



Syracuse City School District 2024-25 Adopted Budget

Anthony Q. Davis, Superintendent

April 25, 2024

2024-25 Adopted Budget



AGENDA

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

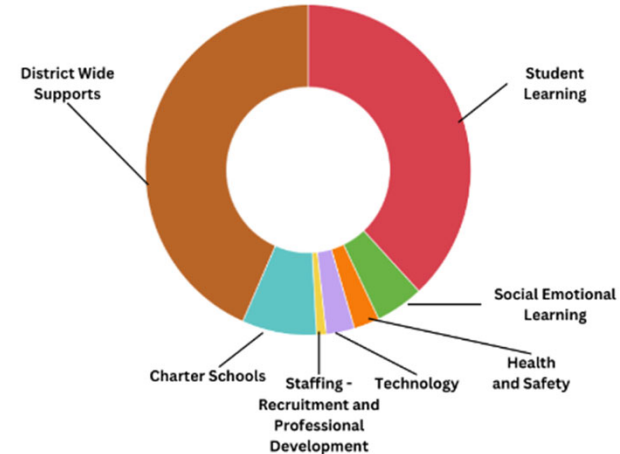
Student & Community Advocacy

Outreach

- Simulation with the Superintendent's Parent Council and Student Council
- Postcards sent to all District families
- Balancing Act simulation available to the community and staff on the District website [2024-25 Proposed Budget](#)
 - 709 Pageviews
 - 27 Submissions
- Balancing Act Prioritize [2024-25 Funding Priorities](#)
 - 2,727 Pageviews
 - 572 Submissions



Where Does the Money Go?



2024-25 Adopted Budget

Budget Detail

- 2024-25 Adopted Budget Book

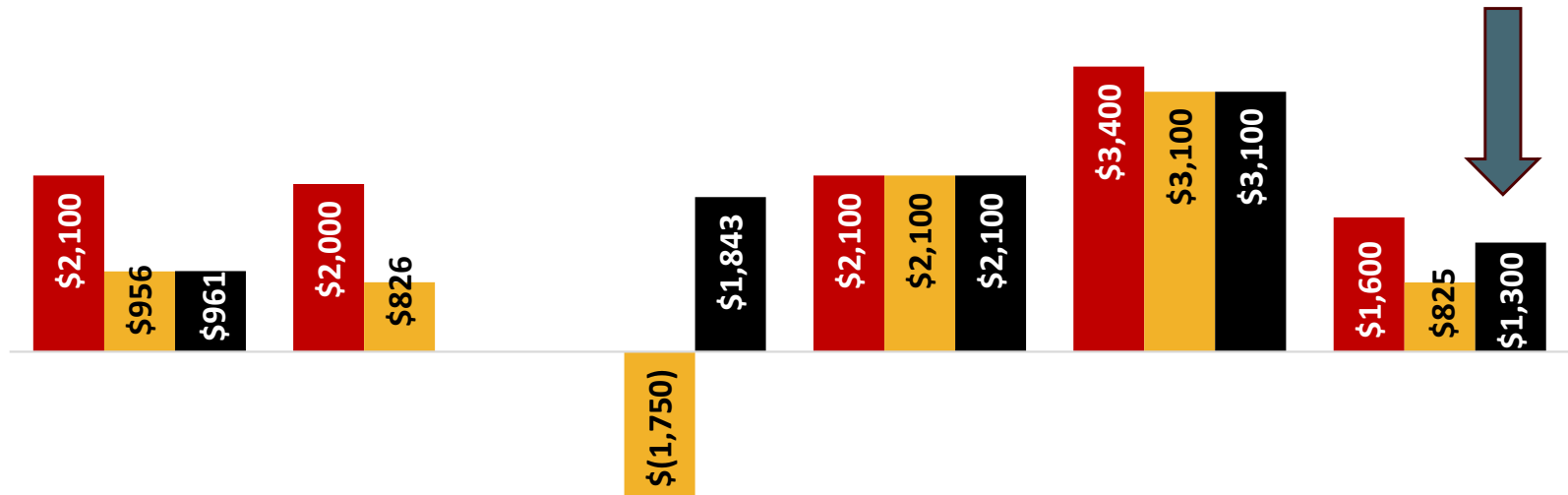
Variance Reports

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

Special Aid Fund Budget Book



NYS Public Education Annual Increase Funding History



	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
■ Regents	\$2,100	\$2,000	\$-	\$2,100	\$3,400	\$1,600
■ Executive	\$956	\$826	\$(1,750)	\$2,100	\$3,100	\$825
■ Legislative	\$961	\$-	\$1,843	\$2,100	\$3,100	\$1,300



