



Syosset School District

Budget Information Meeting

2023-24 Budget

FEBRUARY 6, 2023



Valt Whitman Cares!



2023-24 Budget Planning Calendar

Important Dates

- February 6 - Budget Meeting (Capital & Admin)
- March 13 - Budget Meeting (Program & Revenue)
- April 18 - Budget Meeting & Budget Adoption
- May 8 - Budget Hearing

- **May 16, 2023 – Annual District Election
and Budget Vote**

February 6, 2023 Budget Meeting Topics:

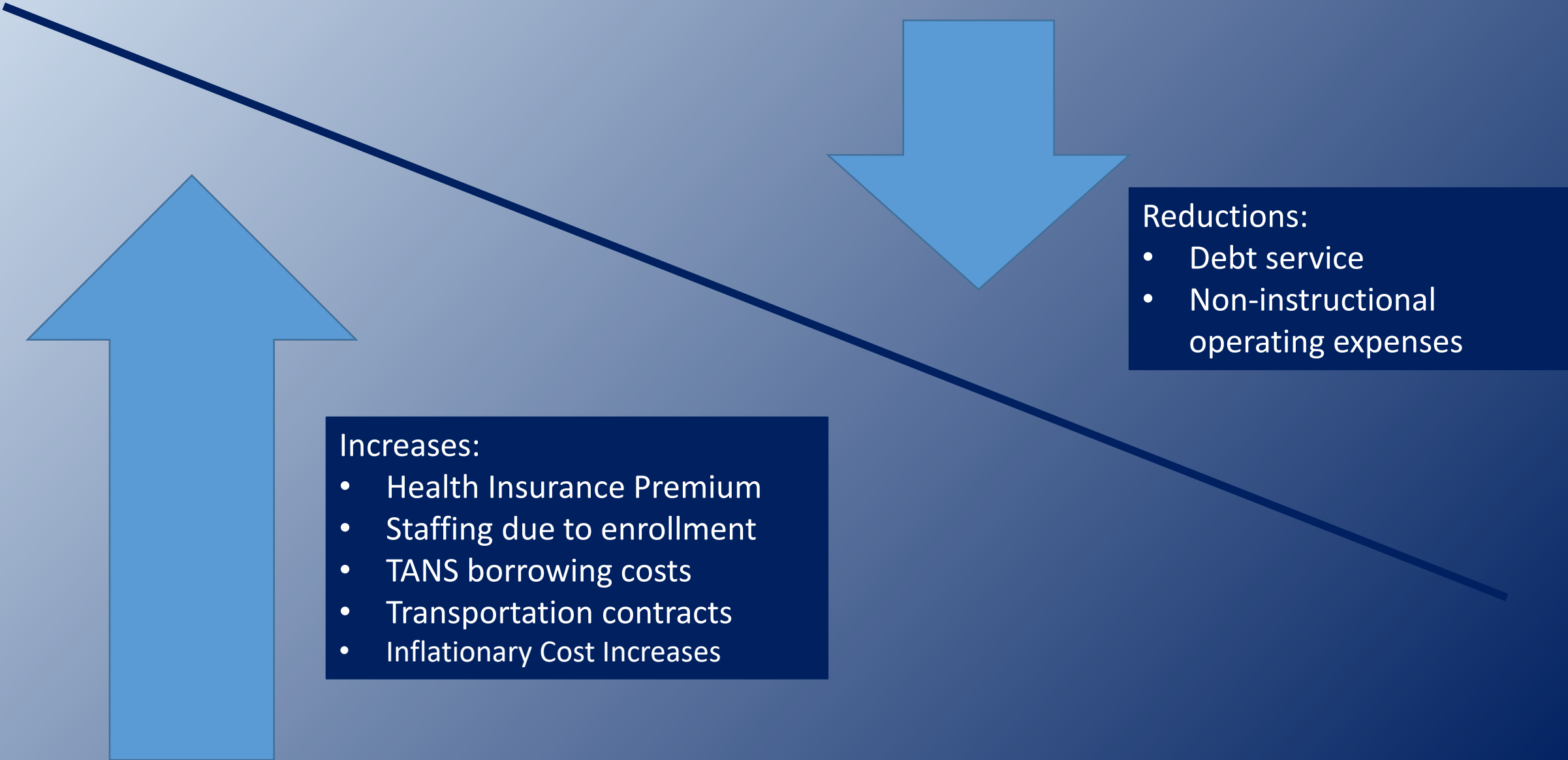
- **Preliminary Tax Cap for 2023-24**
- **Capital Codes**
- **Administrative Codes**
- **First Look - Revenue - State Aid – Executive Proposal**

2023-24 Budget

The 2023-24 budget goals continues to support:

- Preserving existing programs and services for students
- Instructional technology
- The social and emotional well-being of students
- Maintaining our aging facilities & infrastructure
- Managing recent enrollment growth
- Fiscal stability to optimize our response to changing circumstances
- Managing record levels of inflation

