

Goshen Central School District
2024-2025 Budget
Public Hearing
Tuesday, May 7, 2024
6:30 p.m.





Goshen Central School District
Voter Information

BUDGET & SCHOOL BOARD MEMBER VOTE

TUESDAY, May 21, 2024

6:00 am – 9:00 pm

Main Street Building

ABSENTEE BALLOT & EARLY MAIL BALLOT INFORMATION

Absentee ballots and early mail ballots are available 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 21, 2024.

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. You are also automatically registered if you voted during the last four years in a November general election in a locality within the school district. If you need to register, the final day is May 7, 2024.

On May 21, 2024, 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, 2024 – June 30, 2025, in the total amount of \$91,855,061, and to levy the necessary tax therefor.

Board of Education Member Vote:

Elect three (3) Board of Education members, as follows:

- Three seats for three- year terms, commencing July 1, 2024 and expiring on June 30, 2027.

Ann Horrego

Shannon Johnson

Billy Castellane

Scot Selbo

Wendy Morel

Heather Savatta

Goshen CSD Proposed 2024-25 Budget

Account	Account Description	Component	2023-24 Budget	2024-25 Proposed Budget
A 1010.150	Board of Ed Ins Salary Live Stream Mtgs	Administrative	\$ 4,000	\$ 4,000
A 1010.400	Board of Ed Contractual Services	Administrative	\$ 20,000	\$ 20,000
A 1010.402	Board of Ed Conferences	Administrative	\$ 2,000	\$ 2,000
A 1010.450	Board of Ed Materials & Supplies	Administrative	\$ 1,000	\$ 1,000
A 1010.490-00-603	Board of Ed BOCES PNW SuperEval	Administrative	\$ 2,317	\$ 2,410
A 1010.490-00-643.100	Board of Ed BOCES E-doc access fee	Administrative	\$ 4,000	\$ 4,000
A 1010.490-00-643.400	Board of Ed BOCES Board Docs	Administrative	\$ 13,000	\$ 13,000
A 1040.160	District Clerk Non Ins Salary	Administrative	\$ 20,000	\$ 21,539
A 1040.402	District Clerk Conferences	Administrative	\$ 500	\$ 500
A 1040.450	District Clerk Materials & Supplies	Administrative	\$ 500	\$ 500
A 1060.160	Annual Meeting Non Ins Salary	Administrative	\$ 500	\$ 500
A 1060.400	Annual Meeting Contractual Services	Administrative	\$ 4,500	\$ 5,000
A 1060.450	Annual Meeting Materials & Supplies	Administrative	\$ 500	\$ 1,500
A 1060.490-00-601.410	Annual Meeting BOCES NTS System	Administrative	\$ 15,666	\$ 16,839
A 1060.490-00-657.490	Annual Meeting BOCES Election Mng System	Administrative	\$ -	\$ 6,809
A 1240.150	Superintendent Ins Salary	Administrative	\$ 244,800	\$ 244,800
A 1240.159	Superintendent Extra Earn	Administrative	\$ 10,506	\$ 10,506
A 1240.160	Superintendent Non Ins Salary	Administrative	\$ 83,000	\$ 92,383
A 1240.200	Superintendent Equipment	Administrative	\$ 5,000	\$ 5,000
A 1240.400	Superintendent Contractual Services	Administrative	\$ 10,000	\$ 10,000
A 1240.401	Superintendent Dues	Administrative	\$ 2,500	\$ 2,500
A 1240.402	Superintendent Conferences	Administrative	\$ 5,000	\$ 5,000
A 1240.450	Superintendent Materials & Supplies	Administrative	\$ 2,000	\$ 2,000
A 1310.150	Business Ins Salary	Administrative	\$ 210,000	\$ 210,000
A 1310.159	Business Extra Earn	Administrative	\$ 3,500	\$ 3,500
A 1310.160	Business Non Ins Salary	Administrative	\$ 214,725	\$ 220,046
A 1310.169	Business Extra Earn	Administrative	\$ 8,471	\$ 8,471
A 1310.200	Business Equipment	Administrative	\$ 5,000	\$ 5,000
A 1310.400	Business Contractual	Administrative	\$ 25,000	\$ 25,000
A 1310.401	Business Dues	Administrative	\$ 1,000	\$ 1,000
A 1310.402	Business Conference	Administrative	\$ 2,000	\$ 2,500

Account	Account Description	Component	2023-24 Budget	2024-25 Proposed Budget
A 1310.450	Business Materials & Supplies	Administrative	\$ 6,000	\$ 5,500
A 1310.490-00-601.451	Business BOCES ACA	Administrative	\$ -	\$ 1,139
A 1310.490-00-605.490	Business BOCES ERate	Administrative	\$ 11,000	\$ 11,000
A 1310.490-00-607.490	Business BOCES State Aid Planning	Administrative	\$ 4,000	\$ 4,000
A 1310.490-00-608.000	Business BOCES GASB	Administrative	\$ 6,500	\$ 6,500
A 1310.490-00-608.090	Business BOCES GASB Add'l	Administrative	\$ 3,000	\$ 3,000
A 1310.490-00-635.005	Business BOCES Forecast 5 Analytics	Administrative	\$ 17,075	\$ 17,075
A 1320.160	Auditing Non Inst Salaries	Administrative	\$ 7,000	\$ 7,000
A 1320.400	Auditing Contractual Services	Administrative	\$ 50,000	\$ 56,000
A 1325.160	Treasurer Non Ins. Salary	Administrative	\$ 99,809	\$ 107,625
A 1325.169	Treasurer Extra Earnings	Administrative	\$ 2,912	\$ 4,140
A 1325.402	Treasurer Conferences	Administrative	\$ 2,000	\$ 2,000
A 1325.450	Treasurer Materials & Supplies	Administrative	\$ 500	\$ 500
A 1330.160	Tax Collection Non Ins Salary	Administrative	\$ 10,000	\$ 10,000
A 1330.400	Tax Collection Contractual Services	Administrative	\$ 250	\$ 850
A 1330.401	Tax Collection Dues/Tuition	Administrative	\$ 250	\$ 250
A 1330.404	Tax Collection Printing	Administrative	\$ 1,500	\$ 1,500
A 1330.450	Tax Collection Materials & Supplies	Administrative	\$ 200	\$ 200
A 1345.490-00-604.002	Purchasing BOCES Co-Op Purchasing	Administrative	\$ 5,800	\$ 5,800
A 1380.400	Fiscal Agent Fee Contractual	Administrative	\$ 12,000	\$ 12,000
A 1420.400	Legal Contractual	Administrative	\$ 95,000	\$ 175,000
A 1420.406	Legal Impartial Hearings	Administrative	\$ 5,000	\$ 5,000
A 1430.160	Personnel NI Salaries	Administrative	\$ 113,700	\$ 113,316
A 1430.161	Personnel Subs - NI Salary	Administrative	\$ -	\$ 6,000
A 1430.169	Personnel Extra Earnings	Administrative	\$ 4,374	\$ 4,374
A 1430.400	Personnel Contractual Services	Administrative	\$ 7,000	\$ 7,000
A 1430.401	Personnel Dues/Tuition	Administrative	\$ 500	\$ 500
A 1430.402	Personnel Conferences	Administrative	\$ 1,000	\$ 1,000
A 1430.404	Personnel Equip Maint & Repair	Administrative	\$ 1,000	\$ 1,000
A 1430.450	Personnel Materials & Supplies	Administrative	\$ 3,000	\$ 3,000
A 1430.490-00-571.436	Personnel BOCES My Learning Plan	Administrative	\$ 15,275	\$ 16,116
A 1430.490-00-613000	Personnel BOCES Health Insurance Admin	Administrative	\$ 23,570	\$ 24,513

Account	Account Description	Component	2023-24 Budget	2024-25 Proposed Budget
A 1430.490-00-641.490	Personnel BOCES Planning (PNW)	Administrative	\$ 5,000	\$ 5,000
A 1430.490-00-647.490	Personnel BOCES OLAS	Administrative	\$ 2,800	\$ 3,076
A 1430.490-00-680.200	Personnel BOCES AESOP	Administrative	\$ 7,888	\$ 8,361
A 1430.490-00-699000	Personnel BOCES Worker's Comp Coord	Administrative	\$ 8,000	\$ 8,000
A 1460.160	Records Mgmt Non Ins Salary	Administrative	\$ 2,000	\$ 2,154
A 1460.400	Records Mgmt Contractual	Administrative	\$ 1,000	\$ 1,000
A 1460.490-00-616.000	Records Mgmt BOCES Services	Administrative	\$ 3,000	\$ -
A 1460.490-00-643.000	Records Mgmt BOCES Services E Doc Student I	Administrative	\$ -	\$ 500
A 1460.490-00-643.200	Records Mgmt BOCES Services E Doc Student I	Administrative	\$ -	\$ 3,600
A 1480.200	Public Info Equipment	Administrative	\$ 1,000	\$ 1,000
A 1480.400	Public Info Contractual Services	Administrative	\$ 7,800	\$ 7,800
A 1480.450	Public Info Materials & Supplies	Administrative	\$ 500	\$ 500
A 1480.490-00-583.001	Public Info BOCES Comm Printing	Administrative	\$ 15,000	\$ 25,000
A 1480.490-00-601.442	Public Info BOCES Mass Comm (MHRIC)	Administrative	\$ 4,886	\$ -
A 1480.490-00-601.454	Public Info BOCES Mobile App (MHRIC)	Administrative	\$ 2,082	\$ 4,971
A 1480.490-00-601.461	Public Info BOCES Mass Comm (MHRIC)	Administrative	\$ 12,000	\$ -
A 1480.490-00-651.000	Public Info BOCES Public Info	Administrative	\$ 1,000	\$ -
A 1480.490-00-672.490	Public Info BOCES Comm Svc	Administrative	\$ 122,500	\$ 135,472
A 1480.490-00-672.491	Public Info BOCES Comm Svc Admin Fee	Administrative	\$ 6,800	\$ 6,843
A 1480.490-00-672.493	Public Info BOCES Comm Svc Web Host	Administrative	\$ 4,740	\$ 9,712
A 1480.490-00-672.496	Public Info BOCES Print Mgt (Albany)	Administrative	\$ 7,000	\$ -
A 1622.400-01	Security Resource Officer GHS	Administrative	\$ 395,000	\$ 517,900
A 1622.400-02	Security Resource Officer CJH	Administrative	\$ 200,680	\$ 162,800
A 1622.400-03	Security Resource Officer GIS	Administrative	\$ 100,000	\$ 77,808
A 1622.400-04	Security Resource Officer SAS	Administrative	\$ 100,000	\$ 77,808
A 1622.490-00-601.462	Security BOCES (MHRIC)	Administrative	\$ 30,000	\$ 55,382
A 1670.160	Central Printing NI Salary Courier	Administrative	\$ 60,460	\$ 47,751
A 1670.400	Central Printing Postage & Mailing	Administrative	\$ 60,000	\$ 15,000
A 1670.403	Central Printing Equip Rent/Maint	Administrative	\$ 2,500	\$ 2,500
A 1670.450	Central Printing Supplies Paper	Administrative	\$ 35,000	\$ 35,000
A 1680.160	Central Data Proc NI Salary Comp Coord	Administrative	\$ 64,209	\$ 45,000
A 1680.200	Central Data Proc Equipment DW	Administrative	\$ 85,000	\$ 35,000

Account	Account Description	Component	2023-24 Budget	2024-25 Proposed Budget
A 1680.402	Central Data Proc Conf/Meetings	Administrative	\$ 500	\$ 500
A 1680.403	Central Data Proc Repair & Maint	Administrative	\$ 6,000	\$ 6,000
A 1680.450	Central Data Proc Materials & Supplies	Administrative	\$ 1,000	\$ 1,000
A 1680.490-00-571.000	Central Data Proc BOCES IT Base Fee	Administrative	\$ 24,416	\$ 25,393
A 1680.490-00-571.010	Central Data Proc BOCES IT Supplies	Administrative	\$ 6,500	\$ 1,250
A 1680.490-00-571.050	Central Data Proc BOCES Disaster Recovery	Administrative	\$ 6,300	\$ 6,300
A 1680.490-00-601.467	Central Data Proc BOCES Schooltool	Administrative	\$ 134,552	\$ 146,945
A 1680.490-00-601.470	Central Data Proc BOCES nVision (MHRIC)	Administrative	\$ 52,000	\$ 52,000
A 1680.490-00-601.492	Central Data Proc BOCES IEP	Administrative	\$ 29,338	\$ 31,058
A 1680.490-00-697.491	Central Data Proc BOCES Schl Dismiss Mgr	Administrative	\$ 8,184	\$ 8,512
A 1680.490-00-697.492	Central Data Proc BOCES Cyber Sec (PNW)	Administrative	\$ 8,686	\$ 9,423
A 1910.400	Unallocated Insurance	Administrative	\$ 290,000	\$ 307,000
A 1920.400	School Association Dues	Administrative	\$ 16,555	\$ 16,555
A 1981.490-00-001.000	BOCES Admin Costs BOCES	Administrative	\$ 497,101	\$ 508,000
A 1983.490-00-002.470	BOCES Capital Exp Capital Rent	Administrative	\$ 41,189	\$ 44,000
A 1983.490-00-002.910	BOCES Capital Exp Capital Exp	Administrative	\$ 393,477	\$ 507,654
A 2010.150	Curr Dev & Sup Asst. Supt Curr SAL	Administrative	\$ 205,873	\$ 213,250
A 2010.156	Curr Dev & Sup Prep/Staff Salaries	Administrative	\$ 60,000	\$ 50,500
A 2010.159	Curr Dev & Sup Vacation Buyout	Administrative	\$ 8,500	\$ 8,885
A 2010.160	Curr Dev & Sup NI SAL	Administrative	\$ 58,804	\$ 61,922
A 2010.161	Curr Dev & Sup Subs NI SAL	Administrative	\$ 4,584	\$ 4,584
A 2010.401	Curr Dev & Sup Dues/Tuition	Administrative	\$ 2,000	\$ 2,000
A 2010.402	Curr Dev & Sup Conf/Meetings	Administrative	\$ 40,000	\$ 41,000
A 2010.450	Curr Dev & Sup Materials & Supplies	Administrative	\$ 3,000	\$ 3,000
A 2020.150-01	Supervision Instruct Sal GHS	Administrative	\$ 420,507	\$ 439,800
A 2020.150-02	Supervision Instruct Sal CJH	Administrative	\$ 308,961	\$ 317,804
A 2020.150-03	Supervision Instruct Sal GIS	Administrative	\$ 217,694	\$ 226,817
A 2020.150-04	Supervision Instruct Sal SAS	Administrative	\$ 201,613	\$ 207,223
A 2020.150-06	Supervision Instruct Sal PPS	Administrative	\$ 288,362	\$ 299,730
A 2020.150-09	Supervision Instruct Sal Ath Dir	Administrative	\$ 133,770	\$ 137,649
A 2020.151-01	Supervision Ins Extra Earn - GHS	Administrative	\$ -	\$ 25,000
A 2020.151-02	Supervision Ins Extra Earn - CJH	Administrative	\$ -	\$ 4,000

