

Distrito escolar Syosset

Reunión informativa sobre el presupuesto presupuesto 2022-2023

21 de marzo de 2022



Calendario de planificación del presupuesto 2022-2023

Fechas importantes

- ✓ 7 de febrero: reunión sobre el presupuesto (capitales y adm.)
- 21 de marzo: reunión sobre el presupuesto (programa)
- 11 de abril: reunión sobre el presupuesto y aprobación del presupuesto
- 9 de mayo: audiencia sobre el presupuesto
- 17 de mayo de 2022: elección anual del distrito y votación del presupuesto

Temas de la reunión sobre el presupuesto del 15 de marzo de 2021:

- **Actualización** del límite impositivo para 2022-2023
- Anteproyecto de los códigos del programa
- Anteproyecto de los beneficios e ingresos
(reservas restringidas)

Factores presupuestarios 2022-2023



- Reducción del servicio de deudas
- Reducción del Sistema de Jubilación de Empleados (ERS)



- Aumento de la prima del seguro médico
- Aportes necesarios para el Sistema de Jubilación de Maestros (TRS)
- Gastos corrientes relacionados con la COVID-19
- Aumentos de costos/índice de precios para el consumidor (IPC)
- Aumento de la inscripción



Cálculo
del límite
impositivo:
preliminar

Tax Levy for 2021-22	\$208,289,296
Multiply (1) by Tax Base Growth Factor 2022	1.00490
	\$209,309,913
Add: PILOT payments from prior year	\$4,433,497
LIPA "PILOT"	\$5,155,427
Subtract Exclusions - Capital	(\$5,799,187)
Adjusted Prior Year Levy	\$213,099,650
Allowable Levy Growth Factor (lesser of CPI or 2%)	\$217,361,643
Current Estimate = 2.00%	
Subtract Estimated PILOTS for 2022-23 fiscal year	(\$5,129,541)
Subtract Estimated LIPA "Pilots" for 2022-23 fiscal year	(\$4,615,519)
Tax Levy Limit	\$207,616,583
Estimated Coming Year Exemptions - Capital	\$6,453,989
2022-23 MAXIMUM ALLOWABLE TAX LEVY	\$214,070,572
	2.78%

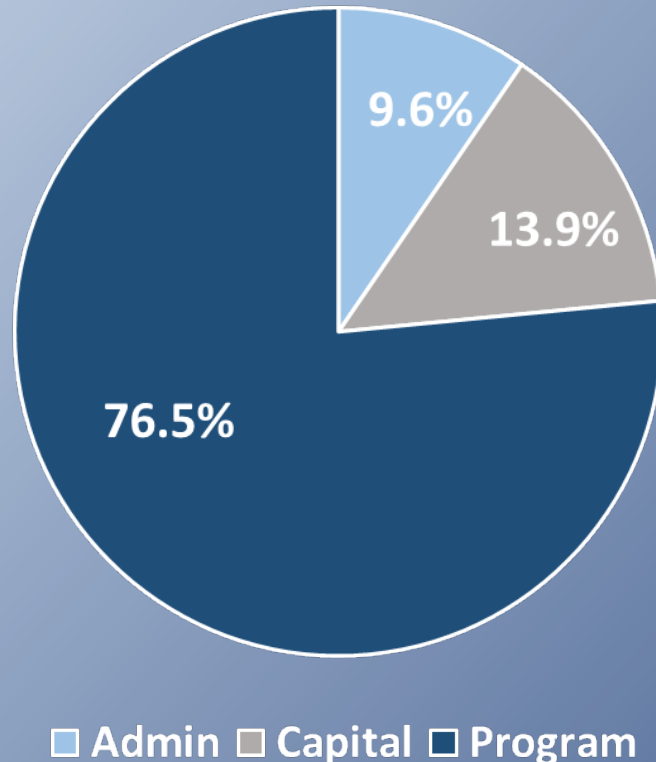


Tendencia de cálculo del límite impositivo de Syosset

	Tax Cap Calculation	Actual Tax Levy
2022-23 Est.	2.78%	?
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%