2023-24 Budget Drivers





Property Tax Cap

Inflation and Allowable Levy Growth Factors

Tax Cap
Calculation -
Preliminary

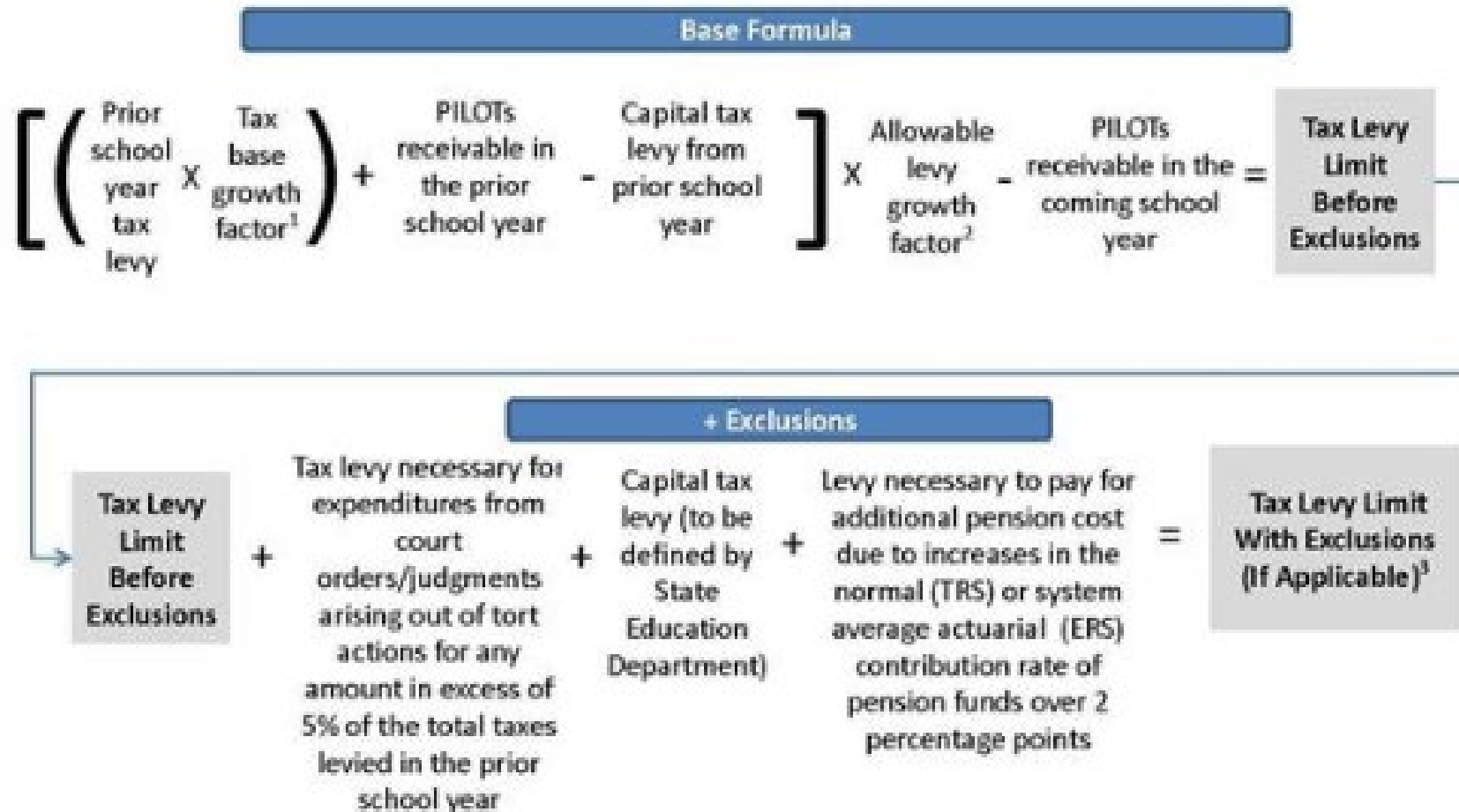
Inflation Factors and Allowable Levy Growth Factors by Fiscal Year

Fiscal Year	Fiscal Years Beginning							
	2020		2021		2022		2023	
	Inflation Factor	Allowable Levy Growth Factor	Inflation Factor	Allowable Levy Growth Factor	Inflation Factor	Allowable Levy Growth Factor	Inflation Factor	Allowable Levy Growth Factor
Jan 1 - Dec 31	2.07%	1.0200	1.56%	1.0156	2.30%	1.0200	7.17%	1.0200
Mar 1 - Feb 28	1.90%	1.0190	1.46%	1.0146	3.00%	1.0200	7.69%	1.0200
Apr 1 - Mar 31	1.85%	1.0185	1.43%	1.0143	3.33%	1.0200	7.92%	1.0200
Jun 1 - May 31	1.78%	1.0178	1.31%	1.0131	4.23%	1.0200	8.06%	1.0200
Jul 1 - Jun 30	1.81%	1.0181	1.23%	1.0123	4.70%	1.0200	8.00%	1.0200

Syosset Tax Cap Calculation Trend

	Tax Cap Calculation	Actual Tax Levy
2023-24 Est.	3.08%	?
2022-23	2.61%	2.36%
2021-22	2.31%	1.98%
2020-21	3.23%	1.70%
2019-20	3.34%	2.49%
2018-19	3.57%	2.26%
2017-18	2.24%	2.12%
2016-17	0.30%	0.14%
2015-16	1.56%	0.91%
2014-15	1.39%	1.33%
2013-14	3.08%	2.84%
2012-13	2.26%	2.26%

