

FALCONER CENTRAL SCHOOL DISTRICT
2022-2023 Approved Budget

| Account Code | Description | 2021-2022 Adopted Budget | 2022-2023 Approved Budget |
|---|----------------------------|-----------------------------|------------------------------|
| BOARD OF EDUCATION | | | |
| BOARD OF EDUCATION | | | |
| A1010.400 | CONTRACTUAL | 12,750.00 | 12,000.00 |
| A1010.450 | MATERIALS | 2,000.00 | 2,000.00 |
| A1010.490 | BOCES SERVICES | 9,952.00 | 10,801.00 |
| TOTAL BOARD OF EDUCATION | | 24,702.00 | 24,801.00 |
| DISTRICT CLERK | | | |
| A1040.160 | NON-INSTRUCTIONAL SALARIES | 4,500.00 | 5,500.00 |
| TOTAL DISTRICT CLERK | | 4,500.00 | 5,500.00 |
| DISTRICT MEETING | | | |
| A1060.400 | CONTRACTUAL & OTHER | 2,500.00 | 3,100.00 |
| TOTAL DISTRICT MEETING | | 2,500.00 | 3,100.00 |
| TOTAL BOARD OF EDUCATION | | 31,702.00 | 33,401.00 |
| CENTRAL ADMINISTRATION | | | |
| CHIEF SCHOOL ADMINISTRATOR | | | |
| A1240.150 | INSTRUCTIONAL SALARIES | 187,460.00 | 194,000.00 |
| A1240.160 | NON-INSTRUCTIONAL SALARIES | 46,500.00 | 50,000.00 |
| A1240.400 | CONTRACTUAL & OTHER | 5,500.00 | 5,500.00 |
| A1240.450 | MATERIALS AND SUPPLIES | 750.00 | 750.00 |
| TOTAL CHIEF SCHOOL ADMINISTRATOR | | 240,210.00 | 250,250.00 |
| TOTAL CENTRAL ADMINISTRATION | | 240,210.00 | 250,250.00 |
| FINANCE | | | |
| BUSINESS ADMINISTRATION | | | |
| A1310.160 | NON-INSTRUCTIONAL SALARIES | 90,500.00 | 93,000.00 |
| A1310.400 | CONTRACTUAL & OTHER | 3,000.00 | 14,000.00 |
| A1310.450 | MATERIALS AND SUPPLIES | 250.00 | 700.00 |
| A1310.490 | BOCES SERVICES | 25,589.00 | 25,727.00 |
| TOTAL BUSINESS ADMINISTRATION | | 119,339.00 | 133,427.00 |

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| AUDITING | | | |
| A1320.160 | NON-INSTRUCTIONAL SALARIES | 6,500.00 | 6,000.00 |
| A1320.400 | CONTRACTUAL & OTHER | 19,000.00 | 29,000.00 |
| TOTAL AUDITING | | 25,500.00 | 35,000.00 |
| DISTRICT TREASURER | | | |
| A1325.160 | NON-INSTRUCTIONAL SALARIES | 56,000.00 | 58,000.00 |
| A1325.400 | CONTRACTUAL & OTHER | 500.00 | - |
| A1325.490 | MATERIAL & SUPPLIES | 440.00 | - |
| TOTAL DISTRICT TREASURER | | 56,940.00 | 58,000.00 |
| TAX COLLECTION | | | |
| A1330.400 | TAX COLLECTION & PRINTING | 10,000.00 | 10,000.00 |
| A1330.450 | MATERIALS & SUPPLIES | 150.00 | 150.00 |
| TOTAL TAX COLLECTION | | 10,150.00 | 10,150.00 |
| PURCHASING | | | |
| A1345.400 | CONTRACTUAL & OTHER | 100.00 | 100.00 |
| A1345.450 | MATERIALS & SUPPLIES | 100.00 | 100.00 |
| TOTAL PURCHASING | | 200.00 | 200.00 |
| TOTAL FINANCE | | 212,129.00 | 236,777.00 |
| STAFF | | | |
| LEGAL | | | |
| A1420.400 | LEGAL SERVICES | 125,000.00 | 125,000.00 |
| A1420.490 | BOCES SERVICES | 17,390.00 | 18,346.00 |
| TOTAL LEGAL | | 142,390.00 | 143,346.00 |
| PERSONNEL | | | |
| A1430.400 | CONTRACTUAL & OTHER | 3,000.00 | 5,000.00 |
| TOTAL PERSONNEL | | 3,000.00 | 5,000.00 |
| PUBLIC INFORMATION | | | |
| A1480.400 | CONTRACUTAL & OTHER | 2,500.00 | 2,500.00 |
| A1480.490 | BOCES SERVICES | 10,794.00 | 11,006.00 |
| TOTAL PUBLIC INFORMATION | | 13,294.00 | 13,506.00 |
| TOTAL STAFF | | 158,684.00 | 161,852.00 |