Account	Account Description			Component	2023-24 Budget	2024-25 Proposed Budget
A 2020.151-03	Supervision	Ins Extra Earn - GIS		Administrative	\$ -	\$ 7,000
A 2020.151-04	Supervision	Ins Extra Earn - SAS		Administrative	\$ -	\$ 2,000
A 2020.151-06	Supervision	Ins Extra Earn - PPS		Administrative	\$ -	\$ 11,500
A 2020.151-09	Supervision	Ins Extra Earn - Ath Dir		Administrative	\$ -	\$ 3,500
A 2020.152-01	Supervision	Sub Admin	GHS	Administrative	\$ 1,000	\$ 1,000
A 2020.152-02	Supervision	Sub Admin	CJH	Administrative	\$ 1,000	\$ 1,000
A 2020.152-03	Supervision	Sub Admin	GIS	Administrative	\$ 1,000	\$ 1,000
A 2020.152-04	Supervision	Sub Admin	SAS	Administrative	\$ 1,000	\$ 1,000
A 2020.152-06	Supervision	Sub Admin	PPS	Administrative	\$ 5,000	\$ 5,000
A 2020.158-01	Supervision	Mentor	GHS	Administrative	\$ 1,500	\$ 1,500
A 2020.158-02	Supervision	Mentor	CJH	Administrative	\$ 1,500	\$ 1,500
A 2020.158-03	Supervision	Mentor	GIS	Administrative	\$ 1,500	\$ 1,500
A 2020.158-04	Supervision	Mentor	SAS	Administrative	\$ 1,500	\$ 1,500
A 2020.158-06	Supervision	Mentor	PPS	Administrative	\$ 1,500	\$ 1,500
A 2020.158-09	Supervision	Mentor	Ath Dir	Administrative	\$ 1,500	\$ 1,500
A 2020.159-01	Supervision	Vac Buyout	GHS	Administrative	\$ 35,000	\$ 35,000
A 2020.159-02	Supervision	Vac Buyout	CJH	Administrative	\$ 27,000	\$ 27,000
A 2020.159-03	Supervision	Vac Buyout	GIS	Administrative	\$ 18,000	\$ 18,000
A 2020.159-04	Supervision	Vac Buyout	SAS	Administrative	\$ 11,761	\$ 11,761
A 2020.159-06	Supervision	Vac Buyout	PPS	Administrative	\$ 15,000	\$ 15,000
A 2020.159-09	Supervision	Vac Buyout	Ath Dir	Administrative	\$ 6,135	\$ 6,135
A 2020.160-01	Supervision	NI SAL	GHS	Administrative	\$ 220,516	\$ 218,443
A 2020.160-02	Supervision	NI SAL	CJH	Administrative	\$ 197,570	\$ 199,441
A 2020.160-03	Supervision	NI SAL	GIS	Administrative	\$ 90,638	\$ 93,804
A 2020.160-04	Supervision	NI SAL	SAS	Administrative	\$ 91,038	\$ 94,009
A 2020.160-06	Supervision	NI SAL	PPS	Administrative	\$ 231,750	\$ 233,275
A 2020.200-01	Supervision	Equipment	GHS	Administrative	\$ 2,500	\$ 2,500
A 2020.200-02	Supervision	Equipment	CJH	Administrative	\$ 5,000	\$ 5,000
A 2020.200-03	Supervision	Equipment	GIS	Administrative	\$ 750	\$ 750
A 2020.200-04	Supervision	Equipment	SAS	Administrative	\$ 2,500	\$ 2,500
A 2020.400-01	Supervision	Contractual	GHS	Administrative	\$ 15,000	\$ 15,000
A 2020.400-02	Supervision	Contractual	CJH	Administrative	\$ 4,000	\$ 4,000

Account	Account Description			Component	2023-24 Budget	2024-25 Proposed Budget
A 2020.400-03	Supervision	Contractual	GIS	Administrative	\$ 500	\$ 500
A 2020.400-04	Supervision	Contractual	SAS	Administrative	\$ 2,000	\$ 2,000
A 2020.400-06	Supervision	Contractual	PPS	Administrative	\$ 5,000	\$ 5,000
A 2020.401-01	Supervision	Dues/Tuition	GHS	Administrative	\$ 1,500	\$ 1,500
A 2020.401-02	Supervision	Dues/Tuition	CJH	Administrative	\$ 1,500	\$ 1,500
A 2020.401-03	Supervision	Dues/Tuition	GIS	Administrative	\$ 1,500	\$ 1,500
A 2020.401-04	Supervision	Dues/Tuition	SAS	Administrative	\$ 1,500	\$ 1,500
A 2020.401-06	Supervision	Dues/Tuition	PPS	Administrative	\$ 1,000	\$ 1,000
A 2020.402-01	Supervision	Conf/Mtgs	GHS	Administrative	\$ 3,000	\$ 3,000
A 2020.402-02	Supervision	Conf/Mtgs	CJH	Administrative	\$ 3,000	\$ 3,000
A 2020.402-03	Supervision	Conf/Mtgs	GIS	Administrative	\$ 3,000	\$ 3,000
A 2020.402-04	Supervision	Conf/Mtgs	SAS	Administrative	\$ 1,500	\$ 1,500
A 2020.402-06	Supervision	Conf/Mtgs	PPS	Administrative	\$ 2,000	\$ 2,000
A 2020.402-09	Supervision	Conf/Mtgs	Ath Dir	Administrative	\$ 1,000	\$ 1,000
A 2020.403-01	Supervision	Maint/Repair	GHS	Administrative	\$ 15,000	\$ 15,000
A 2020.403-02	Supervision	Maint/Repair	CJH	Administrative	\$ 10,000	\$ 10,000
A 2020.403-03	Supervision	Maint/Repair	GIS	Administrative	\$ 17,500	\$ 17,500
A 2020.403-04	Supervision	Maint/Repair	SAS	Administrative	\$ 10,000	\$ 10,000
A 2020.404-01	Supervision	Printing	GHS	Administrative	\$ 15,000	\$ 15,000
A 2020.404-02	Supervision	Printing	CJH	Administrative	\$ 1,000	\$ 1,000
A 2020.404-03	Supervision	Printing	GIS	Administrative	\$ 1,000	\$ 1,000
A 2020.404-04	Supervision	Printing	SAS	Administrative	\$ 1,000	\$ 1,000
A 2020.409	Supervision	Contract Tuition	GAA	Administrative	\$ 60,000	\$ 20,000
A 2020.450-01	Supervision	Mat/Supply	GHS	Administrative	\$ 16,000	\$ 16,000
A 2020.450-01-1	Supervision	Mat/Supply Aud	GHS	Administrative	\$ -	\$ 2,000
A 2020.450-02	Supervision	Mat/Supply	CJH	Administrative	\$ 5,000	\$ 5,000
A 2020.450-03	Supervision	Mat/Supply	GIS	Administrative	\$ 4,500	\$ 4,500
A 2020.450-04	Supervision	Mat/Supply	SAS	Administrative	\$ 3,000	\$ 3,000
A 2020.450-06	Supervision	Mat/Supply	PPS	Administrative	\$ 5,000	\$ 5,000
A 2020.490-00-509.490	Supvr	BOCES	School Curricular Planning	Administrative	\$ 3,130	\$ 3,130
A 2020.490-00-509.491	Supvr	BOCES	Add'l Serv/Wkshps (PNW)	Administrative	\$ 1,000	\$ 1,000
A 2020.490-00-517.011	Supvr	BOCES	Star Lab	Administrative	\$ 1,000	\$ 1,000

Account	Account Description	Component	2023-24 Budget	2024-25 Proposed Budget
A 2020.490-00-578.050	Supvr BOCES Regents Test Scoring	Administrative	\$ 1,000	\$ 1,000
A 2020.490-00-578.090	Supvr BOCES Alt Assessment Coord	Administrative	\$ 1,000	\$ 1,000
A 2020.490-00-601.466	Supvr BOCES Data Collect/Report (MHRIC)	Administrative	\$ 1,000	\$ 17,078
A 2020.490-00-601.494	Supvr BOCES Test Scoring (MHRIC)	Administrative	\$ 28,716	\$ 29,865
A 2020.490-00-605.144	Supvr BOCES NYS Validation Support	Administrative	\$ 1,000	\$ 1,000
A 2070.156	In service Instr Sal	Administrative	\$ -	\$ 9,500
A 2070.400	In service Contractual /Other	Administrative	\$ 5,000	\$ 5,000
A 2070.490-00-570.000	In service BOCES Model Schools Base	Administrative	\$ 15,380	\$ 15,996
A 2070.490-00-570.003	In service BOCES Tech Learning	Administrative	\$ 8,416	\$ 8,753
A 2070.490-00-570.004	In service BOCES Prof Learning Comm	Administrative	\$ 1,300	\$ 1,347
A 2070.490-00-574.490	In service BOCES Staff Dev (PNW)	Administrative	\$ 1,200	\$ 1,200
A 2070.490-00-578.000	In service BOCES School Imprv Base	Administrative	\$ 8,340	\$ 8,674
A 2070.490-00-578.001	In service BOCES School Imprv RWADA	Administrative	\$ 10,159	\$ 10,211
A 2070.490-00-578.010	In service BOCES School Imprv Wrkshp	Administrative	\$ 2,000	\$ 2,000
A 2070.490-00-578.015	In service BOCES School Imprv Misc	Administrative	\$ 5,950	\$ 5,950
A 2070.490-00-578.030	In service BOCES Critical Incident	Administrative	\$ 1,900	\$ 1,900
A 9010.800	NYS ERS Benefits DW	Administrative	\$ 184,234	\$ 225,631
A 9020.800	TRS Benefits DW	Administrative	\$ 236,077	\$ 249,276
A 9030.800	FICA Benefits DW	Administrative	\$ 295,401	\$ 305,918
A 9040.800	Workers Comp Benefits DW	Administrative	\$ 24,856	\$ 25,000
A 9045.800	Life Insurance Benefits DW	Administrative	\$ 4,000	\$ 4,000
A 9060.800	Medical Health Insurance	Administrative	\$ 577,699	\$ 600,807
A 9060.801	Medical Medicare Part B Reimb	Administrative	\$ 17,500	\$ 18,550
A 9060.815	Medical Health Ins Buyout Salary	Administrative	\$ 40,478	\$ 40,478
A 9070.800	Union Welfare Benefits DW	Administrative	\$ 40,000	\$ 40,000
A 9089.801	Oth Emp Benefits Non-Elective Employer Con	Administrative	\$ 12,500	\$ -
	Component Totals:		\$ 8,961,905	\$ 9,382,775
A 1620.160	Operations NI Salary	Capital	\$ 53,810	\$ 54,591
A 1620.161	Operations NI Sal Custodial	Capital	\$ 1,230,740	\$ 1,244,864
A 1620.166	Operations NI Sal Custodial Sum	Capital	\$ 65,000	\$ 65,000
A 1620.167	Operations NI Sal Custodial OT	Capital	\$ 90,000	\$ 98,589
A 1620.168	Operations NI Sal Custodial Subs	Capital	\$ 90,000	\$ 90,000

Account	Account Description	Component	2023-24 Budget	2024-25 Proposed Budget
A 1620.169	Operations NI Extra Earn	Capital	\$ -	\$ 3,000
A 1620.200-07	Operations Equipment	Capital	\$ 23,000	\$ 23,000
A 1620.400-07	Operations Contractual	Capital	\$ 2,000	\$ 2,000
A 1620.402-07	Operations Conf/Mtgs	Capital	\$ 3,500	\$ 3,500
A 1620.420-07	Operations Refuse/Water Sewer	Capital	\$ 253,503	\$ 236,000
A 1620.421-07	Operations Phone Svce / Maint	Capital	\$ 110,000	\$ 110,000
A 1620.422-07	Operations Utilities Heat Fuel	Capital	\$ 463,220	\$ 463,220
A 1620.423-07	Operations Utilities Electric	Capital	\$ 617,774	\$ 689,380
A 1620.424-07	Operations Bldg Inspections	Capital	\$ 500	\$ 500
A 1620.425-07	Operations Mop /Uniform Rental	Capital	\$ 28,159	\$ 28,159
A 1620.456-07	Operations Material & Supplies	Capital	\$ 160,711	\$ 160,711
A 1620.490-00-601.462	Operations BOCES Security MHRIC	Capital	\$ 12,342	\$ 12,342
A 1620.490-00-620.491	Operations BOCES Admin Fee	Capital	\$ -	\$ 365
A 1620.490-00-620.496	Operations BOCES Master Schedule	Capital	\$ -	\$ 762
A 1620.490-00-620.497	Operations BOCES Forms Sftware	Capital	\$ -	\$ 5,180
A 1620.490-00-622.000	Operations BOCES Safety/Health/Risk Mgmt	Capital	\$ 7,950	\$ 33,468
A 1620.490-00-622.010	Operations BOCES Health & Safety Contract	Capital	\$ 3,000	\$ 3,000
A 1620.490-00-622.020	Operations BOCES Risk Mgmt Base fee	Capital	\$ 15,012	\$ 15,613
A 1620.490-00-622.025	Operations BOCES Risk Mgmt per RWADA	Capital	\$ 6,500	\$ 6,754
A 1621.160	Maintenance NI Salary	Capital	\$ 659,100	\$ 667,062
A 1621.165	Maintenance NI Salary Director	Capital	\$ 130,737	\$ 135,000
A 1621.167	Maintenance NI Salary Sub/Ot	Capital	\$ 38,500	\$ 41,772
A 1621.200-07	Maintenance Equipment General	Capital	\$ 142,000	\$ 200,000
A 1621.201	Maintenance Equipment Surv./Safety	Capital	\$ 35,000	\$ 35,000
A 1621.426-07	Maintenance Contractual Services	Capital	\$ 122,373	\$ 177,200
A 1621.427-07	Maintenance Contractual Roof	Capital	\$ 12,000	\$ 20,000
A 1621.428-07	Maintenance Contractual Building	Capital	\$ 150,294	\$ 192,173
A 1621.429-07	Maintenance Contractual Field	Capital	\$ 32,015	\$ 62,500
A 1621.430-07	Maintenance Contractual Road	Capital	\$ 125,000	\$ 125,000
A 1621.431-07	Maintenance Contractual Equip Rental	Capital	\$ 50,000	\$ 50,000
A 1621.438-07	Maintenance Contractual Master Plan	Capital	\$ 25,000	\$ 25,000
A 1621.451-07	Maintenance Supplies Paint	Capital	\$ 23,500	\$ 23,500

Account	Account Description	Component	2023-24 Budget	2024-25 Proposed Budget
A 1621.452-07	Maintenance Supplies Plumb & HVAC	Capital	\$ 70,821	\$ 70,821
A 1621.453-07	Maintenance Supplies Electric	Capital	\$ 21,612	\$ 21,612
A 1621.454-07	Maintenance Supplies Bldg	Capital	\$ 37,000	\$ 40,000
A 1621.455-07	Maintenance Supplies Grounds/Field	Capital	\$ 38,400	\$ 40,000
A 1621.458-07	Maintenance Supplies Truck/Tractor	Capital	\$ 30,741	\$ 25,000
A 1621.490-00-635.000	Maintenance BOCES Software	Capital	\$ 6,461	\$ -
A 1930.400	Judgements And Claims	Capital	\$ 15,000	\$ 15,000
A 1964.400	Refund/Sch Taxes School	Capital	\$ 30,000	\$ 30,000
A 5510.210-08	Transportation Purchase Of Buses	Capital	\$ 760,000	\$ -
A 9010.800	NYS ERS Benefits DW	Capital	\$ 184,234	\$ 225,631
A 9030.800	FICA Benefits DW	Capital	\$ 167,417	\$ 175,301
A 9040.800	Workers Comp Benefits DW	Capital	\$ 24,856	\$ 25,000
A 9060.800	Medical Health Insurance	Capital	\$ 577,699	\$ 600,807
A 9060.801	Medical Medicare Part B Reimb	Capital	\$ 17,500	\$ 18,550
A 9060.815	Medical Health Ins Buyout Salary	Capital	\$ 40,478	\$ 40,478
A 9070.800	Union Welfare Benefits DW	Capital	\$ 40,000	\$ 40,000
A 9089.801	Oth Emp Benefits Non-Elective Employer Con	Capital	\$ 12,500	\$ 64,272
A 9710.600	Serial Bonds Principal Library	Capital	\$ 230,000	\$ 240,000
A 9710.700	Serial Bonds Intrest Library	Capital	\$ 263,094	\$ 256,194
A 9711.600	Bonds Principal Sch Construct	Capital	\$ 1,240,000	\$ 1,265,000
A 9711.700	Bonds Interest Sch Construct	Capital	\$ 338,050	\$ 313,000
A 9950.900	Transfers Capital Fund	Capital	\$ 1,190,400	\$ -
A 9950.901	Transfers Capital Outlay Projects	Capital	\$ 100,000	\$ 100,000
	Component Totals:		\$ 10,218,503	\$ 8,710,871
The district plans to replace flooring in CJ Hooker Middle School Cafeteria and two classrooms, with the Capital Outlay funds for 2024-25.				
A 2110.120-03	Teaching Instruct Salary Grd 3 GIS	Program	\$ 1,405,846	\$ 1,448,102
A 2110.120-04	Teaching Instruct Salary K-2 SAS	Program	\$ 4,075,172	\$ 4,188,457
A 2110.121-03	Teaching Supervision GIS	Program	\$ 33,000	\$ 16,500
A 2110.121-04	Teaching Supervision SAS	Program	\$ 500	\$ 500
A 2110.122-02	Teaching Instruct Salary Grd 6 CJH	Program	\$ 1,678,075	\$ 1,409,750
A 2110.122-03	Teaching Instruct Salary 4-5 GIS	Program	\$ 2,430,518	\$ 2,677,914