Tax Cap Formula



Tax Cap
Calculation -
Preliminary

Tax Levy for 2022-23	\$213,200,492
Multiply (1) by Tax Base Growth Factor 2023	1.00460
	\$214,181,213
Add: PILOT payments from prior year	\$9,745,060
Subtract Exclusions - Capital	(\$6,109,119)
Adjusted Prior Year Levy	\$217,817,155
Allowable Levy Growth Factor (lesser of CPI or 2%) Current Estimate = 2.00%	\$222,173,498
Subtract Estimated PILOTS for 2023-24 fiscal year	(\$9,905,143)
Tax Levy Limit	\$212,268,355
Estimated Coming Year Exemptions - Capital	\$7,501,398
2023-24 MAXIMUM ALLOWABLE TAX LEVY	\$219,769,753
	3.08%

Subject to
change
based on
final
building
aid

OSC

OSC established
March 1 deadline
for submitting tax
cap

NYSED Regs: BOE
adopts budget in
April & Property Tax
Report Card Due

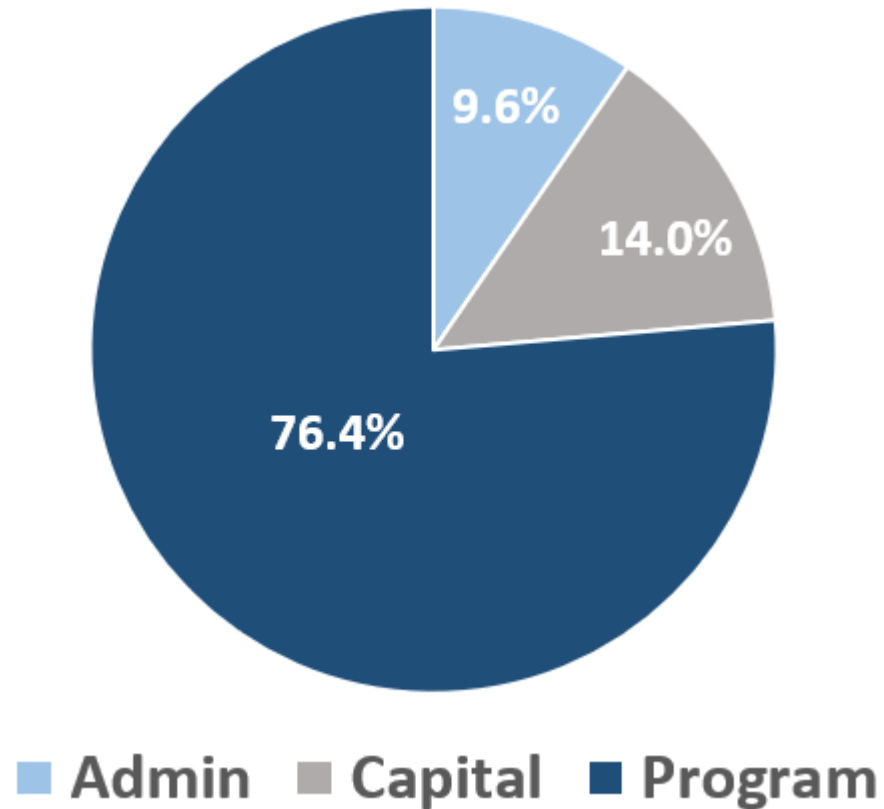
OSC releases
preliminary results
for tax cap before
final is filed with
NYSED

New York State Comptroller THOMAS P. DiNAPOLI		
Real Property Tax Cap		
Tax Levy Limit, Before Adjustments and Exclusions		
✓	Real Property Tax Levy FYE 2023	\$213,200,492
✓	Tax Cap Reserve Offset from FYE 2022 Used to Reduce FYE 2023 Levy	\$0
✓	Total Tax Cap Reserve Amount (Including Interest Earned) from FYE 2023	---
✓	Tax Base Growth Factor	1.0046
✓	PILOTs Receivable FYE 2023	\$9,745,062
✓	Tort Exclusion Amount Claimed in FYE 2023	\$0
✓	Capital Tax Levy Exclusion FYE2023	\$6,109,119
✓	Allowable Levy Growth Factor	1.0200
✓	PILOTs Receivable FYE 2024	\$9,905,142
✓	Available Carryover from FYE 2023	---
	Tax Levy Limit Before Adjustments/Exclusions	\$212,268,358
Exclusions		
✓	Tort Exclusion	\$0
✓	Capital Tax Levy Exclusion FYE2024	\$7,501,398
✓	Teachers' Retirement System Exclusion	\$0
✓	Employees' Retirement System Exclusion	\$0
	Total Exclusions	\$7,501,398
	Your FYE 2024 Tax Levy Limit, Adjusted for Transfers plus Exclusions	\$219,769,756
✓	Total Tax Cap Reserve Amount Used to Reduce FYE 2024 Levy	---
✓	FYE 2024 Proposed Levy, Net of Reserve	\$219,769,754
	Difference Between Tax Levy Limit and Proposed Levy	\$2
✓	Do you plan to override the Tax Cap for FYE 2024 ?	No

Preliminary Data – Subject to
Change

Capital Section of Budget

Budget components based on 2022 -23 data



Capital Function Codes & Areas

- Operation of Plant
 - Custodial teams in buildings
 - Utilities
- Maintenance of Plant
 - Maintenance team
 - Groundskeepers
 - Maintenance and repair projects
- Security
 - In-house & contracted security teams
- Debt Service – Interest & Principal Payments
- Transfer to Capital – Capital projects funded through the budget

