

FALLSBURG CENTRAL SCHOOL DISTRICT
 PROPOSED BUDGET
 2018 - 2019
 ADMINISTRATIVE COMPONENT

Version 2

		Actual 2015 2016	Actual 2016 2017	Adopted 2017 2018	Proposed 2018 2019	
GENERAL SUPPORT						
Board of Education						
A 1010 400	Contractual	9,692.49	24,318.90	12,602.00	36,180.00	
A 1010 450	Materials & Supplies	1,644.55	29.90	1,520.00	1,520.00	
A 1010 490	BOCES Services	11,696.00	11,644.00	12,500.00	12,500.00	
Total Board of Education		<u>23,033.04</u>	<u>35,992.80</u>	<u>26,622.00</u>	<u>50,200.00</u>	
District Clerk						
A 1040 160	Non-Instructional Salary	7,494.43	8,135.08	4,500.00	4,643.00	
A 1040 400	Contractual	550.00	1,289.83	1,600.00	2,700.00	
A 1040 450	Materials & Supplies	554.58	275.00	500.00	500.00	
A 1040 490	BOCES Services	8,160.49	8,676.43	8,700.00	8,700.00	
Total District Clerk		<u>16,759.50</u>	<u>18,376.34</u>	<u>15,300.00</u>	<u>16,543.00</u>	
District Meeting						
A 1060 400	Contractual	4,533.19	4,491.14	3,450.00	3,450.00	
A 1060 450	Materials & Supplies	0.00	0.00	0.00	0.00	
Total District Meeting		<u>4,533.19</u>	<u>4,491.14</u>	<u>3,450.00</u>	<u>3,450.00</u>	
TOTAL BOARD OF EDUCATION		44,325.73	58,860.28	45,372.00	70,193.00	54.71%
Central Administration						
Chief School Administrator						
A 1240 150	Instructional Salary	189,666.00	189,666.00	189,666.00	189,666.00	
A 1240 160	Non-Instructional Salary	80,987.57	99,382.22	45,000.00	46,430.00	
A 1240 400	Contractual	17,290.95	19,227.97	20,543.00	29,398.00	
A 1240 450	Materials & Supplies	4,890.65	3,973.71	4,000.00	7,500.00	
Total Chief School Administrator		<u>292,835.17</u>	<u>312,249.90</u>	<u>259,209.00</u>	<u>272,994.00</u>	
TOTAL CHIEF SCHOOL ADMINISTRATOR		292,835.17	312,249.90	259,209.00	272,994.00	5.32%

FALLSBURG CENTRAL SCHOOL DISTRICT
 PROPOSED BUDGET
 2018 - 2019
 ADMINISTRATIVE COMPONENT

Version 2

		Actual 2015 2016	Actual 2016 2017	Adopted 2017 2018	Proposed 2018 2019	
Finance						
A 1310 150	Non-Instructional Salary	130,531.60	155,878.16	137,957.00	137,583.00	
A 1310 160	Clerical Salary	41,762.00	0.00	0.00	18,366.00	
A 1310 400	Contractual	9,788.08	2,990.37	2,693.00	3,810.00	
A 1310 450	Materials & Supplies	2,568.45	1,399.70	2,500.00	2,500.00	
A 1310 490	BOCES Services	198,472.17	202,583.71	247,475.00	247,475.00	
	Total Business Administration	<u>383,122.30</u>	<u>362,851.94</u>	<u>390,625.00</u>	<u>409,734.00</u>	
Auditing						
A 1320 160	Claims Auditor	1,314.68	945.00	2,500.00	2,500.00	
A 1320 400	External Auditor	51,797.84	49,778.71	50,480.00	50,480.00	
	Total Auditing	<u>53,112.52</u>	<u>50,723.71</u>	<u>52,980.00</u>	<u>52,980.00</u>	
Tax Collection						
A 1330 160	Non-Instructional Salary	3,000.00	3,000.00	3,000.00	3,000.00	
A 1330 400	Contractual	12,065.21	10,534.29	11,550.00	11,550.00	
A 1330 450	Materials & Supplies	0.00	0.00	2,750.00	2,750.00	
	Total Tax Collection	<u>15,065.21</u>	<u>13,534.29</u>	<u>17,300.00</u>	<u>17,300.00</u>	
Fiscal Agent Fee						
A 1380 400	Contractual	0.00	45,993.69	7,500.00	7,500.00	
	Total Fiscal Agent Fee	<u>0.00</u>	<u>45,993.69</u>	<u>7,500.00</u>	<u>7,500.00</u>	
TOTAL FINANCE		451,300.03	473,103.63	468,405.00	487,514.00	4.08%

