

	A	B	C	I	J	K	L	M	N
2	4/16/18							2018-2019 PROPOSED MINUS 2017-2018 APPROVED (M-J)	
3				2016-2017	2017-2018	2017-2018	2018-2019		
4	BUDGET CODE	TITLE	LOCATION	Actual	Approved Budget	Estimated Actual	Proposed Budget	AMOUNT Inc./(Dec)	
5	REVENUE		REVENUE	REVENUE	REVENUE	REVENUE			
7	A1980 -1001-	REAL PROPERTY TAXES		\$ 115,237,445	\$ 114,701,891	\$ 115,345,104	\$ 115,722,738	\$ 1,020,847	The current tax rate is \$885.33 per thousand of assessed valuation. The average house in MV is assessed at \$10,378. The proposed tax increase of .89% increases the tax rate to \$893.21 per thousand. For the average assessed home, this represents an increase of \$6.82 per month.
8	A1980 -1085-	STAR TAXES		\$ 19,018,220	\$ 19,375,582	\$ 18,732,369	\$ 19,548,025	\$ 172,443	
9		TOTAL TAXES		\$ 134,255,665	\$ 134,077,473	\$ 134,077,473	\$ 135,270,763	\$ 1,193,290	
11	A1980 -1081-	PAYMENTS IN LIEU OF TAXES		\$ 1,497,910	\$ 750,000	\$ 821,000	\$ 1,000,000	\$ 250,000	PILOTS
12	A1980 -1082-	RESTORED TAXES		\$ 312,638	\$ 120,000	\$ 150,000	\$ 180,000	\$ 60,000	Taxes on Lost Exemptions (TOLE)
14	A1980 -1090-	INTEREST & PENALTIES ON TAXES		\$ 1,294,143	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ -	
15	A1980 -1111-	TAX ON CONSUMER UTILITY BILLS		\$ 2,453,795	\$ 2,400,000	\$ 2,400,000	\$ 2,450,000	\$ 50,000	
16	A1980 -1489-	TRANSCRIPT FEES		\$ 2	\$ 1,300	\$ -	\$ 500	\$ (800)	
17	A1980 -2280-	HEALTH SERVICES OTHER DIST.		\$ 28,808	\$ 25,000	\$ 25,000	\$ 25,000	\$ -	
18	A1980 -2389-	TUITION FOSTER CHILDREN		\$ 1,469,800	\$ 1,250,000	\$ 1,350,000	\$ 1,350,000	\$ 100,000	
19	A1980 -2401-	INTEREST ON INVESTMENTS		\$ 227,325	\$ 125,000	\$ 500,000	\$ 500,000	\$ 375,000	
20	A1980 -2402-	INTEREST ON DEBT SERVICE		\$ 313,558	\$ 25,000	\$ 25,000	\$ 25,000	\$ -	
21	A1980 -2410-	REAL PROPERTY RENTALS		\$ 7,795	\$ 25,000	\$ 25,000	\$ 25,000	\$ -	
22	A1980 -2410-	MVHS POOL RENTAL		\$ -	\$ 25,000	\$ 25,000	\$ 25,000	\$ -	
23	A1980 -2440-	BAND INSTRUMENT FEES		\$ 75	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	
24	A1980 -02620-	FINES & FORFEITURES		\$ -	\$ -	\$ -	\$ -	\$ -	
25	A1980 -2680-	INSURANCE RECOVERIES - WCI		\$ 175,778	\$ 125,000	\$ 150,000	\$ 150,000	\$ 25,000	
26	A1980 -2681-	INSURANCE RECOVERIES - OTHER		\$ 42,692	\$ -	\$ 20,000	\$ 20,000	\$ 20,000	
27	A1980 -2701-	REFUND PY - BOCES		\$ 258,712	\$ 175,000	\$ 200,000	\$ 225,000	\$ 50,000	
28	A1980 -2703-	REFUND Prior Year - OTHER		\$ 2,033,909	\$ 19,969	\$ 19,969	\$ 19,969	\$ -	Star Reimbursement Released
29	A1980 -02707-	REFUND Prior Year - OTHER		\$ -	\$ -	\$ -	\$ -	\$ -	
30	A1980 -02770-	E-RATE		\$ 120,329	\$ 183,804	\$ 120,000	\$ 120,000	\$ (63,804)	
31	A1980 -02770B-	FILING FEES		\$ 35	\$ -	\$ -	\$ -	\$ -	
32	A1980 -02770J-	PHOTO COPIES		\$ 19	\$ -	\$ -	\$ -	\$ -	
33		EPC EQUIPMENT REBATES		\$ -	\$ -	\$ 162,754	\$ -	\$ -	One Time
34	A1980 -02770K-	MISCELLANEOUS		\$ 1,268,330	\$ 2,400	\$ 15,000	\$ 15,000	\$ 12,600	
35	A1980 -2801-	INTERFUND REVENUES		\$ 212,258	\$ 155,000	\$ 200,000	\$ 200,000	\$ 45,000	
36		TOTAL LOCAL SOURCES		\$ 11,717,911	\$ 6,608,473	\$ 7,409,723	\$ 7,531,469	\$ 922,996	\$ 922,996
39		STATE AID							
40	A1980 -3101-	FOUNDATION AID		\$ 74,441,412	\$ 71,193,961	\$ 71,128,857	\$ 73,226,195	\$ 2,032,234	Includes Community Aid Set Aside: \$517,463 for 2016-2017 \$909,621 for 2017-2018 \$1,267,434 for 2018-2019 This is a 2.95 increase in foundation aid from actual 2017-2018
41		Including Lottery Aid						\$ -	
42		Less deduct for local share of costs			\$ (499,629)	\$ (346,723)	\$ (346,723)	\$ 152,906	

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1									
2	4/16/18							2018-2019 PROPOSED MINUS 2017-2018 APPROVED (M-J)	
3				2016-2017	2017-2018	2017-2018	2018-2019		
4	BUDGET CODE	TITLE	LOCATION	Actual	Approved Budget	Estimated Actual	Proposed Budget	AMOUNT	Inc./(Dec)
43		BUILDING AID			\$ 8,720,481	\$ 5,686,460	\$ 10,396,889	\$ 1,676,408	Includes EPC aid and additional EPC aid for lighting. Includes additional \$450,000 for aid missing from the year 2000 Thornton Project. This additional aid lasts for 4 years only and resulted from filing of missing project papers from 2009. \$100,000
44		HIGH TAX			\$ 2,045,117	\$ 2,045,117	\$ 2,045,117	\$ -	
45		TRANSPORTATION			\$ 5,563,611	\$ 5,861,664	\$ 5,675,278	\$ 111,667	
46		CHARTER SCHOOL TRANSITIONAL			\$ 1,473,448	\$ 767,853	\$ 814,965	\$ (658,483)	
47		CHARTER SCHOOL SUPPLEMENTAL			\$ 186,500	\$ 198,845	\$ 198,845	\$ 12,345	For 2018-2019--\$500 per child x 397 children.
48	A1980 -03101B-	EXCESS COST AID		\$ 14,093,646			\$ -	\$ -	
49		Public High Cost Aid			\$ 3,636,243	\$ 3,237,931	\$ 3,503,352	\$ (132,891)	
50		Private Excess Cost Aid			\$ 1,836,381	\$ 1,275,230	\$ 1,458,142	\$ (378,239)	
51		Supplemental Public Spec. Ed.			\$ 305,348	\$ 305,348	\$ 305,348	\$ -	
52	A1980 -3103-	BOCES STATE AID		\$ 3,140,480	\$ 3,367,707	\$ 4,611,535	\$ 4,338,727	\$ 971,020	
53	A1980 -3262-	COMPUTER SOFTWARE & HARDWARE		\$ 140,198			\$ -	\$ -	Reclassified
54	A1980 -3263-	STATE AID LIBRARY LOAN PROG.		\$ 57,817			\$ -	\$ -	Reclassified
55	A1980 -3260-	TEXTBOOKS		\$ 615,761	\$ 792,217	\$ 780,518	\$ 783,004	\$ (9,213)	
56	A1980 -3262-	COMPUTER HARDWARE/TECHNOL.		\$ 148,124	\$ 139,342	\$ 139,173	\$ 130,531	\$ (8,811)	
57		TOTAL LISTED STATE AID		\$ 92,637,438	\$ 98,760,727	\$ 95,691,808	\$ 102,529,670	\$ 3,768,943	\$ 3,768,943
58	A1980 -3289-	MISCELLANEOUS STATE AID		\$ 562,327	\$ 225,000	\$ 225,000	\$ 236,250	\$ 11,250	
59		Includes Homeless Aid							
60	A1980 -XXXX-	BOCES STATE AID FROM PRIOR IPA					\$ -	\$ -	Included in BOCES Aid
61	A1980 -3820-	INCARCERATED YOUTH PROGRAM		\$ 178,301	\$ 115,000	\$ 115,000	\$ 120,750	\$ 5,750	
62	A1980 -4602-	MEDICAID ASSISTANCE		\$ 22,180	\$ 50,000	\$ 50,000	\$ 52,500	\$ 2,500	
63		OTHER STATE AND FEDERAL AID		\$ 762,808	\$ 390,000	\$ 390,000	\$ 409,500	\$ 19,500	\$ 19,500
64	A1980-5031	Transfer IN From Capital Fund		\$ 633,549			\$ -	\$ -	DW Repairs
65		TOTAL OTHER SOURCES		\$ 633,549	\$ -	\$ -	\$ -	\$ -	
66		TOTAL REVENUE NOT INCLUDING FUND BALANCE		\$ 240,007,371	\$ 239,836,673	\$ 237,569,004	\$ 245,741,402	\$ 5,904,729	5,904,729
67		FUND BALANCE USED							
68		Appropriation from Restricted Fund Balance-Tax Certiorari			\$ -		\$ -	\$ -	After this appropriation, the balance in this line is \$.
69		Appropriation from Restricted Fund Balance-Employee Benefits			\$ 500,000	\$ 500,000	\$ 300,000	\$ (200,000)	After this appropriation, the balance in this line is \$723,622
70		Appropriation from Restricted Fund Balance-Tax Certiorari Bonds-Debt Service Reserve			\$ 2,000,000	\$ 2,000,000	\$ 1,227,252	\$ (772,748)	The balance in this after 2018-2019 is \$0. This bond has been fully satisfied.
71		Appropriation from Restricted Fund Balance-Debt Service Reserve--Construction Bonds (OLD)			\$ 336,206	\$ 336,206	\$ 336,206	\$ -	Accumulated Interest and Premiums from Prior Years. The balance in this line after this appropriation is \$702,317. This is based on a 10 year payoff.
72		Appropriation from Restricted Fund Balance-Restricted Reserve for Construction. NEW BOND			\$ 1,000,000	\$ 1,000,000	\$ 1,500,000	\$ 500,000	This money is used to offset tax increases from the 2016 bond. The balance in this line after this appropriation is \$2,194,137.
73		Appropriation from Restricted Fund Balance-Worker's Comp.			\$ 470,000	\$ 470,000	\$ 200,000	\$ (270,000)	This balance is \$117,145 after the 2018-2019 budget
74		Appropriation from ERS Reserve			\$ 750,000	\$ 750,000	\$ 750,000	\$ -	After this appropriation, the balance in this line is \$1,274,175
75		Appropriation from Restricted Fund Balance--Unemployment Insurance			\$ 25,000	\$ 25,000	\$ 25,000	\$ -	After this appropriation, the balance in this line is \$49,357.

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1									
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4	BUDGET CODE	TITLE	LOCATION	Actual	Approved Budget	Estimated Actual	Proposed Budget	AMOUNT	Inc./(Dec)
76		Appropriation from Unrestricted Fund Balance			\$ 1,251,244	\$ 1,251,244	\$ 1,900,000	\$ 648,756	This reduces unrestricted fund balance from the maximum of 4% or \$9.9 Million to \$8 Million. The fund balance will be replenished by the current spending freeze.
77		Fund Balance assigned for 2017-2018 rollover of encumbrances		\$ -			\$ -	\$ -	Rollover of encumbrances after budget vote
78	TOTAL	TOTAL FUND BALANCE (RESTRICTED & UNRESTRICTED) APPROPRIATED TO BALANCE BUDGET		\$ 6,332,450	\$ 6,332,450	\$ 6,332,450	\$ 6,238,458	\$ (93,992)	\$ (93,992)
80		GRAND TOTAL ESTIMATED REVENUE		\$ 240,007,371	\$ 246,169,123	\$ 243,901,454	\$ 251,979,860	\$ 5,810,737	\$ 5,810,737
81		END REVENUE		END REVENUE		END REVENUE			
82		EXPENDITURES		EXPENDITURES		EXPENDITURES			
84	1010	BOARD OF EDUCATION							
85	A91010 -4000-0	CONTRACTED SERVICES	DISTRICT WIDE	\$ -	\$ 4,500	\$ 4,500	\$ 4,500	\$ -	
86	A91010 -4091-0	DUES-SCHOOL ASSOCIATIONS	DISTRICT WIDE	\$ 12,259	\$ 14,000	\$ 14,000	\$ 14,000	\$ -	
87	A91010 -4100-0	CONFERENCES & WKSHOPS	DISTRICT WIDE	\$ 1,296	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	
88	A91010 -4500-0	MATERIALS & SUPPLIES	DISTRICT WIDE	\$ 4,194	\$ 3,700	\$ 3,700	\$ 3,700	\$ -	
89	A91010 -4500-0	BOARD DISCRETIONARY FUND	DISTRICT WIDE	\$ 7,901	\$ 3,700	\$ 3,700	\$ 3,700	\$ -	
90	A91010 -4531-0	MEETING SUPPLIES	DISTRICT WIDE	\$ -	\$ 8,000	\$ 8,000	\$ 8,000	\$ -	
91	TOTAL	BOARD OF EDUCATION	TOTALS	\$ 25,650	\$ 35,900	\$ 35,900	\$ 35,900	\$ -	\$ -
93	1040	DISTRICT CLERK							
94	A91040 -1610-0	CLERICAL SALARY	DISTRICT WIDE	\$ 138,382	\$ 141,175	\$ 142,085	\$ 144,927	\$ 3,752	District Clerk & Senior Clerk
95	A91040 -1660-0	PER DIEM SALARIES	DISTRICT WIDE	\$ -	\$ 500	\$ 500	\$ 500	\$ -	
96	A91040 -1770-0	STIPEND-CSEA	DISTRICT WIDE	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ -	
97	A91040 -1900-0	OVERTIME	DISTRICT WIDE	\$ 6,367	\$ 3,500	\$ 3,500	\$ 3,500	\$ -	
98	A91040 -4091-0	DUES-SCHOOL ASSOCIATION	DISTRICT WIDE	\$ -	\$ 500	\$ 500	\$ 500	\$ -	
99	A91040 -4100-0	CONFERENCES & WORKSHOPS	DISTRICT WIDE	\$ 100	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	
100	A91040 -4500-0	MATERIALS & SUPPLIES	DISTRICT WIDE	\$ 1,493	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	
101	TOTAL	DISTRICT CLERK	TOTALS	\$ 150,342	\$ 153,175	\$ 154,085	\$ 156,927	\$ 3,752	\$ 3,752
103	1060	DISTRICT MEETING							
104	A91060 -1900-0	OVERTIME	DISTRICT WIDE	\$ 3,215	\$ 500	\$ 500	\$ 500	\$ -	
105	A91060 -4000-0	CONTRACTED SERVICES	DISTRICT WIDE	\$ 66,533	\$ 70,000	\$ 35,000	\$ 35,000	\$ (35,000)	Budget Vote
106	A91060 -4900-0	BOCES SERVICES	DISTRICT WIDE	\$ 23,239	\$ 25,000	\$ 25,000	\$ 25,000	\$ -	Budget Vote
107	TOTAL	DISTRICT MEETING	TOTALS	\$ 92,987	\$ 95,500	\$ 60,500	\$ 60,500	\$ (35,000)	\$ (35,000)
111	1240	SUPERINTENDENT OF SCHOOLS							
112	A91240 -1500-0	SUPERINTENDENT OF SCHOOLS	DISTRICT WIDE	\$ 267,300	\$ 272,502	\$ 280,688	\$ 286,302	\$ 13,800	Includes \$7,200 Travel AND Unused Vacation payment of \$7,500
113	A91240 -1610-0	CLERICAL SALARIES	DISTRICT WIDE	\$ 133,926	\$ 203,384	\$ 201,694	\$ 206,736	\$ 3,352	2 FTE plus 1 FTE for 1/3 of 2016-2017 and 3 FTE for 2017-2018 and 2018-2019
114	A91240 -1660-0	PER DIEM SALARIES	DISTRICT WIDE	\$ -	\$ 500	\$ 500	\$ 500	\$ -	
115	A91240 -1900-0	OVERTIME	DISTRICT WIDE	\$ 204	\$ 100	\$ 100	\$ 100	\$ -	
116	A91240 -2000-0	EQUIPMENT	DISTRICT WIDE	\$ -	\$ 2,640	\$ 2,640	\$ 2,640	\$ -	
117	A91240 -4000-0	CONTRACTED SERVICES	DISTRICT WIDE	\$ 30,908	\$ 518	\$ 518	\$ 518	\$ -	

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1									
2	4/16/18							2018-2019 PROPOSED MINUS 2017-2018 APPROVED (M-J)	
3				2016-2017	2017-2018	2017-2018	2018-2019		
4	BUDGET CODE	TITLE	LOCATION	Actual	Approved Budget	Estimated Actual	Proposed Budget	AMOUNT	Inc./(Dec)
118	A91240 -4091-0	DUES-SCHOOL ASSOCIATIONS	DISTRICT WIDE	\$ 9,187	\$ -	\$ -	\$ -	\$ -	Reclassified
119	A91240 -4100-0	SUBSCRIPTIONS/MEMBERSHIPS	DISTRICT WIDE	\$ 1,920	\$ 988	\$ 988	\$ 988	\$ -	
120	A91240 -4500-0	INSTRUCTIONAL OTHER	DISTRICT WIDE	\$ -	\$ 54,009	\$ 54,009	\$ 54,009	\$ -	ASCD Conference, AASA Membership, SRN Symposium, AASA Annual Conference, NYSSBA Conference, NYCOS, LHCSS Scholarship Dinner, Consultants
121	A91240 -4500-0	OFFICE SUPPLIES	DISTRICT WIDE	\$ 5,650	\$ 18,288	\$ 18,288	\$ 18,288	\$ -	
122	A91240 -4531-0	MEETING SUPPLIES	DISTRICT WIDE	\$ 25,642	\$ 37,400	\$ 37,400	\$ 37,400	\$ -	
123	A91240 -4591-0	STUDENT ASSEMBLIES & TRIPS	DISTRICT WIDE	\$ -	\$ 120,150	\$ 120,150	\$ 170,150	\$ 50,000	Motivational Visits, School Leadership Meetings, Superintendent's Reading Challenge End of Year, Convocation, Buses for History Trip, Wellness Event, Teacher of the year.
124	A91240 -4810-0	TEXTBOOKS	DISTRICT WIDE	\$ -	\$ 3,432	\$ 3,432	\$ 3,432	\$ -	Books for Administrator's Retreat
125	A91240 -4900-0	BOCES SERVICES	DISTRICT WIDE	\$ -	\$ -	\$ -	\$ -	\$ -	
126	TOTAL	SUPERINTENDENT OF SCHOOLS	TOTALS	\$ 474,737	\$ 713,911	\$ 720,407	\$ 781,063	\$ 67,152	\$ 67,152
127									
128	1241	DEPUTY SUPERINTENDENT							
129	A91241 -1500-0	DEPUTY SUPERINTENDENT	DISTRICT WIDE	\$ 201,104	\$ 203,076	\$ 206,511	\$ 210,641	\$ 7,565	Includes \$6,600 Travel
130	A91241 -1610-0	ADMINISTRATIVE ASSISTANT	DISTRICT WIDE	\$ 75,451	\$ 76,986	\$ 77,334	\$ 78,881	\$ 1,895	1 FTE
131	A91241 -1900-0	OVERTIME	DISTRICT WIDE	\$ 350	\$ 200	\$ 200	\$ 200	\$ -	
132	A91241 -4091-0	DUES	DISTRICT WIDE	\$ 1,444	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	
133	A91241 -4100-0	CONFERENCES & WKSHOPS	DISTRICT WIDE	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	
134	A91241 -4500-0	MATERIALS & SUPPLIES	DISTRICT WIDE	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	
135	TOTAL	DEPUTY SUPERINTENDENT	TOTALS	\$ 278,348	\$ 283,762	\$ 287,545	\$ 293,222	\$ 9,460	\$ 9,460
136									
137	1310	BUSINESS ADMINISTRATION							
138	A91310 -1500-0	ASST. SUPT. BUSINESS & OPS.	DISTRICT WIDE	\$ 187,425	\$ 187,425	\$ 189,923	\$ 193,721	\$ 6,296	
139	A91310 -1610-0	CLERICAL SALARIES	DISTRICT WIDE	\$ 747,167	\$ 826,936	\$ 814,249	\$ 834,605	\$ 7,669	13 FTE
140	A91310 -1614-0	EXEMPT-Treasurer/Bus. Dir.	DISTRICT WIDE	\$ 145,656	\$ 148,569	\$ 153,569	\$ 156,640	\$ 8,071	1 FTE
141	A91310 -1770-0	CSEA Stipends	DISTRICT WIDE	\$ 16,650	\$ 16,650	\$ 16,650	\$ 16,650	\$ -	
142	A91310 -1900-0	OVERTIME	DISTRICT WIDE	\$ 80,200	\$ 36,000	\$ 36,000	\$ 36,000	\$ -	
143	A91310 -4000-0	CONTRACTED SERVICES	DISTRICT WIDE	\$ 50,275	\$ 46,000	\$ 46,000	\$ 46,000	\$ -	
144	A91310 -4028-0	EQUIPMENT REPAIRS	DISTRICT WIDE	\$ 375	\$ 500	\$ 500	\$ 500	\$ -	
145	A91310 -4057-0	WORKER COMP CLAIM COORDINATOR	DISTRICT WIDE	\$ 88,083	\$ 160,000	\$ 151,000	\$ 160,000	\$ -	Manage Claims
146	A91310 -4091-0	DUES-SCHOOL ASSOCIATIONS	DISTRICT WIDE	\$ 1,810	\$ 1,580	\$ 1,580	\$ 1,580	\$ -	
147	A91310 -4100-0	CONFERENCES & WORKSHOPS	DISTRICT WIDE	\$ 34,177	\$ 8,500	\$ 8,500	\$ 8,500	\$ -	
148	A91310 -4500-0	MATERIALS & SUPPLIES	DISTRICT WIDE	\$ 5,153	\$ 3,000	\$ 39,171	\$ 30,000	\$ 27,000	
149	A91310 -4900-0	BOCES SERVICES	DISTRICT WIDE	\$ 4,270	\$ 3,220	\$ 3,220	\$ 3,220	\$ -	Actuarial Service and SA Planning
150	TOTAL	BUSINESS ADMINISTRATION	TOTALS	\$ 1,361,243	\$ 1,438,380	\$ 1,460,362	\$ 1,487,417	\$ 49,037	\$ 49,037

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2	4/16/18							2018-2019 PROPOSED MINUS 2017-2018 APPROVED (M-J)	
3				2016-2017	2017-2018	2017-2018	2018-2019		
4	BUDGET CODE	TITLE	LOCATION	Actual	Approved Budget	Estimated Actual	Proposed Budget	AMOUNT	Inc./(Dec)
152	1320	AUDITING SERVICES							
153	A91320 -4000-0	CONTRACTED SERVICES	DISTRICT WIDE	\$ 29,499	\$ 45,000	\$ 45,000	\$ 45,000	\$ -	Internal Auditor
154	A91320 -4026-0	AUDITING SERVICES	DISTRICT WIDE	\$ 52,500	\$ 56,400	\$ 56,400	\$ 56,400	\$ -	External Auditor
155	TOTAL	AUDITING SERVICES	TOTALS	\$ 81,999	\$ 101,400	\$ 101,400	\$ 101,400	\$ -	\$ -
156									
157	1345	PURCHASING SERVICES							
158	A91345 -1610-0	SALARY	DISTRICT WIDE	\$ 198,947	\$ 229,688	\$ 230,888	\$ 236,660	\$ 6,972	4 FTE
159	A91345 -1770-0	CSEA STIPENDS	DISTRICT WIDE	\$ -	\$ 500	\$ 500	\$ 500	\$ -	
160	A91345 -1900-0	OVERTIME	DISTRICT WIDE	\$ 15,729	\$ 13,000	\$ 13,000	\$ 13,000	\$ -	
161	A91345 -4000-0	CONTRACTED SERVICES	DISTRICT WIDE	\$ 9,214	\$ 9,000	\$ 9,000	\$ 9,000	\$ -	
162	A91345 -4091-0	DUES-SCHOOL ASSOCIATIONS	DISTRICT WIDE	\$ 150	\$ 100	\$ 100	\$ 300	\$ 200	
163	A91345 -4100-0	CONFERENCES & WKSHOPS	DISTRICT WIDE	\$ 760	\$ 500	\$ 500	\$ 3,000	\$ 2,500	
164	A91345 -4500-0	MATERIALS & SUPPLIES	DISTRICT WIDE	\$ 399	\$ 100	\$ 100	\$ 1,000	\$ 900	
165	A91345 -4900-0	BOCES SERVICES	DISTRICT WIDE	\$ 1,022	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	Cooperative Purchasing
166									
167	TOTAL	PURCHASING SERVICES	TOTALS	\$ 226,220	\$ 253,888	\$ 255,088	\$ 264,460	\$ 10,572	\$ 10,572
168									
169	1380	FISCAL AGENT FEES							
170	A91380 -4000-0	CONTRACTED SERVICES	DISTRICT WIDE	\$ -	\$ 25,000	\$ 25,000	\$ 25,000	\$ -	
171	TOTAL	FISCAL AGENT FEES	TOTALS	\$ -	\$ 25,000	\$ 25,000	\$ 25,000	\$ -	\$ -
172									
174	1420	LEGAL SERVICES							
175	A91420 -1610-0	IN HOUSE COUNSEL	DISTRICT WIDE	\$ 178,500	\$ 182,070	\$ 182,516	\$ 186,166	\$ 4,096	
176	A91420 -1610-0	CLERICAL ASSISTANCE	DISTRICT WIDE	\$ -	\$ -	\$ -	\$ 53,000	\$ 53,000	1 FTE
177	A91420 -2000-0	EQUIPMENT	DISTRICT WIDE	\$ -	\$ 2,500	\$ 2,500	\$ 2,500	\$ -	
178	A91420 -4000-0	CONTRACTED SERVICES	DISTRICT WIDE	\$ 692,527	\$ 400,000	\$ 670,914	\$ 680,000	\$ 280,000	General Counsel
179	A91420 -4000-0	CONTRACTED SERVICES	DISTRICT WIDE	\$ -	\$ -	\$ 20,000	\$ 53,000	\$ 53,000	Big 5 Membership
180	A91420 -4000-0	BOND COUNSEL & BONDING	DISTRICT WIDE	\$ -	\$ 50,000	\$ 50,000	\$ 25,000	\$ (25,000)	
181	A91420 -4000-0	SETTLEMENTS	DISTRICT WIDE	\$ -	\$ -	\$ -	\$ -	\$ -	See 1930 for Judgments and Claims
182	A91420 -4100-0	CONFERENCES & WORKSHOPS	DISTRICT WIDE	\$ 788	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	
183	A91420 -4500-0	MATERIALS & SUPPLIES	DISTRICT WIDE	\$ -	\$ 200	\$ 200	\$ 200	\$ -	
184	A91420 -4091-0	DUES	DISTRICT WIDE	\$ 310	\$ 500	\$ 500	\$ 500	\$ -	
185	TOTAL	LEGAL SERVICES	TOTALS	\$ 872,125	\$ 636,270	\$ 927,630	\$ 1,001,366	\$ 365,096	\$ 365,096
186									
187	1430	HUMAN RESOURCES							
188	A91430 -1500-0	ASSISTANT SUPT. FOR HR & ASSOC.	DISTRICT WIDE	\$ 332,418	\$ 339,066	\$ 339,066	\$ 345,847	\$ 6,781	Assistant and Associate Supt.
189	A91430 -1610-0	CLERICAL SALARIES	DISTRICT WIDE	\$ 249,878	\$ 200,119	\$ 212,425	\$ 217,736	\$ 17,617	Data Processing Supv., plus 2 FTE
190	A91430 -1690-0	SEPARATION ALLOWANCE- CSEA	DISTRICT WIDE	\$ 25,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ -	
191	A91430 -1900-0	OVERTIME-SUB COVERAGE	DISTRICT WIDE	\$ 40,033	\$ 17,000	\$ 17,000	\$ 17,000	\$ -	
192	A91430 -1901-0	CLERICAL SALARIES O/T SUB	DISTRICT WIDE	\$ -	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	
193	A91430 -4000-0	CONTRACTED SERVICES	DISTRICT WIDE	\$ 51,466	\$ 32,256	\$ 32,256	\$ 32,256	\$ -	Drug Screening and FMLA
194	A91430 -4100-0	TRAVEL	DISTRICT WIDE	\$ 4,050	\$ 4,000	\$ 4,000	\$ 4,000	\$ -	
195	A91430 -4500-0	MATERIALS & SUPPLIES	DISTRICT WIDE	\$ 6,989	\$ 21,811	\$ 21,811	\$ 21,811	\$ -	Includes computer related
196	A91430 -4500-0	APPLITRACK SOFTWARE	DISTRICT WIDE	\$ -	\$ -	\$ -	\$ -	\$ -	
197	A91430 -4531-0	MEETING SUPPLIES	DISTRICT WIDE	\$ 565	\$ 500	\$ 500	\$ 500	\$ -	
198	A91430 -4900-0	BOCES SERVICES	DISTRICT WIDE	\$ 41,004	\$ 124,400	\$ 124,400	\$ 124,400	\$ -	Recruitment software, Employee Assistance Services, PD
199	TOTAL	HUMAN RESOURCES	TOTALS	\$ 751,403	\$ 760,652	\$ 772,958	\$ 785,050	\$ 24,398	\$ 24,398
200									
203	1460	RECORDS MANAGEMENT							
204	A91460 -1610-0	CLERICAL SALARIES	DISTRICT WIDE	\$ -	\$ -	\$ -	\$ -	\$ -	
205	A91460 -4000-0	CONTRACTED SERVICES	DISTRICT WIDE	\$ -	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	
206	A91460 -4500-0	MATERIALS & SUPPLIES	DISTRICT WIDE	\$ -	\$ 500	\$ 500	\$ 500	\$ -	
207	A91460 -4900-0	BOCES SERVICES	DISTRICT WIDE	\$ 26,247	\$ 25,000	\$ 25,000	\$ 25,000	\$ -	Archiving
208	TOTAL	RECORDS MANAGEMENT	TOTALS	\$ 26,247	\$ 28,500	\$ 28,500	\$ 28,500	\$ -	\$ -
209									

