

Distrito Escolar de Syosset

Reunion de Información Presupuestaria Presupuesto 2021-22

Febrero 11, 2021



Planificación Presupuestaria 2020-21

Fechas Importantes

- **Febrero 8 - Reunión Presupuestaria**
- **Marzo 15 - Reunión Presupuestaria**
- **Abril 20 - Reunión Presupuestaria Y Adopción de Presupuesto**
- **Mayo 10 - Audiencia Presupuestaria**

- **Mayo 18, 2021 – Elección Anual del Distrito y Votación Presupuestaria**

Temas de la Reunión- Febrero 8, 2021:

- **Objetivos e Impulsores Presupuestarios**
- **Límite de Impuestos para 2021-22**
- **Códigos de Capital**
- **Códigos Administrativos**
- **Ingresos – Ayuda Estatal – Propuesta del Gobernador**

Objetivos 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 en persona como a distancia.**
- **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



- Equipo de Operaciones
- Disminución de la asignación única de \$2 millones para la respuesta de COVID-19



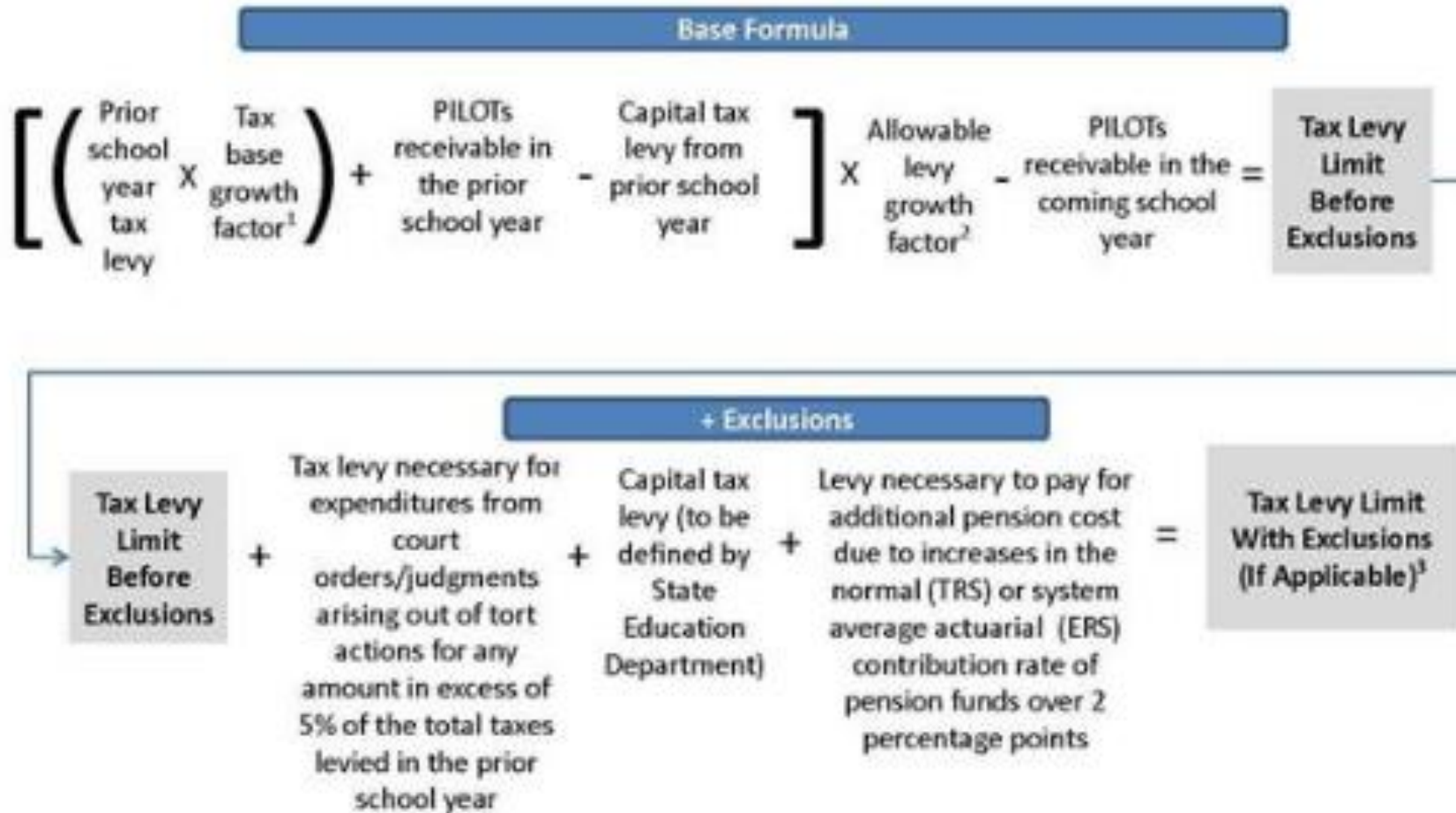
- Contribución Requerida de TRS
- Contribución Requerida de ERS
- Servicio de Deuda
- Gastos Corrientes Relacionados con COVID-19 (incluyendo los costos operativos y del personal)



Tendencia de Cálculo del Tope Fiscal de Syosset

	Cálculo del límite de impuestos	Recaudación de Impuestos Real
2021-22 Est.	2.23%	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%

