

BUDGET VOTE & ELECTION TUESDAY, MAY 15, 2018, 1:00 PM – 8:00 PM
.....

VOTING:

THE VOTING ON THE SCHOOL BUDGET WILL BE BY VOTING MACHINE ON
TUESDAY, MAY 15, 2018, 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 \$ 17,437,946.

PROPOSITION #1:

SHALL THE BOARD OF EDUCATION BE AUTHORIZED TO PURCHASE AND FINANCE ONE (1)
STUDENT TRANSPORTATION VEHICLE AT A COST NOT TO EXCEED \$30,000.00, INCLUDING
REQUIRED FURNISHINGS, FIXTURES AND EQUIPMENT AND ALL OTHER NECESSARY
COSTS INCIDENTAL THERETO AND TO EXPEND NOT TO EXCEED \$30,000.00, WHICH IS
ESTIMATED TO BE THE TOTAL MAXIMUM COST THEREOF, AND LEVY A TAX WHICH IS
HEREBY VOTED IN THE AMOUNT OF \$30,000.00, 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 \$30,000.00, 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, 2018 and ending June 30, 2019. 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
Dr. Michael Celotti
Elise Demarais
Stacie Jaquish
Erica Kazlo
Benjamin Winters

WJL/ja

MORIAH CENTRAL SCHOOL
39 VIKING LANE
PORT HENRY, NY 12974

MAY 2018

To The Voters of the District:

This year there are three positions to be filled on the Board of Education: two positions with a three year term and one position with a two year term.

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

Erica Kazlo

ASSESSED VALUE ON PROPERTY

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	299,872,853
2018-2019	301,372,217 (Estimated)

ENROLLMENT ESTIMATES 2018-2019

GRADE	PUPILS
Pre-Kindergarten	40
Kindergarten	37
Grade 1	50
Grade 2	54
Grade 3	45
Grade 4	43
Grade 5	47
Grade 6	56
Grade 7	65
Grade 8	57
Grade 9	46
Grade 10	55
Grade 11	51
Grade 12	48
Ungraded	6
Total Projected Enrollment	700

Board of Education

Charles French, President
Daniel Sadowski, Vice-President
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
Jennifer Ives, C.S.E. Secretary

Buildings and Grounds/Transportation

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

School Lunch

Alicia Slattery, School Lunch Manager
Gloria Pepper, Cook
Food Service Helpers – Part time
Roberta Aurilio
Vera Blaise
Becky Cutting
Jamie Cutting
Althea Decker
Amy Decker
Anne Marie Grant
Marlene Heald
Mary Ann Ida
Mary Jane Marcil
Tonya Vassar Norton
Danielle Pepper
Danielle Simard
Tammy Stoddard
Kara Sue Vargo
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
Munson, Sue
Ryan, Diane
Scozzafava, Angie
Trapasso, Tina
Trombley, Theresa
Tur, Anne Marie, PT

PT = Part Time

Instructional Assistants

Anderson, Lynn
Brassard, Carol
Callahan, Katherine
Demarais, Linda
Manfred, Wendy
McKiernan, Jessica
Mydlarz, Eileen, PT
Norton, Staci
Rafferty, Jennifer
Rice, Rose
Rich, Staley
Schaefer, Ellecia
Valentine, Kellie
Vargo, Janelle
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
Bilow, Todd
Brassard, Aaron
Bresette, Talitha
Callahan, Heather
Cannarella, Jessica
Celotti, Dylan
Celotti, Elizabeth
Chappell, Gregg
Childs, Angie
Clarke, Thomessina
Collins, Jodi
Cross, Brian
Cutting, Rebekah
Dedrick, Dayton
Fleming, Dean
Galm, Lynn
Garnica, Ann
Garnica, Luis
Gaynor, William
Goralczyk, Meeghan
Grinnell, Cynthia
Hoag, Jaime
Hoops, Emmett
Jacques, Jennifer
Jacques, Mary
Kreckel, Tammi
Klingenberg, Cliff
LaBombard, Emily
Langey, James
Larrow, Melissa
Open
Lobdell, Christopher
Lopez, Melanie