2024-25 State Budget Education Highlights



- \$35.9 billion Education Budget
- \$24.9 billion in Foundation Aid
- \$934.5 million increase in Foundation Aid, 3.9% over the 2023-24 budget
- Maintains existing formulas for expense-based aids
 - Building Aid
 - Transportation Aid
 - Special Services Aid (CTE)
 - Instructional Materials Aid
- Continue the Community Schools and Contracts for Excellence (C4E) set-asides in Foundation Aid
- \$2 million for a Foundation Aid study
- Ensure evidence-based best practices in reading instruction, \$10 million to support training for elementary school teachers and TAs across the state



State Budget Highlights



Increase of \$21.9 million in State Aid over current year

- \$12.6 million Foundation Aid
- \$4.9 million Transportation Aid
- \$4.4 million All Other Aids

Revenue Assumptions



- Use of Fund Balance*
 - \$25 million assigned for federal funding ending
 - \$10 million committed for capital projects
 - \$400,000 committed for Workers' Compensation Section 15-8 settlement
- \$500,000 increase in Tax Levy

*Board of Education Resolutions
#1121-126 and #1121-114
dated Nov 10, 2021

- Slight increase in PILOT revenue \$47k
- Increase in sales tax collections \$0.1 million
- Legislative Budget State Aid including \$21.9 million increase and including Chapter One Accrual
- Federal Revenue increase \$0.3 million due to increased Medicaid reimbursable services
- Decrease of \$1.6 million in Miscellaneous Revenue
 - Lower interfund revenue corresponding to end of ARPA funds (\$2.4) million
 - Higher interest earnings due to higher rates of return \$0.8 million



2024-25 Adopted State Aid

State Aid \$ in Millions	2023-24 Amended	2024-25 Adopted	\$ Change	% Change
Foundation Aid*	\$ 362.9	\$ 375.5	\$12.6	3%
Transportation Aid	20.7	25.6	4.9	24%
Building Aid	35.5	34.8	(0.7)	(2%)
All Other Aid	23.4	28.5	5.1	22%
Total State Aid	\$ 442.5	\$ 464.4	\$ 21.9	5%

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



2024-25 Adopted Revenue

Source Funding \$ in Millions	2023-24 Amended	2024-25 Adopted	\$ Change	% Change
State Aid	\$ 442.5	\$ 464.4	\$ 21.9	5.0%
Property Taxes	67.9	68.4	0.5	0.7%
Fund Balance – Committed*	-	10.4	10.4	--
Fund Balance – Assigned*	-	25.0	25.0	--
Sales Tax	0.7	0.9	0.2	17.2%
Federal Funds	1.4	1.7	0.3	22.1%
All Other	8.9	7.3	(1.6)	-18.3%
Total Revenue	\$521.4	\$ 578.1	\$ 56.7	10.9%

*Board of Education Resolutions #1121-126 and #1121-114



Adopted Budget Expenses

Budget Development Considerations

- Continue to put Kids First, Period.
- Improve sense of belonging for all
- Increase student proficiency in literacy and numeracy
- Establish a culture of learning and high expectations
- Engage and involve the community



Adopted Budget Expenses

(continued)

Budget Development Considerations

- STEAM High School planning year
- Delaware Montessori Phase-in
- Continuation of ARPA Initiatives based on community feedback:
 - Mental Health Support
 - Reading Intervention
 - Math Intervention