Fórmula de Límite de Impuestos



Cálculo del
Límite de
Impuestos:
Preliminar

Tax Levy for 2020-21	\$204,236,165
Multiply (1) by Tax Base Growth Factor 2021	1.00370
	\$204,991,839
Add: PILOT payments from prior year	\$3,890,559
LIPA "PILOT"	\$4,985,067
Subtract Exclusions - Capital	(\$3,698,804)
Adjusted Prior Year Levy	\$210,168,661
Allowable Levy Growth Factor (lessor of CPI or 2%)	\$212,753,735
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	\$203,164,811
Estimated Coming Year Exemptions - Capital	\$5,620,754
2021-22 MAXIMUM ALLOWABLE TAX LEVY	\$208,785,565
	2.23%

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	\$5,620,754
✔ Teachers' Retirement System Exclusion	\$0
✔ Employees' Retirement System Exclusion	\$0
Total Exclusions	\$5,620,754

Datos preliminares: Es probable que cambien antes de la fecha límite de OSC del 1 de marzo

Your FYE 2022 Tax Levy Limit, Adjusted for Transfers plus Exclusions **\$208,785,565**

✔ Total Tax Cap Reserve Amount Used to Reduce FYE 2022 Levy	---
✔ FYE 2022 Proposed Levy, Net of Reserve	\$208,785,565

Difference Between Tax Levy Limit and Proposed Levy **\$0**

✔ Do you plan to override the Tax Cap for FYE 2022 ? No

La OSC estableció la fecha límite del 1 de marzo para presentar el límite de impuestos

Reglas del Departamento de Educación del Estado de Nueva York : la Junta de Educación adopta el presupuesto en abril y la boleta de calificaciones de impuestos a la propiedad debida

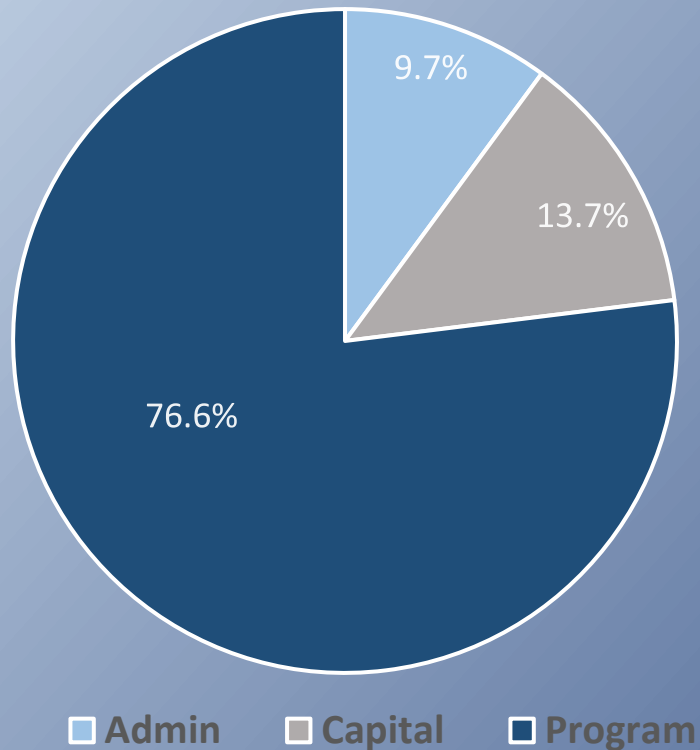
La OSC publica los resultados preliminares del límite impositivo antes de que se presente la final al Departamento de Educación del Estado de Nueva York

OSC

Límite de Impuestos

Sección de Capital del Presupuesto

Componentes del Presupuesto



Códigos y Áreas de Función de Capital

- Operación de Planta
 - Equipos de Conserjería en Edificios
 - Utilidades
- Mantenimiento de Planta
 - Equipo de Mantenimiento
 - Jardineros
 - Proyectos de Mantenimiento y Reparación
- Seguridad
 - Equipos de Seguridad Internos y Contratados
- Servicio de Deuda: Pagos de Intereses y Principal
- Transferencia a Capital: Proyectos de capital financiados a través del presupuesto

Resumen de Códigos de Capital

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
1620	Operation of Plant	10,873,072	9,991,539	881,533	8.82%	8,616,003	9,102,330	9,089,496	81.2500	81.2500
1621	Maintenance of Plant	6,103,350	7,024,678	-921,328	-13.12%	5,608,269	4,267,446	3,103,662	33.5000	33.5000
1631	Security	3,344,650	3,853,596	-508,946	-13.21%	3,080,975	2,998,049	2,107,597	11.5000	11.5000
9760	Tax Anticipation Notes	720,000	720,000	0	0.00%	323,333	603,017	429,410	0	0
9901	Transfer to Other Funds	6,870,281	4,948,331	1,921,950	38.84%	3,949,913	3,034,408	3,020,306	0	0
9950	Transfer to Capital Fund	1,767,274	1,767,274	0	0.00%	3,397,042	5,538,599	14,800,399	0	0
Total General Fund		29,678,627	28,305,417	1,373,210	4.85%	24,975,535	25,543,849	32,550,869	126.2500	126.2500



