



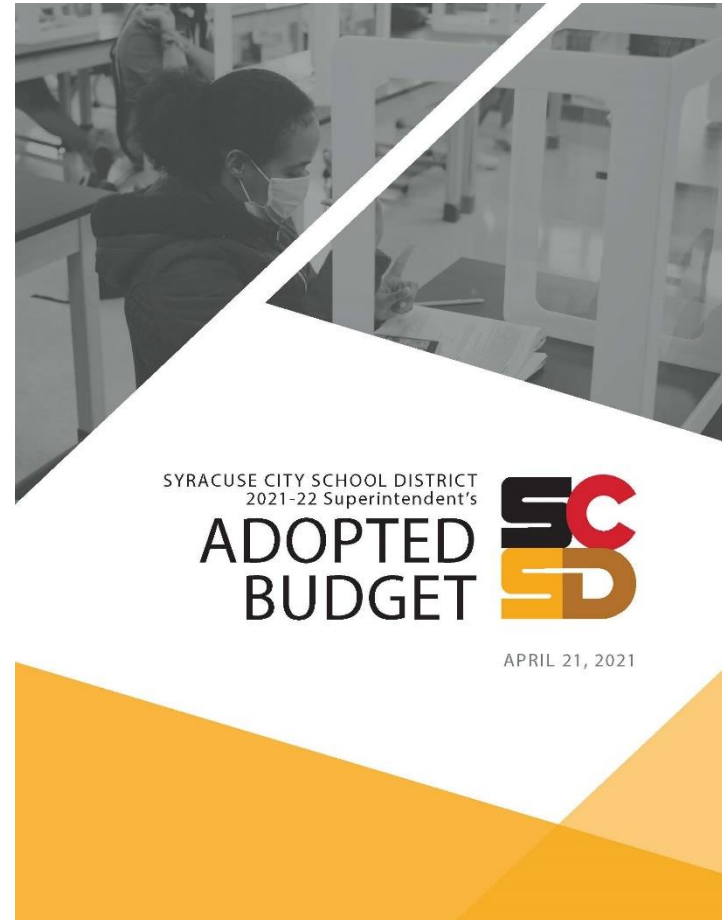
2021-22 Adopted Budget Presentation II of II

April 21, 2021

Jaime Alicea, Superintendent of Schools

Agenda

- I. Recap Revenue Plan
2021-22 *from*
04/15/2021 Presentation
- II. General Fund Spending
Plan Budget for 2021-22
- III. Federal Stimulus Funds
- IV. Budget Timeline



