

**GOSHEN CENTRAL SCHOOL DISTRICT  
2021-2022 BUDGET  
PUBLIC HEARING**

**(TO BE HELD REMOTELY)**

<https://sites.google.com/gcsny.org/goshen-board-of-education-meet/home>

*Tuesday, May 4, 2021*

*6:30 p.m.*

***BUDGET DOCUMENT***

**ABSENTEE BALLOT  
INFORMATION**

Absentee ballots applications are available on the District website and at the District Clerk's Office at the Main Street Building.

Ballots must be returned to the District Clerk no later than 5:00 p.m., May 18, 2021.

For additional information please call the District Clerk at (845)615-6721.

**BUDGET  
-and-  
SCHOOL BOARD MEMBER  
VOTE**

**TUESDAY, May 18, 2021  
6:00 A.M. – 9:00 P.M.**

**Main Street Building  
227 Main Street  
Goshen, New York 10924**

**VOTING AND REGISTRATION INFORMATION**

All voters must be U.S. citizens, at least 18 years old and will have lived in the school district for at least thirty days preceding the vote.

In addition, you must be registered to vote. You are already registered if you voted any time during the last four years in a Goshen School election. If you are an eligible voter currently registered to vote with the Orange County Board of Elections, you are eligible to vote in this election and vote.

All other persons who wish to vote must register with either the School District, County Board of Elections by mail or remotely through the New York State Department of Motor Vehicles' website.



**On May 18, 2021, the Goshen Central School District community will be asked to vote on the following:**

**PROPOSITION NO. 1 – BUDGET**

**RESOLVED**, that the Board of Education of Goshen Central School District, Orange County, New York, be authorized to expend the sums of money set forth in the Proposed Budget for the School Year July 1, 2021 - June 30, 2022, in the total amount of \$78,811,376, and to levy the necessary tax therefor.

**PROPOSITION NO. 2 – BUS PURCHASES**

**RESOLVED**, that the Board of Education of Goshen Central School District, Orange County, New York is hereby authorized to purchase four (4) 30 passenger or larger school buses, at a maximum estimated cost of \$61,000 each; three (3) 66 passenger or larger school buses, at a maximum estimated cost of \$114,000 each; and one (1) 7 passenger or larger suburban at a maximum estimated cost of \$66,000 for an aggregate maximum cost of \$652,000; and that the sum of \$652,000 or so much thereof as may be necessary, shall be raised by the levy of a tax upon the taxable property of said School District and collected in installments; and in anticipation of such tax, obligations of said School District shall be issued.

**CANDIDATES RUNNING FOR THE BOARD OF EDUCATION**

**Vote for three (3) open seats due to the expiration of the terms of Martha Bogart, Judy Green, and Jason Pucci.**

**Names in order as they appear on ballot:**

**Jason Pucci**

**Shannon Johnson**

**Judy Green**

**Martha Bogart**

**Joe Connell**

**Billy Castellane**



# Goshen Central School District

## 'Budget Presentation Report'

Fiscal Year: 2022

Fund: A General Fund

Budget Account	Description	2021-2022 Proposed Budget	2020-2021 Adopted Budget	2019-2020 Prior Year Initial	Dollar Change	Percent Change
1010.400.00.0000	Contractual Services	18,000	18,081	18,081	-81	-0.45%
1010.401.00.0000	Dues/Tuition/Conf/Meeting	2,000	2,000	2,000	-	0.00%
1010.450.00.0000	Materials And Supplies	900	900	900	-	0.00%
1010.490.00.0000	BOCES-Board Of Education	13,000	16,955	739	-3,955	-23.33%
<b>1010 Function Subtotal</b>		<b>33,900</b>	<b>37,936</b>	<b>21,720</b>	<b>-4,036</b>	<b>-10.64%</b>
1040.160.00.0000	Dist Clrk-Noninstruct Sal	15,791	15,785	15,033	6	0.04%
1040.401.00.0000	Dues/Tuition/Conf/Meeting	500	500	500	-	0.00%
1040.450.00.0000	Materials And Supplies	800	800	800	-	0.00%
<b>1040 Function Subtotal</b>		<b>17,091</b>	<b>17,085</b>	<b>16,333</b>	<b>6</b>	<b>0.04%</b>
1060.400.00.0000	Contractual Services	-	9,500	9,500	-9,500	-100.00%
1060.490.00.0000	BOCES NTS Data	4,000	7,500	13,000	-3,500	-46.67%
1060.490.00.7019	BOCES Services	9,500	-	-	9,500	**** **%
<b>1060 Function Subtotal</b>		<b>13,500</b>	<b>17,000</b>	<b>22,500</b>	<b>-3,500</b>	<b>-20.59%</b>
1240.150.00.0000	Superintendent Salary	242,000	240,484	240,485	1,516	0.63%
1240.159.00.0000	Vacation Buyout Supt	25,000	25,050	25,051	-50	-0.20%
1240.160.00.0000	Supp Staff Central Office	80,458	74,747	74,769	5,711	7.64%
1240.200.00.0000	Equipment	1,500	1,500	1,500	-	0.00%
1240.400.00.0000	Contractual Services	15,000	21,719	21,719	-6,719	-30.94%
1240.401.00.0000	Dues/Tuition/Conf/Meeting	7,500	7,484	7,484	16	0.21%
1240.450.00.0000	Materials And Supplies	1,100	1,076	1,076	24	2.23%
1240.490.00.0000	BOCES Services	-	4,000	4,382	-4,000	-100.00%
<b>1240 Function Subtotal</b>		<b>372,558</b>	<b>376,060</b>	<b>376,466</b>	<b>-3,502</b>	<b>-0.93%</b>
1310.150.00.0000	Business Admin Salary	155,279	153,850	153,850	1,429	0.93%
1310.159.00.0000	Vacation Buyout	3,806	7,452	7,452	-3,646	-48.93%
1310.160.00.0000	Business Admin Support	275,872	262,253	251,112	13,619	5.19%
1310.200.00.0000	Equipment	1,000	1,000	1,000	-	0.00%
1310.400.00.0000	Contractual Expenses	29,000	28,971	28,971	29	0.10%
1310.401.00.0000	Dues/Tuition/Conf/Meeting	5,500	5,500	3,500	-	0.00%
1310.403.00.0000	Equipment Rent And Maint	-	-	500	-	0.00%
1310.450.00.0000	Materials And Supplies	6,000	6,000	6,044	-	0.00%
1310.490.00.0000	BOCES-Business Admin	22,000	22,000	8,275	-	0.00%
<b>1310 Function Subtotal</b>		<b>498,457</b>	<b>487,026</b>	<b>460,704</b>	<b>11,431</b>	<b>2.35%</b>
1320.160.00.0000	Auditing Claims Salaries	5,000	4,408	4,408	592	13.43%
1320.400.00.0000	Contractual Services	43,000	43,000	43,000	-	0.00%
1320.490.00.0000	BOCES Claims Auditing	6,000	5,550	-	450	8.11%
<b>1320 Function Subtotal</b>		<b>54,000</b>	<b>52,958</b>	<b>47,408</b>	<b>1,042</b>	<b>1.97%</b>
1325.160.00.0000	Treasurer Salary	97,342	91,354	91,354	5,988	6.55%
1325.450.00.0000	Materials And Supplies	250	250	250	-	0.00%
<b>1325 Function Subtotal</b>		<b>97,592</b>	<b>91,604</b>	<b>91,604</b>	<b>5,988</b>	<b>6.54%</b>
1330.160.00.0000	Tax Clerk/Collector-Sal	18,595	17,214	16,347	1,381	8.02%
1330.400.00.0000	Contractual Services	250	250	250	-	0.00%
1330.401.00.0000	Dues/Tuition	125	125	125	-	0.00%
1330.404.00.0000	Printing	1,100	1,007	1,007	93	9.24%
1330.450.00.0000	Materials And Supplies	120	120	118	-	0.00%
<b>1330 Function Subtotal</b>		<b>20,190</b>	<b>18,716</b>	<b>17,847</b>	<b>1,474</b>	<b>7.88%</b>
1345.490.00.0000	BOCES Coop Purchasing	5,375	5,375	5,155	-	0.00%
<b>1345 Function Subtotal</b>		<b>5,375</b>	<b>5,375</b>	<b>5,155</b>	<b>-</b>	<b>0.00%</b>