Detalle del Borrador del Presupuesto - Operaciones de Conserjería

Budget Account	Description	2021-2022 Proposed Budget	2020-2021 Adopted Budget	Dollar Change	Percent Change	2019-2020 Prior Year Expense	2018-2019 Expense	2017-2018 Expense	2021-2022 Proposed FTE	2020-2021 Current Year FTE
1620 Operation of Plant										
160	Noninstructional Salaries	5,970,614	5,575,882	394,732	7.08%	5,370,821	5,292,195	5,165,529	79.0000	79.0000
161	Noninstructional P/T Sal	135,000	135,000	0	0.00%	98,781	165,895	131,406	2.2500	2.2500
162	Noninstructional Overtime	717,000	442,000	275,000	62.22%	388,942	196,157	266,457		
200	Equipment	71,000	66,400	4,600	6.93%	68,200	54,344	28,673		
204	Equipment - Not Capitaliz	1,000	1,000	0	0.00%	0	756	0		
400	Contractual Services	609,801	649,600	-39,799	-6.13%	489,636	830,721	1,188,528		
420	Fuel Oil	368,954	368,954	0	0.00%	179,941	220,168	311,844		
421	Electricity	1,500,600	1,500,600	0	0.00%	1,119,354	1,399,680	1,229,669		
422	Water	169,500	169,500	0	0.00%	19,944	24,583	26,253		
423	Natural Gas	400,003	400,003	0	0.00%	293,136	333,947	351,156		
427	Telephone	78,000	78,000	0	0.00%	46,782	78,784	69,233		
430	Repair	9,000	9,000	0	0.00%	2,998	1,577	4,457		
460	Conf, Wkshps & Travel -PD	2,600	2,600	0	0.00%	1,614	2,267	560		
460	BOCES Services	42,000	20,000	22,000	110.00%	25,820	17,830	7,737		
500	Materials & Supplies	758,000	539,000	219,000	40.83%	483,304	457,127	290,869		
502	Uniforms	40,000	34,000	6,000	17.65%	26,730	26,299	19,124		
Subtotal of 1620 Operation of Plant		10,873,072	9,991,539	881,533	8.82%	8,616,003	9,102,330	9,089,495	81.2500	81.2500

Detalle del Borrador del Presupuesto - Mantenimiento

Budget Account	Description	2021-2022 Proposed Budget	2020-2021 Adopted Budget	Dollar Change	Percent Change	2019-2020 Prior Year Expense	2018-2019 Expense	2017-2018 Expense	2021-2022 Proposed FTE	2020-2021 Current Year FTE
1621	Maintenance of Plant									
160	Noninstructional Salaries	2,671,666	2,576,428	95,171	3.69%	2,220,336	2,112,402	1,665,235	33.0000	33.0000
161	Noninstructional P/T Sal	30,000	30,000	0	0.00%	33,288	29,626	25,850	0.5000	0.5000
162	Noninstructional Overtime	200,000	200,000	0	0.00%	169,976	210,414	184,866		
200	Equipment	1,122,300	2,147,300	-1,025,000	-47.73%	1,577,985	301,720	309,246		
400	Contractual Services	1,268,701	1,246,200	20,501	1.65%	1,091,644	943,871	44,866		
424	Gasoline	57,750	57,750	0	0.00%	34,908	49,900	13,525		
425	Haz Mat Disposal	20,000	20,000	0	0.00%	8,060	14,700	0		
430	Repair	130,000	130,000	0	0.00%	21,733	38,105	75,560		
500	Materials & Supplies	605,000	617,000	-12,000	-1.94%	450,336	566,708	454,496		
	Subtotal of 1621 Maintenance of Plant	6,103,350	7,024,678	-921,328	-13.12%	5,608,269	4,267,446	3,103,662	33.5000	33.5000

Equipo Preliminar

- Cuadro de indicadores de reemplazo para el campo de la escuela secundaria
- Reemplazo de mobiliario de oficina y aula
- Vehículos de mantenimiento de reemplazo
- Equipo HVAC

Los Servicios Contractuales Preliminares Incluyen:

- Reparaciones de techo
- Trabajos de pavimentación
- Reparación y reemplazo de pisos
- Reparaciones de vallas
- Pintura
- Plomería
- Monitoreo ambiental
- Limpieza de conductos y ventilaciones
- Mantenimiento y reparación del Sistema de PA

Detalle del Borrador del Presupuesto: Seguridad

Budget Account	Description	2021-2022 Proposed Budget	2020-2021 Adopted Budget	Dollar Change	Percent Change	2019-2020 Prior Year Expense	2018-2019 Expense	2017-2018 Expense	2021-2022 Proposed FTE	2020-2021 Current Year FTE
1631 Security										
160 Noninstructional Salaries		208,750	208,845	1,805	0.92%	201,960	175,768	167,559	2.4000	2.4000
161 Noninstructional P/T Sal		360,000	300,000	60,000	30.00%	271,949	20,548	26,221	9.1000	9.1000
162 Noninstructional Overtime		55,000	55,000	0	0.00%	7,408	20,173	14,795		
200 Equipment		25,000	320,000	-295,000	-92.19%	67,198	88,993	0		
428 Security Services		2,258,000	2,390,000	-132,000	-5.52%	1,924,481	1,880,099	1,199,985		
490 BOCES Services		380,000	555,000	-175,000	-31.53%	567,428	828,351	699,037		
500 Materials & Supplies		22,000	21,000	1,000	4.76%	37,612	0	0		
502 Uniforms		5,900	5,750	150	2.61%	2,959	4,117	0		
Subtotal of 1631 Security		3,344,650	3,853,595	-508,945	-13.21%	3,080,975	2,998,049	2,107,597	11.5000	11.5000

