
HIGHLAND FALLS-FORT MONTGOMERY
CENTRAL SCHOOL DISTRICT



2025-2026
Proposed Budget

Budget Vote: May 20, 2025, 6AM – 9PM
Highland Falls Intermediate School

Highland Falls-Fort Montgomery C.S.D.
2025-2026 Proposed Budget

Board of Education:

Anne Lawless
Board President

Faith Aprilante
Board Vice-President

Aaron Falk
Board Member

Trish Kinney
Board Member

Gus Koutsourades
Board Member

Gabe O'Connell
Board Member

Kristen O'Dell
Board Member

Erik Mitchell
West Point Liaison

Dawn Lent
District Clerk

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Central Office Administrators:

Michael McElduff

Superintendent of Schools

Christopher J. Carballo

Assistant Superintendent for Business

Rachel Adelstein

Assistant Superintendent for Curriculum, Instruction & Technology

District Administrators:

Robin Haberman

Principal, James I. O'Neill High School

Yashira Maldonado

Principal, Highland Falls Intermediate School

Jacqueline Rodriguez

Principal, Fort Montgomery Elementary School

Thomas Breitfeller

Asst. Principal, James I. O'Neill High School

Felicia Williams-Kelly

Asst. Principal, Highland Falls Intermediate School

Beth Hordines

Director of Pupil Personnel Services

Travis Powers

Director of Athletics

Christopher Kirwan

Director of Facilities

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HIGHLAND FALLS-FORT MONTGOMERY CENTRAL SCHOOL DISTRICT
Highland Falls, New York 10928

LEGAL NOTICE OF ANNUAL MEETING

**NOTICE TO THE QUALIFIED VOTERS OF HIGHLAND FALLS-FORT
MONTGOMERY CENTRAL SCHOOL DISTRICT, TOWN OF HIGHLANDS,
COUNTY OF ORANGE, STATE OF NEW YORK.**

NOTICE IS HEREBY GIVEN AS FOLLOWS:

That the Board of Education of the Highland Falls-Fort Montgomery Central School District, Orange County, New York State, will hold a Public Hearing on the Budget of the qualified voters of the School District at the James I. O'Neill High School, 21 Morgan Road, Highland Falls, NY on Thursday May 8, 2025, at 6:00 pm for the purpose of presenting the budget document for the 2025-2026 school year.

That a copy of the statement of the amount of money which will be required for school district purposes during the 2025-2026 school year (the budget), exclusive of public monies, may be obtained by any resident of the district during business hours, between 8:00 am and 3:00 pm at each of the public schools in the district, in the office of the superintendent between 8:00 am and 4:00 pm, as well as at each public and free association library in the district, beginning May 6, 2025, except Saturdays, Sundays and/or holidays. The budget will also be posted on the district website. A Real Property Tax Exemption Report prepared in accordance with Section 495 of the Real Property Tax Law will be annexed to any budget of which it will form a part, and shall be posted on district bulletin board(s) maintained for public notices, as well as on the district's website.

That the Annual Meeting, Election and Budget Vote of the qualified voters of the Highland Falls-Fort Montgomery Central School District will be held on Tuesday, May 20, 2025, at the Highland Falls Intermediate School, 52 Mountain Avenue, Highland Falls, NY, between the hours of 6:00 am and 9:00 pm when the polls will be open for the purpose of voting by voting machine:

A. To elect two (2) members to the Board of Education, as follows:

1. One member for a term of three (3) years to fill the vacancy caused by the expiration of the term of Mrs. Anne Lawless whose term will expire on June 30, 2025; and

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2. One member for a term of three (3) years to fill the vacancy caused by the expiration of the term of Mr. Gus Koutsourades, whose term will expire on June 30, 2025;
- B. To vote upon the adoption of the Budget of the School District for the 2025-2026 school year and to authorize the requisite portion thereof to be raised by taxation on the taxable property of the school district.

That petitions for nominating candidates for the office of Member of the Board of Education must be filed with the District Clerk by no later than 5:00 pm on Monday, April 21, 2025, in the form and manner prescribed by Section 2018 of the Education Law. Nominating petitions must be signed by at least 25 qualified voters of the District, shall state the name and residence address of each signer, as well as the name and residence address of the candidate. Petition forms may be obtained at the Office of the District Clerk at James I. O'Neill High School, 21 Morgan Road, Highland Falls, NY during regular business hours, 8:00 am to 4:00 pm.

That personal registration of voters is required pursuant to Section 2014 of the Education Law. If a qualified voter is currently registered with the School District and has voted in an annual or special district meeting during the last four calendar years they are eligible to vote in this election and vote. If a qualified voter is currently registered to vote with the Orange County Board of Elections, they are also eligible to vote in this election and vote. All other persons who wish to vote must register with the County or the district's Board of Registration.

That the Board of Registration will meet on Saturday, May 10, 2025 between the hours of 10:00 am and 2:00 pm at the Highland Falls Library, 298 Main Street, Highland Falls, NY for the purpose of preparing the register of the school district for the election and vote to be held on May 20, 2025, at which time any person shall be entitled to have their name placed upon such register if they are known or proven to the satisfaction of the Board of Registration to be then or thereafter entitled to vote.

That the Register of Voters so prepared, including the names of Military Voters who submit a valid military voter registration, shall be filed in the Office of the District Clerk and shall be open for inspection by any qualified voter of the district between the hours of 8:00 am and 4:00 pm, on each of the five days prior to the election and vote, except Saturday and Sunday. Said register will be open for inspection at the polling place on the date of the election and vote.

AND FURTHER NOTICE IS HEREBY GIVEN-that Early Mail Ballots and Absentee Ballots will be available for this election and vote. Applications for Early Mail Ballots and Absentee Ballots may be obtained at the office of the District Clerk, James I. O'Neill High

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School, 21 Morgan Road, Highland Falls, NY. The application for Early Mail Ballot or Absentee Ballot must be received by the District Clerk no more than thirty (30) days and at least seven (7) days prior to the election if the ballot is to be mailed to the voter, or the day before the election if the ballot will be picked up personally by the voter or the voter's designated agent set forth in the application at the District Clerk's office. Early Mail Ballots and Absentee Ballots must be received at the office of the District Clerk by no later than 5:00 pm on the day of the election and vote, May 20, 2025. A list of all persons to whom Early Mail Ballots shall have been issued and a list of all persons to whom Absentee Ballots shall have been issued, as well as a list of all military voters to whom Military Ballots shall have been issued, will be available for inspection by qualified voters of the district at the District Clerk's office during regular business hours, 8:00 am to 4:00 pm, until the day of the election and vote. Any qualified voter may file a written challenge of the qualifications of a voter, whose name appears on any such list, stating the reasons for the challenge.

That Military Voters who are not currently registered to vote may apply to register as a qualified voter of the District by contacting the District Clerk at 21 Morgan Road, Highland Falls, NY 10928, Telephone (845) 446-9575, Ext. 1300 or email: dawn.lent@hffmcsd.org, to receive an application to register as a qualified voter of the District for the Annual Meeting on May 20, 2025. The Military Voter may indicate their preference for receiving the registration application by mail, facsimile or email. The application to register must be received by the District Clerk no later than 5:00 P.M. on May 9, 2025.

