

FEBRUARY 14, 2024

Syracuse City School District
2024-25 SUPERINTENDENT'S
**PROPOSED
BUDGET**



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INTRODUCTION



Board of Education

PURPOSE OF THE BOARD OF EDUCATION

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

BOARD OF EDUCATION MEMBERS AND END TERM DATES



Ms. Tamica Barnett
President
12/31/27



Ms. Mary Habib
Commissioner
12/31/27



Ms. Twiggy Billue
Commissioner
12/31/25



Ms. Gwendolyn Raeford
Commissioner
12/31/27



Ms. Nyatwa Bullock
Commissioner
12/31/25



Ms. Ranette Releford
Commissioner
12/31/27



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

Syracuse Schools Profile 2023-24

SCHOOLS

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

ENROLLMENT

17,091 Students in K-12
 1,497 Pre-K Students
 2,441 Students in K-12 Charter Schools
 230 Students in Alternative Programs
 1,560 Adult Education Learners*
**Reflects those learners who met the 12 contact hours/attendance requirement and who completed a valid NYSED pretest*

ENROLLMENT PRE-K — 12

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

STUDENT DEMOGRAPHICS

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

FACTS AND FIGURES

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

STAFF: FULL-TIME EQUIVALENT (FTE)

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

STUDENT ENROLLMENT

ELEMENTARY SCHOOLS

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

PRE-K-8 SCHOOLS

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

MIDDLE SCHOOLS

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

HIGH SCHOOLS

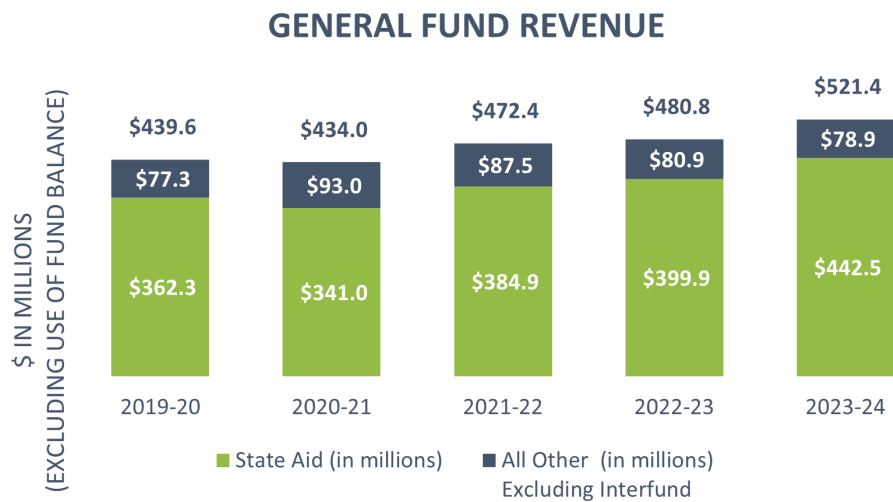
Corcoran..... 1,244
 Henninger..... 1,444
 Institute of Technology..... 568
 Nottingham..... 1,306
 PSLA 1,077
TOTAL HIGH..... 5,639

TOTALS

TOTAL ENROLLMENT K-12..... 17,091
ALTERNATIVE PROGRAMS 230
PRE-K 1,497
TOTAL PRE-K 12 18,818

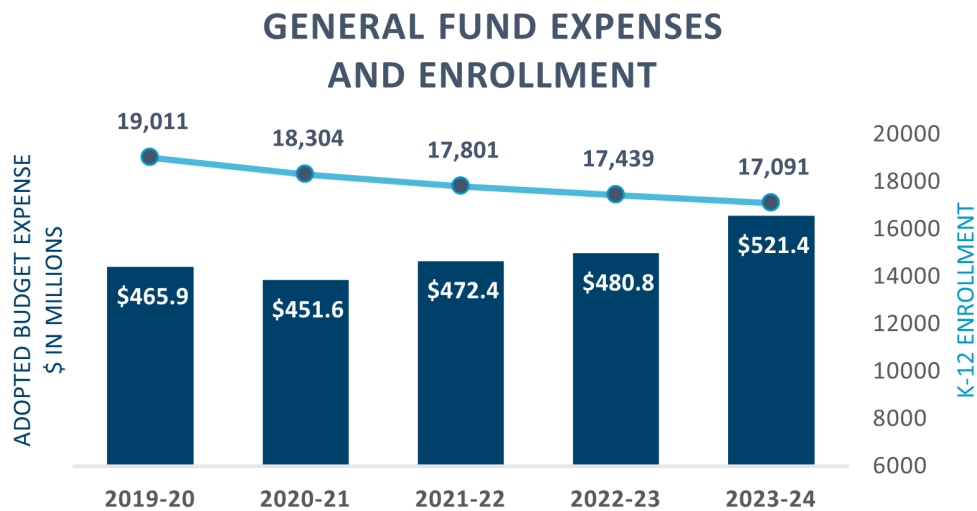
Based on the 2023-24 Basic Enrollment Data System (BEDS) report as of January 2024

Budget History at a Glance



GENERAL FUND REVENUE

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



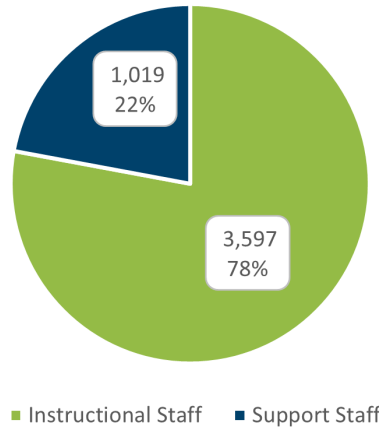
GENERAL FUND EXPENSES

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

ENROLLMENT

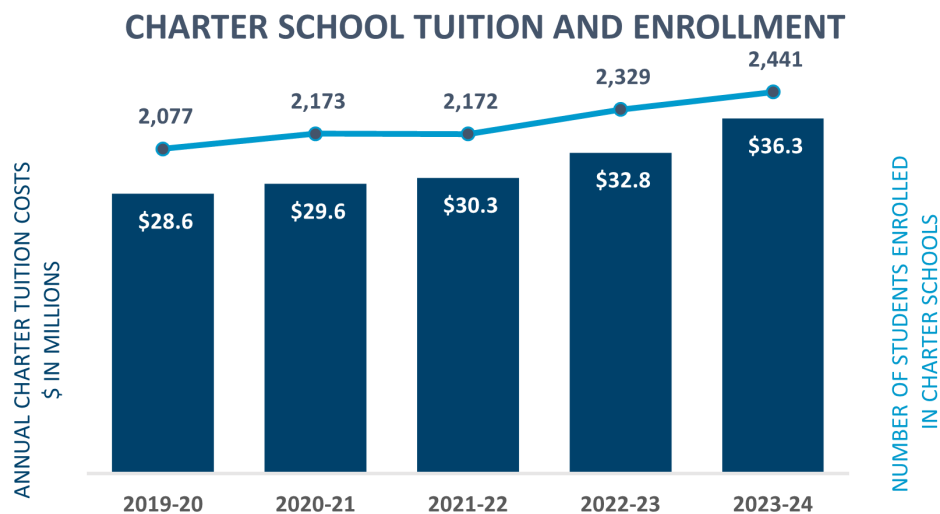
Enrollment is total K-12 student enrollment at Syracuse City School District-operated schools.

STAFFING (4,616 FTEs - ALL FUNDS)



STAFFING

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



CHARTER SCHOOL TUITION

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

CHARTER SCHOOL ENROLLMENT

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

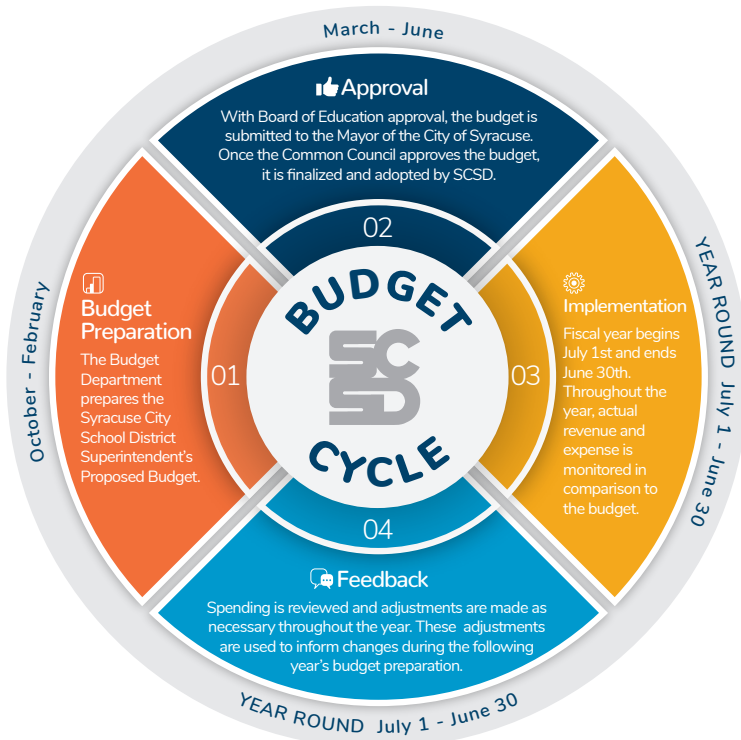
Budget Development Process

OVERVIEW

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

ROLLOVER BUDGET

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



PROPOSED BUDGET

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

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

ADOPTED BUDGET

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

2024-25 Governor's Executive Budget

OVERVIEW

The Executive Budget proposes an education funding increase of \$825 million (2.4%) over the 2023-24 budget for a total of \$35.3 billion in state support for public schools.

The proposed Executive Budget for 2024-25 maintains or increases funding for several education initiatives.

- \$507 million increase in Foundation Aid (2.1%)
- \$318 million increase in expense-based aids
- \$250 million maintained for the Community Schools Aid Set-Aside
- \$36.5 million increase for Summer School Special Education Programs
- \$309 million maintained for categorical aids
- \$18 million maintained for My Brother's Keeper
- \$25 million maintained for Teachers of Tomorrow
- \$32 million maintained for education of homeless children
- \$11 million increase to subsidize school lunch and breakfast programs

EDUCATION PROPOSAL HIGHLIGHTS

Foundation Aid: The Executive Budget proposes increasing Foundation Aid by \$507 million (2.1%) for a total of \$24.5 billion in Foundation Aid support. Each school district will receive Foundation Aid equal to at least its full funding target amount. The Foundation Aid increase is primarily driven by the formula's inflation factor. Under current law, the adjustment would be a 4.1% increase; however, the Governor is proposing a change from an annual factor to a multi-year average inflation factor, resulting in only a 2.4% increase. This change would be a reduction of \$250 million in Foundation Aid across all school districts in New York State. The Executive Budget also includes a wealth-based "Transition Adjustment," which allows districts to retain Foundation Aid in excess of their respective full funding targets, moderating the impact of enrollment declines.

Expense-Based Aids: The Governor's proposal fully funds existing statutory formulas for expense-based aids, including school construction, transportation, special education services, and BOCES services. Expense-based aids are proposed to increase by \$318 million (3.2%) to a total of \$10.2 billion in 2024-25.

Ensuring Evidence-Based Best Practices in Reading Instruction: The Governor's proposal requires that the State Education Department disseminate instructional best practices for reading instruction. By September 2025, districts must align their reading curriculum and instructional strategies with these best practices. The Executive Budget includes \$10 million to support training for elementary school teachers and teaching assistants across the state.

PROJECTED GENERAL FUND REVENUE



Glossary of Terms and Notes

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

Fund Balance:

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

Tax Levy Revenue:

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

STAR Revenue:

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

PILOT Revenue:

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

Sales Tax Revenue:

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

General State Aid:

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

Federal Funding:

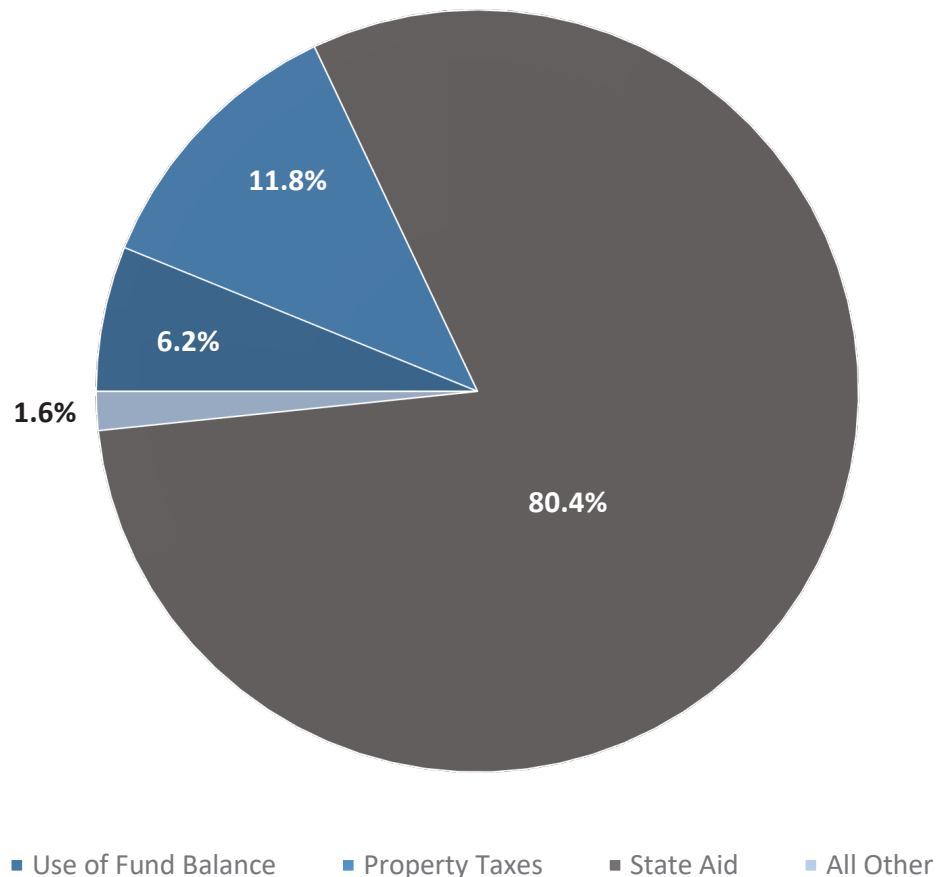
Federal funding includes E-Rate funding, which provides support for schools and libraries to obtain affordable connectivity and broadband, Medicaid revenue for eligible services provided to students, Impact Aid, which reimburses the District for property taxes not collected on low-income housing properties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