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| CENTRAL SERVICES | | | |
| OPERATION & CUSTODIAL | | | |
| A1620.160 | NON-INSTRUCTIONAL SALARIES | 610,000.00 | 670,000.00 |
| A1620.160-10 | SUBSTITUTES, OVERTIME & SUMMER | 65,000.00 | 70,000.00 |
| A1620.200 | EQUIPMENT | 30,000.00 | 30,000.00 |
| A1620.400 | CONTRACTUAL & OTHER | 21,000.00 | 21,000.00 |
| A1620.400-22 | FIRE/BUILDING INSURANCE | 42,000.00 | 44,100.00 |
| A1620.400-23 | MAINTENANCE VEHICLE INS. | 5,800.00 | 6,090.00 |
| A1620.400-31 | HEATING FUEL | 175,000.00 | 150,000.00 |
| A1620.400-32 | ELECTRIC | 150,000.00 | 157,000.00 |
| A1620.400-33 | WATER | 6,500.00 | 6,500.00 |
| A1620.400-34 | TELEPHONE | 5,000.00 | - |
| A1620.400-35 | SEWER RENTAL | 11,500.00 | 12,000.00 |
| A1620.450 | MATERIALS & SUPPLIES | 45,000.00 | 40,000.00 |
| A1620.450-10 | GASOLINE - OPERATIONS | 4,200.00 | 4,000.00 |
| A1620.490 | BOCES SERVICES | 35,657.00 | 37,189.00 |
| TOTAL OPERATION & CUSTODIAL | | 1,206,657.00 | 1,247,879.00 |
| MAINTENANCE | | | |
| A1621.160 | NON-INSTRUCTIONAL SALARIES | 165,000.00 | 160,000.00 |
| A1621.160-10 | OVERTIME | 2,800.00 | 3,000.00 |
| A1621.200 | EQUIPMENT | 30,500.00 | 50,000.00 |
| A1621.400 | CONTRACTUAL & OTHER | 80,000.00 | 75,000.00 |
| A1621.450 | MATERIALS & SUPPLIES | 65,000.00 | 60,000.00 |
| TOTAL MAINTENANCE | | 343,300.00 | 348,000.00 |
| SECURITY OF PLANT | | | |
| A1622.400 | CONTRACTUAL & OTHER | - | 42,000.00 |
| A1622.450 | MATERIALS & SUPPLIES | - | 2,000.00 |
| A1622.490 | BOCES SERVICES | - | 12,067.00 |
| TOTAL SECURITY OF PLANT | | - | 56,067.00 |
| CENTRAL STORES | | | |
| A1660.450 | MATERIALS & SUPPLIES | 32,000.00 | 30,000.00 |
| TOTAL CENTRAL STORES | | 32,000.00 | 30,000.00 |