That Military Voters who are qualified voters of the District may obtain an application for a Military Ballot from the District Clerk at 21 Morgan Road, Highland Falls, NY 10928, Telephone (845) 446-9575, Ext. 1300 or email: dawn.lent@hffmcsd.org, by no later than 5:00 P.M. on April 24, 2025 and submit the completed application to the District Clerk by 5:00 P.M. on April 24, 2025. The Military Voter may indicate their preference for receiving the application for a military ballot by mail, by facsimile or email. Military Ballots will be mailed or otherwise distributed no later than 25 days before the election. Military Ballots must be returned by mail or in person and received by the District Clerk by 5:00 P.M. on election day.

Dawn Lent
District Clerk

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BUDGET HIGHLIGHTS

Total 2025-2026 Proposed Budget:	\$40,762,582
Total 2024-2025 Approved Budget:	\$39,995,141
Budget to Budget \$ Increase:	<u>\$ 767,441</u>
Budget to Budget % Increase:	1.92%

Estimated 2025-2026 Tax Levy:	\$11,912,078
Actual 2024-2025 Tax Levy:	\$11,688,233
Estimated Tax Levy Increase:	1.92%

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REVENUE SUMMARY

	<u>Projected</u> <u>2024-2025</u>	<u>Projected</u> <u>2025-2026</u>
<u>STATE AID</u> Operating Aid, Special Education Aid, Transportation Aid, Building Aid, BOCES Aid, Textbook Aid, etc.	\$19,146,811	\$19,293,929
<u>FEDERAL SOURCES</u> Nonresident tuitions, interest earnings, refunds of prior year expenses, E-rate, Impact Aid and West Point Tuition	\$9,060,097	\$9,156,575
<u>FUND BALANCE & RESERVES</u> Amount of fund balance and/or reserves applied to upcoming budget	\$100,000	\$400,000
<u>TAX LEVY</u> Amount levied and collected from property owners after all other revenues are considered	\$11,688,233	\$11,912,078
<i>TOTAL PROJECTED REVENUE</i>	\$39,995,141	\$40,762,582

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THREE PART BUDGET

New York State mandates that School Districts release their proposed annual budget in a three-part component format.

Administrative Component

Includes expenses for the board of education, central administration, supervision for instruction and curriculum development, legal services, central data processing, printing, insurance, BOCES administration and employee fringe benefits attributable to salaries included in these functions.

Instructional Program Component

Includes teaching expenses including salaries for regular and special education programs, programs for students with disabilities, occupational education, school library and audiovisual, attendance, guidance, health services, social workers, pupil personnel services, co-curricular activities, interscholastic athletics, pupil transportation, transfer to special aid fund and employee fringe benefits attributable to salaries included in these functions.

Capital Component

Includes the operation and maintenance of school buildings and facilities. Payment of principal and interest on district debt obligations and employee fringe benefits attributable to salaries included in these functions.

Component Summary:

	<u>2024-2025</u> <u>Budget</u>	<u>Percent of</u> <u>2024-2025</u> <u>Budget</u>	<u>Proposed</u> <u>2025-2026</u> <u>Budget</u>	<u>Percent of</u> <u>2025-2026</u> <u>Budget</u>
Administrative	\$3,618,544	9.1%	\$3,078,180	9.0%
Program	\$30,570,947	76.4%	\$32,574,735	76.6%
Capital	\$5,805,651	14.5%	\$5,109,667	14.4%
Total	\$39,995,141	100.0%	\$40,762,582	100.0%

Component budget information is provided on the following pages.

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2025-2026 Three Part Budget – Administrative Component

Account Code	Description	2025-2026 Proposed Budget	2024-2025 Approved Budget
A 1010.400-00-4370	BOE-PROFESSIONAL SERVICES	6,000	8,000
A 1010.400-00-4750	BOE TRAVEL/MEETINGS	24,000	24,000
A 1010.400-00-4770	BOE-BOOKS/SUBSCRIPTIONS/DUES	750	750
A 1010.450-00-4330	BOE COPIER MATERIALS	150	150
A 1010.450-00-5010	BOE MATERIALS/SUPPLIES	3,200	3,200
A 1010.490-00-4900	BOE-BOCES SERVICES	16,500	15,952
A 1040.160-00-1600	DIST CLK-SALARY	8,500	8,250
A 1060.400-00-4350	DIST MTG-ELECTION OFFICIALS	4,000	4,000
A 1060.400-00-4720	DIST MTG-LEGAL NOTICES	3,000	3,000
A 1060.450-00-5010	DIST MTG-MATERIALS/SUPPLIES	2,000	2,000
A 1060.490-00-4900	DIST MTG-BOCES SERVICES	9,343	9,159
A 1240.150-00-1500	CSA-SALARY INST.	205,000	190,000
A 1240.160-00-1600	CSA-SALARY NON-INST.	106,624	104,879
A 1240.400-00-4000	CSA-CONSULTANTS	15,000	20,000
A 1240.400-00-4730	CSA-POSTAGE	1,250	1,250
A 1240.400-00-4750	CSA-TRAVEL/MEETINGS	5,000	5,000
A 1240.400-00-4770	CSA-BOOKS/SUBSCRIPTIONS/DUES	4,000	4,000
A 1240.450-00-5010	CSA-MATERIALS/SUPPLIES	2,800	2,800
A 1310.150-00-1500	BUS ADM-SALARY	174,825	170,600
A 1310.160-00-1600	BUS ADM-SALARY-NON-INST.	206,336	196,876
A 1310.400-00-4000	BUS ADM-CONSULTANTS	10,000	10,000
A 1310.400-00-4720	BUS ADM-LEGAL NOTICES DW	2,000	3,000
A 1310.400-00-4730	BUS ADM-POSTAGE	5,000	5,000
A 1310.400-00-4750	BUS ADM-TRAVEL/MEETINGS	7,000	5,000
A 1310.400-00-4770	BUS ADM-BOOKS/SUBSCRIPTIONS	400	400
A 1310.450-00-4330	BUS ADM-COPIER-MATERIALS	320	320
A 1310.450-00-5010	BUS ADM-MATERIALS/SUPPLIES	3,950	3,700
A 1310.490-00-4900	BUS ADM-BOCES SERVICES	71,614	70,210

