

DCMO BOCES Printing Service • 4/23

# **MOORE MEMORIAL LIBRARY**

2023 PROPOSED TAX LEVY INCREASE



The Board of Trustees of the Moore Memorial Library is requesting an additional \$20,000 from the taxpayers to support the cost of programming, materials, and staffing. The proposition placed on the School District Budget Ballot seeks a levy of \$198,000. This figure includes the \$178,000 previously approved by the taxpayers, plus the additional \$20,000 request. Our last increase request of \$20,000 was submitted and approved in 2018. If the request is denied, the library continues to receive \$178,000 annually.

Moore Memorial Library has grown as a community resource through a combination of grants, tax dollars, and the donation by businesses and many individuals of time, talent and funds. The library offers free WiFi, downloadable e-books, audio books, and magazines as well as a suite of electronic resources that may be accessed both inside and outside the library. The library continues to provide programming for children and adults. The computer center offers free computer classes and one-on-one help. In 2015 the Greene library and the 8 other libraries in Chenango County, through a grant from the United Way began offering the Dolly Parton Imagination Library which allows every child under the age of five, living in Chenango County to receive a free book each month from birth until age five.

Moore Memorial Library's nature as a private association overseeing public library services imparts unusual responsibilities and opportunities. Total operating expenses in 2018 were \$232,320. Our projected operating expenses for 2023 are \$309,073. Factors that impact our budget include significant annual increases in the minimum wage since 2018 and increased utility and supply expenses. Due to the increased minimum wage and increased utility costs, the library has been forced to reduce other budget lines such as book purchases and programming in the 2023 budget. In order to continue to be responsive to the needs of the community, maintain current staffing, hours and excellent service, and continue to offer the Public Computer Center, the Board of Trustees is asking the community for additional funds to support operating expenses. The most recent library tax levy occurred in 2018. All library services are available to all members of the community.

If the proposition is approved, you will be asked to pay the additional amount when you remit your school taxes in the Fall. The amount is estimated to be an increase of .0523 per 1,000.

For example: A person with property valued at \$100,000 would pay an additional \$5.23 in taxes.

If you have any further questions, please feel f	ree to contact the	members of the Bo	pard of Trustees:
Jim Ruth, President	Nancy Bromley	David Fowlston	Mike Paino
Gordon Hinman, Vice President	Christine Buck	Gary Breuilly	Karen Raymond

