

ADOPTED  
2008-2009 BUDGET

Tuxedo Union Free School District  
April 17, 2008

Code	Description	06/07 Actual Exp.	07/08 Budget Approp.	07/08 Estimated Exp.	08/09 Proposed Approp	% Increase Bud to Bud
1010	Membership Dues	545	1000	700	750	-25.00%
Board of Education	Travel & Conference	1532	1500	697	1500	0.00%
	Misc. Expense	12538	500	41175	500	0.00%
	Supplies	391	750	347	500	-33.33%
	Publications	0	500	1227	1000	100.00%
	Totals	15006	4250	44146	4250	0.00%
1040	Non-Inst. Salaries	7367	7700	7700	8045	4.48%
District Clerk	Supplies	0	150	0	100	-33.33%
	Totals	7367	7850	7700	8145	3.76%
1060	Advertising	2483	1700	1240	2000	17.65%
District Meeting	Other Personal Services	3612	1000	1806	1500	50.00%
	Supplies	30	50	25	50	0.00%
	Totals	6125	2750	3071	3550	29.09%
<b>*BOARD OF EDUCATION TOTALS</b>		<b>28498</b>	<b>14850</b>	<b>54917</b>	<b>15945</b>	<b>7.37%</b>

1240	Salaries	234427	236785	236834	247800	4.65%
Chief School Officer	Equipment	0	0	0	0	0.00%
	Membership Dues	564	500	619	500	0.00%
	Travel & Conference	861	2500	1258	2000	-20.00%
	Supplies	5033	1300	1601	1500	15.38%
	Professional Books	492	500	462	500	0.00%
<hr/>						
	Totals	241377	241585	240774	252300	4.44%
<hr/>						
	*CHIEF SCHOOL OFFICER	241377	241585	240774	252300	4.44%
<hr/>						

<b>Code</b>	<b>Description</b>	<b>06/07 Actual Exp.</b>	<b>07/08 Budget Approp.</b>	<b>07/08 Estimated Exp.</b>	<b>08/09 Proposed Approp</b>	<b>% Increase Bud to Bud</b>
1310	Salaries	149274	172726	163436	193627	12.10%
Business Administration	Equipment	0	0	0	0	0.00%
	Maintenance Agreements	0	500	0	2508	401.60%
	Advertising	886	500	43	500	0.00%
	Membership Dues	518	500	470	500	0.00%
	Travel & Conference	1924	1500	1358	1500	0.00%
	Boces Services	19755	22655	21166	21751	-3.99%
	Supplies	1599	2000	2117	2000	0.00%
	<b>Totals</b>	<b>173956</b>	<b>200381</b>	<b>188590</b>	<b>222386</b>	<b>10.98%</b>
1320	Internal Claims Auditing Salaries	7203	5000	3764	3553	-28.94%
Auditing	Auditing Services-External/Internal	29625	39435	47212	42445	7.63%
	<b>Totals</b>	<b>36828</b>	<b>44435</b>	<b>50976</b>	<b>45998</b>	<b>3.52%</b>
1325	Non-Inst. Salaries	50053	49115	49365	51325	4.50%
District Treasurer	Publish Annual Report	0	250	0	250	0.00%
	Supplies	86	50	92	100	100.00%
	<b>Totals</b>	<b>50139</b>	<b>49415</b>	<b>49457</b>	<b>51675</b>	<b>4.57%</b>
1330	Non-Inst. Salaries	5629	0	0	0	0.00%
Tax Collection	Postage	0	500	500	500	0.00%
	Miscellaneous	320	350	25	250	-28.57%
	Supplies	350	350	580	500	42.86%

	Totals	6299	1200	1105	1250	4.17%
*FINANCE TOTALS		267222	295431	290128	321309	8.76%
1420	Attorney Fees	32414	24000	35000	24000	0.00%
Legal Services						
	Totals	32414	24000	35000	24000	0.00%
1430	Advertising	5498	12500	7840	10000	-20.00%
Personnel						
	Totals	5498	12500	7840	10000	-20.00%