Other Miscellaneous Revenue:

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

Proposed 2024-25 General Fund Revenue Summary by Major Source

Description	Amended Budget 2023-24	Proposed Budget 2024-25	% of Revenue
Fund Balance - Committed	-	10,400,000	1.8%
Fund Balance - Assigned	-	25,000,000	4.3%
Tax Levy	63,706,460	64,088,014	11.1%
STAR Revenue	4,239,263	3,857,709	0.7%
PILOT Revenue	201,202	249,083	0.1%
Sales Tax	725,000	850,000	0.1%
General State Aid	442,477,441	462,589,684	80.4%
Federal Funding	1,360,000	1,660,000	0.3%
All Other Miscellaneous Revenue	8,700,222	6,694,998	1.2%
Total	\$ 521,409,588	\$ 575,389,488	100.0%



General Fund Year-to-Year Revenue Comparison

Function	Account	Description	Amended Budget 2023-24	Proposed Budget 2024-25	Increase / (Decrease)
1001	3020	Tax Levy Revenue	\$ 63,706,460	\$ 64,088,014	\$ 381,554
1081	3015	PILOT Revenue	201,202	249,083	47,881
1085	3025	STAR Revenue	4,239,263	3,857,709	(381,554)
1120	3030	Sales Tax Revenue	725,000	850,000	125,000
1320	3060	Summer School Tuition	-	20,000	20,000
1410	3070	Interscholastic Admissions	5,000	5,000	-
2280	3830	Health Services Other Districts	200,000	200,000	-
2401	3130	Earnings on Investments	600,000	1,000,000	400,000
2410	3140	School Building Use Revenue	-	20,000	20,000
2450	3160	Commission Revenue	25,000	25,000	-
2650	3170	Sale-Scrap & Obsolete Eq Rev	50,000	50,000	-
2690	3190	Other Compensations	250	250	-
2705	3220	Gifts & Donations	50,000	50,000	-
2770	3210	Miscellaneous Revenues	1,000,000	1,000,000	-
2801	3980	Interfund Revenue	6,769,972	-	(6,769,972)
3101	3260	State Aid Basic Formula	316,561,231	334,845,265	18,284,034
3101	3260	Community Schools Set Aside	14,607,303	14,607,303	-
3101	3260	Building Aid	35,480,955	34,834,310	(646,645)
3101	3260	Transportation Aid	20,672,697	23,030,259	2,357,562
3102	3260	State Aid Basic Formula - Lottery Aid	50,580,518	50,580,518	-
3104	3260	Tuition Aid	65,000	65,000	-
3189	3900	Incarcerated Youth Aid	250,000	250,000	-
3260	3290	State Aid Textbooks	1,221,503	1,234,434	12,931
3262	3320	State Aid Computer Software Aid	312,378	313,247	869
3262	3330	State Aid Hardware Aid	437,525	437,224	(301)
3263	3230	State Aid Library Aid	130,331	130,694	363
3289	3900	Supplemental Charter Tuition Aid	2,158,000	2,261,430	103,430
4289	3910	Federal Revenues - Medicare Part D	75,000	75,000	-
4289	3920	Federal E-Rate Revenue	500,000	500,000	-
4289	3210	Federal Impact Aid	85,000	85,000	-
4601	3530	Medicaid Reimbursement	700,000	1,000,000	300,000
5031	3980	Interfund Revenue	-	4,324,748	4,324,748
9130	3010	Fund Balance - Committed	-	10,400,000	10,400,000
9150	3010	Fund Balance - Assigned	-	25,000,000	25,000,000
General Fund Total			\$ 521,409,588	\$ 575,389,488	\$ 53,979,900

PROPOSED GENERAL FUND EXPENDITURES



Glossary of Terms and Notes

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

Salaries and Wages:

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

Equipment:

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

Professional Services:

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

Supplies:

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

Employee Benefits:

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

Interfund:

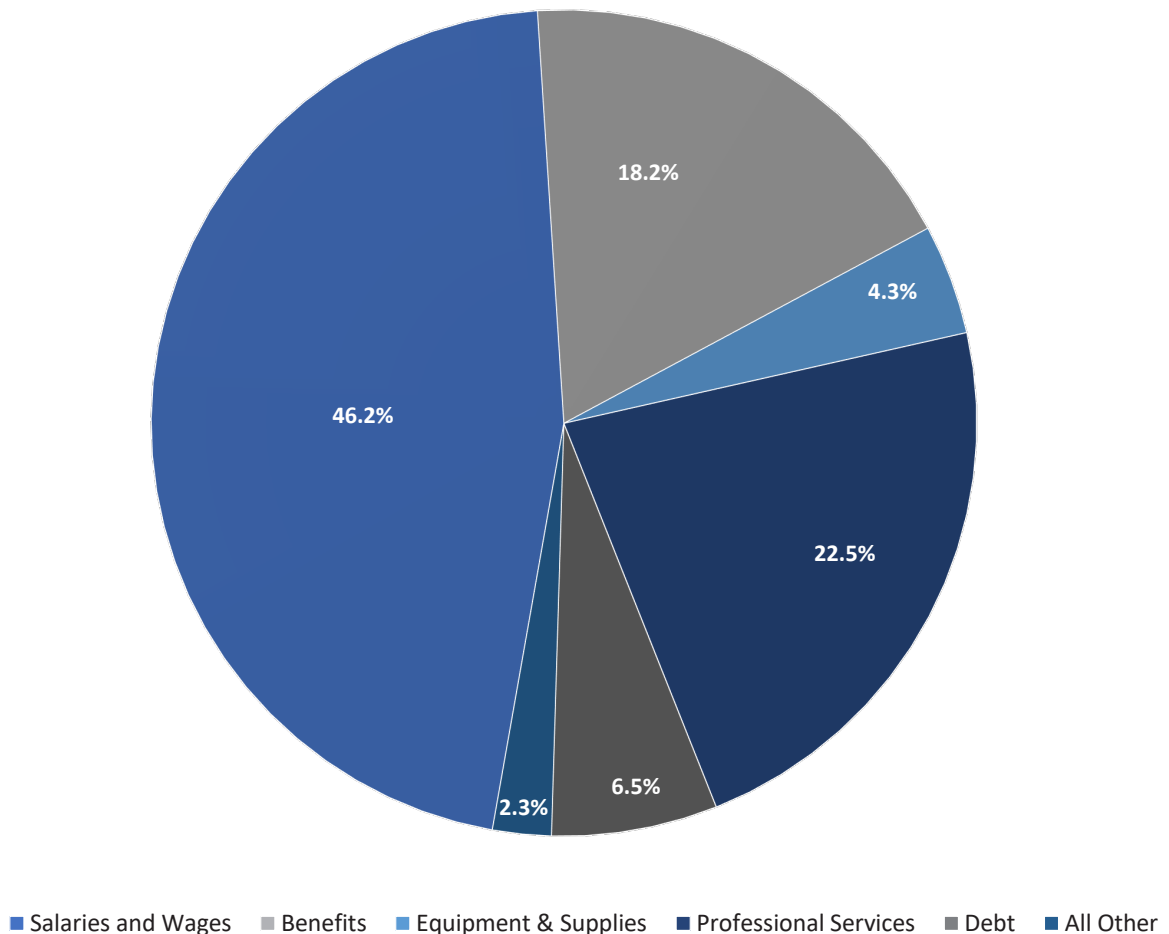
Permanent transfers of amounts from one District fund to another to provide financing for activities and expenses. Examples of Interfund transfers would include the general fund providing a transfer for capital projects costs to the Capital Projects Fund and funding the local share of grant programs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

Full-Time Equivalent:

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

Proposed 2024-25 General Fund Expense Summary by Major Category

Description	Amended Budget 2023-24	Proposed Budget 2024-25	% of Expenses
Salaries and Wages	\$ 240,127,600	\$ 265,726,502	46.2%
Benefits	102,528,714	104,777,221	18.2%
Equipment	2,411,693	3,416,693	0.6%
Professional Services	114,836,354	129,350,363	22.5%
Supplies	18,637,333	21,163,765	3.7%
Debt Principal	25,767,000	25,912,000	4.5%
Debt Interest	12,644,988	11,587,038	2.0%
Interfund	4,455,906	13,455,906	2.3%
Total	\$ 521,409,588	\$ 575,389,488	100.0%



General Fund Expenditure Budget 2024-25 Function Summary

Function	Description	Amended Budget 2023-24		Proposed Budget 2024-25		Budget to Budget		
		FTE	Amount	FTE	Amount	FTE	Increase / (Decrease)	%
10100	Board of Education	7.00	358,805	7.00	338,967	-	(19,838)	-5.53%
10400	District Clerk	1.50	140,490	1.50	149,029	-	8,539	6.08%
12400	Chief School Administrator	45.00	4,321,444	47.00	4,801,388	2.00	479,944	11.11%
13100	Business Administration	42.67	5,154,154	43.67	5,201,710	1.00	47,556	0.92%
13200	Auditing	1.00	334,940	1.00	352,158	-	17,218	5.14%
13450	Purchasing	-	538,407	-	554,600	-	16,193	3.01%
14200	Legal Services	-	675,000	-	675,000	-	-	-
14300	Personnel	50.00	8,016,245	48.00	8,400,050	(2.00)	383,805	4.79%
14600	Records Management Officer	1.00	90,997	1.00	93,915	-	2,918	3.21%
14800	Public Information & Services	5.00	1,612,144	7.00	2,092,832	2.00	480,688	29.82%
16200	Operation of Plant	231.13	32,293,353	232.13	32,650,672	1.00	357,319	1.11%
16210	Maintenance of Plant	42.00	7,337,544	42.00	7,280,865	-	(56,679)	-0.77%
16220	Security of Plant	143.00	9,911,842	143.00	11,507,044	-	1,595,202	16.09%
16600	Central Storeroom	15.00	2,178,551	25.00	2,733,016	10.00	554,465	25.45%
16700	Central Printing and Mailing	7.50	1,105,150	7.50	1,201,402	-	96,252	8.71%
16800	Central Data Processing	82.00	23,853,810	83.00	22,539,514	1.00	(1,314,296)	-5.51%
19100	Unallocated Insurance	-	1,046,238	-	1,150,862	-	104,624	10.00%
19300	Judgment and Claims	-	150,000	-	150,000	-	-	-
19500	Assessments on School Property	-	285,000	-	285,000	-	-	-
20100	Curriculum Development & Supervision	29.90	6,019,200	35.40	8,103,853	5.50	2,084,653	34.63%
20200	Supervision - Regular School	204.50	24,253,566	214.50	25,856,776	10.00	1,603,210	6.61%
20400	Supervision - Special School	8.00	973,839	8.00	1,021,681	-	47,842	4.91%
20600	Research, Planning & Evaluation	3.00	571,168	3.00	585,993	-	14,825	2.60%
20700	In-service Training	0.59	1,049,814	5.09	4,517,878	4.50	3,468,064	330.35%
21100	Teaching - Regular School	1,250.26	169,243,914	1,343.76	185,608,054	93.50	16,364,140	9.67%
22500	Program for Students with Disabilities	873.70	73,042,127	872.70	75,687,361	(1.00)	2,645,234	3.62%
22590	Program for English Language Learners	119.50	12,087,759	126.70	12,910,128	7.20	822,369	6.80%
22800	Occupational Education (9-12)	102.90	12,001,768	101.90	12,189,649	(1.00)	187,881	1.57%
23300	Teaching - Special Schools	33.71	3,031,910	36.97	3,174,307	3.26	142,397	4.70%
26100	School Library & Audiovisual	39.50	4,069,384	39.50	4,138,070	-	68,686	1.69%
26300	Computer Assisted Instruction	-	4,314,430	-	6,400,389	-	2,085,959	48.35%
28050	Attendance Regular School	-	-	1.00	131,175.00	1.00	131,175	100.00%
28100	Guidance	71.00	7,138,515	86.00	8,398,217	15.00	1,259,702	17.65%
28150	Health Services	71.50	6,294,991	69.50	6,455,474	(2.00)	160,483	2.55%
28200	Psychological Services	3.00	293,969	45.00	4,261,312	42.00	3,967,343	1349.58%
28250	Social Work Services	2.00	159,196	62.50	5,577,953	60.50	5,418,757	3403.83%
28500	Co-Curricular Activities	-	1,272,774	-	1,332,834	-	60,060	4.72%
28550	Interscholastic Athletics	-	3,344,704	7.00	4,490,499	7.00	1,145,795	34.26%
55100	District Transportation Services	97.70	3,950,803	96.70	3,856,826	(1.00)	(93,977)	-2.38%
55300	Garage Building	0.50	70,284	0.50	72,762	-	2,478	3.53%
55400	Contract Transportation	-	22,739,557	-	25,149,143	-	2,409,586	10.60%
55500	Public Transportation	-	2,949,774	-	3,059,205	-	109,431	3.71%
90400	Workers' Compensation	-	4,522,668	-	3,772,668	-	(750,000)	-16.58%
90500	Unemployment	-	200,000	-	175,000	-	(25,000)	-12.50%
90600	Hospital, Medical & Vision Insurance	-	14,001,765	-	13,809,562	-	(192,203)	-1.37%

