



# Marathon Central School

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## Annual Meeting

Marathon, NY

May 17, 2011

### PROPOSED BUDGET FOR 2011-2012

The State of New York specifies a "Uniform System of Accounts for School Districts," which is used by all of the state's public schools when preparing annual budgets. Therefore, the arrangement of spending categories is prescribed and, with minor variations, the terminology is found in all school budgets.

Each line item in the Proposed Budget is followed by three columns: the final 2010-2011 budget figure, the amount being proposed to cover the anticipated expenses in 2011-2012, and the change in these figures.

### PROPOSED BUDGET FOR 2011-2012 ADMINISTRATIVE CATEGORIES

	2010-2011	2011-2012	CHANGE
<b>BOARD OF EDUCATION</b>			
Membership, training, travel, postage	\$12,545	\$12,545	\$0
Advertising	\$7,250	\$7,250	\$0
Supplies and materials	\$575	\$575	\$0
<b>DISTRICT CLERK</b>			
Salary	\$3,575	\$3,575	\$0
Equipment	\$100	\$100	\$0
Service contracts, travel, postage	\$460	\$460	\$0
Supplies and materials	\$190	\$190	\$0
<b>DISTRICT MEETING</b>			
Printing and mailing	\$1,285	\$1,285	\$0
Supplies and materials	\$260	\$260	\$0
<b>CENTRAL OFFICE</b>			
Salaries	\$164,618	\$178,618	\$14,000
Equipment	\$335	\$335	\$0
Postage, mileage, conferences, contracts	\$16,550	\$16,550	\$0
Supplies and materials	\$1,130	\$1,130	\$0
<b>BUSINESS ADMINISTRATION</b>			
Salaries	\$98,000	\$98,000	\$0
Equipment	\$110	\$110	\$0
Postage, mileage, conferences, contracts	\$11,910	\$11,910	\$0
Supplies and materials	\$1,125	\$1,125	\$0
<b>AUDITING</b>			
Auditor, legal notices, postage	\$32,000	\$32,000	\$0
<b>TREASURER</b>			
Salary	\$0	\$0	\$0
Postage, bonding	\$0	\$0	\$0
Supplies and materials	\$0	\$0	\$0
<b>TAX COLLECTOR</b>			
Salaries	\$3,381	\$3,381	\$0
Postage, bonding, printing	\$3,100	\$3,100	\$0
Supplies and materials	\$1,500	\$1,500	\$0

### A MESSAGE TO DISTRICT VOTERS:

This budget proposal provides educational services for nearly 820 students, the operation and maintenance of our school buildings, transportation for approximately 95% of the student body, and payment on bonded indebtedness. It has been formulated in public sessions of the Board of Education held on December 15, January 26, February 23, March 23, and April 6. Required attachments to this budget document are available in the District Clerk's office in the Junior-Senior High School from 8:00 A.M. to 3:30 PM Monday through Friday. They will also be available at the **Budget Hearing**, which will be held **MONDAY, May 9, 2011 at 7:30 PM** in the High School Auditorium. At the hearing, your Board of Education members will review this budget proposal and share any available updated information.

Annual Voting will take place on **Tuesday, May 17, 2011** from **9AM to 9 PM** in the Home Economics room located in the High School building. At that time, these items will be presented for voter response:

1. THE PROPOSED 2011-2012 BUDGET.
2. ELECTION OF THREE MEMBERS FOR THE BOARD OF EDUCATION EACH FOR A TERM OF THREE YEARS.
3. A TRANSPORTATION PROPOSITION FOR THE PURPOSE OF ACQUIRING SCHOOL BUSES.
4. A PROPOSITION TO CHANGE BOARD SEATS AT LARGE.

We encourage you to take the time to become familiar with these items and exercise your right to vote.

Respectfully,

YOUR BOARD OF EDUCATION

Floyd Parker, President(2011)

Terrie Atwood, Vice-President (2012)

Dale Betts (2011)

Katherine Bush (2013)

Glenn Gates (2013)

David Brandstadt (2012)

Michael Gerber (2011)

## Important Dates

MEET THE CANDIDATES May 9th 7:00PM

BUDGET HEARING

BUDGET VOTE

Monday, May 9, 2011

Tuesday, May 17, 2011

7:30 p.m.

9:00 a.m. to 9:00 p.m.

