



Syracuse City School District 2026-27 Proposed Budget

Pamela J. Odom, Superintendent of Schools

February 11, 2026

2026-27 Proposed Budget



AGENDA

- Executive Budget Overview
- Proposed Budget Overview
 - Revenue Assumptions
 - Projected Revenue
 - Expense Assumption
 - Proposed Expenses
- Next Steps: Proposed to Adopted Budget



Governor's Executive 2026-27 Budget - Education Highlights

- \$39.3 billion Education Budget while maintaining and fully funding the current Foundation Aid Formula
- Increase of \$1.6 billion, 4.3% over the 2025-26 budget
- \$779.5 million increase in Foundation aid, 3.0% over the 2025-26 Budget





Governor's Executive 2026-27

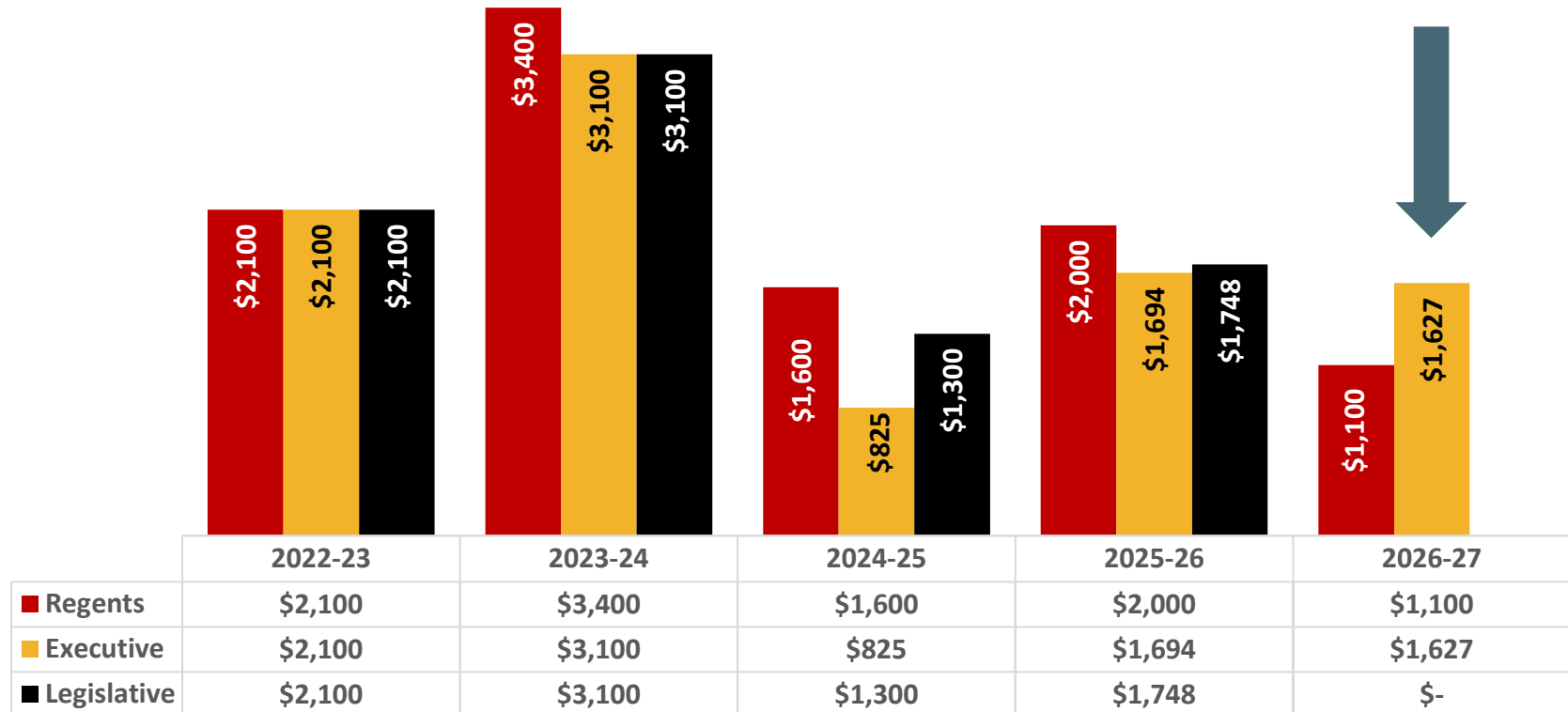
Budget - Education Highlights (continued)