Draft Capital Codes Summary

Budget Account	Description	2023-2024 Proposed Budget	2022-2023 Adopted Budget	Dollar Change	Percent Change	2021-2022 Actual Expenditure	2020-21 Expense	2019-20 Expense	2023-2024 Proposed FTE	2022-2023 Current Year FTE
1620	Operation of Plant	11,696,643	11,231,031	465,612	4.15%	9,726,985	12,035,904	8,616,003	81.2500	81.2500
1621	Maintenance of Plant	6,756,347	6,583,176	173,171	2.63%	4,915,807	4,818,013	5,608,269	34.0000	34.0000
1631	Security	3,825,677	4,106,102	-280,425	-6.83%	3,240,060	3,783,860	3,080,975	16.4000	16.4000
9760	Tax Anticipation Notes	1,575,000	720,000	855,000	118.75%	299,250	415,556	323,333	0	0
9901	Transfer to Other Funds	4,417,444	5,420,932	-1,003,488	-18.51%	6,870,281	4,948,331	3,949,913	0	0
9950	Transfer to Capital Fund	4,725,000	3,090,000	1,635,000	52.91%	1,913,547	7,344,347	3,397,042	0	0
Total General Fund		32,996,111	31,151,241	1,844,870	5.92%	26,965,930	33,346,011	24,975,535	131.6500	131.6500

Draft Budget Detail – Custodial Operations

Budget Account	Description	2023-2024 Proposed Budget	2022-2023 Adopted Budget	Dollar Change	Percent Change	2021-2022 Actual Expenditure	2020-21 Expense	2019-20 Expense	2023-2024 Proposed FTE	2022-2023 Current Year FTE
1620 Operation of Plant										
160 Noninstructional Salaries		6,406,243	6,140,128	266,115	4.33%	5,845,200	5,578,846	5,370,821	79.0000	79.0000
161 Noninstructional P/T Sal		135,000	135,000	0	0.00%	123,965	130,583	98,781	2.2500	2.2500
162 Noninstructional Overtime		717,000	717,000	0	0.00%	654,968	649,150	388,942	0	0
200 Equipment		63,000	71,000	-8,000	-11.27%	44,617	665,829	68,200	0	0
204 Equipment - Not Capitaliz		1,000	1,000	0	0.00%	501	0	0	0	0
400 Contractual Services		870,000	785,300	84,700	10.79%	431,517	873,432	489,636	0	0
420 Fuel Oil		60,000	100,000	-40,000	-40.00%	62,163	159,403	179,941	0	0
421 Electricity		1,872,500	1,584,500	288,000	18.18%	1,554,607	1,581,548	1,119,354	0	0
422 Water		100,300	169,500	-69,200	-40.83%	31,020	28,087	19,944	0	0
423 Natural Gas		570,000	598,003	-28,003	-4.68%	563,787	389,444	293,136	0	0
427 Telephone		60,000	78,000	-18,000	-23.08%	9,525	8,723	46,782	0	0
430 Repair		9,000	9,000	0	0.00%	14,335	6,109	2,998	0	0
450 Conf, Wkshps & Travel -PD		2,600	2,600	0	0.00%	530	185	1,614	0	0
490 BOCES Services		32,000	42,000	-10,000	-23.81%	22,048	21,181	25,820	0	0
500 Materials & Supplies		758,000	758,000	0	0.00%	341,074	1,917,139	483,304	0	0
502 Uniforms		40,000	40,000	0	0.00%	27,128	26,245	26,730	0	0
Subtotal of 1620 Operation of Plant		11,696,643	11,231,031	465,612	4.15%	9,726,985	12,035,904	8,616,003	81.2500	81.2500

Draft Budget Detail – Security

Budget Account	Description	2023-2024 Proposed Budget	2022-2023 Adopted Budget	Dollar Change	Percent Change	2021-2022 Actual Expenditure	2020-21 Expense	2019-20 Expense	2023-2024 Proposed FTE	2022-2023 Current Year FTE
1631 Security										
160 Noninstructional Salaries		111,777	106,202	5,575	5.25%	162,044	207,327	201,960	1.4000	1.4000
161 Noninstructional P/T Sal		620,000	545,000	75,000	13.76%	524,151	463,228	271,949	15.0000	15.0000
162 Noninstructional Overtime		50,000	25,000	25,000	100.00%	26,938	1,979	7,408	0	0
200 Equipment		35,000	52,000	-17,000	-32.69%	13,201	6,563	67,198	0	0
428 Security Services		2,567,000	2,814,000	-247,000	-8.78%	2,097,473	1,963,810	1,924,461	0	0
490 BOCES Services		408,000	536,000	-128,000	-23.88%	387,362	1,121,074	567,428	0	0
500 Materials & Supplies		28,000	22,000	6,000	27.27%	28,262	18,375	37,612	0	0
502 Uniforms		5,900	5,900	0	0.00%	629	1,504	2,959	0	0
Subtotal of 1631 Security		3,825,677	4,106,102	-280,425	-6.83%	3,240,060	3,783,860	3,080,975	16.4000	16.4000