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A 1320.400-00-4400	AUDITING-CLAIMS	7,100	7,000
A 1320.400-00-4420	AUDITING-CONTRACTED SERVICES	65,000	50,000
A 1330.400-00-4730	TAX COLLECT-POSTAGE	750	750
A 1420.400-00-4100	LEGAL-CONTRACT SERVICES	95,000	95,000
A 1420.400-00-4160	LEGAL-SPECIAL	5,000	5,000
A 1430.160-00-1600	PERSONNEL-NON INSTRUCTIONAL	58,816	57,656
A 1430.400-00-4750	PERSONNEL-TRAVEL/MEETINGS	3,700	3,700
A 1430.450-00-4330	PERSONNEL-COPIER-MATERIALS	160	160
A 1430.450-00-5010	PERSONNEL-MATERIALS/SUPPLIES	1,000	1,000
A 1430.490-00-4900	PERSONNEL-BOCES SERVICES	10,000	4,541
A 1460.160-00-1600	RECORDS MANAGEMENT OFFICE	3,100	3,100
A 1625.400-03-4000	SECURITY SERVICES - INTERMEDIATE SCHOOL	63,379	71,379
A 1625.400-04-4000	SECURITY SERVICES - HIGH SCHOOL	78,579	71,379
A 1625.400-06-4000	SECURITY SERVICES - FORT MONTGOMERY ELEMENTARY	58,379	71,379
A 1670.400-00-4000	CONTRACTED PRINTING COSTS	5,000	8,000
A 1670.490-00-4000	BOCES CONTRACTED PRINTING COSTS	2,148	2,127
A 1680.490-00-4900	CNTRL DATA PROCESS-BOCES SERVICE	48,440	31,847
A 1910.400-00-4240	UNALCTD INS-SMP INSURANCE	182,000	171,069
A 1910.400-00-4250	UNALCTD INS-STUDENT-GENERAL	10,000	12,000
A 1920.400-00-4760	MID-HUDSON SCH STUDY COUNCIL	1,800	1,600
A 1920.400-00-4770	NYS SCHOOL BOARDS ASSOC	12,000	11,000
A 1920.400-00-4780	NAT'L ASSC FEDERAL IMPACTED SCHOOLS	5,950	5,200
A 1920.400-00-4781	SECTION 7002	1,100	1,000
A 1920.400-00-4790	ORANGE COUNTY SCHOOL BOARDS	1,000	900
A 1920.400-00-4800	MILITARY IMPACTED SCHOOLS ASSOC.	3,200	3,100
A 1920.400-00-4820	MILITARY CHILD EDUCATION COALITION	00	2,250
A 1981.490-00-4890	ADMINISTRATIVE CHARGES-BOCES	430,000	355,464
A 2010.150-00-1500	CURR DEVELOPMENT & SUPERVISION	90,413	88,300
A 2010.400-00-4000	CUR DEV - PROFESSIONAL DEVELOPMENT	23,150	23,150
A 2010.400-00-4750	CURR DEV-TRAVEL/MEETINGS	1,500	1,500
A 2010.400-03-4000	CUR DEV - PROFESSIONAL DEV HFIS	5,700	5,000
A 2010.400-04-4000	CUR DEV - PROFESSIONAL DEV HS	5,700	5,000
A 2010.400-06-4000	CUR DEV - PROFESSIONAL DEV FMES	3,600	5,000
A 2010.490-00-4900	CURR DEV-BOCES SERVICES	62,570	61,950

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A 2020.150-03-1500	SPVN-HFIS-SALARY-INSTRUCTIONAL	145,696	254,887
A 2020.150-04-1500	SPVN-HIS-SALARY-INSTRUCTIONAL	284,064	281,273
A 2020.150-06-1500	SPVN-FM-SALARY-INSTRUCTIONAL	127,251	126,000
A 2020.160-03-1600	SPVN-HFIS-SALARY-NON-INST	96,991	92,209
A 2020.160-04-1600	SPVN-HIS-SALARY-NON INST	94,066	49,209
A 2020.160-06-1600	SPVN-FM-SALARY-NON-INST	42,889	41,040
A 2020.400-03-4470	SPVN-HFIS-PERIODICALS/DUES	100	100
A 2020.400-03-4480	SPVN-HFIS-ORIENTATION/GRADUATION	1,600	1,600
A 2020.400-03-4730	SPVN-HFIS-POSTAGE	4,000	5,000
A 2020.400-03-4750	SPVN-HFIS-TRAVEL/MEETINGS	1,300	1,300
A 2020.400-03-4760	SPVN-HFIS-PARENTS/STAFF MEETINGS	1,000	1,000
A 2020.400-04-4080	SPVN-HIS-ENRICHMENT	300	600
A 2020.400-04-4470	SPVN-HIS-DUES/ENTRY FEES	385	400
A 2020.400-04-4480	SPVN-HIS-GRADUATION	6,240	6,968
A 2020.400-04-4730	SPVN-HIS-POSTAGE	10,000	10,000
A 2020.400-04-4750	SPVN-HIS-TRAVEL/MEETINGS	2,500	1,570
A 2020.400-04-4760	SPVN-HIS-PARENTS MEETINGS/STAFF	4,000	4,902
A 2020.400-04-4770	SPVN-HIS-BOOKS/SUBSCRIPTIONS	2,990	4,512
A 2020.400-04-4990	SPVN-HIS-AWARDS	315	314
A 2020.400-06-4730	SPVN-FM-POSTAGE	1,100	925
A 2020.400-06-4750	SPVN-FM-TRAVEL/MEETINGS	500	800
A 2020.400-06-4760	SPVN-FM-PARENTS/STAFF MEETINGS	600	750
A 2020.400-06-4770	SPVN-FM-PERIODICALS/DUES	120	120
A 2020.400-06-4780	SPVN-FM-TESTING/SCORING	240	300
A 2020.400-06-4990	SPVN-FM-AWARDS	240	300
A 2020.450-03-5010	SPVN-HFIS-MATERIALS/SUPPLIES	4,000	4,000
A 2020.450-04-5010	SPVN-HIS-MATERIALS/SUPPLIES	700	878
A 2020.450-06-5010	SPVN-FM-MATERIALS/SUPPLIES	1,200	1,400
A 9000 Codes	BENEFITS	240,210	250,408
A 9060 Codes	HEALTH & MEDICAL INSURANCE	351,843	366,781
<i>ADMINISTRATIVE COMPONENT TOTAL</i>		<i>3,670,234</i>	<i>3,618,543</i>

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2025-2026 Three Part Budget – Program Component

Account Code	Description	2025-2026 Proposed Budget	2024-2025 Approved Budget
A 2110.100-06-2510	INST-FM-SALARY-INST-PRE K	00	50
A 2110.120-03-1200	INST-HFIS-SALARY-INST 3-8	2,538,973	2,478,682
A 2110.120-06-1200	INST-FM-SALARY-INST K-2	1,133,602	1,054,205
A 2110.130-04-1200	INST-HS-SALARY-INST 9-12	3,821,361	3,694,150
A 2110.130-04-1310	INST-HS-JR. ROTC PROGRAM	211,000	236,853
A 2110.140-03-1400	INST-HFIS-SUBSTITUTES	60,000	60,000
A 2110.140-03-1410	INST-HFIS-SALARY-HOME INSTRUCTION	14,700	19,700
A 2110.140-04-1400	INST-HS-SUBSTITUTES	75,000	75,000
A 2110.140-04-1410	INST-HS-SALARY-HOME INSTRUCTION	26,050	31,050
A 2110.140-06-1400	INST-FM-SUBSTITUTES	25,000	25,000
A 2110.140-06-1410	INST-FM-HOME INSTRUCTION	920	920
A 2110.160-03-1620	INST-HFIS-SALARY-NON INST	194,082	201,909
A 2110.160-04-1600	INST-HS-SALARY-NON INST	203,955	217,527
A 2110.160-06-1620	INST-FM-SALARY-NON INST	170,375	162,120
A 2110.160-06-2510	INST-FM-SALARY-NON INST-PRE K	29,639	
A 2110.400-03-0650	INST-HFIS-REPAIRS/MAINT	2,200	2,100
A 2110.400-04-11MS	INST-HS-ART-MAT/SUPP	8,300	8,300
A 2110.400-04-48RM	INST-HS-SCIENCE-REPAIRS/MAINT	1,200	1,200
A 2110.400-04-600A	INST-HS-MUSIC-AWARDS	500	500
A 2110.400-04-600D	INST-HS-MUSIC-DUES/FEES	18,000	18,000
A 2110.400-04-600T	INST-HS-MUSIC-TRAVEL/MIGS	2,000	3,500
A 2110.400-04-60RM	INST-HS-MUSIC-REPAIRS/MAINT	2,700	2,700
A 2110.400-04-700T	INST-HS-PE/HEALTH-TRAVEL/MIGS	400	440
A 2110.450-03-4330	INST-HFIS-COPIER MATERIALS-SW	4,000	4,000
A 2110.450-03-5010	INST-HFIS-MATERIALS/SUPPLIES-SW	17,000	17,000
A 2110.450-04-10MS	INST-HS-TECH-MAT/SUPP	750	750
A 2110.450-04-20MS	INST-HS-ENGLISH-MAT/SUPP	1,998	1,998
A 2110.450-04-40MS	INST-HS-FOREIGN LANG-MAT/SUPP	1,165	1,078
A 2110.450-04-4330	INST-HS-COPIER-MAT-SW	5,780	5,780
A 2110.450-04-5MS0	INST-HS-MATH-MAT/SUPP	1,855	2,000

