

# TRUMANSBURG CENTRAL SCHOOL DISTRICT

## Key Budget Factors (Expense) “Four Pillars” 2020-21

JANUARY 6, 2020



# **BUDGET GOAL FOR 2020-21**

**CREATE A SUSTAINABLE BUDGET  
THAT IS FISCALLY RESPONSIBLE TO  
LOCAL TAXPAYERS, WHILE  
MAINTAINING QUALITY  
INSTRUCTION AND PROGRAMS FOR  
OUR STUDENTS**



# “FOUR (4) PILLARS”:

**1.SALARIES**

**2.HEALTH INSURANCE**

**3.ERS/TRS (employee pension costs)**

**4.SPECIAL EDUCATION**

\* Approx. 70% of operating budget driven by these 4 expense categories.



	<b>2018-19 Final Expense</b>	<b>2019-20 Budget</b>	<b>2019-20 Projected Expense</b>	<b>2020-21 Budget estimate</b>	<b>Increase/ Decrease</b>
<b>Instructional Salaries</b>	\$8,232,227	\$8,777,702	\$8,478,480	\$8,887,702	\$100,000
<b>Non-Instructional Salaries</b>	2,476,203	2,562,038	2,781,943	2,879,311	317,273
<b>Health Insurance*</b>	3,051,629	3,488,641	3,265,243	3,646,463	157,821 * Incl 6 "family" policies
<b>Teachers Retirement (TRS)</b>	911,450	937,864	876,366	925,000	(12,864)
<b>Employee Retirement (ERS)</b>	312,305	339,000	344,474	359,000	20,000
<b>Special Education (not incl. salaries)</b>	2,016,295	2,319,385	2,220,276	2,519,385	200,000
Add'l Budget					782,230