

BUDGET REVIEW 2019-2020

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

Annual Budget for the 2019-2020 School Year ★ May 2019

BOARD OF EDUCATION

Ms. Debra Barbiani ★ Mr. Joseph Collura ★ Ms. Arlene Hussey ★ Ms. Renee Kates ★ Dr. Stephanie Phillips ★ Ms. Katherine Rappaport ★ Ms. Jennifer Reinhardt ★ Mr. Michael Weiner ★ Dr. Sean Wall-Carty

SCHOOL BUDGET VOTE INFORMATION MAY 21, 2019 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, New York.

May 15: Deadline for obtaining an absentee ballot application if ballot is to be **MAILED** for School Board election and budget vote.

May 20: Deadline for obtaining an absentee ballot application **IN PERSON** at the District Clerk's office for the School Board election and budget vote.

May 21: Deadline for accepting absentee ballots is 5:00 PM at the polling place.

BUDGET HEARING

May 8: Public Hearing on the Budget at 7:00 PM in the Board Room in the Jr./Sr. High School for the purpose of presenting the budget for the 2019-2020 school year.

BUDGET VOTE

May 21: The Budget Vote will be in the High School Library, 115 Brickman Road, Fallsburg, New York, between the hours of 8:00 AM and 8:00 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, 2019- June 30, 2022). The following are the vacancies on the Board:

Debra Barbiani - 3 Year Term
Arlene Hussey - 3 Year Term
Stephanie Phillips - 3 Year Term

- B. To vote upon the adoption of the Budget of the School District for the 2019-20 fiscal year and to authorize the requisite portion thereof to be raised by taxation on the taxable property of the School **VOTING PROCEDURES**
 1. One (1) optical scanner voting machine will be set up in the High School Library. Look for the table that has the letter that your last name starts with and go to that table.

2. You will be voting Yes or No on the proposed budget for the next school year, the bond proposition and for candidates for 3 different seats on the Board of Education.
3. If you have any questions about the operation of the voting machine, ask the Election Inspectors who are assigned to the 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 15: 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, New York,

May 16: Last day to register for May 21, 2019 vote.

VOTER QUALIFICATIONS

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

1. A citizen of the United States.
2. At least Eighteen (18) years of age.
3. A resident of the district for a period of at least 30 days prior to the meeting at which he or she offers to vote.

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.

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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:
1. A citizen of the United States, 18 years of age or older,
 2. A resident of the Fallsburg Central School District for at least 30 days prior to the budget vote
 3. 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 21st**. If you are not registered, you can do so at the Sullivan and/or Ulster County Board of Elections by **May 16th**. The district will hold personal registration on **May 15th**, 2019 from the hours of 10:00am to 2:00pm. You must be registered at least five (5) days prior to the vote to be able to cast a ballot for this year.
 For further information please call Sarah Satz, 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 Sarah Satz, District Clerk at 434-6800, ext. 1215. The District Clerk must receive completed applications no later than **May 15th**, seven (7) days before the vote, if the absentee ballot is to be mailed to the voter; by **May 20th** 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 21st**.

2019-2020 PROPOSITION:

Shall the proposed budget of expenditures of the Fallsburg Central School District for the 2019-2020 Fiscal Year in the amount of **\$46,471,065.⁰⁰** 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?

<p>VOTE FOR ONE (1) TRUSTEE 3 YEAR TERM - SEAT OF: ★ DEBRA BARBIANI ★</p>	<p>VOTE FOR ONE (1) TRUSTEE 3 YEAR TERM - SEAT OF: ★ ARLENE HUSSEY ★</p>	<p>VOTE FOR ONE (1) TRUSTEE 3 YEAR TERM - SEAT OF: ★ STEPHANIE PHILLIPS ★</p>
<p>DEBRA BARBIANI</p>	<p>ARLENE HUSSEY</p>	<p>FIGRELLA MUSCIA STEPHANIE PHILLIPS</p>

May 21st, 2019 • 8:00am until 8:00pm in the Fallsburg High School Library

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.

