

Mount Vernon City School District



Budget 2024-2025

Submitted by:

Dr. K. Veronica Smith

Acting Superintendent of Schools

Sandra C. Myke

Assistant Superintendent for Business

Mount Vernon City School District

Board of Education

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Sabina Kelley, Vice President

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Helene Thompson-Njenga
Dr. Lynne Middleton

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Acting Superintendent of Schools

Dr. K. Veronica Smith

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Associate Superintendent for Operations
& Accountability

Noel Campbell
Associate Superintendent for Human
Resources

Royce Russell
In House Counsel



0% CHANGE TO TAX LEVY PROPOSED IN 2024-25 SCHOOL YEAR BUDGET

ANNUAL VOTE ON DISTRICT'S 2024-2025 SPENDING PLAN SET FOR MAY 21ST

The Mount Vernon community will vote on a \$271,266,317 school district budget for the 2024-25 school year on Tuesday, May 21, 2024. The Board of Education adopted the proposed budget on April 25. The budget features a 0% change in the tax levy for the eighth time in 10 years.

The budget would increase spending by 1.99%, or \$5,296,496, from the 2023-24 budget. Increases are largely due to rising health insurance costs for staff, transportation expenses and charter school commitments.

For the past two years, the Mount Vernon City School District has been designated as a school district that is under significant fiscal stress. However, during that time, the District has managed to deliver high-standard programs and supports for students and their families.

Career and Technical Education (CTE) offerings have increased, the District's community partnerships and partnerships with colleges, universities and trade schools, have grown and test scores have shown improvement, which translates to a rising graduation rate.

Visit pages 8-11 of The Knight Times to see more of the District's accomplishments in the past year, including CTE expansion, No Place for Hate initiatives and college partnerships!

Approximately 50% of the 2024-25 school year budget's revenue will come from local property taxes, equaling \$135,947,117. State aid, including \$83,975,448 in Foundation Aid, is

expected to make up 42.10% of the budget and total \$114,201,591. State Foundation Aid remains flat for the upcoming school year. Other state and federal aid, \$550,000, makes up 0.2%, while other local revenue sources, \$13,582,012, make up 5.01% of the budget.

The District will utilize \$6,985,597 from its fund balance in the upcoming year's budget – \$6,108,249 of its unrestricted fund balance and \$877,348 in restricted fund balance – to balance the budget with no increase to the tax levy. The usage of the fund balance will be 2.6% of the total budget revenue.

"This year, we were able to make magic happen with our budget regardless of our financial circumstances," said Acting Superintendent Dr. K. Veronica Smith. "We spent carefully and were able to ensure that our designation of 'significant fiscal stress' did not result in a reduction in programming, services or support for our scholars and their families. We are once again putting forth a budget with a 0% change to the tax levy, and our scholars will see the same, if not improved, services from the current school year. We are looking forward to a prosperous year for our scholars with no additional impact to taxpayers."

Teaching costs will rise \$1,052,459, which includes a \$919,736 increase to charter schools. Additional funds would also be used for improvements to academic programs, transportation and continued investment in dual-language programs, early childhood instruction programs, and the new Student Information System technology, which ensures students' internet safety. The Pupil Personnel Services budget will decrease by \$508,567 and health services will decrease by \$189,546.

Spending for the District and contract transportation will increase \$599,222. Decreases include reductions to curriculum and instruction (\$370,805), safety and security (\$163,158), and

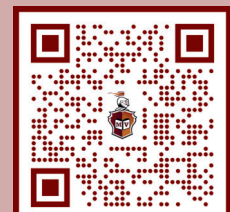


school improvement including parent liaison training and materials and supplies (\$546,392). To save money, the District is reducing its contracts and doing more work in-house as opposed to going out to bid.

The spending plan includes several non-negotiable expenditures. Approximately half of these non-negotiable costs are associated with health insurance coverage for staff at \$29,683,436 (a \$1,574,082 increase). Other non-negotiable costs include: other employee benefits (\$21,003,500), the full costs associated with charter schools (\$13,019,731, which includes an increase of \$919,736), and the District's obligation to community schools, through a portion of state Foundation Aid (\$1,603,072).

The budget anticipates savings of \$457,185 in debt service. Money transferred to other funds will also be decreased by \$169,471.

"The financial oversight in the Mount Vernon City School District has never been higher, and this budget reflects the ways in which we can provide for our scholars without the taxpayer taking on additional costs," said Board of Education President Lorna Kirwan. "Through thorough accounting, revamping our grant procedures and maintaining accountability, we have put this District on the right track to financial security, which will serve our scholars and the Mount Vernon community immensely."



Scan the QR code to visit our website and view answers to frequent questions and more election and budget information.

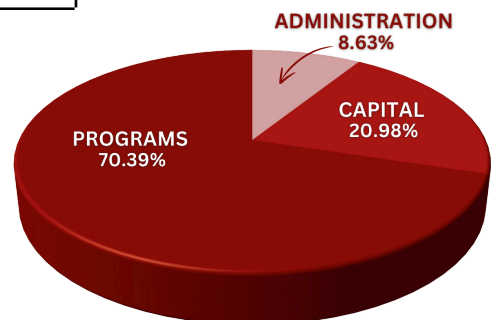


2024-2025 BUDGET IN THREE PARTS

Function or Account	Code	Administration	Capital	Programs	Total
% of Total Budget		8.63%	20.98%	70.39%	2024-2025
Board of Education	1099.0	\$ 362,547			\$ 362,547
Central Admin	1240.0	\$ 849,427			\$ 849,427
Finance	1399.0	\$ 2,118,222			\$ 2,118,222
Legal Services	1420.0	\$ 1,388,000			\$ 1,388,000
Personnel	1430.0	\$ 844,447			\$ 844,447
Records Management	1460.0	\$ 3,000			\$ 3,000
Public Information	1480.0	\$ 146,000			\$ 146,000
Operation of Plant	1620.0		\$ 13,683,076		\$ 13,683,076
Maintenance of Plant	1621.0		\$ 3,754,952		\$ 3,754,952
Security	1623.0		\$ 4,035,053		\$ 4,035,053
Other Central Serv.	1699.0	\$ 2,506,719			\$ 2,506,719
Insurance Prop/Liab	1910.4		\$ 4,500,000		\$ 4,500,000
School Association Dues	1920.0	\$ 5,400			\$ 5,400
Judgments & Claims	1930.4		\$ 600,000		\$ 600,000
County Sewer Taxes	1950.4		\$ 320,000		\$ 320,000
Refund of Taxes	1964.4		\$ -		\$ -
Other Special Items	1998.0	\$ 1,252,930			\$ 1,252,930
Curriculum Devel.	2010.0	\$ 2,140,650			\$ 2,140,650
Supervision Reg School	2020.0	\$ 6,461,596			\$ 6,461,596
Supervision Special School	2040.0	\$ 356,380			\$ 356,380
Other Admin Support	2099.0	\$ 43,000			\$ 43,000
Regular School, LEP & PSEN	2110.0			\$ 76,338,522	\$ 76,338,522
Program for Special Ed	2250.0			\$ 41,742,883	\$ 41,742,883
Occupational Education	2280.0			\$ 1,335,475	\$ 1,335,475
Special Schools & Programs	2399.0			\$ -	\$ -
Media & Computer	2699.0			\$ 8,823,072	\$ 8,823,072
Pupil Personnel Services	2899.0			\$ 10,051,025	\$ 10,051,025
Extra-curricular & Interscholastic Sports	2859.0			\$ 962,900	\$ 962,900
District Transportation	5510.0			\$ 76,500	\$ 76,500
Contract Transportation	5540.4			\$ 12,340,360	\$ 12,340,360
Employee Benefits	9098.0	\$ 4,925,514	\$ 10,469,557	\$ 38,680,265	\$ 54,075,336
Debt Service	9898.0		\$ 19,553,845		\$ 19,553,845
Transfers to Capital	9950.9			\$ -	\$ -
Other Transfers	9901.9			\$ 595,000	\$ 595,000
2024-2025 Proposed Budget		\$ 23,403,832	\$ 56,916,483	\$ 190,946,002	\$ 271,266,317
	2023-2024	\$ 23,651,577	\$ 55,729,226	\$ 186,589,018	\$ 265,969,821
% of Total Budget		9.11%	19.36%	71.53%	100.0%

Total	Difference	
	2023-2024	Dollars
\$ 333,792	\$ 28,755	8.61%
\$ 592,866	\$ 256,561	43.27%
\$ 1,923,886	\$ 194,336	10.10%
\$ 973,000	\$ 415,000	42.65%
\$ 959,481	\$ (115,034)	-11.99%
\$ -	\$ 3,000	0.00%
\$ 316,100	\$ (170,100)	-53.81%
\$ 12,574,245	\$ 1,108,831	8.82%
\$ 3,224,907	\$ 530,045	16.44%
\$ 4,198,212	\$ (163,159)	-3.89%
\$ 2,837,810	\$ (331,091)	-11.67%
\$ 4,000,000	\$ 500,000	12.50%
\$ 1,500	\$ 3,900	260.00%
\$ 800,000	\$ (200,000)	-25.00%
\$ 315,000	\$ 5,000	1.59%
\$ -	\$ -	0.00%
\$ 1,276,083	\$ (23,153)	-1.81%
\$ 2,420,955	\$ (280,305)	-11.58%
\$ 6,466,430	\$ (4,834)	-0.07%
\$ 630,306	\$ (273,926)	-43.46%
\$ 63,000	\$ (20,000)	-31.75%
\$ 77,045,634	\$ (707,112)	-0.92%
\$ 37,016,998	\$ 4,725,885	12.77%
\$ 1,517,565	\$ (182,090)	-12.00%
\$ -	\$ -	0.00%
\$ 8,962,680	\$ (139,608)	-1.56%
\$ 10,469,034	\$ (418,009)	-3.99%
\$ 857,740	\$ 105,160	12.26%
\$ 169,638	\$ (93,138)	-54.90%
\$ 11,648,000	\$ 692,360	5.94%
\$ 53,316,208	\$ 759,128	1.42%
\$ 20,294,280	\$ (740,435)	-3.65%
\$ -	\$ -	0.00%
\$ 764,471	\$ (169,471)	-22.17%
\$ 265,969,821	\$ 5,296,496	1.99%

BUDGET IN 3-PARTS



HOW IS MONEY DISTRIBUTED IN THE 2024-25 BUDGET?

PROGRAMS: 70.39%

This category includes all expense items directly attributed to the education of students.

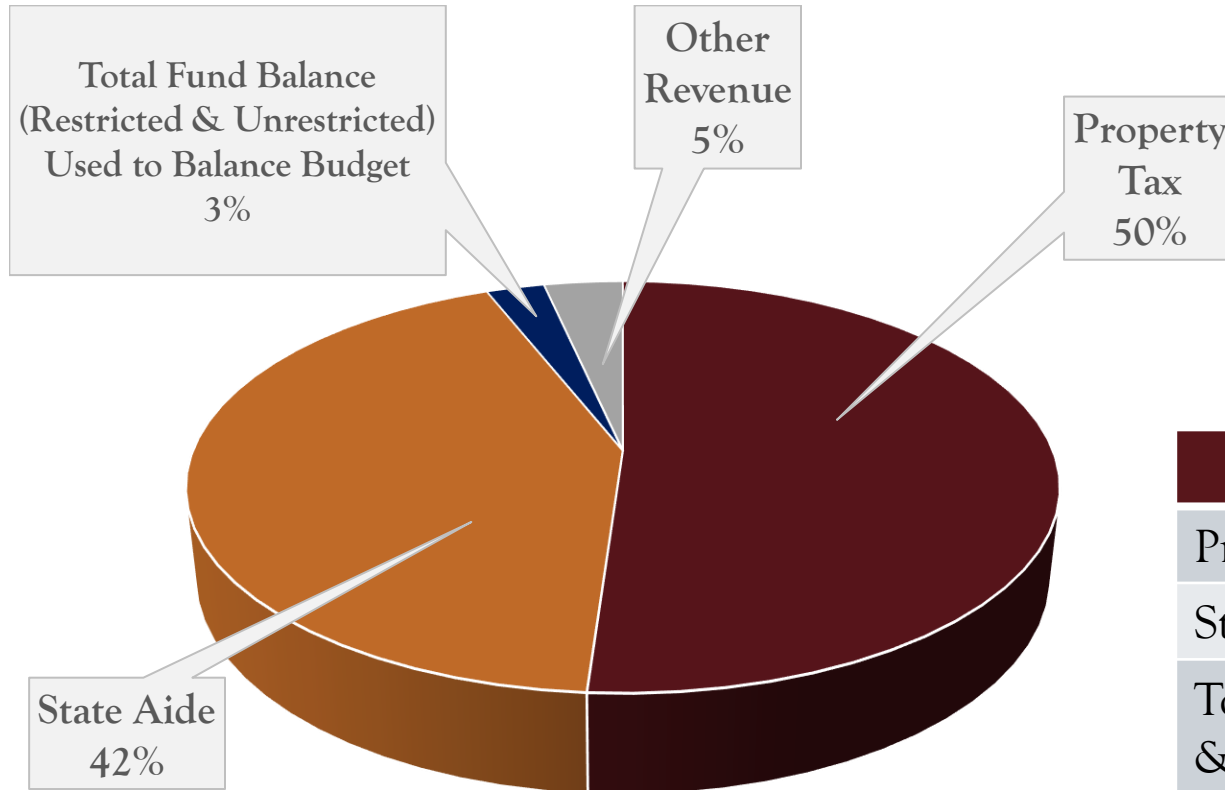
CAPITAL: 20.98%

This category includes maintenance and operations of school buildings and grounds, utilities, and debt service.

ADMINISTRATION: 8.63%

The category includes salaries and benefits for all administrative personnel, including some central office staff, as well as legal services and other central services.

REVENUE PROJECTION



Revenue Source	Amount
Property Taxes	\$135,947,117
State Aide	\$114,201,591
Total Fund Balance (Restricted & Unrestricted) Used to Balance Budget	\$6,985,597
Other Revenue	\$14,132,012
Total Revenue	\$271,266,317



EXPENDITURE BUDGET DETAIL

General Support

These categories detail the expenses for the Board of Education, Central Administration, Finance and functions covering Operations, Maintenance and Strategic Planning. They are expenses that are exclusive of the classroom and inclusive of the actual operational costs of the District.

Board of Education

The nine member Board of Education is elected by the community. The Board is the policy making body of the School District and operates according to guidelines set forth by the New York State Education Department Laws and Regulations; of the State of New York; and by the Board of Regents. Expenses for the Board include materials and supplies for operating Board of Education meetings, office expenses, and the Annual District Meeting and election costs. Costs for legal advertisement, attendance and travel to conferences as well as the salary for the District Clerk and election workers' salaries are also accounted for here.

Account	Description	2023 - 24 Budget	2024 - 25 Proposed Budget	Dollar Change	Percent Change
A 1010.4000-00-0000	CONTRACTED SERVICES	\$1,000.00	\$1,000.00	\$0.00	0.000%
A 1010.4091-00-0000	DUES-SCHOOL ASSOCIATIONS	\$29,000.00	\$29,000.00	\$0.00	0.000%
A 1010.4100-00-0000	CONFERENCES & WKSHOPS	\$5,000.00	\$5,000.00	\$0.00	0.000%
A 1010.4500-00-0000	MATERIALS & SUPPLIES	\$4,000.00	\$4,000.00	\$0.00	0.000%
A 1010.4531-00-0000	FOOD MEETINGS	\$7,000.00	\$7,000.00	\$0.00	0.000%
1010... BOARD OF EDUCATION *		\$46,000.00	\$46,000.00	\$0.00	0.000%
A 1040.1610-00-0000	CLERICAL SALARY	\$172,992.00	\$249,247.40	\$76,255.40	44.080%
A 1040.1700-00-0000	CSEA (OTHER) STIPENDS	\$2,000.00	\$0.00	(\$2,000.00)	-100.000%
A 1040.1900-00-0000	OVERTIME	\$2,000.00	\$1,000.00	(\$1,000.00)	-50.000%
A 1040.4000-00-0000	CONTRACTED SERVICES	\$1,000.00	\$1,000.00	\$0.00	0.000%
A 1040.4091-00-0000	DUES-SCHOOL ASSOCIATIONS	\$300.00	\$300.00	\$0.00	0.000%
A 1040.4100-00-0000	CONFERENCES & WKSHOPS	\$2,000.00	\$4,000.00	\$2,000.00	100.000%
A 1040.4500-00-0000	MATERIALS & SUPPLIES	\$1,000.00	\$1,000.00	\$0.00	0.000%
1040.. DISTRICT CLERK *		\$181,292.00	\$256,547.40	\$75,255.40	41.511%
A 1060.1900-00-0000	OVERTIME	\$2,000.00	\$7,000.00	\$5,000.00	250.000%
A 1060.4000-00-0000	CONTRACTED SERVICES	\$70,000.00	\$50,000.00	(\$20,000.00)	-28.571%
A 1060.4400-00-0000	POSTAGE - ELECTION	\$20,000.00	\$10,000.00	(\$10,000.00)	-50.000%
A 1060.4531-00-0000	MEETING SUPPLIES	\$1,000.00	\$5,000.00	\$4,000.00	400.000%
A 1060.4900-00-0000	BOCES SERVICES	\$13,500.00	\$8,000.00	(\$5,500.00)	-40.741%
1060... DISTRICT MEETING *		\$106,500.00	\$80,000.00	(\$26,500.00)	-24.883%

Central Office

Central Office expenses account for all anticipated salary, supply, contractual and other services for the Office of the Superintendent. The Superintendent of Schools serves as the Chief Executive Officer of the Board of Education and instructional leader responsible for carrying out the Board's goals and policies.

A 1240.1500-00-0000	CERTIFIED SALARIES	\$304,980.00	\$591,000.00	\$286,020.00	93.783%
A 1240.1610-00-0000	CLERICAL SALARIES	\$156,774.00	\$150,595.00	(\$6,179.00)	-3.941%
A 1240.1900-00-0000	OVERTIME	\$3,000.00	\$2,000.00	(\$1,000.00)	-33.333%
A 1240.2000-00-0000	EQUIPMENT	\$1,000.00	\$1,000.00	\$0.00	0.000%
A 1240.4000-00-0000	CONTRACTED SERVICES	\$5,000.00	\$600.00	(\$4,400.00)	-88.000%

Account	Description	2023 - 24 Budget	2024 - 25 Proposed Budget	Dollar Change	Percent Change
A 1240.4100-00-0000	CONFERENCES & WKSHOPS	\$1,500.00	\$2,000.00	\$500.00	33.333%
A 1240.4500-00-0000	MATERIALS & SUPPLIES	\$20,000.00	\$19,000.00	(\$1,000.00)	-5.000%
A 1240.4531-00-0000	MEETING SUPPLIES	\$15,000.00	\$10,000.00	(\$5,000.00)	-33.333%
A 1240.4591-00-0000		\$5,000.00	\$1,000.00	(\$4,000.00)	-80.000%
1240... CHIEF SCHOOL ADMINISTRATOR	*	\$512,254.00	\$777,195.00	\$264,941.00	51.721%
A 1241.1610-00-0000	CLERICAL SALARY	\$80,610.00	\$83,232.05	\$2,622.05	3.253%
1241... DEPUTY SUPERINTENDENT	*	\$80,610.00	\$83,232.05	\$2,622.05	3.253%
A 1310.1500-00-0000	BUSINESS ADMINISTRATOR	\$229,500.00	\$195,000.00	(\$34,500.00)	-15.033%
A 1310.1501-00-0000	ASSOCIATE SUPERINTENDENT	\$200,000.00	\$195,000.00	(\$5,000.00)	-2.500%
A 1310.1610-00-0000	CLERICAL SALARIES	\$799,800.00	\$800,000.00	\$200.00	0.025%
A 1310.1614-00-0000	EXEMPT - TREASURER	\$124,500.00	\$153,000.00	\$28,500.00	22.892%
A 1310.1700-00-0000	CSEA (OTHER) STIPENDS	\$11,000.00	\$7,000.00	(\$4,000.00)	-36.364%
A 1310.1770-00-0000	SICK INCENTIVE STIPEND	\$10,000.00	\$0.00	(\$10,000.00)	-100.000%
A 1310.1900-00-0000	OVERTIME	\$20,000.00	\$10,000.00	(\$10,000.00)	-50.000%
A 1310.4000-00-0000	CONTRACTED SERVICES	\$30,000.00	\$30,000.00	\$0.00	0.000%
A 1310.4010-00-0000	CONTRACTED SERVICES - TAX COLLECTION	\$1,500.00	\$3,000.00	\$1,500.00	100.000%
A 1310.4057-00-0000	WORKERS COMP. EXAMINER/COORD	\$151,000.00	\$151,000.00	\$0.00	0.000%
A 1310.4091-00-0000	DUES-SCHOOL ASSOCIATIONS	\$1,000.00	\$1,000.00	\$0.00	0.000%
A 1310.4100-00-0000	CONFERENCES AND WORKSHOP	\$500.00	\$2,000.00	\$1,500.00	300.000%
A 1310.4500-00-0000	MATERIALS & SUPPLIES	\$3,500.00	\$3,500.00	\$0.00	0.000%
A 1310.4900-00-0000	BOCES SERVICES	\$15,000.00	\$15,000.00	\$0.00	0.000%

Finance and Operations

Expenses for the Assistant Superintendent for Business and support staff are reported here. Included are expenses for District External Auditor, District Internal Auditor, Internal Claims Auditor, Bonding Insurances, Treasurer, Accounts Payable and Payroll.