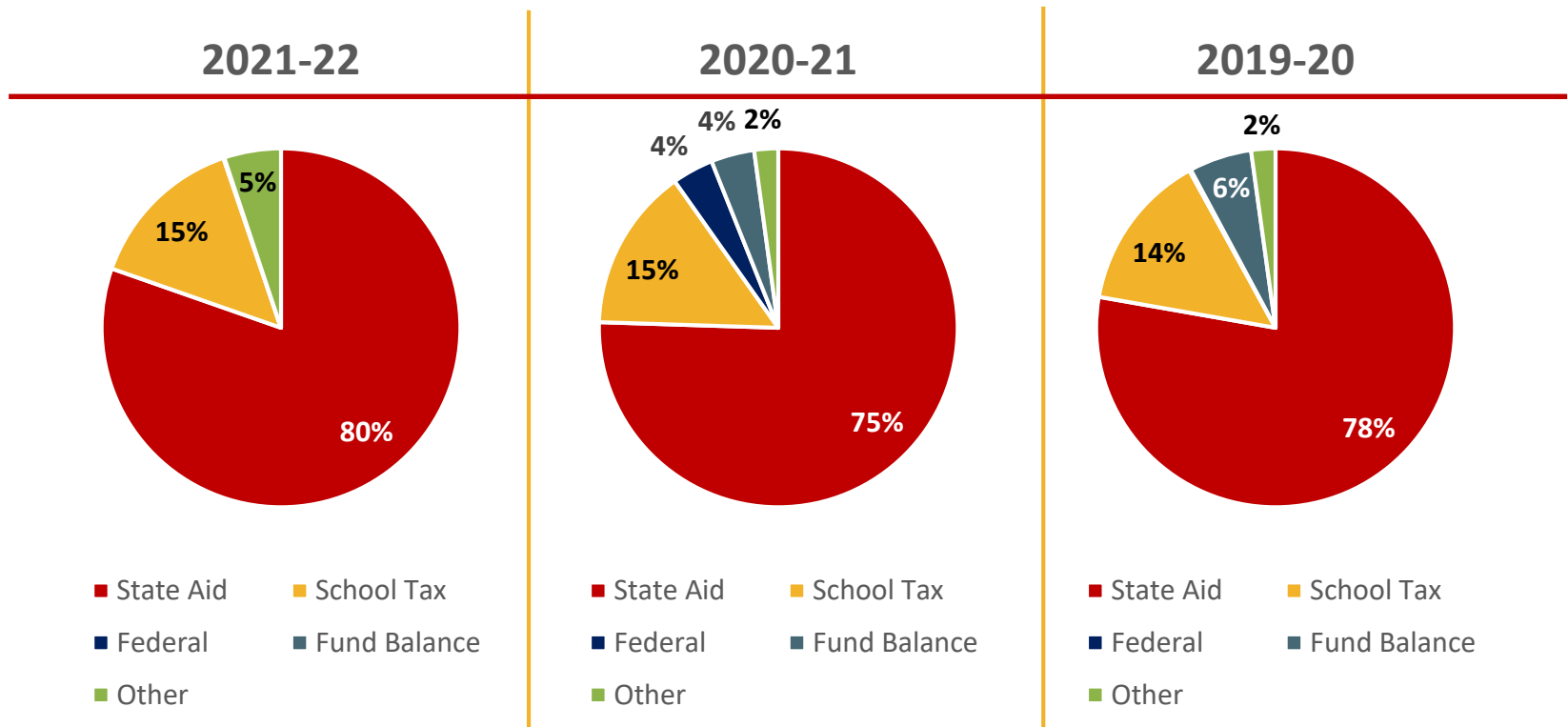
2021-22 General Fund Revenue

Source \$ in Millions	Proposed Budget	Adopted Budget	\$ Change	% Change
Foundation Aid	\$ 288.5	\$ 307.7	19.2	6.7%
All Other Aid	88.8	77.1	(11.7)	(13.2%)
Local District Funding Adj	(7.4)	—	7.4	(100.0%)
Total State Aid	\$ 369.9	\$ 384.8	\$ 14.9	4.0%
Federal Stimulus	35.0	-	(35.0)	(100.0%)
Taxes	68.0	67.5	(0.5)	(0.7%)
All Other	7.9	7.9	—	-
Total General Fund Revenue	\$ 480.8	\$ 460.2	(\$ 20.6)	(4.3%)

Federal Stimulus Funds will be in the Special Aid Fund (F Funds)

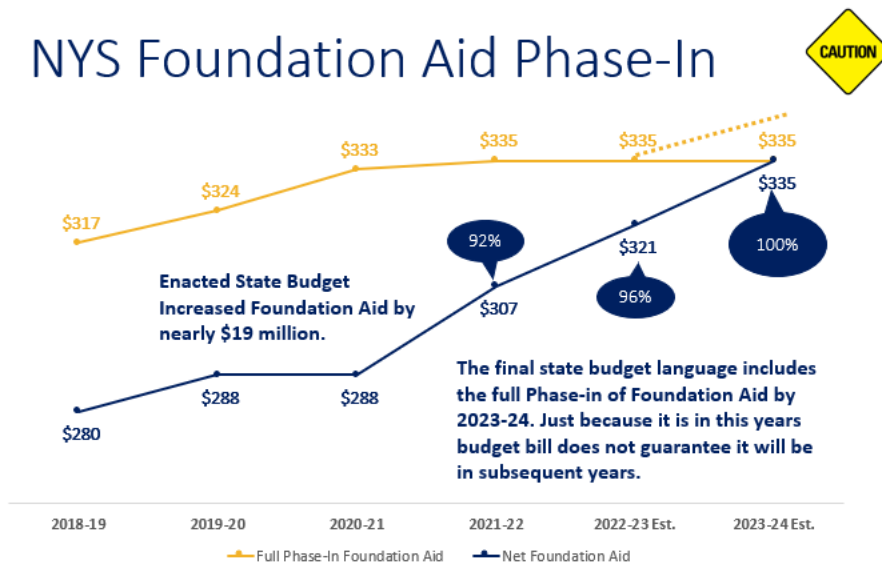
- ✓ Foundation Aid includes \$31.7 m of Chapter One Accrual
- ✓ No planned use of fund balance

Revenue Sources Shift



Increased State Aid

NYS Foundation Aid Phase-In



- Full Phase-In of Foundation Aid is Subject to Annual State Budget Adoption
- After years of underfunding, increased state aid will begin to fill those gaps
- Still rely on over \$45 million of advanced funding – Chapter One Accrual and Lottery Aid Spin-Up dating back to the early 2000s

