



APRIL 25, 2024

Syracuse City School District  
2024-25 SUPERINTENDENT'S

# ADOPTED BUDGET





# INTRODUCTION

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# A Letter from the Superintendent

April 25, 2024

Dear Commissioners of Education,

In developing our 2024-25 General Fund Budget, I took great care to consider the health, safety and well-being of our students and staff while maintaining focus on our priorities, the needs of our students and staff, and the feedback from many stakeholders in our community, including students and staff. I listened to concerns and recommendations, identified challenges and opportunities and used these as the foundation for developing the budget for next year.



The academic, social-emotional and financial toll from the pandemic will continue to have a long-lasting impact on the needs of our students and on our District’s finances as the federal stimulus funding has expired. We remain committed to sound fiscal stewardship in the use of state aid and fund balance in the development of the 2024-25 budget and operational plans.

We continue to align our work to the Bridge Strategic Plan for both short-term and long-term success while adjusting to the needs of our students and staff, as well as, ensuring that we are meeting new regulations and mandates. Specifically, this budget includes the following priorities:

- 1. **Improve sense of belonging for all**, meaning every individual feels accepted, respected and supported. With this they are more energized, motivated, spend more time on tasks, and choose to be in environments that challenge them and help them grow.
- 2. **Increase student proficiency in literacy and numeracy**, where students are writing, listening, speaking, and solving math problems on grade level across content areas. Grade level proficiency in literacy and numeracy prepares students for any pathway they choose post-graduation.
- 3. **Establish a culture of learning and high expectations**, 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.

We have two schools left in receivership, down from 18 schools in 2015, and these schools will continue their transformation with the implementation of the International Baccalaureate and AVID instructional models. STEAM at Dr. King Elementary, Brighton Academy and Syracuse STEM at Blodgett all opened in September 2019 with significant changes in thematic programming, staff, support services, climate and culture. This budget ensures that these changes will continue to be supported. Additionally, funding is provided for the phase-in of the Montessori program at Delaware Primary and the whole school dual language transition at Seymour Dual Language which will be in their second academic year. We will continue to have high expectations for our staff and students and build the supports needed to help them achieve their goals as they persevere through these challenging circumstances.

State Aid is increasing \$578,055,206 million dollars over the current year budget, as a result of the fully phased-in Foundation Aid formula. The final state budget was released on April 19th with minimal changes to education funding and budget bills and no formulaic changes to State Aid. This budget is balanced with the use of Fund Balance as assigned to address the financial impact of the discontinuous of federal stimulus funding. In alignment with the Bridge Strategic Plan and stakeholder input, funding is allocated for the continuation of vital ARPA (American Rescue Plan Act) initiatives including mental health supports, reading and math intervention.

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 to practice - **Kids First, Period!**

Sincerely,

A handwritten signature in black ink that reads "Anthony Q. Davis".

**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  
12/31/27



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



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



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



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



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



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

# Syracuse Schools Profile 2023-24

## 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

- 17,091 Students in K-12
- 1,497 Pre-K Students
- 2,441 Students in K-12 Charter Schools
- 230 Students in Alternative Programs
- 1,560 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

2021-22	2022-23	2023-24
19,806	19,286	18,818

## STUDENT DEMOGRAPHICS

African American	White	Hispanic
48%	20%	15%
Asian	Native American	Multiracial
7%	1%	9%

## FACTS AND FIGURES

- 100% Students receive free lunch in the Community Eligibility Program
- 22% Students with Disabilities
- 2,890 English Language Learners
- Students speaking 69 languages from 78 different countries
- 2023-24 General Fund Amended Budget of \$521.4 million

## STAFF: FULL-TIME EQUIVALENT (FTE)

Board Members (No Unit)	7
Teachers and Ancillary Staff (Unit 1)	2,389
Administrators (Unit 2)	150
Confidential (Unit 3)	49
Skilled Trades (Unit 5)	41
Operation of Plant (Unit 6)	269
Food Service (Unit 7)	162
Assistants and Attendants (Unit 8)	1,058
Office Personnel (Unit 9)	306
Health and Social Service Employees (Unit 10)	90
Supervisors and Managers (Unit 11)	92
Native American Program (Unit 12)	3
<b>Total</b>	<b>4,616</b>

## STUDENT ENROLLMENT

### ELEMENTARY SCHOOLS

Bellevue	336
Delaware Primary	343
Dr. Weeks	634
Franklin	568
McKinley-Brighton	370
Meachem	274
Montessori at LeMoyne	233
Porter	276
Salem Hyde	427
Seymour	393
STEAM at Dr. King	357
Van Duyn	282
Webster	589
<b>TOTAL ELEMENTARY</b>	<b>5,082</b>

### PRE-K-8 SCHOOLS

Edward Smith	640
Frazer	753
Huntington	836
H.W. Smith	693
Roberts	587
Syracuse Latin	626
<b>TOTAL K-8</b>	<b>4,135</b>

### MIDDLE SCHOOLS

Brighton	350
Clary	263
Expeditionary Learning	174
Grant	601
Lincoln	483
Syracuse STEM at Blodgett	364
<b>TOTAL MIDDLE</b>	<b>2,235</b>

### HIGH SCHOOLS

Corcoran	1,244
Henninger	1,444
Institute of Technology	568
Nottingham	1,306
PSLA	1,077
<b>TOTAL HIGH</b>	<b>5,639</b>

### TOTALS

<b>TOTAL ENROLLMENT K-12</b>	<b>17,091</b>
<b>ALTERNATIVE PROGRAMS</b>	<b>230</b>
<b>PRE-K</b>	<b>1,497</b>
<b>TOTAL PRE-K 12</b>	<b>18,818</b>

*Based on the 2023-24 Basic Enrollment Data System (BEDS) report as of January 2024*

	<div><div></div>ELEMENTARY SCHOOLS</div> <div><div></div>PRE-K-8 SCHOOLS</div> <div><div></div>MIDDLE SCHOOLS</div> <div><div></div>HIGH SCHOOLS</div> <div>BELLEVUE</div> <div>DELAWARE PRIMARY</div> <div>DR. WEEKS</div> <div>FRANKLIN</div> <div>MCKINLEY-BRIGHTON</div> <div>MEACHEM</div> <div>MONTESSORI AT LEMOYNE</div> <div>PORTER</div> <div>SALEM HYDE</div> <div>SEYMOUR</div> <div>STEAM AT DR. KING</div> <div>VAN DUYN</div> <div>WEBSTER</div> <div>EDWARD SMITH</div> <div>FRAZER</div> <div>HUNTINGTON</div> <div>H.W. SMITH</div> <div>ROBERTS</div> <div>SYRACUSE LATIN</div> <div>BRIGHTON</div> <div>CLARY</div> <div>EXPEDITIONARY LEARNING</div> <div>GRANT</div> <div>LINCOLN</div> <div>SYRACUSE STEM AT BLODGETT</div> <div>CORCORAN</div> <div>HENNINGER</div> <div>INSTITUTE OF TECHNOLOGY</div> <div>NOTTINGHAM</div> <div>PSLA</div>																											
21st Century Community Learning Centers (2022-27)																												
Agricultural Literacy Grant (Cornell)																												
American Rescue Plan Act (ARPA)																												
Connect Kids Transportation																												
Empire State After-School Program																												
Extended Learning Time (ELT)																												
Homeless Child Education (McKinney-Vento)																												
Indian Education Act																												
Mentor Teacher Internship Program (MTIP)																												
My Brother's Keeper FCEP																												
New York GEAR UP																												
Pathways In Technology (P-TECH) - ECHS at Corcoran																												
Pathways In Technology (P-TECH) - ECHS at Henninger																												
Pathways In Technology (P-TECH) - ECHS at ITC																												
Pathways In Technology (P-TECH) - ECHS at PSLA																												
Perkins V/CTE																												
Pre-K Special Education Itinerant Teacher (SEIT)																												
RECOVS Learning Loss Program																												
RECOVS Mental Health Grant																												
Say Yes To Education - Aid to Localities																												
School Climate Transformation Grant																												
School Health Services																												
School Library System Automation Aid																												
School Library System Operating Aid																												
School Library System Supplementary Aid																												

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	BELLEVUE	DELAWARE PRIMARY	DR. WEEKS	FRANKLIN	MCKINLEY-BRIGHTON	MEACHEM	MONTESSORI AT LEMOYNE	PORTER	SALEM HYDE	SEYMOUR	STEAM AT DR. KING	VAN DUYN	WEBSTER	EDWARD SMITH	FRAZER	HUNTINGTON	H.W. SMITH	ROBERTS	SYRACUSE LATIN	BRIGHTON	CLARY	EXPEDITIONARY LEARNING	GRANT	LINCOLN	SYRACUSE STEM AT BLODGETT	CORCORAN	HENNINGER	INSTITUTE OF TECHNOLOGY	NOTTINGHAM	PSLA		
School Library System Supplementary Aid	•	•	•	•	•	•	•	•	•	•	•	•	•	•	•	•	•	•	•	•	•	•	•	•	•	•	•	•	•	•		
Section 611 - Individuals With Disabilities Education Act (IDEA)	•	•	•	•	•	•	•	•	•	•	•	•	•	•	•	•	•	•	•	•	•	•	•	•	•	•	•	•	•	•		
Section 619 - Individuals With Disabilities Education Act (IDEA)						•																										
Smart Scholars - Early College High School (ECHS) at ITC - Cohort 2																											•					
Smart Scholars - Early College High School (ECHS) at ITC - Cohort 3																											•					
Smart Scholars - Early College High School (ECHS) at Nottingham																												•				
Smart Start Program	•	•	•	•	•	•	•	•	•	•	•	•	•	•	•	•	•	•	•	•	•	•	•	•	•	•	•	•	•	•		
Special Class in an Integrated Setting (SCIS) 3-5	•	•	•	•	•	•		•	•		•	•				•																
Special Class in an Integrated Setting (SCIS) 3-5 Summer			•		•						•					•																
STOP School Violence																			•	•		•	•	•	•	•				•		
Student Mental Health Support																									•	•	•	•	•			
Summer - Half Day - 3 & 4 Year Olds																•																
Teachers of Tomorrow Program One	•	•	•	•	•	•	•	•	•	•	•	•	•	•	•	•	•	•	•	•	•	•	•	•	•	•	•	•	•	•		
Title I, Part A: Improving Academic Achievement for the Disadvantaged	•	•	•	•	•	•	•	•	•	•	•	•	•	•	•	•	•	•	•	•	•	•	•	•	•	•	•	•	•	•		
Title I: 1003 Basic School Improvement Grant (SIG)	•	•	•		•	•		•		•		•	•				•		•	•		•	•	•	•	•		•	•	•		
Title I: NYSIP PLC Grant													•	•	•	•	•	•	•	•	•	•	•	•								
Title I: School Improvement Grant (SIG) Targeted														•						•			•						•			
Title I: SIG High School Redesign																												•				
Title II, Part A: Teacher & Principal Training & Recruiting	•	•	•	•	•	•	•	•	•	•	•	•	•	•	•	•	•	•	•	•	•	•	•	•	•	•	•	•	•	•		
Title III, Part A: English Language Learner (ELL) Funds	•	•	•	•	•	•	•	•	•	•	•	•	•	•	•	•	•	•	•	•	•	•	•	•	•	•	•	•	•	•		
Title III, Part A: Immigrant Funds	•	•	•	•	•	•	•	•	•	•	•	•	•	•	•	•	•	•	•	•	•	•	•	•	•	•	•	•	•	•		
Title IV, Part A: Student Support & Academic Enrichment Program (SSAE)	•	•	•	•	•	•	•	•	•	•	•	•	•	•	•	•	•	•	•	•	•	•	•	•	•	•	•	•	•	•		
Universal Full-Day Prekindergarten - Statewide							•		•			•	•				•	•														
Universal Pre-K (UPK)	•	•	•	•	•	•	•	•	•	•	•	•	•	•	•	•	•															

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100 Black Men of Syracuse																												
Abundant Life Church																												
ACCESS																												
ARISE																												
Baltimore Woods Nature Center																												
Behavior Intervention Center Staff																												
Blueprint 15																												
Book Buddies																												
Boosters																												
Boys Academy Program																												
Brady Market																												
Building Men																												
Building Women																												
C&S Companies																												
Christian Brothers Academy																												
Clothing Closet for Scholars																												
CNY Latino																												
Community Wide Dialogue																												
Contact "Way to Graduate"																												
Contact Community Services																												
Cortland Student Teachers																												
Cortland Syracuse Teachers																												
Crouse Hospital																												
CTE & P-TECH Career Coaches																												
CTE Partnership Council																												
Delta Sigma Theta Sorority Inc.																												
Eastern Hills Church																												
Engaging Schools																												
F.A.C.E.S.																												
Family Teacher Organization																												
Foster Grandparents																												

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Fresh Fruit & Vegetable Program	•	•	•		•	•	•	•	•	•	•		•			•		•											
FSSS (Family Student Support Services)	•	•	•	•	•	•	•	•	•	•	•	•	•	•	•	•	•	•	•	•	•			•		•		•	•
Girls Inc. at the YWCA of Syracuse										•														•					
Good Life Foundation																		•			•			•	•		•	•	
Good News Club												•									•								
Grace Baptist Church												•																	
Hazard Branch Public Library							•																						
Head Start Early Childhood Program		•									•																		
Hillside														•			•		•	•		•	•	•	•	•	•	•	
HOPE																			•					•		•			
Interfaith Works						•																•							
La Casita Cultural Center										•																			
La Liga Spanish Action League										•														•					
Le Moyne College Student Teachers																			•										
Le Moyne Liberty Partnership Program																										•	•		
Liberty Partnership Program																								•			•		
Liberty Partnership Program (OCC)																•													
Liberty Resources		•			•	•	•		•	•		•					•	•		•	•		•	•	•		•		
Liverpool Turkey Trot											•																		
Lockheed Martin										•																			
MACNY																										•			
Maurice Etheredge - Advance Student Resource Systems, Inc.				•																									
McMahon Ryan Child Advocacy Center	•																												
Missio Church										•														•					
Mobile Counselors of CNY																					•								
Mr. Mike Atkins										•																			
Museum of Science and Technology						•																							
Near Westside Initiative																							•						
New Life Temple of Praise																					•								
NYU Teacher Residency Program																						•							
Omega Psi Phi Fraternity											•																		



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On Point																									
Onondaga Community College																									
Onondaga Community College Liberty Partnership																									
Option Zero																									
Park Central Presbyterian Church																									
Pass the Rock																									
PAX-Contact Community Services																									
PEACE Inc.																									
Peaceful Schools																									
Phi Sigma Sigma SU Sorority																									
Project Lead the Way																									
Promise Zone Specialists																									
Redhouse Arts Center																									
Rise Above Poverty																									
Rosamond Gifford Zoo																									
Say Yes to Education																									
Second Olivet Baptist Church																									
Sigma Gamma Rho Sorority																									
Sisterhood Program																									
St. Anthony of Padua Church																									
St. Mark's Episcopal Church																									
St. Peter and St. Paul Church																									
STEP (Le Moyne College)																									
Street Addiction Institute																									
SUNY Cortland																									
SUNY ESF																									
SUNY ESF Summer Outreach Program																									
SUNY Oswego																									
SUNY Oswego Residency Program																									
SUNY Oswego Residency Student Teachers																									
SUNY Oswego-Childhood Teacher Residency Program (MST)																									

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SUNY Oswego-Professional Development School																									
Syracuse Community Health Center																									
Syracuse Northeast Community Center																									
Syracuse Police Athletic/Activities League																									
Syracuse University																									
Syracuse University Literacy Corps																									
Syracuse University Physical Ed Program																									
Syracuse University Student Teachers																									
Syracuse University-Office of Fraternity & Sorority Affairs																									
Syracuse University-School of Education																									
SyraFUSE Fellows																									
TBT: Tonya Being Tonya																									
The Connected Church Syracuse																									
The Hearth Management																									
The Vineyard Church - Northside																									
Thee Brotherhood: Blessings in a Backpack																									
Upward Bound																									
Valley Men's Club																									
WCNY Enterprise America																									
Westcott Community Center																									
Wladis Law Firm																									
YMCA																									
YMCA Enrichment and Intervention																									
Zeta Phi Beta Sorority																									



## 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.

### ENROLLMENT (K-5)

2021-22	2022-23	2023-24
329	336	336

### STUDENT NEED INDICATORS

English Language Learners	Special Education	Free/ Reduced Price Lunch
10.1%	33.0%	82.1%

### SCHOOL STATUS

2022-23	2023-24
Comprehensive Support and Improvement	Comprehensive Support and Improvement

### FINANCIAL SUMMARY ESSA Financial Transparency School Level Expenditures by Category (in Thousands)

	2020-21	2021-22	2022-23
Instruction	\$5,307	\$5,423	\$5,673
Administration	419	493	572
All Other	292	386	620
TOTAL	\$6,018	\$6,302	\$6,865

### DEMOGRAPHICS

AFRICAN AMERICAN	HISPANIC	WHITE	MULTIRACIAL	ASIAN	NATIVE AMERICAN
51.8%	21.1%	19.1%	6.8%	0.6%	0.6%

### GOOD NEWS



Find out more about our school by visiting:  
[syracusecityschools.com/bellevue](https://syracusecityschools.com/bellevue)



## 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.

### ENROLLMENT (K-5)

2021-22	2022-23	2023-24
445	422	343

### STUDENT NEED INDICATORS

English Language Learners	Special Education	Free/ Reduced Price Lunch
14.6%	27.7%	87.5%

### SCHOOL STATUS

2022-23	2023-24
Comprehensive Support and Improvement	Comprehensive Support and Improvement

### FINANCIAL SUMMARY ESSA Financial Transparency School Level Expenditures by Category (in Thousands)

	2020-21	2021-22	2022-23
Instruction	\$6,789	\$6,907	\$7,078
Administration	807	755	759
All Other	333	595	635
TOTAL	\$7,929	\$8,257	\$8,472

### DEMOGRAPHICS

AFRICAN AMERICAN	HISPANIC	WHITE	MULTIRACIAL	ASIAN	NATIVE AMERICAN
39.4%	36.4%	13.1%	9.6%	0.9%	0.6%

### GOOD NEWS



Find out more about our school by visiting:  
[syracusecityschools.com/delaware](https://syracusecityschools.com/delaware)

### EDUCATIONAL OFFERINGS

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

### AFTER-SCHOOL PROGRAMMING

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





## Dr. Weeks Elementary School

### MISSION

The mission of the Dr. Weeks Community School is to provide high levels of learning for all.

### ENROLLMENT (K-5)

2021-22	2022-23	2023-24
696	661	634

### STUDENT NEED INDICATORS

English Language Learners	Special Education	Free/ Reduced Price Lunch
24.8%	21.5%	83.8%

### SCHOOL STATUS

2022-23	2023-24
Comprehensive Support and Improvement	Comprehensive Support and Improvement

### FINANCIAL SUMMARY ESSA Financial Transparency School Level Expenditures by Category (in Thousands)

	2020-21	2021-22	2022-23
Instruction	\$6,498	\$6,758	\$7,723
Administration	703	683	752
All Other	483	608	831
TOTAL	\$7,684	\$8,049	\$9,306

### DEMOGRAPHICS

AFRICAN AMERICAN	HISPANIC	WHITE	MULTIRACIAL	ASIAN	NATIVE AMERICAN
52.7%	13.7%	16.4%	9.8%	6.8%	0.6%

### GOOD NEWS



Find out more about our school by visiting:  
[syracusecityschools.com/drweeks](https://syracusecityschools.com/drweeks)

### EDUCATIONAL OFFERINGS

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

### BEFORE-SCHOOL PROGRAMMING

District Before School Programming



## 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. Franklin Champions are focused, life-long learners determined to achieve success together. We got this!

