3,500	-	3,500	-	- 0.00%
	4450	Contract Services	-	2,400	-	352,400	-	350,000 14583.33%
	4480	Catered Food	-	5,000	-	5,000	-	- 0.00%
	4720	Field Trips	-	65,729	-	90,000	-	24,271 36.93%
	4740	In-District Staff Travel	-	9,750	-	9,750	-	- 0.00%
	4750	Out-of-District Staff Travel	-	18,600	-	18,600	-	- 0.00%
	4760	Student Travel	-	3,000	-	3,000	-	- 0.00%
	4840	BOCES Services	-	6,750	-	6,750	-	- 0.00%
	4980	Contractual Membership	-	9,885	-	10,000	-	115 1.16%
	5010	Office Supplies & Equipment	-	19,400	-	22,600	-	3,200 16.49%
	5430	Miscellaneous Supplies	-	11,508	-	16,600	-	5,092 44.25%
	5520	Food Supplies	-	1,750	-	1,750	-	- 0.00%
	8010	State Retirement (ERS)	-	99,422	-	217,580	-	118,158 118.84%
	8020	Teachers Retirement (TRS)	-	24,588	-	30,330	-	5,742 23.35%
	8030	Social Security Expense	-	77,820	-	159,491	-	81,671 104.95%
	8050	Medical	-	192,900	-	499,164	-	306,264 158.77%
	8060	Dental	-	23,568	-	48,180	-	24,612 104.43%
	8090	Medicare	-	19,896	-	40,062	-	20,166 101.36%
	8110	Unemployment	-	-	-	4,376	-	4,376 100.00%
Total Chief School Administrator			22.00	\$ 1,975,621	45.00	\$ 4,321,444	23.00 \$ 2,345,823	118.74%
13100 - Business Administration								
	1015	Senior Administrative Staff	1.00	189,096	1.00	175,620	-	(13,476) -7.13%
	1035	Director - Non-Certified	3.00	298,056	3.00	336,324	-	38,268 12.84%
	1070	Administrator - Non-Certified	1.00	147,792	1.00	163,404	-	15,612 10.56%
	1095	Assistant Director - Non-Certified	2.00	192,396	2.00	195,960	-	3,564 1.85%
	1600	Support Staff Non Certified	6.67	502,632	7.67	622,284	1.00	119,652 23.81%
	1800	Clerical	26.00	1,493,172	28.00	1,670,460	2.00	177,288 11.87%
	1820	Overtime	-	39,996	-	53,000	-	13,004 32.51%
	4340	Non-Instructional Equipment Rental	-	1,600	-	1,600	-	- 0.00%
	4450	Contract Services	-	567,300	-	542,300	-	(25,000) -4.41%
	4730	Postage	-	5,468	-	5,468	-	- 0.00%
	4740	In-District Staff Travel	-	150	-	150	-	- 0.00%
	4750	Out-of-District Staff Travel	-	4,650	-	14,650	-	10,000 215.05%
	4790	Maintenance Agreement	-	1,200	-	1,500	-	300 25.00%
	4840	BOCES Services	-	3,500	-	3,515	-	15 0.43%
	4980	Contractual Membership	-	2,120	-	2,120	-	- 0.00%
	5010	Office Supplies & Equipment	-	32,000	-	41,300	-	9,300 29.06%
	5190	Computer Software	-	119,000	-	115,000	-	(4,000) -3.36%
	8010	State Retirement (ERS)	-	292,194	-	368,698	-	76,504 26.18%
	8030	Social Security Expense	-	174,898	-	198,288	-	23,390 13.37%
	8050	Medical	-	404,628	-	543,600	-	138,972 34.35%
	8060	Dental	-	45,192	-	47,964	-	2,772 6.13%
	8090	Medicare	-	41,478	-	46,626	-	5,148 12.41%
	8110	Unemployment	-	-	-	4,323	-	4,323 100.00%
Total Business Administration			39.67	\$ 4,558,518	42.67	\$ 5,154,154	3.00 \$ 595,636	13.07%

ADOPTED GENERAL FUND LINE ITEM BUDGET

			Adopted Budget 2022-2023		Adopted Budget 2023-2024		Budget to Budget Increase /	
			FTE	Amount	FTE	Amount	FTE	(Decrease) %
13200 - Auditing								
	1630	Internal/Claims Auditor	1.00	76,932	1.00	81,936	-	5,004 6.50%
	4450	Contract Services	-	210,650	-	211,950	-	1,300 0.62%
	4750	Out-of-District Staff Travel	-	1,000	-	1,000	-	- 0.00%
	5010	Office Supplies & Equipment	-	270	-	270	-	- 0.00%
	8010	State Retirement (ERS)	-	9,516	-	11,402	-	1,886 19.82%
	8030	Social Security Expense	-	4,776	-	5,082	-	306 6.41%
	8050	Medical	-	17,844	-	20,376	-	2,532 14.19%
	8060	Dental	-	1,704	-	1,632	-	(72) -4.23%
	8090	Medicare	-	1,116	-	1,192	-	76 6.81%
	8110	Unemployment	-	-	-	100	-	100 100.00%
Total Auditing			1.00	\$ 323,808	1.00	\$ 334,940	-	\$ 11,132 3.44%
13450 - Purchasing								
	4450	Contract Services	-	522,725	-	538,407	-	15,682 3.00%
Total Purchasing			-	\$ 522,725	-	\$ 538,407	-	\$ 15,682 3.00%
14200 - Legal Services								
	4430	Legal Services	-	600,000	-	675,000	-	75,000 12.50%
Total Legal Services			-	\$ 600,000	-	\$ 675,000	-	\$ 75,000 12.50%
14300 - Personnel								
	1015	Senior Administrative Staff	2.00	358,332	2.00	394,572	-	36,240 10.11%
	1030	Director - Certified	-	-	1.00	118,536	1.00	118,536 100.00%
	1035	Director - Non-Certified	3.00	436,032	3.00	504,348	-	68,316 15.67%
	1070	Administrator - Non-Certified	2.00	218,160	-	-	(2.00)	(218,160) -100.00%
	1090	Assistant Director - Certified	-	-	3.00	424,992	3.00	424,992 100.00%
	1370	Coordinator	0.60	71,928	-	-	(0.60)	(71,928) -100.00%
	1500	Certified Support Staff	16.00	1,333,332	18.00	1,483,370	2.00	150,038 11.25%
	1600	Support Staff Non Certified	7.00	508,844	9.00	732,828	2.00	223,984 44.02%
	1800	Clerical	13.00	794,184	14.00	875,192	1.00	81,008 10.20%
	1820	Overtime	-	17,650	-	20,000	-	2,350 13.31%
	1975	Relocation Expense	-	15,000	-	15,000	-	- 0.00%
	1980	Stipend/Contract Agreement	-	54,000	-	165,000	-	111,000 205.56%
	4280	Advertising	-	76,000	-	76,000	-	- 0.00%
	4450	Contract Services	-	412,530	-	498,780	-	86,250 20.91%
	4480	Catered Food	-	2,351	-	2,351	-	- 0.00%
	4740	In-District Staff Travel	-	6,200	-	9,200	-	3,000 48.39%
	4750	Out-of-District Staff Travel	-	28,875	-	28,875	-	- 0.00%
	4810	Career Ladder Plan	-	874,000	-	996,000	-	122,000 13.96%
	4980	Contractual Membership	-	3,125	-	4,575	-	1,450 46.40%
	5010	Office Supplies & Equipment	-	56,165	-	53,165	-	(3,000) -5.34%
	5190	Computer Software	-	21,300	-	35,800	-	14,500 68.08%
	5260	Uniforms/Supplies	-	-	-	125	-	125 100.00%
	5430	Miscellaneous Supplies	-	2,372	-	2,372	-	- 0.00%
	5520	Food Supplies	-	250	-	250	-	- 0.00%
	8010	State Retirement (ERS)	-	175,880	-	249,024	-	73,144 41.59%
	8020	Teachers Retirement (TRS)	-	204,398	-	238,402	-	34,004 16.64%
	8030	Social Security Expense	-	231,986	-	287,358	-	55,372 23.87%
	8050	Medical	-	502,200	-	668,806	-	166,606 33.18%
	8060	Dental	-	54,540	-	57,470	-	2,930 5.37%
	8090	Medicare	-	55,258	-	68,650	-	13,392 24.24%
	8110	Unemployment	-	-	-	5,204	-	5,204 100.00%
Total Personnel			43.60	\$ 6,514,892	50.00	\$ 8,016,245	6.40	\$ 1,501,353 23.04%
14600 - Records Management Officer								
	1800	Clerical	1.00	52,956	1.00	57,156	-	4,200 7.93%
	8010	State Retirement (ERS)	-	5,880	-	7,368	-	1,488 25.31%
	8030	Social Security Expense	-	3,288	-	3,540	-	252 7.66%
	8050	Medical	-	17,844	-	20,376	-	2,532 14.19%
	8060	Dental	-	1,704	-	1,632	-	(72) -4.23%
	8090	Medicare	-	768	-	828	-	60 7.81%
	8110	Unemployment	-	-	-	97	-	97 100.00%
Total Records Management Officer			1.00	\$ 82,440	1.00	\$ 90,997	-	\$ 8,557 10.38%

