

Distrito Escolar de Syosset

Reunión de Información Presupuestaria Presupuesto 2021-22

Marzo 15, 2021



Planificación Presupuestaria 2021-22

Fechas importantes

- ✓ **Febrero 8 - Reunión Presupuestaria**
- **Marzo 15 - Reunión Presupuestaria**
- **Abril 20 - Reunión Presupuestaria y Aprobación del Presupuesto**
- **Mayo 10 - Audiencia Presupuestaria**

- **Mayo 18, 2021 – Elección Anual del Distrito y Voto Presupuestario**

Temas de la Reunión Presupuestaria del 15 de Marzo de 2021:

- Límite de Impuestos para 2021-22 - **Actualización**
- Codigós del Programa
- Ingresos
- Beneficios

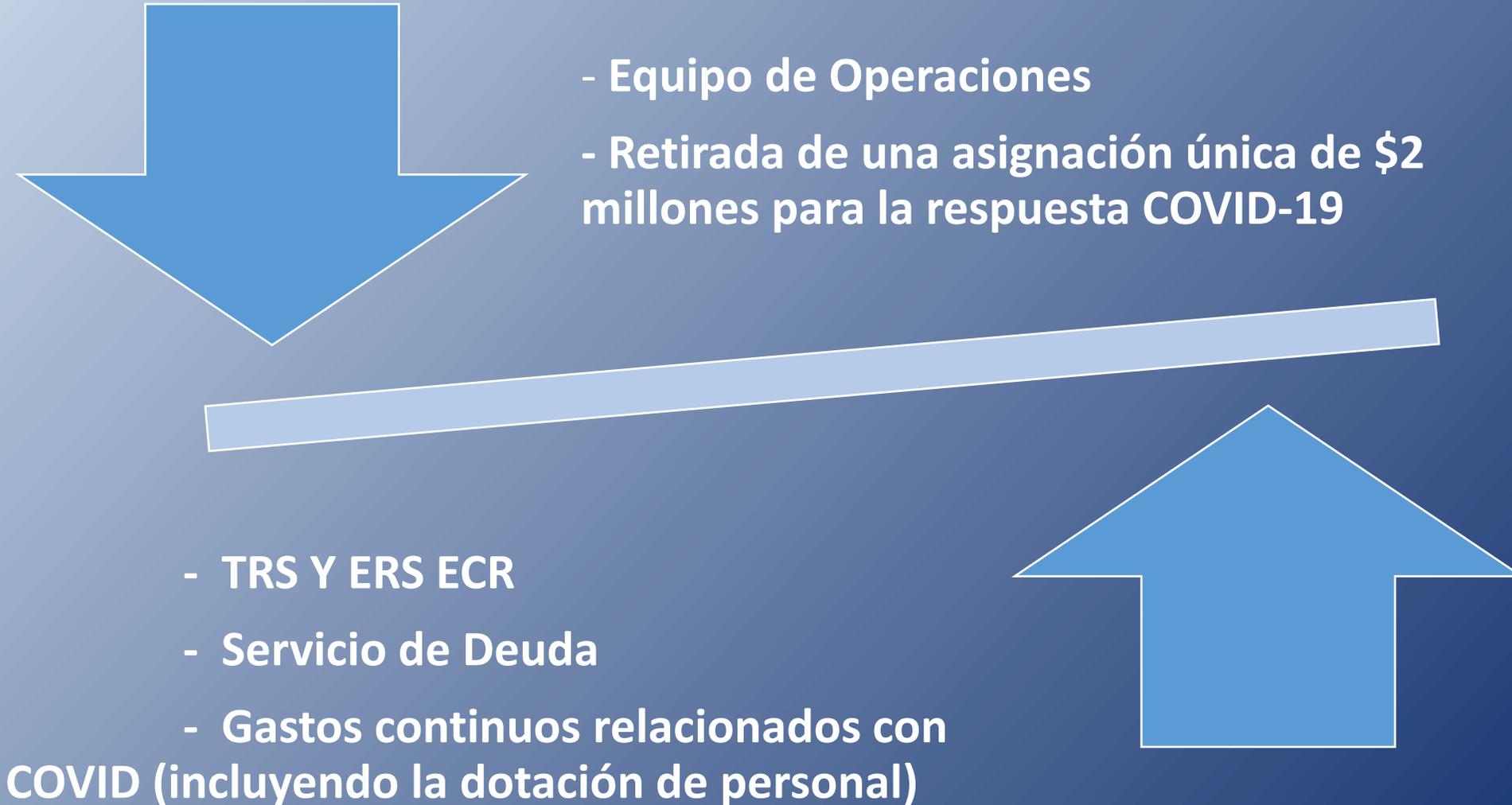
Metas y Estrategias Presupuestarias 2021-22

Trazando el camino hacia la nueva "normalidad"

El presupuesto 2021-22 continúa apoyando:

- **Un entorno de aprendizaje más seguro para los estudiantes y el personal.**
- **Programas y servicios existentes para estudiantes, tanto presenciales como remotos.**
- **Tecnología educativa para apoyar el aprendizaje en persona y a distancia.**
- **El bienestar social y emocional de los estudiantes.**
- **Mantenimiento de nuestra planta física y equipos y protocolos de limpieza y desinfección.**
- **Estabilidad fiscal para optimizar nuestra respuesta a circunstancias cambiantes.**

Impulsores del Presupuesto 2021-22



Tendencia de Cálculo del Tope Fiscal de Syosset

	Cálculo del Límite de Impuestos	Recaudación Fiscal Real
2021-22 Est.	2.31%	TBD
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 Levy for 2020-21	\$204,236,165
Multiply (1) by Tax Base Growth Factor 2021	1.00370
	\$204,991,838
Add: PILOT payments from prior year	\$3,890,559
LIPA "PILOT"	\$4,985,067
Subtract Exclusions - Capital	(\$3,698,804)
Adjusted Prior Year Levy	\$210,168,660
Allowable Levy Growth Factor (lessor of CPI or 2%)	\$212,753,734
Current Estimate = 1.23%	
Subtract Estimated PILOTS for 2021-22 fiscal year	(\$4,433,497)
Subtract Estimated LIPA "Pilots" for 2021-22 fiscal year	(\$5,155,427)
Tax Levy Limit	\$203,164,810
Estimated Coming Year Exemptions - Capital	\$5,799,187
2021-22 MAXIMUM ALLOWABLE TAX LEVY	\$208,963,997
	2.31%

