



FEBRUARY 11, 2026

Syracuse City School District  
2026-27 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. Gwendolyn Raeford**  
Vice President  
12/31/27



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



**Ms. Karen J. Cordano**  
Commissioner  
12/31/29



**Mr. Michael Root**  
Commissioner  
12/31/29

# Syracuse Schools Profile 2025-26

## SCHOOLS

13 Elementary Schools  
 6 Pre-K-8 Schools  
 6 Middle Schools  
 6 High Schools  
 2 Alternative Program Facilities (Elmcrest, McCarthy)

## ENROLLMENT

17,868 Students in K-12  
 1,404 Pre-K Students  
 2,510 Students in K-12 Charter Schools  
 168 Students in Alternative Programs  
 1,773 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

2023-24	2024-25	2025-26
18,818	19,426	19,440

## STUDENT DEMOGRAPHICS

African American	White	Hispanic
53%	17%	15%
Asian	Native American	Multiracial
7%	1%	7%

## FACTS AND FIGURES

100% Students receive free lunch in the Community Eligibility Program  
 22% Students with Disabilities  
 3,543 English Language Learners  
 Students speaking 73 languages from 86 different countries  
 2025-26 General Fund amended budget of \$620.0 million

## STAFF: FULL-TIME EQUIVALENT (FTE)

Board Members (No Unit).....	7
Teachers and Ancillary Staff (Unit 1).....	2,482
Administrators (Unit 2) .....	163
Confidential (Unit 3) .....	69
Skilled Trades (Unit 5) .....	45
Operation of Plant (Unit 6) .....	278
Food Service (Unit 7) .....	164
Assistants and Attendants (Unit 8) .....	1,041
Office Personnel (Unit 9) .....	350
Health and Social Service Employees (Unit 10).....	105
Supervisors and Managers (Unit 11) .....	101
Native American Program (Unit 12) .....	4
<b>Total .....</b>	<b>4,809</b>

## STUDENT ENROLLMENT

### ELEMENTARY SCHOOLS

Bellevue.....	370
Delaware Primary.....	264
Dr. Weeks .....	677
Franklin.....	571
McKinley-Brighton.....	378
Meachem.....	284
Montessori at LeMoyn.....	228
Porter.....	320
Salem Hyde .....	477
Seymour .....	484
STEAM at Dr. King.....	375
Van Duyn .....	317
Webster .....	579
<b>TOTAL ELEMENTARY.....</b>	<b>5,324</b>

### PRE-K-8 SCHOOLS

Edward Smith .....	689
Frazer .....	743
Huntington .....	898
H.W. Smith .....	714
Roberts .....	643
Syracuse Latin .....	632
<b>TOTAL K-8.....</b>	<b>4,319</b>

### MIDDLE SCHOOLS

Brighton.....	352
Clary .....	233
Expeditionary Learning .....	180
Grant.....	573
Lincoln.....	505
Syracuse STEM at Blodgett.....	348
<b>TOTAL MIDDLE.....</b>	<b>2,191</b>

### HIGH SCHOOLS

Corcoran.....	1,220
Henninger.....	1,478
Institute of Technology.....	568
Nottingham.....	1,421
PSLA .....	1,104
STEAM .....	243
<b>TOTAL HIGH.....</b>	<b>6,034</b>

### TOTALS

<b>TOTAL ENROLLMENT K-12.....</b>	<b>17,868</b>
<b>ALTERNATIVE PROGRAMS .....</b>	<b>168</b>
<b>PRE-K .....</b>	<b>1,404</b>
<b>TOTAL PRE-K 12.....</b>	<b>19,440</b>

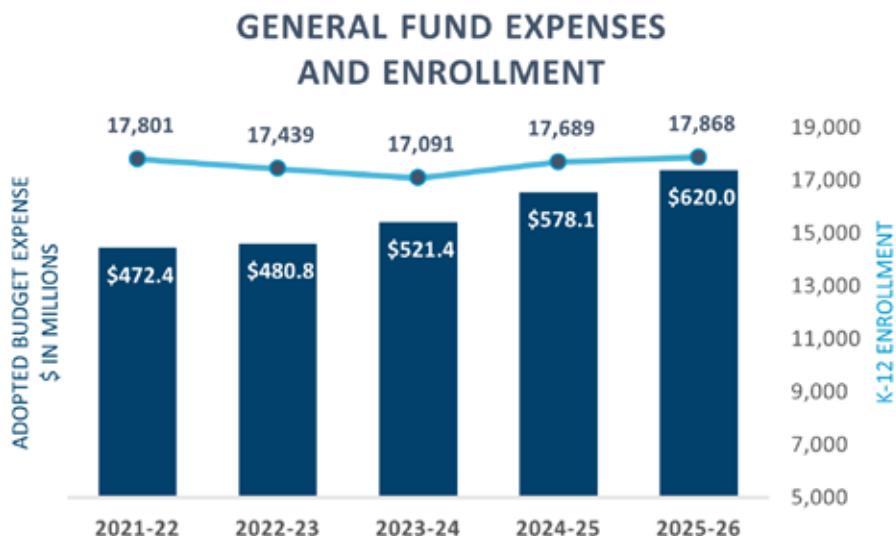
*Based on the 2025-26 Basic Enrollment Data System (BEDS) report as of January 2026*

## 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.



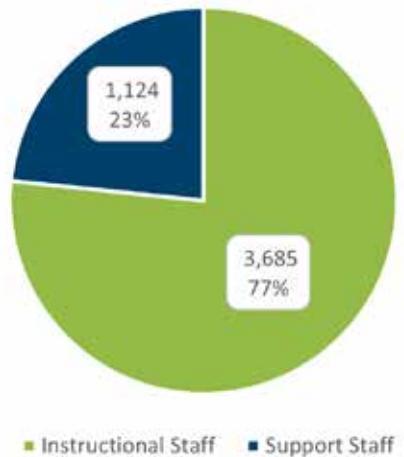
### GENERAL FUND EXPENSES

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.

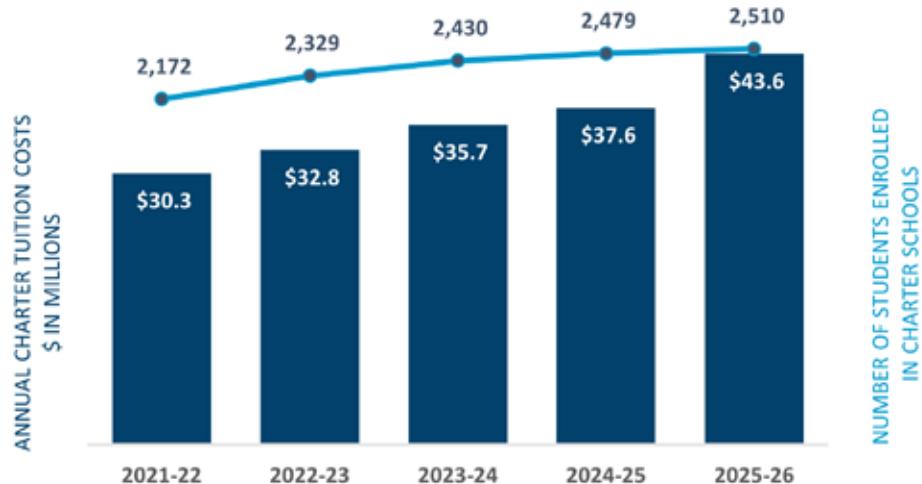
## STAFFING (4,809 FTES - ALL FUNDS)



### 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 increased by 16% 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.

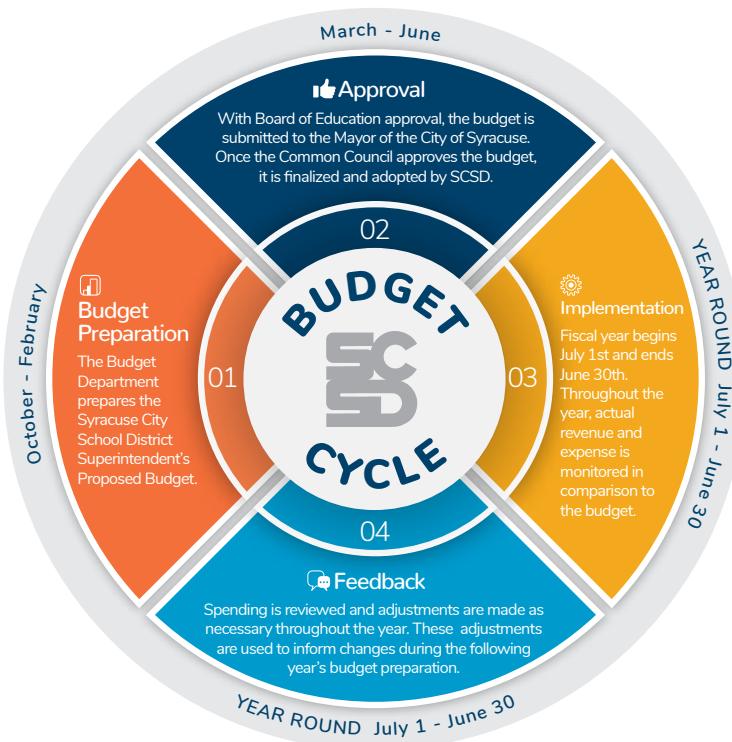
# Budget Development Process

## 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.

# 2026-27 Governor's Executive Budget

## OVERVIEW

The Executive Budget proposes an education funding increase of \$1.6 billion (4.3%) over the 2025-26 budget for a total of \$39.3 billion in state support for public schools.

The proposed Executive Budget for 2026-27 maintains or increases funding for several education initiatives:

- \$779 million increase in Foundation Aid (3.0%)
- \$322 million maintained for categorical aids
- \$250 million maintained for the Community Schools Aid Set-Aside
- \$282 million increase in expense-based aids
- \$37 million maintained for education of homeless children
- \$24 million increase for Summer School Special Education Programs
- \$28 million maintained for My Brother's Keeper grant program
- \$25 million maintained for Teachers of Tomorrow grant program

## EDUCATION PROPOSAL HIGHLIGHTS

**Foundation Aid:** The Executive Budget increases Foundation Aid by \$779 million (3.0%) fully funding the existing formula for a total of \$27.1 billion in Foundation Aid support. The Executive Budget also ensures that each district receives at least a 1% year-to-year increase.

**Expense-Based Aids:** The Governor's proposal fully funds the current statutory formulas that reimburse a portion of certain school district expenses including school construction, transportation, special education services, and BOCES services. In total, these expense-based aid categories, including anticipated additional Building Aid not included on the run, are projected to increase by \$282 million (2.9%).

**Evidence-Based Math Instruction:** The Governor's proposal introduces statewide requirements for evidence based numeracy and K-5 math instruction, directing the SED Commissioner to publish instructional best practices by January 1, 2027, and requiring districts to implement and verify their use by September 1, 2027, along with conducting annual curriculum reviews to ensure alignment. To support this transition, the Executive Budget allocates \$2 million to the NYSUT Education and Learning Trust for educator training, \$2 million for BOCES run regional hub pilots to assist districts with low math performance, and another \$2 million for micro credential programs at public colleges.

**High-Impact Tutoring:** the Governor proposed \$9 million to support individualized literacy and math tutoring of students in high-need school districts.

**Universal Prekindergarten:** Universal Prekindergarten Aid is projected to increase by \$561 million or 52.5%, reflecting expected growth as districts expand services for four-year olds. Under the Executive proposal, the Statewide Universal Full Day Prekindergarten (SUFPK) program will be consolidated into the UPK Aid program and will conclude after the 2025-26-school year. Beginning in the 2026-27 school year, UPK Aid will provide districts with the higher of either \$10,000 per eligible four-year-old or the district's Foundation Aid per pupil amount and eliminate the enrollment caps for both programs.



# 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:**

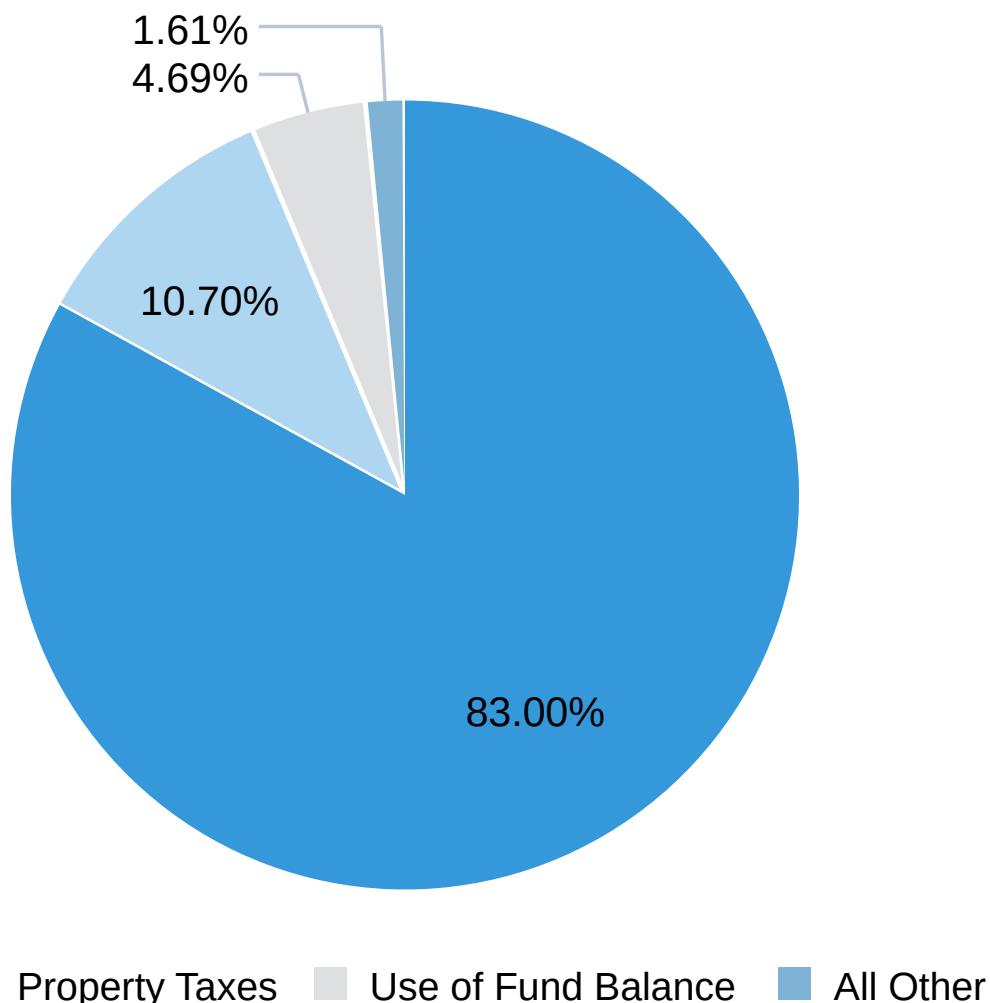
Federal funding includes E-Rate funding, which provides support for schools and libraries to obtain affordable connectivity and broadband, Medicaid revenue for eligible services provided to students, Impact Aid, which reimburses the District for property taxes not collected on low-income housing properties 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 2026-27 General Fund Revenue Summary by Major Source

