

JULY 23, 2025

Syracuse City School District  
2025-26 SUPERINTENDENT'S

# AMENDED BUDGET



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# INTRODUCTION



# A Letter from the Superintendent

July 23, 2025

**Dear Commissioners of Education,**

After the Board of Education approved the 2025-26 General Fund Budget, the District was made aware that there were changes to the Foundation Aid formula which increased our revenue for the coming year. This additional revenue made it possible for me and my leadership team to go back and analyze expenses that were not previously funded, as well as make adjustments based upon additional information and projections that had changed since the original budget was approved. I also took into account the District's use of Fund Balance and our efforts to strategically align revenue with expenses, gradually reducing our reliance on Fund Balance over the coming years.



In amending the 2025-26 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 their concerns and recommendations, identified challenges and opportunities and used these as the foundation for developing the budget for next year.

The financial, academic, and social-emotional 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 2025-26 budget and operational plans.

We continue to align our work to the Strategic Plan for both short-term and long-term success while adjusting to the needs of our students and staff, as well as new regulations and mandates. Specifically, this budget supports the following six important priorities:

1. **Culture** – Establish a culture of learning and high expectations.
2. **Literacy and Numeracy** – Increase student proficiency in literacy and numeracy.
3. **Belonging** – Improve belonging for all.
4. **Engagement** – Engage families and communities.
5. **Resource Allocation** – Effectively and efficiently utilize resources.
6. **Recruitment & Retention** – Recruit highly effective, diverse staff and provide incentives to retain them.



This fall, after many years of planning and renovations, we will be opening the first regional high school in New York State. The STEAM High School will enroll 250 ninth grade students from the Syracuse City School District and from three of our surrounding counties. 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 and we continue to support this transition. Additionally, the phase-in of the new Montessori programming at Delaware Primary will be in its third academic year. We will continue to have high expectations for our staff and students and to build the supports needed to help them achieve their goals as they strive for success and persevere despite their current circumstances.

State Aid is projected to increase by \$50.2 million over the current year budget, primarily as a result of formula changes to the Foundation Aid including updating the formula's poverty measures. The final New York State budget was released on May 9th with formulaic changes to State Aid. These changes include updating the poverty measures utilized in the Foundation Aid formula, increasing the per pupil amount for special services aid for CTE programs, and including ninth grade students in the pupil count for the calculation of total special service aid for CTE programs. This budget is balanced through the use of Fund Balance which has been committed by the Board of Education for the STEAM High School and the Delaware Montessori phase-in, as well as unassigned Fund Balance to allow for the continuation of 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 as we navigate through this post-pandemic environment and uncertain financial climate.

Together, we can continue to be **On the Rise.**

Sincerely,

A handwritten signature in dark ink, appearing to read "Anthony Davis", with a stylized flourish at the end.

**Anthony Q. Davis, Sr.**  
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. Gwendolyn Raeford**  
Vice President  
12/31/27



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



**Ms. Mary Habib**  
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 2024-25

## SCHOOLS

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

## ENROLLMENT

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

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

## ENROLLMENT PRE-K — 12

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

## STUDENT DEMOGRAPHICS

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

## FACTS AND FIGURES

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

## STAFF: FULL-TIME EQUIVALENT (FTE)

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

## STUDENT ENROLLMENT

### ELEMENTARY SCHOOLS

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

**TOTAL ELEMENTARY** ..... **5,312**

### K-8 SCHOOLS

Edward Smith	658
Frazer	743
Huntington	880
H.W. Smith	701
Roberts	616
Syracuse Latin	620

**TOTAL K-8** ..... **4,218**

### MIDDLE SCHOOLS

Brighton	363
Clary	271
Expeditionary Learning	172
Grant	612
Lincoln	476
Syracuse STEM at Blodgett	369

**TOTAL MIDDLE** ..... **2,263**

### HIGH SCHOOLS

Corcoran	1,335
Henninger	1,490
Institute of Technology	598
Nottingham	1,348
PSLA	1,125

**TOTAL HIGH** ..... **5,896**

### TOTALS

**TOTAL ENROLLMENT K-12** ..... **17,689**

**ALTERNATIVE PROGRAMS** ..... **273**

**PRE-K** ..... **1,464**

**TOTAL PRE-K-12** ..... **19,426**

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



# 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)

2022-23	2023-24	2024-25
336	336	354

## STUDENT NEED INDICATORS

English Language Learners	Special Education	Free/ Reduced Price Lunch
8.8%	30.6%	85.6%

## SCHOOL STATUS

2023-24	2024-25
Comprehensive Support and Improvement	Comprehensive Support and Improvement

## FINANCIAL SUMMARY

**ESSA Financial Transparency School**  
**Level Expenditures by Category** (in Millions)

	2023-24
Salaries	\$6.2
Benefits	2.4
All Other	2.8
<b>TOTAL</b>	<b>\$11.4</b>

## GOOD NEWS



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

## DEMOGRAPHICS

AFRICAN AMERICAN	HISPANIC	WHITE	MULTIRACIAL	ASIAN	NATIVE AMERICAN
54.2%	21.2%	15.9%	7.1%	0.8%	0.8%





## 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)

2022-23	2023-24	2024-25
422	343	309

### STUDENT NEED INDICATORS

English Language Learners	Special Education	Free/ Reduced Price Lunch
12.0%	27.5%	90.0%

### SCHOOL STATUS

2023-24	2024-25
Comprehensive Support and Improvement	Comprehensive Support and Improvement

### FINANCIAL SUMMARY

**ESSA Financial Transparency School**  
**Level Expenditures by Category** (in Millions)

	2023-24
Salaries	\$8.1
Benefits	3.0
All Other	3.0
<b>TOTAL</b>	<b>\$14.1</b>

### DEMOGRAPHICS

AFRICAN AMERICAN	HISPANIC	WHITE	MULTIRACIAL	ASIAN	NATIVE AMERICAN
40.8%	30.4%	16.2%	10.4%	1.6%	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)

2022-23	2023-24	2024-25
661	634	666

## STUDENT NEED INDICATORS

English Language Learners	Special Education	Free/ Reduced Price Lunch
25.6%	16.5%	83.0%

## SCHOOL STATUS

2023-24	2024-25
Comprehensive Support and Improvement	Comprehensive Support and Improvement

## FINANCIAL SUMMARY

ESSA Financial Transparency School  
Level Expenditures by Category (in Millions)

	2023-24
Salaries	\$9.6
Benefits	3.8
All Other	4.4
TOTAL	\$17.8

## DEMOGRAPHICS

AFRICAN AMERICAN	HISPANIC	WHITE	MULTIRACIAL	ASIAN	NATIVE AMERICAN
58.0%	12.8%	14.6%	7.2%	7.1%	0.3%

## 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

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

### ENROLLMENT (K-5)

2022-23	2023-24	2024-25
618	568	607

### STUDENT NEED INDICATORS

English Language Learners	Special Education	Free/ Reduced Price Lunch
45.1%	15.2%	82.5%

### SCHOOL STATUS

2023-24	2024-25
Targeted Support and Improvement	Targeted Support and Improvement

### FINANCIAL SUMMARY

ESSA Financial Transparency School  
Level Expenditures by Category (in Millions)

	2023-24
Salaries	\$9.3
Benefits	3.6
All Other	4.3
<b>TOTAL</b>	<b>\$17.2</b>

### DEMOGRAPHICS

AFRICAN AMERICAN	HISPANIC	WHITE	MULTIRACIAL	ASIAN	NATIVE AMERICAN
52.2%	5.6%	10.2%	7.9%	23.3%	0.8%

### GOOD NEWS



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

### EDUCATIONAL OFFERINGS

AVID (Advancement Via Individual Determination)  
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)

2022-23	2023-24	2024-25
381	370	360

## STUDENT NEED INDICATORS

English Language Learners	Special Education	Free/ Reduced Price Lunch
5.0%	27.7%	63.6%

## SCHOOL STATUS

2023-24	2024-25
Comprehensive Support and Improvement	Comprehensive Support and Improvement

## FINANCIAL SUMMARY

**ESSA Financial Transparency School**  
**Level Expenditures by Category** (in Millions)

	2023-24
Salaries	\$7.3
Benefits	2.8
All Other	3.0
<b>TOTAL</b>	<b>\$13.1</b>

## DEMOGRAPHICS

AFRICAN AMERICAN	HISPANIC	WHITE	MULTIRACIAL	ASIAN	NATIVE AMERICAN
64.0%	12.8%	8.1%	11.7%	1.7%	1.7%

## 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)

2022-23	2023-24	2024-25
268	274	281

### STUDENT NEED INDICATORS

English Language Learners	Special Education	Free/ Reduced Price Lunch
8.3%	25.8%	89.7%

### SCHOOL STATUS

2023-24	2024-25
Local Support and Improvement	Local Support and Improvement

### FINANCIAL SUMMARY

ESSA Financial Transparency School  
Level Expenditures by Category (in Millions)

	2023-24
Salaries	\$6.4
Benefits	2.4
All Other	2.5
<b>TOTAL</b>	<b>\$11.3</b>

### DEMOGRAPHICS

AFRICAN AMERICAN	HISPANIC	WHITE	MULTIRACIAL	ASIAN	NATIVE AMERICAN
60.2%	14.2%	15.3%	8.5%	0.4%	1.4%

### 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)

2022-23	2023-24	2024-25
240	233	240

### STUDENT NEED INDICATORS

English Language Learners	Special Education	Free/ Reduced Price Lunch
0.0%	35.9%	83.3%

### SCHOOL STATUS

2023-24	2024-25
Local Support and Improvement	Targeted Support and Improvement

### FINANCIAL SUMMARY

#### ESSA Financial Transparency School

Level Expenditures by Category (in Millions)

	2023-24
Salaries	\$6.3
Benefits	2.4
All Other	2.2
<b>TOTAL</b>	<b>\$10.9</b>

### DEMOGRAPHICS

AFRICAN AMERICAN	HISPANIC	WHITE	MULTIRACIAL	ASIAN	NATIVE AMERICAN
38.0%	13.6%	30.6%	12.0%	5.4%	0.4%

### GOOD NEWS



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

### BEFORE & AFTER-SCHOOL PROGRAMMING

Empire State After-School Program (ESASP)  
 Supper Program



## 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)

2022-23	2023-24	2024-25
270	276	310

### STUDENT NEED INDICATORS

English Language Learners	Special Education	Free/ Reduced Price Lunch
14.5%	29.4%	79.4%

### SCHOOL STATUS

2023-24	2024-25
Additional Targeted Support and Improvement	Additional Targeted Support and Improvement

### FINANCIAL SUMMARY

**ESSA Financial Transparency School**  
**Level Expenditures by Category** (in Millions)

	2023-24
Salaries	\$5.4
Benefits	2.0
All Other	2.0
<b>TOTAL</b>	<b>\$9.4</b>

### GOOD NEWS



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

### DEMOGRAPHICS

AFRICAN AMERICAN	HISPANIC	WHITE	MULTIRACIAL	ASIAN	NATIVE AMERICAN
45.2%	11.3%	26.1%	11.9%	3.9%	1.6%



## 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)

2022-23	2023-24	2024-25
446	427	435

### STUDENT NEED INDICATORS

English Language Learners	Special Education	Free/ Reduced Price Lunch
16.3%	21.1%	72.9%

### SCHOOL STATUS

2023-24	2024-25
Targeted Support and Improvement	Targeted Support and Improvement

### FINANCIAL SUMMARY

**ESSA Financial Transparency School**  
Level Expenditures by Category (in Millions)

	2023-24
Salaries	\$7.3
Benefits	2.8
All Other	3.1
<b>TOTAL</b>	<b>\$13.2</b>

### DEMOGRAPHICS

AFRICAN AMERICAN	HISPANIC	WHITE	MULTIRACIAL	ASIAN	NATIVE AMERICAN
40.5%	14.5%	24.8%	11.0%	8.3%	0.9%

### 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

### AFTER-SCHOOL PROGRAMMING

Empire State After-School Program (ESASP)  
Musical Productions  
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)

2022-23	2023-24	2024-25
440	393	430

### STUDENT NEED INDICATORS

English Language Learners	Special Education	Free/ Reduced Price Lunch
53.3%	17.9%	81.9%

### SCHOOL STATUS

2023-24	2024-25
Comprehensive Support and Improvement	Comprehensive Support and Improvement

### FINANCIAL SUMMARY

**ESSA Financial Transparency School**  
**Level Expenditures by Category** (in Millions)

	2023-24
Salaries	\$7.5
Benefits	2.8
All Other	3.1
<b>TOTAL</b>	<b>\$13.4</b>

### 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

### DEMOGRAPHICS

AFRICAN AMERICAN	HISPANIC	WHITE	MULTIRACIAL	ASIAN	NATIVE AMERICAN
26.8%	65.3%	5.8%	1.4%	0.2%	0.5%



# STEAM at Dr. King Elementary School

## MISSION

Empower students to make a positive impact in their classroom, school, and community.

## ENROLLMENT (K-5)

2022-23	2023-24	2024-25
366	357	364

## STUDENT NEED INDICATORS

English Language Learners	Special Education	Free/ Reduced Price Lunch
18.6%	17.8%	86.0%

## SCHOOL STATUS

2023-24	2024-25
Comprehensive Support and Improvement	Comprehensive Support and Improvement

## FINANCIAL SUMMARY

**ESSA Financial Transparency School**  
**Level Expenditures by Category (in Millions)**

	2023-24
Salaries	\$8.0
Benefits	3.0
All Other	3.2
TOTAL	\$14.2

## DEMOGRAPHICS

AFRICAN AMERICAN	HISPANIC	WHITE	MULTIRACIAL	ASIAN	NATIVE AMERICAN
75.2%	14.5%	6.0%	3.8%	0.5%	0.0%

## 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

Van Duyn is an inclusive learning environment where everyone is respected, empowered, encouraged, and supported to thrive and succeed as responsible global citizens while being held to a standard of excellence in academic achievement and personal character.

### ENROLLMENT (K-5)

2022-23	2023-24	2024-25
305	282	344

### STUDENT NEED INDICATORS

English Language Learners	Special Education	Free/ Reduced Price Lunch
0.0%	25.7%	85.0%

### SCHOOL STATUS

2023-24	2024-25
Comprehensive Support and Improvement	Comprehensive Support and Improvement

### FINANCIAL SUMMARY

**ESSA Financial Transparency School**  
**Level Expenditures by Category** (in Millions)

	2023-24
Salaries	\$5.5
Benefits	2.1
All Other	2.5
<b>TOTAL</b>	<b>\$10.1</b>

### GOOD NEWS



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

### EDUCATIONAL OFFERINGS

International Baccalaureate Primary Years Program (PYP)

### DEMOGRAPHICS

AFRICAN AMERICAN	HISPANIC	WHITE	MULTIRACIAL	ASIAN	NATIVE AMERICAN
75.3%	5.7%	6.8%	9.3%	0.4%	2.5%



# 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)

2022-23	2023-24	2024-25
574	589	612

## STUDENT NEED INDICATORS

English Language Learners	Special Education	Free/ Reduced Price Lunch
24.0%	22.5%	79.4%

## SCHOOL STATUS

2023-24	2024-25
Comprehensive Support and Improvement	Comprehensive Support and Improvement

## FINANCIAL SUMMARY

**ESSA Financial Transparency School**  
**Level Expenditures by Category** (in Millions)

	2023-24
Salaries	\$9.3
Benefits	3.6
All Other	4.2
<b>TOTAL</b>	<b>\$17.1</b>

## DEMOGRAPHICS

AFRICAN AMERICAN	HISPANIC	WHITE	MULTIRACIAL	ASIAN	NATIVE AMERICAN
42.7%	12.6%	20.8%	10.3%	11.3%	2.3%

## 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  
Cooking  
Play/Drama  
Pre-Vex  
Robotics  
Spanish



## Edward Smith PK-8 School

### MISSION

Through academics and experiences, all students will be inspired and supported to be citizens of a diverse community, to feel empowered as an individual, to lead, and foster inclusiveness, equity and empathy.

### ENROLLMENT (K-8)

2022-23	2023-24	2024-25
679	640	658

### STUDENT NEED INDICATORS

English Language Learners	Special Education	Free/ Reduced Price Lunch
16.6%	28.0%	65.6%

### SCHOOL STATUS

2023-24	2024-25
Additional Targeted Support and Improvement	Additional Targeted Support and Improvement

### FINANCIAL SUMMARY

**ESSA Financial Transparency School**  
**Level Expenditures by Category** (in Millions)

	2023-24
Salaries	\$11.7
Benefits	4.4
All Other	4.3
<b>TOTAL</b>	<b>\$20.4</b>

### DEMOGRAPHICS

AFRICAN AMERICAN	HISPANIC	WHITE	MULTIRACIAL	ASIAN	NATIVE AMERICAN
43.5%	9.1%	32.3%	8.5%	6.1%	0.5%

### GOOD NEWS



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

### AFTER-SCHOOL PROGRAMMING

Westcott Community Center

### EXTRACURRICULAR OFFERINGS

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



## 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)

2022-23	2023-24	2024-25
735	753	743

### STUDENT NEED INDICATORS

English Language Learners	Special Education	Free/ Reduced Price Lunch
25.3%	19.1%	86.4%

### SCHOOL STATUS

2023-24	2024-25
Comprehensive Support and Improvement	Comprehensive Support and Improvement

### FINANCIAL SUMMARY

**ESSA Financial Transparency School**  
Level Expenditures by Category (in Millions)

	2023-24
Salaries	\$11.5
Benefits	4.5
All Other	5.5
<b>TOTAL</b>	<b>\$21.5</b>

### DEMOGRAPHICS

AFRICAN AMERICAN	HISPANIC	WHITE	MULTIRACIAL	ASIAN	NATIVE AMERICAN
49.0%	17.8%	16.2%	9.4%	6.1%	1.5%

### 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)

2022-23	2023-24	2024-25
858	836	880

## STUDENT NEED INDICATORS

English Language Learners	Special Education	Free/ Reduced Price Lunch
21.4%	16.5%	75.7%

## SCHOOL STATUS

2023-24	2024-25
Local Support and Improvement	Targeted Support and Improvement

## FINANCIAL SUMMARY

**ESSA Financial Transparency School**  
**Level Expenditures by Category** (in Millions)

	2023-24
Salaries	\$11.7
Benefits	4.6
All Other	5.6
<b>TOTAL</b>	<b>\$21.9</b>

## DEMOGRAPHICS

AFRICAN AMERICAN	HISPANIC	WHITE	MULTIRACIAL	ASIAN	NATIVE AMERICAN
42.4%	8.6%	26.3%	9.8%	10.1%	2.8%

## 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)

## AFTER-SCHOOL PROGRAMMING

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

## EXTRACURRICULAR OFFERINGS

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





# 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)

2022-23	2023-24	2024-25
701	693	701

## STUDENT NEED INDICATORS

English Language Learners	Special Education	Free/ Reduced Price Lunch
21.4%	18.7%	79.0%

## SCHOOL STATUS

2023-24	2024-25
Local Support and Improvement	Targeted Support and Improvement

## FINANCIAL SUMMARY

**ESSA Financial Transparency School**  
**Level Expenditures by Category** (in Millions)

	2023-24
Salaries	\$10.8
Benefits	4.2
All Other	6.0
<b>TOTAL</b>	<b>\$21.0</b>

## DEMOGRAPHICS

AFRICAN AMERICAN	HISPANIC	WHITE	MULTIRACIAL	ASIAN	NATIVE AMERICAN
62.3%	10.7%	13.4%	6.1%	6.8%	0.7%

## 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)

2022-23	2023-24	2024-25
583	587	616

### STUDENT NEED INDICATORS

English Language Learners	Special Education	Free/ Reduced Price Lunch
15.3%	26.6%	79.7%

### SCHOOL STATUS

2023-24	2024-25
Comprehensive Support and Improvement	Comprehensive Support and Improvement

### FINANCIAL SUMMARY

**ESSA Financial Transparency School**  
**Level Expenditures by Category** (in Millions)

	2023-24
Salaries	\$9.8
Benefits	3.8
All Other	4.5
<b>TOTAL</b>	<b>\$18.1</b>

### DEMOGRAPHICS

AFRICAN AMERICAN	HISPANIC	WHITE	MULTIRACIAL	ASIAN	NATIVE AMERICAN
54.9%	11.9%	19.0%	8.4%	4.5%	1.3%

### 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)

### AFTER-SCHOOL PROGRAMMING

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

### EXTRACURRICULAR OFFERINGS

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



## 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)

2022-23	2023-24	2024-25
626	626	620

### STUDENT NEED INDICATORS

English Language Learners	Special Education	Free/ Reduced Price Lunch
3.1%	15.1%	42.2%

### SCHOOL STATUS

2023-24	2024-25
Local Support and Improvement	Local Support and Improvement

### FINANCIAL SUMMARY

**ESSA Financial Transparency School**  
Level Expenditures by Category (in Millions)

	2023-24
Salaries	\$9.1
Benefits	3.6
All Other	4.1
<b>TOTAL</b>	<b>\$16.8</b>

### DEMOGRAPHICS

AFRICAN AMERICAN	HISPANIC	WHITE	MULTIRACIAL	ASIAN	NATIVE AMERICAN
34.6%	10.0%	41.7%	10.0%	3.2%	0.5%

### 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 classrooms utilize protocols to ensure rigorous engagement from all students.