High School Auditorium

H.S. Home & Careers Room

**ADMINISTRATIVE CATAGORIES - con't**

**FISCAL AGENT**

Fiscal agent fees \$2,525 \$2,525 \$0

**LEGAL**

Attorney fees \$13,000 \$13,000 \$0

**PUBLIC INFORMATION**

Contracts (Torchlight and Ap. Calendar) \$2,585 \$2,585 \$0  
 Supplies and materials \$630 \$630 \$0

**SPECIAL ITEMS**

Insurance: District Liability; student accident \$78,234 \$79,799 \$1,565  
 Administrative charges - BOCES \$280,964 \$286,583 \$5,619

**ADMINISTRATION - REGULAR SCHOOL**

Salaries \$435,280 \$358,280 -\$77,000  
 Equipment \$355 \$355 \$0  
 Maintenance contracts on eqpt, travel \$16,535 \$16,535 \$0  
 Supplies and materials \$1,940 \$1,940 \$0

**EMPLOYEE BENEFITS**

State Employees' Retirement \$43,985 \$63,338 \$19,353  
 Teachers' Retirement \$79,830 \$100,228 \$20,398  
 Social Security \$58,492 \$52,372 -\$6,120  
 Workers' Compensation \$4,725 \$5,122 \$397  
 Hospital/Medical and Dental Insurance \$221,194 \$229,594 \$8,400

**TOTAL ADMINISTRATIVE 1,600,273 1,586,885 (13,388)**

**PROGRAM CATEGORIES**

**TEACHING - REGULAR SCHOOL**

	2010-2011	2011-2012	CHANGE
Salaries - Teachers K-6	1,688,465	1,495,370	(193,095)
<b>Salaries - Teachers 7-12</b>	<b>1,714,639</b>	<b>1,647,405</b>	<b>(67,234)</b>
Universal Pre-Kindergarten	60,580	60,580	0
Substitute Teachers K-12	91,795	91,795	0
Salaries - Noninstructional	23,674	23,674	0
Equipment	33,775	33,775	0
Maintenance contracts, postage, travel, etc.	45,800	45,800	0
Supplies and materials	86,960	86,960	0
Program (Pilot) Development	0	0	0
Tuition K-12	4,545	4,545	0
Textbooks K-12	50,000	50,000	0
BOCES services - OCC ED, Teachers, SS	831,311	817,937	(13,374)

**SERVICES FOR CHILDREN WITH DISABILITIES**

Salaries - Teachers	855,996	833,197	(22,799)
Salaries - Aides	98,736	98,736	0
Equipment	245	245	0
Contractual expenses	5,000	5,000	0
Supplies and materials	4,075	4,075	0
Tuition - Special Education	23,400	23,400	0
Textbooks - Special Education	350	350	0
BOCES Services - Special Ed	922,900	941,358	18,458

**CONTINUING EDUCATION (ADULT EDUCATION)**

BOCES services (employment prep. ed) 6,652 6,785 133

**SCHOOL LIBRARY AND AUDIO VISUAL**

Salaries	127,591	127,591	0
Equipment	1,355	1,355	0
Automation, postage, repairs	2,065	2,065	0
Supplies and materials	8,800	8,800	0
Library/AV loan program	5,500	5,500	0
BOCES services	29,610	30,202	592

**COMPUTER ASSISTED INSTRUCTION**

Salaries	99,052	99,052	0
Equipment	270	270	0
State aided computer hardware	17,600	17,600	0
Maintenance, in-service programs	1,160	1,160	0
Supplies and materials	345	345	0
State aided computer software	12,700	12,700	0
Computer hardware (e-rate aid)	80,000	80,000	0
BOCES services	274,208	279,692	5,484

**ATTENDANCE**

Salaries 1,670 1,670 0

**GUIDANCE**

Salaries	164,837	164,837	0
Equipment	470	470	0
Postage, mileage, confs, service	1,980	1,980	0
Supplies and materials	2,180	2,180	0
BOCES SIS Guidance Software	27,615	28,167	552

**HEALTH SERVICES**

Salaries	63,521	63,521	0
Equipment	4,705	500	(4,205)
Rural Health Center, travel, contracts	6,700	6,700	0
Supplies and materials	2,200	2,200	0

**DIAGNOSTIC SCREENING**

Salaries	8,017	8,017	0
Supplies and materials	615	615	0

**CO-CURRICULAR ACTIVITIES**

Salaries	69,277	66,777	(2,500)
Contractual	2,800	2,800	0
Supplies and materials	300	300	0

**INTERSCHOLASTIC ATHLETICS**

Salaries	121,548	119,048	(2,500)
Equipment	2,360	2,360	0
Officials, league and other fees, chaperones	49,845	49,845	0
Supplies and materials	15,680	15,680	0