# Goshen Central School District

## 'Budget Presentation Report'

Fiscal Year: 2022

Fund: A General Fund

Budget Account	Description	2021-2022 Proposed Budget	2020-2021 Adopted Budget	2019-2020 Prior Year Initial	Dollar Change	Percent Change
1380.400.00.0000	Fiscal Agent Fee	7,600	7,600	7,600	-	0.00%
	<b>1380 Function Subtotal</b>	<b>7,600</b>	<b>7,600</b>	<b>7,600</b>	<b>-</b>	<b>0.00%</b>
1420.400.00.0000	Legal Fees	78,000	75,000	70,500	3,000	4.00%
1420.404.00.0000	Printing	-	3,000	3,000	-3,000	-100.00%
	<b>1420 Function Subtotal</b>	<b>78,000</b>	<b>78,000</b>	<b>73,500</b>	<b>-</b>	<b>0.00%</b>
1430.150.00.0000	Director Of Personnel	157,250	153,801	98,375	3,449	2.24%
1430.159.00.0000	Vacation Buyout	6,553	6,284	4,825	269	4.28%
1430.200.00.0000	Equipment	2,000	2,000	2,000	-	0.00%
1430.400.00.0000	Contractual Services	3,000	3,000	3,000	-	0.00%
1430.401.00.0000	Dues/Tuition/Contractual	2,500	2,500	2,500	-	0.00%
1430.404.00.0000	Equipment Maint & Repair	1,000	1,000	1,000	-	0.00%
1430.450.00.0000	Materials & Supplies	4,000	4,000	4,000	-	0.00%
1430.490.00.0000	BOCES Personnel	22,250	22,092	19,900	158	0.72%
	<b>1430 Function Subtotal</b>	<b>190,553</b>	<b>194,677</b>	<b>135,600</b>	<b>3,876</b>	<b>1.99%</b>
1460.400.00.0000	Records Mgmt Contr & Oth	1,000	2,000	2,000	-1,000	-50.00%
1460.490.00.0000	BOCES Records Management	3,200	3,200	2,108	-	0.00%
	<b>1460 Function Subtotal</b>	<b>4,200</b>	<b>5,200</b>	<b>4,108</b>	<b>-1,000</b>	<b>-19.23%</b>
1480.200.00.0000	Equipment	1,000	1,000	1,000	-	0.00%
1480.400.00.0000	Contractual Services	7,800	7,800	7,800	-	0.00%
1480.450.00.0000	Materials/Supplies	500	500	500	-	0.00%
1480.900.00.0000	BOCES Central Processing	165,000	153,274	150,465	11,726	7.65%
	<b>1480 Function Subtotal</b>	<b>174,300</b>	<b>162,574</b>	<b>159,765</b>	<b>11,726</b>	<b>7.21%</b>
1620.160.00.0000	Operations Of Plant	190,316	194,341	192,267	-4,025	-2.07%
1620.161.00.0000	Custodial Salaries	1,214,092	1,264,409	1,200,465	-50,317	-3.98%
1620.166.00.0000	Custodial Summer Work	57,500	57,500	45,000	-	0.00%
1620.167.00.0000	Custodial Overtime Sal	94,007	94,007	94,007	-	0.00%
1620.168.00.0000	Custodial Substitutes	84,510	84,509	84,510	1	0.00%
1620.200.07.0000	Equipment-Custodial	42,200	10,300	9,300	31,900	309.71%
1620.400.07.0000	Contractual Services	350	500	500	-150	-30.00%
1620.402.07.0000	Conferences/Meetings	2,385	2,500	2,500	-115	-4.60%
1620.420.07.0000	Refuse/Water Sewer	221,111	220,000	215,000	1,111	0.51%
1620.421.07.0000	Telephone/Svce & Maint	102,500	90,000	102,500	12,500	13.89%
1620.422.07.0000	Utilities/Heating Fuel	300,000	355,000	363,000	-55,000	-15.49%
1620.423.07.0000	Utilities/Electric	418,000	400,000	435,500	18,000	4.50%
1620.424.07.0000	Building Inspections	500	500	500	-	0.00%
1620.425.07.0000	Mop & Uniform Rental Svc	27,834	36,500	28,500	-8,666	-23.74%
1620.456.07.0000	Material & Supp-Custodial	138,000	138,000	128,300	-	0.00%
1620.490.00.0000	BOCES-Operations & Maint	35,421	35,000	28,400	421	1.20%
	<b>1620 Function Subtotal</b>	<b>2,928,726</b>	<b>2,983,066</b>	<b>2,930,249</b>	<b>-54,340</b>	<b>-1.82%</b>
1621.160.00.0000	Maint Of Plant-Nl Sal	635,873	634,797	601,849	876	0.14%
1621.167.00.0000	Sub/Ot	38,500	38,464	38,465	36	0.09%
1621.200.07.0000	Equipment	64,000	56,600	76,800	7,400	13.07%
1621.426.07.0000	Service Contracts	120,000	120,400	98,804	-400	-0.33%
1621.427.07.0000	Roof Maintenance	10,000	10,000	10,000	-	0.00%
1621.428.07.0000	Building Maintenance	118,500	117,500	117,500	1,000	0.85%
1621.429.07.0000	Field Maintenance	20,000	24,500	24,500	-4,500	-18.37%
1621.430.07.0000	Road Maintenance	65,000	15,500	15,500	49,500	319.35%
1621.431.07.0000	Equipment Rental & Maint	60,000	67,500	62,500	-7,500	-11.11%

Goshen Central School District

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1621.438.07.0000	Master Plan Proj-Contract	-	33,000	33,000	-33,000	-100.00%
1621.451.07.0000	Paint & Supplies	12,000	10,000	4,500	2,000	20.00%
1621.452.07.0000	Plumbing & HVAC Supplies	28,000	32,500	30,500	-4,500	-13.85%
1621.453.07.0000	Electrical Supplies	7,000	10,500	9,500	-3,500	-33.33%
1621.454.07.0000	Building Supplies	35,000	35,500	35,200	-500	-1.41%
1621.455.07.0000	Ground & Field Supplies	35,000	40,000	42,500	-5,000	-12.50%
1621.458.07.0000	Truck & Tractor Parts	17,000	18,000	17,000	-1,000	-5.56%
1621.490.00.0000	BOCES-Services	52,000	52,000	62,100	-	0.00%
<b>1621 Function Subtotal</b>		<b>1,317,673</b>	<b>1,316,761</b>	<b>1,280,018</b>	<b>912</b>	<b>0.07%</b>
1622.400.01.0000	Security Res Off-HS	82,000	82,000	80,000	-	0.00%
1622.400.02.0000	Security Res Off-MS	50,000	50,000	47,500	-	0.00%
1622.400.03.0000	Security Res Off-IS	50,000	50,000	47,500	-	0.00%
1622.400.04.0000	Security Res Off-SAS	50,000	50,000	47,500	-	0.00%
<b>1622 Function Subtotal</b>		<b>232,000</b>	<b>232,000</b>	<b>222,500</b>	<b>-</b>	<b>0.00%</b>
1670.160.00.0000	Courier-Salaries	59,638	56,150	54,300	3,488	6.21%
1670.200.00.0000	Equipment	15,000	20,000	-	-5,000	-25.00%
1670.400.00.0000	Contractual Services	60,100	45,100	65,100	15,000	33.26%
1670.403.00.0000	Equipment Rent And Maint	2,500	2,500	2,500	-	0.00%
1670.450.00.0000	Paper	32,000	42,000	42,000	-10,000	-23.81%
<b>1670 Function Subtotal</b>		<b>169,238</b>	<b>165,750</b>	<b>163,900</b>	<b>3,488</b>	<b>2.10%</b>
1680.160.00.0000	Admin Computer Coord Sal	148,156	141,519	139,678	6,637	4.69%
1680.200.00.0000	Equipment	6,000	6,000	1,000	-	0.00%
1680.401.00.0000	Dues/Tuition/Conf/Meeting	500	500	500	-	0.00%
1680.403.00.0000	Repair And Maint Cont	88,980	95,250	8,250	-6,270	-6.58%
1680.450.00.0000	Materials & Supplies-Adm	700	700	700	-	0.00%
1680.490.00.0000	BOCES-Data Processing	75,329	67,059	81,825	8,270	12.33%
<b>1680 Function Subtotal</b>		<b>319,665</b>	<b>311,028</b>	<b>231,953</b>	<b>8,637</b>	<b>2.78%</b>
1910.400.00.0000	Unallocated Insurance	262,000	262,000	256,235	-	0.00%
<b>1910 Function Subtotal</b>		<b>262,000</b>	<b>262,000</b>	<b>256,235</b>	<b>-</b>	<b>0.00%</b>
1920.400.00.0000	School Association Dues	17,500	17,500	16,604	-	0.00%
<b>1920 Function Subtotal</b>		<b>17,500</b>	<b>17,500</b>	<b>16,604</b>	<b>-</b>	<b>0.00%</b>
1930.400.00.0000	Judgements And Claims	1,000	1,000	1,000	-	0.00%
<b>1930 Function Subtotal</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>0.00%</b>
1964.400.00.0000	Refund/Sch Taxes-School	10,000	10,000	10,000	-	0.00%
<b>1964 Function Subtotal</b>		<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>-</b>	<b>0.00%</b>
1981.490.00.0000	BOCES-Administration	450,345	418,226	389,591	32,119	7.68%
<b>1981 Function Subtotal</b>		<b>450,345</b>	<b>418,226</b>	<b>389,591</b>	<b>32,119</b>	<b>7.68%</b>
1983.490.00.0000	BOCES-Capital	120,765	121,177	117,741	-412	-0.34%
<b>1983 Function Subtotal</b>		<b>120,765</b>	<b>121,177</b>	<b>117,741</b>	<b>-412</b>	<b>-0.34%</b>
1989.400.00.0000	Contractual and Other	250	250	250	-	0.00%
<b>1989 Function Subtotal</b>		<b>250</b>	<b>250</b>	<b>250</b>	<b>-</b>	<b>0.00%</b>
2010.150.00.0000	Asst. Supt Curriculum	188,572	188,500	188,500	10,072	5.34%
2010.156.00.0000	Curr Prep/Staff Dev-Sal	-	-	60,000	-	0.00%