	A	B	C	I	J	K	L	M	N
2	4/16/18							2018-2019 PROPOSED MINUS 2017-2018 APPROVED (M-J)	
3				2016-2017	2017-2018	2017-2018	2018-2019		
4	BUDGET CODE	TITLE	LOCATION	Actual	Approved Budget	Estimated Actual	Proposed Budget	AMOUNT	Inc./(Dec)
210	1480	PUBLIC INFORMATION							
211	A91480 -1610-0	PUBLIC INFORMATION OFFICER	DISTRICT WIDE		\$ 10,000	\$ 10,000	\$ 10,000	\$ -	
212	A91480 -1900-0	OVERTIME	DISTRICT WIDE	\$ 12,375	\$ 6,000	\$ 6,000	\$ 6,000	\$ -	
213	A91480 -4000-0	SPECIAL SCHOOL EVENTS	DISTRICT WIDE	\$ -	\$ 20,000	\$ 20,000	\$ 20,000	\$ -	Included Below
214	A91480 -4000-0	CONTRACTED SERVICES	DISTRICT WIDE	\$ 124,267	\$ 75,000	\$ 75,000	\$ 75,000	\$ -	Focus Media and print materials
215	A91480 -4500-0	MATERIALS & SUPPLIES	DISTRICT WIDE	\$ -	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	
216	TOTAL	PUBLIC INFORMATION	TOTALS	\$ 136,642	\$ 116,000	\$ 116,000	\$ 116,000	\$ -	\$ -
217									
218	1620	OPERATION OF PLANT			explain deviations				
219	A91620 -1610-0	FACILITIES OFFICE-CLERICAL STAFF	DISTRICT WIDE	\$ 85,739	\$ 90,177	\$ 90,773	\$ 93,042	\$ 2,865	2 FTE
220	A91620 -1650-0	GROUNDS/MESSENGER SALARIES	DISTRICT WIDE	\$ 376,067	\$ 675,029	\$ 545,047	\$ 558,673	\$ (116,356)	
221	A91620 -1650-1	CUSTODIAN SALARIES	THORNTON HS	\$ 447,932	\$ 431,423	\$ 383,175	\$ 392,754	\$ (38,669)	8 FTE
222	A91620 -1650-2	CUSTODIAN SALARIES	LINCOLN SCHOOL	\$ 309,959	\$ 320,377	\$ 292,839	\$ 300,160	\$ (20,217)	6 FTE
223	A91620 -1650-3	CUSTODIAN SALARIES	MANDELA	\$ 232,250	\$ 237,679	\$ 184,867	\$ 96,380	\$ (141,299)	2 FTE
224	A91620 -1650-4	CUSTODIAN SALARIES	PARKER SCHOOL	\$ 210,206	\$ 212,062	\$ 271,338	\$ 278,121	\$ 66,059	4 FTE
225	A91620 -1650-5	CUSTODIAN SALARIES	HAMILTON SCHOOL	\$ 170,580	\$ 210,433	\$ 171,306	\$ 175,589	\$ (34,844)	4 FTE
226	A91620 -1650-6	CUSTODIAN SALARIES	TRAPHAGEN SCHOOL	\$ 165,830	\$ 197,671	\$ 220,439	\$ 225,950	\$ 28,279	4 FTE
227	A91620 -1650-7	CUSTODIAN SALARIES	WILLIAMS SCHOOL	\$ 175,180	\$ 204,734	\$ 246,381	\$ 252,541	\$ 47,807	4 FTE
228	A91620 -1650-8	CUSTODIAN SALARIES	GRIMES SCHOOL	\$ 204,573	\$ 215,504	\$ 281,577	\$ 288,616	\$ 73,112	4 FTE
229	A91620 -1650-9	CUSTODIAN SALARIES	GRAHAM SCHOOL	\$ 359,313	\$ 361,045	\$ 373,315	\$ 382,648	\$ 21,603	7 FTE
230	A91620 -1650-10	CUSTODIAN SALARIES	COLUMBUS SCHOOL	\$ 281,122	\$ 335,862	\$ 247,493	\$ 253,680	\$ (82,182)	7 FTE
231	A91620 -1650-11	CUSTODIAN SALARIES	EDUCATION CENTER	\$ 170,104	\$ 171,156	\$ 219,190	\$ 224,670	\$ 53,514	3 FTE
232	A91620 -1650-12	CUSTODIAN SALARIES	A.B. DAVIS MS	\$ 436,963	\$ 463,251	\$ 507,016	\$ 519,691	\$ 56,440	9 FTE
233	A91620 -1650-13	CUSTODIAN SALARIES	BENJAMIN TURNER MS	\$ 348,604	\$ 407,494	\$ 291,193	\$ 298,473	\$ (109,021)	8 FTE
234	A91620 -1650-14	CUSTODIAN SALARIES	REBECCA TURNER ES	\$ 222,428	\$ 220,916	\$ 224,926	\$ 230,549	\$ 9,633	4 FTE
235	A91620 -1650-16	CUSTODIAN SALARIES	PENNINGTON SCHOOL	\$ 237,631	\$ 262,514	\$ 263,456	\$ 270,042	\$ 7,528	5 FTE
236	A91620 -1650-17	CUSTODIAN SALARIES	HOLMES SCHOOL	\$ 193,760	\$ 167,640	\$ 177,504	\$ 181,942	\$ 14,302	3 FTE
237	A91620 -1650-18	CUSTODIAN SALARIES	MOUNT VERNON HS	\$ 685,543	\$ 735,209	\$ 700,827	\$ 718,348	\$ (16,861)	15 FTE
238	A91620 -1660-0	PER DIEM SALARIES	DISTRICT WIDE	\$ 24,720	\$ 2,000	\$ 18,000	\$ 18,000	\$ 16,000	
239	A91620 -1660-1	PER DIEM SALARIES	THORNTON HS	\$ 37,164	\$ 17,000	\$ 31,000	\$ 17,000	\$ -	
240	A91620 -1660-2	PER DIEM SALARIES	LINCOLN SCHOOL	\$ 26,410	\$ 14,000	\$ 21,550	\$ 14,000	\$ -	
241	A91620 -1660-3	PER DIEM SALARIES	MANDELA	\$ 27,672	\$ 8,000	\$ 18,491	\$ 8,000	\$ -	
242	A91620 -1660-4	PER DIEM SALARIES	PARKER SCHOOL	\$ 17,820	\$ 4,000	\$ 16,720	\$ 12,000	\$ 8,000	
243	A91620 -1660-5	PER DIEM SALARIES	HAMILTON SCHOOL	\$ 24,145	\$ 10,000	\$ 56,504	\$ 25,000	\$ 15,000	
244	A91620 -1660-6	PER DIEM SALARIES	TRAPHAGEN SCHOOL	\$ 27,880	\$ 4,000	\$ 30,116	\$ 25,000	\$ 21,000	
245	A91620 -1660-7	PER DIEM SALARIES	WILLIAMS SCHOOL	\$ 20,738	\$ 10,000	\$ 28,065	\$ 20,000	\$ 10,000	
246	A91620 -1660-8	PER DIEM SALARIES	GRIMES SCHOOL	\$ 21,260	\$ 4,000	\$ 11,370	\$ 8,000	\$ 4,000	
247	A91620 -1660-9	PER DIEM SALARIES	GRAHAM SCHOOL	\$ 26,548	\$ 5,000	\$ 31,830	\$ 25,000	\$ 20,000	
248	A91620 -1660-10	PER DIEM SALARIES	COLUMBUS SCHOOL	\$ 45,136	\$ 14,000	\$ 20,300	\$ 20,000	\$ 6,000	
249	A91620 -1660-11	PER DIEM SALARIES	EDUCATION CENTER	\$ 3,773	\$ 2,000	\$ 6,212	\$ 4,000	\$ 2,000	
250	A91620 -1660-12	PER DIEM SALARIES	A.B. DAVIS MS	\$ 37,811	\$ 7,000	\$ 35,435	\$ 30,000	\$ 23,000	
251	A91620 -1660-13	PER DIEM SALARIES	BENJAMIN TURNER	\$ 45,816	\$ 6,000	\$ 32,385	\$ 30,000	\$ 24,000	
252	A91620 -1660-14	PER DIEM SALARIES	REBECCA TURNER ES	\$ 19,293	\$ 5,000	\$ 13,440	\$ 10,000	\$ 5,000	
253	A91620 -1660-16	PER DIEM SALARIES	PENNINGTON SCHOOL	\$ 11,198	\$ 4,000	\$ 26,168	\$ 25,000	\$ 21,000	
254	A91620 -1660-17	PER DIEM SALARIES	HOLMES SCHOOL	\$ 19,023	\$ 2,000	\$ 15,463	\$ 14,000	\$ 12,000	
255	A91620 -1660-18	PER DIEM SALARIES	MOUNT VERNON HS	\$ 96,477	\$ 45,000	\$ 63,125	\$ 45,000	\$ -	
256	A91620 -1900-0	OVERTIME REGULAR	DISTRICT WIDE	\$ 316,446	\$ 150,000	\$ 49,867	\$ 50,000	\$ (100,000)	
257	A91620 -1900-1	OVERTIME	THORNTON HS	\$ 27,569	\$ 12,000	\$ 12,000	\$ 12,000	\$ -	
258	A91620 -1900-2	OVERTIME	LINCOLN SCHOOL	\$ 38,833	\$ 14,000	\$ 2,000	\$ 2,000	\$ (12,000)	
259	A91620 -1900-3	OVERTIME	MANDELA	\$ 17,107	\$ 14,000	\$ 4,142	\$ -	\$ (14,000)	
260	A91620 -1900-4	OVERTIME	PARKER SCHOOL	\$ 12,607	\$ 4,500	\$ 2,000	\$ 2,000	\$ (2,500)	
261	A91620 -1900-5	OVERTIME	HAMILTON SCHOOL	\$ 1,969	\$ 3,500	\$ 2,000	\$ 2,000	\$ (1,500)	
262	A91620 -1900-6	OVERTIME	TRAPHAGEN SCHOOL	\$ 6,635	\$ 3,500	\$ 5,000	\$ 5,000	\$ 1,500	
263	A91620 -1900-7	OVERTIME	WILLIAMS SCHOOL	\$ 16,094	\$ 10,000	\$ 2,000	\$ 2,000	\$ (8,000)	
264	A91620 -1900-8	OVERTIME	GRIMES SCHOOL	\$ 3,596	\$ 9,000	\$ 3,000	\$ 3,000	\$ (6,000)	
265	A91620 -1900-9	OVERTIME	GRAHAM SCHOOL	\$ 33,737	\$ 15,000	\$ 3,000	\$ 3,000	\$ (12,000)	

	A	B	C	I	J	K	L	M	N
1									
2	4/16/18							2018-2019 PROPOSED MINUS 2017-2018 APPROVED (M-J)	
3				2016-2017	2017-2018	2017-2018	2018-2019		
4	BUDGET CODE	TITLE	LOCATION	Actual	Approved Budget	Estimated Actual	Proposed Budget	AMOUNT	Inc./(Dec)
266	A91620 -1900-10	OVERTIME	COLUMBUS SCHOOL	\$ 23,060	\$ 12,000	\$ 4,000	\$ 4,000	\$ (8,000)	
267	A91620 -1900-12	OVERTIME	A.B. DAVIS MS	\$ 41,610	\$ 25,000	\$ 23,000	\$ 23,000	\$ (2,000)	
268	A91620 -1900-13	OVERTIME	BENJAMIN TURNER	\$ 31,300	\$ 15,000	\$ 23,000	\$ 23,000	\$ 8,000	
269	A91620 -1900-14	OVERTIME	REBECCA TURNER ES	\$ 14,153	\$ 9,000	\$ 1,000	\$ 1,000	\$ (8,000)	
270	A91620 -1900-16	OVERTIME	PENNINGTON SCHOOL	\$ 9,041	\$ 5,000	\$ 3,000	\$ 3,000	\$ (2,000)	
271	A91620 -1900-17	OVERTIME	HOLMES SCHOOL	\$ 1,724	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	
272	A91620 -1900-18	OVERTIME	MOUNT VERNON HS	\$ 67,953	\$ 30,000	\$ 58,000	\$ 58,000	\$ 28,000	
273	A91620 -1901-0	CUSTODIAN SAL BLDG USE	DISTRICT WIDE	\$ 3,845	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	
274	A91620 -2000-0	EQUIPMENT	DISTRICT WIDE	\$ 73,621	\$ 95,000	\$ 95,000	\$ 12,000	\$ (83,000)	Annual Lease of two trucks. Box truck is for moving, other truck replaces 1994 dump truck with a pickup truck.
275	A91620 -2000-0	EQUIPMENT	DISTRICT WIDE	\$ -	\$ 200,000	\$ 200,000	\$ 150,000	\$ (50,000)	Undistributed
276	A91620 -2000-0	EQUIPMENT	MOUNT VERNON HS	\$ -	\$ 25,000	\$ 54,842	\$ 25,000	\$ -	Undistributed
277	A91620 -4000-0	ANNUAL SERVICE CONTRACTS	DISTRICT WIDE	\$ 820,113	\$ 300,000	\$ 362,562	\$ 300,000	\$ -	Pest, Uniforms, Equip. Repairs, Paving
278	A91620 -4001-0	BUILDING REPAIRS	DISTRICT WIDE	\$ 274,240	\$ 221,000	\$ 426,506	\$ 420,000	\$ 199,000	Flooring, Renovations, Fencing, Clocks. Includes Pennington gym floor carpet replacement with gym flooring
279	A91620 -4001-06	BUILDING REPAIRS	TRAPHAGEN SCHOOL	\$ -	\$ 27,455	\$ 27,455	\$ 27,455	\$ -	Stage Drapery
280	A91620 -4001-16	BUILDING REPAIRS	PENNINGTON	\$ 11,504	\$ 97,000	\$ 97,000	\$ -	\$ (97,000)	To be completed summer 2018
281	A91620 -4001-18	BUILDING REPAIRS	MOUNT VERNON HS	\$ 50,779	\$ -	\$ 189,477	\$ 100,000	\$ 100,000	Various Repairs
282	A91620 -4002-0	BEAUTIFICATION	DISTRICT WIDE	\$ -	\$ 100,000	\$ 107,335	\$ 50,000	\$ (50,000)	Various Buildings
283	A91620 -4004-0	ENVIRONMENTAL REMEDIATION	DISTRICT WIDE	\$ 285,484	\$ 100,000	\$ 100,000	\$ 200,000	\$ 100,000	Including water system
284	A91620 -4005-0	PROPERTY RENTALS	DISTRICT WIDE	\$ 122,601	\$ 5,000	\$ 47,549	\$ 40,000	\$ 35,000	CAPSTONE AT B&G CLUB
285	A91620 -4011-0	CONTRACT SRV--ELECTRICAL	DISTRICT WIDE	\$ 334,581	\$ 100,000	\$ 100,000	\$ 400,000	\$ 300,000	Electrical Projects including Mega-thermal testing
286	A91620 -4012-0	BOILER WATER TREATMENT	DISTRICT WIDE	\$ 1,575	\$ 3,000	\$ 3,000	\$ 2,000	\$ (1,000)	New Boilers replace this need
287	A91620 -4013-0	CONTRACT SRV--PLUMBING	DISTRICT WIDE	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	Outside Contractor through bid
288	A91620 -4014-0	CONTRACT SRV A/C	DISTRICT WIDE	\$ -	\$ 20,000	\$ 149,300	\$ 20,000	\$ -	Outside Contractor through bid
289	A91620 -4015-0	CONTRACT SRV FIRE PREV	DISTRICT WIDE	\$ 45,849	\$ 30,000	\$ 29,969	\$ 30,000	\$ -	
290	A91620 -4016-0	CONTRACT SRV GEN CONST	DISTRICT WIDE	\$ 575,527	\$ 40,000	\$ 42,223	\$ 200,000	\$ 160,000	Outside Contractor through bid
291	A91620 -4018-0	CONTRACT SRV RUBBISH	DISTRICT WIDE	\$ 90,000	\$ 50,000	\$ 51,788	\$ 50,000	\$ -	
292	A91620 -4020-0	MOVING EXPENSES	DISTRICT WIDE	\$ 10,311	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	
293	A91620 -4021-0	OIL	DISTRICT WIDE	\$ 213,252	\$ 10,000	\$ 75,000	\$ 10,000	\$ -	Reduced by change from oil to gas service.
294	A91620 -4022-0	ELECTRICITY	DISTRICT WIDE	\$ 1,447,284	\$ 700,000	\$ 1,100,000	\$ 1,100,000	\$ 400,000	Includes decrease from EPC efficiencies. Includes allowance for newly repaired electrical equipment that was not part of EPC. Also includes allowance for electric increase for construction.
295	A91620 -4023-0	TELEPHONE	DISTRICT WIDE	\$ 248,654	\$ 250,000	\$ 237,067	\$ 250,000	\$ -	DW Telephone Service
296	A91620 -4024-0	GAS	DISTRICT WIDE	\$ 592,557	\$ 700,000	\$ 679,141	\$ 700,000	\$ -	Change to East Coast Power for commodity. This is a state contract lasting through the 2018-2019 school year and is 2/3 of the cost. Delivery through CONED is the balance of the cost. All schools changed from oil to gas, reduction in OVERALL cost from new boilers.
297	A91620 -4025-0	FIXED ASSETS INVENTORY	DISTRICT WIDE	\$ -	\$ 5,000	\$ 5,000	\$ -	\$ (5,000)	Required-but now paid by insurance co.
298	A91620 -4054-0	ARCHITECTURAL/ENG. FEES	DISTRICT WIDE	\$ 184,711	\$ 150,000	\$ 150,000	\$ 100,000	\$ (50,000)	Various Capital Projects non bond
299	A91620 -4100-0	TRAVEL	DISTRICT WIDE	\$ 6,883	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	School Dude Workshop
300	A91620 -4500-0	MATERIALS & SUPPLIES	DISTRICT WIDE	\$ 395,483	\$ 270,000	\$ 296,688	\$ 270,000	\$ -	Building supplies
301	A91620 -4500-0	MAINTENANCE UNIFORMS	DISTRICT WIDE	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	Custodial Uniforms

	A	B	C	I	J	K	L	M	N
2	4/16/18							2018-2019 PROPOSED MINUS 2017-2018 APPROVED (M-J)	
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4	BUDGET CODE	TITLE	LOCATION	Actual	Approved Budget	Estimated Actual	Proposed Budget	AMOUNT Inc./(Dec)	
302	A91620 -4900-0	BOCES SERVICES	DISTRICT WIDE	\$ 54,381	\$ 40,000	\$ 40,000	\$ 100,000	\$ 60,000	School Dude, \$6,000; Vehicle Maintenance, \$74,000; training and PD, \$10,000; Fire Inspections, \$10,000
303	TOTAL	OPERATION OF PLANT	TOTALS	\$ 12,358,334	\$ 10,018,131	\$ 11,097,747	\$ 10,906,325	\$ 888,194	\$ 888,194
304									
305	1621	MAINTENANCE OF PLANT							
306	A91621 -1600-0	DIRECTOR OF FACILITIES	DISTRICT WIDE	\$ 95,000	\$ 108,000	\$ 96,425	\$ 108,000	\$ -	1 FTE
307	A91621 -1602-0	SENIOR ARCHITECT	DISTRICT WIDE	\$ 141,500	\$ 144,330	\$ 94,810	\$ 135,000	\$ (9,330)	1 FTE
308	A91621 -1610-0	MAINTENANCE SALARIES	DISTRICT WIDE	\$ 619,312	\$ 797,255	\$ 639,831	\$ 655,827	\$ (141,428)	8 FTE + 2 NEW Boiler Mechanics
309	A91621 -1770-0	CSEA STIPENDS	DISTRICT WIDE	\$ -	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	
310	A91621 -1900-0	OVERTIME	DISTRICT WIDE	\$ 55,430	\$ 15,000	\$ 15,000	\$ 15,000	\$ -	
311	A91621 -4000-0	CONTRACTED SERVICES	DISTRICT WIDE	\$ 803,699	\$ 375,000	\$ 375,000	\$ 430,000	\$ 55,000	Fields, Grounds, Fencing, Gym, Arborist, PA Systems, Oil Tank Service, Doors and Gates, Elevator
312	A91621 -4003-0	CONTRACT SERVICE GLASS	DISTRICT WIDE	\$ -	\$ 15,000	\$ 25,000	\$ 30,000	\$ 15,000	Upkeep & Repairs
313	A91621 -4011-0	CONTRACT SERVICES-ELEC WORK	DISTRICT WIDE	\$ 570,943	\$ 150,000	\$ 150,000	\$ 240,000	\$ 90,000	Upkeep & Repairs
314	A91621 -4012-0	BOILER REPAIRS & SERVICE	DISTRICT WIDE	\$ 183,172	\$ 60,000	\$ 60,000	\$ 60,000	\$ -	Boiler Repairs. Old Boilers
315	A91621 -4013-0	CONTRACT SRV PLUMBING	DISTRICT WIDE	\$ 69,295	\$ 55,000	\$ 55,000	\$ 95,000	\$ 40,000	Upkeep
316	A91621 -4014-0	HVAC REPAIRS & SERVICE	DISTRICT WIDE	\$ 587,642	\$ 50,000	\$ 50,000	\$ 150,000	\$ 100,000	There are some HVAC repairs since all HVAC is not being replaced.
317	A91621 -4014-0	MEASUREMENT & VERIFICATION RELATED TO EPC--ANNUAL CHARGE/ANNUAL SERVICE ON COMPONENTS	DISTRICT WIDE	\$ -	\$ 334,080	\$ 334,080	\$ 711,092	\$ 377,012	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. For 2018-2019 heating season, includes a full time automation technician from Honeywell. Full year, 24 hour monitoring of BMS critical alarms. Yearly preventative boiler maintenance for all 34 boilers and chillers in the district.
318	A91621 -4015-0	VEHICLE MONITORING SYSTEM	DISTRICT WIDE	\$ -	\$ -	\$ -	\$ 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.
319	A91621 -4016-0	CONTRACT SERV-GENERAL	DISTRICT WIDE	\$ 731,230	\$ 300,000	\$ 300,000	\$ 325,000	\$ 25,000	Paving, Masonry, Window Coverings, Emergency Repairs
320	A91621 -4017-0	CONTRACT SERVICES ROOFING	DISTRICT WIDE	\$ 302,887	\$ 50,000	\$ 50,000	\$ 250,000	\$ 200,000	Other roof work covered by bond
321	A91621 -4500-0	MATERIALS & SUPPLIES	DISTRICT WIDE	\$ 175,639	\$ 180,000	\$ 180,000	\$ 180,000	\$ -	
322	TOTAL	MAINTENANCE OF PLANT	TOTALS	\$ 4,335,748	\$ 2,635,665	\$ 2,427,146	\$ 3,390,919	\$ 755,254	\$ 755,254
323									
324									
325	1623	SECURITY							
326	A91623 -1610-0	CLERICAL SALARY	DISTRICT WIDE	\$ 69,334	\$ 52,731	\$ 52,731	\$ 54,049	\$ 1,318	1 FTE
327	A91623 -1630-0	SECURITY MONITORS SALARIES	DISTRICT WIDE	\$ 14,144	\$ 1,375	\$ 37,047	\$ 37,973	\$ 36,598	
328	A91623 -1630-1	SECURITY MONITORS SALARIES	THORNTON HS	\$ 346,875	\$ 371,710	\$ 369,511	\$ 378,749	\$ 7,039	11FTE
329	A91623 -1630-2	SECURITY MONITORS SALARIES	LINCOLN SCHOOL	\$ 78,963	\$ 67,023	\$ 67,273	\$ 68,955	\$ 1,932	2 FTE
330	A91623 -1630-3	SECURITY MONITORS SALARIES	MANDELA	\$ 227,124	\$ 234,020	\$ 137,257	\$ 98,575	\$ (135,445)	4FTE
331	A91623 -1630-4	SECURITY MONITORS SALARIES	PARKER SCHOOL	\$ 70,736	\$ 130,948	\$ 92,930	\$ 95,253	\$ (35,695)	3 FTE

1	A	B	C	I	J	K	L	M	N
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3				2016-2017	2017-2018	2017-2018	2018-2019		
4	BUDGET CODE	TITLE	LOCATION	Actual	Approved Budget	Estimated Actual	Proposed Budget	AMOUNT	Inc./(Dec)
332	A91623 -1630-5	SECURITY MONITORS SALARIES	HAMILTON SCHOOL	\$ 64,236	\$ 64,367	\$ 63,992	\$ 65,592	\$ 1,225	2 FTE
333	A91623 -1630-6	SECURITY MONITORS SALARIES	TRAPHAGEN SCHOOL	\$ 28,618	\$ 29,891	\$ 29,891	\$ 30,638	\$ 747	1FTE
334	A91623 -1630-7	SECURITY MONITORS SALARIES	WILLIAMS SCHOOL	\$ 100,414	\$ 103,562	\$ 132,885	\$ 136,207	\$ 32,645	4FTE
335	A91623 -1630-8	SECURITY MONITORS SALARIES	GRIMES SCHOOL	\$ 59,698	\$ 66,198	\$ 36,801	\$ 37,721	\$ (28,477)	2 FTE
336	A91623 -1630-9	SECURITY MONITORS SALARIES	GRAHAM SCHOOL	\$ 147,140	\$ 164,578	\$ 157,222	\$ 161,153	\$ (3,425)	5 FTE
337	A91623 -1630-10	SECURITY MONITORS SALARIES	COLUMBUS SCHOOL	\$ 81,587	\$ 103,137	\$ 106,137	\$ 108,790	\$ 5,653	3FTE
338	A91623 -1630-11	SECURITY MONITORS SALARIES	EDUCATION CENTER	\$ 33,539	\$ 29,891	\$ 25,987	\$ 26,637	\$ (3,254)	2FTE
339	A91623 -1630-12	SECURITY MONITORS SALARIES	A.B. DAVIS MS	\$ 254,014	\$ 269,561	\$ 210,000	\$ 215,250	\$ (54,311)	6FTE
340	A91623 -1630-13	SECURITY MONITORS SALARIES	BENJAMIN TURNER	\$ 284,711	\$ 302,225	\$ 270,256	\$ 277,012	\$ (25,213)	8 FTE
341	A91623 -1630-14	SECURITY MONITORS SALARIES	REBECCA TURNER ES	\$ 68,095	\$ 68,633	\$ 70,633	\$ 72,399	\$ 3,766	2 FTE
342	A91623 -1630-16	SECURITY MONITORS SALARIES	PENNINGTON SCHOOL	\$ 100,845	\$ 102,952	\$ 105,303	\$ 107,936	\$ 4,984	3 FTE
343	A91623 -1630-17	SECURITY MONITORS SALARIES	HOLMES SCHOOL	\$ 69,461	\$ 69,008	\$ 106,912	\$ 109,585	\$ 40,577	3FTE
344	A91623 -1630-18	SECURITY MONITORS SALARIES	MOUNT VERNON HS	\$ 703,998	\$ 766,733	\$ 720,109	\$ 738,112	\$ (28,621)	26 FTE
345	A91623 -1630-32	SECURITY MONITORS SALARIES	2nd CHANCE ALT. PROG.	\$ -	\$ 2,000	\$ -	\$ -	\$ (2,000)	
346	A91623 -1660-0	PER DIEM SALARIES	DISTRICT WIDE	\$ 1,953	\$ 1,000	\$ 4,600	\$ 4,000	\$ 3,000	
347	A91623 -1660-1	PER DIEM SALARIES	THORNTON HS	\$ 18,088	\$ 7,500	\$ 5,065	\$ 5,000	\$ (2,500)	
348	A91623 -1660-2	PER DIEM SALARIES	LINCOLN SCHOOL	\$ 10,798	\$ 4,000	\$ 4,115	\$ 4,000	\$ -	
349	A91623 -1660-3	PER DIEM SALARIES	MANDELA	\$ 19,440	\$ 6,000	\$ 3,079	\$ -	\$ (6,000)	
350	A91623 -1660-4	PER DIEM SALARIES	PARKER SCHOOL	\$ 6,083	\$ 4,000	\$ 1,435	\$ 1,000	\$ (3,000)	
351	A91623 -1660-5	PER DIEM SALARIES	HAMILTON SCHOOL	\$ 1,020	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	
352	A91623 -1660-6	PER DIEM SALARIES	TRAPHAGEN SCHOOL	\$ 10,055	\$ 1,000	\$ 5,916	\$ 5,000	\$ 4,000	
353	A91623 -1660-7	PER DIEM SALARIES	WILLIAMS SCHOOL	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	
354	A91623 -1660-8	PER DIEM SALARIES	GRIMES SCHOOL	\$ 3,250	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	
355	A91623 -1660-9	PER DIEM SALARIES	GRAHAM SCHOOL	\$ 760	\$ 1,000	\$ 2,958	\$ 2,000	\$ 1,000	
356	A91623 -1660-10	PER DIEM SALARIES	COLUMBUS SCHOOL	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	
357	A91623 -1660-11	PER DIEM SALARIES	BOARD OF EDUCATION	\$ 1,073	\$ 6,000	\$ 1,000	\$ 1,000	\$ (5,000)	
358	A91623 -1660-12	PER DIEM SALARIES	A.B. DAVIS MS	\$ 39,824	\$ 31,694	\$ 15,365	\$ 15,000	\$ (16,694)	
359	A91623 -1660-13	PER DIEM SALARIES	BENJAMIN TURNER MS	\$ 5,793	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	
360	A91623 -1660-14	PER DIEM SALARIES	REBECCA TURNER ES	\$ 7,795	\$ 1,000	\$ 3,000	\$ 1,000	\$ -	
361	A91623 -1660-16	PER DIEM SALARIES	PENNINGTON SCHOOL	\$ 11,560	\$ 1,000	\$ 4,555	\$ 4,000	\$ 3,000	
362	A91623 -1660-17	PER DIEM SALARIES	HOLMES SCHOOL	\$ 180	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	
363	A91623 -1660-18	PER DIEM SALARIES	MOUNT VERNON HS	\$ 95,698	\$ 18,000	\$ 55,032	\$ 50,000	\$ 32,000	
364	A91623 -1760-0	SECURITY CLEANING ALLOWANCE	DISTRICT WIDE	\$ 5,217	\$ -	\$ 58,000	\$ 50,000	\$ 50,000	Reclassified
365	A91623 -1900-0	SUMMER SCHOOL SECURITY	DISTRICT WIDE	\$ 28,737	\$ 24,000	\$ 57,738	\$ 50,000	\$ 26,000	Includes Summer School
366	A91623 -1900-1	OVERTIME	THORNTON HS	\$ 21,159	\$ 11,000	\$ 22,659	\$ 20,000	\$ 9,000	
367	A91623 -1900-2	OVERTIME	LINCOLN SCHOOL	\$ 9,672	\$ 5,000	\$ 2,000	\$ 2,000	\$ (3,000)	
368	A91623 -1900-3	OVERTIME	MANDELA	\$ 47,204	\$ 20,000	\$ 9,668	\$ -	\$ (20,000)	
369	A91623 -1900-4	OVERTIME	PARKER SCHOOL	\$ 12,098	\$ 7,000	\$ 2,600	\$ 2,000	\$ (5,000)	
370	A91623 -1900-5	OVERTIME	HAMILTON SCHOOL	\$ 25,325	\$ 7,000	\$ 11,648	\$ 8,000	\$ 1,000	
371	A91623 -1900-6	OVERTIME	TRAPHAGEN SCHOOL	\$ 15,675	\$ 2,000	\$ 7,681	\$ 6,000	\$ 4,000	
372	A91623 -1900-7	OVERTIME	WILLIAMS SCHOOL	\$ 8,508	\$ 1,200	\$ 6,353	\$ 5,000	\$ 3,800	
373	A91623 -1900-8	OVERTIME	GRIMES SCHOOL	\$ 5,234	\$ 2,000	\$ 4,027	\$ 3,000	\$ 1,000	
374	A91623 -1900-9	OVERTIME	GRAHAM SCHOOL	\$ 30,058	\$ 3,500	\$ 11,027	\$ 8,000	\$ 4,500	
375	A91623 -1900-10	OVERTIME	COLUMBUS SCHOOL	\$ 8,021	\$ 2,500	\$ 9,618	\$ 8,000	\$ 5,500	
376	A91623 -1900-12	OVERTIME	A.B. DAVIS MS	\$ 45,240	\$ 20,000	\$ 31,862	\$ 25,000	\$ 5,000	
377	A91623 -1900-13	OVERTIME	BENJAMIN TURNER MS	\$ 34,224	\$ 5,000	\$ 14,601	\$ 10,000	\$ 5,000	
378	A91623 -1900-14	OVERTIME	REBECCA TURNER ES	\$ 10,599	\$ 3,000	\$ 5,914	\$ 4,000	\$ 1,000	
379	A91623 -1900-16	OVERTIME	PENNINGTON SCHOOL	\$ 20,168	\$ 5,000	\$ 24,457	\$ 20,000	\$ 15,000	
380	A91623 -1900-17	OVERTIME	HOLMES SCHOOL	\$ 11,536	\$ 4,000	\$ 8,697	\$ 7,000	\$ 3,000	
381	A91623 -1900-18	OVERTIME	MOUNT VERNON HS	\$ 122,660	\$ 50,000	\$ 88,031	\$ 75,000	\$ 25,000	
382	A91623 -1900-83	OVERTIME	ATHLETICS	\$ 104,990	\$ 35,000	\$ 65,591	\$ 60,000	\$ 25,000	
383	A91623 -1901-0	BUILDING USE	DISTRICT WIDE	\$ 17,832	\$ 8,000	\$ 4,695	\$ 5,000	\$ (3,000)	
384	A91623 -4000-0	CONTRACTED SERVICES	DISTRICT WIDE	\$ 184,652	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	
385	A91623 -4000-0	SCHOOL RESOURCE CONSULTANT	DISTRICT WIDE	\$ -	\$ 50,000	\$ 70,884	\$ 50,000	\$ -	Security Consultant
386	A91623 -4100-0	CONFERENCES & WKSHOPS	DISTRICT WIDE	\$ -	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	

