



2022-2023 BUDGET PLANNING

Superintendent of Schools
Regina Armstrong

Assistant Superintendent for Business & Operations
Jamal J. Scott

Agenda

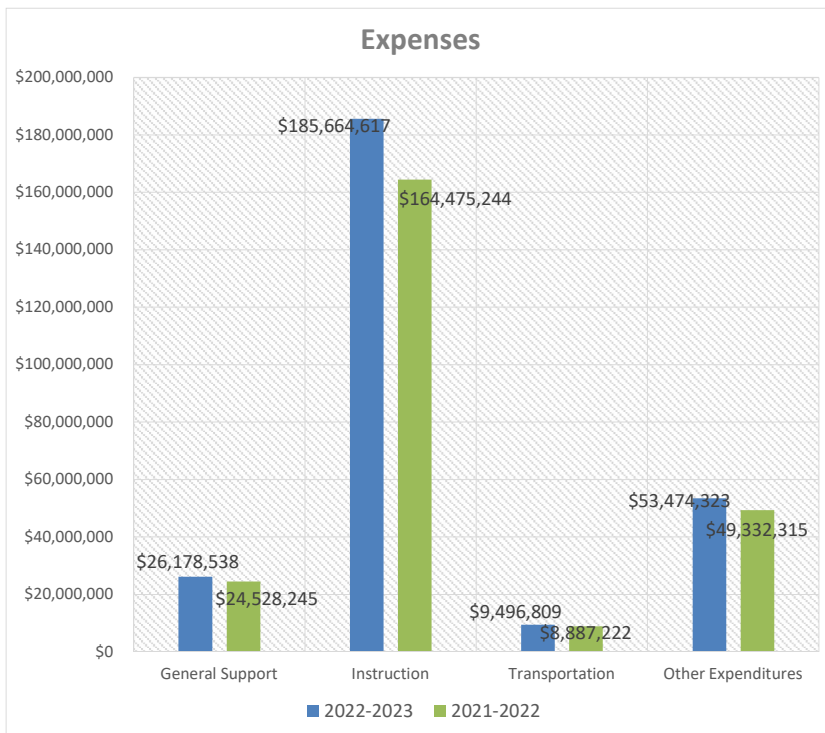


We endeavor to provide the best educational programs to our students in the most fiscally responsible manner. We will demonstrate to the residents of our school district that we are effective and responsible stewards of their resources.

- 2022-23 Proposed Expenditure
- Charter Schools
- 2022-23 Projected Revenue
- Federal Funds
- Q&A

