



Distrito Escolar Syosset



Reunión informativa
sobre el presupuesto
Presupuesto 2022-23

7 DE FEBRERO DE 2022



Calendario de planificación del presupuesto 2022-23

Fechas importantes

- 7 de febrero: reunión de presupuesto (capital y admin.)
- 21 de marzo: reunión de presupuesto (programa e ingresos)
- 11 de abril: reunión sobre el presupuesto y la adopción 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 7 de febrero de 2022:

- Tope impositivo para 2022-23
- Códigos de capital
- Códigos de administración
- Primera revisión, ingresos, ayuda estatal, propuesta del gobernador

Presupuesto 2022-23

El presupuesto 2022-23 continúa brindando apoyo a lo siguiente:

- **Todos los programas y servicios existentes para los estudiantes**
- **Tecnología educativa**
- **El bienestar social y emocional de los estudiantes**
- **El mantenimiento de los protocolos de limpieza y desinfección existentes**
- **El mantenimiento de nuestra planta y equipos físicos**
- **La estabilidad fiscal para optimizar nuestra respuesta a las circunstancias cambiantes**

Factores presupuestarios 2022-23



- Reducción gradual del servicio de deudas

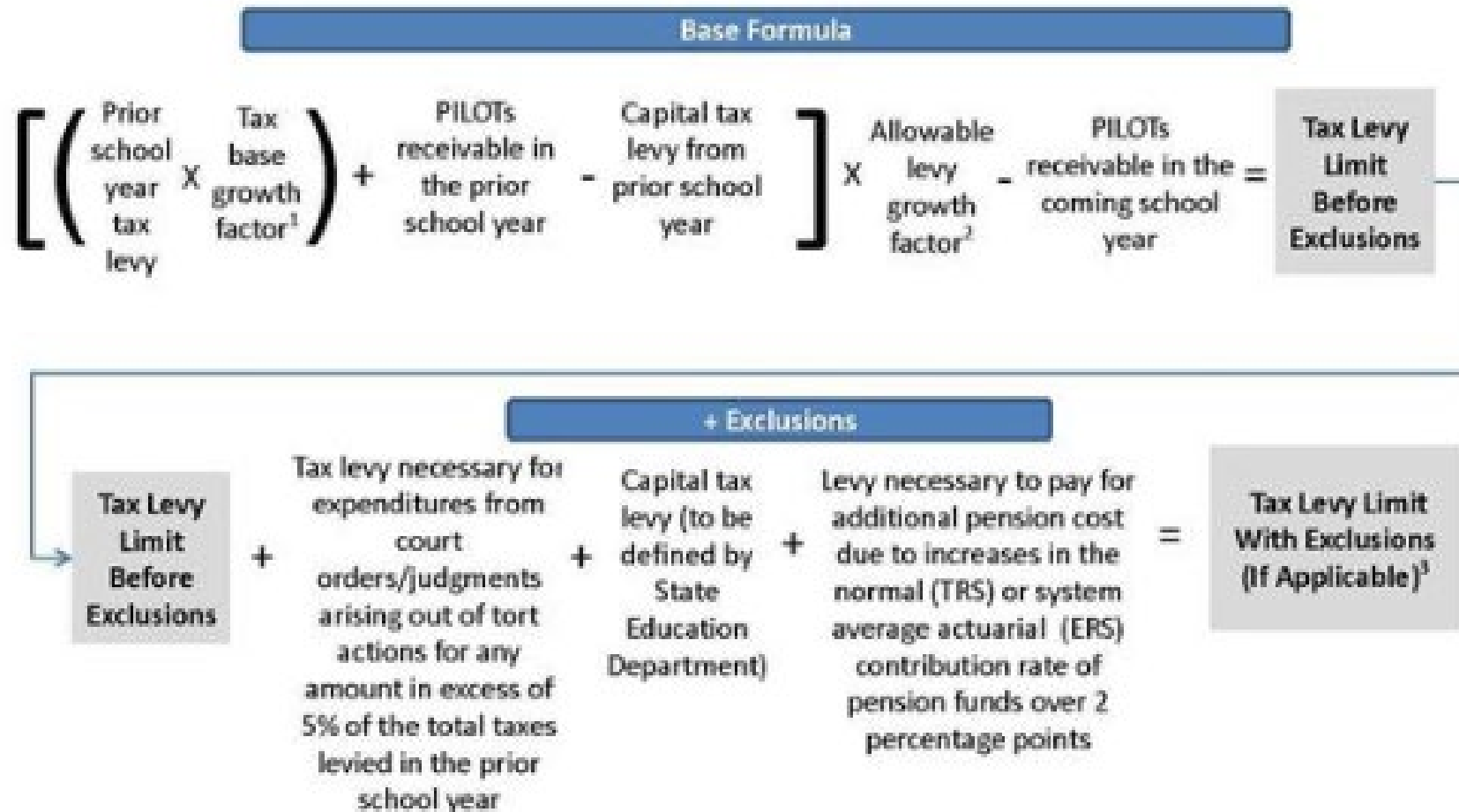
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- Aumento de primas de seguros de salud
 - Aporte requerido del TRS
 - Gastos continuos relacionados con la COVID-19
(costos operativos y de personal)
 - Aumentos de costos: (CPI = 4.7 %)



