



FEBRUARY 15, 2023

Syracuse City School District  
2023-24 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  
12/31/23



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



**Ms. Katie Sojewicz**  
Vice President  
12/31/23



**Dr. Mark D. Muhammad, Ed.D.**  
Commissioner  
12/31/23



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



**Mr. Dan Romeo**  
Commissioner  
12/31/23



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

# Syracuse Schools Profile 2022-23

## SCHOOLS

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

## ENROLLMENT

- 17,439 Students in K-12
- 1,625 Pre-K Students
- 2,281 Students in K-12 Charter Schools
- 222 Students in Alternative Programs
- 990 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

2020-21	2021-22	2022-23
19,917	19,806	19,286

## STUDENT DEMOGRAPHICS

African American	White	Hispanic
47%	21%	15%

Asian	Native American	Multiracial
7%	1%	9%

## FACTS AND FIGURES

- 100% Students receive free lunch in the Community Eligibility Program
- 21% Students with Disabilities
- 2,920 English Language Learners
- Students speaking 69 languages from 76 different countries
- 2022-23 General Fund budget of \$480.8 million

## STAFF: FULL-TIME EQUIVALENT (FTE)

Board Members (No Unit).....	7
Teachers and Ancillary Staff (Unit 1) .....	2,355
Administrators (Unit 2) .....	143
Confidential (Unit 3) .....	43
Skilled Trades (Unit 5) .....	40
Operation of Plant (Unit 6) .....	263
Food Service (Unit 7) .....	162
Assistants and Attendants (Unit 8) .....	959
Office Personnel (Unit 9) .....	298
Health and Social Service Employees (Unit 10).....	89
Supervisors and Managers (Unit 11) .....	84
Native American Program (Unit 12) .....	3
<b>Total .....</b>	<b>4,446</b>

## STUDENT ENROLLMENT

### ELEMENTARY SCHOOLS

Bellevue.....	336
Delaware Primary.....	422
Dr. Weeks .....	661
Franklin.....	618
McKinley-Brighton.....	381
Meachem.....	268
Montessori at LeMoyne.....	240
Porter.....	270
Salem Hyde .....	446
Seymour .....	440
STEAM at Dr. King.....	366
Van Duyn .....	305
Webster .....	574
<b>TOTAL ELEMENTARY .....</b>	<b>5,327</b>

### PRE-K-8 SCHOOLS

Edward Smith .....	679
Frazer .....	735
Huntington .....	858
H.W. Smith .....	701
Roberts.....	583
Syracuse Latin .....	626
<b>TOTAL K-8.....</b>	<b>4,182</b>

### MIDDLE SCHOOLS

Brighton.....	342
Clary .....	275
Expeditionary Learning .....	170
Grant.....	611
Lincoln.....	508
Syracuse STEM at Blodgett.....	368
<b>TOTAL MIDDLE.....</b>	<b>2,274</b>

### HIGH SCHOOLS

Corcoran.....	1,266
Henninger.....	1,505
Institute of Technology.....	581
Nottingham.....	1,229
PSLA .....	1,075
<b>TOTAL HIGH.....</b>	<b>5,656</b>

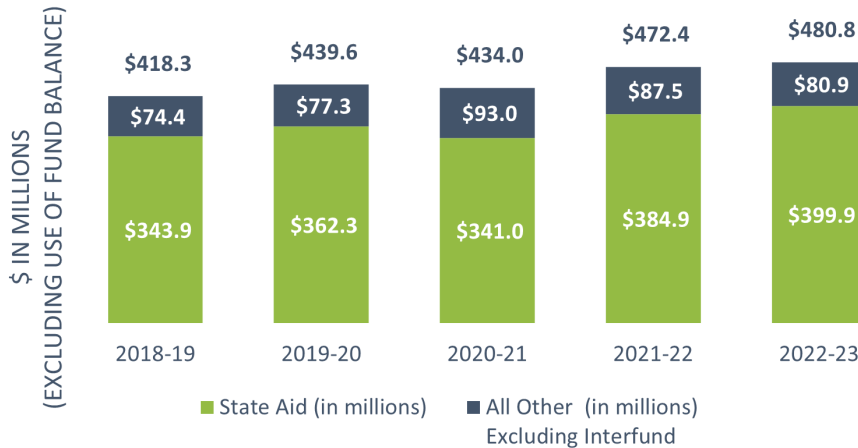
### TOTALS

<b>TOTAL ENROLLMENT K-12.....</b>	<b>17,439</b>
<b>ALTERNATIVE PROGRAMS .....</b>	<b>222</b>
<b>PRE-K .....</b>	<b>1,625</b>
<b>TOTAL PRE-K 12 .....</b>	<b>19,286</b>

*Based on the 2022-23 Basic Enrollment Data System (BEDS) report as of December 2022*

# Budget History at a Glance

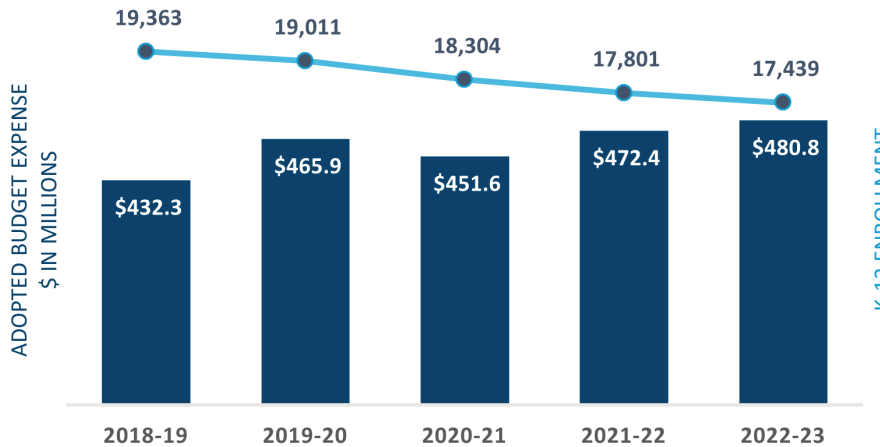
## GENERAL FUND REVENUE



### 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 Property Taxes.

## GENERAL FUND EXPENSES AND ENROLLMENT



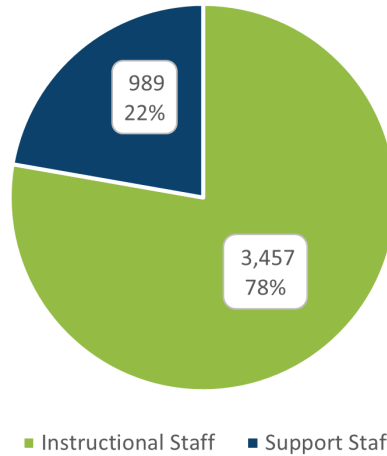
### GENERAL FUND EXPENSES

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.

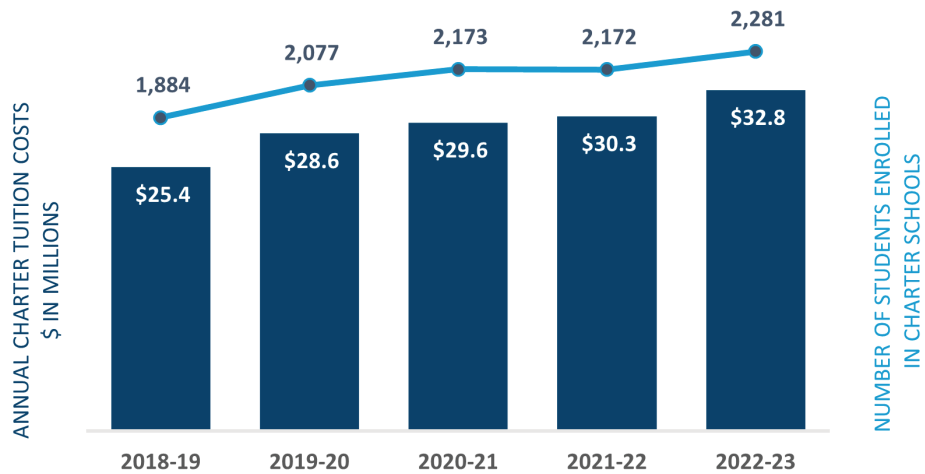
### STAFFING (4,446 FTES - ALL FUNDS)



#### STAFFING

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

### CHARTER SCHOOL TUITION AND ENROLLMENT



#### CHARTER SCHOOL TUITION

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

#### CHARTER SCHOOL ENROLLMENT

Charter School Enrollment has increased by more than 30% in the past five years. The existing schools continue to expand and enroll additional students based on maximum allowed capacity. Currently 11% 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
- 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. Typically, the rollover budget estimate is 2% to 5% higher than the current year. This year's rollover budget estimate was 2.3% higher than the 2022-23 budget.

## 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. The current year's process also included evaluation of the initiatives currently funded through the Coronavirus Response and Relief Supplemental Appropriations Act (CRRSA) federal stimulus funding as this funding is scheduled to end on September 30, 2023.

**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, such as shifting expenditures currently funded on CRRSA to the American Rescue Plan Act (ARPA) federal stimulus funding that ends September 30, 2024, 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.

The District began the year with \$153.9 million of fund balance for the General Fund and did not budget to use any fund balance to support operations in 2022-23. Similarly, the 2023-24 Proposed Budget does not include any planned use of any fund balance as the estimated revenues are sufficient to fully fund the estimated costs of operations.

The 2023-24 Proposed Budget is \$520.9 million which is an increase of 8.35% or \$40.1 million over the 2022-23 Adopted Budget. The Proposed Budget will be provided to the City of Syracuse after receiving feedback from the community through Public Budget Hearings and approval by the Board of Education in March.

## 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.

# 2023-24 Governor's Executive Budget

## OVERVIEW

The Executive Budget proposes an education funding increase of \$3.13 billion (9.97%) over the 2022-23 budget for a total of \$34.5 billion in state support for public schools.

The proposed \$3.1 billion increase in Education Funding for 2023-24 maintains or increases funding for several education initiatives.

- \$2.7 billion increase in Foundation Aid (12.8%) which includes funding to support the full phase-in of the existing statutory Foundation Aid formula
- \$172 million increase in expense-based and other categorical aids
- \$160 million increase for Universal Prekindergarten Aid
- \$250 million maintained for the Community Schools Aid Set-Aside
- \$250 million for new High-Impact Tutoring Set-Aside
- \$20 million increase for P-TECH and Early College High School programs
- \$18 million maintained for My Brother's Keeper
- \$25 million maintained for Teachers of Tomorrow

## EDUCATION PROPOSAL HIGHLIGHTS

**Foundation Aid:** The Executive Budget proposes increasing Foundation Aid by \$2.7 billion (12.82%) for a total of \$24.0 billion in Foundation Aid support. Each school district will receive Foundation Aid equal to at least the full phase-in amount with each district receiving at least a 3% increase over their 2022-23 Foundation Aid base.

**High-Impact Tutoring Set-Aside:** This proposed one-year \$250 million set-aside is for the development of high impact tutoring programs. This tutoring is targeted on improving reading and math abilities for students in grades 3 through 8.

**Expense-Based Aids:** The Governor's proposal fully funds existing statutory formulas for expense-based and other categorical aids, including school construction, transportation, special education services, and BOCES services. Expense based aids are proposed to increase by \$172 million (2%).

**P-TECH and Early College High School Programs:** The Governor's proposal includes an additional \$20 million for Smart Scholars Early College High School (ECHS) and Pathways in Technology Early College High School (P-TECH) programs. These funds will be targeted toward computer science, computer hardware, or software engineering pathways.

**High School-College Workforce Pipeline:** The Executive Budget includes \$10 million in funding for school districts, BOCES, and community colleges to develop strategic workforce plans that promote job readiness across the state.

**Earnings Cap Waiver for Retirees:** The Executive Budget includes a proposal to extend the authorization that permits public sector retirees to work for public schools without a waiver or reduction in retirement benefits. The amount earned by the individual would have no impact on these provisions. This proposal would remain in effect until the end of the 2023-24 school year.





# 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.

### **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:**

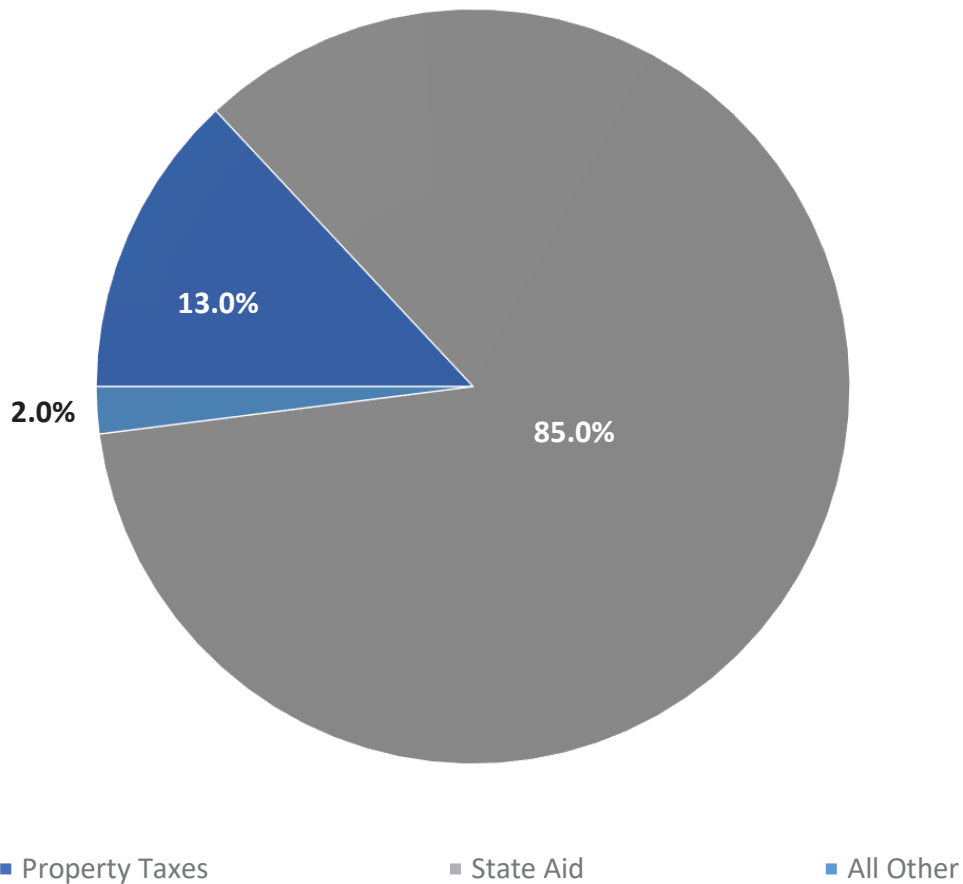
Federal funding includes E-Rate funding, which provides support for schools and libraries to obtain affordable connectivity and broadband, Medicaid revenue for eligible services provided to students, Impact Aid, which reimburses the District for property taxes not collected on low-income housing properties 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 2023-24 General Fund Revenue Summary by Major Source

Description	Adopted Budget 2022-2023	Proposed Budget 2023-2024	% of Revenue
Tax Levy	63,050,046	63,050,046	12.1%
STAR Revenue	4,895,677	4,895,677	0.9%
PILOT Revenue	218,636	201,202	0.1%
Sales Tax	725,000	725,000	0.1%
General State Aid	399,945,943	442,477,441	84.9%
Federal Funding	1,085,000	1,360,000	0.3%
All Other Miscellaneous Revenue	10,866,038	8,200,222	1.6%
<b>Total</b>	<b>\$ 480,786,340</b>	<b>\$ 520,909,588</b>	<b>100.0%</b>



