



# Syracuse City School District 2025-26 Adopted Budget

Anthony Q. Davis, Sr., Superintendent of Schools

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April 21, 2025

# 2025-26 Adopted Budget



## AGENDA

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

# Community Input

## Outreach

- Community Forum hosted at Nottingham High School
- Budget simulation with the Superintendent's Parent Council and with Student Council
- Postcards sent to all District families
- Balancing Act simulation available to the community and staff on the District website
  - 1,292 pageviews

**BalancingAct.**  
BY POLCO



# 2025-26 Adopted Budget

## Budget Detail

- 2025-26 Adopted Budget Book

## Variance Reports

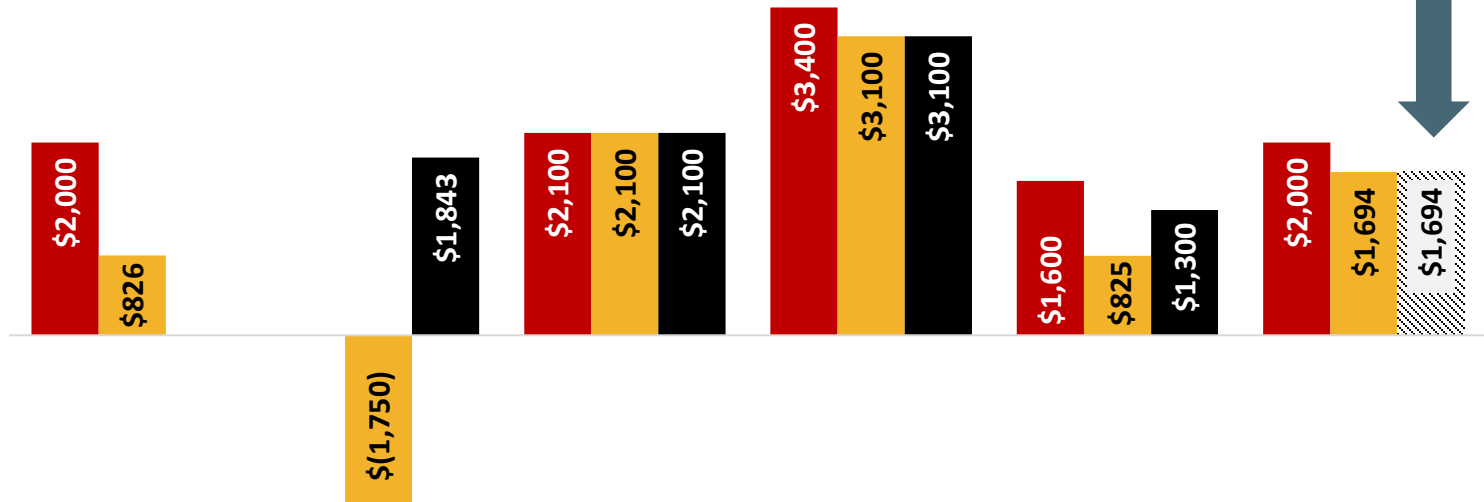
- Revenue
- Expenditures by Function & Account
- Contracts by Initiative
- Position Change Detail

## Special Aid Fund Budget Book





# NYS Public Education Annual Increase Funding History



	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
Regents	\$2,000	\$-	\$2,100	\$3,400	\$1,600	\$2,000
Executive	\$826	\$(1,750)	\$2,100	\$3,100	\$825	\$1,694
Legislative	\$-	\$1,843	\$2,100	\$3,100	\$1,300	\$1,694

# 2025-26 State Budget Education Highlights



Based on current legislative proposals:

- \$37.4 billion Education Budget while beginning the process of updating the Foundation Aid Formula
- Increase of \$1.7 billion, 4.8% over the 2024-25 budget
- \$1.5 billion increase in Foundation aid, 5.9% over the 2024-25 Budget





# 2025-26 State Budget Education Highlights (continued)

## Foundation Aid Formula Updates

(based on current Legislative proposals):

