

04/18/2023-KTS-1			H	I	J	K	2023-2024 PROPOSED BUDGET MINUS 2022-2023 APPROVED BUDGET
			2021-2022	2022-2023	2022-2023	2023-2024	INCREASE (DECREASE) (K-I)
BUDGET CODE	TITLE	LOCATION	ACTUAL SPENDING	ADOPTED BUDGET	ESTIMATED ACTUAL	PROPOSED BUDGET	
REVENUE		REVENUE		REVENUE			
A1980 -1001-	REAL PROPERTY TAXES		\$ 115,586,167	\$ 120,947,117	\$ 120,947,117	\$ 120,947,117	#REF!
A1980 -1085-	STAR TAXES		\$ 13,672,791	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000	\$ -
	TOTAL TAXES		\$ 129,258,958	\$ 135,947,117	\$ 135,947,117	\$ 135,947,117	\$ -
A1980 -1081-	PAYMENTS IN LIEU OF TAXES		\$ 1,498,115	\$ 1,322,566	\$ 1,422,566	\$ 1,700,000	\$ 377,434
A1980 -1082-	RESTORED TAXES		\$ -	\$ 20,000	\$ -	\$ -	\$ (20,000)
A1980 -1090-	INTEREST & PENALTIES ON TAXES		\$ 170,820	\$ 1,100,000	\$ 990,000	\$ 900,000	\$ (200,000)
A1980 -1111-	TAX ON CONSUMER UTILITY BILLS		\$ 3,329,896	\$ 2,800,000	\$ 3,300,000	\$ 3,400,000	\$ 600,000
A1980 -2280-	HEALTH SERVICES OTHER DIST.		\$ 148,037	\$ 38,000	\$ 101,000	\$ 100,000	\$ 62,000
A1980 -2389-	TUITION FOSTER CHILDREN		\$ 496,286	\$ 1,200,000	\$ 850,000	\$ 850,000	\$ (350,000)
A1980 -2401-	INTEREST ON INVESTMENTS		\$ 12,125	\$ 125,000	\$ 35,000	\$ 50,000	\$ (75,000)
A1980 -2410-	REAL PROPERTY RENTALS		\$ 120,948	\$ 25,000	\$ 25,000	\$ 25,000	\$ -
A1980 -2410-	MVHS POOL RENTAL		\$ -	\$ -	\$ 50,000	\$ 50,000	\$ 50,000
A1980 -2650-	SALE OF SCRAP MATERIALS		\$ 34,460	\$ -	\$ 20,000	\$ -	\$ -
A1980 -2680-	INSURANCE RECOVERIES - WCI		\$ 330,736	\$ 175,000	\$ 225,000	\$ 200,000	\$ 25,000
A1980 -2681-	INSURANCE RECOVERIES - OTHER		\$ 627,036	\$ -	\$ 362,000	\$ -	\$ -
A1980 -2681-	WORKER COM. REFUND		\$ -	\$ -	\$ 190,000	\$ 125,000	\$ 125,000
A1980 -2701-	REFUND PY - BOCES		\$ 74,944	\$ 550,000	\$ 155,000	\$ 150,000	\$ (400,000)
A1980 -2703-	REFUND Prior Year - OTHER		\$ 568,112	\$ 25,000	\$ 25,000	\$ 25,000	\$ -
A1980 -2710-	PREMIUM ON BOND ISSUANCE		\$ -	\$ -	\$ -	\$ -	\$ -
A1980 -02770-	E-RATE		\$ 121,840	\$ -			\$ -

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			2021-2022	2022-2023	2022-2023	2023-2024	INCREASE (DECREASE) (K-I)
BUDGET CODE	TITLE	LOCATION	ACTUAL SPENDING	ADOPTED BUDGET	ESTIMATED ACTUAL	PROPOSED BUDGET	
	CHARTER SCHOOL TRANSITIONAL			\$ 1,339,847	\$ 862,851	\$ 96,076	\$ (1,243,771)
A1980 -3289C-	CHARTER SCHOOL SUPPLEMENT		\$ 490,330	\$ 490,330	\$ 499,350	\$ 499,350	\$ 9,020
A1980 -03101B-	EXCESS COST AID		\$ 13,022,478	\$ -	\$ -	\$ -	\$ -
	Public High Cost Aid			\$ 2,218,426	\$ 1,726,422	\$ 1,513,977	\$ (704,449)
	Private Excess Cost Aid			\$ 1,871,467	\$ 2,043,287	\$ 2,063,748	\$ 192,281
	Supplemental Excess Cost Aid			\$ 305,348	\$ 305,348	\$ 305,348	\$ -
A1980 -03102	LOTTERY		\$ 8,725,666	\$ -	\$ -	\$ -	\$ -
A1980 -03102B-	VLT LOTTERY GRANT		\$ 2,968,723	\$ 3,900,000	\$ 3,900,000	\$ 3,900,000	\$ -
A1980 -03102C-	COMMERCIAL GAMING		\$ 522,181	\$ 450,000	\$ 450,000	\$ 450,000	\$ -
A1980 -3103-	BOCES STATE AID		\$ 6,052,992	\$ 5,994,987	\$ 5,994,987	\$ 6,126,404	\$ 131,417
A1980 -3260-	TEXTBOOKS		\$ 531,765	\$ 704,046	\$ 665,839	\$ 675,144	\$ (28,902)
A1980 -3261-	COMPUTER HARDWARE/TECH.		\$ 118,945	\$ 118,150	\$ 120,884	\$ 107,471	\$ (10,679)
A1980 -3262-	COMPUTER SOFTWARE		\$ 119,915	\$ -	\$ -	\$ -	\$ -
A1980 -3263-	LIBRARY LOAN PROGRAM		\$ 34,439	\$ -	\$ -	\$ -	\$ -
	TOTAL LISTED STATE AID		\$ 108,728,349	\$ 114,120,812	\$ 113,121,367	\$ 115,215,952	\$ 1,095,140
A1980 -3289-	MISCELLANEOUS STATE AID		\$ 70,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ -
A1980 -3289B-	INCARCERATED YOUTH PROGRAM		\$ 69,355	\$ 100,000	\$ 100,000	\$ 100,000	\$ -
A1980 -4286	CARES ACT FUNDS		\$ 345,546	\$ -	\$ 1,614,230	\$ -	
A1980 -4602-	MEDICAID ASSISTANCE		\$ -	\$ 65,000	\$ 65,000	\$ 65,000	\$ -
TBD	LOTTERY SPINUP		\$ -	\$ -	\$ 5,000,000	\$ -	
	OTHER STATE AND FEDERAL AID		\$ 484,901	\$ 565,000	\$ 7,179,230	\$ 565,000	\$ -

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BUDGET CODE	TITLE	LOCATION	ACTUAL SPENDING	ADOPTED BUDGET	ESTIMATED ACTUAL	PROPOSED BUDGET	
	TOTAL REVENUE NOT INCLUDING FUND BALANCE		\$ 246,281,818	\$ 259,271,496	\$ 265,228,280	\$ 260,503,069	\$ 1,231,573
	FUND BALANCE USED						
	Appropriation from Restricted Reserve from the 2019 Bond Premium from the 2016 bond vote.			\$ -			\$ -
	Appropriation from Restricted Reserve from the 2017 Bond Premium resulting from the 2016 bond vote. Includes interest			\$ 300,000	\$ 300,000	\$ 600,000	\$ 300,000
	Appropriation from Restricted Reserve from the 2018 Bond Premium resulting from the 2016 bond vote.			\$ 400,000	\$ 400,000	\$ 700,000	\$ 300,000
	Appropriation from Restricted Fund Balance-Restricted Reserve for Construction.			\$ 250,000	\$ 250,000	\$ 400,000	\$ 150,000

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BUDGET CODE	TITLE	LOCATION	ACTUAL SPENDING	ADOPTED BUDGET	ESTIMATED ACTUAL	PROPOSED BUDGET	
	Appropriation from Restricted Fund Balance-Debt Service Reserve--Construction Bonds (OLD)			\$ 80,000	\$ 80,000	\$ 90,000	\$ 10,000
	Appropriation from Restricted Fund Balance-Employee Benefits			\$ 90,000	\$ 90,000	\$ 120,000	\$ 30,000
	Appropriation from Restricted Fund Balance-Worker's Comp.			\$ 12,000	\$ 12,000	\$ 12,000	\$ -
	Appropriation from ERS Reserve			\$ 160,000	\$ 160,000	\$ 220,000	\$ 60,000
	Appropriation from Restricted Fund Balance--Unemployment			\$ -	\$ -	\$ -	\$ -
	Appropriation from Unrestricted Fund Balance			\$ 5,500,000	\$ 1,009,316	\$ 3,324,752	\$ (2,175,248)
GRAND TOTAL ESTIMATED REVENUE			\$ 251,057,044	\$ 266,063,496	\$ 267,529,596	\$ 265,969,821	\$ (93,675)
	END REVENUE						END REVENUE
	EXPENDITURES						EXPENDITURES
1010	BOARD OF EDUCATION						

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BUDGET CODE	TITLE	LOCATION	ACTUAL SPENDING	ADOPTED BUDGET	ESTIMATED ACTUAL	PROPOSED BUDGET	
A1010 -4000-0	CONTRACTED SERVICES	DISTRICT WIDE	\$ 864	\$ 1,100	\$ 1,026	\$ 1,000	\$ (100)
A1010 -4091-0	DUES-SCHOOL ASSOCIATIONS	DISTRICT WIDE	\$ 17,527	\$ 19,000	\$ 29,738	\$ 29,000	\$ 10,000
A1010 -4100-0	CONFERENCES & WKSHOPS	DISTRICT WIDE	\$ 4,811	\$ 4,000	\$ 5,080	\$ 5,000	\$ 1,000
A1010 -4500-0	MATERIALS & SUPPLIES	DISTRICT WIDE	\$ 3,510	\$ 4,000	\$ 3,518	\$ 3,000	\$ (1,000)
A1010 -4500-0	BOARD DISCRETIONARY FUND	DISTRICT WIDE	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ -
A1010 -4531-0	MEETING SUPPLIES	DISTRICT WIDE	\$ 7,973	\$ 8,000	\$ 7,221	\$ 7,000	\$ (1,000)
TOTAL	BOARD OF EDUCATION	TOTALS	\$ 34,685	\$ 37,100	\$ 47,583	\$ 46,000	\$ 8,900
1040	DISTRICT CLERK						
A1040 -1610-0	CLERICAL SALARY	DISTRICT WIDE	\$ 192,695	\$ 160,000	\$ 169,600	\$ 172,992	\$ 12,992
A1040 -1700-0	CSEA STIPENDS	DISTRICT WIDE	\$ 4,000	\$ 2,000	\$ 554	\$ 2,000	\$ -
A1040 -1770-0	SICK INCENTIVE STIPEND-CSEA	DISTRICT WIDE	\$ 2,700	\$ 4,000	\$ -	\$ -	\$ (4,000)
A1040 -1900-0	OVERTIME	DISTRICT WIDE	\$ 19,047	\$ 1,000	\$ 5,446	\$ 2,000	\$ 1,000
A1040 -4000-0	CONTRACTED SERVICES	DISTRICT WIDE	\$ 90	\$ 1,000	\$ 1,000	\$ 1,000	\$ -
A1040 -4091-0	DUES-SCHOOL ASSOCIATION	DISTRICT WIDE	\$ -	\$ 300	\$ 300	\$ 300	\$ -
A1040 -4100-0	CONFERENCES & WORKSHOPS	DISTRICT WIDE	\$ 2,010	\$ 2,000	\$ 414	\$ 2,000	\$ -
A1040 -4500-0	MATERIALS & SUPPLIES	DISTRICT WIDE	\$ 541	\$ 1,000	\$ 1,000	\$ 1,000	\$ -
TOTAL	DISTRICT CLERK	TOTALS	\$ 221,083	\$ 171,300	\$ 178,314	\$ 181,292	\$ 9,992
1060	DISTRICT MEETING						
A91060 -1900-0	OVERTIME	DISTRICT WIDE	\$ 11,264	\$ 2,000	\$ 3,033	\$ 2,000	\$ -
A91060 -4000-0	CONTRACTED SERVICES	DISTRICT WIDE	\$ 100,471	\$ 90,000	\$ 75,000	\$ 70,000	\$ (20,000)
A91060 -4400-0	POSTAGE-ELECTION	DISTRICT WIDE	\$ 94	\$ 22,000	\$ 20,000	\$ 20,000	\$ (2,000)
A91060 -4531-0	MEETING SUPPLIES	DISTRICT WIDE	\$ 1,398	\$ 1,000	\$ 1,000	\$ 1,000	\$ -

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BUDGET CODE	TITLE	LOCATION	ACTUAL SPENDING	ADOPTED BUDGET	ESTIMATED ACTUAL	PROPOSED BUDGET	
A91060 -4900-0	BOCES SERVICES	DISTRICT WIDE	\$ 13,712	\$ 13,419	\$ 13,500	\$ 13,500	\$ 81
TOTAL	DISTRICT MEETING	TOTALS	\$ 126,939	\$ 128,419	\$ 112,533	\$ 106,500	\$ (21,919)
1240	SUPERINTENDENT OF SCHOOLS						
A91240 -1500-0	SUPERINTENDENT OF SCHOOLS	DISTRICT WIDE	\$ 321,033	\$ 275,000	\$ 349,000	\$ 304,980	\$ 29,980
A91240 -1610-0	CLERICAL SALARIES	DISTRICT WIDE	\$ 241,721	\$ 205,539	\$ 153,700	\$ 156,774	\$ (48,765)
A91240 -1660-0	PER DIEM SALARIES	DISTRICT WIDE	\$ 5,247	\$ 500	\$ -		\$ (500)
A91240 -1900-0	OVERTIME &STIPENDS	DISTRICT WIDE	\$ 6,071	\$ 2,000	\$ 4,400	\$ 3,000	\$ 1,000
A91240 -2000-0	EQUIPMENT	DISTRICT WIDE	\$ -	\$ 2,500	\$ -	\$ 1,000	\$ (1,500)
A91240 -4000-0	CONTRACTED SERVICES	DISTRICT WIDE	\$ 4,959	\$ 5,000	\$ 5,000	\$ 5,000	\$ -
A91240 -4009-0	CONTRACTED SERVICES	DISTRICT WIDE	\$ 84,037	\$ -	\$ -	\$ -	\$ -
A91240 -4100-0	SUBSCRIPTIONS/MEMBERSHIPS	DISTRICT WIDE	\$ 1,781	\$ 1,500	\$ 1,170	\$ 1,500	\$ -
A91240 -4500-0	INSTRUCTIONAL OTHER	DISTRICT WIDE	\$ 33,501	\$ 30,000	\$ 17,245	\$ 15,000	\$ (15,000)
A91240 -4500-0	OFFICE SUPPLIES	DISTRICT WIDE	\$ -	\$ 10,000	\$ 5,000	\$ 5,000	\$ (5,000)
A91240 -4531-0	MEETING SUPPLIES	DISTRICT WIDE	\$ 12,438	\$ 20,000	\$ 15,314	\$ 15,000	\$ (5,000)
A91240 -4591-0	STUDENT ASSEMBLIES & TRIPS	DISTRICT WIDE	\$ 7,866	\$ 12,000	\$ 2,003	\$ 5,000	\$ (7,000)
A91240 -4900-0	BOCES SERVICES	DISTRICT WIDE		\$ -			\$ -
TOTAL	SUPERINTENDENT OF SCHOOLS	TOTALS	\$ 718,656	\$ 564,039	\$ 552,832	\$ 512,254	\$ (51,785)

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BUDGET CODE	TITLE	LOCATION	ACTUAL SPENDING	ADOPTED BUDGET	ESTIMATED ACTUAL	PROPOSED BUDGET	
1241	DEPUTY SUPERINTENDENT						
A91241 -1500-0	DEPUTY SUPERINTENDENT	DISTRICT WIDE	\$ 242,494	\$ 231,442	\$ 104,111	\$ -	\$ (231,442)
A91241 -1610-0	ADMINISTRATIVE ASSISTANT	DISTRICT WIDE	\$ 82,159	\$ 78,526	\$ 79,029	\$ 80,610	\$ 2,084
A91241 -1900-0	OVERTIME	DISTRICT WIDE	\$ 1,533	\$ -	\$ -	\$ -	\$ -
A91241 -4091-0	DUES	DISTRICT WIDE	\$ -	\$ 3,500	\$ 200	\$ -	\$ (3,500)
A91241 -4100-0	CONFERENCES & WKSHOPS	DISTRICT WIDE	\$ 1,860	\$ 3,000	\$ 925	\$ -	\$ (3,000)
A91241 -4500-0	MATERIALS & SUPPLIES	DISTRICT WIDE	\$ 244	\$ 325	\$ -		\$ (325)
TOTAL	DEPUTY SUPERINTENDENT	TOTALS	\$ 328,290	\$ 316,793	\$ 184,265	\$ 80,610	\$ (236,183)
1310	BUSINESS ADMINISTRATION						
A91310 -1500-0	ASSISTANT SUPERINTENDENT FOR BUSINESS AND OPERATIONS	DISTRICT WIDE	\$ 230,498	\$ 223,505	\$ 225,000	\$ 229,500	\$ 5,995
A91310 -1500-1	ASSOCIATE SUPERINTENDENT	DISTRICT WIDE	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000
A91310 -1610-0	CLERICAL SALARIES	DISTRICT WIDE	\$ 577,755	\$ 819,323	\$ 644,480	\$ 799,800	\$ (19,523)
A91310 -1610-0	CLERICAL SALARIES	DISTRICT WIDE	\$ -	\$ 30,000	\$ 15,000	\$ -	\$ (30,000)
A91310 -1614-0	EXEMPT-TREASURER	DISTRICT WIDE	\$ 142,155	\$ 295,000	\$ 62,346	\$ 124,500	\$ (170,500)
A91310 -1700-0	CSEA STIPENDS	DISTRICT WIDE	\$ 11,500	\$ 11,500	\$ 12,146	\$ 11,000	\$ (500)
A91310 -1770-0	SICK INCENTIVE STIPENDS	DISTRICT WIDE	\$ 449	\$ 450	\$ -	\$ 10,000	\$ 9,550
A91310 -1900-0	OVERTIME	DISTRICT WIDE	\$ 101,827	\$ 20,000	\$ 29,004	\$ 20,000	\$ -
A91310 -4000-0	CONTRACTED SERVICES	DISTRICT WIDE	\$ 27,626	\$ 40,000	\$ 31,450	\$ 30,000	\$ (10,000)
A91310 -4010-0	CONTRACTED SERVICES	DISTRICT WIDE	\$ 1,409	\$ -	\$ 1,536	\$ 1,500	\$ 1,500
A91310 -4028-0	EQUIPMENT REPAIRS	DISTRICT WIDE	\$ -	\$ 1,000	\$ -	\$ -	\$ (1,000)

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A91310 -4057-0	WORKER COMP COORDINATOR	DISTRICT WIDE	\$ 151,000	\$ 151,000	\$ 151,000	\$ 151,000	\$ -
A91310 -4091-0	DUES-SCHOOL ASSOCIATIONS	DISTRICT WIDE	\$ 1,500	\$ 1,000	\$ 1,000	\$ 1,000	\$ -
A91310 -4100-0	CONFERENCES & WORKSHOPS	DISTRICT WIDE	\$ 4,492	\$ 1,000	\$ 159	\$ 500	\$ (500)
A91310 -4500-0	MATERIALS & SUPPLIES	DISTRICT WIDE	\$ 7,508	\$ 5,000	\$ 3,586	\$ 3,500	\$ (1,500)
A91310 -4900-0	BOCES SERVICES	DISTRICT WIDE	\$ 33,658	\$ 15,000	\$ 15,115	\$ 15,000	\$ -
TOTAL	BUSINESS ADMINISTRATION	TOTALS	\$ 1,291,377	\$ 1,613,778	\$ 1,191,822	\$ 1,597,300	\$ (16,478)
1320	AUDITING SERVICES						
A91320 -4000-0	CONTRACTED SERVICES	DISTRICT WIDE	\$ 86,510	\$ 75,000	\$ 82,475	\$ 75,000	\$ -
A91320 -4026-0	AUDITING SERVICES	DISTRICT WIDE	\$ 90,100	\$ 65,000	\$ 63,500	\$ 65,000	\$ -
TOTAL	AUDITING SERVICES	TOTALS	\$ 176,610	\$ 140,000	\$ 145,975	\$ 140,000	\$ -
1345	PURCHASING SERVICES						
A91345 -1610-0	CLERICAL SALARIES	DISTRICT WIDE	\$ 231,827	\$ 239,985	\$ 167,854	\$ 171,211	\$ (68,774)
A91345 -1700-0	STIPENDS	DISTRICT WIDE	\$ 140,616	\$ -	\$ -		
A91345 -1770-0	SICK INCENTIVE STIPENDS-CSEA	DISTRICT WIDE	\$ 703	\$ 2,200	\$ -	\$ 3,000	\$ 800
A91345 -1900-0	OVERTIME	DISTRICT WIDE	\$ 23,660	\$ 1,000	\$ 1,118	\$ 1,000	\$ -
A91345 -4000-0	CONTRACTED SERVICES	DISTRICT WIDE	\$ 425	\$ 2,000	\$ -	\$ -	\$ (2,000)
A91345 -4091-0	DUES-SCHOOL ASSOCIATIONS	DISTRICT WIDE	\$ 290	\$ 1,000	\$ 200	\$ 200	\$ (800)
A91345 -4100-0	CONFERENCES & WKSHOPS	DISTRICT WIDE	\$ 190	\$ 562	\$ 305	\$ 300	\$ (262)
A91345 -4500-0	MATERIALS & SUPPLIES	DISTRICT WIDE	\$ -	\$ 164	\$ -	\$ 300	\$ 136
A91345 -4900-0	BOCES SERVICES	DISTRICT WIDE	\$ -	\$ 555	\$ 555	\$ 575	\$ 20
							\$ -
TOTAL	PURCHASING SERVICES	TOTALS	\$ 397,712	\$ 247,466	\$ 170,032	\$ 176,586	\$ (70,880)

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1380	FISCAL AGENT FEES						
A91380 -4000-0	CONTRACTED SERVICES	DISTRICT WIDE	\$ -	\$ 10,000	\$ -	\$ 10,000	\$ -
TOTAL	FISCAL AGENT FEES	TOTALS	\$ -	\$ 10,000	\$ -	\$ 10,000	\$ -
1420	LEGAL SERVICES						
A91420 -1610-0	IN-HOUSE LEGAL COUNSEL	DISTRICT WIDE	\$ -	\$ -	\$ -	\$ 160,000	\$ 160,000
A91420 -4000-0	CONTRACTED SERVICES	DISTRICT WIDE	\$ 905,647	\$ 650,000	\$ 960,000	\$ 760,000	\$ 110,000
A91420 -4000-0	CONTRACTED SERVICES	DISTRICT WIDE	\$ -	\$ 53,000	\$ 53,000	\$ 53,000	\$ -
A91420 -4000-0	BOND COUNSEL & BONDING	DISTRICT WIDE	\$ -	\$ 15,000	\$ -	\$ -	\$ (15,000)
A91420 -4000-0	SETTLEMENTS	DISTRICT WIDE	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	LEGAL SERVICES	TOTALS	\$ 905,647	\$ 718,000	\$ 1,013,000	\$ 973,000	\$ 255,000
1430	HUMAN RESOURCES						
A91430 -1500-0	ASSISTANT SUPERINTENDENT FOR HUMAN RESOURCES	DISTRICT WIDE	\$ 188,615	\$ 192,245	\$ 193,213	\$ 197,077	\$ 4,832
A91430 -1500-0	EXEC. DIR. FOR HR	DISTRICT WIDE	\$ -	\$ 105,931	\$ -	\$ 175,000	\$ 69,069
A91430 -1610-0	CLERICAL SALARIES	DISTRICT WIDE	\$ 345,714	\$ 352,628	\$ 445,200	\$ 454,104	\$ 101,476
A91430 -1690-0	SEPARATION ALLOWANCE- CSEA	DISTRICT WIDE	\$ -	\$ 40,000	\$ 38,000	\$ 38,000	\$ (2,000)
A91430 -1770-0	SICK INCENTIVE STIPEND	DISTRICT WIDE	\$ 1,500		\$ -	\$ 3,000	\$ 3,000
A91430 -1900-0	OVERTIME-SUB COVERAGE	DISTRICT WIDE	\$ 38,388	\$ 15,000	\$ 8,200	\$ 7,500	\$ (7,500)
A91430 -4000-0	CONTRACTED SERVICES	DISTRICT WIDE	\$ 26,407	\$ 25,000	\$ 21,000	\$ 21,000	\$ (4,000)
A91430 -4100-0	TRAVEL	DISTRICT WIDE	\$ 993	\$ 1,000	\$ 1,000	\$ -	\$ (1,000)
A91430 -4500-0	MATERIALS & SUPPLIES	DISTRICT WIDE	\$ 1,497	\$ 1,500	\$ 1,800	\$ 1,500	\$ -
A91430 -4531-0	MEETING SUPPLIES	DISTRICT WIDE	\$ -	\$ 1,000	\$ 300	\$ 300	\$ (700)

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BUDGET CODE	TITLE	LOCATION	ACTUAL SPENDING	ADOPTED BUDGET	ESTIMATED ACTUAL	PROPOSED BUDGET	
A91430 -4900-0	BOCES SERVICES	DISTRICT WIDE	\$ 63,174	\$ 60,000	\$ 60,000	\$ 62,000	\$ 2,000
TOTAL	HUMAN RESOURCES	TOTALS	\$ 666,288	\$ 794,304	\$ 768,713	\$ 959,481	\$ 165,177
1460	RECORDS MANAGEMENT						
A91460 -4000-0	CONTRACTED SERVICES	DISTRICT WIDE	\$ -	\$ 5,000	\$ -	\$ -	\$ (5,000)
A91460 -4900-0	BOCES SERVICES	DISTRICT WIDE	\$ 16,648	\$ 15,000	\$ 15,000	\$ -	\$ (15,000)
TOTAL	RECORDS MANAGEMENT	TOTALS	\$ 16,648	\$ 20,000	\$ 15,000	\$ -	\$ (20,000)
1480	PUBLIC INFORMATION						
A91480 -1610-0	PUBLIC INFORMATION OFFICER	DISTRICT WIDE	\$ -	\$ 200,000	\$ 100,000	\$ 200,600	\$ 600
A91480 -1900-0	OVERTIME	DISTRICT WIDE	#REF!	\$ -	\$ -	\$ -	\$ -
A91480 -4000-0	CONTRACTED SERVICES	DISTRICT WIDE	#REF!	\$ 105,000	115,806	\$ 115,000	\$ 10,000
A91480 -4100-0	CONFERENCES AND WORKSHOPS	DISTRICT WIDE	#REF!	\$ 500	\$ -	\$ -	\$ (500)
A91480 -4400-0	POSTAGE	DISTRICT WIDE	#REF!	\$ -	\$ -	\$ -	\$ -
A91480 -4500-0	MATERIALS & SUPPLIES	DISTRICT WIDE	#REF!	\$ 1,000	\$ 520	\$ 500	\$ (500)
TOTAL	PUBLIC INFORMATION	TOTALS	#REF!	\$ 306,500	\$ 216,326	\$ 316,100	\$ 9,600
1620	OPERATION OF PLANT						
A91620 -1610-0	FACILITIES OFFICE-CLERICAL STAFF	DISTRICT WIDE	\$ 163,727	\$ 160,192	\$ 174,391	\$ 177,879	\$ 17,687
A91620 -1650-0	GROUND/MESSENGER SALARIES	DISTRICT WIDE	\$ 596,100	\$ 420,689	\$ 768,318	\$ 783,684	\$ 362,995
A91620 -1650-1	CUSTODIAN SALARIES	DW SCHOOL OF ARTS	\$ 407,260	\$ 425,904	\$ 471,629	\$ 481,062	\$ 55,158
A91620 -1650-2	CUSTODIAN SALARIES	LINCOLN SCHOOL	\$ 312,943	\$ 335,284	\$ 328,901	\$ 335,479	\$ 195

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			2021-2022	2022-2023	2022-2023	2023-2024	INCREASE (DECREASE) (K-I)
BUDGET CODE	TITLE	LOCATION	ACTUAL SPENDING	ADOPTED BUDGET	ESTIMATED ACTUAL	PROPOSED BUDGET	
A91620 -1650-3	CUSTODIAN SALARIES	MANDELA	\$ 293,003	\$ 310,495	\$ 319,318	\$ 325,704	\$ 15,209
A91620 -1650-4	CUSTODIAN SALARIES	PARKER SCHOOL	\$ 241,464	\$ 245,860	\$ 271,705	\$ 277,139	\$ 31,279
A91620 -1650-5	CUSTODIAN SALARIES	HAMILTON SCHOOL	\$ 222,509	\$ 224,116	\$ 239,890	\$ 244,687	\$ 20,571
A91620 -1650-6	CUSTODIAN SALARIES	TRAPHAGEN SCHOOL	\$ 177,331	\$ 197,992	\$ 210,932	\$ 215,150	\$ 17,158
A91620 -1650-7	CUSTODIAN SALARIES	WILLIAMS SCHOOL	\$ 339,831	\$ 355,330	\$ 344,789	\$ 351,685	\$ (3,645)
A91620 -1650-8	CUSTODIAN SALARIES	GRIMES SCHOOL	\$ 161,011	\$ 182,895	\$ 266,216	\$ 271,540	\$ 88,645
A91620 -1650-9	CUSTODIAN SALARIES	GRAHAM SCHOOL	\$ 362,375	\$ 414,711	\$ 439,594	\$ 448,386	\$ 33,675
A91620 -1650-10	CUSTODIAN SALARIES	LEADERSHIP ACADEMY	\$ 298,716	\$ 279,577	\$ 337,341	\$ 344,088	\$ 64,511
A91620 -1650-11	CUSTODIAN SALARIES	EDUCATION CENTER	\$ 165,874	\$ 170,160	\$ 279,101	\$ 284,683	\$ 114,523
A91620 -1650-12	CUSTODIAN SALARIES	MV STEAM ACADEMY	\$ 409,072	\$ 440,554	\$ 451,170	\$ 460,193	\$ 19,639
A91620 -1650-13	CUSTODIAN SALARIES	BENJAMIN TURNER MS	\$ 335,893	\$ 360,246	\$ 331,437	\$ 338,065	\$ (22,181)
A91620 -1650-14	CUSTODIAN SALARIES	REBECCA TURNER ES	\$ 298,927	\$ 302,401	\$ 306,401	\$ 312,530	\$ 10,129
A91620 -1650-16	CUSTODIAN SALARIES	PENNINGTON SCHOOL	\$ 356,118	\$ 365,421	\$ 395,577	\$ 403,489	\$ 38,068
A91620 -1650-17	CUSTODIAN SALARIES	HONOR ACADEMY	\$ 221,817	\$ 228,472	\$ 236,209	\$ 240,934	\$ 12,462
A91620 -1650-18	CUSTODIAN SALARIES	MOUNT VERNON HS	\$ 895,119	\$ 932,170	\$ 991,539	\$ 1,011,370	\$ 79,200
A91620 -1660-0	PER DIEM SALARIES	DISTRICT WIDE	\$ 85,104	\$ 300,000	\$ 25,000	\$ 25,000	\$ (275,000)
A91620 -1700-0	CSEA STIPENDS	DISTRICT WIDE	\$ 5,000	\$ -	\$ -	\$ 5,000	\$ 5,000
A91620 -1770-0	SICK INCENTIVE STIPENDS	DISTRICT WIDE	\$ 4,337	\$ 5,000	\$ -	\$ 7,500	\$ 2,500
A91620 -1900-0	OVERTIME REGULAR	DISTRICT WIDE	\$ 121,606	\$ 50,000	\$ 50,000	\$ 50,000	\$ -
A91620 -1900-1	OVERTIME	DW SCHOOL OF ARTS	\$ 33,622	\$ 25,000	\$ 40,931	\$ 25,000	\$ -
A91620 -1900-2	OVERTIME	LINCOLN SCHOOL	\$ 29,897	\$ 5,000	\$ 33,603	\$ 10,000	\$ 5,000
A91620 -1900-3	OVERTIME	MANDELA	\$ 9,359	\$ 5,000	\$ 8,529	\$ 10,000	\$ 5,000
A91620 -1900-4	OVERTIME	PARKER SCHOOL	\$ 5,013	\$ 4,000	\$ 7,940	\$ 5,000	\$ 1,000
A91620 -1900-5	OVERTIME	HAMILTON SCHOOL	\$ 15,997	\$ 5,000	\$ 5,153	\$ 5,000	\$ -
A91620 -1900-6	OVERTIME	TRAPHAGEN SCHOOL	\$ 24,776	\$ 5,000	\$ 21,267	\$ 5,000	\$ -

