

Proposed K-12 Tuxedo
2018-19 INSTRUCTIONAL BUDGET

Tuxedo Union Free School District
April 5, 2018

Code	Description	16/17 Actual Expenses	17/18 Adopted Approp	17/18 Estimated Expenses	18/19 Proposed Approp	\$ Increase Bud to Bud
2020	Inst. Salaries	\$ 217,200	\$ 220,133	\$ 214,884	\$ 245,323	\$ 25,190
Supervision - Reg. School	Non-Inst. Salaries	\$ 78,371	\$ 74,892	\$ 74,892	\$ 76,203	\$ 1,311
	Membership Dues	\$ 50	\$ 600	\$ 724	\$ 600	\$ -
	Travel & Conference	\$ 1,830	\$ 1,000	\$ 1,000	\$ 1,000	\$ -
	Supplies	\$ 999	\$ 1,000	\$ 1,237	\$ 1,000	\$ -
Totals		\$ 298,450	\$ 297,625	\$ 292,737	\$ 324,126	\$ 26,501 8.90%
2070	Inst. Salaries	\$ 9,185	\$ 7,123	\$ 8,628	\$ 7,248	\$ 125
In-Service Training Inst.	Supplies	\$ 97	\$ 200	\$ 125	\$ 200	\$ -
Totals		\$ 9,283	\$ 7,323	\$ 8,753	\$ 7,448	\$ 125 1.70%
*INSTRUCTION, ADMINISTRATION & IMPROVEMENT TOTALS		\$ 307,733	\$ 304,948	\$ 301,490	\$ 331,573	\$ 26,625 8.73%
2110	Salaries K-6	\$ 1,297,967	\$ 1,175,252	\$ 1,172,807	\$ 1,190,000	\$ 14,748
Teaching - Regular School	Reading REAP	\$ 28,450	\$ 25,437	\$ 25,000	\$ 25,000	\$ (437)
	Salaries 7-12	\$ 1,259,140	\$ 1,318,976	\$ 1,288,048	\$ 1,310,000	\$ (8,976)
	ELL REAP	\$ 16,612	\$ 25,437	\$ 25,000	\$ 25,000	\$ (437)
	Substitute Salaries	\$ 48,638	\$ 35,612	\$ 35,000	\$ 35,000	\$ (612)
	K-12 Home Instruction	\$ -	\$ 3,052	\$ 1,000	\$ 3,000	\$ (52)
	Non-Inst. Salaries	\$ 152,549	\$ 168,661	\$ 152,191	\$ 160,000	\$ (8,661)
	Instructional Equipment	\$ 36,903	\$ -	\$ -	\$ -	\$ -
	Travel & Conference	\$ 2,306	\$ 3,000	\$ 3,000	\$ 3,000	\$ -
	Field Trips	\$ -	\$ 100	\$ 138	\$ 100	\$ -
	Graduation Expenses	\$ 4,996	\$ 4,000	\$ 4,000	\$ 4,000	\$ -
	Contractual/Repairs	\$ 5,445	\$ 2,000	\$ 2,633	\$ 2,000	\$ -
	Character Education/Social Skills	\$ 436	\$ 3,000	\$ 1,500	\$ 3,000	\$ -
	Service Contracts-Copiers etc.	\$ 221	\$ -	\$ -	\$ -	\$ -
	Elementary Textbooks	\$ 11,691	\$ 7,864	\$ 13,446	\$ 7,864	\$ -
	High School Textbooks	\$ 16,803	\$ 6,350	\$ 6,622	\$ 6,350	\$ -
	Parochial Textbooks	\$ 2,096	\$ 4,951	\$ -	\$ 4,951	\$ -
	Boces Services	\$ 141,094	\$ 136,805	\$ 122,846	\$ 136,805	\$ -
	Elementary Supplies	\$ 8,278	\$ 9,100	\$ 7,500	\$ 9,100	\$ -
	High School Supplies	\$ 6,402	\$ 6,540	\$ 6,000	\$ 6,540	\$ -
	Testing Materials	\$ 1,514	\$ 3,000	\$ 2,300	\$ 3,000	\$ -
	Paper	\$ 5,652	\$ 8,000	\$ 7,100	\$ 8,000	\$ -
Totals		\$ 3,047,192	\$ 2,947,137	\$ 2,876,131	\$ 2,942,710	\$ (4,427) -0.15%
*TEACHING - REGULAR SCHOOL TOTALS		\$ 3,047,192	\$ 2,947,137	\$ 2,876,131	\$ 2,942,710	\$ (4,427) -0.15%

