

Great
Expectations

2012 – 2017



2014-15 Proposed Budget

by Sharon L. Contreras
Superintendent of Schools
February 12, 2014

Agenda

2

- I. Governor's Executive Budget Proposal
- II. 2014-15 Proposed Revenue
- III. 2014-15 Proposed Expense
- IV. Program & Staffing Updates
- V. Next Steps & Timeline

Governor's Executive Budget Proposal – State Aid & Revenue



2014-15 Governor's Executive Budget

4

NYS \$2 Billion Dollar Surplus

- Total Education Aid increases by \$807 million or 3.8% over 2013-14 - *from \$21.1 billion to \$21.9 billion*
 - \$603 million formula-based school aid
 - ✦ \$323 million including GEA restoration
 - ✦ \$280 million in expense-driven aids
 - High-need districts will receive over 70% of the increase.

2014-15 Governor's Executive Budget

5

New Initiatives - New NY Reform Commission

- **Smart Schools** bond act proposal requiring voter approval in November to fund enhanced education technology including pre-k classrooms (\$2 billion)
- **Statewide Universal Pre-k** over 5 years - \$100,000 million in 2014-15 (\$1.5 billion)
- **After-school Programing** over 5 years beginning in 2015-16 (\$720 million)
- **Teacher Excellence Fund** to reward teacher excellence and to recruit and retain highly effective educators (\$20 million)
- **P-TECH Expansion** for STEM careers (\$5 million)

2014-15 Governor's Executive Budget

6

Increases in Millions

General Support

Expense Based Aids

Sub Total

NYS

\$323.3

279.5

\$602.8

3.8%

Syracuse

\$ 3.7

(1.0)