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2010.160.00.0000	Support Staff Salaries	73,258	12,000	74,796	61,258	510.48%
2010.401.00.0000	Conferences/Meetings	10,000	10,000	10,000	-	0.00%
2010.450.00.0000	Materials And Supplies	1,500	1,500	1,500	-	0.00%
2010.490.00.0000	BOCES Services	25,500	25,500	25,500	-	0.00%
<b>2010 Function Subtotal</b>		<b>308,830</b>	<b>237,500</b>	<b>360,296</b>	<b>71,330</b>	<b>30.03%</b>
2020.150.01.0000	Supervision Salaries GHS	405,868	440,746	474,574	-34,878	-7.91%
2020.150.02.0000	Supervision Salaries CJH	296,321	297,528	323,201	-1,207	-0.41%
2020.150.03.0000	Supervision Salaries GIS	209,860	218,379	203,981	-8,499	-3.89%
2020.150.04.0000	Supervision Salaries SAS	192,649	209,257	213,160	-16,608	-7.94%
2020.150.06.0000	Supervision Salaries PPS	271,456	259,806	285,928	11,660	4.48%
2020.159.01.0000	Vac Buyouts (Supv)-GHS	16,037	18,073	24,441	-2,036	-11.27%
2020.159.02.0000	Vac Buyouts (Supv)-CJH	10,818	12,106	13,175	-1,288	-10.84%
2020.159.03.0000	Vac Buyouts (Supv)-GIS	8,414	8,808	8,208	-394	-4.47%
2020.159.04.0000	Vac Buyouts (Supv)-SAS	7,304	8,428	8,590	-1,124	-13.34%
2020.159.06.0000	Vac Buyouts (Supv)-PPS	10,577	10,826	11,914	-249	-2.30%
2020.160.01.0000	Support Staff Sal-GHS	222,824	221,288	245,521	1,536	0.69%
2020.160.02.0000	Support Staff Sal-CJH	211,015	204,600	193,306	6,415	3.14%
2020.160.03.0000	Support Staff Sal-GIS	105,985	121,963	117,993	-15,978	-13.10%
2020.160.04.0000	Support Staff Sal-SAS	72,967	42,135	102,038	30,832	73.17%
2020.160.06.0000	Support Staff Sal-PPS	250,242	231,580	227,725	18,662	8.06%
2020.200.01.0000	Equipment-GHS	4,500	4,500	4,500	-	0.00%
2020.200.02.0000	Equipment-CJH	1,600	1,600	1,600	-	0.00%
2020.200.03.0000	Equipment-GIS	750	750	750	-	0.00%
2020.200.04.0000	Equipment-SAS	4,000	4,000	4,000	-	0.00%
2020.400.00.0000	Contractual - Message Ctr	-	6,250	5,712	-6,250	-100.00%
2020.400.01.0000	Contractual-GHS	9,300	9,300	9,300	-	0.00%
2020.400.02.0000	Contractual-CJH	700	700	700	-	0.00%
2020.400.03.0000	Contractual-GIS	200	200	200	-	0.00%
2020.400.04.0000	Contractual-SAS	226	226	226	-	0.00%
2020.400.06.0000	Contractual-PPS	3,500	3,500	5,500	-	0.00%
2020.401.01.0000	Dues/Tuition-GHS	750	750	750	-	0.00%
2020.401.02.0000	Dues/Tuition-CJH	400	400	400	-	0.00%
2020.402.01.0000	Conf/Meetings-GHS	2,000	3,000	3,000	-1,000	-33.33%
2020.402.02.0000	Conf/Meetings-CJH	6,000	6,000	6,000	-	0.00%
2020.402.03.0000	Conf/Meetings-GIS	3,000	3,000	3,000	-	0.00%
2020.402.04.0000	Conf/Meetings-SAS	3,000	3,000	3,000	-	0.00%
2020.403.01.0000	Maint/Repair-GHS	26,675	26,675	26,675	-	0.00%
2020.403.02.0000	Maint/Repair-CJH	13,000	13,000	15,000	-	0.00%
2020.403.03.0000	Maint/Repair-GIS	20,500	20,500	12,000	-	0.00%
2020.403.04.0000	Maint/Repair-SAS	12,000	12,000	12,000	-	0.00%
2020.404.01.0000	Printing & Postage-GHS	14,220	14,220	14,220	-	0.00%
2020.404.02.0000	Printing & Postage-CJH	600	600	600	-	0.00%
2020.404.03.0000	Printing & Postage-GIS	1,500	1,500	1,500	-	0.00%
2020.404.04.0000	Printing & Postage-SAS	375	375	375	-	0.00%
2020.409.00.0000	Contractual - GAA	62,500	62,500	60,000	-	0.00%
2020.450.01.0000	Materials & Supplies GHS	15,443	15,443	15,443	-	0.00%
2020.450.02.0000	Materials & Supplies CJH	3,200	3,200	3,200	-	0.00%
2020.450.03.0000	Materials & Supplies GIS	3,000	3,000	3,000	-	0.00%
2020.450.04.0000	Materials & Supplies SAS	3,000	3,000	3,000	-	0.00%
2020.450.06.0000	Materials & Supplies PPS	5,000	5,000	505	-	0.00%
2020.490.00.0000	BOCES-Supv Of Schools	34,300	33,233	29,497	1,067	3.21%
<b>2020 Function Subtotal</b>		<b>2,547,596</b>	<b>2,566,945</b>	<b>2,689,408</b>	<b>-19,349</b>	<b>-0.75%</b>
2060.160.00.0000	Res, Planning & Eval-Sal	55,885	52,764	52,720	3,121	5.92%
2060.450.00.0000	Materials & Supplies	1,000	1,000	1,000	-	0.00%
2060.90.00.0000	BOCES Services	90,801	90,801	88,416	-	0.00%



# Goshen Central School District

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Budget Account	Description	2021-2022 Proposed Budget	2020-2021 Adopted Budget	2019-2020 Prior Year Initial	Dollar Change	Percent Change
2060 Function Subtotal		147,686	144,565	142,136	3,121	2.16%
2070.490.00.0000	BOCES-Staff Development	48,500	41,855	31,072	6,645	15.88%
2070 Function Subtotal		48,500	41,855	31,072	6,645	15.88%
2110.120.03.0000	Instruct Sal GIS Grd3	1,936,131	1,819,446	2,105,921	116,685	6.41%
2110.120.04.0000	Instruct Sal K-2 SAS	3,483,968	3,598,108	3,675,235	-114,140	-3.17%
2110.121.02.0000	Instruct Sal Grade 6	1,821,946	1,686,803	1,687,583	135,143	8.01%
2110.121.03.0000	Instruct Sal 4-5 GIS	1,969,099	2,004,508	1,771,519	-35,409	-1.77%
2110.130.01.0000	Instruct Sal 7-12 GHS	6,847,138	6,547,986	6,654,177	299,162	4.57%
2110.130.02.0000	Instruct Sal 7-12 CJH	3,160,467	2,974,112	3,002,447	186,355	6.27%
2110.135.01.0000	Teaching Assistants GHS	188,423	127,042	138,911	61,381	48.32%
2110.135.02.0000	Teaching Assistants CJH	158,374	213,739	177,588	-55,365	-25.90%
2110.135.03.0000	Teaching Assistants - GIS	184,235	176,602	-	7,633	4.32%
2110.140.01.0000	Substitutes Salaries GHS	135,000	125,000	108,000	10,000	8.00%
2110.140.02.0000	Substitutes Salaries CJH	125,000	110,000	90,000	15,000	13.64%
2110.140.03.0000	Substitutes Salaries GIS	98,000	90,000	63,000	8,000	8.89%
2110.140.04.0000	Substitutes Salaries SAS	94,000	85,000	81,911	9,000	10.59%
2110.151.01.0000	Supervision GHS	38,000	30,825	30,825	7,175	23.28%
2110.151.02.0000	Supervision CJH	52,000	52,000	52,000	-	0.00%
2110.151.03.0000	Supervision GIS	5,800	2,833	2,833	2,967	104.73%
2110.151.04.0000	Supervision SAS	5,800	1,261	1,261	4,539	359.95%
2110.151.06.0000	Supervision PPS	5,800	1,261	1,261	4,539	359.95%
2110.154.01.0000	Instructional Mentors GHS	16,000	16,000	8,000	-	0.00%
2110.154.02.0000	Instructional Mentors CJH	12,000	12,000	6,000	-	0.00%
2110.154.03.0000	Instructional Mentors GIS	8,000	8,000	7,140	-	0.00%
2110.154.04.0000	Instructional Mentors SAS	18,000	8,000	9,000	10,000	125.00%
2110.154.06.0000	Instructional Mentors PPS	6,000	6,000	6,000	-	0.00%
2110.157.01.0000	Instructional Tutors GHS	15,566	15,566	15,566	-	0.00%
2110.157.02.0000	Instructional Tutors CJH	13,000	13,000	13,000	-	0.00%
2110.157.03.0000	Instructional Tutors GIS	3,385	3,385	3,385	-	0.00%
2110.157.04.0000	Instructional Tutors SAS	1,694	1,694	1,694	-	0.00%
2110.162.01.0000	Teacher Aides GHS	228,628	194,065	180,483	34,563	17.81%
2110.162.02.0000	Teacher Aides CJH	187,725	75,767	64,201	111,958	147.77%
2110.162.03.0000	Teacher Aides GIS	244,213	137,236	144,210	106,978	77.95%
2110.162.04.0000	Teacher Aides SAS	342,534	206,581	189,635	135,973	65.83%
2110.200.00.0000	Equipment-Districtwide	-	31,000	31,000	-31,000	-100.00%
2110.200.01.0000	Equipment-General GHS	14,500	14,500	14,500	-	0.00%
2110.200.01.1040	Equipment-Science	800	700	700	100	14.29%
2110.200.01.1041	Equipment-Social Studies	800	800	800	-	0.00%
2110.200.01.1042	Equipment-Music	8,000	9,000	9,000	-1,000	-11.11%
2110.200.01.1043	Equipment-Physical Ed	675	675	675	-	0.00%
2110.200.01.1045	Equipment-Bus. Education	200	200	200	-	0.00%
2110.200.01.1047	Equipment-Foreign Lang	300	300	300	-	0.00%
2110.200.01.1049	Equipment-FACS	2,000	-	-	2,000	*** **%
2110.200.01.1050	Equipment-English	500	300	300	200	66.67%
2110.200.01.1051	Equipment-Math	800	850	850	-50	-5.88%
2110.200.01.1055	Equipment-Fine Arts	900	900	900	-	0.00%
2110.200.01.1062	Equipment-Visual Arts	800	700	700	100	14.29%
2110.200.01.1063	Equipment-Science	1,550	-	-	1,550	*** **%
2110.200.02.0000	Equipment-General CJH	10,000	10,000	10,000	-	0.00%
2110.200.02.2040	Equipment-Science	650	650	650	-	0.00%
2110.200.02.2042	Equipment-Music	3,500	3,500	3,500	-	0.00%
2110.200.02.2044	Equipment-Technology	400	400	400	-	0.00%
2110.200.02.2049	Equipment-FACS	500	500	500	-	0.00%
2110.200.03.0000	Equipment-General GIS	10,500	10,500	10,500	-	0.00%
2110.200.03.3010	Equipment-Music	2,000	2,000	2,000	-	0.00%