Draft Budget Detail – Maintenance

Budget Account	Description	2023-2024 Proposed Budget	2022-2023 Adopted Budget	Dollar Change	Percent Change	2021-2022 Actual Expenditure	2020-21 Expense	2019-20 Expense	2023-2024 Proposed FTE	2022-2023 Current Year FTE
1621 Maintenance of Plant										
160 Noninstructional Salaries		2,847,847	2,753,298	94,549	3.43%	2,423,428	2,339,840	2,220,339	34.0000	34.0000
161 Noninstructional P/T Sal		30,000	30,000	0	0.00%	7,801	6,711	33,288	0	0
162 Noninstructional Overtime		290,000	290,000	0	0.00%	253,279	257,828	169,976	0	0
200 Equipment		1,016,000	1,220,878	-204,878	-16.78%	552,865	734,028	1,577,985	0	0
400 Contractual Services		1,654,700	1,441,250	213,450	14.81%	1,120,093	839,759	1,091,644	0	0
424 Gasoline		110,800	80,750	30,050	37.21%	84,886	41,475	34,908	0	0
425 Haz Mat Disposal		30,000	30,000	0	0.00%	5,911	14,035	8,060	0	0
430 Repair		70,000	130,000	-60,000	-46.15%	26,012	24,375	21,733	0	0
500 Materials & Supplies		697,000	607,000	90,000	14.83%	441,552	559,962	450,336	0	0
Subtotal of 1621 Maintenance of Plant		6,746,347	6,583,176	163,171	2.48%	4,915,807	4,818,013	5,608,269	34.0000	34.0000

Preliminary Maintenance Equipment Includes:

- HVAC Equipment
- HBT library furniture – Phase I
- High School courtyard furniture
- Playground equipment – Village
- New gym curtains South Woods & HBT
- Replacement maintenance equipment & vehicle

Draft Budget Detail – Maintenance – Contractual Services

Preliminary Contractual Services : Maintenance & Repair

- Roof repairs
- Paving work
- Flooring repair and replacement
- Fencing repairs
- Plumbing
- Environmental monitoring
- Duct and vent cleaning
- PA Systems
- Building control systems
- PA maintenance

Preliminary Contractual Service: Projects

- Paving work
- High School – flooring C/D hallway completion
- Installation of gates at bleachers
- South Woods wrestling wall mat replacement and Phase I auditorium lighting replacement
- HBT Gym Floor refinishing and lining
- Asphalt repairs Robbins Lane, Willits and Baylis

Draft Budget Detail – Transfer to Capital

Budget Account	Description	2023-2024 Proposed Budget	2022-2023 Adopted Budget	Dollar Change	Percent Change	2021-2022 Actual Expenditure	2020-21 Expense	2019-20 Expense
9950	Transfer to Capital Fund							
900	Transfer to Capital Funds	4,725,000	3,090,000	1,635,000	52.91%	1,913,547	7,344,347	3,397,042

Preliminary Project List for Transfer to Capital

- South Grove roofing & masonry
- HBT and High School dust collection systems
- District-wide roofing, masonry and paving
- Library redesign at HBT
- HS Courtyard redesign



Capital Work

New York school district complete facilities projects/capital work using several mechanisms:

- **Part of the maintenance budget**

Smaller-scale facilities projects generally not involving NYSED Facilities Planning review.

- **Transfer to Capital Fund**

Line item in the general fund budget, representing a transfer to the Capital Fund, generally larger-scale projects requiring NYSED Facilities Planning review process.

- **Use of Capital Reserve**

Separate proposition for the establishment and use of the reserve. Can be used for projects outlined in establishing resolution, which also contains parameters on timeframe and funding limits. Typically, larger-scale projects requiring NYSED Facilities Planning review process.

- **Bond Issue**

Separate proposition for larger-scale projects funded through the issuance of bonds. Interest and principal for the work are funded in the budget through the debt service line.

Capital Work - Transfer to Capital, Capital Reserve, Bond

Revenue Sources		Project Summary
Transfer to Capital through Budget		
2016-17	\$4,206,138	Roofing, Flooring, Electrical
2017-18	\$3,335,898	Roofing, Flooring, Masonry
2018-19	\$1,400,000	Flooring, Ventilation, Lockers
2019-20	\$2,570,000	Roofing, Flooring, Pool Deck, Library Redesign
2020-21	\$4,473,274	Roofing, Paving, Generator, Ballistic Doors
2020-21	\$2,000,000	Emergency Ventilation Project - DOAS
2021-22	\$1,913,547	Roofing, Masonry, Pool Ventilation
2022-23	\$3,090,000	Roofing, Turf Field Lighting, Paving, Library Reconstruction
Total Transfer to Capital	\$22,988,857	
2014 Capital Reserve - Phase I Projects	\$7,727,990	Phase I - Vestibules, Fuel Tanks, Fire Alarms, Doors, Corridor Glazing
2014 Capital Reserve - Phase II Projects	\$11,464,500	Phase II - HS Fitness Center, Roofing, Bathrooms, Paving, Masonry, Electric Upgrades, HS Traffic Loop, Tennis Courts, Turf Field, Air Conditioning, South Grove Corridor Addition, Science Labs.
2014 Capital Reserve - Ballistic Doors	\$942,521	Ballistic Doors
2018 Security Capital Reserve - Ballistic Doors	\$2,000,000	Ballistic Doors
2020 Capital Reserve DOAS	\$3,000,000	Emergency Ventilation Project - DOAS
Total Capital Reserve Funding	\$25,135,011	
Bonding Phase II	\$34,345,000	Phase II - HS Fitness Center, Roofing, Bathrooms, Paving, Masonry, Electric Upgrades, HS Traffic Loop, Tennis Courts, Turf Field, Air Conditioning, South Grove Corridor Addition, Science Labs.
Bond Funding	\$34,345,000	
Total (not including maintenance budget)	\$82,468,868	

