

**Falconer Central School District  
Annual Fiscal Disclosure Documentation  
for the 2020/21 Fiscal Year**

*Proposed 2020/21 Budget*

*Proposed 2020/21 Three-part Budget*

*Administrative Salary Disclosure*

*Property Tax Report Card*

*Listing of Exempt Property for School Tax Purposes*

# Falconer Central School District 2020-21 BUDGET

**Public Hearing will be held @ 6:00 PM, May 28, 2020 via Zoom Meetings**

**Budget Vote will be conducted via ABSENTEE BALLOT ONLY**

- All registered voters as provided by Chautauqua County Board of Elections and those who have voted in the past four years and meet voter requirements, will be sent an absentee ballot.
- All ballots **MUST BE RECEIVED** by the District Clerk by **5:00 PM, June 9, 2020**.



<b>Falconer Central School 2020-2021 Proposed</b>			<b>Adopted Budget 2019-2020</b>	<b>Proposed Budget 2020-2021</b>
Function	Object	BOCES		
			<b>BOARD OF EDUCATION</b>	
			Board of Education	
1010	400		Contractual & Other	4,000
				4,000
1010	400		State School Boards	6,900
				6,900
1010	400		Chautauqua Co. School Boards	1,100
				1,100
1010	400		Rural School Boards	750
				750
1010	450		Materials & Supplies	2,000
				2,000
1010	490	565.240	BOCES - BOE Development	2,400
				2,400
1010	490	645.491	BOCES - Grant Writing	3,067
				3,067
1010	490	659.000	BOCES - Finance & Legislation	2,154
				2,267
1010	490	659.491	BOCES - Policy Update	1,750
				1,750
<b>1010</b>			TOTAL	<b>24,121</b>
				<b>24,234</b>
			District Clerk	
1040	160		Non-instructional Salaries	6,000
				6,500
<b>1040</b>			TOTAL	<b>6,000</b>
				<b>6,500</b>
			District Meeting	
1060	400		Contractual & Other	1,300
				1,300
<b>1060</b>			TOTAL	<b>1,300</b>
				<b>1,300</b>
			<b>TOTAL BOARD OF EDUCATION</b>	
				<b>31,421</b>
				<b>32,034</b>
			<b>CENTRAL ADMINISTRATION</b>	
			Chief School Administrator	
1240	150		Instructional Salaries	175,480
				181,210
1240	160		Non-instructional Salaries	43,600
				45,325
1240	200		Equipment	0
				0
1240	400		Contractual & Other	5,500
				5,500
1240	450		Materials & Supplies	750
				750
<b>1240</b>			TOTAL	<b>225,330</b>
				<b>232,785</b>
			<b>TOTAL CENTRAL ADMINISTRATION</b>	
				<b>225,330</b>
				<b>232,785</b>
			<b>FINANCE</b>	
			Business Administration	
1310	160		Non-instructional Salaries	117,000
				125,500
1310	400		Contractual & Other	3,000
				3,000
1310	450		Materials & Supplies	250
				250
1310	490	601.490	BOCES-Finance Manager	19,613
				19,823
1310	490	605.000	BOCES-Financial Planning	3,350
				3,350
1310	490	609.000	BOCES-Cooperative Bidding	2,020
				2,060
<b>1310</b>			TOTAL	<b>145,233</b>
				<b>153,983</b>
			Auditing	
1320	160		Non-instructional Salaries	6,500
				6,500
1320	400		Contractual & Other	18,500
				19,000
1320	490		BOCES-GASB 78 Actuarial	0
				0
<b>1320</b>			TOTAL	<b>25,000</b>
				<b>25,500</b>
			District Treasurer	
1325	160		Non-instructional Salaries	43,850
				48,600
1325	400		Contractual & Other	500
				500
1325	450		Materials & Supplies	440
				440
<b>1325</b>			TOTAL	<b>44,790</b>
				<b>49,540</b>

			<b>Falconer Central School 2020-2021 Proposed</b>	<b>Adopted Budget 2019-2020</b>	<b>Proposed Budget 2020-2021</b>
Function	Object	BOCES			
			<b>Tax Collection</b>		
1330	400		Tax Collection & Printing	10,000	10,000
1330	450		Materials & Supplies	150	150
<b>1330</b>			TOTAL	10,150	10,150
			<b>Purchasing</b>		
1345	400		Contractual & Other	100	100
1345	450		Materials & Supplies	100	100
<b>1345</b>			TOTAL	200	200
			<b>TOTAL FINANCE</b>	<b>225,373</b>	<b>239,373</b>
			<b>STAFF</b>		
			<b>Legal</b>		
1420	400		Legal Services	25,000	125,000
1420	490	607.000	BOCES-Negotions/Basic	16,299	16,799
<b>1420</b>			TOTAL	41,299	141,799
			<b>Personnel</b>		
1430	400		Contractual & Other / Advertising	3,000	3,000
<b>1430</b>			TOTAL	3,000	3,000
			<b>Public Information</b>		
1480	400		Contractual & Other/Newsletter	2,500	2,500
1480	490	317.000	BOCES-School Public Relations	0	0
1480	490	601.490	BOCES-Blackboard Centricity	10,635	7,740
1480	490	601.490	BOCES-School Messenger	2,943	2,954
<b>1480</b>			TOTAL	16,078	13,194
			<b>TOTAL STAFF</b>	<b>60,377</b>	<b>157,993</b>
			<b>CENTRAL SERVICES</b>		
			<b>Operation &amp; Custodial</b>		
1620	160		Non-instructional Salaries	569,307	591,780
1620	16010		Substitutes, OT & Summer	55,000	65,000
1620	200		Equipment	25,000	25,000
1620	400		Contractual & Other	21,000	21,000
1620	40022		Fire Insurance-Building	42,000	42,000
1620	40023		Maintenance Vehicle Ins.	5,800	5,800
1620	40031		Heating Fuel	175,000	175,000
1620	40032		Electric	150,000	150,000
1620	40033		Water	6,500	6,500
1620	40034		Telephone	20,000	5,000
1620	40035		Sewer Rental	11,500	11,500
1620	450		Materials & Supplies	45,000	45,000
1620	45010		Gasoline--Operations	4,200	4,200
1620	490	611.000	BOCES-Safety Risk Management	12,915	12,915
1620	490	611.000	BOCES-VoIP	0	23,548
<b>1620</b>			TOTAL	1,143,222	1,184,243
			<b>Maintenance</b>		
1621	160		Non-instructional Salaries	150,088	158,040
1621	16010		Overtime	2,800	2,800
1621	200		Equipment	10,500	10,500
1621	400		Contractual & Other	80,000	80,000
1621	450		Materials & Supplies	65,000	65,000
<b>1621</b>			TOTAL	308,388	316,340

