

MORIAH CENTRAL SCHOOL DISTRICT

ANNUAL MEETING 2021-2022

BUDGET VOTE & ELECTION TUESDAY, MAY 18, 2021, 1:00 PM - 8:00 PM

VOTING:

THE VOTING ON THE SCHOOL BUDGET WILL BE BY PAPER BALLOTS ON
TUESDAY, MAY 18, 2021, 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 \$ 17,801,480.

PROPOSITION #1:

SHALL THE BOARD OF EDUCATION BE AUTHORIZED TO PURCHASE AND FINANCE ONE (1)
STUDENT TRANSPORTATION VEHICLE AT A COST NOT TO EXCEED \$124,000.00, INCLUDING
REQUIRED FURNISHINGS, FIXTURES AND EQUIPMENT AND ALL OTHER NECESSARY
COSTS INCIDENTAL THERETO AND TO EXPEND NOT TO EXCEED \$124,000.00, WHICH IS
ESTIMATED TO BE THE TOTAL MAXIMUM COST THEREOF, AND LEVY A TAX WHICH IS
HEREBY VOTED IN THE AMOUNT OF \$124,000.00, 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 \$124,000.00, 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, 2021 and ending June 30, 2022. 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
Dr. Michael Celotti, President
Todd Malbon, Vice President
Amy Gaddor
Tim Garrison
Dana Gilbo
Erica Kazlo
Benjamin Winters

WJL/ejg

MORIAH CENTRAL SCHOOL
39 VIKING LANE
PORT HENRY, NY 12974

MAY 2021

To The Voters of the District:

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

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

Todd Malbon

Erica Kazlo

ASSESSED VALUE ON PROPERTY

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	301,634,653
2019-2020	315,843,211
2020-2021	316,193,051
2021-2022	317,774,016 (Estimated)

ENROLLMENT ESTIMATES 2021-2022

GRADE	PUPILS
Pre-Kindergarten	40
Kindergarten	45
Grade 1	60
Grade 2	55
Grade 3	43
Grade 4	47
Grade 5	52
Grade 6	41
Grade 7	47
Grade 8	53
Grade 9	58
Grade 10	64
Grade 11	56
Grade 12	43
Ungraded	3
Total Projected Enrollment	707

Board of Education

Dr. Michael Celotti, President
Todd Malbon, Vice-President
Amy Gaddor

Tim Garrison
Dana Gilbo
Erica Kazlo
Benjamin Winters

Office Staff

Valerie Mildon, Treasurer
Erin Gilbo, Business Manager
Marina Harris, Supt. Secretary
Shirley Kelly, Sr. Typist/Receptionist

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.
Walter Cheney, Automotive Mechanic
Kasey Cheney, Auto/Mech Helper
Hunter Cheney, Cleaner
George Cox, Cleaner
Art Coogan, Cust./Bus Driver
Dale Belden, Cust./Bus Driver
Jordan Cheney, Cust. / Bus Driver
Cherie Drake, Cust./Bus Driver
Rebecca Hoskins, Cust./Bus Driver

Misty Murcay, Cust./Bus Driver
Robert Lake, Cust. /Bus Driver
Jerry Meachem, Cust./Bus Driver
Gary Sargent, Jr., Cust./Bus Driver
Ronald Sargent, Cust./Bus Driver
Gary Wykes, Cust./PT
Thomas Brooks, Gen.Maint./Bus Driver

School Lunch

Alicia Slattery, School Lunch Manager
Gloria Pepper, Cook
Food Service Helpers – Part time
Roberta Aurilio
Debbie Brace
Jamie Cutting
Althea Decker
Marlene Heald
Mary Ann Ida
Starla Monette
Tonya Vassar Norton
Danielle Pepper
Tammy Stoddard
Sharon Wilson
Jamie Wykes