	ADOPTED 2018-2019	PROPOSED 2019-2020	% CHANGE
TOTAL BOARD OF EDUCATION	50,200.00	50,200.00	
TOTAL DISTRICT CLERK	16,543.00	16,612.00	
TOTAL DISTRICT MEETING	3,450.00	3,450.00	
TOTAL BOARD OF EDUCATION	70,193.00	70,262.00	0.10%

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.

	ADOPTED 2018-2019	PROPOSED 2019-2020	% CHANGE
TOTAL CHIEF SCHOOL ADMINISTRATOR	272,994.00	274,203.00	0.44%
TOTAL CHIEF SCHOOL ADMINISTRATOR	272,994.00	274,203.00	0.44%

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.

	ADOPTED 2018-2019	PROPOSED 2019-2020	% CHANGE
TOTAL BUSINESS ADMINISTRATION	409,734.00	446,269.00	
TOTAL AUDITING	52,980.00	51,980.00	
TOTAL TAX COLLECTION	17,300.00	17,300.00	
TOTAL FISCAL AGENT FEE	7,500.00	7,500.00	
TOTAL FINANCE	487,514.00	523,049.00	7.29%

Personnel in this category includes the Business Administrator. 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.

	ADOPTED 2018-2019	PROPOSED 2019-2020	% CHANGE
TOTAL LEGAL	77,000.00	77,000.00	
TOTAL PERSONNEL	63,030.00	35,708.00	
TOTAL RECORDS MANAGEMENT	10,500.00	10,500.00	
TOTAL PUBLIC INFORMATION	40,328.00	41,240.00	
TOTAL STAFF	190,858.00	164,448.00	-13.84%

CENTRAL SERVICES

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

	ADOPTED 2018-2019	PROPOSED 2019-2020	% CHANGE
TOTAL CENTRAL SERVICES	36,960.00	36,960.00	0.00%
TOTAL CENTRAL SERVICES	36,960.00	36,960.00	0.00%

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 2018-2019	PROPOSED 2019-2020	% CHANGE
TOTAL UNALLOCATED INSURANCE	145,783.00	145,783.00	
TOTAL SCHOOL ASSOCIATION DUES	10,850.00	10,850.00	
TOTAL BOCES ADMINISTRATIVE COSTS	539,323.00	549,699.00	
TOTAL SPECIAL ITEMS	695,956.00	706,332.00	1.49%

INSTRUCTION, SUPERVISION, STAFF AND CURRICULUM DEVELOPMENT

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

	ADOPTED 2018-2019	PROPOSED 2019-2020	% CHANGE
TOTAL CURRICULUM DEVELOPMENT	436,533.00	399,749.00	
TOTAL SUPERVISION	1,264,404.00	1,269,360.00	
TOTAL IN-SERVICE TRAINING	3,797.00	3,797.00	
TOTAL INSTRUCTION, SUPERVISION, STAFF & CURR. DEV.	1,704,734.00	1,672,906.00	-1.87%

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.

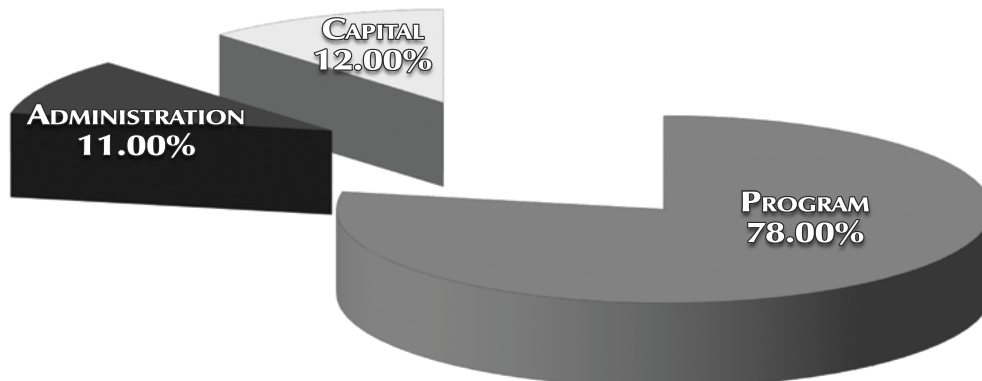
	ADOPTED 2018-2019	PROPOSED 2019-2020	% CHANGE
TOTAL EMPLOYEE BENEFITS	1,313,427.00	1,246,132.00	-5.12%
TOTAL EMPLOYEE BENEFITS	1,313,427.00	1,246,132.00	-5.12%