FALLSBURG CENTRAL SCHOOL DISTRICT
 PROPOSED BUDGET
 2018 - 2019
 ADMINISTRATIVE COMPONENT

Version 2

			Actual 2015 2016	Actual 2016 2017	Adopted 2017 2018	Proposed 2018 2019	
Staff							
Legal							
A 1420 400	Contractual		36,216.39	38,971.60	55,000.00	55,000.00	
A 1420 490	BOCES Services		21,483.28	21,342.88	22,000.00	22,000.00	
	Total Legal		<u>57,699.67</u>	<u>60,314.48</u>	<u>77,000.00</u>	<u>77,000.00</u>	
Personnel							
A 1430 400	Contractual		0.00	5,911.12	13,000.00	13,000.00	
A 1430 490	BOCES Services		46,219.87	31,048.66	51,912.00	50,030.00	
	Total Personnel		<u>46,219.87</u>	<u>36,959.78</u>	<u>64,912.00</u>	<u>63,030.00</u>	
Records Management							
A 1460 160	Non-Instructional Salary		3,000.00	3,000.00	3,000.00	3,000.00	
A 1460 400	Contractual		0.00	0.00	7,500.00	7,500.00	
	Total Records Management		<u>3,000.00</u>	<u>3,000.00</u>	<u>10,500.00</u>	<u>10,500.00</u>	
Public Information & Services							
A 1480 160	Non-Instructional Salary		17,950.00	18,797.50	22,328.00	22,328.00	
A 1480 400	Contractual		0.00	0.00	6,000.00	6,000.00	
A 1480 490	BOCES Services		8,774.82	19,298.86	12,000.00	12,000.00	
	Total Public Information		<u>26,724.82</u>	<u>38,096.36</u>	<u>40,328.00</u>	<u>40,328.00</u>	
TOTAL STAFF			133,644.36	138,370.62	192,740.00	190,858.00	-0.98%
Central Printing & Mailing							
A 1670 400	Contractual		2,494.00	3,281.20	3,360.00	3,360.00	
A 1670 450	Materials & Supplies		17,180.34	26,296.87	33,600.00	33,600.00	
	Total Central Printing & Mailing		<u>19,674.34</u>	<u>29,578.07</u>	<u>36,960.00</u>	<u>36,960.00</u>	
TOTAL CENTRAL SERVICES			19,674.34	29,578.07	36,960.00	36,960.00	0.00%