School Nurse

Lindsay Genier, School Nurse

Rosemary Toomey, School Nurse

Support Staff

Allen, Amy
Cheney, Ashley
Flippo, Leslie
Glebus, Marcia
Ida, Mary
Munson, Sue
Peters, India
Ryan, Diane, PT
Scozzafava, Angie
Scozzafava, Cheryl, PT
Shpur, Jill
Trapasso, Tina
Trombley, Theresa
Tur, Anne Marie, PT

PT = Part Time

Instructional Assistants

Anderson, Lynn
Brassard, Carol
Callahan, Katherine
Demarais, Linda
Harris, Julie
Hurlburt, Wendy
McKiernan, Jessica
Norton, Staci
Rice, Rose
Rich, Staley
Schaefer, Ellecia
Valentine, Kellie
Vargo, Janelle

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

Albanese, Diana
Allen, Kristine
Anderson, Thomas
Barry, Emily
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
Gilman, Briana
Goralczyk, Meeghan
Grinnell, Cynthia
Open
Hoops, Emmett
Jacques, Jennifer
Jacques, Mary
Karius, Katie
Klingenberg, Cliff
Kreckel, Tammi
LaBombard, Emily
Langey, James

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

Larmore, Kristine	Grade 6
Larrow, Melissa	Occupational Therapy Assistant
Lashway, Alexandra	Special Education
Lobdell, Christopher	Social Studies
Lopez, Melanie	Mathematics
Mahoney, Elizabeth	Grade 2
Malone, Carla	Grade 2
Maneri, Stacy	Grade 4
Jacqueline O'Donnell	Mathematics
Mazzotte, Christopher	Physical Education
McCaffrey, Patrick	English
Mero, Tara	Mathematics
Moose, Dale	School Psychologist
Nephew, Casey	Social Studies
Open	Library Media Specialist
Nephew, Vicki	Physical Therapist
Nilsson, Molly	Grade 3
Omlin, Stephanie	Special Education
Open	Grade 5
Pelkey, Lisa	Grade 1
Pelkey, Stephan	Health
Orr, Tara	Pre-Kindergarten
Phillips, Arleen	Special Education
Pinheiro, Tiffany	Secondary Science
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
Stewart, Micah	Secondary Science
Strieble, Julie	Special Education
Swan, Kristina	Grade 3
Tabor, Courtney	Grade 4
Tesar, Donald	Physical Education
Tesar, Donald, Jr.	Pre-Kindergarten
Velsini, Maria	Reading
Open	Reading
White, Sherry	Special Education
Whitney, Kate	Social Studies
Woodard, Michelle	Kindergarten
Zauner, Rachel	Grade 6

MORIAH CSD - NEW YORK STATE REPORT CARD [2019 - 20]

The New York State Report Card is an important part of the Board of Regents' effort to create educational equity and raise learning standards for all students. Knowledge gained from the report card on a school's or district's strengths and weaknesses can be used to improve instruction and services to students. The report card provides information to the public on school/district staff, students, and measures of school and district performance as required by the Every Student Succeeds Act (ESSA). Fundamentally, ESSA is about creating a set of interlocking strategies to promote educational equity by providing support to districts and schools as they work to ensure that every student succeeds. New York State is committed to ensuring that all students succeed and thrive in school no matter who they are, where they live, where they go to school, or where they come from.

Due to COVID - 19 and resulting changes to New York State testing, accountability, and federal reporting requirements, 2020-21 district and school accountability statuses are the same as those assigned for the 2019-20 school year. For informational purposes, graduation rates for the Secondary Graduation Rate indicator using lagged 2018-19 data are reported. Spring 2020 standardized state assessments, including the June 2020 Regents examinations, were canceled and are, thus, not reported. For detailed information on requirement changes, please see the U.S. Department of Education-approved waiver and the memorandum from the Office of Accountability entitled " 2019-20 Accountability Implications to Address the COVID-19 Crisis ."