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2110.200.03.3011	Equipment-Physical Ed	1,700	1,700	1,700	-	0.00%
2110.200.04.0000	Equipment-General SAS	10,400	10,400	10,400	-	0.00%
2110.400.00.0000	Non-Elective Employer Con	250,000	250,000	235,839	-	0.00%
2110.400.01.0000	Contractual-GHS	1,250	1,250	1,250	-	0.00%
2110.400.01.1040	Contractual-Science	1,750	1,750	1,750	-	0.00%
2110.400.01.1041	Contractual-Soc Studies	2,000	3,000	3,000	-1,000	-33.33%
2110.400.01.1042	Contractual-Music	9,900	11,900	11,900	-2,000	-16.81%
2110.400.01.1044	Contractual-Technology	400	-	-	400	**** **%
2110.400.01.1045	Contractual-Business Ed	440	440	440	-	0.00%
2110.400.01.1046	Contractual-Health	1,500	2,100	2,100	-600	-28.57%
2110.400.01.1047	Contractual-Foreign Lang	1,100	1,100	1,100	-	0.00%
2110.400.01.1049	Contractual-FACS	550	550	550	-	0.00%
2110.400.01.1050	Contractual-English	450	450	450	-	0.00%
2110.400.01.1051	Contractual-Math	1,286	1,286	1,286	-	0.00%
2110.400.01.1055	Contractual-Fine Arts	1,200	725	725	475	65.52%
2110.400.01.1062	Contractual-Visual Arts	1,500	840	840	660	78.57%
2110.400.01.1072	Contractual-GHS Play	6,000	7,280	7,280	-1,280	-17.58%
2110.400.02.0000	Contractual CJH	2,500	2,500	2,500	-	0.00%
2110.400.02.2040	Contractual-Science	400	400	400	-	0.00%
2110.400.02.2042	Contractual-Music	1,200	1,200	1,200	-	0.00%
2110.400.02.2044	Contractual-Technology	200	200	200	-	0.00%
2110.400.02.2048	Contractual-Art	200	200	200	-	0.00%
2110.400.02.2049	Contractual-FACS	200	200	200	-	0.00%
2110.400.03.3010	Contractual-Music	1,500	1,500	1,500	-	0.00%
2110.400.03.3070	Odyssey Of The Mind	2,000	2,000	2,000	-	0.00%
2110.400.04.0000	Contractual-SAS	150	150	150	-	0.00%
2110.401.01.0000	Professional Publications	165	165	165	-	0.00%
2110.401.02.0000	Professional Publications	350	350	350	-	0.00%
2110.402.01.0000	Conferences & Meetings	1,280	-	-	1,280	**** **%
2110.402.03.0000	Conferences & Meetings	3,000	3,000	1,000	-	0.00%
2110.402.04.0000	Conferences & Meetings	1,000	1,000	1,000	-	0.00%
2110.403.01.0000	Maintenance/Rental	15,900	15,900	15,900	-	0.00%
2110.403.02.0000	Equipment Repairs	2,500	2,500	2,500	-	0.00%
2110.404.02.0000	Printing	4,500	4,500	4,500	-	0.00%
2110.405.01.0000	Home Tutoring GHS	650	650	650	-	0.00%
2110.405.02.0000	Home Tutoring CJH	350	350	350	-	0.00%
2110.405.03.0000	Home Tutoring GIS	350	350	350	-	0.00%
2110.405.04.0000	Home Tutoring	300	300	300	-	0.00%
2110.405.06.0000	Home & Hospital Instruct	20,000	20,000	25,000	-	0.00%
2110.450.01.0000	GHS Supplies	7,487	7,487	7,487	-	0.00%
2110.450.01.1040	Science Supplies	10,078	10,078	10,078	-	0.00%
2110.450.01.1041	Social Studies Supplies	4,200	6,700	6,700	-2,500	-37.31%
2110.450.01.1042	Music Supplies	2,791	2,791	2,791	-	0.00%
2110.450.01.1043	Phys Ed Supplies	1,500	1,500	1,500	-	0.00%
2110.450.01.1044	Technology Supplies	7,500	7,500	7,500	-	0.00%
2110.450.01.1045	Business Ed Supplies	2,000	2,534	2,534	-534	-21.07%
2110.450.01.1046	Health Supplies	2,200	3,039	3,039	-839	-27.61%
2110.450.01.1047	Foreign Language Supplies	4,000	6,500	6,500	-2,500	-38.46%
2110.450.01.1049	Fam & Cons. Sci. Supplies	6,500	8,500	8,500	-2,000	-23.53%
2110.450.01.1050	English Supplies	3,500	3,800	3,800	-300	-7.89%
2110.450.01.1051	Math Supplies	6,000	6,000	6,000	-	0.00%
2110.450.01.1054	Reading Supplies	682	682	682	-	0.00%
2110.450.01.1055	Fine Arts Supplies	8,151	7,150	7,150	1,001	14.00%
2110.450.01.1062	Visual Art Supplies	8,900	8,900	8,900	-	0.00%
2110.450.01.1063	STEAM Supplies	5,573	-	-	5,573	**** **%
2110.450.01.1064	Distance Learning Supply	350	-	-	350	**** **%
2110.450.02.0000	General Supplies	5,400	5,400	5,400	-	0.00%
2110.450.02.2040	Science Supplies	7,000	7,000	7,000	-	0.00%

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2110.450.02.2041	Social Studies Supples	1,575	1,575	1,575	-	0.00%
2110.450.02.2042	Music Supples	4,000	4,000	4,000	-	0.00%
2110.450.02.2043	Phys Ed Supples	2,000	2,000	2,000	-	0.00%
2110.450.02.2044	Industrial Arts Supples	8,000	8,000	8,000	-	0.00%
2110.450.02.2046	Health Supples	495	495	495	-	0.00%
2110.450.02.2047	Foreign Language Supples	900	900	900	-	0.00%
2110.450.02.2048	Art Supples	9,000	9,000	9,000	-	0.00%
2110.450.02.2049	Fam & Cons. Sci. Supples	3,000	3,000	3,000	-	0.00%
2110.450.02.2050	Language Arts Supples	900	900	900	-	0.00%
2110.450.02.2051	Mathematic Supples	1,080	1,080	1,080	-	0.00%
2110.450.02.2054	Reading Supples	1,800	1,800	1,800	-	0.00%
2110.450.03.0000	General Supples	23,400	23,400	23,400	-	0.00%
2110.450.03.3040	Science/Health Supples	4,500	4,500	4,500	-	0.00%
2110.450.03.3042	Music Supples	3,500	3,500	3,500	-	0.00%
2110.450.03.3043	Phys Ed Supples	1,000	1,000	1,000	-	0.00%
2110.450.03.3051	Math Supples	1,000	1,000	1,000	-	0.00%
2110.450.03.3054	Reading Supples	2,000	2,000	2,000	-	0.00%
2110.450.03.3070	Odyssey Of The Mind	1,500	1,500	1,500	-	0.00%
2110.450.04.0000	SAS Supples	17,800	17,800	17,800	-	0.00%
2110.450.04.4040	Science Supples	640	640	640	-	0.00%
2110.450.04.4041	Social Studies Supples	4,000	4,000	4,000	-	0.00%
2110.450.04.4042	Music Supples	700	700	700	-	0.00%
2110.450.04.4043	Physical Ed Supples	2,000	2,000	2,000	-	0.00%
2110.450.04.4046	Health Supples	300	300	300	-	0.00%
2110.450.04.4048	Art Supples	3,000	3,000	3,000	-	0.00%
2110.450.04.4051	Math Supples	3,000	3,000	3,000	-	0.00%
2110.450.04.4054	Reading Supples	12,000	12,000	12,000	-	0.00%
2110.450.04.4055	Tuition Pd To NYS Pub Sch	-	22,000	10,000	-22,000	-100.00%
2110.480.01.1040	Textbooks-Science	6,487	6,487	6,487	-	0.00%
2110.480.01.1041	Textbooks-Social Studies	7,000	17,168	17,168	-10,168	-59.23%
2110.480.01.1042	Textbooks-Music	6,145	6,145	6,145	-	0.00%
2110.480.01.1045	Textbooks-Business Ed	1,342	1,342	1,342	-	0.00%
2110.480.01.1047	Textbooks-Foreign Lang	3,500	3,500	3,500	-	0.00%
2110.480.01.1050	Textbooks-English	7,000	8,880	8,880	-1,880	-21.17%
2110.480.01.1051	Textbooks-Math	6,207	6,207	6,207	-	0.00%
2110.480.01.1055	Textbooks-Fine Arts	2,685	2,685	2,685	-	0.00%
2110.480.01.1063	Textbooks - STEAM	2,000	-	-	2,000	*** **%
2110.480.02.2040	Textbooks-Science	9,946	9,946	9,946	-	0.00%
2110.480.02.2041	Textbooks-Social Studies	9,946	9,946	9,946	-	0.00%
2110.480.02.2051	Textbooks-Math	9,946	9,946	9,946	-	0.00%
2110.480.02.2054	Textbooks-Literacy	9,946	9,946	9,946	-	0.00%
2110.480.03.3040	Textbooks-Science	8,000	8,000	3,500	-	0.00%
2110.480.03.3041	Textbooks-Social Studies	4,430	4,430	4,430	-	0.00%
2110.480.03.3051	Textbooks-Math	10,000	10,000	14,500	-	0.00%
2110.480.03.3054	Textbooks-Literacy	14,500	14,500	14,500	-	0.00%
2110.480.04.4051	Textbooks-Math	7,488	7,488	7,488	-	0.00%
2110.480.04.4054	Textbooks - Reading	17,475	17,475	17,475	-	0.00%
2110.480.11.0000	Textbooks-Paroch Burke	-	-	16,500	-	0.00%
2110.490.00.0000	BOCES-Regular Day Instr	250,000	198,993	27,135	51,007	25.63%
2110 Function Subtotal		22,416,367	21,367,195	21,137,661	1,049,172	4.91%
2250.150.01.0000	Special Ed Tch Sal GHS	1,015,870	995,030	928,547	20,840	2.09%
2250.150.02.0000	Special Ed Tch Sal CJH	1,204,138	1,148,553	1,062,394	55,585	4.84%
2250.150.03.0000	Special Ed Tch Sal GIS	939,093	826,529	722,675	112,564	13.62%
2250.150.04.0000	Special Ed Tch Sal SAS	625,073	704,815	897,833	-79,742	-11.31%
2250.150.11.0000	Special Ed Tch Sal Burke	73,109	69,041	-	4,068	5.89%
2250.155.02.0000	Special Ed Teach Asst CJH	120,691	89,487	55,357	31,204	34.87%