<b>Falconer Central School 2020-2021 Proposed</b>				<b>Adopted Budget 2019-2020</b>	<b>Proposed Budget 2020-2021</b>
Function	Object	BOCES			
			<b>Central Stores</b>		
1660	450		Materials & Supplies	32,000	32,000
<b>1660</b>			TOTAL	32,000	32,000
			<b>Central Printing/Mailing</b>		
1670	160		Non-instructional Salaries	20,750	21,425
1670	200		Equipment	10,000	10,000
1670	400		Contractual & Other	37,000	30,000
1670	450		Materials & Supplies	22,000	22,000
<b>1670</b>			TOTAL	89,750	83,425
			<b>Central Data Processing</b>		
1680	160		Non-instructional Salaries	61,693	133,195
1680	200		Equipment	2,000	2,000
1680	400		Contractual & Other	1,450	1,450
1680	450		Materials & Supplies	1,500	1,500
1680	490	601.490	BOCES-Filebound	2,320	2,545
1680	490	679.000	BOCES-Forecast 5	0	10,000
<b>1680</b>			TOTAL	68,963	150,690
			<b>TOTAL CENTRAL SERVICES</b>	1,642,323	1,766,698
			<b>SPECIAL ITEMS</b>		
			Unallocated Insurance		
1910	400		Contractual-General Liability	52,000	52,000
<b>1910</b>			TOTAL	52,000	52,000
			Administration Charges-BOCES		
1981	492	001.000	BOCES-Administration	97,719	101,055
1981	492	002.060	BOCES-Rental/Construction	266,567	119,062
<b>1981</b>			TOTAL	364,286	220,117
			<b>TOTAL SPECIAL ITEMS</b>	416,286	272,117
			<b>TOTAL - INSTRUCTION SUPPORT</b>	2,601,110	2,701,000
			<b>SUPERVISION AND IMPROVEMENT OF INSTRUCTION</b>		
			Curriculum Development		
2010	150		Instructional Salaries	118,600	123,650
2010	400		Contractual & Other	600	950
2010	450		Materials & Supplies	500	500
2010	490	565.000	BOCES-School/Curr. Imp.	23,410	23,995
2010	490	565.260	BOCES-Sub. Reimburse.	10,000	10,000
2010	490	606.000	BOCES-Certification	4,655	4,655
<b>2010</b>			TOTAL	157,765	163,750
			Supervision-Regular Schools		
2020	150		Instructional Salaries	396,600	411,830
2020	160		Non-Instructional Salaries	160,226	166,230
2020	200		Equipment	2,500	2,500
2020	40001		Contractual & Other-Elementary	2,500	2,500
2020	40003		Contractual & Other-MHS	2,500	2,500
2020	45001		Materials & Supplies-Elementary	1,500	2,000
2020	45002		Materials & Supplies-MHS	1,500	1,500
<b>2020</b>			TOTAL	567,326	589,060