FALLSBURG CENTRAL SCHOOL DISTRICT
 PROPOSED BUDGET
 2018 - 2019
 ADMINISTRATIVE COMPONENT

Version 2

		Actual 2015 2016	Actual 2016 2017	Adopted 2017 2018	Proposed 2018 2019	
SPECIAL ITEMS						
Unallocated Insurances						
A 1910 400	Contractual	123,483.54	122,189.27	145,783.00	145,783.00	
Total Unallocated Insurance		<u>123,483.54</u>	<u>122,189.27</u>	<u>145,783.00</u>	<u>145,783.00</u>	
School Association Dues						
A 1920 400	Contractual	10,573.00	1,460.00	10,850.00	10,850.00	
Total School Association Dues		<u>10,573.00</u>	<u>1,460.00</u>	<u>10,850.00</u>	<u>10,850.00</u>	
BOCES Administrative Costs						
A 1981 490	Capital	152,305.92	151,311.64	153,823.00	157,074.00	
A 1981 492	Administrative	325,208.52	332,765.52	365,469.00	382,249.00	
Total BOCES Administrative Costs		<u>477,514.44</u>	<u>484,077.16</u>	<u>519,292.00</u>	<u>539,323.00</u>	
TOTAL SPECIAL ITEMS		611,570.98	607,726.43	675,925.00	695,956.00	2.96%
INSTRUCTION ADMINISTRATION & IMPROVEMENT						
Curriculum Development & Supervision						
A 2010 143	Substitute Salary	0.00	0.00	55,664.00	84,440.00	
A 2010 150	Instructional Salary	153,762.08	149,558.70	165,340.00	170,162.00	
A 2010 400	Contractual	9,322.78	11,449.76	27,078.00	28,815.00	
A 2010 450	Materials & Supplies	9,710.75	1,665.90	12,000.00	12,000.00	
A 2010 490	BOCES Services	128,069.65	142,313.07	141,116.00	141,116.00	
Total Curriculum Development		<u>300,865.26</u>	<u>304,987.43</u>	<u>401,198.00</u>	<u>436,533.00</u>	

FALLSBURG CENTRAL SCHOOL DISTRICT
 PROPOSED BUDGET
 2018 - 2019
 ADMINISTRATIVE COMPONENT

Version 2

	Actual 2015 2016	Actual 2016 2017	Adopted 2017 2018	Proposed 2018 2019	
Supervision - Regular School					
A 2020 150 Instructional Salary	1,029,990.75	995,802.05	1,056,521.00	998,334.00	
A 2020 160 Non-Instructional Salary	167,538.00	184,467.59	194,430.00	159,172.00	
A 2020 200 Equipment	2,322.88	0.00	17,000.00	0.00	
A 2020 400 Contractual	4,970.86	9,929.99	16,927.00	47,465.00	
A 2020 450 Materials & Supplies	35,772.76	37,556.15	59,433.00	59,433.00	
Total Supervision	<u>1,240,595.25</u>	<u>1,227,755.78</u>	<u>1,344,311.00</u>	<u>1,264,404.00</u>	
In-Service Training - Instruction					
A 2070 400 Contractual	0.00	0.00	0.00	0.00	
A 2070 490 BOCES Services	4,050.00	0.00	3,797.00	3,797.00	
Total In-Service Training	<u>4,050.00</u>	<u>0.00</u>	<u>3,797.00</u>	<u>3,797.00</u>	
	1,545,510.51	1,532,743.21	1,749,306.00	1,704,734.00	-2.55%
Employee Benefits					
A 9010 800 NYS Retirement	66,445.00	67,290.00	73,480.00	69,519.00	
A 9020 800 TRS Retirement	204,680.00	170,448.00	178,403.00	174,601.00	
A 9030 800 Social Security	143,148.00	141,478.00	151,736.00	149,546.00	
A 9040 800 Workers' Compensation	53,272.00	51,410.00	50,101.00	50,884.00	
A 9050 800 Unemployment Insurance	9.00	593.00	8,226.00	8,355.00	
A 9060 800 Health Insurance	633,527.00	676,693.00	793,332.00	860,522.00	
Total Employee Benefits	<u>1,101,081.00</u>	<u>1,107,912.00</u>	<u>1,255,278.00</u>	<u>1,313,427.00</u>	4.63%
TOTAL ADMINISTRATIVE COSTS	4,199,942.12	4,260,544.14	4,683,195.00	4,772,636.00	1.91%