Summary

Tax Levy Limit, Before Adjustments and Exclusions

✔ Real Property Tax Levy FYE 2021	\$204,236,165
✔ Tax Cap Reserve Offset from FYE 2020 Used to Reduce FYE 2021 Levy	\$0
✔ Total Tax Cap Reserve Amount (Including Interest Earned) from FYE 2021	---
✔ Tax Base Growth Factor	1.0037
✔ PILOTs Receivable FYE 2021	\$8,875,626
✔ Tort Exclusion Amount Claimed in FYE 2021	\$0
✔ Capital Tax Levy Exclusion FYE2021	\$3,698,804
✔ Allowable Levy Growth Factor	1.0123
✔ PILOTs Receivable FYE 2022	\$9,588,924
✔ Available Carryover from FYE 2021	---

Tax Levy Limit Before Adjustments/Exclusions **\$203,164,811**

Exclusions

✔ Tort Exclusion	\$0
✔ Capital Tax Levy Exclusion FYE2022	\$5,799,187
✔ Teachers' Retirement System Exclusion	\$0
✔ Employees' Retirement System Exclusion	\$0
Total Exclusions	\$5,799,187

Your FYE 2022 Tax Levy Limit, Adjusted for Transfers plus Exclusions **\$208,963,998**

✔ Total Tax Cap Reserve Amount Used to Reduce FYE 2022 Levy	---
✔ FYE 2022 Proposed Levy, Net of Reserve	\$208,963,950

Difference Between Tax Levy Limit and Proposed Levy **\$48**

✔ Do you plan to override the Tax Cap for FYE 2022 ?	No
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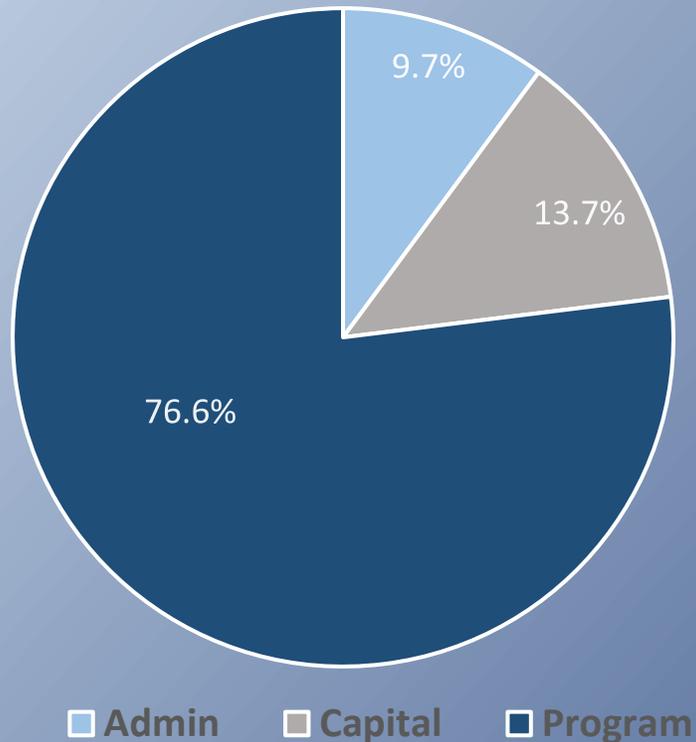
**Fecha Límite del 1
de Marzo para
Presentar el Límite
Impositivo: Cambios
Permitidos
Mediante la
Adopción del
Presupuesto en
Abril**

**Límite de
Impuestos**

OSC

Sección de Programa del Presupuesto

Componentes del Presupuesto



Códigos y Áreas de Función del Programa

- Toda la Educación Regular y Especial
- Educación ocupacional/Técnica
- Bibliotecas Escolares
- Oficinas de Orientación y Asistencia
- Oficina de Enfermeras y Servicios de Salud
- Psicólogo y Trabajadores Sociales
- Tecnología Educativa
- Escuela de Verano
- Recreación y Educación Continua
- Co-curricular (Clubes)
- Atletismo
- Transporte