			<b>Falconer Central School 2020-2021 Proposed</b>	<b>Adopted Budget 2019-2020</b>	<b>Proposed Budget 2020-2021</b>
Function	Object	BOCES			
			Inservice Training-Instruct.		
2070	150		Instructional Salaries	5,000	5,000
2070	400		Contractual & Other	500	500
2070	450		Materials & Supplies	800	800
2070	490	528.000	BOCES-Interscholastic Coaching	6,675	8,225
2070	490	560.533	BOCES-Technology Planning	5,850	5,980
2070	490	565.204	BOCES-Professional Development	7,000	7,000
2070	490	565.206	BOCES-Regional Test Scoring	6,510	6,825
2070	490	601.490	BOCES-PDP Premier	1,780	1,800
<b>2070</b>			TOTAL	34,115	36,130
			<b>TOTAL SUPERVISION &amp; INSTR.</b>	<b>759,206</b>	<b>788,940</b>
			<b>TEACHING-REGULAR SCHOOL</b>		
2110	120		Teacher Sals.-Grades K-6	2,538,879	2,655,327
2110	130		Teacher Sals.-Grades 7-12	2,969,905	3,090,185
2110	13010		Teacher Sals.-Detention Supervision	5,000	5,000
2110	140		Teacher Sals.-Substitutes	160,000	170,000
2110	160		Non-instructional Salaries	140,015	195,802
2110	16010		Non-instructional-Substitutes	30,000	50,000
2110	200		Equipment-Contingency	72,500	72,500
2110	400		Contractual & Other-Contingency	65,000	65,000
2110	40001		Contractual & Other-Elementary	7,500	7,500
2110	40003		Contractual & Other - MHS	13,700	13,700
2110	450		Materials & Supplies-Contingency	9,500	9,500
2110	45001		Materials & Supplies-Temple Elem	15,000	18,500
2110	45002		Materials & Supplies-Fenner Elem	17,000	20,500
2110	45003		Materials & Supplies-MHS	69,000	62,000
2110	45021		Materials & Supplies-6th Grd Team	1,000	1,000
2110	45022		Materials & Supplies-7th Grd Team	1,000	1,000
2110	45023		Materials & Supplies-8th Grd Team	1,000	1,000
2110	471		Tuition - Public Schools	15,000	15,000
2110	48001		Textbooks-Elementary	55,000	55,000
2110	48003		Textbooks-MHS	55,000	55,000
2110	490	321.000	BOCES-Bilingual/ESL	8,137	8,300
2110	490	328.000	BOCES-Alt. Ed/CTE (consultant tchr)	28,220	29,064
2110	490	403.000	BOCES-Arts in Education	20,000	20,000
2110	490	407.000	BOCES-Exploratory Programs	3,200	3,200
2110	490	408.400	BOCES-Alternative Educ. - HS	104,260	128,820
2110	490	408.450	BOCES-Alt. Ed. (CTE/CT/SW)	4,085	4,100
2110	490	415.000	BOCES-Visiting Experts	735	1,000
2110	490	438.000	BOCES-Env. Ed., Audubon/RTPPI	8,060	9,404
2110	490	440.010	BOCES-Distance Learning (DL)	27,100	27,100
2110	490	440.011	BOCES-DL Maintenance	13,700	13,700
2110	490	440.000	BOCES-DL Video Mgmt/Apex/Schoology	9,825	10,359
2110	490	440.000	BOCES-DL Course Fees	35,915	35,915
2110	490	460.000	BOCES-PTECH	79,200	101,000
2110	490	516.020	BOCES-HIV Aids Coordination	2,121	2,121
2110	490	572.490	BOCES-Erie I-N.Y.S.P.H.A.A.	4,700	5,630
2110	490	590.010	<b>BOCES-Erie I-Parent as Teachers</b>	<b>0</b>	<b>63,000</b>
<b>2110</b>			TOTAL	6,590,257	7,026,227
			<b>TOTAL TEACHING REGULAR SCH.</b>	<b>6,590,257</b>	<b>7,026,227</b>

<b>Falconer Central School</b>				<b>Adopted</b>	<b>Proposed</b>
<b>2020-2021</b>				<b>Budget</b>	<b>Budget</b>
<b>Proposed</b>				<b>2019-2020</b>	<b>2020-2021</b>
Function	Object	BOCES			
			<b>SPECIAL APPORTIONMENT PROGS.</b>		
			Programs for Handicapped Children		
2250	150		Instructional Salaries	951,720	900,362
2250	15010		Hospital & Home Teaching	25,000	25,000
2250	160		Non-instructional Salaries	288,353	343,076
2250	200		Equipment	5,000	5,000
2250	400		Contractual & Other/ PT, OT	40,000	40,000
2250	45001		Materials & Supplies-Elementary	10,000	10,000
2250	45003		Materials & Supplies-MHS	10,000	10,000
2250	471		Tuition - Public Schools	25,000	25,000
2250	472		Tuition - Private Schools	586,730	450,000
2250	490	202.000	BOCES-Handicapped 1:12:1	29,355	30,230
2250	490	203.000	BOCES-Handicapped 1:6:1	179,480	230,425
2250	490	218.000	BOCES-Handicapped 1:8:1	73,430	75,230
2250	490	203.010	BOCES-1:1 Aide	81,000	124,740
2250	490	301.031	BOCES-Speech/Language(Indiv)	20,993	23,992
2250	490	301.041	BOCES-Speech/Language(Group)	2,239	2,239
2250	490	304.031	BOCES-Counseling ( Indiv)	21,675	22,100
2250	490	304.041	BOCES-Counseling (Group)	13,364	13,640
2250	490	315.031	BOCES-Occupational Therapy (Indiv)	12,812	19,500
2250	490	315.031	BOCES-Occupational Therapy (grp)	4,882	4,960
2250	490	316.031	BOCES-Physical Therapy (Indiv)	10,248	13,920
2250	490	316.041	BOCES-Physical Therapy (Indiv)	6,730	6,850
2250	490	328.337	BOCES-Behavioral Support	1,500	1,500
2250	490	601.490	BOCES-Part 200 Cleartrack	7,400	7,525
<b>2250</b>			TOTAL	2,406,911	2,385,289
			Occupational Education		
2280	490	101.000	BOCES-Occupational Education	630,000	666,000
<b>2280</b>			TOTAL	630,000	666,000
			<b>TOTAL SPECIAL APPORT. PROGS.</b>	<b>3,036,911</b>	<b>3,051,289</b>
			<b>TEACHING-SPECIAL SCHOOLS</b>		
			Summer School & Tuition		
2330	15003		Summer Tuition MS/HS	1,500	1,500
2330	15003		Driver Educ.-S.H. & Adult Educ	19,500	20,000
2330	40003		Contractual & Other	1,500	1,500
2330	40003		Driver Educ. Vehicles	2,500	2,500
2330	490	402.000	BOCES-Summer School	17,925	19,470
<b>2330</b>			TOTAL	42,925	44,970
			<b>TOTAL SPECIAL SCHOOLS</b>	<b>42,925</b>	<b>44,970</b>