### ENROLLMENT (6-8)

2022-23	2023-24	2024-25
342	350	363

### STUDENT NEED INDICATORS

English Language Learners	Special Education	Free/ Reduced Price Lunch
15.4%	21.5%	94.2%

### SCHOOL STATUS

2023-24	2024-25
Comprehensive Support and Improvement	Comprehensive Support and Improvement

### FINANCIAL SUMMARY

**ESSA Financial Transparency School Level Expenditures by Category** (in Millions)

	2023-24
Salaries	\$6.3
Benefits	2.4
All Other	2.7
<b>TOTAL</b>	<b>\$11.4</b>

### DEMOGRAPHICS

AFRICAN AMERICAN	HISPANIC	WHITE	MULTIRACIAL	ASIAN	NATIVE AMERICAN
71.8%	11.0%	7.2%	8.0%	1.7%	0.3%

### 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 and academically rigorous atmosphere. All students at Brighton Academy receive daily intervention level services in both ELA and Math that meets their needs whether they are working on filling academic gaps or are accelerated in that content area. Brighton Academy teachers work daily with small groups of students, called Crews, to help students build strong relationships and actively engage in the school experience while preparing to engage in a broader, worldwide community. Community School

### AFTER-SCHOOL PROGRAMMING

Supper Program

### EXTRACURRICULAR OFFERINGS

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



## 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)

2022-23	2023-24	2024-25
275	263	271

### STUDENT NEED INDICATORS

English Language Learners	Special Education	Free/ Reduced Price Lunch
0.7%	24.8%	87.8%

### SCHOOL STATUS

2023-24	2024-25
Comprehensive Support and Improvement	Comprehensive Support and Improvement
In Receivership	In Receivership

### FINANCIAL SUMMARY

**ESSA Financial Transparency School**  
**Level Expenditures by Category** (in Millions)

	2023-24
Salaries	\$5.3
Benefits	1.9
All Other	2.1
<b>TOTAL</b>	<b>\$9.3</b>

### DEMOGRAPHICS

AFRICAN AMERICAN	HISPANIC	WHITE	MULTIRACIAL	ASIAN	NATIVE AMERICAN
66.3%	10.4%	11.1%	10.0%	0.0%	2.2%

### 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 (ESASP)  
 Westcott Community Center

### EXTRACURRICULAR OFFERINGS

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





## 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)

2022-23	2023-24	2024-25
170	174	172

### STUDENT NEED INDICATORS

English Language Learners	Special Education	Free/ Reduced Price Lunch
7.0%	20.9%	69.2%

### SCHOOL STATUS

2023-24	2024-25
Local Support and Improvement	Local Support and Improvement

### FINANCIAL SUMMARY

**ESSA Financial Transparency School Level Expenditures by Category** (in Millions)

	2023-24
Salaries	\$3.5
Benefits	1.3
All Other	1.2
<b>TOTAL</b>	<b>\$6.0</b>

### DEMOGRAPHICS

AFRICAN AMERICAN	HISPANIC	WHITE	MULTIRACIAL	ASIAN	NATIVE AMERICAN
34.9%	18.0%	32.0%	8.7%	2.9%	3.5%

### 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      Modified Athletics  
 Building Men              School Newspaper  
 Extended Day Programs      Student-Led Conferences (Fall and Spring)  
 Incoming 6th Grade Summer Program      Student Council  
 Interfaith Works: Community Wide Dialogue      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)

2022-23	2023-24	2024-25
611	601	612

## STUDENT NEED INDICATORS

English Language Learners	Special Education	Free/ Reduced Price Lunch
25.2%	19.8%	83.7%

## SCHOOL STATUS

2023-24	2024-25
Comprehensive Support and Improvement	Comprehensive Support and Improvement

## FINANCIAL SUMMARY

**ESSA Financial Transparency School**  
**Level Expenditures by Category** (in Millions)

	2023-24
Salaries	\$9.1
Benefits	3.5
All Other	4.9
<b>TOTAL</b>	<b>\$17.5</b>

## DEMOGRAPHICS

AFRICAN AMERICAN	HISPANIC	WHITE	MULTIRACIAL	ASIAN	NATIVE AMERICAN
43.8%	10.9%	16.2%	8.0%	18.3%	2.8%

## 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)

2022-23	2023-24	2024-25
508	483	476

## STUDENT NEED INDICATORS

English Language Learners	Special Education	Free/ Reduced Price Lunch
22.5%	21.0%	87.2%

## SCHOOL STATUS

2023-24	2024-25
Comprehensive Support and Improvement	Comprehensive Support and Improvement
In Receivership	In Receivership

## FINANCIAL SUMMARY

**ESSA Financial Transparency School Level Expenditures by Category** (in Millions)

	2023-24
Salaries	\$7.2
Benefits	2.8
All Other	3.4
<b>TOTAL</b>	<b>\$13.4</b>

## DEMOGRAPHICS

AFRICAN AMERICAN	HISPANIC	WHITE	MULTIRACIAL	ASIAN	NATIVE AMERICAN
48.5%	12.0%	19.1%	8.6%	9.9%	1.9%

## 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  
 Saturday Learning Academy



## 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)

2022-23	2023-24	2024-25
368	364	369

### STUDENT NEED INDICATORS

English Language Learners	Special Education	Free/ Reduced Price Lunch
26.8%	18.2%	91.1%

### SCHOOL STATUS

2023-24	2024-25
Comprehensive Support and Improvement	Comprehensive Support and Improvement

### FINANCIAL SUMMARY

**ESSA Financial Transparency School**  
Level Expenditures by Category (in Millions)

	2023-24
Salaries	\$6.6
Benefits	2.5
All Other	2.8
<b>TOTAL</b>	<b>\$11.9</b>

### DEMOGRAPHICS

AFRICAN AMERICAN	HISPANIC	WHITE	MULTIRACIAL	ASIAN	NATIVE AMERICAN
38.8%	44.7%	7.9%	8.1%	0.5%	0.0%

### 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	STEM
Program	Supper Program

### EXTRACURRICULAR OFFERINGS

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



## 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 (2023-24): 70.6%**

### ENROLLMENT (9-12)

2022-23	2023-24	2024-25
1,266	1,244	1,335

### STUDENT NEED INDICATORS

English Language Learners	Special Education	Free/ Reduced Price Lunch
17.0%	21.4%	84.4%

### SCHOOL STATUS

2023-24	2024-25
Local Support and Improvement	Local Support and Improvement

### FINANCIAL SUMMARY

**ESSA Financial Transparency School**  
Level Expenditures by Category (in Millions)

	2023-24
Salaries	\$16.6
Benefits	6.5
All Other	9.3
<b>TOTAL</b>	<b>\$32.4</b>

### EXTRACURRICULAR OFFERINGS

Arabic Club	Digital Audio and Music	Honor Society
Band/Chorus	Production	Modified, JV & Varsity
Cast	ESL	Sports
Community-Wide	Future Designers Club	National Art Honors
Dialogue	Gaming	Society

### DEMOGRAPHICS

AFRICAN AMERICAN	HISPANIC	WHITE	MULTIRACIAL	ASIAN	NATIVE AMERICAN
57.8%	13.7%	15.3%	8.5%	2.5%	2.2%

### 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 Microchip 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 (2023-24): 68.7%**

## ENROLLMENT (9-12)

2022-23	2023-24	2024-25
1,505	1,444	1,490

## STUDENT NEED INDICATORS

English Language Learners	Special Education	Free/ Reduced Price Lunch
27.1%	15.2%	80.8%

## SCHOOL STATUS

2023-24	2024-25
Additional Targeted Support and Improvement	Additional Targeted Support and Improvement

## FINANCIAL SUMMARY

### ESSA Financial Transparency School

Level Expenditures by Category (in Millions)

	2023-24
Salaries	\$19.2
Benefits	7.6
All Other	9.6
<b>TOTAL</b>	<b>\$36.4</b>

## EXTRACURRICULAR OFFERINGS

Anime Club	Debate Club	Film Club	Mind to Heart	Pride of Syracuse Marching Band
Art Club	DECA (Distributive Education Clubs of America)	Gaming Club	Modified, JV & Varsity Sports	Principals Advisory Student Council
Book Club	Drama Club	Gay/Straight Alliance	Muslim Student Association	Science Olympiad
Building Men	Dungeons and Dragons Club	HOSA Club	National Art Honor Society	Student Council
Building Women	Fashion & Design Club	International Club	National Honor Society	Superintendent's Cabinet
Coding Club		Legacy Leaders Club	Pep Band	Zine Club
Crochet Club		Mascot Club		

## DEMOGRAPHICS

AFRICAN AMERICAN	HISPANIC	WHITE	MULTIRACIAL	ASIAN	NATIVE AMERICAN
49.3%	11.5%	18.8%	8.1%	10.5%	1.8%

## 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

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 Work-Scholarship Connection

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 (2023-24): 91.6%**

## ENROLLMENT (9-12)

2022-23	2023-24	2024-25
581	568	598

## STUDENT NEED INDICATORS

English Language Learners	Special Education	Free/ Reduced Price Lunch
1.7%	17.9%	72.8%

## SCHOOL STATUS

2023-24	2024-25
Local Support and Improvement	Local Support and Improvement

## FINANCIAL SUMMARY

**ESSA Financial Transparency School**  
**Level Expenditures by Category** (in Millions)

	2023-24
Salaries	\$8.1
Benefits	3.2
All Other	4.3
<b>TOTAL</b>	<b>\$15.6</b>

## GOOD NEWS



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

## EDUCATIONAL OFFERINGS

Career and Technical Education (CTE)

Programs in:

- Automotive Technology
- Culinary Arts
- Biotechnology
- Media Communications

Culturally Responsive Education Practices

Participatory Budgeting

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

- Electrical Technology
- Mechanical Technology

## AFTER-SCHOOL PROGRAMMING

Hillside Work-Scholarship Connection

Le Moyne Liberty Partnership Program

Onondaga Community College Liberty Partnership Program

## EXTRACURRICULAR OFFERINGS

Building Men

JV & Varsity Sports

Pride Club

Seeds of Peace

Superintendent's

CHOICES

Multicultural Club

Science Olympiad Club

SU STEM

Cabinet

Teen Institute

## DEMOGRAPHICS

AFRICAN AMERICAN	HISPANIC	WHITE	MULTIRACIAL	ASIAN	NATIVE AMERICAN
50.8%	12.0%	20.0%	7.7%	7.8%	1.7%





## 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 (2023-24): 66.0%**

### ENROLLMENT (9-12)

2022-23	2023-24	2024-25
1,229	1,306	1,348

### STUDENT NEED INDICATORS

English Language Learners	Special Education	Free/ Reduced Price Lunch
20.3%	17.5%	78.3%

### SCHOOL STATUS

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

### FINANCIAL SUMMARY

#### ESSA Financial Transparency School

Level Expenditures by Category (in Millions)

	2023-24
Salaries	\$17.0
Benefits	6.8
All Other	8.6
<b>TOTAL</b>	<b>\$32.4</b>

### 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
49.1%	11.4%	20.7%	6.4%	11.8%	0.6%

### 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 (2023-24): 83.4%**

### ENROLLMENT (9-12)

2022-23	2023-24	2024-25
1,075	1,077	1,125

### STUDENT NEED INDICATORS

English Language Learners	Special Education	Free/ Reduced Price Lunch
13.2%	21.8%	88.8%

### SCHOOL STATUS

2023-24	2024-25
Comprehensive Support and Improvement	Comprehensive Support and Improvement

### FINANCIAL SUMMARY

**ESSA Financial Transparency School**  
**Level Expenditures by Category** (in Millions)

	2023-24
Salaries	\$15.1
Benefits	5.9
All Other	7.9
<b>TOTAL</b>	<b>\$28.9</b>

### EXTRACURRICULAR OFFERINGS

Clubs  
 Modified, JV & Varsity Sports  
 Superintendent's Cabinet

### DEMOGRAPHICS

AFRICAN AMERICAN	HISPANIC	WHITE	MULTIRACIAL	ASIAN	NATIVE AMERICAN
52.2%	19.3%	15.5%	7.4%	4.3%	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
- Business Technology
- Computer Forensics
- Cosmetology
- Cybersecurity
- Electrical Trades
- Emergency Medical Technician
- Fire Rescue
- Forensic Science/ Crime Scene Investigation
- Geospatial Technology
- Law Enforcement
- NNDCC

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

Participatory Budgeting

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

- Computer Information Systems
- Remotely Operated Aircraft Systems

School-Based Health Center

### AFTER-SCHOOL PROGRAMMING

AIS Regents Review  
 Supper Program

	<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>											
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21st Century Community Learning Centers (2022-27)												
Afghan Refugee School Impact (ARSI)	•	•	•	•	•	•	•	•	•	•	•	•
American Rescue Plan Act (ARPA)	•	•	•	•	•	•	•	•	•	•	•	•
Buffalo Bills - Girls Modified Flag Football												
Committee on Preschool Special Education (CPSE)	•	•	•	•	•	•	•	•	•	•	•	•
Connect Kids	•	•	•	•	•	•	•	•	•	•	•	•
Extended Learning Time (ELT)				•								
Homeless Child Education (McKinney-Vento)	•	•	•	•	•	•	•	•	•	•	•	•
Indian Education Act	•	•	•	•	•	•	•	•	•	•	•	•
Learning Technology Grant												
Lockheed Martin												
Mentor Teacher Internship Program (MTIP)	•	•	•	•	•	•	•	•	•	•	•	•
Micron Careers												
Micron - STEAM at Dr. King											•	
My Brother's Keeper Challenge Grant		•									•	
My Brother's Keeper FCEP	•	•	•	•	•	•	•	•	•	•	•	•
My Brother's Keeper Fellows Program												
New York GEAR UP												
NYS Farm to School	•	•	•	•	•	•	•	•	•	•	•	•
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 Evaluation	•	•	•	•	•	•	•	•	•	•	•	•

	<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>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>																	
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SYRACUSE CITY SCHOOL DISTRICT AMENDED BUDGET 2025-26SYRACUSE CITY SCHOOL DISTRICT AMENDED BUDGET 2025-26

	<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>											
Special Class in an Integrated Setting (SCIS) 3-5 Summer			•		•						•	
Stronger Connections	•	•	•	•	•	•	•	•	•	•	•	•
Student Mental Health Support												
Summer - Half Day - 3 & 4 Year Olds												
Teacher Resource and Computer Training Center	•	•	•	•	•	•	•	•	•	•	•	•
Teachers of Tomorrow Program 1	•	•	•	•	•	•	•	•	•	•	•	•
Teachers of Tomorrow Program 2: Science, Mathematics, and Bilingual Education	•	•	•	•	•	•	•	•	•	•	•	•
Title I SIG Planning							•					
Title I, Part A: Improving Academic Achievement for the Disadvantaged	•	•	•	•	•	•	•	•	•	•	•	•
Title I: 1003 Basic School Improvement Grant (SIG)	•	•	•	•	•			•	•	•	•	•
Title I: School Improvement Grant (SIG) Targeted												
Title II, Part A: Teacher & Principal Training & Recruiting	•	•	•	•	•	•	•	•	•	•	•	•
Title III, Part A: English Language Learner (ELL) Funds	•	•	•	•	•	•	•	•	•	•	•	•
Title III, Part A: Immigrant Funds	•	•	•	•	•	•	•	•	•	•	•	•
Title IV, Part A: Student Support & Academic Enrichment Program (SSAE)	•	•	•	•	•	•	•	•	•	•	•	•
Universal Full-Day Prekindergarten - Statewide							•		•			
Universal Pre-K (UPK)	•	•	•	•	•	•	•	•	•	•	•	•

	<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>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</div> <div>CORCORAN</div> <div>HENNINGER</div> <div>INSTITUTE OF TECHNOLOGY</div> <div>NOTTINGHAM</div> <div>PSLA</div>																	
Special Class in an Integrated Setting (SCIS) 3-5 Summer					•													
Stronger Connections	•	•	•	•	•	•	•	•	•	•	•	•	•	•	•	•	•	•
Student Mental Health Support														•	•	•	•	•
Summer - Half Day - 3 & 4 Year Olds					•													
Teacher Resource and Computer Training Center	•	•	•	•	•	•	•	•	•	•	•	•	•	•	•	•	•	•
Teachers of Tomorrow Program 1	•	•	•	•	•	•	•	•	•	•	•	•	•	•	•	•	•	•
Teachers of Tomorrow Program 2: Science, Mathematics, and Bilingual Education	•	•	•	•	•	•	•	•	•	•	•	•	•	•	•	•	•	•
Title I SIG Planning				•	•													
Title I, Part A: Improving Academic Achievement for the Disadvantaged	•	•	•	•	•	•	•	•	•	•	•	•	•	•	•	•	•	•
Title I: 1003 Basic School Improvement Grant (SIG)	•	•	•		•		•	•	•	•	•	•	•		•		•	•
Title I: School Improvement Grant (SIG) Targeted								•			•							
Title II, Part A: Teacher & Principal Training & Recruiting	•	•	•	•	•	•	•	•	•	•	•	•	•	•	•	•	•	•
Title III, Part A: English Language Learner (ELL) Funds	•	•	•	•	•	•	•	•	•	•	•	•	•	•	•	•	•	•
Title III, Part A: Immigrant Funds	•	•	•	•	•	•	•	•	•	•	•	•	•	•	•	•	•	•
Title IV, Part A: Student Support & Academic Enrichment Program (SSAE)	•	•	•	•	•	•	•	•	•	•	•	•	•	•	•	•	•	•
Universal Full-Day Prekindergarten - Statewide	•	•				•	•											
Universal Pre-K (UPK)	•	•	•	•	•													

