



***TUXEDO UNION
FREE SCHOOL
DISTRICT***

**Board of Education Workshop #1
Proposed 2018-19 Budget - General
Support, Transportation &
Undistributed
March 22, 2018**

Budget Work Session #1

Part I - General Support

**Operations & Maintenance
Board of Education
Central Administration
Finance – Auditing, Tax Collection
Legal, Personnel
Special Items - Insurance**



***General Support
2018-19***

Total General Support

\$1,723,882

0.94%

\$15,971

General Support 2018-19

- **Contractual Salary Increases**
- **Line item increase for Non-Instructional Business Admin. Salaries**
- **RFP External Auditor (Extended for 5th year)**
- **No retirements going into 18-19 school year**
- **Reduction in Electricity**
- **Reduction in Water and Sewer**
- **Increase in Boiler and Plumbing Repair**
- **Line item for advertising added in 17-18 was reduced for 18-19**
- **Tightening of Appropriations versus Expenditures throughout**

Budget Work Session #1

Part II - Transportation

District Operated
Contracted





Transportation 2018-19

Total Transportation

\$791,919

-1.18%

-\$9,463

Transportation 2018-19

- **One full-time transportation position vacated and not replaced in 17-18**
- **Less expenses for Alternative Sports Program (Chester) transportation than budgeted**
- **Increase in Contractual Expenses – Radios, Insurance, Tolls, etc.**
- **Increase in Repairs**

Budget Work Session

#2

Part IV - Undistributed

Benefits
Debt Service
Inter-fund Transfers

Undistributed 2018-19

Total Undistributed

\$3,826,839

-12.32%

-\$537,940

Undistributed 2018-19

Employees Retirement System (ERS)

Teachers Retirement System (TRS)

- ❖ **Payroll Driven**
- ❖ **Rates are set by the State**
- ❖ **Currently ERS-14.9%**
TRS-10.63%

Social Security

- ❖ **Payroll Driven – 7.65%**

Health Insurance & Workers Compensation

❖ **Self Funded – Orange-Ulster Health Plan & Orange-Ulster School Districts Workers' Compensation**

- ❖ **Health Insurance Increase 7%**
- ❖ **Contractual Obligation**
- ❖ **Workers' Compensation – Self Funded**
 - ❖ **Based on payroll and experience rating**

Bonds & Capital Expense

- ❖ **GFB Addition final payment was 10/15/17**
 - ❖ **EPC Bond only debt remaining**
 - ❖ **Reduction to Transfer to Capital**

A large, two-story brick building with a central portico supported by white columns and a small dome on top. The building is set against a clear blue sky. The text is overlaid on this image.

TUXEDO TAX CAP 2018/19

\$11,087,171 or -4.16%

***TUXEDO TAX LEVY
DECREASE FOR PROPOSED
BUDGET***

\$11,000,219 or -4.91%



***TUXEDO 2018/19 Budget at
Max Tax Cap***

\$13,268,824 or -3.45%

***TUXEDO 2018/19 Budget at
Current Proposal***

\$13,181,872 or -4.08%

Budget Calendar 2018/19

04/03/18	Tuesday	Budget Committee Review on Instructional, 3-Part Proposed Budget, and Revenue Projections (10:00 am GGM Library/Media Center)
04/05/18	Thursday	Board Work Session on Instructional, 3-Part Proposed Budget, and Revenue Projections (7:00 pm GGM Cafeteria)
04/9/18	Monday	Budget Committee Review/Questions (1:15 pm GGM Library/Media Center)
04/12/18	Thursday	Board Work Session, if needed** (7:00 pm GGM Cafeteria)
04/19/18	Thursday	Board Adoption of Budget and BOCES Vote (Regular BOE Meeting) (7:00 pm GGM Cafeteria)
04/20/18	Friday	Property Tax Report Card Submission to State Education Dept.
05/01/18	Tuesday	Budget Materials Available to Public
05/04/18	Friday	Proposed Budget Mailed Out to Public (District Newsletter – “About Your Schools”)
05/8/17	Tuesday	Budget Hearing (7:00 pm GGM Cafeteria)
05/9/17	Wednesday	6-Day Notice Mailed to Residents
05/15/18	Tuesday	Budget Vote and Election of Board Members (2:00pm – 9:00 pm GGM Cafeteria)