Account	Account Description	Component	2023-24 Budget	2024-25 Proposed Budget
A 2110.124-03	Teaching Instruct Mentors GIS	Program	\$ 8,000	\$ 8,000
A 2110.124-04	Teaching Instruct Mentors SAS	Program	\$ 5,000	\$ 5,000
A 2110.125-03	Teaching Instruct Teaching Asst. GIS	Program	\$ 61,001	\$ 62,374
A 2110.127-03	Teaching Instruct Tutors GIS	Program	\$ 3,500	\$ 3,500
A 2110.127-04	Teaching Instruct Tutors SAS	Program	\$ 2,000	\$ 2,000
A 2110.130-01	Teaching Instruct Salary 9-12 GHS	Program	\$ 6,469,828	\$ 6,336,089
A 2110.130-02	Teaching Instruct Salary 7-8 CJH	Program	\$ 3,337,451	\$ 3,410,145
A 2110.131-01	Teaching Supervision GHS	Program	\$ 44,922	\$ 20,000
A 2110.131-02	Teaching Supervision CJH	Program	\$ 40,000	\$ 20,000
A 2110.134-01	Teaching Instruct Mentors GHS	Program	\$ 18,000	\$ 18,000
A 2110.134-02	Teaching Instruct Mentors CJH	Program	\$ 5,000	\$ 5,000
A 2110.134-03	Teaching Instruct Mentors GIS	Program	\$ -	\$ 5,000
A 2110.134-04	Teaching Instruct Mentors SAS	Program	\$ -	\$ 5,000
A 2110.134-06	Teaching Instruct Mentors PPS	Program	\$ 9,000	\$ 1,000
A 2110.135-01	Teaching Instruct Teaching Asst. GHS	Program	\$ 63,242	\$ 57,935
A 2110.135-02	Teaching Instruct Teaching Asst. CJH	Program	\$ 317,756	\$ 323,448
A 2110.135-03	Teaching Instruct Teaching Asst. GIS	Program	\$ 66,517	\$ 69,895
A 2110.137-01	Teaching Instruct Tutors GHS	Program	\$ 10,000	\$ 20,000
A 2110.137-02	Teaching Instruct Tutors CJH	Program	\$ 5,000	\$ 5,000
A 2110.139-01	Teaching Leave/Longterm Sub Salaries GHS	Program	\$ -	\$ 50,000
A 2110.139-02	Teaching Leave/Longterm Sub Salaries CJH	Program	\$ -	\$ 35,000
A 2110.139-03	Teaching Leave/Longterm Sub Salaries GIS	Program	\$ -	\$ 40,000
A 2110.139-04	Teaching Leave/Longterm Sub Salaries SAS	Program	\$ -	\$ 40,000
A 2110.140-01	Teaching Sub Salaries GHS	Program	\$ 100,000	\$ 50,000
A 2110.140-02	Teaching Sub Salaries CJH	Program	\$ 75,000	\$ 40,000
A 2110.140-03	Teaching Sub Salaries GIS	Program	\$ 65,000	\$ 25,000
A 2110.140-04	Teaching Sub Salaries SAS	Program	\$ 65,000	\$ 25,000
A 2110.141-01	Teaching Inst Sal Class Cov GHS	Program	\$ 85,000	\$ 85,000
A 2110.141-02	Teaching Inst Sal Class Cov CJH	Program	\$ 25,000	\$ 35,000
A 2110.142-01	Teaching Inst Sal Extra Class GHS	Program	\$ 220,000	\$ 220,000
A 2110.142-02	Teaching Inst Sal Extra Class CJH	Program	\$ 10,000	\$ 10,000
A 2110.161-01	Teaching NI Supervision GHS	Program	\$ 5,000	\$ 5,000

Account	Account Description	Component	2023-24 Budget	2024-25 Proposed Budget
A 2110.161-02	Teaching NI Supervision CJH	Program	\$ 5,000	\$ 5,000
A 2110.161-03	Teaching NI Supervision GIS	Program	\$ 1,000	\$ 1,000
A 2110.161-04	Teaching NI Supervision SAS	Program	\$ 500	\$ 500
A 2110.162-01	Teaching NI Teacher Aides GHS	Program	\$ 157,489	\$ 87,165
A 2110.162-02	Teaching NI Teacher Aides CJH	Program	\$ 293,977	\$ 233,202
A 2110.162-03	Teaching NI Teacher Aides GIS	Program	\$ 312,850	\$ 437,711
A 2110.162-04	Teaching NI Teacher Aides SAS	Program	\$ 401,743	\$ 402,811
A 2110.164-01	Teaching NI Sub Teach Aides GHS	Program	\$ 1,000	\$ 1,000
A 2110.164-02	Teaching NI Sub Teach Aides CJH	Program	\$ 1,000	\$ 1,000
A 2110.164-03	Teaching NI Sub Teach Aides GIS	Program	\$ 1,000	\$ 1,000
A 2110.164-04	Teaching NI Sub Teach Aides SAS	Program	\$ 1,000	\$ 1,000
A 2110.200-01	Teaching Equipment General GHS	Program	\$ 14,575	\$ 14,575
A 2110.200-01-1200	Teaching Equipment Art GHS	Program	\$ 1,800	\$ 1,800
A 2110.200-01-1500	Teaching Equipment ELA GHS	Program	\$ 500	\$ 500
A 2110.200-01-1600	Teaching Equipment Frgn Lang GHS	Program	\$ 300	\$ 300
A 2110.200-01-1800	Teaching Equipment Phys Ed GHS	Program	\$ 675	\$ 675
A 2110.200-01-2100	Teaching Equipment Math GHS	Program	\$ 800	\$ 800
A 2110.200-01-2200	Teaching Equipment Music GHS	Program	\$ 8,000	\$ 8,000
A 2110.200-01-2300	Teaching Equipment Science GHS	Program	\$ 2,350	\$ 2,350
A 2110.200-01-2500	Teaching Equipment Soc Stud GHS	Program	\$ 800	\$ 800
A 2110.200-02	Teaching Equipment General CJH	Program	\$ 10,000	\$ 10,000
A 2110.200-02-2200	Teaching Equipment Music CJH	Program	\$ 3,500	\$ 3,500
A 2110.200-02-2300	Teaching Equipment Science CJH	Program	\$ 1,000	\$ 1,000
A 2110.200-03	Teaching Equipment General GIS	Program	\$ 10,500	\$ 10,500
A 2110.200-03-1800	Teaching Equipment Phys Ed GIS	Program	\$ 1,500	\$ 1,500
A 2110.200-03-2200	Teaching Equipment Music GIS	Program	\$ 2,000	\$ 2,000
A 2110.200-04	Teaching Equipment General SAS	Program	\$ 6,000	\$ 6,000
A 2110.400-01	Teaching Contractual General GHS	Program	\$ 1,700	\$ 1,700
A 2110.400-01-1045	Teaching Contractual Bus. Ed GHS	Program	\$ 500	\$ 500
A 2110.400-01-1072	Teaching Contractual Play GHS	Program	\$ 6,000	\$ 6,000
A 2110.400-01-1200	Teaching Contractual Art GHS	Program	\$ 2,700	\$ 2,700
A 2110.400-01-1500	Teaching Contractual English GHS	Program	\$ 500	\$ 500

Account	Account Description	Component	2023-24 Budget	2024-25 Proposed Budget
A 2110.400-01-1600	Teaching Contractual Frgn Lang GHS	Program	\$ 1,100	\$ 1,100
A 2110.400-01-1700	Teaching Contractual Health GHS	Program	\$ 1,500	\$ 4,500
A 2110.400-01-2100	Teaching Contractual Math GHS	Program	\$ 1,300	\$ 1,300
A 2110.400-01-2200	Teaching Contractual Music GHS	Program	\$ 9,900	\$ 9,900
A 2110.400-01-2300	Teaching Contractual Science GHS	Program	\$ 1,750	\$ 1,750
A 2110.400-01-2500	Teaching Contractual Soc Stud GHS	Program	\$ 2,000	\$ 12,000
A 2110.400-02	Teaching Contractual General CJH	Program	\$ 2,500	\$ 2,500
A 2110.400-02-1200	Teaching Contractual Art CJH	Program	\$ 200	\$ 200
A 2110.400-02-2043	Teaching Contractual Phys Ed CJH	Program	\$ 300	\$ 300
A 2110.400-02-2048	Teaching Contractual Art CJH	Program	\$ 200	\$ 200
A 2110.400-02-2200	Teaching Contractual Music CJH	Program	\$ 1,200	\$ 1,800
A 2110.400-02-2300	Teaching Contractual Science CJH	Program	\$ 400	\$ 400
A 2110.400-03-2200	Teaching Contractual Music GIS	Program	\$ 1,500	\$ 1,500
A 2110.400-03-3070	Teaching Contractual Odsy of Mind GIS	Program	\$ 500	\$ 500
A 2110.400-04	Teaching Contractual General SAS	Program	\$ 14,832	\$ 37,235
A 2110.401-01	Teaching Contractual Prof Pub GHS	Program	\$ 200	\$ 200
A 2110.401-02	Teaching Contractual Prof Pub CJH	Program	\$ 300	\$ 300
A 2110.402-01	Teaching Conf & Mtgs GHS	Program	\$ 1,500	\$ 1,500
A 2110.402-02	Teaching Conf & Mtgs CJH	Program	\$ 3,500	\$ 3,500
A 2110.402-03	Teaching Conf & Mtgs GIS	Program	\$ 5,570	\$ 5,570
A 2110.402-04	Teaching Conf & Mtgs SAS	Program	\$ 2,500	\$ 14,500
A 2110.403-01	Teaching Equipment Repair/Rent GHS	Program	\$ 16,000	\$ 16,000
A 2110.403-02	Teaching Equipment Repair/Rent CJH	Program	\$ 4,200	\$ 4,200
A 2110.404-01	Teaching Printing GHS	Program	\$ 5,000	\$ 5,000
A 2110.404-02	Teaching Printing CJH	Program	\$ 500	\$ 500
A 2110.405-01	Teaching Home Tutor GHS	Program	\$ 2,000	\$ 2,000
A 2110.405-02	Teaching Home Tutor CJH	Program	\$ 1,000	\$ 1,000
A 2110.405-03	Teaching Home Tutor GIS	Program	\$ 1,000	\$ 1,000
A 2110.405-04	Teaching Home Tutor SAS	Program	\$ 800	\$ 800
A 2110.405-06	Teaching Home/Hosp tutor PPS	Program	\$ 20,000	\$ 20,000
A 2110.450	Teaching Supplies DW	Program	\$ 25,000	\$ 25,000
A 2110.450-01	Teaching Supplies General GHS	Program	\$ 9,500	\$ 6,500

Account	Account Description				Component	2023-24 Budget	2024-25 Proposed Budget
A 2110.450-01-1054	Teaching	Supplies	Literacy	GHS	Program	\$ 750	\$ -
A 2110.450-01-1063	Teaching	Supplies	STEAM	GHS	Program	\$ 6,000	\$ 6,000
A 2110.450-01-1064	Teaching	Supplies	Dist Learn	GHS	Program	\$ 450	\$ -
A 2110.450-01-1200	Teaching	Supplies	Art	GHS	Program	\$ 17,100	\$ 17,100
A 2110.450-01-1500	Teaching	Supplies	ELA	GHS	Program	\$ 4,250	\$ 4,250
A 2110.450-01-1600	Teaching	Supplies	Frgn Lang	GHS	Program	\$ 4,000	\$ 4,000
A 2110.450-01-1700	Teaching	Supplies	Health	GHS	Program	\$ 2,200	\$ 2,200
A 2110.450-01-1800	Teaching	Supplies	Phys Ed	GHS	Program	\$ 2,200	\$ 2,200
A 2110.450-01-2100	Teaching	Supplies	Math	GHS	Program	\$ 6,000	\$ 6,000
A 2110.450-01-2200	Teaching	Supplies	Music	GHS	Program	\$ 2,800	\$ 2,800
A 2110.450-01-2300	Teaching	Supplies	Science	GHS	Program	\$ 11,000	\$ 11,000
A 2110.450-01-2400	Teaching	Supplies	PLTW	GHS	Program	\$ 10,000	\$ 10,000
A 2110.450-01-2500	Teaching	Supplies	Soc Stud	GHS	Program	\$ 4,200	\$ 4,200
A 2110.450-02	Teaching	Supplies	General	CJH	Program	\$ 13,000	\$ 13,000
A 2110.450-02-1200	Teaching	Supplies	Art	CJH	Program	\$ 11,000	\$ 11,000
A 2110.450-02-1500	Teaching	Supplies	ELA	CJH	Program	\$ 1,000	\$ 1,000
A 2110.450-02-1600	Teaching	Supplies	Frgn Lang	CJH	Program	\$ 1,000	\$ 1,000
A 2110.450-02-1700	Teaching	Supplies	Health	CJH	Program	\$ 1,000	\$ 1,000
A 2110.450-02-1800	Teaching	Supplies	Phys Ed	CJH	Program	\$ 2,000	\$ 2,000
A 2110.450-02-2043	Teaching	Supplies	Phys Ed	CJH	Program	\$ 2,000	\$ -
A 2110.450-02-2046	Teaching	Supplies	Health	CJH	Program	\$ 1,000	\$ -
A 2110.450-02-2054	Teaching	Supplies	Literacy	CJH	Program	\$ 1,800	\$ 1,800
A 2110.450-02-2100	Teaching	Supplies	Math	CJH	Program	\$ 1,100	\$ 1,100
A 2110.450-02-2200	Teaching	Supplies	Music	CJH	Program	\$ 4,000	\$ 4,000
A 2110.450-02-2300	Teaching	Supplies	Science	CJH	Program	\$ 7,000	\$ 7,000
A 2110.450-02-2400	Teaching	Supplies	PLTW	CJH	Program	\$ 10,000	\$ 10,000
A 2110.450-02-2500	Teaching	Supplies	Soc Stud	CJH	Program	\$ 1,600	\$ 1,600
A 2110.450-03	Teaching	Supplies	General	GIS	Program	\$ 29,630	\$ 29,630
A 2110.450-03-1200	Teaching	Supplies	Art	GIS	Program	\$ 1,000	\$ 1,000
A 2110.450-03-1500	Teaching	Supplies	Reading	GIS	Program	\$ 1,000	\$ 1,000
A 2110.450-03-1800	Teaching	Supplies	Phys Ed	GIS	Program	\$ 1,000	\$ 1,000
A 2110.450-03-2100	Teaching	Supplies	Math	GIS	Program	\$ 1,000	\$ 1,000