Description	Amended Budget	Proposed Budget	% of Revenue
	2025-26	2026-27	
General State Aid	\$514,595,877	\$530,795,082	83.00%
Tax Levy Revenue	64,862,230	65,089,002	10.18%
STAR Revenue	3,583,493	3,356,721	0.52%
Use of Fund Balance	25,400,000	30,000,000	4.69%
Sales Tax	950,000	950,000	0.15%
Federal Funding	1,730,000	1,730,000	0.27%
All Other Miscellaneous Revenue	8,844,081	7,594,081	1.19%
<b>Total</b>	<b>\$619,965,681</b>	<b>\$639,514,886</b>	<b>100.00%</b>



## General Fund Year-to-Year Revenue Comparison

Function	Account	Description	Amended Budget	Proposed Budget	Increase / (Decrease)
			2025-26	2026-27	
1001	3020	Tax Levy Revenue	\$64,862,230	\$65,089,002	\$226,772
1081	3015	PILOT Revenue	249,083	249,083	-
1085	3025	STAR Revenue	3,583,493	3,356,721	(226,772)
1120	3030	Sales Tax Revenue	950,000	950,000	-
1320	3060	Summer School Tuition	20,000	20,000	-
2230	3080	Day Tuition Non Residents	750,000	1,500,000	750,000
2280	3830	Health Services Other Districts	275,000	275,000	-
2401	3130	Earnings on Investments	2,000,000	1,000,000	(1,000,000)
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	456,495,858	472,683,417	16,187,559
3102	3260	State Aid Basic Formula - Lottery Aid	53,304,357	53,304,357	-
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	1,247,366	1,255,867	8,501
3262	3320	State Aid Computer Software	317,127	317,127	-
3262	3330	State Aid Hardware	444,176	447,321	3,145
3263	3230	State Aid Library	132,313	132,313	-
3289	3900	Supplemental Charter Tuition Aid	2,339,680	2,339,680	-
4289	3210	Federal Impact Aid	150,000	150,000	-
4289	3910	Federal Revenues - Medicare Part D	80,000	80,000	-
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	3,324,748	(1,000,000)
9130	3010	Fund Balance - Committed	10,400,000	3,000,000	(7,400,000)
9170	3010	Fund Balance - Unassigned	15,000,000	27,000,000	12,000,000
<b>General Fund Total</b>			<b>\$619,965,681</b>	<b>\$639,514,886</b>	<b>\$19,549,205</b>

# 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:**

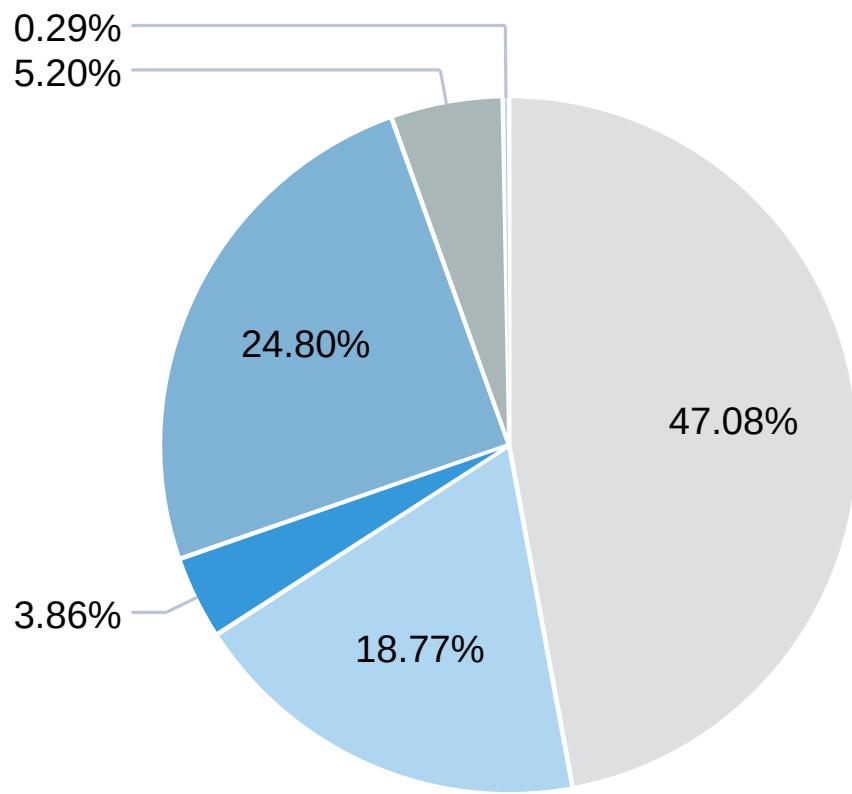
Permanent transfers of amounts from one District fund to another to provide financing for activities and expenses. Examples of Interfund transfers would include the general fund providing a transfer for capital projects costs to the Capital Projects Fund and funding the local share of grant programs 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 2026-27 General Fund Expense Summary by Major Category

Description	Amended Budget	Proposed Budget	% of Expenditures
	2025-26	2026-27	
Salaries and Wages	\$286,417,063	\$301,057,154	47.08%
Benefits	111,136,677	120,032,484	18.77%
Equipment	2,178,215	2,002,115	0.31%
Supplies	24,654,497	22,695,748	3.55%
Professional Services	151,715,669	158,628,381	24.80%
Debt Principal	26,602,012	23,726,668	3.71%
Debt Interest	10,605,642	9,516,430	1.49%
Interfund	6,655,906	1,855,906	0.29%
<b>Total</b>	<b>\$619,965,681</b>	<b>\$639,514,886</b>	<b>100.00%</b>



- Salaries and Wages
- Equipment & Supplies
- Debt
- Benefits
- Professional Services
- All Other

## General Fund Expenditure Budget 2026-27 Function Summary

Function	Description	Amended Budget 2025-26		Proposed Budget 2026-27		Budget to Budget Increase / (Decrease)	
		FTE	Amount	FTE	Amount	FTE	%
10100	Board of Education	7.00	\$418,002	7.00	\$430,282	-	\$12,280 2.94%
10400	District Clerk	1.50	186,611	1.50	183,596	-	(3,015) -1.62%
12400	Chief School Administrator	8.00	2,027,308	9.00	2,102,573	1.00	75,265 3.71%
13100	Business Administration	48.67	6,164,218	52.67	6,786,509	4.00	622,291 10.10%
13200	Auditing	1.00	396,825	1.00	404,275	-	7,450 1.88%
13450	Purchasing	-	572,000	-	572,000	-	-
14200	Legal Services	-	775,000	-	875,000	-	100,000 12.90%
14300	Personnel	54.50	9,735,974	60.50	10,828,747	6.00	1,092,773 11.22%
14600	Records Management Officer	2.00	224,383	2.00	236,713	-	12,330 5.50%
14800	Public Information & Services	8.00	1,742,627	8.00	1,744,461	-	1,834 0.11%
16200	Operation of Plant	237.50	43,931,897	243.50	46,766,897	6.00	2,835,000 6.45%
16210	Maintenance of Plant	46.00	7,911,747	46.00	7,994,062	-	82,315 1.04%
16220	Security of Plant	161.50	12,737,701	163.50	13,722,135	2.00	984,434 7.73%
16600	Central Storeroom	26.00	3,037,021	25.00	3,257,677	(1.00)	220,656 7.27%
16700	Central Printing & Mailing	8.50	1,871,806	9.50	2,116,263	1.00	244,457 13.06%
16800	Central Data Processing	85.00	21,918,517	92.00	22,886,862	7.00	968,345 4.42%
19100	Unallocated Insurance	-	1,098,630	-	1,174,747	-	76,117 6.93%
19300	Judgment and Claims	-	150,000	-	150,000	-	-
19500	Assessments on School Property	-	285,000	-	285,000	-	-
20100	Curriculum Development & Supervision	38.40	8,730,774	39.90	8,733,222	1.50	2,448 0.03%
20200	Supervision - Regular School	263.50	30,853,519	265.00	31,940,167	1.50	1,086,648 3.52%
20400	Supervision - Special School	2.00	490,883	1.00	342,708	(1.00)	(148,175) -30.19%
20600	Research, Planning & Evaluation	3.00	824,734	4.00	1,230,361	1.00	405,627 49.18%
20700	In-service Training - Instruction	5.00	2,937,676	5.00	3,004,332	-	66,656 2.27%
21100	Teaching - Regular School	1,361.61	194,065,197	1,341.92	198,388,325	(19.69)	4,323,128 2.23%
22500	Program for Students with Disabilities	957.90	80,759,507	1,014.85	87,786,620	56.95	7,027,113 8.70%
22590	Programs for English Language Learners	131.30	14,074,733	138.60	15,097,570	7.30	1,022,837 7.27%
22800	Occupational Education (9-12)	107.70	12,693,165	105.60	12,637,088	(2.10)	(56,077) -0.44%
23300	Teaching - Special Schools	30.81	3,984,438	37.81	4,620,203	7.00	635,765 15.96%
26100	School Library & Audiovisual	38.75	4,199,057	39.35	4,374,229	0.60	175,172 4.17%
26300	Computer Assisted Instruction	-	9,299,985	-	9,208,615	-	(91,370) -0.98%
28050	Attendance - Regular School	1.00	163,702	1.00	169,347	-	5,645 3.45%
28100	Guidance - Regular School	83.50	8,558,728	85.50	9,286,995	2.00	728,267 8.51%
28150	Health Services - Regular School	76.50	7,119,118	77.50	7,298,717	1.00	179,599 2.52%
28200	Psychological Services - Regular School	47.60	4,942,337	46.60	5,006,024	(1.00)	63,687 1.29%
28250	Social Work Services - Regular School	75.50	6,523,426	77.50	7,111,754	2.00	588,328 9.02%
28500	Co-Curricular Activities - Regular School	-	1,600,633	-	1,509,660	-	(90,973) -5.68%
28550	Interscholastic Athletics - Regular School	9.00	5,110,071	10.00	5,417,603	1.00	307,532 6.02%

PROPOSED GENERAL FUND EXPENDITURES

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Function	Description	Amended Budget 2025-26		Proposed Budget 2026-27		Budget to Budget Increase / (Decrease)		
		FTE	Amount	FTE	Amount	FTE	%	
55100	District Transportation Services	97.33	3,894,866	81.33	3,801,075	(16.00)	(93,791)	-2.41%
55300	Garage Building	0.50	75,756	0.50	86,779	-	11,023	14.55%
55400	Contract Pupil Transportation	-	34,750,887	-	36,803,621	-	2,052,734	5.91%
55500	Public Pupil Transportation	-	3,237,591	-	3,543,416	-	305,825	9.45%
90400	Workers' Compensation	-	3,772,668	-	3,750,000	-	(22,668)	-0.60%
90500	Unemployment	-	175,000	-	175,000	-	-	-
90600	Hospital, Medical & Vision Insurance	-	16,117,970	-	18,613,630	-	2,495,660	15.48%
90700	Dental Insurance	-	872,021	-	872,021	-	-	-
90890	Other Benefits	-	1,088,412	-	1,089,001	-	589	0.05%
97310	Bond Anticipation Notes - Construction	-	84,800	-	170,000	-	85,200	100.47%
97810	Long Term SBITA Obligations	-	86,653	-	42,778	-	(43,875)	-50.63%
97880	Long Term Lease Obligations	-	299,463	-	377,557	-	78,094	26.08%
99010	Interfund Transfers	-	39,392,644	-	34,508,669	-	(4,883,975)	-12.40%
99500	Transfer To Capital Funds	-	4,000,000	-	-	-	(4,000,000)	-100.00%
<b>GRAND TOTAL</b>		<b>4,026.07</b>	<b>\$619,965,681</b>	<b>4,094.13</b>	<b>\$639,514,886</b>	<b>68.06</b>	<b>\$19,549,205</b>	<b>3.15%</b>

<b>2025-26 Amended Budget FTE</b>	<b>4,026.07</b>
<b>2025-26 Mid Year Changes</b>	
Additions / (Reductions)	13.00
Shift To (-) / From (+) Grant Funds	2.26
<b>Total 2025-26 Mid Year Changes</b>	<b>15.26</b>
<b>2026-27 Proposed Budget Changes</b>	
Additions / (Reductions)	44.00
Shift To (-) / From (+) Grant Funds	8.80
<b>Total 2026-27 Proposed Budget Changes</b>	<b>52.80</b>
<b>2026-27 Proposed Budget FTE</b>	<b>4,094.13</b>

