

04/09/2019-Version 1			2017-2018	2018-2019	2018-2019	2019-2020	2019-2020 PROPOSED BUDGET - MINUS 2018-2019 APPROVED BUDGET (L-J) AMOUNT		
BUDGET CODE	TITLE	LOCATION	Actual	Approved Budget	Estimated Actual	Proposed Budget	Increase/(Decrease)	NOTES	
<b>REVENUE</b>		<b>REVENUE</b>	<b>REVENUE</b>		<b>REVENUE</b>				
A1980 -1001-	REAL PROPERTY TAXES		\$ 114,929,732	\$ 117,319,839	\$ 117,319,839	\$ 117,319,839	\$ -	<b>NO TAX INCREASE</b>	
A1980 -1085-	STAR TAXES		\$ 18,732,369	\$ 17,950,924	\$ 17,950,924	\$ 17,950,924	\$ -		
	<b>TOTAL TAXES</b>		<b>\$ 133,662,101</b>	<b>\$ 135,270,763</b>	<b>\$ 135,270,763</b>	<b>\$ 135,270,763</b>	<b>\$ -</b>		<b>0.00%</b>
A1980 -1081-	PAYMENTS IN LIEU OF TAXES		\$ 804,113	\$ 1,000,000	\$ 1,100,000	\$ 800,000	\$ (200,000)		PILOTS
A1980 -1082-	RESTORED TAXES		\$ 109,461	\$ 180,000	\$ 180,000	\$ 120,000	\$ (60,000)	Taxes on Lost Exemptions (TOLE)	
A1980 -1090-	INTEREST & PENALTIES ON TAXES		\$ 1,127,331	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ -		
A1980 -1111-	TAX ON CONSUMER UTILITY BILLS		\$ 2,463,049	\$ 2,450,000	\$ 2,470,000	\$ 2,480,000	\$ 30,000		
A1980 -1489-	TRANSCRIPT FEES		\$ -	\$ 500	\$ 500	\$ -	\$ (500)		
A1980 -2280-	HEALTH SERVICES OTHER DIST.		\$ 26,305	\$ 25,000	\$ 25,000	\$ 25,000	\$ -		
A1980 -2389-	TUITION FOSTER CHILDREN		\$ 1,294,775	\$ 1,350,000	\$ 1,350,000	\$ 1,000,000	\$ (350,000)		
A1980 -2401-	INTEREST ON INVESTMENTS		\$ 562,404	\$ 500,000	\$ 550,000	\$ 600,000	\$ 100,000		
A1980 -2402-	INTEREST ON DEBT SERVICE		\$ 6,139,273	\$ 25,000	\$ 25,000	\$ 25,000	\$ -		
A1980 -2410-	REAL PROPERTY RENTALS		\$ 31,481	\$ 25,000	\$ 25,000	\$ 25,000	\$ -		
A1980 -2410-	MVHS POOL RENTAL		\$ -	\$ 25,000	\$ 25,000	\$ 10,000	\$ (15,000)		
A1980 -2440-	BAND INSTRUMENT FEES		\$ -	\$ 1,000	\$ 1,000	\$ -	\$ (1,000)		
A1980 -02620-	FINES & FORFEITURES		\$ -	\$ -	\$ -	\$ -	\$ -		
A1980 -2680-	INSURANCE RECOVERIES - WCI		\$ 120,342	\$ 150,000	\$ 150,000	\$ 125,000	\$ (25,000)		
A1980 -2681-	INSURANCE RECOVERIES - OTHER		\$ 16,051	\$ 20,000	\$ 20,000	\$ 45,000	\$ 25,000		
A1980 -2701-	REFUND PY - BOCES		\$ 705,236	\$ 225,000	\$ 670,456	\$ 708,000	\$ 483,000		
A1980 -2703-	REFUND Prior Year - OTHER		\$ 165,015	\$ 19,969	\$ 19,969	\$ 25,000	\$ 5,031		
A1980 -02770-	E-RATE		\$ 186,001	\$ 120,000	\$ 150,000	\$ 175,000	\$ 55,000		
A1980 -02770B-	FILING FEES		\$ 4	\$ -	\$ -	\$ -	\$ -		
A1980 -02770J-	PHOTOCOPIES		\$ -	\$ -	\$ -	\$ -	\$ -		
A1980 -02770K-	MISCELLANEOUS		\$ 97,009	\$ 15,000	\$ 15,000	\$ 50,000	\$ 35,000		
A1980 -02770L	OVERPAID TAXES		\$ -	\$ -	\$ 1,200,000	\$ 124,000	\$ 124,000	The 2018-2019 overpaid tax revenue has been applied to Classified Transportation Expense code 5540-4051-00 on page 36.	
A1980 -2801-	INTERFUND REVENUES		\$ 240,058	\$ 200,000	\$ 200,000	\$ 200,000	\$ -		
	<b>TOTAL LOCAL SOURCES</b>		<b>\$ 14,087,908</b>	<b>\$ 7,531,469</b>	<b>\$ 9,376,925</b>	<b>\$ 7,737,000</b>	<b>\$ 205,531</b>	<b>\$ 205,531</b>	
<b>STATE AID</b>									
A1980 -3101-	FOUNDATION AID		\$ 64,476,487	\$ 73,226,195	\$ 73,222,772	\$ 75,989,804	\$ 2,763,609	Foundation Aid is now set at a 3.8% increase over 2018-2019	
	Including Lottery Aid		\$ 13,550,537				\$ -		
	Less deduct for local share of costs			\$ (346,723)	\$ (346,723)	\$ (515,021)	\$ (168,298)	Incarcerated or Homeless expenses paid by state. 14 incarcerated and 16 homeless	
	BUILDING AID			\$ 10,396,889	\$ 10,395,384	\$ 9,390,101	\$ (1,006,788)	Includes new building aid for completed projects and partially completed projects.	
	HIGH TAX			\$ 2,045,117	\$ 2,045,117	\$ 2,045,117	\$ -		

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	TRANSPORTATION			\$ 5,675,278	\$ 5,285,562	\$ 7,522,149	\$ 1,846,871	Based on \$10,447,430 in approved contracts
	CHARTER SCHOOL TRANSITIONAL			\$ 814,965	\$ 302,497	\$ 938,528	\$ 123,563	
	CHARTER SCHOOL SUPPLEMENTAL			\$ 198,845	\$ 394,760	\$ 434,760	\$ 235,915	
A1980 -03101B-	EXCESS COST AID		\$ 13,217,722				\$ -	
	Public High Cost Aid			\$ 3,503,352	\$ 2,675,333	\$ 3,162,276	\$ (341,076)	
	Private Excess Cost Aid			\$ 1,458,142	\$ 1,153,655	\$ 1,321,819	\$ (136,323)	
	Supplemental Public Spec. Ed.			\$ 305,348	\$ 305,348	\$ 305,348	\$ -	
A1980 -3103-	BOCES STATE AID		\$ 4,584,933	\$ 4,338,727	\$ 4,269,382	\$ 5,168,467	\$ 829,740	MV BOCES aid is 72.1%. This is highest of any district in Southern Westchester
A1980 -3262-	COMPUTER SOFTWARE & HARDWARE		\$ 135,030				\$ -	Reclassified
A1980 -3263-	STATE AID LIBRARY LOAN PROG.		\$ 50,580				\$ -	Reclassified
A1980 -3260-	TEXTBOOKS		\$ 594,908	\$ 783,004	\$ 764,148	\$ 756,156	\$ (26,848)	
A1980 -3262-	COMPUTER HARDWARE/TECHNOL.		\$ 139,173	\$ 130,531	\$ 129,291	\$ 134,510	\$ 3,979	
	<b>TOTAL LISTED STATE AID</b>		<b>\$ 96,749,370</b>	<b>\$ 102,529,670</b>	<b>\$ 100,596,526</b>	<b>\$ 106,654,014</b>	<b>\$ 4,124,344</b>	<b>\$ 4,124,344</b>
A1980 -3289-	MISCELLANEOUS STATE AID		\$ 620,245	\$ 236,250	\$ 236,250	\$ 400,000	\$ 163,750	
	Includes Homeless Aid				\$ -	\$ -		
	GENERAL PURPOSE GRANT		\$ -	\$ -	\$ 500,000	\$ -		Superintendent's General Purpose Grant
A1980 -XXXX-	BOCES STATE AID FROM PRIOR IPA		\$ -	\$ -	\$ -	\$ -	\$ -	Included in BOCES Aid
A1980 -3820-	INCARCERATED YOUTH PROGRAM		\$ 111,579	\$ 120,750	\$ 120,750	\$ 100,000	\$ (20,750)	
A1980 -4602-	MEDICAID ASSISTANCE		\$ 60,370	\$ 52,500	\$ 52,500	\$ 40,000	\$ (12,500)	
	<b>OTHER STATE AND FEDERAL AID</b>		<b>\$ 792,194</b>	<b>\$ 409,500</b>	<b>\$ 909,500</b>	<b>\$ 540,000</b>	<b>\$ 130,500</b>	<b>\$ 130,500</b>
A1980-5031	TRANSFER IN FROM CAPITAL FUND		\$ 91,675			\$ -		
	<b>TOTAL OTHER SOURCES</b>		<b>\$ 91,675</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
	<b>TOTAL REVENUE NOT INCLUDING FUND BALANCE</b>		<b>\$ 245,383,248</b>	<b>\$ 245,741,402</b>	<b>\$ 246,153,714</b>	<b>\$ 250,201,777</b>	<b>\$ 4,460,375</b>	<b>4,460,375</b>
	<b>FUND BALANCE USED</b>							
	Appropriation from Restricted Fund Balance-Tax Certiorari Bonds		\$ 1,227,252	\$ 1,227,252	\$ 1,227,252	\$ -	\$ (1,227,252)	This bond has been fully satisfied.
	Appropriation from Restricted Reserve from the 2017 Bond Premium resulting from the 2016 bond vote. Includes interest earned		\$ -	\$ -	\$ -	\$ 1,826,162	\$ 1,826,162	The balance in this after 2019-2020 allocation is \$4,324,002 plus interest. Part of this is to offset the interest expense on the \$51 Million bond of 2017. See budget code 9711-7000.
	Appropriation from Restricted Reserve from the 2018 Bond Premium resulting from the 2016 bond vote. Includes interest earned on borrowing.		\$ -	\$ -	\$ -	\$ 987,838	\$ 987,838	The balance in this after 2019-2020 allocation is \$2,060,000 plus interest. Part of this is to offset the interest expense on the \$32 Million bond of 2018. There will also be substantial additional interest added to the number above as this money is currently invested at 2.25%. See budget code 9711-7000.
	Appropriation from Restricted Fund Balance-Restricted Reserve for Construction.		\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 813,074	\$ (686,926)	This money is used to offset tax increases from the 2016 bond. The balance in this line after the 2019-2020 appropriation is \$1,418,005.
	Appropriation from Restricted Fund Balance-Debt Service Reserve--Construction Bonds (OLD)		\$ 336,206	\$ 336,206	\$ 336,206	\$ 236,206	\$ (100,000)	Accumulated Interest and Premiums from Prior Years. The balance in this line after the 2019-2020 appropriation is \$488,769. This is based on a 10 year payoff.
	Appropriation from Restricted Fund Balance-Employee Benefits		\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ -	The balance in this line is \$433,858 after the 2019-2020 budget allocation.
	Appropriation from Restricted Fund Balance-Worker's Comp.		\$ 200,000	\$ 200,000	\$ 200,000	\$ 50,000	\$ (150,000)	The balance in this line is \$70,316 after the 2019-2020 budget allocation
	Appropriation from ERS Reserve		\$ 750,000	\$ 750,000	\$ 750,000	\$ 440,000	\$ (310,000)	The balance in this line is \$854,417 after the 2019-2020 budget allocation.
	Appropriation from Restricted Fund Balance--Unemployment Insurance		\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ -	The balance in this line is \$25,101 after the 2019-2020 budget allocation.

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	Appropriation from Unrestricted Fund Balance		\$ 1,900,000	\$ 1,900,000	\$ 1,900,000	\$ 1,200,000	\$ (700,000)	The balance in unrestricted reserve is \$7,013,240 after the 2019-2020 budget allocation. Includes \$500,000 one time expense to fund Culinary Kitchen at MVHS.
TOTAL	TOTAL FUND BALANCE (RESTRICTED & UNRESTRICTED) APPROPRIATED TO BALANCE BUDGET		\$ 6,238,458	\$ 6,238,458	\$ 6,238,458	\$ 5,878,280	\$ (360,178)	\$ (360,178)
<b>GRAND TOTAL ESTIMATED REVENUE</b>			<b>\$ 251,621,706</b>	<b>\$ 251,979,860</b>	<b>\$ 252,392,172</b>	<b>\$ 256,080,057</b>	<b>\$ 4,100,197</b>	<b>\$ 4,100,197</b>
<b>END REVENUE</b>			<b>END REVENUE</b>			<b>END REVENUE</b>		
<b>EXPENDITURES</b>			<b>EXPENDITURES</b>			<b>EXPENDITURES</b>		
<b>1010</b>	<b>BOARD OF EDUCATION</b>							
A91010 -4000-0	CONTRACTED SERVICES	DISTRICT WIDE	\$ 5,275	\$ 4,500	\$ 5,275	\$ 5,000	\$ 500	
A91010 -4091-0	DUES-SCHOOL ASSOCIATIONS	DISTRICT WIDE	\$ 16,654	\$ 14,000	\$ 16,654	\$ 17,000	\$ 3,000	
A91010 -4100-0	CONFERENCES & WKSHOPS	DISTRICT WIDE	\$ 4,936	\$ 2,000	\$ 4,936	\$ 5,000	\$ 3,000	
A91010 -4500-0	MATERIALS & SUPPLIES	DISTRICT WIDE	\$ 4,024	\$ 3,700	\$ 4,024	\$ 4,000	\$ 300	
A91010 -4500-0	BOARD DISCRETIONARY FUND	DISTRICT WIDE	\$ -	\$ 3,700	\$ -	\$ 2,500	\$ (1,200)	
A91010 -4531-0	MEETING SUPPLIES	DISTRICT WIDE	\$ 7,557	\$ 8,000	\$ 7,557	\$ 7,000	\$ (1,000)	
<b>TOTAL</b>	<b>BOARD OF EDUCATION</b>	<b>TOTALS</b>	<b>\$ 38,446</b>	<b>\$ 35,900</b>	<b>\$ 38,446</b>	<b>\$ 40,500</b>	<b>\$ 4,600</b>	<b>\$ 4,600</b>
<b>1040</b>	<b>DISTRICT CLERK</b>							
A91040 -1610-0	CLERICAL SALARY	DISTRICT WIDE	\$ 142,085	\$ 144,927	\$ 143,760	\$ 197,354	\$ 52,427	District Clerk & Senior Clerk, Includes New Records Management Position.
A91040 -1660-0	PER DIEM SALARIES	DISTRICT WIDE	\$ -	\$ 500	\$ -	\$ -	\$ (500)	
A91040 -1770-0	STIPEND-CSEA	DISTRICT WIDE	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ -	
A91040 -1900-0	OVERTIME	DISTRICT WIDE	\$ 7,279	\$ 3,500	\$ 3,500	\$ 3,500	\$ -	
A91040 -4000-0	CONTRACTED SERVICES	DISTRICT WIDE	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000	
A91040 -4091-0	DUES-SCHOOL ASSOCIATION	DISTRICT WIDE	\$ -	\$ 500	\$ -	\$ 500	\$ -	
A91040 -4100-0	CONFERENCES & WORKSHOPS	DISTRICT WIDE	\$ 1,984	\$ 2,000	\$ 1,984	\$ 3,500	\$ 1,500	
A91040 -4500-0	MATERIALS & SUPPLIES	DISTRICT WIDE	\$ 835	\$ 1,500	\$ 835	\$ 1,500	\$ -	
<b>TOTAL</b>	<b>DISTRICT CLERK</b>	<b>TOTALS</b>	<b>\$ 156,183</b>	<b>\$ 156,927</b>	<b>\$ 154,079</b>	<b>\$ 215,354</b>	<b>\$ 58,427</b>	<b>\$ 58,427</b>
<b>1060</b>	<b>DISTRICT MEETING</b>							
A91060 -1900-0	OVERTIME	DISTRICT WIDE	\$ 3,638	\$ 500	\$ 3,500	\$ 5,000	\$ 4,500	
A91060 -4000-0	CONTRACTED SERVICES	DISTRICT WIDE	\$ 69,185	\$ 35,000	\$ 35,000	\$ 35,000	\$ -	Budget Vote
A91060 -4531-0	MEETING SUPPLIES	DISTRICT WIDE	\$ -	\$ -	\$ -	\$ 2,500	\$ 2,500	
A91060 -4900-0	BOCES SERVICES	DISTRICT WIDE	\$ 14,459	\$ 25,000	\$ 14,500	\$ 25,000	\$ -	Budget Vote
<b>TOTAL</b>	<b>DISTRICT MEETING</b>	<b>TOTALS</b>	<b>\$ 87,282</b>	<b>\$ 60,500</b>	<b>\$ 53,000</b>	<b>\$ 67,500</b>	<b>\$ 7,000</b>	<b>\$ 7,000</b>
<b>1240</b>	<b>SUPERINTENDENT OF SCHOOLS</b>							
A91240 -1500-0	SUPERINTENDENT OF SCHOOLS	DISTRICT WIDE	\$ 280,763	\$ 286,302	\$ 285,500	\$ 290,942	\$ 4,640	Includes travel and unused vacation payment
A91240 -1610-0	CLERICAL SALARIES	DISTRICT WIDE	\$ 201,694	\$ 206,736	\$ 208,727	\$ 213,945	\$ 7,209	3 FTE
A91240 -1660-0	PER DIEM SALARIES	DISTRICT WIDE	\$ -	\$ 500	\$ -	\$ 500	\$ -	
A91240 -1900-0	OVERTIME & STIPENDS	DISTRICT WIDE	\$ 511	\$ 100	\$ 511	\$ 3,000	\$ 2,900	
A91240 -2000-0	EQUIPMENT	DISTRICT WIDE	\$ 2,871	\$ 2,640	\$ 2,871	\$ 2,500	\$ (140)	
A91240 -4000-0	CONTRACTED SERVICES	DISTRICT WIDE	\$ 13,193	\$ 518	\$ 13,193	\$ 5,000	\$ 4,482	

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A91240 -4000-0	CONTRACTED SERVICES	DISTRICT WIDE	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -	in 2018-2019: General Purpose Grant From Senator Pretlow: Teacher Recognition Program-\$30,000 Lifeguard Training----- \$25,000 Balance TBD
A91240 -4091-0	DUES-SCHOOL ASSOCIATIONS	DISTRICT WIDE	\$ 20,983	\$ -	\$ -	\$ -	\$ -	\$ -	Reclassified
A91240 -4100-0	SUBSCRIPTIONS/MEMBERSHIPS	DISTRICT WIDE	\$ 1,498	\$ 988	\$ 1,500	\$ 1,500	\$ -	\$ 512	
A91240 -4500-0	INSTRUCTIONAL OTHER	DISTRICT WIDE	\$ 16,926	\$ 54,009	\$ 30,000	\$ 40,000	\$ (14,009)	\$ -	ASCD Conference, AASA Membership, SRN Symposium, AASA Annual Conference, NYSSBA Conference, NYCOSS, LHCSS Scholarship Dinner, Consultants
A91240 -4500-0	OFFICE SUPPLIES	DISTRICT WIDE	\$ -	\$ 18,288	\$ 5,000	\$ 10,000	\$ (8,288)	\$ -	
A91240 -4531-0	MEETING SUPPLIES	DISTRICT WIDE	\$ 38,954	\$ 37,400	\$ 40,000	\$ 40,000	\$ 2,600	\$ -	Motivational Visits, School Leadership Meetings, End of Year, Convocation, Buses for History Trip, Wellness Event.
A91240 -4591-0	STUDENT ASSEMBLIES & TRIPS	DISTRICT WIDE	\$ 26,504	\$ 170,150	\$ 75,000	\$ 75,000	\$ (95,150)	\$ -	
A91240 -4810-0	TEXTBOOKS	DISTRICT WIDE	\$ -	\$ 3,432	\$ -	\$ -	\$ (3,432)	\$ -	
A91240 -4900-0	BOCES SERVICES	DISTRICT WIDE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>TOTAL</b>	<b>SUPERINTENDENT OF SCHOOLS</b>	<b>TOTALS</b>	<b>\$ 603,897</b>	<b>\$ 781,063</b>	<b>\$ 1,162,302</b>	<b>\$ 682,387</b>	<b>\$ (98,676)</b>	<b>\$ (98,676)</b>	
<b>1241</b>	<b>DEPUTY SUPERINTENDENT</b>								
A91241 -1500-0	DEPUTY SUPERINTENDENT	DISTRICT WIDE	\$ 206,927	\$ 210,641	\$ 209,909	\$ 216,375	\$ 5,734	\$ -	Includes Travel and unused vacation
A91241 -1610-0	ADMINISTRATIVE ASSISTANT	DISTRICT WIDE	\$ 77,334	\$ 78,881	\$ 78,526	\$ 80,489	\$ 1,608	\$ -	1 FTE
A91241 -1900-0	OVERTIME	DISTRICT WIDE	\$ -	\$ 200	\$ -	\$ -	\$ (200)	\$ -	
A91241 -4091-0	DUES	DISTRICT WIDE	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	\$ -	
A91241 -4100-0	CONFERENCES & WKSHOPS	DISTRICT WIDE	\$ 905	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	\$ -	
A91241 -4500-0	MATERIALS & SUPPLIES	DISTRICT WIDE	\$ 47	\$ 1,000	\$ 100	\$ 100	\$ (900)	\$ -	
<b>TOTAL</b>	<b>DEPUTY SUPERINTENDENT</b>	<b>TOTALS</b>	<b>\$ 286,713</b>	<b>\$ 293,222</b>	<b>\$ 291,035</b>	<b>\$ 299,464</b>	<b>\$ 6,242</b>	<b>\$ 6,242</b>	
<b>1310</b>	<b>BUSINESS ADMINISTRATION</b>								
A91310 -1500-0	ASSISTANT SUPERINTENDENT FOR BUSINESS AND OPERATIONS	DISTRICT WIDE	\$ 189,923	\$ 193,721	\$ 214,636	\$ 218,280	\$ 24,559	\$ -	Includes Travel and unused vacation
A91310 -1610-0	CLERICAL SALARIES	DISTRICT WIDE	\$ 827,607	\$ 834,605	\$ 845,992	\$ 867,142	\$ 32,537	\$ -	13 FTE
A91310 -1614-0	EXEMPT-Treasurer/Bus. Dir.	DISTRICT WIDE	\$ 153,569	\$ 156,640	\$ 150,798	\$ 153,814	\$ (2,826)	\$ -	1 FTE
A91310 -1770-0	CSEA Stipends	DISTRICT WIDE	\$ 30,339	\$ 16,650	\$ 3,000	\$ 3,000	\$ (13,650)	\$ -	
A91310 -1900-0	OVERTIME	DISTRICT WIDE	\$ 71,740	\$ 36,000	\$ 50,000	\$ 50,000	\$ 14,000	\$ -	
A91310 -4000-0	CONTRACTED SERVICES	DISTRICT WIDE	\$ 51,955	\$ 46,000	\$ 50,000	\$ 50,000	\$ 4,000	\$ -	
A91310 -4000-0	CONTRACTED SERVICES	DISTRICT WIDE	\$ -	\$ -	\$ -	\$ 30,000	\$ 30,000	\$ -	Business Office Automation Services
A91310 -4028-0	EQUIPMENT REPAIRS	DISTRICT WIDE	\$ 398	\$ 500	\$ 500	\$ 500	\$ -	\$ -	
A91310 -4057-0	WORKER COMP CLAIM COORDINATOR	DISTRICT WIDE	\$ 151,000	\$ 160,000	\$ 152,000	\$ 152,000	\$ (8,000)	\$ -	Manage Worker Compensation Claims
A91310 -4091-0	DUES-SCHOOL ASSOCIATIONS	DISTRICT WIDE	\$ 2,025	\$ 1,580	\$ 2,000	\$ 2,000	\$ 420	\$ -	ASBO
A91310 -4100-0	CONFERENCES & WORKSHOPS	DISTRICT WIDE	\$ 7,819	\$ 8,500	\$ 7,900	\$ 8,000	\$ (500)	\$ -	
A91310 -4500-0	MATERIALS & SUPPLIES	DISTRICT WIDE	\$ 40,334	\$ 30,000	\$ 30,000	\$ 40,000	\$ 10,000	\$ -	
A91310 -4900-0	BOCES SERVICES	DISTRICT WIDE	\$ 14,892	\$ 3,220	\$ 15,000	\$ 15,000	\$ 11,780	\$ -	Actuarial Service and State Aid Planning
<b>TOTAL</b>	<b>BUSINESS ADMINISTRATION</b>	<b>TOTALS</b>	<b>\$ 1,541,601</b>	<b>\$ 1,487,416</b>	<b>\$ 1,521,826</b>	<b>\$ 1,589,736</b>	<b>\$ 102,320</b>	<b>\$ 102,320</b>	
<b>1320</b>	<b>AUDITING SERVICES</b>								
A91320 -4000-0	CONTRACTED SERVICES	DISTRICT WIDE	\$ 24,570	\$ 45,000	\$ 25,000	\$ 30,000	\$ (15,000)	\$ -	Internal Auditor
A91320 -4000-0	CONTRACTED SERVICES	DISTRICT WIDE	\$ -	\$ -	\$ -	\$ 30,000	\$ 30,000	\$ -	Internal Claims Auditor
A91320 -4026-0	AUDITING SERVICES	DISTRICT WIDE	\$ 52,750	\$ 56,400	\$ 60,000	\$ 62,000	\$ 5,600	\$ -	External Auditor plus Management Analysis
<b>TOTAL</b>	<b>AUDITING SERVICES</b>	<b>TOTALS</b>	<b>\$ 77,320</b>	<b>\$ 101,400</b>	<b>\$ 85,000</b>	<b>\$ 122,000</b>	<b>\$ 20,600</b>	<b>\$ 20,600</b>	
<b>1345</b>	<b>PURCHASING SERVICES</b>								
A91345 -1610-0	CLERICAL SALARIES	DISTRICT WIDE	\$ 230,888	\$ 236,660	\$ 204,131	\$ 209,234	\$ (27,426)	\$ -	4 FTE
A91345 -1770-0	CSEA STIPENDS	DISTRICT WIDE	\$ -	\$ 500	\$ -	\$ 500	\$ -	\$ -	

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A91345 -1900-0	OVERTIME	DISTRICT WIDE	\$ 20,407	\$ 13,000	\$ 20,407	\$ 15,000	\$ 2,000		
A91345 -4000-0	CONTRACTED SERVICES	DISTRICT WIDE	\$ 1,400	\$ 9,000	\$ 1,400	\$ 2,000	\$ (7,000)		
A91345 -4091-0	DUES-SCHOOL ASSOCIATIONS	DISTRICT WIDE	\$ 150	\$ 300	\$ 150	\$ 1,000	\$ 700		
A91345 -4100-0	CONFERENCES & WKSHOPS	DISTRICT WIDE	\$ 3,151	\$ 3,000	\$ 3,151	\$ 3,000	\$ -		
A91345 -4500-0	MATERIALS & SUPPLIES	DISTRICT WIDE	\$ 308	\$ 1,000	\$ 308	\$ 300	\$ (700)		
A91345 -4900-0	BOCES SERVICES	DISTRICT WIDE	\$ 500	\$ 1,000	\$ 500	\$ 500	\$ (500)	Cooperative Purchasing Fee	
<b>TOTAL</b>	<b>PURCHASING SERVICES</b>	<b>TOTALS</b>	<b>\$ 256,804</b>	<b>\$ 264,460</b>	<b>\$ 230,047</b>	<b>\$ 231,534</b>	<b>\$ (32,926)</b>		<b>\$ (32,926)</b>
<b>1380</b>	<b>FISCAL AGENT FEES</b>								
A91380 -4000-0	CONTRACTED SERVICES	DISTRICT WIDE	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ -		
<b>TOTAL</b>	<b>FISCAL AGENT FEES</b>	<b>TOTALS</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ -</b>		<b>\$ -</b>
<b>1420</b>	<b>LEGAL SERVICES</b>								
A91420 -1610-0	IN HOUSE COUNSEL	DISTRICT WIDE	\$ 182,516	\$ 186,166	\$ 186,166	\$ 189,889	\$ 3,723		
A91420 -1610-0	CLERICAL ASSISTANCE	DISTRICT WIDE	\$ -	\$ 53,000	\$ -	\$ 53,000	\$ -	1 FTE--Unfilled in 18-19	
A91420 -2000-0	EQUIPMENT	DISTRICT WIDE	\$ -	\$ 2,500	\$ 2,000	\$ 6,000	\$ 3,500		
A91420 -4000-0	CONTRACTED SERVICES	DISTRICT WIDE	\$ 729,976	\$ 680,000	\$ 750,000	\$ 750,000	\$ 70,000	General Counsel	
A91420 -4000-0	CONTRACTED SERVICES	DISTRICT WIDE	\$ 22,000	\$ 53,000	\$ 53,000	\$ 53,000	\$ -	Big 5 Membership	
A91420 -4000-0	BOND COUNSEL & BONDING	DISTRICT WIDE	\$ 81,094	\$ 25,000	\$ 80,000	\$ 50,000	\$ 25,000		
A91420 -4000-0	SETTLEMENTS	DISTRICT WIDE	\$ -	\$ -	\$ -	\$ -	\$ -	See Code 1930 for Judgments and Claims	
A91420 -4100-0	CONFERENCES & WORKSHOPS	DISTRICT WIDE	\$ 968	\$ 1,000	\$ 1,000	\$ 1,000	\$ -		
A91420 -4500-0	MATERIALS & SUPPLIES	DISTRICT WIDE	\$ 123	\$ 200	\$ 200	\$ 6,200	\$ 6,000	Includes Professional Materials	
A91420 -4091-0	DUES	DISTRICT WIDE	\$ 360	\$ 500	\$ 500	\$ 400	\$ (100)		
<b>TOTAL</b>	<b>LEGAL SERVICES</b>	<b>TOTALS</b>	<b>\$ 1,017,037</b>	<b>\$ 1,001,366</b>	<b>\$ 1,072,866</b>	<b>\$ 1,109,489</b>	<b>\$ 108,123</b>		<b>\$ 108,123</b>
<b>1430</b>	<b>HUMAN RESOURCES</b>								
A91430 -1500-0	ASSISTANT SUPERINTENDENT FOR HUMAN RESOURCES	DISTRICT WIDE	\$ 339,066	\$ 345,847	\$ 184,013	\$ 187,233	\$ (158,614)	1 FTE	
A91430 -1610-0	CLERICAL SALARIES	DISTRICT WIDE	\$ 212,425	\$ 217,736	\$ 219,582	\$ 225,071	\$ 7,335	Data Processing Supervisor, plus 2 FTE	
A91430 -1690-0	SEPARATION ALLOWANCE- CSEA	DISTRICT WIDE	\$ 43,672	\$ 20,000	\$ 25,000	\$ 25,000	\$ 5,000	For certain CSEA employees upon retirement	
A91430 -1900-0	OVERTIME-SUB COVERAGE	DISTRICT WIDE	\$ 33,714	\$ 17,000	\$ 25,000	\$ 25,000	\$ 8,000		
A91430 -1901-0	CLERICAL SALARIES O/T SUB	DISTRICT WIDE	\$ -	\$ 1,500	\$ -	\$ -	\$ (1,500)		
A91430 -4000-0	CONTRACTED SERVICES	DISTRICT WIDE	\$ 25,931	\$ 32,256	\$ 25,000	\$ 25,000	\$ (7,256)	Drug Screening and FMLA	
A91430 -4100-0	TRAVEL	DISTRICT WIDE	\$ 1,400	\$ 4,000	\$ 2,000	\$ 2,000	\$ (2,000)		
A91430 -4500-0	MATERIALS & SUPPLIES	DISTRICT WIDE	\$ 5,710	\$ 21,811	\$ 6,000	\$ 6,000	\$ (15,811)	Includes computer related supplies	
A91430 -4500-0	APPLITRACK SOFTWARE	DISTRICT WIDE	\$ -	\$ -	\$ -	\$ -	\$ -		
A91430 -4531-0	MEETING SUPPLIES	DISTRICT WIDE	\$ 796	\$ 500	\$ 1,000	\$ 1,000	\$ 500		
A91430 -4900-0	BOCES SERVICES	DISTRICT WIDE	\$ 48,507	\$ 124,400	\$ 25,000	\$ 25,000	\$ (99,400)	Recruitment software, Employee Assistance Services, PD	
<b>TOTAL</b>	<b>HUMAN RESOURCES</b>	<b>TOTALS</b>	<b>\$ 711,221</b>	<b>\$ 785,050</b>	<b>\$ 512,595</b>	<b>\$ 521,304</b>	<b>\$ (263,746)</b>		<b>\$ (263,746)</b>
<b>1460</b>	<b>RECORDS MANAGEMENT</b>								
A91460 -4000-0	CONTRACTED SERVICES	DISTRICT WIDE	\$ 2,852	\$ 3,000	\$ 3,000	\$ 3,000	\$ -		
A91460 -4500-0	MATERIALS & SUPPLIES	DISTRICT WIDE	\$ -	\$ 500	\$ 500	\$ -	\$ (500)		
A91460 -4900-0	BOCES SERVICES	DISTRICT WIDE	\$ 3,600	\$ 25,000	\$ 15,000	\$ 15,000	\$ (10,000)	Archiving records	
<b>TOTAL</b>	<b>RECORDS MANAGEMENT</b>	<b>TOTALS</b>	<b>\$ 6,452</b>	<b>\$ 28,500</b>	<b>\$ 18,500</b>	<b>\$ 18,000</b>	<b>\$ (10,500)</b>		<b>\$ (10,500)</b>
<b>1480</b>	<b>PUBLIC INFORMATION</b>								
A91480 -1610-0	PUBLIC INFORMATION OFFICER	DISTRICT WIDE	\$ -	\$ 10,000	\$ -	\$ -	\$ (10,000)		
A91480 -1900-0	OVERTIME	DISTRICT WIDE	\$ 21,438	\$ 6,000	\$ 22,000	\$ 19,500	\$ 13,500		
A91480 -2010-0	EQUIPMENT	DISTRICT WIDE	\$ -	\$ -	\$ -	\$ 33,000	\$ 33,000	Electronic Message Board for MVHS	
A91480 -4000-0	CONTRACTED SERVICES	DISTRICT WIDE	\$ 127,916	\$ 95,000	\$ 120,000	\$ 127,900	\$ 32,900	Focus Media and print materials, DNK. Includes Videographer.	

