

SYRACUSE CITY SCHOOL DISTRICT  
2022-23 SUPERINTENDENT'S PROPOSED BUDGET  
QUESTION & ANSWER

The questions below have been submitted by the Board of Education as part of their review of the Superintendent's 2022-23 Proposed Budget. Answers are provided to give both clarification and additional information in response to those questions.

## GENERAL BUDGET QUESTIONS

### How are the revenue and expenditure amounts determined?

#### ROLLOVER BUDGET – (internal working document)

The general fund budget process begins in November with a rollover estimate and enrollment projection.

The rollover estimate is a projection of what the budget would be if we were to do nothing differently next year. It includes assumptions such as known or estimated contractual wage increases, CPI for certain expenses, health care claims projection as well as any known mid-year revenue or expense updates. Typically, what we see is that our budget increases from 2% to 5% year over year if we don't do anything new or different.

This year's rollover budget projection was \$483 million which is an increase of \$11 million, or 2.3%, over the current budget.

#### PROPOSED BUDGET

Each department submits requests to the Superintendent for programmatic and operational changes for the coming school year budget. These requests include a review of current budgeted items for edits, reductions or changes and a review of proposed new programmatic and operational expenses for the next year. Each request includes a cost estimate which is reviewed with the Superintendent either to be included in the Proposed Budget or not.

The 2022-23 Proposed Budget totals \$488 million which is \$15.8 million more than the current year budget by 3.3%.

Revenue in the proposed budget includes assumptions for balancing the budget such as an estimate of how much additional state aid will be received in the legislative budget (this year we assumed \$5.6 million more), use of fund balance and other revenue source increases or decreases.

### Safety and Security Investments--are there any plans for I81/King in budget?

There are not currently any items specifically included in the budget for this. However, the Superintendent is planning to relocate students and staff to a different building should the project commence on time. As plans for relocating students are solidified, we can include expected costs in the Adopted Budget.

### What 2 schools are in receiverships?

Lincoln Middle School and Clary Middle School.

### Unit 1--what is ancillary staff?

The Unit 1 STA Contract includes teachers and ancillary staff. Ancillary staff include titles such as Audiologist, Psychologist, Social Worker, School Counselor, Occupational Therapist, and Physical Therapist which are covered in the Unit 1 contract. These positions provide school support that are not traditional teacher positions.

SYRACUSE CITY SCHOOL DISTRICT  
2022-23 SUPERINTENDENT'S PROPOSED BUDGET  
QUESTION & ANSWER

**Bellevue Elementary, Porter, STEAM at Dr. King, Van Duyn, H.W. Smith, Latin, ITC, Nottingham--why do these schools not have after school programming?**

Nottingham and ITC have the EDLP (Extended Day Learning Program) that is offered in all high schools. HW Smith has the Extended Learning Time (ELT) grant that embeds programming during the school day. HW Smith currently has our longest school day. STEAM at Dr. King also has an extended school day, in alignment with the Purpose Built Schools framework approved by NYSED for the restart school. Porter, Bellevue, and Van Duyn had longer day programming, for 6 years, until ELT funding was ended for those schools. Syracuse Latin does have a small afterschool program. Effective in 2022-23, the school day for students and staff will increase by ½ hour, as negotiated.

**Why is Building Men an after-school program at STEM Blodgett and extracurricular at ITC?**

In most middle schools Building Men is part of the SCSD afterschool programming. We work with the CBO (community based organization) to provide Building Men according to the after-school calendar.

In the high schools, Building Men is offered as an extracurricular activity. We can pay the staff (3) at high schools to offer Building Men 2 to 3 days a week after school. We have many high school volunteers that are starting to mentor young men in the My Brother's Keeper mentoring model. Most high school students do not stay for afterschool programs, but this extracurricular activity is supported through MBK.

**Do we not have school nurses at schools with attached health centers?**

There are 28.5 FTE Nurses on the General Fund and 20.0 FTE Nurses on grant funds. SCSD School-Based Health Center locations are staffed with nurses.

**In the budget booklet--each financial summary of schools has a breakdown of classroom teachers and all other salaries. What constitutes "all other salaries"? The % of salary dollars outside the classroom seems high. Dr King is 62%, Webster is 80%, Van Duyn is 67%, Latin 62%**

These are categories based on New York State Division of Budget Transparency Reporting. Classroom teachers are solely teachers, all other salaries include teaching assistants, clerical staff, administrators, certified and non-certified support staff, nurses, health attendants, school counselors, library media specialists, psychologists, social workers, and PT/OT/Speech providers.

Certain categories, including security and facilities maintenance, are excluded for annual NYS Transparency reporting. Therefore, these categories are also not included in the budget detail for individual schools on the School Profile pages.

The salary split is affected by the length of tenure of teachers in each building, the special education and ELL student population, and varying salaries based on the number and type of support staff.

SYRACUSE CITY SCHOOL DISTRICT  
2022-23 SUPERINTENDENT'S PROPOSED BUDGET  
QUESTION & ANSWER

**Pre-planning and getting ahead just in case. During COVID we have experienced an onslaught of retirements, local hiring issues (nationally) for teachers, nurses, security guards, and technology. State Aid /General Fund Budget (income allocations)**

In the January 28<sup>th</sup> Weekly Bulletin several updates were detailed about the ongoing staffing shortages and all that the District is doing to recruit, retain and develop staff as follows. These programs and activities are budgeted for 2022-23 with sources of revenue other than use of fund balance.

Recruitment Plan and Efforts

The Recruitment & Selection team, led by Director Scott Persampieri, consists of six (6) members that advertise and recruit for all positions, both Certified and Civil Service, across our District. Director Persampieri's team implements a number of recruitment efforts to fill our vacancies with the most effective and diverse staff.

Our Advertising includes:

- Posting openings in the weekly Administrative Bulletin that is distributed to all District staff. This allows our District to hire from within and staff the opportunity to career step;
- Posting openings on popular Social Media sites, such as Facebook and Instagram;
- Posting employment opportunities with online global leaders, such as Monster and Indeed;
- Printed advertisements in other large urban school communities both in and out of state (Syracuse, Rochester, Buffalo, Albany and Charlotte, NC);
- Posting opportunities on the [SCSD Applicant Platform](#), which can be found on our District's Career website;
- Conducting on-campus recruiting at local and regional colleges and universities during the Spring;
- Attending Teacher Recruitment Days both on-campus and via Virtual platforms. This includes attendance at all CNY Recruitment days in April (Rochester, Buffalo, Syracuse, SUNY Cortland, Syracuse University, Oswego and LeMoyne); and
- Attending local/community-based recruitment events as an important means of recruiting individuals from our local communities.

The District's hiring, more detailed on the attached timeline, includes the following highlights:

- Recruiting and Screening candidates for anticipated vacancies year-round, but starting in January for September to secure the most highly qualified;
- Initiating the transfer request process for instructional units in February;
- Hiring for high-needs areas and making contingency offers in February;
- Developing and distributing the Employee Work Agreements (EWAs) for our Receivership schools; and
- Placing staff who are opting-in/out of our Receivership schools.

Additionally, the Recruitment Team planned:

Two onsite/in-person career fairs.

- The first one was held in December and focused on hiring for positions which remained vacant or became vacant after the start of the school year.
- The second will be held in April/May and will focus on positions for the 2022-2023 school year. The focus of this fair will be more instructional than the fair in December.

SYRACUSE CITY SCHOOL DISTRICT  
2022-23 SUPERINTENDENT'S PROPOSED BUDGET  
QUESTION & ANSWER

Virtual information sessions conducted as needed:

- Virtual Information events were held this year targeting graduates from local universities and focused on substitute teachers, substitute teacher assistants, bus aides, school nurses and other support positions.
- A virtual information session was held in the fall this year geared towards SCSD parents and other community members interested in applying with the District.
- A Civil Service information session for SCSD staff is scheduled for February 2022 and will be hosted by our Onondaga County Liaison.
- In the Spring, there will be another Civil Service information session held for SCSD parents and other interested community members.
- Additionally, a December session was held targeting December graduates from local universities.

Pipeline Programs

Director Persampieri has developed and leads several Pipeline programs that enable the District to continue to hire the most highly qualified and diverse teachers for our students. To date, 63 candidates were hired over the 2021-22 school year to begin their careers in our District.

Operation Socrates Residents – 4 hired into internships

An opportunity for Veterans or those currently serving in the military to complete an internship in our District.

Oswego TOC - Hired 6

Students from historically underrepresented and economically disadvantaged backgrounds enrolled in a full-time teacher preparation program at SUNY Oswego. These students complete a two-semester residency experience in our District in exchange for a commitment to teach in our District.

Syracuse Urban Fellows- Hired 45

Certified teachers either in NYS or out of state who have a rich background in urban education and are looking to contribute to a diverse teaching population. Urban fellows make a 5 year commitment to teach in the District in exchange for a fully paid Master's Degree from Syracuse University.