ADOPTED GENERAL FUND LINE ITEM BUDGET

		Adopted Budget 2022-2023		Adopted Budget 2023-2024		Budget to Budget Increase / (Decrease)	
		FTE	Amount	FTE	Amount	FTE	%
14800 - Public Information & Services							
1040	Administrator - Certified	1.00	129,648	1.00	137,376	- 7,728	5.96%
1370	Coordinator	-	-	1.00	123,768	1.00	123,768 100.00%
1600	Support Staff Non Certified	1.00	59,280	1.00	63,528	- 4,248	7.17%
1800	Clerical	2.00	112,380	2.00	111,348	- (1,032)	-0.92%
4280	Advertising	-	25,000	-	25,000	-	0.00%
4410	Printing Outside Vendor	-	190,000	-	190,000	-	0.00%
4450	Contract Services	-	216,250	-	366,250	- 150,000	69.36%
4730	Postage	-	300,000	-	313,000	- 13,000	4.33%
4740	In-District Staff Travel	-	750	-	750	-	0.00%
4750	Out-of-District Staff Travel	-	2,000	-	2,000	-	0.00%
4840	BOCES Services	-	128,350	-	128,350	-	0.00%
4980	Contractual Membership	-	825	-	950	- 125	15.15%
5010	Office Supplies & Equipment	-	1,500	-	1,500	-	0.00%
5190	Computer Software	-	2,000	-	1,000	- (1,000)	-50.00%
8010	State Retirement (ERS)	-	14,076	-	16,620	- 2,544	18.07%
8020	Teachers Retirement (TRS)	-	13,344	-	25,488	- 12,144	91.01%
8030	Social Security Expense	-	18,684	-	27,024	- 8,340	44.64%
8050	Medical	-	49,296	-	65,868	- 16,572	33.62%
8060	Dental	-	4,536	-	5,520	- 984	21.69%
8090	Medicare	-	4,380	-	6,324	- 1,944	44.38%
8110	Unemployment	-	-	-	480	- 480	100.00%
Total Public Information & Services		4.00	\$ 1,272,299	5.00	\$ 1,612,144	1.00	\$ 339,845 26.71%
16200 - Operation of Plant							
1035	Director - Non-Certified	1.00	133,752	1.00	140,100	- 6,348	4.75%
1095	Assistant Director - Non-Certified	1.00	117,432	1.00	126,504	- 9,072	7.73%
1140	Supervisor - Non-Certified	1.00	80,892	1.00	84,804	- 3,912	4.84%
1600	Support Staff Non Certified	7.00	555,732	7.00	582,000	- 26,268	4.73%
1640	Custodial Worker	102.63	4,627,776	113.63	5,317,416	11.00	689,640 14.90%
1650	Custodian	78.00	4,631,520	78.00	4,740,648	- 109,128	2.36%
1680	Labor	21.00	1,086,120	21.00	1,178,256	- 92,136	8.48%
1800	Clerical	4.00	200,916	4.00	204,168	- 3,252	1.62%
1820	Overtime	-	929,900	-	929,900	-	0.00%
1940	Automotive Mechanic	3.60	238,464	4.50	283,308	0.90	44,844 18.81%
1965	Uniform Stipend	-	2,850	-	2,930	- 80	2.81%
2010	Non-Instructional Equipment > \$5,000	-	35,000	-	40,000	- 5,000	14.29%
2240	Furniture	-	187,650	-	437,650	- 250,000	133.23%
2980	Vehicles	-	465,000	-	465,000	-	0.00%
4280	Advertising	-	1,500	-	1,500	-	0.00%
4310	Land/Building Rental	-	267,798	-	524,873	- 257,075	96.00%
4340	Non-Instructional Equipment Rental	-	104,980	-	74,800	- (30,180)	-28.75%
4410	Printing Outside Vendor	-	4,857	-	4,857	-	0.00%
4450	Contract Services	-	760,328	-	760,328	-	0.00%
4540	Electric/Gas	-	4,993,307	-	6,493,307	- 1,500,000	30.04%
4610	Auto/Truck Repair	-	178,566	-	178,566	-	0.00%
4650	Equipment Repair	-	18,455	-	18,455	-	0.00%
4740	In-District Staff Travel	-	1,145	-	2,500	- 1,355	118.34%
4750	Out-of-District Staff Travel	-	6,000	-	7,500	- 1,500	25.00%
4790	Maintenance Agreement	-	936,356	-	936,356	-	0.00%
4980	Contractual Membership	-	1,457	-	1,457	-	0.00%
5010	Office Supplies & Equipment	-	13,700	-	13,700	-	0.00%
5260	Uniforms/Supplies	-	5,000	-	5,000	-	0.00%
5730	Custodial Supplies	-	816,335	-	816,335	-	0.00%
5740	Maintenance Supplies	-	45,000	-	45,000	-	0.00%
5760	Repair Supplies & Parts	-	297,000	-	297,000	-	0.00%
5990	Building Materials/Supplies	-	2,279,000	-	2,279,000	-	0.00%
8010	State Retirement (ERS)	-	1,299,282	-	1,609,212	- 309,930	23.85%
8030	Social Security Expense	-	744,032	-	794,732	- 50,700	6.81%
8050	Medical	-	2,198,748	-	2,472,504	- 273,756	12.45%
8060	Dental	-	208,236	-	204,492	- (3,744)	-1.80%
8090	Medicare	-	182,946	-	196,856	- 13,910	7.60%
8110	Unemployment	-	-	-	22,339	- 22,339	100.00%
Total Operation of Plant		219.23	\$ 28,657,032	231.13	\$ 32,293,353	11.90	\$ 3,636,321 12.69%
16210 - Maintenance of Plant							
1070	Administrator - Non-Certified	1.00	98,160	1.00	103,116	- 4,956	5.05%
1690	Tradesmen/Journeyman	40.00	3,531,484	41.00	3,681,904	1.00	150,420 4.26%
1820	Overtime	-	5,000	-	5,000	-	0.00%
2010	Non-Instructional Equipment > \$5,000	-	19,630	-	30,000	- 10,370	52.83%
4450	Contract Services	-	9,713	-	9,713	-	0.00%
4650	Equipment Repair	-	4,225	-	4,225	-	0.00%
4740	In-District Staff Travel	-	874	-	874	-	0.00%
5750	Gas & Oil	-	212,400	-	212,400	-	0.00%
5760	Repair Supplies & Parts	-	40,000	-	40,000	-	0.00%
5990	Building Materials/Supplies	-	955,872	-	1,805,872	- 850,000	88.92%
8010	State Retirement (ERS)	-	393,184	-	466,454	- 73,270	18.64%
8030	Social Security Expense	-	225,354	-	235,014	- 9,660	4.29%
8050	Medical	-	545,628	-	631,476	- 85,848	15.73%
8060	Dental	-	53,928	-	52,368	- (1,560)	-2.89%
8090	Medicare	-	52,784	-	55,040	- 2,256	4.27%
8110	Unemployment	-	-	-	4,088	- 4,088	100.00%
Total Maintenance of Plant		41.00	\$ 6,148,236	42.00	\$ 7,337,544	1.00	\$ 1,189,308 19.34%

ADOPTED GENERAL FUND LINE ITEM BUDGET

			Adopted Budget 2022-2023		Adopted Budget 2023-2024		Budget to Budget Increase / (Decrease)		%
			FTE	Amount	FTE	Amount	FTE	(Decrease)	
16220 - Security of Plant									
	1035	Director - Non-Certified	1.00	109,728	1.00	117,588	-	7,860	7.16%
	1095	Assistant Director - Non-Certified	1.00	79,980	1.00	84,012	-	4,032	5.04%
	1210	Security	-	-	-	30,000	-	30,000	100.00%
	1600	Support Staff Non Certified	2.00	112,656	2.00	118,344	-	5,688	5.05%
	1700	School Monitor	94.00	3,427,570	138.00	4,516,840	44.00	1,089,270	31.78%
	1800	Clerical	1.00	51,816	1.00	56,016	-	4,200	8.11%
	1810	Extension/Extra Non Certified	-	7,500	-	7,500	-	-	0.00%
	1820	Overtime	-	35,000	-	35,000	-	-	0.00%
	1850	Extension/Extra Certified	-	70,000	-	70,000	-	-	0.00%
	1960	Non-Certified Stipend	-	-	-	25,000	-	25,000	100.00%
	1965	Uniform Stipend	-	36,000	-	36,000	-	-	0.00%
	2010	Non-Instructional Equipment > \$5,000	-	140,000	-	140,000	-	-	0.00%
	2980	Vehicles	-	165,000	-	136,000	-	(29,000)	-17.58%
	4340	Non-Instructional Equipment Rental	-	10,000	-	15,000	-	5,000	50.00%
	4450	Contract Services	-	1,889,735	-	1,925,833	-	36,098	1.91%
	4650	Equipment Repair	-	114,570	-	114,570	-	-	0.00%
	4750	Out-of-District Staff Travel	-	5,550	-	5,550	-	-	0.00%
	4790	Maintenance Agreement	-	93,432	-	95,500	-	2,068	2.21%
	5010	Office Supplies & Equipment	-	1,524	-	1,524	-	-	0.00%
	5190	Computer Software	-	57,200	-	57,200	-	-	0.00%
	5260	Uniforms/Supplies	-	20,000	-	30,000	-	10,000	50.00%
	5430	Miscellaneous Supplies	-	102,500	-	102,500	-	-	0.00%
	8010	State Retirement (ERS)	-	291,716	-	417,942	-	126,226	43.27%
	8020	Teachers Retirement (TRS)	-	7,210	-	6,840	-	(370)	-5.13%
	8030	Social Security Expense	-	243,504	-	316,016	-	72,512	29.78%
	8050	Medical	-	725,664	-	1,246,332	-	520,668	71.75%
	8060	Dental	-	77,112	-	117,564	-	40,452	52.46%
	8090	Medicare	-	57,054	-	73,998	-	16,944	29.70%
	8110	Unemployment	-	-	-	13,173	-	13,173	100.00%
Total Security of Plant			99.00	\$ 7,932,021	143.00	\$ 9,911,842	44.00	\$ 1,979,821	24.96%
16600 - Central Storeroom									
	1430	Driver	4.00	207,840	4.00	214,656	-	6,816	3.28%
	1600	Support Staff Non Certified	2.00	87,444	2.00	91,836	-	4,392	5.02%
	1800	Clerical	9.00	451,502	9.00	470,532	-	19,030	4.21%
	1820	Overtime	-	20,000	-	20,000	-	-	0.00%
	1960	Non-Certified Stipend	-	7,308	-	8,112	-	804	11.00%
	1965	Uniform Stipend	-	670	-	670	-	-	0.00%
	2240	Furniture	-	30,000	-	30,000	-	-	0.00%
	2980	Vehicles	-	100,000	-	100,000	-	-	0.00%
	4280	Advertising	-	3,000	-	3,000	-	-	0.00%
	4340	Non-Instructional Equipment Rental	-	-	-	15,000	-	15,000	100.00%
	4450	Contract Services	-	98,256	-	98,256	-	-	0.00%
	4650	Equipment Repair	-	25,000	-	25,000	-	-	0.00%
	4730	Postage	-	10,000	-	10,000	-	-	0.00%
	4750	Out-of-District Staff Travel	-	-	-	300	-	300	100.00%
	4980	Contractual Membership	-	250	-	250	-	-	0.00%
	5010	Office Supplies & Equipment	-	20,000	-	21,000	-	1,000	5.00%
	5190	Computer Software	-	1,500	-	-	-	(1,500)	-100.00%
	5222	Freight - Shipping	-	200,000	-	200,000	-	-	0.00%
	5260	Uniforms/Supplies	-	-	-	500	-	500	100.00%
	5430	Miscellaneous Supplies	-	501,000	-	501,000	-	-	0.00%
	8010	State Retirement (ERS)	-	87,366	-	104,464	-	17,098	19.57%
	8030	Social Security Expense	-	48,056	-	49,940	-	1,884	3.92%
	8050	Medical	-	198,156	-	183,984	-	(14,172)	-7.15%
	8060	Dental	-	18,732	-	16,896	-	(1,836)	-9.80%
	8090	Medicare	-	11,216	-	11,712	-	496	4.42%
	8110	Unemployment	-	-	-	1,443	-	1,443	100.00%
Total Central Storeroom			15.00	\$ 2,127,296	15.00	\$ 2,178,551	-	\$ 51,255	2.41%
16700 - Central Printing and Mailing									
	1800	Clerical	7.50	369,312	7.50	390,478	-	21,166	5.73%
	1820	Overtime	-	2,500	-	2,500	-	-	0.00%
	4340	Non-Instructional Equipment Rental	-	231,222	-	237,035	-	5,813	2.51%
	4650	Equipment Repair	-	10,000	-	10,000	-	-	0.00%
	4790	Maintenance Agreement	-	14,300	-	10,222	-	(4,078)	-28.52%
	5010	Office Supplies & Equipment	-	4,686	-	4,686	-	-	0.00%
	5070	Print Shop Paper	-	200,000	-	232,000	-	32,000	16.00%
	5430	Miscellaneous Supplies	-	-	-	61,000	-	61,000	100.00%
	5760	Repair Supplies & Parts	-	500	-	500	-	-	0.00%
	8010	State Retirement (ERS)	-	38,538	-	50,344	-	11,806	30.63%
	8030	Social Security Expense	-	23,078	-	24,352	-	1,274	5.52%
	8050	Medical	-	62,208	-	69,552	-	7,344	11.81%
	8060	Dental	-	6,228	-	6,024	-	(204)	-3.28%
	8090	Medicare	-	5,394	-	5,716	-	322	5.97%
	8110	Unemployment	-	-	-	741	-	741	100.00%
Total Central Printing and Mailing			7.50	\$ 967,966	7.50	\$ 1,105,150	-	\$ 137,184	14.17%