\$ 2.7

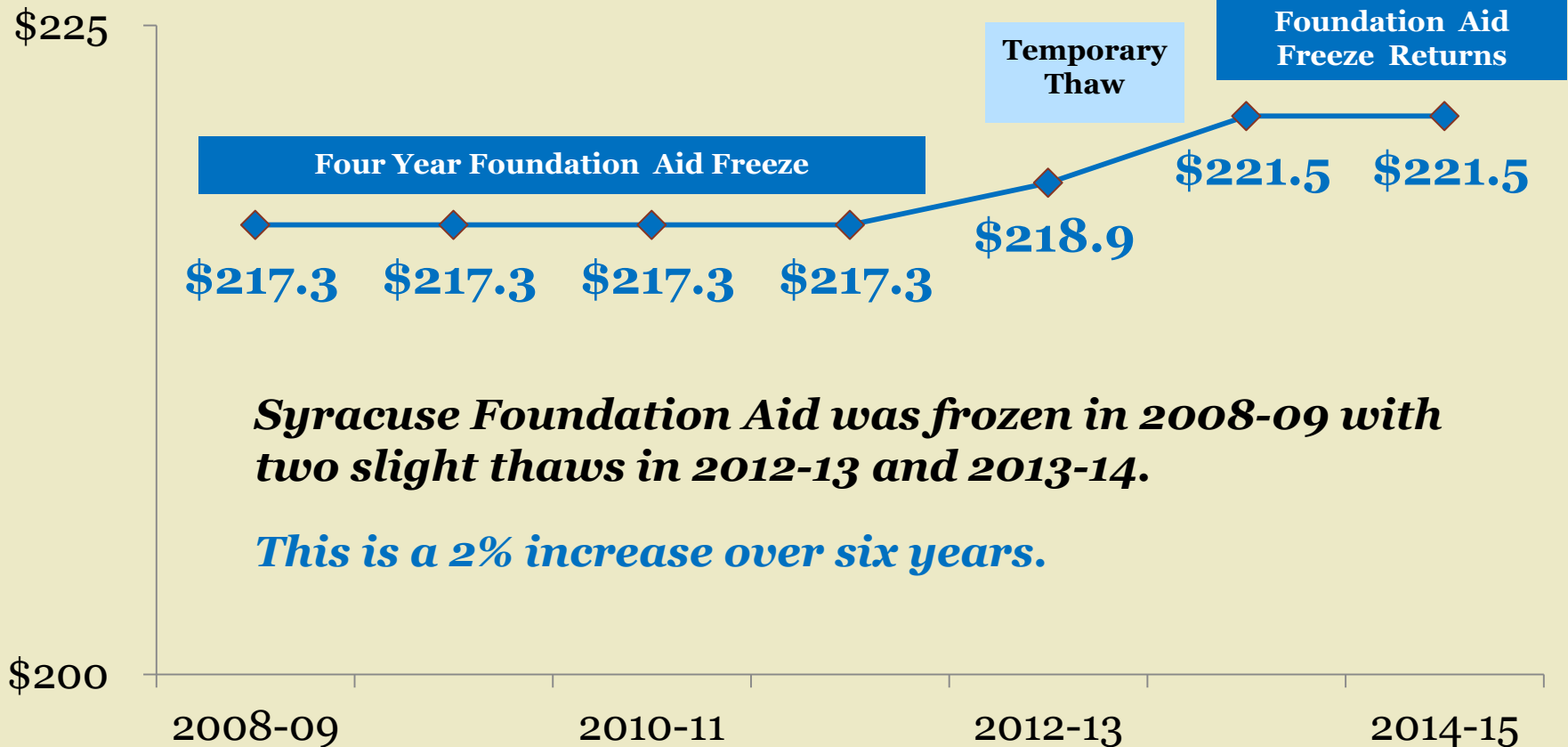
0.96%

The State Aid Polar Vortex

7

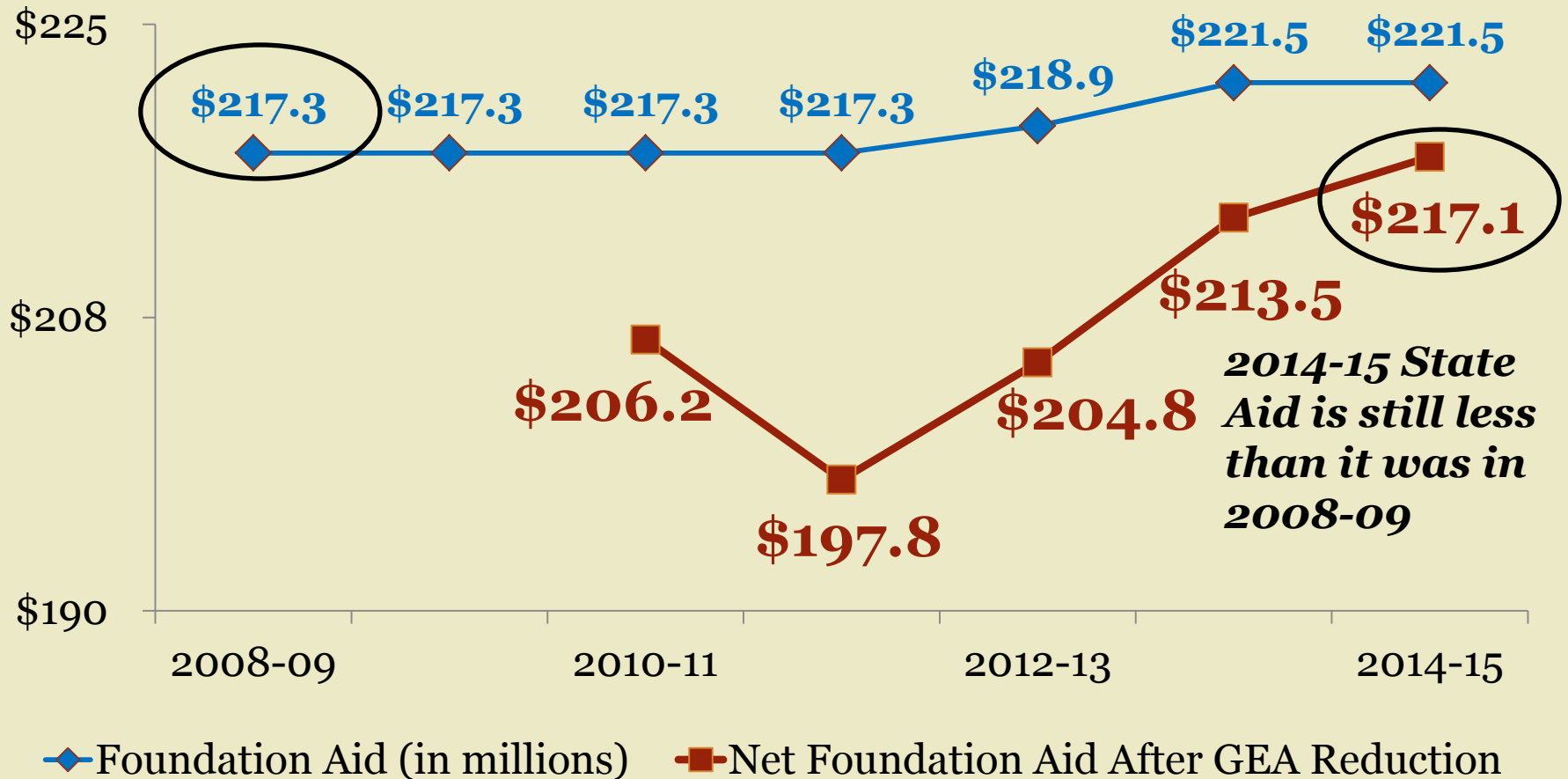


Foundation Aid (in millions)



