

2022-2023 TRAINEE TRAINING SURCHARGE DATA														
Month	Actual						Projected						Total Fiscal Year	
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June		
# of Trainees ¹	8	8	8	8	7	6	5	5	5	5	5	5		
Surcharge Rate	\$ 20	\$ 20	\$ 20	\$ 20	\$ 20	\$ 20	\$ 20	\$ 20	\$ 20	\$ 20	\$ 20	\$ 20		
Surcharge/Move	\$ 160	\$ 160	\$ 160	\$ 160	\$ 140	\$ 120	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100		
Moves ²	530	631	560	581	516	571	529	560	560	560	560	560	6718	
Moves 2021-22	652	563	489	622	531	538	498	506	577	588	592	571	6727	
Expected Cash Received Amount	\$ 84,800	\$ 100,960	\$ 89,600	\$ 92,960	\$ 72,240	\$ 68,520	\$ 52,900	\$ 56,000	\$ 56,000	\$ 56,000	\$ 56,000	\$ 56,000	\$ 841,980	
SFBP Cash Received Amount	\$ 84,795.22	\$ 102,861.04	\$ 90,464.44	\$ 94,641.58	\$ 82,338.13	\$ 85,253.59	\$ 66,099.07							
													2022-23 Training Budget Authority (portion)	\$ 900,601
													2022-23 Budget Augmentation (No Exam)	\$ -
													2022-23 Augmented Beginning Budget	\$ 900,601
													Beginning FY Fund Balance	\$ 1,497,890
													Prior Year Encumbrance Reduction	\$ -
													Adjusted FY Fund Balance	\$ 1,497,890
													SFBP Cash Paid Amount + Expected Cash	\$ 886,453
													Trainee Application Fees (Net)--No Exam	\$ -
													Projected Total Revenue	\$ 886,453
													Projected Expenditures (No CMA Contract)	\$ (694,471)
													Projected Budget Savings/Deficit	\$ 206,130
													Projected Ending Fund Balance	\$ 1,689,872
													Estimated FY 2023-24 Budget	\$ 900,601

¹ Trainee count reflects number of trainees at **END** of the month. Trainees during the fiscal year with their respective start and end dates (if applicable) are: Adams (10/1/2019, resigned on 11/7/22); Olmsted (10/1/2020); Barnum (3/15/2021-12/8/2022); Sappington (3/15/2021); Snapp (3/15/2021-1/26/2023); Pascucci (5/10/2021); Burns (11/2/2021); and Meyer (4/22/2022).

² Average moves Jul - Jan = 560. Moves anticipated to remain flat for the fiscal year. Estimated 560 moves per month during projection period.

Status of Trainee Eligibility List
 As of 2/23/2023, the Board has not accepted the results of the 2022 Pilot Trainee Training Program Selection Exam.
 As such, there is no trainee eligibility list.
 The 2022 trainee eligibility list expires **TBD**.

History of Trainee Surcharge Rates	
1/1/2022	\$ 20
1/1/2021	\$ 15
7/1/2019	\$ 10
7/1/2018	\$ 15
1/1/2017	\$ 20
10/1/2016	\$ 14
4/1/2016	\$ 12
1/1/2015	\$ 10
7/1/2014	\$ 35

2021-2022 TRAINEE TRAINING SURCHARGE DATA															
Month	Actual												Total Fiscal Year		
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June			
# of Trainees ¹	8	8	7	7	9	7	7	7	7	8	8	8			
Surcharge Rate	\$ 15	\$ 15	\$ 15	\$ 15	\$ 15	\$ 15	\$ 20	\$ 20	\$ 20	\$ 20	\$ 20	\$ 20	\$ 20		
Surcharge/Move	\$ 120	\$ 120	\$ 105	\$ 105	\$ 135	\$ 105	\$ 140	\$ 140	\$ 140	\$ 160	\$ 160	\$ 160			
Moves	652	563	489	622	531	538	498	506	577	588	592	571	6727		
FY 2020-21 Moves	530	673	598	621	653	658	528	506	652	596	593	660	7268		
Expected Cash Received Amount	\$ 78,240	\$ 67,560	\$ 51,345	\$ 65,310	\$ 71,685	\$ 56,490	\$ 69,720	\$ 70,840	\$ 80,780	\$ 94,080	\$ 94,720	\$ 91,360	\$ 892,130		
SFBP Cash Received Amount	\$ 78,810	\$ 67,605	\$ 58,665	\$ 71,685	\$ 58,845	\$ 69,765	\$ 57,330.13	\$ 68,528.11	\$ 84,132.48	\$ 84,204.10	\$ 87,130.79	\$ 92,694.99	\$ 879,396		
													2021-22 Training Budget Authority (portion)	\$ 900,601	
														2021-22 Budget Augmentation	\$ 400,000
														2021-22 Augmented Beginning Budget	\$ 1,300,601
														Beginning FY Fund Balance	\$ 1,251,531
														Prior Year Encumbrance Reduction	\$ 220,737
														Adjusted FY Fund Balance	\$ 1,472,268
														Surcharge Revenue	\$ 879,396
														Trainee Application Fees (Net)	\$ 38,000
														Total Revenue	\$ 917,396
														Expenditures as of FM 12	\$ (891,774)
														Budget Savings/Deficit	\$ 408,827
														Ending Fund Balance	\$ 1,497,890

¹ Trainee count reflects number of trainees at **END** of the month. Trainees during the fiscal year with their respective start and end dates (if applicable) are: Adams (10/1/2019); Murney (5/1/2020-9/23/2021); Weber (8/5/2020-12/9/2021); Olmsted (10/1/2020); Barnum (3/15/2021); Sappington (3/15/2021); Snapp (3/15/2021); Pascucci (5/10/2021); Bunch (11/2/2021-12/1/2021, resigned on 12/1/2021); Burns (11/2/2021); and Meyer (4/22/2022).

Estimate 2021-22 Budget with 10 Trainees+Exam	
Stipends	\$ 840,000
SCIF	\$ 20,000
Trainee Medical	\$ 25,000
SFBP (estimate)	\$ 60,000
Random Drug Testing	\$ 3,000
Trainee Exam	\$ 250,000
Projected Total Trainee Budget	\$ 1,198,000

As of 6/27/2022, there were 3 candidates left on the 2019 trainee eligibility list.
The 2019 trainee eligibility list expired 6/27/2022.

History of Trainee Surcharge Rates	
1/1/2022	\$ 20
1/1/2021	\$ 15
7/1/2019	\$ 10
7/1/2018	\$ 15
1/1/2017	\$ 20
10/1/2016	\$ 14
4/1/2016	\$ 12
1/1/2015	\$ 10
7/1/2014	\$ 35