	A	B	C	I	J	K	L	M	N
1									
2	4/16/18							2018-2019 PROPOSED MINUS 2017-2018 APPROVED (M-J)	
3				2016-2017	2017-2018	2017-2018	2018-2019		
4	BUDGET CODE	TITLE	LOCATION	Actual	Approved Budget	Estimated Actual	Proposed Budget	AMOUNT	Inc./(Dec)
387	A91623 -4500-0	MATERIALS & SUPPLIES	DISTRICT WIDE	\$ 5,424	\$ 5,000	\$ 12,353	\$ 5,000	\$ -	
388	A91623 -4501-0	SUPPLIES- SECURITY UNIFORMS	DISTRICT WIDE	\$ 26,795	\$ 30,000	\$ 31,226	\$ 30,000	\$ -	
389	A91623 -4531-0	FOOD MEETINGS	DISTRICT WIDE	\$ -	\$ 1,000	\$ 1,200	\$ 1,200	\$ 200	
390	A91623 -4900-0	BOCES SERVICES	DISTRICT WIDE	\$ 17,793	\$ 30,000	\$ 30,000	\$ 30,000	\$ -	Security Training
391	TOTAL	SECURITY	TOTALS	\$ 3,855,720	\$ 3,524,937	\$ 3,602,527	\$ 3,507,786	\$ (17,152)	\$ (17,152)
392									
393	1670	CENTRAL PRINTING							
394	A91670 -1610-0	CLERICAL SALARY	DISTRICT WIDE	\$ 52,604	\$ 52,731	\$ 52,731	\$ 54,049	\$ 1,318	1 FTE
395	A91670 -1610-18	CLERICAL SALARY	MOUNT VERNON HS	\$ 54,525	\$ 54,690	\$ 54,690	\$ 56,057	\$ 1,367	1 FTE
396	A91670 -1900-0	OVERTIME	DISTRICT WIDE	\$ 1,527	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	
397	A91670 -4027-0	POSTAGE METERS	DISTRICT WIDE	\$ 9,798	\$ 9,500	\$ 9,500	\$ 9,500	\$ -	
398	A91670 -4033-0	COPIER LEASE/MAINTENANCE	DISTRICT WIDE	\$ 261,147	\$ 225,000	\$ 225,000	\$ 225,000	\$ -	Partially BOCES Aidable
399	A91670 -4400-0	POSTAGE	DISTRICT WIDE	\$ 116,114	\$ 120,000	\$ 120,000	\$ 120,000	\$ -	INCLUDES NEWSLETTERS
400	A91670 -4500-0	MATERIALS & SUPPLIES	DISTRICT WIDE	\$ 30,976	\$ 25,000	\$ 25,000	\$ 25,000	\$ -	
401	TOTAL	CENTRAL PRINTING	TOTALS	\$ 526,691	\$ 487,921	\$ 487,921	\$ 490,607	\$ 2,686	\$ 2,686
402									
404	1680	CENTRAL DATA PROCESSING							
405	A91680 -1500-0	ADMIN./INSTRUCTIONAL SALARY	DISTRICT WIDE	\$ 71,515	\$ 58,818	\$ 60,192	\$ 61,697	\$ 2,879	Split with 2630 (.4)
406	A91680 -1610-0	CLERICAL SALARIES	DISTRICT WIDE	\$ 184,740	\$ 162,763	\$ 233,289	\$ 239,121	\$ 76,358	3FTE
407	A91680 -1770-0	CSEA STIPENDS	DISTRICT WIDE	\$ -	\$ -	\$ -	\$ -	\$ -	
408	A91680 -1900-0	OVERTIME	DISTRICT WIDE	\$ 3,304	\$ 2,432	\$ 8,969	\$ -	\$ (2,432)	
409	A91680 -2000-0	EQUIPMENT	DISTRICT WIDE	\$ 46,000	\$ 45,000	\$ 48,711	\$ 45,000	\$ -	
410	A91680 -4000-0	CONTRACT SRV NETWORK	DISTRICT WIDE	\$ 499,065	\$ 1,076,000	\$ 1,076,000	\$ 525,160	\$ (550,840)	Custom Computer Move to BOCES code 2630
411	A91680 -4500-0	MATERIALS & SUPPLIES	DISTRICT WIDE	\$ 6,910	\$ 8,537	\$ 8,537	\$ 19,400	\$ 10,863	4900
412	A91680 -4513-0	TONER & INK - DISTRICT WIDE	DISTRICT WIDE	\$ 19,404	\$ 19,500	\$ 19,500	\$ 19,500	\$ -	
413	A91680 -4514-0	COMPUTER PARTS - DISTRICT WIDE	DISTRICT WIDE	\$ 3,904	\$ 6,000	\$ 6,000	\$ 32,000	\$ 26,000	
414	A91680 -4900-0	BOCES SERVICES	DISTRICT WIDE	\$ 1,424,279	\$ 1,347,928	\$ 1,347,928	\$ 1,510,518	\$ 162,590	Includes Nvision and MUNIS support, data and student information, administrative technical support. COSER 611
415	TOTAL	CENTRAL DATA PROCESSING	TOTALS	\$ 2,259,120	\$ 2,726,978	\$ 2,809,126	\$ 2,452,396	\$ (274,582)	\$ (274,582)
416									
417	1910	INSURANCE PROPERTY & LIABILITY							
418	A91910 -4090-0	INSURANCE-PROP & LIABILIT	DISTRICT WIDE	\$ 1,314,735	\$ 1,300,000	\$ 1,309,416	\$ 1,400,000	\$ 100,000	
419	A91910 -4096-0	PROPERTY DEDUCTIBLES	DISTRICT WIDE	\$ 10,000	\$ 20,000	\$ -	\$ -	\$ (20,000)	
420	TOTAL	INSURANCE PROPERTY & LIABILITY	TOTALS	\$ 1,324,735	\$ 1,320,000	\$ 1,309,416	\$ 1,400,000	\$ 80,000	\$ 80,000
421									
422	1920	SCHOOL ASSOCIATION DUES							
423	A91920 -4091-0	DUES-SCHOOL ASSOCIATIONS	DISTRICT WIDE	\$ 2,576	\$ 8,855	\$ 8,855	\$ 8,855	\$ -	
424	A91920 -4091-18	DUES-SCHOOL ASSOCIATIONS	MVHS	\$ -	\$ 1,500	\$ -	\$ -	\$ (1,500)	
425									
426	TOTAL	SCHOOL ASSOCIATION DUES	TOTALS	\$ 2,576	\$ 10,355	\$ 8,855	\$ 8,855	\$ (1,500)	\$ (1,500)
427									
429	1930	JUDGMENTS & CLAIMS							
430	A91930 -4092-0	JUDGMENTS & CLAIMS	DISTRICT WIDE	\$ 70,737	\$ 75,000	\$ 75,000	\$ 275,000	\$ 200,000	
431	A91930 -4094-0	CERTIORARIS	DISTRICT WIDE	\$ 2,374,681	\$ -	\$ 1,148,008	\$ -	\$ -	Unbudgeted. Some covered by restricted reserves.
432	A91930 -4095-0	STAR CORRECTIONS/REFUNDS	DISTRICT WIDE	\$ 28,614	\$ 30,000	\$ 36,421	\$ 30,000	\$ -	
433									
434	TOTAL	JUDGMENTS & CLAIMS	TOTALS	\$ 2,474,032	\$ 105,000	\$ 1,259,429	\$ 305,000	\$ 200,000	\$ 200,000
435									
436	1950	COUNTY TAX-SEWERS							
437	A91950 -4093-0	COUNTY TAX-SEWERS	DISTRICT WIDE	\$ 225,017	\$ 260,000	\$ 260,000	\$ 275,000	\$ 15,000	

	A	B	C	I	J	K	L	M	N
1									
2	4/16/18							2018-2019 PROPOSED MINUS 2017-2018 APPROVED (M-J)	
3				2016-2017	2017-2018	2017-2018	2018-2019		
4	BUDGET CODE	TITLE	LOCATION	Actual	Approved Budget	Estimated Actual	Proposed Budget	AMOUNT	Inc./(Dec)
438	TOTAL	COUNTY TAX-SEWERS	TOTALS	\$ 225,017	\$ 260,000	\$ 260,000	\$ 275,000	\$ 15,000	\$ 15,000
439									
440	1981	SW BOCES ADMIN. CHARGES							
441	A91981 -4900-0	BOCES ADMIN.	DISTRICT WIDE	\$ 666,334	\$ 734,625	\$ 734,625	\$ 825,223	\$ 90,598	18-19 Rate
442	TOTAL	SW BOCES ADMIN. CHARGES	TOTALS	\$ 666,334	\$ 734,625	\$ 734,625	\$ 825,223	\$ 90,598	\$ 90,598
443									
444	1983	SW BOCES CAPITAL CHARGES							
445	A91983 -4900-0	BOCES SERVICES	DISTRICT WIDE	\$ 237,957	\$ 240,766	\$ 240,766	\$ 236,056	\$ (4,710)	18-19 Rate
446	TOTAL	SW BOCES CAPITAL CHARGES	TOTALS	\$ 237,957	\$ 240,766	\$ 240,766	\$ 236,056	\$ (4,710)	\$ (4,710)
447									
448	1989	MISCELLANEOUS							
449	A91989 -4098-0	Charged Meals - C Fund	DISTRICT WIDE	\$ 65,539	\$ 40,000	\$ 40,000	\$ 50,000	\$ 10,000	
450	TOTAL	MISCELLANEOUS	TOTALS	\$ 65,539	\$ 40,000	\$ 40,000	\$ 50,000	\$ 10,000	\$ 10,000
451									
452	2010	CURRICULUM & INSTRUCTION/PD							
453	A92010 -1500-0	CERTIFIED SALARIES		\$ 1,645,589	\$ 1,567,385	\$ 1,634,646	\$ 1,675,512	\$ 108,127	
454	Beavers, Ritacco, Civita, Mack, Sanch	ACADEMIC COACHES-STAFF DEVELOPERS	DISTRICT WIDE						5 FTE
455	Collins	G&T Director	DISTRICT WIDE						1 FTE
456	Gregory	HEALTH AND PE DIRECTOR	DISTRICT WIDE						1 FTE
457	White, Circello, Jagnandan, Gallo,	STANDARDS ADMINISTRATORS	DISTRICT WIDE						(4.0 FTE)--ENL, Math, ELA, SS
458		CURRICULUM WRITER STIPENDS	DISTRICT WIDE						
459		TRAIN THE TRAINER STIPENDS	DISTRICT WIDE						
460		COLLEGE AND CAREER READINESS STAFF (AVID) STIPENDS	DISTRICT WIDE						AVID IS ADVANCED VIA INDIVIDUAL DETERMINATION
461	Termini, Brown	STAFF DEVELOPMENT COORDINATORS	DISTRICT WIDE						2 FTE
462		SECONDARY LITERACY	DISTRICT WIDE		\$ 58,320	\$ -	\$ -	\$ (58,320)	Curriculum Committees
463		PRE K DIRECTOR	DISTRICT WIDE		\$ -	\$ -	\$ 135,000	\$ 135,000	Director--NEW
464		AVID TUTORS AND COORDINATORS							
465	TBD	FACE DIRECTOR		\$ -	\$ 100,000	\$ -	\$ -	\$ (100,000)	0 FTE
466	Michelle Bromley	FACE COORDINATOR (.6)	DISTRICT WIDE	\$ -	\$ -	\$ -	\$ -	\$ -	.6 FTE BUDGET AND .4 TITLE ONE
467	A92010 -1500-07	ADMINISTRATIVE/INSTRUCTIONAL	WILLIAMS	\$ 416	\$ -	\$ -	\$ -	\$ -	
468	A92010 -1500-12	ADMINISTRATIVE/INSTRUCTIONAL	DAVIS	\$ 84,283	\$ 126,402	\$ 89,227	\$ 91,458	\$ (34,944)	Math Coach
469	A92010 -1501-00	JOURNEYS	DISTRICT WIDE	\$ -	\$ 65,000	\$ 57,415	\$ 58,850	\$ (6,150)	Summer Teacher Training for Journeys
470	A92010 -1504-0	INSTRUCTIONAL SALARY	DISTRICT WIDE	\$ 146,000	\$ 148,920	\$ 148,920	\$ 151,898	\$ 2,978	Associate Supt. C&I
471	A92010 -1610-0	NON INST SAL	DISTRICT WIDE	\$ 28,435	\$ 41,596	\$ -	\$ -	\$ (41,596)	Reclassified
472	A92010 -1900-0	OVERTIME	DISTRICT WIDE	\$ 709	\$ 500	\$ 500	\$ 500	\$ -	
473	A92010 -4000-0	CONTRACTED SERVICES	DISTRICT WIDE	\$ 64,585	\$ 167,000	\$ 167,000	\$ 167,000	\$ -	DW Professional Development
474	A92010 -4000-0	CONTRACTED SERVICES	DISTRICT WIDE	\$ -	\$ 66,000	\$ 66,000	\$ 66,000	\$ -	Journeys Literature Professional Development for textbook adoption
475	A92010 -4000-0	CONTRACTED SERVICES	DISTRICT WIDE	\$ -	\$ 38,000	\$ 38,000	\$ 38,000	\$ -	Level Literacy Intervention, International Reading Association, Manhattanville, Spalding, and Dibels
476	A92010 -4091-0	DUES-SCHOOL ASSOCIATIONS	DISTRICT WIDE	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	
477	A92010 -4100-0	TRAVEL	DISTRICT WIDE	\$ 52	\$ 1,589	\$ 1,589	\$ 1,589	\$ -	
478	A92010 -4100-0	SECONDARY LITERACY	DISTRICT WIDE	\$ -	\$ 40,000	\$ 40,000	\$ 40,000	\$ -	Professional Materials
479	A92010 -4500-0	SECONDARY LITERACY	DISTRICT WIDE	\$ -	\$ 97,000	\$ 97,000	\$ 97,000	\$ -	Professional Materials
480	A92010 -4500-0	MATERIALS & SUPPLIES	DISTRICT WIDE	\$ 32,454	\$ 69,437	\$ 50,000	\$ 50,000	\$ (19,437)	
481	A92010 -4501-0	SUPERINTENDENT'S CHALLENGE	DISTRICT WIDE	\$ 111,398	\$ 95,000	\$ 95,000	\$ 95,000	\$ -	Reading Challenge
482	A92010 -4900-0	BOCES SERVICES	DISTRICT WIDE	\$ 609,581	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000	\$ -	Aidable at approx 55%-Curriculum
483									
484	TOTAL	CURRICULUM & INSTRUCTION/PD	TOTALS	\$ 2,723,501	\$ 3,933,149	\$ 3,736,297	\$ 3,918,808	\$ (14,342)	\$ (14,342)

	A	B	C	I	J	K	L	M	N	
1										
2	4/16/18									2018-2019 PROPOSED MINUS 2017-2018 APPROVED (M-J)
3				2016-2017	2017-2018	2017-2018	2018-2019			
4	BUDGET CODE	TITLE	LOCATION	Actual	Approved Budget	Estimated Actual	Proposed Budget	AMOUNT	Inc./(Dec)	
485										
486	2015	SCHOOL IMPROVEMENT								
487	A92015 -1500-0	ASST. SUPT. SCHOOL IMPROVEMENT	DISTRICT WIDE	\$ -	\$ 168,300	\$ 173,349	\$ 176,816	\$ 8,516		
488	A92015 -1600-0	CLERICAL	DISTRICT WIDE	\$ -	\$ -	\$ -	\$ -	\$ -		Title One
489	A92015 -2010-0	EQUIPMENT/FURNITURE	DISTRICT WIDE	\$ -	\$ 4,235	\$ 1,500	\$ 1,500	\$ (2,735)		Equipment including Computer
490	A92015 -4000-0	CONTRACTED SERVICES	DISTRICT WIDE	\$ 9,417	\$ -	\$ -	\$ -	\$ -		
491	A92015 -4100-0	CONFERENCES & WORKSHOPS	DISTRICT WIDE	\$ 3,738	\$ 22,000	\$ 15,000	\$ 15,000	\$ (7,000)		Conf., Workshops, & Prof. Materials
492	A92015 -4500-0	MATERIALS & SUPPLIES	DISTRICT WIDE	\$ 6,961	\$ 13,750	\$ 5,000	\$ 5,000	\$ (8,750)		Administrative Office Supplies
493	A92015 -4500-0	SMART	DISTRICT WIDE	\$ -	\$ 25,000	\$ 25,000	\$ 25,000	\$ -		Senior Citizens Mentoring 1st & 2nd graders
494	A92015 -4531-0	SUPPLIES	DISTRICT WIDE	\$ 8,570	\$ 83,490	\$ 18,750	\$ 20,000	\$ (63,490)		Instructional Supplies
495	TOTAL	SCHOOL IMPROVEMENT	\$ -	\$ 28,686	\$ 316,775	\$ 238,599	\$ 243,316	\$ (73,459)		\$ (73,459)
496										
497	2020	SUPERVISION REGULAR SCHOOLS								
498	A92020 -1500-0	PRINCIPALS & ASSTS SALARY	DISTRICT WIDE	\$ 464	\$ -	\$ -	\$ -	\$ -		Reclassified
499	A92020 -1500-0	PRINCIPAL ON SPECIAL ASSIGNMENT	ED. CENTER	\$ -	\$ 100,000	\$ 30,688	\$ 31,455	\$ (68,545)		Steam Academy Planning and summer hours
500	A92020 -1500-1	ADMIN./INSTRUCTIONAL SALARY	THORNTON HS	\$ 736,590	\$ 722,536	\$ 782,051	\$ 801,602	\$ 79,066		Principal, 2 AP, 2 Dept. Admin. 1 Dean, and Includes 10 days summer for 3 people
501	A92020 -1500-2	ADMIN./INSTRUCTIONAL SALARY	LINCOLN SCHOOL	\$ 280,380	\$ 284,507	\$ 286,640	\$ 293,806	\$ 9,299		Principal plus 1 AP
502	A92020 -1500-3	ADMIN./INSTRUCTIONAL SALARY	MANDELA	\$ 433,269	\$ 418,737	\$ 437,764	\$ 448,708	\$ 29,971		Principal, 1 AP, 1 Dept. Admin., PLUS 10 SUMMER DAYS FOR 1 PERSON
503	A92020 -1500-4	ADMIN./INSTRUCTIONAL SALARY	PARKER SCHOOL	\$ 193,691	\$ 207,426	\$ 217,711	\$ 223,154	\$ 15,728		Principal plus 1/2 AP
504	A92020 -1500-5	ADMIN./INSTRUCTIONAL SALARY	HAMILTON SCHOOL	\$ 248,338	\$ 264,915	\$ 171,380	\$ 175,665	\$ (89,251)		Principal plus partial AP
505	A92020 -1500-6	ADMIN./INSTRUCTIONAL SALARY	TRAPHAGEN SCHOOL	\$ 175,752	\$ 147,310	\$ 209,306	\$ 214,539	\$ 67,229		Principal plus 1/2 AP
506	A92020 -1500-7	ADMIN./INSTRUCTIONAL SALARY	WILLIAMS SCHOOL	\$ 415,784	\$ 266,805	\$ 268,448	\$ 275,159	\$ 8,354		Principal plus 1 AP
507	A92020 -1500-8	ADMIN./INSTRUCTIONAL SALARY	GRIMES SCHOOL	\$ 405,461	\$ 373,274	\$ 302,943	\$ 310,517	\$ (62,757)		Principal plus 1 AP
508	A92020 -1500-9	ADMIN./INSTRUCTIONAL SALARY	GRAHAM SCHOOL	\$ 280,475	\$ 283,252	\$ 286,091	\$ 293,243	\$ 9,991		Principal and 1 AP
509	A92020 -1500-10	ADMIN./INSTRUCTIONAL SALARY	COLUMBUS SCHOOL	\$ 314,724	\$ 363,052	\$ 346,635	\$ 288,301	\$ (74,751)		Principal and 1 AP
510	A92020 -1500-12	ADMIN./INSTRUCTIONAL SALARY	A.B. DAVIS MS	\$ 519,787	\$ 515,433	\$ 514,672	\$ 527,539	\$ 12,106		Principal plus 2 AP plus 1 Dept. Admin. Includes 10 days summer for 3 people
511	A92020 -1500-13	ADMIN./INSTRUCTIONAL SALARY	BENJAMIN TURNER	\$ 433,895	\$ 423,968	\$ 438,998	\$ 449,973	\$ 26,005		Principal and 2 AP, Includes 10 days summer for 2 people
512	A92020 -1500-14	ADMIN./INSTRUCTIONAL SALARY	REBECCA TURNER ES	\$ 163,062	\$ 202,077	\$ 171,695	\$ 175,987	\$ (26,090)		Principal plus .5 AP
513	A92020 -1500-16	ADMIN./INSTRUCTIONAL SALARY	PENNINGTON SCHOOL	\$ 292,228	\$ 290,657	\$ 278,403	\$ 285,363	\$ (5,294)		Principal plus 1 AP
514	A92020 -1500-17	ADMIN./INSTRUCTIONAL SALARY	HOLMES SCHOOL	\$ 275,637	\$ 272,448	\$ 287,452	\$ 294,638	\$ 22,190		Principal plus 1 AP
515	A92020 -1500-18	ADMIN./INSTRUCTIONAL SALARY	MOUNT VERNON HS	\$ 1,146,343	\$ 1,087,300	\$ 1,192,472	\$ 1,222,284	\$ 134,984		Principal plus 3.5 AP, and 4 Dept. Admin. Includes 10 days summer for 4 people
516	A92020 -1540-0	ADMIN HRLY	DISTRICT WIDE	\$ -	\$ -	\$ 1,562	\$ 1,500	\$ 1,500		
517	A92020 -4500-2	MATERIALS & SUPPLIES	LINCOLN SCHOOL	\$ -	\$ 3,135	\$ 3,135	\$ 3,135	\$ -		
518	A92020 -4500-4	MATERIALS & SUPPLIES	PARKER SCHOOL	\$ -	\$ 2,900	\$ 2,900	\$ 2,900	\$ -		
519	A92020 -4500-6	MATERIALS & SUPPLIES	TRAPHAGEN SCHOOL	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000		
520	A92020 -4500-7	MATERIALS & SUPPLIES	WILLIAMS SCHOOL	\$ -	\$ 2,090	\$ 2,090	\$ 2,090	\$ -		
521	A92020 -4500-8	MATERIALS & SUPPLIES	GRIMES SCHOOL	\$ -	\$ 1,329	\$ 1,000	\$ 1,000	\$ (329)		
522	A92020 -4500-9	MATERIALS & SUPPLIES	GRAHAM SCHOOL	\$ -	\$ 1,568	\$ 1,000	\$ 1,000	\$ (568)		
523	A92020 -4500-10	MATERIALS & SUPPLIES	COLUMBUS SCHOOL	\$ 2,655	\$ 3,658	\$ 3,658	\$ 3,658	\$ -		
524	A92020 -4500-12	MATERIALS & SUPPLIES	A.B. DAVIS MS	\$ -	\$ 2,090	\$ 1,000	\$ 1,000	\$ (1,090)		
525	A92020 -4500-13	MATERIALS & SUPPLIES	BENJAMIN TURNER MS	\$ -	\$ 5,225	\$ 2,000	\$ 2,000	\$ (3,225)		
526	A92020 -4500-14	MATERIALS & SUPPLIES	REBECCA TURNER ES	\$ -	\$ 5,957	\$ 1,000	\$ 1,000	\$ (4,957)		
527	A92020 -4500-16	MATERIALS & SUPPLIES	PENNINGTON SCHOOL	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000		
528	A92020 -4500-17	MATERIALS & SUPPLIES	HOLMES SCHOOL	\$ -	\$ 763	\$ 1,000	\$ 1,000	\$ 237		
529	A92020 -4500-18	MATERIALS & SUPPLIES	MOUNT VERNON HS	\$ -	\$ 4,703	\$ 2,000	\$ 2,000	\$ (2,703)		
530	A92020 -4900-0	BOCES SERVICES	DISTRICT WIDE	\$ 24,929	\$ 26,000	\$ 26,000	\$ 26,000	\$ -		My Learning Plan Workshops--Staff
531	TOTAL	SUPERVISION REGULAR SCHOOLS	TOTALS	\$ 6,343,465	\$ 6,283,115	\$ 6,271,694	\$ 6,362,216	\$ 79,101		\$ 79,101
532										
533										

	A	B	C	I	J	K	L	M	N
2	4/16/18							2018-2019 PROPOSED MINUS 2017-2018 APPROVED (M-J)	
3				2016-2017	2017-2018	2017-2018	2018-2019		
4	BUDGET CODE	TITLE	LOCATION	Actual	Approved Budget	Estimated Actual	Proposed Budget	AMOUNT	Inc./(Dec)
534	2040	SUPERVISION SPECIAL SCHOOLS							
535	A92040 -1500-0	ADMIN./INSTRUCTIONAL SALARY	DISTRICT WIDE	\$ 1,010,787	\$ 1,135,912	\$ 736,087	\$ 754,489	\$ (381,423)	7 FTE Supervisors and Directors: Monroe, Scott, Corpas, Smith, Fret, De Paul, Mosca. Plus Asst. Director of Student Services
536	A92040 -1500-18	ADMIN./INSTRUCTIONAL SALARY	MOUNT VERNON HS	\$ 96,994	\$ 126,605	\$ 278,326	\$ 285,284	\$ 158,679	Special Ed. Supervisors
537	TOTAL	SUPERVISION SPECIAL SCHOOLS	TOTALS	\$ 1,107,782	\$ 1,262,517	\$ 1,014,413	\$ 1,039,773	\$ (222,744)	\$ (222,744)
538									
539	2060	RESEARCH PLANNING & EVAL.							
540	A92060 -4000-0	CONTRACTED SERVICES	DISTRICT WIDE	\$ -	\$ 12,000	\$ 5,000	\$ 5,000	\$ (7,000)	
541	A92060 -4900-0	BOCES SERVICES	DISTRICT WIDE	\$ 2,560	\$ 2,793	\$ 2,793	\$ 3,000	\$ 207	Electronic Resources
542	TOTAL	RESEARCH PLANNING & EVAL.	TOTALS	\$ 2,560	\$ 14,793	\$ 7,793	\$ 8,000	\$ (6,793)	\$ (6,793)
543									
544	2070	IN-SERVICE TRAINING							
545	A92070 -4900-0	BOCES SERVICES	DISTRICT WIDE	\$ 193,274	\$ 195,000	\$ 195,000	\$ 195,000	\$ -	
546	TOTAL	IN-SERVICE TRAINING	TOTALS	\$ 193,274	\$ 195,000	\$ 195,000	\$ 195,000	\$ -	\$ -
547									
548	2110	TEACHING REGULAR SCHOOLS							
549	A92110 -1000-00	PRE K TEACHER SALARIES	DISTRICT WIDE	\$ -	\$ 231,000	\$ -	\$ 210,000	\$ (21,000)	3 New Teachers
550	A92110 -1000-04	PRE K TEACHER SALARIES	PARKER SCHOOL	\$ -	\$ -	\$ 189,029	\$ 193,755	\$ 193,755	2 FTE Existing
551	A92110 -1000-07	PRE K TEACHER SALARIES	WILLIAMS SCHOOL	\$ -	\$ -	\$ 65,239	\$ 66,870	\$ 66,870	1 FTE Existing
552	A92110 -1000-18	PRE K TEACHER SALARIES	MVHS	\$ 347,844	\$ 361,652	\$ 359,264	\$ 368,246	\$ 6,594	3 FTE plus 1 TA + .2 art, .2 music, .6 PE-Existing
553	A92110 -1200-0	GIFTED AND TALENTED TEACHERS	DISTRICT WIDE	\$ 156,285	\$ 402,619	\$ -	\$ -	\$ (402,619)	Reclassified to schools
554	A92110 -1200-2	TEACHER SALARIES GR K-3	LINCOLN SCHOOL	\$ 4,308,970	\$ 3,015,657	\$ 2,989,964	\$ 3,064,713	\$ 49,056	27 FTE incl. 3 R, 2 PE, 2 Music, 1 Art
555	A92110 -1200-4	TEACHER SALARIES GR K-3	PARKER SCHOOL	\$ 1,751,448	\$ 1,362,151	\$ 1,149,446	\$ 1,178,182	\$ (183,969)	16 FTE incl. 3 R, 1 PE, 2 Music, 1 Art
556	A92110 -1200-4	TEACHER SALARIES GR K-3	PARKER SCHOOL	\$ -	\$ 22,397	\$ -	\$ -	\$ (22,397)	PBIS (Behavior Modification, Extended Arts Day, Inventory Assistance-ABOVE
557	A92110 -1200-5	TEACHER SALARIES GR K-3	HAMILTON SCHOOL	\$ 2,726,190	\$ 2,161,110	\$ 1,926,651	\$ 1,974,817	\$ (186,293)	19 FTE incl 4 R, 1 PE, 1 Music, 1 Art
558	A92110 -1200-5	TEACHER SALARIES GR K-3	HAMILTON SCHOOL	\$ -	\$ 1,584	\$ -	\$ -	\$ (1,584)	Inventory Assistance
559	A92110 -1200-6	TEACHER SALARIES GR K-3	TRAPHAGEN SCHOOL	\$ 2,033,624	\$ 1,515,180	\$ 1,449,315	\$ 1,485,548	\$ (29,632)	18 FTE
560	A92110 -1200-6	TEACHER SALARIES GR K-3	TRAPHAGEN SCHOOL	\$ -	\$ 24,000	\$ -	\$ -	\$ (24,000)	Kids Fit Program--See above
561	A92110 -1200-7	TEACHER SALARIES GR K-3	WILLIAMS SCHOOL	\$ 2,310,783	\$ 1,828,223	\$ 1,725,755	\$ 1,768,899	\$ (59,324)	22 FTE incl. 2 R, 2 PE, 1 Music 1 Art
562	A92110 -1200-8	TEACHER SALARIES GR K-3	GRIMES SCHOOL	\$ 2,693,117	\$ 1,892,394	\$ 1,846,111	\$ 1,892,264	\$ (130)	18 FTE incl 2 R, 3 PE, 1 Music, 1 Art
563	A92110 -1200-9	TEACHER SALARIES GR K-3	GRAHAM SCHOOL	\$ 1,973,425	\$ 1,588,504	\$ 1,463,491	\$ 1,500,078	\$ (88,426)	17 FTE incl. 2 R, 2 PE, 2 Music, 1 Art
564	A92110 -1200-10	TEACHER SALARIES GR K-3	COLUMBUS SCHOOL	\$ 2,945,591	\$ 2,056,529	\$ 2,429,103	\$ 2,489,831	\$ 433,302	25 FTE incl. 3 R, 1 PE, 1 Music, 1 Art
565	A92110 -1200-10	TEACHER SALARIES GR K-3	COLUMBUS SCHOOL	\$ -	\$ 115,500	\$ -	\$ -	\$ (115,500)	.5 PE, 1.0 Math Intervention
566	A92110 -1200-13	TEACHER SALARIES GR K-3	BENJAMIN TURNER	\$ 4,290	\$ -	\$ -	\$ -	\$ -	Reclassified
567	A92110 -1200-14	TEACHER SALARIES GR K-3	REBECCA TURNER ES	\$ 1,895,762	\$ 1,493,724	\$ 1,549,143	\$ 1,587,872	\$ 94,148	14 FTE incl. 1 R, 1 PE, 1 Music, 1 Art
568	A92110 -1200-16	TEACHER SALARIES GR K-3	PENNINGTON SCHOOL	\$ 2,191,478	\$ 1,360,222	\$ 817,077	\$ 837,504	\$ (522,718)	11 FTE incl. 2 R, 1 PE, 2 Music, 1 Art
569	A92110 -1200-17	TEACHER SALARIES GR K-3	HOLMES SCHOOL	\$ 2,480,911	\$ 1,722,037	\$ 1,269,161	\$ 1,300,890	\$ (421,147)	15 FTE
570	A92110 -1210-02	TEACHER SALARIES GRADES 4-6	LINCOLN SCHOOL	\$ -	\$ 1,283,191	\$ 1,333,047	\$ 1,366,373	\$ 83,182	NEW CODING-12 FTE
571	A92110 -1210-04	TEACHER SALARIES GRADES 4-6	PARKER SCHOOL	\$ -	\$ 512,887	\$ 532,992	\$ 546,317	\$ 33,430	NEW CODING-6 FTE
572	A92110 -1210-05	TEACHER SALARIES GRADES 4-6	HAMILTON SCHOOL	\$ -	\$ 677,055	\$ 959,059	\$ 983,035	\$ 305,980	NEW CODING-7 FTE
573	A92110 -1210-06	TEACHER SALARIES GRADES 4-6	TRAPHAGEN SCHOOL	\$ -	\$ 609,700	\$ 573,838	\$ 588,184	\$ (21,516)	NEW CODING-5 FTE
574	A92110 -1210-07	TEACHER SALARIES GRADES 4-6	WILLIAMS SCHOOL	\$ -	\$ 619,831	\$ 513,181	\$ 526,011	\$ (93,820)	NEW CODING-6 FTE
575	A92110 -1210-08	TEACHER SALARIES GRADES 4-6	GRIMES SCHOOL	\$ -	\$ 892,599	\$ 839,910	\$ 860,908	\$ (31,691)	NEW CODING-8 FTE
576	A92110 -1210-09	TEACHER SALARIES GRADES 4-6	GRAHAM SCHOOL	\$ -	\$ 357,753	\$ 329,379	\$ 337,613	\$ (20,140)	NEW CODING-4FTE
577	A92110 -1210-10	TEACHER SALARIES GRADES 4-6	COLUMBUS SCHOOL	\$ -	\$ 918,447	\$ 736,102	\$ 754,505	\$ (163,942)	NEW CODING-10 FTE
578	A92110 -1210-13	TEACHER SALARIES GRADES 4-6	BENJAMIN TURNER MS	\$ -	\$ 268,326	\$ 265,176	\$ 271,805	\$ 3,479	NEW CODING-4 FTE
579	A92110 -1210-14	TEACHER SALARIES GRADES 4-6	REBECCA TURNER ES	\$ -	\$ 432,043	\$ 432,589	\$ 443,404	\$ 11,361	NEW CODING-4 FTE

