

	A	B	C	H	I	J	K	L	M	
2	05/23/2022-KTS-1		FINAL DRAFT TO BOARD 05/23/2022	H	I	J	K	2022-2023 PROPOSED BUDGET MINUS 2021-2022 APPROVED BUDGET	SEE LINE 88 FOR IMPORTANT FUND BALANCE NOTE	
3				2020-2021	2021-2022	2021-2022	2022-2023	INCREASE (DECREASE) (K-I)		
4	BUDGET CODE	TITLE	LOCATION	ACTUAL SPENDING	APPROVED BUDGET	ESTIMATED ACTUAL	PROPOSED BUDGET		NOTES	
5	REVENUE REVENUE REVENUE								NO TAX INCREASE PILOTS Taxes on Lost Exemptions (TOLE)	
6	A1980 -1001-	REAL PROPERTY TAXES			\$ 120,947,117	\$ 120,947,117	\$ 120,947,117	\$ -		
7	A1980 -1085-	STAR TAXES			\$ 15,000,000	\$ 15,000,000	\$ 15,000,000	\$ -		
8		TOTAL TAXES		\$ -	\$ 135,947,117	\$ 135,947,117	\$ 135,947,117	\$ -		
9										
10	A1980 -1081-	PAYMENTS IN LIEU OF TAXES			\$ 1,200,000	\$ 1,200,000	\$ 1,322,566	\$ 122,566		
11	A1980 -1082-	RESTORED TAXES			\$ 120,000	\$ 120,000	\$ 20,000	\$ (100,000)		
12	A1980 -1090-	INTEREST & PENALTIES ON TAXES			\$ 1,100,000	\$ 1,100,000	\$ 1,100,000	\$ -		
13	A1980 -1111-	TAX ON CONSUMER UTILITY BILLS			\$ 2,800,000	\$ 2,800,000	\$ 2,800,000	\$ -		
14	A1980 -2280-	HEALTH SERVICES OTHER DIST.			\$ 38,000	\$ 38,000	\$ 38,000	\$ -		
15	A1980 -2389-	TUITION FOSTER CHILDREN			\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ -		
16	A1980 -2401-	INTEREST ON INVESTMENTS			\$ 125,000	\$ 125,000	\$ 125,000	\$ -		
17	A1980 -2410-	REAL PROPERTY RENTALS			\$ 25,000	\$ 25,000	\$ 25,000	\$ -		
18	A1980 -2410-	MVHS POOL RENTAL			\$ -	\$ -	\$ -	\$ -		
19	A1980 -2680-	INSURANCE RECOVERIES - WCI			\$ 125,000	\$ 125,000	\$ 175,000	\$ 50,000		
20	A1980 -2681-	INSURANCE RECOVERIES - OTHER			\$ -	\$ -	\$ -	\$ -		
21	A1980 -2701-	REFUND PY - BOCES			\$ 550,000	\$ 550,000	\$ 550,000	\$ -		
22	A1980 -2703-	REFUND Prior Year - OTHER			\$ 25,000	\$ 25,000	\$ 25,000	\$ -		
23	A1980 -2710-	PREMIUM ON BOND ISSUANCE			\$ -	\$ -	\$ -	\$ -		
24	A1980 -02770-	E-RATE			\$ 50,000	\$ 50,000	\$ -	\$ (50,000)		
25	A1980 -02770-E	ECF FUNDING	Replaces E-Rate		\$ -	\$ 877,976	\$ 877,976	\$ 877,976		
26	A1980 -02770B-	FILING FEES			\$ 25	\$ 25	\$ 25	\$ -		
27	A1980 -02770K-	MISCELLANEOUS			\$ 30,000	\$ 30,000	\$ 30,000	\$ -		
28	A1980 -02770L	OVERPAID TAXES			\$ 130,000	\$ 130,000	\$ 130,000	\$ -		
29	A1980 -2801-	INTERFUND REVENUES			\$ 220,000	\$ 220,000	\$ 220,000	\$ -		
30		TOTAL LOCAL SOURCES		\$ -	\$ 7,738,025	\$ 8,616,001	\$ 8,638,567	\$ 900,542		\$ 900,542
31										
32										
33										
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	A	B	C	H	I	J	K	L	M
2	05/23/2022-KTS-1		FINAL DRAFT TO BOARD 05/23/2022	H	I	J	K	2022-2023 PROPOSED BUDGET MINUS 2021-2022 APPROVED BUDGET	SEE LINE 88 FOR IMPORTANT FUND BALANCE NOTE
3				2020-2021	2021-2022	2021-2022	2022-2023	INCREASE (DECREASE) (K-I)	
4	BUDGET CODE	TITLE	LOCATION	ACTUAL SPENDING	APPROVED BUDGET	ESTIMATED ACTUAL	PROPOSED BUDGET		NOTES
42									
43									
44									
45		STATE AID							
46	A1980 -3101-	FOUNDATION AID			\$ 74,790,640	\$ 74,790,640	\$ 77,179,562	\$ 2,388,922	Increase in Foundation aid but computed including lottery and gaming. 22-23 is est. as of 04/08/22
47		Less deduct for local share of costs			\$ (300,000)	\$ (247,484)	\$ (247,484)	\$ 52,516	Incarcerated or Homeless expenses paid by state. 4 incarcerated and 17 homeless.
48		BUILDING AID			\$ 10,891,002	\$ 11,207,994	\$ 10,707,619	\$ (183,383)	Includes new building aid for completed projects and partially completed projects. ALL ESTIMATED
49		HIGH TAX			\$ 2,045,117	\$ 2,045,117	\$ 2,045,117	\$ -	
50		TRANSPORTATION			\$ 5,439,404	\$ 4,272,911	\$ 7,043,397	\$ 1,603,993	
51		CHARTER SCHOOL TRANSITIONAL			\$ 1,909,713	\$ 1,538,723	\$ 1,339,847	\$ (569,866)	
52	A1980 -3289C-	CHARTER SCHOOL SUPPLEMENTAL			\$ 466,760	\$ 466,760	\$ 490,330	\$ 23,570	
53	A1980 -03101B-	EXCESS COST AID			\$ -	\$ -	\$ -	\$ -	Restored from prior year deduction
54		Public High Cost Aid			\$ 2,392,971	\$ 2,392,971	\$ 2,218,426	\$ (174,545)	
55		Private Excess Cost Aid			\$ 1,838,140	\$ 1,887,736	\$ 1,871,467	\$ 33,327	
56		Supplemental Excess Cost Aid			\$ 305,348	\$ 305,348	\$ 305,348	\$ -	
57	A1980 -03102B-	VLT LOTTERY GRANT			\$ 3,900,000	\$ 3,900,000	\$ 3,900,000	\$ -	State Includes this in Foundation Aid
58	A1980 -03102C-	COMMERCIAL GAMING			\$ 450,000	\$ 450,000	\$ 450,000	\$ -	State Includes this in Foundation Aid
59	A1980 -3103-	BOCES STATE AID			\$ 5,623,887	\$ 6,094,986	\$ 5,994,987	\$ 371,100	BOCES AID
60	A1980 -3260-	TEXTBOOKS			\$ 704,407	\$ 686,117	\$ 704,046	\$ (361)	
61	A1980 -3261-	COMPUTER HARDWARE/TECH.			\$ 119,078	\$ 118,945	\$ 118,150	\$ (928)	
62	A1980 -3262-	COMPUTER SOFTWARE			\$ -	\$ -	\$ -	\$ -	Included in textbooks
63	A1980 -3263-	LIBRARY LOAN PROGRAM			\$ -	\$ -	\$ -	\$ -	Included with textbooks
64									
65		TOTAL LISTED STATE AID		\$ -	\$ 110,576,467	\$ 109,910,764	\$ 114,120,812	\$ 3,544,345	\$ 3,544,345
66	A1980 -3289-	MISCELLANEOUS STATE AID			\$ 400,000	\$ 400,000	\$ 400,000	\$ -	
67	A1980 -3289B-	INCARCERATED YOUTH PROGRAM			\$ 100,000	\$ 100,000	\$ 100,000	\$ -	
68	A1980 -4602-	MEDICAID ASSISTANCE			\$ 65,000	\$ 65,000	\$ 65,000	\$ -	
69		OTHER STATE AND FEDERAL AID		\$ -	\$ 565,000	\$ 565,000	\$ 565,000	\$ -	\$ -
70	A1980-5031	TRANSFER IN FROM CAPITAL			\$ -	\$ -		\$ -	
71		CRRSA FEDERAL AID				\$ -	\$ -	\$ -	This has been moved to Special Aid per a memo issued by SED dated 04/12/2021
72		AMERICAN RESCUE PLAN				\$ -	\$ -	\$ -	This has been moved to Special Aid per a memo issued by SED dated 04/12/2021
73		TOTAL OTHER SOURCES		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
74									

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2	05/23/2022-KTS-1		FINAL DRAFT TO BOARD 05/23/2022	H	I	J	K	2022-2023 PROPOSED BUDGET MINUS 2021-2022 APPROVED BUDGET	SEE LINE 88 FOR IMPORTANT FUND BALANCE NOTE
3				2020-2021	2021-2022	2021-2022	2022-2023	INCREASE (DECREASE) (K-I)	
4	BUDGET CODE	TITLE	LOCATION	ACTUAL SPENDING	APPROVED BUDGET	ESTIMATED ACTUAL	PROPOSED BUDGET		NOTES
75		TOTAL REVENUE NOT INCLUDING FUND BALANCE		\$ -	\$ 254,826,609	\$ 255,038,882	\$ 259,271,496	\$ 4,444,887	\$ 4,444,887
76									
77									
78		FUND BALANCE USED							
79		Appropriation from Restricted Reserve from the 2019 Bond Premium from the 2016 bond vote.			\$ 266,027	\$ 266,027	\$ -	\$ (266,027)	This fund now has zero remaining
80		Appropriation from Restricted Reserve from the 2017 Bond Premium resulting from the 2016 bond vote. Includes interest earned			\$ 1,451,579	\$ 1,451,579	\$ 300,000	\$ (1,151,579)	This fund has \$1,070,429. \$300,000 of this to be used in 2022-2023 budget.
81		Appropriation from Restricted Reserve from the 2018 Bond Premium resulting from the 2016 bond vote.					\$ 400,000	\$ 400,000	This fund has \$1,423,387. \$400,000 of this to be used in 2022-2023 budget.
82		Appropriation from Restricted Fund Balance-Restricted Reserve for Construction.					\$ 250,000	\$ 250,000	This fund has \$743,283. \$250,000 of this to be used in 2022-2023 budget.
83		Appropriation from Restricted Fund Balance-Debt Service Reserve--Construction Bonds (OLD)					\$ 80,000	\$ 80,000	This fund has \$254,527. \$80,000 of this to be used in 2022-2023 budget.
84		Appropriation from Restricted Fund Balance-Employee Benefits					\$ 90,000	\$ 90,000	This fund has \$289,888. \$90,000 of this to be used in 2022-2023 budget.
85		Appropriation from Restricted Fund Balance-Worker's Comp.					\$ 12,000	\$ 12,000	This fund has \$36,934. \$12,000 of this to be used in 2022-2023 budget.
86		Appropriation from ERS Reserve					\$ 160,000	\$ 160,000	This fund has \$492,900. \$160,000 of this to be used in 2022-2023 budget.
87		Appropriation from Restricted Fund Balance--Unemployment Insurance					\$ -	\$ -	This fund has \$11,177. \$0 monies to be used in 2022-2023 budget.

	A	B	C	H	I	J	K	L	M
2	05/23/2022-KTS-1		FINAL DRAFT TO BOARD 05/23/2022	H	I	J	K	2022-2023 PROPOSED BUDGET MINUS 2021-2022 APPROVED BUDGET	SEE LINE 88 FOR IMPORTANT FUND BALANCE NOTE
3				2020-2021	2021-2022	2021-2022	2022-2023	INCREASE (DECREASE) (K-I)	
4	BUDGET CODE	TITLE	LOCATION	ACTUAL SPENDING	APPROVED BUDGET	ESTIMATED ACTUAL	PROPOSED BUDGET		NOTES
88		Appropriation from Unrestricted Fund Balance			\$ 3,057,620	\$ 3,057,620	\$ 5,500,000	\$ 2,442,380	\$5,500,000 of the anticipated unspent 2021-2022 budget (See Line 1437, column J), is to be used to balance the new budget. We anticipate that the balance remaining in unspent funds will raise our unrestricted fund balance to the maximum of 4% or about \$10.6 Million. This is an increase from the current unrestricted fund balance of \$9.3 Million and a major goal of the board of education. This increase for 2022-2023 is to be a one time increase for the purpose of achieving a substantial number of vital capital projects listed on lines 1420-1434.
89	TOTAL	TOTAL FUND BALANCE (RESTRICTED & UNRESTRICTED) USED TO BALANCE BUDGET			\$ 4,775,226	\$ 4,775,226	\$ 6,792,000	\$ 2,016,774	\$ 2,016,774
90	GRAND TOTAL ESTIMATED REVENUE			\$ -	\$ 259,601,835	\$ 259,814,108	\$ 266,063,496	\$ 6,461,661	\$ 6,461,661
91		END REVENUE			END REVENUE			END REVENUE	
92		EXPENDITURES			EXPENDITURES		EXPENDITURES		
97									
98	1010	BOARD OF EDUCATION							
99	A1010 -4000-0	CONTRACTED SERVICES	DISTRICT WIDE	\$ 817	\$ 1,100	\$ 1,100	\$ 1,100	\$ -	
100	A1010 -4091-0	DUES-SCHOOL ASSOCIATIONS	DISTRICT WIDE	\$ 16,506	\$ 19,000	\$ 19,000	\$ 19,000	\$ -	
101	A1010 -4100-0	CONFERENCES & WKSHOPS	DISTRICT WIDE	\$ 4,265	\$ 4,000	\$ 4,863	\$ 4,000	\$ -	
102	A1010 -4500-0	MATERIALS & SUPPLIES	DISTRICT WIDE	\$ 5,571	\$ 4,000	\$ 3,500	\$ 4,000	\$ -	
103	A1010 -4500-0	BOARD DISCRETIONARY FUND	DISTRICT WIDE	\$ 1,000	\$ 1,000	\$ -	\$ 1,000	\$ -	
104	A1010 -4531-0	MEETING SUPPLIES	DISTRICT WIDE	\$ 7,045	\$ 8,000	\$ 8,000	\$ 8,000	\$ -	
105	TOTAL	BOARD OF EDUCATION	TOTALS	\$ 35,205	\$ 37,100	\$ 36,463	\$ 37,100	\$ -	\$ -
106									
107	1040	DISTRICT CLERK							
108	A1040 -1610-0	CLERICAL SALARY	DISTRICT WIDE	\$ 164,550	\$ 166,771	\$ 164,885	\$ 160,000	\$ (6,771)	District Clerk & Senior Clerk
109	A1040 -1700-0	CSEA STIPENDS	DISTRICT WIDE	\$ 4,000	\$ -	\$ -	\$ 2,000	\$ 2,000	
110	A1040 -1770-0	SICK INCENTIVE STIPEND-CSEA	DISTRICT WIDE	\$ -	\$ 4,000	\$ 4,000	\$ 4,000	\$ -	
111	A1040 -1900-0	OVERTIME	DISTRICT WIDE	\$ 1,118	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	
112	A1040 -4000-0	CONTRACTED SERVICES	DISTRICT WIDE	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	
113	A1040 -4091-0	DUES-SCHOOL ASSOCIATION	DISTRICT WIDE	\$ -	\$ 300	\$ 300	\$ 300	\$ -	
114	A1040 -4100-0	CONFERENCES & WORKSHOPS	DISTRICT WIDE	\$ 1,416	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	
115	A1040 -4500-0	MATERIALS & SUPPLIES	DISTRICT WIDE	\$ 1,554	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	
116	TOTAL	DISTRICT CLERK	TOTALS	\$ 172,637	\$ 176,071	\$ 174,185	\$ 171,300	\$ (4,771)	\$ (4,771)
117									

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2	05/23/2022-KTS-1		FINAL DRAFT TO BOARD 05/23/2022	H	I	J	K	2022-2023 PROPOSED BUDGET MINUS 2021-2022 APPROVED BUDGET	SEE LINE 88 FOR IMPORTANT FUND BALANCE NOTE
3				2020-2021	2021-2022	2021-2022	2022-2023	INCREASE (DECREASE) (K-I)	
4	BUDGET CODE	TITLE	LOCATION	ACTUAL SPENDING	APPROVED BUDGET	ESTIMATED ACTUAL	PROPOSED BUDGET		NOTES
118	1060	DISTRICT MEETING							
119	A91060 -1900-0	OVERTIME	DISTRICT WIDE	\$ 7,901	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	
120	A91060 -4000-0	CONTRACTED SERVICES	DISTRICT WIDE	\$ 71,879	\$ 105,000	\$ 105,000	\$ 90,000	\$ (15,000)	Budget Vote
121	A91060 -4400-0	POSTAGE-ELECTION	DISTRICT WIDE	\$ -	\$ 22,000	\$ 22,000	\$ 22,000	\$ -	
122	A91060 -4531-0	MEETING SUPPLIES	DISTRICT WIDE	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	
123	A91060 -4900-0	BOCES SERVICES	DISTRICT WIDE	\$ -	\$ 13,419	\$ 13,419	\$ 13,419	\$ -	Budget Vote
124	TOTAL	DISTRICT MEETING	TOTALS	\$ 80,780	\$ 143,419	\$ 143,419	\$ 128,419	\$ (15,000)	\$ (15,000)
125									
126	1240	SUPERINTENDENT OF SCHOOLS							
127	A91240 -1500-0	SUPERINTENDENT OF SCHOOLS	DISTRICT WIDE	\$ 304,971	\$ 303,164	\$ 297,220	\$ 275,000	\$ (28,164)	Includes travel and unused vacation payment
128	A91240 -1610-0	CLERICAL SALARIES	DISTRICT WIDE	\$ 199,759	\$ 203,754	\$ 201,509	\$ 205,539	\$ 1,785	3 FTE
129	A91240 -1660-0	PER DIEM SALARIES	DISTRICT WIDE	\$ 4,128	\$ 500	\$ 5,247	\$ 500	\$ -	
130	A91240 -1900-0	OVERTIME &STIPENDS	DISTRICT WIDE	\$ -	\$ 2,000	\$ 4,984	\$ 2,000	\$ -	
131	A91240 -2000-0	EQUIPMENT	DISTRICT WIDE	\$ -	\$ 2,500	\$ -	\$ 2,500	\$ -	
132	A91240 -4000-0	CONTRACTED SERVICES	DISTRICT WIDE	\$ -	\$ 5,000	\$ 500	\$ 5,000	\$ -	General Purpose Grant in Aid
133	A91240 -4009-0	CONTRACTED SERVICES	DISTRICT WIDE	\$ -	\$ 100,000	\$ 68,200	\$ -	\$ (100,000)	Bullet Grant: Includes Supts. Reading Challenge
134	A91240 -4100-0	SUBSCRIPTIONS/MEMBERSHIPS	DISTRICT WIDE	\$ 875	\$ 1,500	\$ 1,780	\$ 1,500	\$ -	
135	A91240 -4500-0	INSTRUCTIONAL OTHER	DISTRICT WIDE	\$ 20,100	\$ 30,000	\$ 30,000	\$ 30,000	\$ -	ASCD Conference, AASA Membership, SRN Symposium, AASA Annual Conference, NYSSBA Conference, NYCOS, LHCSS Scholarship Dinner
136	A91240 -4500-0	OFFICE SUPPLIES	DISTRICT WIDE	\$ 8,221	\$ 10,000	\$ 8,000	\$ 10,000	\$ -	
137	A91240 -4531-0	MEETING SUPPLIES	DISTRICT WIDE	\$ -	\$ 20,000	\$ 1,200	\$ 20,000	\$ -	
138	A91240 -4591-0	STUDENT ASSEMBLIES & TRIPS	DISTRICT WIDE	\$ 12,101	\$ 12,000	\$ 2,350	\$ 12,000	\$ -	Motivational Visits, School Leadership Meetings, End of Year, Convocation, Buses for History Trip, Wellness Event.
139	A91240 -4900-0	BOCES SERVICES	DISTRICT WIDE	\$ -	\$ -	\$ -	\$ -	\$ -	
140	TOTAL	SUPERINTENDENT OF SCHOOLS	TOTALS	\$ 550,154	\$ 690,418	\$ 620,990	\$ 564,039	\$ (126,379)	\$ (126,379)
141									
142	1241	DEPUTY SUPERINTENDENT							
143	A91241 -1500-0	DEPUTY SUPERINTENDENT	DISTRICT WIDE	\$ 239,069	\$ 234,020	\$ 226,904	\$ 231,442	\$ (2,578)	Includes Travel and unused vacation, and merit pay
144	A91241 -1610-0	ADMINISTRATIVE ASSISTANT	DISTRICT WIDE	\$ 76,986	\$ 78,526	\$ 76,986	\$ 78,526	\$ (0)	1 FTE
145	A91241 -1900-0	OVERTIME	DISTRICT WIDE	\$ 3,940	\$ -	\$ 1,532	\$ -	\$ -	
146	A91241 -4091-0	DUES	DISTRICT WIDE	\$ -	\$ 3,500	\$ -	\$ 3,500	\$ -	
147	A91241 -4100-0	CONFERENCES & WKSHOPS	DISTRICT WIDE	\$ -	\$ 3,000	\$ 1,860	\$ 3,000	\$ -	
148	A91241 -4500-0	MATERIALS & SUPPLIES	DISTRICT WIDE	\$ 60	\$ 325	\$ 300	\$ 325	\$ -	
149	TOTAL	DEPUTY SUPERINTENDENT	TOTALS	\$ 320,055	\$ 319,371	\$ 307,582	\$ 316,793	\$ (2,578)	\$ (2,578)
150									
151	1310	BUSINESS ADMINISTRATION							
152	A91310 -1500-0	ASSISTANT SUPERINTENDENT FOR BUSINESS AND OPERATIONS	DISTRICT WIDE	\$ 221,390	\$ 219,123	\$ 220,107	\$ 223,505	\$ 4,382	Includes Travel and unused vacation, and merit pay

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3				2020-2021	2021-2022	2021-2022	2022-2023	INCREASE (DECREASE) (K-I)	
4	BUDGET CODE	TITLE	LOCATION	ACTUAL SPENDING	APPROVED BUDGET	ESTIMATED ACTUAL	PROPOSED BUDGET		NOTES
153	A91310 -1610-0	CLERICAL SALARIES	DISTRICT WIDE	\$ 787,250	\$ 803,258	\$ 642,688	\$ 819,323	\$ 16,065	15 FTE--Includes Tax Collector
154	A91310 -1610-0	CLERICAL SALARIES	DISTRICT WIDE	\$ -	\$ -	\$ -	\$ 30,000	\$ 30,000	Tax Collection Stipends
155	A91310 -1614-0	EXEMPT-TREAS., ASST. BUS. ADM.	DISTRICT WIDE	\$ 182,910	\$ 293,000	\$ 140,468	\$ 295,000	\$ 2,000	2 FTE
156	A91310 -1700-0	CSEA STIPENDS	DISTRICT WIDE	\$ 11,517	\$ 14,500	\$ 500	\$ 11,500	\$ (3,000)	
157	A91310 -1770-0	SICK INCENTIVE STIPENDS	DISTRICT WIDE	\$ -	\$ 3,000	\$ 450	\$ 450	\$ (2,550)	
158	A91310 -1900-0	OVERTIME	DISTRICT WIDE	\$ 38,771	\$ 20,000	\$ 63,381	\$ 20,000	\$ -	
159	A91310 -4000-0	CONTRACTED SERVICES	DISTRICT WIDE	\$ 32,446	\$ 40,000	\$ 33,000	\$ 40,000	\$ -	
160	A91310 -4010-0	CONTRACTED SERVICES	DISTRICT WIDE	\$ 20,259	\$ -	\$ -	\$ -	\$ -	Tax Collection Placeholder Recoded
161	A91310 -4028-0	EQUIPMENT REPAIRS	DISTRICT WIDE	\$ -	\$ 1,000	\$ -	\$ 1,000	\$ -	
162	A91310 -4057-0	WORKER COMP COORDINATOR	DISTRICT WIDE	\$ 151,000	\$ 151,000	\$ 151,000	\$ 151,000	\$ -	Manages Worker Compensation Claims
163	A91310 -4091-0	DUES-SCHOOL ASSOCIATIONS	DISTRICT WIDE	\$ 1,454	\$ 1,000	\$ 1,500	\$ 1,000	\$ -	ASBO
164	A91310 -4100-0	CONFERENCES & WORKSHOPS	DISTRICT WIDE	\$ 1,065	\$ 1,000	\$ 3,685	\$ 1,000	\$ -	
165	A91310 -4500-0	MATERIALS & SUPPLIES	DISTRICT WIDE	\$ 4,062	\$ 5,000	\$ 4,253	\$ 5,000	\$ -	
166	A91310 -4900-0	BOCES SERVICES	DISTRICT WIDE	\$ 6,257	\$ 15,000	\$ 15,000	\$ 15,000	\$ -	Actuarial Service and State Aid Planning
167	TOTAL	BUSINESS ADMINISTRATION	TOTALS	\$ 1,458,382	\$ 1,566,881	\$ 1,276,031	\$ 1,613,779	\$ 46,898	\$ 46,898
168									
169	1320	AUDITING SERVICES							
170	A91320 -4000-0	CONTRACTED SERVICES	DISTRICT WIDE	\$ 65,571	\$ 50,000	\$ 65,000	\$ 75,000	\$ 25,000	Internal Auditor and Internal Claims Auditor
171	A91320 -4026-0	AUDITING SERVICES	DISTRICT WIDE	\$ 63,500	\$ 65,000	\$ 90,100	\$ 65,000	\$ -	External Auditor plus Management Analysis
172	TOTAL	AUDITING SERVICES	TOTALS	\$ 129,071	\$ 115,000	\$ 155,100	\$ 140,000	\$ 25,000	\$ 25,000
173									
174	1345	PURCHASING SERVICES							
175	A91345 -1610-0	CLERICAL SALARIES	DISTRICT WIDE	\$ 236,318	\$ 235,279	\$ 228,511	\$ 239,985	\$ 4,706	4 FTE
176	A91345 -1770-0	SICK INCENTIVE STIPENDS-CSEA	DISTRICT WIDE	\$ -	\$ 2,200	\$ 703	\$ 2,200	\$ -	
177	A91345 -1900-0	OVERTIME	DISTRICT WIDE	\$ 4,802	\$ 1,000	\$ 19,198	\$ 1,000	\$ -	
178	A91345 -4000-0	CONTRACTED SERVICES	DISTRICT WIDE	\$ 26	\$ 2,000	\$ 425	\$ 2,000	\$ -	
179	A91345 -4091-0	DUES-SCHOOL ASSOCIATIONS	DISTRICT WIDE	\$ 240	\$ 1,000	\$ 290	\$ 1,000	\$ -	
180	A91345 -4100-0	CONFERENCES & WKSHOPS	DISTRICT WIDE	\$ 100	\$ 562	\$ 190	\$ 562	\$ -	
181	A91345 -4500-0	MATERIALS & SUPPLIES	DISTRICT WIDE	\$ -	\$ 164	\$ -	\$ 164	\$ -	
182	A91345 -4900-0	BOCES SERVICES	DISTRICT WIDE	\$ -	\$ 555	\$ 555	\$ 555	\$ -	Cooperative Purchasing Fee
183								\$ -	
184	TOTAL	PURCHASING SERVICES	TOTALS	\$ 241,486	\$ 242,760	\$ 249,872	\$ 247,466	\$ 4,706	\$ 4,706
185									
186	1380	FISCAL AGENT FEES							
187	A91380 -4000-0	CONTRACTED SERVICES	DISTRICT WIDE	\$ 5,100	\$ 10,000	\$ -	\$ 10,000	\$ -	Bond Attorney
188	TOTAL	FISCAL AGENT FEES	TOTALS	\$ 5,100	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ -
189									
190	1420	LEGAL SERVICES							
191	A91420 -1610-0	IN HOUSE LEGAL ASSISTANCE	DISTRICT WIDE	\$ 82,529	\$ 50,000	\$ -	\$ -	\$ (50,000)	
192	A91420 -2000-0	EQUIPMENT	DISTRICT WIDE	\$ -	\$ -	\$ -	\$ -	\$ -	

	A	B	C	H	I	J	K	L	M
2	05/23/2022-KTS-1		FINAL DRAFT TO BOARD 05/23/2022	H	I	J	K	2022-2023 PROPOSED BUDGET MINUS 2021-2022 APPROVED BUDGET	SEE LINE 88 FOR IMPORTANT FUND BALANCE NOTE
3				2020-2021	2021-2022	2021-2022	2022-2023	INCREASE (DECREASE) (K-I)	
4	BUDGET CODE	TITLE	LOCATION	ACTUAL SPENDING	APPROVED BUDGET	ESTIMATED ACTUAL	PROPOSED BUDGET		NOTES
193	A91420 -4000-0	CONTRACTED SERVICES	DISTRICT WIDE	\$ 604,920	\$ 570,000	\$ 625,000	\$ 650,000	\$ 80,000	General Counsel
194	A91420 -4000-0	CONTRACTED SERVICES	DISTRICT WIDE	\$ 53,000	\$ 53,000	\$ 53,000	\$ 53,000	\$ -	Big 5 Membership
195	A91420 -4000-0	BOND COUNSEL & BONDING	DISTRICT WIDE		\$ 15,000	\$ -	\$ 15,000	\$ -	
196	A91420 -4000-0	SETTLEMENTS	DISTRICT WIDE		\$ -	\$ -	\$ -	\$ -	See Code 1930 for Judgments and Claims
197	A91420 -4100-0	CONFERENCES & WORKSHOPS	DISTRICT WIDE	\$ 581	\$ 600	\$ -	\$ -	\$ (600)	
198	A91420 -4500-0	MATERIALS & SUPPLIES	DISTRICT WIDE	\$ 733	\$ 2,000	\$ -	\$ -	\$ (2,000)	Includes Professional Materials
199	A91420 -4091-0	DUES	DISTRICT WIDE	\$ 797	\$ 800	\$ -	\$ -	\$ (800)	
200	TOTAL	LEGAL SERVICES	TOTALS	\$ 742,560	\$ 691,400	\$ 678,000	\$ 718,000	\$ 26,600	\$ 26,600
201									
202	1430	HUMAN RESOURCES							
203	A91430 -1500-0	ASSISTANT SUPERINTENDENT FOR HUMAN RESOURCES	DISTRICT WIDE	\$ 182,193	\$ 183,090	\$ 188,475	\$ 192,245	\$ 9,155	1 FTE in 2021-2022
204	A91430 -1500-0	ADDITIONAL ADMINISTRATOR	DISTRICT WIDE	\$ -	\$ -	\$ -	\$ 105,931	\$ 105,931	Additional Administration
205	A91430 -1610-0	CLERICAL SALARIES	DISTRICT WIDE	\$ 339,767	\$ 348,261	\$ 345,714	\$ 352,628	\$ 4,367	Data Processing Supervisor, plus 4 FTE
206	A91430 -1690-0	SEPARATION ALLOWANCE- CSEA	DISTRICT WIDE	\$ 40,984	\$ 40,500	\$ 40,000	\$ 40,000	\$ (500)	For certain CSEA employees upon retirement
207	A91430 -1900-0	OVERTIME-SUB COVERAGE	DISTRICT WIDE	\$ 20,606	\$ 20,000	\$ 20,302	\$ 15,000	\$ (5,000)	
208	A91430 -4000-0	CONTRACTED SERVICES	DISTRICT WIDE	\$ 10,294	\$ 24,540	\$ 24,473	\$ 25,000	\$ 460	Drug Screening and FMLA
209	A91430 -4100-0	TRAVEL	DISTRICT WIDE	\$ -	\$ 410	\$ 993	\$ 1,000	\$ 590	
210	A91430 -4500-0	MATERIALS & SUPPLIES	DISTRICT WIDE	\$ 694	\$ 2,517	\$ 789	\$ 1,500	\$ (1,017)	Includes computer related supplies
211	A91430 -4531-0	MEETING SUPPLIES	DISTRICT WIDE	\$ -	\$ 1,000	\$ -	\$ 1,000	\$ -	
212	A91430 -4900-0	BOCES SERVICES	DISTRICT WIDE	\$ 67,253	\$ 60,000	\$ 60,000	\$ 60,000	\$ -	Recruitment software, Employee Asst., PD
213	TOTAL	HUMAN RESOURCES	TOTALS	\$ 661,791	\$ 680,318	\$ 680,746	\$ 794,304	\$ 113,986	\$ 113,986
214									
215	1460	RECORDS MANAGEMENT							
216	A91460 -4000-0	CONTRACTED SERVICES	DISTRICT WIDE	\$ -	\$ 3,000	\$ 5,000	\$ 5,000	\$ 2,000	
217	A91460 -4900-0	BOCES SERVICES	DISTRICT WIDE	\$ 33,867	\$ 15,000	\$ 15,000	\$ 15,000	\$ -	Archiving records
218	TOTAL	RECORDS MANAGEMENT	TOTALS	\$ 33,867	\$ 18,000	\$ 20,000	\$ 20,000	\$ 2,000	\$ 2,000
219									
220	1480	PUBLIC INFORMATION							
221	A91480 -1610-0	PUBLIC INFORMATION OFFICER	DISTRICT WIDE	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000	(2 FTE) Webmanager and Director of Communications
222	A91480 -1900-0	OVERTIME	DISTRICT WIDE	\$ -	\$ 1,000	\$ -	\$ -	\$ (1,000)	
223	A91480 -4000-0	CONTRACTED SERVICES	DISTRICT WIDE	\$ 105,598	\$ 110,000	\$ 105,000	\$ 105,000	\$ (5,000)	Media and print materials, DNK. Includes Videographer.
224	A91480 -4100-0	CONFERENCES AND WORKSHOPS	DISTRICT WIDE	\$ -	\$ 2,000	\$ 320	\$ 500	\$ (1,500)	
225	A91480 -4400-0	POSTAGE	DISTRICT WIDE	\$ 91	\$ 80,000	\$ -	\$ -	\$ (80,000)	Paid from other postage code
226	A91480 -4500-0	MATERIALS & SUPPLIES	DISTRICT WIDE	\$ -	\$ 2,000	\$ 520	\$ 1,000	\$ (1,000)	
227	TOTAL	PUBLIC INFORMATION	TOTALS	\$ 105,689	\$ 195,000	\$ 105,840	\$ 306,500	\$ 111,500	\$ 111,500
228									