Account	Account Description				Component	2023-24 Budget	2024-25 Proposed Budget
A 2110.450-03-2200	Teaching	Supplies	Music	GIS	Program	\$ 3,500	\$ 3,500
A 2110.450-03-2300	Teaching	Supplies	Science	GIS	Program	\$ 4,500	\$ 4,500
A 2110.450-03-2400	Teaching	Supplies	PLTW	GIS	Program	\$ 10,000	\$ 10,000
A 2110.450-04	Teaching	Supplies	General	SAS	Program	\$ 19,300	\$ 19,300
A 2110.450-04-1200	Teaching	Supplies	Art	SAS	Program	\$ 3,000	\$ 3,000
A 2110.450-04-1500	Teaching	Supplies	Reading	SAS	Program	\$ 12,000	\$ 6,000
A 2110.450-04-1700	Teaching	Supplies	Health	SAS	Program	\$ 300	\$ 300
A 2110.450-04-1800	Teaching	Supplies	Phys Ed	SAS	Program	\$ 2,000	\$ 2,000
A 2110.450-04-2100	Teaching	Supplies	Math	SAS	Program	\$ 3,000	\$ 3,000
A 2110.450-04-2200	Teaching	Supplies	Music	SAS	Program	\$ 700	\$ 700
A 2110.471	Teaching	Tuition Pd	NYS Pub Sch		Program	\$ 35,000	\$ 35,000
A 2110.480	Teaching	Textbooks	DW		Program	\$ 10,000	\$ 10,000
A 2110.480-01-1063	Teaching	Textbooks	STEAM	GHS	Program	\$ 2,000	\$ 2,000
A 2110.480-01-1200	Teaching	Textbooks	Art	GHS	Program	\$ 3,000	\$ 3,000
A 2110.480-01-1500	Teaching	Textbooks	ELA	GHS	Program	\$ 7,000	\$ 7,000
A 2110.480-01-1600	Teaching	Textbooks	Frgn Lang	GHS	Program	\$ 3,500	\$ 3,500
A 2110.480-01-1700	Teaching	Textbooks	Health	GHS	Program	\$ 3,900	\$ 5,900
A 2110.480-01-2100	Teaching	Textbooks	Math	GHS	Program	\$ 6,500	\$ 6,500
A 2110.480-01-2200	Teaching	Textbooks	Music	GHS	Program	\$ 6,500	\$ 6,500
A 2110.480-01-2300	Teaching	Textbooks	Science	GHS	Program	\$ 6,500	\$ 6,500
A 2110.480-01-2500	Teaching	Textbooks	Soc Stud	GHS	Program	\$ 7,000	\$ 7,000
A 2110.480-02-2054	Teaching	Textbooks	Literacy	CJH	Program	\$ 5,000	\$ 5,000
A 2110.480-02-2100	Teaching	Textbooks	Math	CJH	Program	\$ 10,000	\$ 10,000
A 2110.480-02-2200	Teaching	Textbooks	Music	CJH	Program	\$ 5,000	\$ 5,000
A 2110.480-02-2300	Teaching	Textbooks	Science	CJH	Program	\$ 10,000	\$ 10,000
A 2110.480-02-2500	Teaching	Textbooks	Soc Stud	CJH	Program	\$ 10,000	\$ 10,000
A 2110.480-03-1500	Teaching	Textbooks	ELA	GIS	Program	\$ 10,000	\$ 10,000
A 2110.480-03-1700	Teaching	Textbooks	Health	GIS	Program	\$ 1,100	\$ 1,100
A 2110.480-03-2100	Teaching	Textbooks	Math	GIS	Program	\$ 10,000	\$ 10,000
A 2110.480-03-2200	Teaching	Textbooks	Music	GIS	Program	\$ 1,000	\$ 1,000
A 2110.480-03-2300	Teaching	Textbooks	Science	GIS	Program	\$ 10,000	\$ 10,000
A 2110.480-03-2500	Teaching	Textbooks	Soc Stud	GIS	Program	\$ 10,000	\$ 10,000

Account	Account Description	Component	2023-24 Budget	2024-25 Proposed Budget
A 2110.480-04-1500	Teaching Textbooks ELA SAS	Program	\$ 24,000	\$ 18,000
A 2110.480-04-2100	Teaching Textbooks Math SAS	Program	\$ 7,500	\$ 7,500
A 2110.480-04-2200	Teaching Textbooks Music SAS	Program	\$ 2,000	\$ 2,000
A 2110.480-11	Teaching Textbooks Burke	Program	\$ 9,029	\$ 9,029
A 2110.480-12	Teaching Textbooks St. John	Program	\$ 583	\$ 583
A 2110.481	Teaching Textbooks Oth Private Sch	Program	\$ 1,000	\$ 1,000
A 2110.490	Teaching BOCES Regular Day Instr	Program	\$ 2,250	\$ 2,250
A 2110.490-00-313.000	Teaching BOCES ELL	Program	\$ 29,653	\$ 65,000
A 2110.490-00-316.000	Teaching BOCES Diag & Prescrip. Svc	Program	\$ 1,500	\$ 1,500
A 2110.490-00-417.490	Teaching BOCES Hosp Tutorial (Dutch)	Program	\$ 5,000	\$ 5,000
A 2110.490-00-424.000	Teaching BOCES Intsv Day Tmt	Program	\$ 30,000	\$ 15,000
A 2110.490-00-424.010	Teaching BOCES Intsv Day Tmt RESTART	Program	\$ 10,000	\$ 10,000
A 2110.490-00-424.018	Teaching BOCES NewComer Program	Program	\$ 35,000	\$ 15,000
A 2110.490-00-426.000	Teaching BOCES NewComer Program ELEMENTAR	Program	\$ -	\$ 34,750
A 2110.490-00-440.491	Teaching BOCES Arts In Education SC	Program	\$ -	\$ 2,250
A 2110.490-00-470.000	Teaching BOCES Outdoor Ed	Program	\$ -	\$ 10,100
A 2110.490-00-471.000	Teaching BOCES E-Learning Base Fee	Program	\$ 11,350	\$ 11,804
A 2110.490-00-471.006	Teaching BOCES eLearning Subscr.	Program	\$ 15,000	\$ 10,852
A 2110.490-00-475.000	Teaching BOCES SPARC	Program	\$ 47,996	\$ 47,996
A 2110.490-00-571.437	Teaching BOCES Discovery Education	Program	\$ 6,000	\$ 6,000
A 2110.490-00-577.000	Teaching BOCES Odsy of Mind Base	Program	\$ 6,000	\$ 3,250
A 2110.490-00-577.010	Teaching BOCES Mock Trial Base	Program	\$ 3,000	\$ 3,000
A 2110.490-00-577.030	Teaching BOCES Outstand Stud Dinner	Program	\$ 2,500	\$ 2,500
A 2110.490-00-577.040	Teaching BOCES Humanities Honoree	Program	\$ 1,800	\$ 1,800
A 2110.490-00-578.094	Teaching BOCES Translation Service	Program	\$ 4,500	\$ 4,500
A 2110.490-00-583.010	Teaching BOCES Printing GHS	Program	\$ 5,000	\$ 5,000
A 2110.490-00-601.478	Teaching BOCES RTIm Direct (MHRIC)	Program	\$ 14,099	\$ 14,442
A 2110.490-00-605.101	Teaching BOCES Data Mgmt Services	Program	\$ 5,000	\$ 5,000
A 2110.490-01	Teaching BOCES Conferences GHS	Program	\$ 1,000	\$ 3,000
A 2110.490-02	Teaching BOCES Conferences CJH	Program	\$ 1,000	\$ 1,500
A 2110.490-03	Teaching BOCES Conferences GIS	Program	\$ 1,000	\$ 1,000
A 2110.490-04	Teaching BOCES Conferences SAS	Program	\$ 1,000	\$ 1,000

Account	Account Description				Component	2023-24 Budget	2024-25 Proposed Budget
A 2250.142-01	Special Ed	Teaching Inst Sal	Extra Class	GHS	Program	\$ -	\$ 6,800
A 2250.150-01	Special Ed	Contract Sal		GHS	Program	\$ 1,207,199	\$ 1,206,326
A 2250.150-02	Special Ed	Contract Sal		CJH	Program	\$ 839,975	\$ 952,225
A 2250.150-03	Special Ed	Contract Sal		GIS	Program	\$ 1,074,724	\$ 1,144,472
A 2250.150-04	Special Ed	Contract Sal		SAS	Program	\$ 487,014	\$ 682,272
A 2250.150-06	Special Ed	Evaluations		PPS	Program	\$ 5,000	\$ 5,000
A 2250.150-11	Special Ed	Contract Sal		Burke	Program	\$ 79,924	\$ -
A 2250.151-01	Special Ed	Contract Sal	Speech	GHS	Program	\$ 84,667	\$ 88,734
A 2250.151-02	Special Ed	Contract Sal	Speech	CJH	Program	\$ 75,003	\$ 103,556
A 2250.151-03	Special Ed	Contract Sal	Speech	GIS	Program	\$ 121,437	\$ 153,982
A 2250.151-04	Special Ed	Contract Sal	Speech	SAS	Program	\$ 231,016	\$ 238,396
A 2250.155-04	Special Ed	Teaching Assistant		SAS	Program	\$ 60,468	\$ 117,751
A 2250.162-01	Special Ed	NI Teacher Aides		GHS	Program	\$ 263,338	\$ 220,412
A 2250.162-02	Special Ed	NI Teacher Aides		CJH	Program	\$ 251,940	\$ 130,726
A 2250.162-03	Special Ed	NI Teacher Aides		GIS	Program	\$ 181,967	\$ 106,502
A 2250.162-04	Special Ed	NI Teacher Aides		SAS	Program	\$ 216,060	\$ 275,052
A 2250.162-11	Special Ed	NI Teacher Aides		Burke	Program	\$ 22,388	\$ 21,301
A 2250.164-01	Special Ed	NI Sub Teach Aides		GHS	Program	\$ 1,000	\$ 1,000
A 2250.164-02	Special Ed	NI Sub Teach Aides		CJH	Program	\$ 1,000	\$ 1,000
A 2250.164-03	Special Ed	NI Sub Teach Aides		GIS	Program	\$ 1,000	\$ 1,000
A 2250.164-04	Special Ed	NI Sub Teach Aides		SAS	Program	\$ 1,000	\$ 1,000
A 2250.200-06	Special Ed	Equipment		PPS	Program	\$ 7,000	\$ 7,000
A 2250.400-06	Special Ed	Contractual		PPS	Program	\$ 610,000	\$ 745,000
A 2250.402-01-490	Special Ed	Conf & Mtgs	BOCES	GHS	Program	\$ -	\$ 1,000
A 2250.402-02-490	Special Ed	Conf & Mtgs	BOCES	CJH	Program	\$ -	\$ 1,000
A 2250.402-03-490	Special Ed	Conf & Mtgs	BOCES	GIS	Program	\$ -	\$ 1,000
A 2250.402-04-490	Special Ed	Conf & Mtgs	BOCES	SAS	Program	\$ -	\$ 1,000
A 2250.402-06	Special Ed	Conf & Mtgs		PPS	Program	\$ 6,000	\$ 12,000
A 2250.450-06	Special Ed	Supplies		PPS	Program	\$ 100,000	\$ 100,000
A 2250.470-06	Special Ed	Tuition	Residential Placement		Program	\$ 423,985	\$ 115,525
A 2250.471-06	Special Ed	Tuition	NYS District		Program	\$ 56,614	\$ 56,614
A 2250.472-06	Special Ed	Tuition	High Cost Private		Program	\$ 855,384	\$ 1,133,292

Account	Account Description	Component	2023-24 Budget	2024-25 Proposed Budget
A 2250.472-12	Special Ed Tuition Private Hamptonburg	Program	\$ -	\$ 182,601
A 2250.490-00-201.000	SpEd BOCES	Program	\$ 324,685	\$ 324,685
A 2250.490-00-201.001	SpEd BOCES 6:1:2	Program	\$ 768,963	\$ 1,353,375
A 2250.490-00-201.010	SpEd BOCES 9:1:3	Program	\$ 672,891	\$ 553,653
A 2250.490-00-201.710	SpEd BOCES 12:1/9:1/6:1 Speech Indiv	Program	\$ 277,970	\$ 397,966
A 2250.490-00-201.711	SpEd BOCES 12:1/9:1/6:1 Counseling Indiv	Program	\$ 30,040	\$ 54,673
A 2250.490-00-201.712	SpEd BOCES 12:1/9:1/6:1 PT Indiv	Program	\$ 66,980	\$ 111,564
A 2250.490-00-201.713	SpEd BOCES 12:1/9:1/6:1 Occ Therapy Indiv	Program	\$ 147,000	\$ 232,960
A 2250.490-00-201.715	SpEd BOCES 12:1/9:1/6:1 Para Educ	Program	\$ 163,600	\$ 255,216
A 2250.490-00-201.720	SpEd BOCES 12:1/9:1/6:1 Speech Group	Program	\$ 19,635	\$ 24,133
A 2250.490-00-201.721	SpEd BOCES 12:1/9:1/6:1 Counseling Indiv	Program	\$ 12,740	\$ 17,035
A 2250.490-00-201.723	SpEd BOCES 12:1/9:1/6:1 Occ Therapy Grp	Program	\$ 6,680	\$ 1,737
A 2250.490-00-205.001	SpEd BOCES 8:1:1	Program	\$ 351,435	\$ 208,853
A 2250.490-00-205.710	SpEd BOCES 8:1:1Speech Ind.	Program	\$ 10,830	\$ 11,263
A 2250.490-00-205.711	SpEd BOCES 8:1:1 Counseling	Program	\$ 22,530	\$ 11,716
A 2250.490-00-205.713	SpEd BOCES 8:1:1OT Ind.	Program	\$ 7,000	\$ 3,640
A 2250.490-00-205.720	SpEd BOCES 8:1:1 Speech Group	Program	\$ 3,570	\$ 3,713
A 2250.490-00-205.721	SpEd BOCES 12:1/9:1/6:1 Con Group	Program	\$ 10,920	\$ 9,464
A 2250.490-00-206.001	SpEd BOCES Emot Hcdp Severe	Program	\$ 508,123	\$ 905,911
A 2250.490-00-206.711	SpEd BOCES Emot Hcdp Ind Counsel	Program	\$ 26,285	\$ 85,914
A 2250.490-00-206.721	SpEd BOCES Emot Hcdp Group	Program	\$ 25,480	\$ 20,821
A 2250.490-00-208.001	SpEd BOCES 6:1:1	Program	\$ 778,167	\$ 933,800
A 2250.490-00-208.710	SpEd BOCES 6:1:1 Speech	Program	\$ 21,660	\$ 30,035
A 2250.490-00-208.711	SpEd BOCES 6:1:1 Counseling	Program	\$ 63,835	\$ 93,725
A 2250.490-00-208.713	SpEd BOCES 6:1:1 OT Individual	Program	\$ 10,500	\$ 14,560
A 2250.490-00-208.715	SpEd BOCES 1 on1	Program	\$ 40,900	\$ -
A 2250.490-00-208.720	SpEd BOCES 12:1:1 Speech Group	Program	\$ 7,140	\$ 3,713
A 2250.490-00-208.721	SpEd BOCES 12:1/9:1/6:1 Couns Group	Program	\$ 25,480	\$ 26,499
A 2250.490-00-210.490	SpEd BOCES Acad Soc Devt (est) Rockl	Program	\$ 55,000	\$ 158,137
A 2250.490-00-210.493	SpEd BOCES ASD Counsl (est) Rockl	Program	\$ 7,800	\$ 35,905
A 2250.490-00-210.494	Special Ed BOCES Acad Soc Dev Rockland PT	Program	\$ -	\$ 17,435
A 2250.490-00-210.497	SpEd BOCES Acad Soc Devt Speech Rockl	Program	\$ 4,000	\$ 30,170

Account	Account Description	Component	2023-24 Budget	2024-25 Proposed Budget
A 2250.490-00-210.498	SpEd BOCES Acad Soc Devt OT Rockl	Program	\$ 6,300	\$ 44,096
A 2250.490-00-211.490	SpEd BOCES Emot. Hdcp (est) Rockl	Program	\$ 293,121	\$ 301,887
A 2250.490-00-211.491	SpEd BOCES Speech Rockland	Program	\$ 9,000	\$ 44,250
A 2250.490-00-211.492	SpEd BOCES Physical Therapy Rockl	Program	\$ 6,000	\$ -
A 2250.490-00-211.493	SpEd BOCES Occup Therapy Rockl	Program	\$ 7,000	\$ -
A 2250.490-00-212.490	SpEd BOCES Daily Liv Dev Rockl	Program	\$ 60,877	\$ 61,504
A 2250.490-00-212.491	SpEd BOCES Daily Liv Dev Speech	Program	\$ 17,500	\$ 16,091
A 2250.490-00-212.492	SpEd BOCES Daily Liv Dev	Program	\$ -	\$ 204
A 2250.490-00-212.493	SpEd BOCES Daily Liv Dev PT	Program	\$ 7,300	\$ 5,812
A 2250.490-00-212.494	SpEd BOCES Daily Liv Dep OT	Program	\$ 6,500	\$ 5,512
A 2250.490-00-212.495	SpEd BOCES Daily Liv 1:1 Aide	Program	\$ -	\$ 53,884
A 2250.490-00-251.490	SpEd BOCES CABAS Comp App Behav Rockl	Program	\$ 242,220	\$ 192,710
A 2250.490-00-251.492	SpEd BOCES CABAS (OT) Rockland	Program	\$ 6,000	\$ 16,536
A 2250.490-00-251.493	SpEd BOCES CABAS (Speech) Rockland	Program	\$ 15,000	\$ 70,398
A 2250.490-00-251.494	SpEd BOCES CABAS (Counseling) Rockl	Program	\$ 7,500	\$ 4,398
A 2250.490-00-304.000	SpEd BOCES Visually Impaired	Program	\$ 64,002	\$ 99,843
A 2250.490-00-308.000	SpEd BOCES Hearing	Program	\$ 81,192	\$ 126,660
A 2250.490-11	SpEd BOCES Special St Dominick	Program	\$ 54,000	\$ 54,000
A 2259.150-01	Eng Lang Learner Instruct Sal GHS	Program	\$ 377,890	\$ 391,558
A 2259.150-02	Eng Lang Learner Instruct Sal CJH	Program	\$ 84,481	\$ 76,096
A 2259.150-03	Eng Lang Learner Instruct Sal GIS	Program	\$ 101,005	\$ 111,670
A 2259.150-04	Eng Lang Learner Instruct Sal SAS	Program	\$ 141,025	\$ 147,197
A 2259.155-01	Eng Lang Learner IS Teach Asst GHS	Program	\$ 60,000	\$ 57,935
A 2259.155-04	Eng Lang Learner IS Teach Asst SAS	Program	\$ 78,000	\$ 66,359
A 2259.162-04	Eng Lang Learner NI Teacher Aide SAS	Program	\$ -	\$ 25,151
A 2259.450-01	Eng Lang Learner Supplies GHS	Program	\$ 2,000	\$ 2,000
A 2259.450-02	Eng Lang Learner Supplies CJH	Program	\$ 2,000	\$ 2,000
A 2259.450-03	Eng Lang Learner Supplies GIS	Program	\$ 2,000	\$ 2,000
A 2259.450-04	Eng Lang Learner Supplies SAS	Program	\$ 2,000	\$ 2,000
A 2280.150-01-1300	Occupational Ed Instuct Sal Business GHS	Program	\$ 183,442	\$ 195,914
A 2280.150-01-1900	Occupational Ed Instuct Sal FACS GHS	Program	\$ 150,881	\$ 158,751
A 2280.150-01-2000	Occupational Ed Instuct Sal Tech GHS	Program	\$ 193,778	\$ 222,398