## General Fund Year-to-Year Revenue Comparison

Function	Account	Description	Adopted Budget 2022-2023	Proposed Budget 2023-2024	Increase / (Decrease)
1001	3020	Tax Levy Revenue	\$ 63,050,046	\$ 63,050,046	\$ -
1081	3015	PILOT Revenue	218,636	201,202	(17,434)
1085	3025	STAR Revenue	4,895,677	4,895,677	-
1120	3030	Sales Tax Revenue	725,000	725,000	-
1410	3070	Interscholastic Admissions	5,000	5,000	-
2280	3830	Health Services Other Districts	200,000	200,000	-
2401	3130	Earnings on Investments	50,000	100,000	50,000
2450	3160	Commission Revenue	25,000	25,000	-
2650	3170	Sale-Scrap & Obsolete Eq Rev	50,000	50,000	-
2690	3190	Other Compensations	250	250	-
2705	3220	Gifts & Donations	50,000	50,000	-
2770	3210	Miscellaneous Revenues	500,000	500,000	-
2801	3980	Interfund Revenue	9,985,788	7,269,972	(2,715,816)
3101	3260	State Aid Basic Formula	276,503,331	316,561,231	40,057,900
3101	3260	Community Schools Set Aside	14,607,303	14,607,303	-
3101	3260	Building Aid	35,720,498	35,480,955	(239,543)
3101	3260	Transportation Aid	17,919,450	20,672,697	2,753,247
3102	3260	State Aid Basic Formula - Lottery Aid	50,580,518	50,580,518	-
3104	3260	Tuition Aid	65,000	65,000	-
3189	3900	Incarcerated Youth Aid	250,000	250,000	-
3260	3290	State Aid Textbooks	1,240,631	1,221,503	(19,128)
3262	3320	State Aid Computer Software Aid	325,575	312,378	(13,197)
3262	3330	State Aid Hardware Aid	439,799	437,525	(2,274)
3263	3230	State Aid Library Aid	135,838	130,331	(5,507)
3289	3900	Supplemental Charter Tuition Aid	2,158,000	2,158,000	-
4289	3910	Federal Revenues - Medicare Part D	100,000	75,000	(25,000)
4289	3920	Federal E-Rate Revenue	500,000	500,000	-
4289	3210	Federal Impact Aid	85,000	85,000	-
4601	3530	Medicaid Reimbursement	400,000	700,000	300,000
<b>General Fund Total</b>			<b>\$ 480,786,340</b>	<b>\$ 520,909,588</b>	<b>\$ 40,123,248</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.

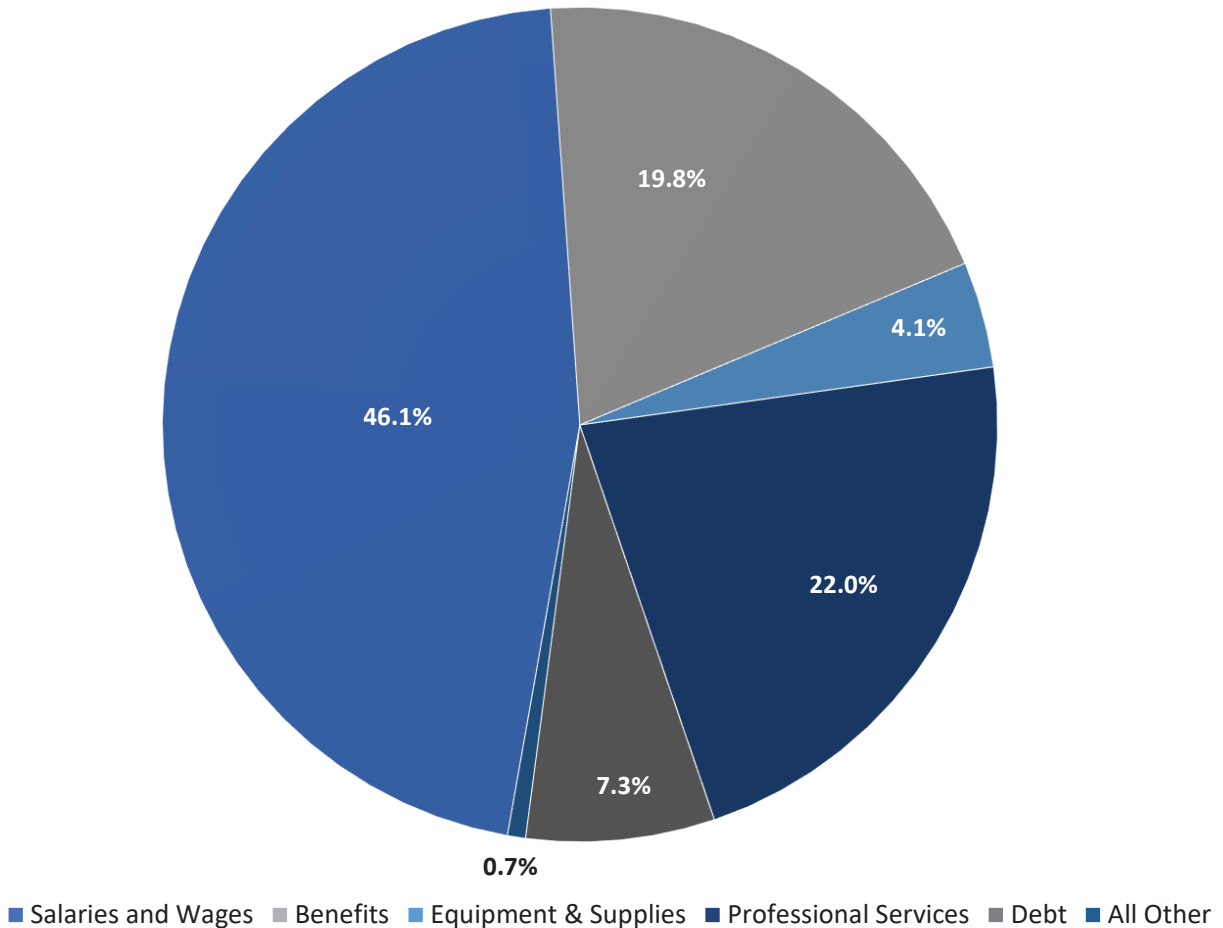
### **Full-Time Equivalent:**

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 2023-24 General Fund Expense Summary by Major Category

Description	Adopted Budget 2022-2023	Proposed Budget 2023-2024	% of Expenses
Salaries and Wages	\$ 225,818,368	\$ 240,176,222	46.1%
Benefits	95,779,753	102,947,962	19.8%
Equipment	2,164,691	2,411,693	0.5%
Professional Services	97,707,426	114,698,609	22.0%
Supplies	18,236,758	18,607,208	3.6%
Debt Principal	24,700,000	25,767,000	4.9%
Debt Interest	13,723,438	12,644,988	2.4%
Interfund	2,655,906	3,655,906	0.7%
<b>Total</b>	<b>\$ 480,786,340</b>	<b>\$ 520,909,588</b>	<b>100.0%</b>



# General Fund Expenditure Budget 2023-24 Function Summary

Function	Description	Adopted Budget 2022-2023		Proposed Budget 2023-2024		Budget to Budget		
		FTE	Amount	FTE	Amount	FTE	Increase / (Decrease)	%
10100	Board of Education	7.00	289,925	7.00	358,805	-	68,880	23.76%
10400	District Clerk	1.50	137,406	1.50	140,490	-	3,084	2.24%
12400	Chief School Administrator	22.00	1,975,621	45.00	4,263,313	23.00	2,287,692	115.80%
13100	Business Administration	39.67	4,558,518	42.67	5,139,381	3.00	580,863	12.74%
13200	Auditing	1.00	323,808	1.00	334,940	-	11,132	3.44%
13450	Purchasing	-	522,725	-	538,407	-	15,682	3.00%
14200	Legal Services	-	600,000	-	675,000	-	75,000	12.50%
14300	Personnel	43.60	6,514,892	49.60	7,895,243	6.00	1,380,351	21.19%
14600	Records Management Officer	1.00	82,440	1.00	90,997	-	8,557	10.38%
14800	Public Information & Services	4.00	1,272,299	5.00	1,612,019	1.00	339,720	26.70%
16200	Operation of Plant	219.23	28,657,032	231.13	32,288,589	11.90	3,631,557	12.67%
16210	Maintenance of Plant	41.00	6,148,236	42.00	7,337,544	1.00	1,189,308	19.34%
16220	Security of Plant	99.00	7,932,021	143.00	9,711,360	44.00	1,779,339	22.43%
16600	Central Storeroom	15.00	2,127,296	15.00	2,178,551	-	51,255	2.41%
16700	Central Printing and Mailing	7.50	967,966	7.50	1,105,150	-	137,184	14.17%
16800	Central Data Processing	83.00	17,695,585	82.00	23,880,751	(1.00)	6,185,166	34.95%
19100	Unallocated Insurance	-	951,125	-	1,046,238	-	95,113	10.00%
19300	Judgment and Claims	-	150,000	-	150,000	-	-	0.00%
19500	Assessments on School Property	-	285,000	-	285,000	-	-	0.00%
20100	Curriculum Development & Supervision	27.90	5,032,073	27.90	5,738,459	-	706,386	14.04%
20200	Supervision - Regular School	202.50	22,792,268	205.00	24,339,615	2.50	1,547,347	6.79%
20400	Supervision - Special School	3.00	369,152	8.00	973,139	5.00	603,987	163.61%
20600	Research, Planning & Evaluation	3.00	516,646	3.00	571,168	-	54,522	10.55%
20700	In-service Training	1.00	1,125,334	0.59	1,062,919	(0.41)	(62,415)	-5.55%
21100	Teaching - Regular School	1,248.41	160,945,967	1,249.26	168,733,004	0.85	7,787,037	4.84%
22500	Program for Students with Disabilities	802.20	66,492,009	876.70	73,257,670	74.50	6,765,661	10.18%
22590	Program for English Language Learners	112.50	11,179,174	119.50	12,031,726	7.00	852,552	7.63%
22800	Occupational Education (9-12)	101.90	11,856,552	102.90	11,973,406	1.00	116,854	0.99%
23300	Teaching - Special Schools	36.29	3,088,607	33.71	3,028,013	(2.58)	(60,594)	-1.96%
26100	School Library & Audiovisual	39.50	3,923,855	39.50	4,042,589	-	118,734	3.03%
26300	Computer Assisted Instruction	-	4,453,296	-	4,341,225	-	(112,071)	-2.52%
28100	Guidance	70.00	7,293,810	71.00	7,128,937	1.00	(164,873)	-2.26%
28150	Health Services	65.50	5,203,967	71.50	6,282,554	6.00	1,078,587	20.73%
28200	Psychological Services	-	50,000	3.00	293,969	3.00	243,969	487.94%
28250	Social Work Services	1.00	102,138	2.00	159,196	1.00	57,058	55.86%
28500	Co-Curricular Activities	-	1,225,982	-	1,272,774	-	46,792	3.82%
28550	Interscholastic Athletics	-	3,167,676	-	3,332,624	-	164,948	5.21%
55100	District Transportation Services	95.70	3,647,177	97.70	3,928,223	2.00	281,046	7.71%
55300	Garage Building	0.40	65,256	0.50	71,124	0.10	5,868	8.99%
55400	Contract Transportation	-	21,391,869	-	22,739,557	-	1,347,688	6.30%
55500	Public Transportation	-	2,787,635	-	2,949,774	-	162,139	5.82%
90400	Workers' Compensation	-	4,522,668	-	4,522,668	-	-	0.00%
90500	Unemployment	-	-	-	200,000	-	200,000	100.00%
90600	Hospital, Medical & Vision Insurance	-	15,662,135	-	15,295,882	-	(366,253)	-2.34%
90700	Dental Insurance	-	872,021	-	872,021	-	-	0.00%
90890	Other Benefits	-	747,834	-	667,680	-	(80,154)	-10.72%
97310	Bond Anticipation Notes -Construction	-	30,000	-	60,000	-	30,000	100.00%
97880	Long Term Lease Obligations	-	-	-	342,000	-	342,000	100.00%
99010	Interfund Transfers	-	41,049,344	-	40,665,894	-	(383,450)	-0.93%
99500	Transfer To Capital Funds	-	-	-	1,000,000.00	-	1,000,000	100.00%
<b>GRAND TOTAL</b>		<b>3,395.30</b>	<b>480,786,340</b>	<b>3,585.16</b>	<b>520,909,588</b>	<b>189.86</b>	<b>\$ 40,123,248</b>	<b>8.35%</b>

<b>2022-23 Adopted FTEs</b>	<b>3,395.30</b>
<b>2022-23 Mid Year Changes</b>	
Additions / (Reductions)	28.35
Shift To (-)/ From (+) Grant Funds	(4.49)
<b>Total 2022-23 Mid Year Changes</b>	<b>23.86</b>
<b>2023-24 Proposed Changes</b>	
Additions / (Reductions)	92.50
Shift To (-)/ From (+) Grant Funds	73.50
<b>Total 2023-24 Proposed Changes</b>	<b>166.00</b>
<b>2023-24 Proposed Budget FTEs</b>	<b>3,585.16</b>