04/09/2019-Version 1								2019-2020 PROPOSED BUDGET - MINUS 2018-2019 APPROVED BUDGET (L-J) AMOUNT	
BUDGET CODE	TITLE	LOCATION	Actual	Approved Budget	Estimated Actual	Proposed Budget	Increase/(Decrease)	NOTES	
A91480 -4100-0	CONFERENCES AND WORKSHOPS	DISTRICT WIDE	\$ -	\$ -	\$ -	\$ 3,000	\$ 3,000		
A91480 -4400-0	POSTAGE	DISTRICT WIDE	\$ -	\$ -	\$ -	\$ 79,400	\$ 79,400	Printing, Postage and Preparation. Postage reduced in 1670-4400	
A91480 -4500-0	MATERIALS & SUPPLIES	DISTRICT WIDE	\$ -	\$ 5,000	\$ 3,000	\$ 5,000	\$ -		
<b>TOTAL</b>	<b>PUBLIC INFORMATION</b>	<b>TOTALS</b>	<b>\$ 149,354</b>	<b>\$ 116,000</b>	<b>\$ 145,000</b>	<b>\$ 267,800</b>	<b>\$ 151,800</b>		\$ 151,800
<b>1620</b>	<b>OPERATION OF PLANT</b>								
A91620 -1610-0	FACILITIES OFFICE-CLERICAL STAFF	DISTRICT WIDE	\$ 91,371	\$ 93,042	\$ 134,908	\$ 138,281	\$ 45,239	2019-2020--Three FTE--One reclassified from 1620-1650	
A91620 -1650-0	GROUNDWORK/MESSENGER SALARIES	DISTRICT WIDE	\$ 491,069	\$ 558,673	\$ 465,601	\$ 473,749	\$ (84,924)	8 FTE	
A91620 -1650-1	CUSTODIAN SALARIES	THORNTON HS	\$ 383,303	\$ 392,754	\$ 441,164	\$ 448,884	\$ 56,130	8 FTE	
A91620 -1650-2	CUSTODIAN SALARIES	LINCOLN SCHOOL	\$ 295,916	\$ 300,160	\$ 327,200	\$ 332,942	\$ 32,782	6 FTE	
A91620 -1650-3	CUSTODIAN SALARIES	MANDELA	\$ 184,868	\$ 96,380	\$ 121,192	\$ 123,313	\$ 26,933	2 FTE	
A91620 -1650-4	CUSTODIAN SALARIES	PARKER SCHOOL	\$ 271,509	\$ 278,121	\$ 208,044	\$ 211,685	\$ (66,436)	4 FTE	
A91620 -1650-5	CUSTODIAN SALARIES	HAMILTON SCHOOL	\$ 210,801	\$ 175,589	\$ 218,385	\$ 222,207	\$ 46,618	4 FTE	
A91620 -1650-6	CUSTODIAN SALARIES	TRAPHAGEN SCHOOL	\$ 220,439	\$ 225,950	\$ 204,805	\$ 208,389	\$ (17,561)	4 FTE	
A91620 -1650-7	CUSTODIAN SALARIES	WILLIAMS SCHOOL	\$ 260,771	\$ 252,541	\$ 254,076	\$ 258,522	\$ 5,981	5 FTE	
A91620 -1650-8	CUSTODIAN SALARIES	GRIMES SCHOOL	\$ 329,214	\$ 288,616	\$ 253,486	\$ 257,922	\$ (30,694)	5 FTE	
A91620 -1650-9	CUSTODIAN SALARIES	GRAHAM SCHOOL	\$ 373,822	\$ 382,648	\$ 321,747	\$ 327,378	\$ (55,270)	7 FTE	
A91620 -1650-10	CUSTODIAN SALARIES	COLUMBUS SCHOOL	\$ 247,337	\$ 253,680	\$ 295,120	\$ 300,285	\$ 46,605	6 FTE	
A91620 -1650-11	CUSTODIAN SALARIES	EDUCATION CENTER	\$ 222,935	\$ 224,670	\$ 226,685	\$ 230,652	\$ 5,982	4 FTE	
A91620 -1650-12	CUSTODIAN SALARIES	MV STEAM ACADEMY	\$ 507,016	\$ 519,691	\$ 583,404	\$ 593,614	\$ 73,923	11 FTE	
A91620 -1650-13	CUSTODIAN SALARIES	BENJAMIN TURNER MS	\$ 289,710	\$ 298,473	\$ 258,644	\$ 263,170	\$ (35,303)	5 FTE	
A91620 -1650-14	CUSTODIAN SALARIES	REBECCA TURNER ES	\$ 224,926	\$ 230,549	\$ 227,345	\$ 231,324	\$ 775	4 FTE	
A91620 -1650-16	CUSTODIAN SALARIES	PENNINGTON SCHOOL	\$ 271,194	\$ 270,042	\$ 250,182	\$ 254,560	\$ (15,482)	5 FTE	
A91620 -1650-17	CUSTODIAN SALARIES	HOLMES SCHOOL	\$ 177,505	\$ 181,942	\$ 221,483	\$ 225,370	\$ 43,428	4 FTE	
A91620 -1650-18	CUSTODIAN SALARIES	MOUNT VERNON HS	\$ 701,177	\$ 718,348	\$ 798,205	\$ 812,174	\$ 93,826	16 FTE	
A91620 -1660-0	PER DIEM SALARIES	DISTRICT WIDE	\$ 21,807	\$ 18,000	\$ -	\$ -	\$ (18,000)		
A91620 -1660-1	PER DIEM SALARIES	THORNTON HS	\$ 61,703	\$ 17,000	\$ 50,000	\$ 40,000	\$ 23,000		
A91620 -1660-2	PER DIEM SALARIES	LINCOLN SCHOOL	\$ 53,064	\$ 14,000	\$ 25,000	\$ 20,000	\$ 6,000		
A91620 -1660-3	PER DIEM SALARIES	MANDELA	\$ 10,829	\$ 8,000	\$ 10,000	\$ -	\$ (8,000)		
A91620 -1660-4	PER DIEM SALARIES	PARKER SCHOOL	\$ 40,662	\$ 12,000	\$ 25,000	\$ 25,000	\$ 13,000		
A91620 -1660-5	PER DIEM SALARIES	HAMILTON SCHOOL	\$ 26,099	\$ 25,000	\$ 25,000	\$ 25,000	\$ -		
A91620 -1660-6	PER DIEM SALARIES	TRAPHAGEN SCHOOL	\$ 60,581	\$ 25,000	\$ 25,000	\$ 25,000	\$ -		
A91620 -1660-7	PER DIEM SALARIES	WILLIAMS SCHOOL	\$ 47,403	\$ 20,000	\$ 25,000	\$ 25,000	\$ 5,000		
A91620 -1660-8	PER DIEM SALARIES	GRIMES SCHOOL	\$ 27,083	\$ 8,000	\$ 25,000	\$ 25,000	\$ 17,000		
A91620 -1660-9	PER DIEM SALARIES	GRAHAM SCHOOL	\$ 58,757	\$ 25,000	\$ 25,000	\$ 25,000	\$ -		
A91620 -1660-10	PER DIEM SALARIES	COLUMBUS SCHOOL	\$ 38,461	\$ 20,000	\$ 25,000	\$ 25,000	\$ 5,000		
A91620 -1660-11	PER DIEM SALARIES	EDUCATION CENTER	\$ 4,212	\$ 4,000	\$ 6,000	\$ 5,000	\$ 1,000		
A91620 -1660-12	PER DIEM SALARIES	MV STEAM ACADEMY	\$ 84,325	\$ 30,000	\$ 50,000	\$ 50,000	\$ 20,000		
A91620 -1660-13	PER DIEM SALARIES	BENJAMIN TURNER	\$ 72,215	\$ 30,000	\$ 25,000	\$ 25,000	\$ (5,000)		
A91620 -1660-14	PER DIEM SALARIES	REBECCA TURNER ES	\$ 32,931	\$ 10,000	\$ 25,000	\$ 25,000	\$ 15,000		
A91620 -1660-16	PER DIEM SALARIES	PENNINGTON SCHOOL	\$ 53,985	\$ 25,000	\$ 25,000	\$ 25,000	\$ -		
A91620 -1660-17	PER DIEM SALARIES	HOLMES SCHOOL	\$ 31,201	\$ 14,000	\$ 25,000	\$ 25,000	\$ 11,000		
A91620 -1660-18	PER DIEM SALARIES	MOUNT VERNON HS	\$ 156,825	\$ 45,000	\$ 100,000	\$ 100,000	\$ 55,000		
A91620 -1900-0	OVERTIME REGULAR	DISTRICT WIDE	\$ 128,800	\$ 50,000	\$ 90,000	\$ 100,000	\$ 50,000		
A91620 -1900-1	OVERTIME	THORNTON HS	\$ 43,777	\$ 12,000	\$ 25,000	\$ 25,000	\$ 13,000		
A91620 -1900-2	OVERTIME	LINCOLN SCHOOL	\$ 17,443	\$ 2,000	\$ 15,000	\$ 15,000	\$ 13,000		
A91620 -1900-3	OVERTIME	MANDELA	\$ 9,060	\$ -	\$ -	\$ -	\$ -		
A91620 -1900-4	OVERTIME	PARKER SCHOOL	\$ 6,842	\$ 2,000	\$ 6,000	\$ 6,000	\$ 4,000		
A91620 -1900-5	OVERTIME	HAMILTON SCHOOL	\$ 8,132	\$ 2,000	\$ 6,000	\$ 6,000	\$ 4,000		
A91620 -1900-6	OVERTIME	TRAPHAGEN SCHOOL	\$ 12,910	\$ 5,000	\$ 6,000	\$ 6,000	\$ 1,000		
A91620 -1900-7	OVERTIME	WILLIAMS SCHOOL	\$ 10,040	\$ 2,000	\$ 6,000	\$ 6,000	\$ 4,000		
A91620 -1900-8	OVERTIME	GRIMES SCHOOL	\$ 14,229	\$ 3,000	\$ 6,000	\$ 6,000	\$ 3,000		
A91620 -1900-9	OVERTIME	GRAHAM SCHOOL	\$ 22,682	\$ 3,000	\$ 6,000	\$ 6,000	\$ 3,000		
A91620 -1900-10	OVERTIME	COLUMBUS SCHOOL	\$ 9,254	\$ 4,000	\$ 6,000	\$ 6,000	\$ 2,000		

04/09/2019-Version 1								2019-2020 PROPOSED BUDGET - MINUS 2018-2019 APPROVED BUDGET (L-J) AMOUNT	
BUDGET CODE	TITLE	LOCATION	2017-2018 Actual	2018-2019 Approved Budget	2018-2019 Estimated Actual	2019-2020 Proposed Budget		Increase/(Decrease)	NOTES
A91620 -1900-12	OVERTIME	MV STEAM ACADEMY	\$ 32,045	\$ 23,000	\$ 25,000	\$ 25,000		\$ 2,000	
A91620 -1900-13	OVERTIME	BENJAMIN TURNER	\$ 41,102	\$ 23,000	\$ 6,000	\$ 6,000		\$ (17,000)	
A91620 -1900-14	OVERTIME	REBECCA TURNER ES	\$ 4,623	\$ 1,000	\$ 5,000	\$ 5,000		\$ 4,000	
A91620 -1900-16	OVERTIME	PENNINGTON SCHOOL	\$ 9,487	\$ 3,000	\$ 6,000	\$ 6,000		\$ 3,000	
A91620 -1900-17	OVERTIME	HOLMES SCHOOL	\$ 11,665	\$ 3,000	\$ 6,000	\$ 6,000		\$ 3,000	
A91620 -1900-18	OVERTIME	MOUNT VERNON HS	\$ 99,981	\$ 58,000	\$ 50,000	\$ 50,000		\$ (8,000)	
A91620 -1901-0	CUSTODIAN SAL BLDG USE	DISTRICT WIDE	\$ 2,777	\$ 2,000	\$ 2,000	\$ -		\$ (2,000)	
A91620 -2000-0	EQUIPMENT	DISTRICT WIDE	\$ 12,000	\$ 12,000	\$ 15,000	\$ 80,000		\$ 68,000	One New Moving Truck
A91620 -2000-0	EQUIPMENT	DISTRICT WIDE	\$ 353,579	\$ 150,000	\$ 90,000	\$ 70,000		\$ (80,000)	Undistributed
A91620 -2000-0	EQUIPMENT	MOUNT VERNON HS	\$ 25,000	\$ 25,000	\$ 15,000	\$ 25,000		\$ -	Undistributed
A91620 -4000-0	ANNUAL SERVICE CONTRACTS	DISTRICT WIDE	\$ 470,156	\$ 300,000	\$ 490,000	\$ 400,000		\$ 100,000	Pest control, Uniforms, Equip. Repairs, Paving
									Flooring, Renovations, Fencing, Clocks. Includes new gym floor for Parker, Williams, and Traphagen.
A91620 -4001-0	BUILDING REPAIRS	DISTRICT WIDE	\$ 460,264	\$ 420,000	\$ 740,000	\$ 625,000		\$ 205,000	
A91620 -4001-00	BUILDING REPAIRS	DISTRICT WIDE	\$ 4,750	\$ 27,455	\$ 30,000	\$ 30,000		\$ 2,545	Stage Drapery
A91620 -4001-01	BUILDING REPAIRS	THORNTON HS	\$ -	\$ -	\$ -	\$ 200,000		\$ 200,000	Bathroom renovations
A91620 -4001-02	BUILDING REPAIRS	LINCOLN SCHOOL	\$ -	\$ -	\$ -	\$ 100,000		\$ 100,000	5 year Plan to replace carpet with VCT, install walls and create security barrier
A91620 -4001-06	BUILDING REPAIRS	TRAPHAGEN SCHOOL	\$ -	\$ -	\$ -	\$ 225,000		\$ 225,000	New Chiller
A91620 -4001-16	BUILDING REPAIRS	PENNINGTON	\$ 30,461	\$ -	\$ 30,000	\$ -		\$ -	Completed
A91620 -4001-00	BUILDING REPAIRS	DISTRICT WIDE	\$ 6,677	\$ -	\$ 80,000	\$ 100,000		\$ 100,000	Window repairs
A91620 -4001-18	BUILDING REPAIRS	MOUNT VERNON HS	\$ 178,142	\$ 100,000	\$ 150,000	\$ -		\$ (100,000)	Various Repairs including cafeteria
A91620 -4002-0	BEAUTIFICATION	DISTRICT WIDE	\$ 86,357	\$ 50,000	\$ 48,628	\$ -		\$ (50,000)	Included in various projects
A91620 -4004-0	ENVIRONMENTAL REMEDIATION	DISTRICT WIDE	\$ 178,365	\$ 200,000	\$ 150,000	\$ 175,000		\$ (25,000)	Including water system
A91620 -4005-0	PROPERTY RENTALS	DISTRICT WIDE	\$ 40,071	\$ 40,000	\$ 40,000	\$ -		\$ (40,000)	
A91620 -4011-0	CONTRACT SRV--ELECTRICAL	DISTRICT WIDE	\$ 473,661	\$ 400,000	\$ -	\$ 425,000		\$ 25,000	Electrical Projects
A91620 -4012-0	CONTRACT SRV--BOILERS	DISTRICT WIDE	\$ 124,817	\$ 2,000	\$ 100,000	\$ 125,000		\$ 123,000	Boiler Maintenance of old boilers
A91620 -4013-0	CONTRACT SRV--PLUMBING	DISTRICT WIDE	\$ 72,434	\$ 50,000	\$ 100,000	\$ 200,000		\$ 150,000	Outside Contractor through bid
A91620 -4014-0	CONTRACT SRV A/C	DISTRICT WIDE	\$ 149,300	\$ 20,000	\$ 75,000	\$ 200,000		\$ 180,000	Outside Contractor through bid
A91620 -4015-0	CONTRACT SRV FIRE PREV	DISTRICT WIDE	\$ 67,535	\$ 30,000	\$ 39,000	\$ 100,000		\$ 70,000	Outside Contractor through bid
A91620 -4016-0	CONTRACT SRV GEN CONST	DISTRICT WIDE	\$ 68,473	\$ 200,000	\$ 200,000	\$ 300,000		\$ 100,000	Outside Contractor through bid
A91620 -4018-0	CONTRACT SRV RUBBISH	DISTRICT WIDE	\$ 133,446	\$ 50,000	\$ 98,000	\$ 140,000		\$ 90,000	Outside Contractor through bid
A91620 -4020-0	MOVING EXPENSES	DISTRICT WIDE	\$ -	\$ 3,000	\$ 15,000	\$ 25,000		\$ 22,000	Large items
A91620 -4021-0	OIL	DISTRICT WIDE	\$ 21,215	\$ 10,000	\$ 10,000	\$ 5,000		\$ (5,000)	Reduced by change from oil to gas service.
A91620 -4022-0	ELECTRICITY	DISTRICT WIDE	\$ 1,550,032	\$ 1,100,000	\$ 1,200,000	\$ 1,300,000		\$ 200,000	Includes allowance for electric increase for construction.
A91620 -4023-0	TELEPHONE	DISTRICT WIDE	\$ 191,454	\$ 250,000	\$ 200,000	\$ 200,000		\$ (50,000)	DW Telephone Service
									This is a state contract lasting through the 2018-2019 school year. A new bid is in progress through a state contract. All schools changed from oil to gas. Includes allowance for cost increase.
	NATURAL GAS	DISTRICT WIDE	\$ 1,242,673	\$ 700,000	\$ 900,000	\$ 1,000,000		\$ 300,000	
A91620 -4054-0	ARCHITECTURAL/ENG. FEES	DISTRICT WIDE	\$ 88,258	\$ 100,000	\$ 150,000	\$ 100,000		\$ -	Includes Modulars and new BCS
A91620 -4100-0	TRAVEL	DISTRICT WIDE	\$ 1,139	\$ 2,000	\$ 1,500	\$ 1,000		\$ (1,000)	School Dude Workshop
A91620 -4500-0	MATERIALS & SUPPLIES	DISTRICT WIDE	\$ 317,857	\$ 270,000	\$ 450,000	\$ 300,000		\$ 30,000	Building supplies
A91620 -4500-0	MAINTENANCE UNIFORMS	DISTRICT WIDE	\$ -	\$ 5,000	\$ 8,000	\$ 8,000		\$ 3,000	Custodial Uniforms
A91620 -4900-0	BOCES SERVICES	DISTRICT WIDE	\$ 61,909	\$ 100,000	\$ 75,000	\$ 100,000		\$ -	School Dude, \$6,000; Vehicle Maintenance, \$74,000; training and PD, \$10,000; Fire Inspections, \$10,000
<b>TOTAL</b>	<b>OPERATION OF PLANT</b>	<b>TOTALS</b>	<b>\$ 13,531,900</b>	<b>\$ 10,906,324</b>	<b>\$ 12,099,804</b>	<b>\$ 13,243,420</b>		<b>\$ 2,337,096</b>	<b>\$ 2,337,096</b>
<b>1621</b>	<b>MAINTENANCE OF PLANT</b>								
A91621 -1600-0	DIRECTOR OF FACILITIES	DISTRICT WIDE	\$ 96,425	\$ 108,000	\$ 130,795	\$ 133,410		\$ 25,410	1 FTE
A91621 -1602-0	SENIOR ARCHITECT	DISTRICT WIDE	\$ 88,049	\$ 135,000	\$ 135,000	\$ 137,700		\$ 2,700	1 FTE
A91621 -1610-0	MAINTENANCE SALARIES	DISTRICT WIDE	\$ 640,331	\$ 655,827	\$ 645,671	\$ 661,813		\$ 5,986	9 FTE

04/09/2019-Version 1								2019-2020 PROPOSED BUDGET - MINUS 2018-2019 APPROVED BUDGET (L-J) AMOUNT	
BUDGET CODE	TITLE	LOCATION	2017-2018 Actual	2018-2019 Approved Budget	2018-2019 Estimated Actual	2019-2020 Proposed Budget		Increase/(Decrease)	NOTES
A91621 -1770-0	CSEA STIPENDS	DISTRICT WIDE	\$ -	\$ 2,000	\$ 2,000	\$ 2,000	\$ -		
A91621 -1900-0	OVERTIME	DISTRICT WIDE	\$ 31,304	\$ 15,000	\$ 35,000	\$ 35,000	\$ 20,000		
A91621 -4000-0	CONTRACTED SERVICES	DISTRICT WIDE	\$ 750,847	\$ 430,000	\$ 500,000	\$ 450,000	\$ 20,000		Fields, Grounds, Fencing, Gym, Arborist, PA Systems, Oil Tank Service, Doors, Gates, and Elevator
A91621 -4003-0	CONTRACT SERVICE GLASS	DISTRICT WIDE	\$ 39,142	\$ 30,000	\$ 40,000	\$ 30,000	\$ -		Upkeep & Repairs
A91621 -4011-0	CONTRACT SERVICES-ELEC WORK	DISTRICT WIDE	\$ 13,589	\$ 240,000	\$ 25,000	\$ 25,000	\$ (215,000)		Upkeep & Repairs
A91621 -4012-0	BOILER REPAIRS & SERVICE	DISTRICT WIDE	\$ 11,957	\$ 60,000	\$ 50,000	\$ 55,000	\$ (5,000)		Boiler Repairs. Old Boilers
A91621 -4013-0	CONTRACT SRV PLUMBING	DISTRICT WIDE	\$ 38,370	\$ 95,000	\$ 140,000	\$ 140,000	\$ 45,000		Upkeep
A91621 -4014-0	HVAC REPAIRS & SERVICE	DISTRICT WIDE	\$ 359,099	\$ 150,000	\$ 400,000	\$ 325,000	\$ 175,000		There are some HVAC repairs since not all HVAC equipment has been replaced.
A91621 -4014-0	MEASUREMENT & VERIFICATION RELATED TO EPC-ANNUAL CHARGE/ANNUAL SERVICE ON COMPONENTS	DISTRICT WIDE	\$ 325,531	\$ 711,092	\$ 280,000	\$ 280,000	\$ (431,092)		Includes preventative service maintenance on Building Management Systems and Cogeneration System at MVHS. Also, required Measurement & verification process to protect the guarantee. Steam Traps. This also includes service on 460 control valve actuators, 305 wall sensors, 185 UV space sensors, and 636 freeze stats. Includes an automation technician from Honeywell, 24 hour monitoring of BMS critical alarms. Yearly preventative boiler maintenance for all 34 boilers and chillers in the district.
A91621 -4015-0	VEHICLE MONITORING SYSTEM	DISTRICT WIDE	\$ -	\$ 4,000	\$ 4,000	\$ 4,000	\$ -		Fleet Vehicle monitoring system. Locates vehicles and informs when maintenance is due and alerts to vehicle problems. \$21/Month per vehicle.
A91621 -4016-0	CONTRACT SERV-GENERAL	DISTRICT WIDE	\$ 352,287	\$ 325,000	\$ 325,000	\$ 300,000	\$ (25,000)		Paving, Masonry, Window Coverings, Emergency Repairs
A91621 -4017-0	CONTRACT SERVICES ROOFING	DISTRICT WIDE	\$ 87,085	\$ 250,000	\$ 230,000	\$ 100,000	\$ (150,000)		Additional roof work covered by bond
A91621 -4500-0	MATERIALS & SUPPLIES	DISTRICT WIDE	\$ 164,160	\$ 180,000	\$ 175,000	\$ 175,000	\$ (5,000)		
<b>TOTAL</b>	<b>MAINTENANCE OF PLANT</b>	<b>TOTALS</b>	<b>\$ 2,998,176</b>	<b>\$ 3,390,919</b>	<b>\$ 3,117,466</b>	<b>\$ 2,853,923</b>	<b>\$ (536,996)</b>		<b>\$ (536,996)</b>
<b>1623 SECURITY</b>									
A91623 -1610-0	CLERICAL SALARY	DISTRICT WIDE	\$ 52,731	\$ 54,049	\$ 46,442	\$ 47,603	\$ (6,446)		1 FTE
A91623 -1630-0	SECURITY MONITORS SALARIES	DISTRICT WIDE	\$ 37,729	\$ 37,973	\$ 36,214	\$ 36,848	\$ (1,125)		
A91623 -1630-1	SECURITY MONITORS SALARIES	THORNTON HS	\$ 369,511	\$ 378,749	\$ 268,143	\$ 272,836	\$ (105,913)		8 FTE
A91623 -1630-2	SECURITY MONITORS SALARIES	LINCOLN SCHOOL	\$ 67,273	\$ 68,955	\$ 69,186	\$ 70,397	\$ 1,442		2 FTE
A91623 -1630-3	SECURITY MONITORS SALARIES	MANDELA	\$ 134,017	\$ 98,575	\$ 138,703	\$ 141,130	\$ 42,555		4FTE
A91623 -1630-4	SECURITY MONITORS SALARIES	PARKER SCHOOL	\$ 82,609	\$ 95,253	\$ 130,850	\$ 133,140	\$ 37,887		4 FTE
A91623 -1630-5	SECURITY MONITORS SALARIES	HAMILTON SCHOOL	\$ 63,992	\$ 65,592	\$ 34,812	\$ 35,421	\$ (30,171)		1 FTE
A91623 -1630-6	SECURITY MONITORS SALARIES	TRAPHAGEN SCHOOL	\$ 29,891	\$ 30,638	\$ 58,942	\$ 59,973	\$ 29,335		2 FTE
A91623 -1630-7	SECURITY MONITORS SALARIES	WILLIAMS SCHOOL	\$ 133,097	\$ 136,207	\$ 108,285	\$ 110,180	\$ (26,027)		3 FTE
A91623 -1630-8	SECURITY MONITORS SALARIES	GRIMES SCHOOL	\$ 36,801	\$ 37,721	\$ 36,214	\$ 36,848	\$ (873)		1 FTE
A91623 -1630-9	SECURITY MONITORS SALARIES	GRAHAM SCHOOL	\$ 145,409	\$ 161,153	\$ 103,314	\$ 105,122	\$ (56,031)		3 FTE
A91623 -1630-10	SECURITY MONITORS SALARIES	COLUMBUS SCHOOL	\$ 106,137	\$ 108,790	\$ 108,719	\$ 110,622	\$ 1,832		3FTE
A91623 -1630-11	SECURITY MONITORS SALARIES	EDUCATION CENTER	\$ 25,987	\$ 26,637	\$ 63,336	\$ 64,444	\$ 37,807		2FTE
A91623 -1630-12	SECURITY MONITORS SALARIES	MV STEAM ACADEMY	\$ 203,453	\$ 215,250	\$ 273,855	\$ 278,647	\$ 63,397		8 FTE
A91623 -1630-13	SECURITY MONITORS SALARIES	BENJAMIN TURNER	\$ 270,256	\$ 277,012	\$ 178,153	\$ 181,271	\$ (95,741)		5 FTE
A91623 -1630-14	SECURITY MONITORS SALARIES	REBECCA TURNER ES	\$ 70,633	\$ 72,399	\$ 72,046	\$ 73,307	\$ 908		2 FTE
A91623 -1630-16	SECURITY MONITORS SALARIES	PENNINGTON SCHOOL	\$ 105,303	\$ 107,938	\$ 127,784	\$ 130,020	\$ 22,082		4 FTE
A91623 -1630-17	SECURITY MONITORS SALARIES	HOLMES SCHOOL	\$ 106,912	\$ 109,585	\$ 72,785	\$ 74,059	\$ (35,526)		2 FTE
A91623 -1630-18	SECURITY MONITORS SALARIES	MOUNT VERNON HS	\$ 720,066	\$ 738,112	\$ 985,671	\$ 1,002,920	\$ 264,808		30 FTE
A91623 -1630-32	SECURITY MONITORS SALARIES	2nd CHANCE ALT. PROG.	\$ -	\$ -	\$ -	\$ -	\$ -		
A91623 -1660-0	PER DIEM SALARIES	DISTRICT WIDE	\$ 4,542	\$ 4,000	\$ 4,000	\$ -	\$ (4,000)		