PROPOSED GENERAL FUND EXPENDITURES

Function	Description	Amended Budget 2023-24		Proposed Budget 2024-25		Budget to Budget Increase / (Decrease)		%
		FTE	Amount	FTE	Amount	FTE		
90700	Dental Insurance	-	872,021	-	872,021	-	-	-
90890	Other Benefits	-	667,680	-	667,730	-	50	0.01%
97310	Bond Anticipation Notes - Construction	-	60,000	-	42,400	-	(17,600)	-29.33%
97880	Long Term Lease Obligations	-	342,000	-	266,000	-	(76,000)	-22.22%
97810	Long Term SBITA Obligations	-	-	-	53,000	-	53,000	100.00%
99010	Interfund Transfers	-	40,665,894	-	40,093,544	-	(572,350)	-1.41%
99500	Transfer To Capital Funds	-	1,800,000	-	10,500,000	-	8,700,000	483.33%
GRAND TOTAL		3,585.06	\$ 521,409,588	3,844.52	\$ 575,389,488	259.46	\$ 53,979,900	10.35%

2023-24 Amended FTE	3,585.06
2023-24 Mid Year Changes	
Additions / (Reductions)	0.00
Shift To (-) / From (+) Grant Funds	-7.64
Total 2023-24 Mid Year Changes	-7.64
2024-25 Proposed Changes	
Additions / (Reductions)	12.00
Shift To (-) / From (+) Grant and Cafeteria Funds	30.10
Shift From (+) ARPA	225.00
Total 2024-25 Proposed Changes	267.10
2024-25 Proposed Budget FTE	3,844.52

General Fund Expenditure Budget 2024-25 Account Summary

Account	Description	Amended Budget* 2023-24		Proposed Budget 2024-25		Budget to Budget Increase / (Decrease)	
		FTE	Amount	FTE	Amount	FTE	%
1000	Superintendent of Schools	1.00	\$ 255,000	1.00	\$ 264,096	- \$ 9,096	3.57%
1010	Deputy Superintendent	1.00	225,000	1.00	217,296	- (7,704)	-3.42%
1015	Senior Administrative Staff	7.00	1,341,888	10.00	1,899,384	3.00 557,496	41.55%
1020	Assistant Superintendent	6.00	899,784	5.00	893,352	(1.00) (6,432)	-0.71%
1030	Director - Certified	17.59	2,241,998	17.79	2,790,432	0.20 548,434	24.46%
1035	Director - Non-Certified	12.40	1,704,756	17.40	2,429,080	5.00 724,324	42.49%
1040	Administrator - Certified	14.50	1,360,076	23.00	2,032,070	8.50 671,994	49.41%
1070	Administrator - Non-Certified	3.00	349,176	3.00	359,412	- 10,236	2.93%
1090	Assistant Director - Certified	11.00	1,446,074	15.00	2,026,566	4.00 580,492	40.14%
1095	Assistant Director - Non-Certified	7.50	735,276	8.50	892,356	1.00 157,080	21.36%
1110	Sabbatical Leave	3.00	100,750	3.00	100,750	- -	-
1140	Supervisor - Non-Certified	4.00	266,758	4.50	323,110	0.50 56,352	21.12%
1150	Supervisor - Certified	6.50	836,106	6.50	865,440	- 29,334	3.51%
1200	Teacher, Grade K-3	601.30	43,911,580	599.30	43,887,222	(2.00) (24,358)	-0.06%
1220	Occupational Therapist	17.00	1,289,670	22.00	1,644,450	5.00 354,780	27.51%
1230	Physical Therapist	6.40	549,640	8.40	701,430	2.00 151,790	27.62%
1250	Teacher, Grade 4-6	207.40	14,572,960	210.40	14,971,950	3.00 398,990	2.74%
1280	Speech/Language Pathologist	49.00	3,924,590	52.00	4,192,788	3.00 268,198	6.83%
1300	Teacher, Grade 7-8	317.10	21,686,290	322.70	22,294,132	5.60 607,842	2.80%
1320	Teaching Assistant	595.46	18,842,680	597.46	19,958,226	2.00 1,115,546	5.92%
1340	Library Media Specialist	32.00	2,365,580	32.00	2,366,360	- 780	0.03%
1350	Teacher, Grade 9-12	439.70	33,175,800	452.64	34,334,858	12.94 1,159,058	3.49%
1370	Coordinator	5.25	562,104	4.00	486,176	(1.25) (75,928)	-13.51%
1400	Daily Substitute Service	-	3,627,600	-	3,627,600	- -	-
1430	Driver	4.00	214,656	13.00	677,640	9.00 462,984	215.69%
1440	School Health Attendant	37.00	1,446,310	47.00	1,820,340	10.00 374,030	25.86%
1460	Leave of Absence with Pay	-	200,000	-	200,000	- -	-
1500	Certified Support Staff	140.60	11,194,598	204.40	16,233,380	63.80 5,038,782	45.01%
1530	Vice Principal	53.00	6,154,956	51.00	6,112,728	(2.00) (42,228)	-0.69%
1540	Psychologist	4.00	265,130	46.00	3,355,778	42.00 3,090,648	1165.71%
1550	Social Worker	6.00	448,190	65.50	4,359,434	59.50 3,911,244	872.68%
1560	Extra Curricular Activity	-	230,220	-	230,220	- -	-
1570	Principal Salary	36.00	5,001,276	37.00	5,428,560	1.00 427,284	8.54%
1600	Non-Instructional Support Staff	298.50	15,588,542	311.00	16,778,524	12.50 1,189,982	7.63%
1630	Internal/Claims Auditor	1.00	81,936	1.00	93,888	- 11,952	14.59%
1650	Custodial Salaries	192.00	10,077,096	192.00	10,382,196	- 305,100	3.03%
1680	Labor/Trades	63.00	4,937,884	65.00	5,050,792	2.00 112,908	2.29%
1700	School Monitor	140.00	4,620,790	138.00	4,760,248	(2.00) 139,458	3.02%
1730	Bus Attendant	75.00	1,140,500	71.00	971,960	(4.00) (168,540)	-14.78%
1740	Programmers/Analyst	29.00	2,212,296	27.00	2,127,156	(2.00) (85,140)	-3.85%
1750	Nurse	33.50	2,228,800	32.50	2,328,090	(1.00) 99,290	4.45%
1770	Homebound Instruction	-	500,000	-	500,000	- -	-
1780	Electronic Equipment Technician	24.00	1,782,132	23.00	1,779,288	(1.00) (2,844)	-0.16%
1820	Extension/Overtime - Non-Instructional	-	1,497,560	-	1,653,030	- 155,470	10.38%
1830	Guidance Counselor	56.00	4,367,750	73.00	5,664,690	17.00 1,296,940	29.69%
1840	Coaching & Apprentice Program	-	1,902,750	-	1,902,750	- -	-
1850	Extension - Instructional	-	2,967,496	-	4,730,396	- 1,762,900	59.41%
1860	Teacher, Adult Education	7.36	556,400	6.53	450,900	(0.83) (105,500)	-18.96%
1890	Retirement Pay	-	604,670	-	604,670	- -	-
1930	School Bus Driver	8.00	216,800	12.00	342,170	4.00 125,370	57.83%
1940	Automotive Mechanic	5.00	314,796	5.00	330,108	- 15,312	4.86%
1960	Non-Certified Stipend	7.00	150,580	7.00	148,580	- (2,000)	-1.33%
1965	Uniform Stipend	-	39,600	-	42,670	- 3,070	7.75%
1975	Relocation Expense	-	15,000	-	32,500	- 17,500	116.67%
1980	Certified Stipend	-	2,897,750	-	3,075,280	- 177,530	6.13%
2010	Equipment > \$5,000	-	420,450	-	786,450	- 366,000	87.05%
2210	Computer Hardware Aidable	-	472,593	-	472,593	- -	-
2240	Furniture	-	467,650	-	1,106,650	- 639,000	136.64%

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

PROPOSED GENERAL FUND EXPENDITURES

Account	Description	Amended Budget*		Proposed Budget		Budget to Budget		
		FTE	Amount	FTE	Amount	FTE	Increase / (Decrease)	%
2980	Vehicles	-	1,051,000	-	1,051,000	-	-	-
4190	Data Access Subscription	-	2,487,461	-	3,390,525	-	903,064	36.30%
4230	Insurance	-	1,055,338	-	1,150,862	-	95,524	9.05%
4270	Judgments & Claims	-	150,000	-	150,000	-	-	-
4310	Land/Building Rental	-	714,198	-	759,326	-	45,128	6.32%
4340	Non-Instructional Equipment Rental	-	1,359,578	-	1,442,887	-	83,309	6.13%
4370	Game Officials	-	193,100	-	197,100	-	4,000	2.07%
4400	Transportation Contracts	-	25,379,218	-	27,885,830	-	2,506,612	9.88%
4430	Legal Services	-	699,200	-	699,200	-	-	-
4450	Purchased Services	-	22,982,995	-	26,453,098	-	3,470,103	15.10%
4460	Tuition Charter Schools	-	36,338,133	-	42,292,971	-	5,954,838	16.39%
4520	Telephone/Cellular Services	-	1,138,302	-	1,716,302	-	578,000	50.78%
4540	Electric/Gas	-	6,522,119	-	5,522,119	-	(1,000,000)	-15.33%
4550	Assessments/Taxes	-	285,000	-	285,000	-	-	-
4620	Health Other Districts	-	325,000	-	325,000	-	-	-
4630	Tuition - All Other	-	1,430,000	-	1,730,000	-	300,000	20.98%
4650	Repairs	-	603,839	-	623,680	-	19,841	3.29%
4710	Tuition NYS Public Districts	-	1,100,000	-	1,100,000	-	-	-
4720	Field Trips/Student Travel	-	1,243,679	-	1,371,782	-	128,103	10.30%
4750	Staff Travel	-	1,207,033	-	1,293,233	-	86,200	7.14%
4790	Maintenance Agreement	-	4,602,862	-	6,158,654	-	1,555,792	33.80%
4800	Textbooks - NYSTL	-	2,426,844	-	2,202,734	-	(224,110)	-9.23%
4810	Career Ladder Plan	-	996,000	-	943,500	-	(52,500)	-5.27%
4840	BOCES Services	-	1,596,455	-	1,656,560	-	60,105	3.76%
5000	Supplies and Materials	-	12,935,106	-	15,439,538	-	2,504,432	19.36%
5140	Library Books State Aided	-	138,689	-	138,689	-	-	-
5190	Computer Software	-	1,016,266	-	988,266	-	(28,000)	-2.76%
5222	Freight - Shipping	-	200,000	-	200,000	-	-	-
5750	Gas & Oil	-	262,400	-	312,400	-	50,000	19.05%
5990	Building Materials/Supplies	-	4,084,872	-	4,084,872	-	-	-
6100	Bond - Principal	-	25,430,000	-	25,610,000	-	180,000	0.71%
6110	SBITA - Principal	-	-	-	52,000	-	52,000	100.00%
6150	Lease - Principal	-	337,000	-	250,000	-	(87,000)	-25.82%
7110	SBITA - Interest	-	-	-	1,000	-	1,000	100.00%
7100	Bond Interest	-	12,639,988	-	11,570,038	-	(1,069,950)	-8.46%
7150	Lease - Interest	-	5,000	-	16,000	-	11,000	220.00%
8010	State Retirement (ERS)	-	5,751,284	-	7,277,348	-	1,526,064	26.53%
8020	Teachers Retirement (TRS)	-	18,227,248	-	20,515,462	-	2,288,214	12.55%
8030	Social Security Expense	-	14,458,342	-	15,883,886	-	1,425,544	9.86%
8040	Workers' Compensation	-	4,522,668	-	3,774,116	-	(748,552)	-16.55%
8050	Medical	-	50,880,163	-	48,304,094	-	(2,576,069)	-5.06%
8060	Dental	-	4,118,827	-	4,098,917	-	(19,910)	-0.48%
8090	Medicare	-	3,472,810	-	3,845,556	-	372,746	10.73%
8110	Unemployment	-	552,372	-	557,842	-	5,470	0.99%
8130	Flexible Benefit Plan	-	20,000	-	20,000	-	-	-
8160	Vision Insurance	-	525,000	-	500,000	-	(25,000)	-4.76%
9000	Capital Improvements	-	1,800,000	-	10,500,000	-	8,700,000	483.33%
9500	Grant Fund Interfund Expense	-	2,655,906	-	2,955,906	-	300,000	11.30%
GRAND TOTAL		3,585.06	\$ 521,409,588	3,844.52	\$ 575,389,488	259.46	\$ 53,979,900	10.35%