Resumen de Códigos de Programa

Budget Account	Description	2021-2022 Proposed Budget	2020-2021 Adopted Budget	Dollar Change	Percent Change	2019-2020 Actual Expenditure	2018-19 Expense	2017-18 Expense	2021-2022 Proposed FTE	2020-2021 Current Year FTE
2110	Teaching-Regular School	79,821,932	77,152,388	2,669,544	3.46%	74,036,513	74,302,542	72,507,716	700.7960	700.7960
2250	Prg For Sdnts w/Disabil-Med Elgble	30,153,774	29,956,047	197,727	0.66%	27,817,779	27,504,099	26,529,397	257.4811	257.4811
2280	Occupational Education(Grades 9-12)	420,000	410,000	10,000	2.44%	414,113	408,774	380,409		
2310	Continuing Education	118,752	118,611	141	0.12%	90,625	96,380	132,745		
2320	Summer School	800,258	397,258	403,000	101.45%	396,133	345,266	354,012		
2610	School Library & AV	2,669,788	2,559,499	110,289	4.31%	2,479,425	2,528,789	2,382,680	26.0000	26.0000
2830	Computer Assisted Instruction	3,636,105	3,274,732	361,373	11.04%	3,060,256	3,049,918	2,792,301	2.0000	2.0000
2805	Attendance-Regular School	256,229	247,149	9,080	3.67%	225,961	226,926	199,710	4.5000	4.5000
2810	Guidance-Regular School	3,271,577	3,060,288	211,289	6.90%	3,063,911	3,036,929	2,908,366	26.0000	26.0000
2815	Health Svcs-Regular School	1,762,219	1,440,578	321,641	22.33%	1,509,944	1,397,750	1,303,179	19.0000	19.0000
2820	Psychological Svcs-Reg Schl	2,703,095	2,698,100	4,995	0.19%	2,565,731	2,560,728	2,445,647	20.5000	20.5000
2825	Social Work Svcs-Regular School	331,317	214,655	116,662	54.35%	232,420	104,012	97,157	3.0000	2.0000
2850	Co-Curricular Activ-Reg Schl	1,673,694	1,656,045	17,649	1.07%	1,270,649	1,506,526	1,432,548		
2855	Interscholastic Athletics-Reg Schl	2,408,589	2,348,329	60,260	2.57%	1,835,315	2,230,103	2,065,731	2.0000	2.0000
2889	Potential COVID Related Expenses		2,000,000	-2,000,000	-100.00%					
5510	District Transportation Services	247,722	244,788	2,934	1.20%	223,207	219,440	190,578	3.4000	3.4000
5540	Contract Transportation-Med Elgble	10,689,367	10,318,136	371,231	3.60%	8,215,519	9,766,934	9,374,877		
5581	Transportation from Buses				0.00%		6,396			
7140	Recreation	297,127	291,221	5,906	2.03%	228,231	274,700	256,243		
8070	Census	18,750	18,750		0.00%	14,879	14,873	22,265		
Total General Fund		141,280,295	138,406,574	2,873,721	2.08%	127,680,611	129,611,077	125,374,581	1,064.6771	1,063.6771



Forecasting Staffing for 2021-22

Consideraciones del Personal para 2021-22:

Turnos anuales en inscripción y dotación de personal

Esperando orientación del NYSED con respecto al distanciamiento social:
6 pies, 4 pies. o 3 pies. e instrucción virtual

Supuestos del borrador del presupuesto de marzo:

Enfoque conservador- el modelo actual de 6 pies proporciona flexibilidad financiera para adaptarse a la mayoría de los escenarios

Se realizarán ajustes para el borrador del presupuesto de abril a medida que avancen las reuniones de personal y se disponga de orientación adicional

Detalle del Borrador del Presupuesto - Enseñanza de la Escuela Regular

Budget Account	Description	2021-2022 Proposed Budget	2020-2021 Adopted Budget	Dollar Change	Percent Change	2019-2020 Actual Expenditure	2018-19 Expense	2017-18 Expense	2021-2022 Proposed FTE	2020-2021 Current Year FTE
2110 Teaching-Regular School										
110	Teacher Salaries, K-3	11,027,293	11,015,670	11,623	0.11%	10,849,469	10,384,729	10,772,761	82.0000	82.0000
120	Teacher Salaries, 4-8	9,239,615	9,233,861	5,754	0.06%	8,761,845	9,000,147	8,523,040	68.0000	68.0000
125	Tutors	154,500	1,360,000	-1,205,500	-88.64%	1,300,781	1,304,159	1,166,516	4.2000	4.2000
130	Teacher Salaries 7-12	38,660,109	38,036,212	623,897	1.64%	37,677,388	37,670,831	36,921,465	292.2500	292.2500
140	Substitutes	4,216,000	1,402,000	2,814,000	200.71%	1,327,320	1,342,365	1,271,762	120.0000	120.0000
141	Increments	185,000	185,000		0.00%					
142	Contingency	240,000	240,000		0.00%					
150	Instructional Salaries	250,000	250,000		0.00%	167,579	236,146	225,501		
151	Elementary Salaries	10,759,222	10,375,077	384,145	3.70%	10,375,660	10,152,978	9,991,195	76.8960	76.8960
160	Noninstructional Salaries	565,184	548,384	16,800	3.08%	547,420	450,657	447,576	6.4900	6.4900
161	Noninstructional P/T Sal	15,000	7,500	7,500	100.00%	7,394	7,915			
162	Noninstructional Overtime	20,000	8,000	12,000	150.00%	19,189	4,671	7,711		
180	Monitors	1,239,500	917,000	322,500	35.17%	1,014,310	914,937	718,803	50.9600	50.9600
200	Equipment	287,250	287,250		0.00%	208,797	672,845	494,831		
204	Equipment - Not Capitaliz	30,000	30,000		0.00%					
400	Contractual Services	83,000	86,500	-3,500	-4.05%	50,312	15,858	56,651		
430	Repair	41,728	41,728		0.00%	18,808	19,490	27,920		
433	Copier Machines				0.00%			51,824		
434	Rental Services	4,000	4,000		0.00%					
436	Temp Emp Agency Services				0.00%		63,915	76,704		
450	Conf, Wkshps & Travel -PD	59,000	59,000		0.00%	41,892	35,026	23,713		
451	Chaperone Travel	5,000	5,000		0.00%	739	564	1,010		
452	Student Travel & Registra	21,000	21,000		0.00%	16,077	27,261	17,552		
453	Mileage Reimbursement	14,500	14,500		0.00%	3,038	5,687	4,658		
480	Textbooks & Journals	660,825	774,825	-114,000	-14.71%	341,360	442,191	411,435		
481	Non Public Textbooks	50,000	50,000		0.00%	35,191	39,132	40,723		
484	Memberships and Dues	29,190	28,350	840	2.96%	7,040	11,296	8,565		
487	Commencement	52,000	52,000		0.00%	11,565	46,771	45,304		
490	BOCES Services	550,000	550,000		0.00%	329,711	375,541	355,952		
500	Materials & Supplies	1,183,221	1,348,736	-165,515	-12.27%	811,855	968,552	727,924		
501	Petty Cash	2,195	2,195		0.00%	696	1,234	897		
506	Subscriptions	3,800	3,800		0.00%	175	222			
509	Sheet Music	30,000	30,000		0.00%	22,040	20,565	20,787		
510	Testing Supplies	160,000	201,000	-41,000	-20.40%	87,963	88,944	91,446		
560	CPR, Lifeguarding	3,800	3,800		0.00%	996	-87	3,480		
Subtotal of 2110 Teaching-Regular School		79,821,932	77,152,388	2,669,544	3.46%	74,036,513	74,302,542	72,507,716	700.7960	700.7960

