

MORIAH CENTRAL SCHOOL DISTRICT ANNUAL MEETING 2024-2025

BUDGET VOTE & ELECTION TUESDAY, MAY 21, 2024, 1:00 PM - 8:00 PM
.....

VOTING:

THE VOTING ON THE SCHOOL BUDGET WILL BE BY PAPER BALLOTS ON TUESDAY, MAY 21, 2024, BETWEEN THE HOURS OF 1:00 PM AND 8:00 PM AT THE SCHOOL, IN THE MAIN LOBBY.
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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

PROPOSITION #1

SHALL THE BOARD OF EDUCATION OF THE MORIAH CENTRAL SCHOOL DISTRICT BE AUTHORIZED TO PURCHASE AND FINANCE TWO (2) ZERO-EMISSION ELECTRIC SCHOOL BUSES, INCLUDING NECESSARY FURNISHINGS, FIXTURES AND EQUIPMENT AND ALL OTHER COSTS INCIDENTAL THERETO, AND EXPEND A TOTAL SUM NOT TO EXCEED \$843,357, WHICH IS ESTIMATED TO BE THE TOTAL MAXIMUM COST THEREOF, AND PAY FOR SUCH VEHICLES BY APPLYING \$514,500 IN AVAILABLE GRANT FUNDING AND, FOR THE BALANCE, BY THE LEVY OF A TAX UPON THE TAXABLE PROPERTY OF SAID SCHOOL DISTRICT AND COLLECTED IN ANNUAL INSTALLMENTS AS PROVIDED BY SECTION 416 OF THE EDUCATION LAW; AND, IN ANTICIPATION OF SUCH TAX, OBLIGATIONS OF SAID SCHOOL DISTRICT, IN THE PRINCIPAL AMOUNT NOT TO EXCEED \$328,857, SHALL BE ISSUED.

**The 22-23 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, 2024 and ending June 30, 2025. 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 2024

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.

Todd Malbon
Erica Kazlo

ASSESSED VALUE ON PROPERTY

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	325,719,757
2024-2025	327,348,355(Estimated)

ENROLLMENT ESTIMATES 2024-2025

GRADE	PUPILS
Pre-Kindergarten	40
Kindergarten	40
Grade 1	41
Grade 2	58
Grade 3	51
Grade 4	55
Grade 5	57
Grade 6	45
Grade 7	48
Grade 8	51
Grade 9	39
Grade 10	53
Grade 11	50
Grade 12	52
Ungraded	1
Total Projected Enrollment	698

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

Buildings and Grounds/Transportation

Joseph Kazlo, Supt.Bldgs.Grnds.Trans.
Walter Cheney, Automotive Mechanic
Jerry Meachem, Cust./Bus Driver
John Saunders, 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
Michael Capuano, Bus Driver
Robert Lake, Cust. /Bus Driver
Todd Stevens, Cleaner
Gary Sargent, Jr., Cust./Bus Driver
Ronald Sargent, Bus Driver
Gary Wykes, Cust./PT
Thomas Brooks, Gen.Maint./Bus Driver

School Lunch

Jane Melick, Senior Cook
Lucille Bourgeois, Food Service Helper
Jasmine Hart-Knight, Food Service Helper
Food Service Helpers – Part time
Mary Dever
Kim Freeman
Starla Monette
Tonya Norton
Danielle Pepper
Cassandra Shoemaker
Sue Spring
Tammy Stoddard
Jamie Wykes