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A 2110.450-04-6MS0	INST-HIS-MUSIC-MAT/SUPP	4,000	5,588
A 2110.450-04-7MS0	INST-HIS-PHY ED/HEALTH-MAT/SUPP	6,840	1,839
A 2110.450-04-8MS0	INST-HIS-SCIENCE-MAT/SUPP	8,860	8,860
A 2110.450-04-9MS0	INST-HIS-SOC STUDY-MAT/SUPP	700	2,220
A 2110.450-04-ROTC	INST-HIS-ROTC-MAT/SUPP	14,000	15,512
A 2110.450-06-2510	INST-FM-MATERIALS & SUPPLIES-PRE K	3,840	3,840
A 2110.450-06-4330	INST-FM-COPIER MAT-SW	2,500	2,500
A 2110.450-06-5010	INST-FM-MAT/SUPP-SW	20,000	20,000
A 2110.480-03-4800	INST-HFIS-TEXTBOOKS-SW	35,000	35,000
A 2110.480-04-2000	INST-HIS-ENGLISH-TEXTBOOKS	18,800	18,800
A 2110.480-04-5000	INST-HIS-MATH-TEXTBOOKS	6,930	7,000
A 2110.480-04-6000	INST-HIS-MUSIC-TEXTBOOKS	3,000	3,000
A 2110.480-04-7000	INST-HIS-PE/HEALTH-TEXTBOOKS	7,500	15,000
A 2110.480-04-8000	INST-HIS-SCIENCE-TEXTBOOKS	18,000	18,000
A 2110.480-04-9000	INST-HIS-SOC STUDY-TEXTBOOKS	5,000	15,000
A 2110.480-06-2510	INST-FM-TEXTBOOKS-PRE K	1,920	1,920
A 2110.480-06-4800	INST-FM-TEXTBOOKS-SW	24,407	27,507
A 2110.490-03-4920	INST-HFIS-BOCES SERVICES	50,000	23,386
A 2110.490-04-4920	INST-HIS-BOCES SERVICES	350,000	272,580
A 2110.490-06-4920	INST-FM-BOCES SERVICES	16,112	15,952
A 2250.150-00-1200	SPEC ED-INSTRUCTIONAL SALARIES	616,090	579,741
A 2250.150-03-1200	SPEC ED-HFIS-SALARIES INST	804,050	701,836
A 2250.150-04-1200	SPEC ED-HS-SALARIES-INST	334,464	310,463
A 2250.150-06-1200	SPEC ED-FM-SALARY-INST	194,304	171,172
A 2250.160-00-1600	SPEC ED-NON-INSTRUCTIONAL SALARY	38,297	40,678
A 2250.160-03-1600	SPEC ED-HFIS-NON INST SALARIES	1,650	28,122
A 2250.160-06-1600	SPEC ED-FM-NON INST SALARY	1,417	28,122
A 2250.400-00-4000	SPEC ED-PROFESSIONAL SERVICES	57,720	50,000
A 2250.400-00-4770	SPEC ED-BOOKS/SUBSCRIPTIONS	4,000	6,000
A 2250.400-00-7500	SPEC ED-TRAVEL/MEETINGS	700	1,400

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A 2250.400-03-4030	SPEC ED- HFIS-HOSPITAL TUTORIAL	675	675
A 2250.400-03-4050	SPEC ED-HFIS-EDU SRVCS INTERIM PLACEMENT	1,500	1,500
A 2250.400-03-7500	SPEC ED-HFIS-TRAVEL/MEETINGS	500	867
A 2250.400-04-4030	SPEC ED- HS-HOSPITAL TUTORIAL	3,150	3,150
A 2250.400-04-4050	SPEC ED-HS-EDU SRVCS INTERIM PLACEMENT	5,000	7,000
A 2250.400-04-7500	SPEC ED-HS-TRAVEL/MEETINGS	1,100	1,733
A 2250.400-06-4030	SPEC ED- FMES-HOSPITAL TUTORIAL	675	675
A 2250.400-06-4050	SPEC ED-FMES-EDU SRVCS INTERIM PLACEMENT	1,100	1,500
A 2250.400-06-7500	SPEC ED-FMES-TRAVEL/MEETINGS	600	866
A 2250.450-00-4330	SPEC ED-COPIER MATERIALS	800	750
A 2250.450-00-5010	SPEC ED-MATERIALS/SUPPLIES	1,200	1,408
A 2250.450-03-4780	SPEC ED-HFIS-TESTING/SCORING	1,500	1,850
A 2250.450-03-5010	SPEC ED-HFIS-MATERIALS/SUPPLIES	1,985	1,985
A 2250.450-04-4780	SPEC ED-HS-TESTING/SCORING	925	925
A 2250.450-04-5010	SPEC ED-HS-MATERIALS/SUPPLIES	880	880
A 2250.450-06-4780	SPEC ED-FMES-TESTING/SCORING	950	950
A 2250.450-06-5010	SPEC ED-FMES-MATERIALS/SUPPLIES	1,054	1,054
A 2250.470	SPEC ED-OUT OF DISTRICT TUITION	1,302,000	1,249,500
A 2250.490 & A2280.490	SPEC ED-BOCES SERVICES & TUITION	5,058,702	4,828,255
A 2330.480-07-4800	SPEC SCH-NON PUB-TEXTBOOKS/WKBKS	1,000	1,000
A 2610.150-04-1200	LIB-HS-SALARY-INSTRUCTION	91,739	83,058
A 2610.150-06-1200	LIB-FM-SALARY-INSTRUCTION	45,841	41,911
A 2610.400-04-4750	LIB-HIS-TRAVEL/MEETINGS	300	300
A 2610.400-06-4750	LIB-FM-TRAVEL/MEETINGS	300	300
A 2610.450-03-5010	LIB-HFIS-MATERIALS/SUPPLIES	1,200	1,200
A 2610.450-03-5210	LIB-HFIS-LIBRARY BOOKS	12,500	12,500
A 2610.450-03-5240	LIB-HFIS-PERIODICALS	1,300	1,300
A 2610.450-04-5010	LIB-HS-MATERIALS/SUPPLIES	7,250	7,250
A 2610.450-04-5210	LIB-HIS-LIBRARY BOOKS	17,945	17,945
A 2610.450-04-5240	LIB-HS-PERIODICALS	2,048	2,048