	A	B	C	H	I	J	K	L	M
2	05/23/2022-KTS-1		FINAL DRAFT TO BOARD 05/23/2022	H	I	J	K	2022-2023 PROPOSED BUDGET MINUS 2021-2022 APPROVED BUDGET	SEE LINE 88 FOR IMPORTANT FUND BALANCE NOTE
3				2020-2021	2021-2022	2021-2022	2022-2023	INCREASE (DECREASE) (K-I)	
4	BUDGET CODE	TITLE	LOCATION	ACTUAL SPENDING	APPROVED BUDGET	ESTIMATED ACTUAL	PROPOSED BUDGET		NOTES
229	1620	OPERATION OF PLANT							
230	A91620 -1610-0	FACILITIES OFFICE-CLERICAL STAFF	DISTRICT WIDE	\$ 150,269	\$ 154,026	\$ 156,285	\$ 160,192	\$ 6,166	3 FTE
231	A91620 -1650-0	GROUND/MESSENGER SALARIES	DISTRICT WIDE	\$ 398,798	\$ 408,436	\$ 334,219	\$ 420,689	\$ 12,253	8 FTE
232	A91620 -1650-1	CUSTODIAN SALARIES	DW SCHOOL OF ARTS	\$ 403,262	\$ 413,499	\$ 406,621	\$ 425,904	\$ 12,405	8 FTE
233	A91620 -1650-2	CUSTODIAN SALARIES	LINCOLN SCHOOL	\$ 317,579	\$ 325,518	\$ 312,443	\$ 335,284	\$ 9,766	6 FTE
234	A91620 -1650-3	CUSTODIAN SALARIES	MANDELA	\$ 240,717	\$ 244,727	\$ 301,451	\$ 310,495	\$ 65,768	4 FTE
235	A91620 -1650-4	CUSTODIAN SALARIES	PARKER SCHOOL	\$ 205,721	\$ 210,864	\$ 238,699	\$ 245,860	\$ 34,996	4 FTE
236	A91620 -1650-5	CUSTODIAN SALARIES	HAMILTON SCHOOL	\$ 214,943	\$ 220,317	\$ 217,589	\$ 224,116	\$ 3,799	4 FTE
237	A91620 -1650-6	CUSTODIAN SALARIES	TRAPHAGEN SCHOOL	\$ 187,537	\$ 192,225	\$ 174,855	\$ 197,992	\$ 5,767	3 FTE
238	A91620 -1650-7	CUSTODIAN SALARIES	WILLIAMS SCHOOL	\$ 291,209	\$ 298,154	\$ 344,981	\$ 355,330	\$ 57,176	5 FTE
239	A91620 -1650-8	CUSTODIAN SALARIES	GRIMES SCHOOL	\$ 147,912	\$ 151,610	\$ 177,568	\$ 182,895	\$ 31,285	2.5 FTE
240	A91620 -1650-9	CUSTODIAN SALARIES	GRAHAM SCHOOL	\$ 271,806	\$ 278,601	\$ 402,632	\$ 414,711	\$ 136,110	6 FTE
241	A91620 -1650-10	CUSTODIAN SALARIES	COLUMBUS SCHOOL	\$ 254,360	\$ 265,792	\$ 271,434	\$ 279,577	\$ 13,785	5 FTE
242	A91620 -1650-11	CUSTODIAN SALARIES	EDUCATION CENTER	\$ 174,839	\$ 179,210	\$ 165,204	\$ 170,160	\$ (9,050)	3 FTE
243	A91620 -1650-12	CUSTODIAN SALARIES	MV STEAM ACADEMY	\$ 417,077	\$ 427,095	\$ 427,722	\$ 440,554	\$ 13,459	7.5 FTE
244	A91620 -1650-13	CUSTODIAN SALARIES	BENJAMIN TURNER MS	\$ 374,577	\$ 391,066	\$ 349,754	\$ 360,246	\$ (30,820)	8 FTE
245	A91620 -1650-14	CUSTODIAN SALARIES	REBECCA TURNER ES	\$ 264,029	\$ 270,804	\$ 293,593	\$ 302,401	\$ 31,597	7.5 FTE
246	A91620 -1650-16	CUSTODIAN SALARIES	PENNINGTON SCHOOL	\$ 320,875	\$ 328,897	\$ 354,778	\$ 365,421	\$ 36,524	6.5 FTE
247	A91620 -1650-17	CUSTODIAN SALARIES	HOLMES SCHOOL	\$ 204,580	\$ 209,695	\$ 221,817	\$ 228,472	\$ 18,777	3.5 FTE
248	A91620 -1650-18	CUSTODIAN SALARIES	MOUNT VERNON HS	\$ 763,148	\$ 788,978	\$ 905,020	\$ 932,170	\$ 143,192	16 FTE
249	A91620 -1660-0	PER DIEM SALARIES	DISTRICT WIDE	\$ 37,857	\$ 4,000	\$ 4,000	\$ 4,000	\$ -	
250	A91620 -1660-1	PER DIEM SALARIES	DW SCHOOL OF ARTS	\$ 17,732	\$ 25,000	\$ 25,000	\$ 25,000	\$ -	
251	A91620 -1660-2	PER DIEM SALARIES	LINCOLN SCHOOL	\$ 9,530	\$ 15,000	\$ 15,000	\$ 15,000	\$ -	
252	A91620 -1660-3	PER DIEM SALARIES	MANDELA	\$ -	\$ 15,000	\$ 15,000	\$ 15,000	\$ -	
253	A91620 -1660-4	PER DIEM SALARIES	PARKER SCHOOL	\$ 11,895	\$ 15,000	\$ 15,000	\$ 15,000	\$ -	
254	A91620 -1660-5	PER DIEM SALARIES	HAMILTON SCHOOL	\$ 27,880	\$ 15,000	\$ 15,000	\$ 15,000	\$ -	
255	A91620 -1660-6	PER DIEM SALARIES	TRAPHAGEN SCHOOL	\$ 6,749	\$ 15,000	\$ 15,000	\$ 15,000	\$ -	
256	A91620 -1660-7	PER DIEM SALARIES	WILLIAMS SCHOOL	\$ 34,012	\$ 15,000	\$ 15,000	\$ 15,000	\$ -	
257	A91620 -1660-8	PER DIEM SALARIES	GRIMES SCHOOL	\$ 14,954	\$ 15,000	\$ 15,000	\$ 15,000	\$ -	
258	A91620 -1660-9	PER DIEM SALARIES	GRAHAM SCHOOL	\$ 19,383	\$ 20,000	\$ 20,000	\$ 20,000	\$ -	
259	A91620 -1660-10	PER DIEM SALARIES	COLUMBUS SCHOOL	\$ 12,710	\$ 20,000	\$ 20,000	\$ 20,000	\$ -	
260	A91620 -1660-11	PER DIEM SALARIES	EDUCATION CENTER	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	
261	A91620 -1660-12	PER DIEM SALARIES	MV STEAM ACADEMY	\$ 16,729	\$ 25,000	\$ 25,000	\$ 25,000	\$ -	
262	A91620 -1660-13	PER DIEM SALARIES	BENJAMIN TURNER	\$ 8,816	\$ 15,000	\$ 15,000	\$ 15,000	\$ -	
263	A91620 -1660-14	PER DIEM SALARIES	REBECCA TURNER ES	\$ 26,448	\$ 15,000	\$ 15,000	\$ 15,000	\$ -	
264	A91620 -1660-16	PER DIEM SALARIES	PENNINGTON SCHOOL	\$ 20,372	\$ 15,000	\$ 15,000	\$ 15,000	\$ -	
265	A91620 -1660-17	PER DIEM SALARIES	HOLMES SCHOOL	\$ 52,660	\$ 15,000	\$ 15,000	\$ 15,000	\$ -	
266	A91620 -1660-18	PER DIEM SALARIES	MOUNT VERNON HS	\$ 45,930	\$ 40,000	\$ 40,000	\$ 40,000	\$ -	
267	A91620 -1700-0	CSEA STIPENDS	DISTRICT WIDE	\$ 5,000	\$ 5,000	\$ -	\$ -	\$ (5,000)	
268	A91620 -1770-0	SICK INCENTIVE STIPENDS	DISTRICT WIDE	\$ -	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	

	A	B	C	H	I	J	K	L	M
2	05/23/2022-KTS-1		FINAL DRAFT TO BOARD 05/23/2022	H	I	J	K	2022-2023 PROPOSED BUDGET MINUS 2021-2022 APPROVED BUDGET	SEE LINE 88 FOR IMPORTANT FUND BALANCE NOTE
3				2020-2021	2021-2022	2021-2022	2022-2023	INCREASE (DECREASE) (K-I)	
4	BUDGET CODE	TITLE	LOCATION	ACTUAL SPENDING	APPROVED BUDGET	ESTIMATED ACTUAL	PROPOSED BUDGET		NOTES
269	A91620 -1798-0	BONUS	DISTRICT WIDE	\$ -	\$ -	\$ -	\$ -	\$ -	
270	A91620 -1900-0	OVERTIME REGULAR	DISTRICT WIDE	\$ 73,637	\$ 30,000	\$ 70,000	\$ 50,000	\$ 20,000	
271	A91620 -1900-1	OVERTIME	DW SCHOOL OF ARTS	\$ 12,769	\$ 25,000	\$ 29,000	\$ 25,000	\$ -	
272	A91620 -1900-2	OVERTIME	LINCOLN SCHOOL	\$ 10,863	\$ 1,000	\$ 11,000	\$ 5,000	\$ 4,000	
273	A91620 -1900-3	OVERTIME	MANDELA	\$ 5,161	\$ 5,000	\$ 8,000	\$ 5,000	\$ -	
274	A91620 -1900-4	OVERTIME	PARKER SCHOOL	\$ 3,155	\$ 5,000	\$ 4,000	\$ 4,000	\$ (1,000)	
275	A91620 -1900-5	OVERTIME	HAMILTON SCHOOL	\$ 13,688	\$ 5,000	\$ 11,000	\$ 5,000	\$ -	
276	A91620 -1900-6	OVERTIME	TRAPHAGEN SCHOOL	\$ 16,260	\$ 5,000	\$ 12,000	\$ 5,000	\$ -	
277	A91620 -1900-7	OVERTIME	WILLIAMS SCHOOL	\$ 633	\$ 5,000	\$ 2,000	\$ 4,000	\$ (1,000)	
278	A91620 -1900-8	OVERTIME	GRIMES SCHOOL	\$ 17,413	\$ 5,000	\$ 17,000	\$ 5,000	\$ -	
279	A91620 -1900-9	OVERTIME	GRAHAM SCHOOL	\$ 11,085	\$ 5,000	\$ 16,000	\$ 5,000	\$ -	
280	A91620 -1900-10	OVERTIME	COLUMBUS SCHOOL	\$ 5,027	\$ 5,000	\$ 10,000	\$ 5,000	\$ -	
281	A91620 -1900-12	OVERTIME	MV STEAM ACADEMY	\$ 24,536	\$ 25,000	\$ 41,000	\$ 15,000	\$ (10,000)	
282	A91620 -1900-13	OVERTIME	BENJAMIN TURNER	\$ 6,582	\$ 5,000	\$ 13,000	\$ 5,000	\$ -	
283	A91620 -1900-14	OVERTIME	REBECCA TURNER ES	\$ 1,378	\$ 5,000	\$ 1,000	\$ 3,000	\$ (2,000)	
284	A91620 -1900-16	OVERTIME	PENNINGTON SCHOOL	\$ 19,875	\$ 5,000	\$ 13,000	\$ 5,000	\$ -	
285	A91620 -1900-17	OVERTIME	HOLMES SCHOOL	\$ 9,073	\$ 5,000	\$ 9,000	\$ 5,000	\$ -	
286	A91620 -1900-18	OVERTIME	MOUNT VERNON HS	\$ 22,686	\$ 25,000	\$ 36,000	\$ 25,000	\$ -	
287	A91620 -1901-0	CUSTODIAN SAL BLDG USE	DISTRICT WIDE	\$ -	\$ -	\$ -		\$ -	
288	A91620 -2000-0	EQUIPMENT	DISTRICT WIDE	\$ 45,004	\$ 25,000	\$ 35,981	\$ 130,000	\$ 105,000	2 pickup trucks with snowplows and one small SUV, all through state contracts
289	A91620 -4000-0	ANNUAL SERVICE CONTRACTS	DISTRICT WIDE	\$ 480,800	\$ 450,000	\$ 450,000	\$ 430,000	\$ (20,000)	Pest control, Uniforms, Equip. Repairs, Paving
290	A91620 -4001-0	BUILDING REPAIRS ANNUAL	DISTRICT WIDE	\$ 302,523	\$ 950,000	\$ 950,000	\$ 490,000	\$ (460,000)	Repairs including
291	A91620 -4001-18	BUILDING REPAIRS MVHS	MVHS	\$ 91,216	\$ -	\$ -	\$ -	\$ -	Repairs
292	A91620 -4002-0	CONTRACT SERVICES REPAIR	DISTRICT WIDE	\$ -	\$ 100	\$ -	\$ 100	\$ -	Repairs
293	A91620 -4004-0	ENVIRONMENTAL	DISTRICT WIDE	\$ 142,591	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	Environmental
294	A91620 -4011-0	CONTRACT SERVICES-ELECTRICAL	DISTRICT WIDE	\$ 123,501	\$ 500,000	\$ 300,000	\$ 300,000	\$ (200,000)	Electrical
295	A91620 -4012-0	CONTRACT SERVICES-BOILER	DISTRICT WIDE	\$ 19,100	\$ 100,000	\$ 50,000	\$ 75,000	\$ (25,000)	Boiler
296	A91620 -4013-0	CONTRACT SERVICES-PLUMBING	DISTRICT WIDE	\$ 56,906	\$ 150,000	\$ 150,000	\$ 150,000	\$ -	Plumbing
297	A91620 -4014-0	CONTRACT SERVICES-AC	DISTRICT WIDE	\$ 7,315	\$ 100,000	\$ 25,000	\$ 50,000	\$ (50,000)	Air Conditioning
298	A91620 -4015-0	CONTRACT SERVICES-FIRE PREVENT	DISTRICT WIDE	\$ 71,284	\$ 100,000	\$ 60,000	\$ 70,000	\$ (30,000)	Fire Prevention
299	A91620 -4016-0	CONTRACT SERVICES-GEN. CONST.	DISTRICT WIDE	\$ 428,405	\$ 145,000	\$ 100,000	\$ 125,000	\$ (20,000)	General Construction
300	A91620 -4020-0	MOVING EXPENSES	DISTRICT WIDE	\$ -	\$ 25,000	\$ -	\$ 10,000	\$ (15,000)	Large items
301	A91620 -4022-0	ELECTRICITY	DISTRICT WIDE	\$ 1,298,545	\$ 1,400,000	\$ 1,300,000	\$ 1,200,000	\$ (200,000)	Includes allowance for electric increase for construction.

	A	B	C	H	I	J	K	L	M
2	05/23/2022-KTS-1		FINAL DRAFT TO BOARD 05/23/2022	H	I	J	K	2022-2023 PROPOSED BUDGET MINUS 2021-2022 APPROVED BUDGET	SEE LINE 88 FOR IMPORTANT FUND BALANCE NOTE
3				2020-2021	2021-2022	2021-2022	2022-2023	INCREASE (DECREASE) (K-I)	
4	BUDGET CODE	TITLE	LOCATION	ACTUAL SPENDING	APPROVED BUDGET	ESTIMATED ACTUAL	PROPOSED BUDGET		NOTES
302	A91620 -4023-0	TELEPHONE	DISTRICT WIDE	\$ 119,558	\$ 190,000	\$ 201,000	\$ 200,000	\$ 10,000	DW Telephone Service
303	A91620 -4024-0	NATURAL GAS	DISTRICT WIDE	\$ 998,471	\$ 1,000,000	\$ 1,200,000	\$ 1,400,000	\$ 400,000	This is a state contract lasting through August 2021. All schools changed from oil to gas. Includes allowance for cost increase.
304	A91620 -4054-0	ARCHITECTURAL/ENG. FEES	DISTRICT WIDE	\$ 15,293	\$ 100,000	\$ 485,000	\$ 400,000	\$ 300,000	Planning for Capital Projects
305	A91620 -4100-0	TRAVEL	DISTRICT WIDE	\$ 315	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	School Dude Workshop
306	A91620 -4500-0	MATERIALS & SUPPLIES	DISTRICT WIDE	\$ 149,332	\$ 320,000	\$ 425,000	\$ 325,000	\$ 5,000	Building supplies
307	A91620 -4500-0	MAINTENANCE UNIFORMS	DISTRICT WIDE	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	Custodial Uniforms Rentals
308	A91620 -4900-0	BOCES SERVICES	DISTRICT WIDE	\$ 168,459	\$ 90,000	\$ 90,000	\$ 90,000	\$ -	School Dude, \$26,000; Vehicle Maintenance, \$44,000; training and PD, \$10,000; Fire Inspections, \$10,000
309	TOTAL	OPERATION OF PLANT	TOTALS	\$ 10,754,334	\$ 11,941,614	\$ 12,547,646	\$ 12,339,569	\$ 397,955	\$ 397,955
310									
311	1621	MAINTENANCE OF PLANT							
312	A91621 -1600-0	DIRECTOR OF FACILITIES	DISTRICT WIDE	\$ 110,672	\$ 112,885	\$ 114,767	\$ 118,210	\$ 5,325	1 FTE Partially coded under transportation
313	A91621 -1602-0	SENIOR ARCHITECT	DISTRICT WIDE	\$ 139,766	\$ 142,561	\$ 142,520	\$ 145,000	\$ 2,439	
314	A91621 -1610-0	MAINTENANCE SALARIES	DISTRICT WIDE	\$ 496,565	\$ 487,864	\$ 389,086	\$ 502,758	\$ 14,894	8 FTE + two added FTE TBD
315	A91621 -1700-0	CSEA STIPENDS	DISTRICT WIDE	\$ 2,664	\$ 3,100	\$ 3,000	\$ 3,000	\$ (100)	
316	A91621 -1770-0	SICK INCENTIVE STIPENDS	DISTRICT WIDE	\$ -	\$ 20,000	\$ 1,000	\$ 2,000	\$ (18,000)	
317	A91621 -1900-0	OVERTIME	DISTRICT WIDE	\$ -	\$ 2,500	\$ 2,000	\$ 2,000	\$ (500)	
318	A91621 -4000-0	CONTRACTED SERVICES	DISTRICT WIDE	\$ 507,364	\$ 450,000	\$ 650,000	\$ 500,000	\$ 50,000	Fields, Grounds, Fencing, Gym, Arborist, PA Systems, Oil Tank Service, Doors, Gates, and Elevator, and exterior lights.
319	A91621 -4003-0	CONTRACT SERVICE GLASS	DISTRICT WIDE	\$ 9,860	\$ 25,000	\$ 35,000	\$ 25,000	\$ -	Upkeep & Repairs
320	A91621 -4011-0	CONTRACT SERVICES-ELEC	DISTRICT WIDE	\$ 319,718	\$ 200,000	\$ 210,000	\$ 225,000	\$ 25,000	Upkeep & Repairs
321	A91621 -4012-0	BOILER REPAIRS & SERVICE	DISTRICT WIDE	\$ 62,629	\$ 50,000	\$ -	\$ 25,000	\$ (25,000)	Boiler Repairs. Old Boilers
322	A91621 -4013-0	CONTRACT SRV PLUMBING	DISTRICT WIDE	\$ 31,205	\$ 80,000	\$ 62,000	\$ 65,000	\$ (15,000)	Upkeep
323	A91621 -4014-0	HVAC REPAIRS & SERVICE	DISTRICT WIDE	\$ 350,000	\$ 300,000	\$ 350,000	\$ 350,000	\$ 50,000	There are some HVAC repairs since not all HVAC equipment has been replaced.
324	A91621 -4014-0	MEASUREMENT & VERIFICATION ANNUAL SERVICE	DISTRICT WIDE	\$ 280,000	\$ 280,000	\$ 280,000	\$ 280,000	\$ -	EPC
325	A91621 -4014-0	HVAC CONTROL MONITORING & MAINTENANCE SERVICES	DISTRICT WIDE	\$ 310,008	\$ 650,000	\$ 650,000	\$ 650,000	\$ -	Includes preventative service maintenance on building management systems and cogeneration systems at MVHS. Includes steam traps. Also includes service on 460 control valve actuators, 305 wall sensors, 186 uninvent sensors, and 636 freeze stats.
326	A91621 -4015-0	VEHICLE MONITORING SYSTEM	DISTRICT WIDE	\$ -	\$ 4,000	\$ 4,000	\$ 4,000	\$ -	Fleet Vehicle monitoring system. Locates vehicles and informs when maintenance is due and alerts to vehicle problems. \$21/Month per vehicle.

	A	B	C	H	I	J	K	L	M
2	05/23/2022-KTS-1		FINAL DRAFT TO BOARD 05/23/2022	H	I	J	K	2022-2023 PROPOSED BUDGET MINUS 2021-2022 APPROVED BUDGET	SEE LINE 88 FOR IMPORTANT FUND BALANCE NOTE
3				2020-2021	2021-2022	2021-2022	2022-2023	INCREASE (DECREASE) (K-I)	
4	BUDGET CODE	TITLE	LOCATION	ACTUAL SPENDING	APPROVED BUDGET	ESTIMATED ACTUAL	PROPOSED BUDGET		NOTES
327	A91621 -4016-0	CONTRACT SERV-GENERAL	DISTRICT WIDE	\$ 371,665	\$ 250,000	\$ 290,000	\$ 290,000	\$ 40,000	Paving, Masonry, Window Coverings, Emergency Repairs
328	A91621 -4017-0	CONTRACT SERVICES ROOFING	DISTRICT WIDE	\$ 84,385	\$ 200,000	\$ -	\$ 50,000	\$ (150,000)	Additional roof work covered by bond
329	A91621 -4500-0	MATERIALS & SUPPLIES	DISTRICT WIDE	\$ 207,850	\$ 200,000	\$ 215,000	\$ 200,000	\$ -	
330	TOTAL	MAINTENANCE OF PLANT	TOTALS	\$ 3,284,350	\$ 3,457,910	\$ 3,398,372	\$ 3,436,968	\$ (20,942)	\$ (20,942)
331									
332	1623	SECURITY							
333	A91623 -1610-0	CLERICAL SALARY	DISTRICT WIDE	\$ 36,574	\$ 51,347	\$ 51,000	\$ 52,530	\$ 1,183	1 FTE
334	A91623 -1630-00	INCREASE SECURITY STAFF	DISTRICT WIDE	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000	Additional staff TBD
335	A91623 -1630-1	SECURITY MONITORS SALARIES	DW SCHOOL OF ARTS	\$ 275,027	\$ 284,128	\$ 297,327	\$ 306,247	\$ 22,119	8 FTE
336	A91623 -1630-2	SECURITY MONITORS SALARIES	LINCOLN SCHOOL	\$ 33,298	\$ 34,131	\$ 105,000	\$ 96,000	\$ 61,869	3 FTE
337	A91623 -1630-3	SECURITY MONITORS SALARIES	MANDELA	\$ 38,907	\$ 41,455	\$ 42,859	\$ 64,145	\$ 22,690	2 FTE but 1 vacancy
338	A91623 -1630-4	SECURITY MONITORS SALARIES	PARKER SCHOOL	\$ 104,845	\$ 109,599	\$ 145,914	\$ 140,291	\$ 30,692	4 FTE
339	A91623 -1630-5	SECURITY MONITORS SALARIES	HAMILTON SCHOOL	\$ 70,644	\$ 72,410	\$ 76,592	\$ 78,889	\$ 6,479	2 FTE
340	A91623 -1630-6	SECURITY MONITORS SALARIES	TRAPHAGEN SCHOOL	\$ 63,001	\$ 64,576	\$ 69,303	\$ 71,383	\$ 6,806	2 FTE
341	A91623 -1630-7	SECURITY MONITORS SALARIES	WILLIAMS SCHOOL	\$ 102,672	\$ 105,239	\$ 110,727	\$ 114,049	\$ 8,810	3 FTE
342	A91623 -1630-8	SECURITY MONITORS SALARIES	GRIMES SCHOOL	\$ 56,925	\$ 67,586	\$ 39,029	\$ 40,200	\$ (27,386)	1 FTE
343	A91623 -1630-9	SECURITY MONITORS SALARIES	GRAHAM SCHOOL	\$ 130,392	\$ 133,652	\$ 111,926	\$ 115,284	\$ (18,368)	3 FTE
344	A91623 -1630-10	SECURITY MONITORS SALARIES	COLUMBUS SCHOOL	\$ 74,364	\$ 76,394	\$ 79,372	\$ 79,753	\$ 3,359	2 FTE
345	A91623 -1630-11	SECURITY MONITORS SALARIES	EDUCATION CENTER	\$ 67,276	\$ 68,958	\$ 73,756	\$ 41,960	\$ (26,998)	1 FTE
346	A91623 -1630-12	SECURITY MONITORS SALARIES	MV STEAM ACADEMY	\$ 266,797	\$ 286,979	\$ 147,000	\$ 151,410	\$ (135,569)	7 FTE
347	A91623 -1630-13	SECURITY MONITORS SALARIES	BENJAMIN TURNER	\$ 178,889	\$ 185,072	\$ 193,484	\$ 195,299	\$ 10,227	5 FTE
348	A91623 -1630-14	SECURITY MONITORS SALARIES	REBECCA TURNER ES	\$ 66,289	\$ 73,456	\$ 39,148	\$ 40,322	\$ (33,133)	1 FTE
349	A91623 -1630-16	SECURITY MONITORS SALARIES	PENNINGTON SCHOOL	\$ 139,007	\$ 143,512	\$ 149,903	\$ 154,400	\$ 10,888	4 FTE
350	A91623 -1630-17	SECURITY MONITORS SALARIES	HOLMES SCHOOL	\$ 72,039	\$ 73,840	\$ 69,872	\$ 91,968	\$ 18,128	3 FTE
351	A91623 -1630-18	SECURITY MONITORS SALARIES	MOUNT VERNON HS	\$ 710,196	\$ 746,217	\$ 750,163	\$ 762,668	\$ 16,451	25 FTE
352	A91623 -1660-0	PER DIEM SALARIES	DISTRICT WIDE	\$ 60,747	\$ 15,000	\$ 40,000	\$ 25,000	\$ 10,000	
353	A91623 -1660-1	PER DIEM SALARIES	DW SCHOOL OF ARTS	\$ -	\$ 5,000	\$ 3,000	\$ 4,000	\$ (1,000)	
354	A91623 -1660-2	PER DIEM SALARIES	LINCOLN SCHOOL	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	
355	A91623 -1660-3	PER DIEM SALARIES	MANDELA	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	
356	A91623 -1660-4	PER DIEM SALARIES	PARKER SCHOOL	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	
357	A91623 -1660-5	PER DIEM SALARIES	HAMILTON SCHOOL	\$ 690	\$ 1,000	\$ 3,000	\$ 1,000	\$ -	
358	A91623 -1660-6	PER DIEM SALARIES	TRAPHAGEN SCHOOL	\$ -	\$ 1,000	\$ -	\$ 1,000	\$ -	
359	A91623 -1660-7	PER DIEM SALARIES	WILLIAMS SCHOOL	\$ 312	\$ 1,000	\$ -	\$ 1,000	\$ -	
360	A91623 -1660-8	PER DIEM SALARIES	GRIMES SCHOOL	\$ -	\$ 1,000	\$ -	\$ 1,000	\$ -	
361	A91623 -1660-9	PER DIEM SALARIES	GRAHAM SCHOOL	\$ 3,191	\$ 1,000	\$ -	\$ 1,000	\$ -	
362	A91623 -1660-10	PER DIEM SALARIES	COLUMBUS SCHOOL	\$ -	\$ 1,000	\$ -	\$ 1,000	\$ -	
363	A91623 -1660-11	PER DIEM SALARIES	BOARD OF EDUCATION	\$ -	\$ 1,000	\$ -	\$ 1,000	\$ -	
364	A91623 -1660-12	PER DIEM SALARIES	MV STEAM ACADEMY	\$ 17,023	\$ 5,000	\$ -	\$ 5,000	\$ -	

	A	B	C	H	I	J	K	L	M
2	05/23/2022-KTS-1		FINAL DRAFT TO BOARD 05/23/2022	H	I	J	K	2022-2023 PROPOSED BUDGET MINUS 2021-2022 APPROVED BUDGET	SEE LINE 88 FOR IMPORTANT FUND BALANCE NOTE
3				2020-2021	2021-2022	2021-2022	2022-2023	INCREASE (DECREASE) (K-I)	
4	BUDGET CODE	TITLE	LOCATION	ACTUAL SPENDING	APPROVED BUDGET	ESTIMATED ACTUAL	PROPOSED BUDGET		NOTES
365	A91623 -1660-13	PER DIEM SALARIES	BENJAMIN TURNER MS	\$ -	\$ 1,000	\$ 2,500	\$ 1,000	\$ -	
366	A91623 -1660-14	PER DIEM SALARIES	REBECCA TURNER ES	\$ 4,498	\$ 1,000	\$ -	\$ 1,000	\$ -	
367	A91623 -1660-16	PER DIEM SALARIES	PENNINGTON SCHOOL	\$ -	\$ 1,000	\$ -	\$ 1,000	\$ -	
368	A91623 -1660-17	PER DIEM SALARIES	HOLMES SCHOOL	\$ 5,428	\$ 1,000	\$ -	\$ 1,000	\$ -	
369	A91623 -1660-18	PER DIEM SALARIES	MOUNT VERNON HS	\$ 5,470	\$ 15,000	\$ 4,000	\$ 5,000	\$ (10,000)	
370	A91623 -1760-0	SECURITY CLEANING ALLOWANCE	DISTRICT WIDE	\$ 22,310	\$ 30,000	\$ 30,000	\$ 30,000	\$ -	
371	A91623 -1770-0	SICK INCENTIVE STIPENDS	DISTRICT WIDE	\$ -	\$ 20,000	\$ 84,653	\$ -	\$ (20,000)	Now in 2110-1300
372	A91623 -1900-0	OVERTIME	DISTRICT WIDE	\$ 12,636	\$ 15,000	\$ 23,000	\$ 25,000	\$ 10,000	Summer School, and summer registration
373	A91623 -1900-1	OVERTIME	DW SCHOOL OF ARTS	\$ 12,445	\$ 15,000	\$ 18,000	\$ 15,000	\$ -	
374	A91623 -1900-2	OVERTIME	LINCOLN SCHOOL	\$ 1,838	\$ 5,000	\$ 2,000	\$ 5,000	\$ -	
375	A91623 -1900-3	OVERTIME	MANDELA	\$ 216	\$ 5,000	\$ 6,000	\$ 5,000	\$ -	
376	A91623 -1900-4	OVERTIME	PARKER SCHOOL	\$ 2,693	\$ 5,000	\$ 4,000	\$ 5,000	\$ -	
377	A91623 -1900-5	OVERTIME	HAMILTON SCHOOL	\$ 361	\$ 5,000	\$ 1,000	\$ 5,000	\$ -	
378	A91623 -1900-6	OVERTIME	TRAPHAGEN SCHOOL	\$ 2,158	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	
379	A91623 -1900-7	OVERTIME	WILLIAMS SCHOOL	\$ 2,246	\$ 5,000	\$ 1,000	\$ 5,000	\$ -	
380	A91623 -1900-8	OVERTIME	GRIMES SCHOOL	\$ 1,634	\$ 5,000	\$ 2,000	\$ 5,000	\$ -	
381	A91623 -1900-9	OVERTIME	GRAHAM SCHOOL	\$ 1,600	\$ 5,000	\$ 2,000	\$ 5,000	\$ -	
382	A91623 -1900-10	OVERTIME	COLUMBUS SCHOOL	\$ 6,008	\$ 5,000	\$ 2,000	\$ 5,000	\$ -	
383	A91623 -1900-12	OVERTIME	MV STEAM ACADEMY	\$ 12,136	\$ 15,000	\$ 6,000	\$ 15,000	\$ -	
384	A91623 -1900-13	OVERTIME	BENJAMIN TURNER MS	\$ 10,582	\$ 5,000	\$ 4,000	\$ 5,000	\$ -	
385	A91623 -1900-14	OVERTIME	REBECCA TURNER ES	\$ 2,128	\$ 5,000	\$ 2,000	\$ 5,000	\$ -	
386	A91623 -1900-16	OVERTIME	PENNINGTON SCHOOL	\$ 5,681	\$ 5,000	\$ 4,000	\$ 5,000	\$ -	
387	A91623 -1900-17	OVERTIME	HOLMES SCHOOL	\$ 1,036	\$ 5,000	\$ 3,000	\$ 5,000	\$ -	
388	A91623 -1900-18	OVERTIME	MOUNT VERNON HS	\$ 56,166	\$ 40,000	\$ 60,000	\$ 40,000	\$ -	
389	A91623 -1900-83	OVERTIME	ATHLETICS	\$ 41,895	\$ 30,000	\$ 40,000	\$ 30,000	\$ -	
390	A91623 -1900-GR	OVERTIME--GEER FUNDS	DISTRICT WIDE	\$ 34,052	\$ -	\$ -	\$ -	\$ -	
391	A91623 -1900-CS	COMMUNITY SCHOOLS SUMMER	DISTRICT WIDE	\$ -	\$ -	\$ 129,137	\$ 120,000	\$ 120,000	
392	A91623 -1901-0	BUILDING USE	DISTRICT WIDE	\$ -	\$ 1,500	\$ -	\$ -	\$ (1,500)	
393	A91623 -4000-0	CONTRACTED SERVICES	DISTRICT WIDE	\$ 105,831	\$ 168,000	\$ 150,000	\$ 150,000	\$ (18,000)	Contracted Security Director
394	A91623 -4000-0	CONTRACTED SERVICES	DISTRICT WIDE	\$ -	\$ -	\$ -	\$ 276,000	\$ 276,000	3 School Resource Officers-Contract with City of MV
395	A91623 -4000-0	CONTRACTED SERVICES	DISTRICT WIDE	\$ -	\$ -	\$ -	\$ 25,000	\$ 25,000	Placeholder for Crossing Guards
396	A91623 -4100-0	CONFERENCES & WKSHOPS	DISTRICT WIDE	\$ 3,120	\$ 5,000	\$ 3,000	\$ 5,000	\$ -	
397	A91623 -4500-0	MATERIALS & SUPPLIES	DISTRICT WIDE	\$ 959	\$ 6,500	\$ 14,000	\$ 12,000	\$ 5,500	
398	A91623 -4501-0	SUPPLIES- SECURITY UNIFORMS	DISTRICT WIDE	\$ 23,694	\$ 35,000	\$ 30,000	\$ 30,000	\$ (5,000)	
399	A91623 -4531-0	FOOD MEETINGS	DISTRICT WIDE	\$ -	\$ 250	\$ -	\$ -	\$ (250)	
400	A91623 -4900-0	BOCES SERVICES	DISTRICT WIDE	\$ 11,040	\$ 17,000	\$ 17,000	\$ 17,000	\$ -	Security Training
401	TOTAL	SECURITY	TOTALS	\$ 2,958,967	\$ 3,135,802	\$ 3,250,665	\$ 3,704,797	\$ 568,996	\$ 568,996
402									
403	1670	CENTRAL PRINTING						\$ -	
404	A91670 -1610-0	CLERICAL SALARY	DISTRICT WIDE	\$ 52,352	\$ 55,167	\$ 8,129	\$ 10,000	\$ (45,167)	1 FTE

