

FALLSBURG CENTRAL SCHOOL DISTRICT
 PROPOSED BUDGET
 2019 - 2020

Version 4

			Actual	Actual	Adopted	Proposed	
			2016	2017	2018	2019	%
			2017	2018	2019	2020	Increase
GENERAL SUPPORT							
Board of Education							
A	1010	400 00 0000 Board of Education Contractual	24,318.90	12,332.29	36,180.00	36,180.00	
A	1010	450 00 0000 Board of Education Supplies	29.90	1,169.51	1,520.00	1,520.00	
A	1010	490 00 0000 Board of Education BOCES	11,644.00	11,695.00	12,500.00	12,500.00	
Total Board of Education			<u>35,992.80</u>	<u>25,196.80</u>	<u>50,200.00</u>	<u>50,200.00</u>	0.00%
District Clerk							
A	1040	160 00 0000 District Clerk Salary	8,135.08	4,499.55	4,643.00	4,712.00	
A	1040	400 00 0000 District Clerk Legal Notices	1,289.83	37.58	2,700.00	2,700.00	
A	1040	450 00 0000 District Clerk Supplies	275.00	323.00	500.00	500.00	
A	1040	490 00 0000 District Clerk Regional Data Processing	8,676.43	6,766.97	8,700.00	8,700.00	
Total District Clerk			<u>18,376.34</u>	<u>11,627.10</u>	<u>16,543.00</u>	<u>16,612.00</u>	0.42%
District Meeting							
A	1060	400 00 0000 District Meeting Legal Notice	4,451.14	3,256.33	3,400.00	3,400.00	
A	1060	401 00 0000 District Meeting Election Worker	40.00	36.98	50.00	50.00	
Total District Meeting			<u>4,491.14</u>	<u>3,293.31</u>	<u>3,450.00</u>	<u>3,450.00</u>	0.00%
TOTAL BOARD OF EDUCATION			58,860.28	40,117.21	70,193.00	70,262.00	0.10%
Central Administration							
Chief School Administrator							
A	1240	150 00 0000 Superintendent Salary	189,666.00	189,666.00	189,666.00	189,666.00	
A	1240	160 00 0000 Superintendent Non-Instructional Salary	99,382.22	45,000.45	46,430.00	47,639.00	
A	1240	400 00 0000 Superintendent Conferences/Travel/Contractu	19,227.97	15,770.11	29,398.00	29,398.00	
A	1240	450 00 0000 Superintendent Supplies	3,973.71	4,161.77	7,500.00	7,500.00	
Total Chief School Administrator			<u>312,249.90</u>	<u>254,598.33</u>	<u>272,994.00</u>	<u>274,203.00</u>	0.44%
TOTAL CHIEF SCHOOL ADMINISTRATOR			312,249.90	254,598.33	272,994.00	274,203.00	0.44%

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Finance								
A	1310	160 00 0000 Business Administrator	Salary	155,878.16	132,487.00	137,583.00	137,583.00	
A	1310	160 00 0000 Business Office	Clerical Salary	0.00	0.00	18,366.00	19,689.00	
A	1310	400 00 0000 Business Office	Conferences/Travel/Contract	2,990.37	6,069.44	3,810.00	3,870.00	
A	1310	450 00 0000 Business Office	Supplies	1,399.70	2,111.21	2,500.00	2,500.00	
A	1310	490 00 0000 Business Office	BOCES Services	29,383.71	38,666.42	77,775.00	92,727.00	
A	1310	491 00 0000 Business Office	Central Business Office	<u>173,200.00</u>	<u>194,608.00</u>	<u>169,700.00</u>	<u>189,900.00</u>	
Total Business Administration				<u>362,851.94</u>	<u>373,942.07</u>	<u>409,734.00</u>	<u>446,269.00</u>	8.92%
Auditing								
A	1320	160 00 0000 Auditing	Claims Auditor	945.00	1,224.90	2,500.00	1,500.00	
A	1320	400 00 0000 Auditing	Contractual	<u>49,778.71</u>	<u>48,242.96</u>	<u>50,480.00</u>	<u>50,480.00</u>	
Total Auditing				<u>50,723.71</u>	<u>49,467.86</u>	<u>52,980.00</u>	<u>51,980.00</u>	-1.89%
Tax Collection								
A	1330	160 00 0000 Tax Collection	Salary	3,000.00	3,000.00	3,000.00	3,000.00	
A	1330	400 00 0000 Tax Collection	Tax Roll Processing	10,534.29	10,120.41	11,550.00	11,550.00	
A	1330	450 00 0000 Tax Collection	Supplies	<u>0.00</u>	<u>0.00</u>	<u>2,750.00</u>	<u>2,750.00</u>	
Total Tax Collection				<u>13,534.29</u>	<u>13,120.41</u>	<u>17,300.00</u>	<u>17,300.00</u>	0.00%
Fiscal Agent Fee								
A	1380	400 00 0000 Fiscal Agent Fee	Contractual	<u>45,993.69</u>	<u>1,886.96</u>	<u>7,500.00</u>	<u>7,500.00</u>	
Total Fiscal Agent Fee				<u>45,993.69</u>	<u>1,886.96</u>	<u>7,500.00</u>	<u>7,500.00</u>	0.00%
TOTAL FINANCE				<u>473,103.63</u>	<u>438,417.30</u>	<u>487,514.00</u>	<u>523,049.00</u>	7.29%
Staff								
Legal								
A	1420	400 00 0000 Legal	Contractual	38,971.60	39,158.40	55,000.00	55,000.00	
A	1420	490 00 0000 Legal	BOCES	<u>21,342.88</u>	<u>21,853.52</u>	<u>22,000.00</u>	<u>22,000.00</u>	
Total Legal				<u>60,314.48</u>	<u>61,011.92</u>	<u>77,000.00</u>	<u>77,000.00</u>	0.00%