Detalle del Borrador del Presupuesto - Transferencia a Capital

Budget Account	Description	2021-2022 Proposed Budget	2020-2021 Adopted Budget	Dollar Change	Percent Change	2019-2020 Prior Year Expense	2018-2019 Expense	2017-2018 Expense
9950	Transfer to Capital Fund							
900	Transfer to Capital Funds	1,767,274	1,767,274	0	0.00%	3,397,042	5,538,599	14,800,399
	Subtotal of 9950 Transfer to Capital Fund	1,767,274	1,767,274	0	0.00%	3,397,042	5,538,599	14,800,399

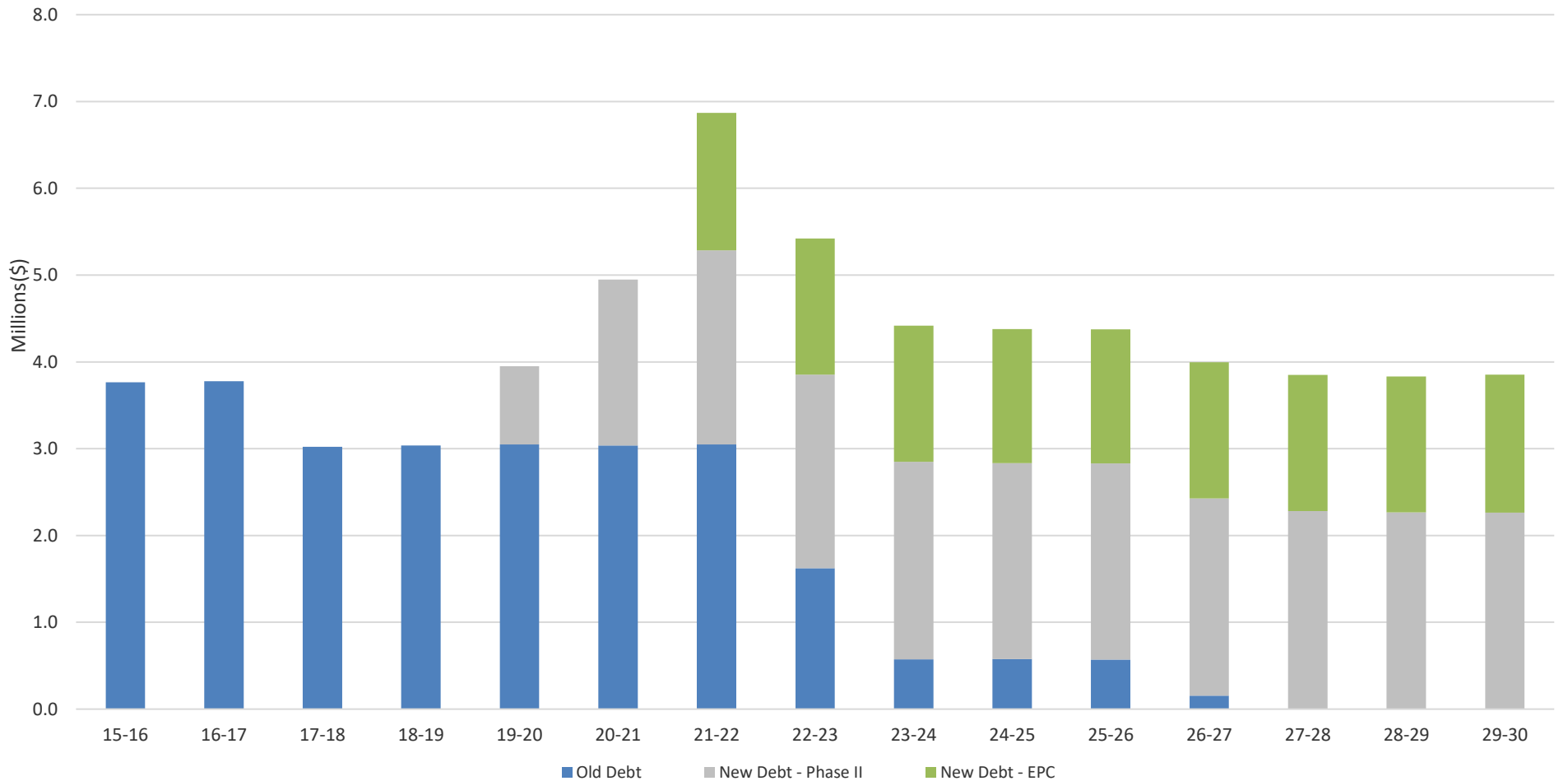
Lista de Proyectos Preliminares para Transferencia a Capital

- Sistema de ventilación de piscinas
- Techo y mampostería HS y SW
- Otros proyectos potenciales identificados en el informe de inspección visual



