



**MOUNT VERNON
CITY SCHOOL DISTRICT**

**2026-2027
DRAFT
BUDGET**

APRIL 28, 2026



SMALL INVESTMENT. LIFELONG RETURN!



MOUNT VERNON **CITY SCHOOL DISTRICT**

ADMINISTRATION

Dr. Demario A. Strickland
Superintendent of Schools

Dr. Jamal Doggett
Assistant Superintendent of Curriculum, Instruction, & Administration

LaJuan White
Assistant Superintendent of Student Personnel Services

Jessica Graves
Associate Superintendent of Human Resources

Royce Russell, Esq.
In-House Counsel

BUDGET DEVELOPMENT COMMITTEE

Dr. Ronald Valenti, *Acting School Business Official*

Joe Lin, *District Treasurer*

Sheila Solomon, *Data Processing Supervisor*

Mike Beiger, *MJB Communications*

Jordan Solis, *Communications Team*

Carolyn Gerstle, *Communications Team*

Jenifer Cardillo-Rojas, *Print Shop Production & Graphic Designer*

SMALL INVESTMENT. LIFELONG RETURN!



MOUNT VERNON CITY SCHOOL DISTRICT

2026-2027

DRAFT BUDGET

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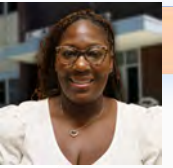
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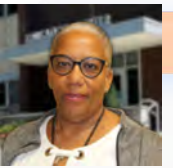
Dr. Donna Marable
Board President



Warren Mitchell, II
Board Vice President



Sakai Brown
Board Trustee



Sabina Kelley
Board Trustee



Chris MsDonough, Ph.D.
Board Trustee



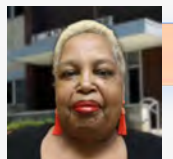
Dr. Lynne Middleton
Board Trustee



Erica Peterson
Board Trustee



Randolf Scott
Board Trustee



Wanda White
Board Trustee

Dear Mount Vernon Community Members, Families, Students, and Staff:

On April 7, 2026, the Board of Education unanimously adopted the City School District of Mount Vernon’s proposed budget for the 2026–2027 school year. The proposed budget will be presented to voters on Tuesday, May 19, 2026. We are grateful to Superintendent Dr. Demario A. Strickland and the entire district team for the careful, collaborative work that produced a budget honest about our challenges and clear about the path forward for our students.

The proposed \$276.2 million budget represents a 1.5 percent increase over the current year and is built on a 1.99 percent tax levy increase, which falls within the district’s allowable tax cap of 2.6 percent. State aid is projected to increase by approximately 1.4 percent, and other revenue sources remain stable. Comprehensive budget materials, voting information, and the schedule of community forums are available at www.mtvernoncsd.org.

This budget reflects the strategic direction Dr. Strickland and his team have set for our district through the SHINES framework and its six pillars: Student-Centered Excellence; High-Quality Instruction and Innovation; Inclusive Community and Culture; Nurturing Partnerships; Excellence Through Financial Stewardship; and Sustainable Operations and Systems. Every line in this budget was tested against those pillars, and against the core belief that a child’s ZIP code should never determine their future.

WHERE WE STAND

We owe our community a candid account of where we stand. Mount Vernon students are succeeding academically: every one of our 13 schools meets New York State’s accountability standards in the Local Support for Improvement category. At the same time, the New York State Comptroller has designated our district to be in Significant Fiscal Distress. The Board does not minimize that finding. We name it directly because our families deserve transparency, and because the work of moving our district to firmer financial footing is precisely what this budget – and the Academic and Financial Plan now guiding our operations – is built to do.

We are partnering closely with State Monitor Dr. Kimberly Young Wilkins and Court-Appointed Monitor Dr. Judy Elliott on a coordinated set of corrective actions, and we are developing a five-year Strategic Plan that connects enrollment trends, facilities, programming, and financial sustainability. Several Compliance Assurance Plans have already been resolved, and the remaining work is on a clear timeline. This is steady, accountable progress – and this budget keeps it on track.

