



MOUNT VERNON CITY SCHOOL DISTRICT

2025 - 2026 BOARD ADOPTED BUDGET & SUPPLEMENTAL INFORMATION

Submitted by:

Dr. K. Veronica Smith

Acting Superintendent of Schools

Jose Formoso

Assistant Superintendent for Business



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MOUNT VERNON CITY SCHOOL DISTRICT

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K. Veronica Smith, Ed.D.
Acting Superintendent of Schools

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Dear Community Members, Staff and MVCSD Students and Staff,

The proposed budget for the 2025-2026 school year, which was presented and adopted at the Board of Education meeting on April 22, provides a path towards financial stability for the District and addresses many of the financial challenges we have faced in recent years. The spending plan continues investments in education and student programs and increases fiscal responsibility through responsible spending.

Our fiscal challenges include the designation of significant fiscal stress, which was placed on the District in 2022 by the New York State Comptroller. Expensive building repairs, declining enrollment, increased expenses for transportation and our use of reserves during that time also placed financial strain on the District.

In order to create a spending plan that does not rely on reserves, the District made the decision to close three schools, saving \$16.9 million in projected expenses. Even with this reduction, an increase to the tax levy of 3.3% was required to add an additional \$4.4 million in revenue to support pre-K, athletics, afterschool programs, performing and visual arts and addressing outstanding union contracts. This is just the third tax levy increase in 12 years. I would like to thank the community for their constant commitment to our school system. You can learn more about the budget in this budget book or by visiting our website at www.mtvernoncsd.org/budget.

Sincerely,

Dr. K. Veronica Smith
Acting Superintendent of Schools

MOUNT VERNON BOARD OF EDUCATION
BOETrustees@mtvernoncsd.org

Adriane G. Saunders, President Sabina Kelley, Vice President

Lorna Kirwan • Dr. Donna Marable • Dr. Chris McDonough • Dr. Lynne M. Middleton • Warren Mitchell, II • Helene Thompson-Nienga • Wanda White

2025-2026 Budget Overview

Mount Vernon residents will vote on a \$272,206,615 school district budget for the 2025-26 school year on Tuesday, May 20, 2025. The proposed budget was adopted by the Board of Education on April 22. The budget includes a 3.3% increase to the tax levy, which is well within the tax cap of 5%. This would be the first tax levy increase since the 2021-2022 school year. The tax levy has only been increased twice in the past 11 years, 0.5% in 2021 and 0.89% in 2018.

Overall expenses would increase by \$940,298 or 0.35%. Tuition costs will increase by \$1,995,126, and contractual obligations for District operations will rise \$10,778,257. The budget maintains funding for programs, but if the community does not approve the budget and 3.3% tax levy increase, a reduction of student programs will be required.

Addressing Challenges

The Mount Vernon City School District has utilized its reserves to cover costs exceeding the budget during the current but those reserves are now depleted.

Specifically, the District's fund balance of restricted and unrestricted reserves has dropped from \$33.1 million in the 2018-2019 fiscal year to \$6.9 million prior to the 2024-2025 school year.

Since 2022, the District has had a designation of significant fiscal stress by the Office of the New York State Comptroller. During this time, the District has maintained programming and staffing levels throughout its schools by utilizing its fund balance.

The District is reducing expenses as a result of cost-saving measures to offset increases and begin building back its fund balance. Reductions include the closing of three schools, saving approximately \$16.9 million. There will be a \$744,327 decrease in debt service and a decrease in spending of over \$2 million in expected transportation costs. The new school building model will allow the District to save resources for students and travel time for faculty, allowing them to spend more time in the classroom.

Personnel services in the District will decrease \$10,929,342, as District staffing will decrease in accordance with enrollment.

To strengthen its financial position, the District is developing a multi-year financial plan with Capital Market Advisors. The District is also working with Questar III's State Aid and Financial Planning Service, which can be partially reimbursed through the state, to maximize state aid.

District Accomplishments

Even with financial challenges, the District offers opportunities to gain college credits and certifications through its extensive and rigorous course selections, including Smart Scholars, Project Lead the Way and the International Baccalaureate Program.

(continued)



Financial Overview

Local property taxes will account for about 51.6% of the budget at \$140,433,372. State aid is expected to be 44.4% of the budget at \$120,927,681. Other revenue sources make up 4.0% of the budget at \$10,845,562.

“This budget, while reducing costs, provides our scholars with the same opportunities that we have been able to offer them in past years,” said Acting Superintendent Dr. K. Veronica Smith. “This budget ensures that the District is using its resources efficiently to ensure that students will receive the same level of instruction. We appreciate the community for the support of past budgets, and we explored every avenue possible – including grant funding, petitioning the NYS legislature for additional state revenue, and an increase of partnerships – before coming to the difficult decision to propose a tax levy increase. This budget serves as the first step toward a path to financial sustainability.”

Due to declining enrollment, expensive building repairs, significant fiscal stress, and inefficiencies of the K-8 model, building closures were necessary to consolidate resources.

The District is also working with a transportation specialist at BOCES to optimize bus routes and reduce transportation expenses. Several prekindergarten classes are also being moved to community-based organizations so the District may continue providing pre-K at a reduced cost.

Non-negotiable expenditures include staff health insurance coverage, employee benefits, costs associated with charter schools, and the District's financial requirement to community schools through State Foundation Aid. Districts that are categorized as “high-need” by the Commissioner of Education are required to set aside funding to support students in need and their families and use buildings as community resources.

“The Mount Vernon City School District is at a pivotal point for its future, and this spending plan provides a sound foundation for the financial health of the District,” said Board of Education President Adriane Saunders. “The budget will allow the District to continue its educational improvements while reducing inefficient spending in several areas to

continue to be fiscally responsible for our taxpayers.”



For more information visit mtvernoncsd.org/budget or scan the QR code.



2025-2026 BUDGET IN THREE PARTS

FUNCTION OR ACCOUNT	CODE	ADMINISTRATION	CAPITAL	PROGRAMS	TOTAL	TOTAL	DIFFERENCE	
% of Total Budget		9.97%	21.35%	68.68%	2025-2026	2024-2025	Dollars	Percent
Board of Education	1099.0	\$ 394,326	\$ -	\$ -	\$ 394,326	\$ 362,547	\$ 31,779	8.77%
Central Admin	1240.0	\$ 413,396	\$ -	\$ -	\$ 413,396	\$ 849,427	\$ (436,031)	-51.33%
Finance	1399.0	\$ 2,452,439	\$ -	\$ -	\$ 2,452,439	\$ 2,118,222	\$ 334,217	15.78%
Legal Services	1420.0	\$ 2,015,000	\$ -	\$ -	\$ 2,015,000	\$ 1,388,000	\$ 627,000	45.17%
Personnel	1430.0	\$ 927,330	\$ -	\$ -	\$ 927,330	\$ 844,447	\$ 82,883	9.82%
Records Management	1460.0	\$ 3,000	\$ -	\$ -	\$ 3,000	\$ 3,000	\$ -	0.00%
Public Information	1480.0	\$ 217,000	\$ -	\$ -	\$ 217,000	\$ 146,000	\$ 71,000	48.63%
Operation of Plant	1620.0	\$ -	\$14,320,398	\$ -	\$ 14,320,398	\$ 13,683,076	\$ 637,322	4.66%
Maintenance of Plant	1621.0	\$ -	\$ 3,905,218	\$ -	\$ 3,905,218	\$ 3,754,952	\$ 150,266	4.00%
Security	1623.0	\$ -	\$ 3,679,567	\$ -	\$ 3,679,567	\$ 4,035,053	\$ (355,486)	-8.81%
Other Central Services	1699.0	\$ 5,740,820	\$ -	\$ -	\$ 5,740,820	\$ 7,638,240	\$ (1,897,420)	-24.84%
Insurance Property/Liability	1910.4	\$ -	\$ 4,954,607	\$ -	\$ 4,954,607	\$ 4,500,000	\$ 454,607	10.10%
School Association Dues	1920.0	\$ 5,000	\$ -	\$ -	\$ 5,000	\$ 5,400	\$ (400)	-7.41%
Judgments & Claims	1930.4	\$ -	\$ 1,250,000	\$ -	\$ 1,250,000	\$ 600,000	\$ 650,000	108.33%
County Sewer Taxes	1950.4	\$ -	\$ 450,000	\$ -	\$ 450,000	\$ 320,000	\$ 130,000	40.63%
Refund of Taxes	1964.4	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Other Special Items	1998.0	\$ 1,252,930	\$ -	\$ -	\$ 1,252,930	\$ 1,252,930	\$ -	0.00%
Curriculum Development & Supervision	2010.0	\$ 2,182,571	\$ -	\$ -	\$ 2,182,571	\$ 2,140,650	\$ 41,921	1.96%
Supervision Regular School	2020.0	\$ 6,457,125	\$ -	\$ -	\$ 6,457,125	\$ 6,461,596	\$ (4,471)	-0.07%
Supervision Special School	2040.0	\$ -	\$ -	\$ -	\$ -	\$ 356,380	\$ (356,380)	0.00%
Other Admin Support	2099.0	\$ 43,000	\$ -	\$ -	\$ 43,000	\$ 43,000	\$ -	0.00%
Regular School	2110.0	\$ -	\$ -	\$ 72,684,178	\$ 72,684,178	\$ 76,338,522	\$ (3,654,344)	-4.79%
Program for Special Ed	2250.0	\$ -	\$ -	\$ 40,038,057	\$ 40,038,057	\$ 41,742,883	\$ (1,704,826)	-4.08%
Occupational Education	2280.0	\$ -	\$ -	\$ 990,703	\$ 990,703	\$ 1,335,475	\$ (344,772)	-25.82%
Media & Computer	2699.0	\$ -	\$ -	\$ 4,952,462	\$ 4,952,462	\$ 3,691,551	\$ 1,260,911	34.16%
Extra-curricular & Interscholastic Sports	2859.0	\$ -	\$ -	\$ 1,149,444	\$ 1,149,444	\$ 962,900	\$ 186,544	19.37%
Pupil Personnel Services	2899.0	\$ -	\$ -	\$ 8,545,547	\$ 8,545,547	\$ 10,051,025	\$ (1,505,478)	-14.98%
District Transportation	5510.0	\$ -	\$ -	\$ 211,861	\$ 211,861	\$ 76,500	\$ 135,361	176.94%
Contract Transportation	5540.4	\$ -	\$ -	\$ 17,416,564	\$ 17,416,564	\$ 12,340,360	\$ 5,076,204	41.13%
Employee Benefits	9098.0	\$ 5,044,460	\$10,649,415	\$ 40,355,679	\$ 56,049,554	\$ 54,075,336	\$ 1,974,218	3.65%
Debt Service	9898.0	\$ -	\$18,809,518	\$ -	\$ 18,809,518	\$ 19,553,845	\$ (744,327)	-3.81%
Transfers to Capital	9950.9	\$ -	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ 100,000	N/A
Other Transfers	9901.9	\$ -	\$ -	\$ 595,000	\$ 595,000	\$ 595,000	\$ -	0.00%
2025-2026 Proposed Budget		\$ 27,148,397	\$58,118,723	\$ 186,939,495	\$272,206,615	\$ 271,266,317	\$ 940,298	0.35%
2024-2025		\$ 28,535,353	\$56,916,483	\$ 185,814,481	\$ 271,266,317			
% of Total Budget		10.52%	20.98%	68.50%	100.00%			

HOW IS MONEY DISTRIBUTED IN THE 2025-26 BUDGET?

PROGRAMS: 68.68%

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

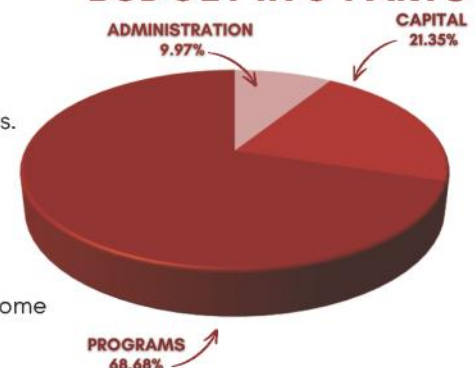
CAPITAL: 21.35%

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

ADMINISTRATION: 9.97%

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

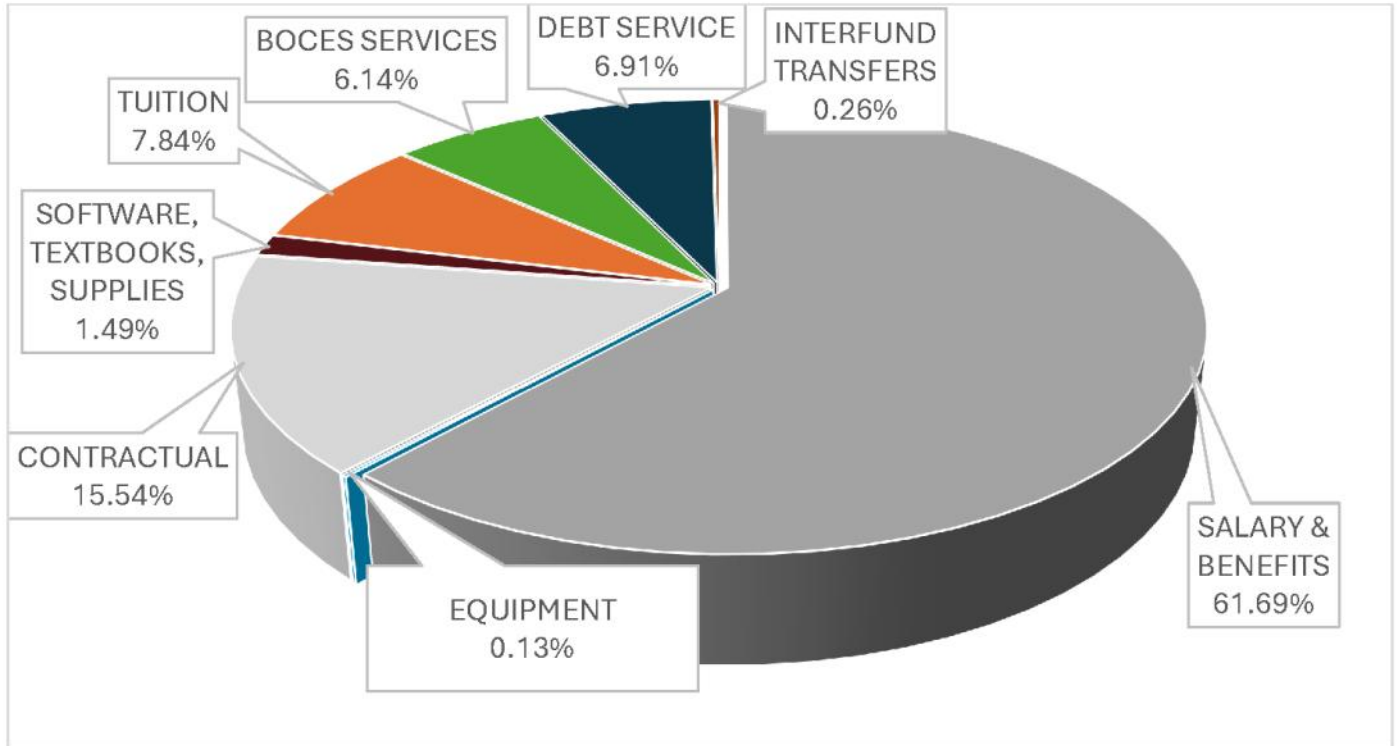
BUDGET IN 3-PARTS



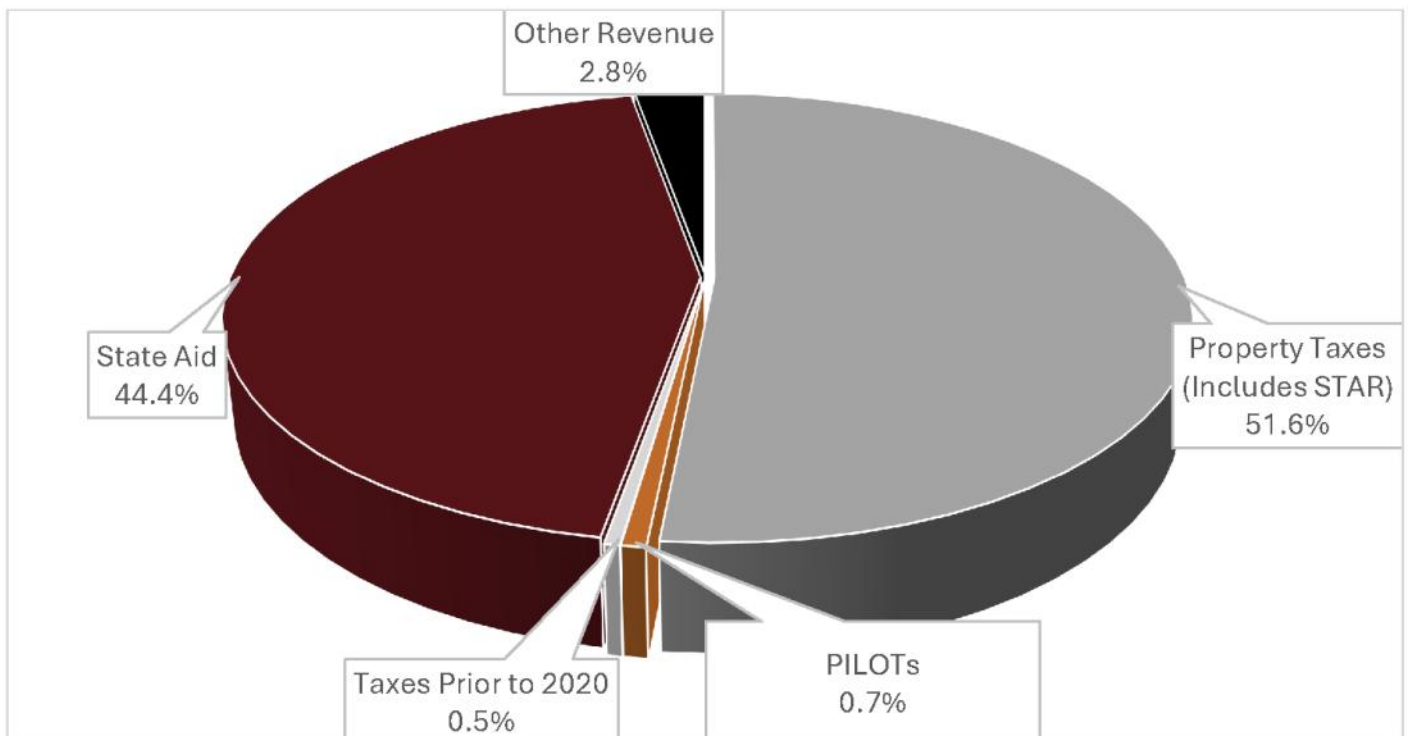
2025-2026 General Fund Summary

Proposed Budget: \$272,206,615

2025-2026 Proposed Expenditures



2025-2026 Proposed Revenue





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	2024 - 25 Budget	2025 - 26 Proposed Budget	Dollar Change	Percent Change
A 1010.4000-00-0000	CONTRACTED SERVICES	\$1,000.00	\$1,000.00	\$0.00	0.00%
A 1010.4091-00-0000	DUES-SCHOOL ASSOCIATIONS	\$29,000.00	\$35,000.00	\$6,000.00	20.69%
A 1010.4100-00-0000	CONFERENCES & WKSHOPS	\$5,000.00	\$5,000.00	\$0.00	0.00%
A 1010.4500-00-0000	MATERIALS & SUPPLIES	\$4,000.00	\$3,000.00	(\$1,000.00)	-25.00%
A 1010.4531-00-0000	FOOD MEETINGS	\$7,000.00	\$7,000.00	\$0.00	0.00%
1010... BOARD OF EDUCATION	*	\$46,000.00	\$51,000.00	\$5,000.00	10.87%
A 1040.1610-00-0000	CLERICAL SALARY	\$249,247.40	\$245,456.00	(\$3,791.40)	-1.52%
A 1040.1900-00-0000	OVERTIME	\$1,000.00	\$1,000.00	\$0.00	0.00%
A 1040.4000-00-0000	CONTRACTED SERVICES	\$1,000.00	\$1,000.00	\$0.00	0.00%
A 1040.4091-00-0000	DUES-SCHOOL ASSOCIATIONS	\$300.00	\$300.00	\$0.00	0.00%
A 1040.4100-00-0000	CONFERENCES & WKSHOPS	\$4,000.00	\$4,000.00	\$0.00	0.00%
A 1040.4500-00-0000	MATERIALS & SUPPLIES	\$1,000.00	\$1,000.00	\$0.00	0.00%
1040.. DISTRICT CLERK	*	\$256,547.40	\$252,756.00	(\$3,791.40)	-1.48%
A 1060.1900-00-0000	OVERTIME	\$7,000.00	\$3,000.00	(\$4,000.00)	-57.14%
A 1060.4000-00-0000	CONTRACTED SERVICES	\$50,000.00	\$70,000.00	\$20,000.00	40.00%
A 1060.4400-00-0000	POSTAGE - ELECTION	\$10,000.00	\$0.00	(\$10,000.00)	-100.00%
A 1060.4531-00-0000	MEETING SUPPLIES	\$5,000.00	\$5,000.00	\$0.00	0.00%
A 1060.4900-00-0000	BOCES SERVICES	\$8,000.00	\$15,000.00	\$7,000.00	87.50%
1060... DISTRICT MEETING	*	\$80,000.00	\$93,000.00	\$13,000.00	16.25%

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	\$591,000.00	\$299,648.00	(\$291,352.00)	-49.30%
A 1240.1610-00-0000	CLERICAL SALARIES	\$150,595.00	\$79,148.00	(\$71,447.00)	-47.44%
A 1240.1900-00-0000	OVERTIME	\$2,000.00	\$2,000.00	\$0.00	0.00%
A 1240.2000-00-0000	EQUIPMENT	\$1,000.00	\$1,000.00	\$0.00	0.00%
A 1240.4000-00-0000	CONTRACTED SERVICES	\$600.00	\$600.00	\$0.00	0.00%
A 1240.4091-00-0000	DUES-SCHOOL ASSOCIATIONS	\$0.00	\$5,000.00	\$5,000.00	100.00%