			<b>Falconer Central School 2020-2021 Proposed</b>	<b>Adopted Budget 2019-2020</b>	<b>Proposed Budget 2020-2021</b>
Function	Object	BOCES			
			<b>INSTRUCTIONAL MEDIA</b>		
			Media Center--Library-Audio Visual		
2610	150		Instructional Salaries	127,236	134,020
2610	160		Non-instructional Salaries	52,670	54,370
2610	20001		Equipment-Elementary	1,000	1,000
2610	20003		Equipment-MHS	1,000	1,000
2610	40001		Contractual & Other-Elementary	200	200
2610	40003		Contractual & Other-MHS	1,200	1,200
2610	40004		Contractual & Other-A/V	500	500
2610	45001		Materials & Supplies-Elementary	6,750	6,750
2610	45003		Materials & Supplies-MHS	7,100	7,100
2610	45004		Materials & Supplies-A/V	4,000	4,000
2610	46001		Lib.Loan Program-Elementary	4,250	4,250
2610	46003		Lib.Loan Program-MHS	6,500	6,500
2610	490	501.000	BOCES-Basic Instructional Media	1,825	1,825
2610	490	501.000	BOCES-Basic Instructional Media	33,408	32,219
2610	490	501.050	BOCES-Cooperative Equipment	9,000	9,000
2610	490	501.070	BOCES-Video Streaming	3,250	3,250
2610	490	502.000	BOCES-Technical Service	7,719	7,611
2610	490	502.001	BOCES-AV Repair Parts	500	500
2610	490	503.001	BOCES-Printing Productions Services	0	0
2610	490	514.515	BOCES-Inst. Resources-Nat'l. Geog.	3,200	3,200
2610	490	514.516	BOCES-Coop. on-line Info. Resources	6,250	16,711
2610	490	552.490	BOCES-Library Automation	14,001	14,250
<b>2610</b>			TOTAL	291,559	309,456
			Educational Television		
2620	400		Contractual & Other	500	500
2620	450		Materials & Supplies	300	300
<b>2620</b>			TOTAL	800	800
			Computer Assisted Instruction		
2630	160		Non-instructional Salaries	137,319	142,790
2630	200		Hardware Equipment	2,000	2,000
2630	222		Computer Hardware-State Aid	50,000	50,000
2630	400		Contractual & Other	800	800
2630	450		Materials & Supplies	20,000	25,000
2630	460		Computer Software-Aided	35,000	35,000
2630	490	509.490	BOCES-Inst/Computer-Erie 1	75,970	76,560
2630	490	509.492	BOCES-Hardware/Software-Erie 1	202,750	205,100
2630	490	509.493	BOCES-CSLO	16,233	17,315
2630	490	560.060	BOCES-Technology Support Data	5,450	5,560
2630	490	567.490	BOCES-Model Schools-Erie 1	12,300	12,540
2630	490	601.490	BOCES-Computer Serv.-Erie 1	235,000	254,695
2630	490	601.491	BOCES-Broadband-Erie 1	38,880	38,904
<b>2630</b>			TOTAL	831,702	866,264
			<b>TOTAL INSTRUCTIONAL MEDIA</b>	<b>1,124,061</b>	<b>1,176,520</b>



<b>Falconer Central School 2020-2021 Proposed</b>				<b>Adopted Budget 2019-2020</b>	<b>Proposed Budget 2020-2021</b>
Function	Object	BOCES			
			<b>PUPIL SERVICES</b>		
			Guidance		
2810	150		Instructional Salaries	268,670	279,865
2810	160		Non-instructional Salaries	46,396	47,954
2810	200		Equipment	0	0
2810	400		Contractual & Other	3,750	5,500
2810	450		Materials & Supplies	4,500	4,500
2810	490	509.491	BOCES - CareerWare	1,129	1,129
2810	490	601.490	BOCES - PowerSchool	20,725	21,353
<b>2810</b>			TOTAL	345,170	360,301
			Health Services		
2815	160		Non-instructional Salaries	189,625	199,134
2815	200		Equipment	4,000	4,000
2815	400		Contractual & Other	1,000	1,000
2815	40020		Calibration / Repair	750	750
2815	40024		Student Accident Insurance	14,500	14,500
2815	450		Materials & Supplies	5,500	5,500
2815	490	516.045	BOCES-Project Know	5,880	5,880
2815	490	541.000	BOCES-School & Societal	2,121	2,121
2815	490	601.490	BOCES-SNAP	3,355	3,575
<b>2815</b>			TOTAL	226,731	236,460
			Psychological Services		
2820	150		Instructional Salaries	111,550	117,645
2820	160		Non-instructional Salaries	30,776	32,000
2820	400		Contractual & Other	700	700
2820	450		Materials & Supplies	2,500	2,500
<b>2820</b>			TOTAL	145,526	152,845
			Social Work		
2825	150		Instructional Salaries	74,010	75,440
2825	400		Contractual & Other	250	250
2825	450		Materials & Supplies	600	600
<b>2825</b>			TOTAL	74,860	76,290
			Co-Curricular Activities		
2850	150		Instructional Salaries	41,112	42,964
2850	20043		Equipment-Marching Band	2,000	2,000
2850	40040		Contractual & Other-Cheerleading	0	0
2850	40043		Contractual & Other-Marching Band	3,650	4,000
2850	40044		Contractual & Other-Plays	4,000	4,000
2850	45040		Materials & Supplies-Cheerleading	800	800
2850	45042		Materials & Supplies-HS Honor Soc.	800	800
2850	45043		Materials & Supplies-Marching Band	1,350	1,000
2850	45044		Materials & Supplies-Plays	1,500	1,500
<b>2850</b>			TOTAL	55,212	57,064