### ENROLLMENT (K-5)

2021-22	2022-23	2023-24
625	618	568

### STUDENT NEED INDICATORS

English Language Learners	Special Education	Free/ Reduced Price Lunch
38.0%	17.1%	85.9%

### SCHOOL STATUS

2022-23	2023-24
Local Support and Improvement	Targeted Support and Improvement

### FINANCIAL SUMMARY ESSA Financial Transparency School Level Expenditures by Category (in Thousands)

	2020-21	2021-22	2022-23
Instruction	\$6,904	\$7,189	\$7,574
Administration	672	694	787
All Other	1,020	995	741
TOTAL	\$8,596	\$8,878	\$9,102

### DEMOGRAPHICS

AFRICAN AMERICAN	HISPANIC	WHITE	MULTIRACIAL	ASIAN	NATIVE AMERICAN
44.4%	5.6%	12.0%	7.9%	29.4%	0.7%

### GOOD NEWS



Find out more about our school by visiting:  
[syracusecityschools.com/franklin](https://syracusecityschools.com/franklin)

### EDUCATIONAL OFFERINGS

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

### AFTER-SCHOOL PROGRAMMING

YMCA of Central New York



## 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.

### ENROLLMENT (K-5)

2021-22	2022-23	2023-24
390	381	370

### STUDENT NEED INDICATORS

English Language Learners	Special Education	Free/ Reduced Price Lunch
5.7%	27.0%	81.9%

### SCHOOL STATUS

2022-23	2023-24
Comprehensive Support and Improvement	Comprehensive Support and Improvement

### FINANCIAL SUMMARY ESSA Financial Transparency School Level Expenditures by Category (in Thousands)

	2020-21	2021-22	2022-23
Instruction	\$6,391	\$6,367	\$6,626
Administration	598	785	651
All Other	409	545	599
TOTAL	\$7,398	\$7,697	\$7,876

### DEMOGRAPHICS

AFRICAN AMERICAN	HISPANIC	WHITE	MULTIRACIAL	ASIAN	NATIVE AMERICAN
64.6%	10.3%	9.5%	12.1%	2.2%	1.3%

### GOOD NEWS



Find out more about our school by visiting:  
[syracusecityschools.com/mckinley](https://syracusecityschools.com/mckinley)

### EDUCATIONAL OFFERINGS

YMCA Enrichment and Intervention

### AFTER-SCHOOL PROGRAMMING

Supper Program  
YMCA of Central New York



## 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.

### ENROLLMENT (K-5)

2021-22	2022-23	2023-24
248	268	274

### STUDENT NEED INDICATORS

English Language Learners	Special Education	Free/ Reduced Price Lunch
0.0%	38.7%	75.2%

### SCHOOL STATUS

2022-23	2023-24
Comprehensive Support and Improvement	Local Support and Improvement

### FINANCIAL SUMMARY ESSA Financial Transparency School Level Expenditures by Category (in Thousands)

	2020-21	2021-22	2022-23
Instruction	\$5,307	\$5,365	\$5,887
Administration	434	401	513
All Other	292	427	464
TOTAL	\$6,033	\$6,193	\$6,864

### DEMOGRAPHICS

AFRICAN AMERICAN	HISPANIC	WHITE	MULTIRACIAL	ASIAN	NATIVE AMERICAN
58.4%	16.1%	15.3%	8.0%	0.4%	1.8%

### GOOD NEWS



Find out more about our school by visiting:  
[syracusecityschools.com/meachem](https://syracusecityschools.com/meachem)

### EDUCATIONAL OFFERINGS

International Baccalaureate Primary Years Program (PYP)

### AFTER-SCHOOL PROGRAMMING

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

### EXTRACURRICULAR OFFERINGS

Band  
Chorus  
Orchestra  
Robotics  
Student Council/PYP Ambassadors  
Yoga



## 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.

### ENROLLMENT (K-5)

2021-22	2022-23	2023-24
251	240	233

### STUDENT NEED INDICATORS

English Language Learners	Special Education	Free/ Reduced Price Lunch
5.2%	27.0%	63.5%

### SCHOOL STATUS

2022-23	2023-24
Local Support and Improvement	Local Support and Improvement

### FINANCIAL SUMMARY ESSA Financial Transparency School Level Expenditures by Category (in Thousands)

	2020-21	2021-22	2022-23
Instruction	\$5,840	\$5,859	\$5,857
Administration	460	520	615
All Other	367	416	639
TOTAL	\$6,667	\$6,795	\$7,111

### DEMOGRAPHICS

AFRICAN AMERICAN	HISPANIC	WHITE	MULTIRACIAL	ASIAN	NATIVE AMERICAN
37.8%	14.6%	30.9%	9.0%	6.8%	0.9%



## Porter Elementary School

### MISSION

At Porter Elementary School, we value high quality learning, collaboration, critical thinking, problem solving and hard work. It is our mission to be continuously engaged in preparing all students for a successful future.

### ENROLLMENT (K-5)

2021-22	2022-23	2023-24
302	270	276

### STUDENT NEED INDICATORS

English Language Learners	Special Education	Free/ Reduced Price Lunch
11.2%	25.7%	82.6%

### SCHOOL STATUS

2022-23	2023-24
Additional Targeted Support and Improvement	Additional Targeted Support and Improvement

### FINANCIAL SUMMARY ESSA Financial Transparency School Level Expenditures by Category (in Thousands)

	2020-21	2021-22	2022-23
Instruction	\$4,419	\$4,343	\$4,873
Administration	533	538	611
All Other	275	332	474
TOTAL	\$5,227	\$5,213	\$5,958

### DEMOGRAPHICS

AFRICAN AMERICAN	HISPANIC	WHITE	MULTIRACIAL	ASIAN	NATIVE AMERICAN
37.3%	11.3%	29.3%	15.2%	4.7%	2.2%

### GOOD NEWS



Find out more about our school by visiting:  
[syracusecityschools.com/porter](https://syracusecityschools.com/porter)





## 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.

### ENROLLMENT (K-6)

2021-22	2022-23	2023-24
459	446	427

### STUDENT NEED INDICATORS

English Language Learners	Special Education	Free/ Reduced Price Lunch
13.6%	20.1%	72.1%

### SCHOOL STATUS

2022-23	2023-24
Local Support and Improvement	Targeted Support and Improvement

### FINANCIAL SUMMARY ESSA Financial Transparency School Level Expenditures by Category (in Thousands)

	2020-21	2021-22	2022-23
Instruction	\$5,930	\$6,277	\$6,512
Administration	476	495	544
All Other	370	443	536
TOTAL	\$6,776	\$7,215	\$7,592

### DEMOGRAPHICS

AFRICAN AMERICAN	HISPANIC	WHITE	MULTIRACIAL	ASIAN	NATIVE AMERICAN
36.3%	15.0%	28.8%	10.3%	8.0%	1.6%

### GOOD NEWS



Find out more about our school by visiting:  
[syracusecityschools.com/salemhyde](https://syracusecityschools.com/salemhyde)

### EDUCATIONAL OFFERINGS

6th Grade in an Elementary school  
Band (Grades 4-6)  
Orchestra (Grades 4-6)  
Family Engagement Activities (Back to School Barbecue, Math and Science Night, Paint with a Swirl)

### AFTER-SCHOOL PROGRAMMING

Empire State After-School Program (ESASP)  
High quality musical productions such as Peter Pan and Beauty & the Beast  
Quality Enrichment opportunity  
Small group tutoring  
Supper Program  
YMCA of Central New York



## 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. Students in the SCSD Dual Language Bilingual Program will be bilingual, biliterate and multicultural. Students will demonstrate high academic achievement that prepares them to compete and be successful in a global society.

### ENROLLMENT (K-5)

2021-22	2022-23	2023-24
485	440	393

### STUDENT NEED INDICATORS

English Language Learners	Special Education	Free/ Reduced Price Lunch
52.9%	20.6%	84.0%

### SCHOOL STATUS

2022-23	2023-24
Comprehensive Support and Improvement	Comprehensive Support and Improvement

### FINANCIAL SUMMARY ESSA Financial Transparency School Level Expenditures by Category (in Thousands)

	2020-21	2021-22	2022-23
Instruction	\$6,127	\$6,219	\$6,802
Administration	475	557	587
All Other	426	483	761
TOTAL	\$7,028	\$7,259	\$8,150

### DEMOGRAPHICS

AFRICAN AMERICAN	HISPANIC	WHITE	MULTIRACIAL	ASIAN	NATIVE AMERICAN
20.1%	71.8%	7.1%	0.5%	0.5%	0.0%

### GOOD NEWS



Find out more about our school by visiting:  
[syracusecityschools.com/seymour](https://syracusecityschools.com/seymour)

### EDUCATIONAL OFFERINGS

Dual Language Program

### AFTER-SCHOOL PROGRAMMING

Dual Language Academy Academic and Enrichment Program  
Seymour Tennis Club  
YWCA Syracuse & Onondaga County



# STEAM at Dr. King Elementary School

## MISSION

We believe that education is the lifeline in growing our students to become the leaders of tomorrow.

### ENROLLMENT (K-5)

2021-22	2022-23	2023-24
357	366	357

### STUDENT NEED INDICATORS

English Language Learners	Special Education	Free/ Reduced Price Lunch
17.6%	17.4%	88.0%

### SCHOOL STATUS

2022-23	2023-24
Comprehensive Support and Improvement	Comprehensive Support and Improvement

### FINANCIAL SUMMARY ESSA Financial Transparency School Level Expenditures by Category (in Thousands)

	2020-21	2021-22	2022-23
Instruction	\$6,283	\$6,958	\$6,909
Administration	594	688	731
All Other	454	542	760
TOTAL	\$7,331	\$8,188	\$8,400

### DEMOGRAPHICS

AFRICAN AMERICAN	HISPANIC	WHITE	MULTIRACIAL	ASIAN	NATIVE AMERICAN
75.0%	14.6%	4.5%	4.5%	0.6%	0.8%

### GOOD NEWS



Find out more about our school by visiting: [syracusecityschools.com/drking](https://syracusecityschools.com/drking)

### 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



# Van Duyn Elementary 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.

### ENROLLMENT (K-5)

2021-22	2022-23	2023-24
385	305	282

### STUDENT NEED INDICATORS

English Language Learners	Special Education	Free/ Reduced Price Lunch
0.0%	22.7%	80.9%

### SCHOOL STATUS

2022-23	2023-24
Comprehensive Support and Improvement	Comprehensive Support and Improvement

### FINANCIAL SUMMARY ESSA Financial Transparency School Level Expenditures by Category (in Thousands)

	2020-21	2021-22	2022-23
Instruction	\$4,597	\$4,879	\$4,755
Administration	440	467	507
All Other	275	318	519
TOTAL	\$5,312	\$5,664	\$5,781

### DEMOGRAPHICS

AFRICAN AMERICAN	HISPANIC	WHITE	MULTIRACIAL	ASIAN	NATIVE AMERICAN
71.2%	8.2%	6.4%	10.6%	0.4%	3.2%

### GOOD NEWS



Find out more about our school by visiting: [syracusecityschools.com/vanduy](https://syracusecityschools.com/vanduy)

### EDUCATIONAL OFFERINGS

International Baccalaureate Primary Years Program (PYP)



## 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

### ENROLLMENT (K-5)

2021-22	2022-23	2023-24
607	574	589

### STUDENT NEED INDICATORS

English Language Learners	Special Education	Free/ Reduced Price Lunch
18.8%	23.6%	78.8%

### SCHOOL STATUS

2022-23	2023-24
Comprehensive Support and Improvement	Comprehensive Support and Improvement

### FINANCIAL SUMMARY ESSA Financial Transparency School Level Expenditures by Category (in Thousands)

	2020-21	2021-22	2022-23
Instruction	\$7,890	\$7,675	\$7,824
Administration	673	696	678
All Other	410	565	765
TOTAL	\$8,973	\$8,936	\$9,267

### DEMOGRAPHICS

AFRICAN AMERICAN	HISPANIC	WHITE	MULTIRACIAL	ASIAN	NATIVE AMERICAN
39.7%	12.1%	24.1%	10.9%	9.6%	3.6%

### GOOD NEWS



Find out more about our school by visiting:  
[syracusecityschools.com/webster](https://syracusecityschools.com/webster)

### EDUCATIONAL OFFERINGS

AVID (Advancement Via Individual Determination)  
KLASS Program (Kids Learning with Accommodations, Structures and Supports)

### AFTER-SCHOOL PROGRAMMING

21st Century After-School Program  
Westcott Community Center

### EXTRACURRICULAR OFFERINGS

Arts and Crafts  
Building Men  
Building Women  
Cooking  
Play/Drama  
Pre-Vex  
Robotics  
Spanish



## 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.

### ENROLLMENT (K-8)

2021-22	2022-23	2023-24
660	679	640

### STUDENT NEED INDICATORS

English Language Learners	Special Education	Free/ Reduced Price Lunch
14.5%	25.8%	63.9%

### SCHOOL STATUS

2022-23	2023-24
Additional Targeted Support and Improvement	Additional Targeted Support and Improvement

### FINANCIAL SUMMARY ESSA Financial Transparency School Level Expenditures by Category (in Thousands)

	2020-21	2021-22	2022-23
Instruction	\$9,661	\$9,895	\$10,851
Administration	665	734	825
All Other	585	691	850
TOTAL	\$10,911	\$11,320	\$12,526

### DEMOGRAPHICS

AFRICAN AMERICAN	HISPANIC	WHITE	MULTIRACIAL	ASIAN	NATIVE AMERICAN
42.0%	8.4%	33.6%	8.9%	6.3%	0.8%

### GOOD NEWS



Find out more about our school by visiting:  
[syracusecityschools.com/edsmith](https://syracusecityschools.com/edsmith)

### EXTRACURRICULAR OFFERINGS

Middle School Musical  
Middle School Sports  
School Newspaper  
Ski Club  
Student Council  
Yearbook Committee

### AFTER-SCHOOL PROGRAMMING

District After-School Program with Westcott Community Center





## 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.

### ENROLLMENT (K-8)

2021-22	2022-23	2023-24
786	735	753

### STUDENT NEED INDICATORS

English Language Learners	Special Education	Free/ Reduced Price Lunch
23.0%	21.4%	87.0%

### SCHOOL STATUS

2022-23	2023-24
Comprehensive Support and Improvement	Comprehensive Support and Improvement

### FINANCIAL SUMMARY ESSA Financial Transparency School Level Expenditures by Category (in Thousands)

	2020-21	2021-22	2022-23
Instruction	\$9,357	\$9,730	\$9,982
Administration	777	815	979
All Other	499	973	896
TOTAL	\$10,633	\$11,518	\$11,857

### DEMOGRAPHICS

AFRICAN AMERICAN	HISPANIC	WHITE	MULTIRACIAL	ASIAN	NATIVE AMERICAN
41.1%	20.2%	19.8%	10.0%	7.2%	1.7%

### GOOD NEWS



Find out more about our school by visiting: [syracusecityschools.com/frazer](https://syracusecityschools.com/frazer)

### EDUCATIONAL OFFERINGS

Community School

### AFTER-SCHOOL PROGRAMMING

B.R.A.V.E.  
Building Men  
Building Women  
Cooking Club  
Dance Team  
Inspirational Choir  
Step Team

### EXTRACURRICULAR OFFERINGS

Band and Orchestra  
Modified Athletics



## 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.

### ENROLLMENT (K-8)

2021-22	2022-23	2023-24
850	858	836

### STUDENT NEED INDICATORS

English Language Learners	Special Education	Free/ Reduced Price Lunch
17.8%	18.4%	73.9%

### SCHOOL STATUS

2022-23	2023-24
Local Support and Improvement	Local Support and Improvement

### FINANCIAL SUMMARY ESSA Financial Transparency School Level Expenditures by Category (in Thousands)

	2020-21	2021-22	2022-23
Instruction	\$9,471	\$9,790	\$10,170
Administration	915	957	1,006
All Other	621	958	1,026
TOTAL	\$11,007	\$11,705	\$12,202

### DEMOGRAPHICS

AFRICAN AMERICAN	HISPANIC	WHITE	MULTIRACIAL	ASIAN	NATIVE AMERICAN
36.1%	8.3%	29.7%	12.2%	10.6%	3.1%

### GOOD NEWS



Find out more about our school by visiting: [syracusecityschools.com/huntington](https://syracusecityschools.com/huntington)

### EDUCATIONAL OFFERINGS

21st Century – Day Tutoring  
AVID (Advancement Via Individual Determination)

### EXTRACURRICULAR OFFERINGS

Band and Chorus  
Modified Athletics  
National Junior Honor Society  
Orchestra  
Student Council

### AFTER-SCHOOL PROGRAMMING

21st Century After-School Program  
Supper Program  
Westcott Community Center



## 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.

### ENROLLMENT (K-8)

2021-22	2022-23	2023-24
750	701	693

### STUDENT NEED INDICATORS

English Language Learners	Special Education	Free/ Reduced Price Lunch
19.9%	21.1%	78.1%

### SCHOOL STATUS

2022-23	2023-24
Local Support and Improvement	Local Support and Improvement

### FINANCIAL SUMMARY ESSA Financial Transparency School Level Expenditures by Category (in Thousands)

	2020-21	2021-22	2022-23
Instruction	\$8,837	\$8,481	\$9,045
Administration	844	854	865
All Other	1,279	1,641	2,262
TOTAL	\$10,960	\$10,976	\$12,172

### DEMOGRAPHICS

AFRICAN AMERICAN	HISPANIC	WHITE	MULTIRACIAL	ASIAN	NATIVE AMERICAN
61.8%	10.2%	13.9%	6.2%	7.5%	0.4%

### GOOD NEWS



Find out more about our school by visiting:  
[syracusecityschools.com/hwsmith](https://syracusecityschools.com/hwsmith)

### EDUCATIONAL OFFERINGS

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

### EXTRACURRICULAR OFFERINGS

After-School Program  
Band, Orchestra and Chorus  
Building Men  
Drama Club  
Modified Athletics  
Student Council  
Through My Eyes  
Yearbook Club



## Roberts PK-8 School

### MISSION

At Roberts, our purpose is to provide an authentic and responsive learning environment to all members of our community. We provide a safe environment of collaboration, trust, belonging, and dedication to promote consistent growth. We ensure our students have an academic and social emotional foundation to succeed in a global society.

### ENROLLMENT (K-8)

2021-22	2022-23	2023-24
569	583	587

### STUDENT NEED INDICATORS

English Language Learners	Special Education	Free/ Reduced Price Lunch
13.1%	24.0%	76.8%

### SCHOOL STATUS

2022-23	2023-24
Comprehensive Support and Improvement	Comprehensive Support and Improvement

### FINANCIAL SUMMARY ESSA Financial Transparency School Level Expenditures by Category (in Thousands)

	2020-21	2021-22	2022-23
Instruction	\$7,716	\$8,009	\$8,594
Administration	656	766	804
All Other	657	725	1,045
TOTAL	\$9,029	\$9,500	\$10,443

### DEMOGRAPHICS

AFRICAN AMERICAN	HISPANIC	WHITE	MULTIRACIAL	ASIAN	NATIVE AMERICAN
53.8%	12.1%	18.9%	9.2%	4.1%	1.9%

### GOOD NEWS



Find out more about our school by visiting:  
[syracusecityschools.com/roberts](https://syracusecityschools.com/roberts)

### EDUCATIONAL OFFERINGS

International Baccalaureate Primary Years Program (PYP)  
International Baccalaureate Middle Years Program (MYP)

### EXTRACURRICULAR OFFERINGS

Band and Chorus  
Building Men  
Modified Athletics  
Musical Production  
National Junior Honor Society  
Student Council

### AFTER-SCHOOL PROGRAMMING

21st Century After-School Program  
Big Brothers Big Sisters  
Building Men  
YMCA of Central New York



## Syracuse Latin PK-8 School

### MISSION

The Syracuse Latin School is a vibrant community, which celebrates diversity and focuses on academic rigor, equitable relevance, and personal relationships to grow legendary learners and leaders of today and tomorrow.