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Personnel								
A	1430	400 00 0000	Personnel Recruitment/Orientation	5,911.12	9,244.80	13,000.00	13,000.00	
A	1430	490 05 0000	Personnel BOCES	31,048.66	36,485.55	50,030.00	22,708.00	
Total Personnel				36,959.78	45,730.35	63,030.00	35,708.00	-43.35%
Records Management								
A	1460	160 00 0000	Records Management Salary	3,000.00	3,000.00	3,000.00	3,000.00	
A	1460	400 00 0000	Records Management Contractual	0.00	2,781.60	7,500.00	7,500.00	
Total Records Management				3,000.00	5,781.60	10,500.00	10,500.00	0.00%
Public Information & Services								
A	1480	160 00 0000	Public Information Salaries	18,797.50	20,802.50	22,328.00	23,240.00	
A	1480	400 00 0000	Public Information Contractual	0.00	64.62	6,000.00	6,000.00	
A	1480	490 00 0000	Public Information BOCES	19,298.86	13,111.11	12,000.00	12,000.00	
Total Public Information				38,096.36	33,978.23	40,328.00	41,240.00	2.26%
TOTAL STAFF				138,370.62	146,502.10	190,858.00	164,448.00	-13.84%
Central Services								
Operations of Plant								
A	1620	160 00 0000	Operations Supt of Buildings & Grounds	0.00	72,500.00	75,000.00	75,000.00	
A	1620	160 05 0000	Operations Salaries	717,709.43	568,267.95	641,808.00	623,009.00	
A	1620	164 00 0000	Operations Extra Time	20,131.31	81,032.13	31,000.00	35,000.00	
A	1620	165 00 0000	Operations Substitute Salaries	5,522.00	8,178.50	7,500.00	7,500.00	
A	1620	200 00 0000	Operations Equipment	17,543.42	23,929.30	47,500.00	47,500.00	
A	1620	400 00 0000	Operations Contractual	4,468.22	8,374.83	1,200.00	1,200.00	
A	1620	400 05 0000	Operations Electricity	124,208.68	118,954.79	143,610.00	143,610.00	
A	1620	400 06 0000	Operations Fuel Oil	125,995.33	216,965.51	249,642.00	238,077.00	
A	1620	400 07 0000	Operations Water	30,620.11	31,938.43	30,000.00	30,000.00	
A	1620	400 08 0000	Operations Telephone	38,655.80	31,293.10	39,840.00	39,840.00	
A	1620	400 09 0000	Operations Propane	337.45	0.00	7,500.00	929.00	
A	1620	450 00 0000	Operations Supplies	98,629.07	108,338.27	89,740.00	89,740.00	
Total Operations				1,183,820.82	1,269,772.81	1,364,340.00	1,331,405.00	-2.41%

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Maintenance of Plant								
A 1621 160 00 0000	Maintenance	Salaries		154,892.00	156,881.60	167,667.00	172,748.00	
A 1621 164 00 0000	Maintenance	Extra Time		4,291.82	20,676.93	9,500.00	9,500.00	
A 1621 200 00 0000	Maintenance	Equipment		22,435.04	21,295.00	37,500.00	37,500.00	
A 1621 400 00 0000	Maintenance	Contractual		296,995.60	186,851.84	282,026.00	282,026.00	
A 1621 450 00 0000	Maintenance	Supplies		78,470.90	85,205.91	78,500.00	78,500.00	
A 1621 490 00 0000	Maintenance	Environmental Testing		31,217.89	22,192.28	1,200.00	23,150.00	
A 1621 490 02 0000	Maintenance	Electrical Repair		24,980.00	24,030.00	26,000.00	26,352.00	
A 1621 490 04 0000	Maintenance	HVAC Repair		32,695.50	35,008.00	26,500.00	27,264.00	
Total Maintenance of Plant				<u>645,978.75</u>	<u>552,141.56</u>	<u>628,893.00</u>	<u>657,040.00</u>	4.48%
Central Printing & Mailing								
A 1670 400 00 0000	Central Printing & Mailing	Postage Machine Rent		3,281.20	3,379.64	3,360.00	3,360.00	
A 1670 450 00 0000	Central Printing & Mailing	Postage Dist		26,296.87	32,978.22	33,600.00	33,600.00	
Total Central Printing & Mailing				<u>29,578.07</u>	<u>36,357.86</u>	<u>36,960.00</u>	<u>36,960.00</u>	0.00%
TOTAL CENTRAL SERVICES				1,859,377.64	1,858,272.23	2,030,193.00	2,025,405.00	-0.24%
SPECIAL ITEMS								
Unallocated Insurances								
A 1910 400 00 0000	Insurance	Contractual		105,150.65	105,014.97	125,000.00	125,000.00	
A 1910 400 10 0000	Insurance	Student Insurance		17,038.62	16,193.40	20,783.00	20,783.00	
Total Unallocated Insurance				<u>122,189.27</u>	<u>121,208.37</u>	<u>145,783.00</u>	<u>145,783.00</u>	0.00%
School Association Dues								
A 1920 400 00 0000	School Association Dues	Contractual		1,460.00	10,954.00	10,850.00	10,850.00	
Total School Association Dues				<u>1,460.00</u>	<u>10,954.00</u>	<u>10,850.00</u>	<u>10,850.00</u>	0.00%
Refund of Real Property Taxes								
A 1964 400 00 0000	Refund of Property Taxes	Contractual		0.00	280,568.34	25,000.00	25,000.00	
Total Refund of Real Property Taxes				<u>0.00</u>	<u>280,568.34</u>	<u>25,000.00</u>	<u>25,000.00</u>	0.00%