Account	Description	2024 - 25 Budget	2025 - 26 Proposed Budget	Dollar Change	Percent Change
A 1240.4100-00-0000	CONFERENCES & WKSHOPS	\$2,000.00	\$10,000.00	\$8,000.00	400.00%
A 1240.4500-00-0000	MATERIALS & SUPPLIES	\$19,000.00	\$10,000.00	(\$9,000.00)	-47.37%
A 1240.4531-00-0000	MEETING SUPPLIES	\$10,000.00	\$5,000.00	(\$5,000.00)	-50.00%
A 1240.4591-00-0000	STUDENT ASSEMBLIES & TRIPS	\$1,000.00	\$1,000.00	\$0.00	0.00%
1240... CHIEF SCHOOL ADMINISTRATOR *		\$777,195.00	\$413,396.00	(\$363,799.00)	-46.81%
A 1241.1610-00-0000	CLERICAL SALARY	\$83,232.05	\$0.00	(\$83,232.05)	-100.00%
1241... DEPUTY SUPERINTENDENT *		\$83,232.05	\$0.00	(\$83,232.05)	-100.00%
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.					
A 1310.1500-00-0000	ASSISTANT SUPERINTENDENT FOR BUSINESS	\$195,000.00	\$166,460.00	(\$28,540.00)	-14.64%
A 1310.1501-00-0000	ASSOCIATE SUPERINTENDENT FOR OPERATIONS AND ACCOUNTABILITY	\$195,000.00	\$35,525.00	(\$159,475.00)	-81.78%
A 1310.1610-00-0000	CLERICAL SALARIES	\$800,000.00	\$1,052,391.00	\$252,391.00	31.55%
A 1310.1614-00-0000	EXEMPT - TREASURER	\$153,000.00	\$142,100.00	(\$10,900.00)	-7.12%
A 1310.1700-00-0000	CSEA (OTHER) STIPENDS	\$7,000.00	\$12,500.00	\$5,500.00	78.57%
A 1310.1900-00-0000	OVERTIME	\$10,000.00	\$20,000.00	\$10,000.00	100.00%
A 1310.4000-00-0000	CONTRACTED SERVICES	\$30,000.00	\$80,000.00	\$50,000.00	166.67%
A 1310.4010-00-0000	CONTRACTED SERVICES - TAX COLLECTION	\$3,000.00	\$3,000.00	\$0.00	0.00%
A 1310.4057-00-0000	WORKERS COMP. EXAMINER/COORD	\$151,000.00	\$160,000.00	\$9,000.00	5.96%
A 1310.4091-00-0000	DUES-SCHOOL ASSOCIATIONS	\$1,000.00	\$2,000.00	\$1,000.00	100.00%
A 1310.4100-00-0000	CONFERENCES AND WORKSHOP	\$2,000.00	\$5,000.00	\$3,000.00	150.00%
A 1310.4500-00-0000	MATERIALS & SUPPLIES	\$3,500.00	\$3,500.00	\$0.00	0.00%
A 1310.4900-00-0000	BOCES SERVICES	\$15,000.00	\$390,000.00	\$375,000.00	2500.00%
1310... BUSINESS ADMINISTRATION *		\$1,565,500.00	\$2,072,476.00	\$506,976.00	32.38%
A 1320.4000-00-0000	CONTRACTED SERVICES	\$145,000.00	\$200,000.00	\$55,000.00	37.93%
A 1320.4026-00-0000	AUDITING SERVICES	\$70,000.00	\$0.00	(\$70,000.00)	-100.00%
1320... AUDITING *		\$215,000.00	\$200,000.00	(\$15,000.00)	-6.98%
A 1345.1610-00-0000	SALARY	\$206,148.13	\$115,163.00	(\$90,985.13)	-44.14%
A 1345.1900-00-0000	OVERTIME	\$10,000.00	\$3,000.00	(\$7,000.00)	-70.00%
A 1345.4091-00-0000	DUES-SCHOOL ASSOCIATIONS	\$200.00	\$200.00	\$0.00	0.00%
A 1345.4100-00-0000	CONFERENCES & WKSHOPS	\$100.00	\$100.00	\$0.00	0.00%
A 1345.4500-00-0000	MATERIALS & SUPPLIES	\$300.00	\$300.00	\$0.00	0.00%
A 1345.4900-00-0000	BOCES SERVICES	\$1,200.00	\$1,200.00	\$0.00	0.00%
1345... PURCHASING *		\$217,948.13	\$119,963.00	(\$97,985.13)	-44.96%
A 1380.4000-00-0000	CONTRACTED SERVICES	\$10,000.00	\$60,000.00	\$50,000.00	500.00%
1380...FISCAL AGENT *		\$10,000.00	\$60,000.00	\$50,000.00	500.00%
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	\$290,000.00	\$215,000.00	(\$75,000.00)	-25.86%
A 1420.4000-00-0000	CONTRACTED SERVICES	\$1,178,000.00	\$1,800,000.00	\$622,000.00	52.80%
1420... LEGAL *		\$1,468,000.00	\$2,015,000.00	\$547,000.00	37.26%
A 1430.1500-00-0000	SALARIES	\$195,000.00	\$195,000.00	\$0.00	0.00%
A 1430.1610-00-0000	CLERICAL SALARIES	\$510,946.95	\$580,830.00	\$69,883.05	13.68%
A 1430.1690-00-0000	SEPARATION ALLOWANCE- CSEA	\$30,000.00	\$22,500.00	(\$7,500.00)	-25.00%
A 1430.1900-00-0000	OVERTIME-SUB COVERAGE	\$15,000.00	\$30,000.00	\$15,000.00	100.00%
A 1430.2000-00-0000	EQUIPMENT	\$0.00	\$5,000.00	\$5,000.00	100.00%

Account	Description	2024 - 25 Budget	2025 - 26 Proposed Budget	Dollar Change	Percent Change
A 1430.4000-00-0000	CONTRACTED SERVICES	\$30,000.00	\$30,000.00	\$0.00	0.00%
A 1430.4500-00-0000	MATERIALS & SUPPLIES	\$1,500.00	\$2,000.00	\$500.00	33.33%
A 1430.4900-00-0000	BOCES SERVICES	\$62,000.00	\$62,000.00	\$0.00	0.00%
1430... PERSONNEL *		\$844,446.95	\$927,330.00	\$82,883.05	9.82%
A 1460.4900-00-0000	BOCES SERVICES	\$3,000.00	\$3,000.00	\$0.00	0.00%
1460... RECORDS MANAGEMENT *		\$3,000.00	\$3,000.00	\$0.00	0.00%
A 1480.1900-00-0000	OVERTIME	\$2,000.00	\$2,000.00	\$0.00	0.00%
A 1480.4000-00-0000	CONTRACTED SERVICES	\$144,000.00	\$215,000.00	\$71,000.00	49.31%
1480... PUBLIC INFORMATION *		\$146,000.00	\$217,000.00	\$71,000.00	48.63%
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	\$179,857.57	\$196,138.00	\$16,280.43	9.05%
A 1620.1650-00-0000	CUSTODIAN SALARIES - DISTRICT WIDE	\$709,225.04	\$875,580.55	\$166,355.51	23.46%
A 1620.1650-01-0000	CUSTODIAN SALARIES - DWSA@NTC	\$454,514.28	\$429,336.55	(\$25,177.73)	-5.54%
A 1620.1650-02-0000	CUSTODIAN SALARIES - LINCOLN SCHOOL	\$291,500.30	\$261,863.05	(\$29,637.25)	-10.17%
A 1620.1650-03-0000	CUSTODIAN SALARIES - MANDELA/ZOLICOFFER	\$321,685.48	\$300,016.00	(\$21,669.48)	-6.74%
A 1620.1650-04-0000	CUSTODIAN SALARIES - PARKER SCHOOL	\$304,152.82	\$0.00	(\$304,152.82)	-100.00%
A 1620.1650-05-0000	CUSTODIAN SALARIES - HAMILTON SCHOOL	\$246,384.24	\$291,914.50	\$45,530.26	18.48%
A 1620.1650-06-0000	CUSTODIAN SALARIES - TRAPHAGEN SCHOOL	\$265,091.10	\$242,875.70	(\$22,215.40)	-8.38%
A 1620.1650-07-0000	CUSTODIAN SALARIES - WILLIAMS SCHOOL	\$293,954.79	\$299,345.75	\$5,390.96	1.83%
A 1620.1650-08-0000	CUSTODIAN SALARIES - GRIMES SCHOOL	\$322,843.20	\$296,519.55	(\$26,323.65)	-8.15%
A 1620.1650-09-0000	CUSTODIAN SALARIES - GRAHAM SCHOOL	\$374,893.22	\$307,525.10	(\$67,368.12)	-17.97%
A 1620.1650-10-0000	CUSTODIAN SALARIES - MV LEADERSHIP ACADEMY	\$356,470.64	\$0.00	(\$356,470.64)	-100.00%
A 1620.1650-11-0000	CUSTODIAN SALARIES - EDUCATION CENTER	\$225,154.91	\$347,510.95	\$122,356.04	54.34%
A 1620.1650-12-0000	CUSTODIAN SALARIES- STEAM ACADEMY	\$563,015.51	\$422,049.25	(\$140,966.26)	-25.04%
A 1620.1650-13-0000	CUSTODIAN SALARIES - BENJAMIN TURNER MS	\$350,150.56	\$378,079.30	\$27,928.74	7.98%
A 1620.1650-14-0000	CUSTODIAN SALARIES - REBECCA TURNER ES	\$280,695.60	\$256,084.70	(\$24,610.90)	-8.77%
A 1620.1650-16-0000	CUSTODIAN SALARIES - PENNINGTON SCHOOL	\$385,728.82	\$229,712.20	(\$156,016.62)	-40.45%
A 1620.1650-17-0000	CUSTODIAN SALARIES - MV HONOR ACADEMY	\$230,765.32	\$0.00	(\$230,765.32)	-100.00%
A 1620.1650-18-0000	CUSTODIAN SALARIES - MVHS	\$1,152,892.39	\$994,883.50	(\$158,008.89)	-13.71%
A 1620.1660-00-0000	PER DIEM SALARIES - DISTRICT WIDE	\$15,000.00	\$15,000.00	\$0.00	0.00%
A 1620.1900-00-0000	OVERTIME - DISTRICT WIDE	\$60,000.00	\$51,963.00	(\$8,037.00)	-13.40%
A 1620.1900-01-0000	OVERTIME - DWSA@NTC	\$20,000.00	\$20,000.00	\$0.00	0.00%
A 1620.1900-02-0000	OVERTIME - LINCOLN SCHOOL	\$6,000.00	\$6,000.00	\$0.00	0.00%
A 1620.1900-03-0000	OVERTIME - MANDELA/ZOLICOFFER	\$6,000.00	\$6,000.00	\$0.00	0.00%
A 1620.1900-04-0000	OVERTIME - PARKER SCHOOL	\$6,000.00	\$0.00	(\$6,000.00)	-100.00%
A 1620.1900-05-0000	OVERTIME - HAMILTON SCHOOL	\$6,000.00	\$6,000.00	\$0.00	0.00%
A 1620.1900-06-0000	OVERTIME - TRAPHAGEN SCHOOL	\$6,000.00	\$6,000.00	\$0.00	0.00%
A 1620.1900-07-0000	OVERTIME - WILLIAMS SCHOOL	\$10,000.00	\$10,000.00	\$0.00	0.00%
A 1620.1900-08-0000	OVERTIME - GRIMES SCHOOL	\$6,000.00	\$6,000.00	\$0.00	0.00%
A 1620.1900-09-0000	OVERTIME - GRAHAM SCHOOL	\$6,000.00	\$6,000.00	\$0.00	0.00%
A 1620.1900-10-0000	OVERTIME - MV LEADERSHIP ACADEMY	\$10,000.00	\$0.00	(\$10,000.00)	-100.00%
A 1620.1900-12-0000	OVERTIME - STEAM ACADEMY	\$18,000.00	\$18,000.00	\$0.00	0.00%
A 1620.1900-13-0000	OVERTIME - BENJAMIN TURNER MS	\$6,000.00	\$6,000.00	\$0.00	0.00%
A 1620.1900-14-0000	OVERTIME - REBECCA TURNER ES	\$5,000.00	\$5,000.00	\$0.00	0.00%
A 1620.1900-16-0000	OVERTIME -PENNINGTON SCHOOL	\$6,000.00	\$6,000.00	\$0.00	0.00%
A 1620.1900-17-0000	OVERTIME - MV HONOR ACADEMY	\$8,000.00	\$0.00	(\$8,000.00)	-100.00%
A 1620.1900-18-0000	OVERTIME - MVHS	\$40,000.00	\$40,000.00	\$0.00	0.00%

Account	Description	2024 - 25 Budget	2025 - 26 Proposed Budget	Dollar Change	Percent Change
A 1620.2000-00-0000	EQUIPMENT	\$50,000.00	\$50,000.00	\$0.00	0.00%
A 1620.4000-00-0000	CONTRACT SRV ANNUAL	\$551,100.00	\$1,000,000.00	\$448,900.00	81.46%
A 1620.4001-00-0000	BUILDING REPAIRS ANNUAL	\$500,000.00	\$750,000.00	\$250,000.00	50.00%
A 1620.4004-00-0000	ENVIRONMENTAL	\$40,000.00	\$40,000.00	\$0.00	0.00%
A 1620.4011-00-0000	CONTRACT SRV ELECT	\$500,000.00	\$500,000.00	\$0.00	0.00%
A 1620.4012-00-0000	CONTRACT SRV BOILER	\$60,000.00	\$400,000.00	\$340,000.00	566.67%
A 1620.4013-00-0000	CONTRACT SRV PLUMBING	\$20,000.00	\$75,000.00	\$55,000.00	275.00%
A 1620.4014-00-0000	CONTRACT SRV A/C	\$50,000.00	\$200,000.00	\$150,000.00	300.00%
A 1620.4015-00-0000	CONTRACT SRV FIRE PREV	\$125,000.00	\$80,000.00	(\$45,000.00)	-36.00%
A 1620.4016-00-0000	CONTRACT SRV GEN CONST	\$300,000.00	\$425,000.00	\$125,000.00	41.67%
A 1620.4020-00-0000	MOVING	\$10,000.00	\$110,000.00	\$100,000.00	1000.00%
A 1620.4022-00-0000	ELECTRICITY	\$1,700,000.00	\$2,000,000.00	\$300,000.00	17.65%
A 1620.4023-00-0000	TELEPHONE	\$253,000.00	\$253,000.00	\$0.00	0.00%
A 1620.4024-00-0000	GAS	\$1,400,000.00	\$1,400,000.00	\$0.00	0.00%
A 1620.4054-00-0000	ARCHITECTURAL FEES	\$150,000.00	\$100,000.00	(\$50,000.00)	-33.33%
A 1620.4500-00-0000	MATERIALS & SUPPLIES	\$275,000.00	\$450,000.00	\$175,000.00	63.64%
A 1620.4900-00-0000	BOCES SERVICES	\$150,000.00	\$150,000.00	\$0.00	0.00%
1620... OPERATION OF PLANT	*	\$13,683,075.79	\$14,320,397.65	\$637,321.86	4.66%
A 1621.1500-00-0000	ASSOCIATE SUPERINTENDENT FOR OPERATIONS AND ACCOUTABILITY	\$0.00	\$142,100.00	\$142,100.00	100.00%
A 1621.1610-00-0000	SALARY	\$745,152.45	\$421,318.00	(\$323,834.45)	-43.46%
A 1621.4000-00-0000	CONTRACTED SERVICES	\$780,000.00	\$800,000.00	\$20,000.00	2.56%
A 1621.4003-00-0000	CONTRACT SRV GLASS	\$10,000.00	\$50,000.00	\$40,000.00	400.00%
A 1621.4011-00-0000	CONTRACT SERVICES-ELEC WK	\$200,000.00	\$200,000.00	\$0.00	0.00%
A 1621.4013-00-0000	CONTRACT SRV PLUMBING	\$50,000.00	\$75,000.00	\$25,000.00	50.00%
A 1621.4014-00-0000	CONTRACT SRV A/C	\$1,205,000.00	\$1,500,000.00	\$295,000.00	24.48%
A 1621.4015-00-0000	CONTRACT SRV - VEHICLE MONITORING SYSTEM	\$1,800.00	\$1,800.00	\$0.00	0.00%
A 1621.4016-00-0000	CONTRACT SERV-GENER CONT	\$203,000.00	\$250,000.00	\$47,000.00	23.15%
A 1621.4017-00-0000	CONTRACT SRV ROOFING	\$165,000.00	\$165,000.00	\$0.00	0.00%
A 1621.4500-00-0000	MATERIALS & SUPPLIES	\$265,000.00	\$300,000.00	\$35,000.00	13.21%
1621... MAINTENANCE OF PLANT	*	\$3,624,952.45	\$3,905,218.00	\$280,265.55	7.73%
A 1623.1610-00-0000	CLERICAL SALARY	\$59,644.75	\$48,060.00	(\$11,584.75)	-19.42%
A 1623.1630-00-0000	SECURITY MONITORS-SALARIES - DISTRICT WIDE	\$130,980.65	\$37,974.00	(\$93,006.65)	-71.01%
A 1623.1630-01-0000	SECURITY MONITORS-SALARIES - DWSA@NTC	\$383,031.23	\$218,183.00	(\$164,848.23)	-43.04%
A 1623.1630-02-0000	SECURITY MONITORS-SALARIES - LINCOLN SCHOOL	\$115,936.73	\$230,994.00	\$115,057.27	99.24%
A 1623.1630-03-0000	SECURITY MONITORS-SALARIES - MANDELA/ZOLLICOFFER	\$138,844.45	\$97,799.00	(\$41,045.45)	-29.56%
A 1623.1630-04-0000	SECURITY MONITORS-SALARIES - PARKER SCHOOL	\$172,670.48	\$0.00	(\$172,670.48)	-100.00%
A 1623.1630-05-0000	SECURITY MONITORS-SALARIES - HAMILTON SCHOOL	\$138,402.68	\$133,163.00	(\$5,239.68)	-3.79%
A 1623.1630-06-0000	SECURITY MONITORS-SALARIES - TRAPHAGEN SCHOOL	\$97,658.93	\$32,281.00	(\$65,377.93)	-66.95%
A 1623.1630-07-0000	SECURITY MONITORS-SALARIES - WILLIAMS SCHOOL	\$122,746.83	\$71,030.00	(\$51,716.83)	-42.13%
A 1623.1630-08-0000	SECURITY MONITORS-SALARIES - GRIMES SCHOOL	\$107,628.08	\$149,523.00	\$41,894.92	38.93%
A 1623.1630-09-0000	SECURITY MONITORS-SALARIES - GRAHAM SCHOOL	\$180,043.30	\$131,098.00	(\$48,945.30)	-27.19%
A 1623.1630-10-0000	SECURITY MONITORS-SALARIES - MV LEADERSHIP ACADEMY	\$92,385.30	\$0.00	(\$92,385.30)	-100.00%
A 1623.1630-11-0000	SECURITY MONITORS-SALARIES - EDUCATION CENTER	\$67,201.05	\$38,349.00	(\$28,852.05)	-42.93%
A 1623.1630-12-0000	SECURITY MONITORS-SALARIES - STEAM ACADEMY	\$388,762.00	\$498,699.00	\$109,937.00	28.28%
A 1623.1630-13-0000	SECURITY MONITORS-SALARIES - BENJAMIN TURNER MS	\$148,230.38	\$177,647.00	\$29,416.62	19.85%
A 1623.1630-14-0000	SECURITY MONITORS-SALARIES - REBECCA TURNER ES	\$160,819.43	\$253,316.00	\$92,496.57	57.52%
A 1623.1630-16-0000	SECURITY MONITORS-SALARIES - PENNINGTON SCHOOL	\$178,419.70	\$287,101.00	\$108,681.30	60.91%
A 1623.1630-17-0000	SECURITY MONITORS-SALARIES - MV HONOR ACADEMY	\$94,484.50	\$0.00	(\$94,484.50)	-100.00%
A 1623.1630-18-0000	SECURITY MONITORS-SALARIES - MVHS	\$999,663.03	\$970,725.00	(\$28,938.03)	-2.89%
A 1623.1660-00-0000	PER DIEM SALARIES - DISTRICT WIDE	\$10,000.00	\$10,000.00	\$0.00	0.00%