# **BUDGET NUMBERS PROPOSED 2023-MOORE MEMORIAL LIBRARY**

Periodicals         1,500.00         1,500.00         0.00         \$1,875.00         \$1,875.00         LLSA           LP Circuit         200.00         200.00         0.00         2023 contract         \$198,000.00         \$178,000.00         Tax Levy           Video Circuit         200.00         200.00         0.00         2023 contract         \$198,000.00         \$178,000.00         Tax Levy           Audios Circuit         0.00         300.00         -300.00         2023 contract         \$45,349.00         Fech. Grant/Other Foch dations           Books & Music on CDs         0.00         300.00         -300.00         2023 contract         \$4,000.00         \$3,000.00         Program Grants           DVD         700.00         1,000.00         -300.00         -300.00         \$5,000.00         \$5,000.00         Contingency Reserver Fund           Electronic Database         460.00         460.00         0.00         2023 contract         \$460.00         \$460.00         Electronic Database	BUDGEINU	<b>MBEK</b> 2	PROP	UJED	2023-11			AL LIBRART																																																																																																																																																																																																																																																												
Benefits/Tax liabilities         19,92.00         16,543.00         1,92.00         10,5% of safery         \$7,600.00         \$7,600.00         Fines           Boaks         14,000.00         4,000.00         0.00         21,050.00         \$1,000.00         Giffs & Contributions           Periodicals         1,500.00         1,500.00         0.00         2023 contract         \$1,950.00         \$1,875.00         LSA           Video Circuit         200.00         200.00         0.00         2023 contract         \$4,000.00         \$5,000.00         Tax Leay           Solds & Musicon CDs         700.00         1,000.00         -300.00         2023 contract         \$4,000.00         \$5,000.00         Book Sa           DvD         700.00         1,000.00         -300.00         2023 contract         \$4,000.00         \$5,000.00         Book Sa           DvD         700.00         1,000.00         -300.00         2023 contract         \$460.00         \$60.00         Book Sa           DvD         700.00         1,000.00         0.00         2023 contract         \$400.00         \$500.00         Electronic Database           Opier         100.00         100.00         100.00         100.00         Electronic Database         \$60.00         \$60.00 <th>Disbursements</th> <th>2023</th> <th>2022</th> <th>Difference</th> <th>Notes</th> <th>2023</th> <th>2022</th> <th>Receipts</th>	Disbursements	2023	2022	Difference	Notes	2023	2022	Receipts																																																																																																																																																																																																																																																												
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Sewer         600.00         0.00         0.00         \$         \$         \$         \$         \$         \$         \$         \$         \$         \$         \$</td><td>Books &amp; Music on CDs</td><td>700.00</td><td>1,000.00</td><td>-300.00</td><td></td><td>\$1,200.00</td><td>\$1,200.00</td><td>Book Sale</td></tr> <tr><td>Copier         0.00         0.00         S200.00         S200.00         GoodSearch/Amazon           Book Processing         600.00         500.00         100.00         -         S500.00         S00.00         Fax fees           Fuel Oli         600.00         100.00         -400.00         S100.00         S100.00         Copier           Telephone         480.00         400.00         80.00         e-rate discount         S0.00         S283.284.00         Total Income           Insurance-BOT, Prop, WC         13,860.00         13,200.00         800.00         BOT, Prop, WC         S48.284.00         Total Income           Supplies-Custodial         1,800.00         3,000.00         0.00         S% increase         Structure           Supplies &amp; Equipment Library         3,000.00         0.00         Structure         Structure         Structure         Structure         Structure           Near &amp; Sewer         600.00         600.00         0.00         Structure         Structure</td><td>DVD</td><td>700.00</td><td>1,000.00</td><td>-300.00</td><td></td><td>\$5,000.00</td><td>\$5,000.00</td><td>Contingency Reserve Fund</td></tr> <tr><td>Book Processing600.00500.00100.00400.00\$500.00\$500.00Fax feesFuel Oll600.001,000.00-400.00e-rate discount\$100.00CopierTelephone480.0010,000.001,000.00e-rate discount\$309.073.00\$283.284.00Total IncomeInsurance-BOT, Prop, WC13,860.0013,200.00660.00BOT, Prop, WC5% increase5% increaseSupplies-Custodial1,800.001,800.000.005% increase5% increaseSupplies &amp; Equipment Library3,000.00200.005% increaseMaintenance Contracts7,500.007,500.000.005%Maise150.00150.000.005%Postage175.00150.00200.005%Programs3,000.00200.002023 contractComputer/software/ website12,000.00150.000.00Inseared150.00150.000.00Annual Automation fee12,27.0012,28.00601.00150.00150.000.005%Computer/software/ website150.00150.00Mileage150.00150.000.00Refreshments150.00150.000.00Downloadable Audio581.00581.000.00Leftershwardy581.00581.000.00Leftershments150.00581.000.00Leftershments150.002023 contractMileage150.00200.00Leftershment</td><td>Electronic Database</td><td>460.00</td><td>460.00</td><td>0.00</td><td>2023 contract</td><td>\$460.00</td><td>\$460.00</td><td>Electronic Database Grant</td></tr> <tr><td>Fuel Oil         600.00         1,000.00         400.00         80.00         e-rate discount         \$100.00         \$100.00         Copier           Telephone         480.00         400.00         80.00         e-rate discount         \$00.00         Lab Revenue           Electricity         11,000.00         10,000.00         1,000.00         5% increase         Total Income           Insurance-BOT, Prop. WC         13,860.00         13,200.00         660.00         BOT, Prop.WC         5% increase           Supplies-Custodial         1,800.00         1,800.00         0.00         5% increase           Supplies &amp; Equipment Library         3,000.00         3,000.00         0.00         Total Income           Maintenance Contracts         7,500.00         7,500.00         0.00         Total Income           Misc         150.00         150.00         0.00         Total Income           Postage         175.00         150.00         0.00         Total Income           Annual Automation fee         1,327.00         2,920.00         2023 contract         Total Income           Confingency Line         50.00         1,500.00         0.00         Total Income           Mileage         150.00         150.00         0.00</td><td>Copier</td><td>0.00</td><td>0.00</td><td>0.00</td><td></td><td>\$200.00</td><td>\$200.00</td><td>GoodSearch/Amazon/Ebay</td></tr> <tr><td>Telephone480.00400.0080.00e-rate discount\$0.00Lab RevenueElectricity11,000.0010,000.0010,000.00\$283,284.00Total IncomeInsurance-BOT, Prop, WC13,860.0013,200.00660.00BOT, Prop, WC\$283,284.00Total IncomeSupplies-Custodial1,800.0013,200.000.00SteincreaseSteincreaseSupplies &amp; Equipment Library3,000.003,000.000.00-SteincreaseMaintenance Contracts7,500.007,500.000.00Maint Building &amp; Grounds2,200.00200.00Misc150.00150.000.00Postage175.00150.00200.00Programs3,000.002,200.000.00Confinences &amp; Cont Ed100.00100.000.00Contingency Line150.00150.000.00Contingency Line150.00150.000.00Refreshments150.00150.000.00Mileage150.00150.000.00Refreshments150.00150.000.00Downloadable Audio581.00581.000.002023 contractNonloadable Audio150.00150.002023 contract-Nonloadable Audio581.00581.002023 