### ENROLLMENT (K-8)

2021-22	2022-23	2023-24
654	626	626

### STUDENT NEED INDICATORS

English Language Learners	Special Education	Free/ Reduced Price Lunch
2.1%	14.2%	38.5%

### SCHOOL STATUS

2022-23	2023-24
Local Support and Improvement	Local Support and Improvement

### FINANCIAL SUMMARY ESSA Financial Transparency School Level Expenditures by Category (in Thousands)

	2020-21	2021-22	2022-23
Instruction	\$6,961	\$7,321	\$7,737
Administration	630	646	722
All Other	484	645	1,023
TOTAL	\$8,075	\$8,612	\$9,482

### DEMOGRAPHICS

AFRICAN AMERICAN	HISPANIC	WHITE	MULTIRACIAL	ASIAN	NATIVE AMERICAN
32.7%	11.0%	42.7%	10.4%	3.0%	0.2%

### GOOD NEWS



Find out more about our school by visiting:  
[syracusecityschools.com/syrlatin](https://syracusecityschools.com/syrlatin)

### EDUCATIONAL OFFERINGS

Project Based Learning  
School Wide Enrichment Clusters  
Semper Discentes -"Always Learning"

### AFTER-SCHOOL PROGRAMMING

YMCA of Central New York

### EXTRACURRICULAR OFFERINGS

Art Club  
Building Men  
Drama Club  
Dungeons and Dragons Club  
Girls on the Run  
Media Club  
Newspaper Club  
Principal's Cabinet  
Student Council  
WEB Program (Where Everybody Belongs)  
Yearbook Club



## 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.

### ENROLLMENT (6-8)

2021-22	2022-23	2023-24
361	342	350

### STUDENT NEED INDICATORS

English Language Learners	Special Education	Free/ Reduced Price Lunch
12.3%	23.7%	94.9%

### SCHOOL STATUS

2022-23	2023-24
Comprehensive Support and Improvement	Comprehensive Support and Improvement

### FINANCIAL SUMMARY ESSA Financial Transparency School Level Expenditures by Category (in Thousands)

	2020-21	2021-22	2022-23
Instruction	\$4,899	\$5,440	\$5,492
Administration	809	737	902
All Other	575	1,028	982
TOTAL	\$6,283	\$7,205	\$7,376

### DEMOGRAPHICS

AFRICAN AMERICAN	HISPANIC	WHITE	MULTIRACIAL	ASIAN	NATIVE AMERICAN
73.7%	9.1%	6.9%	8.3%	1.4%	0.6%

### GOOD NEWS



Find out more about our school by visiting:  
[syracusecityschools.com/brighton](https://syracusecityschools.com/brighton)

### 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

### EXTRACURRICULAR OFFERINGS

Band and Chorus  
Modified Athletics  
Musical Production  
National Junior Honor Society  
Student Council

### AFTER-SCHOOL PROGRAMMING

Supper Program





## 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.

### ENROLLMENT (6-8)

2021-22	2022-23	2023-24
307	275	263

### STUDENT NEED INDICATORS

English Language Learners	Special Education	Free/ Reduced Price Lunch
1.5%	28.1%	86.3%

### SCHOOL STATUS

2022-23	2023-24
Comprehensive Support and Improvement	Comprehensive Support and Improvement
In Receivership	In Receivership

### FINANCIAL SUMMARY ESSA Financial Transparency School Level Expenditures by Category (in Thousands)

	2020-21	2021-22	2022-23
Instruction	\$4,504	\$4,700	\$4,743
Administration	534	515	630
All Other	649	903	855
TOTAL	\$5,687	\$6,118	\$6,228

### DEMOGRAPHICS

AFRICAN AMERICAN	HISPANIC	WHITE	MULTIRACIAL	ASIAN	NATIVE AMERICAN
65.4%	8.7%	9.5%	14.1%	0.0%	2.3%

### GOOD NEWS



Find out more about our school by visiting:  
[syracusecityschools.com/clary](https://syracusecityschools.com/clary)

### EDUCATIONAL OFFERINGS

International Baccalaureate Middle Years Program (MYP)

### AFTER-SCHOOL PROGRAMMING

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

### EXTRACURRICULAR OFFERINGS

- Building Men

Building Women

Chess Club

Chorus

Modified Athletics

Musical Club

National Junior Honor Society
- School Newsletter

Student Council

VEX Robotics & Drones

WEB Program (Where Everybody Belongs)

Yearbook



## 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.

### ENROLLMENT (6-8)

2021-22	2022-23	2023-24
177	170	174

### STUDENT NEED INDICATORS

English Language Learners	Special Education	Free/ Reduced Price Lunch
5.7%	22.4%	75.3%

### SCHOOL STATUS

2022-23	2023-24
Local Support and Improvement	Local Support and Improvement

### FINANCIAL SUMMARY ESSA Financial Transparency School Level Expenditures by Category (in Thousands)

	2020-21	2021-22	2022-23
Instruction	\$2,635	\$2,858	\$2,975
Administration	253	428	463
All Other	203	337	528
TOTAL	\$3,091	\$3,623	\$3,966

### DEMOGRAPHICS

AFRICAN AMERICAN	HISPANIC	WHITE	MULTIRACIAL	ASIAN	NATIVE AMERICAN
32.7%	17.2%	29.9%	14.4%	2.9%	2.9%

### GOOD NEWS



Find out more about our school by visiting:  
[syracusecityschools.com/elms](https://syracusecityschools.com/elms)

### 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.

### AFTER-SCHOOL PROGRAMMING

- Building Men

Empire State After-School Program

Redhouse Arts Center

### EXTRACURRICULAR OFFERINGS

- 8th Grade Passages

Building Men

Extended Day Programs

Incoming 6th Grade Summer Program

Interfaith Works: Community Wide
- Dialogue

Modified Athletics

School Newspaper

Student-Led Conferences (Fall and Spring)

Student Council Yearbook



## 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.

### ENROLLMENT (6-8)

2021-22	2022-23	2023-24
662	611	601

### STUDENT NEED INDICATORS

English Language Learners	Special Education	Free/ Reduced Price Lunch
22.8%	21.6%	86.5%

### SCHOOL STATUS

2022-23	2023-24
Comprehensive Support and Improvement	Comprehensive Support and Improvement

### FINANCIAL SUMMARY ESSA Financial Transparency School Level Expenditures by Category (in Thousands)

	2020-21	2021-22	2022-23
Instruction	\$8,040	\$8,552	\$8,258
Administration	694	706	834
All Other	641	1,042	1,432
TOTAL	\$9,375	\$10,300	\$10,524

### DEMOGRAPHICS

AFRICAN AMERICAN	HISPANIC	WHITE	MULTIRACIAL	ASIAN	NATIVE AMERICAN
37.7%	11.8%	19.8%	7.3%	21.1%	2.3%

### GOOD NEWS



Find out more about our school by visiting:  
[syracusecityschools.com/grant](https://syracusecityschools.com/grant)

### EDUCATIONAL OFFERINGS

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

### AFTER-SCHOOL PROGRAMMING

Supper Program

### EXTRACURRICULAR OFFERINGS

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



## Lincoln Middle School

### MISSION

At Lincoln Middle School, we meet high expectations through positive connections, collaboration, and academically challenging instruction that honor and celebrate diversity, progress, and knowledge for a lifetime of success.

### ENROLLMENT (6-8)

2021-22	2022-23	2023-24
555	508	483

### STUDENT NEED INDICATORS

English Language Learners	Special Education	Free/ Reduced Price Lunch
20.5%	21.5%	85.7%

### SCHOOL STATUS

2022-23	2023-24
Comprehensive Support and Improvement	Comprehensive Support and Improvement
In Receivership	In Receivership

### FINANCIAL SUMMARY ESSA Financial Transparency School Level Expenditures by Category (in Thousands)

	2020-21	2021-22	2022-23
Instruction	\$5,385	\$5,788	\$5,917
Administration	762	747	785
All Other	991	1,015	892
TOTAL	\$7,138	\$7,550	\$7,594

### DEMOGRAPHICS

AFRICAN AMERICAN	HISPANIC	WHITE	MULTIRACIAL	ASIAN	NATIVE AMERICAN
48.1%	9.9%	19.0%	10.4%	11.4%	1.2%

### GOOD NEWS



Find out more about our school by visiting:  
[syracusecityschools.com/lincoln](https://syracusecityschools.com/lincoln)

### EDUCATIONAL OFFERINGS

AVID (Advancement Via Individual Determination)  
Regents Courses

### AFTER-SCHOOL PROGRAMMING

Building Men  
Supper Program

### EXTRACURRICULAR OFFERINGS

Band and Orchestra  
Modified Athletics



## 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.

### ENROLLMENT (6-8)

2021-22	2022-23	2023-24
374	368	364

### STUDENT NEED INDICATORS

English Language Learners	Special Education	Free/ Reduced Price Lunch
24.2%	17.9%	93.7%

### SCHOOL STATUS

2022-23	2023-24
Comprehensive Support and Improvement	Comprehensive Support and Improvement

### FINANCIAL SUMMARY ESSA Financial Transparency School Level Expenditures by Category (in Thousands)

	2020-21	2021-22	2022-23
Instruction	\$5,027	\$5,276	\$5,170
Administration	722	726	891
All Other	581	825	1,053
TOTAL	\$6,330	\$6,827	\$7,114

### DEMOGRAPHICS

AFRICAN AMERICAN	HISPANIC	WHITE	MULTIRACIAL	ASIAN	NATIVE AMERICAN
37.7%	42.9%	8.5%	9.6%	0.8%	0.5%

### GOOD NEWS



Find out more about our school by visiting: [syracusecityschools.com/blodgett](https://syracusecityschools.com/blodgett)

### EDUCATIONAL OFFERINGS

AVID (Advancement Via Individual Determination)  
Community School  
Expeditionary Learning English Language Arts  
School-Based Health Center  
STEM-based Learning Opportunities  
STEM Project Based Learning

### AFTER-SCHOOL PROGRAMMING

Building Men	Culinary Arts
Building Women	Latino Culture
Contact Community	Robotics
Services After-School Program	STEM
	Supper Program

### EXTRACURRICULAR OFFERINGS

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



## 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.

**4-YEAR GRADUATION RATE (2022-23): 70.5%**

### ENROLLMENT (9-12)

2021-22	2022-23	2023-24
1,251	1,266	1,244

### STUDENT NEED INDICATORS

English Language Learners	Special Education	Free/ Reduced Price Lunch
11.3%	24.6%	81.1%

### SCHOOL STATUS

2022-23	2023-24
Local Support and Improvement	Local Support and Improvement

### FINANCIAL SUMMARY ESSA Financial Transparency School Level Expenditures by Category (in Thousands)

	2020-21	2021-22	2022-23
Instruction	\$11,241	\$12,411	\$13,023
Administration	1,165	1,257	1,484
All Other	1,215	1,639	2,446
TOTAL	\$13,621	\$15,307	\$16,953

### EXTRACURRICULAR OFFERINGS

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

### DEMOGRAPHICS

AFRICAN AMERICAN	HISPANIC	WHITE	MULTIRACIAL	ASIAN	NATIVE AMERICAN
55.4%	14.7%	17.6%	8.6%	2.1%	1.6%

### GOOD NEWS



Find out more about our school by visiting: [syracusecityschools.com/corcoran](https://syracusecityschools.com/corcoran)

### EDUCATIONAL OFFERINGS

Advanced Placement Courses: Calculus  
Career and Technical Education (CTE)  
Programs in:  

- Urban Teacher Preparation Program
- Welding
- Business Technology
- HVACR
- Manufacturing Technology
- Pre-Apprenticeship
- P-TECH Semiconductor Micochip Technology

International Baccalaureate (IB) Diploma Program  
IB Career Program  
IB Middle Years Program (MYP)  
Participatory Budgeting

### AFTER-SCHOOL PROGRAMMING

Hillside Work-Scholarship Connection  
Onondaga Community College Liberty Partnership Program



## Henninger High School

### MISSION

Through a rigorous curriculum, college-level courses, effective instruction and work-related experiences, Henninger High School will prepare students to be college and career ready.

**4-YEAR GRADUATION RATE (2022-23): 62.4%**

### ENROLLMENT (9-12)

2021-22	2022-23	2023-24
1,605	1,505	1,444

### STUDENT NEED INDICATORS

English Language Learners	Special Education	Free/ Reduced Price Lunch
20.6%	17.9%	81.6%

### SCHOOL STATUS

2022-23	2023-24
Additional Targeted Support and Improvement	Additional Targeted Support and Improvement

### FINANCIAL SUMMARY ESSA Financial Transparency School Level Expenditures by Category *(in Thousands)*

	2020-21	2021-22	2022-23
Instruction	\$13,273	\$13,831	\$14,276
Administration	1,596	1,491	1,986
All Other	1,338	1,777	2,291
TOTAL	\$16,207	\$17,099	\$18,553

### EXTRACURRICULAR OFFERINGS

Anime Club	Color Guard Club	Gay/Straight Alliance	Modified, JV & Varsity Sports	Science Olympiad
Balancing the Books (Syracuse University)	DECA (Distributive Education Clubs of America)	Henninger Marching Band Club	National Art Honor Society	Seeds of Peace
Band, Chorus and Orchestra	Dungeons and Dragons Club	HSU	National Honor Society	Student Leadership
Book Club	Fellowship of Christian Athletes	International Club	Pep Band	Superintendent's Cabinet
Building Men	Film Club	Jazz Band	Pride of Syracuse Marching Band	Yearbook
College Expo	Gaming Club	Journalism	School Website	
		Legacy Leaders Club		

### DEMOGRAPHICS

AFRICAN AMERICAN	HISPANIC	WHITE	MULTIRACIAL	ASIAN	NATIVE AMERICAN
43.7%	13.0%	22.4%	7.9%	11.1%	1.9%

### GOOD NEWS



Find out more about our school by visiting:  
[syracusecityschools.com/henninger](https://syracusecityschools.com/henninger)

### 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 Advance (SUPA) Courses

### AFTER-SCHOOL PROGRAMMING

After-school tutoring/study hall  
Hillside program  
STEP (Le Moyne College)  
Liberty Partnership Program



## 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.

**4-YEAR GRADUATION RATE (2022-23): 91.4%**

### ENROLLMENT (9-12)

2021-22	2022-23	2023-24
570	581	568

### STUDENT NEED INDICATORS

English Language Learners	Special Education	Free/ Reduced Price Lunch
2.1%	15.5%	69.5%

### SCHOOL STATUS

2022-23	2023-24
Local Support and Improvement	Local Support and Improvement

### FINANCIAL SUMMARY ESSA Financial Transparency School Level Expenditures by Category *(in Thousands)*

	2020-21	2021-22	2022-23
Instruction	\$5,962	\$6,264	\$6,947
Administration	525	557	705
All Other	796	1,049	1,356
TOTAL	\$7,283	\$7,870	\$9,008

### EXTRACURRICULAR OFFERINGS

Building Men	JV & Varsity Sports	Pride Club	Seeds of Peace	Superintendent's Cabinet
CHOICES	Multicultural Club	Science Olympiad Club	SU STEM	Teen Institute

### DEMOGRAPHICS

AFRICAN AMERICAN	HISPANIC	WHITE	MULTIRACIAL	ASIAN	NATIVE AMERICAN
49.7%	12.7%	22.0%	7.0%	7.2%	1.4%





## 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.

**4-YEAR GRADUATION RATE (2022-23): 63.7%**

### ENROLLMENT (9-12)

2021-22	2022-23	2023-24
1,167	1,229	1,306

### STUDENT NEED INDICATORS

English Language Learners	Special Education	Free/ Reduced Price Lunch
22.4%	18.2%	74.5%

### SCHOOL STATUS

2022-23	2023-24
Additional Targeted Support and Improvement	Additional Targeted Support and Improvement

### FINANCIAL SUMMARY ESSA Financial Transparency School Level Expenditures by Category (in Thousands)

	2020-21	2021-22	2022-23
Instruction	\$11,000	\$11,564	\$12,556
Administration	1,206	1,308	1,673
All Other	1,196	1,053	1,817
TOTAL	\$13,402	\$13,925	\$16,046

### EXTRACURRICULAR OFFERINGS

Big Brothers and Big Sisters	DECA (Distributive Education Clubs of America)	LGBT Alliance	National Society of Black Engineers	Sigma Beta
Class Officers	Film Society	Modified, JV & Varsity Sports	Orchestra	STEM
Clubs	Journalism	Mock Trial	Pep Band	Student Government
Community Wide Dialogue	Leadership	Muslim Student Association	Performing Arts	Superintendent's Cabinet
			Seeds of Peace	Yearbook

### DEMOGRAPHICS

AFRICAN AMERICAN	HISPANIC	WHITE	MULTIRACIAL	ASIAN	NATIVE AMERICAN
50.4%	12.5%	20.4%	5.1%	11.1%	0.5%

### GOOD NEWS



Find out more about our school by visiting:  
[syracusecityschools.com/nottingham](https://syracusecityschools.com/nottingham)

### EDUCATIONAL OFFERINGS

Advanced Placement Courses  
Career and Technical Education (CTE)  
Programs in:

- Construction Technology
- Natural Resources
- Business Pathway
- Creative Expression and Design

Onondaga Community College Courses  
Participatory Budgeting  
Syracuse University Project Advance (SUPA) Courses  
SUNY ESF Courses



## 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.

**4-YEAR GRADUATION RATE (2022-23): 72.9%**

### ENROLLMENT (9-12)

2021-22	2022-23	2023-24
1,061	1,075	1,077

### STUDENT NEED INDICATORS

English Language Learners	Special Education	Free/ Reduced Price Lunch
15.1%	22.5%	86.5%

### SCHOOL STATUS

2022-23	2023-24
Comprehensive Support and Improvement	Comprehensive Support and Improvement

### FINANCIAL SUMMARY ESSA Financial Transparency School Level Expenditures by Category (in Thousands)

	2020-21	2021-22	2022-23
Instruction	\$10,385	\$10,998	\$12,081
Administration	973	1,045	1,401
All Other	1,060	1,789	2,009
TOTAL	\$12,418	\$13,832	\$15,491

### EXTRACURRICULAR OFFERINGS

Clubs  
Modified, JV & Varsity Sports  
Superintendent's Cabinet

### DEMOGRAPHICS

AFRICAN AMERICAN	HISPANIC	WHITE	MULTIRACIAL	ASIAN	NATIVE AMERICAN
52.4%	17.6%	16.3%	7.2%	5.2%	1.3%

### GOOD NEWS



Find out more about our school by visiting:  
[syracusecityschools.com/PSLA](https://syracusecityschools.com/PSLA)

### EDUCATIONAL OFFERINGS

Career and Technical Education (CTE)  
Programs in:

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

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

Participatory Budgeting

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

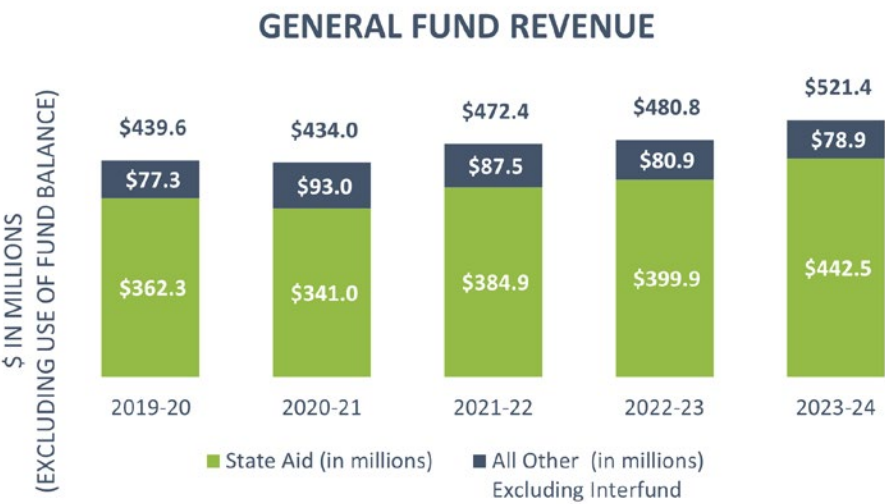
- Computer Information Systems
- Remotely Operated Aircraft Systems

School-Based Health Center

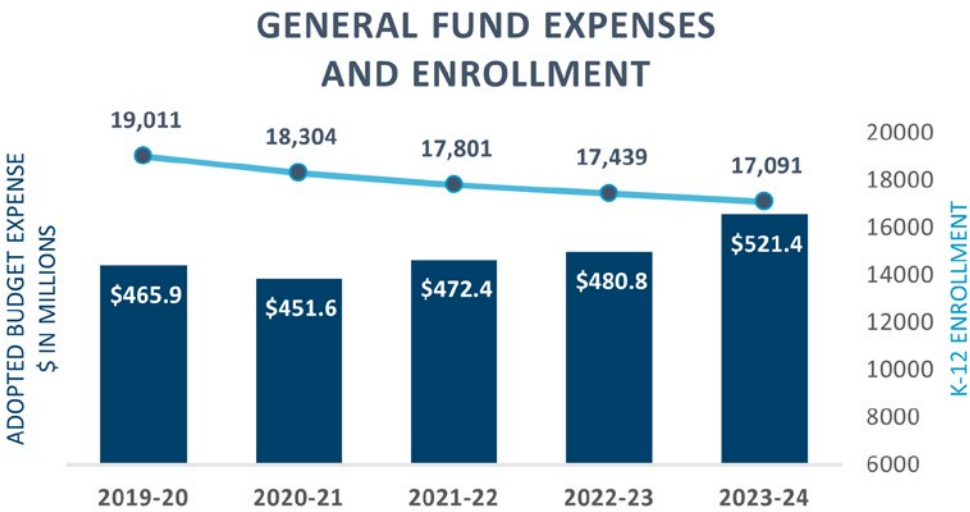
### AFTER-SCHOOL PROGRAMMING

AIS Regents Review  
Supper Program

# Budget History at a Glance



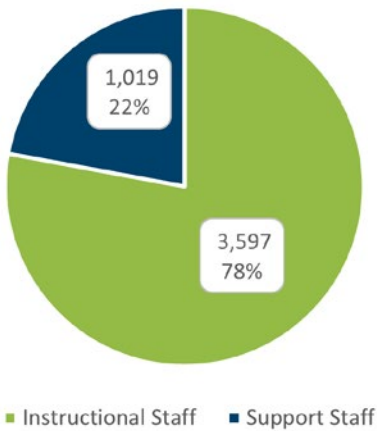
**GENERAL FUND REVENUE**  
General Fund Revenue is the amount of funding received from external agencies. The District's primary sources of revenue are State Aid and Local School Taxes.



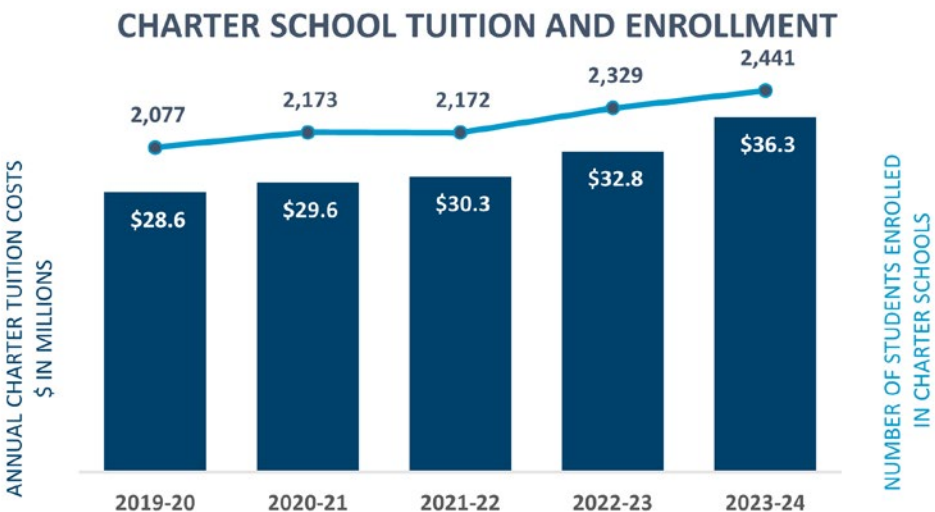
**GENERAL FUND EXPENSES**  
General Fund Expenses are the day to day costs of running our schools and programs. These include costs for salaries and benefits, transportation, professional services, instructional supplies, Charter School tuition and other miscellaneous expenses.