2020-21 ACCOUNTABILITY STATUS BASED ON 2018-19 DATA

Per the U.S. Department of Education-approved waiver, districts and schools, including subgroups, will maintain in the 2020-21 school year the same accountability status assigned for the 2019-20 school year with no progress determinations. For more information, please see the memorandum from the Office of Accountability entitled, "2019-20 Accountability Implications to Address the COVID-19 Crisis." The 2020-21 Accountability status may differ from the 2019-20 status as a result of a school reconfiguration. Schools that newly opened for the 2020-21 school year will not be displayed.

GOOD STANDING

SECTION 1003 SCHOOL IMPROVEMENT FUNDS (2019-20)

The link below provides a list of all Local Education Agencies and public schools that received section 1003 school improvement funds, including the amount of funds each school received and the types of strategies implemented in each school with such funds.

Section 1003 School Improvement Funds Data (61.38 kilobytes)

For information on the use of Title I School Improvement funds, see:

- 2018-19 Title I SIG 1003 Basic Application and Addendum for 2019-20 Extension
- 2019-20 Title I SIG 1003 Basic Planning
- 2019-20 Title I School Improvement Grant 1003 Targeted Support Grant
- 2019-20 Title I School Improvement Grant 1003 ENHANCED Comprehensive Support and Improvement (CSI) Support Grant
- 2019 NYSIP-PLC Phase II
- SIG Cohort 6 and 7 Schools Funded with SIGA in 2019-20

ELEMENTARY/MIDDLE STATUSES BY SUBGROUP

Per the U.S. Department of Education-approved waiver, districts and schools, including subgroups, will maintain in the 2020-21 school year the same accountability status assigned for the 2019-20 school year with no progress determinations.

Subgroup	Status
All Students	Good Standing
White	Good Standing
Students with Disabilities	Good Standing
Economically Disadvantaged	Good Standing

SECONDARY STATUSES BY SUBGROUP

Per the U.S. Department of Education-approved waiver, districts and schools, including subgroups, will maintain in the 2020-21 school year the same accountability status assigned for the 2019-20 school year with no progress determinations.

Subgroup	Status
All Students	Good Standing
White	Good Standing
Students with Disabilities	Good Standing
Economically Disadvantaged	Good Standing

SECONDARY GRADUATION RATE

Accountability graduation rate data are provided for informational purposes only in 2019-20 and are not used to make district or school accountability status determinations for the 2020-21 school year. For more information, please see the memorandum from the Office of Accountability entitled, "2019-20 Accountability Implications to Address the COVID-19 Crisis."

Subgroup	Cohort	Number In Cohort	Grad Rate
All Students	4-Year	58	91.4%
	5-Year	55	89.1%
	6-Year	48	83.3%
American Indian or Alaska Native	4-Year	0	—
	5-Year	0	—
	6-Year	0	—
Asian or Native Hawaiian/Other Pacific Islander	4-Year	0	—
	5-Year	0	—
	6-Year	0	—
Black or African American	4-Year	0	—
	5-Year	0	—
	6-Year	3	—
Hispanic or Latino	4-Year	3	—
	5-Year	1	—
	6-Year	0	—
Multiracial	4-Year	1	—
	5-Year	0	—
	6-Year	0	—
White	4-Year	55	90.9%
	5-Year	54	88.9%
	6-Year	45	82.2%
English Language Learners	4-Year	0	—
	5-Year	0	—
	6-Year	0	—
Students with Disabilities	4-Year	27	—
	5-Year	27	—
	6-Year	20	—
Economically Disadvantaged	4-Year	51	80.4%
	5-Year	54	75.9%
	6-Year	50	80%

NATIONAL ASSESSMENT OF EDUCATION PROGRESS (NAEP) RESULTS (2018-19)

National Assessment of Education Progress (NAEP) are reported for statewide (New York State) and national results only. District- and school-level results are not reported for NAEP.