contractNonloadable</td><td>Book Processing</td><td>600.00</td><td>500.00</td><td>100.00</td><td></td><td>\$500.00</td><td>\$500.00</td><td>Fax fees</td></tr> <tr><td>Electricity         11,000.00         1,000.00         1,000.00         S309,073.00         \$283,284.00         Total Income           Insurance-BOT, Prop, WC         13,860.00         13,200.00         660.00         BOT, Prop,WC         5% increase           Supplies-Custodial         1,800.00         3,000.00         0.00         Samplies-Custodial         1,800.00         0.00           Maintenance Contracts         7,500.00         7,500.00         0.00         Samplies-Custodial         7,500.00         7,500.00         0.00         Samplies-Custodial         Samplies-Custodial         Samplies-Custodial         7,500.00         0.00         Samplies-Custodial         Samplies-Cu</td><td>Fuel Oil</td><td>600.00</td><td>1,000.00</td><td>-400.00</td><td></td><td>\$100.00</td><td>\$100.00</td><td>Copier</td></tr> <tr><td>Insurance-BOT, Prop, WC       13,800.00       13,200.00       660.00       BOT, Prop, WC       5% increase         Supplies-Custodial       1800.00       1800.00       0.00      </td><td>Telephone</td><td>480.00</td><td>400.00</td><td>80.00</td><td>e-rate discount</td><td></td><td>\$0.00</td><td>Lab Revenue</td></tr> <tr><td>Supplies-Custodial         1,800.00         1,800.00         0.00           Supplies &amp; Equipment Library         3,000.00         3,000.00         0.00           Maintenance Contracts         7,500.00         7,500.00         0.00           Maint Building &amp; Grounds         2,200.00         200.00         200.00           Water &amp; Sewer         600.00         600.00         0.00           Misc         150.00         150.00         0.00           Postage         175.00         150.00         25.00           Potty Cash         0.00         0.00            Programs         3,000.00         2,950.00         500.00           Conferences &amp; Cont Ed         100.00         100.00         0.00           Annual Automation fee         12,327.00         12,928.00         -601.00         2023 contract           Contingency Line         5,000.00         5,000.00         Lab Machines           Mileage         150.00         150.00         0.00           Refreshments         150.00         150.00         0.00           Refreshtments         150.00         581.00         0.00           Novie License         372.00         3,00         2023 contract  </td><td>Electricity</td><td>11,000.00</td><td>10,000.00</td><td>1,000.00</td><td></td><td>\$309,073.00</td><td>\$283,284.00</td><td>Total Income</td></tr> <tr><td>Supplies &amp; Equipment Library         3,000.00         3,000.00         0.00           Maintenance Contracts         7,500.00         7,500.00         0.00           Maint Building &amp; Grounds         2,200.00         2,000.00         200.00           Water &amp; Sewer         600.00         600.00         0.00           Misc         150.00         150.00         0.00           Postage         175.00         150.00         25.00           Programs         3,000.00         2,500.00         500.00           Conferences &amp; Cont Ed         100.00         100.00         0.00           Annual Automation fee         12,327.00         12,928.00         601.00         2023 contract           Mileage         150.00         150.00         0.00         Lab Machines           Mileage         150.00         150.00         0.00         Lab Machines           Mileage         150.00         150.00         0.00         Lab Machines           Mileage         150.00         581.00         0.00         Lab Machines           Mileage         150.00         581.00         2023 contract           Movie License         375.00         372.00         300.00         2023 contract</td><td>Insurance-BOT, Prop, WC</td><td>13,860.00</td><td>13,200.00</td><td>660.00</td><td>BOT, Prop,WC</td><td>5% increase</td><td></td><td></td></tr> <tr><td>Maintenance Contracts       7,500.00       7,500.00       0.00         Maint Building &amp; Grounds       2,200.00       200.00       200.00         Water &amp; Sewer       600.00       600.00       0.00         Misc       150.00       150.00       0.00         Postage       175.00       150.00       25.00         Petty Cash       0.00       0.00       0.00         Programs       3,00.00       2,500.00       500.00         Conferences &amp; Cont Ed       100.00       100.00       0.00         Annual Automation fee       12,327.00       12,928.00       601.00       2023 contract         Computer/software/ website       12,000.00       150.00       0.00          Refreshments       150.00       150.00       0.00          Downloadable Audio       581.00       581.00       0.00          Moive License       375.00       372.00       3.00       2023 contract</td><td>Supplies-Custodial</td><td>1,800.00</td><td>1,800.00</td><td>0.00</td><td></td><td></td><td></td><td></td></tr> <tr><td>Maint Building &amp; Grounds       2,200.00       2,000.00       200.00         Water &amp; Sewer       600.00       600.00       0.00         Misc       150.00       150.00       0.00         Postage       175.00       150.00       25.00         Petty Cash       0.00       0.00       0.00         Programs       3,000.00       2,500.00       500.00         Conferences &amp; Cont Ed       100.00       100.00       0.00         Annual Automation fee       12,327.00       12,928.00       601.00       2023 contract         Computer/software/ website       12,000.00       10,500.00       Lab Machines         Mileage       150.00       150.00       0.00      </td><td>Supplies &amp; Equipment Library</td><td>3,000.00</td><td>3,000.00</td><td>0.00</td><td></td><td></td><td></td><td></td></tr> <tr><td>Water &amp; Sewer         600.00         600.00         0.00           Misc         150.00         150.00         0.00           Postage         175.00         150.00         25.00           Petty Cash         0.00         0.00         0.00           Programs         3.000.00         2,500.00         500.00           Conferences &amp; Cont Ed         100.00         100.00         0.00           Annual Automation fee         12,327.00         12,928.00         -601.00         2023 contract           Contingency Line         5,000.00         5,000.00         0.00         -           Mileage         150.00         150.00         0.00         -           Refreshments         150.00         581.00         0.00         -           Downloadable Audio         581.00         581.00         2023 contract</td><td>Maintenance Contracts</td><td>7,500.00</td><td>7,500.00</td><td>0.00</td><td></td><td></td><td></td><td></td></tr> <tr><td>Misc       150.00       150.00       0.00         Postage       175.00       150.00       25.00         Petty Cash       0.00       0.00       0.00         Programs       3,000.00       2,500.00       500.00         Conferences &amp; Cont Ed       100.00       100.00       0.00         Annual Automation fee       12,327.00       12,928.00       -601.00       2023 contract         Computer/software/ website       12,000.00       10,500.00       2023 contract         Mileage       150.00       150.00       0.00      </td><td>Maint Building &amp; Grounds</td><td>2,200.00</td><td>2,000.00</td><td>200.00</td><td></td><td></td><td></td><td></td></tr> <tr><td>Postage         175.00         150.00         25.00           Petty Cash         0.00         0.00         0.00           Programs         3,000.00         2,500.00         500.00         -           Conferences &amp; Cont Ed         100.00         100.00         0.00         -           Annual Automation fee         12,327.00         12,928.00         -601.00         2023 contract           Contingency Line         5,000.00         5,000.00         0.00         -           Computer/software/ website         12,000.00         1,500.00         Lab Machines           Mileage         150.00         0.00         -           Downloadable Audio         581.00         0.00         2023 contract           Movie License         375.00         372.00         3.00         2023 contract</td><td>Water &amp; Sewer</td><td>600.00</td><td>600.00</td><td>0.00</td><td></td><td></td><td></td><td></td></tr> <tr><td>Petty Cash       0.00       0.00       0.00         Programs       3,000.00       2,500.00       500.00         Conferences &amp; Cont Ed       100.00       100.00       0.00         Annual Automation fee       12,327.00       12,928.00       -601.00       2023 contract         Contingency Line       5,000.00       5,000.00       0.00       -         Computer/software/ website       12,000.00       1,500.00       Lab Machines         Mileage       150.00       150.00       0.00       -         Downloadable Audio       581.00       581.00       2023 contract         Movie License       375.00       372.00       3.00       2023 contract</td><td>Misc</td><td>150.00</td><td>150.00</td><td>0.00</td><td></td><td></td><td></td><td></td></tr> <tr><td>Programs       3,000.00       2,500.00       500.00         Conferences &amp; Cont Ed       100.00       100.00       0.00         Annual Automation fee       12,327.00       12,928.00       -601.00       2023 contract         Contingency Line       5,000.00       5,000.00       0.00         Computer/software/ website       12,000.00       1,500.00       Lab Machines         Mileage       150.00       150.00       0.00         Refreshments       150.00       150.00       0.00         Downloadable Audio       581.00       581.00       0.00         Movie License       375.00       372.00       3.00       2023 contract</td><td>Postage</td><td>175.00</td><td>150.00</td><td>25.00</td><td></td><td></td><td></td><td></td></tr> <tr><td>Conferences &amp; Cont Ed       100.00       100.00       0.00         Annual Automation fee       12,327.00       12,928.00       -601.00       2023 contract         Contingency Line       5,000.00       5,000.00       0.00       -         Computer/software/ website       12,000.00       1,500.00       Lab Machines         Mileage       150.00       150.00       0.00         Refreshments       150.00       150.00       0.00         Downloadable Audio       581.00       581.00       2023 contract</td><td>Petty Cash</td><td>0.00</td><td>0.00</td><td>0.00</td><td></td><td></td><td></td><td></td></tr> <tr><td>Annual Automation fee       12,327.00       12,928.00       -601.00       2023 contract         Contingency Line       5,000.00       5,000.00       0.00       -         Computer/software/ website       12,000.00       1,500.00       Lab Machines         Mileage       150.00       150.00       0.00         Refreshments       150.00       150.00       0.00         Downloadable Audio       581.00       581.00       2023 contract         Movie License       375.00       372.00       3.00       2023 contract</td><td>Programs</td><td>3,000.00</td><td>2,500.00</td><td>500.00</td><td></td><td></td><td></td><td></td></tr> <tr><td>Contingency Line         5,000.00         5,000.00         0.00           Computer/software/ website         12,000.00         1,500.00         Lab Machines           Mileage         150.00         150.00         0.00        </td><td>Conferences &amp; Cont Ed</td><td>100.00</td><td>100.00</td><td>0.00</td><td></td><td></td><td></td><td></td></tr> <tr><td>Computer/software/ website         12,000.00         1,500.00         10,500.00         Lab Machines           Mileage         150.00         150.00         0.00         Image         Image<!--</td--><td>Annual Automation fee</td><td>12,327.00</td><td>12,928.00</td><td>-601.00</td><td>2023 contract</td><td></td><td></td><td></td></td></tr> <tr><td>Mileage       150.00       150.00       0.00         Refreshments       150.00       150.00       0.00         Downloadable Audio       581.00       581.00       2023 contract         Movie License       375.00       372.00       3.00       2023 contract</td><td>Contingency Line</td><td>5,000.00</td><td>5,000.00</td><td>0.00</td><td></td><td></td><td></td><td></td></tr> <tr><td>Refreshments         150.00         150.00         0.00           Downloadable Audio         581.00         581.00         2023 contract           Movie License         375.00         372.00         3.00         2023 contract</td><td>Computer/software/ website</td><td>12,000.00</td><td>1,500.00</td><td>10,500.00</td><td>Lab Machines</td><td></td><td></td><td></td></tr> <tr><td>Downloadable Audio         581.00         581.00         0.00         2023 contract           Movie License         375.00         372.00         3.00         2023 contract</td><td>Mileage</td><td>150.00</td><td>150.00</td><td>0.00</td><td></td><td></td><td></td><td></td></tr> <tr><td>Movie License 375.00 372.00 3.00 2023 contract</td><td>Refreshments</td><td>150.00</td><td>150.00</td><td>0.00</td><td></td><td></td><td></td><td></td></tr> <tr><td></td><td>Downloadable Audio</td><td>581.00</td><td>581.00</td><td>0.00</td><td>2023 contract</td><td></td><td></td><td></td></tr> <tr><td>Total Expenditures 309,073.00 283,284.00 25,789.00</td><td>Movie License</td><td>375.00</td><td>372.00</td><td>3.00</td><td>2023 contract</td><td></td><td></td><td></td></tr> <tr><td></td><td>Total Expenditures</td><td>309,073.00</td><td>283,284.00</td><td>25,789.00</td><td></td><td></td><td></td><td></td></tr>	Video Circuit	200.00	200.00	0.00	2023 contract	\$54,138.00	\$45,349.00	Tech. Grant/Other Foun- dations	DVD         700.00         1,000.00         -300.00         S5.000.00         S5.000.00         Contingency Reserv. Fund           Copier         0.00         0.00         0.00         2023 contract         \$460.00         S60.00         Electronic Database           Book Processing         600.00         500.00         100.00         \$200.00         \$200.00         GoodSearchi Amazon           Book Processing         600.00         1,000.00         400.00         \$500.00         \$500.00         Fax fees           Fuel Oil         600.00         1,000.00         400.00         80.00         e-rate discount         \$100.00         Copier           Ineyrance-BOT, Prop., WC         13200.00         660.00         BOT, Prop., WC         \$399,073.00         \$283,284.00         Total Income           Insurance-BOT, Prop., WC         13200.00         660.00         BOT, Prop., WC         \$399,073.00         \$283,284.00         Total Income           Supplies-Custodial         1,800.00         1,200.00         0.00         Sin increase         \$300.00         \$300.00         \$300.00         \$300.00         \$300.00         \$300.00         \$300.00         \$300.00         \$300.00         \$300.00         \$300.00         \$300.00         \$300.00         \$300.00 <t< td=""><td>Audios Circuit</td><td>0.00</td><td>300.00</td><td>-300.00</td><td>2023 contract</td><td>\$4,000.00</td><td>\$3,000.00</td><td>Program Grants</td></t<>	Audios Circuit	0.00	300.00	-300.00	2023 contract	\$4,000.00	\$3,000.00	Program Grants	Dr D         100.00         1,000.00         -300.00         20,000.00         Fund           Electonic Database         460.00         0.00         0.02         2023 contract         \$460.00         \$460.00         Electronic Database           Copier         0.00         0.00         0.00         2023 contract         \$460.00         \$500.00         Ford           Book Processing         600.00         100.00         100.00         \$500.00         \$500.00         Fax fees           Fuel Oll         600.00         1,000.00         80.00         e-rate discount         \$0.00         \$283.284.00         Total Income           Issurance-BOT, Prop, WC         13,860.00         13,200.00         660.00         BOT, Prop, WC         \$3860.00         \$283.284.00         Total Income           Supplies-Custodial         1800.00         13,200.00         660.00         BOT, Prop, WC         \$380.00         \$283.284.00         Total Income           Supplies-Custodial         1800.00         13,200.00         0.00         \$% increase         \$           Water & Sewer         600.00         0.00         0.00         \$         \$         \$         \$         \$         \$         \$         \$         \$         \$         \$	Books & Music on CDs	700.00	1,000.00	-300.00		\$1,200.00	\$1,200.00	Book Sale	Copier         0.00         0.00         S200.00         S200.00         GoodSearch/Amazon           Book Processing         600.00         500.00         100.00         -         S500.00         S00.00         Fax fees           Fuel Oli         600.00         100.00         -400.00         S100.00         S100.00         Copier           Telephone         480.00         400.00         80.00         e-rate discount         S0.00         S283.284.00         Total Income           Insurance-BOT, Prop, WC         13,860.00         13,200.00         800.00         BOT, Prop, WC         S48.284.00         Total Income           Supplies-Custodial         1,800.00         3,000.00         0.00         S% increase         Structure           Supplies & Equipment Library         3,000.00         0.00         Structure         Structure         Structure         Structure         Structure           Near & Sewer         600.00         600.00         0.00         Structure         Structure	DVD	700.00	1,000.00	-300.00		\$5,000.00	\$5,000.00	Contingency Reserve Fund	Book Processing600.00500.00100.00400.00\$500.00\$500.00Fax feesFuel Oll600.001,000.00-400.00e-rate discount\$100.00CopierTelephone480.0010,000.001,000.00e-rate discount\$309.073.00\$283.284.00Total IncomeInsurance-BOT, Prop, WC13,860.0013,200.00660.00BOT, Prop, WC5% increase5% increaseSupplies-Custodial1,800.001,800.000.005% increase5% increaseSupplies & Equipment Library3,000.00200.005% increaseMaintenance Contracts7,500.007,500.000.005%Maise150.00150.000.005%Postage175.00150.00200.005%Programs3,000.00200.002023 contractComputer/software/ website12,000.00150.000.00Inseared150.00150.000.00Annual Automation fee12,27.0012,28.00601.00150.00150.000.005%Computer/software/ website150.00150.00Mileage150.00150.000.00Refreshments150.00150.000.00Downloadable Audio581.00581.000.00Leftershwardy581.00581.000.00Leftershments150.00581.000.00Leftershments150.002023 contractMileage150.00200.00Leftershment	Electronic Database	460.00	460.00	0.00	2023 contract	\$460.00	\$460.00	Electronic Database Grant	Fuel Oil         600.00         1,000.00         400.00         80.00         e-rate discount         \$100.00         \$100.00         Copier           Telephone         480.00         400.00         80.00         e-rate discount         \$00.00         Lab Revenue           Electricity         11,000.00         10,000.00         1,000.00         5% increase         Total Income           Insurance-BOT, Prop. WC         13,860.00         13,200.00         660.00         BOT, Prop.WC         5% increase           Supplies-Custodial         1,800.00         1,800.00         0.00         5% increase           Supplies & Equipment Library         3,000.00         3,000.00         0.00         Total Income           Maintenance Contracts         7,500.00         7,500.00         0.00         Total Income           Misc         150.00         150.00         0.00         Total Income           Postage         175.00         150.00         0.00         Total Income           Annual Automation fee         1,327.00         2,920.00         2023 contract         Total Income           Confingency Line         50.00         1,500.00         0.00         Total Income           Mileage         150.00         150.00         0.00	Copier	0.00	0.00	0.00		\$200.00	\$200.00	GoodSearch/Amazon/Ebay	Telephone480.00400.0080.00e-rate discount\$0.00Lab RevenueElectricity11,000.0010,000.0010,000.00\$283,284.00Total IncomeInsurance-BOT, Prop, WC13,860.0013,200.00660.00BOT, Prop, WC\$283,284.00Total IncomeSupplies-Custodial1,800.0013,200.000.00SteincreaseSteincreaseSupplies & Equipment Library3,000.003,000.000.00-SteincreaseMaintenance Contracts7,500.007,500.000.00Maint Building & Grounds2,200.00200.00Misc150.00150.000.00Postage175.00150.00200.00Programs3,000.002,200.000.00Confinences & Cont Ed100.00100.000.00Contingency Line150.00150.000.00Contingency Line150.00150.000.00Refreshments150.00150.000.00Mileage150.00150.000.00Refreshments150.00150.000.00Downloadable Audio581.00581.000.002023 contractNonloadable Audio150.00150.002023 contract-Nonloadable Audio581.00581.002023 contractNonloadable	Book Processing	600.00	500.00	100.00		\$500.00	\$500.00	Fax fees	Electricity         11,000.00         1,000.00         1,000.00         S309,073.00         \$283,284.00         Total Income           Insurance-BOT, Prop, WC         13,860.00         13,200.00         660.00         BOT, Prop,WC         5% increase           Supplies-Custodial         1,800.00         3,000.00         0.00         Samplies-Custodial         1,800.00         0.00           Maintenance Contracts         7,500.00         7,500.00         0.00         Samplies-Custodial         7,500.00         7,500.00         0.00         Samplies-Custodial         Samplies-Custodial         Samplies-Custodial         7,500.00         0.00         Samplies-Custodial         Samplies-Cu	Fuel Oil	600.00	1,000.00	-400.00		\$100.00	\$100.00	Copier	Insurance-BOT, Prop, WC       13,800.00       13,200.00       660.00       BOT, Prop, WC       5% increase         Supplies-Custodial       1800.00       1800.00       0.00	Telephone	480.00	400.00	80.00	e-rate discount		\$0.00	Lab Revenue	Supplies-Custodial         1,800.00         1,800.00         0.00           Supplies & Equipment Library         3,000.00         3,000.00         0.00           Maintenance Contracts         7,500.00         7,500.00         0.00           Maint Building & Grounds         2,200.00         200.00         200.00           Water & Sewer         600.00         600.00         0.00           Misc         150.00         150.00         0.00           Postage         175.00         150.00         25.00           Potty Cash         0.00         0.00            Programs         3,000.00         2,950.00         500.00           Conferences & Cont Ed         100.00         100.00         0.00           Annual Automation fee         12,327.00         12,928.00         -601.00         2023 contract           Contingency Line         5,000.00         5,000.00         Lab Machines           Mileage         150.00         150.00         0.00           Refreshments         150.00         150.00         0.00           Refreshtments         150.00         581.00         0.00           Novie License         372.00         3,00         2023 contract	Electricity	11,000.00	10,000.00	1,000.00		\$309,073.00	\$283,284.00	Total Income	Supplies & Equipment Library         3,000.00         3,000.00         0.00           Maintenance Contracts         7,500.00         7,500.00         0.00           Maint Building & Grounds         2,200.00         2,000.00         200.00           Water & Sewer         600.00         600.00         0.00           Misc         150.00         150.00         0.00           Postage         175.00         150.00         25.00           Programs         3,000.00         2,500.00         500.00           Conferences & Cont Ed         100.00         100.00         0.00           Annual Automation fee         12,327.00         12,928.00         601.00         2023 contract           Mileage         150.00         150.00         0.00         Lab Machines           Mileage         150.00         150.00         0.00         Lab Machines           Mileage         