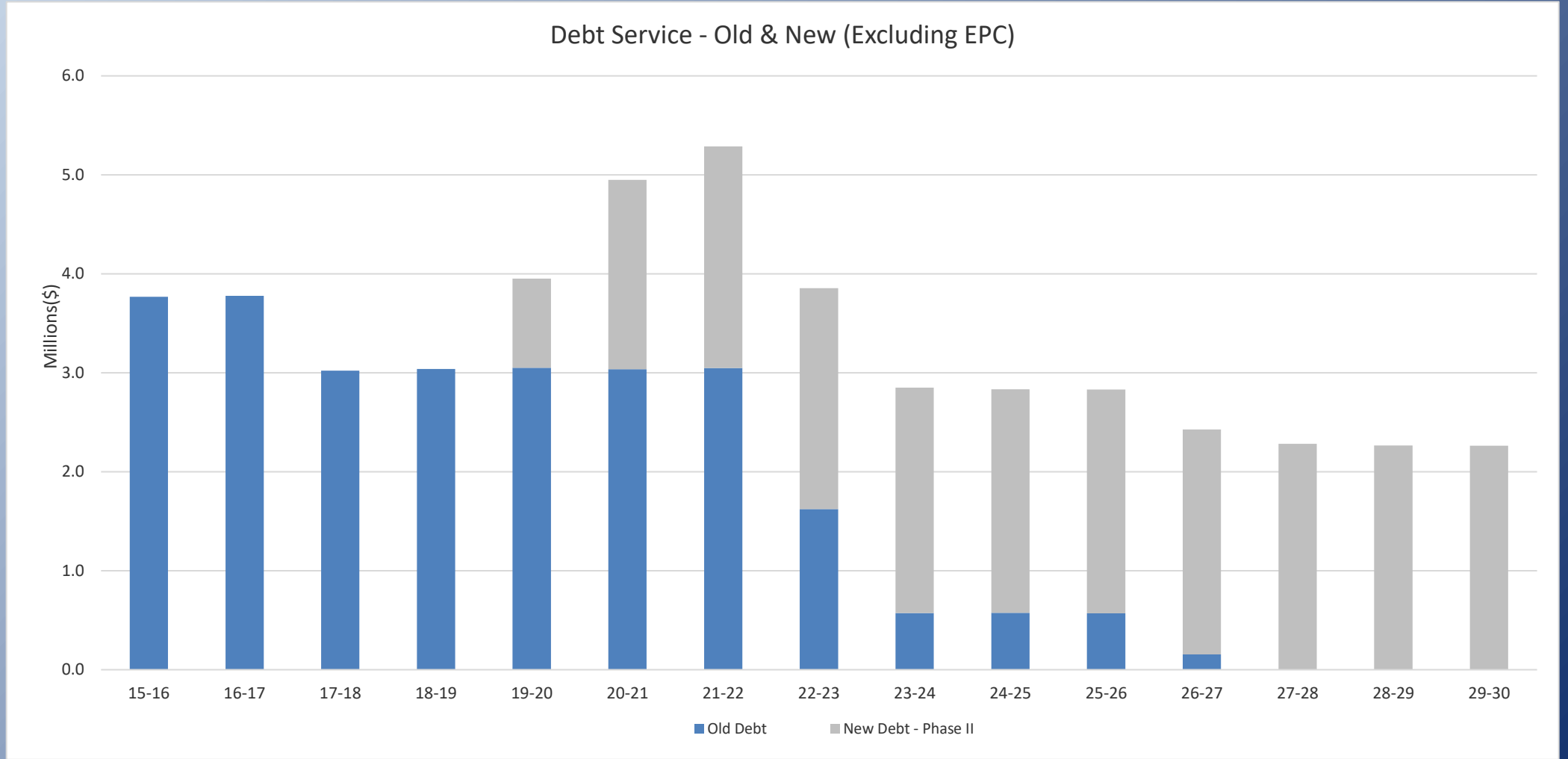
Budget Account	Description	2021-2022 Proposed Budget	2020-2021 Adopted Budget	Dollar Change	Percent Change	2019-2020 Actual Expenditure	2018-19 Expense	2017-18 Expense
9901-990-00-0000	Trsf to Debt Service Fund	6,870,281	4,948,331	1,921,950	38.84%	3,949,913	3,034,408	3,020,306
	960 Object Subtotal	6,870,281	4,948,331	1,921,950	38.84%	3,949,913	3,034,408	3,020,306

Debt Service - Old & New (Phase II Bond and EPC)