TOTAL ADMINISTRATIVE COSTS **4,772,636.⁰⁰** **4,694,292.⁰⁰** **-1.64%**

ADMINISTRATIVE COMPONENT: \$4,694,292.⁰⁰

	ADOPTED 2018-2019	PROPOSED 2019-2020	%
TOTAL INSTRUCTIONAL COSTS	35,046,881.00	36,180,453.00	3.23%
TOTAL ADMINISTRATION COSTS	4,772,636.00	4,694,292.00	-1.64%
TOTAL CAPITAL COST	3,787,290.00	5,596,320.00	47.77%
TOTAL EXPENDITURES	43,606,807.⁰⁰	46,471,065.⁰⁰	6.57%

EXPENDITURES



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 2018-2019</i>	<i>PROPOSED 2019-2020</i>	<i>% CHANGE</i>
TOTAL OPERATIONS	1,364,340.00	1,331,405.00	
TOTAL MAINTENANCE OF PLANT	628,893.00	657,040.00	
TOTAL CENTRAL SERVICES	1,993,233.00	1,988,445.00	-0.24%

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 2018-2019</i>	<i>PROPOSED 2019-2020</i>	<i>% CHANGE</i>
TOTAL REFUND OF REAL PROPERTY TAXES	25,000.00	25,000.00	0.00%

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 2018-2019</i>	<i>PROPOSED 2019-2020</i>	<i>% CHANGE</i>
TOTAL EMPLOYEE BENEFITS	705,292.00	679,940.00	-3.59%

Employee Benefits are found in all three components.

INTER-FUND TRANSFERS

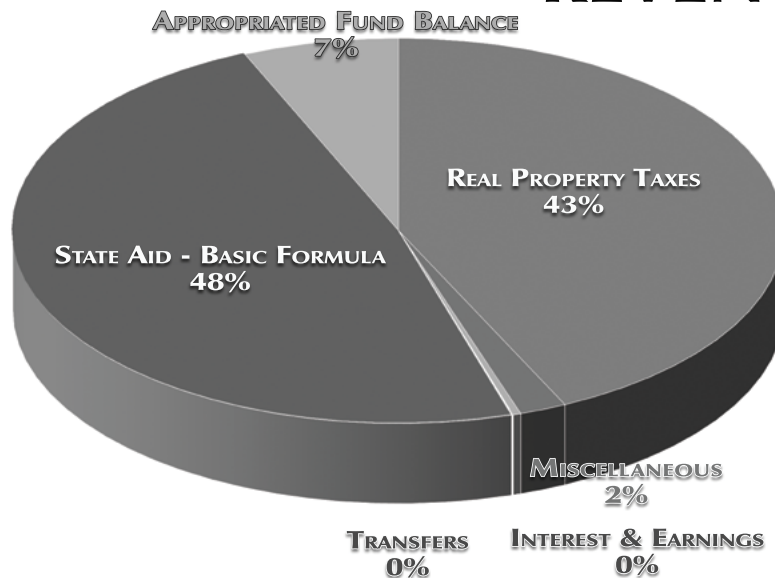
These funds are transferred into specific accounts to be used for debt service on our district facilities and additional costs on the district's current construction project.

