

MORIAH CENTRAL SCHOOL DISTRICT

ANNUAL MEETING 2023-2024

BUDGET VOTE & ELECTION TUESDAY, MAY 16, 2023, 1:00 PM - 8:00 PM

VOTING:

THE VOTING ON THE SCHOOL BUDGET WILL BE BY PAPER BALLOTS ON
TUESDAY, MAY 16, 2023, 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 \$ 21,515,847

**The 21-22 School Academic Report Card and Fiscal Accountability Summary can be accessed at
data.nysed.gov or is available upon request in the Business Office.

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, 2023 and ending June 30, 2024. 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
Dana Gilbo
Anthony Harlow
Erica Kazlo
Benjamin Winters

WJL/ejg

MORIAH CENTRAL SCHOOL
39 VIKING LANE
PORT HENRY, NY 12974

MAY 2023

To The Voters of the District:

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

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

Anthony Harlow

Amy Gaddor

ASSESSED VALUE ON PROPERTY

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	317,443,503
2022-2023	321,371,237
2023-2024	322,978,093 (Estimated)

ENROLLMENT ESTIMATES 2023-2024

GRADE	PUPILS
Pre-Kindergarten	40
Kindergarten	45
Grade 1	59
Grade 2	51
Grade 3	57
Grade 4	54
Grade 5	43
Grade 6	46
Grade 7	52
Grade 8	42
Grade 9	52
Grade 10	54
Grade 11	55
Grade 12	65
Ungraded	3
Total Projected Enrollment	718

Board of Education

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

Dana Gilbo
Erica Kazlo
Anthony Harlow

Office Staff

Valerie Mildon, Treasurer	Tammy Malbon, Clerk
Erin Gilbo, Business Manager	Jennifer Miron, Sr. Typist/Receptionist
Shirley Kelly, Sr. Typist/Receptionist	Jennifer Ives, C.S.E. Secretary
Stacey Stahl, District Clerk/CIO, Supt Secretary	
Tamara Evens, Clerk	

Buildings and Grounds/Transportation

Joseph Kazlo, Supt.Bldgs.Grnds.Trans.	Michael Capuano, Bus Driver
Walter Cheney, Automotive Mechanic	Robert Lake, Cust. /Bus Driver
Jerry Meachem, Cust./Bus Driver	Todd Stevens, Cleaner
Hunter Cheney, Custodian	Gary Sargent, Jr., Cust./Bus Driver
George Cox, Cleaner	Ronald Sargent, Bus Driver
Art Coogan, Cust./Bus Driver	Gary Wykes, Cust./PT
Dale Belden, Cust./Bus Driver	Thomas Brooks, Gen.Maint./Bus Driver
Jordan Cheney, Cust. / Bus Driver	
Cherie Drake, Cust./Bus Driver	
Rebecca Hoskins, Cust./Bus Driver	

School Lunch

Jane Melick, Senior Cook
Jasmine Hart-Knight, Food Service Helper
Food Service Helpers – Part time
Roberta Aurilio
Lucille Bourgeois
Debbie Brace
Althea Decker
Mary Ann Ida
Starla Monette
Tonya Norton
Danielle Pepper
Sue Spring
Tammy Stoddard
Sharon Wilson
Jamie Wykes

School Nurse

Lori Cowin, School Nurse

Rosemary Toomey, School Nurse

Support Staff

Allen, Amy

DeZalia, Leslie

Glebus, Marcia

Gregory, Taylor

Ida, Mary

Munson, Sue

Rodriguez, Nelida

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

Callahan, Katherine

Celotti, Marciano

Demarais, Linda

Dorsett, Sharon

Goralczyk, Alethea

Hurlburt, Wendy

McKiernan, Jessica

Peters, India

Rice, Rose

Rich, Staley

Schaefer, Ellecia

Valentine, Kellie

Administration

Larrow, William
Langey, Carrie
Burch, Alison
Bosarge, Jessica
Nephew, Casey
Dinsmore, Michael

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

Instructional

Albanese, Diana
Allen, Kristine
Anderson, Thomas
Bilow, Todd
Brassard, Aaron
Brassard, Arielle
Brassard, Katie
Bresette, Talitha
Callahan, Heather
Cannarella, Jessica
Celotti, Dylan
Celotti, Elizabeth
Chappell, Gregg
Childs, Angie
Clarke, Thomessina
Collins, Jodi
Open
Cutting, Rebekah
DeRose, Dionna
Dedrick, Dayton
Fleming, Dean
Open
Garnica, Ann
Garnica, Luis
Gaynor, William
Goralczyk, Meeghan
Grinnell, Cynthia
Hoops, Emmett
Jacques, Jennifer
Jacques, Mary
Klingenberg, Cliff
Kreckel, Tammi
LaBombard, Emily
Langey, James
Larmore, Kristine
Larrow, Melissa