Special Education
Social Studies
English
Technology
Spanish
Grade 2
Elementary Art
Grade 3
Special Education
Grade 6
Grade 5
Speech Therapist
Kindergarten
Elementary Physical Education
English
Technology
Mathematics
Elementary & High School Physical Education
Grade 2
Special Education
Math
School Psychologist
Secondary Art
English
Grade 1
Special Education
Special Education
Secondary Science
English
French
Special Education
Occupational Therapy Assistant
Family & Consumer Science
Social Studies
Mathematics

Mahoney, Elizabeth	Grade 2
Malone, Carla	Grade 1
Maneri, Stacy	Grade 4
Mark, Michael	Mathematics
Mazzotte, Christopher	Physical Education
McCaffrey, Patrick	English
Open	Secondary Science
McKiernan, Briana	Reading
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
Strieble, Julie	Special Education
Swan, Kristina	Grade 3
Tabor, Courtney	Grade 4
Tabor, Linda	Grade 6
Tesar, Donald	Physical Education
Tesar, Donald, Jr.	Pre-Kindergarten
Thompson, Alexis	Pre-Kindergarten
Velsini, Maria	Reading
Waterman, Katelynn	Reading
White, Sherry	Special Education
Whitney, Kate	Social Studies
Woodard, Michelle	Grade 5

FISCAL ACCOUNTABILITY SUMMARY (2016 - 17)

INFORMATION ABOUT EXPENDITURE RATIOS (2015 - 16)