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

PROPOSED GENERAL FUND LINE ITEM BUDGET



PROPOSED GENERAL FUND LINE ITEM BUDGET

	Amended Budget*		Proposed Budget		Budget to Budget		
	FTE	Amount	FTE	Amount	FTE	Increase / (Decrease)	%
10100 - Board of Education							
1960 Non-Certified Stipend	7.00	111,468	7.00	111,468	-	-	0.00%
4430 Legal Services	-	24,200	-	24,200	-	-	0.00%
4450 Purchased Services	-	147,005	-	149,175	-	2,170	1.48%
4750 Staff Travel	-	30,000	-	30,000	-	-	0.00%
4840 BOCES Services	-	12,840	-	12,840	-	-	0.00%
5000 Supplies and Materials	-	2,800	-	2,800	-	-	0.00%
8030 Social Security Expense	-	6,888	-	6,888	-	-	0.00%
8050 Medical	-	20,376	-	-	-	(20,376)	-100.00%
8060 Dental	-	1,632	-	-	-	(1,632)	-100.00%
8090 Medicare	-	1,596	-	1,596	-	-	0.00%
Total Board of Education	7.00	\$ 358,805	7.00	\$ 338,967	-	\$ (19,838)	-5.53%
10400 - District Clerk							
1600 Non-Instructional Support Staff	1.50	94,500	1.50	100,998	-	6,498	6.88%
4750 Staff Travel	-	1,050	-	1,050	-	-	0.00%
8010 State Retirement (ERS)	-	9,420	-	12,072	-	2,652	28.15%
8020 Teachers Retirement (TRS)	-	2,100	-	2,270	-	170	8.10%
8030 Social Security Expense	-	5,856	-	6,266	-	410	7.00%
8050 Medical	-	24,288	-	22,956	-	(1,332)	-5.48%
8060 Dental	-	1,908	-	1,908	-	-	0.00%
8090 Medicare	-	1,368	-	1,460	-	92	6.73%
8110 Unemployment	-	-	-	49	-	49	100.00%
Total District Clerk	1.50	\$ 140,490	1.50	\$ 149,029	-	\$ 8,539	6.08%
12400 - Chief School Administrator							
1000 Superintendent of Schools	1.00	255,000	1.00	264,096	-	9,096	3.57%
1010 Deputy Superintendent	1.00	225,000	1.00	217,296	-	(7,704)	-3.42%
1015 Senior Administrative Staff	1.00	192,024	1.00	197,028	-	5,004	2.61%
1500 Certified Support Staff	1.50	85,710	1.50	88,940	-	3,230	3.77%
1600 Non-Instructional Support Staff	40.50	1,927,652	42.50	2,086,458	2.00	158,806	8.24%
1820 Extension/Overtime - Non-Instructional	-	77,500	-	92,500	-	15,000	19.35%
1850 Extension - Instructional	-	-	-	150,000	-	150,000	100.00%
4230 Insurance	-	9,100	-	-	-	(9,100)	-100.00%
4310 Land/Building Rental	-	10,325	-	11,325	-	1,000	9.69%
4340 Equipment Rental	-	3,500	-	3,500	-	-	0.00%
4450 Purchased Services	-	367,400	-	482,565	-	115,165	31.35%
4720 Field Trips/Student Travel	-	93,000	-	73,000	-	(20,000)	-21.51%
4750 Staff Travel	-	28,350	-	39,750	-	11,400	40.21%
4840 BOCES Services	-	6,750	-	1,750	-	(5,000)	-74.07%
5000 Supplies and Materials	-	40,950	-	140,950	-	100,000	244.20%
8010 State Retirement (ERS)	-	217,580	-	274,136	-	56,556	25.99%
8020 Teachers Retirement (TRS)	-	30,330	-	46,772	-	16,442	54.21%
8030 Social Security Expense	-	159,491	-	181,289	-	21,798	13.67%
8050 Medical	-	499,164	-	359,592	-	(139,572)	-27.96%
8060 Dental	-	48,180	-	40,704	-	(7,476)	-15.52%
8090 Medicare	-	40,062	-	44,944	-	4,882	12.19%
8110 Unemployment	-	4,376	-	4,793	-	417	9.53%
Total Chief School Administrator	45.00	\$ 4,321,444	47.00	\$ 4,801,388	2.00	\$ 479,944	11.11%

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

PROPOSED GENERAL FUND LINE ITEM BUDGET

		Amended Budget*		Proposed Budget		Budget to Budget		
		2023-24		2024-25		Increase /		
		FTE	Amount	FTE	Amount	FTE	(Decrease)	%
13100 - Business Administration								
1015	Senior Administrative Staff	1.00	175,620	1.00	195,756	-	20,136	11.47%
1035	Director - Non-Certified	3.00	336,324	3.00	351,240	-	14,916	4.44%
1070	Administrator - Non-Certified	1.00	163,404	1.00	172,224	-	8,820	5.40%
1095	Assistant Director - Non-Certified	2.00	195,960	2.00	192,024	-	(3,936)	-2.01%
1600	Non-Instructional Support Staff	35.67	2,292,744	36.67	2,397,728	1.00	104,984	4.58%
1820	Extension/Overtime - Non-Instructional	-	53,000	-	53,000	-	-	0.00%
4340	Equipment Rental	-	1,600	-	2,000	-	400	25.00%
4450	Purchased Services	-	549,888	-	467,388	-	(82,500)	-15.00%
4750	Staff Travel	-	14,800	-	14,800	-	-	0.00%
4790	Maintenance Agreement	-	1,500	-	2,000	-	500	33.33%
4840	BOCES Services	-	3,515	-	3,620	-	105	2.99%
5000	Supplies and Materials	-	41,300	-	41,300	-	-	0.00%
5190	Computer Software	-	115,000	-	87,000	-	(28,000)	-24.35%
8010	State Retirement (ERS)	-	368,698	-	429,576	-	60,878	16.51%
8020	Teachers Retirement (TRS)	-	-	-	20,064	-	20,064	100.00%
8030	Social Security Expense	-	198,288	-	206,530	-	8,242	4.16%
8050	Medical	-	543,600	-	468,696	-	(74,904)	-13.78%
8060	Dental	-	47,964	-	43,476	-	(4,488)	-9.36%
8090	Medicare	-	46,626	-	48,770	-	2,144	4.60%
8110	Unemployment	-	4,323	-	4,518	-	195	4.51%
Total Business Administration		42.67	\$ 5,154,154	43.67	\$ 5,201,710	1.00	\$ 47,556	0.92%
13200 - Auditing								
1630	Internal/Claims Auditor	1.00	81,936	1.00	93,888	-	11,952	14.59%
4450	Purchased Services	-	211,950	-	212,600	-	650	0.31%
4750	Staff Travel	-	1,000	-	1,000	-	-	0.00%
5000	Supplies and Materials	-	270	-	270	-	-	0.00%
8010	State Retirement (ERS)	-	11,402	-	15,668	-	4,266	37.41%
8030	Social Security Expense	-	5,082	-	5,826	-	744	14.64%
8050	Medical	-	20,376	-	19,812	-	(564)	-2.77%
8060	Dental	-	1,632	-	1,632	-	-	0.00%
8090	Medicare	-	1,192	-	1,360	-	168	14.09%
8110	Unemployment	-	100	-	102	-	2	2.00%
Total Auditing		1.00	\$ 334,940	1.00	\$ 352,158	-	\$ 17,218	5.14%
13450 - Purchasing								
4450	Purchased Services	-	538,407	-	554,600	-	16,193	3.01%
Total Purchasing		-	\$ 538,407	-	\$ 554,600	-	\$ 16,193	3.01%
14200 - Legal Services								
4430	Legal Services	-	675,000	-	675,000	-	-	0.00%
Total Legal Services		-	\$ 675,000	-	\$ 675,000	-	\$ -	0.00%

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PROPOSED GENERAL FUND LINE ITEM BUDGET

		Amended Budget*		Proposed Budget		Budget to Budget		
		2023-24		2024-25		Increase /		
		FTE	Amount	FTE	Amount	FTE	(Decrease)	%
14300 - Personnel								
1015	Senior Administrative Staff	2.00	394,572	1.00	195,396	(1.00)	(199,176)	-50.48%
1030	Director - Certified	1.00	118,536	1.00	159,900	-	41,364	34.90%
1035	Director - Non-Certified	3.00	504,348	3.00	501,852	-	(2,496)	-0.49%
1090	Assistant Director - Certified	3.00	424,992	3.00	424,320	-	(672)	-0.16%
1500	Certified Support Staff	18.00	1,483,370	17.00	1,390,910	(1.00)	(92,460)	-6.23%
1600	Non-Instructional Support Staff	23.00	1,608,020	23.00	1,746,322	-	138,302	8.60%
1820	Extension/Overtime - Non-Instructional	-	20,000	-	50,000	-	30,000	150.00%
1975	Relocation Expense	-	15,000	-	32,500	-	17,500	116.67%
1980	Certified Stipend	-	165,000	-	389,000	-	224,000	135.76%
2010	Equipment > \$5,000	-	-	-	100,000	-	100,000	100.00%
4450	Purchased Services	-	581,706	-	681,206	-	99,500	17.10%
4750	Staff Travel	-	38,075	-	37,075	-	(1,000)	-2.63%
4810	Career Ladder Plan	-	996,000	-	943,500	-	(52,500)	-5.27%
5000	Supplies and Materials	-	55,912	-	115,125	-	59,213	105.90%
5190	Computer Software	-	35,800	-	35,800	-	-	0.00%
8010	State Retirement (ERS)	-	249,024	-	323,132	-	74,108	29.76%
8020	Teachers Retirement (TRS)	-	238,402	-	247,656	-	9,254	3.88%
8030	Social Security Expense	-	287,358	-	301,007	-	13,649	4.75%
8050	Medical	-	668,806	-	592,992	-	(75,814)	-11.34%
8060	Dental	-	57,470	-	56,136	-	(1,334)	-2.32%
8090	Medicare	-	68,650	-	70,900	-	2,250	3.28%
8110	Unemployment	-	5,204	-	5,321	-	117	2.25%
Total Personnel		50.00	\$ 8,016,245	48.00	\$ 8,400,050	(2.00)	\$ 383,805	4.79%
14600 - Records Management Officer								
1600	Non-Instructional Support Staff	1.00	57,156	1.00	58,860	-	1,704	2.98%
8010	State Retirement (ERS)	-	7,368	-	9,012	-	1,644	22.31%
8030	Social Security Expense	-	3,540	-	3,648	-	108	3.05%
8050	Medical	-	20,376	-	19,812	-	(564)	-2.77%
8060	Dental	-	1,632	-	1,632	-	-	0.00%
8090	Medicare	-	828	-	852	-	24	2.90%
8110	Unemployment	-	97	-	99	-	2	2.06%
Total Records Management Officer		1.00	\$ 90,997	1.00	\$ 93,915	-	\$ 2,918	3.21%
14800 - Public Information & Services								
1030	Director - Certified	-	-	1.00	153,444	1.00	153,444	100.00%
1035	Director - Non-Certified	-	-	2.00	305,712	2.00	305,712	100.00%
1040	Administrator - Certified	1.00	137,376	-	-	(1.00)	(137,376)	-100.00%
1095	Assistant Director - Non-Certified	-	-	1.00	136,476	1.00	136,476	100.00%
1370	Coordinator	1.00	123,768	-	-	(1.00)	(123,768)	-100.00%
1600	Non-Instructional Support Staff	3.00	174,876	3.00	178,932	-	4,056	2.32%
4450	Purchased Services	-	895,200	-	895,200	-	-	0.00%
4750	Staff Travel	-	2,750	-	2,750	-	-	0.00%
4840	BOCES Services	-	128,350	-	128,350	-	-	0.00%
5000	Supplies and Materials	-	1,500	-	76,500	-	75,000	5000.00%
5190	Computer Software	-	1,000	-	1,000	-	-	0.00%
8010	State Retirement (ERS)	-	16,620	-	52,920	-	36,300	218.41%
8020	Teachers Retirement (TRS)	-	25,488	-	31,404	-	5,916	23.21%
8030	Social Security Expense	-	27,024	-	48,024	-	21,000	77.71%
8050	Medical	-	65,868	-	64,728	-	(1,140)	-1.73%
8060	Dental	-	5,520	-	5,472	-	(48)	-0.87%
8090	Medicare	-	6,324	-	11,232	-	4,908	77.61%
8110	Unemployment	-	480	-	688	-	208	43.33%
Total Public Information & Services		5.00	\$ 1,612,144	7.00	\$ 2,092,832	2.00	\$ 480,688	29.82%

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

PROPOSED GENERAL FUND LINE ITEM BUDGET

		Amended Budget*		Proposed Budget		Budget to Budget		
		2023-24		2024-25		Increase /		
		FTE	Amount	FTE	Amount	FTE	(Decrease)	%
16200 - Operation of Plant								
1015	Senior Administrative Staff	-	-	1.00	193,224	1.00	193,224	100.00%
1035	Director - Non-Certified	1.00	140,100	1.00	141,444	-	1,344	0.96%
1095	Assistant Director - Non-Certified	1.00	126,504	1.00	127,464	-	960	0.76%
1140	Supervisor - Non-Certified	1.00	84,804	1.00	84,876	-	72	0.08%
1600	Non-Instructional Support Staff	11.00	786,168	11.00	829,164	-	42,996	5.47%
1650	Custodial Salaries	191.63	10,058,064	191.63	10,366,584	-	308,520	3.07%
1680	Labor/Trades	21.00	1,178,256	21.00	1,248,984	-	70,728	6.00%
1820	Extension/Overtime - Non-Instructional	-	929,900	-	929,900	-	-	0.00%
1940	Automotive Mechanic	4.50	283,308	4.50	297,096	-	13,788	4.87%
1965	Uniform Stipend	-	2,930	-	6,000	-	3,070	104.78%
2010	Equipment > \$5,000	-	40,000	-	240,000	-	200,000	500.00%
2240	Furniture	-	437,650	-	512,650	-	75,000	17.14%
2980	Vehicles	-	465,000	-	565,000	-	100,000	21.51%
4310	Land/Building Rental	-	524,873	-	529,001	-	4,128	0.79%
4340	Equipment Rental	-	74,800	-	74,960	-	160	0.21%
4450	Purchased Services	-	768,142	-	768,813	-	671	0.09%
4540	Electric/Gas	-	6,493,307	-	5,493,119	-	(1,000,188)	-15.40%
4650	Repairs	-	197,021	-	197,455	-	434	0.22%
4750	Staff Travel	-	10,000	-	12,500	-	2,500	25.00%
4790	Maintenance Agreement	-	936,356	-	1,077,786	-	141,430	15.10%
5000	Supplies and Materials	-	1,177,035	-	1,199,255	-	22,220	1.89%
5990	Building Materials/Supplies	-	2,279,000	-	2,279,000	-	-	0.00%
8010	State Retirement (ERS)	-	1,609,212	-	1,933,926	-	324,714	20.18%
8020	Teachers Retirement (TRS)	-	-	-	19,800	-	19,800	100.00%
8030	Social Security Expense	-	794,732	-	833,253	-	38,521	4.85%
8050	Medical	-	2,472,504	-	2,261,832	-	(210,672)	-8.52%
8060	Dental	-	204,492	-	198,300	-	(6,192)	-3.03%
8090	Medicare	-	196,856	-	206,278	-	9,422	4.79%
8110	Unemployment	-	22,339	-	23,008	-	669	2.99%
Total Operation of Plant		231.13	\$ 32,293,353	232.13	\$ 32,650,672	1.00	\$ 357,319	1.11%
16210 - Maintenance of Plant								
1070	Administrator - Non-Certified	1.00	103,116	1.00	106,152	-	3,036	2.94%
1680	Labor/Trades	41.00	3,681,904	41.00	3,628,684	-	(53,220)	-1.45%
1820	Extension/Overtime - Non-Instructional	-	5,000	-	5,000	-	-	0.00%
2010	Equipment > \$5,000	-	30,000	-	30,000	-	-	0.00%
4450	Purchased Services	-	9,713	-	9,713	-	-	0.00%
4650	Repairs	-	4,225	-	4,225	-	-	0.00%
4750	Staff Travel	-	874	-	874	-	-	0.00%
5000	Supplies and Materials	-	40,000	-	40,000	-	-	0.00%
5750	Gas & Oil	-	212,400	-	212,400	-	-	0.00%
5990	Building Materials/Supplies	-	1,805,872	-	1,805,872	-	-	0.00%
8010	State Retirement (ERS)	-	466,454	-	540,514	-	74,060	15.88%
8030	Social Security Expense	-	235,014	-	231,918	-	(3,096)	-1.32%
8050	Medical	-	631,476	-	558,564	-	(72,912)	-11.55%
8060	Dental	-	52,368	-	48,504	-	(3,864)	-7.38%
8090	Medicare	-	55,040	-	54,272	-	(768)	-1.40%
8110	Unemployment	-	4,088	-	4,173	-	85	2.08%
Total Maintenance of Plant		42.00	\$ 7,337,544	42.00	\$ 7,280,865	-	\$ (56,679)	-0.77%