SYRACUSE CITY SCHOOL DISTRICT AMENDED BUDGET 2025-26SYRACUSE CITY SCHOOL DISTRICT AMENDED BUDGET 2025-26



	<div> <div>ELEMENTARY SCHOOLS</div> <div>PRE-K-8 SCHOOLS</div> <div>MIDDLE SCHOOLS</div> <div>HIGH SCHOOLS</div> </div>											
	BELLEVUE	DELAWARE PRIMARY	DR. WEEKS	FRANKLIN	MCKINLEY-BRIGHTON	MEACHEM	MONTESSORI AT LEMOYNE	PORTER	SALEM HYDE	SEYMOUR	STEAM AT DR. KING	VAN DUYN
Head Start Early Childhood Program		●								●		
Hillside												
HOPE												
Interfaith Works School Exchange Dialogue						●						
La Casita Cultural Center									●			
La Liga Spanish Action League									●			
Le Moyne College Student Teachers												
Liberty Partnership Program (Le Moyne)												
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 - Concerned Citizens Helping Hands Urban Garden										●		
Museum of Science and Technology	●	●	●	●	●	●	●	●	●	●	●	●
Near Westside Initiative												
NYU Teacher Residency Program												
Omega Psi Phi Fraternity												●
On Point												
Onondaga Community College												
Park Central Presbyterian Church										●		
Pass Da Rock												
PAX-Contact Community Services												●
PEACE Inc.						●						
Peaceful Schools		●										
Phi Sigma Sigma SU Sorority									●			

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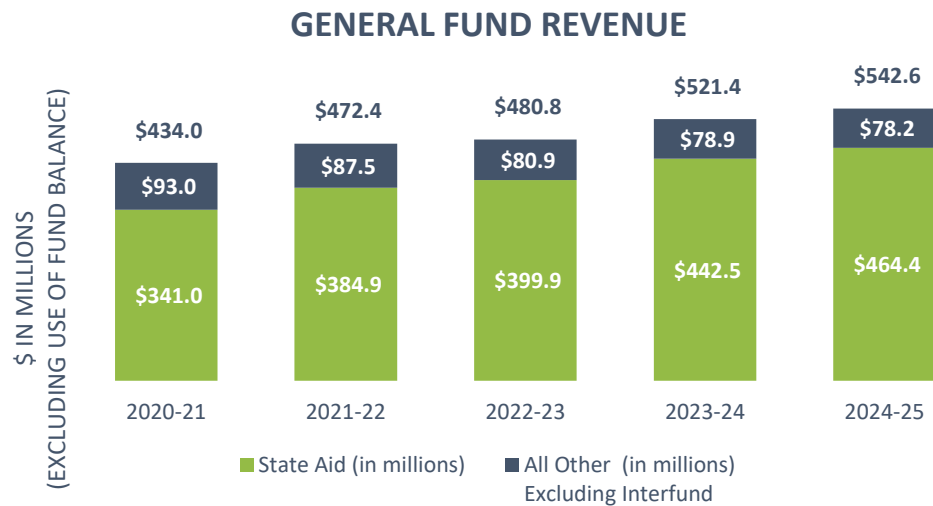


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	<div> <div>ELEMENTARY SCHOOLS</div> <div>PRE-K-8 SCHOOLS</div> <div>MIDDLE SCHOOLS</div> <div>HIGH SCHOOLS</div> </div>											
	BELLEVUE	DELAWARE PRIMARY	DR. WEEKS	FRANKLIN	MCKINLEY-BRIGHTON	MEACHEM	MONTESSORI AT LEMOYNE	PORTER	SALEM HYDE	SEYMOUR	STEAM AT DR. KING	VAN DUYN
Syracuse University Student Teachers									●			
Syracuse University-Office of Fraternity & Sorority Affairs												●
Syracuse University-School of Education												●
TBT: Tonya Being Tonya												●
The Connected Church Syracuse	●											
The Hearth Management									●			
Blessings in a Backpack	●			●		●	●	●		●		●
Upward Bound												
Valley Men's Club												
WCNY Enterprise America												
Westcott Community Center			●									
Wladis Law Firm	●	●	●	●	●	●	●	●	●	●	●	●
YMCA				●	●				●			●
Zeta Phi Beta Sorority					●							

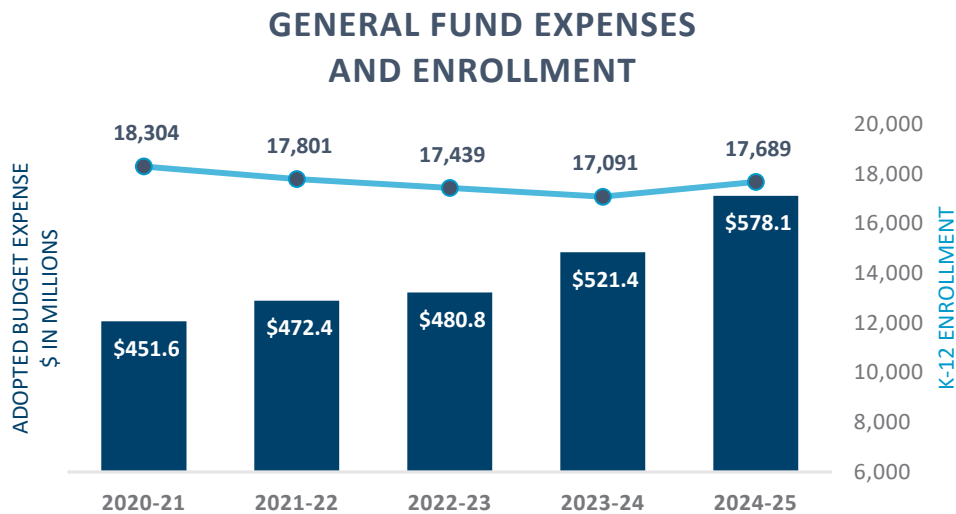
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## Budget History at a Glance



### GENERAL FUND REVENUE

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



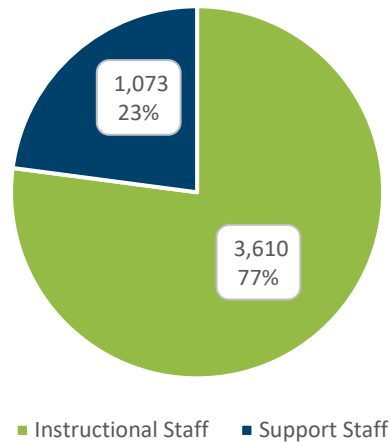
### GENERAL FUND EXPENSES

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

### ENROLLMENT

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

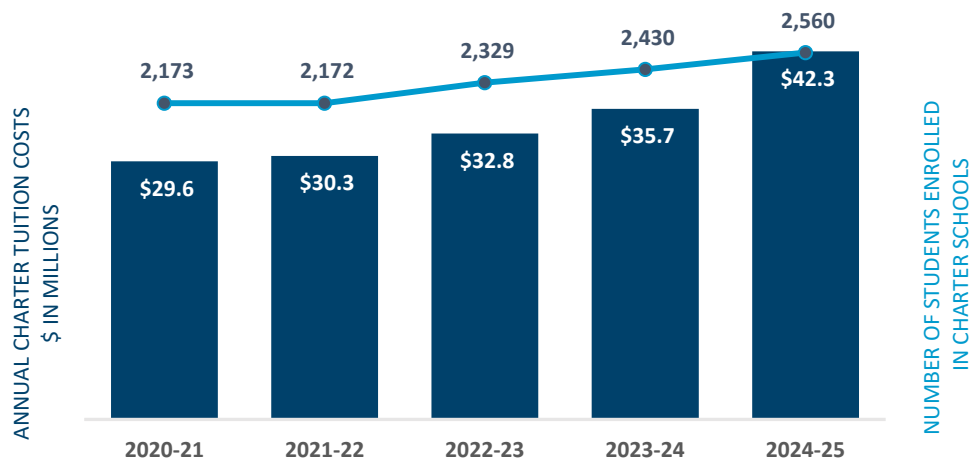
### STAFFING (4,683 FTES - ALL FUNDS)



#### STAFFING

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

### CHARTER SCHOOL TUITION AND ENROLLMENT



#### CHARTER SCHOOL TUITION

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

#### CHARTER SCHOOL ENROLLMENT

Charter School Enrollment has increased by 23% 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.

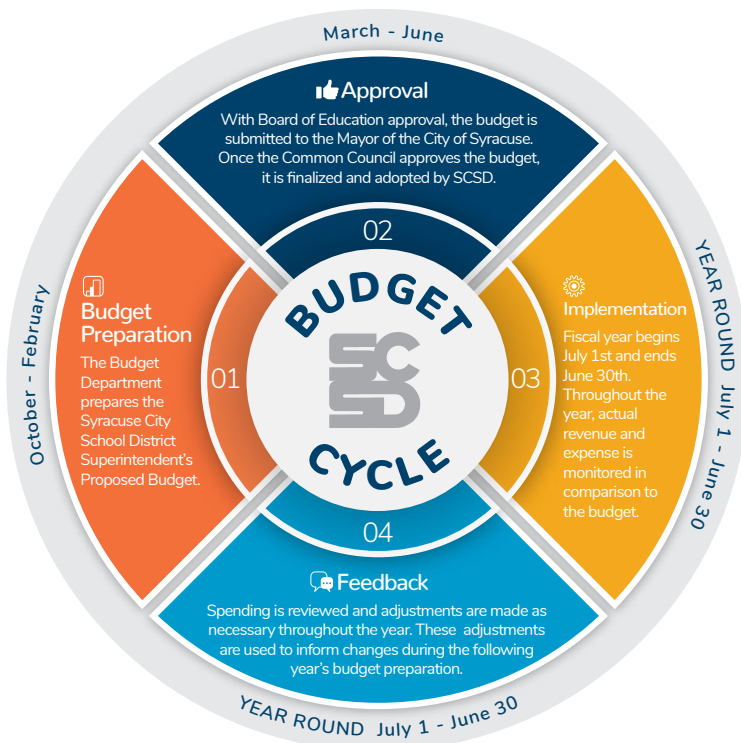
# Budget Development Process

## 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.



# AMENDED 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.

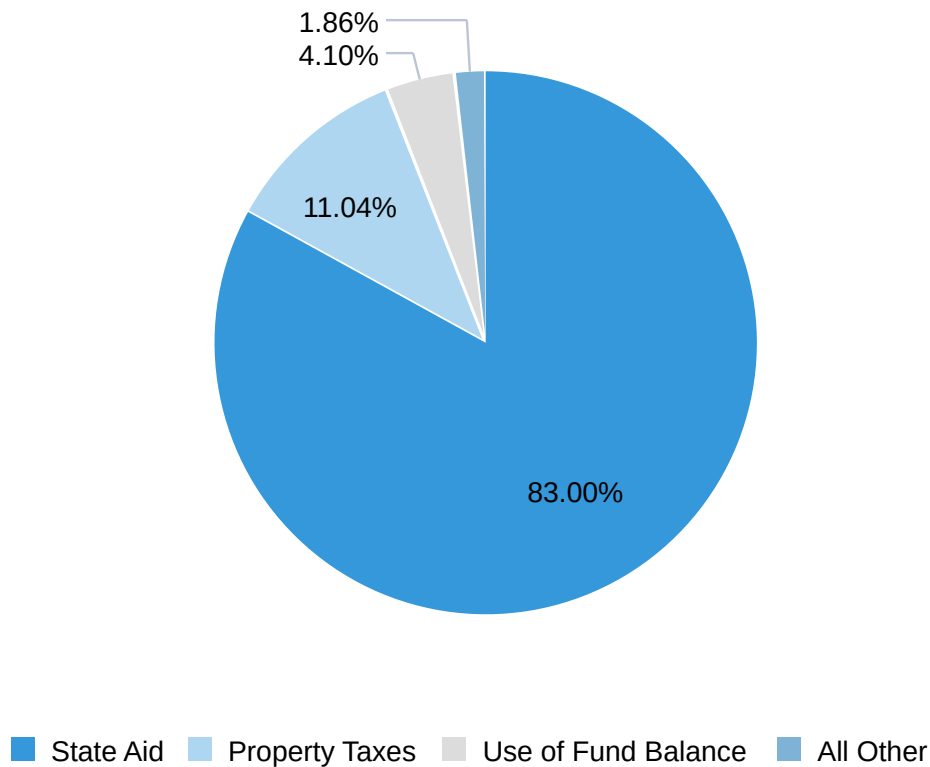
## **Other Miscellaneous Revenue:**

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.



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

Description	Adopted Budget 2024-25	Amended Budget 2025-26	% of Revenue
General State Aid	\$464,425,402	\$514,595,877	83.00%
Tax Levy Revenue	64,588,014	64,862,230	10.46%
STAR Revenue	3,857,709	3,583,493	0.58%
Use of Fund Balance	35,400,000	25,400,000	4.10%
Sales Tax	850,000	950,000	0.15%
Federal Funding	1,660,000	1,730,000	0.28%
All Other Miscellaneous Revenue	7,274,081	8,844,081	1.43%
<b>Total</b>	<b>\$578,055,206</b>	<b>\$619,965,681</b>	<b>100.00%</b>



# General Fund Year-to-Year Revenue Comparison

Function	Account	Description	Adopted Budget	Amended Budget	Increase /
			2024-25	2025-26	(Decrease)
1001	3020	Tax Levy Revenue	\$64,588,014	\$64,862,230	\$274,216
1081	3015	PILOT Revenue	249,083	249,083	-
1085	3025	STAR Revenue	3,857,709	3,583,493	(274,216)
1120	3030	Sales Tax Revenue	850,000	950,000	100,000
1320	3060	Summer School Tuition	20,000	20,000	-
1410	3070	Interscholastic Admissions	5,000	-	(5,000)
2230	3080	Day Tuition Non Residents	-	750,000	750,000
2280	3830	Health Services Other District	200,000	275,000	75,000
2401	3130	Earnings on Investments	1,250,000	2,000,000	750,000
2410	3140	School Building Use Revenue	100,000	100,000	-
2450	3160	Commission Revenue	25,000	25,000	-
2650	3170	Sale-Scrap & Obsolete Equipment Revenue	50,000	50,000	-
2690	3190	Other Compensations	250	250	-
2705	3220	Gifts & Donations	50,000	50,000	-
2770	3210	Miscellaneous Revenues	1,000,000	1,000,000	-
3101	3260	State Aid Basic Formula	409,188,416	456,495,858	47,307,442
3102	3260	State Aid Basic Formula - Lottery Aid	50,580,518	53,304,357	2,723,839
3104	3260	State Aid Basic Formula - Tuition Aid	65,000	65,000	-
3189	3900	Incarcerated Youth Aid	250,000	250,000	-
3260	3290	State Aid Textbooks	1,211,600	1,247,366	35,766
3262	3320	State Aid Computer Software	308,723	317,127	8,404
3262	3330	State Aid Hardware	430,909	444,176	13,267
3263	3230	State Aid Library	128,806	132,313	3,507
3289	3900	Supplemental Charter Tuition Aid	2,261,430	2,339,680	78,250
4289	3210	Federal Impact Aid	85,000	150,000	65,000
4289	3910	Federal Revenues - Medicare Part D	75,000	80,000	5,000
4289	3920	Federal E-Rate Revenue	500,000	500,000	-
4601	3530	Medicaid Reimbursement	1,000,000	1,000,000	-
5031	3980	Interfund Revenue	4,324,748	4,324,748	-
9130	3010	Fund Balance - Committed	10,400,000	10,400,000	-
9150	3010	Fund Balance - Assigned	25,000,000	-	(25,000,000)
9170	3010	Fund Balance - Unassigned	-	15,000,000	15,000,000
<b>General Fund Total</b>			<b>\$578,055,206</b>	<b>\$619,965,681</b>	<b>\$41,910,475</b>

# AMENDED 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:**

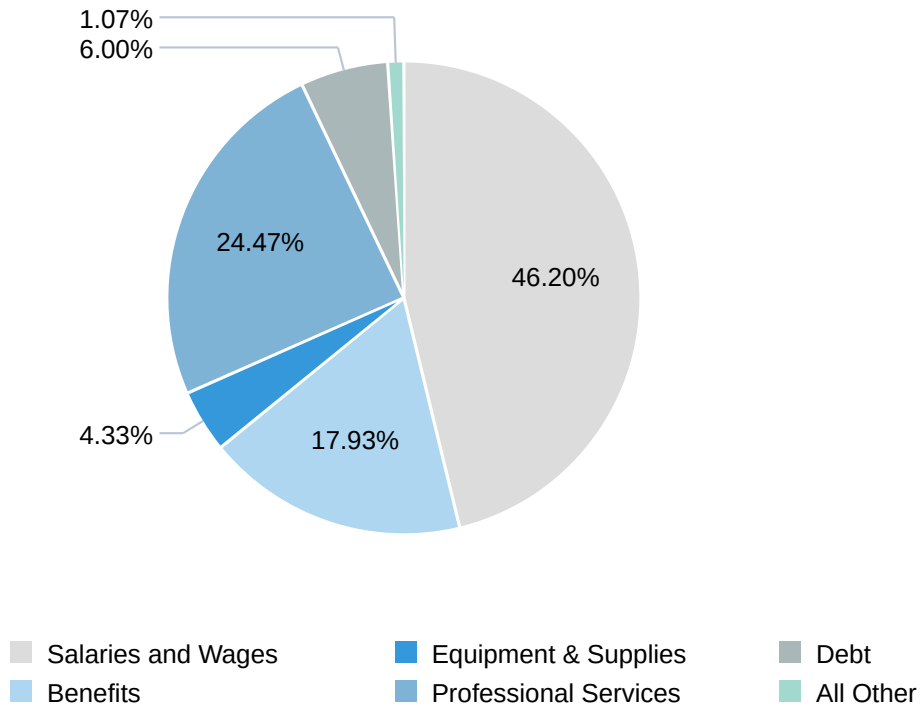
Permanent transfers of amounts from one District fund to another to provide financing for activities and expenses. Examples of Interfund transfers would include the general fund providing a transfer for capital projects costs to the Capital Projects Fund and funding the local share of grant programs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

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

Description	Adopted Budget 2024-25	Amended Budget 2025-26	% of Expenditures
Salaries and Wages	\$262,704,448	\$286,417,063	46.20%
Benefits	104,261,851	111,136,677	17.93%
Equipment	3,216,693	2,178,215	0.35%
Supplies	21,056,359	24,654,497	3.98%
Professional Services	136,160,911	151,715,669	24.47%
Debt Principal	25,912,000	26,602,012	4.29%
Debt Interest	11,587,038	10,605,642	1.71%
Interfund	13,155,906	6,655,906	1.07%
<b>Total</b>	<b>\$578,055,206</b>	<b>\$619,965,681</b>	<b>100.00%</b>