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

Lashway, Alexandra
Lobdell, Christopher
Lopez, Melanie
Lyon, Jocelyn
Mahoney, Elizabeth
Malone, Carla
Maneri, Stacy
Open
McCaffrey, Patrick
Mero, Tara
Nephew, Casey
Nephew, Vicki
Nilsson, Molly
Omlin, Stephanie
Orr, Nicholas
Orr, Tara
Parker, Lisa
Pelkey, Lisa
Pelkey, Stephan
Phillips, Arleen
Pinheiro, Tiffany
Pray, Matthew
Reeder, April
Open
Rotella, Jeanette
Sargent, Erin
Schaefer, Stephan
Open
Slattery, Erica
Smith, Austin
Smith, Megan
Stewart, Micah
Strieble, Julie
Swan, Kristina
Tabor, Courtney
Taylor, Brooke
Tesar, Donald, Jr.
Vargo, Janelle
Whalen, Tanner
White, Sherry
Whitney, Kate
Williams, Ian
Woodard, Michelle
Zauner, Rachel
Open
Open

Special Education
Social Studies
Mathematics
English
Math Specialist
Reading
Grade 4
Physical Education
English
Mathematics
Social Studies
Physical Therapist
Grade 3
Special Education
Mathematics
Elementary Music
School Psychologist
Grade 1
Health
Special Education
Secondary Science
Secondary Music
Reading
Special Education
Secondary Science
Special Education
Secondary Science
Kindergarten
Grade 2
Physical Education
Grade 4
Secondary Science
Special Education
Grade 3
Grade 4
AIS Services
Pre-Kindergarten
Grade 2
Special Education
Special Education
Social Studies
Physical Education
Kindergarten
Grade 5
Grade 1
Grade 2

****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/mgtserve/propertytax/taxcap/>.

Please also submit an electronic version (PDF or Word) of your school district's 2023-24 Budget Notice to: emscmgts@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 24, 2023

Form Preparer Name:
Preparer's Telephone Number:

ERIN GILBO
5185463301

Shaded Fields Will Calculate	Budgeted 2022-23 (A)	Proposed Budget 2023-24 (B)	Percent Change (C)
Total Budgeted Amount, not including Separate Propositions	19,778,674	21,515,317	8.78 %
A. Proposed Tax Levy to Support the Total Budgeted Amount ¹	4,082,000	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)	4,082,000	4,082,000	0.00 %
F. Permissible Exclusions to the School Tax Levy Limit	325,362	937,395	
G. School Tax Levy Limit, <u>Excluding</u> Levy for Permissible Exclusions ³	3,994,995	3,936,694	
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)	3,756,638	3,144,605	
I. Difference: (G-H); (negative value requires 60.0% voter approval) ²	238,357	792,089	
Public School Enrollment	705	713	1.13 %
Consumer Price Index			8.0 %

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 2023-24, includes any carryover from 2022-23 and excludes any tax levy for library debt or prior year reserve for

excess tax levy, including interest.

	Actual 2022-23 (D)	Estimated 2023-24 (E)
Adjusted Restricted Fund Balance	1,304,224	1,329,000
Assigned Appropriated Fund Balance	517,821	380,470
Adjusted Unrestricted Fund Balance	1,780,822	1,400,352
Adjusted Unrestricted Fund Balance as a Percent of the Total Budget	9.00 %	6.51 %

Schedule of Reserve Funds

Reserve Type	Reserve Name	Reserve Description *	3/31/23 Actual Balance	6/30/23 Estimated Ending Balance	Intended Use of the Reserve in the 2023-24 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.	104,035	105,500	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.	776,283	786,283	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.	15,605	15,825	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.	73,012	74,040	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.	260,088	263,751	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	For employer retirement contributions to the NYS TRS	50,201	75,908	To fund employer retirement contributions to the NYS TRS

Salary: Administrative Compensation Information
150901 - MORIAH CSD

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Official - as of 04/18/2023 12:47 PM

Form Due May 8, 2023

2023-2024 Salary Threshold =
\$162,000

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 2023-2024.

