
HIGHLAND FALLS-FORT MONTGOMERY
CENTRAL SCHOOL DISTRICT



2026-2027 Proposed Budget

Budget Vote: May 19, 2026, 6AM – 9PM
Highland Falls Intermediate School

Highland Falls-Fort Montgomery C.S.D.
2026-2027 Proposed Budget

Board of Education:

Anne Lawless
Board President

Faith Aprilante
Board Vice-President

Aaron Falk
Board Member

Trish Kinney
Board Member

Gabe O'Connell
Board Member

Kristen O'Dell
Board Member

Erik Mitchell
West Point Liaison

Monique Wolf
Board Member

Lori Sheldon
District Clerk

Budget Vote: May 19, 2026, 6AM – 9PM
Highland Falls Intermediate School

Highland Falls-Fort Montgomery C.S.D.
2026-2027 Proposed Budget

Central Office Administrators:

Michael McElduff
Superintendent of Schools

Christopher J. Carballo
Assistant Superintendent for Business

Dr. Crystal Waterman
Assistant Superintendent for Curriculum, Instruction & Technology

District Administrators:

Robin Haberman
Principal, James I. O'Neill High School

Charles Femia
Principal, Highland Falls Intermediate School

Alexandra Hansen
Principal, Fort Montgomery Elementary School

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

Beth Hordines
Director of Pupil Personnel Services

Brooks Alexander
Director of Athletics

Christopher Kirwan
Director of Facilities

Budget Vote: May 19, 2026, 6AM – 9PM
Highland Falls Intermediate School

Highland Falls-Fort Montgomery C.S.D.
2026-2027 Proposed Budget

Table of Contents

Topic	Page
Notice of Annual Meeting	1
Budget Highlights	4
Revenue Summary	5
Three-Part Budget	6
Property Tax Report Card	19
Administrative Compensation Information	27
APPENDICIES	29
• A: New York State Report Card Data	
• B: Fiscal Accountability Supplement Information	
• C: Tax Exemption Reporting Requirement Information	

Budget Vote: May 19, 2026, 6AM – 9PM
Highland Falls Intermediate School

Highland Falls-Fort Montgomery C.S.D.
2026-2027 Proposed Budget

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, 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 7, 2026, at 6:00 pm for the purpose of presenting the budget document for the 2026-2027 school year.

That a copy of the statement of the amount of money which will be required for school district purposes during the 2026-2027 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 5, 2026 except Saturdays, Sundays and 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 19, 2026, 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 three (3) 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. Faith Aprilante whose term will expire on June 30, 2026; and

Budget Vote: May 19, 2026, 6AM – 9PM
Highland Falls Intermediate School

Highland Falls-Fort Montgomery C.S.D.
2026-2027 Proposed Budget

2. One member for a term of three (3) years to fill the vacancy caused by the expiration of the term of Mr. Gabe O'Connell, whose term will expire on June 30, 2026; and
 3. One member for a term of three (3) years to fill the vacancy caused by the expiration of the term of Mrs. Trish Kinney, whose term will expire on June 30, 2026
- B. To vote upon the adoption of the Budget of the School District for the 2026-2027 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 Friday, April 17, 2026, 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 9, 2026 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 19, 2026, 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

Budget Vote: May 19, 2026, 6AM – 9PM
Highland Falls Intermediate School

Highland Falls-Fort Montgomery C.S.D.
2026-2027 Proposed Budget

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 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 19, 2026. Separate lists of all persons to whom Early Mail Ballots, Absentee Ballots, and 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. 1600 or email: lori.sheldon@hffmcsd.org, to receive an application to register as a qualified voter of the District for the Annual Meeting on May 19, 2026. 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 8, 2026.

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. 1600 or email: lori.sheldon@hffmcsd.org, by no later than 5:00 P.M. on April 23, 2026 and submit the completed application to the District Clerk by 5:00 P.M. on April 23, 2026. 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.

Lori Sheldon
District Clerk

Budget Vote: May 19, 2026, 6AM – 9PM
Highland Falls Intermediate School

Highland Falls-Fort Montgomery C.S.D.
2026-2027 Proposed Budget

BUDGET HIGHLIGHTS

Total 2026-2027 Proposed Budget:	\$41,489,472
----------------------------------	--------------

Total 2025-2026 Approved Budget:	\$40,762,582
----------------------------------	--------------

Budget to Budget \$ Increase:	\$ 726,890
-------------------------------	------------------

Budget to Budget % Increase:	1.78%
------------------------------	-------

Estimated 2026-2027 Tax Levy:	\$12,153,460
-------------------------------	--------------

Actual 2025-2026 Tax Levy:	\$11,912,078
----------------------------	--------------

Estimated Tax Levy Increase:	2.03%
------------------------------	-------

Budget Vote: May 19, 2026, 6AM – 9PM
Highland Falls Intermediate School

Highland Falls-Fort Montgomery C.S.D.
2026-2027 Proposed Budget

REVENUE SUMMARY

	<u>Projected</u> <u>2025-2026</u>	<u>Projected</u> <u>2026-2027</u>
<u>STATE AID</u> Operating Aid, Special Education Aid, Transportation Aid, Building Aid, BOCES Aid, Textbook Aid, etc.	\$19,293,929	\$19,720,360
<u>FEDERAL SOURCES</u> Nonresident tuitions, interest earnings, refunds of prior year expenses, E-rate, Impact Aid and West Point Tuition	\$9,156,575	\$8,665,652
<u>FUND BALANCE & RESERVES</u> Amount of fund balance and/or reserves applied to upcoming budget	\$400,000	\$950,000
<u>TAX LEVY</u> Amount levied and collected from property owners after all other revenues are considered	\$11,912,078	\$12,153,460
<i>TOTAL PROJECTED REVENUE</i>	\$40,762,582	\$41,489,472