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

## STAFFING (4,616 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**  
Charter School Tuition is the amount of money the Syracuse City School District pays to Charter Schools for students who are City residents and are enrolled in Charter Schools. The State provides State Aid for these students to the District to help offset the supplemental increases to the Charter tuition rate paid.

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



# Budget Development Process

## OVERVIEW

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

## ROLLOVER BUDGET

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

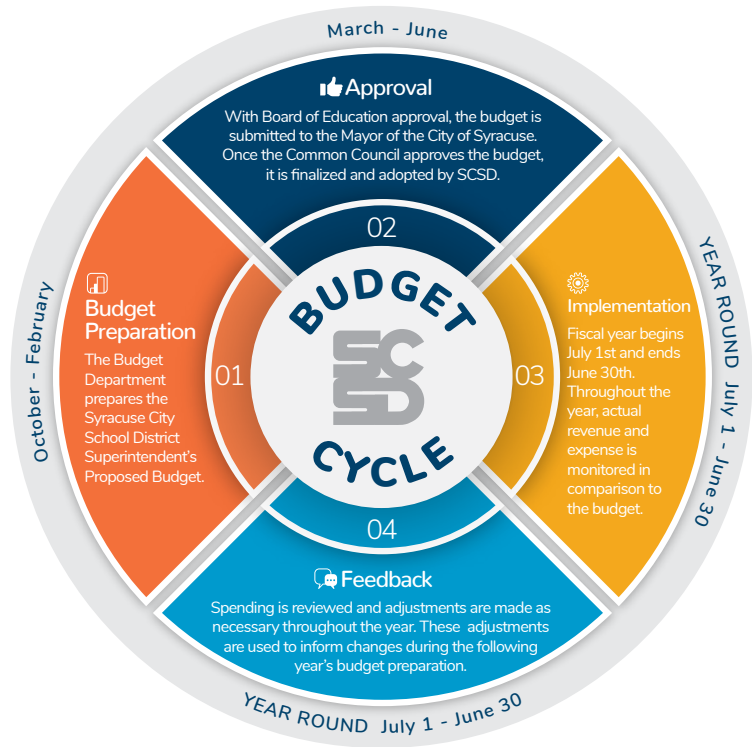
## PROPOSED BUDGET

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

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

## ADOPTED BUDGET

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



# 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.

**Fund Balance:**

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

**Tax Levy Revenue:**

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

**STAR Revenue:**

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

**PILOT Revenue:**

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

**Sales Tax Revenue:**

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

**General State Aid:**

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

**Federal Funding:**

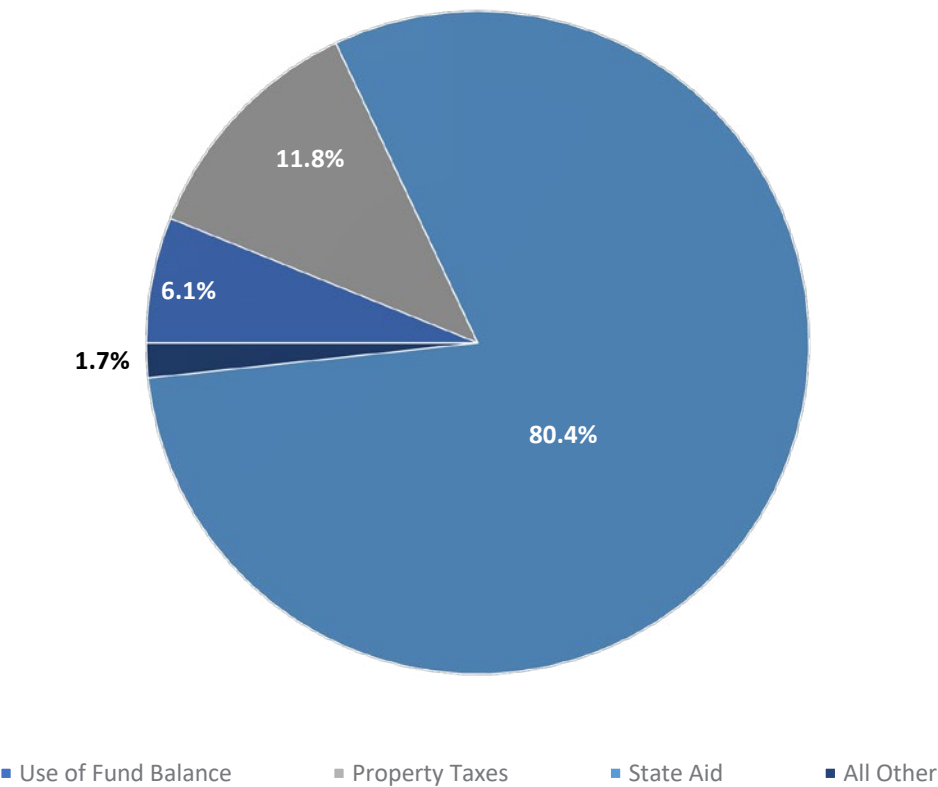
Federal funding includes E-Rate funding, which provides support for schools and libraries to obtain affordable connectivity and broadband, Medicaid revenue for eligible services provided to students, Impact Aid, which reimburses the District for property taxes not collected on low-income housing properties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

**Other Miscellaneous Revenue:**

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

## Proposed 2024-25 General Fund Revenue Summary by Major Source

Description	Amended Budget 2023-24	Adopted Budget 2024-25	% of Revenue
Fund Balance - Committed	\$ -	\$ 10,400,000	1.8%
Fund Balance - Assigned	-	25,000,000	4.3%
Tax Levy	63,706,460	64,588,014	11.2%
STAR Revenue	4,239,263	3,857,709	0.7%
PILOT Revenue	201,202	249,083	0.1%
Sales Tax	725,000	850,000	0.1%
General State Aid	442,477,441	464,425,402	80.3%
Federal Funding	1,360,000	1,660,000	0.3%
All Other Miscellaneous Revenue	8,700,222	7,024,998	1.2%
Total	\$ 521,409,588	\$ 578,055,206	100.0%





General Fund Year-to-Year Revenue Comparison

General Fund Year to Year Revenue Comparison					
Function	Account	Description	Amended Budget 2023-24	Adopted Budget 2024-25	Increase / (Decrease)
1001	3020	Tax Levy Revenue	\$ 63,706,460	\$ 64,588,014	\$ 881,554
1081	3015	PILOT Revenue	201,202	249,083	47,881
1085	3025	STAR Revenue	4,239,263	3,857,709	(381,554)
1120	3030	Sales Tax Revenue	725,000	850,000	125,000
1320	3060	Summer School Tuition	-	20,000	20,000
1410	3070	Interscholastic Admissions	5,000	5,000	-
2280	3830	Health Services Other Districts	200,000	200,000	-
2401	3130	Earnings on Investments	600,000	1,250,000	650,000
2410	3140	School Building Use Revenue	-	100,000	100,000
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	1,000,000	1,000,000	-
2801	3980	Interfund Revenue	6,769,972	-	(6,769,972)
3101	3260	State Aid Basic Formula	316,561,231	334,145,410	17,584,179
3101	3260	Community Schools Set Aside	14,607,303	14,607,303	-
3101	3260	Building Aid	35,480,955	34,834,310	(646,645)
3101	3260	Transportation Aid	20,672,697	25,601,393	4,928,696
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	1,221,503	1,211,600	(9,903)
3262	3320	State Aid Computer Software Aid	312,378	308,723	(3,655)
3262	3330	State Aid Hardware Aid	437,525	430,909	(6,616)
3263	3230	State Aid Library Aid	130,331	128,806	(1,525)
3289	3900	Supplemental Charter Tuition Aid	2,158,000	2,261,430	103,430
4289	3910	Federal Revenues - Medicare Part D	75,000	75,000	-
4289	3920	Federal E-Rate Revenue	500,000	500,000	-
4289	3210	Federal Impact Aid	85,000	85,000	-
4601	3530	Medicaid Reimbursement	700,000	1,000,000	300,000
5031	3980	Interfund Revenue	-	4,324,748	4,324,748
9130	3010	Fund Balance - Committed	-	10,400,000	10,400,000
9150	3010	Fund Balance - Assigned	-	25,000,000	25,000,000
General Fund Total			\$ 521,409,588	\$ 578,055,206	\$ 56,645,618

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:**

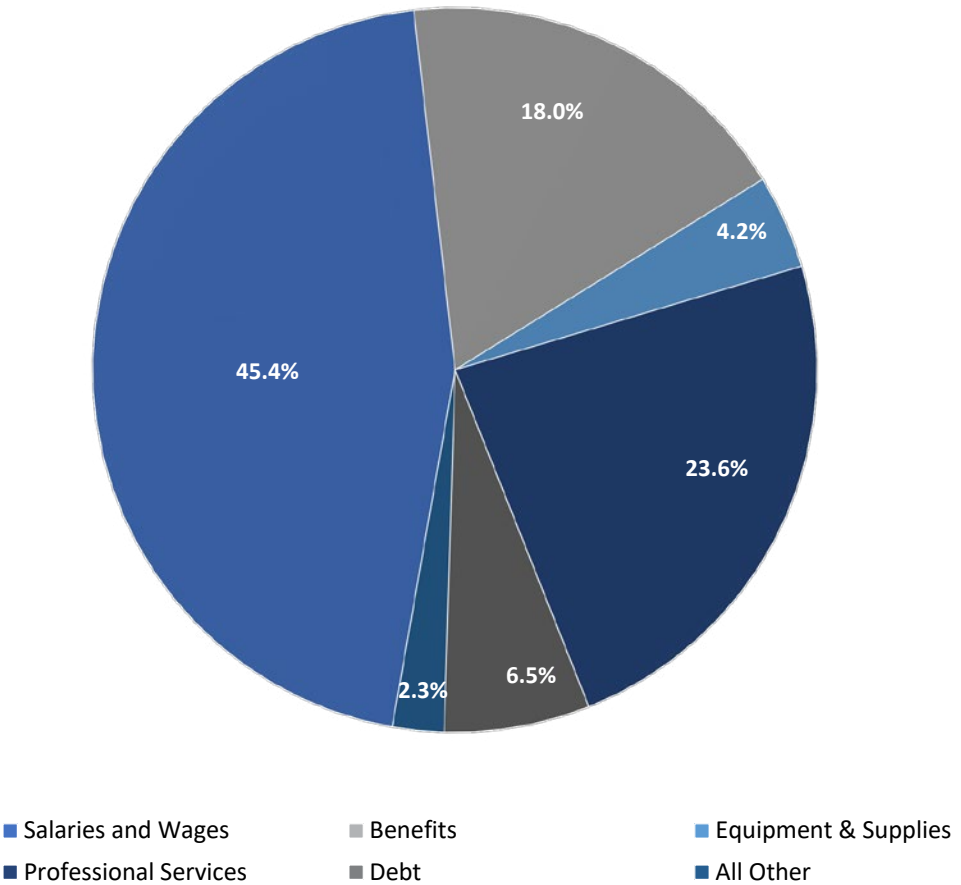
Permanent transfers of amounts from one District fund to another to provide financing for activities and expenses. Examples of Interfund transfers would include the general fund providing a transfer for capital projects costs to the Capital Projects Fund and funding the local share of grant programs 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 2024-25 General Fund Expense Summary by Major Category

Description	Amended Budget 2023-24	Adopted Budget 2024-25	% of Expenses
Salaries and Wages	\$ 240,127,600	\$ 262,704,448	45.4%
Benefits	102,528,714	104,261,851	18.0%
Equipment	2,411,693	3,216,693	0.6%
Professional Services	114,836,354	136,160,911	23.6%
Supplies	18,637,333	21,056,359	3.6%
Debt Principal	25,767,000	25,912,000	4.5%
Debt Interest	12,644,988	11,587,038	2.0%
Interfund	4,455,906	13,155,906	2.3%
Total	\$ 521,409,588	\$ 578,055,206	100.0%



General Fund Expenditure Budget 2024-25 Function Summary

Function Description	Amended Budget 2023-24		Adopted Budget 2024-25		Budget to Budget		
	FTE	Amount	FTE	Amount	FTE	Increase / (Decrease)	%
10100 Board of Education	7.00	358,805	7.00	367,827	-	9,022	2.51%
10400 District Clerk	1.50	140,490	1.50	149,259	-	8,769	6.24%
12400 Chief School Administrator	45.00	4,321,444	46.00	4,786,217	1.00	464,773	10.76%
13100 Business Administration	42.67	5,154,154	46.67	5,400,079	4.00	245,925	4.77%
13200 Auditing	1.00	334,940	1.00	352,158	-	17,218	5.14%
13450 Purchasing	-	538,407	-	554,600	-	16,193	3.01%
14200 Legal Services	-	675,000	-	675,000	-	-	-
14300 Personnel	50.00	8,016,245	48.00	8,535,652	(2.00)	519,407	6.48%
14600 Records Management Officer	1.00	90,997	2.00	149,489	1.00	58,492	64.28%
14800 Public Information & Services	5.00	1,612,144	8.00	2,154,453	3.00	542,309	33.64%
16200 Operation of Plant	231.13	32,293,353	232.13	33,299,643	1.00	1,006,290	3.12%
16210 Maintenance of Plant	42.00	7,337,544	42.00	7,280,865	-	(56,679)	-0.77%
16220 Security of Plant	143.00	9,911,842	159.00	11,808,574	16.00	1,896,732	19.14%
16600 Central Storeroom	15.00	2,178,551	25.00	2,813,260	10.00	634,709	29.13%
16700 Central Printing and Mailing	7.50	1,105,150	7.50	1,201,402	-	96,252	8.71%
16800 Central Data Processing	82.00	23,853,810	82.00	22,365,738	-	(1,488,072)	-6.24%
19100 Unallocated Insurance	-	1,046,238	-	1,159,457	-	113,219	10.82%
19300 Judgment and Claims	-	150,000	-	150,000	-	-	-
19500 Assessments on School Property	-	285,000	-	285,000	-	-	-
20100 Curriculum Development & Supervision	29.90	6,019,200	35.40	7,988,535	5.50	1,969,335	32.72%
20200 Supervision - Regular School	204.50	24,253,566	223.50	26,957,113	19.00	2,703,547	11.15%
20400 Supervision - Special School	8.00	973,839	8.00	1,020,243	-	46,404	4.77%
20600 Research, Planning & Evaluation	3.00	571,168	3.00	705,197	-	134,029	23.47%
20700 In-service Training	0.59	1,049,814	5.09	3,649,545	4.50	2,599,731	247.64%
21100 Teaching - Regular School	1,250.26	169,243,914	1,315.76	182,045,494	65.50	12,801,580	7.56%
22500 Program for Students with Disabilities	873.70	73,042,127	862.70	75,045,993	(11.00)	2,003,866	2.74%
22590 Program for English Language Learners	119.50	12,087,759	126.70	12,920,602	7.20	832,843	6.89%
22800 Occupational Education (9-12)	102.90	12,001,768	101.90	12,019,736	(1.00)	17,968	0.15%
23300 Teaching - Special Schools	33.71	3,031,910	35.97	3,126,373	2.26	94,463	3.12%
26100 School Library & Audiovisual	39.50	4,069,384	39.50	4,075,134	-	5,750	0.14%
26300 Computer Assisted Instruction	-	4,314,430	-	6,424,939	-	2,110,509	48.92%
28050 Attendance Regular School	-	-	1.00	108,506.00	1.00	108,506	100.00%
28100 Guidance	71.00	7,138,515	86.00	8,544,784	15.00	1,406,269	19.70%
28150 Health Services	71.50	6,294,991	69.50	6,431,337	(2.00)	136,346	2.17%
28200 Psychological Services	3.00	293,969	45.00	4,367,781	42.00	4,073,812	1385.80%
28250 Social Work Services	2.00	159,196	67.50	5,743,342	65.50	5,584,146	3507.72%
28500 Co-Curricular Activities	-	1,272,774	-	1,332,004	-	59,230	4.65%
28550 Interscholastic Athletics	-	3,344,704	7.00	4,545,023	7.00	1,200,319	35.89%
55100 District Transportation Services	97.70	3,950,803	97.70	3,897,444	-	(53,359)	-1.35%
55300 Garage Building	0.50	70,284	0.50	72,762	-	2,478	3.53%
55400 Contract Transportation	-	22,739,557	-	30,433,546	-	7,693,989	33.84%
55500 Public Transportation	-	2,949,774	-	3,059,205	-	109,431	3.71%
90400 Workers' Compensation	-	4,522,668	-	3,772,668	-	(750,000)	-16.58%
90500 Unemployment	-	200,000	-	175,000	-	(25,000)	-12.50%
90600 Hospital, Medical & Vision Insurance	-	14,001,765	-	13,909,562	-	(92,203)	-0.66%
90700 Dental Insurance	-	872,021	-	872,021	-	-	-
90890 Other Benefits	-	667,680	-	667,700	-	20	0.00%

Function Description	Amended Budget 2023-24		Adopted Budget 2024-25		Budget to Budget		
	FTE	Amount	FTE	Amount	FTE	Increase / (Decrease)	%
97310 Bond Anticipation Notes - Construction	-	60,000	-	42,400	-	(17,600)	-29.33%
97880 Long Term Lease Obligations	-	342,000	-	266,000	-	(76,000)	-22.22%
97810 Long Term SBITA Obligations	-	-	-	53,000	-	53,000	100.00%
99010 Interfund Transfers	-	40,665,894	-	39,793,544	-	(872,350)	-2.15%
99500 Transfer To Capital Funds	-	1,800,000	-	10,500,000	-	8,700,000	483.33%
GRAND TOTAL	3,585.06	\$ 521,409,588	3,839.52	\$ 578,055,206	254.46	\$ 56,645,618	10.86%

2023-24 Amended Budget FTE	3,585.06
2023-24 Mid Year Changes	
Additions / (Reductions)	0.00
Shift To (-) / From (+) Grant Funds	-7.64
Total 2023-24 Mid Year Changes	-7.64
2024-25 Adopted Changes	
Additions / (Reductions)	22.00
Shift To (-) / From (+) Grant and Cafeteria Funds	15.10
Shift From (+) ARPA	225.00
Total 2024-25 Adopted Changes	262.10
2024-25 Adopted Budget FTE	3,839.52