Sección del programa sobre presupuesto

Componentes presupuestarios según datos de 2021-2022



Códigos y áreas de funciones del programa

- Toda educación regular y especial
- Educación ocupacional/técnica
- Bibliotecas escolares
- Oficinas de orientación y asistencia
- Oficina de enfermería y servicios de salud
- Psicólogos y trabajadores sociales
- Tecnología educativa
- Escuela de verano
- Recreación y educación continua
- Curriculares complementarios (clubes)
- Deportes
- Transporte

Resumen de los códigos del programa

Budget Account	Description	2022-2023 Proposed Budget	2021-2022 Adopted Budget	Dollar Change	Percent Change	2020-2021 Actual Expenditure	2019-20 Expense	2018-19 Expense	2022-2023 Proposed FTE	2021-2022 Current Year FTE
2110 Teaching-Regular School		83,116,822	79,360,850	3,725,972	4.69%	76,246,347	74,036,513	74,302,542	684.8972	680.4972
2250 Prg For Sdnts w/Disabil-Med Elgble		30,410,422	30,212,630	197,792	0.65%	27,498,120	27,817,779	27,504,093	248.4000	244.9000
2280 Occupational Education(Grades 9-12)		435,000	420,000	15,000	3.57%	423,543	414,113	408,774		
2310 Continuing Education		118,752	118,752		0.00%	62,593	60,625	96,380	1.0000	1.0000
2320 Summer School		556,332	397,258	159,074	40.04%	392,374	396,133	345,265		
2610 School Library & AV		2,796,407	2,708,327	88,080	3.25%	2,425,578	2,479,425	2,528,789	26.0000	26.0000
2630 Computer Assisted Instruction		3,982,243	3,636,105	346,138	9.52%	4,317,675	3,060,256	3,049,918	2.0000	2.0000
2805 Attendance-Regular School		325,404	256,229	69,175	27.00%	256,854	225,961	226,926	5.0000	5.0000
2810 Guidance-Regular School		3,305,232	3,271,577	33,655	1.03%	3,040,084	3,063,911	3,036,929	26.0000	26.0000
2815 Health Svcs-Regular School		1,981,295	1,762,219	219,076	12.43%	2,208,541	1,509,944	1,397,750	19.0000	19.0000
2820 Psychological Svcs-Reg Schl		2,613,342	2,670,577	-57,235	-2.14%	2,535,495	2,565,731	2,560,728	20.6000	20.6000
2825 Social Work Svcs-Regular School		338,312	331,317	6,995	2.11%	222,789	232,420	104,012	3.0000	3.0000
2850 Co-Curricular Activ-Reg Schl		1,710,634	1,673,694	36,940	2.21%	1,103,303	1,270,649	1,506,526	1.0000	1.0000
2855 Interscholastic Athletics-Reg Schl		2,781,557	2,408,589	372,968	15.48%	1,823,066	1,835,315	2,230,103	2.0000	2.0000
5510 District Transportation Services		256,179	247,722	8,457	3.41%	247,103	223,207	219,440	3.4286	3.4286
5540 Contract Transportation-Med Elgble		11,507,600	11,507,600		0.00%	9,908,557	8,215,519	9,766,934		
5581 Transportation from Buses					0.00%			6,365		
7140 Recreation		297,127	297,127		0.00%	61,925	228,231	274,700	1.0000	1.0000
8070 Census		18,750	18,750		0.00%	14,763	14,879	14,873		
Total del programa		146,551,410	141,329,323	5,222,087	3.69%	132,788,710	127,680,611	129,611,077	1,041.3258	