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A 2610.450-06-5010	LIB-FM-MATERIALS/SUPPLIES	480	480
A 2610.450-06-5210	LIB-FM-LIBRARY BOOKS	5,100	8,700
A 2610.490-00-4900	LIB-BOCES-REF LIBRARY-DW	50,000	40,732
A 2610.490-00-4930	LIB-BOCES LIBRARY AUTOMATION-DW	15,538	15,384
A 2630.150-00-1500	CMPTR ASST-DW-INST COORDINATOR	87,413	85,300
A 2630.150-03-1200	CMPTR ASST-HFIS-SALARIES INST	48,312	51,070
A 2630.150-06-1200	CMPTR ASST-FM-SALARY-INST	47,912	51,070
A 2630.160-00-1600	CMPTR ASST-DW-COORDINATOR	148,183	162,957
A 2630.200-00-2000	INSTR ASST-EQUIPMENT	10,000	10,000
A 2630.400-00-4000	CMPTR ASSIST-ON-SITE TRAINING	13,000	14,950
A 2630.400-00-4650	CMPTR ASSIST-REPAIRS/MAINT DW	150,000	380,593
A 2630.400-00-4750	CMPTR ASSIST-TRAVEL/MEETINGS DW	5,000	5,000
A 2630.450-00-5010	CMPTR ASST-MATERIALS/SUPPLIES	28,208	28,208
A 2630.460-00-4600	CMPTR ASST-SOFTWARE-INST	20,000	15,000
A 2630.490-00-2000	CMPTR ASST-BOCES-COMPUTER PURCHASE & COPIERS	354,100	175,391
A 2630.490-00-4900	CMPTR ASST-BOCES SERVICES	450,000	350,000
A 2630.490-00-4910	CMPTR ASST-BOCES-FIBER OPTICS	50,170	37,170
A 2805.160-00-1600	ATTENDANCE-NON INSTRUCTIONAL SALARIES	00	41,040
A 2805.400-00-4750	ATTENDANCE-TRAVEL & MEETINGS	500	500
A 2805.450-00-5010	ATTENDANCE-SUPPLIES & MATERIALS	500	500
A 2805.490-00-4600	ATTENDANCE-SOFTWARE-BOCES	88,432	87,556
A 2810.150-03-1200	GUID-HFIS-SALARY-INSTRUCTION	234,371	217,709
A 2810.150-04-1200	GUID-HIS-SALARIES-INSTRUCTION	337,611	311,166
A 2810.160-04-1600	GUID-HIS-SALARIES-NON INST	45,675	43,772
A 2810.400-03-4470	GUID-HFIS-DUES/FEES	200	200
A 2810.400-03-4750	GUID-HFIS-TRAVEL/MEETINGS	1,710	1,710
A 2810.400-04-4000	GUID-HIS-PRINTING	511	511
A 2810.400-04-4470	GUID-HIS-DUES/FEES	2,237	2,322
A 2810.400-04-4750	GUID-HIS-TRAVEL/MEETINGS	3,370	2,755
A 2810.400-04-4780	GUID-HIS-TESTING/SCORING	3,825	4,325

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A 2810.450-03-5010	GUID-HFIS-MATERIALS/SUPPLIES	950	950
A 2810.450-04-4330	GUID-HS-COPIER MATERIALS	800	800
A 2810.450-04-5010	GUID-HS-MATERIALS/SUPPLIES	1,000	1,144
A 2810.480-04-4800	GUID-HS-REFERENCE BOOKS	600	600
A 2810.490-04-4910	GUID-BOCES SERVICES	10,000	6,402
A 2815.160-03-1200	HLTH SVCS-HFIS-SALARY-NON INST	72,142	64,609
A 2815.160-04-1200	HLTH SVCS-HS-SALARY-NON INST	70,375	64,424
A 2815.160-06-1200	HLTH SVCS-FM-SALARY-NON INST	93,740	86,620
A 2815.400-00-3660	NON-PUB HEALTH SERVICES	10,000	10,000
A 2815.400-03-4660	HLTH SVCS-HFIS-PHYSICIAN	5,000	3,000
A 2815.400-04-4660	HLTH SVCS-HS-PHYSICIAN	9,000	4,950
A 2815.400-06-4660	HLTH SVCS-FM-PHYSICIAN	4,000	2,100
A 2815.450-03-5010	HLTH SVCS-HFIS-MATERIALS/SUPPLIES	800	800
A 2815.450-04-5010	HLTH SVCS-HS-MATERIALS/SUPPLIES	851	851
A 2815.450-06-5010	HLTH SVCS-FM-MATERIALS/SUPPLIES	900	900
A 2825.150-00-1200	INST-DW-SALARY	287,404	264,890
A 2825.400-00-4750	INST-TRAVEL/MEETINGS	376	376
A 2825.400-03-4750	INST-HFIS TRAVEL/MEETINGS	400	400
A 2825.450-00-5010	SOCIAL WORK-MATERIALS/SUPPLIES	290	150
A 2825.450-03-5010	SOCIAL WORK- HFIS MATERIALS/SUPPLIES	120	120
A 2850.150-03-1500	CO CURR-HFIS-SALARY-INST	70,000	70,000
A 2850.150-04-1500	CO CURR-HS-SALARY-INST	160,000	160,000
A 2850.150-06-1500	CO CURR-FM-SALARY-INST	2,056	1,938
A 2850.400-03-4000	CO CURR-HFIS-PURCHASED SERVICES	1,000	1,000
A 2850.400-04-4000	CO CURR-HS-PURCHASED SERVICES	3,500	3,500
A 2850.450-04-5020	CO CURR-HS-MATERIALS/SUPPLIES	500	500
A 2855.150-00-1510	INT ATH-HS-SALARY-INST	236,241	245,380
A 2855.150-00-1520	INT ATH-HFIS-SALARY-INST	70,061	68,120
A 2855.160-00-1600	INT ATH-DW-SALARY NON INST	67,928	79,000
A 2855.400-00-4710	INT ATH-HS-DUES/ENTRY FEES	43,000	30,000

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A 2855.400-00-4740	INT ATH-HIS-TRAVEL/MTGS/CLINICS/ATHL TRAINER	9,500	9,200
A 2855.400-00-5650	INT ATH-HIS-REPAIRS/MAINTENANCE	10,000	15,000
A 2855.400-00-5660	INT ATH-HIS-REPAIRS/MAINTENANCE	300	540
A 2855.450-00-4800	INT ATH-HIS-AWARDS	5,000	5,000
A 2855.450-00-5010	INT ATH-HIS-MATERIALS/SUPPLIES	20,000	27,283
A 2855.450-00-5020	INT ATH-HIS-UNIFORMS	20,000	20,000
A 2855.490-00-4900	INT ATH-BOCES COORDINATOR	51,000	22,725
A 2855.490-00-4910	INT ATH-BOCES ATHLETIC OFFICIALS	56,000	51,000
A 5510.160-00-1600	TRANS-DIRECTOR-SALARY	70,213	69,250
A 5510.160-00-1610	TRANS-CLERICAL-SALARY	63,012	61,000
A 5510.400-00-4290	TRANS-CONTRACTUAL-FLEET	1,000	1,000
A 5510.400-00-5260	TRANS-SOFTWARE	5,650	5,650
A 5510.450-00-4330	TRANS-COPIER MATERIALS	120	120
A 5510.450-00-5010	TRANS-MATERIALS/SUPPLIES	800	800
A 5540.400-00-4010	TRANS-Local Routes	974,567	955,458
A 5540.400-00-4020	TRANS-BOCES-Occupational Ed	59,354	58,190
A 5540.400-00-4030	TRANS-NY School for the Deaf	86,336	84,643
A 5540.400-00-4040	TRANS-IIC-Walden/Pinebrider/Green Chimney	51,423	50,415
A 5540.400-00-4060	TRANS-IIC-BOCES Goshen	223,430	219,049
A 5540.400-00-4090	TRANS-Birchwood School	77,877	76,350
A 5540.400-00-4100	TRANS-St Gregory	68,004	66,670
A 5540.400-00-4110	TRANS-BOCES-GED/WORK STUDY	40,597	39,801
A 5540.400-00-4130	TRANS-Cornwall HS	115,025	112,769
A 5540.400-00-4140	TRANS-O'Neill to HFIS	13,532	13,267
A 5540.400-00-4150	TRANS-ATHLETICS	162,388	159,204
A 5540.400-00-4160	TRANS-Nanuet MS	42,627	41,791
A 5540.400-00-4190	TRANS-IIC-Jesse Kaplan	82,574	80,955
A 5540.400-00-4210	TRANS-BOCES PM Cornwall Shuttle	12,179	11,940
A 5540.400-00-4230	TRANS-FIELD TRIPS	30,600	30,000
A 5540.400-00-4250	TRANS-SCHOOL EVENTS	27,065	26,534