1310... BUSINESS ADMINISTRATION	*	\$1,597,300.00	\$1,565,500.00	(\$31,800.00)	-1.991%
A 1320.4000-00-0000	CONTRACTED SERVICES	\$75,000.00	\$145,000.00	\$70,000.00	93.333%
A 1320.4026-00-0000	AUDITING SERVICES	\$65,000.00	\$70,000.00	\$5,000.00	7.692%
1320... AUDITING	*	\$140,000.00	\$215,000.00	\$75,000.00	53.571%
A 1345.1610-00-0000	SALARY	\$171,211.00	\$206,148.13	\$34,937.13	20.406%
A 1345.1770-00-0000	SICK INCENTIVE STIPEND	\$3,000.00	\$0.00	(\$3,000.00)	-100.000%
A 1345.1900-00-0000	OVERTIME	\$1,000.00	\$10,000.00	\$9,000.00	900.000%
A 1345.4091-00-0000	DUES-SCHOOL ASSOCIATIONS	\$200.00	\$200.00	\$0.00	0.000%
A 1345.4100-00-0000	CONFERENCES & WKSHOPS	\$300.00	\$100.00	(\$200.00)	-66.667%
A 1345.4500-00-0000	MATERIALS & SUPPLIES	\$300.00	\$300.00	\$0.00	0.000%
A 1345.4900-00-0000	BOCES SERVICES	\$575.00	\$1,200.00	\$625.00	108.696%
1345... PURCHASING	*	\$176,586.00	\$217,948.13	\$41,362.13	23.423%
A 1380.4000-00-0000	CONTRACTED SERVICES	\$10,000.00	\$10,000.00	\$0.00	0.000%
1380... FISCAL AGENT	*	\$10,000.00	\$10,000.00	\$0.00	0.000%

Human Resources, Personnel and Public Information

The personnel and public information codes are operated by the Superintendent and Assistant Superintendent for Administrative Services. Allocations include expenses for clerical support, public relations, BOCES recruitment services, advertisements for job postings and office material and supplies. District legal counsel accounted for in 1420 account code.

A 1420.1610-00-0000	ATTORNEY SALARIES	\$160,000.00	\$290,000.00	\$130,000.00	81.250%
A 1420.4000-00-0000	CONTRACTED SERVICES	\$813,000.00	\$1,178,000.00	\$365,000.00	44.895%
1420... LEGAL	*	\$973,000.00	\$1,468,000.00	\$495,000.00	50.874%
A 1430.1500-00-0000	SALARIES	\$372,077.00	\$195,000.00	(\$177,077.00)	-47.591%
A 1430.1610-00-0000	CLERICAL SALARIES	\$454,104.00	\$510,946.95	\$56,842.95	12.518%
A 1430.1690-00-0000	SEPARATION ALLOWANCE- CSEA	\$38,000.00	\$30,000.00	(\$8,000.00)	-21.053%
A 1430.1770-00-0000	SICK INCENTIVE STIPEND	\$3,000.00	\$0.00	(\$3,000.00)	-100.000%

Account	Description	2023 - 24 Budget	2024 - 25 Proposed Budget	Dollar Change	Percent Change
A 1430.1900-00-0000	OVERTIME-SUB COVERAGE	\$7,500.00	\$15,000.00	\$7,500.00	100.000%
A 1430.4000-00-0000	CONTRACTED SERVICES	\$21,000.00	\$30,000.00	\$9,000.00	42.857%
A 1430.4500-00-0000	MATERIALS & SUPPLIES	\$1,500.00	\$1,500.00	\$0.00	0.000%
A 1430.4531-00-0000	FOOD MEETINGS	\$300.00	\$0.00	(\$300.00)	-100.000%
A 1430.4900-00-0000	BOCES SERVICES	\$62,000.00	\$62,000.00	\$0.00	0.000%
1430... PERSONNEL *		\$959,481.00	\$844,446.95	(\$115,034.05)	-11.989%
A 1460.4900-00-0000	BOCES SERVICES	\$0.00	\$3,000.00	\$3,000.00	<N/A>
1460... RECORDS MANAGEMENT *		\$0.00	\$3,000.00	\$3,000.00	<N/A>
A 1480.1610-00-0000	CLERICAL SALARY	\$200,600.00	\$0.00	(\$200,600.00)	-100.000%
A 1480.1900-00-0000	OVERTIME	\$0.00	\$2,000.00	\$2,000.00	<N/A>
A 1480.4000-00-0000	CONTRACTED SERVICES	\$115,000.00	\$144,000.00	\$29,000.00	25.217%
A 1480.4500-00-0000	MATERIALS & SUPPLIES	\$500.00	\$0.00	(\$500.00)	-100.000%
1480... PUBLIC INFORMATION *		\$316,100.00	\$146,000.00	(\$170,100.00)	-53.812%

Central Services

Expenses for Central Services are costs for maintenance and operations of District facilities and grounds. Salaries of the Director of School Facilities, and the custodial and maintenance staff, are reported here as well as expenses for telephones, electricity, fuel, and maintenance supplies.

A 1620.1610-00-0000	B&G CLERICAL STAFF	\$177,879.00	\$179,857.57	\$1,978.57	1.112%
A 1620.1650-00-0000	CUSTODIAN SALARIES - DISTRICT WIDE	\$783,684.00	\$709,225.04	(\$74,458.96)	-9.501%
A 1620.1650-01-0000	CUSTODIAN SALARIES - DWSA@NTC	\$481,062.00	\$454,514.28	(\$26,547.72)	-5.519%
A 1620.1650-02-0000	CUSTODIAN SALARIES - LINCOLN SCHOOL	\$335,479.00	\$291,500.30	(\$43,978.70)	-13.109%
A 1620.1650-03-0000	CUSTODIAN SALARIES - MANDELA/ZOLLIFFER	\$325,704.00	\$321,685.48	(\$4,018.52)	-1.234%
A 1620.1650-04-0000	CUSTODIAN SALARIES - PARKER SCHOOL	\$277,139.00	\$304,152.82	\$27,013.82	9.747%
A 1620.1650-05-0000	CUSTODIAN SALARIES - HAMILTON SCHOOL	\$244,687.00	\$246,384.24	\$1,697.24	0.694%
A 1620.1650-06-0000	CUSTODIAN SALARIES - TRAPHAGEN SCHOOL	\$215,150.00	\$265,091.10	\$49,941.10	23.212%
A 1620.1650-07-0000	CUSTODIAN SALARIES - WILLIAMS SCHOOL	\$351,685.00	\$293,954.79	(\$57,730.21)	-16.415%
A 1620.1650-08-0000	CUSTODIAN SALARIES - GRIMES SCHOOL	\$271,540.00	\$322,843.20	\$51,303.20	18.893%
A 1620.1650-09-0000	CUSTODIAN SALARIES - GRAHAM SCHOOL	\$448,385.53	\$374,893.22	(\$73,492.31)	-16.390%
A 1620.1650-10-0000	CUSTODIAN SALARIES - MV LEADERSHIP ACADEMY	\$344,087.57	\$356,470.64	\$12,383.07	3.599%
A 1620.1650-11-0000	CUSTODIAN SALARIES - EDUCATION CENTER	\$284,683.00	\$225,154.91	(\$59,528.09)	-20.910%
A 1620.1650-12-0000	CUSTODIAN SALARIES- STEAM ACADEMY	\$460,193.00	\$563,015.51	\$102,822.51	22.343%
A 1620.1650-13-0000	CUSTODIAN SALARIES - BENJAMIN TURNER MS	\$338,065.00	\$350,150.56	\$12,085.56	3.575%
A 1620.1650-14-0000	CUSTODIAN SALARIES - REBECCA TURNER ES	\$312,530.00	\$280,695.60	(\$31,834.40)	-10.186%
A 1620.1650-16-0000	CUSTODIAN SALARIES - PENNINGTON SCHOOL	\$403,488.70	\$385,728.82	(\$17,759.88)	-4.402%
A 1620.1650-17-0000	CUSTODIAN SALARIES - MV HONOR ACADEMY	\$240,933.52	\$230,765.32	(\$10,168.20)	-4.220%
A 1620.1650-18-0000	CUSTODIAN SALARIES - MVHS	\$1,011,369.61	\$1,152,892.39	\$141,522.78	13.993%
A 1620.1660-00-0000	PER DIEM SALARIES - DISTRICT WIDE	\$25,000.00	\$15,000.00	(\$10,000.00)	-40.000%
A 1620.1700-00-0000	CSEA (OTHER) STIPENDS - DISTRICT WIDE	\$5,000.00	\$0.00	(\$5,000.00)	-100.000%
A 1620.1770-00-0000	SICK INCENTIVE STIPEND	\$7,500.00	\$0.00	(\$7,500.00)	-100.000%
A 1620.1900-00-0000	OVERTIME - DISTRICT WIDE	\$50,000.00	\$60,000.00	\$10,000.00	20.000%
A 1620.1900-01-0000	OVERTIME - DWSA@NTC	\$25,000.00	\$20,000.00	(\$5,000.00)	-20.000%
A 1620.1900-02-0000	OVERTIME - LINCOLN SCHOOL	\$10,000.00	\$6,000.00	(\$4,000.00)	-40.000%
A 1620.1900-03-0000	OVERTIME - MANDELA/ZOLLIFFER	\$10,000.00	\$6,000.00	(\$4,000.00)	-40.000%
A 1620.1900-04-0000	OVERTIME - PARKER SCHOOL	\$5,000.00	\$6,000.00	\$1,000.00	20.000%
A 1620.1900-05-0000	OVERTIME - HAMILTON SCHOOL	\$5,000.00	\$6,000.00	\$1,000.00	20.000%
A 1620.1900-06-0000	OVERTIME - TRAPHAGEN SCHOOL	\$5,000.00	\$6,000.00	\$1,000.00	20.000%
A 1620.1900-07-0000	OVERTIME - WILLIAMS SCHOOL	\$5,000.00	\$10,000.00	\$5,000.00	100.000%
A 1620.1900-08-0000	OVERTIME - GRIMES SCHOOL	\$5,000.00	\$6,000.00	\$1,000.00	20.000%
A 1620.1900-09-0000	OVERTIME - GRAHAM SCHOOL	\$5,000.00	\$6,000.00	\$1,000.00	20.000%
A 1620.1900-10-0000	OVERTIME - MV LEADERSHIP ACADEMY	\$5,000.00	\$10,000.00	\$5,000.00	100.000%

Account	Description	2023 - 24 Budget	2024 - 25 Proposed Budget	Dollar Change	Percent Change
A 1620.1900-12-0000	OVERTIME - STEAM ACADEMY	\$15,000.00	\$18,000.00	\$3,000.00	20.000%
A 1620.1900-13-0000	OVERTIME - BENJAMIN TURNER MS	\$5,000.00	\$6,000.00	\$1,000.00	20.000%
A 1620.1900-14-0000	OVERTIME - REBECCA TURNER ES	\$3,000.00	\$5,000.00	\$2,000.00	66.667%
A 1620.1900-16-0000	OVERTIME -PENNINGTON SCHOOL	\$5,000.00	\$6,000.00	\$1,000.00	20.000%
A 1620.1900-17-0000	OVERTIME - MV HONOR ACADEMY	\$5,000.00	\$8,000.00	\$3,000.00	60.000%
A 1620.1900-18-0000	OVERTIME - MVHS	\$25,000.00	\$40,000.00	\$15,000.00	60.000%
A 1620.2000-00-0000	EQUIPMENT	\$50,000.00	\$50,000.00	\$0.00	0.000%
A 1620.4000-00-0000	CONTRACT SRV ANNUAL	\$330,000.00	\$551,100.00	\$221,100.00	67.000%
A 1620.4001-00-0000	BUILDING REPAIRS ANNUAL	\$450,000.00	\$500,000.00	\$50,000.00	11.111%
A 1620.4004-00-0000	ENVIRONMENTAL	\$50,000.00	\$40,000.00	(\$10,000.00)	-20.000%
A 1620.4011-00-0000	CONTRACT SRV ELECT	\$150,000.00	\$500,000.00	\$350,000.00	233.333%
A 1620.4012-00-0000	CONTRACT SRV BOILER	\$60,000.00	\$60,000.00	\$0.00	0.000%
A 1620.4013-00-0000	CONTRACT SRV PLUMBING	\$70,000.00	\$20,000.00	(\$50,000.00)	-71.429%
A 1620.4014-00-0000	CONTRACT SRV A/C	\$50,000.00	\$50,000.00	\$0.00	0.000%
A 1620.4015-00-0000	CONTRACT SRV FIRE PREV	\$85,000.00	\$125,000.00	\$40,000.00	47.059%
A 1620.4016-00-0000	CONTRACT SRV GEN CONST	\$125,000.00	\$300,000.00	\$175,000.00	140.000%
A 1620.4020-00-0000	MOVING	\$0.00	\$10,000.00	\$10,000.00	<N/A>
A 1620.4022-00-0000	ELECTRICITY	\$1,350,000.00	\$1,700,000.00	\$350,000.00	25.926%
A 1620.4023-00-0000	TELEPHONE	\$200,000.00	\$253,000.00	\$53,000.00	26.500%
A 1620.4024-00-0000	GAS	\$1,600,000.00	\$1,400,000.00	(\$200,000.00)	-12.500%
A 1620.4054-00-0000	ARCHITECTURAL FEES	\$50,000.00	\$150,000.00	\$100,000.00	200.000%
A 1620.4100-00-0000	TRAVEL	\$1,000.00	\$0.00	(\$1,000.00)	-100.000%
A 1620.4500-00-0000	MATERIALS & SUPPLIES	\$330,000.00	\$275,000.00	(\$55,000.00)	-16.667%
A 1620.4900-00-0000	BOCES SERVICES	\$90,000.00	\$150,000.00	\$60,000.00	66.667%
1620... OPERATION OF PLANT	*	\$12,574,244.93	\$13,683,075.79	\$1,108,830.86	8.818%
A 1621.1600-00-0000	DIRECTOR OF OPERATIONS SALARY	\$112,200.00	\$0.00	(\$112,200.00)	-100.000%
A 1621.1610-00-0000	SALARY	\$584,707.00	\$745,152.45	\$160,445.45	27.440%
A 1621.1770-00-0000	SICK INCENTIVE STIPEND	\$4,000.00	\$0.00	(\$4,000.00)	-100.000%
A 1621.4000-00-0000	CONTRACTED SERVICES	\$500,000.00	\$780,000.00	\$280,000.00	56.000%
A 1621.4003-00-0000	CONTRACT SRV GLASS	\$25,000.00	\$10,000.00	(\$15,000.00)	-60.000%
A 1621.4011-00-0000	CONTRACT SERVICES-ELEC WK	\$90,000.00	\$200,000.00	\$110,000.00	122.222%
A 1621.4013-00-0000	CONTRACT SRV PLUMBING	\$60,000.00	\$50,000.00	(\$10,000.00)	-16.667%
A 1621.4014-00-0000	CONTRACT SRV A/C	\$1,105,000.00	\$1,205,000.00	\$100,000.00	9.050%
A 1621.4015-00-0000	CONTRACT SRV - VEHICLE MONITORING SYSTEM	\$4,000.00	\$1,800.00	(\$2,200.00)	-55.000%
A 1621.4016-00-0000	CONTRACT SERV-GENER CONT	\$290,000.00	\$203,000.00	(\$87,000.00)	-30.000%
A 1621.4017-00-0000	CONTRACT SRV ROOFING	\$200,000.00	\$165,000.00	(\$35,000.00)	-17.500%
A 1621.4500-00-0000	MATERIALS & SUPPLIES	\$250,000.00	\$265,000.00	\$15,000.00	6.000%
1621... MAINTENANCE OF PLANT	*	\$3,224,907.00	\$3,624,952.45	\$400,045.45	12.405%
A 1623.1610-00-0000	CLERICAL SALARY	\$51,255.00	\$59,644.75	\$8,389.75	16.369%
A 1623.1630-00-0000	SECURITY MONITORS-SALARIES - DISTRICT WIDE	\$0.00	\$130,980.65	\$130,980.65	<N/A>
A 1623.1630-01-0000	SECURITY MONITORS-SALARIES - DWSA@NTC	\$298,079.00	\$383,031.23	\$84,952.23	28.500%
A 1623.1630-02-0000	SECURITY MONITORS-SALARIES - LINCOLN SCHOOL	\$99,404.00	\$115,936.73	\$16,532.73	16.632%
A 1623.1630-03-0000	SECURITY MONITORS-SALARIES - MANDELA/ZOLLICOFFER	\$99,225.00	\$138,844.45	\$39,619.45	39.929%
A 1623.1630-04-0000	SECURITY MONITORS-SALARIES - PARKER SCHOOL	\$121,772.00	\$172,670.48	\$50,898.48	41.798%
A 1623.1630-05-0000	SECURITY MONITORS-SALARIES - HAMILTON SCHOOL	\$81,674.00	\$138,402.68	\$56,728.68	69.457%
A 1623.1630-06-0000	SECURITY MONITORS-SALARIES - TRAPHAGEN SCHOOL	\$85,064.00	\$97,658.93	\$12,594.93	14.806%
A 1623.1630-07-0000	SECURITY MONITORS-SALARIES - WILLIAMS SCHOOL	\$99,403.00	\$122,746.83	\$23,343.83	23.484%
A 1623.1630-08-0000	SECURITY MONITORS-SALARIES - GRIMES SCHOOL	\$100,261.00	\$107,628.08	\$7,367.08	7.348%
A 1623.1630-09-0000	SECURITY MONITORS-SALARIES - GRAHAM SCHOOL	\$105,730.00	\$180,043.30	\$74,313.30	70.286%
A 1623.1630-10-0000	SECURITY MONITORS-SALARIES - MV LEADERSHIP ACADEMY	\$103,414.00	\$92,385.30	(\$11,028.70)	-10.665%

Account	Description	2023 - 24 Budget	2024 - 25 Proposed Budget	Dollar Change	Percent Change
A 1623.1630-11-0000	SECURITY MONITORS-SALARIES - EDUCATION CENTER	\$75,831.00	\$67,201.05	(\$8,629.95)	-11.381%
A 1623.1630-12-0000	SECURITY MONITORS-SALARIES - STEAM ACADEMY	\$242,275.72	\$388,762.00	\$146,486.28	60.463%
A 1623.1630-13-0000	SECURITY MONITORS-SALARIES - BENJAMIN TURNER MS	\$119,207.54	\$148,230.38	\$29,022.84	24.346%
A 1623.1630-14-0000	SECURITY MONITORS-SALARIES - REBECCA TURNER ES	\$94,076.00	\$160,819.43	\$66,743.43	70.946%
A 1623.1630-16-0000	SECURITY MONITORS-SALARIES - PENNINGTON SCHOOL	\$97,448.00	\$178,419.70	\$80,971.70	83.092%
A 1623.1630-17-0000	SECURITY MONITORS-SALARIES - MV HONOR ACADEMY	\$95,214.00	\$94,484.50	(\$729.50)	-0.766%
A 1623.1630-18-0000	SECURITY MONITORS-SALARIES - MVHS	\$959,879.00	\$999,663.03	\$39,784.03	4.145%
A 1623.1660-00-0000	PER DIEM SALARIES - DISTRICT WIDE	\$0.00	\$10,000.00	\$10,000.00	<N/A>
A 1623.1660-18-0000	PER DIEM SALARIES - MVHS	\$0.00	\$15,000.00	\$15,000.00	<N/A>
A 1623.1760-00-0000	SECURITY CLEANING ALLOWANCE - DISTRICT WIDE	\$0.00	\$24,000.00	\$24,000.00	<N/A>
A 1623.1900-00-0000	OVERTIME - DISTRICT WIDE	\$25,000.00	\$30,000.00	\$5,000.00	20.000%
A 1623.1900-01-0000	OVERTIME - THORTON HS	\$15,000.00	\$15,000.00	\$0.00	0.000%
A 1623.1900-02-0000	OVERTIME - LINCOLN SCHOOL	\$5,000.00	\$2,000.00	(\$3,000.00)	-60.000%
A 1623.1900-03-0000	OVERTIME - MANDELA/ZOLLICOFFER	\$5,000.00	\$5,000.00	\$0.00	0.000%
A 1623.1900-04-0000	OVERTIME - PARKER SCHOOL	\$5,000.00	\$5,000.00	\$0.00	0.000%
A 1623.1900-05-0000	OVERTIME - HAMILTON SCHOOL	\$5,000.00	\$5,000.00	\$0.00	0.000%
A 1623.1900-06-0000	OVERTIME - TRAPHAGEN SCHOOL	\$5,000.00	\$5,000.00	\$0.00	0.000%
A 1623.1900-07-0000	OVERTIME - WILLIAMS SCHOOL	\$5,000.00	\$4,000.00	(\$1,000.00)	-20.000%
A 1623.1900-08-0000	OVERTIME - GRIMES SCHOOL	\$5,000.00	\$5,000.00	\$0.00	0.000%
A 1623.1900-09-0000	OVERTIME - GRAHAM SCHOOL	\$5,000.00	\$5,000.00	\$0.00	0.000%
A 1623.1900-10-0000	OVERTIME - MV LEADERSHIP ACADEMY	\$5,000.00	\$5,000.00	\$0.00	0.000%
A 1623.1900-12-0000	OVERTIME - STEAM ACADEMY	\$15,000.00	\$15,000.00	\$0.00	0.000%
A 1623.1900-13-0000	OVERTIME - BENJAMIN TURNER MS	\$5,000.00	\$5,000.00	\$0.00	0.000%
A 1623.1900-14-0000	OVERTIME - REBECCA TURNER ES	\$5,000.00	\$5,000.00	\$0.00	0.000%
A 1623.1900-16-0000	OVERTIME - PENNINGTON SCHOOL	\$5,000.00	\$5,000.00	\$0.00	0.000%
A 1623.1900-17-0000	OVERTIME - MV HONOR ACADEMY	\$5,000.00	\$5,000.00	\$0.00	0.000%
A 1623.1900-18-0000	OVERTIME - MVHS	\$40,000.00	\$20,000.00	(\$20,000.00)	-50.000%
A 1623.1900-83-0000	OVERTIME	\$30,000.00	\$30,000.00	\$0.00	0.000%
A 1623.1900-CS-0000	SECURITY SUMMER PROGRAMS- COMM SCHL SET-ASIDE FUNDS	\$0.00	\$6,500.00	\$6,500.00	<N/A>
A 1623.4000-00-0000	CONTRACTED SERVICES	\$1,010,000.00	\$0.00	(\$1,010,000.00)	-100.000%
A 1623.4500-00-0000	MATERIALS & SUPPLIES	\$12,000.00	\$3,000.00	(\$9,000.00)	-75.000%
A 1623.4501-00-0000	SUPPLIES- SECURITY UNIFORMS	\$30,000.00	\$20,000.00	(\$10,000.00)	-33.333%
A 1623.4531-00-0000	FOOD MEETINGS	\$1,000.00	\$0.00	(\$1,000.00)	-100.000%
A 1623.4900-00-0000	BOCES SERVICES	\$26,000.00	\$8,000.00	(\$18,000.00)	-69.231%
1623... SECURITY *		\$4,198,212.26	\$4,035,053.50	(\$163,158.76)	-3.886%
A 1670.1610-00-0000	CLERICAL SALARY - DISTRICT WIDE	\$43,638.00	\$47,700.43	\$4,062.43	9.309%
A 1670.1610-18-0000	CLERICAL SALARY - MVHS	\$60,212.00	\$86,827.75	\$26,615.75	44.203%
A 1670.4027-00-0000	POSTAGE METERS	\$12,000.00	\$10,000.00	(\$2,000.00)	-16.667%
A 1670.4033-00-0000	COPIER LEASE	\$230,000.00	\$146,000.00	(\$84,000.00)	-36.522%
A 1670.4400-00-0000	POSTAGE	\$80,000.00	\$15,000.00	(\$65,000.00)	-81.250%
A 1670.4500-00-0000	MATERIALS & SUPPLIES	\$25,000.00	\$25,000.00	\$0.00	0.000%
1670... CENTRAL PRINTING AND MAILING *		\$450,850.00	\$330,528.18	(\$120,321.82)	-26.688%
A 1680.1500-00-0000	ADMIN./INSTRUCTIONAL SALARY	\$70,723.00	\$71,957.05	\$1,234.05	1.745%
A 1680.1610-00-0000	CLERICAL SALARIES	\$194,978.00	\$202,233.53	\$7,255.53	3.721%
A 1680.1900-00-0000	OVERTIME	\$2,750.00	\$5,000.00	\$2,250.00	81.818%
A 1680.2000-00-0000	EQUIPMENT	\$28,000.00	\$46,000.00	\$18,000.00	64.286%
A 1680.4000-00-0000	CONTRACT SRV NETWORK	\$0.00	\$715,000.00	\$715,000.00	<N/A>
A 1680.4100-00-0000	CONFERENCES AND WORKSHOP	\$0.00	\$5,000.00	\$5,000.00	<N/A>
A 1680.4500-00-0000	MATERIALS & SUPPLIES	\$7,900.00	\$14,000.00	\$6,100.00	77.215%
A 1680.4513-00-0000	TONER & INK - DISTRICT WIDE	\$789.00	\$2,000.00	\$1,211.00	153.485%