Account	Description	2024 - 25 Budget	2025 - 26 Proposed Budget	Dollar Change	Percent Change
A 1623.1660-18-0000	PER DIEM SALARIES - MVHS	\$15,000.00	\$15,000.00	\$0.00	0.00%
A 1623.1760-00-0000	SECURITY CLEANING ALLOWANCE - DISTRICT WIDE	\$24,000.00	\$24,375.00	\$375.00	1.56%
A 1623.1760-01-0000	SECURITY CLEANING ALLOWANCE - DWSA@NTC	\$0.00	\$1,875.00	\$1,875.00	100.00%
A 1623.1760-02-0000	SECURITY CLEANING ALLOWANCE - LINCOLN SCHOOL	\$0.00	\$2,625.00	\$2,625.00	100.00%
A 1623.1760-05-0000	SECURITY CLEANING ALLOWANCE - HAMILTON SCHOOL	\$0.00	\$1,125.00	\$1,125.00	100.00%
A 1623.1760-06-0000	SECURITY CLEANING ALLOWANCE - TRAPHAGEN SCHOOL	\$0.00	\$375.00	\$375.00	100.00%
A 1623.1760-07-0000	SECURITY CLEANING ALLOWANCE - WILLIAMS SCHOOL	\$0.00	\$375.00	\$375.00	100.00%
A 1623.1760-08-0000	SECURITY CLEANING ALLOWANCE - GRIMES SCHOOL	\$0.00	\$1,125.00	\$1,125.00	100.00%
A 1623.1760-12-0000	SECURITY CLEANING ALLOWANCE - STEAM ACADEMY	\$0.00	\$1,500.00	\$1,500.00	100.00%
A 1623.1760-13-0000	SECURITY CLEANING ALLOWANCE - BENJAMIN TURNER ACADEMY	\$0.00	\$1,125.00	\$1,125.00	100.00%
A 1623.1760-14-0000	SECURITY CLEANING ALLOWANCE - REBECCA TURNER ACADEMY	\$0.00	\$2,250.00	\$2,250.00	100.00%
A 1623.1760-16-0000	SECURITY CLEANING ALLOWANCE - PENNINGTON SCHOOL	\$0.00	\$2,250.00	\$2,250.00	100.00%
A 1623.1760-18-0000	SECURITY CLEANING ALLOWANCE - MVHS	\$0.00	\$7,125.00	\$7,125.00	100.00%
A 1623.1900-00-0000	OVERTIME - DISTRICT WIDE	\$30,000.00	\$30,000.00	\$0.00	0.00%
A 1623.1900-01-0000	OVERTIME - THORTON HS	\$15,000.00	\$15,000.00	\$0.00	0.00%
A 1623.1900-02-0000	OVERTIME - LINCOLN SCHOOL	\$2,000.00	\$2,000.00	\$0.00	0.00%
A 1623.1900-03-0000	OVERTIME - MANDELA/ZOLICOFFER	\$5,000.00	\$5,000.00	\$0.00	0.00%
A 1623.1900-04-0000	OVERTIME - PARKER SCHOOL	\$5,000.00	\$0.00	(\$5,000.00)	-100.00%
A 1623.1900-05-0000	OVERTIME - HAMILTON SCHOOL	\$5,000.00	\$5,000.00	\$0.00	0.00%
A 1623.1900-06-0000	OVERTIME - TRAPHAGEN SCHOOL	\$5,000.00	\$5,000.00	\$0.00	0.00%
A 1623.1900-07-0000	OVERTIME - WILLIAMS SCHOOL	\$4,000.00	\$4,000.00	\$0.00	0.00%
A 1623.1900-08-0000	OVERTIME - GRIMES SCHOOL	\$5,000.00	\$5,000.00	\$0.00	0.00%
A 1623.1900-09-0000	OVERTIME - GRAHAM SCHOOL	\$5,000.00	\$5,000.00	\$0.00	0.00%
A 1623.1900-10-0000	OVERTIME - MV LEADERSHIP ACADEMY	\$5,000.00	\$0.00	(\$5,000.00)	-100.00%
A 1623.1900-12-0000	OVERTIME - STEAM ACADEMY	\$15,000.00	\$15,000.00	\$0.00	0.00%
A 1623.1900-13-0000	OVERTIME - BENJAMIN TURNER MS	\$5,000.00	\$5,000.00	\$0.00	0.00%
A 1623.1900-14-0000	OVERTIME - REBECCA TURNER ES	\$5,000.00	\$5,000.00	\$0.00	0.00%
A 1623.1900-16-0000	OVERTIME - PENNINGTON SCHOOL	\$5,000.00	\$5,000.00	\$0.00	0.00%
A 1623.1900-17-0000	OVERTIME - MV HONOR ACADEMY	\$5,000.00	\$0.00	(\$5,000.00)	-100.00%
A 1623.1900-18-0000	OVERTIME - MVHS	\$20,000.00	\$20,000.00	\$0.00	0.00%
A 1623.1900-83-0000	OVERTIME	\$30,000.00	\$30,000.00	\$0.00	0.00%
A 1623.1900-CS-0000	SECURITY SUMMER PROGRAMS- COMM SCHL SET-ASIDE FUNDS	\$6,500.00	\$6,500.00	\$0.00	0.00%
A 1623.4500-00-0000	MATERIALS & SUPPLIES	\$3,000.00	\$12,000.00	\$9,000.00	300.00%
A 1623.4501-00-0000	SUPPLIES- SECURITY UNIFORMS	\$20,000.00	\$50,000.00	\$30,000.00	150.00%
A 1623.4900-00-0000	BOCES SERVICES	\$8,000.00	\$8,000.00	\$3,671,567.00	45894.59%
1623... SECURITY *		\$4,035,053.50	\$3,679,567.00	(\$4,035,053.50)	-100.00%
A 1670.1610-00-0000	CLERICAL SALARY - DISTRICT WIDE	\$47,700.43	\$0.00	\$48,737.57	102.17%
A 1670.1610-18-0000	CLERICAL SALARY - MVHS	\$86,827.75	\$96,438.00	\$9,610.25	11.07%
A 1670.4027-00-0000	POSTAGE METERS	\$10,000.00	\$13,000.00	\$3,000.00	30.00%
A 1670.4033-00-0000	COPIER LEASE	\$146,000.00	\$160,000.00	\$14,000.00	9.59%
A 1670.4400-00-0000	POSTAGE	\$15,000.00	\$15,000.00	\$0.00	0.00%
A 1670.4500-00-0000	MATERIALS & SUPPLIES	\$25,000.00	\$25,000.00	\$0.00	0.00%
1670... CENTRAL PRINTING AND MAILING *		\$330,528.18	\$309,438.00	(\$21,090.18)	-6.38%
A 1680.1500-00-0000	ADMIN./INSTRUCTIONAL SALARY	\$71,957.05	\$0.00	(\$71,957.05)	-100.00%
A 1680.1610-00-0000	CLERICAL SALARIES	\$202,233.53	\$196,032.00	(\$6,201.53)	-3.07%
A 1680.1900-00-0000	OVERTIME	\$5,000.00	\$5,000.00	\$0.00	0.00%
A 1680.2000-00-0000	EQUIPMENT	\$46,000.00	\$35,000.00	(\$11,000.00)	-23.91%
A 1680.4000-00-0000	CONTRACT SRV NETWORK	\$715,000.00	\$825,000.00	\$110,000.00	15.38%
A 1680.4100-00-0000	CONFERENCES AND WORKSHOP	\$5,000.00	\$5,000.00	\$0.00	0.00%
A 1680.4500-00-0000	MATERIALS & SUPPLIES	\$14,000.00	\$14,000.00	\$0.00	0.00%

Account	Description	2024 - 25 Budget	2025 - 26 Proposed Budget	Dollar Change	Percent Change
A 1680.4513-00-0000	TONER & INK - DISTRICT WIDE	\$2,000.00	\$2,000.00	\$0.00	0.00%
A 1680.4514-00-0000	COMPUTER PARTS - DISTRICT WIDE	\$15,000.00	\$15,000.00	\$0.00	0.00%
A 1680.4900-00-0000	BOCES SERVICES	\$1,100,000.00	\$4,334,350.00	\$3,234,350.00	294.03%
1680... CENTRAL DATA PROCESSING *		\$2,176,190.58	\$5,431,382.00	\$3,255,191.42	149.58%
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	\$4,100,000.00	\$4,454,607.00	\$354,607.00	8.65%
A 1910.4096-00-0000	DEDUCTIBLES	\$400,000.00	\$500,000.00	\$100,000.00	25.00%
1910... UNALLOCATED INSURANCE *		\$4,500,000.00	\$4,954,607.00	\$454,607.00	10.10%
A 1920.4091-00-0000	DUES-SCHOOL ASSOCIATIONS - DISTRICT WIDE	\$5,400.00	\$5,000.00	(\$400.00)	-7.41%
1920... SCHOOL ASSOCIATION DUES *		\$5,400.00	\$5,000.00	(\$400.00)	-7.41%
A 1930.4092-00-0000	JUDGMENTS & CLAIMS	\$100,000.00	\$500,000.00	\$400,000.00	400.00%
A 1930.4094-00-0000	CERTIORARIS	\$500,000.00	\$750,000.00	\$250,000.00	50.00%
1930... JUDGMENT AND CLAIMS *		\$600,000.00	\$1,250,000.00	\$650,000.00	108.33%
A 1950.4093-00-0000	COUNTY TAX-SEWERS	\$320,000.00	\$450,000.00	\$130,000.00	40.63%
1950... ASSESSMENTS ON SCHOOL PROPERTY *		\$320,000.00	\$450,000.00	\$130,000.00	40.63%
A 1981.4900-00-0000	BOCES ADMINISTRATIVE COSTS	\$1,040,755.00	\$1,040,755.00	\$0.00	0.00%
1981... BOCES ADMINISTRATIVE COSTS *		\$1,040,755.00	\$1,040,755.00	\$0.00	0.00%
A 1983.4900-00-0000	BOCES CAPITAL EXPENSES	\$212,175.00	\$212,175.00	\$0.00	0.00%
1983... BOCES CAPITAL EXPENSES *		\$212,175.00	\$212,175.00	\$0.00	0.00%
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	\$1,246,584.00	\$598,307.00	(\$648,277.00)	-52.00%
A 2010.1504-00-0000	ASST SUPT - CURR & INSTR	\$0.00	\$195,000.00	\$195,000.00	100.00%
A 2010.1505-00-0000	ADMIN./INSTRUCTIONAL	\$144,566.60	\$156,264.00	\$11,697.40	8.09%
A 2010.4000-00-0000	CONTRACTED SERVICES	\$90,000.00	\$90,000.00	\$0.00	0.00%
A 2010.4000-38-0000	CONTRACTED SERVICES	\$25,000.00	\$40,000.00	\$15,000.00	60.00%
A 2010.4500-00-0000	MATERIALS & SUPPLIES	\$28,000.00	\$28,000.00	\$0.00	0.00%
A 2010.4506-00-0000	TESTING MATERIALS	\$0.00	\$75,000.00	\$75,000.00	100.00%
A 2010.4900-00-0000	BOCES SERVICES	\$500,000.00	\$1,000,000.00	\$500,000.00	100.00%
2010... CURRICULUM DEVELOPMENT AND SUPERVISION *		\$2,034,150.60	\$2,182,571.00	\$148,420.40	7.30%
A 2015.4000-00-0000	CONTRACTED SERVICES	\$105,000.00	\$0.00	(\$105,000.00)	-100.00%
A 2015.4500-00-0000	MATERIALS & SUPPLIES	\$6,500.00	\$0.00	(\$6,500.00)	-100.00%
2015... SCHOOL IMPROVEMENT *		\$111,500.00	\$0.00	(\$111,500.00)	-100.00%
A 2020.1500-01-0000	ADMIN./INSTRUCTIONAL SALARY - DWSA@NTC	\$542,635.27	\$555,884.00	\$13,248.73	2.44%
A 2020.1500-02-0000	ADMIN./INSTRUCTIONAL SALARY - LINCOLN SCHOOL	\$333,021.09	\$500,818.00	\$167,796.91	50.39%
A 2020.1500-03-0000	ADMIN./INSTRUCTIONAL SALARY - MANDELA/ZOLICOFFER	\$308,355.33	\$531,885.80	\$223,530.47	72.49%
A 2020.1500-04-0000	ADMIN./INSTRUCTIONAL SALARY - PARKER SCHOOL	\$301,077.17	\$0.00	(\$301,077.17)	-100.00%
A 2020.1500-05-0000	ADMIN./INSTRUCTIONAL SALARY - HAMILTON SCHOOL	\$274,068.86	\$359,440.80	\$85,371.94	31.15%
A 2020.1500-06-0000	ADMIN./INSTRUCTIONAL SALARY - TRAPHAGEN SCHOOL	\$321,750.08	\$313,410.00	(\$8,340.08)	-2.59%
A 2020.1500-07-0000	ADMIN./INSTRUCTIONAL SALARY - WILLIAMS SCHOOL	\$312,629.38	\$309,418.00	(\$3,211.38)	-1.03%

Account	Description	2024 - 25 Budget	2025 - 26 Proposed Budget	Dollar Change	Percent Change
A 2020.1500-08-0000	ADMIN./INSTRUCTIONAL SALARY - GRIMES SCHOOL	\$308,607.88	\$307,987.00	(\$620.88)	-0.20%
A 2020.1500-09-0000	ADMIN./INSTRUCTIONAL SALARY - GRAHAM SCHOOL	\$323,054.79	\$350,244.00	\$27,189.21	8.42%
A 2020.1500-10-0000	ADMIN./INSTRUCTIONAL SALARY - MV LEADERSHIP ACADEMY	\$324,076.26	\$0.00	(\$324,076.26)	-100.00%
A 2020.1500-12-0000	ADMIN./INSTRUCTIONAL SALARY - STEAM ACADEMY	\$582,802.01	\$609,363.00	\$26,560.99	4.56%
A 2020.1500-13-0000	ADMIN./INSTRUCTIONAL SALARY - BENJAMIN TURNER MS	\$435,867.21	\$471,680.00	\$35,812.79	8.22%
A 2020.1500-14-0000	ADMIN./INSTRUCTIONAL SALARY - REBECCA TURNER ES	\$309,680.13	\$494,625.40	\$184,945.27	59.72%
A 2020.1500-16-0000	ADMIN./INSTRUCTIONAL SALARY - PENNINGTON SCHOOL	\$320,869.70	\$301,987.00	(\$18,882.70)	-5.88%
A 2020.1500-17-0000	ADMIN./INSTRUCTIONAL SALARY - MV HONOR ACADEMY	\$321,463.78	\$0.00	(\$321,463.78)	-100.00%
A 2020.1500-18-0000	ADMIN./INSTRUCTIONAL SALARY - MVHS	\$1,054,109.57	\$1,048,992.00	(\$5,117.57)	-0.49%
A 2020.1500-38-0000	ADMIN./INSTRUCTIONAL SALARY - PRE-K	\$0.00	\$35,291.40	\$35,291.40	100.00%
A 2020.4000-00-0000	CONTRACTED SERVICES - Districtwide Consultant	\$0.00	\$50,000.00	\$50,000.00	100.00%
A 2020.4500-01-0000	MAT & SUPPLIES-PRINCIPALS - DWSA@NTC	\$5,500.00	\$5,500.00	\$0.00	0.00%
A 2020.4500-02-0000	MAT & SUPPLIES-PRINCIPALS - LINCOLN SCHOOL	\$5,500.00	\$5,500.00	\$0.00	0.00%
A 2020.4500-03-0000	MAT & SUPPLIES-PRINCIPALS - MANDELA/ZOLICOFFER	\$5,500.00	\$5,500.00	\$0.00	0.00%
A 2020.4500-04-0000	MAT & SUPPLIES-PRINCIPALS - PARKER SCHOOL	\$4,400.00	\$0.00	(\$4,400.00)	-100.00%
A 2020.4500-05-0000	MAT & SUPPLIES-PRINCIPALS - HAMILTON SCHOOL	\$1,469.00	\$1,469.00	\$0.00	0.00%
A 2020.4500-06-0000	MAT & SUPPLIES-PRINCIPALS - TRAPHAGEN	\$3,300.00	\$3,300.00	\$0.00	0.00%
A 2020.4500-07-0000	MAT & SUPPLIES-PRINCIPALS - WILLIAMS SCHOOL	\$5,500.00	\$5,500.00	\$0.00	0.00%
A 2020.4500-08-0000	MAT & SUPPLIES-PRINCIPALS - GRIMES SCHOOL	\$5,492.00	\$5,492.00	\$0.00	0.00%
A 2020.4500-10-0000	MAT & SUPPLIES-PRINCIPALS - MV LEADERSHIP ACADEMY	\$4,400.00	\$0.00	(\$4,400.00)	-100.00%
A 2020.4500-12-0000	MAT & SUPPLIES -MV STEAM ACADEMY	\$12,000.00	\$12,000.00	\$0.00	0.00%
A 2020.4500-13-0000	MAT & SUPPLIES-PRINCIPALS - BENJAMIN TURNER MS	\$5,500.00	\$5,500.00	\$0.00	0.00%
A 2020.4500-14-0000	MAT & SUPPLIES-PRINCIPALS - REBECCA TURNER ES	\$1,847.00	\$1,847.00	\$0.00	0.00%
A 2020.4500-16-0000	MAT & SUPPLIES-PRINCIPALS - PENNINGTON	\$5,500.00	\$5,500.00	\$0.00	0.00%
A 2020.4500-17-0000	MAT & SUPPLIES-PRINCIPALS - MV HONOR ACADEMY	\$4,620.00	\$0.00	(\$4,620.00)	-100.00%
A 2020.4500-18-0000	MAT & SUPPLIES-PRINCIPALS - MVHS	\$15,000.00	\$15,000.00	\$0.00	0.00%
A 2020.4500-38-0000	MAT & SUPPLIES-PRINCIPALS - PRE-K	\$2,000.00	\$2,000.00	\$0.00	0.00%
2020... SUPERVISION - REGULAR SCHOOL *		\$6,461,596.51	\$6,457,125.40	(\$4,471.11)	-0.07%
A 2040.1500-00-0000	ADMIN./INSTRUCTIONAL SALARY	\$252,350.00	\$0.00	(\$252,350.00)	-100.00%
A 2040.1500-18-0000	ADMIN./INSTRUCTIONAL SALARY - MVHS	\$104,030.00	\$0.00	(\$104,030.00)	-100.00%
2040... SUPERVISION - SPECIAL SCHOOLS *		\$356,380.00	\$0.00	(\$356,380.00)	-100.00%
A 2060.4900-00-0000	BOCES SERVICES	\$3,000.00	\$3,000.00	\$0.00	0.00%
2060... RESEARCH, PLANNING AND EVALUATION *		\$3,000.00	\$3,000.00	\$0.00	0.00%
A 2070.4900-00-0000	BOCES SERVICES	\$40,000.00	\$40,000.00	\$0.00	0.00%
2070... INSERVICE TRAINING - INSTRUCTION *		\$40,000.00	\$40,000.00	\$0.00	0.00%
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/ZOLICOFFER	\$94,898.02	\$100,817.00	\$5,918.98	6.24%
A 2110.1000-04-0000	PRE-K TEACHERS SALARIES - PARKER SCHOOL	\$200,584.26	\$0.00	(\$200,584.26)	-100.00%
A 2110.1000-06-0000	PRE-K TEACHERS SALARIES - TRAPHAGEN SCHOOL	\$126,541.00	\$83,243.00	(\$43,298.00)	-34.22%
A 2110.1000-07-0000	PRE-K TEACHERS SALARIES - WILLIAMS SCHOOL	\$201,819.23	\$83,243.00	(\$118,576.23)	-58.75%
A 2110.1000-09-0000	PRE-K TEACHERS SALARIES - GRAHAM SCHOOL	\$229,370.70	\$0.00	(\$229,370.70)	-100.00%
A 2110.1000-14-0000	PRE-K TEACHERS SALARIES - REBECCA TURNER ES	\$91,870.85	\$218,218.00	\$126,347.15	137.53%
A 2110.1000-16-0000	PRE-K TEACHERS SALARIES - PENNINGTON	\$89,538.93	\$0.00	(\$89,538.93)	-100.00%
A 2110.1200-00-0000	TEACHER SALARIES-GR K-3 - DISTRICT WIDE	\$731,853.00	\$196,924.00	(\$534,929.00)	-73.09%
A 2110.1200-02-0000	TEACHER SALARIES-GR K-3 - LINCOLN SCHOOL	\$2,182,749.22	\$1,821,934.40	(\$360,814.82)	-16.53%
A 2110.1200-03-0000	TEACHER SALARIES-GR K-3 - MANDELA/ZOLICOFFER	\$627,018.68	\$854,301.54	\$227,282.86	36.25%
A 2110.1200-04-0000	TEACHER SALARIES-GR K-3 - PARKER SCHOOL	\$1,211,403.60	\$0.00	(\$1,211,403.60)	-100.00%

Account	Description	2024 - 25 Budget	2025 - 26 Proposed Budget	Dollar Change	Percent Change
A 2110.1200-05-0000	TEACHER SALARIES-GR K-3 - HAMILTON SCHOOL	\$1,375,228.19	\$1,459,924.00	\$84,695.81	6.16%
A 2110.1200-06-0000	TEACHER SALARIES-GR K-3 - TRAPHAGEN SCHOOL	\$1,377,070.86	\$1,261,307.35	(\$115,763.51)	-8.41%
A 2110.1200-07-0000	TEACHER SALARIES-GR K-3 - WILLIAMS SCHOOL	\$1,840,460.65	\$1,425,643.00	(\$414,817.65)	-22.54%
A 2110.1200-08-0000	TEACHER SALARIES-GR K-3 - GRIMES SCHOOL	\$1,636,210.62	\$1,664,699.22	\$28,488.60	1.74%
A 2110.1200-09-0000	TEACHER SALARIES-GR K-3 - GRAHAM SCHOOL	\$1,657,397.72	\$1,247,702.85	(\$409,694.87)	-24.72%
A 2110.1200-10-0000	TEACHER SALARIES-GR K-3 - MV LEADERSHIP ACADEMY	\$1,840,651.20	\$0.00	(\$1,840,651.20)	-100.00%
A 2110.1200-14-0000	TEACHER SALARIES-GR K-3 - REBECCA TURNER ES	\$1,400,349.89	\$991,368.68	(\$408,981.21)	-29.21%
A 2110.1200-16-0000	TEACHER SALARIES-GR K-3 - PENNINGTON SCHOOL	\$644,148.61	\$1,238,525.00	\$594,376.39	92.27%
A 2110.1200-17-0000	TEACHER SALARIES-GR K-3 - MV HONOR ACADEMY	\$1,109,855.90	\$0.00	(\$1,109,855.90)	-100.00%
A 2110.1210-00-0000	TEACHER SALARIES-GR 4-6 - DISTRICT WIDE	\$0.00	\$1,500.00	\$1,500.00	100.00%
A 2110.1210-01-0000	TEACHER SALARIES-GR 4-6 - DWSA@NTC	\$119,562.40	\$279,666.00	\$160,103.60	133.91%
A 2110.1210-02-0000	TEACHER SALARIES-GR 4-6 - LINCOLN SCHOOL	\$951,061.83	\$736,749.00	(\$214,312.83)	-22.53%
A 2110.1210-03-0000	TEACHER SALARIES-GR 4-6 - MANDELA/ZOLICOFFER	\$819,725.50	\$1,195,552.00	\$375,826.50	45.85%
A 2110.1210-04-0000	TEACHER SALARIES-GR 4-6 - PARKER SCHOOL	\$490,316.05	\$0.00	(\$490,316.05)	-100.00%
A 2110.1210-05-0000	TEACHER SALARIES-GR 4-6 - HAMILTON SCHOOL	\$1,003,907.01	\$734,004.80	(\$269,902.21)	-26.89%
A 2110.1210-06-0000	TEACHER SALARIES-GR 4-6 - TRAPHAGEN SCHOOL	\$941,479.74	\$1,188,078.00	\$246,598.26	26.19%
A 2110.1210-07-0000	TEACHER SALARIES-GR 4-6 - WILLIAMS SCHOOL	\$507,304.87	\$655,922.00	\$148,617.13	29.30%
A 2110.1210-08-0000	TEACHER SALARIES-GR 4-6 - GRIMES SCHOOL	\$542,821.33	\$677,120.00	\$134,298.67	24.74%
A 2110.1210-09-0000	TEACHER SALARIES-GR 4-6 - GRAHAM SCHOOL	\$132,701.08	\$506,046.00	\$373,344.92	281.34%
A 2110.1210-10-0000	TEACHER SALARIES-GR 4-6 - MV LEADERSHIP ACADEMY	\$590,792.55	\$0.00	(\$590,792.55)	-100.00%
A 2110.1210-13-0000	TEACHER SALARIES-GR 4-6 - BENJAMIN TURNER MS	\$661,622.56	\$1,776,594.00	\$1,114,971.44	168.52%
A 2110.1210-14-0000	TEACHER SALARIES-GR 4-6 - REBECCA TURNER ES	\$0.00	\$1,284,532.40	\$1,284,532.40	100.00%
A 2110.1210-16-0000	TEACHER SALARIES-GR 4-6 - PENNINGTON SCHOOL	\$805,550.64	\$1,228,597.16	\$423,046.52	52.52%
A 2110.1210-17-0000	TEACHER SALARIES-GR 4-6 - MV HONOR ACADEMY	\$1,034,178.71	\$0.00	(\$1,034,178.71)	-100.00%
A 2110.1300-00-0000	TEACHER SALARIES-GR 7-12 - DISTRICT WIDE	\$204,189.26	\$86,562.00	(\$117,627.26)	-57.61%
A 2110.1300-01-0000	TEACHER SALARIES-GR 7-12 - DWSA@NTC	\$2,889,248.88	\$3,852,741.60	\$963,492.72	33.35%
A 2110.1300-02-0000	TEACHER SALARIES GR 7-12 - LINCOLN SCHOOL	\$863,971.21	\$1,235,995.00	\$372,023.79	43.06%
A 2110.1300-03-0000	TEACHER SALARIES GR 7-12 - MANDELA/ZOLICOFFER	\$808,620.04	\$539,400.00	(\$269,220.04)	-33.29%
A 2110.1300-04-0000	TEACHER SALARIES GR 7-12 - PARKER	\$490,125.50	\$0.00	(\$490,125.50)	-100.00%
A 2110.1300-05-0000	TEACHER SALARIES GR 7-12 - HAMILTON	\$554,952.67	\$234,555.00	(\$320,397.67)	-57.73%
A 2110.1300-06-0000	TEACHER SALARIES GR 7-12 - TRAPHAGEN	\$611,444.05	\$527,285.00	(\$84,159.05)	-13.76%
A 2110.1300-07-0000	TEACHER SALARIES GR 7-12 - WILLIAMS	\$733,945.04	\$959,645.60	\$225,700.56	30.75%
A 2110.1300-08-0000	TEACHER SALARIES GR 7-12 - GRIMES	\$436,226.63	\$192,112.00	(\$244,114.63)	-55.96%
A 2110.1300-09-0000	TEACHER SALARIES-GR 7-12 - GRAHAM SCHOOL	\$627,228.80	\$1,208,264.00	\$581,035.20	92.64%
A 2110.1300-10-0000	TEACHER SALARIES-GR 7-12 - MV LEADERSHIP ACADEMY	\$564,297.86	\$0.00	(\$564,297.86)	-100.00%
A 2110.1300-12-0000	TEACHER SALARIES-GR 7-12 - STEAM ACADEMY	\$4,531,238.83	\$5,211,494.62	\$680,255.79	15.01%
A 2110.1300-13-0000	TEACHER SALARIES-GR 7-12 - BENJAMIN TURNER MS	\$1,469,193.03	\$1,312,589.22	(\$156,603.81)	-10.66%
A 2110.1300-16-0000	TEACHER SALARIES-GR 7-12 - PENNINGTON SCHOOL	\$919,232.77	\$600,603.00	(\$318,629.77)	-34.66%
A 2110.1300-17-0000	TEACHER SALARIES GR 7-12 - MV HONOR ACADEMY	\$653,319.73	\$0.00	(\$653,319.73)	-100.00%
A 2110.1300-18-0000	TEACHER SALARIES-GR 7-12 - MVHS	\$7,025,947.35	\$6,877,115.60	(\$148,831.75)	-2.12%
A 2110.1301-00-0000	SICK INCENTIVE STIPEND - TEACHERS DISTRICTWIDE	\$375,000.00	\$375,000.00	\$0.00	0.00%
A 2110.1302-00-0000	TEACHER SALARY RESERVE	\$200,000.00	\$200,000.00	\$0.00	0.00%
A 2110.1340-00-0000	AFTER SCHOOL TEACHERS - DISTRICT WIDE	\$50,000.00	\$75,000.00	\$25,000.00	50.00%
A 2110.1340-02-0000	AFTER SCHOOL TEACHERS - LINCOLN SCHOOL	\$20,000.00	\$20,000.00	\$0.00	0.00%
A 2110.1340-03-0000	AFTER SCHOOL TEACHERS - MANDELA/ZOLICOFFER	\$20,000.00	\$20,000.00	\$0.00	0.00%
A 2110.1340-04-0000	AFTER SCHOOL TEACHERS - PARKER SCHOOL	\$20,000.00	\$0.00	(\$20,000.00)	-100.00%
A 2110.1340-05-0000	AFTER SCHOOL TEACHERS - HAMILTON SCHOOL	\$20,000.00	\$20,000.00	\$0.00	0.00%
A 2110.1340-06-0000	AFTER SCHOOL TEACHERS - TRAPHAGEN SCHOOL	\$20,000.00	\$20,000.00	\$0.00	0.00%
A 2110.1340-07-0000	AFTER SCHOOL TEACHERS - WILLIAMS SCHOOL	\$20,000.00	\$20,000.00	\$0.00	0.00%
A 2110.1340-08-0000	AFTER SCHOOL TEACHERS - GRIMES SCHOOL	\$20,000.00	\$20,000.00	\$0.00	0.00%

