

MORIAH CENTRAL SCHOOL DISTRICT

ANNUAL MEETING 2017-2018

BUDGET VOTE & ELECTION TUESDAY, MAY 16, 2017, 1:00 PM – 8:00 PM

VOTING:

THE VOTING ON THE SCHOOL BUDGET WILL BE BY VOTING MACHINE ON TUESDAY, MAY 16, 2017, BETWEEN THE HOURS OF 1:00 PM AND 8:00 PM AT THE SCHOOL, IN THE MAIN LOBBY.

BUDGET RESOLUTION:

RESOLVED THAT THE BOARD OF EDUCATION OF THE MORIAH CENTRAL SCHOOL DISTRICT, ESSEX COUNTY, NEW YORK, BE AND HEREBY IS, AUTHORIZED:

TO EXPEND THE SUM OF \$16,756,338.

PROPOSITION #1:

SHALL THE BOARD OF EDUCATION BE AUTHORIZED TO PURCHASE AND FINANCE TWO (2) FULL SIZE SCHOOL BUSES AT A COST NOT TO EXCEED \$186,327.32, INCLUDING REQUIRED FURNISHINGS, FIXTURES AND EQUIPMENT AND ALL OTHER NECESSARY COSTS INCIDENTAL THERETO AND TO EXPEND NOT TO EXCEED \$186,327.32, WHICH IS ESTIMATED TO BE THE TOTAL MAXIMUM COST THEREOF, AND LEVY A TAX WHICH IS HEREBY VOTED IN THE AMOUNT OF \$186,327.32, WHICH SHALL BE LEVIED AND COLLECTED IN ANNUAL INSTALLMENTS IN SUCH YEARS AND IN SUCH AMOUNTS AS MAY BE DETERMINED BY THE BOARD OF EDUCATION AND IN ANTICIPATION OF THE COLLECTION OF SUCH TAX, BONDS AND NOTES OF THE DISTRICT ARE HEREBY AUTHORIZED TO BE ISSUED AT ONE TIME, OR FROM TIME TO TIME, IN THE PRINCIPAL AMOUNT NOT TO EXCEED \$186,327.32, AND A TAX IS HEREBY VOTED TO PAY THE INTEREST ON SAID OBLIGATIONS WHEN DUE.

PROPOSITION #2:

SHALL THE NUMBER OF BOARD OF EDUCATION MEMBERS BE REDUCED FROM NINE TO SEVEN MEMBERS, WITH TWO MEMBERS ELECTED FOR A THREE YEAR TERM AND ONE MEMBER ELECTED FOR A TWO YEAR TERM IN MAY, 2018, AND THREE MEMBERS ELECTED FOR A THREE YEAR TERM IN MAY, 2019.

MORIAH CENTRAL SCHOOL
39 VIKING LANE
PORT HENRY, NY 12974

TO: The Voters of the Moriah Central School District

The presented budget represents an estimate of expenditures and revenues for the fiscal year beginning July 1, 2017 and ending June 30, 2018. It represents the concentrated efforts of the Board of Education to continue providing a quality education program for our students while remaining responsive to tax paying residents of the School District.

Sincerely,

Moriah Central School
Superintendent of Schools
and Board of Education

William J. Larrow, Superintendent
Charles French, President
Daniel Sadowski, Vice President
Timothy Breeyear
Dr. Michael Celotti
Elise Demarais
Stacie Jaquish
Erica Kazlo
Benjamin Winters

WJL/ja

MORIAH CENTRAL SCHOOL
39 VIKING LANE
PORT HENRY, NY 12974

MAY 2017

To The Voters of the District:

This year there is one position to be filled on the Board of Education: one position with a three-year term.

Candidates for this position are listed below in the order they will appear on the ballot.