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250.155.04.0000	Special Ed Teach Asst SAS	56,642	61,775	-	-5,133	-8.31%
250.157.02.0000	Special Ed Tut/Tch C/JH	50,000	50,000	50,000	-	0.00%
250.162.01.0000	Special Ed Aides GHS	314,849	330,370	322,694	-15,521	-4.70%
250.162.02.0000	Special Ed Aides C/JH	125,733	335,876	312,079	-210,143	-62.57%
250.162.03.0000	Special Ed Aides GIS	211,499	171,968	157,976	39,531	22.99%
250.162.04.0000	Special Ed Aides SAS	198,208	312,662	287,546	-114,454	-36.61%
250.163.11.0000	Salaries-St. Dominics	54,101	52,333	52,333	1,768	3.38%
250.200.06.0000	Equipment	7,000	7,000	7,000	-	0.00%
250.200.14.0000	Equipment-St Dominic's	-	-	25,000	-	0.00%
250.400.06.0000	Contractual	542,909	534,941	430,763	7,968	1.49%
250.400.14.0000	Contractual-St. Dominics	-	-	363,100	-	0.00%
250.402.06.0000	Conferences & Meetings	4,000	4,000	2,000	-	0.00%
250.450.06.0000	Materials & Supplies	121,965	38,630	15,626	83,335	215.73%
250.450.14.0000	Supplies For St Dominick	-	-	5,000	-	0.00%
250.470.06.0000	Tuition for Res Placement	274,564	370,052	504,969	-95,488	-25.80%
250.472.06.0000	High Cost Private Tuition	515,023	462,081	563,927	52,942	11.46%
250.472.12.0000	Private Tuition - Hampton	49,765	-	-	49,765	*** **%
250.472.14.0000	Tuition For St Dominick'S	-	90,606	127,606	-90,606	-100.00%
250.490.00.0000	BOCES-Special Education	3,503,095	3,408,047	3,019,984	95,048	2.79%
250.490.11.0000	BOCES-Special St Dominick	107,841	120,000	165,847	-12,159	-10.13%
250.490.12.0000	BOCES-Hamptonburgh Res	136,683	177,251	-	-40,568	-22.89%
<b>2250 Function Subtotal</b>		<b>10,251,851</b>	<b>10,361,047</b>	<b>10,080,256</b>	<b>-109,196</b>	<b>-1.05%</b>
259.150.01.0000	Eng Lang Learner Inst Sal	310,833	313,272	311,657	-2,439	-0.78%
259.150.02.0000	Eng Lang Learner Inst Sal	96,347	103,640	82,218	-7,293	-7.04%
259.150.03.0000	Eng Lang Learner Inst Sal	93,142	88,023	85,243	5,119	5.82%
259.150.04.0000	Eng Lang Learner Inst Sal	132,626	123,125	128,582	9,501	7.72%
259.155.01.0000	ELL Teaching Asst GHS	54,392	52,268	59,328	2,124	4.06%
259.155.04.0000	Eng Lang Learner TAsst Sal	61,523	67,550	59,328	-6,027	-8.92%
259.162.01.0000	Eng Lang Learner Inst Sal	19,749	20,116	18,477	-367	-1.82%
259.450.01.0000	ELL- Supplies-GHS	2,000	1,010	1,010	990	98.02%
259.450.02.0000	ELL- Supplies-C/JH	2,000	500	500	1,500	300.00%
259.450.03.0000	ELL- Supplies-GIS	2,000	430	430	1,570	365.12%
259.450.04.0000	ELL- Supplies-SAS	2,000	430	430	1,570	365.12%
<b>2259 Function Subtotal</b>		<b>776,612</b>	<b>770,364</b>	<b>747,203</b>	<b>6,248</b>	<b>0.81%</b>
280.490.00.0000	BOCES-Occupational Ed	-	-	1,058,310	-	0.00%
280.490.01.0000	BOCES-Occupational Ed	1,015,949	1,008,694	-	7,255	0.72%
<b>2280 Function Subtotal</b>		<b>1,015,949</b>	<b>1,008,694</b>	<b>1,058,310</b>	<b>7,255</b>	<b>0.72%</b>
330.150.01.0000	GHS Evening-Inst Sal	159,758	159,758	159,758	-	0.00%
330.160.02.0000	Summer School Ins Sal C/JH	18,532	18,532	18,532	-	0.00%
330.160.01.0000	GHS Evening Support Sal	18,805	18,805	18,805	-	0.00%
330.400.01.0000	GHS Evening-Contractual	7,000	1,000	1,000	6,000	600.00%
330.450.01.0000	GHS Evening-Supplies	757	757	757	-	0.00%
330.450.02.0000	Summer School Supplies	-	-	500	-	0.00%
330.480.01.0000	GHS Evening-Textbooks	500	500	500	-	0.00%
330.490.00.0000	BOCES-Jailed Youth	900,000	881,300	881,300	18,700	2.12%
<b>2230 Function Subtotal</b>		<b>1,105,352</b>	<b>1,080,652</b>	<b>1,081,152</b>	<b>24,700</b>	<b>2.29%</b>
610.135.01.0000	Library Tchg Asst - GHS	57,046	54,719	-	2,327	4.25%
610.160.01.0000	Library Services-GHS	135,256	127,961	127,961	7,295	5.70%
610.150.02.0000	Library Services-C/JH	135,718	131,366	99,799	4,352	3.31%
610.160.03.0000	Library Services-GIS	119,445	108,400	108,400	11,045	10.19%
610.150.04.0000	Library Services-SAS	82,344	69,260	98,308	13,084	18.89%
610.162.03.0000	Library Aide-GIS	18,942	18,942	44,208	-	0.00%

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Budget Account	Description	2021-2022 Proposed Budget	2020-2021 Adopted Budget	2019-2020 Prior Year Initial	Dollar Change	Percent Change
2610.162.04.0000	Library Aide-SAS	19,311	19,120	-	191	1.00%
2610.200.01.0000	Library Equipment-GHS	3,141	3,141	3,141	-	0.00%
2610.200.03.0000	Library Equipment-GIS	500	500	500	-	0.00%
2610.200.04.0000	Library Equipment-SAS	500	500	500	-	0.00%
2610.401.01.0000	Dues/Tuition-SAS	-	-	200	-	0.00%
2610.402.01.0000	Library Conferences-GHS	579	779	579	-200	-25.67%
2610.403.01.0000	Maintenance/Repair-GHS	1,500	1,500	1,500	-	0.00%
2610.403.02.0000	Maintenance/Repair-CJH	1,000	-	1,000	1,000	**** **%
2610.403.03.0000	Maintenance/Repair-GIS	2,260	2,260	2,260	-	0.00%
2610.450.01.0000	Library Mat & Supp-GHS	1,185	1,185	1,185	-	0.00%
2610.450.02.0000	Library Mat & Supp-CJH	1,500	2,500	1,500	-1,000	-40.00%
2610.450.03.0000	Library Mat & Supp-GIS	3,000	3,000	3,000	-	0.00%
2610.450.04.0000	Library Mat & Supp-SAS	4,150	4,150	4,150	-	0.00%
2610.460.01.0000	Reference Materials-GHS	6,097	11,097	11,097	-5,000	-45.06%
2610.460.02.0000	Reference Materials-CJH	4,269	4,344	4,269	-75	-1.73%
2610.460.03.0000	Reference Materials-GIS	3,963	3,963	3,963	-	0.00%
2610.460.04.0000	Reference Materials-SAS	3,438	3,438	3,438	-	0.00%
2610.460.11.0000	Library Mat & Supp-Burke	-	4,000	4,000	-4,000	-100.00%
2610.460.12.0000	Library Mat & Supp-StJohn	-	2,250	2,250	-2,250	-100.00%
2610.490.00.0000	BOCES-Library	61,720	61,720	46,420	-	0.00%
<b>2610 Function Subtotal</b>		<b>666,864</b>	<b>640,095</b>	<b>573,628</b>	<b>26,769</b>	<b>4.18%</b>
630.160.00.0000	Computer Assisted NI Sal	215,902	178,969	172,826	36,933	20.64%
630.200.00.0000	CAI Equipment-District	200,000	200,000	200,000	-	0.00%
630.200.01.0000	CAI Equipment-GHS	11,750	11,750	11,750	-	0.00%
630.200.02.0000	CAI Equipment-CJH	8,100	8,100	8,100	-	0.00%
630.200.03.0000	CAI Equipment-GIS	8,065	8,065	8,065	-	0.00%
630.200.04.0000	CAI Equipment-SAS	6,780	6,780	6,780	-	0.00%
630.200.11.0000	Private School Hardware	8,000	8,000	10,000	-	0.00%
630.400.00.0000	CAI Contractual-District	-	-	500	-	0.00%
630.400.01.0000	CAI Contractual GHS	940	940	940	-	0.00%
630.400.02.0000	CAI Contractual-CJH	940	940	940	-	0.00%
630.400.03.0000	CAI Contractual-GIS	1,500	1,500	1,500	-	0.00%
630.400.04.0000	CAI Contractual-SAS	1,000	1,000	1,000	-	0.00%
630.403.03.0000	CAI Maint & Repair GIS	6,000	6,000	14,000	-	0.00%
630.403.04.0000	CAI Maint & Repair SAS	4,000	4,000	13,000	-	0.00%
630.450.00.0000	CAI Materials & Supplies	4,000	4,000	4,000	-	0.00%
630.450.01.0000	CAI Mat & Supp-GHS	10,000	10,000	10,000	-	0.00%
630.450.02.0000	CAI Mat & Supp-CJH	8,000	8,000	10,000	-	0.00%
630.450.03.0000	CAI Mat & Supp-GIS	4,000	4,000	5,000	-	0.00%
630.450.04.0000	CAI Mat & Supp-SAS	3,000	3,000	5,000	-	0.00%
630.460.00.0000	CAI Software-Districtwide	160,000	35,000	40,000	125,000	357.14%
630.460.01.0000	CAI Software-GHS	-	7,290	7,290	-7,290	-100.00%
630.460.02.0000	CAI Software-CJH	-	5,150	5,150	-5,150	-100.00%
630.460.03.0000	CAI Software-GIS	-	4,930	4,930	-4,930	-100.00%
630.460.04.0000	CAI Software-SAS	-	4,075	4,075	-4,075	-100.00%
630.460.06.0000	CAI Software-PPS	4,000	4,000	5,000	-	0.00%
630.460.11.0000	CAI Private Schools	12,500	12,500	15,000	-	0.00%
630.490.00.0000	BOCES-Media Instruction	220,300	120,400	121,150	99,900	82.97%
<b>2630 Function Subtotal</b>		<b>898,777</b>	<b>658,389</b>	<b>685,996</b>	<b>240,388</b>	<b>36.51%</b>
805.160.00.0000	Attendance Clerk Salary	51,325	44,080	44,080	7,245	16.44%
<b>2805 Function Subtotal</b>		<b>51,325</b>	<b>44,080</b>	<b>44,080</b>	<b>7,245</b>	<b>16.44%</b>
810.150.01.0000	HS Guidance Counselors	477,114	439,529	507,011	37,585	8.55%
810.150.02.0000	MS Guidance Counselors	271,262	244,742	161,952	26,520	10.84%
810.150.03.0000	IS Guidance Counselors	157,020	149,400	149,400	7,620	5.10%

