

Proposed K-12 Tuxedo
2018-2019 GENERAL SUPPORT BUDGET

Tuxedo Union Free School District
March 22, 2018

Code	Description	16/17 Actual Expenses	17/18 Adopted Approp	17/18 Estimated Expenses	18/19 Proposed Approp	\$ Increase Bud to Bud
1010	Contractual	\$ 14,000	\$ -	\$ -	\$ -	\$ -
Board of Education	Membership Dues	\$ 693	\$ 650	\$ 693	\$ 650	\$ -
	Travel & Conference	\$ 635	\$ 2,250	\$ 319	\$ 2,250	\$ -
	Supplies	\$ 913	\$ 500	\$ 500	\$ 500	\$ -
	Publications	\$ -	\$ 500	\$ -	\$ 500	\$ -
	Totals	\$ 16,241	\$ 3,900	\$ 2,012	\$ 3,900	\$ - 0.00%
1040	Non-Inst. Salaries	\$ 2,287	\$ 9,300	\$ 9,300	\$ 9,300	\$ -
District Clerk	Travel & Conference	\$ 1,298	\$ 250	\$ 800	\$ 250	\$ -
	Supplies	\$ -	\$ 50	\$ 50	\$ 50	\$ -
	Totals	\$ 3,585	\$ 9,600	\$ 10,150	\$ 9,600	\$ - 0.00%
1060	Advertising	\$ 2,906	\$ 2,700	\$ 2,700	\$ 2,700	\$ -
District Meeting	Other Personal Services	\$ 1,134	\$ 1,200	\$ 1,200	\$ 1,200	\$ -
	Supplies	\$ 915	\$ 1,000	\$ 1,000	\$ 1,000	\$ -
	Totals	\$ 4,955	\$ 4,900	\$ 4,900	\$ 4,900	\$ - 0.00%
*BOARD OF EDUCATION TOTALS		\$ 24,781	\$ 18,400	\$ 17,062	\$ 18,400	\$ - 0.00%
1240	Inst. Salaries	\$ 157,177	\$ 168,000	\$ 168,000	\$ 169,680	\$ 1,680
Chief School Officer	Non-Inst. Salaries	\$ 71,987	\$ 52,700	\$ 52,700	\$ 53,622	\$ 922
	Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
	Membership Dues	\$ 839	\$ 900	\$ 3,652	\$ 900	\$ -
	Travel & Conference	\$ 852	\$ 1,000	\$ 750	\$ 1,000	\$ -
	Supplies	\$ 2,118	\$ 2,500	\$ 1,500	\$ 2,500	\$ -
	Totals	\$ 232,973	\$ 225,100	\$ 226,602	\$ 227,702	\$ 2,602 1.16%
*CHIEF SCHOOL OFFICER		\$ 232,973	\$ 225,100	\$ 226,602	\$ 227,702	\$ 2,602 1.16%