FALLSBURG CENTRAL SCHOOL DISTRICT
 PROPOSED BUDGET
 2018 - 2019
 CAPITAL COMPONENT

Version 2

		Actual 2015 2016	Actual 2016 2017	Adopted 2017 2018	Proposed 2018 2019
Central Services					
Operations of Plant					
A 1620 150	Non-Instructional Salary	781,304.02	743,362.74	781,138.00	755,308.00
A 1620 200	Equipment	22,289.24	17,543.42	47,500.00	47,500.00
A 1620 400	Contractual	8,736.98	4,468.22	6,000.00	1,200.00
A 1620 400	Electricity	120,681.16	124,208.68	143,610.00	143,610.00
A 1620 400	Fuel Oil	164,718.80	125,995.33	228,730.00	249,642.00
A 1620 400	Water	30,527.79	30,620.11	30,000.00	30,000.00
A 1620 400	Telephone	21,318.14	38,655.80	24,840.00	39,840.00
A 1620 400	Propane	1,310.28	337.45	7,500.00	7,500.00
A 1620 450	Materials & Supplies	108,547.78	98,629.07	89,740.00	89,740.00
	Total Operations	<u>1,259,434.19</u>	<u>1,183,820.82</u>	<u>1,359,058.00</u>	<u>1,364,340.00</u>
Maintenance of Plant					
A 1621 160	Non-Instructional Salary	117,899.35	159,183.82	165,633.00	177,167.00
A 1621 200	Equipment	46,120.00	22,435.04	37,500.00	37,500.00
A 1621 400	Contractual	253,532.59	296,995.60	297,026.00	282,026.00
A 1621 450	Materials & Supplies	65,824.54	78,470.90	78,500.00	78,500.00
A 1621 490	BOCES Services	55,323.00	88,893.39	53,700.00	53,700.00
	Total Maintenance of Plant	<u>538,699.48</u>	<u>645,978.75</u>	<u>632,359.00</u>	<u>628,893.00</u>
Refund of Real Property Taxes					
A 1964 400	Contractual	0.00	0.00	25,000.00	25,000.00
	Total Refund of Real Property Taxes	<u>0.00</u>	<u>0.00</u>	<u>25,000.00</u>	<u>25,000.00</u>

FALLSBURG CENTRAL SCHOOL DISTRICT
 PROPOSED BUDGET
 2018 - 2019
 CAPITAL COMPONENT

Version 2

		Actual 2015 2016	Actual 2016 2017	Adopted 2017 2018	Proposed 2018 2019	
Employee Benefits						
A 9010 800	NYS Retirement	131,728.00	128,234.00	168,564.00	163,279.00	
A 9030 800	Social Security	70,454.00	70,600.00	76,418.00	75,802.00	
A 9040 800	Workers' Compensation	26,219.00	25,654.00	25,232.00	25,792.00	
A 9050 800	Unemployment Insurance	4.00	296.00	4,143.00	4,235.00	
A 9060 800	Health Insurance	311,807.00	337,684.00	399,543.00	436,184.00	
	Total Employee Benefits	<u>540,212.00</u>	<u>562,468.00</u>	<u>673,900.00</u>	<u>705,292.00</u>	
Debt Service						
A 9950 902	Transfer to Debt Service Fund	693,817.00	1,036,235.27	917,692.00	918,765.00	
	Total Debt Service	<u>693,817.00</u>	<u>1,036,235.27</u>	<u>917,692.00</u>	<u>918,765.00</u>	
Other Inter-Fund Transfers						
A 9950 900	Capital Fund	0.00	445,022.00	145,000.00	145,000.00	
TOTAL CAPITAL COSTS		3,032,162.67	3,873,524.84	3,753,009.00	3,787,290.00	0.91%

