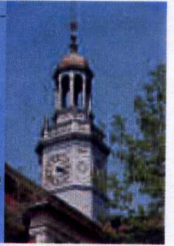


May 3, 2011

About Your Schools . . .

Budget and Board of Education Information



Tuxedo Union Free School District

2011-2012 Budget Educationally Sound & Fiscally Responsible

At its scheduled public meeting on April 14th, the Board of Education adopted a budget of \$16,449,304 for the 2011-2012 school year. This budget proposal reflects a -1.05% decrease over the 2010-2011 voter approved budget, which contained a zero percent increase over the 2009-2010 approved budget. The tax levy is estimated to increase by 1.98%. The actual tax will be set in August when:

- Assessors from the Towns of Tuxedo and Warwick provide certified assessment figures,
- State aid and student enrollment data are confirmed, and
- Meetings with school district auditors are completed.

The Board of Education, during the months of March and April held four public meetings to develop the 2011-2012 budget. During those meetings, members of the public offered comments to assist the Board in understanding the importance of maintaining student programs at a responsible cost to the taxpayers. In addition, the Board introduced Mr. John Retherford as the Community Budget Advisor in an effort to gather more community input for this budget cycle and future budget planning. The proposed budget includes the following additions and reductions:

- Addition of a .4 position for a K-6 Spanish program.
- Increase in the K-12 Intervention Specialist position by .2 FTE resulting in a full-time position. This position is responsible for K-12 crisis and community support as well as the education of our students about current issues including the dangers of risky behaviors and substance abuse.
- Decrease in Special Education spending due to a change in required program/placement and/or graduation(s).
- Decrease in printing and mailing costs due to the use of the district website for communication.
- Decrease in BOCES services by 1/5 position due to reduced student support needs.
- Decrease in BOCES services by 3/5 position with a utilization of this funding to provide in-house technical support coverage 5 days/week.
- The return of an elementary teacher from a Response to Intervention (RTI) special project assignment to the classroom. The elementary teaching position originally thought to be eliminated, due to this return to the classroom, will be maintained as a .8 position through certification changes made available effective April 2010. Continued support of the RTI program will be provided through a stipend.
- Modification of the entry point into the Mandarin Chinese program from grade 6 to grade 7 and the expansion of this program through grade 10.
- Purchase of a 20 passenger van to replace a 22 passenger van that currently exceeds 100,000 miles. This older van will be used as a spare.
- Continuation of clubs, sports and activities at the 2010-2011 levels.

Additional considerations taken into account during this budget cycle included the maximum use of American Recovery and Reinvestment Act (ARRA) funds, as well as grant funding. Careful judgment and consideration were used in the purchase of materials and supplies.

The largest percentage increase is in the Undistributed portion of the budget. That component is impacted by higher costs in workers compensation insurance, unemployment benefits and teacher and employee retirement system costs.

Overall district-wide student enrollment is projected to change from the current 637 students to a projected 600 district-wide. Enrollment in grades K-8 is estimated at 228; and grades 9-12 is anticipated to be 372 students. State aid is expected to decrease by 7.2% or \$61,407. Revenue from Greenwood Lake students attending the high school is projected to decrease by 6.9% or \$328,753.

Date to Remember

• May 17, 2011

2 - 9 p.m.

Budget Vote and Election of Board of Education Members

Budget Vote and School Board Election will be held in the Multipurpose Room of the George Grant Mason School

Are You Registered To Vote?

- You are registered to vote if you voted in the last general election.
- You are registered to vote if you have personally registered through the school district.

Voter Registration Qualifications:

- You must be 18 years of age or older by May 17, 2011.
- You must be a resident of the school district for at least 30 days prior to the vote.
- You must be a U.S. citizen.
- By law, voters may vote in only one voting district.

REGISTER TO VOTE !

For information

call 351.2296 Ext. 2023

2011 –2012 Anticipated Budget Revenues \$16,449,304

	<u>2010/11</u>	<u>2011/12</u>	<u>% Change</u>
State Aid (Executive Proposal)	\$850,799	\$789,392	-7.2%
Budget runs provided by Governor's Office (Less Amount Due GWL for Excess Cost Aid and Foundation Aid)			
Greenwood Lake Revenue/Reimbursement	\$4,735,741	\$4,406,988	-6.9%
Based on current contract for regular education, special education & projected student enrollment.			
Interest and Earnings	\$75,000	\$60,000	-20%
Money Market interest, interest earned on Certificate of Deposit			
Interfund Transfers	\$10,000	\$30,000	200%
Interest earned from Capital Project			
Tax Penalties/Interest	\$10,000	\$14,000	40%
Penalties for late payment of taxes			
Health Services for Other Districts	\$25,000	\$35,000	40%
PILOT Agreements	\$352,157	\$351,038	-.3%
Fund Balance	\$600,000	\$600,000	0.0%
Tax Levy (includes STAR Reimbursement amt.)	<u>\$9,965,083</u>	<u>\$10,162,886</u>	1.98%
<u>Total Estimated Revenue</u>	<u>\$16,623,780</u>	<u>\$16,449,304</u>	-1.05%