# General Fund Expenditure Budget 2023-24 Account Summary

Account	Description	Adopted Budget 2022-2023		Proposed Budget 2023-2024		Budget to Budget Increase /		%
		FTE	Amount	FTE	Amount	FTE	(Decrease)	
1000	Superintendent of Schools	1.00	\$ 238,980	1.00	\$ 255,000	-	\$ 16,020	6.70%
1010	Deputy Superintendent	-	-	1.00	225,000	1.00	225,000	100.00%
1015	Senior Administrative Staff	7.00	1,229,388	7.00	1,341,888	-	112,500	9.15%
1020	Assistant Superintendent	-	-	6.00	1,064,580	6.00	1,064,580	100.00%
1030	Director - Certified	18.40	2,083,472	18.59	2,271,878	0.19	188,406	9.04%
1035	Director - Non-Certified	11.00	1,327,404	12.00	1,641,420	1.00	314,016	23.66%
1040	Administrator - Certified	17.50	1,735,024	14.50	1,360,076	(3.00)	(374,948)	-21.61%
1070	Administrator - Non-Certified	5.00	542,808	3.00	349,176	(2.00)	(193,632)	-35.67%
1090	Assistant Director - Certified	6.00	705,060	11.00	1,446,074	5.00	741,014	105.10%
1095	Assistant Director - Non-Certified	6.50	597,912	7.50	742,560	1.00	144,648	24.19%
1110	Sabbatical Leave	3.00	100,752	3.00	100,750	-	(2)	0.00%
1140	Supervisor - Non-Certified	5.00	301,090	4.00	266,758	(1.00)	(34,332)	-11.40%
1150	Supervisor - Certified	9.50	1,081,454	6.50	836,106	(3.00)	(245,348)	-22.69%
1170	Staff Development Extension of Service	-	761,636	-	731,276	-	(30,360)	-3.99%
1200	Teacher, Grade K-3	596.40	42,840,164	596.40	43,495,440	-	655,276	1.53%
1210	Security	-	30,000	-	30,000	-	-	0.00%
1220	Occupational Therapist	16.00	1,187,160	17.00	1,289,670	1.00	102,510	8.63%
1230	Physical Therapist	6.40	528,660	6.40	549,640	-	20,980	3.97%
1240	Adaptive Physical Education Teacher	8.30	661,080	8.30	686,560	-	25,480	3.85%
1250	Teacher, Grade 4-6	207.80	14,542,384	207.40	14,603,780	(0.40)	61,396	0.42%
1280	Speech/Language Pathologist	49.00	3,837,738	49.00	3,918,570	-	80,832	2.11%
1300	Teacher, Grade 7-8	305.50	20,816,300	313.70	21,421,240	8.20	604,940	2.91%
1320	Teaching Assistant	539.46	17,031,596	595.46	18,826,940	56.00	1,795,344	10.54%
1340	Library Media Specialist	32.00	2,261,910	32.00	2,365,580	-	103,670	4.58%
1350	Teacher, Grade 9-12	424.30	32,248,180	438.70	33,124,290	14.40	876,110	2.72%
1370	Coordinator	3.85	468,612	5.25	584,016	1.40	115,404	24.63%
1400	Daily Substitute Service	-	3,627,600	-	3,627,600	-	-	0.00%
1430	Driver	4.00	207,840	4.00	214,656	-	6,816	3.28%
1440	School Health Attendant	37.00	1,257,232	37.00	1,444,480	-	187,248	14.89%
1460	Leave of Absence with Pay	-	200,000	-	200,000	-	-	0.00%
1500	Certified Support Staff	135.45	10,503,494	141.10	11,206,848	5.65	703,354	6.70%
1530	Vice Principal	49.00	5,425,548	53.00	6,154,956	4.00	729,408	13.44%
1540	Psychologist	1.00	107,480	4.00	265,130	3.00	157,650	146.68%
1550	Social Worker	5.00	396,100	6.00	448,190	1.00	52,090	13.15%
1560	Extra Curricular Activity	-	230,220	-	230,220	-	-	0.00%
1570	Principal Salary	35.00	4,749,456	35.00	4,845,588	-	96,132	2.02%
1580	Principal on Special Assignment	-	-	1.00	151,560	1.00	151,560	100.00%
1600	Support Staff Non Certified	45.50	2,929,304	53.50	3,501,304	8.00	572,000	19.53%
1630	Internal/Claims Auditor	1.00	76,932	1.00	81,936	-	5,004	6.50%
1640	Custodial Worker	103.00	4,644,804	114.00	5,336,448	11.00	691,644	14.89%
1650	Custodian	78.00	4,631,520	78.00	4,741,440	-	109,920	2.37%
1680	Labor	22.00	1,150,644	22.00	1,255,980	-	105,336	9.15%
1690	Tradesmen/Journeyman	40.00	3,531,484	41.00	3,681,904	1.00	150,420	4.26%
1700	School Monitor	96.00	3,497,306	140.00	4,512,740	44.00	1,015,434	29.03%
1730	Bus Attendant	75.00	1,141,722	75.00	1,140,500	-	(1,222)	-0.11%
1740	Programmers/Analyst	30.00	2,168,352	29.00	2,223,600	(1.00)	55,248	2.55%
1750	Nurse	28.50	1,795,098	33.50	2,226,710	5.00	431,612	24.04%
1770	Homebound Instruction	-	500,000	-	500,000	-	-	0.00%
1780	Electronic Equipment Technician	24.00	1,731,166	24.00	1,782,132	-	50,966	2.94%
1800	Clerical	223.00	10,480,730	245.00	12,074,156	22.00	1,593,426	15.20%
1810	Extension/Extra Non Certified	-	137,880	-	210,360	-	72,480	52.57%
1820	Overtime	-	1,271,846	-	1,287,200	-	15,354	1.21%

PROPOSED GENERAL FUND EXPENDITURES

2023-24 Account Summary Continued

Account	Description	Adopted Budget 2022-2023		Proposed Budget 2023-2024		Budget to Budget Increase /		
		FTE	Amount	FTE	Amount	FTE	(Decrease)	%
1830	Guidance Counselor	55.00	4,400,492	56.00	4,367,750	1.00	(32,742)	-0.74%
1840	Coaching & Apprentice Program	-	1,887,750	-	1,902,750	-	15,000	0.79%
1850	Extension/Extra Certified	-	2,194,490	-	2,236,220	-	41,730	1.90%
1860	Teacher, Adult Education	9.94	683,928	7.36	556,400	(2.58)	(127,528)	-18.65%
1890	Retirement Pay	-	604,670	-	604,670	-	-	0.00%
1930	School Bus Driver	8.00	225,490	8.00	216,800	-	(8,690)	-3.85%
1940	Automotive Mechanic	4.00	264,948	5.00	314,796	1.00	49,848	18.81%
1960	Non-Certified Stipend	7.00	65,808	7.00	150,580	-	84,772	128.82%
1965	Uniform Stipend	-	39,520	-	39,600	-	80	0.20%
1975	Relocation Expense	-	15,000	-	15,000	-	-	0.00%
1980	Stipend/Contract Agreement	-	1,883,750	-	2,897,750	-	1,014,000	53.83%
2010	Non-Instructional Equipment > \$5,000	-	374,630	-	390,000	-	15,370	4.10%
2020	Instructional Equipment > \$5,000	-	30,450	-	30,450	-	-	0.00%
2210	Computer Hardware Aidable	-	471,961	-	472,593	-	632	0.13%
2240	Furniture	-	257,650	-	467,650	-	210,000	81.51%
2980	Vehicles	-	1,030,000	-	1,051,000	-	21,000	2.04%
4190	Data Access Subscription	-	2,205,715	-	2,491,961	-	286,246	12.98%
4230	Miscellaneous Insurance	-	847,725	-	931,588	-	83,863	9.89%
4240	Auto/Truck Insurance	-	112,500	-	123,750	-	11,250	10.00%
4270	Judgments & Claims	-	150,000	-	150,000	-	-	0.00%
4280	Advertising	-	105,700	-	105,700	-	-	0.00%
4310	Land/Building Rental	-	416,823	-	714,198	-	297,375	71.34%
4340	Non-Instructional Equipment Rental	-	1,363,945	-	1,353,765	-	(10,180)	-0.75%
4370	Game Officials	-	178,705	-	193,100	-	14,395	8.06%
4400	Transportation Contracts	-	16,583,889	-	17,628,674	-	1,044,785	6.30%
4410	Printing Outside Vendor	-	199,857	-	199,857	-	-	0.00%
4430	Legal Services	-	624,200	-	699,200	-	75,000	12.02%
4450	Contract Services	-	12,991,487	-	21,697,819	-	8,706,332	67.02%
4460	Tuition Charter Schools	-	32,772,126	-	36,338,133	-	3,566,007	10.88%
4480	Catered Food	-	7,351	-	7,351	-	-	0.00%
4520	Telephone	-	958,302	-	958,302	-	-	0.00%
4530	Cellular Services	-	180,000	-	180,000	-	-	0.00%
4540	Electric/Gas	-	5,022,119	-	6,522,119	-	1,500,000	29.87%
4550	Assessments/Taxes	-	285,000	-	285,000	-	-	0.00%
4570	Contract Wheelchair Bus	-	3,357,764	-	3,569,303	-	211,539	6.30%
4590	Interschool Athletic Bus	-	1,139,474	-	1,211,261	-	71,787	6.30%
4600	Quad Music Bus	-	19,008	-	20,206	-	1,198	6.30%
4610	Auto/Truck Repair	-	225,419	-	225,419	-	-	0.00%
4620	Health Other Districts	-	325,000	-	325,000	-	-	0.00%
4630	Tuition - All Other	-	1,430,000	-	1,430,000	-	-	0.00%
4640	Educational Testing Fees	-	214,000	-	214,000	-	-	0.00%
4650	Equipment Repair	-	347,060	-	378,420	-	31,360	9.04%
4670	Centro Student Transportation	-	2,787,635	-	2,949,774	-	162,139	5.82%
4710	Tuition NYS Public Districts	-	1,100,000	-	1,100,000	-	-	0.00%
4720	Field Trips	-	753,384	-	935,934	-	182,550	24.23%
4730	Postage	-	336,459	-	349,459	-	13,000	3.86%
4740	In-District Staff Travel	-	50,577	-	50,577	-	-	0.00%
4750	Out-of-District Staff Travel	-	723,871	-	1,152,101	-	428,230	59.16%
4760	Student Travel	-	307,745	-	307,745	-	-	0.00%
4790	Maintenance Agreement	-	4,757,022	-	4,593,675	-	(163,347)	-3.43%
4800	Textbooks - NYSTL	-	2,046,358	-	2,426,844	-	380,486	18.59%
4810	Career Ladder Plan	-	874,000	-	964,000	-	90,000	10.30%
4840	BOCES Services	-	1,596,440	-	1,596,440	-	-	0.00%
4980	Contractual Membership	-	310,766	-	317,934	-	7,168	2.31%
5000	Instructional Supplies	-	4,969,506	-	4,969,506	-	-	0.00%
5010	Office Supplies & Equipment	-	3,178,771	-	3,178,771	-	-	0.00%

2023-24 Account Summary Continued

Account	Description	Adopted Budget 2022-2023		Proposed Budget 2023-2024		Budget to Budget Increase / (Decrease)		%
		FTE	Amount	FTE	Amount	FTE		
5070	Print Shop Paper	-	200,000	-	232,000	-	32,000	16.00%
5140	Library Books State Aided	-	138,531	-	138,689	-	158	0.11%
5190	Computer Software	-	1,258,016	-	1,010,266	-	(247,750)	-19.69%
5222	Freight - Shipping	-	200,000	-	200,000	-	-	0.00%
5260	Uniforms/Supplies	-	261,340	-	275,840	-	14,500	5.55%
5430	Miscellaneous Supplies	-	3,008,048	-	2,714,840	-	(293,208)	-9.75%
5520	Food Supplies	-	68,150	-	82,900	-	14,750	21.64%
5730	Custodial Supplies	-	816,335	-	816,335	-	-	0.00%
5740	Maintenance Supplies	-	45,000	-	45,000	-	-	0.00%
5750	Gas & Oil	-	262,400	-	262,400	-	-	0.00%
5760	Repair Supplies & Parts	-	590,789	-	590,789	-	-	0.00%
5780	Safety/Training Supplies	-	5,000	-	5,000	-	-	0.00%
5990	Building Materials/Supplies	-	3,234,872	-	4,084,872	-	850,000	26.28%
6100	Bond - Principal	-	24,700,000	-	25,430,000	-	730,000	2.96%
6150	Lease - Principal	-	-	-	337,000	-	337,000	100.00%
7100	Bond Interest	-	13,723,438	-	12,639,988	-	(1,083,450)	-7.89%
7150	Lease - Interest	-	-	-	5,000	-	5,000	100.00%
8010	State Retirement (ERS)	-	4,602,730	-	5,754,392	-	1,151,662	25.02%
8020	Teachers Retirement (TRS)	-	18,219,136	-	18,271,882	-	52,746	0.29%
8030	Social Security Expense	-	13,556,050	-	14,405,144	-	849,094	6.26%
8040	Workers' Compensation	-	4,522,668	-	4,522,668	-	-	0.00%
8050	Medical	-	46,953,239	-	51,323,108	-	4,369,869	9.31%
8060	Dental	-	4,047,008	-	4,041,247	-	(5,761)	-0.14%
8090	Medicare	-	3,273,922	-	3,473,404	-	199,482	6.09%
8110	Unemployment	-	-	-	551,117	-	551,117	100.00%
8130	Flexible Benefit Plan	-	20,000	-	20,000	-	-	0.00%
8160	Vision Insurance	-	585,000	-	585,000	-	-	0.00%
9000	Capital Improvements	-	-	-	1,000,000	-	1,000,000	100.00%
9500	Grant Fund Interfund Expense	-	2,655,906	-	2,655,906	-	-	0.00%
<b>GRAND TOTAL</b>		<b>3,395.30</b>	<b>\$ 480,786,340</b>	<b>3,585.16</b>	<b>\$ 520,909,588</b>	<b>189.86</b>	<b>\$ 40,123,248</b>	<b>8.35%</b>





# PROPOSED GENERAL FUND LINE ITEM BUDGET





PROPOSED GENERAL FUND LINE ITEM BUDGET

	Adopted Budget 2022-2023		Proposed Budget 2023-2024		Budget to Budget Increase / (Decrease)		%
	FTE	Amount	FTE	Amount	FTE	(Decrease)	
<b>10100 - Board of Education</b>							
1960 Non-Certified Stipend	7.00	52,500	7.00	111,468	-	58,968	112.32%
4280 Advertising	-	200	-	200	-	-	0.00%
4430 Legal Services	-	24,200	-	24,200	-	-	0.00%
4450 Contract Services	-	26,500	-	28,500	-	2,000	7.55%
4750 Out-of-District Staff Travel	-	30,000	-	30,000	-	-	0.00%
4840 BOCES Services	-	12,840	-	12,840	-	-	0.00%
4980 Contractual Membership	-	118,305	-	118,305	-	-	0.00%
5010 Office Supplies & Equipment	-	800	-	800	-	-	0.00%
5520 Food Supplies	-	1,000	-	2,000	-	1,000	100.00%
8030 Social Security Expense	-	3,276	-	6,888	-	3,612	110.26%
8050 Medical	-	17,844	-	20,376	-	2,532	14.19%
8060 Dental	-	1,704	-	1,632	-	(72)	-4.23%
8090 Medicare	-	756	-	1,596	-	840	111.11%
<b>Total Board of Education</b>	<b>7.00</b>	<b>\$ 289,925</b>	<b>7.00</b>	<b>\$ 358,805</b>	<b>-</b>	<b>\$ 68,880</b>	<b>23.76%</b>
<b>10400 - District Clerk</b>							
1800 Clerical	1.50	95,808	1.50	94,500	-	(1,308)	-1.37%
4740 In-District Staff Travel	-	50	-	50	-	-	0.00%
4750 Out-of-District Staff Travel	-	1,000	-	1,000	-	-	0.00%
8010 State Retirement (ERS)	-	9,972	-	9,420	-	(552)	-5.54%
8020 Teachers Retirement (TRS)	-	-	-	2,100	-	2,100	100.00%
8030 Social Security Expense	-	5,940	-	5,856	-	(84)	-1.41%
8050 Medical	-	21,252	-	24,288	-	3,036	14.29%
8060 Dental	-	1,992	-	1,908	-	(84)	-4.22%
8090 Medicare	-	1,392	-	1,368	-	(24)	-1.72%
<b>Total District Clerk</b>	<b>1.50</b>	<b>\$ 137,406</b>	<b>1.50</b>	<b>\$ 140,490</b>	<b>-</b>	<b>\$ 3,084</b>	<b>2.24%</b>
<b>12400 - Chief School Administrator</b>							
1000 Superintendent of Schools	1.00	238,980	1.00	255,000	-	16,020	6.70%
1010 Deputy Superintendent	-	-	1.00	225,000	1.00	225,000	100.00%
1015 Senior Administrative Staff	1.00	171,144	1.00	192,024	-	20,880	12.20%
1500 Certified Support Staff	1.50	84,920	1.50	85,710	-	790	0.93%
1600 Support Staff Non Certified	-	-	5.00	199,980	5.00	199,980	100.00%
1800 Clerical	18.50	872,736	35.50	1,714,592	17.00	841,856	96.46%
1810 Extension/Extra Non Certified	-	450	-	75,000	-	74,550	16566.67%
1820 Overtime	-	2,500	-	2,500	-	-	0.00%
4230 Miscellaneous Insurance	-	9,100	-	9,100	-	-	0.00%
4310 Land/Building Rental	-	325	-	10,325	-	10,000	3076.92%
4340 Non-Instructional Equipment Rental	-	3,500	-	3,500	-	-	0.00%
4450 Contract Services	-	2,400	-	352,400	-	350,000	14583.33%
4480 Catered Food	-	5,000	-	5,000	-	-	0.00%
4720 Field Trips	-	65,729	-	90,000	-	24,271	36.93%
4740 In-District Staff Travel	-	9,750	-	9,750	-	-	0.00%
4750 Out-of-District Staff Travel	-	18,600	-	18,600	-	-	0.00%
4760 Student Travel	-	3,000	-	3,000	-	-	0.00%
4840 BOCES Services	-	6,750	-	6,750	-	-	0.00%
4980 Contractual Membership	-	9,885	-	10,000	-	115	1.16%
5010 Office Supplies & Equipment	-	19,400	-	22,600	-	3,200	16.49%
5430 Miscellaneous Supplies	-	11,508	-	16,600	-	5,092	44.25%
5520 Food Supplies	-	1,750	-	1,750	-	-	0.00%
8010 State Retirement (ERS)	-	99,422	-	216,308	-	116,886	117.57%
8020 Teachers Retirement (TRS)	-	24,588	-	30,330	-	5,742	23.35%
8030 Social Security Expense	-	77,820	-	158,699	-	80,879	103.93%
8050 Medical	-	192,900	-	459,852	-	266,952	138.39%
8060 Dental	-	23,568	-	44,724	-	21,156	89.77%
8090 Medicare	-	19,896	-	39,846	-	19,950	100.27%
8110 Unemployment	-	-	-	4,373	-	4,373	100.00%
<b>Total Chief School Administrator</b>	<b>22.00</b>	<b>\$ 1,975,621</b>	<b>45.00</b>	<b>\$ 4,263,313</b>	<b>23.00</b>	<b>\$ 2,287,692</b>	<b>115.80%</b>