General Fund Expenditure Budget 2024-25 Account Summary

Account Description		Amended Budget* 2023-24		Adopted Budget 2024-25		Budget to Budget Increase /		%
		FTE	Amount	FTE	Amount	FTE	(Decrease)	
1000	Superintendent of Schools	1.00	\$ 255,000	1.00	\$ 264,096	-	\$ 9,096	3.57%
1010	Deputy Superintendent	1.00	225,000	1.00	217,296	-	(7,704)	-3.42%
1015	Senior Administrative Staff	7.00	1,341,888	10.00	1,899,384	3.00	557,496	41.55%
1020	Assistant Superintendent	6.00	899,784	5.00	893,352	(1.00)	(6,432)	-0.71%
1030	Director - Certified	17.59	2,241,998	17.79	2,792,004	0.20	550,006	24.53%
1035	Director - Non-Certified	12.40	1,704,756	17.40	2,429,080	5.00	724,324	42.49%
1040	Administrator - Certified	14.50	1,360,076	22.00	1,949,440	7.50	589,364	43.33%
1070	Administrator - Non-Certified	3.00	349,176	3.00	359,412	-	10,236	2.93%
1090	Assistant Director - Certified	11.00	1,446,074	15.00	2,026,572	4.00	580,498	40.14%
1095	Assistant Director - Non-Certified	7.50	735,276	9.50	938,580	2.00	203,304	27.65%
1110	Sabbatical Leave	3.00	100,750	3.00	100,750	-	-	-
1140	Supervisor - Non-Certified	4.00	266,758	4.50	323,110	0.50	56,352	21.12%
1150	Supervisor - Certified	6.50	836,106	6.50	865,440	-	29,334	3.51%
1200	Teacher, Grade K-3	601.30	43,911,580	596.30	43,393,898	(5.00)	(517,682)	-1.18%
1220	Occupational Therapist	17.00	1,289,670	22.00	1,536,310	5.00	246,640	19.12%
1230	Physical Therapist	6.40	549,640	8.40	701,430	2.00	151,790	27.62%
1250	Teacher, Grade 4-6	207.40	14,572,960	206.40	14,589,680	(1.00)	16,720	0.11%
1280	Speech/Language Pathologist	49.00	3,924,590	52.00	4,131,132	3.00	206,542	5.26%
1300	Teacher, Grade 7-8	317.10	21,686,290	324.70	22,379,358	7.60	693,068	3.20%
1320	Teaching Assistant	595.46	18,842,680	580.46	19,406,536	(15.00)	563,856	2.99%
1340	Library Media Specialist	32.00	2,365,580	32.00	2,333,940	-	(31,640)	-1.34%
1350	Teacher, Grade 9-12	439.70	33,175,800	453.64	34,007,318	13.94	831,518	2.51%
1370	Coordinator	5.25	562,104	4.00	451,970	(1.25)	(110,134)	-19.59%
1400	Daily Substitute Service	-	3,627,600	-	3,627,600	-	-	-
1430	Driver	4.00	214,656	13.00	744,884	9.00	530,228	247.01%
1440	School Health Attendant	37.00	1,446,310	48.00	1,827,630	11.00	381,320	26.37%
1460	Leave of Absence with Pay	-	200,000	-	200,000	-	-	-
1500	Certified Support Staff	140.60	11,194,598	195.40	15,157,910	54.80	3,963,312	35.40%
1530	Vice Principal	53.00	6,154,956	52.00	6,192,034	(1.00)	37,078	0.60%
1540	Psychologist	4.00	265,130	46.00	3,417,786	42.00	3,152,656	1189.10%
1550	Social Worker	6.00	448,190	70.50	4,507,430	64.50	4,059,240	905.70%
1560	Extra Curricular Activity	-	230,220	-	230,220	-	-	-
1570	Principal Salary	36.00	5,001,276	37.00	5,428,560	1.00	427,284	8.54%
1600	Non-Instructional Support Staff	298.50	15,588,542	314.00	16,813,518	15.50	1,224,976	7.86%
1630	Internal/Claims Auditor	1.00	81,936	1.00	93,888	-	11,952	14.59%
1650	Custodial Salaries	192.00	10,077,096	192.00	10,351,308	-	274,212	2.72%
1680	Labor/Trades	63.00	4,937,884	65.00	5,030,716	2.00	92,832	1.88%
1700	School Monitor	140.00	4,620,790	154.00	5,278,518	14.00	657,728	14.23%
1730	Bus Attendant	75.00	1,140,500	71.00	951,490	(4.00)	(189,010)	-16.57%
1740	Programmers/Analyst	29.00	2,212,296	27.00	2,131,416	(2.00)	(80,880)	-3.66%
1750	Nurse	33.50	2,228,800	31.50	2,263,430	(2.00)	34,630	1.55%
1770	Homebound Instruction	-	500,000	-	500,000	-	-	-
1780	Electronic Equipment Technician	24.00	1,782,132	23.00	1,773,276	(1.00)	(8,856)	-0.50%
1820	Extension/Overtime - Non-Instructional	-	1,497,560	-	1,703,030	-	205,470	13.72%
1830	Guidance Counselor	56.00	4,367,750	73.00	5,605,260	17.00	1,237,510	28.33%
1840	Coaching & Apprentice Program	-	1,902,750	-	1,902,750	-	-	-
1850	Extension - Instructional	-	2,967,496	-	3,730,396	-	762,900	25.71%
1860	Teacher, Adult Education	7.36	556,400	6.53	418,760	(0.83)	(137,640)	-24.74%
1890	Retirement Pay	-	604,670	-	604,670	-	-	-
1930	School Bus Driver	8.00	216,800	12.00	342,170	4.00	125,370	57.83%
1940	Automotive Mechanic	5.00	314,796	5.00	330,108	-	15,312	4.86%
1960	Non-Certified Stipend	7.00	150,580	7.00	161,432	-	10,852	7.21%
1965	Uniform Stipend	-	39,600	-	42,670	-	3,070	7.75%
1975	Relocation Expense	-	15,000	-	32,500	-	17,500	116.67%
1980	Certified Stipend	-	2,897,750	-	3,319,000	-	421,250	14.54%
2010	Equipment > \$5,000	-	420,450	-	786,450	-	366,000	87.05%
2210	Computer Hardware Aidable	-	472,593	-	472,593	-	-	-

Account Description		Amended Budget* 2023-24		Adopted Budget 2024-25		Budget to Budget Increase /		%
		FTE	Amount	FTE	Amount	FTE	(Decrease)	
2240	Furniture	-	467,650	-	906,650	-	439,000	93.87%
2980	Vehicles	-	1,051,000	-	1,051,000	-	-	-
4190	Data Access Subscription	-	2,487,461	-	3,415,075	-	927,614	37.29%
4230	Insurance	-	1,055,338	-	1,159,457	-	104,119	9.87%
4270	Judgments & Claims	-	150,000	-	150,000	-	-	-
4310	Land/Building Rental	-	714,198	-	849,326	-	135,128	18.92%
4340	Non-Instructional Equipment Rental	-	1,359,578	-	1,442,887	-	83,309	6.13%
4370	Game Officials	-	193,100	-	197,100	-	4,000	2.07%
4400	Transportation Contracts	-	25,379,218	-	33,170,233	-	7,791,015	30.70%
4430	Legal Services	-	699,200	-	699,200	-	-	-
4450	Purchased Services	-	22,982,995	-	27,499,098	-	4,516,103	19.65%
4460	Tuition Charter Schools	-	36,338,133	-	42,292,971	-	5,954,838	16.39%
4520	Telephone/Cellular Services	-	1,138,302	-	1,716,302	-	578,000	50.78%
4540	Electric/Gas	-	6,522,119	-	5,522,119	-	(1,000,000)	-15.33%
4550	Assessments/Taxes	-	285,000	-	285,000	-	-	-
4620	Health Other Districts	-	325,000	-	325,000	-	-	-
4630	Tuition - All Other	-	1,430,000	-	1,730,000	-	300,000	20.98%
4650	Repairs	-	603,839	-	623,680	-	19,841	3.29%
4710	Tuition NYS Public Districts	-	1,100,000	-	1,100,000	-	-	-
4720	Field Trips/Student Travel	-	1,243,679	-	1,551,782	-	308,103	24.77%
4750	Staff Travel	-	1,207,033	-	1,308,233	-	101,200	8.38%
4790	Maintenance Agreement	-	4,602,862	-	6,293,654	-	1,690,792	36.73%
4800	Textbooks - NYSTL	-	2,426,844	-	2,202,734	-	(224,110)	-9.23%
4810	Career Ladder Plan	-	996,000	-	943,500	-	(52,500)	-5.27%
4840	BOCES Services	-	1,596,455	-	1,683,560	-	87,105	5.46%
5000	Supplies and Materials	-	12,935,106	-	14,647,343	-	1,712,237	13.24%
5140	Library Books State Aided	-	138,689	-	135,478	-	(3,211)	-2.32%
5190	Computer Software	-	1,016,266	-	988,266	-	(28,000)	-2.76%
5222	Freight - Shipping	-	200,000	-	200,000	-	-	-
5750	Gas & Oil	-	262,400	-	312,400	-	50,000	19.05%
5990	Building Materials/Supplies	-	4,084,872	-	4,772,872	-	688,000	16.84%
6100	Bond - Principal	-	25,430,000	-	25,610,000	-	180,000	0.71%
6110	SBITA - Principal	-	-	-	52,000	-	52,000	100.00%
6150	Lease - Principal	-	337,000	-	250,000	-	(87,000)	-25.82%
7110	SBITA - Interest	-	-	-	1,000	-	1,000	100.00%
7100	Bond Interest	-	12,639,988	-	11,570,038	-	(1,069,950)	-8.46%
7150	Lease - Interest	-	5,000	-	16,000	-	11,000	220.00%
8010	State Retirement (ERS)	-	5,751,284	-	7,404,730	-	1,653,446	28.75%
8020	Teachers Retirement (TRS)	-	18,227,248	-	20,467,898	-	2,240,650	12.29%
8030	Social Security Expense	-	14,458,342	-	15,749,273	-	1,290,931	8.93%
8040	Workers' Compensation	-	4,522,668	-	3,772,668	-	(750,000)	-16.58%
8050	Medical	-	50,880,163	-	47,834,654	-	(3,045,509)	-5.99%
8060	Dental	-	4,118,827	-	4,053,077	-	(65,750)	-1.60%
8090	Medicare	-	3,472,810	-	3,801,716	-	328,906	9.47%
8110	Unemployment	-	552,372	-	557,835	-	5,463	0.99%
8130	Flexible Benefit Plan	-	20,000	-	20,000	-	-	-
8160	Vision Insurance	-	525,000	-	600,000	-	75,000	14.29%
9000	Capital Improvements	-	1,800,000	-	10,500,000	-	8,700,000	483.33%
9500	Grant Fund Interfund Expense	-	2,655,906	-	2,655,906	-	-	-
GRAND TOTAL		3,585.06	\$ 521,409,588	3,839.52	\$ 578,055,206	254.46	\$ 56,645,618	10.86%

\*Amended Budget restated for consolidation of account structure in conjunction with the new financial system implementation.



# ADOPTED GENERAL FUND LINE ITEM BUDGET



		Amended Budget*		Adopted Budget		Budget to Budget		
		2023-24		2024-25		Increase /		
		FTE	Amount	FTE	Amount	FTE	(Decrease)	%
<b>10100 - Board of Education</b>								
1960	Non-Certified Stipend	7.00	111,468	7.00	124,320	-	12,852	11.53%
4430	Legal Services	-	24,200	-	24,200	-	-	0.00%
4450	Purchased Services	-	147,005	-	149,175	-	2,170	1.48%
4750	Staff Travel	-	30,000	-	45,000	-	15,000	50.00%
4840	BOCES Services	-	12,840	-	12,840	-	-	0.00%
5000	Supplies and Materials	-	2,800	-	2,800	-	-	0.00%
8030	Social Security Expense	-	6,888	-	7,728	-	840	12.20%
8050	Medical	-	20,376	-	-	-	(20,376)	-100.00%
8060	Dental	-	1,632	-	-	-	(1,632)	-100.00%
8090	Medicare	-	1,596	-	1,764	-	168	10.53%
<b>Total Board of Education</b>		<b>7.00</b>	<b>\$ 358,805</b>	<b>7.00</b>	<b>\$ 367,827</b>	<b>-</b>	<b>\$ 9,022</b>	<b>2.51%</b>
<b>10400 - District Clerk</b>								
1600	Non-Instructional Support Staff	1.50	94,500	1.50	100,998	-	6,498	6.88%
4750	Staff Travel	-	1,050	-	1,050	-	-	0.00%
8010	State Retirement (ERS)	-	9,420	-	14,572	-	5,152	54.69%
8020	Teachers Retirement (TRS)	-	2,100	-	-	-	(2,100)	-100.00%
8030	Social Security Expense	-	5,856	-	6,266	-	410	7.00%
8050	Medical	-	24,288	-	22,956	-	(1,332)	-5.48%
8060	Dental	-	1,908	-	1,908	-	-	0.00%
8090	Medicare	-	1,368	-	1,460	-	92	6.73%
8110	Unemployment	-	-	-	49	-	49	100.00%
<b>Total District Clerk</b>		<b>1.50</b>	<b>\$ 140,490</b>	<b>1.50</b>	<b>\$ 149,259</b>	<b>-</b>	<b>\$ 8,769</b>	<b>6.24%</b>
<b>12400 - Chief School Administrator</b>								
1000	Superintendent of Schools	1.00	255,000	1.00	264,096	-	9,096	3.57%
1010	Deputy Superintendent	1.00	225,000	1.00	217,296	-	(7,704)	-3.42%
1015	Senior Administrative Staff	1.00	192,024	1.00	197,028	-	5,004	2.61%
1500	Certified Support Staff	1.50	85,710	1.50	98,910	-	13,200	15.40%
1600	Non-Instructional Support Staff	40.50	1,927,652	41.50	2,040,906	1.00	113,254	5.88%
1820	Extension/Overtime - Non-Instructional	-	77,500	-	92,500	-	15,000	19.35%
1850	Extension - Instructional	-	-	-	150,000	-	150,000	100.00%
4230	Insurance	-	9,100	-	-	-	(9,100)	-100.00%
4310	Land/Building Rental	-	10,325	-	11,325	-	1,000	9.69%
4340	Equipment Rental	-	3,500	-	3,500	-	-	0.00%
4450	Purchased Services	-	367,400	-	482,565	-	115,165	31.35%
4720	Field Trips/Student Travel	-	93,000	-	73,000	-	(20,000)	-21.51%
4750	Staff Travel	-	28,350	-	39,750	-	11,400	40.21%
4840	BOCES Services	-	6,750	-	1,750	-	(5,000)	-74.07%
5000	Supplies and Materials	-	40,950	-	140,950	-	100,000	244.20%
8010	State Retirement (ERS)	-	217,580	-	268,988	-	51,408	23.63%
8020	Teachers Retirement (TRS)	-	30,330	-	81,978	-	51,648	170.29%
8030	Social Security Expense	-	159,491	-	179,089	-	19,598	12.29%
8050	Medical	-	499,164	-	353,316	-	(145,848)	-29.22%
8060	Dental	-	48,180	-	40,152	-	(8,028)	-16.66%
8090	Medicare	-	40,062	-	44,424	-	4,362	10.89%
8110	Unemployment	-	4,376	-	4,694	-	318	7.27%
<b>Total Chief School Administrator</b>		<b>45.00</b>	<b>\$ 4,321,444</b>	<b>46.00</b>	<b>\$ 4,786,217</b>	<b>1.00</b>	<b>\$ 464,773</b>	<b>10.76%</b>

		Amended Budget*		Adopted Budget		Budget to Budget		
		2023-24		2024-25		Increase /		
		FTE	Amount	FTE	Amount	FTE	(Decrease)	%
<b>13100 - Business Administration</b>								
1015	Senior Administrative Staff	1.00	175,620	1.00	195,756	-	20,136	11.47%
1035	Director - Non-Certified	3.00	336,324	3.00	351,240	-	14,916	4.44%
1070	Administrator - Non-Certified	1.00	163,404	1.00	172,224	-	8,820	5.40%
1095	Assistant Director - Non-Certified	2.00	195,960	2.00	192,024	-	(3,936)	-2.01%
1600	Non-Instructional Support Staff	35.67	2,292,744	39.67	2,546,220	4.00	253,476	11.06%
1820	Extension/Overtime - Non-Instructional	-	53,000	-	53,000	-	-	0.00%
4340	Equipment Rental	-	1,600	-	2,000	-	400	25.00%
4450	Purchased Services	-	549,888	-	467,388	-	(82,500)	-15.00%
4750	Staff Travel	-	14,800	-	14,800	-	-	0.00%
4790	Maintenance Agreement	-	1,500	-	2,000	-	500	33.33%
4840	BOCES Services	-	3,515	-	3,620	-	105	2.99%
5000	Supplies and Materials	-	41,300	-	41,300	-	-	0.00%
5190	Computer Software	-	115,000	-	87,000	-	(28,000)	-24.35%
8010	State Retirement (ERS)	-	368,698	-	446,360	-	77,662	21.06%
8020	Teachers Retirement (TRS)	-	-	-	19,620	-	19,620	100.00%
8030	Social Security Expense	-	198,288	-	215,714	-	17,426	8.79%
8050	Medical	-	543,600	-	488,940	-	(54,660)	-10.06%
8060	Dental	-	47,964	-	45,132	-	(2,832)	-5.90%
8090	Medicare	-	46,626	-	50,930	-	4,304	9.23%
8110	Unemployment	-	4,323	-	4,811	-	488	11.29%
<b>Total Business Administration</b>		<b>42.67</b>	<b>\$ 5,154,154</b>	<b>46.67</b>	<b>\$ 5,400,079</b>	<b>4.00</b>	<b>\$ 245,925</b>	<b>4.77%</b>
<b>13200 - Auditing</b>								
1630	Internal/Claims Auditor	1.00	81,936	1.00	93,888	-	11,952	14.59%
4450	Purchased Services	-	211,950	-	212,600	-	650	0.31%
4750	Staff Travel	-	1,000	-	1,000	-	-	0.00%
5000	Supplies and Materials	-	270	-	270	-	-	0.00%
8010	State Retirement (ERS)	-	11,402	-	15,668	-	4,266	37.41%
8030	Social Security Expense	-	5,082	-	5,826	-	744	14.64%
8050	Medical	-	20,376	-	19,812	-	(564)	-2.77%
8060	Dental	-	1,632	-	1,632	-	-	0.00%
8090	Medicare	-	1,192	-	1,360	-	168	14.09%
8110	Unemployment	-	100	-	102	-	2	2.00%
<b>Total Auditing</b>		<b>1.00</b>	<b>\$ 334,940</b>	<b>1.00</b>	<b>\$ 352,158</b>	<b>-</b>	<b>\$ 17,218</b>	<b>5.14%</b>
<b>13450 - Purchasing</b>								
4450	Purchased Services	-	538,407	-	554,600	-	16,193	3.01%
<b>Total Purchasing</b>		<b>-</b>	<b>\$ 538,407</b>	<b>-</b>	<b>\$ 554,600</b>	<b>-</b>	<b>\$ 16,193</b>	<b>3.01%</b>
<b>14200 - Legal Services</b>								
4430	Legal Services	-	675,000	-	675,000	-	-	0.00%
<b>Total Legal Services</b>		<b>-</b>	<b>\$ 675,000</b>	<b>-</b>	<b>\$ 675,000</b>	<b>-</b>	<b>\$ -</b>	<b>0.00%</b>

\*Amended Budget restated for consolidation of account structure in conjunction with the new financial system implementation.

		Amended Budget* 2023-24		Adopted Budget 2024-25		Budget to Budget Increase /		
		FTE	Amount	FTE	Amount	FTE	(Decrease)	%
<b>14300 - Personnel</b>								
1015	Senior Administrative Staff	2.00	394,572	1.00	195,396	(1.00)	(199,176)	-50.48%
1030	Director - Certified	1.00	118,536	1.00	159,900	-	41,364	34.90%
1035	Director - Non-Certified	3.00	504,348	3.00	501,852	-	(2,496)	-0.49%
1090	Assistant Director - Certified	3.00	424,992	3.00	424,320	-	(672)	-0.16%
1500	Certified Support Staff	18.00	1,483,370	17.00	1,390,910	(1.00)	(92,460)	-6.23%
1600	Non-Instructional Support Staff	23.00	1,608,020	23.00	1,729,626	-	121,606	7.56%
1820	Extension/Overtime - Non-Instructional	-	20,000	-	50,000	-	30,000	150.00%
1975	Relocation Expense	-	15,000	-	32,500	-	17,500	116.67%
1980	Certified Stipend	-	165,000	-	393,000	-	228,000	138.18%
2010	Equipment > \$5,000	-	-	-	100,000	-	100,000	100.00%
4450	Purchased Services	-	581,706	-	831,206	-	249,500	42.89%
4750	Staff Travel	-	38,075	-	37,075	-	(1,000)	-2.63%
4810	Career Ladder Plan	-	996,000	-	943,500	-	(52,500)	-5.27%
5000	Supplies and Materials	-	55,912	-	115,125	-	59,213	105.90%
5190	Computer Software	-	35,800	-	35,800	-	-	0.00%
8010	State Retirement (ERS)	-	249,024	-	321,236	-	72,212	29.00%
8020	Teachers Retirement (TRS)	-	238,402	-	242,520	-	4,118	1.73%
8030	Social Security Expense	-	287,358	-	300,237	-	12,879	4.48%
8050	Medical	-	668,806	-	599,268	-	(69,538)	-10.40%
8060	Dental	-	57,470	-	56,136	-	(1,334)	-2.32%
8090	Medicare	-	68,650	-	70,722	-	2,072	3.02%
8110	Unemployment	-	5,204	-	5,323	-	119	2.29%
<b>Total Personnel</b>		<b>50.00</b>	<b>\$ 8,016,245</b>	<b>48.00</b>	<b>\$ 8,535,652</b>	<b>(2.00)</b>	<b>\$ 519,407</b>	<b>6.48%</b>
<b>14600 - Records Management Officer</b>								
1600	Non-Instructional Support Staff	1.00	57,156	2.00	112,500	1.00	55,344	96.83%
8010	State Retirement (ERS)	-	7,368	-	14,532	-	7,164	97.23%
8030	Social Security Expense	-	3,540	-	6,972	-	3,432	96.95%
8050	Medical	-	20,376	-	12,552	-	(7,824)	-38.40%
8060	Dental	-	1,632	-	1,104	-	(528)	-32.35%
8090	Medicare	-	828	-	1,632	-	804	97.10%
8110	Unemployment	-	97	-	197	-	100	103.09%
<b>Total Records Management Officer</b>		<b>1.00</b>	<b>\$ 90,997</b>	<b>2.00</b>	<b>\$ 149,489</b>	<b>1.00</b>	<b>\$ 58,492</b>	<b>64.28%</b>
<b>14800 - Public Information &amp; Services</b>								
1030	Director - Certified	-	-	1.00	153,444	1.00	153,444	100.00%
1035	Director - Non-Certified	-	-	2.00	305,712	2.00	305,712	100.00%
1040	Administrator - Certified	1.00	137,376	-	-	(1.00)	(137,376)	-100.00%
1095	Assistant Director - Non-Certified	-	-	2.00	182,700	2.00	182,700	100.00%
1370	Coordinator	1.00	123,768	-	-	(1.00)	(123,768)	-100.00%
1600	Non-Instructional Support Staff	3.00	174,876	3.00	154,944	-	(19,932)	-11.40%
4450	Purchased Services	-	895,200	-	895,200	-	-	0.00%
4750	Staff Travel	-	2,750	-	2,750	-	-	0.00%
4840	BOCES Services	-	128,350	-	155,350	-	27,000	21.04%
5000	Supplies and Materials	-	1,500	-	76,500	-	75,000	5000.00%
5190	Computer Software	-	1,000	-	1,000	-	-	0.00%
8010	State Retirement (ERS)	-	16,620	-	72,708	-	56,088	337.47%
8020	Teachers Retirement (TRS)	-	25,488	-	15,372	-	(10,116)	-39.69%
8030	Social Security Expense	-	27,024	-	49,404	-	22,380	82.82%
8050	Medical	-	65,868	-	71,004	-	5,136	7.80%
8060	Dental	-	5,520	-	6,024	-	504	9.13%
8090	Medicare	-	6,324	-	11,556	-	5,232	82.73%
8110	Unemployment	-	480	-	785	-	305	63.54%
<b>Total Public Information &amp; Services</b>		<b>5.00</b>	<b>\$ 1,612,144</b>	<b>8.00</b>	<b>\$ 2,154,453</b>	<b>3.00</b>	<b>\$ 542,309</b>	<b>33.64%</b>

