

# Annual Budget



Editor - Shelley Marcus • Business Manager - Mr. Daniel Grecco Jr.

Annual Budget for the 2015-2016 School Year • April 2015

## BOARD OF EDUCATION

Ms. Debra Barbiani • Ms. Ann Benson • Mr. Joseph Collura • Ms. Arlene Hussey • Ms. Katherine Rappaport  
Ms. Valerie Sitz • Ms. Sonia Ward • Mr. Robert Whitaker • Mr. Shawn Wiles

## SCHOOL BUDGET VOTE INFORMATION FOR MAY 19, 2015 BUDGET VOTE & BOARD MEMBER ELECTION

### ABSENTEE BALLOTS

Absentee ballots will be available for this Election and Vote. Applications for absentee ballots for the Election and Vote may be obtained at the Office of the School District Clerk, 115 Brickman Road, Fallsburg, NY.

- May 12: Deadline for obtaining an absentee ballot application if ballot is to be MAILED for School Board election and budget vote.
- May 18: Deadline for obtaining an absentee ballot application **IN PERSON** at the District Clerk's office for the School Board election and budget vote.
- May 19: Deadline for accepting absentee ballots is 5:00 PM at the polling place.

### BUDGET HEARING

- May 6: Public Hearing on the Budget at 7:30 PM in the High School Auditorium for the purpose of presenting the budget for the 2015-2016 school year.

### BUDGET VOTE

- May 19: The Budget Vote will be in the High School Library, 115 Brickman Road, Fallsburg, New York, between the hours of 8 AM and 8 PM, prevailing time, when the polls will be open for the following purpose:
  - A. To elect three (3) members to the Board of Education for three-year terms (July 1, 2015 - June 30, 2018). The following are the vacancies on the Board:  
**Valerie Sitz-Mahmoud - 3 Year Term**  
**Sonia O. Ward - 3 Year Term**  
**Shawn Wiles - 3 Year Term**

- B. To vote upon the adoption of the Budget of the School District for the 2015-16 fiscal year and to authorize the requisite portion thereof to be raised by taxation on the taxable property of the School District.

### VOTING PROCEDURES

1. Two voting machines have been set up in the High School Library. Look for the machine that has the letter that your last name starts with and line up in that row.
2. You will be voting Yes or No on the proposed budget for the next school year and for candidates for 3 different seats on the Board of Education.
3. If you have any questions about the operation of the voting machines, ask the Election Inspectors who are assigned to each machine.
4. If there are a large number of voters in the HS Library, it is requested that you leave that area of voting.

### VOTER REGISTRATION

If a voter has registered to vote with the School District and has voted at an annual or special school district meeting within the last four calendar years s/he is eligible to vote at this election and vote. If an eligible voter is currently registered to vote with the Sullivan or Ulster County Board of Elections, s/he is also eligible to vote in this election and vote. All other persons who wish to vote must register with the Sullivan or Ulster County Board of Elections or at the personal registration stated below.

- May 13: Personal registration in the District Clerk's office between the hours of 10:00 AM and 2:00 PM in the Fallsburg High School, 115 Brickman Road, Fallsburg, NY
- May 14: Last day to register for May 19<sup>th</sup>, 2015 vote.

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The administrative component shall include appropriations for the following functions: board of education; district clerk; district meeting; chief school administrator; business administration; auditing; treasurer; tax collector; purchasing; fiscal agent fees; legal services; personnel services; records management; public information services; central printing and mailing; central data processing; insurance, dues and water assessments; BOCES administration; curriculum development and program supervision and employee benefits attributable to the administrative component of the budget.

**GENERAL SUPPORT**

Our board is made up of 9 members elected by the community of eligible voters. NY Education Law authorizes and obligates the Board to set policy to guide the implementation of educational programs and related services within state and federal requirements, to develop a budget to pay for programs and services and to levy a tax to provide for the local share of costs.

	<i>ADOPTED 2014/2015</i>	<i>PROPOSED 2015/2016</i>	<i>% CHANGE</i>
TOTAL BOARD OF EDUCATION	21,179.00	22,588.00	
TOTAL DISTRICT CLERK	16,180.00	17,020.00	
TOTAL DISTRICT MEETING	3,450.00	3,450.00	
<b>TOTAL BOARD OF EDUCATION</b>	<b>40,809.00</b>	<b>43,058.00</b>	<b>5.51%</b>

Expenses covered by this category provide for the operation of the board in areas of responsibility that include: attendance at educational workshops and seminars, and materials and supplies. Also covered are the expenses of our district clerk for legal notices, costs related to the district meeting and vote, budget information dissemination, registration and postage.