School Nurse

Lori Cowin, School Nurse

Rosemary Toomey, School Nurse

Support Staff

Allen, Amy

DeZalia, Leslie

Glebus, Marcia

Gregory, Taylor

Ida, Mary

Maye, Maggie

Murcraay, Sally

Munson, Sue

Scozzafava, Angie

Scozzafava, Cheryl, PT

Shpur, Jill

Trapasso, Tina

Tromblee, Emily

Trombley, Theresa

Tur, Anne Marie, PT

PT = Part Time

Instructional Assistants

Anderson, Lynn

Briggs, Andrea

Callahan, Katherine

Celotti, Marciano

Demarais, Linda

Dorsett, Sharon

Manfred, Wendy

McKiernan, Jessica

Peters, India

Rice, Rose

Rich, Staley

Schaefer, Ellecia

Valentine, Kellie

Valentine, MiKenna

Administration

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

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

Instructional

Albanese, Diana
Allen, Kristine
Anderson, Thomas
Benware, Emily
Bevins, Kaitlin
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
Comes, Michaela
Cutting, Rebekah
DeRose, Dionna
Dedrick, Dayton
Fleming, Dean
Garnica, Ann
Garnica, Luis
Gaynor, William
Goralczyk, Meeghan
Grinnell, Cynthia
Jacques, Jennifer
Klingenberg, Cliff
Kreckel, Tammi
LaBombard, Emily
Langey, James
Larmore, Kristine
Larrow, Melissa

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

Lashway, Alexandra	Special Education
Open	Special Education
Lobdell, Christopher	Social Studies
Lopez, Melanie	Mathematics
Lyon, Jocelyn	English
Open	Math Specialist
Malone, Carla	Reading
Maneri, Stacy	Grade 4
Open	English
Mero, Tara	Mathematics
Nephew, Casey	Social Studies
Nephew, Vicki	Physical Therapist
Nilsson, Molly	Grade 3
Open	Special Education
Orr, Nicholas	Mathematics
Orr, Tara	Elementary Music
Parker, Lisa	School Psychologist
Pelkey, Lisa	Grade 1
Pelkey, Stephan	Health
Phillips, Arleen	Special Education
Pierce, Mary	Special Education
Pinheiro, Tiffany	Secondary Science
Pombrio, Bailey	Physical Education
Reeder, April	Reading
Rotella, Jeanette	Secondary Science
Sargent, Erin	Special Education
Schaefer, Stephan	Secondary Science
Slattery, Erica	Grade 2
Smith, Austin	Physical Education
Smith, Megan	Grade 4
Stewart, Micah	Secondary Science
Stone, Kayli	Grade 1
Strieble, Julie	Special Education
Swan, Kristina	Grade 3
Tabor, Courtney	Grade 4
Taylor, Brooke	Grade 1
Tesar, Donald, Jr.	Grade 6
Vargo, Janelle	Grade 2
Whalen, Tanner	Special Education
White, Sherry	Special Education
Whitney, Kate	Social Studies
Williams, Ian	Physical Education
Open	Kindergarten
Woodard, Michelle	Kindergarten
Zauner, Rachel	Grade 5

****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 2024-25 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 29, 2024

Form Preparer Name:
Preparer's Telephone Number:

ERIN GILBO
518-546-3301

Shaded Fields Will Calculate	Budgeted 2023-24 (A)	Proposed Budget 2024-25 (B)	Percent Change (C)
Total Budgeted Amount, not including Separate Propositions	21,515,317	22,139,436	2.90 %
A. Proposed Tax Levy to Support the Total Budgeted Amount ¹	4,082,000	4,117,000	
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	4,117,000	0.86 %
F. Permissible Exclusions to the School Tax Levy Limit	937,395	914,668	
G. School Tax Levy Limit, <u>Excluding</u> Levy for Permissible Exclusions ³	3,936,694	3,203,940	
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)	3,144,605	3,202,332	
I. Difference: (G-H);(negative value requires 60.0% voter approval) ²	792,089	1,608	
Public School Enrollment	713	698	-2.10 %
Consumer Price Index			4.12 %

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 2024-25, includes any carryover from 2023-24 and excludes any tax levy for library debt or prior year reserve for

excess tax levy, including interest.