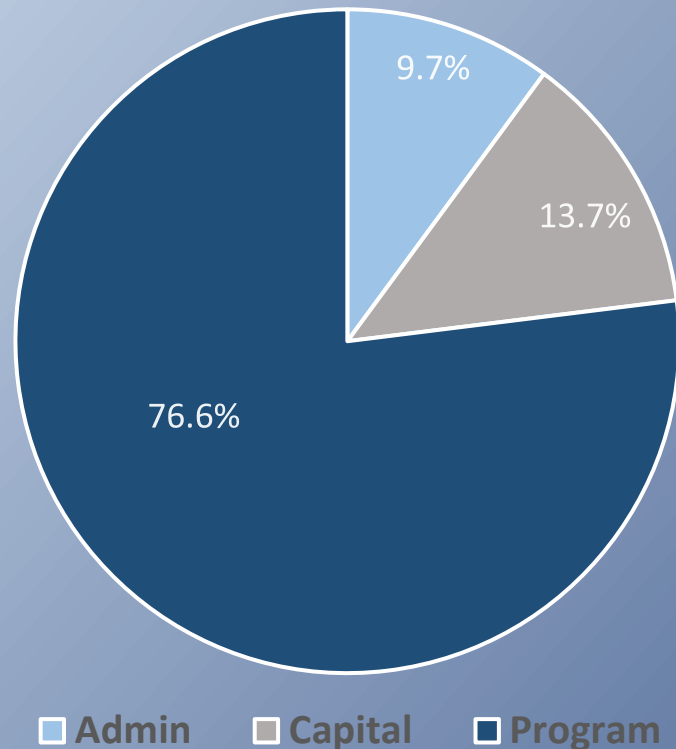
Total del Servicio de Deuda

Servicio de
Deuda
Excluyendo
EPC



Sección de Administración del Presupuesto

Componentes del Presupuesto



Códigos y Áreas de Función de Administración

- Junta de Educación
- Secretaria de Distrito y Reunión Anual/
Votación del Presupuesto
- Oficina del Administrador Principal de la
Escuela
- Oficina de Negocios
- Oficina del Personal
- Oficina de Información Pública
- Administración a Nivel Central y Escolar
- Administrador de Servicios Informática (IT).
- Desarrollo Profesional
- Revisión de Cuentas
- Servicios Jurídicos
- Seguro
- Impresión y Envío
- Costos Administrativos de BOCES

Resumen del Código de Administración

Budget Account	Description	2021-2022 Proposed Budget	2020-2021 Adopted Budget	Dollar Change	Percent Change	2019-2020 Prior Year Expense	2018-2019 Expense	2017-2018 Expense	2021-2022 Proposed FTE	2020-2021 Current Year FTE
1010	Board Of Education	46,700	46,700	0	0.00%	41,773	44,226	41,886		
1040	District Clerk	97,187	97,187	0	0.00%	94,587	53,243	51,068	1.0000	1.0000
1060	District Meeting	30,500	30,500	0	0.00%	28,372	27,805	44,969		
1240	Chief School Administrator	385,079	385,079	0	0.00%	373,824	420,542	410,507	2.0000	2.0000
1310	Business Administration	576,814	576,814	0	0.00%	541,996	534,231	491,629	3.7000	3.7000
1320	Auditing	125,870	128,370	-2,500	-1.96%	103,850	101,325	191,612		
1345	Purchasing	561,214	553,578	7,636	1.38%	503,050	481,035	409,338	7.0000	7.0000
1420	Legal	429,600	429,600	0	0.00%	363,102	423,757	422,655		
1430	Personnel	699,090	656,821	42,269	6.44%	626,105	640,982	630,061	6.0000	6.0000
1480	Public Information and Services	169,670	169,670	0	0.00%	161,681	139,440	105,929	1.0000	1.0000
1670	Central Printing & Mailing	545,541	554,399	-8,852	-1.60%	505,059	411,809	326,922	1.6000	1.6000
1680	Central Data Processing	2,816,285	2,806,764	9,521	0.34%	3,184,103	2,472,895	3,062,609	4.0000	4.0000
1910	Unallocated Insurance	1,175,372	1,175,372	0	0.00%	1,052,577	1,273,906	1,609,216		
1981	BOCES Administrative Costs	824,806	807,288	17,518	2.17%	764,974	736,910	731,122		
1983	BOCES Capital Expenses	130,451	130,020	431	0.33%	161,781	159,075	161,603		
1989	Unclassified	50,000	50,000	0	0.00%	0	0	0		
2010	Curriculum Devel and Suprvsn	2,883,601	2,833,187	50,414	1.78%	2,822,783	2,978,125	2,971,478	21.5000	21.5000
2020	Supervision-Regular School	6,378,961	6,282,938	96,023	1.53%	6,507,776	6,298,648	6,325,602	81.9000	81.9000
2070	Inservice Training-Instruction	503,000	503,000	0	0.00%	534,114	368,094	520,462		
Total General Fund		18,429,741	18,217,281	212,460	1.17%	18,371,507	17,566,048	18,508,668	129.7000	129.7000

Diferencia

Budget Account	Description	2021-2022 Proposed Budget	2020-2021 Adopted Budget	Dollar Change	Percent Change	2019-2020 Prior Year Expense	2018-2019 Expense	2017-2018 Expense	2021-2022 Proposed FTE	2020-2021 Current Year FTE
1060 District Meeting										
1060	Salaries	12,650	12,650	0	0.00%	9,374	11,737	19,572		
1060-400-00-0000	Contractual Svc	7,000	7,000	0	0.00%	12,822	5,451	11,821		
1060-405-00-0000	Legal Notices & Ads	7,000	7,000	0	0.00%	4,998	6,790	8,262		
1060-500-00-0000	Supplies	3,850	3,850	0	0.00%	1,178	3,827	5,314		
	1060 Function Subtotal	30,500	30,500	0	0.00%	28,372	27,805	44,969		
Total General Fund		30,500	30,500	0	0.00%	28,372	27,805	44,969		

Budget Account	Description	2021-2022 Proposed Budget	2020-2021 Adopted Budget	Dollar Change	Percent Change	2019-2020 Prior Year Expense	2018-2019 Expense	2017-2018 Expense
1320 Auditing								
1320-435-00-8000	Audit Svc-Indepndt	45,500	48,000	-2,500	-5.21%	46,725	45,125	46,000
1320-435-00-8001	Audit Svc-Internal	36,600	36,600	0	0.00%	21,600	21,200	28,798
1320-435-00-8002	Audit Services-Claims	36,770	36,770	0	0.00%	35,525	35,000	35,000
1320-435-00-8003	Audit Svc-Special	7,000	7,000	0	0.00%	0	0	81,816
	1320 Function Subtotal	125,870	128,370	-2,500	-1.95%	103,850	101,325	191,612
Total General Fund		125,870	128,370	-2,500	-1.95%	103,850	101,325	191,612