**CENTRAL ADMINISTRATION**

The Superintendent is the executive officer of the district. That office is responsible for the administration of the district by implementing the policies of the board and/or the state and federal governments.

	<i>ADOPTED 2014/2015</i>	<i>PROPOSED 2015/2016</i>	<i>% CHANGE</i>
TOTAL CHIEF SCHOOL ADMINISTRATOR	281,104.00	281,471.00	0.13%
<b>TOTAL CHIEF SCHOOL ADMINISTRATOR</b>	<b>281,104.00</b>	<b>281,471.00</b>	<b>0.13%</b>

This category provides for the staffing and operation of the Superintendent's Office, which consists of the superintendent and a secretary. Funds are also provided for journals, conferences, seminars, supplies and contractual commitments.

**BUSINESS OFFICE**

The business office supervises the business services and management of the fiscal affairs of the district. Services included are: budget preparation, accounting, insurance, data processing, payroll, transportation, operation and maintenance, repairs, purchasing, investments, tax collection, and debt service.

	<i>ADOPTED 2014/2015</i>	<i>PROPOSED 2015/2016</i>	<i>% CHANGE</i>
TOTAL BUSINESS ADMINISTRATION	423,737.00	427,177.00	
TOTAL AUDITING	52,680.00	52,980.00	
TOTAL TAX COLLECTION	17,300.00	17,300.00	
TOTAL FISCAL AGENT FEE	2,500.00	2,500.00	
<b>TOTAL FINANCE</b>	<b>496,217.00</b>	<b>499,957.00</b>	<b>0.75%</b>

Personnel in this category include the Business Administrator and 1 clerical staff. Supplies are provided for in this category.

**STAFF SERVICES**

Staff services are grouped to include monies for recruitment of policy, health and safety coordinator and newsletters to the community.

	<i>ADOPTED 2014/2015</i>	<i>PROPOSED 2015/2016</i>	<i>% CHANGE</i>
TOTAL LEGAL	70,000.00	77,000.00	
TOTAL PERSONNEL	52,912.00	64,912.00	
TOTAL RECORDS MANAGEMENT	10,500.00	10,500.00	
TOTAL PUBLIC INFORMATION	32,900.00	34,880.00	
<b>TOTAL STAFF</b>	<b>166,312.00</b>	<b>187,292.00</b>	<b>12.61%</b>

**CENTRAL SERVICES**

Grouped in this category under the administrative portion are printing, mailing, and data processing.

	ADOPTED 2014/2015	PROPOSED 2015/2016	% CHANGE
<b>TOTAL CENTRAL SERVICES</b>	<b>36,960.00</b>	<b>36,960.00</b>	<b>0.00%</b>

**SPECIAL ITEMS**

All items in this category fall under contractual expenses. Included in this are: expenses for district-wide liability insurance, water and sewer fees, and Fallsburg's share of administrative and capital costs for Sullivan County BOCES.

	ADOPTED 2014/2015	PROPOSED 2015/2016	% CHANGE
TOTAL UNALLOCATED INSURANCE	145,783.00	145,783.00	
TOTAL SCHOOL ASSOCIATION DUES	10,650.00	10,850.00	
TOTAL BOCES ADMINISTRATIVE COSTS	410,130.00	486,127.00	
<b>TOTAL SPECIAL ITEMS</b>	<b>566,563.00</b>	<b>642,760.00</b>	<b>13.45%</b>

**INSTRUCTION, SUPERVISION, STAFF AND CURRICULUM DEVELOPMENT**

This category covers the administration of our instructional programs and supplies for administration and instructional development.

	ADOPTED 2014/2015	PROPOSED 2015/2016	% CHANGE
TOTAL CURRICULUM DEVELOPMENT	356,493.00	361,693.00	
TOTAL SUPERVISION	1,130,621.00	1,225,502.00	
TOTAL IN-SERVICE TRAINING	3,797.00	3,797.00	
<b>TOTAL INSTRUCTION, SUPERVISION, STAFF &amp; CURR. DEV.</b>	<b>1,490,911.00</b>	<b>1,590,992.00</b>	<b>6.71%</b>

Included in this category are the contractual obligations for our administrative and support staff and staff development. Each year the district funds staff initiatives to develop curriculum materials, which expand and update existing offerings, while also, when appropriate, introducing new programs.