# General Fund Expenditure Budget 2025-26 Function Summary

Function	Description	Adopted Budget 2024-25		Amended Budget 2025-26		Budget to Budget Increase /		%
		FTE	Amount	FTE	Amount	FTE	(Decrease)	
10100	Board of Education	7.00	\$367,827	7.00	\$418,002	-	\$50,175	13.64%
10400	District Clerk	1.50	149,259	1.50	186,611	-	37,352	25.02%
12400	Chief School Administrator	46.00	4,786,217	8.00	2,027,308	(38.00)	(2,758,909)	-57.64%
13100	Business Administration	46.67	5,400,079	48.67	6,164,218	2.00	764,139	14.15%
13200	Auditing	1.00	352,158	1.00	396,825	-	44,667	12.68%
13450	Purchasing	-	554,600	-	572,000	-	17,400	3.14%
14200	Legal Services	-	675,000	-	775,000	-	100,000	14.81%
14300	Personnel	48.00	8,535,652	54.50	9,735,974	6.50	1,200,322	14.06%
14600	Records Management Officer	2.00	149,489	2.00	224,383	-	74,894	50.10%
14800	Public Information & Services	8.00	2,154,453	8.00	1,742,627	-	(411,826)	-19.12%
16200	Operation of Plant	232.13	33,299,643	237.50	43,931,897	5.37	10,632,254	31.93%
16210	Maintenance of Plant	42.00	7,280,865	46.00	7,911,747	4.00	630,882	8.66%
16220	Security of Plant	159.00	11,808,574	161.50	12,737,701	2.50	929,127	7.87%
16600	Central Storeroom	25.00	2,813,260	26.00	3,037,021	1.00	223,761	7.95%
16700	Central Printing & Mailing	7.50	1,201,402	8.50	1,871,806	1.00	670,404	55.80%
16800	Central Data Processing	82.00	22,365,738	85.00	21,918,517	3.00	(447,221)	-2.00%
19100	Unallocated Insurance	-	1,159,457	-	1,098,630	-	(60,827)	-5.25%
19300	Judgment and Claims	-	150,000	-	150,000	-	-	-
19500	Assessments on School Property	-	285,000	-	285,000	-	-	-
20100	Curriculum Development & Supervision	35.40	7,988,535	38.40	8,730,774	3.00	742,239	9.29%
20200	Supervision - Regular School	223.50	26,957,113	263.50	30,853,519	40.00	3,896,406	14.45%
20400	Supervision - Special School	8.00	1,020,243	2.00	490,883	(6.00)	(529,360)	-51.89%
20600	Research, Planning & Evaluation	3.00	705,197	3.00	824,734	-	119,537	16.95%
20700	In-service Training - Instruction	5.09	3,649,545	5.00	2,937,676	(0.09)	(711,869)	-19.51%
21100	Teaching - Regular School	1,315.76	182,045,494	1,361.61	194,065,197	45.85	12,019,703	6.60%
22500	Program for Students with Disabilities	862.70	75,045,993	957.90	80,759,507	95.20	5,713,514	7.61%
22590	Programs for English Language Learners	126.70	12,920,602	131.30	14,074,733	4.60	1,154,131	8.93%
22800	Occupational Education (9-12)	101.90	12,019,736	107.70	12,693,165	5.80	673,429	5.60%
23300	Teaching - Special Schools	35.97	3,126,373	30.81	3,984,438	(5.16)	858,065	27.45%
26100	School Library & Audiovisual	39.50	4,075,134	38.75	4,199,057	(0.75)	123,923	3.04%
26300	Computer Assisted Instruction	-	6,424,939	-	9,299,985	-	2,875,046	44.75%
28050	Attendance - Regular School	1.00	108,506	1.00	163,702	-	55,196	50.87%
28100	Guidance - Regular School	86.00	8,544,784	83.50	8,558,728	(2.50)	13,944	0.16%
28150	Health Services - Regular School	69.50	6,431,337	76.50	7,119,118	7.00	687,781	10.69%
28200	Psychological Services - Regular School	45.00	4,367,781	47.60	4,942,337	2.60	574,556	13.15%
28250	Social Work Services - Regular School	67.50	5,743,342	75.50	6,523,426	8.00	780,084	13.58%
28500	Co-Curricular Activities - Regular School	-	1,332,004	-	1,600,633	-	268,629	20.17%
28550	Interscholastic Athletics - Regular School	7.00	4,545,023	9.00	5,110,071	2.00	565,048	12.43%

Function	Description	Adopted Budget 2024-25		Amended Budget 2025-26		Budget to Budget Increase /		
		FTE	Amount	FTE	Amount	FTE	(Decrease)	%
55100	District Transportation Services	97.70	3,897,444	97.33	3,894,866	(0.37)	(2,578)	-0.07%
55300	Garage Building	0.50	72,762	0.50	75,756	-	2,994	4.11%
55400	Contract Pupil Transportation	-	30,433,546	-	34,750,887	-	4,317,341	14.19%
55500	Public Pupil Transportation	-	3,059,205	-	3,237,591	-	178,386	5.83%
90400	Workers' Compensation	-	3,772,668	-	3,772,668	-	-	-
90500	Unemployment	-	175,000	-	175,000	-	-	-
90600	Hospital, Medical & Vision Insurance	-	13,909,562	-	16,117,970	-	2,208,408	15.88%
90700	Dental Insurance	-	872,021	-	872,021	-	-	-
90890	Other Benefits	-	667,700	-	1,088,412	-	420,712	63.01%
97310	Bond Anticipation Notes - Construction	-	42,400	-	84,800	-	42,400	100.00%
97810	Long Term SBITA Obligations	-	53,000	-	86,653	-	33,653	63.50%
97880	Long Term Lease Obligations	-	266,000	-	299,463	-	33,463	12.58%
99010	Interfund Transfers	-	39,793,544	-	39,392,644	-	(400,900)	-1.01%
99500	Transfer To Capital Funds	-	10,500,000	-	4,000,000	-	(6,500,000)	-61.90%
<b>GRAND TOTAL</b>		<b>3,839.52</b>	<b>\$578,055,206</b>	<b>4,026.07</b>	<b>\$619,965,681</b>	<b>186.55</b>	<b>\$41,910,475</b>	<b>7.25%</b>

<b>2024-25 Adopted Budget FTE</b>	<b>3,839.52</b>
<b>2024-25 Mid Year Changes</b>	
Additions / (Reductions)	2.00
Shift To (-) / From (+) Grant Funds	26.34
<b>Total 2024-25 Mid Year Changes</b>	<b>28.34</b>
<b>2025-26 Amended Budget Changes</b>	
Additions / (Reductions)	72.50
Shift To (-) / From (+) Grant Funds	85.71
<b>Total 2025-26 Amended Budget Change</b>	<b>158.21</b>
<b>2025-26 Amended Budget FTE</b>	<b>4,026.07</b>



# General Fund Expenditure Budget 2025-26 Account Summary

Account	Description	Adopted Budget 2024-25		Amended Budget 2025-26		Budget to Budget Increase /		
		FTE	Amount	FTE	Amount	FTE	(Decrease)	%
1000	Superintendent of Schools	1.00	\$264,096	1.00	\$285,119	-	\$21,023	7.96%
1010	Deputy Superintendent	1.00	217,296	1.00	233,062	-	15,766	7.26%
1015	Senior Administrative Staff	10.00	1,899,384	11.00	2,260,075	1.00	360,691	18.99%
1020	Assistant Superintendent	5.00	893,352	7.00	1,325,664	2.00	432,312	48.39%
1030	Director - Certified	17.79	2,792,004	21.30	3,535,771	3.51	743,767	26.64%
1035	Director - Non-Certified	17.40	2,429,080	18.40	2,868,422	1.00	439,342	18.09%
1040	Administrator - Certified	22.00	1,949,440	18.00	1,514,868	(4.00)	(434,572)	-22.29%
1070	Administrator - Non-Certified	3.00	359,412	4.00	500,689	1.00	141,277	39.31%
1090	Assistant Director - Certified	15.00	2,026,572	15.00	2,159,042	-	132,470	6.54%
1095	Assistant Director - Non-Certified	9.50	938,580	11.50	1,236,063	2.00	297,483	31.70%
1110	Sabbatical Leave	3.00	100,750	3.00	105,981	-	5,231	5.19%
1140	Supervisor - Non-Certified	4.50	323,110	5.00	377,510	0.50	54,400	16.84%
1150	Supervisor - Certified	6.50	865,440	5.75	807,275	(0.75)	(58,165)	-6.72%
1200	Teacher, Grade K-3	596.30	43,393,898	595.40	44,467,416	(0.90)	1,073,518	2.47%
1220	Occupational Therapist	22.00	1,536,310	23.00	1,786,558	1.00	250,248	16.29%
1230	Physical Therapist	8.40	701,430	8.40	800,584	-	99,154	14.14%
1250	Teacher, Grade 4-6	206.40	14,589,680	192.90	14,245,925	(13.50)	(343,755)	-2.36%
1280	Speech/Language Pathologist	52.00	4,131,132	52.00	4,319,752	-	188,620	4.57%
1300	Teacher, Grade 7-8	324.70	22,379,358	323.50	22,807,356	(1.20)	427,998	1.91%
1320	Teaching Assistant	580.46	19,406,536	649.96	21,453,861	69.50	2,047,325	10.55%
1340	Library Media Specialist	32.00	2,333,940	32.00	2,352,612	-	18,672	0.80%
1350	Teacher, Grade 9-12	453.64	34,007,318	471.30	36,360,078	17.66	2,352,760	6.92%
1370	Coordinator	4.00	451,970	7.00	802,130	3.00	350,160	77.47%
1400	Daily Substitute Service	-	3,627,600	-	3,641,606	-	14,006	0.39%
1430	Driver	13.00	744,884	13.00	811,878	-	66,994	8.99%
1440	School Health Attendant	48.00	1,827,630	48.00	2,079,805	-	252,175	13.80%
1460	Leave of Absence with Pay	-	200,000	-	200,000	-	-	-
1500	Certified Support Staff	195.40	15,157,910	271.05	20,762,381	75.65	5,604,471	36.97%
1530	Vice Principal	52.00	6,192,034	56.00	7,008,819	4.00	816,785	13.19%
1540	Psychologist	46.00	3,417,786	48.60	3,944,800	2.60	527,014	15.42%
1550	Social Worker	70.50	4,507,430	74.50	4,996,984	4.00	489,554	10.86%
1560	Extra Curricular Activity	-	230,220	-	292,720	-	62,500	27.15%
1570	Principal Salary	37.00	5,428,560	36.00	5,564,514	(1.00)	135,954	2.50%
1600	Non-Instructional Support Staff	314.00	16,813,518	323.00	18,951,920	9.00	2,138,402	12.72%
1630	Internal/Claims Auditor	1.00	93,888	1.00	124,264	-	30,376	32.35%
1650	Custodial Salaries	192.00	10,351,308	197.00	11,277,202	5.00	925,894	8.94%
1680	Labor/Trades	65.00	5,030,716	69.00	6,541,705	4.00	1,510,989	30.04%
1700	School Monitor	154.00	5,278,518	157.50	6,517,200	3.50	1,238,682	23.47%
1730	Bus Attendant	71.00	951,490	70.00	831,447	(1.00)	(120,043)	-12.62%
1740	Programmers/Analyst	27.00	2,131,416	23.00	1,947,331	(4.00)	(184,085)	-8.64%
1750	Nurse	31.50	2,263,430	35.50	2,447,994	4.00	184,564	8.15%
1770	Homebound Instruction	-	500,000	-	800,000	-	300,000	60.00%
1780	Electronic Equipment Technician	23.00	1,773,276	23.00	2,007,747	-	234,471	13.22%
1820	Extension/Overtime - Non-Instructional	-	1,703,030	-	394,351	-	(1,308,679)	-76.84%
1830	Guidance Counselor	73.00	5,605,260	70.50	5,540,629	(2.50)	(64,631)	-1.15%
1840	Coaching & Apprentice Program	-	1,902,750	-	2,081,640	-	178,890	9.40%
1850	Extension - Instructional	-	3,730,396	-	4,645,197	-	914,801	24.52%
1860	Teacher, Adult Education	6.53	418,760	8.01	485,371	1.48	66,611	15.91%
1890	Retirement Pay	-	604,670	-	1,000,000	-	395,330	65.38%
1930	School Bus Driver	12.00	342,170	12.00	366,730	-	24,560	7.18%
1940	Automotive Mechanic	5.00	330,108	5.00	370,300	-	40,192	12.18%
1960	Non-Certified Stipend	7.00	161,432	7.00	169,594	-	8,162	5.06%
1965	Uniform Stipend	-	42,670	-	57,270	-	14,600	34.22%
1975	Relocation Expense	-	32,500	-	32,500	-	-	-
1980	Certified Stipend	-	3,319,000	-	3,917,351	-	598,351	18.03%

Account	Description	Adopted Budget 2024-25		Amended Budget 2025-26		Budget to Budget Increase / (Decrease)		
		FTE	Amount	FTE	Amount	FTE	(Decrease)	%
2010	Equipment > \$5,000	-	786,450	-	551,450	-	(235,000)	-29.88%
2210	Computer Hardware Aidable	-	472,593	-	473,015	-	422	0.09%
2240	Furniture > \$5,000	-	906,650	-	289,650	-	(617,000)	-68.05%
2980	Vehicles	-	1,051,000	-	864,100	-	(186,900)	-17.78%
4190	Data Access Subscription	-	3,415,075	-	3,255,799	-	(159,276)	-4.66%
4230	Insurance	-	1,159,457	-	1,098,630	-	(60,827)	-5.25%
4270	Judgments & Claims	-	150,000	-	150,000	-	-	-
4310	Land/Building Rental	-	849,326	-	9,381,494	-	8,532,168	1,004.58%
4340	Equipment Rental	-	1,442,887	-	1,670,095	-	227,208	15.75%
4370	Game Officials	-	197,100	-	197,100	-	-	-
4400	Transportation Contracts	-	33,170,233	-	37,653,060	-	4,482,827	13.51%
4430	Legal Services	-	699,200	-	799,200	-	100,000	14.30%
4450	Purchased Services	-	27,499,098	-	28,078,955	-	579,857	2.11%
4460	Tuition Charter Schools	-	42,292,971	-	43,574,886	-	1,281,915	3.03%
4520	Telephone/Cellular Services	-	1,716,302	-	1,505,598	-	(210,704)	-12.28%
4540	Electric/Gas	-	5,522,119	-	5,132,119	-	(390,000)	-7.06%
4550	Assessments/Taxes	-	285,000	-	285,000	-	-	-
4620	Health Other District	-	325,000	-	325,000	-	-	-
4630	Tuition - All Other	-	1,730,000	-	1,750,000	-	20,000	1.16%
4650	Repairs	-	623,680	-	632,725	-	9,045	1.45%
4710	Tuition NYS Public Districts	-	1,100,000	-	1,500,000	-	400,000	36.36%
4720	Field Trips/Student Travel	-	1,551,782	-	1,729,301	-	177,519	11.44%
4750	Staff Travel	-	1,308,233	-	1,514,426	-	206,193	15.76%
4790	Maintenance Agreement	-	6,293,654	-	6,350,460	-	56,806	0.90%
4800	Textbooks - NYSTL	-	2,202,734	-	2,359,696	-	156,962	7.13%
4810	Career Ladder Plan	-	943,500	-	1,043,500	-	100,000	10.60%
4840	BOCES Services	-	1,683,560	-	1,728,625	-	45,065	2.68%
5000	Supplies and Materials	-	14,647,343	-	17,487,272	-	2,839,929	19.39%
5140	Library Books State Aided	-	135,478	-	143,203	-	7,725	5.70%
5190	Computer Software	-	988,266	-	1,216,750	-	228,484	23.12%
5222	Freight - Shipping	-	200,000	-	200,000	-	-	-
5750	Gas & Oil	-	312,400	-	322,400	-	10,000	3.20%
5990	Building Materials/Supplies	-	4,772,872	-	5,284,872	-	512,000	10.73%
6100	Bond - Principal	-	25,610,000	-	26,245,000	-	635,000	2.48%
6110	SBITA - Principal	-	52,000	-	81,556	-	29,556	56.84%
6150	Lease - Principal	-	250,000	-	275,456	-	25,456	10.18%
7100	Bond Interest	-	11,570,038	-	10,576,538	-	(993,500)	-8.59%
7110	SBITA - Interest	-	1,000	-	5,097	-	4,097	409.70%
7150	Lease - Interest	-	16,000	-	24,007	-	8,007	50.04%
8010	State Retirement (ERS)	-	7,404,730	-	8,010,761	-	606,031	8.18%
8020	Teachers Retirement (TRS)	-	20,467,898	-	20,418,471	-	(49,427)	-0.24%
8030	Social Security Expense	-	15,749,273	-	17,243,019	-	1,493,746	9.48%
8040	Workers' Compensation	-	3,772,668	-	3,772,668	-	-	-
8050	Medical	-	47,834,654	-	52,337,444	-	4,502,790	9.41%
8060	Dental	-	4,053,077	-	4,052,619	-	(458)	-0.01%
8090	Medicare	-	3,801,716	-	4,123,642	-	321,926	8.47%
8110	Unemployment	-	557,835	-	608,053	-	50,218	9.00%
8130	Flexible Benefit Plan	-	20,000	-	20,000	-	-	-
8160	Vision Insurance	-	600,000	-	550,000	-	(50,000)	-8.33%
9000	Transfer to Capital Fund	-	10,500,000	-	4,000,000	-	(6,500,000)	-61.90%
9500	Transfer to Special Aid Fund	-	2,655,906	-	2,655,906	-	-	-
<b>GRAND TOTAL</b>		<b>3,839.52</b>	<b>\$578,055,206</b>	<b>4,026.07</b>	<b>\$619,965,681</b>	<b>186.55</b>	<b>\$41,910,475</b>	<b>7.25%</b>