Code	Description	16/17 Actual Expenses	17/18 Adopted Approp	17/18 Estimated Expenses	18/19 Proposed Approp	\$ Increase Bud to Bud
1310	Inst. Salaries	\$ 127,429	\$ 84,000	\$ 84,000	\$ 84,000	\$ -
Business Administration	Non-Inst. Salaries	\$ 15,671	\$ 8,624	\$ 20,000	\$ 21,000	\$ 12,376
	Contractual	\$ 13,300	\$ -	\$ 599	\$ -	\$ -
	Advertising	\$ 186	\$ 10,250	\$ 1,099	\$ 5,000	\$ (5,250)
	Membership Dues	\$ 461	\$ 700	\$ 500	\$ 500	\$ (200)
	Travel & Conference	\$ 1,017	\$ 750	\$ 750	\$ 750	\$ -
	Boces Services	\$ 34,589	\$ 39,695	\$ 36,283	\$ 39,695	\$ -
	Supplies	\$ 2,117	\$ 2,500	\$ 2,200	\$ 2,500	\$ -
	Totals	\$ 194,770	\$ 146,519	\$ 145,431	\$ 153,445	\$ 6,926 4.73%
1320	Internal Claims Auditing Salaries	\$ 2,020	\$ 1,843	\$ 1,700	\$ 1,875	\$ 32
Auditing	Auditing Services-External/Internal	\$ 17,500	\$ 20,000	\$ 25,150	\$ 20,000	\$ -
	Totals	\$ 19,520	\$ 21,843	\$ 26,850	\$ 21,875	\$ 32 0.15%
1325	Non-Inst. Salaries	\$ 71,277	\$ 75,000	\$ 76,313	\$ 76,313	\$ 1,313
District Treasurer	Travel & Conference	\$ 384	\$ 300	\$ 300	\$ 300	\$ -
	Totals	\$ 71,661	\$ 75,300	\$ 76,613	\$ 76,613	\$ 1,313 1.74%
1330	Non-Inst. Salaries	\$ 5,154	\$ 5,500	\$ 5,596	\$ 5,596	\$ 96
Tax Collection	Miscellaneous/Advertising	\$ 203	\$ 200	\$ 263	\$ 200	\$ -
	Supplies	\$ -	\$ 150	\$ -	\$ 150	\$ -
	Totals	\$ 5,357	\$ 5,850	\$ 5,859	\$ 5,946	\$ 96 1.65%
*FINANCE TOTALS		\$ 291,308	\$ 249,512	\$ 254,753	\$ 257,879	\$ 8,367 3.35%
1420	Attorney Fees	\$ 32,564	\$ 36,000	\$ 27,000	\$ 31,000	\$ (5,000)
Legal Services	Totals	\$ 32,564	\$ 36,000	\$ 27,000	\$ 31,000	\$ (5,000) -13.89%
1430	Advertising	\$ 702	\$ 500	\$ 350	\$ 500	\$ -
Personnel	Totals	\$ 702	\$ 500	\$ 350	\$ 500	\$ - 0.00%
*STAFF TOTALS		\$ 33,265	\$ 36,500	\$ 27,350	\$ 31,500	\$ (5,000) -13.70%