		Amended Budget* 2023-24		Adopted Budget 2024-25		Budget to Budget Increase /		
		FTE	Amount	FTE	Amount	FTE	(Decrease)	%
<b>16200 - Operation of Plant</b>								
1015	Senior Administrative Staff	-	-	1.00	193,224	1.00	193,224	100.00%
1035	Director - Non-Certified	1.00	140,100	1.00	141,444	-	1,344	0.96%
1095	Assistant Director - Non-Certified	1.00	126,504	1.00	127,464	-	960	0.76%
1140	Supervisor - Non-Certified	1.00	84,804	1.00	84,876	-	72	0.08%
1600	Non-Instructional Support Staff	11.00	786,168	11.00	814,152	-	27,984	3.56%
1650	Custodial Salaries	191.63	10,058,064	191.63	10,335,696	-	277,632	2.76%
1680	Labor/Trades	21.00	1,178,256	21.00	1,248,984	-	70,728	6.00%
1820	Extension/Overtime - Non-Instructional	-	929,900	-	929,900	-	-	0.00%
1940	Automotive Mechanic	4.50	283,308	4.50	297,096	-	13,788	4.87%
1965	Uniform Stipend	-	2,930	-	6,000	-	3,070	104.78%
2010	Equipment > \$5,000	-	40,000	-	240,000	-	200,000	500.00%
2240	Furniture	-	437,650	-	512,650	-	75,000	17.14%
2980	Vehicles	-	465,000	-	565,000	-	100,000	21.51%
4310	Land/Building Rental	-	524,873	-	529,001	-	4,128	0.79%
4340	Equipment Rental	-	74,800	-	74,960	-	160	0.21%
4450	Purchased Services	-	768,142	-	768,813	-	671	0.09%
4540	Electric/Gas	-	6,493,307	-	5,493,119	-	(1,000,188)	-15.40%
4650	Repairs	-	197,021	-	197,455	-	434	0.22%
4750	Staff Travel	-	10,000	-	12,500	-	2,500	25.00%
4790	Maintenance Agreement	-	936,356	-	1,077,786	-	141,430	15.10%
5000	Supplies and Materials	-	1,177,035	-	1,199,255	-	22,220	1.89%
5990	Building Materials/Supplies	-	2,279,000	-	2,967,000	-	688,000	30.19%
8010	State Retirement (ERS)	-	1,609,212	-	1,939,314	-	330,102	20.51%
8020	Teachers Retirement (TRS)	-	-	-	19,356	-	19,356	100.00%
8030	Social Security Expense	-	794,732	-	830,421	-	35,689	4.49%
8050	Medical	-	2,472,504	-	2,266,692	-	(205,812)	-8.32%
8060	Dental	-	204,492	-	198,852	-	(5,640)	-2.76%
8090	Medicare	-	196,856	-	205,630	-	8,774	4.46%
8110	Unemployment	-	22,339	-	23,003	-	664	2.97%
<b>Total Operation of Plant</b>		<b>231.13</b>	<b>\$ 32,293,353</b>	<b>232.13</b>	<b>\$ 33,299,643</b>	<b>1.00</b>	<b>\$ 1,006,290</b>	<b>3.12%</b>
<b>16210 - Maintenance of Plant</b>								
1070	Administrator - Non-Certified	1.00	103,116	1.00	106,152	-	3,036	2.94%
1680	Labor/Trades	41.00	3,681,904	41.00	3,628,684	-	(53,220)	-1.45%
1820	Extension/Overtime - Non-Instructional	-	5,000	-	5,000	-	-	0.00%
2010	Equipment > \$5,000	-	30,000	-	30,000	-	-	0.00%
4450	Purchased Services	-	9,713	-	9,713	-	-	0.00%
4650	Repairs	-	4,225	-	4,225	-	-	0.00%
4750	Staff Travel	-	874	-	874	-	-	0.00%
5000	Supplies and Materials	-	40,000	-	40,000	-	-	0.00%
5750	Gas & Oil	-	212,400	-	212,400	-	-	0.00%
5990	Building Materials/Supplies	-	1,805,872	-	1,805,872	-	-	0.00%
8010	State Retirement (ERS)	-	466,454	-	540,514	-	74,060	15.88%
8030	Social Security Expense	-	235,014	-	231,918	-	(3,096)	-1.32%
8050	Medical	-	631,476	-	558,564	-	(72,912)	-11.55%
8060	Dental	-	52,368	-	48,504	-	(3,864)	-7.38%
8090	Medicare	-	55,040	-	54,272	-	(768)	-1.40%
8110	Unemployment	-	4,088	-	4,173	-	85	2.08%
<b>Total Maintenance of Plant</b>		<b>42.00</b>	<b>\$ 7,337,544</b>	<b>42.00</b>	<b>\$ 7,280,865</b>	<b>-</b>	<b>\$ (56,679)</b>	<b>-0.77%</b>

\*Amended Budget restated for consolidation of account structure in conjunction with the new financial system implementation.

		Amended Budget*		Adopted Budget		Budget to Budget		
		2023-24		2024-25		Increase /		
		FTE	Amount	FTE	Amount	FTE	(Decrease)	%
<b>16220 - Security of Plant</b>								
1035	Director - Non-Certified	1.00	117,588	1.00	118,632	-	1,044	0.89%
1095	Assistant Director - Non-Certified	1.00	84,012	2.00	192,984	1.00	108,972	129.71%
1600	Non-Instructional Support Staff	3.00	174,360	4.00	248,268	1.00	73,908	42.39%
1700	School Monitor	138.00	4,546,840	152.00	5,205,288	14.00	658,448	14.48%
1820	Extension/Overtime - Non-Instructional	-	42,500	-	100,000	-	57,500	135.29%
1850	Extension - Instructional	-	70,000	-	70,000	-	-	0.00%
1960	Non-Certified Stipend	-	25,000	-	25,000	-	-	0.00%
1965	Uniform Stipend	-	36,000	-	36,000	-	-	0.00%
2010	Equipment > \$5,000	-	140,000	-	206,000	-	66,000	47.14%
2980	Vehicles	-	136,000	-	136,000	-	-	0.00%
4310	Land/Building Rental	-	-	-	90,000	-	90,000	100.00%
4340	Equipment Rental	-	15,000	-	15,000	-	-	0.00%
4450	Purchased Services	-	1,925,833	-	2,783,796	-	857,963	44.55%
4650	Repairs	-	114,570	-	115,000	-	430	0.38%
4750	Staff Travel	-	5,550	-	7,550	-	2,000	36.04%
4790	Maintenance Agreement	-	95,500	-	186,500	-	91,000	95.29%
5000	Supplies and Materials	-	134,024	-	154,500	-	20,476	15.28%
5190	Computer Software	-	57,200	-	57,200	-	-	0.00%
8010	State Retirement (ERS)	-	417,942	-	550,474	-	132,532	31.71%
8020	Teachers Retirement (TRS)	-	6,840	-	7,000	-	160	2.34%
8030	Social Security Expense	-	316,016	-	371,996	-	55,980	17.71%
8050	Medical	-	1,246,332	-	939,396	-	(306,936)	-24.63%
8060	Dental	-	117,564	-	89,964	-	(27,600)	-23.48%
8090	Medicare	-	73,998	-	86,772	-	12,774	17.26%
8110	Unemployment	-	13,173	-	15,254	-	2,081	15.80%
<b>Total Security of Plant</b>		<b>143.00</b>	<b>\$ 9,911,842</b>	<b>159.00</b>	<b>\$ 11,808,574</b>	<b>16.00</b>	<b>\$ 1,896,732</b>	<b>19.14%</b>
<b>16600 - Central Storeroom</b>								
1430	Driver	4.00	214,656	13.00	744,884	9.00	530,228	247.01%
1600	Non-Instructional Support Staff	11.00	562,368	11.00	575,580	-	13,212	2.35%
1680	Labor/Trades	-	-	1.00	54,912	1.00	54,912	100.00%
1820	Extension/Overtime - Non-Instructional	-	20,000	-	20,000	-	-	0.00%
1960	Non-Certified Stipend	-	8,112	-	8,112	-	-	0.00%
1965	Uniform Stipend	-	670	-	670	-	-	0.00%
2240	Furniture	-	30,000	-	30,000	-	-	0.00%
2980	Vehicles	-	100,000	-	-	-	(100,000)	-100.00%
4340	Equipment Rental	-	15,000	-	15,000	-	-	0.00%
4450	Purchased Services	-	111,506	-	112,616	-	1,110	1.00%
4650	Repairs	-	25,000	-	25,000	-	-	0.00%
4750	Staff Travel	-	300	-	300	-	-	0.00%
5000	Supplies and Materials	-	522,500	-	422,500	-	(100,000)	-19.14%
5222	Freight - Shipping	-	200,000	-	200,000	-	-	0.00%
8010	State Retirement (ERS)	-	104,464	-	207,102	-	102,638	98.25%
8030	Social Security Expense	-	49,940	-	87,048	-	37,108	74.31%
8050	Medical	-	183,984	-	263,136	-	79,152	43.02%
8060	Dental	-	16,896	-	23,472	-	6,576	38.92%
8090	Medicare	-	11,712	-	20,362	-	8,650	73.86%
8110	Unemployment	-	1,443	-	2,566	-	1,123	77.82%
<b>Total Central Storeroom</b>		<b>15.00</b>	<b>\$ 2,178,551</b>	<b>25.00</b>	<b>\$ 2,813,260</b>	<b>10.00</b>	<b>\$ 634,709</b>	<b>29.13%</b>

		Amended Budget*		Adopted Budget		Budget to Budget		
		2023-24		2024-25		Increase /		
		FTE	Amount	FTE	Amount	FTE	(Decrease)	%
<b>16700 - Central Printing and Mailing</b>								
1600	Non-Instructional Support Staff	7.50	390,478	7.50	396,418	-	5,940	1.52%
1820	Extension/Overtime - Non-Instructional	-	2,500	-	2,500	-	-	0.00%
4340	Equipment Rental	-	237,035	-	320,315	-	83,280	35.13%
4650	Repairs	-	10,000	-	10,000	-	-	0.00%
4790	Maintenance Agreement	-	10,222	-	11,000	-	778	7.61%
5000	Supplies and Materials	-	298,186	-	299,186	-	1,000	0.34%
8010	State Retirement (ERS)	-	50,344	-	57,086	-	6,742	13.39%
8030	Social Security Expense	-	24,352	-	24,740	-	388	1.59%
8050	Medical	-	69,552	-	67,560	-	(1,992)	-2.86%
8060	Dental	-	6,024	-	6,024	-	-	0.00%
8090	Medicare	-	5,716	-	5,810	-	94	1.64%
8110	Unemployment	-	741	-	763	-	22	2.97%
<b>Total Central Printing and Mailing</b>		<b>7.50</b>	<b>\$ 1,105,150</b>	<b>7.50</b>	<b>\$ 1,201,402</b>	<b>-</b>	<b>\$ 96,252</b>	<b>8.71%</b>
<b>16800 - Central Data Processing</b>								
1035	Director - Non-Certified	2.00	235,512	4.00	520,912	2.00	285,400	121.18%
1040	Administrator - Certified	-	35,000	-	35,000	-	-	0.00%
1095	Assistant Director - Non-Certified	1.00	95,424	1.00	93,588	-	(1,836)	-1.92%
1370	Coordinator	1.00	143,916	1.00	149,256	-	5,340	3.71%
1500	Certified Support Staff	5.00	504,108	4.00	329,960	(1.00)	(174,148)	-34.55%
1600	Non-Instructional Support Staff	19.00	1,100,004	20.00	1,203,902	1.00	103,898	9.45%
1680	Labor/Trades	1.00	77,724	2.00	98,136	1.00	20,412	26.26%
1740	Programmers/Analyst	29.00	2,212,296	27.00	2,131,416	(2.00)	(80,880)	-3.66%
1780	Electronic Equipment Technician	24.00	1,782,132	23.00	1,773,276	(1.00)	(8,856)	-0.50%
1820	Extension/Overtime - Non-Instructional	-	125,000	-	125,000	-	-	0.00%
1850	Extension - Instructional	-	2,100	-	5,270	-	3,170	150.95%
1980	Certified Stipend	-	24,000	-	24,000	-	-	0.00%
2010	Equipment > \$5,000	-	210,450	-	210,450	-	-	0.00%
2980	Vehicles	-	100,000	-	100,000	-	-	0.00%
4340	Equipment Rental	-	990,327	-	990,327	-	-	0.00%
4450	Purchased Services	-	6,533,701	-	3,051,701	-	(3,482,000)	-53.29%
4520	Telephone/Cellular Services	-	1,138,302	-	1,716,302	-	578,000	50.78%
4750	Staff Travel	-	13,986	-	13,986	-	-	0.00%
4790	Maintenance Agreement	-	3,221,418	-	4,471,618	-	1,250,200	38.81%
4840	BOCES Services	-	90,000	-	125,000	-	35,000	38.89%
5000	Supplies and Materials	-	2,628,079	-	2,630,579	-	2,500	0.10%
5190	Computer Software	-	310,000	-	310,000	-	-	0.00%
8010	State Retirement (ERS)	-	666,054	-	839,100	-	173,046	25.98%
8020	Teachers Retirement (TRS)	-	65,792	-	50,952	-	(14,840)	-22.56%
8030	Social Security Expense	-	392,848	-	402,140	-	9,292	2.37%
8050	Medical	-	969,660	-	789,084	-	(180,576)	-18.62%
8060	Dental	-	85,728	-	72,144	-	(13,584)	-15.85%
8090	Medicare	-	91,870	-	94,164	-	2,294	2.50%
8110	Unemployment	-	8,379	-	8,475	-	96	1.15%
<b>Total Central Data Processing</b>		<b>82.00</b>	<b>\$ 23,853,810</b>	<b>82.00</b>	<b>\$ 22,365,738</b>	<b>-</b>	<b>\$ (1,488,072)</b>	<b>-6.24%</b>

\*Amended Budget restated for consolidation of account structure in conjunction with the new financial system implementation.



Amended Budget* 2023-24				Adopted Budget 2024-25		Budget to Budget Increase / (Decrease)		
		FTE	Amount	FTE	Amount	FTE		%
19100 - Unallocated Insurance								
4230	Insurance	-	1,046,238	-	1,159,457	-	113,219	10.82%
Total Unallocated Insurance		-	\$ 1,046,238	-	\$ 1,159,457	-	\$ 113,219	10.82%
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	387,648	4.00	733,860	2.00	346,212	89.31%
1030	Director - Certified	10.50	1,424,126	11.50	1,796,412	1.00	372,286	26.14%
1035	Director - Non-Certified	0.40	56,004	0.40	62,952	-	6,948	12.41%
1040	Administrator - Certified	1.00	83,790	-	-	(1.00)	(83,790)	-100.00%
1090	Assistant Director - Certified	2.50	312,974	6.00	810,192	3.50	497,218	158.87%
1095	Assistant Director - Non-Certified	0.50	56,592	0.50	59,640	-	3,048	5.39%
1140	Supervisor - Non-Certified	1.00	61,188	1.00	74,268	-	13,080	21.38%
1370	Coordinator	1.00	84,996	-	-	(1.00)	(84,996)	-100.00%
1600	Non-Instructional Support Staff	11.00	647,364	12.00	707,436	1.00	60,072	9.28%
1820	Extension/Overtime - Non-Instructional	-	5,000	-	5,000	-	-	0.00%
1850	Extension - Instructional	-	120,000	-	120,000	-	-	0.00%
4450	Purchased Services	-	1,766,148	-	2,353,091	-	586,943	33.23%
4750	Staff Travel	-	9,657	-	49,657	-	40,000	414.21%
5000	Supplies and Materials	-	28,500	-	-	-	(28,500)	-100.00%
8010	State Retirement (ERS)	-	92,628	-	131,094	-	38,466	41.53%
8020	Teachers Retirement (TRS)	-	241,022	-	346,746	-	105,724	43.86%
8030	Social Security Expense	-	196,640	-	265,994	-	69,354	35.27%
8050	Medical	-	364,752	-	372,000	-	7,248	1.99%
8060	Dental	-	30,072	-	33,024	-	2,952	9.82%
8090	Medicare	-	47,004	-	63,358	-	16,354	34.79%
8110	Unemployment	-	3,095	-	3,811	-	716	23.13%
Total Curriculum Development & Supervision		29.90	\$ 6,019,200	35.40	\$ 7,988,535	5.50	\$ 1,969,335	32.72%

Amended Budget*				Adopted Budget		Budget to Budget		
2023-24				2024-25		Increase /		
		FTE	Amount	FTE	Amount	FTE	(Decrease)	%
20200 - Supervision - Regular School								
1015	Senior Administrative Staff	-	-	1.00	187,092	1.00	187,092	100.00%
1020	Assistant Superintendent	6.00	899,784	4.00	714,336	(2.00)	(185,448)	-20.61%
1030	Director - Certified	1.00	-	-	-	(1.00)	-	-
1035	Director - Non-Certified	1.00	169,416	1.00	171,288	-	1,872	1.10%
1040	Administrator - Certified	12.50	1,103,910	22.00	1,914,440	9.50	810,530	73.42%
1140	Supervisor - Non-Certified	1.00	46,150	1.50	89,698	0.50	43,548	94.36%
1150	Supervisor - Certified	5.00	673,620	-	-	(5.00)	(673,620)	-100.00%
1400	Daily Substitute Service	-	90,000	-	90,000	-	-	0.00%
1500	Certified Support Staff	12.00	824,660	27.00	1,683,650	15.00	858,990	104.16%
1530	Vice Principal	51.00	5,923,800	50.00	5,954,050	(1.00)	30,250	0.51%
1570	Principal Salary	32.00	4,413,744	33.00	4,839,828	1.00	426,084	9.65%
1600	Non-Instructional Support Staff	83.00	3,642,650	84.00	3,729,544	1.00	86,894	2.39%
1820	Extension/Overtime - Non-Instructional	-	12,500	-	13,000	-	500	4.00%
1980	Certified Stipend	-	63,000	-	115,500	-	52,500	83.33%
2240	Furniture	-	-	-	64,000	-	64,000	100.00%
4310	Land/Building Rental	-	55,000	-	64,000	-	9,000	16.36%
4450	Purchased Services	-	-	-	11,000	-	11,000	100.00%
4750	Staff Travel	-	7,680	-	7,680	-	-	0.00%
4790	Maintenance Agreement	-	41,000	-	184,500	-	143,500	350.00%
5000	Supplies and Materials	-	460,846	-	824,228	-	363,382	78.85%
5190	Computer Software	-	250	-	250	-	-	0.00%
8010	State Retirement (ERS)	-	433,708	-	509,316	-	75,608	17.43%
8020	Teachers Retirement (TRS)	-	1,369,092	-	1,550,556	-	181,464	13.25%
8030	Social Security Expense	-	1,100,786	-	1,205,440	-	104,654	9.51%
8050	Medical	-	2,432,844	-	2,503,752	-	70,908	2.91%
8060	Dental	-	210,024	-	224,352	-	14,328	6.82%
8090	Medicare	-	259,094	-	282,950	-	23,856	9.21%
8110	Unemployment	-	20,008	-	22,663	-	2,655	13.27%
Total Supervision - Regular School		204.50	\$ 24,253,566	223.50	\$ 26,957,113	19.00	\$ 2,703,547	11.15%
20400 - Supervision - Special School								
1500	Certified Support Staff	1.00	53,000	1.00	56,910	-	3,910	7.38%
1530	Vice Principal	1.00	115,368	1.00	118,536	-	3,168	2.75%
1570	Principal Salary	3.00	441,828	3.00	448,044	-	6,216	1.41%
1600	Non-Instructional Support Staff	3.00	137,718	3.00	148,440	-	10,722	7.79%
5000	Supplies and Materials	-	2,700	-	2,700	-	-	0.00%
8010	State Retirement (ERS)	-	16,152	-	20,820	-	4,668	28.90%
8020	Teachers Retirement (TRS)	-	59,554	-	62,472	-	2,918	4.90%
8030	Social Security Expense	-	46,366	-	47,848	-	1,482	3.20%
8050	Medical	-	80,268	-	93,216	-	12,948	16.13%
8060	Dental	-	9,264	-	9,264	-	-	0.00%
8090	Medicare	-	10,848	-	11,204	-	356	3.28%
8110	Unemployment	-	773	-	789	-	16	2.07%
Total Supervision - Special School		8.00	\$ 973,839	8.00	\$ 1,020,243	-	\$ 46,404	4.77%

\*Amended Budget restated for consolidation of account structure in conjunction with the new financial system implementation.

