



# 2021-22 Adopted Budget Presentation II of II

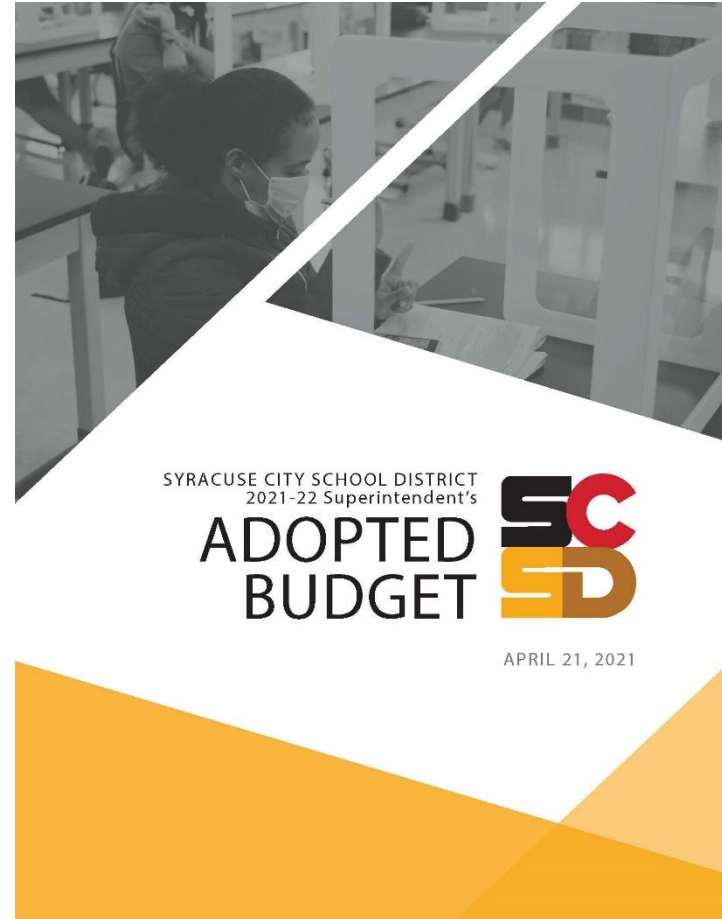
April 21, 2021

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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



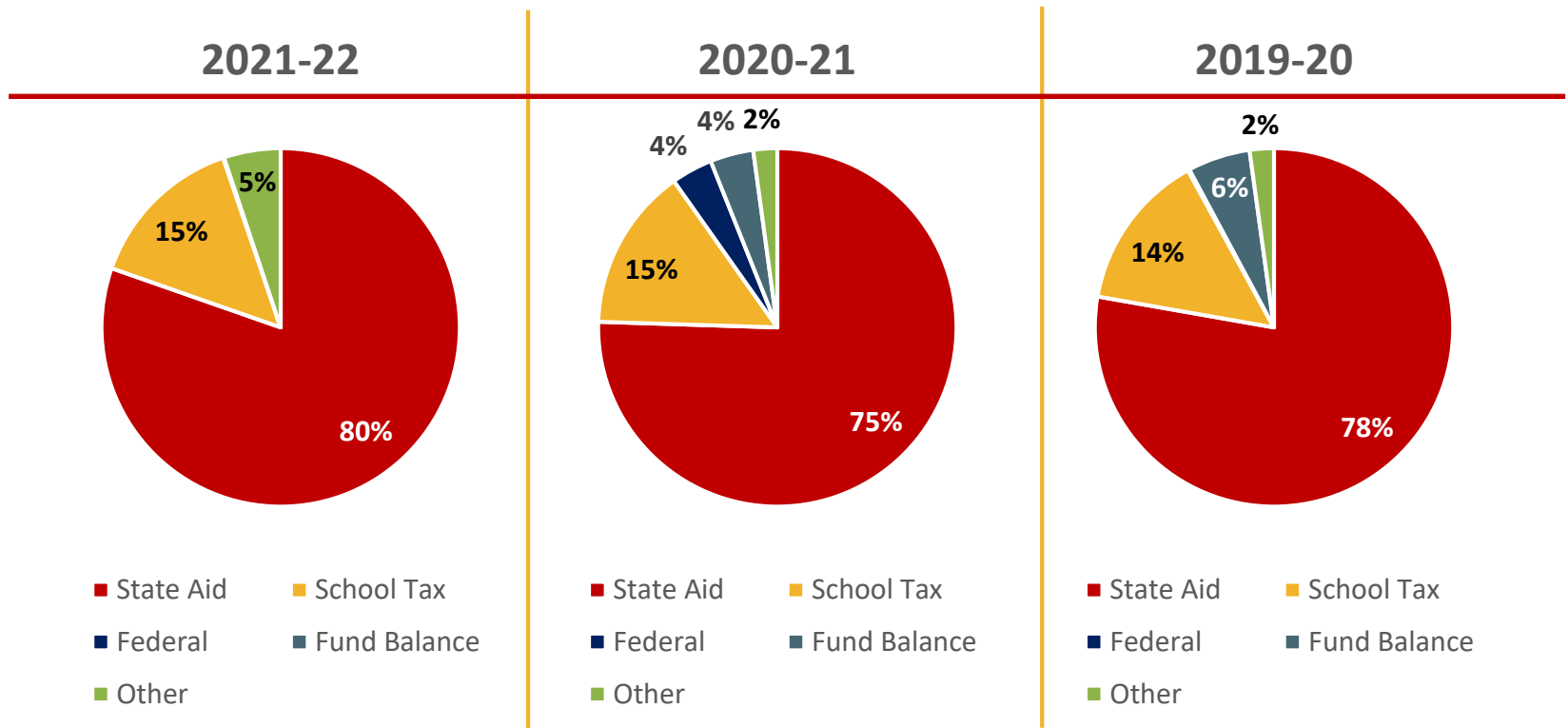
# 2021-22 General Fund Revenue

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%)
<b>Total State Aid</b>	<b>\$ 369.9</b>	<b>\$ 384.8</b>	<b>\$ 14.9</b>	<b>4.0%</b>
Federal Stimulus	35.0	-	(35.0)	(100.0%)
Taxes	68.0	67.5	( 0.5)	(0.7%)
All Other	7.9	7.9	—	-
<b>Total General Fund Revenue</b>	<b>\$ 480.8</b>	<b>\$ 460.2</b>	<b>(\$ 20.6)</b>	<b>(4.3%)</b>