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BOCES Administrative Costs							
A	1981	490 00 0000 BOCES Administrative Capital	151,311.64	145,188.96	157,074.00	157,074.00	
A	1981	492 00 0000 BOCES Administrative Contractual	332,765.52	380,248.76	382,249.00	392,625.00	
Total BOCES Administrative Costs			<u>484,077.16</u>	<u>525,437.72</u>	<u>539,323.00</u>	<u>549,699.00</u>	1.92%
TOTAL SPECIAL ITEMS			607,726.43	938,168.43	720,956.00	731,332.00	1.44%
TOTAL GENERAL SUPPORT			3,449,688.50	3,676,075.60	3,772,708.00	3,788,699.00	0.42%
INSTRUCTION							
INSTRUCTION ADMINISTRATION & IMPROVEMENT							
Curriculum Development & Supervision							
A	2010	143 00 0000 Curriculum Development Mentor Salaries	0.00	6,705.00	84,440.00	0.00	
A	2010	150 00 0000 Curriculum Development Assistant Superintendent	149,558.70	165,655.70	170,162.00	170,162.00	
A	2010	400 00 0000 Curriculum Development Enrichment/improvement	11,449.76	2,994.19	28,815.00	28,815.00	
A	2010	450 00 0000 Curriculum Development Supplies	1,665.90	2,287.74	12,000.00	12,000.00	
A	2010	490 05 0000 Curriculum Development BOCES Development	142,313.07	131,772.55	141,116.00	188,772.00	
Total Curriculum Development			<u>304,987.43</u>	<u>309,415.18</u>	<u>436,533.00</u>	<u>399,749.00</u>	-8.43%
Supervision - Regular School							
A	2020	150 01 0000 Supervision Principal Salaries	995,802.05	1,022,254.00	998,334.00	1,057,562.00	
A	2020	160 01 0000 Supervision Office Salaries	184,467.59	150,935.77	159,172.00	160,305.00	
A	2020	200 01 0000 Supervision Equipment	0.00	5,647.50	0.00	0.00	
A	2020	400 01 0000 Supervision Conferences/Travel/Contractu	6,736.52	8,959.70	37,515.00	3,645.00	
A	2020	400 02 0000 Supervision Conferences/Travel/Contractu	3,193.47	2,291.15	9,950.00	10,670.00	
A	2020	450 00 0000 Supervision Supplies	855.50	353.63	0.00	0.00	
A	2020	450 01 0000 Supervision Supplies - HS	26,608.83	22,620.54	34,590.00	13,715.00	
A	2020	450 02 0000 Supervision Supplies - ES	10,091.82	21,939.26	24,843.00	23,463.00	
Total Supervision			<u>1,227,755.78</u>	<u>1,235,001.55</u>	<u>1,264,404.00</u>	<u>1,269,360.00</u>	0.39%

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In-Service Training - Instruction										
A	2070	490	05	0000	In-Service Training BOCES Services	0.00	0.00	3,797.00	3,797.00	
Total In-Service Training						0.00	0.00	3,797.00	3,797.00	0.00%
TOTAL INSTRUCTION ADMINISTRATION AND IMPROVEMENT						1,532,743.21	1,544,416.73	1,704,734.00	1,672,906.00	-1.87%
TEACHING										
Regular School										
A	2110	120	02	0001	Regular School Teacher Salaries K - 3	1,782,475.90	1,860,764.60	1,991,030.00	1,834,342.00	
A	2110	120	02	0002	Regular School Teacher Salaries 4 - 6	1,287,098.22	1,327,491.32	1,362,164.00	1,407,846.00	
A	2110	120	02	0003	Regular School Teacher Salaries BCES Spec	1,473,170.21	1,442,020.47	1,364,150.00	1,657,501.00	
A	2110	121	00	0000	Regular School Teacher Assistant Salaries	231,673.61	269,208.53	231,577.00	273,442.00	
A	2110	122	00	0000	Regular School Teacher Salaries 7 - 8	711,037.71	597,731.84	673,056.00	646,540.00	
A	2110	125	00	0000	Regular School Teacher Salaries 7 - 12 Speci	950,145.22	823,623.84	1,186,787.00	1,297,107.00	
A	2110	130	00	0000	Regular School Teacher Salaries 9 - 12	2,140,400.09	2,159,225.41	1,925,547.00	2,191,560.00	
A	2110	140	00	0000	Regular School Teacher Salaries - Substitute:	251,680.00	275,738.91	330,000.00	330,000.00	
A	2110	142	00	0000	Regular School Teacher Salaries - Home Tea	22,925.25	12,127.50	20,000.00	0.00	
A	2110	150	00	0000	Regular School Teacher Salaries - C4E Study	663.75	9,157.50	32,000.00	32,000.00	
A	2110	160	00	0000	Regular School Teacher Aides	281,261.77	232,649.99	254,994.00	285,576.00	
A	2110	162	00	0000	Regular School Teacher - Monitor Salary	14,175.32	22,698.77	16,000.00	16,000.00	
A	2110	200	01	0000	Regular School Equipment - High School	7,554.65	915.95	17,000.00	0.00	
A	2110	200	01	2000	Regular School Equipment - HS Technology	0.00	0.00	0.00	0.00	
A	2110	200	02	1000	Regular School Equipment - Elm Kindergarter	1,003.40	2,792.04	600.00	0.00	
A	2110	200	02	1001	Regular School Equipment - Elm 1st Grade	1,917.03	359.95	650.00	1,200.00	
A	2110	200	02	1002	Regular School Equipment - Elm 2nd Grade	1,138.06	2,447.61	3,315.00	3,290.00	
A	2110	200	02	1003	Regular School Equipment - Elm 3rd Grade	910.65	1,249.69	2,200.00	1,500.00	
A	2110	200	02	1004	Regular School Equipment - Elm 4th Grade	774.81	2,714.84	4,700.00	3,000.00	
A	2110	200	02	1005	Regular School Equipment - Elm 5th Grade	889.35	1,122.15	3,900.00	2,370.00	
A	2110	200	02	1006	Regular School Equipment - Elm 6th Grade	3,222.84	3,484.15	5,400.00	3,550.00	
A	2110	200	02	1200	Regular School Equipment - Elm Art	0.00	0.00	800.00	0.00	
A	2110	200	02	1700	Regular School Equipment - Elm Math	0.00	988.08	1,125.00	600.00	
A	2110	200	02	2200	Regular School Equipment - Elm Music	2,890.90	2,839.62	7,450.00	0.00	
A	2110	200	02	2900	Regular School Equipment - Elm Reading	387.45	643.69	1,450.00	800.00	
A	2110	200	02	3000	Regular School Furniture - Elm	90,443.15	0.00	6,370.00	0.00	
A	2110	200	02	3200	Regular School Furniture - ESOL	1,224.26	0.00	0.00	0.00	