# AMENDED GENERAL FUND LINE ITEM BUDGET



AMENDED GENERAL FUND LINE ITEM BUDGET

		Adopted Budget 2024-25		Amended Budget 2025-26		Budget to Budget Increase / (Decrease)		
		FTE	Amount	FTE	Amount	FTE	(Decrease)	%
<b>10100-Board of Education</b>								
1960	Non-Certified Stipend	7.00	\$124,320	7.00	\$132,482	-	\$8,162	6.57%
4430	Legal Services	-	24,200	-	24,200	-	-	0.00%
4450	Purchased Services	-	149,175	-	153,660	-	4,485	3.01%
4750	Staff Travel	-	45,000	-	45,000	-	-	0.00%
4840	BOCES Services	-	12,840	-	19,025	-	6,185	48.17%
5000	Supplies and Materials	-	2,800	-	2,800	-	-	0.00%
8030	Social Security Expense	-	7,728	-	8,211	-	483	6.25%
8050	Medical	-	-	-	27,767	-	27,767	100.00%
8060	Dental	-	-	-	2,239	-	2,239	100.00%
8090	Medicare	-	1,764	-	1,918	-	154	8.73%
8110	Unemployment	-	-	-	700	-	700	100.00%
<b>Total Board of Education</b>		<b>7.00</b>	<b>\$367,827</b>	<b>7.00</b>	<b>\$418,002</b>	<b>-</b>	<b>\$50,175</b>	<b>13.64%</b>
<b>10400-District Clerk</b>								
1600	Non-Instructional Support Staff	1.50	\$100,998	1.50	\$130,527	-	\$29,529	29.24%
4750	Staff Travel	-	1,050	-	1,050	-	-	0.00%
8010	State Retirement (ERS)	-	14,572	-	19,377	-	4,805	32.97%
8030	Social Security Expense	-	6,266	-	7,817	-	1,551	24.75%
8050	Medical	-	22,956	-	23,855	-	899	3.92%
8060	Dental	-	1,908	-	1,956	-	48	2.52%
8090	Medicare	-	1,460	-	1,829	-	369	25.27%
8110	Unemployment	-	49	-	200	-	151	308.16%
<b>Total District Clerk</b>		<b>1.50</b>	<b>\$149,259</b>	<b>1.50</b>	<b>\$186,611</b>	<b>-</b>	<b>\$37,352</b>	<b>25.02%</b>
<b>12400-Chief School Administrator</b>								
1000	Superintendent of Schools	1.00	\$264,096	1.00	\$285,119	-	\$21,023	7.96%
1010	Deputy Superintendent	1.00	217,296	1.00	233,062	-	15,766	7.26%
1015	Senior Administrative Staff	1.00	197,028	1.00	210,944	-	13,916	7.06%
1500	Certified Support Staff	1.50	98,910	-	-	(1.50)	(98,910)	-100.00%
1600	Non-Instructional Support Staff	41.50	2,040,906	5.00	397,398	(36.50)	(1,643,508)	-80.53%
1820	Extension/Overtime - Non-Instructional	-	92,500	-	-	-	(92,500)	-100.00%
1850	Extension - Instructional	-	150,000	-	-	-	(150,000)	-100.00%
4310	Land/Building Rental	-	11,325	-	1,325	-	(10,000)	-88.30%
4340	Equipment Rental	-	3,500	-	-	-	(3,500)	-100.00%
4450	Purchased Services	-	482,565	-	544,629	-	62,064	12.86%
4720	Field Trips/Student Travel	-	73,000	-	3,000	-	(70,000)	-95.89%
4750	Staff Travel	-	39,750	-	30,000	-	(9,750)	-24.53%
4840	BOCES Services	-	1,750	-	2,500	-	750	42.86%
5000	Supplies and Materials	-	140,950	-	15,950	-	(125,000)	-88.68%
8010	State Retirement (ERS)	-	268,988	-	81,791	-	(187,197)	-69.59%
8020	Teachers Retirement (TRS)	-	81,978	-	21,307	-	(60,671)	-74.01%
8030	Social Security Expense	-	179,089	-	56,250	-	(122,839)	-68.59%
8050	Medical	-	353,316	-	115,363	-	(237,953)	-67.35%
8060	Dental	-	40,152	-	12,277	-	(27,875)	-69.42%
8090	Medicare	-	44,424	-	15,574	-	(28,850)	-64.94%
8110	Unemployment	-	4,694	-	819	-	(3,875)	-82.55%
<b>Total Chief School Administrator</b>		<b>46.00</b>	<b>\$4,786,217</b>	<b>8.00</b>	<b>\$2,027,308</b>	<b>(38.00)</b>	<b>\$(2,758,909)</b>	<b>-57.64%</b>

AMENDED GENERAL FUND LINE ITEM BUDGET

		Adopted Budget 2024-25		Amended Budget 2025-26		Budget to Budget Increase / (Decrease)		
		FTE	Amount	FTE	Amount	FTE	(Decrease)	%
<b>13100-Business Administration</b>								
1015	Senior Administrative Staff	1.00	\$195,756	1.00	\$210,070	-	\$14,314	7.31%
1035	Director - Non-Certified	3.00	351,240	3.00	429,400	-	78,160	22.25%
1070	Administrator - Non-Certified	1.00	172,224	1.00	184,986	-	12,762	7.41%
1095	Assistant Director - Non-Certified	2.00	192,024	4.00	450,798	2.00	258,774	134.76%
1600	Non-Instructional Support Staff	39.67	2,546,220	39.67	2,835,044	-	288,824	11.34%
1820	Extension/Overtime - Non-Instructional	-	53,000	-	-	-	(53,000)	-100.00%
4340	Equipment Rental	-	2,000	-	-	-	(2,000)	-100.00%
4450	Purchased Services	-	467,388	-	402,920	-	(64,468)	-13.79%
4750	Staff Travel	-	14,800	-	25,150	-	10,350	69.93%
4790	Maintenance Agreement	-	2,000	-	2,100	-	100	5.00%
4840	BOCES Services	-	3,620	-	3,750	-	130	3.59%
5000	Supplies and Materials	-	41,300	-	41,300	-	-	0.00%
5190	Computer Software	-	87,000	-	87,000	-	-	0.00%
8010	State Retirement (ERS)	-	446,360	-	545,988	-	99,628	22.32%
8020	Teachers Retirement (TRS)	-	19,620	-	19,205	-	(415)	-2.12%
8030	Social Security Expense	-	215,714	-	250,913	-	35,199	16.32%
8050	Medical	-	488,940	-	563,930	-	74,990	15.34%
8060	Dental	-	45,132	-	47,535	-	2,403	5.32%
8090	Medicare	-	50,930	-	59,039	-	8,109	15.92%
8110	Unemployment	-	4,811	-	5,090	-	279	5.80%
<b>Total Business Administration</b>		<b>46.67</b>	<b>\$5,400,079</b>	<b>48.67</b>	<b>\$6,164,218</b>	<b>2.00</b>	<b>\$764,139</b>	<b>14.15%</b>
<b>13200-Auditing</b>								
1630	Internal/Claims Auditor	1.00	\$93,888	1.00	\$124,264	-	\$30,376	32.35%
4450	Purchased Services	-	212,600	-	218,790	-	6,190	2.91%
4750	Staff Travel	-	1,000	-	1,000	-	-	0.00%
5000	Supplies and Materials	-	270	-	270	-	-	0.00%
8010	State Retirement (ERS)	-	15,668	-	21,533	-	5,865	37.43%
8030	Social Security Expense	-	5,826	-	7,417	-	1,591	27.31%
8050	Medical	-	19,812	-	19,943	-	131	0.66%
8060	Dental	-	1,632	-	1,673	-	41	2.51%
8090	Medicare	-	1,360	-	1,735	-	375	27.57%
8110	Unemployment	-	102	-	200	-	98	96.08%
<b>Total Auditing</b>		<b>1.00</b>	<b>\$352,158</b>	<b>1.00</b>	<b>\$396,825</b>	<b>-</b>	<b>\$44,667</b>	<b>12.68%</b>
<b>13450-Purchasing</b>								
4450	Purchased Services	-	\$554,600	-	\$572,000	-	\$17,400	3.14%
<b>Total Purchasing</b>		<b>-</b>	<b>\$554,600</b>	<b>-</b>	<b>\$572,000</b>	<b>-</b>	<b>\$17,400</b>	<b>3.14%</b>
<b>14200-Legal Services</b>								
4430	Legal Services	-	\$675,000	-	\$775,000	-	\$100,000	14.81%
<b>Total Legal Services</b>		<b>-</b>	<b>\$675,000</b>	<b>-</b>	<b>\$775,000</b>	<b>-</b>	<b>\$100,000</b>	<b>14.81%</b>

AMENDED GENERAL FUND LINE ITEM BUDGET

		Adopted Budget 2024-25		Amended Budget 2025-26		Budget to Budget Increase / (Decrease)		
		FTE	Amount	FTE	Amount	FTE		%
<b>14300-Personnel</b>								
1015	Senior Administrative Staff	1.00	\$195,396	2.00	\$401,881	1.00	\$206,485	105.68%
1030	Director - Certified	1.00	159,900	1.00	173,098	-	13,198	8.25%
1035	Director - Non-Certified	3.00	501,852	3.00	519,753	-	17,901	3.57%
1090	Assistant Director - Certified	3.00	424,320	3.00	454,990	-	30,670	7.23%
1500	Certified Support Staff	17.00	1,390,910	18.00	1,545,230	1.00	154,320	11.09%
1600	Non-Instructional Support Staff	23.00	1,729,626	27.50	2,190,392	4.50	460,766	26.64%
1820	Extension/Overtime - Non-Instructional	-	50,000	-	-	-	(50,000)	-100.00%
1975	Relocation Expense	-	32,500	-	32,500	-	-	0.00%
1980	Certified Stipend	-	393,000	-	413,000	-	20,000	5.09%
2010	Equipment > \$5,000	-	100,000	-	100,000	-	-	0.00%
4450	Purchased Services	-	831,206	-	953,156	-	121,950	14.67%
4750	Staff Travel	-	37,075	-	50,075	-	13,000	35.06%
4810	Career Ladder Plan	-	943,500	-	1,043,500	-	100,000	10.60%
5000	Supplies and Materials	-	115,125	-	115,125	-	-	0.00%
5190	Computer Software	-	35,800	-	6,000	-	(29,800)	-83.24%
8010	State Retirement (ERS)	-	321,236	-	371,045	-	49,809	15.51%
8020	Teachers Retirement (TRS)	-	242,520	-	250,704	-	8,184	3.37%
8030	Social Security Expense	-	300,237	-	347,421	-	47,184	15.72%
8050	Medical	-	599,268	-	622,993	-	23,725	3.96%
8060	Dental	-	56,136	-	57,032	-	896	1.60%
8090	Medicare	-	70,722	-	81,702	-	10,980	15.53%
8110	Unemployment	-	5,323	-	6,377	-	1,054	19.80%
<b>Total Personnel</b>		<b>48.00</b>	<b>\$8,535,652</b>	<b>54.50</b>	<b>\$9,735,974</b>	<b>6.50</b>	<b>\$1,200,322</b>	<b>14.06%</b>
<b>14600-Records Management Officer</b>								
1600	Non-Instructional Support Staff	2.00	\$112,500	2.00	\$146,054	-	\$33,554	29.83%
8010	State Retirement (ERS)	-	14,532	-	23,797	-	9,265	63.76%
8030	Social Security Expense	-	6,972	-	8,996	-	2,024	29.03%
8050	Medical	-	12,552	-	39,886	-	27,334	217.77%
8060	Dental	-	1,104	-	3,346	-	2,242	203.08%
8090	Medicare	-	1,632	-	2,104	-	472	28.92%
8110	Unemployment	-	197	-	200	-	3	1.52%
<b>Total Records Management Officer</b>		<b>2.00</b>	<b>\$149,489</b>	<b>2.00</b>	<b>\$224,383</b>	<b>-</b>	<b>\$74,894</b>	<b>50.10%</b>
<b>14800-Public Information &amp; Services</b>								
1030	Director - Certified	1.00	\$153,444	1.00	\$164,479	-	\$11,035	7.19%
1035	Director - Non-Certified	2.00	305,712	2.00	327,174	-	21,462	7.02%
1095	Assistant Director - Non-Certified	2.00	182,700	2.00	198,591	-	15,891	8.70%
1600	Non-Instructional Support Staff	3.00	154,944	3.00	169,404	-	14,460	9.33%
4450	Purchased Services	-	895,200	-	482,200	-	(413,000)	-46.13%
4750	Staff Travel	-	2,750	-	5,000	-	2,250	81.82%
4840	BOCES Services	-	155,350	-	155,350	-	-	0.00%
5000	Supplies and Materials	-	76,500	-	26,500	-	(50,000)	-65.36%
5190	Computer Software	-	1,000	-	1,000	-	-	0.00%
8010	State Retirement (ERS)	-	72,708	-	72,699	-	(9)	-0.01%
8020	Teachers Retirement (TRS)	-	15,372	-	15,342	-	(30)	-0.20%
8030	Social Security Expense	-	49,404	-	51,932	-	2,528	5.12%
8050	Medical	-	71,004	-	55,534	-	(15,470)	-21.79%
8060	Dental	-	6,024	-	4,478	-	(1,546)	-25.66%
8090	Medicare	-	11,556	-	12,144	-	588	5.09%
8110	Unemployment	-	785	-	800	-	15	1.91%
<b>Total Public Information &amp; Services</b>		<b>8.00</b>	<b>\$2,154,453</b>	<b>8.00</b>	<b>\$1,742,627</b>	<b>-</b>	<b>\$(411,826)</b>	<b>-19.12%</b>



AMENDED GENERAL FUND LINE ITEM BUDGET

		Adopted Budget 2024-25		Amended Budget 2025-26		Budget to Budget Increase / (Decrease)		
		FTE	Amount	FTE	Amount	FTE		%
<b>16200-Operation of Plant</b>								
1015	Senior Administrative Staff	1.00	\$193,224	2.00	\$406,369	1.00	\$213,145	110.31%
1035	Director - Non-Certified	1.00	141,444	1.00	159,344	-	17,900	12.66%
1095	Assistant Director - Non-Certified	1.00	127,464	1.00	136,898	-	9,434	7.40%
1140	Supervisor - Non-Certified	1.00	84,876	1.00	90,144	-	5,268	6.21%
1600	Non-Instructional Support Staff	11.00	814,152	11.00	865,927	-	51,775	6.36%
1650	Custodial Salaries	191.63	10,335,696	196.00	11,212,402	4.37	876,706	8.48%
1680	Labor/Trades	21.00	1,248,984	21.00	2,284,483	-	1,035,499	82.91%
1820	Extension/Overtime - Non-Instructional	-	929,900	-	-	-	(929,900)	-100.00%
1940	Automotive Mechanic	4.50	297,096	4.50	333,268	-	36,172	12.18%
1965	Uniform Stipend	-	6,000	-	6,000	-	-	0.00%
2010	Equipment > \$5,000	-	240,000	-	40,000	-	(200,000)	-83.33%
2240	Furniture > \$5,000	-	512,650	-	197,650	-	(315,000)	-61.45%
2980	Vehicles	-	565,000	-	565,000	-	-	0.00%
4310	Land/Building Rental	-	529,001	-	9,058,669	-	8,529,668	1,612.41%
4340	Equipment Rental	-	74,960	-	82,910	-	7,950	10.61%
4450	Purchased Services	-	768,813	-	1,349,628	-	580,815	75.55%
4540	Electric/Gas	-	5,493,119	-	5,103,119	-	(390,000)	-7.10%
4650	Repairs	-	197,455	-	189,000	-	(8,455)	-4.28%
4750	Staff Travel	-	12,500	-	12,500	-	-	0.00%
4790	Maintenance Agreement	-	1,077,786	-	1,138,786	-	61,000	5.66%
5000	Supplies and Materials	-	1,199,255	-	1,200,200	-	945	0.08%
5190	Computer Software	-	-	-	40,000	-	40,000	100.00%
5990	Building Materials/Supplies	-	2,967,000	-	3,479,000	-	512,000	17.26%
8010	State Retirement (ERS)	-	1,939,314	-	2,139,051	-	199,737	10.30%
8020	Teachers Retirement (TRS)	-	19,356	-	37,152	-	17,796	91.94%
8030	Social Security Expense	-	830,421	-	910,065	-	79,644	9.59%
8050	Medical	-	2,266,692	-	2,437,621	-	170,929	7.54%
8060	Dental	-	198,852	-	208,540	-	9,688	4.87%
8090	Medicare	-	205,630	-	224,275	-	18,645	9.07%
8110	Unemployment	-	23,003	-	23,896	-	893	3.88%
<b>Total Operation of Plant</b>		<b>232.13</b>	<b>\$33,299,643</b>	<b>237.50</b>	<b>\$43,931,897</b>	<b>5.37</b>	<b>\$10,632,254</b>	<b>31.93%</b>
<b>16210-Maintenance of Plant</b>								
1070	Administrator - Non-Certified	1.00	\$106,152	1.00	\$114,010	-	\$7,858	7.40%
1680	Labor/Trades	41.00	3,628,684	45.00	4,051,806	4.00	423,122	11.66%
1820	Extension/Overtime - Non-Instructional	-	5,000	-	-	-	(5,000)	-100.00%
2010	Equipment > \$5,000	-	30,000	-	30,000	-	-	0.00%
4450	Purchased Services	-	9,713	-	9,713	-	-	0.00%
4650	Repairs	-	4,225	-	4,225	-	-	0.00%
4750	Staff Travel	-	874	-	874	-	-	0.00%
5000	Supplies and Materials	-	40,000	-	40,000	-	-	0.00%
5750	Gas & Oil	-	212,400	-	212,400	-	-	0.00%
5990	Building Materials/Supplies	-	1,805,872	-	1,805,872	-	-	0.00%
8010	State Retirement (ERS)	-	540,514	-	632,005	-	91,491	16.93%
8030	Social Security Expense	-	231,918	-	258,200	-	26,282	11.33%
8050	Medical	-	558,564	-	632,349	-	73,785	13.21%
8060	Dental	-	48,504	-	55,309	-	6,805	14.03%
8090	Medicare	-	54,272	-	60,384	-	6,112	11.26%
8110	Unemployment	-	4,173	-	4,600	-	427	10.23%
<b>Total Maintenance of Plant</b>		<b>42.00</b>	<b>\$7,280,865</b>	<b>46.00</b>	<b>\$7,911,747</b>	<b>4.00</b>	<b>\$630,882</b>	<b>8.66%</b>