1	A	B	C	I	J	K	L	M	N
2	4/16/18							2018-2019 PROPOSED MINUS 2017-2018 APPROVED (M-J)	
3				2016-2017	2017-2018	2017-2018	2018-2019		
4	BUDGET CODE	TITLE	LOCATION	Actual	Approved Budget	Estimated Actual	Proposed Budget	AMOUNT	Inc./(Dec)
580	A92110 -1210-16	TEACHER SALARIES GRADES 4-6	PENNINGTON SCHOOL	\$ -	\$ 743,502	\$ 1,209,032	\$ 1,239,258	\$ 495,756	NEW CODING-7 FTE
581	A92110 -1210-17	TEACHER SALARIES GRADES 4-6	HOLMES SCHOOL	\$ -	\$ 873,767	\$ 1,184,673	\$ 1,214,290	\$ 340,523	NEW CODING-8 FTE
582	A92110 -1300-0	TEACHER SALARIES-TECHNOLOGY	MIDDLE SCHOOLS	\$ 33,942	\$ 57,829	\$ -	\$ 225,000	\$ 167,171	New Program-To be assigned to schools
583	A92110 -1300-1	TEACHER SALARIES-GR 7-12	THORNTON HS	\$ 4,548,253	\$ 4,660,648	\$ 4,575,070	\$ 4,609,704	\$ (50,944)	49 FTE--
584	A92110 -1300-1	TEACHER SALARIES-GR 7-12	THORNTON HS	\$ -	\$ 468,000	\$ -	\$ -	\$ (468,000)	ALL INCLUDED ABOVE Arts Magnet Program ,.6 ELA, .6 Math, .8 Science, .6 SS, .6 Health, .5 Orchestra, .8 Resource, 1.0 Counselor, .5 AP Includes 2 staff at Capstone at B&G Club
585	A92110 -1300-3	TEACHER SALARIES GR 7-12	MANDELA	\$ 2,016,485	\$ 2,071,882	\$ 1,151,483	\$ 1,180,270	\$ (891,612)	
586	A92110 -1300-9	TEACHER SALARIES GR 7-8	GRAHAM SCHOOL	\$ 533,400	\$ 657,842	\$ 698,596	\$ 716,061	\$ 58,219	9 FTE
587	A92110 -1300-12	TEACHER SALARIES-GR 7-8	A.B. DAVIS MS	\$ 3,183,762	\$ 2,876,939	\$ 3,753,065	\$ 3,846,892	\$ 969,953	29 FTE
588	A92110 -1300-12	TEACHER SALARIES-GR 7-8	A.B. DAVIS MS	\$ -	\$ 30,000	\$ -	\$ -	\$ (30,000)	
589	A92110 -1300-13	TEACHER SALARIES-GR 6-8	BENJAMIN TURNER MS	\$ 2,985,093	\$ 2,976,790	\$ 2,501,164	\$ 2,563,693	\$ (413,097)	29 FTE
590	A92110 -1300-13	TEACHER SALARIES-GR 6-8	BENJAMIN TURNER	\$ -	\$ 53,365	\$ -	\$ -	\$ (53,365)	Permanent Substitute
591	A92110 -1300-16	TEACHER SALARIES-GR 7-8	PENNINGTON	\$ 678,657	\$ 966,959	\$ 659,488	\$ 675,975	\$ (290,984)	10 FTE plus .5 math specialist
592	A92110 -1300-18	TEACHER SALARIES-GR 7-12	MOUNT VERNON HS	\$ 7,053,026	\$ 7,421,505	\$ 8,507,778	\$ 8,276,798	\$ 855,293	61 FTE
593	A92110 -1340-CSS	AFTER SCHOOL TEACHERS	COMMUNITY SCHOOLS	\$ 254,441	\$ 75,000	\$ 120,066	\$ 120,000	\$ 45,000	Community Schools Programs
594	A92110 -1340-0	AFTER SCHOOL TEACHERS	DISTRICT WIDE	\$ 159,088	\$ 62,000	\$ 71,423	\$ 62,000	\$ -	Includes STEM
595	A92110 -1340-1	AFTER SCHOOL TEACHERS	THORNTON HS	\$ 333	\$ -	\$ -	\$ -	\$ -	
596	A92110 -1340-3	AFTER SCHOOL TEACHERS	MANDELA	\$ 11,457	\$ 6,000	\$ 6,000	\$ -	\$ (6,000)	Regents Prep
597	A92110 -1340-5	AFTER SCHOOL TEACHERS	HAMILTON SCHOOL	\$ -	\$ -	\$ 3,788	\$ 3,000	\$ 3,000	
598	A92110 -1340-8	AFTER SCHOOL TEACHERS	GRIMES SCHOOL	\$ 5,337	\$ 5,000	\$ 7,000	\$ 7,000	\$ 2,000	
599	A92110 -1340-9	AFTER SCHOOL TEACHERS	GRAHAM SCHOOL	\$ 11,032	\$ 7,000	\$ 7,000	\$ 7,000	\$ -	
600	A92110 -1340-10	AFTER SCHOOL TEACHERS	COLUMBUS SCHOOL	\$ 32,343	\$ 11,500	\$ 12,945	\$ 12,000	\$ 500	
601	A92110 -1340-14	AFTER SCHOOL TEACHERS	REBECCA TURNER ES	\$ 16,545	\$ 9,500	\$ 6,500	\$ 6,000	\$ (3,500)	
602	A92110 -1340-16	AFTER SCHOOL TEACHERS	PENNINGTON SCHOOL	\$ 3,844	\$ 2,000	\$ 6,000	\$ 6,000	\$ 4,000	
603	A92110 -1340-18	AFTER SCHOOL TEACHERS	MOUNT VERNON HS	\$ 4,322	\$ 3,000	\$ 22	\$ 1,000	\$ (2,000)	
604	A92110 -1340-32	AFTER SCHOOL TEACHERS	2nd CHANCE ALT. PROG.	\$ 291	\$ 6,000	\$ 6,000	\$ 6,000	\$ -	
605	A92110 -1341-0	HOMEBOUND TEACHERS	DISTRICT WIDE	\$ 44,929	\$ 12,500	\$ 12,500	\$ 12,500	\$ -	
606	A92110 -1400-0	SUBSTITUTE TEACHER SALARIES	DISTRICT WIDE	\$ 10,307	\$ 82,000	\$ 9,720	\$ 10,000	\$ (72,000)	AVID TUTORS AND CCORDINATORS (PD)
607	A92110 -1400-1	SUBSTITUTE TEACHER SALARIES	THORNTON HS	\$ 53,250	\$ 26,145	\$ 31,145	\$ 26,145	\$ -	
608	A92110 -1400-2	SUBSTITUTE TEACHER SALARIES	LINCOLN SCHOOL	\$ 120,479	\$ 37,000	\$ 41,000	\$ 37,000	\$ -	
609	A92110 -1400-3	SUBSTITUTE TEACHER SALARIES	MANDELA/CAPSTONE	\$ 16,920	\$ 8,000	\$ 8,000	\$ -	\$ (8,000)	
610	A92110 -1400-4	SUBSTITUTE TEACHER SALARIES	PARKER SCHOOL	\$ 69,071	\$ 30,105	\$ 35,105	\$ 30,105	\$ -	
611	A92110 -1400-5	SUBSTITUTE TEACHER SALARIES	HAMILTON SCHOOL	\$ 28,107	\$ 15,000	\$ 19,000	\$ 15,000	\$ -	
612	A92110 -1400-6	SUBSTITUTE TEACHER SALARIES	TRAPHAGEN SCHOOL	\$ 36,740	\$ 15,000	\$ 19,000	\$ 15,000	\$ -	
613	A92110 -1400-7	SUBSTITUTE TEACHER SALARIES	WILLIAMS SCHOOL	\$ 37,966	\$ 21,000	\$ 25,000	\$ 21,000	\$ -	
614	A92110 -1400-8	SUBSTITUTE TEACHER SALARIES	GRIMES SCHOOL	\$ 12,455	\$ 6,000	\$ 10,000	\$ 6,000	\$ -	
615	A92110 -1400-9	SUBSTITUTE TEACHER SALARIES	GRAHAM SCHOOL	\$ 47,662	\$ 21,000	\$ 25,000	\$ 21,000	\$ -	
616	A92110 -1400-10	SUBSTITUTE TEACHER SALARIES	COLUMBUS SCHOOL	\$ 45,623	\$ 21,910	\$ 25,910	\$ 21,910	\$ -	
617	A92110 -1400-11	SUBSTITUTE TEACHER SALARIES	DISTRICT WIDE	\$ -	\$ -	\$ -	\$ -	\$ -	
618	A92110 -1400-12	SUBSTITUTE TEACHER SALARIES	A.B. DAVIS MS	\$ 39,475	\$ 21,829	\$ 25,829	\$ 21,829	\$ -	
619	A92110 -1400-13	SUBSTITUTE TEACHER SALARIES	BENJAMIN TURNER MS	\$ 31,794	\$ 11,000	\$ 15,000	\$ 11,000	\$ -	
620	A92110 -1400-14	SUBSTITUTE TEACHER SALARIES	REBECCA TURNER ES	\$ 43,010	\$ 22,200	\$ 26,200	\$ 22,200	\$ -	
621	A92110 -1400-16	SUBSTITUTE TEACHER SALARIES	PENNINGTON SCHOOL	\$ 14,250	\$ 8,000	\$ 12,000	\$ 8,000	\$ -	
622	A92110 -1400-17	SUBSTITUTE TEACHER SALARIES	HOLMES SCHOOL	\$ 46,664	\$ 18,245	\$ 22,245	\$ 18,245	\$ -	
623	A92110 -1400-18	SUBSTITUTE TEACHER SALARIES	MOUNT VERNON HS	\$ 181,755	\$ 62,792	\$ 130,000	\$ 90,000	\$ 27,208	
624	A92110 -1401-0	SUBSTITUTE TA SALARIES	DISTRICT WIDE	\$ 1,035	\$ 2,500	\$ 11,970	\$ 10,000	\$ 7,500	
625	A92110 -1401-1	SUBSTITUTE TA SALARIES	THORNTON HS	\$ 53,025	\$ 21,365	\$ 21,365	\$ 21,365	\$ -	
626	A92110 -1401-2	SUBSTITUTE TA SALARIES	LINCOLN SCHOOL	\$ 41,830	\$ 15,000	\$ 24,000	\$ 20,000	\$ 5,000	
627	A92110 -1401-3	SUBSTITUTE TA SALARIES	MANDELA/CAPSTONE	\$ 14,275	\$ 5,000	\$ 3,000	\$ -	\$ (5,000)	
628	A92110 -1401-4	SUBSTITUTE TA SALARIES	PARKER SCHOOL	\$ 112,255	\$ 36,500	\$ 36,500	\$ 36,500	\$ -	

1	A	B	C	I	J	K	L	M	N
2	4/16/18							2018-2019 PROPOSED MINUS 2017-2018 APPROVED (M-J)	
3				2016-2017	2017-2018	2017-2018	2018-2019		
4	BUDGET CODE	TITLE	LOCATION	Actual	Approved Budget	Estimated Actual	Proposed Budget	AMOUNT	Inc./(Dec)
629	A92110 -1401-5	SUBSTITUTE TA SALARIES	HAMILTON SCHOOL	\$ 56,305	\$ 20,000	\$ 42,360	\$ 20,000	\$ -	
630	A92110 -1401-6	SUBSTITUTE TA SALARIES	TRAPHAGEN SCHOOL	\$ 39,235	\$ 15,000	\$ 15,000	\$ 15,000	\$ -	
631	A92110 -1401-7	SUBSTITUTE TA SALARIES	WILLIAMS SCHOOL	\$ 81,333	\$ 25,000	\$ 20,000	\$ 20,000	\$ (5,000)	
632	A92110 -1401-8	SUBSTITUTE TA SALARIES	GRIMES SCHOOL	\$ 28,440	\$ 15,000	\$ 15,000	\$ 15,000	\$ -	
633	A92110 -1401-9	SUBSTITUTE TA SALARIES	GRAHAM SCHOOL	\$ 83,445	\$ 42,000	\$ 35,000	\$ 35,000	\$ (7,000)	
634	A92110 -1401-10	SUBSTITUTE TA SALARIES	COLUMBUS SCHOOL	\$ 34,415	\$ 15,000	\$ 15,000	\$ 15,000	\$ -	
635	A92110 -1401-12	SUBSTITUTE TA SALARIES	A.B. DAVIS MS	\$ 98,995	\$ 35,000	\$ 35,000	\$ 35,000	\$ -	
636	A92110 -1401-13	SUBSTITUTE TA SALARIES	BENJAMIN TURNER MS	\$ 50,720	\$ 18,000	\$ 18,000	\$ 18,000	\$ -	
637	A92110 -1401-14	SUBSTITUTE TA SALARIES	REBECCA TURNER ES	\$ 57,960	\$ 33,000	\$ 33,000	\$ 33,000	\$ -	
638	A92110 -1401-16	SUBSTITUTE TA SALARIES	PENNINGTON SCHOOL	\$ 37,025	\$ 15,000	\$ 15,000	\$ 15,000	\$ -	
639	A92110 -1401-17	SUBSTITUTE TA SALARIES	HOLMES SCHOOL	\$ 71,535	\$ 32,000	\$ 25,000	\$ 25,000	\$ (7,000)	
640	A92110 -1401-18	SUBSTITUTE TA SALARIES	MOUNT VERNON HS	\$ 172,045	\$ 50,000	\$ 110,160	\$ 100,000	\$ 50,000	
641	A92110 -1500-0	TEACHING ASSISTANTS PRE K	DISTRICT WIDE	\$ 13,537	\$ -	\$ -	\$ 90,000	\$ 90,000	3 POSITIONS--NEW
642	A92110 -1500-0	TEACHING ASSISTANTS PRE K	DISTRICT WIDE	\$ -	\$ -	\$ -	\$ 215,000	\$ 215,000	One new TA for every two Pre K classes for classroom coverage and support during the academic school day. This provides for proper coverage and student staff ratios at all times of the day ensuring the safety of the children. This is a total of nine new full time TA positions at step 1 of the existing salary schedule plus an allowance for contractual negotiations.
643	A92110 -1540-2	TEACHING ASSISTANTS	LINCOLN SCHOOL	\$ -	\$ -	\$ -	\$ -	\$ -	Reclassification
644	A92110 -1540-4	TEACHING ASSISTANTS	PARKER SCHOOL	\$ -	\$ -	\$ 750	\$ -	\$ -	Reclassification
645	A92110 -1540-6	TEACHING ASSISTANTS	TRAPHAGEN SCHOOL	\$ -	\$ 33,172	\$ -	\$ -	\$ (33,172)	Reclassification
646	A92110 -1540-8	TEACHING ASSISTANTS	GRIMES SCHOOL	\$ 36,385	\$ 53,864	\$ -	\$ -	\$ (53,864)	Reclassification
647	A92110 -1540-9	TEACHING ASSISTANTS	GRAHAM SCHOOL	\$ 36,741	\$ 36,016	\$ -	\$ -	\$ (36,016)	Reclassification
648	A92110 -1540-14	TEACHING ASSISTANTS	REBECCA TURNER	\$ 37,024	\$ 36,324	\$ -	\$ -	\$ (36,324)	Reclassification
649	A92110 -1540-17	TEACHING ASSISTANTS	HOLMES SCHOOL	\$ -	\$ -	\$ 413	\$ -	\$ -	Reclassification
650	A92110 -1540-18	TEACHING ASSISTANTS PRE K	MOUNT VERNON HS	\$ 75,206	\$ 73,732	\$ 116,742	\$ -	\$ (73,732)	Reclassified
651	A92110 -1540-CSS	TEACHING ASSISTANTS	COMMUNITY SCHOOLS	\$ 15,281	\$ 10,000	\$ 17,417	\$ 17,940	\$ 7,940	
652	A92110 -1600-00	PARENT LIAISON	DISTRICT WIDE	\$ -	\$ 120,000	\$ -	\$ -	\$ (120,000)	Reclassified to contractual expense
653	A92110 -1600-12	YOUTH DEVELOPMENT SPECIALIST	A.B. DAVIS MS	\$ 78,646	\$ 56,000	\$ 80,219	\$ 82,626	\$ 26,626	1 FTE
654	A92110 -1610-0	CLERICAL SALARY	DISTRICT WIDE	\$ (217,847)	\$ 40,860	\$ 42,935	\$ 44,008	\$ 3,148	1 FTE
655	A92110 -1610-1	CLERICAL SALARY	THORNTON HS	\$ 207,863	\$ 223,505	\$ 197,042	\$ 201,968	\$ (21,537)	5 FTE
656	A92110 -1610-2	CLERICAL SALARY	LINCOLN SCHOOL	\$ 67,099	\$ 79,280	\$ 101,707	\$ 104,250	\$ 24,970	2 FTE
657	A92110 -1610-3	CLERICAL SALARY	MANDELA	\$ 152,014	\$ 151,967	\$ 94,198	\$ 96,553	\$ (55,414)	4 FTE--Includes Youth Development.
658	A92110 -1610-4	CLERICAL SALARY	PARKER SCHOOL	\$ 46,540	\$ 45,633	\$ 33,925	\$ 34,773	\$ (10,860)	1 FTE
659	A92110 -1610-5	CLERICAL SALARY	HAMILTON SCHOOL	\$ 51,180	\$ 51,697	\$ 32,668	\$ 33,485	\$ (18,212)	1 FTE
660	A92110 -1610-6	CLERICAL SALARY	TRAPHAGEN SCHOOL	\$ 45,007	\$ 58,738	\$ 97,416	\$ 99,851	\$ 41,113	1 FTE
661	A92110 -1610-7	CLERICAL SALARY	WILLIAMS SCHOOL	\$ 57,844	\$ 55,394	\$ 47,619	\$ 48,809	\$ (6,585)	1 FTE
662	A92110 -1610-8	CLERICAL SALARY	GRIMES SCHOOL	\$ 45,228	\$ 44,321	\$ 45,167	\$ 46,296	\$ 1,975	1 FTE
663	A92110 -1610-9	CLERICAL SALARY	GRAHAM SCHOOL	\$ 81,632	\$ 83,240	\$ 104,296	\$ 106,903	\$ 23,663	2 FTE
664	A92110 -1610-10	CLERICAL SALARY	COLUMBUS SCHOOL	\$ 42,354	\$ 41,727	\$ 43,902	\$ 45,000	\$ 3,273	1 FTE
665	A92110 -1610-11	CLERICAL SALARY	DISTRICT WIDE	\$ 705	\$ -	\$ -	\$ -	\$ -	
666	A92110 -1610-12	CLERICAL SALARY	A.B. DAVIS MS	\$ 220,099	\$ 267,855	\$ 232,731	\$ 238,549	\$ (29,306)	5 FTE--Includes Youth Development
667	A92110 -1610-13	CLERICAL SALARY	BENJAMIN TURNER MS	\$ 183,596	\$ 187,917	\$ 146,280	\$ 149,937	\$ (37,980)	3 FTE
668	A92110 -1610-14	CLERICAL SALARY	REBECCA TURNER	\$ 52,604	\$ 51,697	\$ 52,731	\$ 54,049	\$ 2,352	1 FTE
669	A92110 -1610-16	CLERICAL SALARY	PENNINGTON SCHOOL	\$ 59,455	\$ 54,016	\$ 33,132	\$ 33,960	\$ (20,056)	1 FTE
670	A92110 -1610-17	CLERICAL SALARY	HOLMES SCHOOL	\$ 43,798	\$ 43,041	\$ 51,720	\$ 53,013	\$ 9,972	1 FTE
671	A92110 -1610-18	CLERICAL SALARY	MOUNT VERNON HS	\$ 464,155	\$ 468,825	\$ 517,157	\$ 530,086	\$ 61,261	9 FTE
672	A92110 -1610-32	CLERICAL SALARY	ALTERNATIVE PROGRAM	\$ -	\$ 2,500	\$ 2,274	\$ 2,331	\$ (169)	1 FTE
673	A92110 -1628-0	SUBSTITUTE LUNCH MONITORS	DISTRICT WIDE	\$ 78,870	\$ 40,000	\$ 32,261	\$ 40,000	\$ -	
674	A92110 -1629-0	LUNCH MONITOR SALARIES	PRE K	\$ (1,244)	\$ 1,500	\$ 13,202	\$ -	\$ (1,500)	Reclassification
675	A92110 -1629-2	LUNCH MONITOR SALARIES	LINCOLN SCHOOL	\$ 76,325	\$ 40,000	\$ 35,571	\$ 36,638	\$ (3,362)	15 FTE

1	A	B	C	I	J	K	L	M	N
2	4/16/18							2018-2019 PROPOSED MINUS 2017-2018 APPROVED (M-J)	
3				2016-2017	2017-2018	2017-2018	2018-2019		
4	BUDGET CODE	TITLE	LOCATION	Actual	Approved Budget	Estimated Actual	Proposed Budget	AMOUNT	Inc./(Dec)
676	A92110 -1629-3	LUNCH MONITOR SALARIES	MANDELA	\$ 7,457	\$ 10,125	\$ 3,717	\$ -	\$ (10,125)	1 FTE,
677	A92110 -1629-4	LUNCH MONITOR SALARIES	PARKER SCHOOL	\$ 35,178	\$ 15,504	\$ 16,569	\$ 17,066	\$ 1,562	8 FTE
678	A92110 -1629-5	LUNCH MONITOR SALARIES	HAMILTON SCHOOL	\$ 38,650	\$ 11,000	\$ 19,521	\$ 20,107	\$ 9,107	8 FTE
679	A92110 -1629-6	LUNCH MONITOR SALARIES	TRAPHAGEN SCHOOL	\$ 15,727	\$ 9,500	\$ 7,363	\$ 7,584	\$ (1,916)	9 FTE
680	A92110 -1629-7	LUNCH MONITOR SALARIES	WILLIAMS SCHOOL	\$ 47,245	\$ 13,000	\$ 19,950	\$ 20,549	\$ 7,549	8 FTE
681	A92110 -1629-8	LUNCH MONITOR SALARIES	GRIMES SCHOOL	\$ 32,527	\$ 18,740	\$ 13,450	\$ 13,854	\$ (4,887)	10 FTE
682	A92110 -1629-9	LUNCH MONITOR SALARIES	GRAHAM SCHOOL	\$ 37,915	\$ 20,000	\$ 17,380	\$ 17,901	\$ (2,099)	8 FTE
683	A92110 -1629-10	LUNCH MONITOR SALARIES	COLUMBUS SCHOOL	\$ 40,372	\$ 66,825	\$ 15,981	\$ 16,460	\$ (50,365)	12 FTE
684	A92110 -1629-12	LUNCH MONITOR SALARIES	A.B. DAVIS MS	\$ 8,696	\$ 14,000	\$ 6,841	\$ 7,046	\$ (6,954)	1 FTE
685	A92110 -1629-13	LUNCH MONITOR SALARIES	BENJAMIN TURNER	\$ 22,899	\$ 26,000	\$ 13,885	\$ 14,302	\$ (11,698)	3 FTE
686	A92110 -1629-14	LUNCH MONITOR SALARIES	REBECCA TURNER ES	\$ 41,297	\$ 38,000	\$ 18,475	\$ 19,029	\$ (18,971)	9 FTE
687	A92110 -1629-16	LUNCH MONITOR SALARIES	PENNINGTON	\$ 23,884	\$ 35,000	\$ 12,820	\$ 13,205	\$ (21,795)	8 FTE
688	A92110 -1629-17	LUNCH MONITOR SALARIES	HOLMES SCHOOL	\$ 16,673	\$ 29,000	\$ 9,286	\$ 9,565	\$ (19,435)	7 FTE
689	A92110 -1629-CSS	LUNCH MONITOR SALARIES	COMMUNITY SCHOOLS	\$ -	\$ -	\$ 8,045	\$ 8,286	\$ 8,286	Community Schools Programs
690	A92110 -1660-0	PER DIEM SALARIES-Clerical	DISTRICT WIDE	\$ 15,580	\$ 5,000	\$ 43,308	\$ 30,000	\$ 25,000	
691	A92110 -1660-1	PER DIEM SALARIES-Clerical	THORNTON HS	\$ 1,459	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	
692	A92110 -1660-2	PER DIEM SALARIES-Clerical	LINCOLN SCHOOL	\$ 14,931	\$ 5,000	\$ 1,000	\$ 1,000	\$ (4,000)	
693	A92110 -1660-3	PER DIEM SALARIES-Clerical	MANDELA	\$ -	\$ 1,500	\$ -	\$ -	\$ (1,500)	
694	A92110 -1660-4	PER DIEM SALARIES-Clerical	PARKER SCHOOL	\$ 210	\$ 1,500	\$ 2,000	\$ 1,500	\$ -	
695	A92110 -1660-5	PER DIEM SALARIES-Clerical	HAMILTON SCHOOL	\$ 1,470	\$ 1,500	\$ 2,000	\$ 1,500	\$ -	
696	A92110 -1660-6	PER DIEM SALARIES-Clerical	TRAPHAGEN SCHOOL	\$ 1,931	\$ 1,500	\$ -	\$ 1,000	\$ (500)	
697	A92110 -1660-7	PER DIEM SALARIES-Clerical	WILLIAMS SCHOOL	\$ 1,875	\$ 1,500	\$ 6,443	\$ 1,500	\$ -	
698	A92110 -1660-8	PER DIEM SALARIES-Clerical	GRIMES SCHOOL	\$ 315	\$ 1,500	\$ 2,700	\$ 1,500	\$ -	
699	A92110 -1660-9	PER DIEM SALARIES-Clerical	GRAHAM SCHOOL	\$ -	\$ 3,000	\$ -	\$ 1,500	\$ (1,500)	
700	A92110 -1660-10	PER DIEM SALARIES-Clerical	COLUMBUS SCHOOL	\$ 525	\$ 1,500	\$ 500	\$ 1,000	\$ (500)	
701	A92110 -1660-11	PER DIEM SALARIES-Clerical	EDUCATION CENTER	\$ 40,987	\$ 40,000	\$ -	\$ -	\$ (40,000)	
702	A92110 -1660-12	PER DIEM SALARIES-Clerical	A.B. DAVIS MS	\$ -	\$ 2,000	\$ -	\$ 1,000	\$ (1,000)	
703	A92110 -1660-13	PER DIEM SALARIES-Clerical	BENJAMIN TURNER	\$ 3,300	\$ 3,165	\$ 3,000	\$ 1,000	\$ (2,165)	
704	A92110 -1660-14	PER DIEM SALARIES-Clerical	REBECCA TURNER ES	\$ 4,500	\$ 7,000	\$ 2,500	\$ 1,000	\$ (6,000)	
705	A92110 -1660-16	PER DIEM SALARIES-Clerical	PENNINGTON SCHOOL	\$ 1,925	\$ 4,000	\$ 1,000	\$ 1,000	\$ (3,000)	
706	A92110 -1660-17	PER DIEM SALARIES-Clerical	HOLMES SCHOOL	\$ -	\$ 1,500	\$ -	\$ 1,000	\$ (500)	
707	A92110 -1660-18	PER DIEM SALARIES-Clerical	MOUNT VERNON HS	\$ 6,872	\$ 15,000	\$ 9,000	\$ 7,000	\$ (8,000)	
708	A92110 -1700-0	STIPENDS	VARIOUS	\$ -	\$ 10,000	\$ 10,290	\$ 10,000	\$ -	
709	A92110 -1900-CSS	SUPPORT STAFF SALARIES	COMMUNITY SCHOOLS	\$ 16,276	\$ 49,005	\$ 25,000	\$ 25,000	\$ (24,005)	Community Schools Programs
710	A92110 -1900-0	OVERTIME	DISTRICT WIDE	\$ 94,984	\$ 67,000	\$ 27,977	\$ 25,000	\$ (42,000)	
711	A92110 -1900-10	OVERTIME	COLUMBUS SCHOOL	\$ 7,536	\$ 4,419	\$ 3,142	\$ 2,500	\$ (1,919)	
712	A92110 -2010-38	FURNITURE AND EQUIPMENT	PRE K	\$ 4,019	\$ -	\$ 3,900	\$ 40,000	\$ 40,000	For 3 new classes--NEW
713	A92110 -2010-1	FURNITURE AND EQUIPMENT	THORNTON HS	\$ 16,091	\$ 8,621	\$ -	\$ 30,000	\$ 21,379	
714	A92110 -2010-2	FURNITURE AND EQUIPMENT	LINCOLN SCHOOL	\$ 4,162	\$ 5,225	\$ 6,450	\$ 5,000	\$ (225)	
715	A92110 -2010-3	FURNITURE AND EQUIPMENT	MANDELA	\$ 26,415	\$ -	\$ -	\$ -	\$ -	
716	A92110 -2010-4	FURNITURE AND EQUIPMENT	PARKER SCHOOL	\$ 18,290	\$ 1,368	\$ -	\$ 5,000	\$ 3,632	
717	A92110 -2010-5	FURNITURE AND EQUIPMENT	HAMILTON SCHOOL	\$ -	\$ 3,135	\$ 2,187	\$ 5,000	\$ 1,865	
718	A92110 -2010-6	FURNITURE AND EQUIPMENT	TRAPHAGEN SCHOOL	\$ 19,725	\$ -	\$ 275	\$ 5,000	\$ 5,000	
719	A92110 -2010-7	FURNITURE AND EQUIPMENT	WILLIAMS SCHOOL	\$ 1,737	\$ 5,774	\$ 10,553	\$ 5,000	\$ (774)	
720	A92110 -2010-8	FURNITURE AND EQUIPMENT	GRIMES SCHOOL	\$ 933	\$ -	\$ -	\$ 5,000	\$ 5,000	
721	A92110 -2010-9	FURNITURE AND EQUIPMENT	GRAHAM SCHOOL	\$ 19,630	\$ 27,170	\$ 20,801	\$ 5,000	\$ (22,170)	
722	A92110 -2010-10	FURNITURE AND EQUIPMENT	COLUMBUS SCHOOL	\$ 29,846	\$ 2,038	\$ 13,219	\$ 5,000	\$ 2,962	
723	A92110 -2010-11	FURNITURE AND EQUIPMENT	EDUCATION CENTER	\$ 25,213	\$ -	\$ -	\$ 5,000	\$ 5,000	
724	A92110 -2010-12	FURNITURE AND EQUIPMENT	A.B. DAVIS MS	\$ 29,048	\$ 4,750	\$ 300	\$ 30,000	\$ 25,250	
725	A92110 -2010-13	FURNITURE AND EQUIPMENT	BENJAMIN TURNER MS	\$ 9,651	\$ 11,001	\$ 6,419	\$ 5,000	\$ (6,001)	
726	A92110 -2010-14	FURNITURE AND EQUIPMENT	REBECCA TURNER ES	\$ 4,734	\$ 3,135	\$ 1,000	\$ 5,000	\$ 1,865	
727	A92110 -2010-16	FURNITURE AND EQUIPMENT	PENNINGTON SCHOOL	\$ -	\$ 5,152	\$ 21,646	\$ 5,000	\$ (152)	
728	A92110 -2010-17	FURNITURE AND EQUIPMENT	HOLMES SCHOOL	\$ 3,981	\$ -	\$ -	\$ 5,000	\$ 5,000	
729	A92110 -2010-18	FURNITURE AND EQUIPMENT	MOUNT VERNON HS	\$ 135,415	\$ 100,919	\$ 80,490	\$ 80,000	\$ (20,919)	