04/09/2019-Version 1								2019-2020 PROPOSED BUDGET - MINUS 2018-2019 APPROVED BUDGET (L-J) AMOUNT	
BUDGET CODE	TITLE	LOCATION	2017-2018 Actual	2018-2019 Approved Budget	2018-2019 Estimated Actual	2019-2020 Proposed Budget		Increase/(Decrease)	NOTES
A91623 -1660-1	PER DIEM SALARIES	THORNTON HS	\$ 16,473	\$ 5,000	\$ 12,000	\$ 10,000	\$	5,000	
A91623 -1660-2	PER DIEM SALARIES	LINCOLN SCHOOL	\$ 4,218	\$ 4,000	\$ 4,000	\$ 4,000	\$	-	
A91623 -1660-3	PER DIEM SALARIES	MANDELA	\$ 4,954	\$ -	\$ 5,000	\$ -	\$	-	
A91623 -1660-4	PER DIEM SALARIES	PARKER SCHOOL	\$ 2,771	\$ 1,000	\$ 3,000	\$ 3,000	\$	2,000	
A91623 -1660-5	PER DIEM SALARIES	HAMILTON SCHOOL	\$ 137	\$ 1,000	\$ 1,000	\$ 1,000	\$	-	
A91623 -1660-6	PER DIEM SALARIES	TRAPHAGEN SCHOOL	\$ 13,061	\$ 5,000	\$ 10,000	\$ 10,000	\$	5,000	
A91623 -1660-7	PER DIEM SALARIES	WILLIAMS SCHOOL	\$ 60	\$ 1,000	\$ 1,000	\$ 1,000	\$	-	
A91623 -1660-8	PER DIEM SALARIES	GRIMES SCHOOL	\$ 591	\$ 1,000	\$ 1,000	\$ 1,000	\$	-	
A91623 -1660-9	PER DIEM SALARIES	GRAHAM SCHOOL	\$ 6,503	\$ 2,000	\$ 2,000	\$ 2,000	\$	-	
A91623 -1660-10	PER DIEM SALARIES	COLUMBUS SCHOOL	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$	-	
A91623 -1660-11	PER DIEM SALARIES	BOARD OF EDUCATION	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$	-	
A91623 -1660-12	PER DIEM SALARIES	MV STEAM ACADEMY	\$ 35,893	\$ 15,000	\$ 25,000	\$ 10,000	\$	(5,000)	
A91623 -1660-13	PER DIEM SALARIES	BENJAMIN TURNER MS	\$ 2,014	\$ 1,000	\$ 1,000	\$ 1,000	\$	-	
A91623 -1660-14	PER DIEM SALARIES	REBECCA TURNER ES	\$ 6,394	\$ 1,000	\$ 1,000	\$ 1,000	\$	-	
A91623 -1660-16	PER DIEM SALARIES	PENNINGTON SCHOOL	\$ 13,637	\$ 4,000	\$ 5,000	\$ 5,000	\$	1,000	
A91623 -1660-17	PER DIEM SALARIES	HOLMES SCHOOL	\$ 1,276	\$ 1,000	\$ 2,000	\$ 2,000	\$	1,000	
A91623 -1660-18	PER DIEM SALARIES	MOUNT VERNON HS	\$ 152,293	\$ 50,000	\$ 150,000	\$ 35,000	\$	(15,000)	
A91623 -1760-0	SECURITY CLEANING ALLOWANCE	DISTRICT WIDE	\$ 85,134	\$ 50,000	\$ 80,000	\$ 80,000	\$	30,000	
A91623 -1900-0	SUMMER SCHOOL SECURITY	DISTRICT WIDE	\$ 59,932	\$ 50,000	\$ 60,000	\$ 50,000	\$	-	Summer School
A91623 -1900-1	OVERTIME	THORNTON HS	\$ 44,128	\$ 20,000	\$ 45,000	\$ 35,000	\$	15,000	
A91623 -1900-2	OVERTIME	LINCOLN SCHOOL	\$ 4,357	\$ 2,000	\$ 4,000	\$ 5,000	\$	3,000	
A91623 -1900-3	OVERTIME	MANDELA	\$ 20,609	\$ -	\$ -	\$ -	\$	-	
A91623 -1900-4	OVERTIME	PARKER SCHOOL	\$ 7,192	\$ 2,000	\$ 7,000	\$ 10,000	\$	8,000	
A91623 -1900-5	OVERTIME	HAMILTON SCHOOL	\$ 23,374	\$ 8,000	\$ 20,000	\$ 10,000	\$	2,000	
A91623 -1900-6	OVERTIME	TRAPHAGEN SCHOOL	\$ 9,400	\$ 6,000	\$ 9,000	\$ 10,000	\$	4,000	
A91623 -1900-7	OVERTIME	WILLIAMS SCHOOL	\$ 7,876	\$ 5,000	\$ 8,000	\$ 10,000	\$	5,000	
A91623 -1900-8	OVERTIME	GRIMES SCHOOL	\$ 13,692	\$ 3,000	\$ 14,000	\$ 10,000	\$	7,000	
A91623 -1900-9	OVERTIME	GRAHAM SCHOOL	\$ 14,833	\$ 8,000	\$ 12,000	\$ 10,000	\$	2,000	
A91623 -1900-10	OVERTIME	COLUMBUS SCHOOL	\$ 19,393	\$ 8,000	\$ 20,000	\$ 10,000	\$	2,000	
A91623 -1900-12	OVERTIME	MV STEAM ACADEMY	\$ 59,016	\$ 25,000	\$ 60,000	\$ 25,000	\$	-	
A91623 -1900-13	OVERTIME	BENJAMIN TURNER MS	\$ 22,720	\$ 10,000	\$ 25,000	\$ 10,000	\$	-	
A91623 -1900-14	OVERTIME	REBECCA TURNER ES	\$ 17,841	\$ 4,000	\$ 18,000	\$ 10,000	\$	6,000	
A91623 -1900-16	OVERTIME	PENNINGTON SCHOOL	\$ 32,636	\$ 20,000	\$ 32,000	\$ 10,000	\$	(10,000)	
A91623 -1900-17	OVERTIME	HOLMES SCHOOL	\$ 8,501	\$ 7,000	\$ 8,000	\$ 10,000	\$	3,000	
A91623 -1900-18	OVERTIME	MOUNT VERNON HS	\$ 119,623	\$ 75,000	\$ 120,000	\$ 50,000	\$	(25,000)	
A91623 -1900-83	OVERTIME	ATHLETICS	\$ 126,090	\$ 60,000	\$ 120,000	\$ 69,000	\$	9,000	
A91623 -1901-0	BUILDING USE	DISTRICT WIDE	\$ 6,347	\$ 5,000	\$ 5,000	\$ 5,000	\$	-	
A91623 -4000-0	CONTRACTED SERVICES	DISTRICT WIDE	\$ 168,652	\$ 150,000	\$ 140,000	\$ 125,000	\$	(25,000)	Contracted Security Director
A91623 -4100-0	CONFERENCES & WKSHOPS	DISTRICT WIDE	\$ -	\$ 5,000	\$ 5,000	\$ 5,000	\$	-	
A91623 -4500-0	MATERIALS & SUPPLIES	DISTRICT WIDE	\$ 6,713	\$ 5,000	\$ 5,000	\$ 5,000	\$	-	
A91623 -4501-0	SUPPLIES- SECURITY UNIFORMS	DISTRICT WIDE	\$ 30,968	\$ 30,000	\$ 30,000	\$ 30,000	\$	-	
A91623 -4531-0	FOOD MEETINGS	DISTRICT WIDE	\$ 1,058	\$ 1,200	\$ 1,200	\$ 1,200	\$	-	
A91623 -4900-0	BOCES SERVICES	DISTRICT WIDE	\$ 17,490	\$ 30,000	\$ 20,000	\$ 17,000	\$	(13,000)	Security Training
<b>TOTAL</b>	<b>SECURITY</b>	<b>TOTALS</b>	<b>\$ 3,954,199</b>	<b>\$ 3,507,788</b>	<b>\$ 4,010,654</b>	<b>\$ 3,664,988</b>	<b>\$</b>	<b>157,200</b>	<b>\$ 157,200</b>
<b>1670</b>	<b>CENTRAL PRINTING</b>								
A91670 -1610-0	CLERICAL SALARY	DISTRICT WIDE	\$ 52,731	\$ 54,049	\$ 53,786	\$ 55,130	\$	1,081	1 FTE
A91670 -1610-18	CLERICAL SALARY	MOUNT VERNON HS	\$ 54,690	\$ 56,057	\$ 55,784	\$ 57,178	\$	1,121	1 FTE
A91670 -1700-00	STIPEND	MOUNT VERNON HS	\$ -	\$ -	\$ 5,000	\$ 5,000	\$	5,000	Print Shop
A91670 -1900-0	OVERTIME	DISTRICT WIDE	\$ -	\$ 1,000	\$ 1,000	\$ 500	\$	(500)	
A91670 -4027-0	POSTAGE METERS	DISTRICT WIDE	\$ 9,491	\$ 9,500	\$ 9,500	\$ 9,500	\$	-	
A91670 -4033-0	COPIER LEASE/MAINTENANCE	DISTRICT WIDE	\$ 182,587	\$ 225,000	\$ 250,000	\$ 260,000	\$	35,000	The copier lease itself is always aidable through BOCES. For 2019-2020, for the first time, maintenance is now aidable at 63%. This is about \$60,000 in savings.
A91670 -4400-0	POSTAGE	DISTRICT WIDE	\$ 126,122	\$ 120,000	\$ 120,000	\$ 80,000	\$	(40,000)	Newsletters recoded

04/09/2019-Version 1			2017-2018	2018-2019	2018-2019	2019-2020	2019-2020 PROPOSED BUDGET - MINUS 2018-2019 APPROVED BUDGET (L-J) AMOUNT	
BUDGET CODE	TITLE	LOCATION	Actual	Approved Budget	Estimated Actual	Proposed Budget	Increase/(Decrease)	NOTES
A91670 -4500-0	MATERIALS & SUPPLIES	DISTRICT WIDE	\$ 22,973	\$ 25,000	\$ 25,000	\$ 25,000	\$ -	
<b>TOTAL</b>	<b>CENTRAL PRINTING</b>	<b>TOTALS</b>	<b>\$ 448,594</b>	<b>\$ 490,606</b>	<b>\$ 520,070</b>	<b>\$ 492,308</b>	<b>\$ 1,702</b>	<b>\$ 1,702</b>
<b>1680</b>	<b>CENTRAL DATA PROCESSING</b>							
A91680 -1500-0	ADMIN./INSTRUCTIONAL SALARY	DISTRICT WIDE	\$ 60,192	\$ 61,697	\$ 60,042	\$ 61,093	\$ (604)	Split with 2630 (.4)
A91680 -1610-0	CLERICAL SALARIES	DISTRICT WIDE	\$ 233,289	\$ 239,121	\$ 197,291	\$ 202,224	\$ (36,897)	3FTE
A91680 -1770-0	CSEA STIPENDS	DISTRICT WIDE	\$ -	\$ -	\$ -	\$ -	\$ -	
A91680 -1900-0	OVERTIME	DISTRICT WIDE	\$ 12,802	\$ -	\$ 10,000	\$ 10,000	\$ 10,000	
A91680 -2000-0	EQUIPMENT	DISTRICT WIDE	\$ 45,869	\$ 45,000	\$ 46,000	\$ 46,000	\$ 1,000	
A91680 -4000-0	CONTRACT SRV NETWORK	DISTRICT WIDE	\$ 1,013,553	\$ 525,160	\$ 528,160	\$ 528,160	\$ 3,000	
A91680 -4100-0	CONFERENCES & WKSHOPS	DISTRICT WIDE	\$ 5,262	\$ -	\$ 5,262	\$ 5,262	\$ 5,262	
A91680 -4500-0	MATERIALS & SUPPLIES	DISTRICT WIDE	\$ 10,972	\$ 19,400	\$ 10,972	\$ 10,972	\$ (8,428)	
A91680 -4513-0	TONER & INK - DISTRICT WIDE	DISTRICT WIDE	\$ 5,650	\$ 19,500	\$ 5,650	\$ 5,650	\$ (13,850)	
A91680 -4514-0	COMPUTER PARTS - DISTRICT WIDE	DISTRICT WIDE	\$ 2,427	\$ 32,000	\$ 2,427	\$ 2,427	\$ (29,573)	
A91680 -4900-0	BOCES SERVICES	DISTRICT WIDE	\$ 1,130,695	\$ 1,510,518	\$ 1,120,695	\$ 1,130,695	\$ (379,823)	Includes Nvision, data and student information, administrative technical support. COSER 611
<b>TOTAL</b>	<b>CENTRAL DATA PROCESSING</b>	<b>TOTALS</b>	<b>\$ 2,520,711</b>	<b>\$ 2,452,396</b>	<b>\$ 1,986,499</b>	<b>\$ 2,002,483</b>	<b>\$ (449,913)</b>	<b>\$ (449,913)</b>
<b>1910</b>	<b>INSURANCE PROPERTY &amp; LIABILITY</b>							
A91910 -4090-0	INSURANCE-PROP & LIABILIT	DISTRICT WIDE	\$ 1,309,370	\$ 1,400,000	\$ 1,450,000	\$ 1,400,000	\$ -	18-19 NYSIR Liability policy is \$1,229,142 including general, island marine, boilers, commercial property, auto, school board, excess catastrophe. The 2019-2020 rate is undetermined.
A91910 -4096-0	PROPERTY DEDUCTIBLES	DISTRICT WIDE	\$ 1,148	\$ -	\$ -	\$ -	\$ -	
<b>TOTAL</b>	<b>INSURANCE PROPERTY &amp; LIABILITY</b>	<b>TOTALS</b>	<b>\$ 1,310,518</b>	<b>\$ 1,400,000</b>	<b>\$ 1,450,000</b>	<b>\$ 1,400,000</b>	<b>\$ -</b>	<b>\$ -</b>
<b>1920</b>	<b>SCHOOL ASSOCIATION DUES</b>							
A91920 -4091-0	DUES-SCHOOL ASSOCIATIONS	DISTRICT WIDE	\$ 8,282	\$ 8,855	\$ 8,855	\$ 9,000	\$ 145	
A91920 -4091-18	DUES-SCHOOL ASSOCIATIONS	MVHS	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>TOTAL</b>	<b>SCHOOL ASSOCIATION DUES</b>	<b>TOTALS</b>	<b>\$ 8,282</b>	<b>\$ 8,855</b>	<b>\$ 8,855</b>	<b>\$ 9,000</b>	<b>\$ 145</b>	<b>\$ 145</b>
<b>1930</b>	<b>JUDGMENTS &amp; CLAIMS</b>							
A91930 -4092-0	JUDGMENTS & CLAIMS	DISTRICT WIDE	\$ 44,977	\$ 275,000	\$ 150,000	\$ 150,000	\$ (125,000)	
A91930 -4094-0	CERTIORARIS	DISTRICT WIDE	\$ 1,759,131	\$ -	\$ 1,750,000	\$ -	\$ -	Unbudgeted. Some covered by restricted reserves.
A91930 -4095-0	STAR CORRECTIONS/REFUNDS	DISTRICT WIDE	\$ 59,366	\$ 30,000	\$ 30,000	\$ 30,000	\$ -	
<b>TOTAL</b>	<b>JUDGMENTS &amp; CLAIMS</b>	<b>TOTALS</b>	<b>\$ 1,863,474</b>	<b>\$ 305,000</b>	<b>\$ 1,930,000</b>	<b>\$ 180,000</b>	<b>\$ (125,000)</b>	<b>\$ (125,000)</b>
<b>1950</b>	<b>COUNTY TAX-SEWERS</b>							
A91950 -4093-0	COUNTY TAX-SEWERS	DISTRICT WIDE	\$ 230,911	\$ 275,000	\$ 260,000	\$ 270,000	\$ (5,000)	
<b>TOTAL</b>	<b>COUNTY TAX-SEWERS</b>	<b>TOTALS</b>	<b>\$ 230,911</b>	<b>\$ 275,000</b>	<b>\$ 260,000</b>	<b>\$ 270,000</b>	<b>\$ (5,000)</b>	<b>\$ (5,000)</b>
<b>1981</b>	<b>SW BOCES ADMIN. CHARGES</b>							
A91981 -4900-0	BOCES ADMIN.	DISTRICT WIDE	\$ 734,625	\$ 825,223	\$ 825,223	\$ 921,301	\$ 96,078	19-20 Rate
<b>TOTAL</b>	<b>SW BOCES ADMIN. CHARGES</b>	<b>TOTALS</b>	<b>\$ 734,625</b>	<b>\$ 825,223</b>	<b>\$ 825,223</b>	<b>\$ 921,301</b>	<b>\$ 96,078</b>	<b>\$ 96,078</b>
<b>1983</b>	<b>SW BOCES CAPITAL CHARGES</b>							
A91983 -4900-0	BOCES SERVICES	DISTRICT WIDE	\$ 240,766	\$ 236,056	\$ 236,056	\$ 231,096	\$ (4,960)	19-20 Rate
<b>TOTAL</b>	<b>SW BOCES CAPITAL CHARGES</b>	<b>TOTALS</b>	<b>\$ 240,766</b>	<b>\$ 236,056</b>	<b>\$ 236,056</b>	<b>\$ 231,096</b>	<b>\$ (4,960)</b>	<b>\$ (4,960)</b>

04/09/2019-Version 1			2017-2018	2018-2019	2018-2019	2019-2020	2019-2020 PROPOSED BUDGET - MINUS 2018-2019 APPROVED BUDGET (L-J) AMOUNT	
BUDGET CODE	TITLE	LOCATION	Actual	Approved Budget	Estimated Actual	Proposed Budget	Increase/(Decrease)	NOTES
<b>1989</b>	<b>MISCELLANEOUS</b>							
A91989 -4098-0	Charged Meals - C Fund	DISTRICT WIDE	\$ 87,809	\$ 50,000	\$ -	\$ -	\$ (50,000)	No longer required as all meals are free.
<b>TOTAL</b>	<b>MISCELLANEOUS</b>	<b>TOTALS</b>	<b>\$ 87,809</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (50,000)</b>	<b>\$ (50,000)</b>
<b>2010 CURRICULUM &amp; INSTRUCTION/PD</b>								
A92010 -1500-0	CERTIFIED SALARIES		\$ 1,674,165	\$ 1,810,512	\$ 1,028,216	\$ 1,093,045	\$ (717,467)	8.6 FTE--Partially reclassified
Latanya, Sanchez	ACADEMIC COACHES-STAFF DEVELOPERS	DISTRICT WIDE						
Gregory	HEALTH AND PE DIRECTOR	DISTRICT WIDE						
Circello, Jagnandan, Gallo, OPEN	STANDARDS ADMINISTRATORS	DISTRICT WIDE						
	CURRICULUM WRITER STIPENDS	DISTRICT WIDE						
	TRAIN THE TRAINER STIPENDS	DISTRICT WIDE						
	COLLEGE AND CAREER READINESS STAFF (AVID) STIPENDS	DISTRICT WIDE						
Termini, Brown	STAFF DEVELOPMENT COORDINATORS	DISTRICT WIDE						
	SECONDARY LITERACY	DISTRICT WIDE						
	AVID TUTORS AND COORDINATORS							
McKitty-Bromley	FACE COORDINATOR (.6)	DISTRICT WIDE						.6 FTE BUDGET AND .4 TITLE ONE
A92010 -1500-12	ADMINISTRATIVE/INSTRUCTIONAL	DAVIS	\$ 67,128	\$ 91,458	\$ 1,600	\$ -	\$ (91,458)	Math Coach
A92010 -1501-00	JOURNEYS	DISTRICT WIDE	\$ 57,624	\$ 58,850	\$ -	\$ -	\$ (58,850)	Summer Teacher Training for Journeys
A92010 -1504-0	ADMINISTRATIVE SALARY	DISTRICT WIDE	\$ 148,920	\$ 151,898	\$ 152,643	\$ 155,314	\$ 3,416	Associate Supt., Curriculum & Instruction
A92010 -1505-0	INSTRUCTIONAL SALARY	DISTRICT WIDE	\$ 2,602	\$ -	\$ -	\$ -	\$ -	
A92010 -1610-0	NON INSTRUCTIONAL SALARY	DISTRICT WIDE	\$ 27,677	\$ -	\$ -	\$ -	\$ -	
A92010 -1900-0	OVERTIME	DISTRICT WIDE	\$ 2,181	\$ 500	\$ 2,000	\$ 2,000	\$ 1,500	
A92010 -4000-0	CONTRACTED SERVICES	DISTRICT WIDE	\$ 180,139	\$ 167,000	\$ 170,000	\$ 150,000	\$ (17,000)	DW Professional Development
A92010 -4000-0	CONTRACTED SERVICES	DISTRICT WIDE	\$ 104,000	\$ 104,000	\$ 104,000	\$ 58,000	\$ (46,000)	Journeys Literature Professional Development for textbook adoption
A92010 -4091-0	DUES-SCHOOL ASSOCIATIONS	DISTRICT WIDE	\$ 337	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	
A92010 -4100-0	TRAVEL	DISTRICT WIDE	\$ 1,000	\$ 1,589	\$ 1,589	\$ 1,589	\$ -	
A92010 -4100-0	SECONDARY LITERACY	DISTRICT WIDE	\$ 23,099	\$ 40,000	\$ 40,000	\$ 40,000	\$ -	Professional Materials
A92010 -4500-0	SECONDARY LITERACY	DISTRICT WIDE	\$ -	\$ 97,000	\$ 97,000	\$ 87,000	\$ (10,000)	Professional Materials
A92010 -4500-0	MATERIALS & SUPPLIES	DISTRICT WIDE	\$ 44,267	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	
A92010 -4501-0	SUPERINTENDENT'S CHALLENGE	DISTRICT WIDE	\$ 85,351	\$ 95,000	\$ 85,000	\$ 75,000	\$ (20,000)	Reading Challenge
A92010 -4900-0	BOCES SERVICES	DISTRICT WIDE	\$ 264,273	\$ 1,250,000	\$ 800,000	\$ 800,000	\$ (450,000)	Aidable at approx 55%-Curriculum
<b>TOTAL</b>	<b>CURRICULUM &amp; INSTRUCTION/PD</b>	<b>TOTALS</b>	<b>\$ 2,682,763</b>	<b>\$ 3,918,807</b>	<b>\$ 2,533,048</b>	<b>\$ 2,512,948</b>	<b>\$ (1,405,859)</b>	<b>\$ (1,405,859)</b>
<b>2015 SCHOOL IMPROVEMENT</b>								
A92015 -1500-0	ASSISTANT SUPERINTENDENT FOR SCHOOL IMPROVEMENT	DISTRICT WIDE	\$ 173,349	\$ 176,816	\$ 184,283	\$ 187,969	\$ 11,153	1 FTE
A92015 -2010-0	EQUIPMENT/FURNITURE	DISTRICT WIDE	\$ 3,860	\$ 1,500	\$ 4,000	\$ 2,500	\$ 1,000	Equipment including Computer
A92015 -4000-0	CONTRACTED SERVICES	DISTRICT WIDE	\$ -	\$ -	\$ -	\$ -	\$ -	
A92015 -4100-0	CONFERENCES & WORKSHOPS	DISTRICT WIDE	\$ 1,992	\$ 15,000	\$ 2,000	\$ 22,000	\$ 7,000	Conf., Workshops, & Prof. Materials
A92015 -4500-0	MATERIALS & SUPPLIES	DISTRICT WIDE	\$ 6,820	\$ 5,000	\$ 7,000	\$ 52,000	\$ 47,000	Administrative Office Supplies

04/09/2019-Version 1								2019-2020 PROPOSED BUDGET - MINUS 2018-2019 APPROVED BUDGET (L-J) AMOUNT			
BUDGET CODE	TITLE	LOCATION	2017-2018 Actual	2018-2019 Approved Budget	2018-2019 Estimated Actual	2019-2020 Proposed Budget		Increase/(Decrease)	NOTES		
A92015 -4530-0	WORKBOOKS AND SUPPLIES	DISTRICT WIDE	\$ 11,819	\$ 20,000	\$ 12,000	\$ 97,375		\$ 77,375	Workbooks and supplies as follows: Math: \$15,426 Science: \$12,577 Language Arts, \$20,426 Social Studies, \$16,131 Health, \$11,165 Cross Content, \$21,650		
<b>TOTAL</b>	<b>SCHOOL IMPROVEMENT</b>	\$ -	\$ 197,840	\$ 218,316	\$ 209,283	\$ 361,844		\$ 143,528		\$ 143,528	
<b>2020 SUPERVISION REGULAR SCHOOLS</b>											
A92020 -1500-0	PRINCIPAL ON SPECIAL ASSIGNMENT	ED. CENTER	\$ 30,688	\$ 31,455	\$ 29,758	\$ -		\$ (31,455)	Steam Academy Planning and summer hours. (18-19 Only)		
A92020 -1500-1	ADMIN./INSTRUCTIONAL SALARY	THORNTON HS	\$ 773,650	\$ 801,602	\$ 516,186	\$ 523,929		\$ (277,673)	Principal, 2 AP, 1 Dept. Admin. 1 Dean, and Includes 10 days summer for 3 people		
A92020 -1500-2	ADMIN./INSTRUCTIONAL SALARY	LINCOLN SCHOOL	\$ 286,460	\$ 293,806	\$ 290,092	\$ 294,443		\$ 637	Principal plus 1 AP		
A92020 -1500-3	ADMIN./INSTRUCTIONAL SALARY	MANDELA	\$ 437,764	\$ 448,708	\$ 293,925	\$ 298,334		\$ (150,374)	Principal, 1 AP, plus summer days		
A92020 -1500-4	ADMIN./INSTRUCTIONAL SALARY	PARKER SCHOOL	\$ 151,146	\$ 223,154	\$ 214,264	\$ 217,478		\$ (5,676)	Principal plus 1/2 AP		
A92020 -1500-5	ADMIN./INSTRUCTIONAL SALARY	HAMILTON SCHOOL	\$ 294,811	\$ 175,665	\$ 267,740	\$ 271,756		\$ 96,091	Principal plus AP		
A92020 -1500-6	ADMIN./INSTRUCTIONAL SALARY	TRAPHAGEN SCHOOL	\$ 275,872	\$ 214,539	\$ 198,510	\$ 201,488		\$ (13,051)	Principal plus 1/2 AP		
A92020 -1500-7	ADMIN./INSTRUCTIONAL SALARY	WILLIAMS SCHOOL	\$ 268,449	\$ 275,159	\$ 280,935	\$ 285,149		\$ 9,990	Principal plus 1 AP		
A92020 -1500-8	ADMIN./INSTRUCTIONAL SALARY	GRIMES SCHOOL	\$ 302,943	\$ 310,517	\$ 281,257	\$ 285,476		\$ (25,041)	Principal plus 1 AP		
A92020 -1500-9	ADMIN./INSTRUCTIONAL SALARY	GRAHAM SCHOOL	\$ 286,091	\$ 293,243	\$ 289,644	\$ 293,989		\$ 746	Principal and 1 AP		
A92020 -1500-10	ADMIN./INSTRUCTIONAL SALARY	COLUMBUS SCHOOL	\$ 346,635	\$ 288,301	\$ 293,421	\$ 297,822		\$ 9,521	Principal and 1 AP		
A92020 -1500-12	ADMIN./INSTRUCTIONAL SALARY	MV STEAM ACADEMY	\$ 514,672	\$ 527,539	\$ 408,920	\$ 645,054		\$ 117,515	Principal plus 2 AP, and 2 department administrators. Includes 10 days summer for 3 people for 2019-2020.		
A92020 -1500-13	ADMIN./INSTRUCTIONAL SALARY	BENJAMIN TURNER	\$ 438,998	\$ 449,973	\$ 412,253	\$ 418,437		\$ (31,536)	Principal and 2 AP, Includes 10 days summer for 2 people		
A92020 -1500-14	ADMIN./INSTRUCTIONAL SALARY	REBECCA TURNER ES	\$ 171,695	\$ 175,987	\$ 276,596	\$ 280,745		\$ 104,758	Principal plus AP		
A92020 -1500-16	ADMIN./INSTRUCTIONAL SALARY	PENNINGTON SCHOOL	\$ 308,922	\$ 285,363	\$ 250,000	\$ 253,750		\$ (31,613)	Principal plus 1 AP		
A92020 -1500-17	ADMIN./INSTRUCTIONAL SALARY	HOLMES SCHOOL	\$ 287,452	\$ 294,638	\$ 293,650	\$ 298,055		\$ 3,417	Principal plus 1 AP		
A92020 -1500-18	ADMIN./INSTRUCTIONAL SALARY	MOUNT VERNON HS	\$ 1,083,504	\$ 1,222,284	\$ 1,270,472	\$ 1,289,529		\$ 67,245	Principal plus 3.5 AP, and 4 Dept. Admin. Includes 10 days summer for 4 people		
A92020 -1500-38	ADMIN./INSTRUCTIONAL SALARY	PRE-K	\$ -	\$ -	\$ 145,012	\$ 147,187		\$ 147,187	Director		
A92020 -1500-45	ADMIN./INSTRUCTIONAL SALARY	STEAM ACADEMY	\$ -	\$ -	\$ 225,504	\$ -		\$ -	Reclassified for 2019-2020 to 2020-1500-12		
A92020 -1540-0	ADMINISTRATION HOURLY	DISTRICT WIDE	\$ 1,562	\$ 1,500	\$ 4,446	\$ -		\$ (1,500)			
A92020 -4500-1	MATERIALS & SUPPLIES	THORNTON HS	\$ -	\$ -	\$ -	\$ 17,875		\$ 17,875			
A92020 -4500-2	MATERIALS & SUPPLIES	LINCOLN SCHOOL	\$ 2,490	\$ 3,135	\$ 2,500	\$ 12,375		\$ 9,240			
A92020 -4500-4	MATERIALS & SUPPLIES	PARKER SCHOOL	\$ 1,062	\$ 2,900	\$ 1,000	\$ 4,048		\$ 1,148			
A92020 -4500-5	MATERIALS & SUPPLIES	HAMILTON SCHOOL	\$ -	\$ -	\$ -	\$ 1,000		\$ 1,000			
A92020 -4500-6	MATERIALS & SUPPLIES	TRAPHAGEN SCHOOL	\$ -	\$ 1,000	\$ 1,000	\$ 2,750		\$ 1,750			
A92020 -4500-7	MATERIALS & SUPPLIES	WILLIAMS SCHOOL	\$ -	\$ 2,090	\$ 1,000	\$ 4,400		\$ 2,310			
A92020 -4500-8	MATERIALS & SUPPLIES	GRIMES SCHOOL	\$ -	\$ 1,000	\$ 1,000	\$ 1,603		\$ 603			
A92020 -4500-9	MATERIALS & SUPPLIES	GRAHAM SCHOOL	\$ -	\$ 1,000	\$ 1,000	\$ 7,425		\$ 6,425			
A92020 -4500-10	MATERIALS & SUPPLIES	COLUMBUS SCHOOL	\$ 3,307	\$ 3,658	\$ 1,000	\$ 9,075		\$ 5,417			
A92020 -4500-12	MATERIALS & SUPPLIES	MV STEAM ACADEMY	\$ -	\$ 1,000	\$ 1,000	\$ 11,000		\$ 10,000			
A92020 -4500-13	MATERIALS & SUPPLIES	BENJAMIN TURNER MS	\$ 2,086	\$ 2,000	\$ 1,000	\$ 5,775		\$ 3,775			
A92020 -4500-14	MATERIALS & SUPPLIES	REBECCA TURNER ES	\$ -	\$ 1,000	\$ 1,000	\$ 2,860		\$ 1,860			
A92020 -4500-16	MATERIALS & SUPPLIES	PENNINGTON SCHOOL	\$ -	\$ 1,000	\$ 1,000	\$ 15,043		\$ 14,043			
A92020 -4500-17	MATERIALS & SUPPLIES	HOLMES SCHOOL	\$ -	\$ 1,000	\$ 1,000	\$ 7,425		\$ 6,425			
A92020 -4500-18	MATERIALS & SUPPLIES	MOUNT VERNON HS	\$ -	\$ 2,000	\$ 2,000	\$ 14,850		\$ 12,850			
A92020 -4900-0	BOCES SERVICES	DISTRICT WIDE	\$ 26,182	\$ 26,000	\$ 28,000	\$ 28,000		\$ 2,000	My Learning Plan Workshops--Staff		
<b>TOTAL</b>	<b>SUPERVISION REGULAR SCHOOLS</b>	<b>TOTALS</b>	\$ 6,296,441	\$ 6,362,216	\$ 6,286,085	\$ 6,448,124		\$ 85,908		\$ 85,908	