Tendencia de cálculo del tope impositivo de Syosset

	Tax Cap Calculation	Actual Tax Levy
2022-23 Est.	2.88%	?
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%

Fórmula del tope impositivo



Cálculo del tope
impositivo:
**Fase
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	\$6,669,266
2022-23 MAXIMUM ALLOWABLE TAX LEVY	\$214,285,849
	2.88%

← Sujeto a cambios según la ayuda para la construcción.
←

Office of the New York State Comptroller

Thomas P. DiNapoli • State Comptroller



Property Tax Cap

Inflation and Allowable Levy Growth Factors

January 2022

Inflation Factors and Allowable Levy Growth Factors by Fiscal Year								
Fiscal Year	Fiscal Years Beginning							
	2019		2020		2021		2022	
	Inflation Factor	Allowable Levy Growth Factor	Inflation Factor	Allowable Levy Growth Factor	Inflation Factor	Allowable Levy Growth Factor	Inflation Factor	Allowable Levy Growth Factor
Jan 1 - Dec 31	2.25%	1.0200	2.07%	1.0200	1.56%	1.0156	2.30%	1.0200
Mar 1- Feb 28	2.42%	1.0200	1.90%	1.0190	1.46%	1.0146	3.00%	1.0200
Apr 1 - Mar 31	2.42%	1.0200	1.85%	1.0185	1.43%	1.0143	3.33%	1.0200
Jun 1 - May 31	2.46%	1.0200	1.78%	1.0178	1.31%	1.0131	4.23%	1.0200
Jul 1 - Jun 30	2.44%	1.0200	1.81%	1.0181	1.23%	1.0123	4.70%	1.0200

Cálculo del tope impositivo:

Fase preliminar

OSC

La Oficina del Controlador del Estado (OSC) estableció el plazo de presentación del tope impositivo el 1 de marzo.

Reglamentos del NYSED: La Junta de Educación (BOE) adopta el presupuesto en abril y el informe de impuestos sobre la propiedad.

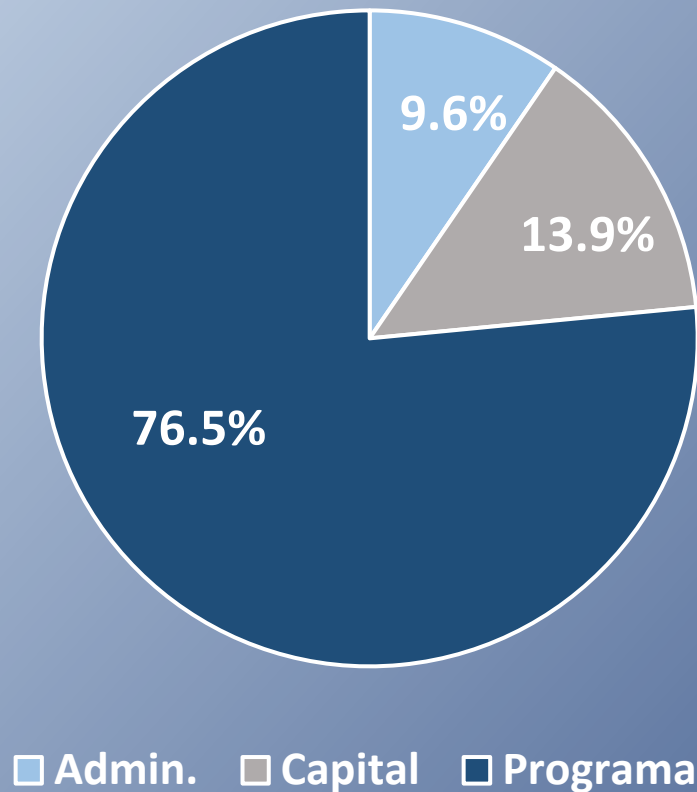
La OSC revela los resultados preliminares del tope impositivo antes de que los finales se presenten ante el NYSED.

Datos preliminares: probabilidad de variación

New York State Comptroller THOMAS P. DiNAPOLI		
Real Property Tax Cap		
Summary		
Tax Levy Limit, Before Adjustments and Exclusions		
✓	Real Property Tax Levy FYE 2022	\$208,289,296
✓	Tax Cap Reserve Offset from FYE 2021 Used to Reduce FYE 2022 Levy	\$0
✓	Total Tax Cap Reserve Amount (Including Interest Earned) from FYE 2022	---
✓	Tax Base Growth Factor	1.0049
✓	PILOTs Receivable FYE 2022	\$9,588,925
✓	Tort Exclusion Amount Claimed in FYE 2022	\$0
✓	Capital Tax Levy Exclusion FYE2022	\$5,799,187
✓	Allowable Levy Growth Factor	1.0200
✓	PILOTs Receivable FYE 2023	\$9,745,062
✓	Available Carryover from FYE 2022	---
	Tax Levy Limit Before Adjustments/Exclusions	\$207,616,583
Exclusions		
✓	Tort Exclusion	\$0
✓	Capital Tax Levy Exclusion FYE2023	\$6,669,266
✓	Teachers' Retirement System Exclusion	\$0
✓	Employees' Retirement System Exclusion	\$0
	Total Exclusions	\$6,669,266
	Your FYE 2023 Tax Levy Limit, Adjusted for Transfers plus Exclusions	\$214,285,849
✓	Total Tax Cap Reserve Amount Used to Reduce FYE 2023 Levy	---
✓	FYE 2023 Proposed Levy, Net of Reserve	\$214,285,849
	Difference Between Tax Levy Limit and Proposed Levy	\$0
✓	Do you plan to override the Tax Cap for FYE 2023 ?	No

