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Last week, a community wide mailer entitled THE SCHOOL BUDGET FACTS YOU NEED TO KNOW, was sent to all boxholders in the TUFSD. This mailer contains inaccurate information with regard to district enrollment and the proposed 2019/2020 school budget.

District Enrollment

The mailer indicates that in 2017/2018 there were 236 students enrolled while in 2018/2019 there were 222.

Actual Year-to-Year enrollment numbers are as follows:

- June 2018 – **233** Students enrolled K-12, **128 in the Elementary School** and **105 in the High School**.
- June 2019 – **231** Students enrolled K-12, with **128 in the Elementary School** and **103 in the High School**.

Total decrease in enrollment 2018-2019 = 2 students

Budget Overview:

The mailer states that the proposed tax levy is 2.8% and that this represents an 8% increase in year-over-year spending.

Last year the community enjoyed a -5.46% tax levy (a significant reduction)

This year's proposed tax levy is 2.79%. This equates to a budget-to-budget increase of 2.26%

Budget Highlights:

The mailer claims that there is a proposed \$156,262 increase in transportation costs.

The actual proposed increase in transportation costs is \$99,708.

This increase is attributed to bus leasing for the upcoming school year which will get our

students in newer, safer vehicles while drastically lowering maintenance and repair costs, which will help offset about half of the cost for the leasing.

The mailer claims there is a proposed 6.7% increase in 7-12th grade teacher salaries and a \$147,276 increase in Special Ed spending.

The instructional portion of the proposed 2019/2020 Budget shows a \$12,168 DECREASE, which amounts to .18%.

Even with this reduction in spending, the District has been able to increase staffing in the high school by .6 FTE, effectively strengthening our Mathematics and ELA department while enabling us to provide more elective offerings to our students.

New Bond Initiative

The mailing states that the Board of Education will propose a new Bond issuance this year to pay for repairs in the George F. Baker High School and that the school engineer has estimated needed repairs are in excess of \$4 million.

*Over the course of the past 6 months, the Board of Ed and their engineers have been discussing the Building Condition Survey for the entire District, which includes recommended upgrades and repairs in both school buildings, the gymnasium and at Circle Field. The projects have been discussed and prioritized according to necessity. If the District were to make all of the suggested repairs/upgrades, the cost would be well in excess of \$4 million, however the Board has NOT decided to move forward with all repairs/upgrades in the survey at this time and a final project/referendum number has neither been agreed to nor announced. **The most recent District Wide Capital Improvement Project Scope Total, dated 2/15/2019 totaled \$3,023.116.08.** Additionally, the District has reserves, which can be used to offset this amount.*

Proposed 2019/2020 Budget

Both a line-by-line copy of the proposed 2019/2020 budget and the 2019/2020 Public Budget Hearing Presentation (clearly outlining all changes while providing year-to-year comparison data) can be found on the District website at http://www.tuxedoufsd.org/board_of_education/budget_information-2019-2020

**Tuxedo Union Free School District
Board of Education**