Budget Account	Description	2021-2022 Proposed Budget	2020-2021 Adopted Budget	Dollar Change	Percent Change	2019-2020 Prior Year Expense	2018-2019 Expense	2017-2018 Expense	2021-2022 Proposed FTE	2020-2021 Current Year FTE
1345 Purchasing										
1345	Salaries	528,864	521,228	7,636	1.47%	477,366	449,214	388,607	7.0000	7.0000
1345-405-00-0000	Legal Notices & Ads	18,500	18,500	0	0.00%	12,228	18,348	8,618		
1345-490-00-0000	BOCES Svc	11,850	11,850	0	0.00%	12,720	11,610	10,250		
1345-500-00-0000	Supplies	2,000	2,000	0	0.00%	737	1,863	1,863		
	1345 Function Subtotal	561,214	553,578	7,636	1.38%	503,050	481,035	409,338	7.0000	7.0000

Impresión y Envío Centralizados y Procesamiento de Datos

Budget Account	Description	2021-2022 Proposed Budget	2020-2021 Adopted Budget	Dollar Change	Percent Change	2019-2020 Prior Year Expense	2018-2019 Expense	2017-2018 Expense	2021-2022 Proposed FTE	2020-2021 Current Year FTE
1670 Central Printing & Mailing										
1670	Salaries	138,441	132,293	6,148	4.65%	131,543	123,741	119,293	1.6000	1.6000
1670-200-00-0000	Equipment	8,000	8,000	0	0.00%	11,985	0	1,425		
1670-400-00-0000	Contractual Svc	23,100	23,100	0	0.00%	17,163	11,489	22,980		
1670-430-00-0000	Repair	3,000	3,000	0	0.00%	2,737	1,384	136		
1670-433-00-0000	Copier Machines	0	0	0	0.00%	0	0	92,503		
1670-483-00-0000	Postage	55,000	55,000	0	0.00%	60,769	77,445	52,775		
1670-490-00-0000	BOCES Svc	285,000	300,000	-15,000	-5.00%	282,495	168,009	13,279		
1670-500-00-0000	Supplies	33,000	33,000	0	0.00%	18,367	31,741	24,531		
	1670 Function Subtotal	545,541	554,393	-8,852	-1.60%	505,059	411,809	326,922	1.6000	1.6000
1680 Central Data Processing										
1680	Salaries	312,285	302,764	9,521	3.14%	295,524	288,889	281,111	4.0000	4.0000
1680-201-00-0000	Computer Equip-Non-Aid	87,000	87,000	0	0.00%	88,328	16,127	88,407		
1680-400-00-0000	Contractual Svc	115,000	115,000	0	0.00%	87,507	114,547	23,540		
1680-432-00-0000	DW Software	25,000	25,000	0	0.00%	63,585	4,047	25,924		
1680-490-00-0000	BOCES Svc	2,175,000	2,175,000	0	0.00%	2,583,248	1,950,156	2,589,111		
1680-500-00-0000	Supplies	102,000	102,000	0	0.00%	87,935	101,129	56,516		
	1680 Function Subtotal	2,816,285	2,806,764	9,521	0.34%	3,184,103	2,472,895	3,062,609	4.0000	4.0000

Personal, Desarrollo y Supervisión Curricular

Budget Account	Description	2021-2022 Proposed Budget	2020-2021 Adopted Budget	Dollar Change	Percent Change	2019-2020 Prior Year Expense	2018-2019 Expense	2017-2018 Expense	2021-2022 Proposed FTE	2020-2021 Current Year FTE
1430 Personnel										
1430	Salaries	661,628	620,121	41,507	6.69%	590,805	610,611	598,952	6.0000	6.0000
1430-400-00-0000	Contractual Svc	4,000	4,000	0	0.00%	0	0	121		
1430-405-00-0000	Legal Notices & Ads	2,500	2,500	0	0.00%	1,841	1,117	1,861		
1430-460-00-0000	BOCES Svc	29,762	29,000	762	2.63%	32,297	28,062	28,062		
1430-500-00-0000	Supplies	1,200	1,200	0	0.00%	1,162	1,162	1,066		
	1430 Function Subtotal	699,090	656,821	42,269	6.44%	626,105	640,982	630,061	6.0000	6.0000
2010 Curriculum Devel and Suprvsn										
2010	Salaries	2,875,601	2,825,487	50,414	1.78%	2,820,666	2,976,632	2,964,783	21.5000	21.5000
2010-500-00-0000	Supplies	7,700	7,700	0	0.00%	2,088	1,493	6,666		
	2010 Function Subtotal	2,883,601	2,833,187	50,414	1.78%	2,822,783	2,978,125	2,971,478	21.5000	21.5000
2020 Supervision-Regular School										
2020	Salaries	6,281,618	6,185,595	96,023	1.55%	6,452,590	6,249,233	6,291,464	81.9000	81.9000
2020-400-00-0000	Contractual Services	40,000	40,000	0	0.00%	8,043	0	0		
2020-450-00-0000	Conf, Wkshps & Travel	35,000	35,000	0	0.00%	36,582	32,147	22,395		
2020-453-00-0000	Mileage Reimbursement	10,100	10,100	0	0.00%	3,312	10,061	5,574		
2020-484-00-0000	Memberships & Dues	9,243	9,243	0	0.00%	7,249	7,207	6,169		
2020-506-00-0000	Subscriptions	3,000	3,000	0	0.00%	0	0	0		
	2020 Function Subtotal	6,378,961	6,282,938	96,023	1.53%	6,507,776	6,298,648	6,325,602	81.9000	81.9000