04/18/2023-KTS-1			H	I	J	K	2023-2024 PROPOSED BUDGET MINUS 2022-2023 APPROVED BUDGET
			2021-2022	2022-2023	2022-2023	2023-2024	INCREASE (DECREASE) (K-I)
BUDGET CODE	TITLE	LOCATION	ACTUAL SPENDING	ADOPTED BUDGET	ESTIMATED ACTUAL	PROPOSED BUDGET	
A91620 -1900-7	OVERTIME	WILLIAMS SCHOOL	\$ 1,510	\$ 4,000	\$ 14,788	\$ 5,000	\$ 1,000
A91620 -1900-8	OVERTIME	GRIMES SCHOOL	\$ 25,838	\$ 5,000	\$ 4,528	\$ 5,000	\$ -
A91620 -1900-9	OVERTIME	GRAHAM SCHOOL	\$ 29,920	\$ 5,000	\$ 27,242	\$ 5,000	\$ -
A91620 -1900-10	OVERTIME	LEADERSHIP ACADEMY	\$ 10,736	\$ 5,000	\$ 7,457	\$ 5,000	\$ -
A91620 -1900-12	OVERTIME	MV STEAM ACADEMY	\$ 64,457	\$ 15,000	\$ 41,677	\$ 15,000	\$ -
A91620 -1900-13	OVERTIME	BENJAMIN TURNER	\$ 23,211	\$ 5,000	\$ 27,891	\$ 5,000	\$ -
A91620 -1900-14	OVERTIME	REBECCA TURNER ES	\$ 3,813	\$ 3,000	\$ 45,592	\$ 3,000	\$ -
A91620 -1900-16	OVERTIME	PENNINGTON SCHOOL	\$ 28,517	\$ 5,000	\$ 14,003	\$ 5,000	\$ -
A91620 -1900-17	OVERTIME	HONOR ACADEMY	\$ 13,776	\$ 5,000	\$ 3,081	\$ 5,000	\$ -
A91620 -1900-18	OVERTIME	MOUNT VERNON HS	\$ 66,036	\$ 25,000	\$ 65,344	\$ 25,000	\$ -
A91620 -2000-0	EQUIPMENT	DISTRICT WIDE	\$ 33,981	\$ 130,000	\$ 54,133	\$ 50,000	\$ (80,000)
A91620 -4000-0	ANNUAL SERVICE CONTRACTS	DISTRICT WIDE	\$ 562,982	\$ 430,000	\$ 705,274	\$ 330,000	\$ (100,000)
A91620 -4001-0	BUILDING REPAIRS ANNUAL	DISTRICT WIDE	\$ 426,349	\$ 490,000	\$ 703,961	\$ 450,000	\$ (40,000)
A91620 -4001-18	BUILDING REPAIRS MVHS	MVHS		\$ -	\$ -	\$ -	\$ -
A91620 -4002-0	CONTRACT SERVICES REPAIR	DISTRICT WIDE	\$ -	\$ 100	\$ -	\$ -	\$ (100)
A91620 -4002-FLD	CONTRACT SERVICES FLD REPAIR	DISTRICT WIDE	\$ 677,223	\$ -	\$ 468,600	\$ -	\$ -
A91620 -4004-0	ENVIRONMENTAL	DISTRICT WIDE	\$ 45,718	\$ 50,000	\$ 50,000	\$ 50,000	\$ -
A91620 -4011-0	CONTRACT SERVICES-ELECTRICAL	DISTRICT WIDE	\$ 435,668	\$ 300,000	\$ 594,497	\$ 150,000	\$ (150,000)
A91620 -4012-0	CONTRACT SERVICES-BOILER	DISTRICT WIDE	\$ -	\$ 75,000	\$ 60,000	\$ 60,000	\$ (15,000)
A91620 -4013-0	CONTRACT SERVICES-PLUMBING	DISTRICT WIDE	\$ 32,076	\$ 150,000	\$ 85,000	\$ 70,000	\$ (80,000)
A91620 -4014-0	CONTRACT SERVICES-AC	DISTRICT WIDE	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ -

04/18/2023-KTS-1			H	I	J	K	2023-2024 PROPOSED BUDGET MINUS 2022-2023 APPROVED BUDGET
			2021-2022	2022-2023	2022-2023	2023-2024	INCREASE (DECREASE) (K-I)
BUDGET CODE	TITLE	LOCATION	ACTUAL SPENDING	ADOPTED BUDGET	ESTIMATED ACTUAL	PROPOSED BUDGET	
A91620 -4015-0	CONTRACT SERVICES-FIRE PREVENT	DISTRICT WIDE	\$ 65,446	\$ 70,000	\$ 85,084	\$ 85,000	\$ 15,000
A91620 -4016-0	CONTRACT SERVICES-GEN. CONST.	DISTRICT WIDE	\$ 251,232	\$ 125,000	\$ 524,942	\$ 125,000	\$ -
A91620 -4020-0	MOVING EXPENSES	DISTRICT WIDE	\$ -	\$ 10,000	\$ -	\$ -	\$ (10,000)
A91620 -4022-0	ELECTRICITY	DISTRICT WIDE	\$ 1,752,251	\$ 1,200,000	\$ 1,300,000	\$ 1,350,000	\$ 150,000
A91620 -4023-0	TELEPHONE	DISTRICT WIDE	\$ 159,454	\$ 200,000	\$ 200,000	\$ 200,000	\$ -
A91620 -4024-0	NATURAL GAS	DISTRICT WIDE	\$ 1,191,139	\$ 1,400,000	\$ 1,500,000	\$ 1,600,000	\$ 200,000
A91620 -4054-0	ARCHITECTURAL/ENG. FEES	DISTRICT WIDE	\$ 282,750	\$ 400,000	\$ 293,210	\$ 50,000	\$ (350,000)
A91620 -4100-0	TRAVEL	DISTRICT WIDE	\$ 410	\$ 1,000	\$ 1,195	\$ 1,000	\$ -
A91620 -4500-0	MATERIALS & SUPPLIES	DISTRICT WIDE	\$ 285,990	\$ 325,000	\$ 305,000	\$ 305,000	\$ (20,000)
A91620 -4500-0	MAINTENANCE UNIFORMS	DISTRICT WIDE	\$ -	\$ 10,000	\$ 10,000	\$ 25,000	\$ 15,000
A91620 -4900-0	BOCES SERVICES	DISTRICT WIDE	\$ 89,017	\$ 90,000	\$ 90,983	\$ 90,000	\$ -
TOTAL	OPERATION OF PLANT	TOTALS	\$ 13,153,300	\$ 12,339,569	\$ 14,690,362	\$ 12,574,245	\$ 234,676
1621	MAINTENANCE OF PLANT						
A91621 -1600-0	DIRECTOR OF FACILITIES	DISTRICT WIDE	\$ 73,140	\$ 118,210	\$ 110,000	\$ 112,200	\$ (6,010)
A91621 -1602-0	SENIOR ARCHITECT	DISTRICT WIDE	\$ 113,258	\$ 145,000	\$ -	\$ -	\$ (145,000)
A91621 -1610-0	MAINTENANCE SALARIES	DISTRICT WIDE	\$ 428,722	\$ 502,758	\$ 487,192	\$ 584,707	\$ 81,949

04/18/2023-KTS-1			H	I	J	K	2023-2024 PROPOSED BUDGET MINUS 2022-2023 APPROVED BUDGET
			2021-2022	2022-2023	2022-2023	2023-2024	INCREASE (DECREASE) (K-I)
BUDGET CODE	TITLE	LOCATION	ACTUAL SPENDING	ADOPTED BUDGET	ESTIMATED ACTUAL	PROPOSED BUDGET	
A91621 -1700-0	CSEA STIPENDS	DISTRICT WIDE	\$ 2,509	\$ 3,000	\$ -	\$ -	\$ (3,000)
A91621 -1770-0	SICK INCENTIVE STIPENDS	DISTRICT WIDE	\$ 89,189	\$ 2,000	\$ 807	\$ 4,000	\$ 2,000
A91621 -1900-0	OVERTIME	DISTRICT WIDE	\$ 1,017	\$ 2,000	\$ -	\$ -	\$ (2,000)
A91621 -4000-0	CONTRACTED SERVICES	DISTRICT WIDE	\$ 479,069	\$ 500,000	\$ 775,332	\$ 500,000	\$ -
A91621 -4003-0	CONTRACT SERVICE GLASS	DISTRICT WIDE	\$ 14,721	\$ 25,000	\$ 20,000	\$ 25,000	\$ -
A91621 -4011-0	CONTRACT SERVICES-ELEC	DISTRICT WIDE	\$ 169,392	\$ 225,000	\$ 69,495	\$ 90,000	\$ (135,000)
A91621 -4012-0	BOILER REPAIRS & SERVICE	DISTRICT WIDE	\$ -	\$ 25,000	\$ -	\$ -	\$ (25,000)
A91621 -4013-0	CONTRACT SRV PLUMBING	DISTRICT WIDE	\$ 10,014	\$ 65,000	\$ 94,986	\$ 60,000	\$ (5,000)
A91621 -4014-0	HVAC REPAIRS & SERVICE	DISTRICT WIDE	\$ 1,498,286	\$ 350,000	\$ 350,000	\$ 350,000	\$ -
A91621 -4014-0	MEASUREMENT & VERIFICATION ANNUAL SERVICE	DISTRICT WIDE	\$ -	\$ 280,000	\$ 280,000	\$ 280,000	\$ -
A91621 -4014-0	HVAC CONTROL MONITORING & MAINTENANCE SERVICES	DISTRICT WIDE	\$ -	\$ 650,000	\$ 497,807	\$ 475,000	\$ (175,000)
A91621 -4015-0	VEHICLE MONITORING SYSTEM	DISTRICT WIDE	\$ 4,272	\$ 4,000	\$ 4,000	\$ 4,000	\$ -

04/18/2023-KTS-1			H	I	J	K	2023-2024 PROPOSED BUDGET MINUS 2022-2023 APPROVED BUDGET
			2021-2022	2022-2023	2022-2023	2023-2024	INCREASE (DECREASE) (K-I)
BUDGET CODE	TITLE	LOCATION	ACTUAL SPENDING	ADOPTED BUDGET	ESTIMATED ACTUAL	PROPOSED BUDGET	
A91621 -4016-0	CONTRACT SERV-GENERAL	DISTRICT WIDE	\$ 328,169	\$ 290,000	\$ 450,000	\$ 290,000	\$ -
A91621 -4017-0	CONTRACT SERVICES ROOFING	DISTRICT WIDE	\$ 62,820	\$ 50,000	\$ 120,000	\$ 200,000	\$ 150,000
A91621 -4500-0	MATERIALS & SUPPLIES	DISTRICT WIDE	\$ 192,673	\$ 200,000	\$ 362,284	\$ 250,000	\$ 50,000
TOTAL	MAINTENANCE OF PLANT	TOTALS	\$ 3,467,250	\$ 3,436,968	\$ 3,621,903	\$ 3,224,907	\$ (212,061)
1623	SECURITY						
A91623 -1610-0	CLERICAL SALARY	DISTRICT WIDE	\$ -	\$ 52,530	\$ 49,762	\$ 51,255	\$ (1,275)
A91623 -1630-0	INCREASE SECURITY STAFF	DISTRICT WIDE	\$ 133,085	\$ 200,000	\$ -	\$ -	\$ (200,000)
A91623 -1630-1	SECURITY MONITORS SALARIES	DW SCHOOL OF ARTS	\$ 292,828	\$ 306,247	\$ 292,234	\$ 298,079	\$ (8,168)
A91623 -1630-2	SECURITY MONITORS SALARIES	LINCOLN SCHOOL	\$ 38,258	\$ 96,000	\$ 97,455	\$ 99,404	\$ 3,404
A91623 -1630-3	SECURITY MONITORS SALARIES	MANDELA	\$ 41,763	\$ 64,145	\$ 97,280	\$ 99,225	\$ 35,080
A91623 -1630-4	SECURITY MONITORS SALARIES	PARKER SCHOOL	\$ 132,454	\$ 140,291	\$ 119,384	\$ 121,772	\$ (18,519)
A91623 -1630-5	SECURITY MONITORS SALARIES	HAMILTON SCHOOL	\$ 72,289	\$ 78,889	\$ 80,072	\$ 81,674	\$ 2,785
A91623 -1630-6	SECURITY MONITORS SALARIES	TRAPHAGEN SCHOOL	\$ 40,165	\$ 71,383	\$ 83,396	\$ 85,064	\$ 13,681
A91623 -1630-7	SECURITY MONITORS SALARIES	WILLIAMS SCHOOL	\$ 111,627	\$ 114,049	\$ 97,454	\$ 99,403	\$ (14,646)
A91623 -1630-8	SECURITY MONITORS SALARIES	GRIMES SCHOOL	\$ 39,029	\$ 40,200	\$ 98,295	\$ 100,261	\$ 60,061
A91623 -1630-9	SECURITY MONITORS SALARIES	GRAHAM SCHOOL	\$ 112,376	\$ 115,284	\$ 103,657	\$ 105,730	\$ (9,554)
A91623 -1630-10	SECURITY MONITORS SALARIES	LEADERSHIP ACADEMY	\$ 79,822	\$ 79,753	\$ 101,386	\$ 103,414	\$ 23,661
A91623 -1630-11	SECURITY MONITORS SALARIES	EDUCATION CENTER	\$ 61,598	\$ 41,960	\$ 74,344	\$ 75,831	\$ 33,871
A91623 -1630-12	SECURITY MONITORS SALARIES	MV STEAM ACADEMY	\$ 243,638	\$ 151,410	\$ 237,525	\$ 242,276	\$ 90,866
A91623 -1630-13	SECURITY MONITORS SALARIES	BENJAMIN TURNER	\$ 193,658	\$ 195,299	\$ 116,870	\$ 119,208	\$ (76,091)
A91623 -1630-14	SECURITY MONITORS SALARIES	REBECCA TURNER ES	\$ 39,598	\$ 40,322	\$ 92,231	\$ 94,076	\$ 53,754
A91623 -1630-16	SECURITY MONITORS SALARIES	PENNINGTON SCHOOL	\$ 149,903	\$ 154,400	\$ 95,537	\$ 97,448	\$ (56,952)
A91623 -1630-17	SECURITY MONITORS SALARIES	HONOR ACADEMY	\$ 70,322	\$ 91,968	\$ 93,348	\$ 95,214	\$ 3,246

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			2021-2022	2022-2023	2022-2023	2023-2024	INCREASE (DECREASE) (K-I)
BUDGET CODE	TITLE	LOCATION	ACTUAL SPENDING	ADOPTED BUDGET	ESTIMATED ACTUAL	PROPOSED BUDGET	
A91623 -1630-18	SECURITY MONITORS SALARIES	MOUNT VERNON HS	\$ 841,415	\$ 762,668	\$ 941,058	\$ 959,879	\$ 197,211
A91623 -1660-0	PER DIEM SALARIES	DISTRICT WIDE	\$ 90,376	\$ 53,000	\$ 9,866	\$ -	\$ (53,000)
A91623 -1760-0	SECURITY CLEANING ALLOWANCE	DISTRICT WIDE	\$ 20,570	\$ 30,000	\$ -	\$ -	\$ (30,000)
A91623 -1770-0	SICK INCENTIVE STIPENDS	DISTRICT WIDE	\$ 84,479	\$ -	\$ -	\$ -	\$ -
A91623 -1900-0	OVERTIME	DISTRICT WIDE	\$ 42,778	\$ 25,000		\$ 25,000	\$ -
A91623 -1900-1	OVERTIME	DW SCHOOL OF ARTS	\$ 39,433	\$ 15,000	\$ 66,394	\$ 15,000	\$ -
A91623 -1900-2	OVERTIME	LINCOLN SCHOOL	\$ 2,084	\$ 5,000	\$ 2,312	\$ 5,000	\$ -
A91623 -1900-3	OVERTIME	MANDELA	\$ 5,510	\$ 5,000	\$ -	\$ 5,000	\$ -
A91623 -1900-4	OVERTIME	PARKER SCHOOL	\$ 13,526	\$ 5,000	\$ 14,653	\$ 5,000	\$ -
A91623 -1900-5	OVERTIME	HAMILTON SCHOOL	\$ 120	\$ 5,000	\$ 3,397	\$ 5,000	\$ -
A91623 -1900-6	OVERTIME	TRAPHAGEN SCHOOL	\$ 11,009	\$ 5,000	\$ 7,162	\$ 5,000	\$ -
A91623 -1900-7	OVERTIME	WILLIAMS SCHOOL	\$ 1,458	\$ 5,000	\$ 10,254	\$ 5,000	\$ -
A91623 -1900-8	OVERTIME	GRIMES SCHOOL	\$ 1,736	\$ 5,000	\$ 11,658	\$ 5,000	\$ -
A91623 -1900-9	OVERTIME	GRAHAM SCHOOL	\$ 2,213	\$ 5,000	\$ 8,095	\$ 5,000	\$ -
A91623 -1900-10	OVERTIME	LEADERSHIP ACADEMY	\$ 3,326	\$ 5,000	\$ 12,001	\$ 5,000	\$ -
A91623 -1900-12	OVERTIME	MV STEAM ACADEMY	\$ 10,630	\$ 15,000	\$ 16,830	\$ 15,000	\$ -
A91623 -1900-13	OVERTIME	BENJAMIN TURNER MS	\$ 5,470	\$ 5,000	\$ 7,813	\$ 5,000	\$ -
A91623 -1900-14	OVERTIME	REBECCA TURNER ES	\$ 2,071	\$ 5,000	\$ 12,802	\$ 5,000	\$ -
A91623 -1900-16	OVERTIME	PENNINGTON SCHOOL	\$ 12,172	\$ 5,000	\$ 31,967	\$ 5,000	\$ -
A91623 -1900-17	OVERTIME	HONOR ACADEMY	\$ 2,893	\$ 5,000	\$ 2,818	\$ 5,000	\$ -
A91623 -1900-18	OVERTIME	MOUNT VERNON HS	\$ 98,849	\$ 40,000	\$ 127,572	\$ 40,000	\$ -
A91623 -1900-83	OVERTIME	ATHLETICS	\$ 75,311	\$ 30,000	\$ 69,446	\$ 30,000	\$ -
A91623 -1900-CS	COMMUNITY SCHOOLS SUMMER	DISTRICT WIDE	\$ 129,138	\$ 120,000	\$ 13,973		\$ (120,000)

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			2021-2022	2022-2023	2022-2023	2023-2024	INCREASE (DECREASE) (K-I)
BUDGET CODE	TITLE	LOCATION	ACTUAL SPENDING	ADOPTED BUDGET	ESTIMATED ACTUAL	PROPOSED BUDGET	
A91623 -1901-0	BUILDING USE	DISTRICT WIDE	\$ -	\$ -	\$ -	\$ -	\$ -
A91623 -4000-0	CONTRACTED SERVICES	DISTRICT WIDE	\$ 120,538	\$ 150,000	\$ 1,137,000	\$ 550,000	\$ 400,000
A91623 -4000-0	CONTRACTED SERVICES	DISTRICT WIDE	\$ -	\$ 276,000	\$ -	\$ 460,000	\$ 184,000
A91623 -4000-0	CONTRACTED SERVICES	DISTRICT WIDE	\$ -	\$ 25,000	\$ -	\$ -	\$ (25,000)
A91623 -4100-0	CONFERENCES & WKSHOPS	DISTRICT WIDE	\$ 2,440	\$ 5,000	\$ 3,120	\$ -	\$ (5,000)
A91623 -4500-0	MATERIALS & SUPPLIES	DISTRICT WIDE	\$ 6,819	\$ 12,000	\$ 14,398	\$ 12,000	\$ -
A91623 -4501-0	SUPPLIES- SECURITY UNIFORMS	DISTRICT WIDE	\$ -	\$ 30,000	\$ 35,784	\$ 30,000	\$ -
A91623 -4531-0	FOOD MEETINGS	DISTRICT WIDE	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000
A91623 -4900-0	BOCES SERVICES	DISTRICT WIDE	\$ 8,142	\$ 17,000	\$ 25,858	\$ 26,000	\$ 9,000
TOTAL	SECURITY	TOTALS	\$ 3,486,916	\$ 3,704,798	\$ 4,516,462	\$ 4,198,212	\$ 493,414
1670	CENTRAL PRINTING						\$ -
A91670 -1610-0	CLERICAL SALARY	DISTRICT WIDE	\$ 21,160	\$ 10,000	\$ 42,783	\$ 43,638	\$ 33,638
A91670 -1610-18	CLERICAL SALARY	MOUNT VERNON HS	\$ 56,780	\$ 58,200	\$ 59,031	\$ 60,212	\$ 2,012
A91670 -1700-0	STIPEND	MOUNT VERNON HS	\$ 5,000	\$ 4,000	\$ 4,000	\$ -	\$ (4,000)
A91670 -1900-0	OVERTIME	DISTRICT WIDE	\$ -	\$ 500	\$ 500	\$ -	\$ (500)
A91670 -4027-0	POSTAGE METERS	DISTRICT WIDE	\$ 11,213	\$ 9,500	\$ 12,000	\$ 12,000	\$ 2,500
A91670 -4033-0	COPIER LEASE/MAINTENANCE	DISTRICT WIDE	\$ 129,815	\$ 230,000	\$ 227,326	\$ 230,000	\$ -
A91670 -4400-0	POSTAGE	DISTRICT WIDE	\$ 101,510	\$ 60,000	\$ 60,000	\$ 80,000	\$ 20,000
A91670 -4500-0	MATERIALS & SUPPLIES	DISTRICT WIDE	\$ 22,445	\$ 25,000	\$ 23,246	\$ 25,000	\$ -
TOTAL	CENTRAL PRINTING	TOTALS	\$ 347,923	\$ 397,200	\$ 428,886	\$ 450,850	\$ 53,650

04/18/2023-KTS-1			H	I	J	K	2023-2024 PROPOSED BUDGET MINUS 2022-2023 APPROVED BUDGET
			2021-2022	2022-2023	2022-2023	2023-2024	INCREASE (DECREASE) (K-I)
BUDGET CODE	TITLE	LOCATION	ACTUAL SPENDING	ADOPTED BUDGET	ESTIMATED ACTUAL	PROPOSED BUDGET	
1680	CENTRAL DATA PROCESSING						
A91680 -1500-0	ADMIN./INSTRUCTIONAL SALARY	DISTRICT WIDE	\$ 5,958	\$ 64,629	\$ 69,336	\$ 70,723	\$ 6,094
A91680 -1610-0	CLERICAL SALARIES	DISTRICT WIDE	\$ 176,765	\$ 173,469	\$ 191,155	\$ 194,978	\$ 21,509
A91680 -1770-0	SICK INCENTIVE STIPENDS	DISTRICT WIDE	\$ -	\$ 1,000	\$ -	\$ -	\$ (1,000)
A91680 -1900-0	OVERTIME	DISTRICT WIDE	\$ -	\$ 10,000	\$ 2,750	\$ 2,750	\$ (7,250)
A91680 -2000-0	EQUIPMENT	DISTRICT WIDE	\$ 24,148	\$ 50,000	\$ 28,000	\$ 28,000	\$ (22,000)
A91680 -4100-0	CONFERENCES & WKSHOPS	DISTRICT WIDE	\$ -	\$ 5,000	\$ -	\$ -	\$ (5,000)
A91680 -4500-0	MATERIALS & SUPPLIES	DISTRICT WIDE	\$ 7,304	\$ 9,000	\$ 7,900	\$ 7,900	\$ (1,100)
A91680 -4513-0	TONER & INK - DISTRICT WIDE	DISTRICT WIDE	\$ 1,594	\$ 6,000	\$ 789	\$ 789	\$ (5,211)
A91680 -4514-0	COMPUTER PARTS - DISTRICT WIDE	DISTRICT WIDE	\$ 3,530	\$ 18,000	\$ 1,350	\$ 1,350	\$ (16,650)
A91680 -4900-0	BOCES SERVICES	DISTRICT WIDE	\$ 229,014	\$ 2,060,000	\$ 2,050,470	\$ 2,080,470	\$ 20,470
TOTAL	CENTRAL DATA PROCESSING	TOTALS	\$ 448,312	\$ 2,397,098	\$ 2,351,750	\$ 2,386,960	\$ (10,138)
1910	INS. PROPERTY & LIABILITY						
A91910 -4090-0	INSURANCE-PROPERTY & LIABILITY	DISTRICT WIDE	\$ 2,760,697	\$ 3,100,000	\$ 3,300,000	\$ 3,600,000	\$ 500,000
A91910 -4096-0	DEDUCTIBLES GL AND PROPERTY	DISTRICT WIDE	\$ 92,470	\$ 800,000	\$ 600,000	\$ 400,000	\$ (400,000)

04/18/2023-KTS-1			H	I	J	K	2023-2024 PROPOSED BUDGET MINUS 2022-2023 APPROVED BUDGET
			2021-2022	2022-2023	2022-2023	2023-2024	INCREASE (DECREASE) (K-I)
BUDGET CODE	TITLE	LOCATION	ACTUAL SPENDING	ADOPTED BUDGET	ESTIMATED ACTUAL	PROPOSED BUDGET	
TOTAL	INS. PROPERTY & LIABILITY	TOTALS	\$ 2,853,167	\$ 3,900,000	\$ 3,900,000	\$ 4,000,000	\$ 100,000
1920	SCHOOL ASSOCIATION DUES						
A91920 -4091-0	DUES-SCHOOL ASSOCIATIONS	DISTRICT WIDE	\$ 1,937	\$ 100	\$ 1,500	\$ 1,500	\$ 1,400
							\$ -
TOTAL	SCHOOL ASSOCIATION DUES	TOTALS	\$ 1,937	\$ 100	\$ 1,500	\$ 1,500	\$ 1,400
1930	JUDGMENTS & CLAIMS						
A91930 -4092-0	JUDGMENTS & CLAIMS	DISTRICT WIDE	\$ 1,050	\$ 300,000	\$ 710,825	\$ 300,000	\$ -
A91930 -4094-0	CERTIORARIS	DISTRICT WIDE	\$ 1,143,293	\$ -	\$ 500,000	\$ 500,000	\$ 500,000
A91930 -4095-0	STAR CORRECTIONS/REFUNDS	DISTRICT WIDE	\$ -	\$ 25,000	\$ -	\$ -	\$ (25,000)
							\$ -
TOTAL	JUDGMENTS & CLAIMS	TOTALS	\$ 1,144,343	\$ 325,000	\$ 1,210,825	\$ 800,000	\$ 475,000
1950	COUNTY TAX-SEWERS						\$ -
A91950 -4093-0	COUNTY TAX-SEWERS	DISTRICT WIDE	\$ -	\$ 270,000	\$ 309,373	\$ 315,000	\$ 45,000
TOTAL	COUNTY TAX-SEWERS	TOTALS	\$ -	\$ 270,000	\$ 309,373	\$ 315,000	\$ 45,000
1981	SW BOCES ADMIN. CHARGES						
A91981 -4900-0	BOCES ADMIN.	DISTRICT WIDE	\$ 1,047,041	\$ 1,058,651	\$ 1,058,651	\$ 1,061,380	\$ 2,729
TOTAL	SW BOCES ADMIN. CHARGES	TOTALS	\$ 1,047,041	\$ 1,058,651	\$ 1,058,651	\$ 1,061,380	\$ 2,729
1983	SW BOCES CAPITAL CHARGES						
A91983 -4900-0	BOCES SERVICES	DISTRICT WIDE	\$ 230,337	\$ 231,148	\$ 231,148	\$ 214,703	\$ (16,445)

04/18/2023-KTS-1			H	I	J	K	2023-2024 PROPOSED BUDGET MINUS 2022-2023 APPROVED BUDGET
			2021-2022	2022-2023	2022-2023	2023-2024	INCREASE (DECREASE) (K-I)
BUDGET CODE	TITLE	LOCATION	ACTUAL SPENDING	ADOPTED BUDGET	ESTIMATED ACTUAL	PROPOSED BUDGET	
TOTAL	SW BOCES CAPITAL CHARGES	TOTALS	\$ 230,337	\$ 231,148	\$ 231,148	\$ 214,703	\$ (16,445)
1989	MISCELLANEOUS						
A91989 -4098-0	Charged Meals - C Fund	DISTRICT WIDE	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	MISCELLANEOUS	TOTALS	\$ -	\$ -			\$ -
2010	CURRICULUM & INSTRUCTION/PD						
A92010 -1500-0	CERTIFIED SALARIES		\$ 550,942	\$ 736,829	\$ -	\$ -	\$ (736,829)
	ASSISTANT SUPERINTENDENT FOR CURRICULUM AND INSTRUCTION			\$ -	\$ 185,000	\$ 188,700	\$ 188,700
	DIR PRE-K & GT	DISTRICT WIDE		\$ -	\$ 166,297	\$ 169,623	\$ 169,623
	DIRECTOR OF STEAM			\$ -	\$ 161,550	\$ 164,781	\$ 164,781
	DIRECTOR OF HUMANITIES	DISTRICT WIDE		\$ -	\$ 134,533	\$ 137,224	\$ 137,224
	DIRECTOR OF ARTS	DISTRICT WIDE				\$ 150,000	
	DIRECTOR OF HEALTH AND PE	DISTRICT WIDE		\$ -	\$ -	\$ 150,000	\$ 150,000
	Dir. FOR ENL & WL	DISTRICT WIDE		\$ -	\$ 150,286	\$ 153,292	\$ 153,292
	ASST. SUPT. FOR PPS/DIVERSITY, EQUITY AND INCLUSION	DISTRICT WIDE		\$ -	\$ 155,000	\$ 180,000	\$ 180,000