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PROPOSED GENERAL FUND LINE ITEM BUDGET

	Amended Budget*		Proposed Budget		Budget to Budget		
	FTE	Amount	FTE	Amount	FTE	Increase / (Decrease)	%
16220 - Security of Plant							
1035 Director - Non-Certified	1.00	117,588	1.00	118,632	-	1,044	0.89%
1095 Assistant Director - Non-Certified	1.00	84,012	2.00	192,984	1.00	108,972	129.71%
1600 Non-Instructional Support Staff	3.00	174,360	4.00	242,364	1.00	68,004	39.00%
1700 School Monitor	138.00	4,546,840	136.00	4,687,018	(2.00)	140,178	3.08%
1820 Extension/Overtime - Non-Instructional	-	42,500	-	100,000	-	57,500	135.29%
1850 Extension - Instructional	-	70,000	-	70,000	-	-	0.00%
1960 Non-Certified Stipend	-	25,000	-	25,000	-	-	0.00%
1965 Uniform Stipend	-	36,000	-	36,000	-	-	0.00%
2010 Equipment > \$5,000	-	140,000	-	206,000	-	66,000	47.14%
2980 Vehicles	-	136,000	-	136,000	-	-	0.00%
4340 Equipment Rental	-	15,000	-	15,000	-	-	0.00%
4450 Purchased Services	-	1,925,833	-	3,283,796	-	1,357,963	70.51%
4650 Repairs	-	114,570	-	115,000	-	430	0.38%
4750 Staff Travel	-	5,550	-	7,550	-	2,000	36.04%
4790 Maintenance Agreement	-	95,500	-	186,500	-	91,000	95.29%
5000 Supplies and Materials	-	134,024	-	154,500	-	20,476	15.28%
5190 Computer Software	-	57,200	-	57,200	-	-	0.00%
8010 State Retirement (ERS)	-	417,942	-	469,224	-	51,282	12.27%
8020 Teachers Retirement (TRS)	-	6,840	-	7,190	-	350	5.12%
8030 Social Security Expense	-	316,016	-	339,356	-	23,340	7.39%
8050 Medical	-	1,246,332	-	880,032	-	(366,300)	-29.39%
8060 Dental	-	117,564	-	84,900	-	(32,664)	-27.78%
8090 Medicare	-	73,998	-	79,238	-	5,240	7.08%
8110 Unemployment	-	13,173	-	13,560	-	387	2.94%
Total Security of Plant	143.00	\$ 9,911,842	143.00	\$ 11,507,044	-	\$ 1,595,202	16.09%
16600 - Central Storeroom							
1430 Driver	4.00	214,656	13.00	677,640	9.00	462,984	215.69%
1600 Non-Instructional Support Staff	11.00	562,368	11.00	575,580	-	13,212	2.35%
1680 Labor/Trades	-	-	1.00	54,912	1.00	54,912	100.00%
1820 Extension/Overtime - Non-Instructional	-	20,000	-	20,000	-	-	0.00%
1960 Non-Certified Stipend	-	8,112	-	8,112	-	-	0.00%
1965 Uniform Stipend	-	670	-	670	-	-	0.00%
2240 Furniture	-	30,000	-	30,000	-	-	0.00%
2980 Vehicles	-	100,000	-	-	-	(100,000)	-100.00%
4340 Equipment Rental	-	15,000	-	15,000	-	-	0.00%
4450 Purchased Services	-	111,506	-	112,616	-	1,110	1.00%
4650 Repairs	-	25,000	-	25,000	-	-	0.00%
4750 Staff Travel	-	300	-	300	-	-	0.00%
5000 Supplies and Materials	-	522,500	-	422,500	-	(100,000)	-19.14%
5222 Freight - Shipping	-	200,000	-	200,000	-	-	0.00%
8010 State Retirement (ERS)	-	104,464	-	198,404	-	93,940	89.93%
8030 Social Security Expense	-	49,940	-	82,880	-	32,940	65.96%
8040 Workers' Compensation	-	-	-	948	-	948	100.00%
8050 Medical	-	183,984	-	263,136	-	79,152	43.02%
8060 Dental	-	16,896	-	23,472	-	6,576	38.92%
8090 Medicare	-	11,712	-	19,380	-	7,668	65.47%
8110 Unemployment	-	1,443	-	2,466	-	1,023	70.89%
Total Central Storeroom	15.00	\$ 2,178,551	25.00	\$ 2,733,016	10.00	\$ 554,465	25.45%

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PROPOSED GENERAL FUND LINE ITEM BUDGET

		Amended Budget*		Proposed Budget		Budget to Budget		
		2023-24		2024-25		Increase /		
		FTE	Amount	FTE	Amount	FTE	(Decrease)	%
16700 - Central Printing and Mailing								
1600	Non-Instructional Support Staff	7.50	390,478	7.50	396,418	-	5,940	1.52%
1820	Extension/Overtime - Non-Instructional	-	2,500	-	2,500	-	-	0.00%
4340	Equipment Rental	-	237,035	-	320,315	-	83,280	35.13%
4650	Repairs	-	10,000	-	10,000	-	-	0.00%
4790	Maintenance Agreement	-	10,222	-	11,000	-	778	7.61%
5000	Supplies and Materials	-	298,186	-	299,186	-	1,000	0.34%
8010	State Retirement (ERS)	-	50,344	-	57,086	-	6,742	13.39%
8030	Social Security Expense	-	24,352	-	24,740	-	388	1.59%
8050	Medical	-	69,552	-	67,560	-	(1,992)	-2.86%
8060	Dental	-	6,024	-	6,024	-	-	0.00%
8090	Medicare	-	5,716	-	5,810	-	94	1.64%
8110	Unemployment	-	741	-	763	-	22	2.97%
Total Central Printing and Mailing		7.50	\$ 1,105,150	7.50	\$ 1,201,402	-	\$ 96,252	8.71%
16800 - Central Data Processing								
1035	Director - Non-Certified	2.00	235,512	4.00	520,912	2.00	285,400	121.18%
1040	Administrator - Certified	-	35,000	-	35,000	-	-	0.00%
1095	Assistant Director - Non-Certified	1.00	95,424	1.00	93,588	-	(1,836)	-1.92%
1370	Coordinator	1.00	143,916	1.00	149,256	-	5,340	3.71%
1500	Certified Support Staff	5.00	504,108	4.00	374,250	(1.00)	(129,858)	-25.76%
1600	Non-Instructional Support Staff	19.00	1,100,004	21.00	1,270,850	2.00	170,846	15.53%
1680	Labor/Trades	1.00	77,724	2.00	118,212	1.00	40,488	52.09%
1740	Programmers/Analyst	29.00	2,212,296	27.00	2,127,156	(2.00)	(85,140)	-3.85%
1780	Electronic Equipment Technician	24.00	1,782,132	23.00	1,779,288	(1.00)	(2,844)	-0.16%
1820	Extension/Overtime - Non-Instructional	-	125,000	-	125,000	-	-	0.00%
1850	Extension - Instructional	-	2,100	-	5,270	-	3,170	150.95%
1980	Certified Stipend	-	24,000	-	24,000	-	-	0.00%
2010	Equipment > \$5,000	-	210,450	-	210,450	-	-	0.00%
2980	Vehicles	-	100,000	-	100,000	-	-	0.00%
4340	Equipment Rental	-	990,327	-	990,327	-	-	0.00%
4450	Purchased Services	-	6,533,701	-	3,051,701	-	(3,482,000)	-53.29%
4520	Telephone/Cellular Services	-	1,138,302	-	1,716,302	-	578,000	50.78%
4750	Staff Travel	-	13,986	-	13,986	-	-	0.00%
4790	Maintenance Agreement	-	3,221,418	-	4,471,618	-	1,250,200	38.81%
4840	BOCES Services	-	90,000	-	125,000	-	35,000	38.89%
5000	Supplies and Materials	-	2,628,079	-	2,630,579	-	2,500	0.10%
5190	Computer Software	-	310,000	-	310,000	-	-	0.00%
8010	State Retirement (ERS)	-	666,054	-	842,376	-	176,322	26.47%
8020	Teachers Retirement (TRS)	-	65,792	-	56,660	-	(9,132)	-13.88%
8030	Social Security Expense	-	392,848	-	410,386	-	17,538	4.46%
8050	Medical	-	969,660	-	808,896	-	(160,764)	-16.58%
8060	Dental	-	85,728	-	73,776	-	(11,952)	-13.94%
8090	Medicare	-	91,870	-	96,100	-	4,230	4.60%
8110	Unemployment	-	8,379	-	8,575	-	196	2.34%
Total Central Data Processing		82.00	\$ 23,853,810	83.00	\$ 22,539,514	1.00	\$ (1,314,296)	-5.51%
19100 - Unallocated Insurance								
4230	Insurance	-	1,046,238	-	1,150,862	-	104,624	10.00%
Total Unallocated Insurance		-	\$ 1,046,238	-	\$ 1,150,862	-	\$ 104,624	10.00%
19300 - Judgment and Claims								
4270	Judgments & Claims	-	150,000	-	150,000	-	-	0.00%
Total Judgment and Claims		-	\$ 150,000	-	\$ 150,000	-	\$ -	0.00%
19500 - Assessments on School Property								
4550	Assessments/Taxes	-	285,000	-	285,000	-	-	0.00%
Total Assessments on School Property		-	\$ 285,000	-	\$ 285,000	-	\$ -	0.00%

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PROPOSED GENERAL FUND LINE ITEM BUDGET

	Amended Budget*		Proposed Budget		Budget to Budget		
	FTE	Amount	FTE	Amount	FTE	Increase / (Decrease)	%
20100 - Curriculum Development & Supervision							
1015 Senior Administrative Staff	2.00	387,648	4.00	733,860	2.00	346,212	89.31%
1030 Director - Certified	10.50	1,424,126	11.50	1,794,840	1.00	370,714	26.03%
1035 Director - Non-Certified	0.40	56,004	0.40	62,952	-	6,948	12.41%
1040 Administrator - Certified	1.00	83,790	-	-	(1.00)	(83,790)	-100.00%
1090 Assistant Director - Certified	2.50	312,974	6.00	810,186	3.50	497,212	158.87%
1095 Assistant Director - Non-Certified	0.50	56,592	0.50	59,640	-	3,048	5.39%
1140 Supervisor - Non-Certified	1.00	61,188	1.00	74,268	-	13,080	21.38%
1370 Coordinator	1.00	84,996	-	-	(1.00)	(84,996)	-100.00%
1600 Non-Instructional Support Staff	11.00	647,364	12.00	713,772	1.00	66,408	10.26%
1820 Extension/Overtime - Non-Instructional	-	5,000	-	5,000	-	-	0.00%
1850 Extension - Instructional	-	120,000	-	120,000	-	-	0.00%
4450 Purchased Services	-	1,766,148	-	2,453,091	-	686,943	38.89%
4750 Staff Travel	-	9,657	-	49,657	-	40,000	414.21%
5000 Supplies and Materials	-	28,500	-	-	-	(28,500)	-100.00%
8010 State Retirement (ERS)	-	92,628	-	132,090	-	39,462	42.60%
8020 Teachers Retirement (TRS)	-	241,022	-	354,522	-	113,500	47.09%
8030 Social Security Expense	-	196,640	-	266,288	-	69,648	35.42%
8050 Medical	-	364,752	-	373,416	-	8,664	2.38%
8060 Dental	-	30,072	-	33,024	-	2,952	9.82%
8090 Medicare	-	47,004	-	63,436	-	16,432	34.96%
8110 Unemployment	-	3,095	-	3,811	-	716	23.13%
Total Curriculum Development & Supervision	29.90	\$ 6,019,200	35.40	\$ 8,103,853	5.50	\$ 2,084,653	34.63%
20200 - Supervision - Regular School							
1015 Senior Administrative Staff	-	-	1.00	187,092	1.00	187,092	100.00%
1020 Assistant Superintendent	6.00	899,784	4.00	714,336	(2.00)	(185,448)	-20.61%
1030 Director - Certified	1.00	-	-	-	(1.00)	-	-
1035 Director - Non-Certified	1.00	169,416	1.00	171,288	-	1,872	1.10%
1040 Administrator - Certified	12.50	1,103,910	23.00	1,997,070	10.50	893,160	80.91%
1140 Supervisor - Non-Certified	1.00	46,150	1.50	89,698	0.50	43,548	94.36%
1150 Supervisor - Certified	5.00	673,620	-	-	(5.00)	(673,620)	-100.00%
1400 Daily Substitute Service	-	90,000	-	90,000	-	-	0.00%
1500 Certified Support Staff	12.00	824,660	18.00	1,162,910	6.00	338,250	41.02%
1530 Vice Principal	51.00	5,923,800	49.00	5,874,744	(2.00)	(49,056)	-0.83%
1570 Principal Salary	32.00	4,413,744	33.00	4,839,828	1.00	426,084	9.65%
1600 Non-Instructional Support Staff	83.00	3,642,650	84.00	3,741,378	1.00	98,728	2.71%
1820 Extension/Overtime - Non-Instructional	-	12,500	-	13,000	-	500	4.00%
1980 Certified Stipend	-	63,000	-	115,500	-	52,500	83.33%
2240 Furniture	-	-	-	64,000	-	64,000	100.00%
4310 Land/Building Rental	-	55,000	-	64,000	-	9,000	16.36%
4450 Purchased Services	-	-	-	11,000	-	11,000	100.00%
4750 Staff Travel	-	7,680	-	7,680	-	-	0.00%
4790 Maintenance Agreement	-	41,000	-	49,500	-	8,500	20.73%
5000 Supplies and Materials	-	460,846	-	524,228	-	63,382	13.75%
5190 Computer Software	-	250	-	250	-	-	0.00%
8010 State Retirement (ERS)	-	433,708	-	506,166	-	72,458	16.71%
8020 Teachers Retirement (TRS)	-	1,369,092	-	1,488,654	-	119,562	8.73%
8030 Social Security Expense	-	1,100,786	-	1,174,070	-	73,284	6.66%
8050 Medical	-	2,432,844	-	2,452,536	-	19,692	0.81%
8060 Dental	-	210,024	-	220,464	-	10,440	4.97%
8090 Medicare	-	259,094	-	275,612	-	16,518	6.38%
8110 Unemployment	-	20,008	-	21,772	-	1,764	8.82%
Total Supervision - Regular School	204.50	\$ 24,253,566	214.50	\$ 25,856,776	10.00	\$ 1,603,210	6.61%