## General Fund Expenditure Budget 2026-27 Account Summary

Account	Description	Amended Budget 2025-26		Proposed Budget 2026-27		Budget to Budget		
		FTE	Amount	FTE	Amount	FTE	Increase / (Decrease)	%
1000	Superintendent of Schools	1.00	\$285,119	1.00	\$281,121	-	\$(-3,998)	-1.40%
1010	Deputy Superintendent	1.00	233,062	-	-	(1.00)	(233,062)	-100.00%
1015	Senior Administrative Staff	11.00	2,260,075	12.00	2,562,842	1.00	302,767	13.40%
1020	Assistant Superintendent	7.00	1,325,664	8.00	1,528,938	1.00	203,274	15.33%
1030	Director - Certified	21.30	3,535,771	22.30	3,785,774	1.00	250,003	7.07%
1035	Director - Non-Certified	18.40	2,868,422	22.40	3,690,739	4.00	822,317	28.67%
1040	Administrator - Certified	18.00	1,514,868	22.00	2,327,110	4.00	812,242	53.62%
1070	Administrator - Non-Certified	4.00	500,689	5.00	634,021	1.00	133,332	26.63%
1090	Assistant Director - Certified	15.00	2,159,042	14.00	2,042,281	(1.00)	(116,761)	-5.41%
1095	Assistant Director - Non-Certified	11.50	1,236,063	12.00	1,337,911	0.50	101,848	8.24%
1110	Sabbatical Leave	3.00	105,981	3.00	123,214	-	17,233	16.26%
1140	Supervisor - Non-Certified	5.00	377,510	5.00	425,742	-	48,232	12.78%
1150	Supervisor - Certified	5.75	807,275	6.75	930,385	1.00	123,110	15.25%
1200	Teacher, Grade K-3	595.40	44,467,416	591.82	45,158,666	(3.58)	691,250	1.55%
1220	Occupational Therapist	23.00	1,786,558	29.00	2,147,319	6.00	360,761	20.19%
1230	Physical Therapist	8.40	800,584	10.40	958,864	2.00	158,280	19.77%
1250	Teacher, Grade 4-6	192.90	14,245,925	183.78	13,726,459	(9.12)	(519,466)	-3.65%
1280	Speech/Language Pathologist	52.00	4,319,752	52.00	4,522,542	-	202,790	4.69%
1300	Teacher, Grade 7-8	323.50	22,807,356	319.38	23,389,882	(4.12)	582,526	2.55%
1320	Teaching Assistant	649.96	21,453,861	690.14	23,779,073	40.18	2,325,212	10.84%
1340	Library Media Specialist	32.00	2,352,612	32.00	2,447,851	-	95,239	4.05%
1350	Teacher, Grade 9-12	471.30	36,360,078	478.40	37,565,210	7.10	1,205,132	3.31%
1370	Coordinator	7.00	802,130	11.00	1,250,363	4.00	448,233	55.88%
1400	Daily Substitute Service	-	3,641,606	-	3,641,502	-	(104)	-
1430	Driver	13.00	811,878	13.00	817,131	-	5,253	0.65%
1440	School Health Attendant	48.00	2,079,805	47.00	2,151,748	(1.00)	71,943	3.46%
1460	Leave of Absence with Pay	-	200,000	-	200,000	-	-	-
1500	Certified Support Staff	271.05	20,762,381	277.05	22,772,750	6.00	2,010,369	9.68%
1530	Vice Principal	56.00	7,008,819	52.00	6,715,050	(4.00)	(293,769)	-4.19%
1540	Psychologist	48.60	3,944,800	47.60	3,964,513	(1.00)	19,713	0.50%
1550	Social Worker	74.50	4,996,984	75.50	5,241,660	1.00	244,676	4.90%
1560	Extra Curricular Activity	-	292,720	-	292,720	-	-	-
1570	Principal Salary	36.00	5,564,514	36.00	5,692,303	-	127,789	2.30%
1600	Non-Instructional Support Staff	323.00	18,951,920	341.10	20,824,185	18.10	1,872,265	9.88%
1630	Internal/Claims Auditor	1.00	124,264	1.00	126,455	-	2,191	1.76%
1650	Custodial Salaries	197.00	11,277,202	197.00	11,574,986	-	297,784	2.64%
1680	Labor/Trades	69.00	6,541,705	74.00	6,867,313	5.00	325,608	4.98%
1700	School Monitor	157.50	6,517,200	159.50	7,009,768	2.00	492,568	7.56%
1730	Bus Attendant	70.00	831,447	54.00	730,069	(16.00)	(101,378)	-12.19%
1740	Programmers/Analyst	23.00	1,947,331	25.00	2,232,665	2.00	285,334	14.65%
1750	Nurse	35.50	2,447,994	37.50	2,587,462	2.00	139,468	5.70%
1770	Homebound Instruction	-	800,000	-	800,000	-	-	-
1780	Electronic Equipment Technician	23.00	2,007,747	23.00	2,049,913	-	42,166	2.10%
1820	Extension/Overtime - Non-Instructional	-	394,351	-	405,627	-	11,276	2.86%
1830	Guidance Counselor	70.50	5,540,629	71.50	5,861,119	1.00	320,490	5.78%
1840	Coaching & Apprentice Program	-	2,081,640	-	2,081,641	-	1	-
1850	Extension - Instructional	-	4,645,197	-	4,365,253	-	(279,944)	-6.03%
1860	Teacher, Adult Education	8.01	485,371	7.01	481,953	(1.00)	(3,418)	-0.70%
1890	Retirement Pay	-	1,000,000	-	1,000,000	-	-	-
1930	School Bus Driver	12.00	366,730	12.00	383,131	-	16,401	4.47%
1940	Automotive Mechanic	5.00	370,300	5.00	369,491	-	(809)	-0.22%
1960	Non-Certified Stipend	7.00	169,594	7.00	177,000	-	7,406	4.37%
1965	Uniform Stipend	-	57,270	-	60,270	-	3,000	5.24%
1975	Relocation Expense	-	32,500	-	52,500	-	20,000	61.54%
1980	Certified Stipend	-	3,917,351	-	4,910,669	-	993,318	25.36%

## PROPOSED GENERAL FUND EXPENDITURES

Account	Description	Amended Budget 2025-26		Proposed Budget 2026-27		Budget to Budget		
		FTE	Amount	FTE	Amount	FTE	Increase / (Decrease)	%
2010	Equipment > \$5,000	-	551,450	-	470,450	-	(81,000)	-14.69%
2210	Computer Hardware Aidable	-	473,015	-	473,015	-	-	-
2240	Furniture > \$5,000	-	289,650	-	289,650	-	-	-
2980	Vehicles	-	864,100	-	769,000	-	(95,100)	-11.01%
4190	Data Access Subscription	-	3,255,799	-	3,668,754	-	412,955	12.68%
4230	Insurance	-	1,098,630	-	1,174,747	-	76,117	6.93%
4270	Judgments & Claims	-	150,000	-	150,000	-	-	-
4310	Land/Building Rental	-	9,381,494	-	9,293,871	-	(87,623)	-0.93%
4340	Equipment Rental	-	1,670,095	-	2,171,756	-	501,661	30.04%
4370	Game Officials	-	197,100	-	250,000	-	52,900	26.84%
4400	Transportation Contracts	-	37,653,060	-	39,999,879	-	2,346,819	6.23%
4430	Legal Services	-	799,200	-	899,200	-	100,000	12.51%
4450	Purchased Services	-	28,078,955	-	26,209,442	-	(1,869,513)	-6.66%
4460	Tuition Charter Schools	-	43,574,886	-	46,148,329	-	2,573,443	5.91%
4520	Telephone/Cellular Services	-	1,505,598	-	1,505,598	-	-	-
4540	Electric/Gas	-	5,132,119	-	7,103,407	-	1,971,288	38.41%
4550	Assessments/Taxes	-	285,000	-	285,000	-	-	-
4620	Health Other District	-	325,000	-	325,000	-	-	-
4630	Tuition - All Other	-	1,750,000	-	1,750,000	-	-	-
4650	Repairs	-	632,725	-	632,725	-	-	-
4710	Tuition NYS Public Districts	-	1,500,000	-	1,500,000	-	-	-
4720	Field Trips/Student Travel	-	1,729,301	-	1,729,301	-	-	-
4750	Staff Travel	-	1,514,426	-	1,517,490	-	3,064	0.20%
4790	Maintenance Agreement	-	6,350,460	-	7,222,406	-	871,946	13.73%
4800	Textbooks - NYSTL	-	2,359,696	-	2,268,551	-	(91,145)	-3.86%
4810	Career Ladder Plan	-	1,043,500	-	1,043,500	-	-	-
4840	BOCES Services	-	1,728,625	-	1,779,425	-	50,800	2.94%
5000	Supplies and Materials	-	17,487,272	-	16,273,523	-	(1,213,749)	-6.94%
5140	Library Books State Aided	-	143,203	-	143,203	-	-	-
5190	Computer Software	-	1,216,750	-	871,750	-	(345,000)	-28.35%
5222	Freight - Shipping	-	200,000	-	200,000	-	-	-
5750	Gas & Oil	-	322,400	-	322,400	-	-	-
5990	Building Materials/Supplies	-	5,284,872	-	4,884,872	-	(400,000)	-7.57%
6100	Bond - Principal	-	26,245,000	-	23,325,000	-	(2,920,000)	-11.13%
6110	SBITA - Principal	-	81,556	-	40,607	-	(40,949)	-50.21%
6150	Lease - Principal	-	275,456	-	361,061	-	85,605	31.08%
7100	Bond Interest	-	10,576,538	-	9,497,763	-	(1,078,775)	-10.20%
7110	SBITA - Interest	-	5,097	-	2,171	-	(2,926)	-57.41%
7150	Lease - Interest	-	24,007	-	16,496	-	(7,511)	-31.29%
8010	State Retirement (ERS)	-	8,010,761	-	9,139,714	-	1,128,953	14.09%
8020	Teachers Retirement (TRS)	-	20,418,471	-	18,866,959	-	(1,551,512)	-7.60%
8030	Social Security Expense	-	17,243,019	-	18,113,716	-	870,697	5.05%
8040	Workers' Compensation	-	3,772,668	-	3,750,000	-	(22,668)	-0.60%
8050	Medical	-	52,337,444	-	60,135,933	-	7,798,489	14.90%
8060	Dental	-	4,052,619	-	4,506,451	-	453,832	11.20%
8090	Medicare	-	4,123,642	-	4,333,632	-	209,990	5.09%
8110	Unemployment	-	608,053	-	616,751	-	8,698	1.43%
8130	Flexible Benefit Plan	-	20,000	-	20,000	-	-	-
8160	Vision Insurance	-	550,000	-	549,328	-	(672)	-0.12%
9000	Transfer to Capital Fund	-	4,000,000	-	-	-	(4,000,000)	-100.00%
9500	Transfer to Special Aid Fund	-	2,655,906	-	1,855,906	-	(800,000)	-30.12%
<b>GRAND TOTAL</b>		<b>4,026.07</b>	<b>\$619,965,681</b>	<b>4,094.13</b>	<b>\$639,514,886</b>	<b>68.06</b>	<b>\$19,549,205</b>	<b>3.15%</b>



# PROPOSED GENERAL FUND LINE ITEM BUDGET



PROPOSED GENERAL FUND LINE ITEM BUDGET

	Amended Budget 2025-26		Proposed Budget 2026-27		Budget to Budget Increase / (Decrease)		%
	FTE	Amount	FTE	Amount	FTE		
<b>10100-Board of Education</b>							
1960 Non-Certified Stipend	7.00	\$132,482	7.00	\$139,888	-	\$7,406	5.59%
4430 Legal Services	-	24,200	-	24,200	-	-	0.00%
4450 Purchased Services	-	153,660	-	154,450	-	790	0.51%
4750 Staff Travel	-	45,000	-	45,000	-	-	0.00%
4840 BOCES Services	-	19,025	-	19,025	-	-	0.00%
5000 Supplies and Materials	-	2,800	-	2,800	-	-	0.00%
8030 Social Security Expense	-	8,211	-	8,673	-	462	5.63%
8050 Medical	-	27,767	-	30,168	-	2,401	8.65%
8060 Dental	-	2,239	-	2,410	-	171	7.64%
8090 Medicare	-	1,918	-	2,030	-	112	5.84%
8110 Unemployment	-	700	-	700	-	-	0.00%
8160 Vision Insurance	-	-	-	938	-	938	100.00%
<b>Total Board of Education</b>	<b>7.00</b>	<b>\$418,002</b>	<b>7.00</b>	<b>\$430,282</b>	<b>-</b>	<b>\$12,280</b>	<b>2.94%</b>
<b>10400-District Clerk</b>							
1600 Non-Instructional Support Staff	1.50	\$130,527	1.50	\$124,918	-	\$(5,609)	-4.30%
4750 Staff Travel	-	1,050	-	1,050	-	-	0.00%
8010 State Retirement (ERS)	-	19,377	-	20,030	-	653	3.37%
8030 Social Security Expense	-	7,817	-	7,384	-	(433)	-5.54%
8050 Medical	-	23,855	-	25,914	-	2,059	8.63%
8060 Dental	-	1,956	-	2,099	-	143	7.31%
8090 Medicare	-	1,829	-	1,727	-	(102)	-5.58%
8110 Unemployment	-	200	-	200	-	-	0.00%
8160 Vision Insurance	-	-	-	274	-	274	100.00%
<b>Total District Clerk</b>	<b>1.50</b>	<b>\$186,611</b>	<b>1.50</b>	<b>\$183,596</b>	<b>-</b>	<b>\$(3,015)</b>	<b>-1.62%</b>
<b>12400-Chief School Administrator</b>							
1000 Superintendent of Schools	1.00	\$285,119	1.00	\$281,121	-	\$(3,998)	-1.40%
1010 Deputy Superintendent	1.00	233,062	-	-	(1.00)	(233,062)	-100.00%
1015 Senior Administrative Staff	1.00	210,944	2.00	449,297	1.00	238,353	112.99%
1370 Coordinator	-	-	1.00	121,660	1.00	121,660	100.00%
1600 Non-Instructional Support Staff	5.00	397,398	5.00	512,795	-	115,397	29.04%
4310 Land/Building Rental	-	1,325	-	1,325	-	-	0.00%
4450 Purchased Services	-	544,629	-	279,840	-	(264,789)	-48.62%
4720 Field Trips/Student Travel	-	3,000	-	3,000	-	-	0.00%
4750 Staff Travel	-	30,000	-	30,000	-	-	0.00%
4840 BOCES Services	-	2,500	-	3,000	-	500	20.00%
5000 Supplies and Materials	-	15,950	-	15,950	-	-	0.00%
8010 State Retirement (ERS)	-	81,791	-	109,081	-	27,290	33.37%
8020 Teachers Retirement (TRS)	-	21,307	-	53,450	-	32,143	150.86%
8030 Social Security Expense	-	56,250	-	72,436	-	16,186	28.78%
8050 Medical	-	115,363	-	133,824	-	18,461	16.00%
8060 Dental	-	12,277	-	13,760	-	1,483	12.08%
8090 Medicare	-	15,574	-	19,011	-	3,437	22.07%
8110 Unemployment	-	819	-	989	-	170	20.76%
8160 Vision Insurance	-	-	-	2,034	-	2,034	100.00%
<b>Total Chief School Administrator</b>	<b>8.00</b>	<b>\$2,027,308</b>	<b>9.00</b>	<b>\$2,102,573</b>	<b>1.00</b>	<b>\$75,265</b>	<b>3.71%</b>