Sección del capital del presupuesto

Componentes presupuestarios según datos de 2021-22



Códigos y áreas de funciones del capital

- Operación de la planta
 - Equipos de limpieza de los edificios
 - Servicios públicos
- Mantenimiento de la planta
 - Equipo de mantenimiento
 - Encargados
 - Proyectos de mantenimiento y reparación
- Seguridad
 - Equipos de seguridad de plantilla y contratados
- Servicio de deudas: pagos principales y de intereses
- Transferencia al capital: proyectos de capital financiados mediante el presupuesto

Resumen del anteproyecto de los códigos de capital

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
1620 Operation of Plant		11,333,031	10,773,075	559,956	5.20%	12,035,904	8,616,003	9,102,330	81.2500	81.2500
1621 Maintenance of Plant		6,583,176	5,738,350	844,826	14.72%	4,818,013	5,608,269	4,267,448	33.5000	33.5000
1631 Security		4,116,102	3,344,650	771,452	23.07%	3,783,860	3,080,975	2,998,046	14.9000	15.9000
9760 Tax Anticipation Notes		720,000	720,000	0	0.00%	415,558	323,333	603,017	0	0
9901 Transfer to Other Funds		5,420,932	6,870,281	-1,449,349	-21.10%	4,948,331	3,949,913	3,034,408	0	0
9950 Transfer to Capital Fund		3,090,000	1,913,547	1,176,453	61.48%	7,344,347	3,397,042	5,538,599	0	0
Total General Fund		31,263,241	29,359,903	1,903,338	6.48%	33,346,011	24,975,535	25,543,849	129.6500	130.6500



Detalle del anteproyecto de presupuesto: operaciones de limpieza

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
1620	Operation of Plant									
160	Noninstructional Salaries	6,140,128	5,970,614	169,514	2.84%	5,578,846	5,370,821	5,292,196	79.0000	79.0000
161	Noninstructional P/T Sal	135,000	135,000	0	0.00%	130,583	98,781	165,866	2.2500	2.2500
162	Noninstructional Overtime	717,000	717,000	0	0.00%	649,150	388,942	196,157	0	0
200	Equipment	71,000	71,000	0	0.00%	665,829	68,200	54,344	0	0
204	Equipment - Not Capitaliz	1,000	1,000	0	0.00%	0	0	756	0	0
400	Contractual Services	785,300	609,801	175,499	28.78%	873,432	489,636	830,721	0	0
420	Fuel Oil	100,000	368,967	-268,967	-72.90%	159,403	179,941	220,168	0	0
421	Electricity	1,584,500	1,400,600	183,900	13.13%	1,581,548	1,119,354	1,399,680	0	0
422	Water	169,500	169,500	0	0.00%	28,087	19,944	24,583	0	0
423	Natural Gas	598,003	400,003	198,000	49.50%	389,444	293,136	333,947	0	0
427	Telephone	78,000	78,000	0	0.00%	8,723	46,782	78,784	0	0
430	Repair	9,000	9,000	0	0.00%	6,109	2,998	1,577	0	0
450	Conf, Wkshps & Travel -PD	2,600	2,600	0	0.00%	185	1,614	2,287	0	0
480	BOCES Services	42,000	42,000	0	0.00%	21,181	25,820	17,830	0	0
500	Materials & Supplies	860,000	758,000	102,000	13.46%	1,917,139	483,304	457,127	0	0
502	Uniforms	40,000	40,000	0	0.00%	26,245	26,730	26,299	0	0
Subtotal of 1620 Operation of Plant		11,333,031	10,773,075	559,956	5.20%	12,035,904	8,616,003	9,102,330	81.2500	81.2500

Detalle del anteproyecto de presupuesto: mantenimiento

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
1621 Maintenance of Plant										
160 Noninstructional Salaries		2,753,298	2,751,599	1,699	0.06%	2,339,840	2,220,339	2,112,402	33.0000	33.0000
161 Noninstructional P/T Sal		30,000	30,000	0	0.00%	6,711	33,288	29,626	0.5000	0.5000
162 Noninstructional Overtime		290,000	200,000	90,000	45.00%	257,828	189,976	210,414	0	0
200 Equipment		1,220,878	677,300	543,578	80.26%	734,028	1,577,985	301,720	0	0
400 Contractual Services		1,441,250	1,266,701	174,549	13.78%	839,759	1,091,644	943,871	0	0
424 Gasoline		80,750	57,750	23,000	39.83%	41,475	34,908	49,900	0	0
425 Haz Mat Disposal		30,000	20,000	10,000	50.00%	14,035	8,080	14,700	0	0
430 Repair		130,000	130,000	0	0.00%	24,375	21,733	38,105	0	0
500 Materials & Supplies		607,000	605,000	2,000	0.33%	559,982	450,336	566,708	0	0
Subtotal of 1621 Maintenance of Plant		6,583,176	5,738,350	844,826	14.72%	4,818,013	5,608,269	4,267,446	33.5000	33.5000