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 2023-2024 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	145,565	60,883	

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

Equalized Total Assessed Value 341,716,075

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)	5	20,748,431	6.07
13100	CO - GENERALLY	RPTL 406(1)	5	184,468	0.05
13500	TOWN - GENERALLY	RPTL 406(1)	34	26,498,402	7.75
13510	TOWN - CEMETERY LAND	RPTL 446	8	200,105	0.06
13650	VG - GENERALLY	RPTL 406(1)	1	236,277	0.07
13660	VG - CEMETERY LAND	RPTL 446	2	43,724	0.01
13800	SCHOOL DISTRICT	RPTL 408	3	18,701,170	5.47
13850	BOCES	RPTL 408	2	2,113,723	0.62
14100	USA - GENERALLY	RPTL 400(1)	1	677,021	0.20
18020	MUNICIPAL INDUSTRIAL DEV AGENC	RPTL 412-a	6	772,373	0.23
21600	RES OF CLERGY - RELIG CORP OWN	RPTL 462	1	220,106	0.06
25110	NONPROF CORP - RELIG(CONST PRO	RPTL 420-a	10	2,576,278	0.75
25210	NONPROF CORP - HOSPITAL	RPTL 420-a	1	1,476,064	0.43
25230	NONPROF CORP - MORAL/MENTAL IM	RPTL 420-a	17	7,895,958	2.31
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	5	634,787	0.19
26100	VETERANS ORGANIZATION	RPTL 452	1	310,213	0.09
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	3	811,384	0.24
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	2	44,893	0.01
41700	AGRICULTURAL BUILDING	RPTL 483	1	31,915	0.01
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	22	405,950	0.12
41730	AGRIC LAND-INDIV NOT IN AG DIS	AG MKTS L 306	1	14,603	0.00
41800	PERSONS AGE 65 OR OVER	RPTL 467	57	2,449,061	0.72
41806	PERSONS AGE 65 OR OVER	RPTL 467	10	471,809	0.14
41834	ENHANCED STAR	RPTL 425	376	24,953,568	7.30
41854	BASIC STAR 1999-2000	RPTL 425	555	16,649,623	4.87
41864	Basic STAR (land belongs to ot	RPTL 425	4	74,490	0.02
41906	PHYSICALLY DISABLED	RPTL 459	2	127,213	0.04
47460	FOREST LAND CERTD AFTER 8/74	RPTL 480-a	23	3,977,215	1.16

Equalized Total Assessed Value 341,716,075

School District - 153601 Moriah

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
47610	BUSINESS INVESTMENT PROPERTY F	RPTL 485-b	2	34,043	0.01
Total Exemptions Exclusive of System Exemptions:					
Total System Exemptions:			1,160	133,334,867	39.02
Totals:			0	0	0.00
			1,160	133,334,867	39.02

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>2023-2024</u>	<u>2022-2023</u>	<u>2021-2022</u>
<u>ADMINISTRATIVE COMPONENT</u>			
Board of Education	\$ 13,330	\$ 13,130	\$ 13,130
District Clerk	\$ 3,200	\$ 3,200	\$ 3,200
District Meeting	\$ 1,500	\$ 1,500	\$ 1,500
Central Administration	\$ 212,358	\$ 196,348	\$ 172,947
Business Administration	\$ 96,267	\$ 97,316	\$ 88,767
Auditing	\$ 14,400	\$ 14,200	\$ 14,200
Treasurer	\$ 61,519	\$ 59,807	\$ 56,202
Tax Collection	\$ 5,175	\$ 4,875	\$ 4,875
Legal Services	\$ 20,000	\$ 20,000	\$ 20,000
Central Office	\$ 63,960	\$ 60,617	\$ 61,200
Central Mailing	\$ 15,300	\$ 15,300	\$ 15,300
Data Processing	\$ 69,500	\$ 65,650	\$ 91,700
Other Special Items	\$ 500	\$ 500	\$ 500
District Insurance	\$ 63,000	\$ 60,500	\$ 58,500
BOCES School Food Management	\$ 164,540	\$ 93,050	\$ -
BOCES Administration	\$ 386,653	\$ 361,938	\$ 347,141
Elementary & High School Principal's Offices	\$ 425,281	\$ 411,989	\$ 397,250
Employee Benefits	\$ 627,211	\$ 458,688	\$ 602,237
 TOTAL ADMINISTRATIVE COMPONENT	 \$ 2,243,694	 \$ 1,938,608	 \$ 1,948,649