150.00         150.00         0.00         Lab Machines           Mileage         150.00         581.00         0.00         Lab Machines           Mileage         150.00         581.00         2023 contract           Movie License         375.00         372.00         300.00         2023 contract	Insurance-BOT, Prop, WC	13,860.00	13,200.00	660.00	BOT, Prop,WC	5% increase			Maintenance Contracts       7,500.00       7,500.00       0.00         Maint Building & Grounds       2,200.00       200.00       200.00         Water & Sewer       600.00       600.00       0.00         Misc       150.00       150.00       0.00         Postage       175.00       150.00       25.00         Petty Cash       0.00       0.00       0.00         Programs       3,00.00       2,500.00       500.00         Conferences & Cont Ed       100.00       100.00       0.00         Annual Automation fee       12,327.00       12,928.00       601.00       2023 contract         Computer/software/ website       12,000.00       150.00       0.00          Refreshments       150.00       150.00       0.00          Downloadable Audio       581.00       581.00       0.00          Moive License       375.00       372.00       3.00       2023 contract	Supplies-Custodial	1,800.00	1,800.00	0.00					Maint Building & Grounds       2,200.00       2,000.00       200.00         Water & Sewer       600.00       600.00       0.00         Misc       150.00       150.00       0.00         Postage       175.00       150.00       25.00         Petty Cash       0.00       0.00       0.00         Programs       3,000.00       2,500.00       500.00         Conferences & Cont Ed       100.00       100.00       0.00         Annual Automation fee       12,327.00       12,928.00       601.00       2023 contract         Computer/software/ website       12,000.00       10,500.00       Lab Machines         Mileage       150.00       150.00       0.00	Supplies & Equipment Library	3,000.00	3,000.00	0.00					Water & Sewer         600.00         600.00         0.00           Misc         150.00         150.00         0.00           Postage         175.00         150.00         25.00           Petty Cash         0.00         0.00         0.00           Programs         3.000.00         2,500.00         500.00           Conferences & Cont Ed         100.00         100.00         0.00           Annual Automation fee         12,327.00         12,928.00         -601.00         2023 contract           Contingency Line         5,000.00         5,000.00         0.00         -           Mileage         150.00         150.00         0.00         -           Refreshments         150.00         581.00         0.00         -           Downloadable Audio         581.00         581.00         2023 contract	Maintenance Contracts	7,500.00	7,500.00	0.00					Misc       150.00       150.00       0.00         Postage       175.00       150.00       25.00         Petty Cash       0.00       0.00       0.00         Programs       3,000.00       2,500.00       500.00         Conferences & Cont Ed       100.00       100.00       0.00         Annual Automation fee       12,327.00       12,928.00       -601.00       2023 contract         Computer/software/ website       12,000.00       10,500.00       2023 contract         Mileage       150.00       150.00       0.00	Maint Building & Grounds	2,200.00	2,000.00	200.00					Postage         175.00         150.00         25.00           Petty Cash         0.00         0.00         0.00           Programs         3,000.00         2,500.00         500.00         -           Conferences & Cont Ed         100.00         100.00         0.00         -           Annual Automation fee         12,327.00         12,928.00         -601.00         2023 contract           Contingency Line         5,000.00         5,000.00         0.00         -           Computer/software/ website         12,000.00         1,500.00         Lab Machines           Mileage         150.00         0.00         -           Downloadable Audio         581.00         0.00         2023 contract           Movie License         375.00         372.00         3.00         2023 contract	Water & Sewer	600.00	600.00	0.00					Petty Cash       0.00       0.00       0.00         Programs       3,000.00       2,500.00       500.00         Conferences & Cont Ed       100.00       100.00       0.00         Annual Automation fee       12,327.00       12,928.00       -601.00       2023 contract         Contingency Line       5,000.00       5,000.00       0.00       -         Computer/software/ website       12,000.00       1,500.00       Lab Machines         Mileage       150.00       150.00       0.00       -         Downloadable Audio       581.00       581.00       2023 contract         Movie License       375.00       372.00       3.00       2023 contract	Misc	150.00	150.00	0.00					Programs       3,000.00       2,500.00       500.00         Conferences & Cont Ed       100.00       100.00       0.00         Annual Automation fee       12,327.00       12,928.00       -601.00       2023 contract         Contingency Line       5,000.00       5,000.00       0.00         Computer/software/ website       12,000.00       1,500.00       Lab Machines         Mileage       150.00       150.00       0.00         Refreshments       150.00       150.00       0.00         Downloadable Audio       581.00       581.00       0.00         Movie License       375.00       372.00       3.00       2023 contract	Postage	175.00	150.00	25.00					Conferences & Cont Ed       100.00       100.00       0.00         Annual Automation fee       12,327.00       12,928.00       -601.00       2023 contract         Contingency Line       5,000.00       5,000.00       0.00       -         Computer/software/ website       12,000.00       1,500.00       Lab Machines         Mileage       150.00       150.00       0.00         Refreshments       150.00       150.00       0.00         Downloadable Audio       581.00       581.00       2023 contract	Petty Cash	0.00	0.00	0.00					Annual Automation fee       12,327.00       12,928.00       -601.00       2023 contract         Contingency Line       5,000.00       5,000.00       0.00       -         Computer/software/ website       12,000.00       1,500.00       Lab Machines         Mileage       150.00       150.00       0.00         Refreshments       150.00       150.00       0.00         Downloadable Audio       581.00       581.00       2023 contract         Movie License       375.00       372.00       3.00       2023 contract	Programs	3,000.00	2,500.00	500.00					Contingency Line         5,000.00         5,000.00         0.00           Computer/software/ website         12,000.00         1,500.00         Lab Machines           Mileage         150.00         150.00         0.00	Conferences & Cont Ed	100.00	100.00	0.00					Computer/software/ website         12,000.00         1,500.00         10,500.00         Lab Machines           Mileage         150.00         150.00         0.00         Image         Image </td <td>Annual Automation fee</td> <td>12,327.00</td> <td>12,928.00</td> <td>-601.00</td> <td>2023 contract</td> <td></td> <td></td> <td></td>	Annual Automation fee	12,327.00	12,928.00	-601.00	2023 contract				Mileage       150.00       150.00       0.00         Refreshments       150.00       150.00       0.00         Downloadable Audio       581.00       581.00       2023 contract         Movie License       375.00       372.00       3.00       2023 contract	Contingency Line	5,000.00	5,000.00	0.00					Refreshments         150.00         150.00         0.00           Downloadable Audio         581.00         581.00         2023 contract           Movie License         375.00         372.00         3.00         2023 contract	Computer/software/ website	12,000.00	1,500.00	10,500.00	Lab Machines				Downloadable Audio         581.00         581.00         0.00         2023 contract           Movie License         375.00         372.00         3.00         2023 contract	Mileage	150.00	150.00	0.00					Movie License 375.00 372.00 3.00 2023 contract	Refreshments	150.00	150.00	0.00						Downloadable Audio	581.00	581.00	0.00	2023 contract				Total Expenditures 309,073.00 283,284.00 25,789.00	Movie License	375.00	372.00	3.00	2023 contract					Total Expenditures	309,073.00	283,284.00	25,789.00				