Capital Work

Other Considerations:

Borrowing Costs:

Approximate Borrowing costs on recent debt issues:

\$30 Million at 1.99%

\$24 Million at 1.66%

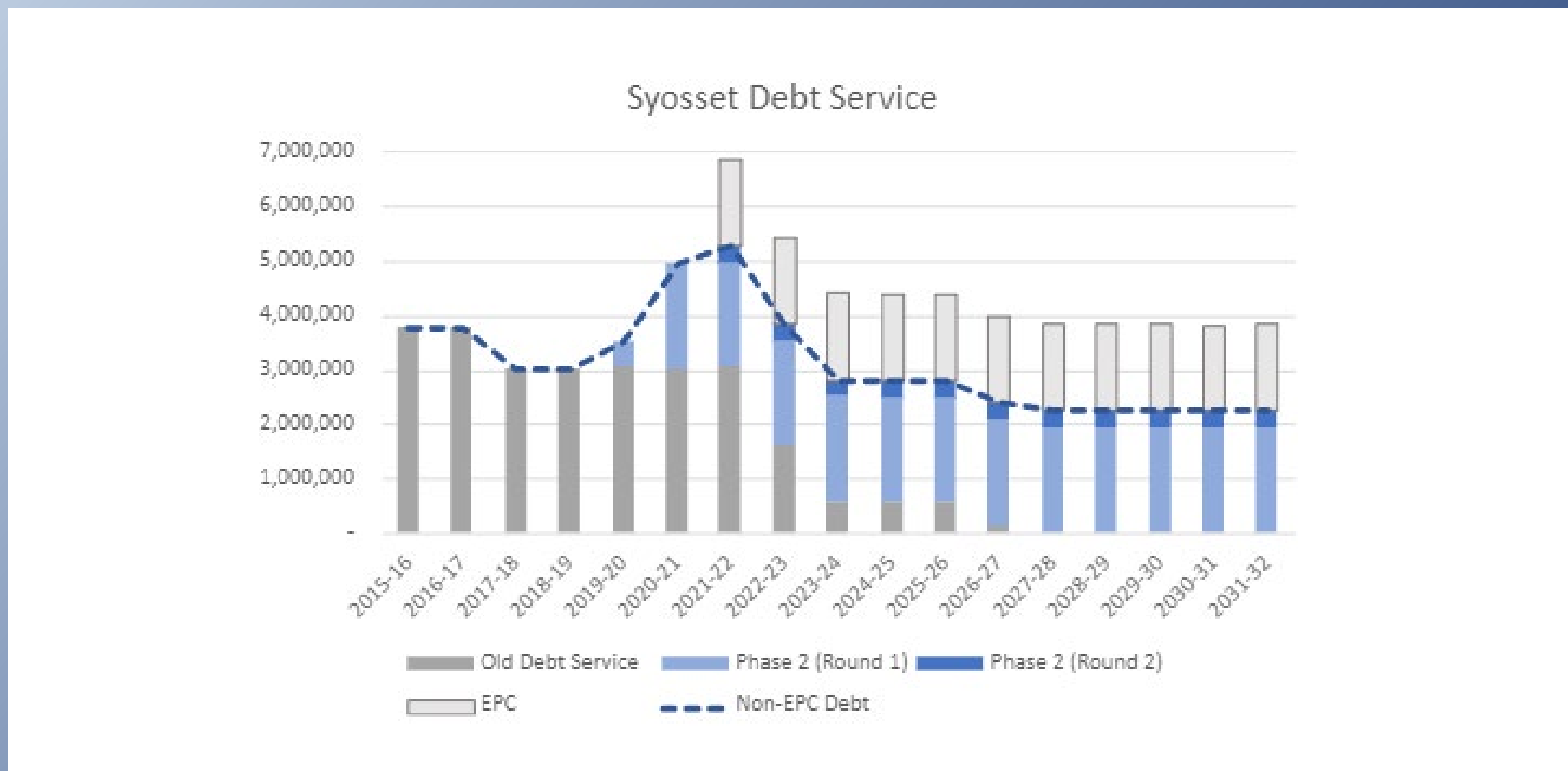
Building Aid Ratio

MULTIYEAR STATE AID FACTORS					
Syosset	BUILDING AID RATIOS				BEDS Code 280502
	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023
<u>Tier 1: Voter Approval < 07/01/1998 (BLD)</u>					
Tier 1 Selected Building Aid Ratio	0.161	0.221	0.238	0.238	0.307
<u>Tier 2: Voter Approval between 07/01/1998 - 06/30/2000 (BLD 10)</u>					
Tier 2 Selected Building Aid Ratio (includes Incentive Decimal)	0.261	0.321	0.338	0.338	0.407
<u>Tier 3: Voter Approval between 07/01/2000 - 06/30/2005 (BLD 3)</u>					
Tier 3 Selected Building Aid Ratio (includes Incentive Decimal)	0.236	0.321	0.338	0.322	0.407
<u>Tier 4: Voter Approval >= 07/01/2005 (BLD 4)</u>					
Tier 4 Selected Building Aid Ratio (includes Incentive Decimal & HNSBAR)	0.236	0.321	0.338	0.322	0.407