SU Falk College

The SCSD did expand the Syracuse Urban Fellowship Program to include the School of Social Work at Falk College Syracuse University. Interns who are more than 50% done with their master's degree, and who are hired by the District, may qualify for tuition support for their remaining credits in exchange for a commitment to work in the SCSD.

In addition, the District also has an agreement in place to accept interns from Falk College Syracuse University.

NYU Residency - Hired 12

Individuals who possess an undergraduate degree, often in a field or content area other than Education. Qualified candidates receive a full-year paid residency in the District while they earn their master's degree and teaching certification in one year. Candidates who successfully complete the program and residency will be prioritized for hire into any available positions in their content area and will commit to teaching in the District for a minimum of 2 years after the residency year.

SYRACUSE CITY SCHOOL DISTRICT  
2022-23 SUPERINTENDENT'S PROPOSED BUDGET  
QUESTION & ANSWER

A new pathway with Onondaga Community College was put into place this school year to begin to assist Teaching Assistants with obtaining their two-year degree with the intention of pursuing a future degree in teaching.

Director Persampieri has also been working on developing another new pipeline partnership with Bryant & Stratton College to assist with building future non-instructional applicant pools and opportunities in the accounting, business, criminal justice, office management, and nursing fields.

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## REVENUE

### **What are the investments we receive revenue from?**

The District earns interest on cash balances invested by the City of Syracuse Treasury Department. The City of Syracuse performs the Treasury function for the District as outlined in the City Charter. They analyze cash flow projections and invests in accordance with the City and District Investment Policies which align to Education Law, General Municipal Law and various local finance laws and ordinances.

### **Why is the tax levy the same 21-22 and 22-23? My property taxes went up last year, why does the school not collect more?**

The budget amount of the tax levy is determined by the City of Syracuse and provided to the District on or about April 1<sup>st</sup>. Tax Levy Revenue will be updated in the Adopted Budget based on the amount provided by the City.

### **How does STAR revenue work? Does the state reimburse what it gives back to homeowners?**

School Tax Relief (STAR) is paid by the State to the City of Syracuse in lieu of the city collecting this portion of school taxes from property owners. The City remits approximately 2/3<sup>rd</sup>s of the State amount to the District.

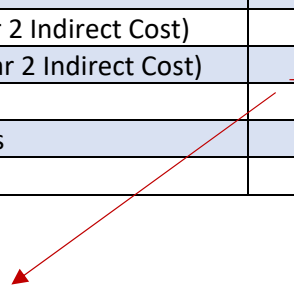
SYRACUSE CITY SCHOOL DISTRICT  
2022-23 SUPERINTENDENT'S PROPOSED BUDGET  
QUESTION & ANSWER

**Miscellaneous Revenues and Other Revenues what do these encompass (i.e. tuition from non-resident students, building use fees, income from property)? Can you provide detail?**

| Function | Account | Account Description             | Line Item Description   | 2022-23 Proposed Amount |
|----------|---------|---------------------------------|---|-------------------------|
| 1410     | 3070    | Interscholastic Admissions      | Admission Fees to sporting and scholastic events  | 5,000                   |
| 2280     | 3830    | Health Services Other Districts | Health Services (Health and Welfare Billings paid by other Districts for their pro-rata share of nursing services based on their resident students attending non-public schools in the City)                            | 200,000                 |
| 2401     | 3130    | Earnings on Investments         | Revenue from Investments - interest earnings  | 50,000                  |
| 2450     | 3160    | Commission Revenue              | Beverage Commission Revenue - based on sales from Coke vending machines in buildings throughout the District. Commissions are available for use in accordance with Board guidance of 60% for students and 40% for staff | 25,000                  |
| 2650     | 3170    | Sale-Scrap & Obsolete Eq Rev    | Auction Revenue for vehicles, furniture, equipment, textbooks and miscellaneous items   | 45,000                  |
| 2650     | 3170    | Sale-Scrap & Obsolete Eq Rev    | Sale of Obsolete Equipment  | 5,000                   |
| 2690     | 3190    | Other Compensations             | Other Compensation  | 250                     |
| 2705     | 3220    | Gifts & Donations               | Third Party Donations   | 50,000                  |
| 2770     | 3210    | Miscellaneous Revenues          | Miscellaneous Revenues (Based on estimated STA Reimbursements, Exam Fees and Transcript Copy Fees)  | 500,000                 |
| 2801     | 3980    | Interfund Revenue               | Indirect Cost - ARPA (Year 2 Indirect Cost)   | 2,429,051               |
| 2801     | 3980    | Interfund Revenue               | Indirect Cost - CRRSA (Year 2 Indirect Cost)  | 2,556,737               |
| 2801     | 3980    | Interfund Revenue               | JSCB (QSCB Subsidy)   | 750,000                 |
| 2801     | 3980    | Interfund Revenue               | Indirect costs from Grants  | 4,250,000               |
| TOTAL    |         |                                 |   | 10,866,038              |

**What is the Interfund? What revenue is subsumed in this revenue?**

\$2,429,051 ARPA Indirect Cost  
 \$2,556,737 CRRSA Indirect Cost  
 \$ 750,000 JSCB QSCB Subsidy  
\$4,250,000 Indirect Costs  
 \$9,985,788 Total Interfund Revenue



SYRACUSE CITY SCHOOL DISTRICT  
2022-23 SUPERINTENDENT'S PROPOSED BUDGET  
QUESTION & ANSWER

**What is the Fund Balance amount? Where is the amount represented in Revenue or is it subsumed elsewhere?**

The amount is zero in the current year budget and in the proposed budget so the line for Use of Fund Balance does not appear in the revenue pages. Other sources of revenue are adequate to cover projected expenditures for 2022-23 eliminating the need to use fund balance.

**The budget history excludes the Use of Fund Balance but doesn't this balance factor into the overall budget? I see there is "no planned Use of the Fund Balance" but I do not see it referenced within the revenue or the overall budget.**

Correct, historically Use of Fund Balance has been a Source of Revenue to balance the budget and therefore has been a line item on the Revenue Page. \$0 Use of Fund Balance is in the 2022-23 budget as other sources of revenue are adequate to cover projected expenditures.

As noted, use of fund balance in the adopted budgets in these pre-pandemic years was as follows:

|         |               |
|---------|---------------|
| 2015-16 | \$ 25,000,000 |
| 2016-17 | \$ 11,000,000 |
| 2017-18 | \$ 8,900,000  |
| 2018-19 | \$ 14,000,000 |

**Are we using any of the Fund Balance for contingency funds? If not, why? Where are contingency funds subsumed/designated? Contingencies for retirement, staffing shortages, potential contracts to supplement ancillary and professional staff...**

In the current year, the Board took formal action to commit \$46.1 million of fund balance for future use as follows:

|                 |                                      |
|-----------------|--------------------------------------|
| \$ 20.0 million | 4% of annual budget for future years |
| \$ 10.0 million | STEAM School                         |
| \$ 10.0 million | Construction Projects                |
| \$ 6.1 million  | Workers' Compensation                |

Additionally, the CFO Assigned \$25 million for future years budgets. These actions provide \$45 million (\$20 million committed and \$25 million assigned) to be used to partially fill the funding gap when federal stimulus funds are exhausted and to provide adequate reserves for future budgets.

**Set Aside –for Schools with Extraordinary Need i.e., Grant Middle School (Magnet Schools and Teacher Supports). There is a Community School Set Aside for 15,607,303. Are set aside amounts subsumed into one General Fund category or are they separate, but in the General Fund carveouts somewhere?**

The current Community Schools Set-aside is \$14,607,303 and is included in General State Aid.

**Where do I find these set-asides in the budget?**

For revenue this can be seen on page 43 of the Proposed Budget Book. The budget for these funds is based on allowable categories. (File name Community Schools Set-aside Expenditures Supplemental Schedule SS-8)

SYRACUSE CITY SCHOOL DISTRICT  
2022-23 SUPERINTENDENT'S PROPOSED BUDGET  
QUESTION & ANSWER

**How is the Set-Aside for Grant Middle School allocated? Is it specific to Grant due to “Extraordinary Need”? Are there other schools with Extraordinary Need that have approved set-aside amounts?**

The Community Schools Grant within Aid to Localities which was budgeted for in the Special Aid Fund was designed to allow districts to support the operating and capital costs associated with transforming struggling schools into community hubs for programs and services. Schools were able to use funds for a broad range of initiatives, including academics, health, mental health, nutrition, counseling, and/or other services to students and their families. Grant funds supported initiatives during the 2017-18 and 2018-19 school year at eight schools: Danforth (now Brighton Academy), Delaware Academy, Dr. King (now STEAM at Dr. King), Dr. Weeks, Frazer, Henninger, Lincoln, and Westside Academy at Blodgett (now Syracuse STEM at Blodgett). Grant funds supported initiatives during the 2019-20 and 2020-21 school year at four schools: Dr. Weeks, Frazer, Henninger, and Lincoln.

The Community Schools set-aside is a set-aside within Foundation Aid for Community Schools programs. This funding is recorded on the General Fund. The set-aside was first enacted in the 2016-17 state budget and applies to districts that have been identified as high need. Funding may be used for academic, health and mental health, nutrition, legal services, extended school day program, or other services to students.