Detalle presupuestario del anteproyecto: escuela de enseñanza regular

Budget Account	Description	2022-2023 Proposed Budget	2021-2022 Adopted Budget	Dollar Change	Percent Change	2020-2021 Actual Expenditure	2019-20 Expense	2018-19 Expense	2022-2023 Proposed FTE	2021-2022 Current Year FTE
2110 Teaching-Regular School										
110 Teacher Salaries, K-3		12,346,734	11,027,293	1,319,441	11.97%	10,580,418	10,849,489	10,384,729	96.0000	96.0000
120 Teacher Salaries, 4-6		9,605,080	9,309,678	295,382	3.17%	8,854,983	8,761,845	9,000,147	71.0000	71.0000
125 Tutors		1,365,100	1,365,000	100	0.01%	153,590	1,300,781	1,304,159	27.2500	27.2500
130 Teacher Salaries 7-12		40,641,362	39,141,964	1,499,398	3.83%	37,474,527	37,677,388	37,670,831	305.5000	301.1000
140 Substitutes		2,029,000	2,012,500	16,500	0.82%	5,119,995	1,327,320	1,342,365	47.0000	47.0000
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%	23,725	167,579	236,148		
151 Elementary Salaries		11,163,471	10,759,222	404,249	3.76%	10,239,039	10,375,560	10,152,978	80.6972	80.6972
160 Noninstructional Salaries		561,281	565,184	-3,903	-0.69%	558,122	547,420	450,657	6.4900	6.4900
161 Noninstructional P/T Sal		15,000	15,000		0.00%	5,799	7,394	7,915		
162 Noninstructional Overtime		20,000	20,000		0.00%	18,866	19,189	4,671		
180 Monitors		1,277,200	1,239,500	37,700	3.04%	1,247,509	1,014,310	914,937	50.9600	50.9600
200 Equipment		312,250	277,250	35,000	12.62%	179,568	208,797	672,845		
204 Equipment - Not Capitaliz		30,000	30,000		0.00%					
400 Contractual Services		83,000	83,000		0.00%	45,817	50,312	15,858		
430 Repair		41,728	41,728		0.00%	5,133	18,808	19,490		
434 Rental Services		4,000	4,000		0.00%					
436 Temp Emp Agency Services					0.00%			63,915		
450 Conf, Wkshps & Travel -PD		59,000	59,000		0.00%	7,489	41,892	35,026		
451 Chaperone Travel		5,000	5,000		0.00%		739	564		
452 Student Travel & Registra		21,000	21,000		0.00%	8,595	16,077	27,261		
453 Mileage Reimbursement		14,500	14,500		0.00%	2,110	3,038	5,687		
480 Textbooks & Journals		660,825	660,825		0.00%	418,222	341,360	442,191		
481 Non Public Textbooks		50,000	50,000		0.00%	32,746	35,191	39,132		
484 Memberships and Dues		29,190	29,190		0.00%	7,343	7,040	11,296		
487 Commencement		52,000	52,000		0.00%	34,792	11,565	48,771		
490 BOCES Services		550,000	550,000		0.00%	325,369	329,711	375,541		
500 Materials & Supplies		1,306,521	1,183,221	123,300	10.42%	856,069	811,855	968,552		
501 Petty Cash		1,000	2,195	-1,195	-54.44%	606	699	1,234		
506 Subscriptions		3,800	3,800		0.00%	475	175	222		
509 Sheet Music		30,000	30,000		0.00%	4,490	22,040	20,565		
510 Testing Supplies		160,000	160,000		0.00%	40,947	87,963	86,944		
560 CPR, Lifeguarding		3,800	3,800		0.00%	23	996	-87		
Subtotal of 2110 Teaching-Regular School		83,116,822	79,390,850	3,725,972	4.69%	76,246,347	74,036,513	74,302,542	684.8972	680.4972