Account	Description	2024 - 25 Budget	2025 - 26 Proposed Budget	Dollar Change	Percent Change
A 2110.1340-09-0000	AFTER SCHOOL TEACHERS - GRAHAM SCHOOL	\$20,000.00	\$20,000.00	\$0.00	0.00%
A 2110.1340-10-0000	AFTER SCHOOL TEACHERS - MV LEADERSHIP ACADEMY	\$20,000.00	\$0.00	(\$20,000.00)	-100.00%
A 2110.1340-13-0000	AFTER SCHOOL TEACHERS - BENJAMIN TURNER MS	\$20,000.00	\$20,000.00	\$0.00	0.00%
A 2110.1340-16-0000	AFTER SCHOOL TEACHERS - PENNINGTON SCHOOL	\$20,000.00	\$20,000.00	\$0.00	0.00%
A 2110.1340-17-0000	AFTER SCHOOL TEACHERS - MV HONOR ACADEMY	\$20,000.00	\$0.00	(\$20,000.00)	-100.00%
A 2110.1340-CS-0000	AFTER SCHOOL TEACHERS - COMMUNITY SCHOOLS	\$100,000.00	\$100,000.00	\$0.00	0.00%
A 2110.1341-00-0000	HOMEBOUND TEACHERS	\$40,000.00	\$90,000.00	\$50,000.00	125.00%
A 2110.1400-00-0000	SUBSTITUTE TEACHER SALARIES	\$75,000.00	\$100,000.00	\$25,000.00	33.33%
A 2110.1400-01-0000	SUBSTITUTE TEACHER SALARIES - DWSA@NTC	\$25,000.00	\$120,000.00	\$95,000.00	380.00%
A 2110.1400-02-0000	SUBSTITUTE TEACHER SALARIES - LINCOLN SCHOOL	\$15,000.00	\$55,000.00	\$40,000.00	266.67%
A 2110.1400-03-0000	SUBSTITUTE TEACHER SALARIES - MANDELA/ZOLLICOFFER	\$15,000.00	\$15,000.00	\$0.00	0.00%
A 2110.1400-04-0000	SUBSTITUTE TEACHER SALARIES - PARKER SCHOOL	\$15,000.00	\$0.00	(\$15,000.00)	-100.00%
A 2110.1400-05-0000	SUBSTITUTE TEACHER SALARIES - HAMILTON SCHOOL	\$15,000.00	\$15,000.00	\$0.00	0.00%
A 2110.1400-06-0000	SUBSTITUTE TEACHER SALARIES - TRAPHAGEN SCHOOL	\$15,000.00	\$15,000.00	\$0.00	0.00%
A 2110.1400-07-0000	SUBSTITUTE TEACHER SALARIES - WILLIAMS SCHOOL	\$15,000.00	\$55,000.00	\$40,000.00	266.67%
A 2110.1400-08-0000	SUBSTITUTE TEACHER SALARIES - GRIMES SCHOOL	\$15,000.00	\$15,000.00	\$0.00	0.00%
A 2110.1400-09-0000	SUBSTITUTE TEACHER SALARIES - GRAHAM SCHOOL	\$15,000.00	\$60,000.00	\$45,000.00	300.00%
A 2110.1400-10-0000	SUBSTITUTE TEACHER SALARIES - MV LEADERSHIP ACADEMY	\$15,000.00	\$0.00	(\$15,000.00)	-100.00%
A 2110.1400-12-0000	SUBSTITUTE TEACHER SALARIES - STEAM ACADEMY	\$50,000.00	\$175,000.00	\$125,000.00	250.00%
A 2110.1400-13-0000	SUBSTITUTE TEACHER SALARIES - BENJAMIN TURNER MS	\$15,000.00	\$70,000.00	\$55,000.00	366.67%
A 2110.1400-14-0000	SUBSTITUTE TEACHER SALARIES - REBECCA TURNER ES	\$15,000.00	\$75,000.00	\$60,000.00	400.00%
A 2110.1400-16-0000	SUBSTITUTE TEACHER SALARIES - PENNINGTON SCHOOL	\$15,000.00	\$40,000.00	\$25,000.00	166.67%
A 2110.1400-17-0000	SUBSTITUTE TEACHER SALARIES - MV HONOR ACADEMY	\$15,000.00	\$0.00	(\$15,000.00)	-100.00%
A 2110.1400-18-0000	SUBSTITUTE TEACHER SALARIES - MVHS	\$60,000.00	\$200,000.00	\$140,000.00	233.33%
A 2110.1401-00-0000	SUBSTITUTE TA SALARIES - DISTRICT WIDE	\$15,000.00	\$30,000.00	\$15,000.00	100.00%
A 2110.1401-01-0000	SUBSTITUTE TA SALARIES - DWSA@NTC	\$10,000.00	\$20,000.00	\$10,000.00	100.00%
A 2110.1401-02-0000	SUBSTITUTE TA SALARIES - LINCOLN SCHOOL	\$3,500.00	\$25,000.00	\$21,500.00	614.29%
A 2110.1401-03-0000	SUBSTITUTE TA SALARIES - MANDELA	\$2,500.00	\$2,500.00	\$0.00	0.00%
A 2110.1401-04-0000	SUBSTITUTE TA SALARIES - PARKER SCHOOL	\$2,500.00	\$0.00	(\$2,500.00)	-100.00%
A 2110.1401-05-0000	SUBSTITUTE TA SALARIES - HAMILTON SCHOOL	\$2,500.00	\$2,500.00	\$0.00	0.00%
A 2110.1401-06-0000	SUBSTITUTE TA SALARIES - TRAPHAGEN SCHOOL	\$2,500.00	\$2,500.00	\$0.00	0.00%
A 2110.1401-07-0000	SUBSTITUTE TA SALARIES - WILLIAMS SCHOOL	\$7,500.00	\$7,500.00	\$0.00	0.00%
A 2110.1401-08-0000	SUBSTITUTE TA SALARIES - GRIMES SCHOOL	\$2,500.00	\$2,500.00	\$0.00	0.00%
A 2110.1401-09-0000	SUBSTITUTE TA SALARIES - GRAHAM SCHOOL	\$2,500.00	\$2,500.00	\$0.00	0.00%
A 2110.1401-10-0000	SUBSTITUTE TA SALARIES - MV LEADERSHIP ACADEMY	\$2,500.00	\$0.00	(\$2,500.00)	-100.00%
A 2110.1401-12-0000	SUBSTITUTE TA SALARIES - STEAM ACADEMY	\$2,500.00	\$7,500.00	\$5,000.00	200.00%
A 2110.1401-13-0000	SUBSTITUTE TA SALARIES - BENJAMIN TURNER MS	\$10,000.00	\$20,000.00	\$10,000.00	100.00%
A 2110.1401-14-0000	SUBSTITUTE TA SALARIES - REBECCA TURNER	\$7,500.00	\$9,000.00	\$1,500.00	20.00%
A 2110.1401-16-0000	SUBSTITUTE TA SALARIES - PENNINGTON SCHOOL	\$2,500.00	\$17,500.00	\$15,000.00	600.00%
A 2110.1401-17-0000	SUBSTITUTE TA SALARIES - MV HONOR ACADEMY	\$7,800.00	\$0.00	(\$7,800.00)	-100.00%
A 2110.1401-18-0000	SUBSTITUTE TA SALARIES - MVHS	\$18,000.00	\$18,000.00	\$0.00	0.00%
A 2110.1540-01-0000	TEACHING ASSISTANTS - DWSA@NTC	\$0.00	\$233,037.00	\$233,037.00	100.00%
A 2110.1540-02-0000	TEACHING ASSISTANTS - LINCOLN SCHOOL	\$0.00	\$343,918.00	\$343,918.00	100.00%
A 2110.1540-03-0000	TEACHING ASSISTANTS - MANDELA/ZOLLICOFFER	\$94,854.47	\$362,877.00	\$268,022.53	282.56%
A 2110.1540-04-0000	TEACHING ASSISTANTS - PARKER SCHOOL	\$140,174.20	\$0.00	(\$140,174.20)	-100.00%
A 2110.1540-05-0000	TEACHING ASSISTANTS - HAMILTON SCHOOL	\$0.00	\$206,927.00	\$206,927.00	100.00%
A 2110.1540-06-0000	TEACHING ASSISTANTS - TRAPHAGEN SCHOOL	\$144,874.59	\$354,945.00	\$210,070.41	145.00%
A 2110.1540-07-0000	TEACHING ASSISTANTS - WILLIAMS SCHOOL	\$113,845.12	\$489,154.00	\$375,308.88	329.67%
A 2110.1540-08-0000	TEACHING ASSISTANTS - GRIMES SCHOOL	\$0.00	\$314,533.00	\$314,533.00	100.00%
A 2110.1540-09-0000	TEACHING ASSISTANTS - GRAHAM SCHOOL	\$185,328.99	\$290,359.00	\$105,030.01	56.67%

Account	Description	2024 - 25 Budget	2025 - 26 Proposed Budget	Dollar Change	Percent Change
A 2110.1540-10-0000	TEACHING ASSISTANTS - MV LEADERSHIP ACADEMY	\$93,363.67	\$0.00	(\$93,363.67)	-100.00%
A 2110.1540-12-0000	TEACHING ASSISTANTS - STEAM ACADEMY	\$0.00	\$36,369.00	\$36,369.00	100.00%
A 2110.1540-13-0000	TEACHING ASSISTANTS - BENJAMIN TURNER MS	\$0.00	\$660,946.00	\$660,946.00	100.00%
A 2110.1540-14-0000	TEACHING ASSISTANTS - REBECCA TURNER ES	\$100,873.36	\$149,808.00	\$48,934.64	48.51%
A 2110.1540-16-0000	TEACHING ASSISTANTS - PENNINGTON SCHOOL	\$129,299.44	\$316,937.00	\$187,637.56	145.12%
A 2110.1540-17-0000	TEACHING ASSISTANTS - MV HONOR ACADEMY	\$50,633.67	\$0.00	(\$50,633.67)	-100.00%
A 2110.1540-18-0000	TEACHING ASSISTANTS - MVHS	\$0.00	\$117,929.00	\$117,929.00	100.00%
A 2110.1540-CS-0000	TEACHING ASSISTANTS	\$25,875.00	\$25,875.00	\$0.00	0.00%
A 2110.1600-12-0000	YOUTH DEVELOPMENT SPECIALIST - STEAM ACADEMY	\$114,814.00	\$138,778.20	\$23,964.20	20.87%
A 2110.1610-00-0000	CLERICAL SALARY - DISTRICT WIDE	\$106,534.96	\$368,498.00	\$261,963.04	245.89%
A 2110.1610-01-0000	CLERICAL SALARY - DWSA@NTC	\$242,906.96	\$249,194.00	\$6,287.04	2.59%
A 2110.1610-02-0000	CLERICAL SALARY - LINCOLN SCHOOL	\$161,637.90	\$115,658.00	(\$45,979.90)	-28.45%
A 2110.1610-03-0000	CLERICAL SALARY - MANDELA/ZOLICOFFER	\$63,820.86	\$65,000.00	\$1,179.14	1.85%
A 2110.1610-04-0000	CLERICAL SALARY - PARKER SCHOOL	\$51,366.10	\$0.00	(\$51,366.10)	-100.00%
A 2110.1610-05-0000	CLERICAL SALARY - HAMILTON SCHOOL	\$60,904.93	\$61,218.00	\$313.07	0.51%
A 2110.1610-06-0000	CLERICAL SALARY - TRAPHAGEN SCHOOL	\$49,869.51	\$57,309.00	\$7,439.49	14.92%
A 2110.1610-07-0000	CLERICAL SALARY - WILLIAMS SCHOOL	\$58,723.39	\$60,145.00	\$1,421.61	2.42%
A 2110.1610-08-0000	CLERICAL SALARY - GRIMES SCHOOL	\$55,149.29	\$110,360.00	\$55,210.71	100.11%
A 2110.1610-09-0000	CLERICAL SALARY - GRAHAM SCHOOL	\$58,505.03	\$112,580.00	\$54,074.97	92.43%
A 2110.1610-10-0000	CLERICAL SALARY - MV LEADERSHIP ACADEMY	\$41,368.92	\$0.00	(\$41,368.92)	-100.00%
A 2110.1610-12-0000	CLERICAL SALARY - STEAM ACADEMY	\$301,445.98	\$253,038.00	(\$48,407.98)	-16.06%
A 2110.1610-13-0000	CLERICAL SALARY - BENJAMIN TURNER MS	\$92,277.70	\$96,019.23	\$3,741.53	4.05%
A 2110.1610-14-0000	CLERICAL SALARY - REBECCA TURNER ES	\$86,278.98	\$306,730.80	\$220,451.82	255.51%
A 2110.1610-16-0000	CLERICAL SALARY - PENNINGTON SCHOOL	\$48,891.01	\$52,102.00	\$3,210.99	6.57%
A 2110.1610-17-0000	CLERICAL SALARY - MV HONOR ACADEMY	\$59,836.82	\$0.00	(\$59,836.82)	-100.00%
A 2110.1610-18-0000	CLERICAL SALARY - MVHS	\$435,441.00	\$400,256.75	(\$35,184.25)	-8.08%
A 2110.1610-32-0000	CLERICAL SALARY	\$152,773.72	\$0.00	(\$152,773.72)	-100.00%
A 2110.1660-00-0000	PER DIEM SALARIES - DISTRICT WIDE	\$2,500.00	\$2,500.00	\$0.00	0.00%
A 2110.1900-00-0000	OVERTIME - DISTRICT WIDE	\$25,000.00	\$50,000.00	\$25,000.00	100.00%
A 2110.1900-10-0000	OVERTIME - MV LEADERSHIP ACADEMY	\$2,500.00	\$0.00	(\$2,500.00)	-100.00%
A 2110.1900-CS-0000	OVERTIME	\$7,500.00	\$0.00	(\$7,500.00)	-100.00%
A 2110.2010-01-0000	FURNITURE - DWSA@NTC	\$12,083.00	\$12,083.00	\$0.00	0.00%
A 2110.2010-02-0000	FURNITURE - LINCOLN SCHOOL	\$5,500.00	\$5,500.00	\$0.00	0.00%
A 2110.2010-03-0000	FURNITURE - MANDELA/ZOLICOFFER	\$11,297.00	\$11,297.00	\$0.00	0.00%
A 2110.2010-04-0000	FURNITURE - PARKER SCHOOL	\$1,870.00	\$0.00	(\$1,870.00)	-100.00%
A 2110.2010-06-0000	FURNITURE - TRAPHAGEN SCHOOL	\$10,340.00	\$10,340.00	\$0.00	0.00%
A 2110.2010-07-0000	FURNITURE - WILLIAMS SCHOOL	\$5,500.00	\$5,500.00	\$0.00	0.00%
A 2110.2010-08-0000	FURNITURE - GRIMES SCHOOL	\$3,300.00	\$3,300.00	\$0.00	0.00%
A 2110.2010-09-0000	FURNITURE - GRAHAM SCHOOL	\$2,083.00	\$2,083.00	\$0.00	0.00%
A 2110.2010-10-0000	FURNITURE - MV LEADERSHIP ACADEMY	\$1,210.00	\$0.00	(\$1,210.00)	-100.00%
A 2110.2010-12-0000	FURNITURE - STEAM ACADEMY	\$20,000.00	\$20,000.00	\$0.00	0.00%
A 2110.2010-14-0000	FURNITURE - REBECCA TURNER ES	\$2,750.00	\$2,750.00	\$0.00	0.00%
A 2110.2010-16-0000	FURNITURE - PENNINGTON SCHOOL	\$15,000.00	\$15,000.00	\$0.00	0.00%
A 2110.2010-17-0000	FURNITURE - MV HONOR ACADEMY	\$3,513.00	\$0.00	(\$3,513.00)	-100.00%
A 2110.2010-18-0000	FURNITURE - MVHS	\$25,757.00	\$25,757.00	\$0.00	0.00%
A 2110.2010-38-0000	FURNITURE - PRE-K	\$4,000.00	\$4,000.00	\$0.00	0.00%
A 2110.4000-00-0000	CONTRACTED SERVICES - DISTRICT WIDE	\$155,000.00	\$155,000.00	\$0.00	0.00%
A 2110.4000-38-0000	CONTRACTED SERVICES - PRE-K	\$4,000.00	\$4,000.00	\$0.00	0.00%
A 2110.4100-01-0000	CONFERENCES & WKSHOPS - DWSA@NTC	\$7,227.00	\$7,227.00	\$0.00	0.00%
A 2110.4100-02-0000	CONFERENCES & WKSHOPS - LINCOLN SCHOOL	\$88.00	\$0.00	(\$88.00)	-100.00%