PROPOSED GENERAL FUND LINE ITEM BUDGET

	Adopted Budget 2022-2023		Proposed Budget 2023-2024		Budget to Budget Increase /		
	FTE	Amount	FTE	Amount	FTE	(Decrease)	%
<b>13100 - Business Administration</b>							
1015 Senior Administrative Staff	1.00	189,096	1.00	175,620	-	(13,476)	-7.13%
1035 Director - Non-Certified	3.00	298,056	3.00	328,992	-	30,936	10.38%
1070 Administrator - Non-Certified	1.00	147,792	1.00	163,404	-	15,612	10.56%
1095 Assistant Director - Non-Certified	2.00	192,396	2.00	203,244	-	10,848	5.64%
1600 Support Staff Non Certified	6.67	502,632	7.67	622,284	1.00	119,652	23.81%
1800 Clerical	26.00	1,493,172	28.00	1,675,968	2.00	182,796	12.24%
1820 Overtime	-	39,996	-	53,000	-	13,004	32.51%
4340 Non-Instructional Equipment Rental	-	1,600	-	1,600	-	-	0.00%
4450 Contract Services	-	567,300	-	542,300	-	(25,000)	-4.41%
4730 Postage	-	5,468	-	5,468	-	-	0.00%
4740 In-District Staff Travel	-	150	-	150	-	-	0.00%
4750 Out-of-District Staff Travel	-	4,650	-	14,650	-	10,000	215.05%
4790 Maintenance Agreement	-	1,200	-	1,500	-	300	25.00%
4840 BOCES Services	-	3,500	-	3,500	-	-	0.00%
4980 Contractual Membership	-	2,120	-	2,120	-	-	0.00%
5010 Office Supplies & Equipment	-	32,000	-	41,300	-	9,300	29.06%
5190 Computer Software	-	119,000	-	115,000	-	(4,000)	-3.36%
8010 State Retirement (ERS)	-	292,194	-	369,466	-	77,272	26.45%
8030 Social Security Expense	-	174,898	-	198,624	-	23,726	13.57%
8050 Medical	-	404,628	-	523,416	-	118,788	29.36%
8060 Dental	-	45,192	-	46,740	-	1,548	3.43%
8090 Medicare	-	41,478	-	46,710	-	5,232	12.61%
8110 Unemployment	-	-	-	4,325	-	4,325	100.00%
<b>Total Business Administration</b>	<b>39.67</b>	<b>\$ 4,558,518</b>	<b>42.67</b>	<b>\$ 5,139,381</b>	<b>3.00</b>	<b>\$ 580,863</b>	<b>12.74%</b>
<b>13200 - Auditing</b>							
1630 Internal/Claims Auditor	1.00	76,932	1.00	81,936	-	5,004	6.50%
4450 Contract Services	-	210,650	-	211,950	-	1,300	0.62%
4750 Out-of-District Staff Travel	-	1,000	-	1,000	-	-	0.00%
5010 Office Supplies & Equipment	-	270	-	270	-	-	0.00%
8010 State Retirement (ERS)	-	9,516	-	11,400	-	1,884	19.80%
8030 Social Security Expense	-	4,776	-	5,088	-	312	6.53%
8050 Medical	-	17,844	-	20,376	-	2,532	14.19%
8060 Dental	-	1,704	-	1,632	-	(72)	-4.23%
8090 Medicare	-	1,116	-	1,188	-	72	6.45%
8110 Unemployment	-	-	-	100	-	100	100.00%
<b>Total Auditing</b>	<b>1.00</b>	<b>\$ 323,808</b>	<b>1.00</b>	<b>\$ 334,940</b>	<b>-</b>	<b>\$ 11,132</b>	<b>3.44%</b>
<b>13450 - Purchasing</b>							
4450 Contract Services	-	522,725	-	538,407	-	15,682	3.00%
<b>Total Purchasing</b>	<b>-</b>	<b>\$ 522,725</b>	<b>-</b>	<b>\$ 538,407</b>	<b>-</b>	<b>\$ 15,682</b>	<b>3.00%</b>
<b>14200 - Legal Services</b>							
4430 Legal Services	-	600,000	-	675,000	-	75,000	12.50%
<b>Total Legal Services</b>	<b>-</b>	<b>\$ 600,000</b>	<b>-</b>	<b>\$ 675,000</b>	<b>-</b>	<b>\$ 75,000</b>	<b>12.50%</b>
<b>14300 - Personnel</b>							
1015 Senior Administrative Staff	2.00	358,332	2.00	394,572	-	36,240	10.11%
1030 Director - Certified	-	-	0.60	71,124	0.60	71,124	100.00%
1035 Director - Non-Certified	3.00	436,032	3.00	504,348	-	68,316	15.67%
1070 Administrator - Non-Certified	2.00	218,160	-	-	(2.00)	(218,160)	-100.00%
1090 Assistant Director - Certified	-	-	3.00	424,992	3.00	424,992	100.00%
1370 Coordinator	0.60	71,928	-	-	(0.60)	(71,928)	-100.00%
1500 Certified Support Staff	16.00	1,333,332	18.00	1,480,360	2.00	147,028	11.03%
1600 Support Staff Non Certified	7.00	508,844	9.00	732,828	2.00	223,984	44.02%
1800 Clerical	13.00	794,184	14.00	866,240	1.00	72,056	9.07%
1820 Overtime	-	17,650	-	20,000	-	2,350	13.31%
1975 Relocation Expense	-	15,000	-	15,000	-	-	0.00%
1980 Stipend/Contract Agreement	-	54,000	-	165,000	-	111,000	205.56%
4280 Advertising	-	76,000	-	76,000	-	-	0.00%
4450 Contract Services	-	412,530	-	498,780	-	86,250	20.91%
4480 Catered Food	-	2,351	-	2,351	-	-	0.00%
4740 In-District Staff Travel	-	6,200	-	6,200	-	-	0.00%
4750 Out-of-District Staff Travel	-	28,875	-	28,875	-	-	0.00%
4810 Career Ladder Plan	-	874,000	-	964,000	-	90,000	10.30%
4980 Contractual Membership	-	3,125	-	4,575	-	1,450	46.40%
5010 Office Supplies & Equipment	-	56,165	-	53,165	-	(3,000)	-5.34%

PROPOSED GENERAL FUND LINE ITEM BUDGET

	Adopted Budget 2022-2023		Proposed Budget 2023-2024		Budget to Budget Increase /	
	FTE	Amount	FTE	Amount	(Decrease)	%
5190 Computer Software	-	21,300	-	29,800	8,500	39.91%
5430 Miscellaneous Supplies	-	2,372	-	2,372	-	0.00%
5520 Food Supplies	-	250	-	250	-	0.00%
8010 State Retirement (ERS)	-	175,880	-	251,988	76,108	43.27%
8020 Teachers Retirement (TRS)	-	204,398	-	233,470	29,072	14.22%
8030 Social Security Expense	-	231,986	-	283,686	51,700	22.29%
8050 Medical	-	502,200	-	656,206	154,006	30.67%
8060 Dental	-	54,540	-	56,102	1,562	2.86%
8090 Medicare	-	55,258	-	67,794	12,536	22.69%
8110 Unemployment	-	-	-	5,165	5,165	100.00%
<b>Total Personnel</b>	<b>43.60</b>	<b>\$ 6,514,892</b>	<b>49.60</b>	<b>\$ 7,895,243</b>	<b>6.00</b>	<b>\$ 1,380,351 21.19%</b>
<b>14600 - Records Management Officer</b>						
1800 Clerical	1.00	52,956	1.00	57,156	4,200	7.93%
8010 State Retirement (ERS)	-	5,880	-	7,368	1,488	25.31%
8030 Social Security Expense	-	3,288	-	3,540	252	7.66%
8050 Medical	-	17,844	-	20,376	2,532	14.19%
8060 Dental	-	1,704	-	1,632	(72)	-4.23%
8090 Medicare	-	768	-	828	60	7.81%
8110 Unemployment	-	-	-	97	97	100.00%
<b>Total Records Management Officer</b>	<b>1.00</b>	<b>\$ 82,440</b>	<b>1.00</b>	<b>\$ 90,997</b>	<b>\$ 8,557</b>	<b>10.38%</b>
<b>14800 - Public Information &amp; Services</b>						
1040 Administrator - Certified	1.00	129,648	1.00	137,376	7,728	5.96%
1090 Assistant Director - Certified	-	-	1.00	123,768	123,768	100.00%
1600 Support Staff Non Certified	1.00	59,280	1.00	63,528	4,248	7.17%
1800 Clerical	2.00	112,380	2.00	111,348	(1,032)	-0.92%
4280 Advertising	-	25,000	-	25,000	-	0.00%
4410 Printing Outside Vendor	-	190,000	-	190,000	-	0.00%
4450 Contract Services	-	216,250	-	366,250	150,000	69.36%
4730 Postage	-	300,000	-	313,000	13,000	4.33%
4740 In-District Staff Travel	-	750	-	750	-	0.00%
4750 Out-of-District Staff Travel	-	2,000	-	2,000	-	0.00%
4840 BOCES Services	-	128,350	-	128,350	-	0.00%
4980 Contractual Membership	-	825	-	825	-	0.00%
5010 Office Supplies & Equipment	-	1,500	-	1,500	-	0.00%
5190 Computer Software	-	2,000	-	1,000	(1,000)	-50.00%
8010 State Retirement (ERS)	-	14,076	-	16,620	2,544	18.07%
8020 Teachers Retirement (TRS)	-	13,344	-	25,488	12,144	91.01%
8030 Social Security Expense	-	18,684	-	27,024	8,340	44.64%
8050 Medical	-	49,296	-	65,868	16,572	33.62%
8060 Dental	-	4,536	-	5,520	984	21.69%
8090 Medicare	-	4,380	-	6,324	1,944	44.38%
8110 Unemployment	-	-	-	480	480	100.00%
<b>Total Public Information &amp; Services</b>	<b>4.00</b>	<b>\$ 1,272,299</b>	<b>5.00</b>	<b>\$ 1,612,019</b>	<b>\$ 339,720</b>	<b>26.70%</b>
<b>16200 - Operation of Plant</b>						
1035 Director - Non-Certified	1.00	133,752	1.00	140,100	6,348	4.75%
1095 Assistant Director - Non-Certified	1.00	117,432	1.00	126,504	9,072	7.73%
1140 Supervisor - Non-Certified	1.00	80,892	1.00	84,804	3,912	4.84%
1600 Support Staff Non Certified	7.00	555,732	7.00	582,000	26,268	4.73%
1640 Custodial Worker	102.63	4,627,776	113.63	5,317,416	689,640	14.90%
1650 Custodian	78.00	4,631,520	78.00	4,741,440	109,920	2.37%
1680 Labor	21.00	1,086,120	21.00	1,178,256	92,136	8.48%
1800 Clerical	4.00	200,916	4.00	204,168	3,252	1.62%
1820 Overtime	-	929,900	-	929,900	-	0.00%
1940 Automotive Mechanic	3.60	238,464	4.50	283,308	44,844	18.81%
1965 Uniform Stipend	-	2,850	-	2,930	80	2.81%
2010 Non-Instructional Equipment > \$5,000	-	35,000	-	40,000	5,000	14.29%
2240 Furniture	-	187,650	-	437,650	250,000	133.23%
2980 Vehicles	-	465,000	-	465,000	-	0.00%
4280 Advertising	-	1,500	-	1,500	-	0.00%
4310 Land/Building Rental	-	267,798	-	524,873	257,075	96.00%
4340 Non-Instructional Equipment Rental	-	104,980	-	74,800	(30,180)	-28.75%
4410 Printing Outside Vendor	-	4,857	-	4,857	-	0.00%
4450 Contract Services	-	760,328	-	760,328	-	0.00%
4540 Electric/Gas	-	4,993,307	-	6,493,307	1,500,000	30.04%
4610 Auto/Truck Repair	-	178,566	-	178,566	-	0.00%
4650 Equipment Repair	-	18,455	-	18,455	-	0.00%