Detalle presupuestario del anteproyecto: educación especial

Budget Account	Description	2022-2023 Proposed Budget	2021-2022 Adopted Budget	Dollar Change	Percent Change	2020-2021 Actual Expenditure	2019-20 Expense	2018-19 Expense	2022-2023 Proposed FTE	2021-2022 Current Year FTE
2250 Prg For Sdnts w/Disabil-Med Elgble										
100 Administrator Salaries		191,807	188,192	5,615	3.02%	194,254	188,958		1.0000	1.0000
101 Principals		367,288	370,198	-2,930	-0.79%	366,661	381,330	371,688	2.0000	2.0000
125 Tutors		1,166,000	1,080,000	86,000	7.96%	1,000,714	1,610,193	2,144,403	20.5000	20.5000
128 Teaching Assistants		2,673,652	3,819,609	-1,145,957	-30.00%	3,061,068	3,922,609	4,346,148	47.0000	47.0000
130 Teacher Salaries 7-12		8,536,417	8,423,875	112,542	1.34%	7,635,111	7,907,246	8,167,231	62.9000	61.4000
150 Instructional Salaries		20,000	30,000	-10,000	-33.33%	2,319	33,316	30,999		
151 Elementary Salaries		6,248,064	6,198,617	49,447	0.80%	5,821,042	4,963,802	4,263,512	49.0000	49.0000
165 Therapists		1,220,818	1,144,753	76,065	6.64%	1,102,842	1,090,139	1,023,160	11.0000	11.0000
175 200 Day Salaries		2,369,396	2,027,386	342,010	16.87%	1,829,875	1,709,933	1,395,747	51.0000	51.0000
180 Monitors		42,000	42,000		0.00%	24,785	30,611	32,111	2.0000	2.0000
200 Equipment		20,000	20,000		0.00%	1,791	11,183	997		
400 Contractual Services		950,000	1,000,000	-50,000	-5.00%	644,413	576,516	833,503		
408 DOL/DOR Services		160,000	225,000	-65,000	-28.89%	123,818	100,250	141,137		
408 Nursing Services		270,000	220,000	50,000	22.73%	205,171	120,309	178,066		
448 Evaluations		20,000	20,000		0.00%	7,860	8,086	9,422		
449 Contingency		200,000	200,000		0.00%					
470 Tuition		2,610,000	1,940,000	670,000	34.54%	2,010,286	1,879,060	1,526,011		
490 BOCES Services		3,280,000	3,200,000	80,000	2.50%	3,373,048	3,196,263	2,954,536		
500 Materials & Supplies		65,000	65,000		0.00%	63,062	57,675	85,421		
Subtotal of 2250 Prg For Sdnts w/Disabil-Med Elgble		30,410,422	30,212,630	197,792	0.65%	27,498,120	27,817,779	27,504,093	246.4000	244.9000

Detalle presupuestario del anteproyecto: escuela de verano

Budget Account	Description	2022-2023 Proposed Budget	2021-2022 Adopted Budget	Dollar Change	Percent Change	2020-2021 Actual Expenditure	2019-20 Expense	2018-19 Expense
2320 Summer School								
101 Principals		18,560	7,830	10,730	137.04%	7,908	7,828	5,772
110 Teacher Salaries, K-3		105,000	0	105,000	****.***%	61,179	0	0
111 Teacher Salaries, 4-6		105,000	0	105,000	****.***%	73,888	0	0
125 Tutors		44,550	16,648	27,902	167.60%	16,436	16,648	0
126 Teaching Assistants		38,650	22,200	16,450	74.10%	23,462	22,122	0
130 Teacher Salaries 7-12		130,200	293,000	-162,800	-55.56%	119,905	292,881	226,625
150 Instructional Salaries		0	5,080	-5,080	-100.00%	0	5,093	5,068
151 Elementary Salaries		55,850	8,500	47,350	557.06%	44,022	8,094	77,287
160 Noninstructional Salaries		38,522	27,000	11,522	42.67%	33,896	25,785	18,928
162 Noninstructional Overtime		0	0	0	0.00%	507	730	0
500 Materials & Supplies		20,000	17,000	3,000	17.65%	11,141	16,951	11,585
Subtotal of 2320 Summer School		556,332	397,258	159,074	40.04%	392,374	396,133	345,265