**How does it impact the total school budget and per pupil costs, if at all?**

The total budget by school is available for 2021-22 in the District's 2021-22 New York State Funding Transparency Filing Part D "Foundation Aid Community Schools Set-Aside" (File name "NYS Transparency Funding 2021-22 421800-Rev2"). This can also be found on the District's [Budget Department page](#). The 2022-23 filing will be completed once the Adopted Budget is approved.

**Do we still set aside Magnet School funds totaling (\$13,000,000) Where do I find this in the budget? How many Magnet Schools are there? How is it allocated via the Magnet Schools?**

The traditional Magnet school funds are included in Foundation Aid. Magnet funds were collapsed into categorical aids around 2005-06 and were originally allocated for 8 schools - Hughes, McKinley-Brighton, Franklin, Seymour, Danforth, Dr. King, Porter and Clary. Three of these schools - Hughes, Danforth and Dr. King - were subsequently closed, and new schools opened with new BEDS codes.

The budget language essentially protects this amount of state aid from future reductions from the State. The use of these funds is allowable for the development, maintenance or expansion of magnet school programs. This includes any instructional or instructional supports costs associated with operation of a magnet or associated with implementation of an alternative approach to promote diversity, and/or enhancement of the instructional program and raising standards in elementary and secondary schools in districts having substantial concentrations of minority students.

Magnet school designations have phased out and been replaced over time with State Designations of CSI, TSI and Good Standing.

The total budget by school is available for 2021-22 in the District's 2021-22 New York State Funding Transparency filing (File name "NYS Transparency Funding 2021-22 421800-Rev2"). This can also be found on the District's [Budget Department page](#). The 2022-23 filing will be completed once the Adopted Budget is approved.



SYRACUSE CITY SCHOOL DISTRICT  
2022-23 SUPERINTENDENT'S PROPOSED BUDGET  
QUESTION & ANSWER

**Teacher Support Set Aside at \$809,000 Do we still have this set aside? If so, where is this in the budget? What is this amount allocated for or towards?**

Teacher Support Aid funds are also included in Foundation Aid. The budget language essentially protects this funding from funding reductions and identifies flexibility of allocations to include Pre-K and adult vocational academic supports. Foundation Aid is allocated among schools based on student enrollment, student need and academic programs.

**Academic Enhancement – \$2.3 million - Do we still set aside this amount for Academic Enhancements? If so, how is it allocated and to what enhancements? If not, why? Where is this reflected in the budget?**

Yes, we still receive Academic Enhancement Aid which is provided to select school districts to enhance student achievement. It is reflected in state aid revenue.

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## EXPENSES

**How many schools are adding WEB?**

We are ensuring the grade 5 to grade 6 students are supported for the transition to middle school in nineteen schools, including the six PreK-8 buildings as well as the thirteen elementary schools.

**How many schools are adding AVID?**

We are not adding more AVID schools this year but are maintaining the AVID Northside initiative and support for schools already implementing the instructional strategies.

In total, 18 schools and 1 program site participate in AVID programming. AVID Schools included in the contract are Bellevue, Webster, Roberts, Clary, Grant, Lincoln, Henninger, Franklin, and Syracuse STEM at Blodgett. In addition, Huntington, Salem Hyde, and Dr. Weeks, are supported with the budget as part of the Northside AVID Initiative (NSI). Lastly, Brighton Academy, ELMS, Nottingham, ITC, Corcoran, PSLA, and Promise (PFLA) are supported with the budget with instructional supplies, field trips, and professional learning opportunities.

**AVID- \$63,200 and 4,176 students - what formula do we use to distribute Avid supports?**

The contract cost is for the following 9 schools: Bellevue, Franklin, Webster, Clary, Grant, Syracuse STEM at Blodgett, Lincoln, Henninger and Roberts 6-8. The cost for each elementary school is \$3,125 and \$4,679 for each secondary school. Clary and STEM are considered an elementary school on the contract as they are focusing on Schoolwide WICOR (Writing, Inquiry, Collaboration, Organization, and Reading to Learn) strategies and do not offer the elective class. Therefore, the cost for each school is \$3,705 which also includes AVID Weekly for \$580. Elementary schools receive AVID Elementary Weekly free with the fee, but because STEM and Clary are secondary schools, we included access to AVID Weekly Secondary.

SYRACUSE CITY SCHOOL DISTRICT  
2022-23 SUPERINTENDENT'S PROPOSED BUDGET  
QUESTION & ANSWER

**What does AVID support encompass?**

AVID Schools included in the contract:

Bellevue 329 students (CSI)  
Webster 607 students (TSI)  
Roberts 569 students (CSI)  
Clary 307 students (in Receivership)  
Grant 662 students (GS-recently PSSG)  
Lincoln 555 students (Receivership)  
Henninger (TSI-recently Receivership)  
Franklin (GS)  
Syracuse STEM at Blodgett (Restart School)

In addition, the following schools are supported with the budget as part of the Northside AVID Initiative (NSI):

Huntington 786 students (TSI)  
Salem Hyde (GS)  
Dr. Weeks (GS)

Lastly, the following schools are supported with the budget with instructional supplies (see details below), fieldtrips and professional learning opportunities:

Brighton Academy 361 students (Restart School)  
ELMS (All Students, GS)  
Nottingham (Grade 9-CSI)  
ITC (TBD as they decide their plan-GS)  
Corcoran (Grade 9-CSI)  
PSLA (TBD as they decide supply request-TSI)  
PFLA (All Students-Program School)

**How is this allocation for AVID spread across the above schools and for how many students?**

The Districtwide budget for AVID instructional supplies is \$35,000. Instructional supplies in the form of an organizational system are purchased for all schools. Supplies are purchased for each student. AVID coordinators work with teachers, administrators, AVID Site Teams, and SLTs to create their system and order the corresponding supplies for the schools noted above. In addition to instructional supplies, there is a fieldtrip budget that is included. The goal is to provide each school with a college visit.

SYRACUSE CITY SCHOOL DISTRICT  
2022-23 SUPERINTENDENT'S PROPOSED BUDGET  
QUESTION & ANSWER

**What is the breakout of the \$62,000 allocation for teaching staff? 4,176 students X \$1.80 per pupil per day (\$7,516.80) X 180 school days \$1,353,024**

All teachers in the District have access to professional learning opportunities through the District and at each school.

The contract amount of \$63,200 is the fee to be part of the AVID system. The following are supports that each AVID school on the contract:

- Professional Learning and networking opportunities provided by AVID Staff
- Support provided by our AVID Program Manager, Pamela Leibring and Eastern Division Director, Patrick Briggs which includes professional learning, school visits and supports, site team support, networking opportunities
- Access to AVID Weekly Resources-Current event texts at a variety of levels with lessons that model WICOR (Writing, Inquiry, Collaboration, Organization, Reading) strategies to support student centered learning and student ownership.
- Access to an AVID Library which consists of a variety of texts to support the implementation of the AVID system schoolwide.
- Access to a college fair for high school students
- Access to a library of professional learning modules that schools can access to support staff
- AVID Showcases to model AVID implementation
- Support with the certification process for each AVID school

**AVID - How much is allocated for college visits?**

There is \$15,000 in the Proposed Budget for AVID college visits.

**Thanks for the clarity now let's see if this is correct: the support received/encompassed in each school listed are supportive services all staff and students receive for writing, inquiry, collaboration, organization and reading to learn as well as in specific schools for instructional supplies, field trips and PD.**

We have extended implementation to include 3 additional schools as part of the Northside Initiative to build consistency with strategies and language, so these schools are getting the same support as mentioned about. We are also trying to build Districtwide consistency by including all the middle schools and high schools not on the contract. This is where the instructional supplies come in to build consistency with binders. Because we are an AVID district, any staff member/school has access to professional learning opportunities that we offer around WICOR (writing, inquiry, collaboration, organization and reading).

Here is a breakdown by school of where implementation is happening with WICOR:

- Huntington 6-8 (Working on getting K-5 training and on board with implementation.)
- Dr. Weeks-Grades 4-5 (Will phase in new grades each year)
- Grant-All grades
- Lincoln-All grades
- Clary-All grades
- STEM-All grades
- Webster-All grades
- Franklin-All grades with focus on grades 4-5
- Bellevue-Grades 3-5, but all grades are incorporating CER
- Roberts- Grades 6-8
- Henninger-All students with WICOR, grade 9 and elective students with binders
- Salem Hyde-Grades 3-6 (Potential to phase in new grades each year)

SYRACUSE CITY SCHOOL DISTRICT  
2022-23 SUPERINTENDENT'S PROPOSED BUDGET  
QUESTION & ANSWER

The following schools are supported with instructional supplies for binder implementation:

- ELMS- All grades
- Brighton Academy-all grades
- ITC, Nottingham, PSLA, PFLA, Corcoran-mainly grades 9-10

**What is the Quad Music Bus?**

The Quad Music bus is transportation of pupils for music related performances, e.g., transportation of the Henninger Jazz Band.