ADOPTED GENERAL FUND LINE ITEM BUDGET

		Adopted Budget 2022-2023		Adopted Budget 2023-2024		Budget to Budget Increase / (Decrease)	
		FTE	Amount	FTE	Amount	FTE	%
16800 - Central Data Processing							
1035	Director - Non-Certified	2.00	220,368	2.00	235,512	-	15,144 6.87%
1040	Administrator - Certified	-	70,000	-	35,000	-	(35,000) -50.00%
1095	Assistant Director - Non-Certified	1.00	90,840	1.00	95,424	-	4,584 5.05%
1370	Coordinator	1.00	137,724	1.00	143,916	-	6,192 4.50%
1500	Certified Support Staff	5.00	341,330	5.00	504,108	-	162,778 47.69%
1600	Support Staff Non Certified	5.00	382,584	5.00	382,908	-	324 0.08%
1680	Labor	1.00	64,524	1.00	77,724	-	13,200 20.46%
1740	Programmers/Analyst	30.00	2,168,352	29.00	2,212,296	(1.00)	43,944 2.03%
1780	Electronic Equipment Technician	24.00	1,731,166	24.00	1,782,132	-	50,966 2.94%
1800	Clerical	14.00	681,460	14.00	717,096	-	35,636 5.23%
1810	Extension/Extra Non Certified	-	40,000	-	40,000	-	- 0.00%
1820	Overtime	-	85,000	-	85,000	-	- 0.00%
1850	Extension/Extra Certified	-	2,100	-	2,100	-	- 0.00%
1980	Stipend/Contract Agreement	-	24,000	-	24,000	-	- 0.00%
2010	Non-Instructional Equipment > \$5,000	-	180,000	-	180,000	-	- 0.00%
2020	Instructional Equipment > \$5,000	-	30,450	-	30,450	-	- 0.00%
2980	Vehicles	-	50,000	-	100,000	-	50,000 100.00%
4340	Non-Instructional Equipment Rental	-	990,327	-	990,327	-	- 0.00%
4450	Contract Services	-	479,751	-	6,532,201	-	6,052,450 1261.58%
4520	Telephone	-	958,302	-	958,302	-	- 0.00%
4530	Cellular Services	-	180,000	-	180,000	-	- 0.00%
4740	In-District Staff Travel	-	986	-	986	-	- 0.00%
4750	Out-of-District Staff Travel	-	9,500	-	13,000	-	3,500 36.84%
4790	Maintenance Agreement	-	3,388,868	-	3,221,418	-	(167,450) -4.94%
4840	BOCES Services	-	90,000	-	90,000	-	- 0.00%
4980	Contractual Membership	-	500	-	1,500	-	1,000 200.00%
5010	Office Supplies & Equipment	-	2,589,950	-	2,489,950	-	(100,000) -3.86%
5190	Computer Software	-	560,000	-	310,000	-	(250,000) -44.64%
5260	Uniforms/Supplies	-	340	-	1,840	-	1,500 441.18%
5760	Repair Supplies & Parts	-	136,289	-	136,289	-	- 0.00%
8010	State Retirement (ERS)	-	565,116	-	666,054	-	100,938 17.86%
8020	Teachers Retirement (TRS)	-	51,992	-	65,792	-	13,800 26.54%
8030	Social Security Expense	-	374,512	-	392,848	-	18,336 4.90%
8050	Medical	-	844,380	-	969,660	-	125,280 14.84%
8060	Dental	-	87,312	-	85,728	-	(1,584) -1.81%
8090	Medicare	-	87,562	-	91,870	-	4,308 4.92%
8110	Unemployment	-	-	-	8,379	-	8,379 100.00%
Total Central Data Processing		83.00	\$ 17,695,585	82.00	\$ 23,853,810	(1.00)	\$ 6,158,225 34.80%
19100 - Unallocated Insurance							
4230	Miscellaneous Insurance	-	838,625	-	922,488	-	83,863 10.00%
4240	Auto/Truck Insurance	-	112,500	-	123,750	-	11,250 10.00%
Total Unallocated Insurance		-	\$ 951,125	-	\$ 1,046,238	-	\$ 95,113 10.00%
19300 - Judgment and Claims							
4270	Judgments & Claims	-	150,000	-	150,000	-	- 0.00%
Total Judgment and Claims		-	\$ 150,000	-	\$ 150,000	-	\$ - 0.00%
19500 - Assessments on School Property							
4550	Assessments/Taxes	-	285,000	-	285,000	-	- 0.00%
Total Assessments on School Property		-	\$ 285,000	-	\$ 285,000	-	\$ - 0.00%
20100 - Curriculum Development & Supervision							
1015	Senior Administrative Staff	2.00	339,672	2.00	387,648	-	47,976 14.12%
1030	Director - Certified	7.90	852,200	10.50	1,424,126	2.60	571,926 67.11%
1035	Director - Non-Certified	-	-	0.40	56,004	0.40	56,004 100.00%
1040	Administrator - Certified	-	-	1.00	83,790	1.00	83,790 100.00%
1090	Assistant Director - Certified	0.50	62,508	2.50	312,974	2.00	250,466 400.69%
1095	Assistant Director - Non-Certified	0.50	53,880	0.50	56,592	-	2,712 5.03%
1140	Supervisor - Non-Certified	2.00	115,848	1.00	61,188	(1.00)	(54,660) -47.18%
1150	Supervisor - Certified	3.00	351,372	-	-	(3.00)	(351,372) -100.00%
1370	Coordinator	-	-	1.00	84,996	1.00	84,996 100.00%
1600	Support Staff Non Certified	1.50	128,076	1.50	134,736	-	6,660 5.20%
1800	Clerical	10.50	529,452	9.50	512,628	(1.00)	(16,824) -3.18%
1820	Overtime	-	15,000	-	5,000	-	(10,000) -66.67%
1850	Extension/Extra Certified	-	120,000	-	120,000	-	- 0.00%
4450	Contract Services	-	1,643,157	-	1,746,157	-	103,000 6.27%
4730	Postage	-	19,991	-	19,991	-	- 0.00%
4740	In-District Staff Travel	-	3,657	-	3,657	-	- 0.00%
4750	Out-of-District Staff Travel	-	6,000	-	6,000	-	- 0.00%
5430	Miscellaneous Supplies	-	10,000	-	10,000	-	- 0.00%
5520	Food Supplies	-	7,750	-	18,500	-	10,750 138.71%
8010	State Retirement (ERS)	-	94,746	-	92,628	-	(2,118) -2.24%
8020	Teachers Retirement (TRS)	-	163,442	-	241,022	-	77,580 47.47%
8030	Social Security Expense	-	156,172	-	196,640	-	40,468 25.91%
8050	Medical	-	294,132	-	364,752	-	70,620 24.01%
8060	Dental	-	27,768	-	30,072	-	2,304 8.30%
8090	Medicare	-	37,250	-	47,004	-	9,754 26.19%
8110	Unemployment	-	-	-	3,095	-	3,095 100.00%
Total Curriculum Development & Supervision		27.90	\$ 5,032,073	29.90	\$ 6,019,200	2.00	\$ 987,127 19.62%

ADOPTED GENERAL FUND LINE ITEM BUDGET

			Adopted Budget 2022-2023		Adopted Budget 2023-2024		Budget to Budget Increase / (Decrease)		%
			FTE	Amount	FTE	Amount	FTE	(Decrease)	
20200 - Supervision - Regular School									
	1020	Assistant Superintendent	-	-	6.00	899,784	6.00	899,784	100.00%
	1030	Director - Certified	6.00	638,988	1.00	-	(5.00)	(638,988)	-100.00%
	1035	Director - Non-Certified	-	-	1.00	169,416	1.00	169,416	100.00%
	1040	Administrator - Certified	16.50	1,535,376	12.50	1,103,910	(4.00)	(431,466)	-28.10%
	1140	Supervisor - Non-Certified	1.00	43,930	1.00	46,150	-	2,220	5.05%
	1150	Supervisor - Certified	5.00	576,060	5.00	673,620	-	97,560	16.94%
	1400	Daily Substitute Service	-	90,000	-	90,000	-	-	0.00%
	1500	Certified Support Staff	10.00	752,338	12.00	824,660	2.00	72,322	9.61%
	1530	Vice Principal	47.00	5,207,460	51.00	5,923,800	4.00	716,340	13.76%
	1570	Principal Salary	33.00	4,476,372	32.00	4,413,744	(1.00)	(62,628)	-1.40%
	1800	Clerical	84.00	3,457,978	83.00	3,642,650	(1.00)	184,672	5.34%
	1810	Extension/Extra Non Certified	-	12,500	-	12,500	-	-	0.00%
	1980	Stipend/Contract Agreement	-	63,000	-	63,000	-	-	0.00%
	4310	Land/Building Rental	-	34,900	-	55,000	-	20,100	57.59%
	4450	Contract Services	-	70,000	-	-	-	(70,000)	-100.00%
	4740	In-District Staff Travel	-	1,680	-	1,680	-	-	0.00%
	4750	Out-of-District Staff Travel	-	6,000	-	6,000	-	-	0.00%
	4790	Maintenance Agreement	-	41,000	-	41,000	-	-	0.00%
	5010	Office Supplies & Equipment	-	360,046	-	448,846	-	88,800	24.66%
	5190	Computer Software	-	-	-	250	-	250	100.00%
	5430	Miscellaneous Supplies	-	12,000	-	12,000	-	-	0.00%
	8010	State Retirement (ERS)	-	364,610	-	433,708	-	69,098	18.95%
	8020	Teachers Retirement (TRS)	-	1,345,666	-	1,369,092	-	23,426	1.74%
	8030	Social Security Expense	-	1,040,922	-	1,100,786	-	59,864	5.75%
	8050	Medical	-	2,200,476	-	2,432,844	-	232,368	10.56%
	8060	Dental	-	216,528	-	210,024	-	(6,504)	-3.00%
	8090	Medicare	-	244,438	-	259,094	-	14,656	6.00%
	8110	Unemployment	-	-	-	20,008	-	20,008	100.00%
Total Supervision - Regular School			202.50	\$ 22,792,268	204.50	\$ 24,253,566	2.00	\$ 1,461,298	6.41%
20400 - Supervision - Special School									
	1500	Certified Support Staff	-	-	1.00	53,000	1.00	53,000	100.00%
	1530	Vice Principal	1.00	109,044	1.00	115,368	-	6,324	5.80%
	1570	Principal Salary	1.00	135,876	2.00	290,268	1.00	154,392	113.63%
	1580	Principal on Special Assignment	-	-	1.00	151,560	1.00	151,560	100.00%
	1800	Clerical	1.00	41,748	3.00	137,718	2.00	95,970	229.88%
	5010	Office Supplies & Equipment	-	2,000	-	2,700	-	700	35.00%
	8010	State Retirement (ERS)	-	5,424	-	16,152	-	10,728	197.79%
	8020	Teachers Retirement (TRS)	-	13,980	-	59,554	-	45,574	325.99%
	8030	Social Security Expense	-	17,772	-	46,366	-	28,594	160.89%
	8050	Medical	-	34,044	-	80,268	-	46,224	135.78%
	8060	Dental	-	5,112	-	9,264	-	4,152	81.22%
	8090	Medicare	-	4,152	-	10,848	-	6,696	161.27%
	8110	Unemployment	-	-	-	773	-	773	100.00%
Total Supervision - Special School			3.00	\$ 369,152	8.00	\$ 973,839	5.00	\$ 604,687	163.80%
20600 - Research, Planning & Evaluation									
	1015	Senior Administrative Staff	1.00	171,144	1.00	192,024	-	20,880	12.20%
	1150	Supervisor - Certified	1.00	117,732	1.00	125,136	-	7,404	6.29%
	1800	Clerical	1.00	72,132	1.00	86,544	-	14,412	19.98%
	1820	Overtime	-	1,000	-	1,000	-	-	0.00%
	1850	Extension/Extra Certified	-	15,000	-	15,000	-	-	0.00%
	4410	Printing Outside Vendor	-	5,000	-	5,000	-	-	0.00%
	4790	Maintenance Agreement	-	21,500	-	21,500	-	-	0.00%
	4840	BOCES Services	-	10,000	-	10,000	-	-	0.00%
	5010	Office Supplies & Equipment	-	2,000	-	2,000	-	-	0.00%
	8010	State Retirement (ERS)	-	9,502	-	13,050	-	3,548	37.34%
	8020	Teachers Retirement (TRS)	-	31,276	-	32,420	-	1,144	3.66%
	8030	Social Security Expense	-	21,874	-	24,049	-	2,175	9.94%
	8050	Medical	-	30,756	-	34,776	-	4,020	13.07%
	8060	Dental	-	2,268	-	2,184	-	(84)	-3.70%
	8090	Medicare	-	5,462	-	6,086	-	624	11.42%
	8110	Unemployment	-	-	-	399	-	399	100.00%
Total Research, Planning & Evaluation			3.00	\$ 516,646	3.00	\$ 571,168	-	\$ 54,522	10.55%
20700 - In-service Training									
	1030	Director - Certified	-	-	0.59	85,548	0.59	85,548	100.00%
	1170	Staff Development Extension of Service	-	761,636	-	731,276	-	(30,360)	-3.99%
	1370	Coordinator	1.00	114,108	-	-	(1.00)	(114,108)	-100.00%
	4450	Contract Services	-	85,000	-	85,000	-	-	0.00%
	8010	State Retirement (ERS)	-	21,480	-	24,890	-	3,410	15.88%
	8020	Teachers Retirement (TRS)	-	63,144	-	54,150	-	(8,994)	-14.24%
	8030	Social Security Expense	-	47,726	-	45,074	-	(2,652)	-5.56%
	8050	Medical	-	17,844	-	10,200	-	(7,644)	-42.84%
	8060	Dental	-	1,704	-	960	-	(744)	-43.66%
	8090	Medicare	-	12,692	-	11,842	-	(850)	-6.70%
	8110	Unemployment	-	-	-	874	-	874	100.00%
Total In-service Training			1.00	\$ 1,125,334	0.59	\$ 1,049,814	(0.41)	\$ (75,520)	-6.71%