NEW YORK STATE NAEP GRADE 4

	READING				MATH			
SUBGROUP	BELOW BASIC	BASIC	PROFICIENT	ADVANCED	BELOW BASIC	BASIC	PROFICIENT	ADVANCED
All Students	34	31	26	8	24	40	29	8
Students with Disabilities	73	18	7	1	61	30	7	2
American Indian or Alaska Native	*	*	*	*	*	*	*	*
Asian	21	27	34	17	8	23	43	26
Native Hawaiian/Other Pacific Islander	*	*	*	*	*	*	*	*
Black or African American	53	31	14	2	43	40	16	1
Hispanic or Latino	45	32	19	4	33	45	19	2
White	24	32	33	11	14	39	38	9
Multiracial	24	23	35	18	15	42	31	12
Limited English Proficient	78	17	4	*	51	40	8	1
Economically Disadvantaged	49	31	17	3	33	43	21	3

NEW YORK STATE NAEP GRADE 8

	READING				MATH			
SUBGROUP	BELOW BASIC	BASIC	PROFICIENT	ADVANCED	BELOW BASIC	BASIC	PROFICIENT	ADVANCED
All Students	30	38	28	4	34	32	22	11
Students with Disabilities	58	31	10	1	72	22	5	2
American Indian or Alaska Native	*	*	*	*	*	*	*	*
Asian	21	33	36	10	15	25	29	31
Native Hawaiian/Other Pacific Islander	*	*	*	*	*	*	*	*
Black or African American	43	38	17	1	55	30	12	3
Hispanic or Latino	41	38	19	2	49	35	14	3
White	20	39	35	6	23	33	29	15
Multiracial	*	*	*	*	*	*	*	*
Limited English Proficient	83	16	1	*	88	10	2	*
Economically Disadvantaged	40	38	20	2	47	32	16	5

NATIONAL NAEP GRADE 4

	READING				MATH			
SUBGROUP	BELOW BASIC	BASIC	PROFICIENT	ADVANCED	BELOW BASIC	BASIC	PROFICIENT	ADVANCED
All Students	35	31	26	9	20	40	32	9
Students with Disabilities	70	18	9	2	51	33	14	3
American Indian or Alaska Native	50	30	17	3	32	43	22	4
Asian	18	25	35	22	7	23	41	29
Native Hawaiian/Other Pacific Islander	45	31	20	4	30	40	24	5
Black or African American	53	30	15	3	35	45	18	2
Hispanic or Latino	46	31	19	4	27	45	24	3
White	24	31	32	12	12	36	40	12
Multiracial	28	32	29	11	17	40	34	10
Limited English Proficient	65	25	8	1	41	43	15	1
Economically Disadvantaged	48	31	18	3	29	45	23	3

NATIONAL NAEP GRADE 8

SUBGROUP	READING				MATH			
	BELOW BASIC	BASIC	PROFICIENT	ADVANCED	BELOW BASIC	BASIC	PROFICIENT	ADVANCED
All Students	28	39	29	4	32	35	23	10
Students with Disabilities	64	27	8	1	68	23	7	2
American Indian or Alaska Native	40	41	19	1	48	37	13	3
Asian	13	30	43	13	12	24	31	33
Native Hawaiian/Other Pacific Islander	38	38	23	2	47	34	15	4
Black or African American	47	39	14	1	54	33	11	2
Hispanic or Latino	38	40	20	1	43	37	16	3
White	19	39	36	5	21	36	30	13
Multiracial	24	40	31	5	28	36	25	11
Limited English Proficient	73	24	3	*	73	22	4	1
Economically Disadvantaged	40	40	18	1	46	36	15	3

*There are not sufficient data for this subgroup.

EXPENDITURES PER PUPIL (2019-20)

For detailed information, please see Financial Transparency Report.