Code	Description	06/07 Actual Exp.	07/08 Budget Approp.	07/08 Estimated Exp.	08/09 Proposed Approp	% Increase Bud to Bud
1460 Records Management Officer	Non-Instructional Salaries	0	0	0	3933	-----
	Totals	0	0	0	3933	-----
1480 Public Information	Web Server Design	3792	4500	4000	4500	0.00%
	Printing	1870	2600	2280	2600	0.00%
	Totals	5662	7100	6280	7100	0.00%
*STAFF TOTALS		43574	43600	49120	45033	3.29%
1620 Operations	Non-Inst. Salaries	361621	371689	370721	384574	3.47%
	Overtime Salaries	9395	15000	11495	15000	0.00%
	Substitutes & Assistance	5484	12500	6466	8500	-32.00%
	Summer Workers	28834	15000	23673	19000	26.67%
	Equipment	34154	0	82963	49000	-----
	Facility Rental	2570	0	2878	3000	0.00%
	Contractual	13546	6000	14210	10000	66.67%
	Membership Dues	75	200	200	200	0.00%
	Travel & Conference	395	0	430	400	-----
	Snow Removal	1750	2000	4000	2000	0.00%
	Refuse Removal	9900	13000	11800	13000	0.00%
	Repair of Bldg. & Sites	45600	32900	38635	34500	4.86%
	Natural Gas	126929	150000	135400	140000	-6.67%
	Electricity	88811	98519	90919	110000	11.65%
	Fuel Oil	0	10000	1000	5000	-50.00%
	Water & Sewer	23296	35000	39116	35000	0.00%
	Telephone	41291	40000	40896	40000	0.00%
	Service Contracts	40288	32000	41553	40000	25.00%

Energy Perfomance Contract	0	50000	0	50000	0.00%
Boces Services	19136	24586	27140	28891	17.51%
Cleaning Supplies	18569	15000	21968	20000	33.33%
Paper Supplies	5679	7500	13453	10000	33.33%
Electrical Supplies	3038	1500	736	1000	-33.33%
Supplies	9604	8000	9816	1000	-87.50%
Uniforms	1762	1400	1022	1400	0.00%

---

Totals	891727	941794	990490	1021465	8.46%
--------	--------	--------	--------	---------	-------

---

Maintenance	1621	Non-Inst. Salaries	95490	99310	99310	103824	4.55%
		Overtime Salaries	1676	1000	1432	1500	50.00%
		Equipment	0	0	0	1250	-----
		Machinery/Automotive Repair	3301	4000	3822	4000	0.00%
		Repair of Bldg. & Sites	16175	10000	12265	13441	34.41%
		Grounds Grooming	4815	500	5215	8000	1500.00%
		Boiler & Plumbing Repair	16625	7500	14966	15000	100.00%
		Supplies & Repair Parts	3948	4900	5426	5000	2.04%
		Grounds Supplies	2103	7000	6400	7500	7.14%
		Lumber	0	1000	771	1000	0.00%
		Plumbing Supplies	172	2000	659	750	-62.50%
		Tools	0	500	245	350	-30.00%
	Window & Door Materials	3112	1000	1159	1000	0.00%	

---

Totals	147417	138710	151670	162615	17.23%
--------	--------	--------	--------	--------	--------

---

Code	Description	06/07 Actual Exp.	07/08 Budget Approp.	07/08 Estimated Exp.	08/09 Proposed Approp	% Increase Bud to Bud
1670	Postage	16997	20000	28227	25000	25.00%
Printing & Mailing	Printing-Handbooks/Stationary	9623	10000	9940	10000	0.00%
	Equipment Rental	1859	2000	1860	2000	0.00%
	Service Contract	3471	15000	5769	6500	-56.67%
	Supplies	752	2500	3123	4500	80.00%
	Paper	0	5000	5832	5500	10.00%
	Totals	32702	54500	54751	53500	-1.83%
*CENTRAL SERVICES TOTALS		1071846	1135004	1196911	1237580	9.04%
1910	Multiperil Insurance	31369	34500	36824	38297	11.01%
Unallocated Insurance	Liability Insurance	18701	20500	21730	22600	10.24%
	Student Accident Insurance	4933	4500	5229	5438	20.84%
	Totals	55003	59500	63783	66335	11.49%
1920	Association Dues	6744	7420	8283	7500	1.08%
School Association Dues						
	Totals	6744	7420	8283	7500	1.08%
Judgment & Claims	Judgments/Settlements	0	0	0	0	0.00%
	Totals	0	0	0	0	0.00%