**Transportation/Centro - who pays for the First View App? Is FirstView included in our Transportation Contract with First Student? Where are the line item cost associated with new Apps such as FirstView? Is it across all schools or just at Huntington?**

The FirstView App is included in the First Student's contract with the Syracuse City School District, and it not broken down as a separate line item. The application tracks students being transported by First Student and is available to all schools.

**55100 District Transportation Services FTE 92.7 what do these people do?**

Below is the staffing breakdown for the District Transportation function 55100:

| Position Name                       | FTE          | Description  |
|-------------------------------------|--------------|--|
| School Transportation Director      | 1.00         |  |
| Asst School Transportation Director | 1.00         |  |
| Bus Attendant                       | 75.00        | These employees ride buses to assist students.   |
| Bus Dispatcher                      | 1.00         |  |
| Bus Driver (Part-Time)              | 5.00         |  |
| Custodial Worker I                  | 0.37         |  |
| Management Analyst                  | 0.33         | A portion of the analyst in the Budget Department assigned to the Transportation budget is claimed as an aidable expense for state aid reporting purposes.                         |
| Pupil Transportation Analyst        | 4.00         | These employees develop, analyze, and adjust the bus routes.   |
| School Bus Attendant Spvr           | 1.00         |  |
| School Transp. Safety Officer       | 1.00         | This employee oversees safe school bus driving and school transportation safety programs. This employee also investigates any accidents involving district or First Student buses. |
| Typist II                           | 3.00         |  |
| <b>Grand Total</b>                  | <b>92.70</b> |  |

SYRACUSE CITY SCHOOL DISTRICT  
2022-23 SUPERINTENDENT'S PROPOSED BUDGET  
QUESTION & ANSWER

**Transportation contract- There are line items in the budget book on page 48 (function summary) for Contract Transportation (\$20,972,419/\$21,391,869) and Public transportation (2,737,172 / \$2,787,635) that differ from the amounts on the Object Summary page 50 transportation line item for Transportation Contracts is \$16,258,714 and another for Centro Student Transportation at \$2,787,172, can you give detail on these transportation contracts and the differences?**

55400 Contract Transportation includes the accounts 4400 Transportation Contracts, 4570 Contract Wheelchair Bus, 4590 Interschool Athletic Bus, 4600 Quad Music Bus and 4720 Field Trips. See page 68 for detailed amounts. Account 4720 Field Trips are also included in other functional areas.

55500 Public Transportation includes account 4760 Centro Student Transportation. Centro provides transportation for grades 9-12. See page 68 for detailed amounts.

**District Transportation increased by \$323,760 for Non-Staff expense. What portion of the \$3,488,934 is assigned for the purchase of replacement vehicles?**

\$250,000 is budgeted for purchase of replacement vehicles.

**First Student was unable to provide the contracted amount of buses, is there a decrease planned this year if they are under? I only see an increase in their contract.**

First Student will only be paid for the services provided for the current year and is expected to have a positive variance to budget. The Proposed Budget includes an annual 2% CPI increase.

**Summary Variance by Function- Teaching Regular School (Page 6 of 11 Teaching – Regular School) includes a notation for Non-Staff Expense “this category includes an increase for supplies at 3 turnaround schools and contract services with community-based organizations for school year and summer program districtwide.”**

**What 3 turnaround schools?**

STEAM at Dr. King Elementary School  
Syracuse STEM at Blodgett Middle School  
Brighton Academy Middle School

**What supplies that are not already included in instructional or building supplies?**

The three turnaround schools receive additional supply allocations. This includes classroom supplies and laptops for new hires.

**Do the categories State Aid Textbooks, Computer Software Aid, Hardware Aid and Library Aid make up all the instructional materials aid revenue?**

Yes, these are the categories that are included in instructional materials aid revenue.

**How is this being allocated in schools with greater needs (ELL students, turnaround schools) as well as Districtwide?**

Instructional materials aid is based on a per pupil allocation and is not weighted by student need. These aid categories do not adequately fund annual instructional supply needs of the District.

**SYRACUSE CITY SCHOOL DISTRICT  
2022-23 SUPERINTENDENT'S PROPOSED BUDGET  
QUESTION & ANSWER**

**Salaries, Wages, Benefits 67.3%--can this be broken down into classroom and downtown %?**

| Staff Location     | Salary                | Benefits             | Taxes                | Total Compensation    | % Total     |
|--------------------|-----------------------|----------------------|----------------------|-----------------------|-------------|
| School Building    | \$ 173,860,848        | \$ 46,535,744        | \$ 13,298,683        | \$ 233,695,275        | 82%         |
| Central Support    | \$ 37,666,500         | \$ 10,219,653        | \$ 2,859,665         | \$ 50,745,818         | 18%         |
| <b>Grand Total</b> | <b>\$ 211,527,348</b> | <b>\$ 56,755,397</b> | <b>\$ 16,158,348</b> | <b>\$ 284,441,093</b> | <b>100%</b> |

**What % is employees who make more than \$100,00?**

Based on salaries increased for actual and anticipated contract settlements in the 2022-23 budget, 151 FTE or 4% of the employees budgeted on the General Fund would have a salary > \$100,000.

**Fringe Benefits – What are the combined costs for Fringe Benefits of Senior Staff/other Supervisory/Administrative positions?**

| General Fund Staff                            | Salary                | Benefits             | Taxes                | Total Compensation    |
|---|-----------------------|----------------------|----------------------|-----------------------|
| Board Members (No Unit)                       | \$ 87,500             | \$ 19,548            | \$ 6,712             | \$ 113,760            |
| Teachers and Ancillary Staff (Unit 1)         | \$ 135,186,678        | \$ 34,667,613        | \$ 10,341,692        | \$ 180,195,983        |
| Administrators (Unit 2)                       | \$ 15,173,312         | \$ 3,324,093         | \$ 1,159,625         | \$ 19,657,030         |
| Confidential (Unit 3)                         | \$ 4,060,944          | \$ 795,051           | \$ 288,785           | \$ 5,144,780          |
| Skilled Trades (Unit 5)                       | \$ 3,431,484          | \$ 957,125           | \$ 262,596           | \$ 4,651,205          |
| Operation of Plant (Unit 6)                   | \$ 13,027,738         | \$ 4,060,492         | \$ 996,700           | \$ 18,084,930         |
| Food Service (Unit 7)                         | \$ 47,660             | \$ 25,841            | \$ 3,650             | \$ 77,151             |
| Assistants and Attendants (Unit 8)            | \$ 21,744,788         | \$ 7,251,196         | \$ 1,662,724         | \$ 30,658,708         |
| Office Personnel (Unit 9)                     | \$ 11,364,842         | \$ 3,581,402         | \$ 869,560           | \$ 15,815,804         |
| Health and Social Service Employees (Unit 10) | \$ 2,649,384          | \$ 934,358           | \$ 202,680           | \$ 3,786,422          |
| Supervisors and Managers (Unit 11)            | \$ 4,753,018          | \$ 1,138,678         | \$ 363,624           | \$ 6,255,320          |
| <b>Grand Total</b>                            | <b>\$ 211,527,348</b> | <b>\$ 56,755,397</b> | <b>\$ 16,158,348</b> | <b>\$ 284,441,093</b> |

**The General Fund report has some fringe listed on page 54. Is there a reason is not reported per position for salaries exceeding \$138K?**

The budget book provides expense information by department (function) and by type of expenditure (object). The staff detail reports used to create the budget by function and by object include the various fringe expenses by title and by person. Fringe varies based on pension system and health care elections.

**While there are line item breakouts for health and dental insurance, workers compensation, generally across all employees, I didn't see anything specific for staff with salaries exceeding \$138,000 are they provided?**

Employee salaries are not specifically reported in the budget. Employee health care elections (Health insurance, Dental, Vision) and allocations for unemployment and workers' compensation are managed by position and employee.

SYRACUSE CITY SCHOOL DISTRICT  
2022-23 SUPERINTENDENT'S PROPOSED BUDGET  
QUESTION & ANSWER

**8050 and 8160 Medical and Vision insurance - for who?**

On the Summary Variance by Account document, the Medical (8050) budget of \$50,113,650 includes premiums and claims for all staff allocated to the General Fund, including retiree healthcare benefits. Vision Insurance (8160) budgeted for \$585,000 also includes premiums and claims for all staff allocated to the General Fund. Benefit costs for staff allocated to the Special Programs and Cafeteria Funds are recognized in those individual fund expenses.

**Board of Education Variance by Account vs Variance Function - Board of Education and the Board Clerk are not list as they are on the Variance by Function is there a reason?**

The Board of Education is included in account 1960 for Non-Certified Stipend. The Board Clerk is included in account code 1800 for Clerical.

**Page 13 of 18 list the Training for New Board members and not for the full board is this accurate?**

The training can be used for all Board of Education members, the increase was requested due to new membership.