- Poverty measured by the most recent three-year average of the Small Area Income and Poverty Estimates (SAIPE) replacing 2000 Census data
- Low-income student population measured by economically disadvantaged data replacing free-and-reduced-price lunch (FRPL) data
- Modifies the formula to provide additional aid to low-wealth school districts by increasing the Foundation Aid State Sharing Ratio (FASSR)





# 2025-26 State Budget Education Highlights (continued)

Based on current legislative proposals:

- Fully fund existing formulas for expense-based aids
  - Building Aid
  - Transportation Aid
  - Special Services Aid (CTE)
  - Instructional Materials Aid
- Universal Free School Meals program
- College in High School Opportunity Fund \$64.6 million
- Distraction-Free Schools \$13.5 million
- Continue the Community Schools and Contracts for Excellence (C4E) set-asides in Foundation Aid





# State Budget Highlights



**Increase of \$36.2 million in State Aid over current year**  
(based on current Legislative proposals)

- \$29.4 million Foundation Aid
- \$6.4 million Transportation Aid
- \$0.4 million All Other Aids

# Revenue Assumptions



## Use of Committed Fund Balance\*

- \$8.0 million for the STEAM High School
- \$2.0 million for the Delaware Montessori phase-in
- \$400,000 for Workers' Compensation Section 15-8 settlement

## Use of Unassigned Fund Balance

- \$4.0 million for capital projects including the ITC and Roosevelt Stadiums
- \$15.5 million to continue District initiatives

\*Board of Education Resolutions  
#0223-163 dated Feb 25, 2023  
#1121-126 and #1121-114 dated Nov 10, 2021



# Revenue Assumptions



- Assumes no change Tax Rate / Tax Levy
- Slight increase in PILOT revenue \$71,000
- Increase in sales tax collections \$0.1 million
- Governor's Executive State Aid increase of \$36.2 million including the Chapter One Accrual
- Federal Revenue increase \$70,000 for Impact Aid
- Increase of \$2.1 million in Miscellaneous Revenue
  - Tuition for STEAM High School students from outside districts \$0.8 million
  - Higher interest earnings due to higher rates of return \$1.3 million



# 2025-26 Adopted State Aid

(based on current Legislative proposals)

State Aid \$ in Millions	2024-25 Adopted	2025-26 Adopted	\$ Change	% Change
Foundation Aid*	\$ 375.5	\$ 404.9	\$ 29.4	7.8%
Transportation Aid	25.6	32.0	6.4	25.0%
Building Aid	34.8	34.8	0.0	0.0%
All Other Aid	28.5	28.9	0.4	1.4%
<b>Total State Aid</b>	<b>\$ 464.4</b>	<b>\$ 500.6</b>	<b>\$ 36.2</b>	<b>7.8%</b>

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



# 2025-26 Adopted Revenue

Funding Source \$ in Millions	2024-25 Adopted	2025-26 Adopted	\$ Change	% Change
State Aid	\$ 464.4	\$ 500.6	\$ 36.2	7.8%
Property Taxes	68.4	68.4	0.0	0.0%
Fund Balance – Committed*	10.4	10.4	0.0	0.0%
Fund Balance – Assigned	25.0	0.0	(25.00)	-100.0%
Fund Balance – Unassigned	-	19.5	19.5	100.0%
Sales Tax	0.9	1.0	0.1	11.1%
Federal Funds	1.7	1.7	0.0	0.0%
All Other	<u>7.3</u>	<u>9.4</u>	<u>2.1</u>	<u>28.8%</u>
<b>Total Revenue</b>	<b>\$578.1</b>	<b>\$ 611.0</b>	<b>\$ 32.9</b>	<b>5.7%</b>

\*Board of Education Resolutions #0223-163, #1121-126, and #1121-114



# Adopted Budget Expenses

## Budget Development Considerations

- Establish a culture of learning and high expectations
- Increase student proficiency in literacy and numeracy
- Improve belonging for all
- Engage families and community
- Effectively and efficiently utilize resources
- Recruit highly effective, diverse staff and provide incentives to retain them