## PROPOSED GENERAL FUND LINE ITEM BUDGET

	Amended Budget 2025-26		Proposed Budget 2026-27		Budget to Budget Increase / (Decrease)		
	FTE	Amount	FTE	Amount	FTE	%	
<b>13100-Business Administration</b>							
1015 Senior Administrative Staff	1.00	\$210,070	1.00	\$215,689	-	\$5,619	2.67%
1035 Director - Non-Certified	3.00	429,400	3.00	458,142	-	28,742	6.69%
1070 Administrator - Non-Certified	1.00	184,986	1.00	189,995	-	5,009	2.71%
1095 Assistant Director - Non-Certified	4.00	450,798	4.00	454,907	-	4,109	0.91%
1600 Non-Instructional Support Staff	39.67	2,835,044	43.67	3,220,189	4.00	385,145	13.59%
4450 Purchased Services	-	402,920	-	468,280	-	65,360	16.22%
4750 Staff Travel	-	25,150	-	25,150	-	-	0.00%
4790 Maintenance Agreement	-	2,100	-	2,300	-	200	9.52%
4840 BOCES Services	-	3,750	-	3,900	-	150	4.00%
5000 Supplies and Materials	-	41,300	-	41,300	-	-	0.00%
5190 Computer Software	-	87,000	-	25,000	-	(62,000)	-71.26%
8010 State Retirement (ERS)	-	545,988	-	621,824	-	75,836	13.89%
8020 Teachers Retirement (TRS)	-	19,205	-	17,992	-	(1,213)	-6.32%
8030 Social Security Expense	-	250,913	-	276,789	-	25,876	10.31%
8050 Medical	-	563,930	-	630,244	-	66,314	11.76%
8060 Dental	-	47,535	-	56,084	-	8,549	17.98%
8090 Medicare	-	59,039	-	65,039	-	6,000	10.16%
8110 Unemployment	-	5,090	-	5,459	-	369	7.25%
8160 Vision Insurance	-	-	-	8,226	-	8,226	100.00%
<b>Total Business Administration</b>	<b>48.67</b>	<b>\$6,164,218</b>	<b>52.67</b>	<b>\$6,786,509</b>	<b>4.00</b>	<b>\$622,291</b>	<b>10.10%</b>
<b>13200-Auditing</b>							
1630 Internal/Claims Auditor	1.00	\$124,264	1.00	\$126,455	-	\$2,191	1.76%
4450 Purchased Services	-	218,790	-	219,400	-	610	0.28%
4750 Staff Travel	-	1,000	-	1,000	-	-	0.00%
5000 Supplies and Materials	-	270	-	270	-	-	0.00%
8010 State Retirement (ERS)	-	21,533	-	23,930	-	2,397	11.13%
8030 Social Security Expense	-	7,417	-	7,547	-	130	1.75%
8050 Medical	-	19,943	-	21,660	-	1,717	8.61%
8060 Dental	-	1,673	-	1,788	-	115	6.87%
8090 Medicare	-	1,735	-	1,765	-	30	1.73%
8110 Unemployment	-	200	-	186	-	(14)	-7.00%
8160 Vision Insurance	-	-	-	274	-	274	100.00%
<b>Total Auditing</b>	<b>1.00</b>	<b>\$396,825</b>	<b>1.00</b>	<b>\$404,275</b>	<b>-</b>	<b>\$7,450</b>	<b>1.88%</b>
<b>13450-Purchasing</b>							
4450 Purchased Services	-	\$572,000	-	\$572,000	-	-	0.00%
<b>Total Purchasing</b>	<b>-</b>	<b>\$572,000</b>	<b>-</b>	<b>\$572,000</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>
<b>14200-Legal Services</b>							
4430 Legal Services	-	\$775,000	-	\$875,000	-	\$100,000	12.90%
<b>Total Legal Services</b>	<b>-</b>	<b>\$775,000</b>	<b>-</b>	<b>\$875,000</b>	<b>-</b>	<b>\$100,000</b>	<b>12.90%</b>

PROPOSED GENERAL FUND LINE ITEM BUDGET

	Amended Budget 2025-26		Proposed Budget 2026-27		Budget to Budget		
	FTE	Amount	FTE	Amount	FTE	Increase / (Decrease)	%
<b>14300-Personnel</b>							
1015 Senior Administrative Staff	2.00	\$401,881	1.00	\$210,765	(1.00)	\$(191,116)	-47.56%
1030 Director - Certified	1.00	173,098	1.00	180,540	-	7,442	4.30%
1035 Director - Non-Certified	3.00	519,753	5.00	915,470	2.00	395,717	76.14%
1090 Assistant Director - Certified	3.00	454,990	3.00	443,343	-	(11,647)	-2.56%
1500 Certified Support Staff	18.00	1,545,230	18.00	1,626,776	-	81,546	5.28%
1570 Principal Salary	-	-	1.00	160,446	1.00	160,446	100.00%
1600 Non-Instructional Support Staff	27.50	2,190,392	31.50	2,587,758	4.00	397,366	18.14%
1975 Relocation Expense	-	32,500	-	52,500	-	20,000	61.54%
1980 Certified Stipend	-	413,000	-	413,000	-	-	0.00%
2010 Equipment > \$5,000	-	100,000	-	-	-	(100,000)	-100.00%
4450 Purchased Services	-	953,156	-	969,055	-	15,899	1.67%
4750 Staff Travel	-	50,075	-	48,875	-	(1,200)	-2.40%
4810 Career Ladder Plan	-	1,043,500	-	1,043,500	-	-	0.00%
4840 BOCES Services	-	-	-	13,000	-	13,000	100.00%
5000 Supplies and Materials	-	115,125	-	65,000	-	(50,125)	-43.54%
5190 Computer Software	-	6,000	-	6,000	-	-	0.00%
8010 State Retirement (ERS)	-	371,045	-	493,943	-	122,898	33.12%
8020 Teachers Retirement (TRS)	-	250,704	-	230,792	-	(19,912)	-7.94%
8030 Social Security Expense	-	347,421	-	400,705	-	53,284	15.34%
8050 Medical	-	622,993	-	784,368	-	161,375	25.90%
8060 Dental	-	57,032	-	71,522	-	14,490	25.41%
8090 Medicare	-	81,702	-	93,955	-	12,253	15.00%
8110 Unemployment	-	6,377	-	6,926	-	549	8.61%
8160 Vision Insurance	-	-	-	10,508	-	10,508	100.00%
<b>Total Personnel</b>	<b>54.50</b>	<b>\$9,735,974</b>	<b>60.50</b>	<b>\$10,828,747</b>	<b>6.00</b>	<b>\$1,092,773</b>	<b>11.22%</b>
<b>14600-Records Management Officer</b>							
1600 Non-Instructional Support Staff	2.00	\$146,054	2.00	\$150,435	-	\$4,381	3.00%
8010 State Retirement (ERS)	-	23,797	-	27,201	-	3,404	14.30%
8030 Social Security Expense	-	8,996	-	9,266	-	270	3.00%
8050 Medical	-	39,886	-	43,320	-	3,434	8.61%
8060 Dental	-	3,346	-	3,576	-	230	6.87%
8090 Medicare	-	2,104	-	2,167	-	63	2.99%
8110 Unemployment	-	200	-	200	-	-	0.00%
8160 Vision Insurance	-	-	-	548	-	548	100.00%
<b>Total Records Management Officer</b>	<b>2.00</b>	<b>\$224,383</b>	<b>2.00</b>	<b>\$236,713</b>	<b>-</b>	<b>\$12,330</b>	<b>5.50%</b>
<b>14800-Public Information &amp; Services</b>							
1030 Director - Certified	1.00	\$164,479	1.00	\$169,449	-	\$4,970	3.02%
1035 Director - Non-Certified	2.00	327,174	2.00	340,260	-	13,086	4.00%
1095 Assistant Director - Non-Certified	2.00	198,591	2.00	204,548	-	5,957	3.00%
1600 Non-Instructional Support Staff	3.00	169,404	3.00	183,521	-	14,117	8.33%
4450 Purchased Services	-	482,200	-	382,200	-	(100,000)	-20.74%
4750 Staff Travel	-	5,000	-	20,000	-	15,000	300.00%
4840 BOCES Services	-	155,350	-	155,000	-	(350)	-0.23%
5000 Supplies and Materials	-	26,500	-	17,500	-	(9,000)	-33.96%
5190 Computer Software	-	1,000	-	5,000	-	4,000	400.00%
8010 State Retirement (ERS)	-	72,699	-	100,981	-	28,282	38.90%
8020 Teachers Retirement (TRS)	-	15,342	-	14,421	-	(921)	-6.00%
8030 Social Security Expense	-	51,932	-	54,246	-	2,314	4.46%
8050 Medical	-	55,534	-	77,352	-	21,818	39.29%
8060 Dental	-	4,478	-	5,442	-	964	21.53%
8090 Medicare	-	12,144	-	12,687	-	543	4.47%
8110 Unemployment	-	800	-	800	-	-	0.00%
8160 Vision Insurance	-	-	-	1,054	-	1,054	100.00%
<b>Total Public Information &amp; Services</b>	<b>8.00</b>	<b>\$1,742,627</b>	<b>8.00</b>	<b>\$1,744,461</b>	<b>-</b>	<b>\$1,834</b>	<b>0.11%</b>

## PROPOSED GENERAL FUND LINE ITEM BUDGET

	Amended Budget 2025-26		Proposed Budget 2026-27		Budget to Budget Increase / (Decrease)		
	FTE	Amount	FTE	Amount	FTE	%	
<b>16200-Operation of Plant</b>							
1015 Senior Administrative Staff	2.00	\$406,369	2.00	\$417,392	-	\$11,023	2.71%
1035 Director - Non-Certified	1.00	159,344	1.00	171,767	-	12,423	7.80%
1095 Assistant Director - Non-Certified	1.00	136,898	1.00	139,442	-	2,544	1.86%
1140 Supervisor - Non-Certified	1.00	90,144	2.00	219,850	1.00	129,706	143.89%
1600 Non-Instructional Support Staff	11.00	865,927	12.00	977,798	1.00	111,871	12.92%
1650 Custodial Salaries	196.00	11,212,402	196.00	11,508,352	-	295,950	2.64%
1680 Labor/Trades	21.00	2,284,483	25.00	2,562,945	4.00	278,462	12.19%
1940 Automotive Mechanic	4.50	333,268	4.50	332,542	-	(726)	-0.22%
1965 Uniform Stipend	-	6,000	-	9,000	-	3,000	50.00%
2010 Equipment > \$5,000	-	40,000	-	40,000	-	-	0.00%
2240 Furniture > \$5,000	-	197,650	-	197,650	-	-	0.00%
2980 Vehicles	-	565,000	-	565,000	-	-	0.00%
4310 Land/Building Rental	-	9,058,669	-	9,063,046	-	4,377	0.05%
4340 Equipment Rental	-	82,910	-	221,430	-	138,520	167.07%
4450 Purchased Services	-	1,349,628	-	826,878	-	(522,750)	-38.73%
4540 Electric/Gas	-	5,103,119	-	7,063,268	-	1,960,149	38.41%
4650 Repairs	-	189,000	-	189,000	-	-	0.00%
4750 Staff Travel	-	12,500	-	12,500	-	-	0.00%
4790 Maintenance Agreement	-	1,138,786	-	1,221,850	-	83,064	7.29%
5000 Supplies and Materials	-	1,200,200	-	1,225,200	-	25,000	2.08%
5190 Computer Software	-	40,000	-	40,000	-	-	0.00%
5990 Building Materials/Supplies	-	3,479,000	-	3,079,000	-	(400,000)	-11.50%
8010 State Retirement (ERS)	-	2,139,051	-	2,438,842	-	299,791	14.02%
8020 Teachers Retirement (TRS)	-	37,152	-	45,930	-	8,778	23.63%
8030 Social Security Expense	-	910,065	-	962,875	-	52,810	5.80%
8050 Medical	-	2,437,621	-	2,708,845	-	271,224	11.13%
8060 Dental	-	208,540	-	230,591	-	22,051	10.57%
8090 Medicare	-	224,275	-	236,424	-	12,149	5.42%
8110 Unemployment	-	23,896	-	24,495	-	599	2.51%
8160 Vision Insurance	-	-	-	34,985	-	34,985	100.00%
<b>Total Operation of Plant</b>	<b>237.50</b>	<b>\$43,931,897</b>	<b>243.50</b>	<b>\$46,766,897</b>	<b>6.00</b>	<b>\$2,835,000</b>	<b>6.45%</b>
<b>16210-Maintenance of Plant</b>							
1070 Administrator - Non-Certified	1.00	\$114,010	1.00	\$116,130	-	\$2,120	1.86%
1680 Labor/Trades	45.00	4,051,806	45.00	4,020,172	-	(31,634)	-0.78%
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)	-	632,005	-	694,699	-	62,694	9.92%
8030 Social Security Expense	-	258,200	-	256,363	-	(1,837)	-0.71%
8050 Medical	-	632,349	-	669,900	-	37,551	5.94%
8060 Dental	-	55,309	-	60,482	-	5,173	9.35%
8090 Medicare	-	60,384	-	59,958	-	(426)	-0.71%
8110 Unemployment	-	4,600	-	4,400	-	(200)	-4.35%
8160 Vision Insurance	-	-	-	8,874	-	8,874	100.00%
<b>Total Maintenance of Plant</b>	<b>46.00</b>	<b>\$7,911,747</b>	<b>46.00</b>	<b>\$7,994,062</b>	<b>-</b>	<b>\$82,315</b>	<b>1.04%</b>