Daniel Sadowski

ASSESSED VALUE ON PROPERTY

2002-2003	127,142,942
2003-2004	136,765,203
2004-2005	139,073,558
2005-2006	150,925,743
2006-2007	178,337,925
2007-2008	198,831,121
2008-2009	187,482,488
2009-2010	294,963,920
2010-2011	295,444,656
2011-2012	296,146,443
2012-2013	297,959,196
2013-2014	297,281,391
2014-2015	295,846,573
2015-2016	296,975,122
2016-2017	298,609,853
2017-2018	300,102,902(Estimated)

ENROLLMENT ESTIMATES 2017-2018

GRADE	PUPILS
Pre-Kindergarten	40
Kindergarten	40
Grade 1	56
Grade 2	44
Grade 3	42
Grade 4	48
Grade 5	57
Grade 6	66
Grade 7	56
Grade 8	46
Grade 9	59
Grade 10	53
Grade 11	57
Grade 12	47
Ungraded	6
Total Projected Enrollment	717

Board of Education

Charles French, President
Daniel Sadowski, Vice-President
Timothy Breeyear
Dr. Michael Celotti

Elise Demarais
Stacie Jaquish
Erica Kazlo
Benjamin Winters

Office Staff

Jean Allen, Account Clerk/Typist
Erin Gilbo, Business Manager
Marina Harris, Supt. Secretary
Shirley Kelly, Sr. Typist/Receptionist

Valerie Mildon, Treasurer
Jennifer Miron, Sr. Typist/Receptionist
Stacey Stahl, District Clerk/CIO
Open, C.S.E. Secretary

Buildings and Grounds/Transportation

Joseph Kazlo, Supt.Bldgs.Grnds.Trans. Michael Hughes, Jr., Cust./Bus Driver
Walter Cheney, Automotive Mechanic Jerry Meachem, Cust. /Bus Driver
Martin Chapuk, Jr., Auto/Mech Helper Nestor Rodriguez, Cust./Bus Driver
William Boucher, General Maintenance Gary Sargent Jr., Cust./Bus Driver
Dale Belden, Cust./Bus Driver Ronald Sargent, Cust./Bus Driver
James Boisvert, Cust. / Bus Driver
Arthur Coogan, Cust. / Bus Driver Thomas Brooks, Gen.Maint./Bus Driver
Cherie Drake, Cust. / Bus Driver James Slattery, Bus Driver
Derrick Hickok, Cust. /Bus Driver
Larry Hickok, Cust./Bus Driver Gary Wykes, Cust./PT

School Lunch

Alicia Slattery, School Lunch Manager
Open, Cook
Food Service Helpers – Part time
Vera Blaise
Susan Coleman
Becky Cutting
Jamie Cutting
Althea Decker
Anne Marie Grant
Marlene Heald
Mary Ann Ida
Mary Jane Marcil
Tonya Vassar Norton
Danielle Pepper
Gloria Pepper
Danielle Simard
Tammy Stoddard
Sharon Wilson
Jamie Wykes

School Nurse

Wendy Bush, Elem. School Nurse

Rosemary Toomey, H.S. Nurse

Support Staff

Allen, Amy

Cortes, Michelle

Flippo, Leslie

Glebus, Marcia

Ida, Mary

Karkoski, Rose, PT

Martin, Vera, PT

Munson, Sue

Norton, Staci

Rice, Rose

Ryan, Diane

Scozzafava, Angie

Trapasso, Tina

Trombley, Theresa

Tur, Anne Marie, PT

Vargo, Janelle

PT = Part Time

Instructional Assistants

Anderson, Lynn

Brassard, Carol

Callahan, Katherine

Demarais, Linda

Manfred, Wendy

McKiernan, Jessica

Mydlarz, Eileen, PT

Rich, Staley

Valentine, Kellie

Wykes, Julie

Administration

Larrow, William
Stahl, Valerie
Burch, Alison
Bosarge, Jessica
Cross, Brian
Langey, Carrie

Superintendent of Schools
Elementary PreK-6 Principal
High School 7-12 Principal
Guidance Counselor
Athletic Director/Dean of Students 7-8
Director of Spec. Services/Asst. Principal