**I could not find the increased cost for membership and training provided by CNYSSBA as on page 1 of 11 on the Variance by function. Am I missing something?**

Increases include \$25,000 for training, \$918 for the CNYSSBA membership, and \$348 for benefit elections, totaling \$26,266.

**Rental Equipment - Why is there such a large budgeted amount/Increase in rental equipment \$800,000**

Account 4340 Non-Instructional Equipment Rental is budgeted for \$1,363,945. This includes \$990,327 for District copiers, \$223,807 for Print Shop equipment, \$83,865 for Facilities & Maintenance rentals including snow removal, \$43,431 for A-Verdi storage trailer rentals, \$10,000 for hydraulic lift rental to service security cameras, and \$12,515 for postage and mail machine services. The increase of \$43,778 is based on new equipment leases for the Print Shop.

**Security of Plant- line item description clarity (page 3 of 4) on the Summary by Vendor - what increase for services are/were provided by the SPD resulting in a 448,369 increase?**

The Contract Summary by Vendor report has the Syracuse Police Department contract with an increase of \$288,012 for the Proposed Budget. This includes \$102,485 for a Sargent to oversee the officers, and an increase of \$185,527 for the officers assigned to the schools.

**Where can I find the number of sentries and SPD we employ? Or can you break down the number of Sentries (217.00) and SPD (98.00) FTE into the actual numbers of police and sentries employed?**

Account 1700 for School Monitor includes:

FTEs

|             |                |
|-------------|----------------|
| 6.5         | Guards         |
| 11.0        | School Monitor |
| <u>78.5</u> | School Sentry  |
| 96.0        | Grand Total    |

The contract with the Syracuse Police Department includes up to 2 officers per High School and one Sargent. Currently assigned for 2021-22 are one officer at ITC, Nottingham, Corcoran and PLSA, two officers at Henninger, and the Sargent.

SYRACUSE CITY SCHOOL DISTRICT  
2022-23 SUPERINTENDENT'S PROPOSED BUDGET  
QUESTION & ANSWER

**Security of the plant - why the increase with the additional number of Sentries hired?**

Please see Summary Variance by Function (blue report header) page 3.

In function 16220 is an increase of 1.0 FTE Sentry shifted from function 16200 Operation of Plant for state financial reporting purposes. The proposed budget includes an estimated increase in salaries as the result of anticipated settlement of bargaining unit contracts at the time Proposed Budget was prepared. The recently settled contract for Unit 8, which includes Sentries, will be adjusted for the Adopted Budget. Function 16220 also includes the contract with the Syracuse Police Department.

**Central Printing - How many printers are we replacing?**

We are replacing one machine that we owned with a new lease in the Print Shop.

**Does our current contract with our provider allow trade in based on depreciation? Do we buy outright or lease with a service contract?**

We currently are moving towards leasing all printers. This would not allow for depreciation.

**\$88,000 increase for new printers and paper seems high, but I also saw a budget allocation for a \$190K for paper is this included in this line item or for other paper needs?**

The variance of \$88,053 includes \$50,168 for the replacement of one printer, \$10,000 increase for paper based on price increases and increased communications Districtwide, and \$27,855 for salaries and benefits based on contractual obligations. \$199,857 is budgeted for printing from outside vendors (account 4410).

**Rental Equipment copier cost are very high are we out of contract with the vendor? \$223,870 is for one copier for the Printshop? What vendor are we renting from for the district vs the printshop? How does Central and Printshop this differ in equipment rentals? Central Printer is replacing the current district owned printer with a lease for \$228,807?**

This transition is explained in the Summary Variance by Account (grey report header) page 12.

There is \$223,807 budgeted for Print Shop equipment rentals, this includes leases for a large scale black and white printer as well as a large-scale color printer from Xerox. The lease includes the server, software, and click charges (cost per impression.) The Print Shop also has a tabber machine to address and close (tab) mailings and a booklet maker. The increase of \$43,778 is based on the new black and white equipment rental from Xerox as well annual price increases.

District copiers are leased through Toshiba. The District works with Onondaga County Division of Purchasing to issue RFPs (request for proposal) for these services in conjunction with Onondaga County and the City of Syracuse. All three entities use the same vendor for competitive pricing.

**You stated that we are moving from owning to leasing all printers my question was what?**

The District has already completed most of this transition. This budget includes replacing the large scale black and white printer in the Print Shop with a lease from Xerox.

**How close are we to going paperless?**

OSA has implemented a centralized print management solution, this allows us to track printing, user totals, district totals, etc. If in the future we wanted to enforce quotas, force certain size print jobs to go to the print shop etc., we could certainly do that. Our emphasis was to move away from small more expensive print solutions, (remember the days when we each had a printer in our office?)



SYRACUSE CITY SCHOOL DISTRICT  
2022-23 SUPERINTENDENT'S PROPOSED BUDGET  
QUESTION & ANSWER

We gain some efficiencies when imaging as we are not trying to keep up with ten different model printer drivers. We have forced defaults to delete after 3 days if not printed, black and white, and double sided. Again, you can override those defaults, but it has saved a tremendous amount of paper per year. In the last month alone, we have saved approximately 100,000 sheets of paper by simply deleting print jobs not released.

Additionally, the Accounts Payable Department has transitioned to paperless, and the Payroll is working on a paperless process for timecards using NOVAtime. Human Resources has made tremendous strides in going paperless.

**What is the total budget allocation to the Syracuse Comprehensive Education and Workforce Training Center? While I do see the Social Workers and Counselors – I do not see a budget for operation of such a college and career center or the SCEWTC with the exception a mention on Page 5 of 11 under Supervision – Regular School. Is there another location with the line item detail or budget narrative?**

The Syracuse Comprehensive Education & Workforce Training Center is referred to locally as the STEAM High School and it has not yet been renovated. Plans are underway for the County to assist in the renovations in the coming years and the lease the facility back to the District in compliance with NYS Lease Aid requirements. The current planning phase of the Syracuse Comprehensive Education and Workforce Training Center budget includes the \$70,000 planning contract service for Dr. Jody Manning, the planning principal salary and benefits of \$170,360, and \$50,000 for the purchase of musical instruments.

**\$50,000 for musical instruments for all schools or just the STEAM high school? Please clarify - as I read, we received a donation from a student at another district because our students didn't have them. Are there allocations for new instruments across schools?**

The proposed budget includes \$50,000 to purchase instruments for the STEAM high school, \$50,000 for instruments for the band program Districtwide, and \$25,000 for the orchestra program Districtwide. There is an additional \$200,000 budgeted for instruments Districtwide in federal stimulus funding on the CRRSA (Coronavirus Response and Relief Supplemental Appropriations Act) grant.

**Nurse and Sub Nurse prevailing wage. Is there a line item for increases in salary? I don't see the rationale of giving SRO salary increases, and not nurses expressly since they are essential in keeping schools open.**

Please see Summary Variance by Function (blue report header) page 9.

Health Services function 28150 includes an anticipated increase for contractual salary obligations. Unit 10 is still in contract negotiations. The School Resource Officer salary is determined by the Collective Bargaining Agreement (CBA) between the City of Syracuse and the Syracuse Police Benevolent Association.

Sub Nurses are paid the same as Sub Teachers.

Board Resolution as of 11/16/2021:

\$140 per day for up to & including 6 hours and 30 minutes per day

\$150 per day for between 6 hours and 31 minutes to 6 hours and 59 minutes per day

\$160 per day for 7 hours and above

If the Sub nurse was previously employed as a School Nurse with us and retired, then they come back making the hourly rate that they were last paid as a school nurse before they retired.

SYRACUSE CITY SCHOOL DISTRICT  
2022-23 SUPERINTENDENT'S PROPOSED BUDGET  
QUESTION & ANSWER

**Is operation Socrates is paid internship or employment?**

Operation Socrates is a recruitment program to provide a pathway for veterans to a career in teaching in the District and provides priority hiring status for a teaching position in the Syracuse City School District. The SCSD is committed to becoming the best school district for military veterans in the nation. The [LINK](#) below provides details of the program.

<http://www.syracusecityschools.com/tfiles/folder10894/Operation%20Socrates%20Rack%20Card%202019.pdf>

**ACTS Youth Council - the original request for counselors for the Student Assistance Centers was for 8 counselors, is there a rationale for only funding 5?**

The 2022-23 school year will be a startup year and will take some time to get fully operational. We will likely start with 11<sup>th</sup> and 12<sup>th</sup> grade students in the first year to ensure that they get the support needed and then expand the offering to grades 9 & 10 next year. Each year we will assess program offerings to ensure adequate staffing and other supports for the College and Career Centers. During the first year of implementation, additional resources will be requested as needed.

**Is the operational cost for space and staffing included together somewhere, while I do see some staffing, I don't seem to see center operation? Do we know where these centers be located within the high schools?**

The budget includes funding for supplies and set up of the College and Career Centers. Location within the building will be determined as part of the overall planning process.