	A	B	C	H	I	J	K	L	M
2	05/23/2022-KTS-1		FINAL DRAFT TO BOARD 05/23/2022	H	I	J	K	2022-2023 PROPOSED BUDGET MINUS 2021-2022 APPROVED BUDGET	SEE LINE 88 FOR IMPORTANT FUND BALANCE NOTE
3				2020-2021	2021-2022	2021-2022	2022-2023	INCREASE (DECREASE) (K-I)	
4	BUDGET CODE	TITLE	LOCATION	ACTUAL SPENDING	APPROVED BUDGET	ESTIMATED ACTUAL	PROPOSED BUDGET		NOTES
405	A91670 -1610-18	CLERICAL SALARY	MOUNT VERNON HS	\$ 55,780	\$ 57,175	\$ 56,780	\$ 58,200	\$ 1,025	1 FTE
406	A91670 -1700-0	STIPEND	MOUNT VERNON HS	\$ 5,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ -	Print Shop
407	A91670 -1900-0	OVERTIME	DISTRICT WIDE	\$ -	\$ 500	\$ 500	\$ 500	\$ -	
408	A91670 -4027-0	POSTAGE METERS	DISTRICT WIDE	\$ 18,000	\$ 9,500	\$ 9,500	\$ 9,500	\$ -	
409	A91670 -4033-0	COPIER LEASE/MAINTENANCE	DISTRICT WIDE	\$ 134,368	\$ 230,000	\$ 230,000	\$ 230,000	\$ -	The copier lease itself is always aidable through BOCES. For 2019-2020, for the first time, maintenance is now aidable at 63%. This is about \$60,000 in savings.
410	A91670 -4400-0	POSTAGE	DISTRICT WIDE	\$ 99,534	\$ 60,000	\$ 60,000	\$ 60,000	\$ -	General Mailings
411	A91670 -4500-0	MATERIALS & SUPPLIES	DISTRICT WIDE	\$ 21,513	\$ 25,000	\$ 25,000	\$ 25,000	\$ -	
412	TOTAL	CENTRAL PRINTING	TOTALS	\$ 386,547	\$ 441,341	\$ 393,909	\$ 397,200	\$ (44,142)	\$ (44,142)
413									
414	1680	CENTRAL DATA PROCESSING							
415	A91680 -1500-0	ADMIN./INSTRUCTIONAL SALARY	DISTRICT WIDE	\$ 61,817	\$ 63,362	\$ 17,875	\$ 64,629	\$ 1,267	Split with 2630 (.4)
416	A91680 -1610-0	CLERICAL SALARIES	DISTRICT WIDE	\$ 168,238	\$ 172,444	\$ 169,238	\$ 173,469	\$ 1,025	2 FTE
417	A91680 -1770-0	SICK INCENTIVE STIPENDS	DISTRICT WIDE	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	
418	A91680 -1900-0	OVERTIME	DISTRICT WIDE	\$ 3,667	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	
419	A91680 -2000-0	EQUIPMENT	DISTRICT WIDE	\$ 38,587	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	
420	A91680 -4000-0	CONTRACT SRV NETWORK	DISTRICT WIDE	\$ 487,497	\$ 530,000	\$ 530,000	\$ 530,000	\$ -	Partial Custom Computer
421	A91680 -4100-0	CONFERENCES & WKSHOPS	DISTRICT WIDE	\$ 320	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	
422	A91680 -4500-0	MATERIALS & SUPPLIES	DISTRICT WIDE	\$ 9,884	\$ 9,000	\$ 9,000	\$ 9,000	\$ -	
423	A91680 -4513-0	TONER & INK - DISTRICT WIDE	DISTRICT WIDE	\$ 1,450	\$ 6,000	\$ 6,000	\$ 6,000	\$ -	
424	A91680 -4514-0	COMPUTER PARTS - DISTRICT WIDE	DISTRICT WIDE	\$ 12,652	\$ 18,000	\$ 18,000	\$ 18,000	\$ -	
425	A91680 -4900-0	BOCES SERVICES	DISTRICT WIDE	\$ 2,273,134	\$ 1,450,000	\$ 1,450,000	\$ 1,530,000	\$ 80,000	Includes Nvision, data and student information, administrative technical support. COSER 611. Includes new student information system transition in 20-21
426	TOTAL	CENTRAL DATA PROCESSING	TOTALS	\$ 3,057,246	\$ 2,314,806	\$ 2,266,113	\$ 2,397,098	\$ 82,292	\$ 82,292
427									
428	1910	INS. PROPERTY & LIABILITY							
429	A91910 -4090-0	INSURANCE-PROPERTY & LIABILITY	DISTRICT WIDE	\$ 2,012,681	\$ 2,764,937	\$ 2,764,937	\$ 3,100,000	\$ 335,063	Actual amount needed unknown as we are still seeking new coverage for all policies.
430	A91910 -4096-0	DEDUCTIBLES GL AND PROPERTY	DISTRICT WIDE	\$ 584,534	\$ 651,945	\$ 651,945	\$ 800,000	\$ 148,055	
431	TOTAL	INS. PROPERTY & LIABILITY	TOTALS	\$ 2,597,215	\$ 3,416,882	\$ 3,416,882	\$ 3,900,000	\$ 483,118	\$ 483,118
432									
433	1920	SCHOOL ASSOCIATION DUES							
434	A91920 -4091-0	DUES-SCHOOL ASSOCIATIONS	DISTRICT WIDE	\$ 7,887	\$ 10,000	\$ 100	\$ 100	\$ (9,900)	
435								\$ -	

	A	B	C	H	I	J	K	L	M
2	05/23/2022-KTS-1		FINAL DRAFT TO BOARD 05/23/2022	H	I	J	K	2022-2023 PROPOSED BUDGET MINUS 2021-2022 APPROVED BUDGET	SEE LINE 88 FOR IMPORTANT FUND BALANCE NOTE
3				2020-2021	2021-2022	2021-2022	2022-2023	INCREASE (DECREASE) (K-I)	
4	BUDGET CODE	TITLE	LOCATION	ACTUAL SPENDING	APPROVED BUDGET	ESTIMATED ACTUAL	PROPOSED BUDGET		NOTES
436	TOTAL	SCHOOL ASSOCIATION DUES	TOTALS	\$ 7,887	\$ 10,000	\$ 100	\$ 100	\$ (9,900)	\$ (9,900)
437									
438	1930	JUDGMENTS & CLAIMS							
439	A91930 -4092-0	JUDGMENTS & CLAIMS	DISTRICT WIDE	\$ 4,942	\$ 300,000	\$ 300,000	\$ 300,000	\$ -	
440	A91930 -4094-0	CERTIORARIS	DISTRICT WIDE	\$ 2,382,974	\$ -	\$ 2,500,000	\$ -	\$ -	Unbudgeted. Some covered by restricted reserves.
441	A91930 -4095-0	STAR CORRECTIONS/REFUNDS	DISTRICT WIDE	\$ -	\$ 25,000	\$ 25,000	\$ 25,000	\$ -	
442								\$ -	
443	TOTAL	JUDGMENTS & CLAIMS	TOTALS	\$ 2,387,917	\$ 325,000	\$ 2,825,000	\$ 325,000	\$ -	\$ -
444									
445	1950	COUNTY TAX-SEWERS						\$ -	
446	A91950 -4093-0	COUNTY TAX-SEWERS	DISTRICT WIDE	\$ 270,000	\$ 270,000	\$ 270,000	\$ 270,000	\$ -	
447	TOTAL	COUNTY TAX-SEWERS	TOTALS	\$ 270,000	\$ 270,000	\$ 270,000	\$ 270,000	\$ -	\$ -
448									
449	1981	SW BOCES ADMIN. CHARGES							
450	A91981 -4900-0	BOCES ADMIN.	DISTRICT WIDE	\$ 971,737	\$ 985,000	\$ 1,047,041	\$ 1,058,651	\$ 73,651	
451	TOTAL	SW BOCES ADMIN. CHARGES	TOTALS	\$ 971,737	\$ 985,000	\$ 1,047,041	\$ 1,058,651	\$ 73,651	\$ 73,651
452									
453	1983	SW BOCES CAPITAL CHARGES							
454	A91983 -4900-0	BOCES SERVICES	DISTRICT WIDE	\$ 231,230	\$ 244,000	\$ 230,337	\$ 231,148	\$ (12,852)	
455	TOTAL	SW BOCES CAPITAL CHARGES	TOTALS	\$ 231,230	\$ 244,000	\$ 230,337	\$ 231,148	\$ (12,852)	\$ (12,852)
456									
457									
458									
459	1989	MISCELLANEOUS							
460	A91989 -4098-0	Charged Meals - C Fund	DISTRICT WIDE	\$ -	\$ -	\$ -	\$ -	\$ -	
461	TOTAL	MISCELLANEOUS	TOTALS		\$ -	\$ -	\$ -	\$ -	\$ -
462									
463	2010	CURRICULUM & INSTRUCTION/PD							
464	A92010 -1500-0	CERTIFIED SALARIES		\$ 634,827	\$ 715,368	\$ 569,315	\$ 736,829	\$ 21,461	7 FTE--Partially reclassified
465		ACADEMIC COACHES-STAFF DEVELOPERS	DISTRICT WIDE					\$ -	
466		DISTRICT ADMINISTRATORS	DISTRICT WIDE					\$ -	
467		DIRECTOR OF HEALTH AND PE	DISTRICT WIDE						Moved from 2855.1500
468		CURRICULUM WRITER STIPENDS	DISTRICT WIDE					\$ -	
469		TRAIN THE TRAINER STIPENDS	DISTRICT WIDE					\$ -	
470		COLLEGE AND CAREER READINESS STAFF STIPENDS	DISTRICT WIDE					\$ -	

	A	B	C	H	I	J	K	L	M
2	05/23/2022-KTS-1		FINAL DRAFT TO BOARD 05/23/2022	H	I	J	K	2022-2023 PROPOSED BUDGET MINUS 2021-2022 APPROVED BUDGET	SEE LINE 88 FOR IMPORTANT FUND BALANCE NOTE
3				2020-2021	2021-2022	2021-2022	2022-2023	INCREASE (DECREASE) (K-I)	
4	BUDGET CODE	TITLE	LOCATION	ACTUAL SPENDING	APPROVED BUDGET	ESTIMATED ACTUAL	PROPOSED BUDGET		NOTES
471		COORDINATORS	DISTRICT WIDE					\$ -	
472		DEPARTMENT CHAIRS	DISTRICT WIDE					\$ -	
473	A92010 -1504-0	EXECUTIVE DIRECTOR OF K-12 EDUCATION	DISTRICT WIDE	\$ 112,672	\$ 160,000	\$ 50,000	\$ 160,000	\$ -	
474	A92010 -1770-0	SICK INCENTIVE STIPENDS	DISTRICT WIDE	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	
475	A92010 -4000-0	CONTRACTED SERVICES	DISTRICT WIDE	\$ 110,000	\$ 110,000	\$ 110,000	\$ 110,000	\$ -	DW Professional Development.
476	A92010 -4000-0	CONTRACTED SERVICES	DISTRICT WIDE	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ -	Journeys Literature Professional Development for textbook adoption
477	A92010 -4000-0	AVID PROFESSIONAL DEVELOPMENT	DISTRICT WIDE	\$ 21,079	\$ 25,000	\$ 25,000	\$ 25,000	\$ -	Avid Training
478	A92010 -4000-38	CONTRACTED SERVICES	DISTRICT WIDE	\$ 9,850	\$ 38,339	\$ 38,339	\$ 38,339	\$ -	Pre K
479	A92010 -4091-0	DUES-SCHOOL ASSOCIATIONS	DISTRICT WIDE	\$ 3,885	\$ 4,000	\$ 4,000	\$ 4,000	\$ -	
480	A92010 -4100-0	TRAVEL	DISTRICT WIDE	\$ -	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	
481	A92010 -4100-0	SECONDARY LITERACY	DISTRICT WIDE	\$ -	\$ 35,000	\$ 35,000	\$ 35,000	\$ -	Professional Materials
482	A92010 -4500-0	SECONDARY LITERACY	DISTRICT WIDE	\$ 33,974	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	Professional Materials.
483	A92010 -4500-0	MATERIALS & SUPPLIES	DISTRICT WIDE	\$ 20,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ -	
484	A92010 -4501-0	SUPERINTENDENT'S CHALLENGE	DISTRICT WIDE	\$ -	\$ -	\$ -	\$ -	\$ -	Moved to Superintendent's Code
485	A92010 -4900-0	BOCES SERVICES	DISTRICT WIDE	\$ 594,890	\$ 700,000	\$ 700,000	\$ 720,000	\$ 20,000	Aidable at approx 55%-Curriculum
486								\$ -	
487	TOTAL	CURRICULUM & INSTRUCTION/PD	TOTALS	\$ 1,561,177	\$ 1,890,207	\$ 1,634,154	\$ 1,931,668	\$ 41,461	\$ 41,461
488									
489									
490	2015	SCHOOL IMPROVEMENT							
491	A92015 -1500-0	ASSISTANT SUPERINTENDENT FOR SCHOOL IMPROVEMENT	DISTRICT WIDE	\$ 204,692	\$ 202,273	\$ 202,994	\$ 207,054	\$ 4,781	1 FTE
492	A92015 -2010-0	EQUIPMENT/FURNITURE	DISTRICT WIDE	\$ -	\$ 12,510	\$ -	\$ 9,650	\$ (2,860)	Office Furniture
493	A92015 -4000-0	INSTRUCTIONAL OTHER	DISTRICT WIDE	\$ -	\$ 161,530	\$ -	\$ 218,264	\$ 56,734	Parent liaison training, Whole School Reform, School Improvement. Includes \$12,000 for Holiday Event, and \$15,000 for Mind, Body, and Soul.
494	A92015 -4100-0	CONFERENCES & WORKSHOPS	DISTRICT WIDE	\$ -	\$ 20,840	\$ -	\$ 22,924	\$ 2,084	Conf., Workshops, & Prof. Materials, Speakers
495	A92015 -4500-0	MATERIALS & SUPPLIES	DISTRICT WIDE	\$ -	\$ -	\$ -	\$ 82,500	\$ 82,500	To Support Departments
496	A92015 -4500-0	MATERIALS & SUPPLIES	DISTRICT WIDE	\$ 5,924	\$ 23,320	\$ -	\$ 22,000	\$ (1,320)	Administrative Office Supplies
497	A92015 -4531-0	MEETING SUPPLIES	DISTRICT WIDE	\$ 649	\$ 5,000	\$ -		\$ (5,000)	
498	A92015 -4830-0	WORKBOOKS AND SUPPLIES	DISTRICT WIDE	\$ -	\$ 50,000	\$ -		\$ (50,000)	
499	TOTAL	SCHOOL IMPROVEMENT	\$ -	\$ 211,265	\$ 475,473	\$ 202,994	\$ 562,392	\$ 86,919	\$ 86,919
500									
501	2020	SUPERVISION REGULAR SCHOOLS							

	A	B	C	H	I	J	K	L	M
2	05/23/2022-KTS-1		FINAL DRAFT TO BOARD 05/23/2022	H	I	J	K	2022-2023 PROPOSED BUDGET MINUS 2021-2022 APPROVED BUDGET	SEE LINE 88 FOR IMPORTANT FUND BALANCE NOTE
3				2020-2021	2021-2022	2021-2022	2022-2023	INCREASE (DECREASE) (K-I)	
4	BUDGET CODE	TITLE	LOCATION	ACTUAL SPENDING	APPROVED BUDGET	ESTIMATED ACTUAL	PROPOSED BUDGET		NOTES
502	A92020 -1500-00	ADMIN./INSTRUCTIONAL SALARY	DISTRICT-WIDE	\$ 6,159	\$ -	\$ 9,455	\$ -		
503	A92020 -1500-1	ADMIN./INSTRUCTIONAL SALARY	DW SCHOOL OF ARTS	\$ 572,196	\$ 664,960	\$ 562,749	\$ 678,259	\$ 13,299	Principal, 2 AP, 1 Dept. Admin., and Includes 10 days
504	A92020 -1500-2	ADMIN./INSTRUCTIONAL SALARY	LINCOLN SCHOOL	\$ 291,345	\$ 298,629	\$ 316,702	\$ 304,601	\$ 5,973	summer for 3 people
505	A92020 -1500-3	ADMIN./INSTRUCTIONAL SALARY	MANDELA	\$ 326,446	\$ 335,217	\$ 277,795	\$ 341,921	\$ 6,704	Principal plus 1 AP, plus summer days
506	A92020 -1500-4	ADMIN./INSTRUCTIONAL SALARY	PARKER SCHOOL	\$ 150,328	\$ 267,861	\$ 160,945	\$ 273,218	\$ 5,357	Principal, 1/2 AP, plus summer days
507	A92020 -1500-5	ADMIN./INSTRUCTIONAL SALARY	HAMILTON SCHOOL	\$ 297,018	\$ 317,243	\$ 153,776	\$ 323,587	\$ 6,345	Principal plus 1 AP
508	A92020 -1500-6	ADMIN./INSTRUCTIONAL SALARY	TRAPHAGEN SCHOOL	\$ 154,202	\$ 281,865	\$ 161,442	\$ 287,502	\$ 5,637	Principal plus AP
509	A92020 -1500-7	ADMIN./INSTRUCTIONAL SALARY	WILLIAMS SCHOOL	\$ 162,586	\$ 294,492	\$ 170,192	\$ 300,382	\$ 5,890	Principal plus 1 AP
510	A92020 -1500-8	ADMIN./INSTRUCTIONAL SALARY	GRIMES SCHOOL	\$ 281,860	\$ 284,918	\$ 281,979	\$ 290,617	\$ 5,698	Principal plus 1 AP
511	A92020 -1500-9	ADMIN./INSTRUCTIONAL SALARY	GRAHAM SCHOOL	\$ 290,034	\$ 297,285	\$ 302,703	\$ 303,231	\$ 5,946	Principal and 1 AP
512	A92020 -1500-10	ADMIN./INSTRUCTIONAL SALARY	COLUMBUS SCHOOL	\$ 286,223	\$ 293,379	\$ 305,781	\$ 299,246	\$ 5,868	Principal plus 1 AP
513	A92020 -1500-12	ADMIN./INSTRUCTIONAL SALARY	MV STEAM ACADEMY	\$ 791,625	\$ 801,217	\$ 519,015	\$ 817,241	\$ 16,024	Principal plus 2 AP, and 3 department administrators. Includes 10 days summer for 3 people for 2019-2020.
514	A92020 -1500-13	ADMIN./INSTRUCTIONAL SALARY	BENJAMIN TURNER	\$ 426,118	\$ 307,464	\$ 430,311	\$ 313,613	\$ 6,149	Principal and AP, Includes 10 days summer for 2 people
515	A92020 -1500-14	ADMIN./INSTRUCTIONAL SALARY	REBECCA TURNER ES	\$ 226,211	\$ 231,866	\$ 164,541	\$ 236,504	\$ 4,637	Principal plus 1/2 AP
516	A92020 -1500-16	ADMIN./INSTRUCTIONAL SALARY	PENNINGTON SCHOOL	\$ 121,023	\$ 124,049	\$ 273,647	\$ 279,119	\$ 155,071	Principal plus 1 AP (Prin was contractual in 20-21)
517	A92020 -1500-17	ADMIN./INSTRUCTIONAL SALARY	HOLMES SCHOOL	\$ 268,903	\$ 287,067	\$ 292,572	\$ 292,808	\$ 5,741	Principal plus 1 AP
518	A92020 -1500-18	ADMIN./INSTRUCTIONAL SALARY	MOUNT VERNON HS	\$ 1,211,776	\$ 1,240,138	\$ 870,014	\$ 1,264,941	\$ 24,803	Principal plus 3.5 AP, and 4 Dept. Admin. Includes 10 days summer for 4 people. 21-22 ADDS 1 FTE
519	A92020 -1500-38	ADMIN./INSTRUCTIONAL SALARY	PRE-K	\$ 107,802	\$ 169,996	\$ 186,690	\$ 173,396	\$ 3,400	Director plus summer stipend
520	A92020 -1540-0	ADMINISTRATION HOURLY	DISTRICT WIDE	\$ -	\$ -	\$ -		\$ -	
521	A92020 -4000-16	ADMINISTRATION CONTRACTUAL	PENNINGTON SCHOOL	\$ 146,344	\$ 145,860	\$ 35,000	\$ -	\$ (145,860)	Eliminated
522	A92020 -4500-1	MATERIALS & SUPPLIES	DW SCHOOL OF ARTS	\$ -	\$ 12,430	\$ -	\$ 12,430	\$ -	
523	A92020 -4500-2	MATERIALS & SUPPLIES	LINCOLN SCHOOL	\$ 3,415	\$ 10,725	\$ 7,500	\$ 10,725	\$ -	
524	A92020 -4500-3	MATERIALS & SUPPLIES	MANDELA	\$ 1,254	\$ 4,048	\$ 4,700	\$ 4,048	\$ -	
525	A92020 -4500-4	MATERIALS & SUPPLIES	PARKER SCHOOL	\$ -	\$ 4,048	\$ 4,029	\$ 4,048	\$ -	
526	A92020 -4500-5	MATERIALS & SUPPLIES	HAMILTON SCHOOL	\$ -	\$ 2,750	\$ -	\$ 2,750	\$ -	
527	A92020 -4500-6	MATERIALS & SUPPLIES	TRAPHAGEN SCHOOL	\$ -	\$ 2,750	\$ -	\$ 2,750	\$ -	
528	A92020 -4500-7	MATERIALS & SUPPLIES	WILLIAMS SCHOOL	\$ -	\$ 2,750	\$ -	\$ 2,750	\$ -	
529	A92020 -4500-8	MATERIALS & SUPPLIES	GRIMES SCHOOL	\$ -	\$ 1,602	\$ 609	\$ 1,602	\$ -	
530	A92020 -4500-9	MATERIALS & SUPPLIES	GRAHAM SCHOOL	\$ 1,465	\$ 6,600	\$ 5,500	\$ 6,600	\$ -	
531	A92020 -4500-10	MATERIALS & SUPPLIES	COLUMBUS SCHOOL	\$ 415	\$ 5,500	\$ 2,600	\$ 5,500	\$ -	
532	A92020 -4500-12	MATERIALS & SUPPLIES	MV STEAM ACADEMY	\$ 9,500	\$ 16,500	\$ 11,000	\$ 16,500	\$ -	
533	A92020 -4500-13	MATERIALS & SUPPLIES	BENJAMIN TURNER MS	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000	
534	A92020 -4500-14	MATERIALS & SUPPLIES	REBECCA TURNER ES	\$ -	\$ 2,200	\$ -	\$ 2,200	\$ -	
535	A92020 -4500-16	MATERIALS & SUPPLIES	PENNINGTON SCHOOL	\$ -	\$ 9,064	\$ -	\$ 9,064	\$ -	
536	A92020 -4500-17	MATERIALS & SUPPLIES	HOLMES SCHOOL	\$ 2,328	\$ 7,425	\$ 6,700	\$ 7,425	\$ -	

	A	B	C	H	I	J	K	L	M
2	05/23/2022-KTS-1		FINAL DRAFT TO BOARD 05/23/2022	H	I	J	K	2022-2023 PROPOSED BUDGET MINUS 2021-2022 APPROVED BUDGET	SEE LINE 88 FOR IMPORTANT FUND BALANCE NOTE
3				2020-2021	2021-2022	2021-2022	2022-2023	INCREASE (DECREASE) (K-I)	
4	BUDGET CODE	TITLE	LOCATION	ACTUAL SPENDING	APPROVED BUDGET	ESTIMATED ACTUAL	PROPOSED BUDGET		NOTES
537	A92020 -4500-18	MATERIALS & SUPPLIES	MOUNT VERNON HS	\$ 556	\$ 8,250	\$ 1,000	\$ 8,250	\$ -	
538	A92020 -4500-38	MATERIALS & SUPPLIES	PRE K	\$ -	\$ 6,614	\$ -	\$ 6,614	\$ -	
539	A92020 -4900-0	BOCES SERVICES	DISTRICT WIDE	\$ 9,893	\$ 28,000	\$ 28,000	\$ 28,000	\$ -	My Learning Plan Workshops--Staff
540	TOTAL	SUPERVISION REGULAR SCHOOLS	TOTALS	\$ 6,147,025	\$ 6,774,760	\$ 5,546,945	\$ 6,916,443	\$ 141,683	\$ 141,683
541									
542	2040	SUPERVISION SPECIAL SCHOOLS							
543	A92040 -1500-0	ADMIN./INSTRUCTIONAL SALARY	DISTRICT WIDE	\$ 657,209	\$ 657,158	\$ 319,349	\$ 670,302	\$ 13,143	4 Special Ed. Supervisors
544	A92040 -1500-18	ADMIN./INSTRUCTIONAL SALARY	MOUNT VERNON HS	\$ 176,251	\$ 179,776	\$ 168,077	\$ 183,372	\$ 3,596	2 Special Ed. Supervisors
545	TOTAL	SUPERVISION SPECIAL SCHOOLS	TOTALS	\$ 833,460	\$ 836,934	\$ 487,426	\$ 853,673	\$ 16,739	\$ 16,739
546									
547	2060	RESEARCH PLANNING & EVAL.							
548	A92060 -4000-0	CONTRACTED SERVICES	DISTRICT WIDE	\$ -	\$ -	\$ -	\$ -	\$ -	
549	A92060 -4900-0	BOCES SERVICES	DISTRICT WIDE	\$ -	\$ 2,900	\$ 3,000	\$ 3,000	\$ 100	State Aid Planning
550	TOTAL	RESEARCH PLANNING & EVAL.	TOTALS	\$ -	\$ 2,900	\$ 3,000	\$ 3,000	\$ 100	\$ 100
551									
552	2070	IN-SERVICE TRAINING							
553	A92070 -4900-0	BOCES SERVICES	DISTRICT WIDE	\$ 290,565	\$ 150,000	\$ 150,000	\$ 150,000	\$ -	
554	TOTAL	IN-SERVICE TRAINING	TOTALS	\$ 290,565	\$ 150,000	\$ 150,000	\$ 150,000	\$ -	\$ -
555									
556	2110	TEACHING REGULAR SCHOOLS							
557	A92110 -1000-3	PRE K TEACHER SALARIES	MANDELA SCHOOL	\$ 80,518	\$ 82,531	\$ 82,625	\$ 85,207	\$ 2,676	1 FTE
558	A92110 -1000-4	PRE K TEACHER SALARIES	PARKER SCHOOL	\$ 239,709	\$ 200,702	\$ 193,813	\$ 196,537	\$ (4,165)	2 FTE
559	A92110 -1000-6	PRE K TEACHER SALARIES	TRAPHAGEN SCHOOL	\$ 106,857	\$ 151,222	\$ 155,792	\$ 158,509	\$ 7,287	2 FTE
560	A92110 -1000-7	PRE K TEACHER SALARIES	WILLIAMS SCHOOL	\$ 157,210	\$ 160,128	\$ 151,250	\$ 81,035	\$ (79,093)	1 FTE
561	A92110 -1000-9	PRE K TEACHER SALARIES	GRAHAM SCHOOL	\$ 118,564	\$ 119,123	\$ 122,400	\$ 124,047	\$ 4,924	1 FTE from general fund plus 2 FTE under UPK
562	A92110 -1000-10	PRE K TEACHER SALARIES	COLUMBUS SCHOOL	\$ -	\$ -	\$ -	\$ -	\$ -	1 FTE from UPK funds
563	A92110 -1000-14	PRE K TEACHER SALARIES	REBECCA TURNER	\$ 88,245	\$ 89,223	\$ 175,324	\$ 178,138	\$ 88,915	2 FTE
564	A92110 -1000-16	PRE K TEACHER SALARIES	PENNINGTON SCHOOL	\$ 76,333	\$ 83,266	\$ 109,145	\$ 112,124	\$ 28,858	1 FTE from general fund plus 1 FTE under UPK
565	A92110 -1000-17	PRE K TEACHER SALARIES	HOLMES SCHOOL	\$ -	\$ -	\$ -	\$ -	\$ -	1 FTE from UPK funds
566									A note about salaries and coding for all K-8: All K-3 SALARY codes for 2022-2023 now include all specials including Art, Music, Health, PE, Visual Arts, and Reading. These were in various codes previously and are now arbitrarily all in K-3 as they serve all grades but cannot be split. One exception is BTMS where all specials are coded under 5-6, line 600.
567	A92110 -1200-0	SUMMER 2021 CURRICULUM MAPPING	DISTRICT WIDE	\$ -	\$ -	\$ -	\$ -	\$ -	Now under federal