Account	Description	2024 - 25 Budget	2025 - 26 Proposed Budget	Dollar Change	Percent Change
A 2110.4100-03-0000	CONFERENCES & WKSHOPS - MANDELA/ZOLICOFFER	\$80.00	\$0.00	(\$80.00)	-100.00%
A 2110.4100-04-0000	CONFERENCES & WKSHOPS - PARKER SCHOOL	\$4,092.00	\$0.00	(\$4,092.00)	-100.00%
A 2110.4100-05-0000	CONFERENCES & WKSHOPS - HAMILTON SCHOOL	\$40.00	\$0.00	(\$40.00)	-100.00%
A 2110.4100-06-0000	CONFERENCES & WKSHOPS - TRAPHAGEN SCHOOL	\$6,314.00	\$6,314.00	\$0.00	0.00%
A 2110.4100-07-0000	CONFERENCES & WKSHOPS - WILLIAMS SCHOOL	\$2,882.00	\$2,882.00	\$0.00	0.00%
A 2110.4100-08-0000	CONFERENCES & WKSHOPS - GRIMES SCHOOL	\$6,000.00	\$6,000.00	\$0.00	0.00%
A 2110.4100-09-0000	CONFERENCES & WKSHOPS - GRAHAM SCHOOL	\$88.00	\$0.00	(\$88.00)	-100.00%
A 2110.4100-10-0000	CONFERENCES & WKSHOPS - MV LEADERSHIP ACADEMY	\$5,588.00	\$0.00	(\$5,588.00)	-100.00%
A 2110.4100-12-0000	CONFERENCES & WKSHOPS - STEAM ACADEMY	\$15,000.00	\$15,000.00	\$0.00	0.00%
A 2110.4100-13-0000	CONFERENCES & WKSHOPS - BENJAMIN TURNER MS	\$2,332.00	\$2,332.00	\$0.00	0.00%
A 2110.4100-16-0000	CONFERENCES & WKSHOPS - PENNINGTON SCHOOL	\$6,688.00	\$6,688.00	\$0.00	0.00%
A 2110.4100-17-0000	CONFERENCES & WKSHOPS - MV HONOR ACADEMY	\$1,524.00	\$0.00	(\$1,524.00)	-100.00%
A 2110.4100-18-0000	CONFERENCES & WKSHOPS - MVHS	\$20,000.00	\$20,000.00	\$0.00	0.00%
A 2110.4100-38-0000	CONFERENCES & WKSHOPS - PRE-K	\$7,000.00	\$7,000.00	\$0.00	0.00%
A 2110.4100-GT-0000	CONFERENCES-GIFTED & TALENTED	\$3,000.00	\$0.00	(\$3,000.00)	-100.00%
A 2110.4500-00-0000	GEN INSTRUCTION M & S	\$25,000.00	\$25,000.00	\$0.00	0.00%
A 2110.4500-01-0000	MATERIALS & SUPPLIES - DWSA@NTC	\$40,000.00	\$40,000.00	\$0.00	0.00%
A 2110.4500-02-0000	MATERIALS & SUPPLIES - LINCOLN SCHOOL	\$40,000.00	\$40,000.00	\$0.00	0.00%
A 2110.4500-03-0000	MATERIALS & SUPPLIES - MANDELA/ZOLICOFFER	\$70,357.00	\$40,000.00	(\$30,357.00)	-43.15%
A 2110.4500-04-0000	MATERIALS & SUPPLIES - PARKER SCHOOL	\$40,000.00	\$0.00	(\$40,000.00)	-100.00%
A 2110.4500-05-0000	MATERIALS & SUPPLIES - HAMILTON SCHOOL	\$40,000.00	\$40,000.00	\$0.00	0.00%
A 2110.4500-06-0000	MATERIALS & SUPPLIES - TRAPHAGEN SCHOOL	\$40,000.00	\$40,000.00	\$0.00	0.00%
A 2110.4500-07-0000	MATERIALS & SUPPLIES - WILLIAMS SCHOOL	\$40,000.00	\$40,000.00	\$0.00	0.00%
A 2110.4500-08-0000	MATERIALS & SUPPLIES - GRIMES SCHOOL	\$40,000.00	\$40,000.00	\$0.00	0.00%
A 2110.4500-09-0000	MATERIALS & SUPPLIES - GRAHAM SCHOOL	\$50,000.00	\$50,000.00	\$0.00	0.00%
A 2110.4500-10-0000	MATERIALS & SUPPLIES - MV LEADERSHIP ACADEMY	\$32,035.00	\$0.00	(\$32,035.00)	-100.00%
A 2110.4500-12-0000	MATERIALS & SUPPLIES - STEAM ACADEMY	\$130,000.00	\$130,000.00	\$0.00	0.00%
A 2110.4500-13-0000	MATERIALS & SUPPLIES - BENJAMIN TURNER MS	\$66,560.00	\$66,560.00	\$0.00	0.00%
A 2110.4500-14-0000	MATERIALS & SUPPLIES - REBECCA TURNER ES	\$23,124.00	\$23,124.00	\$0.00	0.00%
A 2110.4500-16-0000	MATERIALS & SUPPLIES - PENNINGTON SCHOOL	\$45,448.00	\$45,448.00	\$0.00	0.00%
A 2110.4500-17-0000	MATERIALS & SUPPLIES - MV HONOR ACADEMY	\$59,234.00	\$0.00	(\$59,234.00)	-100.00%
A 2110.4500-18-0000	MATERIALS & SUPPLIES - MVHS	\$124,030.00	\$124,030.00	\$0.00	0.00%
A 2110.4500-38-0000	MATERIALS & SUPPLIES - PRE-K	\$5,000.00	\$5,000.00	\$0.00	0.00%
A 2110.4500-CS-0000	MATERIALS & SUPPLIES	\$25,000.00	\$25,000.00	\$0.00	0.00%
A 2110.4520-38-0000	PARENT INVOLVEMENT - PRE-K	\$5,000.00	\$5,000.00	\$0.00	0.00%
A 2110.4531-38-0000	FOOD SUPPLIES - PRE-K	\$5,000.00	\$5,000.00	\$0.00	0.00%
A 2110.4580-GT-0000	GIFTED & TALENTED M & S	\$5,000.00	\$0.00	(\$5,000.00)	-100.00%
A 2110.4590-01-0000	GRADUAT SUPPL & MATERIALS - DWSA@NTC	\$5,000.00	\$5,000.00	\$0.00	0.00%
A 2110.4590-12-0000	GRADUATION MATERIALS & SUPPLIES - MV STEAM ACADEMY	\$2,000.00	\$2,000.00	\$0.00	0.00%
A 2110.4590-18-0000	GRADUATION SUPPLIES & MATERIAL - MVHS	\$7,000.00	\$7,000.00	\$0.00	0.00%
A 2110.4591-00-0000	STUDENT ASSEMBLIES - DISTRICT WIDE	\$83,117.00	\$83,117.00	\$0.00	0.00%
A 2110.4591-01-0000	STUDENT ASSEMBLIES - DWSA@NTC	\$21,750.00	\$21,750.00	\$0.00	0.00%
A 2110.4591-02-0000	STUDENT ASSEMBLIES - LINCOLN SCHOOL	\$7,000.00	\$7,000.00	\$0.00	0.00%
A 2110.4591-03-0000	STUDENT ASSEMBLIES - MANDELA/ZOLICOFFER	\$7,000.00	\$7,000.00	\$0.00	0.00%
A 2110.4591-04-0000	STUDENT ASSEMBLIES - PARKER SCHOOL	\$7,000.00	\$0.00	(\$7,000.00)	-100.00%
A 2110.4591-05-0000	STUDENT ASSEMBLIES - HAMILTON SCHOOL	\$7,000.00	\$7,000.00	\$0.00	0.00%
A 2110.4591-06-0000	STUDENT ASSEMBLIES - TRAPHAGEN SCHOOL	\$7,000.00	\$7,000.00	\$0.00	0.00%
A 2110.4591-07-0000	STUDENT ASSEMBLIES - WILLIAMS SCHOOL	\$7,000.00	\$7,000.00	\$0.00	0.00%
A 2110.4591-08-0000	STUDENT ASSEMBLIES - GRIMES SCHOOL	\$7,000.00	\$7,000.00	\$0.00	0.00%
A 2110.4591-09-0000	STUDENT ASSEMBLIES - GRAHAM SCHOOL	\$7,000.00	\$7,000.00	\$0.00	0.00%

Account	Description	2024 - 25 Budget	2025 - 26 Proposed Budget	Dollar Change	Percent Change
A 2110.4591-10-0000	STUDENT ASSEMBLIES - MV LEADERSHIP ACADEMY	\$7,000.00	\$0.00	(\$7,000.00)	-100.00%
A 2110.4591-12-0000	STUDENT ASSEMBLIES - STEAM ACADEMY	\$15,000.00	\$15,000.00	\$0.00	0.00%
A 2110.4591-13-0000	STUDENT ASSEMBLIES - BENJAMIN TURNER MS	\$7,000.00	\$7,000.00	\$0.00	0.00%
A 2110.4591-14-0000	STUDENT ASSEMBLIES - REBECCA TURNER	\$4,000.00	\$4,000.00	\$0.00	0.00%
A 2110.4591-16-0000	STUDENT ASSEMBLIES - PENNINGTON SCHOOL	\$7,000.00	\$7,000.00	\$0.00	0.00%
A 2110.4591-17-0000	STUDENT ASSEMBLIES - MV HONOR ACADEMY	\$7,000.00	\$0.00	(\$7,000.00)	-100.00%
A 2110.4591-18-0000	STUDENT ASSEMBLIES - MVHS	\$20,000.00	\$20,000.00	\$0.00	0.00%
A 2110.4591-38-0000	STUDENT ASSEMBLIES - PRE- K	\$5,000.00	\$5,000.00	\$0.00	0.00%
A 2110.4591-GT-0000	STUDENT ASSEMBLIES - GIFTED & TALENTED	\$8,000.00	\$0.00	(\$8,000.00)	-100.00%
A 2110.4710-00-0000	TUITION PUBLIC	\$50,000.00	\$50,000.00	\$0.00	0.00%
A 2110.4711-00-0000	TUITION-FOSTER CARE PS	\$75,000.00	\$75,000.00	\$0.00	0.00%
A 2110.4730-00-0000	CHARTER SCHOOLS	\$13,019,735.60	\$13,714,862.00	\$695,126.40	5.34%
A 2110.4810-02-0000	TEXTBOOKS ELEMENTARY - LINCOLN SCHOOL	\$66,614.00	\$86,614.00	\$20,000.00	30.02%
A 2110.4810-03-0000	TEXTBOOKS ELEMENTARY - MANDELA/ZOLICOFFER	\$36,504.00	\$39,504.00	\$3,000.00	8.22%
A 2110.4810-04-0000	TEXTBOOKS ELEMENTARY - PARKER SCHOOL	\$37,683.00	\$0.00	(\$37,683.00)	-100.00%
A 2110.4810-05-0000	TEXTBOOKS ELEMENTARY - HAMILTON SCHOOL	\$61,141.00	\$65,141.00	\$4,000.00	6.54%
A 2110.4810-06-0000	TEXTBOOKS ELEMENTARY - TRAPHAGEN SCHOOL	\$29,883.00	\$53,883.00	\$24,000.00	80.31%
A 2110.4810-07-0000	TEXTBOOKS ELEMENTARY - WILLIAMS SCHOOL	\$47,848.00	\$50,848.00	\$3,000.00	6.27%
A 2110.4810-08-0000	TEXTBOOKS-ELEMENTARY - GRIMES SCHOOL	\$51,878.00	\$55,878.00	\$4,000.00	7.71%
A 2110.4810-09-0000	TEXTBOOKS ELEMENTARY - GRAHAM SCHOOL	\$37,882.00	\$51,882.00	\$14,000.00	36.96%
A 2110.4810-10-0000	TEXTBOOKS ELEMENTARY - MV LEADERSHIP ACADEMY	\$52,895.00	\$0.00	(\$52,895.00)	-100.00%
A 2110.4810-14-0000	TEXTBOOKS-ELEMENTARY - REBECCA TURNER ES	\$23,944.00	\$42,944.00	\$19,000.00	79.35%
A 2110.4810-16-0000	TEXTBOOKS-ELEMENTARY - PENNINGTON SCHOOL	\$49,005.00	\$68,005.00	\$19,000.00	38.77%
A 2110.4810-17-0000	TEXTBOOKS-ELEMENTARY - MV HONOR ACADEMY	\$30,440.00	\$0.00	(\$30,440.00)	-100.00%
A 2110.4820-01-0000	TEXTBOOKS-SECONDARY - DWSA@NTC	\$60,798.00	\$70,798.00	\$10,000.00	16.45%
A 2110.4820-12-0000	TEXTBOOKS-SECONDARY - STEAM ACADEMY	\$91,085.00	\$105,085.00	\$14,000.00	15.37%
A 2110.4820-13-0000	TEXTBOOKS-SECONDARY - BENJAMIN TURNER MS	\$50,508.00	\$60,508.00	\$10,000.00	19.80%
A 2110.4820-18-0000	TEXTBOOKS-SECONDARY - MVHS	\$76,905.00	\$103,905.00	\$27,000.00	35.11%
A 2110.4820-38-0000	TEXTBOOKS- SECONDARY PRE-K	\$12,000.00	\$12,000.00	\$0.00	0.00%
A 2110.4820-GT-0000	TEXTBOOKS-SECONDARY - GIFTED & TALENTED	\$4,000.00	\$0.00	(\$4,000.00)	-100.00%
A 2110.4830-01-0000	WORKBOOKS - DWSA@NTC	\$32,447.00	\$42,447.00	\$10,000.00	30.82%
A 2110.4830-02-0000	WORKBOOKS - LINCOLN SCHOOL	\$34,400.00	\$51,400.00	\$17,000.00	49.42%
A 2110.4830-03-0000	WORKBOOKS - MANDELA/ZOLICOFFER	\$30,109.00	\$35,109.00	\$5,000.00	16.61%
A 2110.4830-04-0000	WORKBOOKS - PARKER SCHOOL	\$11,495.00	\$0.00	(\$11,495.00)	-100.00%
A 2110.4830-05-0000	WORKBOOKS - HAMILTON SCHOOL	\$22,322.00	\$32,322.00	\$10,000.00	44.80%
A 2110.4830-06-0000	WORKBOOKS - TRAPHAGEN SCHOOL	\$8,516.00	\$28,516.00	\$20,000.00	234.85%
A 2110.4830-07-0000	WORKBOOKS - WILLIAMS SCHOOL	\$22,282.00	\$25,282.00	\$3,000.00	13.46%
A 2110.4830-08-0000	WORKBOOKS - GRIMES SCHOOL	\$20,311.00	\$25,311.00	\$5,000.00	24.62%
A 2110.4830-09-0000	WORKBOOKS - GRAHAM SCHOOL	\$17,692.00	\$32,692.00	\$15,000.00	84.78%
A 2110.4830-10-0000	WORKBOOKS - MV LEADERSHIP ACADEMY	\$12,758.00	\$0.00	(\$12,758.00)	-100.00%
A 2110.4830-12-0000	WORKBOOKS - STEAM ACADEMY	\$13,008.00	\$27,008.00	\$14,000.00	107.63%
A 2110.4830-13-0000	WORKBOOKS - BENJAMIN TURNER MS	\$40,090.00	\$40,090.00	\$0.00	0.00%
A 2110.4830-14-0000	WORKBOOKS - REBECCA TURNER ES	\$3,402.00	\$23,402.00	\$20,000.00	587.89%
A 2110.4830-16-0000	WORKBOOKS - PENNINGTON SCHOOL	\$7,990.00	\$27,990.00	\$20,000.00	250.31%
A 2110.4830-17-0000	WORKBOOKS - MV HONOR ACADEMY	\$20,178.00	\$0.00	(\$20,178.00)	-100.00%
A 2110.4830-18-0000	WORKBOOKS - MVHS	\$15,098.00	\$30,098.00	\$15,000.00	99.35%
A 2110.4830-38-0000	WORKBOOKS - PRE-K	\$15,000.00	\$15,000.00	\$0.00	0.00%
A 2110.4830-GT-0000	WORKBOOKS - GIFTED & TALENTED	\$2,000.00	\$0.00	(\$2,000.00)	-100.00%
A 2110.4860-00-0000	TEXTBOOKS-ELEM PAROCHIAL	\$35,000.00	\$55,000.00	\$20,000.00	57.14%
A 2110.4870-00-0000	TEXTBOOKS-SEC PAROCHIAL	\$12,000.00	\$14,000.00	\$2,000.00	16.67%

Account	Description	2024 - 25 Budget	2025 - 26 Proposed Budget	Dollar Change	Percent Change
A 2110.4890-00-0000	SHIPPING COST - TEXTBOOKS	\$2,000.00	\$2,000.00	\$0.00	0.00%
A 2110.4900-00-0000	BOCES SERVICES	\$70,000.00	\$120,000.00	\$50,000.00	71.43%
2110.... TEACHING - REGULAR SCHOOL *		\$71,516,844.22	\$71,045,182.02	(\$471,662.20)	-0.66%
A 2111.1200-02-0000	TEACHER SALARIES-GR K-3 - LINCOLN SCHOOL	\$226,014.96	\$216,482.00	(\$9,532.96)	-4.22%
A 2111.1200-03-0000	TEACHER SALARIES-GR K-3 - MANDELA/ZOLICOFFER	\$201,008.62	\$117,391.00	(\$83,617.62)	-41.60%
A 2111.1200-04-0000	TEACHER SALARIES-GR K-3 - PARKER SCHOOL	\$102,403.63	\$0.00	(\$102,403.63)	-100.00%
A 2111.1200-05-0000	TEACHER SALARIES-GR K-3 - HAMILTON SCHOOL	\$485,902.50	\$350,419.00	(\$135,483.50)	-27.88%
A 2111.1200-06-0000	TEACHER SALARIES-GR K-3 - TRAPHAGEN SCHOOL	\$193,203.28	\$193,203.28	\$0.00	0.00%
A 2111.1200-07-0000	TEACHER SALARIES-GR K-3 - WILLIAMS SCHOOL	\$173,514.83	\$83,243.00	(\$90,271.83)	-52.03%
A 2111.1200-08-0000	TEACHER SALARIES-GR K-3 - GRIMES SCHOOL	\$105,887.09	\$109,438.00	\$3,550.91	3.35%
A 2111.1200-09-0000	TEACHER SALARIES-GR K-3 - GRAHAM SCHOOL	\$128,601.68	\$0.00	(\$128,601.68)	-100.00%
A 2111.1200-10-0000	TEACHER SALARIES-GR K-3 - MV LEADERSHIP ACADEMY	\$503,503.14	\$0.00	(\$503,503.14)	-100.00%
A 2111.1200-14-0000	TEACHER SALARIES-GR K-3 - REBECCA TURNER ES	\$130,501.00	\$0.00	(\$130,501.00)	-100.00%
A 2111.1200-16-0000	TEACHER SALARIES-GR K-3 - PENNINGTON SCHOOL	\$266,742.19	\$119,321.00	(\$147,421.19)	-55.27%
A 2111.1200-17-0000	TEACHER SALARIES-GR K-3 - MV HONOR ACADEMY	\$246,874.52	\$0.00	(\$246,874.52)	-100.00%
A 2111.1210-05-0000	TEACHER SALARIES-GR 4-6 - HAMILTON SCHOOL	\$78,095.63	\$0.00	(\$78,095.63)	-100.00%
A 2111.1210-08-0000	TEACHER SALARIES-GR 4-6 - GRIMES SCHOOL	\$105,887.09	\$0.00	(\$105,887.09)	-100.00%
A 2111.1300-01-0000	TEACHER SALARIES-GR 7-12 - DWSA@NTC	\$94,396.41	\$0.00	(\$94,396.41)	-100.00%
A 2111.1300-09-0000	TEACHER SALARIES - GRAHAM SCHOOL	\$124,960.63	\$0.00	(\$124,960.63)	-100.00%
A 2111.1300-12-0000	TEACHER SALARIES-GR 7-12 - STEAM ACADEMY	\$176,597.62	\$217,156.00	\$40,558.38	22.97%
A 2111.1300-13-0000	TEACHER SALARIES-GR 7-12 - BENJAMIN TURNER ACADEMY	\$0.00	\$124,252.00	\$124,252.00	100.00%
A 2111.1300-18-0000	TEACHER SALARIES-GR 7-12 - MVHS	\$419,089.49	\$97,161.00	(\$321,928.49)	-76.82%
A 2111.4500-00-0000	MATERIALS & SUPPLIES	\$12,000.00	\$12,000.00	\$0.00	0.00%
2111... ENL - BILINGUAL LEP *		\$3,775,184.31	\$1,640,066.28	(\$2,135,118.03)	-56.56%
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 2250.1341-00-0000	HOMEBOUND TEACHERS	\$0.00	\$150,000.00	\$150,000.00	100.00%
A 2250.1500-00-0000	INSTRUCTIONAL SALARIES	\$335,850.00	\$266,886.00	(\$68,964.00)	-20.53%
A 2250.1500-01-0000	TEACHER SALARIES - DWSA@NTC	\$211,627.63	\$235,449.40	\$23,821.77	11.26%
A 2250.1500-02-0000	TEACHER SALARIES - LINCOLN SCHOOL	\$552,413.59	\$1,089,068.00	\$536,654.41	97.15%
A 2250.1500-03-0000	TEACHER SALARIES - MANDELA/ZOLICOFFER	\$353,233.28	\$621,474.00	\$268,240.72	75.94%
A 2250.1500-04-0000	TEACHER SALARIES - PARKER SCHOOL	\$523,270.88	\$0.00	(\$523,270.88)	-100.00%
A 2250.1500-05-0000	TEACHER SALARIES - HAMILTON SCHOOL	\$516,183.04	\$746,991.40	\$230,808.36	44.71%
A 2250.1500-06-0000	TEACHER SALARIES - TRAPHAGEN SCHOOL	\$586,012.97	\$1,122,036.40	\$536,023.43	91.47%
A 2250.1500-07-0000	TEACHER SALARIES - WILLIAMS SCHOOL	\$775,506.27	\$1,014,922.00	\$239,415.73	30.87%
A 2250.1500-08-0000	TEACHER SALARIES - GRIMES SCHOOL	\$746,465.09	\$1,147,556.40	\$401,091.31	53.73%
A 2250.1500-09-0000	TEACHER SALARIES - GRAHAM SCHOOL	\$542,378.92	\$1,096,475.00	\$554,096.08	102.16%
A 2250.1500-10-0000	TEACHER SALARIES - MV LEADERSHIP ACADEMY	\$482,028.51	\$0.00	(\$482,028.51)	-100.00%
A 2250.1500-12-0000	TEACHER SALARIES - STEAM ACADEMY	\$1,263,194.45	\$1,139,911.00	(\$123,283.45)	-9.76%
A 2250.1500-13-0000	TEACHER SALARIES - BENJAMIN TURNER MS	\$848,110.85	\$1,484,828.00	\$636,717.15	75.07%
A 2250.1500-14-0000	TEACHER SALARIES - REBECCA TURNER ES	\$1,066,028.36	\$563,777.20	(\$502,251.16)	-47.11%
A 2250.1500-16-0000	TEACHER SALARIES - PENNINGTON SCHOOL	\$590,556.83	\$1,198,832.60	\$608,275.77	103.00%
A 2250.1500-17-0000	TEACHER SALARIES - MV HONOR ACADEMY	\$438,352.52	\$0.00	(\$438,352.52)	-100.00%
A 2250.1500-18-0000	TEACHER SALARIES - MVHS	\$2,399,842.99	\$2,089,851.60	(\$309,991.39)	-12.92%
A 2250.1502-00-0000	SPEECH TEACHERS - DISTRICT WIDE	\$0.00	\$295,626.00	\$295,626.00	100.00%
A 2250.1502-01-0000	SPEECH TEACHERS - DWSA@NTC	\$37,503.10	\$175,417.00	\$137,913.90	367.74%
A 2250.1502-02-0000	SPEECH TEACHERS - LINCOLN SCHOOL	\$128,115.36	\$119,321.00	(\$8,794.36)	-6.86%

