

BUDGET VOTE & ELECTION TUESDAY, MAY 20, 2025, 1:00 PM - 8:00 PM

VOTING:

THE VOTING ON THE SCHOOL BUDGET WILL BE BY PAPER BALLOTS ON TUESDAY, MAY 20, 2025, 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 \$ 22,014,884

ADOPTION OF THIS BUDGET REQUIRES A TAX LEVY INCREASE OF 0%, WHICH EXCEEDS THE STATUTORY LEVY INCREASE LIMIT OF -16.16% FOR THIS SCHOOL FISCAL YEAR AND THEREFORE EXCEEDS THE STATE TAX CAP AND MUST BE APPROVED BY SIXTY PERCENT OF THE QUALIFIED VOTERS PRESENT AND VOTING.

PROPOSITION #1

SHALL THE BOARD OF EDUCATION OF THE MORIAH CENTRAL SCHOOL DISTRICT BE AUTHORIZED TO PURCHASE AND FINANCE ONE (1) DIESEL STUDENT TRANSPORTATION VEHICLE, INCLUDING NECESSARY FURNISHINGS, FIXTURES AND EQUIPMENT AND ALL OTHER COSTS INCIDENTAL THERETO, AND EXPEND A TOTAL SUM NOT TO EXCEED \$152,276, WHICH IS ESTIMATED TO BE THE TOTAL MAXIMUM COST THEREOF, AND PAY FOR SUCH VEHICLES 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 \$152,276, SHALL BE ISSUED.

\*\*The 23-24 School Academic Report Card and Fiscal Accountability Summary can be accessed at [data.nysed.gov](http://data.nysed.gov) or is available upon request in the Business Office.

MORIAH CENTRAL SCHOOL  
39 VIKING LANE  
PORT HENRY, NY 12974

MAY 2025

To The Voters of the District:

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

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

Benjamin Winters  
Dana Gilbo  
Dr. Michael Celotti

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, 2025 and ending June 30, 2026. 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

### ASSESSED VALUE ON PROPERTY

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	322,985,245
2024-2025	325,952,041
2025-2026	327,581,801 (Estimated)

### ENROLLMENT ESTIMATES 2025-2026

GRADE	PUPILS
Pre-Kindergarten	35
Kindergarten	35
Grade 1	45
Grade 2	43
Grade 3	51
Grade 4	49
Grade 5	55
Grade 6	57
Grade 7	45
Grade 8	48
Grade 9	46
Grade 10	40
Grade 11	51
Grade 12	49
Ungraded	2
Total Projected Enrollment	651



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	Chynna Allen, School Secretary
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, Head Cust./Bus Driver	Todd Stevens, Cleaner
John Saunders, 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	Nestor Rodriguez, Cust./PT
Jordan Cheney, Cust. / Bus Driver	Michael Bigelow, Maintenance
Cherie Drake, Cust./Bus Driver	
Rebecca Hoskins, Cust./Bus Driver	

School Lunch

Jane Melick, Senior Cook  
Lucille Bourgeois, Food Service Helper  
Jasmine Hart-Knight, Food Service Helper  
Food Service Helpers – Part time  
Dawn Boyea  
Kim Freeman  
Joel Melick  
Starla Monette  
Tonya Norton  
Danielle Pepper  
Hilsy Sandoval  
Sue Spring  
Tammy Stoddard  
Jamie Wykes

School Nurse

Lori Cowin, School Nurse

Rosemary Toomey, School Nurse

Support Staff

Allen, Amy  
Clark, Kayla  
Daly, Madison  
DeZalia, Leslie  
Glebus, Marcia  
Gregory, Taylor  
Ida, Mary  
Maye, Maggie  
Murcay, Sally  
Munson, Sue  
Ryan, Diane, PT  
Scozzafava, Cheryl, PT  
Sherman, Ashley  
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  
Dorsett, Sharon  
Goralczyk, Alethea  
Manfred, Wendy  
McKiernan, Jessica  
Peters, India  
Rice, Rose  
Rich, Staley  
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  
Open  
Garnica, Ann  
Garnica, Luis  
Gaynor, William  
Goralczyk, Meeghan  
Grinnell, Cynthia  
Hayes, Kristina  
Jacques, Jennifer  
Klingenberg, Cliff  
Kreckel, Tammi  
LaBombard, Emily  
Langey, James  
Larmore, Kristine