FALLSBURG CENTRAL SCHOOL DISTRICT
 PROPOSED BUDGET
 2018 - 2019
 PROGRAM COMPONENT

Version 2

		Actual 2015 2016	Actual 2016 2017	Adopted 2017 2018	Proposed 2018 2019
TEACHING					
Regular School					
A 2110 120	Instructional Salary	8,743,799.03	8,851,269.96	9,417,368.00	9,116,311.00
A 2110 160	Non-Instructional Salary	317,927.71	295,437.09	284,641.00	270,994.00
A 2110 200	Equipment - High School	3,745.73	7,554.65	17,000.00	17,000.00
A 2110 200	Equipment - Elm	32,856.61	104,801.90	23,620.00	37,960.00
A 2110 400	Contractual - HS	52,708.11	76,193.48	86,492.00	107,593.00
A 2110 400	Contractual - Elm	8,329.16	13,825.05	22,288.00	32,400.00
A 2110 450	Supplies - HS	55,459.63	62,594.47	106,010.00	80,524.00
A 2110 450	Supplies - Elm	44,066.28	58,132.81	93,515.00	94,665.00
A 2110 450	Supplies - MS	0.00	0.00	0.00	0.00
A 2110 471	Tuition Other Schools	34,032.76	48,350.83	30,000.00	30,000.00
A 2110 480	Textbooks - HS	42,624.49	17,514.57	26,048.00	30,030.00
A 2110 480	Textbooks - Elm	42,245.29	15,947.83	41,064.00	41,100.00
A 2110 481	Textbooks Private Schools	16,790.19	24,317.00	15,000.00	15,000.00
A 2110 490	BOCES	423,850.71	492,375.01	411,310.00	411,310.00
	Total Regular School	<u>9,818,435.70</u>	<u>10,068,314.65</u>	<u>10,574,356.00</u>	<u>10,284,887.00</u>
Programs for Handicapped Children					
A 2250 150	Instructional Salary	2,124,910.05	2,149,076.49	2,328,360.00	2,116,401.00
A 2250 160	Non-Instructional Salary	302,208.31	304,814.91	318,164.00	287,813.00
A 2250 200	Equipment	3,547.32	0.00	0.00	0.00
A 2250 400	Contractual	257,114.54	177,249.19	268,976.00	285,775.00
A 2250 450	Materials & Supplies	13,824.67	10,383.54	32,512.00	39,100.00
A 2250 480	Textbooks	1,546.35	6,125.80	25,529.00	25,529.00
A 2250 470	Tuition Other Schools	345,439.76	209,100.25	838,000.00	927,038.00
A 2250 490	BOCES Services	3,619,069.00	3,330,400.46	4,169,316.00	4,169,316.00
	Total Special Education	<u>6,667,660.00</u>	<u>6,187,150.64</u>	<u>7,980,857.00</u>	<u>7,850,972.00</u>
Occupational Education Grades 10 - 12					
A 2280 490	Occupational Education	539,724.00	428,544.00	583,900.00	583,900.00
	Total Occupational Education	<u>539,724.00</u>	<u>428,544.00</u>	<u>583,900.00</u>	<u>583,900.00</u>

FALLSBURG CENTRAL SCHOOL DISTRICT
 PROPOSED BUDGET
 2018 - 2019
 PROGRAM COMPONENT

Version 2

		Actual 2015 2016	Actual 2016 2017	Adopted 2017 2018	Proposed 2018 2019	
<hr/>						
Special Schools						
A 2330 150	Instructional Salary	0.00	0.00	57,450.00	0.00	
	Total Special Schools	<u>0.00</u>	<u>0.00</u>	<u>57,450.00</u>	<u>0.00</u>	
TOTAL TEACHING		17,025,819.70	16,684,009.29	19,196,563.00	18,719,759.00	-2.48%
Instructional Media						
School Library & Audiovisual						
A 2610 150	Instructional Salary	212,361.00	215,257.50	212,361.00	227,809.00	
A 2610 400	Contractual	0.00	0.00	400.00	400.00	
A 2610 450	Materials & Supplies	1,660.48	6,486.28	7,700.00	9,200.00	
A 2610 460	Books/AV Loan Program	33,123.14	36,586.94	37,360.00	37,360.00	
A 2610 490	BOCES Services	<u>52,949.38</u>	<u>53,867.31</u>	<u>52,213.00</u>	<u>52,213.00</u>	
	Total Library & Audiovisual	<u>300,094.00</u>	<u>312,198.03</u>	<u>310,034.00</u>	<u>326,982.00</u>	
Computer Assisted Instruction						
A 2630 160	Non-Instructional Salary	149,485.88	157,559.49	148,849.00	149,949.00	
A 2630 220	Equipment - State Aided	52,518.76	5,388.39	13,157.00	14,500.00	
A 2630 400	Contractual	0.00	35,290.32	78,656.00	77,851.00	
A 2630 450	Materials & Supplies	51,941.81	23,159.72	72,464.00	76,825.00	
A 2630 490	BOCES Services	1,155,038.23	767,346.51	613,287.00	914,700.00	
A 2630 490	BOCES Distance Learning	<u>129,319.44</u>	<u>43,779.24</u>	<u>95,000.00</u>	<u>95,000.00</u>	
	Total Computer Assisted Instruction	<u>1,538,304.12</u>	<u>1,032,523.67</u>	<u>1,021,413.00</u>	<u>1,328,825.00</u>	
TOTAL INSTRUCTIONAL MEDIA		1,838,398.12	1,344,721.70	1,331,447.00	1,655,807.00	24.36%
Pupil Services						