ADOPTED GENERAL FUND LINE ITEM BUDGET

				Adopted Budget 2022-2023		Adopted Budget 2023-2024		Budget to Budget Increase / (Decrease)		%
				FTE	Amount	FTE	Amount	FTE	(Decrease)	
21100 - Teaching - Regular School										
1110	Sabbatical Leave			3.00	100,752	3.00	100,750	-	(2)	0.00%
1200	Teacher, Grade K-3			363.40	26,208,684	362.40	26,489,210	(1.00)	280,526	1.07%
1210	Security			-	30,000	-	-	-	(30,000)	-100.00%
1250	Teacher, Grade 4-6			190.80	13,298,052	191.40	13,446,520	0.60	148,468	1.12%
1300	Teacher, Grade 7-8			219.90	14,859,018	221.10	14,922,900	1.20	63,882	0.43%
1320	Teaching Assistant			185.46	6,016,930	186.46	6,096,200	1.00	79,270	1.32%
1350	Teacher, Grade 9-12			205.40	15,630,212	206.30	15,756,500	0.90	126,288	0.81%
1400	Daily Substitute Service			-	3,537,600	-	3,537,600	-	-	0.00%
1460	Leave of Absence with Pay			-	200,000	-	200,000	-	-	0.00%
1500	Certified Support Staff			71.45	5,605,770	70.60	5,721,070	(0.85)	115,300	2.06%
1600	Support Staff Non Certified			9.00	271,756	9.00	268,060	-	(3,696)	-1.36%
1770	Homebound Instruction			-	250,000	-	250,000	-	-	0.00%
1850	Extension/Extra Certified			-	1,533,690	-	1,554,420	-	20,730	1.35%
1980	Stipend/Contract Agreement			-	1,683,250	-	8,286,735	-	6,603,485	392.31%
4190	Data Access Subscription			-	144,000	-	89,500	-	(54,500)	-37.85%
4310	Land/Building Rental			-	4,000	-	4,000	-	-	0.00%
4450	Contract Services			-	4,788,801	-	6,701,613	-	1,912,812	39.94%
4460	Tuition Charter Schools			-	31,336,378	-	34,449,833	-	3,113,455	9.94%
4640	Educational Testing Fees			-	63,000	-	63,000	-	-	0.00%
4650	Equipment Repair			-	20,000	-	20,000	-	-	0.00%
4710	Tuition NYS Public Districts			-	250,000	-	250,000	-	-	0.00%
4720	Field Trips			-	263,900	-	387,300	-	123,400	46.76%
4740	In-District Staff Travel			-	7,885	-	7,885	-	-	0.00%
4750	Out-of-District Staff Travel			-	558,046	-	894,476	-	336,430	60.29%
4760	Student Travel			-	38,566	-	38,566	-	-	0.00%
4800	Textbooks - NYSTL			-	1,926,358	-	2,306,844	-	380,486	19.75%
4840	BOCES Services			-	35,000	-	35,000	-	-	0.00%
4980	Contractual Membership			-	70,177	-	71,780	-	1,603	2.28%
5000	Instructional Supplies			-	1,823,073	-	2,620,573	-	797,500	43.74%
5010	Office Supplies & Equipment			-	5,000	-	5,000	-	-	0.00%
5430	Miscellaneous Supplies			-	1,899,850	-	1,431,850	-	(468,000)	-24.63%
5520	Food Supplies			-	21,400	-	21,400	-	-	0.00%
8010	State Retirement (ERS)			-	15,910	-	27,360	-	11,450	71.97%
8020	Teachers Retirement (TRS)			-	9,097,890	-	9,335,182	-	237,292	2.61%
8030	Social Security Expense			-	5,306,070	-	5,783,078	-	477,008	8.99%
8050	Medical			-	11,586,984	-	12,555,336	-	968,352	8.36%
8060	Dental			-	1,164,543	-	1,093,872	-	(70,671)	-6.07%
8090	Medicare			-	1,293,422	-	1,394,749	-	101,327	7.83%
8110	Unemployment			-	-	-	124,737	-	124,737	100.00%
Total Teaching - Regular School				1,248.41	\$ 160,945,967	1,250.26	\$ 176,342,899	1.85	\$ 15,396,932	9.57%
22500 - Program for Students with Disabilities										
1030	Director - Certified			1.00	142,920	1.00	152,124	-	9,204	6.44%
1090	Assistant Director - Certified			3.00	364,428	3.00	388,632	-	24,204	6.64%
1200	Teacher, Grade K-3			171.00	12,334,642	172.50	12,703,240	1.50	368,598	2.99%
1220	Occupational Therapist			16.00	1,187,160	17.00	1,289,670	1.00	102,510	8.63%
1230	Physical Therapist			6.40	528,660	6.40	549,640	-	20,980	3.97%
1240	Adaptive Physical Education Teacher			8.30	661,080	8.30	686,560	-	25,480	3.85%
1250	Teacher, Grade 4-6			11.00	833,962	10.00	737,510	(1.00)	(96,452)	-11.57%
1280	Speech/Language Pathologist			49.00	3,837,738	49.00	3,924,590	-	86,852	2.26%
1300	Teacher, Grade 7-8			60.00	4,235,432	67.00	4,744,290	7.00	508,858	12.01%
1320	Teaching Assistant			339.00	10,536,828	394.00	12,258,220	55.00	1,721,392	16.34%
1350	Teacher, Grade 9-12			98.50	7,438,140	104.50	7,882,030	6.00	443,890	5.97%
1440	School Health Attendant			5.00	212,080	5.00	217,920	-	5,840	2.75%
1500	Certified Support Staff			19.50	1,383,180	21.50	1,619,880	2.00	236,700	17.11%
1530	Vice Principal			1.00	109,044	1.00	115,788	-	6,744	6.18%
1540	Psychologist			1.00	107,480	1.00	106,130	-	(1,350)	-1.26%
1550	Social Worker			4.00	326,080	4.00	335,020	-	8,940	2.74%
1570	Principal Salary			1.00	137,208	1.00	145,704	-	8,496	6.19%
1700	School Monitor			2.00	69,736	2.00	73,950	-	4,214	6.04%
1770	Homebound Instruction			-	250,000	-	250,000	-	-	0.00%
1800	Clerical			5.50	246,676	5.50	266,320	-	19,644	7.96%
1850	Extension/Extra Certified			-	150,000	-	150,000	-	-	0.00%
1980	Stipend/Contract Agreement			-	21,000	-	21,000	-	-	0.00%
4450	Contract Services			-	536,535	-	550,200	-	13,665	2.55%
4460	Tuition Charter Schools			-	1,435,748	-	1,888,300	-	452,552	31.52%
4630	Tuition - All Other			-	1,430,000	-	1,430,000	-	-	0.00%
4650	Equipment Repair			-	1,000	-	1,000	-	-	0.00%
4710	Tuition NYS Public Districts			-	850,000	-	850,000	-	-	0.00%
4720	Field Trips			-	-	-	10,000	-	10,000	100.00%
4740	In-District Staff Travel			-	16,000	-	16,000	-	-	0.00%
4750	Out-of-District Staff Travel			-	400	-	400	-	-	0.00%
4840	BOCES Services			-	1,300,000	-	1,300,000	-	-	0.00%
4980	Contractual Membership			-	2,641	-	2,641	-	-	0.00%
5000	Instructional Supplies			-	53,805	-	53,805	-	-	0.00%
5010	Office Supplies & Equipment			-	11,000	-	11,000	-	-	0.00%
5190	Computer Software			-	11,466	-	11,466	-	-	0.00%
5430	Miscellaneous Supplies			-	-	-	10,000	-	10,000	100.00%
5520	Food Supplies			-	5,000	-	5,000	-	-	0.00%
8010	State Retirement (ERS)			-	242,310	-	278,132	-	35,822	14.78%
8020	Teachers Retirement (TRS)			-	4,336,592	-	4,515,288	-	178,696	4.12%
8030	Social Security Expense			-	2,790,258	-	3,008,958	-	218,700	7.84%
8050	Medical			-	7,021,188	-	8,933,316	-	1,912,128	27.23%
8060	Dental			-	680,928	-	759,612	-	78,684	11.56%
8090	Medicare			-	653,664	-	704,930	-	51,266	7.84%
8110	Unemployment			-	-	-	83,861	-	83,861	100.00%
Total Program for Students with Disabilities				802.20	\$ 66,492,009	873.70	\$ 73,042,127	71.50	\$ 6,550,118	9.85%

ADOPTED GENERAL FUND LINE ITEM BUDGET

		Adopted Budget 2022-2023		Adopted Budget 2023-2024		Budget to Budget Increase / (Decrease)	
		FTE	Amount	FTE	Amount	FTE	%
22590 - Program for English Language Learners							
1030	Director - Certified	0.50	72,300	0.50	78,264	-	8.25%
1090	Assistant Director - Certified	1.50	170,316	1.50	192,300	-	12.91%
1200	Teacher, Grade K-3	60.00	4,180,460	60.50	4,255,970	0.50	1.81%
1250	Teacher, Grade 4-6	1.00	59,240	1.00	61,120	-	3.17%
1300	Teacher, Grade 7-8	16.00	1,034,320	16.00	1,033,420	-	-0.09%
1350	Teacher, Grade 9-12	22.50	1,615,640	29.00	1,970,580	6.50	21.97%
1500	Certified Support Staff	7.50	600,460	7.50	589,460	-	-1.83%
1600	Support Staff Non Certified	2.00	88,820	2.00	91,260	-	2.75%
1800	Clerical	1.50	53,940	1.50	66,336	-	22.98%
1820	Overtime	-	5,800	-	15,800	-	172.41%
1850	Extension/Extra Certified	-	60,000	-	78,000	-	30.00%
1980	Stipend/Contract Agreement	-	24,000	-	24,000	-	0.00%
4310	Land/Building Rental	-	100,000	-	100,000	-	0.00%
4450	Contract Services	-	50,000	-	130,000	-	160.00%
4750	Out-of-District Staff Travel	-	-	-	74,000	-	100.00%
4790	Maintenance Agreement	-	185,000	-	185,000	-	0.00%
4800	Textbooks - NYSTL	-	120,000	-	120,000	-	0.00%
5000	Instructional Supplies	-	41,000	-	61,000	-	48.78%
5010	Office Supplies & Equipment	-	8,000	-	8,000	-	0.00%
5430	Miscellaneous Supplies	-	10,000	-	10,000	-	0.00%
8010	State Retirement (ERS)	-	27,176	-	16,460	-	-39.43%
8020	Teachers Retirement (TRS)	-	787,242	-	808,502	-	2.70%
8030	Social Security Expense	-	493,854	-	524,328	-	6.17%
8050	Medical	-	1,161,828	-	1,343,460	-	15.63%
8060	Dental	-	114,300	-	116,040	-	1.52%
8090	Medicare	-	115,478	-	122,614	-	6.18%
8110	Unemployment	-	-	-	11,845	-	100.00%
Total Program for English Language Learners		112.50	\$ 11,179,174	119.50	\$ 12,087,759	7.00	\$ 908,585 8.13%
22800 - Occupational Education (9-12)							
1030	Director - Certified	1.00	142,920	1.00	152,124	-	6.44%
1090	Assistant Director - Certified	1.00	107,808	1.00	127,176	-	17.97%
1095	Assistant Director - Non-Certified	-	-	1.00	90,000	1.00	100.00%
1350	Teacher, Grade 9-12	96.90	7,472,520	97.90	7,391,860	1.00	-1.08%
1500	Certified Support Staff	3.00	271,974	2.00	179,660	(1.00)	-33.94%
1820	Overtime	-	6,000	-	6,000	-	0.00%
1850	Extension/Extra Certified	-	45,000	-	45,000	-	0.00%
1980	Stipend/Contract Agreement	-	-	-	400,000	-	100.00%
2240	Furniture	-	40,000	-	-	-	-100.00%
4310	Land/Building Rental	-	-	-	7,000	-	100.00%
4450	Contract Services	-	278,400	-	273,400	-	-1.80%
4640	Educational Testing Fees	-	25,000	-	30,000	-	20.00%
4730	Postage	-	1,000	-	1,000	-	0.00%
4750	Out-of-District Staff Travel	-	20,000	-	20,000	-	0.00%
4760	Student Travel	-	72,000	-	72,000	-	0.00%
4980	Contractual Membership	-	5,000	-	5,000	-	0.00%
5000	Instructional Supplies	-	716,760	-	429,260	-	-40.11%
5010	Office Supplies & Equipment	-	3,000	-	3,000	-	0.00%
5520	Food Supplies	-	-	-	2,500	-	100.00%
8010	State Retirement (ERS)	-	780	-	9,446	-	1111.03%
8020	Teachers Retirement (TRS)	-	824,216	-	809,692	-	-1.76%
8030	Social Security Expense	-	498,850	-	505,448	-	1.32%
8050	Medical	-	1,089,756	-	1,196,868	-	9.83%
8060	Dental	-	118,896	-	113,520	-	-4.52%
8090	Medicare	-	116,672	-	121,664	-	4.28%
8110	Unemployment	-	-	-	10,150	-	100.00%
Total Occupational Education (9-12)		101.90	\$ 11,856,552	102.90	\$ 12,001,768	1.00	\$ 145,216 1.22%