Budget Vote: May 19, 2026, 6AM – 9PM
Highland Falls Intermediate School

Highland Falls-Fort Montgomery C.S.D.
2026-2027 Proposed Budget

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>2025-2026</u> <u>Budget</u>	<u>Percent of</u> <u>2025-2026</u> <u>Budget</u>	<u>Proposed</u> <u>2026-2027</u> <u>Budget</u>	<u>Percent of</u> <u>2026-2027</u> <u>Budget</u>
Administrative	\$3,670,234	9.0%	\$3,760,055	9.1%
Program	\$31,244,133	76.7%	\$31,656,993	76.3%
Capital	\$5,848,236	14.3%	\$6,072,424	14.6%
Total	\$40,762,582	100.0%	\$41,489,472	100.0%

Component budget information is provided on the following pages.

Budget Vote: May 19, 2026, 6AM – 9PM
Highland Falls Intermediate School

Highland Falls-Fort Montgomery C.S.D.
2026-2027 Proposed Budget

2026-2027 Three Part Budget – Administrative Component

<u>Account Code</u>	<u>Description</u>	<u>2026-2027 Proposed Budget</u>	<u>2025-2026 Approved Budget</u>
A 1010.400-00-4370	BOE-PROFESSIONAL SERVICES	6,000	6,000
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	16,954	16,500
A 1040.160-00-1600	DIST CLK-SALARY	8,500	8,500
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	9,599	9,343
A 1240.150-00-1500	CSA-SALARY INST.	224,500	205,000
A 1240.160-00-1600	CSA-SALARY NON-INST.	109,762	106,624
A 1240.400-00-4000	CSA-CONSULTANTS	15,000	15,000
A 1240.400-00-4730	CSA-POSTAGE	1,250	1,250
A 1240.400-00-4750	CSA-TRAVEL/MEETINGS	6,000	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	180,190	174,825
A 1310.160-00-1600	BUS ADM-SALARY-NON-INST.	213,328	206,336
A 1310.400-00-4000	BUS ADM-CONSULTANTS	10,000	10,000
A 1310.400-00-4720	BUS ADM-LEGAL NOTICES DW	2,000	2,000
A 1310.400-00-4730	BUS ADM-POSTAGE	5,000	5,000
A 1310.400-00-4750	BUS ADM-TRAVEL/MEETINGS	7,000	7,000
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	3,950
A 1310.490-00-4900	BUS ADM-BOCES SERVICES	73,584	71,614

Budget Vote: May 19, 2026, 6AM – 9PM
Highland Falls Intermediate School

Highland Falls-Fort Montgomery C.S.D.
2026-2027 Proposed Budget

Account Code	Description	2026-2027 Proposed Budget	2025-2026 Approved Budget
A 1320.400-00-4400	AUDITING-CLAIMS	7,315	7,100
A 1320.400-00-4420	AUDITING-CONTRACTED SERVICES	65,000	65,000
A 1330.400-00-4730	TAX COLLECT-POSTAGE	750	750
A 1420.400-00-4100	LEGAL-CONTRACT SERVICES	100,000	95,000
A 1420.400-00-4160	LEGAL-SPECIAL	5,000	5,000
A 1430.160-00-1600	PERSONNEL-NON INSTRUCTIONAL	60,871	58,816
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	10,275	10,000
A 1460.160-00-1600	RECORDS MANAGEMENT OFFICE	3,100	3,100
A 1625.400-03-4000	SECURITY SERVICES - INTERMEDIATE SCHOOL	65,279	63,379
A 1625.400-04-4000	SECURITY SERVICES - HIGH SCHOOL	80,937	78,579
A 1625.400-06-4000	SECURITY SERVICES - FORT MONTGOMERY ELEMENTARY	60,130	58,379
A 1670.400-00-4000	CONTRACTED PRINTING COSTS	5,000	5,000
A 1670.490-00-4000	BOCES CONTRACTED PRINTING COSTS	2,207	2,148
A 1680.490-00-4900	CNTRL DATA PROCESS-BOCES SERVICE	49,772	48,440
A 1910.400-00-4240	UNALCTD INS-SMP INSURANCE	192,000	182,000
A 1910.400-00-4250	UNALCTD INS-STUDENT-GENERAL	10,000	10,000
A 1920.400-00-4760	MID-HUDSON SCH STUDY COUNCIL	1,800	1,800
A 1920.400-00-4770	NYS SCHOOL BOARDS ASSOC	12,000	12,000
A 1920.400-00-4780	NAT'L ASSC FEDERAL IMPACTED SCHOOLS	5,950	5,950
A 1920.400-00-4781	SECTION 7002	1,100	1,100
A 1920.400-00-4790	ORANGE COUNTY SCHOOL BOARDS	1,000	1,000
A 1920.400-00-4800	MILITARY IMPACTED SCHOOLS ASSOC.	3,200	3,200
A 1981.490-00-4890	ADMINISTRATIVE CHARGES-BOCES	441,825	430,000
A 2010.150-00-1500	CURR DEVELOPMENT & SUPERVISION	93,095	90,413
A 2010.400-00-4000	CUR DEV - PROFESSIONAL DEVELOPMENT	23,500	23,150