Video Circuit	200.00	200.00	0.00	2023 contract	\$54,138.00	\$45,349.00	Tech. Grant/Other Foun- dations																																																																																																																																																																																																																																																													
DVD         700.00         1,000.00         -300.00         S5.000.00         S5.000.00         Contingency Reserv. Fund           Copier         0.00         0.00         0.00         2023 contract         \$460.00         S60.00         Electronic Database           Book Processing         600.00         500.00         100.00         \$200.00         \$200.00         GoodSearchi Amazon           Book Processing         600.00         1,000.00         400.00         \$500.00         \$500.00         Fax fees           Fuel Oil         600.00         1,000.00         400.00         80.00         e-rate discount         \$100.00         Copier           Ineyrance-BOT, Prop., WC         13200.00         660.00         BOT, Prop., WC         \$399,073.00         \$283,284.00         Total Income           Insurance-BOT, Prop., WC         13200.00         660.00         BOT, Prop., WC         \$399,073.00         \$283,284.00         Total Income           Supplies-Custodial         1,800.00         1,200.00         0.00         Sin increase         \$300.00         \$300.00         \$300.00         \$300.00         \$300.00         \$300.00         \$300.00         \$300.00         \$300.00         \$300.00         \$300.00         \$300.00         \$300.00         \$300.00 <t< td=""><td>Audios Circuit</td><td>0.00</td><td>300.00</td><td>-300.00</td><td>2023 contract</td><td>\$4,000.00</td><td>\$3,000.00</td><td>Program Grants</td></t<>	Audios Circuit	0.00	300.00	-300.00	2023 contract	\$4,000.00	\$3,000.00	Program Grants																																																																																																																																																																																																																																																												
Dr D         100.00         1,000.00         -300.00         20,000.00         Fund           Electonic Database         460.00         0.00         0.02         2023 contract         \$460.00         \$460.00         Electronic Database           Copier         0.00         0.00         0.00         2023 contract         \$460.00         \$500.00         Ford           Book Processing         600.00         100.00         100.00         \$500.00         \$500.00         Fax fees           Fuel Oll         600.00         1,000.00         80.00         e-rate discount         \$0.00         \$283.284.00         Total Income           Issurance-BOT, Prop, WC         13,860.00         13,200.00         660.00         BOT, Prop, WC         \$3860.00         \$283.284.00         Total Income           Supplies-Custodial         1800.00         13,200.00         660.00         BOT, Prop, WC         \$380.00         \$283.284.00         Total Income           Supplies-Custodial         1800.00         13,200.00         0.00         \$% increase         \$           Water & Sewer         600.00         0.00         0.00         \$         \$         \$         \$         \$         \$         \$         \$         \$         \$         \$	Books & Music on CDs	700.00	1,000.00	-300.00		\$1,200.00	\$1,200.00	Book Sale																																																																																																																																																																																																																																																												
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Fuel Oil         600.00         1,000.00         400.00         80.00         e-rate discount         \$100.00         \$100.00         Copier           Telephone         480.00         400.00         80.00         e-rate discount         \$00.00         Lab Revenue           Electricity         11,000.00         10,000.00         1,000.00         5% increase         Total Income           Insurance-BOT, Prop. WC         13,860.00         13,200.00         660.00         BOT, Prop.WC         5% increase           Supplies-Custodial         1,800.00         1,800.00         0.00         5% increase           Supplies & Equipment Library         3,000.00         3,000.00         0.00         Total Income           Maintenance Contracts         7,500.00         7,500.00         0.00         Total Income           Misc         150.00         150.00         0.00         Total Income           Postage         175.00         150.00         0.00         Total Income           Annual Automation fee         1,327.00         2,920.00         2023 contract         Total Income           Confingency Line         50.00         1,500.00         0.00         Total Income           Mileage         150.00         150.00         0.00	Copier	0.00	0.00	0.00		\$200.00	\$200.00	GoodSearch/Amazon/Ebay																																																																																																																																																																																																																																																												
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Insurance-BOT, Prop, WC       13,800.00       13,200.00       660.00       BOT, Prop, WC       5% increase         Supplies-Custodial       1800.00       1800.00       0.00	Telephone	480.00	400.00	80.00	e-rate discount		\$0.00	Lab Revenue																																																																																																																																																																																																																																																												
Supplies-Custodial         1,800.00         1,800.00         0.00           Supplies & Equipment Library         3,000.00         3,000.00         0.00           Maintenance Contracts         7,500.00         7,500.00         0.00           Maint Building & Grounds         2,200.00         200.00         200.00           Water & Sewer         600.00         600.00         0.00           Misc         150.00         150.00         0.00           Postage         175.00         150.00         25.00           Potty Cash         0.00         0.00            Programs         3,000.00         2,950.00         500.00           Conferences & Cont Ed         100.00         100.00         0.00           Annual Automation fee         12,327.00         12,928.00         -601.00         2023 contract           Contingency Line         5,000.00         5,000.00         Lab Machines           Mileage         150.00         150.00         0.00           Refreshments         150.00         150.00         0.00           Refreshtments         150.00         581.00         0.00           Novie License         372.00         3,00         2023 contract	Electricity	11,000.00	10,000.00	1,000.00		\$309,073.00	\$283,284.00	Total Income																																																																																																																																																																																																																																																												
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### **GREENE CENTRAL SCHOOL**