ADOPTED GENERAL FUND LINE ITEM BUDGET

			Adopted Budget 2022-2023		Adopted Budget 2023-2024		Budget to Budget Increase /	
			FTE	Amount	FTE	Amount	FTE	(Decrease) %
23300 - Teaching - Special Schools								
	1200	Teacher, Grade K-3	2.00	116,378	2.00	138,570	-	22,192 19.07%
	1250	Teacher, Grade 4-6	5.00	351,130	5.00	327,810	-	(23,320) -6.64%
	1300	Teacher, Grade 7-8	9.60	687,530	9.60	697,450	-	9,920 1.44%
	1320	Teaching Assistant	8.00	222,328	8.00	235,260	-	12,932 5.82%
	1350	Teacher, Grade 9-12	1.00	91,668	1.00	101,090	-	9,422 10.28%
	1370	Coordinator	0.25	35,808	0.25	28,632	-	(7,176) -20.04%
	1500	Certified Support Staff	0.50	40,350	0.50	41,520	-	1,170 2.90%
	1850	Extension/Extra Certified	-	80,000	-	80,000	-	- 0.00%
	1860	Teacher, Adult Education	9.94	683,928	7.36	556,400	(2.58)	(127,528) -18.65%
	1980	Stipend/Contract Agreement	-	4,500	-	3,000	-	(1,500) -33.33%
	4310	Land/Building Rental	-	4,300	-	7,500	-	3,200 74.42%
	4450	Contract Services	-	4,050	-	4,050	-	- 0.00%
	4750	Out-of-District Staff Travel	-	12,250	-	12,250	-	- 0.00%
	5000	Instructional Supplies	-	23,541	-	23,541	-	- 0.00%
	8010	State Retirement (ERS)	-	9,820	-	11,140	-	1,320 13.44%
	8020	Teachers Retirement (TRS)	-	218,302	-	206,146	-	(12,156) -5.57%
	8030	Social Security Expense	-	143,470	-	137,006	-	(6,464) -4.51%
	8050	Medical	-	298,992	-	357,720	-	58,728 19.64%
	8060	Dental	-	26,724	-	27,468	-	744 2.78%
	8090	Medicare	-	33,538	-	32,020	-	(1,518) -4.53%
	8110	Unemployment	-	-	-	3,337	-	3,337 100.00%
Total Teaching - Special Schools			36.29	\$ 3,088,607	33.71	\$ 3,031,910	(2.58)	\$ (56,697) -1.84%
26100 - School Library & Audiovisual								
	1150	Supervisor - Certified	0.50	36,290	0.50	37,350	-	1,060 2.92%
	1320	Teaching Assistant	7.00	255,510	7.00	253,000	-	(2,510) -0.98%
	1340	Library Media Specialist	32.00	2,261,910	32.00	2,365,580	-	103,670 4.58%
	4190	Data Access Subscription	-	11,795	-	11,795	-	- 0.00%
	4720	Field Trips	-	8,000	-	8,000	-	- 0.00%
	4790	Maintenance Agreement	-	40,000	-	55,000	-	15,000 37.50%
	5000	Instructional Supplies	-	231,689	-	231,689	-	- 0.00%
	5010	Office Supplies & Equipment	-	7,300	-	7,300	-	- 0.00%
	5140	Library Books State Aided	-	138,531	-	138,689	-	158 0.11%
	8020	Teachers Retirement (TRS)	-	260,380	-	259,230	-	(1,150) -0.44%
	8030	Social Security Expense	-	158,342	-	164,700	-	6,358 4.02%
	8050	Medical	-	437,400	-	457,080	-	19,680 4.50%
	8060	Dental	-	39,696	-	37,680	-	(2,016) -5.08%
	8090	Medicare	-	37,012	-	38,490	-	1,478 3.99%
	8110	Unemployment	-	-	-	3,801	-	3,801 100.00%
Total School Library & Audiovisual			39.50	\$ 3,923,855	39.50	\$ 4,069,384	-	\$ 145,529 3.71%
26300 - Computer Assisted Instruction								
	2210	Computer Hardware Aidable	-	471,961	-	472,593	-	632 0.13%
	4190	Data Access Subscription	-	1,875,164	-	2,235,666	-	360,502 19.23%
	5000	Instructional Supplies	-	1,620,621	-	1,120,621	-	(500,000) -30.85%
	5190	Computer Software	-	485,550	-	485,550	-	- 0.00%
Total Computer Assisted Instruction			-	\$ 4,453,296	-	\$ 4,314,430	-	\$ (138,866) -3.12%
28100 - Guidance								
	1030	Director - Certified	1.00	141,240	1.00	133,116	-	(8,124) -5.75%
	1370	Coordinator	1.00	109,044	1.00	115,788	-	6,744 6.18%
	1800	Clerical	13.00	439,414	13.00	412,604	-	(26,810) -6.10%
	1810	Extension/Extra Non Certified	-	6,000	-	-	-	(6,000) -100.00%
	1830	Guidance Counselor	55.00	4,400,492	56.00	4,367,750	1.00	(32,742) -0.74%
	4190	Data Access Subscription	-	105,000	-	71,000	-	(34,000) -32.38%
	4450	Contract Services	-	-	-	10,000	-	10,000 100.00%
	4640	Educational Testing Fees	-	126,000	-	126,000	-	- 0.00%
	4720	Field Trips	-	5,000	-	10,000	-	5,000 100.00%
	4980	Contractual Membership	-	855	-	855	-	- 0.00%
	5000	Instructional Supplies	-	93,179	-	43,179	-	(50,000) -53.66%
	5430	Miscellaneous Supplies	-	45,000	-	95,000	-	50,000 111.11%
	8010	State Retirement (ERS)	-	35,130	-	46,206	-	11,076 31.53%
	8020	Teachers Retirement (TRS)	-	471,054	-	444,990	-	(26,064) -5.53%
	8030	Social Security Expense	-	315,976	-	311,830	-	(4,146) -1.31%
	8050	Medical	-	845,352	-	801,960	-	(43,392) -5.13%
	8060	Dental	-	81,144	-	68,688	-	(12,456) -15.35%
	8090	Medicare	-	73,930	-	72,902	-	(1,028) -1.39%
	8110	Unemployment	-	-	-	6,647	-	6,647 100.00%
Total Guidance			70.00	\$ 7,293,810	71.00	\$ 7,138,515	1.00	\$ (155,295) -2.13%

ADOPTED GENERAL FUND LINE ITEM BUDGET

				Adopted Budget 2022-2023		Adopted Budget 2023-2024		Budget to Budget Increase /		
				FTE	Amount	FTE	Amount	FTE	%	
								(Decrease)		
28150 - Health Services										
	1035	Director - Non-Certified		1.00	129,468	1.00	145,464	-	15,996	12.36%
	1070	Administrator - Non-Certified		1.00	78,696	1.00	82,666	-	3,960	5.03%
	1370	Coordinator		-	-	1.00	65,004	1.00	65,004	100.00%
	1440	School Health Attendant		32.00	1,045,152	32.00	1,228,390	-	183,238	17.53%
	1500	Certified Support Staff		1.00	89,840	1.00	92,160	-	2,320	2.58%
	1750	Nurse		28.50	1,783,098	33.50	2,216,800	5.00	433,702	24.32%
	1800	Clerical		2.00	78,596	2.00	93,780	-	15,184	19.32%
	1810	Extension/Extra Non Certified		-	23,800	-	23,800	-	-	0.00%
	1820	Overtime		-	10,000	-	10,000	-	-	0.00%
	4450	Contract Services		-	179,100	-	182,400	-	3,300	1.84%
	4620	Health Other Districts		-	325,000	-	325,000	-	-	0.00%
	4650	Equipment Repair		-	2,000	-	2,000	-	-	0.00%
	4740	In-District Staff Travel		-	1,450	-	1,450	-	-	0.00%
	4750	Out-of-District Staff Travel		-	5,500	-	5,500	-	-	0.00%
	4980	Contractual Membership		-	200	-	200	-	-	0.00%
	5010	Office Supplies & Equipment		-	10,000	-	10,000	-	-	0.00%
	5430	Miscellaneous Supplies		-	219,933	-	243,633	-	23,700	10.78%
	5520	Food Supplies		-	1,000	-	1,000	-	-	0.00%
	8010	State Retirement (ERS)		-	300,572	-	397,006	-	96,434	32.08%
	8030	Social Security Expense		-	184,852	-	242,601	-	57,749	31.24%
	8050	Medical		-	627,504	-	794,076	-	166,572	26.55%
	8060	Dental		-	61,272	-	67,296	-	6,024	9.83%
	8090	Medicare		-	46,934	-	57,406	-	10,472	22.31%
	8110	Unemployment		-	-	-	7,369	-	7,369	100.00%
Total Health Services				65.50	\$ 5,203,967	71.50	\$ 6,294,991	6.00	\$ 1,091,024	20.97%
28200 - Psychological Services										
	1540	Psychologist		-	-	3.00	159,000	3.00	159,000	100.00%
	5000	Instructional Supplies		-	50,000	-	50,000	-	-	0.00%
	8020	Teachers Retirement (TRS)		-	-	-	15,510	-	15,510	100.00%
	8030	Social Security Expense		-	-	-	9,870	-	9,870	100.00%
	8050	Medical		-	-	-	51,876	-	51,876	100.00%
	8060	Dental		-	-	-	5,112	-	5,112	100.00%
	8090	Medicare		-	-	-	2,310	-	2,310	100.00%
	8110	Unemployment		-	-	-	291	-	291	100.00%
Total Psychological Services				-	\$ 50,000	3.00	\$ 293,969	3.00	\$ 243,969	487.94%
28250 - Social Work Services										
	1550	Social Worker		1.00	70,020	2.00	113,170	1.00	43,150	61.63%
	8020	Teachers Retirement (TRS)		-	7,210	-	11,050	-	3,840	53.26%
	8030	Social Security Expense		-	4,340	-	7,020	-	2,680	61.75%
	8050	Medical		-	17,844	-	23,868	-	6,024	33.76%
	8060	Dental		-	1,704	-	2,256	-	552	32.39%
	8090	Medicare		-	1,020	-	1,640	-	620	60.78%
	8110	Unemployment		-	-	-	192	-	192	100.00%
Total Social Work Services				1.00	\$ 102,138	2.00	\$ 159,196	1.00	\$ 57,058	55.86%
28500 - Co-Curricular Activities										
	1560	Extra Curricular Activity		-	230,220	-	230,220	-	-	0.00%
	1850	Extension/Extra Certified		-	111,200	-	114,200	-	3,000	2.70%
	4190	Data Access Subscription		-	6,500	-	-	-	(6,500)	-100.00%
	4310	Land/Building Rental		-	5,500	-	5,500	-	-	0.00%
	4450	Contract Services		-	60,050	-	60,050	-	-	0.00%
	4650	Equipment Repair		-	80,000	-	105,000	-	25,000	31.25%
	4720	Field Trips		-	119,021	-	120,521	-	1,500	1.26%
	4760	Student Travel		-	189,179	-	189,179	-	-	0.00%
	4980	Contractual Membership		-	17,270	-	20,270	-	3,000	17.37%
	5000	Instructional Supplies		-	314,568	-	334,568	-	20,000	6.36%
	5010	Office Supplies & Equipment		-	2,500	-	2,500	-	-	0.00%
	5430	Miscellaneous Supplies		-	32,000	-	32,000	-	-	0.00%
	5520	Food Supplies		-	-	-	500	-	500	100.00%
	8020	Teachers Retirement (TRS)		-	35,140	-	33,630	-	(1,510)	-4.30%
	8030	Social Security Expense		-	17,914	-	18,922	-	1,008	5.63%
	8090	Medicare		-	4,920	-	4,970	-	50	1.02%
	8110	Unemployment		-	-	-	744	-	744	100.00%
Total Co-Curricular Activities				-	\$ 1,225,982	-	\$ 1,272,774	-	\$ 46,792	3.82%