04/18/2023-KTS-1			H	I	J	K	2023-2024 PROPOSED BUDGET MINUS 2022-2023 APPROVED BUDGET
			2021-2022	2022-2023	2022-2023	2023-2024	INCREASE (DECREASE) (K-I)
BUDGET CODE	TITLE	LOCATION	ACTUAL SPENDING	ADOPTED BUDGET	ESTIMATED ACTUAL	PROPOSED BUDGET	
	DIRECTOR OF CTE	DISTRICT WIDE		\$ -	\$ 138,722	\$ 141,496	\$ 141,496
	CURRICULUM WRITER STIPENDS	DISTRICT WIDE		\$ -	\$ 6,000	\$ -	\$ -
	TRAIN THE TRAINER STIPENDS	DISTRICT WIDE		\$ -	\$ 4,000	\$ -	\$ -
A92010 -1504-0	EXECUTIVE DIRECTOR OF K-12	DISTRICT WIDE		\$ 160,000	\$ -	\$ -	\$ -
A92010 -1770-0	SICK INCENTIVE STIPENDS	DISTRICT WIDE	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ -
A92010 -4000-0	CONTRACTED SERVICES	DISTRICT WIDE	\$ 93,194	\$ 110,000	\$ 110,000	\$ 90,000	\$ (20,000)
A92010 -4000-0	CONTRACTED SERVICES	DISTRICT WIDE	\$ -	\$ 20,000	\$ 20,000	\$ 20,000	\$ -
A92010 -4000-0	AVID PROFESSIONAL	DISTRICT WIDE	\$ -	\$ 25,000	\$ 25,000	\$ 25,000	\$ -
A92010 -4000-38	CONTRACTED SERVICES	DISTRICT WIDE	\$ 33,244	\$ 38,339	\$ 38,339	\$ 38,339	\$ -
A92010 -4091-0	DUES-SCHOOL ASSOCIATIONS	DISTRICT WIDE	\$ 3,885	\$ 4,000	\$ 4,000	\$ 4,000	\$ -
A92010 -4100-0	TRAVEL	DISTRICT WIDE	\$ 903	\$ 1,500	\$ 1,500	\$ 1,500	\$ -
A92010 -4100-0	SECONDARY LITERACY	DISTRICT WIDE	\$ -	\$ 35,000	\$ 35,000	\$ -	\$ (35,000)
A92010 -4500-0	SECONDARY LITERACY	DISTRICT WIDE	\$ 83,197	\$ 50,000	\$ 50,000	\$ 50,000	\$ -
A92010 -4500-0	MATERIALS & SUPPLIES	DISTRICT WIDE	\$ -	\$ 30,000	\$ 30,000	\$ 10,000	\$ (20,000)
A92010 -4900-0	BOCES SERVICES	DISTRICT WIDE	\$ 816,550	\$ 720,000	\$ 720,000	\$ 730,000	\$ 10,000
							\$ -
TOTAL	CURRICULUM & INSTRUCTION/PD	TOTALS	\$ 1,581,915	\$ 1,931,668	\$ 2,136,227	\$ 2,404,955	\$ 473,287
2015	SCHOOL IMPROVEMENT						
A92015 -1500-0	ASSISTANT SUPERINTENDENT FOR SCHOOL IMPROVEMENT	DISTRICT WIDE	\$ 211,624	\$ 207,054	\$ -	\$ -	\$ (207,054)

04/18/2023-KTS-1			H	I	J	K	2023-2024 PROPOSED BUDGET MINUS 2022-2023 APPROVED BUDGET
			2021-2022	2022-2023	2022-2023	2023-2024	INCREASE (DECREASE) (K-I)
BUDGET CODE	TITLE	LOCATION	ACTUAL SPENDING	ADOPTED BUDGET	ESTIMATED ACTUAL	PROPOSED BUDGET	
A92015 -2010-0	EQUIPMENT/FURNITURE	DISTRICT WIDE	\$ 3,850	\$ 9,650	\$ 9,650	\$ -	\$ (9,650)
A92015 -4000-0	INSTRUCTIONAL OTHER	DISTRICT WIDE	\$ 100,103	\$ 218,264	\$ 218,264	\$ -	\$ (218,264)
A92015 -4100-0	CONFERENCES & WORKSHOPS	DISTRICT WIDE	\$ 18,045	\$ 22,924	\$ 6,000	\$ 5,000	\$ (17,924)
A92015 -4500-0	MATERIALS & SUPPLIES	DISTRICT WIDE	\$ 2,443	\$ 82,500	\$ 22,500	\$ 10,000	\$ (72,500)
A92015 -4500-0	MATERIALS & SUPPLIES	DISTRICT WIDE	\$ -	\$ 22,000	\$ 2,000	\$ 1,000	\$ (21,000)
A92015 -4531-0	MEETING SUPPLIES	DISTRICT WIDE	\$ 2,595	\$ -	\$ -	\$ -	\$ -
A92015 -4830-0	WORKBOOKS AND SUPPLIES	DISTRICT WIDE	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	SCHOOL IMPROVEMENT	\$ -	\$ 338,659	\$ 562,392	\$ 258,414	\$ 16,000	\$ (546,392)
2020	SUPERVISION REGULAR SCHOOLS						
A92020 -1500-0	ADMIN./INSTRUCTIONAL SALARY	DISTRICT-WIDE	\$ 11,596	\$ -	\$ -	\$ -	
A92020 -1500-1	ADMIN./INSTRUCTIONAL SALARY	DW SCHOOL OF ARTS	\$ 557,665	\$ 678,259	\$ 668,169	\$ 681,532	\$ 3,273
A92020 -1500-2	ADMIN./INSTRUCTIONAL SALARY	LINCOLN SCHOOL	\$ 286,335	\$ 304,601	\$ 304,601	\$ 310,693	\$ 6,092
A92020 -1500-3	ADMIN./INSTRUCTIONAL SALARY	MANDELA	\$ 355,563	\$ 341,921	\$ 223,861	\$ 298,338	\$ (43,583)
A92020 -1500-4	ADMIN./INSTRUCTIONAL SALARY	PARKER SCHOOL	\$ 162,492	\$ 273,218	\$ 303,837	\$ 309,914	\$ 36,696
A92020 -1500-5	ADMIN./INSTRUCTIONAL SALARY	HAMILTON SCHOOL	\$ 154,726	\$ 323,587	\$ 305,206	\$ 311,310	\$ (12,277)
A92020 -1500-6	ADMIN./INSTRUCTIONAL SALARY	TRAPHAGEN SCHOOL	\$ 146,855	\$ 287,502	\$ 304,895	\$ 310,993	\$ 23,491
A92020 -1500-7	ADMIN./INSTRUCTIONAL SALARY	WILLIAMS SCHOOL	\$ 170,192	\$ 300,382	\$ 303,744	\$ 309,819	\$ 9,437
A92020 -1500-8	ADMIN./INSTRUCTIONAL SALARY	GRIMES SCHOOL	\$ 388,365	\$ 290,617	\$ 292,943	\$ 298,802	\$ 8,185
A92020 -1500-9	ADMIN./INSTRUCTIONAL SALARY	GRAHAM SCHOOL	\$ 287,583	\$ 303,231	\$ 310,047	\$ 316,248	\$ 13,017
A92020 -1500-10	ADMIN./INSTRUCTIONAL SALARY	LEADERSHIP ACADEMY	\$ 235,641	\$ 299,246	\$ 315,765	\$ 322,080	\$ 22,834

04/18/2023-KTS-1			H	I	J	K	2023-2024 PROPOSED BUDGET MINUS 2022-2023 APPROVED BUDGET
			2021-2022	2022-2023	2022-2023	2023-2024	INCREASE (DECREASE) (K-I)
BUDGET CODE	TITLE	LOCATION	ACTUAL SPENDING	ADOPTED BUDGET	ESTIMATED ACTUAL	PROPOSED BUDGET	
A92020 -1500-12	ADMIN./INSTRUCTIONAL SALARY	MV STEAM ACADEMY	\$ 536,055	\$ 817,241	\$ 713,981	\$ 728,261	\$ (88,980)
A92020 -1500-13	ADMIN./INSTRUCTIONAL SALARY	BENJAMIN TURNER	\$ 301,294	\$ 313,613	\$ 291,844	\$ 297,681	\$ (15,932)
A92020 -1500-14	ADMIN./INSTRUCTIONAL SALARY	REBECCA TURNER ES	\$ 170,466	\$ 236,504	\$ 229,978	\$ 304,578	\$ 68,074
A92020 -1500-16	ADMIN./INSTRUCTIONAL SALARY	PENNINGTON SCHOOL	\$ 275,072	\$ 279,119	\$ 313,975	\$ 320,255	\$ 41,136
A92020 -1500-17	ADMIN./INSTRUCTIONAL SALARY	HONOR ACADEMY	\$ 293,649	\$ 292,808	\$ 300,410	\$ 306,418	\$ 13,610
A92020 -1500-18	ADMIN./INSTRUCTIONAL SALARY	MOUNT VERNON HS	\$ 718,376	\$ 1,264,941	\$ 1,125,009	\$ 997,509	\$ (267,432)
A92020 -1500-38	ADMIN./INSTRUCTIONAL SALARY	PRE-K	\$ 109,812	\$ 173,396	\$ -	\$ -	\$ (173,396)
A92020 -1540-0	ADMINISTRATION HOURLY	DISTRICT WIDE	\$ -	\$ -	\$ -	\$ -	\$ -
A92020 -4000-16	ADMINISTRATION CONTRACTUAL	PENNINGTON SCHOOL	\$ 19,062	\$ -	\$ -	\$ -	\$ -
A92020 -4500-1	MATERIALS & SUPPLIES	DW SCHOOL OF ARTS	\$ 1,296	\$ 12,430	\$ -	\$ -	\$ (12,430)
A92020 -4500-2	MATERIALS & SUPPLIES	LINCOLN SCHOOL	\$ 3,050	\$ 10,725	\$ 6,236	\$ -	\$ (10,725)
A92020 -4500-3	MATERIALS & SUPPLIES	MANDELA	\$ 8,311	\$ 4,048	\$ 4,098	\$ -	\$ (4,048)
A92020 -4500-4	MATERIALS & SUPPLIES	PARKER SCHOOL	\$ 4,029	\$ 4,048	\$ 2,146	\$ -	\$ (4,048)
A92020 -4500-5	MATERIALS & SUPPLIES	HAMILTON SCHOOL	\$ -	\$ 2,750	\$ 1,940	\$ 5,000	\$ 2,250
A92020 -4500-6	MATERIALS & SUPPLIES	TRAPHAGEN SCHOOL	\$ -	\$ 2,750	\$ 1,731		\$ (2,750)
A92020 -4500-7	MATERIALS & SUPPLIES	WILLIAMS SCHOOL	\$ 330	\$ 2,750	\$ -	\$ -	\$ (2,750)
A92020 -4500-8	MATERIALS & SUPPLIES	GRIMES SCHOOL	\$ 609	\$ 1,602	\$ 1,602	\$ -	\$ (1,602)
A92020 -4500-9	MATERIALS & SUPPLIES	GRAHAM SCHOOL	\$ 5,902	\$ 6,600	\$ 5,296	\$ -	\$ (6,600)
A92020 -4500-10	MATERIALS & SUPPLIES	LEADERSHIP ACADEMY	\$ 5,052	\$ 5,500	\$ -	\$ -	\$ (5,500)

04/18/2023-KTS-1			H	I	J	K	2023-2024 PROPOSED BUDGET MINUS 2022-2023 APPROVED BUDGET
			2021-2022	2022-2023	2022-2023	2023-2024	INCREASE (DECREASE) (K-I)
BUDGET CODE	TITLE	LOCATION	ACTUAL SPENDING	ADOPTED BUDGET	ESTIMATED ACTUAL	PROPOSED BUDGET	
A92020 -4500-12	MATERIALS & SUPPLIES	MV STEAM ACADEMY	\$ 10,948	\$ 16,500	\$ 4,964	\$ -	\$ (16,500)
A92020 -4500-13	MATERIALS & SUPPLIES	BENJAMIN TURNER MS		\$ 5,000	\$ -	\$ -	\$ (5,000)
A92020 -4500-14	MATERIALS & SUPPLIES	REBECCA TURNER ES	\$ -	\$ 2,200	\$ -	\$ -	\$ (2,200)
A92020 -4500-16	MATERIALS & SUPPLIES	PENNINGTON SCHOOL	\$ -	\$ 9,064	\$ 6,585	\$ -	\$ (9,064)
A92020 -4500-17	MATERIALS & SUPPLIES	HONOR ACADEMY	\$ 5,666	\$ 7,425	\$ 4,394	\$ 5,000	\$ (2,425)
A92020 -4500-18	MATERIALS & SUPPLIES	MOUNT VERNON HS	\$ 7,083	\$ 8,250	\$ 4,783	\$ -	\$ (8,250)
A92020 -4500-38	MATERIALS & SUPPLIES	PRE K	\$ -	\$ 6,615	\$ -	\$ 4,000	\$ (2,615)
A92020 -4900-0	BOCES SERVICES	DISTRICT WIDE	\$ -	\$ 28,000	\$ 28,000	\$ 28,000	\$ -
TOTAL	SUPERVISION REGULAR SCHOOLS	TOTALS	\$ 5,233,075	\$ 6,916,443	\$ 6,380,041	\$ 6,466,430	\$ (450,013)
2040	SUPERVISION SPECIAL SCHOOLS						
A92040 -1500-0	ADMIN./INSTRUCTIONAL SALARY	DISTRICT WIDE	\$ 444,661	\$ 670,302	\$ 385,181	\$ 392,885	\$ (277,417)
A92040 -1500-18	ADMIN./INSTRUCTIONAL SALARY	MOUNT VERNON HS	\$ 154,171	\$ 183,372	\$ 232,766	\$ 237,421	\$ 54,049
TOTAL	SUPERVISION SPECIAL SCHOOLS	TOTALS	\$ 598,832	\$ 853,674	\$ 617,947	\$ 630,306	\$ (223,368)
2060	RESEARCH PLANNING & EVAL.						
A92060 -4000-0	CONTRACTED SERVICES	DISTRICT WIDE		\$ -			\$ -
A92060 -4900-0	BOCES SERVICES	DISTRICT WIDE	\$ 11,414	\$ 3,000	\$ 3,000	\$ 3,000	\$ -
TOTAL	RESEARCH PLANNING & EVAL.	TOTALS	\$ 11,414	\$ 3,000	\$ 3,000	\$ 3,000	\$ -
2070	IN-SERVICE TRAINING						
A92070 -4900-0	BOCES SERVICES	DISTRICT WIDE	\$ 184,280	\$ 150,000	\$ 151,089	\$ 60,000	\$ (90,000)
TOTAL	IN-SERVICE TRAINING	TOTALS	\$ 184,280	\$ 150,000	\$ 151,089	\$ 60,000	\$ (90,000)

04/18/2023-KTS-1			H	I	J	K	2023-2024 PROPOSED BUDGET MINUS 2022-2023 APPROVED BUDGET
			2021-2022	2022-2023	2022-2023	2023-2024	INCREASE (DECREASE) (K-I)
BUDGET CODE	TITLE	LOCATION	ACTUAL SPENDING	ADOPTED BUDGET	ESTIMATED ACTUAL	PROPOSED BUDGET	
2110	TEACHING REGULAR SCHOOLS						
A92110 -1000-3	PRE K TEACHER SALARIES	MANDELA SCHOOL	\$ 98,478	\$ 85,207	\$ 89,876	\$ 91,674	\$ 6,467
A92110 -1000-4	PRE K TEACHER SALARIES	PARKER SCHOOL	\$ 241,788	\$ 196,537	\$ 194,996	\$ 198,896	\$ 2,359
A92110 -1000-6	PRE K TEACHER SALARIES	TRAPHAGEN SCHOOL	\$ 120,150	\$ 158,509	\$ 74,278	\$ 75,763	\$ (82,746)
A92110 -1000-7	PRE K TEACHER SALARIES	WILLIAMS SCHOOL	\$ 165,236	\$ 81,035	\$ 192,099	\$ 195,941	\$ 114,906
A92110 -1000-9	PRE K TEACHER SALARIES	GRAHAM SCHOOL	\$ 91,718	\$ 124,047	\$ -	\$ -	\$ (124,047)
A92110 -1000-10	PRE K TEACHER SALARIES	LEADERSHIP ACADEMY		\$ -	\$ -	\$ -	\$ -
A92110 -1000-14	PRE K TEACHER SALARIES	REBECCA TURNER	\$ 83,860	\$ 178,138	\$ 87,213	\$ 88,957	\$ (89,181)
A92110 -1000-16	PRE K TEACHER SALARIES	PENNINGTON SCHOOL	\$ 81,454	\$ 112,124	\$ 85,227	\$ 86,931	\$ (25,193)
A92110 -1000-17	PRE K TEACHER SALARIES	HONOR ACADEMY		\$ -	\$ -	\$ -	\$ -
A92110 -1200-0	READING TEACHERS	DISTRICT WIDE	\$ -	\$ -	\$ -	\$ 540,000	\$ 540,000
A92110 -1200-0	MATH SPECIALISTS	DISTRICT WIDE	\$ -	\$ -	\$ -	\$ 240,000	\$ 240,000
A92110 -1200-1	TEACHER SALARIES GR K-3	DWSA	\$ -	\$ -	\$ 133,316	\$ 135,983	\$ 135,983
A92110 -1200-2	TEACHER SALARIES GR K-3	LINCOLN SCHOOL	\$ 2,436,548	\$ 2,333,240	\$ 2,262,016	\$ 2,307,256	\$ (25,984)

04/18/2023-KTS-1			H	I	J	K	2023-2024 PROPOSED BUDGET MINUS 2022-2023 APPROVED BUDGET
			2021-2022	2022-2023	2022-2023	2023-2024	INCREASE (DECREASE) (K-I)
BUDGET CODE	TITLE	LOCATION	ACTUAL SPENDING	ADOPTED BUDGET	ESTIMATED ACTUAL	PROPOSED BUDGET	
A92110 -1200-3	TEACHER SALARIES GR K-3	MANDELA	\$ 621,823	\$ 1,232,058	\$ 789,084	\$ 804,866	\$ (427,192)
A92110 -1200-4	TEACHER SALARIES GR K-3	PARKER SCHOOL	\$ 895,595	\$ 1,369,157	\$ 1,246,324	\$ 1,271,250	\$ (97,907)
A92110 -1200-5	TEACHER SALARIES GR K-3	HAMILTON SCHOOL	\$ 1,678,256	\$ 1,282,534	\$ 1,423,679	\$ 1,452,152	\$ 169,618
A92110 -1200-6	TEACHER SALARIES GR K-3	TRAPHAGEN SCHOOL	\$ 1,366,639	\$ 1,404,490	\$ 1,410,404	\$ 1,438,613	\$ 34,123
A92110 -1200-7	TEACHER SALARIES GR K-3	WILLIAMS SCHOOL	\$ 1,870,299	\$ 1,508,472	\$ 1,685,666	\$ 1,719,380	\$ 210,908
A92110 -1200-8	TEACHER SALARIES GR K-3	GRIMES SCHOOL	\$ 1,946,761	\$ 1,896,949	\$ 1,971,335	\$ 2,010,762	\$ 113,813
A92110 -1200-9	TEACHER SALARIES GR K-3	GRAHAM SCHOOL	\$ 1,795,089	\$ 1,824,509	\$ 1,762,670	\$ 1,797,924	\$ (26,585)
A92110 -1200-10	TEACHER SALARIES GR K-3	LEADERSHIP ACADEMY	\$ 1,928,202	\$ 1,815,532	\$ 1,771,062	\$ 1,806,484	\$ (9,048)
A92110 -1200-14	TEACHER SALARIES GR K-3	REBECCA TURNER ES	\$ 1,684,810	\$ 1,805,297	\$ 1,247,118	\$ 1,272,061	\$ (533,236)
A92110 -1200-16	TEACHER SALARIES GR K-3	PENNINGTON SCHOOL	\$ 531,838	\$ 1,440,445	\$ 1,079,453	\$ 1,101,042	\$ (339,403)
A92110 -1200-17	TEACHER SALARIES GR K-3	HONOR ACADEMY	\$ 1,336,741	\$ 1,320,345	\$ 852,878	\$ 869,936	\$ (450,409)
A92110 -1210-2	TEACHER SALARIES GRADES 4-6	LINCOLN SCHOOL	\$ 1,155,095	\$ 881,705	\$ 1,058,639	\$ 1,079,812	\$ 198,107
A92110 -1210-3	TEACHER SALARIES GRADES 4-6	MANDELA	\$ 673,834	\$ 589,685	\$ 827,844	\$ 844,401	\$ 254,716
A92110 -1210-4	TEACHER SALARIES GRADES 4-6	PARKER SCHOOL	\$ 677,872	\$ 467,602	\$ 542,273	\$ 553,118	\$ 85,516
A92110 -1210-5	TEACHER SALARIES GRADES 4-6	HAMILTON SCHOOL	\$ 1,026,193	\$ 546,299	\$ 944,221	\$ 963,105	\$ 416,806
A92110 -1210-6	TEACHER SALARIES GRADES 4-6	TRAPHAGEN SCHOOL	\$ 742,402	\$ 729,818	\$ 894,809	\$ 912,705	\$ 182,887
A92110 -1210-7	TEACHER SALARIES GRADES 4-6	WILLIAMS SCHOOL	\$ 808,010	\$ 657,557	\$ 432,017	\$ 440,658	\$ (216,899)
A92110 -1210-8	TEACHER SALARIES GRADES 4-6	GRIMES SCHOOL	\$ 528,648	\$ 830,080	\$ 462,387	\$ 471,635	\$ (358,445)
A92110 -1210-9	TEACHER SALARIES GRADES 4-6	GRAHAM SCHOOL	\$ 177,507	\$ 689,269	\$ 145,911	\$ 148,830	\$ (540,439)
A92110 -1210-10	TEACHER SALARIES GRADES 4-6	LEADERSHIP ACADEMY	\$ 671,464	\$ 725,818	\$ 448,680	\$ 457,653	\$ (268,165)
A92110 -1210-13	TEACHER SALARIES GRADES 5- 6	BENJAMIN TURNER MS	\$ 250,494	\$ 971,919	\$ 280,491	\$ 286,101	\$ (685,818)
A92110 -1210-14	TEACHER SALARIES GRADE 4	REBECCA TURNER ES	\$ 245,228	\$ 250,160	\$ 244,970	\$ 249,870	\$ (290)
A92110 -1210-16	TEACHER SALARIES GRADES 4-6	PENNINGTON SCHOOL	\$ 1,211,510	\$ 626,655	\$ 950,108	\$ 969,110	\$ 342,455

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			2021-2022	2022-2023	2022-2023	2023-2024	INCREASE (DECREASE) (K-I)
BUDGET CODE	TITLE	LOCATION	ACTUAL SPENDING	ADOPTED BUDGET	ESTIMATED ACTUAL	PROPOSED BUDGET	
A92110 -1210-17	TEACHER SALARIES GRADES 4-6	HONOR ACADEMY	\$ 1,174,193	\$ 1,219,646	\$ 1,245,032	\$ 1,269,933	\$ 50,287
A92110 -1300-0	TEACHER SALARIES-TECHNOLOGY	DW-MIDDLE SCHOOLS	\$ 500	\$ -	\$ -	\$ -	\$ -
A92110 -1300-1	TEACHER SALARIES-GR 6-12	DW SCHOOL OF ARTS	\$ 3,078,560	\$ 3,422,331	\$ 3,057,073	\$ 3,118,215	\$ (304,116)
A92110 -1300-2	TEACHER SALARIES-GR 7-8	LINCOLN SCHOOL	\$ 415,620	\$ 422,889	\$ 560,603	\$ 571,815	\$ 148,926
A92110 -1300-3	TEACHER SALARIES GR 7-8	MANDELA	\$ 637,085	\$ 496,039	\$ 584,736	\$ 596,431	\$ 100,392
A92110 -1300-4	TEACHER SALARIES GR 7-8	PARKER SCHOOL	\$ 144,938	\$ 481,766	\$ 584,699	\$ 596,393	\$ 114,627
A92110 -1300-5	TEACHER SALARIES GR 7	HAMILTON SCHOOL	\$ 99,783	\$ 424,153	\$ 286,274	\$ 291,999	\$ (132,154)
A92110 -1300-6	TEACHER SALARIES GR 7-8	TRAPHAGEN SCHOOL	\$ 356,141	\$ 433,995	\$ 435,539	\$ 444,249	\$ 10,254
A92110 -1300-7	TEACHER SALARIES GR 7	WILLIAMS SCHOOL	\$ 86,778	\$ 503,530	\$ 700,399	\$ 714,407	\$ 210,877
A92110 -1300-8	TEACHER SALARIES GR 7-8	GRIMES SCHOOL	\$ 351,895	\$ 501,161	\$ 446,980	\$ 455,919	\$ (45,242)
A92110 -1300-9	TEACHER SALARIES GR 7-8	GRAHAM SCHOOL	\$ 640,957	\$ 481,746	\$ 662,378	\$ 675,625	\$ 193,879
A92110 -1300-10	TEACHER SALARIES GR 7-8	LEADERSHIP ACADEMY	\$ 342,084	\$ 422,668	\$ 631,187	\$ 643,811	\$ 221,143
A92110 -1300-12	TEACHER SALARIES-GR 9-12	MV STEAM ACADEMY	\$ 4,602,389	\$ 4,797,919	\$ 4,353,563	\$ 4,440,635	\$ (357,284)
A92110 -1300-13	TEACHER SALARIES-GR 7-8	BENJAMIN TURNER MS	\$ 2,002,379	\$ 422,969	\$ 1,410,763	\$ 1,438,978	\$ 1,016,009
A92110 -1300-16	TEACHER SALARIES-GR 7-8	PENNINGTON	\$ 728,998	\$ 452,183	\$ 840,775	\$ 857,591	\$ 405,408
A92110 -1300-17	TEACHER SALARIES-GR 7-8	HONOR ACADEMY	\$ 51,232	\$ 508,475	\$ 636,728	\$ 649,462	\$ 140,987
A92110 -1300-18	TEACHER SALARIES-GR 9-12	MOUNT VERNON HS	\$ 7,584,533	\$ 7,701,117	\$ 8,106,335	\$ 8,268,462	\$ 567,345
A92110 -1301-0	SICK INCENTIVE STIPENDS	DISTRICT WIDE	\$ 370,711	\$ 275,000	\$ 275,000	\$ 375,000	\$ 100,000
A92110 -1340-CS	AFTER SCHOOL TEACHERS	COMMUNITY SCHOOLS	\$ 689,059	\$ 600,000	\$ 233,687	\$ 250,000	\$ (350,000)
A92110 -1340-GT	AFTER SCHOOL TEACHERS	GIFTED & TALENTED	\$ 2,736	\$ 1,000	\$ 5,412	\$ 11,880	\$ 10,880
A92110 -1340-PRE	AFTER SCHOOL TEACHERS	PRE-K	\$ -	\$ -	\$ -	\$ 10,120	\$ 10,120
A92110 -1340-0	AFTER SCHOOL TEACHERS	DISTRICT WIDE	\$ 159,025	\$ 150,000	\$ 96,402	\$ 150,000	\$ -

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			2021-2022	2022-2023	2022-2023	2023-2024	INCREASE (DECREASE) (K-I)
BUDGET CODE	TITLE	LOCATION	ACTUAL SPENDING	ADOPTED BUDGET	ESTIMATED ACTUAL	PROPOSED BUDGET	
A92110 -1340-1	AFTER SCHOOL TEACHERS	DW SCHOOL OF ARTS		\$ 1,000	\$ 45,540	\$ 1,000	\$ -
A92110 -1340-2	AFTER SCHOOL TEACHERS	LINCOLN SCHOOL	\$ 14,846	\$ 8,000	\$ 8,421	\$ 8,000	\$ -
A92110 -1340-3	AFTER SCHOOL TEACHERS	MANDELA	\$ 19,998	\$ 8,000	\$ 12,451	\$ 8,000	\$ -
A92110 -1340-4	AFTER SCHOOL TEACHERS	PARKER SCHOOL	\$ 15,122	\$ 8,000	\$ 9,812	\$ 8,000	\$ -
A92110 -1340-5	AFTER SCHOOL TEACHERS	HAMILTON SCHOOL	\$ 15,776	\$ 8,000	\$ 15,505	\$ 8,000	\$ -
A92110 -1340-6	AFTER SCHOOL TEACHERS	TRAPHAGEN SCHOOL	\$ 6,042	\$ 8,000	\$ 7,157	\$ 8,000	\$ -
A92110 -1340-7	AFTER SCHOOL TEACHERS	WILLIAMS SCHOOL	\$ 31,481	\$ 8,000	\$ 15,346	\$ 8,000	\$ -
A92110 -1340-8	AFTER SCHOOL TEACHERS	GRIMES SCHOOL	\$ 32,759	\$ 8,000	\$ 13,651	\$ 8,000	\$ -
A92110 -1340-9	AFTER SCHOOL TEACHERS	GRAHAM SCHOOL	\$ 19,310	\$ 8,000	\$ 9,716	\$ 8,000	\$ -
A92110 -1340-10	AFTER SCHOOL TEACHERS	LEADERSHIP ACADEMY	\$ 20,987	\$ 8,000	\$ 10,528	\$ 8,000	\$ -
A92110 -1340-12	AFTER SCHOOL TEACHERS	MV STEAM ACADEMY	\$ 11,896	\$ 12,000	\$ 2,396	\$ 12,000	\$ -
A92110 -1340-13	AFTER SCHOOL TEACHERS	BENJAMIN TURNER MS	\$ 1,167	\$ 5,000	\$ 8,482	\$ 5,000	\$ -
A92110 -1340-14	AFTER SCHOOL TEACHERS	REBECCA TURNER ES	\$ 27,925	\$ 8,000	\$ 22,087	\$ 8,000	\$ -
A92110 -1340-16	AFTER SCHOOL TEACHERS	PENNINGTON SCHOOL	\$ 30,125	\$ 8,000	\$ 10,421	\$ 8,000	\$ -
A92110 -1340-17	AFTER SCHOOL TEACHERS	HONOR ACADEMY	\$ 12,662	\$ 5,000	\$ 3,586	\$ 5,000	\$ -
A92110 -1340-18	AFTER SCHOOL TEACHERS	MOUNT VERNON HS	\$ 187,798	\$ 125,000	\$ 82,738	\$ 125,000	\$ -
A92110 -1340-37	AFTER SCHOOL TEACHERS	PERFORMING ARTS	\$ 8,392	\$ -	\$ 352	\$ -	\$ -
A92110 -1341-0	HOMEBOUND TEACHERS	DISTRICT WIDE	\$ 17,492	\$ 5,000	\$ 10,985	\$ 16,000	\$ 11,000
A92110 -1400-0	SUBSTITUTE TEACHER SALARIES	DISTRICT WIDE	\$ 463,411	\$ 225,000	\$ 388,411	\$ 250,000	\$ 25,000
A92110 -1400-1	SUBSTITUTE TEACHER SALARIES	DW SCHOOL OF ARTS	\$ 87,728	\$ 20,000	\$ 1,050	\$ 20,000	\$ -
A92110 -1400-2	SUBSTITUTE TEACHER SALARIES	LINCOLN SCHOOL	\$ 17,432	\$ 15,000	\$ 1,116	\$ 15,000	\$ -
A92110 -1400-3	SUBSTITUTE TEACHER SALARIES	MANDELA	\$ -	\$ 15,000	\$ 15,000	\$ 15,000	\$ -
A92110 -1400-4	SUBSTITUTE TEACHER SALARIES	PARKER SCHOOL	\$ 83,145	\$ 15,000	\$ 1,953	\$ 15,000	\$ -
A92110 -1400-5	SUBSTITUTE TEACHER SALARIES	HAMILTON SCHOOL	\$ 8,712	\$ 15,000	\$ 15,000	\$ 15,000	\$ -