# Adopted Budget Expenses

(continued)

## Budget Development Considerations

- STEAM High School Phase-in
- Delaware Montessori Phase-in
- Capital Projects
- Continuation of ARPA Initiatives





# Expense Assumptions

## Staffing

- Salaries and wages include additional positions, position shifts from grants, contract settlements, and estimates for unsettled contracts
- Pension Rates
  - TRS 9.59% down from 10.02%
  - ERS 19.2% up from 17.8%
- Healthcare increase of \$3.5 million based on plan changes and claim projections from our actuaries



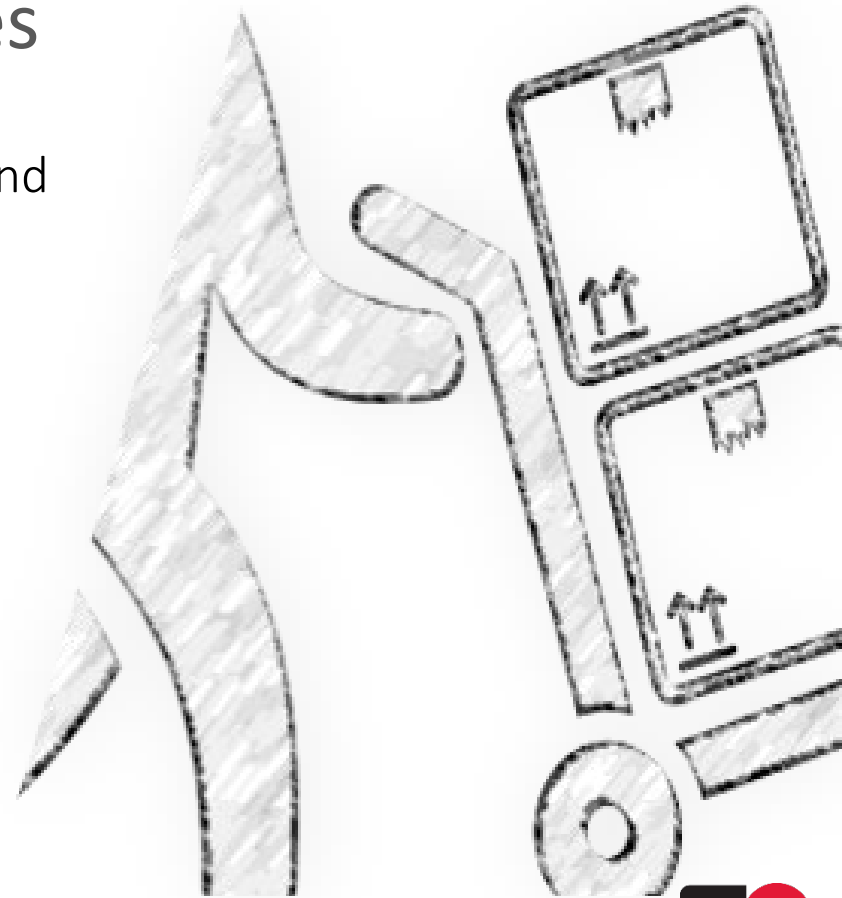


# Expense Assumptions

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## Non-Staff Goods & Services

- Increase in supplies and materials including instructional supplies, computer software, and technology replacements.
- Decrease in equipment based on one-time purchases for the STEAM High School.
- Maintains transportation
  - Grades K-8 at one mile
  - Grades 9-12 at 1 ½ miles
- Charter Tuition rate increase of 2.75% for general education offset by declining enrollment based on current charter school student rosters.