Instructional

Allen, Kristine
Anderson, Thomas
Ball, Wendy
Been, Rebecca
Bilow, Todd
Bourke, Sean
Brassard, Aaron
Bresette, Talitha
Callahan, Heather
Cannarella, Jessica
Celotti, Dylan
Celotti, Elizabeth
Childs, Angie
Clarke, Thomessina
Collins, Jodi
Cross, Brian
Cutting, Rebekah
Dedrick, Dayton
Fleming, Dean
Galm, Lynn
Garnica, Ann
Garnica, Luis
Goralczyk, Meeghan
Greene, Leighann
Grinnell, Cynthia
Hoag, Jaime
Hoops, Emmett
Jacques, Jennifer
Jacques, Mary
Kreckel, Tammi
Klingenberg, Cliff
LaBombard, Emily
Langey, James
Larrow, Melissa
Leveille, Catherine

Special Education
Social Studies
Grade 6
Math
English
Reading
Technology
Spanish
Grade 2
Elementary Art
Grade 5
Special Education
Grade 5
Speech Therapist
Kindergarten
Elementary Physical Education
English
Technology
Mathematics
Elementary & High School Physical Education
Grade 2
Special Education
School Psychologist
Pre-Kindergarten
Secondary Art
English
Grade 1
Special Education
Special Education
Secondary Science
English
French
Kindergarten
Occupational Therapy Assistant
Home Economics

Lobdell, Christopher	Social Studies
Lopez, Melanie	Mathematics
Mahoney, Elizabeth	Grade 2
Malone, Carla	Grade 1
Maneri, Stacy	Grade 4
Mark, Michael	Mathematics
Mazzotte, Christopher	Physical Education
McCaffrey, Patrick	English
McGarry, Timothy	Secondary Science
McKiernan, Briana	Reading
Meachem, Samantha	Grade 6
Mero, Tara	Mathematics
Miclette, Teresa	Special Education
Moose, Dale	School Psychologist
Nephew, Casey	Social Studies
Nephew, Susan	Library Media Specialist
Nephew, Vicki	Physical Therapist
Nilsson, Molly	Grade 3
Orr, Tara	Kindergarten
Pelkey, Lisa	Grade 1
Pelkey, Stephan	Health
Petro, Brittany	Pre-Kindergarten
Phillips, Arleen	Special Education
Pray, Matthew	Secondary Music
Reeder, April	Elem. Music/Chorus HS
Reilly, Melissa	Special Education
Rotella, Jeanette	Secondary Science
Sargent, Erin	Special Education
Schaefer, Stephan	Secondary Science
Slattery, Erica	Grade 5
Smith, Megan	Grade 4
Smith, Therese Brady-	Special Education
Stewart, Micah	Secondary Science
Strible, Julie	Grade 3
Swan, Kristina	Grade 3
Tabor, Courtney	Grade 4
Tabor, Linda	Grade 6
Tesar, Donald	Physical Education
Velsini, Maria	Reading
White, Sherry	Special Education
Whitney, Kate	Social Studies
Woodard, Michelle	Grade 5

FISCAL ACCOUNTABILITY SUMMARY (2015 - 16)

INFORMATION ABOUT EXPENDITURE RATIOS (2014 - 15)

(Data are lagged a year.)

Commissioner's Regulations require that certain expenditure ratios for general-education and special-education students be reported and compared with ratios for similar districts and all public schools. The required ratios for this district are reported below.

The numbers used to compute the statistics on this page were collected on the State Aid Form A, the State Aid Form F, the School District Annual Financial Report (ST-3), and from the Student Information Repository System (SIRS).