**DISTRICT TRANSPORTATION**

Salaries	403,972	403,972	0
Equipment	6,835	23,835	17,000
Fleet Insurance; other contractual	33,965	33,965	0
Supplies and materials	149,120	149,120	0
BOCES services	8,830	9,007	177

**BUS GARAGE BUILDING**

Equipment	1,410	1,410	0
Fuel oil, repairs, utilities	50,690	50,690	0
Supplies and materials	2,040	2,040	0

**CONTRACT TRANSPORTATION**

Private contract	2,000	2,000	0
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**COMMUNITY SERVICE - CENSUS**

Salaries	663	663	0
Mileage, travel	125	125	0

**EMPLOYEE BENEFITS**

State Employees' Retirement	182,695	263,080	80,386
Teachers' Retirement	594,974	724,774	129,801
Social Security	434,073	403,545	(30,528)
Workers' Compensation	55,855	60,552	4,697
Hospital/Medical and Dental Insurance	1,996,583	2,049,698	53,115

**TOTAL PROGRAM 11,679,303 11,653,464 (25,839)**



**CAPITAL CATEGORIES**

2010-2011 2011-2012 CHANGE

**OPERATION OF PLANT - CENTRAL SERVICES**

Salaries	240,000	240,000	0
Equipment	15,479	15,479	0
Fuel, utilities, insurance, water, sewer	494,800	509,548	14,748
Supplies and materials	29,905	29,905	0

**MAINTENANCE OF PLANT - CENTRAL SERVICES**

Salaries	86,565	86,565	0
Equipment	19,982	19,982	0
Repairs, service contracts, clocks, fire alarms	73,995	73,995	0
Supplies and materials	20,195	20,195	0

**SPECIAL ITEMS**

Refund property tax - prior years	555	555	0
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**EMPLOYEE BENEFITS**

State Employees' Retirement	57,284	82,489	25,205
Social Security	23,047	23,047	0
Workers' Compensation	11,156	12,094	938
Hospital/Medical and Dental Insurance	160,621	160,377	(244)

**DEBT SERVICE**

Refunding Bond Notes - Principal (2002)	715,000	745,000	30,000
Refunding Bond Notes - Interest (2002)	180,000	146,000	(34,000)
Serial Bond (2008) - Principal	135,000	135,000	0
Serial Bond (2008) - Interest	80,000	80,000	0
BAN - Principal	0	80,000	80,000
BAN - Interest		175,000	175,000
Financing (5 Yrs)/Buses - Principal	375,000	240,000	(135,000)
Financing (5 Yrs)/Buses - Interest	35,000	25,000	(10,000)
Revenue Anticipation Notes - Interest	6,000	6,000	0

**INTERFUND TRANSFERS**

To capital reserve fund	0	0	0
PLANNED BALANCE	75,000	75,000	0
LIBRARY SUPPORT	52,000	52,000	0

**TOTAL CAPITAL** 2,886,583 3,033,230 146,647

**GRAND TOTAL** 16,166,160 16,273,580 107,420

**Estimated Revenues 3**

**REVENUES, ESTIMATED TAX WARRANT**

2010-2011 2011-2012 CHANGE

**ESTIMATED REVENUES**

Appropriation of Planned Balance	75,000	75,000	0
Interest and penalties on taxes	12,500	12,500	0
Student fees and charges	500	500	0
Admissions	3,500	3,500	0
Tuition from other districts	20,000	20,000	0
Medicaid Reimbursement	25,000	25,000	0
Interest and earnings on investments	60,000	60,000	0
Sale of equipment	12,000	12,000	0
Transfer from Debt Service Fund	105,171	344,072	238,901
Transfer from Employee Benefit Accrued Liability Reserve	0	529,778	529,777
STATE AID - BASIC FORMULA/ FOUNDATION	8,622,807	8,076,589	-546,218
STATE AID - BOCES	862,777	874,882	12,105
STATE AID - BOCES Computer Hardware	68,000	68,000	0
STATE AID - TEXTBOOKS	50,000	48,000	-2,000
STATE AID - BUILDING PROJECT UNIVERSAL PRE-K	1,004,829	1,016,928	12,099
	89,018	85,523	-3,495
Additional Grant Revenues	405,000	271,250	-133,750
Medicare Part D Reimbursement	30,000	30,000	0
Estimated Fund Balance 6/30 for General Purposes	1,025,000	1,025,000	0
Estimated Fund Balance 6/30 for Capital Reserve Fund			0

**TOTAL ESTIMATED REVENUES** 12,471,103 12,578,522 107,419

**ESTIMATED LOCAL TAX WARRANT** 3,695,057 3,695,058  
**PERCENT INCREASE OF LOCAL TAX WARRANT** 0.00%

**Voter Qualifications**

All voters must possess the following qualifications:

1. Be a citizen of the United States
2. Be 18 years of age
3. Be a legal resident of the Marathon Central School District for at least 30 days prior to May 17, 2011

ESTIMATED LOCAL TAX RATE/\$1,000	\$17.31	\$17.31	<b>Increase =</b>
OF TRUE VALUE BASED ON	\$211,413,708	\$213,511,643	<b>(\$0.00)</b>
			(using projections)
		<u>2010-2011</u>	
ACTUAL TAX RATE/\$1,000 OF TRUE VALUE	\$17.31		
		BASED ON	\$213,511,643



# 4 PROPOSITIONS FOR CONSIDERATION

**Board Member**—Submitted by the Board of Education

Voters will be asked to elect one member of the Board of Education for a term of three (3) years. Petitions have been received nominating Dale Betts and James Lisi, whose names will appear on the ballot.

**Board Member**—Submitted by the Board of Education

Voters will be asked to elect one member of the Board of Education for a term of three (3) years. Petitions have been received nominating Michael Gerber and Dionne DePuy, whose names will appear on the ballot.

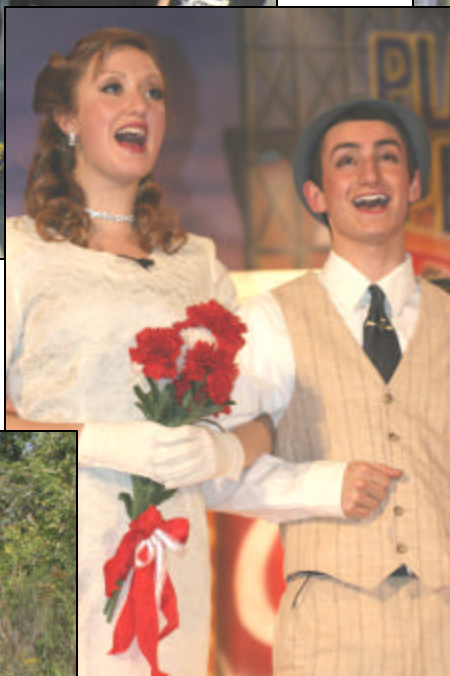
**Board Member**—Submitted by the Board of Education

Voters will be asked to elect one member of the Board of Education for a term of three (3) years. A petition has been received nominating Floyd Parker, whose name will appear on the ballot.

**Board Seats At Large**— Voters will be asked that, commencing with the Annual Meeting and Election to be held on May 2012, shall vacancies on the Board of Education of the Marathon CSD no longer be considered separate specific offices so that vacancies shall be considered at-large and nominating petitions will no longer be required to describe a specific vacancy.

**Bus Purchase**—Submitted by the Board of Education

Voters will be asked to authorize purchase of four (4) school buses (66 passenger) at an estimated maximum aggregate cost of \$350,000; and that such cost, or so much thereof as may be necessary, shall be raised by the levy of a tax to be collected in annual installments; and in anticipation of such tax, debt obligations of the school district as may be necessary not to exceed such estimated maximum aggregate cost shall be issued.



**SCHOOL PROPERTY TAX REPORT CARD**

Marathon Central School District

	Budgeted 2010-2011	Budgeted 2011-2012	% Change
<b>Total Spending</b>	\$16,166,160	\$16,273,580	0.66%
<b>Total School Tax Levy</b>	\$3,695,058	\$3,695,058	0.00%
<b>Public School Enrollment</b>	853	820	-3.87%
		<b>Consumer Price Index</b>	1.60%
		<b>Actual 2010-2011</b>	<b>Estimated 2011-2012</b>
<b>Reserved Fund Balance</b>		\$3,898,116	\$3,368,338
<b>Appropriated Fund Balance</b>		\$1,025,000	\$1,025,000
<b>Unreserved, Unappropriated Fund Balance</b>		\$969,684	\$575,000
<b>Unreserved, Unappropriated Fund Balance as a % of Total Budget</b>		6.00%	3.53%

**ABSENTEE BALLOTS**

Applications for absentee ballots for the Marathon Central School District budget vote are available from Nancy LoPresti, District Clerk (849-3117).

Applications must be returned to the District Office by May 10 at 3:30 PM *if ballots are to be mailed to you*. Applications may also be filled out *in* the District Office until 3:30 PM on Monday, May 16.

**All absentee ballots must be returned** to the office of the District Clerk by 5:00 PM on the day of the vote, May 17.