Equipo preliminar

- Sistemas de recolección de polvo
- Sistemas de megafonía nuevos
- Reemplazo del mobiliario de oficinas y salones de clases
- Cesta para lanzamiento de martillo
- Reemplazo de los vehículos de mantenimiento

Los servicios contractuales preliminares incluyen:

- Reparaciones de techo
- Trabajos de pavimentación
- Reparación y reemplazo de pisos
- Reparaciones de las vallas
- Pintura
- Cañerías
- Supervisión ambiental
- Limpieza de conductos y ventilación
- Mantenimiento y reparación del sistema de megafonía

Detalle del anteproyecto de presupuesto: seguridad

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
1631 Security										
160 Noninstructional Salaries		106,202	208,750	-102,548	-49.12%	207,327	201,960	175,768	1.4000	2.4000
161 Noninstructional P/T Sal		545,000	390,000	155,000	39.74%	483,228	271,949	20,548	13.5000	13.5000
162 Noninstructional Overtime		25,000	55,000	-30,000	-54.55%	1,979	7,408	20,173	0	0
200 Equipment		52,000	25,000	27,000	108.00%	6,563	67,198	88,993	0	0
428 Security Services		2,824,000	2,258,000	566,000	25.07%	1,963,810	1,924,481	1,880,099	0	0
490 BOCES Services		536,000	380,000	156,000	41.05%	1,121,074	567,428	828,351	0	0
500 Materials & Supplies		22,000	22,000	0	0.00%	18,375	37,612	0	0	0
502 Uniforms		5,900	5,900	0	0.00%	1,504	2,959	4,117	0	0
Subtotal of 1631 Security		4,116,102	3,344,650	771,452	23.07%	3,783,860	3,080,975	2,998,049	14.9000	15.9000

Detalle del anteproyecto de presupuesto: transferencia al capital

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
9950	Transfer to Capital Fund	3,090,000	1,913,547	1,176,453	61.48%	7,344,347	3,397,042	5,538,599

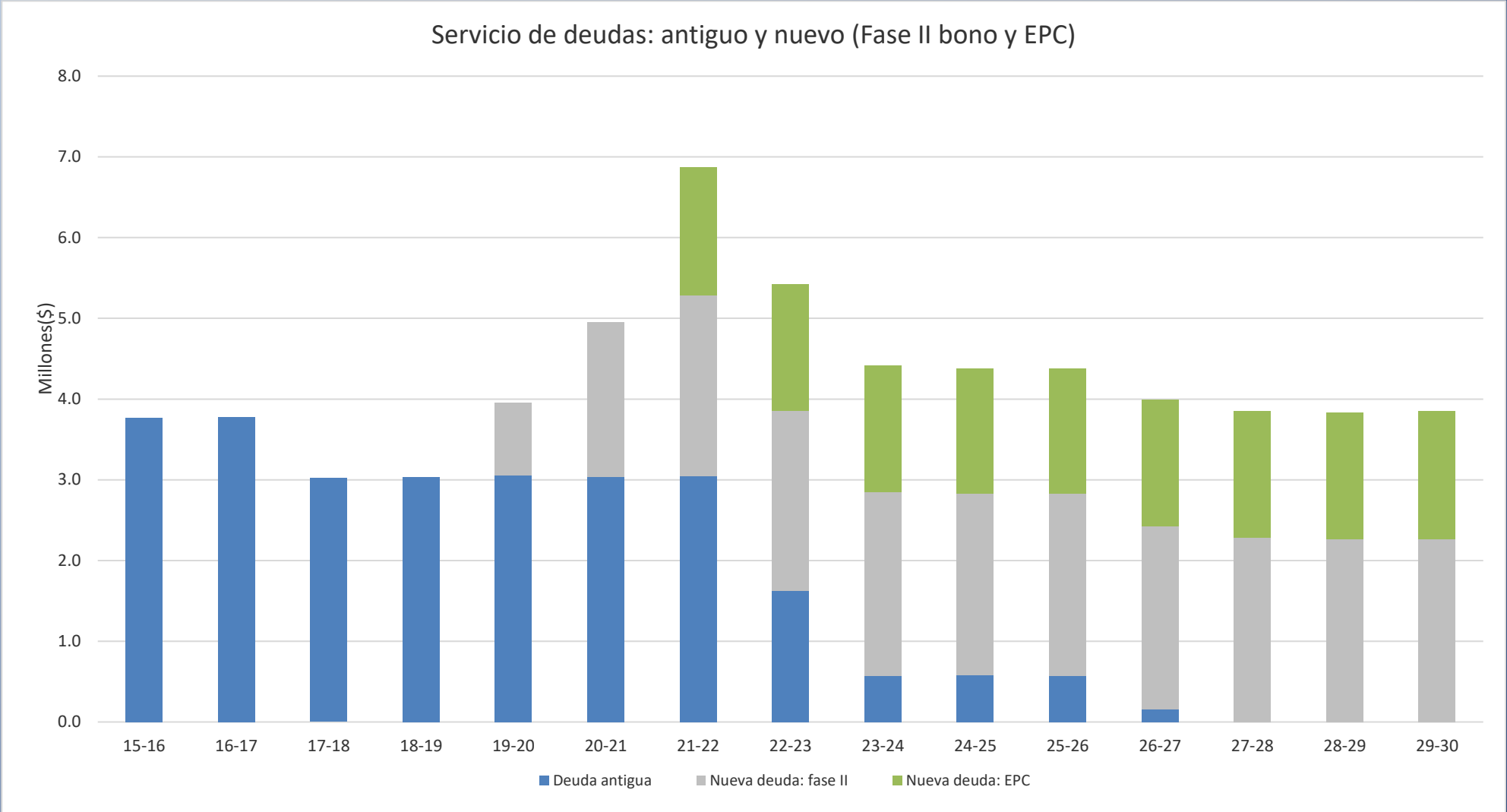
Lista preliminar de proyectos para transferencia al capital