<b>Falconer Central School 2020-2021 Proposed</b>				<b>Adopted Budget 2019-2020</b>	<b>Proposed Budget 2020-2021</b>
Function	Object	BOCES			
			<b>Interscholastic Athletics</b>		
2855	150		Instructional Salaries	169,662	175,764
2855	15010		Super, Timer, Scorekeeper-Instr	23,440	24,358
2855	200		Equipment	4,000	6,000
2855	400		Contractual & Other - Awards, Dues	21,000	21,000
2855	40050		Officials	32,500	32,500
2855	40060		Dry Cleaning & Reconditioning	4,500	4,500
2855	450		Materials & Supplies	40,000	40,000
2855	490	585.010	BOCES - Athletic Trainer Itinerant	35,520	35,520
<b>2855</b>			<b>TOTAL</b>	<b>484,600</b>	<b>339,642</b>
			<b>TOTAL PUPIL SERVICES</b>	<b>1,332,099</b>	<b>1,222,602</b>
			<b>TOTAL - INSTRUCTION</b>	<b>12,885,459</b>	<b>13,310,548</b>
			<b>PUPIL TRANSPORTATION</b>		
			<b>District Operated Transportation</b>		
5510	160		Non-instructional Salaries	484,600	519,150
5510	16010		Special Trips & Substitutes	80,000	80,000
5510	16020		Assistant Drivers & Monitors	25,870	32,000
5510	200		Equipment	1,000	1,000
5510	210		Purchase of Buses	260,758	275,000
5510	400		Contractual & Other	15,000	15,000
5510	40023		Insurance-Liab., Prop. & Collision	20,000	20,000
5510	450		Materials & Supplies	50,000	50,000
5510	45010		Diesel & Gasoline	130,000	130,000
5510	45020		Oil & Lubricants	5,500	5,500
5510	45030		Tires	18,000	20,000
5510	490	603.000	BOCES-Staff Development	1,390	1,420
5510	490	603.001	BOCES-Refresher Course	1,390	1,420
<b>5510</b>			<b>TOTAL</b>	<b>1,093,508</b>	<b>1,150,490</b>
			<b>Building</b>		
5530	200		Equipment	1,250	1,250
5530	400		Garage Repairs	7,500	7,500
5530	40023		Insurance	3,200	3,200
5530	40031		Heating Fuel	12,800	12,800
5530	40032		Electric	3,625	3,625
5530	40033		Water	1,500	1,500
5530	40034		Telephone	700	70
5530	40035		Sewer Rental	2,000	2,000
5530	450		Materials & Supplies	2,500	2,500
<b>5530</b>			<b>TOTAL</b>	<b>35,075</b>	<b>34,445</b>
			<b>Contract Transportation</b>		
5540	400		Contractual & Other	4,000	10,000
<b>5540</b>			<b>TOTAL</b>	<b>4,000</b>	<b>10,000</b>
			<b>TOTAL - TRANSPORTATION</b>	<b>1,132,583</b>	<b>1,194,935</b>

Falconer Central School 2020-2021 Proposed			Adopted Budget 2019-2020	Proposed Budget 2020-2021	
Function	Object	BOCES			
			<b>COMMUNITY SERVICE</b>		
			Community Recreation		
7140	150		Instructional Salaries	6,000	6,000
7140	450		Materials & Supplies	0	0
<b>7140</b>			TOTAL	6,000	6,000
			Census		
8070	160		Non-instructional Salaries	0	0
8070	400		Contractual & Other	0	0
8070	450		Materials & Supplies	0	0
<b>8070</b>			TOTAL	0	0
			<b>TOTAL - COMMUNITY SERVICE</b>	6,000	6,000
			<b>UNDISTRIBUTED</b>		
			Employee Benefits		
9010	800		State Retirement - Regular	320,997	326,435
9010	80010		State Retirement - Transportation	89,596	88,099
9020	800		State Retirement - Teacher	773,673	854,227
9030	800		Social Security-Regular	769,832	773,531
9030	80010		Social Security-Transportation	55,000	55,000
9040	800		Compensation Ins.-Regular	48,500	50,500
9040	80010		Compensation Ins.-Transportation	40,500	42,500
9045	800		Life Insurance-Regular	12,000	12,000
9045	80010		Life Insurance-Transportation	700	700
9050	800		Unemployment Insurance	5,000	5,000
9060	800		Health Insurance-Regular	2,986,910	2,916,780
9060	80010		Health Insurance-Transportation	125,000	137,900
9089	800		Other Benefits - EAP, IRS 125, etc.	90,000	70,000
<b>9090</b>			TOTAL	5,317,708	5,332,672
			Interfund Transfer		
9950	900		Special Aid-Summer Special Educ.	20,000	20,000
<b>9950</b>			TOTAL	20,000	20,000
			<b>TOTAL - UNDISTRIBUTED</b>	5,337,708	5,352,672
			<b>TOTAL-GENERAL FUND OPER. EXP</b>	21,962,860	22,565,155
9711	600		Bonds-Principal	1,195,000	0
9711	600		Bonds-Principal	110,000	110,000
9711	700		Bonds-Interest	56,763	0
9711	700		Bonds-Interest	24,544	24,544
			<b>TOTAL-DEBT SERVICE</b>	1,386,307	134,544
9901	000		Repair Reserve	0	0
9950	900		Transfer to Capital (Outlay Project)	100,000	100,000
			Planned Balance	295,000	295,000
			<b>TOTAL BUDGET</b>	23,744,167	23,094,699