Expense Assumptions

Staffing

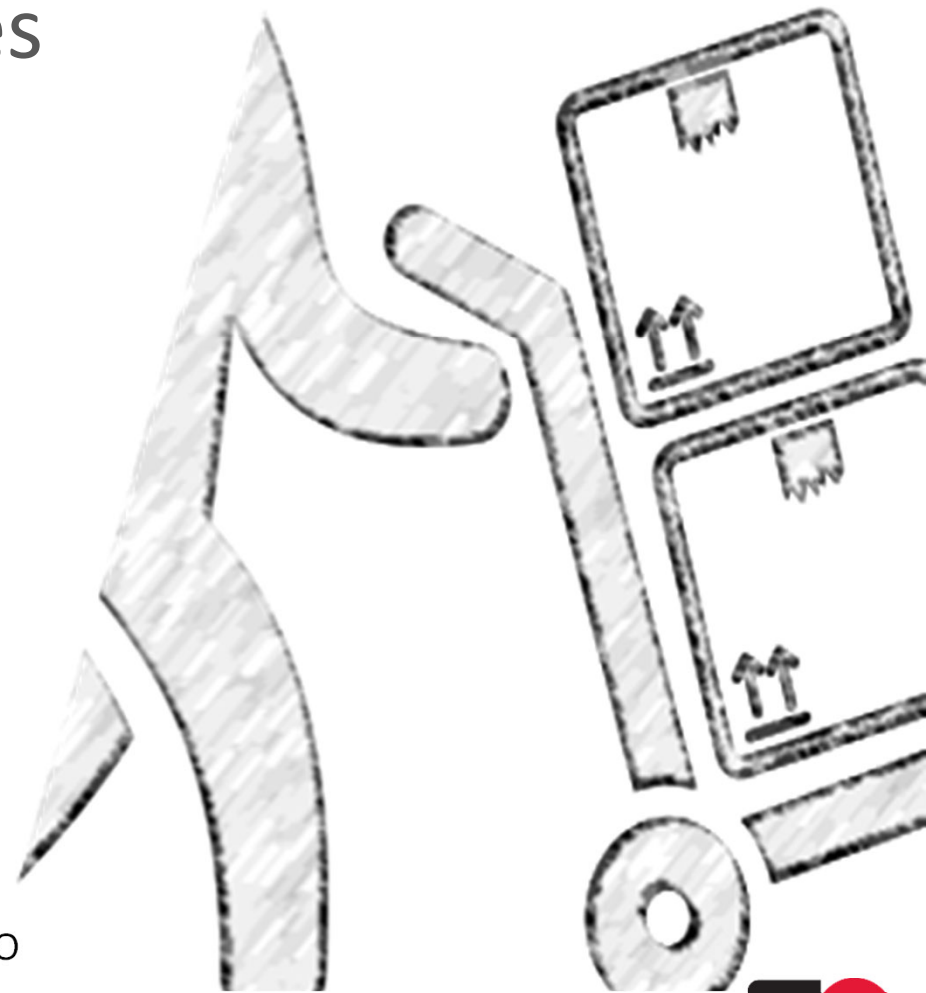
- Salaries include additional positions, position shifts from federal stimulus grants, contract settlements, and estimates for unsettled contracts
- Pension Rates
 - TRS 10.02% up from 9.76%
 - ERS 17.8% up from 15.0%
- Healthcare net decrease of \$3.0 million based on claim projections from our actuaries offset by position additions
- Workers' Compensation decrease \$0.75 million based on claim projections



Expense Assumptions

Non-Staff Goods & Services

- Increase in supplies and materials including, instructional supplies, mobile hotspots, and technology replacements
- Increase in equipment for the STEAM High School and District safety equipment
- Decrease in electric and gas based on energy projection
- 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, increased enrollment due to charter phase-in, and proposed regulation change for payment of aid attributable to students with disabilities at charter schools