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  
Mathematics  
School Psychologist  
Secondary Art  
Kindergarten  
Special Education  
English  
Secondary Science  
French  
Special Education  
Pre-Kindergarten

Larrow, Melissa  
Lashway, Alexandra  
Lobdell, Christopher  
Lopez, Melanie  
Lyon, Jocelyn  
Mahoney, Elizabeth  
Malone, Carla  
Maneri, Stacy  
Open  
Mero, Tara  
Open  
Nephew, Casey  
Nephew, Vicki  
Nilsson, Molly  
Open  
Orr, Nicholas  
Orr, Tara  
Parker, Lisa  
Pelkey, Lisa  
Pelkey, Stephan  
Open  
Pinheiro, Tiffany  
Pombrio, Bailey  
Reeder, April  
Rotella, Jeanette  
Sargent, Erin  
Open  
Slattery, Erica  
Smith, Austin  
Smith, Megan  
Stewart, Micah  
Stone, Kayli  
Open  
Swan, Kristina  
Tabor, Courtney  
Taylor, Brooke  
Tesar, Donald, Jr.  
Vargo, Janelle  
Whalen, Tanner  
White, Sherry  
Whitney, Kate  
Winters, Joshua  
Woodard, Michelle  
Zauner, Rachel

Occupational Therapy Assistant  
Special Education  
Social Studies  
Mathematics  
English  
Special Education  
Reading  
Grade 4  
English  
Mathematics  
Physical Education  
Social Studies  
Physical Therapist  
Grade 3  
Special Education  
Mathematics  
Elementary Music  
School Psychologist  
Grade 1  
Health  
Special Education  
Secondary Science  
Physical Education  
Reading  
Secondary Science  
Special Education  
Secondary Science  
Grade 2  
Physical Education  
Grade 4  
Secondary Science  
Grade 1  
Special Education  
Grade 3  
Grade 4  
Grade 1  
Grade 6  
Grade 2  
Special Education  
Special Education  
Social Studies  
Special Education  
Kindergarten  
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 2025-26 Budget Notice to: [emscmgts@nysed.gov](mailto: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 28, 2025

Form Preparer Name:  
Preparer's Telephone Number:

ERIN GILBO

518-546-3301

<u>Shaded Fields Will Calculate</u>	Budgeted 2024-25 (A)	Proposed Budget 2025-26 (B)	Percent Change (C)
Total Budgeted Amount, not including Separate Propositions	22,139,436	22,014,884	-0.56 %
A. Proposed Tax Levy to Support the Total Budgeted Amount <sup>1</sup>	4,117,000	4,113,583	
B. Tax Levy to Support Library Debt, if Applicable			
C. Tax Levy for Non-Excludable Propositions, if Applicable <sup>2</sup>			
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)	4,117,000	4,113,583	-0.08 %
F. Permissible Exclusions to the School Tax Levy Limit	914,668	115,957	
G. School Tax Levy Limit, <u>Excluding</u> Levy for Permissible Exclusions <sup>3</sup>	3,203,940	3,332,987	
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)	3,202,332	3,997,626	
I. Difference: (G-H); (negative value requires 60.0% voter approval) <sup>2</sup>	1,608	-664,639	
Public School Enrollment	669	646	-3.44 %
Consumer Price Index			2.95 %

<sup>1</sup> Include any prior year reserve for excess tax levy, including interest.

<sup>2</sup> 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.

<sup>3</sup> For 2025-26, includes any carryover from 2024-25 and excludes any tax levy for library debt or prior year reserve for



excess tax levy, including interest.