BOARD OF EDUCATION TRUSTEES

THE PRESSURES WE ARE MANAGING

Within the proposed budget, we faced familiar pressures shared by school districts across New York: rising health insurance premiums, increased contributions to retiree benefits, special education costs that continue to grow with student need, and charter school tuition obligations driven by enrollment. To absorb those pressures while staying within the tax cap, the district is reducing salary expenditures by approximately \$1.5 million through attrition, recalibrated staffing aligned with consistent student-to-teacher ratios across our schools, and the operational efficiencies that followed the 2025–2026 districtwide rezoning. These are not painless decisions, but they are responsible ones.

WHAT THIS BUDGET FUNDS

Even within real fiscal constraints, the proposed budget makes deliberate investments in the academic priorities that will move our students forward. It funds a new Director of Bilingual Education and World Languages to strengthen services for the more than 600 English Language Learners in our schools and to support our growing dual-language programming. It expands instructional capacity through Math Support Specialists and a Gifted and Talented (ATLAS) program supplemented by federal Title funds. It sustains our eight New York State–approved Career and Technical Education pathways, and it preserves the arts, athletics, counseling, and student wellness supports our students rely on every day.

These investments are tied directly to the academic goals the Superintendent and the Board have set for this year and the year ahead: increasing Grade 3 ELA proficiency from 48 to 53 percent, Grade 5 Mathematics proficiency from 39 to 44 percent, the share of 9th graders earning five or more credits from 75 to 80 percent, and the four-year graduation rate from 79 to 84 percent. These are ambitious targets. They are within reach.

HOW TO ENGAGE BEFORE MAY 19

We encourage every member of our community to engage with this budget in the weeks ahead. The District-Wide Budget Hearing will be held on Tuesday, May 5, 2026, at 6:00 p.m. at the Education Center, with the Board meeting to follow at 7:00 p.m. Community forums and school-based conversations will continue throughout the period leading up to the May 19 vote. Members of the Board are also available to attend community group meetings – please contact the District Clerk’s office at 914.665.5000 to schedule.

We are clear-eyed about the work ahead and confident in the direction Mount Vernon is moving. Our students are succeeding. Our path to fiscal stability is mapped. With your support on Tuesday, May 19, 2026, this budget will allow us to keep both promises.

Sincerely,

Dr. Donna Marable, President
Warren Mitchell, II, Vice President
Sakai Brown, Trustee
Sabina Kelley, Trustee
Chris McDonough, Ph.D., Trustee
Dr. Lynne Middleton, Trustee
Erica Peterson, Trustee
Randolf Scott, Trustee
Wanda White, Trustee



LETTER FROM THE SUPERINTENDENT OF SCHOOLS *Dr. Demario A. Strickland*



April 2026

Dear Residents and Families of Mount Vernon,

It is my honor to present the proposed 2026 to 2027 budget for the Mount Vernon City School District. This budget totals \$276,241,856, reflecting a 1.50 percent increase over the prior year budget of \$272,206,615. The \$276.2 million dollar budget reflects a 1.99% increase to the tax levy. It is a responsible and purposeful plan, shaped by the realities of a lean fund balance and guided by an unwavering commitment to our students, families, and community.

To understand this budget, it helps to understand our community. Across our 13 schools, 75 percent of our students are economically disadvantaged, 21 percent are students with disabilities, and 10 percent are English language learners. These are not just numbers; they reflect the very real and complex needs of the young people we serve every day. We are proud to report that all 13 of our schools hold the Local Support and Improvement designation, which is the formal New York State classification previously known as Good Standing. That achievement speaks to the dedication of our students, staff, and families, and this budget is designed to build on that momentum by ensuring our most vulnerable learners have the resources, support, and opportunities they deserve.