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			2021-2022	2022-2023	2022-2023	2023-2024	INCREASE (DECREASE) (K-I)
BUDGET CODE	TITLE	LOCATION	ACTUAL SPENDING	ADOPTED BUDGET	ESTIMATED ACTUAL	PROPOSED BUDGET	
A92110 -1400-6	SUBSTITUTE TEACHER SALARIES	TRAPHAGEN SCHOOL	\$ -	\$ 15,000	\$ 15,000	\$ 15,000	\$ -
A92110 -1400-7	SUBSTITUTE TEACHER SALARIES	WILLIAMS SCHOOL	\$ 805	\$ 15,000	\$ 15,000	\$ 15,000	\$ -
A92110 -1400-8	SUBSTITUTE TEACHER SALARIES	GRIMES SCHOOL	\$ 9,100	\$ 15,000	\$ 15,000	\$ 15,000	\$ -
A92110 -1400-9	SUBSTITUTE TEACHER SALARIES	GRAHAM SCHOOL	\$ 45,652	\$ 15,000	\$ 15,000	\$ 15,000	\$ -
A92110 -1400-10	SUBSTITUTE TEACHER SALARIES	LEADERSHIP ACADEMY	\$ 25,801	\$ 15,000	\$ 15,000	\$ 15,000	\$ -
A92110 -1400-12	SUBSTITUTE TEACHER SALARIES	MV STEAM ACADEMY	\$ 27,098	\$ 15,000	\$ 15,000	\$ 15,000	\$ -
A92110 -1400-13	SUBSTITUTE TEACHER SALARIES	BENJAMIN TURNER MS	\$ 19,125	\$ 25,000	\$ 25,000	\$ 25,000	\$ -
A92110 -1400-14	SUBSTITUTE TEACHER SALARIES	REBECCA TURNER ES	\$ 350	\$ 15,000	\$ 15,000	\$ 15,000	\$ -
A92110 -1400-16	SUBSTITUTE TEACHER SALARIES	PENNINGTON SCHOOL	\$ 2,505	\$ 15,000	\$ 15,000	\$ 15,000	\$ -
A92110 -1400-17	SUBSTITUTE TEACHER SALARIES	HONOR ACADEMY	\$ 46,045	\$ 15,000	\$ 15,000	\$ 15,000	\$ -
A92110 -1400-18	SUBSTITUTE TEACHER SALARIES	MOUNT VERNON HS	\$ 67,124	\$ 50,000	\$ 19,387	\$ 50,000	\$ -
A92110 -1401-0	SUBSTITUTE TA SALARIES	DISTRICT WIDE	\$ 131,486	\$ 25,000	\$ 38,207	\$ 75,000	\$ 50,000
A92110 -1401-1	SUBSTITUTE TA SALARIES	DW SCHOOL OF ARTS	\$ 1,725	\$ 5,000	\$ 2,760	\$ -	\$ (5,000)
A92110 -1401-2	SUBSTITUTE TA SALARIES	LINCOLN SCHOOL	\$ 12,455	\$ 5,000	\$ 5,000	\$ 5,000	\$ -
A92110 -1401-3	SUBSTITUTE TA SALARIES	MANDELA	\$ -	\$ 5,000	\$ 5,000	\$ 5,000	\$ -
A92110 -1401-4	SUBSTITUTE TA SALARIES	PARKER SCHOOL	\$ 6,232	\$ 5,000	\$ 315	\$ 5,000	\$ -
A92110 -1401-5	SUBSTITUTE TA SALARIES	HAMILTON SCHOOL	\$ 480	\$ 5,000	\$ 5,000	\$ 5,000	\$ -
A92110 -1401-6	SUBSTITUTE TA SALARIES	TRAPHAGEN SCHOOL	\$ 11,640	\$ 5,000	\$ 8,270	\$ 5,000	\$ -
A92110 -1401-7	SUBSTITUTE TA SALARIES	WILLIAMS SCHOOL	\$ 575	\$ 5,000	\$ 5,000	\$ 5,000	\$ -
A92110 -1401-8	SUBSTITUTE TA SALARIES	GRIMES SCHOOL	\$ 4,315	\$ 5,000	\$ 5,000	\$ 5,000	\$ -
A92110 -1401-9	SUBSTITUTE TA SALARIES	GRAHAM SCHOOL	\$ -	\$ 5,000	\$ 5,000	\$ 5,000	\$ -
A92110 -1401-10	SUBSTITUTE TA SALARIES	LEADERSHIP ACADEMY	\$ 5,520	\$ 5,000	\$ 600	\$ 5,000	\$ -
A92110 -1401-12	SUBSTITUTE TA SALARIES	MV STEAM ACADEMY	\$ -	\$ 5,000	\$ 4,250	\$ 5,000	\$ -
A92110 -1401-13	SUBSTITUTE TA SALARIES	BENJAMIN TURNER MS	\$ 1,190	\$ 5,000	\$ 5,000	\$ 5,000	\$ -

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			2021-2022	2022-2023	2022-2023	2023-2024	INCREASE (DECREASE) (K-I)
BUDGET CODE	TITLE	LOCATION	ACTUAL SPENDING	ADOPTED BUDGET	ESTIMATED ACTUAL	PROPOSED BUDGET	
A92110 -1401-14	SUBSTITUTE TA SALARIES	REBECCA TURNER ES	\$ 2,472	\$ 5,000	\$ 5,000	\$ 5,000	\$ -
A92110 -1401-16	SUBSTITUTE TA SALARIES	PENNINGTON SCHOOL	\$ -	\$ 5,000	\$ 5,000	\$ 5,000	\$ -
A92110 -1401-17	SUBSTITUTE TA SALARIES	HONOR ACADEMY	\$ 3,465	\$ 5,000	\$ 5,000	\$ 5,000	\$ -
A92110 -1401-18	SUBSTITUTE TA SALARIES	MOUNT VERNON HS	\$ 22,570	\$ 5,000	\$ 5,000	\$ 5,000	\$ -
A92110 -1500-0	DIRECTOR OF STEAM	DISTRICT WIDE	\$ 161,991	\$ 100,000	\$ -	\$ -	\$ (100,000)
A92110 -1540-0	TEACHING ASSISTANTS-PRE K	DISTRICT WIDE	\$ 28,768	\$ 163,621	\$ 38,810	\$ 39,586	\$ (124,035)
A92110 -1540-1	TEACHING ASSISTANTS	DW SCHOOL OF ARTS	\$ 15,738	\$ 51,337	\$ 50,908	\$ 51,927	\$ 590
A92110 -1540-2	TEACHING ASSISTANTS	LINCOLN SCHOOL	\$ 68,079	\$ 49,784	\$ 124,434	\$ 136,923	\$ 87,139
A92110 -1540-3	TEACHING ASSISTANTS	MANDELA	\$ 103,550	\$ 49,991	\$ 100,111	\$ 102,113	\$ 52,122
A92110 -1540-4	TEACHING ASSISTANTS	PARKER SCHOOL	\$ 110,695	\$ 94,173	\$ 118,444	\$ 120,813	\$ 26,640
A92110 -1540-5	TEACHING ASSISTANTS	HAMILTON SCHOOL	\$ 141,931	\$ 114,398	\$ 141,505	\$ 144,335	\$ 29,937
A92110 -1540-6	TEACHING ASSISTANTS	TRAPHAGEN SCHOOL	\$ 126,814	\$ 89,715	\$ 150,815	\$ 153,831	\$ 64,116
A92110 -1540-7	TEACHING ASSISTANTS	WILLIAMS SCHOOL	\$ 145,218	\$ 154,164	\$ 130,896	\$ 133,514	\$ (20,650)
A92110 -1540-8	TEACHING ASSISTANTS	GRIMES SCHOOL	\$ 53,355	\$ 26,812	\$ 42,189	\$ 43,033	\$ 16,221
A92110 -1540-9	TEACHING ASSISTANTS	GRAHAM SCHOOL	\$ 250,260	\$ 198,448	\$ 208,949	\$ 213,128	\$ 14,680
A92110 -1540-10	TEACHING ASSISTANTS	LEADERSHIP ACADEMY	\$ 133,343	\$ 122,816	\$ 208,066	\$ 212,227	\$ 89,411
A92110 -1540-12	TEACHING ASSISTANTS	MV STEAM ACADEMY	\$ 69,368	\$ 49,406	\$ 100,430	\$ 102,439	\$ 53,033
A92110 -1540-13	TEACHING ASSISTANTS	BENJAMIN TURNER MS	\$ 7,460	\$ 5,408	\$ 45,091	\$ 45,993	\$ 40,585
A92110 -1540-14	TEACHING ASSISTANTS	REBECCA TURNER	\$ 184,877	\$ 74,009	\$ 162,669	\$ 171,923	\$ 97,914
A92110 -1540-16	TEACHING ASSISTANTS	PENNINGTON	\$ 80,764	\$ 78,003	\$ 71,202	\$ 72,626	\$ (5,377)
A92110 -1540-17	TEACHING ASSISTANTS	HONOR ACADEMY	\$ 86,776	\$ 89,997	\$ 89,577	\$ 91,368	\$ 1,371
A92110 -1540-18	TEACHING ASSISTANTS	MOUNT VERNON HS	\$ 166,736	\$ -	\$ 50,329	\$ 51,336	\$ 51,336
A92110 -1540-CS	TEACHING ASSISTANTS	COMMUNITY SCHOOLS	\$ 87,089	\$ 20,000	\$ 25,735	\$ 25,000	\$ 5,000
A92110 -1541-0	SICK INCENTIVE STIPENDS	DISTRICT WIDE	\$ 70,932	\$ -	\$ -	\$ -	\$ -
A92110 -1600-12	YOUTH DEVELOPMENT SPECIALIST	EDUCATION CENTER	\$ 118,379	\$ 105,160	\$ 113,246	\$ 115,511	\$ 10,351

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BUDGET CODE	TITLE	LOCATION	ACTUAL SPENDING	ADOPTED BUDGET	ESTIMATED ACTUAL	PROPOSED BUDGET	
A92110 -1610-0	CLERICAL SALARY	DISTRICT WIDE	\$ 61,415	\$ 54,160	\$ 102,978	\$ 105,038	\$ 50,878
A92110 -1610-1	CLERICAL SALARY	DW SCHOOL OF ARTS	\$ 313,577	\$ 317,694	\$ 330,565	\$ 337,177	\$ 19,483
A92110 -1610-2	CLERICAL SALARY	LINCOLN SCHOOL	\$ 89,481	\$ 91,271	\$ 99,399	\$ 101,387	\$ 10,116
A92110 -1610-3	CLERICAL SALARY	MANDELA	\$ 54,690	\$ 55,784	\$ 59,031	\$ 60,212	\$ 4,428
A92110 -1610-4	CLERICAL SALARY	PARKER SCHOOL	\$ 18,225	\$ 43,413	\$ 48,893	\$ 49,870	\$ 6,457
A92110 -1610-5	CLERICAL SALARY	HAMILTON SCHOOL	\$ 49,522	\$ 50,512	\$ 57,451	\$ 58,600	\$ 8,088
A92110 -1610-6	CLERICAL SALARY	TRAPHAGEN SCHOOL	\$ -	\$ 54,875	\$ 47,468	\$ 48,417	\$ (6,458)
A92110 -1610-7	CLERICAL SALARY	WILLIAMS SCHOOL	\$ 52,731	\$ 53,786	\$ 55,895	\$ 57,013	\$ 3,227
A92110 -1610-8	CLERICAL SALARY	GRIMES SCHOOL	\$ 45,207	\$ 46,111	\$ 49,339	\$ 50,326	\$ 4,215
A92110 -1610-9	CLERICAL SALARY	GRAHAM SCHOOL	\$ 53,098	\$ 54,160	\$ 57,439	\$ 58,588	\$ 4,428
A92110 -1610-10	CLERICAL SALARY	LEADERSHIP ACADEMY	\$ 53,098	\$ 54,160	\$ 56,284	\$ 57,410	\$ 3,250
A92110 -1610-12	CLERICAL SALARY	MV STEAM ACADEMY	\$ 204,854	\$ 208,951	\$ 224,401	\$ 228,889	\$ 19,938
A92110 -1610-13	CLERICAL SALARY	BENJAMIN TURNER MS	\$ 149,277	\$ 152,263	\$ 149,216	\$ 152,201	\$ (62)
A92110 -1610-14	CLERICAL SALARY	REBECCA TURNER	\$ 95,821	\$ 99,331	\$ 103,615	\$ 105,687	\$ 6,356
A92110 -1610-16	CLERICAL SALARY	PENNINGTON SCHOOL	\$ 79,549	\$ 82,391	\$ 51,056	\$ 52,077	\$ (30,314)
A92110 -1610-17	CLERICAL SALARY	HONOR ACADEMY	\$ 52,731	\$ 53,786	\$ 57,050	\$ 58,191	\$ 4,405
A92110 -1610-18	CLERICAL SALARY	MOUNT VERNON HS	\$ 489,531	\$ 500,133	\$ 495,016	\$ 504,916	\$ 4,783
A92110 -1628-0	SUB LUNCH MONITORS	DISTRICT WIDE	\$ (2,560)	\$ -	\$ -	\$ -	\$ -
A92110 -1629-0	LUNCH MONITOR SALARIES	DISTRICT WIDE	\$ 59,930	\$ -	\$ -	\$ -	\$ -
A92110 -1629-CS	LUNCH MONITOR SALARIES	COMMUNITY SCHOOLS	\$ -	\$ 500	\$ -	\$ -	\$ (500)
A92110 -1660-0	PER DIEM SALARIES-Clerical	DISTRICT WIDE	\$ 22,748	\$ 23,000	\$ 28,576	\$ 10,000	\$ (13,000)
A92110 -1661-0	ISOLATION-DISTRICT WIDE	DISTRICT WIDE	\$ 10,766	\$ -	\$ (13,317)	\$ -	\$ -
A92110 -1661-ES	ISOLATION-ESSER	DISTRICT WIDE	\$ 82,452	\$ -	\$ 13,317	\$ -	\$ -
A92110 -1700-0	STIPENDS	VARIOUS	\$ 22,750	\$ 15,000	\$ 12,401	\$ 15,000	\$ -
A92110 -1700-CS	STIPENDS-COMMUNITY SCHOOLS	DISTRICT WIDE	\$ 5,000	\$ 2,000	\$ 750	\$ 1,000	\$ (1,000)

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BUDGET CODE	TITLE	LOCATION	ACTUAL SPENDING	ADOPTED BUDGET	ESTIMATED ACTUAL	PROPOSED BUDGET	
A92110 -1900-CS	SUPPORT STAFF SALARIES	COMMUNITY SCHOOLS	\$ 6,357	\$ 5,000	\$ 57,504	\$ 25,000	\$ 20,000
A92110 -1900-0	OVERTIME	DISTRICT WIDE	\$ 62,018	\$ 38,000	\$ 28,975	\$ 40,000	\$ 2,000
A92110 -1900-10	OVERTIME	LEADERSHIP ACADEMY	\$ 2,319	\$ 5,000	\$ -	\$ -	\$ (5,000)
A92110 -1900-37	OVERTIME	DW SCHOOL OF ARTS	\$ 1,669	\$ 5,000	\$ -	\$ -	\$ (5,000)
A92110 -2010-00	FURNITURE AND EQUIPMENT	DISTRICT WIDE	\$ -	\$ -	\$ -	\$ 75,000	\$ 75,000
A92110 -2010-2	FURNITURE AND EQUIPMENT	LINCOLN SCHOOL	\$ 1,393	\$ 5,000	\$ 3,219	\$ -	\$ (5,000)
A92110 -2010-3	FURNITURE AND EQUIPMENT	MANDELA	\$ -	\$ -	\$ 565	\$ -	\$ -
A92110 -2010-4	FURNITURE AND EQUIPMENT	PARKER SCHOOL	\$ 886	\$ -	\$ -	\$ -	\$ -
A92110 -2010-5	FURNITURE AND EQUIPMENT	HAMILTON SCHOOL		\$ -	\$ -	\$ -	\$ -
A92110 -2010-6	FURNITURE AND EQUIPMENT	TRAPHAGEN SCHOOL		\$ 4,884	\$ 2,975	\$ -	\$ (4,884)
A92110 -2010-7	FURNITURE AND EQUIPMENT	WILLIAMS SCHOOL	\$ 5,416	\$ 1,320	\$ 622	\$ -	\$ (1,320)
A92110 -2010-8	FURNITURE AND EQUIPMENT	GRIMES SCHOOL	\$ -	\$ 2,000	\$ -	\$ -	\$ (2,000)
A92110 -2010-9	FURNITURE AND EQUIPMENT	GRAHAM SCHOOL		\$ 5,000	\$ 5,220	\$ -	\$ (5,000)
A92110 -2010-10	FURNITURE AND EQUIPMENT	LEADERSHIP ACADEMY	\$ 2,413	\$ 2,000	\$ -	\$ -	\$ (2,000)
A92110 -2010-12	FURNITURE AND EQUIPMENT	MV STEAM ACADEMY	\$ 41,143	\$ 10,000	\$ -	\$ -	\$ (10,000)
A92110 -2010-13	FURNITURE AND EQUIPMENT	BENJAMIN TURNER MS		\$ 6,336	\$ 766	\$ -	\$ (6,336)
A92110 -2010-14	FURNITURE AND EQUIPMENT	REBECCA TURNER ES	\$ 510	\$ 9,680	\$ 2,363	\$ -	\$ (9,680)
A92110 -2010-16	FURNITURE AND EQUIPMENT	PENNINGTON SCHOOL	\$ -	\$ 2,342	\$ 1,489	\$ -	\$ (2,342)
A92110 -2010-17	FURNITURE AND EQUIPMENT	HONOR ACADEMY		\$ 9,973	\$ 9,732	\$ -	\$ (9,973)
A92110 -2010-18	FURNITURE AND EQUIPMENT	MOUNT VERNON HS	\$ 59,751	\$ 15,000	\$ 14,546	\$ -	\$ (15,000)
A92110 -2010-38	FURNITURE AND EQUIPMENT	PRE K	\$ 2,823	\$ 7,331	\$ 2,887	\$ 3,000	\$ (4,331)
A92110 -2010-GT	FURNITURE AND EQUIPMENT	GIFTED & TALENTED		\$ 5,190	\$ -	\$ -	\$ (5,190)

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			2021-2022	2022-2023	2022-2023	2023-2024	INCREASE (DECREASE) (K-I)
BUDGET CODE	TITLE	LOCATION	ACTUAL SPENDING	ADOPTED BUDGET	ESTIMATED ACTUAL	PROPOSED BUDGET	
A92110 -4000-0	HOMEBOUND-SERVICES	DISTRICT WIDE	\$ 125,308	\$ 10,000	\$ 85,000	\$ 80,000	\$ 70,000
A92110 -4000-0	SMART PROGRAM	DISTRICT WIDE	\$ -	\$ 5,000	\$ -	\$ 5,000	\$ -
A92110 -4000-0	ADVANCED EDUCATIONAL PROGRAMS	DISTRICT WIDE	\$ -	\$ 100,000	\$ 75,000	\$ 75,000	\$ (25,000)
A92110 -4000-0	ADVANCED EDUCATIONAL PROGRAMS	DW SCHOOL OF ARTS	\$ -	\$ 20,000	\$ 20,000	\$ 20,000	\$ -
A92110 -4000-CS	CONTRACTED SERVICES	COMMUNITY SCHOOLS	\$ 751,316	\$ 600,000	\$ 693,194	\$ 700,000	\$ 100,000
A92110 -4000-ES	CONTRACTED SERVICES-ESSER	DISTRICT WIDE	\$ 92,284	\$ 90,000	\$ 690,324	\$ -	\$ (90,000)
A92110 -4000-1	CONTRACTED SERVICES	DW SCHOOL OF ARTS	\$ 5,820	\$ -	\$ -	\$ -	\$ -
A92110 -4000-38	CONTRACTED SERVICES	PRE K	\$ 14,170	\$ -	\$ 3,180	\$ -	\$ -
A92110 -4000-GR	CONTRACTED SERVICES	DISTRICT WIDE	\$ -	\$ -	\$ 197,898	\$ -	\$ -
A92110 -4000-GT	CONTRACTED SERVICES	GIFTED & TALENTED	\$ -	\$ -	\$ 805	\$ 500	\$ 500
A92110 -4029-0	MUSIC REPAIR	DISTRICT WIDE	\$ 650	\$ 10,000	\$ 1,100		\$ (10,000)
A92110 -4036-18	FIELD TRIPS	MOUNT VERNON HS	\$ 675	\$ -	\$ -	\$ -	\$ -
A92110 -4036-37	FIELD TRIPS	DW SCHOOL OF ARTS	\$ 600	\$ -	\$ -	\$ -	\$ -
A92110 -4058-0	EXTENDED LEARNING	DISTRICT WIDE	\$ -	\$ 5,000	\$ 372	\$ 5,000	\$ -
A92110 -4080-0	G&T CONTRACTED SERVICES	DISTRICT WIDE	\$ 18,657	\$ -	\$ -	\$ -	\$ -
A92110 -4092-0	NAT. JUNIOR HONOR SOCIETY	DISTRICT WIDE	\$ 2,310	\$ 3,000	\$ 1,540	\$ 2,000	\$ (1,000)
A92110 -4100-0	STAFF DEVELOP/PROF. MATERIAL	DISTRICT HEALTH & PE	\$ 9,086	\$ 8,000	\$ 3,100	\$ 8,000	\$ -

04/18/2023-KTS-1			H	I	J	K	2023-2024 PROPOSED BUDGET MINUS 2022-2023 APPROVED BUDGET
			2021-2022	2022-2023	2022-2023	2023-2024	INCREASE (DECREASE) (K-I)
BUDGET CODE	TITLE	LOCATION	ACTUAL SPENDING	ADOPTED BUDGET	ESTIMATED ACTUAL	PROPOSED BUDGET	
A92110 -4100-1	STAFF DEVELOP/PROF. MATERIAL	DW SCHOOL OF ARTS		\$ 1,000	\$ -	\$ 10,000	\$ 9,000
A92110 -4100-2	STAFF DEVELOP/PROF. MATERIAL	LINCOLN SCHOOL		\$ 1,000	\$ -	\$ -	\$ (1,000)
A92110 -4100-3	STAFF DEVELOP/PROF. MATERIAL	MANDELA	\$ -	\$ 5,000	\$ -	\$ -	\$ (5,000)
A92110 -4100-4	STAFF DEVELOP/PROF. MATERIAL	PARKER SCHOOL	\$ 2,309	\$ 1,000	\$ -	\$ 5,654	\$ 4,654
A92110 -4100-5	STAFF DEVELOP/PROF. MATERIAL	HAMILTON SCHOOL	\$ -	\$ 3,493	\$ -	\$ 1,650	\$ (1,843)
A92110 -4100-6	STAFF DEVELOP/PROF. MATERIAL	TRAPHAGEN SCHOOL	\$ 6,729	\$ 2,000	\$ 1,073	\$ 2,550	\$ 550
A92110 -4100-7	STAFF DEVELOP/PROF. MATERIAL	WILLIAMS SCHOOL	\$ 1,735	\$ 2,000	\$ 699	\$ 5,000	\$ 3,000
A92110 -4100-8	STAFF DEVELOP/PROF. MATERIAL	GRIMES SCHOOL	\$ 2,125	\$ 1,150	\$ -	\$ 10,430	\$ 9,280
A92110 -4100-9	STAFF DEVELOP/PROF. MATERIAL	GRAHAM SCHOOL	\$ 4,613	\$ 3,000	\$ -	\$ 11,256	\$ 8,256
A92110 -4100-10	STAFF DEVELOP/PROF. MATERIAL	LEADERSHIP ACADEMY	\$ 1,817	\$ 4,000	\$ 735	\$ 4,000	\$ -
A92110 -4100-12	STAFF DEVELOP/PROF. MATERIAL	MV STEAM ACADEMY	\$ 13,017	\$ 15,000	\$ 14,475	\$ 10,000	\$ (5,000)
A92110 -4100-13	STAFF DEVELOP/PROF. MATERIAL	BENJAMIN TURNER		\$ 1,000	\$ -	\$ 14,709	\$ 13,709
A92110 -4100-14	STAFF DEVELOP/PROF. MATERIAL	REBECCA TURNER ES	\$ -	\$ 1,000	\$ -	\$ 8,595	\$ 7,595
A92110 -4100-16	STAFF DEVELOP/PROF. MATERIAL	PENNINGTON SCHOOL	\$ -	\$ 3,000	\$ -	\$ 6,301	\$ 3,301
A92110 -4100-17	STAFF DEVELOP/PROF. MATERIAL	HONOR ACADEMY	\$ -	\$ 3,000	\$ -	\$ 516	\$ (2,484)
A92110 -4100-18	STAFF DEVELOP/PROF. MATERIAL	MOUNT VERNON HS	\$ 40,468	\$ 20,000	\$ 14,334	\$ 15,000	\$ (5,000)
A92110 -4100-38	STAFF DEVELOP/PROF. MATERIAL	PRE K	\$ 5,525	\$ 4,000	\$ 865	\$ 20,000	\$ 16,000
A92110 -4100-GT	STAFF DEVELOP/PROF. MATERIAL	GIFTED & TALENTED	\$ 224	\$ -	\$ -	\$ 6,000	\$ 6,000
A92110 -4500-0	MATERIALS & SUPPLIES-DW	DISTRICT WIDE	\$ 87,005	\$ 100,000	\$ 41,374	\$ 90,000	\$ (10,000)
A92110 -4500-1	MATERIALS & SUPPLIES	DW SCHOOL OF ARTS	\$ 59,719	\$ 75,336	\$ 36,719	\$ 30,000	\$ (45,336)
A92110 -4500-2	MATERIALS & SUPPLIES	LINCOLN SCHOOL	\$ 20,055	\$ 29,518	\$ 18,055	\$ 25,518	\$ (4,000)
A92110 -4500-3	MATERIALS & SUPPLIES	MANDELA	\$ 15,626	\$ 12,663	\$ 12,626	\$ 11,663	\$ (1,000)
A92110 -4500-4	MATERIALS & SUPPLIES	PARKER SCHOOL	\$ 9,773	\$ 12,663	\$ 8,773	\$ 11,663	\$ (1,000)
A92110 -4500-5	MATERIALS & SUPPLIES	HAMILTON SCHOOL	\$ 11,511	\$ 21,380	\$ 9,511	\$ 18,380	\$ (3,000)

04/18/2023-KTS-1			H	I	J	K	2023-2024 PROPOSED BUDGET MINUS 2022-2023 APPROVED BUDGET
			2021-2022	2022-2023	2022-2023	2023-2024	INCREASE (DECREASE) (K-I)
BUDGET CODE	TITLE	LOCATION	ACTUAL SPENDING	ADOPTED BUDGET	ESTIMATED ACTUAL	PROPOSED BUDGET	
A92110 -4500-6	MATERIALS & SUPPLIES	TRAPHAGEN SCHOOL	\$ 7,946	\$ 14,905	\$ 6,946	\$ 11,905	\$ (3,000)
A92110 -4500-7	MATERIALS & SUPPLIES	WILLIAMS SCHOOL	\$ 31,986	\$ 34,242	\$ 18,986	\$ 29,242	\$ (5,000)
A92110 -4500-8	MATERIALS & SUPPLIES	GRIMES SCHOOL	\$ 22,736	\$ 26,000	\$ 19,736	\$ 14,000	\$ (12,000)
A92110 -4500-9	MATERIALS & SUPPLIES	GRAHAM SCHOOL	\$ 22,120	\$ 23,550	\$ 20,210	\$ 19,550	\$ (4,000)
A92110 -4500-10	MATERIALS & SUPPLIES	LEADERSHIP ACADEMY	\$ 17,910	\$ 12,000	\$ 14,910	\$ 10,000	\$ (2,000)
A92110 -4500-12	MATERIALS & SUPPLIES	MV STEAM ACADEMY	\$ 58,536	\$ 63,000	\$ 31,536	\$ 30,000	\$ (33,000)
A92110 -4500-13	MATERIALS & SUPPLIES	BENJAMIN TURNER MS	\$ 15,816	\$ 24,600	\$ 13,816	\$ 19,600	\$ (5,000)
A92110 -4500-14	MATERIALS & SUPPLIES	REBECCA TURNER ES	\$ 9,527	\$ 25,934	\$ 7,527	\$ 20,934	\$ (5,000)
A92110 -4500-16	MATERIALS & SUPPLIES	PENNINGTON SCHOOL	\$ 5,921	\$ 17,210	\$ 4,921	\$ 15,210	\$ (2,000)
A92110 -4500-17	MATERIALS & SUPPLIES	HONOR ACADEMY	\$ 11,134	\$ 13,238	\$ 9,134	\$ 10,238	\$ (3,000)
A92110 -4500-18	MATERIALS & SUPPLIES	MOUNT VERNON HS	\$ 51,214	\$ 61,400	\$ 25,214	\$ 33,400	\$ (28,000)
A92110 -4500-38	MATERIALS & SUPPLIES-PRE K	PRE K	\$ 30,615	\$ 22,658	\$ 17,664	\$ 18,690	\$ (3,968)
A92110 -4500-CS	MATERIALS & SUPPLIES	COMMUNITY SCHOOLS	\$ 9,240	\$ 55,651	\$ 1,332	\$ 25,000	\$ (30,651)
A92110 -4500-ES	MATERIALS & SUPPLIES-ESSER	DISTRICT WIDE	\$ 173,799	\$ -	\$ 733,770	\$ -	\$ -
A92110 -4500-GR	MATERIALS & SUPPLIES-GEER	DISTRICT WIDE	\$ -	\$ -	\$ 604	\$ -	\$ -
A92110 -4503-12	HOME MAKING M&S	MV STEAM ACADEMY	\$ -	\$ 1,500	\$ -	\$ -	\$ (1,500)
A92110 -4503-13	HOME MAKING M&S	BENJAMIN TURNER	\$ -	\$ 1,500	\$ -	\$ -	\$ (1,500)
A92110 -4520-0	PARENT INVOLVEMENT	DISTRICT WIDE	\$ 1,720	\$ 2,000	\$ 650	\$ -	\$ (2,000)
A92110 -4520-38	PARENT INVOLVEMENT PRE K	PRE K	\$ 6,831	\$ 11,900	\$ 8,263	\$ 10,000	\$ (1,900)
A92110 -4531-0	MEETING SUPPLIES	DISTRICT WIDE	\$ 2,167	\$ 6,000	\$ 5,873	\$ 5,000	\$ (1,000)
A92110 -4531-4	MEETING SUPPLIES	PARKER SCHOOL	\$ -	\$ 1,000	\$ -	\$ -	\$ (1,000)
A92110 -4531-13	MEETING SUPPLIES	BENJAMIN TURNER	\$ 847	\$ 2,000	\$ 695	\$ -	\$ (2,000)
A92110 -4531-38	MEETING SUPPLIES PRE K	PRE K	\$ 2,371	\$ 5,000	\$ 2,791	\$ 5,000	\$ -