Investments in 2021-22 Adopted Budget



- ✓ Year 3 of Turnaround schools
 - STEAM at Dr. King
 - Syracuse STEM at Blodgett
 - Brighton Academy
- ✓ Adding Expeditionary Learning at OASIS, McKinley Brighton and McCarthy
- ✓ Continued expansion of Syracuse Latin to 8th grade, Montessori to age 9, AVID and Primary Years & Middle Years International Baccalaureate
- ✓ Increased support for ELLs including 1 additional ENL Teacher, supplies and translation services
- ✓ Increase World Language offerings with 2 additional French Teachers and 2 American Sign Language Teachers
- ✓ Parent Liaison additional support for CoVideo Chats & Parent University

Investments in 2021-22 Adopted Budget



- ✓ Restoration of co-curricular activities including fine arts and athletics and addition of Live Streaming Games
- ✓ Restoration of field trips and experiences
- ✓ Additional Shared Accountability staffing to support larger number of devices districtwide, to support Central Registration and to enhance Cybersecurity
- ✓ Maintain Safe & Healthy Schools investments
- ✓ Additional analyst and support positions to comply increased mandates in recent years
- ✓ Continued Planning for the Regional STEAM High School
- ✓ Infrastructure upgrades with Capital Projects Fund and JSCB Phase II
- ✓ Participatory Budgeting at 10 Schools including High School Civics Courses



Expense Assumptions

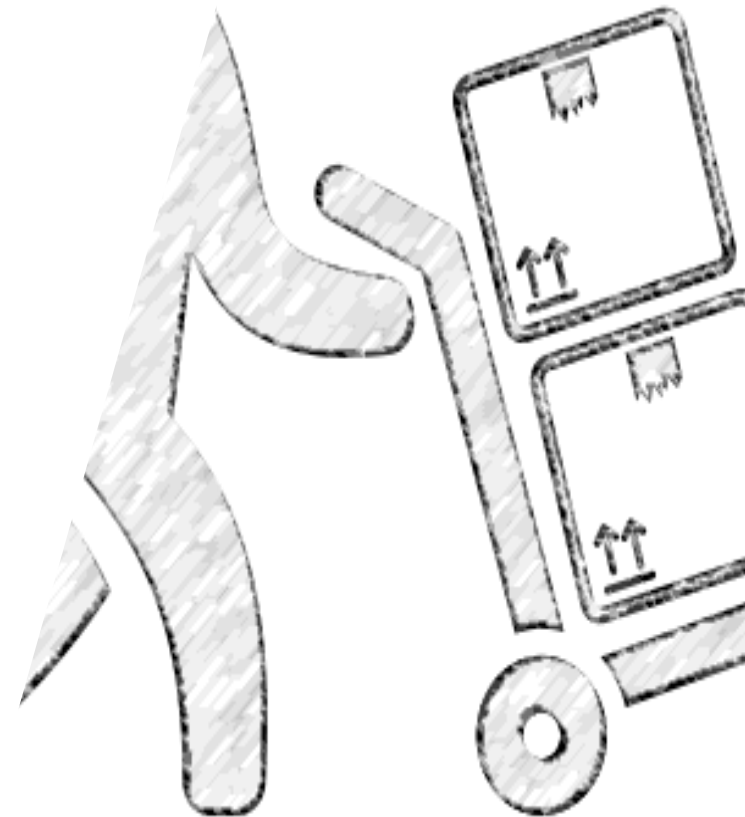
Staff

- Salaries include additional positions and restoration of overtime, extension of service and substitutes to pre-pandemic levels; offset by positions shifted to federal funds
- Pension Rates
 - TRS 9.8% down from 10.55 in Proposed Budget and up from 9.5% Actual Rate Last Year
 - ERS Average 14.7% up from 14.6% Last Year
- Health Care increase of \$1.6 million over current year budget which is relative to actuarial increase assumptions and position additions
- Workers' Compensation & Unemployment are relatively flat year over year

Expense Assumptions

Non-Staff

- Maintained funding of Personal Protective Equipment, air quality and sanitizing supplies & equipment (Pandemic Preparedness Plan)
- Transportation K8 at one mile & grades 9-12 at 1 ½ miles based on full return to in-person attendance and new transportation rates
- Professional Services reduced \$2.4 million year over year or by \$1.5 from proposed
- Charter Tuition: Rate increase of 1%, 180 more students
- Debt Service increase of \$1.4 million year over year
 - RAN Borrowing of \$80 million at 4% for 10 months
 - Final JSCB Phase II Borrowing completed in Spring 2020

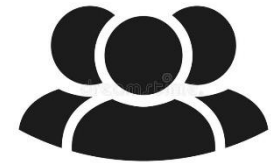


2021-22 General Fund Expense

Source \$ in Millions	Proposed Budget	Adopted Budget	\$ Change	% Change
Salaries	\$ 221.7	\$ 209.2	(\$ 12.5)	(5.6%)
Benefits	101.1	96.2	(4.9)	(4.8%)
Professional Services	37.7	36.2	(1.5)	(4.0%)
Transportation	23.5	23.4	(0.1)	(0.4%)
Charter Tuition	31.8	32.6	0.8	2.5%
Debt	41.8	41.8	-	-
Interfund	3.7	3.7	-	-
Supplies & Other	19.5	17.2	(2.3)	(11.8)
Total Expense	\$ 480.8	\$460.3	(\$ 20.5)	(4.3%)

