



# **Syracuse City School District 2025-26 Proposed Budget**

Anthony Q. Davis Sr., Superintendent of Schools

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February 12, 2025

# 2025-26 Proposed Budget



## AGENDA

- Executive Budget Overview
- Proposed Budget Overview
  - Revenue Assumptions
  - Projected Revenue
  - Expense Assumption
  - Proposed Expenses
- Next Steps: Proposed to Adopted Budget



# Governor's Executive 2025-26 Budget - Education Highlights

- \$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





# Governor's Executive 2025-26 Budget - Education Highlights (continued)

## Foundation Aid Formula Updates:

- 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)





# Governor's Executive 2025-26

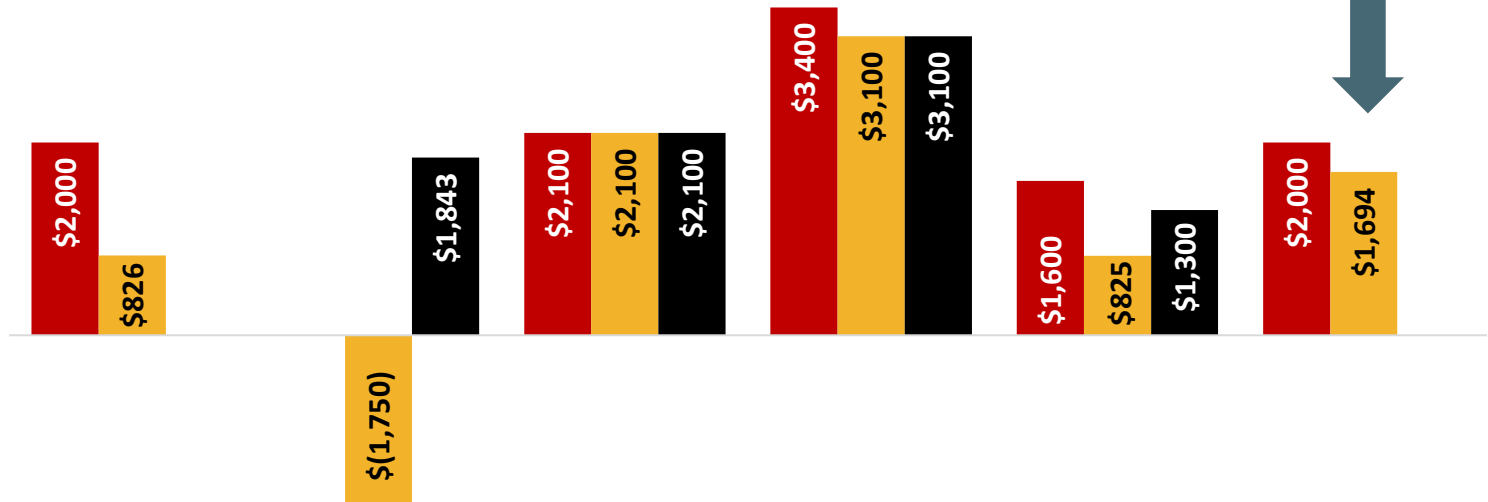
## Budget - Education Highlights (continued)