1964	Refund of Real Prop. Taxes	0	0	0	0	0.00%
<hr/>						
	Totals	0	0	0	0	0.00%
<hr/>						
1981	Boces Admin. Charges	17806	19485	19485	23125	18.68%
<hr/>						
	Totals	17806	19485	19485	23125	18.68%
<hr/>						
1983	Boces Capital Expenses	9933	10935	10935	12634	15.54%
<hr/>						
	Totals	9933	10935	10935	12634	15.54%
<hr/>						
*SPECIAL ITEMS TOTALS		89486	97340	102486	109594	12.59%
<hr/>						
***GENERAL SUPPORT TOTAL		1742003	1827810	1934336	1981761	8.42%
<hr/>						

Code	Description	06/07 Actual Exp.	07/08 Budget Approp.	07/08 Estimated Exp.	08/09 Proposed Approp	% Increase Bud to Bud
2020	Salaries	441837	460189	458123	477653	3.79%
Supervision - Reg. School	Equipment	0	0	520	8750	-----
	Membership Dues	1505	1400	1393	1400	0.00%
	Travel & Conference	579	3000	897	5800	93.33%
	Supplies	5526	6000	5872	6000	0.00%
	Professional Books	48	400	109	250	-37.50%
Totals		449495	470989	466914	499853	6.13%
2060	Contractual	0	0	0	0	0.00%
Research, Planning and						
Totals		0	0	0	0	0.00%
2070	Inst. Salaries	39523	25000	22137	18600	-25.60%
In-Service Training Inst.	Travel & Conference	5313	27300	23360	19250	-29.49%
	Supplies	4887	3000	2583	2500	-16.67%
	Boces In-Service	2740	4500	4251	3500	-22.22%
Totals		52463	59800	52331	43850	-26.67%
*INSTRUCTION, ADMINISTRATION & IMPROVEMENT TOTALS		501958	530789	519245	543703	2.43%
2110	Salaries K-6	1438392	1511706	1500542	1393059	-7.85%
Teaching - Regular School	Salaries 7-12	2196020	2365166	2341780	2470094	4.44%
	Substitute Salaries	69950	80000	74802	80000	0.00%

	Non-Inst. Salaries	234973	272962	271197	284616	4.27%
	Instructional Equipment	18343	0	1208	39921	-----
	Travel & Conference	7559	6000	10326	8000	33.33%
	Field Trips	247	2000	180	2000	0.00%
	Graduation Expenses	3939	5000	4161	7500	50.00%
	Contractual	4066	0	337	1100	-----
	Character Education/Social Skills	8611	9000	8326	10700	18.89%
	Service Contracts-Copiers etc.	16013	10000	17747	28106	181.06%
	Other School Tuition	8157	0	8200	8771	-----
	Total	4006270	4261834	4238805	4333867	1.69%
Textbooks	Business	2225	5338	5212	2474	-53.65%
	Elementary	28305	34008	29951	21167	-37.76%
	English	11533	32818	32622	25063	-23.63%
	Foreign Language	9503	5992	5064	4941	-17.54%
	Math	2226	10189	10097	14197	39.34%
	Physical Education/Health	0	1095	1095	5000	356.62%
	Reading	818	1000	0	18000	1700.00%
	Science	2307	6294	7171	2485	-60.52%
	Social Studies	7604	15341	15318	5728	-62.66%
	Parochial/Private	4416	8500	4574	7000	-17.65%
	Total Textbooks	68937	120575	111104	106055	-12.04%