- Renovación de la biblioteca para South Woods
- Iluminación del campo de césped sintético
- Reconstrucción de la cancha de tenis en escuelas secundarias
- Proyectos BCS (cañerías/techos)
- Pavimentación del estacionamiento en escuelas secundarias



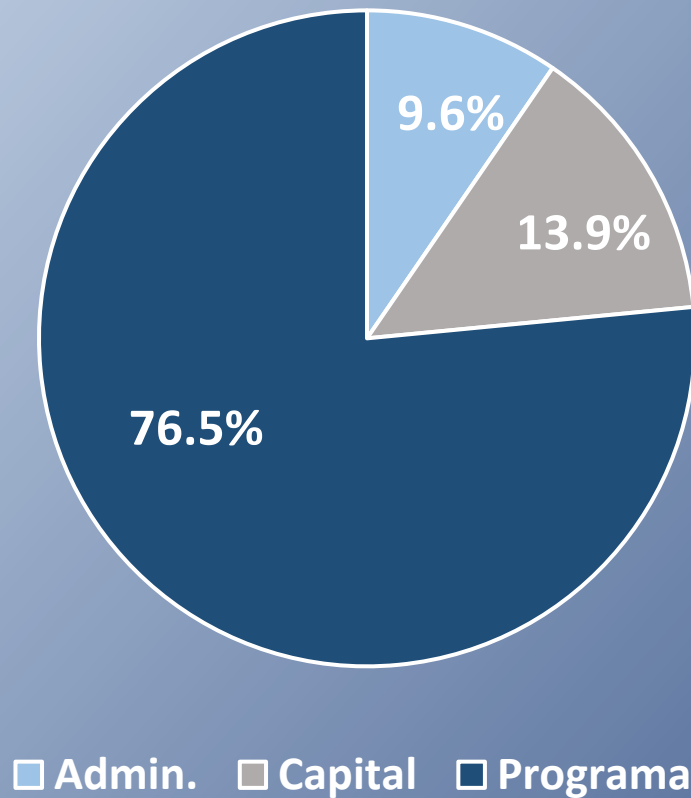
Total del
servicio
de deuda

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
9901	Transfer to Other Funds							
960	Transfer to Debt Service	5,420,932	6,870,281	-1,449,349	-21.10%	4,948,331	3,949,913	3,034,408



Sección administrativa del presupuesto

Componentes presupuestarios según datos de 21-22



Códigos y áreas de funciones administrativas

- Junta de Educación
- Secretario del distrito y reunión anual/votación del presupuesto
- Secretaría Administrativa Escolar
- Oficina comercial
- Oficina del personal
- Oficina de información pública
- Administración central y de nivel escolar
- Administración de servicios de informática
- Desarrollo profesional
- Auditorías
- Servicios legales
- Seguro
- Impresiones y correos
- Costos administrativos de BOCES