Account	Description	2024 - 25 Budget	2025 - 26 Proposed Budget	Dollar Change	Percent Change
A 2250.1502-03-0000	SPEECH TEACHER - MANDELA/ZOLLIFFER	\$167,791.60	\$315,373.00	\$147,581.40	87.96%
A 2250.1502-04-0000	SPEECH TEACHER - PARKER SCHOOL	\$135,108.28	\$0.00	(\$135,108.28)	-100.00%
A 2250.1502-05-0000	SPEECH TEACHERS - HAMILTON SCHOOL	\$148,043.43	\$136,148.00	(\$11,895.43)	-8.04%
A 2250.1502-06-0000	SPEECH TEACHERS - TRAPHAGEN SCHOOL	\$139,712.84	\$237,925.00	\$98,212.16	70.30%
A 2250.1502-07-0000	SPEECH TEACHERS - WILLIAMS SCHOOL	\$256,270.44	\$411,580.00	\$155,309.56	60.60%
A 2250.1502-08-0000	SPEECH TEACHERS - GRIMES SCHOOL	\$194,719.23	\$85,227.00	(\$109,492.23)	-56.23%
A 2250.1502-09-0000	SPEECH TEACHERS - GRAHAM SCHOOL	\$136,769.32	\$275,414.00	\$138,644.68	101.37%
A 2250.1502-10-0000	SPEECH TEACHERS - MV LEADERSHIP ACADEMY	\$128,115.36	\$0.00	(\$128,115.36)	-100.00%
A 2250.1502-12-0000	SPEECH TEACHERS - STEAM ACADEMY	\$131,457.30	\$74,278.00	(\$57,179.30)	-43.50%
A 2250.1502-13-0000	SPEECH TEACHERS - BENJAMIN TURNER MS	\$90,516.24	\$497,420.00	\$406,903.76	449.54%
A 2250.1502-14-0000	SPEECH TEACHERS - REBECCA TURNER ES	\$195,262.24	\$0.00	(\$195,262.24)	-100.00%
A 2250.1502-16-0000	SPEECH TEACHERS - PENNINGTON SCHOOL	\$193,643.14	\$321,178.00	\$127,534.86	65.86%
A 2250.1502-17-0000	SPEECH TEACHERS - MV HONOR ACADEMY	\$136,769.32	\$0.00	(\$136,769.32)	-100.00%
A 2250.1502-18-0000	SPEECH TEACHERS - MVHS	\$199,054.49	\$150,551.00	(\$48,503.49)	-24.37%
A 2250.1540-01-0000	TEACHING ASSISTANTS - DWSA@NTC	\$491,786.89	\$256,215.00	(\$235,571.89)	-47.90%
A 2250.1540-02-0000	TEACHING ASSISTANTS - LINCOLN SCHOOL	\$383,536.98	\$579,846.00	\$196,309.02	51.18%
A 2250.1540-03-0000	TEACHING ASSISTANTS - MANDELA/ZOLLIFFER	\$480,536.20	\$197,149.00	(\$283,387.20)	-58.97%
A 2250.1540-04-0000	TEACHING ASSISTANTS - PARKER SCHOOL	\$778,726.35	\$0.00	(\$778,726.35)	-100.00%
A 2250.1540-05-0000	TEACHING ASSISTANTS - HAMILTON SCHOOL	\$507,998.06	\$145,791.00	(\$362,207.06)	-71.30%
A 2250.1540-06-0000	TEACHING ASSISTANTS - TRAPHAGEN SCHOOL	\$754,317.41	\$339,897.00	(\$414,420.41)	-54.94%
A 2250.1540-07-0000	TEACHING ASSISTANTS - WILLIAMS SCHOOL	\$227,623.82	\$330,280.00	\$102,656.18	45.10%
A 2250.1540-08-0000	TEACHING ASSISTANTS- GRIMES SCHOOL	\$602,314.13	\$241,122.00	(\$361,192.13)	-59.97%
A 2250.1540-09-0000	TEACHING ASSISTANTS - GRAHAM SCHOOL	\$675,569.79	\$222,338.40	(\$453,231.39)	-67.09%
A 2250.1540-10-0000	TEACHING ASSISTANTS - MV LEADERSHIP ACADEMY	\$461,856.12	\$0.00	(\$461,856.12)	-100.00%
A 2250.1540-12-0000	TEACHING ASSISTANTS - STEAM ACADEMY	\$183,158.72	\$143,698.00	(\$39,460.72)	-21.54%
A 2250.1540-13-0000	TEACHING ASSISTANTS - BENJAMIN TURNER MS	\$1,675,429.93	\$736,106.00	(\$939,323.93)	-56.06%
A 2250.1540-14-0000	TEACHING ASSISTANTS - REBECCA TURNER ES	\$237,003.00	\$199,335.00	(\$37,668.00)	-15.89%
A 2250.1540-16-0000	TEACHING ASSISTANTS - PENNINGTON SCHOOL	\$1,280,115.93	\$1,060,591.60	(\$219,524.33)	-17.15%
A 2250.1540-17-0000	TEACHING ASSISTANTS - MV HONOR ACADEMY	\$631,875.13	\$0.00	(\$631,875.13)	-100.00%
A 2250.1540-18-0000	TEACHING ASSISTANTS - MVHS	\$1,375,925.50	\$1,207,477.00	(\$168,448.50)	-12.24%
A 2250.1610-00-0000	CLERICAL SALARIES - DISTRICT WIDE	\$368,201.31	\$369,194.00	\$992.69	0.27%
A 2250.4000-00-0000	CONTRACTED SERVICES	\$1,000,000.00	\$2,650,000.00	\$1,650,000.00	165.00%
A 2250.4008-00-0000	CONTRACT SVCS HOMEBOUND	\$30,000.00	\$30,000.00	\$0.00	0.00%
A 2250.4100-00-0000	CONFERENCES & WKSHOPS	\$1,000.00	\$1,000.00	\$0.00	0.00%
A 2250.4500-00-0000	MATERIALS & SUPPLIES	\$45,000.00	\$60,000.00	\$15,000.00	33.33%
A 2250.4531-00-0000	FOOD MEETINGS	\$1,000.00	\$1,000.00	\$0.00	0.00%
A 2250.4710-00-0000	TUITION PUBLIC SCHOOLS SPECIAL ED.	\$225,000.00	\$225,000.00	\$0.00	0.00%
A 2250.4711-00-0000	TUITION-FOSTER CARE SPECIAL ED.	\$400,000.00	\$400,000.00	\$0.00	0.00%
A 2250.4713-00-0000	PARENTALLY PLACED SPECIAL ED. SERVICES	\$55,000.00	\$55,000.00	\$0.00	0.00%
A 2250.4720-00-0000	TUITION OTHER SCHOOLS (PRIVATE) SPECIAL ED.	\$5,200,000.00	\$6,500,000.00	\$1,300,000.00	25.00%
A 2250.4730-00-0000	TUITION CHARTER SCHOOLS - SPECIAL ED.	\$320,000.00	\$320,000.00	\$0.00	0.00%
A 2250.4900-00-0000	BOCES SERVICES	\$8,700,000.00	\$6,700,000.00	(\$2,000,000.00)	-22.99%
2250... PROGRAMS FOR STUDENTS WITH DISABILITIES *		\$41,742,883.14	\$40,034,557.00	(\$1,708,326.14)	-4.09%
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	\$0.00	\$59,692.80	\$59,692.80	100.00%
A 2280.1300-16-0000	TEACHER SALARIES-GR 7-12 - PENNINGTON	\$0.00	\$39,795.20	\$39,795.20	100.00%
A 2280.1300-18-0000	TEACHER SALARIES-GR 7-12 - MVHS	\$1,114,437.29	\$667,781.00	(\$446,656.29)	-40.08%
A 2280.1500-18-0000	SALARY - MVHS	\$0.00	\$71,634.00	\$71,634.00	100.00%

Account	Description	2024 - 25 Budget	2025 - 26 Proposed Budget	Dollar Change	Percent Change
A 2280.1610-00-0000	CLERICAL SALARIES	\$69,237.63	\$0.00	(\$69,237.63)	-100.00%
A 2280.1900-18-0000	OVERTIME - MVHS	\$6,000.00	\$6,000.00	\$0.00	0.00%
A 2280.2010-18-0000	FURNITURE - MVHS	\$10,000.00	\$10,000.00	\$0.00	0.00%
A 2280.4000-00-0000	CONTRACTED SERVICES	\$46,700.00	\$46,700.00	\$0.00	0.00%
A 2280.4000-18-0000	CONTRACT SERVICES - MVHS	\$15,000.00	\$15,000.00	\$0.00	0.00%
A 2280.4030-18-0000	REPAIRS-EQUIPMENT - MVHS	\$3,000.00	\$3,000.00	\$0.00	0.00%
A 2280.4100-18-0000	CONFERENCES & WKSHOPS - MVHS	\$1,000.00	\$1,000.00	\$0.00	0.00%
A 2280.4500-18-0000	MATERIALS & SUPPLIES - MVHS	\$30,000.00	\$30,000.00	\$0.00	0.00%
A 2280.4501-18-0000	MATERIALS & SUPPLIES - MVHS CULINARY	\$20,000.00	\$20,000.00	\$0.00	0.00%
A 2280.4502-18-0000	FOOD SUPPLIES - MVHS CULINARY	\$20,000.00	\$20,000.00	\$0.00	0.00%
A 2280.4531-00-0000	FOOD MEETINGS - OCC. ED (CTE)	\$100.00	\$100.00	\$0.00	0.00%
2280... OCCUPATIONAL EDUCATION *		\$1,335,474.92	\$990,703.00	(\$344,771.92)	-25.82%
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	\$75,375.40	\$110,756.00	\$35,380.60	46.94%
A 2610.1500-02-0000	ADMIN./INSTRUCTIONAL SALARY - LINCOLN SCHOOL	\$126,088.48	\$124,252.00	(\$1,836.48)	-1.46%
A 2610.1500-03-0000	ADMIN./INSTRUCTIONAL SALARY - MANDELA/ZOLICOFFER	\$73,180.00	\$0.00	(\$73,180.00)	-100.00%
A 2610.1500-04-0000	ADMIN./INSTRUCTIONAL SALARY - PARKER SCHOOL	\$73,180.00	\$0.00	(\$73,180.00)	-100.00%
A 2610.1500-05-0000	ADMIN./INSTRUCTIONAL SALARY - HAMILTON SCHOOL	\$73,180.00	\$0.00	(\$73,180.00)	-100.00%
A 2610.1500-06-0000	ADMIN./INSTRUCTIONAL SALARY - TRAPHAGEN SCHOOL	\$73,180.00	\$117,821.00	\$44,641.00	61.00%
A 2610.1500-07-0000	ADMIN./INSTRUCTIONAL SALARY - WILLIAMS SCHOOL	\$73,180.00	\$110,756.00	\$37,576.00	51.35%
A 2610.1500-08-0000	ADMIN./INSTRUCTIONAL SALARY - GRIMES SCHOOL	\$73,180.00	\$0.00	(\$73,180.00)	-100.00%
A 2610.1500-09-0000	ADMIN./INSTRUCTIONAL SALARY - GRAHAM SCHOOL	\$78,082.24	\$83,243.00	\$5,160.76	6.61%
A 2610.1500-10-0000	ADMIN./INSTRUCTIONAL SALARY - MV LEADERSHIP ACADEMY	\$138,160.08	\$0.00	(\$138,160.08)	-100.00%
A 2610.1500-12-0000	ADMIN./INSTRUCTIONAL SALARY - STEAM ACADEMY	\$119,562.40	\$119,321.00	(\$241.40)	-0.20%
A 2610.1500-13-0000	ADMIN./INSTRUCTIONAL SALARY - BENJAMIN TURNER MS	\$106,344.41	\$80,916.00	(\$25,428.41)	-23.91%
A 2610.1500-14-0000	ADMIN./INSTRUCTIONAL SALARY - REBECCA TURNER ES	\$73,180.00	\$0.00	(\$73,180.00)	-100.00%
A 2610.1500-16-0000	ADMIN./INSTRUCTIONAL SALARY - PENNINGTON SCHOOL	\$73,180.00	\$134,977.00	\$61,797.00	84.45%
A 2610.1500-17-0000	ADMIN./INSTRUCTIONAL SALARY - MV HONOR ACADEMY	\$119,562.40	\$0.00	(\$119,562.40)	-100.00%
A 2610.1500-18-0000	ADMIN./INSTRUCTIONAL SALARY - MVHS	\$138,160.08	\$275,296.00	\$137,135.92	99.26%
A 2610.4650-01-0000	LIBRARY SUPPLIES - DWSA@NTC	\$4,875.00	\$4,875.00	\$0.00	0.00%
A 2610.4650-02-0000	LIBRARY SUPPLIES - LINCOLN SCHOOL	\$8,000.00	\$8,000.00	\$0.00	0.00%
A 2610.4650-03-0000	LIBRARY SUPPLIES - MANDELA/ZOLICOFFER	\$8,000.00	\$8,000.00	\$0.00	0.00%
A 2610.4650-04-0000	LIBRARY SUPPLIES - PARKER SCHOOL	\$8,000.00	\$0.00	(\$8,000.00)	-100.00%
A 2610.4650-05-0000	LIBRARY SUPPLIES - HAMILTON SCHOOL	\$8,000.00	\$8,000.00	\$0.00	0.00%
A 2610.4650-06-0000	LIBRARY SUPPLIES - TRAPHAGEN SCHOOL	\$8,000.00	\$8,000.00	\$0.00	0.00%
A 2610.4650-07-0000	LIBRARY SUPPLIES - WILLIAMS SCHOOL	\$8,000.00	\$8,000.00	\$0.00	0.00%
A 2610.4650-08-0000	LIBRARY SUPPLIES - GRIMES SCHOOL	\$6,379.00	\$6,379.00	\$0.00	0.00%
A 2610.4650-09-0000	LIBRARY SUPPLIES - GRAHAM SCHOOL	\$8,000.00	\$8,000.00	\$0.00	0.00%
A 2610.4650-10-0000	LIBRARY SUPPLIES - MV LEADERSHIP ACADEMY	\$8,000.00	\$0.00	(\$8,000.00)	-100.00%
A 2610.4650-12-0000	LIBRARY SUPPLIES - STEAM ACADEMY	\$12,528.00	\$12,528.00	\$0.00	0.00%
A 2610.4650-13-0000	LIBRARY SUPPLIES - BENJAMIN TURNER MS	\$8,000.00	\$8,000.00	\$0.00	0.00%
A 2610.4650-14-0000	LIBRARY SUPPLIES - REBECCA TURNER ES	\$5,340.00	\$5,340.00	\$0.00	0.00%
A 2610.4650-16-0000	LIBRARY SUPPLIES - PENNINGTON SCHOOL	\$8,000.00	\$8,000.00	\$0.00	0.00%
A 2610.4650-17-0000	LIBRARY SUPPLIES - MV HONOR ACADEMY	\$6,941.00	\$0.00	(\$6,941.00)	-100.00%
A 2610.4650-18-0000	LIBRARY SUPPLIES - MVHS	\$15,467.00	\$15,467.00	\$0.00	0.00%
A 2610.4650-38-0000	LIBRARY SUPPLIES - PRE-K	\$2,500.00	\$2,500.00	\$0.00	0.00%
A 2610.4900-00-0000	BOCES SERVICES	\$80,000.00	\$197,000.00	\$117,000.00	146.25%

Account	Description	2024 - 25 Budget	2025 - 26 Proposed Budget	Dollar Change	Percent Change
2610... SCHOOL LIBRARY AND AUDIOVISUAL *		\$1,700,805.49	\$1,465,427.00	(\$235,378.49)	-13.84%
A 2630.1500-00-0000	ADMIN./INSTRUCTIONAL SALARY	\$128,436.60	\$315,260.00	\$186,823.40	145.46%
A 2630.1610-00-0000	CLERICAL SALARY	\$224,308.95	\$300,498.00	\$76,189.05	33.97%
A 2630.1700-00-0000	STIPENDS	\$90,000.00	\$90,000.00	\$0.00	0.00%
A 2630.2000-00-0000	EQUIPMENT	\$40,000.00	\$40,000.00	\$0.00	0.00%
A 2630.2004-00-0000	EQUIPMENT/STATE AID	\$50,000.00	\$50,000.00	\$0.00	0.00%
A 2630.4000-00-0000	CONTRACTED SERVICES	\$150,000.00	\$150,000.00	\$0.00	0.00%
A 2630.4500-00-0000	MATERIALS & SUPPLIES - DISTRICT WIDE	\$40,000.00	\$40,000.00	\$0.00	0.00%
A 2630.4531-00-0000	FOOD MEETINGS	\$5,000.00	\$5,000.00	\$0.00	0.00%
A 2630.4600-00-0000	SOFTWARE-STATE SUPPORT	\$160,000.00	\$160,000.00	\$0.00	0.00%
A 2630.4610-98-0000	SOFTWARE-NON PUBLIC	\$3,000.00	\$3,000.00	\$0.00	0.00%
A 2630.4900-00-0000	BOCES SERVICES	\$6,231,521.00	\$2,333,277.00	(\$3,898,244.00)	-62.56%
2630... COMPUTER ASSISTED INSTRUCTION *		\$7,122,266.55	\$3,487,035.00	(\$3,635,231.55)	-51.04%
Attendance					
This code reflects the tracking and reporting of student attendance.					
A 2805.1500-00-0000	INSTRUCTIONAL SALARIES - DISTRICT WIDE	\$3,000.00	\$0.00	(\$3,000.00)	-100.00%
2805... ATTENDANCE REGULAR SCHOOL *		\$3,000.00	\$0.00	(\$3,000.00)	-100.00%
Guidance Services					
The guidance portion of the budget includes guidance counselors and materials to support their work with students					
A 2810.1500-01-0000	ADMIN./INSTRUCTIONAL SALARY - DWSA@NTC	\$323,017.27	\$251,073.00	(\$71,944.27)	-22.27%
A 2810.1500-02-0000	ADMIN./INSTRUCTIONAL SALARY - LINCOLN SCHOOL	\$84,271.51	\$90,213.00	\$5,941.49	7.05%
A 2810.1500-03-0000	ADMIN./INSTRUCTIONAL SALARY - MANDELA/ZOLICOFFER	\$92,552.71	\$103,446.52	\$10,893.81	11.77%
A 2810.1500-04-0000	ADMIN./INSTRUCTIONAL SALARY - PARKER SCHOOL	\$123,148.86	\$0.00	(\$123,148.86)	-100.00%
A 2810.1500-05-0000	ADMIN./INSTRUCTIONAL SALARY - HAMILTON SCHOOL	\$123,148.86	\$122,321.00	(\$827.86)	-0.67%
A 2810.1500-06-0000	ADMIN./INSTRUCTIONAL SALARY - TRAPHAGEN SCHOOL	\$93,940.20	\$100,161.00	\$6,220.80	6.62%
A 2810.1500-07-0000	ADMIN./INSTRUCTIONAL SALARY - WILLIAMS SCHOOL	\$0.00	\$139,148.00	\$139,148.00	100.00%
A 2810.1500-08-0000	ADMIN./INSTRUCTIONAL SALARY - GRIMES SCHOOL	\$129,870.64	\$128,752.00	(\$1,118.64)	-0.86%
A 2810.1500-09-0000	ADMIN./INSTRUCTIONAL SALARY - GRAHAM SCHOOL	\$142,304.80	\$81,931.00	(\$60,373.80)	-42.43%
A 2810.1500-10-0000	ADMIN./INSTRUCTIONAL SALARY - MV LEADERSHIP ACADEMY	\$130,501.00	\$0.00	(\$130,501.00)	-100.00%
A 2810.1500-12-0000	ADMIN./INSTRUCTIONAL SALARY - STEAM ACADEMY	\$228,723.86	\$242,977.00	\$14,253.14	6.23%
A 2810.1500-13-0000	ADMIN./INSTRUCTIONAL SALARY - BENJAMIN TURNER MS	\$220,196.49	\$131,487.00	(\$88,709.49)	-40.29%
A 2810.1500-14-0000	ADMIN./INSTRUCTIONAL SALARY - REBECCA TURNER ES	\$96,712.88	\$104,477.00	\$7,764.12	8.03%
A 2810.1500-16-0000	ADMIN./INSTRUCTIONAL SALARY - PENNINGTON SCHOOL	\$74,873.79	\$150,235.00	\$75,361.21	100.65%
A 2810.1500-17-0000	ADMIN./INSTRUCTIONAL SALARY - MV HONOR ACADEMY	\$129,870.64	\$0.00	(\$129,870.64)	-100.00%
A 2810.1500-18-0000	ADMIN./INSTRUCTIONAL SALARY - MVHS	\$779,429.84	\$712,828.00	(\$66,601.84)	-8.54%
A 2810.1610-00-0000	CLERICAL SALARIES	\$47,771.40	\$0.00	(\$47,771.40)	-100.00%
A 2810.4000-00-0000	CONTRACTED SERVICES	\$12,000.00	\$0.00	(\$12,000.00)	-100.00%
A 2810.4036-00-0000	FIELD TRIPS	\$10,000.00	\$10,000.00	\$0.00	0.00%
A 2810.4091-00-0000	DUES-SCHOOL ASSOCIATIONS	\$500.00	\$0.00	(\$500.00)	-100.00%
A 2810.4100-00-0000	CONFERENCES & WKSHOPS	\$1,000.00	\$1,000.00	\$0.00	0.00%
A 2810.4500-00-0000	MATERIALS & SUPPLIES	\$8,100.00	\$8,100.00	\$0.00	0.00%
A 2810.4506-00-0000	TESTING MATERIALS	\$7,000.00	\$10,000.00	\$3,000.00	42.86%
2810... GUIDANCE REGULAR SCHOOL *		\$2,858,934.75	\$2,388,149.52	(\$470,785.23)	-16.47%
A 2815.1610-18-0000	CLERICAL SALARY	\$61,639.32	\$61,957.00	\$317.68	0.52%
A 2815.1660-00-0000	PER DIEM SALARIES	\$500.00	\$500.00	\$0.00	0.00%
A 2815.1661-00-0000	DRS PER DIEM-SALARIES	\$500.00	\$500.00	\$0.00	0.00%
A 2815.1662-00-0000	NURSES PER DIEM-SALARIES	\$10,000.00	\$10,000.00	\$0.00	0.00%
A 2815.1680-00-0000	NURSES SALARIES - DISTRICT WIDE	\$201,468.00	\$74,400.00	(\$127,068.00)	-63.07%