	<i>ADOPTED 2018-2019</i>	<i>PROPOSED 2019-2020</i>	<i>% CHANGE</i>
TOTAL DEBT SERVICE	918,765.00	1,290,649.00	
CAPITAL FUND	145,000.00	1,612,286.00	
TOTAL INTER-FUND TRANSFERS	1,063,765.00	2,902,935.00	172.89%
TOTAL CAPITAL COSTS	3,787,290.00	5,596,320.00	47.77%

CAPITAL COMPONENT: \$5,596,320.00

TOTAL EXPENDITURES 43,606,807.00 46,471,065.00 6.57%

REVENUES



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).

	ADOPTED 2018-2019	PROPOSED 2019-2020	% CHANGE
REGULAR SCHOOL			
INSTRUCTIONAL SALARY	9,116,311.00	9,670,338.00	
NON-INSTRUCTIONAL SALARY	270,994.00	301,576.00	
EQUIPMENT	54,960.00	16,310.00	
CONTRACTUAL	139,993.00	141,890.00	
SUPPLIES	175,189.00	218,054.00	
TUITION OTHER SCHOOLS	30,000.00	30,000.00	
TEXTBOOKS	86,130.00	219,573.00	
BOCES	995,210.00	1,148,256.00	
TOTAL REGULAR SCHOOL	10,868,787.00	11,745,997.00	8.07%

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.

	ADOPTED 2018-2019	PROPOSED 2019-2020	% CHANGE
TOTAL SPECIAL EDUCATION	7,850,972.00	7,844,588.00	-0.08%
TOTAL TEACHING	18,719,759.⁰⁰	19,590,585.⁰⁰	4.65%

INSTRUCTIONAL SUPPORT/MEDIA

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

	ADOPTED 2018-2019	PROPOSED 2019-2020	% CHANGE
TOTAL LIBRARY & AUDIOVISUAL	326,982.00	334,474.00	
TOTAL COMPUTER ASSISTED INSTRUCTION	1,328,825.00	1,271,235.00	
TOTAL INSTRUCTIONAL MEDIA	1,655,807.00	1,605,709.00	-3.03%

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.

	ADOPTED 2018-2019	PROPOSED 2019-2020	% CHANGE
TOTAL GUIDANCE	411,526.00	435,927.00	
TOTAL HEALTH SERVICES	152,151.00	131,809.00	
TOTAL PSYCHOLOGICAL SERVICES	241,816.00	253,054.00	
TOTAL SOCIAL WORK SERVICES	462,662.00	534,702.00	
TOTAL CO-CURRICULAR SERVICES	186,214.00	222,064.00	
TOTAL INTERSCHOLASTIC ATHLETICS	374,202.00	343,325.00	
TOTAL PUPIL SERVICES	1,828,571.00	1,920,881.00	5.05%

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 fourth year of a five (5) year contract renewal.

	ADOPTED 2018-2019	PROPOSED 2019-2020	% CHANGE
ATHLETICS/FIELD TRIPS	175,612.00	175,767.00	
TOTAL CONTRACT TRANSPORTATION	3,041,773.00	3,105,993.00	
TOTAL TRANSPORTATION	3,217,385.00	3,281,760.00	2.00%

COMMUNITY SERVICES

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

	<i>ADOPTED 2018-2019</i>	<i>PROPOSED 2019-2020</i>	<i>% CHANGE</i>
TOTAL CHILD CARE PROGRAMS	38,205.00	38,205.00	0.00%

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.

	<i>ADOPTED 2018-2019</i>	<i>PROPOSED 2019-2020</i>	<i>% CHANGE</i>
SPECIAL AID FUND	60,000.00	60,000.00	
TOTAL OTHER INTER-FUND TRANSFERS	60,000.00	60,000.00	0.00%

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.

	<i>ADOPTED 2018-2019</i>	<i>PROPOSED 2019-2020</i>	<i>% CHANGE</i>
TOTAL EMPLOYEE BENEFITS	9,527,154.00	9,683,313.00	1.64%

Employee Benefits are found in all three components.

