

MORIAH CENTRAL SCHOOL DISTRICT

ANNUAL MEETING 2016-2017

BUDGET VOTE & ELECTION TUESDAY, MAY 17, 2016, 1:00 PM – 8:00 PM
.....

VOTING:

THE VOTING ON THE SCHOOL BUDGET WILL BE BY VOTING MACHINE ON
TUESDAY, MAY 17, 2016, 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 \$16,357,117.

PROPOSITION #1:

SHALL THE BOARD OF EDUCATION BE AUTHORIZED TO PURCHASE AND FINANCE ONE (1)
FULL SIZE SCHOOL BUS AT A COST NOT TO EXCEED \$82,707.00, INCLUDING REQUIRED
FURNISHINGS, FIXTURES AND EQUIPMENT AND ALL OTHER NECESSARY COSTS
INCIDENTAL THERETO AND TO EXPEND NOT TO EXCEED \$82,707.00, WHICH IS ESTIMATED
TO BE THE TOTAL MAXIMUM COST THEREOF, AND LEVY A TAX WHICH IS HEREBY VOTED
IN THE AMOUNT OF \$82,707.00, 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 \$82,707.00,
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, 2016 and ending June 30, 2017. 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
Sharon Callahan
Elise Demarais
Dr. Jan Guffey
Stacie Jaquish
Erica Kazlo
Benjamin Winters

WJL/ja

MORIAH CENTRAL SCHOOL
39 VIKING LANE
PORT HENRY, NY 12974

MAY 2016

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.

Charles French

Benjamin Winters

ASSESSED VALUE ON PROPERTY

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	296,975,122
2016-2017	298,459,998(Estimated)

ENROLLMENT ESTIMATES 2016-2017

GRADE	PUPILS
Pre-Kindergarten	40
Kindergarten	40
Grade 1	50
Grade 2	46
Grade 3	44
Grade 4	54
Grade 5	66
Grade 6	54
Grade 7	38
Grade 8	61
Grade 9	50
Grade 10	60
Grade 11	56
Grade 12	35
Ungraded	7
Total Projected Enrollment	701

Board of Education

Charles French, President
Daniel Sadowski, Vice-President
Timothy Breeyear
Sharon Callahan
Elise Demarais

Dr. 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
Dale Belden, Cust./Bus Driver
James Boisvert, Cust. / Bus Driver
Arthur Coogan, Cust. / Bus Driver
Cherie Drake, Cust. / Bus Driver
Derrick Hickok, Cust. /Bus Driver
Larry Hickok, Cust./Bus Driver

Michael Hughes, Jr., Cust./Bus Driver
Jerry Meachem, Cust. /Bus Driver
John Miron, Cust./Bus Driver
Nestor Rodriguez, Cust./Bus Driver
Gary Sargent Jr., 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
Becky Cutting
Jamie Cutting
Althea Decker
Amy Decker
Marlene Heald
Mary Ann Ida
Sharon Jaquay
Mary Jane Marcil
Tonya Vassar Norton
Danielle Pepper
Gloria Pepper
Danielle Simard
Tammy Stoddard
Karasue Vargo
Jamie Wykes

School Nurse

Linda Leavens, Elem. School Nurse

Rosemary Toomey, H.S. Nurse

Support Staff

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

PT = Part Time

Instructional Assistants

Anderson, Lynn
Brassard, Carol
Callahan, Katherine
Collins, Jodi
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
Bilow, Todd
Brassard, Aaron
Bresette, Talitha
Brinkman, Rebekah
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
Kreckel, Tammi
Klingenberg, Cliff
LaBombard, Emily
Langey, James
Larrow, Melissa
Lemery, Jennifer
Leveille, Catherine
Lobdell, Christopher
Lopez, Melanie
Mahoney, Elizabeth

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

Malone, Carla	Grade 1
Maneri, Stacy	Grade 4
Mark, Michael	Secondary 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
Patnaude, Rian	Kindergarten
Pelkey, Lisa	Grade 1
Pelkey, Stephan	Health
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
Strieble, 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
Open	Pre-Kindergarten
Open	Pre-Kindergarten

FISCAL ACCOUNTABILITY SUMMARY (2013 - 14)

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



\$6,546,129

PUPILS



720

EXPENDITURES PER PUPIL



\$9,092

SPECIAL EDUCATION

INSTRUCTIONAL EXPENDITURES



\$2,914,470

PUPILS



167

EXPENDITURES PER PUPIL



\$17,452

SIMILAR DISTRICT GROUP HIGH NEED/RESOURCE CAPACITY RURAL

GENERAL EDUCATION

INSTRUCTIONAL EXPENDITURES



SPECIAL EDUCATION

INSTRUCTIONAL EXPENDITURES



▼
\$1,526,261,580

PUPILS
▼

151,730

EXPENDITURES PER PUPIL
▼

\$10,059

▼
\$604,587,490

PUPILS
▼

23,489

EXPENDITURES PER PUPIL
▼

\$25,739

ALL SCHOOL DISTRICTS

GENERAL EDUCATION

SPECIAL EDUCATION

INSTRUCTIONAL EXPENDITURES

INSTRUCTIONAL EXPENDITURES

▼
\$31,235,849,883

▼
\$13,185,189,540

PUPILS

PUPILS

▼
2,660,775

▼
418,555

EXPENDITURES PER PUPIL

EXPENDITURES PER PUPIL

▼
\$11,739

▼
\$31,502

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**



\$20,299

**SIMILAR DISTRICT
GROUP**



\$21,113

NY STATE



\$21,812

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 (2014 - 15)