**EMPLOYEE BENEFITS**

The benefits in this code are mandated by state or federal law and contractual commitments. Included are: retirement, health insurance, disability, and workers' comp. and social security. Employee Benefits are found in all three components.

	ADOPTED 2014/2015	PROPOSED 2015/2016	% CHANGE
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>1,150,913.00</b>	<b>1,142,546.00</b>	<b>-0.73%</b>

**TOTAL ADMINISTRATIVE COSTS** **4,229,789.00** **4,425,036.00** **4.62%**

**ADMINISTRATIVE COMPONENT: \$4,425,036.<sup>00</sup>**

The program component shall include appropriations for the following accounts and functions: In-service training-instruction; teaching; programs for students with disabilities; occupational education; teaching-special schools; school library and audio-visual; computer assisted instruction; attendance; guidance; health services; psychological services; social work services; pupil personnel services-special schools; co-curricular activities; interscholastic athletics; district transportation services excluding school bus purchases; contract transportation; recreation; youth programs and employee benefits attributable to the program component; transfers to school lunch, school store and special aid funds.

**INSTRUCTIONAL & STUDENT SUPPORT SERVICES AND BOCES**

This category includes expenditures for the regular school program. Also included are funds for supplies and materials needed to support the instructional program, textbooks and workbooks, substitute teachers, monitors, aides, and BOCES Programs (Vo-tech).

	<i>ADOPTED 2014/2015</i>	<i>PROPOSED 2015/2016</i>	<i>% CHANGE</i>
<b>REGULAR SCHOOL</b>			
INSTRUCTIONAL SALARY	8,722,501.00	9,023,356.00	
NON-INSTRUCTIONAL SALARY	287,813.00	265,808.00	
EQUIPMENT	66,075.00	52,450.00	
CONTRACTUAL	102,663.00	125,496.00	
SUPPLIES	94,419.00	126,605.00	
TUITION OTHER SCHOOLS	30,000.00	30,000.00	
TEXTBOOKS	414,764.00	114,150.00	
BOCES	970,256.00	995,210.00	
<b>TOTAL REGULAR SCHOOL</b>	<b>10,688,491.00</b>	<b>10,733,075.00</b>	<b>0.42%</b>

**SPECIAL EDUCATION & SPECIAL NEEDS**

Federal law mandates that each school district provide a free and appropriate public education for all handicapped children regardless of the nature or severity of the handicapping condition. If a public facility cannot meet a child's needs, private placement must be provided.

	<i>ADOPTED 2014/2015</i>	<i>PROPOSED 2015/2016</i>	<i>% CHANGE</i>
SPECIAL EDUCATION	6,227,745.00	7,686,976.00	
<b>TOTAL SPECIAL EDUCATION</b>	<b>6,227,745.00</b>	<b>7,686,976.00</b>	<b>23.43%</b>

**TOTAL TEACHING 16,916,236.00 18,420,051.00 8.89%**

**INSTRUCTIONAL SUPPORT/MEDIA**

This code provides funds for media service, staffing, and computer instructional program costs.

	<i>ADOPTED 2014/2015</i>	<i>PROPOSED 2015/2016</i>	<i>% CHANGE</i>
TOTAL LIBRARY & AUDIOVISUAL	310,453.00	309,834.00	
TOTAL COMPUTER ASSISTED INSTRUCTION	747,909.00	864,671.00	
<b>TOTAL INSTRUCTIONAL MEDIA</b>	<b>1,058,362.00</b>	<b>1,174,505.00</b>	<b>10.97%</b>

Included in this unit are the salaries of staff in technology and library/media services at both schools, purchase of computer equipment, supplies and software, and related contractual commitments.

**PUPIL SERVICES**

This code contains expenses for guidance counselors, health services, school psychologists and social workers, co-curricular expenses and athletics.