Account	Description	2023 - 24 Budget	2024 - 25 Proposed Budget	Dollar Change	Percent Change
A 1680.4514-00-0000	COMPUTER PARTS - DISTRICT WIDE	\$1,350.00	\$15,000.00	\$13,650.00	1011.111%
A 1680.4900-00-0000	BOCES SERVICES	\$2,080,470.00	\$1,100,000.00	(\$980,470.00)	-47.127%
1680... CENTRAL DATA PROCESSING	*	\$2,386,960.00	\$2,176,190.58	(\$210,769.42)	-8.830%

Special Items

These categories detail the expenses for general liability insurance, property damage, student accident insurance, and school board legal liability. Memberships in Westchester County School Boards Association, NYSSBA, and the National School Boards Association; water and sewer assessments, and the Refund of Real Property Taxes for the present current school year.

A 1910.4090-00-0000	INSURANCE-PROP & LIABILITY	\$3,600,000.00	\$4,100,000.00	\$500,000.00	13.889%
A 1910.4096-00-0000	DEDUCTIBLES	\$400,000.00	\$400,000.00	\$0.00	0.000%
1910... UNALLOCATED INSURANCE	*	\$4,000,000.00	\$4,500,000.00	\$500,000.00	12.500%
A 1920.4091-00-0000	DUES-SCHOOL ASSOCIATIONS - DISTRICT WIDE	\$1,500.00	\$5,400.00	\$3,900.00	260.000%
1920... SCHOOL ASSOCIATION DUES	*	\$1,500.00	\$5,400.00	\$3,900.00	260.000%
A 1930.4092-00-0000	JUDGMENTS & CLAIMS	\$300,000.00	\$100,000.00	(\$200,000.00)	-66.667%
A 1930.4094-00-0000	CERTIORARIS	\$500,000.00	\$500,000.00	\$0.00	0.000%
1930... JUDGMENT AND CLAIMS	*	\$800,000.00	\$600,000.00	(\$200,000.00)	-25.000%
A 1950.4093-00-0000	COUNTY TAX-SEWERS	\$315,000.00	\$320,000.00	\$5,000.00	1.587%
1950... ASSESSMENTS ON SCHOOL PROPERTY	*	\$315,000.00	\$320,000.00	\$5,000.00	1.587%
A 1981.4900-00-0000	BOCES ADMINISTRATIVE COSTS	\$1,061,380.00	\$1,040,755.00	(\$20,625.00)	-1.943%
1981... BOCES ADMINISTRATIVE COSTS	*	\$1,061,380.00	\$1,040,755.00	(\$20,625.00)	-1.943%
A 1983.4900-00-0000	BOCES CAPITAL EXPENSES	\$214,703.00	\$212,175.00	(\$2,528.00)	-1.177%
1983... BOCES CAPITAL EXPENSES	*	\$214,703.00	\$212,175.00	(\$2,528.00)	-1.177%

Instruction

The Total Costs for Curriculum, Technology, Building Administration, and all Instructional Services (Regular, Special, Library, Guidance, Health and Athletic Services) are reported here. Salaries for administrators, teaching staff, all non-instructional staff, and stipend positions are based on respective contracts.

Educational Services - Curriculum, Instruction and Assessment

The position of Assistant Superintendent for Secondary and Elementary Instruction, and support staff are included. The BOCES fee is for targeted staff development. Programs that are also under the supervision of the Curriculum/Instruction(2010), are supervision of regular schools (2020); in-service training and supervision (2070), and teaching regular school (2110).

A 2010.1500-00-0000	CERTIFIED SALARIES - DISTRICT WIDE	\$1,435,116.00	\$1,246,584.00	(\$188,532.00)	-13.137%
A 2010.1505-00-0000	ADMIN./INSTRUCTIONAL	\$0.00	\$144,566.60	\$144,566.60	<N/A>
A 2010.1770-00-0000	SICK INCENTIVE STIPEND	\$1,000.00	\$0.00	(\$1,000.00)	-100.000%
A 2010.4000-00-0000	CONTRACTED SERVICES	\$135,000.00	\$90,000.00	(\$45,000.00)	-33.333%
A 2010.4000-38-0000	CONTRACTED SERVICES	\$38,339.00	\$25,000.00	(\$13,339.00)	-34.792%
A 2010.4091-00-0000	DUES-SCHOOL ASSOCIATIONS	\$4,000.00	\$0.00	(\$4,000.00)	-100.000%
A 2010.4100-00-0000	TRAVEL	\$1,500.00	\$0.00	(\$1,500.00)	-100.000%
A 2010.4500-00-0000	MATERIALS & SUPPLIES	\$60,000.00	\$28,000.00	(\$32,000.00)	-53.333%
A 2010.4900-00-0000	BOCES SERVICES	\$730,000.00	\$500,000.00	(\$230,000.00)	-31.507%
2010... CURRICULUM DEVELOPMENT AND SUPERVISION	*	\$2,404,955.00	\$2,034,150.60	(\$370,804.40)	-15.418%
A 2015.4000-00-0000	CONTRACTED SERVICES	\$0.00	\$105,000.00	\$105,000.00	<N/A>
A 2015.4100-00-0000	CONFERENCES & WKSHOPS	\$5,000.00	\$0.00	(\$5,000.00)	-100.000%
A 2015.4500-00-0000	MATERIALS & SUPPLIES	\$11,000.00	\$6,500.00	(\$4,500.00)	-40.909%
2015... SCHOOL IMPROVEMENT	*	\$16,000.00	\$111,500.00	\$95,500.00	596.875%
A 2020.1500-01-0000	ADMIN./INSTRUCTIONAL SALARY - DWSA@NTC	\$681,532.38	\$542,635.27	(\$138,897.11)	-20.380%
A 2020.1500-02-0000	ADMIN./INSTRUCTIONAL SALARY - LINCOLN SCHOOL	\$310,693.02	\$333,021.09	\$22,328.07	7.187%
A 2020.1500-03-0000	ADMIN./INSTRUCTIONAL SALARY - MANDELA/ZOLLICOFFER	\$298,338.00	\$308,355.33	\$10,017.33	3.358%
A 2020.1500-04-0000	ADMIN./INSTRUCTIONAL SALARY - PARKER SCHOOL	\$309,913.74	\$301,077.17	(\$8,836.57)	-2.851%
A 2020.1500-05-0000	ADMIN./INSTRUCTIONAL SALARY - HAMILTON SCHOOL	\$311,310.12	\$274,068.86	(\$37,241.26)	-11.963%
A 2020.1500-06-0000	ADMIN./INSTRUCTIONAL SALARY - TRAPHAGEN SCHOOL	\$310,992.90	\$321,750.08	\$10,757.18	3.459%

Account	Description	2023 - 24 Budget	2024 - 25 Proposed Budget	Dollar Change	Percent Change
A 2020.1500-07-0000	ADMIN./INSTRUCTIONAL SALARY - WILLIAMS SCHOOL	\$309,818.88	\$312,629.38	\$2,810.50	0.907%
A 2020.1500-08-0000	ADMIN./INSTRUCTIONAL SALARY - GRIMES SCHOOL	\$298,801.86	\$308,607.88	\$9,806.02	3.282%
A 2020.1500-09-0000	ADMIN./INSTRUCTIONAL SALARY - GRAHAM SCHOOL	\$316,247.94	\$323,054.79	\$6,806.85	2.152%
A 2020.1500-10-0000	ADMIN./INSTRUCTIONAL SALARY - MV LEADERSHIP ACADEMY	\$322,080.03	\$324,076.26	\$1,996.23	0.620%
A 2020.1500-12-0000	ADMIN./INSTRUCTIONAL SALARY - STEAM ACADEMY	\$728,260.62	\$582,802.01	(\$145,458.61)	-19.973%
A 2020.1500-13-0000	ADMIN./INSTRUCTIONAL SALARY - BENJAMIN TURNER MS	\$297,680.88	\$435,867.21	\$138,186.33	46.421%
A 2020.1500-14-0000	ADMIN./INSTRUCTIONAL SALARY - REBECCA TURNER ES	\$304,578.00	\$309,680.13	\$5,102.13	1.675%
A 2020.1500-16-0000	ADMIN./INSTRUCTIONAL SALARY - PENNINGTON SCHOOL	\$320,254.50	\$320,869.70	\$615.20	0.192%
A 2020.1500-17-0000	ADMIN./INSTRUCTIONAL SALARY - MV HONOR ACADEMY	\$306,418.20	\$321,463.78	\$15,045.58	4.910%
A 2020.1500-18-0000	ADMIN./INSTRUCTIONAL SALARY - MVHS	\$997,509.00	\$1,054,109.57	\$56,600.57	5.674%
A 2020.4500-01-0000	MAT & SUPPLIES-PRINCIPALS - DWSA@NTC	\$0.00	\$5,500.00	\$5,500.00	<N/A>
A 2020.4500-02-0000	MAT & SUPPLIES-PRINCIPALS - LINCOLN SCHOOL	\$0.00	\$5,500.00	\$5,500.00	<N/A>
A 2020.4500-03-0000	MAT & SUPPLIES-PRINCIPALS - MANDELA/ZOLLIFFER	\$0.00	\$5,500.00	\$5,500.00	<N/A>
A 2020.4500-04-0000	MAT & SUPPLIES-PRINCIPALS - PARKER SCHOOL	\$0.00	\$4,400.00	\$4,400.00	<N/A>
A 2020.4500-05-0000	MAT & SUPPLIES-PRINCIPALS - HAMILTON SCHOOL	\$5,000.00	\$1,469.00	(\$3,531.00)	-70.620%
A 2020.4500-06-0000	MAT & SUPPLIES-PRINCIPALS - TRAPHAGEN	\$0.00	\$3,300.00	\$3,300.00	<N/A>
A 2020.4500-07-0000	MAT & SUPPLIES-PRINCIPALS - WILLIAMS SCHOOL	\$0.00	\$5,500.00	\$5,500.00	<N/A>
A 2020.4500-08-0000	MAT & SUPPLIES-PRINCIPALS - GRIMES SCHOOL	\$0.00	\$5,492.00	\$5,492.00	<N/A>
A 2020.4500-10-0000	MAT & SUPPLIES-PRINCIPALS - MV LEADERSHIP ACADEMY	\$0.00	\$4,400.00	\$4,400.00	<N/A>
A 2020.4500-12-0000	MAT & SUPPLIES -MV STEAM ACADEMY	\$0.00	\$12,000.00	\$12,000.00	<N/A>
A 2020.4500-13-0000	MAT & SUPPLIES-PRINCIPALS - BENJAMIN TURNER MS	\$0.00	\$5,500.00	\$5,500.00	<N/A>
A 2020.4500-14-0000	MAT & SUPPLIES-PRINCIPALS - REBECCA TURNER ES	\$0.00	\$1,847.00	\$1,847.00	<N/A>
A 2020.4500-16-0000	MAT & SUPPLIES-PRINCIPALS - PENNINGTON	\$0.00	\$5,500.00	\$5,500.00	<N/A>
A 2020.4500-17-0000	MAT & SUPPLIES-PRINCIPALS - MV HONOR ACADEMY	\$5,000.00	\$4,620.00	(\$380.00)	-7.600%
A 2020.4500-18-0000	MAT & SUPPLIES-PRINCIPALS - MVHS	\$0.00	\$15,000.00	\$15,000.00	<N/A>
A 2020.4500-38-0000	MAT & SUPPLIES-PRINCIPALS - PRE-K	\$4,000.00	\$2,000.00	(\$2,000.00)	-50.000%
A 2020.4900-00-0000	BOCES SERVICES	\$28,000.00	\$0.00	(\$28,000.00)	-100.000%
2020... SUPERVISION - REGULAR SCHOOL	*	\$6,466,430.07	\$6,461,596.51	(\$4,833.56)	-0.075%
A 2040.1500-00-0000	ADMIN./INSTRUCTIONAL SALARY	\$392,885.00	\$252,350.00	(\$140,535.00)	-35.770%
A 2040.1500-18-0000	ADMIN./INSTRUCTIONAL SALARY - MVHS	\$237,421.00	\$104,030.00	(\$133,391.00)	-56.183%
2040... SUPERVISION - SPECIAL SCHOOLS	*	\$630,306.00	\$356,380.00	(\$273,926.00)	-43.459%
A 2060.4900-00-0000	BOCES SERVICES	\$3,000.00	\$3,000.00	\$0.00	0.000%
2060... RESEARCH, PLANNING AND EVALUATION	*	\$3,000.00	\$3,000.00	\$0.00	0.000%
A 2070.4900-00-0000	BOCES SERVICES	\$60,000.00	\$40,000.00	(\$20,000.00)	-33.333%
2070... INSERVICE TRAINING - INSTRUCTION	*	\$60,000.00	\$40,000.00	(\$20,000.00)	-33.333%
Regular Instruction					
FTE and projected salaries for Teachers, Teacher Assistants, Substitutes, and Support Staff in all buildings are coded here. BOCES expenses cover students attending the Cultural Arts and alternate school programs. Expenses for the Performing and Fine Arts are included here. Under contractual services are expenses for all building handbooks and guides for students and parents.					
A 2110.1000-03-0000	PRE-K TEACHERS SALARIES - MANDELA/ZOLLIFFER	\$91,673.74	\$94,898.02	\$3,224.28	3.517%
A 2110.1000-04-0000	PRE-K TEACHERS SALARIES - PARKER SCHOOL	\$198,895.62	\$200,584.26	\$1,688.64	0.849%
A 2110.1000-06-0000	PRE-K TEACHERS SALARIES - TRAPHAGEN SCHOOL	\$75,763.25	\$126,541.00	\$50,777.75	67.022%
A 2110.1000-07-0000	PRE-K TEACHERS SALARIES - WILLIAMS SCHOOL	\$195,940.87	\$201,819.23	\$5,878.36	3.000%
A 2110.1000-09-0000	PRE-K TEACHERS SALARIES - GRAHAM SCHOOL	\$0.00	\$229,370.70	\$229,370.70	<N/A>
A 2110.1000-14-0000	PRE-K TEACHERS SALARIES - REBECCA TURNER ES	\$88,957.11	\$91,870.85	\$2,913.74	3.275%
A 2110.1000-16-0000	PRE-K TEACHERS SALARIES - PENNINGTON	\$86,931.03	\$89,538.93	\$2,607.90	3.000%
A 2110.1200-00-0000	TEACHER SALARIES-GR K-3 - DISTRICT WIDE	\$780,000.00	\$731,853.00	(\$48,147.00)	-6.173%
A 2110.1200-01-0000	TEACHER SALARIES-GR K-3 - DWSA@NTC	\$135,982.51	\$0.00	(\$135,982.51)	-100.000%
A 2110.1200-02-0000	TEACHER SALARIES-GR K-3 - LINCOLN SCHOOL	\$2,307,256.00	\$2,182,749.22	(\$124,506.78)	-5.396%
A 2110.1200-03-0000	TEACHER SALARIES-GR K-3 - MANDELA/ZOLLIFFER	\$804,866.03	\$627,018.68	(\$177,847.35)	-22.097%