Code	Description	16/17 Actual Expenses	17/18 Adopted Approp	17/18 Estimated Expenses	18/19 Proposed Approp	\$ Increase Bud to Bud	
Operations	1620	Non-Inst. Salaries	\$ 320,326	\$ 330,711	\$ 325,000	\$ 336,498	\$ 5,787
		Overtime Salaries	\$ 8,181	\$ 7,320	\$ 6,500	\$ 7,000	\$ (320)
		Substitutes & Assistance	\$ 7,512	\$ 5,751	\$ 5,500	\$ 5,500	\$ (251)
		Summer Workers	\$ 29,352	\$ 20,913	\$ 24,500	\$ 20,000	\$ (913)
		Contractual	\$ 8,780	\$ 1,000	\$ 800	\$ 1,000	\$ -
		Membership Dues	\$ 230	\$ 275	\$ 250	\$ 275	\$ -
		Travel & Conference	\$ 400	\$ 200	\$ 736	\$ 200	\$ -
		Snow Removal	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ -
		Refuse Removal	\$ 10,825	\$ 13,000	\$ 11,000	\$ 13,000	\$ -
		Repair of Bldg. & Sites	\$ 14,702	\$ 15,000	\$ 18,910	\$ 15,000	\$ -
		Natural Gas	\$ 77,292	\$ 90,000	\$ 80,000	\$ 90,000	\$ -
		Electricity	\$ 61,657	\$ 100,000	\$ 89,000	\$ 100,000	\$ -
		Water & Sewer	\$ 27,703	\$ 50,000	\$ 30,000	\$ 50,000	\$ -
		Telephone	\$ 31,356	\$ 32,325	\$ 30,629	\$ 32,325	\$ -
		Radios	\$ 17,328	\$ 17,328	\$ 17,000	\$ 17,328	\$ -
		Service Contracts	\$ 59,408	\$ 64,000	\$ 60,000	\$ 64,000	\$ -
		Energy Performance Contract	\$ 27,370	\$ 27,650	\$ 27,370	\$ 27,650	\$ -
		Boces Services	\$ 37,133	\$ 35,674	\$ 35,674	\$ 37,458	\$ 1,784
		Cleaning Supplies	\$ 21,245	\$ 17,000	\$ 12,000	\$ 17,000	\$ -
		Paper Supplies	\$ 4,217	\$ 6,000	\$ 4,000	\$ 6,000	\$ -
	Electrical Supplies	\$ 1,552	\$ 750	\$ 750	\$ 750	\$ -	
	Supplies	\$ 15,496	\$ 6,000	\$ 5,000	\$ 6,000	\$ -	
	Uniforms	\$ 766	\$ 1,500	\$ 1,200	\$ 1,500	\$ -	
	Totals	\$ 784,832	\$ 844,397	\$ 787,820	\$ 850,484	\$ 6,087 0.72%	
Maintenance	1621	Non-Inst. Salaries	\$ 121,659	\$ 123,002	\$ 123,000	\$ 125,155	\$ 2,153
		Overtime Salaries	\$ 2,856	\$ 2,091	\$ 1,900	\$ 2,000	\$ (91)
		Equipment	\$ -	\$ 1,500	\$ 975	\$ 1,500	\$ -
		Machinery/Automotive Repair	\$ 5,645	\$ 3,500	\$ 2,500	\$ 3,500	\$ -
		Repair of Bldg. & Sites	\$ 234,362	\$ 25,000	\$ 30,000	\$ 25,000	\$ -
		Grounds Grooming	\$ 3,400	\$ 6,000	\$ 3,500	\$ 6,000	\$ -
		Boiler & Plumbing Repair	\$ 50,535	\$ 30,000	\$ 47,538	\$ 30,000	\$ -
		Supplies & Repair Parts	\$ 6,353	\$ 7,500	\$ 5,000	\$ 7,500	\$ -
		Grounds Supplies	\$ 2,232	\$ 5,000	\$ 2,000	\$ 5,000	\$ -
		Plumbing Supplies	\$ 481	\$ 750	\$ 750	\$ 750	\$ -
		Window & Door Materials	\$ -	\$ 750	\$ 500	\$ 750	\$ -
		Totals	\$ 427,523	\$ 205,093	\$ 217,663	\$ 207,155	\$ 2,062 1.01%
Printing & Mailing	1670	Postage	\$ 6,232	\$ 9,500	\$ 6,500	\$ 8,000	\$ (1,500)
		Printing-Handbooks/Stationary	\$ 272	\$ 2,000	\$ 1,000	\$ 1,500	\$ (500)
		Equipment Rental	\$ 2,824	\$ 3,000	\$ 2,825	\$ 3,000	\$ -
		Supplies	\$ -	\$ 100	\$ 50	\$ 100	\$ -
	Totals	\$ 9,328	\$ 14,600	\$ 10,375	\$ 12,600	\$ (2,000) -13.70%	
*CENTRAL SERVICES TOTALS		\$ 1,221,683	\$ 1,064,090	\$ 1,015,858	\$ 1,070,239	\$ 6,149 0.58%	

Code	Description	16/17 Actual Expenses	17/18 Adopted Approp	17/18 Estimated Expenses	18/19 Proposed Approp	\$ Increase Bud to Bud
1910 Unallocated Insurance	Multiperil Insurance	\$ 39,188	\$ 39,972	\$ 41,357	\$ 43,425	\$ 3,453
	Liability Insurance	\$ 11,945	\$ 13,153	\$ 12,000	\$ 13,416	\$ 263
	Student Accident Insurance	\$ 3,462	\$ 3,570	\$ 3,500	\$ 3,641	\$ 71
	Totals	\$ 54,595	\$ 56,695	\$ 56,857	\$ 60,482	\$ 3,787 6.68%
1920 School Association Dues	Association Dues	\$ 12,416	\$ 13,000	\$ 12,500	\$ 13,000	\$ -
	Totals	\$ 12,416	\$ 13,000	\$ 12,500	\$ 13,000	\$ - 0.00%
1981 Boces Admin. Charges	Boces Admin. Charges	\$ 33,719	\$ 33,727	\$ 33,727	\$ 34,311	\$ 584
	Totals	\$ 33,719	\$ 33,727	\$ 33,727	\$ 34,311	\$ 584 1.73%
1983 Boces Capital Costs	Boces Capital Expenses	\$ 11,919	\$ 10,887	\$ 10,887	\$ 10,369	\$ (518)
	Totals	\$ 11,919	\$ 10,887	\$ 10,887	\$ 10,369	\$ (518) -4.76%
*SPECIAL ITEMS TOTALS		\$ 112,649	\$ 114,309	\$ 113,971	\$ 118,162	\$ 3,853 3.37%
***GENERAL SUPPORT TOTAL		\$ 1,916,661	\$ 1,707,911	\$ 1,655,596	\$ 1,723,882	\$ 15,971 0.94%