04/09/2019-Version 1		2017-2018		2018-2019		2018-2019		2019-2020		2019-2020 PROPOSED BUDGET - MINUS 2018-2019 APPROVED BUDGET (L-J) AMOUNT		NOTES	
BUDGET CODE	TITLE	LOCATION	Actual	Approved Budget	Estimated Actual	Proposed Budget	Increase/(Decrease)						
<b>2040 SUPERVISION SPECIAL SCHOOLS</b>													
A92040 -1500-0	ADMIN./INSTRUCTIONAL SALARY	DISTRICT WIDE	\$ 736,087	\$ 754,489	\$ 586,047	\$ 596,303	\$ (158,186)		4	Special Ed. Supervisors			
A92040 -1500-18	ADMIN./INSTRUCTIONAL SALARY	MOUNT VERNON HS	\$ 278,326	\$ 285,284	\$ 327,521	\$ 333,253	\$ 47,969		2	Special Ed. Supervisors			
<b>TOTAL</b>	<b>SUPERVISION SPECIAL SCHOOLS</b>	<b>TOTALS</b>	<b>\$ 1,014,413</b>	<b>\$ 1,039,773</b>	<b>\$ 913,568</b>	<b>\$ 929,555</b>	<b>\$ (110,218)</b>						<b>\$ (110,218)</b>
<b>2060 RESEARCH PLANNING &amp; EVAL.</b>													
A92060 -4000-0	CONTRACTED SERVICES	DISTRICT WIDE	\$ -	\$ 5,000	\$ -	\$ -	\$ (5,000)						
A92060 -4900-0	BOCES SERVICES	DISTRICT WIDE	\$ 2,793	\$ 3,000	\$ 3,000	\$ 3,000	\$ -			State Aid Planning			
<b>TOTAL</b>	<b>RESEARCH PLANNING &amp; EVAL.</b>	<b>TOTALS</b>	<b>\$ 2,793</b>	<b>\$ 8,000</b>	<b>\$ 3,000</b>	<b>\$ 3,000</b>	<b>\$ (5,000)</b>						<b>\$ (5,000)</b>
<b>2070 IN-SERVICE TRAINING</b>													
A92070 -4900-0	BOCES SERVICES	DISTRICT WIDE	\$ 152,185	\$ 195,000	\$ 165,000	\$ 165,000	\$ (30,000)						
<b>TOTAL</b>	<b>IN-SERVICE TRAINING</b>	<b>TOTALS</b>	<b>\$ 152,185</b>	<b>\$ 195,000</b>	<b>\$ 165,000</b>	<b>\$ 165,000</b>	<b>\$ (30,000)</b>						<b>\$ (30,000)</b>
<b>2110 TEACHING REGULAR SCHOOLS</b>													
A92110 -1000-00	PRE K TEACHER SALARIES	DISTRICT WIDE	\$ -	\$ 210,000	\$ -	\$ -	\$ (210,000)			Reclassified			
A92110 -1000-04	PRE K TEACHER SALARIES	PARKER SCHOOL	\$ 189,029	\$ 193,755	\$ 231,296	\$ 240,341	\$ 46,586			2.6 FTE			
A92110 -1000-07	PRE K TEACHER SALARIES	WILLIAMS SCHOOL	\$ 65,239	\$ 66,870	\$ 124,766	\$ 131,948	\$ 65,078			2 FTE			
A92110 -1000-16	PRE K TEACHER SALARIES	PENNINGTON SCHOOL	\$ -	\$ -	\$ 72,671	\$ 78,942	\$ 78,942			1 FTE			
A92110 -1000-18	PRE K TEACHER SALARIES	MVHS	\$ 359,264	\$ 368,246	\$ 383,445	\$ 395,155	\$ 26,909			4.5 FTE			
A92110 -1200-1	GIFTED AND TALENTED TEACHERS	THORNTON	\$ 10,040	\$ 215,000	\$ 76,373	\$ -	\$ (215,000)			Reclassified			
A92110 -1200-2	TEACHER SALARIES GR K-3	LINCOLN SCHOOL	\$ 2,989,964	\$ 3,064,713	\$ 2,703,609	\$ 2,772,318	\$ (292,395)			23.6 FTE			
A92110 -1200-4	TEACHER SALARIES GR K-3	PARKER SCHOOL	\$ 1,075,540	\$ 1,178,182	\$ 1,237,769	\$ 1,264,415	\$ 86,233			14.5 FTE			
A92110 -1200-5	TEACHER SALARIES GR K-3	HAMILTON SCHOOL	\$ 1,927,130	\$ 1,974,817	\$ 2,002,655	\$ 2,037,677	\$ 62,860			19.1 FTE			
A92110 -1200-6	TEACHER SALARIES GR K-3	TRAPHAGEN SCHOOL	\$ 1,442,164	\$ 1,485,548	\$ 1,375,361	\$ 1,399,413	\$ (86,135)			12.3 FTE			
A92110 -1200-7	TEACHER SALARIES GR K-3	WILLIAMS SCHOOL	\$ 1,712,122	\$ 1,768,899	\$ 1,917,224	\$ 1,950,752	\$ 181,853			23 FTE			
A92110 -1200-8	TEACHER SALARIES GR K-3	GRIMES SCHOOL	\$ 1,846,110	\$ 1,892,264	\$ 1,808,936	\$ 1,840,570	\$ (51,694)			19.8 FTE			
A92110 -1200-9	TEACHER SALARIES GR K-3	GRAHAM SCHOOL	\$ 1,460,428	\$ 1,500,078	\$ 1,459,584	\$ 1,485,109	\$ (14,969)			15.9 FTE			
A92110 -1200-10	TEACHER SALARIES GR K-3	COLUMBUS SCHOOL	\$ 2,429,102	\$ 2,489,831	\$ 2,493,477	\$ 2,537,082	\$ 47,251			24 FTE			
A92110 -1200-14	TEACHER SALARIES GR K-3	REBECCA TURNER ES	\$ 1,549,809	\$ 1,587,872	\$ 1,574,799	\$ 1,622,688	\$ 34,816			14.2 FTE			
A92110 -1200-16	TEACHER SALARIES GR K-3	PENNINGTON SCHOOL	\$ 900,461	\$ 837,504	\$ 861,228	\$ 876,289	\$ 38,785			8.5 FTE			
A92110 -1200-17	TEACHER SALARIES GR K-3	HOLMES SCHOOL	\$ 1,267,899	\$ 1,300,890	\$ 1,398,641	\$ 1,442,432	\$ 141,542			12.8 FTE			
A92110 -1210-02	TEACHER SALARIES GRADES 4-6	LINCOLN SCHOOL	\$ 1,333,046	\$ 1,290,373	\$ 1,294,780	\$ 1,322,423	\$ 32,050			13.2 FTE			
A92110 -1210-04	TEACHER SALARIES GRADES 4-6	PARKER SCHOOL	\$ 532,992	\$ 546,317	\$ 572,779	\$ 587,796	\$ 41,479			6.8 FTE			
A92110 -1210-05	TEACHER SALARIES GRADES 4-6	HAMILTON SCHOOL	\$ 1,077,754	\$ 983,035	\$ 1,014,376	\$ 1,042,849	\$ 59,814			10 FTE			
A92110 -1210-06	TEACHER SALARIES GRADES 4-6	TRAPHAGEN SCHOOL	\$ 584,559	\$ 588,184	\$ 621,815	\$ 637,690	\$ 49,506			6 FTE			
A92110 -1210-07	TEACHER SALARIES GRADES 4-6	WILLIAMS SCHOOL	\$ 513,181	\$ 526,011	\$ 693,640	\$ 710,770	\$ 184,759			7.9 FTE			
A92110 -1210-08	TEACHER SALARIES GRADES 4-6	GRIMES SCHOOL	\$ 839,910	\$ 860,908	\$ 648,638	\$ 664,982	\$ (195,926)			7.8 FTE			
A92110 -1210-09	TEACHER SALARIES GRADES 4-6	GRAHAM SCHOOL	\$ 327,035	\$ 337,613	\$ 242,857	\$ 252,104	\$ (85,509)			2.7 FTE			
A92110 -1210-10	TEACHER SALARIES GRADES 4-6	COLUMBUS SCHOOL	\$ 736,102	\$ 754,505	\$ 847,983	\$ 867,812	\$ 113,307			9 FTE			
A92110 -1210-13	TEACHER SALARIES GRADES 4-6	BENJAMIN TURNER MS	\$ 265,176	\$ 271,805	\$ 283,416	\$ 288,372	\$ 16,567			3 FTE			
A92110 -1210-14	TEACHER SALARIES GRADES 4-6	REBECCA TURNER ES	\$ 432,589	\$ 443,444	\$ 442,581	\$ 455,320	\$ 11,876			4 FTE			
A92110 -1210-16	TEACHER SALARIES GRADES 4-6	PENNINGTON SCHOOL	\$ 1,204,343	\$ 1,239,258	\$ 1,291,752	\$ 1,326,459	\$ 87,201			12.4 FTE			
A92110 -1210-17	TEACHER SALARIES GRADES 4-6	HOLMES SCHOOL	\$ 1,184,673	\$ 1,214,290	\$ 1,191,137	\$ 1,222,909	\$ 8,619			11.5 FTE			
A92110 -1300-0	TEACHER SALARIES-TECHNOLOGY	MIDDLE SCHOOLS	\$ -	\$ 225,000	\$ 69,903	\$ 76,297	\$ (148,703)			1.2 FTE			
A92110 -1300-1	TEACHER SALARIES-GR 7-12	THORNTON HS	\$ 4,563,831	\$ 4,605,704	\$ 3,866,165	\$ 3,933,823	\$ (671,881)			39 FTE			
A92110 -1300-2	TEACHER SALARIES-GR 7-12	LINCOLN SCHOOL	\$ -	\$ 76,000	\$ 421,945	\$ 429,329	\$ 353,329			5.3 FTE			
A92110 -1300-3	TEACHER SALARIES GR 7-12	MANDELA	\$ 1,156,057	\$ 1,180,270	\$ 771,000	\$ 440,524	\$ (739,746)			11.8 FTE in 18-19 and reduced for 19-20			
A92110 -1300-4	TEACHER SALARIES GR 7-12	PARKER SCHOOL	\$ -	\$ -	\$ 23,411	\$ 23,821	\$ 23,821			.2 FTE			

04/09/2019-Version 1			2017-2018	2018-2019	2018-2019	2019-2020	2019-2020 PROPOSED BUDGET - MINUS 2018-2019 APPROVED BUDGET (L-J) AMOUNT	
BUDGET CODE	TITLE	LOCATION	Actual	Approved Budget	Estimated Actual	Proposed Budget	Increase/(Decrease)	NOTES
A92110 -1300-8	TEACHER SALARIES GR 7-8	GRIMES SCHOOL	\$ -	\$ -	\$ 221,942	\$ 225,826	\$ 225,826	3.2 FTE
A92110 -1300-9	TEACHER SALARIES GR 7-8	GRAHAM SCHOOL	\$ 698,596	\$ 716,061	\$ 905,687	\$ 921,537	\$ 205,476	11.1 FTE
A92110 -1300-10	TEACHER SALARIES GR 7-8	COLUMBUS SCHOOL	\$ -	\$ -	\$ 148,094	\$ 155,686	\$ 155,686	2.2 FTE
A92110 -1300-12	TEACHER SALARIES-GR 7-8	MV STEAM ACADEMY	\$ 3,751,845	\$ 3,846,892	\$ 4,336,026	\$ 4,411,906	\$ 565,014	44 FTE
A92110 -1300-13	TEACHER SALARIES-GR 6-8	BENJAMIN TURNER MS	\$ 2,501,979	\$ 2,563,693	\$ 2,356,084	\$ 2,397,315	\$ (166,378)	24.3 FTE
A92110 -1300-16	TEACHER SALARIES-GR 7-8	PENNINGTON	\$ 540,788	\$ 675,975	\$ 547,475	\$ 557,056	\$ (118,919)	6 FTE
A92110 -1300-17	TEACHER SALARIES-GR 7-8	HOLMES SCHOOL	\$ -	\$ -	\$ 56,593	\$ 57,583	\$ 57,583	.8 FTE
A92110 -1300-18	TEACHER SALARIES-GR 7-12	MOUNT VERNON HS	\$ 8,486,194	\$ 8,201,798	\$ 7,240,565	\$ 7,409,222	\$ (792,576)	68.9 FTE plus two AVID teachers
A92110 -1302-00	TEACHER SALARIES K-12	DISTRICT WIDE	\$ -	\$ -	\$ -	\$ 354,000	\$ 354,000	Vacant Positions
A92110-1340-CSS	AFTER SCHOOL TEACHERS	COMMUNITY SCHOOLS	\$ 172,619	\$ 120,000	\$ 280,000	\$ 290,000	\$ 170,000	After school and summer programs
A92110 -1340-0	AFTER SCHOOL TEACHERS	DISTRICT WIDE	\$ 201,160	\$ 62,000	\$ 62,000	\$ 65,000	\$ 3,000	Includes STEM
A92110 -1340-3	AFTER SCHOOL TEACHERS	MANDELA	\$ 5,162	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	Regents Prep
A92110 -1340-5	AFTER SCHOOL TEACHERS	HAMILTON SCHOOL	\$ 17,229	\$ 3,000	\$ 5,000	\$ 5,000	\$ 2,000	
A92110 -1340-8	AFTER SCHOOL TEACHERS	GRIMES SCHOOL	\$ 21,437	\$ 7,000	\$ 10,000	\$ 10,000	\$ 3,000	
A92110 -1340-9	AFTER SCHOOL TEACHERS	GRAHAM SCHOOL	\$ 15,549	\$ 7,000	\$ 9,000	\$ 9,000	\$ 2,000	
A92110 -1340-10	AFTER SCHOOL TEACHERS	COLUMBUS SCHOOL	\$ 32,035	\$ 12,000	\$ 6,000	\$ 6,000	\$ (6,000)	
A92110 -1340-14	AFTER SCHOOL TEACHERS	REBECCA TURNER ES	\$ 18,490	\$ 6,000	\$ 6,000	\$ 6,000	\$ -	
A92110 -1340-16	AFTER SCHOOL TEACHERS	PENNINGTON SCHOOL	\$ 18,033	\$ 6,000	\$ 9,000	\$ 9,000	\$ 3,000	
A92110 -1340-18	AFTER SCHOOL TEACHERS	MOUNT VERNON HS	\$ 2,979	\$ 1,000	\$ 38,000	\$ 10,000	\$ 9,000	
A92110 -1340-32	AFTER SCHOOL TEACHERS	2nd CHANCE ALT. PROG.	\$ -	\$ 6,000	\$ -	\$ -	\$ (6,000)	
A92110 -1340-37	AFTER SCHOOL TEACHERS	THORNTON PERF ARTS	\$ -	\$ 75,000	\$ -	\$ -	\$ (75,000)	
A92110 -1341-0	HOMEBOUND TEACHERS	DISTRICT WIDE	\$ 54,306	\$ 12,500	\$ 16,000	\$ 16,000	\$ 3,500	
A92110 -1400-0	SUBSTITUTE TEACHER SALARIES	DISTRICT WIDE	\$ 14,140	\$ 10,000	\$ -	\$ -	\$ (10,000)	
A92110 -1400-1	SUBSTITUTE TEACHER SALARIES	THORNTON HS	\$ 45,155	\$ 26,145	\$ 26,000	\$ 26,000	\$ (145)	
A92110 -1400-2	SUBSTITUTE TEACHER SALARIES	LINCOLN SCHOOL	\$ 79,392	\$ 37,000	\$ 37,000	\$ 37,000	\$ -	
A92110 -1400-3	SUBSTITUTE TEACHER SALARIES	MANDELA	\$ 5,365	\$ -	\$ -	\$ -	\$ -	
A92110 -1400-4	SUBSTITUTE TEACHER SALARIES	PARKER SCHOOL	\$ 61,810	\$ 30,105	\$ 30,000	\$ 30,000	\$ (105)	
A92110 -1400-5	SUBSTITUTE TEACHER SALARIES	HAMILTON SCHOOL	\$ 12,265	\$ 15,000	\$ 15,000	\$ 15,000	\$ -	
A92110 -1400-6	SUBSTITUTE TEACHER SALARIES	TRAPHAGEN SCHOOL	\$ 11,095	\$ 15,000	\$ 14,000	\$ 14,000	\$ (1,000)	
A92110 -1400-7	SUBSTITUTE TEACHER SALARIES	WILLIAMS SCHOOL	\$ 22,330	\$ 21,000	\$ 10,000	\$ 10,000	\$ (11,000)	
A92110 -1400-8	SUBSTITUTE TEACHER SALARIES	GRIMES SCHOOL	\$ 11,940	\$ 6,000	\$ 9,000	\$ 9,000	\$ 3,000	
A92110 -1400-9	SUBSTITUTE TEACHER SALARIES	GRAHAM SCHOOL	\$ 89,824	\$ 21,000	\$ 20,000	\$ 20,000	\$ (1,000)	
A92110 -1400-10	SUBSTITUTE TEACHER SALARIES	COLUMBUS SCHOOL	\$ 29,197	\$ 21,910	\$ 20,000	\$ 20,000	\$ (1,910)	
A92110 -1400-12	SUBSTITUTE TEACHER SALARIES	MV STEAM ACADEMY	\$ 46,516	\$ 21,829	\$ 20,000	\$ 20,000	\$ (1,829)	
A92110 -1400-13	SUBSTITUTE TEACHER SALARIES	BENJAMIN TURNER MS	\$ 10,145	\$ 11,000	\$ 11,000	\$ 11,000	\$ -	
A92110 -1400-14	SUBSTITUTE TEACHER SALARIES	REBECCA TURNER ES	\$ 13,110	\$ 22,200	\$ 14,000	\$ 14,000	\$ (8,200)	
A92110 -1400-16	SUBSTITUTE TEACHER SALARIES	PENNINGTON SCHOOL	\$ 31,820	\$ 8,000	\$ 9,000	\$ 9,000	\$ 1,000	
A92110 -1400-17	SUBSTITUTE TEACHER SALARIES	HOLMES SCHOOL	\$ 27,534	\$ 18,245	\$ 16,000	\$ 16,000	\$ (2,245)	
A92110 -1400-18	SUBSTITUTE TEACHER SALARIES	MOUNT VERNON HS	\$ 139,300	\$ 90,000	\$ 90,000	\$ 90,000	\$ -	
A92110 -1401-0	SUBSTITUTE TA SALARIES	DISTRICT WIDE	\$ 14,557	\$ 10,000	\$ 5,000	\$ 5,000	\$ (5,000)	
A92110 -1401-1	SUBSTITUTE TA SALARIES	THORNTON HS	\$ 36,635	\$ 21,365	\$ 20,000	\$ 20,000	\$ (1,365)	
A92110 -1401-2	SUBSTITUTE TA SALARIES	LINCOLN SCHOOL	\$ 48,210	\$ 20,000	\$ 20,000	\$ 20,000	\$ -	
A92110 -1401-3	SUBSTITUTE TA SALARIES	MANDELA	\$ 5,020	\$ -	\$ 1,000	\$ -	\$ -	
A92110 -1401-4	SUBSTITUTE TA SALARIES	PARKER SCHOOL	\$ 61,485	\$ 36,500	\$ 20,000	\$ 20,000	\$ (16,500)	
A92110 -1401-5	SUBSTITUTE TA SALARIES	HAMILTON SCHOOL	\$ 32,090	\$ 20,000	\$ 20,000	\$ 20,000	\$ -	
A92110 -1401-6	SUBSTITUTE TA SALARIES	TRAPHAGEN SCHOOL	\$ 95,880	\$ 15,000	\$ 20,000	\$ 20,000	\$ 5,000	
A92110 -1401-7	SUBSTITUTE TA SALARIES	WILLIAMS SCHOOL	\$ 47,840	\$ 20,000	\$ 20,000	\$ 20,000	\$ -	
A92110 -1401-8	SUBSTITUTE TA SALARIES	GRIMES SCHOOL	\$ 34,390	\$ 15,000	\$ 15,000	\$ 15,000	\$ -	
A92110 -1401-9	SUBSTITUTE TA SALARIES	GRAHAM SCHOOL	\$ 60,015	\$ 35,000	\$ 20,000	\$ 20,000	\$ (15,000)	
A92110 -1401-10	SUBSTITUTE TA SALARIES	COLUMBUS SCHOOL	\$ 27,915	\$ 15,000	\$ 15,000	\$ 15,000	\$ -	
A92110 -1401-12	SUBSTITUTE TA SALARIES	MV STEAM ACADEMY	\$ 55,620	\$ 35,000	\$ 25,000	\$ 25,000	\$ (10,000)	
A92110 -1401-13	SUBSTITUTE TA SALARIES	BENJAMIN TURNER MS	\$ 59,480	\$ 18,000	\$ 16,000	\$ 16,000	\$ (2,000)	
A92110 -1401-14	SUBSTITUTE TA SALARIES	REBECCA TURNER ES	\$ 49,865	\$ 33,000	\$ 20,000	\$ 20,000	\$ (13,000)	
A92110 -1401-16	SUBSTITUTE TA SALARIES	PENNINGTON SCHOOL	\$ 31,525	\$ 15,000	\$ 27,000	\$ 27,000	\$ 12,000	
A92110 -1401-17	SUBSTITUTE TA SALARIES	HOLMES SCHOOL	\$ 37,930	\$ 25,000	\$ 20,000	\$ 20,000	\$ (5,000)	
A92110 -1401-18	SUBSTITUTE TA SALARIES	MOUNT VERNON HS	\$ 229,745	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	
A92110 -1500-0	TEACHING ASSISTANTS-PRE K	DISTRICT WIDE	\$ 430	\$ 305,000	\$ 2,758	\$ 2,759	\$ (302,241)	Reclassified

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BUDGET CODE	TITLE	LOCATION	2017-2018 Actual	2018-2019 Approved Budget	2018-2019 Estimated Actual	2019-2020 Proposed Budget		Increase/(Decrease)		NOTES	
A92110 -1540-1	TEACHING ASSISTANTS	THORNTON PERF ARTS	\$ -	\$ 5,000	\$ 47,548	\$ 48,380		\$ 43,380		1 FTE	
A92110 -1540-4	TEACHING ASSISTANTS	PARKER SCHOOL	\$ 1,270	\$ -	\$ 44,228	\$ 45,002		\$ 45,002		1 FTE	
A92110 -1540-5	TEACHING ASSISTANTS	HAMILTON SCHOOL		\$ -	\$ 27,108	\$ 27,582		\$ 27,582		1 FTE	
A92110 -1540-6	TEACHING ASSISTANTS	TRAPHAGEN SCHOOL	\$ 75		\$ 70,333	\$ 71,564		\$ 71,564		2 FTE	
A92110 -1540-7	TEACHING ASSISTANTS	WILLIAMS SCHOOL	\$ -		\$ 74,144	\$ 75,442		\$ 75,442		2 FTE	
A92110 -1540-8	TEACHING ASSISTANTS	GRIMES SCHOOL	\$ 71	\$ -	\$ -	\$ -		\$ -		Reclassified	
A92110 -1540-9	TEACHING ASSISTANTS	GRAHAM SCHOOL	\$ -	\$ -	\$ 90,610	\$ 92,196		\$ 92,196		2 FTE	
A92110 -1540-10	TEACHING ASSISTANTS	COLUMBUS SCHOOL	\$ -	\$ -	\$ 37,072	\$ 37,721		\$ 37,721		1 FTE	
A92110 -1540-14	TEACHING ASSISTANTS	REBECCA TURNER	\$ 150	\$ -	\$ 44,228	\$ 45,002		\$ 45,002		1 FTE	
A92110 -1540-16	TEACHING ASSISTANTS	PENNINGTON	\$ 635		\$ 103,594	\$ 105,407		\$ 105,407		3 FTE	
A92110 -1540-17	TEACHING ASSISTANTS	HOLMES SCHOOL	\$ 413	\$ -	\$ 37,072	\$ 37,721		\$ 37,721		1 FTE	
A92110 -1540-18	TEACHING ASSISTANTS-PRE K	MOUNT VERNON HS	\$ 116,817	\$ -	\$ 120,858	\$ 122,973		\$ 122,973		3 FTE	
A92110-1540-CSS	TEACHING ASSISTANTS	COMMUNITY SCHOOLS	\$ 18,195	\$ 17,940	\$ 30,000	\$ 35,000		\$ 17,060		Timesheets Hourly	
A92110 -1600-12	YOUTH DEVELOPMENT SPECIALIST	MV STEAM ACADEMY	\$ 80,219	\$ 82,626	\$ 100,091	\$ 101,843		\$ 19,217		1 FTE	
A92110 -1610-0	CLERICAL SALARY	DISTRICT WIDE	\$ 42,935	\$ 44,008	\$ 82,483	\$ 83,926		\$ 39,918		2 FTE	
A92110 -1610-1	CLERICAL SALARY	THORNTON HS	\$ 196,754	\$ 201,968	\$ 300,787	\$ 306,051		\$ 104,083		6 FTE	
A92110 -1610-2	CLERICAL SALARY	LINCOLN SCHOOL	\$ 99,695	\$ 104,250	\$ 112,951	\$ 114,928		\$ 10,678		2 FTE	
A92110 -1610-3	CLERICAL SALARY	MANDELA	\$ 92,529	\$ 96,553	\$ 108,228	\$ 110,122		\$ 13,569		2 FTE	
A92110 -1610-4	CLERICAL SALARY	PARKER SCHOOL	\$ 33,925	\$ 34,773	\$ 43,413	\$ 44,173		\$ 9,400		1 FTE	
A92110 -1610-5	CLERICAL SALARY	HAMILTON SCHOOL	\$ 30,965	\$ 33,485	\$ 43,413	\$ 44,173		\$ 10,688		1 FTE	
A92110 -1610-6	CLERICAL SALARY	TRAPHAGEN SCHOOL	\$ 97,416	\$ 99,851	\$ 46,931	\$ 47,752		\$ (52,099)		1 FTE	
A92110 -1610-7	CLERICAL SALARY	WILLIAMS SCHOOL	\$ 47,619	\$ 48,809	\$ 52,222	\$ 53,136		\$ 4,327		1 FTE	
A92110 -1610-8	CLERICAL SALARY	GRIMES SCHOOL	\$ 42,314	\$ 46,296	\$ 37,374	\$ 38,028		\$ (8,268)		1 FTE	
A92110 -1610-9	CLERICAL SALARY	GRAHAM SCHOOL	\$ 104,296	\$ 106,903	\$ 107,946	\$ 109,835		\$ 2,932		2 FTE	
A92110 -1610-10	CLERICAL SALARY	COLUMBUS SCHOOL	\$ 43,902	\$ 45,000	\$ 46,111	\$ 46,918		\$ 1,918		1 FTE	
A92110 -1610-12	CLERICAL SALARY	MV STEAM ACADEMY	\$ 232,731	\$ 238,549	\$ 190,385	\$ 193,717		\$ (44,832)		4 FTE	
A92110 -1610-13	CLERICAL SALARY	BENJAMIN TURNER MS	\$ 146,282	\$ 149,937	\$ 148,957	\$ 151,564		\$ 1,627		3 FTE	
A92110 -1610-14	CLERICAL SALARY	REBECCA TURNER	\$ 52,731	\$ 54,049	\$ 53,786	\$ 54,727		\$ 678		1 FTE	
A92110 -1610-16	CLERICAL SALARY	PENNINGTON SCHOOL	\$ 33,132	\$ 33,960	\$ 78,000	\$ 79,365		\$ 45,405		1 FTE	
A92110 -1610-17	CLERICAL SALARY	HOLMES SCHOOL	\$ 51,720	\$ 53,013	\$ 53,786	\$ 54,727		\$ 1,714		1 FTE	
A92110 -1610-18	CLERICAL SALARY	MOUNT VERNON HS	\$ 528,659	\$ 584,511	\$ 490,921	\$ 499,927		\$ (84,584)		9 FTE	
A92110 -1610-32	CLERICAL SALARY	SECOND CHANCE	\$ 2,274	\$ 2,331	\$ 3,000	\$ 3,000		\$ 669			
A92110 -1628-0	SUBSTITUTE LUNCH MONITORS	DISTRICT WIDE	\$ -	\$ 40,000	\$ -	\$ -		\$ (40,000)		Moved to school lunch	
A92110 -1629-0	LUNCH MONITOR SALARIES	DISTRICT WIDE	\$ -	\$ 213,270	\$ -	\$ -		\$ (213,270)		Moved to school lunch	
A92110-1629-CSS	LUNCH MONITOR SALARIES	COMMUNITY SCHOOLS	\$ -	\$ 8,286	\$ 10,000	\$ 12,000		\$ 3,714		Community Schools Programs	
A92110 -1660-0	PER DIEM SALARIES-Clerical	DISTRICT WIDE	\$ 67,314	\$ 30,000	\$ 30,000	\$ 25,000		\$ (5,000)			
A92110 -1660-1	PER DIEM SALARIES-Clerical	THORNTON HS	\$ 1,673	\$ 2,000	\$ 3,000	\$ 3,000		\$ 1,000			
A92110 -1660-2	PER DIEM SALARIES-Clerical	LINCOLN SCHOOL	\$ 1,249	\$ 1,000	\$ 1,000	\$ 1,000		\$ -			
A92110 -1660-3	PER DIEM SALARIES-Clerical	MANDELA	\$ 4,751	\$ -	\$ -	\$ -		\$ -			
A92110 -1660-4	PER DIEM SALARIES-Clerical	PARKER SCHOOL	\$ 2,150	\$ 1,500	\$ 1,000	\$ 1,000		\$ (500)			
A92110 -1660-5	PER DIEM SALARIES-Clerical	HAMILTON SCHOOL	\$ 1,920	\$ 1,500	\$ 1,000	\$ 1,000		\$ (500)			
A92110 -1660-6	PER DIEM SALARIES-Clerical	TRAPHAGEN SCHOOL	\$ -	\$ 1,000	\$ 1,000	\$ 1,000		\$ -			
A92110 -1660-7	PER DIEM SALARIES-Clerical	WILLIAMS SCHOOL	\$ 14,393	\$ 1,500	\$ 10,000	\$ 5,000		\$ 3,500			
A92110 -1660-8	PER DIEM SALARIES-Clerical	GRIMES SCHOOL	\$ 2,813	\$ 1,500	\$ 10,000	\$ 5,000		\$ 3,500			
A92110 -1660-9	PER DIEM SALARIES-Clerical	GRAHAM SCHOOL	\$ -	\$ 1,500	\$ 1,000	\$ 1,000		\$ (500)			
A92110 -1660-10	PER DIEM SALARIES-Clerical	COLUMBUS SCHOOL	\$ 960	\$ 1,000	\$ 1,000	\$ 1,000		\$ -			
A92110 -1660-12	PER DIEM SALARIES-Clerical	MV STEAM ACADEMY	\$ -	\$ 1,000	\$ 1,000	\$ 1,000		\$ -			
A92110 -1660-13	PER DIEM SALARIES-Clerical	BENJAMIN TURNER	\$ 3,030	\$ 1,000	\$ 1,000	\$ 1,000		\$ -			
A92110 -1660-14	PER DIEM SALARIES-Clerical	REBECCA TURNER ES	\$ 10,193	\$ 1,000	\$ 2,000	\$ 2,000		\$ 1,000			
A92110 -1660-16	PER DIEM SALARIES-Clerical	PENNINGTON SCHOOL	\$ 615	\$ 1,000	\$ 10,000	\$ 5,000		\$ 4,000			
A92110 -1660-17	PER DIEM SALARIES-Clerical	HOLMES SCHOOL	\$ 105	\$ 1,000	\$ 1,000	\$ 1,000		\$ -			
A92110 -1660-18	PER DIEM SALARIES-Clerical	MOUNT VERNON HS	\$ 3,878	\$ 7,000	\$ 7,000	\$ 7,000		\$ -			
A92110 -1700-0	STIPENDS	VARIOUS	\$ 10,290	\$ 10,000	\$ 10,000	\$ 10,000		\$ -			
A92110-1900-CSS	SUPPORT STAFF SALARIES	COMMUNITY SCHOOLS	\$ 18,390	\$ 25,000	\$ 40,000	\$ 39,000		\$ 14,000		Security, clerical & nurses overtime	
A92110 -1900-0	OVERTIME	DISTRICT WIDE	\$ 68,159	\$ 25,000	\$ 45,000	\$ 25,000		\$ -			
A92110 -1900-10	OVERTIME	COLUMBUS SCHOOL	\$ 6,778	\$ 2,500	\$ 6,000	\$ 1,000		\$ (1,500)			
A92110 -1900-37	OVERTIME	THORNTON PERF ARTS		\$ 5,000	\$ 10,000	\$ -		\$ (5,000)		Reclased from PERF ARTS Placeholder	