Detalle del Borrador del Presupuesto - Educación Especial

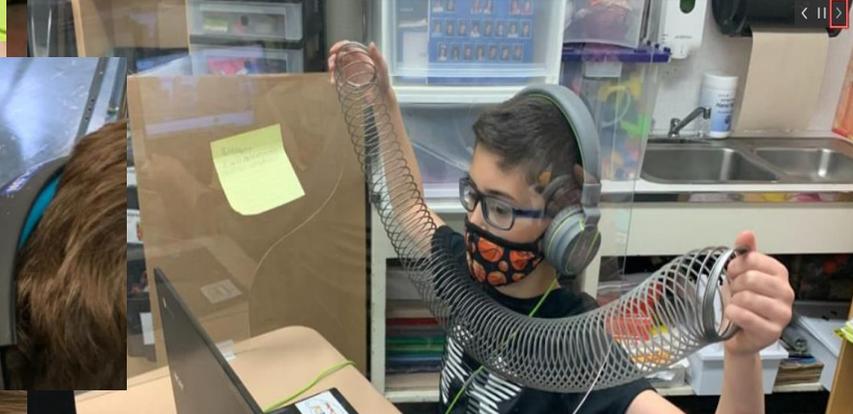
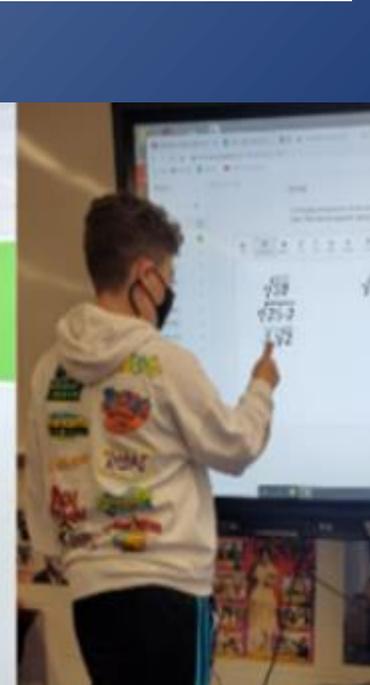
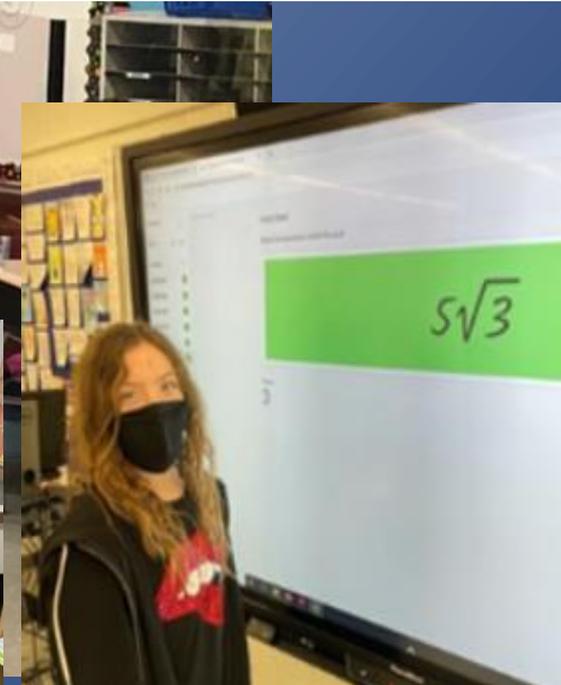
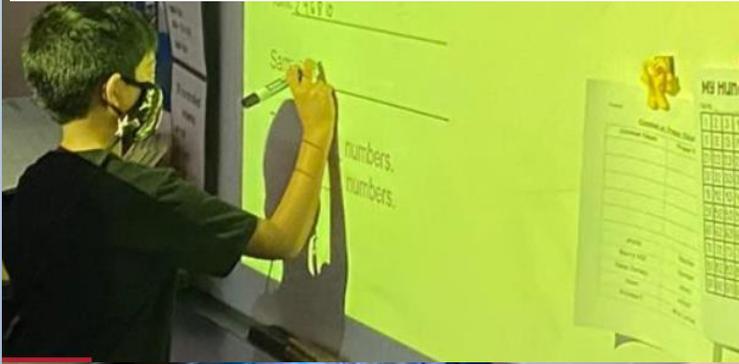
Budget Account	Description	2021-2022 Proposed Budget	2020-2021 Adopted Budget	Dollar Change	Percent Change	2019-2020 Actual Expenditure	2018-19 Expense	2017-18 Expense	2021-2022 Proposed FTE	2020-2021 Current Year FTE
2250 Prg For Sdnts w/Disabil-Med Elgble										
100	Administrator Salaries	188,192	184,349	1,843	1.00%	188,958			1.0000	1.0000
101	Principals	380,297	376,518	3,779	1.00%	381,330	371,688	366,916	2.0000	2.0000
125	Tutors	1,080,000	2,168,185	-1,088,185	-50.19%	1,610,193	2,144,403	2,174,763	34.4000	34.4000
126	Teaching Assistants	3,719,609	3,787,455	-67,846	-1.79%	3,922,909	4,348,148	4,666,167	60.0641	60.0641
130	Teacher Salaries 7-12	8,354,920	8,286,210	68,710	0.83%	7,907,246	8,167,231	8,005,019	59.6700	59.6700
150	Instructional Salaries	30,000	30,000		0.00%	33,316	30,999	18,200		
151	Elementary Salaries	6,198,617	5,182,254	1,016,363	19.61%	4,963,802	4,263,512	4,018,122	46.3570	46.3570
165	Therapists	1,144,753	1,131,433	13,320	1.18%	1,090,139	1,023,160	970,066	10.9900	10.9900
175	200 Day Salaries	2,027,386	1,912,643	114,743	6.00%	1,709,933	1,365,747	1,169,153	41.0000	41.0000
180	Monitors	42,000	52,000	-10,000	-19.23%	30,611	32,111	36,140	2.0000	2.0000
200	Equipment	20,000	20,000		0.00%	11,183	997	7,808		
400	Contractual Services	1,100,000	1,100,000		0.00%	576,516	833,503	728,892		
406	DOL/DOR Services	225,000	225,000		0.00%	100,250	141,137	114,566		
408	Nursing Services	220,000	220,000		0.00%	120,309	178,069	98,442		
448	Evaluations	20,000	20,000		0.00%	8,086	9,422	6,605		
449	Contingency	200,000	200,000		0.00%					
470	Tuition	1,940,000	2,040,000	-100,000	-4.90%	1,879,060	1,526,011	1,681,844		
490	BOCES Services	3,200,000	2,955,000	245,000	8.29%	3,196,263	2,954,536	2,426,648		
500	Materials & Supplies	65,000	65,000		0.00%	57,675	85,421	40,047		
Subtotal of 2250 Prg For Sdnts w/Disabil-Med Elgble		30,153,774	29,956,047	197,727	0.66%	27,817,779	27,504,093	26,529,397	257.4811	257.4811