Budget Vote: May 19, 2026, 6AM – 9PM
Highland Falls Intermediate School

Highland Falls-Fort Montgomery C.S.D.
2026-2027 Proposed Budget

Account Code	Description	2026-2027 Proposed Budget	2025-2026 Approved Budget
A 2010.400-00-4750	CURR DEV-TRAVEL/MEETINGS	4,000	1,500
A 2010.400-03-4000	CUR DEV - PROFESSIONAL DEV HFIS	5,500	5,700
A 2010.400-04-4000	CUR DEV - PROFESSIONAL DEV HS	5,500	5,700
A 2010.400-06-4000	CUR DEV - PROFESSIONAL DEV FMIS	3,500	3,600
A 2010.490-00-4900	CURR DEV-BOCES SERVICES	64,190	62,570
A 2020.150-03-1500	SPVN-HFIS-SALARY-INSTRUCTIONAL	149,574	145,696
A 2020.150-04-1500	SPVN-HS-SALARY-INSTRUCTIONAL	297,853	284,064
A 2020.150-06-1500	SPVN-FM-SALARY-INSTRUCTIONAL	124,400	127,251
A 2020.160-03-1600	SPVN-HFIS-SALARY-NON-INST	100,562	96,991
A 2020.160-04-1600	SPVN-HS-SALARY-NON INST	45,994	94,066
A 2020.160-06-1600	SPVN-FM-SALARY-NON-INST	45,040	42,889
A 2020.400-03-4470	SPVN-HFIS-PERIODICALS/DUES	100	100
A 2020.400-03-4430	SPVN-HFIS-ORIENTATION/GRADUATION	1,600	1,600
A 2020.400-03-4730	SPVN-HFIS-POSTAGE	4,000	4,000
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 2020.400-04-4030	SPVN-HS-ENRICHMENT	300	300
A 2020.400-04-4470	SPVN-HS-DUES/ENTRY FEES	385	385
A 2020.400-04-4430	SPVN-HS-GRADUATION	6,240	6,240
A 2020.400-04-4730	SPVN-HS-POSTAGE	10,000	10,000
A 2020.400-04-4750	SPVN-HS-TRAVEL/MEETINGS	2,500	2,500
A 2020.400-04-4760	SPVN-HS-PARENTS MEETINGS/STAFF	4,000	4,000
A 2020.400-04-4770	SPVN-HS-BOOKS/SUBSCRIPTIONS	2,700	2,990
A 2020.400-04-4990	SPVN-HS-AWARDS	315	315
A 2020.400-06-4730	SPVN-FM-POSTAGE	1,100	1,100
A 2020.400-06-4750	SPVN-FM-TRAVEL/MEETINGS	500	500
A 2020.400-06-4760	SPVN-FM-PARENTS/STAFF MEETINGS	1,500	600
A 2020.400-06-4770	SPVN-FM-PERIODICALS/DUES	120	120
A 2020.400-06-4780	SPVN-FM-TESTING/SCORING	300	240
A 2020.400-06-4990	SPVN-FM-AWARDS	240	240
A 2020.450-03-5010	SPVN-HFIS-MATERIALS/SUPPLIES	4,000	4,000
A 2020.450-04-5010	SPVN-HS-MATERIALS/SUPPLIES	700	700
A 2020.450-06-5010	SPVN-FM-MATERIALS/SUPPLIES	1,500	1,200
A 9000 Codes	BENEFITS	255,762	240,210
A 9060 Codes	HEALTH & MEDICAL INSURANCE	368,869	351,843
ADMINISTRATIVE COMPONENT TOTAL		3,758,445	3,670,234

Budget Vote: May 19, 2026, 6AM – 9PM
Highland Falls Intermediate School

Highland Falls-Fort Montgomery C.S.D.
2026-2027 Proposed Budget

2026-2027 Three Part Budget – Program Component

<u>Account Code</u>	<u>Description</u>	2026-2027 Proposed Budget	2025-2026 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	2,698,243	2,538,973
A 2110.120-06-1200	INST-FM-SALARY-INST K-2	1,138,238	1,133,602
A 2110.130-04-1200	INST-HS-SALARY-INST 9-12	3,498,080	3,821,361
A 2110.130-04-1310	INST-HS-JR. ROTC PROGRAM	215,000	211,000
A 2110.140-03-1400	INST-HFIS-SUBSTITUTES	60,000	60,000
A 2110.140-03-1410	INST-HFIS-SALARY-HOME INSTRUCTION	14,700	14,700
A 2110.140-04-1400	INST-HS-SUBSTITUTES	75,000	75,000
A 2110.140-04-1410	INST-HS-SALARY-HOME INSTRUCTION	26,050	26,050
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	201,253	194,082
A 2110.160-04-1600	INST-HS-SALARY-NON INST	169,440	203,955
A 2110.160-06-1620	INST-FM-SALARY-NON INST	165,092	170,375
A 2110.160-06-2510	INST-FM-SALARY-NON INST-PRE K	00	29,639
A 2110.400-03-0650	INST-HFIS-REPAIRS/MAINT	5,100	2,200
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	550	500
A 2110.400-04-600D	INST-HS-MUSIC-DUES/FEES	18,000	18,000
A 2110.400-04-600T	INST-HS-MUSIC-TRAVEL/MTGS	2,000	2,000
A 2110.400-04-60RM	INST-HS-MUSIC-REPAIRS/MAINT	3,500	2,700
A 2110.400-04-700T	INST-HS-PE/HEALTH-TRAVEL/MTGS	400	400
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	1,100	1,998
A 2110.450-04-40MS	INST-HS-FOREIGN LANG-MAT/SUPP	1,400	1,165