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| CENTRAL PRINTING/MAILING | | | |
| A1670.160 | NON-INSTRUCTIONAL SALARIES | 24,000.00 | 25,000.00 |
| A1670.200 | EQUIPMENT | 10,000.00 | 5,000.00 |
| A1670.400 | CONTRACTUAL & OTHER | 30,000.00 | 20,000.00 |
| A1670.450 | MATERIALS & SUPPLIES | 22,000.00 | 20,000.00 |
| TOTAL CENTRAL PRINTING/MAILING | | 86,000.00 | 70,000.00 |
| CENTRAL DATA PROCESSING | | | |
| A1680.160 | NON-INSTRUCTIONAL SALARIES | 70,000.00 | 68,000.00 |
| A1680.200 | EQUIPMENT | 2,000.00 | 2,000.00 |
| A1680.400 | CONTRACTUAL & OTHER | 1,450.00 | 1,000.00 |
| A1680.450 | MATERIALS & SUPPLIES | 1,500.00 | 1,000.00 |
| A1680.490 | BOCES SERVICES | 75,000.00 | 57,010.00 |
| TOTAL CENTRAL DATA PROCESSING | | 149,950.00 | 129,010.00 |
| TOTAL CENTRAL SERVICES | | 1,817,907.00 | 1,880,956.00 |
| SPECIAL ITEMS | | | |
| UNALLOCATED INSURANCE | | | |
| A1910.400 | GENERAL LIABILITY | 52,000.00 | 54,600.00 |
| TOTAL UNALLOCATED INSURANCE | | 52,000.00 | 54,600.00 |
| ADMINISTRATION CHARGES - BOCES | | | |
| A1981.492 | BOCES ADMINISTRATION | 107,614.00 | 110,674.00 |
| A1983.492 | BOCES RENTAL/CONSTRUCTION | 92,392.00 | 120,220.00 |
| TOTAL ADMINISTRATION CHARGES - BOCES | | 200,006.00 | 230,894.00 |
| TOTAL SPECIAL ITEMS | | 252,006.00 | 285,494.00 |
| TOTAL GENERAL SUPPORT | | 2,712,638.00 | 2,848,730.00 |

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| SUPERVISION AND IMPROVEMENT OF INSTRUCTION | | | |
| CURRICULUM DEVELOPMENT | | | |
| A2010.150 | INSTRUCTIONAL SALARIES | 129,000.00 | 220,000.00 |
| A2010.400 | CONTRACTUAL & OTHER | 950.00 | 1,200.00 |
| A2010.450 | MATERIALS & SUPPLIES | 500.00 | 500.00 |
| A2010.490 | BOCES SERVICES | 39,223.00 | 39,967.00 |
| TOTAL CURRICULUM DEVELOPMENT | | 169,673.00 | 261,667.00 |
| SUPERVISION - REGULAR SCHOOLS | | | |
| A2020.150 | INSTRUCTIONAL SALARIES | 433,000.00 | 450,000.00 |
| A2020.160 | NON-INSTRUCTIONAL SALARIES | 170,000.00 | 172,000.00 |
| A2020.200 | EQUIPMENT | 2,500.00 | - |
| A2020.400-10 | CONTRACTUAL & OTHER | 5,000.00 | 5,000.00 |
| A2020.450-10 | MATERIALS & SUPPLIES | 3,500.00 | 3,500.00 |
| TOTAL SUPERVISION - REGULAR SCHOOLS | | 614,000.00 | 630,500.00 |
| INSERVICE TRAINING - INSTRUCTION | | | |
| A2070.150 | INSTRUCTIONAL SALARIES | 5,000.00 | 5,000.00 |
| A2070.400 | CONTRACTUAL & OTHER | 500.00 | 500.00 |
| A2070.450 | MATERIALS & SUPPLIES | 800.00 | 800.00 |
| A2070.490 | BOCES SERVICES | 22,263.00 | 19,295.00 |
| TOTAL INSERVICE TRAINING - INSTRUCTION | | 28,563.00 | 25,595.00 |
| TOTAL SUPERVISION AND IMPROVEMENT OF INSTR | | 812,236.00 | 917,762.00 |