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BUDGET CODE	TITLE	LOCATION	2017-2018 Actual	2018-2019 Approved Budget	2018-2019 Estimated Actual	2019-2020 Proposed Budget	2019-2020 Proposed Budget	2018-2019 Approved Budget	Increase/(Decrease)	NOTES	
A92110 -2000-00	EQUIPMENT	DISTRICT WIDE	\$ 7,769	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
A92110 -2010-00	FURNITURE AND EQUIPMENT	DISTRICT WIDE	\$ 3,861	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
A92110 -2010-38	FURNITURE AND EQUIPMENT	PRE K	\$ -	\$ 40,000	\$ 40,000	\$ 4,620	\$ -	\$ (35,380)			
A92110 -2010-1	FURNITURE AND EQUIPMENT	THORNTON HS	\$ -	\$ 30,000	\$ 30,000	\$ 35,249	\$ -	\$ 5,249			
A92110 -2010-2	FURNITURE AND EQUIPMENT	LINCOLN SCHOOL	\$ 6,450	\$ 5,000	\$ 10,000	\$ 5,500	\$ -	\$ 500			
A92110 -2010-3	FURNITURE AND EQUIPMENT	MANDELA	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
A92110 -2010-4	FURNITURE AND EQUIPMENT	PARKER SCHOOL	\$ -	\$ 5,000	\$ 10,000	\$ 13,569	\$ -	\$ 8,569			
A92110 -2010-5	FURNITURE AND EQUIPMENT	HAMILTON SCHOOL	\$ 2,213	\$ 5,000	\$ 10,000	\$ -	\$ -	\$ (5,000)			
A92110 -2010-6	FURNITURE AND EQUIPMENT	TRAPHAGEN SCHOOL	\$ 275	\$ 5,000	\$ 10,000	\$ 9,944	\$ -	\$ 4,944			
A92110 -2010-7	FURNITURE AND EQUIPMENT	WILLIAMS SCHOOL	\$ 9,646	\$ 5,000	\$ 10,000	\$ 19,382	\$ -	\$ 14,382			
A92110 -2010-8	FURNITURE AND EQUIPMENT	GRIMES SCHOOL	\$ -	\$ 5,000	\$ 10,000	\$ 23,828	\$ -	\$ 18,828			
A92110 -2010-9	FURNITURE AND EQUIPMENT	GRAHAM SCHOOL	\$ 31,664	\$ 5,000	\$ 20,000	\$ 1,932	\$ -	\$ (3,068)			
A92110 -2010-10	FURNITURE AND EQUIPMENT	COLUMBUS SCHOOL	\$ 13,219	\$ 5,000	\$ 10,000	\$ 3,300	\$ -	\$ (1,700)			
A92110 -2010-11	FURNITURE AND EQUIPMENT	EDUCATION CENTER	\$ -	\$ 5,000	\$ 10,000	\$ -	\$ -	\$ (5,000)			
A92110 -2010-12	FURNITURE AND EQUIPMENT	MV STEAM ACADEMY	\$ 299	\$ 34,400	\$ 50,000	\$ 35,420	\$ -	\$ 1,020	Does not include new furniture paid from bond.		
A92110 -2010-13	FURNITURE AND EQUIPMENT	BENJAMIN TURNER MS	\$ 2,481	\$ 5,000	\$ 10,000	\$ -	\$ -	\$ (5,000)			
A92110 -2010-14	FURNITURE AND EQUIPMENT	REBECCA TURNER ES	\$ 736	\$ 5,000	\$ 10,000	\$ 14,735	\$ -	\$ 9,735			
A92110 -2010-16	FURNITURE AND EQUIPMENT	PENNINGTON SCHOOL	\$ 21,646	\$ 5,000	\$ 10,000	\$ 3,500	\$ -	\$ (1,500)			
A92110 -2010-17	FURNITURE AND EQUIPMENT	HOLMES SCHOOL	\$ -	\$ 5,000	\$ 10,000	\$ -	\$ -	\$ (5,000)			
A92110 -2010-18	FURNITURE AND EQUIPMENT	MOUNT VERNON HS	\$ 92,068	\$ 80,000	\$ 65,000	\$ 56,307	\$ -	\$ (23,693)			
A92110 -2010-37	FURNITURE AND EQUIPMENT	THORNTON PERF ARTS	\$ -	\$ 75,000	\$ 25,000	\$ -	\$ -	\$ (75,000)	Reclassified from PERF ARTS Placeholder		
A92110 -4000-0	HOMEBOUND-SERVICES	DISTRICT WIDE	\$ -	\$ 150,000	\$ 150,000	\$ 220,000	\$ -	\$ 70,000	Tutoring companies, suspension. There has been an increase in the number of children in this category.		
A2110-4000-0	SMART PROGRAM	DISTRICT WIDE	\$ -	\$ 25,000	\$ 20,000	\$ 5,000	\$ -	\$ (20,000)	Senior Citizens Mentoring 1st & 2nd graders		
A92110 -4000-0	ADVANCED EDUCATIONAL PROGRAMS	DISTRICT WIDE	\$ 155,446	\$ 145,000	\$ 80,000	\$ 115,000	\$ -	\$ (30,000)	International Baccalaureate (\$30,000), Discovery Education, STEM/STEAM (\$85,000)		
A92110 -4000-0	ADVANCED EDUCATIONAL PROGRAMS	THORNTON MAGNET ARTS	\$ 43,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ -	\$ -	Spring Magnet Showcase		
A92110 -4000-0	INSTRUCTION PLACEHOLDER		\$ -	\$ 247,373	\$ -	\$ -	\$ -	\$ (247,373)	Distributed to Instructional Codes in 18-19		
A92110 -4000-0	STEAM BUDGET PLACEHOLDER	DISTRICT WIDE	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ (400,000)	Distributed to STEAM Codes in 18-19		
A92110-4000-CSS	CONTRACTED SERVICES	COMMUNITY SCHOOLS	\$ 547,242	\$ 431,007	\$ 620,733	\$ 615,773	\$ -	\$ 184,766	Liaisons and Just Inspire		
A92110 -4000-37	CONTRACTED SERVICES	THORNTON PERF ARTS	\$ -	\$ 50,000	\$ 35,000	\$ -	\$ -	\$ (50,000)	Reclassified from PERF ARTS Placeholder in 18-19		
A92110 -4001-00	SUNDOWN PLACEHOLDER	DISTRICT WIDE	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000	New Program for 2019-2020 TBD		
A92110 -4008-0	HOMEBOUND/CAPSTONE	DISTRICT WIDE	\$ 43,520	\$ 50,000	\$ 50,000	\$ 30,000	\$ -	\$ (20,000)	Tutoring--Medical-Reclassification		
A92110 -4028-0	EQUIPMENT REPAIR	DISTRICT WIDE	\$ -	\$ 100	\$ 100	\$ 100	\$ -	\$ -			
A92110 -4029-0	MUSIC REPAIR	DISTRICT WIDE	\$ 11,557	\$ 12,000	\$ 12,000	\$ 12,000	\$ -	\$ -			
A92110 -4036-18	FIELD TRIPS	MOUNT VERNON HS	\$ 2,187	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	\$ -			
A92110 -4036-37	FIELD TRIPS	THORNTON PERF ARTS	\$ -	\$ 40,000	\$ 40,000	\$ -	\$ -	\$ (40,000)	Reclassified from PERF ARTS Placeholder in 18-19		
A92110 -4038-0	FUTURE BUSINESS LEADERS	DISTRICT WIDE	\$ -	\$ 1,000	\$ -	\$ 10,000	\$ -	\$ 9,000			
A92110 -4058-0	EXTENDED LEARNING	DISTRICT WIDE	\$ -	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	\$ -	Regents Recovery, Kids Fit, Arts Enrichment, Living Environment Summer Program.		
A92110 -4041-0	PHYS ED REPAIR	DISTRICT WIDE	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	\$ -			
A92110 -4091-37	DUES-SCHOOL ASSOCIATIONS	THORNTON PERF ARTS	\$ -	\$ 1,000	\$ 1,000	\$ -	\$ -	\$ (1,000)	Reclassified from PERF ARTS Placeholder in 18-19		
A92110 -4092-00	NAT. JUNIOR HONOR SOCIETY	DISTRICT WIDE	\$ -	\$ -	\$ -	\$ 10,000	\$ -	\$ 10,000	New Program--Contractual Fees		
A92110 -4100-38	STAFF DEVELOP/PROF. MATERIAL	PRE K	\$ -	\$ 28,000	\$ 10,000	\$ 2,750	\$ -	\$ (25,250)	DIG Professional Development, Curriculum DIG, Circle Assessment and Training		
A92110 -4100-0	STAFF DEVELOP/PROF. MATERIAL	DW HEALTH & PE	\$ 22,679	\$ 8,000	\$ 8,000	\$ 11,740	\$ -	\$ 3,740			
A92110 -4100-1	STAFF DEVELOP/PROF. MATERIAL	THORNTON HS	\$ 180	\$ 1,000	\$ 1,000	\$ 13,500	\$ -	\$ 12,500			
A92110 -4100-2	STAFF DEVELOP/PROF. MATERIAL	LINCOLN SCHOOL	\$ 150	\$ 1,000	\$ 1,000	\$ 3,300	\$ -	\$ 2,300			
A92110 -4100-4	STAFF DEVELOP/PROF. MATERIAL	PARKER SCHOOL	\$ 2,546	\$ 1,000	\$ 1,000	\$ 275	\$ -	\$ (725)			
A92110 -4100-5	STAFF DEVELOP/PROF. MATERIAL	HAMILTON SCHOOL	\$ -	\$ 1,000	\$ 1,000	\$ 200	\$ -	\$ (800)			
A92110 -4100-6	STAFF DEVELOP/PROF. MATERIAL	TRAPHAGEN SCHOOL	\$ 1,796	\$ 1,000	\$ 1,000	\$ 5,760	\$ -	\$ 4,760			
A92110 -4100-7	STAFF DEVELOP/PROF. MATERIAL	WILLIAMS SCHOOL	\$ 1,005	\$ 1,000	\$ 1,000	\$ -	\$ -	\$ (1,000)			
A92110 -4100-8	STAFF DEVELOP/PROF. MATERIAL	GRIMES SCHOOL	\$ -	\$ 1,000	\$ 1,000	\$ 1,150	\$ -	\$ 150			

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				2017-2018	2018-2019	2018-2019	2019-2020	2019-2020 PROPOSED BUDGET - MINUS 2018-2019 APPROVED BUDGET (L-J) AMOUNT			
BUDGET CODE	TITLE	LOCATION	Actual	Approved Budget	Estimated Actual	Proposed Budget	Increase/(Decrease)		NOTES		
A92110 -4100-9	STAFF DEVELOP/PROF. MATERIAL	GRAHAM SCHOOL	\$ -	\$ 1,000	\$ 1,000	\$ 3,300	\$ 2,300				
A92110 -4100-10	STAFF DEVELOP/PROF. MATERIAL	COLUMBUS SCHOOL	\$ 1,829	\$ 1,000	\$ 1,000	\$ 8,505	\$ 7,505				
A92110 -4100-12	STAFF DEVELOP/PROF. MATERIAL	MV STEAM ACADEMY	\$ -	\$ 5,000	\$ 5,000	\$ 91,000	\$ 86,000				
A92110 -4100-13	STAFF DEVELOP/PROF. MATERIAL	BENJAMIN TURNER	\$ 2,450	\$ 1,000	\$ 1,000	\$ -	\$ (1,000)				
A92110 -4100-14	STAFF DEVELOP/PROF. MATERIAL	REBECCA TURNER ES	\$ -	\$ 1,000	\$ 1,000	\$ 1,100	\$ 100				
A92110 -4100-16	STAFF DEVELOP/PROF. MATERIAL	PENNINGTON SCHOOL	\$ 2,175	\$ 1,000	\$ 1,000	\$ 5,500	\$ 4,500				
A92110 -4100-17	STAFF DEVELOP/PROF. MATERIAL	HOLMES SCHOOL	\$ 957	\$ 1,000	\$ 1,000	\$ 3,900	\$ 2,900				
A92110 -4100-18	STAFF DEVELOP/PROF. MATERIAL	MOUNT VERNON HS	\$ 1,702	\$ 5,000	\$ 5,000	\$ 36,483	\$ 31,483				
A92110 -4100-37	STAFF DEVELOP/PROF. MATERIAL	THORNTON PERF ARTS	\$ -	\$ 3,000	\$ 3,000	\$ -	\$ (3,000)		Reclassified from PERF ARTS Placeholder in 18-19		
A92110 -4100-38	STAFF DEVELOP/PROF. MATERIAL	PRE K	\$ -	\$ -	\$ -	\$ 2,310	\$ 2,310				
A92110-4100-CSS	STAFF DEVELOP/PROF. MATERIAL	COMMUNITY SCHOOLS	\$ 4,577	\$ -	\$ -	\$ -	\$ -				
A92110 -4103-0	GIFTED & TALENTED CONFERENCES	DISTRICT WIDE	\$ 2,136	\$ 1,000	\$ -	\$ -	\$ (1,000)				
A92110 -4500-0	MATERIALS & SUPPLIES-DW	DISTRICT WIDE	\$ 42,860	\$ 75,000	\$ 90,000	\$ 100,000	\$ 25,000		PAPER and Supplies		
A92110 -4500-38	MATERIALS & SUPPLIES-	PRE K	\$ -	\$ 58,500	\$ 30,000	\$ 23,210	\$ (35,290)		Includes library materials, Materials and supplies, snacks, and tee shirts		
A92110 -4500-0	MATERIALS & SUPPLIES-HOMELESS	DISTRICT WIDE	\$ -	\$ -	\$ -	\$ -	\$ -		Homeless Education Needs		
A92110 -4500-1	MATERIALS & SUPPLIES	THORNTON HS	\$ 46,578	\$ 74,000	\$ 20,000	\$ 10,260	\$ (63,740)		General Supplies		
A92110 -4500-2	MATERIALS & SUPPLIES	LINCOLN SCHOOL	\$ 12,280	\$ 5,000	\$ 9,000	\$ 10,110	\$ 5,110		General Supplies		
A92110 -4500-3	MATERIALS & SUPPLIES	MANDELA	\$ 2,462	\$ -	\$ -	\$ -	\$ -		General Supplies		
A92110 -4500-4	MATERIALS & SUPPLIES	PARKER SCHOOL	\$ 7,145	\$ 5,000	\$ 9,000	\$ 5,055	\$ 55		General Supplies		
A92110 -4500-5	MATERIALS & SUPPLIES	HAMILTON SCHOOL	\$ 9,929	\$ 5,000	\$ 9,000	\$ 6,165	\$ 1,165		General Supplies		
A92110 -4500-6	MATERIALS & SUPPLIES	TRAPHAGEN SCHOOL	\$ 31,926	\$ 5,000	\$ 9,000	\$ 5,655	\$ 655		General Supplies		
A92110 -4500-7	MATERIALS & SUPPLIES	WILLIAMS SCHOOL	\$ 11,533	\$ 5,000	\$ 9,000	\$ 11,297	\$ 6,297		General Supplies		
A92110 -4500-8	MATERIALS & SUPPLIES	GRIMES SCHOOL	\$ 18,347	\$ 5,000	\$ 9,000	\$ 6,690	\$ 1,690		General Supplies		
A92110 -4500-9	MATERIALS & SUPPLIES	GRAHAM SCHOOL	\$ 33,897	\$ 5,000	\$ 9,000	\$ 6,630	\$ 1,630		General Supplies		
A92110 -4500-10	MATERIALS & SUPPLIES	COLUMBUS SCHOOL	\$ 7,916	\$ 5,000	\$ 9,000	\$ 7,680	\$ 2,680		General Supplies		
A92110 -4500-12	MATERIALS & SUPPLIES	MV STEAM ACADEMY	\$ 20,303	\$ 20,000	\$ 20,000	\$ 7,275	\$ (12,725)		General Supplies		
A92110 -4500-13	MATERIALS & SUPPLIES	BENJAMIN TURNER MS	\$ 12,186	\$ 5,000	\$ 9,000	\$ 5,370	\$ 370		General Supplies		
A92110 -4500-14	MATERIALS & SUPPLIES	REBECCA TURNER ES	\$ 6,371	\$ 5,000	\$ 9,000	\$ 20,210	\$ 15,210		General Supplies		
A92110 -4500-16	MATERIALS & SUPPLIES	PENNINGTON SCHOOL	\$ 54,365	\$ 5,000	\$ 9,000	\$ 5,745	\$ 745		General Supplies		
A92110 -4500-17	MATERIALS & SUPPLIES	HOLMES SCHOOL	\$ 7,381	\$ 5,000	\$ 9,000	\$ 5,700	\$ 700		General Supplies		
A92110 -4500-18	MATERIALS & SUPPLIES	MOUNT VERNON HS	\$ 50,006	\$ 50,000	\$ 40,000	\$ 12,035	\$ (37,965)		General Supplies		
A92110 -4500-32	MATERIALS & SUPPLIES	SECOND CHANCE ALT.	\$ 140	\$ 500	\$ 500	\$ 500	\$ -				
A92110 -4500-37	MATERIALS & SUPPLIES	THORNTON PERF ARTS	\$ -	\$ 71,000	\$ 60,000	\$ -	\$ (71,000)		Reclassified from PERF ARTS Placeholder in 18-19		
A92110-4500-CSS	MATERIALS & SUPPLIES	COMMUNITY SCHOOLS	\$ 102,068	\$ -	\$ 90,000	\$ 95,000	\$ 95,000		Community Schools Programs		
A92110 -4503-12	HOME MAKING M&S	MV STEAM ACADEMY	\$ 1,142	\$ -	\$ 1,500	\$ 1,500	\$ 1,500				
A92110 -4503-13	HOME MAKING M&S	BENJAMIN TURNER	\$ 1,201	\$ -	\$ 1,500	\$ 1,500	\$ 1,500				
A92110 -4507-12	VOCATIONAL M&S	MV STEAM ACADEMY	\$ 1,251	\$ -	\$ -	\$ -	\$ -				
A92110 -4520-0	PARENT INVOLVEMENT	DISTRICT WIDE	\$ 1,073	\$ 2,000	\$ 2,000	\$ 2,000	\$ -				
A92110 -4531-0	MEETING SUPPLIES	DISTRICT WIDE	\$ 12,860	\$ 28,000	\$ 28,000	\$ 20,000	\$ (8,000)		PD		
A92110 -4531-04	MEETING SUPPLIES	PARKER SCHOOL	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000		PD		
A92110 -4531-13	MEETING SUPPLIES	BENJAMIN TURNER	\$ -	\$ -	\$ 4,000	\$ 4,000	\$ 4,000		PD		
A92110 -4531-14	MEETING SUPPLIES	REBECCA TURNER ES	\$ 1,000	\$ -	\$ -	\$ -	\$ -		PD		
A92110 -4531-37	MEETING SUPPLIES	THORNTON PERF ARTS	\$ -	\$ 15,000	\$ 15,000	\$ -	\$ (15,000)		Reclassified from PERF ARTS Placeholder in 18-19		
A92110 -4531-38	MEETING SUPPLIES	PRE K	\$ -	\$ 5,000	\$ 5,000	\$ 5,000	\$ -		PRE K--food		
A92110-4531-CSS	MEETING SUPPLIES	COMMUNITY SCHOOLS	\$ 5,374	\$ -	\$ 5,000	\$ 5,000	\$ 5,000		Food		
A92110 -4540-0	MUSIC MATERIALS & SUPPLIES	DISTRICT WIDE	\$ 19,842	\$ 10,000	\$ 8,000	\$ 8,000	\$ (2,000)				
A92110 -4550-0	HEALTH & PE. M & S	DISTRICT WIDE	\$ 28,915	\$ 60,000	\$ 50,000	\$ 60,000	\$ -		CPR Kits, Heart Rate Monitors		
A92110 -4570-0	ART MATERIALS & SUPPLIES	DISTRICT WIDE	\$ 35,638	\$ 20,000	\$ 25,000	\$ 25,000	\$ 5,000				
A92110 -4580-0	GIFTED & TALENTED M&S	DISTRICT WIDE	\$ 25,407	\$ 35,000	\$ 30,000	\$ 30,000	\$ (5,000)		Includes Assessments (Testing) of \$25,000		
A92110 -4590-0	MIDDLE SCHOOL GRADUATION	MIDDLE SCHOOLS	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ -				
A92110 -4590-1	GRADUATION SUPPLIES & MATERIALS	THORNTON HS	\$ 13,600	\$ 5,000	\$ 10,000	\$ 10,000	\$ 5,000				
A92110 -4590-3	GRADUATION SUPPLIES & MATERIALS	MANDELA	\$ 5,919	\$ 5,000	\$ 5,000	\$ -	\$ (5,000)				
A92110 -4590-18	GRADUATION SUPPLIES & MATERIALS	MOUNT VERNON HS	\$ 22,067	\$ 15,000	\$ 20,000	\$ 20,000	\$ 5,000				
A92110 -4591-38	STUDENT ASSEMBLIES	PRE K	\$ 410	\$ 6,000	\$ 6,000	\$ 6,000	\$ -		Pre K Trips Admission		
A92110 -4591-1	STUDENT ASSEMBLIES	THORNTON	\$ 10,931	\$ 15,000	\$ 6,000	\$ 90,000	\$ 75,000				
A92110 -4591-2	STUDENT ASSEMBLIES	LINCOLN SCHOOL	\$ 1,200	\$ 1,000	\$ 15,000	\$ 8,000	\$ 7,000				

04/09/2019-Version 1								2019-2020 PROPOSED BUDGET - MINUS 2018-2019 APPROVED BUDGET (L-J) AMOUNT			
BUDGET CODE	TITLE	LOCATION	2017-2018 Actual	2018-2019 Approved Budget	2018-2019 Estimated Actual	2019-2020 Proposed Budget		Increase/(Decrease)	NOTES		
A92110 -4591-4	STUDENT ASSEMBLIES	PARKER SCHOOL	\$ 147	\$ 600	\$ 3,000	\$ 18,400		\$ 17,800			
A92110 -4591-5	STUDENT ASSEMBLIES	HAMILTON SCHOOL	\$ 1,496	\$ 1,000	\$ 3,000	\$ 12,000		\$ 11,000			
A92110 -4591-6	STUDENT ASSEMBLIES	TRAPHAGEN SCHOOL	\$ -	\$ 1,000	\$ 3,000	\$ 14,840		\$ 13,840			
A92110 -4591-7	STUDENT ASSEMBLIES	WILLIAMS SCHOOL	\$ -	\$ 1,000	\$ 3,000	\$ 7,000		\$ 6,000			
A92110 -4591-8	STUDENT ASSEMBLIES	GRIMES SCHOOL	\$ -	\$ 1,000	\$ 3,000	\$ 17,335		\$ 16,335			
A92110 -4591-9	STUDENT ASSEMBLIES	GRAHAM SCHOOL	\$ -	\$ 1,000	\$ 3,000	\$ 8,500		\$ 7,500			
A92110 -4591-10	STUDENT ASSEMBLIES	COLUMBUS SCHOOL	\$ 4,209	\$ 1,000	\$ 3,000	\$ 4,000		\$ 3,000			
A92110 -4591-12	STUDENT ASSEMBLIES	MV STEAM ACADEMY	\$ 3,771	\$ 1,000	\$ 8,000	\$ 32,802		\$ 31,802			
A92110 -4591-13	STUDENT ASSEMBLIES	BENJAMIN TURNER MS	\$ 17,963	\$ 1,000	\$ 18,000	\$ 9,500		\$ 8,500			
A92110 -4591-14	STUDENT ASSEMBLIES	REBECCA TURNER ES	\$ -	\$ 1,000	\$ 3,000	\$ 8,200		\$ 7,200			
A92110 -4591-16	STUDENT ASSEMBLIES	PENNINGTON SCHOOL	\$ 6,264	\$ 1,000	\$ 6,000	\$ 31,700		\$ 30,700			
A92110 -4591-17	STUDENT ASSEMBLIES	HOLMES SCHOOL	\$ 595	\$ 1,000	\$ 3,000	\$ 7,200		\$ 6,200			
A92110 -4591-18	STUDENT ASSEMBLIES	MOUNT VERNON HS	\$ 13,353	\$ 10,000	\$ 15,000	\$ 35,000		\$ 25,000			
A92110 -4710-0	TUITION PUBLIC SCHOOLS	DISTRICT WIDE	\$ 261,198	\$ 220,000	\$ 220,000	\$ 220,000		\$ -		Border Taxes--Tuckahoe & Bronville	
A92110 -4711-0	TUITION-FOSTER CARE-GEN. ED.	DISTRICT WIDE	\$ 354,575	\$ 303,079	\$ 290,000	\$ 355,714		\$ 52,635		Public Schools	
A92110 -4720-0	TUITION REGULAR EDUCATION	DISTRICT WIDE	\$ (14,929)	\$ 37,000	\$ 10,000	\$ -		\$ (37,000)		Eliminated in 19-20	
A92110 -4730-0	CHARTER SCHOOLS REGULAR TUITION	DISTRICT WIDE								18 charter schools. 396 children , Regular Ed., 18-19 tuition was \$18,548 per child. This assumes a 3% increase for 2019-2020, or \$19,104 per regular child. See 2250-4730 for additional tuition cost for classified charter school children. This is an estimate.	
			\$ 6,978,853	\$ 6,700,000	\$ 7,699,370	\$ 7,399,589		\$ 699,589			
A92110 -4810-2	TEXTBOOKS-ELEMENTARY	LINCOLN SCHOOL	\$ 99,954	\$ 75,000	\$ 115,000	\$ 73,504		\$ (1,496)			
A92110 -4810-4	TEXTBOOKS-ELEMENTARY	PARKER SCHOOL	\$ 31,568	\$ 75,000	\$ 75,000	\$ 45,265		\$ (29,735)			
A92110 -4810-5	TEXTBOOKS-ELEMENTARY	HAMILTON SCHOOL	\$ 133,489	\$ 75,000	\$ 122,000	\$ 28,409		\$ (46,591)			
A92110 -4810-6	TEXTBOOKS-ELEMENTARY	TRAPHAGEN SCHOOL	\$ 55,707	\$ 75,000	\$ 75,000	\$ 29,808		\$ (45,192)			
A92110 -4810-7	TEXTBOOKS-ELEMENTARY	WILLIAMS SCHOOL	\$ 90,136	\$ 75,000	\$ 145,000	\$ 50,991		\$ (24,009)			
A92110 -4810-8	TEXTBOOKS-ELEMENTARY	GRIMES SCHOOL	\$ 50,965	\$ 75,000	\$ 80,000	\$ 44,080		\$ (30,920)			
A92110 -4810-9	TEXTBOOKS-ELEMENTARY (K-8)	GRAHAM SCHOOL	\$ 101,663	\$ 75,000	\$ 85,000	\$ 23,123		\$ (51,877)			
A92110 -4810-10	TEXTBOOKS-ELEMENTARY	COLUMBUS SCHOOL	\$ 96,476	\$ 75,000	\$ 115,000	\$ 47,135		\$ (27,865)			
A92110 -4810-13	TEXTBOOKS-ELEMENTARY	BENJAMIN TURNER MS	\$ -	\$ 75,000	\$ -	\$ -		\$ (75,000)		Reclassification below in 19-20	
A92110 -4810-14	TEXTBOOKS-ELEMENTARY	REBECCA TURNER ES	\$ 54,070	\$ 75,000	\$ 50,000	\$ 16,704		\$ (58,296)			
A92110 -4810-16	TEXTBOOKS-ELEMENTARY (K-8)	PENNINGTON SCHOOL	\$ 60,743	\$ 75,000	\$ 85,000	\$ 17,718		\$ (57,282)			
A92110 -4810-17	TEXTBOOKS-ELEMENTARY	HOLMES SCHOOL	\$ 83,599	\$ 75,000	\$ 90,000	\$ 34,431		\$ (40,569)			
A92110 -4810-38	TEXTBOOKS-PRE K	PRE K	\$ 57,628	\$ 25,000	\$ 25,000	\$ -		\$ (25,000)			
A92110 -4820-1	TEXTBOOKS-SECONDARY	THORNTON HS	\$ 36,759	\$ 90,000	\$ 75,000	\$ 108,370		\$ 18,370			
A92110 -4820-12	TEXTBOOKS-SECONDARY	MV STEAM ACADEMY	\$ 47,972	\$ 75,000	\$ 75,000	\$ 107,707		\$ 32,707			
A92110 -4820-13	TEXTBOOKS-SECONDARY	BENJAMIN TURNER MS	\$ 36,765	\$ 75,000	\$ 75,000	\$ 15,834		\$ (59,166)			
A92110 -4820-18	TEXTBOOKS-SECONDARY	MOUNT VERNON HS	\$ 79,365	\$ 136,300	\$ 130,000	\$ 95,803		\$ (40,497)			
A92110 -4830-1	WORKBOOKS-SECONDARY	THORNTON HS	\$ 30,582	\$ 50,000	\$ 32,000	\$ 195,764		\$ 145,764		Includes Supplies	
A92110 -4830-2	WORKBOOKS-ELEMENTARY	LINCOLN SCHOOL	\$ 41,507	\$ 25,000	\$ 56,000	\$ 93,307		\$ 68,307		Includes Supplies	
A92110 -4830-3	WORKBOOKS-SECONDARY	MANDELA	\$ -	\$ -	\$ 2,500	\$ -		\$ -		Includes Supplies	
A92110 -4830-4	WORKBOOKS-ELEMENTARY	PARKER SCHOOL	\$ 27,402	\$ 25,000	\$ 43,000	\$ 78,290		\$ 53,290		Includes Supplies	
A92110 -4830-5	WORKBOOKS-ELEMENTARY	HAMILTON SCHOOL	\$ 27,241	\$ 25,000	\$ 25,000	\$ 85,401		\$ 60,401		Includes Supplies	
A92110 -4830-6	WORKBOOKS-ELEMENTARY	TRAPHAGEN SCHOOL	\$ 25,603	\$ 25,000	\$ 30,000	\$ 56,051		\$ 31,051		Includes Supplies	
A92110 -4830-7	WORKBOOKS-ELEMENTARY	WILLIAMS SCHOOL	\$ 37,000	\$ 25,000	\$ 30,000	\$ 80,037		\$ 55,037		Includes Supplies	
A92110 -4830-8	WORKBOOKS-ELEMENTARY	GRIMES SCHOOL	\$ 23,441	\$ 25,000	\$ 46,000	\$ 94,607		\$ 69,607		Includes Supplies	
A92110 -4830-9	WORKBOOKS-ELEMENTARY (K-8)	GRAHAM ELEMENTARY	\$ 37,805	\$ 25,000	\$ 35,000	\$ 80,687		\$ 55,687		Includes Supplies	
A92110 -4830-10	WORKBOOKS-ELEMENTARY	COLUMBUS SCHOOL	\$ 31,240	\$ 25,000	\$ 48,000	\$ 75,819		\$ 50,819		Includes Supplies	
A92110 -4830-12	WORKBOOKS-SECONDARY	MV STEAM ACADEMY	\$ 32,659	\$ 50,000	\$ 30,000	\$ 201,364		\$ 151,364		Includes Supplies	
A92110 -4830-13	WORKBOOKS-SECONDARY	BENJAMIN TURNER MS	\$ 40,551	\$ 25,000	\$ 31,000	\$ 65,270		\$ 40,270		Includes Supplies	
A92110 -4830-14	WORKBOOKS-ELEMENTARY	REBECCA TURNER ES	\$ 12,123	\$ 25,000	\$ 20,000	\$ 41,698		\$ 16,698		Includes Supplies	
A92110 -4830-16	WORKBOOKS-ELEMENTARY (K-8)	PENNINGTON SCHOOL	\$ 12,662	\$ 25,000	\$ 35,000	\$ 69,653		\$ 44,653		Includes Supplies	
A92110 -4830-17	WORKBOOKS-ELEMENTARY	HOLMES SCHOOL	\$ 19,467	\$ 25,000	\$ 60,000	\$ 78,841		\$ 53,841		Includes Supplies	
A92110 -4830-18	WORKBOOKS-SECONDARY	MOUNT VERNON HS	\$ 135,558	\$ 100,000	\$ 50,000	\$ 279,805		\$ 179,805		Includes Supplies	
A92110 -4860-0	TEXTBOOKS-ELEM PAROCHIAL	DISTRICT WIDE	\$ 63,673	\$ 40,000	\$ 50,000	\$ 60,000		\$ 20,000			
A92110 -4870-0	TEXTBOOKS-SEC PAROCHIAL	DISTRICT WIDE	\$ 20,689	\$ 20,000	\$ 21,000	\$ 20,000		\$ -			