04/18/2023-KTS-1			H	I	J	K	2023-2024 PROPOSED BUDGET MINUS 2022-2023 APPROVED BUDGET
			2021-2022	2022-2023	2022-2023	2023-2024	INCREASE (DECREASE) (K-I)
BUDGET CODE	TITLE	LOCATION	ACTUAL SPENDING	ADOPTED BUDGET	ESTIMATED ACTUAL	PROPOSED BUDGET	
A92110 -4531-CS	MEETING SUPPLIES	COMMUNITY SCHOOLS	\$ -	\$ 5,000	\$ 1,383	\$ 1,000	\$ (4,000)
A92110 -4540-0	MUSIC MATERIALS & SUPPLIES	DISTRICT WIDE	\$ 8,436	\$ 8,000	\$ 5,935	\$ 5,000	\$ (3,000)
A92110 -4550-0	HEALTH & PE. M & S	DISTRICT WIDE	\$ -	\$ -	\$ 7,489	\$ -	\$ -
A92110 -4570-0	ART MATERIALS & SUPPLIES	DISTRICT WIDE	\$ -	\$ 14,780	\$ -	\$ -	\$ (14,780)
A92110 -4580-GT	GIFTED & TALENTED M&S	DISTRICT WIDE	\$ 16,044	\$ 10,000	\$ -	\$ 5,000	\$ (5,000)
A92110 -4590-0	MIDDLE SCHOOL GRADUATION	MIDDLE SCHOOLS	\$ 947	\$ 1,000	\$ 1,000	\$ 1,000	\$ -
A92110 -4590-1	GRADUATION SUPPLIES &	DW SCHOOL OF ARTS	\$ 5,523	\$ 8,000	\$ 8,000	\$ 8,000	\$ -
A92110 -4590-12	GRADUATION SUPPLIES &	MV STEAM ACADEMY	\$ -	\$ -	\$ -	\$ 8,000	\$ 8,000
A92110 -4590-18	GRADUATION SUPPLIES &	MOUNT VERNON HS	\$ 24,675	\$ 18,000	\$ 18,000	\$ 10,000	\$ (8,000)
A92110 -4591-0	AFTER SCHOOL PROGRAMS	DISTRICT-WIDE	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000
A92110 -4591-GT	STUDENT ASSEMBLIES	GT	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000
A92110 -4591-38	STUDENT ASSEMBLIES PRE K	PRE K	\$ 12,644	\$ 15,900	\$ 15,891	\$ 12,500	\$ (3,400)
A92110 -4591-1	STUDENT ASSEMBLIES	DW SCHOOL OF ARTS	\$ 43,194	\$ 50,000	\$ 13,999	\$ 35,000	\$ (15,000)
A92110 -4591-2	STUDENT ASSEMBLIES	LINCOLN SCHOOL	\$ -	\$ 8,000	\$ -	\$ 8,000	\$ -
A92110 -4591-3	STUDENT ASSEMBLIES	MANDELA	\$ 2,949	\$ 10,000	\$ 2,169	\$ -	\$ (10,000)
A92110 -4591-4	STUDENT ASSEMBLIES	PARKER SCHOOL	\$ 1,325	\$ 10,000	\$ -	\$ 10,000	\$ -
A92110 -4591-5	STUDENT ASSEMBLIES	HAMILTON SCHOOL	\$ -	\$ 5,000	\$ -	\$ 5,000	\$ -
A92110 -4591-6	STUDENT ASSEMBLIES	TRAPHAGEN SCHOOL	\$ 10,338	\$ 20,640	\$ 2,235	\$ 5,000	\$ (15,640)
A92110 -4591-7	STUDENT ASSEMBLIES	WILLIAMS SCHOOL	\$ -	\$ 3,000	\$ 385	\$ 6,000	\$ 3,000
A92110 -4591-8	STUDENT ASSEMBLIES	GRIMES SCHOOL	\$ 4,363	\$ 24,479	\$ -	\$ 23,000	\$ (1,479)
A92110 -4591-9	STUDENT ASSEMBLIES	GRAHAM SCHOOL	\$ 1,965	\$ 7,850	\$ 4,983	\$ 19,650	\$ 11,800
A92110 -4591-10	STUDENT ASSEMBLIES	LEADERSHIP ACADEMY	\$ -	\$ 4,500	\$ -	\$ 5,000	\$ 500
A92110 -4591-12	STUDENT ASSEMBLIES	MV STEAM ACADEMY	\$ 21,251	\$ 35,000	\$ 410	\$ 14,750	\$ (20,250)
A92110 -4591-13	STUDENT ASSEMBLIES	BENJAMIN TURNER MS	\$ 11,120	\$ 14,000	\$ 2,599	\$ 13,400	\$ (600)
A92110 -4591-14	STUDENT ASSEMBLIES	REBECCA TURNER ES	\$ -	\$ 9,000	\$ -	\$ 5,500	\$ (3,500)

04/18/2023-KTS-1			H	I	J	K	2023-2024 PROPOSED BUDGET MINUS 2022-2023 APPROVED BUDGET
			2021-2022	2022-2023	2022-2023	2023-2024	INCREASE (DECREASE) (K-I)
BUDGET CODE	TITLE	LOCATION	ACTUAL SPENDING	ADOPTED BUDGET	ESTIMATED ACTUAL	PROPOSED BUDGET	
A92110 -4591-16	STUDENT ASSEMBLIES	PENNINGTON SCHOOL	\$ -	\$ 11,000	\$ -	\$ 13,400	\$ 2,400
A92110 -4591-17	STUDENT ASSEMBLIES	HONOR ACADEMY	\$ -	\$ 5,450	\$ -	\$ 5,800	\$ 350
A92110 -4591-18	STUDENT ASSEMBLIES	MOUNT VERNON HS	\$ 977	\$ 38,498	\$ 997	\$ 5,000	\$ (33,498)
A92110 -4710-0	TUITION PUBLIC SCHOOLS	BORDER TAXES	\$ 243,147	\$ 225,000	\$ 225,000	\$ 225,000	\$ -
A92110 -4711-0	TUITION-FOSTER CARE-GEN. ED.	DISTRICT WIDE	\$ -	\$ 355,000	\$ 255,000	\$ 250,000	\$ (105,000)
A92110 -4730-0	CHARTER SCHOOLS REGULAR TUITION	DISTRICT WIDE		\$ 10,195,265	\$ 11,953,972	\$ 12,100,000	\$ 1,904,735
			\$ 9,350,567				
A92110 -4810-2	TEXTBOOKS-ELEMENTARY	LINCOLN SCHOOL	\$ 26,848	\$ 26,133	\$ 22,964	\$ 24,798	\$ (1,335)
A92110 -4810-3	TEXTBOOKS-ELEMENTARY	MANDELA	\$ 25,993	\$ 22,451	\$ 18,990	\$ 8,089	\$ (14,362)
A92110 -4810-4	TEXTBOOKS-ELEMENTARY	PARKER SCHOOL	\$ 22,367	\$ 21,607	\$ 20,914	\$ 16,353	\$ (5,254)
A92110 -4810-5	TEXTBOOKS-ELEMENTARY	HAMILTON SCHOOL	\$ 24,048	\$ 39,472	\$ 30,560	\$ 4,653	\$ (34,819)
A92110 -4810-6	TEXTBOOKS-ELEMENTARY	TRAPHAGEN SCHOOL	\$ 22,615	\$ 23,897	\$ 24,312	\$ 5,933	\$ (17,964)
A92110 -4810-7	TEXTBOOKS-ELEMENTARY	WILLIAMS SCHOOL	\$ 27,299	\$ 39,498	\$ 27,110	\$ 26,483	\$ (13,015)
A92110 -4810-8	TEXTBOOKS-ELEMENTARY	GRIMES SCHOOL	\$ 20,936	\$ 26,661	\$ 26,258	\$ 27,900	\$ 1,239
A92110 -4810-9	TEXTBOOKS-ELEMENTARY (K-8)	GRAHAM SCHOOL	\$ 17,242	\$ 22,808	\$ 22,755	\$ 27,841	\$ 5,033
A92110 -4810-10	TEXTBOOKS-ELEMENTARY	LEADERSHIP ACADEMY	\$ 13,773	\$ 25,462	\$ 23,947	\$ 25,421	\$ (41)
A92110 -4810-14	TEXTBOOKS-ELEMENTARY	REBECCA TURNER ES	\$ 9,805	\$ 28,738	\$ 12,945	\$ 8,916	\$ (19,822)
A92110 -4810-16	TEXTBOOKS-ELEMENTARY (K-8)	PENNINGTON SCHOOL	\$ 30,122	\$ 28,117	\$ 27,732	\$ 30,900	\$ 2,783
A92110 -4810-17	TEXTBOOKS-ELEMENTARY	HONOR ACADEMY	\$ 13,170	\$ 20,187	\$ 17,338	\$ 16,735	\$ (3,452)
A92110 -4820-1	TEXTBOOKS-SECONDARY	DW SCHOOL OF ARTS	\$ 34,659	\$ 21,279	\$ 9,366	\$ 41,190	\$ 19,911
A92110 -4820-12	TEXTBOOKS-SECONDARY	MV STEAM ACADEMY	\$ 48,108	\$ 76,242	\$ 16,962	\$ 40,265	\$ (35,977)
A92110 -4820-13	TEXTBOOKS-SECONDARY	BENJAMIN TURNER MS	\$ 8,666	\$ 9,337	\$ 4,890	\$ 22,247	\$ 12,910
A92110 -4820-18	TEXTBOOKS-SECONDARY	MOUNT VERNON HS	\$ 74,946	\$ 75,962	\$ 35,083	\$ 65,000	\$ (10,962)

04/18/2023-KTS-1			H	I	J	K	2023-2024 PROPOSED BUDGET MINUS 2022-2023 APPROVED BUDGET
			2021-2022	2022-2023	2022-2023	2023-2024	INCREASE (DECREASE) (K-I)
BUDGET CODE	TITLE	LOCATION	ACTUAL SPENDING	ADOPTED BUDGET	ESTIMATED ACTUAL	PROPOSED BUDGET	
A92110 -4820-38	TEXTBOOKS PRE-K	PRE-K	\$ -	\$ -	\$ -	\$ 32,691	\$ 32,691
A92110 -4820-GT	TEXTBOOKS GIFTED-TALENTED	GIFTED & TALENTED		\$ 3,850	\$ 1,628	\$ 5,000	\$ 1,150
A92110 -4830-1	WORKBOOKS-SECONDARY	DW SCHOOL OF ARTS	\$ 18,213	\$ 22,171	\$ 21,909	\$ 19,171	\$ (3,000)
A92110 -4830-2	WORKBOOKS-ELEMENTARY	LINCOLN SCHOOL	\$ 40,744	\$ 49,164	\$ 16,411	\$ 26,164	\$ (23,000)
A92110 -4830-3	WORKBOOKS-ELEMENTARY	MANDELA	\$ 19,601	\$ 32,138	\$ 16,121	\$ 29,138	\$ (3,000)
A92110 -4830-4	WORKBOOKS-ELEMENTARY	PARKER SCHOOL	\$ 23,753	\$ 18,024	\$ 17,515	\$ 16,024	\$ (2,000)
A92110 -4830-5	WORKBOOKS-ELEMENTARY	HAMILTON SCHOOL	\$ 17,695	\$ 14,833	\$ 13,159	\$ 12,733	\$ (2,100)
A92110 -4830-6	WORKBOOKS-ELEMENTARY	TRAPHAGEN SCHOOL	\$ 18,242	\$ 7,331	\$ 12,263	\$ 5,331	\$ (2,000)
A92110 -4830-7	WORKBOOKS-ELEMENTARY	WILLIAMS SCHOOL	\$ 21,123	\$ 25,000	\$ 17,247	\$ 23,000	\$ (2,000)
A92110 -4830-8	WORKBOOKS-ELEMENTARY	GRIMES SCHOOL	\$ 28,777	\$ 24,383	\$ 16,247	\$ 22,833	\$ (1,550)
A92110 -4830-9	WORKBOOKS-ELEMENTARY (K-8)	GRAHAM ELEMENTARY	\$ 31,876	\$ 17,073	\$ 15,368	\$ 15,073	\$ (2,000)
A92110 -4830-10	WORKBOOKS-ELEMENTARY	LEADERSHIP ACADEMY	\$ 21,346	\$ 25,000	\$ 15,595	\$ 19,000	\$ (6,000)
A92110 -4830-12	WORKBOOKS-SECONDARY	MV STEAM ACADEMY	\$ 25,153	\$ 30,000	\$ 19,782	\$ 25,000	\$ (5,000)
A92110 -4830-13	WORKBOOKS-SECONDARY	BENJAMIN TURNER MS	\$ 27,411	\$ 16,664	\$ 15,764	\$ 14,664	\$ (2,000)
A92110 -4830-14	WORKBOOKS-ELEMENTARY	REBECCA TURNER ES	\$ 9,383	\$ 15,000	\$ 11,221	\$ 15,000	\$ -
A92110 -4830-16	WORKBOOKS-ELEMENTARY (K-8)	PENNINGTON SCHOOL	\$ 20,850	\$ 10,203	\$ 12,757	\$ 10,203	\$ -
A92110 -4830-17	WORKBOOKS-ELEMENTARY	HONOR ACADEMY	\$ 27,991	\$ 25,000	\$ 15,817	\$ 25,000	\$ -
A92110 -4830-18	WORKBOOKS-SECONDARY	MOUNT VERNON HS	\$ 121,652	\$ 92,729	\$ 19,979	\$ 32,729	\$ (60,000)
A92110 -4830-38	WORKBOOKS-PREK	DISTRICT WIDE		\$ 10,000	\$ -	\$ 24,576	\$ 14,576
A92110 -4830-GT	WORKBOOKS GIFTED-TALENTED	GIFTED & TALENTED		\$ 10,000	\$ -	\$ 2,000	\$ (8,000)
A92110 -4860-0	TEXTBOOKS-ELEM PAROCHIAL	DISTRICT WIDE	\$ 37,003	\$ 37,000	\$ 35,484	\$ 35,000	\$ (2,000)
A92110 -4870-0	TEXTBOOKS-SEC PAROCHIAL	DISTRICT WIDE	\$ 6,572	\$ 8,000	\$ 7,338	\$ 7,000	\$ (1,000)
A92110 -4890-0	SHIPPING COST - TEXTBOOKS	DISTRICT WIDE	\$ 1,253	\$ 10,000	\$ 2,375	\$ 5,000	\$ (5,000)
A92110 -4900-0	BOCES SERVICES	DISTRICT WIDE	\$ 122,205	\$ 102,000	\$ 102,000	\$ 120,000	\$ 18,000
TOTAL	TEACHING REGULAR SCHOOLS	TOTALS	\$ 69,314,260	\$ 70,328,625	\$ 72,079,080	\$ 73,275,624	\$ 2,946,999

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			2021-2022	2022-2023	2022-2023	2023-2024	INCREASE (DECREASE) (K-I)
BUDGET CODE	TITLE	LOCATION	ACTUAL SPENDING	ADOPTED BUDGET	ESTIMATED ACTUAL	PROPOSED BUDGET	
2111	MULTILINGUAL LEARNERS (MLL)						
A92111 -1200-2	TEACHER SALARIES-GR K-3	LINCOLN SCHOOL	\$ 395,904	\$ 437,454	\$ 395,824	\$ 403,740	\$ (33,714)
A92111 -1200-3	TEACHER SALARIES-GR K-3	MANDELA	\$ 158,560	\$ 99,908	\$ 187,041	\$ 190,782	\$ 90,874
A92111 -1200-4	TEACHER SALARIES-GR K-3	PARKER SCHOOL	\$ 87,599	\$ 37,526	\$ 93,563	\$ 95,434	\$ 57,908
A92111 -1200-5	TEACHER SALARIES-GR K-3	HAMILTON SCHOOL	\$ 432,911	\$ 427,790	\$ 460,479	\$ 469,689	\$ 41,899
A92111 -1200-6	TEACHER SALARIES-GR K-3	TRAPHAGEN SCHOOL	\$ 82,772	\$ 81,624	\$ 86,562	\$ 88,293	\$ 6,669
A92111 -1200-7	TEACHER SALARIES-GR K-3	WILLIAMS SCHOOL	\$ 73,076	\$ 111,295	\$ 74,278	\$ 75,763	\$ (35,532)
A92111 -1200-8	TEACHER SALARIES-GR K-3	GRIMES SCHOOL	\$ 193,798	\$ 189,405	\$ 197,752	\$ 201,707	\$ 12,302
A92111 -1200-9	TEACHER SALARIES-GR K-3	GRAHAM SCHOOL	\$ 95,840	\$ 126,884	\$ 124,252	\$ 126,737	\$ (147)
A92111 -1200-10	TEACHER SALARIES-GR K-3	LEADERSHIP ACADEMY	\$ 657,438	\$ 663,810	\$ 554,766	\$ 565,861	\$ (97,949)
A92111 -1200-14	TEACHER SALARIES-GR K-3	REBECCA TURNER ES	\$ 121,299	\$ 119,551	\$ 123,018	\$ 125,478	\$ 5,927
A92111 -1200-16	TEACHER SALARIES-GR K-3	PENNINGTON SCHOOL	\$ 255,683	\$ 259,350	\$ 253,969	\$ 259,049	\$ (301)
A92111 -1200-17	TEACHER SALARIES-GR K-3	HONOR ACADEMY	\$ 297,355	\$ 303,381	\$ 231,631	\$ 236,264	\$ (67,117)
A92111 -1210-05	TEACHER SALARIES-GR 4-6	HAMILTON SCHOOL	\$ -	\$ -	\$ 72,957	\$ 74,416	\$ 74,416
A92111 -1210-8	TEACHER SALARIES-GR 4-6	GRIMES SCHOOL	\$ 70,909	\$ 70,442	\$ 75,300	\$ 76,806	\$ 6,364
A92111 -1210-17	TEACHER SALARIES-GR 4-6	HONOR ACADEMY	\$ 3,000	\$ 3,167	\$ 7,000	\$ 7,140	\$ 3,973
A92111 -1210-18	TEACHER SALARIES-GR 4-6	MOUNT VERNON HS	\$ 1,500	\$ 1,584	\$ -	\$ -	\$ (1,584)
A92111 -1300-1	TEACHER SALARIES-GR 7-12	DW SCHOOL OF ARTS	\$ 88,046	\$ 81,624	\$ 17,312	\$ 17,658	\$ (63,966)
A92111 -1300-9	TEACHER SALARIES-GR 7-12	GRAHAM SCHOOL	\$ 122,273	\$ 121,157	\$ 156,036	\$ 159,157	\$ 38,000
A92111 -1300-12	TEACHER SALARIES-GR 7-12	MV STEAM ACADEMY	\$ 159,043	\$ 234,342	\$ 164,826	\$ 168,122	\$ (66,220)
A92111 -1300-13	TEACHER SALARIES-GR 7-12	BENJAMIN TURNER MS	\$ 4,184	\$ 74,507	\$ -	\$ -	\$ (74,507)
A92111 -1300-18	TEACHER SALARIES-GR 7-12	MOUNT VERNON HS	\$ 428,591	\$ 456,276	\$ 401,875	\$ 409,913	\$ (46,363)

04/18/2023-KTS-1			H	I	J	K	2023-2024 PROPOSED BUDGET MINUS 2022-2023 APPROVED BUDGET
			2021-2022	2022-2023	2022-2023	2023-2024	INCREASE (DECREASE) (K-I)
BUDGET CODE	TITLE	LOCATION	ACTUAL SPENDING	ADOPTED BUDGET	ESTIMATED ACTUAL	PROPOSED BUDGET	
A92111 -1540-09	TEACHING ASSISTANTS	GRAHAM SCHOOL	\$ 2,040	\$ -	\$ -	\$ -	\$ -
A92111 -4000-0	CONTRACTED SERVICES	DISTRICT WIDE	\$ -	\$ 2,765	\$ -	\$ 2,000	\$ (765)
A92111 -4100-0	CONFERENCES & WORKSHOPS	DISTRICT WIDE	\$ -	\$ 1,000	\$ -	\$ 1,000	\$ -
A92111 -4500-0	MATERIALS & SUPPLIES	DISTRICT WIDE	\$ 8,375	\$ 20,000	\$ 15,766	\$ 15,000	\$ (5,000)
TOTAL	MULTILINGUAL LEARNERS (MLL)	TOTALS	\$ 3,740,195	\$ 3,924,842	\$ 3,694,207	\$ 3,770,010	\$ (154,832)
2250	PROGRAMS FOR STUDENTS WITH SPECIAL NEEDS						
A92250 -1341-0	HOMEBOUND TEACHERS	DISTRICT WIDE	\$ 195,086	\$ -	\$ -	\$ -	\$ -
A92250 -1500-0	DIRECTOR OF STUDENT SERVICES AND STAFF	DISTRICT WIDE	\$ 387,759	\$ 528,620	\$ 343,948	\$ 350,827	\$ (177,793)
A92250 -1500-1	TEACHER SALARIES	DW SCHOOL OF ARTS	\$ 464,403	\$ 807,133	\$ 194,623	\$ 198,516	\$ (608,617)
A92250 -1500-2	TEACHER SALARIES	LINCOLN SCHOOL	\$ 258,560	\$ 456,159	\$ 508,027	\$ 518,187	\$ 62,028
A92250 -1500-3	TEACHER SALARIES	MANDELA	\$ 317,896	\$ 328,197	\$ 324,851	\$ 331,348	\$ 3,151
A92250 -1500-4	TEACHER SALARIES	PARKER SCHOOL	\$ 402,099	\$ 489,178	\$ 481,226	\$ 490,850	\$ 1,672
A92250 -1500-5	TEACHER SALARIES	HAMILTON SCHOOL	\$ 307,118	\$ 467,796	\$ 474,707	\$ 484,202	\$ 16,406
A92250 -1500-6	TEACHER SALARIES	TRAPHAGEN SCHOOL	\$ 532,801	\$ 499,973	\$ 538,926	\$ 549,705	\$ 49,732
A92250 -1500-7	TEACHER SALARIES	WILLIAMS SCHOOL	\$ 577,879	\$ 695,430	\$ 713,194	\$ 727,458	\$ 32,028
A92250 -1500-8	TEACHER SALARIES	GRIMES SCHOOL	\$ 805,937	\$ 792,410	\$ 686,486	\$ 700,216	\$ (92,194)
A92250 -1500-9	TEACHER SALARIES	GRAHAM SCHOOL	\$ 498,878	\$ 536,915	\$ 498,798	\$ 508,774	\$ (28,141)
A92250 -1500-10	TEACHER SALARIES	LEADERSHIP ACADEMY	\$ 416,456	\$ 422,659	\$ 443,297	\$ 452,163	\$ 29,504
A92250 -1500-12	TEACHER SALARIES	MV STEAM ACADEMY	\$ 940,830	\$ 1,177,253	\$ 1,161,696	\$ 1,184,930	\$ 7,677
A92250 -1500-13	TEACHER SALARIES	BENJAMIN TURNER	\$ 1,023,954	\$ 511,556	\$ 779,965	\$ 795,564	\$ 284,008
A92250 -1500-14	TEACHER SALARIES	REBECCA TURNER ES	\$ 938,578	\$ 1,078,283	\$ 980,372	\$ 999,980	\$ (78,303)

04/18/2023-KTS-1			H	I	J	K	2023-2024 PROPOSED BUDGET MINUS 2022-2023 APPROVED BUDGET
			2021-2022	2022-2023	2022-2023	2023-2024	INCREASE (DECREASE) (K-I)
BUDGET CODE	TITLE	LOCATION	ACTUAL SPENDING	ADOPTED BUDGET	ESTIMATED ACTUAL	PROPOSED BUDGET	
A92250 -1500-16	TEACHER SALARIES	PENNINGTON	\$ 641,487	\$ 713,345	\$ 543,105	\$ 553,967	\$ (159,378)
A92250 -1500-17	TEACHER SALARIES	HONOR ACADEMY	\$ 542,601	\$ 504,211	\$ 403,131	\$ 411,193	\$ (93,018)
A92250 -1500-18	TEACHER SALARIES	MOUNT VERNON HS	\$ 2,005,732	\$ 2,143,182	\$ 2,207,014	\$ 2,251,154	\$ 107,972
A92250 -1501-0	SICK INCENTIVE STIPENDS	DISTRICT WIDE	\$ 54,262	\$ -	\$ -	\$ -	\$ -
A92250 -1502-0	SPEECH TEACHERS	DISTRICT WIDE	\$ 1,341	\$ -	\$ -	\$ -	\$ -
A92250 -1502-1	SPEECH TEACHERS	DW SCHOOL OF ARTS	\$ 126,175	\$ 115,142	\$ 34,490	\$ 35,179	\$ (79,963)
A92250 -1502-2	SPEECH TEACHERS	LINCOLN SCHOOL	\$ 117,220	\$ 160,317	\$ 117,821	\$ 120,178	\$ (40,139)
A92250 -1502-3	SPEECH TEACHERS	MANDELA	\$ 114,004	\$ 53,788	\$ 154,309	\$ 157,396	\$ 103,608
A92250 -1502-4	SPEECH TEACHER	PARKER SCHOOL	\$ -	\$ 44,000	\$ 124,252	\$ 126,737	\$ 82,737
A92250 -1502-5	SPEECH TEACHERS	HAMILTON SCHOOL	\$ 132,760	\$ 133,635	\$ 136,148	\$ 138,871	\$ 5,236
A92250 -1502-6	SPEECH TEACHERS	TRAPHAGEN SCHOOL	\$ 274,177	\$ 104,979	\$ 128,487	\$ 131,057	\$ 26,078
A92250 -1502-7	SPEECH TEACHERS	WILLIAMS SCHOOL	\$ 228,605	\$ 204,744	\$ 235,679	\$ 240,393	\$ 35,649
A92250 -1502-8	SPEECH TEACHERS	GRIMES SCHOOL	\$ 100,249	\$ 182,219	\$ 179,073	\$ 182,655	\$ 436
A92250 -1502-9	SPEECH TEACHERS	GRAHAM SCHOOL	\$ 86,907	\$ 119,878	\$ 125,780	\$ 128,295	\$ 8,417
A92250 -1502-10	SPEECH TEACHERS	LEADERSHIP ACADEMY	\$ 123,817	\$ 126,652	\$ 117,821	\$ 120,178	\$ (6,474)
A92250 -1502-12	SPEECH TEACHERS	MV STEAM ACADEMY	\$ 198,885	\$ 104,633	\$ 120,895	\$ 123,313	\$ 18,680
A92250 -1502-13	SPEECH TEACHERS	BENJAMIN TURNER MS	\$ 201,837	\$ 102,957	\$ 83,243	\$ 84,908	\$ (18,049)
A92250 -1502-14	SPEECH TEACHERS	REBECCA TURNER ES	\$ 131,702	\$ 285,240	\$ 179,573	\$ 183,164	\$ (102,076)
A92250 -1502-16	SPEECH TEACHERS	PENNINGTON	\$ 14	\$ 173,840	\$ 178,084	\$ 181,645	\$ 7,805
A92250 -1502-17	SPEECH TEACHERS	HONOR ACADEMY	\$ 119,164	\$ 117,853	\$ 125,780	\$ 128,295	\$ 10,442
A92250 -1502-18	SPEECH TEACHERS	MOUNT VERNON HS	\$ 175,485	\$ 172,709	\$ 183,060	\$ 186,722	\$ 14,013
A92250 -1540-1	TEACHING ASSISTANTS	DW SCHOOL OF ARTS	\$ 56,594	\$ 81,453	\$ 50,908	\$ 51,927	\$ (29,526)
A92250 -1540-2	TEACHING ASSISTANTS	LINCOLN SCHOOL	\$ 287,906	\$ 315,055	\$ 273,026	\$ 278,486	\$ (36,569)
A92250 -1540-3	TEACHING ASSISTANTS	MANDELA	\$ 251,026	\$ 324,634	\$ 246,126	\$ 251,049	\$ (73,585)
A92250 -1540-4	TEACHING ASSISTANTS	PARKER SCHOOL	\$ 786,126	\$ 585,998	\$ 587,983	\$ 599,743	\$ 13,745

04/18/2023-KTS-1			H	I	J	K	2023-2024 PROPOSED BUDGET MINUS 2022-2023 APPROVED BUDGET
			2021-2022	2022-2023	2022-2023	2023-2024	INCREASE (DECREASE) (K-I)
BUDGET CODE	TITLE	LOCATION	ACTUAL SPENDING	ADOPTED BUDGET	ESTIMATED ACTUAL	PROPOSED BUDGET	
A92250 -1540-5	TEACHING ASSISTANTS	HAMILTON SCHOOL	\$ 120,617	\$ 365,879	\$ 357,571	\$ 364,722	\$ (1,157)
A92250 -1540-6	TEACHING ASSISTANTS	TRAPHAGEN SCHOOL	\$ 317,592	\$ 446,061	\$ 332,337	\$ 338,984	\$ (107,077)
A92250 -1540-7	TEACHING ASSISTANTS	WILLIAMS SCHOOL	\$ 388,928	\$ 380,808	\$ 424,627	\$ 433,120	\$ 52,312
A92250 -1540-8	TEACHING ASSISTANTS	GRIMES SCHOOL	\$ 401,418	\$ 468,131	\$ 416,912	\$ 425,251	\$ (42,880)
A92250 -1540-9	TEACHING ASSISTANTS	GRAHAM SCHOOL	\$ 331,975	\$ 702,777	\$ 491,105	\$ 500,927	\$ (201,850)
A92250 -1540-10	TEACHING ASSISTANTS	LEADERSHIP ACADEMY	\$ 206,166	\$ 208,240	\$ 193,556	\$ 250,887	\$ 42,647
A92250 -1540-12	TEACHING ASSISTANTS	MV STEAM ACADEMY	\$ 346,142	\$ 343,511	\$ 351,155	\$ 358,179	\$ 14,668
A92250 -1540-13	TEACHING ASSISTANTS	BENJAMIN TURNER MS	\$ 473,485	\$ 332,992	\$ 258,382	\$ 263,550	\$ (69,442)
A92250 -1540-14	TEACHING ASSISTANTS	REBECCA TURNER ES	\$ 735,453	\$ 899,463	\$ 1,004,788	\$ 1,024,884	\$ 125,421
A92250 -1540-16	TEACHING ASSISTANTS	PENNINGTON	\$ 1,201,077	\$ 1,344,466	\$ 1,268,381	\$ 1,293,749	\$ (50,717)
A92250 -1540-17	TEACHING ASSISTANTS	HONOR ACADEMY	\$ 575,875	\$ 484,796	\$ 418,398	\$ 426,766	\$ (58,030)
A92250 -1540-18	TEACHING ASSISTANTS	MOUNT VERNON HS	\$ 1,379,520	\$ 1,258,270	\$ 1,333,412	\$ 1,360,080	\$ 101,810
A92250 -1541-0	SICK INCENTIVE STIPENDS	DISTRICT WIDE	\$ 49,725	\$ -	\$ -	\$ -	\$ -
A92250 -1610-0	CLERICAL SALARIES	DISTRICT WIDE	\$ 254,603	\$ 280,059	\$ 285,957	\$ 291,676	\$ 11,617
A92250 -1770-0	SICK INCENTIVE STIPENDS	DISTRICT WIDE	\$ 352	\$ -	\$ -	\$ -	\$ -
A92250 -1900-0	OVERTIME	DISTRICT WIDE	\$ 10,955	\$ 5,000	\$ 5,039	\$ 5,000	\$ -
A92250 -4000-0	HOMEBOUND AND SETTLEMENTS-- CONTRACTS, INCLUDING DATA CONSULTANT	DISTRICT WIDE	\$ 1,216,598	\$ 1,500,000	\$ 1,420,605	\$ 1,300,000	\$ (200,000)
A92250 -4008-0	HOMEBOUND HOSPITALS -	DISTRICT WIDE	\$ 28,686	\$ 40,000	\$ 23,984	\$ 40,000	\$ -
A92250 -4100-0	STAFF DEVELOPMENT	DISTRICT WIDE	\$ 1,199	\$ 3,000	\$ -	\$ 3,000	\$ -
A92250 -4500-0	SPECIAL OLYMPICS SUPPLIES	DISTRICT WIDE	\$ 67,825	\$ 5,000	\$ -	\$ 5,000	\$ -
A92250 -4500-0	MATERIALS & SUPPLIES	DISTRICT WIDE	\$ -	\$ 74,876	\$ 78,877	\$ -	\$ (74,876)
A92250 -4531-0	MEETING SUPPLIES	DISTRICT WIDE	\$ 537	\$ 1,702	\$ -	\$ 2,000	\$ 298

04/18/2023-KTS-1			H	I	J	K	2023-2024 PROPOSED BUDGET MINUS 2022-2023 APPROVED BUDGET
			2021-2022	2022-2023	2022-2023	2023-2024	INCREASE (DECREASE) (K-I)
BUDGET CODE	TITLE	LOCATION	ACTUAL SPENDING	ADOPTED BUDGET	ESTIMATED ACTUAL	PROPOSED BUDGET	
A92250 -4710-0	SPEC. ED. TUITION PUBLIC SCHOOLS	DISTRICT WIDE	\$ 141,364	\$ 204,000	\$ 204,000	\$ 225,000	\$ 21,000
A92250 -4711-0	TUITION-FOSTER CARE SPED, PUBLIC	DISTRICT WIDE	\$ 204,380	\$ 500,000	\$ 400,000	\$ 400,000	\$ (100,000)
A92250 -4713-0	TUITION-PARENTALLY PLACED	DISTRICT WIDE	\$ -	\$ 79,000	\$ 55,000	\$ 55,000	\$ (24,000)
A92250 -4720-0	TUITION OTHER SCHOOLS	DISTRICT WIDE	\$ 4,005,122	\$ 4,000,000	\$ 3,904,439	\$ 4,000,000	\$ -
A92250 -4730-0	TUITION SPECIAL ED. CHARTER	DISTRICT WIDE	\$ 51,274	\$ 175,000	\$ 18,476	\$ 20,000	\$ (155,000)
A92250 -4900-0	BOCES SERVICES	DISTRICT WIDE	\$ 6,418,056	\$ 8,900,000	\$ 8,500,000	\$ 8,670,000	\$ (230,000)
TOTAL	PROGRAMS FOR STUDENTS WITH SPECIAL NEEDS	TOTALS	\$ 33,755,233	\$ 38,665,057	\$ 36,412,909	\$ 37,016,998	\$ (1,648,059)
2280	OCCUPATIONAL EDUCATION-CTE						