<b>Falconer Central School 2020-2021 Proposed</b>			<b>Adopted Budget 2019-2020</b>	<b>Proposed Budget 2020-2021</b>
Function	Object	BOCES		
<b>Revenue Source</b>				
		Appropriation of Fund Balance	1,450,000	1,500,000
		Appropriation of Debt Reserve	0	222,905
		Appropriation of Planned Balance	295,000	295,000
		Revenue in Lieu of Taxes	84,124	118,102
		Penalties on Taxes	10,000	10,000
		Charges for Services	12,000	12,000
		Other Districts & Governments	130,000	130,000
		Use of Money and Property	50,000	40,000
		Refunds of Prior Years Expenditures	95,000	125,000
		State Aid		
		- Basic Formula	11,173,087	11,433,775
		- Building Aid	2,112,300	637,632
		- Textbook/SftHdware/ Library Aid	114,960	111,395
		BOCES Aid for Services	1,143,199	1,250,000
		Medicaid Reimbursement	60,000	75,000
		Estimated Revenues	16,729,670	15,960,809
		Estimated Property Taxes	7,014,497	7,133,890
		<b>TOTAL ESTIMATED REVENUES</b>	<b>23,744,167</b>	<b>23,094,699</b>

Acct. Code	Description	2019/2020 Budget			2020/2021 Budget		
		Admin	Program	Capital	Admin	Program	Capital
	<b>Board of Education</b>						
1010.0	Board of Education	24,121			24,234		
1040.0	District Clerk	6,000			6,500		
1060.0	District Meeting	1,300			1,300		
	<b>Central Administration</b>						
1240.0	Chief School Admin.	225,330			232,785		
	<b>Finance</b>						
1310.0	Business Administration	145,233			153,983		
1320.0	Auditing	25,000			25,500		
1325.0	District Treasurer	44,790			49,540		
1330.0	Tax Collection	10,150			10,150		
1345.0	Purchasing	200			200		
	<b>Staff</b>						
1420.0	Legal	41,299			141,799		
1430.0	Personnel	3,000			3,000		
1480.0	Public Information	16,078			13,194		
	<b>Central Services</b>						
1620.0	Operation & Custodial			1,143,222			1,184,243
1621.0	Maintenance			308,388			316,340
1660.0	Central Stores			32,000			32,000
1670.0	Central Printing/Mailing			89,750			83,425
1680.0	Central Data Processing	68,963			150,690		
	<b>Special Items</b>						
1910.0	Unallocated Insurance	52,000			52,000		
1981.0	BOCES Administration	364,286			220,117		
	<b>Supervision &amp; Improvement of Instruction</b>						
2010.0	Curriculum Development	157,765			163,750		
2020.0	Supervision-Regular School	567,326			589,060		
2070.0	Inservice Training	34,115			36,130		
	<b>Instruction-Teaching</b>						
2110.0	Teaching-Regular Schools		6,590,257			7,026,227	
2250.0	Programs for Handicapped		2,406,911			2,385,289	
2280.0	Occupational Education		630,000			666,000	
2330.0	Summer School		42,925			44,970	
	<b>Instructional Media</b>						
2610.0	Library - Audio/Visual		291,559			309,456	
2620.0	Educational Television		800			800	
2630.0	Computer Assisted Instruction		831,702			866,264	
	<b>Pupil Services</b>						
2810.0	Guidance Services		345,170			360,301	
2815.0	Health Services		226,731			236,460	
2820.0	Psychological Services		145,526			152,845	
2825.0	Social Worker		74,860			76,290	
2850.0	Co-Curricular Activities		55,212			57,064	
2855.0	Interscholastic Athletics		484,600			339,642	
	<b>Pupil Transportation</b>						
5510.0	District Operated Transport.		1,093,508			1,150,490	
5530.0	Building		35,075			34,445	
5540.0	Contract Transportation		4,000			10,000	
	<b>Community Services</b>						
8070.0	Recreation/Census		6,000			6,000	
	<b>Undistributed</b>						
9098.0	Employee Benefits	557,277	4,321,870	438,562	582,924	4,322,400	427,349
9898.0	Debt Service			1,386,307			134,544
9951.0	Interfund Transfers/Capital Outlay		315,000	100,000		315,000	100,000
		2,344,230	17,901,706	3,498,229	2,456,855	18,359,943	2,277,901

Form Due May 11, 2020

2020-2021 Salary Threshold =  
\$141,000

In response to legislative efforts to encourage greater cost sharing in service provision and local government administration, we now provide a section for districts that share administrative staff to highlight these efforts for the upcoming school year. Each sharing district should identify in the form the other district(s) with which they will be sharing administrative staff for school year 2020-2021.