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A 5540.400-00-4260	TRANS-ROTC	11,502	11,277
A 5540.400-00-4270	TRANS-IIC-Fox Meadow School	89,035	87,289
A 5540.400-00-4280	TRANS-EMERGENCY TRIPS	80,000	97,496
A 5540.400-00-4330	TRANS-Hilltop School	31,731	31,108
A 5540.400-00-4350	TRANS-Bishop Dunn	51,423	50,415
A 5540.400-00-4380	TRANS-Clearview	85,254	83,582
A 5540.400-00-4400	TRANS-SAIL @ Fierncliff Manor	83,900	82,255
A 5540.400-00-4410	TRANS-Peekskill MS (PVC)(PNW BOCES)	79,841	78,275
A 5540.400-00-4450	TRANS-Sloatsburg ES	79,299	77,744
A 5540.400-00-4470	TRANS-Minisink	156,975	153,897
A 5540.400-00-4510	TRANS-HIFMCSD Displaced Students	169,154	165,837
A 5540.400-00-4520	TRANS-Montebello ES	70,327	68,948
A 5540.400-00-4540	TRANS-Cornwall ES	32,478	31,841
A 5540.400-00-4560	TRANS-Little Tor ES/Link ES	83,900	82,255
A 5540.400-00-4570	TRANS-Riverview	45,499	44,607
A 5540.400-00-4580	TRANS-Devereux School	82,547	80,929
A 5540.400-00-4590	TRANS-Suffern MS	135,323	132,669
A 5540.400-00-4600	TRANS-Cove Program	43,303	42,454
A 9000 Codes	BENEFITS	2,722,812	2,782,417
A 9060 Codes	HEALTH & MEDICAL INSURANCE	3,395,922	3,600,568
A 9089 Codes	VACA & SICK ACCRUALS/OTHER INCENTIVES	58,000	56,000
A 9901.950-00-0000	TRANSFER-SPECIAL AID FUND	62,000	62,000
<i>PROGRAM COMPONENT TOTAL</i>		31,244,113	30,570,947

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2023-2024 Three Part Budget – Capital Component

Account Code	Description	2025-2026 Proposed Budget	2024-2025 Approved Budget
A 1620.160-00-1600	O/M-SALARY-DW-NON-INSTRUCTIONAL	876,985	1,016,015
A 1620.160-00-1650	O/M-SALARY-COURIER	17,500	17,500
A 1620.160-00-1670	O/M-SALARY-DW-CUSTODIAL O/T	80,000	100,000
A 1620.160-00-1680	O/M-SALARY-SUBSTITUTES	63,000	63,000
A 1620.160-00-1690	O/M-SALARY-CUSTODIAL O/T-ATHLETICS	16,000	16,000
A 1620.160-00-1700	O/M-DIRECTOR BUILDINGS/GROUNDS	76,213	75,250
A 1620.200-00-2000	O/M-DW-EQUIPMENT	80,000	30,000
A 1620.400-00-4000	O/M-ASBESTOS PROJECT	500	500
A 1620.400-00-4010	O/M-DW-HEATING FUEL OIL	170,000	160,000
A 1620.400-00-4020	O/M-DW-NATURAL GAS	55,000	55,000
A 1620.400-00-4030	O/M-DW-ELECTRICITY	301,137	281,137
A 1620.400-00-4080	O/M-DW-TRASH REMOVAL	25,000	22,000
A 1620.400-00-4090	O/M-DW-EXTERMINATING	13,000	10,170
A 1620.400-00-4100	O/M-DW-TELEPHONE	115,000	105,000
A 1620.400-00-4120	O/M-DW-BUILDING CONDITION SURVEY	5,000	5,000
A 1620.400-00-4170	O/M-DW-PAINTING	5,000	5,000
A 1620.400-00-4260	O/M-DW-TIME/ALARM	25,000	19,500
A 1620.400-00-4300	O/M-DW-FLOORS	15,000	15,000
A 1620.400-00-4350	O/M-DW-FEES-ARCHITECTS/ENGINEERS	25,000	25,000
A 1620.400-00-4370	O/M-PROFESSIONAL SERVICES	12,000	10,000
A 1620.400-00-4400	O/M-DW-VEHICLE MAINTENANCE	10,000	10,000
A 1620.400-00-4750	O/M-DW-TRAVEL & MEETINGS	4,000	4,000
A 1620.400-00-5260	O/M-DW-SOFTWARE	5,000	5,000
A 1620.400-00-5660	O/M-DW-HEAT/BOILERS	40,000	40,000
A 1620.400-03-4070	O/M-HIFIS-WATER/SEWER	8,500	8,500
A 1620.400-04-4070	O/M-HIS-WATER/SEWER	8,500	8,500
A 1620.400-06-5130	O/M-FM-WATER/SEWER	24,000	24,000
A 1620.450-00-4330	O/M-COPIER MATERIALS	200	150
A 1620.450-00-5010	O/M-GROUNDS & ATHLETICS-MATERIALS & SUPPLIES	25,000	25,000