1	A	B	C	I	J	K	L	M	N
2	4/16/18							2018-2019 PROPOSED MINUS 2017-2018 APPROVED (M-J)	
3				2016-2017	2017-2018	2017-2018	2018-2019		
4	BUDGET CODE	TITLE	LOCATION	Actual	Approved Budget	Estimated Actual	Proposed Budget	AMOUNT	Inc./(Dec)
730	A92110 -4000-0	HOMEBOUND-SERVICES	DISTRICT WIDE	\$ 200,439	\$ 150,000	\$ 150,000	\$ 150,000	\$ -	Tutoring companies, suspension, Reclass There has been an increase in the number of children in this category.
731	A92110 -4000-0	POSITIVE BEHAVIOR INTERVENTION SYSTEM (PBIS) ELEMENTARY	DISTRICT WIDE	\$ -	\$ -	\$ -	\$ -	\$ -	Reclassified
732	A92110 -4000-0	ADVANCED EDUCATIONAL PROGRAMS	DISTRICT WIDE	\$ -	\$ 145,000	\$ 145,000	\$ 145,000	\$ -	International Baccalaureate (\$45,000) and Discovery Education, STEM/STEAM (\$100,000)
733	A92110 -4000-0	ADVANCED EDUCATIONAL PROGRAMS	THORNTON MAGNET ARTS	\$ -	\$ 30,000	\$ 30,000	\$ 30,000	\$ -	Spring Magnet Showcase
734	A92110 -4000-3	CONTRACTED SERVICES	MANDELA	\$ 500	\$ -	\$ -	\$ -	\$ -	
735	A92110 -4000-18	CONTRACTED SERVICES	MOUNT VERNON HS	\$ 629	\$ -	\$ -	\$ -	\$ -	
736	A92110-4000-CS5	CONTRACTED SERVICES	COMMUNITY SCHOOLS	\$ 126,616	\$ -	\$ 431,007	\$ 431,007	\$ 431,007	Liaisons
737		PERFORMING ARTS PLACEHOLDER					\$ 400,000	\$ 400,000	To be distributed
738		INSTRUCTION PLACEHOLDER					\$ 247,373	\$ 247,373	To be distributed
739		STEAM BUDGET PLACEHOLDER	DISTRICT WIDE	\$ -	\$ -	\$ -	\$ 400,000	\$ 400,000	AB Davis STEAM Academy
740	A92110 -4008-0	HOMEBOUND/CAPSTONE	DISTRICT WIDE	\$ 15,944	\$ 150,000	\$ 50,000	\$ 50,000	\$ (100,000)	Tutoring--Medical-Reclassification
741	A92110 -4028-0	EQUIPMENT REPAIR	DISTRICT WIDE	\$ -	\$ 100	\$ 100	\$ 100	\$ -	
742	A92110 -4029-0	MUSIC REPAIR	DISTRICT WIDE	\$ 13,947	\$ 12,000	\$ 12,000	\$ 12,000	\$ -	
743	A92110 -4036-18	FIELD TRIPS	MOUNT VERNON HS	\$ 1,147	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	
744	A92110 -4038-0	FUTURE BUSINESS LEADERS	DISTRICT WIDE	\$ 1,000	\$ 1,000	\$ -	\$ 1,000	\$ -	
745	A92110 -4058-0	EXTENDED LEARNING	DISTRICT WIDE	\$ -	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	Regents Recovery, Kids Fit, Arts Enrichment, Living Environment Summer Program.
746	A92110 -4041-0	PHYS ED REPAIR	DISTRICT WIDE	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	
747	A92110 -4100-38	STAFF DEVELOP/PROF. MATERIAL	PRE K	\$ 18,503	\$ 5,000	\$ 12,663	\$ 28,000	\$ 23,000	DIG Professional Development, Curriculum DIG, Circle Assessment and Training
748	A92110 -4100-0	STAFF DEVELOP/PROF. MATERIAL	DW HEALTH & PE	\$ -	\$ -	\$ -	\$ 8,000	\$ 8,000	NEW
749	A92110 -4100-1	STAFF DEVELOP/PROF. MATERIAL	THORNTON HS	\$ -	\$ 1,045	\$ 1,000	\$ 1,000	\$ (45)	
750	A92110 -4100-2	STAFF DEVELOP/PROF. MATERIAL	LINCOLN SCHOOL	\$ 28,900	\$ 15,105	\$ 150	\$ 1,000	\$ (14,105)	
751	A92110 -4100-4	STAFF DEVELOP/PROF. MATERIAL	PARKER SCHOOL	\$ 7,210	\$ 1,283	\$ 2,000	\$ 1,000	\$ (283)	
752	A92110 -4100-5	STAFF DEVELOP/PROF. MATERIAL	HAMILTON SCHOOL	\$ -	\$ 1,074	\$ -	\$ 1,000	\$ (74)	
753	A92110 -4100-6	STAFF DEVELOP/PROF. MATERIAL	TRAPHAGEN SCHOOL	\$ -	\$ 5,225	\$ 2,000	\$ 1,000	\$ (4,225)	
754	A92110 -4100-7	STAFF DEVELOP/PROF. MATERIAL	WILLIAMS SCHOOL	\$ -	\$ 2,351	\$ 1,000	\$ 1,000	\$ (1,351)	
755	A92110 -4100-8	STAFF DEVELOP/PROF. MATERIAL	GRIMES SCHOOL	\$ -	\$ 89	\$ -	\$ 1,000	\$ 911	
756	A92110 -4100-9	STAFF DEVELOP/PROF. MATERIAL	GRAHAM SCHOOL	\$ -	\$ 920	\$ -	\$ 1,000	\$ 80	
757	A92110 -4100-10	STAFF DEVELOP/PROF. MATERIAL	COLUMBUS SCHOOL	\$ 490	\$ 2,822	\$ 1,000	\$ 1,000	\$ (1,822)	
758	A92110 -4100-11	STAFF DEVELOP/PROF. MATERIAL	EDUCATION CENTER	\$ -	\$ -	\$ -	\$ -	\$ -	
759	A92110 -4100-12	STAFF DEVELOP/PROF. MATERIAL	A.B. DAVIS MS	\$ -	\$ 1,025	\$ -	\$ 5,000	\$ 3,975	
760	A92110 -4100-13	STAFF DEVELOP/PROF. MATERIAL	BENJAMIN TURNER	\$ 178	\$ 2,064	\$ 3,022	\$ 1,000	\$ (1,064)	
761	A92110 -4100-14	STAFF DEVELOP/PROF. MATERIAL	REBECCA TURNER ES	\$ -	\$ 1,045	\$ -	\$ 1,000	\$ (45)	
762	A92110 -4100-16	STAFF DEVELOP/PROF. MATERIAL	PENNINGTON SCHOOL	\$ -	\$ 2,255	\$ 2,627	\$ 1,000	\$ (1,255)	
763	A92110 -4100-17	STAFF DEVELOP/PROF. MATERIAL	HOLMES SCHOOL	\$ 2,763	\$ 8,109	\$ 1,000	\$ 1,000	\$ (7,109)	
764	A92110 -4100-18	STAFF DEVELOP/PROF. MATERIAL	MOUNT VERNON HS	\$ 4,225	\$ 5,592	\$ 2,376	\$ 5,000	\$ (592)	
765	A92110 -4103-0	GIFTED & TALENTED CONFERENCES	DISTRICT WIDE	\$ -	\$ 5,000	\$ 1,000	\$ 1,000	\$ (4,000)	
766	A92110 -4500-0	MATERIALS & SUPPLIES-DW	DISTRICT WIDE	\$ 78,541	\$ 100,000	\$ 45,000	\$ 75,000	\$ (25,000)	PAPER and Supplies Includes library materials, Materials and supplies, snacks, and t shirts--NEW
767	A92110 -4500-38	MATERIALS & SUPPLIES-	PRE K	\$ -	\$ -	\$ -	\$ 53,500	\$ 53,500	
768	A92110 -4500-0	MATERIALS & SUPPLIES-HOMELESS	DISTRICT WIDE	\$ -	\$ -	\$ -	\$ -	\$ -	Homeless Education Needs
769	A92110 -4500-1	MATERIALS & SUPPLIES	THORNTON HS	\$ 22,439	\$ 19,594	\$ 20,000	\$ 20,000	\$ 406	
770	A92110 -4500-1	MATERIALS & SUPPLIES	THORNTON MAGNET	\$ -	\$ 54,000	\$ 54,000	\$ 54,000	\$ -	Magnet Arts
771	A92110 -4500-2	MATERIALS & SUPPLIES	LINCOLN SCHOOL	\$ 11,187	\$ 10,973	\$ 16,268	\$ 5,000	\$ (5,973)	
772	A92110 -4500-3	MATERIALS & SUPPLIES	MANDELA	\$ 13,682	\$ -	\$ 4,006	\$ -	\$ -	
773	A92110 -4500-4	MATERIALS & SUPPLIES	PARKER SCHOOL	\$ 5,588	\$ 8,621	\$ 10,252	\$ 5,000	\$ (3,621)	

1	A	B	C	I	J	K	L	M	N
2	4/16/18							2018-2019 PROPOSED MINUS 2017-2018 APPROVED (M-J)	
3				2016-2017	2017-2018	2017-2018	2018-2019		
4	BUDGET CODE	TITLE	LOCATION	Actual	Approved Budget	Estimated Actual	Proposed Budget	AMOUNT	Inc./(Dec)
774	A92110 -4500-5	MATERIALS & SUPPLIES	HAMILTON SCHOOL	\$ 7,041	\$ 7,675	\$ 9,445	\$ 5,000	\$ (2,675)	
775	A92110 -4500-6	MATERIALS & SUPPLIES	TRAPHAGEN SCHOOL	\$ 15,630	\$ 24,916	\$ 35,775	\$ 5,000	\$ (19,916)	
776	A92110 -4500-7	MATERIALS & SUPPLIES	WILLIAMS SCHOOL	\$ 5,476	\$ 21,339	\$ 15,026	\$ 5,000	\$ (16,339)	
777	A92110 -4500-8	MATERIALS & SUPPLIES	GRIMES SCHOOL	\$ 7,269	\$ 7,054	\$ 27,569	\$ 5,000	\$ (2,054)	
778	A92110 -4500-9	MATERIALS & SUPPLIES	GRAHAM SCHOOL	\$ 11,624	\$ 80,745	\$ 33,892	\$ 5,000	\$ (75,745)	
779	A92110 -4500-10	MATERIALS & SUPPLIES	COLUMBUS SCHOOL	\$ 8,636	\$ 8,194	\$ 8,125	\$ 5,000	\$ (3,194)	
780	A92110 -4500-12	MATERIALS & SUPPLIES	A.B. DAVIS MS	\$ 32,580	\$ 15,438	\$ 20,146	\$ 20,000	\$ 4,562	
781	A92110 -4500-13	MATERIALS & SUPPLIES	BENJAMIN TURNER MS	\$ 21,604	\$ 13,063	\$ 13,056	\$ 5,000	\$ (8,063)	
782	A92110 -4500-14	MATERIALS & SUPPLIES	REBECCA TURNER ES	\$ 4,798	\$ 17,473	\$ 6,371	\$ 5,000	\$ (12,473)	
783	A92110 -4500-16	MATERIALS & SUPPLIES	PENNINGTON SCHOOL	\$ 4,645	\$ 9,641	\$ 58,896	\$ 5,000	\$ (4,641)	
784	A92110 -4500-17	MATERIALS & SUPPLIES	HOLMES SCHOOL	\$ 7,233	\$ 7,054	\$ 7,202	\$ 5,000	\$ (2,054)	
785	A92110 -4500-18	MATERIALS & SUPPLIES	MOUNT VERNON HS	\$ 75,009	\$ 39,188	\$ 47,214	\$ 50,000	\$ 10,812	
786	A92110 -4500-38	MATERIALS & SUPPLIES	PRE K MVHS	\$ -	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	Pre K Supplies
787	A92110 -4500-32	MATERIALS & SUPPLIES	SECOND CHANCE ALT.	\$ -	\$ 500	\$ -	\$ 500	\$ -	
788	A92110 -4500-50	MATERIALS & SUPPLIES	EXTENDED INSTRUCTION	\$ 5,701	\$ 7,715	\$ -	\$ -	\$ (7,715)	
789	A92110 -4500-CSS	MATERIALS & SUPPLIES	COMMUNITY SCHOOLS	\$ 46,720	\$ 47,420	\$ 66,165	\$ -	\$ (47,420)	Community Schools Programs
790	A92110 -4503-12	HOME MAKING M&S	A.B. DAVIS MS	\$ 1,591	\$ 2,000	\$ 1,000	\$ -	\$ (2,000)	
791	A92110 -4503-13	HOME MAKING M&S	BENJAMIN TURNER	\$ 1,223	\$ 2,500	\$ 2,297	\$ -	\$ (2,500)	
792	A92110 -4507-12	VOCATIONAL M&S	A.B. DAVIS MS	\$ 415	\$ 589	\$ -	\$ -	\$ (589)	
793	A92110 -4507-13	VOCATIONAL M&S	BENJAMIN TURNER	\$ 177	\$ 500	\$ -	\$ -	\$ (500)	
794	A92110 -4520-0	PARENT INVOLVEMENT	DISTRICT WIDE	\$ 1,903	\$ 2,000	\$ 1,000	\$ 2,000	\$ -	
795	A92110 -4531-0	MEETING MATERIALS	DISTRICT WIDE	\$ 24,084	\$ 28,736	\$ 28,000	\$ 28,000	\$ (736)	PD
796	A92110 -4540-0	MUSIC MATERIALS & SUPPLIES	DISTRICT WIDE	\$ 17,549	\$ 20,000	\$ 20,328	\$ 10,000	\$ (10,000)	
797	A92110 -4550-0	HEALTH & PE. M & S	DISTRICT WIDE	\$ 15,315	\$ 16,440	\$ 28,074	\$ 60,000	\$ 43,560	CPR Kits, Heart Rate Monitors
798	A92110 -4570-0	ART MATERIALS & SUPPLIES	DISTRICT WIDE	\$ 44,046	\$ 51,500	\$ 37,688	\$ 20,000	\$ (31,500)	
799	A92110 -4580-0	GIFTED & TALENTED M&S	DISTRICT WIDE	\$ 34,953	\$ 105,447	\$ 35,577	\$ 35,000	\$ (70,447)	Includes Assessments of \$25,000
800	A92110 -4590-0	MIDDLE SCHOOL GRADUATION	MIDDLE SCHOOLS	\$ 783	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	
801	A92110 -4590-1	GRADUATION SUPPLIES & MATERIALS	THORNTON HS	\$ 13,017	\$ 15,645	\$ 5,000	\$ 5,000	\$ (10,645)	
802	A92110 -4590-3	GRADUATION SUPPLIES & MATERIALS	MANDELA	\$ 4,653	\$ 11,103	\$ 11,103	\$ 5,000	\$ (6,103)	
803	A92110 -4590-18	GRADUATION SUPPLIES & MATERIALS	MOUNT VERNON HS	\$ 24,842	\$ 16,916	\$ 16,916	\$ 15,000	\$ (1,916)	
804	A92110 -4591-38	STUDENT ASSEMBLIES	PRE K	\$ 1,000	\$ -	\$ -	\$ 6,000	\$ 6,000	Pre K Trips Admission--NEW
805	A92110 -4591-1	STUDENT ASSEMBLIES	THORNTON	\$ -	\$ 31,523	\$ 1,600	\$ 15,000	\$ (16,523)	
806	A92110 -4591-2	STUDENT ASSEMBLIES	LINCOLN SCHOOL	\$ -	\$ 4,000	\$ 1,200	\$ 1,000	\$ (3,000)	
807	A92110 -4591-4	STUDENT ASSEMBLIES	PARKER SCHOOL	\$ -	\$ 11,789	\$ 1,000	\$ 1,000	\$ (10,789)	
808	A92110 -4591-5	STUDENT ASSEMBLIES	HAMILTON SCHOOL	\$ -	\$ 14,000	\$ -	\$ 1,000	\$ (13,000)	
809	A92110 -4591-6	STUDENT ASSEMBLIES	TRAPHAGEN SCHOOL	\$ -	\$ 10,170	\$ -	\$ 1,000	\$ (9,170)	
810	A92110 -4591-7	STUDENT ASSEMBLIES	WILLIAMS SCHOOL	\$ -	\$ 2,600	\$ -	\$ 1,000	\$ (1,600)	
811	A92110 -4591-8	STUDENT ASSEMBLIES	GRIMES SCHOOL	\$ -	\$ 7,880	\$ -	\$ 1,000	\$ (6,880)	
812	A92110 -4591-9	STUDENT ASSEMBLIES	GRAHAM SCHOOL	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000	
813	A92110 -4591-10	STUDENT ASSEMBLIES	COLUMBUS SCHOOL	\$ -	\$ 15,370	\$ 7,000	\$ 1,000	\$ (14,370)	
814	A92110 -4591-12	STUDENT ASSEMBLIES	A.B. DAVIS MS	\$ -	\$ 17,500	\$ 17,500	\$ 1,000	\$ (16,500)	
815	A92110 -4591-13	STUDENT ASSEMBLIES	BENJAMIN TURNER MS	\$ -	\$ 28,000	\$ 9,170	\$ 1,000	\$ (27,000)	
816	A92110 -4591-14	STUDENT ASSEMBLIES	REBECCA TURNER ES	\$ -	\$ 1,100	\$ -	\$ 1,000	\$ (100)	
817	A92110 -4591-16	STUDENT ASSEMBLIES	PENNINGTON SCHOOL	\$ -	\$ 8,320	\$ -	\$ 1,000	\$ (7,320)	
818	A92110 -4591-17	STUDENT ASSEMBLIES	HOLMES SCHOOL	\$ -	\$ 8,000	\$ 1,000	\$ 1,000	\$ (7,000)	
819	A92110 -4591-18	STUDENT ASSEMBLIES	MOUNT VERNON HS	\$ -	\$ 29,800	\$ -	\$ 10,000	\$ (19,800)	
820	A92110 -4710-0	TUITION PUBLIC SCHOOLS	DISTRICT WIDE	\$ 263,430	\$ 220,000	\$ 220,000	\$ 220,000	\$ -	Borderline Taxes--Tuckahoe & Bronxville
821	A92110 -4711-0	TUITION-FOSTER CARE-GEN. ED.	DISTRICT WIDE	\$ (114,887)	\$ 303,079	\$ 303,079	\$ 303,079	\$ -	Public Schools
822	A92110 -4712-0	TUITION - GROUP HOME	DISTRICT WIDE	\$ -	\$ -	\$ -	\$ -	\$ -	Reclassified to combine with foster care
823	A92110 -4720-0	TUITION REGULAR EDUCATION	DISTRICT WIDE	\$ (34,832)	\$ 37,000	\$ 37,000	\$ 37,000	\$ -	Greenburgh Detention Center
824	A92110 -4730-0	CHARTER SCHOOLS-REGULAR TUITION	DISTRICT WIDE	\$ 6,500,662	\$ 6,817,294	\$ 6,817,294	\$ 6,840,000	\$ 22,706	12 schools, 373 children , Regular Ed., 17-18 tuition was \$17,770 per child.
825	A92110 -4810-00	TEXTBOOKS-PRE K	PRE K	\$ 40,076	\$ 82,650	\$ 32,711	\$ 25,000	\$ (57,650)	
826	A92110 -4810-2	TEXTBOOKS-ELEMENTARY	LINCOLN SCHOOL	\$ 72,529	\$ 99,105	\$ 103,242	\$ 75,000	\$ (24,105)	
827	A92110 -4810-4	TEXTBOOKS-ELEMENTARY	PARKER SCHOOL	\$ 31,858	\$ 78,261	\$ 78,261	\$ 75,000	\$ (3,261)	

	A	B	C	I	J	K	L	M	N	
1										
2	4/16/18								2018-2019 PROPOSED MINUS 2017-2018 APPROVED (M-J)	
3				2016-2017	2017-2018	2017-2018	2018-2019			
4	BUDGET CODE	TITLE	LOCATION	Actual	Approved Budget	Estimated Actual	Proposed Budget	AMOUNT	Inc./(Dec)	
828	A92110 -4810-5	TEXTBOOKS-ELEMENTARY	HAMILTON SCHOOL	\$ 17,693	\$ 132,167	\$ 132,167	\$ 75,000	\$	(57,167)	
829	A92110 -4810-6	TEXTBOOKS-ELEMENTARY	TRAPHAGEN SCHOOL	\$ 27,936	\$ 91,734	\$ 91,734	\$ 75,000	\$	(16,734)	
830	A92110 -4810-7	TEXTBOOKS-ELEMENTARY	WILLIAMS SCHOOL	\$ 32,073	\$ 113,888	\$ 113,888	\$ 75,000	\$	(38,888)	
831	A92110 -4810-8	TEXTBOOKS-ELEMENTARY	GRIMES SCHOOL	\$ 25,761	\$ 74,893	\$ 74,893	\$ 75,000	\$	107	
832	A92110 -4810-9	TEXTBOOKS-ELEMENTARY (K-8)	GRAHAM SCHOOL	\$ 48,242	\$ 130,907	\$ 130,907	\$ 75,000	\$	(55,907)	
833	A92110 -4810-10	TEXTBOOKS-ELEMENTARY	COLUMBUS SCHOOL	\$ 40,690	\$ 121,988	\$ 121,988	\$ 75,000	\$	(46,988)	
834	A92110 -4810-13	TEXTBOOKS-ELEMENTARY	BENJAMIN TURNER MS	\$ 6,357			\$ 75,000	\$	75,000	
835	A92110 -4810-14	TEXTBOOKS-ELEMENTARY	REBECCA TURNER ES	\$ 40,811	\$ 74,002	\$ 74,002	\$ 75,000	\$	998	
836	A92110 -4810-16	TEXTBOOKS-ELEMENTARY (K-8)	PENNINGTON SCHOOL	\$ 27,578	\$ 84,691	\$ 84,691	\$ 75,000	\$	(9,691)	
837	A92110 -4810-17	TEXTBOOKS-ELEMENTARY	HOLMES SCHOOL	\$ 35,456	\$ 86,726	\$ 86,726	\$ 75,000	\$	(11,726)	
838	A92110 -4820-0	TEXTBOOKS-SECONDARY	DISTRICT WIDE	\$ (3,430)	\$ -	\$ -	\$ -	\$	-	
839	A92110 -4820-1	TEXTBOOKS-SECONDARY	THORNTON HS	\$ 53,001	\$ 73,941	\$ 36,759	\$ 75,000	\$	1,059	
840	A92110 -4820-1	TEXTBOOKS-SECONDARY	THORNTON MAGNET ARTS	\$ -	\$ 15,000	\$ -	\$ 15,000	\$	-	
841	A92110 -4820-3	TEXTBOOKS-SECONDARY	MANDELA	\$ 19,486	\$ -	\$ -	\$ -	\$	-	
842	A92110 -4820-12	TEXTBOOKS-SECONDARY	A.B. DAVIS MS	\$ 65,564	\$ 90,836	\$ 81,293	\$ 75,000	\$	(15,836)	
843	A92110 -4820-13	TEXTBOOKS-SECONDARY	BENJAMIN TURNER MS	\$ 33,550	\$ 69,852	\$ 66,242	\$ 75,000	\$	5,148	
844	A92110 -4820-18	TEXTBOOKS-SECONDARY	MOUNT VERNON HS	\$ 155,976	\$ 136,300	\$ 105,623	\$ 136,300	\$	-	
845	A92110 -4830-0	WORKBOOKS	DISTRICT WIDE	\$ -	\$ -	\$ -	\$ -	\$	-	Reclassified
846	A92110 -4830-1	WORKBOOKS-SECONDARY	THORNTON HS	\$ 74,722	\$ 126,393	\$ 32,355	\$ 50,000	\$	(76,393)	Includes Supplies
847	A92110 -4830-2	WORKBOOKS-ELEMENTARY	LINCOLN SCHOOL	\$ 55,191	\$ 46,979	\$ 43,679	\$ 25,000	\$	(21,979)	Includes Supplies
848	A92110 -4830-3	WORKBOOKS-SECONDARY	MANDELA/CAPSTONE	\$ 21,011	\$ -	\$ -	\$ -	\$	-	Includes Supplies
849	A92110 -4830-4	WORKBOOKS-ELEMENTARY	PARKER SCHOOL	\$ 35,862	\$ 64,290	\$ 27,402	\$ 25,000	\$	(39,290)	Includes Supplies
850	A92110 -4830-5	WORKBOOKS-ELEMENTARY	HAMILTON SCHOOL	\$ 60,723	\$ 40,413	\$ 27,033	\$ 25,000	\$	(15,413)	Includes Supplies
851	A92110 -4830-6	WORKBOOKS-ELEMENTARY	TRAPHAGEN SCHOOL	\$ 45,937	\$ 43,007	\$ 25,722	\$ 25,000	\$	(18,007)	Includes Supplies
852	A92110 -4830-7	WORKBOOKS-ELEMENTARY	WILLIAMS SCHOOL	\$ 52,584	\$ 45,263	\$ 37,601	\$ 25,000	\$	(20,263)	Includes Supplies
853	A92110 -4830-8	WORKBOOKS-ELEMENTARY	GRIMES SCHOOL	\$ 86,401	\$ 31,964	\$ 23,864	\$ 25,000	\$	(6,964)	Includes Supplies
854	A92110 -4830-9	WORKBOOKS-ELEMENTARY (K-8)	GRAHAM ELEMENTARY	\$ 53,190	\$ 73,527	\$ 29,646	\$ 25,000	\$	(48,527)	Includes Supplies
855	A92110 -4830-10	WORKBOOKS-ELEMENTARY	COLUMBUS SCHOOL	\$ 64,728	\$ 57,847	\$ 30,430	\$ 25,000	\$	(32,847)	Includes Supplies
856	A92110 -4830-12	WORKBOOKS-SECONDARY	A.B. DAVIS MS	\$ 20,183	\$ 153,593	\$ 33,237	\$ 50,000	\$	(103,593)	Includes Supplies
857	A92110 -4830-13	WORKBOOKS-SECONDARY	BENJAMIN TURNER MS	\$ 28,437	\$ 116,931	\$ 33,719	\$ 25,000	\$	(91,931)	Includes Supplies
858	A92110 -4830-14	WORKBOOKS-ELEMENTARY	REBECCA TURNER ES	\$ 8,638	\$ 28,399	\$ 12,123	\$ 25,000	\$	(3,399)	Includes Supplies
859	A92110 -4830-16	WORKBOOKS-ELEMENTARY (K-8)	PENNINGTON SCHOOL	\$ 39,879	\$ 53,547	\$ 13,040	\$ 25,000	\$	(28,547)	Includes Supplies
860	A92110 -4830-17	WORKBOOKS-ELEMENTARY	HOLMES SCHOOL	\$ 50,123	\$ 66,507	\$ 16,459	\$ 25,000	\$	(41,507)	Includes Supplies
861	A92110 -4830-18	WORKBOOKS-SECONDARY	MOUNT VERNON HS	\$ 133,440	\$ 199,598	\$ 138,753	\$ 100,000	\$	(99,598)	
862	A92110 -4860-0	TEXTBOOKS-ELEM PAROCHIAL	DISTRICT WIDE	\$ 35,327	\$ 40,000	\$ 69,152	\$ 40,000	\$	-	
863	A92110 -4870-0	TEXTBOOKS-SEC PAROCHIAL	DISTRICT WIDE	\$ 22,478	\$ 20,000	\$ 24,388	\$ 20,000	\$	-	
864	A92110 -4890-0	SHIPPING COST - TEXTBOOKS	DISTRICT WIDE	\$ 4,406	\$ 9,000	\$ 10,566	\$ 10,000	\$	1,000	Mostly included in Textbook costs
865	A92110 -4900-0	BOCES SERVICES	MANDELA TUITION	\$ -	\$ 1,301,920	\$ 504,494	\$ 131,560	\$	(1,170,360)	OCC Ed., 8 x \$16,445
866	A92110 -4900-0	BOCES SERVICES	MANDELA TUITION	\$ -	\$ -	\$ 131,520	\$ 65,760	\$	65,760	TASC(GED) 6 Students x \$10960
867	A92110 -4900-0	BOCES SERVICES	DISTRICT WIDE	\$ 86,346	\$ 90,000	\$ 90,000	\$ 90,000	\$	-	Arts in Education--Partial Reclassification
868										
869	TOTAL	TEACHING REGULAR SCHOOLS	TOTALS	\$ 63,606,514	\$ 68,848,453	\$ 65,603,471	\$ 67,210,520	\$	(1,637,933)	\$ (1,637,933)
870										
871										
872										
873	2111	LIMITED ENGLISH PROFICIENCY (ENL)								
874	A92111 -1200-2	TEACHER SALARIES-GR K-6	LINCOLN SCHOOL	\$ 394,318	\$ 456,609	\$ 458,140	\$ 469,593	\$	12,984	4 FTE
875	A92111 -1200-4	TEACHER SALARIES-GR K-6	PARKER SCHOOL	\$ 30,553	\$ 32,139	\$ 32,060	\$ 32,861	\$	722	.4 FTE
876	A92111 -1200-5	TEACHER SALARIES-GR K-6	HAMILTON SCHOOL	\$ 428,215	\$ 451,951	\$ 484,040	\$ 496,141	\$	44,190	3 FTE plus 2 ENL
877	A92111 -1200-6	TEACHER SALARIES-GR K-6	TRAPHAGEN SCHOOL	\$ 111,394	\$ 112,836	\$ 113,332	\$ 116,165	\$	3,329	1 FTE
878	A92111 -1200-7	TEACHER SALARIES-GR K-6	WILLIAMS SCHOOL	\$ 165,814	\$ 174,045	\$ 122,694	\$ 125,761	\$	(48,284)	2 FTE
879	A92111 -1200-8	TEACHER SALARIES-GR K-6	GRIMES SCHOOL	\$ 111,394	\$ 189,836	\$ 185,231	\$ 189,862	\$	26	2 FTE
880	A92111 -1200-9	TEACHER SALARIES-GR K-6	GRAHAM SCHOOL	\$ 185,511	\$ 167,703	\$ 108,033	\$ 110,734	\$	(56,969)	1.6 FTE
881	A92111 -1200-10	TEACHER SALARIES-GR K-6	COLUMBUS SCHOOL	\$ 668,648	\$ 719,986	\$ 674,086	\$ 690,938	\$	(29,048)	5 FTE plus 2 ENL
882	A92111 -1200-14	TEACHER SALARIES-GR K-6	REBECCA TURNER ES	\$ 94,667	\$ 98,449	\$ 100,114	\$ 102,617	\$	4,168	1 FTE