	Actual 2023-24 (D)	Estimated 2024-25 (E)
Adjusted Restricted Fund Balance	1,337,134	460,043
Assigned Appropriated Fund Balance	380,470	775,981
Adjusted Unrestricted Fund Balance	2,219,706	1,515,725
Adjusted Unrestricted Fund Balance as a Percent of the Total Budget	10.32 %	6.85 %

Schedule of Reserve Funds

Reserve Type	Reserve Name	Reserve Description *	3/31/24 Actual Balance	6/30/24 Estimated Ending Balance	Intended Use of the Reserve in the 2024-25 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.	<input type="text"/>	<input type="text"/>	
Repair		For the cost of repairs to capital improvements or equipment.	<input type="text"/>	<input type="text"/>	
Workers Compensation		For self-insured Workers Compensation and benefits.	<input type="text"/>	<input type="text"/>	
Unemployment Insurance	UNEMPLOYMENT INSURANCE RESERVE	For reimbursement to the State Unemployment Insurance Fund.	104,329	105,000	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.	<input type="text"/>	<input type="text"/>	
Mandatory Reserve for Debt Service	MANDATORY DEBT RESERVE	For proceeds from the sale of district capital assets or improvement, restricted to debt service.	807,701	808,000	Monies to be used for future debt service payments
Insurance		For liability, casualty, and other types of uninsured losses.	<input type="text"/>	<input type="text"/>	
Property Loss	PROPERTY LOSS RESERVE	To cover property loss.	15,649	15,700	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.	73,218	73,500	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.	260,823	261,000	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 Teachers' Retirement System	75,413	75,500	To fund employer retirement contributions to the NYS TRS

Salary: Administrative Compensation Information
150901 - MORIAH CSD

2023-2024 - Page 1
Official - as of 04/16/2024 09:41 AM

Form Due May 13, 2024

2024-2025 Salary Threshold =
\$169,000

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 2024-2025.

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 2024-2025 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	151,388	63,921	

Equalized Total Assessed Value 2,253,569

School District - 153601 Moriah

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
41834	ENHANCED STAR	RPTL 425	2	196,144	8.70
41854	BASIC STAR 1999-2000	RPTL 425	5	180,725	8.02
Total Exemptions Exclusive of System Exemptions:				376,869	16.72
Total System Exemptions:				0	0.00
Totals:				376,869	16.72

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: _____

Equalized Total Assessed Value 427,000,985

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	26,004,699	6.09
13100	CO - GENERALLY	RPTL 406(1)	5	231,814	0.05
13500	TOWN - GENERALLY	RPTL 406(1)	39	33,223,135	7.78
13510	TOWN - CEMETERY LAND	RPTL 446	8	250,800	0.06
13650	VG - GENERALLY	RPTL 406(1)	1	296,133	0.07
13660	VG - CEMETERY LAND	RPTL 446	2	54,800	0.01
13800	SCHOOL DISTRICT	RPTL 408	3	23,438,800	5.49
13850	BOCES	RPTL 408	2	2,649,200	0.62
14100	USA - GENERALLY	RPTL 400(1)	1	848,533	0.20
18020	MUNICIPAL INDUSTRIAL DEV AGENC	RPTL 412-a	6	924,707	0.22
21600	RES OF CLERGY - RELIG CORP OWN	RPTL 462	1	275,867	0.06
25110	NONPROF CORP - RELIG(CONST PRO	RPTL 420-a	10	3,228,934	0.76
25210	NONPROF CORP - HOSPITAL	RPTL 420-a	1	1,850,000	0.43
25230	NONPROF CORP - MORAL/MENTAL IM	RPTL 420-a	17	9,896,267	2.32
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	5	795,600	0.19
26100	VETERANS ORGANIZATION	RPTL 452	1	388,800	0.09
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	4	1,188,000	0.28
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	2	56,266	0.01
41700	AGRICULTURAL BUILDING	RPTL 483	1	40,000	0.01
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	23	503,461	0.12
41730	AGRIC LAND-INDIV NOT IN AG DIS	AG MKTS L 306	1	17,619	0.00
41800	PERSONS AGE 65 OR OVER	RPTL 467	57	3,206,562	0.75
41806	PERSONS AGE 65 OR OVER	RPTL 467	10	600,734	0.14
41834	ENHANCED STAR	RPTL 425	397	35,091,951	8.22
41854	BASIC STAR 1999-2000	RPTL 425	449	16,824,267	3.94
41864	Basic STAR (land belongs to ot	RPTL 425	4	93,200	0.02
41906	PHYSICALLY DISABLED	RPTL 459	1	13,867	0.00
47460	FOREST LAND CERTD AFTER 8/74	RPTL 480-a	52	6,108,777	1.43