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A 1620.490-00-4900	O/M-BOCES SERVICES	139,793	112,543
A 1621.160-00-1600	MAINT-SALARY-CLERICAL	47,879	47,000
A 1621.400-00-4200	MAINT-DW-HEATING CONTROLS	80,000	80,000
A 1621.400-00-4240	MAINT-DW-ELEVATOR/HANDICAP LIFT	40,000	40,000
A 1621.400-00-4250	MAINT-DW-EXTINGUISHERS	6,400	6,400
A 1621.400-00-4260	MAINT-DW-TIME/ALARM	17,700	17,700
A 1621.400-00-4300	MAINT-DW-SNOW REMOVAL	15,000	15,000
A 1621.400-00-4480	MAINT-DW-GYM FLOOR/PARTITION	10,000	15,000
A 1621.400-00-4651	MAINT-DW-STAGE DRAPES/RIGGING	3,500	3,500
A 1621.400-00-4660	MAINT-DW-DOORS/GATES/WINDOWS	5,000	10,000
A 1621.400-00-4680	MAINT-DW-EQUIP REPAIRS	12,500	12,500
A 1621.400-00-4690	MAINT-DW-ELEC/PLUMBING	15,000	15,000
A 1621.400-00-4700	MAINT-DW-H2O TREATMENT	20,000	24,000
A 1621.400-00-4710	MAINT-DW-REPAIRS	45,000	50,000
A 1621.400-00-4790	MAINT-DW-EMERGENCY	10,000	10,000
A 1621.400-00-4800	MAINT-FICKENS FIELD	1,000	1,000
A 1621.400-00-4820	MAINT-DW-PARKING LOT MAINTENANCE/REPAIRS	45,000	45,000
A 1621.400-03-4800	MAINT-HFIS-GROUNDS	5,000	5,000
A 1621.400-04-4800	MAINT-HIS-GROUNDS	7,000	7,000
A 1621.400-04-4840	MAINT-HIS-AUDITORIUM	3,500	3,500
A 1621.400-06-4800	MAINT-FM-GROUNDS	3,000	3,000
A 1621.450-00-5010	MAINT-DW-MATERIALS/SUPPLIES	120,000	112,000
A 1621.450-00-5020	MAINT-DW-GASOLINE	15,000	13,500
A 1930.400-00-4820	JUDGMENT AND CLAIMS	5,000	5,000
A 9000 Codes	BENEFITS	327,959	341,883
A 9060 Codes	HEALTH & MEDICAL INSURANCE	410,610	428,044
A 9711.600-00-7070	DEBT SERVICE-2013 SERIAL BOND PRINCIPAL	125,000	125,000
A 9711.600-00-7080	DEBT SERVICE-2021 SERIAL BOND PRINCIPAL	975,000	975,000
A 9711.700-00-7070	DEBT SERVICE-2013 SERIAL BOND INTEREST	5,775	5,775
A 9711.700-00-7080	DEBT SERVICE-2021 SERIAL BOND INTEREST	267,800	267,800
A 9731.600-00-7000	DEBT SERVICE-BAN PRINCIPAL	945,000	845,000
A 9731.700-00-7000	DEBT SERVICE-BAN INTEREST	17,284	7,284
CAPITAL COMPONENT TOTAL		5,848,236	5,805,650

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PROPERTY TAX REPORT CARD

Chapter 97 of the Laws of 2011 requires school districts to report data elements necessary to calculate a Property Tax Levy Limit and amends requirements concerning reporting elements on the Property Tax Report Card. Required reporting elements from the tax levy limit calculation include:

- tax levy limit (without including the levy for permissible exclusions from the tax levy limit)
- permissible exclusions from the tax levy limit
- proposed tax levy (not including the levy for permissible exclusions from the tax levy limit), and
- total proposed tax levy (including any proposed levy above the tax levy limit and the levy for permissible exclusions from the tax levy limit).

In addition to the proscribed elements listed above, NYSED has required districts to capture an estimate of the school districts anticipated ending reserve fund balance on June 30 of the current Fiscal Year. NYSED is aware that there are quite often significant changes between the end of the third quarter and the year-end balances. This new requirement is for districts to provide context and transparency.

Each of these elements is discussed in greater detail below.

Subdivision 7 of Section 1608 and Sections 1716(7), and 2601-a (3) of the Education Law require each year, commencing with the proposed budget for the two thousand-two thousand one school year, the trustee or board of trustees shall prepare a property tax report card, pursuant to regulations of the commissioner, and shall make it publicly available by transmitting it to local newspapers of general circulation, appending it to copies of the proposed budget made publicly available as required by law, making it available for distribution at the annual meeting, and otherwise disseminating it as required by the commissioner. Such report card shall include:

- the amount of total spending and total estimated school tax levy that would result from adoption of the proposed budget and the percentage increase or decrease in total spending and total school tax levy from the school district budget for the preceding school year, and

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- the district's tax levy limit determined pursuant to section two thousand twenty-three-a of this title, and the estimated school tax levy, excluding any levy necessary to support the expenditures pursuant to subparagraphs (i) through (iv) of paragraph i of subdivision two of section two thousand twenty-three-a of this title, that would result from adoption of the proposed budget; and
- the projected enrollment growth for the school year for which the budget is prepared, and the percentage change in enrollment from the previous year; and
- the percentage increase in the consumer price index, from January first of the prior school year to January first of the current school year. A copy of the property tax report card prepared for the annual district meeting shall be submitted to the department in the manner prescribed by the department by the end of the business day next following approval of the report card by the trustee or board of trustees, but no later than twenty-four days prior to the statewide uniform voting day. The department shall compile such data for all school districts whose budgets are subject to the vote of the qualified voters and shall make such compilation available electronically at least ten days prior to the statewide uniform voting day.
- the estimated amount of the appropriated fund balance, the reserved fund balance, and the retained unreserved, unappropriated (undesignated) fund balance and its percentage of the total proposed budget, and the actual amount and percentage of the unappropriated, unreserved fund balance retained in the previous year.

Data Elements on the Property Tax Report Card

TOTAL PROPOSED SPENDING:

Total spending shall mean the total amount appropriated under the school district budget for the school year.

TOTAL PROPOSED SCHOOL YEAR TAX LEVY, INCLUDING LEVY TO SUPPORT LIBRARY DEBT:

As shown on the Office of the State Comptroller Real Property Tax Calculation Form on Page 2:

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- **Proposed Levy for FYE 06/30/2023, plus any levy for library debt added above (District must make this calculation, if applicable)**

For 2022-23, Column A, report the actual levy for school purposes authorized by the trustee, board of trustees or board of education, plus any levy for library debt.

PERMISSIBLE EXCLUSIONS TO THE SCHOOL TAX LEVY LIMIT:

As calculated on the Office of the State Comptroller Real Property Tax Calculation Form and shown on Page 2:

- Total Exclusions

PROPOSED SCHOOL YEAR TAX LEVY, NOT INCLUDING LEVY FOR PERMISSIBLE EXCLUSIONS TO THE SCHOOL TAX LEVY LIMIT OR LEVY TO SUPPORT LIBRARY DEBT:

As shown on the Real Property Tax Calculation Form on Page 2:

- Proposed Levy for FYE 06/30/24
- , less Total Exclusions above and less any levy for library debt added above (district makes this adjustment)

For 2023-24, Column A, report the actual levy for school purposes authorized by the trustee, board of trustees or board of education.

SCHOOL TAX LEVY LIMIT, NOT INCLUDING LEVY FOR PERMISSIBLE EXCLUSIONS:

As calculated on the Office of the State Comptroller Real Property Tax Calculation Form and shown on Page 2:

- Total Levy Limit Before Exclusions

DIFFERENCE (POSITIVE VALUE REQUIRES 60.0% VOTER APPROVAL):

Form will automatically calculate the difference between the proposed tax levy without exclusions or library debt and the tax levy limit without exclusions or library debt. If the proposed levy is higher than the tax levy limit, the budget needs to be approved by 60 percent or more of the eligible voters at the time of the vote.

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PUBLIC SCHOOL ENROLLMENT:

Enrollment of pupils as defined in subparagraph two of paragraph n of subdivision one of section 3602 of the education law. Pursuant to section 2856 of the education law, resident charter school pupils also should be included in the enrollment reported on the property tax report card. Do not include enrollment of pupils in pre-Kindergarten.