04/18/2023-KTS-1			H	I	J	K	2023-2024 PROPOSED BUDGET MINUS 2022-2023 APPROVED BUDGET
			2021-2022	2022-2023	2022-2023	2023-2024	INCREASE (DECREASE) (K-I)
BUDGET CODE	TITLE	LOCATION	ACTUAL SPENDING	ADOPTED BUDGET	ESTIMATED ACTUAL	PROPOSED BUDGET	
A92280 -1300-02	TEACHER SALARIES-GR 7-12	LINCOLN SCHOOL	\$ -	\$ -	\$ 53,529	\$ 54,600	\$ 54,600
A92280 -1300-17	TEACHER SALARIES-GR 7-12	HONOR ACADEMY	\$ -	\$ -	\$ 35,685	\$ 36,399	\$ 36,399
A92280 -1300-18	TEACHER SALARIES-GR 7-12	MOUNT VERNON HS	\$ 1,131,252	\$ 1,284,756	\$ 1,149,429	\$ 1,172,417	\$ (112,339)
A92280 -1300-18	ADDITIONAL TEACHER SALARIES	MOUNT VERNON HS	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000
A92280 -1500-18	SUPERVISORY SALARY	DISTRICT WIDE	\$ 188,671	\$ 140,010	\$ -	\$ -	\$ (140,010)
A92280 -1610-0	CLERICAL SALARIES	MOUNT VERNON HS	\$ 51,198	\$ 49,785	\$ 49,656	\$ 50,649	\$ 864
A92280 -1660-18	PER DIEM SALARIES	MOUNT VERNON HS	\$ -	\$ -	\$ -	\$ -	\$ -
A92280 -1900-18	OVERTIME	MOUNT VERNON HS	\$ 3,080	\$ 3,000	\$ 528	\$ 3,000	\$ -
A92280 -2010-18	FURNITURE & EQUIPMENT	MOUNT VERNON HS	\$ 6,875	\$ 1,000	\$ 172	\$ -	\$ (1,000)
A92280 -4000-0	CONTRACT SERVICES	DISTRICT WIDE	\$ 3,665	\$ 5,000	\$ -	\$ 10,000	\$ 5,000
A92280 -4000-18	CONTRACT SERVICES	MOUNT VERNON HS	\$ 7,317	\$ 20,000	\$ 16,617	\$ 16,000	\$ (4,000)
A92280 -4030-18	REPAIRS-EQUIPMENT	MOUNT VERNON HS	\$ 2,053	\$ 3,000	\$ 2,750	\$ 3,000	\$ -
A92280 -4100-18	CONFERENCES & WORKSHOPS	MOUNT VERNON HS	\$ 2,497	\$ 1,000	\$ 1,600	\$ 1,000	\$ -
A92280 -4500-18	MATERIALS & SUPPLIES	MOUNT VERNON HS	\$ 13,402	\$ 20,000	\$ 40,234	\$ 40,000	\$ 20,000
A92280 -4501-18	CULINARY MATERIALS & SUPPLIES	MOUNT VERNON HS		\$ 50,000	\$ 17,106	\$ 20,000	\$ (30,000)
A92280 -4502-18	CULINARY--FOOD SUPPLIES	MOUNT VERNON HS		\$ 20,000	\$ 10,000	\$ 10,000	\$ (10,000)
A92280 -4507-0	VOCATIONAL EDUCATION SUPPLIES	DISTRICT WIDE	\$ -	\$ 4,000	\$ -	\$ -	\$ (4,000)
A92280 -4531-0	MEETING SUPPLIES	DISTRICT WIDE	\$ 350	\$ 500	\$ 495	\$ 500	\$ -

04/18/2023-KTS-1			H	I	J	K	2023-2024 PROPOSED BUDGET MINUS 2022-2023 APPROVED BUDGET
			2021-2022	2022-2023	2022-2023	2023-2024	INCREASE (DECREASE) (K-I)
BUDGET CODE	TITLE	LOCATION	ACTUAL SPENDING	ADOPTED BUDGET	ESTIMATED ACTUAL	PROPOSED BUDGET	
A92280 -4900-0	BOCES OCCUPATIONAL EDUC.	DISTRICT WIDE	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	OCCUPATIONAL EDUCATION-CTE	TOTALS	\$ 1,410,361	\$ 1,602,051	\$ 1,377,801	\$ 1,517,565	\$ (84,486)
2320	SUMMER SCHOOL						
A92320 -1500-0	INSTRUCTIONAL SALARIES	DISTRICT WIDE	\$ 4,884	\$ -	\$ 2,658	\$ -	\$ -
A92320 -4500-0	MATERIALS & SUPPLIES	DISTRICT WIDE	\$ -		\$ -		\$ -
TOTAL	SUMMER SCHOOL	TOTALS	\$ 4,884	\$ -	\$ 2,658	\$ -	\$ -
2330	SPECIAL SCHOOLS						
A92330 -1340-39	AFTER SCHOOL TEACHERS	DISTRICT WIDE	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	SPECIAL SCHOOLS	TOTALS	\$ -	\$ -			\$ -
2350	YOUTH SHELTER						
A92350 -1500-20	ADMIN./INSTRUCTIONAL SALARY	YOUTH SHELTER	\$ 46,993	\$ -	\$ -	\$ -	\$ -
A92350 -1540-20	TEACHING ASSISTANTS	YOUTH SHELTER	\$ 41,379	\$ -	\$ 41,858	\$ -	\$ -
A92350 -4500-20	MATERIALS & SUPPLIES	YOUTH SHELTER		\$ -	\$ -	\$ -	\$ -
TOTAL	YOUTH SHELTER	TOTALS	\$ 88,373	\$ -	\$ 41,858	\$ -	\$ -
2610	LIBRARY & AUDIO VISUAL						
A92610 -1500-1	LIBRARIAN/MEDIA	DW SCHOOL OF ARTS	\$ 55,621	\$ 99,566	\$ 72,957	\$ 74,416	\$ (25,150)
A92610 -1500-2	LIBRARIAN/MEDIA	LINCOLN SCHOOL	\$ 123,612	\$ 126,884	\$ 124,252	\$ 126,737	\$ (147)
A92610 -1500-3	LIBRARIAN/MEDIA	MANDELA	\$ -	\$ 79,310	\$ 94,522	\$ 96,412	\$ 17,102
A92610 -1500-4	LIBRARIAN/MEDIA	PARKER SCHOOL	\$ -	\$ 79,310	\$ 81,200	\$ 82,824	\$ 3,514
A92610 -1500-5	LIBRARIAN/MEDIA	HAMILTON SCHOOL	\$ 727	\$ 67,731	\$ 108,772	\$ 110,948	\$ 43,217
A92610 -1500-6	LIBRARIAN/MEDIA	TRAPHAGEN SCHOOL	\$ 68,271	\$ 65,495	\$ 71,634	\$ 73,066	\$ 7,571

04/18/2023-KTS-1			H	I	J	K	2023-2024 PROPOSED BUDGET MINUS 2022-2023 APPROVED BUDGET
			2021-2022	2022-2023	2022-2023	2023-2024	INCREASE (DECREASE) (K-I)
BUDGET CODE	TITLE	LOCATION	ACTUAL SPENDING	ADOPTED BUDGET	ESTIMATED ACTUAL	PROPOSED BUDGET	
A92610 -1500-7	LIBRARIAN/MEDIA	WILLIAMS SCHOOL	\$ 68,071	\$ 79,310	\$ 81,200	\$ 82,824	\$ 3,514
A92610 -1500-8	LIBRARIAN/MEDIA	GRIMES SCHOOL	\$ 79,482	\$ 78,668	\$ 81,200	\$ 82,824	\$ 4,156
A92610 -1500-9	LIBRARIAN/MEDIA	GRAHAM SCHOOL	\$ 72,559	\$ 73,151	\$ 81,200	\$ 82,824	\$ 9,673
A92610 -1500-10	LIBRARIAN/MEDIA	LEADERSHIP ACADEMY	\$ 135,453	\$ 139,033	\$ 136,148	\$ 138,871	\$ (162)
A92610 -1500-12	LIBRARIAN/MEDIA	MV STEAM ACADEMY	\$ 256,716	\$ 120,317	\$ 117,821	\$ 120,178	\$ (139)
A92610 -1500-13	LIBRARIAN/MEDIA	BENJAMIN TURNER	\$ 167	\$ 79,310	\$ 81,200	\$ 82,824	\$ 3,514
A92610 -1500-14	LIBRARIAN/MEDIA	REBECCA TURNER ES	\$ 770	\$ 82,629	\$ 81,200	\$ 82,824	\$ 195
A92610 -1500-16	LIBRARIAN/MEDIA	PENNINGTON SCHOOL	\$ -	\$ 79,310	\$ 136,148	\$ 138,871	\$ 59,561
A92610 -1500-17	LIBRARIAN/MEDIA	HONOR ACADEMY	\$ 108,815	\$ 107,016	\$ 113,247	\$ 115,512	\$ 8,496
A92610 -1500-18	LIBRARIAN/MEDIA	MOUNT VERNON HS	\$ 262,634	\$ 262,772	\$ 217,348	\$ 221,695	\$ (41,077)
A92610 -4000-0	CONTRACTED SERVICES	DISTRICT WIDE	\$ -	\$ 1,000	\$ -	\$ -	\$ (1,000)
A92610 -4100-0	CONFERENCES & WKSHOPS	DISTRICT WIDE	\$ -	\$ 1,000	\$ -	\$ 1,000	\$ -
A92610 -4650-1	LIBRARY SUPPLIES	DW SCHOOL OF ARTS	\$ -	\$ 3,779	\$ 2,380	\$ 2,750	\$ (1,029)
A92610 -4650-2	LIBRARY SUPPLIES	LINCOLN SCHOOL	\$ 4,772	\$ 5,164	\$ 5,100	\$ 5,580	\$ 416
A92610 -4650-3	LIBRARY SUPPLIES	MANDELA	\$ 3,697	\$ 3,453	\$ 668	\$ 2,716	\$ (737)
A92610 -4650-4	LIBRARY SUPPLIES	PARKER SCHOOL	\$ -	\$ 3,453	\$ -	\$ 2,118	\$ (1,335)
A92610 -4650-5	LIBRARY SUPPLIES	HAMILTON SCHOOL	\$ 219	\$ 3,438	\$ -	\$ -	\$ (3,438)
A92610 -4650-6	LIBRARY SUPPLIES	TRAPHAGEN SCHOOL	\$ 2,113	\$ 3,795	\$ 4,010	\$ 2,613	\$ (1,182)
A92610 -4650-7	LIBRARY SUPPLIES	WILLIAMS SCHOOL	\$ 296	\$ 4,069	\$ 2,971	\$ 3,094	\$ (975)
A92610 -4650-8	LIBRARY SUPPLIES	GRIMES SCHOOL	\$ 5,470	\$ 5,510	\$ -	\$ 7,407	\$ 1,897
A92610 -4650-9	LIBRARY SUPPLIES	GRAHAM SCHOOL	\$ 7,964	\$ 7,941	\$ 5,201	\$ 2,798	\$ (5,143)
A92610 -4650-10	LIBRARY SUPPLIES	LEADERSHIP ACADEMY	\$ 3,525	\$ 3,506	\$ -	\$ 3,094	\$ (412)
A92610 -4650-12	LIBRARY SUPPLIES	MV STEAM ACADEMY	\$ 11,766	\$ 8,625	\$ 4,399	\$ 19,119	\$ 10,494
A92610 -4650-13	LIBRARY SUPPLIES	BENJAMIN TURNER MS	\$ -	\$ 1,000	\$ -	\$ 13,897	\$ 12,897

04/18/2023-KTS-1			H	I	J	K	2023-2024 PROPOSED BUDGET MINUS 2022-2023 APPROVED BUDGET
			2021-2022	2022-2023	2022-2023	2023-2024	INCREASE (DECREASE) (K-I)
BUDGET CODE	TITLE	LOCATION	ACTUAL SPENDING	ADOPTED BUDGET	ESTIMATED ACTUAL	PROPOSED BUDGET	
A92610 -4650-14	LIBRARY SUPPLIES	REBECCA TURNER ES	\$ -	\$ 3,383	\$ -	\$ 4,538	\$ 1,155
A92610 -4650-16	LIBRARY SUPPLIES	PENNINGTON SCHOOL	\$ 1,849	\$ 3,987	\$ 1,392	\$ 3,163	\$ (824)
A92610 -4650-17	LIBRARY SUPPLIES	HONOR ACADEMY	\$ 122	\$ 2,750	\$ 2,736	\$ 2,200	\$ (550)
A92610 -4650-18	LIBRARY SUPPLIES	MOUNT VERNON HS	\$ 8,704	\$ 9,361	\$ 8,572	\$ 21,437	\$ 12,076
A92610 -4650-38	LIBRARY SUPPLIES	PRE K	\$ 816	\$ 2,922	\$ 4,999	\$ 2,548	\$ (374)
A92610 -4650-98	LIBRARY SUPPLIES	NON-PUBLIC SCHOOLS	\$ -	\$ -	\$ -	\$ -	\$ -
A92610 -4900-0	BOCES SERVICES	DISTRICT WIDE	\$ 72,578	\$ 78,000	\$ 80,422	\$ 75,000	\$ (3,000)
TOTAL	LIBRARY & AUDIO VISUAL	TOTALS	\$ 1,356,790	\$ 1,775,948	\$ 1,802,899	\$ 1,888,722	\$ 112,774
2630	COMPUTER ASSISTED INSTRUCTION						
A92630 -1500-0	INSTRUCTIONAL SALARY	DISTRICT WIDE	\$ 146,190	\$ 178,901	\$ 121,444	\$ 123,873	\$ (55,028)
A92630 -1610-0	CLERICAL SALARY	DISTRICT WIDE	\$ 175,887	\$ 154,538	\$ 208,214	\$ 212,378	\$ 57,840
A92630 -1700-0	STIPENDS	DISTRICT WIDE	\$ 86,096	\$ 80,000	\$ 11,355	\$ 11,355	\$ (68,645)
A92630 -1900-0	OVERTIME	DISTRICT WIDE	\$ 1,915	\$ 1,000	\$ -	\$ -	\$ (1,000)
A92630 -2000-0	INSTRUCT. COMPUTER EQUIP.	DISTRICT WIDE		\$ -	\$ -	\$ -	\$ -
A92630 -2000-38	INSTRUCT. COMPUTER EQUIP.	PRE K	\$ 745	\$ -	\$ -	\$ -	\$ -
A92630 -2004-0	EQUIPMENT/STATE AID	DISTRICT WIDE	\$ 156,540	\$ 163,693	\$ 32,514	\$ 32,514	\$ (131,179)
A92630 -2100-0	HARDWARE THROUGH ECF	DISTRICT WIDE	\$ 877,641	\$ 377,001	\$ -	\$ -	\$ (377,001)
A92630 -4000-0	CONTRACTED SERVICES	DISTRICT WIDE	\$ 151,524	\$ 161,943	\$ 131,556	\$ 131,556	\$ (30,387)
A92630 -4500-0	COMPUTER SUPPLIES & EQUIP.	DISTRICT WIDE	\$ 22,326	\$ 27,636	\$ 27,573	\$ 27,573	\$ (63)
A92630 -4531-0	MEETING SUPPLIES	DISTRICT WIDE	\$ 298	\$ -	\$ -	\$ -	\$ -

04/18/2023-KTS-1			H	I	J	K	2023-2024 PROPOSED BUDGET MINUS 2022-2023 APPROVED BUDGET
			2021-2022	2022-2023	2022-2023	2023-2024	INCREASE (DECREASE) (K-I)
BUDGET CODE	TITLE	LOCATION	ACTUAL SPENDING	ADOPTED BUDGET	ESTIMATED ACTUAL	PROPOSED BUDGET	
A92630 -4600-0	SOFTWARE-STATE SUPPORT	DISTRICT WIDE	\$ 167,653	\$ 168,699	\$ 164,301	\$ 164,301	\$ (4,398)
A92630 -4610-98	SOFTWARE-NON PUBLIC	NON-PUBLIC SCHOOLS	\$ -	\$ 349	\$ 25	\$ 25	\$ (324)
A92630 -4900-0	BOCES SERVICES	DISTRICT WIDE	\$ 6,708,846	\$ 4,116,183	\$ 5,600,949	\$ 4,577,863	\$ 461,680
1ST IPA		DISTRICT WIDE			\$ -		\$ -
2ND IPA		DISTRICT WIDE			\$ -		\$ -
3RD IPA		DISTRICT WIDE		\$ -	\$ -		\$ -
4TH IPA		DISTRICT WIDE		\$ 85,111	\$ 85,111	\$ -	\$ (85,111)
5TH IPA		DISTRICT WIDE		\$ 484,019	\$ 484,019	\$ 242,010	\$ (242,009)
6TH IPA		DISTRICT WIDE		\$ 465,228	\$ 465,229	\$ 465,229	\$ 1
7TH IPA		DISTRICT WIDE		\$ 461,477	\$ 461,477	\$ 461,477	\$ -
8TH IPA		DISTRICT WIDE		\$ 472,537	\$ 339,331	\$ 339,331	\$ (133,206)
9TH IPA		DISTRICT WIDE		\$ 109,150	\$ -	\$ -	\$ (109,150)
10TH IPA		DISTRICT WIDE		\$ -	\$ -	\$ 234,794	\$ 234,794
		DISTRICT WIDE		\$ 49,206	\$ 49,203	\$ 49,680	\$ 474
TOTAL	COMPUTER ASSISTED INSTRUCTION	TOTALS	\$ 8,495,661	\$ 7,556,671	\$ 8,182,301	\$ 7,073,959	\$ (482,712)
2805	ATTENDANCE						

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			2021-2022	2022-2023	2022-2023	2023-2024	INCREASE (DECREASE) (K-I)
BUDGET CODE	TITLE	LOCATION	ACTUAL SPENDING	ADOPTED BUDGET	ESTIMATED ACTUAL	PROPOSED BUDGET	
A92805 -1500-0	INSTRUCTIONAL SALARIES	DISTRICT WIDE	\$ 5,806	\$ -	\$ -	\$ 240,000	\$ 240,000
TOTAL	ATTENDANCE	TOTALS	\$ 5,806	\$ -	\$ -	\$ 240,000	\$ 240,000
2810	GUIDANCE SERVICES						
A92810 -1500-0	COUNSELORS-SALARIES	DISTRICT WIDE	\$ 184,696	\$ 190,237	\$ 180,548	\$ 184,159	\$ (6,078)
A92810 -1500-1	COUNSELORS-SALARIES	DW SCHOOL OF ARTS	\$ 162,586	\$ 161,532	\$ 212,081	\$ 216,323	\$ 54,791
A92810 -1500-2	COUNSELORS-SALARIES	LINCOLN SCHOOL	\$ 76,258	\$ 128,546	\$ 76,272	\$ 77,798	\$ (50,748)
A92810 -1500-3	COUNSELORS-SALARIES	MANDELA	\$ 88,808	\$ 90,337	\$ 85,227	\$ 86,931	\$ (3,406)
A92810 -1500-4	COUNSELORS-SALARIES	PARKER SCHOOL	\$ 119,498	\$ 113,083	\$ 117,821	\$ 120,178	\$ 7,095
A92810 -1500-5	COUNSELORS-SALARIES	HAMILTON SCHOOL	\$ 121,395	\$ 115,037	\$ 117,821	\$ 120,178	\$ 5,141
A92810 -1500-6	COUNSELORS-SALARIES	TRAPHAGEN SCHOOL	\$ 87,380	\$ 90,001	\$ 86,562	\$ 88,293	\$ (1,708)
A92810 -1500-7	COUNSELORS-SALARIES	WILLIAMS SCHOOL	\$ 122,535	\$ 116,211	\$ 72,299	\$ 73,745	\$ (42,466)
A92810 -1500-8	COUNSELORS-SALARIES	GRIMES SCHOOL	\$ 129,053	\$ 113,924	\$ 124,252	\$ 126,737	\$ 12,813
A92810 -1500-9	COUNSELORS-SALARIES	GRAHAM SCHOOL	\$ 140,942	\$ 125,170	\$ 136,148	\$ 138,871	\$ 13,701
A92810 -1500-10	COUNSELORS-SALARIES	LEADERSHIP ACADEMY	\$ 127,856	\$ 131,692	\$ 124,252	\$ 126,737	\$ (4,955)
A92810 -1500-12	COUNSELORS-SALARIES	MV STEAM ACADEMY	\$ 308,291	\$ 224,086	\$ 149,483	\$ 152,473	\$ (71,613)
A92810 -1500-13	COUNSELORS-SALARIES	BENJAMIN TURNER MS	\$ 144,985	\$ 149,335	\$ 136,148	\$ 138,871	\$ (10,464)
A92810 -1500-14	COUNSELORS-SALARIES	REBECCA TURNER ES	\$ 87,316	\$ 89,027	\$ 81,200	\$ 82,824	\$ (6,203)
A92810 -1500-16	COUNSELORS-SALARIES	PENNINGTON SCHOOL	\$ 64,170	\$ 87,182	\$ 72,025	\$ 73,466	\$ (13,716)
A92810 -1500-17	COUNSELORS-SALARIES	HONOR ACADEMY	\$ 126,298	\$ 124,819	\$ 124,252	\$ 126,737	\$ 1,918
A92810 -1500-18	COUNSELORS-SALARIES	MOUNT VERNON HS	\$ 719,982	\$ 731,930	\$ 948,743	\$ 967,718	\$ 235,788
A92810 -1610-0	CLERICAL SALARIES	DISTRICT WIDE	\$ 36,585	\$ 44,780	\$ 50,372	\$ 51,380	\$ 6,600
A92810 -2000-0	EQUIPMENT	DISTRICT WIDE	\$ 249	\$ 500	\$ -	\$ -	\$ (500)
A92810 -4000-0	CONTRACTED SERVICES	DISTRICT WIDE	\$ 300	\$ 10,000	\$ 10,000	\$ 10,000	\$ -

04/18/2023-KTS-1			H	I	J	K	2023-2024 PROPOSED BUDGET MINUS 2022-2023 APPROVED BUDGET
			2021-2022	2022-2023	2022-2023	2023-2024	INCREASE (DECREASE) (K-I)
BUDGET CODE	TITLE	LOCATION	ACTUAL SPENDING	ADOPTED BUDGET	ESTIMATED ACTUAL	PROPOSED BUDGET	
A92810 -4036-0	FIELD TRIPS-COLLEGE VISITS	DISTRICT WIDE	\$ -	\$ 10,000	\$ -	\$ 1,000	\$ (9,000)
A92810 -4091-0	DUES-SCHOOL ASSOCIATIONS	DISTRICT WIDE	\$ 1,418	\$ 1,000	\$ 140	\$ 500	\$ (500)
A92810 -4100-0	CONFERENCES & WKSHOPS	DISTRICT WIDE	\$ 1,604	\$ 2,000	\$ -	\$ 1,000	\$ (1,000)
A92810 -4500-0	MATERIALS AND SUPPLIES	DISTRICT WIDE	\$ 16,708	\$ 8,700	\$ 1,186	\$ 8,700	\$ -
A92810 -4506-0	TESTING MATERIALS	DISTRICT WIDE	\$ 12,968	\$ 18,000	\$ 2,464	\$ 15,000	\$ (3,000)
TOTAL	GUIDANCE SERVICES	TOTALS	\$ 2,881,881	\$ 2,877,129	\$ 2,909,299	\$ 2,989,619	\$ 112,490
2815	HEALTH SERVICES						
A92815 -1610-18	CLERICAL SALARY	MOUNT VERNON HS	\$ 53,731	\$ 54,806	\$ 56,955	\$ 58,094	\$ 3,288
A92815 -1660-0	PER DIEM SALARIES	DISTRICT WIDE	\$ -	\$ 500	\$ -	\$ 500	\$ -
A92815 -1661-0	DOCTORS PER DIEM-SALARIES	DISTRICT WIDE	\$ -	\$ 500	\$ -	\$ 500	\$ -
A92815 -1662-0	NURSES PER DIEM-SALARIES	DISTRICT WIDE	\$ 63,298	\$ 5,000	\$ 10,281	\$ 10,000	\$ 5,000
A92815 -1662-89	NURSES PER DIEM-SALARIES	DISTRICT WIDE	\$ -	\$ 5,000	\$ 11,600		\$ (5,000)
A92815 -1680-0	NURSES SALARIES	DISTRICT WIDE	\$ 117,430	\$ 35,145	\$ 190,664	\$ 194,478	\$ 159,333
A92815 -1680-1	NURSES SALARIES	DW SCHOOL OF ARTS	\$ 72,592	\$ 74,044	\$ 84,068	\$ 85,749	\$ 11,705
A92815 -1680-2	NURSES SALARIES	LINCOLN SCHOOL	\$ 76,016	\$ 77,536	\$ 80,577	\$ 82,188	\$ 4,652
A92815 -1680-3	NURSES SALARIES	MANDELA	\$ -	\$ 80,645	\$ 84,203	\$ 85,887	\$ 5,242
A92815 -1680-4	NURSES SALARIES	PARKER SCHOOL	\$ 82,856	\$ 79,862	\$ 82,994	\$ 84,654	\$ 4,792
A92815 -1680-5	NURSES SALARIES	HAMILTON SCHOOL	\$ 46,978	\$ 79,862	\$ 84,203	\$ 85,887	\$ 6,025
A92815 -1680-6	NURSES SALARIES	TRAPHAGEN SCHOOL	\$ 66,466	\$ 64,668	\$ 73,700	\$ 75,174	\$ 10,506
A92815 -1680-7	NURSES SALARIES	WILLIAMS SCHOOL	\$ 78,296	\$ 79,862	\$ 84,054	\$ 85,735	\$ 5,873
A92815 -1680-8	NURSES SALARIES	GRIMES SCHOOL	\$ 78,296	\$ 79,862	\$ 80,577	\$ 82,188	\$ 2,326
A92815 -1680-9	NURSES SALARIES	GRAHAM SCHOOL	\$ 81,321	\$ 82,947	\$ 81,026	\$ 82,646	\$ (301)

04/18/2023-KTS-1			H	I	J	K	2023-2024 PROPOSED BUDGET MINUS 2022-2023 APPROVED BUDGET
			2021-2022	2022-2023	2022-2023	2023-2024	INCREASE (DECREASE) (K-I)
BUDGET CODE	TITLE	LOCATION	ACTUAL SPENDING	ADOPTED BUDGET	ESTIMATED ACTUAL	PROPOSED BUDGET	
A92815 -1680-10	NURSES SALARIES	LEADERSHIP ACADEMY	\$ 66,793	\$ 67,795	\$ 81,026	\$ 82,646	\$ 14,851
A92815 -1680-12	NURSES SALARIES	MV STEAM ACADEMY	\$ 80,204	\$ 81,808	\$ 85,919	\$ 87,638	\$ 5,830
A92815 -1680-13	NURSES SALARIES	BENJAMIN TURNER MS	\$ 80,763	\$ 82,378	\$ 85,919	\$ 87,638	\$ 5,260
A92815 -1680-14	NURSES SALARIES	REBECCA TURNER ES	\$ 79,296	\$ 80,882	\$ 80,577	\$ 82,188	\$ 1,306
A92815 -1680-16	NURSES SALARIES	PENNINGTON SCHOOL	\$ 80,763	\$ 82,378	\$ 85,919	\$ 87,638	\$ 5,260
A92815 -1680-17	NURSES SALARIES	HONOR ACADEMY	\$ -	\$ 78,000	\$ 84,203	\$ 85,887	\$ 7,887
A92815 -1680-18	NURSES SALARIES	MOUNT VERNON HS	\$ 226,552	\$ 235,182	\$ 265,505	\$ 270,815	\$ 35,633
A92815 -1680-98	NURSES SALARIES	NON-PUBLIC SCHOOLS	\$ 104,543	\$ 82,904	\$ 86,630	\$ 88,362	\$ 5,458
A92815 -1770-0	SICK INCENTIVE SALARIES	DISTRICT WIDE	\$ 7,200	\$ -	\$ -	\$ 6,000	\$ 6,000
A92815 -1900-0	OVERTIME	DISTRICT WIDE	\$ 33,634	\$ 30,000	\$ 23,000	\$ 30,000	\$ -
A92815 -2000-0	EQUIPMENT	DISTRICT WIDE	\$ 1,100	\$ 40,000	\$ 7,675	\$ 10,000	\$ (30,000)
A92815 -4000-0	CONTRACTED SERVICES	DISTRICT WIDE	\$ 28,763	\$ 40,000	\$ 5,632	\$ 40,000	\$ -
A92815 -4010-0	PAYMENTS TO OTHER DISTRICTS	DISTRICT WIDE	\$ 775,974	\$ 400,000	\$ 500,000	\$ 500,000	\$ 100,000
A92815 -4100-0	CONFERENCES & WKSHOPS	DISTRICT WIDE	\$ -	\$ 2,000	\$ -	\$ 2,000	\$ -
A92815 -4500-0	MATERIALS & SUPPLIES	DISTRICT WIDE	\$ 20,457	\$ 20,000	\$ 2,500	\$ 2,500	\$ (17,500)
A92815 -4900-0	BOCES SERVICES	DISTRICT WIDE	\$ -	\$ 14,000	\$ 14,000	\$ 14,000	\$ -
TOTAL	HEALTH SERVICES	TOTALS	\$ 2,403,321	\$ 2,137,566	\$ 2,413,406	\$ 2,490,993	\$ 353,427
2820	PSYCHOLOGICAL SERVICES						
A92820 -1500-0	INSTRUCTIONAL SALARIES	DISTRICT WIDE	\$ 328,887	\$ 269,271	\$ 81,914	\$ 83,552	\$ (185,719)
A92820 -1500-1	INSTRUCTIONAL SALARIES	DW SCHOOL OF ARTS		\$ 88,729	\$ 120,718	\$ 123,132	\$ 34,403
A92820 -1500-2	INSTRUCTIONAL SALARIES	LINCOLN SCHOOL	\$ 126,111	\$ 126,083	\$ 120,718	\$ 123,132	\$ (2,951)
A92820 -1500-3	INSTRUCTIONAL SALARIES	MANDELA	\$ 47,842	\$ 49,241	\$ 34,638	\$ 35,331	\$ (13,910)

