



# 2022-2023 BUDGET PLANNING

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Superintendent of Schools  
**Regina Armstrong**

Assistant Superintendent for Business  
**Jamal J. Scott**

# 2022-23 Estimated Revenue Highlights

- State Aid \$186,841,009
  - Tax Levy \$75,934,370
  - PILOTS \$4,800,000
  - Miscellaneous Revenue \$1,000,000
  - Use of Reserves \$1,000,000
  - Use of Fund Balance \$1,000,000
  - **Total \$270,575,379**
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- Budget To Budget Increase 9.45%
  - Levy to Levy Increase 0%



## 2022-23 ESTIMATED REVENUE

Revenue Account	2022 – 2023 Estimated Budget	2021 - 2022 Budget	Dollar Change	Percent Change
Tax Levy	75,934,370	75,934,370	0	0.00%
PILOT	4,800,000	4,800,000	0	0.00%
State Aid	186,841,009	160,735,683	\$26,105,326	16.24%
Assigned Fund Balance	1,000,000	2,100,000	( \$1,100,000)	-52.38%
Restricted Reserves	1,000,000	2,152,973	(\$1,152,973)	-53.55%
Other Revenues	1,000,000	1,500,000	(\$500,000)	-33.33%
<b>Total Revenue</b>	<b>270,575,379</b>	<b>247,223,026</b>	<b>\$23,352,353</b>	<b>9.45%</b>

## STATE AID ANALYSIS

STATE AID CATEGORY:	2021-22 LEGISLATIVE APPROVED BUDGET	2021-22 ACTUAL as of 1/18/2022	2021-22 BUDGET Δ	2022-23 EXECUTIVE PROPOSED BUDGET	21-22 to 22-23 YTY Δ	21-22 to 22-23 YTY %
FOUNDATION AID	\$ 113,957,913.00	\$ 114,592,107.00	\$ 634,194.00	\$ 143,233,942.00	\$ 28,641,835.00	24.99%
FULL DAY K CONVERSION	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
UNIVERSAL PRE-KINDERGARTEN	\$ 5,955,615.00	\$ 5,955,615.00	\$ -	\$ 5,955,615.00	\$ -	0.00%
BOCES	\$ 3,650,248.00	\$ 3,416,562.00	\$ (233,686.00)	\$ 4,367,046.00	\$ 950,484.00	27.82%
SPECIAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
HIGH COST EXCESS COST	\$ 11,220,706.00	\$ 11,259,899.00	\$ 39,193.00	\$ 10,099,850.00	\$ (1,160,049.00)	-10.30%
PRIVATE EXCESS COST	\$ 2,087,739.00	\$ 1,733,893.00	\$ (353,846.00)	\$ 2,089,069.00	\$ 355,176.00	20.48%
HARDWARE & TECHNOLOGY	\$ 213,071.00	\$ 211,172.00	\$ (1,899.00)	\$ 209,506.00	\$ (1,666.00)	-0.79%
SOFTWARE, LIBRARY, TEXTBOOK	\$ 769,249.00	\$ 702,731.00	\$ (66,518.00)	\$ 782,235.00	\$ 79,504.00	11.31%
TRANSPORTATION INCL SUMMER	\$ 7,810,519.00	\$ 6,101,857.00	\$ (1,708,662.00)	\$ 8,178,500.00	\$ 2,076,643.00	34.03%
BUILDING+ BLDG REORG INCENT	\$ 5,000,242.00	\$ 4,749,811.00	\$ (250,431.00)	\$ 3,408,081.00	\$ (1,341,730.00)	-28.25%
OPERATING REORG INCENTIVE	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
CHARTER SCHOOL TRANSITIONAL	\$ 10,818,144.00	\$ 9,916,632.00	\$ (901,512.00)	\$ 12,764,928.00	\$ 2,848,296.00	28.72%
ACADEMIC ENHANCEMENT	\$ 2,520,255.00	\$ 2,520,255.00	\$ -	\$ 2,520,255.00	\$ -	0.00%
HIGH TAX AID	\$ 2,687,597.00	\$ 2,687,597.00	\$ -	\$ 2,687,597.00	\$ -	0.00%
SUPPLEMENTAL PUB EXCESS COST						
<b>TOTAL</b>	<b>\$ 166,691,298.00</b>	<b>\$ 163,848,131.00</b>	<b>\$ (2,843,167.00)</b>	<b>\$ 196,296,624.00</b>	<b>\$ 32,448,493.00</b>	<b>19.80%</b>
UPK REDUCTION	\$ 5,955,615.00	\$ 5,955,615.00		\$ 5,955,615.00		
<b>EXPENSE-DRIVEN AID</b>				<b>\$ (3,500,000.00)</b>	<b>Estimated</b>	
<b>TOTAL</b>	<b>\$ 160,735,683.00</b>	<b>\$ 157,892,516.00</b>		<b>\$ 186,841,009.00</b>	<b>\$ 28,948,493.00</b>	<b>18.33%</b>

## CHARTER SCHOOL ANALYSIS

Charter School	Student Count 2018/2019	Student Count 2019/2020	Student Count 2020/2021 Budget	Student Count 2021/2022 Budget	Student Count 2022/2023 Projected
Academy Charter	1,100	1,422	1,527	1,728	1,944
Expense:	20,332,264	27,426,386	30,158,250	34,560,000	43,934,400
Roosevelt Children's Academy	250	260	230	210	210
Expense:	6,394,248	5,090,280	4,542,500	4,200,000	4,746,000
Evergreen Charter	444	540	715	850	900
Expense:	8,781,311	9,843,328	14,121,250	17,000,000	20,340,000
Brooklyn Dreams Academy	0	2	1	2	2
Expense:		39,156	19,750	40,000	45,200
Total Enrollment	1794	2224	2473	2790	3056
Total Expense	35,507,823	42,399,150	48,841,750	55,800,000	69,065,600
Adjusted Budget				<b>58,924,800</b>	

A blue-toned background image featuring a financial chart with a line graph showing an upward trend and a bar chart with green and red bars. The text "Key Estimated Expenses" is overlaid in large white font.

# Key Estimated Expenses

## **Charter Schools 23.77% Increase.**

- 2021-2022: \$55,800,000
- 2022-2023: \$69,065,600
- Total students: 3,056 at \$22,600 (Estimate per student):

## **TRS 10.5% Contribution**

## **ERS 18% Contribution**

## **Health Insurance 10% Increase**