PROPOSED GENERAL FUND LINE ITEM BUDGET

		Adopted Budget		Proposed Budget		Budget to Budget		
		FTE	Amount	FTE	Amount	FTE	Increase / (Decrease)	%
	4740 In-District Staff Travel	-	1,145	-	1,145	-	-	0.00%
	4750 Out-of-District Staff Travel	-	6,000	-	7,500	-	1,500	25.00%
	4790 Maintenance Agreement	-	936,356	-	936,356	-	-	0.00%
	4980 Contractual Membership	-	1,457	-	1,457	-	-	0.00%
	5010 Office Supplies & Equipment	-	13,700	-	13,700	-	-	0.00%
	5260 Uniforms/Supplies	-	5,000	-	5,000	-	-	0.00%
	5730 Custodial Supplies	-	816,335	-	816,335	-	-	0.00%
	5740 Maintenance Supplies	-	45,000	-	45,000	-	-	0.00%
	5760 Repair Supplies & Parts	-	297,000	-	297,000	-	-	0.00%
	5990 Building Materials/Supplies	-	2,279,000	-	2,279,000	-	-	0.00%
	8010 State Retirement (ERS)	-	1,299,282	-	1,609,284	-	310,002	23.86%
	8030 Social Security Expense	-	744,032	-	794,780	-	50,748	6.82%
	8050 Medical	-	2,198,748	-	2,468,832	-	270,084	12.28%
	8060 Dental	-	208,236	-	203,832	-	(4,404)	-2.11%
	8090 Medicare	-	182,946	-	196,868	-	13,922	7.61%
	8110 Unemployment	-	-	-	22,338	-	22,338	100.00%
<b>Total Operation of Plant</b>		<b>219.23</b>	<b>\$ 28,657,032</b>	<b>231.13</b>	<b>\$ 32,288,589</b>	<b>11.90</b>	<b>\$ 3,631,557</b>	<b>12.67%</b>
<b>16210 - Maintenance of Plant</b>								
	1070 Administrator - Non-Certified	1.00	98,160	1.00	103,116	-	4,956	5.05%
	1690 Tradesmen/Journeyman	40.00	3,531,484	41.00	3,681,904	1.00	150,420	4.26%
	1820 Overtime	-	5,000	-	5,000	-	-	0.00%
	2010 Non-Instructional Equipment > \$5,000	-	19,630	-	30,000	-	10,370	52.83%
	4450 Contract Services	-	9,713	-	9,713	-	-	0.00%
	4650 Equipment Repair	-	4,225	-	4,225	-	-	0.00%
	4740 In-District Staff Travel	-	874	-	874	-	-	0.00%
	5750 Gas & Oil	-	212,400	-	212,400	-	-	0.00%
	5760 Repair Supplies & Parts	-	40,000	-	40,000	-	-	0.00%
	5990 Building Materials/Supplies	-	955,872	-	1,805,872	-	850,000	88.92%
	8010 State Retirement (ERS)	-	393,184	-	466,454	-	73,270	18.64%
	8030 Social Security Expense	-	225,354	-	235,014	-	9,660	4.29%
	8050 Medical	-	545,628	-	631,476	-	85,848	15.73%
	8060 Dental	-	53,928	-	52,368	-	(1,560)	-2.89%
	8090 Medicare	-	52,784	-	55,040	-	2,256	4.27%
	8110 Unemployment	-	-	-	4,088	-	4,088	100.00%
<b>Total Maintenance of Plant</b>		<b>41.00</b>	<b>\$ 6,148,236</b>	<b>42.00</b>	<b>\$ 7,337,544</b>	<b>1.00</b>	<b>\$ 1,189,308</b>	<b>19.34%</b>
<b>16220 - Security of Plant</b>								
	1035 Director - Non-Certified	1.00	109,728	1.00	117,588	-	7,860	7.16%
	1095 Assistant Director - Non-Certified	1.00	79,980	1.00	84,012	-	4,032	5.04%
	1210 Security	-	-	-	30,000	-	30,000	100.00%
	1600 Support Staff Non Certified	2.00	112,656	2.00	118,344	-	5,688	5.05%
	1700 School Monitor	94.00	3,427,570	138.00	4,438,790	44.00	1,011,220	29.50%
	1800 Clerical	1.00	51,816	1.00	56,016	-	4,200	8.11%
	1810 Extension/Extra Non Certified	-	7,500	-	7,500	-	-	0.00%
	1820 Overtime	-	35,000	-	35,000	-	-	0.00%
	1850 Extension/Extra Certified	-	70,000	-	70,000	-	-	0.00%
	1960 Non-Certified Stipend	-	-	-	25,000	-	25,000	100.00%
	1965 Uniform Stipend	-	36,000	-	36,000	-	-	0.00%
	2010 Non-Instructional Equipment > \$5,000	-	140,000	-	140,000	-	-	0.00%
	2980 Vehicles	-	165,000	-	136,000	-	(29,000)	-17.58%
	4340 Non-Instructional Equipment Rental	-	10,000	-	15,000	-	5,000	50.00%
	4450 Contract Services	-	1,889,735	-	1,925,833	-	36,098	1.91%
	4650 Equipment Repair	-	114,570	-	114,570	-	-	0.00%
	4750 Out-of-District Staff Travel	-	5,550	-	5,550	-	-	0.00%
	4790 Maintenance Agreement	-	93,432	-	95,500	-	2,068	2.21%
	5010 Office Supplies & Equipment	-	1,524	-	1,524	-	-	0.00%
	5190 Computer Software	-	57,200	-	57,200	-	-	0.00%
	5260 Uniforms/Supplies	-	20,000	-	30,000	-	10,000	50.00%
	5430 Miscellaneous Supplies	-	102,500	-	102,500	-	-	0.00%
	8010 State Retirement (ERS)	-	291,716	-	399,212	-	107,496	36.85%
	8020 Teachers Retirement (TRS)	-	7,210	-	20,660	-	13,450	186.55%
	8030 Social Security Expense	-	243,504	-	311,156	-	67,652	27.78%
	8050 Medical	-	725,664	-	1,145,868	-	420,204	57.91%
	8060 Dental	-	77,112	-	106,692	-	29,580	38.36%
	8090 Medicare	-	57,054	-	72,868	-	15,814	27.72%
	8110 Unemployment	-	-	-	12,977	-	12,977	100.00%
<b>Total Security of Plant</b>		<b>99.00</b>	<b>\$ 7,932,021</b>	<b>143.00</b>	<b>\$ 9,711,360</b>	<b>44.00</b>	<b>\$ 1,779,339</b>	<b>22.43%</b>

PROPOSED GENERAL FUND LINE ITEM BUDGET

	Adopted Budget 2022-2023		Proposed Budget 2023-2024		Budget to Budget Increase /			
	FTE	Amount	FTE	Amount	FTE	(Decrease)	%	
<b>16600 - Central Storeroom</b>								
1430	Driver	4.00	207,840	4.00	214,656	-	6,816	3.28%
1600	Support Staff Non Certified	2.00	87,444	2.00	91,836	-	4,392	5.02%
1800	Clerical	9.00	451,502	9.00	470,532	-	19,030	4.21%
1820	Overtime	-	20,000	-	20,000	-	-	0.00%
1960	Non-Certified Stipend	-	7,308	-	8,112	-	804	11.00%
1965	Uniform Stipend	-	670	-	670	-	-	0.00%
2240	Furniture	-	30,000	-	30,000	-	-	0.00%
2980	Vehicles	-	100,000	-	100,000	-	-	0.00%
4280	Advertising	-	3,000	-	3,000	-	-	0.00%
4340	Non-Instructional Equipment Rental	-	-	-	15,000	-	15,000	100.00%
4450	Contract Services	-	98,256	-	98,256	-	-	0.00%
4650	Equipment Repair	-	25,000	-	25,000	-	-	0.00%
4730	Postage	-	10,000	-	10,000	-	-	0.00%
4750	Out-of-District Staff Travel	-	-	-	300	-	300	100.00%
4980	Contractual Membership	-	250	-	250	-	-	0.00%
5010	Office Supplies & Equipment	-	20,000	-	21,000	-	1,000	5.00%
5190	Computer Software	-	1,500	-	-	-	(1,500)	-100.00%
5222	Freight - Shipping	-	200,000	-	200,000	-	-	0.00%
5260	Uniforms/Supplies	-	-	-	500	-	500	100.00%
5430	Miscellaneous Supplies	-	501,000	-	501,000	-	-	0.00%
8010	State Retirement (ERS)	-	87,366	-	104,464	-	17,098	19.57%
8030	Social Security Expense	-	48,056	-	49,940	-	1,884	3.92%
8050	Medical	-	198,156	-	183,984	-	(14,172)	-7.15%
8060	Dental	-	18,732	-	16,896	-	(1,836)	-9.80%
8090	Medicare	-	11,216	-	11,712	-	496	4.42%
8110	Unemployment	-	-	-	1,443	-	1,443	100.00%
<b>Total Central Storeroom</b>		<b>15.00</b>	<b>\$ 2,127,296</b>	<b>15.00</b>	<b>\$ 2,178,551</b>	<b>-</b>	<b>\$ 51,255</b>	<b>2.41%</b>
<b>16700 - Central Printing and Mailing</b>								
1800	Clerical	7.50	369,312	7.50	390,478	-	21,166	5.73%
1820	Overtime	-	2,500	-	2,500	-	-	0.00%
4340	Non-Instructional Equipment Rental	-	231,222	-	231,222	-	-	0.00%
4650	Equipment Repair	-	10,000	-	10,000	-	-	0.00%
4790	Maintenance Agreement	-	14,300	-	16,035	-	1,735	12.13%
5010	Office Supplies & Equipment	-	4,686	-	4,686	-	-	0.00%
5070	Print Shop Paper	-	200,000	-	232,000	-	32,000	16.00%
5430	Miscellaneous Supplies	-	-	-	61,000	-	61,000	100.00%
5760	Repair Supplies & Parts	-	500	-	500	-	-	0.00%
8010	State Retirement (ERS)	-	38,538	-	50,344	-	11,806	30.63%
8030	Social Security Expense	-	23,078	-	24,352	-	1,274	5.52%
8050	Medical	-	62,208	-	69,552	-	7,344	11.81%
8060	Dental	-	6,228	-	6,024	-	(204)	-3.28%
8090	Medicare	-	5,394	-	5,716	-	322	5.97%
8110	Unemployment	-	-	-	741	-	741	100.00%
<b>Total Central Printing and Mailing</b>		<b>7.50</b>	<b>\$ 967,966</b>	<b>7.50</b>	<b>\$ 1,105,150</b>	<b>-</b>	<b>\$ 137,184</b>	<b>14.17%</b>

PROPOSED GENERAL FUND LINE ITEM BUDGET

	Adopted Budget 2022-2023		Proposed Budget 2023-2024		Budget to Budget			
	FTE	Amount	FTE	Amount	FTE	Increase / (Decrease)	%	
<b>16800 - Central Data Processing</b>								
1035	Director - Non-Certified	2.00	220,368	2.00	235,512	-	15,144	6.87%
1040	Administrator - Certified	-	70,000	-	35,000	-	(35,000)	-50.00%
1095	Assistant Director - Non-Certified	1.00	90,840	1.00	95,424	-	4,584	5.05%
1370	Coordinator	1.00	137,724	1.00	143,916	-	6,192	4.50%
1500	Certified Support Staff	5.00	341,330	5.00	504,108	-	162,778	47.69%
1600	Support Staff Non Certified	5.00	382,584	5.00	382,908	-	324	0.08%
1680	Labor	1.00	64,524	1.00	77,724	-	13,200	20.46%
1740	Programmers/Analyst	30.00	2,168,352	29.00	2,223,600	(1.00)	55,248	2.55%
1780	Electronic Equipment Technician	24.00	1,731,166	24.00	1,782,132	-	50,966	2.94%
1800	Clerical	14.00	681,460	14.00	728,988	-	47,528	6.97%
1810	Extension/Extra Non Certified	-	40,000	-	40,000	-	-	0.00%
1820	Overtime	-	85,000	-	85,000	-	-	0.00%
1850	Extension/Extra Certified	-	2,100	-	2,100	-	-	0.00%
1980	Stipend/Contract Agreement	-	24,000	-	24,000	-	-	0.00%
2010	Non-Instructional Equipment > \$5,000	-	180,000	-	180,000	-	-	0.00%
2020	Instructional Equipment > \$5,000	-	30,450	-	30,450	-	-	0.00%
2980	Vehicles	-	50,000	-	100,000	-	50,000	100.00%
4340	Non-Instructional Equipment Rental	-	990,327	-	990,327	-	-	0.00%
4450	Contract Services	-	479,751	-	6,532,201	-	6,052,450	1261.58%
4520	Telephone	-	958,302	-	958,302	-	-	0.00%
4530	Cellular Services	-	180,000	-	180,000	-	-	0.00%
4740	In-District Staff Travel	-	986	-	986	-	-	0.00%
4750	Out-of-District Staff Travel	-	9,500	-	13,000	-	3,500	36.84%
4790	Maintenance Agreement	-	3,388,868	-	3,221,418	-	(167,450)	-4.94%
4840	BOCES Services	-	90,000	-	90,000	-	-	0.00%
4980	Contractual Membership	-	500	-	1,500	-	1,000	200.00%
5010	Office Supplies & Equipment	-	2,589,950	-	2,489,950	-	(100,000)	-3.86%
5190	Computer Software	-	560,000	-	310,000	-	(250,000)	-44.64%
5260	Uniforms/Supplies	-	340	-	340	-	-	0.00%
5760	Repair Supplies & Parts	-	136,289	-	136,289	-	-	0.00%
8010	State Retirement (ERS)	-	565,116	-	669,510	-	104,394	18.47%
8020	Teachers Retirement (TRS)	-	51,992	-	65,792	-	13,800	26.54%
8030	Social Security Expense	-	374,512	-	394,300	-	19,788	5.28%
8050	Medical	-	844,380	-	969,660	-	125,280	14.84%
8060	Dental	-	87,312	-	85,728	-	(1,584)	-1.81%
8090	Medicare	-	87,562	-	92,206	-	4,644	5.30%
8110	Unemployment	-	-	-	8,380	-	8,380	100.00%
<b>Total Central Data Processing</b>		<b>83.00</b>	<b>\$ 17,695,585</b>	<b>82.00</b>	<b>\$ 23,880,751</b>	<b>(1.00)</b>	<b>\$ 6,185,166</b>	<b>34.95%</b>
<b>19100 - Unallocated Insurance</b>								
4230	Miscellaneous Insurance	-	838,625	-	922,488	-	83,863	10.00%
4240	Auto/Truck Insurance	-	112,500	-	123,750	-	11,250	10.00%
<b>Total Unallocated Insurance</b>		<b>-</b>	<b>\$ 951,125</b>	<b>-</b>	<b>\$ 1,046,238</b>	<b>-</b>	<b>\$ 95,113</b>	<b>10.00%</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>
<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	2.00	339,672	2.00	387,648	-	47,976	14.12%
1030	Director - Certified	7.90	852,200	10.90	1,490,138	3.00	637,938	74.86%
1040	Administrator - Certified	-	-	1.00	83,790	1.00	83,790	100.00%
1090	Assistant Director - Certified	0.50	62,508	1.50	189,206	1.00	126,698	202.69%
1095	Assistant Director - Non-Certified	0.50	53,880	0.50	56,592	-	2,712	5.03%
1140	Supervisor - Non-Certified	2.00	115,848	1.00	61,188	(1.00)	(54,660)	-47.18%
1150	Supervisor - Certified	3.00	351,372	-	-	(3.00)	(351,372)	-100.00%
1600	Support Staff Non Certified	1.50	128,076	1.50	134,736	-	6,660	5.20%
1800	Clerical	10.50	529,452	9.50	512,628	(1.00)	(16,824)	-3.18%
1820	Overtime	-	15,000	-	5,000	-	(10,000)	-66.67%
1850	Extension/Extra Certified	-	120,000	-	120,000	-	-	0.00%
4450	Contract Services	-	1,643,157	-	1,746,157	-	103,000	6.27%
4730	Postage	-	19,991	-	19,991	-	-	0.00%
4740	In-District Staff Travel	-	3,657	-	3,657	-	-	0.00%