Gap Elimination Adjustment Further Reduced State Aid

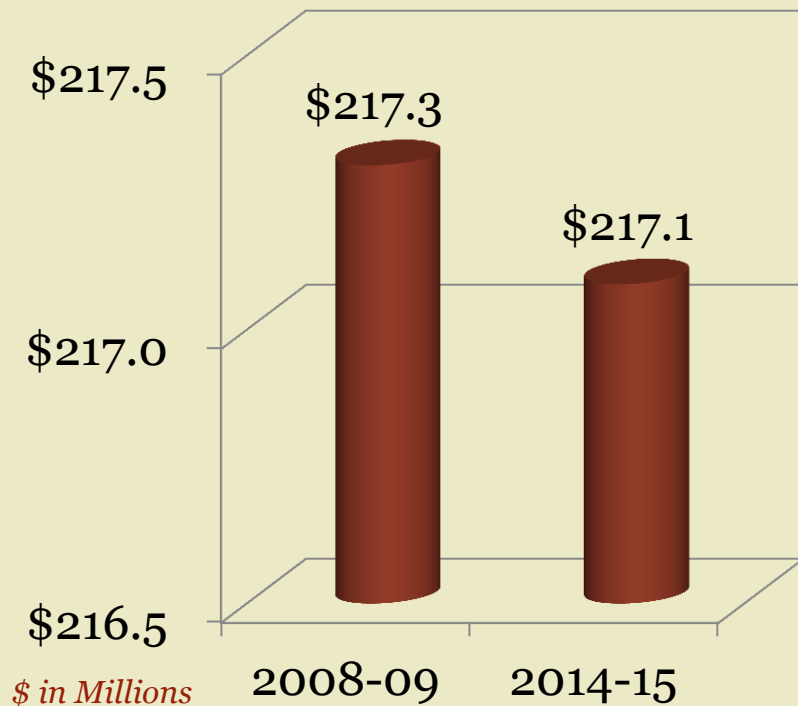
8



Six Years After the Freeze and Net Foundation Aid Has Not Rebounded

9

**SCSD
Net Foundation Aid**



**Fiscal
Year**

**(GEA) Gap
Elimination
Adjustment**

2010-11

(\$ 11,132,286)

2011-12

(\$ 19,498,712)

2012-13

(\$ 14,124,462)

2013-14

(\$ 8,050,944)

2014-15

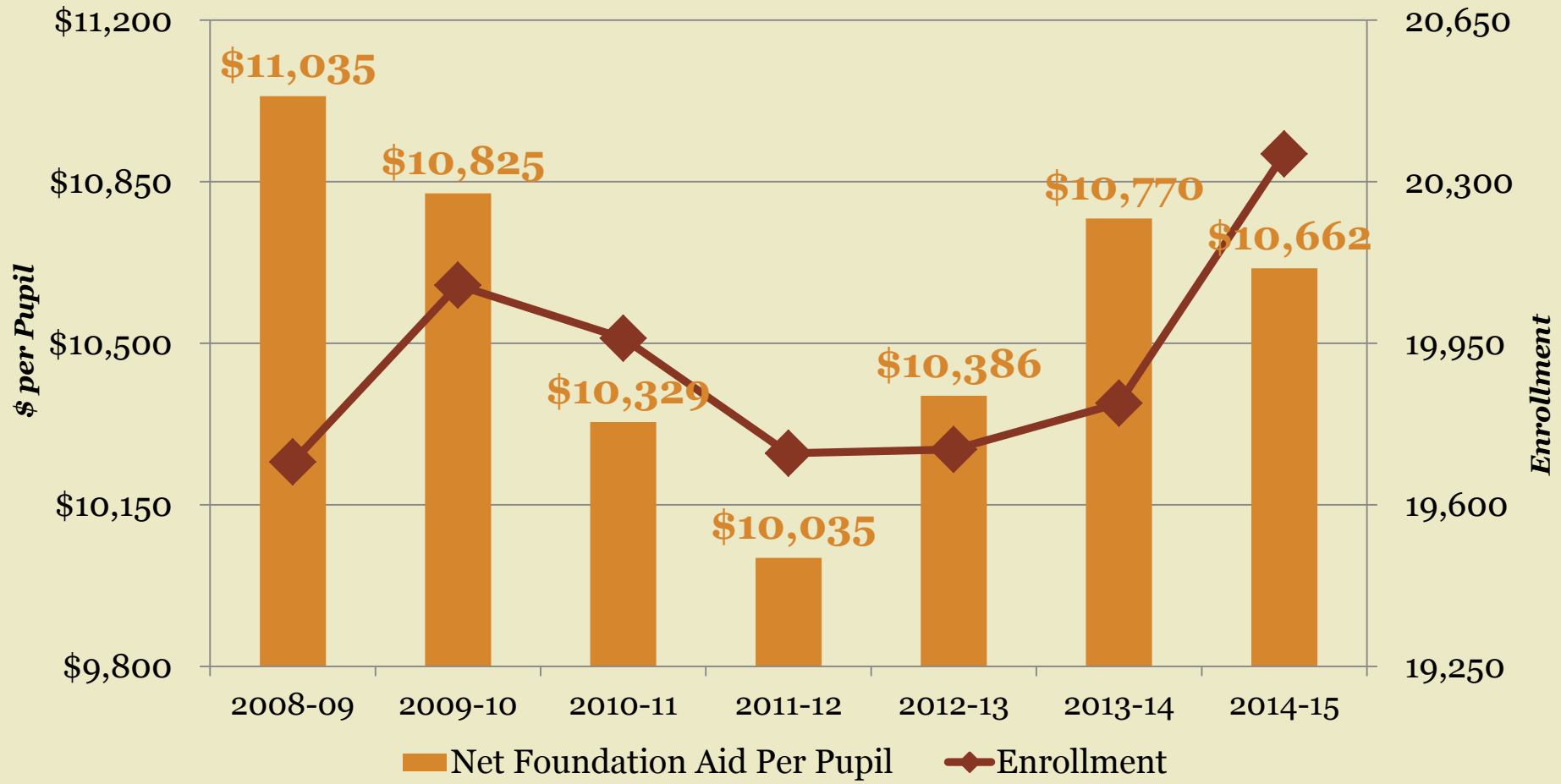
(\$ 4,428,020)

Total

(\$ 57,234,424)