Equalized Total Assessed Value 427,000,985

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 P	RPTL 485-b	1	33,333	0.01
Total Exemptions Exclusive of System Exemptions:				168,136,126	39.38
Total System Exemptions:				0	0.00
Totals:				168,136,126	39.38

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: _____

Equalized Total Assessed Value 864,047

School District - 153601 Moriah

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
47460	FOREST LAND CERTD AFTER 8/74	RPTL 480-a	2	443,157	51.29
Total Exemptions Exclusive of System Exemptions:					
			2	443,157	51.29
Total System Exemptions:					
			0	0	0.00
Totals:					
			2	443,157	51.29

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>2024-2025</u>	<u>2023-2024</u>	<u>2022-2023</u>
<u>ADMINISTRATIVE COMPONENT</u>			
Board of Education	\$ 13,330	\$ 13,330	\$ 13,130
District Clerk	\$ 3,200	\$ 3,200	\$ 3,200
District Meeting	\$ 1,500	\$ 1,500	\$ 1,500
Central Administration	\$ 235,642	\$ 212,358	\$ 196,348
Business Administration	\$ 106,174	\$ 96,267	\$ 97,316
Auditing	\$ 15,200	\$ 14,400	\$ 14,200
Treasurer	\$ 63,870	\$ 61,519	\$ 59,807
Tax Collection	\$ 5,175	\$ 5,175	\$ 4,875
Legal Services	\$ 20,000	\$ 20,000	\$ 20,000
Central Office	\$ 69,910	\$ 63,960	\$ 60,617
Central Mailing	\$ 15,300	\$ 15,300	\$ 15,300
Data Processing	\$ 76,360	\$ 69,500	\$ 65,650
Other Special Items	\$ 500	\$ 500	\$ 500
District Insurance	\$ 70,000	\$ 63,000	\$ 60,500
BOCES School Food Management	\$ 193,500	\$ 164,540	\$ 93,050
BOCES Administration	\$ 435,938	\$ 386,653	\$ 361,938
Elementary & High School Principal's Offices	\$ 453,034	\$ 425,281	\$ 411,989
Employee Benefits	\$ 712,904	\$ 627,211	\$ 458,688
TOTAL ADMINISTRATIVE COMPONENT	\$ 2,491,537	\$ 2,243,694	\$ 1,938,608

	<u>2024-2025</u>	<u>2023-2024</u>	<u>2022-2023</u>
<u>PROGRAM COMPONENT</u>			
Legal Services	\$ 20,000	\$ 20,000	\$ 20,000
Teaching - Elem & High School Salaries	\$ 3,822,766	\$ 3,775,621	\$ 3,338,140
High School & Elem Instruction	\$ 232,264	\$ 142,569	\$ 137,629
BOCES Contractual Expenses	\$ 265,580	\$ 275,934	\$ 271,724
Oc. Ed. Teaching	\$ 170,551	\$ 163,807	\$ 152,039
Oc. Ed. Supplies/Equipment	\$ 16,500	\$ 18,000	\$ 16,500
BOCES Contractual Expenses	\$ 656,872	\$ 550,477	\$ 479,486
Teaching - Special Education	\$ 1,659,564	\$ 1,577,259	\$ 1,359,245
Non-Instructional - Special Education	\$ 240,627	\$ 209,767	\$ 201,034
Special Educ - Supplies, Equip, Text, Contract.	\$ 174,320	\$ 179,693	\$ 231,536
BOCES Contractual Expenses	\$ 1,298,859	\$ 1,029,759	\$ 1,049,152
Library and Audio Visual	\$ 72,671	\$ 72,888	\$ 47,429
BOCES Library Computer & Printing	\$ 48,958	\$ 43,500	\$ 43,117
Computer Instruction	\$ 331,059	\$ 287,933	\$ 268,482
Guidance - Salaries, Supplies, Contractual	\$ 158,959	\$ 162,253	\$ 102,993
Health Services	\$ 91,629	\$ 87,962	\$ 85,667
Psychological Services	\$ 57,229	\$ 57,229	\$ 53,598
Co-Curricular Activities	\$ 54,515	\$ 52,982	\$ 51,649
Interscholastic Athletics	\$ 233,400	\$ 298,217	\$ 193,177
District Transportation	\$ 629,405	\$ 640,842	\$ 629,254
District Garage	\$ 31,000	\$ 33,200	\$ 28,300
Community Service	\$ 4,500	\$ -	\$ 4,500
Other Transfers	\$ 13,000	\$ -	\$ -
Employee Benefits	\$ 5,147,400	\$ 4,752,082	\$ 4,722,954
TOTAL PROGRAM COMPONENT	\$ 15,431,628	\$ 14,431,974	\$ 13,487,605

