

MORIAH CENTRAL SCHOOL DISTRICT

ANNUAL MEETING 2015-2016

BUDGET VOTE & ELECTION TUESDAY, MAY 19, 2015, 1:00 PM – 8:00 PM

VOTING:

THE VOTING ON THE SCHOOL BUDGET WILL BE BY VOTING MACHINE ON TUESDAY, MAY 19, 2015, 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 \$15,731,119.

PROPOSITION #1:

SHALL THE BOARD OF EDUCATION BE AUTHORIZED TO PURCHASE AND FINANCE ONE (1) FULL SIZE SCHOOL BUS AND ONE (1) STUDENT PASSENGER VEHICLE AT A COST NOT TO EXCEED \$118,000.00, INCLUDING REQUIRED FURNISHINGS, FIXTURES AND EQUIPMENT AND ALL OTHER NECESSARY COSTS INCIDENTAL THERETO AND TO EXPEND NOT TO EXCEED \$118,000.00, WHICH IS ESTIMATED TO BE THE TOTAL MAXIMUM COST THEREOF, AND LEVY A TAX WHICH IS HEREBY VOTED IN THE AMOUNT OF \$118,000.00, 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 \$118,000.00, AND A TAX IS HEREBY VOTED TO PAY THE INTEREST ON SAID OBLIGATIONS WHEN DUE.

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, 2015 and ending June 30, 2016. 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.

In a time when State and Federal funding continue to decline, we present this proposed budget in the belief that it is fair and responsible.

Sincerely,

Moriah Central School  
Superintendent of Schools  
and Board of Education

William J. Larrow, Superintendent  
Charles French, President  
Daniel Sadowski, Vice President  
Timothy Breeyear  
Sharon Callahan  
Elise Demarais  
Jan Guffey  
Stacie Jaquish  
Erica Kazlo  
Benjamin Winters

WJL/ja

MORIAH CENTRAL SCHOOL  
39 VIKING LANE  
PORT HENRY, NY 12974

MAY 2015

To The Voters of the District:

This year there are three positions to be filled on the Board of Education: three positions, each with a three-year term.

Candidates for these positions are listed below in the order they will appear on the ballot.

Elise Demarais

Erica Kazlo

Stacie Jaquish

### ASSESSED VALUE ON PROPERTY

2000-2001	123,030,488
2001-2002	124,910,475
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	(Estimated) 297,325,805

### ENROLLMENT ESTIMATES 2015-2016

GRADE	PUPILS
Pre-Kindergarten	40
Kindergarten	40
Grade 1	49
Grade 2	47
Grade 3	58
Grade 4	65
Grade 5	55
Grade 6	39
Grade 7	58
Grade 8	52
Grade 9	60
Grade 10	56
Grade 11	44
Grade 12	48
Ungraded	9
Total Projected Enrollment	720

### Board of Education

Charles French, President

Daniel Sadowski, Vice-President

Timothy Breeyear

Sharon Callahan

Elise Demarais

Jan Guffey

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

Carla Vargo, C.S.E. Secretary

### Buildings and Grounds/Transportation

Thomas Breeyear, Head Custodian

Walter Cheney, Automotive Mechanic

Martin Chapuk, Jr., Auto/Mech Helper

William Boucher, General Mechanic

Open

James Boisvert, Cust. / Bus Driver

Andrew Brassard, Cust. /Bus Driver

Arthur Coogan, Cust. / Bus Driver

Cherie Drake, Cust. / Bus Driver

Derrick Hickok, Cust. /Bus Driver

Larry Hickok, Cust./Bus Driver

Jerry Meachem, Cust. /Bus Driver

John Miron, Cust./Bus Driver

Nestor Rodriguez, Cust./Bus Driver

Thomas Brooks, Bus Driver

James Slattery, Bus Driver

John Beeman, Cleaner

Gary Wykes, Cust./PT

### School Lunch

Alicia Slattery, School Lunch Manager

Roberta Aurilio, Cook

Food Service Helpers – Part time

Vera Blaise

Susan Coleman

Althea Decker

Amy Decker

Sandy Greenough

Marlene Heald

Mary Ann Ida

Sharon Jaquay

Amy Keech

Mary Jane Marcil

Tonya Vassar Norton

Danielle Pepper

Gloria Pepper

Danielle Simard

Tammy Stoddard

Karasue Vargo

Jamie Wykes

School Nurse

Rebecca Rollins, Elem. School Nurse      Rosemary Toomey, H.S. Nurse

Support Staff

Allen, Amy  
Breeyear, Andreen  
Flippo, Leslie  
Glebus, Marcia  
Ida, Julie  
Ida, Mary  
Karkoski, Rose, PT  
Lobdell, Pamela  
Martin, Vera, PT  
Munson, Sue  
Nephew, Patricia, PT  
Norton, Staci  
Rice, Rose  
Scozzafava, Angie  
Trapasso, Tina  
Trombley, Theresa  
Tur, Anne Marie, PT