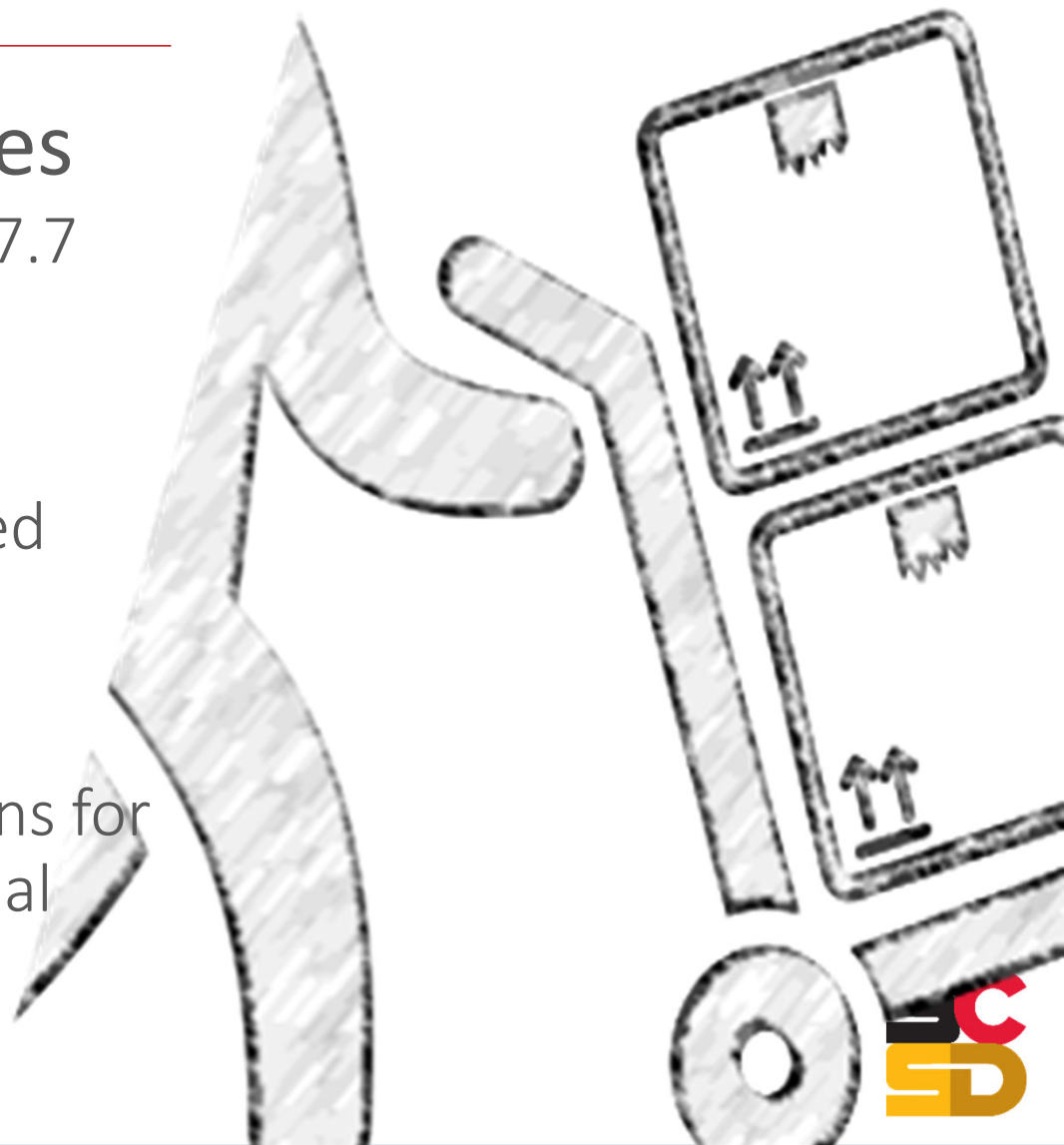


Expense Assumptions

Non-Staff Goods & Services

Professional Services increase of \$7.7 million primarily:

- Professional Development
- Contracts with Community Based Organizations
- Mobile Hotspots
- Student data access subscriptions for intervention and social emotional learning programs
- New ERP system software



