

Board Approved 1/7/21

**TRSU Budget Summary  
2021-2022**

**Central Office; Transportation; Special Education**

Personnel

	2019-2020	2020-2021	2021-2022	% Increase
100 Salary	\$2,729,932	\$2,784,446	\$2,909,679	4.50%
200 Benefits	\$908,133	\$1,060,228	\$1,094,465	3.23%
Total	\$3,638,065	\$3,844,674	\$4,004,090	4.15%

Includes:

Projected Health Insurance increase 10%

Projected Dental Insurance increase 3%

	Actual 2019-2020	Approved Budget 2020-2021	Proposed Budget 2021-2022	Difference	% increase/decrease
100 Salaries	\$2,729,932	\$2,784,446	\$2,909,679	\$125,233	4.50%
200 Benefits	\$908,133	\$1,060,228	\$1,094,465	\$34,237	3.23%
Central Office	\$225,106	\$222,917	\$213,763	-\$9,154	-4.11%
Transportation	\$230,664	\$269,830	\$283,218	\$13,388	4.96%
Special Education	\$1,573,005	\$1,402,852	\$2,046,912	\$644,060	45.91%
	\$5,666,840	\$5,740,273	\$6,548,037	\$807,764	14.07%

61.15% of this budget is salary and benefits  
 3.26% CO  
 4.33% Transportation  
 31.26% Special Education  
 100.00%

**TRSU Summary of Budgets and Revenue Breakdown**

	Budget	Federal/ State Revenue	Other Revenue	GMUSD Assessment	LMHUUSD Assessment
Central Office	\$1,072,703	\$20,000	\$6,300	\$697,076	\$349,327
Transportation	\$606,718	\$242,507	\$0.00	\$283,300	\$80,911
Special Ed - K-12	\$4,571,617	\$2,715,184	\$109,379	\$1,119,324.77	\$627,729.43
Special Ed - EEE (Pre K)	\$296,999	\$96,691	\$12,000	\$90,983.66	\$97,324.52
Federal Grants:					
IDEAB	\$394,995	\$394,995	\$0.00	\$0.00	\$0.00
CFP - Title I	\$397,294	\$397,294	\$0.00	\$0.00	\$0.00
CFP - Title 2A	\$95,327	\$95,327	\$0.00	\$0.00	\$0.00

<b>CFP - Title IV</b>	\$94,362	\$94,362	\$0.00	\$0.00	\$0.00
<b>21 Century - (Afterschoo</b>	\$239,114	\$239,114	\$0.00	\$0.00	\$0.00
	<b>\$7,769,130</b>	<b>\$4,295,474</b>	<b>\$127,679</b>	<b>\$2,190,685</b>	<b>\$1,155,292</b>
		55.29%	1.64%	28.20%	14.87%
*Other Revenue - Medicaid, Interest					
<b>Non Grant Percentage</b>	<b>\$6,548,037</b>	<b>\$3,074,382</b>	<b>\$127,679</b>	<b>\$2,190,684.61</b>	<b>\$1,155,291.68</b>
		46.95%	1.95%	33.46%	17.64%