

Syracuse City School District 2023-24 Adopted Budget

April 19, 2023

Anthony Q. Davis, Superintendent of Schools





Stronger Together!

***A commitment to the
future of the students,
staff and families
in the Syracuse City
School District***

2023-24 Adopted Budget



AGENDA

- Community Input
- State Budget Release & State Aid
- Revenue & Expense Overview
- Staffing
- Budget Calendar

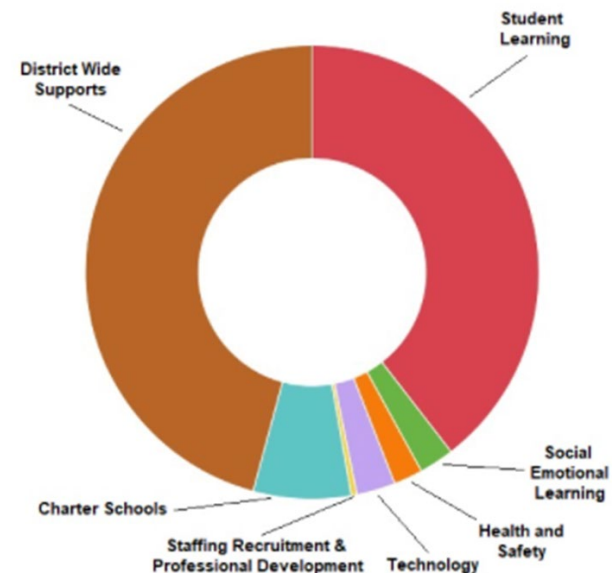
Student & Community Advocacy

Outreach

- Simulation with the Superintendent's Parent Council and upcoming with Student Council
- Postcards sent to all District families
- Balancing Act simulation available to the community and staff on the District website
 - 380 Pageviews

Balancing Act

Where Does the Money Go?



2023-24 Adopted Budget

Budget Detail

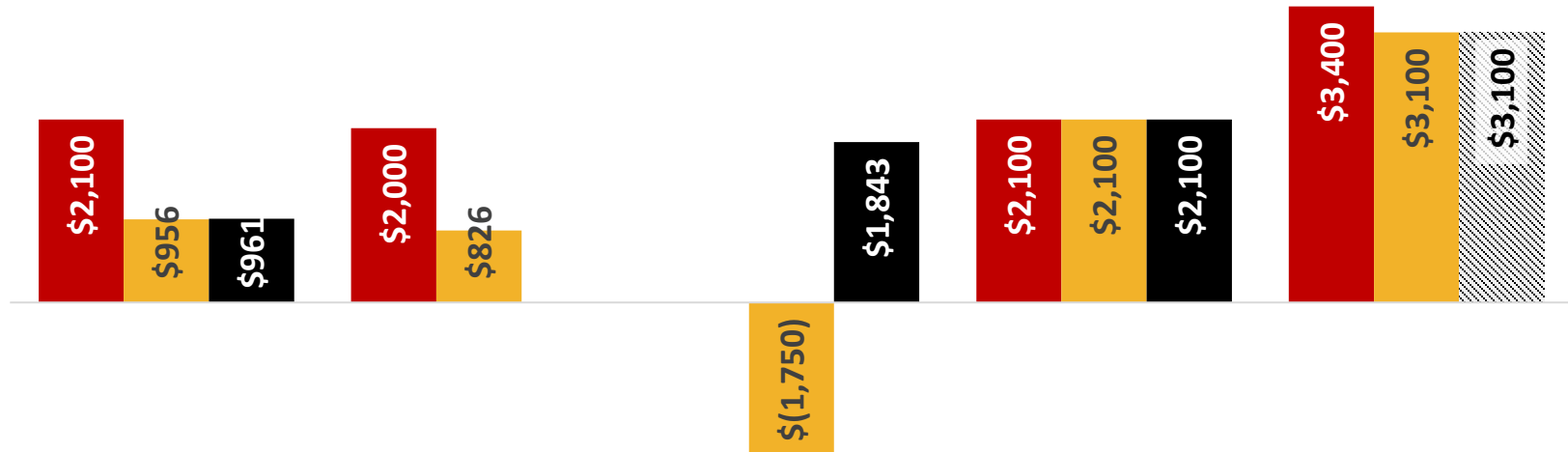
- 2023-24 Adopted Budget Book

Variance Reports

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

Special Aid Fund Budget Book

NYS Public Education Annual Funding History



	2019-20	2020-21	2021-22	2022-23	2023-24
■ Regents	\$2,100	\$2,000	\$-	\$2,100	\$3,400
■ Executive	\$956	\$826	\$(1,750)	\$2,100	\$3,100
■ Legislative	\$961	\$-	\$1,843	\$2,100	\$3,100

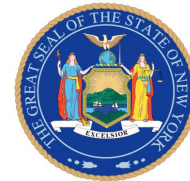
in millions

State Budget Highlights



Based on current legislative proposals:

- \$34.4 billion Education Budget which is about 27% of the total State Budget
- Increase of \$3.1 billion, 9.9% over current year total State Aid
- Total State Aid includes a \$2.7 billion increase to Foundation Aid – keeping the Governor’s promise to fully fund Foundation Aid this year



State Budget Highlights

(based on current Legislative proposals)

- High Impact Tutoring set-aside removed
- \$20 million for new Early College High School (ECHS) and Pathways in Technology (P-TECH) programs geared toward computer science, computer hardware, or software engineering
- No changes to expense-driven aid formulas
- Continues Community Schools Foundation Aid Set-Aside
- Increase in Universal Prekindergarten Aid