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A 2110 400 01 0000	Regular School	Conf/Travel/Cont - HS	10,703.59	4,119.52	0.00	0.00	
A 2110 400 01 1100	Regular School	Contractual - SCCC	34,255.00	32,868.00	42,500.00	42,500.00	
A 2110 400 01 1200	Regular School	Contractual - HS Art	2,196.20	1,424.70	6,675.00	10,000.00	
A 2110 400 01 1300	Regular School	Contractual - HS Business	313.89	0.00	600.00	3,225.00	
A 2110 400 01 1400	Regular School	Contractual - HS Home Ec	1,838.19	1,067.74	7,500.00	1,000.00	
A 2110 400 01 1500	Regular School	Contractual - HS English	2,221.16	21,623.40	6,003.00	15,000.00	
A 2110 400 01 1600	Regular School	Contractual - HS Foreign Lan	0.00	1,506.34	11,750.00	5,500.00	
A 2110 400 01 1700	Regular School	Contractual - HS Math	10,271.43	130.00	3,400.00	0.00	
A 2110 400 01 2000	Regular School	Contractual - HS Technology	1,237.43	16,542.30	8,500.00	3,000.00	
A 2110 400 01 2200	Regular School	Contractual - HS Music Band	7,616.81	1,934.00	5,350.00	3,000.00	
A 2110 400 01 2201	Regular School	Contractual - HS Choral	3,338.86	16,795.82	9,675.00	8,000.00	
A 2110 400 01 2300	Regular School	Contractual - HS Science	1,710.93	462.00	3,090.00	3,065.00	
A 2110 400 01 2500	Regular School	Contractual - HS Social Studi	0.00	1,434.79	0.00	0.00	
A 2110 400 01 2900	Regular School	Contractual - HS Reading AIS	220.00	0.00	0.00	0.00	
A 2110 400 01 3200	Regular School	Contractual - ESL	269.99	0.00	2,550.00	2,500.00	
A 2110 400 01 3400	Regular School	Contractual - PBIS	0.00	200.00	0.00	5,000.00	
A 2110 400 02 0000	Regular School	Conf/Travel/Cont - Elm	9,075.62	8,208.91	16,300.00	12,000.00	
A 2110 400 02 1000	Regular School	Contractual - Elm Kindergarte	0.00	1,742.93	4,000.00	4,000.00	
A 2110 400 02 2200	Regular School	Contractual - Elm Music	4,749.43	5,142.00	12,100.00	15,100.00	
A 2110 400 02 3400	Regular School	Contractual - Elm PBIS	0.00	3,908.57	0.00	9,000.00	
A 2110 400 02 3500	Regular School	Contractual - LEGO	0.00	324.00	0.00	0.00	
A 2110 406 02 3200	Regular School	Contractual - LEGO	0.00	49.28	0.00	0.00	
A 2110 406 01 0000	Regular School	Travel Expenses - HS	0.00	0.00	0.00	0.00	
A 2110 450 01 0000	Regular School	Supplies - HS	2,468.05	6,783.86	250.00	5,750.00	
A 2110 450 01 1200	Regular School	Supplies - HS - Art	10,536.94	12,004.04	10,098.00	9,000.00	
A 2110 450 01 1300	Regular School	Supplies - HS - Business	112.69	3,820.62	152.00	173.00	
A 2110 450 01 1400	Regular School	Supplies - HS - Home Ec	4,324.54	7,430.10	2,179.00	5,580.00	
A 2110 450 01 1500	Regular School	Supplies - HS English	5,192.37	13,222.07	9,883.00	5,344.00	
A 2110 450 01 1600	Regular School	Supplies - HS Foreign Langua	3,407.28	4,992.98	2,939.00	5,804.00	
A 2110 450 01 1700	Regular School	Supplies - HS Math	2,995.67	7,509.46	7,040.00	17,024.00	
A 2110 450 01 1800	Regular School	Supplies - HS Phys Ed	439.84	0.00	858.00	1,506.00	
A 2110 450 01 2000	Regular School	Supplies - HS Technology	11,889.79	10,212.62	19,474.00	17,226.00	
A 2110 450 01 2001	Regular School	Supplies - HS Technology	150.42	11,016.45	0.00	0.00	
A 2110 450 01 2200	Regular School	Supplies - HS Music	254.02	15,753.51	9,773.00	4,000.00	
A 2110 450 01 2200	Regular School	Supplies - HS Choral	3,634.22	398.73	3,174.00	1,850.00	
A 2110 450 01 2300	Regular School	Supplies - HS Science	14,659.55	13,711.52	9,367.00	22,551.00	