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2	05/23/2022-KTS-1		FINAL DRAFT TO BOARD 05/23/2022	H	I	J	K	2022-2023 PROPOSED BUDGET MINUS 2021-2022 APPROVED BUDGET	SEE LINE 88 FOR IMPORTANT FUND BALANCE NOTE
3				2020-2021	2021-2022	2021-2022	2022-2023	INCREASE (DECREASE) (K-I)	
4	BUDGET CODE	TITLE	LOCATION	ACTUAL SPENDING	APPROVED BUDGET	ESTIMATED ACTUAL	PROPOSED BUDGET		NOTES
568	A92110 -1200-2	TEACHER SALARIES GR K-3	LINCOLN SCHOOL	\$ 2,562,555	\$ 2,605,088	\$ 2,505,566	\$ 2,333,240	\$ (271,848)	23.5 FTE
569	A92110 -1200-3	TEACHER SALARIES GR K-3	MANDELA	\$ 621,144	\$ 633,065	\$ 564,999	\$ 1,232,058	\$ 598,993	12.9 FTE
570	A92110 -1200-4	TEACHER SALARIES GR K-3	PARKER SCHOOL	\$ 919,719	\$ 940,930	\$ 935,392	\$ 1,369,157	\$ 428,228	14.9 FTE
571	A92110 -1200-5	TEACHER SALARIES GR K-3	HAMILTON SCHOOL	\$ 1,897,181	\$ 1,924,790	\$ 1,572,418	\$ 1,282,534	\$ (642,256)	12 FTE
572	A92110 -1200-6	TEACHER SALARIES GR K-3	TRAPHAGEN SCHOOL	\$ 1,340,124	\$ 1,363,582	\$ 1,384,618	\$ 1,404,490	\$ 40,907	14.5 FTE
573	A92110 -1200-7	TEACHER SALARIES GR K-3	WILLIAMS SCHOOL	\$ 1,865,365	\$ 1,946,090	\$ 1,829,932	\$ 1,508,472	\$ (437,618)	18.4 FTE
574	A92110 -1200-8	TEACHER SALARIES GR K-3	GRIMES SCHOOL	\$ 1,818,847	\$ 1,841,698	\$ 1,805,018	\$ 1,896,949	\$ 55,251	14.9 FTE
575	A92110 -1200-9	TEACHER SALARIES GR K-3	GRAHAM SCHOOL	\$ 1,842,610	\$ 1,897,581	\$ 1,745,102	\$ 1,824,509	\$ (73,072)	15.9 FTE
576	A92110 -1200-10	TEACHER SALARIES GR K-3	COLUMBUS SCHOOL	\$ 2,016,911	\$ 2,057,798	\$ 1,992,906	\$ 1,815,532	\$ (242,266)	15.4 FTE
577	A92110 -1200-14	TEACHER SALARIES GR K-3	REBECCA TURNER ES	\$ 1,528,528	\$ 1,558,541	\$ 1,579,822	\$ 1,805,297	\$ 246,756	15.4 FTE
578	A92110 -1200-16	TEACHER SALARIES GR K-3	PENNINGTON SCHOOL	\$ 606,626	\$ 621,792	\$ 528,530	\$ 1,440,445	\$ 818,653	17.3 FTE
579	A92110 -1200-17	TEACHER SALARIES GR K-3	HOLMES SCHOOL	\$ 1,266,451	\$ 1,281,889	\$ 1,284,327	\$ 1,320,345	\$ 38,457	13.7 FTE
580	A92110 -1210-2	TEACHER SALARIES GRADES 4-6	LINCOLN SCHOOL	\$ 1,120,344	\$ 1,127,869	\$ 1,139,169	\$ 881,705	\$ (246,164)	8 FTE
581	A92110 -1210-3	TEACHER SALARIES GRADES 4-6	MANDELA	\$ 524,445	\$ 543,383	\$ 643,023	\$ 589,685	\$ 46,302	6 FTE
582	A92110 -1210-4	TEACHER SALARIES GRADES 4-6	PARKER SCHOOL	\$ 690,651	\$ 745,245	\$ 677,871	\$ 467,602	\$ (277,643)	4 FTE
583	A92110 -1210-5	TEACHER SALARIES GRADES 4-6	HAMILTON SCHOOL	\$ 862,338	\$ 874,077	\$ 1,103,610	\$ 546,299	\$ (327,778)	5 FTE
584	A92110 -1210-6	TEACHER SALARIES GRADES 4-6	TRAPHAGEN SCHOOL	\$ 695,380	\$ 708,561	\$ 797,300	\$ 729,818	\$ 21,257	6 FTE
585	A92110 -1210-7	TEACHER SALARIES GRADES 4-6	WILLIAMS SCHOOL	\$ 628,611	\$ 638,405	\$ 724,595	\$ 657,557	\$ 19,152	6 FTE
586	A92110 -1210-8	TEACHER SALARIES GRADES 4-6	GRIMES SCHOOL	\$ 502,702	\$ 514,641	\$ 521,264	\$ 830,080	\$ 315,439	8 FTE
587	A92110 -1210-9	TEACHER SALARIES GRADES 4-6	GRAHAM SCHOOL	\$ 86,183	\$ 86,669	\$ 157,803	\$ 689,269	\$ 602,600	6 FTE
588	A92110 -1210-10	TEACHER SALARIES GRADES 4-6	COLUMBUS SCHOOL	\$ 692,837	\$ 704,677	\$ 672,058	\$ 725,818	\$ 21,140	6 FTE
589	A92110 -1210-13	TEACHER SALARIES GRADES 5- 6	BENJAMIN TURNER MS	\$ 339,536	\$ 357,202	\$ 250,494	\$ 971,919	\$ 614,717	4 FTE plus specials of 6.4 equals 10.4
590	A92110 -1210-14	TEACHER SALARIES GRADE 4	REBECCA TURNER ES	\$ 251,466	\$ 242,874	\$ 244,788	\$ 250,160	\$ 7,286	2 FTE
591	A92110 -1210-16	TEACHER SALARIES GRADES 4-6	PENNINGTON SCHOOL	\$ 1,175,770	\$ 1,190,927	\$ 1,202,766	\$ 626,655	\$ (564,272)	6 FTE
592	A92110 -1210-17	TEACHER SALARIES GRADES 4-6	HOLMES SCHOOL	\$ 1,156,341	\$ 1,184,122	\$ 1,196,529	\$ 1,219,646	\$ 35,524	11 FTE
593	A92110 -1300-0	TEACHER SALARIES-TECHNOLOGY	DW-MIDDLE SCHOOLS	\$ -	\$ -	\$ 500	\$ -	\$ -	Reclassified
594	A92110 -1300-1	TEACHER SALARIES-GR 6-12	DW SCHOOL OF ARTS	\$ 3,291,619	\$ 3,322,651	\$ 3,083,084	\$ 3,422,331	\$ 99,680	35 FTE
595	A92110 -1300-2	TEACHER SALARIES-GR 7-8	LINCOLN SCHOOL	\$ 411,356	\$ 404,747	\$ 411,926	\$ 422,889	\$ 18,142	5.2 FTE
596	A92110 -1300-3	TEACHER SALARIES GR 7-8	MANDELA	\$ 488,946	\$ 498,095	\$ 635,585	\$ 496,039	\$ (2,056)	4.6 FTE
597	A92110 -1300-4	TEACHER SALARIES GR 7-8	PARKER SCHOOL	\$ 134,281	\$ 137,638	\$ 144,093	\$ 481,766	\$ 344,128	4.2 FTE
598	A92110 -1300-5	TEACHER SALARIES GR 7	HAMILTON SCHOOL	\$ 104,200	\$ 120,537	\$ 32,867	\$ 424,153	\$ 303,616	4 FTE
599	A92110 -1300-6	TEACHER SALARIES GR 7-8	TRAPHAGEN SCHOOL	\$ 409,034	\$ 421,354	\$ 369,034	\$ 433,995	\$ 12,641	4.6 FTE
600	A92110 -1300-7	TEACHER SALARIES GR 7	WILLIAMS SCHOOL	\$ 94,713	\$ 100,515	\$ 85,458	\$ 503,530	\$ 403,015	4.6 FTE
601	A92110 -1300-8	TEACHER SALARIES GR 7-8	GRIMES SCHOOL	\$ 226,840	\$ 232,195	\$ 239,270	\$ 501,161	\$ 268,966	4.6 FTE
602	A92110 -1300-9	TEACHER SALARIES GR 7-8	GRAHAM SCHOOL	\$ 493,406	\$ 506,550	\$ 643,347	\$ 481,746	\$ (24,804)	4.6 FTE
603	A92110 -1300-10	TEACHER SALARIES GR 7-8	COLUMBUS SCHOOL	\$ 292,676	\$ 299,677	\$ 268,497	\$ 422,668	\$ 122,991	5 FTE
604	A92110 -1300-12	TEACHER SALARIES-GR 9-12	MV STEAM ACADEMY	\$ 4,561,165	\$ 4,658,174	\$ 4,471,210	\$ 4,797,919	\$ 139,745	45 FTE
605	A92110 -1300-13	TEACHER SALARIES-GR 7-8	BENJAMIN TURNER MS	\$ 1,744,459	\$ 1,747,543	\$ 1,949,954	\$ 422,969	\$ (1,324,574)	5 FTE

	A	B	C	H	I	J	K	L	M
2	05/23/2022-KTS-1		FINAL DRAFT TO BOARD 05/23/2022	H	I	J	K	2022-2023 PROPOSED BUDGET MINUS 2021-2022 APPROVED BUDGET	SEE LINE 88 FOR IMPORTANT FUND BALANCE NOTE
3				2020-2021	2021-2022	2021-2022	2022-2023	INCREASE (DECREASE) (K-I)	
4	BUDGET CODE	TITLE	LOCATION	ACTUAL SPENDING	APPROVED BUDGET	ESTIMATED ACTUAL	PROPOSED BUDGET		NOTES
606	A92110 -1300-16	TEACHER SALARIES-GR 7-8	PENNINGTON	\$ 719,364	\$ 732,217	\$ 745,800	\$ 452,183	\$ (280,034)	4.6 FTE
607	A92110 -1300-17	TEACHER SALARIES-GR 7-8	HOLMES SCHOOL	\$ 184,206	\$ 188,811	\$ 72,435	\$ 508,475	\$ 319,664	4.6 FTE
608	A92110 -1300-18	TEACHER SALARIES-GR 9-12	MOUNT VERNON HS	\$ 7,297,603	\$ 7,476,812	\$ 7,333,536	\$ 7,701,117	\$ 224,304	70 FTE--Does not include CTE coded elsewhere
609	A92110 -1301-0	SICK INCENTIVE STIPENDS	DISTRICT WIDE	\$ 352	\$ 130,000	\$ 365,100	\$ 275,000	\$ 145,000	For ALL MVFT members
610	A92110 -1340-CS	AFTER SCHOOL TEACHERS	COMMUNITY SCHOOLS	\$ 692,923	\$ 750,000	\$ 690,000	\$ 600,000	\$ (150,000)	After school and summer programs
611	A92110 -1340-GT	AFTER SCHOOL TEACHERS	GIFTED & TALENTED	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	After school and summer programs
612	A92110 -1340-GR	AFTER SCHOOL TEACHERS-GEER	DISTRICT WIDE	\$ 73,515		\$ -	\$ -		
613	A92110 -1340-0	AFTER SCHOOL TEACHERS	DISTRICT WIDE	\$ 257,879	\$ 50,000	\$ 142,000	\$ 150,000	\$ 100,000	
614	A92110 -1340-01	AFTER SCHOOL TEACHERS	DW SCHOOL OF ARTS	\$ 660	\$ 12,000	\$ 1,000	\$ 1,000	\$ (11,000)	
615	A92110 -1340-2	AFTER SCHOOL TEACHERS	LINCOLN SCHOOL	\$ 4,510	\$ 2,000	\$ 8,000	\$ 8,000	\$ 6,000	
616	A92110 -1340-3	AFTER SCHOOL TEACHERS	MANDELA	\$ 1,144	\$ 3,000	\$ 8,200	\$ 8,000	\$ 5,000	Regents Prep
617	A92110 -1340-4	AFTER SCHOOL TEACHERS	PARKER SCHOOL	\$ 3,514	\$ 3,000	\$ 8,000	\$ 8,000	\$ 5,000	
618	A92110 -1340-5	AFTER SCHOOL TEACHERS	HAMILTON SCHOOL	\$ 1,980	\$ 3,000	\$ 8,000	\$ 8,000	\$ 5,000	
619	A92110 -1340-6	AFTER SCHOOL TEACHERS	TRAPHAGEN SCHOOL	\$ 2,824	\$ 3,000	\$ 4,000	\$ 8,000	\$ 5,000	
620	A92110 -1340-7	AFTER SCHOOL TEACHERS	WILLIAMS SCHOOL	\$ 4,818	\$ 3,000	\$ 14,000	\$ 8,000	\$ 5,000	
621	A92110 -1340-8	AFTER SCHOOL TEACHERS	GRIMES SCHOOL	\$ 3,179	\$ 3,000	\$ 17,000	\$ 8,000	\$ 5,000	
622	A92110 -1340-9	AFTER SCHOOL TEACHERS	GRAHAM SCHOOL	\$ 4,532	\$ 3,000	\$ 10,000	\$ 8,000	\$ 5,000	
623	A92110 -1340-10	AFTER SCHOOL TEACHERS	COLUMBUS SCHOOL	\$ 2,213	\$ 3,000	\$ 11,000	\$ 8,000	\$ 5,000	
624	A92110 -1340-12	AFTER SCHOOL TEACHERS	MV STEAM ACADEMY	\$ 2,596	\$ 5,000	\$ 12,000	\$ 12,000	\$ 7,000	
625	A92110 -1340-13	AFTER SCHOOL TEACHERS	BENJAMIN TURNER MS	\$ 1,804	\$ -	\$ 2,000	\$ 5,000	\$ 5,000	
626	A92110 -1340-14	AFTER SCHOOL TEACHERS	REBECCA TURNER ES	\$ 7,374	\$ 3,000	\$ 15,000	\$ 8,000	\$ 5,000	
627	A92110 -1340-16	AFTER SCHOOL TEACHERS	PENNINGTON SCHOOL	\$ 7,687	\$ 3,000	\$ 14,000	\$ 8,000	\$ 5,000	
628	A92110 -1340-17	AFTER SCHOOL TEACHERS	HOLMES SCHOOL	\$ 3,564	\$ 3,000	\$ 5,000	\$ 5,000	\$ 2,000	
629	A92110 -1340-18	AFTER SCHOOL TEACHERS	MOUNT VERNON HS	\$ 5,283	\$ 15,000	\$ 125,000	\$ 125,000	\$ 110,000	
630	A92110 -1340-50	AFTER SCHOOL TEACHERS--EX	DISTRICT WIDE	\$ 7,383	\$ -	\$ -	\$ -	\$ -	
631	A92110 -1341-0	HOMEBOUND TEACHERS	DISTRICT WIDE	\$ 539	\$ 16,000	\$ 5,000	\$ 5,000	\$ (11,000)	
632	A92110 -1400-0	SUBSTITUTE TEACHER SALARIES	DISTRICT WIDE	\$ 143,143	\$ 16,000	\$ 278,000	\$ 225,000	\$ 209,000	
633	A92110 -1400-1	SUBSTITUTE TEACHER SALARIES	DW SCHOOL OF ARTS	\$ 4,744	\$ 20,000	\$ 40,000	\$ 20,000	\$ -	
634	A92110 -1400-2	SUBSTITUTE TEACHER SALARIES	LINCOLN SCHOOL	\$ 4,810	\$ 15,000	\$ 12,000	\$ 15,000	\$ -	
635	A92110 -1400-3	SUBSTITUTE TEACHER SALARIES	MANDELA	\$ -	\$ 15,000	\$ 1,000	\$ 15,000	\$ -	
636	A92110 -1400-4	SUBSTITUTE TEACHER SALARIES	PARKER SCHOOL	\$ 73,322	\$ 15,000	\$ 46,000	\$ 15,000	\$ -	
637	A92110 -1400-5	SUBSTITUTE TEACHER SALARIES	HAMILTON SCHOOL	\$ 2,225	\$ 15,000	\$ 9,000	\$ 15,000	\$ -	
638	A92110 -1400-6	SUBSTITUTE TEACHER SALARIES	TRAPHAGEN SCHOOL	\$ -	\$ 15,000	\$ 1,000	\$ 15,000	\$ -	
639	A92110 -1400-7	SUBSTITUTE TEACHER SALARIES	WILLIAMS SCHOOL	\$ 21,955	\$ 15,000	\$ 1,000	\$ 15,000	\$ -	
640	A92110 -1400-8	SUBSTITUTE TEACHER SALARIES	GRIMES SCHOOL	\$ 7,715	\$ 15,000	\$ 8,000	\$ 15,000	\$ -	
641	A92110 -1400-9	SUBSTITUTE TEACHER SALARIES	GRAHAM SCHOOL	\$ 21,610	\$ 15,000	\$ 22,000	\$ 15,000	\$ -	
642	A92110 -1400-10	SUBSTITUTE TEACHER SALARIES	COLUMBUS SCHOOL	\$ 7,199	\$ 15,000	\$ 14,000	\$ 15,000	\$ -	
643	A92110 -1400-12	SUBSTITUTE TEACHER SALARIES	MV STEAM ACADEMY	\$ 2,550	\$ 15,000	\$ 5,000	\$ 15,000	\$ -	
644	A92110 -1400-13	SUBSTITUTE TEACHER SALARIES	BENJAMIN TURNER MS	\$ 46,085	\$ 25,000	\$ 17,000	\$ 25,000	\$ -	
645	A92110 -1400-14	SUBSTITUTE TEACHER SALARIES	REBECCA TURNER ES	\$ -	\$ 15,000	\$ 1,000	\$ 15,000	\$ -	

	A	B	C	H	I	J	K	L	M
2	05/23/2022-KTS-1		FINAL DRAFT TO BOARD 05/23/2022	H	I	J	K	2022-2023 PROPOSED BUDGET MINUS 2021-2022 APPROVED BUDGET	SEE LINE 88 FOR IMPORTANT FUND BALANCE NOTE
3				2020-2021	2021-2022	2021-2022	2022-2023	INCREASE (DECREASE) (K-I)	
4	BUDGET CODE	TITLE	LOCATION	ACTUAL SPENDING	APPROVED BUDGET	ESTIMATED ACTUAL	PROPOSED BUDGET		NOTES
646	A92110 -1400-16	SUBSTITUTE TEACHER SALARIES	PENNINGTON SCHOOL	\$ 1,241	\$ 15,000	\$ 1,000	\$ 15,000	\$ -	
647	A92110 -1400-17	SUBSTITUTE TEACHER SALARIES	HOLMES SCHOOL	\$ 27,107	\$ 15,000	\$ 26,000	\$ 15,000	\$ -	
648	A92110 -1400-18	SUBSTITUTE TEACHER SALARIES	MOUNT VERNON HS	\$ 28,136	\$ 50,000	\$ 20,000	\$ 50,000	\$ -	
649	A92110 -1401-0	SUBSTITUTE TA SALARIES	DISTRICT WIDE	\$ 205,775	\$ 5,000	\$ 70,000	\$ 25,000	\$ 20,000	
650	A92110 -1401-1	SUBSTITUTE TA SALARIES	DW SCHOOL OF ARTS	\$ 115	\$ 20,000	\$ 2,000	\$ 5,000	\$ (15,000)	
651	A92110 -1401-2	SUBSTITUTE TA SALARIES	LINCOLN SCHOOL	\$ 3,935	\$ 10,000	\$ 5,000	\$ 5,000	\$ (5,000)	
652	A92110 -1401-3	SUBSTITUTE TA SALARIES	MANDELA	\$ -	\$ 10,000	\$ 1,000	\$ 5,000	\$ (5,000)	
653	A92110 -1401-4	SUBSTITUTE TA SALARIES	PARKER SCHOOL	\$ 8,529	\$ 10,000	\$ 6,000	\$ 5,000	\$ (5,000)	
654	A92110 -1401-5	SUBSTITUTE TA SALARIES	HAMILTON SCHOOL	\$ 1,605	\$ 10,000	\$ 1,000	\$ 5,000	\$ (5,000)	
655	A92110 -1401-6	SUBSTITUTE TA SALARIES	TRAPHAGEN SCHOOL	\$ 945	\$ 10,000	\$ 3,000	\$ 5,000	\$ (5,000)	
656	A92110 -1401-7	SUBSTITUTE TA SALARIES	WILLIAMS SCHOOL	\$ 690	\$ 10,000	\$ 1,000	\$ 5,000	\$ (5,000)	
657	A92110 -1401-8	SUBSTITUTE TA SALARIES	GRIMES SCHOOL	\$ 3,031	\$ 10,000	\$ 5,000	\$ 5,000	\$ (5,000)	
658	A92110 -1401-9	SUBSTITUTE TA SALARIES	GRAHAM SCHOOL	\$ -	\$ 10,000	\$ 1,000	\$ 5,000	\$ (5,000)	
659	A92110 -1401-10	SUBSTITUTE TA SALARIES	COLUMBUS SCHOOL	\$ 8,025	\$ 10,000	\$ 3,000	\$ 5,000	\$ (5,000)	
660	A92110 -1401-12	SUBSTITUTE TA SALARIES	MV STEAM ACADEMY	\$ -	\$ 25,000	\$ 1,000	\$ 5,000	\$ (20,000)	
661	A92110 -1401-13	SUBSTITUTE TA SALARIES	BENJAMIN TURNER MS	\$ 13,115	\$ 10,000	\$ 1,000	\$ 5,000	\$ (5,000)	
662	A92110 -1401-14	SUBSTITUTE TA SALARIES	REBECCA TURNER ES	\$ 1,650	\$ 10,000	\$ 3,000	\$ 5,000	\$ (5,000)	
663	A92110 -1401-16	SUBSTITUTE TA SALARIES	PENNINGTON SCHOOL	\$ 1,495	\$ 10,000	\$ 1,000	\$ 5,000	\$ (5,000)	
664	A92110 -1401-17	SUBSTITUTE TA SALARIES	HOLMES SCHOOL	\$ 10,180	\$ 10,000	\$ 4,000	\$ 5,000	\$ (5,000)	
665	A92110 -1401-18	SUBSTITUTE TA SALARIES	MOUNT VERNON HS	\$ 1,265	\$ 25,000	\$ 1,000	\$ 5,000	\$ (20,000)	
666	A92110 -1500-0	TEACHING ASSISTANT	DISTRICT WIDE	\$ -	\$ -	\$ 144,160	\$ 100,000	\$ 100,000	
667	A92110 -1540-0	TEACHING ASSISTANTS-PRE K	DISTRICT WIDE	\$ 145,692	\$ 144,773	\$ 160,497	\$ 163,621	\$ 18,848	3 FTE
668	A92110 -1540-1	TEACHING ASSISTANTS	DW SCHOOL OF ARTS	\$ 45,302	\$ 46,435	\$ 49,841	\$ 51,337	\$ 4,902	1 FTE
669	A92110 -1540-2	TEACHING ASSISTANTS	LINCOLN SCHOOL	\$ 67,290	\$ 63,325	\$ 48,334	\$ 49,784	\$ (13,541)	2 FTE
670	A92110 -1540-3	TEACHING ASSISTANTS	MANDELA	\$ 35,885	\$ 36,593	\$ 48,535	\$ 49,991	\$ 13,399	1 FTE
671	A92110 -1540-4	TEACHING ASSISTANTS	PARKER SCHOOL	\$ 101,151	\$ 93,358	\$ 91,430	\$ 94,173	\$ 815	2 FTE
672	A92110 -1540-5	TEACHING ASSISTANTS	HAMILTON SCHOOL	\$ 6,318	\$ 37,728	\$ 111,066	\$ 114,398	\$ 76,670	0 FTE
673	A92110 -1540-6	TEACHING ASSISTANTS	TRAPHAGEN SCHOOL	\$ 84,938	\$ 85,063	\$ 87,102	\$ 89,715	\$ 4,652	2 FTE
674	A92110 -1540-7	TEACHING ASSISTANTS	WILLIAMS SCHOOL	\$ 154,793	\$ 155,588	\$ 149,674	\$ 154,164	\$ (1,424)	6 FTE
675	A92110 -1540-8	TEACHING ASSISTANTS	GRIMES SCHOOL	\$ 8,329	\$ 7,748	\$ 26,031	\$ 26,812	\$ 19,064	1 FTE-PARTIALLY RECLASSIFIED
676	A92110 -1540-9	TEACHING ASSISTANTS	GRAHAM SCHOOL	\$ 47,499	\$ 46,006	\$ 192,668	\$ 198,448	\$ 152,442	2 FTE
677	A92110 -1540-10	TEACHING ASSISTANTS	COLUMBUS SCHOOL	\$ 104,659	\$ 97,640	\$ 119,239	\$ 122,816	\$ 25,176	3 FTE
678	A92110 -1540-12	TEACHING ASSISTANTS	MV STEAM ACADEMY	\$ 48,820	\$ 46,812	\$ 47,967	\$ 49,406	\$ 2,594	1 FTE
679	A92110 -1540-13	TEACHING ASSISTANTS	BENJAMIN TURNER MS	\$ 3,110	\$ 3,111	\$ 5,250	\$ 5,408	\$ 2,297	
680	A92110 -1540-14	TEACHING ASSISTANTS	REBECCA TURNER	\$ 45,729	\$ 43,623	\$ 71,853	\$ 74,009	\$ 30,386	1 FTE
681	A92110 -1540-16	TEACHING ASSISTANTS	PENNINGTON	\$ 102,937	\$ 100,360	\$ 75,731	\$ 78,003	\$ (22,357)	4 FTE
682	A92110 -1540-17	TEACHING ASSISTANTS	HOLMES SCHOOL	\$ 103,260	\$ 97,532	\$ 87,376	\$ 89,997	\$ (7,535)	2 FTE
683	A92110 -1540-CS	TEACHING ASSISTANTS	COMMUNITY SCHOOLS	\$ 10,253	\$ 6,937	\$ 80,000	\$ 20,000	\$ 13,063	Timesheets Hourly
684	A92110 -1540-GR	TEACHING ASSISTANTS-GEER	DISTRICT WIDE	\$ 5,066	\$ -	\$ -	\$ -		
685	A92110 -1541-0	SICK INCENTIVE STIPENDS	DISTRICT WIDE	\$ 3,441	\$ 30,600	\$ 69,000	\$ -	\$ (30,600)	Now in 2110-1301

	A	B	C	H	I	J	K	L	M
2	05/23/2022-KTS-1		FINAL DRAFT TO BOARD 05/23/2022	H	I	J	K	2022-2023 PROPOSED BUDGET MINUS 2021-2022 APPROVED BUDGET	SEE LINE 88 FOR IMPORTANT FUND BALANCE NOTE
3				2020-2021	2021-2022	2021-2022	2022-2023	INCREASE (DECREASE) (K-I)	
4	BUDGET CODE	TITLE	LOCATION	ACTUAL SPENDING	APPROVED BUDGET	ESTIMATED ACTUAL	PROPOSED BUDGET		NOTES
686	A92110 -1600-12	YOUTH DEVELOPMENT SPECIALIST	EDUCATION CENTER	\$ 103,806	\$ 105,882	\$ 103,098	\$ 105,160	\$ (722)	1 FTE
687	A92110 -1610-0	CLERICAL SALARY	DISTRICT WIDE	\$ 87,490	\$ 98,482	\$ 53,098	\$ 54,160	\$ (44,322)	
688	A92110 -1610-1	CLERICAL SALARY	DW SCHOOL OF ARTS	\$ 302,864	\$ 312,465	\$ 311,465	\$ 317,694	\$ 5,229	6 FTE
689	A92110 -1610-2	CLERICAL SALARY	LINCOLN SCHOOL	\$ 86,803	\$ 88,973	\$ 89,481	\$ 91,271	\$ 2,298	2 FTE
690	A92110 -1610-3	CLERICAL SALARY	MANDELA	\$ 53,098	\$ 54,425	\$ 54,690	\$ 55,784	\$ 1,358	1 FTE
691	A92110 -1610-4	CLERICAL SALARY	PARKER SCHOOL	\$ 41,217	\$ 51,049	\$ 42,562	\$ 43,413	\$ (7,636)	1 FTE
692	A92110 -1610-5	CLERICAL SALARY	HAMILTON SCHOOL	\$ 46,546	\$ 46,688	\$ 49,522	\$ 50,512	\$ 3,825	1 FTE
693	A92110 -1610-6	CLERICAL SALARY	TRAPHAGEN SCHOOL	\$ -	\$ 53,799	\$ 53,799	\$ 54,875	\$ 1,076	1 FTE
694	A92110 -1610-7	CLERICAL SALARY	WILLIAMS SCHOOL	\$ 51,198	\$ 52,478	\$ 52,731	\$ 53,786	\$ 1,308	1 FTE
695	A92110 -1610-8	CLERICAL SALARY	GRIMES SCHOOL	\$ 46,066	\$ 47,218	\$ 45,207	\$ 46,111	\$ (1,107)	1 FTE
696	A92110 -1610-9	CLERICAL SALARY	GRAHAM SCHOOL	\$ 53,098	\$ 54,425	\$ 53,098	\$ 54,160	\$ (265)	1 FTE
697	A92110 -1610-10	CLERICAL SALARY	COLUMBUS SCHOOL	\$ 50,381	\$ 51,641	\$ 53,098	\$ 54,160	\$ 2,519	1 FTE
698	A92110 -1610-12	CLERICAL SALARY	MV STEAM ACADEMY	\$ 200,146	\$ 205,150	\$ 204,854	\$ 208,951	\$ 3,802	4 FTE
699	A92110 -1610-13	CLERICAL SALARY	BENJAMIN TURNER MS	\$ 147,406	\$ 147,990	\$ 149,277	\$ 152,263	\$ 4,273	3 FTE
700	A92110 -1610-14	CLERICAL SALARY	REBECCA TURNER	\$ 86,478	\$ 87,522	\$ 97,383	\$ 99,331	\$ 11,809	2 FTE
701	A92110 -1610-16	CLERICAL SALARY	PENNINGTON SCHOOL	\$ 44,251	\$ 45,357	\$ 80,776	\$ 82,391	\$ 37,034	1 FTE
702	A92110 -1610-17	CLERICAL SALARY	HOLMES SCHOOL	\$ 52,731	\$ 54,049	\$ 52,731	\$ 53,786	\$ (264)	1 FTE
703	A92110 -1610-18	CLERICAL SALARY	MOUNT VERNON HS	\$ 500,230	\$ 512,736	\$ 490,326	\$ 500,133	\$ (12,603)	9 FTE
704	A92110 -1628-0	SUB LUNCH MONITORS	DISTRICT WIDE	\$ 2,560	\$ -	\$ -	\$ -	\$ -	Moved back to C Fund
705	A92110 -1629-0	LUNCH MONITOR SALARIES	DISTRICT WIDE	\$ 17,947	\$ -	\$ -	\$ -	\$ -	Moved back to C Fund
706	A92110 -1629-2	LUNCH MONITOR SALARIES	LINCOLN SCHOOL	\$ -	\$ -	\$ -	\$ -	\$ -	Moved back to C Fund
707	A92110 -1629-3	LUNCH MONITOR SALARIES	MANDELA	\$ -	\$ -	\$ -	\$ -	\$ -	Moved back to C Fund
708	A92110 -1629-4	LUNCH MONITOR SALARIES	PARKER SCHOOL	\$ -	\$ -	\$ -	\$ -	\$ -	Moved back to C Fund
709	A92110 -1629-5	LUNCH MONITOR SALARIES	HAMILTON SCHOOL	\$ -	\$ -	\$ -	\$ -	\$ -	Moved back to C Fund
710	A92110 -1629-6	LUNCH MONITOR SALARIES	TRAPHAGEN SCHOOL	\$ -	\$ -	\$ -	\$ -	\$ -	Moved back to C Fund
711	A92110 -1629-7	LUNCH MONITOR SALARIES	WILLIAMS SCHOOL	\$ -	\$ -	\$ -	\$ -	\$ -	Moved back to C Fund
712	A92110 -1629-8	LUNCH MONITOR SALARIES	GRIMES SCHOOL	\$ -	\$ -	\$ -	\$ -	\$ -	Moved back to C Fund
713	A92110 -1629-9	LUNCH MONITOR SALARIES	GRAHAM SCHOOL	\$ -	\$ -	\$ -	\$ -	\$ -	Moved back to C Fund
714	A92110 -1629-10	LUNCH MONITOR SALARIES	COLUMBUS SCHOOL	\$ -	\$ -	\$ -	\$ -	\$ -	Moved back to C Fund
715	A92110 -1629-13	LUNCH MONITOR SALARIES	BENJAMIN TURNER	\$ -	\$ -	\$ -	\$ -	\$ -	Moved back to C Fund
716	A92110 -1629-14	LUNCH MONITOR SALARIES	REBECCA TURNER ES	\$ -	\$ -	\$ -	\$ -	\$ -	Moved back to C Fund
717	A92110 -1629-CS	LUNCH MONITOR SALARIES	COMMUNITY SCHOOLS	\$ 763	\$ 205	\$ -	\$ 500	\$ 296	Community Schools Programs
718	A92110 -1660-0	PER DIEM SALARIES-Clerical	DISTRICT WIDE	\$ 22,738	\$ 50,000	\$ 5,000	\$ 5,000	\$ (45,000)	
719	A92110 -1660-1	PER DIEM SALARIES-Clerical	DW SCHOOL OF ARTS	\$ -	\$ 1,500	\$ -	\$ 1,500	\$ -	
720	A92110 -1660-2	PER DIEM SALARIES-Clerical	LINCOLN SCHOOL	\$ -	\$ 1,000	\$ -	\$ 1,000	\$ -	
721	A92110 -1660-3	PER DIEM SALARIES-Clerical	MANDELA	\$ 6,000	\$ 1,000	\$ 5,000	\$ 1,000	\$ -	
722	A92110 -1660-4	PER DIEM SALARIES-Clerical	PARKER SCHOOL	\$ -	\$ 1,000	\$ -	\$ 1,000	\$ -	
723	A92110 -1660-5	PER DIEM SALARIES-Clerical	HAMILTON SCHOOL	\$ 7,050	\$ 1,000	\$ -	\$ 1,000	\$ -	
724	A92110 -1660-6	PER DIEM SALARIES-Clerical	TRAPHAGEN SCHOOL	\$ -	\$ 1,000	\$ -	\$ 1,000	\$ -	
725	A92110 -1660-7	PER DIEM SALARIES-Clerical	WILLIAMS SCHOOL	\$ -	\$ 1,000	\$ -	\$ 1,000	\$ -	
726	A92110 -1660-8	PER DIEM SALARIES-Clerical	GRIMES SCHOOL	\$ 837	\$ 1,000	\$ -	\$ 1,000	\$ -	

	A	B	C	H	I	J	K	L	M
2	05/23/2022-KTS-1		FINAL DRAFT TO BOARD 05/23/2022	H	I	J	K	2022-2023 PROPOSED BUDGET MINUS 2021-2022 APPROVED BUDGET	SEE LINE 88 FOR IMPORTANT FUND BALANCE NOTE
3				2020-2021	2021-2022	2021-2022	2022-2023	INCREASE (DECREASE) (K-I)	
4	BUDGET CODE	TITLE	LOCATION	ACTUAL SPENDING	APPROVED BUDGET	ESTIMATED ACTUAL	PROPOSED BUDGET		NOTES
727	A92110 -1660-9	PER DIEM SALARIES-Clerical	GRAHAM SCHOOL	\$ -	\$ 1,000	\$ -	\$ 1,000	\$ -	
728	A92110 -1660-10	PER DIEM SALARIES-Clerical	COLUMBUS SCHOOL	\$ 1,260	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	
729	A92110 -1660-12	PER DIEM SALARIES-Clerical	MV STEAM ACADEMY	\$ 105	\$ 1,500	\$ -	\$ 1,500	\$ -	
730	A92110 -1660-13	PER DIEM SALARIES-Clerical	BENJAMIN TURNER	\$ -	\$ 1,000	\$ -	\$ 1,000	\$ -	
731	A92110 -1660-14	PER DIEM SALARIES-Clerical	REBECCA TURNER ES	\$ 4,995	\$ 1,000	\$ -	\$ 1,000	\$ -	
732	A92110 -1660-16	PER DIEM SALARIES-Clerical	PENNINGTON SCHOOL	\$ -	\$ 1,000	\$ -	\$ 1,000	\$ -	
733	A92110 -1660-17	PER DIEM SALARIES-Clerical	HOLMES SCHOOL	\$ -	\$ 1,000	\$ -	\$ 1,000	\$ -	
734	A92110 -1660-18	PER DIEM SALARIES-Clerical	MOUNT VERNON HS	\$ -	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	
735	A92110 -1661-00	ISOLATION-DISTRICT WIDE	DISTRICT WIDE	\$ 3,218	\$ -	\$ 5,000	\$ -		Eliminated
736	A92110 -1661-ES	ISOLATION-ESSER	DISTRICT WIDE	\$ 42,099		\$ 43,000	\$ -		Eliminated
737	A92110 -1700-0	STIPENDS	VARIOUS	\$ -	\$ 15,000	\$ 18,750	\$ 15,000	\$ -	Includes mentoring program
738	A92110 -1700-CS	STIPENDS-COMMUNITY SCHOOLS	DISTRICT WIDE	\$ 5,000	\$ -	\$ 2,333	\$ 2,000	\$ 2,000	
739	A92110 -1798-0	BONUS-CLERICAL	DISTRICT WIDE	\$ -	\$ -	\$ -	\$ -	\$ -	
740	A92110 -1900-CS	SUPPORT STAFF SALARIES	COMMUNITY SCHOOLS	\$ -	\$ 33,000	\$ 4,000	\$ 5,000	\$ (28,000)	Security, clerical & nurses overtime
741	A92110 -1900-0	OVERTIME	DISTRICT WIDE	\$ 37,990	\$ 10,000	\$ 38,000	\$ 38,000	\$ 28,000	For special events district wide
742	A92110 -1900-10	OVERTIME	COLUMBUS SCHOOL	\$ 537	\$ 5,000	\$ 2,000	\$ 5,000	\$ -	
743	A92110 -1900-37	OVERTIME	DW SCHOOL OF ARTS	\$ 2,377	\$ 5,000	\$ -	\$ 5,000	\$ -	Reclassified from PERF ARTS Placeholder
744	A92110 -2000-ES	EQUIPMENT ESSER	DISTRICT WIDE	\$ 77,780	\$ -	\$ -	\$ -	\$ -	
745	A92110 -2010-2	FURNITURE AND EQUIPMENT	LINCOLN SCHOOL	\$ -	\$ 11,000	\$ 2,000	\$ 5,000	\$ (6,000)	
746	A92110 -2010-3	FURNITURE AND EQUIPMENT	MANDELA	\$ -	\$ 5,000	\$ 1,000	\$ -	\$ (5,000)	
747	A92110 -2010-4	FURNITURE AND EQUIPMENT	PARKER SCHOOL	\$ 2,372	\$ 3,239	\$ 1,000	\$ -	\$ (3,239)	
748	A92110 -2010-5	FURNITURE AND EQUIPMENT	HAMILTON SCHOOL	\$ -	\$ -	\$ -	\$ -	\$ -	
749	A92110 -2010-6	FURNITURE AND EQUIPMENT	TRAPHAGEN SCHOOL	\$ -	\$ -	\$ -	\$ 4,884	\$ 4,884	
750	A92110 -2010-7	FURNITURE AND EQUIPMENT	WILLIAMS SCHOOL	\$ 2,444	\$ 8,855	\$ 5,500	\$ 1,320	\$ (7,535)	
751	A92110 -2010-8	FURNITURE AND EQUIPMENT	GRIMES SCHOOL	\$ -	\$ 4,936	\$ -	\$ 2,000	\$ (2,936)	
752	A92110 -2010-9	FURNITURE AND EQUIPMENT	GRAHAM SCHOOL	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000	
753	A92110 -2010-10	FURNITURE AND EQUIPMENT	COLUMBUS SCHOOL	\$ 695	\$ 1,876	\$ 1,000	\$ 2,000	\$ 124	
754	A92110 -2010-12	FURNITURE AND EQUIPMENT	MV STEAM ACADEMY	\$ 10,042	\$ 35,858	\$ 40,000	\$ 10,000	\$ (25,858)	
755	A92110 -2010-13	FURNITURE AND EQUIPMENT	BENJAMIN TURNER MS	\$ -	\$ -	\$ -	\$ 6,336	\$ 6,336	
756	A92110 -2010-14	FURNITURE AND EQUIPMENT	REBECCA TURNER ES	\$ 33	\$ 6,875	\$ 1,000	\$ 9,680	\$ 2,805	
757	A92110 -2010-16	FURNITURE AND EQUIPMENT	PENNINGTON SCHOOL	\$ -	\$ 8,922	\$ -	\$ 2,342	\$ (6,580)	
758	A92110 -2010-17	FURNITURE AND EQUIPMENT	HOLMES SCHOOL	\$ -	\$ -	\$ -	\$ 9,973	\$ 9,973	