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PROPOSED GENERAL FUND LINE ITEM BUDGET

	Amended Budget*		Proposed Budget		Budget to Budget		
	FTE	Amount	FTE	Amount	FTE	Increase / (Decrease)	%
20400 - Supervision - Special School							
1500 Certified Support Staff	1.00	53,000	1.00	56,910	-	3,910	7.38%
1530 Vice Principal	1.00	115,368	1.00	118,536	-	3,168	2.75%
1570 Principal Salary	3.00	441,828	3.00	448,044	-	6,216	1.41%
1600 Non-Instructional Support Staff	3.00	137,718	3.00	148,440	-	10,722	7.79%
5000 Supplies and Materials	-	2,700	-	2,700	-	-	0.00%
8010 State Retirement (ERS)	-	16,152	-	20,820	-	4,668	28.90%
8020 Teachers Retirement (TRS)	-	59,554	-	63,910	-	4,356	7.31%
8030 Social Security Expense	-	46,366	-	47,848	-	1,482	3.20%
8050 Medical	-	80,268	-	93,216	-	12,948	16.13%
8060 Dental	-	9,264	-	9,264	-	-	0.00%
8090 Medicare	-	10,848	-	11,204	-	356	3.28%
8110 Unemployment	-	773	-	789	-	16	2.07%
Total Supervision - Special School	8.00	\$ 973,839	8.00	\$ 1,021,681	-	\$ 47,842	4.91%
20600 - Research, Planning & Evaluation							
1015 Senior Administrative Staff	1.00	192,024	1.00	197,028	-	5,004	2.61%
1150 Supervisor - Certified	1.00	125,136	1.00	128,376	-	3,240	2.59%
1600 Non-Instructional Support Staff	1.00	86,544	1.00	87,984	-	1,440	1.66%
1820 Extension/Overtime - Non-Instructional	-	1,000	-	1,000	-	-	0.00%
1850 Extension - Instructional	-	15,000	-	15,000	-	-	0.00%
4450 Purchased Services	-	5,000	-	5,000	-	-	0.00%
4790 Maintenance Agreement	-	21,500	-	21,500	-	-	0.00%
4840 BOCES Services	-	10,000	-	10,000	-	-	0.00%
5000 Supplies and Materials	-	2,000	-	2,000	-	-	0.00%
8010 State Retirement (ERS)	-	13,050	-	15,756	-	2,706	20.74%
8020 Teachers Retirement (TRS)	-	32,420	-	34,900	-	2,480	7.65%
8030 Social Security Expense	-	24,049	-	24,860	-	811	3.37%
8050 Medical	-	34,776	-	33,780	-	(996)	-2.86%
8060 Dental	-	2,184	-	2,184	-	-	0.00%
8090 Medicare	-	6,086	-	6,218	-	132	2.17%
8110 Unemployment	-	399	-	407	-	8	2.01%
Total Research, Planning & Evaluation	3.00	\$ 571,168	3.00	\$ 585,993	-	\$ 14,825	2.60%
20700 - In-service Training							
1030 Director - Certified	0.59	85,548	1.59	249,036	1.00	163,488	191.11%
1500 Certified Support Staff	-	-	3.00	191,360	3.00	191,360	100.00%
1600 Non-Instructional Support Staff	-	-	0.50	23,770	0.50	23,770	100.00%
1850 Extension - Instructional	-	731,276	-	2,663,346	-	1,932,070	264.21%
4310 Land/Building Rental	-	-	-	25,000	-	25,000	100.00%
4450 Purchased Services	-	85,000	-	839,000	-	754,000	887.06%
5000 Supplies and Materials	-	-	-	37,500	-	37,500	100.00%
8010 State Retirement (ERS)	-	24,890	-	2,690	-	(22,200)	-89.19%
8020 Teachers Retirement (TRS)	-	54,150	-	308,456	-	254,306	469.63%
8030 Social Security Expense	-	45,074	-	74,153	-	29,079	64.51%
8050 Medical	-	10,200	-	52,884	-	42,684	418.47%
8060 Dental	-	960	-	4,524	-	3,564	371.25%
8090 Medicare	-	11,842	-	45,358	-	33,516	283.03%
8110 Unemployment	-	874	-	801	-	(73)	-8.35%
Total In-service Training	0.59	\$ 1,049,814	5.09	\$ 4,517,878	4.50	\$ 3,468,064	330.35%

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

PROPOSED GENERAL FUND LINE ITEM BUDGET

	Amended Budget*		Proposed Budget		Budget to Budget		
	FTE	Amount	FTE	Amount	FTE	Increase / (Decrease)	%
21100 - Teaching - Regular School							
1110 Sabbatical Leave	3.00	100,750	3.00	100,750	-	-	0.00%
1200 Teacher, Grade K-3	362.40	26,489,210	353.90	26,010,422	(8.50)	(478,788)	-1.81%
1250 Teacher, Grade 4-6	191.40	13,446,520	191.40	13,685,270	-	238,750	1.78%
1300 Teacher, Grade 7-8	221.10	14,922,900	228.70	15,621,172	7.60	698,272	4.68%
1320 Teaching Assistant	186.46	6,096,200	217.46	8,186,736	31.00	2,090,536	34.29%
1350 Teacher, Grade 9-12	206.30	15,756,500	219.20	16,696,810	12.90	940,310	5.97%
1400 Daily Substitute Service	-	3,537,600	-	3,537,600	-	-	0.00%
1460 Leave of Absence with Pay	-	200,000	-	200,000	-	-	0.00%
1500 Certified Support Staff	70.60	5,721,070	121.10	9,935,310	50.50	4,214,240	73.66%
1600 Non-Instructional Support Staff	9.00	268,060	9.00	282,930	-	14,870	5.55%
1770 Homebound Instruction	-	250,000	-	250,000	-	-	0.00%
1850 Extension - Instructional	-	1,554,420	-	1,150,130	-	(404,290)	-26.01%
1980 Certified Stipend	-	2,187,750	-	2,006,780	-	(180,970)	-8.27%
2240 Furniture	-	-	-	500,000	-	500,000	100.00%
4190 Data Access Subscription	-	89,500	-	219,500	-	130,000	145.25%
4310 Land/Building Rental	-	4,000	-	4,000	-	-	0.00%
4450 Purchased Services	-	6,836,393	-	10,608,417	-	3,772,024	55.18%
4460 Tuition Charter Schools	-	34,449,833	-	37,163,520	-	2,713,687	7.88%
4650 Repairs	-	20,000	-	15,000	-	(5,000)	-25.00%
4710 Tuition NYS Public Districts	-	250,000	-	250,000	-	-	0.00%
4720 Field Trips/Student Travel	-	425,866	-	576,366	-	150,500	35.34%
4750 Staff Travel	-	902,361	-	880,261	-	(22,100)	-2.45%
4790 Maintenance Agreement	-	-	-	5,000	-	5,000	100.00%
4800 Textbooks - NYSTL	-	2,306,844	-	2,082,734	-	(224,110)	-9.72%
4840 BOCES Services	-	35,000	-	35,000	-	-	0.00%
5000 Supplies and Materials	-	4,078,823	-	5,114,223	-	1,035,400	25.38%
8010 State Retirement (ERS)	-	27,360	-	36,160	-	8,800	32.16%
8020 Teachers Retirement (TRS)	-	8,768,610	-	9,700,680	-	932,070	10.63%
8030 Social Security Expense	-	5,431,803	-	5,819,611	-	387,808	7.14%
8040 Workers' Compensation	-	-	-	500	-	500	100.00%
8050 Medical	-	12,555,336	-	12,244,392	-	(310,944)	-2.48%
8060 Dental	-	1,093,872	-	1,136,460	-	42,588	3.89%
8090 Medicare	-	1,312,596	-	1,416,792	-	104,196	7.94%
8110 Unemployment	-	124,737	-	135,528	-	10,791	8.65%
Total Teaching - Regular School	1,250.26	\$ 169,243,914	1,343.76	\$ 185,608,054	93.50	\$ 16,364,140	9.67%

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PROPOSED GENERAL FUND LINE ITEM BUDGET

	Amended Budget*		Proposed Budget		Budget to Budget		
	FTE	Amount	FTE	Amount	FTE	Increase / (Decrease)	%
22500 - Program for Students with Disabilities							
1020 Assistant Superintendent	-	-	1.00	179,016	1.00	179,016	100.00%
1030 Director - Certified	1.00	152,124	-	-	(1.00)	(152,124)	-100.00%
1090 Assistant Director - Certified	3.00	388,632	3.00	399,144	-	10,512	2.70%
1200 Teacher, Grade K-3	176.40	13,027,830	180.90	13,276,740	4.50	248,910	1.91%
1220 Occupational Therapist	17.00	1,289,670	22.00	1,644,450	5.00	354,780	27.51%
1230 Physical Therapist	6.40	549,640	8.40	701,430	2.00	151,790	27.62%
1250 Teacher, Grade 4-6	10.00	737,510	12.00	838,280	2.00	100,770	13.66%
1280 Speech/Language Pathologist	49.00	3,924,590	52.00	4,192,788	3.00	268,198	6.83%
1300 Teacher, Grade 7-8	70.40	5,032,520	68.40	4,924,600	(2.00)	(107,920)	-2.14%
1320 Teaching Assistant	394.00	12,258,220	369.00	11,433,430	(25.00)	(824,790)	-6.73%
1350 Teacher, Grade 9-12	105.50	7,955,770	102.50	7,790,638	(3.00)	(165,132)	-2.08%
1440 School Health Attendant	5.00	217,920	15.00	557,520	10.00	339,600	155.84%
1500 Certified Support Staff	21.50	1,619,880	24.00	1,774,330	2.50	154,450	9.53%
1530 Vice Principal	1.00	115,788	1.00	119,448	-	3,660	3.16%
1540 Psychologist	1.00	106,130	1.00	110,850	-	4,720	4.45%
1550 Social Worker	4.00	335,020	4.00	308,280	-	(26,740)	-7.98%
1570 Principal Salary	1.00	145,704	1.00	140,688	-	(5,016)	-3.44%
1600 Non-Instructional Support Staff	5.50	266,320	5.50	252,552	-	(13,768)	-5.17%
1700 School Monitor	2.00	73,950	2.00	73,230	-	(720)	-0.97%
1770 Homebound Instruction	-	250,000	-	250,000	-	-	0.00%
1850 Extension - Instructional	-	150,000	-	226,950	-	76,950	51.30%
1980 Certified Stipend	-	21,000	-	61,000	-	40,000	190.48%
4310 Land/Building Rental	-	-	-	6,000	-	6,000	100.00%
4450 Purchased Services	-	552,841	-	615,341	-	62,500	11.31%
4460 Tuition Charter Schools	-	1,888,300	-	5,129,451	-	3,241,151	171.64%
4630 Tuition - All Other	-	1,430,000	-	1,730,000	-	300,000	20.98%
4650 Repairs	-	1,000	-	1,000	-	-	0.00%
4710 Tuition NYS Public Districts	-	850,000	-	850,000	-	-	0.00%
4720 Field Trips/Student Travel	-	10,000	-	10,000	-	-	0.00%
4750 Staff Travel	-	16,400	-	16,400	-	-	0.00%
4840 BOCES Services	-	1,300,000	-	1,330,000	-	30,000	2.31%
5000 Supplies and Materials	-	79,805	-	81,305	-	1,500	1.88%
5190 Computer Software	-	11,466	-	11,466	-	-	0.00%
8010 State Retirement (ERS)	-	278,132	-	416,090	-	137,958	49.60%
8020 Teachers Retirement (TRS)	-	4,515,288	-	4,429,914	-	(85,374)	-1.89%
8030 Social Security Expense	-	3,008,958	-	3,047,705	-	38,747	1.29%
8050 Medical	-	8,933,316	-	7,306,104	-	(1,627,212)	-18.22%
8060 Dental	-	759,612	-	651,612	-	(108,000)	-14.22%
8090 Medicare	-	704,930	-	714,546	-	9,616	1.36%
8110 Unemployment	-	83,861	-	85,063	-	1,202	1.43%
Total Program for Students with Disabilities	873.70	\$ 73,042,127	872.70	\$ 75,687,361	(1.00)	\$ 2,645,234	3.62%