AMENDED GENERAL FUND LINE ITEM BUDGET

		Adopted Budget 2024-25		Amended Budget 2025-26		Budget to Budget Increase / (Decrease)		
		FTE	Amount	FTE	Amount	FTE		%
<b>16220-Security of Plant</b>								
1035	Director - Non-Certified	1.00	\$118,632	1.00	\$154,751	-	\$36,119	30.45%
1095	Assistant Director - Non-Certified	2.00	192,984	2.00	196,916	-	3,932	2.04%
1600	Non-Instructional Support Staff	4.00	248,268	3.00	214,332	(1.00)	(33,936)	-13.67%
1700	School Monitor	152.00	5,205,288	155.50	6,440,678	3.50	1,235,390	23.73%
1820	Extension/Overtime - Non-Instructional	-	100,000	-	200,001	-	100,001	100.00%
1850	Extension - Instructional	-	70,000	-	70,000	-	-	0.00%
1960	Non-Certified Stipend	-	25,000	-	25,000	-	-	0.00%
1965	Uniform Stipend	-	36,000	-	50,600	-	14,600	40.56%
2010	Equipment > \$5,000	-	206,000	-	150,000	-	(56,000)	-27.18%
2980	Vehicles	-	136,000	-	-	-	(136,000)	-100.00%
4310	Land/Building Rental	-	90,000	-	90,000	-	-	0.00%
4340	Equipment Rental	-	15,000	-	111,000	-	96,000	640.00%
4450	Purchased Services	-	2,783,796	-	2,403,586	-	(380,210)	-13.66%
4650	Repairs	-	115,000	-	115,000	-	-	0.00%
4750	Staff Travel	-	7,550	-	10,550	-	3,000	39.74%
4790	Maintenance Agreement	-	186,500	-	196,500	-	10,000	5.36%
5000	Supplies and Materials	-	154,500	-	190,600	-	36,100	23.37%
5190	Computer Software	-	57,200	-	57,200	-	-	0.00%
8010	State Retirement (ERS)	-	550,474	-	481,800	-	(68,674)	-12.48%
8020	Teachers Retirement (TRS)	-	7,000	-	70,943	-	63,943	913.47%
8030	Social Security Expense	-	371,996	-	446,352	-	74,356	19.99%
8050	Medical	-	939,396	-	860,476	-	(78,920)	-8.40%
8060	Dental	-	89,964	-	78,024	-	(11,940)	-13.27%
8090	Medicare	-	86,772	-	106,553	-	19,781	22.80%
8110	Unemployment	-	15,254	-	16,839	-	1,585	10.39%
<b>Total Security of Plant</b>		<b>159.00</b>	<b>\$11,808,574</b>	<b>161.50</b>	<b>\$12,737,701</b>	<b>2.50</b>	<b>\$929,127</b>	<b>7.87%</b>
<b>16600-Central Storeroom</b>								
1430	Driver	13.00	\$744,884	13.00	\$811,878	-	\$66,994	8.99%
1600	Non-Instructional Support Staff	11.00	575,580	12.00	688,781	1.00	113,201	19.67%
1680	Labor/Trades	1.00	54,912	1.00	59,820	-	4,908	8.94%
1820	Extension/Overtime - Non-Instructional	-	20,000	-	-	-	(20,000)	-100.00%
1960	Non-Certified Stipend	-	8,112	-	8,112	-	-	0.00%
1965	Uniform Stipend	-	670	-	670	-	-	0.00%
2010	Equipment > \$5,000	-	-	-	21,000	-	21,000	100.00%
2240	Furniture > \$5,000	-	30,000	-	30,000	-	-	0.00%
4340	Equipment Rental	-	15,000	-	34,000	-	19,000	126.67%
4450	Purchased Services	-	112,616	-	13,360	-	(99,256)	-88.14%
4650	Repairs	-	25,000	-	25,000	-	-	0.00%
4750	Staff Travel	-	300	-	300	-	-	0.00%
4790	Maintenance Agreement	-	-	-	99,256	-	99,256	100.00%
5000	Supplies and Materials	-	422,500	-	382,500	-	(40,000)	-9.47%
5222	Freight - Shipping	-	200,000	-	200,000	-	-	0.00%
8010	State Retirement (ERS)	-	207,102	-	251,100	-	43,998	21.24%
8030	Social Security Expense	-	87,048	-	97,229	-	10,181	11.70%
8050	Medical	-	263,136	-	265,551	-	2,415	0.92%
8060	Dental	-	23,472	-	22,956	-	(516)	-2.20%
8090	Medicare	-	20,362	-	22,741	-	2,379	11.68%
8110	Unemployment	-	2,566	-	2,767	-	201	7.83%
<b>Total Central Storeroom</b>		<b>25.00</b>	<b>\$2,813,260</b>	<b>26.00</b>	<b>\$3,037,021</b>	<b>1.00</b>	<b>\$223,761</b>	<b>7.95%</b>

AMENDED GENERAL FUND LINE ITEM BUDGET

		Adopted Budget 2024-25		Amended Budget 2025-26		Budget to Budget Increase / (Decrease)		
		FTE	Amount	FTE	Amount	FTE		%
<b>16700-Central Printing &amp; Mailing</b>								
1140	Supervisor - Non-Certified	-	-	1.00	\$68,214	1.00	\$68,214	100.00%
1600	Non-Instructional Support Staff	7.50	396,418	7.50	419,736	-	23,318	5.88%
1820	Extension/Overtime - Non-Instructional	-	2,500	-	-	-	(2,500)	-100.00%
4340	Equipment Rental	-	320,315	-	421,000	-	100,685	31.43%
4450	Purchased Services	-	-	-	350,000	-	350,000	100.00%
4650	Repairs	-	10,000	-	10,000	-	-	0.00%
4790	Maintenance Agreement	-	11,000	-	11,910	-	910	8.27%
5000	Supplies and Materials	-	299,186	-	391,886	-	92,700	30.98%
8010	State Retirement (ERS)	-	57,086	-	75,631	-	18,545	32.49%
8030	Social Security Expense	-	24,740	-	30,253	-	5,513	22.28%
8050	Medical	-	67,560	-	79,006	-	11,446	16.94%
8060	Dental	-	6,024	-	6,176	-	152	2.52%
8090	Medicare	-	5,810	-	7,075	-	1,265	21.77%
8110	Unemployment	-	763	-	919	-	156	20.45%
<b>Total Central Printing &amp; Mailing</b>		<b>7.50</b>	<b>\$1,201,402</b>	<b>8.50</b>	<b>\$1,871,806</b>	<b>1.00</b>	<b>\$670,404</b>	<b>55.80%</b>
<b>16800-Central Data Processing</b>								
1035	Director - Non-Certified	4.00	\$520,912	4.00	\$572,452	-	\$51,540	9.89%
1040	Administrator - Certified	-	35,000	-	35,000	-	-	0.00%
1070	Administrator - Non-Certified	-	-	1.00	105,000	1.00	105,000	100.00%
1095	Assistant Director - Non-Certified	1.00	93,588	1.00	100,513	-	6,925	7.40%
1370	Coordinator	1.00	149,256	2.00	236,449	1.00	87,193	58.42%
1500	Certified Support Staff	4.00	329,960	5.00	415,917	1.00	85,957	26.05%
1600	Non-Instructional Support Staff	20.00	1,203,902	24.00	1,520,854	4.00	316,952	26.33%
1680	Labor/Trades	2.00	98,136	2.00	145,596	-	47,460	48.36%
1740	Programmers/Analyst	27.00	2,131,416	23.00	1,947,331	(4.00)	(184,085)	-8.64%
1780	Electronic Equipment Technician	23.00	1,773,276	23.00	2,007,747	-	234,471	13.22%
1820	Extension/Overtime - Non-Instructional	-	125,000	-	-	-	(125,000)	-100.00%
1850	Extension - Instructional	-	5,270	-	5,270	-	-	0.00%
1980	Certified Stipend	-	24,000	-	24,000	-	-	0.00%
2010	Equipment > \$5,000	-	210,450	-	210,450	-	-	0.00%
2980	Vehicles	-	100,000	-	49,100	-	(50,900)	-50.90%
4340	Equipment Rental	-	990,327	-	995,900	-	5,573	0.56%
4450	Purchased Services	-	3,051,701	-	1,636,701	-	(1,415,000)	-46.37%
4520	Telephone/Cellular Services	-	1,716,302	-	1,505,598	-	(210,704)	-12.28%
4750	Staff Travel	-	13,986	-	17,486	-	3,500	25.03%
4790	Maintenance Agreement	-	4,471,618	-	4,730,308	-	258,690	5.79%
4840	BOCES Services	-	125,000	-	143,000	-	18,000	14.40%
5000	Supplies and Materials	-	2,630,579	-	2,628,579	-	(2,000)	-0.08%
5190	Computer Software	-	310,000	-	414,000	-	104,000	33.55%
8010	State Retirement (ERS)	-	839,100	-	960,757	-	121,657	14.50%
8020	Teachers Retirement (TRS)	-	50,952	-	60,676	-	9,724	19.08%
8030	Social Security Expense	-	402,140	-	439,128	-	36,988	9.20%
8050	Medical	-	789,084	-	827,949	-	38,865	4.93%
8060	Dental	-	72,144	-	71,132	-	(1,012)	-1.40%
8090	Medicare	-	94,164	-	102,707	-	8,543	9.07%
8110	Unemployment	-	8,475	-	8,917	-	442	5.22%
<b>Total Central Data Processing</b>		<b>82.00</b>	<b>\$22,365,738</b>	<b>85.00</b>	<b>\$21,918,517</b>	<b>3.00</b>	<b>\$(447,221)</b>	<b>-2.00%</b>
<b>19100-Unallocated Insurance</b>								
4230	Insurance	-	\$1,159,457	-	\$1,098,630	-	\$(60,827)	-5.25%
<b>Total Unallocated Insurance</b>		<b>-</b>	<b>\$1,159,457</b>	<b>-</b>	<b>\$1,098,630</b>	<b>-</b>	<b>\$(60,827)</b>	<b>-5.25%</b>
<b>19300-Judgment and Claims</b>								
4270	Judgments & Claims	-	\$150,000	-	\$150,000	-	-	0.00%
<b>Total Judgment and Claims</b>		<b>-</b>	<b>\$150,000</b>	<b>-</b>	<b>\$150,000</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>

AMENDED GENERAL FUND LINE ITEM BUDGET

		Adopted Budget 2024-25		Amended Budget 2025-26		Budget to Budget Increase /		
		FTE	Amount	FTE	Amount	FTE	(Decrease)	%
<b>19500-Assessments on School Property</b>								
4550	Assessments/Taxes	-	\$285,000	-	\$285,000	-	-	0.00%
<b>Total Assessments on School Property</b>		<b>-</b>	<b>\$285,000</b>	<b>-</b>	<b>\$285,000</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>
<b>20100-Curriculum Development &amp; Supervision</b>								
1015	Senior Administrative Staff	4.00	\$733,860	3.00	\$617,290	(1.00)	\$(116,570)	-15.88%
1030	Director - Certified	11.50	1,796,412	12.50	2,073,670	1.00	277,258	15.43%
1035	Director - Non-Certified	0.40	62,952	0.40	67,932	-	4,980	7.91%
1090	Assistant Director - Certified	6.00	810,192	6.00	863,082	-	52,890	6.53%
1095	Assistant Director - Non-Certified	0.50	59,640	0.50	55,497	-	(4,143)	-6.95%
1140	Supervisor - Non-Certified	1.00	74,268	-	-	(1.00)	(74,268)	-100.00%
1500	Certified Support Staff	-	-	1.00	60,069	1.00	60,069	100.00%
1600	Non-Instructional Support Staff	12.00	707,436	15.00	974,549	3.00	267,113	37.76%
1820	Extension/Overtime - Non-Instructional	-	5,000	-	-	-	(5,000)	-100.00%
1850	Extension - Instructional	-	120,000	-	120,000	-	-	0.00%
4450	Purchased Services	-	2,353,091	-	2,483,100	-	130,009	5.53%
4750	Staff Travel	-	49,657	-	75,000	-	25,343	51.04%
8010	State Retirement (ERS)	-	131,094	-	180,041	-	48,947	37.34%
8020	Teachers Retirement (TRS)	-	346,746	-	316,789	-	(29,957)	-8.64%
8030	Social Security Expense	-	265,994	-	287,440	-	21,446	8.06%
8050	Medical	-	372,000	-	444,235	-	72,235	19.42%
8060	Dental	-	33,024	-	39,699	-	6,675	20.21%
8090	Medicare	-	63,358	-	68,225	-	4,867	7.68%
8110	Unemployment	-	3,811	-	4,156	-	345	9.05%
<b>Total Curriculum Development &amp; Supervision</b>		<b>35.40</b>	<b>\$7,988,535</b>	<b>38.40</b>	<b>\$8,730,774</b>	<b>3.00</b>	<b>\$742,239</b>	<b>9.29%</b>
<b>20200-Supervision - Regular School</b>								
1015	Senior Administrative Staff	1.00	\$187,092	1.00	\$202,577	-	\$15,485	8.28%
1020	Assistant Superintendent	4.00	714,336	6.00	1,134,208	2.00	419,872	58.78%
1035	Director - Non-Certified	1.00	171,288	1.00	183,313	-	12,025	7.02%
1040	Administrator - Certified	22.00	1,914,440	18.00	1,479,868	(4.00)	(434,572)	-22.70%
1140	Supervisor - Non-Certified	1.50	89,698	1.00	56,276	(0.50)	(33,422)	-37.26%
1400	Daily Substitute Service	-	90,000	-	90,000	-	-	0.00%
1500	Certified Support Staff	27.00	1,683,650	37.00	2,421,240	10.00	737,590	43.81%
1530	Vice Principal	50.00	5,954,050	55.00	6,884,077	5.00	930,027	15.62%
1570	Principal Salary	33.00	4,839,828	33.00	5,090,320	-	250,492	5.18%
1600	Non-Instructional Support Staff	84.00	3,729,544	111.50	5,338,451	27.50	1,608,907	43.14%
1820	Extension/Overtime - Non-Instructional	-	13,000	-	13,000	-	-	0.00%
1850	Extension - Instructional	-	-	-	125,000	-	125,000	100.00%
1980	Certified Stipend	-	115,500	-	115,500	-	-	0.00%
2240	Furniture > \$5,000	-	64,000	-	12,000	-	(52,000)	-81.25%
4310	Land/Building Rental	-	64,000	-	75,500	-	11,500	17.97%
4340	Equipment Rental	-	-	-	3,500	-	3,500	100.00%
4450	Purchased Services	-	11,000	-	64,500	-	53,500	486.36%
4750	Staff Travel	-	7,680	-	27,680	-	20,000	260.42%
4790	Maintenance Agreement	-	184,500	-	88,500	-	(96,000)	-52.03%
5000	Supplies and Materials	-	824,228	-	492,928	-	(331,300)	-40.20%
5190	Computer Software	-	250	-	-	-	(250)	-100.00%
8010	State Retirement (ERS)	-	509,316	-	627,535	-	118,219	23.21%
8020	Teachers Retirement (TRS)	-	1,550,556	-	1,570,885	-	20,329	1.31%
8030	Social Security Expense	-	1,205,440	-	1,395,198	-	189,758	15.74%
8050	Medical	-	2,503,752	-	2,778,000	-	274,248	10.95%
8060	Dental	-	224,352	-	229,223	-	4,871	2.17%
8090	Medicare	-	282,950	-	326,910	-	43,960	15.54%
8110	Unemployment	-	22,663	-	27,330	-	4,667	20.59%
<b>Total Supervision - Regular School</b>		<b>223.50</b>	<b>\$26,957,113</b>	<b>263.50</b>	<b>\$30,853,519</b>	<b>40.00</b>	<b>\$3,896,406</b>	<b>14.45%</b>

AMENDED GENERAL FUND LINE ITEM BUDGET

		Adopted Budget 2024-25		Amended Budget 2025-26		Budget to Budget Increase / (Decrease)		
		FTE	Amount	FTE	Amount	FTE		%
<b>20400-Supervision - Special School</b>								
1500	Certified Support Staff	1.00	\$56,910	-	-	(1.00)	\$(56,910)	-100.00%
1530	Vice Principal	1.00	118,536	-	-	(1.00)	(118,536)	-100.00%
1570	Principal Salary	3.00	448,044	2.00	315,474	(1.00)	(132,570)	-29.59%
1600	Non-Instructional Support Staff	3.00	148,440	-	-	(3.00)	(148,440)	-100.00%
1850	Extension - Instructional	-	-	-	43,740	-	43,740	100.00%
1980	Certified Stipend	-	-	-	23,270	-	23,270	100.00%
5000	Supplies and Materials	-	2,700	-	-	-	(2,700)	-100.00%
8010	State Retirement (ERS)	-	20,820	-	-	-	(20,820)	-100.00%
8020	Teachers Retirement (TRS)	-	62,472	-	35,850	-	(26,622)	-42.61%
8030	Social Security Expense	-	47,848	-	23,182	-	(24,666)	-51.55%
8050	Medical	-	93,216	-	39,886	-	(53,330)	-57.21%
8060	Dental	-	9,264	-	3,346	-	(5,918)	-63.88%
8090	Medicare	-	11,204	-	5,418	-	(5,786)	-51.64%
8110	Unemployment	-	789	-	717	-	(72)	-9.13%
<b>Total Supervision - Special School</b>		<b>8.00</b>	<b>\$1,020,243</b>	<b>2.00</b>	<b>\$490,883</b>	<b>(6.00)</b>	<b>\$(529,360)</b>	<b>-51.89%</b>
<b>20600-Research, Planning &amp; Evaluation</b>								
1015	Senior Administrative Staff	1.00	\$197,028	1.00	\$210,944	-	\$13,916	7.06%
1030	Director - Certified	-	-	1.00	160,209	1.00	160,209	100.00%
1150	Supervisor - Certified	1.00	128,376	-	-	(1.00)	(128,376)	-100.00%
1600	Non-Instructional Support Staff	1.00	87,984	1.00	101,187	-	13,203	15.01%
1820	Extension/Overtime - Non-Instructional	-	1,000	-	-	-	(1,000)	-100.00%
1850	Extension - Instructional	-	15,000	-	15,000	-	-	0.00%
4450	Purchased Services	-	125,000	-	175,000	-	50,000	40.00%
4790	Maintenance Agreement	-	21,500	-	23,500	-	2,000	9.30%
4840	BOCES Services	-	10,000	-	10,000	-	-	0.00%
5000	Supplies and Materials	-	2,000	-	2,000	-	-	0.00%
8010	State Retirement (ERS)	-	15,756	-	18,714	-	2,958	18.77%
8020	Teachers Retirement (TRS)	-	34,104	-	35,668	-	1,564	4.59%
8030	Social Security Expense	-	24,860	-	27,490	-	2,630	10.58%
8050	Medical	-	33,780	-	35,591	-	1,811	5.36%
8060	Dental	-	2,184	-	2,239	-	55	2.52%
8090	Medicare	-	6,218	-	6,792	-	574	9.23%
8110	Unemployment	-	407	-	400	-	(7)	-1.72%
<b>Total Research, Planning &amp; Evaluation</b>		<b>3.00</b>	<b>\$705,197</b>	<b>3.00</b>	<b>\$824,734</b>	<b>-</b>	<b>\$119,537</b>	<b>16.95%</b>
<b>20700-In-service Training - Instruction</b>								
1030	Director - Certified	1.59	\$249,036	2.00	\$335,077	0.41	\$86,041	34.55%
1500	Certified Support Staff	3.00	191,360	3.00	199,115	-	7,755	4.05%
1600	Non-Instructional Support Staff	0.50	22,770	-	-	(0.50)	(22,770)	-100.00%
1850	Extension - Instructional	-	1,663,346	-	1,115,846	-	(547,500)	-32.92%
4310	Land/Building Rental	-	25,000	-	-	-	(25,000)	-100.00%
4450	Purchased Services	-	1,084,000	-	949,000	-	(135,000)	-12.45%
5000	Supplies and Materials	-	37,500	-	-	-	(37,500)	-100.00%
8010	State Retirement (ERS)	-	2,570	-	-	-	(2,570)	-100.00%
8020	Teachers Retirement (TRS)	-	210,812	-	157,045	-	(53,767)	-25.50%
8030	Social Security Expense	-	74,093	-	87,646	-	13,553	18.29%
8050	Medical	-	52,884	-	63,358	-	10,474	19.81%
8060	Dental	-	4,524	-	5,044	-	520	11.49%
8090	Medicare	-	30,848	-	23,747	-	(7,101)	-23.02%
8110	Unemployment	-	802	-	1,798	-	996	124.19%
<b>Total In-service Training - Instruction</b>		<b>5.09</b>	<b>\$3,649,545</b>	<b>5.00</b>	<b>\$2,937,676</b>	<b>(0.09)</b>	<b>\$(711,869)</b>	<b>-19.51%</b>