(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

\$6,691,489

PUPILS

668

EXPENDITURES PER PUPIL

\$10,017

SPECIAL EDUCATION

INSTRUCTIONAL EXPENDITURES

\$3,078,501

PUPILS

166

EXPENDITURES PER PUPIL

\$18,545

SIMILAR DISTRICT GROUP HIGH NEED/RESOURCE CAPACITY RURAL

GENERAL EDUCATION

INSTRUCTIONAL EXPENDITURES

\$1,576,974,375

PUPILS

147,381

EXPENDITURES PER PUPIL

\$10,700

SPECIAL EDUCATION

INSTRUCTIONAL EXPENDITURES

\$659,163,076

PUPILS

24,240

EXPENDITURES PER PUPIL

\$27,193

ALL SCHOOL DISTRICTS

GENERAL EDUCATION

INSTRUCTIONAL EXPENDITURES
\$33,423,609,457
PUPILS
2,649,519
EXPENDITURES PER PUPIL
\$12,615

SPECIAL EDUCATION

INSTRUCTIONAL EXPENDITURES
\$14,485,942,729
PUPILS
460,996
EXPENDITURES PER PUPIL
\$31,423

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

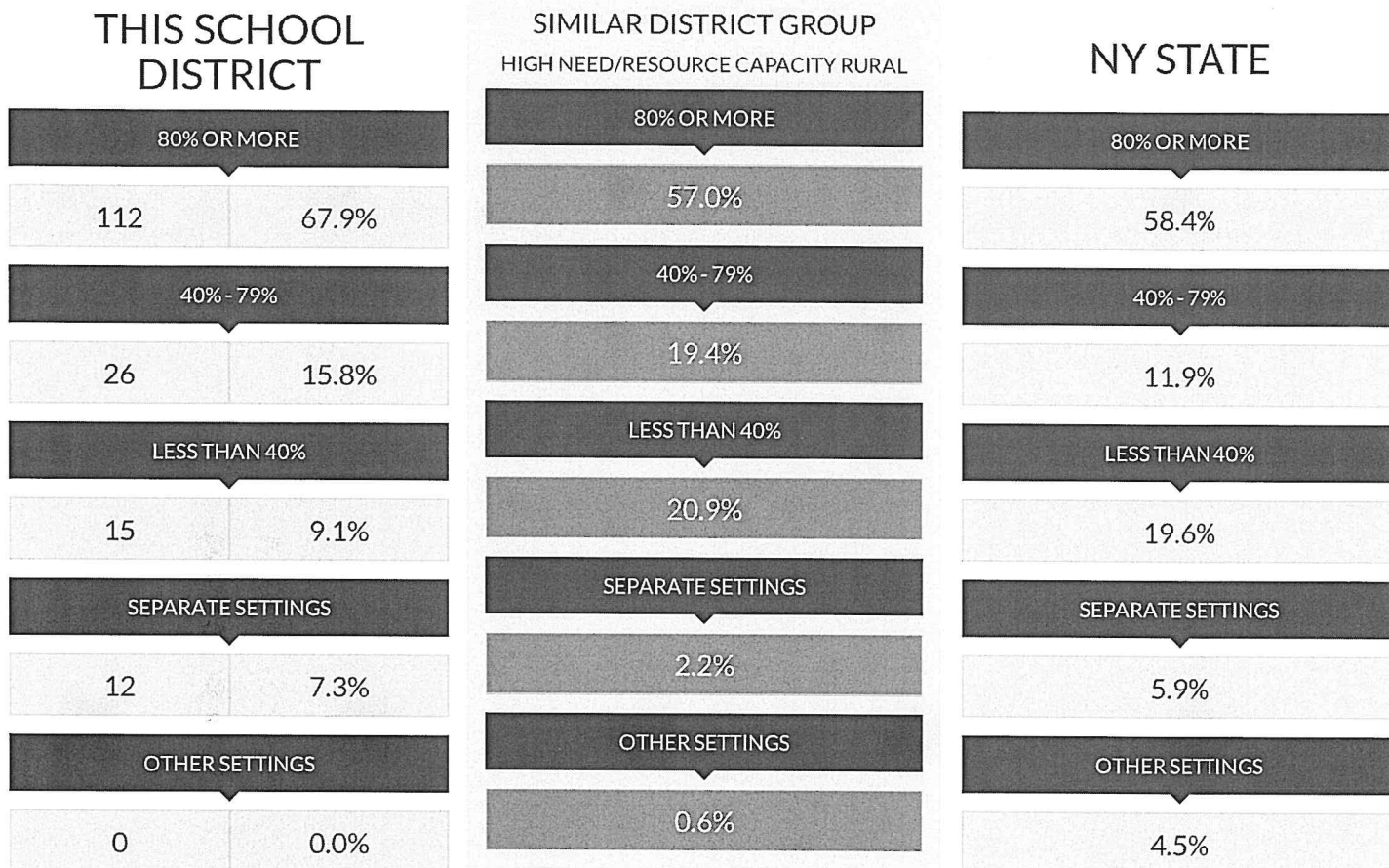
THIS SCHOOL DISTRICT	SIMILAR DISTRICT GROUP	NY STATE
\$22,021	\$22,611	\$23,361

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 (2016 - 17)

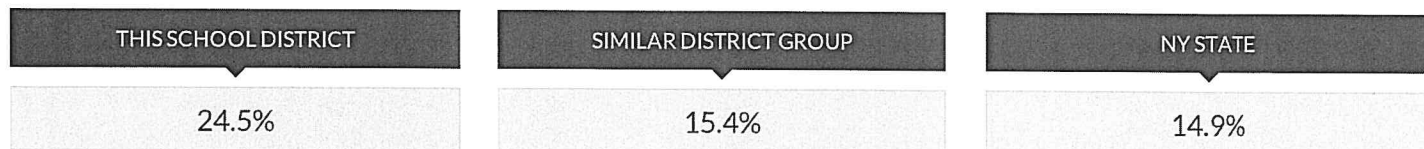
Commissioner's Regulations require reporting students with disabilities by the percent of time they are in general education classrooms and the classification rate of students with disabilities. These data are to be compared with percentages for similar districts and all public schools. The required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

STUDENT PLACEMENT (PERCENT OF TIME INSIDE REGULAR CLASSROOM)



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 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.