PROPOSED GENERAL FUND LINE ITEM BUDGET

	Adopted Budget 2022-2023		Proposed Budget 2023-2024		Budget to Budget		
	FTE	Amount	FTE	Amount	FTE	Increase / (Decrease)	%
4750 Out-of-District Staff Travel	-	6,000	-	6,000	-	-	0.00%
5430 Miscellaneous Supplies	-	10,000	-	10,000	-	-	0.00%
5520 Food Supplies	-	7,750	-	18,500	-	10,750	138.71%
8010 State Retirement (ERS)	-	94,746	-	92,628	-	(2,118)	-2.24%
8020 Teachers Retirement (TRS)	-	163,442	-	221,630	-	58,188	35.60%
8030 Social Security Expense	-	156,172	-	184,208	-	28,036	17.95%
8050 Medical	-	294,132	-	322,236	-	28,104	9.55%
8060 Dental	-	27,768	-	25,512	-	(2,256)	-8.12%
8090 Medicare	-	37,250	-	44,112	-	6,862	18.42%
8110 Unemployment	-	-	-	2,902	-	2,902	100.00%
<b>Total Curriculum Development &amp; Supervision</b>	<b>27.90</b>	<b>\$ 5,032,073</b>	<b>27.90</b>	<b>\$ 5,738,459</b>	<b>-</b>	<b>\$ 706,386</b>	<b>14.04%</b>
<b>20200 - Supervision - Regular School</b>							
1020 Assistant Superintendent	-	-	6.00	1,064,580	6.00	1,064,580	100.00%
1030 Director - Certified	6.00	638,988	2.00	-	(4.00)	(638,988)	-100.00%
1035 Director - Non-Certified	-	-	1.00	169,416	1.00	169,416	100.00%
1040 Administrator - Certified	16.50	1,535,376	12.00	1,063,740	(4.50)	(471,636)	-30.72%
1140 Supervisor - Non-Certified	1.00	43,930	1.00	46,150	-	2,220	5.05%
1150 Supervisor - Certified	5.00	576,060	5.00	673,620	-	97,560	16.94%
1400 Daily Substitute Service	-	90,000	-	90,000	-	-	0.00%
1500 Certified Support Staff	10.00	752,338	12.00	824,660	2.00	72,322	9.61%
1530 Vice Principal	47.00	5,207,460	51.00	5,923,800	4.00	716,340	13.76%
1570 Principal Salary	33.00	4,476,372	32.00	4,409,616	(1.00)	(66,756)	-1.49%
1800 Clerical	84.00	3,457,978	83.00	3,636,660	(1.00)	178,682	5.17%
1810 Extension/Extra Non Certified	-	12,500	-	12,500	-	-	0.00%
1980 Stipend/Contract Agreement	-	63,000	-	63,000	-	-	0.00%
4310 Land/Building Rental	-	34,900	-	55,000	-	20,100	57.59%
4450 Contract Services	-	70,000	-	-	-	(70,000)	-100.00%
4740 In-District Staff Travel	-	1,680	-	1,680	-	-	0.00%
4750 Out-of-District Staff Travel	-	6,000	-	6,000	-	-	0.00%
4790 Maintenance Agreement	-	41,000	-	41,000	-	-	0.00%
5010 Office Supplies & Equipment	-	360,046	-	449,546	-	89,500	24.86%
5190 Computer Software	-	-	-	250	-	250	100.00%
5430 Miscellaneous Supplies	-	12,000	-	12,000	-	-	0.00%
8010 State Retirement (ERS)	-	364,610	-	430,748	-	66,138	18.14%
8020 Teachers Retirement (TRS)	-	1,345,666	-	1,380,844	-	35,178	2.61%
8030 Social Security Expense	-	1,040,922	-	1,107,589	-	66,667	6.40%
8050 Medical	-	2,200,476	-	2,390,448	-	189,972	8.63%
8060 Dental	-	216,528	-	206,016	-	(10,512)	-4.85%
8090 Medicare	-	244,438	-	260,772	-	16,334	6.68%
8110 Unemployment	-	-	-	19,980	-	19,980	100.00%
<b>Total Supervision - Regular School</b>	<b>202.50</b>	<b>\$ 22,792,268</b>	<b>205.00</b>	<b>\$ 24,339,615</b>	<b>2.50</b>	<b>\$ 1,547,347</b>	<b>6.79%</b>
<b>20400 - Supervision - Special School</b>							
1500 Certified Support Staff	-	-	1.00	53,000	1.00	53,000	100.00%
1530 Vice Principal	1.00	109,044	1.00	115,368	-	6,324	5.80%
1570 Principal Salary	1.00	135,876	2.00	290,268	1.00	154,392	113.63%
1580 Principal on Special Assignment	-	-	1.00	151,560	1.00	151,560	100.00%
1800 Clerical	1.00	41,748	3.00	137,718	2.00	95,970	229.88%
5010 Office Supplies & Equipment	-	2,000	-	2,000	-	-	0.00%
8010 State Retirement (ERS)	-	5,424	-	16,152	-	10,728	197.79%
8020 Teachers Retirement (TRS)	-	13,980	-	59,554	-	45,574	325.99%
8030 Social Security Expense	-	17,772	-	46,366	-	28,594	160.89%
8050 Medical	-	34,044	-	80,268	-	46,224	135.78%
8060 Dental	-	5,112	-	9,264	-	4,152	81.22%
8090 Medicare	-	4,152	-	10,848	-	6,696	161.27%
8110 Unemployment	-	-	-	773	-	773	100.00%
<b>Total Supervision - Special School</b>	<b>3.00</b>	<b>\$ 369,152</b>	<b>8.00</b>	<b>\$ 973,139</b>	<b>5.00</b>	<b>\$ 603,987</b>	<b>163.61%</b>



PROPOSED GENERAL FUND LINE ITEM BUDGET

	Adopted Budget 2022-2023		Proposed Budget 2023-2024		Budget to Budget		
	FTE	Amount	FTE	Amount	FTE	Increase / (Decrease)	%
<b>20600 - Research, Planning &amp; Evaluation</b>							
1015 Senior Administrative Staff	1.00	171,144	1.00	192,024	-	20,880	12.20%
1150 Supervisor - Certified	1.00	117,732	1.00	125,136	-	7,404	6.29%
1800 Clerical	1.00	72,132	1.00	86,544	-	14,412	19.98%
1820 Overtime	-	1,000	-	1,000	-	-	0.00%
1850 Extension/Extra Certified	-	15,000	-	15,000	-	-	0.00%
4410 Printing Outside Vendor	-	5,000	-	5,000	-	-	0.00%
4790 Maintenance Agreement	-	21,500	-	21,500	-	-	0.00%
4840 BOCES Services	-	10,000	-	10,000	-	-	0.00%
5010 Office Supplies & Equipment	-	2,000	-	2,000	-	-	0.00%
8010 State Retirement (ERS)	-	9,502	-	13,050	-	3,548	37.34%
8020 Teachers Retirement (TRS)	-	31,276	-	32,420	-	1,144	3.66%
8030 Social Security Expense	-	21,874	-	24,049	-	2,175	9.94%
8050 Medical	-	30,756	-	34,776	-	4,020	13.07%
8060 Dental	-	2,268	-	2,184	-	(84)	-3.70%
8090 Medicare	-	5,462	-	6,086	-	624	11.42%
8110 Unemployment	-	-	-	399	-	399	100.00%
<b>Total Research, Planning &amp; Evaluation</b>	<b>3.00</b>	<b>\$ 516,646</b>	<b>3.00</b>	<b>\$ 571,168</b>	<b>-</b>	<b>\$ 54,522</b>	<b>10.55%</b>
<b>20700 - In-service Training</b>							
1030 Director - Certified	-	-	0.59	96,828	0.59	96,828	100.00%
1170 Staff Development Extension of Service	-	761,636	-	731,276	-	(30,360)	-3.99%
1370 Coordinator	1.00	114,108	-	-	(1.00)	(114,108)	-100.00%
4450 Contract Services	-	85,000	-	85,000	-	-	0.00%
8010 State Retirement (ERS)	-	21,480	-	24,890	-	3,410	15.88%
8020 Teachers Retirement (TRS)	-	63,144	-	55,254	-	(7,890)	-12.50%
8030 Social Security Expense	-	47,726	-	45,627	-	(2,099)	-4.40%
8050 Medical	-	17,844	-	10,200	-	(7,644)	-42.84%
8060 Dental	-	1,704	-	960	-	(744)	-43.66%
8090 Medicare	-	12,692	-	12,010	-	(682)	-5.37%
8110 Unemployment	-	-	-	874	-	874	100.00%
<b>Total In-service Training</b>	<b>1.00</b>	<b>\$ 1,125,334</b>	<b>0.59</b>	<b>\$ 1,062,919</b>	<b>(0.41)</b>	<b>\$ (62,415)</b>	<b>-5.55%</b>
<b>21100 - Teaching - Regular School</b>							
1040 Administrator - Certified	-	-	0.50	40,170	0.50	40,170	100.00%
1110 Sabbatical Leave	3.00	100,752	3.00	100,750	-	(2)	0.00%
1200 Teacher, Grade K-3	363.40	26,208,684	362.40	26,487,040	(1.00)	278,356	1.06%
1210 Security	-	30,000	-	-	-	(30,000)	-100.00%
1250 Teacher, Grade 4-6	190.80	13,298,052	191.40	13,446,520	0.60	148,468	1.12%
1300 Teacher, Grade 7-8	219.90	14,859,018	221.10	14,928,660	1.20	69,642	0.47%
1320 Teaching Assistant	185.46	6,016,930	186.46	6,090,470	1.00	73,540	1.22%
1350 Teacher, Grade 9-12	205.40	15,630,212	206.30	15,766,550	0.90	136,338	0.87%
1400 Daily Substitute Service	-	3,537,600	-	3,537,600	-	-	0.00%
1460 Leave of Absence with Pay	-	200,000	-	200,000	-	-	0.00%
1500 Certified Support Staff	71.45	5,605,770	69.10	5,594,280	(2.35)	(11,490)	-0.20%
1600 Support Staff Non Certified	9.00	271,756	9.00	268,060	-	(3,696)	-1.36%
1770 Homebound Instruction	-	250,000	-	250,000	-	-	0.00%
1850 Extension/Extra Certified	-	1,533,690	-	1,554,420	-	20,730	1.35%
1980 Stipend/Contract Agreement	-	1,683,250	-	2,187,750	-	504,500	29.97%
4190 Data Access Subscription	-	144,000	-	79,000	-	(65,000)	-45.14%
4310 Land/Building Rental	-	4,000	-	4,000	-	-	0.00%
4450 Contract Services	-	4,788,801	-	6,627,863	-	1,839,062	38.40%
4460 Tuition Charter Schools	-	31,336,378	-	34,449,833	-	3,113,455	9.94%
4640 Educational Testing Fees	-	63,000	-	63,000	-	-	0.00%
4650 Equipment Repair	-	20,000	-	20,000	-	-	0.00%
4710 Tuition NYS Public Districts	-	250,000	-	250,000	-	-	0.00%
4720 Field Trips	-	263,900	-	387,300	-	123,400	46.76%
4740 In-District Staff Travel	-	7,885	-	7,885	-	-	0.00%
4750 Out-of-District Staff Travel	-	558,046	-	894,476	-	336,430	60.29%
4760 Student Travel	-	38,566	-	38,566	-	-	0.00%
4800 Textbooks - NYSTL	-	1,926,358	-	2,306,844	-	380,486	19.75%
4840 BOCES Services	-	35,000	-	35,000	-	-	0.00%
4980 Contractual Membership	-	70,177	-	71,780	-	1,603	2.28%
5000 Instructional Supplies	-	1,823,073	-	2,620,573	-	797,500	43.74%
5010 Office Supplies & Equipment	-	5,000	-	5,000	-	-	0.00%
5430 Miscellaneous Supplies	-	1,899,850	-	1,409,850	-	(490,000)	-25.79%
5520 Food Supplies	-	21,400	-	21,400	-	-	0.00%
8010 State Retirement (ERS)	-	15,910	-	17,860	-	1,950	12.26%

PROPOSED GENERAL FUND LINE ITEM BUDGET

	Adopted Budget 2022-2023		Proposed Budget 2023-2024		Budget to Budget Increase / (Decrease)		%
	FTE	Amount	FTE	Amount	FTE		
8020 Teachers Retirement (TRS)	-	9,097,890	-	8,778,890	-	(319,000)	-3.51%
8030 Social Security Expense	-	5,306,070	-	5,383,686	-	77,616	1.46%
8050 Medical	-	11,586,984	-	12,300,384	-	713,400	6.16%
8060 Dental	-	1,164,543	-	1,072,212	-	(92,331)	-7.93%
8090 Medicare	-	1,293,422	-	1,311,446	-	18,024	1.39%
8110 Unemployment	-	-	-	123,886	-	123,886	100.00%
<b>Total Teaching - Regular School</b>	<b>1,248.41</b>	<b>\$ 160,945,967</b>	<b>1,249.26</b>	<b>\$ 168,733,004</b>	<b>0.85</b>	<b>\$ 7,787,037</b>	<b>4.84%</b>
<b>22500 - Program for Students with Disabilities</b>							
1030 Director - Certified	1.00	142,920	1.00	152,124	-	9,204	6.44%
1090 Assistant Director - Certified	3.00	364,428	3.00	388,632	-	24,204	6.64%
1200 Teacher, Grade K-3	171.00	12,334,642	172.50	12,688,180	1.50	353,538	2.87%
1220 Occupational Therapist	16.00	1,187,160	17.00	1,289,670	1.00	102,510	8.63%
1230 Physical Therapist	6.40	528,660	6.40	549,640	-	20,980	3.97%
1240 Adaptive Physical Education Teacher	8.30	661,080	8.30	686,560	-	25,480	3.85%
1250 Teacher, Grade 4-6	11.00	833,962	10.00	734,550	(1.00)	(99,412)	-11.92%
1280 Speech/Language Pathologist	49.00	3,837,738	49.00	3,918,570	-	80,832	2.11%
1300 Teacher, Grade 7-8	60.00	4,235,432	67.00	4,761,710	7.00	526,278	12.43%
1320 Teaching Assistant	339.00	10,536,828	394.00	12,247,690	55.00	1,710,862	16.24%
1350 Teacher, Grade 9-12	98.50	7,438,140	104.50	7,893,260	6.00	455,120	6.12%
1370 Coordinator	-	-	2.00	230,676	2.00	230,676	100.00%
1440 School Health Attendant	5.00	212,080	5.00	217,920	-	5,840	2.75%
1500 Certified Support Staff	19.50	1,383,180	22.50	1,705,920	3.00	322,740	23.33%
1530 Vice Principal	1.00	109,044	1.00	115,788	-	6,744	6.18%
1540 Psychologist	1.00	107,480	1.00	106,130	-	(1,350)	-1.26%
1550 Social Worker	4.00	326,080	4.00	335,020	-	8,940	2.74%
1570 Principal Salary	1.00	137,208	1.00	145,704	-	8,496	6.19%
1700 School Monitor	2.00	69,736	2.00	73,950	-	4,214	6.04%
1770 Homebound Instruction	-	250,000	-	250,000	-	-	0.00%
1800 Clerical	5.50	246,676	5.50	266,320	-	19,644	7.96%
1850 Extension/Extra Certified	-	150,000	-	150,000	-	-	0.00%
1980 Stipend/Contract Agreement	-	21,000	-	21,000	-	-	0.00%
4450 Contract Services	-	536,535	-	550,200	-	13,665	2.55%
4460 Tuition Charter Schools	-	1,435,748	-	1,888,300	-	452,552	31.52%
4630 Tuition - All Other	-	1,430,000	-	1,430,000	-	-	0.00%
4650 Equipment Repair	-	1,000	-	1,000	-	-	0.00%
4710 Tuition NYS Public Districts	-	850,000	-	850,000	-	-	0.00%
4720 Field Trips	-	-	-	10,000	-	10,000	100.00%
4740 In-District Staff Travel	-	16,000	-	16,000	-	-	0.00%
4750 Out-of-District Staff Travel	-	400	-	400	-	-	0.00%
4840 BOCES Services	-	1,300,000	-	1,300,000	-	-	0.00%
4980 Contractual Membership	-	2,641	-	2,641	-	-	0.00%
5000 Instructional Supplies	-	53,805	-	53,805	-	-	0.00%
5010 Office Supplies & Equipment	-	11,000	-	11,000	-	-	0.00%
5190 Computer Software	-	11,466	-	11,466	-	-	0.00%
5430 Miscellaneous Supplies	-	-	-	10,000	-	10,000	100.00%
5520 Food Supplies	-	5,000	-	5,000	-	-	0.00%
8010 State Retirement (ERS)	-	242,310	-	278,132	-	35,822	14.78%
8020 Teachers Retirement (TRS)	-	4,336,592	-	4,545,630	-	209,038	4.82%
8030 Social Security Expense	-	2,790,258	-	3,028,202	-	237,944	8.53%
8050 Medical	-	7,021,188	-	8,799,900	-	1,778,712	25.33%
8060 Dental	-	680,928	-	743,460	-	62,532	9.18%
8090 Medicare	-	653,664	-	709,338	-	55,674	8.52%
8110 Unemployment	-	-	-	84,182	-	84,182	100.00%
<b>Total Program for Students with Disabilities</b>	<b>802.20</b>	<b>\$ 66,492,009</b>	<b>876.70</b>	<b>\$ 73,257,670</b>	<b>74.50</b>	<b>\$ 6,765,661</b>	<b>10.18%</b>