Detalle presupuestario del anteproyecto: biblioteca y tecnología educativa

Budget Account	Description	2022-2023 Proposed Budget	2021-2022 Adopted Budget	Dollar Change	Percent Change	2020-2021 Actual Expenditure	2019-20 Expense	2018-19 Expense	2022-2023 Proposed FTE	2021-2022 Current Year FTE
2610 School Library & AV										
121 Librarians		856,568	842,663	13,905	1.65%	755,305	754,616	739,262	7.0000	7.0000
131 Librarians Secondary		701,682	689,985	31,697	4.73%	646,542	639,600	617,666	5.0000	5.0000
160 Noninstructional Salaries		775,712	761,629	14,083	1.85%	697,680	765,683	813,833	13.0000	13.0000
162 Noninstructional Overtime		50,000	20,000	30,000	150.00%	27,769	29,701	63,967	0	0
175 200 Day Salaries		48,000	50,000	-2,000	-4.00%	36,323	27,319	17,987	1.0000	1.0000
460 BOCES Services		165,000	165,000	0	0.00%	139,566	138,335	164,863	0	0
500 Materials & Supplies		21,501	19,910	1,591	7.99%	12,937	10,515	11,985	0	0
504 Periodicals		13,283	15,295	-2,012	-13.15%	8,296	9,152	8,651	0	0
505 Library Books		65,807	64,991	816	1.26%	54,040	43,236	43,704	0	0
508 Classroom Libraries		78,350	78,350	0	0.00%	33,496	47,699	33,993	0	0
520 Audio Visual Supplies		20,504	20,504	0	0.00%	13,624	13,266	12,888	0	0
Subtotal of 2610 School Library & AV		2,796,407	2,708,327	88,080	3.25%	2,425,578	2,479,425	2,528,789	26.0000	26.0000

Budget Account	Description	2022-2023 Proposed Budget	2021-2022 Adopted Budget	Dollar Change	Percent Change	2020-2021 Actual Expenditure	2019-20 Expense	2018-19 Expense	2022-2023 Proposed FTE	2021-2022 Current Year FTE
2630 Computer Assisted Instruction										
150 Instructional Salaries		278,343	266,205	12,138	4.56%	262,668	255,613	0	2.0000	2.0000
200 Equipment		40,000	40,000	0	0.00%	64,026	19,199	12,539	0	0
400 Contractual Services		10,000	10,000	0	0.00%	62,141	4,521	1,677	0	0
430 Repair		5,000	5,000	0	0.00%	653	0	2,783	0	0
460 Software		242,400	78,400	164,000	209.18%	204,035	55,910	109,581	0	0
460 BOCES Services		3,106,500	2,961,500	145,000	4.90%	3,316,139	2,536,033	2,651,823	0	0
500 Materials & Supplies		300,000	275,000	25,000	9.09%	407,723	188,980	271,515	0	0
Subtotal of 2630 Computer Assisted Instruction		3,982,243	3,636,105	346,138	9.52%	4,317,675	3,060,256	3,049,918	2.0000	2.0000

Detalle presupuestario del anteproyecto: asistencia y orientación

Budget Account	Description	2022-2023 Proposed Budget	2021-2022 Adopted Budget	Dollar Change	Percent Change	2020-2021 Actual Expenditure	2019-20 Expense	2018-19 Expense	2022-2023 Proposed FTE	2021-2022 Current Year FTE
2805 Attendance-Regular School										
160 Noninstructional Salaries		319,404	231,229	88,175	38.13%	223,684	225,293	221,641	5.0000	5.0000
161 Noninstructional P/T Sal		0	20,000	-20,000	-100.00%	12,248	0	0	0	0
162 Noninstructional Overtime		4,000	5,000	-1,000	-20.00%	16,924	668	1,328	0	0
400 Contractual Services		0	0	0	0.00%	0	0	3,959	0	0
490 BOCES Services		2,000	0	2,000	****.***%	4,000	0	0	0	0
Subtotal of 2805 Attendance-Regular School		325,404	256,229	69,175	27.00%	256,854	225,961	226,926	5.0000	5.0000