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| INSTRUCTION - TEACHING | | | |
| TEACHING - REGULAR SCHOOL | | | |
| A2110.120 | TEACHER SALARIES - GRADES K-6 | 3,000,000.00 | 3,100,000.00 |
| A2110.130 | TEACHER SALARIES - GRADES 7-12 | 3,180,000.00 | 3,250,000.00 |
| A2110.130-10 | DETENTION SUPERVISION | 5,000.00 | 5,000.00 |
| A2110.140 | SUBSTITUTE SALARIES | 170,000.00 | 170,000.00 |
| A2110.160 | NON-INSTRUCTIONAL SALARIES | 207,000.00 | 215,000.00 |
| A2110.160-10 | NON-INSTRUCTIONAL SUBSTITUTES | 50,000.00 | 50,000.00 |
| A2110.200 | EQUIPMENT | 72,500.00 | 30,000.00 |
| A2110.400 | CONTRACTUAL & OTHER | 86,200.00 | 80,450.00 |
| A2110.450 | MATERIALS & SUPPLIES | 113,500.00 | 115,000.00 |
| A2110.471 | TUITION - PUBLIC SCHOOLS | 15,000.00 | 15,000.00 |
| A2110.480 | TEXTBOOKS | 110,000.00 | 87,200.00 |
| A2110.490 | BOCES SERVICES | 490,910.00 | 546,534.00 |
| TOTAL TEACHING - REGULAR SCHOOL | | 7,500,110.00 | 7,664,184.00 |
| PROGRAMS FOR STUDENTS WITH DISABILITIES | | | |
| A2250.150 | INSTRUCTIONAL SALARIES | 970,000.00 | 1,200,000.00 |
| A2250.150-10 | HOSPITAL & HOME TEACHING | 25,000.00 | 25,000.00 |
| A2250.160 | NON-INSTRUCTIONAL SALARIES | 353,000.00 | 441,000.00 |
| A2250.200 | EQUIPMENT | 5,000.00 | 5,000.00 |
| A2250.400 | CONTRACTUAL & OTHER | 40,000.00 | 50,000.00 |
| A2250.450 | MATERIALS & SUPPLIES | 20,000.00 | 20,000.00 |
| A2250.471 | TUITION - PUBLIC SCHOOLS | 25,000.00 | 25,000.00 |
| A2250.472 | TUITION - PRIVATE SCHOOLS | 450,000.00 | 450,000.00 |
| A2250.490 | BOCES SERVICES | 628,925.00 | 743,205.00 |
| TOTAL PROGRAMS FOR STUDENTS WITH DISABILITIES | | 2,516,925.00 | 2,959,205.00 |
| PROGRAM FOR ELL | | | |
| A2259.490 | BOCES SERVICES | - | 17,420.00 |
| TOTAL PROGRAM FOR ELL | | - | 17,420.00 |
| OCCUPATIONAL EDUCATION | | | |
| A2280.490 | BOCES SERVICES | 676,800.00 | 690,900.00 |
| TOTAL OCCUPATIONAL EDUCATION | | 676,800.00 | 690,900.00 |

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| TEACHING - SPECIAL SCHOOLS - SUMMER SCHOOL | | | |
| A2330.150-03 | DRIVER EDUCATION SALARIES | 21,500.00 | 22,500.00 |
| A2330.400-03 | DRIVER EDUCATION | 4,000.00 | 4,000.00 |
| A2330.490 | BOCES SERVICES - SUMMER SCHOOL | 19,660.00 | 24,700.00 |
| TOTAL TEACHING - SPECIAL SCHOOLS - SUMMER SCHOOL | | 45,160.00 | 51,200.00 |
| TOTAL INSTRUCTION - TEACHING | | 10,738,995.00 | 11,382,909.00 |
| INSTRUCTION - INSTRUCTIONAL MEDIA | | | |
| MEDIA CENTER, LIBRARY AND AUDIOVISUAL | | | |
| A2610.150 | INSTRUCTIONAL SALARIES | 139,000.00 | 146,000.00 |
| A2610.160 | NON-INSTRUCTIONAL SALARIES | 56,000.00 | 58,500.00 |
| A2610.200 | EQUIPMENT | 2,000.00 | 2,000.00 |
| A2610.400 | CONTRACTUAL & OTHER | 1,900.00 | 1,900.00 |
| A2610.450 | MATERIALS & SUPPLIES | 17,850.00 | 17,925.00 |
| A2610.460 | LIB. LOAN PROGRAM | 10,750.00 | 10,750.00 |
| A2610.490 | BOCES SERVICES | 92,734.00 | 93,624.00 |
| TOTAL MEDIA CENTER, LIBRARY AND AUDIOVISUAL | | 320,234.00 | 330,699.00 |
| EDUCATIONAL TELEVISION | | | |
| A2620.400 | CONTRACTUAL & OTHER | 500.00 | 500.00 |
| A2620.450 | MATERIALS & SUPPLIES | 300.00 | - |
| TOTAL EDUCATIONAL TELEVISION | | 800.00 | 500.00 |
| COMPUTER ASSISTED INSTRUCTION | | | |
| A2630.160 | NON-INSTRUCTIONAL SALARIES | 147,000.00 | 149,000.00 |
| A2630.200 | HARDWARE EQUIPMENT | 2,000.00 | 5,000.00 |
| A2630.222 | COMPUTER HARDWARE - STATE AID | 50,000.00 | 100,000.00 |
| A2630.400 | CONTRACTUAL & OTHER | 800.00 | 6,000.00 |
| A2630.450 | MATERIALS & SUPPLIES | 25,000.00 | 25,000.00 |
| A2630.460 | COMPUTER SOFTWARE - STATE AID | 35,000.00 | 35,000.00 |
| A2630.490 | BOCES SERVICES | 454,466.00 | 522,990.00 |
| TOTAL COMPUTER ASSISTED INSTRUCTION | | 714,266.00 | 842,990.00 |
| TOTAL INSTRUCTION - INSTRUCTIONAL MEDIA | | 1,035,300.00 | 1,174,189.00 |