PT = Part Time

Instructional Assistants

Anderson, Lynn  
Anderson, Stacey  
Brassard, Carol  
Callahan, Katherine  
Collins, Jodi  
Demarais, Linda  
Manfred, Wendy  
McKiernan, Jessica  
Mydlarz, Eileen, PT  
Rich, Staley  
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  
Bilow, Todd  
Brassard, Aaron  
Bresette, Talitha  
Callahan, Heather  
Cannarella, Jessica  
Celotti, Dylan  
Celotti, Elizabeth  
Childs, Angie  
Clarke, Thomessina  
Cross, Brian  
Cutting, Rebekah  
Fleming, Dean  
Fleming, Korri  
Galm, Lynn  
Garnica, Ann  
Garnica, Luis  
Goralczyk, Meeghan  
Grinnell, Cynthia  
Hoops, Emmett  
Jacques, Jennifer  
Jacques, Mary  
Klingenberg, Cliff  
LaBombard, Emily  
Langey, James  
Larrow, Melissa  
Leveille, Catherine  
Lobdell, Christopher  
Lopez, Melanie  
Mahoney, Elizabeth  
Malone, Carla  
Maneri, Stacy  
Mark, Michael

Special Education  
Social Studies  
Grade 6  
English  
Technology  
Spanish  
Kindergarten  
Elementary Art  
Grade 6  
Special Education  
Grade 3  
Speech Therapist  
Elementary Physical Education  
English  
Mathematics  
Reading  
Elementary & High School Physical Education  
Grade 2  
Special Education  
School Psychologist  
Secondary Art  
Grade 2  
Kindergarten  
Special Education  
English  
French  
Pre-Kindergarten  
Occupational Therapy Assistant  
Home Economics  
Social Studies  
Mathematics  
Grade 2  
Grade 1  
Grade 4  
Secondary Mathematics

Mazzotte, Christopher  
McCaffrey, Patrick  
McGarry, Timothy  
McKiernan, Briana  
Meachem, Samantha  
Mero, Tara  
Nilsson, Molly  
Miclette, Teresa  
Moose, Dale  
Nephew, Casey  
Nephew, Susan  
Orr, Tara  
Pelkey, Lisa  
Pelkey, Stephan  
Phillips, Arleen  
Pray, Matthew  
Rebideau, Rian  
Reeder, April  
Reilly, Melissa  
Rotella, Jeanette  
Sargent, Erin  
Schaefer, Stephan  
Siletti, Dante  
Slattery, Erica  
Smith, Megan  
Smith, Therese Brady-  
Stewart, Micah  
Strieble, Julie  
Swan, Kristina  
Tabor, Courtney  
Tabor, Linda  
Tesar, Donald  
Velsini, Maria  
Venne, Laura  
White, Sherry  
Whitney, Kate  
Woodard, Michelle

Physical Education  
English  
Secondary Science  
Reading  
Grade 6  
Mathematics  
Grade 1  
Special Education  
School Psychologist  
Social Studies  
Library Media Specialist  
Pre-Kindergarten  
Grade 1  
Health  
Special Education  
Secondary Music  
Kindergarten  
Elem. Music/Chorus HS  
Special Education  
Secondary Science  
Special Education  
Secondary Science  
Technology  
Grade 5  
Grade 4  
Special Education  
Secondary Science  
Grade 3  
Grade 1  
Grade 2  
Grade 3  
Physical Education  
Reading  
Secondary Science  
Special Education  
Social Studies  
Grade 5



# Fiscal Accountability Summary

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). These data are from the 2012-13 school year.

This School District	General Education	Special Education
Instructional Expenditures	\$6,388,665	\$3,004,358
Pupils	735	156
Expenditures Per Pupil	\$8,692	\$19,259
Similar District Group (Rural High Needs)	General Education	Special Education
Instructional Expenditures	\$1,451,591,555	\$573,278,046
Pupils	151,169	22,609
Expenditures Per Pupil	\$9,602	\$25,356
All School Districts	General Education	Special Education
Instructional Expenditures	\$30,025,916,685	\$12,279,242,539
Pupils	2,666,629	410,379
Expenditures Per Pupil	\$11,260	\$29,922

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 2012-13 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**

<b>This School District</b>	<b>Similar District Group</b>	<b>NY State</b>
<b>\$20,693</b>	<b>\$20,204</b>	<b>\$21,118</b>

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 (2013 - 14)**

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 (Rural High Needs)	NY State
	Number of Students	Percent of Students	Percent of Students	Percent of Students
80% or more	89	57.1%	58.0%	58.4%
50% - 79%	36	23.1%	19.5%	11.8%
Less than 40%	24	15.4%	20.1%	21.5%
Separate Settings	7	4.5%	1.8%	5.7%
Other Settings	0	0.0%	0.6%	2.5%

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 most 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	Similar District Group	NY State
23.1%	14.2%	13.2%

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.