AMENDED GENERAL FUND LINE ITEM BUDGET

		Adopted Budget 2024-25		Amended Budget 2025-26		Budget to Budget Increase / (Decrease)		
		FTE	Amount	FTE	Amount	FTE	(Decrease)	%
<b>21100-Teaching - Regular School</b>								
1035	Director - Non-Certified	-	-	1.00	\$175,840	1.00	\$175,840	100.00%
1110	Sabbatical Leave	3.00	100,750	2.00	61,216	(1.00)	(39,534)	-39.24%
1200	Teacher, Grade K-3	350.90	25,532,698	348.50	26,229,620	(2.40)	696,922	2.73%
1250	Teacher, Grade 4-6	187.40	13,294,120	176.90	13,087,031	(10.50)	(207,089)	-1.56%
1300	Teacher, Grade 7-8	230.70	15,741,618	236.10	16,631,973	5.40	890,355	5.66%
1320	Teaching Assistant	211.46	7,963,106	201.96	7,121,705	(9.50)	(841,401)	-10.57%
1350	Teacher, Grade 9-12	219.20	16,411,870	220.70	17,210,311	1.50	798,441	4.87%
1400	Daily Substitute Service	-	3,537,600	-	3,551,606	-	14,006	0.40%
1460	Leave of Absence with Pay	-	200,000	-	200,000	-	-	0.00%
1500	Certified Support Staff	104.10	8,505,160	164.45	13,030,607	60.35	4,525,447	53.21%
1570	Principal Salary	-	-	1.00	158,720	1.00	158,720	100.00%
1600	Non-Instructional Support Staff	9.00	268,440	9.00	280,678	-	12,238	4.56%
1770	Homebound Instruction	-	250,000	-	475,000	-	225,000	90.00%
1850	Extension - Instructional	-	1,150,130	-	1,404,256	-	254,126	22.10%
1980	Certified Stipend	-	2,238,500	-	2,875,250	-	636,750	28.45%
2240	Furniture > \$5,000	-	300,000	-	50,000	-	(250,000)	-83.33%
4190	Data Access Subscription	-	219,500	-	-	-	(219,500)	-100.00%
4310	Land/Building Rental	-	4,000	-	-	-	(4,000)	-100.00%
4450	Purchased Services	-	11,489,417	-	12,658,930	-	1,169,513	10.18%
4460	Tuition Charter Schools	-	37,163,520	-	38,445,435	-	1,281,915	3.45%
4650	Repairs	-	15,000	-	5,000	-	(10,000)	-66.67%
4710	Tuition NYS Public Districts	-	250,000	-	350,000	-	100,000	40.00%
4720	Field Trips/Student Travel	-	756,366	-	796,969	-	40,603	5.37%
4750	Staff Travel	-	880,261	-	1,005,761	-	125,500	14.26%
4790	Maintenance Agreement	-	5,000	-	12,000	-	7,000	140.00%
4800	Textbooks - NYSTL	-	2,082,734	-	2,164,696	-	81,962	3.94%
4840	BOCES Services	-	35,000	-	60,000	-	25,000	71.43%
5000	Supplies and Materials	-	4,020,713	-	4,412,236	-	391,523	9.74%
8010	State Retirement (ERS)	-	26,170	-	32,157	-	5,987	22.88%
8020	Teachers Retirement (TRS)	-	9,494,476	-	9,547,202	-	52,726	0.56%
8030	Social Security Expense	-	5,657,000	-	6,131,806	-	474,806	8.39%
8050	Medical	-	11,841,012	-	13,133,659	-	1,292,647	10.92%
8060	Dental	-	1,097,508	-	1,134,364	-	36,856	3.36%
8090	Medicare	-	1,380,972	-	1,486,014	-	105,042	7.61%
8110	Unemployment	-	132,853	-	145,155	-	12,302	9.26%
<b>Total Teaching - Regular School</b>		<b>1,315.76</b>	<b>\$182,045,494</b>	<b>1,361.61</b>	<b>\$194,065,197</b>	<b>45.85</b>	<b>\$12,019,703</b>	<b>6.60%</b>

AMENDED GENERAL FUND LINE ITEM BUDGET

		Adopted Budget 2024-25		Amended Budget 2025-26		Budget to Budget Increase / (Decrease)		
		FTE	Amount	FTE	Amount	FTE		%
<b>22500-Program for Students with Disabilities</b>								
1020	Assistant Superintendent	1.00	\$179,016	1.00	\$191,456	-	\$12,440	6.95%
1030	Director - Certified	-	-	1.00	162,126	1.00	162,126	100.00%
1090	Assistant Director - Certified	3.00	399,144	4.00	559,550	1.00	160,406	40.19%
1200	Teacher, Grade K-3	180.90	13,270,600	182.90	13,515,828	2.00	245,228	1.85%
1220	Occupational Therapist	22.00	1,536,310	23.00	1,786,558	1.00	250,248	16.29%
1230	Physical Therapist	8.40	701,430	8.40	800,584	-	99,154	14.14%
1250	Teacher, Grade 4-6	12.00	838,280	11.00	834,858	(1.00)	(3,422)	-0.41%
1280	Speech/Language Pathologist	52.00	4,131,132	52.00	4,319,752	-	188,620	4.57%
1300	Teacher, Grade 7-8	68.40	4,889,380	65.40	4,677,641	(3.00)	(211,739)	-4.33%
1320	Teaching Assistant	359.00	11,137,480	438.00	13,988,271	79.00	2,850,791	25.60%
1350	Teacher, Grade 9-12	102.50	7,755,558	110.20	8,376,631	7.70	621,073	8.01%
1370	Coordinator	-	-	3.00	367,752	3.00	367,752	100.00%
1440	School Health Attendant	15.00	530,400	14.00	525,282	(1.00)	(5,118)	-0.96%
1500	Certified Support Staff	24.00	1,736,510	29.50	1,941,083	5.50	204,573	11.78%
1530	Vice Principal	1.00	119,448	1.00	124,742	-	5,294	4.43%
1540	Psychologist	1.00	110,850	1.00	116,207	-	5,357	4.83%
1550	Social Worker	4.00	308,280	4.00	324,845	-	16,565	5.37%
1570	Principal Salary	1.00	140,688	-	-	(1.00)	(140,688)	-100.00%
1600	Non-Instructional Support Staff	5.50	252,552	6.50	354,786	1.00	102,234	40.48%
1700	School Monitor	2.00	73,230	2.00	76,522	-	3,292	4.50%
1770	Homebound Instruction	-	250,000	-	325,000	-	75,000	30.00%
1850	Extension - Instructional	-	226,950	-	226,950	-	-	0.00%
1980	Certified Stipend	-	61,000	-	47,777	-	(13,223)	-21.68%
4310	Land/Building Rental	-	6,000	-	6,000	-	-	0.00%
4450	Purchased Services	-	615,341	-	405,607	-	(209,734)	-34.08%
4460	Tuition Charter Schools	-	5,129,451	-	5,129,451	-	-	0.00%
4630	Tuition - All Other	-	1,730,000	-	1,750,000	-	20,000	1.16%
4650	Repairs	-	1,000	-	1,000	-	-	0.00%
4710	Tuition NYS Public Districts	-	850,000	-	1,150,000	-	300,000	35.29%
4720	Field Trips/Student Travel	-	10,000	-	10,400	-	400	4.00%
4750	Staff Travel	-	16,400	-	16,400	-	-	0.00%
4840	BOCES Services	-	1,330,000	-	1,330,000	-	-	0.00%
5000	Supplies and Materials	-	81,305	-	211,305	-	130,000	159.89%
5190	Computer Software	-	11,466	-	-	-	(11,466)	-100.00%
8010	State Retirement (ERS)	-	419,230	-	436,309	-	17,079	4.07%
8020	Teachers Retirement (TRS)	-	4,551,714	-	4,558,878	-	7,164	0.16%
8030	Social Security Expense	-	3,010,087	-	3,312,675	-	302,588	10.05%
8050	Medical	-	7,202,952	-	7,310,457	-	107,505	1.49%
8060	Dental	-	642,972	-	617,900	-	(25,072)	-3.90%
8090	Medicare	-	705,760	-	777,071	-	71,311	10.10%
8110	Unemployment	-	84,077	-	91,853	-	7,776	9.25%
<b>Total Program for Students with Disabilities</b>		<b>862.70</b>	<b>\$75,045,993</b>	<b>957.90</b>	<b>\$80,759,507</b>	<b>95.20</b>	<b>\$5,713,514</b>	<b>7.61%</b>

AMENDED GENERAL FUND LINE ITEM BUDGET

		Adopted Budget 2024-25		Amended Budget 2025-26		Budget to Budget Increase / (Decrease)		
		FTE	Amount	FTE	Amount	FTE		%
<b>22590-Programs for English Language Learners</b>								
1030	Director - Certified	0.50	\$82,560	0.50	\$87,399	-	\$4,839	5.86%
1090	Assistant Director - Certified	1.00	131,532	1.00	140,710	-	9,178	6.98%
1200	Teacher, Grade K-3	62.50	4,451,370	63.00	4,657,883	0.50	206,513	4.64%
1250	Teacher, Grade 4-6	2.00	130,380	2.00	136,244	-	5,864	4.50%
1300	Teacher, Grade 7-8	16.00	1,029,940	17.00	1,091,522	1.00	61,582	5.98%
1350	Teacher, Grade 9-12	32.70	2,349,270	35.70	2,683,203	3.00	333,933	14.21%
1370	Coordinator	1.00	115,310	1.00	121,350	-	6,040	5.24%
1500	Certified Support Staff	7.50	632,560	6.60	543,999	(0.90)	(88,561)	-14.00%
1600	Non-Instructional Support Staff	3.50	163,308	4.50	217,506	1.00	54,198	33.19%
1820	Extension/Overtime - Non-Instructional	-	15,800	-	-	-	(15,800)	-100.00%
1850	Extension - Instructional	-	83,000	-	447,080	-	364,080	438.65%
1980	Certified Stipend	-	32,000	-	40,000	-	8,000	25.00%
4310	Land/Building Rental	-	100,000	-	100,000	-	-	0.00%
4450	Purchased Services	-	130,000	-	383,500	-	253,500	195.00%
4750	Staff Travel	-	74,000	-	74,000	-	-	0.00%
4790	Maintenance Agreement	-	243,500	-	-	-	(243,500)	-100.00%
4800	Textbooks - NYSTL	-	120,000	-	120,000	-	-	0.00%
5000	Supplies and Materials	-	59,000	-	59,000	-	-	0.00%
8010	State Retirement (ERS)	-	20,258	-	22,714	-	2,456	12.12%
8020	Teachers Retirement (TRS)	-	905,624	-	894,396	-	(11,228)	-1.24%
8030	Social Security Expense	-	571,464	-	629,750	-	58,286	10.20%
8050	Medical	-	1,222,320	-	1,348,648	-	126,328	10.34%
8060	Dental	-	110,880	-	113,429	-	2,549	2.30%
8090	Medicare	-	133,684	-	147,278	-	13,594	10.17%
8110	Unemployment	-	12,842	-	15,122	-	2,280	17.75%
<b>Total Programs for English Language Learners</b>		<b>126.70</b>	<b>\$12,920,602</b>	<b>131.30</b>	<b>\$14,074,733</b>	<b>4.60</b>	<b>\$1,154,131</b>	<b>8.93%</b>
<b>22800-Occupational Education (9-12)</b>								
1030	Director - Certified	1.00	\$166,248	1.00	\$163,671	-	\$(2,577)	-1.55%
1090	Assistant Director - Certified	2.00	261,384	1.00	140,710	(1.00)	(120,674)	-46.17%
1320	Teaching Assistant	-	-	3.00	91,824	3.00	91,824	100.00%
1350	Teacher, Grade 9-12	94.10	7,115,210	97.70	7,543,578	3.60	428,368	6.02%
1500	Certified Support Staff	4.80	394,120	5.00	461,221	0.20	67,101	17.03%
1820	Extension/Overtime - Non-Instructional	-	6,000	-	-	-	(6,000)	-100.00%
1850	Extension - Instructional	-	45,000	-	70,600	-	25,600	56.89%
1980	Certified Stipend	-	400,000	-	250,000	-	(150,000)	-37.50%
4190	Data Access Subscription	-	5,000	-	-	-	(5,000)	-100.00%
4310	Land/Building Rental	-	7,000	-	7,000	-	-	0.00%
4450	Purchased Services	-	414,300	-	477,225	-	62,925	15.19%
4720	Field Trips/Student Travel	-	72,000	-	125,200	-	53,200	73.89%
4750	Staff Travel	-	50,000	-	55,000	-	5,000	10.00%
4800	Textbooks - NYSTL	-	-	-	75,000	-	75,000	100.00%
5000	Supplies and Materials	-	439,860	-	527,750	-	87,890	19.98%
8010	State Retirement (ERS)	-	1,060	-	-	-	(1,060)	-100.00%
8020	Teachers Retirement (TRS)	-	839,912	-	796,159	-	(43,753)	-5.21%
8030	Social Security Expense	-	505,673	-	535,643	-	29,970	5.93%
8050	Medical	-	1,060,836	-	1,127,937	-	67,101	6.33%
8060	Dental	-	104,208	-	107,374	-	3,166	3.04%
8090	Medicare	-	121,634	-	126,343	-	4,709	3.87%
8110	Unemployment	-	10,291	-	10,930	-	639	6.21%
<b>Total Occupational Education (9-12)</b>		<b>101.90</b>	<b>\$12,019,736</b>	<b>107.70</b>	<b>\$12,693,165</b>	<b>5.80</b>	<b>\$673,429</b>	<b>5.60%</b>



AMENDED GENERAL FUND LINE ITEM BUDGET

		Adopted Budget 2024-25		Amended Budget 2025-26		Budget to Budget Increase /		
		FTE	Amount	FTE	Amount	FTE	(Decrease)	%
<b>23300-Teaching - Special Schools</b>								
1030	Director - Certified	0.20	\$30,432	0.30	\$50,470	0.10	\$20,038	65.85%
1200	Teacher, Grade K-3	2.00	139,230	1.00	64,085	(1.00)	(75,145)	-53.97%
1250	Teacher, Grade 4-6	5.00	326,900	3.00	187,792	(2.00)	(139,108)	-42.55%
1300	Teacher, Grade 7-8	9.60	718,420	5.00	406,220	(4.60)	(312,200)	-43.46%
1320	Teaching Assistant	7.00	198,920	6.00	200,713	(1.00)	1,793	0.90%
1350	Teacher, Grade 9-12	5.14	375,410	7.00	546,355	1.86	170,945	45.54%
1500	Certified Support Staff	0.50	42,920	0.50	44,788	-	1,868	4.35%
1820	Extension/Overtime - Non-Instructional	-	-	-	15,500	-	15,500	100.00%
1850	Extension - Instructional	-	80,000	-	825,955	-	745,955	932.44%
1860	Teacher, Adult Education	6.53	418,760	8.01	485,371	1.48	66,611	15.91%
1980	Certified Stipend	-	3,000	-	76,554	-	73,554	2,451.80%
4190	Data Access Subscription	-	24,000	-	-	-	(24,000)	-100.00%
4310	Land/Building Rental	-	7,500	-	37,500	-	30,000	400.00%
4450	Purchased Services	-	4,050	-	173,050	-	169,000	4,172.84%
4720	Field Trips/Student Travel	-	-	-	20,000	-	20,000	100.00%
4750	Staff Travel	-	27,250	-	27,250	-	-	0.00%
5000	Supplies and Materials	-	31,041	-	20,941	-	(10,100)	-32.54%
8010	State Retirement (ERS)	-	13,710	-	17,920	-	4,210	30.71%
8020	Teachers Retirement (TRS)	-	226,078	-	266,265	-	40,187	17.78%
8030	Social Security Expense	-	144,676	-	179,440	-	34,764	24.03%
8050	Medical	-	251,904	-	269,775	-	17,871	7.09%
8060	Dental	-	24,600	-	22,266	-	(2,334)	-9.49%
8090	Medicare	-	33,832	-	41,970	-	8,138	24.05%
8110	Unemployment	-	3,740	-	4,258	-	518	13.85%
<b>Total Teaching - Special Schools</b>		<b>35.97</b>	<b>\$3,126,373</b>	<b>30.81</b>	<b>\$3,984,438</b>	<b>(5.16)</b>	<b>\$858,065</b>	<b>27.45%</b>
<b>26100-School Library &amp; Audiovisual</b>								
1150	Supervisor - Certified	0.50	\$61,680	0.75	\$99,031	0.25	\$37,351	60.56%
1320	Teaching Assistant	3.00	107,030	1.00	51,348	(2.00)	(55,682)	-52.02%
1340	Library Media Specialist	32.00	2,333,940	32.00	2,352,612	-	18,672	0.80%
1600	Non-Instructional Support Staff	4.00	165,600	5.00	216,300	1.00	50,700	30.62%
1850	Extension - Instructional	-	-	-	24,300	-	24,300	100.00%
4190	Data Access Subscription	-	11,900	-	111,000	-	99,100	832.77%
4450	Purchased Services	-	-	-	59,000	-	59,000	100.00%
4790	Maintenance Agreement	-	50,000	-	-	-	(50,000)	-100.00%
5000	Supplies and Materials	-	300,699	-	239,020	-	(61,679)	-20.51%
5140	Library Books State Aided	-	135,478	-	143,203	-	7,725	5.70%
8010	State Retirement (ERS)	-	9,360	-	5,494	-	(3,866)	-41.30%
8020	Teachers Retirement (TRS)	-	250,790	-	254,978	-	4,188	1.67%
8030	Social Security Expense	-	165,448	-	169,934	-	4,486	2.71%
8050	Medical	-	404,040	-	396,562	-	(7,478)	-1.85%
8060	Dental	-	36,576	-	32,478	-	(4,098)	-11.20%
8090	Medicare	-	38,700	-	39,737	-	1,037	2.68%
8110	Unemployment	-	3,893	-	4,060	-	167	4.29%
<b>Total School Library &amp; Audiovisual</b>		<b>39.50</b>	<b>\$4,075,134</b>	<b>38.75</b>	<b>\$4,199,057</b>	<b>(0.75)</b>	<b>\$123,923</b>	<b>3.04%</b>
<b>26300-Computer Assisted Instruction</b>								
2210	Computer Hardware Aidable	-	\$472,593	-	\$473,015	-	\$422	0.09%
4190	Data Access Subscription	-	2,996,175	-	3,144,799	-	148,624	4.96%
4450	Purchased Services	-	-	-	100,000	-	100,000	100.00%
5000	Supplies and Materials	-	2,470,621	-	4,970,621	-	2,500,000	101.19%
5190	Computer Software	-	485,550	-	611,550	-	126,000	25.95%
<b>Total Computer Assisted Instruction</b>		<b>-</b>	<b>\$6,424,939</b>	<b>-</b>	<b>\$9,299,985</b>	<b>-</b>	<b>\$2,875,046</b>	<b>44.75%</b>