Budget Vote: May 19, 2026, 6AM – 9PM
Highland Falls Intermediate School

Highland Falls-Fort Montgomery C.S.D.
2026-2027 Proposed Budget

Account Code	Description	2026-2027 Proposed Budget	2025-2026 Approved Budget
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	1,855
A 2110.450-04-6MS0	INST-HS-MUSIC-MAT/SUPP	4,000	4,000
A 2110.450-04-7MS0	INST-HS-PHY ED/HEALTH-MAT/SUPP	6,840	6,840
A 2110.450-04-8MS0	INST-HS-SCIENCE-MAT/SUPP	8,860	8,860
A 2110.450-04-9MS0	INST-HS-SOC STUDY-MAT/SUPP	700	700
A 2110.450-04-ROTC	INST-HS-ROTC-MAT/SUPP	12,500	14,000
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-HS-ENGLISH-TEXTBOOKS	11,300	18,800
A 2110.480-04-5000	INST-HS-MATH-TEXTBOOKS	11,200	6,930
A 2110.480-04-6000	INST-HS-MUSIC-TEXTBOOKS	3,000	3,000
A 2110.480-04-7000	INST-HS-PE/HEALTH-TEXTBOOKS	00	7,500
A 2110.480-04-8000	INST-HS-SCIENCE-TEXTBOOKS	5,100	18,000
A 2110.480-04-9000	INST-HS-SOC STUDY-TEXTBOOKS	30,000	5,000
A 2110.480-06-2510	INST-FM-TEXTBOOKS-PRE K	2,700	1,920
A 2110.480-06-4800	INST-FM-TEXTBOOKS-SW	24,407	24,407
A 2110.490-03-4920	INST-HFIS-BOCES SERVICES	51,375	50,000
A 2110.490-04-4920	INST-HS-BOCES SERVICES	309,625	350,000
A 2110.490-06-4920	INST-FM-BOCES SERVICES	16,555	16,112
A 2250.150-00-1200	SPEC ED-INSTRUCTIONAL SALARIES	633,672	616,090
A 2250.150-03-1200	SPEC ED-HFIS-SALARIES INST	792,297	804,050
A 2250.150-04-1200	SPEC ED-HS-SALARIES-INST	262,930	334,464
A 2250.150-06-1200	SPEC ED-FM-SALARY-INST	272,697	194,304
A 2250.160-00-1600	SPEC ED-NON-INSTRUCTIONAL SALARY	40,536	38,297
A 2250.160-03-1600	SPEC ED-HFIS-NON INST SALARIES	32,147	1,650

Budget Vote: May 19, 2026, 6AM – 9PM
Highland Falls Intermediate School

Highland Falls-Fort Montgomery C.S.D.
2026-2027 Proposed Budget

Account Code	Description	2026-2027 Proposed Budget	2025-2026 Approved Budget
A 2250.160-06-1600	SPEC ED-FM-NON INST SALARY	30,497	1,417
A 2250.400-00-4000	SPEC ED-PROFESSIONAL SERVICES	57,720	57,720
A 2250.400-00-4770	SPEC ED-BOOKS/SUBSCRIPTIONS	6,000	4,000
A 2250.400-00-7500	SPEC ED-TRAVEL/MEETINGS	1,400	700
A 2250.400-03-4030	SPEC ED- HFIS-HOSPITAL TUTORIAL	00	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	875	500
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	7,000	5,000
A 2250.400-04-7500	SPEC ED-HS-TRAVEL/MEETINGS	1,730	1,100
A 2250.400-06-4030	SPEC ED- FMES-HOSPITAL TUTORIAL	675	675
A 2250.400-06-4050	SPEC ED-FMES-EDU SRVCS INTERIM PLACEMENT	1,500	1,100
A 2250.400-06-7500	SPEC ED-FMES-TRAVEL/MEETINGS	865	600
A 2250.450-00-4330	SPEC ED-COPIER MATERIALS	800	800
A 2250.450-00-5010	SPEC ED-MATERIALS/SUPPLIES	1,800	1,200
A 2250.450-03-4780	SPEC ED-HFIS-TESTING/SCORING	2,000	1,500
A 2250.450-03-5010	SPEC ED-HFIS-MATERIALS/SUPPLIES	2,000	1,985
A 2250.450-04-4780	SPEC ED-HS-TESTING/SCORING	725	925
A 2250.450-04-5010	SPEC ED-HS-MATERIALS/SUPPLIES	740	880
A 2250.450-06-4780	SPEC ED-FMES-TESTING/SCORING	800	950
A 2250.450-06-5010	SPEC ED-FMES-MATERIALS/SUPPLIES	880	1,054
A 2250.470	SPEC ED-OUT OF DISTRICT TUITION	1,227,000	1,302,000
A 2250.490 & A2280.490	SPEC ED-BOCES SERVICES & TUITION	5,235,756	5,058,702
A 2330.480-07-4800	SPEC SCH-NON PUB-TEXTBOOKS/WKBKS	1,000	1,000
A 2610.150-04-1200	LIB-HS-SALARY-INSTRUCTION	94,284	91,739
A 2610.150-06-1200	LIB-FM-SALARY-INSTRUCTION	46,870	45,841
A 2610.400-04-4750	LIB-HS-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