Account	Description	2023 - 24 Budget	2024 - 25 Proposed Budget	Dollar Change	Percent Change
A 2110.1200-04-0000	TEACHER SALARIES-GR K-3 - PARKER SCHOOL	\$1,271,250.00	\$1,211,403.60	(\$59,846.40)	-4.708%
A 2110.1200-05-0000	TEACHER SALARIES-GR K-3 - HAMILTON SCHOOL	\$1,452,152.00	\$1,375,228.19	(\$76,923.81)	-5.297%
A 2110.1200-06-0000	TEACHER SALARIES-GR K-3 - TRAPHAGEN SCHOOL	\$1,438,613.00	\$1,377,070.86	(\$61,542.14)	-4.278%
A 2110.1200-07-0000	TEACHER SALARIES-GR K-3 - WILLIAMS SCHOOL	\$1,719,379.65	\$1,840,460.65	\$121,081.00	7.042%
A 2110.1200-08-0000	TEACHER SALARIES-GR K-3 - GRIMES SCHOOL	\$2,010,761.73	\$1,636,210.62	(\$374,551.11)	-18.627%
A 2110.1200-09-0000	TEACHER SALARIES-GR K-3 - GRAHAM SCHOOL	\$1,797,923.72	\$1,657,397.72	(\$140,526.00)	-7.816%
A 2110.1200-10-0000	TEACHER SALARIES-GR K-3 - MV LEADERSHIP ACADEMY	\$1,806,483.58	\$1,840,651.20	\$34,167.62	1.891%
A 2110.1200-14-0000	TEACHER SALARIES-GR K-3 - REBECCA TURNER ES	\$1,272,060.68	\$1,400,349.89	\$128,289.21	10.085%
A 2110.1200-16-0000	TEACHER SALARIES-GR K-3 - PENNINGTON SCHOOL	\$1,101,041.55	\$644,148.61	(\$456,892.94)	-41.496%
A 2110.1200-17-0000	TEACHER SALARIES-GR K-3 - MV HONOR ACADEMY	\$869,935.67	\$1,109,855.90	\$239,920.23	27.579%
A 2110.1210-01-0000	TEACHER SALARIES-GR 4-6 - DWSA@NTC	\$0.00	\$119,562.40	\$119,562.40	<N/A>
A 2110.1210-02-0000	TEACHER SALARIES-GR 4-6 - LINCOLN SCHOOL	\$1,079,811.68	\$951,061.83	(\$128,749.85)	-11.923%
A 2110.1210-03-0000	TEACHER SALARIES-GR 4-6 - MANDELA/ZOLLICOFFER	\$844,401.00	\$819,725.50	(\$24,675.50)	-2.922%
A 2110.1210-04-0000	TEACHER SALARIES-GR 4-6 - PARKER SCHOOL	\$553,118.34	\$490,316.05	(\$62,802.29)	-11.354%
A 2110.1210-05-0000	TEACHER SALARIES-GR 4-6 - HAMILTON SCHOOL	\$963,105.42	\$1,003,907.01	\$40,801.59	4.236%
A 2110.1210-06-0000	TEACHER SALARIES-GR 4-6 - TRAPHAGEN SCHOOL	\$912,705.00	\$941,479.74	\$28,774.74	3.153%
A 2110.1210-07-0000	TEACHER SALARIES-GR 4-6 - WILLIAMS SCHOOL	\$440,658.00	\$507,304.87	\$66,646.87	15.124%
A 2110.1210-08-0000	TEACHER SALARIES-GR 4-6 - GRIMES SCHOOL	\$471,635.00	\$542,821.33	\$71,186.33	15.094%
A 2110.1210-09-0000	TEACHER SALARIES-GR 4-6 - GRAHAM SCHOOL	\$148,830.00	\$132,701.08	(\$16,128.92)	-10.837%
A 2110.1210-10-0000	TEACHER SALARIES-GR 4-6 - MV LEADERSHIP ACADEMY	\$457,653.00	\$590,792.55	\$133,139.55	29.092%
A 2110.1210-13-0000	TEACHER SALARIES-GR 4-6 - BENJAMIN TURNER MS	\$286,101.00	\$661,622.56	\$375,521.56	131.255%
A 2110.1210-14-0000	TEACHER SALARIES-GR 4-6 - REBECCA TURNER ES	\$249,870.00	\$0.00	(\$249,870.00)	-100.000%
A 2110.1210-16-0000	TEACHER SALARIES-GR 4-6 - PENNINGTON SCHOOL	\$969,110.00	\$805,550.64	(\$163,559.36)	-16.877%
A 2110.1210-17-0000	TEACHER SALARIES-GR 4-6 - MV HONOR ACADEMY	\$1,269,933.00	\$1,034,178.71	(\$235,754.29)	-18.564%
A 2110.1300-00-0000	TEACHER SALARIES-GR 7-12 - DISTRICT WIDE	\$0.00	\$204,189.26	\$204,189.26	<N/A>
A 2110.1300-01-0000	TEACHER SALARIES-GR 7-12 - DWSA@NTC	\$3,118,215.00	\$2,889,248.88	(\$228,966.12)	-7.343%
A 2110.1300-02-0000	TEACHER SALARIES GR 7-12 - LINCOLN SCHOOL	\$571,815.00	\$863,971.21	\$292,156.21	51.093%
A 2110.1300-03-0000	TEACHER SALARIES GR 7-12 - MANDELA/ZOLLICOFFER	\$596,431.00	\$808,620.04	\$212,189.04	35.576%
A 2110.1300-04-0000	TEACHER SALARIES GR 7-12 - PARKER	\$596,393.00	\$490,125.50	(\$106,267.50)	-17.818%
A 2110.1300-05-0000	TEACHER SALARIES GR 7-12 - HAMILTON	\$291,999.00	\$554,952.67	\$262,953.67	90.053%
A 2110.1300-06-0000	TEACHER SALARIES GR 7-12 - TRAPHAGEN	\$444,249.00	\$611,444.05	\$167,195.05	37.635%
A 2110.1300-07-0000	TEACHER SALARIES GR 7-12 - WILLIAMS	\$714,407.00	\$733,945.04	\$19,538.04	2.735%
A 2110.1300-08-0000	TEACHER SALARIES GR 7-12 - GRIMES	\$455,919.20	\$436,226.63	(\$19,692.57)	-4.319%
A 2110.1300-09-0000	TEACHER SALARIES-GR 7-12 - GRAHAM SCHOOL	\$675,625.00	\$627,228.80	(\$48,396.20)	-7.163%
A 2110.1300-10-0000	TEACHER SALARIES-GR 7-12 - MV LEADERSHIP ACADEMY	\$643,811.00	\$564,297.86	(\$79,513.14)	-12.350%
A 2110.1300-12-0000	TEACHER SALARIES-GR 7-12 - STEAM ACADEMY	\$4,440,635.00	\$4,531,238.83	\$90,603.83	2.040%
A 2110.1300-13-0000	TEACHER SALARIES-GR 7-12 - BENJAMIN TURNER MS	\$1,438,978.00	\$1,469,193.03	\$30,215.03	2.100%
A 2110.1300-16-0000	TEACHER SALARIES-GR 7-12 - PENNINGTON SCHOOL	\$857,591.00	\$919,232.77	\$61,641.77	7.188%
A 2110.1300-17-0000	TEACHER SALARIES GR 7-12 - MV HONOR ACADEMY	\$649,462.00	\$653,319.73	\$3,857.73	0.594%
A 2110.1300-18-0000	TEACHER SALARIES-GR 7-12 - MVHS	\$8,268,462.00	\$7,025,947.35	(\$1,242,514.65)	-15.027%
A 2110.1301-00-0000	SICK INCENTIVE STIPEND - TEACHERS DISTRICTWIDE	\$375,000.00	\$375,000.00	\$0.00	0.000%
A 2110.1302-00-0000	TEACHER SALARY RESERVE	\$0.00	\$200,000.00	\$200,000.00	<N/A>
A 2110.1340-00-0000	AFTER SCHOOL TEACHERS - DISTRICT WIDE	\$150,000.00	\$50,000.00	(\$100,000.00)	-66.667%
A 2110.1340-01-0000	AFTER SCHOOL TEACHERS - DWSA	\$1,000.00	\$0.00	(\$1,000.00)	-100.000%
A 2110.1340-02-0000	AFTER SCHOOL TEACHERS - LINCOLN SCHOOL	\$8,000.00	\$20,000.00	\$12,000.00	150.000%
A 2110.1340-03-0000	AFTER SCHOOL TEACHERS - MANDELA/ZOLLICOFFER	\$8,000.00	\$20,000.00	\$12,000.00	150.000%
A 2110.1340-04-0000	AFTER SCHOOL TEACHERS - PARKER SCHOOL	\$8,000.00	\$20,000.00	\$12,000.00	150.000%
A 2110.1340-05-0000	AFTER SCHOOL TEACHERS - HAMILTON SCHOOL	\$8,000.00	\$20,000.00	\$12,000.00	150.000%
A 2110.1340-06-0000	AFTER SCHOOL TEACHERS - TRAPHAGEN SCHOOL	\$8,000.00	\$20,000.00	\$12,000.00	150.000%
A 2110.1340-07-0000	AFTER SCHOOL TEACHERS - WILLIAMS SCHOOL	\$8,000.00	\$20,000.00	\$12,000.00	150.000%

Account	Description	2023 - 24 Budget	2024 - 25 Proposed Budget	Dollar Change	Percent Change
A 2110.1340-08-0000	AFTER SCHOOL TEACHERS - GRIMES SCHOOL	\$8,000.00	\$20,000.00	\$12,000.00	150.000%
A 2110.1340-09-0000	AFTER SCHOOL TEACHERS - GRAHAM SCHOOL	\$8,000.00	\$20,000.00	\$12,000.00	150.000%
A 2110.1340-10-0000	AFTER SCHOOL TEACHERS - MV LEADERSHIP ACADEMY	\$8,000.00	\$20,000.00	\$12,000.00	150.000%
A 2110.1340-12-0000	AFTER SCHOOL TEACHERS - STEAM ACADEMY	\$12,000.00	\$0.00	(\$12,000.00)	-100.000%
A 2110.1340-13-0000	AFTER SCHOOL TEACHERS - BENJAMIN TURNER MS	\$5,000.00	\$20,000.00	\$15,000.00	300.000%
A 2110.1340-14-0000	AFTER SCHOOL TEACHERS - REBECCA TURNER SCHOOL	\$8,000.00	\$0.00	(\$8,000.00)	-100.000%
A 2110.1340-16-0000	AFTER SCHOOL TEACHERS - PENNINGTON SCHOOL	\$8,000.00	\$20,000.00	\$12,000.00	150.000%
A 2110.1340-17-0000	AFTER SCHOOL TEACHERS - MV HONOR ACADEMY	\$5,000.00	\$20,000.00	\$15,000.00	300.000%
A 2110.1340-18-0000	AFTER SCHOOL TEACHERS - MVHS	\$125,000.00	\$0.00	(\$125,000.00)	-100.000%
A 2110.1340-38-0000	AFTER SCHOOL TEACHERS - PREK	\$10,120.00	\$0.00	(\$10,120.00)	-100.000%
A 2110.1340-CS-0000	AFTER SCHOOL TEACHERS - COMMUNITY SCHOOLS	\$250,000.00	\$100,000.00	(\$150,000.00)	-60.000%
A 2110.1340-GT-0000	AFTER SCHOOL TEACHERS - GIFTED AND TALENTED	\$11,880.00	\$0.00	(\$11,880.00)	-100.000%
A 2110.1341-00-0000	HOMEBOUND TEACHERS	\$16,000.00	\$40,000.00	\$24,000.00	150.000%
A 2110.1400-00-0000	SUBSTITUTE TEACHER SALARIES	\$250,000.00	\$75,000.00	(\$175,000.00)	-70.000%
A 2110.1400-01-0000	SUBSTITUTE TEACHER SALARIES - DWSA@NTC	\$20,000.00	\$25,000.00	\$5,000.00	25.000%
A 2110.1400-02-0000	SUBSTITUTE TEACHER SALARIES - LINCOLN SCHOOL	\$15,000.00	\$15,000.00	\$0.00	0.000%
A 2110.1400-03-0000	SUBSTITUTE TEACHER SALARIES - MANDELA/ZOLLICOFFER	\$15,000.00	\$15,000.00	\$0.00	0.000%
A 2110.1400-04-0000	SUBSTITUTE TEACHER SALARIES - PARKER SCHOOL	\$15,000.00	\$15,000.00	\$0.00	0.000%
A 2110.1400-05-0000	SUBSTITUTE TEACHER SALARIES - HAMILTON SCHOOL	\$15,000.00	\$15,000.00	\$0.00	0.000%
A 2110.1400-06-0000	SUBSTITUTE TEACHER SALARIES - TRAPHAGEN SCHOOL	\$15,000.00	\$15,000.00	\$0.00	0.000%
A 2110.1400-07-0000	SUBSTITUTE TEACHER SALARIES - WILLIAMS SCHOOL	\$15,000.00	\$15,000.00	\$0.00	0.000%
A 2110.1400-08-0000	SUBSTITUTE TEACHER SALARIES - GRIMES SCHOOL	\$15,000.00	\$15,000.00	\$0.00	0.000%
A 2110.1400-09-0000	SUBSTITUTE TEACHER SALARIES - GRAHAM SCHOOL	\$15,000.00	\$15,000.00	\$0.00	0.000%
A 2110.1400-10-0000	SUBSTITUTE TEACHER SALARIES - MV LEADERSHIP ACADEMY	\$15,000.00	\$15,000.00	\$0.00	0.000%
A 2110.1400-12-0000	SUBSTITUTE TEACHER SALARIES - STEAM ACADEMY	\$15,000.00	\$50,000.00	\$35,000.00	233.333%
A 2110.1400-13-0000	SUBSTITUTE TEACHER SALARIES - BENJAMIN TURNER MS	\$25,000.00	\$15,000.00	(\$10,000.00)	-40.000%
A 2110.1400-14-0000	SUBSTITUTE TEACHER SALARIES - REBECCA TURNER ES	\$15,000.00	\$15,000.00	\$0.00	0.000%
A 2110.1400-16-0000	SUBSTITUTE TEACHER SALARIES - PENNINGTON SCHOOL	\$15,000.00	\$15,000.00	\$0.00	0.000%
A 2110.1400-17-0000	SUBSTITUTE TEACHER SALARIES - MV HONOR ACADEMY	\$15,000.00	\$15,000.00	\$0.00	0.000%
A 2110.1400-18-0000	SUBSTITUTE TEACHER SALARIES - MVHS	\$50,000.00	\$60,000.00	\$10,000.00	20.000%
A 2110.1401-00-0000	SUBSTITUTE TA SALARIES - DISTRICT WIDE	\$75,000.00	\$15,000.00	(\$60,000.00)	-80.000%
A 2110.1401-01-0000	SUBSTITUTE TA SALARIES - DWSA@NTC	\$0.00	\$10,000.00	\$10,000.00	<N/A>
A 2110.1401-02-0000	SUBSTITUTE TA SALARIES - LINCOLN SCHOOL	\$5,000.00	\$3,500.00	(\$1,500.00)	-30.000%
A 2110.1401-03-0000	SUBSTITUTE TA SALARIES - MANDELA	\$5,000.00	\$2,500.00	(\$2,500.00)	-50.000%
A 2110.1401-04-0000	SUBSTITUTE TA SALARIES - PARKER SCHOOL	\$5,000.00	\$2,500.00	(\$2,500.00)	-50.000%
A 2110.1401-05-0000	SUBSTITUTE TA SALARIES - HAMILTON SCHOOL	\$5,000.00	\$2,500.00	(\$2,500.00)	-50.000%
A 2110.1401-06-0000	SUBSTITUTE TA SALARIES - TRAPHAGEN SCHOOL	\$5,000.00	\$2,500.00	(\$2,500.00)	-50.000%
A 2110.1401-07-0000	SUBSTITUTE TA SALARIES - WILLIAMS SCHOOL	\$5,000.00	\$7,500.00	\$2,500.00	50.000%
A 2110.1401-08-0000	SUBSTITUTE TA SALARIES - GRIMES SCHOOL	\$5,000.00	\$2,500.00	(\$2,500.00)	-50.000%
A 2110.1401-09-0000	SUBSTITUTE TA SALARIES - GRAHAM SCHOOL	\$5,000.00	\$2,500.00	(\$2,500.00)	-50.000%
A 2110.1401-10-0000	SUBSTITUTE TA SALARIES - MV LEADERSHIP ACADEMY	\$5,000.00	\$2,500.00	(\$2,500.00)	-50.000%
A 2110.1401-12-0000	SUBSTITUTE TA SALARIES - STEAM ACADEMY	\$5,000.00	\$2,500.00	(\$2,500.00)	-50.000%
A 2110.1401-13-0000	SUBSTITUTE TA SALARIES - BENJAMIN TURNER MS	\$5,000.00	\$10,000.00	\$5,000.00	100.000%
A 2110.1401-14-0000	SUBSTITUTE TA SALARIES - REBECCA TURNER	\$5,000.00	\$7,500.00	\$2,500.00	50.000%
A 2110.1401-16-0000	SUBSTITUTE TA SALARIES - PENNINGTON SCHOOL	\$5,000.00	\$2,500.00	(\$2,500.00)	-50.000%
A 2110.1401-17-0000	SUBSTITUTE TA SALARIES - MV HONOR ACADEMY	\$5,000.00	\$7,800.00	\$2,800.00	56.000%
A 2110.1401-18-0000	SUBSTITUTE TA SALARIES - MVHS	\$5,000.00	\$18,000.00	\$13,000.00	260.000%
A 2110.1540-00-0000	TEACHING ASSISTANTS - PRE-K DISTRICTWIDE	\$39,586.00	\$0.00	(\$39,586.00)	-100.000%
A 2110.1540-01-0000	TEACHING ASSISTANTS - DWSA@NTC	\$51,927.00	\$0.00	(\$51,927.00)	-100.000%
A 2110.1540-02-0000	TEACHING ASSISTANTS - LINCOLN SCHOOL	\$136,923.00	\$0.00	(\$136,923.00)	-100.000%

Account	Description	2023 - 24 Budget	2024 - 25 Proposed Budget	Dollar Change	Percent Change
A 2110.1540-03-0000	TEACHING ASSISTANTS - MANDELA/ZOLLICOFFER	\$102,113.00	\$94,854.47	(\$7,258.53)	-7.108%
A 2110.1540-04-0000	TEACHING ASSISTANTS - PARKER SCHOOL	\$120,813.00	\$140,174.20	\$19,361.20	16.026%
A 2110.1540-05-0000	TEACHING ASSISTANTS - HAMILTON SCHOOL	\$144,335.00	\$0.00	(\$144,335.00)	-100.000%
A 2110.1540-06-0000	TEACHING ASSISTANTS - TRAPHAGEN SCHOOL	\$153,831.00	\$144,874.59	(\$8,956.41)	-5.822%
A 2110.1540-07-0000	TEACHING ASSISTANTS - WILLIAMS SCHOOL	\$133,514.00	\$113,845.12	(\$19,668.88)	-14.732%
A 2110.1540-08-0000	TEACHING ASSISTANTS - GRIMES SCHOOL	\$43,033.00	\$0.00	(\$43,033.00)	-100.000%
A 2110.1540-09-0000	TEACHING ASSISTANTS - GRAHAM SCHOOL	\$213,128.00	\$185,328.99	(\$27,799.01)	-13.043%
A 2110.1540-10-0000	TEACHING ASSISTANTS - MV LEADERSHIP ACADEMY	\$212,227.00	\$93,363.67	(\$118,863.33)	-56.008%
A 2110.1540-12-0000	TEACHING ASSISTANTS - STEAM ACADEMY	\$102,439.00	\$0.00	(\$102,439.00)	-100.000%
A 2110.1540-13-0000	TEACHING ASSISTANTS - BENJAMIN TURNER MS	\$45,993.00	\$0.00	(\$45,993.00)	-100.000%
A 2110.1540-14-0000	TEACHING ASSISTANTS - REBECCA TURNER ES	\$171,923.00	\$100,873.36	(\$71,049.64)	-41.326%
A 2110.1540-16-0000	TEACHING ASSISTANTS - PENNINGTON SCHOOL	\$72,626.00	\$129,299.44	\$56,673.44	78.035%
A 2110.1540-17-0000	TEACHING ASSISTANTS - MV HONOR ACADEMY	\$91,368.00	\$50,633.67	(\$40,734.33)	-44.583%
A 2110.1540-18-0000	TEACHING ASSISTANTS - MVHS	\$51,336.00	\$0.00	(\$51,336.00)	-100.000%
A 2110.1540-CS-0000	TEACHING ASSISTANTS	\$25,000.00	\$25,875.00	\$875.00	3.500%
A 2110.1600-12-0000	YOUTH DEVELOPMENT SPECIALIST - STEAM ACADEMY	\$115,511.00	\$114,814.00	(\$697.00)	-0.603%
A 2110.1610-00-0000	CLERICAL SALARY - DISTRICT WIDE	\$105,038.00	\$106,534.96	\$1,496.96	1.425%
A 2110.1610-01-0000	CLERICAL SALARY - DWSA@NTC	\$337,177.00	\$242,906.96	(\$94,270.04)	-27.959%
A 2110.1610-02-0000	CLERICAL SALARY - LINCOLN SCHOOL	\$101,387.00	\$161,637.90	\$60,250.90	59.427%
A 2110.1610-03-0000	CLERICAL SALARY - MANDELA/ZOLLICOFFER	\$60,212.00	\$63,820.86	\$3,608.86	5.994%
A 2110.1610-04-0000	CLERICAL SALARY - PARKER SCHOOL	\$49,870.00	\$51,366.10	\$1,496.10	3.000%
A 2110.1610-05-0000	CLERICAL SALARY - HAMILTON SCHOOL	\$58,600.00	\$60,904.93	\$2,304.93	3.933%
A 2110.1610-06-0000	CLERICAL SALARY - TRAPHAGEN SCHOOL	\$48,417.00	\$49,869.51	\$1,452.51	3.000%
A 2110.1610-07-0000	CLERICAL SALARY - WILLIAMS SCHOOL	\$57,013.00	\$58,723.39	\$1,710.39	3.000%
A 2110.1610-08-0000	CLERICAL SALARY - GRIMES SCHOOL	\$50,326.00	\$55,149.29	\$4,823.29	9.584%
A 2110.1610-09-0000	CLERICAL SALARY - GRAHAM SCHOOL	\$58,588.00	\$58,505.03	(\$82.97)	-0.142%
A 2110.1610-10-0000	CLERICAL SALARY - MV LEADERSHIP ACADEMY	\$57,410.00	\$41,368.92	(\$16,041.08)	-27.941%
A 2110.1610-12-0000	CLERICAL SALARY - STEAM ACADEMY	\$228,889.00	\$301,445.98	\$72,556.98	31.700%
A 2110.1610-13-0000	CLERICAL SALARY - BENJAMIN TURNER MS	\$152,201.00	\$92,277.70	(\$59,923.30)	-39.371%
A 2110.1610-14-0000	CLERICAL SALARY - REBECCA TURNER ES	\$105,687.00	\$86,278.98	(\$19,408.02)	-18.364%
A 2110.1610-16-0000	CLERICAL SALARY - PENNINGTON SCHOOL	\$52,077.00	\$48,891.01	(\$3,185.99)	-6.118%
A 2110.1610-17-0000	CLERICAL SALARY - MV HONOR ACADEMY	\$58,191.00	\$59,836.82	\$1,645.82	2.828%
A 2110.1610-18-0000	CLERICAL SALARY - MVHS	\$504,916.00	\$435,441.00	(\$69,475.00)	-13.760%
A 2110.1610-32-0000	CLERICAL SALARY	\$0.00	\$152,773.72	\$152,773.72	<N/A>
A 2110.1660-00-0000	PER DIEM SALARIES - DISTRICT WIDE	\$10,000.00	\$2,500.00	(\$7,500.00)	-75.000%
A 2110.1700-00-0000	CSEA (OTHER) STIPENDS - DISTRICT WIDE	\$15,000.00	\$0.00	(\$15,000.00)	-100.000%
A 2110.1700-CS-0000	STIPENDS - COMMUNITY SCHOOL SET-ASIDE FUNDS	\$1,000.00	\$0.00	(\$1,000.00)	-100.000%
A 2110.1900-00-0000	OVERTIME - DISTRICT WIDE	\$40,000.00	\$25,000.00	(\$15,000.00)	-37.500%
A 2110.1900-10-0000	OVERTIME - MV LEADERSHIP ACADEMY	\$0.00	\$2,500.00	\$2,500.00	<N/A>
A 2110.1900-CS-0000	OVERTIME	\$25,000.00	\$7,500.00	(\$17,500.00)	-70.000%
A 2110.2010-00-0000	FURNITURE - DISTRICT WIDE	\$75,000.00	\$0.00	(\$75,000.00)	-100.000%
A 2110.2010-01-0000	FURNITURE - DWSA@NTC	\$0.00	\$12,083.00	\$12,083.00	<N/A>
A 2110.2010-02-0000	FURNITURE - LINCOLN SCHOOL	\$0.00	\$5,500.00	\$5,500.00	<N/A>
A 2110.2010-03-0000	FURNITURE - MANDELA/ZOLLICOFFER	\$0.00	\$11,297.00	\$11,297.00	<N/A>
A 2110.2010-04-0000	FURNITURE - PARKER SCHOOL	\$0.00	\$1,870.00	\$1,870.00	<N/A>
A 2110.2010-06-0000	FURNITURE - TRAPHAGEN SCHOOL	\$0.00	\$10,340.00	\$10,340.00	<N/A>
A 2110.2010-07-0000	FURNITURE - WILLIAMS SCHOOL	\$0.00	\$5,500.00	\$5,500.00	<N/A>
A 2110.2010-08-0000	FURNITURE - GRIMES SCHOOL	\$0.00	\$3,300.00	\$3,300.00	<N/A>
A 2110.2010-09-0000	FURNITURE - GRAHAM SCHOOL	\$0.00	\$2,083.00	\$2,083.00	<N/A>
A 2110.2010-10-0000	FURNITURE - MV LEADERSHIP ACADEMY	\$0.00	\$1,210.00	\$1,210.00	<N/A>