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PROPOSED GENERAL FUND LINE ITEM BUDGET

	Amended Budget*		Proposed Budget		Budget to Budget		
	FTE	Amount	FTE	Amount	FTE	Increase / (Decrease)	%
22590 - Program for English Language Learners							
1030 Director - Certified	0.50	78,264	0.50	82,560	-	4,296	5.49%
1090 Assistant Director - Certified	1.50	192,300	1.00	131,532	(0.50)	(60,768)	-31.60%
1200 Teacher, Grade K-3	60.50	4,255,970	62.50	4,460,830	2.00	204,860	4.81%
1250 Teacher, Grade 4-6	1.00	61,120	2.00	130,380	1.00	69,260	113.32%
1300 Teacher, Grade 7-8	16.00	1,033,420	16.00	1,029,940	-	(3,480)	-0.34%
1350 Teacher, Grade 9-12	29.00	1,970,580	32.70	2,349,270	3.70	378,690	19.22%
1370 Coordinator	-	-	1.00	123,370	1.00	123,370	100.00%
1500 Certified Support Staff	7.50	589,460	7.50	632,560	-	43,100	7.31%
1600 Non-Instructional Support Staff	3.50	157,596	3.50	163,308	-	5,712	3.62%
1820 Extension/Overtime - Non-Instructional	-	15,800	-	15,800	-	-	0.00%
1850 Extension - Instructional	-	78,000	-	83,000	-	5,000	6.41%
1980 Certified Stipend	-	24,000	-	24,000	-	-	0.00%
4310 Land/Building Rental	-	100,000	-	100,000	-	-	0.00%
4450 Purchased Services	-	130,000	-	130,000	-	-	0.00%
4750 Staff Travel	-	74,000	-	74,000	-	-	0.00%
4790 Maintenance Agreement	-	185,000	-	243,500	-	58,500	31.62%
4800 Textbooks - NYSTL	-	120,000	-	120,000	-	-	0.00%
5000 Supplies and Materials	-	79,000	-	59,000	-	(20,000)	-25.32%
8010 State Retirement (ERS)	-	16,460	-	20,258	-	3,798	23.07%
8020 Teachers Retirement (TRS)	-	808,502	-	891,718	-	83,216	10.29%
8030 Social Security Expense	-	524,328	-	572,054	-	47,726	9.10%
8050 Medical	-	1,343,460	-	1,216,044	-	(127,416)	-9.48%
8060 Dental	-	116,040	-	110,328	-	(5,712)	-4.92%
8090 Medicare	-	122,614	-	133,834	-	11,220	9.15%
8110 Unemployment	-	11,845	-	12,842	-	997	8.42%
Total Program for English Language Learners	119.50	\$ 12,087,759	126.70	\$ 12,910,128	7.20	\$ 822,369	6.80%
22800 - Occupational Education (9-12)							
1030 Director - Certified	1.00	152,124	1.00	166,248	-	14,124	9.28%
1090 Assistant Director - Certified	1.00	127,176	2.00	261,384	1.00	134,208	105.53%
1095 Assistant Director - Non-Certified	1.00	90,000	-	-	(1.00)	(90,000)	-100.00%
1350 Teacher, Grade 9-12	97.90	7,391,860	93.10	7,142,250	(4.80)	(249,610)	-3.38%
1500 Certified Support Staff	2.00	179,660	5.80	488,040	3.80	308,380	171.65%
1820 Extension/Overtime - Non-Instructional	-	6,000	-	6,000	-	-	0.00%
1850 Extension - Instructional	-	45,000	-	45,000	-	-	0.00%
1980 Certified Stipend	-	400,000	-	400,000	-	-	0.00%
4190 Data Access Subscription	-	-	-	5,000	-	5,000	100.00%
4310 Land/Building Rental	-	7,000	-	7,000	-	-	0.00%
4450 Purchased Services	-	309,400	-	414,300	-	104,900	33.90%
4720 Field Trips/Student Travel	-	72,000	-	72,000	-	-	0.00%
4750 Staff Travel	-	20,000	-	50,000	-	30,000	150.00%
5000 Supplies and Materials	-	434,760	-	439,860	-	5,100	1.17%
8010 State Retirement (ERS)	-	9,446	-	1,060	-	(8,386)	-88.78%
8020 Teachers Retirement (TRS)	-	809,692	-	825,282	-	15,590	1.93%
8030 Social Security Expense	-	505,448	-	513,173	-	7,725	1.53%
8050 Medical	-	1,196,868	-	1,111,368	-	(85,500)	-7.14%
8060 Dental	-	113,520	-	108,000	-	(5,520)	-4.86%
8090 Medicare	-	121,664	-	123,394	-	1,730	1.42%
8110 Unemployment	-	10,150	-	10,290	-	140	1.38%
Total Occupational Education (9-12)	102.90	\$ 12,001,768	101.90	\$ 12,189,649	(1.00)	\$ 187,881	1.57%

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PROPOSED GENERAL FUND LINE ITEM BUDGET

		Amended Budget*		Proposed Budget		Budget to Budget		
		2023-24		2024-25		Increase /		
		FTE	Amount	FTE	Amount	FTE	(Decrease)	%
23300 - Teaching - Special Schools								
1030	Director - Certified	-	-	0.20	30,432	0.20	30,432	100.00%
1200	Teacher, Grade K-3	2.00	138,570	2.00	139,230	-	660	0.48%
1250	Teacher, Grade 4-6	5.00	327,810	5.00	318,020	-	(9,790)	-2.99%
1300	Teacher, Grade 7-8	9.60	697,450	9.60	718,420	-	20,970	3.01%
1320	Teaching Assistant	8.00	235,260	8.00	231,030	-	(4,230)	-1.80%
1350	Teacher, Grade 9-12	1.00	101,090	5.14	355,890	4.14	254,800	252.05%
1370	Coordinator	0.25	28,632	-	-	(0.25)	(28,632)	-100.00%
1500	Certified Support Staff	0.50	41,520	0.50	42,920	-	1,400	3.37%
1850	Extension - Instructional	-	80,000	-	80,000	-	-	0.00%
1860	Teacher, Adult Education	7.36	556,400	6.53	450,900	(0.83)	(105,500)	-18.96%
1980	Certified Stipend	-	3,000	-	3,000	-	-	0.00%
4190	Data Access Subscription	-	-	-	24,000	-	24,000	100.00%
4310	Land/Building Rental	-	7,500	-	7,500	-	-	0.00%
4450	Purchased Services	-	4,050	-	4,050	-	-	0.00%
4750	Staff Travel	-	12,250	-	27,250	-	15,000	122.45%
5000	Supplies and Materials	-	23,541	-	28,541	-	5,000	21.24%
8010	State Retirement (ERS)	-	11,140	-	13,710	-	2,570	23.07%
8020	Teachers Retirement (TRS)	-	206,146	-	216,390	-	10,244	4.97%
8030	Social Security Expense	-	137,006	-	146,886	-	9,880	7.21%
8050	Medical	-	357,720	-	271,716	-	(86,004)	-24.04%
8060	Dental	-	27,468	-	26,232	-	(1,236)	-4.50%
8090	Medicare	-	32,020	-	34,352	-	2,332	7.28%
8110	Unemployment	-	3,337	-	3,838	-	501	15.01%
Total Teaching - Special Schools		33.71	\$ 3,031,910	36.97	\$ 3,174,307	3.26	\$ 142,397	4.70%
26100 - School Library & Audiovisual								
1150	Supervisor - Certified	0.50	37,350	0.50	61,680	-	24,330	65.14%
1320	Teaching Assistant	7.00	253,000	3.00	107,030	(4.00)	(145,970)	-57.70%
1340	Library Media Specialist	32.00	2,365,580	32.00	2,366,360	-	780	0.03%
1600	Non-Instructional Support Staff	-	-	4.00	165,600	4.00	165,600	100.00%
4190	Data Access Subscription	-	11,795	-	11,900	-	105	0.89%
4720	Field Trips/Student Travel	-	8,000	-	-	-	(8,000)	-100.00%
4790	Maintenance Agreement	-	55,000	-	50,000	-	(5,000)	-9.09%
5000	Supplies and Materials	-	238,989	-	301,884	-	62,895	26.32%
5140	Library Books State Aided	-	138,689	-	138,689	-	-	0.00%
8010	State Retirement (ERS)	-	-	-	9,360	-	9,360	100.00%
8020	Teachers Retirement (TRS)	-	259,230	-	259,814	-	584	0.23%
8030	Social Security Expense	-	164,700	-	167,458	-	2,758	1.67%
8050	Medical	-	457,080	-	417,576	-	(39,504)	-8.64%
8060	Dental	-	37,680	-	37,656	-	(24)	-0.06%
8090	Medicare	-	38,490	-	39,170	-	680	1.77%
8110	Unemployment	-	3,801	-	3,893	-	92	2.42%
Total School Library & Audiovisual		39.50	\$ 4,069,384	39.50	\$ 4,138,070	-	\$ 68,686	1.69%
26300 - Computer Assisted Instruction								
2210	Computer Hardware Aidable	-	472,593	-	472,593	-	-	0.00%
4190	Data Access Subscription	-	2,235,666	-	2,971,625	-	735,959	32.92%
5000	Supplies and Materials	-	1,120,621	-	2,470,621	-	1,350,000	120.47%
5190	Computer Software	-	485,550	-	485,550	-	-	0.00%
Total Computer Assisted Instruction		-	\$ 4,314,430	-	\$ 6,400,389	-	\$ 2,085,959	48.35%

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PROPOSED GENERAL FUND LINE ITEM BUDGET

		Amended Budget*		Proposed Budget		Budget to Budget		
		2023-24		2024-25		Increase /		
		FTE	Amount	FTE	Amount	FTE	(Decrease)	%
28050 - Attendance Regular School								
1370	Coordinator	-	-	1.00	90,180	1.00	90,180	100.00%
8010	State Retirement (ERS)	-	-	-	15,960	-	15,960	100.00%
8030	Social Security Expense	-	-	-	5,592	-	5,592	100.00%
8050	Medical	-	-	-	16,404	-	16,404	100.00%
8060	Dental	-	-	-	1,632	-	1,632	100.00%
8090	Medicare	-	-	-	1,308	-	1,308	100.00%
8110	Unemployment	-	-	-	99	-	99	100.00%
Total Attendance Regular School		-	\$ -	1.00	\$ 131,175	1.00	\$ 131,175	-
28100 - Guidance								
1030	Director - Certified	1.00	133,116	-	-	(1.00)	(133,116)	-100.00%
1370	Coordinator	1.00	115,788	-	-	(1.00)	(115,788)	-100.00%
1600	Non-Instructional Support Staff	13.00	412,604	13.00	480,924	-	68,320	16.56%
1830	Guidance Counselor	56.00	4,367,750	73.00	5,664,690	17.00	1,296,940	29.69%
4190	Data Access Subscription	-	71,000	-	71,000	-	-	0.00%
4450	Purchased Services	-	136,855	-	137,650	-	795	0.58%
4720	Field Trips/Student Travel	-	10,000	-	30,000	-	20,000	200.00%
5000	Supplies and Materials	-	138,179	-	35,000	-	(103,179)	-74.67%
8010	State Retirement (ERS)	-	46,206	-	52,302	-	6,096	13.19%
8020	Teachers Retirement (TRS)	-	444,990	-	573,370	-	128,380	28.85%
8030	Social Security Expense	-	311,830	-	381,046	-	69,216	22.20%
8050	Medical	-	801,960	-	800,784	-	(1,176)	-0.15%
8060	Dental	-	68,688	-	74,016	-	5,328	7.76%
8090	Medicare	-	72,902	-	89,152	-	16,250	22.29%
8110	Unemployment	-	6,647	-	8,283	-	1,636	24.61%
Total Guidance		71.00	\$ 7,138,515	86.00	\$ 8,398,217	15.00	\$ 1,259,702	17.65%
28150 - Health Services								
1035	Director - Non-Certified	1.00	145,464	1.00	143,652	-	(1,812)	-1.25%
1070	Administrator - Non-Certified	1.00	82,656	1.00	81,036	-	(1,620)	-1.96%
1370	Coordinator	1.00	65,004	-	-	(1.00)	(65,004)	-100.00%
1440	School Health Attendant	32.00	1,228,390	32.00	1,262,820	-	34,430	2.80%
1500	Certified Support Staff	1.00	92,160	1.00	94,940	-	2,780	3.02%
1600	Non-Instructional Support Staff	2.00	93,780	2.00	94,068	-	288	0.31%
1750	Nurse	33.50	2,216,800	32.50	2,328,090	(1.00)	111,290	5.02%
1820	Extension/Overtime - Non-Instructional	-	33,800	-	33,800	-	-	0.00%
1960	Non-Certified Stipend	-	-	-	4,000	-	4,000	100.00%
4450	Purchased Services	-	182,600	-	192,600	-	10,000	5.48%
4620	Health Other Districts	-	325,000	-	325,000	-	-	0.00%
4650	Repairs	-	2,000	-	2,000	-	-	0.00%
4750	Staff Travel	-	6,950	-	6,950	-	-	0.00%
5000	Supplies and Materials	-	254,633	-	254,633	-	-	0.00%
8010	State Retirement (ERS)	-	397,006	-	489,662	-	92,656	23.34%
8030	Social Security Expense	-	242,601	-	248,397	-	5,796	2.39%
8050	Medical	-	794,076	-	757,236	-	(36,840)	-4.64%
8060	Dental	-	67,296	-	70,608	-	3,312	4.92%
8090	Medicare	-	57,406	-	58,642	-	1,236	2.15%
8110	Unemployment	-	7,369	-	7,340	-	(29)	-0.39%
Total Health Services		71.50	\$ 6,294,991	69.50	\$ 6,455,474	(2.00)	\$ 160,483	2.55%