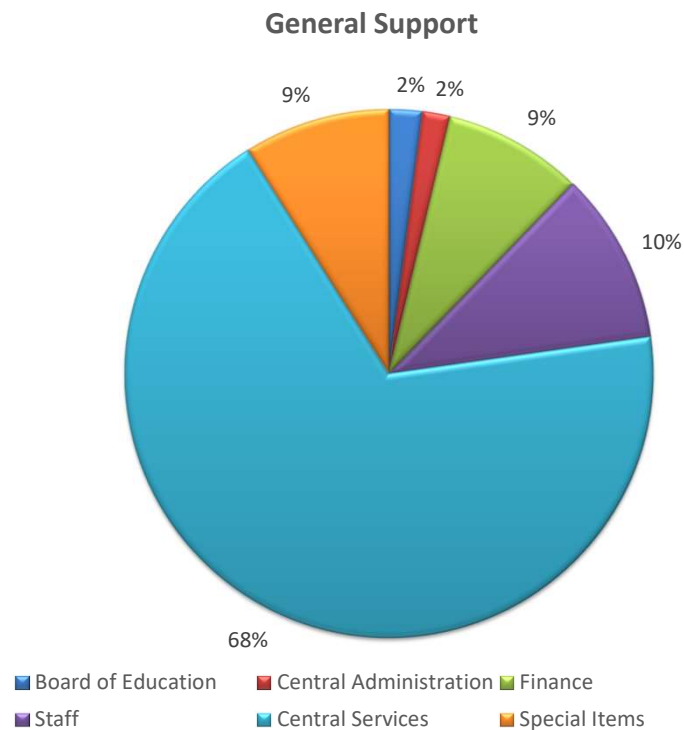
2022-23 PROPOSED EXPENDITURE

\$274,714,286



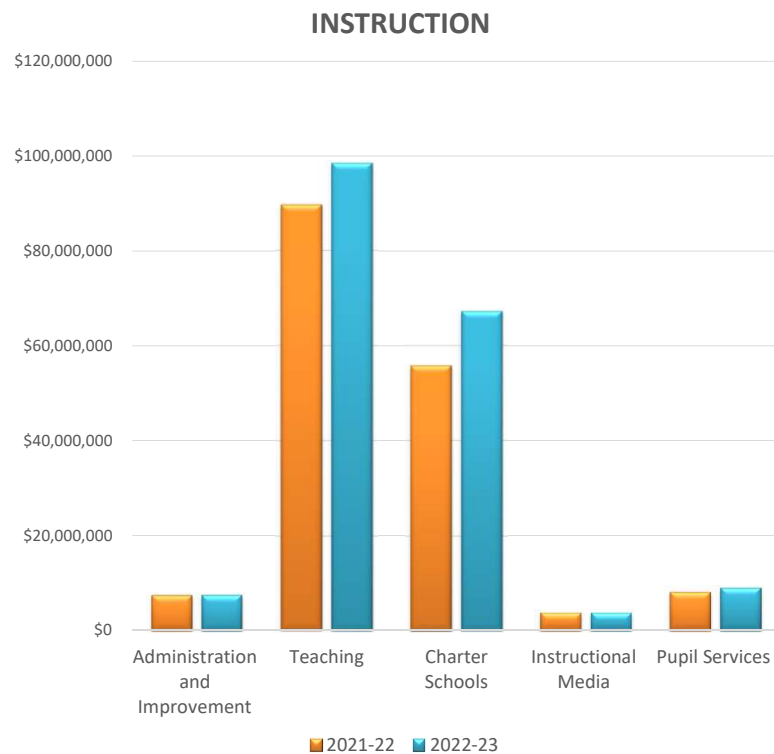
	2021-22	2022-23	% Change
General Support	\$24,528,245	\$26,178,538	6.73%
Instruction	\$164,475,244	\$185,664,617	12.88%
Transportation	\$8,887,222	\$9,496,809	6.86%
Other Expenditures	\$49,332,315	\$53,374,322	8.19%
TOTAL EXPENDITURES	\$247,223,026	\$274,714,286	11.12%

2022-23 PROPOSED EXPENDITURE – GENERAL SUPPORT



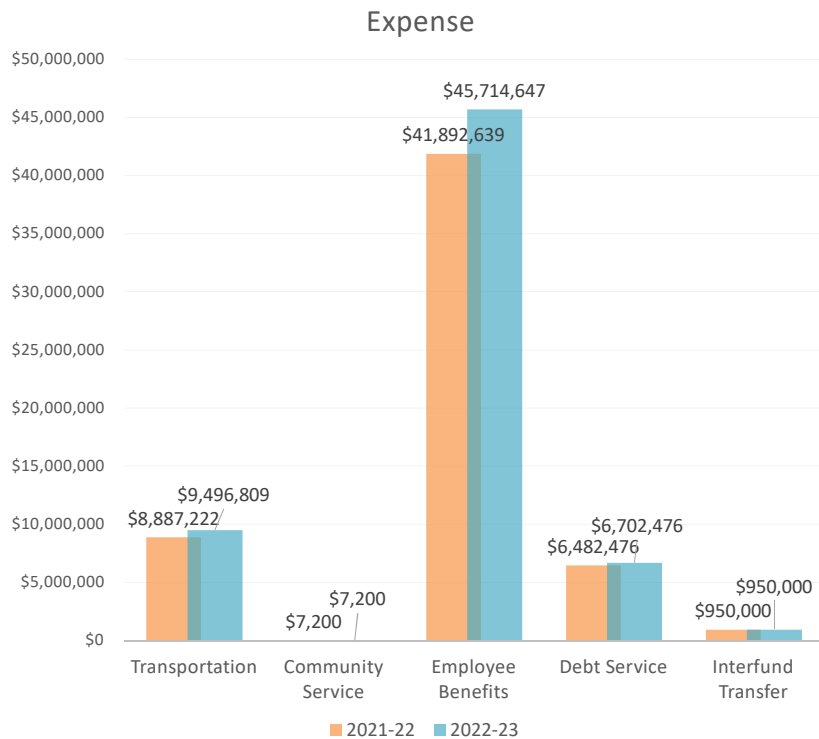
	2021-22	2022-23	% Change
Board of Education	\$518,994	\$529,914	2.10%
Central Administration	\$454,868	\$444,868	-2.2%
Finance (Business Office, Auditing)	\$2,210,155	\$2,236,494	1.19%
Staff (HR, Legal, PR)	\$2,787,974	\$2,747,907	-1.44%
Central Services (Facilities, Security, Rentals)	\$16,250,770	\$17,879,152	10.02%
Special Items (Insurance, Judgements)	\$2,305,484	\$2,340,204	1.51%
TOTAL GENERAL SUPPORT	\$24,528,245	\$26,178,538	6.73%