		Amended Budget*		Adopted Budget		Budget to Budget		
		2023-24		2024-25		Increase /		
		FTE	Amount	FTE	Amount	FTE	(Decrease)	%
<b>20600 - Research, Planning &amp; Evaluation</b>								
1015	Senior Administrative Staff	1.00	192,024	1.00	197,028	-	5,004	2.61%
1150	Supervisor - Certified	1.00	125,136	1.00	128,376	-	3,240	2.59%
1600	Non-Instructional Support Staff	1.00	86,544	1.00	87,984	-	1,440	1.66%
1820	Extension/Overtime - Non-Instructional	-	1,000	-	1,000	-	-	0.00%
1850	Extension - Instructional	-	15,000	-	15,000	-	-	0.00%
4450	Purchased Services	-	5,000	-	125,000	-	120,000	2400.00%
4790	Maintenance Agreement	-	21,500	-	21,500	-	-	0.00%
4840	BOCES Services	-	10,000	-	10,000	-	-	0.00%
5000	Supplies and Materials	-	2,000	-	2,000	-	-	0.00%
8010	State Retirement (ERS)	-	13,050	-	15,756	-	2,706	20.74%
8020	Teachers Retirement (TRS)	-	32,420	-	34,104	-	1,684	5.19%
8030	Social Security Expense	-	24,049	-	24,860	-	811	3.37%
8050	Medical	-	34,776	-	33,780	-	(996)	-2.86%
8060	Dental	-	2,184	-	2,184	-	-	0.00%
8090	Medicare	-	6,086	-	6,218	-	132	2.17%
8110	Unemployment	-	399	-	407	-	8	2.01%
<b>Total Research, Planning &amp; Evaluation</b>		<b>3.00</b>	<b>\$ 571,168</b>	<b>3.00</b>	<b>\$ 705,197</b>	<b>-</b>	<b>\$ 134,029</b>	<b>23.47%</b>
<b>20700 - In-service Training</b>								
1030	Director - Certified	0.59	85,548	1.59	249,036	1.00	163,488	191.11%
1500	Certified Support Staff	-	-	3.00	191,360	3.00	191,360	100.00%
1600	Non-Instructional Support Staff	-	-	0.50	22,770	0.50	22,770	100.00%
1850	Extension - Instructional	-	731,276	-	1,663,346	-	932,070	127.46%
4310	Land/Building Rental	-	-	-	25,000	-	25,000	100.00%
4450	Purchased Services	-	85,000	-	1,084,000	-	999,000	1175.29%
5000	Supplies and Materials	-	-	-	37,500	-	37,500	100.00%
8010	State Retirement (ERS)	-	24,890	-	2,570	-	(22,320)	-89.67%
8020	Teachers Retirement (TRS)	-	54,150	-	210,812	-	156,662	289.31%
8030	Social Security Expense	-	45,074	-	74,093	-	29,019	64.38%
8050	Medical	-	10,200	-	52,884	-	42,684	418.47%
8060	Dental	-	960	-	4,524	-	3,564	371.25%
8090	Medicare	-	11,842	-	30,848	-	19,006	160.50%
8110	Unemployment	-	874	-	802	-	(72)	-8.24%
<b>Total In-service Training</b>		<b>0.59</b>	<b>\$ 1,049,814</b>	<b>5.09</b>	<b>\$ 3,649,545</b>	<b>4.50</b>	<b>\$ 2,599,731</b>	<b>247.64%</b>

		Amended Budget*		Adopted Budget		Budget to Budget		
		2023-24		2024-25		Increase /		
		FTE	Amount	FTE	Amount	FTE	(Decrease)	%
<b>21100 - Teaching - Regular School</b>								
1110	Sabbatical Leave	3.00	100,750	3.00	100,750	-	-	0.00%
1200	Teacher, Grade K-3	362.40	26,489,210	350.90	25,532,698	(11.50)	(956,512)	-3.61%
1250	Teacher, Grade 4-6	191.40	13,446,520	187.40	13,294,120	(4.00)	(152,400)	-1.13%
1300	Teacher, Grade 7-8	221.10	14,922,900	230.70	15,741,618	9.60	818,718	5.49%
1320	Teaching Assistant	186.46	6,096,200	217.46	7,963,106	31.00	1,866,906	30.62%
1350	Teacher, Grade 9-12	206.30	15,756,500	219.20	16,411,870	12.90	655,370	4.16%
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	70.60	5,721,070	104.10	8,505,160	33.50	2,784,090	48.66%
1600	Non-Instructional Support Staff	9.00	268,060	9.00	268,440	-	380	0.14%
1770	Homebound Instruction	-	250,000	-	250,000	-	-	0.00%
1850	Extension - Instructional	-	1,554,420	-	1,150,130	-	(404,290)	-26.01%
1980	Certified Stipend	-	2,187,750	-	2,238,500	-	50,750	2.32%
2240	Furniture	-	-	-	300,000	-	300,000	100.00%
4190	Data Access Subscription	-	89,500	-	219,500	-	130,000	145.25%
4310	Land/Building Rental	-	4,000	-	4,000	-	-	0.00%
4450	Purchased Services	-	6,836,393	-	11,489,417	-	4,653,024	68.06%
4460	Tuition Charter Schools	-	34,449,833	-	37,163,520	-	2,713,687	7.88%
4650	Repairs	-	20,000	-	15,000	-	(5,000)	-25.00%
4710	Tuition NYS Public Districts	-	250,000	-	250,000	-	-	0.00%
4720	Field Trips/Student Travel	-	425,866	-	756,366	-	330,500	77.61%
4750	Staff Travel	-	902,361	-	880,261	-	(22,100)	-2.45%
4790	Maintenance Agreement	-	-	-	5,000	-	5,000	100.00%
4800	Textbooks - NYSTL	-	2,306,844	-	2,082,734	-	(224,110)	-9.72%
4840	BOCES Services	-	35,000	-	35,000	-	-	0.00%
5000	Supplies and Materials	-	4,078,823	-	4,020,713	-	(58,110)	-1.42%
8010	State Retirement (ERS)	-	27,360	-	26,170	-	(1,190)	-4.35%
8020	Teachers Retirement (TRS)	-	8,768,610	-	9,494,476	-	725,866	8.28%
8030	Social Security Expense	-	5,431,803	-	5,657,000	-	225,197	4.15%
8050	Medical	-	12,555,336	-	11,841,012	-	(714,324)	-5.69%
8060	Dental	-	1,093,872	-	1,097,508	-	3,636	0.33%
8090	Medicare	-	1,312,596	-	1,380,972	-	68,376	5.21%
8110	Unemployment	-	124,737	-	132,853	-	8,116	6.51%
<b>Total Teaching - Regular School</b>		<b>1,250.26</b>	<b>\$ 169,243,914</b>	<b>1,315.76</b>	<b>\$ 182,045,494</b>	<b>65.50</b>	<b>\$ 12,801,580</b>	<b>7.56%</b>

\*Amended Budget restated for consolidation of account structure in conjunction with the new financial system implementation.

		Amended Budget*		Adopted Budget		Budget to Budget		
		2023-24		2024-25		Increase /		
		FTE	Amount	FTE	Amount	FTE	(Decrease)	%
<b>22500 - Program for Students with Disabilities</b>								
1020	Assistant Superintendent	-	-	1.00	179,016	1.00	179,016	100.00%
1030	Director - Certified	1.00	152,124	-	-	(1.00)	(152,124)	-100.00%
1090	Assistant Director - Certified	3.00	388,632	3.00	399,144	-	10,512	2.70%
1200	Teacher, Grade K-3	176.40	13,027,830	180.90	13,270,600	4.50	242,770	1.86%
1220	Occupational Therapist	17.00	1,289,670	22.00	1,536,310	5.00	246,640	19.12%
1230	Physical Therapist	6.40	549,640	8.40	701,430	2.00	151,790	27.62%
1250	Teacher, Grade 4-6	10.00	737,510	12.00	838,280	2.00	100,770	13.66%
1280	Speech/Language Pathologist	49.00	3,924,590	52.00	4,131,132	3.00	206,542	5.26%
1300	Teacher, Grade 7-8	70.40	5,032,520	68.40	4,889,380	(2.00)	(143,140)	-2.84%
1320	Teaching Assistant	394.00	12,258,220	359.00	11,137,480	(35.00)	(1,120,740)	-9.14%
1350	Teacher, Grade 9-12	105.50	7,955,770	102.50	7,755,558	(3.00)	(200,212)	-2.52%
1440	School Health Attendant	5.00	217,920	15.00	530,400	10.00	312,480	143.39%
1500	Certified Support Staff	21.50	1,619,880	24.00	1,736,510	2.50	116,630	7.20%
1530	Vice Principal	1.00	115,788	1.00	119,448	-	3,660	3.16%
1540	Psychologist	1.00	106,130	1.00	110,850	-	4,720	4.45%
1550	Social Worker	4.00	335,020	4.00	308,280	-	(26,740)	-7.98%
1570	Principal Salary	1.00	145,704	1.00	140,688	-	(5,016)	-3.44%
1600	Non-Instructional Support Staff	5.50	266,320	5.50	252,552	-	(13,768)	-5.17%
1700	School Monitor	2.00	73,950	2.00	73,230	-	(720)	-0.97%
1770	Homebound Instruction	-	250,000	-	250,000	-	-	0.00%
1850	Extension - Instructional	-	150,000	-	226,950	-	76,950	51.30%
1980	Certified Stipend	-	21,000	-	61,000	-	40,000	190.48%
4310	Land/Building Rental	-	-	-	6,000	-	6,000	100.00%
4450	Purchased Services	-	552,841	-	615,341	-	62,500	11.31%
4460	Tuition Charter Schools	-	1,888,300	-	5,129,451	-	3,241,151	171.64%
4630	Tuition - All Other	-	1,430,000	-	1,730,000	-	300,000	20.98%
4650	Repairs	-	1,000	-	1,000	-	-	0.00%
4710	Tuition NYS Public Districts	-	850,000	-	850,000	-	-	0.00%
4720	Field Trips/Student Travel	-	10,000	-	10,000	-	-	0.00%
4750	Staff Travel	-	16,400	-	16,400	-	-	0.00%
4840	BOCES Services	-	1,300,000	-	1,330,000	-	30,000	2.31%
5000	Supplies and Materials	-	79,805	-	81,305	-	1,500	1.88%
5190	Computer Software	-	11,466	-	11,466	-	-	0.00%
8010	State Retirement (ERS)	-	278,132	-	419,230	-	141,098	50.73%
8020	Teachers Retirement (TRS)	-	4,515,288	-	4,551,714	-	36,426	0.81%
8030	Social Security Expense	-	3,008,958	-	3,010,087	-	1,129	0.04%
8050	Medical	-	8,933,316	-	7,202,952	-	(1,730,364)	-19.37%
8060	Dental	-	759,612	-	642,972	-	(116,640)	-15.36%
8090	Medicare	-	704,930	-	705,760	-	830	0.12%
8110	Unemployment	-	83,861	-	84,077	-	216	0.26%
<b>Total Program for Students with Disabilities</b>		<b>873.70</b>	<b>\$ 73,042,127</b>	<b>862.70</b>	<b>\$ 75,045,993</b>	<b>(11.00)</b>	<b>\$ 2,003,866</b>	<b>2.74%</b>

		Amended Budget*		Adopted Budget		Budget to Budget		
		2023-24		2024-25		Increase /		
		FTE	Amount	FTE	Amount	FTE	(Decrease)	%
<b>22590 - Program for English Language Learners</b>								
1030	Director - Certified	0.50	78,264	0.50	82,560	-	4,296	5.49%
1090	Assistant Director - Certified	1.50	192,300	1.00	131,532	(0.50)	(60,768)	-31.60%
1200	Teacher, Grade K-3	60.50	4,255,970	62.50	4,451,370	2.00	195,400	4.59%
1250	Teacher, Grade 4-6	1.00	61,120	2.00	130,380	1.00	69,260	113.32%
1300	Teacher, Grade 7-8	16.00	1,033,420	16.00	1,029,940	-	(3,480)	-0.34%
1350	Teacher, Grade 9-12	29.00	1,970,580	32.70	2,349,270	3.70	378,690	19.22%
1370	Coordinator	-	-	1.00	115,310	1.00	115,310	100.00%
1500	Certified Support Staff	7.50	589,460	7.50	632,560	-	43,100	7.31%
1600	Non-Instructional Support Staff	3.50	157,596	3.50	163,308	-	5,712	3.62%
1820	Extension/Overtime - Non-Instructional	-	15,800	-	15,800	-	-	0.00%
1850	Extension - Instructional	-	78,000	-	83,000	-	5,000	6.41%
1980	Certified Stipend	-	24,000	-	32,000	-	8,000	33.33%
4310	Land/Building Rental	-	100,000	-	100,000	-	-	0.00%
4450	Purchased Services	-	130,000	-	130,000	-	-	0.00%
4750	Staff Travel	-	74,000	-	74,000	-	-	0.00%
4790	Maintenance Agreement	-	185,000	-	243,500	-	58,500	31.62%
4800	Textbooks - NYSTL	-	120,000	-	120,000	-	-	0.00%
5000	Supplies and Materials	-	79,000	-	59,000	-	(20,000)	-25.32%
8010	State Retirement (ERS)	-	16,460	-	20,258	-	3,798	23.07%
8020	Teachers Retirement (TRS)	-	808,502	-	905,624	-	97,122	12.01%
8030	Social Security Expense	-	524,328	-	571,464	-	47,136	8.99%
8050	Medical	-	1,343,460	-	1,222,320	-	(121,140)	-9.02%
8060	Dental	-	116,040	-	110,880	-	(5,160)	-4.45%
8090	Medicare	-	122,614	-	133,684	-	11,070	9.03%
8110	Unemployment	-	11,845	-	12,842	-	997	8.42%
<b>Total Program for English Language Learners</b>		<b>119.50</b>	<b>\$ 12,087,759</b>	<b>126.70</b>	<b>\$ 12,920,602</b>	<b>7.20</b>	<b>\$ 832,843</b>	<b>6.89%</b>
<b>22800 - Occupational Education (9-12)</b>								
1030	Director - Certified	1.00	152,124	1.00	166,248	-	14,124	9.28%
1090	Assistant Director - Certified	1.00	127,176	2.00	261,384	1.00	134,208	105.53%
1095	Assistant Director - Non-Certified	1.00	90,000	-	-	(1.00)	(90,000)	-100.00%
1350	Teacher, Grade 9-12	97.90	7,391,860	94.10	7,115,210	(3.80)	(276,650)	-3.74%
1500	Certified Support Staff	2.00	179,660	4.80	394,120	2.80	214,460	119.37%
1820	Extension/Overtime - Non-Instructional	-	6,000	-	6,000	-	-	0.00%
1850	Extension - Instructional	-	45,000	-	45,000	-	-	0.00%
1980	Certified Stipend	-	400,000	-	400,000	-	-	0.00%
4190	Data Access Subscription	-	-	-	5,000	-	5,000	100.00%
4310	Land/Building Rental	-	7,000	-	7,000	-	-	0.00%
4450	Purchased Services	-	309,400	-	414,300	-	104,900	33.90%
4720	Field Trips/Student Travel	-	72,000	-	72,000	-	-	0.00%
4750	Staff Travel	-	20,000	-	50,000	-	30,000	150.00%
5000	Supplies and Materials	-	434,760	-	439,860	-	5,100	1.17%
8010	State Retirement (ERS)	-	9,446	-	1,060	-	(8,386)	-88.78%
8020	Teachers Retirement (TRS)	-	809,692	-	839,912	-	30,220	3.73%
8030	Social Security Expense	-	505,448	-	505,673	-	225	0.04%
8050	Medical	-	1,196,868	-	1,060,836	-	(136,032)	-11.37%
8060	Dental	-	113,520	-	104,208	-	(9,312)	-8.20%
8090	Medicare	-	121,664	-	121,634	-	(30)	-0.02%
8110	Unemployment	-	10,150	-	10,291	-	141	1.39%
<b>Total Occupational Education (9-12)</b>		<b>102.90</b>	<b>\$ 12,001,768</b>	<b>101.90</b>	<b>\$ 12,019,736</b>	<b>(1.00)</b>	<b>\$ 17,968</b>	<b>0.15%</b>

\*Amended Budget restated for consolidation of account structure in conjunction with the new financial system implementation.

		Amended Budget*		Adopted Budget		Budget to Budget		
		2023-24		2024-25		Increase /		
		FTE	Amount	FTE	Amount	FTE	(Decrease)	%
<b>23300 - Teaching - Special Schools</b>								
1030	Director - Certified	-	-	0.20	30,432	0.20	30,432	100.00%
1200	Teacher, Grade K-3	2.00	138,570	2.00	139,230	-	660	0.48%
1250	Teacher, Grade 4-6	5.00	327,810	5.00	326,900	-	(910)	-0.28%
1300	Teacher, Grade 7-8	9.60	697,450	9.60	718,420	-	20,970	3.01%
1320	Teaching Assistant	8.00	235,260	7.00	198,920	(1.00)	(36,340)	-15.45%
1350	Teacher, Grade 9-12	1.00	101,090	5.14	375,410	4.14	274,320	271.36%
1370	Coordinator	0.25	28,632	-	-	(0.25)	(28,632)	-100.00%
1500	Certified Support Staff	0.50	41,520	0.50	42,920	-	1,400	3.37%
1850	Extension - Instructional	-	80,000	-	80,000	-	-	0.00%
1860	Teacher, Adult Education	7.36	556,400	6.53	418,760	(0.83)	(137,640)	-24.74%
1980	Certified Stipend	-	3,000	-	3,000	-	-	0.00%
4190	Data Access Subscription	-	-	-	24,000	-	24,000	100.00%
4310	Land/Building Rental	-	7,500	-	7,500	-	-	0.00%
4450	Purchased Services	-	4,050	-	4,050	-	-	0.00%
4750	Staff Travel	-	12,250	-	27,250	-	15,000	122.45%
5000	Supplies and Materials	-	23,541	-	31,041	-	7,500	31.86%
8010	State Retirement (ERS)	-	11,140	-	13,710	-	2,570	23.07%
8020	Teachers Retirement (TRS)	-	206,146	-	226,078	-	19,932	9.67%
8030	Social Security Expense	-	137,006	-	144,676	-	7,670	5.60%
8050	Medical	-	357,720	-	251,904	-	(105,816)	-29.58%
8060	Dental	-	27,468	-	24,600	-	(2,868)	-10.44%
8090	Medicare	-	32,020	-	33,832	-	1,812	5.66%
8110	Unemployment	-	3,337	-	3,740	-	403	12.08%
<b>Total Teaching - Special Schools</b>		<b>33.71</b>	<b>\$ 3,031,910</b>	<b>35.97</b>	<b>\$ 3,126,373</b>	<b>2.26</b>	<b>\$ 94,463</b>	<b>3.12%</b>
<b>26100 - School Library &amp; Audiovisual</b>								
1150	Supervisor - Certified	0.50	37,350	0.50	61,680	-	24,330	65.14%
1320	Teaching Assistant	7.00	253,000	3.00	107,030	(4.00)	(145,970)	-57.70%
1340	Library Media Specialist	32.00	2,365,580	32.00	2,333,940	-	(31,640)	-1.34%
1600	Non-Instructional Support Staff	-	-	4.00	165,600	4.00	165,600	100.00%
4190	Data Access Subscription	-	11,795	-	11,900	-	105	0.89%
4720	Field Trips/Student Travel	-	8,000	-	-	-	(8,000)	-100.00%
4790	Maintenance Agreement	-	55,000	-	50,000	-	(5,000)	-9.09%
5000	Supplies and Materials	-	238,989	-	300,699	-	61,710	25.82%
5140	Library Books State Aided	-	138,689	-	135,478	-	(3,211)	-2.32%
8010	State Retirement (ERS)	-	-	-	9,360	-	9,360	100.00%
8020	Teachers Retirement (TRS)	-	259,230	-	250,790	-	(8,440)	-3.26%
8030	Social Security Expense	-	164,700	-	165,448	-	748	0.45%
8050	Medical	-	457,080	-	404,040	-	(53,040)	-11.60%
8060	Dental	-	37,680	-	36,576	-	(1,104)	-2.93%
8090	Medicare	-	38,490	-	38,700	-	210	0.55%
8110	Unemployment	-	3,801	-	3,893	-	92	2.42%
<b>Total School Library &amp; Audiovisual</b>		<b>39.50</b>	<b>\$ 4,069,384</b>	<b>39.50</b>	<b>\$ 4,075,134</b>	<b>-</b>	<b>\$ 5,750</b>	<b>0.14%</b>
<b>26300 - Computer Assisted Instruction</b>								
2210	Computer Hardware Aidable	-	472,593	-	472,593	-	-	0.00%
4190	Data Access Subscription	-	2,235,666	-	2,996,175	-	760,509	34.02%
5000	Supplies and Materials	-	1,120,621	-	2,470,621	-	1,350,000	120.47%
5190	Computer Software	-	485,550	-	485,550	-	-	0.00%
<b>Total Computer Assisted Instruction</b>		<b>-</b>	<b>\$ 4,314,430</b>	<b>-</b>	<b>\$ 6,424,939</b>	<b>-</b>	<b>\$ 2,110,509</b>	<b>48.92%</b>

