



FEBRUARY 7, 2023

2023-2024 BUDGET PLANNING

Superintendent of Schools
Dr. Deborah Wortham

Assistant Superintendent for Business & Operations
Gary Gentles

ROOSEVELT UFSD



2023-24 PROJECTED REVENUE SNAPSHOT

- Total State Aid: \$112,517,006
- Tax Levy: \$24,037,719
- PILOTS (PAYMENTS IN LIEU OF TAXES): \$120,000
- Miscellaneous Revenue: \$415,000
- **Total \$137,089,725**
- Budget To Budget Increase: 11.25%
- Tax Levy Increase 1.5%



2023-24 PROJECTED BUDGET - REVENUE

	2022-2023 BUDGET	2023-2024 PROJECTED BUDGET		
DESCRIPTION	BUDGET	ESTIMATED	\$ CHANGE	% CHANGE
REAL PROPERTY TAXES	\$23,682,482	\$24,037,719	\$355,237	1.50%
PILOTS - PAYMENTS IN LIEU OF TAXES	\$135,000	\$120,000	(\$15,000.00)	-11.11%
STATE AID	\$86,989,586	\$100,517,006	\$13,527,420	15.55%
STATE AIG AID	\$12,000,000	\$12,000,000	-	0.00%
ASSIGNED FUND BALANCE	-	-	-	0.00%
RESTRICTED RESERVES	-	-	-	0.00%
OTHER REVENUES	\$415,000	415,000	-	0.00%
TOTAL REVENUE	\$123,222,068	\$137,089,725	\$13,867,657	11.25%

2023-24 STATE AID ANALYSIS

ESTIMATED STATE AIDS:	2022-23 Executive Budget School Aid Estimate as of 01/18/22	2022-23 State Aid Projections based on the Legislative Budget as of 04/07/22	Dollar Change	2023-24 Executive Budget School Aid Estimate as of 02/01/23
FOUNDATION AID	\$59,756,700	\$58,644,142	-\$1,112,558	\$72,115,588
FULL DAY K CONVERSION	\$0	\$0	\$0	\$0
UNIVERSAL PRE-KINDERGARTEN	\$2,487,439	\$2,487,439	\$0	\$2,487,439
BOCES	\$2,110,125	\$2,451,420	\$341,295	\$2,404,344
SPECIAL SERVICES	\$0	\$0	\$0	\$0
HIGH COST EXCESS COST	\$1,641,989	\$1,641,989	\$0	\$1,921,925
PRIVATE EXCESS COST	\$562,988	\$559,143	-\$3,845	\$582,186
HARDWARE & TECHNOLOGY	\$80,691	\$77,646	-\$3,045	\$74,259
SOFTWARE, LIBRARY, TEXTBOOK	\$316,513	\$299,074	-\$17,439	\$306,309
TRANSPORTATION INCL SUMMER	\$3,958,517	\$3,958,517	\$0	\$5,445,422
BUILDING + BLDG REORG INCENT	\$14,252,881	\$14,271,087	\$18,206	\$13,098,697
OPERATING REORG INCENTIVE	\$0	\$0	\$0	\$0
CHARTER SCHOOL TRANSITIONAL	\$1,157,057	\$1,157,057	\$0	\$1,641,765
ACADEMIC ENHANCEMENT	\$0	\$0	\$0	\$0
HIGH TAX AID	\$3,926,511	\$3,926,511	\$0	\$3,926,511
SUPPLEMENTAL PUB EXCESS COST	\$0	\$0	\$0	\$0
TOTAL	\$90,251,411	\$89,474,025	-\$777,386	\$104,004,445
UPK REDUCTION	-\$2,487,439	-\$2,487,439		-\$2,487,439
EST. EXPENSE-DRIVEN AID REDUCTION	\$0	-\$777,386		-\$1,000,000
TOTAL PROJECTED REVENUE	\$87,763,972	\$86,209,200		\$100,517,006

2023-24 KEY ESTIMATED EXPENSES

Charter Schools: \$11,535,934

Total Students: 612 at \$18,850 (Est. per pupil cost).

TRS 10.5% Contribution

ERS 18% Contribution

Health Insurance 15% Increase





Questions, comments, & Suggestions

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