<b>Code</b>	<b>Description</b>	<b>06/07 Actual Exp.</b>	<b>07/08 Budget Approp.</b>	<b>07/08 Estimated Exp.</b>	<b>08/09 Proposed Approp</b>	<b>% Increase Bud to Bud</b>
	Boces Services	141042	185051	198460	219007	18.35%
Classroom Supplies	Academic Intervention	0	11072	10413	10000	-9.68%
	Awards	654	1500	973	1000	-33.33%
	Art	6405	7200	8270	7500	4.17%
	Business	450	450	280	350	-22.22%
	Elementary	26839	33776	32844	33800	0.07%
	English	560	1000	928	526	-47.40%
	Foreign Language	593	500	173	2338	367.60%
	High School	13541	20000	25260	22000	10.00%
	Home & Careers	2507	2500	2483	2500	0.00%
	Industrial Arts/Technology	1559	4932	2475	4868	-1.30%
	Math	1379	1000	980	140	-86.00%
	Music	5319	8866	13126	10000	12.79%
	Physical Education	0	2307	2429	1738	-24.66%
	Reading	0	1796	745	970	-45.99%
	Science	17062	21814	22711	18056	-17.23%
	Social Studies	6047	1500	1630	2046	36.40%
	Testing Materials	1344	3500	2673	2500	-28.57%
	Paper	8320	8000	12532	10000	25.00%
	<b>Totals</b>	<b>92579</b>	<b>131713</b>	<b>140925</b>	<b>130332</b>	<b>-1.05%</b>
<b>*TEACHING - REGULAR SCHOOL TOTALS</b>		<b>4308828</b>	<b>4699173</b>	<b>4689294</b>	<b>4789261</b>	<b>1.92%</b>
2250	Salaries	704749	854654	858948	891903	4.36%
	Non-Inst. Salaries	147026	168850	148804	176221	4.37%
Special Education	Travel & Conference	1836	1800	1929	1800	0.00%
	Equipment	0	0	0	0	-----
	Tuition-NYS Districts	197715	441707	266532	270370	-38.79%
	Tuition-Other Districts	37719	50026	41632	84415	68.74%

	Related Service	154980	175000	172491	175000	0.00%
	Tutoring	1560	1500	690	1000	-33.33%
	Texts	840	2500	2199	2160	-13.60%
	Boces Services	496594	588868	542888	650005	10.38%
	Supplies	9844	10706	10534	20041	87.19%
<hr/>						
	Totals	1752863	2295611	2046647	2272915	-0.99%
<hr/>						
	*SPECIAL EDUCATION TOTALS	1752863	2295611	2046647	2272915	-0.99%
<hr/>						
	2280					
	Occupational Education					
	Inst. Salaries	75955	79219	79219	82460	4.09%
	Boces Occ. Ed. Tuition	88242	110474	47734	55507	-49.76%
<hr/>						
	Totals	164197	189693	126953	137967	-27.27%
<hr/>						
	*OCCUPATIONAL EDUCATION TOTALS	164197	189693	126953	137967	-27.27%
<hr/>						

Code	Description	06/07 Actual Exp.	07/08 Budget Approp.	07/08 Estimated Exp.	08/09 Proposed Approp	% Increase Bud to Bud
2330						
Special Schools	Summer School Inst. Salaries	5900	5900	5900	5900	0.00%
	Summer School Supplies	966	1000	830	1000	0.00%
	Totals	6866	6900	6730	6900	0.00%
*SPECIAL SCHOOLS TOTALS		6866	6900	6730	6900	0.00%
2610						
School Lib/ Audio Visual	Inst. Salaries	63388	67533	67533	71785	6.30%
	Equipment	0	0	0	0	-----
	Travel & Conference	212	200	364	200	0.00%
	Software	0	1800	0	1000	-44.44%
	Service Contract	780	1420	480	1757	23.73%
	Boces Services	5786	10000	7137	9122	-8.78%
	Audio-Visual Supplies	1431	2000	1180	2000	0.00%
	Filmstrips/TV Tapes	0	300	300	300	0.00%
	General Supplies	2228	2000	2348	2000	0.00%
	Library Books-Magazines-Periodicals	14673	28638	28603	23000	-19.69%
	Professional Lib. Books	0	500	60	250	-50.00%
	Totals	88498	114391	108005	111414	-2.60%
*SCHOOL LIB./AUDIO VISUAL TOTALS		88498	114391	108005	111414	-2.60%
2630						
	Technology Salaries	49820	79694	79694	83280	4.50%
	District Hardware	0	0	0	156090	-----
	Elementary Hardware	0	0	0	34550	-----
	High School Hardware	0	0	0	51750	-----