Detalle del Borrador del Presupuesto – Escuela de Verano

Budget Account	Description	2021-2022 Proposed Budget	2020-2021 Adopted Budget	Dollar Change	Percent Change	2019-2020 Actual Expenditure	2018-19 Expense	2017-18 Expense
2320 Summer School								
101 Principals		7,830	7,830	0	0.00%	7,829	5,772	5,700
	Placeholder – Robust Summer 2021 Program	403,000	0	403,000	****.***%	0	0	0
125 Tutors		16,648	16,648	0	0.00%	16,648	0	0
128 Teaching Assistants		22,200	22,200	0	0.00%	22,122	0	17,227
130 Teacher Salaries 7-12		293,000	293,000	0	0.00%	292,881	228,625	212,532
150 Instructional Salaries		5,080	5,080	0	0.00%	5,093	5,068	5,018
151 Elementary Salaries		8,500	8,500	0	0.00%	8,094	77,287	72,727
160 Noninstructional Salaries		27,000	27,000	0	0.00%	25,785	18,928	30,778
162 Noninstructional Overtime		0	0	0	0.00%	730	0	0
500 Materials & Supplies		17,000	17,000	0	0.00%	16,951	11,585	10,030
Subtotal of 2320 Summer School		800,258	397,258	403,000	101.45%	396,133	345,265	354,012

Detalle del Borrador del Presupuesto – Tecnología Instruccional

Budget Account	Description	2021-2022 Proposed Budget	2020-2021 Adopted Budget	Dollar Change	Percent Change	2019-2020 Actual Expenditure	2018-19 Expense	2017-18 Expense	2021-2022 Proposed FTE	2020-2021 Current Year FTE
2630 Computer Assisted Instruction										
150 Instructional Salaries		266,206	269,832	6,373	2.45%	255,613	0	1,575	2.0000	2.0000
200 Equipment		40,000	40,000	0	0.00%	19,199	12,539	59,170		
400 Contractual Services		10,000	20,000	-10,000	-50.00%	4,521	1,677	0		
430 Repair		5,000	5,000	0	0.00%	0	2,783	0		
460 Software		78,400	103,400	-25,000	-24.18%	55,910	109,581	164,408		
490 BOCES Services		2,961,500	2,571,500	390,000	15.17%	2,536,033	2,651,823	2,494,776		
500 Materials & Supplies		275,000	275,000	0	0.00%	188,980	271,515	72,374		
Subtotal of 2630 Computer Assisted Instruction		3,636,105	3,274,732	361,373	11.04%	3,060,256	3,049,918	2,792,301	2.0000	2.0000



Detalle del Borrador del Presupuesto – Orientación, Asistencia, Biblioteca

Budget Account	Description	2021-2022 Proposed Budget	2020-2021 Adopted Budget	Dollar Change	Percent Change	2019-2020 Actual Expenditure	2018-19 Expense	2017-18 Expense	2021-2022 Proposed FTE	2020-2021 Current Year FTE
2810 Guidance-Regular School										
130	Guidance Counselors	2,747,576	2,537,831	209,745	8.26%	2,607,991	2,511,144	2,409,601	19.0000	19.0000
160	Noninstructional Salaries	491,891	490,577	1,314	0.27%	432,247	497,646	477,471	7.0000	7.0000
162	Noninstructional Overtime	1,010	1,010	0	0.00%	656	963	901		
400	Contractual Services	1,500	1,500	0	0.00%	900	0	0		
490	BOCES Services	19,000	18,770	230	1.23%	18,940	18,313	13,876		
500	Materials & Supplies	10,600	10,600	0	0.00%	3,177	8,863	6,507		
Subtotal of 2810 Guidance-Regular School		3,271,577	3,060,288	211,289	6.90%	3,063,911	3,036,929	2,908,356	26.0000	26.0000

Budget Account	Description	2021-2022 Proposed Budget	2020-2021 Adopted Budget	Dollar Change	Percent Change	2019-2020 Actual Expenditure	2018-19 Expense	2017-18 Expense	2021-2022 Proposed FTE	2020-2021 Current Year FTE
2805 Attendance-Regular School										
160	Noninstructional Salaries	231,229	238,149	-6,920	-2.91%	225,293	221,641	198,139	4.0000	4.0000
161	Noninstructional P/T Sal	20,000	0	20,000	****,**%	0	0	0	0.5000	0.5000
162	Noninstructional Overtime	5,000	5,000	0	0.00%	668	1,326	571		
400	Contractual Services	0	0	0	0.00%	0	3,959	0		
490	BOCES Services	0	4,000	-4,000	-100.00%	0	0	0		
Subtotal of 2805 Attendance-Regular School		256,229	247,149	9,080	3.67%	225,961	226,926	198,710	4.5000	4.5000