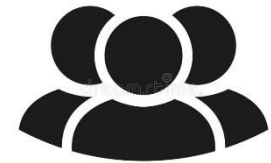
*Proposed Budget included CRRSA as General Fund,
subsequent guidance clarified as Special Aid Fund
so Adopted Budget does not include CRRSA*

General Fund Staffing Changes



Unit	Title	General Fund FTE's
01	Teacher	9.0
01	Coach	4.0
01	Coordinator	3.0
01	Parent Liaison	1.0
02	Asst Director Special Education	1.0
02	Coordinator – Guidance	1.0
02	Athletics Supervisor	0.5
03	Law Clerk	0.5
06	Computer Repair Technician	6.0
06	1 Custodial Worker I and 2 Groundskeeper	3.0
08	Teaching Assistant (Montessori)	2.0

General Fund Staffing Changes



Unit	Title	General Fund FTE's
09	Payroll Clerk	1.0
09	Typist I & 2 Typist II	3.0
09	Programmer, Network Admin, Help Desk	3.0
09	Graphics Technician	1.0
10	AED Coordinator	(1.0)
11	Health Services Supervisor	1.0
11	Assistant Director Central Registration	1.0
11	Project Coordinator – OSA	1.0
11	Data Analyst	2.0
11	Management Analyst	1.0
11	Senior Analyst	<u>1.0</u>
	Total Full-Time Equivalents	45.0

Federal CRRSA & ARPA

Guidance As of April 21, 2021

CRRSA

\$48 Million

- ✓ Expires September 2023
- ✓ Likely 1 year extension

*CRRSA = Coronavirus
Response and Relief
Supplemental
Appropriations Act*

ARPA

\$109.2 Million

- ✓ Expire September 2024
- ✓ Requires Public Input
- ✓ Plan must be posted by 7/1/2021
- ✓ Minimum 20% to address learning loss
- ✓ $\frac{1}{4}$ of $\frac{1}{2}$ has to be spent in each year

ARPA = American Rescue Plan Act

Federal CRRSA & ARPA Proposals

Mental Health / Social Emotional

- Contracts with community service providers aligned to youth needs
- Multicultural & Inclusivity social emotional learning resources
- Psychologists, Social Workers, Counselors, Social-Emotional Coordinator

Summer Intensive six-week program with on campus experience for high school

Early Literacy ER/IR/OR intervention with classroom libraries and independent reading time grades K-5

Intensive Math Program

- Support Tier III Interventions aligned to USDOE recommendations and ways to support Tier I instruction
- Use STAR & SOAR data to plan and track intervention progress

Tier III Intervention

- Student Support – Intervention Coordinator / Attendance
- Early Literacy AIS & Coaches
- Math Coaches and Professional Development

Federal CRRSA & ARPA Proposals

Virtual Academy

- Estimate for 250 High School students
- Technology, digital tools, staffing, materials and supplies
- Includes instructional staff, support staff and counselor scheduled time with virtual learners
- Includes small group tutoring

Civics & Social Studies

- Onondaga Historical Association Museum Studies Project
- Field Experiences

Harvard Proving Ground Partnership

- Improve student outcomes via centralized math intervention designed to ensure high quality interventions are scaled rapidly

High School 1:1 Device Initiative

- Technology devices and hotspots with device replacement & replenishment plan

Family Engagement

- Increase Program Aides to better serve school communities
- Student Attendance Initiatives
- Community Engagement Initiatives

Federal CRRSA & ARPA Proposals

Academic Enrichment

- AIS Teachers and Demonstration Teachers to provide enrichment

Safety & Well-Being

- Temperature Taking Devices
- Added Security measures
- Air Quality including HVAC controls upgrade, filters for Air purifiers, duct cleaning, window replacement and carpet removal

Community Input & Feedback

- Host public forums
- Solicit input from under-represented demographic community members
- Utilize Tools such as Participatory Budgeting or Balancing Act to encourage community engagement with remote or virtual options

Important Budget Dates



April

8th

Mayor's Budget to Council

14th & 21st

Presentation of Final Budget to BOE

26th

Adopt Budget - Special Meeting

29th

Budget Presentation to Council

May

5th

5:00 pm Public Hearing (Virtual)

10th

Common Council Acts on Budget



June

1st

Common Council Finalizes Budget

30th

Budget Transparency Due

July

1st

Post Plans for Increased Foundation Aid & ARPA Use