"Public school district enrollment" shall mean the sum of the number of children:

- on a regular enrollment register of a public school district on the date which enrollment for BEDS purposes is taken;
- eligible to receive home instruction in the school district on such date;
- for whom equivalent attendance must be computed pursuant to this subdivision on such date;
- with handicapping conditions who are residents of such district who are registered on such date to attend programs under the provisions of paragraph c of subdivision two of section forty-four hundred one of this chapter;
- eligible to receive educational services on such date but not claimed for aid pursuant to subdivision seven of section thirty-two hundred two of this chapter; and
- registered on such date to attend programs
- pursuant to subdivision two of section three hundred fifty-five of this chapter, or
- pursuant to an agreement between the city school district of the city of New York and Hunter College pursuant to section sixty-two hundred sixteen of this chapter.

FUND BALANCES:

For the 2024-25 Property Tax Report Card, report actual 2022-23 balances based upon the June 30, 2023 ending fund balance and estimated June 30, 2024 balances for the proposed 2024-25 budget year, as approved by the Board of Education.

Actual fund balances reported for 2023-24 are determined as follows:

Adjusted Restricted Fund Balance (old Reserved Fund Balance): Final June 30, 2023 amount, as reduced or increased, if applicable, after the adoption by the Board of Education of the estimated balance on the 2022-23 Property Tax Report Card.

Assigned Appropriated Fund Balance (old "Appropriated Fund Balance"): the actual amount listed on the tax warrant (August 2023).

Adjusted Unrestricted Fund Balance (old "Unreserved, Unappropriated" Fund Balance): the final amount retained as of June 30, 2024.

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Estimated fund balances reported for 2024-25 are as of the time of School Budget and Property Tax Report Card preparation:

Adjusted Restricted Fund Balance (old Reserved Fund Balance): The estimated June 30, 2024 final balance, which will be the 2024-25 school year beginning balance.

Assigned Appropriated Fund Balance (old “Appropriated Fund Balance”): the amount estimated for subsequent school years’ taxes.

Adjusted Unrestricted Fund Balance (old “Unreserved, Unappropriated” Fund Balance) the estimated final amount to be retained as of June 30, 2024. This is the fund balance amount that is limited by law to no more than 4% of the estimated total 2024-25 budget; however, during the year it may be used to increase reserves or be appropriated for unanticipated ordinary contingent expenses.

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2025-2026 Property Tax Report Card			
	Budget Adopted for the 2024-25	Budget Proposed for the 2025-26 School Year	Contingency Budget for 2025-26 School Year
Total Budgeted Amount, Not Including Separate Propositions	\$39,995,141	\$40,762,582	\$40,538,737
Increase (decrease) for the 2023-24 school year		\$767,441	\$543,596
Percentage Increase (decrease) in each proposed budget		1.92%	1.36%
Change in the Consumer Price Index		2.95%	
A. Proposed Tax Levy to Support the Total Budgeted Amount	\$11,688,233	\$11,912,078	
B. Levy to Support Library Debt, if Applicable	\$0	\$0	
C. Levy for Non-Excludable Propositions, if Applicable	\$0	\$0	
D. Total Tax Cap Reserve Amount Used to Reduce Levy	\$0	\$0	
E. Total School Year Tax Levy (A+B+C+D)	\$11,688,233	\$11,912,078	\$11,688,233
F. Permissible Exclusions to the School Tax Levy Limit	\$872,694	\$870,691	
G. School Tax Levy Limit, Excluding Levy for Exclusions	\$10,815,976	\$11,041,387	
H. Proposed School Year Tax Levy for School Purposes, Excluding Permissible Exclusions and Levy for Library Debt, Plus Prior Year Tax Cap Reserve (E-B-F+D)	\$10,815,539	\$11,041,387	
I. Difference: (G-H); (Negative Value Requires 60.0% Voter Approval)	\$437	\$0	

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SCHEDULE OF RESERVE FUNDS

Reserve Type	Reserve Name	Reserve Description	3/31/25 Actual Balance (S)	6/30/25 Estimated Ending Balance (S)	Intended Use of the Reserve in the 2022-23 School Year
Capital	2004, 2015 & 2021 Capital Reserve Funds	To pay the cost of any object or purpose for which bonds may be issued.	1,917,634	0.00	Use funds for capital project approved on 3/28/23
Unemployment Insurance	Unemployment Insurance Reserve	To pay the cost of reimbursement to the State Unemployment Insurance Fund.	100,000	100,000	To carry over into 2022/23
Tax Certiorari	Reserve for Tax Certiorari	To establish a reserve fund for tax certiorari settlements	290,801	295,000	To pay for Tax Certs placed against the district
Employee Benefit Accrued Liability	Reserve For Employee Benefits	For the payment of accrued 'employee benefits' due to employees upon termination of service.	428,635	440,000	To pay staff accrued sick and vacation time per contracts
Retirement Contribution	Reserve for Retirement	To fund employer retirement contributions to the NYS ERS	400,000	415,000	To offset future ERS contributions if needed
Retirement Contributions	Reserve for TRS Contributions	For employer retirement contributions to TRS	636,343	660,000	To offset future TRS contributions if needed

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2024-2025 FUND BALANCES

	Actual 2024-25	Estimated 2025-26
Adjusted Restricted Fund Balance	\$3,773,413	\$1,900,000
Assigned Appropriated Fund Balance	\$100,000	\$400,000
Adjusted Unrestricted Fund Balance	\$6,091,978	\$5,800,000
Adjusted Unrestricted Fund Balance as a Percent of the Total Budget	15.23%	14.23%

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ADMINISTRATIVE COMPENSATION INFORMATION

Pursuant to Chapter 474 of the Laws of 1996

Chapter 474 of the Laws of 1996 and Education Law section 1608 required that the State Education Department prepare a statewide compilation of the salaries and other personnel costs of certain school administrators and make it available to all interested parties.

Listed here are data, provided by school districts, of the salaries, employee benefits and other forms of remuneration for superintendents of schools (Type 1), deputy, assistant or associate superintendents (Type 2) and the salaries of any other certified school administrators or supervisors (Type 3) who are budgeted to be paid at or above a certain level (\$174,000 for 2025-26).

This listing refers to information budgeted in May 2025 and expected to be paid in the 2025-26 school year and applies to a particular position in a school district, not necessarily a particular individual.

Title	Salary	Employee Benefits	Other Remuneration
Superintendent of Schools	\$205,000	\$63,237	\$8,000
Assistant Superintendent for Business	\$174,000	\$59,825	\$2,750
Assistant Superintendent for CIT	\$174,000	\$59,825	\$2,750

Three categories of remuneration are presented here. Taken together, they represent the total compensation provided for a particular position. The definition of each category is adapted from OMB circular A87, Cost Principles for State, Local and Indian Tribal Governments. The definitions are:

Salaries: The wages budgeted on an annual basis for the position. Districts should report the salaries of the superintendent, regardless of level, and of deputy, assistant or associate superintendents and other certified school administrators or supervisors paid in excess of the salary threshold of \$174,000.

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Fringe: Fringe benefits are allowances and services provided by employers as compensation in addition to regular salaries and wages. The cost of fringe benefits includes employer contributions for social security, employee life, health, unemployment and worker's compensation insurance, pension plan costs and other similar benefits allowable under established written policies. If a salary figure is provided for a Type 1 or Type 2 position, this item may not be \$0.

Other: The annualized monetary value of any and all forms of compensation not included under Salaries or Fringe for Type 1 or 2 positions. Examples include (but are not limited to) employer expenses for additional insurance and/or annuities, housing allowance, moving allowance, the personal use of a vehicle and/or residence, professional organization membership fees or dues, and other expenses. This item might be \$0, if the total compensation for a position was included in Salaries and Fringe above.

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