

Syracuse City School District 2023-24 Proposed Budget

February 15, 2023

Anthony Q. Davis, Superintendent of Schools



2023-24 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 Budget Education Highlights

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

High Impact Tutoring Set-Aside

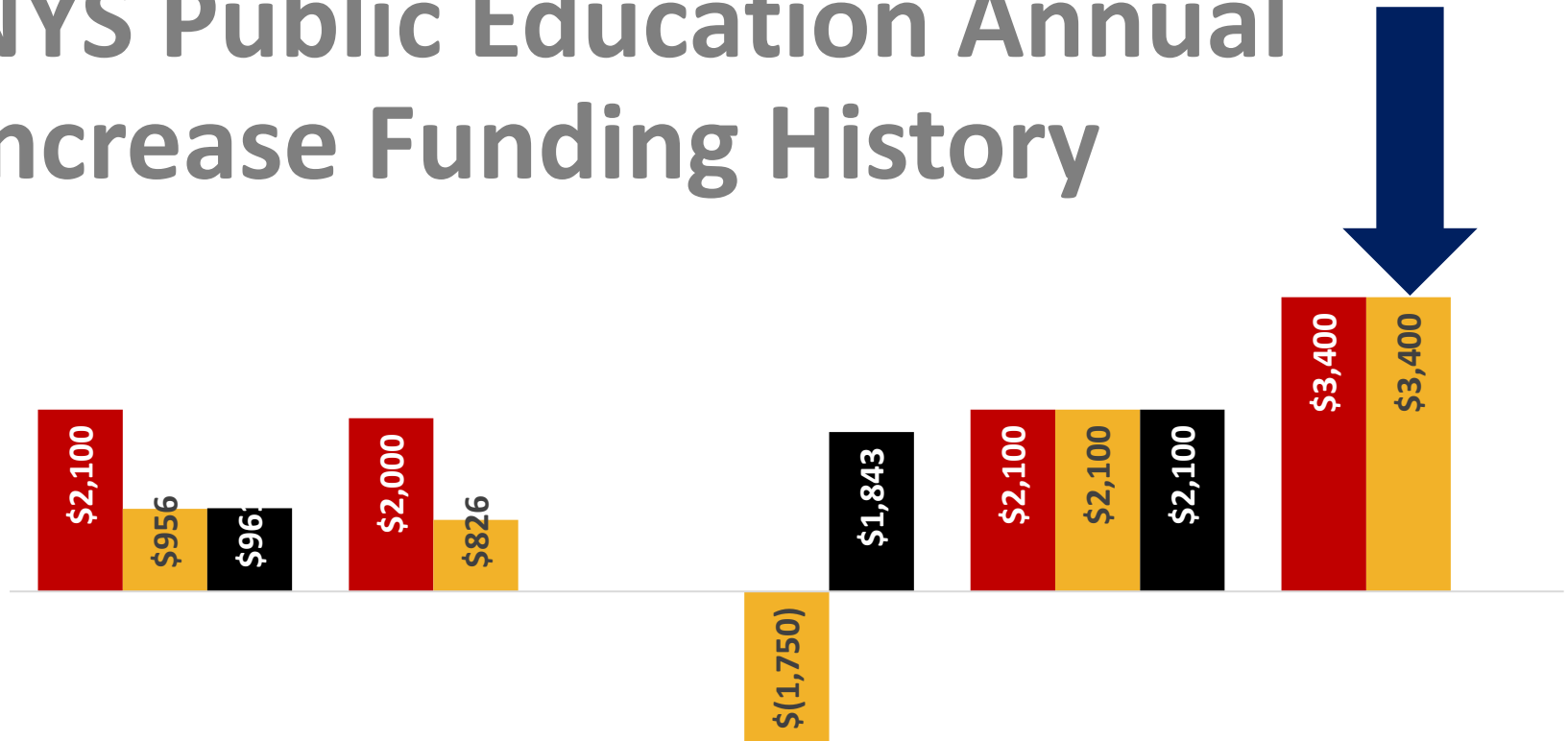
- \$250 million Foundation Aid set-aside for high-impact tutoring programs
- Tutoring only for students who are at risk of falling below state standards in reading and math in Grades 3-8