	<i>ADOPTED 2014/2015</i>	<i>PROPOSED 2015/2016</i>	<i>% CHANGE</i>
PUPIL SERVICES			
TOTAL GUIDANCE	324,326.00	356,784.00	
TOTAL HEALTH SERVICES	124,085.00	140,379.00	
TOTAL PSYCHOLOGICAL SERVICES	210,382.00	212,248.00	
TOTAL SOCIAL WORK SERVICES	476,887.00	402,824.00	
TOTAL CO-CURRICULAR SERVICES	173,698.00	143,697.00	
TOTAL INTERSCHOLASTIC ATHLETICS	284,938.00	297,238.00	
<b>TOTAL PUPIL SERVICES</b>	<b>1,594,316.00</b>	<b>1,553,170.00</b>	<b>-2.58%</b>



**PUPIL TRANSPORTATION**

Monies budgeted in this category provide funding for all contracted transportation of Fallsburg's children to and from 1) public schools, 2) BOCES, 3) non-public schools, as required by NY state law. In addition, we transport students who participate in our athletic programs, as well as school trips. Our bus service is provided by a private contractor and is subject to the regulations of extension of contracts or bidding. The amount for transportation are the anticipated cost of the fifth year of a five (5) year contract renewal.

	ADOPTED 2014/2015	PROPOSED 2015/2016	% CHANGE
ATHLETICS/FIELD TRIPS	133,174.00	133,174.00	
TOTAL CONTRACT TRANSPORTATION	2,750,693.00	2,781,222.00	
<b>TOTAL TRANSPORTATION</b>	<b>2,883,867.00</b>	<b>2,914,396.00</b>	<b>1.06%</b>

**COMMUNITY SERVICES**

This code provides for our Child Care and community use of facilities.

	ADOPTED 2014/2015	PROPOSED 2015/2016	% CHANGE
<b>TOTAL CHILD CARE PROGRAMS</b>	<b>29,255.00</b>	<b>36,255.00</b>	<b>23.93%</b>

**INTER-FUND TRANSFERS**

These are funds transferred to assist with the district's cafeteria program and pay for the local share costs of special education summer school services.

	ADOPTED 2014/2015	PROPOSED 2015/2016	% CHANGE
CAFETERIA FUND	120,000.00	0.00	
SPECIAL AID FUND	40,000.00	60,000.00	
<b>TOTAL INTER-FUND TRANSFERS</b>	<b>160,000.00</b>	<b>60,000.00</b>	<b>-62.50%</b>

**EMPLOYEE BENEFITS**

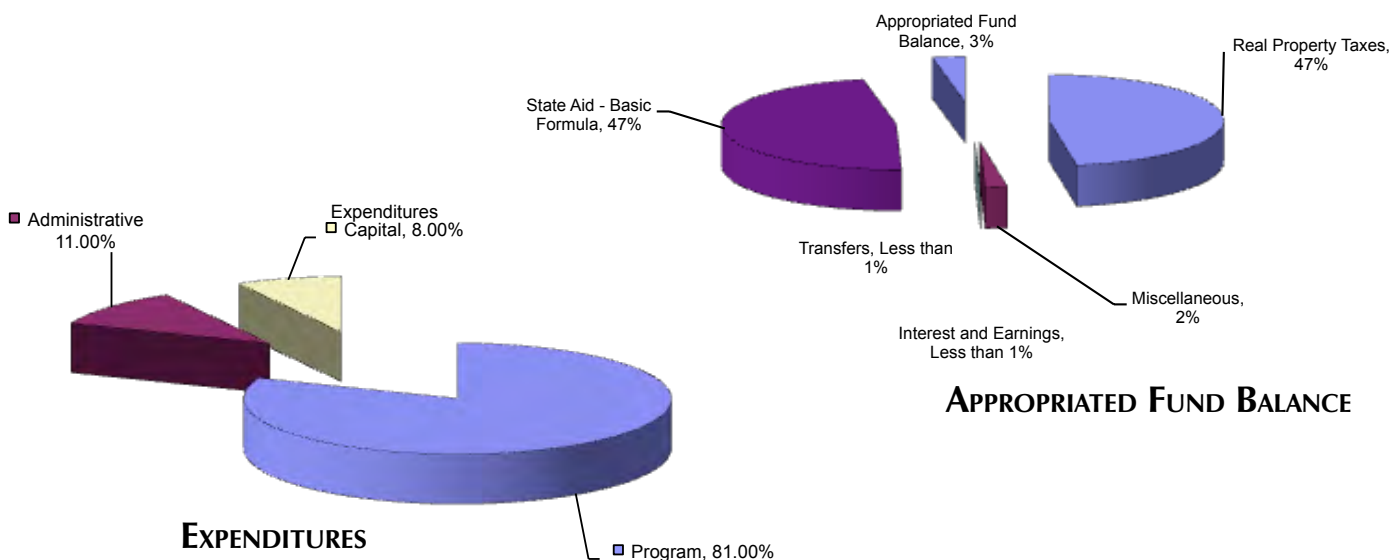
The benefits in this code are mandated by state or federal law and contractual commitments. Included are: retirement, health insurance, disability, workers' comp. and social security.