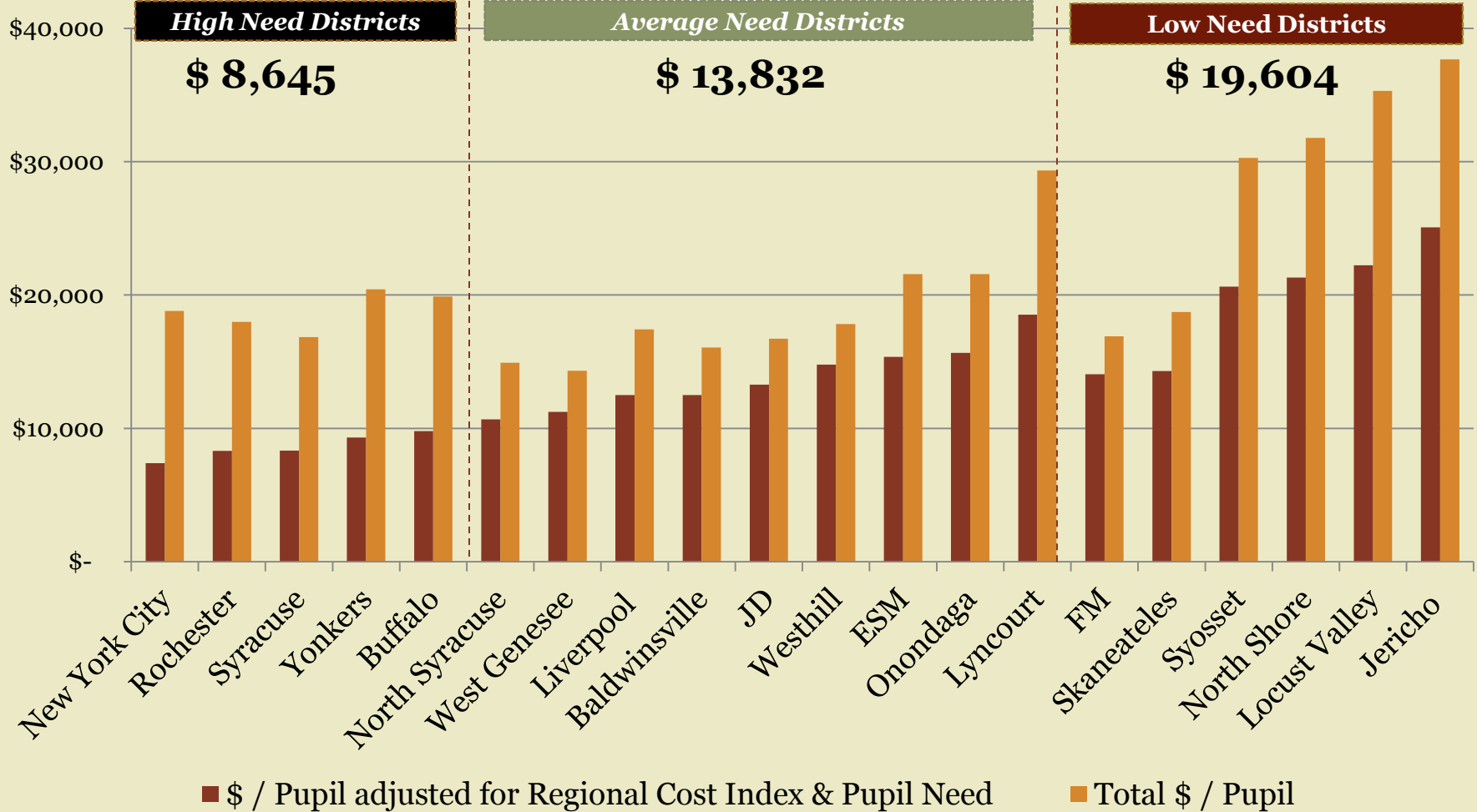
Net Foundation Aid Per Pupil

10



Funding Equity - Per Pupil Spending

11



SCSD 2014-15 Revenue Assumptions

12

State Aid

- Executive State Aid
- Use Full Chapter 1 Accrual of \$31.7 which includes use of \$3.0 in 2014-15
- Legislative State Aid Request of \$7 million

Other Revenues

- Fund Balance – Use \$14 million plus the remaining \$427,000 reserved for technology
- Sales Tax increase of \$250,000
- All other revenues at 2013-14 levels

SCSD 2014-15 State Aid Budget

13

Source <i>\$ in Millions</i>	2013-14 Budget	2014-15 Projection	+ / -
Foundation Aid	\$ 221.5	\$ 221.5	\$ -
GEA	-8.1	-4.4	+ 3.7
All Other Aids	60.5	58.9	- 1.6
Chapter 1 Accrual	11.3	3.0	- 8.3
Legislative Member Item	0.1	0.0	- 0.1
Legislative Request		<u>7.0</u>	+ 7.0
Total	\$ 285.3	\$ 286.0	