**Student Support Centers - What is the total budget allocation to College and Career Centers**

The Proposed Budget includes College and Career Centers at Corcoran, Henninger, ITC, Nottingham, and PSLA at Fowler.

|                          |               |
|--------------------------|---------------|
| 5.0 FTE School Counselor | \$579,205     |
| 5.0 FTE Typist I         | 314,205       |
| Supplies                 | <u>25,000</u> |
| Total                    | \$918,410     |

**New American Advocates - are we funding the request by New Americans and immigrant students for Student Advocates? My understanding is that these advocates are different from the Student Assistance Center advocates. I don't seem to see allocations for student advocates.**

While the Proposed Budget does not specifically include student advocates, the District currently provides the services detailed below for students who are new immigrants and English Language Learners (ELLs)

We currently have 5 SCSD Nationality Workers (a 6<sup>th</sup> in process) who are multi-lingual and former refugees and/or immigrants. They speak 8+ languages which includes our top 6 languages spoken and represents more than 80% of the spoken languages of our ELL students and families. They provide interpretation services and a variety of additional services to facilitate communication between students, parents and school personnel. The intent is to bridge the cultural and linguistic gaps between the home and the school in order to:

- Increase parents' engagement with their children's schools
- Increase parents' involvement in their children's educational development outside of school
- Increase awareness of refugee/immigrant education issues among schools, service providers, and policy makers

SYRACUSE CITY SCHOOL DISTRICT  
2022-23 SUPERINTENDENT'S PROPOSED BUDGET  
QUESTION & ANSWER

Services

Nationality Workers provide interpretation services:

- By assisting parents with school enrollments, transfers, or withdrawals for their children at the ENL Intake and Registration Center
- At summer school sessions, summer heritage language programming, school open houses or other events in schools or community-based organizations where refugee and immigrant children are or will be enrolled
- During parent/teacher meetings, teacher/student meetings, home visits, with school nurses, counselors, or social workers for outreach purposes
- By assisting with school notices to facilitate communications (i.e., health and absences, free and reduced-price lunch programs, and bus scheduling)
- At Individualized Education Program (IEP) meetings, or Student Support Team meetings during the summer
- By assisting with reviewing and translating transcripts from foreign country schools
- Attending and assisting refugee/immigrant parents with SCSD presentations and workshops held at local community-based organizations and within the district
- Providing school district and community information to parents and students to reinforce the importance of high school graduation, pursuing higher education and entering the workforce

Current Collaboration/Support

- Monthly meetings between SCSD ENL department representatives, Refugee Assistance Program, and local refugee CBOs
- Parent Engagement Sessions at local CBO sites
  - Topics include
    - American Schools and School Calendar
    - School Testing and High School Graduation Requirements
    - High School Choice
    - Elementary School choice and School Transfer
    - Community Resources
    - Literacy Development
    - SCSD Summer School

Grant Funding:

Refugee and Immigrant Student Welcome Program (RISWP) 9/1/21-8/31/26

Objectives:

1. Address the serious short and long-term educational issues facing school-aged refugee and immigrant children, including those who have most recently arrived in this country;
2. Ease the transition of refugee and immigrant youth into the State's elementary, middle, and high schools;
3. Empower refugee and immigrant parents to be effective partners in the education of their children and
4. Support the district's impact of high number of refugee and immigrant population including unaccompanied minors
5. Target ages 5-21 and their families

SYRACUSE CITY SCHOOL DISTRICT  
2022-23 SUPERINTENDENT'S PROPOSED BUDGET  
QUESTION & ANSWER

Five *Welcome Orientations* for newly arrived refugees annually; coordination among school district, refugee resettlement agencies, ethnic community-based organizations

- Nutritious snacks
- Distribution of school supplies
- Coordination with ENL Intake Center for school enrollment and placement testing
- Refugee student orientation
- Field trips and/or virtual experiences
- Coordination with CBOs to meet other needs such as clothing and materials needs, additional educational opportunities, special case management services

Nationality Workers to support student integration into the school

- Provide interpretation services and support Student Plan
- Activities may include, but are not limited to:
  - Mentoring
  - Guidance
  - Advocacy
  - Mediation/counseling
  - Orientation
  - Problem solving
  - Crisis intervention
  - Homework assistance/tutoring
  - Parent teacher conference

Group Events

- Four professional development opportunities annually for staff to be informed of the cultures and languages of refugee and immigrant students so that school staff can effectively respond to refugee and immigrant students' varied needs and stages of adjustment
- Four Parent Orientations annually to provide a general overview of the school system and classroom culture

Potential Grant Award:

Refugee School Impact Program (RSIP) 1/1/22-12/31/27

Objectives:

1. Provide specialized services and support for eligible refugee youth;
2. Other support for families learning to navigate the U.S. education system; and
3. Develop capacity for school systems, including education and training for staff around the unique and varied needs of refugees and access to necessary resources.
4. Target students ages 2-21 and their families

Summer Refugee/Immigrant Academy

- Coordination between the district and CBOs
- Daily nutritious meals and snacks
- Coordination with ENL Intake Center for school enrollment and placement testing
- Refugee student orientation
- English as a New Language instruction
- Field trips and recreational activities
- Coordination with CBOs to meet other needs such as clothing and materials needs, additional educational opportunities, special case management services

SYRACUSE CITY SCHOOL DISTRICT  
2022-23 SUPERINTENDENT'S PROPOSED BUDGET  
QUESTION & ANSWER

Refugee/Immigrant Mini-Academy

- Abbreviated version of the Refugee Academy during the school year

Academic Coaches

- Two teachers on special assignment ENL teachers are utilized as resources for the child and their family and the liaisons between the child, their family, and the school staff
- Assist in orienting the child and their family, addressing ongoing issues and servicing as the bridge between school and family as often as needed
- District liaisons between the school district, families, and community-based organizations
- Provide academic coaching in the following areas:
  - Mentoring
  - Guidance
  - Advocacy
  - Mediation
  - Counseling
  - Problem solving
  - Crisis intervention
  - Homework assistance/tutoring
  - Classroom support
  - After school social activities
  - Group educational activities
  - Provide staff orientations, family orientations, and families activities

Interpretations Services

- Provided by five district multilingual nationality workers and multilingual peer navigators (contracted employees of local refugee resettlement community-based organizations)

**Legal Services--\$600,000. Why does this seem low to me?**

Function 14200 includes the services provided by the law firms approved by Board of Education based on the approved hourly rates and current expense trends. Ferrara, Fiorenza PC is the district's main law firm on retainer. We anticipate increases in the coming years as our reliance on the Ferrara Law Firm has risen in recent years.

**4190 Data Access Subscription - what is this? Really only student learning platforms? At \$2.2 million it is \$6,000 a day.**

These are online curriculum and instructional resources for students and staff. Staff resources include progress monitoring, assessment data, and scheduling for athletics. This also includes software aid for non-public and charter schools.

**5430 Miscellaneous Supplies--what are these?**

The largest portion of the misc. supplies in proposed budget is \$1.65 million for PPE and cleaning supplies due to COVID. This account also includes awards for students, family engagement activities, FACS (Family and Consumer Science) classroom supplies, High School and Middle School orientation supplies, graduation supplies, College Fair and High School College and Career Center supplies, Participatory Budgeting (PB) funding, athletic equipment including pool maintenance supplies, medical supplies, and Security Department supplies for IDs, radios, batteries, bag scanners, and signage.

SYRACUSE CITY SCHOOL DISTRICT  
2022-23 SUPERINTENDENT'S PROPOSED BUDGET  
QUESTION & ANSWER

**5730 and 5740 - what is the difference between Custodial Supplies and Maintenance Supplies?**

Custodial supplies (5730) are items that custodial workers use to conduct their daily cleaning activities such as brooms, detergents, toilet paper, etc.

Maintenance Supplies (5740) are items used by maintenance workers, this account includes items used for the upkeep and proper function of the classroom like sheet rock to repair a wall, paint, heating vent cover, etc.

**4840 BOE BOCES Services--what is this?**

This is for the administration and use of BoardDocs.

**4280 BOE Advertising--what is this?**

This is primarily for legal notification publications required by general municipal law.

**1540 Psychologist FTE 1.0 - others covered by grants? How many psychologists employed by the district?**

This District has budgeted a total of 46.0 FTE Psychologist positions, 1.0 FTE funded on the general fund, and 45.0 funded on the special aid fund.

**1030 why is the Director of ELL part time?**

The Director of ENL is a full-time position. It is funded .50 FTE on function 20200 (Supervision – Regular School) for World Language and .50 FTE on function 22590 (Program for English Language Learners) for ELLs and Bi-Lingual studies.

**1340 Library Media Specialists 33.0 FTE--what school doesn't have a Librarian?**

All schools have a Library Media Specialist. Elmcrest has a 1.0 FTE Library Media Specialist funded on grants. Promising Futures Leadership Academy (PFLA) alternative program currently does not have a library.