Proposed K-12 Tuxedo
2018-2019 TRANSPORTION BUDGET

Tuxedo Union Free School District
March 22, 2018

Code	Description	16/17 Actual Expenses	17/18 Adopted Approp	17/18 Estimated Expenses	18/19 Proposed Approp	\$ Increase Bud to Bud
5510	Instructional Salaries	\$ 30,728	\$ 21,000	\$ 21,000	\$ 21,000	\$ -
District Operated Trans.	Non-Inst. Salaries	\$ 417,198	\$ 494,068	\$ 440,000	\$ 475,000	\$ (19,068)
	Overtime Salaries	\$ 17,889	\$ 31,370	\$ 20,000	\$ 30,000	\$ (1,370)
	Bus Purchase		\$ -			\$ -
	Equipment		\$ -			\$ -
	Membership Dues	\$ 200	\$ 204	\$ 175	\$ 208	\$ 4
	Contractural/Leasing	\$ 1,607	\$ 1,530	\$ 1,200	\$ 1,561	\$ 31
	Travel & Conference	\$ 1,012	\$ 1,020	\$ 1,020	\$ 1,040	\$ 20
	Parking & Tolls	\$ 6,119	\$ 5,100	\$ 5,350	\$ 5,202	\$ 102
	Trans. Fleet Insurance	\$ 11,474	\$ 12,386	\$ 11,609	\$ 12,634	\$ 248
	Medical Services	\$ 1,602	\$ 2,000	\$ 2,000	\$ 2,000	\$ -
	Repairs	\$ 106,864	\$ 110,000	\$ 120,000	\$ 120,000	\$ 10,000
	Radios	\$ 22,956	\$ 28,504	\$ 25,000	\$ 29,074	\$ 570
	Uniforms	\$ 1,051	\$ 950	\$ 950	\$ 950	\$ -
	Advertising	\$ 215	\$ 250	\$ 250	\$ 250	\$ -
	Gasoline/Diesel Fuel	\$ 43,968	\$ 75,000	\$ 60,000	\$ 75,000	\$ -
	Supplies	\$ 5,651	\$ 8,000	\$ 7,000	\$ 8,000	\$ -
	Tires & Chains	\$ 12,315	\$ 10,000	\$ 7,000	\$ 10,000	\$ -
	Totals	\$ 680,848	\$ 801,382	\$ 722,554	\$ 791,919	\$ (9,463) -1.18%
***DISTRICT TRANSPORTATION TOTALS		\$ 680,848	\$ 801,382	\$ 722,554	\$ 791,919	\$ (9,463) -1.18%
5540	Contracted Transportation	\$ -	\$ -	\$ -	\$ -	\$ -
Contracted Trans.						
	Totals		\$ -		\$ -	\$ - 0.00%
***PUPIL TRANSPORTATION TOTALS		\$ 680,848	\$ 801,382	\$ 722,554	\$ 791,919	\$ (9,463) -1.18%