Revenue Assumptions



- No planned use of Fund Balance
 - No change in the Tax Levy
 - Slight decrease in PILOT revenue
 - Stable sales tax collections
 - Governor's Executive State Aid including \$42.5 million increase and including Chapter One Accrual
 - Federal Revenue increase of \$0.3 million due to increased Medicaid reimbursable services
- Decrease of \$2.2 million in Miscellaneous Revenue
 - Lower interfund revenue corresponding to end of CRRSA funds
 - Partially offset by higher interest earnings due to higher rates of return
 - Additional \$500,000 from the City for facilities projects not funded through JSCB

2023-24 Adopted State Aid

(based on current Legislative proposals)

State Aid \$ in Millions	2022-23 Adopted	2023-24 Adopted	\$ Change	% Change
Foundation Aid *	\$ 324.2	\$ 362.9	\$ 38.7	12%
Transportation Aid	17.9	20.7	2.8	16%
Building Aid	35.7	35.5	(0.2)	(1%)
All Other Aid	<u>22.2</u>	<u>23.4</u>	<u>1.2</u>	5%
Total State Aid	\$ 400.0	\$ 442.5	\$ 42.5	11%

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

2023-24 Adopted Revenue

(based on current Legislative proposals)

Source \$ in Millions	2022-23 Adopted	2023-24 Adopted	\$ Change	% Change
State Aid	\$ 400.0	\$ 442.5	\$ 42.5	11%
Property Taxes	67.9	67.9	-	0%
Sales Tax	0.7	0.7	-	0%
Federal Funds	1.1	1.4	0.3	27%
All Other	<u>11.1</u>	<u>8.9</u>	<u>(2.2)</u>	(20%)
Total Revenue	\$ 480.8	\$ 521.4	\$ 40.6	8%

Adopted Budget Expenses

Budget Development Considerations

- Continue to invest in our future
- Provide high quality academics
- Ensure safe & secure learning environments
- Recruit & retain exceptional staff
- Engage & involve the community
- Plan & prepare for funding changes

Expense Assumptions

Non-Staff Goods & Services

- Maintains funding for personal protective equipment (PPE), air purifier filters and sanitizing supplies & equipment
- Increases cost estimates for vehicles, building materials, paper and supplies based on inflation and supply chain long-term impacts
- Maintains transportation
 - Grades K-8 at one mile
 - Grades 9-12 at 1 ½ miles
- Charter tuition rate increase of 2.5% general education and 5.0% for special education & increased enrollment due to charter phase-in



Expense Assumptions

Non-Staff Goods & Services (continued)

Contract Services increase \$3.3 million primarily:

- Syracuse Police Department renewal
- Additional licensing for MS Office & other software
- Insurance policy premium renewals
- STEAM High School contract for planning
- Legal services estimated cost increase
- Electric and gas rate increases
- Contract shift from grant fund
- Lead in water testing fees
- Montessori and HVAC training and curriculum development
- Employee Assistance Program increase
- CBO classroom enrichment activities



Adopted Staffing Additions

Position	FTEs
ENL Teacher	5.0
HVAC Teacher	1.0
Music Teacher	2.0
Psychologist Intern	3.0
Social Worker	1.0
Spanish Teacher	3.0
Special Education Teacher	5.0
Special Education CSE Liaison	1.0
Special Education SPSE Liaison	1.0
Total Unit 1 Teachers & Ancillary Staff	22.0

Adopted Staffing Additions

Position	FTEs
Assistant Director of Diversity, Equity, and Belonging	1.0
Assistant Director of Student Discipline	1.0
Director of Community Partnerships	1.0
Total Unit 2 Administrators	3.0

Position	FTEs
Deputy Superintendent	1.0
Law Clerk	1.0
Total Unit 3 Unrepresented Admin. & Confidential Employees	2.0

Adopted Staffing Additions

Position	FTEs
Electrician	1.0
Total Unit 5 Skilled Trades	1.0

Position	FTEs
Custodial Worker I	5.0
Total Unit 6 Operation of Plant	5.0

Adopted Staffing Additions

Position	FTEs
Teaching Assistant	50.0
Total Unit 8 Assistants & Attendants	50.0

Position	FTEs
Assistant Director of CTE	1.0
Communications Coordinator	1.0
Coordinator of Diversity, Equity, and Belonging	1.0
Total Unit 11 Managers & Supervisors	3.0

Total FTE Additions	86.0
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2023-24 Adopted Expense

Expense \$ in Millions	2022-23 Adopted	2023-24 Adopted	\$ Change	% Change
Salaries & Wages	\$225.8	\$240.1	\$14.3	6%
Benefits	\$95.8	\$102.5	\$6.7	7%
Contract Services	\$41.0	\$53.2	\$12.2	30%
Transportation	\$23.9	\$25.4	\$1.5	6%
Charter School Tuition	\$32.8	\$36.3	\$3.5	11%
Debt	\$38.4	\$38.4	\$0.0	0%
Interfund	\$2.7	\$4.5	\$1.8	67%
Supplies & Other	\$20.4	\$21.0	\$0.6	3%
Total Expense	\$480.8	\$521.4	\$40.6	8%

Important Budget Dates



April

19th

Presentation of Adopted Budget (Quarterly Finance)

24th

Board Adoption of Final Budget

24th

Presentation to the Common Council

May & June

TBD

City Public Hearing on City & District Budgets