Form Preparer Name:  
Preparer's Telephone Number:

ERIN GILBO  
518-546-3301

<u>Shaded Fields Will Calculate</u>	Budgeted 2014-15 (A)	Proposed Budget 2015-16 (B)	Percent Change (C)
Total Budgeted Amount, not including Separate Propositions	15,697,757	15,731,119	0.21 %
A. Proposed Tax Levy to Support the Total Budgeted Amount <sup>1</sup>	3,870,092	3,946,500	
B. Tax Levy to Support Library Debt, if Applicable	0	0	
C. Tax Levy for Non-Excludable Propositions, if Applicable <sup>2</sup>	0	0	
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)	3,870,092	3,946,500	1.97 %
F. Permissible Exclusions to the School Tax Levy Limit	303,132	309,691	
G. School Tax Levy Limit, <u>Excluding</u> Levy for Permissible Exclusions <sup>3</sup>	3,566,960	3,636,809	
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)	3,566,960	3,636,809	
I. Difference: (G-H); (negative value requires 60.0% voter approval) <sup>2</sup>	0	0	
Public School Enrollment	717	719	0.28 %
Consumer Price Index			1.62 %

<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 2015-16, includes any carryover from 2014-15 and excludes any tax levy for library debt or prior year reserve for excess tax levy, including interest.

	Actual 2014-15 (D)	Estimated 2015-16 (E)
Adjusted Restricted Fund Balance	1,175,204	1,180,300
Assigned Appropriated Fund Balance	680,767	382,634
Adjusted Unrestricted Fund Balance	2,039,020	975,619
Adjusted Unrestricted Fund Balance as a Percent of the Total Budget	12.99 %	6.20 %

Title	Salary	Employee Benefits	Other Remuneration
1. Superintendent of Schools	114,912	44,478	

Equalized Total Assessed Value 295,772,373

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	6.46
13100	CO - GENERALLY	RPTL 406(1)	2	158,900	0.05
13500	TOWN - GENERALLY	RPTL 406(1)	34	15,498,500	5.24
13510	TOWN - CEMETERY LAND	RPTL 446	8	188,100	0.06
13650	VG - GENERALLY	RPTL 406(1)	11	11,578,600	3.91
13660	VG - CEMETERY LAND	RPTL 446	2	41,100	0.01
13800	SCHOOL DISTRICT	RPTL 408	3	17,574,800	5.94
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	836,600	0.28
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	2,293,100	0.78
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	18	5,259,800	1.78
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
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	31	706,514	0.24
41800	PERSONS AGE 65 OR OVER	RPTL 467	98	3,508,224	1.19
41806	PERSONS AGE 65 OR OVER	RPTL 467	6	272,424	0.09
41834	ENHANCED STAR	RPTL 425	463	25,358,182	8.57
41844	En STAR (land belongs to other	RPTL 425	1	12,000	0.00
41854	BASIC STAR 1999-2000	RPTL 425	849	25,259,800	8.54
41864	Basic STAR (land belongs to ot	RPTL 425	4	71,700	0.02
41906	PHYSICALLY DISABLED	RPTL 459	3	165,580	0.06
47460	FOREST LAND CERTD AFTER 8/74	RPTL 480-a	128	5,795,707	1.96
47610	BUSINESS INVESTMENT PROPERTY P	RPTL 485-b	4	55,166	0.02

Equalized Total Assessed Value 295,772,373

School District - 153601 Moriah

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
50000	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	3	197,800	0.07
Total Exemptions Exclusive of System Exemptions:					
			1,690	137,748,257	46.57
Total System Exemptions:					
			3	197,800	0.07
Totals:					
			1,693	137,946,057	46.64

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>2015-2016</u>	<u>2014-2015</u>	<u>2013-2014</u>
<u>ADMINISTRATIVE COMPONENT</u>			
Board of Education	13,980	14,230	14,230
District Clerk	2,410	2,160	2,160
District Meeting	4,950	500	500
Central Administration	157,910	153,182	149,556
Business Administration	64,433	65,792	57,854
Auditing	13,000	13,000	12,900
Treasurer	47,514	46,210	44,944
Tax Collection	4,875	4,875	4,875
Legal Services	20,000	20,000	20,000
Central Office	69,997	72,786	71,284
Central Mailing	15,300	15,300	15,300
Data Processing	92,750	253,300	232,889
District Insurance	51,025	51,025	54,025
BOCES Administration	205,096	188,998	174,504
Elementary & High School Principal's Offices	340,135	329,568	323,838
Employee Benefits	477,068	499,244	428,048
 TOTAL ADMINISTRATIVE COMPONENT	 1,580,443	 1,730,170	 1,606,907