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2250	Salaries - Elem	\$ 227,224	\$ 316,687	\$ 256,001	\$ 275,000	\$ (41,687)
Special Education	Salaries - HS	\$ 248,351	\$ 219,180	\$ 318,620	\$ 320,000	\$ 100,820
	CSE Chair Stipend	\$ 7,368	\$ 7,458	\$ 7,780	\$ 8,198	\$ 740
	Non-Inst. Salaries	\$ 92,611	\$ 155,332	\$ 98,460	\$ 125,000	\$ (30,332)
	Travel & Conference	\$ 446	\$ 600	\$ 600	\$ 600	\$ -
	Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
	Service Contract	\$ -	\$ -	\$ -	\$ -	\$ -
	Tuition-NYS Districts	\$ 144,671	\$ 232,863	\$ 15,000	\$ 170,000	\$ (62,863)
	Tuition-Outside NYS	\$ 35,813	\$ -	\$ -	\$ -	\$ -
	Related Service	\$ 15,991	\$ 35,000	\$ 17,291	\$ 35,000	\$ -
	Texts	\$ -	\$ 233	\$ 100	\$ 233	\$ -
	Boces Services	\$ 1,520,698	\$ 1,683,928	\$ 1,661,705	\$ 1,685,000	\$ 1,072
	Supplies	\$ 765	\$ 500	\$ 500	\$ 500	\$ -
Totals		\$ 2,293,939	\$ 2,651,781	\$ 2,376,057	\$ 2,619,531	\$ (32,250) -1.22%
*SPECIAL EDUCATION TOTALS		\$ 2,293,939	\$ 2,651,781	\$ 2,376,057	\$ 2,619,531	\$ (32,250) -1.22%
2280	Boces Occ. Ed. Tuition	\$ 74,830	\$ 89,796	\$ 110,930	\$ 89,796	\$ -
Totals		\$ 74,830	\$ 89,796	\$ 110,930	\$ 89,796	\$ - 0.00%
*OCCUPATIONAL EDUCATION TOTALS		\$ 74,830	\$ 89,796	\$ 110,930	\$ 89,796	\$ - 0.00%

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2610	Inst. Salaries	\$ 97,439	\$ 87,612	\$ 75,563	\$ 77,075	\$ (10,537)
School Lib/ Audio Visual	Travel & Conference	\$ 207	\$ 200	\$ 200	\$ 200	\$ -
	Boces Services	\$ 7,089	\$ 11,914	\$ 10,111	\$ 11,914	\$ -
	General Supplies	\$ 115	\$ 500	\$ 500	\$ 500	\$ -
	Library Books-Magazines-Periodicals	\$ 4,972	\$ 2,750	\$ 2,750	\$ 2,750	\$ -
	Totals	\$ 109,823	\$ 102,976	\$ 89,124	\$ 92,439	\$ (10,537) -10.23%
2630	Technology Licensing/Contracts	\$ 18,993	\$ 25,000	\$ 21,000	\$ 25,000	\$ -
Computer Assisted Inst.	Software	\$ 5,674	\$ 5,173	\$ 5,061	\$ 5,173	\$ -
	Boces Services	\$ 173,571	\$ 148,666	\$ 145,068	\$ 156,099	\$ 7,433
	Supplies	\$ 3,246	\$ 22,500	\$ 18,099	\$ 22,500	\$ -
	Totals	\$ 201,484	\$ 201,339	\$ 189,228	\$ 208,772	\$ 7,433 3.69%
*INSTRUCTIONAL MEDIA TOTALS		\$ 311,307	\$ 304,315	\$ 278,352	\$ 301,211	\$ (3,104) -1.02%
2810	Salaries - Inst.	\$ 142,628	\$ 145,124	\$ 141,002	\$ 145,000	\$ (124)
Guidance-Regular School	Summer Work	\$ 2,738	\$ 5,388	\$ 5,228	\$ 5,496	\$ 108
	Salaries - Non-Inst.	\$ 22,477	\$ 37,148	\$ 23,815	\$ 25,000	\$ (12,148)
	Travel & Conference	\$ -	\$ 100	\$ 72	\$ 100	\$ -
	Contractual Expenditures	\$ 1,447	\$ 2,000	\$ 1,776	\$ 2,000	\$ -
	AP Testing	\$ 336	\$ 350	\$ 350	\$ 350	\$ -
	Boces Services	\$ 17,137	\$ 13,584	\$ 14,143	\$ 13,584	\$ -
	Supplies	\$ 59	\$ 500	\$ 440	\$ 500	\$ -
	Totals	\$ 184,554	\$ 204,194	\$ 186,826	\$ 192,030	\$ (12,164) -5.96%