TOTAL INSTRUCTIONAL COSTS	35,046,881.⁰⁰	36,180,453.⁰⁰	3.23%
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INSTRUCTIONAL COMPONENT: 36,180,453.⁰⁰

SCHEDULE OF RESERVE FUNDS

RESERVE TYPE	RESERVE NAME	RESERVE DESCRIPTION	3/31/19 ACTUAL BALANCE	6/30/19 ESTIMATED ENDING BALANCE	INTENDED USE OF THE RESERVE IN THE 019-2020 SCHOOL YEAR
CAPITAL	CAPITAL RESERVE	TO PAY THE COST OF ANY OBJECT OR PURPOSE WHICH BONDS MAY BE ISSUED.	2,030,000	3,040,000	NOT ANTICIPATED, FOR FUTURE FOR CONSTRUCTION PROJECTS.
REPAIR	REPAIR RESERVE	TO PAY THE COST OF REPAIRS TO CAPITAL IMPROVEMENTS OR EQUIPMENT.	441,278	443,452	NOT ANTICIPATED; USED FOR UNANTICIPATED REPAIRS.
WORKERS' COMPENSATION	WORKERS' COMP RESERVE	TO PAY FOR WORKERS COMPENSATION AND BENEFITS.	108,920	109,456	NOT ANTICIPATED; WOULD BE USED IN THE EVENT OF A CATASTROPHIC LOSS.
UNEMPLOYMENT INSURANCE	UNEMPLOYMENT RESERVE	TO PAY THE COST OF REIMBURSEMENT TO THE STATE UNEMPLOYMENT INSURANCE FUND.	105,553	106,073	NOT ANTICIPATED NO LAYOFFS ARE ANTICIPATED IN 2019-20.
RESERVE FOR TAX REDUCTION		FOR THE GRADUAL USE OF THE PROCEEDS OF THE SALE OF SCHOOL DISTRICT REAL PROPERTY.			
MANDATORY RESERVE FOR DEBT SERVICE		TO COVER DEBT SERVICE PAYMENTS ON OUTSTANDING OBLIGATIONS (BONDS, BANS) AFTER THE SALE OF DISTRICT CAPITAL ASSETS OR IMPROVEMENTS.			
INSURANCE		TO PAY LIABILITY, CASUALTY, AND OTHER TYPES OF UNINSURED LOSSES.			
PROPERTY LOSS		TO ESTABLISH AND MAINTAIN A PROGRAM OF RESERVES TO COVER PROPERTY LOSS.			
LIABILITY		TO ESTABLISH AND MAINTAIN A PROGRAM OF RESERVES TO COVER LIABILITY CLAIMS INCURRED.			
TAX CERTIORARI	TAX CERTIORARI RESERVE	TO ESTABLISH A RESERVE FUND FOR	61,734	62,038 CERTIORARI TAX SETTLEMENT	POSSIBLE WILL DEPEND ON TAX CERTIORARI SETTLEMENTS.
RESERVE FOR INSURANCE RECOVERIES		TO ACCOUNT FOR UNEXPENDED PROCEEDS OF INSURANCE RECOVERIES AT THE FISCAL YEAR END.			
EMPLOYEE BENEFIT	EBLAR RESERVE	FOR THE PAYMENT OF ACCRUED EMPLOYEE BENEFITS' DUE TO EMPLOYEES.	272,698	274,041	POSSIBLE WILL DEPEND ON UPON TERMINATION OF SERVICE.
RETIREMENT CONTRIBUTION		TO FUND EMPLOYER RETIREMENT CONTRIBUTIONS TO THE STATE AND LOCAL EMPLOYEES' RETIREMENT SYSTEM			
RESERVE FOR UNCOLLECTED TAXES		FOR UNPAID TAXES DUE CERTAIN CITY SCHOOL DISTRICTS NOT REIMBURSED BY THEIR CITY/COUNTY UNTIL THE FOLLOWING FISCAL YEAR.			
OTHER RESERVE					