If you will be sharing a Superintendent, list the other district (or districts) in the text box. If you will be sharing other administrative staff required to be reported, please send an email to [EMSCMGTS@nysed.gov](mailto:EMSCMGTS@nysed.gov) indicating the title of the staff persons(s) as well as the other district(s) involved in the cost-sharing.

The salaries, benefits and other compensation reported in the form should reflect only the financial support or commitment that your district will be making. They should not reflect the total amounts budgeted to be paid by all participating districts over the school year.

Report Estimated Salaries in the Budget for the 2020-2021 School Year

Sections 1608 and 1716 of the Education Law  
(Please read the instructions and definitions before completing this form.)

Title	Salary	Employee Benefits	Other Remuneration
1. Superintendent of Schools	173,000	59,411	7,208

Please list the district or districts with which you will be sharing a superintendent (if applicable):

Associate, Assistant and Deputy Superintendents

(Example Titles: Associate Superintendent for Instruction, Deputy Superintendent, Assistant Superintendent for Business, etc.)

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\*\*\*\*Please use Chrome or Firefox browsers when entering the Business Portal to complete the PTRC. Internet Explorer is NOT recommended.\*\*\*\*

Note: Some data elements of the Property Tax Report Card have been revised or renamed to more closely follow the Property Tax Cap calculations districts complete on the Office of the State Comptroller website. Please see the Help text above for definitions. Additional guidance on the Property Tax Levy Limit is available on the Office of Educational Management Services website:  
<http://www.p12.nysed.gov/mgtserv/propertytax/taxcap/>.

Please also submit an electronic version (PDF or Word) of your school district's 2020-21 Budget Notice to: emscmgts@nysed.gov. This will enable us to help correct any formula or data entry discrepancy quickly.

Notice: The Enacted Budget allows school districts to establish a reserve fund for NYS Teachers' Retirement System Contributions, effective immediately. This reserve, if applicable, should be reported in the Schedule of Reserves under 'Other Reserve' and with a description that says: "To fund employer retirement contributions to the New York State Teachers' Retirement System (TRS.)"

Form Due - April 27, 2020

Form Preparer Name: BRENT AGETT  
Preparer's Telephone Number: 7166656624

<u>Shaded Fields Will Calculate</u>	Budgeted 2019-20 (A)	Proposed Budget 2020-21 (B)	Percent Change (C)
Total Budgeted Amount, not including Separate Propositions	23,744,167	23,094,699	-2.74 %
A. Proposed Tax Levy to Support the Total Budgeted Amount <sup>1</sup>	7,014,497	7,133,890	
B. Tax Levy to Support Library Debt, if Applicable			
C. Tax Levy for Non-Excludable Propositions, if Applicable <sup>2</sup>			
D. Total Tax Cap Reserve Amount Used to Reduce Current Year Levy, if Applicable	0	0	
E. Total Proposed School Year Tax Levy (A+B+C-D)	7,014,497	7,133,890	1.70 %
F. Permissible Exclusions to the School Tax Levy Limit	54,646	15,090	
G. School Tax Levy Limit, <u>Excluding</u> Levy for Permissible Exclusions <sup>3</sup>	7,283,314	7,321,027	
H. Total Proposed Tax Levy for School Purposes, <u>Excluding</u> Permissible Exclusions and Levy for Library Debt, Plus Prior Year Tax Cap Reserve (E-B-F+D)	6,959,851	7,118,800	
I. Difference: (G-H);(negative value requires 60.0% voter approval) <sup>2</sup>	323,463	202,227	
Public School Enrollment	1,154	1,113	-3.55 %
Consumer Price Index			1.81 %

<sup>1</sup> Include any prior year reserve for excess tax levy, including interest.

<sup>2</sup> Tax levy associated with educational or transportation services propositions are not eligible for exclusion under the School Tax Levy Limit and may affect voter approval requirements.

<sup>3</sup> For 2020-21, includes any carryover from 2019-20 and excludes any tax levy for library debt or prior year reserve for excess tax levy, including interest.

	Actual 2019-20 (D)	Estimated 2020-21 (E)
Adjusted Restricted Fund Balance	7,808,970	7,750,000
Assigned Appropriated Fund Balance	1,450,000	1,723,000
Adjusted Unrestricted Fund Balance	403,827	4,000,000
Adjusted Unrestricted Fund Balance as a Percent of the Total Budget	1.70 %	17.32 %

**Schedule of Reserve Funds**

Reserve Type	Reserve Name	Reserve Description *	3/31/20 Actual Balance	6/30/20 Estimated Ending Balance	Intended Use of the Reserve in the 2020-21 School Year (Limit 200 Characters)**
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**Note: Be sure to click on the Save button at the bottom after each additional Reserve you add under Capital, Property Loss, Liability, or Other Reserve.**

Capital		For the cost of any object or purpose for which bonds may be issued.	<input type="text"/>	<input type="text"/>	
Repair		For the cost of repairs to capital improvements or equipment.	<input type="text"/>	<input type="text"/>	
Workers Compensation		For self-insured Workers Compensation and benefits.	<input type="text"/>	<input type="text"/>	
Unemployment Insurance	RESERVE FOR UNEMPLOYMENT INSURANCE	For reimbursement to the State Unemployment Insurance Fund.	108,535	100,000	HELD FOR UNEMPLOYMENT EXPENSE IN EXCESS OF BUDGETARY ALLOCATION OF \$5,000
Reserve for Tax Reduction		For the gradual use of the proceeds of the sale of school district real property.	<input type="text"/>	<input type="text"/>	
Mandatory Reserve for Debt Service	RESERVE FOR DEBT	For proceeds from the sale of district capital assets or improvement, restricted to debt service.	5,745,662	5,522,000	HELD FOR DEBT SERVICE EXPENSES IN EXCESS OF DEBT SERVICE REVENUES TO REDUCE INCREASE IN TAX LEVY
Insurance		For liability, casualty, and other types of uninsured losses.	<input type="text"/>	<input type="text"/>	
Property Loss + (add)		To cover property loss.	<input type="text"/>	<input type="text"/>	