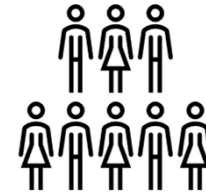
Adopted Expenses

Expense \$ in Millions	2023-24 Amended	2024-25 Adopted	\$ Change	% Change
Salaries & Wages	\$ 240.1	\$262.7	\$ 22.6	9.4%
Benefits	102.5	104.3	1.8	1.8%
Professional Services	53.2	60.7	7.7	14.5%
Transportation	25.4	33.2	7.8	30.7%
Charter School Tuition	36.3	42.3	6.0	16.5%
Debt	38.4	37.5	(0.9)	-2.3%
Interfund	4.5	13.2	8.7	193.3%
Supplies & Equipment	21.0	24.2	3.2	15.2%
Total Expense	\$ 521.4	\$578.1	\$56.9	10.9%



Adopted Budget Staffing Additions

Positions Shifted from ARPA (225.0 FTE)



- Social Worker – 40.5 FTE
- Social Work Assistant – 18.0 FTE
- School Counselor – 17.0 FTE
- Psychologist – 39.0 FTE
- Psychologist Intern – 3.0 FTE
- AIS Teacher – 20.0 Math, 18.5 Reading, 2.0 AIS
- Math Teaching Assistant – 31.0 FTE
- Instructional Coach – 7.0 FTE
- Dean of Students – 3.0 FTE
- Teacher – 13.0 FTE
- Teaching Assistants – 11.0 FTE
- Attendance Coordinator – 1.0 FTE
- Intervention Coordinator - 1.0 FTE

Adopted Budget Staffing

Additions and Reductions

Position	FTE	Position	FTE
Art Therapist	0.25	School Counselor	1.00
Assistive Technician	1.00	School Counselor (Virtual)	(1.00)
CTE Teacher	7.00	Social Worker	6.00
Dean of Students	9.00	Spanish Teacher	5.00
Elementary Teacher (Attrition)	(7.00)	Special Education Teacher	3.00
Elementary Teacher (Montessori shift)	(4.00)	Special Education Teacher (Virtual)	(4.00)
Elementary Teacher (Montessori)	2.00	Speech & Hearing-Impaired Teacher	2.00
ENL Teacher	4.00	Work Based Learning Facilitator	1.00
Music Therapist	0.25	Total Unit 1 Teachers & Ancillary Staff	28.50
Occupational Therapist I	2.00		
Physical Therapist I	1.00		



Adopted Budget Staffing (continued)

Position	FTE
Assistant Director of Mental Health	1.00
Coordinator of ELL	1.00
Coordinator of McKinney Vento	1.00
Vice Principal	1.00
Total Unit 2 Administrators	4.00

Position	FTE
Administrative Assistant	1.00
Law Clerk	(0.50)
Total Unit 3 Confidential Employees	0.50

Position	FTE
Teaching Assistant (Montessori shift)	(4.00)
Teaching Assistant (Montessori)	4.00
Teaching Assistant (Special Education)	(20.00)
Teaching Assistant (Virtual)	(10.00)
Total Unit 8 Assistants & Attendants	(30.00)

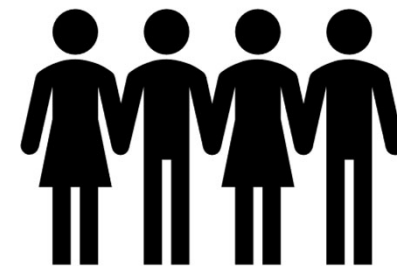


Adopted Budget Staffing (continued)

Position	FTE
Account Clerk I	1.00
Account Clerk II	1.00
Account Clerk III	1.00
Data Center Help Desk Operator	(1.00)
Data Center Help Desk Supervisor	1.00
Graphics Technician	1.00
Office Assistant II	4.00
Total Unit 9 Office Personnel	8.00

Position	FTE
Health Attendant	10.00
Total Unit 10 Health and Social Service Employees	10.00

Position	FTE
Director of Client Services	1.00
Management Analyst	(1.00)
Senior Management Analyst	1.00
Project Manager	1.00
Program Supervisor	(1.00)
Total Unit 11 Supervisors & Managers	1.00



**Net Total
22.00 FTE**



Important Budget Dates



April

- 25th Presentation of Adopted Budget
 - 26th Board Adoption of Final Budget
 - 29th Presentation to Common Council
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May

- 1st City Public Hearing on City & District Budgets