Goshen Central School District

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Fund: A General Fund

Budget Account	Description	2021-2022 Proposed Budget	2020-2021 Adopted Budget	2019-2020 Prior Year Initial	Dollar Change	Percent Change
2810.160.01.0000	Guidance Supp Staff-GHS	115,433	113,384	100,849	2,049	1.81%
2810.200.01.0000	Equipment-GHS	465	-	-	465	**** **%
2810.400.00.0000	Contractual	-	-	26,000	-	0.00%
2810.400.01.0000	Contractual-GHS	600	475	475	125	26.32%
2810.400.02.0000	Contractual-CJH	275	275	275	-	0.00%
2810.401.01.0000	Dues & Tuition GHS	800	925	925	-125	-13.51%
2810.402.01.0000	Conferences & Travel GHS	320	320	320	-	0.00%
2810.403.01.0000	Repairs & Maintenance GHS	3,800	4,800	4,800	-1,000	-20.83%
2810.404.01.0000	Guidance Printing GHS	2,495	2,495	2,495	-	0.00%
2810.450.01.0000	Guidance Supplies-GHS	1,200	2,100	2,100	-900	-42.86%
2810.450.02.0000	Guidance Supplies-CJH	3,160	3,160	3,160	-	0.00%
2810.450.03.0000	Guidance Supplies-GIS	700	700	700	-	0.00%
2810.450.04.0000	Guidance Supplies-SAS	816	816	816	-	0.00%
2810.490.00.0000	BOCES-Guidance	130,000	130,000	181,512	-	0.00%
<b>2810 Function Subtotal</b>		<b>1,165,460</b>	<b>1,093,121</b>	<b>1,142,790</b>	<b>72,339</b>	<b>6.82%</b>
2815.163.00.0000	Health Svcs Salaries	157,691	116,811	99,702	40,880	35.00%
2815.163.01.0000	Health Svcs Salaries GHS	126,747	117,545	86,688	9,202	7.83%
2815.163.02.0000	Health Svcs Salaries CJH	71,714	65,465	57,990	6,249	9.55%
2815.163.03.0000	Health Svcs Salaries GIS	83,386	73,591	65,905	9,795	13.31%
2815.163.04.0000	Health Svcs Salaries SAS	59,988	56,022	48,680	3,966	7.08%
2815.200.00.0000	Health Equipment	-	6,262	4,700	-6,262	-100.00%
2815.200.01.0000	Health Equipment GHS	2,500	-	-	2,500	**** **%
2815.200.02.0000	Health Equipment CJH	2,500	-	-	2,500	**** **%
2815.200.03.0000	Health Equipment GIS	2,500	-	-	2,500	**** **%
2815.200.04.0000	Health Equipment SAS	2,500	-	-	2,500	**** **%
2815.200.00.0000	Health Contractual	9,000	9,000	9,000	-	0.00%
2815.201.00.0000	Health Dues/Tuition/Conf	500	500	500	-	0.00%
2815.407.00.0000	Health Services-Oth Dist	42,730	42,730	48,000	-	0.00%
2815.450.01.0000	Health Supplies-GHS	5,500	4,637	1,690	863	18.61%
2815.450.02.0000	Health Supplies-CJH	2,870	1,650	1,270	1,220	73.94%
2815.450.03.0000	Health Supplies-GIS	2,870	1,650	1,270	1,220	73.94%
2815.450.04.0000	Health Supplies-SAS	2,870	1,650	1,270	1,220	73.94%
2815.490.00.0000	BOCES Services	-	-	66,781	-	0.00%
<b>2815 Function Subtotal</b>		<b>575,866</b>	<b>497,513</b>	<b>493,446</b>	<b>78,353</b>	<b>15.75%</b>
2820.150.01.0000	Inst Sal-Psychologist	184,229	129,598	129,527	54,631	42.15%
2820.150.02.0000	Inst Sal-Psychologist	190,570	183,073	182,876	7,497	4.10%
2820.150.03.0000	Inst Sal-Psychologist	223,070	180,029	176,858	43,041	23.91%
2820.150.04.0000	Inst Sal-Psychologist	252,379	272,080	234,894	-19,701	-7.24%
2820.450.01.0000	Materials & Supplies GHS	6,175	-	-	6,175	**** **%
2820.450.02.0000	Materials & Supplies CJH	6,174	-	-	6,174	**** **%
2820.450.03.0000	Materials & Supplies GIS	6,174	-	-	6,174	**** **%
2820.450.04.0000	Materials & Supplies SAS	6,174	24,697	15,497	-18,523	-75.00%
<b>2820 Function Subtotal</b>		<b>874,945</b>	<b>789,477</b>	<b>739,652</b>	<b>85,468</b>	<b>10.83%</b>
2825.150.01.0000	Inst Sal-Social Work	79,985	75,132	74,511	4,853	6.46%
2825.150.02.0000	Inst Sal-Social Work	38,877	36,394	36,083	2,483	6.82%
2825.150.03.0000	Inst Sal-Social Work	38,877	36,394	36,083	2,483	6.82%
2825.150.04.0000	Inst Sal-Social Work	65,309	123,882	123,261	-58,573	-47.28%
<b>2825 Function Subtotal</b>		<b>223,048</b>	<b>271,802</b>	<b>269,938</b>	<b>-48,754</b>	<b>-17.94%</b>
2850.150.01.0000	Co-Curricular GHS	196,543	190,818	190,818	5,725	3.00%
2850.150.02.0000	Co-Curricular CJH	94,760	92,000	92,000	2,760	3.00%
2850.150.03.0000	Co-Curricular GIS	7,210	7,000	7,000	210	3.00%
2850.400.00.0070	District Olympics Of Mind	-	-	6,000	-	0.00%