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BUDGET CODE	TITLE	LOCATION	2017-2018 Actual	2018-2019 Approved Budget	2018-2019 Estimated Actual	2019-2020 Proposed Budget	2019-2020 Proposed Budget	2018-2019 Approved Budget	Increase/(Decrease)	NOTES	
A92110 -4890-0	SHIPPING COST - TEXTBOOKS	DISTRICT WIDE	\$ 5,766	\$ 10,000	\$ 10,000	\$ 10,000	\$ -			Mostly included in Textbook costs	
A92110 -4900-0	BOCES SERVICES	TUITION	\$ 200,000	\$ 197,320	\$ 117,880	\$ 20,000	\$ (177,320)			OCC Ed. AND TASC (GED)	
A92110 -4900-0	BOCES SERVICES	DISTRICT WIDE	\$ 560,212	\$ 90,000	\$ 80,000	\$ 95,000	\$ 5,000			Arts in Education--Partial Reclassification	
<b>TOTAL</b>	<b>TEACHING REGULAR SCHOOLS</b>	<b>TOTALS</b>	<b>\$ 66,244,424</b>	<b>\$ 67,229,951</b>	<b>\$ 66,732,899</b>	<b>\$ 67,950,977</b>	<b>\$ 721,026</b>				\$ 721,026
<b>2111 MULTILINGUAL LEARNERS (MLL)</b>											
A92111 -1200-00	TEACHER SALARIES-GR K-6	DISTRICT WIDE	\$ -	\$ -	\$ 1,523	\$ 1,557	\$ 1,557				
A92111 -1200-2	TEACHER SALARIES-GR K-6	LINCOLN SCHOOL	\$ 458,140	\$ 469,593	\$ 472,067	\$ 480,323	\$ 10,730			4 FTE	
A92111 -1200-4	TEACHER SALARIES-GR K-6	PARKER SCHOOL	\$ 32,060	\$ 32,861	\$ 33,826	\$ 34,418	\$ 1,557			.4 FTE	
A92111 -1200-5	TEACHER SALARIES-GR K-6	HAMILTON SCHOOL	\$ 484,040	\$ 496,141	\$ 285,448	\$ 290,443	\$ (205,698)			5 FTE plus 1 Bilingual for 5th grade	
A92111 -1200-6	TEACHER SALARIES-GR K-6	TRAPHAGEN SCHOOL	\$ 113,332	\$ 116,165	\$ 115,413	\$ 117,431	\$ 1,266			1 FTE	
A92111 -1200-7	TEACHER SALARIES-GR K-6	WILLIAMS SCHOOL	\$ 122,045	\$ 125,761	\$ 156,868	\$ 159,611	\$ 33,850			2 FTE	
A92111 -1200-8	TEACHER SALARIES-GR K-6	GRIMES SCHOOL	\$ 185,231	\$ 189,862	\$ 190,767	\$ 194,103	\$ 4,241			2 FTE	
A92111 -1200-9	TEACHER SALARIES-GR K-6	GRAHAM SCHOOL	\$ 108,033	\$ 110,734	\$ 168,689	\$ 176,089	\$ 65,355			1.6 FTE	
A92111 -1200-10	TEACHER SALARIES-GR K-6	COLUMBUS SCHOOL	\$ 674,086	\$ 690,938	\$ 606,928	\$ 617,549	\$ (73,389)			6 FTE	
A92111 -1200-14	TEACHER SALARIES-GR K-6	REBECCA TURNER ES	\$ 100,114	\$ 102,617	\$ 103,912	\$ 105,730	\$ 3,113			1 FTE	
A92111 -1200-16	TEACHER SALARIES-GR K-6	PENNINGTON SCHOOL	\$ 238,252	\$ 244,208	\$ 245,261	\$ 249,553	\$ 5,345			2 FTE	
A92111 -1200-17	TEACHER SALARIES-GR K-6	HOLMES SCHOOL	\$ 193,577	\$ 198,416	\$ 228,999	\$ 233,006	\$ 34,590			2.4 FTE	
A92111 -1210-17	TEACHER SALARIES-GR 4-6	HOLMES SCHOOL	\$ -	\$ -	\$ 12,309	\$ 12,524	\$ 12,524				
A92111 -1210-18	TEACHER SALARIES-GR 4-6	MOUNT VERNON HS	\$ -	\$ -	\$ 1,523	\$ 1,557	\$ 1,557				
A92111 -1300-1	TEACHER SALARIES-GR 7-12	THORNTON HS	\$ 177,407	\$ 181,845	\$ 94,399	\$ 96,051	\$ (85,794)			1.1 FTE	
A92111 -1300-12	TEACHER SALARIES-GR 7-12	MV STEAM ACADEMY	\$ 152,386	\$ 156,196	\$ 216,375	\$ 220,162	\$ 63,966			3 FTE	
A92111 -1300-13	TEACHER SALARIES-GR 7-12	BENJAMIN TURNER MS	\$ 55,574	\$ 67,545	\$ 71,933	\$ 73,192	\$ 5,647			1FTE	
A92111 -1300-18	TEACHER SALARIES-GR 7-12	MOUNT VERNON HS	\$ 198,107	\$ 203,060	\$ 346,278	\$ 352,338	\$ 149,278			4 FTE	
A92111-1540-06	TA SALARIES	TRAPHAGEN SCHOOL	\$ -	\$ -	\$ 1,150	\$ 1,150	\$ -			Longevity	
A92111-1540-09	TA SALARIES	GRAHAM SCHOOL	\$ -	\$ -	\$ 48,037	\$ 49,478	\$ 49,478			1 FTE	
A92111 -4000-0	CONTRACTED SERVICES	DISTRICT WIDE	\$ 8,015	\$ 1,000	\$ 1,000	\$ 1,000	\$ -				
A92111 -4100-0	CONFERENCES & WORKSHOPS	DISTRICT WIDE	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ -				
A92111 -4500-0	MATERIALS & SUPPLIES	DISTRICT WIDE	\$ 32,438	\$ 35,000	\$ 35,000	\$ 35,000	\$ -				
A92111 -4810-0	TEXTBOOKS-ELEMENTARY	DISTRICT WIDE	\$ 40,086	\$ 35,000	\$ 35,000	\$ -	\$ (35,000)				
<b>TOTAL</b>	<b>MULTILINGUAL LEARNERS (MLL)</b>	<b>TOTALS</b>	<b>\$ 3,372,923</b>	<b>\$ 3,457,942</b>	<b>\$ 3,472,182</b>	<b>\$ 3,501,709</b>	<b>\$ 43,767</b>				\$ 43,767
<b>2250 PROGRAMS FOR STUDENTS WITH DISABILITIES</b>											
A92250 -1341-0	HOMEBOUND TEACHERS	DISTRICT WIDE	\$ 70,106	\$ 30,900	\$ 25,000	\$ 25,000	\$ (5,900)				
A92250 -1500-0	DIRECTOR OF STUDENT SERVICES AND STAFF	DISTRICT WIDE	\$ 170,707	\$ 236,050	\$ 538,386	\$ 547,808	\$ 311,758			4.5 FTE. Includes Special Olympics Salaries	
A92250 -1500-1	TEACHER SALARIES	THORNTON HS	\$ 843,887	\$ 864,984	\$ 1,031,529	\$ 1,049,581	\$ 184,597			8.7 FTE	
A92250 -1500-2	TEACHER SALARIES	LINCOLN SCHOOL	\$ 504,614	\$ 521,895	\$ 321,184	\$ 326,805	\$ (195,090)			2.5 FTE	
A92250 -1500-3	TEACHER SALARIES	MANDELA	\$ 120,200	\$ 123,205	\$ -	\$ -	\$ (123,205)			0 FTE	
A92250 -1500-4	TEACHER SALARIES	PARKER SCHOOL	\$ 304,950	\$ 312,574	\$ 532,089	\$ 541,401	\$ 228,827			6 FTE	
A92250 -1500-5	TEACHER SALARIES	HAMILTON SCHOOL	\$ 245,622	\$ 251,763	\$ 255,041	\$ 259,504	\$ 7,741			2 FTE	
A92250 -1500-6	TEACHER SALARIES	TRAPHAGEN SCHOOL	\$ 617,875	\$ 633,322	\$ 545,213	\$ 554,754	\$ (78,568)			7FTE	
A92250 -1500-7	TEACHER SALARIES	WILLIAMS SCHOOL	\$ 593,736	\$ 608,579	\$ 738,137	\$ 751,054	\$ 142,475			8FTE	
A92250 -1500-8	TEACHER SALARIES	GRIMES SCHOOL	\$ 547,814	\$ 561,509	\$ 680,067	\$ 691,968	\$ 130,459			8FTE	
A92250 -1500-9	TEACHER SALARIES	GRAHAM SCHOOL	\$ 583,869	\$ 624,844	\$ 492,329	\$ 500,945	\$ (123,899)			5 FTE	
A92250 -1500-10	TEACHER SALARIES	COLUMBUS SCHOOL	\$ 289,578	\$ 296,817	\$ 244,873	\$ 249,158	\$ (47,659)			2FTE	
A92250 -1500-12	TEACHER SALARIES	MV STEAM ACADEMY	\$ 1,143,559	\$ 1,214,929	\$ 939,828	\$ 956,275	\$ (258,654)			9FTE	
A92250 -1500-13	TEACHER SALARIES	BENJAMIN TURNER	\$ 1,232,860	\$ 1,263,688	\$ 1,159,605	\$ 1,179,898	\$ (83,790)			12FTE	
A92250 -1500-14	TEACHER SALARIES	REBECCA TURNER ES	\$ 870,712	\$ 897,175	\$ 916,089	\$ 932,121	\$ 34,946			10 FTE	
A92250 -1500-16	TEACHER SALARIES	PENNINGTON	\$ 269,190	\$ 275,928	\$ 308,652	\$ 314,053	\$ 38,125			4FTE	
A92250 -1500-17	TEACHER SALARIES	HOLMES SCHOOL	\$ 495,320	\$ 507,709	\$ 528,353	\$ 537,599	\$ 29,890			5FTE	
A92250 -1500-18	TEACHER SALARIES	MOUNT VERNON HS	\$ 2,706,602	\$ 2,801,100	\$ 2,565,137	\$ 2,610,027	\$ (191,073)			26FTE plus Summer School	



04/09/2019-Version 1			2017-2018	2018-2019	2018-2019	2019-2020	2019-2020 PROPOSED BUDGET - MINUS 2018-2019 APPROVED BUDGET (L-J) AMOUNT	
BUDGET CODE	TITLE	LOCATION	Actual	Approved Budget	Estimated Actual	Proposed Budget	Increase/(Decrease)	NOTES
A92250 -4720-0	OUT OF DISTRICT AIDES	DISTRICT WIDE	\$ -	\$ -	\$ -	\$ 189,294	\$ 189,294	New
A92250 -4730-0	TUITION SPECIAL ED. CHARTER	DISTRICT WIDE	\$ 186,777	\$ 200,000	\$ 186,777	\$ 190,000	\$ (10,000)	Amani- 19 students at \$12,200 (estimated cost), (60% and above handicapped) 22 students at \$5,500, (estimated cost), (20% to 60% handicapped).
A92250 -4900-0	BOCES SERVICES	DISTRICT WIDE	\$ 9,293,637	\$ 11,000,000	\$ 9,293,637	\$ 10,242,540	\$ (757,460)	Estimated 2% increase over estimated actual plus increase in services. Estimated Public Excess Cost Aid is 80%. Includes BOCES staff coming to MV to provide OT/PT, speech, and Blind Services. Covers Southern Westchester, Rockland, Putnam counties.
<b>TOTAL</b>	<b>PROGRAMS FOR STUDENTS WITH DISABILITIES</b>	<b>TOTALS</b>	<b>\$ 36,846,461</b>	<b>\$ 39,889,004</b>	<b>\$ 38,074,404</b>	<b>\$ 40,534,165</b>	<b>\$ 645,161</b>	<b>\$ 645,161</b>
<b>2280</b>	<b>OCCUPATIONAL EDUCATION</b>							
A92280 -1300-02	TEACHER SALARIES-GR 7-8	LINCOLN SCHOOL	\$ -	\$ 76,000	\$ -	\$ -	\$ (76,000)	Reclassified
A92280 -1300-18	TEACHER SALARIES-GR 7-12	MOUNT VERNON HS	\$ 1,024,555	\$ 974,169	\$ 1,033,067	\$ 1,051,146	\$ 76,977	Work Based Teacher, Television, Auto, 3 Info. Tech, Web Design, Photography, Transition Coord., Nursing, 2 Career & Financial Mgt., .5 Barbering, .5 Culinary 14 FTE TOTAL in 2018-2019. For 2019-2020, an additional 3 FTE are added
A92280 -1340-18	AFTER SCHOOL TEACHERS	MOUNT VERNON HS	\$ 16,152	\$ 14,065	\$ 15,000	\$ 15,000	\$ 935	
A92280 -1500-18	SUPERVISORY SALARY	DISTRICT WIDE	\$ 146,618	\$ 150,283	\$ 139,171	\$ 143,574	\$ (6,709)	1 FTE: Standards Administrator for CTE
A92280 -1610-0	CLERICAL SALARIES	MOUNT VERNON HS	\$ 135,617	\$ 139,007	\$ 44,251	\$ 45,025	\$ (93,982)	1 FTE
A92280 -1660-18	PER DIEM SALARIES	MOUNT VERNON HS	\$ 15,090	\$ 12,721	\$ 15,090	\$ 15,090	\$ 2,369	
A92280 -1900-18	OVERTIME	MOUNT VERNON HS	\$ 9,465	\$ 4,100	\$ 9,465	\$ 9,465	\$ 5,365	Print Shop
A92280 -2010-18	FURNITURE	MOUNT VERNON HS	\$ 13,402	\$ 15,000	\$ 13,402	\$ 13,402	\$ (1,598)	
A92280 -4000-0	CONTRACT SERVICES	DISTRICT WIDE	\$ 9,150	\$ 5,000	\$ 9,150	\$ 9,150	\$ 4,150	
A92280 -4000-18	CONTRACT SERVICES	MOUNT VERNON HS	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000	Audio Studio Placeholder
A92280 -4000-18	CONTRACT SERVICES	MOUNT VERNON HS	\$ 42,152	\$ 45,000	\$ 42,152	\$ 40,872	\$ (4,128)	Includes Future Business Leaders of America
A92280 -4030-18	REPAIRS-EQUIPMENT	MOUNT VERNON HS	\$ 1,015	\$ 2,500	\$ 1,015	\$ 1,015	\$ (1,485)	
A92280 -4100-18	CONFERENCES & WORKSHOPS	MOUNT VERNON HS	\$ 1,004	\$ 1,000	\$ 1,004	\$ 1,004	\$ 4	
A92280 -4500-18	MATERIALS & SUPPLIES	MOUNT VERNON HS	\$ 20,441	\$ 15,000	\$ 20,441	\$ 20,441	\$ 5,441	
A92280 -4507-0	VOCATIONAL EDUCATION SUPPLIES	DISTRICT WIDE	\$ 4,427	\$ 4,500	\$ 4,427	\$ 4,427	\$ (73)	
A92280 -4531-00	MEETING SUPPLIES	DISTRICT WIDE	\$ -	\$ -	\$ 500	\$ 500	\$ 500	
A92280 -4531-18	MEETING SUPPLIES	MOUNT VERNON HS	\$ 1,258	\$ -	\$ 1,258	\$ 1,258	\$ 1,258	
A92280 -4900-0	BOCES OCCUPATIONAL EDUC.	DISTRICT WIDE	\$ -	\$ -	\$ -	\$ -	\$ -	Reclassified to 2110-4900
<b>TOTAL</b>	<b>OCCUPATIONAL EDUCATION</b>	<b>TOTALS</b>	<b>\$ 1,440,346</b>	<b>\$ 1,458,345</b>	<b>\$ 1,349,393</b>	<b>\$ 1,471,369</b>	<b>\$ 13,024</b>	<b>\$ 13,024</b>
<b>2320</b>	<b>SUMMER SCHOOL</b>							
A92320 -1500-0	INSTRUCTIONAL SALARIES	DISTRICT WIDE	\$ 83,833	\$ 86,348	\$ 85,000	\$ 129,508	\$ 43,160	
A92320 -1610-0	NON INSTRUCTIONAL SALARIES	DISTRICT WIDE	\$ -	\$ -	\$ -	\$ -	\$ -	
A92320 -4500-0	MATERIALS & SUPPLIES	DISTRICT WIDE	\$ -	\$ 3,000	\$ 2,000	\$ 3,000	\$ -	
<b>TOTAL</b>	<b>SUMMER SCHOOL</b>	<b>TOTALS</b>	<b>\$ 83,833</b>	<b>\$ 89,348</b>	<b>\$ 87,000</b>	<b>\$ 132,508</b>	<b>\$ 43,160</b>	<b>\$ 43,160</b>
<b>2330</b>	<b>SPECIAL SCHOOLS</b>							
A92330 -1340-39	AFTER SCHOOL TEACHERS	DISTRICT WIDE	\$ -	\$ 100	\$ 100	\$ 100	\$ -	
<b>TOTAL</b>	<b>SPECIAL SCHOOLS</b>	<b>TOTALS</b>	<b>\$ -</b>	<b>\$ 100</b>	<b>\$ 100</b>	<b>\$ 100</b>	<b>\$ -</b>	<b>\$ -</b>
<b>2350</b>	<b>YOUTH SHELTER</b>							
A92350 -1500-20	ADMIN./INSTRUCTIONAL SALARY	YOUTH SHELTER	\$ 68,039	\$ 73,329	\$ 71,032	\$ 72,808	\$ (521)	1FTE
A92350 -1540-20	TEACHING ASSISTANTS	YOUTH SHELTER	\$ 1,645	\$ 40,770	\$ 31,486	\$ 32,431	\$ (8,339)	1FTE

04/09/2019-Version 1								2019-2020 PROPOSED BUDGET - MINUS 2018-2019 APPROVED BUDGET (L-J) AMOUNT			
BUDGET CODE	TITLE	LOCATION	Actual	Approved Budget	Estimated Actual	Proposed Budget	Increase/(Decrease)	NOTES			
A92350 -4500-20	MATERIALS & SUPPLIES	YOUTH SHELTER	\$ 1,181	\$ 1,500	\$ 1,000	\$ 1,000	\$ (500)				
<b>TOTAL</b>	<b>YOUTH SHELTER</b>	<b>TOTALS</b>	<b>\$ 70,865</b>	<b>\$ 115,599</b>	<b>\$ 103,518</b>	<b>\$ 106,239</b>	<b>\$ (9,360)</b>	<b>\$ (9,360)</b>			
<b>2610</b>	<b>LIBRARY &amp; AUDIO VISUAL</b>										
A92610 -1500-1	LIBRARIAN/MEDIA	THORNTON HS	\$ 108,187	\$ 110,892	\$ 91,415	\$ 93,015	\$ (17,877)	1 FTE			
A92610 -1500-2	LIBRARIAN/MEDIA	LINCOLN SCHOOL	\$ 83,316	\$ 85,399	\$ 118,034	\$ 120,100	\$ 34,701	1 FTE			
A92610 -1500-3	LIBRARIAN/MEDIA	MANDELA	\$ 69,070	\$ -	\$ -	\$ -	\$ -	Uses Davis Library			
A92610 -1500-4	LIBRARIAN/MEDIA	PARKER SCHOOL	\$ -	\$ 71,750	\$ -	\$ 75,000	\$ 3,250	1 FTE			
A92610 -1500-5	LIBRARIAN/MEDIA	HAMILTON SCHOOL	\$ 76,031	\$ 77,932	\$ 80,245	\$ 81,649	\$ 3,717	1 FTE			
A92610 -1500-6	LIBRARIAN/MEDIA	TRAPHAGEN SCHOOL	\$ -	\$ 71,750	\$ -	\$ 75,000	\$ 3,250	1 FTE			
A92610 -1500-7	LIBRARIAN/MEDIA	WILLIAMS SCHOOL	\$ 77,300	\$ 79,233	\$ 87,785	\$ 89,321	\$ 10,088	1 FTE			
A92610 -1500-8	LIBRARIAN/MEDIA	GRIMES SCHOOL	\$ 69,697	\$ 71,439	\$ 70,742	\$ 71,980	\$ 541	1 FTE			
A92610 -1500-9	LIBRARIAN/MEDIA	GRAHAM SCHOOL	\$ -	\$ 71,750	\$ 64,312	\$ 65,437	\$ (6,313)	1 FTE			
A92610 -1500-10	LIBRARIAN/MEDIA	COLUMBUS SCHOOL	\$ 127,513	\$ 130,701	\$ 132,016	\$ 134,326	\$ 3,625	1 FTE			
A92610 -1500-12	LIBRARIAN/MEDIA	MV STEAM ACADEMY	\$ -	\$ 71,750	\$ 114,245	\$ 116,244	\$ 44,494	1 FTE			
A92610 -1500-13	LIBRARIAN/MEDIA	BENJAMIN TURNER	\$ 96,312	\$ 98,720	\$ 105,245	\$ 107,087	\$ 8,367	1 FTE			
A92610 -1500-14	LIBRARIAN/MEDIA	REBECCA TURNER ES	\$ -	\$ 71,750	\$ -	\$ 75,000	\$ 3,250	1 FTE			
A92610 -1500-16	LIBRARIAN/MEDIA	PENNINGTON SCHOOL	\$ 11,167	\$ 91,570	\$ -	\$ 75,000	\$ (16,570)	1 FTE			
A92610 -1500-17	LIBRARIAN/MEDIA	HOLMES SCHOOL	\$ 78,170	\$ 80,120	\$ 94,212	\$ 95,861	\$ 15,741	1 FTE			
A92610 -1500-18	LIBRARIAN/MEDIA	MOUNT VERNON HS	\$ 188,508	\$ 193,221	\$ 264,032	\$ 268,653	\$ 75,432	2 FTE			
A92610 -4000-0	CONTRACTED SERVICES	DISTRICT WIDE	\$ -	\$ 2,000	\$ 2,000	\$ 2,000	\$ -				
A92610 -4100-0	CONFERENCES & WKSHOPS	DISTRICT WIDE	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ -				
A92610 -4650-1	LIBRARY SUPPLIES	THORNTON HS	\$ 8,490	\$ 2,500	\$ 2,500	\$ 5,885	\$ 3,385				
A92610 -4650-2	LIBRARY SUPPLIES	LINCOLN SCHOOL	\$ 6,987	\$ 2,500	\$ 2,500	\$ 7,161	\$ 4,661				
A92610 -4650-4	LIBRARY SUPPLIES	PARKER SCHOOL	\$ -	\$ 2,500	\$ 2,500	\$ 3,281	\$ 781				
A92610 -4650-5	LIBRARY SUPPLIES	HAMILTON SCHOOL	\$ 2,322	\$ 2,500	\$ 2,500	\$ 5,088	\$ 2,588				
A92610 -4650-6	LIBRARY SUPPLIES	TRAPHAGEN SCHOOL	\$ -	\$ 2,500	\$ 2,500	\$ 4,036	\$ 1,536				
A92610 -4650-7	LIBRARY SUPPLIES	WILLIAMS SCHOOL	\$ 2,602	\$ 2,500	\$ 2,500	\$ 7,438	\$ 4,938				
A92610 -4650-8	LIBRARY SUPPLIES	GRIMES SCHOOL	\$ 2,864	\$ 2,500	\$ 2,500	\$ 5,834	\$ 3,334				
A92610 -4650-9	LIBRARY SUPPLIES	GRAHAM SCHOOL	\$ -	\$ 2,500	\$ 2,500	\$ 4,689	\$ 2,189				
A92610 -4650-10	LIBRARY SUPPLIES	COLUMBUS SCHOOL	\$ 3,232	\$ 2,500	\$ 2,500	\$ 5,500	\$ 3,000				
A92610 -4650-12	LIBRARY SUPPLIES	MV STEAM ACADEMY	\$ -	\$ 10,000	\$ 5,000	\$ 7,700	\$ (2,300)				
A92610 -4650-13	LIBRARY SUPPLIES	BENJAMIN TURNER MS	\$ 1,436	\$ 2,500	\$ 773	\$ 3,273	\$ -				
A92610 -4650-14	LIBRARY SUPPLIES	REBECCA TURNER ES	\$ -	\$ 2,500	\$ 2,500	\$ 3,732	\$ 1,232				
A92610 -4650-16	LIBRARY SUPPLIES	PENNINGTON SCHOOL	\$ 359	\$ 2,500	\$ 2,500	\$ 3,960	\$ 1,460				
A92610 -4650-17	LIBRARY SUPPLIES	HOLMES SCHOOL	\$ 2,870	\$ 2,500	\$ 2,500	\$ 5,033	\$ 2,533				
A92610 -4650-18	LIBRARY SUPPLIES	MOUNT VERNON HS	\$ 15,026	\$ 10,000	\$ 12,000	\$ 13,721	\$ 3,721				
A92610 -4650-98	LIBRARY SUPPLIES	NON-PUBLIC SCHOOLS	\$ -	\$ 1,500	\$ 500	\$ 1,500	\$ -				
A92610 -4900-0	BOCES SERVICES	DISTRICT WIDE	\$ 49,658	\$ 65,000	\$ 50,000	\$ 50,000	\$ (15,000)	Library Automation			
<b>TOTAL</b>	<b>LIBRARY &amp; AUDIO VISUAL</b>	<b>TOTALS</b>	<b>\$ 1,081,117</b>	<b>\$ 1,499,977</b>	<b>\$ 1,325,283</b>	<b>\$ 1,684,504</b>	<b>\$ 184,527</b>	<b>\$ 184,527</b>			
<b>2630</b>	<b>COMPUTER ASSISTED INSTR.</b>										
A92630 -1500-0	INSTRUCTIONAL SALARY	DISTRICT WIDE	\$ 104,127	\$ 106,730	\$ 89,171	\$ 90,731	\$ (15,999)	Partial IT Director (.6)--Balance in 1680, includes 20 days summer pay and \$3,000 stipend.			
A92630 -1610-0	CLERICAL SALARY	DISTRICT WIDE	\$ 192,612	\$ 197,427	\$ 244,508	\$ 250,621	\$ 53,194	4 FTE			
A92630 -1700-0	STIPENDS	DISTRICT WIDE	\$ 37,200	\$ 25,000	\$ 30,000	\$ 30,000	\$ 5,000				
A92630 -1900-0	OVERTIME	DISTRICT WIDE	\$ 10,138	\$ 10,000	\$ 10,000	\$ 10,000	\$ -				
A92630 -2000-0	INSTRUCT. COMPUTER EQUIP.	DISTRICT WIDE	\$ (610)	\$ -	\$ -	\$ -	\$ -				
A92630 -2000-38	INSTRUCT. COMPUTER EQUIP.	PRE K	\$ -	\$ 37,000	\$ 37,000	\$ 10,000	\$ (27,000)				
A92630 -2004-0	EQUIPMENT/STATE AID	DISTRICT WIDE	\$ 168,834	\$ 172,509	\$ 175,000	\$ 175,000	\$ 2,491				
A92630 -2010-0	FURNITURE-DISTRICT WIDE	DISTRICT WIDE	\$ 4,157	\$ -	\$ -	\$ -	\$ -				
A92630 -4000-0	CONTRACTED SERVICES	DISTRICT WIDE	\$ 75,376	\$ 53,720	\$ 55,000	\$ 60,000	\$ 6,280				
A92630 -4500-0	COMPUTER SUPPLIES & EQUIP.	DISTRICT WIDE	\$ 130,025	\$ 130,282	\$ 130,000	\$ 120,000	\$ (10,282)	Includes Physical Education at \$3,200			
A92630 -4500-01	COMPUTER SUPPLIES & EQUIP.	THORNTON HS	\$ -	\$ -	\$ -	\$ 12,837	\$ 12,837	Computer Software, Supplies & Equipment			
A92630 -4500-02	COMPUTER SUPPLIES & EQUIP.	LINCOLN SCHOOL	\$ -	\$ -	\$ -	\$ 2,415	\$ 2,415	Computer Software, Supplies & Equipment			