Account	Description	2023 - 24 Budget	2024 - 25 Proposed Budget	Dollar Change	Percent Change
A 2110.2010-12-0000	FURNITURE - STEAM ACADEMY	\$0.00	\$20,000.00	\$20,000.00	<N/A>
A 2110.2010-14-0000	FURNITURE - REBECCA TURNER ES	\$0.00	\$2,750.00	\$2,750.00	<N/A>
A 2110.2010-16-0000	FURNITURE - PENNINGTON SCHOOL	\$0.00	\$15,000.00	\$15,000.00	<N/A>
A 2110.2010-17-0000	FURNITURE - MV HONOR ACADEMY	\$0.00	\$3,513.00	\$3,513.00	<N/A>
A 2110.2010-18-0000	FURNITURE - MVHS	\$0.00	\$25,757.00	\$25,757.00	<N/A>
A 2110.2010-38-0000	FURNITURE - PRE-K	\$3,000.00	\$4,000.00	\$1,000.00	33.333%
A 2110.4000-00-0000	CONTRACTED SERVICES - DISTRICT WIDE	\$180,000.00	\$155,000.00	(\$25,000.00)	-13.889%
A 2110.4000-38-0000	CONTRACTED SERVICES - PRE-K	\$0.00	\$4,000.00	\$4,000.00	<N/A>
A 2110.4000-CS-0000	CONTRACTED SERVICES - COMM SCHLS SET-ASIDE	\$700,000.00	\$0.00	(\$700,000.00)	-100.000%
A 2110.4000-GT-0000	CONTRACT SVCS GIFTED & TALENTED	\$500.00	\$2,000.00	\$1,500.00	300.000%
A 2110.4058-00-0000	EXTENDED LEARNING	\$5,000.00	\$0.00	(\$5,000.00)	-100.000%
A 2110.4092-00-0000	JR. NATIONAL HONOR SOCIETY FEES	\$2,000.00	\$0.00	(\$2,000.00)	-100.000%
A 2110.4100-00-0000	CONFERENCES & WKSHOPS - DISTRICT WIDE	\$8,000.00	\$0.00	(\$8,000.00)	-100.000%
A 2110.4100-01-0000	CONFERENCES & WKSHOPS - DWSA@NTC	\$10,000.00	\$7,227.00	(\$2,773.00)	-27.730%
A 2110.4100-02-0000	CONFERENCES & WKSHOPS - LINCOLN SCHOOL	\$0.00	\$88.00	\$88.00	<N/A>
A 2110.4100-03-0000	CONFERENCES & WKSHOPS - MANDELA/ZOLLICOFFER	\$0.00	\$80.00	\$80.00	<N/A>
A 2110.4100-04-0000	CONFERENCES & WKSHOPS - PARKER SCHOOL	\$5,654.00	\$4,092.00	(\$1,562.00)	-27.626%
A 2110.4100-05-0000	CONFERENCES & WKSHOPS - HAMILTON SCHOOL	\$1,650.00	\$40.00	(\$1,610.00)	-97.576%
A 2110.4100-06-0000	CONFERENCES & WKSHOPS - TRAPHAGEN SCHOOL	\$2,550.00	\$6,314.00	\$3,764.00	147.608%
A 2110.4100-07-0000	CONFERENCES & WKSHOPS - WILLIAMS SCHOOL	\$5,000.00	\$2,882.00	(\$2,118.00)	-42.360%
A 2110.4100-08-0000	CONFERENCES & WKSHOPS - GRIMES SCHOOL	\$10,430.00	\$6,000.00	(\$4,430.00)	-42.474%
A 2110.4100-09-0000	CONFERENCES & WKSHOPS - GRAHAM SCHOOL	\$11,256.00	\$88.00	(\$11,168.00)	-99.218%
A 2110.4100-10-0000	CONFERENCES & WKSHOPS - MV LEADERSHIP ACADEMY	\$4,000.00	\$5,588.00	\$1,588.00	39.700%
A 2110.4100-12-0000	CONFERENCES & WKSHOPS - STEAM ACADEMY	\$10,000.00	\$15,000.00	\$5,000.00	50.000%
A 2110.4100-13-0000	CONFERENCES & WKSHOPS - BENJAMIN TURNER MS	\$14,709.00	\$2,332.00	(\$12,377.00)	-84.146%
A 2110.4100-14-0000	CONFERENCES & WKSHOPS - REBECCA TURNER ES	\$8,595.00	\$0.00	(\$8,595.00)	-100.000%
A 2110.4100-16-0000	CONFERENCES & WKSHOPS - PENNINGTON SCHOOL	\$6,301.00	\$6,688.00	\$387.00	6.142%
A 2110.4100-17-0000	CONFERENCES & WKSHOPS - MV HONOR ACADEMY	\$516.00	\$1,524.00	\$1,008.00	195.349%
A 2110.4100-18-0000	CONFERENCES & WKSHOPS - MVHS	\$15,000.00	\$20,000.00	\$5,000.00	33.333%
A 2110.4100-38-0000	CONFERENCES & WKSHOPS - PRE-K	\$20,000.00	\$7,000.00	(\$13,000.00)	-65.000%
A 2110.4100-GT-0000	CONFERENCES-GIFTED & TALENTED	\$6,000.00	\$3,000.00	(\$3,000.00)	-50.000%
A 2110.4500-00-0000	GEN INSTRUCTION M & S	\$90,000.00	\$25,000.00	(\$65,000.00)	-72.222%
A 2110.4500-01-0000	MATERIALS & SUPPLIES - DWSA@NTC	\$30,000.00	\$40,000.00	\$10,000.00	33.333%
A 2110.4500-02-0000	MATERIALS & SUPPLIES - LINCOLN SCHOOL	\$25,518.00	\$40,000.00	\$14,482.00	56.752%
A 2110.4500-03-0000	MATERIALS & SUPPLIES - MANDELA/ZOLLICOFFER	\$11,663.00	\$70,357.00	\$58,694.00	503.250%
A 2110.4500-04-0000	MATERIALS & SUPPLIES - PARKER SCHOOL	\$11,663.00	\$40,000.00	\$28,337.00	242.965%
A 2110.4500-05-0000	MATERIALS & SUPPLIES - HAMILTON SCHOOL	\$18,380.00	\$40,000.00	\$21,620.00	117.628%
A 2110.4500-06-0000	MATERIALS & SUPPLIES - TRAPHAGEN SCHOOL	\$11,905.00	\$40,000.00	\$28,095.00	235.993%
A 2110.4500-07-0000	MATERIALS & SUPPLIES - WILLIAMS SCHOOL	\$29,242.00	\$40,000.00	\$10,758.00	36.790%
A 2110.4500-08-0000	MATERIALS & SUPPLIES - GRIMES SCHOOL	\$14,000.00	\$40,000.00	\$26,000.00	185.714%
A 2110.4500-09-0000	MATERIALS & SUPPLIES - GRAHAM SCHOOL	\$19,550.00	\$50,000.00	\$30,450.00	155.754%
A 2110.4500-10-0000	MATERIALS & SUPPLIES - MV LEADERSHIP ACADEMY	\$10,000.00	\$32,035.00	\$22,035.00	220.350%
A 2110.4500-12-0000	MATERIALS & SUPPLIES - STEAM ACADEMY	\$30,000.00	\$130,000.00	\$100,000.00	333.333%
A 2110.4500-13-0000	MATERIALS & SUPPLIES - BENJAMIN TURNER MS	\$19,600.00	\$66,560.00	\$46,960.00	239.592%
A 2110.4500-14-0000	MATERIALS & SUPPLIES - REBECCA TURNER ES	\$20,934.00	\$23,124.00	\$2,190.00	10.461%
A 2110.4500-16-0000	MATERIALS & SUPPLIES - PENNINGTON SCHOOL	\$15,210.00	\$45,448.00	\$30,238.00	198.803%
A 2110.4500-17-0000	MATERIALS & SUPPLIES - MV HONOR ACADEMY	\$10,238.00	\$59,234.00	\$48,996.00	478.570%
A 2110.4500-18-0000	MATERIALS & SUPPLIES - MVHS	\$33,400.00	\$124,030.00	\$90,630.00	271.347%
A 2110.4500-38-0000	MATERIALS & SUPPLIES - PRE-K	\$18,690.00	\$5,000.00	(\$13,690.00)	-73.248%
A 2110.4500-CS-0000	MATERIALS & SUPPLIES	\$25,000.00	\$25,000.00	\$0.00	0.000%

Account	Description	2023 - 24 Budget	2024 - 25 Proposed Budget	Dollar Change	Percent Change
A 2110.4520-38-0000	PARENT INVOLVEMENT - PRE-K	\$10,000.00	\$5,000.00	(\$5,000.00)	-50.000%
A 2110.4531-00-0000	FOOD SUPPLIES - DISTRICTWIDE	\$5,000.00	\$0.00	(\$5,000.00)	-100.000%
A 2110.4531-38-0000	FOOD SUPPLIES - PRE-K	\$5,000.00	\$5,000.00	\$0.00	0.000%
A 2110.4531-CS-0000	FOOD SUPPLIES	\$1,000.00	\$0.00	(\$1,000.00)	-100.000%
A 2110.4540-00-0000	MUSIC MATERIALS & SUPPLIE	\$5,000.00	\$0.00	(\$5,000.00)	-100.000%
A 2110.4580-GT-0000	GIFTED & TALENTED M & S	\$5,000.00	\$5,000.00	\$0.00	0.000%
A 2110.4590-00-0000	GRADUATION MAT & SUP - DISTRICT WIDE	\$1,000.00	\$0.00	(\$1,000.00)	-100.000%
A 2110.4590-01-0000	GRADUAT SUPPL & MATERIALS - DWSA@NTC	\$8,000.00	\$5,000.00	(\$3,000.00)	-37.500%
A 2110.4590-12-0000	GRADUAT SUPPL & MATERIALS - DAVID MS	\$8,000.00	\$2,000.00	(\$6,000.00)	-75.000%
A 2110.4590-18-0000	GRADUATION SUPPLIES & MATERIAL - MVHS	\$10,000.00	\$7,000.00	(\$3,000.00)	-30.000%
A 2110.4591-00-0000	STUDENT ASSEMBLIES - DISTRICT WIDE	\$100,000.00	\$83,117.00	(\$16,883.00)	-16.883%
A 2110.4591-01-0000	STUDENT ASSEMBLIES - DWSA@NTC	\$35,000.00	\$21,750.00	(\$13,250.00)	-37.857%
A 2110.4591-02-0000	STUDENT ASSEMBLIES - LINCOLN SCHOOL	\$8,000.00	\$7,000.00	(\$1,000.00)	-12.500%
A 2110.4591-03-0000	STUDENT ASSEMBLIES - MANDELA/ZOLLICOFFER	\$0.00	\$7,000.00	\$7,000.00	<N/A>
A 2110.4591-04-0000	STUDENT ASSEMBLIES - PARKER SCHOOL	\$10,000.00	\$7,000.00	(\$3,000.00)	-30.000%
A 2110.4591-05-0000	STUDENT ASSEMBLIES - HAMILTON SCHOOL	\$5,000.00	\$7,000.00	\$2,000.00	40.000%
A 2110.4591-06-0000	STUDENT ASSEMBLIES - TRAPHAGEN SCHOOL	\$5,000.00	\$7,000.00	\$2,000.00	40.000%
A 2110.4591-07-0000	STUDENT ASSEMBLIES - WILLIAMS SCHOOL	\$6,000.00	\$7,000.00	\$1,000.00	16.667%
A 2110.4591-08-0000	STUDENT ASSEMBLIES - GRIMES SCHOOL	\$23,000.00	\$7,000.00	(\$16,000.00)	-69.565%
A 2110.4591-09-0000	STUDENT ASSEMBLIES - GRAHAM SCHOOL	\$19,650.00	\$7,000.00	(\$12,650.00)	-64.377%
A 2110.4591-10-0000	STUDENT ASSEMBLIES - MV LEADERSHIP ACADEMY	\$5,000.00	\$7,000.00	\$2,000.00	40.000%
A 2110.4591-12-0000	STUDENT ASSEMBLIES - STEAM ACADEMY	\$14,750.00	\$15,000.00	\$250.00	1.695%
A 2110.4591-13-0000	STUDENT ASSEMBLIES - BENJAMIN TURNER MS	\$13,400.00	\$7,000.00	(\$6,400.00)	-47.761%
A 2110.4591-14-0000	STUDENT ASSEMBLIES - REBECCA TURNER	\$5,500.00	\$4,000.00	(\$1,500.00)	-27.273%
A 2110.4591-16-0000	STUDENT ASSEMBLIES - PENNINGTON SCHOOL	\$13,400.00	\$7,000.00	(\$6,400.00)	-47.761%
A 2110.4591-17-0000	STUDENT ASSEMBLIES - MV HONOR ACADEMY	\$5,800.00	\$7,000.00	\$1,200.00	20.690%
A 2110.4591-18-0000	STUDENT ASSEMBLIES - MVHS	\$5,000.00	\$20,000.00	\$15,000.00	300.000%
A 2110.4591-38-0000	STUDENT ASSEMBLIES - PRE- K	\$12,500.00	\$5,000.00	(\$7,500.00)	-60.000%
A 2110.4591-GT-0000	STUDENT ASSEMBLIES - GIFTED & TALENTED	\$10,000.00	\$8,000.00	(\$2,000.00)	-20.000%
A 2110.4710-00-0000	TUITION PUBLIC	\$225,000.00	\$50,000.00	(\$175,000.00)	-77.778%
A 2110.4711-00-0000	TUITION-FOSTER CARE PS	\$250,000.00	\$75,000.00	(\$175,000.00)	-70.000%
A 2110.4730-00-0000	CHARTER SCHOOLS	\$12,100,000.00	\$13,019,735.60	\$919,735.60	7.601%
A 2110.4810-02-0000	TEXTBOOKS ELEMENTARY - LINCOLN SCHOOL	\$24,798.00	\$66,614.00	\$41,816.00	168.627%
A 2110.4810-03-0000	TEXTBOOKS ELEMENTARY - MANDELA/ZOLLICOFFER	\$8,089.00	\$36,504.00	\$28,415.00	351.280%
A 2110.4810-04-0000	TEXTBOOKS ELEMENTARY - PARKER SCHOOL	\$16,353.00	\$37,683.00	\$21,330.00	130.435%
A 2110.4810-05-0000	TEXTBOOKS ELEMENTARY - HAMILTON SCHOOL	\$4,653.00	\$61,141.00	\$56,488.00	1214.012%
A 2110.4810-06-0000	TEXTBOOKS ELEMENTARY - TRAPHAGEN SCHOOL	\$5,933.00	\$29,883.00	\$23,950.00	403.674%
A 2110.4810-07-0000	TEXTBOOKS ELEMENTARY - WILLIAMS SCHOOL	\$26,483.00	\$47,848.00	\$21,365.00	80.674%
A 2110.4810-08-0000	TEXTBOOKS-ELEMENTARY - GRIMES SCHOOL	\$27,900.00	\$51,878.00	\$23,978.00	85.943%
A 2110.4810-09-0000	TEXTBOOKS ELEMENTARY - GRAHAM SCHOOL	\$27,841.00	\$37,882.00	\$10,041.00	36.066%
A 2110.4810-10-0000	TEXTBOOKS ELEMENTARY - MV LEADERSHIP ACADEMY	\$25,421.00	\$52,895.00	\$27,474.00	108.076%
A 2110.4810-14-0000	TEXTBOOKS-ELEMENTARY - REBECCA TURNER ES	\$8,916.00	\$23,944.00	\$15,028.00	168.551%
A 2110.4810-16-0000	TEXTBOOKS-ELEMENTARY - PENNINGTON SCHOOL	\$30,900.00	\$49,005.00	\$18,105.00	58.592%
A 2110.4810-17-0000	TEXTBOOKS-ELEMENTARY - MV HONOR ACADEMY	\$16,735.00	\$30,440.00	\$13,705.00	81.894%
A 2110.4810-38-0000	TEXTBOOKS- PRE-K	\$32,691.00	\$0.00	(\$32,691.00)	-100.000%
A 2110.4820-01-0000	TEXTBOOKS-SECONDARY - DWSA@NTC	\$41,190.00	\$60,798.00	\$19,608.00	47.604%
A 2110.4820-12-0000	TEXTBOOKS-SECONDARY - STEAM ACADEMY	\$40,265.00	\$91,085.00	\$50,820.00	126.214%
A 2110.4820-13-0000	TEXTBOOKS-SECONDARY - BENJAMIN TURNER MS	\$22,247.00	\$50,508.00	\$28,261.00	127.033%
A 2110.4820-18-0000	TEXTBOOKS-SECONDARY - MVHS	\$65,000.00	\$76,905.00	\$11,905.00	18.315%
A 2110.4820-38-0000	TEXTBOOKS- SECONDARY PRE-K	\$0.00	\$12,000.00	\$12,000.00	<N/A>