Every dollar in this budget reflects a priority our community has identified. We are bolstering the special education continuum, revitalizing our Bilingual Education and World Languages Department with new dual-language programs, and reintroducing Gifted and Talented opportunities in response to community

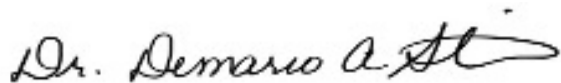
feedback. We are fully funding athletics and expanding access to clubs, after-school programs, and the arts, because we know that a well-rounded education extends far beyond the classroom.

We are also continuing the growth of Career and Technical Education pathways, ensuring that students are prepared for careers in high-demand fields. This budget funds a technology maintenance program so that every student has equitable access to the tools they need to learn. It sustains our comprehensive safety and security protocols, and it begins to address the over \$400 million in top-priority facility repairs identified in our most recent building condition survey.

Our community should also be aware that this budget includes \$17.5 million, approximately 6.3 percent of total expenses, that the district is required by state law to send to charter schools. What makes this particularly challenging is that charter school students are not counted in our enrollment figures, which means they are not reflected in our per pupil allocation, yet the district remains legally obligated to provide related services and English as a New Language support to those students at our own expense. This creates a significant and ongoing funding inequity that we will continue to raise at the state level as we advocate for a more equitable distribution of education dollars.

Mount Vernon is a community of determination, pride, and possibility, and this budget reflects those values. We invite you to review this plan, attend our community meetings, and make your voice heard. With your support, we are confident that the best is yet to come.

With gratitude and optimism,



Dr. Demario A. Strickland
Proud Superintendent of Schools
Mount Vernon City School District

SMALL INVESTMENT. LIFELONG RETURN!





2025-2026 DISTRICT PROFILE

MVCSD BY THE NUMBERS

SCHOOLS

13 SCHOOLS

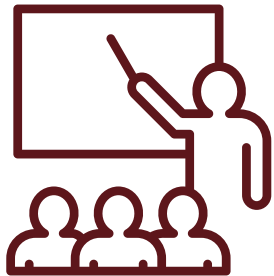


- 4 PRE-K TO 6TH GRADE SCHOOLS
- 2 PRE-K TO 8TH GRADE SCHOOLS
- 2 K TO 6TH GRADE SCHOOLS
- 2 K TO 8TH GRADE SCHOOLS
- 2 7TH TO 12TH GRADE SCHOOLS
- 1 9TH TO 12TH GRADE SCHOOL



\$37,451 COST PER STUDENT

\$17,046 STATE AID PER STUDENT



AVERAGE CLASS SIZE

K-2: 16
3-6: 18
7-12: 17

GRADUATION RATE
79%



200:1
STUDENT TO COUNSELOR RATIO



CHARTER SCHOOL TUITION COST FOR THE MVCSD

\$17,795,445
(2026 - 2027)



10 CAREER & TECHNICAL EDUCATION PROGRAMS

STAFF

1,515 STAFF MEMBERS



53 ADMINISTRATORS

Directors and Principals

967 TEACHERS & SUPPORT STAFF

Teachers, Teaching Assistants, School Counselors, Social Workers, Psychologists, & Security Staff