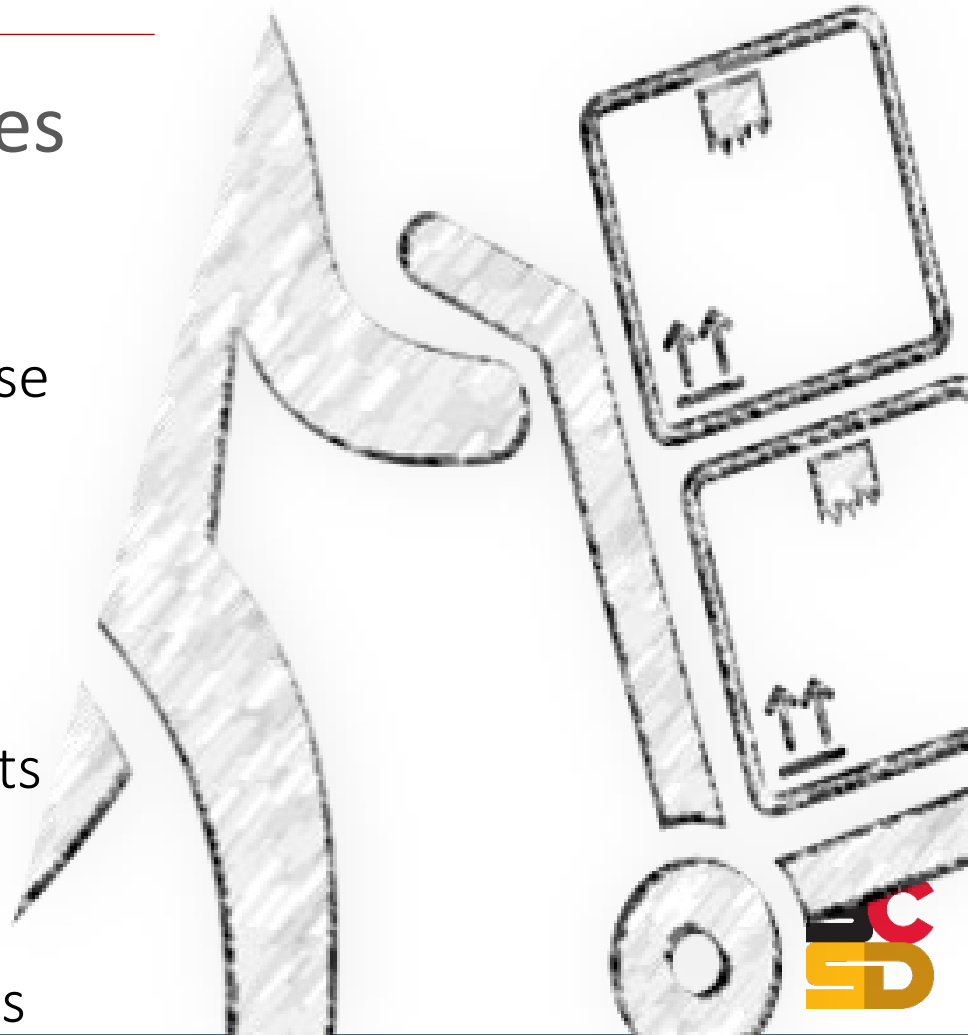
# Expense Assumptions

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## Non-Staff Goods & Services

Professional Services increase of \$7.0 million primarily:

- STEAM High School building lease
- Decrease in purchased services
  - ERP system implementation schedule
  - Shifts to grant funding
- Decrease in electric and gas costs based on energy projection
- Increase in tuition for foster students placed in other districts



# 2025-26 Adopted Expenses

Expense \$ in Millions	2024-25 Adopted	2025-26 Adopted	\$ Change	% Change
Salaries & Wages	\$262.7	\$ 284.1	\$ 21.4	8.1%
Benefits	104.3	109.7	5.4	5.2%
Professional Services	60.7	67.7	7.0	11.5%
Transportation	33.2	37.7	4.5	13.6%
Charter School Tuition	42.3	41.9	(0.4)	-0.9%
Debt	37.5	37.2	(0.3)	-0.8%
Interfund	13.2	6.7	(6.5)	-49.2%
Supplies & Equipment	24.2	26.0	1.8	7.4%
<b>Total Expense</b>	<b>\$578.1</b>	<b>\$611.0</b>	<b>\$32.9</b>	<b>5.7%</b>



