



# BUDGET NEWSLETTER 2022-23

34 Moore Hill Road, Grahamsville, New York 12740, [www.trivalleycsd.org](http://www.trivalleycsd.org), (845)985-2296

## Voters to decide on \$35.8 million proposed budget Tuesday, May 17

On Tuesday, May 17, Tri-Valley Central School District residents will vote on a \$35,839,371 proposed budget for the 2022-23 school year.

The budget proposal presents an increase in spending of \$668,108, or 1.90%, over the current year. If approved, it would result in a tax levy increase of \$168,261, or 0.80%, which is below the district’s legal limit of 3.57%, as defined by New York’s tax levy cap legislation. As a result, a simple majority (50% plus one vote) is needed to pass.

Interim Superintendent Dr. William Silver said the proposal minimizes an increase in the tax levy – the amount of revenue raised through property taxes – by taking a conservative approach to spending while maintaining district programs. The district also realized an additional \$269,981 in state aid, which helps offset some of the increase in expenses.

“The proposed spending plan ensures that students continue to have access to quality educational programs while also remaining mindful of the burden placed on the community’s taxpayers,” said Silver.

The proposed budget allocates funding to address students’ social-emotional needs, such as through the implementation of RULER, as well as learning loss resulting from the pandemic.



Spending increases are attributed to contractual salary raises, employee benefits and a rise in overall costs due to inflation.

### Also on the ballot

Voters will also be asked to authorize the establishment of a Capital Reserve Fund (Capital Reserve 2022) not to exceed \$20 million, to be funded over the next 10 years.

“Establishing a capital reserve fund will allow the district to plan for major purchases and future capital projects with a minimal local tax impact,” Silver said.

Any future expenses from the fund must be approved by voters.

### BOARD OF EDUCATION

Keri-Ann Poley, President

Joseph Colón, Vice-President

Brent Clarke

Erin Mentnech

Rose Woods

Randy McGregor

Danielle Penney-Stroop

Keith Stryker

Patrick Kelly

Dr. William Silver, Interim Superintendent

TRI-VALLEY CENTRAL SCHOOL DISTRICT

# BUDGET SUMMARY

All school districts are required to present the budget in three expenditure categories – Administrative, Capital and Program – and compare them to the previous year’s budget totals. Tri-Valley’s three-part budget breaks down as follows:

THREE-PART BUDGET	Adopted 2021-22	Proposed 2022-23
Administrative Component	\$3,457,292	\$ 3,585,024
Capital Component	\$4,374,844	\$ 4,361,583
Program Component	\$27,339,127	\$27,892,764
<b>TOTAL BUDGET</b>	<b>\$35,171,263</b>	<b>\$35,839,371</b>

The Administrative component includes all areas of the budget related to the administrative operations, including school and Central Administration expenses, Board of Education expenses, and all other administrative activities. The Capital component includes maintenance of facilities, salaries and benefits of the Buildings and Grounds staff, debt service, and any monies for future maintenance and improvements to the school buildings. The Program component, the biggest of the three components, includes all areas related to the instructional program. This includes teacher salaries and benefits, student support services, BOCES instructional programs, and all transportation operating expenditures.

## Proposed 2022-23 Budget

EXPENDITURES	Adopted 2021-22	Proposed 2022-23
Salaries	\$13,246,228	\$13,165,910
Equipment	\$628,800	\$ 504,900
Other Expenses	\$ 6,661,946	\$ 6,830,724
Supplies and Materials	\$ 441,830	\$ 591,535
BOCES	\$ 4,151,100	\$ 4,533,125
Employee Benefits	\$ 8,673,909	\$ 8,901,627
Debt Services	\$ 1,328,950	\$ 1,273,050
Interfund Transfers	\$ 38,500	\$ 38,500
<b>TOTAL EXPENDITURES</b>	<b>\$35,171,263</b>	<b>\$35,839,371</b>

REVENUES	Adopted 2021-22	Proposed 2022-23
Miscellaneous Revenues	\$2,193,183	\$ 2,016,949
State Aid	\$11,991,520	\$ 12,667,601
Real Property Taxes	\$20,986,560	\$ 21,154,821
<b>TOTAL REVENUES</b>	<b>\$35,171,263</b>	<b>\$35,839,371</b>







**Tri-Valley Central School District**  
34 Moore Hill Road  
Grahamsville, New York 12740

Non-Profit org.  
U.S.POSTAGE  
PAID PERMIT  
NO. 18  
Norwich, NY 13815

Current Resident or  
POSTAL PATRON

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## **BUDGET HEARING**

**Tuesday, May 3, 2022**  
**7 p.m.**

Tri-Valley Secondary School  
Lower Level Library via YouTube  
live

## **VOTER REGISTRATION**

**May 10-11, 2022**  
**4-8 p.m.**

Tri-Valley District Administration  
Building

## **BUDGET VOTE & BOARD MEMBER ELECTION**

**Tuesday, May 17, 2022**  
**1-8 p.m.**

The complete budget is on the  
District's website [www.trivalleycsd.org](http://www.trivalleycsd.org)