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

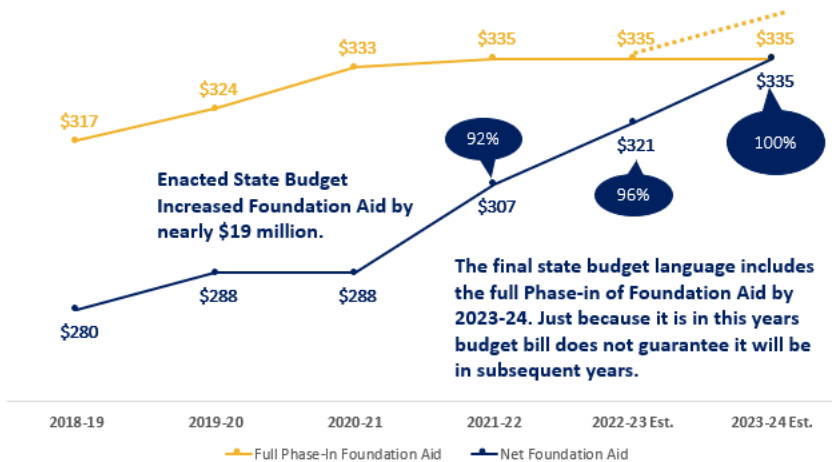
- ✓ Foundation Aid includes \$31.7 m of Chapter One Accrual
- ✓ No planned use of fund balance

# 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 8<sup>th</sup> 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

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- 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

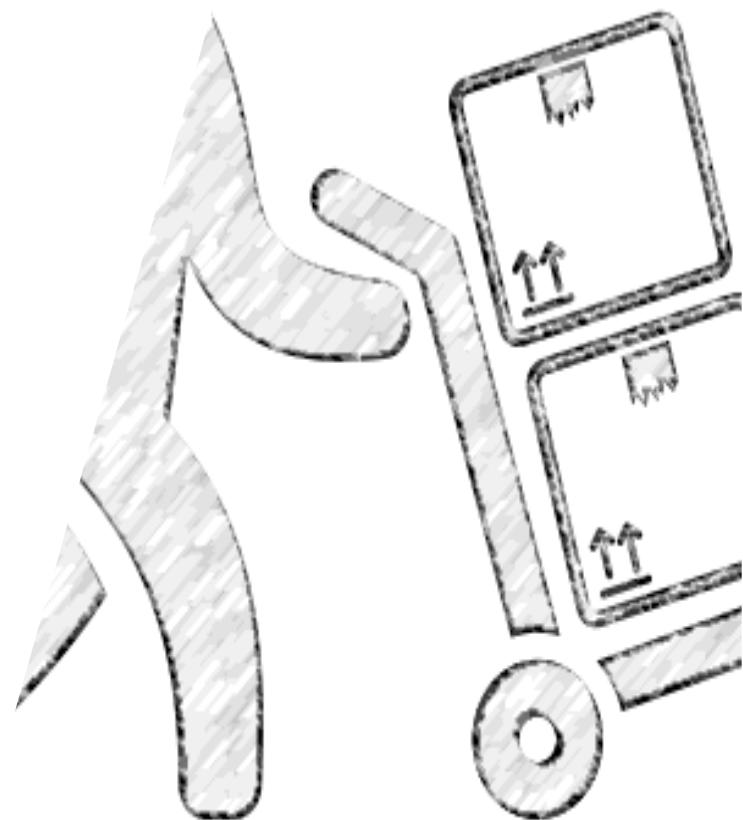


# Expense Assumptions

## Non-Staff

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- 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

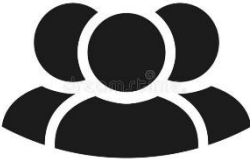


# 2021-22 General Fund Expense

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)
<b>Total Expense</b>	<b>\$ 480.8</b>	<b>\$460.3</b>	<b>(\$ 20.5)</b>	<b>( 4.3%)</b>

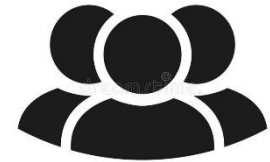
*Proposed Budget included CRRSA as General Fund, subsequent guidance clarified as Special Aid Fund so Adopted Budget does not include CRRSA*

# 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 Equivalentents	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

8<sup>th</sup>

Mayor's Budget to Council

14<sup>th</sup> & 21<sup>st</sup>

Presentation of Final Budget to BOE

26<sup>th</sup>

Adopt Budget - Special Meeting

29<sup>th</sup>

Budget Presentation to Council

## May

5<sup>th</sup>

5:00 pm Public Hearing (Virtual)

10<sup>th</sup>

Common Council Acts on Budget



## June

1<sup>st</sup>

Common Council Finalizes Budget

30<sup>th</sup>

Budget Transparency Due

## July

1<sup>st</sup>

Post Plans for Increased Foundation Aid & ARPA Use