# Adopted Budget Staffing

## Additions and Reductions

Position	FTE
Art Teacher (On Special Assignment)	1.00
Assistive Technician	1.00
Athletic Trainer	2.00
Dean of Students	(1.00)
Elementary Teacher	(21.00)
Elementary Teacher (Montessori)	3.00
English Teacher	2.00
ENL Teacher	1.00
Instructional Coach	1.00
Instructional Coach (Science)	1.00
Math Teacher	2.00
Music Teacher	4.00

Position	FTE
Occupational Therapist I	0.50
PAR Consultant	1.00
Psychologist	1.00
School Counselor	(2.00)
Science Teacher	2.00
Social Studies Teacher	2.00
Social Worker	1.00
Spanish Teacher	1.00
Special Education Teacher	5.00
Technology Teacher	(1.00)
<b>Total Unit 1 Teachers &amp; Ancillary Staff</b>	<b>6.50</b>



# Adopted Budget Staffing (continued)

## Additions and Reductions

Position	FTE
MDR Coordinator	1.00
P-TECH Coordinator	1.00
<b>Total Unit 2 Administrators</b>	<b>2.00</b>

Position	FTE
Law Clerk	1.00
<b>Total Unit 3 Confidential Employees</b>	<b>1.00</b>

Position	FTE
Plumber	2.00
Steamfitter	2.00
<b>Total Unit 5 Skilled Trades</b>	<b>4.00</b>

Position	FTE
Custodial Worker I	3.00
Custodian I	1.00
Custodian III	1.00
<b>Total Unit 6 Operation of Plant</b>	<b>5.00</b>



# Adopted Budget Staffing (continued)

## Additions and Reductions

Position	FTE
Librarian Assistant	1.00
School Sentry	2.50
Social Work Assistant	2.00
Teaching Assistant	4.00
Teaching Assistant (Auto Tech)	1.00
Teaching Assistant (Construction)	1.00
Teaching Assistant (Montessori)	2.50
Teaching Assistant (Special Education)	10.00
Teaching Assistant (Special Education OSA)	1.00
Teaching Assistant (Welding)	1.00
<b>Total Unit 8 Assistants &amp; Attendants</b>	<b>26.00</b>

Position	FTE
Duplicating Machine Operator I	1.00
Guard	1.00
Information Aide	1.00
Office Assistant I	(1.00)
Program Aide	(1.00)
Stock Attendant	1.00
<b>Total Unit 9 Office Personnel</b>	<b>2.00</b>

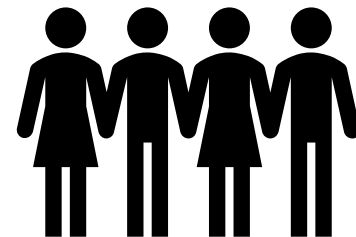


# Adopted Budget Staffing (continued)

## Additions and Reductions

Position	FTE
Health Attendant	10.00
Licensed Practical Nurse	5.00
School Health Aide	1.00
<b>Total Unit 10 Health and Social Service Employees</b>	<b>16.00</b>

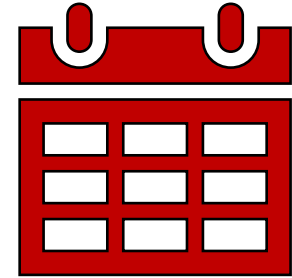
Position	FTE
Human Resources Management Systems Coordinator	1.00
Project Manager	(1.00)
<b>Total Unit 11 Supervisors &amp; Managers</b>	<b>0.00</b>



**Net Total**  
**62.50 FTE**



# Important Budget Dates



## *April*

- 28<sup>th</sup>
- 29<sup>th</sup>

Board Adoption of Final Budget  
Presentation to Common Council & Public Hearing

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## *May*

- 8<sup>th</sup>

Common Council Must Act on Budget