THIS SCHOOL DISTRICT

GENERAL EDUCATION

INSTRUCTIONAL EXPENDITURES

\$6,671,721

PUPILS

713

EXPENDITURES PER PUPIL

\$9,357

SPECIAL EDUCATION

INSTRUCTIONAL EXPENDITURES

\$3,117,585

PUPILS

158

EXPENDITURES PER PUPIL

\$19,732

SIMILAR DISTRICT GROUP HIGH NEED/RESOURCE CAPACITY RURAL

GENERAL EDUCATION

SPECIAL EDUCATION

INSTRUCTIONAL EXPENDITURES



\$1,561,573,974

PUPILS



149,618

EXPENDITURES PER PUPIL



\$10,437

INSTRUCTIONAL EXPENDITURES



\$641,246,480

PUPILS



23,680

EXPENDITURES PER PUPIL



\$27,080

ALL SCHOOL DISTRICTS

GENERAL EDUCATION

INSTRUCTIONAL EXPENDITURES

▼
\$31,780,970,752

PUPILS

▼
2,659,777

EXPENDITURES PER PUPIL

▼
\$11,949

SPECIAL EDUCATION

INSTRUCTIONAL EXPENDITURES

▼
\$13,848,179,596

PUPILS

▼
451,571

EXPENDITURES PER PUPIL

▼
\$30,667

Instructional Expenditures for General Education are K-12 expenditures for classroom instruction (excluding Special Education) plus a proration of building level administrative and instructional support expenditures. These expenditures include amounts for instruction of students with disabilities in a general-education setting. District expenditures, such as transportation, debt service and district-wide administration are not included.

The pupil count for General Education is K-12 average daily membership plus K-12 pupils for whom the district pays tuition to another school district. This number represents all pupils, including those classified as having disabilities and those not classified, excluding only students with disabilities placed out of district. Pupils resident in the district but attending a charter school are included. For districts in which a county jail is located, this number includes incarcerated youth to whom the district must provide an education program.

Instructional Expenditures for Special Education are K-12 expenditures for students with disabilities (including summer special education expenditures) plus a proration of building-level administrative and instructional support expenditures. District expenditures, such as transportation, debt service and district-wide administration are not included.

The pupil count for Special Education is a count of K-12 students with disabilities for the school year plus students for whom the district receives tuition from another district plus students for whom the district pays tuition to another district. Students attending the State schools at Rome and Batavia, private placements and out-of-state placements are included.

Instructional Expenditures Per Pupil is the simple arithmetic ratio of Instructional Expenditures to Pupils. The total cost of instruction for students with disabilities may include both general- and special-education expenditures. Special-education services provided in the general-education classroom may benefit students not classified as having disabilities.

TOTAL EXPENDITURES PER PUPIL

THIS SCHOOL DISTRICT



\$21,354

**SIMILAR DISTRICT
GROUP**



\$22,078

NY STATE



\$22,556

Total Expenditures Per Pupil is the simple arithmetic ratio of Total Expenditures to Pupils. Total Expenditures include district expenditures for classroom instruction, as well as expenditures for transportation, debt service, community service and district-wide administration that are not included in the Instructional Expenditure values for General Education and Special Education. As such, the sum of General Education and Special Education Instructional Expenditures does not equal the Total Expenditures.

INFORMATION ABOUT STUDENTS WITH DISABILITIES (2015 - 16)

Commissioner's Regulations require reporting students with disabilities by the percent of time they are in general education classrooms and the classification rate of students with disabilities. These data are to be compared with percentages for similar districts and all public schools. The required percentages for this district are reported below.

STUDENT PLACEMENT (PERCENT OF TIME INSIDE REGULAR CLASSROOM)

THIS SCHOOL DISTRICT	SIMILAR DISTRICT GROUP	NY STATE
<p>80% OR MORE</p> <p>▼</p> <p>81 50.3%</p>	<p>HIGH NEED/RESOURCE CAPACITY RURAL</p> <p>80% OR MORE</p> <p>▼</p> <p>57.1%</p>	<p>80% OR MORE</p> <p>▼</p> <p>58.2%</p>
<p>40% - 79%</p> <p>▼</p> <p>44 27.3%</p>	<p>40% - 79%</p> <p>▼</p> <p>19.6%</p>	<p>40% - 79%</p> <p>▼</p> <p>11.7%</p>
<p>LESS THAN 40%</p> <p>▼</p> <p>24 14.9%</p>	<p>LESS THAN 40%</p> <p>▼</p> <p>20.6%</p>	<p>LESS THAN 40%</p> <p>▼</p> <p>19.9%</p>
<p>SEPARATE SETTINGS</p> <p>▼</p> <p>12 7.5%</p>	<p>SEPARATE SETTINGS</p> <p>▼</p> <p>2.1%</p>	<p>SEPARATE SETTINGS</p> <p>▼</p> <p>5.3%</p>
<p>OTHER SETTINGS</p> <p>▼</p> <p>0 0.0%</p>	<p>OTHER SETTINGS</p> <p>▼</p> <p>0.6%</p>	<p>OTHER SETTINGS</p> <p>▼</p> <p>5.1%</p>