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2850.400.02.2070	Olympics of the Mind CJH	5,000	5,000	5,000	-	0.00%
2850.450.02.2070	CJH Science Olympiad Supp	2,240	2,000	-	240	12.00%
<b>2850 Function Subtotal</b>		<b>305,753</b>	<b>206,818</b>	<b>300,818</b>	<b>8,935</b>	<b>3.01%</b>
2855.150.01.0000	Intersch Ath Salaries GHS	346,698	333,300	330,000	13,398	4.02%
2855.150.02.0000	Intersch Ath Salaries CJH	63,036	60,000	60,000	3,036	5.06%
2855.156.01.0000	Intersch Ath Chap GHS	58,939	56,100	56,100	2,839	5.06%
2855.156.02.0000	Intersch Ath Chap CJH	58,939	56,100	56,100	2,839	5.06%
2855.161.00.0000	Athletic Trainer	58,081	56,319	47,000	1,762	3.13%
2855.400.09.0000	Intersch Ath Contractual	42,500	43,000	43,000	-500	-1.16%
2855.401.09.0000	Intersch Ath Dues	10,000	4,500	4,000	5,500	122.22%
2855.403.09.0000	Equip Recond & Repair	22,000	22,000	22,000	-	0.00%
2855.450.09.0000	Supplies	61,500	66,500	66,500	-5,000	-7.52%
2855.490.00.0000	Intersch Ath-BOCES	99,600	99,600	112,000	-	0.00%
<b>2855 Function Subtotal</b>		<b>821,293</b>	<b>797,419</b>	<b>796,700</b>	<b>23,874</b>	<b>2.99%</b>
510.150.00.0000	Transportation Adm'n Sal	26,865	37,306	46,211	-10,441	-27.99%
510.160.00.0000	Transportation Supv Sal	193,026	141,248	124,169	51,778	36.66%
510.161.00.0000	NI Sal-Bus Driv/Monitors	1,827,143	1,831,655	1,740,782	-4,512	-0.25%
510.161.09.0000	Athletic Trip Salaries	92,845	92,845	92,845	-	0.00%
510.168.09.0000	Substitutes Salaries	185,000	185,000	185,000	-	0.00%
510.200.08.0000	Office & Trans Equip	21,000	21,000	23,000	-	0.00%
510.400.08.0000	Transportation-Contract	9,125	9,125	9,125	-	0.00%
510.401.08.0000	Dues & Tuition	730	730	730	-	0.00%
510.402.08.0000	Conferences	2,000	2,000	2,000	-	0.00%
510.403.08.0000	Outside Equip Maint & Rep	24,500	24,500	24,500	-	0.00%
510.404.08.0000	Printing	250	250	250	-	0.00%
510.425.08.0000	Cleaning Service/Uniforms	5,200	5,200	4,200	-	0.00%
510.426.08.0000	Computer Service Contract	6,000	6,000	6,000	-	0.00%
510.427.08.0000	Towing	1,850	1,850	1,850	-	0.00%
510.434.08.0000	Fleet/Umbrella Insurance	99,688	99,688	99,688	-	0.00%
510.435.08.0000	Driver Physicals	9,800	9,800	9,800	-	0.00%
510.436.08.0000	Tolls/Parking Fees/Lunch	9,800	9,800	9,800	-	0.00%
510.437.08.0000	Driver Fingerprinting	450	450	450	-	0.00%
510.438.08.0000	Rental-Equipment	500	500	500	-	0.00%
510.450.08.0000	Transportation Mat & Supp	10,000	10,000	10,000	-	0.00%
510.501.08.0000	Gasoline Fuel	70,000	70,000	70,000	-	0.00%
510.502.08.0000	Diesel Fuel	185,000	185,000	185,000	-	0.00%
510.503.08.0000	Oil/Lube/Anti-Freeze	10,000	10,000	9,000	-	0.00%
510.504.08.0000	Safety&Training Materials	1,200	1,200	1,200	-	0.00%
510.505.08.0000	Radios	2,500	2,500	2,500	-	0.00%
510.506.08.0000	Tools	2,000	2,000	2,000	-	0.00%
510.507.08.0000	Tires	21,000	21,000	21,000	-	0.00%
510.508.08.0000	Bus Parts	115,000	115,000	115,000	-	0.00%
<b>510 Function Subtotal</b>		<b>2,932,472</b>	<b>2,895,647</b>	<b>2,796,600</b>	<b>36,825</b>	<b>1.27%</b>
530.161.00.0000	Bus Garage Mechanic Sal	357,892	349,019	336,821	8,873	2.54%
530.167.00.0000	Mechanic Sub/Ot, Etc.	28,000	28,000	28,000	-	0.00%
530.420.08.0000	Water,Sewer & Refuse Rem	6,350	6,350	6,350	-	0.00%
530.421.08.0000	Telephone	2,750	2,750	2,750	-	0.00%
530.422.08.0000	Gas (Heating) Building	7,000	7,000	7,000	-	0.00%
530.423.08.0000	Electric-Building	40,000	40,000	40,000	-	0.00%
530.424.08.0000	Inspections/Repairs	5,000	5,000	5,438	-	0.00%
530.428.08.0000	Repair/Maint Garage	3,000	3,000	3,000	-	0.00%
530.450.08.0000	Supplies	300	300	300	-	0.00%
<b>530 Function Subtotal</b>		<b>450,292</b>	<b>441,419</b>	<b>429,659</b>	<b>8,873</b>	<b>2.01%</b>

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Budget Account	Description	2021-2022 Proposed Budget	2020-2021 Adopted Budget	2019-2020 Prior Year Initial	Dollar Change	Percent Change
5540.400.08.0000	Contract Busing-Spec Ed	15,000	15,000	15,000	-	0.00%
5540.406.08.0000	Contract Busing-Athletics	5,000	5,000	5,000	-	0.00%
	5540 Function Subtotal	20,000	20,000	20,000	-	0.00%
5581.490.00.0000	BOCES-Pupil Transport	254,810	254,810	253,082	-	0.00%
	5581 Function Subtotal	254,810	254,810	253,082	-	0.00%
9010.800.00.0000	ERS	1,363,629	1,246,516	1,211,269	117,113	9.40%
	9010 Function Subtotal	1,363,629	1,246,516	1,211,269	117,113	9.40%
9020.800.00.0000	TRS	2,943,595	2,753,368	2,542,066	190,227	6.91%
	9020 Function Subtotal	2,943,595	2,753,368	2,542,066	190,227	6.91%
9030.800.00.0000	FICA	3,159,062	3,107,661	2,974,582	51,401	1.65%
	9030 Function Subtotal	3,159,062	3,107,661	2,974,582	51,401	1.65%
9040.400.00.0000	Contractual and Other	471,165	471,666	456,598	-501	-0.11%
9040.490.00.0000	BOCES-Workers' Comp.	4,850	4,850	4,625	-	0.00%
	9040 Function Subtotal	476,015	476,516	461,223	-501	-0.11%
9045.800.00.0000	Life Insurance	4,000	4,000	3,000	-	0.00%
	9045 Function Subtotal	4,000	4,000	3,000	-	0.00%
9050.00.00.0000	Unemployment Reimburse	47,000	47,000	20,000	-	0.00%
	9050 Function Subtotal	47,000	47,000	20,000	-	0.00%
060.150.00.0000	Health Ins Buyout Inst	460,000	444,800	217,200	15,200	3.42%
060.160.00.0000	Health Ins Buyout NI	225,000	215,800	366,000	9,200	4.28%
060.490.00.0000	BOCES-OUHIP Admin	21,500	20,489	15,121	1,011	4.93%
060.800.00.0000	Medical Insurance	10,734,430	10,238,919	9,591,575	495,511	4.84%
060.801.00.0000	Medicare Part B Reimb	275,000	249,235	-	25,765	10.34%
060.805.00.0000	Dental/Vision	200,000	182,325	-	17,675	9.69%
	9060 Function Subtotal	11,915,930	11,351,568	10,179,896	564,362	4.97%
9070.800.00.0000	Union Welfare	658,000	502,500	678,901	155,500	30.95%
	9070 Function Subtotal	658,000	502,500	678,901	155,500	30.95%
9089.800.00.0000	Administrative Fees	-	-	5,000	-	0.00%
	9089 Function Subtotal	-	-	5,000	-	0.00%
9710.600.00.0000	Serial Bonds Prin Library	220,000	215,000	205,000	5,000	2.33%
9710.700.00.0000	Serial Bonds Int Library	276,444	282,894	289,044	-6,450	-2.28%
	9710 Function Subtotal	496,444	497,894	494,044	-1,450	-0.29%
9711.600.00.0000	Bond Prin School Construct	1,190,000	961,666	-	228,334	23.74%
9711.700.00.0000	Bond Int School Construct	386,750	612,666	-	-225,816	-36.86%
	9711 Function Subtotal	1,576,750	1,574,232	-	2,518	0.16%
9731.700.00.0000	New Construction BAN Int	-	-	923,646	-	0.00%
	9731 Function Subtotal	-	-	923,646	-	0.00%
7100.00.00.0000	Bus BAN Principal	662,705	651,205	634,315	11,500	1.77%



# Goshen Central School District

## 'Budget Presentation Report'

Fiscal Year: 2022

Fund: A General Fund

Budget Account	Description	2021-2022 Proposed Budget	2020-2021 Adopted Budget	2019-2020 Prior Year Initial	Dollar Change	Percent Change
0732.700.00.0000	Bus BAN Interest	49,120	46,401	45,601	2,719	5.86%
	9732 Function Subtotal	711,825	697,686	679,916	14,219	2.04%
0901.950.00.0000	Interfund Special Aid	195,000	155,000	132,000	40,000	25.81%
	9901 Function Subtotal	195,000	155,000	132,000	40,000	25.81%
<b>Total General Fund</b>		<b>78,811,376</b>	<b>76,083,837</b>	<b>73,249,777</b>	<b>2,727,539</b>	<b>3.58%</b>



### Goshen Central School District

'Revenue Presentation Report'