Account	Description	2023 - 24 Budget	2024 - 25 Proposed Budget	Dollar Change	Percent Change
A 2110.4820-GT-0000	TEXTBOOKS-SECONDARY - GIFTED & TALENTED	\$5,000.00	\$4,000.00	(\$1,000.00)	-20.000%
A 2110.4830-01-0000	WORKBOOKS - DWSA@NTC	\$19,171.00	\$32,447.00	\$13,276.00	69.250%
A 2110.4830-02-0000	WORKBOOKS - LINCOLN SCHOOL	\$26,164.00	\$34,400.00	\$8,236.00	31.478%
A 2110.4830-03-0000	WORKBOOKS - MANDELA/ZOLLICOFFER	\$29,138.00	\$30,109.00	\$971.00	3.332%
A 2110.4830-04-0000	WORKBOOKS - PARKER SCHOOL	\$16,024.00	\$11,495.00	(\$4,529.00)	-28.264%
A 2110.4830-05-0000	WORKBOOKS - HAMILTON SCHOOL	\$12,733.00	\$22,322.00	\$9,589.00	75.308%
A 2110.4830-06-0000	WORKBOOKS - TRAPHAGEN SCHOOL	\$5,331.00	\$8,516.00	\$3,185.00	59.745%
A 2110.4830-07-0000	WORKBOOKS - WILLIAMS SCHOOL	\$23,000.00	\$22,282.00	(\$718.00)	-3.122%
A 2110.4830-08-0000	WORKBOOKS - GRIMES SCHOOL	\$22,833.00	\$20,311.00	(\$2,522.00)	-11.045%
A 2110.4830-09-0000	WORKBOOKS - GRAHAM SCHOOL	\$15,073.00	\$17,692.00	\$2,619.00	17.375%
A 2110.4830-10-0000	WORKBOOKS - MV LEADERSHIP ACADEMY	\$19,000.00	\$12,758.00	(\$6,242.00)	-32.853%
A 2110.4830-12-0000	WORKBOOKS - STEAM ACADEMY	\$25,000.00	\$13,008.00	(\$11,992.00)	-47.968%
A 2110.4830-13-0000	WORKBOOKS - BENJAMIN TURNER MS	\$14,664.00	\$40,090.00	\$25,426.00	173.391%
A 2110.4830-14-0000	WORKBOOKS - REBECCA TURNER ES	\$15,000.00	\$3,402.00	(\$11,598.00)	-77.320%
A 2110.4830-16-0000	WORKBOOKS - PENNINGTON SCHOOL	\$10,203.00	\$7,990.00	(\$2,213.00)	-21.690%
A 2110.4830-17-0000	WORKBOOKS - MV HONOR ACADEMY	\$25,000.00	\$20,178.00	(\$4,822.00)	-19.288%
A 2110.4830-18-0000	WORKBOOKS - MVHS	\$32,729.00	\$15,098.00	(\$17,631.00)	-53.870%
A 2110.4830-38-0000	WORKBOOKS - PRE-K	\$24,576.00	\$15,000.00	(\$9,576.00)	-38.965%
A 2110.4830-GT-0000	WORKBOOKS - GIFTED & TALENTED	\$2,000.00	\$2,000.00	\$0.00	0.000%
A 2110.4860-00-0000	TEXTBOOKS-ELEM PAROCHIAL	\$35,000.00	\$35,000.00	\$0.00	0.000%
A 2110.4870-00-0000	TEXTBOOKS-SEC PAROCHIAL	\$7,000.00	\$12,000.00	\$5,000.00	71.429%
A 2110.4890-00-0000	SHIPPING COST - TEXTBOOKS	\$5,000.00	\$2,000.00	(\$3,000.00)	-60.000%
A 2110.4900-00-0000	BOCES SERVICES	\$120,000.00	\$70,000.00	(\$50,000.00)	-41.667%
2110.... TEACHING - REGULAR SCHOOL	*	\$73,275,624.38	\$71,516,844.22	(\$1,758,780.16)	-2.400%
A 2111.1200-02-0000	TEACHER SALARIES-GR K-3 - LINCOLN SCHOOL	\$403,740.00	\$226,014.96	(\$177,725.04)	-44.020%
A 2111.1200-03-0000	TEACHER SALARIES-GR K-3 - MANDELA/ZOLLICOFFER	\$190,782.00	\$201,008.62	\$10,226.62	5.360%
A 2111.1200-04-0000	TEACHER SALARIES-GR K-3 - PARKER SCHOOL	\$95,434.00	\$102,403.63	\$6,969.63	7.303%
A 2111.1200-05-0000	TEACHER SALARIES-GR K-3 - HAMILTON SCHOOL	\$469,689.00	\$485,902.50	\$16,213.50	3.452%
A 2111.1200-06-0000	TEACHER SALARIES-GR K-3 - TRAPHAGEN SCHOOL	\$88,293.00	\$193,203.28	\$104,910.28	118.821%
A 2111.1200-07-0000	TEACHER SALARIES-GR K-3 - WILLIAMS SCHOOL	\$75,763.25	\$173,514.83	\$97,751.58	129.022%
A 2111.1200-08-0000	TEACHER SALARIES-GR K-3 - GRIMES SCHOOL	\$201,707.49	\$105,887.09	(\$95,820.40)	-47.505%
A 2111.1200-09-0000	TEACHER SALARIES-GR K-3 - GRAHAM SCHOOL	\$126,737.00	\$128,601.68	\$1,864.68	1.471%
A 2111.1200-10-0000	TEACHER SALARIES-GR K-3 - MV LEADERSHIP ACADEMY	\$565,861.00	\$503,503.14	(\$62,357.86)	-11.020%
A 2111.1200-14-0000	TEACHER SALARIES-GR K-3 - REBECCA TURNER ES	\$125,478.00	\$130,501.00	\$5,023.00	4.003%
A 2111.1200-16-0000	TEACHER SALARIES-GR K-3 - PENNINGTON SCHOOL	\$259,049.00	\$266,742.19	\$7,693.19	2.970%
A 2111.1200-17-0000	TEACHER SALARIES-GR K-3 - MV HONOR ACADEMY	\$236,264.00	\$246,874.52	\$10,610.52	4.491%
A 2111.1210-05-0000	TEACHER SALARIES-GR 4-6 - HAMILTON SCHOOL	\$74,416.00	\$78,095.63	\$3,679.63	4.945%
A 2111.1210-08-0000	TEACHER SALARIES-GR 4-6 - GRIMES SCHOOL	\$76,806.00	\$105,887.09	\$29,081.09	37.863%
A 2111.1210-17-0000	TEACHER SALARIES-GR 4-6 - MV HONOR ACADEMY	\$7,140.00	\$0.00	(\$7,140.00)	-100.000%
A 2111.1300-01-0000	TEACHER SALARIES-GR 7-12 - DWSA@NTC	\$17,658.00	\$94,396.41	\$76,738.41	434.582%
A 2111.1300-09-0000	TEACHER SALARIES - GRAHAM SCHOOL	\$159,157.00	\$124,960.63	(\$34,196.37)	-21.486%
A 2111.1300-12-0000	TEACHER SALARIES-GR 7-12 - STEAM ACADEMY	\$168,122.00	\$176,597.62	\$8,475.62	5.041%
A 2111.1300-18-0000	TEACHER SALARIES-GR 7-12 - MVHS	\$409,913.00	\$419,089.49	\$9,176.49	2.239%
A 2111.4000-00-0000	CONTRACTED SERVICES	\$2,000.00	\$0.00	(\$2,000.00)	-100.000%
A 2111.4100-00-0000	CONFERENCES & WKSHOPS	\$1,000.00	\$0.00	(\$1,000.00)	-100.000%
A 2111.4500-00-0000	MATERIALS & SUPPLIES	\$15,000.00	\$12,000.00	(\$3,000.00)	-20.000%
2111... ENL - BILINGUAL LEP	*	\$3,770,009.74	\$3,775,184.31	\$5,174.57	0.137%

Account	Description	2023 - 24 Budget	2024 - 25 Proposed Budget	Dollar Change	Percent Change
Special Education					
These expenses describe costs for the salaries of Director of Special Services, Special Education Teachers, mandated Teacher Aides, Secretaries, and needed supplies; materials and equipment. Also included are expenses for projected private schools and BOCES services. Additional monies are included in the event that any high cost Special Education student enters the District. Contractual and BOCES allocations cover expenses for specialized services and specific BOCES programs.					
A 2250.1500-00-0000	INSTRUCTIONAL SALARIES	\$350,826.93	\$335,850.00	(\$14,976.93)	-4.269%
A 2250.1500-01-0000	TEACHER SALARIES - DWSA@NTC	\$198,515.66	\$211,627.63	\$13,111.97	6.605%
A 2250.1500-02-0000	TEACHER SALARIES - LINCOLN SCHOOL	\$518,187.32	\$552,413.59	\$34,226.27	6.605%
A 2250.1500-03-0000	TEACHER SALARIES - MANDELA/ZOLLICOFFER	\$331,347.76	\$353,233.28	\$21,885.52	6.605%
A 2250.1500-04-0000	TEACHER SALARIES - PARKER SCHOOL	\$490,850.22	\$523,270.88	\$32,420.66	6.605%
A 2250.1500-05-0000	TEACHER SALARIES - HAMILTON SCHOOL	\$484,201.52	\$516,183.04	\$31,981.52	6.605%
A 2250.1500-06-0000	TEACHER SALARIES - TRAPHAGEN SCHOOL	\$549,704.95	\$586,012.97	\$36,308.02	6.605%
A 2250.1500-07-0000	TEACHER SALARIES - WILLIAMS SCHOOL	\$727,457.68	\$775,506.27	\$48,048.59	6.605%
A 2250.1500-08-0000	TEACHER SALARIES - GRIMES SCHOOL	\$700,215.83	\$746,465.09	\$46,249.26	6.605%
A 2250.1500-09-0000	TEACHER SALARIES - GRAHAM SCHOOL	\$508,774.00	\$542,378.92	\$33,604.92	6.605%
A 2250.1500-10-0000	TEACHER SALARIES - MV LEADERSHIP ACADEMY	\$452,163.00	\$482,028.51	\$29,865.51	6.605%
A 2250.1500-12-0000	TEACHER SALARIES - STEAM ACADEMY	\$1,184,930.00	\$1,263,194.45	\$78,264.45	6.605%
A 2250.1500-13-0000	TEACHER SALARIES - BENJAMIN TURNER MS	\$795,564.00	\$848,110.85	\$52,546.85	6.605%
A 2250.1500-14-0000	TEACHER SALARIES - REBECCA TURNER ES	\$999,980.00	\$1,066,028.36	\$66,048.36	6.605%
A 2250.1500-16-0000	TEACHER SALARIES - PENNINGTON SCHOOL	\$553,967.00	\$590,556.83	\$36,589.83	6.605%
A 2250.1500-17-0000	TEACHER SALARIES - MV HONOR ACADEMY	\$411,193.00	\$438,352.52	\$27,159.52	6.605%
A 2250.1500-18-0000	TEACHER SALARIES - MVHS	\$2,251,154.24	\$2,399,842.99	\$148,688.75	6.605%
A 2250.1502-01-0000	SPEECH TEACHERS - DWSA@NTC	\$35,179.49	\$37,503.10	\$2,323.61	6.605%
A 2250.1502-02-0000	SPEECH TEACHERS - LINCOLN SCHOOL	\$120,178.00	\$128,115.36	\$7,937.36	6.605%
A 2250.1502-03-0000	SPEECH TEACHER - MANDELA/ZOLLICOFFER	\$157,396.00	\$167,791.60	\$10,395.60	6.605%
A 2250.1502-04-0000	SPEECH TEACHER - PARKER SCHOOL	\$126,737.00	\$135,108.28	\$8,371.28	6.605%
A 2250.1502-05-0000	SPEECH TEACHERS - HAMILTON SCHOOL	\$138,871.00	\$148,043.43	\$9,172.43	6.605%
A 2250.1502-06-0000	SPEECH TEACHERS - TRAPHAGEN SCHOOL	\$131,056.55	\$139,712.84	\$8,656.29	6.605%
A 2250.1502-07-0000	SPEECH TEACHERS - WILLIAMS SCHOOL	\$240,392.51	\$256,270.44	\$15,877.93	6.605%
A 2250.1502-08-0000	SPEECH TEACHERS - GRIMES SCHOOL	\$182,655.00	\$194,719.23	\$12,064.23	6.605%
A 2250.1502-09-0000	SPEECH TEACHERS - GRAHAM SCHOOL	\$128,295.00	\$136,769.32	\$8,474.32	6.605%
A 2250.1502-10-0000	SPEECH TEACHERS - MV LEADERSHIP ACADEMY	\$120,178.00	\$128,115.36	\$7,937.36	6.605%
A 2250.1502-12-0000	SPEECH TEACHERS - STEAM ACADEMY	\$123,313.00	\$131,457.30	\$8,144.30	6.605%
A 2250.1502-13-0000	SPEECH TEACHERS - BENJAMIN TURNER MS	\$84,908.00	\$90,516.24	\$5,608.24	6.605%
A 2250.1502-14-0000	SPEECH TEACHERS - REBECCA TURNER ES	\$183,164.00	\$195,262.24	\$12,098.24	6.605%
A 2250.1502-16-0000	SPEECH TEACHERS - PENNINGTON SCHOOL	\$181,645.00	\$193,643.14	\$11,998.14	6.605%
A 2250.1502-17-0000	SPEECH TEACHERS - MV HONOR ACADEMY	\$128,295.00	\$136,769.32	\$8,474.32	6.605%
A 2250.1502-18-0000	SPEECH TEACHERS - MVHS	\$186,722.00	\$199,054.49	\$12,332.49	6.605%
A 2250.1540-01-0000	TEACHING ASSISTANTS - DWSA@NTC	\$51,927.00	\$491,786.89	\$439,859.89	847.074%
A 2250.1540-02-0000	TEACHING ASSISTANTS - LINCOLN SCHOOL	\$278,486.00	\$383,536.98	\$105,050.98	37.722%
A 2250.1540-03-0000	TEACHING ASSISTANTS - MANDELA/ZOLLICOFFER	\$251,049.00	\$480,536.20	\$229,487.20	91.411%
A 2250.1540-04-0000	TEACHING ASSISTANTS - PARKER SCHOOL	\$599,743.00	\$778,726.35	\$178,983.35	29.843%
A 2250.1540-05-0000	TEACHING ASSISTANTS - HAMILTON SCHOOL	\$364,722.00	\$507,998.06	\$143,276.06	39.284%
A 2250.1540-06-0000	TEACHING ASSISTANTS - TRAPHAGEN SCHOOL	\$338,984.00	\$754,317.41	\$415,333.41	122.523%
A 2250.1540-07-0000	TEACHING ASSISTANTS - WILLIAMS SCHOOL	\$433,119.82	\$227,623.82	(\$205,496.00)	-47.446%
A 2250.1540-08-0000	TEACHING ASSISTANTS- GRIMES SCHOOL	\$425,250.51	\$602,314.13	\$177,063.62	41.637%
A 2250.1540-09-0000	TEACHING ASSISTANTS - GRAHAM SCHOOL	\$500,927.00	\$675,569.79	\$174,642.79	34.864%
A 2250.1540-10-0000	TEACHING ASSISTANTS - MV LEADERSHIP ACADEMY	\$250,887.00	\$461,856.12	\$210,969.12	84.089%
A 2250.1540-12-0000	TEACHING ASSISTANTS - STEAM ACADEMY	\$358,179.00	\$183,158.72	(\$175,020.28)	-48.864%
A 2250.1540-13-0000	TEACHING ASSISTANTS - BENJAMIN TURNER MS	\$263,550.00	\$1,675,429.93	\$1,411,879.93	535.716%

Account	Description	2023 - 24 Budget	2024 - 25 Proposed Budget	Dollar Change	Percent Change
A 2250.1540-14-0000	TEACHING ASSISTANTS - REBECCA TURNER ES	\$1,024,884.00	\$237,003.00	(\$787,881.00)	-76.875%
A 2250.1540-16-0000	TEACHING ASSISTANTS - PENNINGTON SCHOOL	\$1,293,749.00	\$1,280,115.93	(\$13,633.07)	-1.054%
A 2250.1540-17-0000	TEACHING ASSISTANTS - MV HONOR ACADEMY	\$426,766.00	\$631,875.13	\$205,109.13	48.061%
A 2250.1540-18-0000	TEACHING ASSISTANTS - MVHS	\$1,360,080.00	\$1,375,925.50	\$15,845.50	1.165%
A 2250.1610-00-0000	CLERICAL SALARIES - DISTRICT WIDE	\$291,676.00	\$368,201.31	\$76,525.31	26.236%
A 2250.1900-00-0000	OVERTIME	\$5,000.00	\$0.00	(\$5,000.00)	-100.000%
A 2250.4000-00-0000	CONTRACTED SERVICES	\$1,300,000.00	\$1,000,000.00	(\$300,000.00)	-23.077%
A 2250.4008-00-0000	CONTRACT SVCS HOMEBOUND	\$40,000.00	\$30,000.00	(\$10,000.00)	-25.000%
A 2250.4100-00-0000	CONFERENCES & WKSHOPS	\$3,000.00	\$1,000.00	(\$2,000.00)	-66.667%
A 2250.4500-00-0000	MATERIALS & SUPPLIES	\$5,000.00	\$45,000.00	\$40,000.00	800.000%
A 2250.4531-00-0000	FOOD MEETINGS	\$2,000.00	\$1,000.00	(\$1,000.00)	-50.000%
A 2250.4710-00-0000	TUITION PUBLIC SCHOOLS SPECIAL ED.	\$225,000.00	\$225,000.00	\$0.00	0.000%
A 2250.4711-00-0000	TUITION-FOSTER CARE SPECIAL ED.	\$400,000.00	\$400,000.00	\$0.00	0.000%
A 2250.4713-00-0000	PARENTALLY PLACED SPECIAL ED. SERVICES	\$55,000.00	\$55,000.00	\$0.00	0.000%
A 2250.4720-00-0000	TUITION OTHER SCHOOLS (PRIVATE) SPECIAL ED.	\$4,000,000.00	\$5,200,000.00	\$1,200,000.00	30.000%
A 2250.4730-00-0000	TUITION CHARTER SCHOOLS - SPECIAL ED.	\$20,000.00	\$320,000.00	\$300,000.00	1500.000%
A 2250.4900-00-0000	BOCES SERVICES	\$8,670,000.00	\$8,700,000.00	\$30,000.00	0.346%
2250... PROGRAMS FOR STUDENTS WITH DISABILITES *		\$37,016,997.99	\$41,742,883.14	\$4,725,885.15	12.767%

Occupational Education

This category includes expenses for the District Occupational and Technology Education/Business program, and for those students attending BOCES vocational program.

A 2280.1300-02-0000	TEACHER SALARIES-GR 7-12 - LINCOLN SCHOOL	\$54,600.00	\$0.00	(\$54,600.00)	-100.000%
A 2280.1300-17-0000	TEACHER SALARIES-GR 7-12 - HONOR ACADEMY	\$36,399.00	\$0.00	(\$36,399.00)	-100.000%
A 2280.1300-18-0000	TEACHER SALARIES-GR 7-12 - MVHS	\$1,272,417.00	\$1,114,437.29	(\$157,979.71)	-12.416%
A 2280.1610-00-0000	CLERICAL SALARIES	\$50,649.00	\$69,237.63	\$18,588.63	36.701%
A 2280.1900-18-0000	OVERTIME - MVHS	\$3,000.00	\$6,000.00	\$3,000.00	100.000%
A 2280.2010-18-0000	FURNITURE - MVHS	\$0.00	\$10,000.00	\$10,000.00	<N/A>
A 2280.4000-00-0000	CONTRACTED SERVICES	\$10,000.00	\$46,700.00	\$36,700.00	367.000%
A 2280.4000-18-0000	CONTRACT SERVICES - MVHS	\$16,000.00	\$15,000.00	(\$1,000.00)	-6.250%
A 2280.4030-18-0000	REPAIRS-EQUIPMENT - MVHS	\$3,000.00	\$3,000.00	\$0.00	0.000%
A 2280.4100-18-0000	CONFERENCES & WKSHOPS - MVHS	\$1,000.00	\$1,000.00	\$0.00	0.000%
A 2280.4500-18-0000	MATERIALS & SUPPLIES - MVHS	\$40,000.00	\$30,000.00	(\$10,000.00)	-25.000%
A 2280.4501-18-0000	MATERIALS & SUPPLIES - MVHS CULINARY	\$20,000.00	\$20,000.00	\$0.00	0.000%
A 2280.4502-18-0000	FOOD SUPPLIES - MVHS CULINARY	\$10,000.00	\$20,000.00	\$10,000.00	100.000%
A 2280.4531-00-0000	FOOD MEETINGS - OCC. ED (CTE)	\$500.00	\$100.00	(\$400.00)	-80.000%
2280... OCCUPATIONAL EDUCATION *		\$1,517,565.00	\$1,335,474.92	(\$182,090.08)	-11.999%

Instructional Media Program

Includes all projected expenses for staff and other expenses relative to the K-12 Library, Audiovisual, and Computer Assisted Instruction programs. Under 2630 computer software generates State Aid back to the District.