Budget Vote: May 19, 2026, 6AM – 9PM
Highland Falls Intermediate School

Highland Falls-Fort Montgomery C.S.D.
2026-2027 Proposed Budget

Account Code	Description	2026-2027 Proposed Budget	2025-2026 Approved Budget
A 2610.450-03-5210	LIB-HFIS-LIBRARY BOOKS	9,300	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-HS-LIBRARY BOOKS	17,945	17,945
A 2610.450-04-5240	LIB-HS-PERIODICALS	2,048	2,048
A 2610.450-06-5010	LIB-FM-MATERIALS/SUPPLIES	480	480
A 2610.450-06-5210	LIB-FM-LIBRARY BOOKS	5,100	5,100
A 2610.490-00-4900	LIB-BOCES-REF LIBRARY-DW	51,375	50,000
A 2610.490-00-4930	LIB-BOCES LIBRARY AUTOMATION-DW	15,965	15,538
A 2630.150-00-1500	CMPTR ASST-DW-INST COORDINATOR	93,095	87,413
A 2630.150-03-1200	CMPTR ASST-HFIS-SALARIES INST	50,991	48,312
A 2630.150-06-1200	CMPTR ASST-FM-SALARY-INST	48,174	47,912
A 2630.160-00-1600	CMPTR ASST-DW-COORDINATOR	161,065	148,183
A 2630.200-00-2000	INSTR ASST-EQUIPMENT	10,000	10,000
A 2630.400-00-4000	CMPTR ASSIST-ON-SITE TRAINING	13,000	13,000
A 2630.400-00-4650	CMPTR ASSIST-REPAIRS/MAINT DW	150,000	150,000
A 2630.400-00-4750	CMPTR ASSIST-TRAVEL/MEETINGS DW	5,000	5,000
A 2630.450-00-5010	CMPTR ASST-MATERIALS/SUPPLIES	33,208	28,208
A 2630.460-00-4600	CMPTR ASST-SOFTWARE-INST	20,000	20,000
A 2630.490-00-2000	CMPTR ASST-BOCES-COMPUTER PURCHASE & COPIERS	363,838	354,100
A 2630.490-00-4900	CMPTR ASST-BOCES SERVICES	522,375	450,000
A 2630.490-00-4910	CMPTR ASST-BOCES-FIBER OPTICS	101,550	50,170
A 2805.160-00-1600	ATTENDANCE-NON INSTRUCTIONAL SALARIES	49,242	
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	90,863	88,432
A 2810.150-03-1200	GUID-HFIS-SALARY-INSTRUCTION	243,041	234,371
A 2810.150-04-1200	GUID-HS-SALARIES-INSTRUCTION	245,187	337,611
A 2810.160-04-1600	GUID-HS-SALARIES-NON INST	48,079	45,675

Budget Vote: May 19, 2026, 6AM – 9PM
Highland Falls Intermediate School

Highland Falls-Fort Montgomery C.S.D.
2026-2027 Proposed Budget

Account Code	Description	2026-2027 Proposed Budget	2025-2026 Approved Budget
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-HS-PRINTING	511	511
A 2810.400-04-4470	GUID-HS-DUES/FEES	2,237	2,237
A 2810.400-04-4750	GUID-HS-TRAVEL/MEETINGS	3,370	3,370
A 2810.400-04-4780	GUID-HS-TESTING/SCORING	3,825	3,825
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	1,000
A 2810.480-04-4800	GUID-HS-REFERENCE BOOKS	600	600
A 2810.490-04-4910	GUID-BOCES SERVICES	10,275	10,000
A 2815.160-03-1200	HLTH SVCS-HFIS-SALARY-NON INST	63,349	72,142
A 2815.160-04-1200	HLTH SVCS-HS-SALARY-NON INST	73,637	70,375
A 2815.160-06-1200	HLTH SVCS-FM-SALARY-NON INST	94,307	93,740
A 2815.400-00-3660	NON-PUB HEALTH SERVICES	10,000	10,000
A 2815.400-03-4660	HLTH SVCS-HFIS-PHYSICIAN	5,000	5,000
A 2815.400-04-4660	HLTH SVCS-HS-PHYSICIAN	10,000	9,000
A 2815.400-06-4660	HLTH SVCS-FM-PHYSICIAN	4,500	4,000
A 2815.450-03-5010	HLTH SVCS-HFIS-MATERIALS/SUPPLIES	1,000	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	299,015	287,404
A 2825.400-00-4750	INST-TRAVEL/MEETINGS	425	376
A 2825.400-03-4750	INST-HFIS TRAVEL/MEETINGS	400	400
A 2825.450-00-5010	SOCIAL WORK-MATERIALS/SUPPLIES	325	290
A 2825.450-03-5010	SOCIAL WORK- HFIS MATERIALS/SUPPLIES	120	120
A 2850.150-03-1500	CO CURR-HFIS-SALARY-INST	70,700	70,000
A 2850.150-04-1500	CO CURR-HS-SALARY-INST	161,600	160,000
A 2850.150-06-1500	CO CURR-FM-SALARY-INST	2,086	2,056