	A	B	C	I	J	K	L	M	N	
1										
2	4/16/18							2018-2019 PROPOSED MINUS 2017-2018 APPROVED (M-J)		
3				2016-2017	2017-2018	2017-2018	2018-2019			
4	BUDGET CODE	TITLE	LOCATION	Actual	Approved Budget	Estimated Actual	Proposed Budget	AMOUNT	Inc./(Dec)	
883	A92111 -1200-16	TEACHER SALARIES-GR K-6	PENNINGTON SCHOOL	\$ 231,646	\$ 238,840	\$ 238,252	\$ 244,208	\$ 5,368	2 FTE	
884	A92111 -1200-17	TEACHER SALARIES-GR K-6	HOLMES SCHOOL	\$ 188,897	\$ 194,055	\$ 193,577	\$ 198,416	\$ 4,361	2 FTE	
885	A92111 -1300-00	TEACHER SALARIES-GR 7-12	DISTRICT WIDE	\$ 1,000	\$ -	\$ -	\$ -	\$ -		
886	A92111 -1300-1	TEACHER SALARIES-GR 7-12	THORNTON HS	\$ 171,203	\$ 156,575	\$ 177,410	\$ 181,845	\$ 25,270	2 FTE	
887	A92111 -1300-09	TEACHER SALARIES-GR 7-12	GRAHAM SCHOOL	\$ 39,805	\$ 39,000	\$ -	\$ -	\$ (39,000)		
888	A92111 -1300-12	TEACHER SALARIES-GR 7-12	A.B. DAVIS MS	\$ 217,432	\$ 229,310	\$ 152,386	\$ 156,196	\$ (73,114)	2 FTE	
889	A92111 -1300-13	TEACHER SALARIES-GR 7-12	BENJAMIN TURNER MS	\$ 62,426	\$ 141,637	\$ 65,898	\$ 67,545	\$ (74,092)	1FTE	
890	A92111 -1300-18	TEACHER SALARIES-GR 7-12	MOUNT VERNON HS	\$ 190,400	\$ 272,760	\$ 198,107	\$ 203,060	\$ (69,700)	2 FTE	
891	A92111 -4000-0	CONTRACTED SERVICES	DISTRICT WIDE	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -		
892	A92111 -4100-0	CONFERENCES & WKSHOPS	DISTRICT WIDE	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ -		
893	A92111 -4500-0	MATERIALS & SUPPLIES	DISTRICT WIDE	\$ 1,361	\$ 40,300	\$ 34,442	\$ 35,000	\$ (5,300)		
894	A92111 -4810-0	TEXTBOOKS-ELEMENTARY	DISTRICT WIDE	\$ -	\$ 41,532	\$ 35,309	\$ 35,000	\$ (6,532)	Three Year Phase In	
895	TOTAL	LIMITED ENGLISH PROFICIENCY (ENL)	TOTALS	\$ 3,295,682	\$ 3,759,563	\$ 3,375,110	\$ 3,457,943	\$ (301,620)	\$ (301,620)	
896	PROGRAMS FOR STUDENTS WITH DISABILITIES									
897	2250	PROGRAMS FOR STUDENTS WITH DISABILITIES								
898	A92250 -1341-0	HOMEBOUND TEACHERS	DISTRICT WIDE	\$ 52,560	\$ -	\$ 30,000	\$ 30,900	\$ 30,900	Reclassified	
899	A92250 -1500-0	INSTRUCTIONAL SALARIES	DISTRICT WIDE	\$ 36,007	\$ 372,000	\$ 162,000	\$ 166,050	\$ (205,950)	1FTE	
900	A92250 -1500-0	SPECIAL OLYMPICS SALARIES	DISTRICT WIDE	\$ -	\$ 20,000	\$ -	\$ -	\$ (20,000)	Included above	
901	A92250 -1500-0	INSTRUCTIONAL SALARIES	PRE K	\$ -	\$ -	\$ -	\$ 70,000	\$ 70,000	1 FTE NEW Behavioral Specialist	
902	A92250 -1500-1	TEACHER SALARIES	THORNTON HS	\$ 928,260	\$ 957,190	\$ 843,887	\$ 864,984	\$ (92,206)	8 FTE	
903	A92250 -1500-2	TEACHER SALARIES	LINCOLN SCHOOL	\$ 536,630	\$ 574,629	\$ 509,166	\$ 521,895	\$ (52,734)	5 FTE	
904	A92250 -1500-3	TEACHER SALARIES	MANDELA	\$ 120,299	\$ 120,494	\$ 120,200	\$ 123,205	\$ 2,711	1FTE	
905	A92250 -1500-4	TEACHER SALARIES	PARKER SCHOOL	\$ 685,341	\$ 733,846	\$ 304,950	\$ 312,574	\$ (421,272)	3FTE	
906	A92250 -1500-5	TEACHER SALARIES	HAMILTON SCHOOL	\$ 371,680	\$ 379,108	\$ 245,622	\$ 251,763	\$ (127,345)	2FTE	
907	A92250 -1500-6	TEACHER SALARIES	TRAPHAGEN SCHOOL	\$ 574,379	\$ 620,573	\$ 617,875	\$ 633,322	\$ 12,749	7FTE	
908	A92250 -1500-7	TEACHER SALARIES	WILLIAMS SCHOOL	\$ 645,296	\$ 677,443	\$ 593,736	\$ 608,579	\$ (68,864)	7FTE	
909	A92250 -1500-8	TEACHER SALARIES	GRIMES SCHOOL	\$ 577,677	\$ 598,027	\$ 547,814	\$ 561,509	\$ (36,518)	6FTE	
910	A92250 -1500-9	TEACHER SALARIES	GRAHAM SCHOOL	\$ 572,077	\$ 657,611	\$ 609,604	\$ 624,844	\$ (32,767)	7FTE	
911	A92250 -1500-10	TEACHER SALARIES	COLUMBUS SCHOOL	\$ 397,316	\$ 485,206	\$ 289,578	\$ 296,817	\$ (188,389)	3FTE	
912	A92250 -1500-11	TEACHER SALARIES	CENTRAL OFFICE	\$ -	\$ -	\$ -	\$ -	\$ -	Reclassified	
913	A92250 -1500-12	TEACHER SALARIES	A.B. DAVIS MS	\$ 1,373,923	\$ 1,330,527	\$ 1,185,297	\$ 1,214,929	\$ (115,598)	12FTE	
914	A92250 -1500-13	TEACHER SALARIES	BENJAMIN TURNER	\$ 1,092,099	\$ 1,119,136	\$ 1,232,866	\$ 1,263,688	\$ 144,552	13FTE	
915	A92250 -1500-14	TEACHER SALARIES	REBECCA TURNER ES	\$ 923,430	\$ 953,900	\$ 875,293	\$ 897,175	\$ (56,725)	10FTE	
916	A92250 -1500-16	TEACHER SALARIES	PENNINGTON	\$ 170,327	\$ 214,298	\$ 269,198	\$ 275,928	\$ 61,630	3FTE	
917	A92250 -1500-17	TEACHER SALARIES	HOLMES SCHOOL	\$ 475,112	\$ 495,301	\$ 495,326	\$ 507,709	\$ 12,408	5FTE	
918	A92250 -1500-18	TEACHER SALARIES	MOUNT VERNON HS	\$ 2,290,909	\$ 2,372,876	\$ 2,732,780	\$ 2,801,100	\$ 428,224	28FTE	
919	A92250 -1502-0	SPEECH TEACHERS	DISTRICT WIDE	\$ 194,877	\$ 199,296	\$ 132,959	\$ 136,283	\$ (63,013)	1FTE	
920	A92250 -1502-1	SPEECH TEACHERS	THORNTON HS	\$ 3,377	\$ 71,000	\$ -	\$ -	\$ (71,000)		
921	A92250 -1502-2	SPEECH TEACHERS	LINCOLN SCHOOL	\$ 111,394	\$ 112,836	\$ 112,557	\$ 115,371	\$ 2,535	1FTE	
922	A92250 -1502-4	SPEECH TEACHER	PARKER SCHOOL	\$ 500	\$ -	\$ -	\$ -	\$ -	Split and charged to District Wide	
923	A92250 -1502-5	SPEECH TEACHERS	HAMILTON SCHOOL	\$ 110,989	\$ 115,778	\$ 115,493	\$ 118,380	\$ 2,602	1 FTE	
924	A92250 -1502-6	SPEECH TEACHERS	TRAPHAGEN SCHOOL	\$ 188,465	\$ 196,738	\$ 196,253	\$ 201,159	\$ 4,421	2FTE	
925	A92250 -1502-7	SPEECH TEACHERS	WILLIAMS SCHOOL	\$ 106,225	\$ 87,972	\$ 87,755	\$ 89,949	\$ 1,977	1 FTE	
926	A92250 -1502-8	SPEECH TEACHERS	GRIMES SCHOOL	\$ 78,849	\$ 82,898	\$ 82,694	\$ 84,761	\$ 1,863	1 FTE	
927	A92250 -1502-9	SPEECH TEACHERS	GRAHAM SCHOOL	\$ 67,341	\$ 100,679	\$ 100,431	\$ 102,942	\$ 2,263	1FTE	
928	A92250 -1502-10	SPEECH TEACHERS	COLUMBUS SCHOOL	\$ 117,394	\$ 119,336	\$ 118,557	\$ 121,521	\$ 2,185	1 FTE	
929	A92250 -1502-12	SPEECH TEACHERS	A.B. DAVIS MS	\$ 150,018	\$ 158,168	\$ 157,778	\$ 161,722	\$ 3,554	2 FTE	
930	A92250 -1502-13	SPEECH TEACHERS	BENJAMIN TURNER MS	\$ 151,355	\$ 172,774	\$ 172,061	\$ 176,363	\$ 3,589	2 FTE	
931	A92250 -1502-14	SPEECH TEACHERS	REBECCA TURNER ES	\$ 238,625	\$ 247,743	\$ 246,642	\$ 252,808	\$ 5,065	2.2 FTE	
932	A92250 -1502-16	SPEECH TEACHERS	PENNINGTON	\$ (3,663)	\$ -	\$ -	\$ -	\$ -	Split and charged to District Wide	
933	A92250 -1502-17	SPEECH TEACHERS	HOLMES SCHOOL	\$ 188,418	\$ 232,786	\$ 232,786	\$ 238,606	\$ 5,820	3FTE	
934	A92250 -1502-18	SPEECH TEACHERS	MOUNT VERNON HS	\$ 111,394	\$ 112,836	\$ 201,909	\$ 206,957	\$ 94,121	2 FTE	
935	A92250 -1540-0	TEACHING ASSISTANTS	DISTRICT WIDE	\$ -	\$ -	\$ -	\$ -	\$ -		
936	A92250 -1540-1	TEACHING ASSISTANTS	THORNTON HS	\$ 205,616	\$ 228,499	\$ 281,460	\$ 288,497	\$ 59,998	7FTE	

1	A	B	C	I	J	K	L	M	N
2	4/16/18							2018-2019 PROPOSED MINUS 2017-2018 APPROVED (M-J)	
3				2016-2017	2017-2018	2017-2018	2018-2019		
4	BUDGET CODE	TITLE	LOCATION	Actual	Approved Budget	Estimated Actual	Proposed Budget	AMOUNT	Inc./(Dec)
937	A92250 -1540-2	TEACHING ASSISTANTS	LINCOLN SCHOOL	\$ 726,574	\$ 725,747	\$ 554,548	\$ 568,412	\$ (157,335)	13FTE
938	A92250 -1540-3	TEACHING ASSISTANTS	MANDELA/CAPSTONE	\$ 76,528	\$ 80,750	\$ 41,329	\$ 42,362	\$ (38,388)	Part Time
939	A92250 -1540-4	TEACHING ASSISTANTS	PARKER SCHOOL	\$ 808,621	\$ 880,473	\$ 762,150	\$ 781,204	\$ (99,269)	18FTE
940	A92250 -1540-5	TEACHING ASSISTANTS	HAMILTON SCHOOL	\$ 85,918	\$ 77,302	\$ 60,286	\$ 61,793	\$ (15,509)	2FTE
941	A92250 -1540-6	TEACHING ASSISTANTS	TRAPHAGEN SCHOOL	\$ 765,129	\$ 782,568	\$ 807,346	\$ 827,530	\$ 44,962	20FTE
942	A92250 -1540-7	TEACHING ASSISTANTS	WILLIAMS SCHOOL	\$ 347,614	\$ 385,377	\$ 458,638	\$ 470,104	\$ 84,727	11FTE
943	A92250 -1540-8	TEACHING ASSISTANTS	GRIMES SCHOOL	\$ 182,922	\$ 199,612	\$ 263,629	\$ 270,220	\$ 70,608	7FTE
944	A92250 -1540-9	TEACHING ASSISTANTS	GRAHAM SCHOOL	\$ 327,420	\$ 343,840	\$ 523,697	\$ 536,789	\$ 192,949	12FTE
945	A92250 -1540-10	TEACHING ASSISTANTS	COLUMBUS SCHOOL	\$ 231,092	\$ 239,030	\$ 153,839	\$ 157,685	\$ (81,345)	4FTE
946	A92250 -1540-12	TEACHING ASSISTANTS	A.B. DAVIS MS	\$ 779,627	\$ 800,240	\$ 553,682	\$ 567,524	\$ (232,716)	12FTE
947	A92250 -1540-13	TEACHING ASSISTANTS	BENJAMIN TURNER MS	\$ 412,437	\$ 425,891	\$ 526,448	\$ 539,609	\$ 113,718	12FTE
948	A92250 -1540-14	TEACHING ASSISTANTS	REBECCA TURNER ES	\$ 949,362	\$ 1,039,349	\$ 1,032,009	\$ 1,057,809	\$ 18,460	24FTE
949	A92250 -1540-16	TEACHING ASSISTANTS	PENNINGTON	\$ 224,877	\$ 217,064	\$ 321,158	\$ 329,187	\$ 112,123	8FTE
950	A92250 -1540-17	TEACHING ASSISTANTS	HOLMES SCHOOL	\$ 814,731	\$ 866,889	\$ 774,425	\$ 793,786	\$ (73,103)	18FTE
951	A92250 -1540-18	TEACHING ASSISTANTS	MOUNT VERNON HS	\$ 1,359,489	\$ 1,401,243	\$ 1,575,170	\$ 1,614,549	\$ 213,306	40 FTE
952	A92250 -1610-0	CLERICAL SALARIES	DISTRICT WIDE	\$ 137,036	\$ 161,913	\$ 68,928	\$ 70,651	\$ (91,262)	1.5FTE
953	A92250 -1610-18	CLERICAL SALARY	MOUNT VERNON HS	\$ 66,102	\$ 105,829	\$ 53,098	\$ 54,425	\$ (51,404)	1 FTE
954	A92250 -1900-0	OVERTIME	DISTRICT WIDE	\$ 12,610	\$ 9,000	\$ 5,000	\$ 5,000	\$ (4,000)	
955	A92250 -4000-0	HOMEBOUND AND SETTLEMENTS-- CONTRACTS, INCLUDING DATA CONSULTANT	DISTRICT WIDE	\$ 1,846,338	\$ 1,777,000	\$ 1,893,556	\$ 1,500,000	\$ (277,000)	In home suspension and settlements, contracted services such as hearings, audiologists, OTPT, & evaluations, PLUS Data Consultant
956	A92250 -4008-0	HOMEBOUND HOSPITALS -CONTRACTS	DISTRICT WIDE	\$ 16,463	\$ 100,000	\$ 92,665	\$ 100,000	\$ -	Hospital Homebound--No Aid
957	A92250 -4036-0	FIELD TRIPS		\$ 448	\$ -	\$ -	\$ -	\$ -	
958	A92250 -4100-0	STAFF DEVELOPMENT	DISTRICT WIDE	\$ 1,362	\$ 10,000	\$ 9,304	\$ 10,000	\$ -	
959	A92250 -4500-0	SPECIAL OLYMPICS SUPPLIES	DISTRICT WIDE	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	
960	A92250 -4500-0	MATERIALS & SUPPLIES	DISTRICT WIDE	\$ 22,773	\$ 40,000	\$ 20,000	\$ 20,000	\$ (20,000)	
961	A92250 -4500-0	INSTRUCTIONAL & EVAL. MAT.	DISTRICT WIDE	\$ 145,000	\$ 145,000	\$ 45,000	\$ 45,000	\$ (100,000)	
962	A92250 -4531-0	FOOD FOR MEETINGS	DISTRICT WIDE	\$ 3,058	\$ -	\$ 3,383	\$ 2,500	\$ 2,500	
963	A92250 -4710-0	SPEC ED TUITION PUBLIC SCHLS	DISTRICT WIDE	\$ 426,527	\$ 343,000	\$ 308,700	\$ 325,000	\$ (18,000)	Special Education children sent to either Bronxville, Eastchester, or Ardsley and placed by CSE.
964	A92250 -4711-0	TUITION-FOSTER CARE SPED, PUBLIC	DISTRICT WIDE	\$ 899,546	\$ 800,100	\$ 720,090	\$ 725,000	\$ (75,100)	These are MV students placed by DSS into foster or group homes outside of MV
965	A92250 -4712-0	TUITION - GROUP HOME	DISTRICT WIDE	\$ -			\$ -	\$ -	Reclassified to combine with foster care
966	A92250 -4713-0	TUITION-PARENTALLY PLACED	DISTRICT WIDE	\$ 86,944	\$ 40,000	\$ 36,000	\$ 40,000	\$ -	Children placed in parochial schools by their parents who are classified. We are then obligated to provide special services.
967	A92250 -4720-0	TUITION OTHER SCHOOLS	DISTRICT WIDE	\$ 2,217,288	\$ 3,100,000	\$ 2,790,000	\$ 2,900,000	\$ (200,000)	Increase from 65 to 71 children, 7 aides, 4 residential costs, and 3 schools dormitory fees. Private Excess Cost aid estimated at 80%.
968	A92250 -4730-0	TUITION SPECIAL ED. CHARTER	DISTRICT WIDE	\$ 157,591	\$ 209,806	\$ 188,825	\$ 200,000	\$ (9,806)	Amani-19 students at \$11,809 (60% and above handicapped) and 22 students at \$5,078, (20% to 60% handicapped). Decrease in classified pupils.

	A	B	C	I	J	K	L	M	N	
1										
2	4/16/18							2018-2019 PROPOSED MINUS 2017-2018 APPROVED (M-J)		
3				2016-2017	2017-2018	2017-2018	2018-2019			
4	BUDGET CODE	TITLE	LOCATION	Actual	Approved Budget	Estimated Actual	Proposed Budget	AMOUNT	Inc./(Dec)	
969	A92250 -4900-0	BOCES SERVICES	DISTRICT WIDE	\$ 10,721,159	\$ 12,100,000	\$ 10,890,000	\$ 11,000,000	\$	(1,100,000)	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
970	TOTAL	PROGRAMS FOR STUDENTS WITH DISABILITIES	TOTALS	\$ 38,702,085	\$ 42,333,527	\$ 39,442,430	\$ 39,943,430	\$	(2,390,097)	\$ (2,390,097)
971										
972	2280	OCCUPATIONAL EDUCATION								Work Based coordinator; Sp. Ed., Television; Auto; 3 Info. Tech.; Web Design; Photography; Transition Coord.; Nursing 12 FTE TOTAL
973	A92280 -1300-18	TEACHER SALARIES-GR 7-12	MOUNT VERNON HS	\$ 1,005,683	\$ 1,174,681	\$ 1,024,555	\$ 1,050,169	\$	(124,512)	
974	A92280 -1340-18	AFTER SCHOOL TEACHERS	MOUNT VERNON HS	\$ 19,888	\$ 45,320	\$ 13,655	\$ 14,065	\$	(31,255)	
975	A92280 -1500-18	SUPERVISORY SALARY	DISTRICT WIDE	\$ 130,445	\$ 130,737	\$ 146,618	\$ 150,283	\$	19,546	1 FTE: Standards Admin. For CTE (Ward)
976	A92280 -1610-0	CLERICAL SALARIES	MOUNT VERNON HS	\$ 33,901	\$ 68,100	\$ 135,617	\$ 139,007	\$	70,907	3FTE incl. videographer
977	A92280 -1660-18	PER DIEM SALARIES	MOUNT VERNON HS	\$ 21,407	\$ 50,000	\$ 12,350	\$ 12,721	\$	(37,280)	
978	A92280 -1900-0	OVERTIME	MOUNT VERNON HS	\$ 433	\$ 1,000	\$ 649	\$ 600	\$	(400)	Print Shop
979	A92280 -1900-18	OVERTIME	MOUNT VERNON HS	\$ 10,135	\$ -	\$ 4,054	\$ 3,500	\$	3,500	Print Shop
980	A92280 -2010-18	FURNITURE	MOUNT VERNON HS	\$ -	\$ -	\$ 13,658	\$ 15,000	\$	15,000	
981	A92280 -4000-0	CONTRACT SERVICES	DISTRICT WIDE	\$ 1,060	\$ 3,150	\$ 5,814	\$ 5,000	\$	1,850	
982	A92280 -4000-18	CONTRACT SERVICES	MOUNT VERNON HS	\$ 60,739	\$ 46,387	\$ 49,741	\$ 45,000	\$	(1,387)	Includes FBLA
983	A92280 -4030-18	REPAIRS-EQUIPMENT	MOUNT VERNON HS	\$ 1,149	\$ 5,000	\$ 3,750	\$ 2,500	\$	(2,500)	
984	A92280 -4100-18	CONFERENCES & WORKSHOPS	MOUNT VERNON HS	\$ 2,915	\$ 2,402	\$ 833	\$ 1,000	\$	(1,402)	
985	A92280 -4500-18	MATERIALS & SUPPLIES	MOUNT VERNON HS	\$ 37,665	\$ 35,391	\$ 21,126	\$ 15,000	\$	(20,391)	
986	A92280 -4507-0	VOC ED SUPPLIES	DISTRICT WIDE	\$ 9,161	\$ 3,205	\$ 4,427	\$ 4,500	\$	1,295	
987	A92280 -4900-0	BOCES OCC. ED.	DISTRICT WIDE	\$ 161,160	\$ -	\$ -	\$ -	\$	-	Reclassified to 2110-4900
988	TOTAL	OCCUPATIONAL EDUCATION	TOTALS	\$ 1,495,740	\$ 1,565,373	\$ 1,436,847	\$ 1,458,345	\$	(107,028)	\$ (107,028)
989										
990	2320	SUMMER SCHOOL								
991	A92320 -1500-0	INSTRUCTIONAL SALARIES	DISTRICT WIDE	\$ 63,091	\$ 95,000	\$ 83,833	\$ 86,348	\$	(8,652)	
992	A92320 -1610-0	NON INST SALARIES	DISTRICT WIDE	\$ -	\$ -	\$ -	\$ -	\$	-	
993	A92320 -4500-0	MATERIALS & SUPPLIES	DISTRICT WIDE	\$ -	\$ 3,000	\$ -	\$ 3,000	\$	-	
994	TOTAL	SUMMER SCHOOL	TOTALS	\$ 63,091	\$ 98,000	\$ 83,833	\$ 89,348	\$	(8,652)	\$ (8,652)
995										
996	2330	SPECIAL SCHOOLS								
997	A92330 -1340-39	AFTER SCHOOL TEACHERS	DISTRICT WIDE	\$ -	\$ 100	\$ 100	\$ 100	\$	-	
998	TOTAL	SPECIAL SCHOOLS	TOTALS	\$ -	\$ 100	\$ 100	\$ 100	\$	-	\$ -
999										
1000	2350	YOUTH SHELTER								
1001	A92350 -1500-20	ADMIN./INSTRUCTIONAL SALARY	YOUTH SHELTER	\$ 91,814	\$ 101,912	\$ 71,193	\$ 73,329	\$	(28,583)	1FTE
1002	A92350 -1540-20	TEACHING ASSISTANTS	YOUTH SHELTER	\$ -	\$ 39,583	\$ 39,583	\$ 40,770	\$	1,187	1FTE
1003	A92350 -4500-20	MATERIALS & SUPPLIES	YOUTH SHELTER	\$ -	\$ 1,500	\$ 1,500	\$ 1,500	\$	-	
1004	TOTAL	YOUTH SHELTER	TOTALS	\$ 91,814	\$ 142,995	\$ 112,276	\$ 115,599	\$	(27,396)	\$ (27,396)
1005										
1006	2610	LIBRARY & AUDIO VISUAL								
1007	A92610 -1500-1	LIBRARIAN/MEDIA	THORNTON HS	\$ 102,670	\$ 108,454	\$ 108,187	\$ 110,892	\$	2,438	1 FTE
1008	A92610 -1500-2	LIBRARIAN/MEDIA	LINCOLN SCHOOL	\$ 79,465	\$ 83,522	\$ 83,316	\$ 85,399	\$	1,877	1 FTE
1009	A92610 -1500-3	LIBRARIAN/MEDIA	MANDELA	\$ 149,356	\$ 193,888	\$ -	\$ -	\$	(193,888)	At Davis Library