- Fully fund existing formulas for expense-based aids
 - Building Aid
 - Transportation Aid
 - Special Services Aid (CTE)
 - Instructional Materials Aid
- Continue the Community Schools and Contracts for Excellence (C4E) set-asides in Foundation Aid
- Evidence-Based Math Instruction
- High-Impact Tutoring
- Universal Prekindergarten





NYS Public Education Annual Increase Funding History



\$ in millions

Syracuse City School District 2026-27 State Aid



Increase of \$16.2 million in State Aid over current year

- \$12.9 million Foundation Aid
- \$1.5 million Transportation Aid
- \$1.8 million All Other Aids



2026-27 SUPPORT REQUEST

SYRACUSE CITY SCHOOL DISTRICT
PAMELA J. ODOM, SUPERINTENDENT OF SCHOOLS



Remove the
Community
Schools & C4E Set-
Aside Restrictions
on Foundation Aid



Fund Transportation Aid
for K-8 Students at One
Mile and Fully Aid in
“Safety Zones”



Fund Initiatives
to Combat
Chronic
Absenteeism



Increase
Instructional
Materials Aid for
Inflation





2026-27 SUPPORT REQUEST

SYRACUSE CITY SCHOOL DISTRICT
PAMELA J. ODOM, SUPERINTENDENT OF SCHOOLS



Update the
Foundation Aid
Formula



Consolidate and
Increase Per Pupil
Pre-K Funding



Fund Additional
Learning Time for
Students



Limit Charter
School Approvals
and Freeze
Charter Tuition
Rates





2026-27 SUPPORT REQUEST

SYRACUSE CITY SCHOOL DISTRICT
PAMELA J. ODOM, SUPERINTENDENT OF SCHOOLS



Advance Payment
of Supplemental
Charter School
Tuition Aid to the
Current Year



Adopt Federal
Purchasing
Thresholds



Increase School
Health Services Aid
and Fund School-
Based Mental
Health Clinics



Fund Another
Round of Smart
Schools Bond Act
(SSBA)



2026-27 Proposed Budget

Budget Detail

- 2026-27 Proposed Budget Book

Variance Reports

- Revenue
- Expenditures by Function & Account
- Position Change Detail

Legislative Support Request



Revenue Assumptions



Total Use of Fund Balance \$30.0 million

- Use of Committed Fund Balance*
 - \$2.0 million for the STEAM High School
 - \$1.0 million for the Delaware Montessori phase-in
- Use of Unassigned Fund Balance
 - \$27.0 million to continue District initiatives

*Board of Education Resolutions
#0223-163 dated Feb 25, 2023
#1121-126 dated Nov 10, 2021



Revenue Assumptions



- Assumes no change in Tax Rate / Tax Levy
- No change in sales tax collections
- Assumes flat funding in Federal Revenue
- Governor's Executive State Aid increase of \$16.2 million including the Chapter One Accrual
- Decrease of \$1.25 million in Miscellaneous Revenue
 - Tuition for STEAM High School students from outside districts \$750 thousand increase partially offset by;
 - Lower interest earnings due to lower rates of return \$1.0 million
 - Lower interfund revenue due to uncertainty of Federal grant funding \$1.0 million



Projected Revenue

Funding Source \$ in Millions	2025-26 Amended	2026-27 Proposed	\$ Change	% Change
State Aid	\$ 514.6	\$530.8	\$16.2	3.1%
Property Taxes	68.4	68.4	-	0.0%
Fund Balance – Committed*	10.4	3.0	(7.4)	-71.2%
Fund Balance – Unassigned	15.0	27.0	12.0	80.0%
Sales Tax	1.0	1.0	-	0.0%
Federal Funds	1.7	1.7	-	0.0%
All Other	<u>8.8</u>	<u>7.6</u>	<u>(1.2)</u>	<u>-13.6%</u>
Total Revenue	\$ 619.9	\$639.5	\$19.6	3.2%

*Board of Education Resolutions #0223-163 and #1121-126



Projected State Aid

State Aid \$ in Millions	2025-26 Amended	2026-27 Proposed	\$ Change	% Change
Foundation Aid*	\$ 414.3	\$427.2	\$12.9	3.1%
Transportation Aid	32.0	33.5	1.5	4.7%
Building Aid	34.8	36.5	1.7	4.8%
All Other Aid	33.5	33.6	0.1	0.3%
Total State Aid	\$ 514.6	\$ 530.8	\$ 16.2	3.1%

