

PROJECTED REVENUE

2022 - 2023

CENTRAL SQUARE CENTRAL SCHOOL DISTRICT
FEBRUARY 7, 2022



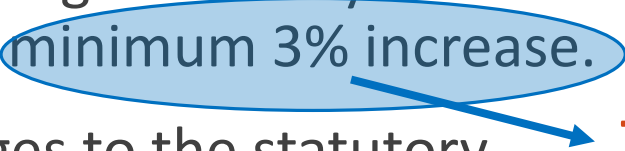
Executive Budget Proposal for 2022 – 2023 includes

State Aid – would increase traditional formula-based school aid by \$2.07 billion, or 7.1%. The aid increase is provided through:

- \$1.6 billion increase in Foundation Aid
- \$471 million increase in expense-based and other categorical aids

Foundation Aid – continues with year two of the Foundation Aid “phase-in plan” which provides districts who are below full-funding with an increase equal to 50% of their remaining phase-in. All districts, including the nearly 300 districts currently on hold-harmless, would be guaranteed a **minimum 3% increase**.

This budget proposal includes **NO** updates or changes to the statutory Foundation Aid formula. The state is being called on to “**look to the future**” of the formula by formally reviewing impacts over the past two decades and changes to the educational environment since the formula was first constructed.



NY Gov. Kathy Hochul unveils \$216.3 billion budget proposal for 2023

Highlights include \$2.2 billion for property tax relief in fiscal year 2023 and another \$2 billion for pandemic recovery initiatives.

**Statement by ASBO New York Executive Director Brian Cechnicki
on Governor Kathy Hochul's 2022-23 Executive Budget Proposal
January 20, 2022**

"We are excited and encouraged by Governor Hochul's first Executive Budget, which maintains her commitment to continuing with the phase-in of Foundation Aid as promised in last year's budget. The COVID-19 pandemic has presented many challenges to school districts, and this budget will continue to provide the needed support to overcome these challenges".





2022 – 2023 State Aid Executive Proposal

Aid Category	2021 – 2022	2022 – 2023	Change in Aid	
Foundation Aid	\$ 33,532,722	\$ 34,538,703	+3.00%	\$ 1,005,981
Building Aid	2,274,726	2,308,702		33,976
Transportation Aid	5,534,266	6,756,416		1,222,150
BOCES Aid	4,440,460	4,940,008		499,548
Private Excess Cost Aid	171,881	172,395		514
Public Excess Cost Aid	1,894,105	1,703,165		(190,940)
Total Expense Based Aids	\$ 14,315,438	\$ 15,880,686		\$ 1,565,248
Software, Library, Textbook Aid	195,912	285,828		89,916
Hardware & Technology Aid	51,383	66,614		15,231
Universal Pre-K (Grant)	372,526	372,526		0
Total Other Aids	\$ 619,821	\$ 724,968		\$ 105,147
TOTAL AID	\$ 48,467,981	\$ 51,144,357	+5.52%	\$ 2,676,376

CSSD's 2021-22 BUDGET with 2022-23 PROJECTIONS

Aid Category	2021 – 2022 Adopted	2022 – 2023 Proposed	Change in Aid
Foundation Aid	\$ 32,556,041	\$ 34,538,703	+6.1% \$ 1,982,662
Building Aid	4,600,000	2,308,702	(2,291,298)
Transportation Aid	5,963,751	6,756,416	792,665
BOCES Aid	4,588,628	4,940,008	351,380
Private Excess Cost Aid	187,238	172,395	(14,843)
Public Excess Cost Aid	2,056,604	1,703,165	(353,439)
<i>Total Expense Based Aids</i>	\$ 17,396,221	\$ 15,880,686	(\$ 1,515,535)
Software, Library, Textbook Aid	287,524	285,828	(1,696)
Hardware & Technology Aid	66,229	66,614	385
Universal Pre-K (Grant)	372,526	372,526	0
<i>Total Other Aids</i>	\$ 726,279	\$ 724,968	(\$ 1,311)
TOTAL AID	\$ 50,678,541	\$ 51,144,357	+ .93% \$ 465,816



2022-23 Executive Budget

THE FOLLOWING SLIDES ARE TAKEN FROM THIS PRESENTATION

Transportation and Building Aid Forgiveness

- Proposal would provide SED discretion to forgive Building and Transportation aid penalties for late or incomplete submissions if due to clerical or administrative error
 - Forgiveness applies to transportation contract and final cost report penalties incurred from any school year from 2013-14 on
 - Penalties already recovered by SED will be repaid to districts through Prior Year Adjustment claim process
- Proposal also authorizes school districts to utilize digital signatures for transportation service contracts, and to submit said contracts to SED electronically

Prior Year Adjustments

- As of November 2021, the Prior Year Adjustment queue is \$288 million
 - The oldest claims were added to the queue in February 2012
- The Executive Budget includes no funding to pay down PYAs

Electric School Buses

- Proposal would require that all school bus purchases be zero emissions by 2027 and that all school buses on the road be zero emissions by 2035
- Proposal would allow electric buses, electricity for school buses, and charging stations to be eligible for transportation aid
- Proposal would allow school districts to enter 10-year leases for electric buses
- Electric buses currently cost approximately 3 times the upfront cost of traditional buses
- Electric buses may not be able to meet demands of every district mileage wise

Waive the Income Cap for Retired School Employees

- Proposes to waive the income cap on retired teachers and school workers until June 30, 2024
 - Would allow teachers and other public school employees to return to work while maintaining their current retirement payments

Child Nutrition Program Moved to Ag & Markets

- Proposal to move Child Nutrition Program out of SED and into the Department of Agriculture & Markets
 - Policy is supported by NYS School Nutrition Association
 - Child Nutrition Program would be Ag & Markets largest program
 - Food service directors worried they get lost among all the responsibilities SED has
 - Several states have made the move to Ag & Markets – cited as successful moves
 - Will be some transitionary bumps if this policy does happen
- The State Education Department has been vocal in their opposition to this move
 - Concerns regarding the amount of investment made in CNP reporting programs and dashboards that won't be able to be transferred
 - Cite their strong connection to schools and established relationships

New York State Reserves

- The Governor proposes creating a general statewide reserve of 15%
 - Reflection of the current strength of state finances and overall economy
 - Cites financial experts, including the Government Finance Officers Association (GFAO)
- Important proposal that highlights the overly narrow restrictions on school district fund balance

Mental Health Grants

- Creates a \$100 million two-year grant program addressing pandemic impact on learning and mental health
- Grants would support:
 - Employing mental health professionals, expanding school-based services, or other actions targeting students or staff
 - Summer, after-school, extended day, or extended year programs
- Need a central factor in grant distribution criteria
- Grants are capped at the amount of ESSER funds a district has spent on the applicable program

Residential School Placement Cost Sharing

- Proposal would make the shift in cost of residential school placement costs that was first enacted in the 2020-2021 state budget
 - School districts pay 56.8% of costs for placements in privately operated residential schools or special act school districts
 - School districts pay 50% of costs for state operated deaf and blind school placements

Expanding SED Support Staffing/Capacity

- The Executive Budget includes additional funding to support expanding SED staff
- This would yield a net increase of 189 FTEs, after accounting for other changes included in the Executive Budget (moving Child Nutrition to the Department Agriculture and Markets & moving medical licensing to the Department of Health)



Questions?