2022-23 PROPOSED EXPENDITURE – INSTRUCTION



	2021-22	2022-23	% Change
Administration and Improvement (Admin, Clerical)	\$7,384,597	\$7,432,199	0.64%
Teaching (Teachers, TAs, Subs, Special Ed., BOCES)	\$89,579,183	\$98,372,878	9.82%
Charter Schools	\$55,800,000	\$67,212,400	20.45%
Instructional Media (Media, AV, Library)	\$3,668,326	\$3,704,200	0.98%
Pupil Services (Attendance Aides, Guidance, Nurses, Psychologists, Social Workers, Athletics)	\$8,043,138	\$8,942,940	11.19%
TOTAL INSTRUCTION	\$164,475,244	\$185,664,617	12.88%

2022-23 PROPOSED EXPENDITURE TRANSPORTATION & OTHER EXPENSES



	2021-22	2022-23	% Change
Transportation	\$8,887,222	\$9,496,809	6.86%
Community Service	\$7,200	\$7,200	0%
Employee Benefits	\$41,892,639	\$45,714,647	9.12%
Debt Service	\$6,482,476	\$6,702,476	3.39%
Interfund Transfer	\$950,000	\$950,000	0%
TOTAL TRANSPORTATION & OTHER EXPENDITURES	\$58,219,537	\$62,871,131	7.99%

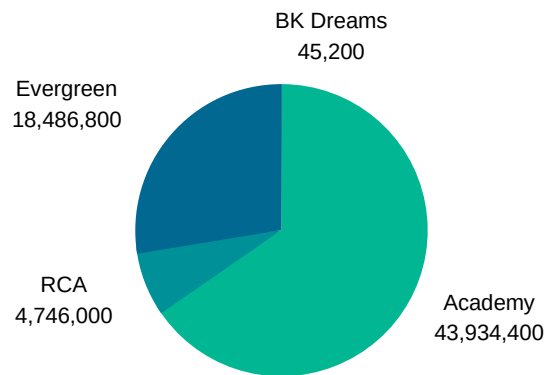


Key Proposed Expenses

	2021-22	2022-23	\$ CHANGE	% CHANGE
SALARY*	\$75,394,648	\$82,948,574	\$7,553,926	10.02%
CHARTER SCHOOL	\$55,800,000	\$67,212,400	\$11,412,400	20.45%
SPECIAL EDUCATION SERVICES*	\$34,832,092	\$38,875,974	\$4,043,882	11.61%
BENEFITS (Health Ins., TRS, ERS, Debt Svc.)	\$41,167,639	\$45,714,647	\$4,547,008	11.04%

- ❖ Salary increase attributed to pending bargaining agreement of Teacher Assistants, Teachers, Administrator contracts, settlement payouts, and contractual obligations.
- ❖ Special Education increase attributed to meeting BOCES cost, higher tuition for private and public schools, evaluation & therapists, and tutoring.

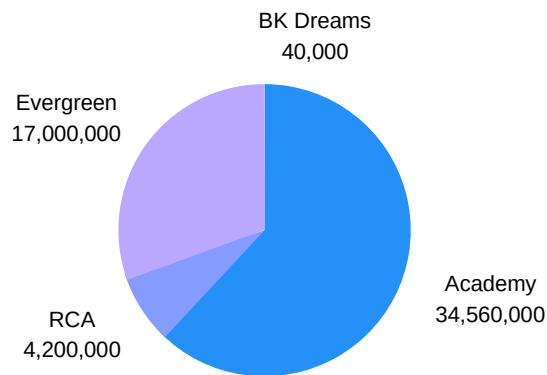
Charter School: 3-Year Comparison



\$67,212,400

22-23 Projected

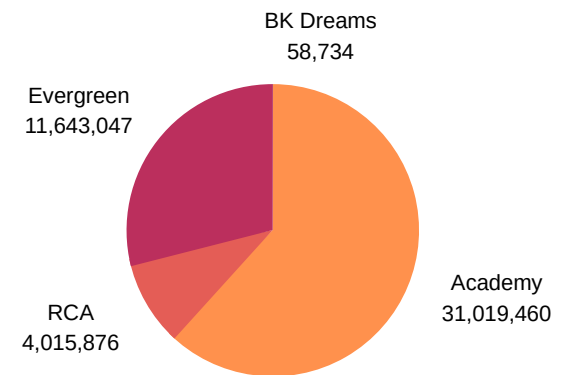
(+20.45% from previous year)



\$55,800,000

21-22 Budgeted

(+19.40% from previous year)