- 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





# 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	\$-



# Syracuse City School District 2025-26 State Aid



## **Increase of \$36.2 million in State Aid over current year**

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



# 2025-26 SUPPORT REQUEST

SYRACUSE CITY SCHOOL DISTRICT  
ANTHONY Q. DAVIS, SR., SUPERINTENDENT OF SCHOOLS



**Remove the  
Community Schools &  
C4E Set-Aside  
Restrictions on  
Foundation Aid**



**Increase  
Special  
Services Aid  
(CTE)**



**Continue to  
Update the  
Foundation  
Aid Formula**



**Increase  
Instructional  
Materials Aid  
for Inflation**







# 2025-26 SUPPORT REQUEST

SYRACUSE CITY SCHOOL DISTRICT  
ANTHONY Q. DAVIS, SR., SUPERINTENDENT OF SCHOOLS



**Fund Initiatives to  
Combat Chronic  
Absenteeism**



**Extend the  
NYS Retiree  
Incentive**



**Fund Additional  
Learning Time  
for Students**



**Increase School  
Health Services  
Aid**





# 2025-26 SUPPORT REQUEST

SYRACUSE CITY SCHOOL DISTRICT  
ANTHONY Q. DAVIS, SR., SUPERINTENDENT OF SCHOOLS



**Limit Charter  
School Approvals  
& Freeze Charter  
Tuition Rates**



**Advance Payment of  
Supplemental Charter  
School Tuition Aid to  
the Current Year**



**Adopt Federal  
Purchasing  
Thresholds**



**Fund Another Round  
of Smart Schools Bond  
Act (SSBA)**



# 2025-26 Proposed Budget

## Budget Detail

- 2025-26 Proposed Budget Book

## Variance Reports

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

## Legislative Support Request



# 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

- \$7.0 million for capital projects including the ITC and Roosevelt Stadiums
- \$12.5 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 \$3.5 million in Miscellaneous Revenue
  - Tuition for STEAM High School students from outside districts \$2.2 million
  - Higher interest earnings due to higher rates of return \$1.3 million



# Projected Revenue

Funding Source \$ in Millions	2024-25 Adopted	2025-26 Proposed	\$ Change	% Change
State Aid	\$ 464.4	\$ 500.6	\$ 36.2	7.8%
Property Taxes	68.4	68.4	-	0.0%
Fund Balance – Committed*	10.4	10.4	-	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>10.9</u>	<u>3.6</u>	<u>49.3%</u>
<b>Total Revenue</b>	<b>\$578.1</b>	<b>\$ 612.5</b>	<b>\$ 34.4</b>	<b>6.0%</b>

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



# Projected State Aid

State Aid \$ in Millions	2024-25 Adopted	2025-26 Proposed	\$ 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%
All Other Aid	<u>28.5</u>	<u>28.9</u>	<u>0.4</u>	<u>1.4%</u>
<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



# Proposed 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





# Proposed 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 10.00% down from 10.02%
  - ERS 19.2% up from 17.8%
- Healthcare increase of \$4.2 million based on plan changes and claim projections from our actuaries

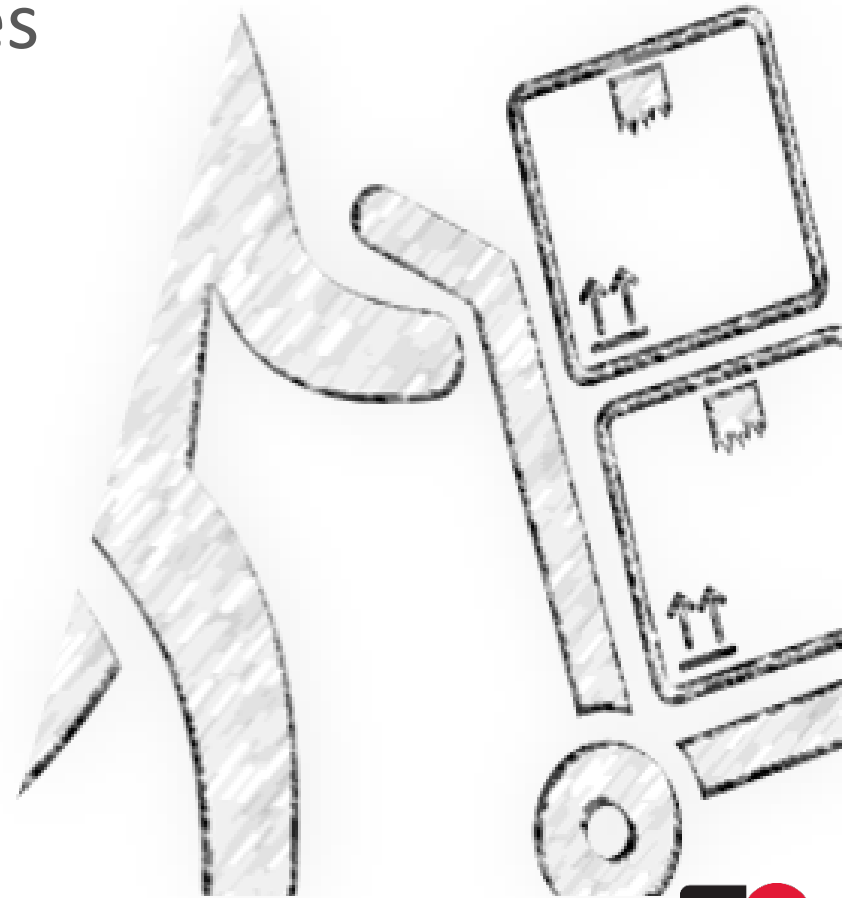


# Expense Assumptions

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## Non-Staff Goods & Services

- Increase in supplies and materials including instructional supplies, building supplies, and technology replacements
- Decrease in equipment based on one-time purchases for the STEAM High
- 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 \$6.6 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