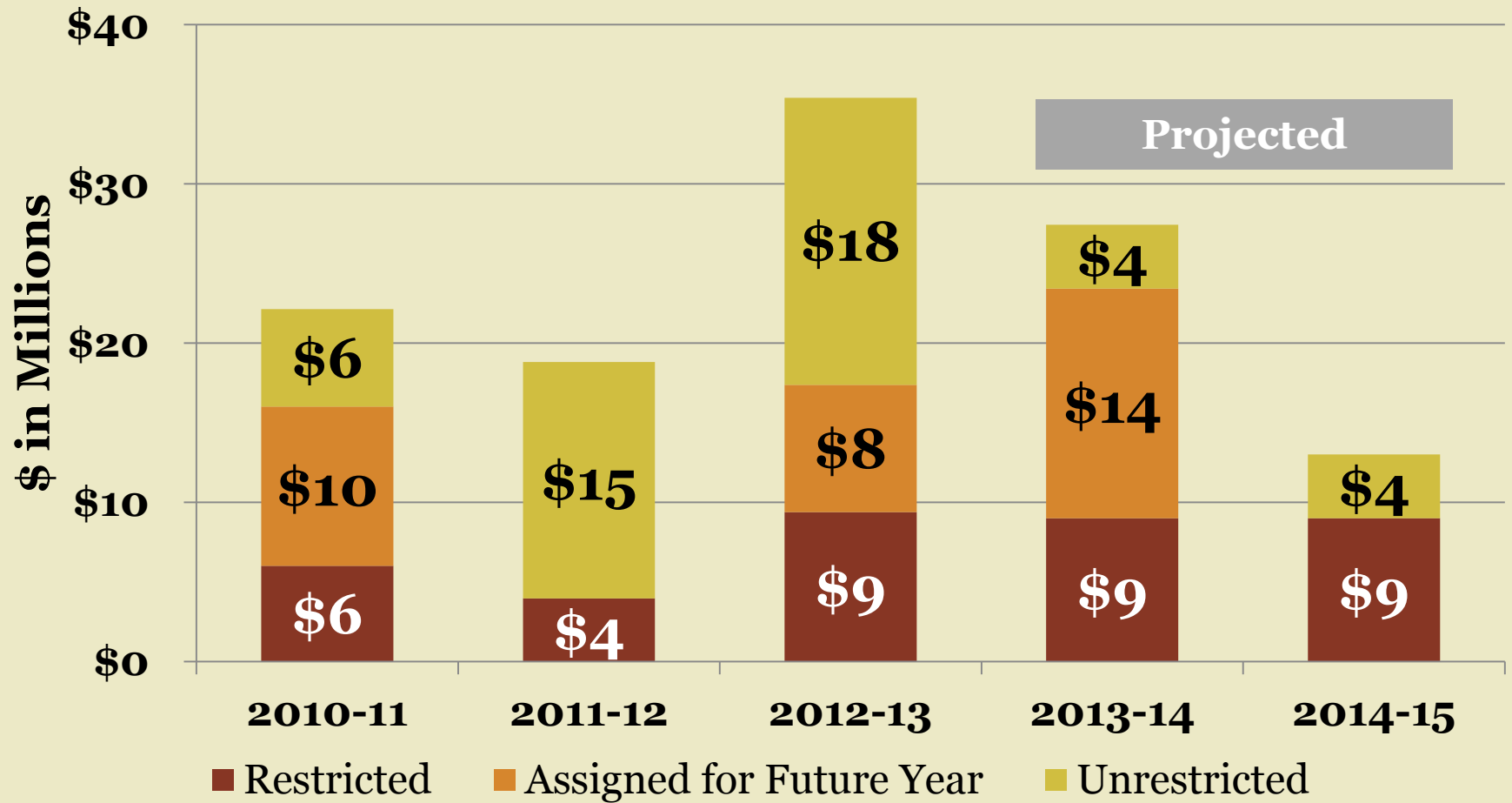
SCSD 2014-15 Revenue Projection

14

Source <i>\$ in Millions</i>	2013-14 Budget	2014-15 Projection	+ / -
State Aid <i>(including Chapter 1)</i>	\$ 285.3	\$ 279.0	\$ - 6.3
Legislative Request		7.0	7.0
Property Tax	64.7	64.7	-
Fund Balance	8.0	14.4	+ 6.4
Federal	2.5	2.5	-
All Other	<u>4.9</u>	<u>5.1</u>	<u>+ 0.2</u>
Total	\$ 365.4	\$ 372.7	\$ +7.3