Budget Vote: May 19, 2026, 6AM – 9PM
Highland Falls Intermediate School

Highland Falls-Fort Montgomery C.S.D.
2026-2027 Proposed Budget

Account Code	Description	2026-2027 Proposed Budget	2025-2026 Approved Budget
A 2850.400-03-4000	CO CURR-HFIS-PURCHASED SERVICES	1,200	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	242,931	236,241
A 2855.150-00-1520	INT ATH-HFIS-SALARY-INST	68,671	70,061
A 2855.160-00-1600	INT ATH-DW-SALARY NON INST	69,935	67,928
A 2855.400-00-4710	INT ATH-HS-DUES/ENTRY FEES	43,000	43,000
A 2855.400-00-4740	INT ATH-HS-TRAVEL/MTGS/CLINICS/ATLH TRAINER	9,500	9,500
A 2855.400-00-5650	INT ATH-HS-REPAIRS/MAINTENANCE	17,500	10,000
A 2855.400-00-5660	INT ATH-HFIS-REPAIRS/MAINTENANCE	300	300
A 2855.450-00-4800	INT ATH-HS-AWARDS	5,000	5,000
A 2855.450-00-5010	INT ATH-HS-MATERIALS/SUPPLIES	22,200	20,000
A 2855.450-00-5020	INT ATH-HS-UNIFORMS	20,000	20,000
A 2855.490-00-4900	INT ATH-BOCES COORDINATOR	52,403	51,000
A 2855.490-00-4910	INT ATH-BOCES ATHLETIC OFFICIALS	57,540	56,000
A 5510.160-00-1600	TRANS-DIRECTOR-SALARY	72,319	70,213
A 5510.160-00-1610	TRANS-CLERICAL-SALARY	66,211	63,012
A 5510.400-00-4290	TRANS-CONTRACTUAL-FLEET	500	1,000
A 5510.400-00-5260	TRANS-SOFTWARE	6,150	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	823,804	974,567
A 5540.400-00-4020	TRANS-BOCES-Occupational Ed	61,134	59,354
A 5540.400-00-4030	TRANS-NY School for the Deaf	88,926	86,336
A 5540.400-00-4040	TRANS-HC-Walden/Pinebrider/Green Chimmey	52,965	51,423
A 5540.400-00-4060	TRANS-HC-BOCES Goshen	230,133	223,430
A 5540.400-00-4090	TRANS-Birchwood School	80,213	77,877
A 5540.400-00-4100	TRANS-St Gregory	70,044	68,004
A 5540.400-00-4110	TRANS-BOCES-GED/WORK STUDY	41,815	40,597

Budget Vote: May 19, 2026, 6AM – 9PM
Highland Falls Intermediate School

Highland Falls-Fort Montgomery C.S.D.
2026-2027 Proposed Budget

Account Code	Description	2026-2027 Proposed Budget	2025-2026 Approved Budget
A 5540.400-00-4130	TRANS-Cornwall HS	118,475	115,025
A 5540.400-00-4140	TRANS-O'Neill to HFIS	13,938	13,532
A 5540.400-00-4150	TRANS-ATHLETICS	167,259	162,388
A 5540.400-00-4160	TRANS-Nanuet MS	43,906	42,627
A 5540.400-00-4190	TRANS-HC-Jesse Kaplan	85,051	82,574
A 5540.400-00-4210	TRANS-BOCES PM Cornwall Shuttle	12,544	12,179
A 5540.400-00-4230	TRANS-FIELD TRIPS	31,518	30,600
A 5540.400-00-4250	TRANS-SCHOOL EVENTS	27,877	27,065
A 5540.400-00-4260	TRANS-ROTC	11,848	11,502
A 5540.400-00-4270	TRANS-HC-Fox Meadow School	91,706	89,035
A 5540.400-00-4280	TRANS-EMERGENCY TRIPS	90,000	80,000
A 5540.400-00-4330	TRANS-Hilltop School	32,683	31,731
A 5540.400-00-4350	TRANS-Bishop Dunn	52,965	51,423
A 5540.400-00-4380	TRANS-Clearview	87,811	85,254
A 5540.400-00-4400	TRANS-SAIL @ Fiernclyff Manor	86,417	83,900
A 5540.400-00-4410	TRANS-Peekskill MS (PVC)(PNW BOCES)	82,236	79,841
A 5540.400-00-4450	TRANS-Sloatsburg ES	81,678	79,299
A 5540.400-00-4470	TRANS-Minisink	161,684	156,975
A 5540.400-00-4510	TRANS-HFFMCSD Displaced Students	174,229	169,154
A 5540.400-00-4520	TRANS-Montebello ES	72,437	70,327
A 5540.400-00-4540	TRANS-Cornwall ES	33,452	32,478
A 5540.400-00-4560	TRANS-Little Tor ES/Link ES	86,417	83,900
A 5540.400-00-4570	TRANS-Riverview	46,864	45,499
A 5540.400-00-4580	TRANS-Devereux School	85,024	82,547
A 5540.400-00-4590	TRANS-Suffern MS	139,383	135,323
A 5540.400-00-4600	TRANS-Cove Program	44,603	43,303
A 9000 Codes	BENEFITS	2,848,716	2,722,812
A 9060 Codes	HEALTH & MEDICAL INSURANCE	3,609,855	3,395,922
A 9089 Codes	VACA & SICK ACCRUALS/OTHER INCENTIVES	78,000	58,000
A 9901.950-00-0000	TRANSFER-SPECIAL AID FUND	87,000	62,000
PROGRAM COMPONENT TOTAL		31,660,151	31,244,163