Account	Account Description	Component	2023-24 Budget	2024-25 Proposed Budget
A 2280.150-02-1900	Occupational Ed Instruct Sal FACS CJH	Program	\$ 111,475	\$ 116,350
A 2280.150-02-2000	Occupational Ed Instruct Sal Tech CJH	Program	\$ 189,406	\$ 163,780
A 2280.200-01-1300	Occupational Ed Equipment Business GHS	Program	\$ 200	\$ 200
A 2280.200-01-1900	Occupational Ed Equipment FACS GHS	Program	\$ 2,000	\$ 2,000
A 2280.200-02-1900	Occupational Ed Equipment FACS CJH	Program	\$ 500	\$ 500
A 2280.200-02-2000	Occupational Ed Equipment Tech CJH	Program	\$ 11,200	\$ 11,200
A 2280.400-01-1300	Occupational Ed Contractual Business GHS	Program	\$ 500	\$ 500
A 2280.400-01-1900	Occupational Ed Contractual FACS GHS	Program	\$ 550	\$ 550
A 2280.400-01-2000	Occupational Ed Contractual Tech GHS	Program	\$ 500	\$ 500
A 2280.400-02-1900	Occupational Ed Contractual FACS CJH	Program	\$ 200	\$ 200
A 2280.400-02-2000	Occupational Ed Contractual Tech CJH	Program	\$ 200	\$ 200
A 2280.450-01-1300	Occupational Ed Supplies Business GHS	Program	\$ 2,000	\$ 2,000
A 2280.450-01-1900	Occupational Ed Supplies FACS GHS	Program	\$ 6,500	\$ 9,500
A 2280.450-01-2000	Occupational Ed Supplies Tech GHS	Program	\$ 7,500	\$ 7,500
A 2280.450-02-1900	Occupational Ed Supplies FACS CJH	Program	\$ 3,000	\$ 3,000
A 2280.450-02-2000	Occupational Ed Supplies Tech CJH	Program	\$ 8,000	\$ 8,000
A 2280.480-01-1300	Occupational Ed Textbooks Business GHS	Program	\$ 1,500	\$ 1,500
A 2280.480-01-2000	Occupational Ed Textbooks Tech GHS	Program	\$ 1,500	\$ 1,500
A 2280.490-00-101.000	Occupational Ed BOCES Career Programs	Program	\$ 1,096,809	\$ 1,098,710
A 2280.490-00-102.000	Occupational Ed BOCES Basic	Program	\$ 42,411	\$ 42,411
A 2330.150-01	Special Schools Instruct Sal Evening HS	Program	\$ -	\$ 70,000
A 2330.150-02	Special Schools Instruct Sal CJH	Program	\$ -	\$ 20,000
A 2330.160-01	Special Schools Support Sal Evening HS	Program	\$ -	\$ 15,000
A 2330.400-01	Special Schools Contractual Evening HS	Program	\$ -	\$ 1,000
A 2330.449	Special Schools Contractual Jailed Youth	Program	\$ 60,000	\$ 5,000
A 2330.450-01	Special Schools Supplies Evening HS	Program	\$ 1,000	\$ 1,000
A 2330.450-02	Special Schools Supplies GG Sum CJH	Program	\$ 1,000	\$ 1,000
A 2330.480-01	Special Schools Textbooks Evening HS	Program	\$ 1,000	\$ 1,000
A 2610.150-01	Library & AV Instruct Sal GHS	Program	\$ 144,038	\$ 150,375
A 2610.150-02	Library & AV Instruct Sal CJH	Program	\$ 147,300	\$ 151,159
A 2610.150-03	Library & AV Instruct Sal GIS	Program	\$ 124,518	\$ 139,236
A 2610.150-04	Library & AV Instruct Sal SAS	Program	\$ 85,270	\$ 89,456

Account	Account Description			Component	2023-24 Budget	2024-25 Proposed Budget
A 2610.153-01	Library & AV	IS Tchg Asst	GHS	Program	\$ 58,573	\$ 60,491
A 2610.162-03	Library & AV	NI Library Aide	GIS	Program	\$ 21,353	\$ 21,301
A 2610.162-04	Library & AV	NI Library Aide	SAS	Program	\$ 22,585	\$ 21,301
A 2610.402-01	Library & AV	Conferences	GHS	Program	\$ 1,200	\$ 1,200
A 2610.402-02	Library & AV	Conferences	CJH	Program	\$ 1,200	\$ 1,200
A 2610.403-01	Library & AV	Maint & Repair	GHS	Program	\$ 1,300	\$ 1,300
A 2610.403-03	Library & AV	Maint & Repair	GIS	Program	\$ 1,300	\$ 1,300
A 2610.450-01	Library & AV	Mat & Supp	GHS	Program	\$ 5,000	\$ 5,000
A 2610.450-02	Library & AV	Mat & Supp	CJH	Program	\$ 3,000	\$ 3,000
A 2610.450-03	Library & AV	Mat & Supp	GIS	Program	\$ 3,000	\$ 3,000
A 2610.450-04	Library & AV	Mat & Supp	SAS	Program	\$ 3,000	\$ 3,000
A 2610.460-01	Library & AV	Library Books	GHS	Program	\$ 9,000	\$ 9,000
A 2610.460-02	Library & AV	Library Books	CJH	Program	\$ 6,000	\$ 6,000
A 2610.460-03	Library & AV	Library Books	GIS	Program	\$ 6,000	\$ 6,000
A 2610.460-04	Library & AV	Library Books	SAS	Program	\$ 6,000	\$ 6,000
A 2610.460-11	Library & AV	Library Books	Burke	Program	\$ 3,200	\$ 3,200
A 2610.460-12	Library & AV	Library Books	St. John	Program	\$ 1,000	\$ 1,000
A 2610.490-00	Library & AV	BOCES	Swank Movie Lic	Program	\$ 5,415	\$ 5,632
A 2610.490-00-505.000	Library & AV	BOCES	Sora K-12	Program	\$ 4,080	\$ 4,244
A 2610.490-00-505.015	Library & AV	BOCES	Destiny Level 1	Program	\$ 23,000	\$ 17,250
A 2610.490-00-508.000	Library & AV	BOCES	Prof Reference	Program	\$ 13,000	\$ 13,000
A 2610.490-00-508.001	Library & AV	BOCES	Prof Ref DB	Program	\$ 47,119	\$ 47,119
A 2610.490-00-508.011	Library & AV	BOCES	Overdrive Base	Program	\$ -	\$ 1,030
A 2610.490-00-508.030	Library & AV	BOCES	24/7 Search	Program	\$ 1,400	\$ 1,202
A 2630.160	CAI	NI Salary		Program	\$ 388,565	\$ 371,270
A 2630.169	CAI	NI Salary-Extra Earns/Vac		Program	\$ -	\$ 3,500
A 2630.200	CAI	Equipment	DW	Program	\$ 155,405	\$ 155,405
A 2630.200-01	CAI	Equipment	GHS	Program	\$ 12,000	\$ 12,000
A 2630.200-02	CAI	Equipment	CJH	Program	\$ 8,500	\$ 8,500
A 2630.200-03	CAI	Equipment	GIS	Program	\$ 8,500	\$ 8,500
A 2630.200-04	CAI	Equipment	SAS	Program	\$ 8,500	\$ 8,500
A 2630.200-11	CAI	Equipment	Priv Sch	Program	\$ 14,520	\$ 14,520

Account	Account Description			Component	2023-24 Budget	2024-25 Proposed Budget
A 2630.400	CAI	Contractual	DW	Program	\$ 32,520	\$ 32,520
A 2630.400-01	CAI	Contractual	GHS	Program	\$ 1,000	\$ 1,000
A 2630.400-02	CAI	Contractual	CJH	Program	\$ 1,000	\$ 1,000
A 2630.400-03	CAI	Contractual	GIS	Program	\$ 1,000	\$ 1,000
A 2630.400-04	CAI	Contractual	SAS	Program	\$ 1,000	\$ 1,000
A 2630.402	CAI	Conf/Travel	DW	Program	\$ -	\$ 2,000
A 2630.403-01	CAI	Maint & Repair	GHS	Program	\$ 1,000	\$ 1,000
A 2630.403-02	CAI	Maint & Repair	CJH	Program	\$ 1,000	\$ 1,000
A 2630.403-03	CAI	Maint & Repair	GIS	Program	\$ 1,000	\$ 1,000
A 2630.403-04	CAI	Maint & Repair	SAS	Program	\$ 1,000	\$ 1,000
A 2630.450	CAI	Mat & Supp	DW	Program	\$ 5,000	\$ 5,000
A 2630.450-01	CAI	Mat & Supp	GHS	Program	\$ 10,000	\$ 10,000
A 2630.450-02	CAI	Mat & Supp	CJH	Program	\$ 8,000	\$ 8,000
A 2630.450-03	CAI	Mat & Supp	GIS	Program	\$ 5,000	\$ 5,000
A 2630.450-04	CAI	Mat & Supp	SAS	Program	\$ 5,000	\$ 5,000
A 2630.460	CAI	Software	DW	Program	\$ 44,940	\$ 44,940
A 2630.460-06	CAI	Software	PPS	Program	\$ 500	\$ 500
A 2630.460-11	CAI	Software	Priv Sch	Program	\$ 8,988	\$ 8,988
A 2630.490	CAI	BOCES	E Rate Project	Program	\$ 477,620	\$ -
A 2630.490-00-571.080	CAI	BOCES	ISP 4 County Contr (Inet)	Program	\$ 18,439	\$ 20,988
A 2630.490-00-571.165	CAI	BOCES	Shared Data Comm Spec	Program	\$ -	\$ 1,064
A 2630.490-00-571.200	CAI	BOCES	IT Equipment	Program	\$ 154,900	\$ 154,900
A 2630.490-00-571.432	CAI	BOCES	IT Software	Program	\$ 355,291	\$ 444,846
A 2630.490-00-571.434	CAI	BOCES	Renaissance	Program	\$ 31,365	\$ 32,620
A 2630.490-00-571.600	CAI	BOCES	Install Purch Agrmt	Program	\$ 17,500	\$ 17,500
A 2630.490-00-571.620	CAI	BOCES	Overage	Program	\$ 55,000	\$ 55,000
A 2630.490-00-579.491	CAI	BOCES	Dist Maint (MHRIC)	Program	\$ 59,469	\$ 59,469
A 2630.490-00-601.450	CAI	BOCES	Phish Sec Test (MHRIC)	Program	\$ 7,543	\$ 7,845
A 2630.490-00-601.455	CAI	BOCES	NYS Validation Certify	Program	\$ 8,809	\$ 9,162
A 2630.490-00-601.459	CAI	BOCES	WAN Inet Svs (MHRIC)	Program	\$ 5,800	\$ 8,388
A 2630.490-00-601.489	CAI	BOCES	Infrastruct Supp (MHRIC)	Program	\$ 6,259	\$ 6,510
A 2630.490-00-630.020	CAI	BOCES	Windstream	Program	\$ -	\$ 16,500

Account	Account Description	Component	2023-24 Budget	2024-25 Proposed Budget
A 2630.490-00-630.055	CAI BOCES WAN Admin Fee	Program	\$ 448	\$ 466
A 2805.160	Attendance NI Sal Clerk	Program	\$ 49,800	\$ 47,396
A 2805.160-01	Attendance NI Sal Clerk HS	Program	\$ 34,683	\$ 35,813
A 2805.160-02	Attendance NI Sal Clerk CJH	Program	\$ 34,683	\$ 35,813
A 2805.160-03	Attendance NI Sal Clerk GIS	Program	\$ 34,683	\$ 35,813
A 2805.160-04	Attendance NI Sal Clerk SAS	Program	\$ 34,683	\$ 35,813
A 2810.150-01	Guidance Instruct Sal GHS	Program	\$ 540,451	\$ 552,974
A 2810.150-02	Guidance Instruct Sal CJH	Program	\$ 292,513	\$ 306,929
A 2810.150-03	Guidance Instruct Sal GIS	Program	\$ 163,699	\$ 96,109
A 2810.150-04	Guidance Instruct Sal SAS	Program	\$ 75,772	\$ 79,841
A 2810.160-01	Guidance NI Salaries GHS	Program	\$ 111,550	\$ 113,354
A 2810.161-01	Guidance NI Salaries-Extra pay GHS	Program	\$ -	\$ 2,000
A 2810.161-02	Guidance NI Salaries-Extra pay CJH	Program	\$ -	\$ 2,000
A 2810.400	Guidance Contractual DW	Program	\$ 5,000	\$ 5,000
A 2810.400-01	Guidance Contractual GHS	Program	\$ 1,000	\$ 1,000
A 2810.400-02	Guidance Contractual CJH	Program	\$ 1,000	\$ 1,000
A 2810.401-01	Guidance Dues/Tuition GHS	Program	\$ 500	\$ 500
A 2810.401-02	Guidance Dues/Tuition CJH	Program	\$ 500	\$ 500
A 2810.402-01	Guidance Conf/Travel GHS	Program	\$ 500	\$ 500
A 2810.402-03	Guidance Conf/Travel GIS	Program	\$ 500	\$ 500
A 2810.403-01	Guidance Maint/ Repair GHS	Program	\$ 2,000	\$ 2,000
A 2810.404-01	Guidance Printing GHS	Program	\$ 2,500	\$ 2,500
A 2810.450-01	Guidance Supplies GHS	Program	\$ 2,500	\$ 2,500
A 2810.450-02	Guidance Supplies CJH	Program	\$ 2,000	\$ 2,000
A 2810.450-03	Guidance Supplies GIS	Program	\$ 700	\$ 700
A 2810.450-04	Guidance Supplies SAS	Program	\$ 1,000	\$ 1,000
A 2810.490-00-571.433	Guidance BOCES Naviance	Program	\$ 12,993	\$ 13,186
A 2815.160-00	Health Svcs NI Sal Extra Earn DW	Program	\$ -	\$ 10,000
A 2815.161	Health Services NI Salary - Subs DW	Program	\$ -	\$ 85,000
A 2815.163	Health Svcs NI Sal Nurse Pract DW	Program	\$ 121,637	\$ 124,374
A 2815.163-01	Health Svcs NI Salaries GHS	Program	\$ 134,410	\$ 133,076
A 2815.163-02	Health Svcs NI Salaries CJH	Program	\$ 105,920	\$ 105,598