	Pupil Count	Federal		State & Local		Total	
		Expenditures	Expenditures Per Pupil	Expenditures	Expenditures Per Pupil	Expenditures	Expenditures Per Pupil
This District	706	\$497,987	\$705	\$13,831,713	\$19,592	\$14,329,700	\$20,297
Statewide	2,638,949	\$2,632,354,668	\$998	\$57,627,620,079	\$21,837	\$60,259,974,747	\$22,835

STAFF QUALIFICATIONS (2019-20)
INEXPERIENCED TEACHERS AND PRINCIPALS

	TEACHERS			PRINCIPALS		
	Total	# Inexperienced	% Inexperienced	Total	# Inexperienced	% Inexperienced
THIS DISTRICT	67	5	7%	2	0	0%
STATEWIDE	205,520	35,059	17%	4,784	1,237	26%
STATEWIDE HIGH- POVERTY SCHOOLS	46,266	13,190	29%	1,168	320	27%
STATEWIDE LOW-POVERTY SCHOOLS	61,131	5,677	9%	1,193	260	22%

Teacher and principal counts are as reported by schools and districts in the Student Information Repository System (SIRS).

TEACHERS TEACHING OUT OF THEIR SUBJECT OR FIELD OF CERTIFICATION

	Total	TEACHERS TEACHING OUT OF THEIR SUBJECT/FIELD OF CERTIFICATION	
		#	%
THIS DISTRICT	78	5	6%
STATEWIDE	216,218	20,182	9%
STATEWIDE HIGH-POVERTY SCHOOLS	46,676	9,564	20%
STATEWIDE LOW-POVERTY SCHOOLS	54,886	1,004	2%

Teacher counts are as reported in Teacher Access and Authorization (TAA).

GRADUATION RATE (2019-20)

Graduation Rate data are for students who first entered grade 9, four years prior to this reporting year. Graduates are as of August following the close of the reporting year. Click on High School Graduation Rate Data report to see district and state comparisons and to filter on gender and ethnicity student subgroups.

[illegible]

Subgroup	Total	GRAD RATE		REGENTS WITH ADVANCED DESIGNATION		REGENTS DIPLOMA		LOCAL DIPLOMA		NON DIPLOMA CRED		STILL ENROLLED		GED TRANSFER		DROPOUT	
		#	%	#	%	#	%	#	%	#	%	#	%	#	%	#	%
Parents not in Armed Forces	47	42	89%	24	51%	15	32%	3	6%	0	0%	2	4%	0	0%	3	6%
Parents in Armed Forces	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Not Homeless	46	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Homeless	1	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Not in Foster Care	47	42	89%	24	51%	15	32%	3	6%	0	0%	2	4%	0	0%	3	6%
Foster Care	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%

CIVIL RIGHTS DATA COLLECTION (CRDC) (2017-18)

Civil Right Data Collection (CRDC) data are reported to the United States Department of Education by districts and include data on measures of school quality, climate, and safety as well as enrollment in preschool programs and accelerated coursework to earn postsecondary credit. For more information, visit the CRDC homepage.

CRDC Data (21.01 megabytes)

CRDC Glossary and Guide

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THIS DOCUMENT WAS CREATED ON: APRIL 28, 2021, 11:37 AM EST

****Please use Chrome or Firefox browsers when entering the Business Portal to complete the PTRC. Internet Explorer is NOT recommended.****

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/mgtserv/propertytax/taxcap/>.

Please also submit an electronic version (PDF or Word) of your school district's 2021-22 Budget Notice to: emscmgt@nysed.gov. This will enable us to help correct any formula or data entry discrepancy quickly.

Notice: The Enacted Budget allows school districts to establish a reserve fund for NYS Teachers' Retirement System Contributions, effective immediately. This reserve, if applicable, should be reported in the Schedule of Reserves under 'Other Reserve' and with a description that says: "To fund employer retirement contributions to the New York State Teachers' Retirement System (TRS.)"

Form Due - April 26, 2021

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

Shaded Fields Will Calculate	Budgeted 2020-21 (A)	Proposed Budget 2021-22 (B)	Percent Change (C)
Total Budgeted Amount, not including Separate Propositions	17,284,701	17,801,480	2.99 %
A. Proposed Tax Levy to Support the Total Budgeted Amount ¹	4,002,041	4,082,000	
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)	4,002,041	4,082,000	2.00 %
F. Permissible Exclusions to the School Tax Levy Limit	120,548	165,747	
G. School Tax Levy Limit, <u>Excluding</u> Levy for Permissible Exclusions ³	3,881,493	3,923,476	
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)	3,881,493	3,916,253	
I. Difference: (G-H); (negative value requires 60.0% voter approval) ²	0	7,223	
Public School Enrollment	695	702	1.01 %
Consumer Price Index			1.23 %

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 2021-22, includes any carryover from 2020-21 and excludes any tax levy for library debt or prior year reserve for excess tax levy, including interest.