04/18/2023-KTS-1			H	I	J	K	2023-2024 PROPOSED BUDGET MINUS 2022-2023 APPROVED BUDGET
			2021-2022	2022-2023	2022-2023	2023-2024	INCREASE (DECREASE) (K-I)
BUDGET CODE	TITLE	LOCATION	ACTUAL SPENDING	ADOPTED BUDGET	ESTIMATED ACTUAL	PROPOSED BUDGET	
A92820 -1500-4	INSTRUCTIONAL SALARIES	PARKER SCHOOL	\$ 19,798	\$ 119,398	\$ 167,143	\$ 170,486	\$ 51,088
A92820 -1500-5	INSTRUCTIONAL SALARIES	HAMILTON SCHOOL	\$ 76,258	\$ 133,541	\$ 72,957	\$ 74,416	\$ (59,125)
A92820 -1500-6	INSTRUCTIONAL SALARIES	TRAPHAGEN SCHOOL	\$ 74,049	\$ 94,082	\$ 72,430	\$ 73,879	\$ (20,203)
A92820 -1500-7	INSTRUCTIONAL SALARIES	WILLIAMS SCHOOL	\$ 82,297	\$ 83,911	\$ 84,086	\$ 85,767	\$ 1,856
A92820 -1500-8	INSTRUCTIONAL SALARIES	GRIMES SCHOOL	\$ 143,293	\$ 151,793	\$ 138,601	\$ 141,373	\$ (10,420)
A92820 -1500-9	INSTRUCTIONAL SALARIES	GRAHAM SCHOOL	\$ 207,348	\$ 230,600	\$ 139,953	\$ 142,752	\$ (87,848)
A92820 -1500-10	INSTRUCTIONAL SALARIES	LEADERSHIP ACADEMY	\$ 113,844	\$ 117,223	\$ 117,821	\$ 120,178	\$ 2,955
A92820 -1500-12	INSTRUCTIONAL SALARIES	MV STEAM ACADEMY	\$ 115,414	\$ 132,010	\$ 140,832	\$ 143,649	\$ 11,639
A92820 -1500-13	INSTRUCTIONAL SALARIES	BENJAMIN TURNER MS	\$ 190,631	\$ 195,835	\$ 239,346	\$ 244,133	\$ 48,298
A92820 -1500-14	INSTRUCTIONAL SALARIES	REBECCA TURNER ES	\$ 79,933	\$ 242,331	\$ 321,515	\$ 327,946	\$ 85,615
A92820 -1500-16	INSTRUCTIONAL SALARIES	PENNINGTON	\$ 27,561	\$ 223,321	\$ 173,953	\$ 177,432	\$ (45,889)
A92820 -1500-17	INSTRUCTIONAL SALARIES	HONOR ACADEMY	\$ 60,370	\$ 62,145	\$ -	\$ -	\$ (62,145)
A92820 -1500-18	INSTRUCTIONAL SALARIES	MOUNT VERNON HS	\$ 259,495	\$ 267,280	\$ 405,527	\$ 413,638	\$ 146,358
A92820 -4511-0	EQUIPMENT FOR MANDATED 504	DISTRICT WIDE	\$ -				\$ -
TOTAL	PSYCHOLOGICAL SERVICES	TOTALS	\$ 1,953,132	\$ 2,586,794	\$ 2,432,153	\$ 2,480,796	\$ (105,998)
2825	SOCIAL WORK SERVICES						
A92825 -1500-0	INSTRUCTIONAL SALARIES	DISTRICT WIDE	\$ 289,787	\$ -	\$ 162,771	\$ 166,027	\$ 166,027
A92825 -1500-1	INSTRUCTIONAL SALARIES	DW SCHOOL OF ARTS	\$ 1,189	\$ 122,809	\$ 54,459	\$ 55,548	\$ (67,261)
A92825 -1500-2	INSTRUCTIONAL SALARIES	LINCOLN SCHOOL		\$ 48,650	\$ 43,282	\$ 44,147	\$ (4,503)
A92825 -1500-3	INSTRUCTIONAL SALARIES	MANDELA	\$ 29,167	\$ 29,197	\$ 27,864	\$ 28,421	\$ (776)
A92825 -1500-4	INSTRUCTIONAL SALARIES	PARKER SCHOOL	\$ 225,870	\$ 132,394	\$ 72,957	\$ 74,416	\$ (57,978)
A92825 -1500-5	INSTRUCTIONAL SALARIES	HAMILTON SCHOOL	\$ 71,157	\$ 74,232	\$ 76,945	\$ 78,484	\$ 4,252

04/18/2023-KTS-1			H	I	J	K	2023-2024 PROPOSED BUDGET MINUS 2022-2023 APPROVED BUDGET
			2021-2022	2022-2023	2022-2023	2023-2024	INCREASE (DECREASE) (K-I)
BUDGET CODE	TITLE	LOCATION	ACTUAL SPENDING	ADOPTED BUDGET	ESTIMATED ACTUAL	PROPOSED BUDGET	
A92825 -1500-6	INSTRUCTIONAL SALARIES	TRAPHAGEN SCHOOL	\$ 1,064	\$ 78,614	\$ 89,876	\$ 91,674	\$ 13,060
A92825 -1500-7	INSTRUCTIONAL SALARIES	WILLIAMS SCHOOL	\$ 110,894	\$ 114,150	\$ 174,402	\$ 177,890	\$ 63,740
A92825 -1500-8	INSTRUCTIONAL SALARIES	GRIMES SCHOOL	\$ 44,040	\$ 63,532	\$ 43,774	\$ 44,649	\$ (18,883)
A92825 -1500-9	INSTRUCTIONAL SALARIES	GRAHAM SCHOOL	\$ 72,675	\$ 97,793	\$ 74,278	\$ 75,763	\$ (22,030)
A92825 -1500-10	INSTRUCTIONAL SALARIES	LEADERSHIP ACADEMY	\$ 100,502	\$ 54,196	\$ 126,282	\$ 128,808	\$ 74,612
A92825 -1500-12	INSTRUCTIONAL SALARIES	MV STEAM ACADEMY	\$ 253,452	\$ 261,055	\$ 109,438	\$ 111,627	\$ (149,428)
A92825 -1500-13	INSTRUCTIONAL SALARIES	BENJAMIN TURNER	\$ 137,424	\$ 74,775	\$ 81,689	\$ 83,323	\$ 8,548
A92825 -1500-14	INSTRUCTIONAL SALARIES	REBECCA TURNER ES	\$ 77,653	\$ 141,547	\$ 76,131	\$ 77,654	\$ (63,893)
A92825 -1500-16	INSTRUCTIONAL SALARIES	PENNINGTON SCHOOL	\$ 67,998	\$ 90,002	\$ 81,200	\$ 82,824	\$ (7,178)
A92825 -1500-17	INSTRUCTIONAL SALARIES	HONOR ACADEMY		\$ 85,123	\$ 81,200	\$ 82,824	\$ (2,299)
A92825 -1500-18	INSTRUCTIONAL SALARIES	MOUNT VERNON HS	\$ 171,994	\$ 461,221	\$ 280,222	\$ 285,827	\$ (175,394)
TOTAL	SOCIAL WORK SERVICES	TOTALS	\$ 1,654,866	\$ 1,929,290	\$ 1,656,771	\$ 1,689,907	\$ (239,383)
2830	PUPIL PERSONNEL SERVICES						
A92830 -1500-0	ASSISTANT SUPT OF STUDENT SUPPORT SERVICES	DISTRICT WIDE	\$ 300,864	\$ 188,780	\$ 306,881	\$ 313,019	\$ 124,239
A92830 -1500-0	ASSISTANT SUPT FOR CLIMATE AND CULTURE		\$ -	\$ -	\$ 190,000	\$ 193,800	\$ 193,800
A92830 -1610-0	CLERICAL SALARY	DISTRICT WIDE	\$ 44,251	\$ 89,785	\$ 57,256	\$ 58,401	\$ (31,384)
A92830 -1770-0	SICK INCENTIVE STIPENDS	DISTRICT WIDE	\$ -	\$ -	\$ -	\$ -	\$ -
A92830 -1900-0	OVERTIME	DISTRICT WIDE	\$ 39,713	\$ 10,000	\$ 10,000	\$ 10,000	\$ -
A92830 -1900-89	CENTRAL REGISTRATION	DISTRICT WIDE	\$ -	\$ 500	\$ 500	\$ 500	\$ -

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			2021-2022	2022-2023	2022-2023	2023-2024	INCREASE (DECREASE) (K-I)
BUDGET CODE	TITLE	LOCATION	ACTUAL SPENDING	ADOPTED BUDGET	ESTIMATED ACTUAL	PROPOSED BUDGET	
A92830 -2000-0	FURNITURE & EQUIPMENT	CENTRAL ADMINISTRATION	\$ 284	\$ 2,000	\$ -	\$ -	\$ (2,000)
A92830 -4000-0	CONTRACTED SERVICES	DISTRICT WIDE	\$ -	\$ 1,000	\$ -	\$ -	\$ (1,000)
A92830 -4100-0	CONFERENCES & WKSHOPS	DISTRICT WIDE	\$ 270	\$ 1,000	\$ -	\$ -	\$ (1,000)
A92830 -4500-0	MATERIALS & SUPPLIES	DISTRICT WIDE	\$ 800	\$ 1,000	\$ 998	\$ 1,000	\$ -
A92830 -4531-0	MEETING SUPPLIES	DISTRICT WIDE	\$ -	\$ 2,000	\$ 2,000	\$ 1,000	\$ (1,000)
TOTAL	PUPIL PERSONNEL SERVICES	TOTALS	\$ 386,181	\$ 296,065	\$ 567,635	\$ 577,720	\$ 281,655
2850	CO-CURRICULAR ACTIVITIES						
A92850 -1700-0	STIPENDS	DISTRICT WIDE	\$ 8,983	\$ 5,500	\$ 4,500	\$ 30,000	\$ 24,500
A92850 -1700-1	STIPENDS	DW SCHOOL OF ARTS	\$ 12,855	\$ 9,270	\$ 9,000	\$ 12,000	\$ 2,730
A92850 -1700-2	STIPENDS	LINCOLN SCHOOL	\$ 7,087	\$ 4,211	\$ 15,630	\$ 7,000	\$ 2,789
A92850 -1700-3	STIPENDS	MANDELA	\$ 1,545	\$ 1,000	\$ 15,720	\$ 7,000	\$ 6,000
A92850 -1700-4	STIPENDS	PARKER SCHOOL	\$ 3,585	\$ 2,151	\$ 6,000	\$ 7,000	\$ 4,849
A92850 -1700-5	STIPENDS	HAMILTON	\$ 6,696	\$ 4,121	\$ 7,500	\$ 7,000	\$ 2,879
A92850 -1700-6	STIPENDS	TRAPHAGEN	\$ 10,068	\$ 5,957	\$ 12,500	\$ 7,000	\$ 1,043
A92850 -1700-7	STIPENDS	WILLIAMS SCHOOL	\$ 2,000	\$ -	\$ 9,000	\$ 7,000	\$ 7,000
A92850 -1700-8	STIPENDS	GRIMES SCHOOL	\$ 9,705	\$ -	\$ 4,500	\$ 7,000	\$ 7,000
A92850 -1700-9	STIPENDS	GRAHAM SCHOOL	\$ 10,715	\$ 5,229	\$ 6,505	\$ 7,000	\$ 1,771
A92850 -1700-10	STIPENDS	LEADERSHIP ACADEMY	\$ 7,360	\$ 5,130	\$ 2,250	\$ 7,000	\$ 1,870
A92850 -1700-12	STIPENDS	MV STEAM ACADEMY	\$ 11,310	\$ 6,908	\$ 10,500	\$ 12,000	\$ 5,092
A92850 -1700-13	STIPENDS	BENJAMIN TURNER MS	\$ 3,585	\$ 2,151	\$ 3,000	\$ 6,000	\$ 3,849
A92850 -1700-16	STIPENDS	PENNINGTON SCHOOL	\$ 5,558	\$ 4,120	\$ 15,205	\$ 7,000	\$ 2,880
A92850 -1700-17	STIPENDS	HOLMES	\$ 2,020	\$ 1,212	\$ 9,000	\$ 7,000	\$ 5,788

04/18/2023-KTS-1			H	I	J	K	2023-2024 PROPOSED BUDGET MINUS 2022-2023 APPROVED BUDGET
			2021-2022	2022-2023	2022-2023	2023-2024	INCREASE (DECREASE) (K-I)
BUDGET CODE	TITLE	LOCATION	ACTUAL SPENDING	ADOPTED BUDGET	ESTIMATED ACTUAL	PROPOSED BUDGET	
A92850 -1700-18	STIPENDS	MOUNT VERNON HS	\$ -	\$ -	\$ -	\$ 2,500	\$ 2,500
A92850 -1700-18	STIPENDS	MOUNT VERNON HS	\$ 29,314	\$ 15,666	\$ 17,805	\$ 15,000	\$ (666)
TOTAL	CO-CURRICULAR ACTIVITIES	TOTALS	\$ 132,385	\$ 72,626	\$ 148,615	\$ 154,500	\$ 81,874
2855	INTERSCHOLASTIC ATHLETICS						
A92855 -1340-0	AFTER SCHOOL ATHLETICS	DISTRICT WIDE	\$ 10,981	\$ 15,000	\$ 26,225	\$ 25,000	\$ 10,000
A92855 -1500-0	INSTRUCTIONAL SALARIES	DISTRICT WIDE	\$ 744	\$ 2,328	\$ -	\$ -	\$ (2,328)
A92855 -1610-0	ELEMENTARY AND MIDDLE SCHOOL ATHLETICS	DISTRICT WIDE	\$ -	\$ 40,000	\$ 43,200	\$ 40,000	\$ -
A92855 -1610-18	CLERICAL SALARIES	MOUNT VERNON HS	\$ 142,633	\$ 109,175	\$ 115,726	\$ 118,040	\$ 8,865
A92855 -1700-0	STIPENDS	DISTRICT WIDE	\$ 182,184	\$ 105,325	\$ 113,662	\$ 120,000	\$ 14,675
A92855 -1700-0	STIPENDS MODIFIED SPORTS	DISTRICT WIDE	\$ -	\$ 32,000	\$ -	\$ 30,000	\$ (2,000)
A92855 -1900-0	OVERTIME	DISTRICT WIDE	\$ 6,446	\$ 4,453	\$ 5,788	\$ 500	\$ (3,953)
A92855 -1900-83	OVERTIME	DISTRICT WIDE	\$ 338	\$ 253	\$ 253	\$ 200	\$ (53)
A92855 -2000-18	ATHLETIC EQUIPMENT	ATHLETIC EQUIPMENT MVHS	\$ 39,521	\$ 37,711	\$ 12,450	\$ 25,000	\$ (12,711)
A92855 -2000-0	ATHLETIC EQUIPMENT	DISTRICT WIDE	\$ 330	\$ -	\$ -	\$ 1,000	\$ 1,000
A92855 -4000-0	CONTRACTED SERVICES	DISTRICT WIDE	\$ 12,631	\$ 40,000	\$ 12,225	\$ 40,000	\$ -
A92855 -4000-0	CONTRACTED SERVICES	DISTRICT WIDE	\$ -	\$ 10,000	\$ -	\$ 5,000	\$ (5,000)
A92855 -4000-0	CONTRACTED SERVICES	DISTRICT WIDE	\$ -	\$ -	\$ -	\$ 40,000	\$ 40,000

04/18/2023-KTS-1			H	I	J	K	2023-2024 PROPOSED BUDGET MINUS 2022-2023 APPROVED BUDGET
			2021-2022	2022-2023	2022-2023	2023-2024	INCREASE (DECREASE) (K-I)
BUDGET CODE	TITLE	LOCATION	ACTUAL SPENDING	ADOPTED BUDGET	ESTIMATED ACTUAL	PROPOSED BUDGET	
A92855 -4042-0	ASSOCIATION DUES	DISTRICT WIDE	\$ 16,780	\$ 10,647	\$ 15,207	\$ 15,000	\$ 4,353
A92855 -4045-0	EQUIPMENT REPAIR	DISTRICT WIDE	\$ 9,165	\$ 16,000	\$ 35,000	\$ 20,000	\$ 4,000
A92855 -4047-0	CLINICS & SCOUTING	DISTRICT WIDE	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000
A92855 -4048-0	AWARDS PROGRAM	DISTRICT WIDE	\$ 11,272	\$ 3,420	\$ 3,420	\$ 3,500	\$ 80
A92855 -4100-0	CONFERENCES & WKSHOPS	DISTRICT WIDE	\$ 5,042	\$ -	\$ 1,097	\$ 2,000	\$ 2,000
A92855 -4200-0	ATHLETIC EVENTS	DISTRICT WIDE	\$ 73,654	\$ 22,686	\$ 20,000	\$ 20,000	\$ (2,686)
A92855 -4500-18	MATERIALS & SUPPLIES	MVHS POOL	\$ (2,017)	\$ -	\$ -	\$ 5,000	\$ 5,000
A92855 -4500-0	MATERIALS & SUPPLIES	DISTRICT WIDE	\$ 48,620	\$ 45,199	\$ 49,190	\$ 50,000	\$ 4,801
A92855 -4500-0	MATERIALS & SUPPLIES	DISTRICT WIDE	\$ -	\$ 16,000	\$ -	\$ 15,000	\$ (1,000)
A92855 -4510-0	ATHLETIC UNIFORMS	DISTRICT WIDE	\$ 54,294	\$ 53,184	\$ 28,638	\$ 55,000	\$ 1,816
A92855 -4531-0	FOOD	DISTRICT WIDE	\$ -	\$ -	\$ -	\$ -	\$ -
A92855 -4900-0	BOCES SERVICES	DISTRICT WIDE	\$ 71,920	\$ 71,000	\$ 71,000	\$ 72,000	\$ 1,000
TOTAL	INTERSCHOLASTIC ATHLETICS	TOTALS	\$ 684,536	\$ 634,381	\$ 553,081	\$ 703,240	\$ 68,859
5510	DISTRICT TRANSPORTATION						
A95510 -1600-0	DIRECTOR OF TRANSPORTATION	DISTRICT WIDE	\$ 12,558	\$ 27,485	\$ 40,000	\$ 40,800	\$ 13,315
A95510 -1610-0	CLERICAL SALARIES	DISTRICT WIDE	\$ 62,790	\$ 56,169	\$ 121,900	\$ 124,338	\$ 68,169
A95510 -4000-0	CONTRACTED SERVICES	DISTRICT WIDE	\$ -	\$ 4,000	\$ -	\$ 4,000	\$ -
A95510 -4500-0	MATERIALS & SUPPLIES	DISTRICT WIDE	\$ 195	\$ 500	\$ 500	\$ 500	\$ -
TOTAL	DISTRICT TRANSPORTATION	TOTALS	\$ 75,542	\$ 88,154	\$ 162,400	\$ 169,638	\$ 81,484
5540	CONTRACT TRANSPORTATION						
A95540 -4035-0	BUS SUBSIDY	DISTRICT WIDE	\$ 14,427	\$ 30,000	\$ 98,753	\$ 100,000	\$ 70,000
A95540 -4035-18	BUS PASSES	HOMELESS	\$ 12,296	\$ -	\$ 29,916	\$ 30,000	\$ 30,000
A95540 -4035-37	BUS PASSES	DW SCHOOL OF ARTS	\$ -	\$ -	\$ -	\$ -	\$ -

04/18/2023-KTS-1			H	I	J	K	2023-2024 PROPOSED BUDGET MINUS 2022-2023 APPROVED BUDGET
			2021-2022	2022-2023	2022-2023	2023-2024	INCREASE (DECREASE) (K-I)
BUDGET CODE	TITLE	LOCATION	ACTUAL SPENDING	ADOPTED BUDGET	ESTIMATED ACTUAL	PROPOSED BUDGET	
A95540 -4036-GT	FIELD TRIPS	GT	\$ -	\$ -	\$ -	\$ 7,000	\$ 7,000
A95540 -4036-38	FIELD TRIPS	PRE K	\$ 12,325	\$ 6,000	\$ 14,695	\$ 10,000	\$ 4,000
A95540 -4036-0	FIELD TRIPS	DISTRICT WIDE	\$ 4,510	\$ 10,000	\$ 15,963	\$ 30,000	\$ 20,000
A95540 -4036-1	FIELD TRIPS	DW SCHOOL OF ARTS	\$ 1,600	\$ 5,000	\$ 6,852	\$ 10,000	\$ 5,000
A95540 -4036-2	FIELD TRIPS	LINCOLN	\$ 450	\$ 2,000	\$ -	\$ 2,000	\$ -
A95540 -4036-3	FIELD TRIPS	MANDELA	\$ -	\$ 2,000	\$ 1,171	\$ 2,000	\$ -
A95540 -4036-4	FIELD TRIPS	PARKER	\$ 1,470	\$ 2,000	\$ 1,207	\$ 2,000	\$ -
A95540 -4036-5	FIELD TRIPS	HAMILTON	\$ -	\$ 2,000	\$ -	\$ 2,000	\$ -
A95540 -4036-6	FIELD TRIPS	TRAPHAGEN	\$ -	\$ 2,000	\$ -	\$ 2,000	\$ -
A95540 -4036-7	FIELD TRIPS	WILLIAMS	\$ -	\$ 2,000	\$ 2,000	\$ 2,000	\$ -
A95540 -4036-8	FIELD TRIPS	GRIMES	\$ 1,560	\$ 2,000	\$ 1,924	\$ 2,000	\$ -
A95540 -4036-9	FIELD TRIPS	GRAHAM	\$ 1,600	\$ 2,000	\$ 2,000	\$ 2,000	\$ -
A95540 -4036-10	FIELD TRIPS	COLUMBUS	\$ -	\$ 2,000	\$ 760	\$ 2,000	\$ -
A95540 -4036-12	FIELD TRIPS	MV STEAM ACADEMY	\$ 7,480	\$ 5,000	\$ 4,110	\$ 5,000	\$ -
A95540 -4036-13	FIELD TRIPS	BENJAMIN TURNER MS	\$ -	\$ 2,000	\$ 149	\$ 2,000	\$ -
A95540 -4036-14	FIELD TRIPS	REBECCA TURNER ES	\$ 950	\$ 2,000	\$ 950	\$ 2,000	\$ -
A95540 -4036-16	FIELD TRIPS	PENNINGTON SCHOOL	\$ -	\$ 2,000	\$ -	\$ 2,000	\$ -
A95540 -4036-17	FIELD TRIPS	HOLMES	\$ 450	\$ 2,000	\$ -	\$ 2,000	\$ -
A95540 -4036-18	FIELD TRIPS	MOUNT VERNON HS	\$ -	\$ 10,000	\$ 266	\$ 10,000	\$ -
A95540 -4036-83	SPORTS TRANSPORTATION	DISTRICT WIDE	\$ 95,925	\$ 200,000	\$ 200,000	\$ 200,000	\$ -
A95540 -4050-0	REGULAR ROUTES and HOMELESS	DISTRICT WIDE	\$ 761,350	\$ 700,000	\$ 750,000	\$ 810,000	\$ 110,000

04/18/2023-KTS-1			H	I	J	K	2023-2024 PROPOSED BUDGET MINUS 2022-2023 APPROVED BUDGET
BUDGET CODE	TITLE	LOCATION	2021-2022 ACTUAL SPENDING	2022-2023 ADOPTED BUDGET	2022-2023 ESTIMATED ACTUAL	2023-2024 PROPOSED BUDGET	INCREASE (DECREASE) (K-I)
A95540 -4051-0	SPECIAL OLYMPICS	DISTRICT WIDE	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000
A95540 -4051-0	CLASSIFIED TRANSPORTATION	DISTRICT WIDE	\$ 9,387,870	\$ 9,000,000	\$ 9,500,000	\$ 10,400,000	\$ 1,400,000
TOTAL	CONTRACT TRANSPORTATION	TOTALS	\$ 10,304,263	\$ 9,992,000	\$ 10,630,716	\$ 11,648,000	\$ 1,656,000
5581	BOCES SERVICES						
A95581 -4900-0	BOCES SERVICES--Occ. Ed./Careers	DISTRICT WIDE	\$ 14,850	\$ -	\$ -	\$ -	\$ -
TOTAL	BOCES SERVICES	TOTALS	\$ 14,850	\$ -	\$ -	\$ -	\$ -
9010	EMPLOYEE RETIREMENT						
A99010 -8001-CS	EMPLOYEE RETIREMENT	COMMUNITY SCHOOLS	\$ -	\$ 12,500	\$ 12,500	\$ 12,500	\$ -
A99010 -8001-0	EMPLOYEE RETIREMENT	DISTRICT WIDE	\$ 2,129,849	\$ 2,405,000	\$ 2,415,000	\$ 2,595,000	\$ 190,000
A99010 -8001-GR	EMPLOYEE RETIREMENT-GEER		\$ -	\$ -	\$ 10,022	\$ -	\$ -
TOTAL	EMPLOYEE RETIREMENT	TOTALS	\$ 2,129,849	\$ 2,417,500	\$ 2,437,522	\$ 2,607,500	\$ 190,000
9020	TEACHER RETIREMENT						
A99020 -8002-CS	TEACHER RETIREMENT	COMMUNITY SCHOOLS	\$ 26,245	\$ 48,500	\$ 34,500	\$ 48,500	\$ -
A99020 -8002-GR	TEACHER RETIREMENT	GEER FUNDS	\$ -	\$ -	\$ 7,488	\$ -	\$ -

04/18/2023-KTS-1			H	I	J	K	2023-2024 PROPOSED BUDGET MINUS 2022-2023 APPROVED BUDGET
BUDGET CODE	TITLE	LOCATION	2021-2022 ACTUAL SPENDING	2022-2023 ADOPTED BUDGET	2022-2023 ESTIMATED ACTUAL	2023-2024 PROPOSED BUDGET	INCREASE (DECREASE) (K-I)
A99020 -8002-0	TEACHER RETIREMENT	DISTRICT WIDE	\$ 8,870,616	\$ 9,250,000	\$ 9,250,000	\$ 9,300,000	\$ 50,000
TOTAL	TEACHER RETIREMENT	TOTALS	\$ 8,896,861	\$ 9,298,500	\$ 9,291,988	\$ 9,348,500	\$ 50,000
9021	VDC RETIREMENT PLAN						
A99021 -8020-0	VDC RETIREMENT PLAN	DISTRICT WIDE	\$ 41,944	\$ 47,500	\$ -	\$ -	\$ (47,500)
TOTAL	VDC RETIREMENT PLAN	TOTALS	\$ 41,944	\$ 47,500	\$ -	\$ -	\$ (47,500)
9025	RETIREMENT INCENTIVE						
A99025 -8025-1	NON-ELECTIVE EMPLOYER CONTRIBUTION - ACTIVE		\$ 165,621	\$ -	\$ -	\$ -	\$ -
A99025 -8025-2	TEACHER RETIREMENT INCENTIVE COSTS--06/30/2021 retirement	DISTRICT WIDE	\$ 565,292	\$ -	\$ -	\$ -	\$ -
TOTAL	RETIREMENT INCENTIVE	TOTALS	\$ 730,913	\$ -	\$ -	\$ -	\$ -
9030	SOCIAL SECURITY						
A99030 -8003-0	SOCIAL SECURITY	DISTRICT	\$ 8,570,309	\$ 9,000,000	\$ 9,000,000	\$ 9,450,000	\$ 450,000
A99030 -8003-ES	SOCIAL SECURITY-ESSER	DISTRICT		\$ -	\$ 9,435	\$ -	\$ -
A99030 -8003-GR	SOCIAL SECURITY-GR	DISTRICT			\$ 11,123	\$ -	\$ -
A99030 -8003-CS	SOCIAL SECURITY	COMMUNITY SCHOOLS	\$ -	\$ 40,000	\$ 10,489	\$ 20,000	\$ (20,000)
TOTAL	SOCIAL SECURITY	TOTALS	\$ 8,570,309	\$ 9,040,000	\$ 9,031,047	\$ 9,470,000	\$ 430,000

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			2021-2022	2022-2023	2022-2023	2023-2024	INCREASE (DECREASE) (K-I)
BUDGET CODE	TITLE	LOCATION	ACTUAL SPENDING	ADOPTED BUDGET	ESTIMATED ACTUAL	PROPOSED BUDGET	
9040	WORKER COMP. INSURANCE						
A99040 -8004-CS	WORKERS COMPENSATION	CSS	\$ -	\$ 4,000	\$ 4,000	\$ 4,000	\$ -
A99040 -8004-0	WORKERS COMPENSATION	DISTRICT WIDE	\$ 1,833,448	\$ 1,903,543	\$ 1,903,543	\$ 1,919,354	\$ 15,811
TOTAL	WORKER COMP. INSURANCE	TOTALS	\$ 1,833,448	\$ 1,907,543	\$ 1,907,543	\$ 1,923,354	\$ 15,811
9045	LIFE INSURANCE						
A99045 -8005-0	LIFE INSURANCE		\$ 13,355	\$ 20,000	\$ 10,000	\$ 10,000	\$ (10,000)
TOTAL	LIFE INSURANCE	TOTALS	\$ 13,355	\$ 20,000	\$ 10,000	\$ 10,000	\$ (10,000)
9050	UNEMPLOYMENT INSURANCE						
A99050 -8006-0	UNEMPLOYMENT INSURANCE	DISTRICT WIDE	#REF!	\$ 190,000	\$ 190,000	\$ 190,000	\$ -
TOTAL	UNEMPLOYMENT INSURANCE	TOTALS	#REF!	\$ 190,000	\$ 190,000	\$ 190,000	\$ -
9055	ADMINISTRATOR'S WELFARE FUND						
A99055 -8007-01	DISABILITY	DISTRICT WIDE	\$ -	\$ 25,000	\$ 25,000	\$ 25,000	\$ -
TOTAL	ADMINISTRATOR'S WELFARE	TOTALS	\$ -	\$ 25,000	\$ 25,000	\$ 25,000	\$ -
9060	HEALTH INSURANCE						
A99060 -8008-0	SWSCHP HEALTH INSURANCE	DISTRICT WIDE	\$ 29,229,698	\$ 31,126,429	\$ 29,668,143	\$ 32,401,594	\$ 1,275,165
A99060 -8011-0	STANIS--MEDICAL RETIREE BILLING	DISTRICT WIDE	\$ 52,000	\$ 52,000	\$ 52,000	\$ 56,000	\$ 4,000

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			2021-2022	2022-2023	2022-2023	2023-2024	INCREASE (DECREASE) (K-I)
BUDGET CODE	TITLE	LOCATION	ACTUAL SPENDING	ADOPTED BUDGET	ESTIMATED ACTUAL	PROPOSED BUDGET	
A99060 -8011-0	PREFERRED GROUP-FLEX PLAN	DISTRICT WIDE	\$ 2,999	\$ 2,940	\$ 3,000	\$ 3,000	\$ 60
A99060 -8011-0	MEDICARE REIMBURSEMENT	DISTRICT WIDE	\$ 1,409,471	\$ 1,399,000	\$ 1,399,000	\$ 1,529,000	\$ 130,000
A99060 -8012-0	WAIVER-HEALTH INSURANCE	DISTRICT WIDE	\$ 735,701	\$ 686,343	\$ 725,771	\$ 750,000	\$ 63,657
A99060 -8013-0	DENTAL INSURANCE	DISTRICT WIDE	\$ 319,257	\$ 380,000	\$ 360,000	\$ 360,000	\$ (20,000)
A99060 -8015-0	EMPLOYEE CONTRIBUTION	ACTIVE	\$ (3,127,529)	\$ (3,300,000)	\$ (3,300,000)	\$ (3,564,000)	\$ (264,000)
A99060 -8015-0	EMPLOYEE CONTRIBUTION	RETIREES	\$ (2,790,634)	\$ (2,988,000)	\$ (2,988,000)	\$ (3,227,040)	\$ (239,040)
A99060 -8015-0	EMPLOYEE CONTRIBUTION	OTHER FUNDS	\$ (184,220)	\$ (215,000)	\$ (215,000)	\$ (232,200)	\$ (17,200)
A99060 -8016-0	AFLAC - CANCER RIDER	DISTRICT WIDE	\$ 33,024	\$ 33,000	\$ 33,000	\$ 33,000	\$ -
TOTAL	HEALTH INSURANCE	TOTALS	\$ 25,679,768	\$ 27,176,712	\$ 25,737,914	\$ 28,109,354	\$ 932,642
9070	UNION WELFARE BENEFITS						
A99070 -8009-0	UNION WELFARE BENEFITS	DISTRICT WIDE--MVFT	\$ 1,547,640	\$ 1,627,500	\$ 1,600,500	\$ 1,612,500	\$ (15,000)
TOTAL	UNION WELFARE BENEFITS	TOTALS	\$ 1,547,640	\$ 1,627,500	\$ 1,600,500	\$ 1,612,500	\$ (15,000)
9090	MPLOYEE ASSISTANCE PROGRAM						
A99090 -8010-0	EMPLOYEE ASSISTANCE PROGRAM	DISTRICT WIDE	\$ -	\$ 30,000	\$ 20,000	\$ 20,000	\$ (10,000)
TOTAL	MPLOYEE ASSISTANCE PROGRAM	TOTALS	\$ -	\$ 30,000	\$ 20,000	\$ 20,000	\$ (10,000)
			\$ -				
9710	EPC LEASE FINANCE						
A99710 -6000-0	EPC PRINCIPAL	DISTRICT WIDE	\$ 2,863,862	\$ 2,942,207	\$ 2,942,207	\$ 3,022,700	\$ 80,493