Budget Account	Description	2022-2023 Proposed Budget	2021-2022 Adopted Budget	Dollar Change	Percent Change	2020-2021 Actual Expenditure	2019-20 Expense	2018-19 Expense	2022-2023 Proposed FTE	2021-2022 Current Year FTE
2810 Guidance-Regular School										
130 Teacher Salaries 7-12		2,765,531	2,747,576	17,955	0.65%	2,681,312	2,607,991	2,511,144	19.0000	19.0000
160 Noninstructional Salaries		498,311	491,891	6,420	1.31%	352,034	432,247	497,646	7.0000	7.0000
162 Noninstructional Overtime		1,010	1,010	0	0.00%	1,649	656	963		
400 Contractual Services		1,500	1,500	0	0.00%	0	900			
490 BOCES Services		28,280	19,000	9,280	48.84%	21,007	18,940	18,313		
500 Materials & Supplies		10,600	10,600	0	0.00%	4,082	3,177	8,883		
Subtotal of 2810 Guidance-Regular School		3,305,232	3,271,577	33,655	1.03%	3,040,084	3,063,911	3,036,929	26.0000	26.0000

Detalle presupuestario del anteproyecto: servicios de salud

Budget Account	Description	2022-2023 Proposed Budget	2021-2022 Adopted Budget	Dollar Change	Percent Change	2020-2021 Actual Expenditure	2019-20 Expense	2018-19 Expense	2022-2023 Proposed FTE	2021-2022 Current Year FTE
2815 Health Svcs-Regular School										
160 Noninstructional Salaries		1,293,100	1,235,024	58,076	4.70%	1,195,314	1,149,153	1,015,092	19.0000	19.0000
161 Noninstructional P/T Sal		1,000	1,000	0	0.00%	0	0	813	0	0
162 Noninstructional Overtime		30,000	30,000	0	0.00%	31,313	9,587	1,169	0	0
200 Equipment		3,500	3,500	0	0.00%	0	0	0	0	0
400 Contractual Services		300,000	175,000	125,000	71.43%	701,143	66,228	114,291	0	0
430 Repair		0	5,000	-5,000	-100.00%	0	0	0	0	0
446 Fees Other Districts		100,000	100,000	0	0.00%	71,846	80,632	89,524	0	0
448 Evaluations		53,045	53,045	0	0.00%	51,502	51,498	51,500	0	0
460 BOCES Services		75,000	69,000	6,000	8.70%	72,000	68,193	56,968	0	0
500 Materials & Supplies		125,000	90,000	35,000	38.89%	85,266	84,462	68,078	0	0
501 Petty Cash		650	650	0	0.00%	154	183	315	0	0
Subtotal of 2815 Health Svcs-Regular School		1,981,295	1,762,219	219,076	12.43%	2,208,541	1,509,944	1,397,750	19.0000	19.0000

Detalle presupuestario del anteproyecto: psicólogos y trabajadores sociales

Budget Account	Description	2022-2023 Proposed Budget	2021-2022 Adopted Budget	Dollar Change	Percent Change	2020-2021 Actual Expenditure	2019-20 Expense	2018-19 Expense	2022-2023 Proposed FTE	2021-2022 Current Year FTE
2820 Psychological Svcs-Reg Schl										
112 Teacher Salaries		158,375	188,629	-30,254	-16.04%	148,280	147,154	161,164	1.0000	1.0000
130 Teacher Salaries 7-12		771,640	831,207	-59,567	-7.17%	811,870	792,306	833,304	6.1000	6.1000
151 Elementary Salaries		1,073,096	1,035,652	37,443	3.62%	1,029,037	1,011,258	1,002,508	7.0000	7.0000
160 Noninstructional Salaries		461,032	532,889	-71,857	-13.48%	438,330	543,476	519,339	6.5000	6.5000
162 Noninstructional Overtime		6,200	6,200	0	0.00%	0	1,265	5,719	0	0
400 Contractual Services		140,000	70,000	70,000	100.00%	108,100	69,700	67,388	0	0
448 Fees Other Districts		0	3,000	-3,000	-100.00%	0	0	0	0	0
500 Materials & Supplies		3,000	3,000	0	0.00%	-102	572	1,308	0	0
Subtotal of 2820 Psychological Svcs-Reg Schl		2,613,342	2,670,577	-57,235	-2.14%	2,535,495	2,565,731	2,590,728	20.6000	20.6000