	A	B	C	H	I	J	K	L	M
2	05/23/2022-KTS-1		FINAL DRAFT TO BOARD 05/23/2022	H	I	J	K	2022-2023 PROPOSED BUDGET MINUS 2021-2022 APPROVED BUDGET	SEE LINE 88 FOR IMPORTANT FUND BALANCE NOTE
3				2020-2021	2021-2022	2021-2022	2022-2023	INCREASE (DECREASE) (K-I)	
4	BUDGET CODE	TITLE	LOCATION	ACTUAL SPENDING	APPROVED BUDGET	ESTIMATED ACTUAL	PROPOSED BUDGET		NOTES
759	A92110 -2010-18	FURNITURE AND EQUIPMENT	MOUNT VERNON HS	\$ 34,842	\$ 51,618	\$ 34,000	\$ 15,000	\$ (36,618)	
760	A92110 -2010-38	FURNITURE AND EQUIPMENT	PRE K	\$ 2,160	\$ 7,141	\$ 3,000	\$ 7,331	\$ 190	
761	A92110 -2010-GT	FURNITURE AND EQUIPMENT	GIFTED & TALENTED	\$ -	\$ -	\$ -	\$ 5,190	\$ 5,190	
762	A92110 -4000-0	HOMEBOUND-SERVICES	DISTRICT WIDE	\$ -	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	Tutoring companies, suspension. Some paid from 2250 codes.
763	A92110 -4000-0	SMART PROGRAM	DISTRICT WIDE	\$ -	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	Senior Citizens Mentoring 1st & 2nd graders
764	A92110 -4000-0	ADVANCED EDUCATIONAL PROGRAMS	DISTRICT WIDE	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	International Baccalaureate (\$20,000), Discovery Education, STEM/STEAM (\$65,000). Includes K-12 Insight Educational Surveys for MVHS
765	A92110 -4000-0	ADVANCED EDUCATIONAL PROGRAMS	DW SCHOOL OF ARTS	\$ 16,109	\$ 20,000	\$ 20,000	\$ 20,000	\$ -	Spring Magnet Showcase
766	A92110 -4000-0	PROFESSIONAL DEVELOPMENT	DISTRICT WIDE	\$ -	\$ -	\$ -	\$ -	\$ -	All professional development programs
767	A92110 -4000-CS	CONTRACTED SERVICES	COMMUNITY SCHOOLS	\$ 559,146	\$ 600,000	\$ 775,000	\$ 600,000	\$ -	Liaisons
768	A92110 -4000-ES	CONTRACTED SERVICES-ESSER	DISTRICT WIDE	\$ 114,677	\$ -	\$ 92,284	\$ 90,000	\$ 90,000	
769	A92110 -4000-01	CONTRACTED SERVICES	DW SCHOOL OF ARTS	\$ 5,820	\$ -	\$ 5,820	\$ -	\$ -	Reclassified
770	A92110 -4000-38	CONTRACTED SERVICES	PRE K	\$ 650	\$ 15,000	\$ 14,600	\$ -	\$ (15,000)	Music Program Included elsewhere
771	A92110 -4080-GT	CONTRACTED SERVICES	GIFTED & TALENTED	\$ -	\$ -	\$ 14,000		\$ -	Contracted Services
772	A92110 -4008-0	CONTRACTED SERVICES-HOMEBOUND	DISTRICT WIDE	\$ (1,836)	\$ 30,000	\$ -	\$ -	\$ (30,000)	Tutoring--Medical-Reclassification
773	A92110 -4028-0	EQUIPMENT REPAIR	DISTRICT WIDE	\$ -	\$ 100	\$ -	\$ -	\$ (100)	
774	A92110 -4029-0	MUSIC REPAIR	DISTRICT WIDE	\$ 12,001	\$ 12,000	\$ 9,300	\$ 10,000	\$ (2,000)	
775	A92110 -4036-18	FIELD TRIPS	MOUNT VERNON HS	\$ -	\$ 2,000	\$ -	\$ -	\$ (2,000)	Reclassified
776	A92110 -4036-37	FIELD TRIPS	DW SCHOOL OF ARTS	\$ -	\$ 2,000	\$ -	\$ -	\$ (2,000)	Reclassified
777	A92110 -4038-0	FUTURE BUSINESS LEADERS	DISTRICT WIDE	\$ -	\$ 5,000	\$ -	\$ -	\$ (5,000)	
778	A92110 -4041-0	PHYS ED REPAIR	DISTRICT WIDE	\$ -	\$ 1,000	\$ -	\$ -	\$ (1,000)	
779	A92110 -4058-0	EXTENDED LEARNING	DISTRICT WIDE	\$ -	\$ 5,000	\$ -	\$ 5,000	\$ -	Regents Recovery, Kids Fit, Arts Enrichment, Living Environment Summer Program.
780	A92110 -4092-0	NAT. JUNIOR HONOR SOCIETY	DISTRICT WIDE	\$ 6,545	\$ 5,000	\$ 2,310	\$ 3,000	\$ (2,000)	New Program--Contractual Fees
781	A92110 -4100-0	STAFF DEVELOP/PROF. MATERIAL	DW HEALTH & PE	\$ 1,089	\$ 10,000	\$ 8,800	\$ 8,000	\$ (2,000)	
782	A92110 -4100-1	STAFF DEVELOP/PROF. MATERIAL	DW SCHOOL OF ARTS	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000	
783	A92110 -4100-2	STAFF DEVELOP/PROF. MATERIAL	LINCOLN SCHOOL	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000	
784	A92110 -4100-3	STAFF DEVELOP/PROF. MATERIAL	MANDELA	\$ -	\$ 5,000	\$ -	\$ 5,000	\$ -	
785	A92110 -4100-4	STAFF DEVELOP/PROF. MATERIAL	PARKER SCHOOL	\$ -	\$ -	\$ 700	\$ 1,000	\$ 1,000	
786	A92110 -4100-5	STAFF DEVELOP/PROF. MATERIAL	HAMILTON SCHOOL	\$ -	\$ 3,493	\$ -	\$ 3,493	\$ -	
787	A92110 -4100-6	STAFF DEVELOP/PROF. MATERIAL	TRAPHAGEN SCHOOL	\$ 5,640	\$ 5,860	\$ 12,884	\$ 2,000	\$ (3,860)	
788	A92110 -4100-7	STAFF DEVELOP/PROF. MATERIAL	WILLIAMS SCHOOL	\$ -	\$ -	\$ 800	\$ 2,000	\$ 2,000	
789	A92110 -4100-8	STAFF DEVELOP/PROF. MATERIAL	GRIMES SCHOOL	\$ -	\$ 1,150	\$ -	\$ 1,150	\$ -	

	A	B	C	H	I	J	K	L	M
2	05/23/2022-KTS-1		FINAL DRAFT TO BOARD 05/23/2022	H	I	J	K	2022-2023 PROPOSED BUDGET MINUS 2021-2022 APPROVED BUDGET	SEE LINE 88 FOR IMPORTANT FUND BALANCE NOTE
3				2020-2021	2021-2022	2021-2022	2022-2023	INCREASE (DECREASE) (K-I)	
4	BUDGET CODE	TITLE	LOCATION	ACTUAL SPENDING	APPROVED BUDGET	ESTIMATED ACTUAL	PROPOSED BUDGET		NOTES
790	A92110 -4100-9	STAFF DEVELOP/PROF. MATERIAL	GRAHAM SCHOOL	\$ (1,118)	\$ 4,950	\$ 7,354	\$ 3,000	\$ (1,950)	
791	A92110 -4100-10	STAFF DEVELOP/PROF. MATERIAL	COLUMBUS SCHOOL	\$ -	\$ 11,495	\$ 4,100	\$ 4,000	\$ (7,495)	
792	A92110 -4100-12	STAFF DEVELOP/PROF. MATERIAL	MV STEAM ACADEMY	\$ 21,065	\$ 33,000	\$ 13,577	\$ 15,000	\$ (18,000)	
793	A92110 -4100-13	STAFF DEVELOP/PROF. MATERIAL	BENJAMIN TURNER	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000	
794	A92110 -4100-14	STAFF DEVELOP/PROF. MATERIAL	REBECCA TURNER ES	\$ -	\$ 1,000	\$ -	\$ 1,000	\$ -	
795	A92110 -4100-16	STAFF DEVELOP/PROF. MATERIAL	PENNINGTON SCHOOL	\$ -	\$ 11,660	\$ -	\$ 3,000	\$ (8,660)	
796	A92110 -4100-17	STAFF DEVELOP/PROF. MATERIAL	HOLMES SCHOOL	\$ -	\$ 3,000	\$ 1,176	\$ 3,000	\$ -	
797	A92110 -4100-18	STAFF DEVELOP/PROF. MATERIAL	MOUNT VERNON HS	\$ 22,932	\$ 35,950	\$ 22,262	\$ 20,000	\$ (15,950)	
798	A92110 -4100-38	STAFF DEVELOP/PROF. MATERIAL	PRE K	\$ 313	\$ 6,049	\$ 3,128	\$ 4,000	\$ (2,049)	
799	A92110 -4100-CS	STAFF DEVELOP/PROF. MATERIAL	COMMUNITY SCHOOLS	\$ -	\$ -	\$ -	\$ -	\$ -	
800	A92110 -4100-GT	STAFF DEVELOP/PROF. MATERIAL	GIFTED & TALENTED	\$ -	\$ -	\$ 223	\$ -	\$ -	
801	A92110 -4500-0	MATERIALS & SUPPLIES-DW	DISTRICT WIDE	\$ 51,542	\$ 100,000	\$ 97,210	\$ 100,000	\$ -	General Supplies
802	A92110 -4500-1	MATERIALS & SUPPLIES	DW SCHOOL OF ARTS	\$ 22,641	\$ 75,336	\$ 70,321	\$ 75,336	\$ -	General Supplies
803	A92110 -4500-2	MATERIALS & SUPPLIES	LINCOLN SCHOOL	\$ 8,473	\$ 29,518	\$ 24,847	\$ 29,518	\$ -	General Supplies
804	A92110 -4500-3	MATERIALS & SUPPLIES	MANDELA	\$ 7,369	\$ 12,663	\$ 17,052	\$ 12,663	\$ -	General Supplies
805	A92110 -4500-4	MATERIALS & SUPPLIES	PARKER SCHOOL	\$ 4,359	\$ 12,663	\$ 11,646	\$ 12,663	\$ -	General Supplies
806	A92110 -4500-5	MATERIALS & SUPPLIES	HAMILTON SCHOOL	\$ 3,338	\$ 21,380	\$ 10,803	\$ 21,380	\$ -	General Supplies
807	A92110 -4500-6	MATERIALS & SUPPLIES	TRAPHAGEN SCHOOL	\$ 10,377	\$ 14,905	\$ 17,326	\$ 14,905	\$ -	General Supplies
808	A92110 -4500-7	MATERIALS & SUPPLIES	WILLIAMS SCHOOL	\$ 9,765	\$ 34,242	\$ 33,570	\$ 34,242	\$ -	General Supplies
809	A92110 -4500-8	MATERIALS & SUPPLIES	GRIMES SCHOOL	\$ 4,430	\$ 26,000	\$ 24,516	\$ 26,000	\$ -	General Supplies
810	A92110 -4500-9	MATERIALS & SUPPLIES	GRAHAM SCHOOL	\$ 14,446	\$ 23,550	\$ 23,526	\$ 23,550	\$ -	General Supplies
811	A92110 -4500-10	MATERIALS & SUPPLIES	COLUMBUS SCHOOL	\$ 267	\$ 12,000	\$ 14,496	\$ 12,000	\$ -	General Supplies
812	A92110 -4500-12	MATERIALS & SUPPLIES	MV STEAM ACADEMY	\$ 63,100	\$ 63,000	\$ 60,818	\$ 63,000	\$ -	General Supplies
813	A92110 -4500-13	MATERIALS & SUPPLIES	BENJAMIN TURNER MS	\$ 8,073	\$ 24,600	\$ 17,291	\$ 24,600	\$ -	General Supplies
814	A92110 -4500-14	MATERIALS & SUPPLIES	REBECCA TURNER ES	\$ 5,809	\$ 25,934	\$ 9,552	\$ 25,934	\$ -	General Supplies
815	A92110 -4500-16	MATERIALS & SUPPLIES	PENNINGTON SCHOOL	\$ 11,144	\$ 17,210	\$ 10,525	\$ 17,210	\$ -	General Supplies
816	A92110 -4500-17	MATERIALS & SUPPLIES	HOLMES SCHOOL	\$ 2,665	\$ 13,238	\$ 11,637	\$ 13,238	\$ -	General Supplies
817	A92110 -4500-18	MATERIALS & SUPPLIES	MOUNT VERNON HS	\$ 22,895	\$ 61,000	\$ 50,835	\$ 61,000	\$ -	General Supplies
818	A92110 -4500-32	MATERIALS & SUPPLIES	SECOND CHANCE ALT.	\$ -	\$ 400	\$ -	\$ 400	\$ -	
819	A92110 -4500-38	MATERIALS & SUPPLIES-PRE K	PRE K	\$ 49,691	\$ 22,658	\$ 36,647	\$ 22,658	\$ -	Includes Materials and supplies, snacks, and tee shirts, headphones, administrative office supplies
820	A92110 -4500-CS	MATERIALS & SUPPLIES	COMMUNITY SCHOOLS	\$ -	\$ 55,651	\$ 14,345	\$ 55,651	\$ -	Community Schools Programs
821	A92110 -4500-ES	MATERIALS & SUPPLIES-ESSER	DISTRICT WIDE	\$ 600,900	\$ -	\$ -	\$ -	\$ -	
822	A92110 -4500-GR	MATERIALS & SUPPLIES-ESSER	DISTRICT WIDE	\$ 73,788	\$ -	\$ -	\$ -	\$ -	
823	A92110 -4503-12	HOME MAKING M&S	MV STEAM ACADEMY	\$ -	\$ 1,500	\$ -	\$ 1,500	\$ -	
824	A92110 -4503-13	HOME MAKING M&S	BENJAMIN TURNER	\$ -	\$ 1,500	\$ -	\$ 1,500	\$ -	
825	A92110 -4520-0	PARENT INVOLVEMENT	DISTRICT WIDE	\$ -	\$ 2,000	\$ -	\$ 2,000	\$ -	
826	A92110 -4520-38	PARENT INVOLVEMENT PRE K	PRE K	\$ -	\$ 11,900	\$ -	\$ 11,900	\$ -	Pre K
827	A92110 -4531-0	MEETING SUPPLIES	DISTRICT WIDE	\$ -	\$ 6,000	\$ 1,342	\$ 6,000	\$ -	PD

	A	B	C	H	I	J	K	L	M
2	05/23/2022-KTS-1		FINAL DRAFT TO BOARD 05/23/2022	H	I	J	K	2022-2023 PROPOSED BUDGET MINUS 2021-2022 APPROVED BUDGET	SEE LINE 88 FOR IMPORTANT FUND BALANCE NOTE
3				2020-2021	2021-2022	2021-2022	2022-2023	INCREASE (DECREASE) (K-I)	
4	BUDGET CODE	TITLE	LOCATION	ACTUAL SPENDING	APPROVED BUDGET	ESTIMATED ACTUAL	PROPOSED BUDGET		NOTES
828	A92110 -4531-4	MEETING SUPPLIES	PARKER SCHOOL	\$ -	\$ 1,000	\$ -	\$ 1,000	\$ -	PD
829	A92110 -4531-13	MEETING SUPPLIES	BENJAMIN TURNER	\$ -	\$ 2,000	\$ 279	\$ 2,000	\$ -	PD
830	A92110 -4531-38	MEETING SUPPLIES PRE K	PRE K	\$ -	\$ 5,000	\$ 1,749	\$ 5,000	\$ -	PRE K--food
831	A92110 -4531-CS	MEETING SUPPLIES	COMMUNITY SCHOOLS	\$ -	\$ 5,000	\$ -	\$ 5,000	\$ -	Food
832	A92110 -4540-0	MUSIC MATERIALS & SUPPLIES	DISTRICT WIDE	\$ 7,470	\$ 8,000	\$ 10,177	\$ 8,000	\$ -	
833	A92110 -4550-0	HEALTH & PE. M & S	DISTRICT WIDE	\$ -	\$ 60,000	\$ -	\$ -	\$ (60,000)	Reclassified
834	A92110 -4570-0	ART MATERIALS & SUPPLIES	DISTRICT WIDE	\$ 6,836	\$ 14,780	\$ 1,289	\$ 14,780	\$ -	
835	A92110 -4580-0	GIFTED & TALENTED M&S	DISTRICT WIDE	\$ 6,669	\$ 10,000	\$ 15,668	\$ 10,000	\$ -	
836	A92110 -4590-0	MIDDLE SCHOOL GRADUATION	MIDDLE SCHOOLS	\$ -	\$ 1,000	\$ 947	\$ 1,000	\$ -	
837	A92110 -4590-1	GRADUATION SUPPLIES &	DW SCHOOL OF ARTS	\$ 6,338	\$ 8,000	\$ 8,000	\$ 8,000	\$ -	
838	A92110 -4590-18	GRADUATION SUPPLIES &	MOUNT VERNON HS	\$ 5,804	\$ 18,000	\$ 18,000	\$ 18,000	\$ -	
839	A92110 -4591-38	STUDENT ASSEMBLIES PRE K	PRE K	\$ 5,543	\$ 15,900	\$ 8,212	\$ 15,900	\$ -	
840	A92110 -4591-1	STUDENT ASSEMBLIES	DW SCHOOL OF ARTS	\$ 20,013	\$ 81,000	\$ 28,436	\$ 50,000	\$ (31,000)	
841	A92110 -4591-2	STUDENT ASSEMBLIES	LINCOLN SCHOOL	\$ -	\$ 8,000	\$ -	\$ 8,000	\$ -	
842	A92110 -4591-3	STUDENT ASSEMBLIES	MANDELA	\$ 900	\$ 10,000	\$ 930	\$ 10,000	\$ -	
843	A92110 -4591-4	STUDENT ASSEMBLIES	PARKER SCHOOL	\$ 1,325	\$ 10,000	\$ 1,325	\$ 10,000	\$ -	
844	A92110 -4591-5	STUDENT ASSEMBLIES	HAMILTON SCHOOL	\$ -	\$ 5,000	\$ -	\$ 5,000	\$ -	
845	A92110 -4591-6	STUDENT ASSEMBLIES	TRAPHAGEN SCHOOL	\$ 10,151	\$ 20,640	\$ 9,797	\$ 20,640	\$ -	
846	A92110 -4591-7	STUDENT ASSEMBLIES	WILLIAMS SCHOOL	\$ -	\$ 3,000	\$ -	\$ 3,000	\$ -	
847	A92110 -4591-8	STUDENT ASSEMBLIES	GRIMES SCHOOL	\$ -	\$ 24,479	\$ -	\$ 24,479	\$ -	
848	A92110 -4591-9	STUDENT ASSEMBLIES	GRAHAM SCHOOL	\$ 1,786	\$ 7,850	\$ 753	\$ 7,850	\$ -	
849	A92110 -4591-10	STUDENT ASSEMBLIES	COLUMBUS SCHOOL	\$ -	\$ 4,500	\$ -	\$ 4,500	\$ -	
850	A92110 -4591-12	STUDENT ASSEMBLIES	MV STEAM ACADEMY	\$ 1,000	\$ 35,000	\$ 1,800	\$ 35,000	\$ -	Includes \$2,400 for Capstone
851	A92110 -4591-13	STUDENT ASSEMBLIES	BENJAMIN TURNER MS	\$ 6,000	\$ 14,000	\$ 5,050	\$ 14,000	\$ -	
852	A92110 -4591-14	STUDENT ASSEMBLIES	REBECCA TURNER ES	\$ -	\$ 9,000	\$ -	\$ 9,000	\$ -	
853	A92110 -4591-16	STUDENT ASSEMBLIES	PENNINGTON SCHOOL	\$ -	\$ 11,000	\$ -	\$ 11,000	\$ -	
854	A92110 -4591-17	STUDENT ASSEMBLIES	HOLMES SCHOOL	\$ -	\$ 5,450	\$ -	\$ 5,450	\$ -	
855	A92110 -4591-18	STUDENT ASSEMBLIES	MOUNT VERNON HS	\$ 14,000	\$ 38,498	\$ 630	\$ 38,498	\$ -	
856	A92110 -4710-0	TUITION PUBLIC SCHOOLS	DISTRICT WIDE	\$ 37,935	\$ 225,000	\$ 220,000	\$ 225,000	\$ -	Border Taxes--Tuckahoe & Bronxville (17)
857	A92110 -4711-0	TUITION-FOSTER CARE-GEN. ED.	DISTRICT WIDE	\$ -	\$ 355,000	\$ 355,000	\$ 355,000	\$ -	Public Schools
858	A92110 -4730-0	CHARTER SCHOOLS REGULAR TUITION	DISTRICT WIDE	\$ 8,919,541	\$ 8,000,000	\$ 9,737,950	\$ 10,195,265	\$ 2,195,265	18 charter schools. 519 children , Regular Ed. Includes reserve for new charter school starting in 09/01/22
859	A92110 -4810-2	TEXTBOOKS-ELEMENTARY	LINCOLN SCHOOL	\$ 24,683	\$ 42,496	\$ 21,352	\$ 26,133	\$ (16,363)	
860	A92110 -4810-3	TEXTBOOKS-ELEMENTARY	MANDELA	\$ 48,343	\$ 43,687	\$ 10,500	\$ 22,451	\$ (21,236)	
861	A92110 -4810-4	TEXTBOOKS-ELEMENTARY	PARKER SCHOOL	\$ 19,740	\$ 32,687	\$ 11,871	\$ 21,607	\$ (11,080)	
862	A92110 -4810-5	TEXTBOOKS-ELEMENTARY	HAMILTON SCHOOL	\$ 22,735	\$ 40,828	\$ 13,553	\$ 39,472	\$ (1,356)	
863	A92110 -4810-6	TEXTBOOKS-ELEMENTARY	TRAPHAGEN SCHOOL	\$ 22,080	\$ 37,297	\$ 12,120	\$ 23,897	\$ (13,400)	
864	A92110 -4810-7	TEXTBOOKS-ELEMENTARY	WILLIAMS SCHOOL	\$ 46,786	\$ 39,066	\$ 16,804	\$ 39,498	\$ 432	
865	A92110 -4810-8	TEXTBOOKS-ELEMENTARY	GRIMES SCHOOL	\$ 30,741	\$ 32,517	\$ 15,440	\$ 26,661	\$ (5,856)	
866	A92110 -4810-9	TEXTBOOKS-ELEMENTARY (K-8)	GRAHAM SCHOOL	\$ 29,159	\$ 27,810	\$ 16,952	\$ 22,808	\$ (5,002)	

	A	B	C	H	I	J	K	L	M
2	05/23/2022-KTS-1		FINAL DRAFT TO BOARD 05/23/2022	H	I	J	K	2022-2023 PROPOSED BUDGET MINUS 2021-2022 APPROVED BUDGET	SEE LINE 88 FOR IMPORTANT FUND BALANCE NOTE
3				2020-2021	2021-2022	2021-2022	2022-2023	INCREASE (DECREASE) (K-I)	
4	BUDGET CODE	TITLE	LOCATION	ACTUAL SPENDING	APPROVED BUDGET	ESTIMATED ACTUAL	PROPOSED BUDGET		NOTES
867	A92110 -4810-10	TEXTBOOKS-ELEMENTARY	COLUMBUS SCHOOL	\$ 21,208	\$ 23,639	\$ 13,773	\$ 25,462	\$ 1,823	
868	A92110 -4810-14	TEXTBOOKS-ELEMENTARY	REBECCA TURNER ES	\$ 17,146	\$ 23,319	\$ 9,805	\$ 28,738	\$ 5,419	
869	A92110 -4810-16	TEXTBOOKS-ELEMENTARY (K-8)	PENNINGTON SCHOOL	\$ 20,613	\$ 40,751	\$ 19,625	\$ 28,117	\$ (12,634)	
870	A92110 -4810-17	TEXTBOOKS-ELEMENTARY	HOLMES SCHOOL	\$ 21,414	\$ 20,187	\$ 13,170	\$ 20,187	\$ -	
871	A92110 -4820-1	TEXTBOOKS-SECONDARY	DW SCHOOL OF ARTS	\$ 19,649	\$ 21,279	\$ 34,659	\$ 21,279	\$ -	
872	A92110 -4820-12	TEXTBOOKS-SECONDARY	MV STEAM ACADEMY	\$ 89,621	\$ 76,242	\$ 27,612	\$ 76,242	\$ -	
873	A92110 -4820-13	TEXTBOOKS-SECONDARY	BENJAMIN TURNER MS	\$ 6,690	\$ 9,337	\$ 8,666	\$ 9,337	\$ -	
874	A92110 -4820-18	TEXTBOOKS-SECONDARY	MOUNT VERNON HS	\$ 71,129	\$ 75,962	\$ 56,002	\$ 75,962	\$ -	
875	A92110 -4591-GT	TEXTBOOKS GIFTED-TALENTED	GIFTED & TALENTED	\$ -	\$ -	\$ -	\$ 3,850	\$ 3,850	
876	A92110 -4830-1	WORKBOOKS-SECONDARY	DW SCHOOL OF ARTS	\$ 14,885	\$ 18,258	\$ 18,213	\$ 22,171	\$ 3,913	
877	A92110 -4830-2	WORKBOOKS-ELEMENTARY	LINCOLN SCHOOL	\$ 27,742	\$ 35,465	\$ 40,744	\$ 49,168	\$ 13,703	
878	A92110 -4830-3	WORKBOOKS-ELEMENTARY	MANDELA	\$ 38,156	\$ 76,886	\$ 23,239	\$ 32,138	\$ (44,748)	
879	A92110 -4830-4	WORKBOOKS-ELEMENTARY	PARKER SCHOOL	\$ 43,404	\$ 51,886	\$ 23,753	\$ 18,024	\$ (33,862)	
880	A92110 -4830-5	WORKBOOKS-ELEMENTARY	HAMILTON SCHOOL	\$ 31,124	\$ 39,959	\$ 17,695	\$ 14,833	\$ (25,126)	
881	A92110 -4830-6	WORKBOOKS-ELEMENTARY	TRAPHAGEN SCHOOL	\$ 27,642	\$ 34,309	\$ 23,000	\$ 7,331	\$ (26,978)	
882	A92110 -4830-7	WORKBOOKS-ELEMENTARY	WILLIAMS SCHOOL	\$ 11,538	\$ 18,171	\$ 21,122	\$ 25,000	\$ 6,829	
883	A92110 -4830-8	WORKBOOKS-ELEMENTARY	GRIMES SCHOOL	\$ 36,246	\$ 41,755	\$ 27,144	\$ 24,383	\$ (17,372)	
884	A92110 -4830-9	WORKBOOKS-ELEMENTARY (K-8)	GRAHAM ELEMENTARY	\$ 25,150	\$ 28,736	\$ 30,069	\$ 17,073	\$ (11,663)	
885	A92110 -4830-10	WORKBOOKS-ELEMENTARY	COLUMBUS SCHOOL	\$ 23,419	\$ 32,180	\$ 21,346	\$ 25,000	\$ (7,180)	
886	A92110 -4830-12	WORKBOOKS-SECONDARY	MV STEAM ACADEMY	\$ 25,404	\$ 32,435	\$ 25,153	\$ 30,000	\$ (2,435)	
887	A92110 -4830-13	WORKBOOKS-SECONDARY	BENJAMIN TURNER MS	\$ 22,044	\$ 31,097	\$ 29,311	\$ 16,664	\$ (14,433)	
888	A92110 -4830-14	WORKBOOKS-ELEMENTARY	REBECCA TURNER ES	\$ 10,923	\$ 16,297	\$ 9,383	\$ 15,000	\$ (1,297)	
889	A92110 -4830-16	WORKBOOKS-ELEMENTARY (K-8)	PENNINGTON SCHOOL	\$ 28,012	\$ 42,792	\$ 21,169	\$ 10,203	\$ (32,589)	
890	A92110 -4830-17	WORKBOOKS-ELEMENTARY	HOLMES SCHOOL	\$ 21,189	\$ 26,889	\$ 27,991	\$ 25,000	\$ (1,889)	
891	A92110 -4830-18	WORKBOOKS-SECONDARY	MOUNT VERNON HS	\$ 85,793	\$ 121,387	\$ 122,183	\$ 92,729	\$ (28,658)	
892	A92110 -4830-38	WORKBOOKS-PREK	DISTRICT WIDE	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000	
893	A92110 -4591-GT	WORKBOOKS GIFTED-TALENTED	GIFTED & TALENTED	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000	
894	A92110 -4860-0	TEXTBOOKS-ELEM PAROCHIAL	DISTRICT WIDE	\$ 38,107	\$ 45,000	\$ 37,073	\$ 37,000	\$ (8,000)	
895	A92110 -4870-0	TEXTBOOKS-SEC PAROCHIAL	DISTRICT WIDE	\$ 5,641	\$ 25,000	\$ 7,819	\$ 8,000	\$ (17,000)	
896	A92110 -4890-0	SHIPPING COST - TEXTBOOKS	DISTRICT WIDE	\$ 2,282	\$ 10,000	\$ 2,355	\$ 10,000	\$ -	Mostly included in Textbook costs
897	A92110 -4900-0	BOCES SERVICES	DISTRICT WIDE	\$ 50,486	\$ 100,000	\$ 100,000	\$ 102,000	\$ 2,000	OCC Ed. AND TASC (GED) , Arts in Ed.
898	TOTAL	TEACHING REGULAR SCHOOLS	TOTALS	\$ 65,310,904	\$ 66,389,547	\$ 67,568,961	\$ 70,328,625	\$ 3,939,078	\$ 3,939,078
899									
900	2111	MULTILINGUAL LEARNERS (MLL)							
901	A92111 -1200-0	TEACHER SALARIES-GR K-3	DISTRICT WIDE	\$ -	\$ -	\$ -	\$ -	\$ -	
902	A92111 -1200-2	TEACHER SALARIES-GR K-3	LINCOLN SCHOOL	\$ 398,480	\$ 424,713	\$ 394,404	\$ 437,454	\$ 12,741	5 FTE plus 1 Bilingual for 5th grade
903	A92111 -1200-3	TEACHER SALARIES-GR K-3	MANDELA	\$ 94,632	\$ 96,998	\$ 100,450	\$ 99,908	\$ 2,910	.4 FTE
904	A92111 -1200-4	TEACHER SALARIES-GR K-3	PARKER SCHOOL	\$ 35,544	\$ 36,433	\$ 87,599	\$ 37,526	\$ 1,093	.4 FTE