	<u>2015-2016</u>	<u>2014-2015</u>	<u>2013-2014</u>
<u>PROGRAM COMPONENT</u>			
Legal Services	20,000	20,000	20,000
Teaching – Elem. & High School Salaries	3,159,688	3,016,825	3,053,747
High School & Elem. Instruction	181,620	148,730	129,824
BOCES Contractual Expenses	188,950	108,728	119,508
Oc. Ed. Teaching	92,316	108,515	105,019
Oc. Ed. Supplies/Equipment	24,500	13,050	12,400
BOCES Contractual Expense	334,140	321,360	238,602
Teaching – Special Education	807,836	776,296	753,948
Non-Instructional – Special Education	138,259	120,999	129,422
Special Educ. – Supplies, Equip., Text Contract.	225,980	276,144	179,904
BOCES Contractual Expenses	666,051	628,174	497,188
Library and Audio Visual	103,266	100,701	99,244
BOCES Library Computer & Printing	16,200	43,250	30,000
Computer Instruction	158,392	25,532	25,532
Guidance – Salaries, Supplies, Contractual	89,699	75,136	74,437
Health Services	63,691	75,473	72,172
Psychological Services	75,689	75,084	73,183
Co-Curricular Activities	32,657	32,352	31,950
Interscholastic Athletics	157,836	156,790	161,940
District Transportation	521,822	516,091	532,682
District Garage	28,200	29,800	28,980
Community Service	4,500	4,500	4,500
Other Transfers	4,000	2,100	2,050
Employee Benefits	3,495,283	3,685,891	3,368,067
 TOTAL PROGRAM COMPONENT	 10,590,575	 10,361,521	 9,744,299



	<u>2015-2016</u>	<u>2014-2015</u>	<u>2013-2014</u>
<u>CAPITAL COMPONENT</u>			
Operation of Plant	640,200	715,625	719,935
Maintenance of Plant	87,860	58,535	64,150
Employee Benefits	131,024	127,335	102,168
Debt Service	2,701,017	2,704,571	2,776,106
TOTAL CAPITAL COMPONENT	3,560,101	3,606,066	3,662,359
TOTAL APPROPRIATIONS	15,731,119	15,697,757	15,013,565
Administrative Component	1,580,443	1,730,170	1,606,907
Program Component	10,590,575	10,361,521	9,744,299
Capital Component	3,560,101	3,606,066	3,662,359
TOTAL APPROPRIATIONS	15,731,119	15,697,757	15,013,565

DETERMINATION OF ESTIMATED TAX LEVY FOR 2015-2016 FOR SCHOOL PURPOSES

GENERAL FUND – REVENUE	Budgeted 2013-2014	Budgeted 2014-2015	Proposed 2015-2016
Charges For Services	\$ 6,650	\$ 6,650	\$ 6,100
Use of Money & Property	\$187,183	\$ 62,962	\$ 35,365
Forfeitures	\$ -0-	\$ -0-	\$ -0-
Interfund Transfer	\$ -0-	\$ -0-	\$ -0-
Sale of Property & Compensation For Loss	\$ -0-	\$ -0-	\$ -0-
Miscellaneous	\$ 73,000	\$ 73,000	\$ 70,000
Federal Aid	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ 5,000</u>
<b>TOTAL</b>	\$266,833	\$142,612	\$ 116,465
State Sources – Basic Formula Aid	<u>\$10,607,328</u>	<u>\$11,004,286</u>	<u>\$11,289,583</u>

TOTAL GENERAL FUND REVENUES OTHER THAN REAL PROPERTY TAXES  
EXPECTED:

	\$10,874,161	\$11,146,898	\$11,406,048
Unreserved Fund Balance	\$ 370,000	\$ 495,767	\$ 378,571
Reserved Fund Balance	\$ -0-	\$ 185,000	\$ -0-
Real Property Tax	\$ 3,769,404	\$ 3,870,092	\$ 3,946,500
<b>GRAND TOTAL</b>	<b>\$15,013,565</b>	<b>\$15,697,757</b>	<b>\$15,731,119</b>

ADDITIONAL INFORMATION ESTIMATED FOR 2015-2016

ESTIMATED TAXABLE ASSESSED VALUATION  
OF SCHOOL DISTRICT \$208,401,948

ESTIMATED TAX RATE ON ASSESSED VALUATION PER THOUSAND 18.7942