Budget Vote: May 19, 2026, 6AM – 9PM
Highland Falls Intermediate School

Highland Falls-Fort Montgomery C.S.D.
2026-2027 Proposed Budget

2026-2027 Three Part Budget – Capital Component

Account Code	Description	2026-2027 Proposed Budget	2025-2026 Approved Budget
A 1620.160-00-1600	O/M-SALARY-DW-NON-INSTRUCTIONAL	930,003	876,985
A 1620.160-00-1650	O/M-SALARY-COURIER	18,000	17,500
A 1620.160-00-1670	O/M-SALARY-DW-CUSTODIAL O/T	80,000	80,000
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	78,319	76,213
A 1620.200-00-2000	O/M-DW-EQUIPMENT	120,000	80,000
A 1620.400-00-4000	O/M-ASBESTOS PROJECT	500	500
A 1620.400-00-4010	O/M-DW-HEATING FUEL OIL	125,000	170,000
A 1620.400-00-4020	O/M-DW-NATURAL GAS	60,000	55,000
A 1620.400-00-4030	O/M-DW-ELECTRICITY	340,000	301,137
A 1620.400-00-4080	O/M-DW-TRASH REMOVAL	29,000	25,000
A 1620.400-00-4090	O/M-DW-EXTERMINATING	15,000	13,000
A 1620.400-00-4100	O/M-DW-TELEPHONE	150,000	115,000
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	25,000
A 1620.400-00-4300	O/M-DW-FLOORS	00	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	9,000	12,000
A 1620.400-00-4400	O/M-DW-VEHICLE MAINTENANCE	6,000	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	35,000	40,000
A 1620.400-03-4070	O/M-HFIS-WATER/SEWER	8,500	8,500
A 1620.400-04-4070	O/M-HS-WATER/SEWER	8,500	8,500
A 1620.400-04-4790	O/M-HS-EMERGENCY	40,000	00
A 1620.400-06-5130	O/M-FM-WATER/SEWER	24,000	24,000

Budget Vote: May 19, 2026, 6AM – 9PM
Highland Falls Intermediate School

Highland Falls-Fort Montgomery C.S.D.
2026-2027 Proposed Budget

Account Code	Description	2026-2027 Proposed Budget	2025-2026 Approved Budget
A 1620.450-00-4330	O/M-COPIER MATERIALS	200	200
A 1620.450-00-5010	O/M-GROUNDS & ATHLETICS-MATERIALS & SUPPLIES	30,000	25,000
A 1620.490-00-4900	O/M-BOCES SERVICES	143,638	139,793
A 1621.160-00-1600	MAINT-SALARY-CLERICAL	54,187	47,879
A 1621.400-00-4200	MAINT-DW-HEATING CONTROLS	80,000	80,000
A 1621.400-00-4240	MAINT-DW-ELEVATOR/HANDICAP LIFT	35,000	40,000
A 1621.400-00-4250	MAINT-DW-EXTINGUISHERS	5,000	6,400
A 1621.400-00-4260	MAINT-DW-TIME/ALARM	19,000	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	7,500	10,000
A 1621.400-00-4651	MAINT-DW-STAGE DRAPES/RIGGING	3,500	3,500
A 1621.400-00-4660	MAINT-DW-DOORS/GATES/WINDOWS	6,000	5,000
A 1621.400-00-4680	MAINT-DW-EQUIP REPAIRS	15,000	12,500
A 1621.400-00-4690	MAINT-DW-ELEC/PLUMBING	17,000	15,000
A 1621.400-00-4700	MAINT-DW-H2O TREATMENT	10,000	20,000
A 1621.400-00-4710	MAINT-DW-REPAIRS	45,000	45,000
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	20,000	45,000
A 1621.400-03-4800	MAINT-HFIS-GROUNDS	5,000	5,000
A 1621.400-04-4800	MAINT-HS-GROUNDS	7,000	7,000
A 1621.400-04-4840	MAINT-HS-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	125,000	120,000
A 1621.450-00-5020	MAINT-DW-GASOLINE	15,000	15,000
A 1930.400-00-4820	JUDGMENT AND CLAIMS	5,000	5,000
A 9000 Codes	BENEFITS	349,192	327,959
A 9060 Codes	HEALTH & MEDICAL INSURANCE	430,480	410,610
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	995,000	945,000
A 9731.700-00-7000	DEBT SERVICE-BAN INTEREST	17,284	17,284
CAPITAL COMPONENT TOTAL		6,070,877	5,848,236

Budget Vote: May 19, 2026, 6AM – 9PM
Highland Falls Intermediate School

Highland Falls-Fort Montgomery C.S.D.
2026-2027 Proposed Budget

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

Budget Vote: May 19, 2026, 6AM – 9PM
Highland Falls Intermediate School

Highland Falls-Fort Montgomery C.S.D.
2026-2027 Proposed Budget

- 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:

Budget Vote: May 19, 2026, 6AM – 9PM
Highland Falls Intermediate School

Highland Falls-Fort Montgomery C.S.D.
2026-2027 Proposed Budget

- **Proposed Levy for FYE 06/30/2026, plus any levy for library debt added above (District must make this calculation, if applicable)**

For 2025-26, 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 06/30/26
- , 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.