Budget Account	Description	2022-2023 Proposed Budget	2021-2022 Adopted Budget	Dollar Change	Percent Change	2020-2021 Actual Expenditure	2019-20 Expense	2018-19 Expense	2022-2023 Proposed FTE	2021-2022 Current Year FTE
2825 Social Work Svcs-Regular School										
150 Instructional Salaries		338,312	331,317	6,995	2.11%	222,789	232,420	104,012	3.0000	3.0000
Subtotal of 2825 Social Work Svcs-Regular School		338,312	331,317	6,995	2.11%	222,789	232,420	104,012	3.0000	3.0000

Detalle presupuestario del anteproyecto: deportes



Budget Account	Description	2022-2023 Proposed Budget	2021-2022 Adopted Budget	Dollar Change	Percent Change	2020-2021 Actual Expenditure	2019-20 Expense	2018-19 Expense	2022-2023 Proposed FTE	2021-2022 Current Year FTE
2855 Interscholastic Athletics-Reg Schl										
150 Instructional Salaries		1,660,000	1,455,000	205,000	14.09%	1,156,979	1,081,880	1,304,110		
160 Noninstructional Salaries		411,842	289,289	122,553	42.38%	250,874	267,658	305,503	2.0000	2.0000
162 Noninstructional Overtime		6,000	6,000		0.00%	5,726				
200 Equipment		25,000	25,000		0.00%	115,375	10,255	89,561		
400 Contractual Services		125,000	85,000	40,000	47.06%	48,100	34,337	23,263		
430 Repair		50,000	50,000		0.00%	8,285	18,514	47,062		
450 Conf, Wkshps & Travel -PD		415		415	****.***%	398		315		
451 Chaperone Travel		40,000	40,000		0.00%		30,219	35,614		
452 Student Travel & Registra		60,000	60,000		0.00%	20,385	48,782	55,934		
453 Mileage Reimbursement		300	300		0.00%	140	329			
484 Memberships and Dues		60,000	60,000		0.00%	3,881	31,915	33,604		
490 BOCES Services		123,000	123,000		0.00%	78,898	94,357	121,611		
500 Materials & Supplies		220,000	215,000	5,000	2.33%	136,025	217,069	213,526		
Subtotal of 2855 Interscholastic Athletics-Reg Schl		2,781,557	2,408,589	372,968	15.48%	1,823,066	1,835,315	2,230,103	2.0000	2.0000



Wrestling Conference 1a Champs



Girls tennis wins LI
Championship

Detalle presupuestario del anteproyecto: transporte

Budget Account	Description	2022-2023 Proposed Budget	2021-2022 Adopted Budget	Dollar Change	Percent Change	2020-2021 Actual Expenditure	2019-20 Expense	2018-19 Expense	2022-2023 Proposed FTE	2021-2022 Current Year FTE
5510 District Transportation Services										
160 Noninstructional Salaries		203,407	198,068	5,339	2.70%	197,408	220,473	192,318	2.0000	2.0000
161 Noninstructional P/T Sal		50,522	47,404	3,118	6.58%	47,127	0	0	1.4286	1.4286
162 Noninstructional Overtime		1,400	1,400	0	0.00%	1,783	1,311	0	0	0
400 Contractual Services		0	0	0	0.00%	0	0	26,000	0	0
500 Materials & Supplies		850	850	0	0.00%	787	1,423	1,122	0	0
Subtotal of 5510 District Transportation Services		256,179	247,722	8,457	3.41%	247,103	223,207	219,440	3.4286	3.4286
5540 Contract Transportation-Med Elgble										
400 Contractual Services		10,130,600	10,130,600	0	0.00%	9,365,973	7,296,729	8,504,678	0	0
424 Gasoline		250,000	250,000	0	0.00%	163,721	148,763	205,271	0	0
454 Field Trips		280,000	280,000	0	0.00%	0	158,151	255,294	0	0
455 Athletic Trips		670,000	670,000	0	0.00%	318,438	460,318	640,303	0	0
458 Field Trips - Acadmic Com		105,000	105,000	0	0.00%	0	79,481	103,308	0	0
459 Field Trips - Music		52,000	52,000	0	0.00%	0	32,697	44,932	0	0
460 Software		20,000	20,000	0	0.00%	30,425	9,400	4,150	0	0
Subtotal of 5540 Contract Transportation-Med Elgble		11,507,600	11,507,600	0	0.00%	9,908,557	8,215,519	9,766,934	0	0