Timing of Debt & Impact on the Tax Levy & Cap

Debt Service Total

Budget Account	Description	2023-2024 Proposed Budget	2022-2023 Adopted Budget	Dollar Change	Percent Change	2021-2022 Actual Expenditure	2020-21 Expense	2019-20 Expense
9901	Transfer to Other Funds							
	960 Transfer to Debt Service	4,417,444	5,420,932	-1,003,488	-18.51%	6,870,281	4,948,331	3,949,913

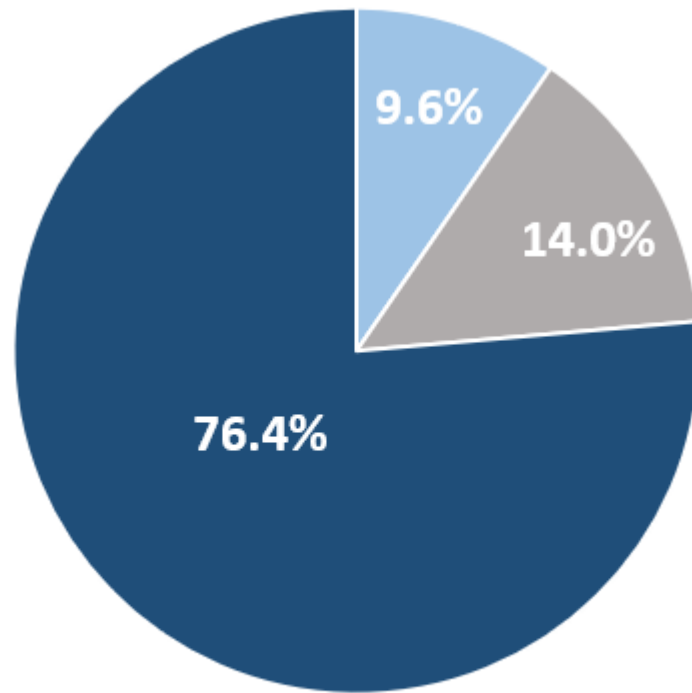


Tax Anticipation Notes

Budget Account	Description	2023-2024 Proposed Budget	2022-2023 Adopted Budget	Dollar Change	Percent Change	2021-2022 Actual Expenditure	2020-21 Expense	2019-20 Expense
9760 Tax Anticipation Notes								
	700 Debt Service Interest	1,575,000	720,000	855,000	118.75%	299,250	415,556	323,333
Subtotal of 9760 Tax Anticipation Notes		1,575,000	720,000	855,000	118.75%	299,250	415,556	323,333

Administration Section of Budget

Budget components based on 2022 -23 data



■ Admin ■ Capital ■ Program

Administration Function Codes & Areas

- Board of Education
- District Clerk & Annual Meeting/Budget Vote
- Chief School Administrator Office
- Business Office
- Personnel Office
- Public Information Office
- Central and School Level Administration
- IT Services Admin.
- Professional Development
- Auditing
- Legal Services
- Insurance
- Printing & Mailing
- BOCES Administrative Costs

Draft - Administration Code Summary

Budget Account	Description	2023-2024 Proposed Budget	2022-2023 Adopted Budget	Dollar Change	Percent Change	2021-2022 Prior Year Expense	2020-21 Expense	2019-20 Expense	2023-2024 Proposed FTE	2022-2023 Current Year FTE
1010 Board Of Education		46,700	46,700	0	0.00%	36,242	35,352	41,773		
1040 District Clerk		101,146	98,271	2,875	2.93%	96,346	97,913	94,587	1.0000	1.0000
1060 District Meeting		37,500	37,500	0	0.00%	29,594	33,076	28,372		
1240 Chief School Administrator		399,120	386,204	12,916	3.34%	404,896	428,098	373,824	2.0000	2.0000
1310 Business Administration		595,439	581,805	13,634	2.34%	579,894	548,245	541,996	3.7000	3.7000
1320 Auditing		119,470	119,470	0	0.00%	119,625	103,850	103,850		
1345 Purchasing		590,518	583,783	6,735	1.15%	535,719	512,384	503,050	7.0000	7.0000
1380 Fiscal Agent Fee		7,000	7,000	0	0.00%	5,700	55,300	0		
1420 Legal		422,600	422,600	0	0.00%	260,930	381,055	363,102		
1430 Personnel		740,998	725,174	15,824	2.18%	697,410	670,479	626,105	7.0000	7.0000
1480 Public Information and Services		193,500	179,670	13,830	7.70%	160,095	169,648	161,681	1.0000	1.0000
1670 Central Printing & Mailing		570,136	570,312	-176	-0.03%	471,842	475,418	505,059	1.6000	1.6000
1680 Central Data Processing		2,893,140	2,826,700	66,440	2.35%	2,469,758	2,819,660	3,184,103	4.0000	4.0000
1910 Unallocated Insurance		1,463,556	1,266,645	196,911	15.55%	1,213,896	613,707	1,052,577		
1981 BOCES Administrative Costs		881,000	811,845	69,155	8.52%	824,805	807,187	764,974		
1983 BOCES Capital Expenses		231,827	215,809	16,018	7.42%	130,450	130,018	161,781		
1989 Unclassified		50,000	50,000	0	0.00%	0	0	0		
2010 Curriculum Devel and Suprvsn		3,250,088	3,130,249	119,839	3.83%	3,128,839	2,957,202	2,822,783	22.5000	22.5000
2020 Supervision-Regular School		6,893,531	6,636,132	257,399	3.88%	6,355,948	6,126,818	6,507,776	84.0000	84.0000
2070 Inservice Training-Instruction		283,000	503,000	-220,000	-43.74%	442,006	383,014	534,114		
Total General Fund		19,770,269	19,198,869	571,400	2.98%	17,963,995	17,348,424	18,371,507	133.8000	133.8000