ADOPTED GENERAL FUND LINE ITEM BUDGET

				Adopted Budget 2022-2023		Adopted Budget 2023-2024		Budget to Budget Increase / (Decrease)	
				FTE	Amount	FTE	Amount	FTE	%
28550 - Interscholastic Athletics									
	1600	Support Staff Non Certified		-	60,000	-	60,000	-	0.00%
	1750	Nurse		-	12,000	-	12,000	-	0.00%
	1810	Extension/Extra Non Certified		-	37,630	-	41,560	-	10.44%
	1820	Overtime		-	1,500	-	1,500	-	0.00%
	1840	Coaching & Apprentice Program		-	1,887,750	-	1,902,750	-	0.79%
	1850	Extension/Extra Certified		-	7,500	-	7,500	-	0.00%
	4190	Data Access Subscription		-	63,256	-	79,500	-	25.68%
	4340	Non-Instructional Equipment Rental		-	22,316	-	22,316	-	0.00%
	4370	Game Officials		-	178,705	-	193,100	-	8.06%
	4450	Contract Services		-	96,225	-	159,750	-	66.02%
	4650	Equipment Repair		-	60,640	-	67,000	-	10.49%
	4750	Out-of-District Staff Travel		-	7,000	-	9,000	-	28.57%
	4760	Student Travel		-	5,000	-	5,000	-	0.00%
	4980	Contractual Membership		-	77,500	-	89,500	-	15.48%
	5010	Office Supplies & Equipment		-	2,000	-	2,000	-	0.00%
	5260	Uniforms/Supplies		-	231,000	-	235,000	-	1.73%
	5430	Miscellaneous Supplies		-	156,640	-	203,640	-	30.01%
	8010	State Retirement (ERS)		-	6,730	-	7,760	-	15.30%
	8020	Teachers Retirement (TRS)		-	198,820	-	190,410	-	-4.23%
	8030	Social Security Expense		-	26,374	-	25,462	-	-3.46%
	8090	Medicare		-	29,090	-	29,330	-	0.83%
	8110	Unemployment		-	-	-	626	-	100.00%
Total Interscholastic Athletics				-	\$ 3,167,676	-	\$ 3,344,704	-	\$ 177,028 5.59%
55100 - District Transportation Services									
	1030	Director - Certified		1.00	92,904	1.00	98,160	-	5.26%
	1095	Assistant Director - Non-Certified		1.00	63,384	1.00	86,784	-	36.92%
	1140	Supervisor - Non-Certified		1.00	60,420	1.00	74,616	-	23.50%
	1600	Support Staff Non Certified		2.33	171,480	2.33	153,540	-	-10.46%
	1640	Custodial Worker		0.37	17,028	0.37	19,032	-	11.77%
	1730	Bus Attendant		75.00	1,141,722	75.00	1,140,500	-	-0.11%
	1800	Clerical		7.00	384,552	9.00	494,040	2.00	109,488 28.47%
	1810	Extension/Extra Non Certified		-	10,000	-	10,000	-	0.00%
	1820	Overtime		-	95,000	-	95,000	-	0.00%
	1930	School Bus Driver		8.00	225,490	8.00	216,800	-	-3.85%
	1960	Non-Certified Stipend		-	6,000	-	6,000	-	0.00%
	2980	Vehicles		-	250,000	-	250,000	-	0.00%
	4450	Contract Services		-	4,031	-	4,031	-	0.00%
	4610	Auto/Truck Repair		-	46,853	-	46,853	-	0.00%
	4650	Equipment Repair		-	11,170	-	11,170	-	0.00%
	4750	Out-of-District Staff Travel		-	1,500	-	2,000	-	500 33.33%
	4790	Maintenance Agreement		-	35,366	-	35,366	-	0.00%
	4840	Boces Services		-	10,000	-	10,000	-	0.00%
	4980	Contractual Membership		-	656	-	656	-	0.00%
	5010	Office Supplies & Equipment		-	25,930	-	25,930	-	0.00%
	5260	Uniforms/Supplies		-	5,000	-	5,500	-	500 10.00%
	5430	Miscellaneous Supplies		-	5,245	-	5,245	-	0.00%
	5750	Gas & Oil		-	50,000	-	50,000	-	0.00%
	5760	Repair Supplies & Parts		-	117,000	-	117,000	-	0.00%
	5780	Safety/Training Supplies		-	5,000	-	5,000	-	0.00%
	8010	State Retirement (ERS)		-	183,602	-	179,104	-	(4,498) -2.45%
	8020	Teachers Retirement (TRS)		-	-	-	38,020	-	38,020 100.00%
	8030	Social Security Expense		-	140,714	-	148,498	-	7,784 5.53%
	8050	Medical		-	408,612	-	525,036	-	116,424 28.49%
	8060	Dental		-	45,564	-	53,460	-	7,896 17.33%
	8090	Medicare		-	32,954	-	34,630	-	1,676 5.09%
	8110	Unemployment		-	-	-	8,832	-	8,832 100.00%
Total District Transportation Services				95.70	\$ 3,647,177	97.70	\$ 3,950,803	2.00	\$ 303,626 8.32%
55300 - Garage Building									
	1940	Automotive Mechanic		0.40	26,484	0.50	31,488	0.10	5,004 18.89%
	4540	Electric/Gas		-	28,812	-	28,812	-	0.00%
	8010	State Retirement (ERS)		-	2,796	-	3,660	-	864 30.90%
	8030	Social Security Expense		-	1,632	-	1,932	-	300 18.38%
	8050	Medical		-	4,800	-	3,600	-	(1,200) -25.00%
	8060	Dental		-	348	-	288	-	(60) -17.24%
	8090	Medicare		-	384	-	456	-	72 18.75%
	8110	Unemployment		-	-	-	48	-	48 100.00%
Total Garage Building				0.40	\$ 65,256	0.50	\$ 70,284	0.10	\$ 5,028 7.71%
55400 - Contract Transportation									
	4400	Transportation Contracts		-	16,583,889	-	17,628,674	-	1,044,785 6.30%
	4570	Contract Wheelchair Bus		-	3,357,764	-	3,569,303	-	211,539 6.30%
	4590	Interscholastic Athletic Bus		-	1,139,474	-	1,211,261	-	71,787 6.30%
	4600	Quad Music Bus		-	19,008	-	20,206	-	1,198 6.30%
	4720	Field Trips		-	291,734	-	310,113	-	18,379 6.30%
Total Contract Transportation				-	\$ 21,391,869	-	\$ 22,739,557	-	\$ 1,347,688 6.30%
55500 - Public Transportation									
	4670	Centro Student Transportation		-	2,787,635	-	2,949,774	-	162,139 5.82%
Total Public Transportation				-	\$ 2,787,635	-	\$ 2,949,774	-	\$ 162,139 5.82%
90400 - Workers' Compensation									
	8040	Workers' Compensation		-	4,522,668	-	4,522,668	-	- 0.00%
Total Workers' Compensation				-	\$ 4,522,668	-	\$ 4,522,668	-	\$ - 0.00%
90500 - Unemployment									
	8110	Unemployment		-	-	-	200,000	-	200,000 100.00%
Total Unemployment				-	\$ -	-	\$ 200,000	-	\$ 200,000 100.00%
90600 - Hospital, Medical & Vision Insurance									
	8050	Medical		-	15,077,135	-	13,476,765	-	(1,600,370) -10.61%
	8160	Vision Insurance		-	585,000	-	525,000	-	(60,000) -10.26%
Total Hospital, Medical & Vision Insurance				-	\$ 15,662,135	-	\$ 14,001,765	-	\$ (1,660,370) -10.60%

ADOPTED GENERAL FUND LINE ITEM BUDGET

			Adopted Budget 2022-2023		Adopted Budget 2023-2024		Budget to Budget Increase / (Decrease)		%
			FTE	Amount	FTE	Amount	FTE	(Decrease)	
90700 - Dental Insurance									
	8060	Dental	-	872,021	-	872,021	-	-	0.00%
Total Dental Insurance			-	\$ 872,021	-	\$ 872,021	-	\$ -	0.00%
90890 - Other Benefits									
	1890	Retirement Pay	-	604,670	-	604,670	-	-	0.00%
	1980	Stipend/Contract Agreement	-	10,000	-	10,000	-	-	0.00%
	5000	Instructional Supplies	-	1,270	-	1,270	-	-	0.00%
	5520	Food Supplies	-	30,000	-	30,000	-	-	0.00%
	8020	Teachers Retirement (TRS)	-	63,250	-	980	-	(62,270)	-98.45%
	8030	Social Security Expense	-	9,734	-	620	-	(9,114)	-93.63%
	8090	Medicare	-	8,910	-	140	-	(8,770)	-98.43%
	8130	Flexible Benefit Plan	-	20,000	-	20,000	-	-	0.00%
Total Other Benefits			-	\$ 747,834	-	\$ 667,680	-	\$ (80,154)	-10.72%
97310 - Bond Anticipation Notes -Construction									
	7100	Bond Interest	-	30,000	-	60,000	-	30,000	100.00%
Total Bond Anticipation Notes -Construction			-	\$ 30,000	-	\$ 60,000	-	\$ 30,000	100.00%
97880 - Long Term Lease Obligations									
	6150	Lease - Principal	-	-	-	337,000	-	337,000	100.00%
	7150	Lease - Interest	-	-	-	5,000	-	5,000	100.00%
Total Long Term Lease Obligations			-	\$ -	-	\$ 342,000	-	\$ 342,000	100.00%
99010 - Interfund Transfers									
	6100	Bond - Principal	-	24,700,000	-	25,430,000	-	730,000	2.96%
	7100	Bond Interest	-	13,693,438	-	12,579,988	-	(1,113,450)	-8.13%
	9500	Grant Fund Interfund Expense	-	2,655,906	-	2,655,906	-	-	0.00%
Total Interfund Transfers			-	\$ 41,049,344	-	\$ 40,665,894	-	\$ (383,450)	-0.93%
99500 - Transfer To Capital Funds									
	9000	Capital Improvements	-	-	-	1,800,000	-	1,800,000	100.00%
Total Transfer To Capital Funds			-	\$ -	-	\$ 1,800,000	-	\$ 1,800,000	100.00%
GRAND TOTAL			3,395.30	\$ 480,786,340	3,585.06	\$ 528,508,573	189.76	\$ 47,722,233	9.93%