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| INSTRUCTION - PUPIL SERVICES | | | |
| GUIDANCE | | | |
| A2810.150 | INSTRUCTIONAL SALARIES | 292,000.00 | 380,000.00 |
| A2810.160 | NON-INSTRUCTIONAL SALARIES | 49,500.00 | 33,000.00 |
| A2810.400 | CONTRACTUAL & OTHER | 5,500.00 | 5,800.00 |
| A2810.450 | MATERIALS & SUPPLIES | 4,500.00 | 10,000.00 |
| A2810.490 | BOCES SERVICES | 25,800.00 | 26,549.00 |
| TOTAL GUIDANCE | | 377,300.00 | 455,349.00 |
| HEALTH SERVICES | | | |
| A2815.160 | NON-INSTRUCTIONAL SALARIES | 206,000.00 | 227,000.00 |
| A2815.200 | EQUIPMENT | 4,000.00 | 2,000.00 |
| A2815.400 | STUDENT ACCIDENT INSURANCE | 16,250.00 | 17,000.00 |
| A2815.450 | MATERIALS & SUPPLIES | 5,500.00 | 6,500.00 |
| A2815.490 | BOCES SERVICES | 12,416.00 | 12,546.00 |
| TOTAL HEALTH SERVICES | | 244,166.00 | 265,046.00 |
| PSYCHOLOGICAL SERVICES | | | |
| A2820.150 | INSTRUCTIONAL SALARIES | 121,500.00 | 125,000.00 |
| A2820.160 | NON-INSTRUCTIONAL SALARIES | 34,000.00 | 39,000.00 |
| A2820.400 | CONTRACTUAL & OTHER | 700.00 | 500.00 |
| A2820.450 | MATERIALS AND SUPPLIES | 2,500.00 | 2,500.00 |
| TOTAL PSYCHOLOGICAL SERVICES | | 158,700.00 | 167,000.00 |
| SOCIAL WORK | | | |
| A2825.150 | INSTRUCTIONAL SALARIES | 78,000.00 | 154,000.00 |
| A2825.400 | CONTRACTUAL & OTHER | 250.00 | 4,000.00 |
| A2825.450 | MATERIALS & SUPPLIES | 600.00 | 2,000.00 |
| TOTAL SOCIAL WORK | | 78,850.00 | 160,000.00 |

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| CO-CURRICULAR ACTIVITIES | | | |
| A2850.150 | INSTRUCTIONAL SALARIES | 44,300.00 | 46,000.00 |
| A2850.200-43 | EQUIPMENT - MARCHING BAND | 2,000.00 | 2,000.00 |
| A2850.400-43 | CONTRACTUAL & OTHER - MARCHING BAND | 4,000.00 | 5,000.00 |
| A2850.400-44 | CONTRACTUAL & OTHER - PLAYS | 4,000.00 | 5,000.00 |
| A2850.450-40 | MATERIALS & SUPPLIES | 1,600.00 | - |
| A2850.450-43 | MAT. & SUPP. - MARCHING BAND | 1,000.00 | 3,000.00 |
| A2850-450.44 | MATERIALS & SUPPLIES - PLAYS | 1,500.00 | 3,000.00 |
| TOTAL CO-CURRICULAR ACTIVITIES | | 58,400.00 | 64,000.00 |
| INTERSCHOLASTIC ATHLETICS | | | |
| A2855.150 | INSTRUCTIONAL SALARIES | 203,000.00 | 210,000.00 |
| A2855.150-10 | NONINSTRUCTIONAL SALARIES | 25,100.00 | 26,000.00 |
| A2855.200 | EQUIPMENT | 6,000.00 | 6,000.00 |
| A2855.400 | CONTRACTUAL & OTHER | 21,000.00 | 25,000.00 |
| A2855.400-50 | OFFICIALS | 32,500.00 | 30,000.00 |
| A2855.400-60 | DRY CLEANING/ RECONDITIONING | 4,500.00 | 7,000.00 |
| A2855.450 | MATERIALS & SUPPLIES | 40,000.00 | 50,000.00 |
| A2855.490 | BOCES SERVICES | 42,000.00 | 58,515.00 |
| TOTAL INTERSCHOLASTIC ATHLETICS | | 374,100.00 | 412,515.00 |
| TOTAL INSTRUCTION - PUPIL SERVICES | | 1,291,516.00 | 1,523,910.00 |
| TOTAL INSTRUCTION | | 13,878,047.00 | 14,998,770.00 |