Proposed K-12 Taxedo
2018-2019 UNDISTRIBUTED BUDGET

Tuxedo Union Free School District
March 22, 2018

Code	Description	16/17 Actual Expenses	17/18 Adopted Approp	17/18 Estimated Expenses	18/19 Proposed Approp	\$ Increase Bud to Bud
9010 Employee Retirement	State Retirement	\$ 205,266	\$ 234,230	\$ 200,000	\$ 234,230	\$ -
	Totals	\$ 205,266	\$ 234,230	\$ 200,000	\$ 234,230	\$ - 0.00%
9020 Teacher Retirement	Teacher Retirement	\$ 469,315	\$ 441,663	\$ 468,743	\$ 485,829	\$ 44,166
	Totals	\$ 469,315	\$ 441,663	\$ 468,743	\$ 485,829	\$ 44,166 10.00%
9030 Social Security	Social Security	\$ 411,649	\$ 463,860	\$ 425,000	\$ 463,000	\$ (860)
	Totals	\$ 411,649	\$ 463,860	\$ 425,000	\$ 463,000	\$ (860) -0.19%
9040 Worker Compensation	Worker Compensation	\$ 118,101	\$ 115,705	\$ 116,161	\$ 115,705	\$ -
	Totals	\$ 118,101	\$ 115,705	\$ 116,161	\$ 115,705	\$ - 0.00%
9045 Life Insurance	Life Insurance	\$ -	\$ 961	\$ 1,600	\$ 2,000	\$ 1,039
	Totals	\$ -	\$ 961	\$ 1,600	\$ 2,000	\$ 1,039 108.12%
9050 Unemployment Insurance	Unemployment Benefits	\$ -	\$ 21,840	\$ -	\$ 21,840	\$ -
	Totals	\$ -	\$ 21,840	\$ -	\$ 21,840	\$ - 0.00%

Code	Description	16/17 Actual Expenses	17/18 Adopted Approp	17/18 Estimated Expenses	18/19 Proposed Approp	\$ Increase Bud to Bud
9060	Hospital & Medical Ins.	\$ 1,810,459	\$ 2,251,418	\$ 2,150,000	\$ 2,409,017	\$ 157,599
Hospital & Medical Ins.	Health Buyout	\$ 12,250	\$ 16,500	\$ 13,500	\$ 13,500	\$ (3,000)
	Totals	\$ 1,822,709	\$ 2,267,918	\$ 2,163,500	\$ 2,422,517	\$ 154,599 6.82%
9089	Other Benefits	\$ 2,643	\$ 5,000	\$ 3,023	\$ 2,500	\$ (2,500)
	Totals	\$ 2,643	\$ 5,000	\$ 3,023	\$ 2,500	\$ (2,500) -50.00%
9090	Section 125 Administrative Fees	\$ 1,908	\$ 1,212	\$ 1,950	\$ 2,000	\$ 788
	Totals	\$ 1,908	\$ 1,212	\$ 1,950	\$ 2,000	\$ 788 65.02%
*EMPLOYEE BENEFITS TOTALS		\$ 3,031,590	\$ 3,552,389	\$ 3,379,977	\$ 3,749,622	\$ 197,233 5.55%
9710	Serial Bonds/Principal	\$ 525,000	\$ 525,000	\$ 525,000	\$ -	\$ (525,000)
Debt Service	Serial Bonds/Interest	\$ 30,319	\$ 10,172	\$ 10,173	\$ -	\$ (10,172)
	EPC Principal	\$ 41,239	\$ 43,415	\$ 43,415	\$ 45,705	\$ 2,290
	EPC Interest	\$ 20,978	\$ 18,803	\$ 18,803	\$ 16,513	\$ (2,290)
	Totals	\$ 617,536	\$ 597,390	\$ 597,390	\$ 62,217	\$ (535,173) -89.59%
*DEBT SERVICE TOTALS		\$ 617,536	\$ 597,390	\$ 597,390	\$ 62,217	\$ (535,173) -89.59%
9901	Lunch Fund	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ -
Interfund Transfers	Capital Fund	\$ 200,000	\$ 200,000	\$ 200,000	\$ -	\$ (200,000)
	Special Aid Fund	\$ 5,082	\$ 5,000	\$ 5,000	\$ 5,000	\$ -
	Totals	\$ 215,082	\$ 215,000	\$ 215,000	\$ 15,000	\$ (200,000) -93.02%
*INTERFUND TRANSFERS TOTALS		\$ 215,082	\$ 215,000	\$ 215,000	\$ 15,000	\$ (200,000) -93.02%
***UNDISTRIBUTED TOTALS		\$ 3,864,208	\$ 4,364,779	\$ 4,192,367	\$ 3,826,839	\$ (537,940) -12.32%