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			2017	2018	2019	2020	
A 2110 450 01 2500	Regular School	Supplies - HS Social Studies	1,066.27	407.21	2,061.00	12,860.00	
A 2110 450 01 2900	Regular School	Supplies - HS Reading AIS	468.29	690.15	0.00	0.00	
A 2110 450 01 3000	Regular School	Supplies - HS Health	0.00	0.00	281.00	300.00	
A 2110 450 01 3200	Regular School	Supplies - HS ESL	272.55	1,083.56	1,695.00	3,635.00	
A 2110 450 01	Regular School	Supplies - HS PBIS	721.98	0.00	1,300.00	0.00	
A 2110 450 02 1000	Regular School	Supplies - Elm Kindergarten	1,318.72	1,008.18	1,200.00	1,600.00	
A 2110 450 02 1001	Regular School	Supplies - Elm 1st Grade	803.53	681.88	1,000.00	1,200.00	
A 2110 450 02 1002	Regular School	Supplies - Elm 2nd Grade	839.42	881.66	1,000.00	1,400.00	
A 2110 450 02 1003	Regular School	Supplies - Elm 3rd Grade	816.57	774.38	1,000.00	1,200.00	
A 2110 450 02 1004	Regular School	Supplies - Elm 4th Grade	933.69	876.13	1,000.00	1,400.00	
A 2110 450 02 1005	Regular School	Supplies - Elm 5th Grade	936.35	609.84	1,000.00	1,200.00	
A 2110 450 02 1006	Regular School	Supplies - Elm 6th Grade	892.07	1,021.66	1,000.00	1,400.00	
A 2110 450 02 1007	Regular School	Supplies - Elm Pre - K	538.86	417.73	500.00	500.00	
A 2110 450 02 1200	Regular School	Supplies - Elm Art	2,550.92	2,943.70	5,000.00	5,000.00	
A 2110 450 02 1700	Regular School	Supplies - Elm Rem Math	12,255.86	16,321.71	21,200.00	23,901.00	
A 2110 450 02 2200	Regular School	Supplies - Elm Band Music	3,596.82	3,610.42	3,600.00	3,600.00	
A 2110 450 02 2201	Regular School	Supplies - Elm Vocal	6,045.73	2,548.42	11,400.00	14,950.00	
A 2110 450 02 2200	Regular School	Supplies - Elm Science	0.00	0.00	0.00	0.00	
A 2110 450 02 2300	Regular School	Supplies - Elm Science	0.00	3,827.00	6,000.00	300.00	
A 2110 450 02 2900	Regular School	Supplies - Elm Reading Supp	25,740.22	16,802.62	27,265.00	6,000.00	
A 2110 450 02 3200	Regular School	Supplies - Elm ESL	972.73	2,431.98	7,500.00	6,800.00	
A 2110 450 02	Regular School	Supplies - Elm PBIS	-108.68	1,234.80	5,000.00	5,000.00	
A 2110 471 00 0000	Regular School	Tuition Other Schools	48,350.83	2,811.82	30,000.00	30,000.00	
A 2110 480 01 1000	Regular School	Textbooks - HS	1,174.95	142.00	230.00	0.00	
A 2110 480 01 1200	Regular School	Textbooks - HS Art	0.00	0.00	0.00	0.00	
A 2110 480 01 1300	Regular School	Textbooks - HS Business	319.00	638.10	3,225.00	0.00	
A 2110 480 01 1500	Regular School	Textbooks - HS ELA	10,479.40	1,503.92	5,588.00	3,000.00	
A 2110 480 01 1600	Regular School	Textbooks - HS For Lang	4,002.72	490.79	9,142.00	1,600.00	
A 2110 480 01 1700	Regular School	Textbooks - HS Math	0.00	7,482.16	7,254.00	0.00	
A 2110 480 01 2300	Regular School	Textbooks - HS Science	1,538.50	3,190.09	4,168.00	1,158.00	
A 2110 480 01 2500	Regular School	Textbooks - HS Social Studie:	0.00	0.00	0.00	5,000.00	
A 2110 480 01 2900	Regular School	Textbooks - HS Reading	0.00	0.00	0.00	0.00	
A 2110 480 01 3000	Regular School	Textbooks - HS Health	0.00	0.00	423.00	0.00	
A 2110 480 02 1700	Regular School	Textbooks - Elm Math	11,156.15	253.64	1,400.00	20,715.00	
A 2110 480 02 2100	Regular School	Textbooks - Elm	0.00	0.00	0.00	144,700.00	
A 2110 480 02 2300	Regular School	Textbooks - Science	4,791.68	1,748.25	13,850.00	2,550.00	

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A 2110 480 02 2100	Regular School	Textbooks - Social Studies	0.00	0.00	850.00	850.00	
A 2110 480 02 2900	Regular School	Textbooks - Reading	0.00	37,400.47	25,000.00	25,000.00	
A 2110 481 00 0000	Regular School	Textbooks Private Schools	24,317.00	30,182.49	15,000.00	15,000.00	
A 2110 490 08 0000	Regular School	BOCES - Instructional	211,446.01	228,250.37	144,867.00	216,762.00	
A 2110 490 11 0001	Regular School	BOCES - Alt Ed	280,929.00	295,574.00	266,443.00	296,182.00	
Total Regular School			10,068,314.65	9,946,177.84	10,284,887.00	11,080,685.00	7.74%
Programs for Handicapped Children							
A 2250 150 00 0000	Special Education	Teacher Salaries	1,903,079.81	1,866,427.70	1,833,019.00	1,918,104.00	
A 2250 121 00 0000	Special Education	Teacher Assistants	245,996.68	259,721.74	283,382.00	263,733.00	
A 2250 160 01 0000	Special Education	Salaries - Aides	197,635.38	170,412.84	170,340.00	176,740.00	
A 2250 161 00 0000	Special Education	Salaries - Secretaries	107,179.53	110,090.00	117,473.00	120,112.00	
A 2250 200 00 0000	Special Education	Equipment	0.00	0.00	0.00	0.00	
A 2250 400 00 0000	Special Education	CSE Exams & Tests	20,163.14	34,377.01	85,775.00	126,610.00	
A 2250 400 01 0000	Special Education	Therapist	157,086.05	172,028.19	200,000.00	200,000.00	
A 2250 450 00 0000	Special Education	Materials & Supplies	10,383.54	30,550.07	39,100.00	27,406.00	
A 2250 470 00 0000	Special Education	Tuition Other Schools	361.92	0.00	488,000.00	378,000.00	
A 2250 470 04 0000	Special Education	Tuition Rehab/Hospitals	71,938.33	179,171.96	12,000.00	12,000.00	
A 2250 470 05 0000	Special Education	Tuition Residential	0.00	0.00	86,000.00	86,000.00	
A 2250 470 07 0000	Special Education	Tuition Sullivan Diagnostic	145,797.00	243,031.08	239,038.00	239,038.00	
A 2250 471 00 0000	Special Education	Tuition Public Schools	-8,997.00	18,816.00	102,000.00	102,000.00	
A 2250 480 00 0000	Special Education	Textbooks	6,125.80	6,045.41	25,529.00	25,529.00	
A 2250 490 05 0000	Special Education	BOCES Services	1,936,645.00	1,407,165.43	3,026,738.00	2,226,738.00	
A 2250 490 07 0000	Special Education	BOCES Related Services	1,281,342.80	1,712,788.94	908,578.00	1,708,578.00	
A 2250 490 08 0000	Special Education	BOCES Setrc	0.00	0.00	12,000.00	12,000.00	
A 2250 490 10 0000	Special Education	BOCES Multi-Occ	0.00	39,873.37	0.00	0.00	
A 2250 490 11 0000	Special Education	BOCES Blind/Vis Impaired	34,274.64	896.79	85,000.00	85,000.00	
A 2250 490 13 0000	Special Education	BOCES Deaf/Hearing Impaire	19,294.02	3,937.00	57,000.00	57,000.00	
A 2250 490 14 0000	Special Education	BOCES Students in Crisis	58,844.00	93,586.00	80,000.00	80,000.00	
Total Special Education			6,187,150.64	6,348,919.53	7,850,972.00	7,844,588.00	-0.08%
Occupational Education Grades 10 - 12							
A 2280 490 01 0000	BOCES Vo-Tech	Occupational Education	428,544.00	454,581.12	583,900.00	635,312.00	
Total Occupational Education			428,544.00	454,581.12	583,900.00	635,312.00	8.80%