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| PUPIL TRANSPORTATION | | | |
| DISTRICT OPERATED TRANSPORTATION | | | |
| A5510.160 | NON-INSTRUCTIONAL SALARIES | 535,000.00 | 578,000.00 |
| A5510.160-10 | SPECIAL TRIPS & SUBSTITUTES | 85,000.00 | 75,000.00 |
| A5510.160-20 | ASSISTANT DRIVERS & MONITORS | 34,000.00 | 38,000.00 |
| A5510.200 | EQUIPMENT/VECHICLES | 1,000.00 | 50,000.00 |
| A5510.210 | PURCHASE OF BUSES | 340,000.00 | 330,000.00 |
| A5510.400 | CONTRACTUAL & OTHER | 15,000.00 | 20,000.00 |
| A5510.400-23 | INSURANCE - LIABILITY, PROP, COLLISION | 20,000.00 | 21,000.00 |
| A5510.450 | MATERIALS & SUPPLIES | 50,000.00 | 50,000.00 |
| A5510.450-10 | DIESEL & GASOLINE | 105,000.00 | 100,000.00 |
| A5510.450-20 | OIL & LUBRICANTS | 5,500.00 | 4,000.00 |
| A5510.450-30 | TIRES | 20,000.00 | 20,000.00 |
| A5510.490 | BOCES SERVICES | 1,420.00 | 1,450.00 |
| TOTAL DISTRICT OPERATED TRANSPORTATION | | 1,211,920.00 | 1,287,450.00 |
| GARAGE BUILDING | | | |
| A5530.200 | EQUIPMENT | 1,250.00 | 1,000.00 |
| A5530.400 | GARAGE REPAIRS | 7,500.00 | 6,000.00 |
| A5530.400-23 | INSURANCE | 3,200.00 | 3,360.00 |
| A5530.400-31 | HEATING FUEL | 12,800.00 | 12,000.00 |
| A5530.400-32 | ELECTRIC | 3,625.00 | 4,000.00 |
| A5530.400-33 | WATER | 1,500.00 | 1,000.00 |
| A5530.400-34 | TELEPHONE | 70.00 | - |
| A5530.400-35 | SEWER RENTAL | 2,000.00 | 2,000.00 |
| A5530.450 | MATERIALS & SUPPLIES | 2,500.00 | 2,500.00 |
| TOTAL GARAGE BUILDING | | 34,445.00 | 31,860.00 |
| CONTRACT TRANSPORTATION | | | |
| A5540.400 | CONTRACTUAL & OTHER | 10,000.00 | 10,000.00 |
| TOTAL CONTRACT TRANSPORTATION | | 10,000.00 | 10,000.00 |
| TOTAL PUPIL TRANSPORTATION | | 1,256,365.00 | 1,329,310.00 |
| TOTAL TRANSPORTATION | | 1,256,365.00 | 1,329,310.00 |