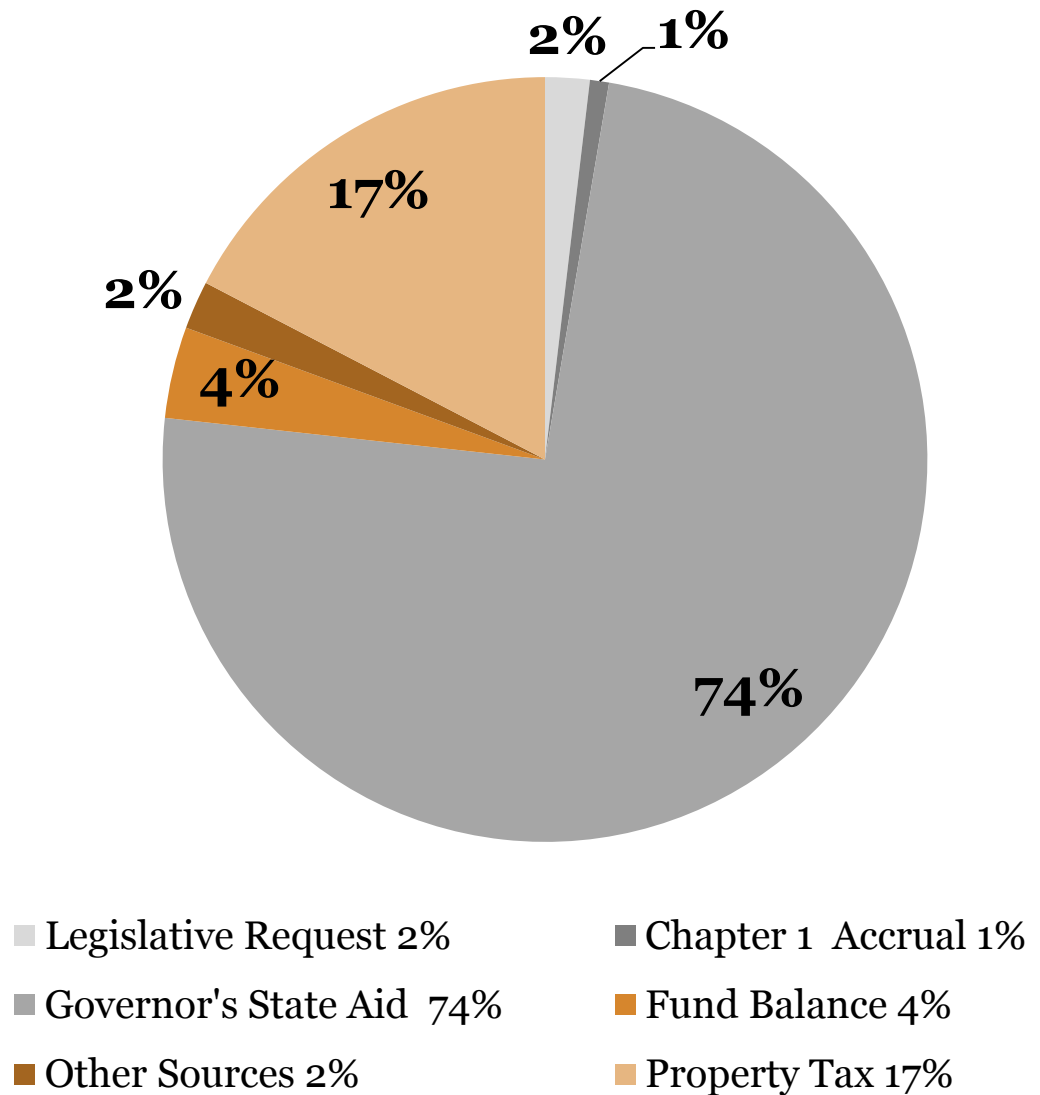
Fund Balance History

15



Revenue Sources

State Aid is 77 cents of every dollar we receive including maximizing the advance this year and the request from the Legislature for another \$7 million dollars to balance our budget.



2014-15 Budget Investments¹⁷



2014-15 Program Investment

18

- **Extended Learning Time**
 - Funded with \$2.5 million dollars in General Fund to support extended learning time in all 12 priority schools.
 - Full implementation of extended learning time in the 5 new priority schools is dependent on being a recipient of the Governor's Extended Learning Time (ELT) grant, SIG 2014-15 and Legislative approval of the Governor's ELT Proposal for immediate implementation.
 - Existing Priority Schools: Bellevue, Porter, Seymour, Van Duyn, Frazer, Danforth, WSA at Blodgett
 - New Priority Schools: Lincoln, HW Smith, Franklin, Dr. Weeks, Dr. King



2014-15 Program Investment

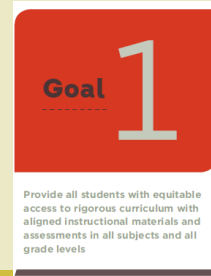
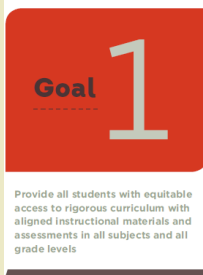
19

- **Social Studies**

- Additional investment of \$200,000 to support teachers and enhance learning opportunities for children through curriculum development and expanded field experiences for students

- **Professional Development**

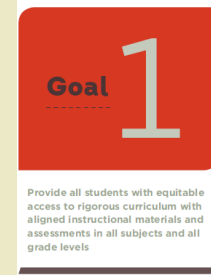
- Guaranteed professional development for every teacher and school leader to support implementation of academic and social-emotional programming - \$2.4 million dollars
- \$250,000 investment to train internal leaders through the Syracuse Aspiring Leaders Academy



2014-15 Program Investment

20

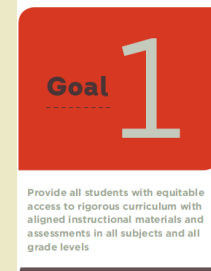
- Latin School – Total of 14 positions and investment of \$1,195,000
 - Principal & Clerical Support Staff
 - Kindergarten & 1st Grade Teachers & Teaching Assistants
 - Assessment and curriculum materials
 - Professional Development for gifted and talented certification and summer institute
 - Coordination & collaboration with sister school



2014-15 Program Investment

21

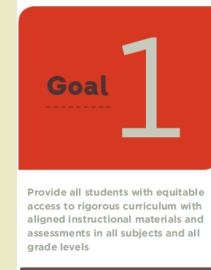
- Career Technical Education (CTE) Program
 - Henninger Health Careers Academy – 2 Teachers
 - Fowler Criminal Justice Academy – 3 Teachers and contracts for cybersecurity and forensics collaboration
 - \$440,000 for implementation of high school career academies and curriculum materials
 - P-TECH Pathways to Technology Grant is \$313,000 in 2014-15 providing access for students in the manufacturing field in conjunction with MACNY & OCC