Budget Account	Description	2021-2022 Proposed Budget	2020-2021 Adopted Budget	Dollar Change	Percent Change	2019-2020 Actual Expenditure	2018-19 Expense	2017-18 Expense	2021-2022 Proposed FTE	2020-2021 Current Year FTE
2610 School Library & AV										
121	Librarians	842,663	790,630	52,033	6.58%	754,616	739,262	786,299	7.0000	7.0000
131	Librarians Secondary	669,985	634,203	35,782	5.64%	639,900	617,656	470,098	5.0000	5.0000
160	Noninstructional Salaries	723,060	700,616	22,474	3.21%	765,683	813,833	817,215	13.0000	13.0000
162	Noninstructional Overtime	20,000	20,000	0	0.00%	29,701	63,967	63,308		
175	200 Day Salaries	50,000	50,000	0	0.00%	27,319	17,987	29,807	1.0000	1.0000
Subtotal of 2610 School Library & AV		2,305,738	2,195,449	110,289	5.02%	2,217,219	2,252,705	2,166,727	26.0000	26.0000

Detalle del Borrador del Presupuesto - Servicios de Salud

Budget Account	Description	2021-2022 Proposed Budget	2020-2021 Adopted Budget	Dollar Change	Percent Change	2019-2020 Actual Expenditure	2018-19 Expense	2017-18 Expense	2021-2022 Proposed FTE	2020-2021 Current Year FTE
2815 Health Svcs-Regular School										
160	Noninstructional Salaries	1,235,024	1,104,137	130,887	11.85%	1,149,153	1,015,092	963,806	19.0000	19.0000
161	Noninstructional P/T Sal	1,000	1,000	0	0.00%	0	813	631		
162	Noninstructional Overtime	30,000	2,600	27,400	1,053.85%	9,567	1,169	1,421		
200	Equipment	3,500	3,500	0	0.00%	0	0	0		
400	Contractual Services	175,000	25,000	150,000	600.00%	66,226	114,291	127,785		
430	Repair	5,000	10,000	-5,000	-50.00%	0	0	4,323		
446	Fees Other Districts	100,000	100,000	0	0.00%	80,632	89,524	93,003		
448	Evaluations	53,045	53,045	0	0.00%	51,498	51,500	51,500		
460	BOCES Services	69,000	60,000	9,000	15.00%	68,193	56,968	41,928		
500	Materials & Supplies	90,000	80,496	9,504	11.81%	84,492	68,078	18,306		
501	Petty Cash	650	800	-150	-18.75%	183	315	476		
Subtotal of 2815 Health Svcs-Regular School		1,762,219	1,440,578	321,641	22.33%	1,509,944	1,397,750	1,303,179	19.0000	19.0000



Detalle del Borrador del Presupuesto: Psicólogos y Trabajadores Sociales

Budget Account	Description	2021-2022 Proposed Budget	2020-2021 Adopted Budget	Dollar Change	Percent Change	2019-2020 Actual Expenditure	2018-19 Expense	2017-18 Expense	2021-2022 Proposed FTE	2020-2021 Current Year FTE
2820 Psychological Svcs-Reg Schl										
112	Teacher Salaries, 1/2 K	188,629	187,154	1,475	0.79%	147,154	161,164	140,686	1.0000	1.0000
130	Teacher Salaries 7-12	883,725	871,668	-7,943	-0.91%	792,306	833,304	778,731	6.0000	6.0000
151	Elementary Salaries	1,035,652	1,015,218	20,434	2.01%	1,011,258	1,002,508	928,883	7.0000	7.0000
160	Noninstructional Salaries	532,889	541,880	-8,971	-1.66%	543,476	519,339	524,966	6.5000	6.5000
162	Noninstructional Overtime	6,200	6,200	0.00%	0.00%	1,285	5,719	6,198		
400	Contractual Services	70,000	70,000	0.00%	0.00%	69,700	67,386	66,800		
446	Fees Other Districts	3,000	3,000	0.00%	0.00%					
500	Materials & Supplies	3,000	3,000	0.00%	0.00%	572	1,308	1,385		
Subtotal of 2820 Psychological Svcs-Reg Schl		2,703,095	2,698,100	4,995	0.19%	2,565,731	2,590,728	2,445,647	20.5000	20.5000

Budget Account	Description	2021-2022 Proposed Budget	2020-2021 Adopted Budget	Dollar Change	Percent Change	2019-2020 Actual Expenditure	2018-19 Expense	2017-18 Expense	2021-2022 Proposed FTE	2020-2021 Current Year FTE
2825 Social Work Svcs-Regular School										
150	Instructional Salaries	331,317	214,655	116,662	54.35%	232,420	104,012	97,157	3.0000	2.0000
Subtotal of 2825 Social Work Svcs-Regular School		331,317	214,655	116,662	54.35%	232,420	104,012	97,157	3.0000	2.0000

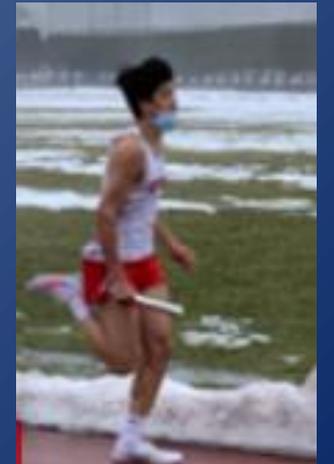
Detalle del Borrador del Presupuesto - Co-curricular