*Foundation Aid includes Chapter One Accrual of \$31.7 million in each budget year



Proposed Expenses

Budget Development Considerations

- Establish a culture of learning and high expectations
- Increase student proficiency in literacy and numeracy
- Improve belonging for all
- Engage families and community
- Effectively and efficiently utilize resources
- Recruit highly effective, diverse staff and provide incentives to retain them



Proposed Expenses (continued)

Budget Development Considerations

- STEAM High School Phase-in 10th Grade
- Delaware Montessori Phase-in
- Continuation of ARPA Initiatives
- CSI and Receivership School Support
- Rightsizing Resources
- Special Education



Expense Assumptions

Staffing

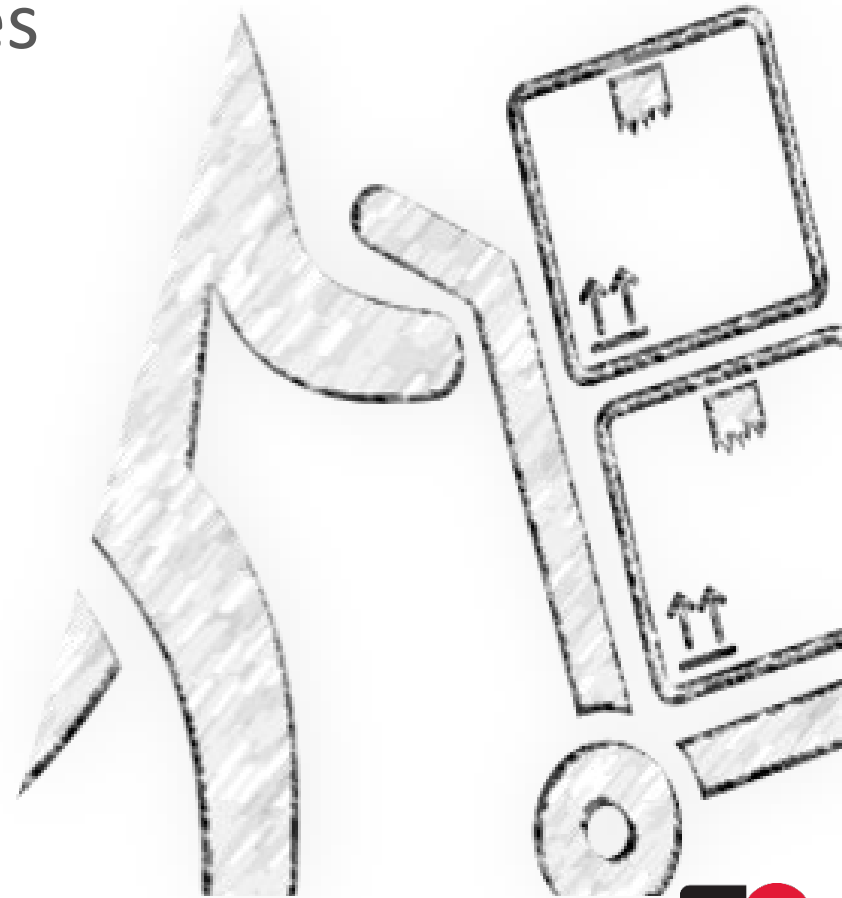
- Salaries and wages include additional positions, position shifts from grants, contract settlements, and estimates for unsettled contracts increase of **\$14.7 million**
- Pension Rates
 - TRS 8.75% down from 9.59%
 - ERS 19.6% up from 19.2%
- Healthcare increase of **\$8.3 million** based on plan changes and claim projections from our actuaries



Expense Assumptions

Non-Staff Goods & Services

- Decrease in supplies and materials including instructional supplies, building supplies, and technology replacements
- Decrease in equipment based on one-time purchases for the STEAM High School
- Maintains transportation radius
 - Grades K-8 at one mile
 - Grades 9-12 at 1 ½ miles
- Charter Tuition projected rate increase of 2.0% for general and special education



Expense Assumptions

Non-Staff Goods & Services

Professional Services increase of \$2.1 million primarily:

- Increase in electric and gas based on energy projection
- Decrease in purchased services
 - ERP system implementation schedule
 - Reductions for 3rd party vendors
- Partially offset by increases for vehicle lease plan and data access subscriptions