Computer Assisted Inst.	Equipment/Furniture	4234	0	629	14800	-----
	Travel & Conference	0	15500	7750	11500	-25.81%
	Software	7477	52339	31523	48075	-8.15%
	Boces Services	284538	156263	133912	160671	2.82%
	Supplies	1565	13950	13065	22950	64.52%
Totals		347634	317746	266573	583666	83.69%
*INSTRUCTIONAL SUPPORT TOTALS		347634	317746	266573	583666	83.69%
2810	Salaries	265689	321990	318929	330458	2.63%
	Summer Work	4855	5500	3742	5500	0.00%
Guidance-Regular School	Equipment	0	0	0	500	-----
	Travel & Conference	303	250	321	250	0.00%
	Contractual Expenditures	325	9345	8945	9000	-3.69%
	PSAT/AP Tests	0	5000	982	2000	-60.00%
	Boces Services	46674	52581	47581	38545	-26.69%
	Supplies	2954	6363	7189	5000	-21.42%
	Books	724	500	429	500	0.00%
Totals		321524	401529	388118	391753	-2.43%

Code	Description	06/07 Actual Exp.	07/08 Budget Approp.	07/08 Estimated Exp.	08/09 Proposed Approp	% Increase Bud to Bud
2815	Non-Inst. Salaries	47371	48435	48818	50649	4.57%
Nurse-Regular School	Sub Nurse Salary	1388	0	600	0	-----
	Equipment	280	0	0	0	-----
	Travel & Conference	135	639	771	500	-21.75%
	Medical & Dental Services	2850	2500	2991	2500	0.00%
	Health Services-Other Districts	7612	8000	11700	8000	0.00%
	Equipment Maintenance	0	300	156	100	-66.67%
	Supplies	1553	2907	3100	3432	18.06%
Nurse-Regular School	Totals	61189	62781	68136	65181	3.82%
2820	Inst. Salaries	91448	110700	96700	115640	4.46%
Psychological Services	Equipment	0	0	0	0	-----
	Travel & Conference	447	1800	255	1800	0.00%
	Supplies	10595	7024	6923	7000	-0.34%
	Totals	102490	119524	103878	124440	4.11%
2850	Inst. Salaries	35857	88801	91503	92799	4.50%
Co-Curricular Activities	Equipment	0	0	0	0	-----
	Student Competition	2807	3511	2931	3000	-14.55%
	Plays/Musicals	12457	12500	10502	12000	-4.00%
	Honor Society Dinner	3753	2500	4000	3500	40.00%
	Supplies	3118	3000	2866	3000	0.00%
	Totals	57992	110312	111802	114299	3.61%
2855	Inst. Salaries Coaches	78039	87434	87798	92559	5.86%
Interscholastic Athletics	Inst. Sal. Off. & Chap.	12125	22170	19108	20000	-9.79%

Equipment	5427	0	0	14043	-----
Contractual-Tournament Fees	0	700	1300	1500	114.29%
Conference & Travel	645	2200	1606	2000	-9.09%
Officials	4417	8500	7200	8000	-5.88%
Reconditioning Uniforms	0	400	0	400	0.00%
Boces Services	39250	50045	48892	41396	-17.28%
Athletic Supplies	24457	19861	18761	16669	-16.07%
Awards	2460	2500	2675	2500	0.00%
Uniforms	3365	7000	6990	7663	9.47%

---

Totals	170185	200810	194330	206730	2.95%
--------	--------	--------	--------	--------	-------

---

*PUPIL PERSONNEL SERVICES TOTALS	713380	894956	866264	902403	0.83%
----------------------------------	--------	--------	--------	--------	-------

---

***INSTRUCTION TOTALS	7884224	9049259	8629711	9348229	3.30%
-----------------------	---------	---------	---------	---------	-------