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| COMMUNITY SERVICE | | | |
| COMMUNITY RECREATION | | | |
| A7140.150 | INSTRUCTIONAL SALARIES | 6,000.00 | - |
| TOTAL COMMUNITY RECREATION | | 6,000.00 | - |
| CENSUS | | | |
| A8070.450 | MATERIALS & SUPPLIES | - | - |
| TOTAL CENSUS | | - | - |
| TOTAL COMMUNITY SERVICE | | 6,000.00 | - |
| TOTAL COMMUNITY SERVICE | | 6,000.00 | - |
| UNDISTRIBUTED | | | |
| EMPLOYEE BENEFITS | | | |
| A9010.800 | STATE RETIREMENT | 475,000.00 | 425,000.00 |
| A9020.800 | TEACHER STATE RETIREMENT | 890,000.00 | 1,000,000.00 |
| A9030.800 | SOCIAL SECURITY | 907,000.00 | 1,000,000.00 |
| A9040.800 | COMPENSATION INS. | 96,000.00 | 118,000.00 |
| A9045.800 | LIFE INSURANCE | 12,700.00 | 13,000.00 |
| A9050.800 | UNEMPLOYMENT INSURANCE | 5,000.00 | 5,000.00 |
| A9060.800 | HEALTH INSURANCE | 3,240,658.00 | 3,500,000.00 |
| A9089.800 | OTHER BENEFITS (EAP,IRS 125, ETC) | 70,000.00 | 80,000.00 |
| TOTAL EMPLOYEE BENEFITS | | 5,696,358.00 | 6,141,000.00 |
| INTERFUND TRANSFER | | | |
| A9950.900 | SPECIAL AID - SUMMER SCHOOL EDUCATION | 20,000.00 | 20,000.00 |
| A9950.900 | TRANSFER TO CAPITAL FUND (CAPITAL OUTLAY) | 100,000.00 | 100,000.00 |
| TOTAL INTERFUND TRANSFER | | 120,000.00 | 120,000.00 |
| TOTAL UNDISTRIBUTED | | 5,816,358.00 | 6,261,000.00 |
| TOTAL UNDISTRIBUTED | | 5,816,358.00 | 6,261,000.00 |

FALCONER CENTRAL SCHOOL DISTRICT
2022-2023 Approved Budget

| Account Code | Description | 2021-2022 Adopted Budget | 2022-2023 Approved Budget |
|------------------------------|----------------------------------|-----------------------------|------------------------------|
| DEBT SERVICE | | | |
| DEBT SERVICE | | | |
| A9711.600 | BONDS - PRINCIPAL | 115,000.00 | 890,000.00 |
| A9711.700 | BONDS - INTEREST | 18,919.00 | 767,190.00 |
| A9731.600 | BANS - SCHOOL CONST. - PRINCIPAL | 1,248,075.00 | - |
| A9731.700 | BANS - SCHOOL CONST. - INTEREST | 234,038.00 | - |
| TOTAL DEBT SERVICE | | 1,616,032.00 | 1,657,190.00 |
| TOTAL DEBT SERVICE | | 1,616,032.00 | 1,657,190.00 |
| TOTAL DEBT SERVICE | | 1,616,032.00 | 1,657,190.00 |
| TOTAL PROPOSED BUDGET | | 25,285,440.00 | 27,095,000.00 |

FALCONER CENTRAL SCHOOL DISTRICT
2022-2023 Approved Budget

| Account Code | Description | 2021-2022 Adopted Budget | 2022-2023 Approved Budget |
|--|------------------------------------|-------------------------------------|--------------------------------------|
| A1001 | REAL PROPERTY TAXES | 7,133,890.00 | 7,133,890.00 |
| A1081 | PILOTS - PAYMENTS IN LIEU OF TAXES | 92,800.00 | 132,170.00 |
| A1090 | INTEREST & PENALTIES ON TAXES | 10,000.00 | 10,000.00 |
| A1311/A1410 | CHARGES FOR SERVICES | 12,000.00 | 12,000.00 |
| A2389 | OTHER DISTRICTS & GOVERNMENTS | 130,000.00 | 130,000.00 |
| A2401 | INTEREST EARNED ON INVESTMENTS | 40,000.00 | 25,000.00 |
| A2700 | REFUNDS OF PRIOR YEAR EXPENDITURES | 125,000.00 | 125,000.00 |
| A3101 | STATE AID - BASIC FORMULA | 13,996,632.00 | 15,785,110.00 |
| A3103 | BOCES AID | 1,250,000.00 | 1,300,000.00 |
| A3260 | TEXTBOOK AID | 64,440.00 | 62,619.00 |
| A3262 | SOFTWARE/HARDWARE AID | 38,678.00 | 37,492.00 |
| A3263 | LIBRARY LOAN AID | 7,000.00 | 6,719.00 |
| A4601 | MEDICAID ASSISTANCE | 85,000.00 | 85,000.00 |
| A5031 | INTERFUND TRANSFERS | 800,000.00 | 800,000.00 |
| | APPROPRIATION OF FUND BALANCE | 1,500,000.00 | 1,450,000.00 |
| TOTAL ESTIMATED REVENUE SOURCES | | 25,285,440.00 | 27,095,000.00 |