Budget Account	Description	2021-2022 Proposed Budget	2020-2021 Adopted Budget	Dollar Change	Percent Change	2019-2020 Actual Expenditure	2018-19 Expense	2017-18 Expense
2850 Co-Curricular Activ-Reg Schl								
130	Teacher Salaries 7-12	1,080,000	1,075,000	15,000	1.40%	940,122	1,045,575	985,407
150	Instructional Salaries	18,800	18,800	0	0.00%	6,808	18,800	0
151	Elementary Salaries	157,800	157,800	0	0.00%	95,641	121,288	121,887
160	Noninstructional Salaries	117,149	114,500	2,649	2.31%	101,727	110,783	124,078
161	Noninstructional P/T Sal	38,865	38,865	0	0.00%	0	0	0
451	Chaperone Travel	80,500	80,500	0	0.00%	37,170	71,855	57,618
452	Student Travel & Registra	101,500	101,500	0	0.00%	57,124	98,832	94,416
484	Memberships and Dues	29,000	29,000	0	0.00%	15,121	16,483	28,024
500	Materials & Supplies	36,830	36,830	0	0.00%	14,948	20,866	20,609
503	Student News paper	3,250	3,250	0	0.00%	1,990	2,084	2,511
Subtotal of 2850 Co-Curricular Activ-Reg Schl		1,673,694	1,656,045	17,649	1.07%	1,270,649	1,506,526	1,432,548



Detalle del Borrador del Presupuesto - Atletismo

Budget Account	Description	2021-2022 Proposed Budget	2020-2021 Adopted Budget	Dollar Change	Percent Change	2019-2020 Actual Expenditure	2018-19 Expense	2017-18 Expense	2021-2022 Proposed FTE	2020-2021 Current Year FTE
2855 Interscholastic Athletics-Reg Schl										
150	Instructional Salaries	1,455,000	1,420,000	35,000	2.48%	1,081,880	1,304,110	1,369,257		
160	Noninstructional Salaries	289,289	328,029	-38,740	-11.81%	287,658	305,503	246,720	2.0000	2.0000
182	Noninstructional Overtime	6,000	12,000	-6,000	-50.00%	0	0	0		
200	Equipment	25,000	0	25,000	****. **%	10,255	89,581	11,036		
400	Contractual Services	85,000	40,000	45,000	112.50%	34,337	23,283	8,275		
430	Repair	50,000	50,000	0	0.00%	18,514	47,082	32,127		
450	Conf, Wkshps & Travel -PD	0	0	0	0.00%	0	315	0		
451	Chaperone Travel	40,000	40,000	0	0.00%	30,219	35,614	24,608		
452	Student Travel & Registra	60,000	60,000	0	0.00%	48,782	55,934	14,410		
453	Mileage Reimbursement	300	300	0	0.00%	329	0	242		
484	Memberships and Dues	60,000	60,000	0	0.00%	31,915	33,604	59,611		
490	BOCES Services	123,000	123,000	0	0.00%	94,357	121,611	117,322		
500	Materials & Supplies	215,000	215,000	0	0.00%	217,069	213,528	182,123		
Subtotal of 2855 Interscholastic Athletics-Reg Schl		2,408,589	2,348,329	60,260	2.57%	1,835,315	2,230,103	2,065,731	2.0000	2.0000



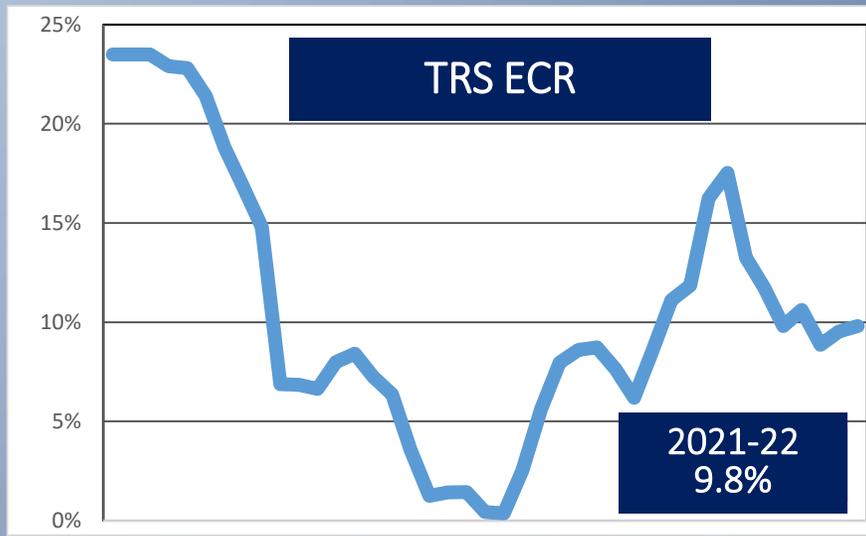
Detalle del Borrador del Presupuesto - Transporte

Budget Account	Description	2021-2022 Proposed Budget	2020-2021 Adopted Budget	Dollar Change	Percent Change	2019-2020 Actual Expenditure	2018-19 Expense	2017-18 Expense	2021-2022 Proposed FTE	2020-2021 Current Year FTE
5510 District Transportation Services										
160	Noninstructional Salaries	198,088	194,968	3,100	1.59%	220,473	192,318	189,101	2.0000	2.0000
161	Noninstructional P/T Sal	47,404	47,570	-166	-0.35%	0	0	0	1.4000	1.4000
162	Noninstructional Overtime	1,400	1,400	0	0.00%	1,311	0	1,038		
400	Contractual Services	0	0	0	0.00%	0	28,000	0		
500	Materials & Supplies	850	850	0	0.00%	1,423	1,122	438		
Subtotal of 5510 District Transportation Services		247,722	244,788	2,934	1.20%	223,207	219,440	190,578	3.4000	3.4000
5540 Contract Transportation-Med Elgble										
400	Contractual Services	9,312,367	8,941,136	371,231	4.15%	7,296,729	8,504,676	8,177,208		
424	Gasoline	250,000	250,000	0	0.00%	148,763	205,271	214,587		
454	Field Trips	280,000	280,000	0	0.00%	158,151	255,294	271,835		
455	Athletic Trips	670,000	670,000	0	0.00%	490,318	649,303	629,835		
458	Field Trips - Acadmic Com	105,000	105,000	0	0.00%	79,481	103,308	66,942		
459	Field Trips - Music	52,000	52,000	0	0.00%	32,897	44,932	7,320		
460	Software	20,000	20,000	0	0.00%	9,400	4,150	7,150		
Subtotal of 5540 Contract Transportation-Med Elgble		10,689,367	10,318,136	371,231	3.60%	8,215,519	9,766,934	9,374,877		
5581 Transportation from Boces										
490	BOCES Services	0	0	0	0.00%	0	6,395	0		
Subtotal of 5581 Transportation from Boces		0	0	0	0.00%	0	6,395	0		
Total General Fund		10,937,089	10,562,924	374,165	3.54%	8,438,726	9,992,769	9,565,455	3.4000	3.4000