Anteproyecto: resumen del código de administración

Budget Account	Description	2022-2023 Proposed Budget	2021-2022 Adopted Budget	Dollar Change	Percent Change	2020-2021 Prior Year Expense	2019-20 Expense	2018-19 Expense	2022-2023 Proposed FTE	2021-2022 Current Year FTE
1010 Board Of Education		48,700	48,700	0	0.00%	35,352	41,773	44,228		
1040 District Clerk		98,271	98,271	0	0.00%	97,913	94,587	53,243	1.0000	1.0000
1080 District Meeting		37,500	30,500	7,000	22.95%	33,078	28,372	27,805		
1240 Chief School Administrator		388,204	388,204	0	0.00%	428,098	373,824	420,542	2.0000	2.0000
1310 Business Administration		581,804	581,804	0	0.00%	548,245	541,996	534,231	3.7000	3.7000
1320 Auditing		119,470	125,870	-6,400	-5.08%	103,850	103,850	101,325		
1345 Purchasing		583,783	588,782	17,021	3.00%	512,384	503,050	481,035	7.0000	7.0000
1420 Legal		429,600	429,600	0	0.00%	381,055	383,102	423,757		
1430 Personnel		725,174	710,090	15,084	2.12%	670,479	628,105	640,982	6.0000	6.0000
1480 Public Information and Services		179,670	179,670	0	0.00%	169,648	181,681	139,440	1.0000	1.0000
1670 Central Printing & Mailing		560,312	545,541	14,771	2.71%	475,418	505,059	411,809	1.6000	1.6000
1680 Central Data Processing		2,826,700	2,816,285	10,415	0.37%	2,819,660	3,184,103	2,472,895	4.0000	4.0000
1910 Unallocated Insurance		1,266,645	1,175,372	91,273	7.77%	613,707	1,052,577	1,273,906		
1981 BOCES Administrative Costs		845,426	824,806	20,620	2.50%	807,187	784,974	736,910		
1983 BOCES Capital Expenses		133,712	130,451	3,261	2.50%	130,018	181,781	159,075		
1989 Unclassified		50,000	50,000	0	0.00%	0	0	0		
2010 Curriculum Devel and Suprvsn		3,130,249	2,895,524	234,725	8.11%	2,957,202	2,822,783	2,978,125	22.5000	22.5000
2020 Supervision-Regular School		6,636,132	6,394,401	241,731	3.78%	6,126,818	6,507,776	6,298,648	83.9000	83.9000
2070 Inservice Training-Instruction		503,000	503,000	0	0.00%	383,014	534,114	388,094		
Total General Fund		19,140,352	18,490,851	649,501	3.51%	17,293,124	18,371,507	17,566,048	132.7000	132.7000

Variaciones

Reunión
del distrito

Budget Account	Description	2022-2023 Proposed Budget	2021-2022 Adopted Budget	Dollar Change	Percent Change	2020-2021 Prior Year Expense	2019-20 Expense	2018-19 Expense
1060 District Meeting								
1060	Salaries	12,650	12,650	0	0.00%	11,109	9,374	11,737
1060-400-00-0000	Contractual Svc	8,500	7,000	1,500	21.43%	8,379	12,822	5,451
1060-405-00-0000	Legal Notices & Ads	12,500	7,000	5,500	78.57%	12,380	4,998	6,790
1060-500-00-0000	Supplies	3,850	3,850	0	0.00%	1,198	1,178	3,827
1060 Function Subtotal		37,500	30,500	7,000	22.95%	33,076	28,372	27,805

Auditorías

Budget Account	Description	2022-2023 Proposed Budget	2021-2022 Adopted Budget	Dollar Change	Percent Change	2020-2021 Prior Year Expense	2019-20 Expense	2018-19 Expense
1320 Auditing								
1320-435-00-6000	Audit Svc-Indepndt	45,500	45,500	0	0.00%	48,325	46,725	45,125
1320-435-00-6001	Audit Svc-Internal	29,200	36,600	-7,400	-20.22%	22,000	21,600	21,200
1320-435-00-6002	Audit Services-Claims	36,770	36,770	0	0.00%	35,525	35,525	35,000
1320-435-00-6003	Audit Svc-Special	8,000	7,000	1,000	14.29%	0	0	0
1320 Function Subtotal		119,470	125,870	-6,400	-5.08%	103,850	103,850	101,325

Variaciones

Compras

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
1345 Purchasing										
1345	Salaries	556,433	534,412	22,021	4.12%	489,537	477,365	449,214	7.0000	7.0000
1345-405-00-0000	Legal Notices & Ads	13,500	18,500	-5,000	-27.03%	10,588	12,228	18,348		
1345-490-00-0000	BOCES Svc	11,850	11,850	0	0.00%	11,066	12,720	11,610		
1345-500-00-0000	Supplies	2,000	2,000	0	0.00%	1,193	737	1,863		
1345 Function Subtotal		583,783	566,762	17,021	3.00%	512,384	503,050	481,035	7.0000	7.0000

Personal

Budget Account	Description	2022-2023 Proposed Budget	2021-2022 Adopted Budget	Dollar Change	Percent Change	2020-2021 Prior Year Expense	2019-20 Expense	2018-19 Expense	2022-2023 Proposed FTE	2021-2022 Current Year FTE
1430 Personnel										
1430	Salaries	677,774	672,628	5,146	0.77%	626,776	590,806	610,611	6.0000	6.0000
1430-400-00-0000	Contractual Svc	4,000	4,000	0	0.00%	1,361	0	0		
1430-405-00-0000	Legal Notices & Ads	6,200	2,500	3,700	148.00%	6,150	1,841	1,117		
1430-490-00-0000	BOCES Svc	36,000	29,762	6,238	20.96%	35,036	32,297	28,062		
1430-500-00-0000	Supplies	1,200	1,200	0	0.00%	1,156	1,162	1,192		
1430 Function Subtotal		725,174	710,090	15,084	2.12%	670,479	626,105	640,982	6.0000	6.0000