	Actual 2020-21 (D)	Estimated 2021-22 (E)
Adjusted Restricted Fund Balance	1,130,188	1,035,188
Assigned Appropriated Fund Balance	554,850	498,212
Adjusted Unrestricted Fund Balance	2,040,808	1,542,596
Adjusted Unrestricted Fund Balance as a Percent of the Total Budget	11.81 %	8.67 %

Schedule of Reserve Funds

Reserve Type	Reserve Name	Reserve Description *	3/31/21 Actual Balance	6/30/21 Estimated Ending Balance	Intended Use of the Reserve in the 2021-22 School Year (Limit 200 Characters)**
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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.	103,465	75,465	Reimburse State Unemployment Insurance Fund for unemployment claims
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 DEBT RESERVE	For proceeds from the sale of district capital assets or improvement, restricted to debt service.	757,854	757,854	Monies to be used for future debt service payments
Insurance		For liability, casualty, and other types of uninsured losses.			
Property Loss	PROPERTY LOSS RESERVE	To cover property loss.	15,520	15,520	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 Benefit Accrued Liability	EBLAR RESERVE	For accrued 'employee benefits' due to employees upon termination of service.	47,686	42,686	Monies to be paid to employee's upon termination of service
Retirement Contribution	NYS ERS RESERVE	For employer retirement contributions to the State and Local Employees' Retirement System.	258,663	208,663	To fund employer retirement contributions to the State and Local ERS
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	TRS RESERVE	To fund employer retirement contributions to the NYS TRS	25,000	25,000	To fund employer retirement contributions to the NYS TRS

* **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 2021-22. Mention any capital expenditures that will need to be voted upon in the upcoming Budget Vote.**

Salary: Administrative Compensation Information
150901 - MORIAH CSD

2020-2021 - Page 1
Official - as of 04/21/2021 11:47 AM

Form Due May 10, 2021

2021-2022 Salary Threshold =
\$143,000

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 2021-2022.

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 2021-2022 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	137,210	56,591	

Please list the district or districts with which you will be sharing a superintendent (if applicable):

School District - 153601 Moriah

Equalized Total Assessed Value 316,193,051

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
12100	NYS - GENERALLY	RPTL 404(1)	5	21,293,040	6.73%
13100	CO - GENERALLY	RPTL 406(1)	5	879,700	0.28
13500	TOWN - GENERALLY	RPTL 406(1)	35	26,321,700	8.32
13510	TOWN - CEMETERY LAND	RPTL 446	8	188,100	0.06
13650	VG - GENERALLY	RPTL 406(1)	1	222,100	0.07
13660	VG - CEMETERY LAND	RPTL 446	2	41,100	0.01
13800	SCHOOL DISTRICT	RPTL 408	3	17,579,100	5.56
13850	BOCES	RPTL 408	2	1,986,900	0.63
14100	USA - GENERALLY	RPTL 400(1)	1	636,400	0.20
18020	MUNICIPAL INDUSTRIAL DEV AGENC	RPTL 412-a	4	1,035,000	0.33
21600	RES OF CLERGY - RELIG CORP OWN	RPTL 462	1	206,900	0.07
25110	NONPROF CORP - RELIG(CONST PRO	RPTL 420-a	10	2,421,700	0.77
25230	NONPROF CORP - MORAL/MENTAL IM	RPTL 420-a	16	5,202,750	1.65
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	1	88,600	0.03
26100	VETERANS ORGANIZATION	RPTL 452	1	291,600	0.09
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	3	762,700	0.24
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	26	511,786	0.16
41800	PERSONS AGE 65 OR OVER	RPTL 467	61	2,304,595	0.73
41806	PERSONS AGE 65 OR OVER	RPTL 467	10	446,650	0.14
41834	ENHANCED STAR	RPTL 425	405	24,848,982	7.86
41854	BASIC STAR 1999-2000	RPTL 425	634	18,916,300	5.98
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	51	4,688,402	1.48