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

80% OR MORE

74 48.4%

40% - 79%

48 31.4%

LESS THAN 40%

21 13.7%

SEPARATE SETTINGS

10 6.5%

SIMILAR DISTRICT GROUP

HIGH NEED/RESOURCE
CAPACITY RURAL

80% OR MORE

56.8%

40% - 79%

19.5%

LESS THAN 40%

20.9%

SEPARATE SETTINGS

2.1%

NY STATE

80% OR MORE

58.0%

40% - 79%

11.7%

LESS THAN 40%

19.9%

SEPARATE SETTINGS

5.9%

OTHER SETTINGS	OTHER SETTINGS	OTHER SETTINGS
▼	▼	▼
00.0%	0.7%	4.5%

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 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	SIMILAR DISTRICT GROUP	NY STATE
▼	▼	▼
22.4%	14.5%	14.3%

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: ERIN GILBO
 Preparer's Telephone Number: 518-546-3301

<u>Shaded Fields Will Calculate</u>	Budgeted 2015-16 (A)	Proposed Budget 2016-17 (B)	Percent Change (C)
Total Budgeted Amount, not including Separate Propositions	15,731,119	16,357,117	3.98 %
A. Proposed Tax Levy to Support the Total Budgeted Amount, Net of Reserve ¹	3,946,500	3,966,291	
B. Tax Levy to Support Library Debt, if Applicable	0		
C. Tax Levy for Non-Excludable Propositions, if Applicable ²	0		
D. Total Tax Cap Reserve Amount Used to Reduce Current Year Levy, if Applicable	0		
E. Total Proposed School Year Tax Levy (A+B+C-D)	3,946,500	3,966,291	0.50 %
F. Permissible Exclusions to the School Tax Levy Limit	309,691	317,233	
G. School Tax Levy Limit, <u>Excluding</u> Levy for Permissible Exclusions ³	3,639,296	3,658,954	
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)	3,636,809	3,649,058	
I. Difference: (G-H); (negative value requires 60.0% voter approval) ²	2,487	9,896	
Public School Enrollment	714	705	-1.26 %
Consumer Price Index			0.12 %

	Actual 2015-16 (D)	Estimated 2016-17 (E)
Adjusted Restricted Fund Balance	1,175,776	1,179,598
Assigned Appropriated Fund Balance	378,571	252,155
Adjusted Unrestricted Fund Balance	2,108,820	1,476,272
Adjusted Unrestricted Fund Balance as a Percent of the Total Budget	13.41 %	9.03 %

Form Due May 9, 2016		2016-2017 Salary Threshold = \$130,000	
Title	Salary	Employee Benefits	Other Remuneration
1. Superintendent of Schools	118,359	43,990	

Equalized Total Assessed Value 296,949,122

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	6.44
13100	CO - GENERALLY	RPTL 406(1)	4	967,200	0.33
13500	TOWN - GENERALLY	RPTL 406(1)	33	14,980,700	5.04
13510	TOWN - CEMETERY LAND	RPTL 446	8	188,100	0.06
13650	VG - GENERALLY	RPTL 406(1)	11	11,578,600	3.90
13660	VG - CEMETERY LAND	RPTL 446	2	41,100	0.01
13800	SCHOOL DISTRICT	RPTL 408	3	17,574,800	5.92
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	1,057,100	0.36
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
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	18	5,259,800	1.77
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	628,022	0.21
41800	PERSONS AGE 65 OR OVER	RPTL 467	105	3,546,795	1.19
41806	PERSONS AGE 65 OR OVER	RPTL 467	18	771,274	0.26
41834	ENHANCED STAR	RPTL 425	448	24,364,065	8.20
41844	En STAR (land belongs to other	RPTL 425	1	12,000	0.00
41854	BASIC STAR 1999-2000	RPTL 425	864	25,693,940	8.65
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	5,773,820	1.94
47610	BUSINESS INVESTMENT PROPERTY P	RPTL 485-b	3	30,000	0.01

Equalized Total Assessed Value 296,949,122

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:					
			1,709	138,113,056	46.51
Total System Exemptions:					
			3	197,800	0.07
Totals:					
			1,712	138,310,856	46.58