The source data for the statistics in this table were reported through the Student Information Repository System (SIRS) and verified in Verification Report 5. The counts are numbers of students reported in the least restrictive environment categories for school-age programs (ages 6-21) on BEDS Day, which is the first Wednesday of the reporting year. The percentages represent the amount of time students with disabilities are in general-education classrooms, regardless of the amount and cost of special-education services they receive. Rounding of percentage values may cause them to sum to a number slightly different from 100%.

SCHOOL-AGE STUDENTS WITH DISABILITIES CLASSIFICATION RATE

THIS SCHOOL DISTRICT



24.1%

**SIMILAR DISTRICT
GROUP**



15.0%

NY STATE



14.7%

This rate is a ratio of the count of school-age students with disabilities (ages 4-21) to the total enrollment of all school-age students in the school district, including students who are parentally placed in nonpublic schools located in the school district. The numerator includes all school-age students for whom a district has Committee on Special Education (CSE) responsibility to ensure the provision of special-education services. The denominator includes all school-age students who reside in the district. In the case of parentally placed students in nonpublic schools, it includes the number of students who attend the nonpublic schools located in the school district. Source data are drawn from the SIRS and from the Basic Education Data System (BEDS).

Similar District Groups are identified according to the Need-to-Resource-Capacity Index. More information is available on our NRC capacity categories page.

150901 - MORIAH CSD

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/mqtserv/propertytax/taxcap/>.

Please also submit an electronic version (PDF or Word) of your school district's 2017-18 Budget Notice to: emscmgts@nysed.gov. This will enable us to help correct any formula or data entry discrepancy quickly.

Form Preparer Name:
 Preparer's Telephone Number:

<u>Shaded Fields Will Calculate</u>	Budgeted 2016-17 (A)	Proposed Budget 2017-18 (B)	Percent Change (C)
Total Budgeted Amount, not including Separate Propositions	16,357,117	16,756,338	2.44 %
A. Proposed Tax Levy to Support the Total Budgeted Amount ¹	3,966,291	3,966,291	
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)	3,966,291	3,966,291	0.00 %
F. Permissible Exclusions to the School Tax Levy Limit	317,233	329,603	
G. School Tax Levy Limit, <u>Excluding</u> Levy for Permissible Exclusions ³	3,658,954	3,709,896	
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)	3,649,058	3,636,688	
I. Difference: (G-H);(negative value requires 60.0% voter approval) ²	9,896	73,208	
Public School Enrollment	695	717	3.17 %
Consumer Price Index			1.26 %

¹ Include any prior year reserve for excess tax levy, including interest.

² 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.

³ For 2017-18, includes any carryover from 2016-17 and excludes any tax levy for library debt or prior year reserve for excess tax levy, including interest.

	Actual 2016-17 (D)	Estimated 2017-18 (E)
Adjusted Restricted Fund Balance	1,179,905	1,180,655
Assigned Appropriated Fund Balance	252,155	461,502
Adjusted Unrestricted Fund Balance	2,495,705	2,034,203
Adjusted Unrestricted Fund Balance as a Percent of the Total Budget	15.26 %	12.14 %

Salary: Administrative Compensation Information
 150901 - MORIAH CSD

Form Due May 8, 2017

2017-2018 Salary Threshold = \$132,000

Title	Salary	Employee Benefits	Other Remuneration
1. Superintendent of Schools	121,909	43,064	