Budget Vote: May 19, 2026, 6AM – 9PM
Highland Falls Intermediate School

Highland Falls-Fort Montgomery C.S.D.
2026-2027 Proposed Budget

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 2026-27 Property Tax Report Card, report actual 2025-26 balances based upon the June 30, 2026 ending fund balance and estimated June 30, 2027 balances for the proposed 2064-27 budget year, as approved by the Board of Education.

Actual fund balances reported for 2025-26 are determined as follows:

Adjusted Restricted Fund Balance (old Reserved Fund Balance): Final June 30, 2026 amount, as reduced or increased, if applicable, after the adoption by the Board of Education of the estimated balance on the 2026-27 Property Tax Report Card.

Assigned Appropriated Fund Balance (old "Appropriated Fund Balance"): the actual amount listed on the tax warrant (August 2025).

Adjusted Unrestricted Fund Balance (old "Unreserved, Unappropriated" Fund Balance): the final amount retained as of June 30, 2026.

Budget Vote: May 19, 2026, 6AM – 9PM
Highland Falls Intermediate School

Highland Falls-Fort Montgomery C.S.D.
2026-2027 Proposed Budget

Estimated fund balances reported for 2026-27 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, 2027 final balance, which will be the 2026-27 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, 2027. This is the fund balance amount that is limited by law to no more than 4% of the estimated total 2026-27 budget; however, during the year it may be used to increase reserves or be appropriated for unanticipated ordinary contingent expenses.

Budget Vote: May 19, 2026, 6AM – 9PM
Highland Falls Intermediate School

Highland Falls-Fort Montgomery C.S.D.
2026-2027 Proposed Budget

2026-2027 Property Tax Report Card	Budget Adopted for the 2025-26 School Year	Budget Proposed for the 2026-27 School Year	Contingency Budget for 2026-27 School Year
Total Budgeted Amount, Not Including Separate Propositions	\$40,762,582	\$41,489,472	\$41,248,090
Increase (decrease) for the 2026-27 school year		\$726,890	\$485,508
Percentage Increase (decrease) in each proposed budget		1.78%	1.19%
Change in the Consumer Price Index		2.63%	
A. Proposed Tax Levy to Support the Total Budgeted Amount	\$11,912,078	\$12,153,460	
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)	\$11,912,078	\$12,153,460	\$11,912,078
F. Permissible Exclusions to the School Tax Levy Limit	\$870,691	\$870,690	
G. School Tax Levy Limit, Excluding Levy for Exclusions	\$11,041,387	\$11,282,870	
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)	\$11,041,387	\$11,282,770	
I. Difference: (G-H); (Negative Value Requires 60.0% Voter Approval)	\$0	\$100	

Budget Vote: May 19, 2026, 6AM – 9PM
Highland Falls Intermediate School

Highland Falls-Fort Montgomery C.S.D.
2026-2027 Proposed Budget

SCHEDULE OF RESERVE FUNDS

Reserve Type	Reserve Name	Reserve Description	3/31/26 Actual Balance (\$)	6/30/26 Estimated Ending Balance (\$)	Intended Use of the Reserve in the 2022-23 School Year
Unemployment Insurance	Unemployment Insurance Reserve	To pay the cost of reimbursement to the State Unemployment Insurance Fund.	100,000	105,000	To pay the cost of reimbursement to the State Unemployment Insurance Fund
Tax Certiorari	Reserve for Tax Certiorari	To establish a reserve fund for tax certiorari settlements	279,812	265,000	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.	408,242	415,000	To pay staff accrued sick and vacation time per contracts
Retirement Contribution	Reserve for Retirement System Contributions	To fund employer retirement contributions to the NYS ERS	400,000	405,000	To offset future ERS contributions if needed
Retirement Contributions	Reserve for TRS Contributions	For employer retirement contributions to TRS	606,041	610,000	To offset future TRS contributions if needed

Budget Vote: May 19, 2026, 6AM – 9PM
Highland Falls Intermediate School

Highland Falls-Fort Montgomery C.S.D.
2026-2027 Proposed Budget

FUND BALANCES

	Actual 2025-26	Estimated 2026-27
Adjusted Restricted Fund Balance	\$6,801,469	\$1,700,000
Assigned Appropriated Fund Balance	\$400,000	\$950,000
Adjusted Unrestricted Fund Balance	\$7,230,980	\$6,800,00
Adjusted Unrestricted Fund Balance as a Percent of the Total Budget	17.74%	16.39%

Budget Vote: May 19, 2026, 6AM – 9PM
Highland Falls Intermediate School

Highland Falls-Fort Montgomery C.S.D.
2026-2027 Proposed Budget

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 (\$179,000 for 2026-27).

This listing refers to information budgeted in May 2026 and expected to be paid in the 2026-27 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	\$215,000	\$63,237	\$9,500

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 \$179,000.

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.

Budget Vote: May 19, 2026, 6AM – 9PM
Highland Falls Intermediate School

Highland Falls-Fort Montgomery C.S.D.
2026-2027 Proposed Budget

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.

Budget Vote: May 19, 2026, 6AM – 9PM
Highland Falls Intermediate School