Code	Description	06/07 Actual Exp.	07/08 Budget Approp.	07/08 Estimated Exp.	08/09 Proposed Approp	% Increase Bud to Bud
5510						
District Operated Trans.	Instructional Salaries	15951	12280	12280	12833	4.50%
	Non-Inst. Salaries	384060	411725	413251	468447	13.78%
	Overtime Salaries	48247	45000	46874	45000	0.00%
	Equipment	6069	0	0	0	-----
	Membership Dues	75	0	25	0	-----
	Contractual	3029	2575	2826	2500	-2.91%
	Travel & Conference	1954	2250	2020	2000	-11.11%
	Parking & Tolls	1459	0	1686	2000	-----
	Trans. Fleet Insurance	15351	16500	10782	11213	-32.04%
	Medical Services	1700	1250	2339	1500	20.00%
	Repairs	30633	15000	31102	30000	100.00%
	Driver Training	0	300	0	0	-100.00%
	Uniforms	2356	1600	825	1500	-6.25%
	Advertising	817	600	1404	850	41.67%
	Gasoline/Diesel Fuel	54898	50000	62274	55000	10.00%
	Supplies	3077	2650	4611	3000	13.21%
	Tires & Chains	422	350	163	300	-14.29%
	Totals	570098	562080	592462	636143	13.18%
***DISTRICT TRANSPORTATION TOTALS		570098	562080	592462	636143	13.18%
5540	Contracted Transportation	19397	27720	0	40000	44.30%
Contracted Trans.						
	Totals	19397	27720	0	40000	44.30%
***PUPIL TRANSPORTATION TOTALS		589495	589800	592462	676143	14.64%



<b>Code</b>	<b>Description</b>	<b>06/07 Actual Exp.</b>	<b>07/08 Budget Approp.</b>	<b>07/08 Estimated Exp.</b>	<b>08/09 Proposed Approp</b>	<b>% Increase Bud to Bud</b>
9010 Civil Service Retirement	State Retirement	135421	202088	150394	203025	0.46%
	Totals	135421	202088	150394	203025	0.46%
9020 Teacher Retirement	Teacher Retirement	491263	557776	517915	557016	-0.14%
	Totals	491263	557776	517915	557016	-0.14%
9030 Social Security	Social Security	482883	623656	565296	610000	-2.19%
	Totals	482883	623656	565296	610000	-2.19%
9040 Worker Compensation	Worker Compensation	66557	74904	76133	79455	6.08%
	Totals	66557	74904	76133	79455	6.08%
9045 Life Insurance	Life Insurance	853	2000	1350	2000	0.00%
	Totals	853	2000	1350	2000	0.00%

---

9050	Unemployment Benefits	14823	8500	7898	8500	0.00%
Unemployment Insurance						
Totals		14823	8500	7898	8500	0.00%

---

9055	Disability Insurance	0	0	0	0	0.00%
Disability Insurance						
Totals		0	0	0	0	0.00%

---

Code	Description	06/07 Actual Exp.	07/08 Budget Approp.	07/08 Estimated Exp.	08/09 Proposed Approp	% Increase Bud to Bud
9060 Hospital & Medical Ins.	Hospital & Medical Ins.	1653786	1720757	1717823	1770452	2.89%
	Totals	1653786	1720757	1717823	1770452	2.89%
9089 Other Benefits	Other Benefits	8715	12500	16000	15000	20.00%
	Totals	8715	12500	16000	15000	20.00%
9090	Section 125 Administrative Fees	3374	2875	3741	3000	4.35%
	Totals	3374	2875	3741	3000	4.35%
*EMPLOYEE BENEFITS TOTALS		2857675	3205056	3056550	3248448	1.35%
9710 Debt Service	Serial Bonds/Principal	1240000	645000	645000	650000	0.78%
	Serial Bonds/Interest	311956	282822	282822	260811	-7.78%
	Totals	1551956	927822	927822	910811	-1.83%
*DEBT SERVICE TOTALS		1551956	927822	927822	910811	-1.83%

9901	Lunch Fund	0	0	0	0	0.00%
Interfund Transfers	Capital Fund	280557	180000	172231	140000	0.00%
	Special Aid Fund	17472	5269	10500	10000	89.79%
Totals		298029	185269	182731	150000	-19.04%
<u>*INTERFUND TRANSFERS TOTALS</u>		298029	185269	182731	150000	-19.04%
<u>***UNDISTRIBUTED TOTALS</u>		4707660	4318147	4167103	4309259	-0.21%
<u>*****GRAND TOTALS</u>						
	GENERAL SUPPORT (1000's)	1742003	1827810	1934335.69	1981761	8.42%
	INSTRUCTION (2000's)	7884224	9049259	8629711.37	9348229	3.30%
	TRANSPORTATION (5000's)	589495	589800	592462	676143	14.64%
	UNDISTRIBUTED (9000's)	4707660	4318147	4167103	4309259	-0.21%
<u>TOTAL PROPOSED BUDGET</u>		14923382	15785016	15323612.1	16315392	3.36%
					3.36%	