A 2610.1500-01-0000	ADMIN./INSTRUCTIONAL SALARY - DWSA@NTC	\$74,416.00	\$75,375.40	\$959.40	1.289%
A 2610.1500-02-0000	ADMIN./INSTRUCTIONAL SALARY - LINCOLN SCHOOL	\$126,737.00	\$126,088.48	(\$648.52)	-0.512%
A 2610.1500-03-0000	ADMIN./INSTRUCTIONAL SALARY - MANDELA/ZOLLICOFFER	\$96,412.00	\$73,180.00	(\$23,232.00)	-24.097%
A 2610.1500-04-0000	ADMIN./INSTRUCTIONAL SALARY - PARKER SCHOOL	\$82,824.00	\$73,180.00	(\$9,644.00)	-11.644%
A 2610.1500-05-0000	ADMIN./INSTRUCTIONAL SALARY - HAMILTON SCHOOL	\$110,948.00	\$73,180.00	(\$37,768.00)	-34.041%
A 2610.1500-06-0000	ADMIN./INSTRUCTIONAL SALARY - TRAPHAGEN SCHOOL	\$73,066.00	\$73,180.00	\$114.00	0.156%
A 2610.1500-07-0000	ADMIN./INSTRUCTIONAL SALARY - WILLIAMS SCHOOL	\$82,824.00	\$73,180.00	(\$9,644.00)	-11.644%
A 2610.1500-08-0000	ADMIN./INSTRUCTIONAL SALARY - GRIMES SCHOOL	\$82,824.00	\$73,180.00	(\$9,644.00)	-11.644%
A 2610.1500-09-0000	ADMIN./INSTRUCTIONAL SALARY - GRAHAM SCHOOL	\$82,824.00	\$78,082.24	(\$4,741.76)	-5.725%
A 2610.1500-10-0000	ADMIN./INSTRUCTIONAL SALARY - MV LEADERSHIP ACADEMY	\$138,871.00	\$138,160.08	(\$710.92)	-0.512%
A 2610.1500-12-0000	ADMIN./INSTRUCTIONAL SALARY - STEAM ACADEMY	\$120,178.00	\$119,562.40	(\$615.60)	-0.512%

Account	Description	2023 - 24 Budget	2024 - 25 Proposed Budget	Dollar Change	Percent Change
A 2610.1500-13-0000	ADMIN./INSTRUCTIONAL SALARY - BENJAMIN TURNER MS	\$82,824.00	\$106,344.41	\$23,520.41	28.398%
A 2610.1500-14-0000	ADMIN./INSTRUCTIONAL SALARY - REBECCA TURNER ES	\$82,824.00	\$73,180.00	(\$9,644.00)	-11.644%
A 2610.1500-16-0000	ADMIN./INSTRUCTIONAL SALARY - PENNINGTON SCHOOL	\$138,871.00	\$73,180.00	(\$65,691.00)	-47.304%
A 2610.1500-17-0000	ADMIN./INSTRUCTIONAL SALARY - MV HONOR ACADEMY	\$115,512.00	\$119,562.40	\$4,050.40	3.506%
A 2610.1500-18-0000	ADMIN./INSTRUCTIONAL SALARY - MVHS	\$221,695.00	\$138,160.08	(\$83,534.92)	-37.680%
A 2610.4100-00-0000	CONFERENCES & WKSHOPS - DISTRICT WIDE	\$1,000.00	\$0.00	(\$1,000.00)	-100.000%
A 2610.4650-01-0000	LIBRARY SUPPLIES - DWSA@NTC	\$2,750.00	\$4,875.00	\$2,125.00	77.273%
A 2610.4650-02-0000	LIBRARY SUPPLIES - LINCOLN SCHOOL	\$5,580.00	\$8,000.00	\$2,420.00	43.369%
A 2610.4650-03-0000	LIBRARY SUPPLIES - MANDELA/ZOLLICOFFER	\$2,716.00	\$8,000.00	\$5,284.00	194.551%
A 2610.4650-04-0000	LIBRARY SUPPLIES - PARKER SCHOOL	\$2,118.00	\$8,000.00	\$5,882.00	277.715%
A 2610.4650-05-0000	LIBRARY SUPPLIES - HAMILTON SCHOOL	\$0.00	\$8,000.00	\$8,000.00	<N/A>
A 2610.4650-06-0000	LIBRARY SUPPLIES - TRAPHAGEN SCHOOL	\$2,613.00	\$8,000.00	\$5,387.00	206.162%
A 2610.4650-07-0000	LIBRARY SUPPLIES - WILLIAMS SCHOOL	\$3,094.00	\$8,000.00	\$4,906.00	158.565%
A 2610.4650-08-0000	LIBRARY SUPPLIES - GRIMES SCHOOL	\$7,407.00	\$6,379.00	(\$1,028.00)	-13.879%
A 2610.4650-09-0000	LIBRARY SUPPLIES - GRAHAM SCHOOL	\$2,798.00	\$8,000.00	\$5,202.00	185.919%
A 2610.4650-10-0000	LIBRARY SUPPLIES - MV LEADERSHIP ACADEMY	\$3,094.00	\$8,000.00	\$4,906.00	158.565%
A 2610.4650-12-0000	LIBRARY SUPPLIES - STEAM ACADEMY	\$19,119.00	\$12,528.00	(\$6,591.00)	-34.474%
A 2610.4650-13-0000	LIBRARY SUPPLIES - BENJAMIN TURNER MS	\$13,897.00	\$8,000.00	(\$5,897.00)	-42.434%
A 2610.4650-14-0000	LIBRARY SUPPLIES - REBECCA TURNER ES	\$4,538.00	\$5,340.00	\$802.00	17.673%
A 2610.4650-16-0000	LIBRARY SUPPLIES - PENNINGTON SCHOOL	\$3,163.00	\$8,000.00	\$4,837.00	152.924%
A 2610.4650-17-0000	LIBRARY SUPPLIES - MV HONOR ACADEMY	\$2,200.00	\$6,941.00	\$4,741.00	215.500%
A 2610.4650-18-0000	LIBRARY SUPPLIES - MVHS	\$21,437.00	\$15,467.00	(\$5,970.00)	-27.849%
A 2610.4650-38-0000	LIBRARY SUPPLIES - PRE-K	\$2,548.00	\$2,500.00	(\$48.00)	-1.884%
A 2610.4900-00-0000	BOCES SERVICES	\$75,000.00	\$80,000.00	\$5,000.00	6.667%
2610... SCHOOL LIBRARY AND AUDIOVISUAL *		\$1,888,722.00	\$1,700,805.49	(\$187,916.51)	-9.949%
A 2630.1500-00-0000	ADMIN./INSTRUCTIONAL SALARY	\$123,873.00	\$128,436.60	\$4,563.60	3.684%
A 2630.1610-00-0000	CLERICAL SALARY	\$212,378.00	\$224,308.95	\$11,930.95	5.618%
A 2630.1700-00-0000	STIPENDS	\$11,355.00	\$90,000.00	\$78,645.00	692.602%
A 2630.2000-00-0000	EQUIPMENT	\$0.00	\$40,000.00	\$40,000.00	<N/A>
A 2630.2004-00-0000	EQUIPMENT/STATE AID	\$32,514.00	\$50,000.00	\$17,486.00	53.780%
A 2630.4000-00-0000	CONTRACTED SERVICES	\$131,556.00	\$150,000.00	\$18,444.00	14.020%
A 2630.4500-00-0000	MATERIALS & SUPPLIES - DISTRICT WIDE	\$27,573.00	\$40,000.00	\$12,427.00	45.069%
A 2630.4531-00-0000	FOOD MEETINGS	\$0.00	\$5,000.00	\$5,000.00	<N/A>
A 2630.4600-00-0000	SOFTWARE-STATE SUPPORT	\$164,301.00	\$160,000.00	(\$4,301.00)	-2.618%
A 2630.4610-98-0000	SOFTWARE-NON PUBLIC	\$25.00	\$3,000.00	\$2,975.00	11900.000%
A 2630.4900-00-0000	BOCES SERVICES	\$6,370,384.00	\$6,231,521.00	(\$138,863.00)	-2.180%
2630... COMPUTER ASSISTED INSTRUCTION *		\$7,073,959.00	\$7,122,266.55	\$48,307.55	0.683%
Attendance					
This code reflects the tracking and reporting of student attendance.					
A 2805.1500-00-0000	INSTRUCTIONAL SALARIES - DISTRICT WIDE	\$240,000.00	\$3,000.00	(\$237,000.00)	-98.750%
2805... ATTENDANCE REGULAR SCHOOL *		\$240,000.00	\$3,000.00	(\$237,000.00)	-98.750%
Guidance Services					
The guidance portion of the budget includes guidance counselors and materials to support their work with students					
A 2810.1500-00-0000	ADMIN./INSTRUCTIONAL SALARY - DISTRICT WIDE	\$184,159.00	\$0.00	(\$184,159.00)	-100.000%
A 2810.1500-01-0000	ADMIN./INSTRUCTIONAL SALARY - DWSA@NTC	\$216,323.00	\$323,017.27	\$106,694.27	49.322%
A 2810.1500-02-0000	ADMIN./INSTRUCTIONAL SALARY - LINCOLN SCHOOL	\$77,798.00	\$84,271.51	\$6,473.51	8.321%
A 2810.1500-03-0000	ADMIN./INSTRUCTIONAL SALARY - MANDELA/ZOLLICOFFER	\$86,931.00	\$92,552.71	\$5,621.71	6.467%
A 2810.1500-04-0000	ADMIN./INSTRUCTIONAL SALARY - PARKER SCHOOL	\$120,178.00	\$123,148.86	\$2,970.86	2.472%

Account	Description	2023 - 24 Budget	2024 - 25 Proposed Budget	Dollar Change	Percent Change
A 2810.1500-05-0000	ADMIN./INSTRUCTIONAL SALARY - HAMILTON SCHOOL	\$120,178.00	\$123,148.86	\$2,970.86	2.472%
A 2810.1500-06-0000	ADMIN./INSTRUCTIONAL SALARY - TRAPHAGEN SCHOOL	\$88,293.00	\$93,940.20	\$5,647.20	6.396%
A 2810.1500-07-0000	ADMIN./INSTRUCTIONAL SALARY - WILLIAMS SCHOOL	\$73,745.00	\$0.00	(\$73,745.00)	-100.000%
A 2810.1500-08-0000	ADMIN./INSTRUCTIONAL SALARY - GRIMES SCHOOL	\$126,737.00	\$129,870.64	\$3,133.64	2.473%
A 2810.1500-09-0000	ADMIN./INSTRUCTIONAL SALARY - GRAHAM SCHOOL	\$138,871.00	\$142,304.80	\$3,433.80	2.473%
A 2810.1500-10-0000	ADMIN./INSTRUCTIONAL SALARY - MV LEADERSHIP ACADEMY	\$126,737.00	\$130,501.00	\$3,764.00	2.970%
A 2810.1500-12-0000	ADMIN./INSTRUCTIONAL SALARY - STEAM ACADEMY	\$152,473.00	\$228,723.86	\$76,250.86	50.009%
A 2810.1500-13-0000	ADMIN./INSTRUCTIONAL SALARY - BENJAMIN TURNER MS	\$138,871.00	\$220,196.49	\$81,325.49	58.562%
A 2810.1500-14-0000	ADMIN./INSTRUCTIONAL SALARY - REBECCA TURNER ES	\$82,824.00	\$96,712.88	\$13,888.88	16.769%
A 2810.1500-16-0000	ADMIN./INSTRUCTIONAL SALARY - PENNINGTON SCHOOL	\$73,466.00	\$74,873.79	\$1,407.79	1.916%
A 2810.1500-17-0000	ADMIN./INSTRUCTIONAL SALARY - MV HONOR ACADEMY	\$126,737.00	\$129,870.64	\$3,133.64	2.473%
A 2810.1500-18-0000	ADMIN./INSTRUCTIONAL SALARY - MVHS	\$967,718.00	\$779,429.84	(\$188,288.16)	-19.457%
A 2810.1610-00-0000	CLERICAL SALARIES	\$51,380.00	\$47,771.40	(\$3,608.60)	-7.023%
A 2810.4000-00-0000	CONTRACTED SERVICES	\$10,000.00	\$12,000.00	\$2,000.00	20.000%
A 2810.4036-00-0000	FIELD TRIPS	\$1,000.00	\$10,000.00	\$9,000.00	900.000%
A 2810.4091-00-0000	DUES-SCHOOL ASSOCIATIONS	\$500.00	\$500.00	\$0.00	0.000%
A 2810.4100-00-0000	CONFERENCES & WKSHOPS	\$1,000.00	\$1,000.00	\$0.00	0.000%
A 2810.4500-00-0000	MATERIALS & SUPPLIES	\$8,700.00	\$8,100.00	(\$600.00)	-6.897%
A 2810.4506-00-0000	TESTING MATERIALS	\$15,000.00	\$7,000.00	(\$8,000.00)	-53.333%
2810... GUIDANCE REGULAR SCHOOL	*	\$2,989,619.00	\$2,858,934.75	(\$130,684.25)	-4.371%
A 2815.1610-18-0000	CLERICAL SALARY	\$58,094.00	\$61,639.32	\$3,545.32	6.103%
A 2815.1660-00-0000	PER DIEM SALARIES	\$500.00	\$500.00	\$0.00	0.000%
A 2815.1661-00-0000	DRS PER DIEM-SALARIES	\$500.00	\$500.00	\$0.00	0.000%
A 2815.1662-00-0000	NURSES PER DIEM-SALARIES	\$10,000.00	\$10,000.00	\$0.00	0.000%
A 2815.1680-00-0000	NURSES SALARIES - DISTRICT WIDE	\$194,478.00	\$201,468.00	\$6,990.00	3.594%
A 2815.1680-01-0000	NURSES SALARIES - DWSA@NTC	\$85,749.00	\$65,242.00	(\$20,507.00)	-23.915%
A 2815.1680-02-0000	NURSES SALARIES - LINCOLN SCHOOL	\$82,189.00	\$84,653.64	\$2,464.64	2.999%
A 2815.1680-03-0000	NURSES SALARIES - MANDELA/ZOLLICOFFER	\$85,887.00	\$65,242.00	(\$20,645.00)	-24.037%
A 2815.1680-04-0000	NURSES SALARIES - PARKER SCHOOL	\$84,654.00	\$87,193.62	\$2,539.62	3.000%
A 2815.1680-05-0000	NURSES SALARIES - HAMILTON SCHOOL	\$85,887.00	\$65,242.00	(\$20,645.00)	-24.037%
A 2815.1680-06-0000	NURSES SALARIES - TRAPHAGEN SCHOOL	\$75,174.00	\$65,242.00	(\$9,932.00)	-13.212%
A 2815.1680-07-0000	NURSES SALARIES - WILLIAMS SCHOOL	\$85,735.00	\$65,242.00	(\$20,493.00)	-23.903%
A 2815.1680-08-0000	NURSES SALARIES - GRIMES SCHOOL	\$82,188.00	\$87,193.62	\$5,005.62	6.090%
A 2815.1680-09-0000	NURSES SALARIES - GRAHAM SCHOOL	\$82,646.00	\$70,604.44	(\$12,041.56)	-14.570%
A 2815.1680-10-0000	NURSES SALARIES - MV LEADERSHIP ACADEMY	\$82,646.00	\$87,193.62	\$4,547.62	5.503%
A 2815.1680-12-0000	NURSES SALARIES - STEAM ACADEMY	\$87,638.00	\$90,109.55	\$2,471.55	2.820%
A 2815.1680-13-0000	NURSES SALARIES - BENJAMIN TURNER MS	\$87,638.00	\$90,109.55	\$2,471.55	2.820%
A 2815.1680-14-0000	NURSES SALARIES - REBECCA TURNER ES	\$82,188.00	\$87,193.62	\$5,005.62	6.090%
A 2815.1680-16-0000	NURSES SALARIES - PENNINGTON SCHOOL	\$87,638.00	\$90,109.55	\$2,471.55	2.820%
A 2815.1680-17-0000	NURSES SALARIES - MV HONOR ACADEMY	\$85,887.00	\$65,242.00	(\$20,645.00)	-24.037%
A 2815.1680-18-0000	NURSES SALARIES - MVHS	\$270,815.00	\$259,416.83	(\$11,398.17)	-4.209%
A 2815.1680-98-0000	NURSES SALARIES	\$88,362.00	\$90,109.55	\$1,747.55	1.978%
A 2815.1770-00-0000	SICK INCENTIVE STIPEND	\$6,000.00	\$0.00	(\$6,000.00)	-100.000%
A 2815.1900-00-0000	OVERTIME	\$30,000.00	\$5,000.00	(\$25,000.00)	-83.333%
A 2815.2000-00-0000	EQUIPMENT	\$10,000.00	\$5,000.00	(\$5,000.00)	-50.000%
A 2815.4000-00-0000	CONTRACTED SERVICES	\$40,000.00	\$35,000.00	(\$5,000.00)	-12.500%
A 2815.4010-00-0000	PAYMT TO OTHER DISTRICTS	\$500,000.00	\$450,000.00	(\$50,000.00)	-10.000%
A 2815.4100-00-0000	CONFERENCES & WKSHOPS	\$2,000.00	\$1,000.00	(\$1,000.00)	-50.000%
A 2815.4500-00-0000	MATERIALS & SUPPLIES	\$2,500.00	\$1,000.00	(\$1,500.00)	-60.000%
A 2815.4900-00-0000	BOCES SERVICES	\$14,000.00	\$15,000.00	\$1,000.00	7.143%

Account	Description	2023 - 24 Budget	2024 - 25 Proposed Budget	Dollar Change	Percent Change
2815... HEALTH SERVICES REGULAR SCHOOL	*	\$2,490,993.00	\$2,301,446.91	(\$189,546.09)	-7.609%
Psychological Services					
This code reflects the portion of psychological services provided to students who are not classified by the Committee on Special Education, as well as to students with disabilities.					
A 2820.1500-00-0000	INSTRUCTIONAL SALARIES	\$83,552.00	\$290,444.55	\$206,892.55	247.621%
A 2820.1500-01-0000	ADMIN./INSTRUCTIONAL SALARY - DWSA@NTC	\$123,132.00	\$109,434.41	(\$13,697.59)	-11.124%
A 2820.1500-02-0000	ADMIN./INSTRUCTIONAL SALARY - LINCOLN SCHOOL	\$123,132.00	\$126,788.88	\$3,656.88	2.970%
A 2820.1500-03-0000	ADMIN./INSTRUCTIONAL SALARY - MANDELA/ZOLLICOFFER	\$35,331.00	\$110,101.85	\$74,770.85	211.630%
A 2820.1500-04-0000	ADMIN./INSTRUCTIONAL SALARY - PARKER SCHOOL	\$170,486.00	\$113,956.11	(\$56,529.89)	-33.158%
A 2820.1500-05-0000	ADMIN./INSTRUCTIONAL SALARY - HAMILTON SCHOOL	\$74,416.00	\$80,805.56	\$6,389.56	8.586%
A 2820.1500-06-0000	ADMIN./INSTRUCTIONAL SALARY - TRAPHAGEN SCHOOL	\$73,879.00	\$130,520.57	\$56,641.57	76.668%
A 2820.1500-07-0000	ADMIN./INSTRUCTIONAL SALARY - WILLIAMS SCHOOL	\$85,767.00	\$91,102.47	\$5,335.47	6.221%
A 2820.1500-08-0000	ADMIN./INSTRUCTIONAL SALARY - GRIMES SCHOOL	\$141,373.00	\$145,571.96	\$4,198.96	2.970%
A 2820.1500-09-0000	ADMIN./INSTRUCTIONAL SALARY - GRAHAM SCHOOL	\$142,752.00	\$222,954.83	\$80,202.83	56.183%
A 2820.1500-10-0000	ADMIN./INSTRUCTIONAL SALARY - MV LEADERSHIP ACADEMY	\$120,178.00	\$123,746.26	\$3,568.26	2.969%
A 2820.1500-12-0000	ADMIN./INSTRUCTIONAL SALARY - STEAM ACADEMY	\$143,649.00	\$170,863.61	\$27,214.61	18.945%
A 2820.1500-13-0000	ADMIN./INSTRUCTIONAL SALARY - BENJAMIN TURNER MS	\$244,133.00	\$232,932.44	(\$11,200.56)	-4.588%
A 2820.1500-14-0000	ADMIN./INSTRUCTIONAL SALARY - REBECCA TURNER ES	\$327,946.00	\$240,672.89	(\$87,273.11)	-26.612%
A 2820.1500-16-0000	ADMIN./INSTRUCTIONAL SALARY - PENNINGTON SCHOOL	\$177,432.00	\$185,202.24	\$7,770.24	4.379%
A 2820.1500-18-0000	SALARY - MVHS	\$413,638.00	\$332,129.68	(\$81,508.32)	-19.705%
2820... PSYCHOLOGICAL SERVICES REGULAR SCHOOL	*	\$2,480,796.00	\$2,707,228.31	\$226,432.31	9.127%
Social Worker Services					
This code reflects services to students provided by school social workers					
A 2825.1500-00-0000	INSTRUCTIONAL SALARIES - DISTRICT WIDE	\$166,027.00	\$200,276.29	\$34,249.29	20.629%
A 2825.1500-01-0000	ADMIN./INSTRUCTIONAL SALARY - DWSA@NTC	\$55,548.00	\$76,625.82	\$21,077.82	37.945%
A 2825.1500-02-0000	ADMIN./INSTRUCTIONAL SALARY - LINCOLN SCHOOL	\$44,147.26	\$94,395.38	\$50,248.12	113.819%
A 2825.1500-03-0000	ADMIN./INSTRUCTIONAL SALARY - MANDELA/ZOLLICOFFER	\$28,421.05	\$89,824.24	\$61,403.19	216.048%
A 2825.1500-04-0000	ADMIN./INSTRUCTIONAL SALARY - PARKER SCHOOL	\$74,416.32	\$87,429.49	\$13,013.17	17.487%
A 2825.1500-05-0000	ADMIN./INSTRUCTIONAL SALARY - HAMILTON SCHOOL	\$78,484.00	\$76,780.32	(\$1,703.68)	-2.171%
A 2825.1500-06-0000	ADMIN./INSTRUCTIONAL SALARY - TRAPHAGEN SCHOOL	\$91,674.00	\$98,218.74	\$6,544.74	7.139%
A 2825.1500-07-0000	ADMIN./INSTRUCTIONAL SALARY - WILLIAMS SCHOOL	\$177,890.00	\$123,746.26	(\$54,143.74)	-30.437%
A 2825.1500-08-0000	ADMIN./INSTRUCTIONAL SALARY - GRIMES SCHOOL	\$44,649.00	\$78,013.23	\$33,364.23	74.726%
A 2825.1500-09-0000	ADMIN./INSTRUCTIONAL SALARY - GRAHAM SCHOOL	\$75,763.00	\$80,814.83	\$5,051.83	6.668%
A 2825.1500-10-0000	ADMIN./INSTRUCTIONAL SALARY - MV LEADERSHIP ACADEMY	\$128,808.00	\$104,400.80	(\$24,407.20)	-18.949%
A 2825.1500-12-0000	ADMIN./INSTRUCTIONAL SALARY - STEAM ACADEMY	\$111,627.00	\$128,388.47	\$16,761.47	15.016%
A 2825.1500-13-0000	ADMIN./INSTRUCTIONAL SALARY - BENJAMIN TURNER MS	\$83,323.00	\$86,740.42	\$3,417.42	4.101%
A 2825.1500-14-0000	ADMIN./INSTRUCTIONAL SALARY - REBECCA TURNER ES	\$77,654.00	\$79,983.62	\$2,329.62	3.000%
A 2825.1500-16-0000	ADMIN./INSTRUCTIONAL SALARY - PENNINGTON SCHOOL	\$82,824.00	\$76,625.82	(\$6,198.18)	-7.484%
A 2825.1500-17-0000	ADMIN./INSTRUCTIONAL SALARY - MV HONOR ACADEMY	\$82,824.00	\$94,395.38	\$11,571.38	13.971%
A 2825.1500-18-0000	ADMIN./INSTRUCTIONAL SALARY - MVHS	\$285,827.00	\$405,103.12	\$119,276.12	41.730%
2825... SOCIAL WORK SERVICES REGULAR SCHOOL	*	\$1,689,906.63	\$1,981,762.23	\$291,855.60	17.271%
Pupil Personnel Services					
Included here are clerical salaries and supplies for Pupil Personnel Services.					
A 2830.1500-00-0000	ADMIN./INSTRUCTIONAL SALARY	\$506,819.00	\$0.00	(\$506,819.00)	-100.000%
A 2830.1610-00-0000	CLERICAL SALARY	\$58,401.00	\$60,153.03	\$1,752.03	3.000%
A 2830.1900-00-0000	OVERTIME	\$10,000.00	\$8,000.00	(\$2,000.00)	-20.000%
A 2830.1900-89-0000	OVERTIME	\$500.00	\$0.00	(\$500.00)	-100.000%
A 2830.4500-00-0000	MATERIALS & SUPPLIES	\$1,000.00	\$1,000.00	\$0.00	0.000%

Account	Description	2023 - 24 Budget	2024 - 25 Proposed Budget	Dollar Change	Percent Change
A 2830.4531-00-0000	FOOD MEETINGS	\$1,000.00	\$0.00	(\$1,000.00)	-100.000%
2830... PUPIL PERSONNEL SERVICES SPECIAL SCHOOLS *		\$577,720.00	\$69,153.03	(\$508,566.97)	-88.030%

Co-Curricular

Included in this section are the funds to operate all after school clubs and activities. These activities take place after regular school hours and serve a large number of students on the middle and high school level.