	Actual 2024-25 (D)	Estimated 2025-26 (E)
Adjusted Restricted Fund Balance	535,000	535,000
Assigned Appropriated Fund Balance	775,981	400,000
Adjusted Unrestricted Fund Balance	1,911,373	1,511,373
Adjusted Unrestricted Fund Balance as a Percent of the Total Budget	8.63 %	6.87 %

#### Schedule of Reserve Funds

Reserve Type	Reserve Name	Reserve Description *	3/31/25 Actual Balance	6/30/25 Estimated Ending Balance	Intended Use of the Reserve in the 2025-26 School Year (Limit 200 Characters)**
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.	105,347	105,800	Reimburse State Unemployment 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.	825,194	0	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.	15,802	15,900	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.	73,932	74,500	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.	263,368	264,000	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 contributions to the NYS Teachers Retirement System	76,149	76,500	To fund employer retirement contributions to the NYS TRS

Salary: Administrative Compensation Information  
150901 - MORIAH CSD

2024-2025 - Page 1  
Official - as of 04/09/2025 12:13 PM

Form Due May 12, 2025

2025-2026 Salary Threshold =  
\$174,000

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 2025-2026.

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](mailto: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 2025-2026 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	171,161	68,222	

Equalized Total Assessed Value 2,865,254

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	1	97,786	3.41
41854	BASIC STAR 1999-2000	RPTL 425	6	216,222	7.55
Total Exemptions Exclusive of System Exemptions:					
Total System Exemptions:				314,008	10.96
Totals:				0	0.00
				314,008	10.96

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 474,905,363

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	28,681,654	6.04
13100	CO - GENERALLY	RPTL 406(1)	5	255,677	0.05
13500	TOWN - GENERALLY	RPTL 406(1)	39	36,692,133	7.73
13510	TOWN - CEMETERY LAND	RPTL 446	8	276,617	0.06
13650	VG - GENERALLY	RPTL 406(1)	1	326,618	0.07
13660	VG - CEMETERY LAND	RPTL 446	2	60,441	0.01
13800	SCHOOL DISTRICT	RPTL 408	3	25,946,912	5.46
13850	BOCES	RPTL 408	2	2,921,912	0.62
14100	USA - GENERALLY	RPTL 400(1)	1	935,882	0.20
18020	MUNICIPAL INDUSTRIAL DEV AGENC	RPTL 412-a	5	933,867	0.20
25110	NONPROF CORP - RELIG(CONST PRO	RPTL 420-a	5	1,336,764	0.28
25210	NONPROF CORP - HOSPITAL	RPTL 420-a	1	2,040,441	0.43
25230	NONPROF CORP - MORAL/MENTAL IM	RPTL 420-a	17	10,964,708	2.31
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	32	2,670,441	0.56
26100	VETERANS ORGANIZATION	RPTL 452	1	428,824	0.09
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	4	1,310,293	0.28
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	2	62,059	0.01
41630	VOL/FIRE/AMB	RPTL 466-a	17	322,732	0.07
41700	AGRICULTURAL BUILDING	RPTL 483	1	44,118	0.01
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	23	678,946	0.14
41730	AGRIC LAND-INDIV NOT IN AG DIS	AG MKTS L 306	1	28,469	0.01
41800	PERSONS AGE 65 OR OVER	RPTL 467	52	3,506,938	0.74
41806	PERSONS AGE 65 OR OVER	RPTL 467	12	725,874	0.15
41834	ENHANCED STAR	RPTL 425	391	35,315,032	7.44
41854	BASIC STAR 1999-2000	RPTL 425	411	15,145,684	3.19
41864	Basic STAR (land belongs to ot	RPTL 425	1	36,912	0.01
41906	PHYSICALLY DISABLED	RPTL 459	1	15,294	0.00
47460	FOREST LAND CERTD AFTER 8/74	RPTL 480-a	24	5,383,306	1.13