	ADOPTED 2014/2015	PROPOSED 2015/2016	% CHANGE
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>8,626,033.00</b>	<b>8,388,668.00</b>	<b>-2.75%</b>

Employee Benefits are found in all three components.

<b>TOTAL PROGRAM COSTS</b>	<b>31,268,069.00</b>	<b>32,547,045.00</b>	<b>4.09%</b>
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**PROGRAM COMPONENT: \$32,547,045.00**



The capital component shall include appropriations for the following accounts and functions: Operations and maintenance of plant; tax refunds, debt service; transfers to capital and debt service funds and employee benefits attributable to the capital component.

**CENTRAL SERVICES**

Grouped in this category under the capital portion are the personnel of the Operations and Maintenance Department, utility costs and supplies.

	<i>ADOPTED</i> 2014/2015	<i>PROPOSED</i> 2015/2016	<i>% CHANGE</i>
TOTAL OPERATIONS	1,341,936.00	1,332,002.00	
TOTAL MAINTENANCE OF PLANT	560,060.00	584,815.00	
<b>TOTAL CENTRAL SERVICES</b>	<b>1,901,996.00</b>	<b>1,916,817.00</b>	<b>0.78%</b>

This category provides funding for our Buildings and Grounds staff. The major expenditure is for the operation and maintenance of the facilities.

**SPECIAL ITEMS**

Included in the capital portion of this code are the payments of tax certiorari, judgments and compromised claims.

	<i>ADOPTED</i> 2014/2015	<i>PROPOSED</i> 2015/2016	<i>% CHANGE</i>
<b>TOTAL REFUND OF REAL PROPERTY TAXES</b>	<b>25,000.00</b>	<b>25,000.00</b>	<b>0.00%</b>

**EMPLOYEE BENEFITS**

The benefits in this code are mandated by state or federal law and contractual commitments. Included are: retirement, health insurance, disability, and workers' comp. and social security.

	<i>ADOPTED</i> 2014/2015	<i>PROPOSED</i> 2015/2016	<i>% CHANGE</i>
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>628,440.00</b>	<b>620,522.00</b>	<b>-1.26%</b>

Employee Benefits are found in all three components.

**INTER-FUND TRANSFERS**

These are funds transferred into specific accounts to be used only for the stated purpose of each such account. Shown here is the cost of debt service on our district facilities.

	<i>ADOPTED</i> 2014/2015	<i>PROPOSED</i> 2015/2016	<i>% CHANGE</i>
TOTAL DEBT SERVICE	694,017.00	693,817.00	
CAPITAL FUND	25,000.00	145,000.00	
<b>TOTAL INTER-FUND TRANSFERS</b>	<b>719,017.00</b>	<b>838,817.00</b>	<b>16.66%</b>
<b>TOTAL CAPITAL COSTS</b>	<b>3,274,453.00</b>	<b>3,401,156.00</b>	<b>3.87%</b>

**CAPITAL COMPONENT: \$3,401,156.00**

**TOTAL EXPENDITURES 38,772,311.00 40,373,237.00 4.13%**

	<i>ADOPTED</i> 2014/2015	<i>PROPOSED</i> 2015/2016	<i>% CHANGE</i>
TOTAL INSTRUCTIONAL COSTS	31,268,069.00	32,547,045.00	4.09%
TOTAL ADMINISTRATION COSTS	4,229,789.00	4,425,036.00	4.62%
TOTAL CAPITAL COST	3,274,453.00	3,401,156.00	3.87%
TOTAL EXPENDITURES	38,772,311.00	40,373,237.00	4.13%