FALLSBURG CENTRAL SCHOOL DISTRICT
 PROPOSED BUDGET
 2018 - 2019
 PROGRAM COMPONENT

Version 2

		Actual 2015 2016	Actual 2016 2017	Adopted 2017 2018	Proposed 2018 2019
Guidance - Regular School					
A 2810 150	Instructional Salary	282,498.11	286,822.84	290,150.00	347,940.00
A 2810 160	Non-Instructional Salary	39,360.03	39,743.85	40,512.00	34,986.00
A 2810 400	Contractual	1,458.98	5,742.98	5,000.00	17,700.00
A 2810 450	Materials & Supplies	5,976.04	488.43	16,807.00	10,900.00
A 2810 490	BOCES Services	0.00	0.00	0.00	0.00
Total Guidance - Regular School		<u>329,293.16</u>	<u>332,798.10</u>	<u>352,469.00</u>	<u>411,526.00</u>
Health Services - Regular School					
A 2815 160	Non-Instructional Salary	112,472.63	110,408.35	113,164.00	113,164.00
A 2815 400	Contractual	54,821.61	49,535.81	33,500.00	35,039.00
A 2815 450	Materials & Supplies	3,787.61	4,842.93	3,948.00	3,948.00
Total Health Services - Regular School		<u>171,081.85</u>	<u>164,787.09</u>	<u>150,612.00</u>	<u>152,151.00</u>
Psychological Services					
A 2820 150	Instructional Salary	211,815.00	220,716.40	223,814.00	240,213.00
A 2820 450	Materials & Supplies	3,057.96	92.00	1,603.00	1,603.00
A 2820 490	BOCES Services	0.00	0.00	0.00	0.00
Total Psychological Services		<u>214,872.96</u>	<u>220,808.40</u>	<u>225,417.00</u>	<u>241,816.00</u>
Social Work Services					
A 2825 150	Instructional Salary	240,456.00	275,389.50	331,142.00	287,633.00
A 2825 400	Contractual	155,249.41	151,458.88	166,329.00	174,829.00
A 2825 450	Materials & Supplies	0.00	0.00	200.00	200.00
Total Social Work Services		<u>395,705.41</u>	<u>426,848.38</u>	<u>497,671.00</u>	<u>462,662.00</u>