Proposed Expenses

Expense \$ in Millions	2025-26 Amended	2026-27 Proposed	\$ Change	% Change
Salaries & Wages	\$ 286.4	\$ 301.1	\$ 14.7	5.1%
Benefits	111.1	120.0	8.9	8.0%
Professional Services	70.4	72.5	2.1	0.6%
Transportation	37.7	40.0	2.3	6.1%
Charter School Tuition	43.6	46.1	2.5	5.7%
Debt	37.2	33.2	(4.0)	-10.8%
Interfund	6.7	1.9	(4.8)	-71.6%
Supplies & Equipment	26.8	24.7	(2.1)	-7.8%
Total Expense	\$619.9	\$639.5	\$19.6	3.2%



Proposed Budget Staffing

Additions and Reductions

Position	FTE
AIS Teacher	2.00
Applied Behavior Analysis Technician	2.00
Art Teacher	1.00
Elementary Teacher (Montessori phase-in)	(4.00)
Elementary Teacher (Montessori)	3.00
Elementary Teacher	(8.00)
English Teacher	2.00
Health Teacher	0.50
High School Teacher	(5.00)
Math Teacher	2.00
Middle School Teacher	(12.00)
Music Teacher	2.00

Position	FTE
Occupational Therapist I	2.00
Physical Education Teacher	0.50
School Counselor	1.00
Science Teacher	3.00
Social Studies Teacher	2.00
Social Worker	1.00
Special Education Teacher	8.00
Total Unit 1 Teachers & Ancillary Staff	3.00



Proposed Budget Staffing (continued)

Additions and Reductions

Position	FTE
Administrative Intern of Student Support Services	(1.00)
Application Program Manager	1.00
Assistant Director of Information and Student Management Systems	1.00
Athletic Supervisor	1.00
Coordinator of Family Engagement	1.00
Coordinator of School Counselors	1.00
Coordinator of Social Workers	1.00
Vice Principal (Regional)	1.00
Total Unit 2 Administrators	6.00

Position	FTE
Assistant Director of Staff Relations	1.00
Director of Technology	1.00
Total Unit 3 Confidential Employees	2.00

Position	FTE
Maintenance Worker I	2.00
Motor Equipment Operator I	2.00
Total Unit 6 Operation of Plant	4.00



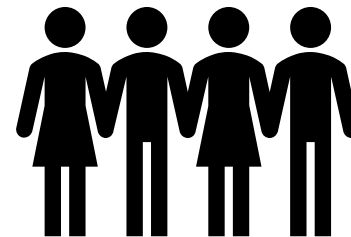
Proposed Budget Staffing (continued)

Additions and Reductions

Position	FTE
School Sentry	2.00
Teaching Assistant (Montessori)	4.00
Teaching Assistant (Special Education Kindergarten)	8.00
Teaching Assistant (Special Education)	10.00
Total Unit 8 Assistants & Attendants	24.00

Position	FTE
Data Analyst	(1.00)
Heating Ventilation and Air Conditioning Inspector I	1.00
Mechanical Systems Maintenance Supervisor	1.00
Senior Data Analyst	1.00
Total Unit 11 Supervisors & Managers	2.00

Position	FTE
Duplicating Machine Operator I	1.00
Network Administrator	1.00
Office Assistant I	1.00
Total Unit 9 Office Personnel	3.00



**Net Total
44.00 FTE**

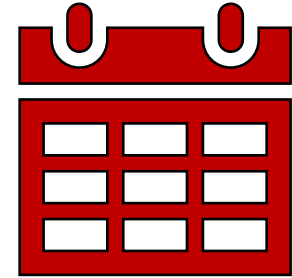


Next Steps: Proposed to Adopted Budget

- Public Budget Hearing
 - City of Syracuse Budget Hearing, Board and Community Feedback
- Legislative Change Requests – Advocacy
- Refinement of Revenue & Expense Estimates
 - Final State Aid revenue on or around March 31st
 - Final Tax Levy on or around April 1st from the City
 - Staffing adjustments



Important Budget Dates



February

- 11th Presentation of Proposed Budget
 - 25th Public Budget Hearing
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March

- 3rd – 4th Big 5 Advocacy Days
 - 11th Board Approves Proposed Budget
 - 12th Proposed Budget submitted to City
 - 31st State's Final Legislative Budget (tentatively)
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April

- 8th Presentation of Adopted Budget (tentatively)
 - 29th Board Adoption of Final Budget (tentatively)
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May & June

- TBD Presentation to Common Council
- TBD City Public Hearing on City & District Budgets