School District - 153601 Moriah

Equalized Total Assessed Value 316,193,051

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
47610	BUSINESS INVESTMENT PROPERTY F	RPTL 485-b	3	47,500	0.02
Total Exemptions Exclusive of System Exemptions:					
			1,297	131,185,085	41.49
Total System Exemptions:			0	0	0.00
Totals:			1,297	131,185,085	41.49

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>2021-2022</u>	<u>2020-2021</u>	<u>2019-2020</u>
<u>ADMINISTRATIVE COMPONENT</u>			
Board of Education	\$ 13,130	\$ 13,530	\$ 13,280
District Clerk	\$ 3,200	\$ 3,200	\$ 3,200
District Meeting	\$ 1,500	\$ 1,500	\$ 1,500
Central Administration	\$ 172,947	\$ 183,120	\$ 177,871
Business Administration	\$ 88,767	\$ 94,012	\$ 77,073
Auditing	\$ 14,200	\$ 14,000	\$ 13,300
Treasurer	\$ 56,202	\$ 54,645	\$ 53,133
Tax Collection	\$ 4,875	\$ 4,875	\$ 4,875
Legal Services	\$ 20,000	\$ 20,000	\$ 20,000
Central Office	\$ 61,200	\$ 70,827	\$ 87,301
Central Mailing	\$ 15,300	\$ 15,300	\$ 15,300
Data Processing	\$ 91,700	\$ 96,937	\$ 90,400
Other Special Items	\$ 500	\$ 500	\$ -
District Insurance	\$ 58,500	\$ 55,000	\$ 55,000
BOCES Administration	\$ 347,141	\$ 331,151	\$ 311,517
Elementary & High School Principal's Offices	\$ 397,250	\$ 428,526	\$ 399,923
Employee Benefits	\$ 602,237	\$ 556,637	\$ 753,902
 TOTAL ADMINISTRATIVE COMPONENT	 \$ 1,948,649	 \$ 1,943,760	 \$ 2,077,575

	<u>2021-2022</u>	<u>2020-2021</u>	<u>2019-2020</u>
<u>PROGRAM COMPONENT</u>			
Legal Services	\$ 20,000	\$ 20,000	\$ 20,000
Teaching - Elem & High School Salaries	\$ 3,435,109	\$ 3,134,278	\$ 3,204,920
High School & Elem Instruction	\$ 166,744	\$ 173,379	\$ 227,700
BOCES Contractual Expenses	\$ 252,912	\$ 252,609	\$ 257,481
Oc. Ed. Teaching	\$ 144,832	\$ 137,748	\$ 133,562
Oc. Ed. Supplies/Equipment	\$ 16,500	\$ 16,500	\$ 18,000
BOCES Contractual Expenses	\$ 441,662	\$ 412,435	\$ 347,371
Teaching - Special Education	\$ 1,324,134	\$ 1,245,353	\$ 1,152,852
Non-Instructional - Special Education	\$ 178,500	\$ 170,000	\$ 149,849
Special Educ - Supplies, Equip, Text, Contract.	\$ 190,848	\$ 152,250	\$ 300,771
BOCES Contractual Expenses	\$ 752,679	\$ 812,698	\$ 739,057
Library and Audio Visual	\$ 44,932	\$ 39,638	\$ 104,510
BOCES Library Computer & Printing	\$ 35,000	\$ 29,550	\$ 29,550
Computer Instruction	\$ 218,500	\$ 209,106	\$ 192,400
Guidance - Salaries, Supplies, Contractual	\$ 107,210	\$ 109,242	\$ 103,565
Health Services	\$ 80,828	\$ 79,094	\$ 83,981
Psychological Services	\$ 3,398	\$ 82,466	\$ 81,168
Co-Curricular Activities	\$ 51,039	\$ 49,186	\$ 46,716
Interscholastic Athletics	\$ 184,845	\$ 179,203	\$ 175,304
District Transportation	\$ 552,587	\$ 566,387	\$ 581,968
District Garage	\$ 26,100	\$ 26,100	\$ 30,100
Community Service	\$ 4,500	\$ -	\$ 4,500
Other Transfers	\$ 27,500	\$ 27,500	\$ 17,500
Employee Benefits	\$ 4,593,362	\$ 4,583,164	\$ 4,335,332
 TOTAL PROGRAM COMPONENT	 \$ 12,853,721	 \$ 12,507,886	 \$ 12,338,157