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/mgt/serv/propertytax/taxcap/>.

Please also submit an electronic version (PDF or Word) of your school district's 2018-19 Budget Notice to: emscmgts@nysed.gov. This will enable us to help correct any formula or data entry discrepancy quickly.

Form Due - April 23, 2018

Form Preparer Name:

ERIN GILBO

Preparer's Telephone Number:

518-546-3301

<u>Shaded Fields Will Calculate</u>	Budgeted 2017-18 (A)	Proposed Budget 2018-19 (B)	Percent Change (C)
Total Budgeted Amount, not including Separate Propositions	16,756,338	17,437,946	4.07 %
A. Proposed Tax Levy to Support the Total Budgeted Amount ¹	3,966,291	4,037,013	
B. Tax Levy to Support Library Debt, if Applicable	0	0	
C. Tax Levy for Non-Excludable Propositions, if Applicable ²	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)	3,966,291	4,037,013	1.78 %
F. Permissible Exclusions to the School Tax Levy Limit	329,603	315,454	
G. School Tax Levy Limit, <u>Excluding</u> Levy for Permissible Exclusions ³	3,709,896	3,721,559	
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)	3,636,688	3,721,559	
I. Difference: (G-H); (negative value requires 60.0% voter approval) ²	73,208	0	
Public School Enrollment	717	707	-1.39 %
Consumer Price Index			2.13 %

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 2018-19, includes any carryover from 2017-18 and excludes any tax levy for library debt or prior year reserve for excess tax levy, including interest.

	Actual 2017-18 (D)	Estimated 2018-19 (E)
Adjusted Restricted Fund Balance	1,182,209	1,132,209
Assigned Appropriated Fund Balance	461,502	654,936
Adjusted Unrestricted Fund Balance	2,574,848	1,919,912

Adjusted Unrestricted Fund Balance as a
Percent of the Total Budget

15.37
%

11.01
%

Schedule of Reserve Funds

Reserve Type	Reserve Name	Reserve Description *	3/31/18 Actual Balance	6/30/18 Estimated Ending Balance	Intended Use of the Reserve in the 2018-19 School Year (Limit 200 Characters)**
--------------	--------------	-----------------------	------------------------	----------------------------------	---

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.			
Repair		For the cost of repairs to capital improvements or equipment.			
Workers Compensation		For self-insured Workers Compensation and benefits.			
Unemployment Insurance	UNEMPLOYMENT INSURANCE RESERVE	For reimbursement to the State Unemployment Insurance Fund.	101,814	100,000	Reimburse State Unemployment Insurance Fund for unemployment claims. Planned use \$1,500
Reserve for Tax Reduction		For the gradual use of the proceeds of the sale of school district real property.			
Mandatory Reserve for Debt Service	MANDATORY RESERVE FUND	For proceeds from the sale of district capital assets or improvement, restricted to debt service.	733,479	733,479	Monies to pay debt service in future years
Insurance		For liability, casualty, and other types of uninsured losses.			
Property Loss	PROPERTY LOSS RESERVE FUND	To cover property loss.	15,272	15,272	Monies to cover property loss
Liability		To cover incurred liability claims.			
Tax Certiorari		For tax certiorari settlements.			
Reserve for Insurance Recoveries		For unexpended proceeds of insurance recoveries at fiscal year end.			
Employee	EMPLOYEE	For accrued	77,110	50,000	Monies to be paid to

Benefit Accrued Liability BENEFIT RESERVE FUND 'employee benefits' due to employees upon termination of service. employees upon termination of service. Planned use \$20,000

Retirement Contribution NYS ERS RESERVE FUND For employer retirement contributions to the State and Local Employees' Retirement System. 254,534 250,000 Monies to be paid as employer retirement contributions. \$50,000 to be used in SY 2018-19

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/mgt/serv/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 2018-19. Mention any capital expenditures that will need to be voted upon in the upcoming Budget Vote.**

Salary: Administrative Compensation Information
150901 - MORIAH CSD

2017-2018 - Page 1
Official - as of 04/11/2018 08:38 AM

Form Due May 7, 2018

2018-2019 Salary Threshold =
\$135,000

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 2018-2019.