Account	Description	2024 - 25 Budget	2025 - 26 Proposed Budget	Dollar Change	Percent Change
A 2815.1680-01-0000	NURSES SALARIES - DWSA@NTC	\$65,242.00	\$77,827.00	\$12,585.00	19.29%
A 2815.1680-02-0000	NURSES SALARIES - LINCOLN SCHOOL	\$84,653.64	\$172,642.00	\$87,988.36	103.94%
A 2815.1680-03-0000	NURSES SALARIES - MANDELA/ZOLICOFFER	\$65,242.00	\$87,642.00	\$22,400.00	34.33%
A 2815.1680-04-0000	NURSES SALARIES - PARKER SCHOOL	\$87,193.62	\$0.00	(\$87,193.62)	-100.00%
A 2815.1680-05-0000	NURSES SALARIES - HAMILTON SCHOOL	\$65,242.00	\$144,400.00	\$79,158.00	121.33%
A 2815.1680-06-0000	NURSES SALARIES - TRAPHAGEN SCHOOL	\$65,242.00	\$70,000.00	\$4,758.00	7.29%
A 2815.1680-07-0000	NURSES SALARIES - WILLIAMS SCHOOL	\$65,242.00	\$91,664.00	\$26,422.00	40.50%
A 2815.1680-08-0000	NURSES SALARIES - GRIMES SCHOOL	\$87,193.62	\$88,762.00	\$1,568.38	1.80%
A 2815.1680-09-0000	NURSES SALARIES - GRAHAM SCHOOL	\$70,604.44	\$0.00	(\$70,604.44)	-100.00%
A 2815.1680-10-0000	NURSES SALARIES - MV LEADERSHIP ACADEMY	\$87,193.62	\$0.00	(\$87,193.62)	-100.00%
A 2815.1680-12-0000	NURSES SALARIES - STEAM ACADEMY	\$90,109.55	\$92,334.00	\$2,224.45	2.47%
A 2815.1680-13-0000	NURSES SALARIES - BENJAMIN TURNER MS	\$90,109.55	\$93,004.00	\$2,894.45	3.21%
A 2815.1680-14-0000	NURSES SALARIES - REBECCA TURNER ES	\$87,193.62	\$176,762.00	\$89,568.38	102.72%
A 2815.1680-16-0000	NURSES SALARIES - PENNINGTON SCHOOL	\$90,109.55	\$93,004.00	\$2,894.45	3.21%
A 2815.1680-17-0000	NURSES SALARIES - MV HONOR ACADEMY	\$65,242.00	\$0.00	(\$65,242.00)	-100.00%
A 2815.1680-18-0000	NURSES SALARIES - MVHS	\$259,416.83	\$362,492.00	\$103,075.17	39.73%
A 2815.1680-98-0000	NURSES SALARIES	\$90,109.55	\$0.00	(\$90,109.55)	-100.00%
A 2815.1900-00-0000	OVERTIME	\$5,000.00	\$5,000.00	\$0.00	0.00%
A 2815.2000-00-0000	EQUIPMENT	\$5,000.00	\$5,000.00	\$0.00	0.00%
A 2815.4000-00-0000	CONTRACTED SERVICES	\$35,000.00	\$0.00	(\$35,000.00)	-100.00%
A 2815.4010-00-0000	PAYMT TO OTHER DISTRICTS	\$450,000.00	\$650,000.00	\$200,000.00	44.44%
A 2815.4100-00-0000	CONFERENCES & WKSHOPS	\$1,000.00	\$1,000.00	\$0.00	0.00%
A 2815.4500-00-0000	MATERIALS & SUPPLIES	\$1,000.00	\$1,000.00	\$0.00	0.00%
A 2815.4900-00-0000	BOCES SERVICES	\$15,000.00	\$15,000.00	\$0.00	0.00%
2815... HEALTH SERVICES REGULAR SCHOOL *		\$2,301,446.91	\$2,374,890.00	\$73,443.09	3.19%
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	\$290,444.55	\$4,799.47	(\$285,645.08)	-98.35%
A 2820.1500-01-0000	ADMIN./INSTRUCTIONAL SALARY - DWSA@NTC	\$109,434.41	\$0.00	(\$109,434.41)	-100.00%
A 2820.1500-02-0000	ADMIN./INSTRUCTIONAL SALARY - LINCOLN SCHOOL	\$126,788.88	\$134,448.71	\$7,659.83	6.04%
A 2820.1500-03-0000	ADMIN./INSTRUCTIONAL SALARY - MANDELA/ZOLICOFFER	\$110,101.85	\$79,931.00	(\$30,170.85)	-27.40%
A 2820.1500-04-0000	ADMIN./INSTRUCTIONAL SALARY - PARKER SCHOOL	\$113,956.11	\$0.00	(\$113,956.11)	-100.00%
A 2820.1500-05-0000	ADMIN./INSTRUCTIONAL SALARY - HAMILTON SCHOOL	\$80,805.56	\$220,366.20	\$139,560.64	172.71%
A 2820.1500-06-0000	ADMIN./INSTRUCTIONAL SALARY - TRAPHAGEN SCHOOL	\$130,520.57	\$79,169.23	(\$51,351.34)	-39.34%
A 2820.1500-07-0000	ADMIN./INSTRUCTIONAL SALARY - WILLIAMS SCHOOL	\$91,102.47	\$95,419.40	\$4,316.93	4.74%
A 2820.1500-08-0000	ADMIN./INSTRUCTIONAL SALARY - GRIMES SCHOOL	\$145,571.96	\$148,976.95	\$3,404.99	2.34%
A 2820.1500-09-0000	ADMIN./INSTRUCTIONAL SALARY - GRAHAM SCHOOL	\$222,954.83	\$76,272.00	(\$146,682.83)	-65.79%
A 2820.1500-10-0000	ADMIN./INSTRUCTIONAL SALARY - MV LEADERSHIP ACADEMY	\$123,746.26	\$0.00	(\$123,746.26)	-100.00%
A 2820.1500-12-0000	ADMIN./INSTRUCTIONAL SALARY - STEAM ACADEMY	\$170,863.61	\$38,772.19	(\$132,091.42)	-77.31%
A 2820.1500-13-0000	ADMIN./INSTRUCTIONAL SALARY - BENJAMIN TURNER MS	\$232,932.44	\$165,383.85	(\$67,548.59)	-29.00%
A 2820.1500-14-0000	ADMIN./INSTRUCTIONAL SALARY - REBECCA TURNER ES	\$240,672.89	\$352,359.93	\$111,687.04	46.41%
A 2820.1500-16-0000	ADMIN./INSTRUCTIONAL SALARY - PENNINGTON SCHOOL	\$185,202.24	\$210,601.05	\$25,398.81	13.71%
A 2820.1500-18-0000	SALARY - MVHS	\$332,129.68	\$144,291.68	(\$187,838.00)	-56.56%
2820... PSYCHOLOGICAL SERVICES REGULAR SCHOOL *		\$2,707,228.31	\$1,750,791.66	(\$956,436.65)	-35.33%
Social Worker Services					
This code reflects services to students provided by school social workers					
A 2825.1500-00-0000	INSTRUCTIONAL SALARIES - DISTRICT WIDE	\$200,276.29	\$166,188.00	(\$34,088.29)	-17.02%
A 2825.1500-01-0000	ADMIN./INSTRUCTIONAL SALARY - DWSA@NTC	\$76,625.82	\$81,931.00	\$5,305.18	6.92%
A 2825.1500-02-0000	ADMIN./INSTRUCTIONAL SALARY - LINCOLN SCHOOL	\$94,395.38	\$104,955.99	\$10,560.61	11.19%

Account	Description	2024 - 25 Budget	2025 - 26 Proposed Budget	Dollar Change	Percent Change
A 2825.1500-03-0000	ADMIN./INSTRUCTIONAL SALARY - MANDELA/ZOLLIFFER	\$89,824.24	\$78,945.00	(\$10,879.24)	-12.11%
A 2825.1500-04-0000	ADMIN./INSTRUCTIONAL SALARY - PARKER SCHOOL	\$87,429.49	\$0.00	(\$87,429.49)	-100.00%
A 2825.1500-05-0000	ADMIN./INSTRUCTIONAL SALARY - HAMILTON SCHOOL	\$76,780.32	\$97,161.00	\$20,380.68	26.54%
A 2825.1500-06-0000	ADMIN./INSTRUCTIONAL SALARY - TRAPHAGEN SCHOOL	\$98,218.74	\$102,817.00	\$4,598.26	4.68%
A 2825.1500-07-0000	ADMIN./INSTRUCTIONAL SALARY - WILLIAMS SCHOOL	\$123,746.26	\$119,821.00	(\$3,925.26)	-3.17%
A 2825.1500-08-0000	ADMIN./INSTRUCTIONAL SALARY - GRIMES SCHOOL	\$78,013.23	\$81,931.00	\$3,917.77	5.02%
A 2825.1500-09-0000	ADMIN./INSTRUCTIONAL SALARY - GRAHAM SCHOOL	\$80,814.83	\$85,243.00	\$4,428.17	5.48%
A 2825.1500-10-0000	ADMIN./INSTRUCTIONAL SALARY - MV LEADERSHIP ACADEMY	\$104,400.80	\$0.00	(\$104,400.80)	-100.00%
A 2825.1500-12-0000	ADMIN./INSTRUCTIONAL SALARY - STEAM ACADEMY	\$128,388.47	\$174,773.80	\$46,385.33	36.13%
A 2825.1500-13-0000	ADMIN./INSTRUCTIONAL SALARY - BENJAMIN TURNER MS	\$86,740.42	\$106,796.00	\$20,055.58	23.12%
A 2825.1500-14-0000	ADMIN./INSTRUCTIONAL SALARY - REBECCA TURNER ES	\$79,983.62	\$161,485.88	\$81,502.26	101.90%
A 2825.1500-16-0000	ADMIN./INSTRUCTIONAL SALARY - PENNINGTON SCHOOL	\$76,625.82	\$217,628.00	\$141,002.18	184.01%
A 2825.1500-17-0000	ADMIN./INSTRUCTIONAL SALARY - MV HONOR ACADEMY	\$94,395.38	\$0.00	(\$94,395.38)	-100.00%
A 2825.1500-18-0000	ADMIN./INSTRUCTIONAL SALARY - MVHS	\$405,103.12	\$248,039.00	(\$157,064.12)	-38.77%
2825... SOCIAL WORK SERVICES REGULAR SCHOOL *		\$1,981,762.23	\$1,827,715.67	(\$154,046.56)	-7.77%
Pupil Personnel Services					
Included here are clerical salaries and supplies for Pupil Personnel Services.					
A 2830.1500-00-0000	ADMIN./INSTRUCTIONAL SALARY	\$0.00	\$195,000.00	\$195,000.00	100.00%
A 2830.1610-00-0000	CLERICAL SALARY	\$60,153.03	\$0.00	(\$60,153.03)	-100.00%
A 2830.1900-00-0000	OVERTIME	\$8,000.00	\$8,000.00	\$0.00	0.00%
A 2830.4500-00-0000	MATERIALS & SUPPLIES	\$1,000.00	\$1,000.00	\$0.00	0.00%
2830... PUPIL PERSONNEL SERVICES SPECIAL SCHOOLS *		\$69,153.03	\$204,000.00	\$134,846.97	195.00%
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	\$15,000.00	\$15,000.00	\$0.00	0.00%
A 2850.1700-01-0000	STIPENDS - DWSA@NTC	\$9,000.00	\$9,000.00	\$0.00	0.00%
A 2850.1700-02-0000	STIPENDS - LINCOLN SCHOOL	\$7,000.00	\$7,000.00	\$0.00	0.00%
A 2850.1700-03-0000	STIPENDS - MANDELA/ZOLLIFFER	\$7,000.00	\$7,000.00	\$0.00	0.00%
A 2850.1700-04-0000	STIPENDS - PARKER SCHOOL	\$7,000.00	\$0.00	(\$7,000.00)	-100.00%
A 2850.1700-05-0000	STIPENDS - HAMILTON SCHOOL	\$7,000.00	\$7,000.00	\$0.00	0.00%
A 2850.1700-06-0000	STIPENDS - TRAPHAGEN SCHOOL	\$7,000.00	\$7,000.00	\$0.00	0.00%
A 2850.1700-07-0000	STIPENDS - WILLIAMS SCHOOL	\$7,000.00	\$7,000.00	\$0.00	0.00%
A 2850.1700-08-0000	STIPENDS - GRIMES SCHOOL	\$7,000.00	\$7,000.00	\$0.00	0.00%
A 2850.1700-09-0000	STIPENDS - GRAHAM SCHOOL	\$7,000.00	\$7,000.00	\$0.00	0.00%
A 2850.1700-10-0000	STIPENDS - MV LEADERSHIP ACADEMY	\$7,000.00	\$0.00	(\$7,000.00)	-100.00%
A 2850.1700-12-0000	STIPENDS - STEAM ACADEMY	\$12,000.00	\$12,000.00	\$0.00	0.00%
A 2850.1700-13-0000	STIPENDS - BENJAMIN TURNER MS	\$6,000.00	\$6,000.00	\$0.00	0.00%
A 2850.1700-16-0000	STIPENDS - PENNINGTON SCHOOL	\$7,000.00	\$7,000.00	\$0.00	0.00%
A 2850.1700-17-0000	STIPENDS - MV HONOR ACADEMY	\$7,000.00	\$0.00	(\$7,000.00)	-100.00%
A 2850.1700-18-0000	STIPENDS - MVHS	\$17,500.00	\$17,500.00	\$0.00	0.00%
2850... CO-CURRICULAR ACTIVITIES REGULAR SCHOOL *		\$136,500.00	\$115,500.00	(\$21,000.00)	-15.38%
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	\$4,000.00	\$4,000.00	\$0.00	0.00%
A 2855.1610-00-0000	MIDDLE SCHOOL ATHLETICS	\$35,000.00	\$35,000.00	\$0.00	0.00%

Account	Description	2024 - 25 Budget	2025 - 26 Proposed Budget	Dollar Change	Percent Change
A 2855.1610-18-0000	CLERICAL SALARY - MVHS	\$125,000.00	\$229,644.00	\$104,644.00	83.72%
A 2855.1700-00-0000	STIPENDS - DISTRICT WIDE	\$340,000.00	\$342,400.00	\$2,400.00	0.71%
A 2855.1900-00-0000	OVERTIME - DISTRICT WIDE	\$15,000.00	\$15,000.00	\$0.00	0.00%
A 2855.1900-83-0000	OVERTIME	\$1,000.00	\$1,000.00	\$0.00	0.00%
A 2855.2000-18-0000	EQUIPMENT - MVHS	\$35,000.00	\$35,000.00	\$0.00	0.00%
A 2855.4000-00-0000	CONTRACTED SERVICES - DISTRICT WIDE	\$75,000.00	\$75,000.00	\$0.00	0.00%
A 2855.4042-00-0000	ASSOCIATION DUES	\$20,000.00	\$20,000.00	\$0.00	0.00%
A 2855.4045-00-0000	EQUIPMENT REPAIR	\$15,000.00	\$15,000.00	\$0.00	0.00%
A 2855.4047-00-0000	CLINICS & SCOUTING	\$1,000.00	\$1,000.00	\$0.00	0.00%
A 2855.4048-00-0000	AWARDS PROGRAM	\$8,900.00	\$8,900.00	\$0.00	0.00%
A 2855.4100-00-0000	CONFERENCES & WKSHOPS	\$5,000.00	\$5,000.00	\$0.00	0.00%
A 2855.4200-00-0000	ATHLETIC EVENTS	\$40,000.00	\$40,000.00	\$0.00	0.00%
A 2855.4500-00-0000	MATERIALS & SUPPLIES	\$55,000.00	\$55,000.00	\$0.00	0.00%
A 2855.4500-18-0000	MATERIALS & SUPPLIES - MVHS	\$5,000.00	\$5,000.00	\$0.00	0.00%
A 2855.4510-00-0000	ATHLETIC UNIFORMS	\$45,000.00	\$45,000.00	\$0.00	0.00%
A 2855.4531-00-0000	FOOD MEETINGS	\$2,000.00	\$2,000.00	\$0.00	0.00%
A 2855.4900-00-0000	BOCES SERVICES	\$100,000.00	\$100,000.00	\$0.00	0.00%
2855... INTERSCHOLASTIC ATHLETICS REGULAR SCHOOL *		\$926,900.00	\$1,033,944.00	\$107,044.00	11.55%
<u>Pupil Transportation</u>					
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	\$0.00	\$41,615.00	\$41,615.00	100.00%
A 5510.1610-00-0000	SALARY - TRANSPORTATION SUPPORT STAFF	\$76,000.00	\$149,746.00	\$73,746.00	97.03%
A 5510.4000-00-0000	CONTRACTED SERVICES	\$0.00	\$20,000.00	\$20,000.00	100.00%
A 5510.4500-00-0000	MATERIALS & SUPPLIES	\$500.00	\$500.00	\$0.00	0.00%
5510... DISTRICT TRANSPORTATION SERVICES *		\$76,500.00	\$211,861.00	\$135,361.00	176.94%
A 5540.4035-00-0000	BUS SUBSIDY HOMELESS	\$65,000.00	\$35,000.00	(\$30,000.00)	-46.15%
A 5540.4036-00-0000	FIELD TRIPS - DISTRICTWIDE	\$30,000.00	\$30,000.00	\$0.00	0.00%
A 5540.4036-01-0000	FIELD TRIPS - DWSA@NTC	\$6,000.00	\$6,000.00	\$0.00	0.00%
A 5540.4036-02-0000	FIELD TRIPS - LINCOLN SCHOOL	\$2,000.00	\$2,000.00	\$0.00	0.00%
A 5540.4036-03-0000	FIELD TRIPS - MANDELA/ZOLICOFFER	\$2,000.00	\$2,000.00	\$0.00	0.00%
A 5540.4036-04-0000	FIELD TRIPS - PARKER SCHOOL	\$2,000.00	\$0.00	(\$2,000.00)	-100.00%
A 5540.4036-05-0000	FIELD TRIPS - HAMILTON SCHOOL	\$2,000.00	\$2,000.00	\$0.00	0.00%
A 5540.4036-06-0000	FIELD TRIPS - TRAPHAGEN SCHOOL	\$2,000.00	\$2,000.00	\$0.00	0.00%
A 5540.4036-07-0000	FIELD TRIPS - WILLIAMS SCHOOL	\$2,000.00	\$2,000.00	\$0.00	0.00%
A 5540.4036-08-0000	FIELD TRIPS - GRIMES SCHOOL	\$2,000.00	\$2,000.00	\$0.00	0.00%
A 5540.4036-09-0000	FIELD TRIPS - GRAHAM SCHOOL	\$2,000.00	\$2,000.00	\$0.00	0.00%
A 5540.4036-10-0000	FIELD TRIPS - MV LEADERSHIP ACADEMY	\$2,000.00	\$0.00	(\$2,000.00)	-100.00%
A 5540.4036-12-0000	FIELD TRIPS - STEAM ACADEMY	\$5,000.00	\$5,000.00	\$0.00	0.00%
A 5540.4036-13-0000	FIELD TRIPS - BENJAMIN TURNER SCHOOL	\$2,000.00	\$2,000.00	\$0.00	0.00%
A 5540.4036-14-0000	FIELD TRIPS - REBECCA TURNER SCHOOL	\$2,000.00	\$2,000.00	\$0.00	0.00%
A 5540.4036-16-0000	FIELD TRIPS - PENNINGTON SCHOOL	\$2,000.00	\$2,000.00	\$0.00	0.00%
A 5540.4036-17-0000	FIELD TRIPS - MV HONOR ACADEMY	\$2,000.00	\$0.00	(\$2,000.00)	-100.00%
A 5540.4036-18-0000	FIELD TRIPS - MVHS	\$22,000.00	\$22,000.00	\$0.00	0.00%
A 5540.4036-38-0000	FIELD TRIPS - PRE-K	\$5,000.00	\$5,000.00	\$0.00	0.00%
A 5540.4036-83-0000	FIELD TRIPS - INTERSCHOLASTIC ATHLETICS	\$200,000.00	\$400,000.00	\$200,000.00	100.00%
A 5540.4036-GT-0000	FIELD TRIPS - GIFTED & TALENTED	\$7,000.00	\$0.00	(\$7,000.00)	-100.00%
A 5540.4050-00-0000	ROUTES-REGULAR ROUTES	\$842,400.00	\$842,400.00	\$0.00	0.00%
A 5540.4051-00-0000	HANDICAPPED	\$11,131,960.00	\$16,051,164.00	\$4,919,204.00	44.19%

Account	Description	2024 - 25 Budget	2025 - 26 Proposed Budget	Dollar Change	Percent Change
5540... CONTRACT TRANSPORTATION *		\$12,340,360.00	\$17,416,564.00	\$5,076,204.00	41.13%
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	\$2,600,000.00	\$3,368,000.00	\$768,000.00	29.54%
A 9010.8001-CS-0000	EMPLOYEES RETIREMENT	\$14,500.00	\$14,500.00	\$0.00	0.00%
9010... STATE RETIREMENT (ERS) *		\$2,614,500.00	\$3,382,500.00	\$768,000.00	29.37%
A 9020.8002-00-0000	TEACHER'S RETIREMENT	\$9,528,500.00	\$8,745,285.00	(\$783,215.00)	-8.22%
A 9020.8002-CS-0000	TEACHER'S RETIREMENT	\$48,500.00	\$48,500.00	\$0.00	0.00%
9020... TEACHERS' RETIREMENT (TRS) *		\$9,577,000.00	\$8,793,785.00	(\$783,215.00)	-8.18%
A 9025.8025-00-0002	RETIREMENT INCENTIVES-NON ELECTIVE ER. CONTRIBUTIONS	\$780,000.00	\$0.00	(\$780,000.00)	-100.00%
9025... RETIREMENT INCENTIVES *		\$780,000.00	\$0.00	(\$780,000.00)	-100.00%
A 9030.8003-00-0000	SOCIAL SECURITY	\$8,800,000.00	\$8,415,000.00	(\$385,000.00)	-4.38%
A 9030.8003-CS-0000	SOCIAL SECURITY	\$12,000.00	\$12,000.00	\$0.00	0.00%
9030... SOCIAL SECURITY *		\$8,812,000.00	\$8,427,000.00	(\$385,000.00)	-4.37%
A 9040.8004-00-0000	WORKERS' COMPENSATION	\$4,000.00	\$2,037,165.00	\$2,033,165.00	50829.13%
A 9040.8004-CS-0000	WORKERS' COMPENSATION	\$2,033,165.00	\$0.00	(\$2,033,165.00)	-100.00%
9040... WORKERS' COMPENSATION *		\$2,037,165.00	\$2,037,165.00	\$0.00	0.00%
A 9050.8006-00-0000	UNEMPLOYMENT INSURANCE	\$135,000.00	\$313,104.00	\$178,104.00	131.93%
9050... UNEMPLOYMENT INSURANCE *		\$135,000.00	\$313,104.00	\$178,104.00	131.93%
A 9055.8007-01-0000	DISABILITY INSURANCE - EMPLOYEE REIMBURSEMENT	\$25,000.00	\$25,000.00	\$0.00	0.00%
9055... DISABILITY INSURANCE (MVAG) *		\$25,000.00	\$25,000.00	\$0.00	0.00%
A 9060.8008-00-0000	HEALTH INSURANCE	\$34,650,000.00	\$28,671,500.00	(\$5,978,500.00)	-17.25%
A 9060.8011-00-0000	MEDICARE REIMBURSEMENT	\$1,759,000.00	\$1,759,000.00	\$0.00	0.00%
A 9060.8012-00-0000	WAIVER-HEALTH INSURANCE	\$770,000.00	\$770,000.00	\$0.00	0.00%
A 9060.8013-00-0000	DENTAL INSURANCE	\$200,000.00	\$340,000.00	\$140,000.00	70.00%
A 9060.8015-00-0000	EMPLOYEE CONTRIBUTION	(\$7,725,564.00)	\$0.00	\$7,725,564.00	-100.00%
A 9060.8016-00-0000	AFLAC - CANCER RIDER	\$30,000.00	\$30,000.00	\$0.00	0.00%
9060... HEALTH INSURANCE / DENTAL/ VISION & MEDICARE REIMB. *		\$29,683,436.00	\$31,570,500.00	\$1,887,064.00	6.36%
A 9070.8009-00-0000	UNION WELFARE BENEFITS	\$1,600,500.00	\$1,500,500.00	(\$100,000.00)	-6.25%
9070... UNION WELFARE BENEFITS (MVFT) *		\$1,600,500.00	\$1,500,500.00	(\$100,000.00)	-6.25%
A 9090.8010-00-0000	EMPLOYEE ASSISTANCE PRGM	\$10,000.00	\$0.00	(\$10,000.00)	-100.00%
9090... EMPLOYEE ASSISTANCE PROGRAM (EAP) *		\$10,000.00	\$0.00	(\$10,000.00)	-100.00%
Debt Service					
Included here are principal and interest payments for Bonds and Energy Performance Contract borrowings.					
A 9710.6000-00-0000	EPC-LEASE PRINCIPAL	\$3,105,399.00	\$3,190,365.39	\$84,966.39	2.74%
A 9710.7000-00-0000	EPC-INTEREST	\$668,800.00	\$583,833.65	(\$84,966.35)	-12.70%
9710... EPC BORROWINGS - (LEASE FINANCE) *		\$3,774,199.00	\$3,774,199.04	\$0.04	0.00%
A 9711.6000-00-0000	BONDS-PRINCIPAL-CONST	\$11,945,000.00	\$11,725,000.00	(\$220,000.00)	-1.84%
A 9711.7000-00-0000	BONDS-INTEREST-CONST	\$3,834,646.00	\$3,310,318.76	(\$524,327.24)	-13.67%
9711... SERIAL BONDS - SCHOOL CONSTRUCTION *		\$15,779,646.00	\$15,035,318.76	(\$744,327.24)	-4.72%
Interfund Transfers					
Included in this category is transfer to Special Aid.					
A 9901.9500-00-0000	TRANSFER - SPECIAL AID	\$595,000.00	\$595,000.00	\$0.00	0.00%
9901... INTERFUND TRANSFERS *		\$595,000.00	\$595,000.00	\$0.00	0.00%
Grand Totals:		\$271,266,317.00	\$272,206,615.00	\$940,298.00	0.35%

2025-2026 SCHOOL DISTRICT BUDGET NOTICE

The information provided below is the "School District Budget Notice", as required by state law. School districts must distribute this notice, as prescribed, to all district residents.