	A	B	C	H	I	J	K	L	M
2	05/23/2022-KTS-1		FINAL DRAFT TO BOARD 05/23/2022	H	I	J	K	2022-2023 PROPOSED BUDGET MINUS 2021-2022 APPROVED BUDGET	SEE LINE 88 FOR IMPORTANT FUND BALANCE NOTE
3				2020-2021	2021-2022	2021-2022	2022-2023	INCREASE (DECREASE) (K-I)	
4	BUDGET CODE	TITLE	LOCATION	ACTUAL SPENDING	APPROVED BUDGET	ESTIMATED ACTUAL	PROPOSED BUDGET		NOTES
905	A92111 -1200-5	TEACHER SALARIES-GR K-3	HAMILTON SCHOOL	\$ 405,200	\$ 415,330	\$ 432,911	\$ 427,790	\$ 12,460	5 FTE plus 1 Bilingual for 5th grade
906	A92111 -1200-6	TEACHER SALARIES-GR K-3	TRAPHAGEN SCHOOL	\$ 77,832	\$ 79,247	\$ 82,772	\$ 81,624	\$ 2,377	1 FTE
907	A92111 -1200-7	TEACHER SALARIES-GR K-3	WILLIAMS SCHOOL	\$ 105,418	\$ 108,053	\$ 73,076	\$ 111,295	\$ 3,242	2 FTE
908	A92111 -1200-8	TEACHER SALARIES-GR K-3	GRIMES SCHOOL	\$ 181,211	\$ 183,888	\$ 186,018	\$ 189,405	\$ 5,517	2 FTE
909	A92111 -1200-9	TEACHER SALARIES-GR K-3	GRAHAM SCHOOL	\$ 78,428	\$ 123,189	\$ 58,545	\$ 126,884	\$ 3,696	1.6 FTE
910	A92111 -1200-10	TEACHER SALARIES-GR K-3	COLUMBUS SCHOOL	\$ 628,757	\$ 644,476	\$ 657,438	\$ 663,810	\$ 19,334	6 FTE
911	A92111 -1200-14	TEACHER SALARIES-GR K-3	REBECCA TURNER ES	\$ 113,238	\$ 116,069	\$ 121,425	\$ 119,551	\$ 3,482	1 FTE
912	A92111 -1200-16	TEACHER SALARIES-GR K-3	PENNINGTON SCHOOL	\$ 241,096	\$ 251,796	\$ 254,183	\$ 259,350	\$ 7,554	2 FTE
913	A92111 -1200-17	TEACHER SALARIES-GR K-3	HOLMES SCHOOL	\$ 290,362	\$ 294,545	\$ 301,127	\$ 303,381	\$ 8,836	2.4 FTE
914	A92111 -1210-8	TEACHER SALARIES-GR 4-6	GRIMES SCHOOL	\$ 66,722	\$ 68,390	\$ 70,909	\$ 70,442	\$ 2,052	1 FTE
915	A92111 -1210-17	TEACHER SALARIES-GR 4-6	HOLMES SCHOOL	\$ 3,000	\$ 3,075	\$ 3,000	\$ 3,167	\$ 92	
916	A92111 -1210-18	TEACHER SALARIES-GR 4-6	MOUNT VERNON HS	\$ 1,500	\$ 1,538	\$ 1,500	\$ 1,584	\$ 46	
917	A92111 -1300-1	TEACHER SALARIES-GR 7-12	DW SCHOOL OF ARTS	\$ 92,455	\$ 79,247	\$ 90,741	\$ 81,624	\$ 2,377	1.1 FTE
918	A92111 -1300-9	TEACHER SALARIES-GR 7-12	GRAHAM SCHOOL	\$ 114,759	\$ 117,628	\$ 122,273	\$ 121,157	\$ 3,529	2 FTE
919	A92111 -1300-12	TEACHER SALARIES-GR 7-12	MV STEAM ACADEMY	\$ 221,967	\$ 227,516	\$ 159,043	\$ 234,342	\$ 6,825	3 FTE
920	A92111 -1300-13	TEACHER SALARIES-GR 7-12	BENJAMIN TURNER MS	\$ 74,073	\$ 72,337	\$ 4,184	\$ 74,507	\$ 2,170	1FTE
921	A92111 -1300-18	TEACHER SALARIES-GR 7-12	MOUNT VERNON HS	\$ 436,169	\$ 442,987	\$ 460,595	\$ 456,276	\$ 13,290	5 FTE plus 1 Bilingual for 5th grade
922	A92111 -4000-0	CONTRACTED SERVICES	DISTRICT WIDE	\$ -	\$ 2,764	\$ 2,764	\$ 2,764	\$ -	
923	A92111 -4100-0	CONFERENCES & WORKSHOPS	DISTRICT WIDE	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	
924	A92111 -4500-0	MATERIALS & SUPPLIES	DISTRICT WIDE	\$ 908	\$ 20,000	\$ 20,000	\$ 20,000	\$ -	
925	A92111 -4810-0	TEXTBOOKS-ELEMENTARY	DISTRICT WIDE	\$ -		\$ -		\$ -	
926	TOTAL	MULTILINGUAL LEARNERS (MLL)	TOTALS	\$ 3,661,752	\$ 3,811,218	\$ 3,685,956	\$ 3,924,842	\$ 113,624	\$ 113,624
927									
928	2250	PROGRAMS FOR STUDENTS WITH SPECIAL NEEDS							
929	A92250 -1341-0	HOMEBOUND TEACHERS	DISTRICT WIDE	\$ 78,562	\$ 51,250	\$ -	\$ -	\$ (51,250)	
930	A92250 -1500-0	DIRECTOR OF STUDENT SERVICES AND STAFF	DISTRICT WIDE	\$ 503,360	\$ 513,224	\$ 476,309	\$ 528,620	\$ 15,397	2 admin plus 3 teachers
931	A92250 -1500-1	TEACHER SALARIES	DW SCHOOL OF ARTS	\$ 437,963	\$ 443,819	\$ 450,371	\$ 807,133	\$ 363,314	8.7 FTE
932	A92250 -1500-2	TEACHER SALARIES	LINCOLN SCHOOL	\$ 245,582	\$ 248,708	\$ 258,392	\$ 456,159	\$ 207,451	4 FTE
933	A92250 -1500-3	TEACHER SALARIES	MANDELA	\$ 282,450	\$ 289,511	\$ 330,291	\$ 328,197	\$ 38,686	3 FTE
934	A92250 -1500-4	TEACHER SALARIES	PARKER SCHOOL	\$ 469,683	\$ 474,930	\$ 403,419	\$ 489,178	\$ 14,248	4.5 FTE
935	A92250 -1500-5	TEACHER SALARIES	HAMILTON SCHOOL	\$ 253,655	\$ 259,996	\$ 307,118	\$ 467,796	\$ 207,800	5 FTE
936	A92250 -1500-6	TEACHER SALARIES	TRAPHAGEN SCHOOL	\$ 492,325	\$ 485,410	\$ 478,722	\$ 499,973	\$ 14,562	5FTE
937	A92250 -1500-7	TEACHER SALARIES	WILLIAMS SCHOOL	\$ 564,550	\$ 578,088	\$ 591,267	\$ 695,430	\$ 117,342	7 FTE
938	A92250 -1500-8	TEACHER SALARIES	GRIMES SCHOOL	\$ 757,626	\$ 769,330	\$ 805,352	\$ 792,410	\$ 23,080	7 FTE
939	A92250 -1500-9	TEACHER SALARIES	GRAHAM SCHOOL	\$ 512,263	\$ 521,277	\$ 533,590	\$ 536,915	\$ 15,638	6 FTE
940	A92250 -1500-10	TEACHER SALARIES	COLUMBUS SCHOOL	\$ 393,583	\$ 400,640	\$ 416,006	\$ 422,659	\$ 22,019	5 FTE
941	A92250 -1500-12	TEACHER SALARIES	MV STEAM ACADEMY	\$ 1,066,246	\$ 1,084,701	\$ 874,046	\$ 1,177,253	\$ 92,552	10 FTE

	A	B	C	H	I	J	K	L	M
2	05/23/2022-KTS-1		FINAL DRAFT TO BOARD 05/23/2022	H	I	J	K	2022-2023 PROPOSED BUDGET MINUS 2021-2022 APPROVED BUDGET	SEE LINE 88 FOR IMPORTANT FUND BALANCE NOTE
3				2020-2021	2021-2022	2021-2022	2022-2023	INCREASE (DECREASE) (K-I)	
4	BUDGET CODE	TITLE	LOCATION	ACTUAL SPENDING	APPROVED BUDGET	ESTIMATED ACTUAL	PROPOSED BUDGET		NOTES
942	A92250 -1500-13	TEACHER SALARIES	BENJAMIN TURNER	\$ 1,190,058	\$ 1,224,811	\$ 1,009,467	\$ 511,556	\$ (713,255)	5 FTE
943	A92250 -1500-14	TEACHER SALARIES	REBECCA TURNER ES	\$ 1,015,616	\$ 1,046,877	\$ 1,000,898	\$ 1,078,283	\$ 31,406	10.5 FTE
944	A92250 -1500-16	TEACHER SALARIES	PENNINGTON	\$ 677,602	\$ 692,568	\$ 700,754	\$ 713,345	\$ 20,777	8 FTE
945	A92250 -1500-17	TEACHER SALARIES	HOLMES SCHOOL	\$ 668,759	\$ 683,700	\$ 470,475	\$ 504,211	\$ (179,489)	3.5 FTE
946	A92250 -1500-18	TEACHER SALARIES	MOUNT VERNON HS	\$ 2,070,134	\$ 2,080,759	\$ 1,913,753	\$ 2,143,182	\$ 62,423	26 FTE plus Summer School
947	A92250 -1501-0	SICK INCENTIVE STIPENDS	DISTRICT WIDE	\$ 335	\$ 33,660	\$ -	\$ -	\$ (33,660)	Now coded to 2110-1301
948	A92250 -1502-0	SPEECH TEACHERS	DISTRICT WIDE	\$ 134,064	\$ 137,416	\$ 1,341	\$ -	\$ (137,416)	
949	A92250 -1502-1	SPEECH TEACHERS	DW SCHOOL OF ARTS	\$ 110,847	\$ 111,789	\$ 116,727	\$ 115,142	\$ 3,354	1 FTE
950	A92250 -1502-2	SPEECH TEACHERS	LINCOLN SCHOOL	\$ 113,964	\$ 116,813	\$ 117,220	\$ 160,317	\$ 43,504	1.6 FTE
951	A92250 -1502-3	SPEECH TEACHERS	MANDELA	\$ 107,779	\$ 110,473	\$ 114,004	\$ 53,788	\$ (56,685)	.5 FTE
952	A92250 -1502-4	SPEECH TEACHER	PARKER SCHOOL	\$ -	\$ -	\$ -	\$ 44,000	\$ 44,000	.5FTE
953	A92250 -1502-5	SPEECH TEACHERS	HAMILTON SCHOOL	\$ 127,158	\$ 129,742	\$ 132,760	\$ 133,635	\$ 3,892	1 FTE
954	A92250 -1502-6	SPEECH TEACHERS	TRAPHAGEN SCHOOL	\$ 263,077	\$ 270,739	\$ 199,000	\$ 104,979	\$ (165,760)	1 FTE
955	A92250 -1502-7	SPEECH TEACHERS	WILLIAMS SCHOOL	\$ 99,435	\$ 101,921	\$ 106,188	\$ 204,744	\$ 102,823	2 FTE
956	A92250 -1502-8	SPEECH TEACHERS	GRIMES SCHOOL	\$ 93,980	\$ 96,330	\$ 100,249	\$ 182,219	\$ 85,890	2 FTE
957	A92250 -1502-9	SPEECH TEACHERS	GRAHAM SCHOOL	\$ 94,813	\$ 116,387	\$ 119,860	\$ 119,878	\$ 3,492	1FTE
958	A92250 -1502-10	SPEECH TEACHERS	COLUMBUS SCHOOL	\$ 123,319	\$ 122,963	\$ 123,817	\$ 126,652	\$ 3,689	1.4 FTE
959	A92250 -1502-12	SPEECH TEACHERS	MV STEAM ACADEMY	\$ 183,165	\$ 188,052	\$ 101,620	\$ 104,633	\$ (83,419)	1 FTE
960	A92250 -1502-13	SPEECH TEACHERS	BENJAMIN TURNER MS	\$ 192,240	\$ 197,046	\$ 201,836	\$ 102,957	\$ (94,089)	1 FTE
961	A92250 -1502-14	SPEECH TEACHERS	REBECCA TURNER ES	\$ 278,718	\$ 285,686	\$ 108,000	\$ 285,240	\$ (446)	3 FTE
962	A92250 -1502-16	SPEECH TEACHERS	PENNINGTON	\$ -	\$ -	\$ 168,000	\$ 173,840	\$ 173,840	2 FTE
963	A92250 -1502-17	SPEECH TEACHERS	HOLMES SCHOOL	\$ 111,630	\$ 114,421	\$ 118,316	\$ 117,853	\$ 3,433	1FTE
964	A92250 -1502-18	SPEECH TEACHERS	MOUNT VERNON HS	\$ 163,589	\$ 167,679	\$ 175,485	\$ 172,709	\$ 5,030	2 FTE
965	A92250 -1540-1	TEACHING ASSISTANTS	DW SCHOOL OF ARTS	\$ 58,208	\$ 59,663	\$ 53,880	\$ 81,453	\$ 21,790	2 FTE
966	A92250 -1540-2	TEACHING ASSISTANTS	LINCOLN SCHOOL	\$ 342,453	\$ 357,334	\$ 372,664	\$ 315,055	\$ (42,279)	7 FTE
967	A92250 -1540-3	TEACHING ASSISTANTS	MANDELA	\$ 241,993	\$ 247,218	\$ 258,333	\$ 324,634	\$ 77,416	7 FTE
968	A92250 -1540-4	TEACHING ASSISTANTS	PARKER SCHOOL	\$ 770,010	\$ 783,494	\$ 801,303	\$ 585,998	\$ (197,496)	13 FTE
969	A92250 -1540-5	TEACHING ASSISTANTS	HAMILTON SCHOOL	\$ 204,438	\$ 209,591	\$ 143,639	\$ 365,879	\$ 156,288	8 FTE
970	A92250 -1540-6	TEACHING ASSISTANTS	TRAPHAGEN SCHOOL	\$ 493,389	\$ 481,613	\$ 309,196	\$ 446,061	\$ (35,552)	11 FTE
971	A92250 -1540-7	TEACHING ASSISTANTS	WILLIAMS SCHOOL	\$ 397,020	\$ 398,843	\$ 401,914	\$ 380,808	\$ (18,035)	8 FTE
972	A92250 -1540-8	TEACHING ASSISTANTS	GRIMES SCHOOL	\$ 371,195	\$ 367,117	\$ 395,184	\$ 468,131	\$ 101,014	13 FTE
973	A92250 -1540-9	TEACHING ASSISTANTS	GRAHAM SCHOOL	\$ 387,154	\$ 396,872	\$ 338,905	\$ 702,777	\$ 305,905	20 FTE
974	A92250 -1540-10	TEACHING ASSISTANTS	COLUMBUS SCHOOL	\$ 209,340	\$ 211,883	\$ 222,042	\$ 208,240	\$ (3,643)	4 FTE
975	A92250 -1540-12	TEACHING ASSISTANTS	MV STEAM ACADEMY	\$ 334,057	\$ 333,506	\$ 348,961	\$ 343,511	\$ 10,005	8 FTE
976	A92250 -1540-13	TEACHING ASSISTANTS	BENJAMIN TURNER MS	\$ 510,625	\$ 517,468	\$ 472,632	\$ 332,992	\$ (184,476)	7 FTE
977	A92250 -1540-14	TEACHING ASSISTANTS	REBECCA TURNER ES	\$ 709,586	\$ 727,634	\$ 721,607	\$ 899,463	\$ 171,829	23 FTE
978	A92250 -1540-16	TEACHING ASSISTANTS	PENNINGTON	\$ 1,201,004	\$ 1,208,220	\$ 1,216,072	\$ 1,344,466	\$ 136,246	35 FTE
979	A92250 -1540-17	TEACHING ASSISTANTS	HOLMES SCHOOL	\$ 535,283	\$ 538,636	\$ 533,957	\$ 484,796	\$ (53,840)	9 FTE
980	A92250 -1540-18	TEACHING ASSISTANTS	MOUNT VERNON HS	\$ 1,415,489	\$ 1,454,631	\$ 1,364,894	\$ 1,258,270	\$ (196,361)	29 FTE
981	A92250 -1541-0	SICK INCENTIVE STIPENDS	DISTRICT WIDE	\$ 3,646	\$ -	\$ -	\$ -	\$ -	Now coded to 2110-1301

	A	B	C	H	I	J	K	L	M
2	05/23/2022-KTS-1		FINAL DRAFT TO BOARD 05/23/2022	H	I	J	K	2022-2023 PROPOSED BUDGET MINUS 2021-2022 APPROVED BUDGET	SEE LINE 88 FOR IMPORTANT FUND BALANCE NOTE
3				2020-2021	2021-2022	2021-2022	2022-2023	INCREASE (DECREASE) (K-I)	
4	BUDGET CODE	TITLE	LOCATION	ACTUAL SPENDING	APPROVED BUDGET	ESTIMATED ACTUAL	PROPOSED BUDGET		NOTES
982	A92250 -1610-0	CLERICAL SALARIES	DISTRICT WIDE	\$ 291,806	\$ 274,568	\$ 171,793	\$ 280,059	\$ 5,491	5 FTE plus 1 under grant for 22-23-Recoding
983	A92250 -1770-0	SICK INCENTIVE STIPENDS	DISTRICT WIDE	\$ -	\$ 15,000	\$ 351	\$ -	\$ (15,000)	
984	A92250 -1900-0	OVERTIME	DISTRICT WIDE	\$ 3,711	\$ 2,500	\$ 8,640	\$ 5,000	\$ 2,500	
985	A92250 -4000-0	HOMEBOUND AND SETTLEMENTS-- CONTRACTS, INCLUDING DATA CONSULTANT	DISTRICT WIDE	\$ 1,096,954	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ -	In home suspension and settlements, contracted services such as hearings, audiologists, OTPT, & evaluations, PLUS Data Consultant
986	A92250 -4008-0	HOMEBOUND HOSPITALS -	DISTRICT WIDE	\$ 44,095	\$ 40,000	\$ 45,170	\$ 40,000	\$ -	Hospital Homebound--No Aid
987	A92250 -4100-0	STAFF DEVELOPMENT	DISTRICT WIDE	\$ 3,220	\$ 3,000	\$ 1,199	\$ 3,000	\$ -	
988	A92250 -4500-0	SPECIAL OLYMPICS SUPPLIES	DISTRICT WIDE	\$ -	\$ 5,000	\$ -	\$ 5,000	\$ -	
989	A92250 -4500-0	MATERIALS & SUPPLIES	DISTRICT WIDE	\$ 64,152	\$ 74,875	\$ 71,606	\$ 74,875	\$ -	Clinical Materials
990	A92250 -4531-0	MEETING SUPPLIES	DISTRICT WIDE	\$ 175	\$ 1,702	\$ 537	\$ 1,702	\$ -	
991	A92250 -4710-0	SPEC. ED. TUITION PUBLIC SCHOOLS	DISTRICT WIDE	\$ 138,868	\$ 204,000	\$ 204,000	\$ 204,000	\$ -	Special Education children sent to either Bronxville, Eastchester, or Ardsley and placed by CSE.
992	A92250 -4711-0	TUITION-FOSTER CARE SPED, PUBLIC	DISTRICT WIDE	\$ 118,553	\$ 500,000	\$ 500,000	\$ 500,000	\$ -	These are MV students placed by DSS into foster or group homes outside of MV. Includes Foster Care
993	A92250 -4713-0	TUITION-PARENTALLY PLACED	DISTRICT WIDE	\$ 25,916	\$ 79,000	\$ 79,000	\$ 79,000	\$ -	Children placed in parochial schools by their parents who are classified. We are then obligated to provide special services.
994	A92250 -4720-0	TUITION OTHER SCHOOLS	DISTRICT WIDE	\$ 3,871,690	\$ 4,000,000	\$ 4,207,820	\$ 4,000,000	\$ -	Increase from 65 to 71 children, 7 aides, 4 residential costs, and 3 schools dormitory fees. Private Excess Cost aid estimated at 80%. Includes Out of District Aides
995	A92250 -4730-0	TUITION SPECIAL ED. CHARTER	DISTRICT WIDE	\$ 86,364	\$ 175,000	\$ 175,000	\$ 175,000	\$ -	Amani- 19 students at \$12,200 (estimated cost), (60% and above handicapped) 22 students at \$5,500, (estimated cost), (20% to 60% handicapped).
996	A92250 -4900-0	BOCES SERVICES	DISTRICT WIDE	\$ 6,193,551	\$ 9,500,000	\$ 8,700,000	\$ 8,900,000	\$ (600,000)	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 counties.
997	TOTAL	PROGRAMS FOR STUDENTS WITH SPECIAL NEEDS	TOTALS	\$ 34,002,073	\$ 38,819,082	\$ 36,644,952	\$ 38,665,057	\$ (154,025)	\$ (154,025)
998									
999	2280	OCCUPATIONAL EDUCATION-CTE							
1000	A92280 -1300-0	TEACHER SALARIES-GR 7-12	MOUNT VERNON HS	\$ 66,722	\$ 68,390	\$ 70,909	\$ 69,758	\$ 1,368	Occ. Ed.

	A	B	C	H	I	J	K	L	M
2	05/23/2022-KTS-1		FINAL DRAFT TO BOARD 05/23/2022	H	I	J	K	2022-2023 PROPOSED BUDGET MINUS 2021-2022 APPROVED BUDGET	SEE LINE 88 FOR IMPORTANT FUND BALANCE NOTE
3				2020-2021	2021-2022	2021-2022	2022-2023	INCREASE (DECREASE) (K-I)	
4	BUDGET CODE	TITLE	LOCATION	ACTUAL SPENDING	APPROVED BUDGET	ESTIMATED ACTUAL	PROPOSED BUDGET		NOTES
1001	A92280 -1300-18	TEACHER SALARIES-GR 7-12	MOUNT VERNON HS	\$ 1,221,913	\$ 1,191,174	\$ 1,194,132	\$ 1,214,998	\$ 23,823	Work Based Teacher, Television, Auto, 3 Info. Tech, Web Design, Photography, Transition Coord., Nursing, 2 Career & Financial Mgt., .5 Barbering, .5 Culinary
1002	A92280 -1500-18	SUPERVISORY SALARY	DISTRICT WIDE	\$ 19,202	\$ 137,264	\$ 67,250	\$ 140,010	\$ 2,745	CTE Director
1003	A92280 -1610-0	CLERICAL SALARIES	MOUNT VERNON HS	\$ 47,619	\$ 48,809	\$ 51,198	\$ 49,786	\$ 976	1 FTE
1004	A92280 -1660-18	PER DIEM SALARIES	MOUNT VERNON HS	\$ -	\$ 5,000	\$ -	\$ -	\$ (5,000)	
1005	A92280 -1900-18	OVERTIME	MOUNT VERNON HS	\$ 1,958	\$ 5,000	\$ 3,080	\$ 3,000	\$ (2,000)	Print Shop
1006	A92280 -2000-18	EQUIPMENT	MOUNT VERNON HS	\$ -	\$ -	\$ -	\$ -	\$ -	
1007	A92280 -2010-18	FURNITURE	MOUNT VERNON HS	\$ -	\$ 10,000	\$ 617	\$ 1,000	\$ (9,000)	
1008	A92280 -4000-0	CONTRACT SERVICES	DISTRICT WIDE	\$ 611	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	
1009	A92280 -4000-18	CONTRACT SERVICES	MOUNT VERNON HS	\$ 1,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ -	
1010	A92280 -4030-18	REPAIRS-EQUIPMENT	MOUNT VERNON HS	\$ -	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	
1011	A92280 -4100-18	CONFERENCES & WORKSHOPS	MOUNT VERNON HS	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	
1012	A92280 -4500-18	MATERIALS & SUPPLIES	MOUNT VERNON HS	\$ 14,789	\$ 20,000	\$ 20,000	\$ 20,000	\$ -	
1013	A92280 -4501-18	CULINARY MATERIALS & SUPPLIES	MOUNT VERNON HS	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000	With Culinary Teacher
1014	A92280 -4502-18	CULINARY--FOOD SUPPLIES	MOUNT VERNON HS	\$ -	\$ -	\$ -	\$ 20,000	\$ 20,000	
1015	A92280 -4507-0	VOCATIONAL EDUCATION SUPPLIES	DISTRICT WIDE	\$ 36	\$ 4,000	\$ 4,000	\$ 4,000	\$ -	
1016	A92280 -4531-0	MEETING SUPPLIES	DISTRICT WIDE	\$ -	\$ 500	\$ 500	\$ 500	\$ -	
1017	A92280 -4531-18	MEETING SUPPLIES	MOUNT VERNON HS	\$ -	\$ -	\$ -	\$ -	\$ -	
1018	A92280 -4900-0	BOCES OCCUPATIONAL EDUC.	DISTRICT WIDE	\$ -		\$ -		\$ -	Reclassified to 2110-4900
1019	TOTAL	OCCUPATIONAL EDUCATION-CTE	TOTALS	\$ 1,373,851	\$ 1,519,138	\$ 1,440,685	\$ 1,602,051	\$ 82,913	\$ 82,913
1020									
1021	2320	SUMMER SCHOOL							
1022	A92320 -1500-00	INSTRUCTIONAL SALARIES	DISTRICT WIDE	\$ 5,915	\$ 116,000	\$ -	\$ -	\$ (116,000)	Coded to 2110-1340 CSS in 21-22
1023	A92320 -4500-0	MATERIALS & SUPPLIES	DISTRICT WIDE	\$ -	\$ 2,000	\$ -		\$ (2,000)	
1024	TOTAL	SUMMER SCHOOL	TOTALS	\$ 5,915	\$ 118,000	\$ -	\$ -	\$ (118,000)	\$ (118,000)
1025									
1026	2330	SPECIAL SCHOOLS						\$ -	
1027	A92330 -1340-39	AFTER SCHOOL TEACHERS	DISTRICT WIDE	\$ -	\$ 100	\$ -	\$ -	\$ (100)	
1028	TOTAL	SPECIAL SCHOOLS	TOTALS	\$ -	\$ 100	\$ -	\$ -	\$ (100)	\$ (100)
1029									
1030	2350	YOUTH SHELTER							
1031	A92350 -1500-20	ADMIN./INSTRUCTIONAL SALARY	YOUTH SHELTER	\$ 73,775	\$ 75,619	\$ 46,993	\$ -	\$ (75,619)	Closed
1032	A92350 -1540-20	TEACHING ASSISTANTS	YOUTH SHELTER	\$ 37,805	\$ 38,289	\$ 21,133	\$ -	\$ (38,289)	Closed
1033	A92350 -4500-20	MATERIALS & SUPPLIES	YOUTH SHELTER	\$ -		\$ -	\$ -	\$ -	
1034	TOTAL	YOUTH SHELTER	TOTALS	\$ 111,580	\$ 113,908	\$ 68,126	\$ -	\$ (113,908)	\$ (113,908)
1035									

	A	B	C	H	I	J	K	L	M
2	05/23/2022-KTS-1		FINAL DRAFT TO BOARD 05/23/2022	H	I	J	K	2022-2023 PROPOSED BUDGET MINUS 2021-2022 APPROVED BUDGET	SEE LINE 88 FOR IMPORTANT FUND BALANCE NOTE
3				2020-2021	2021-2022	2021-2022	2022-2023	INCREASE (DECREASE) (K-I)	
4	BUDGET CODE	TITLE	LOCATION	ACTUAL SPENDING	APPROVED BUDGET	ESTIMATED ACTUAL	PROPOSED BUDGET		NOTES
1036	2610	LIBRARY & AUDIO VISUAL							
1037	A92610 -1500-1	LIBRARIAN/MEDIA	DW SCHOOL OF ARTS	\$ 94,308	\$ 96,666	\$ 20,333	\$ 99,566	\$ 2,900	1 FTE
1038	A92610 -1500-2	LIBRARIAN/MEDIA	LINCOLN SCHOOL	\$ 120,184	\$ 123,189	\$ 123,612	\$ 126,884	\$ 3,696	1 FTE
1039	A92610 -1500-3	LIBRARIAN/MEDIA	MANDELA	\$ -	\$ 77,000	\$ -	\$ 79,310	\$ 2,310	1 FTE
1040	A92610 -1500-4	LIBRARIAN/MEDIA	PARKER SCHOOL	\$ -	\$ 77,000	\$ -	\$ 79,310	\$ 2,310	1 FTE
1041	A92610 -1500-5	LIBRARIAN/MEDIA	HAMILTON SCHOOL	\$ 64,154	\$ 65,758	\$ 727	\$ 67,731	\$ 1,973	1 FTE
1042	A92610 -1500-6	LIBRARIAN/MEDIA	TRAPHAGEN SCHOOL	\$ 62,037	\$ 63,587	\$ 68,271	\$ 65,495	\$ 1,908	1 FTE
1043	A92610 -1500-7	LIBRARIAN/MEDIA	WILLIAMS SCHOOL	\$ 22,018	\$ 77,000	\$ 68,071	\$ 79,310	\$ 2,310	1 FTE
1044	A92610 -1500-8	LIBRARIAN/MEDIA	GRIMES SCHOOL	\$ 76,014	\$ 76,377	\$ 79,482	\$ 78,668	\$ 2,291	1 FTE
1045	A92610 -1500-9	LIBRARIAN/MEDIA	GRAHAM SCHOOL	\$ 69,288	\$ 71,020	\$ 72,559	\$ 73,151	\$ 2,131	1 FTE
1046	A92610 -1500-10	LIBRARIAN/MEDIA	COLUMBUS SCHOOL	\$ 131,691	\$ 134,983	\$ 135,453	\$ 139,033	\$ 4,049	1 FTE
1047	A92610 -1500-12	LIBRARIAN/MEDIA	MV STEAM ACADEMY	\$ 113,964	\$ 116,813	\$ 117,220	\$ 120,317	\$ 3,504	1 FTE
1048	A92610 -1500-13	LIBRARIAN/MEDIA	BENJAMIN TURNER	\$ -	\$ 77,000	\$ 167	\$ 79,310	\$ 2,310	1 FTE
1049	A92610 -1500-14	LIBRARIAN/MEDIA	REBECCA TURNER ES	\$ 78,794	\$ 80,223	\$ 770	\$ 82,629	\$ 2,407	1 FTE
1050	A92610 -1500-16	LIBRARIAN/MEDIA	PENNINGTON SCHOOL	\$ -	\$ 77,000	\$ -	\$ 79,310	\$ 2,310	1 FTE
1051	A92610 -1500-17	LIBRARIAN/MEDIA	HOLMES SCHOOL	\$ 101,365	\$ 103,899	\$ 108,815	\$ 107,016	\$ 3,117	1 FTE
1052	A92610 -1500-18	LIBRARIAN/MEDIA	MOUNT VERNON HS	\$ 215,973	\$ 255,118	\$ 270,669	\$ 262,772	\$ 7,654	2 FTE
1053	A92610 -4000-0	CONTRACTED SERVICES	DISTRICT WIDE	\$ -	\$ 1,000	\$ -	\$ 1,000	\$ -	
1054	A92610 -4100-0	CONFERENCES & WKSHOPS	DISTRICT WIDE	\$ -	\$ 1,000	\$ -	\$ 1,000	\$ -	
1055	A92610 -4650-1	LIBRARY SUPPLIES	DW SCHOOL OF ARTS	\$ -	\$ 3,779	\$ -	\$ 3,779	\$ -	
1056	A92610 -4650-2	LIBRARY SUPPLIES	LINCOLN SCHOOL	\$ 3,968	\$ 5,164	\$ 4,911	\$ 5,164	\$ -	
1057	A92610 -4650-3	LIBRARY SUPPLIES	MANDELA	\$ 1,034	\$ 3,453	\$ 4,034	\$ 3,453	\$ -	
1058	A92610 -4650-4	LIBRARY SUPPLIES	PARKER SCHOOL	\$ -	\$ 3,453	\$ -	\$ 3,453	\$ -	
1059	A92610 -4650-5	LIBRARY SUPPLIES	HAMILTON SCHOOL	\$ 3,417	\$ 3,438	\$ 219	\$ 3,438	\$ -	
1060	A92610 -4650-6	LIBRARY SUPPLIES	TRAPHAGEN SCHOOL	\$ 2,222	\$ 3,795	\$ 6,008	\$ 3,795	\$ -	
1061	A92610 -4650-7	LIBRARY SUPPLIES	WILLIAMS SCHOOL	\$ 2,278	\$ 4,069	\$ 3,290	\$ 4,069	\$ -	
1062	A92610 -4650-8	LIBRARY SUPPLIES	GRIMES SCHOOL	\$ 4,952	\$ 5,510	\$ 5,515	\$ 5,510	\$ -	
1063	A92610 -4650-9	LIBRARY SUPPLIES	GRAHAM SCHOOL	\$ 5,242	\$ 7,941	\$ 7,993	\$ 7,941	\$ -	
1064	A92610 -4650-10	LIBRARY SUPPLIES	COLUMBUS SCHOOL	\$ 50	\$ 3,506	\$ 3,268	\$ 3,506	\$ -	
1065	A92610 -4650-12	LIBRARY SUPPLIES	MV STEAM ACADEMY	\$ 5,051	\$ 8,625	\$ 12,575	\$ 8,625	\$ -	
1066	A92610 -4650-13	LIBRARY SUPPLIES	BENJAMIN TURNER MS	\$ -	\$ 517	\$ -	\$ 1,000	\$ 483	
1067	A92610 -4650-14	LIBRARY SUPPLIES	REBECCA TURNER ES	\$ 3,042	\$ 3,383	\$ -	\$ 3,383	\$ -	
1068	A92610 -4650-16	LIBRARY SUPPLIES	PENNINGTON SCHOOL	\$ -	\$ 3,987	\$ 1,849	\$ 3,987	\$ -	
1069	A92610 -4650-17	LIBRARY SUPPLIES	HOLMES SCHOOL	\$ 2,666	\$ 2,750	\$ 122	\$ 2,750	\$ -	
1070	A92610 -4650-18	LIBRARY SUPPLIES	MOUNT VERNON HS	\$ 9,154	\$ 9,361	\$ 8,879	\$ 9,361	\$ -	
1071	A92610 -4650-38	LIBRARY SUPPLIES	PRE K	\$ -	\$ 2,922	\$ -	\$ 2,922	\$ -	
1072	A92610 -4650-98	LIBRARY SUPPLIES	NON-PUBLIC SCHOOLS	\$ -	\$ 1,000	\$ -	\$ -	\$ (1,000)	
1073	A92610 -4900-0	BOCES SERVICES	DISTRICT WIDE	\$ 124,216	\$ 75,000	\$ 75,000	\$ 78,000	\$ 3,000	Library Automation
1074	TOTAL	LIBRARY & AUDIO VISUAL	TOTALS	\$ 1,317,081	\$ 1,726,286	\$ 1,199,812	\$ 1,775,948	\$ 49,662	\$ 49,662
1075									