AMENDED GENERAL FUND LINE ITEM BUDGET

		Adopted Budget 2024-25		Amended Budget 2025-26		Budget to Budget Increase / (Decrease)		
		FTE	Amount	FTE	Amount	FTE	(Decrease)	%
<b>28050-Attendance - Regular School</b>								
1370	Coordinator	1.00	\$72,096	1.00	\$76,579	-	\$4,483	6.22%
5000	Supplies and Materials	-	-	-	50,000	-	50,000	100.00%
8010	State Retirement (ERS)	-	12,756	-	9,615	-	(3,141)	-24.62%
8030	Social Security Expense	-	4,476	-	4,694	-	218	4.87%
8050	Medical	-	16,404	-	19,943	-	3,539	21.57%
8060	Dental	-	1,632	-	1,673	-	41	2.51%
8090	Medicare	-	1,044	-	1,098	-	54	5.17%
8110	Unemployment	-	98	-	100	-	2	2.04%
<b>Total Attendance - Regular School</b>		<b>1.00</b>	<b>\$108,506</b>	<b>1.00</b>	<b>\$163,702</b>	<b>-</b>	<b>\$55,196</b>	<b>50.87%</b>
<b>28100-Guidance - Regular School</b>								
1600	Non-Instructional Support Staff	13.00	\$464,186	13.00	\$482,712	-	\$18,526	3.99%
1830	Guidance Counselor	73.00	5,605,260	70.50	5,540,629	(2.50)	(64,631)	-1.15%
1850	Extension - Instructional	-	-	-	17,500	-	17,500	100.00%
4190	Data Access Subscription	-	71,000	-	-	-	(71,000)	-100.00%
4450	Purchased Services	-	387,650	-	458,650	-	71,000	18.32%
4720	Field Trips/Student Travel	-	30,000	-	156,200	-	126,200	420.67%
5000	Supplies and Materials	-	35,000	-	35,000	-	-	0.00%
8010	State Retirement (ERS)	-	50,418	-	42,394	-	(8,024)	-15.91%
8020	Teachers Retirement (TRS)	-	561,610	-	484,721	-	(76,889)	-13.69%
8030	Social Security Expense	-	376,316	-	343,301	-	(33,015)	-8.77%
8050	Medical	-	793,524	-	839,070	-	45,546	5.74%
8060	Dental	-	73,488	-	69,963	-	(3,525)	-4.80%
8090	Medicare	-	88,054	-	80,288	-	(7,766)	-8.82%
8110	Unemployment	-	8,278	-	8,300	-	22	0.27%
<b>Total Guidance - Regular School</b>		<b>86.00</b>	<b>\$8,544,784</b>	<b>83.50</b>	<b>\$8,558,728</b>	<b>(2.50)</b>	<b>\$13,944</b>	<b>0.16%</b>
<b>28150-Health Services - Regular School</b>								
1035	Director - Non-Certified	1.00	\$143,652	1.00	\$158,823	-	\$15,171	10.56%
1070	Administrator - Non-Certified	1.00	81,036	1.00	96,693	-	15,657	19.32%
1110	Sabbatical Leave	-	-	1.00	44,765	1.00	44,765	100.00%
1140	Supervisor - Non-Certified	-	-	1.00	84,000	1.00	84,000	100.00%
1440	School Health Attendant	33.00	1,297,230	34.00	1,554,523	1.00	257,293	19.83%
1500	Certified Support Staff	1.00	94,940	1.00	99,112	-	4,172	4.39%
1600	Non-Instructional Support Staff	2.00	94,068	2.00	111,777	-	17,709	18.83%
1750	Nurse	31.50	2,263,430	35.50	2,447,994	4.00	184,564	8.15%
1820	Extension/Overtime - Non-Instructional	-	33,800	-	-	-	(33,800)	-100.00%
1960	Non-Certified Stipend	-	4,000	-	4,000	-	-	0.00%
4450	Purchased Services	-	192,600	-	171,800	-	(20,800)	-10.80%
4620	Health Other District	-	325,000	-	325,000	-	-	0.00%
4650	Repairs	-	2,000	-	2,000	-	-	0.00%
4750	Staff Travel	-	6,950	-	6,950	-	-	0.00%
4790	Maintenance Agreement	-	-	-	7,500	-	7,500	100.00%
5000	Supplies and Materials	-	254,633	-	258,383	-	3,750	1.47%
8010	State Retirement (ERS)	-	491,272	-	551,050	-	59,778	12.17%
8030	Social Security Expense	-	246,527	-	282,980	-	36,453	14.79%
8050	Medical	-	763,512	-	767,322	-	3,810	0.50%
8060	Dental	-	71,160	-	69,836	-	(1,324)	-1.86%
8090	Medicare	-	58,192	-	66,600	-	8,408	14.45%
8110	Unemployment	-	7,335	-	8,010	-	675	9.20%
<b>Total Health Services - Regular School</b>		<b>69.50</b>	<b>\$6,431,337</b>	<b>76.50</b>	<b>\$7,119,118</b>	<b>7.00</b>	<b>\$687,781</b>	<b>10.69%</b>

AMENDED GENERAL FUND LINE ITEM BUDGET

		Adopted Budget 2024-25		Amended Budget 2025-26		Budget to Budget Increase / (Decrease)		
		FTE	Amount	FTE	Amount	FTE		%
<b>28200-Psychological Services - Regular School</b>								
1540	Psychologist	45.00	\$3,306,936	47.60	\$3,828,593	2.60	\$521,657	15.77%
1980	Certified Stipend	-	42,000	-	42,000	-	-	0.00%
5000	Supplies and Materials	-	50,000	-	60,000	-	10,000	20.00%
8010	State Retirement (ERS)	-	19,030	-	13,865	-	(5,165)	-27.14%
8020	Teachers Retirement (TRS)	-	324,796	-	283,636	-	(41,160)	-12.67%
8030	Social Security Expense	-	207,632	-	218,392	-	10,760	5.18%
8050	Medical	-	330,612	-	403,159	-	72,547	21.94%
8060	Dental	-	34,200	-	36,553	-	2,353	6.88%
8090	Medicare	-	48,538	-	51,079	-	2,541	5.24%
8110	Unemployment	-	4,037	-	5,060	-	1,023	25.34%
<b>Total Psychological Services - Regular School</b>		<b>45.00</b>	<b>\$4,367,781</b>	<b>47.60</b>	<b>\$4,942,337</b>	<b>2.60</b>	<b>\$574,556</b>	<b>13.15%</b>
<b>28250-Social Work Services - Regular School</b>								
1370	Coordinator	1.00	\$115,308	-	-	(1.00)	\$(115,308)	-100.00%
1550	Social Worker	66.50	4,199,150	70.50	4,672,139	4.00	472,989	11.26%
1600	Non-Instructional Support Staff	-	-	5.00	231,958	5.00	231,958	100.00%
8010	State Retirement (ERS)	-	88,940	-	92,886	-	3,946	4.44%
8020	Teachers Retirement (TRS)	-	351,506	-	381,503	-	29,997	8.53%
8030	Social Security Expense	-	267,472	-	304,053	-	36,581	13.68%
8050	Medical	-	589,704	-	694,791	-	105,087	17.82%
8060	Dental	-	61,992	-	67,441	-	5,449	8.79%
8090	Medicare	-	62,598	-	71,105	-	8,507	13.59%
8110	Unemployment	-	6,672	-	7,550	-	878	13.16%
<b>Total Social Work Services - Regular School</b>		<b>67.50</b>	<b>\$5,743,342</b>	<b>75.50</b>	<b>\$6,523,426</b>	<b>8.00</b>	<b>\$780,084</b>	<b>13.58%</b>
<b>28500-Co-Curricular Activities - Regular School</b>								
1560	Extra Curricular Activity	-	\$230,220	-	\$292,720	-	\$62,500	27.15%
1850	Extension - Instructional	-	114,200	-	133,700	-	19,500	17.08%
4310	Land/Building Rental	-	5,500	-	5,500	-	-	0.00%
4450	Purchased Services	-	109,720	-	114,100	-	4,380	3.99%
4650	Repairs	-	125,000	-	145,000	-	20,000	16.00%
4720	Field Trips/Student Travel	-	282,898	-	276,914	-	(5,984)	-2.12%
4750	Staff Travel	-	7,000	-	10,000	-	3,000	42.86%
4790	Maintenance Agreement	-	1,150	-	-	-	(1,150)	-100.00%
5000	Supplies and Materials	-	396,668	-	553,668	-	157,000	39.58%
8020	Teachers Retirement (TRS)	-	34,480	-	40,890	-	6,410	18.59%
8030	Social Security Expense	-	19,443	-	21,083	-	1,640	8.43%
8090	Medicare	-	4,970	-	6,184	-	1,214	24.43%
8110	Unemployment	-	755	-	874	-	119	15.76%
<b>Total Co-Curricular Activities - Regular School</b>		<b>-</b>	<b>\$1,332,004</b>	<b>-</b>	<b>\$1,600,633</b>	<b>-</b>	<b>\$268,629</b>	<b>20.17%</b>

AMENDED GENERAL FUND LINE ITEM BUDGET

		Adopted Budget 2024-25		Amended Budget 2025-26		Budget to Budget Increase / (Decrease)		
		FTE	Amount	FTE	Amount	FTE		%
<b>28550-Interscholastic Athletics - Regular School</b>								
1030	Director - Certified	1.00	\$153,972	1.00	\$165,572	-	\$11,600	7.53%
1150	Supervisor - Certified	5.00	675,384	5.00	708,244	-	32,860	4.87%
1600	Non-Instructional Support Staff	1.00	117,696	3.00	240,718	2.00	123,022	104.53%
1820	Extension/Overtime - Non-Instructional	-	140,530	-	165,850	-	25,320	18.02%
1840	Coaching & Apprentice Program	-	1,902,750	-	2,081,640	-	178,890	9.40%
1850	Extension - Instructional	-	7,500	-	-	-	(7,500)	-100.00%
4190	Data Access Subscription	-	87,500	-	-	-	(87,500)	-100.00%
4340	Equipment Rental	-	21,785	-	21,785	-	-	0.00%
4370	Game Officials	-	197,100	-	197,100	-	-	0.00%
4450	Purchased Services	-	257,900	-	309,900	-	52,000	20.16%
4650	Repairs	-	67,000	-	74,500	-	7,500	11.19%
4720	Field Trips/Student Travel	-	5,000	-	5,200	-	200	4.00%
4750	Staff Travel	-	9,000	-	14,000	-	5,000	55.56%
5000	Supplies and Materials	-	333,640	-	373,940	-	40,300	12.08%
8010	State Retirement (ERS)	-	20,616	-	12,881	-	(7,735)	-37.52%
8020	Teachers Retirement (TRS)	-	284,424	-	310,470	-	26,046	9.16%
8030	Social Security Expense	-	86,279	-	206,884	-	120,605	139.78%
8050	Medical	-	121,740	-	143,130	-	21,390	17.57%
8060	Dental	-	10,356	-	11,737	-	1,381	13.34%
8090	Medicare	-	43,442	-	48,347	-	4,905	11.29%
8110	Unemployment	-	1,409	-	18,173	-	16,764	1,189.78%
<b>Total Interscholastic Athletics - Regular School</b>		<b>7.00</b>	<b>\$4,545,023</b>	<b>9.00</b>	<b>\$5,110,071</b>	<b>2.00</b>	<b>\$565,048</b>	<b>12.43%</b>
<b>55100-District Transportation Services</b>								
1035	Director - Non-Certified	1.00	\$111,396	1.00	\$119,640	-	\$8,244	7.40%
1095	Assistant Director - Non-Certified	1.00	90,180	1.00	96,850	-	6,670	7.40%
1140	Supervisor - Non-Certified	1.00	74,268	1.00	78,876	-	4,608	6.20%
1600	Non-Instructional Support Staff	11.33	667,980	11.33	822,849	-	154,869	23.18%
1650	Custodial Salaries	0.37	15,612	1.00	64,800	0.63	49,188	315.07%
1730	Bus Attendant	71.00	951,490	70.00	831,447	(1.00)	(120,043)	-12.62%
1820	Extension/Overtime - Non-Instructional	-	110,000	-	-	-	(110,000)	-100.00%
1930	School Bus Driver	12.00	342,170	12.00	366,730	-	24,560	7.18%
2980	Vehicles	-	250,000	-	250,000	-	-	0.00%
4450	Purchased Services	-	5,656	-	5,250	-	(406)	-7.18%
4650	Repairs	-	62,000	-	62,000	-	-	0.00%
4750	Staff Travel	-	3,400	-	3,400	-	-	0.00%
4790	Maintenance Agreement	-	39,100	-	40,100	-	1,000	2.56%
4840	BOCES Services	-	10,000	-	5,000	-	(5,000)	-50.00%
5000	Supplies and Materials	-	153,500	-	153,500	-	-	0.00%
5750	Gas & Oil	-	100,000	-	110,000	-	10,000	10.00%
8010	State Retirement (ERS)	-	260,536	-	266,345	-	5,809	2.23%
8020	Teachers Retirement (TRS)	-	-	-	6,848	-	6,848	100.00%
8030	Social Security Expense	-	146,374	-	147,411	-	1,037	0.71%
8050	Medical	-	414,960	-	379,382	-	(35,578)	-8.57%
8060	Dental	-	46,740	-	43,132	-	(3,608)	-7.72%
8090	Medicare	-	34,240	-	34,473	-	233	0.68%
8110	Unemployment	-	7,842	-	6,833	-	(1,009)	-12.87%
<b>Total District Transportation Services</b>		<b>97.70</b>	<b>\$3,897,444</b>	<b>97.33</b>	<b>\$3,894,866</b>	<b>(0.37)</b>	<b>\$(2,578)</b>	<b>-0.07%</b>

AMENDED GENERAL FUND LINE ITEM BUDGET

		Adopted Budget 2024-25		Amended Budget 2025-26		Budget to Budget Increase / (Decrease)		
		FTE	Amount	FTE	Amount	FTE		%
<b>55300-Garage Building</b>								
1940	Automotive Mechanic	0.50	\$33,012	0.50	\$37,032	-	\$4,020	12.18%
4540	Electric/Gas	-	29,000	-	29,000	-	-	0.00%
8010	State Retirement (ERS)	-	4,164	-	4,267	-	103	2.47%
8030	Social Security Expense	-	2,052	-	2,295	-	243	11.84%
8050	Medical	-	3,660	-	2,346	-	(1,314)	-35.90%
8060	Dental	-	348	-	228	-	(120)	-34.48%
8090	Medicare	-	480	-	538	-	58	12.08%
8110	Unemployment	-	46	-	50	-	4	8.70%
<b>Total Garage Building</b>		<b>0.50</b>	<b>\$72,762</b>	<b>0.50</b>	<b>\$75,756</b>	<b>-</b>	<b>\$2,994</b>	<b>4.11%</b>
<b>55400-Contract Pupil Transportation</b>								
4400	Transportation Contracts	-	\$30,111,028	-	\$34,415,469	-	\$4,304,441	14.30%
4720	Field Trips/Student Travel	-	322,518	-	335,418	-	12,900	4.00%
<b>Total Contract Pupil Transportation</b>		<b>-</b>	<b>\$30,433,546</b>	<b>-</b>	<b>\$34,750,887</b>	<b>-</b>	<b>\$4,317,341</b>	<b>14.19%</b>
<b>55500-Public Pupil Transportation</b>								
4400	Transportation Contracts	-	\$3,059,205	-	\$3,237,591	-	\$178,386	5.83%
<b>Total Public Pupil Transportation</b>		<b>-</b>	<b>\$3,059,205</b>	<b>-</b>	<b>\$3,237,591</b>	<b>-</b>	<b>\$178,386</b>	<b>5.83%</b>
<b>90400-Workers' Compensation</b>								
8040	Workers' Compensation	-	\$3,772,668	-	\$3,772,668	-	-	0.00%
<b>Total Workers' Compensation</b>		<b>-</b>	<b>\$3,772,668</b>	<b>-</b>	<b>\$3,772,668</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>
<b>90500-Unemployment</b>								
8110	Unemployment	-	\$175,000	-	\$175,000	-	-	0.00%
<b>Total Unemployment</b>		<b>-</b>	<b>\$175,000</b>	<b>-</b>	<b>\$175,000</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>
<b>90600-Hospital, Medical &amp; Vision Insurance</b>								
8050	Medical	-	\$13,309,562	-	\$15,567,970	-	\$2,258,408	16.97%
8160	Vision Insurance	-	600,000	-	550,000	-	(50,000)	-8.33%
<b>Total Hospital, Medical &amp; Vision Insurance</b>		<b>-</b>	<b>\$13,909,562</b>	<b>-</b>	<b>\$16,117,970</b>	<b>-</b>	<b>\$2,208,408</b>	<b>15.88%</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>

AMENDED GENERAL FUND LINE ITEM BUDGET

		Adopted Budget 2024-25		Amended Budget 2025-26		Budget to Budget Increase / (Decrease)		
		FTE	Amount	FTE	Amount	FTE		%
<b>90890-Other Benefits</b>								
1890	Retirement Pay	-	\$604,670	-	\$1,000,000	-	\$395,330	65.38%
1980	Certified Stipend	-	10,000	-	10,000	-	-	0.00%
5000	Supplies and Materials	-	31,270	-	31,270	-	-	0.00%
8020	Teachers Retirement (TRS)	-	1,000	-	959	-	(41)	-4.10%
8030	Social Security Expense	-	620	-	11,538	-	10,918	1,760.97%
8090	Medicare	-	140	-	14,645	-	14,505	10,360.71%
8130	Flexible Benefit Plan	-	20,000	-	20,000	-	-	0.00%
<b>Total Other Benefits</b>		-	<b>\$667,700</b>	-	<b>\$1,088,412</b>	-	<b>\$420,712</b>	<b>63.01%</b>
<b>97310-Bond Anticipation Notes - Construction</b>								
7100	Bond Interest	-	\$42,400	-	\$84,800	-	\$42,400	100.00%
<b>Total Bond Anticipation Notes - Construction</b>		-	<b>\$42,400</b>	-	<b>\$84,800</b>	-	<b>\$42,400</b>	<b>100.00%</b>
<b>97810-Long Term SBITA Obligations</b>								
6110	SBITA - Principal	-	\$52,000	-	\$81,556	-	\$29,556	56.84%
7110	SBITA - Interest	-	1,000	-	5,097	-	4,097	409.70%
<b>Total Long Term SBITA Obligations</b>		-	<b>\$53,000</b>	-	<b>\$86,653</b>	-	<b>\$33,653</b>	<b>63.50%</b>
<b>97880-Long Term Lease Obligations</b>								
6150	Lease - Principal	-	\$250,000	-	\$275,456	-	\$25,456	10.18%
7150	Lease - Interest	-	16,000	-	24,007	-	8,007	50.04%
<b>Total Long Term Lease Obligations</b>		-	<b>\$266,000</b>	-	<b>\$299,463</b>	-	<b>\$33,463</b>	<b>12.58%</b>
<b>99010-Interfund Transfers</b>								
6100	Bond - Principal	-	\$25,610,000	-	\$26,245,000	-	\$635,000	2.48%
7100	Bond Interest	-	11,527,638	-	10,491,738	-	(1,035,900)	-8.99%
9500	Transfer to Special Aid Fund	-	2,655,906	-	2,655,906	-	-	0.00%
<b>Total Interfund Transfers</b>		-	<b>\$39,793,544</b>	-	<b>\$39,392,644</b>	-	<b>\$(400,900)</b>	<b>-1.01%</b>
<b>99500-Transfer To Capital Funds</b>								
9000	Transfer to Capital Fund	-	\$10,500,000	-	\$4,000,000	-	\$(6,500,000)	-61.90%
<b>Total Transfer To Capital Funds</b>		-	<b>\$10,500,000</b>	-	<b>\$4,000,000</b>	-	<b>\$(6,500,000)</b>	<b>-61.90%</b>
<b>GRAND TOTAL</b>		<b>3,839.52</b>	<b>\$578,055,206</b>	<b>4,026.07</b>	<b>\$619,965,681</b>	<b>186.55</b>	<b>\$41,910,475</b>	<b>7.25%</b>



## Board of Education

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**Deputy Superintendent of Schools**  
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Britt Britton

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

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Laura Kelley, Ed.D.

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Timothy Manning

**Chief Information Officer**  
Timothy Moon

**Chief Financial Officer**  
Michael Puntschenko

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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)