Detalle presupuestario del anteproyecto: beneficios

Budget Account	Description	2022-2023 Proposed Budget	2021-2022 Adopted Budget	Dollar Change	Percent Change	2020-2021 Actual Expenditure	2019-20 Expense	2018-19 Expense
9010 State Retirement		2,270,400	3,445,000	-1,174,600	-34.10%	3,079,971	2,888,399	2,814,500
9020 Teachers' Retirement		11,970,784	11,120,515	850,269	7.65%	10,092,888	9,372,882	11,183,043
9030 Social Security		10,134,830	9,840,000	294,830	3.00%	9,473,638	9,275,140	9,104,258
9040 Workers' Compensation		730,000	730,000		0.00%	729,005	801,416	626,925
9045 Life Insurance		230,000	230,000		0.00%	202,854	208,476	217,722
9050 Unemployment Insurance		50,000	50,000		0.00%	3,300	50,000	22,089
9055 Disability Insurance		105,000	105,000		0.00%	73,878	73,753	67,279
9060 Hospital, Medical		33,835,430	30,700,230	3,135,200	10.21%	28,525,503	28,057,957	28,073,359
9065 Dental		905,000	905,000		0.00%	809,772	653,274	884,211
9070 Union Welfare Benefits		225,000	225,000		0.00%	225,000	225,000	225,000
9089 Other		296,000	299,200	-3,200	-1.07%	252,723	318,715	244,153
Total de beneficios		60,752,444	57,649,945	3,102,499	5.38%	53,468,530	51,902,992	53,462,519

Detalle presupuestario del anteproyecto: beneficios y uso potencial de reservas

Uso continuado de reservas para respaldar el presupuesto

Estados financieros auditados al
30 de junio de 2021

Budget Account	Description	2022-2023 Proposed Budget	2021-2022 Adopted Budget	Dollar Change
9010 State Retirement		2,270,400	3,445,000	-1,174,600
9020 Teachers' Retirement		11,970,754	11,120,515	850,239
9030 Social Security		10,134,830	9,840,000	294,830
9040 Workers' Compensation		730,000	730,000	
9045 Life Insurance		230,000	230,000	
9050 Unemployment Insurance		50,000	50,000	
9055 Disability Insurance		105,000	105,000	
9060 Hospital, Medical		33,835,430	30,700,230	3,135,200
9065 Dental		905,000	905,000	
9070 Union Welfare Benefits		225,000	225,000	
9089 Other		286,000	289,200	-3,200
Total Benefits		60,752,444	57,649,945	3,102,499

Restricted

Workers' compensation	3,275,338
Unemployment insurance	735,664
Retirement contribution	
Teachers' retirement system	5,817,238
Employees' retirement system	14,194,991
Insurance	314,474
Employee benefit accrued liability	3,374,308
Capital	2,669,617
Repairs	171,456

Detalle presupuestario del anteproyecto: beneficios y uso potencial de reservas restringidas

Uso continuado de reservas para respaldar el presupuesto

Uso potencial de reservas 2022-2023

Sistema de Jubilación de Empleados (ERS)	\$2,270,400
Sistema de Jubilación de Maestros (TRS)	\$1,400,000
Reserva para indemnización por accidentes y enfermedades laborales	\$730,000
Reserva para el seguro de desempleo	\$50,000
EBAL (sistema de jubilaciones)	\$100,000

Estimado total 2022-2023
\$4,550,400

Reservas que respaldan el presupuesto 2021-2022

Employee Retirement System (ERS)	\$3,445,000
Teachers Retirement System (TRS)	\$529,579
Workers Compensation Reserve	\$730,000
Unemployment Insurance Reserve	\$50,000
EBAL	\$100,000

Estimado total 2021-2022
\$4,854,579

Planificación del presupuesto 2022-2023

Reunión sobre el presupuesto del 11 de abril de 2022

- Actualizaciones del presupuesto
- Ingresos y reservas
- Adopción del presupuesto