2014-15 Program Investment

22

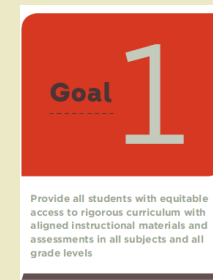
- Project Lead the Way
 - Continued investment in STEM programming, including professional development, STEM equipment, including robotics to provide all middle and high school students access to nationally recognized pre-engineering curriculum
 - \$332,000 in General Fund budget plus \$164,500 in Grant Funds



2014-15 Program Investment

23

- English as a Second Language (ESL)
 - Adding 2 ESL Teachers and expanding translation services in alignment with state regulations
- Science
 - \$197,000 to expand field experiences at Summer STEM Camps, The MOST, Rosamond Gifford Zoo and Baltimore Woods Nature Center



2014-15 Program Investment

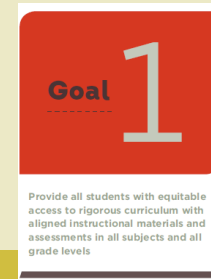
24

- **Twilight Academy**

- Continued support for over-aged / under-credited 9th grade students designed to increase graduation rates by increasing attendance and course passage and decreasing truancy and suspension

- **Foster Grandparent program**

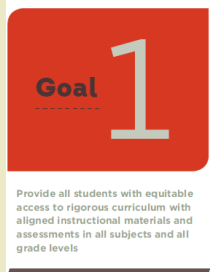
- Investment of \$350,000 to provide a community Grandparent in 135 classrooms for every 1st and 2nd grade through P.E.A.C.E Incorporated



2014-15 Program Investment

25

- Pre-K
 - \$10,000 additional investment in classroom library materials
 - Expansion of 36 additional full-day pre-kindergarten seats
 - We have asked the Legislature to consider an additional investment of \$5.1 million dollars to facilitate expansion of our full-day Pre-K offering for 25 new Pre-K classrooms
 - ✦ Expand full-day offering to 450 additional students



2014-15 Program Investment

26

- Pupil Services – additional services for student discipline and hearings
 - Educators for Social Responsibility (ESR) at Danforth, Westside Academy at Blodgett and Dr. Weeks for implementation of a school-wide Discipline & Student Support Program and for the Code of Conduct Task Force engagement and communication plan
 - New Justice Conflict Resolution Services to oversee the Superintendent Hearing process
 - Center for Community Alternatives (CCA) to serve as student and parent advocates
 - Realignment of existing staff to further support students & families



2014-15 Program Investment

27

- Hillside Work Scholarship Program
 - Total investment of \$1.3 million dollars - an increase of \$275,000 for all five high schools and Frazer, Danforth and WSA at Blodgett to support increasing graduation rates
 - Increase of \$224,000 in Community Schools Grant funding at Fowler High School for the next two years



2014-15 Program Investment

28

- Fine Arts

- Additional investment in curriculum, materials and supplies for development of K-12 curriculum to ensure that all students have access to high quality fine arts programming
- Additional summer drama programs
- Expansion of instrumental and choral events

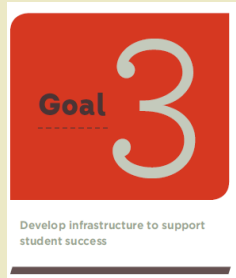


2014-15 Program Investment

29

- **Safety & Security**

- Continue to enhance the safety and security of students and staff by upgrading and replacing camera equipment in the schools and providing additional cameras in the Middle and K-8 facilities
- Upgrading the software and adding access card control system to the Johnson Center
- Addition of 1 Police Officer to the Johnson Center High School Alternative Program
- Addition of 2 Sentries at Middle Schools



2014-15 Program Investment

30

- Finance

- Continued investment in business system integration and expansion for budgeting and position management functionality



- Communications

- \$250,000 to improve communication within and across the district including publications, social media and web-based communications



2014-15 Program Investment

31

- **Facilities**
 - Additional \$1.0 million dollar expense for 5 year Building Condition Survey reimbursed at 90%
- **JSCB Phase II Planning & Design**
 - The Superintendent & Board of Education will continue with their commitment to renovate all of our schools to provide our students with 21st Century Learning Facilities.



2014-15 Program Investment

32

- Office of Shared Accountability
 - Continued investment in classroom technology
 - ✦ Implementation of Interactive white boards district-wide
 - ✦ Acquisition of additional classroom hardware
 - Additional support for Data Driven Instruction (DDI)



2014-15 Expense Assumptions

33

- Position additions and reductions for Grant funded & Programmatic updates
- TRS Pension rate of 17.53% (increase of 8%)
- ERS Pension rate of 10.9%-27.5% based on Tiers
- RAN Borrowing of \$55 million at 1% for 11 months
- Medical Insurance increase of 6% over current budget
- Rx decrease of \$3 million
- Dental insurance 5% increase
- Charter School increase of \$1.3 million dollars for increase of 125 students at Syracuse Academy of Science