PROPOSED GENERAL FUND LINE ITEM BUDGET

	Amended Budget 2025-26		Proposed Budget 2026-27		Budget to Budget		
	FTE	Amount	FTE	Amount	FTE	Increase / (Decrease)	%
<b>16220-Security of Plant</b>							
1035 Director - Non-Certified	1.00	\$154,751	1.00	\$167,357	-	\$12,606	8.15%
1095 Assistant Director - Non-Certified	2.00	196,916	2.00	202,824	-	5,908	3.00%
1600 Non-Instructional Support Staff	3.00	214,332	3.00	219,636	-	5,304	2.47%
1700 School Monitor	155.50	6,440,678	157.50	6,930,185	2.00	489,507	7.60%
1820 Extension/Overtime - Non-Instructional	-	200,001	-	200,001	-	-	0.00%
1850 Extension - Instructional	-	70,000	-	70,000	-	-	0.00%
1960 Non-Certified Stipend	-	25,000	-	25,000	-	-	0.00%
1965 Uniform Stipend	-	50,600	-	50,600	-	-	0.00%
2010 Equipment > \$5,000	-	150,000	-	150,000	-	-	0.00%
4310 Land/Building Rental	-	90,000	-	90,000	-	-	0.00%
4340 Equipment Rental	-	111,000	-	91,500	-	(19,500)	-17.57%
4450 Purchased Services	-	2,403,586	-	2,473,190	-	69,604	2.90%
4650 Repairs	-	115,000	-	115,000	-	-	0.00%
4750 Staff Travel	-	10,550	-	10,550	-	-	0.00%
4790 Maintenance Agreement	-	196,500	-	256,500	-	60,000	30.53%
5000 Supplies and Materials	-	190,600	-	234,600	-	44,000	23.08%
5190 Computer Software	-	57,200	-	57,200	-	-	0.00%
8010 State Retirement (ERS)	-	481,800	-	640,659	-	158,859	32.97%
8020 Teachers Retirement (TRS)	-	70,943	-	16,444	-	(54,499)	-76.82%
8030 Social Security Expense	-	446,352	-	478,863	-	32,511	7.28%
8050 Medical	-	860,476	-	1,000,152	-	139,676	16.23%
8060 Dental	-	78,024	-	97,102	-	19,078	24.45%
8090 Medicare	-	106,553	-	113,895	-	7,342	6.89%
8110 Unemployment	-	16,839	-	17,205	-	366	2.17%
8160 Vision Insurance	-	-	-	13,672	-	13,672	100.00%
<b>Total Security of Plant</b>	<b>161.50</b>	<b>\$12,737,701</b>	<b>163.50</b>	<b>\$13,722,135</b>	<b>2.00</b>	<b>\$984,434</b>	<b>7.73%</b>
<b>16600-Central Storeroom</b>							
1430 Driver	13.00	\$811,878	13.00	\$817,131	-	\$5,253	0.65%
1600 Non-Instructional Support Staff	12.00	688,781	11.00	713,289	(1.00)	24,508	3.56%
1680 Labor/Trades	1.00	59,820	1.00	61,545	-	1,725	2.88%
1960 Non-Certified Stipend	-	8,112	-	8,112	-	-	0.00%
1965 Uniform Stipend	-	670	-	670	-	-	0.00%
2010 Equipment > \$5,000	-	21,000	-	40,000	-	19,000	90.48%
2240 Furniture > \$5,000	-	30,000	-	30,000	-	-	0.00%
4340 Equipment Rental	-	34,000	-	190,500	-	156,500	460.29%
4450 Purchased Services	-	13,360	-	11,500	-	(1,860)	-13.92%
4650 Repairs	-	25,000	-	25,000	-	-	0.00%
4750 Staff Travel	-	300	-	300	-	-	0.00%
4790 Maintenance Agreement	-	99,256	-	97,256	-	(2,000)	-2.01%
5000 Supplies and Materials	-	382,500	-	382,500	-	-	0.00%
5222 Freight - Shipping	-	200,000	-	200,000	-	-	0.00%
8010 State Retirement (ERS)	-	251,100	-	278,360	-	27,260	10.86%
8030 Social Security Expense	-	97,229	-	99,176	-	1,947	2.00%
8050 Medical	-	265,551	-	249,852	-	(15,699)	-5.91%
8060 Dental	-	22,956	-	22,934	-	(22)	-0.10%
8090 Medicare	-	22,741	-	23,196	-	455	2.00%
8110 Unemployment	-	2,767	-	2,730	-	(37)	-1.34%
8160 Vision Insurance	-	-	-	3,626	-	3,626	100.00%
<b>Total Central Storeroom</b>	<b>26.00</b>	<b>\$3,037,021</b>	<b>25.00</b>	<b>\$3,257,677</b>	<b>(1.00)</b>	<b>\$220,656</b>	<b>7.27%</b>

## PROPOSED GENERAL FUND LINE ITEM BUDGET

		Amended Budget 2025-26		Proposed Budget 2026-27		Budget to Budget Increase / (Decrease)		
		FTE	Amount	FTE	Amount	FTE	(Decrease)	%
<b>16700-Central Printing &amp; Mailing</b>								
1140	Supervisor - Non-Certified	1.00	\$68,214	1.00	\$70,185	-	\$1,971	2.89%
1600	Non-Instructional Support Staff	7.50	419,736	8.50	461,059	1.00	41,323	9.84%
4340	Equipment Rental	-	421,000	-	585,301	-	164,301	39.03%
4450	Purchased Services	-	350,000	-	350,000	-	-	0.00%
4650	Repairs	-	10,000	-	10,000	-	-	0.00%
4790	Maintenance Agreement	-	11,910	-	21,000	-	9,090	76.32%
5000	Supplies and Materials	-	391,886	-	399,886	-	8,000	2.04%
8010	State Retirement (ERS)	-	75,631	-	74,386	-	(1,245)	-1.65%
8030	Social Security Expense	-	30,253	-	32,937	-	2,684	8.87%
8050	Medical	-	79,006	-	94,368	-	15,362	19.44%
8060	Dental	-	6,176	-	7,308	-	1,132	18.33%
8090	Medicare	-	7,075	-	7,703	-	628	8.88%
8110	Unemployment	-	919	-	1,002	-	83	9.03%
8160	Vision Insurance	-	-	-	1,128	-	1,128	100.00%
<b>Total Central Printing &amp; Mailing</b>		<b>8.50</b>	<b>\$1,871,806</b>	<b>9.50</b>	<b>\$2,116,263</b>	<b>1.00</b>	<b>\$244,457</b>	<b>13.06%</b>
<b>16800-Central Data Processing</b>								
1035	Director - Non-Certified	4.00	\$572,452	6.00	\$907,382	2.00	\$334,930	58.51%
1040	Administrator - Certified	-	35,000	-	35,000	-	-	0.00%
1070	Administrator - Non-Certified	1.00	105,000	2.00	229,438	1.00	124,438	118.51%
1095	Assistant Director - Non-Certified	1.00	100,513	2.00	237,539	1.00	137,026	136.33%
1370	Coordinator	2.00	236,449	2.00	241,547	-	5,098	2.16%
1500	Certified Support Staff	5.00	415,917	5.00	437,155	-	21,238	5.11%
1600	Non-Instructional Support Staff	24.00	1,520,854	24.00	1,599,811	-	78,957	5.19%
1680	Labor/Trades	2.00	145,596	3.00	222,651	1.00	77,055	52.92%
1740	Programmers/Analyst	23.00	1,947,331	25.00	2,232,665	2.00	285,334	14.65%
1780	Electronic Equipment Technician	23.00	2,007,747	23.00	2,049,913	-	42,166	2.10%
1850	Extension - Instructional	-	5,270	-	5,270	-	-	0.00%
1980	Certified Stipend	-	24,000	-	30,000	-	6,000	25.00%
2010	Equipment > \$5,000	-	210,450	-	210,450	-	-	0.00%
2980	Vehicles	-	49,100	-	-	-	(49,100)	-100.00%
4340	Equipment Rental	-	995,900	-	1,074,000	-	78,100	7.84%
4450	Purchased Services	-	1,636,701	-	674,701	-	(962,000)	-58.78%
4520	Telephone/Cellular Services	-	1,505,598	-	1,505,598	-	-	0.00%
4750	Staff Travel	-	17,486	-	31,000	-	13,514	77.28%
4790	Maintenance Agreement	-	4,730,308	-	5,543,900	-	813,592	17.20%
4840	BOCES Services	-	143,000	-	213,500	-	70,500	49.30%
5000	Supplies and Materials	-	2,628,579	-	2,338,579	-	(290,000)	-11.03%
5190	Computer Software	-	414,000	-	20,000	-	(394,000)	-95.17%
8010	State Retirement (ERS)	-	960,757	-	1,148,829	-	188,072	19.58%
8020	Teachers Retirement (TRS)	-	60,676	-	97,666	-	36,990	60.96%
8030	Social Security Expense	-	439,128	-	507,621	-	68,493	15.60%
8050	Medical	-	827,949	-	1,058,184	-	230,235	27.81%
8060	Dental	-	71,132	-	93,602	-	22,470	31.59%
8090	Medicare	-	102,707	-	118,724	-	16,017	15.59%
8110	Unemployment	-	8,917	-	9,531	-	614	6.89%
8160	Vision Insurance	-	-	-	12,606	-	12,606	100.00%
<b>Total Central Data Processing</b>		<b>85.00</b>	<b>\$21,918,517</b>	<b>92.00</b>	<b>\$22,886,862</b>	<b>7.00</b>	<b>\$968,345</b>	<b>4.42%</b>
<b>19100-Unallocated Insurance</b>								
4230	Insurance	-	\$1,098,630	-	\$1,174,747	-	\$76,117	6.93%
<b>Total Unallocated Insurance</b>		<b>-</b>	<b>\$1,098,630</b>	<b>-</b>	<b>\$1,174,747</b>	<b>-</b>	<b>\$76,117</b>	<b>6.93%</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>

PROPOSED GENERAL FUND LINE ITEM BUDGET

Amended Budget 2025-26				Proposed Budget 2026-27		Budget to Budget Increase / (Decrease)	
	FTE	Amount		FTE	Amount	FTE	%
<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	3.00	\$617,290	4.00	\$847,780	1.00	\$230,490	37.34%
1030 Director - Certified	12.50	2,073,670	12.50	2,118,096	-	44,426	2.14%
1035 Director - Non-Certified	0.40	67,932	0.40	69,362	-	1,430	2.11%
1090 Assistant Director - Certified	6.00	863,082	5.00	751,695	(1.00)	(111,387)	-12.91%
1095 Assistant Director - Non-Certified	0.50	55,497	-	-	(0.50)	(55,497)	-100.00%
1370 Coordinator	-	-	2.00	183,716	2.00	183,716	100.00%
1500 Certified Support Staff	1.00	60,069	1.00	65,605	-	5,536	9.22%
1600 Non-Instructional Support Staff	15.00	974,549	15.00	1,040,147	-	65,598	6.73%
1850 Extension - Instructional	-	120,000	-	110,000	-	(10,000)	-8.33%
4450 Purchased Services	-	2,483,100	-	1,998,458	-	(484,642)	-19.52%
4750 Staff Travel	-	75,000	-	65,000	-	(10,000)	-13.33%
8010 State Retirement (ERS)	-	180,041	-	189,907	-	9,866	5.48%
8020 Teachers Retirement (TRS)	-	316,789	-	336,534	-	19,745	6.23%
8030 Social Security Expense	-	287,440	-	307,852	-	20,412	7.10%
8050 Medical	-	444,235	-	516,105	-	71,870	16.18%
8060 Dental	-	39,699	-	48,663	-	8,964	22.58%
8090 Medicare	-	68,225	-	73,019	-	4,794	7.03%
8110 Unemployment	-	4,156	-	4,195	-	39	0.94%
8160 Vision Insurance	-	-	-	7,088	-	7,088	100.00%
<b>Total Curriculum Development &amp; Supervision</b>	<b>38.40</b>	<b>\$8,730,774</b>	<b>39.90</b>	<b>\$8,733,222</b>	<b>1.50</b>	<b>\$2,448</b>	<b>0.03%</b>
<b>20200-Supervision - Regular School</b>							
1015 Senior Administrative Staff	1.00	\$202,577	-	-	(1.00)	\$(202,577)	-100.00%
1020 Assistant Superintendent	6.00	1,134,208	6.00	1,142,457	-	8,249	0.73%
1035 Director - Non-Certified	1.00	183,313	1.00	191,086	-	7,773	4.24%
1040 Administrator - Certified	18.00	1,479,868	22.00	2,292,110	4.00	812,242	54.89%
1140 Supervisor - Non-Certified	1.00	56,276	1.00	54,464	-	(1,812)	-3.22%
1400 Daily Substitute Service	-	90,000	-	90,000	-	-	0.00%
1500 Certified Support Staff	37.00	2,421,240	38.00	2,610,004	1.00	188,764	7.80%
1530 Vice Principal	55.00	6,884,077	52.00	6,715,050	(3.00)	(169,027)	-2.46%
1570 Principal Salary	33.00	5,090,320	32.00	5,045,374	(1.00)	(44,946)	-0.88%
1600 Non-Instructional Support Staff	111.50	5,338,451	113.00	5,490,632	1.50	152,181	2.85%
1820 Extension/Overtime - Non-Instructional	-	13,000	-	-	-	(13,000)	-100.00%
1850 Extension - Instructional	-	125,000	-	125,000	-	-	0.00%
1980 Certified Stipend	-	115,500	-	312,500	-	197,000	170.56%
2240 Furniture > \$5,000	-	12,000	-	12,000	-	-	0.00%
4310 Land/Building Rental	-	75,500	-	75,500	-	-	0.00%
4340 Equipment Rental	-	3,500	-	3,500	-	-	0.00%
4450 Purchased Services	-	64,500	-	65,250	-	750	1.16%
4750 Staff Travel	-	27,680	-	47,680	-	20,000	72.25%
4790 Maintenance Agreement	-	88,500	-	-	-	(88,500)	-100.00%
5000 Supplies and Materials	-	492,928	-	450,928	-	(42,000)	-8.52%
8010 State Retirement (ERS)	-	627,535	-	587,527	-	(40,008)	-6.38%
8020 Teachers Retirement (TRS)	-	1,570,885	-	1,509,331	-	(61,554)	-3.92%
8030 Social Security Expense	-	1,395,198	-	1,455,465	-	60,267	4.32%
8050 Medical	-	2,778,000	-	3,000,192	-	222,192	8.00%
8060 Dental	-	229,223	-	254,991	-	25,768	11.24%
8090 Medicare	-	326,910	-	340,403	-	13,493	4.13%
8110 Unemployment	-	27,330	-	28,071	-	741	2.71%
8160 Vision Insurance	-	-	-	40,652	-	40,652	100.00%
<b>Total Supervision - Regular School</b>	<b>263.50</b>	<b>\$30,853,519</b>	<b>265.00</b>	<b>\$31,940,167</b>	<b>1.50</b>	<b>\$1,086,648</b>	<b>3.52%</b>