Equalized Total Assessed Value 298,406,853

School District - 153601 Moriah

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
12100	NYS - GENERALLY	RPTL 404(1)	4	19,109,500	6.40
13100	CO - GENERALLY	RPTL 406(1)	6	969,200	0.32
13500	TOWN - GENERALLY	RPTL 406(1)	23	14,511,400	4.86
13510	TOWN - CEMETERY LAND	RPTL 446	8	188,100	0.06
13650	VG - GENERALLY	RPTL 406(1)	11	11,578,600	3.88
13660	VG - CEMETERY LAND	RPTL 446	2	41,100	0.01
13800	SCHOOL DISTRICT	RPTL 408	3	17,574,800	5.89
13850	BOCES	RPTL 408	2	1,986,900	0.67
14100	USA - GENERALLY	RPTL 400(1)	1	600,360	0.20
18020	MUNICIPAL INDUSTRIAL DEV AGENC	RPTL 412-a	1	1,207,100	0.40
21100	IN TRUST BY CLERGY FOR CHURCH	RPTL 436	1	125,000	0.04
21600	RES OF CLERGY - RELIG CORP OWN	RPTL 462	1	195,200	0.07
25110	NONPROF CORP - RELIG(CONST PRO	RPTL 420-a	9	2,295,000	0.77
25230	NONPROF CORP - MORAL/MENTAL IM	RPTL 420-a	18	5,518,950	1.85
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	3	179,500	0.06
26100	VETERANS ORGANIZATION	RPTL 452	1	291,600	0.10
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	3	762,700	0.26
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	2	42,200	0.01
41700	AGRICULTURAL BUILDING	RPTL 483	1	30,000	0.01
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	32	611,818	0.21
41800	PERSONS AGE 65 OR OVER	RPTL 467	91	3,171,260	1.06
41806	PERSONS AGE 65 OR OVER	RPTL 467	21	826,449	0.28
41834	ENHANCED STAR	RPTL 425	435	23,804,640	7.98
41844	En STAR (land belongs to other	RPTL 425	1	12,000	0.00
41854	BASIC STAR 1999-2000	RPTL 425	831	24,712,900	8.28
41864	Basic STAR (land belongs to ot	RPTL 425	4	71,700	0.02
41906	PHYSICALLY DISABLED	RPTL 459	2	119,580	0.04
47460	FOREST LAND CERTD AFTER 8/74	RPTL 480-a	122	5,773,877	1.93

Equalized Total Assessed Value 298,406,853

School District - 153601 Moriah

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
47610	BUSINESS INVESTMENT PROPERTY P	RPTL 485-b	3	24,833	0.01
Total Exemptions Exclusive of System Exemptions:					
			1,642	136,336,267	45.69
Total System Exemptions:					
			0	0	0.00
Totals:					
			1,642	136,336,267	45.69

Values have been equalized using the Uniform Percentage of Value. The Exempt amounts do not take into consideration, payments in lieu of taxes or other payments for municipal services.

Amount, if any, attributable to payments in lieu of taxes: _____

GENERAL FUND – APPROPRIATIONS

	<u>2017-2018</u>	<u>2016-2017</u>	<u>2015-2016</u>
<u>ADMINISTRATIVE COMPONENT</u>			
Board of Education	13,080	14,030	13,980
District Clerk	3,160	2,660	2,410
District Meeting	1,500	2,500	4,950
Central Administration	167,427	162,573	157,910
Business Administration	68,787	72,808	64,433
Auditing	13,000	13,000	13,000
Treasurer	50,240	48,857	47,514
Tax Collection	4,875	4,875	4,875
Legal Services	20,000	20,000	20,000
Central Office	76,488	76,210	69,997
Central Mailing	15,300	15,300	15,300
Data Processing	93,605	93,007	92,750
District Insurance	53,000	51,025	51,025
BOCES Administration	229,163	231,719	205,096
Elementary & High School Principal's Offices	371,276	359,007	340,135
Employee Benefits	484,020	477,574	477,068
TOTAL ADMINISTRATIVE COMPONENT	1,664,921	1,645,145	1,580,443