FALLSBURG CENTRAL SCHOOL DISTRICT
 PROPOSED BUDGET
 2018 - 2019
 PROGRAM COMPONENT

Version 2

	Actual 2015 2016	Actual 2016 2017	Adopted 2017 2018	Proposed 2018 2019		
Co-Curricular Services						
A 2850 150	Instructional Salary	69,558.50	89,271.45	70,000.00	80,000.00	
A 2850 400	Contractual	13,177.74	42,732.77	20,234.00	56,814.00	
A 2850 450	Materials & Supplies	8,830.36	16,534.23	32,558.00	49,400.00	
	Total Co-Curricular Services	91,566.60	148,538.45	122,792.00	186,214.00	
Interscholastic Athletics						
A 2855 150	Instructional Salary	143,871.36	146,159.64	188,202.00	186,486.00	
A 2855 400	Dues/Fees/Conferences	8,597.39	11,381.90	9,013.00	18,250.00	
A 2855 450	Materials & Supplies	83,250.51	91,407.13	77,023.00	110,015.00	
A 2855 490	BOCES Athletic Coord.	42,360.14	41,978.66	86,093.00	59,451.00	
	Total Interscholastic Athletics	278,079.40	290,927.33	360,331.00	374,202.00	
TOTAL PUPIL SERVICES		1,480,599.38	1,584,707.75	1,709,292.00	1,828,571.00	6.98%
TOTAL INSTRUCTION		20,344,817.20	19,613,438.74	22,237,302.00	22,204,137.00	-0.15%
Pupil Transportation						
District Transportation Services						
A 5510 400	Athletic & Field Trips	90,280.60	85,361.68	171,383.00	175,612.00	
	Total District Transportation Services	90,280.60	85,361.68	171,383.00	175,612.00	
Contract Transportation						
A 5540 400	Regular School Transportation	2,733,787.85	2,810,291.56	2,669,455.00	2,781,546.00	
A 5540 401	Regular School Fuel	21,791.99	111,191.55	190,466.00	202,676.00	
	Total Contract Transportation	2,755,579.84	2,921,483.11	2,859,921.00	2,984,222.00	
Total Transportation		2,845,860.44	3,005,229.34	3,088,855.00	3,217,385.00	4.16%

FALLSBURG CENTRAL SCHOOL DISTRICT
 PROPOSED BUDGET
 2018 - 2019
 PROGRAM COMPONENT

Version 2

		Actual 2015 2016	Actual 2016 2017	Adopted 2017 2018	Proposed 2018 2019	
Culture and Recreation						
Child Care Program						
A 7140	160 Instructional Salary	35,467.16	37,520.89	34,205.00	37,205.00	
A 7140	450 Materials & Supplies	0.00	0.00	1,000.00	1,000.00	
	Total Child Care Programs	<u>35,467.16</u>	<u>37,520.89</u>	<u>35,205.00</u>	<u>38,205.00</u>	
Total Culture and Recreation		35,467.16	37,520.89	35,205.00	38,205.00	8.52%
Employee Benefits						
A 9010	800 NYS Retirement	140,183.00	134,335.00	167,276.00	156,561.00	
A 9020	800 TRS Retirement	1,792,718.00	1,561,952.79	1,595,192.00	1,525,336.00	
A 9030	800 Social Security	1,017,490.00	1,030,944.00	1,134,719.00	1,097,185.00	
A 9040	800 Workers' Compensation	378,651.00	374,620.00	374,667.00	373,324.00	
A 9050	800 Unemployment Insurance	61.00	4,318.00	61,516.00	61,296.00	
A 9060	800 Health Insurance	4,503,075.00	4,931,039.00	5,932,727.00	6,313,452.00	
	Total Employee Benefits	<u>7,832,178.00</u>	<u>8,037,208.79</u>	<u>9,266,097.00</u>	<u>9,527,154.00</u>	

FALLSBURG CENTRAL SCHOOL DISTRICT
 PROPOSED BUDGET
 2018 - 2019
 PROGRAM COMPONENT

Version 2

		Actual 2015 2016	Actual 2016 2017	Adopted 2017 2018	Proposed 2018 2019	
Other Inter-Fund Transfers						
901	Cafeteria Fund	0.00	0.00	0.00	0.00	
A 9950 901	Special Aid Fund	106,666.22	189,734.85	60,000.00	60,000.00	
	Total Other Inter-Fund Transfers	<u>106,666.22</u>	<u>189,734.85</u>	<u>60,000.00</u>	<u>60,000.00</u>	
TOTAL INSTRUCTIONAL COSTS		31,164,989.02	30,936,132.61	34,687,459.00	35,046,881.00	1.04%
TOTAL ADMINISTRATION COSTS		4,199,942.12	4,260,544.14	4,683,195.00	4,772,636.00	1.91%
TOTAL CAPITAL COST		<u>3,032,162.67</u>	<u>3,873,524.84</u>	<u>3,753,009.00</u>	<u>3,787,290.00</u>	0.91%
TOTAL EXPENDITURES		38,397,093.81	39,070,201.59	43,123,663.00	43,606,807.00	1.12%