Variances

Insurance

		2023-2024 Proposed Budget	2022-2023 Adopted Budget	Dollar Change	Percent Change	2021-2022 Prior Year Expense	2020-21 Expense	2019-20 Expense
Budget Account	Description							
1910-410-00-0000	Student Accident	62,406	54,266	8,140	15.00%	51,682	58,730	70,855
1910-411-00-0000	Risk Mgmt Ins Policies	1,401,150	1,212,379	188,771	15.57%	1,162,214	554,977	981,722
1910 Function Subtotal		1,463,556	1,266,645	196,911	15.55%	1,213,896	613,707	1,052,577

BOCES

		2023-2024 Proposed Budget	2022-2023 Adopted Budget	Dollar Change	Percent Change	2021-2022 Prior Year Expense	2020-21 Expense	2019-20 Expense
Budget Account	Description							
1981 BOCES Administrative Costs								
1981-490-00-0000	BOCES Svc	881,000	811,845	69,155	8.52%	824,805	807,187	764,974
1981 Function Subtotal		881,000	811,845	69,155	8.52%	824,805	807,187	764,974
1983 BOCES Capital Expenses								
1983-490-00-0000	BOCES Svc	231,827	215,809	16,018	7.42%	130,450	130,018	161,781
1983 Function Subtotal		231,827	215,809	16,018	7.42%	130,450	130,018	161,781

Supervision and Training

Budget Account	Description	2023-2024 Proposed Budget	2022-2023 Adopted Budget	Dollar Change	Percent Change	2021-2022 Actual Expenditure	2020-21 Expense	2019-20 Expense	2023-2024 Proposed FTE	2022-2023 Current Year FTE
2020 Supervision-Regular School										
2020	Salaries	6,816,431	6,559,032	257,399	3.92%	6,317,080	6,107,487	6,452,590	84.0000	84.0000
2020-400-00-0000	Contractual Services	20,000	20,000	0	0.00%	13,467	5,664	8,043		
2020-450-00-0000	Conf, Wkshps & Travel	35,000	35,000	0	0.00%	13,012	4,140	36,582		
2020-453-00-0000	Mileage Reimbursement	10,100	10,100	0	0.00%	4,405	890	3,312		
2020-484-00-0000	Memberships & Dues	10,000	10,000	0	0.00%	7,555	8,637	7,249		
2020-506-00-0000	Subscriptions	2,000	2,000	0	0.00%	429	0	0		
2020 Function Subtotal		6,893,531	6,636,132	257,399	3.88%	6,355,948	6,126,818	6,507,776	84.0000	84.0000
2070 Inservice Training-Instruction										
2070	Salaries	5,000	5,000	0	0.00%	14,609	0	0		
2070-400-00-0000	Contractual Svc	6,000	6,000	0	0.00%	0	0	1,600		
2070-450-00-0000	Conf, Wkshp & Travel-PD	6,000	6,000	0	0.00%	6,035	0	0		
2070-490-00-0000	BOCES Svc	266,000	486,000	-220,000	-45.27%	403,442	368,620	532,514		
2070-490-00-5895	BOCES Services	0	0	0	0.00%	17,802	14,394	0		
2070-506-00-0000	Subscriptions	0	0	0	0.00%	118	0	0		
2070 Function Subtotal		283,000	503,000	-220,000	-43.74%	442,006	383,014	534,114		

Revenue Preview - State Aid – Executive Budget

State Aid

	BUDGET	PROPOSED BUDGET
<i>STATE AID</i>	<u>2022-23</u>	<u>2023-24</u>
FOUNDATION AID	15,091,812	23,031,482
EXCESS COST AID/PUBLIC	354,579	325,953
EXCESS COST AID/PRIVATE	442,092	436,778
BOCES AID	3,863,805	3,960,587
TRANSPORTATION AID	2,968,607	3,338,726
BUILDING AID	1,406,536	1,353,023
HARDWARE & TECHNOLOGY	54,123	57,165
TEXTBOOK/SOFTWARE/LIBRARY AIDS	564,332	574,802
HIGH TAX AID	697,595	697,595
<i>Adj. for Potential Additional Building Aid</i>	215,277	
NET STATE AID	25,658,758	33,776,111

Revenue Preview - State Aid – Executive Budget

State Aid



2020-21 Allocation:	\$642,500
2021-22 Allocation	\$1,063,800
2022-23 Allocation:	\$1,668,600

2023-24 Budget Planning

March 13, 2023 Budget Meeting

- Program/Instructional Budget
- Revenues & Reserves
- Updates to Admin. & Capital Codes
- Updates to Tax Cap