OVERALL BUDGET PROPOSAL	Budget Adopted for the 2024-25 School Year	Budget Proposed for the 2025-26 School Year	Contingency Budget for the 2025-26 School Year*
Total Budget Amount, <i>not including Separate Propositions</i>	\$ 271,266,317	\$272,206,615	\$267,720,360
Increase/Decrease for the 2025-26 School Year		\$940,298	-\$3,545,957
Percentage Increase/Decrease in Proposed Budget		0.35 %	-1.31%
Change in Consumer Price Index		2.95%	
A. Proposed Levy to Support the Total Budgeted Amount	\$135,947,117	\$140,433,372	
B. Levy to Support Library Debt, <i>if Applicable</i>	\$0	\$0	
C. Levy for Non-Excludable Propositions, <i>if Applicable</i> **	\$0	\$0	
D. Total Tax Cap Reserve Amount Used to Reduce Current Year Levy	\$0	\$0	
E. Total Proposed School Year Tax Levy (A + B + C - D)	\$135,947,117	\$140,433,372	\$135,947,117
F. Total Permissible Exclusions	\$6,532,099	\$9,179,639	
G. School Tax Levy Limit, <u>Excluding</u> Levy for Permissible Exclusions	\$129,415,018	\$133,351,352	
H. Total Proposed School Year Tax Levy, <u>Excluding</u> Levy to Support Library Debt and/or Permissible Exclusions (E – B – F + D)	\$129,415,018	\$131,253,733	
I. Difference: G – H <i>(Negative Value Requires 60.0% Voter Approval – See Note Below Regarding Separate Propositions) **</i>	\$0	\$2,097,619	
Administrative Component *	\$28,535,353	\$27,148,397	\$ 26,310,752
Program Component *	\$185,814,481	\$186,939,495	\$ 184,039,495
Capital Component	\$56,916,483	\$58,118,723	\$ 57,370,113
* Provide a statement of assumptions made in projecting a contingency budget for the 2025-26 school year, should the proposed budget be defeated pursuant to Section 2023 of the Education Law.			
Contingent budget assumptions: Reduction of general fund support of Pre-K, elimination of budgeted allocation in equipment codes, no salary increases for management confidential employees and any civil service employees not covered by a collective bargaining agreement, inability to settle outstanding bargaining unit contracts, reduction in athletics, after school programs and performing/visual arts.			
The prior year's budget had Central Data Processing (A1680.49, Administrative Component) budgeted for Computer Assisted Learning (A2630.49, Program Component). This was rectified in the actual expenses in the 2024-2025 budget and going forward. The administrative and program component for 2024-2025 now reflects the corrected amounts which are shown above.			
**List Separate Propositions that are not included in the Total Budgeted Amount: (Tax Levy associated with educational or transportation services propositions are not eligible for exclusion and may affect voter approval requirements)			
		Description	Amount

¹ The basic school tax relief (STAR) exemption is authorized by Section 425 of the Real Property Tax Law.

Property Tax Report Card
660900 - MT VERNON SCHOOL DIS

****Please use Chrome or Firefox browsers when entering the Business Portal to complete the PTRC. Internet Explorer is NOT recommended.****

Note: Some data elements of the Property Tax Report Card have been revised or renamed to more closely follow the Property Tax Cap calculations districts complete on the Office of the State Comptroller website. Please see the Help text above for definitions. Additional guidance on the Property Tax Levy Limit is available on the Office of Educational Management Services website: <http://www.p12.nysed.gov/mgtserv/propertytax/taxcap/>.

Please also submit an electronic version (PDF or Word) of your school district's 2025-26 Budget Notice to: emscmgts@nysed.gov. This will enable us to help correct any formula or data entry discrepancy quickly.

Notice: The Enacted Budget allows school districts to establish a reserve fund for NYS Teachers' Retirement System Contributions, effective immediately. This reserve, if applicable, should be reported in the Schedule of Reserves under 'Other Reserve' and with a description that says: "To fund employer retirement contributions to the New York State Teachers' Retirement System (TRS)."

Form Due - April 28, 2025

Form Preparer Name:

JOSE FORMOSO

Preparer's Telephone Number:

914-665-5167

<u>Shaded Fields Will Calculate</u>	Budgeted 2024-25 (A)	Proposed Budget 2025-26 (B)	Percent Change (C)
Total Budgeted Amount, not including Separate Propositions	271,266,317	272,206,615	0.35 %
A. Proposed Tax Levy to Support the Total Budgeted Amount ¹	135,947,117	140,433,372	
B. Tax Levy to Support Library Debt, if Applicable	0	0	
C. Tax Levy for Non-Excludable Propositions, if Applicable ²	0	0	
D. Total Tax Cap Reserve Amount Used to Reduce Current Year Levy, if Applicable	0	0	
E. Total Proposed School Year Tax Levy (A+B+C-D)	135,947,117	140,433,372	3.30 %
F. Permissible Exclusions to the School Tax Levy Limit	6,532,099	9,179,639	
G. School Tax Levy Limit, <u>Excluding</u> Levy for Permissible Exclusions ³	129,415,018	133,351,352	
H. Total Proposed Tax Levy for School Purposes, <u>Excluding</u> Permissible Exclusions and Levy for Library Debt, Plus Prior Year Tax Cap Reserve (E-B-F+D)	129,415,018	131,253,733	
I. Difference: (G-H); (negative value requires 60.0% voter approval) ²	0	2,097,619	
Public School Enrollment	6,550	6,480	-1.07 %
Consumer Price Index			2.95 %

¹ Include any prior year reserve for excess tax levy, including interest.

² Tax levy associated with educational or transportation services propositions are not eligible for exclusion under the School Tax Levy Limit and may affect voter approval requirements.

³ For 2025-26, includes any carryover from 2024-25 and excludes any tax levy for library debt or prior year reserve for excess tax levy, including interest.

	Actual 2024-25 (D)	Estimated 2025-26 (E)
Adjusted Restricted Fund Balance	4,295,842	479,925
Assigned Appropriated Fund Balance	6,108,249	0
Adjusted Unrestricted Fund Balance	-4,962,837	500,000
Adjusted Unrestricted Fund Balance as a Percent of the Total Budget	-1.83 %	0.18 %

Schedule of Reserve Funds

Reserve Type	Reserve Name	Reserve Description *	3/31/25 Actual Balance	6/30/25 Estimated Ending Balance	Intended Use of the Reserve in the 2025-26 School Year (Limit 200 Characters)**
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Note: Be sure to click on the Save button at the bottom after each additional Reserve you add under Capital, Property Loss, Liability, or Other Reserve.

Capital		For the cost of any object or purpose for which bonds may be issued.			
Repair		For the cost of repairs to capital improvements or equipment.			
Workers Compensation	WORKERS COMP	For self-insured Workers Compensation and benefits.	24,980	24,890	No planned use for 25-26
Unemployment Insurance	UNEMPLOYMENT	For reimbursement to the State Unemployment Insurance Fund.	11,191	11,191	No planned use for 25-26
Reserve for Tax Reduction		For the gradual use of the proceeds of the sale of school district real property.			
Mandatory Reserve for	RESERVE FOR DEBT	For proceeds from the sale of district	3,815,917	0	Anticipated to be fully used in 24-25

Debt Service		capital assets or improvement, restricted to debt service.			
Insurance		For liability, casualty, and other types of uninsured losses.			
Property Loss + (add)		To cover property loss.			
Liability		To cover incurred liability claims.			
Tax Certiorari		For tax certiorari settlements.			
Reserve for Insurance Recoveries		For unexpended proceeds of insurance recoveries at fiscal year end.			
Employee Benefit Accrued Liability	EBLAR RESERVE	For accrued 'employee benefits' due to employees upon termination of service.	170,246	170,246	No planned use for 25-26
Retirement Contribution	ERS RESERVE	For employer retirement contributions to the State and Local Employees' Retirement System.	273,508	273,508	No planned use for 25-26
Reserve for Uncollected Taxes		For unpaid taxes due certain city school districts not reimbursed by their city/county until the following fiscal year.			
Single Other Reserve + (add)					

* **NYSED Reserve Guidance:**
http://www.p12.nysed.gov/mgt/serv/accounting/docs/reserve_funds.pdf

OSC Reserve Guidance: <http://osc.state.ny.us/localgov/pubs/listacctg.htm#reservefunds>

****Provide a brief, but specific, statement of the planned use and appropriation for the reserve in SY 2025-26. Mention any capital expenditures that will need to be voted upon in the upcoming Budget Vote.**

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ESSA Financial Transparency Report - District Level Actual Expenditures 2022-2023

for MT VERNON SCHOOL DISTRICT

(Bedcode: 660900010000)

ESSA Financial Transparency Report - District Level Actual Expenditures 2022/2023

This form has been successfully submitted.

School-Level Spending

Completion of each school-level form and one district-level form will satisfy the Federal Every Student Succeeds Act Financial Transparency reporting requirement. Complete guidance on these requirements, including a crosswalk from ST-3 codes to items on this report, is available at this website: <http://www.nysed.gov/essa/financial-transparency> (<http://www.nysed.gov/essa/financial-transparency>)

School form data will be automatically aggregated to this district-level form within a few minutes once **all** school-level forms are completed, saved, **and** submitted. To make changes to entries A-D, J-K, or O-T, please return to the school forms, edit, save, **and** submit.

	Amount Spent
Instruction	
A1. Classroom Salaries	76,780,991.00
A2. Other Instructional Salaries	8,242,323.00
A3. Instructional Benefits	30,788,680.00
A4. Professional Development	36,956.00
A. Instruction Total	115,848,950.00
Administration	
B1. School Administrative Salaries	6,506,438.00
B2. School Administrative Benefits	2,356,116.00
B3. Other School Administrative Expenditures	0.00
B. Administration Total	8,862,554.00
All Other Spending	
C1. All Other Salaries	3,719,390.00
C2. All Other Benefits	1,346,870.00
C3. All Other Non-Personnel Expenditures	8,705,918.00
C. Total of All Other Spending	13,772,178.00
Total	

	Amount Spent
D. Total School Level	138,483,682.00

District Level Spending

	* Amount Spent
Instruction	
E1. Classroom Salaries	2,534,395
E2. Other Instructional Salaries	7,341,661
E3. Instructional Benefits	3,576,322
E4. Professional Development	257,086
E. Instruction Total	13,709,464
Administration	
F1. Central Administrative Salaries	832,373
F2. Central Administrative Benefits	301,419
F3. Other Central Administrative Expenditures	0
F. Administration Total	1,133,792
All Other Spending	
G1. All Other Salaries	17,704,266
G2. All Other Benefits	13,889,212
G3. All Other Non-Personnel Expenditures	50,322,002
G. Total of All Other Spending	81,915,480
Total	
H. Total District Level	96,758,736

Total District and School Spending

	Amount Spent
I. Total District and School Level Spending	235,242,418

School Level Local/State Spending

	Amount Spent
Local/State Spending	
J. Total Local/State	128,408,157.00
Federal Spending	
K1. Federal Title I Part A	44,280.00
K2. Federal Title II Part A	0.00
K3. Federal Title III Part A	0.00
K4. Federal Title IV Part A	0.00
K5. IDEA	0.00
K6. All Other Federal	0.00
K7. Federal CARES/CRRSA/ARP	10,031,245.00
K. Total Federal Spending	10,075,525.00
Total	
Total School Level	138,483,682.00

District Level Local/State Spending

	Amount Spent
L. Total Local/State	89,467,098
M. Total Federal Spending	7,291,638
Total	
Total District Level	96,758,736

Total District and School Local/State Spending

	Amount Spent
N. Total District and School Level Spending	235,242,418

School-Level Program Detail Areas

School-Level Costs

	Amount Spent
O. Special Education	27,788,517.00
P. ELL/MLL Services	4,950,378.00
Q. Pupil Services	159,999.00
R. Community Schools Programs	0.00
S. BOCES Services	0.00
T. Prekindergarten	600,634.00

District-Level Program Detail Areas

Central District Costs

	* Amount Spent
U. Special Education	15,901,173
V. ELL/MLL Services	15,108
W. Pupil Services	0
X. Community Schools Programs	0
Y. BOCES Services	16,867,092
Z. Prekindergarten	231,090

Total District Expenditures and Exclusions

	* Amount Spent
Exclusions	
1. Transportation	12,128,118
2. Charter School Tuition	10,615,234
3. Other Tuition	6,824,511
4. Debt Service	22,341,363
5. Other	4,803,935
Total Exclusions	56,713,161
Expenditures	
Total Expenditures ?	291,955,579

Reported ST-3 Value

The ST-3 value is updated from SAMS on the first weekday after the 1st and 15th of each month until November 15. From December through the close of the form, the ST-3 value is only updated on the first weekday after the 1st of the month.

Most recent ST-3

291955580

If total expenditures does not closely align to the ST-3 value, please provide a brief explanation here. For details on the account codes included in the ST-3, please see the guidance for this year.

No response provided.

Form Due May 12, 2025

2025-2026 Salary Threshold = \$174,000

In response to legislative efforts to encourage greater cost sharing in service provision and local government administration, we now provide a section for districts that share administrative staff to highlight these efforts for the upcoming school year. Each sharing district should identify in the form the other district(s) with which they will be sharing administrative staff for school year 2025-2026.

If you will be sharing a Superintendent, list the other district (or districts) in the text box. If you will be sharing other administrative staff required to be reported, please send an email to EMSCMGTS@nysed.gov indicating the title of the staff persons(s) as well as the other district(s) involved in the cost-sharing.

The salaries, benefits and other compensation reported in the form should reflect only the financial support or commitment that your district will be making. They should not reflect the total amounts budgeted to be paid by all participating districts over the school year.

Report Estimated Salaries in the Budget for the 2025-2026 School Year

Sections 1608 and 1716 of the Education Law

(Please read the instructions and definitions before completing this form.)

Title	Salary	Employee Benefits	Other Remuneration
1. Superintendent of Schools	285,748	52,141	

Please list the district or districts with which you will be sharing a superintendent (if applicable):

Associate, Assistant and Deputy Superintendents

(Example Titles: Associate Superintendent for Instruction, Deputy Superintendent, Assistant Superintendent for Business, etc.)

2.	ASSISTANT SUPERINTENDENT FOR BUSINESS	205,000	72,153	
3.	ASSISTANT SUPT. FOR CURRICULUM AND INSTRUCTION	188,700	52,347	
4.	ASSISTANT SUPERINTENDENT FOR HUMAN RESOURCES	175,000	40,025	
5.	ASSOCIATE SUPT. FOR OPERATIONS AND ACCOUNTABILITY	175,000	67,923	
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	Title	Salary	Employee Benefits	Other Remuneration
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Salary: Administrative Compensation Information
660900 - MT VERNON SCHOOL DIS

Other Supervisory and Administrative Employees Scheduled to Receive \$174,000 or More in Salary

71.	DIRECTOR OF TECHNOLOGY	177,893
72.	PRINCIPAL K-8 SCHOOL	177,576
73.	PRINCIPAL K-8 SCHOOL	176,649
74.	PRINCIPAL K-8 SCHOOL	176,076
75.	PRINCIPAL K-8 SCHOOL	176,076
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Exemption Impact Report

Assessment Year: 2024

County: WESTCHESTER
SWIS Code: 550800

School Value Report (550800)

Municipality: MT. VERNON
Total Assessed Val: 191,315,859
Uniform Percentage: 1.92

Equalized Total Assessed Value = 9,964,367,656

Exempt Code	Description	Statutory Authority	# of Exempts	Total Equalized Value of EX	% of Value Exempted
12100	N Y STATE	RPTL 404(1)	59	68,630,729	0.69
12350	PBLC ATHR	RPTL 412 & Pub Auth L	1	3,307,291	0.03
13100	CNTY OWNED	RPTL 406(1)	32	100,526,041	1.01
13350	MUNI GOVT	RPTL 406(1)	97	235,442,447	2.36
13590	RPTL406(3)	RPTL 406(3)	2	93,750	0.00
13800	SCHOOL DIS	RPTL 408	26	802,575,520	8.05
13890	PBLC AUTH	RPTL 412 & Pub Auth L	1	156,250	0.00
14100	USA	RPTL 400(1)	6	21,671,875	0.22
14200	RPTL418	RPTL 418	10	5,161,458	0.05
17650	HEALTH FAC	McK U Con L 4413	1	5,234,375	0.05
18020	MIDA	RPTL 412-a & Gen Muny L 874	38	276,572,239	2.78
18060	URA	Gen Muny L 506, 555, 560	3	8,291,718	0.08
19950	RPTL456	RPTL 456	7	155,704,895	1.56
21600	RLG-CO.PRP	RPTL 462	36	33,735,677	0.34
25110	N/P RELIG	RPTL 420-a	142	288,885,416	2.90
25130	N/P CHARTY	RPTL 420-a	19	113,598,958	1.14
25210	N/P HOSPTL	RPTL 420-a	10	32,243,229	0.32
25230	N/P IMPROV	RPTL 420-a	2	1,197,916	0.01
25300	NP ORGNS	RPTL 420-b	2	2,604,166	0.03
27350	CEMETERY	RPTL 446	1	833,333	0.01
28120	L-P HOUSE	RPTL 422	4	24,208,333	0.24
28540	N/P HOUSE	RPTL 422	1	10,416,666	0.10
41400	CLERGY	RPTL 460	32	2,500,000	0.03
41800	AGED-CTS	RPTL 467	143	37,320,729	0.37
41804	AGED-S	RPTL 467	49	7,314,635	0.07
41934	PHYS DISABLED	RPTL 459-c	2	420,312	0.00
41935	PHYS DISABLED	RPTL 459-c	9	1,458,072	0.01
47606	BUS IMP TS	RPTL 485-b	6	9,714,583	0.10
48670	REDEV HOUS	PHFL 125, 127	1	44,895,833	0.45
Total Exemptions (No System EX's)			742	2,294,716,446	23.03
Total Exemptions (with System EX's)			742	2,294,716,446	23.03

Values have been equalized using the Uniform Percentage of Value.

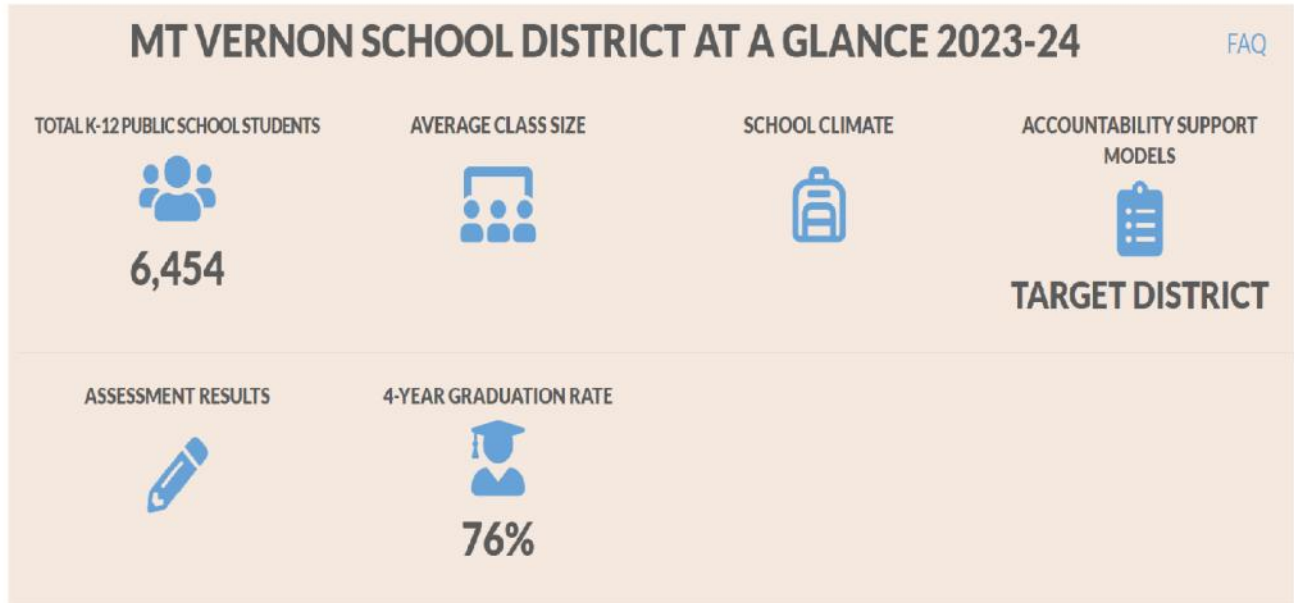
The Exempt amounts do not take in to consideration payments in lieu of taxes or other payments for municipal services.

Amount, if any, attributable to payments in lieu of taxes: _____

NYS SCHOOL REPORT CARD

School report cards can also be found by visiting:

<https://data.nysed.gov/profile.php?instid=800000035289>



ACTING SUPERINTENDENT: KIM SMITH

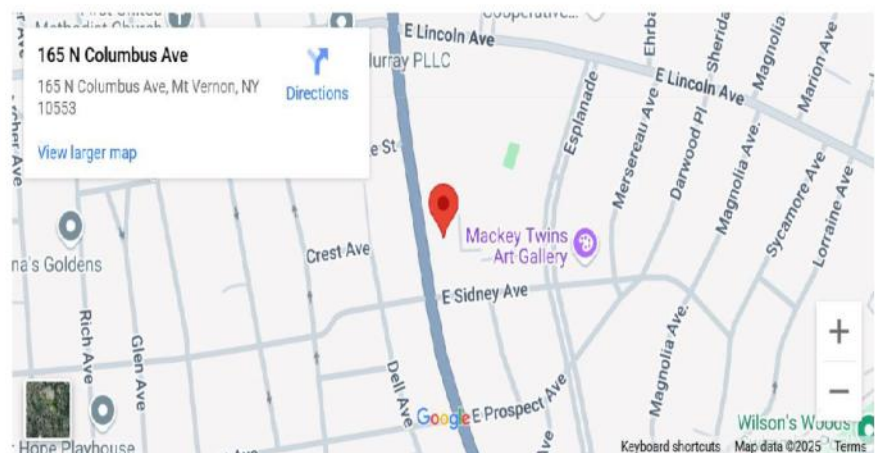
LEGAL NAME: MOUNT VERNON SCHOOL DISTRICT

BEDS CODE: 660900010000

INSTITUTION ID: 800000035289

PHONE: (914) 665-5000

WEBSITE: WWW.MTVERNONCSD.ORG





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