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PROPOSED GENERAL FUND LINE ITEM BUDGET

		Amended Budget*		Proposed Budget		Budget to Budget		
		2023-24		2024-25		Increase /		
		FTE	Amount	FTE	Amount	FTE	(Decrease)	%
28200 - Psychological Services								
1540	Psychologist	3.00	159,000	45.00	3,244,928	42.00	3,085,928	1940.84%
1980	Certified Stipend	-	-	-	42,000	-	42,000	100.00%
5000	Supplies and Materials	-	50,000	-	50,000	-	-	0.00%
8010	State Retirement (ERS)	-	-	-	19,030	-	19,030	100.00%
8020	Teachers Retirement (TRS)	-	15,510	-	272,638	-	257,128	1657.82%
8030	Social Security Expense	-	9,870	-	203,778	-	193,908	1964.62%
8050	Medical	-	51,876	-	342,432	-	290,556	560.10%
8060	Dental	-	5,112	-	35,040	-	29,928	585.45%
8090	Medicare	-	2,310	-	47,624	-	45,314	1961.65%
8110	Unemployment	-	291	-	3,842	-	3,551	1220.27%
Total Psychological Services		3.00	\$ 293,969	45.00	\$ 4,261,312	42.00	\$ 3,967,343	1349.58%
28250 - Social Work Services								
1370	Coordinator	-	-	1.00	123,370	1.00	123,370	100.00%
1550	Social Worker	2.00	113,170	61.50	4,051,154	59.50	3,937,984	3479.71%
8010	State Retirement (ERS)	-	-	-	96,480	-	96,480	100.00%
8020	Teachers Retirement (TRS)	-	11,050	-	338,400	-	327,350	2962.44%
8030	Social Security Expense	-	7,020	-	258,838	-	251,818	3587.15%
8050	Medical	-	23,868	-	580,536	-	556,668	2332.28%
8060	Dental	-	2,256	-	62,472	-	60,216	2669.15%
8090	Medicare	-	1,640	-	60,540	-	58,900	3591.46%
8110	Unemployment	-	192	-	6,163	-	5,971	3109.90%
Total Social Work Services		2.00	\$ 159,196	62.50	\$ 5,577,953	60.50	\$ 5,418,757	3403.83%
28500 - Co-Curricular Activities								
1560	Extra Curricular Activity	-	230,220	-	230,220	-	-	0.00%
1850	Extension - Instructional	-	114,200	-	114,200	-	-	0.00%
4310	Land/Building Rental	-	5,500	-	5,500	-	-	0.00%
4450	Purchased Services	-	80,320	-	109,720	-	29,400	36.60%
4650	Repairs	-	105,000	-	125,000	-	20,000	19.05%
4720	Field Trips/Student Travel	-	309,700	-	282,898	-	(26,802)	-8.65%
4750	Staff Travel	-	-	-	7,000	-	7,000	100.00%
4790	Maintenance Agreement	-	-	-	1,150	-	1,150	100.00%
5000	Supplies and Materials	-	369,568	-	396,668	-	27,100	7.33%
8020	Teachers Retirement (TRS)	-	33,630	-	35,310	-	1,680	5.00%
8030	Social Security Expense	-	18,922	-	19,443	-	521	2.75%
8090	Medicare	-	4,970	-	4,970	-	-	0.00%
8110	Unemployment	-	744	-	755	-	11	1.48%
Total Co-Curricular Activities		-	\$ 1,272,774	-	\$ 1,332,834	-	\$ 60,060	4.72%

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PROPOSED GENERAL FUND LINE ITEM BUDGET

	Amended Budget*		Proposed Budget		Budget to Budget		
	FTE	Amount	FTE	Amount	FTE	Increase / (Decrease)	%
28550 - Interscholastic Athletics							
1030 Director - Certified	-	-	1.00	153,972	1.00	153,972	100.00%
1150 Supervisor - Certified	-	-	5.00	675,384	5.00	675,384	100.00%
1600 Non-Instructional Support Staff	-	60,000	1.00	117,696	1.00	57,696	96.16%
1750 Nurse	-	12,000	-	-	-	(12,000)	-100.00%
1820 Extension/Overtime - Non-Instructional	-	43,060	-	90,530	-	47,470	110.24%
1840 Coaching & Apprentice Program	-	1,902,750	-	1,902,750	-	-	0.00%
1850 Extension - Instructional	-	7,500	-	7,500	-	-	0.00%
4190 Data Access Subscription	-	79,500	-	87,500	-	8,000	10.06%
4340 Equipment Rental	-	22,316	-	21,785	-	(531)	-2.38%
4370 Game Officials	-	193,100	-	197,100	-	4,000	2.07%
4450 Purchased Services	-	249,250	-	257,900	-	8,650	3.47%
4650 Repairs	-	67,000	-	67,000	-	-	0.00%
4720 Field Trips/Student Travel	-	5,000	-	5,000	-	-	0.00%
4750 Staff Travel	-	9,000	-	9,000	-	-	0.00%
5000 Supplies and Materials	-	440,640	-	333,640	-	(107,000)	-24.28%
8010 State Retirement (ERS)	-	7,760	-	15,776	-	8,016	103.30%
8020 Teachers Retirement (TRS)	-	190,410	-	288,658	-	98,248	51.60%
8030 Social Security Expense	-	25,462	-	83,179	-	57,717	226.68%
8050 Medical	-	-	-	121,740	-	121,740	100.00%
8060 Dental	-	-	-	10,356	-	10,356	100.00%
8090 Medicare	-	29,330	-	42,712	-	13,382	45.63%
8110 Unemployment	-	626	-	1,321	-	695	111.02%
Total Interscholastic Athletics	-	\$ 3,344,704	7.00	\$ 4,490,499	7.00	\$ 1,145,795	34.26%
55100 - District Transportation Services							
1030 Director - Certified	1.00	98,160	-	-	(1.00)	(98,160)	-100.00%
1035 Director - Non-Certified	-	-	1.00	111,396	1.00	111,396	100.00%
1095 Assistant Director - Non-Certified	1.00	86,784	1.00	90,180	-	3,396	3.91%
1140 Supervisor - Non-Certified	1.00	74,616	1.00	74,268	-	(348)	-0.47%
1600 Non-Instructional Support Staff	11.33	647,580	10.33	622,428	(1.00)	(25,152)	-3.88%
1650 Custodial Salaries	0.37	19,032	0.37	15,612	-	(3,420)	-17.97%
1730 Bus Attendant	75.00	1,140,500	71.00	971,960	(4.00)	(168,540)	-14.78%
1820 Extension/Overtime - Non-Instructional	-	105,000	-	110,000	-	5,000	4.76%
1930 School Bus Driver	8.00	216,800	12.00	342,170	4.00	125,370	57.83%
1960 Non-Certified Stipend	-	6,000	-	-	-	(6,000)	-100.00%
2980 Vehicles	-	250,000	-	250,000	-	-	0.00%
4450 Purchased Services	-	4,687	-	5,656	-	969	20.67%
4650 Repairs	-	58,023	-	62,000	-	3,977	6.85%
4750 Staff Travel	-	2,000	-	3,400	-	1,400	70.00%
4790 Maintenance Agreement	-	35,366	-	39,100	-	3,734	10.56%
4840 BOCES Services	-	10,000	-	10,000	-	-	0.00%
5000 Supplies and Materials	-	158,675	-	153,500	-	(5,175)	-3.26%
5750 Gas & Oil	-	50,000	-	100,000	-	50,000	100.00%
8010 State Retirement (ERS)	-	179,104	-	251,768	-	72,664	40.57%
8020 Teachers Retirement (TRS)	-	38,020	-	-	-	(38,020)	-100.00%
8030 Social Security Expense	-	148,498	-	144,824	-	(3,674)	-2.47%
8050 Medical	-	525,036	-	410,100	-	(114,936)	-21.89%
8060 Dental	-	53,460	-	46,740	-	(6,720)	-12.57%
8090 Medicare	-	34,630	-	33,880	-	(750)	-2.17%
8110 Unemployment	-	8,832	-	7,844	-	(988)	-11.19%
Total District Transportation Services	97.70	\$ 3,950,803	96.70	\$ 3,856,826	(1.00)	\$ (93,977)	-2.38%

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PROPOSED GENERAL FUND LINE ITEM BUDGET

		Amended Budget*		Proposed Budget		Budget to Budget		
		2023-24		2024-25		Increase /		
		FTE	Amount	FTE	Amount	FTE	(Decrease)	%
55300 - Garage Building								
1940	Automotive Mechanic	0.50	31,488	0.50	33,012	-	1,524	4.84%
4540	Electric/Gas	-	28,812	-	29,000	-	188	0.65%
8010	State Retirement (ERS)	-	3,660	-	4,164	-	504	13.77%
8030	Social Security Expense	-	1,932	-	2,052	-	120	6.21%
8050	Medical	-	3,600	-	3,660	-	60	1.67%
8060	Dental	-	288	-	348	-	60	20.83%
8090	Medicare	-	456	-	480	-	24	5.26%
8110	Unemployment	-	48	-	46	-	(2)	-4.17%
Total Garage Building		0.50	\$ 70,284	0.50	\$ 72,762	-	\$ 2,478	3.53%
55400 - Contract Transportation								
4400	Transportation Contracts	-	22,429,444	-	24,826,625	-	2,397,181	10.69%
4720	Field Trips/Student Travel	-	310,113	-	322,518	-	12,405	4.00%
Total Contract Transportation		-	\$ 22,739,557	-	\$ 25,149,143	-	\$ 2,409,586	10.60%
55500 - Public Transportation								
4400	Transportation Contracts	-	2,949,774	-	3,059,205	-	109,431	3.71%
Total Public Transportation		-	\$ 2,949,774	-	\$ 3,059,205	-	\$ 109,431	3.71%
90400 - Workers' Compensation								
8040	Workers' Compensation	-	4,522,668	-	3,772,668	-	(750,000)	-16.58%
Total Workers' Compensation		-	\$ 4,522,668	-	\$ 3,772,668	-	\$ (750,000)	-16.58%
90500 - Unemployment								
8110	Unemployment	-	200,000	-	175,000	-	(25,000)	-12.50%
Total Unemployment		-	\$ 200,000	-	\$ 175,000	-	\$ (25,000)	-12.50%
90600 - Hospital, Medical & Vision Insurance								
8050	Medical	-	13,476,765	-	13,309,562	-	(167,203)	-1.24%
8160	Vision Insurance	-	525,000	-	500,000	-	(25,000)	-4.76%
Total Hospital, Medical & Vision Insurance		-	\$ 14,001,765	-	\$ 13,809,562	-	\$ (192,203)	-1.37%
90700 - Dental Insurance								
8060	Dental	-	872,021	-	872,021	-	-	0.00%
Total Dental Insurance		-	\$ 872,021	-	\$ 872,021	-	\$ -	0.00%
90890 - Other Benefits								
1890	Retirement Pay	-	604,670	-	604,670	-	-	0.00%
1980	Certified Stipend	-	10,000	-	10,000	-	-	0.00%
5000	Supplies and Materials	-	31,270	-	31,270	-	-	0.00%
8020	Teachers Retirement (TRS)	-	980	-	1,030	-	50	5.10%
8030	Social Security Expense	-	620	-	620	-	-	0.00%
8090	Medicare	-	140	-	140	-	-	0.00%
8130	Flexible Benefit Plan	-	20,000	-	20,000	-	-	0.00%
Total Other Benefits		-	\$ 667,680	-	\$ 667,730	-	\$ 50	0.01%
97310 - Bond Anticipation Notes -Construction								
7100	Bond Interest	-	60,000	-	42,400	-	(17,600)	-29.33%
Total Bond Anticipation Notes -Construction		-	\$ 60,000	-	\$ 42,400	-	\$ (17,600)	-29.33%
97810 - Long Term SBITA Obligations								
6110	SBITA - Principal	-	-	-	52,000	-	52,000	100.00%
7110	SBITA - Interest	-	-	-	1,000	-	1,000	100.00%
Total Long Term SBITA Obligations		-	\$ -	-	\$ 53,000	-	\$ 53,000	100.00%

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PROPOSED GENERAL FUND LINE ITEM BUDGET

	Amended Budget*		Proposed Budget		Budget to Budget		
	FTE	Amount	FTE	Amount	FTE	Increase / (Decrease)	%
97880 - Long Term Lease Obligations							
6150 Lease - Principal	-	337,000	-	250,000	-	(87,000)	-25.82%
7150 Lease - Interest	-	5,000	-	16,000	-	11,000	220.00%
Total Long Term Lease Obligations	-	\$ 342,000	-	\$ 266,000	-	\$ (76,000)	-22.22%
99010 - Interfund Transfers							
6100 Bond - Principal	-	25,430,000	-	25,610,000	-	180,000	0.71%
7100 Bond Interest	-	12,579,988	-	11,527,638	-	(1,052,350)	-8.37%
9500 Grant Fund Interfund Expense	-	2,655,906	-	2,955,906	-	300,000	11.30%
Total Interfund Transfers	-	\$ 40,665,894	-	\$ 40,093,544	-	\$ (572,350)	-1.41%
99500 - Transfer To Capital Funds							
9000 Capital Improvements	-	1,800,000	-	10,500,000	-	8,700,000	483.33%
Total Transfer To Capital Funds	-	\$ 1,800,000	-	\$ 10,500,000	-	\$ 8,700,000	483.33%
GRAND TOTAL	3,585.06	\$ 521,409,588	3,844.52	\$ 575,389,488	259.46	\$ 53,979,900	10.35%

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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

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