	A	B	C	H	I	J	K	L	M
2	05/23/2022-KTS-1		FINAL DRAFT TO BOARD 05/23/2022	H	I	J	K	2022-2023 PROPOSED BUDGET MINUS 2021-2022 APPROVED BUDGET	SEE LINE 88 FOR IMPORTANT FUND BALANCE NOTE
3				2020-2021	2021-2022	2021-2022	2022-2023	INCREASE (DECREASE) (K-I)	
4	BUDGET CODE	TITLE	LOCATION	ACTUAL SPENDING	APPROVED BUDGET	ESTIMATED ACTUAL	PROPOSED BUDGET		NOTES
1076	2630	COMPUTER ASSISTED INSTRUCTION							
1077	A92630 -1500-0	INSTRUCTIONAL SALARY	DISTRICT WIDE	\$ 105,352	\$ 107,986	\$ 175,393	\$ 178,901	\$ 70,915	Partial IT Director (.6)--Balance in 1680, includes 20 days summer pay and \$3,000 stipend.
1078	A92630 -1610-0	CLERICAL SALARY	DISTRICT WIDE	\$ 149,508	\$ 151,206	\$ 151,508	\$ 154,538	\$ 3,332	2 FTE
1079	A92630 -1700-0	STIPENDS	DISTRICT WIDE	\$ 92,910	\$ 100,000	\$ 78,900	\$ 80,000	\$ (20,000)	
1080	A92630 -1900-0	OVERTIME	DISTRICT WIDE	\$ 3,595	\$ 5,000	\$ 1,669	\$ 1,000	\$ (4,000)	
1081	A92630 -2000-0	INSTRUCT. COMPUTER EQUIP.	DISTRICT WIDE	\$ -	\$ -	\$ -	\$ -	\$ -	
1082	A92630 -2000-38	INSTRUCT. COMPUTER EQUIP.	PRE K	\$ 14,220	\$ 15,000	\$ -	\$ -	\$ (15,000)	
1083	A92630 -2004-0	EQUIPMENT/STATE AID	DISTRICT WIDE	\$ 159,974	\$ 160,000	\$ 163,693	\$ 163,693	\$ 3,693	
1084	A92630 -2100-0	HARDWARE THROUGH ECF	DISTRICT WIDE	\$ -	\$ -	\$ 377,001	\$ 377,001	\$ 377,001	Hardware ECF Funding
1085	A92630 -4000-0	CONTRACTED SERVICES	DISTRICT WIDE	\$ 63,536	\$ 325,000	\$ 161,943	\$ 161,943	\$ (163,057)	Includes computer insurance
1086	A92630 -4500-0	COMPUTER SUPPLIES & EQUIP.	DISTRICT WIDE	\$ 64,007	\$ 73,000	\$ 27,636	\$ 27,636	\$ (45,364)	Includes Physical Education at \$3,200. All supplies below are purchased now under this code.
1087	A92630 -4531-0	MEETING SUPPLIES	DISTRICT WIDE	\$ -	\$ 500	\$ -	\$ -	\$ (500)	
1088	A92630 -4600-0	SOFTWARE-STATE SUPPORT	DISTRICT WIDE	\$ 225,730	\$ 200,000	\$ 168,699	\$ 168,699	\$ (31,301)	
1089	A92630 -4610-98	SOFTWARE-NON PUBLIC	NON-PUBLIC SCHOOLS	\$ 3,615	\$ 4,500	\$ 349	\$ 349	\$ (4,151)	
1090	A92630 -4900-0	BOCES SERVICES	DISTRICT WIDE	\$ 1,300,000	\$ 1,220,915	\$ 1,220,915	\$ 1,220,915	\$ -	Custom Computer --coded here and 1680-4000
1091	A92630 -4900-0	BOCES SERVICES	DISTRICT WIDE	\$ 4,937,131	\$ 2,895,268	\$ 2,895,268	\$ 2,895,268	\$ -	COSER 444, 510, 554, and 611.750 less 510.930 (IPA's)
1092	1ST IPA	2014-2015 IPA --Installment Purchase	DISTRICT WIDE		\$ -	\$ -		\$ -	
1093	2ND IPA	2015-2016 IPA --Installment Purchase	DISTRICT WIDE		\$ -	\$ -		\$ -	
1094	3RD IPA	2016-2017 IPA --Installment Purchase	DISTRICT WIDE		\$ 130,000	\$ 130,000	\$ -	\$ (130,000)	Final Payment in 2021-2022
1095	4TH IPA	2017-2018 IPA --Installment Purchase	DISTRICT WIDE		\$ 255,331	\$ 255,331	\$ 85,111	\$ (170,220)	These are Installment Purchases. Most years are for about \$1 Million. 2019-2020 is for \$2.2 Million. Yearly
1096	5TH IPA	2018-2019 IPA --Installment Purchase	DISTRICT WIDE		\$ 484,019	\$ 484,019	\$ 484,019	\$ -	
1097	6TH IPA	2019-2020 IPA --Installment	DISTRICT WIDE		\$ 465,228	\$ 465,228	\$ 465,228	\$ -	
1098	7TH IPA	2020-2021 IPA --Installment	DISTRICT WIDE		\$ 465,228	\$ 461,477	\$ 461,477	\$ (3,751)	
1099	8TH IPA	2021-2022 IPA --Installment	DISTRICT WIDE		\$ 348,000	\$ 172,723	\$ 472,537	\$ 124,537	In two parts for 21-22
1100	9TH IPA	2022-2023 IPA --Installment	DISTRICT WIDE		\$ -	\$ -	\$ 109,150	\$ 109,150	Anticipated \$1 Million IPA for 22-23 (1/2 year)
1101		IPA PROCESSING FEES	DISTRICT WIDE		\$ 49,206	\$ 49,206	\$ 49,206	\$ -	
1102	TOTAL	COMPUTER ASSISTED INSTRUCTION	TOTALS	\$ 7,119,579	\$ 7,455,387	\$ 7,440,958	\$ 7,556,671	\$ 101,285	\$ 101,285
1103									
1104	2805	ATTENDANCE							
1105	A92805 -1500-0	INSTRUCTIONAL SALARIES	DISTRICT WIDE	\$ 3,000	\$ -	\$ -	\$ -	\$ -	Attendance Teachers Recoded to Guidance and Social Workers
1106	A92805 -1500-3	INSTRUCTIONAL SALARIES	DISTRICT WIDE	\$ -	\$ -	\$ -	\$ -	\$ -	
1107	A92805 -1500-12	INSTRUCTIONAL SALARIES	MV STEAM ACADEMY	\$ -	\$ -	\$ -	\$ -		
1108	A92805 -1500-13	INSTRUCTIONAL SALARIES	BENJAMIN TURNER	\$ -	\$ -	\$ -	\$ -	\$ -	
1109	A92805 -1500-18	INSTRUCTIONAL SALARIES	MOUNT VERNON HS	\$ -	\$ -	\$ -	\$ -	\$ -	

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2	05/23/2022-KTS-1		FINAL DRAFT TO BOARD 05/23/2022	H	I	J	K	2022-2023 PROPOSED BUDGET MINUS 2021-2022 APPROVED BUDGET	SEE LINE 88 FOR IMPORTANT FUND BALANCE NOTE
3				2020-2021	2021-2022	2021-2022	2022-2023	INCREASE (DECREASE) (K-I)	
4	BUDGET CODE	TITLE	LOCATION	ACTUAL SPENDING	APPROVED BUDGET	ESTIMATED ACTUAL	PROPOSED BUDGET		NOTES
1110	A92805 -4500-0	MATERIALS & SUPPLIES	DISTRICT WIDE	\$ -	\$ -	\$ -	\$ -	\$ -	
1111	TOTAL	ATTENDANCE	TOTALS	\$ 3,000	\$ -	\$ -	\$ -	\$ -	\$ -
1112									
1113	2810	GUIDANCE SERVICES							
1114	A92810 -1500-0	COUNSELORS-SALARIES	DISTRICT WIDE	\$ 180,597	\$ 185,112	\$ 184,696	\$ 190,237	\$ 5,125	2 FTE
1115	A92810 -1500-1	COUNSELORS-SALARIES	DW SCHOOL OF ARTS	\$ 154,779	\$ 158,648	\$ 162,586	\$ 161,532	\$ 2,884	2 FTE
1116	A92810 -1500-2	COUNSELORS-SALARIES	LINCOLN SCHOOL	\$ 71,512	\$ 72,414	\$ 76,258	\$ 128,546	\$ 56,132	1.5 FTE
1117	A92810 -1500-3	COUNSELORS-SALARIES	MANDELA	\$ 77,077	\$ 79,004	\$ 87,706	\$ 90,337	\$ 11,334	1 FTE
1118	A92810 -1500-4	COUNSELORS-SALARIES	PARKER SCHOOL	\$ 116,199	\$ 119,104	\$ 119,498	\$ 113,083	\$ (6,021)	1 FTE
1119	A92810 -1500-5	COUNSELORS-SALARIES	HAMILTON SCHOOL	\$ 118,104	\$ 121,057	\$ 121,395	\$ 115,037	\$ (6,020)	1 FTE
1120	A92810 -1500-6	COUNSELORS-SALARIES	TRAPHAGEN SCHOOL	\$ 81,831	\$ 83,877	\$ 87,380	\$ 90,001	\$ 6,125	1 FTE
1121	A92810 -1500-7	COUNSELORS-SALARIES	WILLIAMS SCHOOL	\$ 118,104	\$ 121,057	\$ 122,535	\$ 116,211	\$ (4,846)	1 FTE
1122	A92810 -1500-8	COUNSELORS-SALARIES	GRIMES SCHOOL	\$ 123,184	\$ 126,264	\$ 129,053	\$ 113,924	\$ (12,340)	1 FTE
1123	A92810 -1500-9	COUNSELORS-SALARIES	GRAHAM SCHOOL	\$ 135,358	\$ 138,742	\$ 140,942	\$ 125,170	\$ (13,572)	1 FTE
1124	A92810 -1500-10	COUNSELORS-SALARIES	COLUMBUS SCHOOL	\$ 123,557	\$ 126,646	\$ 127,856	\$ 131,692	\$ 5,046	1.5 FTE
1125	A92810 -1500-12	COUNSELORS-SALARIES	MV STEAM ACADEMY	\$ 334,207	\$ 342,562	\$ 307,851	\$ 224,086	\$ (118,476)	2.1 FTE (Includes .5 Capstone)
1126	A92810 -1500-13	COUNSELORS-SALARIES	BENJAMIN TURNER MS	\$ 140,925	\$ 144,448	\$ 144,985	\$ 149,335	\$ 4,887	2 FTE
1127	A92810 -1500-14	COUNSELORS-SALARIES	REBECCA TURNER ES	\$ 78,926	\$ 80,223	\$ 86,434	\$ 89,027	\$ 8,804	1 FTE
1128	A92810 -1500-16	COUNSELORS-SALARIES	PENNINGTON SCHOOL	\$ 78,689	\$ 78,852	\$ 65,226	\$ 87,182	\$ 8,330	1 FTE
1129	A92810 -1500-17	COUNSELORS-SALARIES	HOLMES SCHOOL	\$ 122,576	\$ 125,640	\$ 126,038	\$ 124,819	\$ (821)	1 FTE
1130	A92810 -1500-18	COUNSELORS-SALARIES	MOUNT VERNON HS	\$ 777,717	\$ 797,160	\$ 713,522	\$ 731,930	\$ (65,230)	7.5 FTE (Includes .5 Sundown)
1131	A92810 -1520-0	COUNSELORS SUMMER PREP.	DISTRICT WIDE	\$ 4,207	\$ -	\$ -	\$ -		
1132	A92810 -1610-0	CLERICAL SALARIES	DISTRICT WIDE	\$ 42,562	\$ 43,626	\$ 43,902	\$ 44,780	\$ 1,154	1 FTE
1133	A92810 -2000-0	EQUIPMENT	DISTRICT WIDE	\$ 273	\$ 500	\$ 243	\$ 500	\$ -	
1134	A92810 -4000-0	CONTRACTED SERVICES	DISTRICT WIDE	\$ -	\$ 20,000	\$ 5,000	\$ 10,000	\$ (10,000)	Translation Services
1135	A92810 -4036-0	FIELD TRIPS-COLLEGE VISITS	DISTRICT WIDE	\$ -	\$ 10,000	\$ -	\$ 10,000	\$ -	Includes 3 major trips
1136	A92810 -4091-0	DUES-SCHOOL ASSOCIATIONS	DISTRICT WIDE	\$ 1,088	\$ 1,100	\$ 1,418	\$ 1,000	\$ (100)	
1137	A92810 -4100-0	CONFERENCES & WKSHOPS	DISTRICT WIDE	\$ 1,275	\$ 5,000	\$ 1,603	\$ 2,000	\$ (3,000)	
1138	A92810 -4500-0	MATERIALS AND SUPPLIES	DISTRICT WIDE	\$ 3,458	\$ 14,000	\$ 16,738	\$ 8,700	\$ (5,300)	Includes \$300 per counselor for supplies x 29 counselors
1139	A92810 -4506-0	TESTING MATERIALS	DISTRICT WIDE	\$ 2,587	\$ 1,500	\$ 17,030	\$ 18,000	\$ 16,500	
1140	A92810 -4531-0	MEETING SUPPLIES	DISTRICT WIDE	\$ -	\$ 2,000	\$ -	\$ -	\$ (2,000)	
1141	TOTAL	GUIDANCE SERVICES	TOTALS	\$ 2,888,791	\$ 2,998,536	\$ 2,889,895	\$ 2,877,129	\$ (121,406)	\$ (121,406)
1142									
1143	2815	HEALTH SERVICES							
1144	A92815 -1610-0	CLERICAL SALARY	DISTRICT WIDE	\$ -	\$ -	\$ -		\$ -	
1145	A92815 -1610-18	CLERICAL SALARY	MOUNT VERNON HS	\$ 53,731	\$ 55,074	\$ 53,731	\$ 54,806	\$ (269)	1 FTE
1146	A92815 -1660-0	PER DIEM SALARIES	DISTRICT WIDE	\$ -	\$ 500	\$ -	\$ 500	\$ -	
1147	A92815 -1661-0	DOCTORS PER DIEM-SALARIES	DISTRICT WIDE	\$ -	\$ 500	\$ -	\$ 500	\$ -	

	A	B	C	H	I	J	K	L	M
2	05/23/2022-KTS-1		FINAL DRAFT TO BOARD 05/23/2022	H	I	J	K	2022-2023 PROPOSED BUDGET MINUS 2021-2022 APPROVED BUDGET	SEE LINE 88 FOR IMPORTANT FUND BALANCE NOTE
3				2020-2021	2021-2022	2021-2022	2022-2023	INCREASE (DECREASE) (K-I)	
4	BUDGET CODE	TITLE	LOCATION	ACTUAL SPENDING	APPROVED BUDGET	ESTIMATED ACTUAL	PROPOSED BUDGET		NOTES
1148	A92815 -1662-0	NURSES PER DIEM-SALARIES	DISTRICT WIDE	\$ 19,515	\$ 5,125	\$ -	\$ 5,000	\$ (125)	Includes Per Diem, Pre K and K registration, Summer Sports
1149	A92815 -1662-89	NURSES PER DIEM-SALARIES	DISTRICT WIDE	\$ -	\$ 8,550	\$ -	\$ 5,000	\$ (3,550)	Central Registration (Summer)
1150	A92815 -1680-0	NURSES SALARIES	DISTRICT WIDE	\$ 76,016	\$ 77,916	\$ 34,455	\$ 35,145	\$ (42,772)	Summer School nurse
1151	A92815 -1680-1	NURSES SALARIES	DW SCHOOL OF ARTS	\$ 70,736	\$ 71,266	\$ 72,592	\$ 74,044	\$ 2,778	1 FTE
1152	A92815 -1680-2	NURSES SALARIES	LINCOLN SCHOOL	\$ 76,016	\$ 77,916	\$ 76,016	\$ 77,536	\$ (380)	1 FTE
1153	A92815 -1680-3	NURSES SALARIES	MANDELA	\$ -	\$ 77,000	\$ 78,296	\$ 80,645	\$ 3,645	1 FTE
1154	A92815 -1680-4	NURSES SALARIES	PARKER SCHOOL	\$ 76,016	\$ 77,916	\$ 78,296	\$ 79,862	\$ 1,946	1 FTE
1155	A92815 -1680-5	NURSES SALARIES	HAMILTON SCHOOL	\$ 72,906	\$ 77,916	\$ 78,296	\$ 79,862	\$ 1,946	1 FTE
1156	A92815 -1680-6	NURSES SALARIES	TRAPHAGEN SCHOOL	\$ 61,360	\$ 59,174	\$ 63,400	\$ 64,668	\$ 5,494	1 FTE
1157	A92815 -1680-7	NURSES SALARIES	WILLIAMS SCHOOL	\$ 81,143	\$ 80,253	\$ 78,296	\$ 79,862	\$ (391)	1 FTE
1158	A92815 -1680-8	NURSES SALARIES	GRIMES SCHOOL	\$ 76,016	\$ 77,916	\$ 78,296	\$ 79,862	\$ 1,946	1 FTE
1159	A92815 -1680-9	NURSES SALARIES	GRAHAM SCHOOL	\$ 81,220	\$ 81,278	\$ 81,321	\$ 82,947	\$ 1,669	1 FTE
1160	A92815 -1680-10	NURSES SALARIES	COLUMBUS SCHOOL	\$ 63,400	\$ 64,985	\$ 66,466	\$ 67,795	\$ 2,810	1 FTE
1161	A92815 -1680-12	NURSES SALARIES	MV STEAM ACADEMY	\$ 80,015	\$ 81,278	\$ 80,204	\$ 81,808	\$ 530	1 FTE
1162	A92815 -1680-13	NURSES SALARIES	BENJAMIN TURNER MS	\$ 83,573	\$ 81,278	\$ 80,763	\$ 82,378	\$ 1,100	1 FTE
1163	A92815 -1680-14	NURSES SALARIES	REBECCA TURNER ES	\$ 77,447	\$ 77,916	\$ 79,296	\$ 80,882	\$ 2,966	1 FTE
1164	A92815 -1680-16	NURSES SALARIES	PENNINGTON SCHOOL	\$ 80,689	\$ 81,278	\$ 80,763	\$ 82,378	\$ 1,100	1 FTE
1165	A92815 -1680-17	NURSES SALARIES	HOLMES SCHOOL	\$ 97,903	\$ 81,278	\$ 17,004	\$ 78,000	\$ (3,278)	1 FTE
1166	A92815 -1680-18	NURSES SALARIES	MOUNT VERNON HS	\$ 207,077	\$ 226,573	\$ 230,571	\$ 235,182	\$ 8,609	3 FTE
1167	A92815 -1680-98	NURSES SALARIES	NON-PUBLIC SCHOOLS	\$ 81,544	\$ 81,278	\$ 81,278	\$ 82,904	\$ 1,625	1FTE
1168	A92815 -1770-0	SICK INCENTIVE SALARIES	DISTRICT WIDE	\$ -	\$ 2,563	\$ -	\$ -	\$ (2,563)	
1169	A92815 -1900-0	OVERTIME	DISTRICT WIDE	\$ 36,109	\$ 35,000	\$ 30,000	\$ 30,000	\$ (5,000)	Includes summer registration
1170	A92815 -1900-GR	OVERTIME-GR	DISTRICT WIDE	\$ 32,762		\$ -	\$ -		
1171	A92815 -2000-0	EQUIPMENT	DISTRICT WIDE	\$ 1,100	\$ 2,000	\$ 1,100	\$ 40,000	\$ 38,000	CPR and Heart Rate Monitors
1172	A92815 -4000-0	CONTRACTED SERVICES	DISTRICT WIDE	\$ 16,036	\$ 40,000	\$ 50,934	\$ 40,000	\$ -	Medical Director, Nurse Practitioner, Waste Mgt. & Eye Wash Machines plus service contracts for AED
1173	A92815 -4010-0	PAYMENTS TO OTHER DISTRICTS	DISTRICT WIDE	\$ 362,123	\$ 600,000	\$ 400,000	\$ 400,000	\$ (200,000)	Nursing Services provided by other schools
1174	A92815 -4100-0	CONFERENCES & WKSHOPS	DISTRICT WIDE	\$ -	\$ 2,000	\$ -	\$ 2,000	\$ -	
1175	A92815 -4500-0	MATERIALS & SUPPLIES	DISTRICT WIDE	\$ 32,401	\$ 35,000	\$ 19,904	\$ 20,000	\$ (15,000)	
1176	A92815 -4900-0	BOCES SERVICES	DISTRICT WIDE	\$ 5,832	\$ 14,000	\$ 14,000	\$ 14,000	\$ -	CPR, First Aid, & Pathogen Training
1177	TOTAL	HEALTH SERVICES	TOTALS	\$ 2,002,685	\$ 2,334,732	\$ 2,005,278	\$ 2,137,566	\$ (197,166)	\$ (197,166)
1178									
1179	2820	PSYCHOLOGICAL SERVICES							
									3 FTE--Plus 4 new psychologists for 22-23. These 4 additional staff were added in March of 2022 and allocated to buildings
1180	A92820 -1500-0	INSTRUCTIONAL SALARIES	DISTRICT WIDE	\$ 324,029	\$ 332,130	\$ 460,248	\$ 269,271	\$ (62,859)	
1181	A92820 -1500-1	INSTRUCTIONAL SALARIES	DW SCHOOL OF ARTS	\$ -	\$ -	\$ -	\$ 88,729	\$ 88,729	1 FTE
1182	A92820 -1500-2	INSTRUCTIONAL SALARIES	LINCOLN SCHOOL	\$ 121,199	\$ 124,229	\$ 123,611	\$ 126,083	\$ 1,854	1 FTE

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2	05/23/2022-KTS-1		FINAL DRAFT TO BOARD 05/23/2022	H	I	J	K	2022-2023 PROPOSED BUDGET MINUS 2021-2022 APPROVED BUDGET	SEE LINE 88 FOR IMPORTANT FUND BALANCE NOTE
3				2020-2021	2021-2022	2021-2022	2022-2023	INCREASE (DECREASE) (K-I)	
4	BUDGET CODE	TITLE	LOCATION	ACTUAL SPENDING	APPROVED BUDGET	ESTIMATED ACTUAL	PROPOSED BUDGET		NOTES
1183	A92820 -1500-3	INSTRUCTIONAL SALARIES	MANDELA	\$ 46,706	\$ 47,874	\$ 47,807	\$ 49,241	\$ 1,368	1 FTE
1184	A92820 -1500-4	INSTRUCTIONAL SALARIES	PARKER SCHOOL	\$ 73,792	\$ 75,637	\$ 77,086	\$ 119,398	\$ 43,761	1.5 FTE
1185	A92820 -1500-5	INSTRUCTIONAL SALARIES	HAMILTON SCHOOL	\$ 126,489	\$ 129,651	\$ 76,008	\$ 133,541	\$ 3,890	1 FTE
1186	A92820 -1500-6	INSTRUCTIONAL SALARIES	TRAPHAGEN SCHOOL	\$ 89,114	\$ 91,342	\$ 74,049	\$ 94,082	\$ 2,740	.6 FTE
1187	A92820 -1500-7	INSTRUCTIONAL SALARIES	WILLIAMS SCHOOL	\$ 79,480	\$ 81,467	\$ 82,297	\$ 83,911	\$ 2,444	1 FTE
1188	A92820 -1500-8	INSTRUCTIONAL SALARIES	GRIMES SCHOOL	\$ 143,777	\$ 147,371	\$ 143,293	\$ 151,793	\$ 4,421	1 FTE
1189	A92820 -1500-9	INSTRUCTIONAL SALARIES	GRAHAM SCHOOL	\$ 218,423	\$ 223,884	\$ 207,348	\$ 230,600	\$ 6,717	1 FTE
1190	A92820 -1500-10	INSTRUCTIONAL SALARIES	COLUMBUS SCHOOL	\$ 106,297	\$ 108,954	\$ 113,809	\$ 117,223	\$ 8,269	1 FTE
1191	A92820 -1500-12	INSTRUCTIONAL SALARIES	MV STEAM ACADEMY	\$ 124,872	\$ 127,994	\$ 128,165	\$ 132,010	\$ 4,016	1 FTE
1192	A92820 -1500-13	INSTRUCTIONAL SALARIES	BENJAMIN TURNER MS	\$ 179,270	\$ 183,752	\$ 190,131	\$ 195,835	\$ 12,084	1 FTE
1193	A92820 -1500-14	INSTRUCTIONAL SALARIES	REBECCA TURNER ES	\$ 74,426	\$ 76,287	\$ 79,933	\$ 242,331	\$ 166,044	3 FTE
1194	A92820 -1500-16	INSTRUCTIONAL SALARIES	PENNINGTON	\$ 72,690	\$ 74,507	\$ 80,894	\$ 223,321	\$ 148,814	3 FTE
1195	A92820 -1500-17	INSTRUCTIONAL SALARIES	HOLMES SCHOOL	\$ 56,412	\$ 57,822	\$ 60,335	\$ 62,145	\$ 4,323	1 FTE
1196	A92820 -1500-18	INSTRUCTIONAL SALARIES	MOUNT VERNON HS	\$ 252,330	\$ 258,638	\$ 259,495	\$ 267,280	\$ 8,642	2 FTE
1197	A92820 -4511-0	EQUIPMENT FOR MANDATED 504	DISTRICT WIDE	\$ -	\$ 500	\$ -		\$ (500)	
1198	TOTAL	PSYCHOLOGICAL SERVICES	TOTALS	\$ 2,089,307	\$ 2,142,039	\$ 2,204,508	\$ 2,586,794	\$ 444,755	\$ 444,755
1199									
1200	2825	SOCIAL WORK SERVICES							
									All staff allocated to individual buildings for 2022-2023 for accounting purposes. Includes two additional FTE allocated to buildings below and added in March, 2022
1201	A92825 -1500-0	INSTRUCTIONAL SALARIES	DISTRICT WIDE	\$ 392,161	\$ 401,965	\$ 317,046	\$ -	\$ (401,965)	
1202	A92825 -1500-1	INSTRUCTIONAL SALARIES	DW SCHOOL OF ARTS	\$ 117,464	\$ 120,401	\$ 1,189	\$ 122,809	\$ 2,408	1 FTE
1203	A92825 -1500-2	INSTRUCTIONAL SALARIES	LINCOLN SCHOOL	\$ -	\$ -	\$ -	\$ 48,650	\$ 48,650	.5 FTE
1204	A92825 -1500-3	INSTRUCTIONAL SALARIES	MANDELA	\$ 27,489	\$ 28,176	\$ 29,167	\$ 29,197	\$ 1,021	.2 FTE
1205	A92825 -1500-4	INSTRUCTIONAL SALARIES	PARKER SCHOOL	\$ 145,692	\$ 149,334	\$ 225,625	\$ 132,394	\$ (16,940)	1 FTE
1206	A92825 -1500-5	INSTRUCTIONAL SALARIES	HAMILTON SCHOOL	\$ 400	\$ 1,025	\$ 69,157	\$ 74,232	\$ 73,207	.6 FTE
1207	A92825 -1500-6	INSTRUCTIONAL SALARIES	TRAPHAGEN SCHOOL	\$ 30,841	\$ 74,382	\$ 1,028	\$ 78,614	\$ 4,232	.7 FTE
1208	A92825 -1500-7	INSTRUCTIONAL SALARIES	WILLIAMS SCHOOL	\$ 103,365	\$ 105,949	\$ 110,825	\$ 114,150	\$ 8,201	1.7 FTE
1209	A92825 -1500-8	INSTRUCTIONAL SALARIES	GRIMES SCHOOL	\$ 41,233	\$ 42,264	\$ 44,040	\$ 63,532	\$ 21,268	.6 FTE
1210	A92825 -1500-9	INSTRUCTIONAL SALARIES	GRAHAM SCHOOL	\$ 73,846	\$ 75,692	\$ 72,606	\$ 97,793	\$ 22,101	1 FTE
1211	A92825 -1500-10	INSTRUCTIONAL SALARIES	COLUMBUS SCHOOL	\$ 97,747	\$ 100,191	\$ 100,502	\$ 54,196	\$ (45,995)	.4 FTE
1212	A92825 -1500-12	INSTRUCTIONAL SALARIES	MV STEAM ACADEMY	\$ 242,719	\$ 248,787	\$ 253,452	\$ 261,055	\$ 12,268	2 FTE
1213	A92825 -1500-13	INSTRUCTIONAL SALARIES	BENJAMIN TURNER	\$ 131,107	\$ 134,385	\$ 137,424	\$ 74,775	\$ (59,610)	.6 FTE
1214	A92825 -1500-14	INSTRUCTIONAL SALARIES	REBECCA TURNER ES	\$ 81,090	\$ 82,305	\$ 78,376	\$ 141,547	\$ 59,242	1.4 FTE
1215	A92825 -1500-16	INSTRUCTIONAL SALARIES	PENNINGTON SCHOOL	\$ -	\$ -	\$ 67,963	\$ 90,002	\$ 90,002	.8 FTE
1216	A92825 -1500-17	INSTRUCTIONAL SALARIES	HOLMES SCHOOL	\$ -	\$ -	\$ -	\$ 85,123	\$ 85,123	.6 FTE
1217	A92825 -1500-18	INSTRUCTIONAL SALARIES	MOUNT VERNON HS	\$ 113,964	\$ 116,813	\$ 117,726	\$ 461,221	\$ 344,408	4 FTE including Substance Abuse
1218	TOTAL	SOCIAL WORK SERVICES	TOTALS	\$ 1,599,119	\$ 1,681,669	\$ 1,626,127	\$ 1,929,290	\$ 247,621	\$ 247,621
1219									
1220	2830	PUPIL PERSONNEL SERVICES							

	A	B	C	H	I	J	K	L	M
2	05/23/2022-KTS-1		FINAL DRAFT TO BOARD 05/23/2022	H	I	J	K	2022-2023 PROPOSED BUDGET MINUS 2021-2022 APPROVED BUDGET	SEE LINE 88 FOR IMPORTANT FUND BALANCE NOTE
3				2020-2021	2021-2022	2021-2022	2022-2023	INCREASE (DECREASE) (K-I)	
4	BUDGET CODE	TITLE	LOCATION	ACTUAL SPENDING	APPROVED BUDGET	ESTIMATED ACTUAL	PROPOSED BUDGET		NOTES
1221	A92830 -1500-0	ASSISTANT SUPT OF STUDENT SUPPORT SERVICES	DISTRICT WIDE	\$ 166,500	\$ 170,663	\$ 185,079	\$ 188,780	\$ 18,117	1 FTE plus summer registration including substitute administrator, attendance teacher, Director on Special Assignment (Truancy)
1222	A92830 -1610-0	CLERICAL SALARY	DISTRICT WIDE	\$ 88,112	\$ 48,809	\$ 44,251	\$ 89,785	\$ 40,976	2 FTE plus 2 under grant for 22-23--Recoding
1223	A92830 -1770-0	SICK INCENTIVE STIPENDS	DISTRICT WIDE	\$ -	\$ 1,000	\$ -	\$ -	\$ (1,000)	Now coded to 2110-1301
1224	A92830 -1900-0	OVERTIME	DISTRICT WIDE	\$ 4,538	\$ 10,000	\$ 28,188	\$ 10,000	\$ -	Includes up to 6 secretaries for up to 20 days for summer registration
1225	A92830 -1900-89	CENTRAL REGISTRATION	DISTRICT WIDE	\$ -	\$ 500	\$ -	\$ 500	\$ -	
1226	A92830 -2000-0	FURNITURE & EQUIPMENT	CENTRAL ADMINISTRATION	\$ 284	\$ 2,000	\$ 283	\$ 2,000	\$ -	
1227	A92830 -4000-0	CONTRACTED SERVICES	DISTRICT WIDE	\$ -	\$ 1,000	\$ -	\$ 1,000	\$ -	
1228	A92830 -4100-0	CONFERENCES & WKSHOPS	DISTRICT WIDE	\$ -	\$ 1,000	\$ -	\$ 1,000	\$ -	
1229	A92830 -4500-0	MATERIALS & SUPPLIES	DISTRICT WIDE	\$ -	\$ 1,000	\$ 712	\$ 1,000	\$ -	
1230	A92830 -4531-0	MEETING SUPPLIES	DISTRICT WIDE	\$ -	\$ 2,000	\$ -	\$ 2,000	\$ -	
1231	TOTAL	PUPIL PERSONNEL SERVICES	TOTALS	\$ 259,434	\$ 237,972	\$ 258,513	\$ 296,065	\$ 58,093	\$ 58,093
1232									
1233									
1234									
1235	2850	CO-CURRICULAR ACTIVITIES							
1236	A92850 -1700-0	STIPENDS	DISTRICT WIDE	3970	\$ -	\$ 5,500	\$ 5,500	\$ 5,500	National Honor Society Advisors and \$25,000 for club advisors such as chess club
1237	A92850 -1700-1	STIPENDS	DW SCHOOL OF ARTS	8600.5	\$ 9,502	\$ 9,270	\$ 9,270	\$ (232)	
1238	A92850 -1700-2	STIPENDS	LINCOLN SCHOOL	1905.5	\$ 7,705	\$ 4,211	\$ 4,211	\$ (3,494)	
1239	A92850 -1700-3	STIPENDS	MANDELA	0	\$ 8,755	\$ 1,000	\$ 1,000	\$ (7,755)	
1240	A92850 -1700-4	STIPENDS	PARKER SCHOOL	0	\$ -	\$ 2,151	\$ 2,151	\$ 2,151	
1241	A92850 -1700-5	STIPENDS	HAMILTON	3906.03	\$ 515	\$ 4,121	\$ 4,121	\$ 3,606	
1242	A92850 -1700-6	STIPENDS	TRAPHAGEN	6395	\$ 4,200	\$ 5,957	\$ 5,957	\$ 1,757	
1243	A92850 -1700-8	STIPENDS	GRIMES SCHOOL	3234.2	\$ -	\$ -	\$ -	\$ -	
1244	A92850 -1700-9	STIPENDS	GRAHAM SCHOOL	3537.03	\$ 3,585	\$ 5,229	\$ 5,229	\$ 1,644	
1245	A92850 -1700-10	STIPENDS	COLUMBUS	5130	\$ 3,584	\$ 5,130	\$ 5,130	\$ 1,546	
1246	A92850 -1700-12	STIPENDS	MV STEAM ACADEMY	3796.2	\$ 7,370	\$ 6,908	\$ 6,908	\$ (462)	
1247	A92850 -1700-13	STIPENDS	BENJAMIN TURNER MS	5255.58	\$ 7,030	\$ 2,151	\$ 2,151	\$ (4,879)	
1248	A92850 -1700-16	STIPENDS	PENNINGTON SCHOOL	7083.85	\$ 5,774	\$ 4,120	\$ 4,120	\$ (1,654)	
1249	A92850 -1700-17	STIPENDS	HOLMES	1010	\$ 3,585	\$ 1,212	\$ 1,212	\$ (2,373)	
1250	A92850 -1700-18	STIPENDS	MOUNT VERNON HS	15665	\$ 18,924	\$ 15,666	\$ 15,666	\$ (3,258)	
1251	TOTAL	CO-CURRICULAR ACTIVITIES	TOTALS	\$ 69,489	\$ 80,529	\$ 72,626	\$ 72,626	\$ (7,903)	\$ (7,903)
1252									
1253	2855	INTERSCHOLASTIC ATHLETICS							
1254	A92855 -1340-0	AFTER SCHOOL ATHLETICS	DISTRICT WIDE	\$ -	\$ 20,000	\$ 15,000	\$ 15,000	\$ (5,000)	
1255	A92855 -1500-0	INSTRUCTIONAL SALARIES	DISTRICT WIDE	\$ 141,228	\$ 2,000	\$ 2,328	\$ 2,328	\$ 328	Health and PE Director--Moved to 2010.1500.00