Seguro

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
1910 Unallocated Insurance								
1910-400-00-0000	Contractual Services	0	0	0	0.00%	0	0	10,911
1910-410-00-0000	Student Accident	54,266	85,000	-30,734	-36.16%	58,730	70,855	74,714
1910-411-00-0000	Risk Mgmt Ins Policies	1,212,379	1,060,372	122,007	11.19%	554,977	981,722	1,188,281
1910 Function Subtotal		1,266,645	1,175,372	91,273	7.77%	613,707	1,052,577	1,273,906

Impresiones y envíos centrales y procesamiento de datos

Budget Account	Description	2022-2023 Proposed Budget	2021-2022 Adopted Budget	Dollar Change	Percent Change	2020-2021 Prior Year Expense	2019-20 Expense	2018-19 Expense	2022-2023 Proposed FTE	2021-2022 Current Year FTE
1670 Central Printing & Mailing										
1670	Salaries	143,212	138,441	4,771	3.45%	132,708	131,543	123,741	1.6000	1.6000
1670-200-00-0000	Equipment	8,000	8,000	0	0.00%	708	11,985	0		
1670-400-00-0000	Contractual Svc	23,100	23,100	0	0.00%	909	17,163	11,488		
1670-430-00-0000	Repair	3,000	3,000	0	0.00%	1,561	2,737	1,384		
1670-483-00-0000	Postage	55,000	55,000	0	0.00%	39,781	60,789	77,445		
1670-490-00-0000	BOCES Svc	295,000	285,000	10,000	3.51%	273,938	262,465	168,009		
1670-500-00-0000	Supplies	33,000	33,000	0	0.00%	25,819	18,367	31,741		
1670 Function Subtotal		560,312	545,541	14,771	2.71%	475,418	505,059	411,809	1.6000	1.6000
1680 Central Data Processing										
1680	Salaries	322,700	312,285	10,415	3.34%	306,668	295,524	288,889	4.0000	4.0000
1680-201-00-0000	Computer Equip-Non-Aid	87,000	87,000	0	0.00%	5,888	88,328	16,127		
1680-400-00-0000	Contractual Svc	115,000	115,000	0	0.00%	33,994	87,507	114,547		
1680-432-00-0000	DW Software	25,000	25,000	0	0.00%	78,991	63,565	4,047		
1680-490-00-0000	BOCES Svc	2,175,000	2,175,000	0	0.00%	2,338,292	2,563,246	1,950,156		
1680-500-00-0000	Supplies	102,000	102,000	0	0.00%	57,828	87,935	101,129		
1680 Function Subtotal		2,826,700	2,816,285	10,415	0.37%	2,819,660	3,184,103	2,472,895	4.0000	4.0000

Elaboración y supervisión del plan de estudios

Budget Account	Description	2022-2023 Proposed Budget	2021-2022 Adopted Budget	Dollar Change	Percent Change	2020-2021 Prior Year Expense	2019-20 Expense	2018-19 Expense	2022-2023 Proposed FTE	2021-2022 Current Year FTE
2010 Curriculum Devel and Suprvsn										
2010	Salaries	3,122,548	2,887,824	234,725	8.13%	2,955,521	2,820,695	2,978,632	22.5000	22.5000
2010-500-00-0000	Supplies	7,700	7,700	0	0.00%	1,681	2,088	1,493		
	2010 Function Subtotal	3,130,249	2,895,524	234,725	8.11%	2,957,202	2,822,783	2,978,125	22.5000	22.5000
2020 Supervision-Regular School										
2020	Salaries	6,559,032	6,297,058	261,974	4.16%	6,107,487	6,452,590	6,249,233	83.9000	83.9000
2020-400-00-0000	Contractual Services	20,000	40,000	-20,000	-50.00%	5,684	8,043	0		
2020-450-00-0000	Conf, Wkshps & Travel	35,000	35,000	0	0.00%	4,140	38,582	32,147		
2020-453-00-0000	Mileage Reimbursement	10,100	10,100	0	0.00%	890	3,312	10,081		
2020-484-00-0000	Memberships & Dues	10,000	9,243	757	8.19%	8,637	7,249	7,207		
2020-506-00-0000	Subscriptions	2,000	3,000	-1,000	-33.33%	0	0	0		
	2020 Function Subtotal	6,636,132	6,394,401	241,731	3.78%	6,126,818	6,507,776	6,298,648	83.9000	83.9000