## PROPOSED GENERAL FUND LINE ITEM BUDGET

	Amended Budget 2025-26		Proposed Budget 2026-27		Budget to Budget Increase / (Decrease)		
	FTE	Amount	FTE	Amount	FTE	%	
<b>20400-Supervision - Special School</b>							
1570 Principal Salary	2.00	\$315,474	1.00	\$166,272	(1.00)	\$(149,202)	-47.29%
1820 Extension/Overtime - Non-Instructional	-	-	-	28,775	-	28,775	100.00%
1850 Extension - Instructional	-	43,740	-	45,707	-	1,967	4.50%
1980 Certified Stipend	-	23,270	-	32,288	-	9,018	38.75%
8010 State Retirement (ERS)	-	-	-	3,053	-	3,053	100.00%
8020 Teachers Retirement (TRS)	-	35,850	-	21,549	-	(14,301)	-39.89%
8030 Social Security Expense	-	23,182	-	16,648	-	(6,534)	-28.19%
8050 Medical	-	39,886	-	21,660	-	(18,226)	-45.70%
8060 Dental	-	3,346	-	1,788	-	(1,558)	-46.56%
8090 Medicare	-	5,418	-	3,889	-	(1,529)	-28.22%
8110 Unemployment	-	717	-	805	-	88	12.27%
8160 Vision Insurance	-	-	-	274	-	274	100.00%
<b>Total Supervision - Special School</b>	<b>2.00</b>	<b>\$490,883</b>	<b>1.00</b>	<b>\$342,708</b>	<b>(1.00)</b>	<b>\$(148,175)</b>	<b>-30.19%</b>
<b>20600-Research, Planning &amp; Evaluation</b>							
1015 Senior Administrative Staff	1.00	\$210,944	1.00	\$213,902	-	\$2,958	1.40%
1020 Assistant Superintendent	-	-	1.00	189,864	1.00	189,864	100.00%
1030 Director - Certified	1.00	160,209	1.00	166,724	-	6,515	4.07%
1600 Non-Instructional Support Staff	1.00	101,187	1.00	79,606	-	(21,581)	-21.33%
1850 Extension - Instructional	-	15,000	-	15,000	-	-	0.00%
4450 Purchased Services	-	175,000	-	380,000	-	205,000	117.14%
4790 Maintenance Agreement	-	23,500	-	23,500	-	-	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)	-	18,714	-	10,397	-	(8,317)	-44.44%
8020 Teachers Retirement (TRS)	-	35,668	-	49,183	-	13,515	37.89%
8030 Social Security Expense	-	27,490	-	38,350	-	10,860	39.51%
8050 Medical	-	35,591	-	38,676	-	3,085	8.67%
8060 Dental	-	2,239	-	3,032	-	793	35.42%
8090 Medicare	-	6,792	-	9,251	-	2,459	36.20%
8110 Unemployment	-	400	-	486	-	86	21.50%
8160 Vision Insurance	-	-	-	390	-	390	100.00%
<b>Total Research, Planning &amp; Evaluation</b>	<b>3.00</b>	<b>\$824,734</b>	<b>4.00</b>	<b>\$1,230,361</b>	<b>1.00</b>	<b>\$405,627</b>	<b>49.18%</b>
<b>20700-In-service Training - Instruction</b>							
1015 Senior Administrative Staff	-	-	1.00	\$208,017	1.00	\$208,017	100.00%
1030 Director - Certified	2.00	335,077	2.00	346,726	-	11,649	3.48%
1500 Certified Support Staff	3.00	199,115	2.00	159,098	(1.00)	(40,017)	-20.10%
1850 Extension - Instructional	-	1,115,846	-	918,340	-	(197,506)	-17.70%
4450 Purchased Services	-	949,000	-	929,000	-	(20,000)	-2.11%
4750 Staff Travel	-	-	-	50,000	-	50,000	100.00%
5000 Supplies and Materials	-	-	-	25,000	-	25,000	100.00%
8020 Teachers Retirement (TRS)	-	157,045	-	140,841	-	(16,204)	-10.32%
8030 Social Security Expense	-	87,646	-	97,978	-	10,332	11.79%
8050 Medical	-	63,358	-	95,148	-	31,790	50.18%
8060 Dental	-	5,044	-	7,774	-	2,730	54.12%
8090 Medicare	-	23,747	-	23,340	-	(407)	-1.71%
8110 Unemployment	-	1,798	-	1,974	-	176	9.79%
8160 Vision Insurance	-	-	-	1,096	-	1,096	100.00%
<b>Total In-service Training - Instruction</b>	<b>5.00</b>	<b>\$2,937,676</b>	<b>5.00</b>	<b>\$3,004,332</b>	<b>-</b>	<b>\$66,656</b>	<b>2.27%</b>

PROPOSED GENERAL FUND LINE ITEM BUDGET

	Amended Budget 2025-26		Proposed Budget 2026-27		Budget to Budget Increase / (Decrease)		%
	FTE	Amount	FTE	Amount	FTE		
<b>21100-Teaching - Regular School</b>							
1035 Director - Non-Certified	1.00	\$175,840	1.00	\$182,874	-	\$7,034	4.00%
1110 Sabbatical Leave	2.00	61,216	2.00	63,057	-	1,841	3.01%
1200 Teacher, Grade K-3	348.50	26,229,620	338.92	26,204,654	(9.58)	(24,966)	-0.10%
1250 Teacher, Grade 4-6	176.90	13,087,031	167.78	12,673,628	(9.12)	(413,403)	-3.16%
1300 Teacher, Grade 7-8	236.10	16,631,973	228.98	16,925,624	(7.12)	293,651	1.77%
1320 Teaching Assistant	201.96	7,121,705	196.49	7,272,954	(5.47)	151,249	2.12%
1350 Teacher, Grade 9-12	220.70	17,210,311	226.60	17,948,244	5.90	737,933	4.29%
1400 Daily Substitute Service	-	3,551,606	-	3,551,502	-	(104)	0.00%
1460 Leave of Absence with Pay	-	200,000	-	200,000	-	-	0.00%
1500 Certified Support Staff	164.45	13,030,607	170.15	14,410,070	5.70	1,379,463	10.59%
1570 Principal Salary	1.00	158,720	1.00	162,836	-	4,116	2.59%
1600 Non-Instructional Support Staff	9.00	280,678	9.00	304,601	-	23,923	8.52%
1770 Homebound Instruction	-	475,000	-	475,000	-	-	0.00%
1850 Extension - Instructional	-	1,404,256	-	1,293,255	-	(111,001)	-7.90%
1980 Certified Stipend	-	2,875,250	-	3,595,550	-	720,300	25.05%
2240 Furniture > \$5,000	-	50,000	-	50,000	-	-	0.00%
4450 Purchased Services	-	12,658,930	-	12,578,475	-	(80,455)	-0.64%
4460 Tuition Charter Schools	-	38,445,435	-	39,923,400	-	1,477,965	3.84%
4650 Repairs	-	5,000	-	5,000	-	-	0.00%
4710 Tuition NYS Public Districts	-	350,000	-	350,000	-	-	0.00%
4720 Field Trips/Student Travel	-	796,969	-	817,900	-	20,931	2.63%
4750 Staff Travel	-	1,005,761	-	893,161	-	(112,600)	-11.20%
4790 Maintenance Agreement	-	12,000	-	12,000	-	-	0.00%
4800 Textbooks - NYSTL	-	2,164,696	-	2,073,551	-	(91,145)	-4.21%
4840 BOCES Services	-	60,000	-	60,000	-	-	0.00%
5000 Supplies and Materials	-	4,412,236	-	4,014,186	-	(398,050)	-9.02%
8010 State Retirement (ERS)	-	32,157	-	58,393	-	26,236	81.59%
8020 Teachers Retirement (TRS)	-	9,547,202	-	8,439,474	-	(1,107,728)	-11.60%
8030 Social Security Expense	-	6,131,806	-	6,245,496	-	113,690	1.85%
8050 Medical	-	13,133,659	-	14,473,630	-	1,339,971	10.20%
8060 Dental	-	1,134,364	-	1,267,220	-	132,856	11.71%
8090 Medicare	-	1,486,014	-	1,526,096	-	40,082	2.70%
8110 Unemployment	-	145,155	-	143,705	-	(1,450)	-1.00%
8160 Vision Insurance	-	-	-	192,789	-	192,789	100.00%
<b>Total Teaching - Regular School</b>	<b>1,361.61</b>	<b>\$194,065,197</b>	<b>1,341.92</b>	<b>\$198,388,325</b>	<b>(19.69)</b>	<b>\$4,323,128</b>	<b>2.23%</b>

## PROPOSED GENERAL FUND LINE ITEM BUDGET

		Amended Budget 2025-26		Proposed Budget 2026-27		Budget to Budget		
		FTE	Amount	FTE	Amount	FTE	Increase / (Decrease)	%
<b>22500-Program for Students with Disabilities</b>								
1020	Assistant Superintendent	1.00	\$191,456	1.00	\$196,617	-	\$5,161	2.70%
1030	Director - Certified	1.00	162,126	2.00	324,252	1.00	162,126	100.00%
1090	Assistant Director - Certified	4.00	559,550	3.00	436,759	(1.00)	(122,791)	-21.94%
1200	Teacher, Grade K-3	182.90	13,515,828	188.90	14,103,819	6.00	587,991	4.35%
1220	Occupational Therapist	23.00	1,786,558	29.00	2,147,319	6.00	360,761	20.19%
1230	Physical Therapist	8.40	800,584	10.40	958,864	2.00	158,280	19.77%
1250	Teacher, Grade 4-6	11.00	834,858	11.00	731,419	-	(103,439)	-12.39%
1280	Speech/Language Pathologist	52.00	4,319,752	52.00	4,522,542	-	202,790	4.69%
1300	Teacher, Grade 7-8	65.40	4,677,641	68.40	4,928,395	3.00	250,754	5.36%
1320	Teaching Assistant	438.00	13,988,271	478.65	16,003,453	40.65	2,015,182	14.41%
1350	Teacher, Grade 9-12	110.20	8,376,631	110.50	8,445,383	0.30	68,752	0.82%
1370	Coordinator	3.00	367,752	3.00	381,244	-	13,492	3.67%
1440	School Health Attendant	14.00	525,282	13.00	556,073	(1.00)	30,791	5.86%
1500	Certified Support Staff	29.50	1,941,083	29.50	2,261,334	-	320,251	16.50%
1530	Vice Principal	1.00	124,742	-	-	(1.00)	(124,742)	-100.00%
1540	Psychologist	1.00	116,207	1.00	118,954	-	2,747	2.36%
1550	Social Worker	4.00	324,845	4.00	352,269	-	27,424	8.44%
1570	Principal Salary	-	-	1.00	157,375	1.00	157,375	100.00%
1600	Non-Instructional Support Staff	6.50	354,786	6.50	370,837	-	16,051	4.52%
1700	School Monitor	2.00	76,522	2.00	79,583	-	3,061	4.00%
1770	Homebound Instruction	-	325,000	-	325,000	-	-	0.00%
1850	Extension - Instructional	-	226,950	-	180,000	-	(46,950)	-20.69%
1980	Certified Stipend	-	47,777	-	47,777	-	-	0.00%
4310	Land/Building Rental	-	6,000	-	6,000	-	-	0.00%
4450	Purchased Services	-	405,607	-	714,607	-	309,000	76.18%
4460	Tuition Charter Schools	-	5,129,451	-	6,224,929	-	1,095,478	21.36%
4630	Tuition - All Other	-	1,750,000	-	1,750,000	-	-	0.00%
4650	Repairs	-	1,000	-	1,000	-	-	0.00%
4710	Tuition NYS Public Districts	-	1,150,000	-	1,150,000	-	-	0.00%
4720	Field Trips/Student Travel	-	10,400	-	15,000	-	4,600	44.23%
4750	Staff Travel	-	16,400	-	16,400	-	-	0.00%
4840	BOCES Services	-	1,330,000	-	1,300,000	-	(30,000)	-2.26%
5000	Supplies and Materials	-	211,305	-	211,305	-	-	0.00%
8010	State Retirement (ERS)	-	436,309	-	468,338	-	32,029	7.34%
8020	Teachers Retirement (TRS)	-	4,558,878	-	4,373,545	-	(185,333)	-4.07%
8030	Social Security Expense	-	3,312,675	-	3,566,294	-	253,619	7.66%
8050	Medical	-	7,310,457	-	8,589,665	-	1,279,208	17.50%
8060	Dental	-	617,900	-	733,500	-	115,600	18.71%
8090	Medicare	-	777,071	-	834,565	-	57,494	7.40%
8110	Unemployment	-	91,853	-	98,246	-	6,393	6.96%
8160	Vision Insurance	-	-	-	103,958	-	103,958	100.00%
<b>Total Program for Students with Disabilities</b>		<b>957.90</b>	<b>\$80,759,507</b>	<b>1,014.85</b>	<b>\$87,786,620</b>	<b>56.95</b>	<b>\$7,027,113</b>	<b>8.70%</b>