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			2021-2022	2022-2023	2022-2023	2023-2024	INCREASE (DECREASE) (K-I)
BUDGET CODE	TITLE	LOCATION	ACTUAL SPENDING	ADOPTED BUDGET	ESTIMATED ACTUAL	PROPOSED BUDGET	
A99710 -7000-0	EPC INTEREST PAYABLE	DISTRICT WIDE	\$ 910,337	\$ 831,992	\$ 831,992	\$ 751,499	\$ (80,493)
TOTAL	EPC LEASE FINANCE	TOTALS	\$ 3,774,199	\$ 3,774,199	\$ 3,774,199	\$ 3,774,199	\$ -
9711	BONDS CONSTRUCTION						
A99711 -6000-0	BONDS-PRINCIPAL-CONSTRUCTION	DISTRICT WIDE	\$ 6,000,000	\$ 6,205,000	\$ 6,205,000	\$ 5,445,000	\$ (760,000)
A99711 -6000-0	BONDS-PRINCIPAL-CONSTRUCTION	DISTRICT WIDE	\$ 5,980,000	\$ 6,185,000	\$ 6,185,000	\$ 6,400,000	\$ 215,000
A99711 -7000-0	BONDS-INTEREST-CONSTRUCTION	DISTRICT WIDE	\$ 1,707,547	\$ 1,458,150	\$ 1,458,150	\$ 1,187,775	\$ (270,375)
A99711 -7000-0	BONDS-INTEREST-CONSTRUCTION	DISTRICT WIDE	\$ 3,822,306	\$ 3,518,681	\$ 3,518,681	\$ 3,204,056	\$ (314,625)
TOTAL	BONDS CONSTRUCTION	TOTALS	\$ 17,509,853	\$ 17,366,831	\$ 17,366,831	\$ 16,236,831	\$ (1,130,000)
9714	BONDS CERTIORARI						
A99714 -6000-0	BONDS-PRINCIPAL-CERTS	DISTRICT WIDE	\$ 260,000	\$ 265,000	\$ 265,000	\$ 275,000	\$ 10,000
A99714 -7000-0	BONDS-INTEREST-CERTS	DISTRICT WIDE	\$ 22,038	\$ 15,538	\$ 15,538	\$ 8,250	\$ (7,288)
TOTAL	BONDS CERTIORARI		\$ 282,038	\$ 280,538	\$ 280,538	\$ 283,250	\$ 2,712
9731	BOND ANTICIPATION NOTES						
A99731 -6000-0	BAN - PRINCIPAL	DISTRICT WIDE	\$ -	\$ -	\$ -	\$ -	\$ -
A99731 -7000-0	BAN INTEREST	DISTRICT WIDE	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	BOND ANTICIPATION NOTES		\$ -	\$ -	\$ -	\$ -	\$ -
9788	SERIAL BONDS-REAL PROPERTY	TAX REFUND					
9788.6000-0	LEASES-PRINCIPAL	DISTRICT WIDE	\$ 1,680,087	\$ -	\$ -	\$ -	\$ -
9788.7000-0	LEASES-INTEREST	DISTRICT WIDE	\$ 114,494	\$ -	\$ -	\$ -	\$ -

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			2021-2022	2022-2023	2022-2023	2023-2024	INCREASE (DECREASE) (K-I)
BUDGET CODE	TITLE	LOCATION	ACTUAL SPENDING	ADOPTED BUDGET	ESTIMATED ACTUAL	PROPOSED BUDGET	
TOTAL	SERIAL BONDS-REAL PROPERTY		\$ 1,794,581	\$ -	\$ -	\$ -	\$ -
9901	TRANSFERS TO OTHER FUNDS						
A99901 -9100-0	TRANSFER TO SCHOOL LUNCH	DISTRICT WIDE	\$ -	\$ -	\$ -	\$ -	\$ -
A99901 -9500-0	TRANSFER - SPECIAL AID	DISTRICT WIDE	\$ -	\$ 200,000	\$ 100,000	\$ 100,000	\$ (100,000)
A99901 -9500-0	TRANSFER - SPECIAL AID	DISTRICT WIDE	\$ 1,256,501	\$ 2,539,066	\$ 900,000	\$ 664,471	\$ (1,874,595)
TOTAL	TRANSFERS TO OTHER FUNDS	TOTALS	\$ 1,256,501	\$ 2,739,066	\$ 1,000,000	\$ 764,471	\$ (1,974,595)
A99950 -9000-0	TRANSFER - CAPITAL FUND	IDENTIFIED PROJECTS	\$ -	\$ 200,000	\$ -	\$ -	\$ (200,000)
A99950 -9000-0	TRANSFER - CAPITAL FUND	IDENTIFIED PROJECTS	\$ -	\$ 100,000	\$ -	\$ -	\$ (100,000)
A99950 -9000-0	TRANSFER - CAPITAL FUND	IDENTIFIED PROJECTS	\$ -	\$ 250,000		\$ -	\$ (250,000)
A99950 -9000-0	TRANSFER - CAPITAL FUND	IDENTIFIED PROJECTS	\$ -	\$ 150,000	\$ -	\$ -	\$ (150,000)
A99950 -9000-0	TRANSFER - CAPITAL FUND	IDENTIFIED PROJECTS	\$ -	\$ 50,000	\$ -	\$ -	\$ (50,000)

04/18/2023-KTS-1			H	I	J	K	2023-2024 PROPOSED BUDGET MINUS 2022-2023 APPROVED BUDGET
			2021-2022	2022-2023	2022-2023	2023-2024	INCREASE (DECREASE) (K-I)
BUDGET CODE	TITLE	LOCATION	ACTUAL SPENDING	ADOPTED BUDGET	ESTIMATED ACTUAL	PROPOSED BUDGET	
A99950 -9000-0	TRANSFER - CAPITAL FUND	IDENTIFIED PROJECTS	\$ -	\$ 50,000	\$ -	\$ -	\$ (50,000)
A99950 -9000-0	TRANSFER - CAPITAL FUND	IDENTIFIED PROJECTS	\$ -	\$ 160,000	\$ -	\$ -	\$ (160,000)
A99950 -9000-0	TRANSFER - CAPITAL FUND	IDENTIFIED PROJECTS	\$ -	\$ 200,000		\$ -	\$ (200,000)
A99950 -9000-0	TRANSFER - CAPITAL FUND	IDENTIFIED PROJECTS	\$ -	\$ 100,000	\$ -	\$ -	\$ (100,000)
A99950 -9000-0	TRANSFER - CAPITAL FUND	IDENTIFIED PROJECTS	\$ -	\$ 40,000	\$ -	\$ -	\$ (40,000)
	TRANSFER - CAPITAL FUND	IDENTIFIED PROJECTS	\$ -	\$ 200,000	\$ -	\$ -	\$ (200,000)
	TRANSFER - CAPITAL FUND	IDENTIFIED PROJECTS	\$ -	\$ 60,000		\$ -	\$ (60,000)
	TRANSFER - CAPITAL FUND	IDENTIFIED PROJECTS	\$ -	\$ 50,000		\$ -	\$ (50,000)
	TRANSFER - CAPITAL FUND	IDENTIFIED PROJECTS	\$ -	\$ 150,000	\$ -	\$ -	\$ (150,000)
A99950 -9000-0	TRANSFER - CAPITAL FUND	IDENTIFIED PROJECTS	\$ -	\$ 350,000	\$ -	\$ -	\$ (350,000)
A99950 -9000-0	TRANSFER - CAPITAL FUND	IDENTIFIED PROJECTS	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	TRANSFER TO CAPITAL	TOTALS	\$ -	\$ 2,110,000	\$ -	\$ -	\$ (2,110,000)
	TOTAL GENERAL FUND BUDGET		#REF!	\$ 266,063,496	\$ 264,204,844	\$ 265,969,821	\$ (93,675)

04/18/2023-KTS-1			H	I	J	K	2023-2024 PROPOSED BUDGET MINUS 2022-2023 APPROVED BUDGET
			2021-2022	2022-2023	2022-2023	2023-2024	INCREASE (DECREASE) (K-I)
BUDGET CODE	TITLE	LOCATION	ACTUAL SPENDING	ADOPTED BUDGET	ESTIMATED ACTUAL	PROPOSED BUDGET	
			2021-2022 ACTUAL SPENDING	2022-2023 ADOPTED BUDGET	2022-2023 ESTIMATED ACTUAL	2023-2024 PROPOSED BUDGET	Increase from 2022- 2023 to 2023-2024 (K-I)
	REVENUE		\$ 251,057,044	\$ 266,063,496	\$ 267,529,596	\$ 265,969,821	
	SHORTFALL/ (EXTRA)			\$ -	\$ (3,324,752)	\$ 0	
END OF DOCUMENT							

[illegible]

NOTES											
Phased out in 23-24											
State Includes this in Foundation Aid											
State Includes this in Foundation Aid											
BOCES AID											
Included in textbooks											
Included with textbooks											
\$1,095,140											
Expired											
\$-											

NOTES											
\$1,231,573											
This fund now has zero remaining											
This fund has \$770,429. \$600,000 of this to be used in 2023-2024 budget.											
		1,056,545.00									
This fund has \$1,023,387. \$700,000 of this to be used in 2023-2024 budget.											
This fund has \$493,283. \$400,000 of this to be used in 2023-2024 budget.											

NOTES											
This fund has \$174,527. \$90,000 of this to be used in 2023-2024 budget.											
This fund has \$199,888. \$120,000 of this to be used in 2023-2024 budget.											\$135,947,117
This fund has \$24,934. \$12,000 of this to be used in 2023-2024 budget.											\$114,715,952
This fund has \$332,900. \$220,000 of this to be used in 2023-2024 budget.											\$1,492,000
This fund has \$11,177. \$0 monies to be used in 2022-2023 budget.											\$8,905,000
There is only a small unrestricted fund balance due to the shortfall of tax revenues from the city. This is equal to the amount the 22-23 budget is expected to be underspent.											
\$ (93,675)											\$261,060,069

[illegible]

NOTES											
Budget Vote											
\$ (21,919)											
Includes travel allowance and unused vacation payment. 22-23 includes stipend for acting superintendent											
2 FTE											
General Purpose Grant in Aid											
Bullet Grant: Includes Supts. Reading Challenge											
ASCD Conference, AASA Membership, SRN Symposium, AASA Annual Conference, NYSSBA Conference, NYCOS, LHCSS Scholarship Dinner											
Motivational Visits, School Leadership Meetings, End of Year, Convocation, Buses for History Trip, Wellness Event.											
\$ (51,785)											

NOTES											
POSITION ELIMINATED											
1 FTE-Reports to Asst. for Curriculum											
\$ (236,183)											
Includes travel allowance and unused vacation											
New Position but also replaces previous position of Assistant Business Administrator											
12 FTE--Includes Tax Collector in 23-24											
Tax Collection Stipends											
Treasurer-Partial year in 22-23											
Tax Collection Placeholder Recoded											

NOTES											
Manages Worker Compensation Claims											
ASBO											
Actuarial Service and State Aid Planning											
\$ (16,478)											
Internal Auditor and Internal Claims Auditor											
External Auditor plus Management Analysis											
\$ -											
2 FTE											
Sick Incentive Previously coded Elsewhere											
Cooperative Purchasing Fee											
\$ (70,880)											

NOTES											
Bond Attorney											
\$ -											
Re-establishment of this position											
General Counsel											
Big 5 Membership											
Bond Attorney											
See Code 1930 for Judgments and Claims											
\$ 255,000											
1 FTE											
Additional Administration											
6 FTE											
For certain CSEA employees upon retirement											
Drug Screening and FMLA											
Includes computer related supplies											

NOTES											
Recruitment software, Employee Asst., PD											
\$165,177											
Archiving records-Grant Funds to be used in 23-24											
\$(20,000)											
Includes Website and PR Staff											
Media and print materials, DNK. Includes Videographer.											
Paid from other postage code											
\$9,600											
3 FTE											
14 FTE											
7 FTE											
6 FTE											

NOTES											
Various maintenance equipment											
Pest control, Uniforms, Equip. Repairs, Paving											
Repairs including maintenance											
Repairs											
Repairs											
Repairs after the flood in 2021											
Environmental											
Electrical											
Boiler											
Plumbing-Able to do some in-house repairs											
Air Conditioning											

NOTES											
Fire Prevention											
General Construction											
Large items											
Includes allowance for electric cost increase. Our electricity comes from New York Power Authority.											
DW Telephone Service											
This is a state contract lasting through August 2024. All schools changed from oil to gas. Includes allowance for cost increase.											
Planning for Projects											
School Dude Workshop											
Building supplies											
Custodial Uniforms Rentals											
School Dude, \$26,000; Vehicle Maintenance, \$44,000; training and PD, \$10,000; Fire Inspections, \$10,000											
\$234,676											
1 FTE Partially coded under transportation (5510)											
Position Eliminated											
8 FTE--Includes new position of custodial foreperson											

NOTES											
Fields, Grounds, Fencing, Gym, Arborist, PA Systems, Oil Tank Service, Doors, Gates, and Elevator, and exterior lights.											
Upkeep & Repairs											
Upkeep & Repairs											
Boiler Repairs. Old Boilers											
Upkeep-work in-house											
There are some HVAC repairs since not all HVAC equipment has been replaced.											
EPC											
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.											
Fleet Vehicle monitoring system. Locates vehicles and informs when maintenance is due and alerts to vehicle problems. \$21/Month per vehicle.											

NOTES											
Paving, Masonry, Window Coverings, Emergency Repairs											
Roof Repair											
\$ (212,061)											
1 FTE											
Built into individual budget codes											
8 FTE											
3 FTE											
3 FTE											
3 FTE											
3 FTE											
3 FTE											
3 FTE											
3 FTE											
3 FTE											
3 FTE											
2 FTE											
7 FTE											
4 FTE											
3 FTE											
3 FTE											
3 FTE											

[illegible]

NOTES											
Additional Security: One director and two supervisors and 8 guards for 23-24.											
This is for 5 School Resource Officers for 23-24											
Placeholder for Crossing Guards											
Security Training											
\$493,414											
1 FTE											
1 FTE											
Print Shop											
The copier lease itself is always aidable through BOCES. Maintenance is also now aidable at 63%. This is about \$60,000 in savings.											
General Mailings											
\$53,650											

NOTES											
Split with 2630 (.4)											
2 FTE											
Includes Nvision, data and student information, administrative technical support. COSER 611. Includes new student information system transition in 20-21. The budget and expense from this code was moved from code 9788 to reflect GASB 87, which is related to equipment leasing and an accounting requirement.											
\$ (10,138)											
Actual amount needed unknown as we are still seeking new coverage for all policies.											

NOTES											
\$100,000											
\$1,400											
Some covered by restricted reserves.											
\$475,000											
\$45,000											
\$2,729											

NOTES											
\$ (16,445)											
\$ -											
7 FTE--Partially reclassified											
NEW POSITION											
UNFILLED IN 2022-2023											
New position in 22-23--Additional responsibilities added for February 21-June 30, 2023.											

NOTES											
Moved from 2280.1500-18											
DW Professional Development.											
Journeys Literature Professional Development for textbook adoption											
Avid Training											
Pre K											
Professional Materials											
Professional Materials.											
Aidable at approx 55%-Curriculum											
\$473,287											
Position Eliminated											

NOTES											
Office Furniture											
Parent liaison training, Whole School Reform, School Improvement. Includes \$12,000 for Holiday Event, and \$15,000 for Mind, Body, and Soul.											
Conf., Workshops, & Prof. Materials, Speakers											
To Support Departments											
Administrative Office Supplies											
\$ (546,392)											
Principal, 2 AP, 2 Dept. Admin., and Includes 10 days summer for 3 people											
Principal plus 1 AP, plus summer days											
Principal, plus 1 AP, plus summer days											
Principal plus 1 AP											
Principal plus AP											
Principal plus 1 AP											
Principal plus 1 AP											
Principal plus 1 AP											
Principal and 1 AP											
Principal and 1 AP											

NOTES											
Principal plus 2 AP, and 3 department administrators. Includes 10 days summer for 3 people.											
Principal and AP, Includes 10 days summer for 2 people											
Principal plus 1 AP											
Principal plus 1 AP											
Principal plus 1 AP											
Principal plus 4 AP, and 2 Dept. Admin. Includes 10 days summer for 4 people.											
RECODED TO 2010-1500											
Eliminated											
ALL MATERIALS AND SUPPLIES ARE ONLY PLACEHOLDERS AS OF 02/05/2023											

NOTES											
My Learning Plan Workshops--Staff											
\$ (450,013)											
3 Special Ed. Supervisors---Several Recoded											
2 Special Ed. Supervisors											
\$ (223,368)											
State Aid Planning											
\$ -											
\$ (90,000)											

NOTES											
1 FTE											
2 FTE											
1 FTE from general fund plus 1 FTE under UPK											
2 FTE											
3 FTE--All Federal											
1 FTE from UPK funds											
1 FTE											
1 FTE from general fund plus 1 FTE under UPK											
1 FTE from UPK funds											
A note about salaries and coding for all K-8: All K-3 SALARY codes for 2023-2024 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.											
To fund 9 district-wide reading teachers. Location TBD											
To fund 4 district-wide math specialists. Location TBD											
1.5 FTE											
19.5 FTE											

NOTES											
8.7 FTE											
14.1 FTE											
13.6 FTE											
11.8 FTE											
17.25 FTE											
18.75 FTE											
18 FTE											
16.4 FTE											
10.4 FTE											
10.5 FTE											
7.5 FTE											
10 FTE											
9 FTE											
5.5 FTE											
7.75 FTE											
9 FTE											
5.5 FTE											
4 FTE											
2 FTE											
4 FTE											
3.2 FTE											
2 FTE											
8.8 FTE											

NOTES											
11 FTE											
Recoded											
31.6 FTE											
7.5 FTE											
6 FTE											
6 FTE											
2.4 FTE											
6 FTE											
8 FTE											
5.2 FTE											
7 FTE											
5.8 FTE											
48 FTE											
14.7 FTE											
10 FTE											
6.3 FTE											
75.1 FTE											
For ALL MVFT members and CSEA											
After school and summer programs											
After school, summer programs & screening											
After school, summer programs & screening											

[illegible]

NOTES											
RECODED TO 2010-1500											
1 FTE											
1 FTE											
4 FTE--several partial year for 2022-2023											
2 FDTE FTE											
3 FTE											
3 FTE											
4 FTE											
3 FTE											
1 FTE											
5 FTE											
5 FTE											
3 FTE											
1 FTE											
3 FTE											
2 FTE											
2 FTE											
1 FTE											
Timesheets Hourly											
Now in 2110-1301-00											
1 FTE											

NOTES											
2 FTE											
6 FTE											
2 FTE											
1 FTE											
1 FTE											
1 FTE											
1 FTE											
1 FTE											
1 FTE											
1 FTE											
4 FTE											
3 FTE											
2 FTE											
1 FTE											
1 FTE											
9 FTE											
NOW IN C FUND											
NOW IN C FUND											
Community Schools Programs											
Eliminated											
Eliminated											
Includes mentoring program											

[illegible]

NOTES											
Tutoring companies, suspension. Some paid from 2250 codes.											
Senior Citizens Mentoring 1st & 2nd graders											
International Baccalaureate (\$20,000), Discovery Education, STEM/STEAM (\$55,000). Includes K-12 Insight Educational Surveys for MVHS											
Spring Magnet Showcase											
Liaisons											
Expired Grant-OFFSET BY REVENUE IN 22-23											
Reclassified											
Music Program Included elsewhere											
GEER Funds-Expired Grant-OFFSET BY REVENUE IN 22-23											
Contracted Services											
Reclassified											
Reclassified											
Regents Recovery, Kids Fit, Arts Enrichment, Living Environment Summer Program.											
New Program--Contractual Fees											

NOTES											
May replace outside contractor											
General Supplies											
General Supplies											
General Supplies											
General Supplies											
General Supplies											
General Supplies											

NOTES											
General Supplies											
General Supplies											
General Supplies											
General Supplies											
General Supplies											
General Supplies											
General Supplies											
General Supplies											
General Supplies											
General Supplies											
General Supplies											
Includes Materials and supplies, snacks, and tee shirts, headphones, administrative office supplies											
Community Schools Programs											
Expired Grant-OFFSET BY REVENUE IN 22-23											
Expired Grant-OFFSET BY REVENUE IN 22-23											
Included in School level											
Included in School level											
Pre K											
PD											
PD											
PD											
PRE K--food											

NOTES											
Food											
Reclassified to building level											
Reclassified to building level											
To Fund After School Programs											
Includes \$2,400 for Capstone											

[illegible]

[illegible]

NOTES											
Includes \$1.9 Million increase in Charter Schools.											
4 FTE											
2 FTE											
1 FTE											
5 FTE											
2 FTE											
1 FTE											
2 FTE											
1 FTE											
5 FTE											
1 FTE											
2 FTE											
2 FTE											
1 FTE											
1 FTE											
RECODED											
.2 FTE											
2 FTE											
2 FTE											
4.8 FTE											

NOTES											
\$ (154,832)											
Recoded											
3 FTE											
2 FTE											
5.4 FTE											
3.5 FTE											
4.5 FTE											
6 FTE											
5FTE											
8 FTE											
7 FTE											
6 FTE											
4.6 FTE											
10.7 FTE											
7.2 FTE											
10 FTE											

NOTES											
9.2 FTE											
4 FTE											
22.9 FTE											
Now coded to 2110-1301											
.5 FTE											
1 FTE											
1.5 FTE											
1 FTE											
1 FTE											
1 FTE											
2 FTE											
2 FTE											
1FTE											
1 FTE											
1 FTE											
1 FTE											
2 FTE											
2 FTE											
1FTE											
2 FTE											
1FTE											
6 FTE											
6 FTE											
13 FTE											

NOTES											
8 FTE											
7 FTE											
10 FTE											
11 FTE											
11 FTE											
5 FTE											
6 FTE											
6 FTE											
22 FTE											
28 FTE											
9 FTE											
29 FTE											
Now coded to 2110-1301											
5 FTE											
Now coded to 2110-1301											
In home suspension and settlements, contracted services such as hearings, audiologists, OTPT, & evaluations, PLUS Data Consultant											
Hospital Homebound--No Aid											
Included on next line											
Clinical Materials											

NOTES											
Special Education children sent to either Bronxville, Eastchester, or Ardsley and placed by CSE.											
These are MV students placed by DSS into foster or group homes outside of MV. Includes Foster Care											
Children placed in parochial schools by their parents who are classified. We are then obligated to provide special services.											
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											
Special Education services provided to classified students at charter schools.											
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.											
\$ (1,648,059)											

NOTES											
.6 FTE											
.4 FTE											
Work Based Teacher, Television, Auto, 3 Info. Tech, Web Design, Photography, Transition Coord., Nursing, 2 Career & Financial Mgt., .5 Barbering, .5 Culinary -- 11 FTE											
Use of these funds for additional CTE programs TBD											
CTE Director-Moved to 2010											
1 FTE											
Print Shop											
Included in master equipment code in instruction											
Nursing Internship Expenses											
For CTE Programs											
Included in other supply codes											

NOTES											
Reclassified to 2110-4900											
\$ (84,486)											
Coded to 2110-1340 CSS in 22-23											
\$ -											
\$ -											
Closed											
Closed											
\$ -											
1 FTE											
1 FTE											
1 FTE											
1 FTE											
1 FTE											
1 FTE											

[illegible]

NOTES											
Library Automation											
\$112,774											
Partial IT Director (.6)--Balance in 1680, includes 20 days summer pay and \$3,000 stipend.											
2 FTE											
Hardware ECF Funding											
Includes computer insurance											
Includes Physical Education at \$3,200. All supplies below are purchased now under this code.											

NOTES											
Includes 80% of technical support (Custom and LHRIC), instructional software and technology PD and COSER 510											
Final Payment in 2021-2022											
Final Payment in 2022-2023											
These are Installment Purchases. Most years are for about \$1 Million. 2019-2020 is for \$2.2 Million. Yearly costs vary depending upon when the contract with BOCES is actually completed. Aid is estimated at 63%											
No IPA											
23-24 Estimated--One Million IPA											
\$ (482,712)											

NOTES											
To fund 4 district-wide attendance teachers											
\$240,000											
2 FTE											
2 FTE											
1 FTE											
1 FTE											
1 FTE											
1 FTE											
1 FTE											
1 FTE											
1 FTE											
1 FTE											
1 FTE											
1 FTE											
1 FTE											
1.5 FTE											
1 FTE											
1 FTE											
1 FTE											
1 FTE											
9 FTE (Includes Sundown)											
1 FTE											
Translation Services											

NOTES											
Includes 3 major trips											
Includes \$300 per counselor for supplies x 29 counselors											
\$112,490											
1 FTE											
Includes Per Diem, Pre K and K registration, Summer Sports											
Central Registration (Summer)											
2 FTE plus summer work											
1 FTE											
1 FTE											
1 FTE											
1 FTE											
1 FTE											
1 FTE											
1 FTE											
1 FTE											
1 FTE											

NOTES											
1 FTE											
1 FTE											
1 FTE											
1 FTE											
1 FTE											
1 FTE											
3 FTE											
1FTE											
Includes summer registration											
CPR and Heart Rate Monitors											
Medical Director, Nurse Practitioner, Waste Mgt. & Eye Wash Machines plus service contracts for AED											
Nursing Services provided by other schools											
CPR, First Aid, & Pathogen Training											
\$353,427											
1 FTE											
1 FTE											
1 FTE											
.5 FTE											

NOTES											
1.5 FTE											
1 FTE											
.6 FTE											
1 FTE											
1 FTE											
1.5 FTE											
1 FTE											
1.5 FTE											
2.5 FTE											
3 FTE											
2 FTE											
1 FTE --FEDERAL											
3.4 FTE											
\$ (105,998)											
2.3 FTE											
.4 FTE											
.5 FTE											
.2 FTE											
1 FTE											
1 FTE											

NOTES											
1 FTE											
1.8 FTE											
.6 FTE											
1 FTE											
1 FTE											
2 FTE											
.6 FTE											
.6 FTE plus 1.6 Federal											
1 FTE											
1 FTE											
3.3 FTE plus 2.3 Federal											
\$ (239,383)											
1 FTE plus summer registration including substitute administrator, attendance teacher, Director on Special Assignment (Truancy)											
1 FTE											
1 FTE plus Federal											
Now coded to 2110-1301											
Includes up to 6 secretaries for up to 20 days for summer registration											

NOTES											
Swim Program-Lifeguards, administrator, and instructors. Includes WSI training											
\$81,874											
Health and PE Director--Moved to 2010.1500.00											
For Elementary and Middle Schools											
Clerical, Trainer, Aquatics staff											
Coaching Stipends											
Stipends for Middle School Programs											
Athletics											
Various equipment											
Miscellaneous											
Includes Basketball Tournament, Permits, hotels, and food for playoffs and extra money for any unplanned program or trip.											
Drowning Prevention Program											
Special Events											

NOTES											
Includes Pool											
Includes Pool and weight room											
Trophies and food											
Entry Fees											
Pool											
For Modified Sports											
Athletic Uniforms											
Scheduling of officials											
\$ 68,859											
Partial Facilities Director aidable											
2 FTE											
\$ 81,484											
District contributed to bus passes											

NOTES											
Includes money for extra programs											
Athletics Transportation. Includes transportation for students coming from DW and Steam to MVHS for sports programs											
Homeless transportation -6% est. increase											

NOTES											
New Program											
In district and out of district-estimated 6% increase											
\$1,656,000											
Occ. Ed. Now in-house											
\$-											
Community Schools Programs											
Retirement rates for the 2023-2024 school year are estimated at 13.1%.. This is an increase from 11.6%											
Expired Grant											
\$190,000											
Community Schools Programs											
Grant Expired (Governor's Education Emergency Relief)											

NOTES											
Retirement rates are expected to drop in TRS by about 1/2% to 9.76%. However, payrolls continue to increase, which offsets the decrease in rates.											
\$50,000											
Alternate Retirement Program. No enrolees											
\$(47,500)											
Non Elective Employer Contribution											
completed											
\$-											
6.2% times wages up to maximum level (Changes each year), plus 1.45% (Medical), on all earnings.											
Expired Grant											
Expired Grant											
Community Schools Programs											
\$430,000											

NOTES											
Community Schools Programs											
Funding: \$1,844,176											
WCB Assessment: \$75,178											
\$15,811											
Supt., & Asst. Supt.											
\$(10,000)											
\$-											
Additional Coverage by contract											
\$-											
The rates for 2023-2024 will increase 8% for all categories.											
Outside Administrator for retiree billing (750)											

NOTES											
CSEA											
Active employees											
Approximately 700 retirees.											
From Cafeteria and Grants Funds											
\$ 932,642											
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 1,075											
\$ (15,000)											
\$ (10,000)											
Offset by building aid on page 2											

NOTES											
Onset by building aid on page 2											
\$ -											
Old Bond plus EXCEL											
2020 Vision Bond for 17-18-19											
Old Bond. See Page 3											
\$51 Million Bond-- 2017 and \$32 Million 2018											
\$ (1,130,000)											
Final Payment in 23-24											
\$ 2,712											
Paid Off											
\$ -											
This is actually the cost of leasing technology equipment from BOCES but new auditing requirements are that it be listed as a lease. 22-23 and forward moved to Technology, 1680.											

NOTES											
Contribution to school lunch now from federal funds To write off a portion of old uncollectible summer special education aid, UPK aid, and pre-school special education aid, not received for prior years.											
UPK: There has been an increase in the state contribution to UPK, allowing us to reduce the district contribution for the 23-24 school year. 4201 Schools Basic Contribution: \$135,000 Extended School Year: \$410,000--(80% state funded)											
\$ (1,974,595)											
Rekey MVHS											
DWSA-floor tile, painting classrooms											
Lincoln-Blinds, cafeteria renovation, front door buzz											
Parker-painting, stairs, teachers lounges, art room, playground upgrade, renovate two classrooms											
Hamilton, parking lot upgrade (gates), upgrade playground											

NOTES											
Traphagen-Blinds, collapsible wall study, upgrade playground											
Williams-elevator, ceiling tiles, playground repair											
Graham-Repair entrance walks, paint hallways, classroom renovations											
Columbus-Upgrade playground & Gym											
BTMS--Stair rail repair											
RTES-Replace auditorium carpetwith tile, various painting, window repairs, upgrade playground											
Pennington-Sidewalk repair											
Holmes-Auditorium repairs, stage curtains											
MVHS-Upgrade science rooms											
Districtwide Oil Tank Removal--This project may be changed to funding through the bond.											
\$ (2,110,000)											
TOTAL 2023-2024 BUDGET											

NOTES											
\$ 265,969,821											
-0.04%											
BUDGET INC. (DEC) OVER 2022-2023											
END OF DOCUMENT											