Vista preliminar de ingresos

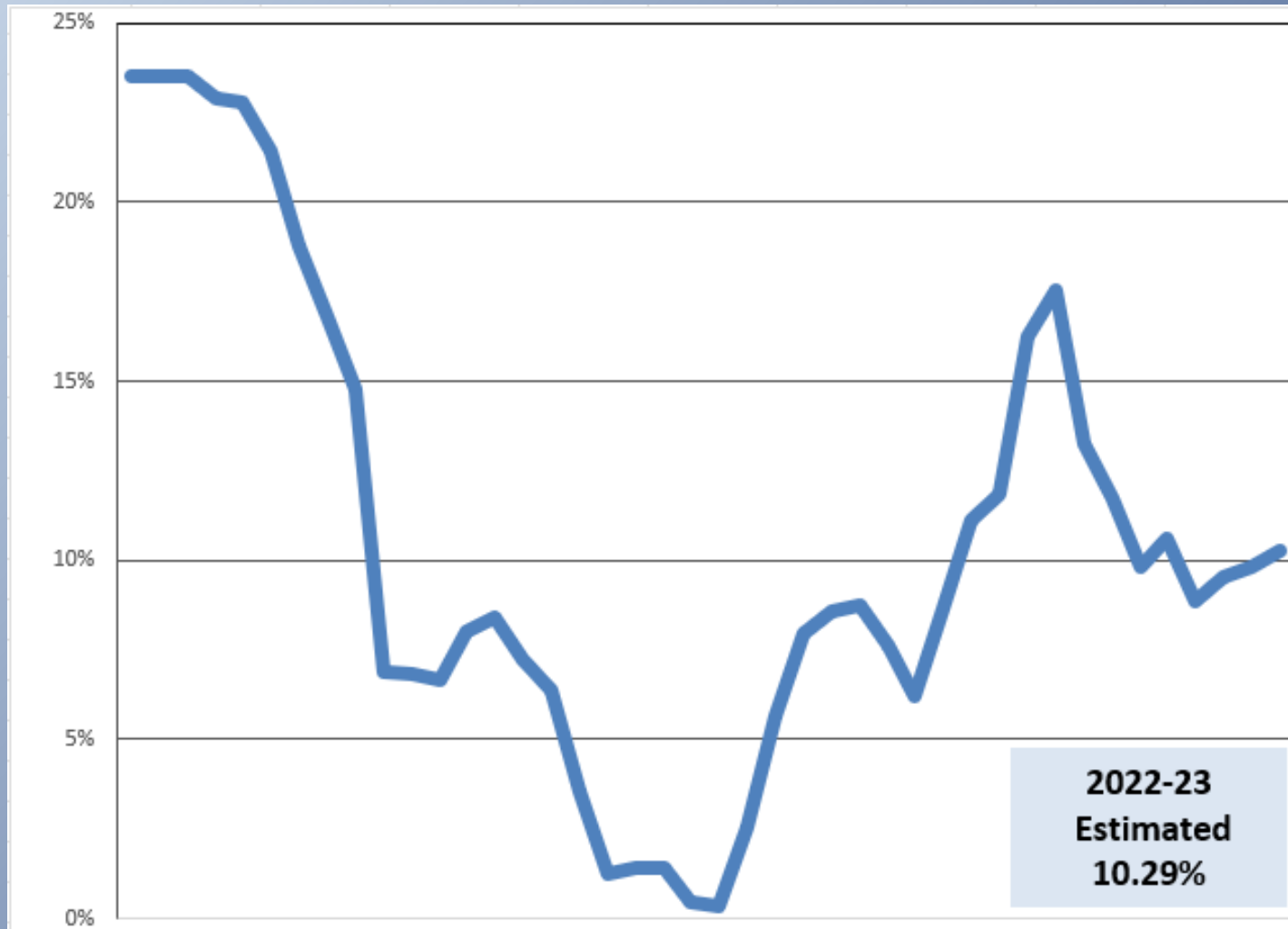
1. Ayuda estatal
2. Reserva del TRS

Ayuda estatal

REVENUE DESCRIPTION

	PROPOSED BUDGET	Executive Budget Run
<i>STATE AID</i>	<u>2021-22</u>	<u>2022-23</u>
FOUNDATION AID	10,591,118	15,010,873
EXCESS COST AID/PRIVATE	388,697	325,521
EXCESS COST AID/PUBLIC HI COST	458,192	443,234
BOCES AID	3,364,255	3,934,469
TRANSPORTATION AID	2,140,549	2,984,029
BUILDING AID	1,251,167	1,301,666
HARDWARE & TECHNOLOGY	38,461	54,543
TEXTBOOK/SOFTWARE/LIBRARY AIDS	551,698	566,388
HIGH TAX AID	697,595	697,595
<i>Adj. for Potential Additional Building Aid</i>	249,298	0
NET STATE AID	19,731,030	25,318,318

Tasas del TRS



La tasa de contribución del empleador fue del 9.8 % en 2021-22

El cambio en la ECR = aumento aprox. de \$850 mil en el presupuesto

Estados financieros auditados el 30 de junio de 2021 June 30, 2021

General Fund

Nonspendable: Prepaids	\$ 3,050
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

**Posible uso de
las reservas del TRS**

**RESERVA
DEL TRS**

Budget Account	Description	2022-2023 Proposed Budget	2021-2022 Adopted Budget	Dollar Change
9020 Teachers' Retirement				
9020-800-00-0000	TRS Retirement System	11,970,784	11,120,514	850,270

Planificación del presupuesto 2022-23

21 de marzo de 2022: reunión de presupuesto

- Presupuesto para programas y enseñanza
- Ingresos y reservas
- Actualizaciones a los códigos administrativos y de capital
- Actualizaciones al tope impositivo