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Special Schools					
A 2330 150 00 0000 Summer School & Ext Day Teacher Salaries	0.00	625.00	0.00	30,000.00	
Total Special Schools	0.00	625.00	0.00	30,000.00	#DIV/0!
TOTAL TEACHING	16,684,009.29	16,750,303.49	18,719,759.00	19,590,585.00	4.65%
Instructional Media					
School Library & Audiovisual					
A 2610 150 00 0000 Library & Audiovisual Librarian Salaries	215,257.50	218,692.00	227,809.00	230,831.00	
A 2610 411 01 0000 Library & Audiovisual Equipment Repair - HS	0.00	0.00	0.00	2,861.00	
A 2610 411 02 0000 Library & Audiovisual Equipment Repair - Elm	0.00	0.00	400.00	700.00	
A 2610 450 01 0000 Library & Audiovisual Supplies - HS	3,999.10	221.44	4,100.00	4,000.00	
A 2610 450 02 0000 Library & Audiovisual Supplies - Elm	2,487.18	3,615.96	5,100.00	9,154.00	
A 2610 460 01 0000 Library & Audiovisual Books/AV Loan Program - HS	21,662.87	22,788.22	22,360.00	10,000.00	
A 2610 460 02 0000 Library & Audiovisual Books/AV Loan Program - EIr	12,881.26	13,586.70	15,000.00	18,603.00	
A 2610 460 04 0000 Library & Audiovisual Books/AV Loan Program - Pri	2,042.81	1,830.11	0.00	0.00	
A 2610 490 06 0000 Library & Audiovisual BOCES Library Services	53,867.31	55,359.31	52,213.00	58,325.00	
Total Library & Audiovisual	312,198.03	316,093.74	326,982.00	334,474.00	2.29%
Computer Assisted Instruction					
A 2630 160 00 0000 Computer Assisted Instructic Technicians	157,559.49	157,085.45	149,949.00	182,285.00	
A 2630 200 00 0000 Computer Assisted Instructic Equipment Private Schools	1,787.27	3,916.55	8,500.00	8,500.00	
A 2630 200 04 0000 Computer Assisted Instructic Equipment Private Schools	3,601.12	20,856.07	6,000.00	0.00	
A 2630 220 00 0000 Computer Assisted Instructic Equipment - State Aided	0.00	0.00	0.00	0.00	
A 2630 400 00 0000 Computer Assisted Instructic Contractual	35,290.32	78,241.42	77,851.00	40,360.00	
A 2630 450 00 0000 Computer Assisted Instructic Computer Supplies	870.88	119.00	1,500.00	1,500.00	
A 2630 450 04 0000 Computer Assisted Instructic Software Private Schools	2,711.92	1,935.00	18,000.00	18,000.00	
A 2630 460 01 0000 Computer Assisted Instructic Computer Software	19,576.92	32,269.14	32,325.00	12,000.00	
A 2630 460 05 0000 Computer Assisted Instructic Computer Software - Network	0.00	33,853.48	25,000.00	0.00	
A 2630 490 02 0000 Computer Assisted Instructic BOCES Software	113,181.44	34,678.98	214,250.00	180,000.00	
A 2630 490 06 0000 Computer Assisted Instructic BOCES Microcomputer Supp	286,561.44	508,084.13	365,000.00	376,491.00	
A 2630 490 06 0001 Computer Assisted Instructic BOCES Hardware	367,603.63	292,935.32	335,450.00	410,000.00	
A 2630 490 07 0000 Computer Assisted Instructic BOCES Distance Learning	43,779.24	47,666.48	95,000.00	42,099.00	
Total Computer Assisted Instruction	1,032,523.67	1,211,641.02	1,328,825.00	1,271,235.00	-4.33%

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TOTAL INSTRUCTIONAL MEDIA	1,344,721.70	1,527,734.76	1,655,807.00	1,605,709.00	-3.03%
Pupil Services					
Guidance - Regular School					
A 2810 150 00 0000 Guidance - Regular School Counselor Salary	286,822.84	304,039.73	347,940.00	376,608.00	
A 2810 160 00 0000 Guidance - Regular School Secretary Salary	39,743.85	26,625.83	34,986.00	36,119.00	
A 2810 400 00 0000 Guidance - Regular School Contractual	5,742.98	4,206.15	17,700.00	12,200.00	
A 2810 450 00 0000 Guidance - Regular School Testing Supplies	488.43	1,107.73	10,900.00	11,000.00	
Total Guidance - Regular School	332,798.10	335,979.44	411,526.00	435,927.00	5.93%
Health Services - Regular School					
A 2815 160 00 0000 Health Services - Regular School Nurse Salaries	108,908.35	113,538.71	108,964.00	92,861.00	
A 2815 165 00 0000 Health Services - Regular School Substitute Nurse Salaries	1,500.00	3,500.00	4,200.00	2,000.00	
A 2815 400 00 0000 Health Services - Regular School Nurse Contractual	49,535.81	58,954.25	25,039.00	23,000.00	
A 2815 402 01 0000 Health Services - Regular School Health Services - Doctors	0.00	0.00	10,000.00	10,000.00	
A 2815 450 00 0000 Health Services - Regular School Nurse Supplies	4,842.93	4,538.93	3,948.00	3,948.00	
Total Health Services - Regular School	164,787.09	180,531.89	152,151.00	131,809.00	-13.37%
Psychological Services					
A 2820 150 00 0000 Psychological Services Psychologist Salary	220,716.40	232,652.05	240,213.00	251,451.00	
A 2820 450 02 0000 Psychological Services Psychologist Supplies	92.00	2,937.42	1,603.00	1,603.00	
Total Psychological Services	220,808.40	235,589.47	241,816.00	253,054.00	4.65%
Social Work Services					
A 2825 150 00 0000 Social Work Services Social Worker Salaries	275,389.50	329,728.95	287,633.00	359,673.00	
A 2825 400 02 0000 Social Work Services Conference & Travel	151,458.88	157,754.16	174,829.00	174,829.00	
A 2825 450 00 0000 Social Work Services Materials & Supplies	0.00	0.00	200.00	200.00	
Total Social Work Services	426,848.38	487,483.11	462,662.00	534,702.00	15.57%