1	A	B	C	I	J	K	L	M	N
2	4/16/18							2018-2019 PROPOSED MINUS 2017-2018 APPROVED (M-J)	
3				2016-2017	2017-2018	2017-2018	2018-2019		
4	BUDGET CODE	TITLE	LOCATION	Actual	Approved Budget	Estimated Actual	Proposed Budget	AMOUNT	Inc./(Dec)
1010	A92610 -1500-4	LIBRARIAN/MEDIA	PARKER SCHOOL	\$ 8,642	\$ 39,082	\$ 14,082	\$ 71,750	\$ 32,668	1 FTE
1011	A92610 -1500-5	LIBRARIAN/MEDIA	HAMILTON SCHOOL	\$ 72,909	\$ 76,218	\$ 76,031	\$ 77,932	\$ 1,714	1 FTE
1012	A92610 -1500-6	LIBRARIAN/MEDIA	TRAPHAGEN SCHOOL	\$ (2,422)	\$ 77,000	\$ -	\$ 71,750	\$ (5,250)	1 FTE
1013	A92610 -1500-7	LIBRARIAN/MEDIA	WILLIAMS SCHOOL	\$ 800	\$ 75,000	\$ 77,300	\$ 79,233	\$ 4,233	1 FTE
1014	A92610 -1500-8	LIBRARIAN/MEDIA	GRIMES SCHOOL	\$ 67,922	\$ 69,869	\$ 69,697	\$ 71,439	\$ 1,570	1 FTE
1015	A92610 -1500-9	LIBRARIAN/MEDIA	GRAHAM SCHOOL	\$ -	\$ 75,577	\$ -	\$ 71,750	\$ (3,827)	1 FTE
1016	A92610 -1500-10	LIBRARIAN/MEDIA	COLUMBUS SCHOOL	\$ 123,667	\$ 127,828	\$ 127,513	\$ 130,701	\$ 2,873	1 FTE
1017	A92610 -1500-12	LIBRARIAN/MEDIA	A.B. DAVIS MS	\$ 111,394	\$ 112,836	\$ -	\$ 71,750	\$ (41,086)	1 FTE
1018	A92610 -1500-13	LIBRARIAN/MEDIA	BENJAMIN TURNER	\$ 91,948	\$ 96,551	\$ 96,312	\$ 98,720	\$ 2,169	1 FTE
1019	A92610 -1500-14	LIBRARIAN/MEDIA	REBECCA TURNER ES	\$ 66,547	\$ 68,603	\$ -	\$ 71,750	\$ 3,147	1 FTE
1020	A92610 -1500-16	LIBRARIAN/MEDIA	PENNINGTON SCHOOL	\$ 85,092	\$ 165,135	\$ -	\$ 91,570	\$ (73,565)	1 FTE
1021	A92610 -1500-17	LIBRARIAN/MEDIA	HOLMES SCHOOL	\$ 8,142	\$ 39,000	\$ 78,170	\$ 80,124	\$ 41,124	1 FTE
1022	A92610 -1500-18	LIBRARIAN/MEDIA	MOUNT VERNON HS	\$ 260,772	\$ 267,272	\$ 188,508	\$ 193,221	\$ (74,051)	2 FTE
1023	A92610 -4000-0	CONTRACTED SERVICES	DISTRICT WIDE	\$ -	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	
1024	A92610 -4100-0	CONFERENCES & WKSHOPS	DISTRICT WIDE	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	
1025	A92610 -4500-0	MATERIALS & SUPPLIES	DISTRICT WIDE	\$ 6,583	\$ -	\$ -	\$ -	\$ -	Reclassified
1026	A92610 -4650-1	LIBRARY SUPPLIES	THORNTON HS	\$ 7,006	\$ 8,602	\$ 8,597	\$ 2,500	\$ (6,102)	
1027	A92610 -4650-2	LIBRARY SUPPLIES	LINCOLN SCHOOL	\$ 1,353	\$ 4,572	\$ 3,195	\$ 2,500	\$ (2,072)	
1028	A92610 -4650-3	LIBRARY SUPPLIES	MANDELA	\$ 435	\$ -	\$ -	\$ -	\$ -	
1029	A92610 -4650-4	LIBRARY SUPPLIES	PARKER SCHOOL	\$ 120	\$ 2,286	\$ 1,539	\$ 2,500	\$ 214	
1030	A92610 -4650-5	LIBRARY SUPPLIES	HAMILTON SCHOOL	\$ 46	\$ 5,142	\$ 2,407	\$ 2,500	\$ (2,642)	
1031	A92610 -4650-6	LIBRARY SUPPLIES	TRAPHAGEN SCHOOL	\$ 1,610	\$ 3,853	\$ -	\$ 2,500	\$ (1,353)	
1032	A92610 -4650-7	LIBRARY SUPPLIES	WILLIAMS SCHOOL	\$ -	\$ 2,958	\$ 2,661	\$ 2,500	\$ (458)	
1033	A92610 -4650-8	LIBRARY SUPPLIES	GRIMES SCHOOL	\$ 4,017	\$ 4,472	\$ 4,760	\$ 2,500	\$ (1,972)	
1034	A92610 -4650-9	LIBRARY SUPPLIES	GRAHAM SCHOOL	\$ 3,388	\$ 3,789	\$ -	\$ 2,500	\$ (1,289)	
1035	A92610 -4650-10	LIBRARY SUPPLIES	COLUMBUS SCHOOL	\$ 3,335	\$ 6,238	\$ 3,639	\$ 2,500	\$ (3,738)	
1036	A92610 -4650-12	LIBRARY SUPPLIES	A.B. DAVIS MS	\$ 5,397	\$ 13,614	\$ -	\$ 10,000	\$ (3,614)	
1037	A92610 -4650-13	LIBRARY SUPPLIES	BENJAMIN TURNER MS	\$ 7,462	\$ 3,449	\$ 3,409	\$ 2,500	\$ (949)	
1038	A92610 -4650-14	LIBRARY SUPPLIES	REBECCA TURNER ES	\$ -	\$ 1,960	\$ -	\$ 2,500	\$ 540	
1039	A92610 -4650-16	LIBRARY SUPPLIES	PENNINGTON SCHOOL	\$ 2,479	\$ 3,410	\$ 362	\$ 2,500	\$ (910)	
1040	A92610 -4650-17	LIBRARY SUPPLIES	HOLMES SCHOOL	\$ 2,656	\$ 2,913	\$ 2,898	\$ 2,500	\$ (413)	
1041	A92610 -4650-18	LIBRARY SUPPLIES	MOUNT VERNON HS	\$ 11,275	\$ 14,767	\$ 15,491	\$ 10,000	\$ (4,767)	
1042	A92610 -4650-98	LIBRARY SUPPLIES	NON-PUBLIC SCHOOLS	\$ -	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	
1043	A92610 -4900-0	BOCES SERVICES	DISTRICT WIDE	\$ 40,048	\$ 70,000	\$ 63,000	\$ 65,000	\$ (5,000)	Library Automation
1044	TOTAL	LIBRARY & AUDIO VISUAL	TOTALS	\$ 1,324,115	\$ 1,832,360	\$ 1,035,574	\$ 1,499,980	\$ (332,380)	\$ (332,380)
1045									
1046	2630	COMPUTER ASSISTED INSTR.							
1047	A92630 -1500-0	INSTRUCTIONAL SALARY-COOR	DISTRICT WIDE	\$ 87,658	\$ 88,227	\$ 104,127	\$ 106,730	\$ 18,503	Partial IT Director (.6)--Balance in 1680, includes 20 days summer pay and \$3,000 stipend.
1048	A92630 -1610-0	CLERICAL SALARY	DISTRICT WIDE	\$ 273,274	\$ 293,291	\$ 192,612	\$ 197,427	\$ (95,864)	3FTE
1049	A92630 -1700-0	STIPENDS	DISTRICT WIDE	\$ 51,000	\$ -	\$ 39,300	\$ 25,000	\$ 25,000	
1050	A92630 -1900-0	OVERTIME	DISTRICT WIDE	\$ 5,182	\$ -	\$ 9,083	\$ 10,000	\$ 10,000	
1051	A92630 -2000-0	INSTRUCT. COMPUTER EQUIP.	DISTRICT WIDE	\$ 42,005	\$ -	\$ 62,000	\$ -	\$ -	
1052	A92630 -2000-38	INSTRUCT. COMPUTER EQUIP.	PRE K	\$ -	\$ -	\$ -	\$ 37,000	\$ 37,000	Waterford Computers, Waterford Furniture, IPAD stations and retrofitting Smartboards
1053	A92630 -2004-0	EQUIPMENT/STATE AID	DISTRICT WIDE	\$ 160,647	\$ 167,775	\$ 172,475	\$ 172,509	\$ 4,734	
1054	A92630 -4000-0	CONTRACTED SERVICES	DISTRICT WIDE	\$ 184,677	\$ 155,191	\$ 97,727	\$ 53,720	\$ (101,471)	
1055	A92630 -4500-0	COMPUTER SUPPLIES	DISTRICT WIDE	\$ 116,816	\$ 115,000	\$ 135,196	\$ 130,282	\$ 15,282	
1056	A92630 -4600-0	SOFTWARE-STATE SUPPORT	DISTRICT WIDE	\$ 286,752	\$ 270,994	\$ 287,768	\$ 377,000	\$ 106,006	
1057	A92630 -4610-98	SOFTWARE-NON PUBLIC	NON-PUBLIC SCHOOLS	\$ 4,425	\$ 5,503	\$ 4,420	\$ 10,000	\$ 4,497	
1058	A92630 -4900-0	BOCES SERVICES	DISTRICT WIDE	\$ -	\$ -	\$ -	\$ 1,185,354	\$ 1,185,354	Custom Computer Move to BOCES. Now Aidable
1059	A92630 -4900-0	BOCES SERVICES	DISTRICT WIDE	\$ 4,063,361	\$ 2,810,940	\$ 2,810,940	\$ 2,810,940	\$ -	COSER 444, 510, 554, and 611.750 less 510.930 (IPA's)

	A	B	C	I	J	K	L	M	N	
1										
2	4/16/18							2018-2019 PROPOSED MINUS 2017-2018 APPROVED (M-J)		
3				2016-2017	2017-2018	2017-2018	2018-2019			
4	BUDGET CODE	TITLE	LOCATION	Actual	Approved Budget	Estimated Actual	Proposed Budget	AMOUNT	Inc./(Dec)	
1060		2013-2014 IPA --Installment Purchase	DISTRICT WIDE	\$ -	\$ 213,471	\$ 213,471	\$ 142,313	\$ -	(71,158)	
1061		2014-2015 IPA --Installment Purchase	DISTRICT WIDE	\$ -	\$ 204,283	\$ 204,283	\$ 204,283	\$ -	-	
1062		2015-2016 IPA --Installment Purchase	DISTRICT WIDE	\$ -	\$ 212,689	\$ 212,689	\$ 212,689	\$ -	-	
1063		2016-2017 IPA --Installment Purchase	DISTRICT WIDE	\$ -	\$ 225,000	\$ 225,000	\$ 255,572	\$ -	30,572	
1064		2017-2018 IPA --Installment Purchase	DISTRICT WIDE	\$ -	\$ 225,000	\$ 225,000	\$ 255,331	\$ -	30,331	
1065		2018-2019 IPA --Installment Purchase	DISTRICT WIDE	\$ -	\$ -	\$ -	\$ 262,300	\$ -	262,300	
1066	TOTAL	COMPUTER ASSISTED INSTR.	TOTALS	\$ 5,275,796	\$ 4,987,364	\$ 4,996,091	\$ 6,448,450	\$ 1,461,087	\$ 1,461,087	
1067										
1068	2805	ATTENDANCE								
1069	A92805 -1500-0	INSTRUCTIONAL SALARIES	DISTRICT WIDE	\$ 57,625	\$ 135,284	\$ 60,720	\$ 62,238	\$ -	(73,046)	
1070	A92805 -1500-1	ADMIN./INSTRUCTIONAL SALARY	THORNTON HS	\$ -	\$ -	\$ -	\$ -	\$ -	-	
1071	A92805 -1500-3	ADMIN./INSTRUCTIONAL SALARY	MANDELA	\$ 126,729	\$ 130,986	\$ 130,725	\$ 133,993	\$ 3,007	1FTE	
1072	A92805 -1500-12	ADMIN./INSTRUCTIONAL SALARY	A.B. DAVIS MS	\$ 116,220	\$ 120,209	\$ 117,484	\$ 120,421	\$ 212	1FTE	
1073	A92805 -1500-13	ADMIN./INSTRUCTIONAL SALARY	BENJAMIN TURNER	\$ 117,994	\$ 119,936	\$ 119,157	\$ 122,136	\$ 2,200	1FTE	
1074	A92805 -1500-18	ADMIN./INSTRUCTIONAL SALARY	MOUNT VERNON HS	\$ 246,078	\$ 249,743	\$ 248,706	\$ 254,924	\$ 5,181	2FTE	
1075	A92805 -4500-0	MATERIALS & SUPPLIES	DISTRICT WIDE	\$ -	\$ -	\$ -	\$ -	\$ -	-	
1076	TOTAL	ATTENDANCE	TOTALS	\$ 664,646	\$ 756,158	\$ 676,792	\$ 693,712	\$ (62,446)	\$ (62,446)	
1077										
1078	2810	GUIDANCE								
1079	A92810 -1500-0	COUNSELORS-SALARIES	DISTRICT WIDE	\$ 151,580	\$ 147,111	\$ 158,283	\$ 162,240	\$ 15,129	1 FTE	
1080	A92810 -1500-0	COUNSELORS-SALARIES	PRE K	\$ -	\$ -	\$ -	\$ 75,000	\$ 75,000	1 FTE--NEW	
1081	A92810 -1500-1	GUIDANCE COUNSELORS	THORNTON HS	\$ 370,273	\$ 369,331	\$ 368,446	\$ 377,657	\$ 8,326	3FTE	
1082	A92810 -1500-2	GUIDANCE COUNSELORS	LINCOLN SCHOOL	\$ 49,181	\$ 72,411	\$ 72,233	\$ 74,039	\$ 1,628	1 FTE	
1083	A92810 -1500-3	GUIDANCE COUNSELORS	MANDELA	\$ 115,830	\$ 119,647	\$ 79,866	\$ 81,863	\$ (37,784)	1 FTE	
1084	A92810 -1500-4	GUIDANCE COUNSELORS	PARKER SCHOOL	\$ 92,849	\$ 134,886	\$ 131,565	\$ 134,854	\$ (32)	1 FTE	
1085	A92810 -1500-5	GUIDANCE COUNSELORS	HAMILTON SCHOOL	\$ 78,251	\$ 115,836	\$ 112,557	\$ 115,371	\$ (465)	1 FTE	
1086	A92810 -1500-6	GUIDANCE COUNSELORS	TRAPHAGEN SCHOOL	\$ 48,022	\$ 69,869	\$ 70,195	\$ 71,950	\$ 2,081	1 FTE	
1087	A92810 -1500-7	GUIDANCE COUNSELORS	WILLIAMS SCHOOL	\$ 70,088	\$ 104,806	\$ 104,548	\$ 107,162	\$ 2,356	1 FTE	
1088	A92810 -1500-8	GUIDANCE COUNSELORS	GRIMES SCHOOL	\$ 69,690	\$ 104,168	\$ 103,912	\$ 106,510	\$ 2,342	1 FTE	
1089	A92810 -1500-9	GUIDANCE COUNSELORS	GRAHAM SCHOOL	\$ 137,720	\$ 162,109	\$ 212,340	\$ 217,649	\$ 55,540	2.5 FTE	
1090	A92810 -1500-10	GUIDANCE COUNSELORS	COLUMBUS SCHOOL	\$ 48,904	\$ 72,411	\$ 75,233	\$ 77,114	\$ 4,703	1 FTE	
1091	A92810 -1500-12	GUIDANCE COUNSELORS	A.B. DAVIS MS	\$ 282,232	\$ 290,079	\$ 257,749	\$ 264,193	\$ (25,886)	3 FTE	
1092	A92810 -1500-13	GUIDANCE COUNSELORS	BENJAMIN TURNER MS	\$ 264,777	\$ 263,209	\$ 264,182	\$ 270,787	\$ 7,578	2 FTE	
1093	A92810 -1500-14	GUIDANCE COUNSELORS	REBECCA TURNER ES	\$ 48,981	\$ 72,411	\$ 72,233	\$ 74,039	\$ 1,628	1 FTE	
1094	A92810 -1500-16	GUIDANCE COUNSELORS	PENNINGTON SCHOOL	\$ 79,893	\$ 118,666	\$ 132,304	\$ 135,612	\$ 16,946	1 FTE plus .5	
1095	A92810 -1500-17	GUIDANCE COUNSELORS	HOLMES SCHOOL	\$ -	\$ -	\$ 97,935	\$ 100,383	\$ 100,383	1 FTE	
1096	A92810 -1500-18	GUIDANCE COUNSELORS	MOUNT VERNON HS	\$ 698,393	\$ 717,242	\$ 696,036	\$ 713,437	\$ (3,805)	6FTE	
1097	A92810 -1520-0	COUNSELORS-SUMMER PREP	DISTRICT WIDE	\$ -	\$ -	\$ -	\$ -	\$ -	-	
1098	A92810 -1610-0	CLERICAL SALARIES	DISTRICT WIDE	\$ 20,246	\$ 41,596	\$ 54,821	\$ 56,466	\$ 14,870	1FTE	
1099	A92810 -2000-0	EQUIPMENT	DISTRICT WIDE	\$ -	\$ 1,000	\$ -	\$ 1,000	\$ -	-	
1100	A92810 -4000-0	CONTRACTED SERVICES	DISTRICT WIDE	\$ 19,750	\$ 20,000	\$ 15,175	\$ 20,000	\$ -	-	
1101	A92810 -4036-0	FIELD TRIPS-COLLEGE VISITS	DISTRICT WIDE	\$ 19,325	\$ 26,450	\$ 25,000	\$ 25,000	\$ (1,450)	-	
1102	A92810 -4091-0	DUES-SCHOOL ASSOCIATIONS	DISTRICT WIDE	\$ 839	\$ 1,500	\$ 1,109	\$ 1,200	\$ (300)	-	
1103	A92810 -4100-0	CONFERENCES & WKSHOPS	DISTRICT WIDE	\$ 1,140	\$ 4,500	\$ 7,183	\$ 4,500	\$ -	-	
1104	A92810 -4500-0	MATERIALS AND SUPPLIES	DISTRICT WIDE	\$ 5,707	\$ 7,528	\$ 7,204	\$ 5,000	\$ (2,528)	-	
1105	A92810 -4506-0	TESTING MATERIALS	DISTRICT WIDE	\$ 14,607	\$ 25,829	\$ 10,000	\$ 10,000	\$ (15,829)	-	
1106	A92810 -4531-0	FOOD FOR MEETINGS	DISTRICT WIDE	\$ -	\$ 500	\$ 500	\$ 500	\$ -	-	
1107	TOTAL	GUIDANCE	TOTALS	\$ 2,688,279	\$ 3,063,095	\$ 3,130,609	\$ 3,283,523	\$ 220,428	\$ 220,428	
1108										
1109	2815	HEALTH SERVICES								
1110	A92815 -1610-00	CLERICAL SALARY	DISTRICT WIDE	\$ 461	\$ -	\$ -	\$ -	\$ -	-	
1111	A92815 -1610-18	CLERICAL SALARY	MOUNT VERNON HS	\$ 52,604	\$ 52,731	\$ 54,821	\$ 56,192	\$ 3,461	1 FTE	
1112	A92815 -1660-0	PER DIEM SALARIES	DISTRICT WIDE	\$ -	\$ 600	\$ 600	\$ 600	\$ -	-	
1113	A92815 -1661-0	DOCTORS PER DIEM-SALARIES	DISTRICT WIDE	\$ 1,940	\$ 540	\$ -	\$ 500	\$ (40)	-	
1114	A92815 -1662-0	NURSES PER DIEM-SALARIES	DISTRICT WIDE	\$ 45,349	\$ 40,000	\$ 20,000	\$ 20,500	\$ (19,500)	Includes Pre K and K registration, Summer Sports	

	A	B	C	I	J	K	L	M	N	
1										
2	4/16/18								2018-2019 PROPOSED MINUS 2017-2018 APPROVED (M-J)	
3				2016-2017	2017-2018	2017-2018	2018-2019			
4	BUDGET CODE	TITLE	LOCATION	Actual	Approved Budget	Estimated Actual	Proposed Budget	AMOUNT	Inc./(Dec)	
1115	A92815 -1662-89	NURSES PER DIEM-SALARIES	CENTRAL REGISTRATION	\$ -	\$ 6,000	\$ -	\$ 1,000	\$ -	\$ (5,000)	
1116	A92815 -1680-0	NURSES SALARIES	DISTRICT WIDE	\$ 9,067	\$ 69,528	\$ 86,913	\$ 89,086	\$ 19,558	\$ -	1 FTE plus summer school nurse
1117	A92815 -1680-1	NURSES SALARIES	THORNTON HS	\$ 49,510	\$ 60,342	\$ 60,342	\$ 61,851	\$ 1,509	\$ -	1 FTE
1118	A92815 -1680-2	NURSES SALARIES	LINCOLN SCHOOL	\$ 68,687	\$ 72,592	\$ 72,592	\$ 74,407	\$ 1,815	\$ -	1 FTE
1119	A92815 -1680-3	NURSES SALARIES	MANDELA	\$ 78,424	\$ 79,205	\$ 80,204	\$ 82,209	\$ 3,004	\$ -	1 FTE-
1120	A92815 -1680-4	NURSES SALARIES	PARKER SCHOOL	\$ 71,924	\$ 76,016	\$ 76,016	\$ 77,916	\$ 1,900	\$ -	1 FTE
1121	A92815 -1680-5	NURSES SALARIES	HAMILTON SCHOOL	\$ 68,687	\$ 72,592	\$ 72,592	\$ 74,407	\$ 1,815	\$ -	1 FTE
1122	A92815 -1680-6	NURSES SALARIES	TRAPHAGEN SCHOOL	\$ 64,159	\$ 63,400	\$ 63,400	\$ 64,985	\$ 1,585	\$ -	1 FTE
1123	A92815 -1680-7	NURSES SALARIES	WILLIAMS SCHOOL	\$ 74,525	\$ 78,296	\$ 78,296	\$ 80,253	\$ 1,957	\$ -	1 FTE
1124	A92815 -1680-8	NURSES SALARIES	GRIMES SCHOOL	\$ 65,163	\$ 69,528	\$ 69,528	\$ 71,266	\$ 1,738	\$ -	1 FTE
1125	A92815 -1680-9	NURSES SALARIES	GRAHAM SCHOOL	\$ 78,984	\$ 80,764	\$ 80,736	\$ 82,754	\$ 1,990	\$ -	1 FTE
1126	A92815 -1680-10	NURSES SALARIES	COLUMBUS SCHOOL	\$ 64,422	\$ 69,528	\$ 69,528	\$ 71,266	\$ 1,738	\$ -	1 FTE
1127	A92815 -1680-12	NURSES SALARIES	A.B. DAVIS MS	\$ 78,984	\$ 80,764	\$ 80,763	\$ 82,782	\$ 2,018	\$ -	1 FTE
1128	A92815 -1680-13	NURSES SALARIES	BENJAMIN TURNER MS	\$ 78,424	\$ 80,764	\$ 80,188	\$ 82,193	\$ 1,429	\$ -	1 FTE
1129	A92815 -1680-14	NURSES SALARIES	REBECCA TURNER ES	\$ 68,920	\$ 72,592	\$ 72,592	\$ 74,407	\$ 1,815	\$ -	1 FTE
1130	A92815 -1680-16	NURSES SALARIES	PENNINGTON SCHOOL	\$ 81,415	\$ 79,764	\$ 80,736	\$ 82,754	\$ 2,990	\$ -	1 FTE
1131	A92815 -1680-17	NURSES SALARIES	HOLMES SCHOOL	\$ 78,424	\$ 79,205	\$ 80,763	\$ 82,782	\$ 3,577	\$ -	1 FTE
1132	A92815 -1680-18	NURSES SALARIES	MOUNT VERNON HS	\$ 224,663	\$ 231,588	\$ 233,187	\$ 239,017	\$ 7,429	\$ -	3 FTE
1133	A92815 -1680-98	NURSES SALARIES	NON-PUBLIC SCHOOLS	\$ 83,666	\$ 81,514	\$ 81,486	\$ 83,523	\$ 2,009	\$ -	1FTE
1134	A92815 -1770-0	CSEA STIPENDS	DISTRICT WIDE	\$ -	\$ 1,400	\$ -	\$ -	\$ (1,400)	\$ -	
1135	A92815 -1900-0	OVERTIME	DISTRICT WIDE	\$ 24,657	\$ 10,000	\$ 26,884	\$ 10,000	\$ -	\$ -	
1136	A92815 -2000-0	EQUIPMENT	DISTRICT WIDE	\$ -	\$ -	\$ 7,495	\$ 5,000	\$ 5,000	\$ -	
1137	A92815 -4000-0	CONTRACTED SERVICES	DISTRICT WIDE	\$ 75,832	\$ 90,000	\$ 75,000	\$ 75,000	\$ (15,000)	\$ -	Doctor, Waste Mgt. & Eye Machine
1138	A92815 -4010-0	PAYMENTS TO OTHER DISTRICTS	DISTRICT WIDE	\$ 743,405	\$ 800,000	\$ 775,000	\$ 775,000	\$ (25,000)	\$ -	Nursing Services provided by others
1139	A92815 -4100-0	CONFERENCES & WKSHOPS	DISTRICT WIDE	\$ 530	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	\$ -	
1140	A92815 -4500-0	MATERIALS & SUPPLIES	DISTRICT WIDE	\$ 72,857	\$ 50,000	\$ 20,000	\$ 20,000	\$ (30,000)	\$ -	
1141	A92815 -4900-0	BOCES SERVICES	DISTRICT WIDE	\$ 10,622	\$ 19,000	\$ 19,000	\$ 19,000	\$ -	\$ -	CPR, First Aid, & Pathogen Training
1142	TOTAL	HEALTH SERVICES	TOTALS	\$ 2,416,307	\$ 2,569,253	\$ 2,519,662	\$ 2,541,650	\$ (27,603)	\$ (27,603)	
1143										
1144	2820	PSYCHOLOGICAL SERVICES								
1145	A92820 -1500-0	INSTRUCTIONAL SALARIES	DISTRICT WIDE	\$ 179,269	\$ 251,597	\$ 262,727	\$ 269,295	\$ 17,698	\$ -	1.4 FTE
1146	A92820 -1500-0	INSTRUCTIONAL SALARIES	PRE K	\$ -	\$ -	\$ -	\$ 70,000	\$ 70,000	\$ -	1.0 FTE--Behavior Specialist--NEW
1147	A92820 -1500-1	ADMIN./INSTRUCTIONAL SALARY	THORNTON HS	\$ 66,938	\$ 70,354	\$ 75,612	\$ 77,502	\$ 7,148	\$ -	1 FTE
1148	A92820 -1500-2	ADMIN./INSTRUCTIONAL SALARY	LINCOLN SCHOOL	\$ 125,307	\$ 127,124	\$ 126,320	\$ 129,478	\$ 2,354	\$ -	1 FTE
1149	A92820 -1500-3	ADMIN./INSTRUCTIONAL SALARY	MANDELA	\$ 114,016	\$ 120,171	\$ -	\$ 122,870	\$ 2,699	\$ -	1 FTE
1150	A92820 -1500-4	ADMIN./INSTRUCTIONAL SALARY	PARKER SCHOOL	\$ 80,222	\$ 81,173	\$ 119,873	\$ 122,870	\$ 41,697	\$ -	1 FTE
1151	A92820 -1500-5	ADMIN./INSTRUCTIONAL SALARY	HAMILTON SCHOOL	\$ 100,711	\$ 70,354	\$ 71,796	\$ 73,591	\$ 3,237	\$ -	1 FTE
1152	A92820 -1500-6	ADMIN./INSTRUCTIONAL SALARY	TRAPHAGEN SCHOOL	\$ 121,175	\$ 123,124	\$ 123,168	\$ 126,247	\$ 3,123	\$ -	1 FTE
1153	A92820 -1500-7	ADMIN./INSTRUCTIONAL SALARY	WILLIAMS SCHOOL	\$ 71,805	\$ 73,063	\$ 74,880	\$ 76,752	\$ 3,689	\$ -	1 FTE
1154	A92820 -1500-8	ADMIN./INSTRUCTIONAL SALARY	GRIMES SCHOOL	\$ 112,287	\$ 137,496	\$ 139,211	\$ 142,691	\$ 5,195	\$ -	1 FTE
1155	A92820 -1500-9	ADMIN./INSTRUCTIONAL SALARY	GRAHAM SCHOOL	\$ 114,046	\$ 119,731	\$ 112,146	\$ 114,950	\$ (4,781)	\$ -	1 FTE
1156	A92820 -1500-10	ADMIN./INSTRUCTIONAL SALARY	COLUMBUS SCHOOL	\$ 500	\$ -	\$ 92,820	\$ 95,141	\$ 95,141	\$ -	1 FTE
1157	A92820 -1500-12	ADMIN./INSTRUCTIONAL SALARY	A.B. DAVIS MS	\$ 133,772	\$ 158,133	\$ 133,835	\$ 137,181	\$ (20,952)	\$ -	1FTE
1158	A92820 -1500-13	ADMIN./INSTRUCTIONAL SALARY	BENJAMIN TURNER MS	\$ 179,558	\$ 172,682	\$ 161,744	\$ 165,788	\$ (6,894)	\$ -	2FTE
1159	A92820 -1500-14	ADMIN./INSTRUCTIONAL SALARY	REBECCA TURNER ES	\$ -	\$ -	\$ 72,881	\$ 74,703	\$ 74,703	\$ -	1FTE
1160	A92820 -1500-16	ADMIN./INSTRUCTIONAL SALARY	PENNINGTON	\$ 93,738	\$ 99,098	\$ -	\$ -	\$ (99,098)	\$ -	1 FTE Federal
1161	A92820 -1500-17	ADMIN./INSTRUCTIONAL SALARY	HOLMES SCHOOL	\$ 49,023	\$ 50,943	\$ 47,714	\$ 48,907	\$ (2,036)	\$ -	6 FTE
1162	A92820 -1500-18	ADMIN./INSTRUCTIONAL SALARY	MOUNT VERNON HS	\$ 371,560	\$ 381,492	\$ 423,201	\$ 433,781	\$ 52,289	\$ -	3FTE
1163	A92820 -4511-0	EQUIPMENT FOR MANDATED 504	DISTRICT WIDE	\$ -	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	\$ -	
1164	TOTAL	PSYCHOLOGICAL SERVICES	TOTALS	\$ 1,913,926	\$ 2,039,535	\$ 2,040,928	\$ 2,284,746	\$ 245,211	\$ 245,211	
1165										
1166	2825	SOCIAL WORK SERVICES								
1167	A92825 -1500-0	INSTRUCTIONAL SALARIES	DISTRICT WIDE	\$ 202,038	\$ 212,965	\$ 216,151	\$ 221,555	\$ 8,590	\$ -	2.3FTE
1168	A92825 -1500-0	INSTRUCTIONAL SALARIES	PRE K	\$ -	\$ -	\$ -	\$ 70,000	\$ 70,000	\$ -	1 FTE New
1169	A92825 -1500-1	ADMIN./INSTRUCT. SALARY	THORNTON HS	\$ 111,723	\$ 114,836	\$ 114,557	\$ 117,421	\$ 2,585	\$ -	1 FTE
1170	A92825 -1500-2	ADMIN./INSTRUCT. SALARY	LINCOLN SCHOOL	\$ 65,990	\$ 66,637	\$ 31,681	\$ 32,473	\$ (34,164)	\$ -	.4FTE With Traphagen