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 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 2018-2019 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	125,566	49,439	

Equalized Total Assessed Value 299,872,853

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	6.37
13100	CO - GENERALLY	RPTL 406(1)	6	969,200	0.32
13500	TOWN - GENERALLY	RPTL 406(1)	23	14,511,400	4.84
13510	TOWN - CEMETERY LAND	RPTL 446	8	188,100	0.06
13650	VG - GENERALLY	RPTL 406(1)	11	11,578,600	3.86
13660	VG - CEMETERY LAND	RPTL 446	2	41,100	0.01
13800	SCHOOL DISTRICT	RPTL 408	3	17,574,800	5.86
13850	BOCES	RPTL 408	2	1,986,900	0.66
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	1.84
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	4	263,100	0.09
26100	VETERANS ORGANIZATION	RPTL 452	1	291,600	0.10
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	3	762,700	0.25
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	33	543,801	0.18
41800	PERSONS AGE 65 OR OVER	RPTL 467	90	3,178,761	1.06
41806	PERSONS AGE 65 OR OVER	RPTL 467	12	485,099	0.16
41834	ENHANCED STAR	RPTL 425	443	24,645,459	8.22
41844	En STAR (land belongs to other	RPTL 425	1	12,000	0.00
41854	BASIC STAR 1999-2000	RPTL 425	782	23,264,650	7.76
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	61	5,654,247	1.89
47610	BUSINESS INVESTMENT PROPERTY P	RPTL 485-b	3	19,667	0.01

Equalized Total Assessed Value 299,872,853

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
49500	SOLAR OR WIND ENERGY SYSTEM	RPTL 487	2	123,720	0.04
Total Exemptions Exclusive of System Exemptions:					
			1,534	135,409,494	45.16
Total System Exemptions:			0	0	0.00
Totals:			1,534	135,409,494	45.16

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>2018-2019</u>	<u>2017-2018</u>	<u>2016-2017</u>
<u>ADMINISTRATIVE COMPONENT</u>			
Board of Education	13,080	13,080	14,030
District Clerk	3,160	3,160	2,660
District Meeting	1,500	1,500	2,500
Central Administration	172,674	167,427	162,573
Business Administration	93,290	68,787	72,808
Auditing	13,200	13,000	13,000
Treasurer	51,665	50,240	48,857
Tax Collection	4,875	4,875	4,875
Legal Services	20,000	20,000	20,000
Central Office	85,247	76,488	76,210
Central Mailing	15,300	15,300	15,300
Data Processing	100,812	93,605	93,007
District Insurance	53,000	53,000	51,025
BOCES Administration	275,593	229,163	231,719
Elementary & High School Principal's Offices	296,592	371,276	359,007
Employee Benefits	553,070	484,020	477,574
 TOTAL ADMINISTRATIVE COMPONENT	 1,753,058	 1,664,921	 1,645,145