Equalized Total Assessed Value 474,905,363

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	29,412	0.01
Total Exemptions Exclusive of System Exemptions:					
			1,068	177,077,960	37.29
Total System Exemptions:			0	0	0.00
Totals:			1,068	177,077,960	37.29

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: \_\_\_\_\_



Equalized Total Assessed Value 893,527

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	455,840	51.02
Total Exemptions Exclusive of System Exemptions:					
			2	455,840	51.02
Total System Exemptions:					
			0	0	0.00
Totals:					
			2	455,840	51.02

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>2025-2026</u>	<u>2024-2025</u>	<u>2023-2024</u>
<u>ADMINISTRATIVE COMPONENT</u>			
Board of Education	\$ 13,430	\$ 13,330	\$ 13,330
District Clerk	\$ 3,200	\$ 3,200	\$ 3,200
District Meeting	\$ 1,500	\$ 1,500	\$ 1,500
Central Administration	\$ 273,983	\$ 235,642	\$ 212,358
Business Administration	\$ 111,180	\$ 106,174	\$ 96,267
Auditing	\$ 15,600	\$ 15,200	\$ 14,400
Treasurer	\$ 69,165	\$ 63,870	\$ 61,519
Tax Collection	\$ 5,275	\$ 5,175	\$ 5,175
Legal Services	\$ 20,000	\$ 20,000	\$ 20,000
Central Office	\$ 88,197	\$ 69,910	\$ 63,960
Central Mailing	\$ 15,300	\$ 15,300	\$ 15,300
Data Processing	\$ 68,000	\$ 76,360	\$ 69,500
Other Special Items	\$ 500	\$ 500	\$ 500
District Insurance	\$ 80,000	\$ 70,000	\$ 63,000
BOCES School Food Management	\$ 204,000	\$ 193,500	\$ 164,540
BOCES Administration	\$ 445,838	\$ 435,938	\$ 386,653
BOCES Debt Service	\$ 120,175	\$ -	\$ -
Elementary & High School Principal's Offices	\$ 475,401	\$ 453,034	\$ 425,281
Employee Benefits	\$ 737,764	\$ 712,904	\$ 627,211
 TOTAL ADMINISTRATIVE COMPONENT	 \$ 2,748,508	 \$ 2,491,537	 \$ 2,243,694

	<u>2025-2026</u>	<u>2024-2025</u>	<u>2023-2024</u>
<u>PROGRAM COMPONENT</u>			
Legal Services	\$ 20,000	\$ 20,000	\$ 20,000
Teaching - Elem & High School Salaries	\$ 3,991,656	\$ 3,822,766	\$ 3,775,621
High School & Elem Instruction	\$ 182,000	\$ 232,264	\$ 142,569
BOCES Contractual Expenses	\$ 284,605	\$ 265,580	\$ 275,934
Oc. Ed. Teaching	\$ 176,409	\$ 170,551	\$ 163,807
Oc. Ed. Supplies/Equipment	\$ 16,500	\$ 16,500	\$ 18,000
BOCES Contractual Expenses	\$ 725,517	\$ 656,872	\$ 550,477
Teaching - Special Education	\$ 1,528,034	\$ 1,659,564	\$ 1,577,259
Non-Instructional - Special Education	\$ 385,065	\$ 240,627	\$ 209,767
Special Educ - Supplies, Equip, Text, Contract.	\$ 48,500	\$ 174,320	\$ 179,693
BOCES Contractual Expenses	\$ 1,441,640	\$ 1,298,859	\$ 1,029,759
Library and Audio Visual	\$ 81,344	\$ 72,671	\$ 72,888
BOCES Library Computer & Printing	\$ 36,000	\$ 48,958	\$ 43,500
Computer Instruction	\$ 373,100	\$ 331,059	\$ 287,933
Guidance - Salaries, Supplies, Contractual	\$ 172,885	\$ 158,959	\$ 162,253
Health Services	\$ 96,599	\$ 91,629	\$ 87,962
Psychological Services	\$ 61,423	\$ 57,229	\$ 57,229
Co-Curricular Activities	\$ 62,550	\$ 54,515	\$ 52,982
Interscholastic Athletics	\$ 258,366	\$ 233,400	\$ 298,217
District Transportation	\$ 716,190	\$ 629,405	\$ 640,842
District Garage	\$ 31,250	\$ 31,000	\$ 33,200
Community Service	\$ -	\$ 4,500	\$ -
Other Transfers	\$ 19,000	\$ 13,000	\$ -
Employee Benefits	\$ 5,507,265	\$ 5,147,400	\$ 4,752,082
 TOTAL PROGRAM COMPONENT	 \$ 16,215,898	 \$ 15,431,628	 \$ 14,431,974