# Proposed Expenses

Expense \$ in Millions	2024-25 Adopted	2025-26 Proposed	\$ Change	% Change
Salaries & Wages	\$262.7	\$ 282.1	\$ 19.4	7.4%
Benefits	104.3	110.3	6.0	5.8%
Professional Services	60.7	67.3	6.6	10.9%
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	9.7	(3.5)	-26.5%
Supplies & Equipment	24.2	26.3	2.1	8.7%
<b>Total Expense</b>	<b>\$578.1</b>	<b>\$612.5</b>	<b>\$34.4</b>	<b>6.0%</b>



# Proposed Budget Staffing

## Additions and Reductions

Position	FTE
Art Teacher	2.00
Art Teacher (On Special Assignment)	1.00
Elementary Teacher	(18.00)
Elementary Teacher (Montessori)	3.00
ENL Teacher	1.00
Instructional Coach	1.00
Instructional Coach (Science)	1.00
Library Media Specialist	1.00
Math Teacher	(2.00)
Music Teacher	5.00
Occupational Therapist I	0.50
PAR Consultant	1.00

Position	FTE
Physical Education Teacher	2.00
Psychologist	1.00
P-TECH Coordinator	1.00
Science Teacher	(1.00)
Social Studies Teacher	(1.00)
Social Worker	1.00
Spanish Teacher	2.00
Special Education Teacher	5.00
Assistive Technician	1.00
<b>Total Unit 1 Teachers &amp; Ancillary Staff</b>	<b>7.50</b>



# Proposed Budget Staffing (continued)

## Additions and Reductions

Position	FTE
Vice Principal – STEAM High School	1.00
<b>Total Unit 2 Administrators</b>	<b>1.00</b>

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



# Proposed Budget Staffing (continued)

## Additions and Reductions

Position	FTE
Librarian Assistant	1.00
School Sentry	6.00
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>23.50</b>

Position	FTE
Duplicating Machine Operator I	1.00
Guard	1.00
Information Aide	1.00
Office Assistant II	2.00
Program Aide	1.00
Stock Attendant	1.00
<b>Total Unit 9 Office Personnel</b>	<b>7.00</b>



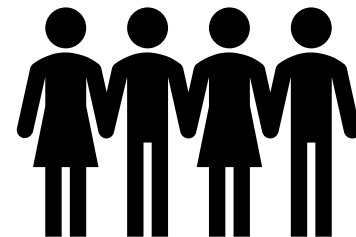


# Proposed Budget Staffing (continued)

## Additions and Reductions

Position	FTE
Health Attendant	10.00
Licensed Practical Nurse	5.0
Nurse	1.0
School Health Aide	1.0
<b>Total Unit 10 Health and Social Service Employees</b>	<b>17.00</b>

Position	FTE
Athletic Trainer	2.00
Human Resources Management Systems Coordinator	1.00
<b>Total Unit 11 Supervisors &amp; Managers</b>	<b>3.00</b>



**Net Total**  
**65.00 FTE**

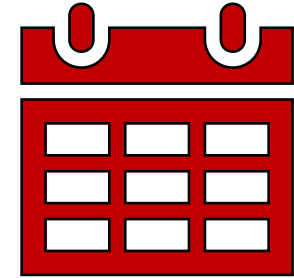


# Next Steps: Proposed to Adopted Budget

- Public Budget Hearing
  - City of Syracuse Budget Hearing, Board and Community Feedback
- Legislative Change Requests – Advocacy
- Refinement of Revenue & Expense Estimates
  - Final State Aid revenue on or around March 31<sup>st</sup>
  - Final Tax Levy on or around April 1<sup>st</sup> from the City
  - Staffing adjustments



# Important Budget Dates



## *February*

- 12<sup>th</sup> Presentation of Proposed Budget
  - 24<sup>th</sup>-25<sup>th</sup> Big 5 Advocacy Days
  - 26<sup>th</sup> Public Budget Hearing
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## *March*

- 12<sup>th</sup> Board Approves Proposed Budget
  - 13<sup>th</sup> Proposed Budget submitted to City
  - 31<sup>st</sup> State's Final Legislative Budget (tentatively)
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## *April*

- 9<sup>th</sup> Presentation of Adopted Budget (tentatively)
  - 21<sup>st</sup> Board Adoption of Final Budget (tentatively)
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## *May & June*

- TBD Presentation to Common Council
- TBD City's Public Hearing on City & District Budgets

