

Tuckahoe UFSD

Budget Presentation

Board of Education Meeting

March 8, 2010

THS/TMS Auditorium

7:30PM

2010 – 11 Budget Process

Rollover Budget

8.47% Estimated Tax Rate Increase

First considerations:

- Increase Special Education Tuition Revenue
+ \$400,000
- Eliminate Consultants
- \$85,000

6.37% Estimated Tax Rate Increase

Budget Drivers

	2009-10 Budget	2010-11 Budget	Difference	% Budget to Budget
Salaries	\$ 14,084,568	\$ 14,927,966	\$ 843,398	5.99%
ERS/TRS	\$ 1,001,761	\$ 1,299,975	\$ 298,214	29.77%
Health Insurance	\$ 2,282,418	\$ 2,282,418	-	0.00%
Other Benefits - FICA, Welfare Trust, Workman's Comp, Unemployment	\$ 1,430,025	\$ 1,536,489	\$ 106,464	7.44%

Budget Drivers

	2009-10 Budget	2010-11 Budget	Difference	% Budget to Budget
Equipment	\$ 84,887	\$ 84,887	\$ -	0.00%
Textbooks	\$ 140,907	\$ 140,900	\$ (7)	0.00%
Supplies	\$ 266,947	\$ 259,166	\$ (7,781)	-2.91%

Budget Drivers

	2009-10 Budget	2010-11 Budget	Difference	% Budget to Budget
Tax Certs	\$ 414,240	\$ 392,408	\$ (21,832)	-5.27%
Debt	\$ 2,284,234	\$ 2,247,619	\$ (36,615)	-1.60%

Budget Drivers

	2009-10 Budget	2010-11 Budget	Difference	% Budget to Budget
Legal	\$ 80,413	\$ 88,500	\$ 8,087	10.06%
Contractual Codes	\$ 1,624,326	\$ 1,663,415	\$ 39,089	2.41%
Interfund Transfers	\$ 30,000	\$ 30,000	\$ -	0.00%

Budget Drivers

	2009-10 Budget	2010-11 Budget	Difference	% Budget to Budget
Tuition	\$ 760,000	\$ 725,000	\$ (35,000)	-4.61%
Transportation	\$ 1,576,438	\$ 1,607,766	\$ 31,328	1.99%
BOCES	\$ 1,534,748	\$ 1,629,541	\$ 94,793	6.18%

Where we are today:

Estimated
Tax Rate Increase
6.37%

2010-2011 Savings Considerations

Aides 2 (WEC)	
2010-11 Salary	\$42,000.00
ERS	5,040.00
FICA	386.00
Total	<u>\$ 47,426.00</u>

Staff (includes benefits)	
Teacher 2 (WEC)	\$200,000.00
Teacher 2 (MS)	200,000.00
Teacher 2 (HS)	200,000.00
Total	<u>\$600,000.00</u>

2010-2011 Savings Considerations

Sports/Clubs

Interscholastic Sports	\$337,094.00
Clubs/Co Curricular	169,070.00
Total	<u>\$506,164.00</u>

WISE Program (HS)

2010-11 Salary	\$19,000.00
TRS	1,615.00
FICA	1,454.00
Total	<u>\$ 22,069.00</u>

Textbooks/ Overtime/ Subs	\$ 60,000.00
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2010-2011 Savings Considerations

Aides 2 (WEC)	\$ 47,426.00
Staff (includes benefits)	\$ 600,000.00
Sports/Clubs	\$ 506,164.00
WISE Program (HS)	\$ 22,069.00
Textbooks/ Overtime/ Subs	<u>\$ 60,000.00</u>
Total	<u>\$1,235,659.00</u>