A 2850.1700-00-0000	STIPENDS - DISTRICTWIDE	\$30,000.00	\$15,000.00	(\$15,000.00)	-50.000%
A 2850.1700-01-0000	STIPENDS - DWSA@NTC	\$12,000.00	\$9,000.00	(\$3,000.00)	-25.000%
A 2850.1700-02-0000	STIPENDS - LINCOLN SCHOOL	\$7,000.00	\$7,000.00	\$0.00	0.000%
A 2850.1700-03-0000	STIPENDS - MANDELA/ZOLLICOFFER	\$7,000.00	\$7,000.00	\$0.00	0.000%
A 2850.1700-04-0000	STIPENDS - PARKER SCHOOL	\$7,000.00	\$7,000.00	\$0.00	0.000%
A 2850.1700-05-0000	STIPENDS - HAMILTON SCHOOL	\$7,000.00	\$7,000.00	\$0.00	0.000%
A 2850.1700-06-0000	STIPENDS - TRAPHAGEN SCHOOL	\$7,000.00	\$7,000.00	\$0.00	0.000%
A 2850.1700-07-0000	STIPENDS - WILLIAMS SCHOOL	\$7,000.00	\$7,000.00	\$0.00	0.000%
A 2850.1700-08-0000	STIPENDS - GRIMES SCHOOL	\$7,000.00	\$7,000.00	\$0.00	0.000%
A 2850.1700-09-0000	STIPENDS - GRAHAM SCHOOL	\$7,000.00	\$7,000.00	\$0.00	0.000%
A 2850.1700-10-0000	STIPENDS - MV LEADERSHIP ACADEMY	\$7,000.00	\$7,000.00	\$0.00	0.000%
A 2850.1700-12-0000	STIPENDS - STEAM ACADEMY	\$12,000.00	\$12,000.00	\$0.00	0.000%
A 2850.1700-13-0000	STIPENDS - BENJAMIN TURNER MS	\$6,000.00	\$6,000.00	\$0.00	0.000%
A 2850.1700-16-0000	STIPENDS - PENNINGTON SCHOOL	\$7,000.00	\$7,000.00	\$0.00	0.000%
A 2850.1700-17-0000	STIPENDS - MV HONOR ACADEMY	\$7,000.00	\$7,000.00	\$0.00	0.000%
A 2850.1700-18-0000	STIPENDS - MVHS	\$17,500.00	\$17,500.00	\$0.00	0.000%
2850... CO-CURRICULAR ACTIVITIES REGULAR SCHOOL *		\$154,500.00	\$136,500.00	(\$18,000.00)	-11.650%

Interscholastic Athletics

Included here are coaching salaries and stipends, paid for the coaching of both boys and girls sports activities such as baseball, basketball, bowling, crew, cross country, field hockey, football, golf, lacrosse, soccer, softball, swimming, tennis, track, wrestling, and volleyball. EQUIPMENT, CONTRACTUAL SERVICES AND SUPPLIES are all allocations to support Interscholastic Athletics program.

A 2855.1340-00-0000	AFTER SCHOOL ATHLETICS	\$25,000.00	\$4,000.00	(\$21,000.00)	-84.000%
A 2855.1610-00-0000	MIDDLE SCHOOL ATHLETICS	\$40,000.00	\$35,000.00	(\$5,000.00)	-12.500%
A 2855.1610-18-0000	CLERICAL SALARY - MVHS	\$118,040.00	\$125,000.00	\$6,960.00	5.896%
A 2855.1700-00-0000	STIPENDS - DISTRICT WIDE	\$150,000.00	\$340,000.00	\$190,000.00	126.667%
A 2855.1900-00-0000	OVERTIME - DISTRICT WIDE	\$500.00	\$15,000.00	\$14,500.00	2900.000%
A 2855.1900-83-0000	OVERTIME	\$200.00	\$1,000.00	\$800.00	400.000%
A 2855.2000-00-0000	EQUIPMENT - DISTRICT WIDE	\$1,000.00	\$0.00	(\$1,000.00)	-100.000%
A 2855.2000-18-0000	EQUIPMENT - MVHS	\$25,000.00	\$35,000.00	\$10,000.00	40.000%
A 2855.4000-00-0000	CONTRACTED SERVICES - DISTRICT WIDE	\$85,000.00	\$75,000.00	(\$10,000.00)	-11.765%
A 2855.4042-00-0000	ASSOCIATION DUES	\$15,000.00	\$20,000.00	\$5,000.00	33.333%
A 2855.4045-00-0000	EQUIPMENT REPAIR	\$20,000.00	\$15,000.00	(\$5,000.00)	-25.000%
A 2855.4047-00-0000	CLINICS & SCOUTING	\$1,000.00	\$1,000.00	\$0.00	0.000%
A 2855.4048-00-0000	AWARDS PROGRAM	\$3,500.00	\$8,900.00	\$5,400.00	154.286%
A 2855.4100-00-0000	CONFERENCES & WKSHOPS	\$2,000.00	\$5,000.00	\$3,000.00	150.000%
A 2855.4200-00-0000	ATHLETIC EVENTS	\$20,000.00	\$40,000.00	\$20,000.00	100.000%
A 2855.4500-00-0000	MATERIALS & SUPPLIES	\$65,000.00	\$55,000.00	(\$10,000.00)	-15.385%
A 2855.4500-18-0000	MATERIALS & SUPPLIES - MVHS	\$5,000.00	\$5,000.00	\$0.00	0.000%
A 2855.4510-00-0000	ATHLETIC UNIFORMS	\$55,000.00	\$45,000.00	(\$10,000.00)	-18.182%
A 2855.4531-00-0000	FOOD MEETINGS	\$0.00	\$2,000.00	\$2,000.00	<N/A>
A 2855.4900-00-0000	BOCES SERVICES	\$72,000.00	\$100,000.00	\$28,000.00	38.889%
2855... INTERSCHOLASTIC ATHLETICS REGULAR SCHOOL *		\$703,240.00	\$926,900.00	\$223,660.00	31.804%

Pupil Transportation

Account	Description	2023 - 24 Budget	2024 - 25 Proposed Budget	Dollar Change	Percent Change
Includes salaries for the part time dispatcher and clerical support. In addition, expenses for equipment, conference travel, fire & liability insurance, postage, professional/technical services, supplies, auto parts, gasoline, oil, and tires are included here.					
A 5510.1600-00-0000	DIRECTOR OF TRANSPORTATIONS SALARY	\$40,800.00	\$0.00	(\$40,800.00)	-100.000%
A 5510.1610-00-0000	SALARY - TRANSPORTATION SUPPORT STAFF	\$124,338.00	\$76,000.00	(\$48,338.00)	-38.876%
A 5510.4000-00-0000	CONTRACTED SERVICES	\$4,000.00	\$0.00	(\$4,000.00)	-100.000%
A 5510.4500-00-0000	MATERIALS & SUPPLIES	\$500.00	\$500.00	\$0.00	0.000%
5510...	DISTRICT TRANSPORTATION SERVICES *	\$169,638.00	\$76,500.00	(\$93,138.00)	-54.904%
A 5540.4035-00-0000	BUS SUBSIDY HOMELESS	\$100,000.00	\$65,000.00	(\$35,000.00)	-35.000%
A 5540.4035-18-0000	BUS SUBSIDY - STUDENT BUS PASS MVHS	\$30,000.00	\$0.00	(\$30,000.00)	-100.000%
A 5540.4036-00-0000	FIELD TRIPS - DISTRICTWIDE	\$30,000.00	\$30,000.00	\$0.00	0.000%
A 5540.4036-01-0000	FIELD TRIPS - DWSA@NTC	\$10,000.00	\$6,000.00	(\$4,000.00)	-40.000%
A 5540.4036-02-0000	FIELD TRIPS - LINCOLN SCHOOL	\$2,000.00	\$2,000.00	\$0.00	0.000%
A 5540.4036-03-0000	FIELD TRIPS - MANDELA/ZOLLICOFFER	\$2,000.00	\$2,000.00	\$0.00	0.000%
A 5540.4036-04-0000	FIELD TRIPS - PARKER SCHOOL	\$2,000.00	\$2,000.00	\$0.00	0.000%
A 5540.4036-05-0000	FIELD TRIPS - HAMILTON SCHOOL	\$2,000.00	\$2,000.00	\$0.00	0.000%
A 5540.4036-06-0000	FIELD TRIPS - TRAPHAGEN SCHOOL	\$2,000.00	\$2,000.00	\$0.00	0.000%
A 5540.4036-07-0000	FIELD TRIPS - WILLIAMS SCHOOL	\$2,000.00	\$2,000.00	\$0.00	0.000%
A 5540.4036-08-0000	FIELD TRIPS - GRIMES SCHOOL	\$2,000.00	\$2,000.00	\$0.00	0.000%
A 5540.4036-09-0000	FIELD TRIPS - GRAHAM SCHOOL	\$2,000.00	\$2,000.00	\$0.00	0.000%
A 5540.4036-10-0000	FIELD TRIPS - MV LEADERSHIP ACADEMY	\$2,000.00	\$2,000.00	\$0.00	0.000%
A 5540.4036-12-0000	FIELD TRIPS - STEAM ACADEMY	\$5,000.00	\$5,000.00	\$0.00	0.000%
A 5540.4036-13-0000	FIELD TRIPS - BENJAMIN TURNER SCHOOL	\$2,000.00	\$2,000.00	\$0.00	0.000%
A 5540.4036-14-0000	FIELD TRIPS - REBECCA TURNER SCHOOL	\$2,000.00	\$2,000.00	\$0.00	0.000%
A 5540.4036-16-0000	FIELD TRIPS - PENNINGTON SCHOOL	\$2,000.00	\$2,000.00	\$0.00	0.000%
A 5540.4036-17-0000	FIELD TRIPS - MV HONOR ACADEMY	\$2,000.00	\$2,000.00	\$0.00	0.000%
A 5540.4036-18-0000	FIELD TRIPS - MVHS	\$10,000.00	\$22,000.00	\$12,000.00	120.000%
A 5540.4036-38-0000	FIELD TRIPS - PRE-K	\$10,000.00	\$5,000.00	(\$5,000.00)	-50.000%
A 5540.4036-83-0000	FIELD TRIPS - INTERSCHOLASTIC ATHLETICS	\$200,000.00	\$200,000.00	\$0.00	0.000%
A 5540.4036-GT-0000	FIELD TRIPS - GIFTED & TALENTED	\$7,000.00	\$7,000.00	\$0.00	0.000%
A 5540.4050-00-0000	ROUTES-REGULAR ROUTES	\$810,000.00	\$842,400.00	\$32,400.00	4.000%
A 5540.4051-00-0000	HANDICAPPED	\$10,410,000.00	\$11,131,960.00	\$721,960.00	6.935%
5540...	CONTRACT TRANSPORTATION *	\$11,648,000.00	\$12,340,360.00	\$692,360.00	5.944%
Employee Benefits					
Employee benefits include all required contributions to the New York State Retirement plans for certified and classified staff, social security, worker's compensation, health, and dental benefits. Expense projections are based on anticipated increases as reported by our insurance carriers and State retirement systems. The District will continue to fully accrue these expenses for both retirement systems. Health insurance and Retirement System costs are based on anticipated increased cost and budget adjustments.					
A 9010.8001-00-0000	EMPLOYEES RETIREMENT	\$2,595,000.00	\$2,600,000.00	\$5,000.00	0.193%
A 9010.8001-CS-0000	EMPLOYEES RETIREMENT	\$12,500.00	\$14,500.00	\$2,000.00	16.000%
9010...	STATE RETIREMENT (ERS) *	\$2,607,500.00	\$2,614,500.00	\$7,000.00	0.268%
A 9020.8002-00-0000	TEACHER'S RETIREMENT	\$9,300,000.00	\$9,528,500.00	\$228,500.00	2.457%
A 9020.8002-CS-0000	TEACHER'S RETIREMENT	\$48,500.00	\$48,500.00	\$0.00	0.000%
9020...	TEACHERS' RETIREMENT (TRS) *	\$9,348,500.00	\$9,577,000.00	\$228,500.00	2.444%
A 9025.8025-00-0001	403 (b) - ACTIVE EMPLOYEES (NON ELECTIVE ER. CONTRIBUTIONS)	\$0.00	\$0.00	\$0.00	<N/A>
A 9025.8025-00-0002	RETIREMENT INCENTIVES-NON ELECTIVE ER. CONTRIBUTIONS	\$0.00	\$780,000.00	\$780,000.00	<N/A>
9025...	RETIREMENT INCENTIVES *	\$0.00	\$780,000.00	\$780,000.00	<N/A>
A 9030.8003-00-0000	SOCIAL SECURITY	\$9,450,000.00	\$8,800,000.00	(\$650,000.00)	-6.878%
A 9030.8003-CS-0000	SOCIAL SECURITY	\$20,000.00	\$12,000.00	(\$8,000.00)	-40.000%
9030...	SOCIAL SECURITY *	\$9,470,000.00	\$8,812,000.00	(\$658,000.00)	-6.948%
A 9040.8004-00-0000	WORKERS' COMPENSATION	\$1,919,354.00	\$4,000.00	(\$1,915,354.00)	-99.792%

Account	Description	2023 - 24 Budget	2024 - 25 Proposed Budget	Dollar Change	Percent Change
A 9040.8004-CS-0000	WORKERS' COMPENSATION	\$4,000.00	\$2,033,165.00	\$2,029,165.00	50729.125%
9040... WORKERS' COMPENSATION	*	\$1,923,354.00	\$2,037,165.00	\$113,811.00	5.917%
A 9045.8005-00-0000	LIFE INSURANCE - SUPT& BO	\$10,000.00	\$0.00	(\$10,000.00)	-100.000%
9045... LIFE INSURANCE (SUPERINTENDENT & BUSS. OFFICIAL)	*	\$10,000.00	\$0.00	(\$10,000.00)	-100.000%
A 9050.8006-00-0000	UNEMPLOYMENT INSURANCE	\$190,000.00	\$135,000.00	(\$55,000.00)	-28.947%
9050... UNEMPLOYMENT INSURANCE	*	\$190,000.00	\$135,000.00	(\$55,000.00)	-28.947%
A 9055.8007-01-0000	DISABILITY INSURANCE - EMPLOYEE REIMBURSEMENT	\$25,000.00	\$25,000.00	\$0.00	0.000%
9055... DISABILITY INSURANCE (MVAG)	*	\$25,000.00	\$25,000.00	\$0.00	0.000%
A 9060.8008-00-0000	HEALTH INSURANCE	\$32,401,594.00	\$34,650,000.00	\$2,248,406.00	6.939%
A 9060.8011-00-0000	MEDICARE REIMBURSEMENT	\$1,588,000.00	\$1,759,000.00	\$171,000.00	10.768%
A 9060.8012-00-0000	WAIVER-HEALTH INSURANCE	\$750,000.00	\$770,000.00	\$20,000.00	2.667%
A 9060.8013-00-0000	DENTAL INSURANCE	\$360,000.00	\$200,000.00	(\$160,000.00)	-44.444%
A 9060.8015-00-0000	EMPLOYEE CONTRIBUTION	(\$7,023,240.00)	(\$7,725,564.00)	(\$702,324.00)	10.000%
A 9060.8016-00-0000	AFLAC - CANCER RIDER	\$33,000.00	\$30,000.00	(\$3,000.00)	-9.091%
9060... HEALTH INSURANCE / DENTAL/ VISION & MEDICARE REIMB.	*	\$28,109,354.00	\$29,683,436.00	\$1,574,082.00	5.600%
A 9070.8009-00-0000	UNION WELFARE BENEFITS	\$1,612,500.00	\$1,600,500.00	(\$12,000.00)	-0.744%
9070... UNION WELFARE BENEFITS (MVFT)	*	\$1,612,500.00	\$1,600,500.00	(\$12,000.00)	-0.744%
A 9090.8010-00-0000	EMPLOYEE ASSISTANCE PRGM	\$20,000.00	\$10,000.00	(\$10,000.00)	-50.000%
9090... EMPLOYEE ASSISTANCE PROGRAM (EAP)	*	\$20,000.00	\$10,000.00	(\$10,000.00)	-50.000%
Debt Service					
Included here are principal and interest payments for Bonds and Energy Performance Contract borrowings.					
A 9710.6000-00-0000	EPC-LEASE PRINCIPAL	\$3,022,700.00	\$3,105,399.00	\$82,699.00	2.736%
A 9710.7000-00-0000	EPC-INTEREST	\$751,499.00	\$668,800.00	(\$82,699.00)	-11.005%
9710... EPC BORROWINGS - (LEASE FINANCE)	*	\$3,774,199.00	\$3,774,199.00	\$0.00	0.000%
A 9711.6000-00-0000	BONDS-PRINCIPAL-CONST	\$11,845,000.00	\$11,945,000.00	\$100,000.00	0.844%
A 9711.7000-00-0000	BONDS-INTEREST-CONST	\$4,391,831.00	\$3,834,646.00	(\$557,185.00)	-12.687%
9711... SERIAL BONDS - SCHOOL CONSTRUCTION	*	\$16,236,831.00	\$15,779,646.00	(\$457,185.00)	-2.816%
A 9714.6000-00-0000	BONDS-PRINCIPAL-TAX CERTIORARI	\$275,000.00	\$0.00	(\$275,000.00)	-100.000%
A 9714.7000-00-0000	BONDS-INTEREST-TAX CERTIORARI	\$8,250.00	\$0.00	(\$8,250.00)	-100.000%
9714... SERIAL BONDS - REAL PROPERTY TAX REFUND	*	\$283,250.00	\$0.00	(\$283,250.00)	-100.000%
Interfund Transfers					
Included in this category is transfer to Special Aid.					
A 9901.9500-00-0000	TRANSFER - SPECIAL AID	\$764,471.00	\$595,000.00	(\$169,471.00)	-22.168%
9901... INTERFUND TRANSFERS	*	\$764,471.00	\$595,000.00	(\$169,471.00)	-22.168%
Grand Totals:		\$265,969,821.00	\$271,266,317.00	\$5,296,496.00	1.991%



2024 - 2025 SCHOOL YEAR

\$271,266,317

PROPOSED BUDGET TOTAL

0%

BUDGET HIGHLIGHTS

- ▶ No Increase to Tax Levy: 8th Year in 10 Years
- ▶ Spending Increase of 1.99%
- ▶ Expands and continues investments in:
 - Academic Initiatives
 - Early Childhood Instruction Programs
 - Technology and Dual Language Programs

See Story, Page 2

SCHOOL BOARD ELECTIONS

Vote for four (4) trustees - three (3) seats with terms expiring June 30, 2027 and one (1) seat with an unexpired term beginning May 21, 2024 and expiring on June 30, 2025.

MOUNT VERNON PUBLIC LIBRARY ELECTION

Vote for one (1) trustee for a five (5) year term that will begin July 1, 2024, and end June 30, 2029.

2024 - 2025 AÑO ESCOLAR

\$271,266,317

TOTAL DEL PRESUPUESTO PROPUESTO

0%

ASPECTOS DESTACADOS DEL PRESUPUESTO

DE AUMENTO DE LA GRAVAMEN FISCAL

- ▶ Sin aumento de la recaudación impositiva: Octavo año en 10 años
- ▶ Aumento del gasto del 1.99%
- ▶ Amplia y continúa inversiones en:
 - Iniciativas Académicas
 - Instrucción de la primera infancia Programas
 - Tecnología y lenguaje dual Programas

Ver historia, página 3

ELECCIONES DE LA JUNTA ESCOLAR

Vote por cuatro (4) fideicomisarios: tres (3) puestos con mandatos que vencen el 30 de junio de 2027 y uno (1) puestos para mandatos no vencidos que comenzarán el 21 de mayo de 2024 y terminarán el 30 de junio de 2025.

ELECCIÓN DE BIBLIOTECA PÚBLICA DE MOUNT VERNON

Vote por un (1) fideicomisario para un mandato de cinco (5) años que comenzará el 1 de julio de 2024 y finalizará el 30 de junio de 2029.

VOTE

MAY 21, 2024

7:00 AM TO 9:00 PM

POLLING LOCATIONS

See Page 12



VOTAR

21 DE MAYO, 2024

7:00 AM A 9:00 PM

LUGARES DE VOTACIÓN

Vea la página 12

For more information on the budget, scan the QR code or visit tinyurl.com/mvcsdbudgetvote
Para más información sobre el presupuesto, escanea el código QR o visita tinyurl.com/mvcsdbudgetvote