1	A	B	C	I	J	K	L	M	N
2	4/16/18							2018-2019 PROPOSED MINUS 2017-2018 APPROVED (M-J)	
3				2016-2017	2017-2018	2017-2018	2018-2019		
4	BUDGET CODE	TITLE	LOCATION	Actual	Approved Budget	Estimated Actual	Proposed Budget	AMOUNT	Inc./(Dec)
1171	A92825 -1500-3	ADMIN./INSTRUCT. SALARY	MANDELA	\$ 83,972	\$ 88,073	\$ 87,861	\$ 90,058	\$	1,985
1172	A92825 -1500-4	ADMIN./INSTRUCT. SALARY	PARKER ES	\$ 62,926	\$ 66,060	\$ 65,898	\$ 67,545	\$	1,485
1173	A92825 -1500-5	ADMIN./INSTRUCT. SALARY	HAMILTON SCHOOL	\$ 1,640	\$ 1,200	\$ 80,139	\$ 82,142	\$	80,942
1174	A92825 -1500-6	ADMIN./INSTRUCT. SALARY	TRAPHAGEN SCHOOL	\$ -	\$ -	\$ 63,362	\$ 64,946	\$	64,946
1175	A92825 -1500-7	ADMIN./INSTRUCT. SALARY	WILLIAMS SCHOOL	\$ 85,092	\$ 89,558	\$ 89,337	\$ 91,570	\$	2,012
1176	A92825 -1500-8	ADMIN./INSTRUCT. SALARY	GRIMES SCHOOL	\$ 103,981	\$ 106,168	\$ 103,912	\$ 106,510	\$	342
1177	A92825 -1500-9	ADMIN./INSTRUCT. SALARY	GRAHAM SCHOOL	\$ 117,120	\$ 119,609	\$ 118,824	\$ 121,795	\$	2,186
1178	A92825 -1500-10	ADMIN./INSTRUCT. SALARY	COLUMBUS SCHOOL	\$ 117,446	\$ 118,994	\$ 94,960	\$ 97,334	\$	(21,660)
1179	A92825 -1500-12	ADMIN./INSTRUCT. SALARY	A.B. DAVIS MS	\$ 116,120	\$ 117,609	\$ 141,064	\$ 144,591	\$	26,982
1180	A92825 -1500-13	ADMIN./INSTRUCT. SALARY	BENJAMIN TURNER	\$ 116,286	\$ 122,456	\$ 122,160	\$ 125,214	\$	2,758
1181	A92825 -1500-14	ADMIN./INSTRUCT. SALARY	REBECCA TURNER ES	\$ 70,352	\$ 73,017	\$ 72,836	\$ 74,657	\$	1,640
1182	A92825 -1500-16	ADMIN./INSTRUCT. SALARY	PENNINGTON SCHOOL	\$ 51,857	\$ 53,755	\$ 53,426	\$ 54,762	\$	1,007
1183	A92825 -1500-17	ADMIN./INSTRUCT. SALARY	HOLMES SCHOOL	\$ 147,768	\$ -	\$ -	\$ -	\$	-
1184	A92825 -1500-18	ADMIN./INSTRUCT. SALARY	MOUNT VERNON HS	\$ -	\$ 151,235	\$ 72,959	\$ 74,783	\$	(76,452)
1185	A92825 -1500-32	ADMIN./INSTRUCT. SALARY	ALTERNATIVE PROGRAM	\$ -	\$ 1,000	\$ -	\$ -	\$	(1,000)
1186	A92825 -4500-0	MATERIALS & SUPPLIES	DISTRICT WIDE	\$ -	\$ 18,000	\$ -	\$ -	\$	(18,000)
1187	TOTAL	SOCIAL WORK SERVICES	TOTALS	\$ 1,454,311	\$ 1,521,172	\$ 1,529,127	\$ 1,637,355	\$	116,183
1188									116,183
1189	2830	PUPIL PERSONNEL SERVICES							
1190	A92830 -1500-0	DIRECTOR OF STUDENT SERVICES	DISTRICT WIDE	\$ 193,299	\$ 165,576	\$ 227,094	\$ 232,771	\$	67,195
1191	A92830 -1610-0	CLERICAL SALARY	DISTRICT WIDE	\$ 100,064	\$ 137,010	\$ 178,740	\$ 183,209	\$	46,199
1192	A92830 -1770-0	CSEA Stipends (translating)	DISTRICT WIDE	\$ 192	\$ 5,000	\$ -	\$ -	\$	(5,000)
1193	A92830 -1900-0	OVERTIME	DISTRICT WIDE	\$ 11,173	\$ 15,000	\$ 84,292	\$ 15,000	\$	-
1194	A92830 -1900-89	CENTRAL REGISTRATION	DISTRICT WIDE	\$ -	\$ 5,000	\$ -	\$ 2,000	\$	(3,000)
1195	A92830 -2000-0	FURNITURE & EQUIPMENT	ADMINISTRATION	\$ -	\$ 2,000	\$ -	\$ 2,000	\$	-
1196	A92830 -4000-0	CONTRACTED SERVICES	DISTRICT WIDE	\$ -	\$ 10,000	\$ -	\$ 5,000	\$	(5,000)
1197	A92830 -4100-0	CONFERENCES & WKSHOPS	DISTRICT WIDE	\$ (0)	\$ 1,000	\$ -	\$ 1,000	\$	-
1198	A92830 -4500-0	MATERIALS & SUPPLIES	DISTRICT WIDE	\$ -	\$ 2,000	\$ -	\$ 2,000	\$	-
1199	A92830 -4531-0	FOOD FOR MEETINGS	DISTRICT WIDE	\$ -	\$ 4,000	\$ -	\$ 2,000	\$	(2,000)
1200	TOTAL	PUPIL PERSONNEL SERVICES	TOTALS	\$ 304,729	\$ 346,586	\$ 490,126	\$ 444,980	\$	98,394
1201									98,394
1202	2850	CO-CURRICULAR ACTIVITIES							
1203	A92850 -1700-1	STIPENDS	THORNTON HS	\$ 4,731	\$ 10,000	\$ 11,720	\$ 10,000	\$	-
1204	A92850 -1700-2	STIPENDS	LINCOLN SCHOOL	\$ 3,500	\$ -	\$ 1,111	\$ 1,000	\$	1,000
1205	A92850 -1700-3	STIPENDS	MANDELA	\$ 2,000	\$ 10,500	\$ 10,661	\$ -	\$	(10,500)
1206	A92850 -1700-8	STIPENDS	GRIMES SCHOOL	\$ -	\$ 2,500	\$ 2,500	\$ 2,500	\$	-
1207	A92850 -1700-9	STIPENDS	GRAHAM SCHOOL	\$ 2,500	\$ -	\$ 3,944	\$ 3,000	\$	3,000
1208	A92850 -1700-12	STIPENDS	A.B. DAVIS MS	\$ 8,019	\$ 6,500	\$ 7,341	\$ 6,500	\$	-
1209	A92850 -1700-13	STIPENDS	BENJAMIN TURNER MS	\$ 2,500	\$ 2,500	\$ 6,953	\$ 2,500	\$	-
1210	A92850 -1700-16	STIPENDS	PENNINGTON SCHOOL	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$	-
1211	A92850 -1700-17	STIPENDS	HOLMES	\$ -	\$ -	\$ 1,102	\$ 1,000	\$	1,000
1212	A92850 -1700-18	STIPENDS	MOUNT VERNON HS	\$ 5,981	\$ 9,000	\$ 9,913	\$ 9,000	\$	-
1213	TOTAL	CO-CURRICULAR ACTIVITIES	TOTALS	\$ 31,731	\$ 43,500	\$ 57,745	\$ 38,000	\$	(5,500)
1214									(5,500)
1215	2855	INTERSCHOLASTIC ATHLETICS							
1216	A92855 -1340-0	AFTER SCHOOL ATHLETICS	DISTRICT WIDE	\$ 6,120	\$ 4,000	\$ 4,000	\$ 4,000	\$	-
1217	A92855 -1500-0	INSTRUCTIONAL SALARIES	DISTRICT WIDE	\$ 50,676	\$ 44,000	\$ -	\$ -	\$	(44,000)
1218	A92855 -1610-0	MIDDLE SCHOOL ATHLETICS	DISTRICT WIDE	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$	-
1219	A92855 -1610-18	CLERICAL SALARY	MOUNT VERNON HS	\$ 102,714	\$ 42,051	\$ 42,051	\$ 44,000	\$	1,949
1220	A92855 -1610-18	ATHLETIC TRAINER	MOUNT VERNON HS	\$ -	\$ 40,000	\$ 40,000	\$ 40,000	\$	-
1221	A92855 -1610-18	AQUATICS DIRECTOR AND STAFF	MVHS	\$ -	\$ 100,493	\$ 100,493	\$ 100,493	\$	-
1222	A92855 -1700-0	STIPENDS	DISTRICT WIDE	\$ 217,743	\$ 200,000	\$ 200,000	\$ 200,000	\$	-
1223	A92855 -1900-0	OVERTIME	DISTRICT WIDE	\$ 5,920	\$ 2,777	\$ 3,514	\$ 2,500	\$	(277)
1224	A92855 -1900-18	OVERTIME	MOUNT VERNON HS	\$ 93	\$ -	\$ -	\$ 1,000	\$	1,000
1225	A92855 -1900-83	OVERTIME	DISTRICT WIDE	\$ 11,821	\$ 3,672	\$ 3,345	\$ 3,000	\$	(672)
1226	A92855 -2000-18	POOL EQUIPMENT	MVHS	\$ -	\$ -	\$ -	\$ 30,000	\$	30,000

	A	B	C	I	J	K	L	M	N
1									
2	4/16/18							2018-2019 PROPOSED MINUS 2017-2018 APPROVED (M-J)	
3				2016-2017	2017-2018	2017-2018	2018-2019		
4	BUDGET CODE	TITLE	LOCATION	Actual	Approved Budget	Estimated Actual	Proposed Budget	AMOUNT	Inc./(Dec)
1227	A92855 -2000-0	ATHLETIC EQUIPMENT	DISTRICT WIDE	\$ 52,961	\$ 90,000	\$ 42,615	\$ 90,000	\$ -	
1228	A92855 -4000-0	CONTRACTED SERVICES	DISTRICT WIDE	\$ 5,911	\$ 25,000	\$ 25,000	\$ 25,000	\$ -	Includes Permits
1229	A92855 -4000-0	CONTRACTED SERVICES	DISTRICT WIDE	\$ -	\$ 21,300	\$ 21,300	\$ 21,300	\$ -	Basketball Tournament
1230	A92855 -4042-0	ASSOCIATION DUES	DISTRICT WIDE	\$ 12,368	\$ 15,600	\$ 16,924	\$ 18,000	\$ 2,400	Includes Pool
1231	A92855 -4043-0	OFFICIALS	DISTRICT WIDE	\$ -	\$ 50,000	\$ -	\$ 1,000	\$ (49,000)	
1232	A92855 -4044-0	GUARD SERVICE	DISTRICT WIDE	\$ -	\$ -	\$ 20,000	\$ 20,000	\$ 20,000	Outside (Police)
1233	A92855 -4045-0	EQUIPMENT REPAIR	DISTRICT WIDE	\$ 1,803	\$ 3,475	\$ 3,475	\$ 13,000	\$ 9,525	Includes Pool
1234	A92855 -4047-0	CLINICS & SCOUTING	DISTRICT WIDE	\$ 160	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	
1235	A92855 -4048-0	AWARDS PROGRAM	DISTRICT WIDE	\$ 4,801	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	
1236	A92855 -4100-0	CONFERENCES & WKSHOPS	DISTRICT WIDE	\$ -	\$ 1,000	\$ 1,000	\$ 21,000	\$ 20,000	
1237	A92855 -4200-0	ATHLETIC EVENTS	DISTRICT WIDE	\$ 9,479	\$ 9,800	\$ 18,528	\$ 25,000	\$ 15,200	
1238	A92855 -4500-18	MATERIALS & SUPPLIES	MVHS POOL	\$ -	\$ -	\$ 20,000	\$ 20,000	\$ 20,000	Pool
1239	A92855 -4500-0	MATERIALS & SUPPLIES	DISTRICT WIDE	\$ 121,542	\$ 66,000	\$ 83,330	\$ 100,000	\$ 34,000	
1240	A92855 -4531-0	FOOD	DISTRICT WIDE	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000	
1241	A92855 -4900-0	BOCES SERVICES	DISTRICT WIDE	\$ 61,910	\$ 65,700	\$ 65,700	\$ 68,000	\$ 2,300	
1242	TOTAL	INTERSCHOLASTIC ATHLETICS	TOTALS	\$ 666,021	\$ 895,868	\$ 822,275	\$ 959,293	\$ 63,425	\$ 63,425
1243									
1245	5510	DISTRICT TRANSPORTATION							
1246	A95510 -1610-0	SALARY	DISTRICT WIDE	\$ 112,739	\$ 115,031	\$ 116,473	\$ 119,385	\$ 4,354	2 FTE
1247	A95510 -1770-0	CSEA STIPENDS	DISTRICT WIDE	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ -	
1248	A95510 -1900-0	OVERTIME	DISTRICT WIDE	\$ 1,343	\$ 100	\$ 4,200	\$ 2,500	\$ 2,400	
1249	A95510 -4000-0	CONTRACTED SERVICES	DISTRICT WIDE	\$ -	\$ 195,000	\$ 100,000	\$ 100,000	\$ (95,000)	Transport Mandela students to BOCES
1250	A95510 -4000-0	CONTRACTED SERVICES	DISTRICT WIDE	\$ -	\$ 13,995	\$ -	\$ 13,000	\$ (995)	
1251	A95510 -4500-0	MATERIALS & SUPPLIES	DISTRICT WIDE	\$ 382	\$ 600	\$ 600	\$ 600	\$ -	
1252	TOTAL	DISTRICT TRANSPORTATION	TOTALS	\$ 122,464	\$ 332,726	\$ 229,273	\$ 243,485	\$ (89,241)	\$ (89,241)
1253									
1254	5540	CONTRACT TRANSPORTATION							
1255	A95540 -4035-0	BUS SUBSIDY	HOMELESS	\$ 35,554	\$ 44,000	\$ 44,000	\$ 44,000	\$ -	
1256	A95540 -4035-18	BUS SUBSIDY	MOUNT VERNON HS	\$ -	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	
1257	A95540 -4036-38	FIELD TRIPS	PRE K	\$ 26,515	\$ 23,840	\$ 23,840	\$ 6,000	\$ (17,840)	Pre K Transportation for trips--NEW
1258	A95540 -4036-3	FIELD TRIPS	MANDELA	\$ 1,849	\$ -	\$ -	\$ -	\$ -	
1259	A95540 -4036-4	FIELD TRIPS	PARKER	\$ 2,450	\$ 4,000	\$ 4,000	\$ 4,000	\$ -	
1260	A95540 -4036-83	FIELD TRIPS	INCLUDES SPORTS	\$ 239,337	\$ 177,123	\$ 177,123	\$ 177,123	\$ -	Athletics
1261	A95540 -4036-18	NURSING STUDENT TRANS	CLINICAL VISITS	\$ -	\$ -	\$ -	\$ -	\$ -	Nursing to Wartburg
1262	A95540 -4050-0	REGULAR ROUTES/HOMELESS	ELEMENTARY	\$ 1,248,851	\$ 1,111,137	\$ 1,111,137	\$ 811,137	\$ (300,000)	Est 680 Children--Rebid and Rerouted
1263	A95540 -4051-0	SPECIAL OLYMPICS	DISTRICT WIDE	\$ -	\$ 20,000	\$ 20,000	\$ 20,000	\$ -	New Program
1264	A95540 -4051-0	CLASSIFIED TRANSPORTATION	DISTRICT WIDE	\$ 6,685,005	\$ 6,673,528	\$ 6,673,528	\$ 5,472,812	\$ (1,200,716)	Rebid and Rerouted--Estimated
1265	TOTAL	CONTRACT TRANSPORTATION	TOTALS	\$ 8,239,560	\$ 8,058,628	\$ 8,058,628	\$ 6,540,072	\$ (1,518,556)	\$ (1,518,556)
1266									
1267	5581	BOCES SERVICES							
1268	A95581 -4900-0	BOCES SERVICES--Occ. Ed./Careers	DISTRICT WIDE	\$ -	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	
1269	A95581 -4902-0	TRANSPORTATION MANDELA	DISTRICT WIDE	\$ 12,780	\$ -	\$ -	\$ -	\$ -	Reclassified
1270	TOTAL	BOCES SERVICES	TOTALS	\$ 12,780	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	\$ -
1271									
1272	9010	EMPLOYEE RETIREMENT							
1273	A99010-8001-CSS	EMPLOYEES RETIREMENT	COMMUNITY SCHOOLS	\$ 2,523	\$ 10,435	\$ 10,435	\$ 10,435	\$ -	Community Schools Programs

	A	B	C	I	J	K	L	M	N
2	4/16/18							2018-2019 PROPOSED MINUS 2017-2018 APPROVED (M-J)	
3				2016-2017	2017-2018	2017-2018	2018-2019		
4	BUDGET CODE	TITLE	LOCATION	Actual	Approved Budget	Estimated Actual	Proposed Budget	AMOUNT Inc./(Dec)	
1274	A99010-8001-0	EMPLOYEES RETIREMENT	DISTRICT WIDE	\$ 2,317,982	\$ 2,600,000	\$ 2,458,223	\$ 2,496,424	\$ (103,576)	2015-2016 = 18.2% 2016-2017 = 15.5% 2017-2018 = 15.3% = 15.2% Base salaries for 2017-2018 are \$15,626,175. This does not include OT, stipends, substitutes or any non actual salaries.
1275	TOTAL	EMPLOYEE RETIREMENT	TOTALS	\$ 2,320,505	\$ 2,610,435	\$ 2,468,658	\$ 2,506,859	\$ (103,576)	\$ (103,576)
1276	9020	TEACHER RETIREMENT							
1278	A99020-8002-CSS	TEACHER'S RETIREMENT	COMMUNITY SCHOOLS	\$ 31,611	\$ 40,178	\$ 40,178	\$ 40,178	\$ -	Community Schools Programs 2014-2015 = 17.53% 2015-2016 = 13.5% 2016-2017 = 11.72% 2017-2018 = 9.8% 2018-2019 = 10.63% Base salaries are \$92,241,685 for 2017-2018. Not including any OT, subs, stipends just base salaries.
1279	A99020 -8002-0	TEACHER'S RETIREMENT	DISTRICT WIDE	\$ 10,958,347	\$ 9,341,000	\$ 9,037,958	\$ 9,705,658	\$ 364,658	
1280	TOTAL	TEACHER RETIREMENT	TOTALS	\$ 10,989,958	\$ 9,381,178	\$ 9,078,136	\$ 9,745,836	\$ 364,658	\$ 364,658
1281	9021	VDC RETIREMENT PLAN							
1283	A99021 -8020-0	VDC RETIREMENT PLAN	DISTRICT WIDE	\$ 35,600	\$ 45,000	\$ 46,000	\$ 47,000	\$ 2,000	Alternate Retirement Program
1284	TOTAL	VDC RETIREMENT PLAN	TOTALS	\$ 35,600	\$ 45,000	\$ 46,000	\$ 47,000	\$ 2,000	\$ 2,000
1285	9025	RETIREMENT INCENTIVE							
1287	A99025 -8025-0	RETIREMENT INCENTIVE	DISTRICT WIDE	\$ 686,706	\$ -	\$ 500,000	\$ 35,000	\$ 35,000	Non Elective Employee Contribution
1288	A99025 -8025-0	RETIREMENT INCENTIVE EXPENSE	DISTRICT WIDE	\$ -	\$ -	\$ 34,931	\$ -	\$ -	
1289	A99025 -8025-0	RETIREMENT INCENTIVE SAVINGS	DISTRICT WIDE		\$ (880,000)	\$ -	\$ (1,250,000)	\$ (370,000)	25 teachers have given notice of retirement in June, 2018. Each retiree gets \$20,000 and the district saves approximately \$50,000 on replacement on average. The estimated savings is \$1,250,000. Not reflected in salary codes.
1290	TOTAL	RETIREMENT INCENTIVE	TOTALS	\$ 686,706	\$ (880,000)	\$ 534,931	\$ (1,215,000)	\$ (335,000)	\$ (335,000)
1291	9030	SOCIAL SECURITY							
1293	A99030 -8003-	SOCIAL SECURITY	For 2018, the base is \$128,700.	\$ 8,442,035	\$ 8,469,903	\$ 8,469,903	\$ 8,639,301	\$ 169,398	For 2018, 6.2% of total wages up to \$128,700 plus 1.45% times all wages less salaries over \$128,700.
1294	A99030 -8003-CSS	SOCIAL SECURITY	COMMUNITY SCHOOLS	\$ 21,879	\$ 31,073	\$ 31,073	\$ 31,694	\$ 621	Community Schools Programs
1295	TOTAL	SOCIAL SECURITY	TOTALS	\$ 8,463,914	\$ 8,500,976	\$ 8,500,976	\$ 8,670,996	\$ 170,020	\$ 170,020
1296	9040	WORKER'S COMP. INSURANCE							
1298	A99040-8004-CSS	WORKERS' COMPENSATION	CSS	\$ 2,116	\$ 2,365	\$ 2,365	\$ 2,365	\$ -	Community Schools Programs

	A	B	C	I	J	K	L	M	N
1									
2	4/16/18							2018-2019 PROPOSED MINUS 2017-2018 APPROVED (M-J)	
3				2016-2017	2017-2018	2017-2018	2018-2019		
4	BUDGET CODE	TITLE	LOCATION	Actual	Approved Budget	Estimated Actual	Proposed Budget	AMOUNT	Inc./(Dec)
1299	A99040 -8004-0	WORKERS' COMPENSATION	DISTRICT WIDE	\$ 1,637,158	\$ 1,895,193	\$ 1,895,193	\$ 2,144,328	\$	249,135
1300	TOTAL	WORKER'S COMP. INSURANCE	TOTALS	\$ 1,639,274	\$ 1,897,558	\$ 1,897,558	\$ 2,146,693	\$	249,135
1301									
1302	9045	LIFE INSURANCE							
1303	A99045 -8005-0	LIFE INSURANCE		\$ 2,413	\$ 7,870	\$ 7,870	\$ 7,870	\$	-
1304	TOTAL	LIFE INSURANCE	TOTALS	\$ 2,413	\$ 7,870	\$ 7,870	\$ 7,870	\$	-
1305									
1306	9050	UNEMPLOYMENT INSURANCE							
1307	A99050 -8006-0	UNEMPLOYMENT INSURANCE	DISTRICT WIDE	\$ 115,786	\$ 98,000	\$ 98,000	\$ 98,000	\$	-
1308	TOTAL	UNEMPLOYMENT INSURANCE	TOTALS	\$ 115,786	\$ 98,000	\$ 98,000	\$ 98,000	\$	-
1309									
1310	9055	ADMINISTRATOR'S WELFARE FUND							
1311	A99055 -8007-0	VISION AND DENTAL COVERAGE	DISTRICT WIDE	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$	-
1312	TOTAL	ADMINISTRATOR'S WELFARE FUND	TOTALS	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$	-
1313									
1314									
1315									
1316									
1317	9060	HEALTH INSURANCE	DISTRICT WIDE	\$ 26,934,350	\$ -	\$ -	\$ -	\$	-
1318	A99060 -8008-0	HEALTH INSURANCE SWSCHP	18-19: 3.3% Increase		\$ 21,273,297	\$ 21,273,297	\$ 27,621,738	\$	6,348,441
1319		HEALTH INSURANCE HIP/Caremount	17-18: Currently some 445 Employees are in this plan.		\$ 6,621,374	\$ 6,621,374	\$ -	\$	(6,621,374)
1320		STANIS--MEDICARE REIMBURSEMENT	DISTRICT WIDE	\$ -	\$ 50,028	\$ 50,028	\$ 51,529	\$	1,501
1321		PREFERRED GROUP-FLEX PLAN	DISTRICT WIDE	\$ -	\$ 4,080	\$ 4,080	\$ 4,202	\$	122
1322	A99060 -8011-0	MEDICARE REIMBURSEMENT	DISTRICT WIDE	\$ 976,484	\$ 1,002,883	\$ 1,079,212	\$ 1,142,584	\$	139,701
1323	A99060 -8012-0	WAIVER-HEALTH INSURANCE	DISTRICT WIDE	\$ 253,661	\$ 230,457	\$ 598,263	\$ 550,000	\$	319,543
1324	A99060 -8013-0	DENTAL INSURANCE	DISTRICT WIDE	\$ 352,676	\$ 350,000	\$ 350,000	\$ 360,500	\$	10,500
1325	A99060 -8015-0	EMPLOYEE CONTRIBUTION	ACTIVE	\$ (5,512,662)	\$ (2,801,957)	\$ (2,801,957)	\$ (2,886,016)	\$	(84,059)
1326	A99060 -8015-0	EMPLOYEE CONTRIBUTION	RETIREEES	\$ -	\$ (2,808,059)	\$ (2,808,059)	\$ (2,892,301)	\$	(84,242)
1327	A99060 -8015-0	REIMBURSEMENT FROM OTHER FUNDS	DISTRICT WIDE	\$ -	\$ (1,046,563)	\$ (1,046,563)	\$ (175,000)	\$	871,563
1328	A99060 -8016-0	AFLAC - CANCER RIDER	DISTRICT WIDE	\$ (3,129)	\$ 30,685	\$ 30,685	\$ 31,606	\$	921
1329	TOTAL	HEALTH INSURANCE	TOTALS	\$ 23,001,380	\$ 22,906,225	\$ 23,350,360	\$ 23,808,842	\$	902,617
1330									
1331	9070	UNION WELFARE BENEFITS							
1332	A99070 -8009-0	UNION WELFARE BENEFITS	DISTRICT WIDE--MVFT	\$ 1,392,234	\$ 1,626,925	\$ 1,626,925	\$ 1,626,925	\$	-
1333	TOTAL	UNION WELFARE BENEFITS	TOTALS	\$ 1,392,234	\$ 1,626,925	\$ 1,626,925	\$ 1,626,925	\$	-
1334									

	A	B	C	I	J	K	L	M	N
2	4/16/18							2018-2019 PROPOSED MINUS 2017-2018 APPROVED (M-J)	
3				2016-2017	2017-2018	2017-2018	2018-2019		
4	BUDGET CODE	TITLE	LOCATION	Actual	Approved Budget	Estimated Actual	Proposed Budget	AMOUNT	Inc./(Dec)
1335	9090	EMPLOYEE ASSISTANCE PROGRAM							
1336	A99090 -8010-0	EMPLOYEE ASSISTANCE PRGM	DISTRICT WIDE	\$ 28,252	\$ 27,885	\$ 27,885	\$ 27,885	\$ -	
1337	TOTAL	EMPLOYEE ASSISTANCE PROGRAM	TOTALS	\$ 28,252	\$ 27,885	\$ 27,885	\$ 27,885	\$ -	\$ -
1338									
1339	9711	BONDS CONSTRUCTION							
1340	A99711 -6000-0	BONDS-PRINCIPAL-CONSTRUCTION	DISTRICT WIDE	\$ 6,839,166	\$ 7,161,666	\$ 7,161,666	\$ 9,895,000	\$ 2,733,334	
1341	A99711 -7000-0	BONDS-INTEREST-CONSTRUCTION	DISTRICT WIDE	\$ 3,075,354	\$ 2,679,581	\$ 2,679,581	\$ 5,467,800	\$ 2,788,219	
1342	TOTAL	BONDS CONSTRUCTION	TOTALS	\$ 9,914,520	\$ 9,841,247	\$ 9,841,247	\$ 15,362,800	\$ 5,521,553	\$ 5,521,553
1343									
1344	9714	BONDS CERTIORARI							
1345	A99714 -6000-0	BONDS-PRINCIPAL-CERTS	DISTRICT WIDE	\$ 1,400,834	\$ 1,438,334	\$ 1,438,334	\$ 1,105,000	\$ (333,334)	
1346	A99714 -7000-0	BONDS-INTEREST-CERTS	DISTRICT WIDE	\$ 113,775	\$ 79,161	\$ 79,161	\$ 47,813	\$ (31,348)	
1347	TOTAL	BONDS CERTIORARI	TOTALS	\$ 1,514,609	\$ 1,517,495	\$ 1,517,495	\$ 1,152,813	\$ (364,682)	\$ (364,682)
1348									
1349	9731	BOND ANTICIPATION NOTES							
1350	A99731 -6000-0	BAN - PRINCIPAL	DISTRICT WIDE	\$ -	\$ 1,000,000	\$ 1,000,000	\$ 45,697	\$ (954,303)	Principal Pay Down against \$14,000,000 BAN. Matched by an equal revenue
1351	A99731 -7000-0	BAN INTEREST	DISTRICT WIDE	\$ 46,000	\$ 341,200	\$ 341,200	\$ 21,827	\$ (319,373)	BAN for \$17 M includes EXCEL BAN of \$3.060 M and new BAN of \$14 M at 2%
1352	TOTAL	BOND ANTICIPATION NOTES	TOTALS	\$ 46,000	\$ 1,341,200	\$ 1,341,200	\$ 67,524	\$ (1,273,676)	\$ (1,273,676)
1353									
1354	9710	EPC LEASE FINANCE							
1355	A99710 -6000-0	EPC PRINCIPAL	DISTRICT WIDE	\$ -	\$ 2,570,832	\$ 2,570,832	\$ 2,641,145	\$ 70,313	
1356	A99710-7000-0	EPC INTEREST PAYABLE	DISTRICT WIDE	\$ 1,220,710	\$ 1,203,368	\$ 1,203,368	\$ 1,133,054	\$ (70,314)	Offset by reduction in energy costs.
1357	TOTAL	EPC LEASE FINANCE	TOTALS	\$ 1,220,710	\$ 3,774,200	\$ 3,774,200	\$ 3,774,199	\$ (1)	\$ (1)
1358									
1359	9901	TRANSFERS TO OTHER FUNDS							
1360	A99901 -9500-0	TRANSFER - SPECIAL AID	DISTRICT WIDE	\$ 2,218,238	\$ 2,165,003	\$ 2,165,003	\$ 2,165,003	\$ -	UPK: \$1,160,480, District Contribution Pre K Special Education: \$167,520; 4201 Schools: \$125,000; Extended School Year: \$712,003
1361	A99901 -9500-0	TRANSFER - SPECIAL AID	PRE K	\$ -	\$ -	\$ -	\$ 108,000	\$ 108,000	Estimated Increase for 10 Classes, Community Based Organizations-(CBO'S)
1362	TOTAL	TRANSFERS TO OTHER FUNDS	TOTALS	\$ 2,218,238	\$ 2,165,003	\$ 2,165,003	\$ 2,273,003	\$ 108,000	\$ 108,000
1363									
1364	9950	TRANSFER TO CAPITAL							
1365	A99950 -9000-0	TRANSFER - CAPITAL FUND	IDENTIFIED ROJECTS	\$ 2,130,000	\$ 2,800,177	\$ 2,800,177	\$ -	\$ (2,800,177)	
1366	A99950 -9000-0	TRANSFER - CAPITAL FUND	IDENTIFIED ROJECTS				\$ 250,000	\$ 250,000	MVHS Culinary Arts Renovation
1367	A99950 -9000-0	TRANSFER - CAPITAL FUND	IDENTIFIED ROJECTS				\$ 50,000	\$ 50,000	MVHS Pool Phase 3-Balcony Rail Repair
1368	A99950 -9000-0	TRANSFER - CAPITAL FUND	IDENTIFIED ROJECTS				\$ 1,250,000	\$ 1,250,000	Columbus Auditorium
1369	A99950 -9000-0	TRANSFER - CAPITAL FUND	IDENTIFIED ROJECTS				\$ 450,000	\$ 450,000	BCS Repairs
1370	A99950 -9000-0	TRANSFER - CAPITAL FUND	IDENTIFIED ROJECTS				\$ 200,000	\$ 200,000	Williams School Projects
1371	A99950 -9300-0	TRANSFER - CAPITAL FUND	DISTRICT WIDE	\$ 2,350,712			\$ -	\$ -	
1372	TOTAL	TRANSFER TO CAPITAL	TOTALS	\$ 4,480,712	\$ 2,800,177	\$ 2,800,177	\$ 2,200,000	\$ (600,177)	\$ (600,177)
1373									
1374		MANDELA CREDIT		\$ -	\$ (3,473,572)		\$ -	\$ 3,473,572	\$ 3,473,572
1375									
1376									
1377									

	A	B	C	I	J	K	L	M	N
2	4/16/18							2018-2019 PROPOSED MINUS 2017-2018 APPROVED (M-J)	
3				2016-2017	2017-2018	2017-2018	2018-2019		
4	BUDGET CODE	TITLE	LOCATION	Actual	Approved Budget	Estimated Actual	Proposed Budget	AMOUNT Inc./(Dec)	
1378		TOTAL GENERAL FUND BUDGET	COMPUTED TOTAL	\$ 243,674,415	\$ 246,169,123	\$ 245,439,248	\$ 251,979,860	\$ 5,810,737	\$ 251,979,860
1379				2016-2017 ACTUAL BUDGET	2017-2018 APPROVED BUDGET	2017-2018 Estimated Actual	2018-2019 PROPOSED BUDGET	2.36%	
1380			CONTROL TOTAL	\$ 243,674,415	\$ 246,169,123	REVENUE	\$ 251,979,860	\$ 5,810,737	\$ 246,169,123
1381				\$ 0	\$ 0	SHORTFALL	\$ 0	MATH CHECK	\$ 5,810,737
1382	ACTUAL 2017-2018 BUDGET INCREASE WAS 3.11% OR \$7,419,288								