	<u>2024-2025</u>	<u>2023-2024</u>	<u>2022-2023</u>
<u>CAPITAL COMPONENT</u>			
Operation of Plant	\$ 761,441	\$ 778,950	\$ 670,702
Maintenance of Plant	\$ 199,900	\$ 175,400	\$ 154,700
Bus Purchases	\$ 357,940	\$ 358,000	\$ 168,500
Employee Benefits	\$ 233,917	\$ 189,002	\$ 163,839
Debt Service	\$ 2,663,073	\$ 3,338,297	\$ 3,194,720
TOTAL CAPITAL COMPONENT	\$ 4,216,271	\$ 4,839,649	\$ 4,352,461
TOTAL APPROPRIATIONS	\$ 22,139,436	\$ 21,515,317	\$ 19,778,674
Administrative Component	\$ 2,491,537	\$ 2,243,694	\$ 1,938,608
Program Component	\$ 15,431,628	\$ 14,431,974	\$ 13,487,605
Capital Component	\$ 4,216,271	\$ 4,839,649	\$ 4,352,461
TOTAL APPROPRIATIONS	\$ 22,139,436	\$ 21,515,317	\$ 19,778,674

TERMINATION OF ESTIMATED TAX LEVY FOR 2024-2025 FOR SCHOOL PURPOSES

GENERAL FUND - REVENUE	Proposed 2022-2023	Proposed 2023-2024	Proposed 2024-2025
Charges for Services	\$ 5,050	\$ 2,550	\$ 2,550
Use of Money & Property	\$ 200,544	\$ 225,444	\$ 223,788
Forfeitures			
Interfund Transfer			
Sale of Property & Compensation For Loss			
Miscellaneous	\$ 51,000	\$ 53,000	\$ 80,000
Federal Aid	<u>\$ 12,000</u>	<u>\$ 12,000</u>	<u>\$ 14,000</u>
TOTAL	\$ 268,594	\$ 292,994	\$ 320,338
State Sources - Basic Formula Aid	<u>\$ 14,910,259</u>	<u>\$ 16,759,853</u>	<u>\$ 16,068,451</u>
TOTAL GENERAL FUND REVENUES OTHER THAN REAL PROPERTY TAXES EXPECTED:	\$ 15,178,853	\$ 17,052,847	\$ 16,388,789
Unreserved Fund Balance	\$ 517,821	\$ 380,470	\$ 775,981
Reserved Fund Balance	\$ -	\$ -	\$ 857,666
Real Property Tax	\$ 4,082,000	\$ 4,082,000	\$ 4,117,000
GRAND TOTAL	\$ 19,778,674	\$ 21,515,317	\$ 22,139,436

ADDITIONAL INFORMATION ESTIMATED FOR 2024-2025

ESTIMATED TAXABLE ASSESSED VALUATION OF SCHOOL DISTRICT	\$ 235,497,014
ESTIMATED TAX RATE ON ASSESSED VALUATION PER THOUSAND	\$ 17.5039