PROPOSED GENERAL FUND LINE ITEM BUDGET

	Adopted Budget 2022-2023		Proposed Budget 2023-2024		Budget to Budget Increase /		
	FTE	Amount	FTE	Amount	FTE	(Decrease)	%
<b>22590 - Program for English Language Learners</b>							
1030 Director - Certified	0.50	72,300	0.50	78,264	-	5,964	8.25%
1090 Assistant Director - Certified	1.50	170,316	1.50	192,300	-	21,984	12.91%
1200 Teacher, Grade K-3	60.00	4,180,460	59.50	4,181,650	(0.50)	1,190	0.03%
1250 Teacher, Grade 4-6	1.00	59,240	1.00	61,120	-	1,880	3.17%
1300 Teacher, Grade 7-8	16.00	1,034,320	16.00	1,033,420	-	(900)	-0.09%
1350 Teacher, Grade 9-12	22.50	1,615,640	29.00	1,979,760	6.50	364,120	22.54%
1500 Certified Support Staff	7.50	600,460	8.50	645,470	1.00	45,010	7.50%
1600 Support Staff Non Certified	2.00	88,820	2.00	91,260	-	2,440	2.75%
1800 Clerical	1.50	53,940	1.50	66,336	-	12,396	22.98%
1820 Overtime	-	5,800	-	15,800	-	10,000	172.41%
1850 Extension/Extra Certified	-	60,000	-	78,000	-	18,000	30.00%
1980 Stipend/Contract Agreement	-	24,000	-	24,000	-	-	0.00%
4310 Land/Building Rental	-	100,000	-	100,000	-	-	0.00%
4450 Contract Services	-	50,000	-	130,000	-	80,000	160.00%
4750 Out-of-District Staff Travel	-	-	-	74,000	-	74,000	100.00%
4790 Maintenance Agreement	-	185,000	-	185,000	-	-	0.00%
4800 Textbooks - NYSTL	-	120,000	-	120,000	-	-	0.00%
5000 Instructional Supplies	-	41,000	-	61,000	-	20,000	48.78%
5010 Office Supplies & Equipment	-	8,000	-	8,000	-	-	0.00%
5430 Miscellaneous Supplies	-	10,000	-	10,000	-	-	0.00%
8010 State Retirement (ERS)	-	27,176	-	16,460	-	(10,716)	-39.43%
8020 Teachers Retirement (TRS)	-	787,242	-	807,612	-	20,370	2.59%
8030 Social Security Expense	-	493,854	-	523,758	-	29,904	6.06%
8050 Medical	-	1,161,828	-	1,302,708	-	140,880	12.13%
8060 Dental	-	114,300	-	111,480	-	(2,820)	-2.47%
8090 Medicare	-	115,478	-	122,484	-	7,006	6.07%
8110 Unemployment	-	-	-	11,844	-	11,844	100.00%
<b>Total Program for English Language Learners</b>	<b>112.50</b>	<b>\$ 11,179,174</b>	<b>119.50</b>	<b>\$ 12,031,726</b>	<b>7.00</b>	<b>\$ 852,552</b>	<b>7.63%</b>
<b>22800 - Occupational Education (9-12)</b>							
1030 Director - Certified	1.00	142,920	1.00	152,124	-	9,204	6.44%
1090 Assistant Director - Certified	1.00	107,808	1.00	127,176	-	19,368	17.97%
1095 Assistant Director - Non-Certified	-	-	1.00	90,000	1.00	90,000	100.00%
1350 Teacher, Grade 9-12	96.90	7,472,520	97.90	7,383,630	1.00	(88,890)	-1.19%
1500 Certified Support Staff	3.00	271,974	2.00	179,660	(1.00)	(92,314)	-33.94%
1820 Overtime	-	6,000	-	6,000	-	-	0.00%
1850 Extension/Extra Certified	-	45,000	-	45,000	-	-	0.00%
1980 Stipend/Contract Agreement	-	-	-	400,000	-	400,000	100.00%
2240 Furniture	-	40,000	-	-	-	(40,000)	-100.00%
4310 Land/Building Rental	-	-	-	7,000	-	7,000	100.00%
4450 Contract Services	-	278,400	-	273,400	-	(5,000)	-1.80%
4640 Educational Testing Fees	-	25,000	-	25,000	-	-	0.00%
4730 Postage	-	1,000	-	1,000	-	-	0.00%
4750 Out-of-District Staff Travel	-	20,000	-	20,000	-	-	0.00%
4760 Student Travel	-	72,000	-	72,000	-	-	0.00%
4980 Contractual Membership	-	5,000	-	5,000	-	-	0.00%
5000 Instructional Supplies	-	716,760	-	429,260	-	(287,500)	-40.11%
5010 Office Supplies & Equipment	-	3,000	-	3,000	-	-	0.00%
5520 Food Supplies	-	-	-	2,500	-	2,500	100.00%
8010 State Retirement (ERS)	-	780	-	9,446	-	8,666	1111.03%
8020 Teachers Retirement (TRS)	-	824,216	-	808,892	-	(15,324)	-1.86%
8030 Social Security Expense	-	498,850	-	504,928	-	6,078	1.22%
8050 Medical	-	1,089,756	-	1,184,316	-	94,560	8.68%
8060 Dental	-	118,896	-	112,368	-	(6,528)	-5.49%
8090 Medicare	-	116,672	-	121,554	-	4,882	4.18%
8110 Unemployment	-	-	-	10,152	-	10,152	100.00%
<b>Total Occupational Education (9-12)</b>	<b>101.90</b>	<b>\$ 11,856,552</b>	<b>102.90</b>	<b>\$ 11,973,406</b>	<b>1.00</b>	<b>\$ 116,854</b>	<b>0.99%</b>

PROPOSED GENERAL FUND LINE ITEM BUDGET

	Adopted Budget 2022-2023		Proposed Budget 2023-2024		Budget to Budget			
	FTE	Amount	FTE	Amount	FTE	Increase / (Decrease)	%	
<b>23300 - Teaching - Special Schools</b>								
1200	Teacher, Grade K-3	2.00	116,378	2.00	138,570	-	22,192	19.07%
1250	Teacher, Grade 4-6	5.00	351,130	5.00	361,590	-	10,460	2.98%
1300	Teacher, Grade 7-8	9.60	687,530	9.60	697,450	-	9,920	1.44%
1320	Teaching Assistant	8.00	222,328	8.00	235,780	-	13,452	6.05%
1350	Teacher, Grade 9-12	1.00	91,668	1.00	101,090	-	9,422	10.28%
1370	Coordinator	0.25	35,808	0.25	28,632	-	(7,176)	-20.04%
1500	Certified Support Staff	0.50	40,350	0.50	41,520	-	1,170	2.90%
1850	Extension/Extra Certified	-	80,000	-	80,000	-	-	0.00%
1860	Teacher, Adult Education	9.94	683,928	7.36	556,400	(2.58)	(127,528)	-18.65%
1980	Stipend/Contract Agreement	-	4,500	-	3,000	-	(1,500)	-33.33%
4310	Land/Building Rental	-	4,300	-	7,500	-	3,200	74.42%
4450	Contract Services	-	4,050	-	4,050	-	-	0.00%
4750	Out-of-District Staff Travel	-	12,250	-	12,250	-	-	0.00%
5000	Instructional Supplies	-	23,541	-	23,541	-	-	0.00%
8010	State Retirement (ERS)	-	9,820	-	11,140	-	1,320	13.44%
8020	Teachers Retirement (TRS)	-	218,302	-	209,496	-	(8,806)	-4.03%
8030	Social Security Expense	-	143,470	-	139,136	-	(4,334)	-3.02%
8050	Medical	-	298,992	-	316,968	-	17,976	6.01%
8060	Dental	-	26,724	-	24,060	-	(2,664)	-9.97%
8090	Medicare	-	33,538	-	32,500	-	(1,038)	-3.09%
8110	Unemployment	-	-	-	3,340	-	3,340	100.00%
<b>Total Teaching - Special Schools</b>		<b>36.29</b>	<b>\$ 3,088,607</b>	<b>33.71</b>	<b>\$ 3,028,013</b>	<b>(2.58)</b>	<b>\$ (60,594)</b>	<b>-1.96%</b>
<b>26100 - School Library &amp; Audiovisual</b>								
1150	Supervisor - Certified	0.50	36,290	0.50	37,350	-	1,060	2.92%
1320	Teaching Assistant	7.00	255,510	7.00	253,000	-	(2,510)	-0.98%
1340	Library Media Specialist	32.00	2,261,910	32.00	2,365,580	-	103,670	4.58%
4190	Data Access Subscription	-	11,795	-	-	-	(11,795)	-100.00%
4720	Field Trips	-	8,000	-	8,000	-	-	0.00%
4790	Maintenance Agreement	-	40,000	-	40,000	-	-	0.00%
5000	Instructional Supplies	-	231,689	-	231,689	-	-	0.00%
5010	Office Supplies & Equipment	-	7,300	-	7,300	-	-	0.00%
5140	Library Books State Aided	-	138,531	-	138,689	-	158	0.11%
8020	Teachers Retirement (TRS)	-	260,380	-	259,230	-	(1,150)	-0.44%
8030	Social Security Expense	-	158,342	-	164,700	-	6,358	4.02%
8050	Medical	-	437,400	-	457,080	-	19,680	4.50%
8060	Dental	-	39,696	-	37,680	-	(2,016)	-5.08%
8090	Medicare	-	37,012	-	38,490	-	1,478	3.99%
8110	Unemployment	-	-	-	3,801	-	3,801	100.00%
<b>Total School Library &amp; Audiovisual</b>		<b>39.50</b>	<b>\$ 3,923,855</b>	<b>39.50</b>	<b>\$ 4,042,589</b>	<b>-</b>	<b>\$ 118,734</b>	<b>3.03%</b>
<b>26300 - Computer Assisted Instruction</b>								
2210	Computer Hardware Aidable	-	471,961	-	472,593	-	632	0.13%
4190	Data Access Subscription	-	1,875,164	-	2,262,461	-	387,297	20.65%
5000	Instructional Supplies	-	1,620,621	-	1,120,621	-	(500,000)	-30.85%
5190	Computer Software	-	485,550	-	485,550	-	-	0.00%
<b>Total Computer Assisted Instruction</b>		<b>-</b>	<b>\$ 4,453,296</b>	<b>-</b>	<b>\$ 4,341,225</b>	<b>-</b>	<b>\$ (112,071)</b>	<b>-2.52%</b>
<b>28100 - Guidance</b>								
1030	Director - Certified	1.00	141,240	1.00	133,116	-	(8,124)	-5.75%
1370	Coordinator	1.00	109,044	1.00	115,788	-	6,744	6.18%
1800	Clerical	13.00	439,414	13.00	412,604	-	(26,810)	-6.10%
1810	Extension/Extra Non Certified	-	6,000	-	-	-	(6,000)	-100.00%
1830	Guidance Counselor	55.00	4,400,492	56.00	4,367,750	1.00	(32,742)	-0.74%
4190	Data Access Subscription	-	105,000	-	71,000	-	(34,000)	-32.38%
4450	Contract Services	-	-	-	10,000	-	10,000	100.00%
4640	Educational Testing Fees	-	126,000	-	126,000	-	-	0.00%
4720	Field Trips	-	5,000	-	10,000	-	5,000	100.00%
4980	Contractual Membership	-	855	-	855	-	-	0.00%
5000	Instructional Supplies	-	93,179	-	43,179	-	(50,000)	-53.66%
5430	Miscellaneous Supplies	-	45,000	-	95,000	-	50,000	111.11%
8010	State Retirement (ERS)	-	35,130	-	48,496	-	13,366	38.05%
8020	Teachers Retirement (TRS)	-	471,054	-	444,990	-	(26,064)	-5.53%
8030	Social Security Expense	-	315,976	-	311,830	-	(4,146)	-1.31%
8050	Medical	-	845,352	-	791,244	-	(54,108)	-6.40%
8060	Dental	-	81,144	-	67,536	-	(13,608)	-16.77%
8090	Medicare	-	73,930	-	72,902	-	(1,028)	-1.39%

PROPOSED GENERAL FUND LINE ITEM BUDGET

	Adopted Budget 2022-2023		Proposed Budget 2023-2024		Budget to Budget Increase /		
	FTE	Amount	FTE	Amount	FTE	(Decrease)	%
8110 Unemployment	-	-	-	6,647	-	6,647	100.00%
<b>Total Guidance</b>	<b>70.00</b>	<b>\$ 7,293,810</b>	<b>71.00</b>	<b>\$ 7,128,937</b>	<b>1.00</b>	<b>\$ (164,873)</b>	<b>-2.26%</b>
<b>28150 - Health Services</b>							
1035 Director - Non-Certified	1.00	129,468	1.00	145,464	-	15,996	12.36%
1070 Administrator - Non-Certified	1.00	78,696	1.00	82,656	-	3,960	5.03%
1370 Coordinator	-	-	1.00	65,004	1.00	65,004	100.00%
1440 School Health Attendant	32.00	1,045,152	32.00	1,226,560	-	181,408	17.36%
1500 Certified Support Staff	1.00	89,840	1.00	92,160	-	2,320	2.58%
1750 Nurse	28.50	1,783,098	33.50	2,214,710	5.00	431,612	24.21%
1800 Clerical	2.00	78,596	2.00	91,320	-	12,724	16.19%
1810 Extension/Extra Non Certified	-	23,800	-	23,800	-	-	0.00%
1820 Overtime	-	10,000	-	10,000	-	-	0.00%
4450 Contract Services	-	179,100	-	182,400	-	3,300	1.84%
4620 Health Other Districts	-	325,000	-	325,000	-	-	0.00%
4650 Equipment Repair	-	2,000	-	2,000	-	-	0.00%
4740 In-District Staff Travel	-	1,450	-	1,450	-	-	0.00%
4750 Out-of-District Staff Travel	-	5,500	-	5,500	-	-	0.00%
4980 Contractual Membership	-	200	-	200	-	-	0.00%
5010 Office Supplies & Equipment	-	10,000	-	10,000	-	-	0.00%
5430 Miscellaneous Supplies	-	219,933	-	243,633	-	23,700	10.78%
5520 Food Supplies	-	1,000	-	1,000	-	-	0.00%
8010 State Retirement (ERS)	-	300,572	-	423,028	-	122,456	40.74%
8030 Social Security Expense	-	184,852	-	229,794	-	44,942	24.31%
8050 Medical	-	627,504	-	776,784	-	149,280	23.79%
8060 Dental	-	61,272	-	65,592	-	4,320	7.05%
8090 Medicare	-	46,934	-	57,322	-	10,388	22.13%
8110 Unemployment	-	-	-	7,177	-	7,177	100.00%
<b>Total Health Services</b>	<b>65.50</b>	<b>\$ 5,203,967</b>	<b>71.50</b>	<b>\$ 6,282,554</b>	<b>6.00</b>	<b>\$ 1,078,587</b>	<b>20.73%</b>
<b>28200 - Psychological Services</b>							
1540 Psychologist	-	-	3.00	159,000	3.00	159,000	100.00%
5000 Instructional Supplies	-	50,000	-	50,000	-	-	0.00%
8020 Teachers Retirement (TRS)	-	-	-	15,510	-	15,510	100.00%
8030 Social Security Expense	-	-	-	9,870	-	9,870	100.00%
8050 Medical	-	-	-	51,876	-	51,876	100.00%
8060 Dental	-	-	-	5,112	-	5,112	100.00%
8090 Medicare	-	-	-	2,310	-	2,310	100.00%
8110 Unemployment	-	-	-	291	-	291	100.00%
<b>Total Psychological Services</b>	<b>-</b>	<b>\$ 50,000</b>	<b>3.00</b>	<b>\$ 293,969</b>	<b>3.00</b>	<b>\$ 243,969</b>	<b>487.94%</b>
<b>28250 - Social Work Services</b>							
1550 Social Worker	1.00	70,020	2.00	113,170	1.00	43,150	61.63%
8020 Teachers Retirement (TRS)	-	7,210	-	11,050	-	3,840	53.26%
8030 Social Security Expense	-	4,340	-	7,020	-	2,680	61.75%
8050 Medical	-	17,844	-	23,868	-	6,024	33.76%
8060 Dental	-	1,704	-	2,256	-	552	32.39%
8090 Medicare	-	1,020	-	1,640	-	620	60.78%
8110 Unemployment	-	-	-	192	-	192	100.00%
<b>Total Social Work Services</b>	<b>1.00</b>	<b>\$ 102,138</b>	<b>2.00</b>	<b>\$ 159,196</b>	<b>1.00</b>	<b>\$ 57,058</b>	<b>55.86%</b>
<b>28500 - Co-Curricular Activities</b>							
1560 Extra Curricular Activity	-	230,220	-	230,220	-	-	0.00%
1850 Extension/Extra Certified	-	111,200	-	114,200	-	3,000	2.70%
4190 Data Access Subscription	-	6,500	-	-	-	(6,500)	-100.00%
4310 Land/Building Rental	-	5,500	-	5,500	-	-	0.00%
4450 Contract Services	-	60,050	-	60,050	-	-	0.00%
4650 Equipment Repair	-	80,000	-	105,000	-	25,000	31.25%
4720 Field Trips	-	119,021	-	120,521	-	1,500	1.26%
4760 Student Travel	-	189,179	-	189,179	-	-	0.00%
4980 Contractual Membership	-	17,270	-	20,270	-	3,000	17.37%
5000 Instructional Supplies	-	314,568	-	334,568	-	20,000	6.36%
5010 Office Supplies & Equipment	-	2,500	-	2,500	-	-	0.00%
5430 Miscellaneous Supplies	-	32,000	-	32,000	-	-	0.00%
5520 Food Supplies	-	-	-	500	-	500	100.00%
8020 Teachers Retirement (TRS)	-	35,140	-	33,630	-	(1,510)	-4.30%
8030 Social Security Expense	-	17,914	-	18,922	-	1,008	5.63%
8090 Medicare	-	4,920	-	4,970	-	50	1.02%
8110 Unemployment	-	-	-	744	-	744	100.00%