	<u>2021-2022</u>	<u>2020-2021</u>	<u>2019-2020</u>
<u>CAPITAL COMPONENT</u>			
Operation of Plant	\$ 533,470	\$ 566,452	\$ 637,328
Maintenance of Plant	\$ 124,500	\$ 104,500	\$ 111,225
Employee Benefits	\$ 201,275	\$ 207,124	\$ 208,774
Debt Service	\$ 2,139,865	\$ 1,954,979	\$ 2,011,272
 TOTAL CAPITAL COMPONENT	 \$ 2,999,110	 \$ 2,833,055	 \$ 2,968,599
 TOTAL APPROPRIATIONS	 \$ 17,801,480	 \$ 17,284,701	 \$ 17,384,331
 Administrative Component	 \$ 1,948,649	 \$ 1,943,760	 \$ 2,077,575
Program Component	\$ 12,853,721	\$ 12,507,886	\$ 12,338,157
Capital Component	\$ 2,999,110	\$ 2,833,055	\$ 2,968,599
 TOTAL APPROPRIATIONS	 \$ 17,801,480	 \$ 17,284,701	 \$ 17,384,331

DETERMINATION OF ESTIMATED TAX LEVY FOR 2021-2022 FOR SCHOOL PURPOSES

GENERAL FUND - REVENUE	Budgeted 2019-2020	Budgeted 2020-2021	Proposed 2021-2022
Charges for Services	\$ 5,050	\$ 5,525	\$ 5,050
Use of Money & Property	\$ 205,744	\$ 218,944	\$ 208,544
Forfeitures	\$ -	\$ -	\$ -
Interfund Transfer	\$ -	\$ -	\$ -
Sale of Property & Compensation For Loss	\$ -	\$ -	\$ -
Miscellaneous	\$ 109,000	\$ 92,000	\$ 51,000
Federal Aid	<u>\$ 12,000</u>	<u>\$ 12,000</u>	<u>\$ 12,000</u>
TOTAL	\$ 331,794	\$ 328,469	\$ 276,594
State Sources - Basic Formula Aid	<u>\$ 12,404,991</u>	<u>\$ 12,324,341</u>	<u>\$ 12,869,674</u>
TOTAL GENERAL FUND REVENUES OTHER THAN REAL PROPERTY TAXES EXPECTED:			
	\$ 12,736,785	\$ 12,652,810	\$ 13,146,268
Unreserved Fund Balance	\$ 537,198	\$ 554,850	\$ 498,212
Reserved Fund Balance	\$ 50,000	\$ 75,000	\$ 75,000
Real Property Tax	\$ 4,060,348	\$ 4,002,041	\$ 4,082,000
GRAND TOTAL	\$ 17,384,331	\$ 17,284,701	\$ 17,801,480

ADDITIONAL INFORMATION ESTIMATED FOR 2021-2022

ESTIMATED TAXABLE ASSESSED VALUATION OF SCHOOL DISTRICT	\$ 228,521,921
ESTIMATED TAX RATE ON ASSESSED VALUATION PER THOUSAND	\$ 17.8626