	<u>2025-2026</u>	<u>2024-2025</u>	<u>2023-2024</u>
<u>CAPITAL COMPONENT</u>			
Operation of Plant	\$ 828,894	\$ 761,441	\$ 778,950
Maintenance of Plant	\$ 239,200	\$ 199,900	\$ 175,400
Bus Purchases	\$ -	\$ 357,940	\$ 358,000
Employee Benefits	\$ 307,635	\$ 233,917	\$ 189,002
Debt Service	\$ 1,674,749	\$ 2,663,073	\$ 3,338,297
 TOTAL CAPITAL COMPONENT	 \$ 3,050,478	 \$ 4,216,271	 \$ 4,839,649
  TOTAL APPROPRIATIONS	  \$ 22,014,884	  \$ 22,139,436	  \$ 21,515,317
   Administrative Component	   \$ 2,748,508	   \$ 2,491,537	   \$ 2,243,694
Program Component	\$ 16,215,898	\$ 15,431,628	\$ 14,431,974
Capital Component	\$ 3,050,478	\$ 4,216,271	\$ 4,839,649
 TOTAL APPROPRIATIONS	 \$ 22,014,884	 \$ 22,139,436	 \$ 21,515,317

DETERMINATION OF ESTIMATED TAX LEVY FOR 2025-2026 FOR SCHOOL PURPOSES

GENERAL FUND - REVENUE	Proposed 2023-2024	Proposed 2024-2025	Proposed 2025-2026
Charges for Services	\$ 2,550	\$ 2,550	\$ 25
Use of Money & Property	\$ 225,444	\$ 223,788	\$ 248,124
Interfund Transfer	\$ -	\$ -	\$ 45,000
Miscellaneous	\$ 53,000	\$ 80,000	\$ 60,000
Federal Aid	<u>\$ 12,000</u>	<u>\$ 14,000</u>	<u>\$ 5,000</u>
<b>TOTAL</b>	<b>\$ 292,994</b>	<b>\$ 320,338</b>	<b>\$ 358,149</b>
State Sources - Basic Formula Aid	<u>\$ 16,759,853</u>	<u>\$ 16,068,451</u>	<u>\$ 17,250,396</u>
TOTAL GENERAL FUND REVENUES OTHER THAN REAL PROPERTY TAXES EXPECTED:	\$ 17,052,847	\$ 16,388,789	\$ 17,608,545
Unreserved Fund Balance	\$ 380,470	\$ 775,981	\$ 292,756
Reserved Fund Balance	\$ -	\$ 857,666	\$ -
Real Property Tax	\$ 4,082,000	\$ 4,117,000	\$ 4,113,583
<b>GRAND TOTAL</b>	<b>\$ 21,515,317</b>	<b>\$ 22,139,436</b>	<b>\$ 22,014,884</b>

TIONAL INFORMATION ESTIMATED FOR 2025-2026

ESTIMATED TAXABLE ASSESSED VALUATION OF SCHOOL DISTRICT	\$ 239,342,425
ESTIMATED TAX RATE ON ASSESSED VALUATION PER THOUSAND	\$ 17.1870