ADOPTED GENERAL FUND LINE ITEM BUDGET

			Adopted Budget 2022-2023		Adopted Budget 2023-2024		Budget to Budget Increase / (Decrease)		
			FTE	Amount	FTE	Amount	FTE	(Decrease)	
10100 - Board of Education									
	1960	Non-Certified Stipend	7.00	52,500	7.00	111,468	-	58,968	112.32%
	4280	Advertising	-	200	-	200	-	-	0.00%
	4430	Legal Services	-	24,200	-	24,200	-	-	0.00%
	4450	Contract Services	-	26,500	-	28,500	-	2,000	7.55%
	4750	Out-of-District Staff Travel	-	30,000	-	30,000	-	-	0.00%
	4840	BOCES Services	-	12,840	-	12,840	-	-	0.00%
	4980	Contractual Membership	-	118,305	-	118,305	-	-	0.00%
	5010	Office Supplies & Equipment	-	800	-	800	-	-	0.00%
	5520	Food Supplies	-	1,000	-	2,000	-	1,000	100.00%
	8030	Social Security Expense	-	3,276	-	6,888	-	3,612	110.26%
	8050	Medical	-	17,844	-	20,376	-	2,532	14.19%
	8060	Dental	-	1,704	-	1,632	-	(72)	-4.23%
	8090	Medicare	-	756	-	1,596	-	840	111.11%
Total Board of Education			7.00	\$ 289,925	7.00	\$ 358,805	-	\$ 68,880	23.76%
10400 - District Clerk									
	1800	Clerical	1.50	95,808	1.50	94,500	-	(1,308)	-1.37%
	4740	In-District Staff Travel	-	50	-	50	-	-	0.00%
	4750	Out-of-District Staff Travel	-	1,000	-	1,000	-	-	0.00%
	8010	State Retirement (ERS)	-	9,972	-	9,420	-	(552)	-5.54%
	8020	Teachers Retirement (TRS)	-	-	-	2,100	-	2,100	100.00%
	8030	Social Security Expense	-	5,940	-	5,856	-	(84)	-1.41%
	8050	Medical	-	21,252	-	24,288	-	3,036	14.29%
	8060	Dental	-	1,992	-	1,908	-	(84)	-4.22%
	8090	Medicare	-	1,392	-	1,368	-	(24)	-1.72%
Total District Clerk			1.50	\$ 137,406	1.50	\$ 140,490	-	\$ 3,084	2.24%
12400 - Chief School Administrator									
	1000	Superintendent of Schools	1.00	238,980	1.00	255,000	-	16,020	6.70%
	1010	Deputy Superintendent	-	-	1.00	225,000	1.00	225,000	100.00%
	1015	Senior Administrative Staff	1.00	171,144	1.00	192,024	-	20,880	12.20%
	1500	Certified Support Staff	1.50	84,920	1.50	85,710	-	790	0.93%
	1600	Support Staff Non Certified	-	-	5.00	199,980	5.00	199,980	100.00%
	1800	Clerical	18.50	872,736	35.50	1,727,672	17.00	854,936	97.96%
	1810	Extension/Extra Non Certified	-	450	-	75,000	-	74,550	16566.67%
	1820	Overtime	-	2,500	-	2,500	-	-	0.00%
	4230	Miscellaneous Insurance	-	9,100	-	9,100	-	-	0.00%
	4310	Land/Building Rental	-	325	-	10,325	-	10,000	3076.92%
	4340	Non-Instructional Equipment Rental	-	3,500	-	3,500	-	-	0.00%
	4450	Contract Services	-	2,400	-	352,400	-	350,000	14583.33%
	4480	Catered Food	-	5,000	-	5,000	-	-	0.00%
	4720	Field Trips	-	65,729	-	90,000	-	24,271	36.93%
	4740	In-District Staff Travel	-	9,750	-	9,750	-	-	0.00%
	4750	Out-of-District Staff Travel	-	18,600	-	18,600	-	-	0.00%
	4760	Student Travel	-	3,000	-	3,000	-	-	0.00%
	4840	BOCES Services	-	6,750	-	6,750	-	-	0.00%
	4980	Contractual Membership	-	9,885	-	10,000	-	115	1.16%
	5010	Office Supplies & Equipment	-	19,400	-	22,600	-	3,200	16.49%
	5430	Miscellaneous Supplies	-	11,508	-	16,600	-	5,092	44.25%
	5520	Food Supplies	-	1,750	-	1,750	-	-	0.00%
	8010	State Retirement (ERS)	-	99,422	-	217,580	-	118,158	118.84%
	8020	Teachers Retirement (TRS)	-	24,588	-	30,330	-	5,742	23.35%
	8030	Social Security Expense	-	77,820	-	159,491	-	81,671	104.95%
	8050	Medical	-	192,900	-	499,164	-	306,264	158.77%
	8060	Dental	-	23,568	-	48,180	-	24,612	104.43%
	8090	Medicare	-	19,896	-	40,062	-	20,166	101.36%
	8110	Unemployment	-	-	-	4,376	-	4,376	100.00%
Total Chief School Administrator			22.00	\$ 1,975,621	45.00	\$ 4,321,444	23.00	\$ 2,345,823	118.74%
13100 - Business Administration									
	1015	Senior Administrative Staff	1.00	189,096	1.00	175,620	-	(13,476)	-7.13%
	1035	Director - Non-Certified	3.00	298,056	3.00	336,324	-	38,268	12.84%
	1070	Administrator - Non-Certified	1.00	147,792	1.00	163,404	-	15,612	10.56%
	1095	Assistant Director - Non-Certified	2.00	192,396	2.00	195,960	-	3,564	1.85%
	1600	Support Staff Non Certified	6.67	502,632	7.67	622,284	1.00	119,652	23.81%
	1800	Clerical	26.00	1,493,172	28.00	1,670,460	2.00	177,288	11.87%
	1820	Overtime	-	39,996	-	53,000	-	13,004	32.51%
	4340	Non-Instructional Equipment Rental	-	1,600	-	1,600	-	-	0.00%
	4450	Contract Services	-	567,300	-	542,300	-	(25,000)	-4.41%
	4730	Postage	-	5,468	-	5,468	-	-	0.00%
	4740	In-District Staff Travel	-	150	-	150	-	-	0.00%
	4750	Out-of-District Staff Travel	-	4,650	-	14,650	-	10,000	215.05%
	4790	Maintenance Agreement	-	1,200	-	1,500	-	300	25.00%
	4840	BOCES Services	-	3,500	-	3,515	-	15	0.43%
	4980	Contractual Membership	-	2,120	-	2,120	-	-	0.00%
	5010	Office Supplies & Equipment	-	32,000	-	41,300	-	9,300	29.06%
	5190	Computer Software	-	119,000	-	115,000	-	(4,000)	-3.36%

ADOPTED GENERAL FUND LINE ITEM BUDGET

				Adopted Budget 2022-2023		Adopted Budget 2023-2024		Budget to Budget Increase /	
				FTE	Amount	FTE	Amount	FTE	%
10100 - Board of Education	4980	Contractual Membership		-	2,120	-	2,120	-	0.00%
	5010	Office Supplies & Equipment		-	32,000	-	41,300	-	29.06%
	1960	Non-Certified Stipend		7.00	52,500	7.00	111,468	-	112.32%
	4280	Advertising		-	200	-	200	-	0.00%
	4430	Legal Services		-	24,200	-	24,200	-	0.00%
	4450	Contract Services		-	26,500	-	28,500	-	7.55%
	4750	Out-of-District Staff Travel		-	30,000	-	30,000	-	0.00%
	4840	BOCES Services		-	12,840	-	12,840	-	0.00%
	4980	Contractual Membership		-	118,305	-	118,305	-	0.00%
	5010	Office Supplies & Equipment		-	800	-	800	-	0.00%
	5520	Food Supplies		-	1,000	-	2,000	-	100.00%
	8030	Social Security Expense		-	3,276	-	6,888	-	110.26%
	8050	Medical		-	17,844	-	20,376	-	14.19%
	8060	Dental		-	1,704	-	1,632	-	-4.23%
	8090	Medicare		-	756	-	1,596	-	111.11%
Total Board of Education				7.00	\$ 289,925	7.00	\$ 358,805	-	\$ 68,880 23.76%
10400 - District Clerk									
	1800	Clerical		1.50	95,808	1.50	94,500	-	(1,308) -1.37%
	4740	In-District Staff Travel		-	50	-	50	-	0.00%
	4750	Out-of-District Staff Travel		-	1,000	-	1,000	-	0.00%
	8010	State Retirement (ERS)		-	9,972	-	9,420	-	(552) -5.54%
	8020	Teachers Retirement (TRS)		-	-	-	2,100	-	2,100 100.00%
	8030	Social Security Expense		-	5,940	-	5,856	-	(84) -1.41%
	8050	Medical		-	21,252	-	24,288	-	3,036 14.29%
	8060	Dental		-	1,992	-	1,908	-	(84) -4.22%
	8090	Medicare		-	1,392	-	1,368	-	(24) -1.72%
Total District Clerk				1.50	\$ 137,406	1.50	\$ 140,490	-	\$ 3,084 2.24%
12400 - Chief School Administrator									
	1000	Superintendent of Schools		1.00	238,980	1.00	255,000	-	16,020 6.70%
	1010	Deputy Superintendent		-	-	1.00	225,000	1.00	225,000 100.00%
	1015	Senior Administrative Staff		1.00	171,144	1.00	192,024	-	20,880 12.20%
	1500	Certified Support Staff		1.50	84,920	1.50	85,710	-	790 0.93%
	1600	Support Staff Non Certified		-	-	5.00	199,980	5.00	199,980 100.00%
	1800	Clerical		18.50	872,736	35.50	1,727,672	17.00	854,936 97.96%
	1810	Extension/Extra Non Certified		-	450	-	75,000	-	74,550 16566.67%
	1820	Overtime		-	2,500	-	2,500	-	0.00%
	4230	Miscellaneous Insurance		-	9,100	-	9,100	-	0.00%
	4310	Land/Building Rental		-	325	-	10,325	-	10,000 3076.92%
	4340	Non-Instructional Equipment Rental		-	3,500	-	3,500	-	0.00%
	4450	Contract Services		-	2,400	-	352,400	-	350,000 14583.33%
	4480	Catered Food		-	5,000	-	5,000	-	0.00%
	4720	Field Trips		-	65,729	-	90,000	-	24,271 36.93%
	4740	In-District Staff Travel		-	9,750	-	9,750	-	0.00%
	4750	Out-of-District Staff Travel		-	18,600	-	18,600	-	0.00%
	4760	Student Travel		-	3,000	-	3,000	-	0.00%
	4840	BOCES Services		-	6,750	-	6,750	-	0.00%
	4980	Contractual Membership		-	9,885	-	10,000	-	115 1.16%
	5010	Office Supplies & Equipment		-	19,400	-	22,600	-	3,200 16.49%
	5430	Miscellaneous Supplies		-	11,508	-	16,600	-	5,092 44.25%
	5520	Food Supplies		-	1,750	-	1,750	-	0.00%
	8010	State Retirement (ERS)		-	99,422	-	217,580	-	118,158 118.84%
	8020	Teachers Retirement (TRS)		-	24,588	-	30,330	-	5,742 23.35%