PROPOSED GENERAL FUND LINE ITEM BUDGET

	Amended Budget 2025-26		Proposed Budget 2026-27		Budget to Budget Increase / (Decrease)		%
	FTE	Amount	FTE	Amount	FTE		
<b>22590-Programs for English Language Learners</b>							
1030 Director - Certified	0.50	\$87,399	0.50	\$90,807	-	\$3,408	3.90%
1090 Assistant Director - Certified	1.00	140,710	2.00	271,524	1.00	130,814	92.97%
1200 Teacher, Grade K-3	63.00	4,657,883	63.00	4,786,499	-	128,616	2.76%
1250 Teacher, Grade 4-6	2.00	136,244	2.00	136,509	-	265	0.19%
1300 Teacher, Grade 7-8	17.00	1,091,522	17.00	1,154,436	-	62,914	5.76%
1350 Teacher, Grade 9-12	35.70	2,683,203	36.00	2,727,714	0.30	44,511	1.66%
1370 Coordinator	1.00	121,350	-	-	(1.00)	(121,350)	-100.00%
1500 Certified Support Staff	6.60	543,999	6.60	586,649	-	42,650	7.84%
1600 Non-Instructional Support Staff	4.50	217,506	11.50	563,268	7.00	345,762	158.97%
1820 Extension/Overtime - Non-Instructional	-	-	-	1	-	1	100.00%
1850 Extension - Instructional	-	447,080	-	464,182	-	17,102	3.83%
1980 Certified Stipend	-	40,000	-	352,000	-	312,000	780.00%
4310 Land/Building Rental	-	100,000	-	-	-	(100,000)	-100.00%
4450 Purchased Services	-	383,500	-	295,000	-	(88,500)	-23.08%
4750 Staff Travel	-	74,000	-	50,000	-	(24,000)	-32.43%
4800 Textbooks - NYSTL	-	120,000	-	120,000	-	-	0.00%
5000 Supplies and Materials	-	59,000	-	53,000	-	(6,000)	-10.17%
8010 State Retirement (ERS)	-	22,714	-	51,064	-	28,350	124.81%
8020 Teachers Retirement (TRS)	-	894,396	-	865,140	-	(29,256)	-3.27%
8030 Social Security Expense	-	629,750	-	681,767	-	52,017	8.26%
8050 Medical	-	1,348,648	-	1,516,146	-	167,498	12.42%
8060 Dental	-	113,429	-	134,104	-	20,675	18.23%
8090 Medicare	-	147,278	-	161,290	-	14,012	9.51%
8110 Unemployment	-	15,122	-	16,117	-	995	6.58%
8160 Vision Insurance	-	-	-	20,353	-	20,353	100.00%
<b>Total Programs for English Language Learners</b>	<b>131.30</b>	<b>\$14,074,733</b>	<b>138.60</b>	<b>\$15,097,570</b>	<b>7.30</b>	<b>\$1,022,837</b>	<b>7.27%</b>
<b>22800-Occupational Education (9-12)</b>							
1030 Director - Certified	1.00	\$163,671	1.00	\$167,398	-	\$3,727	2.28%
1090 Assistant Director - Certified	1.00	140,710	1.00	138,960	-	(1,750)	-1.24%
1320 Teaching Assistant	3.00	91,824	3.00	90,927	-	(897)	-0.98%
1350 Teacher, Grade 9-12	97.70	7,543,578	95.30	7,619,476	(2.40)	75,898	1.01%
1500 Certified Support Staff	5.00	461,221	5.30	467,839	0.30	6,618	1.43%
1850 Extension - Instructional	-	70,600	-	70,600	-	-	0.00%
1980 Certified Stipend	-	250,000	-	-	-	(250,000)	-100.00%
4310 Land/Building Rental	-	7,000	-	10,000	-	3,000	42.86%
4450 Purchased Services	-	477,225	-	498,525	-	21,300	4.46%
4720 Field Trips/Student Travel	-	125,200	-	125,200	-	-	0.00%
4750 Staff Travel	-	55,000	-	55,000	-	-	0.00%
4800 Textbooks - NYSTL	-	75,000	-	75,000	-	-	0.00%
5000 Supplies and Materials	-	527,750	-	472,750	-	(55,000)	-10.42%
8010 State Retirement (ERS)	-	-	-	11,367	-	11,367	100.00%
8020 Teachers Retirement (TRS)	-	796,159	-	712,510	-	(83,649)	-10.51%
8030 Social Security Expense	-	535,643	-	529,695	-	(5,948)	-1.11%
8050 Medical	-	1,127,937	-	1,314,729	-	186,792	16.56%
8060 Dental	-	107,374	-	123,686	-	16,312	15.19%
8090 Medicare	-	126,343	-	123,880	-	(2,463)	-1.95%
8110 Unemployment	-	10,930	-	10,706	-	(224)	-2.05%
8160 Vision Insurance	-	-	-	18,840	-	18,840	100.00%
<b>Total Occupational Education (9-12)</b>	<b>107.70</b>	<b>\$12,693,165</b>	<b>105.60</b>	<b>\$12,637,088</b>	<b>(2.10)</b>	<b>\$(56,077)</b>	<b>-0.44%</b>

## PROPOSED GENERAL FUND LINE ITEM BUDGET

		Amended Budget 2025-26		Proposed Budget 2026-27		Budget to Budget Increase / (Decrease)		
		FTE	Amount	FTE	Amount	FTE	(Decrease)	%
<b>23300-Teaching - Special Schools</b>								
1030	Director - Certified	0.30	\$50,470	0.30	\$51,798	-	\$1,328	2.63%
1200	Teacher, Grade K-3	1.00	64,085	1.00	63,694	-	(391)	-0.61%
1250	Teacher, Grade 4-6	3.00	187,792	3.00	184,903	-	(2,889)	-1.54%
1300	Teacher, Grade 7-8	5.00	406,220	5.00	381,427	-	(24,793)	-6.10%
1320	Teaching Assistant	6.00	200,713	11.00	358,391	5.00	157,678	78.56%
1350	Teacher, Grade 9-12	7.00	546,355	10.00	824,393	3.00	278,038	50.89%
1500	Certified Support Staff	0.50	44,788	0.50	46,713	-	1,925	4.30%
1820	Extension/Overtime - Non-Instructional	-	15,500	-	-	-	(15,500)	-100.00%
1850	Extension - Instructional	-	825,955	-	911,504	-	85,549	10.36%
1860	Teacher, Adult Education	8.01	485,371	7.01	481,953	(1.00)	(3,418)	-0.70%
1980	Certified Stipend	-	76,554	-	75,554	-	(1,000)	-1.31%
4310	Land/Building Rental	-	37,500	-	42,500	-	5,000	13.33%
4450	Purchased Services	-	173,050	-	178,700	-	5,650	3.26%
4720	Field Trips/Student Travel	-	20,000	-	20,000	-	-	0.00%
4750	Staff Travel	-	27,250	-	27,000	-	(250)	-0.92%
5000	Supplies and Materials	-	20,941	-	20,900	-	(41)	-0.20%
8010	State Retirement (ERS)	-	17,920	-	-	-	(17,920)	-100.00%
8020	Teachers Retirement (TRS)	-	266,265	-	292,192	-	25,927	9.74%
8030	Social Security Expense	-	179,440	-	208,876	-	29,436	16.40%
8050	Medical	-	269,775	-	364,466	-	94,691	35.10%
8060	Dental	-	22,266	-	27,100	-	4,834	21.71%
8090	Medicare	-	41,970	-	48,846	-	6,876	16.38%
8110	Unemployment	-	4,258	-	4,959	-	701	16.46%
8160	Vision Insurance	-	-	-	4,334	-	4,334	100.00%
<b>Total Teaching - Special Schools</b>		<b>30.81</b>	<b>\$3,984,438</b>	<b>37.81</b>	<b>\$4,620,203</b>	<b>7.00</b>	<b>\$635,765</b>	<b>15.96%</b>
<b>26100-School Library &amp; Audiovisual</b>								
1150	Supervisor - Certified	0.75	\$99,031	0.75	\$102,312	-	\$3,281	3.31%
1320	Teaching Assistant	1.00	51,348	1.00	53,348	-	2,000	3.89%
1340	Library Media Specialist	32.00	2,352,612	32.00	2,447,851	-	95,239	4.05%
1600	Non-Instructional Support Staff	5.00	216,300	5.60	256,669	0.60	40,369	18.66%
1850	Extension - Instructional	-	24,300	-	25,395	-	1,095	4.51%
4190	Data Access Subscription	-	111,000	-	122,325	-	11,325	10.20%
4450	Purchased Services	-	59,000	-	47,300	-	(11,700)	-19.83%
5000	Supplies and Materials	-	239,020	-	232,520	-	(6,500)	-2.72%
5140	Library Books State Aided	-	143,203	-	143,203	-	-	0.00%
8010	State Retirement (ERS)	-	5,494	-	35,163	-	29,669	540.03%
8020	Teachers Retirement (TRS)	-	254,978	-	229,781	-	(25,197)	-9.88%
8030	Social Security Expense	-	169,934	-	178,734	-	8,800	5.18%
8050	Medical	-	396,562	-	414,305	-	17,743	4.47%
8060	Dental	-	32,478	-	34,191	-	1,713	5.27%
8090	Medicare	-	39,737	-	41,800	-	2,063	5.19%
8110	Unemployment	-	4,060	-	4,105	-	45	1.11%
8160	Vision Insurance	-	-	-	5,227	-	5,227	100.00%
<b>Total School Library &amp; Audiovisual</b>		<b>38.75</b>	<b>\$4,199,057</b>	<b>39.35</b>	<b>\$4,374,229</b>	<b>0.60</b>	<b>\$175,172</b>	<b>4.17%</b>
<b>26300-Computer Assisted Instruction</b>								
2210	Computer Hardware Aidable	-	\$473,015	-	\$473,015	-	-	0.00%
4190	Data Access Subscription	-	3,144,799	-	3,546,429	-	401,630	12.77%
4450	Purchased Services	-	100,000	-	-	-	(100,000)	-100.00%
5000	Supplies and Materials	-	4,970,621	-	4,470,621	-	(500,000)	-10.06%
5190	Computer Software	-	611,550	-	718,550	-	107,000	17.50%
<b>Total Computer Assisted Instruction</b>		<b>-</b>	<b>\$9,299,985</b>	<b>-</b>	<b>\$9,208,615</b>	<b>-</b>	<b>\$91,370</b>	<b>-0.98%</b>

PROPOSED GENERAL FUND LINE ITEM BUDGET

	Amended Budget 2025-26		Proposed Budget 2026-27		Budget to Budget Increase / (Decrease)		%
	FTE	Amount	FTE	Amount	FTE		
<b>28050-Attendance - Regular School</b>							
1370 Coordinator	1.00	\$76,579	1.00	\$78,876	-	\$2,297	3.00%
5000 Supplies and Materials	-	50,000	-	50,000	-	-	0.00%
8010 State Retirement (ERS)	-	9,615	-	10,683	-	1,068	11.11%
8030 Social Security Expense	-	4,694	-	4,835	-	141	3.00%
8050 Medical	-	19,943	-	21,660	-	1,717	8.61%
8060 Dental	-	1,673	-	1,788	-	115	6.87%
8090 Medicare	-	1,098	-	1,131	-	33	3.01%
8110 Unemployment	-	100	-	100	-	-	0.00%
8160 Vision Insurance	-	-	-	274	-	274	100.00%
<b>Total Attendance - Regular School</b>	<b>1.00</b>	<b>\$163,702</b>	<b>1.00</b>	<b>\$169,347</b>	<b>-</b>	<b>\$5,645</b>	<b>3.45%</b>
<b>28100-Guidance - Regular School</b>							
1370 Coordinator	-	-	1.00	\$121,660	1.00	\$121,660	100.00%
1600 Non-Instructional Support Staff	13.00	482,712	13.00	498,376	-	15,664	3.24%
1830 Guidance Counselor	70.50	5,540,629	71.50	5,861,119	1.00	320,490	5.78%
1850 Extension - Instructional	-	17,500	-	17,500	-	-	0.00%
4450 Purchased Services	-	458,650	-	458,650	-	-	0.00%
4720 Field Trips/Student Travel	-	156,200	-	215,000	-	58,800	37.64%
4750 Staff Travel	-	-	-	40,000	-	40,000	100.00%
5000 Supplies and Materials	-	35,000	-	26,000	-	(9,000)	-25.71%
8010 State Retirement (ERS)	-	42,394	-	30,043	-	(12,351)	-29.13%
8020 Teachers Retirement (TRS)	-	484,721	-	467,872	-	(16,849)	-3.48%
8030 Social Security Expense	-	343,301	-	369,883	-	26,582	7.74%
8050 Medical	-	839,070	-	993,612	-	154,542	18.42%
8060 Dental	-	69,963	-	80,113	-	10,150	14.51%
8090 Medicare	-	80,288	-	86,502	-	6,214	7.74%
8110 Unemployment	-	8,300	-	8,486	-	186	2.24%
8160 Vision Insurance	-	-	-	12,179	-	12,179	100.00%
<b>Total Guidance - Regular School</b>	<b>83.50</b>	<b>\$8,558,728</b>	<b>85.50</b>	<b>\$9,286,995</b>	<b>2.00</b>	<b>\$728,267</b>	<b>8.51%</b>
<b>28150-Health Services - Regular School</b>							
1035 Director - Non-Certified	1.00	\$158,823	1.00	\$165,175	-	\$6,352	4.00%
1070 Administrator - Non-Certified	1.00	96,693	1.00	98,458	-	1,765	1.83%
1110 Sabbatical Leave	1.00	44,765	1.00	60,157	-	15,392	34.38%
1140 Supervisor - Non-Certified	1.00	84,000	-	-	(1.00)	(84,000)	-100.00%
1440 School Health Attendant	34.00	1,554,523	34.00	1,595,675	-	41,152	2.65%
1500 Certified Support Staff	1.00	99,112	1.00	101,507	-	2,395	2.42%
1600 Non-Instructional Support Staff	2.00	111,777	2.00	115,130	-	3,353	3.00%
1750 Nurse	35.50	2,447,994	37.50	2,587,462	2.00	139,468	5.70%
1960 Non-Certified Stipend	-	4,000	-	4,000	-	-	0.00%
4450 Purchased Services	-	171,800	-	221,600	-	49,800	28.99%
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	-	2,500	-	(5,000)	-66.67%
5000 Supplies and Materials	-	258,383	-	215,850	-	(42,533)	-16.46%
8010 State Retirement (ERS)	-	551,050	-	577,838	-	26,788	4.86%
8030 Social Security Expense	-	282,980	-	291,293	-	8,313	2.94%
8050 Medical	-	767,322	-	768,735	-	1,413	0.18%
8060 Dental	-	69,836	-	72,254	-	2,418	3.46%
8090 Medicare	-	66,600	-	68,421	-	1,821	2.73%
8110 Unemployment	-	8,010	-	8,024	-	14	0.17%
8160 Vision Insurance	-	-	-	10,688	-	10,688	100.00%
<b>Total Health Services - Regular School</b>	<b>76.50</b>	<b>\$7,119,118</b>	<b>77.50</b>	<b>\$7,298,717</b>	<b>1.00</b>	<b>\$179,599</b>	<b>2.52%</b>