	<u>2017-2018</u>	<u>2016-2017</u>	<u>2015-2016</u>
<u>PROGRAM COMPONENT</u>			
Legal Services	20,000	20,000	20,000
Teaching – Elem. & High School Salaries	3,216,854	3,294,635	3,159,688
High School & Elem. Instruction	294,751	153,183	181,620
BOCES Contractual Expenses	196,230	190,550	188,950
Oc. Ed. Teaching	127,517	113,513	92,316
Oc. Ed. Supplies/Equipment	30,000	18,000	24,500
BOCES Contractual Expense	342,780	281,650	334,140
Teaching – Special Education	1,056,418	889,261	807,836
Non-Instructional – Special Education	154,727	142,834	138,259
Special Educ. – Supplies,Equip.,Text Contract.	207,344	210,818	225,980
BOCES Contractual Expenses	752,850	814,026	666,051
Library and Audio Visual	110,295	107,497	103,266
BOCES Library Computer & Printing	16,300	16,300	16,200
Computer Instruction	237,660	181,426	158,392
Guidance – Salaries, Supplies, Contractual	98,949	96,402	89,699
Health Services	91,973	63,653	63,691
Psychological Services	79,480	97,195	75,689
Co-Curricular Activities	41,053	41,670	32,657
Interscholastic Athletics	172,925	167,518	157,836
District Transportation	587,617	577,439	521,822
District Garage	27,600	25,850	28,200
Community Service	4,500	4,500	4,500
Other Transfers	4,000	4,000	4,000
Employee Benefits	3,646,454	3,615,447	3,495,283
TOTAL PROGRAM COMPONENT	11,518,277	11,127,367	10,590,575

	<u>2017-2018</u>	<u>2016-2017</u>	<u>2015-2016</u>
<u>CAPITAL COMPONENT</u>			
Operation of Plant	636,027	616,990	640,200
Maintenance of Plant	120,085	104,250	87,860
Employee Benefits	128,037	138,682	131,024
Debt Service	2,688,991	2,724,683	2,701,017
TOTAL CAPITAL COMPONENT	3,573,140	3,584,605	3,560,101
TOTAL APPROPRIATIONS	16,756,338	16,357,117	15,731,119
Administrative Component	1,664,921	1,645,145	1,580,443
Program Component	11,518,277	11,127,367	10,590,575
Capital Component	3,573,140	3,584,605	3,560,101
TOTAL APPROPRIATIONS	16,756,338	16,357,117	15,731,119

DETERMINATION OF ESTIMATED TAX LEVY FOR 2017-2018 FOR SCHOOL PURPOSES

GENERAL FUND – REVENUE	Budgeted 2015-2016	Budgeted 2016-2017	Proposed 2017-2018
Charges For Services	\$ 6,100	\$ 6,100	\$ 5,050
Use of Money & Property	\$ 35,365	\$ 149,309	\$ 97,944
Forfeitures	\$ -0-	\$ -0-	\$ -0-
Interfund Transfer	\$ -0-	\$ -0-	\$ -0-
Sale of Property & Compensation For Loss	\$ -0-	\$ -0-	\$ -0-
Miscellaneous	\$ 70,000	\$ 93,000	\$ 95,000
Federal Aid	<u>\$ 5,000</u>	<u>\$ 8,000</u>	<u>\$ 12,000</u>
TOTAL	\$ 116,465	\$ 256,409	\$ 209,994
State Sources – Basic Formula Aid	<u>\$11,289,583</u>	<u>\$11,882,262</u>	<u>\$12,118,551</u>

TOTAL GENERAL FUND REVENUES OTHER THAN REAL PROPERTY TAXES
EXPECTED:

	\$11,406,048	\$12,138,671	\$12,328,545
Unreserved Fund Balance	\$ 378,571	\$ 252,155	\$ 461,502
Reserved Fund Balance	\$ -0-	\$ -0-	\$ -0-
Real Property Tax	\$ 3,946,500	\$ 3,966,291	\$ 3,966,291
GRAND TOTAL	\$15,731,119	\$16,357,117	\$16,756,338

ADDITIONAL INFORMATION ESTIMATED FOR 2017-2018

ESTIMATED TAXABLE ASSESSED VALUATION
OF SCHOOL DISTRICT \$210,805,026

ESTIMATED TAX RATE ON ASSESSED VALUATION PER THOUSAND 18.8148