Account	Account Description			Component	2023-24 Budget	2024-25 Proposed Budget
A 2815.163-03	Health Svcs	NI Salaries	GIS	Program	\$ 127,665	\$ 101,893
A 2815.163-04	Health Svcs	NI Salaries	SAS	Program	\$ 101,549	\$ 108,259
A 2815.163-11	Health Svcs	NI Salaries	Burke	Program	\$ 97,673	\$ 97,143
A 2815.163-12	Health Svcs	NI Salaries	St John	Program	\$ 58,976	\$ 61,264
A 2815.200-01	Health Svcs	Equipment	GHS	Program	\$ 2,500	\$ 2,500
A 2815.200-02	Health Svcs	Equipment	CJH	Program	\$ 2,500	\$ 2,500
A 2815.200-03	Health Svcs	Equipment	GIS	Program	\$ 2,500	\$ 2,500
A 2815.200-04	Health Svcs	Equipment	SAS	Program	\$ 2,500	\$ 2,500
A 2815.400-01	Health Svcs	Contractual	GHS	Program	\$ 12,500	\$ 12,500
A 2815.400-02	Health Svcs	Contractual	CJH	Program	\$ 6,000	\$ 6,000
A 2815.400-03	Health Svcs	Contractual	GIS	Program	\$ 6,000	\$ 6,000
A 2815.400-04	Health Svcs	Contractual	SAS	Program	\$ 6,000	\$ 6,000
A 2815.400-11	Health Svcs	Contractual	Burke	Program	\$ 2,000	\$ 2,000
A 2815.400-12	Health Svcs	Contractual	St John	Program	\$ 2,000	\$ 2,000
A 2815.401	Health Svcs	Dues/Tuition/Conf DW		Program	\$ 1,000	\$ 1,000
A 2815.401-01	Health Svcs	Dues/Tuition	GHS	Program	\$ 1,000	\$ 1,000
A 2815.401-02	Health Svcs	Dues/Tuition	CJH	Program	\$ 1,000	\$ 1,000
A 2815.401-03	Health Svcs	Dues/Tuition	GIS	Program	\$ 1,000	\$ 1,000
A 2815.401-04	Health Svcs	Dues/Tuition	SAS	Program	\$ 1,000	\$ 1,000
A 2815.402-01	Health Svcs	Dues/Tuition	GHS	Program	\$ 200	\$ 200
A 2815.402-02	Health Svcs	Conf/Mtgs	CJH	Program	\$ 200	\$ 200
A 2815.402-03	Health Svcs	Conf/Mtgs	GIS	Program	\$ 200	\$ 200
A 2815.402-04	Health Svcs	Conf/Mtgs	SAS	Program	\$ 200	\$ 200
A 2815.407	Health Svcs	Other Districts		Program	\$ 44,000	\$ 44,000
A 2815.450-01	Health Svcs	Supplies	GHS	Program	\$ 6,000	\$ 6,000
A 2815.450-02	Health Svcs	Supplies	CJH	Program	\$ 4,000	\$ 4,000
A 2815.450-03	Health Svcs	Supplies	GIS	Program	\$ 4,000	\$ 4,000
A 2815.450-04	Health Svcs	Supplies	SAS	Program	\$ 4,000	\$ 4,000
A 2815.490	Health Svcs	BOCES		Program	\$ 10,000	\$ -
A 2820.150-01	Psych Svcs	Instruct Sal	GHS	Program	\$ 121,677	\$ 134,319
A 2820.150-02	Psych Svcs	Instruct Sal	CJH	Program	\$ 132,909	\$ 141,476
A 2820.150-03	Psych Svcs	Instruct Sal	GIS	Program	\$ 132,816	\$ 135,770

Account	Account Description			Component	2023-24 Budget	2024-25 Proposed Budget
A 2820.150-04	Psych Svcs	Instruct Sal	SAS	Program	\$ 95,410	\$ 102,806
A 2820.150-11	Psych Svcs	Instruct Sal	Burke	Program	\$ 49,142	\$ 51,357
A 2820.150-12	Psych Svcs	Instruct Sal	St John	Program	\$ 49,142	\$ 51,357
A 2820.450-01	Psych Svcs	Supplies	GHS	Program	\$ 5,000	\$ 5,000
A 2820.450-02	Psych Svcs	Supplies	CJH	Program	\$ 5,000	\$ 5,000
A 2820.450-03	Psych Svcs	Supplies	GIS	Program	\$ 5,000	\$ 5,000
A 2820.450-04	Psych Svcs	Supplies	SAS	Program	\$ 5,000	\$ 5,000
A 2825.150-01	Social Worker	Instruct Sal	GHS	Program	\$ 86,446	\$ 90,657
A 2825.150-02	Social Worker	Instruct Sal	CJH	Program	\$ 84,139	\$ 88,195
A 2825.150-03	Social Worker	Instruct Sal	GIS	Program	\$ 17,090	\$ 44,770
A 2825.150-04	Social Worker	Instruct Sal	SAS	Program	\$ 68,360	\$ 44,770
A 2825.450-01	Social Worker	Supplies	GHS	Program	\$ 1,000	\$ 1,000
A 2825.450-02	Social Worker	Supplies	CJH	Program	\$ 1,000	\$ 1,000
A 2825.450-03	Social Worker	Supplies	GIS	Program	\$ 1,000	\$ 1,000
A 2825.450-04	Social Worker	Supplies	SAS	Program	\$ 1,000	\$ 1,000
A 2850.150-01	Co-curricular	Instruct Sal	GHS	Program	\$ 234,828	\$ 240,828
A 2850.150-02	Co-curricular	Instruct Sal	CJH	Program	\$ 147,312	\$ 153,312
A 2850.150-03	Co-curricular	Instruct Sal	GIS	Program	\$ 17,812	\$ 23,812
A 2850.150-04	Co-curricular	Instruct Sal	SAS	Program	\$ -	\$ 6,000
A 2850.160-01	Co-curricular	NI Salaries	GHS	Program	\$ -	\$ 5,000
A 2850.160-02	Co-curricular	NI Salaries	CJH	Program	\$ -	\$ 5,000
A 2850.160-03	Co-curricular	NI Salaries	GIS	Program	\$ -	\$ 5,000
A 2850.400-01-0070	Co-curricular	Odsy Of Mind	GHS	Program	\$ 5,000	\$ 5,000
A 2850.400-02-0070	Co-curricular	Odsy Of Mind	CJH	Program	\$ 5,000	\$ 5,000
A 2850.400-03-0070	Co-curricular	Odsy Of Mind	GIS	Program	\$ 5,000	\$ 5,000
A 2850.450-01-0071	Co-curricular	Supplies Sci Olymp	GHS	Program	\$ 5,000	\$ 5,000
A 2850.450-01-0072	Co-curricular	Supplies Esports	GHS	Program	\$ -	\$ 2,500
A 2850.450-02-0071	Co-curricular	Supplies Sci Olymp	CJH	Program	\$ 2,500	\$ 2,500
A 2850.450-03-0070	Co-curricular	Supplies Odsy of Mind	GIS	Program	\$ 1,500	\$ 1,500
A 2855.150	Athletics	Instruct Sal	DW	Program	\$ 477,262	\$ 501,125
A 2855.151	Athletics	IS Chaperone	DW	Program	\$ 37,500	\$ 40,000
A 2855.160	Athletics	NI Salaries	DW	Program	\$ 7,500	\$ 7,500

Account	Account Description		Component	2023-24 Budget	2024-25 Proposed Budget
A 2855.161	Athletics	NI Saleries Trainer	Program	\$ 62,000	\$ 65,459
A 2855.162	Athletics	NI Chaperone DW	Program	\$ 63,000	\$ 63,000
A 2855.200-09	Athletics	Equipment	Program	\$ 30,000	\$ 30,000
A 2855.400-09	Athletics	Contractual	Program	\$ 75,000	\$ 79,000
A 2855.401-09	Athletics	Dues	Program	\$ 10,000	\$ 12,000
A 2855.403-09	Athletics	Equip Repair/Recondi	Program	\$ 25,000	\$ 27,500
A 2855.450-09	Athletics	Supplies	Program	\$ 78,000	\$ 81,000
A 2855.490-00-519.000	Athletics BOCES	Coordinator	Program	\$ 18,000	\$ 19,000
A 2855.490-00-519.003	Athletics BOCES	Fee for § IX	Program	\$ 2,000	\$ 2,225
A 2855.490-00-519.025	Athletics BOCES	Coaching Course Fee	Program	\$ 250	\$ 300
A 2855.490-00-519.030	Athletics BOCES	Computer Fee	Program	\$ 600	\$ 700
A 2855.490-00-519.040	Athletics BOCES	ROIA Officials Svcs Fee	Program	\$ 3,750	\$ 4,000
A 2855.490-00-519.041	Athletics BOCES	Payment of Officials	Program	\$ 85,000	\$ 89,500
A 2855.490-00-601.484	Athletics BOCES	Software (MHRIC)	Program	\$ 17,286	\$ 18,000
A 5510.150	Transportation	Contr Sal Admin	Program	\$ 23,630	\$ 23,630
A 5510.160	Transportation	NI Sal Supervisor	Program	\$ 308,868	\$ 343,509
A 5510.161	Transportation	NI Sal Driver/Monitors	Program	\$ 1,983,000	\$ 2,190,400
A 5510.161-09	Transportation	NI Sal Trips	Program	\$ 95,000	\$ 98,000
A 5510.167-09	Transportation	NI Sal Trips OT	Program	\$ 6,000	\$ 24,000
A 5510.168-09	Transportation	NI Sal Substitute	Program	\$ 190,000	\$ 50,000
A 5510.200-08	Transportation	Equipment	Program	\$ 59,000	\$ 59,000
A 5510.400-08	Transportation	Contractual	Program	\$ 500	\$ 500
A 5510.401-08	Transportation	Dues & Tuition	Program	\$ 500	\$ 500
A 5510.402-08	Transportation	Conferences	Program	\$ 2,000	\$ 2,000
A 5510.403-08	Transportation	Outdoor Equip Maint/Repai	Program	\$ 25,000	\$ 25,000
A 5510.404-08	Transportation	Printing	Program	\$ 1,500	\$ 1,500
A 5510.425-08	Transportation	Cleaning Svcs/Uniforms	Program	\$ 5,000	\$ 5,000
A 5510.426-08	Transportation	Computer Service	Program	\$ 10,000	\$ 10,000
A 5510.432-08	Transportation	Tolls	Program	\$ -	\$ 10,000
A 5510.433-08	Transportation	Towing	Program	\$ 1,000	\$ 1,000
A 5510.434-08	Transportation	Fleet/Umbrella Insurance	Program	\$ 105,000	\$ 105,000
A 5510.435-08	Transportation	Driver Physicals	Program	\$ 9,800	\$ 11,000

Account	Account Description	Component	2023-24 Budget	2024-25 Proposed Budget
A 5510.436-08	Transportation Meal Reimbursement	Program	\$ 17,500	\$ 17,500
A 5510.438-08	Transportation Equipment Rental	Program	\$ 500	\$ 500
A 5510.439-08	Transportation Lease - Radios	Program	\$ 53,000	\$ 53,000
A 5510.450-08	Transportation Supplies	Program	\$ 5,000	\$ 5,000
A 5510.501-08	Transportation Gasoline Fuel	Program	\$ 121,000	\$ 102,200
A 5510.502-08	Transportation Diesel Fuel	Program	\$ 320,000	\$ 320,000
A 5510.503-08	Transportation Oil/Lube/Anti-Freeze	Program	\$ 10,000	\$ 10,000
A 5510.504-08	Transportation Safety&Training Materials	Program	\$ 1,000	\$ 1,000
A 5510.505-08	Transportation Radios	Program	\$ 3,500	\$ -
A 5510.506-08	Transportation Tools	Program	\$ 3,000	\$ 3,000
A 5510.507-08	Transportation Tires	Program	\$ 21,000	\$ 21,000
A 5510.508-08	Transportation Bus Parts	Program	\$ 100,000	\$ 100,000
A 5510.509-08	Transportation Cleaning Supplies	Program	\$ 10,000	\$ 5,000
A 5530.161	Bus Garage NI Sal Mechanics	Program	\$ 414,050	\$ 375,914
A 5530.167	Bus Garage NI Sal Sub/Ot, Etc.	Program	\$ 65,000	\$ 66,636
A 5530.420-08	Bus Garage Water,Sewer & Refuse	Program	\$ 6,720	\$ 6,720
A 5530.421-08	Bus Garage Telephone	Program	\$ 2,500	\$ 2,500
A 5530.422-08	Bus Garage Gas (Heating) Building	Program	\$ 7,630	\$ 7,630
A 5530.423-08	Bus Garage Electric-Building	Program	\$ 21,200	\$ 58,800
A 5530.424-08	Bus Garage Inspections/Repairs	Program	\$ 5,000	\$ 5,000
A 5530.428-08	Bus Garage Repair/Maint	Program	\$ 3,000	\$ 3,000
A 5530.450-08	Bus Garage Supplies	Program	\$ 2,000	\$ 2,000
A 5540.400-08	Contract Transp Spec Ed	Program	\$ 15,000	\$ 15,000
A 5540.406-08	Contract Transp Athletics	Program	\$ 5,000	\$ 5,000
A 5581.490-00-660.000	BOCES Transp Special Needs	Program	\$ 5,000	\$ 6,992
A 5581.490-00-660.100	BOCES Transp Other Programs	Program	\$ 556,500	\$ 135,000
A 9010.800	NYS ERS Benefits DW	Program	\$ 715,263	\$ 875,981
A 9020.800	TRS Benefits DW	Program	\$ 3,066,408	\$ 3,430,452
A 9030.800	FICA Benefits DW	Program	\$ 2,844,403	\$ 2,984,317
A 9040.800	Workers Comp Benefits DW	Program	\$ 447,408	\$ 455,095
A 9050.800	Unemp Insurance Reimbursement	Program	\$ 50,000	\$ 50,000
A 9060.800	Medical Health Insurance	Program	\$ 10,398,576	\$ 11,112,920

Account	Account Description	Component	2023-24 Budget	2024-25 Proposed Budget
A 9060.801	Medical Medicare Part B Reimb	Program	\$ 316,000	\$ 333,890
A 9060.815	Medical Health Ins Buyout Salary	Program	\$ 728,594	\$ 728,594
A 9070.800	Union Welfare Benefits DW	Program	\$ 720,000	\$ 720,000
A 9089.801	Oth Emp Benefits Non-Elective Employer Con	Program	\$ 225,000	\$ 751,488
A 9901.930	Transfers School Lunch	Program	\$ 55,000	\$ 55,000
A 9901.950	Transfers Special Aid	Program	\$ 195,000	\$ 120,000
	Component Totals:		\$ 69,938,739	\$ 73,761,415
		Grand Totals:	\$ 89,119,147	\$ 91,855,061

Salary: Administrative Compensation Information
440601 - GOSHEN CSD

2023-2024 - Page 1
Official - as of 04/18/2024 10:25 AM

Form Due May 13, 2024

2024-2025 Salary Threshold =
\$169,000

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 2024-2025.

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 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 2024-2025 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	244,800	81,757	3,200

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.	ASST. SUPT FOR CURRICULUM	211,250	45,473	2,000
3.	ASST. SUPT FOR BUSINESS	218,484	70,605	2,000
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Salary: Administrative Compensation Information
440601 - GOSHEN CSD

2023-2024 - Page 2
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	Title	Salary	Employee Benefits	Other Remuneration
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Salary: Administrative Compensation Information
440601 - GOSHEN CSD

2023-2024 Claim Year - Page 3
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Other Supervisory and Administrative Employees Scheduled to Receive \$169,000 or More in Salary

71.	DIRECTOR OF PPS	178,190
72.	MS PRINCIPAL	177,442
73.	INTERMEDIATE PRINCIPAL	170,479
74.	ASST. HIGH SCHOOL PRINCIPAL	175,297
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**Salary: Administrative Compensation Information
440601 - GOSHEN CSD**

**2023-2024 Claim Year - Page 4
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Salary: Administrative Compensation Information 2023-2024 - Page 5
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Property Tax Report Card
440601 - GOSHEN CSD

2023-2024 - Page 1
Official - as of 04/18/2024 10:25 AM

****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/mgtserv/propertytax/taxcap/>.

Please also submit an electronic version (PDF or Word) of your school district's 2024-25 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 29, 2024

Form Preparer Name: LORINE VAN PUT LAMERAND
 Preparer's Telephone Number: 845-615-6740

<u>Shaded Fields Will Calculate</u>	Budgeted 2023-24 (A)	Proposed Budget 2024-25 (B)	Percent Change (C)
Total Budgeted Amount, not including Separate Propositions	89,119,147	91,855,061	3.07 %
A. Proposed Tax Levy to Support the Total Budgeted Amount ¹	54,580,400	55,672,008	
B. Tax Levy to Support Library Debt, if Applicable	0	0	
C. Tax Levy for Non-Excludable Propositions, if Applicable ²	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)	54,580,400	55,672,008	2.00 %
F. Permissible Exclusions to the School Tax Levy Limit	277,195	1,668,169	
G. School Tax Levy Limit, <u>Excluding</u> Levy for Permissible Exclusions ³	55,261,918	55,897,280	
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)	54,303,205	54,003,839	
I. Difference: (G-H);(negative value requires 60.0% voter approval) ²	958,713	1,893,441	
Public School Enrollment	2,829	2,816	-0.46 %
Consumer Price Index			4.12 %

¹ Include any prior year reserve for excess tax levy, including interest.

