

2014



Marathon Central School

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Annual Meeting

Marathon, NY

May 20, 2014



PROPOSED BUDGET FOR 2014-2015

ADMINISTRATIVE CATEGORIES

	2013-2014	2014-2015	CHANGE
BOARD OF EDUCATION	\$ 21,083	\$ 21,000	\$ (83)
DISTRICT CLERK	4,351	4,500	149
DISTRICT MEETING	1,599	1,450	(149)
CENTRAL OFFICE	177,801	177,801	-
BUSINESS ADMINISTRATION	173,320	170,250	(3,070)
AUDITING	32,000	29,000	(3,000)
TAX COLLECTOR	8,151	7,850	(301)
FISCAL AGENT	2,613	2,500	(113)
LEGAL	15,455	17,000	1,545
PUBLIC INFORMATION	3,328	2,900	(428)
SPECIAL ITEMS	324,482	358,500	34,018
ADMINISTRATION - REGULAR SCHOOL	348,942	342,500	(6,442)
EMPLOYEE BENEFITS	558,926	544,578	(14,348)
TOTAL ADMINISTRATIVE	\$ 1,672,051	\$ 1,679,829	\$ 7,778

PROGRAM CATEGORIES

	2013-2014	2014-2015	CHANGE
TEACHING - REGULAR SCHOOL	\$ 4,375,393	4,471,380	\$ 95,987
SERVICES FOR CHILDREN WITH DISABILITIES	1,790,669	1,764,768	(25,901)
CONTINUING EDUCATION (ADULT EDUCATION)	6,921	6,500	(421)
SCHOOL LIBRARY AND AUDIO VISUAL	178,597	164,500	(14,097)
COMPUTER ASSISTED INSTRUCTION	415,107	393,680	(21,427)
ATTENDANCE	1,728	0	(1,728)
GUIDANCE	201,656	188,863	(12,793)
HEALTH SERVICES	93,450	84,100	(9,350)
CO-CURRICULAR ACTIVITIES	71,322	73,263	1,941
INTERSCHOLASTIC ATHLETICS	189,692	190,500	808
DISTRICT TRANSPORTATION	579,069	592,000	12,931
BUS GARAGE BUILDING	56,034	64,150	8,116
CONTRACT TRANSPORTATION	2,070	2,070	-
COMMUNITY SERVICE - CENSUS	792	3,000	2,208
EMPLOYEE BENEFITS	3,777,798	3,680,815	(96,983)
TOTAL PROGRAM	\$ 11,740,298	\$ 11,679,589	\$ (60,709)

CAPITAL CATEGORIES

	2013-2014	2014-2015	CHANGE
OPERATION OF PLANT - CENTRAL SERVICES	\$ 796,440	\$ 760,825	\$ (35,615)
MAINTENANCE OF PLANT - CENTRAL SERVICES	232,733	243,400	10,667
SPECIAL ITEMS	574	1,000	426
EMPLOYEE BENEFITS	380,585	370,818	(9,767)
DEBT SERVICE	1,884,599	2,050,799	166,200
INTERFUND TRANSFERS	127,000	127,000	-
TOTAL CAPITAL	\$ 3,421,931	\$ 3,553,842	\$ 131,911
GRAND TOTAL	\$ 16,834,281	\$ 16,913,260	\$ 78,979

PROPOSED BUDGET FOR 2014-2015

The State of New York specifies a "Uniform System of Accounts for School Districts," which is used by all of the state's public schools when preparing annual budgets. Therefore, the arrangement of spending categories is prescribed and, with minor variations, the terminology is found in all school budgets.

Each line item in the Proposed Budget is followed by three columns: the final 2013-2014 budget figure, the amount being proposed to cover the anticipated expenses in 2014-2015, and the change in these figures.

A MESSAGE TO DISTRICT VOTERS:

This budget proposal provides educational services for nearly 736 students, the operation and maintenance of our school buildings, transportation for approximately 95% of the student body, and payment on bonded indebtedness. It has been formulated in public sessions of the Board of Education held on December 11, January 8 & 22, February 5 & 26, March 12 and 26, and was adopted on April 9. Required attachments to this budget document are available on the district website <http://marathonschools.org> or in the District Clerk's office in the Junior-Senior High School from 8:00 A.M. to 3:30 PM Monday through Friday. They will also be available at the **Budget Hearing**, which will be held **MONDAY, May 12, 2014 at 7:30 PM** in the High School Library. At the hearing, your Board of Education members will review this budget proposal and share any available updated information.

Annual Voting will take place on **TUESDAY, May 20, 2014 from 12 PM to 9 PM** in Room 107 (CSE Office) located in the High School building. At that time, these items will be presented for voter response:

1. THE PROPOSED 2014-2015 BUDGET.
2. ELECTION OF THREE MEMBERS FOR THE BOARD OF EDUCATION EACH FOR A TERM OF THREE YEARS.
3. A TRANSPORTATION PROPOSITION FOR THE PURPOSE OF ACQUIRING SCHOOL BUSES.

We encourage you to take the time to become familiar with these items and exercise your right to vote.