2014-15 Budget Proposed Expense

34

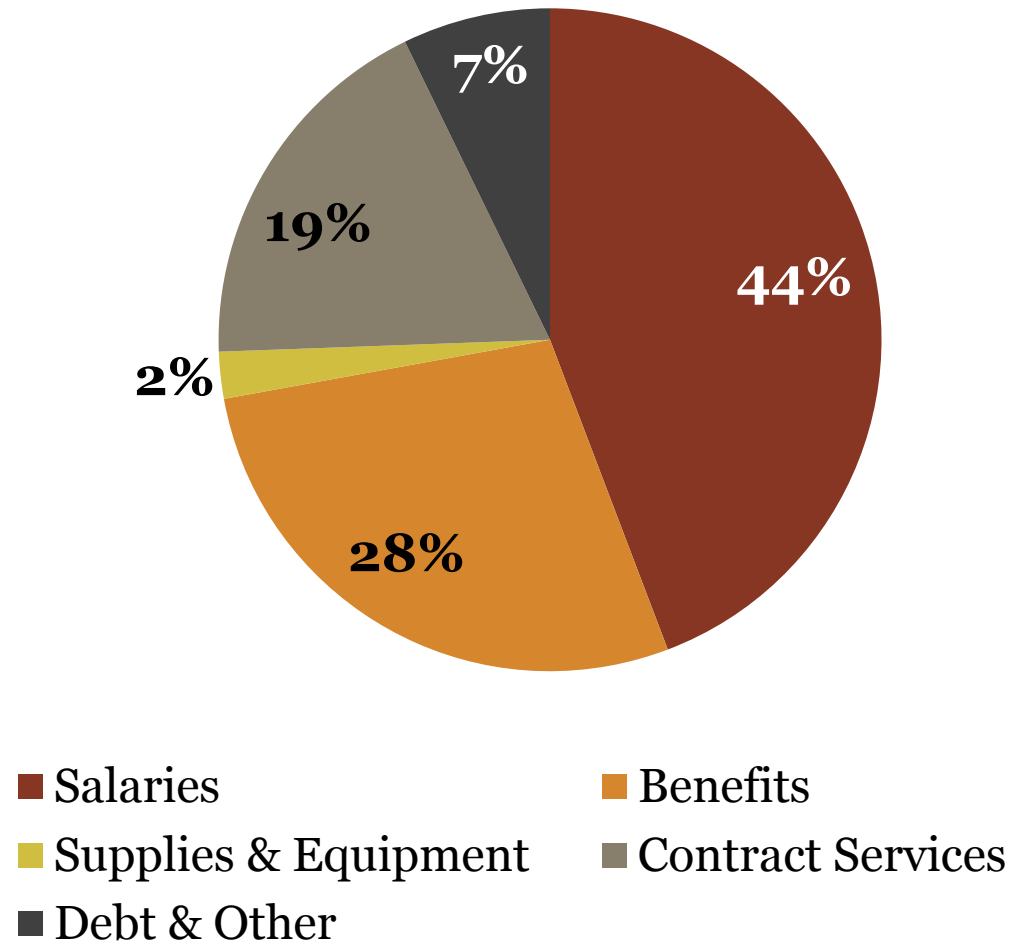
Expense Category <i>\$ in Millions</i>	2013-14 Budget	2014-15 Budget	Variance
Salaries	\$ 163.4	\$ 164.8	\$ + 1.4
Benefits	103.6	104.1	+ 0.5
Contracts	62.7	68.5	+ 5.8
Supplies & Equipment	9.0	8.5	- 0.5
Debt & Other	<u>26.7</u>	<u>26.8</u>	<u>+ 0.1</u>
Total	\$ 365.4	\$ 372.7	\$ +7.3

Increase of 2.0%

Expenses

Salaries & Benefits account for 72 cents of every dollar spent. Despite relatively flat salary expense for several years, benefit costs continue to rise. For every dollar spent on salaries, another 63 cents is spent on benefits.

Expenses



Grant Funding Reductions in 2014-15

36

Funding Source	FTE's	Current Amount
ARRA: PLA Title I SIG Cohort 2, Year 3	20.0	\$ 7,469,230
ARRA: RTTT	8.0	1,907,703
ARRA: RTTT STLE I	8.0	1,685,884
ARRA: RTTT Systemic Supports		767,405
Smaller Learning Communities	5.0	855,000
Refugee Social Services	6.5	627,000
Title I SIG Professional Development (1 year)		250,000
IDEA	<u>20.0</u>	<u>900,000</u>
Total	67.5	\$ 14,462,222

2014-15 Proposed Budget Reductions

37

Staffing Category	Proposed FTE Adds (Reductions)	% of Unit	Retiring / Vacant	Possible Layoffs
Certified Instructional Coaches & Career Advisors (Unit 1)	-10.25	-0.5%	40	0
Administration & Management (Units 2,3,11)	-3.0	-1.6%	2	2
Teaching Assistants, Attendants & Security (Unit 8)	+8.0	+1.2%	33	0
Clerical & Office Staff (Unit 9)	<u>-2.31</u>	<u>-1.0%</u>	<u>12</u>	<u>0</u>
Total	-7.56	-0.2%	87	2

Retirements as of Tuesday February 11th

In Closing

38

- This budget is balanced with \$17.3 million dollars of non-recurring funds (Chapter 1 Accrual & Fund Balance) and by requesting an additional \$7 million dollars in State Aid.
- Further investment in the continuation and implementation of initiatives tied to our Great Expectations Strategic Plan.
- We continue to meet with our Senators & Assemblymen to clarify the needs in the District and to request equitable funding.

Budget Timeline

39

- January 21st Governor's State Aid
- February 12th Superintendents Proposal
- March 12th BOE Approved Budget
- March 31st Legislative State Aid
- April 7th Mayor submits Budget
- April 9th Board Adopts Final Budget
- June Common Council Adopts Budget

Tentative Public Hearing Dates

February 27th , March 6th & 13th