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>2016-2017</u>	<u>2015-2016</u>	<u>2014-2015</u>
<u>ADMINISTRATIVE COMPONENT</u>			
Board of Education	14,030	13,980	14,230
District Clerk	2,660	2,410	2,160
District Meeting	2,500	4,950	500
Central Administration	162,573	157,910	153,182
Business Administration	72,808	64,433	65,792
Auditing	13,000	13,000	13,000
Treasurer	48,857	47,514	46,210
Tax Collection	4,875	4,875	4,875
Legal Services	20,000	20,000	20,000
Central Office	76,210	69,997	72,786
Central Mailing	15,300	15,300	15,300
Data Processing	93,007	92,750	253,300
District Insurance	51,025	51,025	51,025
BOCES Administration	231,719	205,096	188,998
Elementary & High School Principal's Offices	359,007	340,135	329,568
Employee Benefits	477,574	477,068	499,244
 TOTAL ADMINISTRATIVE COMPONENT	 1,645,145	 1,580,443	 1,730,170

	<u>2016-2017</u>	<u>2015-2016</u>	<u>2014-2015</u>
<u>PROGRAM COMPONENT</u>			
Legal Services	20,000	20,000	20,000
Teaching – Elem. & High School Salaries	3,294,635	3,159,688	3,016,825
High School & Elem. Instruction	153,183	181,620	148,730
BOCES Contractual Expenses	190,550	188,950	108,728
Oc. Ed. Teaching	113,513	92,316	108,515
Oc. Ed. Supplies/Equipment	18,000	24,500	13,050
BOCES Contractual Expense	281,650	334,140	321,360
Teaching – Special Education	889,261	807,836	776,296
Non-Instructional – Special Education	142,834	138,259	120,999
Special Educ. – Supplies, Equip., Text Contract.	210,818	225,980	276,144
BOCES Contractual Expenses	814,026	666,051	628,174
Library and Audio Visual	107,497	103,266	100,701
BOCES Library Computer & Printing	16,300	16,200	43,250
Computer Instruction	181,426	158,392	25,532
Guidance – Salaries, Supplies, Contractual	96,402	89,699	75,136
Health Services	63,653	63,691	75,473
Psychological Services	97,195	75,689	75,084
Co-Curricular Activities	41,670	32,657	32,352
Interscholastic Athletics	167,518	157,836	156,790
District Transportation	577,439	521,822	516,091
District Garage	25,850	28,200	29,800
Community Service	4,500	4,500	4,500
Other Transfers	4,000	4,000	2,100
Employee Benefits	3,615,447	3,495,283	3,685,891
 TOTAL PROGRAM COMPONENT	 11,127,367	 10,590,575	 10,361,521

	<u>2016-2017</u>	<u>2015-2016</u>	<u>2014-2015</u>
<u>CAPITAL COMPONENT</u>			
Operation of Plant	616,990	640,200	715,625
Maintenance of Plant	104,250	87,860	58,535
Employee Benefits	138,682	131,024	127,335
Debt Service	2,724,683	2,701,017	2,704,571
 TOTAL CAPITAL COMPONENT	 3,584,605	 3,560,101	 3,606,066
 TOTAL APPROPRIATIONS	 16,357,117	 15,731,119	 15,697,757
Administrative Component	1,645,145	1,580,443	1,730,170
Program Component	11,127,367	10,590,575	10,361,521
Capital Component	3,584,605	3,560,101	3,606,066
 TOTAL APPROPRIATIONS	 16,357,117	 15,731,119	 15,697,757

DETERMINATION OF ESTIMATED TAX LEVY FOR 2016-2017 FOR SCHOOL PURPOSES

GENERAL FUND – REVENUE	Budgeted 2014-2015	Budgeted 2015-2016	Proposed 2016-2017
Charges For Services	\$ 6,650	\$ 6,100	\$ 6,100
Use of Money & Property	\$ 62,962	\$ 35,365	\$ 149,309
Forfeitures	\$ -0-	\$ -0-	\$ -0-
Interfund Transfer	\$ -0-	\$ -0-	\$ -0-
Sale of Property & Compensation For Loss	\$ -0-	\$ -0-	\$ -0-
Miscellaneous	\$ 73,000	\$ 70,000	\$ 93,000
Federal Aid	<u>\$ -0-</u>	<u>\$ 5,000</u>	<u>\$ 8,000</u>
TOTAL	\$142,612	\$ 116,465	\$ 256,409
State Sources – Basic Formula Aid	<u>\$11,004,286</u>	<u>\$11,289,583</u>	<u>\$11,882,262</u>
TOTAL GENERAL FUND REVENUES OTHER THAN REAL PROPERTY TAXES EXPECTED:			
	\$11,146,898	\$11,406,048	\$12,138,671
Unreserved Fund Balance	\$ 495,767	\$ 378,571	\$ 252,155
Reserved Fund Balance	\$ 185,000	\$ -0-	\$ -0-
Real Property Tax	\$ 3,870,092	\$ 3,946,500	\$ 3,966,291
GRAND TOTAL	\$15,697,757	\$15,731,119	\$16,357,117

ADDITIONAL INFORMATION ESTIMATED FOR 2016-2017

ESTIMATED TAXABLE ASSESSED VALUATION
OF SCHOOL DISTRICT \$208,582,971

ESTIMATED TAX RATE ON ASSESSED VALUATION PER THOUSAND 19.0153