**1550 Social Worker FTE says FTE 1.0 in Proposed Budget and FTE 5.0 in Summary Variance by Account, which is it? How many in total do we have that are being paid with federal money? Is there one per school?**

Function 28250 (Social Work Services) includes 1.0 FTE Social Worker. Function 22500 (Program for Students with Disabilities) includes 1.0 FTE Social Worker and 3.0 FTE Clinical Social Workers. There are 53.0 Social Worker positions funded on grants, 39.0 FTE are funded on CRRSA federal funding (Coronavirus Response and Relief Supplemental Appropriations).

**5750 Gas and Oil--why is this not going up?**

This is budgeted for fuel used in District maintenance vehicles and there is not a projected increase needed at this time. The District vehicles get fuel at the City DPW at a discounted rate.

**4540 Electric/Gas--why is this not going up?**

The proposed budget includes an electric and gas increase of \$500,000 due to anticipated increasing energy rate trends.

## CONTRACT REPORTS

**Summary by Department and Summary by Vendor - there are several vendors that are described as services on Contract Summary by Dept instead of the actual vendor's name. EAP is an example, as well as on page 2 of 4. Who is the laundry service for the Garage or is Laundry Service for Garage the vendor name?**

The vendor has not yet been selected for this service.

**EAP is not listed by the vendor's name is there a reason?**

The vendor for the EAP provider is ComPsych.

**The Contract Summary on 2/9 listed \$75,000 as the contract amount for ComPsych to provide Employer Assistance, on the Summary by Department year 21-22 its budgeted for \$75,000 and the previous year is 20-21 is budgeted for 65,000 a \$10K increase in staff hires. However, on the Contract Summary by Department (pg. 3 of 4) and the Contract Summary by vendor (page 1 of 4) the amounts differ \$62K, can you provide clarity? I actually thought the board passed a resolution for 75K**

The ComPsych contract was approved not to exceed \$65,000 per year from January 2019 through December 2021, approved by the Board of Education on 12/12/2018. This contract was extended on 2/9/2022 by the Board of Education for \$75,000 from January 2022 through December 2022. The contract follows the calendar year, where the budget is based on the fiscal year. The recently approved increase will be adjusted for the Adopted Budget.

**CPR - while I see adult CPR training, I do not see an allocation for CTE and the Seasons program to receive CPR training. Mr. Puntschenko indicated it was being budgeted as an industry recognized certificate/ certification as indicated for the Seasons program students and CTE?**

The Seasons program is not budgeted for or paid from the General Fund. It is grant funded and should be completed by end of Summer. CPR is a part of the regular curriculum for CTE classes, when appropriate, such as Fire & Rescue, EMT and some of the Health Profession pathways. The teachers for those programs are also certified to teach CPR to the students.

**Contract Summary by Dept indicates - a contract of \$760,705 for 22-23 and \$381,733 for SPD in addition to the Contract Summary by Vendor indicates \$1,142,438. What is the budget detail for these line items and what is the division of duty and labor on these amounts?**

The budgeted amount of \$760,705 is for up to 2 officers per High School. Currently assigned for 2021-22 are one officer at ITC, Nottingham, Corcoran and PLSA and two officers at Henninger. \$381,733 is budgeted for a Sargent to oversee the officers and overtime expenses relating to after-school activities and graduation ceremonies.

**Thank you for the FTE breakdown, so we have a contract for 11 officers but currently we only utilize 7 and they will receive a 2% increase in pay next year?**

The contract with the Syracuse Police Department includes up to 10 School Resource Offices and 1 Sergeant. We currently have 6 School Resource Officers and 1 Sergeant based on availability. The proposed budget includes an estimated salary increase of 3%. The actual pay rate is determined by the Collective Bargaining Agreement (CBA) between the City of Syracuse and the Syracuse Police Benevolent Association and assigned staff.

[BOE Resolution](#)

SYRACUSE CITY SCHOOL DISTRICT  
2022-23 SUPERINTENDENT'S PROPOSED BUDGET  
QUESTION & ANSWER

**Enterprise Resource Planning (ERP) search for business system solutions--what business system solutions specifically?**

PeopleSoft is the current District ERP. This system has been in place since 2010 and is being phased out by Oracle. In order to continue to use PeopleSoft, we will have to migrate to the cloud version which is a tremendous undertaking in terms of system conversion for both the financial systems and the human resource system.

Before migrating to the cloud version, we will look at other ERP solutions in the marketplace to see if there are alternatives that may provide an integrated array of data management such as onboarding, attendance and time keeping. In the 2022-23 Proposed Budget there is a \$200,000 contract expenditure for a consultant to assist the district in looking at alternative options for consideration.

**Contract for Services with which community organizations for school year and summer programming Districtwide?**

Buck Institute for Education PBL Works  
Determination Center  
Interfaith Works

**Clifton Recycling Inc. \$1000--what is this?**

The contract with Clifton Recycling Inc. for \$1,000 is for the BOVA warehouse to obtain services for recycling items such as pallets, clean wood, brush, and logs.

**Sierra Cedar \$2000--what is this?**

Sierra Cedar (not to exceed \$200,000) is the vendor used for Hyperion technical support. Hyperion is the budget software used in the Finance Department. The technical support includes production efficiency, report creation, knowledge sharing, integration of grant funds, assistance with implementing software updates and upgrades and as needed technical assistance.

[BOE Resolution](#)

**SOS Athletic Trainer Services \$94,725--what is this?**

Syracuse Orthopedic Services (SOS) provides athletic trainer services to all middle and high school students. Athletic Trainers are required for home athletic competitions. The goal is to continue to maximize student athlete participation in practices and competitions via preventative measure education and to provide health assessments to ensure student returns to participation safely.

[BOE Resolution](#)

**Steve Harris \$7,000--for what?**

Harris Consulting (\$70,000) provides support to students in the recovery of skill building for mathematics grade level standard proficiency in all high schools, K-8, K-5 and 6-8 schools.

[BOE Resolution](#)



SYRACUSE CITY SCHOOL DISTRICT  
2022-23 SUPERINTENDENT'S PROPOSED BUDGET  
QUESTION & ANSWER

**PRE-K**

**Pre-K – Universal Pre-K and Statewide Universal full day Pre-K**

All Pre-K programs in the District are funded by grants and are not reflected in detail in the proposed General Fund Budget revenue. They are part of the District's grant-funded programs and are to be reflected in the Special Aid Fund Book, which has not yet been published.

There are currently nine (9) Pre-K programs operated by the District, all funded by grants:

- UPK (Universal Pre-K) – State Funded – enrollment / attendance based
- SUFDPK (Statewide Full-Day Pre-K) – State Funded – enrollment/attendance based
- SCIS (Special Class in an Integrated Setting) 10-month – County Funded – enrollment/attendance based
- Summer SCIS – County Funded – enrollment / attendance based
- Summer Special Class – County Funded – enrollment / attendance based
- 3-5 Evaluations – County Funded – Fee for Service
- Related Services – County Funded – Fee for Service
- SEIT (Special Education Itinerant Teacher) Early Childhood Teacher – County Funded – Fee for Service
- SEIT (Special Education Itinerant Teacher) + Related Services – County Funded – Fee for Service

The Special Aid Fund Book will provide additional program detail, staffing and budget information for each of the above listed Pre-K programs.

**The State awarded grants for Statewide full-day Pre-K and for Universal Pre-K. Did we receive these grants? If so, where are these amounts in the budget? I could not find the budget allocation for Pre-K. In the school profiles. "Grants" lists "Pre-K – Special Education Itinerant Teacher" but I am unable to locate it anywhere within the budget.**

The State did award the District both the Universal Pre-K (UPK) Grant as well as the Statewide Universal Full Day Pre-K (SUFDPK) Grant for the 2021-2022 school year.

Neither the Universal Pre-K nor the Statewide 4-year old Pre-K grant are included in the General (A Fund) Budget. They are part of the District's grant-funded programs and are to be reflected in the Special Aid Fund Book, which has not yet been published.

For the 2021-2022 School Year, the District received allocations of \$12,572,774 for Universal Pre-K and \$1,225,679 for Statewide 4-year old Pre-K.

Pre-K – Special Education Itinerant Teacher (SEIT) is a locally funded grant program that is also part of the Special Aid Fund Book.

**Are the staffing allocations and expenditures for teachers designated expressly for Pre-K (certified and/or non-certified) subsumed in other areas of the budget? It's clear for staffing in K-12 teachers and ancillary staff but not Pre-K.**

Expenses concerning Pre-K programming (salaries and benefits of teachers, teaching assistants and support staff, contracts with vendors and external providers, site rental, field trips and program supplies) are budgeted across the nine (9) Pre-K grant programs. The portion of the budget that is not covered under NYSED's allocation or local grant funds are supported by the general fund as an interfund expense totaling of \$3.2 million in 2022-23 proposed budget which includes \$1.8 million of UPK match.

SYRACUSE CITY SCHOOL DISTRICT  
2022-23 SUPERINTENDENT'S PROPOSED BUDGET  
QUESTION & ANSWER

**What is the teacher, ancillary and per pupil expenditures / cost for Pre-K classes taught by Certified staff and Non-certified staff and how many students are enrolled in Pre-K?**

Universal Pre-K

All UPK classes are being taught by NYS Certified teachers.