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Co-Curricular Services									
A	2850	150 00 0000	Co-Curricular Services	Advisor Salaries	89,271.45	143,720.47	80,000.00	100,000.00	
A	2850	400 00 0000	Co-Curricular Services	Contractual	5,283.68	865.00	26,500.00	27,000.00	
A	2850	400 01 0000	Co-Curricular Services	Printing	0.00	0.00	0.00	0.00	
A	2850	400 01 0005	Co-Curricular Services	Honor Society Dinner	0.00	0.00	0.00	0.00	
A	2850	400 01 0006	Co-Curricular Services	Sports Banquet	0.00	0.00	0.00	0.00	
A	2850	400 01 0007	Co-Curricular Services	Future Problem Solvers	23,490.00	6,197.23	13,814.00	7,000.00	
A	2850	400 01 0009	Co-Curricular Services	SGA	10,783.84	0.00	0.00	8,000.00	
A	2850	400 01 0010	Co-Curricular Services	Drama Club	3,175.25	2,459.00	9,450.00	6,050.00	
A	2850	400 01 0011	Co-Curricular Services	Science Olym Contractual	0.00	0.00	0.00	6,000.00	
A	2850	400 01 0012	Co-Curricular Services	Robotics	0.00	1,160.35	0.00	15,000.00	
A	2850	400 01 0051	Co-Curricular Services	National Jr Honor Society	0.00	416.28	0.00	2,614.00	
A	2850	400 02 0001	Co-Curricular Services	Coser Comet Printing	0.00	0.00	0.00	0.00	
A	2850	400 02 0002	Co-Curricular Services	Coser Comet Type	0.00	0.00	0.00	5,000.00	
A	2850	400 02 0007	Co-Curricular Services	Future Prob Solvers	0.00	300.00	0.00	5,000.00	
A	2850	400 01 0051	Co-Curricular Services	Jr Honor Soc	0.00	0.00	2,050.00	0.00	
A	2850	400 02 0007	Co-Curricular Services	Future Problem Solvers - Elm	0.00	0.00	5,000.00	0.00	
A	2850	450 01 0000	Co-Curricular Services	Supplies - HS	1,026.50	0.00	7,000.00	3,000.00	
A	2850	450 01 0001	Co-Curricular Services	Supplies - Coser Comet	0.00	0.00	5,000.00	0.00	
A	2850	450 01 0003	Co-Curricular Services	Supplies - Graduation	0.00	0.00	0.00	0.00	
A	2850	450 01 0005	Co-Curricular Services	Supplies - Honor Society	671.60	0.00	0.00	0.00	
A	2850	450 01 0010	Co-Curricular Services	Supplies Drama Club	0.00	0.00	0.00	5,000.00	
A	2850	450 01 0011	Co-Curricular Services	Supplies - Science Olym	444.52	7,275.02	17,200.00	0.00	
A	2850	450 01 0012	Co-Curricular Services	Supplies - Robotics	0.00	0.00	0.00	5,000.00	
A	2850	450 01 8907	Co-Curricular Services	Supplies Graduation	8,215.61	6,951.14	0.00	0.00	
A	2850	450 02 0000	Co-Curricular Services	Supplies - Elem	25.00	387.90	17,700.00	17,700.00	
A	2850	450 02 0001	Co-Curricular Services	Supplies - Coser Comet Supp	0.00	0.00	500.00	0.00	
A	2850	450 02 0003	Co-Curricular Services	Supplies - Graduation Elm	0.00	0.00	1,500.00	0.00	
A	2850	450 02 0007	Co-Curricular Services	Supplies - Future Prob Solver	6,151.00	0.00	500.00	500.00	
A	2850	450 02 8906	Co-Curricular Services	Supplies - Cosor Comet	0.00	0.00	0.00	500.00	
A	2850	450 02 8907	Co-Curricular Services	Supplies - Graduation	0.00	0.00	0.00	1,500.00	
A	2850	490 00 0001	Co-Curricular Services	BOCES Services	0.00	6,371.00	0.00	7,200.00	
Total Co-Curricular Services					148,538.45	176,103.39	186,214.00	222,064.00	19.25%

