

Proposed K-12 Tax
2016-2017 BUDGET

Tuxedo Union Free School District
March 30, 2016

Code	Description	14/15 Actual Exp.	15/16 Adopted Approp	15/16 Estimated Exp.	16/17 Proposed Approp	\$ Increase Bud to Bud
5510						
District Operated Trans.	Instructional Salaries	\$ 28,250	\$ 29,262	\$ 28,674	\$ 29,104	\$ (158)
	Non-Inst. Salaries	\$ 439,590	\$ 512,090	\$ 451,110	\$ 453,314	\$ (58,776)
	Overtime Salaries	\$ 36,972	\$ 30,000	\$ 29,970	\$ 30,000	\$ -
	Bus Purchase	\$ -	\$ -	\$ -	\$ -	\$ -
	Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
	Membership Dues	\$ 200	\$ 200	\$ 200	\$ 200	\$ -
	Contractual/Leasing	\$ 2,413	\$ 1,500	\$ 1,688	\$ 1,500	\$ -
	Travel & Conference	\$ 947	\$ 1,000	\$ 1,365	\$ 1,000	\$ -
	Parking & Tolls	\$ 8,200	\$ 8,000	\$ 5,536	\$ 5,000	\$ (3,000)
	Trans. Fleet Insurance	\$ 11,588	\$ 11,936	\$ 11,481	\$ 12,143	\$ 207
	Medical Services	\$ 1,820	\$ 2,500	\$ 1,700	\$ 2,000	\$ (500)
	Repairs	\$ 118,436	\$ 90,000	\$ 105,535	\$ 110,000	\$ 20,000
	Radios	\$ 28,010	\$ 25,368	\$ 27,935	\$ 27,945	\$ 2,577
	Boces Services	\$ -	\$ 15,000	\$ 20,601	\$ 15,000	\$ -
	Uniforms	\$ 1,092	\$ 950	\$ -	\$ 950	\$ -
	Advertising	\$ 165	\$ 250	\$ -	\$ 250	\$ -
	Gasoline/Diesel Fuel	\$ 81,049	\$ 90,000	\$ 67,030	\$ 90,000	\$ -
	Supplies	\$ 7,609	\$ 5,500	\$ 8,108	\$ 7,500	\$ 2,000
	Tires & Chains	\$ 8,528	\$ 10,000	\$ 10,851	\$ 10,000	\$ -
	Totals	\$ 774,869	\$ 833,556	\$ 771,784	\$ 795,906	\$ (37,650) -4.52%
	***DISTRICT TRANSPORTATION TOTALS	\$ 774,869	\$ 833,556	\$ 771,784	\$ 795,906	\$ (37,650) -4.52%
5540						
Contracted Trans.	Contracted Transportation	\$ -	\$ -	\$ -	\$ -	\$ -
	Totals	\$ -	\$ -	\$ -	\$ -	\$ - 0.00%
	***PUPIL TRANSPORTATION TOTALS	\$ 774,869	\$ 833,556	\$ 771,784	\$ 795,906	\$ (37,650) -4.52%