ADOPTED GENERAL FUND LINE ITEM BUDGET

			Adopted Budget 2022-2023		Adopted Budget 2023-2024		Budget to Budget Increase /	
			FTE	Amount	FTE	Amount	FTE	(Decrease) %
10100 - Board of Education								
	1960	Non-Certified Stipend	7.00	52,500	7.00	111,468	-	58,968 112.32%
	4280	Advertising	-	200	-	200	-	- 0.00%
	4430	Legal Services	-	24,200	-	24,200	-	- 0.00%
	4450	Contract Services	-	26,500	-	28,500	-	2,000 7.55%
	4750	Out-of-District Staff Travel	-	30,000	-	30,000	-	- 0.00%
	4840	BOCES Services	-	12,840	-	12,840	-	- 0.00%
	4980	Contractual Membership	-	118,305	-	118,305	-	- 0.00%
	5010	Office Supplies & Equipment	-	800	-	800	-	- 0.00%
	5520	Food Supplies	-	1,000	-	2,000	-	1,000 100.00%
	8030	Social Security Expense	-	3,276	-	6,888	-	3,612 110.26%
	8050	Medical	-	17,844	-	20,376	-	2,532 14.19%
	8060	Dental	-	1,704	-	1,632	-	(72) -4.23%
	8090	Medicare	-	756	-	1,596	-	840 111.11%
Total Board of Education			7.00	\$ 289,925	7.00	\$ 358,805	-	\$ 68,880 23.76%
10400 - District Clerk								
	1800	Clerical	1.50	95,808	1.50	94,500	-	(1,308) -1.37%
	4740	In-District Staff Travel	-	50	-	50	-	- 0.00%
	4750	Out-of-District Staff Travel	-	1,000	-	1,000	-	- 0.00%
	8010	State Retirement (ERS)	-	9,972	-	9,420	-	(552) -5.54%
	8020	Teachers Retirement (TRS)	-	-	-	2,100	-	2,100 100.00%
	8030	Social Security Expense	-	5,940	-	5,856	-	(84) -1.41%
	8050	Medical	-	21,252	-	24,288	-	3,036 14.29%
	8060	Dental	-	1,992	-	1,908	-	(84) -4.22%
	8090	Medicare	-	1,392	-	1,368	-	(24) -1.72%
Total District Clerk			1.50	\$ 137,406	1.50	\$ 140,490	-	\$ 3,084 2.24%
12400 - Chief School Administrator								
	1000	Superintendent of Schools	1.00	238,980	1.00	255,000	-	16,020 6.70%
	1010	Deputy Superintendent	-	-	1.00	225,000	1.00	225,000 100.00%
	1015	Senior Administrative Staff	1.00	171,144	1.00	192,024	-	20,880 12.20%
	1500	Certified Support Staff	1.50	84,920	1.50	85,710	-	790 0.93%
	1600	Support Staff Non Certified	-	-	5.00	199,980	5.00	199,980 100.00%
	1800	Clerical	18.50	872,736	35.50	1,727,672	17.00	854,936 97.96%
	1810	Extension/Extra Non Certified	-	450	-	75,000	-	74,550 16566.67%
	1820	Overtime	-	2,500	-	2,500	-	- 0.00%
	4230	Miscellaneous Insurance	-	9,100	-	9,100	-	- 0.00%
	4310	Land/Building Rental	-	325	-	10,325	-	10,000 3076.92%
	4340	Non-Instructional Equipment Rental	-	3,500	-	3,500	-	- 0.00%
	4450	Contract Services	-	2,400	-	352,400	-	350,000 14583.33%
	4480	Catered Food	-	5,000	-	5,000	-	- 0.00%
	4720	Field Trips	-	65,729	-	90,000	-	24,271 36.93%
	4740	In-District Staff Travel	-	9,750	-	9,750	-	- 0.00%
	4750	Out-of-District Staff Travel	-	18,600	-	18,600	-	- 0.00%
	4760	Student Travel	-	3,000	-	3,000	-	- 0.00%
	4840	BOCES Services	-	6,750	-	6,750	-	- 0.00%
	4980	Contractual Membership	-	9,885	-	10,000	-	115 1.16%
	5010	Office Supplies & Equipment	-	19,400	-	22,600	-	3,200 16.49%
	5430	Miscellaneous Supplies	-	11,508	-	16,600	-	5,092 44.25%
	5520	Food Supplies	-	1,750	-	1,750	-	- 0.00%
	8010	State Retirement (ERS)	-	99,422	-	217,580	-	118,158 118.84%
	8020	Teachers Retirement (TRS)	-	24,588	-	30,330	-	5,742 23.35%
	8030	Social Security Expense	-	77,820	-	159,491	-	81,671 104.95%
	8050	Medical	-	192,900	-	499,164	-	306,264 158.77%
	8060	Dental	-	23,568	-	48,180	-	24,612 104.43%
	8090	Medicare	-	19,896	-	40,062	-	20,166 101.36%
	8110	Unemployment	-	-	-	4,376	-	4,376 100.00%
Total Chief School Administrator			22.00	\$ 1,975,621	45.00	\$ 4,321,444	23.00	\$ 2,345,823 118.74%
13100 - Business Administration								
	1015	Senior Administrative Staff	1.00	189,096	1.00	175,620	-	(13,476) -7.13%
	1035	Director - Non-Certified	3.00	298,056	3.00	336,324	-	38,268 12.84%
	1070	Administrator - Non-Certified	1.00	147,792	1.00	163,404	-	15,612 10.56%
	1095	Assistant Director - Non-Certified	2.00	192,396	2.00	195,960	-	3,564 1.85%
	1600	Support Staff Non Certified	6.67	502,632	7.67	622,284	1.00	119,652 23.81%
	1800	Clerical	26.00	1,493,172	28.00	1,670,460	2.00	177,288 11.87%
	1820	Overtime	-	39,996	-	53,000	-	13,004 32.51%
	4340	Non-Instructional Equipment Rental	-	1,600	-	1,600	-	- 0.00%
	4450	Contract Services	-	567,300	-	542,300	-	(25,000) -4.41%
	4730	Postage	-	5,468	-	5,468	-	- 0.00%
	4740	In-District Staff Travel	-	150	-	150	-	- 0.00%
	4750	Out-of-District Staff Travel	-	4,650	-	14,650	-	10,000 215.05%
	4790	Maintenance Agreement	-	1,200	-	1,500	-	300 25.00%
	4840	BOCES Services	-	3,500	-	3,515	-	15 0.43%
	4980	Contractual Membership	-	2,120	-	2,120	-	- 0.00%
	5010	Office Supplies & Equipment	-	32,000	-	41,300	-	9,300 29.06%
	5190	Computer Software	-	119,000	-	115,000	-	(4,000) -3.36%

ADOPTED GENERAL FUND LINE ITEM BUDGET

			Adopted Budget 2022-2023		Adopted Budget 2023-2024		Budget to Budget Increase /	
			FTE	Amount	FTE	Amount	(Decrease)	%
10100 - Board of Education								
	1960	Non-Certified Stipend	7.00	52,500	7.00	111,468	- 58,968	112.32%
	4280	Advertising	-	200	-	200	-	0.00%
	4430	Legal Services	-	24,200	-	24,200	-	0.00%
	4450	Contract Services	-	26,500	-	28,500	- 2,000	7.55%
	4750	Out-of-District Staff Travel	-	30,000	-	30,000	-	0.00%
	4840	BOCES Services	-	12,840	-	12,840	-	0.00%
	4980	Contractual Membership	-	118,305	-	118,305	-	0.00%
	5010	Office Supplies & Equipment	-	800	-	800	-	0.00%
	5520	Food Supplies	-	1,000	-	2,000	- 1,000	100.00%
	8030	Social Security Expense	-	3,276	-	6,888	- 3,612	110.26%
	8050	Medical	-	17,844	-	20,376	- 2,532	14.19%
	8060	Dental	-	1,704	-	1,632	- (72)	-4.23%
	8090	Medicare	-	756	-	1,596	- 840	111.11%
Total Board of Education			7.00	\$ 289,925	7.00	\$ 358,805	- \$ 68,880	23.76%
10400 - District Clerk								
	1800	Clerical	1.50	95,808	1.50	94,500	- (1,308)	-1.37%
	4740	In-District Staff Travel	-	50	-	50	-	0.00%
	4750	Out-of-District Staff Travel	-	1,000	-	1,000	-	0.00%
	8010	State Retirement (ERS)	-	9,972	-	9,420	- (552)	-5.54%
	8020	Teachers Retirement (TRS)	-	-	-	2,100	- 2,100	100.00%
	8030	Social Security Expense	-	5,940	-	5,856	- (84)	-1.41%
	8050	Medical	-	21,252	-	24,288	- 3,036	14.29%
	8060	Dental	-	1,992	-	1,908	- (84)	-4.22%
	8090	Medicare	-	1,392	-	1,368	- (24)	-1.72%
Total District Clerk			1.50	\$ 137,406	1.50	\$ 140,490	- \$ 3,084	2.24%
12400 - Chief School Administrator								
	1000	Superintendent of Schools	1.00	238,980	1.00	255,000	- 16,020	6.70%
	1010	Deputy Superintendent	-	-	1.00	225,000	1.00 225,000	100.00%
	1015	Senior Administrative Staff	1.00	171,144	1.00	192,024	- 20,880	12.20%
	1500	Certified Support Staff	1.50	84,920	1.50	85,710	- 790	0.93%
	1600	Support Staff Non Certified	-	-	5.00	199,980	5.00 199,980	100.00%
	1800	Clerical	18.50	872,736	35.50	1,727,672	17.00 854,936	97.96%
	1810	Extension/Extra Non Certified	-	450	-	75,000	- 74,550	16566.67%
	1820	Overtime	-	2,500	-	2,500	-	0.00%
	4230	Miscellaneous Insurance	-	9,100	-	9,100	-	0.00%
	4310	Land/Building Rental	-	325	-	10,325	- 10,000	3076.92%
	4340	Non-Instructional Equipment Rental	-	3,500	-	3,500	-	0.00%
	4450	Contract Services	-	2,400	-	352,400	- 350,000	14583.33%
	4480	Catered Food	-	5,000	-	5,000	-	0.00%
	4720	Field Trips	-	65,729	-	90,000	- 24,271	36.93%
	4740	In-District Staff Travel	-	9,750	-	9,750	-	0.00%
	4750	Out-of-District Staff Travel	-	18,600	-	18,600	-	0.00%
	4760	Student Travel	-	3,000	-	3,000	-	0.00%
	4840	BOCES Services	-	6,750	-	6,750	-	0.00%
	4980	Contractual Membership	-	9,885	-	10,000	- 115	1.16%
	5010	Office Supplies & Equipment	-	19,400	-	22,600	- 3,200	16.49%
	5430	Miscellaneous Supplies	-	11,508	-	16,600	- 5,092	44.25%
	5520	Food Supplies	-	1,750	-	1,750	-	0.00%
	8010	State Retirement (ERS)	-	99,422	-	217,580	- 118,158	118.84%
	8020	Teachers Retirement (TRS)	-	24,588	-	30,330	- 5,742	23.35%
	8030	Social Security Expense	-	77,820	-	159,491	- 81,671	104.95%
	8050	Medical	-	192,900	-	499,164	- 306,264	158.77%
	8060	Dental	-	23,568	-	48,180	- 24,612	104.43%
	8090	Medicare	-	19,896	-	40,062	- 20,166	101.36%
	8110	Unemployment	-	-	-	4,376	- 4,376	100.00%
Total Chief School Administrator			22.00	\$ 1,975,621	45.00	\$ 4,321,444	23.00 \$ 2,345,823	118.74%
13100 - Business Administration								
	1015	Senior Administrative Staff	1.00	189,096	1.00	175,620	- (13,476)	-7.13%
	1035	Director - Non-Certified	3.00	298,056	3.00	336,324	- 38,268	12.84%
	1070	Administrator - Non-Certified	1.00	147,792	1.00	163,404	- 15,612	10.56%
	1095	Assistant Director - Non-Certified	2.00	192,396	2.00	195,960	- 3,564	1.85%
	1600	Support Staff Non Certified	6.67	502,632	7.67	622,284	1.00 119,652	23.81%
	1800	Clerical	26.00	1,493,172	28.00	1,670,460	2.00 177,288	11.87%
	1820	Overtime	-	39,996	-	53,000	- 13,004	32.51%
	4340	Non-Instructional Equipment Rental	-	1,600	-	1,600	-	0.00%
	4450	Contract Services	-	567,300	-	542,300	- (25,000)	-4.41%
	4730	Postage	-	5,468	-	5,468	-	0.00%
	4740	In-District Staff Travel	-	150	-	150	-	0.00%
	4750	Out-of-District Staff Travel	-	4,650	-	14,650	- 10,000	215.05%
	4790	Maintenance Agreement	-	1,200	-	1,500	- 300	25.00%
	4840	BOCES Services	-	3,500	-	3,515	- 15	0.43%
	4980	Contractual Membership	-	2,120	-	2,120	-	0.00%
	5010	Office Supplies & Equipment	-	32,000	-	41,300	- 9,300	29.06%
	5190	Computer Software	-	119,000	-	115,000	- (4,000)	-3.36%



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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