	<u>2023-2024</u>	<u>2022-2023</u>	<u>2021-2022</u>
<u>PROGRAM COMPONENT</u>			
Legal Services	\$ 20,000	\$ 20,000	\$ 20,000
Teaching - Elem & High School Salaries	\$ 3,775,621	\$ 3,338,140	\$ 3,435,109
High School & Elem Instruction	\$ 142,569	\$ 137,629	\$ 166,744
BOCES Contractual Expenses	\$ 275,934	\$ 271,724	\$ 252,912
Oc. Ed. Teaching	\$ 163,807	\$ 152,039	\$ 144,832
Oc. Ed. Supplies/Equipment	\$ 18,000	\$ 16,500	\$ 16,500
BOCES Contractual Expenses	\$ 550,477	\$ 479,486	\$ 441,662
Teaching - Special Education	\$ 1,577,259	\$ 1,359,245	\$ 1,324,134
Non-Instructional - Special Education	\$ 209,767	\$ 201,034	\$ 178,500
Special Educ - Supplies, Equip, Text, Contract.	\$ 179,693	\$ 231,536	\$ 190,848
BOCES Contractual Expenses	\$ 1,029,759	\$ 1,049,152	\$ 752,679
Library and Audio Visual	\$ 72,888	\$ 47,429	\$ 44,932
BOCES Library Computer & Printing	\$ 43,500	\$ 43,117	\$ 35,000
Computer Instruction	\$ 287,933	\$ 268,482	\$ 218,500
Guidance - Salaries, Supplies, Contractual	\$ 162,253	\$ 102,993	\$ 107,210
Health Services	\$ 87,962	\$ 85,667	\$ 80,828
Psychological Services	\$ 57,229	\$ 53,598	\$ 3,398
Co-Curricular Activities	\$ 52,982	\$ 51,649	\$ 51,039
Interscholastic Athletics	\$ 298,217	\$ 193,177	\$ 184,845
District Transportation	\$ 640,842	\$ 629,254	\$ 552,587
District Garage	\$ 33,200	\$ 28,300	\$ 26,100
Community Service	\$ -	\$ 4,500	\$ 4,500
Other Transfers	\$ -	\$ -	\$ 27,500
Employee Benefits	\$ 4,752,082	\$ 4,722,954	\$ 4,593,362
 TOTAL PROGRAM COMPONENT	 \$ 14,431,974	 \$ 13,487,605	 \$ 12,853,721

	<u>2023-2024</u>	<u>2022-2023</u>	<u>2021-2022</u>
<u>CAPITAL COMPONENT</u>			
Operation of Plant	\$ 778,950	\$ 670,702	\$ 533,470
Maintenance of Plant	\$ 175,400	\$ 154,700	\$ 124,500
Bus Purchases	\$ 358,000	\$ 168,500	\$ -
Employee Benefits	\$ 189,002	\$ 163,839	\$ 201,275
Debt Service	\$ 3,338,297	\$ 3,194,720	\$ 2,139,865
 TOTAL CAPITAL COMPONENT	 \$ 4,839,649	 \$ 4,352,461	 \$ 2,999,110
 TOTAL APPROPRIATIONS	 \$ 21,515,317	 \$ 19,778,674	 \$ 17,801,480
 Administrative Component	 \$ 2,243,694	 \$ 1,938,608	 \$ 1,948,649
Program Component	\$ 14,431,974	\$ 13,487,605	\$ 12,853,721
Capital Component	\$ 4,839,649	\$ 4,352,461	\$ 2,999,110
 TOTAL APPROPRIATIONS	 \$ 21,515,317	 \$ 19,778,674	 \$ 17,801,480

DETERMINATION OF ESTIMATED TAX LEVY FOR 2023-2024 FOR SCHOOL PURPOSES

GENERAL FUND - REVENUE	Budgeted 2021-2022	Proposed 2022-2023	Proposed 2023-2024
Charges for Services	\$ 5,050	\$ 5,050	\$ 2,550
Use of Money & Property	\$ 208,544	\$ 200,544	\$ 225,444
Forfeitures	\$ -		
Interfund Transfer	\$ -		
Sale of Property & Compensation For Loss	\$ -		
Miscellaneous	\$ 51,000	\$ 51,000	\$ 53,000
Federal Aid	<u>\$ 12,000</u>	<u>\$ 12,000</u>	<u>\$ 12,000</u>
TOTAL	\$ 276,594	\$ 268,594	\$ 292,994
State Sources - Basic Formula Aid	<u>\$ 12,869,674</u>	<u>\$ 14,910,259</u>	<u>\$ 16,759,853</u>
TOTAL GENERAL FUND REVENUES OTHER THAN REAL PROPERTY TAXES EXPECTED:	\$ 13,146,268	\$ 15,178,853	\$ 17,052,847
Unreserved Fund Balance	\$ 498,212	\$ 517,821	\$ 380,470
Reserved Fund Balance	\$ 75,000	\$ -	\$ -
Real Property Tax	\$ 4,082,000	\$ 4,082,000	\$ 4,082,000
GRAND TOTAL	\$ 17,801,480	\$ 19,778,674	\$ 21,515,317

ADDITIONAL INFORMATION ESTIMATED FOR 2023-2024

ESTIMATED TAXABLE ASSESSED VALUATION OF SCHOOL DISTRICT	\$ 235,104,050
ESTIMATED TAX RATE ON ASSESSED VALUATION PER THOUSAND	\$ 17.3730