Respectfully,

YOUR BOARD OF EDUCATION

Floyd Parker, President (2014)

Dale Betts, Vice-President (2014)

Katherine Bush (2016)

Robert DePuy (2016)

Rebecca Edsall (2015)

Glenn Gates (2014)

Kirsten Parker (2015)

Important Dates

MEET THE CANDIDATES

Monday, May 12, 2014-7:15 p.m.
High School Library

BUDGET HEARING

Monday, May 12, 2014-7:30 p.m.
High School Library

BUDGET VOTE

Tuesday, May 20, 2014 - 12:00 p.m. to 9:00 p.m.

ESTIMATED REVENUES

<u>REVENUES</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Change</u>
General Revenues			
Appropriation of Planned Balance	75,000	75,000	-
Interest and penalties on taxes	12,500	12,500	-
Student fees and charges	500	500	-
Admissions	3,500	3,500	-
Tuition from other districts	20,000	20,000	-
Medicaid reimbursement	25,000	20,000	(5,000)
Interest and earnings on investments	40,000	25,000	(15,000)
Sale of equipment	12,000	12,000	-
State Aid			
Basic Formula/Foundation	8,594,269	8,889,521	295,252
BOCES	712,654	724,873	12,219
BOCES Computer Hardware	68,000	68,000	-
Textbooks	46,019	58,852	12,833
Building Project	1,441,894	1,420,932	(20,962)
Federal Aid			
Universal Pre-K	85,523	85,523	-
Additional Grant Revenues	235,817	235,817	-
Medicare Part D Reimbursement	27,000	40,000	13,000
Use of Reserves and Fund Balance			
Estimated Fund Balance for General Purposes	872,099	1,000,000	127,901
Transfer from EBLAR Reserve	386,185	115,856	(270,329)
Transfer from ERS Contribution Reserve	56,770	50,000	(6,770)
Transfer from Workmans Comp. Reserve	8,640	4,000	(4,640)
Transfer from Debt Service Fund	236,906	150,000	(86,906)
TOTAL ESTIMATED REVENUES	\$ 12,960,276	\$ 13,011,874	\$ 51,598
ESTIMATED LOCAL TAX WARRANT	\$ 3,874,005	\$ 3,901,386	\$ 27,381
Percent Increase of Local Tax Warrant	0.71%		

	<u>2013-2014</u>	<u>2014-2015</u>	<u>Estimated Increase</u>
Estimated Local Tax Rate/\$1,000	\$16.62 actual	\$16.73	\$0.11/\$1,000
Based on True Value of:	\$ 233,067,927		

2014-15 Property Tax Report Card

MARATHON CENTRAL SCHOOL

School District Contact Person: Superintendent Rebecca Stone

School District Telephone Number: 607-849-3117

	Budgeted	Budgeted	Percent
	2013-14	2014-15	Change
Total Spending	16,834,281	16,913,260	0.47%
Total Proposed School Year Tax Levy, including Tax levy to support Library Debt*	3,874,005	3,901,386	0.71%
Permissible Exclusions to the School Tax Levy Limit	339,281	141,390	
Proposed School Year Tax Levy, not including levy for permissible exclusions or levy to support Library Debt	3,822,005	3,849,386	
School Tax Levy Limit**	4,023,239	3,710,304	
Difference (positive value requires 60% voter approval)	-201,234	-159,962	
Public School Enrollment	737	736	-0.14%
Consumer Price Index	1.46%		

* All proposed levies should exclude any prior year reserve for excess tax levy, including interest.
 ** For 2014-'15, includes any carryover from 2013-'14 and excludes any tax levy for library debt or prior year reserve for excess tax levy, including interest.

	Actual	Estimated
	2013-14	2014-15
Adjusted Restricted Fund Balance	4,601,563	4,826,563
Assigned Appropriated Fund Balance	1,323,694	1,319,856
Adjusted Unrestricted Fund Balance	1,944,953	705,000
Adjusted Unrestricted Fund Balance as a Percent of the Total Budget	11.55%	4.17%

ABSENTEE BALLOTS

Applications for absentee ballots for the Marathon Central School District budget vote are available from Nancy Lo-Presti, District Clerk (849-3117).

Applications must be returned to the District Office by May 13 at 3:30 PM *if ballots are to be mailed to you*. Applications may also be filled out *in* the District Office until 3:30 PM on Monday, May 19.

All absentee ballots must be returned to the office of the District Clerk by 5:00 PM on the day of the vote, May 20.

Voter Qualifications

All voters must possess the following qualifications:

1. Be a citizen of the United States
2. Be 18 years of age
3. Be a legal resident of the Marathon Central School District for at least 30 days prior

PROPOSITIONS FOR CONSIDERATION

Board Member—Submitted by the Board of Education
 Voters will be asked to elect three members to the Board of Education for terms of three (3) years each. Petitions have been received nominating Dale Betts, Denise Castellot, Glenn Gates, and Michael Gerber whose names will appear on the ballot.

Bus Purchase—Submitted by the Board of Education
 Voters will be asked to authorize purchase of four (4) school buses (three 66 passenger & one 35 passenger) at an estimated maximum aggregate cost of \$400,000; and that such cost, or so much thereof as may be necessary, shall be raised by the levy of a tax to be collected in annual installments; and in anticipation of such tax, debt obligations of the school district as may be necessary not to exceed such estimated maximum aggregate cost shall be issued.