Detalle del Borrador del Presupuesto - Beneficios

Budget Account	Description	2021-2022 Proposed Budget	2020-2021 Adopted Budget	Dollar Change	Percent Change	2019-2020 Actual Expenditure	2018-19 Expense	2017-18 Expense
9010 State Retirement		3,445,000	3,000,000	445,000	14.83%	2,868,399	2,814,500	2,953,311
9020 Teachers' Retirement		11,120,514	10,590,935	529,579	5.00%	9,372,882	11,183,043	10,199,765
9030 Social Security		9,840,000	9,549,178	290,824	3.05%	9,275,140	9,104,258	9,120,791
9040 Workers' Compensation		854,287	730,000	124,287	17.03%	801,416	626,925	629,433
9045 Life Insurance		230,000	218,000	12,000	5.50%	208,478	217,722	205,273
9050 Unemployment Insurance		50,000	50,000		0.00%	50,000	22,069	43,269
9055 Disability Insurance		105,000	105,000		0.00%	73,753	67,279	55,783
9060 Hospital, Medical, Dental Insurance		30,700,234	30,651,664	48,570	0.16%	28,057,957	28,073,359	28,477,642
9065 Dental		905,000	905,000		0.00%	653,274	884,211	757,948
9070 Union Welfare Benefits		225,000	225,000		0.00%	225,000	225,000	225,000
9089 Other		299,200	355,200	-56,000	-15.77%	318,715	244,153	260,797
Total General Fund		57,774,235	56,379,975	1,394,260	2.47%	51,902,992	53,462,519	50,928,990



La tasa de contribución del empleador fue del 9.53% en 2020-21

Detalle del Borrador del Presupuesto - Beneficios

Uso continuo de reservas para respaldar el presupuesto

Budget Account	Description	2021-2022 Proposed Budget	2020-2021 Adopted Budget	Dollar Change
9010	State Retirement	3,445,000	3,000,000	445,000
9020	Teachers' Retirement	11,120,514	10,580,936	529,579
9030	Social Security	9,840,000	9,549,178	290,824
9040	Workers' Compensation	854,287	730,000	124,287
9045	Life Insurance	238,000	218,000	12,000
9050	Unemployment Insurance	50,000	50,000	
9055	Disability Insurance	105,000	105,000	
9080	Hospital, Medical, Dental Insurance	30,700,234	30,651,884	48,570
9085	Dental	905,000	905,000	
9070	Union Welfare Benefits	225,000	225,000	
9089	Other	299,200	355,200	-56,000
Total General Fund		57,774,235	56,379,975	1,394,260

Audited Financial Statements June 30, 2020

2020

General Fund	
Nonspendable: Prepaids	\$ 5,050
Restricted	
Workers' compensation	3,275,338
Unemployment insurance	737,238
Retirement contribution	
Teachers' retirement system	4,213,043
Employees' retirement system	14,161,842
Insurance	313,740
Employee benefit accrued liability	3,466,195
Capital	5,036,757
Repairs	171,348

Ingresos: Estímulo Federal

Ley del Plan de Rescate Americano

Resumen de disposiciones de educación K-12 basado en información actual:

1. Financiamiento basado en la cantidad de financiamiento del Título 1
2. El 20% de los fondos destinados a los distritos deben utilizarse para abordar la pérdida de aprendizaje.
3. Los fondos restantes se pueden utilizar para abordar los usos permitidos, que incluyen:
 - Coordinar con los departamentos de salud públicos
 - Tecnología Educativa
 - Aprendizaje de verano
 - Servicios de salud mental
 - Abordar la pérdida de aprendizaje
 - Implementación de protocolos de salud pública
 - Implementación de actividades para mantener operaciones/continuidad de servicios

Ayuda Estatal

REVENUE DESCRIPTION	PROPOSED	Executive Budget
	BUDGET	(1/19 Run)
	2020-21	2021-22
STATE AID		
FOUNDATION AID	8,527,586	8,527,586
EXCESS COST AID/PRIVATE	412,310	393,938
EXCESS COST AID/PUBLIC HI COST	490,273	458,192
BOCES AID	3,724,467	
SERVICES AID		6,799,118
TRANSPORTATION AID	2,127,290	
BUILDING AID	1,276,709	1,248,506
HARDWARE & TECHNOLOGY	41,504	
TEXTBOOK/SOFTWARE/LIBRARY AIDS	555,550	
HIGH TAX AID	697,595	
PANDEMIC ADJUSTMENT	-221,042	-334,316
FEDERAL CARES RESTORATION	221,042	334,316
<i>Adj. for Potential Additional Building Aid</i>	295,781	
<i>Adj. for Potential Reduction in Transportation Aid</i>	-630,000	
NET STATE AID	17,519,065	17,427,340

- La perspectiva de los ingresos estatales sigue mejorando
- Prioridades presupuestarias del Senado y la Asamblea:
 - propuestas rechazadas en el Presupuesto Ejecutivo incluyendo la consolidación de ayudas basadas en gastos.
 - aumento de los niveles de ayuda escolar.

Planificación Presupuestaria 2021-22

20 de Abril de 2021 Reunión Presupuestaria

- Actualizaciones del Presupuesto
- Ingresos y Reservas
- Aprobación del Presupuesto