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Interscholastic Athletics						
A 2855 150 01 0000	Interscholastic Athletics Coaches Salaries	114,567.25	116,955.00	156,286.00	160,000.00	
2855 160 00 0000	Interscholastic Athletics Game Workers	31,592.39	28,160.59	30,200.00	30,800.00	
A 2855 400 01 0000	Interscholastic Athletics Dues/Fees/Conferences	11,381.90	4,502.56	18,250.00	20,010.00	
A 2855 450 01 0000	Interscholastic Athletics Materials & Supplies	49,159.68	43,995.32	49,735.00	55,200.00	
A 2855 452 01 0000	Interscholastic Athletics Uniforms	42,247.45	32,117.17	60,280.00	17,680.00	
A 2855 490 01 0000	Interscholastic Athletics BOCES Athletic Coord.	27,647.73	23,751.73	38,715.00	59,635.00	
A 2855 490 02 0000	Interscholastic Athletics BOCES League Fees	14,330.93	14,992.00	20,736.00	0.00	
Total Interscholastic Athletics		290,927.33	264,474.37	374,202.00	343,325.00	-8.25%
TOTAL PUPIL SERVICES		1,584,707.75	1,680,161.67	1,828,571.00	1,920,881.00	5.05%
TOTAL INSTRUCTION		21,146,181.95	21,502,616.65	23,908,871.00	24,790,081.00	3.69%
Pupil Transportation						
District Transportation Services						
A 5510 400 01 0000	District Transportation Service Athletic Trips	54,617.78	61,915.40	110,093.00	110,093.00	
A 5510 400 02 0000	District Transportation Service Bus Monitor Salary	0.00	0.00	9,356.00	9,356.00	
A 5510 401 01 0000	District Transportation Service Field/Other Trips - HS	7,687.39	13,921.16	8,160.00	8,160.00	
A 5510 401 02 0000	District Transportation Service Field/Other Trips - Elm	2,366.01	8,564.23	5,900.00	6,055.00	
A 5510 401 03 0000	District Transportation Service Ext Day	0.00	0.00	0.00	0.00	
A 5510 401 04 0000	District Transportation Service Completeive Teams	8,930.53	7,558.58	9,180.00	9,180.00	
A 5510 041 05 0000	District Transportation Service Summer School	11,759.97	0.00	32,923.00	32,923.00	
Total District Transportation Services		85,361.68	91,959.37	175,612.00	175,767.00	0.09%
Contract Transportation						
A 5540 400 00 0000	Contract Transportation Regular School Transportation	2,810,291.56	2,555,332.76	2,781,546.00	2,849,416.00	
A 5540 401 00 0000	Contract Transportation Regular School Fuel	111,191.55	99,869.59	202,676.00	199,026.00	
A 5540 490 00 0000	Contract Transportation BOCES	51,384.55	67,447.27	57,551.00	57,551.00	
Total Contract Transportation		2,972,867.66	2,722,649.62	3,041,773.00	3,105,993.00	2.11%
Total Transportation		3,058,229.34	2,814,608.99	3,217,385.00	3,281,760.00	2.00%

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Child Care Program										
A	7140	160	00	0000	Child Care Program	37,520.89	41,046.99	37,205.00	37,205.00	
A	7140	450	00	0000	Child Care Program			1,000.00	1,000.00	
					Child Care Program Materials	0.00	0.00			
Total Child Care Programs						37,520.89	41,046.99	38,205.00	38,205.00	0.00%
Total Culture and Recreation						37,520.89	41,046.99	38,205.00	38,205.00	0.00%
Employee Benefits										
A	9010	800	00	0000	Employee Benefits	329,859.45	344,823.31	389,359.00	386,292.00	
A	9020	800	00	0000	Employee Benefits	1,732,402.69	1,599,650.88	1,699,938.00	1,540,451.00	
A	9030	800	00	0000	Employee Benefits	1,004,325.61	1,020,372.49	1,071,857.00	1,119,201.00	
A	9030	801	00	0000	Employee Benefits	238,696.54	241,159.58	250,676.00	261,305.00	
A	9040	800	00	0000	Employee Benefits	451,684.00	452,059.03	450,000.00	450,000.00	
A	9050	800	00	0000	Employee Benefits	5,205.75	14,839.13	73,885.00	73,885.00	
A	9060	100	00	0000	Employee Benefits	776,212.40	845,297.18	1,019,010.00	969,774.00	
A	9060	800	00	0000	Employee Benefits	4,813,687.74	5,378,733.36	6,161,904.00	6,401,568.00	
A	9060	801	00	0000	Employee Benefits	282,329.36	274,728.04	287,500.00	298,750.00	
A	9060	802	00	0000	Employee Benefits	303.00	205.60	9,918.00	9,918.00	
A	9060	803	00	0000	Employee Benefits	72,882.25	95,327.15	131,826.00	98,241.00	
Total Employee Benefits						9,707,588.79	10,267,195.75	11,545,873.00	11,609,385.00	0.55%
Debt Service										
A	9950	902	00	0000	Transfer to Debt Service	107,245.80	0.00	0.00	0.00	
A	9950	902	00	0000	Transfer to Debt Service	60,406.80	0.00	0.00	0.00	
A	9950	902	00	0000	Transfer to Debt Service	0.00	0.00	0.00	0.00	
A	9950	902	00	0000	Transfer to Debt Service	0.00	0.00	0.00	0.00	
A	9950	902	00	0000	Transfer to Debt Service	275,000.00	0.00	0.00	0.00	
A	9950	902	00	0000	Transfer to Debt Service	69,365.00	0.00	0.00	0.00	
A	9950	902	00	0000	Transfer to Debt Service	-6,880.73	0.00	0.00	366,884.00	
A	9950	902	00	0000	Transfer to Debt Service	531,098.40	817,691.10	918,765.00	923,765.00	
Total Debt Service						1,036,235.27	817,691.10	918,765.00	1,290,649.00	40.48%

FALLSBURG CENTRAL SCHOOL DISTRICT
 PROPOSED BUDGET
 2019 - 2020

Version 4

	Actual 2016 2017	Actual 2017 2018	Adopted 2018 2019	Proposed 2019 2020	% Increase
Other Inter-Fund Transfers					
A 9950 900 00 0000 Other Inter-Fund Transfers Capital Fund	445,022.00	145,000.00	145,000.00	1,612,286.00	
A 9950 901 00 0000 Other Inter-Fund Transfers Cafeteria Fund	0.00	0.00	0.00	0.00	
A 9950 903 00 0000 Other Inter-Fund Transfers Special Aid Fund	189,734.85	225,608.41	60,000.00	60,000.00	
Total Other Inter-Fund Transfers	634,756.85	370,608.41	205,000.00	1,672,286.00	715.75%
TOTAL UNDISTRIBUTED	11,378,580.91	11,455,495.26	12,669,638.00	14,572,320.00	15.02%
TOTAL EXPENDITURES	39,070,201.59	39,489,843.49	43,606,807.00	46,471,065.00	6.57%