04/09/2019-Version 1								2019-2020 PROPOSED BUDGET - MINUS 2018-2019 APPROVED BUDGET (L-J) AMOUNT			
BUDGET CODE	TITLE	LOCATION	Actual	Approved Budget	Estimated Actual	Proposed Budget	Increase/(Decrease)	NOTES			
A92630 -4500-03	COMPUTER SUPPLIES & EQUIP.	MANDELA	\$ 323	\$ -	\$ -	\$ -	\$ -	Computer Software, Supplies & Equipment			
A92630 -4500-04	COMPUTER SUPPLIES & EQUIP.	PARKER SCHOOL	\$ -	\$ -	\$ -	\$ 413	\$ 413	Computer Software, Supplies & Equipment			
A92630 -4500-05	COMPUTER SUPPLIES & EQUIP.	HAMILTON SCHOOL	\$ -	\$ -	\$ -	\$ 2,860	\$ 2,860	Computer Software, Supplies & Equipment			
A92630 -4500-06	COMPUTER SUPPLIES & EQUIP.	TRAPHAGEN SCHOOL	\$ -	\$ -	\$ -	\$ 6,500	\$ 6,500	Computer Software, Supplies & Equipment			
A92630 -4500-07	COMPUTER SUPPLIES & EQUIP.	WILLIAMS SCHOOL	\$ -	\$ -	\$ -	\$ 8,910	\$ 8,910	Computer Software, Supplies & Equipment			
A92630 -4500-08	COMPUTER SUPPLIES & EQUIP.	GRIMES SCHOOL	\$ -	\$ -	\$ -	\$ 8,735	\$ 8,735	Computer Software, Supplies & Equipment			
A92630 -4500-09	COMPUTER SUPPLIES & EQUIP.	GRAHAM SCHOOL	\$ -	\$ -	\$ -	\$ 5,773	\$ 5,773	Computer Software, Supplies & Equipment			
A92630 -4500-10	COMPUTER SUPPLIES & EQUIP.	COLUMBUS SCHOOL	\$ -	\$ -	\$ -	\$ 5,984	\$ 5,984	Computer Software, Supplies & Equipment			
A92630 -4500-12	COMPUTER SUPPLIES & EQUIP.	MV STEAM ACADEMY	\$ -	\$ -	\$ -	\$ 8,628	\$ 8,628	Computer Software, Supplies & Equipment			
A92630 -4500-13	COMPUTER SUPPLIES & EQUIP.	BENJAMIN TURNER MS	\$ -	\$ -	\$ -	\$ 5,528	\$ 5,528	Computer Software, Supplies & Equipment			
A92630 -4500-14	COMPUTER SUPPLIES & EQUIP.	REBECCA TURNER ES	\$ -	\$ -	\$ -	\$ 3,993	\$ 3,993	Computer Software, Supplies & Equipment			
A92630 -4500-16	COMPUTER SUPPLIES & EQUIP.	PENNINGTON SCHOOL	\$ -	\$ -	\$ -	\$ 1,265	\$ 1,265	Computer Software, Supplies & Equipment			
A92630 -4500-17	COMPUTER SUPPLIES & EQUIP.	HOLMES SCHOOL	\$ -	\$ -	\$ -	\$ 1,232	\$ 1,232	Computer Software, Supplies & Equipment			
A92630 -4500-18	COMPUTER SUPPLIES & EQUIP.	MOUNT VERNON HS	\$ -	\$ -	\$ -	\$ 22,748	\$ 22,748	Computer Software, Supplies & Equipment			
A92630 -4500-38	COMPUTER SUPPLIES & EQUIP.	PRE K	\$ -	\$ -	\$ -	\$ 4,620	\$ 4,620	Computer Software, Supplies & Equipment			
A92630 -4531-00	MEETING SUPPLIES	DISTRICT WIDE	\$ 500	\$ -	\$ 500	\$ 500	\$ 500				
A92630 -4600-0	SOFTWARE-STATE SUPPORT	DISTRICT WIDE	\$ 295,281	\$ 377,000	\$ 300,000	\$ 300,000	\$ (77,000)				
A92630 -4610-98	SOFTWARE-NON PUBLIC	NON-PUBLIC SCHOOLS	\$ 4,420	\$ 10,000	\$ 4,500	\$ 4,500	\$ (5,500)				
A92630 -4900-0	<b>BOCES SERVICES</b>	DISTRICT WIDE	\$ 3,766,647	\$ 1,185,354	\$ 1,185,354	\$ 1,185,354	\$ -	Custom Computer			
A92630 -4900-0	<b>BOCES SERVICES</b>	DISTRICT WIDE		\$ 2,810,940	\$ 2,810,940	\$ 2,810,940	\$ -	COSER 444, 510, 554, and 611.750 less 510.930 (IPA's)			
	2013-2014 IPA --Installment Purchase	DISTRICT WIDE	\$ 142,313	\$ 142,313	\$ 142,313	\$ -	\$ (142,313)	Closed and Paid Off			
	2014-2015 IPA --Installment Purchase	DISTRICT WIDE	\$ 204,283	\$ 204,283	\$ 204,283	\$ 140,000	\$ (64,283)	These are Installment Purchases. Most years are for			
	2015-2016 IPA --Installment Purchase	DISTRICT WIDE	\$ 212,689	\$ 212,689	\$ 212,689	\$ 212,689	\$ -	about \$1 Million. The year 2017-2018 was for \$2.2			
	2016-2017 IPA --Installment Purchase	DISTRICT WIDE	\$ 255,572	\$ 255,572	\$ 255,572	\$ 255,572	\$ -	Million, and 2019-2020 is for \$2.2 Million. Yearly costs			
	2017-2018 IPA --Installment Purchase	DISTRICT WIDE	\$ 255,331	\$ 255,331	\$ 255,331	\$ 431,000	\$ 175,669	vary depending upon when the contract with BOCES is			
	2018-2019 IPA --Installment Purchase	DISTRICT WIDE	\$ 262,300	\$ 262,300	\$ 262,300	\$ 262,300	\$ -	actually completed.			
	2019-2020 IPA --Installment	DISTRICT WIDE	\$ -	\$ -	\$ -	\$ 262,300	\$ 262,300				
<b>TOTAL</b>	<b>COMPUTER ASSISTED INSTR.</b>	<b>TOTALS</b>	<b>\$ 4,789,030</b>	<b>\$ 6,448,450</b>	<b>\$ 6,404,461</b>	<b>\$ 6,713,948</b>	<b>\$ 265,498</b>	<b>\$ 265,498</b>			
<b>2805</b>	<b>ATTENDANCE</b>							All attendance teachers have multiple school responsibilities.			
A92805 -1500-0	INSTRUCTIONAL SALARIES	DISTRICT WIDE	\$ 60,720	\$ 62,238	\$ 67,414	\$ 68,594	\$ 6,356	1FTE			
A92805 -1500-3	INSTRUCTIONAL SALARIES	MANDELA	\$ 130,725	\$ 133,993	\$ 132,625	\$ 134,946	\$ 953	1FTE			
A92805 -1500-12	INSTRUCTIONAL SALARIES	MV STEAM ACADEMY	\$ 117,484	\$ 120,421	\$ 121,215	\$ 123,336	\$ 2,915	1FTE			
A92805 -1500-13	INSTRUCTIONAL SALARIES	BENJAMIN TURNER	\$ 119,157	\$ 122,136	\$ 120,944	\$ 123,061	\$ 925	1FTE			
A92805 -1500-18	INSTRUCTIONAL SALARIES	MOUNT VERNON HS	\$ 248,706	\$ 254,924	\$ 252,376	\$ 256,793	\$ 1,869	2FTE			
A92805 -4500-0	MATERIALS & SUPPLIES	DISTRICT WIDE	\$ -	\$ -	\$ -	\$ -	\$ -				
<b>TOTAL</b>	<b>ATTENDANCE</b>	<b>TOTALS</b>	<b>\$ 676,792</b>	<b>\$ 693,712</b>	<b>\$ 694,574</b>	<b>\$ 706,729</b>	<b>\$ 13,017</b>	<b>\$ 13,017</b>			
<b>2810</b>	<b>GUIDANCE SERVICES</b>										
A92810 -1500-0	COUNSELORS-SALARIES	DISTRICT WIDE	\$ 174,782	\$ 162,240	\$ 154,586	\$ 157,291	\$ (4,949)	1 FTE			
A92810 -1500-0	COUNSELORS-SALARIES	PRE K	\$ -	\$ 75,000	\$ -	\$ -	\$ (75,000)	0			
A92810 -1500-1	GUIDANCE COUNSELORS	THORNTON HS	\$ 370,941	\$ 377,657	\$ 383,873	\$ 390,591	\$ 12,934	4FTE--Partially Reclassified			
A92810 -1500-2	GUIDANCE COUNSELORS	LINCOLN SCHOOL	\$ 53,958	\$ 74,039	\$ 64,312	\$ 65,437	\$ (8,602)	1 FTE			
A92810 -1500-3	GUIDANCE COUNSELORS	MANDELA	\$ 79,866	\$ 81,863	\$ 83,936	\$ -	\$ (81,863)				
A92810 -1500-4	GUIDANCE COUNSELORS	PARKER SCHOOL	\$ 97,621	\$ 134,854	\$ 134,859	\$ 137,219	\$ 2,365	1 FTE			
A92810 -1500-5	GUIDANCE COUNSELORS	HAMILTON SCHOOL	\$ 84,057	\$ 115,371	\$ 114,245	\$ 116,244	\$ 873	1 FTE			
A92810 -1500-6	GUIDANCE COUNSELORS	TRAPHAGEN SCHOOL	\$ 52,561	\$ 71,950	\$ 72,023	\$ 73,283	\$ 1,333	1 FTE			
A92810 -1500-7	GUIDANCE COUNSELORS	WILLIAMS SCHOOL	\$ 77,575	\$ 107,162	\$ 109,810	\$ 111,732	\$ 4,570	1 FTE			
A92810 -1500-8	GUIDANCE COUNSELORS	GRIMES SCHOOL	\$ 77,103	\$ 106,510	\$ 111,081	\$ 113,025	\$ 6,515	1 FTE			
A92810 -1500-9	GUIDANCE COUNSELORS	GRAHAM SCHOOL	\$ 194,564	\$ 217,649	\$ 251,195	\$ 255,591	\$ 37,942	2.5 FTE			
A92810 -1500-10	GUIDANCE COUNSELORS	COLUMBUS SCHOOL	\$ 56,597	\$ 77,114	\$ 81,443	\$ 82,868	\$ 5,754	1 FTE			
A92810 -1500-12	GUIDANCE COUNSELORS	MV STEAM ACADEMY	\$ 257,749	\$ 264,193	\$ 259,767	\$ 264,313	\$ 120	2 FTE			
A92810 -1500-13	GUIDANCE COUNSELORS	BENJAMIN TURNER MS	\$ 264,182	\$ 270,787	\$ 208,965	\$ 212,622	\$ (58,165)	2 FTE			
A92810 -1500-14	GUIDANCE COUNSELORS	REBECCA TURNER ES	\$ 53,958	\$ 74,039	\$ 74,607	\$ 75,913	\$ 1,874	1 FTE			
A92810 -1500-16	GUIDANCE COUNSELORS	PENNINGTON SCHOOL	\$ 132,302	\$ 135,612	\$ 222,022	\$ 225,907	\$ 90,295	2.5 FTE			

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BUDGET CODE	TITLE	LOCATION	Actual	Approved Budget	Estimated Actual	Proposed Budget	Increase/(Decrease)	NOTES	
A92810 -1500-17	GUIDANCE COUNSELORS	HOLMES SCHOOL	\$ 69,639	\$ 100,383	\$ 118,105	\$ 120,172	\$ 19,789	1 FTE	
A92810 -1500-18	GUIDANCE COUNSELORS	MOUNT VERNON HS	\$ 696,037	\$ 713,437	\$ 640,322	\$ 651,528	\$ (61,909)	6FTE	
A92810 -1610-0	CLERICAL SALARIES	DISTRICT WIDE	\$ -	\$ 56,465	\$ 55,784	\$ 57,178	\$ 713	1 FTE	
A92810 -2000-0	EQUIPMENT	DISTRICT WIDE	\$ -	\$ 1,000	\$ 500	\$ 500	\$ (500)		
A92810 -4000-0	CONTRACTED SERVICES	DISTRICT WIDE	\$ 13,570	\$ 20,000	\$ 12,000	\$ 12,000	\$ (8,000)		
A92810 -4036-0	FIELD TRIPS-COLLEGE VISITS	DISTRICT WIDE	\$ 14,938	\$ 25,000	\$ 15,000	\$ 15,000	\$ (10,000)		
A92810 -4091-0	DUES-SCHOOL ASSOCIATIONS	DISTRICT WIDE	\$ 1,109	\$ 1,200	\$ 1,100	\$ 1,100	\$ (100)		
A92810 -4100-0	CONFERENCES & WKSHOPS	DISTRICT WIDE	\$ 7,093	\$ 4,500	\$ 6,500	\$ 6,500	\$ 2,000		
A92810 -4500-0	MATERIALS AND SUPPLIES	DISTRICT WIDE	\$ 4,676	\$ 5,000	\$ 4,500	\$ 4,500	\$ (500)		
A92810 -4506-0	TESTING MATERIALS	DISTRICT WIDE	\$ 726	\$ 10,000	\$ 1,000	\$ 1,000	\$ (9,000)		
A92810 -4531-0	MEETING SUPPLIES	DISTRICT WIDE	\$ 1,905	\$ 500	\$ 2,000	\$ 2,000	\$ 1,500		
<b>TOTAL</b>	<b>GUIDANCE SERVICES</b>	<b>TOTALS</b>	<b>\$ 2,837,509</b>	<b>\$ 3,283,525</b>	<b>\$ 3,183,535</b>	<b>\$ 3,153,514</b>	<b>\$ (130,011)</b>	<b>\$ (130,011)</b>	
<b>2815</b>	<b>HEALTH SERVICES</b>								
A92815 -1610-00	CLERICAL SALARY	DISTRICT WIDE	\$ -	\$ -	\$ -	\$ -			
A92815 -1610-18	CLERICAL SALARY	MOUNT VERNON HS	\$ 54,821	\$ 56,192	\$ 55,917	\$ 57,315	\$ 1,123	1 FTE	
A92815 -1660-0	PER DIEM SALARIES	DISTRICT WIDE	\$ -	\$ 600	\$ 500	\$ 500	\$ (100)		
A92815 -1661-0	DOCTORS PER DIEM-SALARIES	DISTRICT WIDE	\$ -	\$ 500	\$ 500	\$ 500	\$ -		
A92815 -1662-0	NURSES PER DIEM-SALARIES	DISTRICT WIDE	\$ 46,270	\$ 20,500	\$ 40,000	\$ 40,000	\$ 19,500	Includes Pre K and K registration, Summer Sports	
A92815 -1662-89	NURSES PER DIEM-SALARIES	DISTRICT WIDE	\$ -	\$ 1,000	\$ 500	\$ 500	\$ (500)	Central Registration	
A92815 -1680-0	NURSES SALARIES	DISTRICT WIDE	\$ 86,913	\$ 89,085	\$ 74,044	\$ 75,340	\$ (13,745)	1 FTE plus summer school nurse	
A92815 -1680-1	NURSES SALARIES	THORNTON HS	\$ 60,342	\$ 61,851	\$ 64,668	\$ 65,800	\$ 3,949	1 FTE	
A92815 -1680-2	NURSES SALARIES	LINCOLN SCHOOL	\$ 72,592	\$ 74,407	\$ 77,536	\$ 78,893	\$ 4,486	1 FTE	
A92815 -1680-3	NURSES SALARIES	MANDELA	\$ 80,204	\$ 82,209	\$ 81,808	\$ -	\$ (82,209)		
A92815 -1680-4	NURSES SALARIES	PARKER SCHOOL	\$ 76,016	\$ 77,916	\$ 77,536	\$ 78,893	\$ 977	1 FTE	
A92815 -1680-5	NURSES SALARIES	HAMILTON SCHOOL	\$ 72,592	\$ 74,407	\$ 80,476	\$ 81,884	\$ 7,477	1 FTE	
A92815 -1680-6	NURSES SALARIES	TRAPHAGEN SCHOOL	\$ 63,400	\$ 64,985	\$ 67,131	\$ 68,305	\$ 3,320	1 FTE	
A92815 -1680-7	NURSES SALARIES	WILLIAMS SCHOOL	\$ 78,296	\$ 80,253	\$ 79,862	\$ 81,260	\$ 1,007	1 FTE	
A92815 -1680-8	NURSES SALARIES	GRIMES SCHOOL	\$ 69,528	\$ 71,266	\$ 74,044	\$ 75,340	\$ 4,074	1 FTE	
A92815 -1680-9	NURSES SALARIES	GRAHAM SCHOOL	\$ 80,736	\$ 82,754	\$ 82,378	\$ 83,820	\$ 1,066	1 FTE	
A92815 -1680-10	NURSES SALARIES	COLUMBUS SCHOOL	\$ 69,528	\$ 71,266	\$ 74,044	\$ 75,340	\$ 4,074	1 FTE	
A92815 -1680-12	NURSES SALARIES	MV STEAM ACADEMY	\$ 93,822	\$ 82,782	\$ 140,805	\$ 143,269	\$ 60,487	2 FTE	
A92815 -1680-13	NURSES SALARIES	BENJAMIN TURNER MS	\$ 80,188	\$ 82,193	\$ 81,808	\$ 83,240	\$ 1,047	1 FTE	
A92815 -1680-14	NURSES SALARIES	REBECCA TURNER ES	\$ 72,592	\$ 74,407	\$ 77,536	\$ 78,893	\$ 4,486	1 FTE	
A92815 -1680-16	NURSES SALARIES	PENNINGTON SCHOOL	\$ 80,736	\$ 82,754	\$ 82,378	\$ 83,820	\$ 1,066	1 FTE	
A92815 -1680-17	NURSES SALARIES	HOLMES SCHOOL	\$ 80,763	\$ 82,782	\$ 82,947	\$ 84,399	\$ 1,617	1 FTE	
A92815 -1680-18	NURSES SALARIES	MOUNT VERNON HS	\$ 233,187	\$ 239,017	\$ 203,183	\$ 206,739	\$ (32,278)	3 FTE	
A92815 -1680-98	NURSES SALARIES	NON-PUBLIC SCHOOLS	\$ 81,486	\$ 83,523	\$ 83,143	\$ 84,598	\$ 1,075	1FTE	
A92815 -1900-0	OVERTIME	DISTRICT WIDE	\$ 26,884	\$ 10,000	\$ 20,000	\$ 20,000	\$ 10,000		
A92815 -2000-0	EQUIPMENT	DISTRICT WIDE	\$ 7,495	\$ 5,000	\$ 7,000	\$ 7,000	\$ 2,000		
A92815 -4000-0	CONTRACTED SERVICES	DISTRICT WIDE	\$ 36,110	\$ 75,000	\$ 35,000	\$ 35,000	\$ (40,000)	Doctor, Waste Mgt. & Eye Wash Machines	
A92815 -4010-0	PAYMENTS TO OTHER DISTRICTS	DISTRICT WIDE	\$ 610,359	\$ 775,000	\$ 600,000	\$ 600,000	\$ (175,000)	Nursing Services provided by other schools	
A92815 -4100-0	CONFERENCES & WKSHOPS	DISTRICT WIDE	\$ 397	\$ 1,000	\$ 500	\$ 500	\$ (500)		
A92815 -4500-0	MATERIALS & SUPPLIES	DISTRICT WIDE	\$ 18,851	\$ 20,000	\$ 19,000	\$ 19,000	\$ (1,000)		
A92815 -4900-0	<b>BOCES SERVICES</b>	DISTRICT WIDE	\$ 15,509	\$ 19,000	\$ 15,000	\$ 15,000	\$ (4,000)	CPR, First Aid, & Pathogen Training	
<b>TOTAL</b>	<b>HEALTH SERVICES</b>	<b>TOTALS</b>	<b>\$ 2,349,617</b>	<b>\$ 2,541,649</b>	<b>\$ 2,379,244</b>	<b>\$ 2,325,145</b>	<b>\$ (216,504)</b>	<b>\$ (216,504)</b>	
<b>2820</b>	<b>PSYCHOLOGICAL SERVICES</b>								
A92820 -1500-0	INSTRUCTIONAL SALARIES	DISTRICT WIDE	\$ 332,995	\$ 339,294	\$ 348,807	\$ 354,911	\$ 15,617	2.9 FTE plus summer registration work	
A92820 -1500-1	INSTRUCTIONAL SALARIES	THORNTON HS	\$ 75,612	\$ 77,502	\$ 11,913	\$ 12,181	\$ (65,321)	0	
A92820 -1500-2	INSTRUCTIONAL SALARIES	LINCOLN SCHOOL	\$ 126,320	\$ 129,478	\$ 120,606	\$ 122,717	\$ (6,761)	1 FTE	
A92820 -1500-3	INSTRUCTIONAL SALARIES	MANDELA	\$ -	\$ 122,870	\$ -	\$ -	\$ (122,870)	1 FTE	
A92820 -1500-4	INSTRUCTIONAL SALARIES	PARKER SCHOOL	\$ 119,873	\$ 122,870	\$ -	\$ -	\$ (122,870)	1 FTE	
A92820 -1500-5	INSTRUCTIONAL SALARIES	HAMILTON SCHOOL	\$ 71,796	\$ 73,591	\$ 71,384	\$ 72,633	\$ (958)	1 FTE	
A92820 -1500-6	INSTRUCTIONAL SALARIES	TRAPHAGEN SCHOOL	\$ 123,168	\$ 126,247	\$ 117,630	\$ 119,689	\$ (6,558)	1 FTE	

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BUDGET CODE	TITLE	LOCATION	2017-2018 Actual	2018-2019 Approved Budget	2018-2019 Estimated Actual	2019-2020 Proposed Budget	Increase/(Decrease)	NOTES			
A92820 -1500-7	INSTRUCTIONAL SALARIES	WILLIAMS SCHOOL	\$ 4,612	\$ 76,752	\$ 68,180	\$ 69,373	\$ (7,379)	1 FTE			
A92820 -1500-8	INSTRUCTIONAL SALARIES	GRIMES SCHOOL	\$ 139,211	\$ 142,691	\$ 128,971	\$ 131,228	\$ (11,463)	1 FTE			
A92820 -1500-9	INSTRUCTIONAL SALARIES	GRAHAM SCHOOL	\$ 112,146	\$ 114,950	\$ 169,640	\$ 172,609	\$ 57,659	2 FTE			
A92820 -1500-10	INSTRUCTIONAL SALARIES	COLUMBUS SCHOOL	\$ 92,820	\$ 95,141	\$ 97,757	\$ 99,468	\$ 4,327	1 FTE			
A92820 -1500-12	INSTRUCTIONAL SALARIES	MV STEAM ACADEMY	\$ 133,835	\$ 137,181	\$ 127,843	\$ 130,080	\$ (7,101)	1FTE			
A92820 -1500-13	INSTRUCTIONAL SALARIES	BENJAMIN TURNER MS	\$ 161,744	\$ 165,788	\$ 170,492	\$ 173,476	\$ 7,688	2FTE			
A92820 -1500-14	INSTRUCTIONAL SALARIES	REBECCA TURNER ES	\$ 72,881	\$ 74,703	\$ 70,742	\$ 71,980	\$ (2,723)	1FTE			
A92820 -1500-16	INSTRUCTIONAL SALARIES	PENNINGTON	\$ -	\$ -	\$ 79,459	\$ 80,850	\$ 80,850	1 FTE			
A92820 -1500-17	INSTRUCTIONAL SALARIES	HOLMES SCHOOL	\$ 47,714	\$ 48,907	\$ 51,584	\$ 52,487	\$ 3,580	.6 FTE			
A92820 -1500-18	INSTRUCTIONAL SALARIES	MOUNT VERNON HS	\$ 423,201	\$ 433,781	\$ 255,396	\$ 259,865	\$ (173,916)	2 FTE			
A92820 -4511-0	EQUIPMENT FOR MANDATED 504	DISTRICT WIDE	\$ -	\$ 3,000	\$ 500	\$ 500	\$ (2,500)				
<b>TOTAL</b>	<b>PSYCHOLOGICAL SERVICES</b>	<b>TOTALS</b>	<b>\$ 2,037,928</b>	<b>\$ 2,284,746</b>	<b>\$ 1,890,904</b>	<b>\$ 1,924,046</b>	<b>\$ (360,700)</b>		<b>\$ (360,700)</b>		
<b>2825</b>	<b>SOCIAL WORK SERVICES</b>										
A92825 -1500-0	INSTRUCTIONAL SALARIES	DISTRICT WIDE	\$ 216,151	\$ 291,555	\$ 289,022	\$ 294,080	\$ 2,525	3 FTE			
A92825 -1500-1	INSTRUCTIONAL SALARIES	THORNTON HS	\$ 114,557	\$ 117,421	\$ 116,275	\$ 118,310	\$ 889	1 FTE			
A92825 -1500-2	INSTRUCTIONAL SALARIES	LINCOLN SCHOOL	\$ -	\$ 32,473	\$ 29,600	\$ 30,118	\$ (2,355)	.4FTE With Rebecca Turner			
A92825 -1500-3	INSTRUCTIONAL SALARIES	MANDELA	\$ 87,861	\$ 90,058	\$ 92,707	\$ -	\$ (90,058)				
A92825 -1500-4	INSTRUCTIONAL SALARIES	PARKER ES	\$ 65,898	\$ 67,545	\$ 138,919	\$ 141,350	\$ 73,805	2 FTE			
A92825 -1500-5	INSTRUCTIONAL SALARIES	HAMILTON SCHOOL	\$ 80,139	\$ 82,142	\$ 81,341	\$ 82,764	\$ 622	.6FTE With Pennington			
A92825 -1500-6	INSTRUCTIONAL SALARIES	TRAPHAGEN SCHOOL	\$ 63,362	\$ 64,946	\$ 31,681	\$ 32,235	\$ (32,711)	.5FTE With Holmes			
A92825 -1500-7	INSTRUCTIONAL SALARIES	WILLIAMS SCHOOL	\$ 89,337	\$ 91,570	\$ 94,212	\$ 95,861	\$ 4,291	1 FTE			
A92825 -1500-8	INSTRUCTIONAL SALARIES	GRIMES SCHOOL	\$ 103,912	\$ 106,510	\$ 109,332	\$ 111,245	\$ 4,735	1 FTE			
A92825 -1500-9	INSTRUCTIONAL SALARIES	GRAHAM SCHOOL	\$ 118,824	\$ 121,795	\$ 69,459	\$ 70,675	\$ (51,120)	1 FTE			
A92825 -1500-10	INSTRUCTIONAL SALARIES	COLUMBUS SCHOOL	\$ 94,960	\$ 97,334	\$ 100,524	\$ 102,283	\$ 4,949	.8FTE with Steam			
A92825 -1500-12	INSTRUCTIONAL SALARIES	MV STEAM ACADEMY	\$ 141,164	\$ 144,591	\$ 141,464	\$ 143,940	\$ (651)	1.2FTE with Columbus			
A92825 -1500-13	INSTRUCTIONAL SALARIES	BENJAMIN TURNER	\$ 122,160	\$ 125,214	\$ 126,431	\$ 128,644	\$ 3,430	1 FTE			
A92825 -1500-14	INSTRUCTIONAL SALARIES	REBECCA TURNER ES	\$ 72,836	\$ 74,657	\$ 44,400	\$ 45,177	\$ (29,480)	.6 FTE With Lincoln			
A92825 -1500-16	INSTRUCTIONAL SALARIES	PENNINGTON SCHOOL	\$ 53,426	\$ 54,762	\$ 54,227	\$ 55,176	\$ 414	.4 FTE With Hamilton			
A92825 -1500-17	INSTRUCTIONAL SALARIES	HOLMES SCHOOL	\$ -	\$ -	\$ 31,681	\$ 32,235	\$ 32,235	.5 With Traphagen			
A92825 -1500-18	INSTRUCTIONAL SALARIES	MOUNT VERNON HS	\$ 72,959	\$ 74,783	\$ 191,520	\$ 194,872	\$ 120,089	2 FTE			
<b>TOTAL</b>	<b>SOCIAL WORK SERVICES</b>	<b>TOTALS</b>	<b>\$ 1,497,546</b>	<b>\$ 1,637,356</b>	<b>\$ 1,742,795</b>	<b>\$ 1,678,965</b>	<b>\$ 41,609</b>		<b>\$ 41,609</b>		
<b>2830</b>	<b>PUPIL PERSONNEL SERVICES</b>										
A92830 -1500-0	ASSOCIATE SUPT OF STUDENT SUPPORT SERVICES	DISTRICT WIDE	\$ 227,094	\$ 232,771	\$ 115,634	\$ 212,000	\$ (20,771)	1 FTE plus summer registration			
A92830 -1610-0	CLERICAL SALARY	DISTRICT WIDE	\$ 170,181	\$ 183,209	\$ 45,136	\$ 46,264	\$ (136,945)	1 FTE			
A92830 -1770-0	CSEA STIPENDS (translating)	DISTRICT WIDE	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000				
A92830 -1900-0	OVERTIME	DISTRICT WIDE	\$ 141,666	\$ 15,000	\$ 42,000	\$ 40,000	\$ 25,000				
A92830 -1900-89	CENTRAL REGISTRATION	DISTRICT WIDE	\$ -	\$ 2,000	\$ 500	\$ 500	\$ (1,500)				
A92830 -2000-0	FURNITURE & EQUIPMENT	CENTRAL ADMINISTRATION	\$ -	\$ 2,000	\$ 2,000	\$ 2,000	\$ -				
A92830 -4000-0	CONTRACTED SERVICES	DISTRICT WIDE	\$ 555	\$ 5,000	\$ 1,000	\$ 1,000	\$ (4,000)				
A92830 -4100-0	CONFERENCES & WKSHOPS	DISTRICT WIDE	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ -				
A92830 -4500-0	MATERIALS & SUPPLIES	DISTRICT WIDE	\$ -	\$ 2,000	\$ 1,000	\$ 1,000	\$ (1,000)				
A92830 -4531-0	MEETING SUPPLIES	DISTRICT WIDE	\$ -	\$ 2,000	\$ 2,000	\$ 2,000	\$ -				
<b>TOTAL</b>	<b>PUPIL PERSONNEL SERVICES</b>	<b>TOTALS</b>	<b>\$ 539,496</b>	<b>\$ 444,980</b>	<b>\$ 211,270</b>	<b>\$ 306,764</b>	<b>\$ (138,216)</b>		<b>\$ (138,216)</b>		
<b>2850</b>	<b>CO-CURRICULAR ACTIVITIES</b>										
A92850 -1700-00	STIPENDS	DISTRICT WIDE	\$ -	\$ -	\$ -	\$ 40,840	\$ 40,840	National Honor Society Advisors and \$25,000 for club advisors such as chess club			
A92850 -1700-1	STIPENDS	THORNTON HS	\$ 10,381	\$ 10,000	\$ 10,381	\$ 10,381	\$ 381				
A92850 -1700-2	STIPENDS	LINCOLN SCHOOL	\$ 1,010	\$ 1,000	\$ 1,010	\$ 1,010	\$ 10				
A92850 -1700-3	STIPENDS	MANDELA	\$ 10,146	\$ -	\$ 10,146	\$ 10,146	\$ 10,146				
A92850 -1700-7	STIPENDS	WILLIAMS SCHOOL	\$ 2,163	\$ -	\$ 2,163	\$ 2,163	\$ 2,163				
A92850 -1700-8	STIPENDS	GRIMES SCHOOL	\$ -	\$ 2,500	\$ -	\$ -	\$ (2,500)				

