

TRUMANSBURG CENTRAL SCHOOL DISTRICT

2019-20 Budget Assumptions

- Employee Benefits
- Special Education
- Transportation

February 11, 2019



					2018-19		
EMPLOYEE BENEFITS			2017-18	2018-19	Projected Exp.	2019-20	Difference
			Final Expense	Budget	(2-8-19)	Proposed Budget	
Employee Retirement System (ERS)			271,761	329,000	291,976	339,000	\$10,000
Teacher Retirement System (TRS)			846,098	975,000	903,238	950,000	(\$25,000)
FICA (Social Security)			843,705	873,000	864,014	877,706	\$4,706
Workers Compensation			173,409	190,000	188,195	205,000	\$15,000
Dental Insurance			73,514	62,975	66,500	67,383	\$4,408
Unemployment Insurance			13,341	10,000	15,180	13,000	\$3,000
Health Insurance			2,832,398	3,315,000	3,051,890	3,505,523	\$190,523
Other Benefits incl. Longevity			39,190	133,300	120,000	163,300	\$30,000
Totals: Employee Benefits			\$ 5,093,416	\$5,888,275	\$5,435,813	\$6,120,912	\$232,637

			2017-18	2018-19	2018-19	2019-20	
SPECIAL EDUCATION EXPENSES			2017-18	2018-19	Projected Exp.	2019-20	
(Function 2250)			FINAL expense	Budget	(2-8-19)	Proposed Budget	Difference
SALARIES:							
Instructional			1,168,132	1,165,100	1,129,439	1,207,300	\$42,200
Non-Instructional			395,145	426,200	*300,878	356,734	(\$69,466)
					Approx. 8 monitors re-assigned to Gen Ed		
CONTRACTUAL:							
Contractual Expense			110,259	160,000	134,951	160,000	\$0
Conference/Travel			102	500	400	500	\$0
Other Schools In District			36,840	105,000	46,309	75,000	(\$30,000)
Tuition Charges - Other Schools			143,093	196,000	163,360	186,000	(\$10,000)
Materials & Supplies			3,754	2,800	5,277	3,800	\$1,000
BOCES Services			1,465,819	1,787,295	1,788,714	2,040,914	\$253,619
Totals: Special Education			\$3,323,144	\$3,842,895	\$3,600,073	\$4,030,248	\$187,353

			2017-18	2018-19	2018-19		
TRANSPORTATION EXPENSES					Projected Exp.	2019-20	
(Function 5510, 5530)			FINAL Expense	Budget	(2-8-19)	Proposed Budget	Difference
SALARIES:							
Bus Drivers			546,415	566,500	548,640	560,446	(\$6,054)
Supervisory			48,195	55,300	50,321	*59,960	\$4,660
Non-Instructional			152,023	148,800	149,860	149,892	\$1,092
Substitutes & Summer			61,716	60,000	86,450	65,000	\$5,000
						*Incl. Support Staff	re-assignment stipend
EQUIPMENT:							
Trans. Equipment			9,500	12,500	8,750	12,500	\$0
Bus Purchase(s)			337,553	30,000	*327,540	125,000	\$95,000
					\$300k used from Reserve		
CONTRACTUAL:							
Contractual Expense			55,564	73,000	69,521	75,000	\$2,000
Conference/Travel			1,402	1,500	1,755	1,500	\$0
Insurance			25,578	32,500	31,492	32,500	\$0
MATERIALS/SUPPLIES:							
Materials & Supply Expense			4,942	4,500	3,701	4,500	\$0
Fuel			76,839	80,000	78,096	80,000	\$0
Tools			808	3,000	1,800	3,000	\$0
Oil, Lube, etc.			1,058	2,000	1,939	2,000	\$0
Tires			9,197	10,000	10,000	10,000	\$0
Parts			36,998	45,200	44,628	45,200	\$0
Utilities			16,206	18,000	20,550	22,000	\$4,000
BOCES Services			10,813	11,050	10,049	11,220	\$170
Totals: Transportation			\$1,401,807	\$1,153,850	\$1,447,092	\$1,273,718	\$105,868