**FUND BALANCE**

	ACTUAL	ESTIMATED
RESERVED FUND BALANCE	1,069,794	1,076,000
APPROPRIATED FUND BALANCE	1,363,071	1,306,475
UNRESERVED, UNAPPROPRIATED FUND BALANCE	3,537,415	2,530,940
UNRESERVED, UNAPPROPRIATED FUND BALANCE AS A PERCENT OF THE TOTAL BUDGET	9.12%	6.27%

# frequently asked BUDGET QUESTIONS

## FREQUENTLY ASKED QUESTIONS & VOTER FACTS:

- Q. *If I rent and do not pay school taxes can I vote on the budget?*  
 A. YES! You can vote on the budget as long as you are a citizen of the U.S., 18 years of age or older, a resident of the Fallsburg Central School District for at least 30 days prior to the budget vote and registered to vote.
- Q. *How do I register to vote?*  
 A. If you are a registered voter in Sullivan and/or Ulster County and have voted in a national, local or school election, you are already registered and eligible to vote on May 19<sup>th</sup>. If you are not registered, you can do so at the Sullivan and/or Ulster County Board of Elections by May 15<sup>th</sup>. The district will hold personal registration on May 14<sup>th</sup>, 2015 from the hours of 10:00am to 2:00pm. You must be registered at least five days prior to the vote to be able to cast a ballot for this year. For further information please call Sandra Salovin, District Clerk at 434-6800, ext. 1215.
- Q. *What is an absentee ballot and who can use one?*  
 A. An absentee ballot can be used by anyone who is unable to vote in person due to an illness, physical disability or travel outside the voter's school district for business or pleasure.
- Q. *How do I obtain an absentee ballot?*  
 A. To obtain an absentee ballot you must first request an Application for Absentee Ballot. To request an application, please call Sandra Salovin, District Clerk at 434-6800, ext. 1215. The District Clerk must receive completed applications no later than May 12<sup>th</sup> (7 days before the vote), if the absentee ballot is to be mailed to the voter; by May 18<sup>th</sup> if the ballot will be picked up at the District Clerk's office. All absentee ballots are due in the District Clerk's office by 5:00pm on May 19<sup>th</sup>.

## BUDGET PROPOSITION:

### PROPOSITION #1 – ANNUAL BUDGET RESOLUTION

Shall the proposed budget of expenditures of the Fallsburg Central School District for the 2015-2016 Fiscal Year in the amount of \$40,373,237.<sup>00</sup> and the amount thereof shall be raised by a levy of a tax upon the taxable property of the school district, after first deducting the monies available from State Aid and other sources as provided by law, be approved?

<i>3 YEAR TERM - SEAT OF: Valerie Sitz-Mahmoud</i>	<i>3 YEAR TERM - SEAT OF: Sonia O. Ward</i>	<i>3 YEAR TERM - SEAT OF: Shawn Wiles</i>
<b>VALERIE SITZ-MAHMOUD MICHAEL WEINER</b>	<b>SONIA O. WARD JENNIFER REINHARDT</b>	<b>SHAWN WILES</b>

**May 19<sup>th</sup>, 2015 • 8:00am until 8:00pm in the Fallsburg High School Library**

*All of the voters at school meetings must have all of the three following general qualifications:*

- 1. Legal citizen of the United States of America.**
- 2. Eighteen (18) years of age.**
- 3. Resident of the school district for a period of thirty (30) or more days prior to May 19<sup>th</sup>, 2015.**

NOTE: It has been ruled that a person, to satisfy the above requirements for voting, must be a legal resident of the school district. Non-resident property owners are not eligible for voting. The term "residence" shall be deemed to mean that place where a person maintains a fixed, permanent and principal home and to which he or she, wherever temporarily located, always intends to return. A person may have only one legal residence or domicile, and that is the place where such person intends to have his or her permanent residence or home.