INSTRUCTION COMPONENT



FALLSBURG CENTRAL SCHOOL DISTRICT

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

NONPROFIT
ORGANIZATION
U.S. POSTAGE
PAID
NEWBURGH, NY
PERMIT 331**BOARD OF EDUCATION**★ Ms. Debra Barbiani ★ Mr. Joseph Collura ★ Ms. Arlene Hussey ★ Ms. Renee Kates ★ Dr. Stephanie Phillips ★
★ Ms. Katherine Rappaport ★ Ms. Jennifer Reinhardt ★ Dr. Sean Wall-Carty ★ Mr. Michael Weiner ★**FALLSBURG CENTRAL SCHOOL DISTRICT 2019-2020 BUDGET NOTICE**

	<i>ADOPTED BUDGET 2018 - 2019 (A)</i>	<i>PROPOSED BUDGET 2019 - 2020 (B)</i>
TOTAL BUDGETED AMOUNT, NOT INCLUDING SEPARATE PROPOSITIONS	43,606,807	46,471,065
A. PROPOSED TAX LEVY TO SUPPORT THE TOTAL BUDGETED AMOUNT ¹	19,739,717	19,739,717
B. TAX LEVY TO SUPPORT LIBRARY DEBT, IF APPLICABLE		
C. TAX LEVY FOR NON-EXCLUDABLE PROPOSITIONS, IF APPLICABLE ²		
D. TOTAL TAX CAP RESERVE AMOUNT USED TO REDUCE CURRENT YEAR LEVY, IF APPLICABLE		
E. TOTAL PROPOSED SCHOOL YEAR TAX LEVY (A + B + C - D)	19,739,717	19,739,717
F. PERMISSIBLE EXCLUSIONS TO THE SCHOOL TAX LEVY LIMIT	0	0
G. SCHOOL TAX LEVY LIMIT, EXCLUDING LEVY FOR PERMISSIBLE EXCLUSIONS ³	19,990,047	20,556,032
H. TOTAL PROPOSED SCHOOL YEAR TAX LEVY, EXCLUDING LEVY TO SUPPORT LIBRARY DEBT AND/OR PERMISSIBLE EXCLUSIONS (E - B - F + D)	19,739,717	19,739,717
I. DIFFERENCE: (G - H); (NEGATIVE VALUE REQUIRES 60.0% VOTER APPROVAL) ²	250,330	816,315
	ACTUAL 2018-19 (D)	ESTIMATED 2019-20 (E)
ADJUSTED RESTRICTED FUND BALANCE	2,975,550	4,035,061
ASSIGNED APPROPRIATED FUND BALANCE	1,787,822	3,035,055
ADJUSTED UNRESTRICTED FUND BALANCE	5,121,622	2,586,567
ADJUSTED UNRESTRICTED FUND BALANCE AS A PERCENT OF THE TOTAL BUDGET	11.75%	5.56%
PUBLIC SCHOOL ENROLLMENT	1,413	1,418
CONSUMER PRICE INDEX		2.44%

SHOULD THE PROPOSED BUDGET OF \$46,471,065 BE DEFEATED, \$1,722,096 OR 3.95% OF THE TOTAL BUDGET WOULD BE REMOVED. ALL EQUIPMENT PURCHASED WOULD BE REMOVED FROM THE BUDGET AND COMMUNITY USE OF SCHOOL FACILITIES WOULD BE RESTRICTED.

UNDER THE BUDGET PROPOSED FOR THE 2019-20 SCHOOL YEAR ESTIMATED BASIC STAR EXEMPTION SAVINGS:

TOWN OF FALLSBURG	\$727. ⁰⁰
TOWN OF MAMAKATING	\$692. ⁰⁰
TOWN OF THOMPSON	\$714. ⁰⁰
TOWN OF WAWARSING	\$799. ⁰⁰

The annual budget vote for the fiscal year 2019-2020 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 21st, 2019 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.