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BUDGET CODE	TITLE	LOCATION	Actual	Approved Budget	Estimated Actual	Proposed Budget	Increase/(Decrease)	NOTES
A92850 -1700-9	STIPENDS	GRAHAM SCHOOL	\$ 3,843	\$ 3,000	\$ 3,843	\$ 3,843	\$ 843	
A92850 -1700-12	STIPENDS	MV STEAM ACADEMY	\$ 6,695	\$ 6,500	\$ 6,695	\$ 6,695	\$ 195	
A92850 -1700-13	STIPENDS	BENJAMIN TURNER MS	\$ 5,996	\$ 2,500	\$ 5,996	\$ 5,996	\$ 3,496	
A92850 -1700-16	STIPENDS	PENNINGTON SCHOOL	\$ 991	\$ 2,500	\$ 991	\$ 991	\$ (1,509)	
A92850 -1700-17	STIPENDS	HOLMES	\$ 1,010	\$ 1,000	\$ 1,010	\$ 1,010	\$ 10	
A92850 -1700-18	STIPENDS	MOUNT VERNON HS	\$ 13,675	\$ 9,000	\$ 17,225	\$ 17,225	\$ 8,225	
<b>TOTAL</b>	<b>CO-CURRICULAR ACTIVITIES</b>	<b>TOTALS</b>	<b>\$ 55,910</b>	<b>\$ 38,000</b>	<b>\$ 59,460</b>	<b>\$ 59,460</b>	<b>\$ 21,460</b>	<b>\$ 21,460</b>
<b>2855</b>	<b>INTERSCHOLASTIC ATHLETICS</b>							
A92855 -1340-0	AFTER SCHOOL ATHLETICS	DISTRICT WIDE	\$ 5,974	\$ 4,000	\$ 4,000	\$ -	\$ (4,000)	
A92855 -1500-0	INSTRUCTIONAL SALARIES	DISTRICT WIDE	\$ 57,916	\$ -	\$ 35,290	\$ 5,000	\$ 5,000	After School Swim Club
A92855 -1610-0	MIDDLE SCHOOL ATHLETICS	DISTRICT WIDE	\$ -	\$ 100,000	\$ 50,000	\$ -	\$ (100,000)	Reclassified in 19-20
A92855 -1610-18	SALARIES	MOUNT VERNON HS	\$ 111,551	\$ 184,493	\$ 115,141	\$ 170,000	\$ (14,493)	Clerical, Trainer, Aquatics staff
A92855 -1700-0	STIPENDS	DISTRICT WIDE	\$ 189,089	\$ 200,000	\$ 150,000	\$ 250,000	\$ 50,000	Coaching Stipends
A92855 -1900-0	OVERTIME	DISTRICT WIDE	\$ 6,766	\$ 2,500	\$ 6,500	\$ 7,000	\$ 4,500	
A92855 -1900-18	OVERTIME	MOUNT VERNON HS	\$ -	\$ 1,000	\$ 500	\$ -	\$ (1,000)	
A92855 -1900-83	OVERTIME	DISTRICT WIDE	\$ 9,646	\$ 3,000	\$ 10,000	\$ 10,000	\$ 7,000	Athletics
A92855 -2000-18	POOL EQUIPMENT	MVHS	\$ -	\$ 30,000	\$ 10,000	\$ 5,000	\$ (25,000)	Pool
A92855 -2000-0	ATHLETIC EQUIPMENT	DISTRICT WIDE	\$ 27,886	\$ 90,000	\$ 40,000	\$ 75,000	\$ (15,000)	Includes Weight Room
A92855 -4000-0	CONTRACTED SERVICES	DISTRICT WIDE	\$ -	\$ 25,000	\$ 10,000	\$ 85,000	\$ 60,000	Includes Permits, Basketball Tournament, transportation, hotels, and food for playoffs.
A92855 -4000-0	CONTRACTED SERVICES	DISTRICT WIDE	\$ -	\$ 21,300	\$ 10,000	\$ -	\$ (21,300)	Basketball Tournament
A92855 -4042-0	ASSOCIATION DUES	DISTRICT WIDE	\$ 19,664	\$ 18,000	\$ 18,000	\$ 18,000	\$ -	Includes Pool
A92855 -4043-0	OFFICIALS	DISTRICT WIDE	\$ -	\$ 1,000	\$ 1,000	\$ -	\$ (1,000)	
A92855 -4044-0	GUARD SERVICE	DISTRICT WIDE	\$ -	\$ 20,000	\$ 10,000	\$ -	\$ (20,000)	Outside (Police)
A92855 -4045-0	EQUIPMENT REPAIR	DISTRICT WIDE	\$ 2,289	\$ 13,000	\$ 5,000	\$ 7,000	\$ (6,000)	Includes Pool
A92855 -4047-0	CLINICS & SCOUTING	DISTRICT WIDE	\$ -	\$ 1,000	\$ 1,000	\$ -	\$ (1,000)	
A92855 -4048-0	AWARDS PROGRAM	DISTRICT WIDE	\$ 5,028	\$ 10,000	\$ 5,000	\$ 10,000	\$ -	
A92855 -4100-0	CONFERENCES & WKSHOPS	DISTRICT WIDE	\$ 995	\$ 21,000	\$ 20,000	\$ 25,260	\$ 4,260	Entry Fees
A92855 -4200-0	ATHLETIC EVENTS	DISTRICT WIDE	\$ 44,031	\$ 25,000	\$ 45,000	\$ 30,000	\$ 5,000	
A92855 -4500-18	MATERIALS & SUPPLIES	MVHS POOL	\$ -	\$ 20,000	\$ 10,000	\$ 5,000	\$ (15,000)	Pool
A92855 -4500-0	MATERIALS & SUPPLIES	DISTRICT WIDE	\$ 99,525	\$ 100,000	\$ 100,000	\$ 65,000	\$ (35,000)	
A92855 -4531-0	FOOD	DISTRICT WIDE	\$ 6,280	\$ 1,000	\$ 6,500	\$ 1,000	\$ -	
A92855 -4900-0	BOCES SERVICES	DISTRICT WIDE	\$ 67,134	\$ 68,000	\$ 68,000	\$ 80,500	\$ 12,500	Scheduling of officials
<b>TOTAL</b>	<b>INTERSCHOLASTIC ATHLETICS</b>	<b>TOTALS</b>	<b>\$ 653,774</b>	<b>\$ 959,293</b>	<b>\$ 730,931</b>	<b>\$ 848,760</b>	<b>\$ (110,533)</b>	<b>\$ (110,533)</b>
<b>5510</b>	<b>DISTRICT TRANSPORTATION</b>							
A95510 -1610-0	SALARY	DISTRICT WIDE	\$ 116,473	\$ 119,385	\$ 117,332	\$ 120,265	\$ 880	2 FTE
A95510 -1770-0	CSEA STIPENDS	DISTRICT WIDE	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ -	
A95510 -1900-0	OVERTIME	DISTRICT WIDE	\$ 4,200	\$ 2,500	\$ 4,000	\$ 4,000	\$ 1,500	
A95510 -4000-0	CONTRACTED SERVICES	DISTRICT WIDE	\$ -	\$ 100,000	\$ -	\$ -	\$ (100,000)	Reclassified
A95510 -4000-0	CONTRACTED SERVICES	DISTRICT WIDE	\$ -	\$ 13,000	\$ 13,000	\$ -	\$ (13,000)	Routing Software in 18-19
A95510 -4500-0	MATERIALS & SUPPLIES	DISTRICT WIDE	\$ 492	\$ 600	\$ 600	\$ 600	\$ -	
<b>TOTAL</b>	<b>DISTRICT TRANSPORTATION</b>	<b>TOTALS</b>	<b>\$ 129,165</b>	<b>\$ 243,485</b>	<b>\$ 142,932</b>	<b>\$ 132,865</b>	<b>\$ (110,620)</b>	<b>\$ (110,620)</b>
<b>5540</b>	<b>CONTRACT TRANSPORTATION</b>							
A95540 -4035-0	BUS SUBSIDY	HOMELESS	\$ 51,759	\$ 44,000	\$ 50,000	\$ 50,000	\$ 6,000	
A95540 -4035-18	BUS SUBSIDY	MOUNT VERNON HS	\$ 51,044	\$ 5,000	\$ 50,000	\$ 50,000	\$ 45,000	
A95540 -4035-37	CONTRACTED SERVICES	THORNTON PERF ARTS	\$ -	\$ 60,000	\$ 60,000	\$ -	\$ (60,000)	Reclassified from PERF ARTS Placeholder
A95540 -4036-38	FIELD TRIPS	PRE K	\$ -	\$ 6,000	\$ 6,000	\$ 6,000	\$ -	Pre K Transportation for trips--NEW
A95540 -4036-00	FIELD TRIPS	DISTRICT WIDE	\$ 18,877	\$ -	\$ 20,000	\$ 20,000	\$ 20,000	
A95540 -4036-4	FIELD TRIPS	PARKER	\$ 873	\$ 4,000	\$ 5,000	\$ 5,000	\$ 1,000	
A95540 -4036-83	FIELD TRIPS	INCLUDES SPORTS	\$ 99,922	\$ 177,123	\$ 175,000	\$ 275,000	\$ 97,877	Athletics Transportation
A95540 -4036-18	FIELD TRIPS	MOUNT VERNON HS	\$ -	\$ -	\$ 5,000	\$ 5,000	\$ 5,000	

04/09/2019-Version 1								2019-2020 PROPOSED BUDGET - MINUS 2018-2019 APPROVED BUDGET (L-J) AMOUNT	
BUDGET CODE	TITLE	LOCATION	2017-2018 Actual	2018-2019 Approved Budget	2018-2019 Estimated Actual	2019-2020 Proposed Budget		Increase/(Decrease)	NOTES
A95540 -4050-0	REGULAR ROUTES and HOMELESS	DISTRICT WIDE	\$ 1,125,721	\$ 811,137	\$ 911,137	\$ 950,000		\$ 138,863	Includes Mandella students transported to BOCES, homeless transportation, and Hamilton bus to BTMS. (The Hamilton bus is for two years only. 2019-2020 is final year).
A95540 -4051-0	SPECIAL OLYMPICS	DISTRICT WIDE	\$ -	\$ 20,000	\$ 20,000	\$ 20,000		\$ -	New Program
A95540 -4051-0	CLASSIFIED TRANSPORTATION	DISTRICT WIDE	\$ 6,290,130	\$ 5,472,812	\$ 6,972,812	\$ 6,905,556		\$ 1,432,744	Rebid and Rerouted--Estimated
<b>TOTAL</b>	<b>CONTRACT TRANSPORTATION</b>	<b>TOTALS</b>	<b>\$ 7,638,326</b>	<b>\$ 6,600,072</b>	<b>\$ 8,274,949</b>	<b>\$ 8,286,556</b>		<b>\$ 1,686,484</b>	<b>\$ 1,686,484</b>
<b>5581</b>	<b>BOCES SERVICES</b>								
A95581 -4900-0	BOCES SERVICES--Occ. Ed./Careers	DISTRICT WIDE	\$ 4,260	\$ 10,000	\$ 10,000	\$ 10,000		\$ -	
<b>TOTAL</b>	<b>BOCES SERVICES</b>	<b>TOTALS</b>	<b>\$ 4,260</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>		<b>\$ -</b>	<b>\$ -</b>
<b>9010</b>	<b>EMPLOYEE RETIREMENT</b>								
A99010-8001-CSS	EMPLOYEE RETIREMENT	COMMUNITY SCHOOLS	\$ 2,814	\$ 10,435	\$ 10,435	\$ 10,435		\$ -	Community Schools Programs
A99010-8001-0	EMPLOYEE RETIREMENT	DISTRICT WIDE	\$ 2,255,761	\$ 2,496,424	\$ 2,328,239	\$ 2,437,145		\$ (59,279)	2015-2016 = 18.2% 2016-2017 = 15.5% 2017-2018 = 15.3% 2018-2019 = 15.2% 2019-2020 rate not available until 09/2019
<b>TOTAL</b>	<b>EMPLOYEE RETIREMENT</b>	<b>TOTALS</b>	<b>\$ 2,258,575</b>	<b>\$ 2,506,859</b>	<b>\$ 2,338,674</b>	<b>\$ 2,447,580</b>		<b>\$ (59,279)</b>	<b>\$ (59,279)</b>
<b>9020</b>	<b>TEACHER RETIREMENT</b>								
A99020-8002-CSS	TEACHER RETIREMENT	COMMUNITY SCHOOLS	\$ 14,039	\$ 40,178	\$ 34,749	\$ 41,518		\$ 1,340	Community Schools Programs
A99020 -8002-0	TEACHER RETIREMENT	DISTRICT WIDE	\$ 9,076,961	\$ 9,705,658	\$ 9,805,658	\$ 8,487,296		\$ (1,218,362)	2014-2015 = 17.53% 2015-2016 = 13.5% 2016-2017 = 11.72% 2017-2018 = 9.8% 2018-2019 = 10.62% 2019-2020 = 8.75% (Estimated)
<b>TOTAL</b>	<b>TEACHER RETIREMENT</b>	<b>TOTALS</b>	<b>\$ 9,091,000</b>	<b>\$ 9,745,836</b>	<b>\$ 9,840,407</b>	<b>\$ 8,528,814</b>		<b>\$ (1,217,022)</b>	<b>\$ (1,217,022)</b>
<b>9021</b>	<b>VDC RETIREMENT PLAN</b>								
A99021-8020-0	VDC RETIREMENT PLAN	DISTRICT WIDE	\$ 36,112	\$ 47,000	\$ 40,000	\$ 52,000		\$ 5,000	Alternate Retirement Program
<b>TOTAL</b>	<b>VDC RETIREMENT PLAN</b>	<b>TOTALS</b>	<b>\$ 36,112</b>	<b>\$ 47,000</b>	<b>\$ 40,000</b>	<b>\$ 52,000</b>		<b>\$ 5,000</b>	<b>\$ 5,000</b>
<b>9025</b>	<b>RETIREMENT INCENTIVE</b>								
A99025-8025-00	RETIREMENT SALARY SAVINGS	DISTRICT WIDE	\$ 49,862	\$ -	\$ -	\$ -		\$ -	Non Elective Employer Contribution in 17-18
A99025-8025-01	RETIREMENT INCENTIVE ACTIVE		\$ -	\$ 35,000	\$ 40,000	\$ 40,000		\$ 5,000	Non Elective Employer Contribution
A99025-8025-02	RETIREMENT INCENTIVE RETIREES	DISTRICT WIDE	\$ 388,014	\$ (1,250,000)	\$ 7,500	\$ -		\$ 1,250,000	Non Elective Employer Contribution in 18-19
<b>TOTAL</b>	<b>RETIREMENT INCENTIVE</b>	<b>TOTALS</b>	<b>\$ 437,876</b>	<b>\$ (1,215,000)</b>	<b>\$ 47,500</b>	<b>\$ 40,000</b>		<b>\$ 1,255,000</b>	<b>\$ 1,255,000</b>
<b>9030</b>	<b>SOCIAL SECURITY</b>								

04/09/2019-Version 1								2019-2020 PROPOSED BUDGET - MINUS 2018-2019 APPROVED BUDGET (L-J) AMOUNT			
BUDGET CODE	TITLE	LOCATION	2017-2018 Actual	2018-2019 Approved Budget	2018-2019 Estimated Actual	2019-2020 Proposed Budget	Increase/(Decrease)	NOTES			
A99030-8003-0	SOCIAL SECURITY	DISTRICT	\$ 8,653,976	\$ 8,639,301	\$ 8,539,301	\$ 8,662,087	\$ 22,786	For 2018, 6.2% of total wages up to \$128,700 plus 1.45% times all wages less salaries over \$128,700. For 2019, 6.2% of wages up to \$132,300 plus 1.45% on all wages less salaries over \$132,300. Therefore, half the fiscal year is based on salary of \$128,700 and half at \$132,300. Someone earning \$132,300 or more will pay an additional \$223 in FICA tax.			
A99030-8003-CSS	SOCIAL SECURITY	COMMUNITY SCHOOLS	\$ 16,004	\$ 31,694	\$ 31,694	\$ 39,050	\$ 7,356	Community Schools Programs			
<b>TOTAL</b>	<b>SOCIAL SECURITY</b>	<b>TOTALS</b>	<b>\$ 8,669,980</b>	<b>\$ 8,670,995</b>	<b>\$ 8,570,995</b>	<b>\$ 8,701,137</b>	<b>\$ 30,142</b>		\$	30,142	
<b>9040</b>	<b>WORKER COMP. INSURANCE</b>										
A99040-8004-CSS	WORKERS COMPENSATION	CSS	\$ 1,548	\$ 2,365	\$ 2,365	\$ 3,777	\$ 1,412	Community Schools Programs			
A99040-8004-0	WORKERS COMPENSATION	DISTRICT WIDE	\$ 1,823,425	\$ 2,144,328	\$ 2,144,328	\$ 2,221,007	\$ 76,679	Funding: \$2,089,237 Deficit Reduction: \$53,042 WCB Assessment: \$82,505			
<b>TOTAL</b>	<b>WORKER COMP. INSURANCE</b>	<b>TOTALS</b>	<b>\$ 1,824,973</b>	<b>\$ 2,146,693</b>	<b>\$ 2,146,693</b>	<b>\$ 2,224,784</b>	<b>\$ 78,091</b>		\$	78,091	
<b>9045</b>	<b>LIFE INSURANCE</b>										
A99045-8005-0	LIFE INSURANCE		\$ 7,411	\$ 7,870	\$ 9,700	\$ 18,000	\$ 10,130	Supt., Deputy, & Asst. Supt.			
<b>TOTAL</b>	<b>LIFE INSURANCE</b>	<b>TOTALS</b>	<b>\$ 7,411</b>	<b>\$ 7,870</b>	<b>\$ 9,700</b>	<b>\$ 18,000</b>	<b>\$ 10,130</b>		\$	10,130	
<b>9050</b>	<b>UNEMPLOYMENT INSURANCE</b>										
A99050-8006-0	UNEMPLOYMENT INSURANCE	DISTRICT WIDE	\$ 159,104	\$ 98,000	\$ 165,000	\$ 175,000	\$ 77,000				
<b>TOTAL</b>	<b>UNEMPLOYMENT INSURANCE</b>	<b>TOTALS</b>	<b>\$ 159,104</b>	<b>\$ 98,000</b>	<b>\$ 165,000</b>	<b>\$ 175,000</b>	<b>\$ 77,000</b>		\$	77,000	
<b>9055</b>	<b>ADMINISTRATOR'S WELFARE FUND</b>										
A99055-8007-0	VISION AND DENTAL COVERAGE	DISTRICT WIDE	\$ -	\$ 25,000	\$ 25,000	\$ 25,000	\$ -	Additional Coverage by contract			
<b>TOTAL</b>	<b>ADMINISTRATOR'S WELFARE FUND</b>	<b>TOTALS</b>	<b>\$ -</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ -</b>		\$	-	
<b>9060</b>	<b>HEALTH INSURANCE</b>										
A99060-8008-0	SWSCHP HEALTH INSURANCE	DISTRICT WIDE	\$ 26,945,547	\$ 27,621,738	\$ 28,165,604	\$ 29,606,559	\$ 1,984,821	Estimated increase between 5.25% and 6.95% overall. This is before premiums reimbursed by cafeteria and federal funds.			
A99060-8011-0	STANIS--MEDICAL RETIREE BILLING	DISTRICT WIDE	\$ -	\$ 51,529	\$ 49,440	\$ 51,250	\$ (279)	Administrator for retiree billing (650)			
A99060-8011-0	PREFERRED GROUP-FLEX PLAN	DISTRICT WIDE	\$ -	\$ 4,202	\$ 2,700	\$ 2,900	\$ (1,302)				
A99060-8011-0	MEDICARE REIMBURSEMENT	DISTRICT WIDE	\$ 1,080,479	\$ 1,142,584	\$ 1,221,254	\$ 1,295,894	\$ 153,310				
A99060-8012-0	WAIVER-HEALTH INSURANCE	DISTRICT WIDE	\$ 601,904	\$ 550,000	\$ 550,000	\$ 566,500	\$ 16,500				
A99060-8013-0	DENTAL INSURANCE	DISTRICT WIDE	\$ 411,973	\$ 360,500	\$ 360,500	\$ 371,315	\$ 10,815				
A99060-8015-0	EMPLOYEE CONTRIBUTION	ACTIVE	\$ (5,483,158)	\$ (2,886,016)	\$ (2,986,016)	\$ (3,056,594)	\$ (170,578)	Active employees			
A99060-8015-0	EMPLOYEE CONTRIBUTION	RETIRES	\$ -	\$ (2,892,301)	\$ (2,892,301)	\$ (2,992,455)	\$ (100,154)	Retirees			
A99060-8015-0	EMPLOYEE CONTRIBUTION	DISTRICT WIDE	\$ -	\$ (175,000)	\$ (183,000)	\$ (187,163)	\$ (12,163)	From Cafeteria and Grants Funds			
A99060-8016-0	AFLAC - CANCER RIDER	DISTRICT WIDE	\$ -	\$ 31,606	\$ 31,606	\$ 32,554	\$ 948				
<b>TOTAL</b>	<b>HEALTH INSURANCE</b>	<b>TOTALS</b>	<b>\$ 23,556,745</b>	<b>\$ 23,808,842</b>	<b>\$ 24,319,787</b>	<b>\$ 25,690,761</b>	<b>\$ 1,881,919</b>		\$	1,881,919	
<b>9070</b>	<b>UNION WELFARE BENEFITS</b>										
A99070-8009-0	UNION WELFARE BENEFITS	DISTRICT WIDE--MVFT	\$ 1,608,696	\$ 1,626,925	\$ 1,695,000	\$ 1,666,750	\$ 39,825	18-19 is \$1,500 per person. 19-20 is \$1,475 per person persons. Teachers, TA's and Security.	19-20 x 1,130 This includes		
<b>TOTAL</b>	<b>UNION WELFARE BENEFITS</b>	<b>TOTALS</b>	<b>\$ 1,608,696</b>	<b>\$ 1,626,925</b>	<b>\$ 1,695,000</b>	<b>\$ 1,666,750</b>	<b>\$ 39,825</b>		\$	39,825	
<b>9090</b>	<b>EMPLOYEE ASSISTANCE PROGRAM</b>										

04/09/2019-Version 1			2017-2018	2018-2019	2018-2019	2019-2020	2019-2020 PROPOSED BUDGET - MINUS 2018-2019 APPROVED BUDGET (L-J) AMOUNT	NOTES
BUDGET CODE	TITLE	LOCATION	Actual	Approved Budget	Estimated Actual	Proposed Budget	Increase/(Decrease)	
A99090 -8010-0	EMPLOYEE ASSISTANCE PRGM	DISTRICT WIDE	\$ 28,414	\$ 27,885	\$ 28,938	\$ 30,000	\$ 2,115	
<b>TOTAL</b>	<b>EMPLOYEE ASSISTANCE PROGRAM</b>	<b>TOTALS</b>	<b>\$ 28,414</b>	<b>\$ 27,885</b>	<b>\$ 28,938</b>	<b>\$ 30,000</b>	<b>\$ 2,115</b>	\$ 2,115
<b>9710</b>	<b>EPC LEASE FINANCE</b>							
A99710 -6000-0	EPC PRINCIPAL	DISTRICT WIDE	\$ 2,570,831	\$ 2,641,145	\$ 2,641,145	\$ 2,713,386	\$ 72,241	Offset by building aid on page 2
A99710-7000-0	EPC INTEREST PAYABLE	DISTRICT WIDE	\$ 1,203,368	\$ 1,133,054	\$ 1,133,054	\$ 1,060,814	\$ (72,240)	
<b>TOTAL</b>	<b>EPC LEASE FINANCE</b>	<b>TOTALS</b>	<b>\$ 3,774,199</b>	<b>\$ 3,774,199</b>	<b>\$ 3,774,199</b>	<b>\$ 3,774,200</b>	<b>\$ 1</b>	\$ 1
<b>9711</b>	<b>BONDS CONSTRUCTION</b>							
A99711 -6000-0	BONDS-PRINCIPAL-CONSTRUCTION	DISTRICT WIDE	\$ 7,161,666	\$ 7,245,000	\$ 7,245,000	\$ 6,120,000	\$ (1,125,000)	Old Bond
A99711 -6000-0	BONDS-PRINCIPAL-CONSTRUCTION	DISTRICT WIDE	\$ 2,650,000	\$ 2,650,000	\$ 2,650,000	\$ 2,730,000	\$ 80,000	2017 Bond. See Page 3
A99711 -7000-0	BONDS-INTEREST-CONSTRUCTION	DISTRICT WIDE	\$ 2,679,580	\$ 2,423,988	\$ 2,423,987	\$ 2,166,075	\$ (257,913)	Old Bond. See Page 3
A99711 -7000-0	BONDS-INTEREST-CONSTRUCTION	DISTRICT WIDE	\$ 3,043,812	\$ 3,043,812	\$ 3,043,812	\$ 1,915,600	\$ (1,128,212)	\$51 Million Bond-- 2017
A99711 -7000-0	BONDS-INTEREST-CONSTRUCTION	DISTRICT WIDE	\$ -	\$ -	\$ -	\$ 2,123,200	\$ 2,123,200	\$32 Million Bond---2018 Interest only in the 2019-2020 budget. *December, 2019--\$1,400,750 *June 1, 2020-----\$ 722,450 This is partially offset by a \$2.8 Million premium which came from the sale of the bond. A portion of that premium has been allocated to offset this cost. See Fund Balance allocated on Page 3. There is also an increase in SED Building aid which also partially offsets this cost.
<b>TOTAL</b>	<b>BONDS CONSTRUCTION</b>	<b>TOTALS</b>	<b>\$ 9,841,246</b>	<b>\$ 15,362,800</b>	<b>\$ 15,362,799</b>	<b>\$ 15,054,875</b>	<b>\$ (307,925)</b>	\$ (307,925)
<b>9714</b>	<b>BONDS CERTIORARI</b>							
A99714 -6000-0	BONDS-PRINCIPAL-CERTS	DISTRICT WIDE	\$ 1,438,334	\$ 1,105,000	\$ 1,105,000	\$ 250,000	\$ (855,000)	
A99714 -7000-0	BONDS-INTEREST-CERTS	DISTRICT WIDE	\$ 79,160	\$ 47,813	\$ 47,813	\$ 32,775	\$ (15,038)	
<b>TOTAL</b>	<b>BONDS CERTIORARI</b>	<b>TOTALS</b>	<b>\$ 1,517,494</b>	<b>\$ 1,152,813</b>	<b>\$ 1,152,813</b>	<b>\$ 282,775</b>	<b>\$ (870,038)</b>	\$ (870,038)
<b>9731</b>	<b>BOND ANTICIPATION NOTES</b>							
A99731 -6000-0	BAN - PRINCIPAL	DISTRICT WIDE	\$ -	\$ 45,697	\$ 45,697	\$ -	\$ (45,697)	Paid Off
A99731 -7000-0	BAN INTEREST	DISTRICT WIDE	\$ 341,200	\$ 21,827	\$ 21,827	\$ -	\$ (21,827)	Paid Off
<b>TOTAL</b>	<b>BOND ANTICIPATION NOTES</b>	<b>TOTALS</b>	<b>\$ 341,200</b>	<b>\$ 67,524</b>	<b>\$ 67,524</b>	<b>\$ -</b>	<b>\$ (67,524)</b>	\$ (67,524)
<b>9901</b>	<b>TRANSFERS TO OTHER FUNDS</b>							
A99901-9500-0	TRANSFER - SPECIAL AID	DISTRICT WIDE	\$ 2,788,840	\$ 2,273,002	\$ 2,173,002	\$ 3,321,000	\$ 1,047,998	UPK: \$2,500,000--District Contribution Pre K Special Education: \$168,000 4201 Schools Basic Contribution: \$135,000 Extended School Year: \$410,000--(80% state funded) \$108,000 write-off of old unpaid special education aid not received
<b>TOTAL</b>	<b>TRANSFERS TO OTHER FUNDS</b>	<b>TOTALS</b>	<b>\$ 2,788,840</b>	<b>\$ 2,273,002</b>	<b>\$ 2,173,002</b>	<b>\$ 3,321,000</b>	<b>\$ 1,047,998</b>	\$ 1,047,998
<b>9950</b>	<b>TRANSFER TO CAPITAL</b>							
A99950-9000-0	TRANSFER - CAPITAL FUND	IDENTIFIED PROJECTS	\$ -	\$ 250,000	\$ -	\$ -	\$ (250,000)	MVHS Culinary Arts Renovation-18-19. Not initiated.
A99950-9000-0	TRANSFER - CAPITAL FUND	IDENTIFIED PROJECTS	\$ -	\$ 50,000	\$ -	\$ -	\$ (50,000)	MVHS Pool Phase 3-Balc Repair-18-19. Not initiated.
A99950-9000-0	TRANSFER - CAPITAL FUND	IDENTIFIED PROJECTS	\$ -	\$ 1,250,000	\$ 1,250,000	\$ -	\$ (1,250,000)	Columbus Auditorium-18-19
A99950-9000-0	TRANSFER - CAPITAL FUND	IDENTIFIED PROJECTS	\$ -	\$ 450,000	\$ 450,000	\$ -	\$ (450,000)	BCS Repairs -18-19

04/09/2019-Version 1			2017-2018	2018-2019	2018-2019	2019-2020	2019-2020 PROPOSED BUDGET - MINUS 2018-2019 APPROVED BUDGET (L-J) AMOUNT	
BUDGET CODE	TITLE	LOCATION	Actual	Approved Budget	Estimated Actual	Proposed Budget	Increase/(Decrease)	NOTES
A99950-9000-0	TRANSFER - CAPITAL FUND	IDENTIFIED PROJECTS	\$ -	\$ 200,000	\$ 200,000		\$ (200,000)	Williams School Projects -18-19
A99950-9000-0	TRANSFER - CAPITAL FUND	IDENTIFIED PROJECTS	\$ -	\$ -	\$ -	\$ 800,000	\$ 800,000	MVHS Culinary Kitchen Renovation
A99950-9000-0	TRANSFER - CAPITAL FUND	IDENTIFIED PROJECTS	\$ -	\$ -	\$ -	\$ 40,000	\$ 40,000	MVHS Girl's Locker Room Renovation
A99950-9000-0	TRANSFER - CAPITAL FUND	IDENTIFIED PROJECTS	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000	Grimes Science Lab
A99950-9300-0	TRANSFER - CAPITAL FUND	IDENTIFIED PROJECTS	\$ -	\$ -	\$ -	\$ 550,000	\$ 550,000	Traphagen Science Lab
<b>TOTAL</b>	<b>TRANSFER TO CAPITAL</b>	<b>TOTALS</b>	<b>\$ 3,810,573</b>	<b>\$ 2,200,000</b>	<b>\$ 1,900,000</b>	<b>\$ 1,640,000</b>	<b>\$ (560,000)</b>	<b>\$ (560,000)</b>
<b>TOTAL GENERAL FUND BUDGET</b>		<b>COMPUTED TOTAL</b>	<b>\$ 245,335,470</b>	<b>\$ 251,979,860</b>	<b>\$ 252,392,172</b>	<b>\$ 256,080,057</b>	<b>\$ 4,100,197</b>	<b>TOTAL 2019-2020 BUDGET</b>
			<b>2017-2018 ACTUAL BUDGET</b>	<b>2018-2019 APPROVED BUDGET</b>	<b>2018-2019 Estimated Actual</b>	<b>2019-2020 PROPOSED BUDGET</b>	<b>1.63%</b>	<b>\$ 256,080,057</b>
		<b>CONTROL TOTAL</b>	<b>\$ 245,335,470</b>	<b>\$ 251,979,860</b>	<b>\$ 252,392,172</b>	<b>\$ 256,080,057</b>	<b>\$ 4,100,197</b>	<b>\$ 251,979,860</b>
		<b>DIFFERENCE</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (0)</b>	<b>\$ 0</b>	<b>BUDGET INCREASE</b>	<b>\$ 4,100,197</b>
<b>ACTUAL 2018-2019 BUDGET INCREASE WAS 2.36% OR \$5,810,737</b>								
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