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2815	Non-Inst. Salaries	\$ 57,164	\$ 58,963	\$ 58,894	\$ 59,898	\$ 935
Nurse-Regular School	Travel & Conference	\$ 450	\$ 500	\$ 400	\$ 500	\$ -
	Health Services Medical & Dental	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ -
	Health Services-Other Districts	\$ 8,730	\$ 7,500	\$ 7,300	\$ 7,500	\$ -
	Equipment Maintenance	\$ 100	\$ 100	\$ 105	\$ 100	\$ -
	Supplies	\$ 30	\$ 1,500	\$ 1,500	\$ 1,500	\$ -
Nurse-Regular School	Totals	\$ 71,475	\$ 73,563	\$ 73,199	\$ 74,498	\$ 935 1.27%
2820	Inst. Salaries	\$ 95,433	\$ 96,594	\$ 98,952	\$ 101,276	\$ 4,682
Psychological Services	Travel & Conference	\$ 98	\$ 100	\$ 100	\$ 100	\$ -
	Supplies	\$ -	\$ 100	\$ 295	\$ 100	\$ -
	Totals	\$ 95,531	\$ 96,794	\$ 99,347	\$ 101,476	\$ 4,682 4.84%
2850	Inst. Salaries	\$ 57,244	\$ 64,175	\$ 62,123	\$ 65,459	\$ 1,284
Co-Curricular Activities	Non-Inst. Salaries	\$ 556	\$ -	\$ -	\$ -	\$ -
	Student Competition	\$ 1,649	\$ 1,500	\$ 1,776	\$ 1,500	\$ -
	Plays/Musicals	\$ 5,380	\$ 5,000	\$ 5,000	\$ 5,000	\$ -
	Supplies	\$ 783	\$ 1,000	\$ 1,000	\$ 1,000	\$ -
	Totals	\$ 65,612	\$ 71,675	\$ 69,899	\$ 72,959	\$ 1,284 1.79%
2855	Inst. Salaries Coaches	\$ 49,809	\$ 72,356	\$ 61,034	\$ 65,000	\$ (7,356)
Interscholastic Athletics	Inst. Sal. Off. & Chap.	\$ 3,288	\$ 2,544	\$ 2,500	\$ 2,595	\$ 51
	Non-Inst. Salaries Coaches	\$ 20,695	\$ 10,175	\$ 8,209	\$ 10,353	\$ 178
	Contractual-Tournament Fees	\$ 1,415	\$ 300	\$ 1,450	\$ 1,500	\$ 1,200
	Conference & Travel	\$ 1,015	\$ 100	\$ 949	\$ 1,000	\$ 900
	Officials	\$ -	\$ 500	\$ 467	\$ 500	\$ -
	Boces Services	\$ 24,989	\$ 33,099	\$ 24,988	\$ 27,000	\$ (6,099)
	Awards	\$ 456	\$ 500	\$ 500	\$ 500	\$ -
	Athletic Supplies	\$ 3,658	\$ 3,500	\$ 3,500	\$ 3,500	\$ -
	Uniforms	\$ -	\$ 1,500	\$ 1,382	\$ 1,500	\$ -
	Totals	\$ 105,324	\$ 124,574	\$ 104,979	\$ 113,448	\$ (11,126) -8.93%
*PUPIL PERSONNEL SERVICES TOTALS		\$ 522,495	\$ 570,800	\$ 534,250	\$ 554,410	\$ (16,390) -2.87%
***INSTRUCTION TOTALS		\$ 6,557,496	\$ 6,868,777	\$ 6,477,210	\$ 6,839,232	\$ (29,545) -0.43%