	<u>2018-2019</u>	<u>2017-2018</u>	<u>2016-2017</u>
<u>PROGRAM COMPONENT</u>			
Legal Services	20,000	20,000	20,000
Teaching – Elem. & High School Salaries	3,119,276	3,216,854	3,294,635
High School & Elem. Instruction	167,900	294,751	153,183
BOCES Contractual Expenses	193,298	196,230	190,550
Oc. Ed. Teaching	130,076	127,517	113,513
Oc. Ed. Supplies/Equipment	18,000	30,000	18,000
BOCES Contractual Expense	349,440	342,780	281,650
Teaching – Special Education	1,279,550	1,056,418	889,261
Non-Instructional – Special Education	153,791	154,727	142,834
Special Educ. – Supplies, Equip., Text Contract.	256,305	207,344	210,818
BOCES Contractual Expenses	668,414	752,850	814,026
Library and Audio Visual	111,941	110,295	107,497
BOCES Library Computer & Printing	29,550	16,300	16,300
Computer Instruction	202,622	237,660	181,426
Guidance – Salaries, Supplies, Contractual	100,857	98,949	96,402
Health Services	79,991	91,973	63,653
Psychological Services	80,047	79,480	97,195
Co-Curricular Activities	46,332	41,053	41,670
Interscholastic Athletics	177,777	172,925	167,518
District Transportation	631,692	587,617	577,439
District Garage	30,100	27,600	25,850
Community Service	4,500	4,500	4,500
Other Transfers	14,960	4,000	4,000
Employee Benefits	4,244,638	3,646,454	3,615,447
 TOTAL PROGRAM COMPONENT	 12,111,057	 11,518,277	 11,127,367

	<u>2018-2019</u>	<u>2017-2018</u>	<u>2016-2017</u>
<u>CAPITAL COMPONENT</u>			
Operation of Plant	611,567	636,027	616,990
Maintenance of Plant	102,685	120,085	104,250
Employee Benefits	166,663	128,037	138,682
Debt Service	2,692,916	2,688,991	2,724,683
 TOTAL CAPITAL COMPONENT	 3,573,831	 3,573,140	 3,584,605
 TOTAL APPROPRIATIONS	 17,437,946	 16,756,338	 16,357,117
 Administrative Component	 1,753,058	 1,664,921	 1,645,145
Program Component	12,111,057	11,518,277	11,127,367
Capital Component	3,573,831	3,573,140	3,584,605
 TOTAL APPROPRIATIONS	 17,437,946	 16,756,338	 16,357,117

DETERMINATION OF ESTIMATED TAX LEVY FOR 2018-2019 FOR SCHOOL PURPOSES

GENERAL FUND – REVENUE	Budgeted 2016-2017	Budgeted 2017-2018	Proposed 2018-2019
Charges For Services	\$ 6,100	\$ 5,050	\$ 5,050
Use of Money & Property	\$149,309	\$ 97,944	\$ 112,444
Forfeitures	\$ -0-	\$ -0-	\$ -0-
Interfund Transfer	\$ -0-	\$ -0-	\$ -0-
Sale of Property & Compensation For Loss	\$ -0-	\$ -0-	\$ -0-
Miscellaneous	\$ 93,000	\$ 95,000	\$ 95,000
Federal Aid	<u>\$ 8,000</u>	<u>\$ 12,000</u>	<u>\$ 12,000</u>
TOTAL	\$ 256,409	\$ 209,994	\$ 224,494
State Sources – Basic Formula Aid	<u>\$11,882,262</u>	<u>\$12,118,551</u>	<u>\$12,521,503</u>
TOTAL GENERAL FUND REVENUES OTHER THAN REAL PROPERTY TAXES EXPECTED:			
	\$12,138,671	\$12,328,545	\$ 12,745,997
Unreserved Fund Balance	\$ 252,155	\$ 461,502	\$ 654,936
Reserved Fund Balance	\$ -0-	\$ -0-	\$ -0-
Real Property Tax	\$ 3,966,291	\$ 3,966,291	\$ 4,037,013
GRAND TOTAL	\$16,357,117	\$16,756,338	\$17,437,946

ADDITIONAL INFORMATION ESTIMATED FOR 2018-2019

ESTIMATED TAXABLE ASSESSED VALUATION OF SCHOOL DISTRICT	\$212,431,798
ESTIMATED TAX RATE ON ASSESSED VALUATION PER THOUSAND	19.0045