40 S. Canal Street Greene, NY 13778

#### **Board Members**

John Fish, President Douglas Markham, Vice-President Seth Barrows Kenneth Pickard Nicholas Drew Natalie McMahon Brian Milk

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# 2023-24 BUDGET HEARING

MONDAY, MAY 8, 2023

6:00 P.M. MS/HS AUDITORIUM

Tax Levy Increase 2.58%

### **2023-2024 BUDGET VOTE** TUESDAY, MAY 16, 2023 11:00 A.M.-8:00 P.M. MS/HS AUDITORIUM LOBBY

# **THREE-PART BUDGET**

With the enactment of Chapter 436 of the 1997 Laws of New York State, a school district's proposed budget must be presented to the voters in a three-part format. Below, you will find next year's proposed budget in that format, along with comparative data from the current year's budget.

### **ADMINISTRATION**

Current year	•	•	•	•	•	•	•	•	•	•	•	•	\$3,994,465
Proposed 2023-24													\$4,193,540
Change of													\$199,075

The Administrative Component of the three-part budget includes building and central administrative and support salaries and related costs, staff travel, consultant fees, expenses of the Board of Education and all staff training expenses.

## PROGRAM

Current year	•	•	•	•	•	•	•	•	•	•	•	•	. \$19,238,037
Proposed 2023-24	•	•	•	•	•	•	•			•	•	•	. \$20,111,788
Change of											•		\$873,751

The Program Component of the three-part budget includes all expenses related to the delivery of instruction including instructional salaries and benefits, transportation operating expenses, textbooks and instructional supplies, and instructional equipment. Interscholastic and extracurricular activities are also included here.

## CAPITAL

Current year	•	•	•	•	•	•	•	•	•	•	•	•	\$7,113,898
Proposed 2023-24													\$7,275,042
Change of													\$161,144

The Capital Component of the three-part budget includes all expenses related to debt service, leases, tax proceedings, facilities expenses including maintenance personnel, custodial personnel and all maintenance supplies and equipment.

# 2022-23 PROPOSITIONS PROPOSITION 1—GREENE CENTRAL SCHOOL

**DISTRICT BUDGET** 

Shall the Board of Education of the Greene Central School District be authorized to appropriate the sum of \$31,580,370 to meet the estimated expenditures of the school year 2023-2024 and levy the necessary taxes thereof?

# PROPOSITION 2—TRANSPORTATION & MAINTENANCE VEHICLE

Shall the Greene Central School District, Chenango County, New York, be authorized to purchase two school buses, one van and one maintenance truck, including costs incidental thereto, at a total maximum estimated cost of Four Hundred Twenty One Thousand Four Hundred Ninety Six Dollars (\$421,496), and that such sum shall be raised by the levy of a tax upon the taxable property of said School District to be collected in annual installments as provided by Section 416 of the Education Law; and in anticipation of such tax, obligations of said School District shall be issued?

#### **PROPOSITION 3—MOORE MEMORIAL LIBRARY**

Shall the proposition be approved authorizing the Board of Education of the Greene Central School District to levy taxes annually in the amount of One Hundred Ninety Eight Thousand Dollars (\$198,000) and to pay over such monies to the trustees of the Moore Memorial Library for purposes of funding the Moore Memorial Library?

#### **ELECTION OF BOARD MEMBERS**

There are two Board of Education vacancies, **Douglas Markham** and **Nicholas Drew** currently hold the two seats. The following people have filed petitions with the Clerk of the District prior to the deadline of April 17, 2023 at 5:00 p.m.

The two (2) individuals receiving the largest number of votes shall be elected to fill the 3-year vacancies covering 7/1/2023-6/30/2026

Samantha Howe, Douglas Markham, Emily Riggs, Maria McKown

#### **QUALIFICATIONS OF VOTERS**

Pursuant to Section 2012 of the Education Law, a person qualified to vote in the annual school district election must be:

- Eighteen years of age
- A citizen of the United States
- A resident within the district for a period of 30 days prior to the election

DCMO BOCES Printing Service

CURRENT RESIDENT OR

ECRWSS POSTAL PATRON