There are 1,701 students enrolled in our UPK program.

\$12,572,774 / 1,701 students = \$7,391.40 per pupil on UPK.

Statewide Full Day 4-year old (SUFDPK)

There are a total of 183 students in our Statewide Full Day 4-year old (SUFDPK) program.

145 students are being taught by NYS Certified teachers.

\$1,076,422 / 145 students = \$7,423.60 per pupil.

There are 2 classes, comprised of 38 students on the SUFDPK grant that are currently being taught by non-certified teachers. These two classes are in day care center facilities operated by NYSED approved District partners. We have been assured that both teachers will have their NYS Certification in place for the 2022-2023 school year. \$149,257 / 38 students = \$3,927.82 per pupil taught by uncertified teachers.

There are a total of 1,884 students enrolled in our UPK and SUFDPK programs.

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## **MCKINNEY VENTO / HOMELESS**

**Grants for McKinney Vento/Homeless Child Education are listed in the school profile, but I don't see where they are reflected or allocated in the budget. How are these allocated at the schools receiving them (i.e. student supports, transportation)? Note: I am aware that if we receive these reimbursements after services are provided during the next school year. However, I am still unable to located them in the budget book charts or in the line items. Do we receive any McKinney Vento Grants or Reimbursements? What is the process? What are the grant awards received and how are we allocating the funds to support our homeless students? Are they listed or combined in another line item? Where are these reflected in the budget? If not, why?**

Yes, we receive several McKinney-Vento / Homeless grants. These funds are secured through grant applications submitted to and approved by NYSED. A separate Special Aid Fund Book is currently in publication and will include descriptions of each grant-funded McKinney-Vento program, a breakdown of budget details and staffing, and projections for next year's funding.

McKinney-Vento Overview

McKinney-Vento programs are intended to facilitate the improved attendance, engagement and academic success of children and youth who are homeless or living in temporary housing. McKinney-Vento programs are not reflected in detail in the proposed General Fund Budget because they are funded entirely by grants. A separate Special Aid Fund Book is currently in publication and will include descriptions of each grant-funded McKinney-Vento program, a breakdown of budget details and staffing, and projections for next year's funding.

We are currently operating the following McKinney-Vento programs with funding secured through formal application processes:

SYRACUSE CITY SCHOOL DISTRICT  
2022-23 SUPERINTENDENT'S PROPOSED BUDGET  
QUESTION & ANSWER

McKinney-Vento Title I is included as a set-aside in our Title I Program, as required by ESSA. This year's allocation is \$183,504 and covers the salary and benefits of the SCSD's mandated Homeless Liaison, as well as transportation, emergency supplies, and academic materials necessary to ensure that students who are homeless or temporarily housed have fair and equitable access to school.

McKinney-Vento Homeless Child Education is a competitive grant awarded to the SCSD by the New York State Education Department. This year's grant award of \$125,000 is used to pay for: a contract with Coordinated Care Services, Inc (CCSI) to assist in identifying eligible youth and providing targeted and intensified support and resources; emergency supplies and supplemental academic materials; student transportation to school and school-related events; and staff travel to state-mandated meetings.

McKinney-Vento Enhance Grant for Trauma Sensitive Schools provides \$20,000 to implement after-school programming for students who are homeless and have experienced trauma. Afterschool activities include art therapy, dance/step therapy, and a support group for students of incarcerated parents. This grant pays for extension of service for certified staff to conduct after-school sessions, supplies and materials, and staff travel to attend the mandated Enhance Grantee Meeting in Albany.

American Rescue Plan (ARP) Homeless Children and Youth allocates federal emergency relief to mitigate the extraordinary impact of the COVID-19 pandemic. The SCSD has budgeted the \$145,439 allocated through 9/30/2024 for the purchase of emergency supplies and transportation for eligible youth.

For each grant, the Director of Student Support Services, and the Homeless Liaison work closely with the Department of Special Programs, the Office of Teaching and Learning, and the Office of Shared Accountability to assess the needs of homeless and temporarily housed students and determine the most beneficial way to address barriers to their academic success. In accordance with published requirements and guidelines, the SCSD submits its applications and budgets for these funds directly to the New York State Education Department. Upon approval, NYSED typically provides 20% of the funds to the SCSD up front. The Homeless Liaison works with the Department of Student Registration, school guidance departments, and pupil support personnel to identify eligible students, and to implement appropriate, targeted supports and services. The SCSD then submits quarterly and final financial drawdown claims to secure reimbursement for expended costs.

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## SCHOOL PROFILES

**School Profiles & Equity across schools (i.e., schools not in good standing) - are there increased intervention costs for Schools in Review / Targeted Support / Comprehensive Support? If so where are they located in the budget?**

There is additional funding for these schools provided by grants. This is part of the Special Aid Fund and would not be seen in the General Fund budget.

**School profiles and equitable spending across schools- what are the individual school budgets?**

The individual school budgets will be provided after the Adopted Budget to school principals based on final revenue and enrollment figures. Additionally, this information can be seen in the District's 2021-22 New York State Funding Transparency filing which includes the Special Aid Fund. (File name "NYS Transparency Funding 2021-22 421800-Rev2). This can also be found on the District's [Budget Department page](#). The 2022-23 filing will be completed after the Adopted Budget.

SYRACUSE CITY SCHOOL DISTRICT  
2022-23 SUPERINTENDENT'S PROPOSED BUDGET  
QUESTION & ANSWER

**What is the per student spending per school for the schools that are “not in good standing”, that are in receivership, or that have targeted or comprehensive supports?**

The budgeted amount per school can be seen in the District’s 2021-22 New York State Funding Transparency filing which includes the Special Aid Fund. (File name “NYS Transparency Funding 2021-22 421800-Rev2). The 2022-23 filing will be completed once the Adopted Budget is approved. The actual spending by school can be seen for 2019-20 in the ESSA Financial Transparency Report. The District’s New York State School Report Card, ESSA Financial Transparency and Parent Dashboard information is available at:

<https://data.nysed.gov/profile.php?instid=800000040902>

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**SUGGESTIONS**

**Is there an easy way to gather data on charter schools like graduation rate, # of IEPs, demographics, testing that could be compared to district outcomes as a compelling way to ask the state to spend less on tuition, or to cap number of charters because they aren't doing better than we are?**

NYSED does provide a school report card for each charter school which includes several demographic and performance data points <https://data.nysed.gov/>. The State also has a Charter School Office responsible for monitoring and oversight of charter schools.

Below is the 2019 -20 average spend pupil included in the report cards, for each of the charter schools located in District. During that school year, general education tuition was \$13,518 per student FTE.

|   |          |
|---|----------|
| OnTech                                    | \$9,133  |
| Syracuse Academy of Science & Citizenship | \$9,572  |
| Syracuse Academy of Science               | \$10,809 |
| Southside Academy                         | \$12,775 |

**Has the district ever considered creating a new position for the finance team who could spend 100% of their time on a deep dive on how we spend money line by line? Under areas like printshop, security, maintenance, operations there might be a lot of opportunities for modernization or efficiencies that you don't have time to see when you are in the weeds of running a huge district with a budget this huge. Once one would hit every area enough time would have gone by that it would make sense to start all over again.**

Part of the budget process is to discuss current spending with budgets owners, strategic abandonment of programs or replacement of programs, alternatives for outsourcing, bringing services back in house, efficiencies, etc. If the suggestion is for adding a compliance position to ensure that we are compliant with funder requirements, federal, state and local laws and regulations, GAAP and GASB, these are all reviewed as part of the District’s annual audits.

**Is there a way to set up an "opt out" of paper mail for families in the district? Just like you can just get your gas bill or credit card bill electronically - so we don't spend as much on postage and printing?**

This is not something the District currently has available or has planned for implementation at this time. Mailings are not all sent from a central list, some come from the communications department, some are sent by individual departments in the District and other are sent by the schools.

SYRACUSE CITY SCHOOL DISTRICT  
2022-23 SUPERINTENDENT'S PROPOSED BUDGET  
QUESTION & ANSWER

**Because of limited number of class sections once the kids reach 7<sup>th</sup> grade tracking becomes the de facto norm because there might be only one section of Regents Algebra, Living Environment, or Spanish. A student might be ready for Algebra, but not Living Environment, but scheduling could mean they need to take both, so they miss out on Algebra because they can't handle the science. I want to be providing a suggestion here, and I am still thinking about it, but I think it is something we need to be thinking about because once the kids are on this path it is nearly impossible to break out of.**

This is more of an issue at the PreK-8 buildings because of the smaller class size at grades 7 and 8. We offer students three options for enrolling in these courses: to take both Algebra and Living Environment at the same time, to only take Algebra or to only take Living Environment. We are looking at ways of offering more math support at the middle grades to give more students access to Algebra and experience success in eighth grade, along with additional support for students taking Algebra as first-time course takers in ninth grade. We are looking to leverage the extended time we have built in for math instruction at grades K-10 to shore up Algebra performance.