² 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.

³ For 2024-25, includes any carryover from 2023-24 and excludes any tax levy for library debt or prior year reserve for

excess tax levy, including interest.

	Actual 2023-24 (D)	Estimated 2024-25 (E)
Adjusted Restricted Fund Balance	7,258,785	9,882,089
Assigned Appropriated Fund Balance	900,000	1,226,037
Adjusted Unrestricted Fund Balance	3,564,766	3,674,202
Adjusted Unrestricted Fund Balance as a Percent of the Total Budget	4.00 %	4.00 %

Schedule of Reserve Funds

Reserve Type	Reserve Name	Reserve Description *	3/31/24 Actual Balance	6/30/24 Estimated Ending Balance	Intended Use of the Reserve in the 2024-25 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	CAPITAL	For the cost of any object or purpose for which bonds may be issued.	341,986	1,341,986	N/A
Repair		For the cost of repairs to capital improvements or equipment.			
Workers Compensation		For self-insured Workers Compensation and benefits.			
Unemployment Insurance	UNEMPLOYMENT	For reimbursement to the State Unemployment Insurance Fund.	267,065	267,065	N/A
Reserve for Tax Reduction		For the gradual use of the proceeds of the sale of school district real property.			
Mandatory Reserve for Debt Service		For proceeds from the sale of district capital assets or improvement, restricted to debt service.			
Insurance	INSURANCE	For liability, casualty, and other types of uninsured losses.	515,000	515,000	N/A
Property Loss + (add)		To cover property loss.			
Liability		To cover incurred liability claims.			

Tax Certiorari	TAX CERTIORARI	For tax certiorari settlements.	5,621,014	5,621,014	N/A
Reserve for Insurance Recoveries		For unexpended proceeds of insurance recoveries at fiscal year end.			
Employee Benefit Accrued Liability	EBLAR	For accrued 'employee benefits' due to employees upon termination of service.	2,008,174	2,008,174	N/A
Retirement Contribution	ERS	For employer retirement contributions to the State and Local Employees' Retirement System.	566,500	566,500	N/A
Reserve for Uncollected Taxes		For unpaid taxes due certain city school districts not reimbursed by their city/county until the following fiscal year.			
Single Other Reserve	TRS	To fund employer contributions to TRS	562,350	562,350	N/A

* **NYSED Reserve Guidance:**
http://www.p12.nysed.gov/mgtserv/accounting/docs/reserve_funds.pdf

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

****Provide a brief, but specific, statement of the planned use and appropriation for the reserve in SY 2024-25. Mention any capital expenditures that will need to be voted upon in the upcoming Budget Vote.**

Equalized Total Assessed Value 11,427,846

School District - 333001 Goshen Csd

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
41690 ✓	VOLUNTEER FIREFIGHTERS AND AMB	RPTL 466-c,d,e,f,g,h&i	1	3,527	0.03
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	1	183,471	1.61
41854	BASIC STAR 1999-2000	RPTL 425	9	395,559	3.46
Total Exemptions Exclusive of System Exemptions:			11	582,557	5.10
Total System Exemptions:			0	0	0.00
Totals:			11	582,557	5.10

Values have been equalized using the Uniform Percentage of Value. The Exempt amounts do not take into consideration, payments in lieu of taxes or other payments for municipal services.

Amount, if any, attributable to payments in lieu of taxes: _____

Equalized Total Assessed Value 1,237,671,284

School District - 333001 Goshen Csd

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
13100	CO - GENERALLY	RPTL 406(1)	11	72,010,601	5.82
13500	TOWN - GENERALLY	RPTL 406(1)	3	5,158,794	0.42
13650	VG - GENERALLY	RPTL 406(1)	29	5,845,783	0.47
13740	VG O/S LIMITS - SEWER OR WATER	RPTL 406(3)	1	9,492,289	0.77
13800	SCHOOL DISTRICT	RPTL 408	5	46,900,241	3.79
13850	BOCES	RPTL 408	4	11,306,988	0.91
14110	USA - SPECIFIED USES	STATE L 54	1	1,545,060	0.12
18020	MUNICIPAL INDUSTRIAL DEV AGENC	RPTL 412-a	4	15,476,869	1.25
25110	NONPROF CORP - RELIG(CONST PRO	RPTL 420-a	14	20,184,555	1.63
25120	NONPROF CORP - EDUCL(CONST PRO	RPTL 420-a	3	13,233,975	1.07
25130	NONPROF CORP - CHAR (CONST PRO	RPTL 420-a	1	543,133	0.04
25210	NONPROF CORP - HOSPITAL	RPTL 420-a	2	49,068,193	3.96
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	2	2,146,747	0.17
25500	NONPROF MED, DENTAL, HOSP SVCE	RPTL 486	1	952,771	0.08
25600	NONPROFIT HEALTH MAINTENANCE O	RPTL 486-a	1	671,807	0.05
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	5	9,386,506	0.76
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	5	1,689,638	0.14
28550	NOT-FOR-PROFIT HOUS CO-SR CITS	RPTL 422	2	12,434,940	1.00
29350	TRUSTEES - HOSP, LIB, PLAYGROU	RPTL 438	1	909,157	0.07
41120	ALT VET EX-WAR PERIOD-NON-COMB	RPTL 458-a	65	930,345	0.08
41130	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	57	1,359,735	0.11
41140	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	33	1,271,715	0.10
41164	COLD WAR VETERANS (15%)	RPTL 458-b	15	214,695	0.02
41174	COLD WAR VETERANS (DISABLED)	RPTL 458-b	2	66,663	0.01
41690	VOLUNTEER FIREFIGHTERS AND AMB	RPTL 466-c,d,e,f,g,h&i	20	71,560	0.01
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	1	176,513	0.01
41800	PERSONS AGE 65 OR OVER	RPTL 467	13	2,179,664	0.18
41805	PERSONS AGE 65 OR OVER	RPTL 467	20	3,192,787	0.26
41834	ENHANCED STAR	RPTL 425	137	16,123,367	1.30
41854	BASIC STAR 1999-2000	RPTL 425	399	17,517,696	1.42
41934	DISABILITIES AND LIMITED INCOM	RPTL 459-c	1	130,193	0.01
41935	DISABILITIES AND LIMITED INCOM	RPTL 459-c	1	151,687	0.01
49500	SOLAR OR WIND ENERGY SYSTEM	RPTL 487	6	45,541	0.00

Equalized Total Assessed Value 1,237,671,284

School District - 333001 Goshen Csd

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
50000	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	1	0	0.00
Total Exemptions Exclusive of System Exemptions:			865	322,390,208	26.05
Total System Exemptions:			1	0	0.00
Totals:			866	322,390,208	26.05

Values have been equalized using the Uniform Percentage of Value. The Exempt amounts do not take into consideration, payments in lieu of taxes or other payments for municipal services.

Amount, if any, attributable to payments in lieu of taxes: _____

Equalized Total Assessed Value 2,266,555,593

School District - 333001 Goshen Csd

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
12100	NYS - GENERALLY	RPTL 404(1)	9	129,026,747	5.69
13100	CO - GENERALLY	RPTL 406(1)	32	355,588,433	15.69
13500	TOWN - GENERALLY	RPTL 406(1)	27	7,268,895	0.32
13650	VG - GENERALLY	RPTL 406(1)	8	207,229	0.01
13730	VG O/S LIMITS - SPECIFIED USES	RPTL 406(2)	3	134,939	0.01
13740	VG O/S LIMITS - SEWER OR WATER	RPTL 406(3)	3	6,183,615	0.27
13800	SCHOOL DISTRICT	RPTL 408	1	20,145,542	0.89
13850	BOCES	RPTL 408	4	26,789,879	1.18
18020	MUNICIPAL INDUSTRIAL DEV AGENC	RPTL 412-a	3	243,420,964	10.74
25110	NONPROF CORP - RELIG(CONST PRO	RPTL 420-a	17	27,359,156	1.21
25120	NONPROF CORP - EDUCL(CONST PRO	RPTL 420-a	4	17,704,819	0.78
25230	NONPROF CORP - MORAL/MENTAL IM	RPTL 420-a	1	456,867	0.02
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	6	417,831	0.02
41120	ALT VET EX-WAR PERIOD-NON-COMB	RPTL 458-a	91	1,302,483	0.06
41130	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	85	2,027,675	0.09
41140	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	49	2,144,295	0.09
41164	COLD WAR VETERANS (15%)	RPTL 458-b	19	271,947	0.01
41400	CLERGY	RPTL 460	1	3,614	0.00
41690	VOLUNTEER FIREFIGHTERS AND AMB	RPTL 466-c,d,e,f,g,h&i	18	64,404	0.00
41700	AGRICULTURAL BUILDING	RPTL 483	2	5,534,759	0.24
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	255	35,251,818	1.56
41800	PERSONS AGE 65 OR OVER	RPTL 467	27	6,044,193	0.27
41805	PERSONS AGE 65 OR OVER	RPTL 467	25	3,622,344	0.16
41834	ENHANCED STAR	RPTL 425	193	22,709,571	1.00
41854	BASIC STAR 1999-2000	RPTL 425	625	27,425,072	1.21
41910	IMPROVEMENTS TO 1,2,3 FAMILY R	RPTL 459-b	1	240,964	0.01
41934	DISABILITIES AND LIMITED INCOM	RPTL 459-c	2	272,289	0.01
42130	FARM OR FOOD PROCESSING LABOR	RPTL 483-d	6	628,674	0.03
47460	FOREST LAND CERTD AFTER 8/74	RPTL 480-a	2	684,330	0.03
49500	SOLAR OR WIND ENERGY SYSTEM	RPTL 487	56	17,535,216	0.77

Equalized Total Assessed Value 2,266,555,593

School District - 333001 Goshen Csd

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
50000	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	1	175,663	0.01
Total Exemptions Exclusive of System Exemptions:			1,575	960,468,564	42.38
Total System Exemptions:			1	175,663	0.01
Totals:			1,576	960,644,227	42.38

Values have been equalized using the Uniform Percentage of Value. The Exempt amounts do not take into consideration, payments in lieu of taxes or other payments for municipal services.

Amount, if any, attributable to payments in lieu of taxes: _____

Equalized Total Assessed Value 410,441,883

School District - 333001 Goshen Csd

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
12100	NYS - GENERALLY	RPTL 404(1)	1	520,144	0.13
12350	PUBLIC AUTHORITY - STATE	RPTL 412	4	959,422	0.23
13500	TOWN - GENERALLY	RPTL 406(1)	7	3,771,987	0.92
13520	TOWN - NOT EX BY RPTL 406(1)	GEN MUNY L 411	1	25,993	0.01
25110	NONPROF CORP - RELIG(CONST PRO	RPTL 420-a	1	745,126	0.18
25230	NONPROF CORP - MORAL/MENTAL IM	RPTL 420-a	1	4,595,090	1.12
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	4	3,785,848	0.92
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	1	60,650	0.01
27250	RAILROAD PROP OWNED BY AMTRAK	45 U S C 546b	3	2,996,390	0.73
41120	ALT VET EX-WAR PERIOD-NON-COMB	RPTL 458-a	38	536,674	0.13
41130	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	25	588,450	0.14
41140	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	19	839,173	0.20
41400	CLERGY	RPTL 460	1	2,166	0.00
41690	VOLUNTEER FIREFIGHTERS AND AMB	RPTL 466-c,d,e,f,g,h&i	8	28,248	0.01
41700	AGRICULTURAL BUILDING	RPTL 483	1	86,643	0.02
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	49	15,282,721	3.72
41730	AGRIC LAND-INDIV NOT IN AG DIS	AG MKTS L 306	1	34,209	0.01
41800	PERSONS AGE 65 OR OVER	RPTL 467	14	1,944,358	0.47
41834	ENHANCED STAR	RPTL 425	75	8,691,347	2.12
41854	BASIC STAR 1999-2000	RPTL 425	205	9,005,240	2.19
41930	DISABILITIES AND LIMITED INCOM	RPTL 459-c	1	295,668	0.07
42120	TEMPORARY GREENHOUSES	RPTL 483-c	1	342,527	0.08
47200	RAILROAD - PARTIALLY EXEMPT	RPTL 489-d&dd	3	1,878,943	0.46
47460	FOREST LAND CERTD AFTER 8/74	RPTL 480-a	1	417,617	0.10

Equalized Total Assessed Value 410,441,883

School District - 333001 Goshen Csd

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
49500	SOLAR OR WIND ENERGY SYSTEM	RPTL 487	2	7,942,238	1.94
Total Exemptions Exclusive of System Exemptions:			467	65,376,872	15.93
Total System Exemptions:			0	0	0.00
Totals:			467	65,376,872	15.93

Values have been equalized using the Uniform Percentage of Value. The Exempt amounts do not take into consideration, payments in lieu of taxes or other payments for municipal services.

Amount, if any, attributable to payments in lieu of taxes: _____

Equalized Total Assessed Value 660,695,469

School District - 333001 Goshen Csd

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
12100	NYS - GENERALLY	RPTL 404(1)	50	14,059,309	2.13
13500	TOWN - GENERALLY	RPTL 406(1)	13	3,352,414	0.51
13650	VG - GENERALLY	RPTL 406(1)	1	424,138	0.06
18020	MUNICIPAL INDUSTRIAL DEV AGENC	RPTL 412-a	4	47,561,379	7.20
25110	NONPROF CORP - RELIG(CONST PRO	RPTL 420-a	1	1,548,966	0.23
25230	NONPROF CORP - MORAL/MENTAL IM	RPTL 420-a	2	5,468,276	0.83
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	4	45,448,275	6.88
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	1	413,103	0.06
41120	ALT VET EX-WAR PERIOD-NON-COMB	RPTL 458-a	17	225,335	0.03
41130	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	11	243,067	0.04
41140	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	8	307,800	0.05
41164	COLD WAR VETERANS (15%)	RPTL 458-b	2	26,510	0.00
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	20	3,803,018	0.58
41800	PERSONS AGE 65 OR OVER	RPTL 467	16	1,989,331	0.30
41834	ENHANCED STAR	RPTL 425	65	6,979,338	1.06
41854	BASIC STAR 1999-2000	RPTL 425	138	5,577,132	0.84
47610	BUSINESS INVESTMENT PROPERTY P	RPTL 485-b	1	1,568,793	0.24
47900	FAIR POLLUTION CONTROL FACILIT	RPTL 477-a	1	4,066,897	0.62
Total Exemptions Exclusive of System Exemptions:			355	143,063,081	21.65
Total System Exemptions:			0	0	0.00
Totals:			355	143,063,081	21.65

Values have been equalized using the Uniform Percentage of Value. The Exempt amounts do not take into consideration, payments in lieu of taxes or other payments for municipal services.

Amount, if any, attributable to payments in lieu of taxes: _____

Equalized Total Assessed Value 226,659,415

School District - 333001 Goshen Csd

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
13500	TOWN - GENERALLY	RPTL 406(1)	4	756,739	0.33
25110	NONPROF CORP - RELIG(CONST PRO	RPTL 420-a	1	1,330,000	0.59
25230	NONPROF CORP - MORAL/MENTAL IM	RPTL 420-a	1	935,652	0.41
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	1	1,391,087	0.61
41120	ALT VET EX-WAR PERIOD-NON-COMB	RPTL 458-a	29	385,495	0.17
41130	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	14	310,436	0.14
41134	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	1	22,174	0.01
41140	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	12	503,687	0.22
41144	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	1	44,348	0.02
41160	COLD WAR VETERANS (15%)	RPTL 458-b	1	13,304	0.01
41164	COLD WAR VETERANS (15%)	RPTL 458-b	4	53,216	0.02
41170	COLD WAR VETERANS (DISABLED)	RPTL 458-b	1	44,348	0.02
41174	COLD WAR VETERANS (DISABLED)	RPTL 458-b	1	30,587	0.01
41690	VOLUNTEER FIREFIGHTERS AND AMB	RPTL 466-c,d,e,f,g,h&i	1	3,326	0.00
41700	AGRICULTURAL BUILDING	RPTL 483	2	67,826	0.03
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	21	2,603,021	1.15
41730	AGRIC LAND-INDIV NOT IN AG DIS	AG MKTS L 306	1	69,680	0.03
41800	PERSONS AGE 65 OR OVER	RPTL 467	18	2,045,664	0.90
41805	PERSONS AGE 65 OR OVER	RPTL 467	3	267,336	0.12
41834	ENHANCED STAR	RPTL 425	84	9,041,281	3.99
41854	BASIC STAR 1999-2000	RPTL 425	140	5,892,180	2.60
41930	DISABILITIES AND LIMITED INCOM	RPTL 459-c	4	546,738	0.24
42130	FARM OR FOOD PROCESSING LABOR	RPTL 483-d	2	188,913	0.08
47610	BUSINESS INVESTMENT PROPERTY P	RPTL 485-b	2	1,471,957	0.65

Equalized Total Assessed Value 226,659,415

School District - 333001 Goshen Csd

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
49500	SOLAR OR WIND ENERGY SYSTEM	RPTL 487	27	205,443	0.09
Total Exemptions Exclusive of System Exemptions:			376	28,224,438	12.45
Total System Exemptions:			0	0	0.00
Totals:			376	28,224,438	12.45

Values have been equalized using the Uniform Percentage of Value. The Exempt amounts do not take into consideration, payments in lieu of taxes or other payments for municipal services.