		Amended Budget*		Adopted Budget		Budget to Budget		
		2023-24		2024-25		Increase /		
		FTE	Amount	FTE	Amount	FTE	(Decrease)	%
<b>28050 - Attendance Regular School</b>								
1370	Coordinator	-	-	1.00	72,096	1.00	72,096	100.00%
8010	State Retirement (ERS)	-	-	-	12,756	-	12,756	100.00%
8030	Social Security Expense	-	-	-	4,476	-	4,476	100.00%
8050	Medical	-	-	-	16,404	-	16,404	100.00%
8060	Dental	-	-	-	1,632	-	1,632	100.00%
8090	Medicare	-	-	-	1,044	-	1,044	100.00%
8110	Unemployment	-	-	-	98	-	98	100.00%
<b>Total Attendance Regular School</b>		<b>-</b>	<b>\$ -</b>	<b>1.00</b>	<b>\$ 108,506</b>	<b>1.00</b>	<b>\$ 108,506</b>	<b>-</b>
<b>28100 - Guidance</b>								
1030	Director - Certified	1.00	133,116	-	-	(1.00)	(133,116)	-100.00%
1370	Coordinator	1.00	115,788	-	-	(1.00)	(115,788)	-100.00%
1600	Non-Instructional Support Staff	13.00	412,604	13.00	464,186	-	51,582	12.50%
1830	Guidance Counselor	56.00	4,367,750	73.00	5,605,260	17.00	1,237,510	28.33%
4190	Data Access Subscription	-	71,000	-	71,000	-	-	0.00%
4450	Purchased Services	-	136,855	-	387,650	-	250,795	183.26%
4720	Field Trips/Student Travel	-	10,000	-	30,000	-	20,000	200.00%
5000	Supplies and Materials	-	138,179	-	35,000	-	(103,179)	-74.67%
8010	State Retirement (ERS)	-	46,206	-	50,418	-	4,212	9.12%
8020	Teachers Retirement (TRS)	-	444,990	-	561,610	-	116,620	26.21%
8030	Social Security Expense	-	311,830	-	376,316	-	64,486	20.68%
8050	Medical	-	801,960	-	793,524	-	(8,436)	-1.05%
8060	Dental	-	68,688	-	73,488	-	4,800	6.99%
8090	Medicare	-	72,902	-	88,054	-	15,152	20.78%
8110	Unemployment	-	6,647	-	8,278	-	1,631	24.54%
<b>Total Guidance</b>		<b>71.00</b>	<b>\$ 7,138,515</b>	<b>86.00</b>	<b>\$ 8,544,784</b>	<b>15.00</b>	<b>\$ 1,406,269</b>	<b>19.70%</b>
<b>28150 - Health Services</b>								
1035	Director - Non-Certified	1.00	145,464	1.00	143,652	-	(1,812)	-1.25%
1070	Administrator - Non-Certified	1.00	82,656	1.00	81,036	-	(1,620)	-1.96%
1370	Coordinator	1.00	65,004	-	-	(1.00)	(65,004)	-100.00%
1440	School Health Attendant	32.00	1,228,390	33.00	1,297,230	1.00	68,840	5.60%
1500	Certified Support Staff	1.00	92,160	1.00	94,940	-	2,780	3.02%
1600	Non-Instructional Support Staff	2.00	93,780	2.00	94,068	-	288	0.31%
1750	Nurse	33.50	2,216,800	31.50	2,263,430	(2.00)	46,630	2.10%
1820	Extension/Overtime - Non-Instructional	-	33,800	-	33,800	-	-	0.00%
1960	Non-Certified Stipend	-	-	-	4,000	-	4,000	100.00%
4450	Purchased Services	-	182,600	-	192,600	-	10,000	5.48%
4620	Health Other Districts	-	325,000	-	325,000	-	-	0.00%
4650	Repairs	-	2,000	-	2,000	-	-	0.00%
4750	Staff Travel	-	6,950	-	6,950	-	-	0.00%
5000	Supplies and Materials	-	254,633	-	254,633	-	-	0.00%
8010	State Retirement (ERS)	-	397,006	-	491,272	-	94,266	23.74%
8030	Social Security Expense	-	242,601	-	246,527	-	3,926	1.62%
8050	Medical	-	794,076	-	763,512	-	(30,564)	-3.85%
8060	Dental	-	67,296	-	71,160	-	3,864	5.74%
8090	Medicare	-	57,406	-	58,192	-	786	1.37%
8110	Unemployment	-	7,369	-	7,335	-	(34)	-0.46%
<b>Total Health Services</b>		<b>71.50</b>	<b>\$ 6,294,991</b>	<b>69.50</b>	<b>\$ 6,431,337</b>	<b>(2.00)</b>	<b>\$ 136,346</b>	<b>2.17%</b>

\*Amended Budget restated for consolidation of account structure in conjunction with the new financial system implementation.



		Amended Budget* 2023-24		Adopted Budget 2024-25		Budget to Budget Increase / (Decrease)		
		FTE	Amount	FTE	Amount	FTE		%
<b>28200 - Psychological Services</b>								
1540	Psychologist	3.00	159,000	45.00	3,306,936	42.00	3,147,936	1979.83%
1980	Certified Stipend	-	-	-	42,000	-	42,000	100.00%
5000	Supplies and Materials	-	50,000	-	50,000	-	-	0.00%
8010	State Retirement (ERS)	-	-	-	19,030	-	19,030	100.00%
8020	Teachers Retirement (TRS)	-	15,510	-	324,796	-	309,286	1994.11%
8030	Social Security Expense	-	9,870	-	207,632	-	197,762	2003.67%
8050	Medical	-	51,876	-	330,612	-	278,736	537.31%
8060	Dental	-	5,112	-	34,200	-	29,088	569.01%
8090	Medicare	-	2,310	-	48,538	-	46,228	2001.21%
8110	Unemployment	-	291	-	4,037	-	3,746	1287.29%
<b>Total Psychological Services</b>		<b>3.00</b>	<b>\$ 293,969</b>	<b>45.00</b>	<b>\$ 4,367,781</b>	<b>42.00</b>	<b>\$ 4,073,812</b>	<b>1385.80%</b>
<b>28250 - Social Work Services</b>								
1370	Coordinator	-	-	1.00	115,308	1.00	115,308	100.00%
1550	Social Worker	2.00	113,170	66.50	4,199,150	64.50	4,085,980	3610.48%
8010	State Retirement (ERS)	-	-	-	88,940	-	88,940	100.00%
8020	Teachers Retirement (TRS)	-	11,050	-	351,506	-	340,456	3081.05%
8030	Social Security Expense	-	7,020	-	267,472	-	260,452	3710.14%
8050	Medical	-	23,868	-	589,704	-	565,836	2370.69%
8060	Dental	-	2,256	-	61,992	-	59,736	2647.87%
8090	Medicare	-	1,640	-	62,598	-	60,958	3716.95%
8110	Unemployment	-	192	-	6,672	-	6,480	3375.00%
<b>Total Social Work Services</b>		<b>2.00</b>	<b>\$ 159,196</b>	<b>67.50</b>	<b>\$ 5,743,342</b>	<b>65.50</b>	<b>\$ 5,584,146</b>	<b>3507.72%</b>
<b>28500 - Co-Curricular Activities</b>								
1560	Extra Curricular Activity	-	230,220	-	230,220	-	-	0.00%
1850	Extension - Instructional	-	114,200	-	114,200	-	-	0.00%
4310	Land/Building Rental	-	5,500	-	5,500	-	-	0.00%
4450	Purchased Services	-	80,320	-	109,720	-	29,400	36.60%
4650	Repairs	-	105,000	-	125,000	-	20,000	19.05%
4720	Field Trips/Student Travel	-	309,700	-	282,898	-	(26,802)	-8.65%
4750	Staff Travel	-	-	-	7,000	-	7,000	100.00%
4790	Maintenance Agreement	-	-	-	1,150	-	1,150	100.00%
5000	Supplies and Materials	-	369,568	-	396,668	-	27,100	7.33%
8020	Teachers Retirement (TRS)	-	33,630	-	34,480	-	850	2.53%
8030	Social Security Expense	-	18,922	-	19,443	-	521	2.75%
8090	Medicare	-	4,970	-	4,970	-	-	0.00%
8110	Unemployment	-	744	-	755	-	11	1.48%
<b>Total Co-Curricular Activities</b>		<b>-</b>	<b>\$ 1,272,774</b>	<b>-</b>	<b>\$ 1,332,004</b>	<b>-</b>	<b>\$ 59,230</b>	<b>4.65%</b>

		Amended Budget* 2023-24		Adopted Budget 2024-25		Budget to Budget Increase / (Decrease)		
		FTE	Amount	FTE	Amount	FTE		%
<b>28550 - Interscholastic Athletics</b>								
1030	Director - Certified	-	-	1.00	153,972	1.00	153,972	100.00%
1150	Supervisor - Certified	-	-	5.00	675,384	5.00	675,384	100.00%
1600	Non-Instructional Support Staff	-	60,000	1.00	117,696	1.00	57,696	96.16%
1750	Nurse	-	12,000	-	-	-	(12,000)	-100.00%
1820	Extension/Overtime - Non-Instructional	-	43,060	-	140,530	-	97,470	226.36%
1840	Coaching & Apprentice Program	-	1,902,750	-	1,902,750	-	-	0.00%
1850	Extension - Instructional	-	7,500	-	7,500	-	-	0.00%
4190	Data Access Subscription	-	79,500	-	87,500	-	8,000	10.06%
4340	Equipment Rental	-	22,316	-	21,785	-	(531)	-2.38%
4370	Game Officials	-	193,100	-	197,100	-	4,000	2.07%
4450	Purchased Services	-	249,250	-	257,900	-	8,650	3.47%
4650	Repairs	-	67,000	-	67,000	-	-	0.00%
4720	Field Trips/Student Travel	-	5,000	-	5,000	-	-	0.00%
4750	Staff Travel	-	9,000	-	9,000	-	-	0.00%
5000	Supplies and Materials	-	440,640	-	333,640	-	(107,000)	-24.28%
8010	State Retirement (ERS)	-	7,760	-	20,616	-	12,856	165.67%
8020	Teachers Retirement (TRS)	-	190,410	-	284,424	-	94,014	49.37%
8030	Social Security Expense	-	25,462	-	86,279	-	60,817	238.85%
8050	Medical	-	-	-	121,740	-	121,740	100.00%
8060	Dental	-	-	-	10,356	-	10,356	100.00%
8090	Medicare	-	29,330	-	43,442	-	14,112	48.11%
8110	Unemployment	-	626	-	1,409	-	783	125.08%
<b>Total Interscholastic Athletics</b>		<b>-</b>	<b>\$ 3,344,704</b>	<b>7.00</b>	<b>\$ 4,545,023</b>	<b>7.00</b>	<b>\$ 1,200,319</b>	<b>35.89%</b>
<b>55100 - District Transportation Services</b>								
1030	Director - Certified	1.00	98,160	-	-	(1.00)	(98,160)	-100.00%
1035	Director - Non-Certified	-	-	1.00	111,396	1.00	111,396	100.00%
1095	Assistant Director - Non-Certified	1.00	86,784	1.00	90,180	-	3,396	3.91%
1140	Supervisor - Non-Certified	1.00	74,616	1.00	74,268	-	(348)	-0.47%
1600	Non-Instructional Support Staff	11.33	647,580	11.33	667,980	-	20,400	3.15%
1650	Custodial Salaries	0.37	19,032	0.37	15,612	-	(3,420)	-17.97%
1730	Bus Attendant	75.00	1,140,500	71.00	951,490	(4.00)	(189,010)	-16.57%
1820	Extension/Overtime - Non-Instructional	-	105,000	-	110,000	-	5,000	4.76%
1930	School Bus Driver	8.00	216,800	12.00	342,170	4.00	125,370	57.83%
1960	Non-Certified Stipend	-	6,000	-	-	-	(6,000)	-100.00%
2980	Vehicles	-	250,000	-	250,000	-	-	0.00%
4450	Purchased Services	-	4,687	-	5,656	-	969	20.67%
4650	Repairs	-	58,023	-	62,000	-	3,977	6.85%
4750	Staff Travel	-	2,000	-	3,400	-	1,400	70.00%
4790	Maintenance Agreement	-	35,366	-	39,100	-	3,734	10.56%
4840	BOCES Services	-	10,000	-	10,000	-	-	0.00%
5000	Supplies and Materials	-	158,675	-	153,500	-	(5,175)	-3.26%
5750	Gas & Oil	-	50,000	-	100,000	-	50,000	100.00%
8010	State Retirement (ERS)	-	179,104	-	260,536	-	81,432	45.47%
8020	Teachers Retirement (TRS)	-	38,020	-	-	-	(38,020)	-100.00%
8030	Social Security Expense	-	148,498	-	146,374	-	(2,124)	-1.43%
8050	Medical	-	525,036	-	414,960	-	(110,076)	-20.97%
8060	Dental	-	53,460	-	46,740	-	(6,720)	-12.57%
8090	Medicare	-	34,630	-	34,240	-	(390)	-1.13%
8110	Unemployment	-	8,832	-	7,842	-	(990)	-11.21%
<b>Total District Transportation Services</b>		<b>97.70</b>	<b>\$ 3,950,803</b>	<b>97.70</b>	<b>\$ 3,897,444</b>	<b>-</b>	<b>\$ (53,359)</b>	<b>-1.35%</b>

\*Amended Budget restated for consolidation of account structure in conjunction with the new financial system implementation.

		Amended Budget*		Adopted Budget		Budget to Budget		
		2023-24		2024-25		Increase /		
		FTE	Amount	FTE	Amount	FTE	(Decrease)	%
<b>55300 - Garage Building</b>								
1940	Automotive Mechanic	0.50	31,488	0.50	33,012	-	1,524	4.84%
4540	Electric/Gas	-	28,812	-	29,000	-	188	0.65%
8010	State Retirement (ERS)	-	3,660	-	4,164	-	504	13.77%
8030	Social Security Expense	-	1,932	-	2,052	-	120	6.21%
8050	Medical	-	3,600	-	3,660	-	60	1.67%
8060	Dental	-	288	-	348	-	60	20.83%
8090	Medicare	-	456	-	480	-	24	5.26%
8110	Unemployment	-	48	-	46	-	(2)	-4.17%
<b>Total Garage Building</b>		<b>0.50</b>	<b>\$ 70,284</b>	<b>0.50</b>	<b>\$ 72,762</b>	<b>-</b>	<b>\$ 2,478</b>	<b>3.53%</b>
<b>55400 - Contract Transportation</b>								
4400	Transportation Contracts	-	22,429,444	-	30,111,028	-	7,681,584	34.25%
4720	Field Trips/Student Travel	-	310,113	-	322,518	-	12,405	4.00%
<b>Total Contract Transportation</b>		<b>-</b>	<b>\$ 22,739,557</b>	<b>-</b>	<b>\$ 30,433,546</b>	<b>-</b>	<b>\$ 7,693,989</b>	<b>33.84%</b>
<b>55500 - Public Transportation</b>								
4400	Transportation Contracts	-	2,949,774	-	3,059,205	-	109,431	3.71%
<b>Total Public Transportation</b>		<b>-</b>	<b>\$ 2,949,774</b>	<b>-</b>	<b>\$ 3,059,205</b>	<b>-</b>	<b>\$ 109,431</b>	<b>3.71%</b>
<b>90400 - Workers' Compensation</b>								
8040	Workers' Compensation	-	4,522,668	-	3,772,668	-	(750,000)	-16.58%
<b>Total Workers' Compensation</b>		<b>-</b>	<b>\$ 4,522,668</b>	<b>-</b>	<b>\$ 3,772,668</b>	<b>-</b>	<b>\$ (750,000)</b>	<b>-16.58%</b>
<b>90500 - Unemployment</b>								
8110	Unemployment	-	200,000	-	175,000	-	(25,000)	-12.50%
<b>Total Unemployment</b>		<b>-</b>	<b>\$ 200,000</b>	<b>-</b>	<b>\$ 175,000</b>	<b>-</b>	<b>\$ (25,000)</b>	<b>-12.50%</b>
<b>90600 - Hospital, Medical &amp; Vision Insurance</b>								
8050	Medical	-	13,476,765	-	13,309,562	-	(167,203)	-1.24%
8160	Vision Insurance	-	525,000	-	600,000	-	75,000	14.29%
<b>Total Hospital, Medical &amp; Vision Insurance</b>		<b>-</b>	<b>\$ 14,001,765</b>	<b>-</b>	<b>\$ 13,909,562</b>	<b>-</b>	<b>\$ (92,203)</b>	<b>-0.66%</b>
<b>90700 - Dental Insurance</b>								
8060	Dental	-	872,021	-	872,021	-	-	0.00%
<b>Total Dental Insurance</b>		<b>-</b>	<b>\$ 872,021</b>	<b>-</b>	<b>\$ 872,021</b>	<b>-</b>	<b>\$ -</b>	<b>0.00%</b>
<b>90890 - Other Benefits</b>								
1890	Retirement Pay	-	604,670	-	604,670	-	-	0.00%
1980	Certified Stipend	-	10,000	-	10,000	-	-	0.00%
5000	Supplies and Materials	-	31,270	-	31,270	-	-	0.00%
8020	Teachers Retirement (TRS)	-	980	-	1,000	-	20	2.04%
8030	Social Security Expense	-	620	-	620	-	-	0.00%
8090	Medicare	-	140	-	140	-	-	0.00%
8130	Flexible Benefit Plan	-	20,000	-	20,000	-	-	0.00%
<b>Total Other Benefits</b>		<b>-</b>	<b>\$ 667,680</b>	<b>-</b>	<b>\$ 667,700</b>	<b>-</b>	<b>\$ 20</b>	<b>0.00%</b>

		Amended Budget*		Adopted Budget		Budget to Budget		
		2023-24		2024-25		Increase /		
		FTE	Amount	FTE	Amount	FTE	(Decrease)	%
<b>97310 - Bond Anticipation Notes -Construction</b>								
7100	Bond Interest	-	60,000	-	42,400	-	(17,600)	-29.33%
<b>Total Bond Anticipation Notes -Construction</b>		<b>-</b>	<b>\$ 60,000</b>	<b>-</b>	<b>\$ 42,400</b>	<b>-</b>	<b>\$ (17,600)</b>	<b>-29.33%</b>
<b>97810 - Long Term SBITA Obligations</b>								
6110	SBITA - Principal	-	-	-	52,000	-	52,000	100.00%
7110	SBITA - Interest	-	-	-	1,000	-	1,000	100.00%
<b>Total Long Term SBITA Obligations</b>		<b>-</b>	<b>\$ -</b>	<b>-</b>	<b>\$ 53,000</b>	<b>-</b>	<b>\$ 53,000</b>	<b>100.00%</b>
<b>97880 - Long Term Lease Obligations</b>								
6150	Lease - Principal	-	337,000	-	250,000	-	(87,000)	-25.82%
7150	Lease - Interest	-	5,000	-	16,000	-	11,000	220.00%
<b>Total Long Term Lease Obligations</b>		<b>-</b>	<b>\$ 342,000</b>	<b>-</b>	<b>\$ 266,000</b>	<b>-</b>	<b>\$ (76,000)</b>	<b>-22.22%</b>
<b>99010 - Interfund Transfers</b>								
6100	Bond - Principal	-	25,430,000	-	25,610,000	-	180,000	0.71%
7100	Bond Interest	-	12,579,988	-	11,527,638	-	(1,052,350)	-8.37%
9500	Grant Fund Interfund Expense	-	2,655,906	-	2,655,906	-	-	0.00%
<b>Total Interfund Transfers</b>		<b>-</b>	<b>\$ 40,665,894</b>	<b>-</b>	<b>\$ 39,793,544</b>	<b>-</b>	<b>\$ (872,350)</b>	<b>-2.15%</b>
<b>99500 - Transfer To Capital Funds</b>								
9000	Capital Improvements	-	1,800,000	-	10,500,000	-	8,700,000	483.33%
<b>Total Transfer To Capital Funds</b>		<b>-</b>	<b>\$ 1,800,000</b>	<b>-</b>	<b>\$ 10,500,000</b>	<b>-</b>	<b>\$ 8,700,000</b>	<b>483.33%</b>
<b>GRAND TOTAL</b>		<b>3,585.06</b>	<b>\$ 521,409,588</b>	<b>3,839.52</b>	<b>\$ 578,055,206</b>	<b>254.46</b>	<b>\$ 56,645,618</b>	<b>10.86%</b>

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## Board of Education

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



## Administrative Staff

### Superintendent of Schools

Anthony Q. Davis

### Deputy Superintendent of Schools

Pamela Odom

### Chief Academic Officer

Britt Britton

### Chief Operations Officer

Robert DiFlorio, Ed.D.

### Chief of Student Support Services

Laura Kelley, Ed.D.

### Chief Information Officer

Timothy Moon

### Chief Human Resources Officer

Scott Persampieri

### Chief Financial Officer

Michael Puntschenko

### Chief Engagement Officer

Monique Wright-Williams

## Notice of Non-Discrimination

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

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

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



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