ANNUAL BUDGET 2014-2015



# Fallsburg Central School District

115 Brickman Road • PO Box 124 • Fallsburg, NY 12733-0124

## BOARD OF EDUCATION

MS. DEBRA BARBIANI  
 MS. ANN BENSON  
 MR. JOSEPH COLLURA  
 MS. ARLENE HUSSEY  
 MS. KATHERINE RAPPAPORT  
 MS. VALERIE SITZ-MAHMOUD  
 MS. SONIA WARD  
 MR. ROBERT WHITAKER  
 MR. SHAWN WILES

NONPROFIT  
 ORGANIZATION  
**U.S. POSTAGE PAID**  
 NEWBURGH, NY  
 PERMIT 331

## BOX HOLDER & RURAL DELIVERY FALLSBURG CENTRAL SCHOOL DISTRICT

### FALLSBURG CENTRAL SCHOOL DISTRICT 2015-2016 BUDGET NOTICE

	ADOPTED BUDGET 2014 - 2015	PROPOSED BUDGET 2015 - 2016	CONTINGENT BUDGET 2015 - 2016
TOTAL BUDGETED AMOUNT, NOT INCLUDING SEPARATE PROPOSITIONS	\$38,772,311	\$40,373,237	\$40,094,498
INCREASE/DECREASE FOR THE 2015-16 SCHOOL YEAR		\$1,600,926	\$1,322,187
PERCENTAGE INCREASE/DECREASE IN PROPOSED BUDGET		4.13 %	3.41%
CHANGE IN THE CONSUMER PRICE INDEX		1.62 %	
A. PROPOSED TAX LEVY TO SUPPORT THE TOTAL BUDGETED AMOUNT		18,584,981	18,863,756
B. LEVY TO SUPPORT LIBRARY DEBT, IF APPLICABLE		0	0
C. LEVY FOR NON-EXCLUDABLE PROPOSITIONS, IF APPLICABLE **		0	0
D. TOTAL TAX CAP RESERVE AMOUNT USED TO REDUCE CURRENT YEAR LEVY		0	0
E. TOTAL PROPOSED SCHOOL YEAR TAX LEVY (A + B + C - D)	\$18,584,981	\$18,863,756	\$18,584,981
F. PERMISSIBLE EXCLUSIONS TO THE SCHOOL TAX LEVY LIMIT		\$0	\$0
G. SCHOOL TAX LEVY LIMIT, EXCLUDING LEVY FOR PERMISSIBLE EXCLUSIONS		\$18,772,804	\$19,188,854
H. TOTAL PROPOSED TAX LEVY FOR SCHOOL PURPOSES, EXCLUDING PERMISSIBLE EXCLUSIONS AND LEVY FOR LIBRARY DEBT, PLUS PRIOR YEAR TAX CAP RESERVE (E - B - F + D)		\$18,772,804	\$19,188,854
I. DIFFERENCE: (G - H); (NEGATIVE VALUE REQUIRES 60.0% VOTER APPROVAL)		\$0	\$0
<b>(SEE NOTE BELOW REGARDING SEPARATE PROPOSITIONS) **</b>			
ADMINISTRATIVE COMPONENT	\$ 4,229,789	\$ 4,425,036	\$ 4,367,848
PROGRAM COMPONENT	\$31,268,069	\$32,547,045	\$32,465,055
CAPITAL COMPONENT	\$ 3,274,453	\$ 3,401,156	\$ 3,261,595

\* Provide a statement of assumptions made in projecting a contingency budget for the 2015-16 school year, should the proposed budget be defeated pursuant to Section 2023 of the Education Law.

\*\* List Separate Propositions that are not included in the Total Budgeted Amount: (Tax Levy associated with educational or transportation services propositions are not eligible for exclusion and may affect voter approval requirements)

NOTE: Please submit an electronic version (Word or PDF) of this completed form to: [emscmgts@nysed.gov](mailto:emscmgts@nysed.gov)

**UNDER THE BUDGET PROPOSED FOR THE 2015-16 SCHOOL YEAR ESTIMATED BASIC STAR EXEMPTION SAVINGS<sup>1</sup>**

**\$685**

The annual budget vote for the fiscal year 2015-2016 by the qualified voters of the Fallsburg Central School District, Sullivan and Ulster Counties, New York, will be held in the High School Library in said district on Tuesday, May 19<sup>th</sup>, 2015 between the hours of 8:00am and 8:00pm, prevailing time in the High School, at which time the polls will be opened to vote by voting ballot or machine.

<sup>1</sup> - THE BASIC SCHOOL TAX RELIEF (STAR) EXEMPTION IS AUTHORIZED BY SECTION 425 OF THE REAL PROPERTY TAX LAW.