	A	B	C	H	I	J	K	L	M
2	05/23/2022-KTS-1		FINAL DRAFT TO BOARD 05/23/2022	H	I	J	K	2022-2023 PROPOSED BUDGET MINUS 2021-2022 APPROVED BUDGET	SEE LINE 88 FOR IMPORTANT FUND BALANCE NOTE
3				2020-2021	2021-2022	2021-2022	2022-2023	INCREASE (DECREASE) (K-I)	
4	BUDGET CODE	TITLE	LOCATION	ACTUAL SPENDING	APPROVED BUDGET	ESTIMATED ACTUAL	PROPOSED BUDGET		NOTES
1256	A92855 -1610-0	ELEMENTARY AND MIDDLE SCHOOL ATHLETICS	DISTRICT WIDE	\$ -	\$ -	\$ -	\$ 40,000	\$ 40,000	For Elementary and Middle Schools
1257	A92855 -1610-18	CLERICAL SALARIES	MOUNT VERNON HS	\$ 92,581	\$ 105,000	\$ 107,034	\$ 109,175	\$ 4,175	Clerical, Trainer, Aquatics staff
1258	A92855 -1700-0	STIPENDS	DISTRICT WIDE	\$ 115,330	\$ 195,000	\$ 105,325	\$ 105,325	\$ (89,675)	Coaching Stipends
1259	A92855 -1700-0	STIPENDS MODIFIED SPORTS	DISTRICT WIDE	\$ -	\$ -	\$ -	\$ 32,000	\$ 32,000	Stipends for Middle School Programs
1260	A92855 -1900-0	OVERTIME	DISTRICT WIDE	\$ -	\$ 3,000	\$ 4,453	\$ 4,453	\$ 1,453	
1261	A92855 -1900-83	OVERTIME	DISTRICT WIDE	\$ -	\$ 2,000	\$ 253	\$ 253	\$ (1,747)	Athletics
1262	A92855 -2000-18	ATHLETIC EQUIPMENT	ATHLETIC EQUIPMENT MVHS	\$ 32,000	\$ 50,000	\$ 37,711	\$ 37,711	\$ (12,289)	Various equipment
1263	A92855 -2000-0	ATHLETIC EQUIPMENT	DISTRICT WIDE	\$ -	\$ 10,000	\$ 330	\$ -	\$ (10,000)	Miscellaneous
1264	A92855 -4000-0	CONTRACTED SERVICES	DISTRICT WIDE	\$ 440	\$ 55,000	\$ 30,000	\$ 40,000	\$ (15,000)	Includes Basketball Tournament, Permits, hotels, and food for playoffs.
1265	A92855 -4000-0	CONTRACTED SERVICES	DISTRICT WIDE	\$ -		\$ -	\$ 10,000	\$ 10,000	Drowning Prevention Program
1266	A92855 -4042-0	ASSOCIATION DUES	DISTRICT WIDE	\$ 12,987	\$ 15,000	\$ 10,647	\$ 10,647	\$ (4,353)	Includes Pool
1267	A92855 -4045-0	EQUIPMENT REPAIR	DISTRICT WIDE	\$ 4,807	\$ 15,000	\$ 16,000	\$ 16,000	\$ 1,000	Includes Pool and weight room
1268	A92855 -4047-0	CLINICS & SCOUTING	DISTRICT WIDE	\$ -	\$ 1,000	\$ -	\$ -	\$ (1,000)	
1269	A92855 -4048-0	AWARDS PROGRAM	DISTRICT WIDE	\$ 1,860	\$ 10,000	\$ 3,420	\$ 3,420	\$ (6,580)	Trophies and food
1270	A92855 -4100-0	CONFERENCES & WKSHOPS	DISTRICT WIDE	\$ -	\$ 8,000	\$ -	\$ -	\$ (8,000)	Entry Fees
1271	A92855 -4200-0	ATHLETIC EVENTS	DISTRICT WIDE	\$ 1,016	\$ 30,000	\$ 22,686	\$ 22,686	\$ (7,314)	
1272	A92855 -4500-18	MATERIALS & SUPPLIES	MVHS POOL	\$ -	\$ 5,000	\$ -	\$ -	\$ (5,000)	Pool
1273	A92855 -4500-0	MATERIALS & SUPPLIES	DISTRICT WIDE	\$ 31,197	\$ 29,435	\$ 45,199	\$ 45,199	\$ 15,764	
1274	A92855 -4500-0	MATERIALS & SUPPLIES	DISTRICT WIDE	\$ -	\$ -	\$ -	\$ 16,000	\$ 16,000	For Modified Sports
1275	A92855 -4510-0	ATHLETIC UNIFORMS	DISTRICT WIDE	\$ 22,965	\$ 30,000	\$ 53,184	\$ 53,184	\$ 23,184	Athletic Uniforms
1276	A92855 -4531-0	FOOD	DISTRICT WIDE	\$ -	\$ 1,000	\$ -	\$ -	\$ (1,000)	
1277	A92855 -4900-0	BOCES SERVICES	DISTRICT WIDE	\$ 58,877	\$ 71,000	\$ 71,000	\$ 71,000	\$ -	Scheduling of officials
1278	TOTAL	INTERSCHOLASTIC ATHLETICS	TOTALS	\$ 515,288	\$ 657,435	\$ 524,570	\$ 634,381	\$ (23,054)	\$ (23,054)
1279									
1280	5510	DISTRICT TRANSPORTATION							
1281	A95510 -1600-0	DIRECTOR OF TRANSPORTATION	DISTRICT WIDE	\$ 26,418	\$ 27,078	\$ 26,946	\$ 27,485	\$ 407	Partial Facilities Director aidable
1282	A95510 -1610-0	SALARY	DISTRICT WIDE	\$ 93,395	\$ 54,425	\$ 55,067	\$ 56,169	\$ 1,744	1 FTE
1283	A95510 -1700-0	CSEA STIPENDS	DISTRICT WIDE	\$ 2,333	\$ 8,200	\$ -	\$ -	\$ (8,200)	
1284	A95510 -1770-0	SICK INCENTIVE STIPENDS	DISTRICT WIDE	\$ -	\$ -	\$ -	\$ -	\$ -	
1285	A95510 -1900-0	OVERTIME	DISTRICT WIDE	\$ -	\$ 300	\$ -	\$ -	\$ (300)	
1286	A95510 -4000-0	CONTRACTED SERVICES	DISTRICT WIDE	\$ 5,382	\$ 3,700	\$ -	\$ 4,000	\$ 300	
1287	A95510 -4500-0	MATERIALS & SUPPLIES	DISTRICT WIDE	\$ 600	\$ 600	\$ -	\$ 500	\$ (100)	
1288	TOTAL	DISTRICT TRANSPORTATION	TOTALS	\$ 128,129	\$ 94,303	\$ 82,014	\$ 88,154	\$ (6,150)	\$ (6,150)
1289									
1290	5540	CONTRACT TRANSPORTATION							
1291	A95540 -4035-0	BUS SUBSIDY	HOMELESS	\$ 1,160	\$ 50,000	\$ 30,000	\$ 30,000	\$ (20,000)	

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2	05/23/2022-KTS-1		FINAL DRAFT TO BOARD 05/23/2022	H	I	J	K	2022-2023 PROPOSED BUDGET MINUS 2021-2022 APPROVED BUDGET	SEE LINE 88 FOR IMPORTANT FUND BALANCE NOTE
3				2020-2021	2021-2022	2021-2022	2022-2023	INCREASE (DECREASE) (K-I)	
4	BUDGET CODE	TITLE	LOCATION	ACTUAL SPENDING	APPROVED BUDGET	ESTIMATED ACTUAL	PROPOSED BUDGET		NOTES
1292	A95540 -4035-37	BUS PASSES	DW SCHOOL OF ARTS	\$ -	\$ -	\$ 2,211	\$ -	\$ -	
1293	A95540 -4036-38	FIELD TRIPS	PRE K	\$ 6,488	\$ 10,000	\$ 6,888	\$ 6,000	\$ (4,000)	
1294	A95540 -4036-0	FIELD TRIPS	DISTRICT WIDE	\$ 12,375	\$ 20,000	\$ -	\$ 10,000	\$ (10,000)	
1295	A95540 -4036-1	FIELD TRIPS	DW SCHOOL OF ARTS	\$ -	\$ 5,000	\$ 600	\$ 5,000	\$ -	
1296	A95540 -4036-2	FIELD TRIPS	LINCOLN	\$ -	\$ 2,000	\$ 450	\$ 2,000	\$ -	
1297	A95540 -4036-3	FIELD TRIPS	MANDELA	\$ -	\$ 2,000	\$ -	\$ 2,000	\$ -	
1298	A95540 -4036-4	FIELD TRIPS	PARKER	\$ -	\$ 2,000	\$ -	\$ 2,000	\$ -	
1299	A95540 -4036-5	FIELD TRIPS	HAMILTON	\$ -	\$ 2,000	\$ -	\$ 2,000	\$ -	
1300	A95540 -4036-6	FIELD TRIPS	TRAPHAGEN	\$ -	\$ 2,000	\$ -	\$ 2,000	\$ -	
1301	A95540 -4036-7	FIELD TRIPS	WILLIAMS	\$ -	\$ 2,000	\$ -	\$ 2,000	\$ -	
1302	A95540 -4036-8	FIELD TRIPS	GRIMES	\$ -	\$ 2,000	\$ -	\$ 2,000	\$ -	
1303	A95540 -4036-9	FIELD TRIPS	GRAHAM	\$ -	\$ 2,000	\$ 450	\$ 2,000	\$ -	
1304	A95540 -4036-10	FIELD TRIPS	COLUMBUS	\$ -	\$ 2,000	\$ -	\$ 2,000	\$ -	
1305	A95540 -4036-12	FIELD TRIPS	MV STEAM ACADEMY	\$ -	\$ 5,000	\$ 450	\$ 5,000	\$ -	
1306	A95540 -4036-13	FIELD TRIPS	BENJAMIN TURNER MS	\$ -	\$ 2,000	\$ -	\$ 2,000	\$ -	
1307	A95540 -4036-14	FIELD TRIPS	REBECCA TURNER ES	\$ -	\$ 2,000	\$ -	\$ 2,000	\$ -	
1308	A95540 -4036-16	FIELD TRIPS	PENNINGTON SCHOOL	\$ -	\$ 2,000	\$ -	\$ 2,000	\$ -	
1309	A95540 -4036-17	FIELD TRIPS	HOLMES	\$ -	\$ 2,000	\$ 450	\$ 2,000	\$ -	
1310	A95540 -4036-18	FIELD TRIPS	MOUNT VERNON HS	\$ -	\$ 10,000	\$ -	\$ 10,000	\$ -	
1311	A95540 -4036-83	SPORTS TRANSPORTATION	DISTRICT WIDE	\$ 66,335	\$ 275,000	\$ 275,000	\$ 200,000	\$ (75,000)	Athletics Transportation. Includes transportation for students coming from DW and Steam to MVHS for sports programs
1312	A95540 -4050-0	REGULAR ROUTES and HOMELESS	DISTRICT WIDE	\$ 451,194	\$ 900,000	\$ 700,000	\$ 700,000	\$ (200,000)	Homeless transportation Increased by 1.1% in 20-21 and 21-22
1313	A95540 -4051-0	SPECIAL OLYMPICS	DISTRICT WIDE		\$ 20,000	\$ -	\$ -	\$ (20,000)	New Program
1314	A95540 -4051-0	CLASSIFIED TRANSPORTATION	DISTRICT WIDE	\$ 5,373,277	\$ 9,260,000	\$ 8,508,743	\$ 9,000,000	\$ (260,000)	Estimated 1.1% increase
1315	TOTAL	CONTRACT TRANSPORTATION	TOTALS	\$ 5,910,829	\$ 10,581,000	\$ 9,525,242	\$ 9,992,000	\$ (589,000)	\$ (589,000)
1316									
1317	5581	BOCES SERVICES							
1318	A95581 -4900-0	BOCES SERVICES--Occ. Ed./Careers	DISTRICT WIDE	\$ 5,072	\$ 10,000	\$ 5,000	\$ -	\$ (10,000)	
1319	TOTAL	BOCES SERVICES	TOTALS	\$ 5,072	\$ 10,000	\$ 5,000	\$ -	\$ (10,000)	\$ (10,000)
1320									
1321	9010	EMPLOYEE RETIREMENT							
1322	A99010 -8001-CS	EMPLOYEE RETIREMENT	COMMUNITY SCHOOLS	\$ 864	\$ 10,644	\$ 10,644	\$ 12,500	\$ 1,856	Community Schools Programs
1323	A99010 -8001-0	EMPLOYEE RETIREMENT	DISTRICT WIDE	\$ 2,303,459	\$ 2,500,000	\$ 2,200,000	\$ 2,405,000	\$ (95,000)	2020-2021 = 14.6% 2022 = 15% 2023 = Estimated at 16%
1324	TOTAL	EMPLOYEE RETIREMENT	TOTALS	\$ 2,304,323	\$ 2,510,644	\$ 2,210,644	\$ 2,417,500	\$ (93,144)	\$ (93,144)

	A	B	C	H	I	J	K	L	M
2	05/23/2022-KTS-1		FINAL DRAFT TO BOARD 05/23/2022	H	I	J	K	2022-2023 PROPOSED BUDGET MINUS 2021-2022 APPROVED BUDGET	SEE LINE 88 FOR IMPORTANT FUND BALANCE NOTE
3				2020-2021	2021-2022	2021-2022	2022-2023	INCREASE (DECREASE) (K-I)	
4	BUDGET CODE	TITLE	LOCATION	ACTUAL SPENDING	APPROVED BUDGET	ESTIMATED ACTUAL	PROPOSED BUDGET		NOTES
1325									
1326	9020	TEACHER RETIREMENT							
1327	A99020 -8002-CS	TEACHER RETIREMENT	COMMUNITY SCHOOLS	\$ 66,765	\$ 42,000	\$ 42,000	\$ 48,500	\$ 6,500	Community Schools Programs
1328	A99020 -8002-0	TEACHER RETIREMENT	DISTRICT WIDE	\$ 8,759,766	\$ 9,100,000	\$ 8,600,000	\$ 9,250,000	\$ 150,000	2020-2021 = 9.53% 2021-2022 = 9.8% 2022-2023 = 10.23%
1329	TOTAL	TEACHER RETIREMENT	TOTALS	\$ 8,826,531	\$ 9,142,000	\$ 8,642,000	\$ 9,298,500	\$ 156,500	\$ 156,500
1330									
1331	9021	VDC RETIREMENT PLAN							
1332	A99021 -8020-0	VDC RETIREMENT PLAN	DISTRICT WIDE	\$ 38,696	\$ 45,000	\$ 45,000	\$ 47,500	\$ 2,500	Alternate Retirement Program
1333	TOTAL	VDC RETIREMENT PLAN	TOTALS	\$ 38,696	\$ 45,000	\$ 45,000	\$ 47,500	\$ 2,500	\$ 2,500
1334									
1335	9025	RETIREMENT INCENTIVE							
1336	A99025 -8025-1	NON-ELECTIVE EMPLOYER CONTRIBUTION - ACTIVE EMPLOYEES		\$ 371,676	\$ 52,500	\$ 270,274	\$ -	\$ (52,500)	Non Elective Employer Contribution
1337	A99025 -8025-2	TEACHER RETIREMENT INCENTIVE COSTS--06/30/2020 retirement	DISTRICT WIDE	\$ -	\$ 432,000	\$ 392,686	\$ -	\$ (432,000)	completed
1338	A99025 -8025-2	TEACHER RETIREMENT INCENTIVE COSTS--06/30/2021 retirement	DISTRICT WIDE	\$ 52,500	\$ 115,500	\$ 115,500	\$ -	\$ (115,500)	completed
1339	A99025 -8025-2	CSEA RETIREMENT INCENTIVE COSTS	DISTRICT WIDE	\$ -	\$ 52,500	\$ 52,500	\$ -	\$ (52,500)	completed
1340									
1341									
1342	TOTAL	RETIREMENT INCENTIVE	TOTALS	\$ 424,176	\$ 652,500	\$ 830,960	\$ -	\$ (652,500)	\$ (652,500)
1343									
1344	9030	SOCIAL SECURITY							
1345	A99030 -8003-0	SOCIAL SECURITY	DISTRICT	\$ 8,254,515	\$ 9,034,937	\$ 8,250,000	\$ 9,000,000	\$ (34,937)	6.2% times wages up to maximum level (Changes each year), plus 1.45% (Medical), on all earnings.
1346	A99030 -8003-ES	SOCIAL SECURITY-ESSER	DISTRICT	\$ 1,112	\$ -	\$ -	\$ -		
1347	A99030 -8003-CS	SOCIAL SECURITY	COMMUNITY SCHOOLS	\$ 54,035	\$ 40,000	\$ 40,000	\$ 40,000	\$ -	Community Schools Programs
1348	TOTAL	SOCIAL SECURITY	TOTALS	\$ 8,309,662	\$ 9,074,937	\$ 8,290,000	\$ 9,040,000	\$ (34,937)	\$ (34,937)
1349									
1350	9040	WORKER COMP. INSURANCE							
1351	A99040 -8004-CS	WORKERS COMPENSATION	CSS	\$ 5,580	\$ 4,000	\$ 4,000	\$ 4,000	\$ -	Community Schools Programs
1352	A99040 -8004-0	WORKERS COMPENSATION	DISTRICT WIDE	\$ 2,004,755	\$ 1,914,816	\$ 1,914,816	\$ 1,903,543	\$ (11,273)	Funding: \$1,844,176--No Change for 22-23 Deficit Reduction: \$1,440--ended in 21-22 WCB Assessment: \$63,367

	A	B	C	H	I	J	K	L	M
2	05/23/2022-KTS-1		FINAL DRAFT TO BOARD 05/23/2022	H	I	J	K	2022-2023 PROPOSED BUDGET MINUS 2021-2022 APPROVED BUDGET	SEE LINE 88 FOR IMPORTANT FUND BALANCE NOTE
3				2020-2021	2021-2022	2021-2022	2022-2023	INCREASE (DECREASE) (K-I)	
4	BUDGET CODE	TITLE	LOCATION	ACTUAL SPENDING	APPROVED BUDGET	ESTIMATED ACTUAL	PROPOSED BUDGET		NOTES
1353	TOTAL	WORKER COMP. INSURANCE	TOTALS	\$ 2,010,335	\$ 1,918,816	\$ 1,918,816	\$ 1,907,543	\$ (11,273)	\$ (11,273)
1354									
1355	9045	LIFE INSURANCE							
1356	A99045 -8005-0	LIFE INSURANCE		\$ 10,054	\$ 20,000	\$ 20,000	\$ 20,000	\$ -	Supt., Deputy, & Asst. Supt.
1357	TOTAL	LIFE INSURANCE	TOTALS	\$ 10,054	\$ 20,000	\$ 20,000	\$ 20,000	\$ -	\$ -
1358									
1359	9050	UNEMPLOYMENT INSURANCE							
1360	A99050 -8006-0	UNEMPLOYMENT INSURANCE	DISTRICT WIDE	\$ 110,342	\$ 250,000	\$ 170,000	\$ 190,000	\$ (60,000)	
1361	TOTAL	UNEMPLOYMENT INSURANCE	TOTALS	\$ 110,342	\$ 250,000	\$ 170,000	\$ 190,000	\$ (60,000)	\$ (60,000)
1362									
1363	9055	ADMINISTRATOR'S WELFARE FUND							
1364	A99055 -8007-01	DISABILITY	DISTRICT WIDE	\$ 1,217	\$ 25,000	\$ 25,000	\$ 25,000	\$ -	Additional Coverage by contract
1365	TOTAL	ADMINISTRATOR'S WELFARE FUND	TOTALS	\$ 1,217	\$ 25,000	\$ 25,000	\$ 25,000	\$ -	\$ -
1366									
1367	9060	HEALTH INSURANCE							
1368	A99060 -8008-0	SWSCHP HEALTH INSURANCE	DISTRICT WIDE	\$ 29,097,992	\$ 30,921,941	\$ 28,884,858	\$ 31,126,429	\$ 204,488	The rates for 2022-2023 will increase 1.5% for all categories. This is less than anticipated and a result of careful management of the program.
1369	A99060 -8011-0	STANIS--MEDICAL RETIREE BILLING	DISTRICT WIDE	\$ 52,000	\$ 52,000	\$ 52,000	\$ 52,000	\$ -	Outside Administrator for retiree billing (650)
1370	A99060 -8011-0	PREFERRED GROUP-FLEX PLAN	DISTRICT WIDE	\$ 3,000	\$ 2,941	\$ 2,941	\$ 2,941	\$ -	
1371	A99060 -8011-0	MEDICARE REIMBURSEMENT	DISTRICT WIDE	\$ 1,426,739	\$ 1,299,000	\$ 1,299,000	\$ 1,399,000	\$ 100,000	
1372	A99060 -8012-0	WAIVER-HEALTH INSURANCE	DISTRICT WIDE	\$ 700,048	\$ 686,343	\$ 686,343	\$ 686,343	\$ -	
1373	A99060 -8013-0	DENTAL INSURANCE	DISTRICT WIDE	\$ (22,945)	\$ 380,000	\$ 380,000	\$ 380,000	\$ -	CSEA
1374	A99060 -8015-0	EMPLOYEE CONTRIBUTION	ACTIVE	\$ (2,639,331)	\$ (3,110,402)	\$ (3,110,402)	\$ (3,300,000)	\$ (189,598)	Active employees
1375	A99060 -8015-0	EMPLOYEE CONTRIBUTION	RETIREES	\$ (2,840,000)	\$ (2,842,255)	\$ (2,842,255)	\$ (2,988,000)	\$ (145,745)	Approximately 600 retirees.
1376	A99060 -8015-0	EMPLOYEE CONTRIBUTION	OTHER FUNDS	\$ (205,000)	\$ (203,792)	\$ (203,792)	\$ (215,000)	\$ (11,208)	From Cafeteria and Grants Funds
1377	A99060 -8016-0	AFLAC - CANCER RIDER	DISTRICT WIDE	\$ -	\$ 33,000	\$ 33,000	\$ 33,000	\$ -	
1378									
1379	TOTAL	HEALTH INSURANCE	TOTALS	\$ 25,572,503	\$ 27,218,776	\$ 25,181,693	\$ 27,176,713	\$ (42,063)	\$ (42,063)
1380									
1381									
1382									
1383									
1384	9070	UNION WELFARE BENEFITS							

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2	05/23/2022-KTS-1		FINAL DRAFT TO BOARD 05/23/2022	H	I	J	K	2022-2023 PROPOSED BUDGET MINUS 2021-2022 APPROVED BUDGET	SEE LINE 88 FOR IMPORTANT FUND BALANCE NOTE
3				2020-2021	2021-2022	2021-2022	2022-2023	INCREASE (DECREASE) (K-I)	
4	BUDGET CODE	TITLE	LOCATION	ACTUAL SPENDING	APPROVED BUDGET	ESTIMATED ACTUAL	PROPOSED BUDGET		NOTES
1385	A99070 -8009-0	UNION WELFARE BENEFITS	DISTRICT WIDE--MVFT	\$ 1,399,114	\$ 1,573,825	\$ 1,500,000	\$ 1,627,500	\$ 53,675	Includes Teachers, TA's and Security at \$1,500 per person. Total count for general fund obligation only is 744 teachers, 220 TA's, and 73 security = 1,067. This budget estimates 1,085
1386	TOTAL	UNION WELFARE BENEFITS	TOTALS	\$ 1,399,114	\$ 1,573,825	\$ 1,500,000	\$ 1,627,500	\$ 53,675	\$ 53,675
1387									
1388	9090	EMPLOYEE ASSISTANCE PROGRAM							
1389	A99090 -8010-0	EMPLOYEE ASSISTANCE PROGRAM	DISTRICT WIDE	\$ -	\$ 30,000	\$ 30,000	\$ 30,000	\$ -	
1390	TOTAL	EMPLOYEE ASSISTANCE PROGRAM	TOTALS	\$ -	\$ 30,000	\$ 30,000	\$ 30,000	\$ -	\$ -
1391									
1392	9710	EPC LEASE FINANCE							
1393	A99710 -6000-0	EPC PRINCIPAL	DISTRICT WIDE	\$ 3,290,306	\$ 2,863,862	\$ 2,863,862	\$ 2,942,207	\$ 78,345	Offset by building aid on page 2
1394	A99710 -7000-0	EPC INTEREST PAYABLE	DISTRICT WIDE	\$ 483,893	\$ 910,337	\$ 910,337	\$ 831,992	\$ (78,345)	
1395	TOTAL	EPC LEASE FINANCE	TOTALS	\$ 3,774,199	\$ 3,774,199	\$ 3,774,199	\$ 3,774,199	\$ -	\$ -
1396									
1397	9711	BONDS CONSTRUCTION							
1398	A99711 -6000-0	BONDS-PRINCIPAL-CONSTRUCTION	DISTRICT WIDE	\$ 4,970,000	\$ 6,000,000	\$ 6,000,000	\$ 6,205,000	\$ 205,000	Old Bond plus EXCEL
1399	A99711 -6000-0	BONDS-PRINCIPAL-CONSTRUCTION	DISTRICT WIDE	\$ 5,980,000	\$ 5,980,000	\$ 5,980,000	\$ 6,185,000	\$ 205,000	2020 Vision Bond for 17-18-19
1400	A99711 -7000-0	BONDS-INTEREST-CONSTRUCTION	DISTRICT WIDE	\$ 1,707,047	\$ 1,707,047	\$ 1,707,047	\$ 1,458,150	\$ (248,897)	Old Bond. See Page 3
1401	A99711 -7000-0	BONDS-INTEREST-CONSTRUCTION	DISTRICT WIDE	\$ 4,765,319	\$ 3,822,806	\$ 3,822,806	\$ 3,518,681	\$ (304,125)	\$51 Million Bond-- 2017 and \$32 Million 2018
1402	TOTAL	BONDS CONSTRUCTION	TOTALS	\$ 17,422,366	\$ 17,509,853	\$ 17,509,853	\$ 17,366,831	\$ (143,022)	\$ (143,022)
1403									
1404	9714	BONDS CERTIORARI							
1405	A99714 -6000-0	BONDS-PRINCIPAL-CERTS	DISTRICT WIDE	\$ 255,000	\$ 260,000	\$ 260,000	\$ 265,000	\$ 5,000	No aid
1406	A99714 -7000-0	BONDS-INTEREST-CERTS	DISTRICT WIDE	\$ 27,775	\$ 22,037	\$ 22,038	\$ 15,538	\$ (6,499)	
1407	TOTAL	BONDS CERTIORARI		\$ 282,775	\$ 282,037	\$ 282,038	\$ 280,538	\$ (1,499)	\$ (1,499)
1408									
1409	9731	BOND ANTICIPATION NOTES							
1410	A99731 -6000-0	BAN - PRINCIPAL	DISTRICT WIDE	\$ -	\$ -	\$ -	\$ -	\$ -	Paid Off
1411	A99731 -7000-0	BAN INTEREST	DISTRICT WIDE	\$ -	\$ -	\$ -	\$ -	\$ -	RAN and TAN--Possible Borrowing
1412	TOTAL	BOND ANTICIPATION NOTES		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1413									
1414	9901	TRANSFERS TO OTHER FUNDS							

	A	B	C	H	I	J	K	L	M
2	05/23/2022-KTS-1		FINAL DRAFT TO BOARD 05/23/2022	H	I	J	K	2022-2023 PROPOSED BUDGET MINUS 2021-2022 APPROVED BUDGET	SEE LINE 88 FOR IMPORTANT FUND BALANCE NOTE
3				2020-2021	2021-2022	2021-2022	2022-2023	INCREASE (DECREASE) (K-I)	
4	BUDGET CODE	TITLE	LOCATION	ACTUAL SPENDING	APPROVED BUDGET	ESTIMATED ACTUAL	PROPOSED BUDGET		NOTES
1415	A99901 -9100-0	TRANSFER TO SCHOOL LUNCH	DISTRICT WIDE	\$ -		\$ -		\$ -	Contribution to school lunch now from federal funds
1416	A99901 -9500-0	TRANSFER - SPECIAL AID	DISTRICT WIDE	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ -	To write off a portion of old uncollectible summer special education aid, UPK aid, and pre-school special education aid, not received for years prior to 2017-2018.
1417	A99901 -9500-0	TRANSFER - SPECIAL AID	DISTRICT WIDE	\$ 3,121,000	\$ 3,045,000	\$ 2,845,000	\$ 2,539,066	\$ (505,934)	UPK: \$1,994,066--District Contribution. There has been an increase in the state contribution to UPK, allowing us to reduce the district contribution for the 22-23 school year, 4201 Schools Basic Contribution: \$135,000 Extended School Year: \$410,000--(80% state funded)
1418	TOTAL	TRANSFERS TO OTHER FUNDS	TOTALS	\$ 3,321,000	\$ 3,245,000	\$ 3,045,000	\$ 2,739,066	\$ (505,934)	\$ (505,934)
1419									
1420	A99950 -9000-0	TRANSFER - CAPITAL FUND	IDENTIFIED PROJECTS	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000	Rekey MVHS
1421	A99950 -9000-0	TRANSFER - CAPITAL FUND	IDENTIFIED PROJECTS	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000	DWSA-floor tile, painting classrooms
1422	A99950 -9000-0	TRANSFER - CAPITAL FUND	IDENTIFIED PROJECTS	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000	Lincoln-Blinds, cafeteria renovation, front door buzz
1423	A99950 -9000-0	TRANSFER - CAPITAL FUND	IDENTIFIED PROJECTS	\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000	Parker-painting, stairs, teachers lounges, art room, playground upgrade, renovate two classrooms
1424	A99950 -9000-0	TRANSFER - CAPITAL FUND	IDENTIFIED PROJECTS	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000	Hamilton, parking lot upgrade (gates), upgrade playground
1425	A99950 -9000-0	TRANSFER - CAPITAL FUND	IDENTIFIED PROJECTS	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000	Traphagen-Blinds, collapsible wall study, upgrade playground
1426	A99950 -9000-0	TRANSFER - CAPITAL FUND	IDENTIFIED PROJECTS	\$ -	\$ -	\$ -	\$ 160,000	\$ 160,000	Williams-elevator, ceiling tiles, playground repair
1427	A99950 -9000-0	TRANSFER - CAPITAL FUND	IDENTIFIED PROJECTS	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000	Graham-Repair entrance walks, paint hallways, classroom renovations
1428	A99950 -9000-0	TRANSFER - CAPITAL FUND	IDENTIFIED PROJECTS	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000	Columbus-Upgrade playground & Gym
1429	A99950 -9000-0	TRANSFER - CAPITAL FUND	IDENTIFIED PROJECTS	\$ -	\$ -	\$ -	\$ 40,000	\$ 40,000	BTMS--Stair rail repair
1430		TRANSFER - CAPITAL FUND	IDENTIFIED PROJECTS	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000	RTES-Replace auditorium carpetwith tile, various painting, window repairs, upgrade playground
1431		TRANSFER - CAPITAL FUND	IDENTIFIED PROJECTS	\$ -	\$ -	\$ -	\$ 60,000	\$ 60,000	Pennington-Sidewalk repair
1432		TRANSFER - CAPITAL FUND	IDENTIFIED PROJECTS	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000	Holmes-Auditorium repairs, stage curtains
1433		TRANSFER - CAPITAL FUND	IDENTIFIED PROJECTS	\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000	MVHS-Upgrade science rooms
1434	A99950 -9000-0	TRANSFER - CAPITAL FUND	IDENTIFIED PROJECTS	\$ -	\$ -	\$ -	\$ 350,000	\$ 350,000	Districtwide Oil Tank Removal--This project may be changed to funding through the bond.
1435	A99950 -9000-0	TRANSFER - CAPITAL FUND	IDENTIFIED PROJECTS	\$ 600,000	\$ -	\$ -	\$ -	\$ -	

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2	05/23/2022-KTS-1		FINAL DRAFT TO BOARD 05/23/2022	H	I	J	K	2022-2023 PROPOSED BUDGET MINUS 2021-2022 APPROVED BUDGET	SEE LINE 88 FOR IMPORTANT FUND BALANCE NOTE
3				2020-2021	2021-2022	2021-2022	2022-2023	INCREASE (DECREASE) (K-I)	
4	BUDGET CODE	TITLE	LOCATION	ACTUAL SPENDING	APPROVED BUDGET	ESTIMATED ACTUAL	PROPOSED BUDGET		NOTES
1436	TOTAL	TRANSFER TO CAPITAL	TOTALS	\$ 600,000	\$ -	\$ -	\$ 2,110,000	\$ 2,110,000	\$ 2,110,000
1437									
1438		TOTAL GENERAL FUND BUDGET		\$ 243,268,864	\$ 259,601,835	\$ 252,837,240	\$ 266,063,496	\$ 6,461,661	TOTAL 2022-2023 BUDGET
1439					2021-2022 APPROVED BUDGET	2021-2022 ESTIMATED ACTUAL	2022-2023 PROPOSED BUDGET	Increase from 2020- 2021 to 2021-2022 (K-I)	\$ 266,063,496
1440		REVENUE		\$ -	\$ 259,601,835	\$ 259,814,108	\$ 266,063,496	\$ 6,461,661	2.49%
1441		SHORTFALL/ (EXTRA)		\$ 243,268,864	\$ 0	\$ (6,976,868)	\$ 0	\$ -	BUDGET INCREASE OVER 2021-2022
1442						This is anticipated to be underspent			2021-2022 increase over 2020-2021 was 0%
1443	END OF DOCUMENT								END OF DOCUMENT