Fiscal Year: 2022

Fund: A General Fund

Account	Description	2021-2022 Proposed Revenue	2020-2021 Original Revenue Estim	2019-2020 Actual Revenue	Dollar Change	Percent Change
001.000	Real Property Taxes	51,549,736.00	50,994,224.00	49,453,038.00	555,512.00	1.09%
081.000	Pymts In Lieu of Taxes	1,048,392.00	822,095.00	766,284.00	226,297.00	27.53%
086.000	STAR Reimbursement	2,489,488.00	3,045,000.00	2,794,153.00	-555,512.00	-18.24%
090.000	Inf & Penalty on Taxes	70,000.00	70,000.00	117,143.00	-	0.00%
010.000	Day Sch.Tuit-Res.Nonvet P	-	-	498.00	-	0.00%
030.000	Textbook Charges (Individ	-	-	965.00	-	0.00%
030.000	Day School Tuit-Oth Dist.	29,615.00	29,615.00	24,928.00	-	0.00%
030.H00	Hamptonburgh Residence	-	-	96,004.00	-	0.00%
080.000	Health Services for Oth D	230,000.00	230,000.00	274,524.00	-	0.00%
001.000	Interest and Earnings	15,000.00	15,000.00	446,274.00	-	0.00%
013.000	Rent Real Property - Boce	186,000.00	186,000.00	191,512.00	-	0.00%
065.000	Sale of Equipment	-	-	6,800.00	-	0.00%
080.000	Insurance Recoveries	-	-	14,731.00	-	0.00%
001.000	Refund PY Exp-BOCES Aided	275,000.00	300,000.00	387,819.00	-25,000.00	-8.33%
003.000	Refund PY Exp-Other-Not T	-	-	69,546.00	-	0.00%
005.000	Gifts and Donations	-	-	16,449.00	-	0.00%
007.000	Microsoft Settlement Reve	-	-	1,280.00	-	0.00%
070.000	Other Unclassified Rev.(S	10,000.00	25,000.00	10,305.00	-15,000.00	-60.00%
070.100	Custodial Overtime Reimburseme	-	-	3,068.00	-	0.00%
071.000	E-Rate Revenue	-	-	15,936.00	-	0.00%
072.000	Misc. Revenue - Library	496,444.00	497,897.00	494,044.00	-1,453.00	-0.29%
001.000	Basic Formula Aid-Gen Aid	20,761,701.00	18,138,572.00	11,191,527.00	2,623,129.00	14.46%
002.000	Lottery Aid	-	-	3,615,764.00	-	0.00%
003.000	BOCES Aid (Sect 3609a Ed	-	-	1,411,689.00	-	0.00%
062.000	Textbook Aid (Incl Txtbk/	-	-	179,527.00	-	0.00%
062.000	Computer Sftware, Hrdwre A	-	-	126,106.00	-	0.00%
063.000	Library AV Loan Program	-	-	19,383.00	-	0.00%
089.000	Other State Aid	-	-	291,645.00	-	0.00%
089.100	Incarcerated Youth Aid	500,000.00	500,000.00	1,023,411.00	-	0.00%
089.D00	State Aid - St Dominics	250,000.00	250,000.00	340,896.00	-	0.00%
031.000	Interfund Transfers(Not D	-	-	246,768.00	-	0.00%
050.000	Interfund Trans. for Debt	-	-	175,357.00	-	0.00%
099.000	Appropriated Fund Balance	900,000.00	980,434.00	-	-80,434.00	-8.20%
<b>Total General Fund</b>		<b>78,811,376.00</b>	<b>76,083,837.00</b>	<b>73,807,374.00</b>	<b>2,727,539.00</b>	<b>3.58%</b>



Salary: Administrative Compensation Information  
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Form Due May 10, 2021

2021-2022 Salary Threshold =  
\$143,000

In response to legislative efforts to encourage greater cost sharing in service provision and local government administration, we now provide a section for districts that share administrative staff to highlight these efforts for the upcoming school year. Each sharing district should identify in the form the other district(s) with which they will be sharing administrative staff for school year 2021-2022.

If you will be sharing a Superintendent, list the other district (or districts) in the text box. If you will be sharing other administrative staff required to be reported, please send an email to [EMSCMGTS@nysed.gov](mailto:EMSCMGTS@nysed.gov) indicating the title of the staff persons(s) as well as the other district(s) involved in the cost-sharing.

The salaries, benefits and other compensation reported in the form should reflect only the financial support or commitment that your district will be making. They should not reflect the total amounts budgeted to be paid by all participating districts over the school year.

Report Estimated Salaries in the Budget for the 2021-2022 School Year

Sections 1608 and 1716 of the Education Law  
(Please read the instructions and definitions before completing this form.)

Title	Salary	Employee Benefits	Other Remuneration
1. Superintendent of Schools	240,000	69,745	0

Please list the district or districts with which you will be sharing a superintendent (if applicable):

Associate, Assistant and Deputy Superintendents

(Example Titles: Associate Superintendent for Instruction, Deputy Superintendent, Assistant Superintendent for Business, etc.)

2.	ASSISTANT SUPT FOR CURRICULUM, ETC.	198,190	37,436	2,000
3.	ASSISTANT SUPT FOR BUSINESS	177,325	40,237	2,000
4.	DIRECTOR OF PERSONNEL	156,801	51,123	2,000
5.	HS PRINCIPAL	153,000	52,696	
6.	MS PRINCIPAL	151,800	37,290	
7.	PPS DIRECTOR	149,332	33,939	
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Property Tax Report Card

140601 - GOSHEN CSD

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\*\*\*\*Please use Chrome or Firefox browsers when entering the Business Portal to complete the PTRC. Internet Explorer is NOT recommended.\*\*\*\*

Note: Some data elements of the Property Tax Report Card have been revised or renamed to more closely follow the Property Tax Cap calculations districts complete on the Office of the State Comptroller website. Please see the Help text above for definitions. Additional guidance on the Property Tax Levy Limit is available on the Office of Educational Management Services website:  
<http://www.p12.nysed.gov/mgtsserv/propertytax/taxcap/>.

Please also submit an electronic version (PDF or Word) of your school district's 2021-22 Budget Notice to: emscmgts@nysed.gov. This will enable us to help correct any formula or data entry discrepancy quickly.

Notice: The Enacted Budget allows school districts to establish a reserve fund for NYS Teachers' Retirement System Contributions, effective immediately. This reserve, if applicable, should be reported in the Schedule of Reserves under 'Other Reserve' and with a description that says: "To fund employer retirement contributions to the New York State Teachers' Retirement System (TRS.)"

Form Due - April 26, 2021

Form Preparer Name:  
 Preparer's Telephone Number:

LOUISE M LYNCH  
 845-615-6740

<u>Shaded Fields Will Calculate</u>	Budgeted 2020-21 (A)	Proposed Budget 2021-22 (B)	Percent Change (C)
Total Budgeted Amount, not including Separate Propositions	76,083,837	78,811,376	3.58 %
A. Proposed Tax Levy to Support the Total Budgeted Amount <sup>1</sup>	54,039,224	54,039,224	
B. Tax Levy to Support Library Debt, if Applicable	0	0	
C. Tax Levy for Non-Excludable Propositions, if Applicable <sup>2</sup>	0	0	
D. Total Tax Cap Reserve Amount Used to Reduce Current Year Levy, if Applicable	0	0	
E. Total Proposed School Year Tax Levy (A+B+C-D)	54,039,224	54,039,224	0.00 %
F. Permissible Exclusions to the School Tax Levy Limit	1,210,328	1,111,752	
G. School Tax Levy Limit, <u>Excluding</u> Levy for Permissible Exclusions <sup>3</sup>	52,833,896	54,086,654	
H. Total Proposed Tax Levy for School Purposes, <u>Excluding</u> Permissible Exclusions and Levy for Library Debt, Plus Prior Year Tax Cap Reserve (E-B-F+D)	52,828,896	52,927,472	
I. Difference: (G-H);(negative value requires 60.0% voter approval) <sup>2</sup>	5,000	1,139,182	
Public School Enrollment	52,828,896	52,927,472	0.19 %
Consumer Price Index			1.23 %

Include any prior year reserve for excess tax levy, including interest.

<sup>2</sup> Tax levy associated with educational or transportation services propositions are not eligible for exclusion under the School Tax Levy Limit and may affect voter approval requirements.





<sup>3</sup> For 2021-22, includes any carryover from 2020-21 and excludes any tax levy for library debt or prior year reserve for excess tax levy, including interest.

	Actual 2020-21 (D)	Estimated 2021-22 (E)
Adjusted Restricted Fund Balance	11,388,073	11,388,073
Assigned Appropriated Fund Balance	980,434	900,000
Adjusted Unrestricted Fund Balance	3,043,363	3,000,000
Adjusted Unrestricted Fund Balance as a Percent of the Total Budget	4.00 %	3.81 %

**Schedule of Reserve Funds**

Reserve Type	Reserve Name	Reserve Description *	3/31/21 Actual Balance	6/30/21 Estimated Ending Balance	Intended Use of the Reserve in the 2021-22 School Year (Limit 200 Characters)**
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**Note: Be sure to click on the Save button at the bottom after each additional Reserve you add under Capital, Property Loss, Liability, or Other Reserve.**

Capital	CAP	For the cost of any object or purpose for which bonds may be issued.	0	0	
Capital	CAPITAL RESERVE	For the cost of any object or purpose for which bonds may be issued.	3,986,502	3,986,502	capital reserve
Repair	N/A	For the cost of repairs to capital improvements or equipment.	0	0	
Workers Compensation	N/A	For self-insured Workers Compensation and benefits.	0	0	
Unemployment Insurance	UNEMPLOYMENT	For reimbursement to the State Unemployment Insurance Fund.	257,293	257,293	to potentially fund unemployment
Reserve for Tax Reduction	N/A	For the gradual use of the proceeds of the sale of school district real property.	0	0	
Mandatory Reserve for Debt Service	N/A	For proceeds from the sale of district capital assets or improvement, restricted to debt service.	0	0	
Insurance	INSURANCE	For liability, casualty, and other types of uninsured losses.	496,156	496,156	



Property Loss	N/A	To cover property loss.	0	0
Liability + (add)	N/A	To cover incurred liability claims.	0	0
Tax Certiorari	TAX CERT	For tax certiorari settlements.	3,489,804	3,489,804
Reserve for Insurance Recoveries	N/A	For unexpended proceeds of insurance recoveries at fiscal year end.	0	0
Employee Benefit Accrued Liability	ACCRUAL	For accrued 'employee benefits' due to employees upon termination of service.	1,934,696	1,934,696
Retirement Contribution	ERS RESERVE	For employer retirement contributions to the State and Local Employees' Retirement System.	545,772	545,772
Reserve for Uncollected Taxes	NA	For unpaid taxes due certain city school districts not reimbursed by their city/county until the following fiscal year.	0	0
Single Other Reserve	TRS RETIREMENT		541,774	541,774

**\* NYSED Reserve Guidance:**  
[http://www.p12.nysed.gov/mgt/serv/accounting/docs/reserve\\_funds.pdf](http://www.p12.nysed.gov/mgt/serv/accounting/docs/reserve_funds.pdf)

**OSC Reserve Guidance:**  
<http://osc.state.ny.us/localgov/pubs/llstacctg.htm#reservefunds>

**\*\*Provide a brief, but specific, statement of the planned use and appropriation for the reserve in SY 2021-22. Mention any capital expenditures that will need to be voted upon in the upcoming Budget Vote.**

Save	Reset	Save & Ready
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