Ingresos

1. Ayuda Estatal:

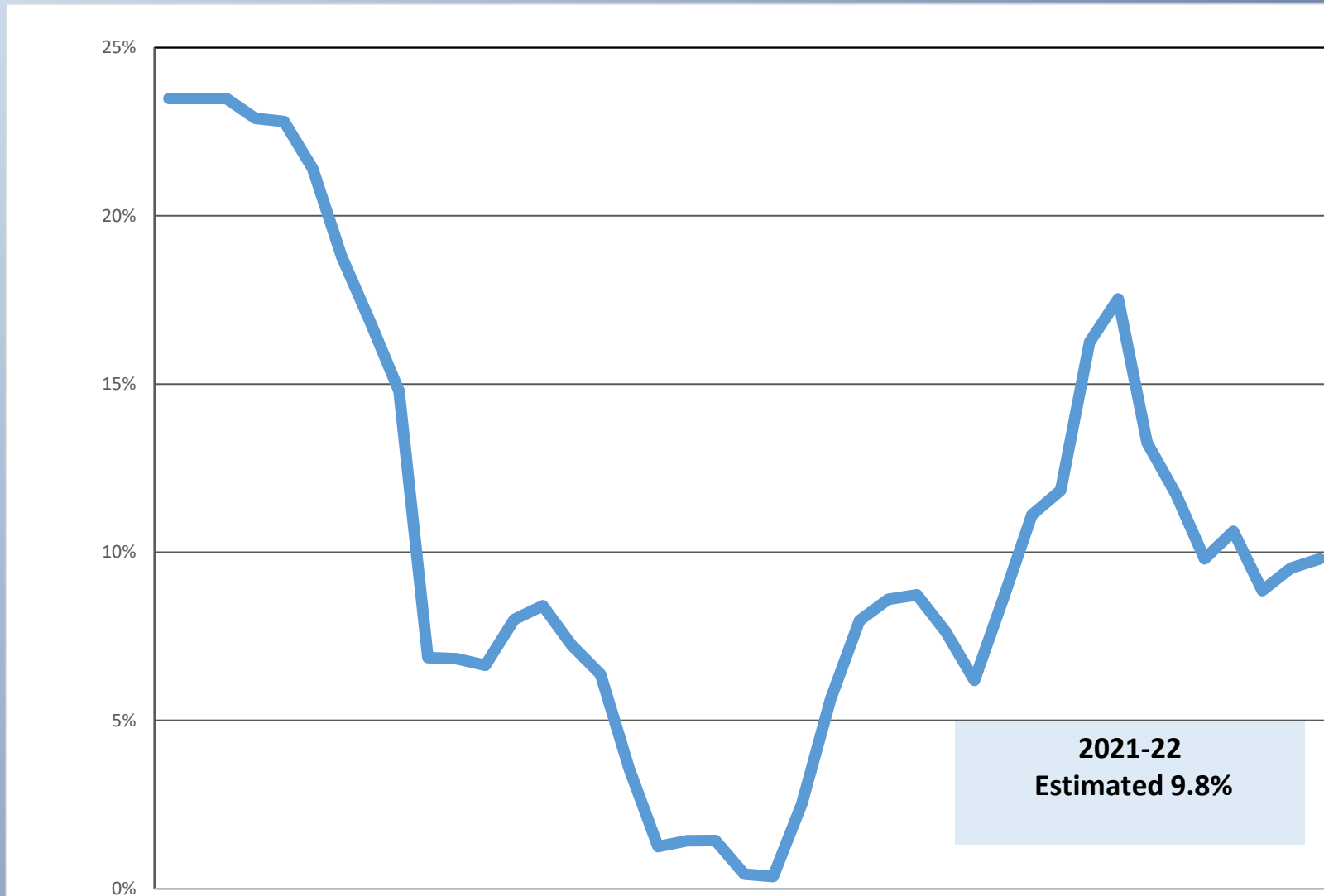
- Ayuda Estatal Retenida en 2019-20
- Estado de la Ayuda Estatal para el Año Escolar 2020-21
- Ayudas Estatales para 2021-22

2. Reserva de TRS

Ayuda Estatal

REVENUE DESCRIPTION	PROPOSED BUDGET 2020-21	Executive Budget (1/19 Run) BUDGET 2021-22
<i>STATE AID</i>		
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

Tarifa de TRS



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

El cambio en la ECR = aprox. \$530 mil de aumento en el presupuesto

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

Posible uso de la Reserva de TRS

RESERVA de TRS



Budget Account	Description	2021-2022 Proposed Budget	2020-2021 Adopted Budget	Dollar Change
9020	Teachers' Retirement	11,120,514	10,590,935	529,579

Planificación Presupuestaria 2019-20

Mazo 15, 2021 Reunión Presupuestaria

- Programa/Presupuesto Educativo
- Ingresos y Reservas
- Actualizaciones de Admin. Y Códigos de Capital
- Actualizaciones del Límite de Impuestos