## PROPOSED GENERAL FUND LINE ITEM BUDGET

		Amended Budget 2025-26		Proposed Budget 2026-27		Budget to Budget Increase / (Decrease)		
		FTE	Amount	FTE	Amount	FTE	(Decrease)	%
<b>28200-Psychological Services - Regular School</b>								
1540	Psychologist	47.60	\$3,828,593	46.60	\$3,845,559	(1.00)	\$16,966	0.44%
1980	Certified Stipend	-	42,000	-	42,000	-	-	0.00%
5000	Supplies and Materials	-	60,000	-	60,000	-	-	0.00%
8010	State Retirement (ERS)	-	13,865	-	-	-	(13,865)	-100.00%
8020	Teachers Retirement (TRS)	-	283,636	-	269,201	-	(14,435)	-5.09%
8030	Social Security Expense	-	218,392	-	219,355	-	963	0.44%
8050	Medical	-	403,159	-	467,366	-	64,207	15.93%
8060	Dental	-	36,553	-	40,566	-	4,013	10.98%
8090	Medicare	-	51,079	-	51,302	-	223	0.44%
8110	Unemployment	-	5,060	-	4,532	-	(528)	-10.43%
8160	Vision Insurance	-	-	-	6,143	-	6,143	100.00%
<b>Total Psychological Services - Regular School</b>		<b>47.60</b>	<b>\$4,942,337</b>	<b>46.60</b>	<b>\$5,006,024</b>	<b>(1.00)</b>	<b>\$63,687</b>	<b>1.29%</b>
<b>28250-Social Work Services - Regular School</b>								
1370	Coordinator	-	-	1.00	\$121,660	1.00	\$121,660	100.00%
1550	Social Worker	70.50	4,672,139	71.50	4,889,391	1.00	217,252	4.65%
1600	Non-Instructional Support Staff	5.00	231,958	5.00	245,851	-	13,893	5.99%
8010	State Retirement (ERS)	-	92,886	-	111,661	-	18,775	20.21%
8020	Teachers Retirement (TRS)	-	381,503	-	354,745	-	(26,758)	-7.01%
8030	Social Security Expense	-	304,053	-	325,923	-	21,870	7.19%
8050	Medical	-	694,791	-	884,142	-	189,351	27.25%
8060	Dental	-	67,441	-	81,590	-	14,149	20.98%
8090	Medicare	-	71,105	-	76,224	-	5,119	7.20%
8110	Unemployment	-	7,550	-	7,750	-	200	2.65%
8160	Vision Insurance	-	-	-	12,817	-	12,817	100.00%
<b>Total Social Work Services - Regular School</b>		<b>75.50</b>	<b>\$6,523,426</b>	<b>77.50</b>	<b>\$7,111,754</b>	<b>2.00</b>	<b>\$588,328</b>	<b>9.02%</b>
<b>28500-Co-Curricular Activities - Regular School</b>								
1560	Extra Curricular Activity	-	\$292,720	-	\$292,720	-	-	0.00%
1850	Extension - Instructional	-	133,700	-	113,500	-	(20,200)	-15.11%
4310	Land/Building Rental	-	5,500	-	5,500	-	-	0.00%
4450	Purchased Services	-	114,100	-	85,170	-	(28,930)	-25.35%
4650	Repairs	-	145,000	-	145,000	-	-	0.00%
4720	Field Trips/Student Travel	-	276,914	-	172,543	-	(104,371)	-37.69%
4750	Staff Travel	-	10,000	-	10,000	-	-	0.00%
5000	Supplies and Materials	-	553,668	-	616,168	-	62,500	11.29%
8020	Teachers Retirement (TRS)	-	40,890	-	35,535	-	(5,355)	-13.10%
8030	Social Security Expense	-	21,083	-	25,188	-	4,105	19.47%
8090	Medicare	-	6,184	-	5,901	-	(283)	-4.58%
8110	Unemployment	-	874	-	2,435	-	1,561	178.60%
<b>Total Co-Curricular Activities - Regular School</b>		<b>-</b>	<b>\$1,600,633</b>	<b>-</b>	<b>\$1,509,660</b>	<b>-</b>	<b>\$(90,973)</b>	<b>-5.68%</b>

PROPOSED GENERAL FUND LINE ITEM BUDGET

	Amended Budget 2025-26		Proposed Budget 2026-27		Budget to Budget Increase / (Decrease)		% %
	FTE	Amount	FTE	Amount	FTE		
<b>28550-Interscholastic Athletics - Regular School</b>							
1030 Director - Certified	1.00	\$165,572	1.00	\$169,984	-	\$4,412	2.66%
1150 Supervisor - Certified	5.00	708,244	6.00	828,073	1.00	119,829	16.92%
1600 Non-Instructional Support Staff	3.00	240,718	3.00	252,704	-	11,986	4.98%
1820 Extension/Overtime - Non-Instructional	-	165,850	-	176,850	-	11,000	6.63%
1840 Coaching & Apprentice Program	-	2,081,640	-	2,081,641	-	1	0.00%
4340 Equipment Rental	-	21,785	-	5,525	-	(16,260)	-74.64%
4370 Game Officials	-	197,100	-	250,000	-	52,900	26.84%
4450 Purchased Services	-	309,900	-	362,250	-	52,350	16.89%
4650 Repairs	-	74,500	-	74,500	-	-	0.00%
4720 Field Trips/Student Travel	-	5,200	-	13,500	-	8,300	159.62%
4750 Staff Travel	-	14,000	-	25,000	-	11,000	78.57%
5000 Supplies and Materials	-	373,940	-	403,940	-	30,000	8.02%
8010 State Retirement (ERS)	-	12,881	-	20,309	-	7,428	57.67%
8020 Teachers Retirement (TRS)	-	310,470	-	291,956	-	(18,514)	-5.96%
8030 Social Security Expense	-	206,884	-	216,205	-	9,321	4.51%
8050 Medical	-	143,130	-	163,992	-	20,862	14.58%
8060 Dental	-	11,737	-	13,217	-	1,480	12.61%
8090 Medicare	-	48,347	-	50,486	-	2,139	4.42%
8110 Unemployment	-	18,173	-	15,711	-	(2,462)	-13.55%
8160 Vision Insurance	-	-	-	1,760	-	1,760	100.00%
<b>Total Interscholastic Athletics - Regular School</b>	<b>9.00</b>	<b>\$5,110,071</b>	<b>10.00</b>	<b>\$5,417,603</b>	<b>1.00</b>	<b>\$307,532</b>	<b>6.02%</b>
<b>55100-District Transportation Services</b>							
1035 Director - Non-Certified	1.00	\$119,640	1.00	\$121,864	-	\$2,224	1.86%
1095 Assistant Director - Non-Certified	1.00	96,850	1.00	98,651	-	1,801	1.86%
1140 Supervisor - Non-Certified	1.00	78,876	1.00	81,243	-	2,367	3.00%
1600 Non-Instructional Support Staff	11.33	822,849	11.33	855,155	-	32,306	3.93%
1650 Custodial Salaries	1.00	64,800	1.00	66,634	-	1,834	2.83%
1730 Bus Attendant	70.00	831,447	54.00	730,069	(16.00)	(101,378)	-12.19%
1930 School Bus Driver	12.00	366,730	12.00	383,131	-	16,401	4.47%
2980 Vehicles	-	250,000	-	204,000	-	(46,000)	-18.40%
4450 Purchased Services	-	5,250	-	5,250	-	-	0.00%
4650 Repairs	-	62,000	-	62,000	-	-	0.00%
4750 Staff Travel	-	3,400	-	5,000	-	1,600	47.06%
4790 Maintenance Agreement	-	40,100	-	41,600	-	1,500	3.74%
4840 BOCES Services	-	5,000	-	2,000	-	(3,000)	-60.00%
5000 Supplies and Materials	-	153,500	-	153,500	-	-	0.00%
5750 Gas & Oil	-	110,000	-	110,000	-	-	0.00%
8010 State Retirement (ERS)	-	266,345	-	295,596	-	29,251	10.98%
8020 Teachers Retirement (TRS)	-	6,848	-	-	-	(6,848)	-100.00%
8030 Social Security Expense	-	147,411	-	144,648	-	(2,763)	-1.87%
8050 Medical	-	379,382	-	355,232	-	(24,150)	-6.37%
8060 Dental	-	43,132	-	39,850	-	(3,282)	-7.61%
8090 Medicare	-	34,473	-	33,825	-	(648)	-1.88%
8110 Unemployment	-	6,833	-	6,319	-	(514)	-7.52%
8160 Vision Insurance	-	-	-	5,508	-	5,508	100.00%
<b>Total District Transportation Services</b>	<b>97.33</b>	<b>\$3,894,866</b>	<b>81.33</b>	<b>\$3,801,075</b>	<b>(16.00)</b>	<b>\$(93,791)</b>	<b>-2.41%</b>

## PROPOSED GENERAL FUND LINE ITEM BUDGET

		Amended Budget 2025-26		Proposed Budget 2026-27		Budget to Budget Increase / (Decrease)		
		FTE	Amount	FTE	Amount	FTE	(Decrease)	%
<b>55300-Garage Building</b>								
1940	Automotive Mechanic	0.50	\$37,032	0.50	\$36,949	-	\$(83)	-0.22%
4540	Electric/Gas	-	29,000	-	40,139	-	11,139	38.41%
8010	State Retirement (ERS)	-	4,267	-	5,610	-	1,343	31.47%
8030	Social Security Expense	-	2,295	-	2,291	-	(4)	-0.17%
8050	Medical	-	2,346	-	851	-	(1,495)	-63.73%
8060	Dental	-	228	-	303	-	75	32.89%
8090	Medicare	-	538	-	535	-	(3)	-0.56%
8110	Unemployment	-	50	-	50	-	-	0.00%
8160	Vision Insurance	-	-	-	51	-	51	100.00%
<b>Total Garage Building</b>		<b>0.50</b>	<b>\$75,756</b>	<b>0.50</b>	<b>\$86,779</b>	-	<b>\$11,023</b>	<b>14.55%</b>
<b>55400-Contract Pupil Transportation</b>								
4400	Transportation Contracts	-	\$34,415,469	-	\$36,456,463	-	\$2,040,994	5.93%
4720	Field Trips/Student Travel	-	335,418	-	347,158	-	11,740	3.50%
<b>Total Contract Pupil Transportation</b>		<b>-</b>	<b>\$34,750,887</b>	<b>-</b>	<b>\$36,803,621</b>	-	<b>\$2,052,734</b>	<b>5.91%</b>
<b>55500-Public Pupil Transportation</b>								
4400	Transportation Contracts	-	\$3,237,591	-	\$3,543,416	-	\$305,825	9.45%
<b>Total Public Pupil Transportation</b>		<b>-</b>	<b>\$3,237,591</b>	<b>-</b>	<b>\$3,543,416</b>	-	<b>\$305,825</b>	<b>9.45%</b>
<b>90400-Workers' Compensation</b>								
8040	Workers' Compensation	-	\$3,772,668	-	\$3,750,000	-	\$(22,668)	-0.60%
<b>Total Workers' Compensation</b>		<b>-</b>	<b>\$3,772,668</b>	<b>-</b>	<b>\$3,750,000</b>	-	<b>\$(22,668)</b>	<b>-0.60%</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>0.00%</b>
<b>90600-Hospital, Medical &amp; Vision Insurance</b>								
8050	Medical	-	\$15,567,970	-	\$18,607,470	-	\$3,039,500	19.52%
8160	Vision Insurance	-	550,000	-	6,160	-	(543,840)	-98.88%
<b>Total Hospital, Medical &amp; Vision Insurance</b>		<b>-</b>	<b>\$16,117,970</b>	<b>-</b>	<b>\$18,613,630</b>	-	<b>\$2,495,660</b>	<b>15.48%</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>0.00%</b>
<b>90890-Other Benefits</b>								
1890	Retirement Pay	-	\$1,000,000	-	\$1,000,000	-	-	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)	-	959	-	875	-	(84)	-8.76%
8030	Social Security Expense	-	11,538	-	12,059	-	521	4.52%
8090	Medicare	-	14,645	-	14,645	-	-	0.00%
8110	Unemployment	-	-	-	152	-	152	100.00%
8130	Flexible Benefit Plan	-	20,000	-	20,000	-	-	0.00%
<b>Total Other Benefits</b>		<b>-</b>	<b>\$1,088,412</b>	<b>-</b>	<b>\$1,089,001</b>	-	<b>\$589</b>	<b>0.05%</b>
<b>97310-Bond Anticipation Notes - Construction</b>								
6100	Bond - Principal	-	-	-	\$30,000	-	\$30,000	100.00%
7100	Bond Interest	-	84,800	-	140,000	-	55,200	65.09%
<b>Total Bond Anticipation Notes - Construction</b>		<b>-</b>	<b>\$84,800</b>	<b>-</b>	<b>\$170,000</b>	-	<b>\$85,200</b>	<b>100.47%</b>
<b>97810-Long Term SBITA Obligations</b>								
6110	SBITA - Principal	-	\$81,556	-	\$40,607	-	\$(40,949)	-50.21%
7110	SBITA - Interest	-	5,097	-	2,171	-	(2,926)	-57.41%
<b>Total Long Term SBITA Obligations</b>		<b>-</b>	<b>\$86,653</b>	<b>-</b>	<b>\$42,778</b>	-	<b>\$(43,875)</b>	<b>-50.63%</b>

PROPOSED GENERAL FUND LINE ITEM BUDGET

	Amended Budget 2025-26		Proposed Budget 2026-27		Budget to Budget Increase / (Decrease)		
	FTE	Amount	FTE	Amount	FTE	%	
<b>97880-Long Term Lease Obligations</b>							
6150 Lease - Principal	-	\$275,456	-	\$361,061	-	\$85,605	31.08%
7150 Lease - Interest	-	24,007	-	16,496	-	(7,511)	-31.29%
<b>Total Long Term Lease Obligations</b>	<b>-</b>	<b>\$299,463</b>	<b>-</b>	<b>\$377,557</b>	<b>-</b>	<b>\$78,094</b>	<b>26.08%</b>
<b>99010-Interfund Transfers</b>							
6100 Bond - Principal	-	\$26,245,000	-	\$23,295,000	-	(\$2,950,000)	-11.24%
7100 Bond Interest	-	10,491,738	-	9,357,763	-	(1,133,975)	-10.81%
9500 Transfer to Special Aid Fund	-	2,655,906	-	1,855,906	-	(800,000)	-30.12%
<b>Total Interfund Transfers</b>	<b>-</b>	<b>\$39,392,644</b>	<b>-</b>	<b>\$34,508,669</b>	<b>-</b>	<b>(\$4,883,975)</b>	<b>-12.40%</b>
<b>99500-Transfer To Capital Funds</b>							
9000 Transfer to Capital Fund	-	\$4,000,000	-	-	-	(\$4,000,000)	-100.00%
<b>Total Transfer To Capital Funds</b>	<b>-</b>	<b>\$4,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$4,000,000)</b>	<b>-100.00%</b>
<b>GRAND TOTAL</b>	<b>4,026.07</b>	<b>\$619,965,681</b>	<b>4,094.13</b>	<b>\$639,514,886</b>	<b>68.06</b>	<b>\$19,549,205</b>	<b>3.15%</b>





## Board of Education

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Tamica Barnett

### Vice President

Gwendolyn Raeford

### Commissioners

Karen J. Cordano

Mary Habib

Ranette Releford

Michael Root



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Jennifer King-Reese

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Timothy Manning

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Michael Puntschenko

### Chief Engagement Officer

Monique Wright-Williams

## Notice of Non-Discrimination

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

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

Civil Rights Compliance Officer

Syracuse City School District

725 Harrison Street • Syracuse, NY 13210

(315) 435-4131

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