PROPOSED GENERAL FUND LINE ITEM BUDGET

	Adopted Budget 2022-2023		Proposed Budget 2023-2024		Budget to Budget Increase / (Decrease)		%
	FTE	Amount	FTE	Amount	FTE		
<b>Total Co-Curricular Activities</b>	-	\$ 1,225,982	-	\$ 1,272,774	-	\$ 46,792	3.82%
<b>28550 - Interscholastic Athletics</b>							
1600 Support Staff Non Certified	-	60,000	-	60,000	-	-	0.00%
1750 Nurse	-	12,000	-	12,000	-	-	0.00%
1810 Extension/Extra Non Certified	-	37,630	-	41,560	-	3,930	10.44%
1820 Overtime	-	1,500	-	1,500	-	-	0.00%
1840 Coaching & Apprentice Program	-	1,887,750	-	1,902,750	-	15,000	0.79%
1850 Extension/Extra Certified	-	7,500	-	7,500	-	-	0.00%
4190 Data Access Subscription	-	63,256	-	79,500	-	16,244	25.68%
4340 Non-Instructional Equipment Rental	-	22,316	-	22,316	-	-	0.00%
4370 Game Officials	-	178,705	-	193,100	-	14,395	8.06%
4450 Contract Services	-	96,225	-	159,750	-	63,525	66.02%
4650 Equipment Repair	-	60,640	-	67,000	-	6,360	10.49%
4750 Out-of-District Staff Travel	-	7,000	-	9,000	-	2,000	28.57%
4760 Student Travel	-	5,000	-	5,000	-	-	0.00%
4980 Contractual Membership	-	77,500	-	77,500	-	-	0.00%
5010 Office Supplies & Equipment	-	2,000	-	2,000	-	-	0.00%
5260 Uniforms/Supplies	-	231,000	-	235,000	-	4,000	1.73%
5430 Miscellaneous Supplies	-	156,640	-	203,640	-	47,000	30.01%
8010 State Retirement (ERS)	-	6,730	-	7,760	-	1,030	15.30%
8020 Teachers Retirement (TRS)	-	198,820	-	190,410	-	(8,410)	-4.23%
8030 Social Security Expense	-	26,374	-	25,462	-	(912)	-3.46%
8090 Medicare	-	29,090	-	29,330	-	240	0.83%
8110 Unemployment	-	-	-	546	-	546	100.00%
<b>Total Interscholastic Athletics</b>	-	\$ 3,167,676	-	\$ 3,332,624	-	\$ 164,948	5.21%
<b>55100 - District Transportation Services</b>							
1030 Director - Certified	1.00	92,904	1.00	98,160	-	5,256	5.66%
1095 Assistant Director - Non-Certified	1.00	63,384	1.00	86,784	-	23,400	36.92%
1140 Supervisor - Non-Certified	1.00	60,420	1.00	74,616	-	14,196	23.50%
1600 Support Staff Non Certified	2.33	171,480	2.33	153,540	-	(17,940)	-10.46%
1640 Custodial Worker	0.37	17,028	0.37	19,032	-	2,004	11.77%
1730 Bus Attendant	75.00	1,141,722	75.00	1,140,500	-	(1,222)	-0.11%
1800 Clerical	7.00	384,552	9.00	494,040	2.00	109,488	28.47%
1810 Extension/Extra Non Certified	-	10,000	-	10,000	-	-	0.00%
1820 Overtime	-	95,000	-	95,000	-	-	0.00%
1930 School Bus Driver	8.00	225,490	8.00	216,800	-	(8,690)	-3.85%
1960 Non-Certified Stipend	-	6,000	-	6,000	-	-	0.00%
2980 Vehicles	-	250,000	-	250,000	-	-	0.00%
4450 Contract Services	-	4,031	-	4,031	-	-	0.00%
4610 Auto/Truck Repair	-	46,853	-	46,853	-	-	0.00%
4650 Equipment Repair	-	11,170	-	11,170	-	-	0.00%
4750 Out-of-District Staff Travel	-	1,500	-	2,000	-	500	33.33%
4790 Maintenance Agreement	-	35,366	-	35,366	-	-	0.00%
4840 BOCES Services	-	10,000	-	10,000	-	-	0.00%
4980 Contractual Membership	-	656	-	656	-	-	0.00%
5010 Office Supplies & Equipment	-	25,930	-	25,930	-	-	0.00%
5260 Uniforms/Supplies	-	5,000	-	5,000	-	-	0.00%
5430 Miscellaneous Supplies	-	5,245	-	5,245	-	-	0.00%
5750 Gas & Oil	-	50,000	-	50,000	-	-	0.00%
5760 Repair Supplies & Parts	-	117,000	-	117,000	-	-	0.00%
5780 Safety/Training Supplies	-	5,000	-	5,000	-	-	0.00%
8010 State Retirement (ERS)	-	183,602	-	179,104	-	(4,498)	-2.45%
8020 Teachers Retirement (TRS)	-	-	-	38,020	-	38,020	100.00%
8030 Social Security Expense	-	140,714	-	148,498	-	7,784	5.53%
8050 Medical	-	408,612	-	504,660	-	96,048	23.51%
8060 Dental	-	45,564	-	51,756	-	6,192	13.59%
8090 Medicare	-	32,954	-	34,630	-	1,676	5.09%
8110 Unemployment	-	-	-	8,832	-	8,832	100.00%
<b>Total District Transportation Services</b>	<b>95.70</b>	<b>\$ 3,647,177</b>	<b>97.70</b>	<b>\$ 3,928,223</b>	<b>2.00</b>	<b>\$ 281,046</b>	<b>7.71%</b>
<b>55300 - Garage Building</b>							
1940 Automotive Mechanic	0.40	26,484	0.50	31,488	0.10	5,004	18.89%
4540 Electric/Gas	-	28,812	-	28,812	-	-	0.00%
8010 State Retirement (ERS)	-	2,796	-	3,660	-	864	30.90%
8030 Social Security Expense	-	1,632	-	1,932	-	300	18.38%
8050 Medical	-	4,800	-	4,380	-	(420)	-8.75%
8060 Dental	-	348	-	348	-	-	0.00%

PROPOSED GENERAL FUND LINE ITEM BUDGET

	Adopted Budget 2022-2023		Proposed Budget 2023-2024		Budget to Budget Increase / (Decrease)		%
	FTE	Amount	FTE	Amount	FTE	(Decrease)	
8090 Medicare	-	384	-	456	-	72	18.75%
8110 Unemployment	-	-	-	48	-	48	100.00%
<b>Total Garage Building</b>	<b>0.40</b>	<b>\$ 65,256</b>	<b>0.50</b>	<b>\$ 71,124</b>	<b>0.10</b>	<b>\$ 5,868</b>	<b>8.99%</b>
<b>55400 - Contract Transportation</b>							
4400 Transportation Contracts	-	16,583,889	-	17,628,674	-	1,044,785	6.30%
4570 Contract Wheelchair Bus	-	3,357,764	-	3,569,303	-	211,539	6.30%
4590 Interschool Athletic Bus	-	1,139,474	-	1,211,261	-	71,787	6.30%
4600 Quad Music Bus	-	19,008	-	20,206	-	1,198	6.30%
4720 Field Trips	-	291,734	-	310,113	-	18,379	6.30%
<b>Total Contract Transportation</b>	<b>-</b>	<b>\$ 21,391,869</b>	<b>-</b>	<b>\$ 22,739,557</b>	<b>-</b>	<b>\$ 1,347,688</b>	<b>6.30%</b>
<b>55500 - Public Transportation</b>							
4670 Centro Student Transportation	-	2,787,635	-	2,949,774	-	162,139	5.82%
<b>Total Public Transportation</b>	<b>-</b>	<b>\$ 2,787,635</b>	<b>-</b>	<b>\$ 2,949,774</b>	<b>-</b>	<b>\$ 162,139</b>	<b>5.82%</b>
<b>90400 - Workers' Compensation</b>							
8040 Workers' Compensation	-	4,522,668	-	4,522,668	-	-	0.00%
<b>Total Workers' Compensation</b>	<b>-</b>	<b>\$ 4,522,668</b>	<b>-</b>	<b>\$ 4,522,668</b>	<b>-</b>	<b>\$ -</b>	<b>0.00%</b>
<b>90500 - Unemployment</b>							
8110 Unemployment	-	-	-	200,000	-	200,000	100.00%
<b>Total Unemployment</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>	<b>\$ 200,000</b>	<b>-</b>	<b>\$ 200,000</b>	<b>-</b>
<b>90600 - Hospital, Medical &amp; Vision Insurance</b>							
8050 Medical	-	15,077,135	-	14,710,882	-	(366,253)	-2.43%
8160 Vision Insurance	-	585,000	-	585,000	-	-	0.00%
<b>Total Hospital, Medical &amp; Vision Insurance</b>	<b>-</b>	<b>\$ 15,662,135</b>	<b>-</b>	<b>\$ 15,295,882</b>	<b>-</b>	<b>\$ (366,253)</b>	<b>-2.34%</b>
<b>90700 - Dental Insurance</b>							
8060 Dental	-	872,021	-	872,021	-	-	0.00%
<b>Total Dental Insurance</b>	<b>-</b>	<b>\$ 872,021</b>	<b>-</b>	<b>\$ 872,021</b>	<b>-</b>	<b>\$ -</b>	<b>0.00%</b>
<b>90890 - Other Benefits</b>							
1890 Retirement Pay	-	604,670	-	604,670	-	-	0.00%
1980 Stipend/Contract Agreement	-	10,000	-	10,000	-	-	0.00%
5000 Instructional Supplies	-	1,270	-	1,270	-	-	0.00%
5520 Food Supplies	-	30,000	-	30,000	-	-	0.00%
8020 Teachers Retirement (TRS)	-	63,250	-	980	-	(62,270)	-98.45%
8030 Social Security Expense	-	9,734	-	620	-	(9,114)	-93.63%
8090 Medicare	-	8,910	-	140	-	(8,770)	-98.43%
8130 Flexible Benefit Plan	-	20,000	-	20,000	-	-	0.00%
<b>Total Other Benefits</b>	<b>-</b>	<b>\$ 747,834</b>	<b>-</b>	<b>\$ 667,680</b>	<b>-</b>	<b>\$ (80,154)</b>	<b>-10.72%</b>
<b>97310 - Bond Anticipation Notes -Construction</b>							
7100 Bond Interest	-	30,000	-	60,000	-	30,000	100.00%
<b>Total Bond Anticipation Notes -Construction</b>	<b>-</b>	<b>\$ 30,000</b>	<b>-</b>	<b>\$ 60,000</b>	<b>-</b>	<b>\$ 30,000</b>	<b>100.00%</b>

PROPOSED GENERAL FUND LINE ITEM BUDGET

	Adopted Budget 2022-2023		Proposed Budget 2023-2024		Budget to Budget Increase / (Decrease)		%
	FTE	Amount	FTE	Amount	FTE	(Decrease)	
<b>97880 - Long Term Lease Obligations</b>							
6150 Lease - Principal	-	-	-	337,000	-	337,000	100.00%
7150 Lease - Interest	-	-	-	5,000	-	5,000	100.00%
<b>Total Long Term Lease Obligations</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>	<b>\$ 342,000</b>	<b>-</b>	<b>\$ 342,000</b>	<b>-</b>
<b>99010 - Interfund Transfers</b>							
6100 Bond - Principal	-	24,700,000	-	25,430,000	-	730,000	2.96%
7100 Bond Interest	-	13,693,438	-	12,579,988	-	(1,113,450)	-8.13%
9500 Grant Fund Interfund Expense	-	2,655,906	-	2,655,906	-	-	0.00%
<b>Total Interfund Transfers</b>	<b>-</b>	<b>\$ 41,049,344</b>	<b>-</b>	<b>\$ 40,665,894</b>	<b>-</b>	<b>\$ (383,450)</b>	<b>-0.93%</b>
<b>99500 - Transfer To Capital Funds</b>							
9000 Capital Improvements	-	-	-	1,000,000	-	1,000,000	100.00%
<b>Total Transfer To Capital Funds</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>	<b>\$ 1,000,000</b>	<b>-</b>	<b>\$ 1,000,000</b>	<b>100.00%</b>
<b>GRAND TOTAL</b>	<b>3,395.30</b>	<b>\$ 480,786,340</b>	<b>3,585.16</b>	<b>\$ 520,909,588</b>	<b>189.86</b>	<b>\$ 40,123,248</b>	<b>8.35%</b>







## Board of Education

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Nyatwa Bullock  
Karen J. Cordano  
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## Administrative Staff

**Superintendent of Schools**  
Anthony Q. Davis

**Chief Operations Officer**  
Dean DeSantis

**Chief Academic Officer**  
Laura Kelley, Ed.D.

**Chief Accountability Officer**  
Timothy Moon

**Chief Ombuds Officer**  
Mayra Ortiz

**Chief Human Resources Officer**  
Scott Persampieri

**Chief Financial Officer**  
Michael Puntschenko

**Chief of Staff**  
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)