Liability		To cover incurred liability claims.			
Tax Certiorari	RESERVE FOR TAX CERTIORARI	For tax certiorari settlements.	21,723	23,000	3 YR HOLD FOR TAX CLAIMS TO REIMBURSE COURT SETTLEMENTS
Reserve for Insurance Recoveries		For unexpended proceeds of insurance recoveries at fiscal year end.			
Employee Benefit Accrued Liability	RESERVE FOR EMPLOYEE BENEFIT/ACCD LIABILITY	For accrued 'employee benefits' due to employees upon termination of service.	1,214,941	1,215,000	ADJUSTMENT TO CONTRACTUALLY OBLIGATED RETIREE BENEFITS BASED ON NEWLY RETIRED AND REPLACEMENT STAFF
Retirement Contribution	RESERVE FOR RETIREMENT CONTRIBUTIONS	For employer retirement contributions to the State and Local Employees' Retirement System.	718,109	873,000	ADD'L TRS AMOUNT IN ANTICIPATION OF FUTURE INCREASES TO CONTRIBUTION RATE
Reserve for Uncollected Taxes		For unpaid taxes due certain city school districts not reimbursed by their city/county until the following fiscal year.			
Single Other Reserve + (add)					

\* **NYSED Reserve Guidance:**  
[http://www.p12.nysed.gov/mgtserv/accounting/docs/reserve\\_funds.pdf](http://www.p12.nysed.gov/mgtserv/accounting/docs/reserve_funds.pdf)

**OSC Reserve Guidance:**  
<http://osc.state.ny.us/localgov/pubs/listacctg.htm#reservefunds>

**\*\*Provide a brief, but specific, statement of the planned use and appropriation for the reserve in SY 2020-21. Mention any capital expenditures that will need to be voted upon in the upcoming Budget Vote.**

Save	Reset	Save & Ready
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**NYS BOARD OF REAL PROPERTY SERVICES  
LOCAL GOVERNMENT EXEMPTION IMPACT REPORT**  
(for local use only -- not to be filed with NYS Board of Real Property Services)

Date: April 1, 2019

Taxing Jurisdiction: Falconer Central School Townships

Fiscal Year Beginning: 7/1/2019

Total equalized value in taxing jurisdiction: \$ **430,122,571**

Exemption Code (Column A)	Exemption Description (Column B)	Statutory Authority (Column C)	Number of Exemptions (Column D)	Total Equalized Value (Column E)	Percentage of Value Exempted (Column F)
10110	Water & Sewer		2	192,700	0.04%
12100	NY State		16	1,217,600	0.28%
13100	County Property		25	9,511,600	2.21%
13430	City Owned		1	472,721	0.11%
13444	Water Supply		2	518,177	0.12%
13500	Town Owned		27	2,584,700	0.60%
13510	Town Cemetary		4	90,700	0.02%
13650	Village Owned		40	2,494,100	0.58%
13740	Village Sewer		1	123,005	0.03%
13800	School		9	10,998,900	2.56%
13890	Rail Authority		7	889,952	0.21%
14110	US Owned		2	347,500	0.08%
18020	Industrial Development		30	17,946,700	4.17%
21600	Res Clergy		0	0	
25110	Religious		28	5,442,100	1.27%
25120	Non Profit Ed		2	267,700	0.06%
25230	Non-Profit 420A		1	193,833	0.05%
25300	Non-Profit		13	1,781,000	0.41%
25900	Land Banks		4	85,500	0.02%
26100	War Vet Post		3	263,900	0.06%
26300	Parsonage		1	50,000	0.01%
26400	Volunteer Fire		12	870,300	0.20%
27200	RR Subsidized		4	496,298	0.12%
27350	Private Cemetary		14	1,165,700	0.27%
30300	Solar - Wind		1	0	
41400	Clergy		6	9,000	0.00%
41700	Ag Bldg		38	989,425	0.23%
41720	Ag Dist		199	3,011,053	0.70%
41730	AgCommit		23	347,245	0.08%
41800	Aged C/T/S		18	559,630	0.13%
41834	STAR Enh		616	35,307,080	8.21%
41844	STAR Enh MH		1	29,400	0.01%
41854	STAR B		1,180	33,222,744	7.72%
41864	STAR B MH		2	32,700	0.01%
42100	Farm Silos		35	203,530	0.05%
42120	Greenhouse		5	53,694	0.01%
47100	Mass Telecom		2	261,083	0.06%
47460	Forest		5	191,268	0.04%
47610	Bus Inv 897		11	1,389,159	0.32%
47900	Air Pollut		1	140,400	0.03%
<b>Totals</b>			<b>2,391</b>	<b>133,752,097</b>	<b>31.10%</b>

The exempt amounts do not take into consideration any payments for municipal services.

Amount, if any, attributed to payments in lieu of taxes: **\$154,762.00**  
(details contained on RP-495-PILOT)