Amount, if any, attributable to payments in lieu of taxes: _____

Equalized Total Assessed Value 4,813,451,491

School District - 333001 Goshen Csd

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
12100	NYS - GENERALLY	RPTL 404(1)	60	143,606,200	2.98
12350	PUBLIC AUTHORITY - STATE	RPTL 412	4	959,422	0.02
13100	CO - GENERALLY	RPTL 406(1)	43	427,599,034	8.88
13500	TOWN - GENERALLY	RPTL 406(1)	54	20,308,829	0.42
13520	TOWN - NOT EX BY RPTL 406(1)	GEN MUNY L 411	1	25,993	0.00
13650	VG - GENERALLY	RPTL 406(1)	38	6,477,150	0.13
13730	VG O/S LIMITS - SPECIFIED USES	RPTL 406(2)	3	134,939	0.00
13740	VG O/S LIMITS - SEWER OR WATER	RPTL 406(3)	4	15,675,904	0.33
13800	SCHOOL DISTRICT	RPTL 408	6	67,045,783	1.39
13850	BOCES	RPTL 408	8	38,096,867	0.79
14110	USA - SPECIFIED USES	STATE L 54	1	1,545,060	0.03
18020	MUNICIPAL INDUSTRIAL DEV AGENC	RPTL 412-a	11	306,459,212	6.37
25110	NONPROF CORP - RELIG(CONST PRO	RPTL 420-a	34	51,167,803	1.06
25120	NONPROF CORP - EDUCL(CONST PRC	RPTL 420-a	7	30,938,794	0.64
25130	NONPROF CORP - CHAR (CONST PRO	RPTL 420-a	1	543,133	0.01
25210	NONPROF CORP - HOSPITAL	RPTL 420-a	2	49,068,193	1.02
25230	NONPROF CORP - MORAL/MENTAL IM	RPTL 420-a	5	11,455,885	0.24
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	10	51,380,870	1.07
25500	NONPROF MED, DENTAL, HOSP SVCE	RPTL 486	1	952,771	0.02
25600	NONPROFIT HEALTH MAINTENANCE C	RPTL 486-a	1	671,807	0.01
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	8	11,251,346	0.23
27250	RAILROAD PROP OWNED BY AMTRAK	45 U S C 546b	3	2,996,390	0.06
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	11	2,107,469	0.04
28550	NOT-FOR-PROFIT HOUS CO-SR CITS	RPTL 422	2	12,434,940	0.26
29350	TRUSTEES - HOSP, LIB, PLAYGROU	RPTL 438	1	909,157	0.02
41120	ALT VET EX-WAR PERIOD-NON-COMB	RPTL 458-a	240	3,380,332	0.07
41130	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	192	4,529,363	0.09
41134	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	1	22,174	0.00
41140	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	121	5,066,670	0.11
41144	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	1	44,348	0.00
41160	COLD WAR VETERANS (15%)	RPTL 458-b	1	13,304	0.00
41164	COLD WAR VETERANS (15%)	RPTL 458-b	40	566,368	0.01
41170	COLD WAR VETERANS (DISABLED)	RPTL 458-b	1	44,348	0.00

Equalized Total Assessed Value 4,813,451,491

School District - 333001 Goshen Csd

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
41174	COLD WAR VETERANS (DISABLED)	RPTL 458-b	3	97,250	0.00
41400	CLERGY	RPTL 460	2	5,780	0.00
41690	VOLUNTEER FIREFIGHTERS AND AMB	RPTL 466-c,d,e,f,g,h&i	48	171,065	0.00
41700	AGRICULTURAL BUILDING	RPTL 483	5	5,689,228	0.12
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	347	57,300,562	1.19
41730	AGRIC LAND-INDIV NOT IN AG DIS	AG MKTS L 306	2	103,889	0.00
41800	PERSONS AGE 65 OR OVER	RPTL 467	88	14,203,210	0.30
41805	PERSONS AGE 65 OR OVER	RPTL 467	48	7,082,467	0.15
41834	ENHANCED STAR	RPTL 425	554	63,544,904	1.32
41854	BASIC STAR 1999-2000	RPTL 425	1,516	65,812,879	1.37
41910	IMPROVEMENTS TO 1,2,3 FAMILY R	RPTL 459-b	1	240,964	0.01
41930	DISABILITIES AND LIMITED INCOM	RPTL 459-c	5	842,406	0.02
41934	DISABILITIES AND LIMITED INCOM	RPTL 459-c	3	402,482	0.01
41935	DISABILITIES AND LIMITED INCOM	RPTL 459-c	1	151,687	0.00
42120	TEMPORARY GREENHOUSES	RPTL 483-c	1	342,527	0.01
42130	FARM OR FOOD PROCESSING LABOR	RPTL 483-d	8	817,587	0.02
47200	RAILROAD - PARTIALLY EXEMPT	RPTL 489-d&dd	3	1,878,943	0.04
47460	FOREST LAND CERTD AFTER 8/74	RPTL 480-a	3	1,101,947	0.02
47610	BUSINESS INVESTMENT PROPERTY P	RPTL 485-b	3	3,040,750	0.06
47900	FAIR POLLUTION CONTROL FACILIT	RPTL 477-a	1	4,066,897	0.08
49500	SOLAR OR WIND ENERGY SYSTEM	RPTL 487	91	25,728,438	0.53
50000	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	2	175,663	0.00
Total Exemptions Exclusive of System Exemptions:			3,649	1,520,105,720	31.58
Total System Exemptions:			2	175,663	0.00
Totals:			3,651	1,520,281,383	31.58

Values have been equalized using the Uniform Percentage of Value. The Exempt amounts do not take into consideration, payments in lieu of taxes or other payments for municipal services.

Amount, if any, attributable to payments in lieu of taxes: _____

School District Budget Notice

Overall Budget Proposal	Budget Adopted for the 2023-24 School Year	Budget Proposed for the 2024-25 School Year	Contingency Budget for the 2024-25 School Year *
Total Budgeted Amount, Not Including Separate Propositions	\$ 89,119,147	\$91,855,061	\$90,464,401
Increase/Decrease for the 2024-25 School Year		\$2,735,914	\$1,345,254
Percentage Increase/Decrease in Proposed Budget		3.1 %	1.5%
Change in the Consumer Price Index		4.12%	
A. Proposed Levy to Support the Total Budgeted Amount	\$54,580,400	\$55,672,008	
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 Current Year Levy	\$0	\$0	
E. Total Proposed School Year Tax Levy (A + B + C - D)	\$54,580,400	\$55,672,008	\$54,580,400
F. Total Permissible Exclusions	\$277,195	\$1,668,169	
G. School Tax Levy Limit, <u>Excluding</u> Levy for Permissible Exclusions	\$55,261,918	\$55,897,280	
H. Total Proposed School Year Tax Levy, <u>Excluding</u> Levy to Support Library Debt and/or Permissible Exclusions (E – B – F + D)	\$54,303,205	\$54,003,839	
I. Difference: G – H (Negative Value Requires 60.0% Voter Approval – See Note Below Regarding Separate Propositions) **	\$958,713	\$1,893,441	
Administrative Component	\$8,961,905	\$9,382,775	\$9,362,827
Program Component	\$69,938,739	\$73,761,415	\$72,493,303
Capital Component	\$10,218,503	\$8,710,871	\$8,608,271

* Provide a statement of assumptions made in projecting a contingency budget for the 2024-25 school year, should the proposed budget be defeated pursuant to Section 2023 of the Education Law.

The tax levy increase would be 0% and all equipment, B&G vehicles, and classroom furniture would be eliminated. Capital outlay project would be removed.

** List Separate Propositions that are not included in the Total Budgeted Amount: (Tax Levy associated with educational or transportation services propositions are not eligible for exclusion and may affect voter approval requirements)

Description	Amount
None	\$ N/A
	\$
	\$
	\$

Under the Budget Proposed
for the 2024-25 School Year

Estimated Basic STAR Exemption Savings¹

\$699

The annual budget vote for the fiscal year 2024-25 by the qualified voters of the Goshen school district Orange County, New York, will be held at the Main Street Building, 227 Main Street, Goshen, NY on Tuesday, May 21, 2024 between the hours of 6:00 a.m. and 9:00 p.m. prevailing time in the Goshen school(s), at which time the polls will be opened to vote by voting ballot or machine.

1. The basic school tax relief (STAR) exemption is authorized by section 425 of the Real Property Tax Law.

GOSHEN CSD

2021-22 School Year Financial Transparency Report

GOSHEN CENTRAL HIGH SCHOOL

Type: Senior High

The tables below display per pupil expenditures for charter schools, traditional public schools, as well as district averages that may be higher or lower than an individual school.

All amounts shown on this report (except exclusions) are per pupil of the entire school or district, unless otherwise noted.

| Business Rules

Economic and Student Characteristics

DISTRICT P-12 ENROLLMENT



2,861

NEEDS RESOURCE CATEGORY



Average Need

DISTRICT ABILITY TO RAISE LOCAL FUNDS IS



moderately more than the average district in the state

DISTRICT STUDENT NEEDS ARE



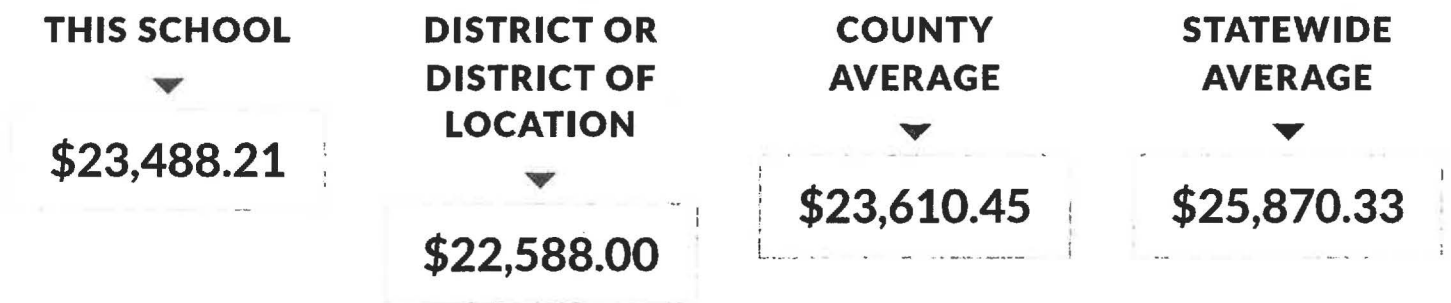
significantly less than the state average

Student Demographics

Enrollment	GOSHEN CSD	GOSHEN CENTRAL HIGH SCHOOL
All Students	2,861	1,001
Economically Disadvantaged	28%	30%
Students with Disabilities	14%	16%
English Language Learners	4%	3%
» Race/Ethnicity		

Staffing Profile	GOSHEN CSD	GOSHEN CENTRAL HIGH SCHOOL
Student-to-Teacher Ratio	13	12
Teachers with Fewer than 4 years of Experience %	17%	27%
Teachers with 4-20 Years of Experience %	64%	54%
Teachers with 21+ Years of Experience %	19%	19%

Comparison: How do per pupil expenditures compare?



Report View One: How Much is Being Spent on Instruction and Administration?

For traditional school districts, school level data (entries A through D) represent the average per pupil school level expenditures for all schools in the district. For charter schools, these entries reflect school level expenditures for the particular charter school only. Entries E through H reflect central expenditures.

Total spending (entry I) represents all non-excluded per pupil expenditures. For traditional school districts, this represents the average per pupil expenditures of all schools in the district. For charter schools, this represents per pupil school level expenditures.

School Cost(A-D) Central Cost(E-H) Combined Cost(I)

Report View One Per Pupil Expenditure Categories	GOSHEN CSD	GOSHEN CENTRAL HIGH SCHOOL
» A. Instruction (A1 + A2 + A3 + A4)	\$13,623.41	\$13,898.02
» B. Administration (B1 + B2 + B3)	\$1,275.53	\$1,419.70
» C. All Other Spending (C1 + C2 + C3)	\$2,048.38	\$2,530.01
D. Total School Level (A + B + C)	\$16,947.32	\$17,847.72
» E. Central Instruction (E1 + E2 + E3 + E4)	\$520.14	
» F. Central Administration (F1 + F2 + F3)	\$1,790.56	
» G. All Other Central Spending (G1 + G2 + G3)	\$3,329.79	
H. Total Central Costs	\$5,640.49	
I. Total Spending (D + H)	\$22,587.80	\$23,488.21

Report View Two: How are the Local/State and Federal Funds Spent?

Report View Two presents the same expenditures reported in View One, but disaggregates that spending by local/state/federal/other revenue source.

For traditional school districts, school level data (entries J and K) represent the average per pupil school level expenditures for all schools in the district. For charter schools, these entries reflect school level expenditures for the charter school. Entries L and M reflect central expenditures.

Total spending (entry N) represents all non-excluded per pupil expenditures. For traditional school districts, this represents the average per pupil expenditures of all schools in the district. For charter schools, this represents per pupil school level expenditures.

School Cost(Pre-J–K) Central Cost(Pre-L–M) Combined Cost(N)

Report View Two Per Pupil Expenditure Categories	GOSHEN CSD	GOSHEN CENTRAL HIGH SCHOOL
J. Total School Level Local/State Spending	\$16,599.67	\$17,648.25
» K. Total School Level Federal Spending	\$347.65	\$199.47
L. Total Central Level Local/State Spending	\$5,384.98	
M. Total Central Level Federal Spending	\$255.50	
N. Total Spending (J + K + L + M)	\$22,587.80	\$23,488.21

Detailed Spending: How Much is Spent Per Pupil in Selected Program Areas?

Program Area Details in entries O through Z represent subsets of spending in Report View One and Report View Two. Five program areas are broken out. To calculate per pupil expenditures P-12 enrollment is used for pupil services, community schools programs, and BOCES services. Enrollments for the program areas are used for special education, ELL services, and prekindergarten.

Entries O through T represent school level expenditures. For charter schools, data represents per pupil expenditures in each of category in the selected school. For traditional school districts, data under the district column represent the district average of all schools in each of these categories.

Entries U through Z represent central expenditures.

School Cost(O-T)

Central Cost(U-Z)

»	Program Detail Areas
	Program areas are included within the above School Level Expenditures (Row D) and Central Costs (Row H)

Exclusions: What Other Spending is not Included in the Per Pupil Amounts Shown Above?

The final section represents total expenditures, with the following exclusions that were not included in the per pupil expenditure calculations above: transportation, tuition, debt service, and other.

“Other Exclusions” include expenditures such as tuition for students attending BOCES full-time, services provided to nonpublic or charter schools, prekindergarten payments to community-based organizations, and community services.

Central Cost(1-5 & Percent Excluded from Total)

Combined Cost(Total Expenditures)

Excluded Expenditures	GOSHEN CSD
1. Transportation	\$4,510,672.13
2. Charter School Tuition	\$0.00
3. Other Tuition	\$756,248.37
4. Debt Service	\$4,139,168.50
5. Other	\$7,678,647.68
Percent Excluded from Total	21%
Total Expenditures	\$81,708,445.00

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THIS DOCUMENT WAS CREATED ON: APRIL 24, 2024, 12:53 PM EST

