

Averill Park CSD						
Employee Benefits						
		2017-2018	2018-2019	\$	%	
ACCOUNT	DESCRIPTION	ADOPTED BUDGET	PROPOSED BUDGET	CHANGE	CHANGE	NOTES
A 9010.800-00-0000	NYS EMPLOYEES RETIREMENT	\$1,032,868.00	\$1,102,211.11	\$69,343.11	6.71%	ECR DECREASE 15.8% to 15.0%
9010....STATE RETIREMENT	*	\$1,032,868.00	\$1,102,211.11	\$69,343.11	6.71%	
A 9020.800-00-0000	NYS TEACHERS RETIREMENT	\$2,210,183.00	\$2,403,977.00	\$193,794.00	8.77%	ECR INCREASE 9.8% to 10.50%
9020....TEACHERS' RETIREMENT	*	\$2,210,183.00	\$2,403,977.00	\$193,794.00	8.77%	
A 9030.800-00-0000	SOCIAL SECURITY & MEDICARE	\$2,225,387.00	\$2,285,168.56	\$59,781.56	2.69%	7.65% of salaries
9030....SOCIAL SECURITY	*	\$2,225,387.00	\$2,285,168.56	\$59,781.56	2.69%	
A 9040.800-00-0000	WORKERS COMPENSATION	\$356,081.00	\$300,000.00	(\$56,081.00)	-15.75%	Decrease: Withdrawal from RCG WCC
9040....WORKERS' COMPENSATION	*	\$356,081.00	\$300,000.00	(\$56,081.00)	-15.75%	
A 9050.800-00-0000	UNEMPLOYMENT INSURANCE	\$7,500.00	\$7,500.00	\$0.00	0.00%	
9050....UNEMPLOYMENT INSURANCE	*	\$7,500.00	\$7,500.00	\$0.00	0.00%	
A 9060.800-00-0000	HEALTH INSURANCE - ALL STAFF	\$9,712,684.00	\$9,869,625.00	\$156,941.00	1.62%	Estimated increase in health & Rx premiums
A 9060.801-00-0000	RETIREE MEDICARE REIMBURSE	\$45,317.00	\$42,000.00	(\$3,317.00)	-7.32%	
A 9060.802-00-0000	DENTAL & VISION INS - APTA	\$96,000.00	\$96,000.00	\$0.00	0.00%	
A 9060.803-00-0000	DENTAL, VISION, OTHER REIMB - ADMIN	\$35,000.00	\$0.00	(\$35,000.00)	-100.00%	Contract modifications to comply with ACA
A 9060.805-00-0000	DENTAL, VISION, OTHER REIMB - CSEA	\$3,000.00	\$0.00	(\$3,000.00)	-100.00%	Contract modifications to comply with ACA
A 9060.806-00-0000	DENTAL, VISION, OTHER REIMB - TRAN	\$2,500.00	\$0.00	(\$2,500.00)	-100.00%	Contract modifications to comply with ACA
A 9060.809-00-0000	DENTAL & VISION INS - CSEA	\$125,000.00	\$125,000.00	\$0.00	0.00%	
A 9060.815-00-0000	CANARX - PRESCRIPTION RX's	\$90,000.00	\$75,000.00	(\$15,000.00)	-16.67%	Adjust to actual usage
A 9060.816-00-0000	ACA REPORTING	\$13,650.00	\$0.00	(\$13,650.00)	-100.00%	No fee in CASHIC Health Trust
9060....HOSPITAL, MEDICAL & DENTAL INS	*	\$10,123,151.00	\$10,207,625.00	\$84,474.00	0.83%	
A 9089.800-00-0000	SECTION 125 - CAFE PLAN	\$2,000.00	\$2,000.00	\$0.00	0.00%	
A 9089.802-00-0000	TSA CONSULTANT	\$6,000.00	\$6,000.00	\$0.00	0.00%	
A 9089.803-00-0000	TSA CONTRIBUTION - MGT CONF ACTIVE	\$21,600.00	\$21,600.00	\$0.00	0.00%	
A 9089.804-00-0000	TSA CONTRIBUTION - MGT CONF RETIREE	\$27,700.00	\$27,700.00	\$0.00	0.00%	
9089....OTHER	*	\$57,300.00	\$57,300.00	\$0.00	0.00%	
90....EMPLOYEE BENEFITS	**	\$16,012,470.00	\$16,363,781.68	\$351,311.68	2.19%	