Governor's Executive Budget Education Highlights

- No changes to expense-driven aid formulas
- \$10 million for High School-College Workforce Pipeline
- \$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
- Continues Community Schools Foundation Aid Set-Aside
- \$160 million increase in Universal Prekindergarten Aid
- New reporting requirement for annual Pre-K enrollment
- New reporting requirement for zero-emission school bus implementation

NYS Public Education Annual Increase 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	\$3,400
■ Legislative	\$961	\$-	\$1,843	\$2,100	\$-

\$ in Millions

Executive State Aid Big 5 Comparison



Aid Category \$ in Millions	Syracuse	Buffalo	Rochester	Yonkers	NYC	NYS	Big 5 %	Syr %
Foundation Aid	\$ 362.9	\$ 692.1	\$ 559.9	\$ 263.0	\$ 9,502.3	\$ 24,069	47.3%	1.5%
UPK	15.6	19.1	36.2	13.0	550.9	1,164	54.6%	1.3%
Special Services	11.9	12.9	8.0	8.3	186.5	1,415	16.1%	0.8%
Special Needs Aids	5.6	27.9	15.9	20.7	343.9	966	42.9%	0.6%
Categorical Aids	4.4	4.3	3.0	20.6	106.0	294	47.1%	1.5%
Transportation Aid	23.1	51.5	71.2	37.0	786.6	2,475	39.2%	0.9%
Building Aid	35.6	110.9	78.1	13.0	1,530.4	3,280	53.9%	1.1%
Charter School Aids	0.7	10.2	10.6	1.1	-	52	43.6%	1.4%
High Tax Aid	-	-	-	-	-	223	0.0%	0.0%
Total State Aid	459.8	928.9	782.9	376.7	13,006.6	33,938	45.8%	1.4%
\$ Change Total Aid	\$ 45.7	\$ 78.0	\$ 72.3	\$ 19.1	\$ 593.8	\$ 3,066	26.4%	1.5%
	11.0%	9.2%	10.2%	5.3%	4.8%	9.9%		
\$ Change Foundation Aid	\$ 39.7	\$ 72.5	\$ 49.8	\$ 16.2	\$ 568.7	\$ 2,735	27.3%	1.5%
	12.3%	11.7%	9.8%	6.6%	6.4%	12.8%		

Syracuse City School District 2023-24 State Aid



**Increase of \$ 45.7 million in
State Aid over current year**

\$ 39.7 Foundation Aid

\$ 4.7 Transportation Aid

\$ 1.3 All Other Aids

2023-24 SUPPORT REQUEST



Stronger Together!

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



SUPPORT

Extending the Earnings Cap Waiver for Retirees

REJECT

High-Impact Tutoring Restrictions on Foundation Aid

Proposal to Freeze Aid at the November Database

Proposal to Establish New Pre-K Enrollment Reporting

Extending School Funding Transparency Reporting

Reporting Timeline for Stimulus Spending



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ADDITIONAL SUPPORT REQUESTS

Update the Foundation Aid Formula

Increase Special Services Aid (CTE)

Increase School Health Services Aid

Increase Instructional Materials Aid for Inflation

JSCB Phase III – Increase Borrowing Authority to \$400 million from \$300 million for Inflation

2023-24 Proposed Budget

Budget Detail

- 2023-24 Proposed Budget Book

Variance Reports

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

Legislative Support Request

Revenue Assumptions



- No planned use of Fund Balance
- No change in the Tax Rate or Tax Levy
- Slight decrease in PILOT revenue
- Stable sales tax collections
- Governor's Executive State Aid including \$42.6 million increase and including Chapter One Accrual

- Federal Revenue increase of \$0.3 million due to increased Medicaid reimbursable services
- Decrease of \$2.7 million in Miscellaneous Revenue
 - Lower interfund revenue corresponding to end of CRRSA funds
 - Higher interest earnings due to higher rates of return