\$46,737,117

20-21 Actual

CHARTER SCHOOL ANALYSIS

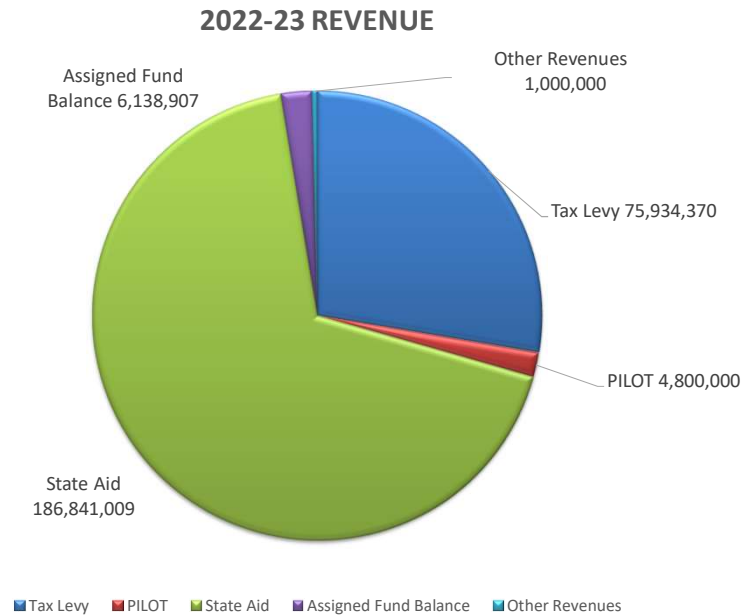
Charter School	Student Count 2018/2019	Student Count 2019/2020	Student Count 2020/2021	Student Count 2021/2022 Budget/Actual	Student Count 2022/2023 Projected
Academy Charter	1,100	1,422	1,571	1,728/1808	1,944
Expense:	20,332,264	27,426,386	31,019,460	34,560,000	43,934,400
Roosevelt Children's Academy	250	260	203	210/198	210
Expense:	6,394,248	5,090,280	4,015,876	4,200,000	4,746,000
Evergreen Charter	444	540	590	850/689	818
Expense:	8,781,311	9,843,328	11,643,047	17,000,000	18,486,800
Brooklyn Dreams / Our World	0	2	3	2	2
Expense:		39,156	58,734	40,000	67,800
Total Enrollment	1794	2224	2,367	2790/2697	2974
Total Expense	\$35,507,823	\$42,399,150	\$46,737,117	\$55,800,000	\$67,212,400
Adjusted Budget				58,924,800/56,960,640	

2022-23 Projected Revenue

- State Aid \$186,841,009
- Tax Levy \$75,934,370 (0% Increase)
- PILOTS \$4,800,000
- Miscellaneous Revenue \$1,000,000
- Use of Fund Balance \$6,138,907
- **Total \$274,714,286**



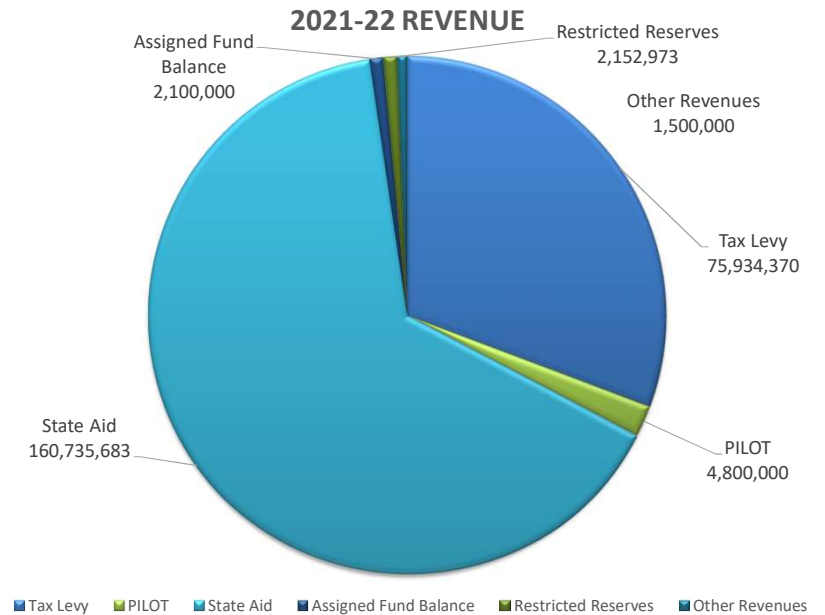
2022-23 Projected Revenue Budget Comparison



\$274,714,286

2022-23 Revenue - Projected

(+11.12% from 2021-22)



\$247,223,026

2021-22 Revenue - Budgeted

2022-23 PROJECTED 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	6,138,907	2,100,000	\$4,038,907	192.33%
Restricted Reserves	0	2,152,973	(\$2,152,973)	-100.00%
Other Revenues	1,000,000	1,500,000	(\$500,000)	-33.33%
Total Revenue	274,714,286	247,223,026	\$27,491,260	11.12%



SUMMARY & QUESTIONS

- ✓ No increase in TAX LEVY
 - ✓ No Program Cuts
 - ✓ No Staff Reduction
- ✓ Budget Vote Day – May 17, 2022

Questions, comments, and feedback
pertaining to the 2022-2023 proposed
budget