Projected Revenue

Source Funding \$ in Millions	2022-23 Adopted	2023-24 Proposed	\$ Change	% Change
State Aid	\$ 399.9	\$ 442.5	\$ 42.6	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>8.4</u>	<u>(2.7)</u>	<u>(24%)</u>
Total Revenue	\$ 480.7	\$ 520.9	\$ 40.2	8%

Projected State Aid

State Aid \$ in Millions	2022-23 Adopted	2023-24 Proposed	\$ Change	% Change
Foundation Aid *	\$ 324.1	\$ 362.9	\$ 38.8	12%
Transportation Aid	17.9	20.7	2.8	15%
Building Aid	35.7	35.5	(0.2)	(1%)
All Other Aid	<u>22.2</u>	<u>23.4</u>	<u>1.2</u>	6%
Total State Aid	\$ 399.9	\$ 442.5	\$ 42.6	11%

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

Proposed 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

Staffing

- Salaries include additional positions, position shifts from federal stimulus grants, contract settlements, and estimates for unsettled contracts.
- Pension Rates
 - TRS 9.76% down from 10.29%
 - ERS 15% up from 13%
- Healthcare increase of \$4.6 million for new positions partially offset by reduced claim projections from our actuaries
- Workers' Compensation is flat year over year
- Unemployment increase of \$551k based on the ending of the unemployment tax holiday

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 of \$12.0 million primarily:

- New Strategic Plan development
- New enrollment, staffing and student needs study
- New public relations campaign for the STEAM School
- New teacher evaluation system
- New ERP system implementation
- Contracts with Community Based Organizations
- Insurance policy premium renewals
- Legal services estimated cost increase
- Electric and gas rate increases



Proposed Expenses

Expense \$ in Millions	2022-23 Adopted	2023-24 Proposed	\$ Change	% Change
Salaries & Wages	\$ 225.8	\$ 240.2	\$ 14.4	6%
Benefits	95.8	102.9	7.1	7%
Contract Services	41.0	53.0	12.0	29%
Transportation	23.9	25.4	1.5	6%
Charter School Tuition	32.8	36.3	3.5	11%
Debt	38.4	38.4	-	0%
Interfund	2.7	3.7	1.0	37%
Supplies & Other	20.4	21.0	0.6	3%
Total Expense	\$ 480.8	\$ 520.9	\$ 40.1	8%

Proposed 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

Proposed Staffing Additions

Position	FTEs
Assistant Administrator for Communications	1.0
Assistant Director of Student Discipline	1.0
Coordinator of Day Treatment	1.0
Director of Counselors and Social Workers	1.0
Manifest Determination Review (MDR) Coordinator	1.0
Total Unit 2 Administrators	5.0
Position	FTEs
Assistant Superintendent Teaching & Learning	1.0
Deputy Superintendent	1.0
Law Clerk	1.0
Total Unit 3 Unrepresented Admin. & Confidential Employees	3.0

Proposed 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
Position	FTEs
Teaching Assistant	50.0
Total Unit 8 Assistants & Attendants	50.0
Position	FTEs
Assistant Director of CTE	1.0
Total Unit 11 Managers & Supervisors	1.0
Total FTE Additions	87.0

Next Steps: Proposed to Adopted Budget

- **Public Budget Hearings**
 - Board and Community feedback
- **Focus Area Presentations**
- **Legislative Change Requests – Advocacy**
- **Refinement of Revenue & Expense Estimates**
 - Final State Aid revenue on or around March 31st
 - Final Tax Levy on or around April 1st from the City
 - Staffing changes
 - Healthcare cost trend changes

Important Budget Dates



February

- 15th** Presentation of Proposed Budget
- 28th** Big 5 Lobby Day

March

- 1st** Big 5 Lobby Day
- 8th** Board Approves Proposed Budget
- 10th** Proposed Budget submitted to City
- 22nd & 27th** Public Hearings – Focus Area budget presentations
- 31st** State’s Final Legislative Budget (tentatively)

April

- 19th** Presentation of Adopted Budget (Quarterly Finance)
- 24th** Board Adoption of Final Budget

May & June

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