288 OTHER SUPPORT STAFF

Custodial, Clerical, Nurses, & Cafeteria Staff

207 HOURLY STAFF

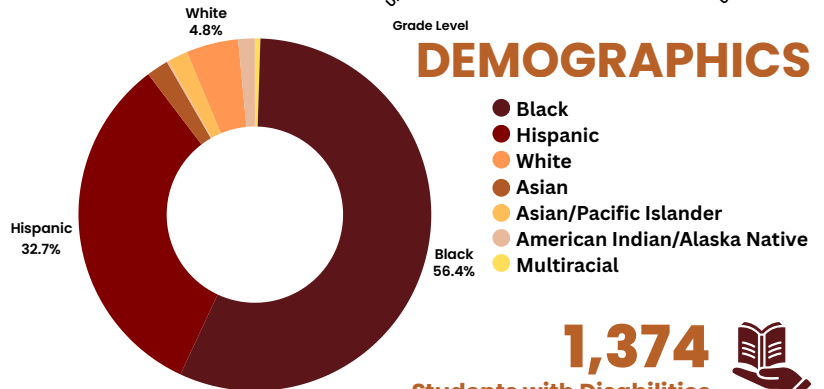
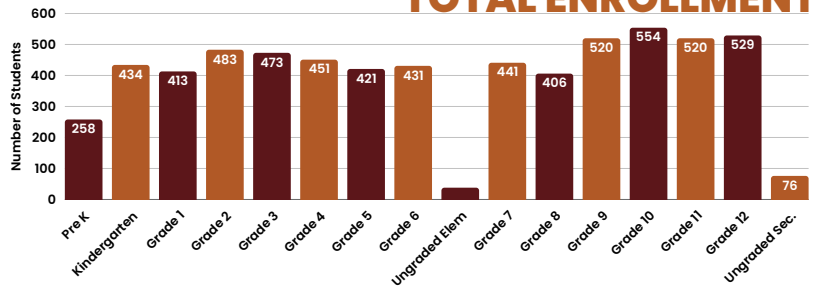
As Needed

STUDENTS



6,448

TOTAL ENROLLMENT



1,374 Students with Disabilities



605

English Language Learners

4,706 Socio-Economically Disadvantaged



DISTRICT MISSION AND VISION STATEMENT

CORE VALUES

MISSION

The Mount Vernon City School District, comprising its board members, staff, scholars, parents, and community members, is dedicated to fostering an inclusive environment that recognizes every scholar's unique qualities while providing a comprehensive and rigorous education that promotes respect, cultivates character, and inspires intellectual growth. The district is committed to empowering scholars to become lifelong learners, who are successful and responsible citizens and who positively contribute to their local and global communities.

VISION

The Mount Vernon City School District, through a shared decision-making process, is committed to helping its scholars, parents, teachers, and administrators enhance their academic, social, economic, and technological skills to prepare individuals to function effectively in today's global society.

CORE VALUES

- All scholars can learn.
- Scholars learn in different ways and at different paces.
- Scholars should be challenged to be lifelong learners.
- The key aspect of education is developing well-rounded scholars who think creatively and critically to make informed decisions and solve problems.
- Education enables individuals to be responsible, self-disciplined members of society.
- Cultural diversity enriches the educational experience for scholars.
- A safe and caring environment is important to scholars and staff.
- Education is a collaborative partnership with the Board of Education, staff, scholars, families, and resources in the community.

ABOUT THE BUDGET BOOK

The Mount Vernon City School District's Budget Book for 2026-2027 school year is intended to provide a clear view of financial and academic information. The budget book can be used as a resource to align resources to support students, schools, and the district. The allocation of resources is made in a transparent manner.

The following input was used when developing the 2026-27 budget:

- Board of Education Priorities
- Stakeholder Feedback
- State Monitor Academic and Fiscal Plans

As well as the input listed above, the Superintendent held a community forum to receive input from the community. Through online submissions, the community was able to submit their responses on their top priorities and goals for our students and schools.

SECTIONS

The budget book is divided by tabs into major sections that focus on detail in specific areas.

INTRODUCTION

This section provides leadership structure, the Superintendent's message, and key district statistics and information.

BUDGET AT-A-GLANCE

This section summarizes complex financial information and provides enhanced transparency and accessibility for all stakeholders. The 2026-27 budget is aligned, targeted and it moves the District closer to true fiscal stability. Most importantly, it continues a commitment to a process that is in the best interest of students, families, staff, and the community.

FINANCIAL STRUCTURE

This Section provides a summary of revenue, expenditure, and source by fund That explains how the proposed budget is organized and funded.

AREA PROFILES

This section illustrates the total cost associated with priority areas of the budget. It reflects the work and resources required to support our students and staff, engage families, strengthen the school community, and ensure needs of the District are met.

POSITION SUMMARY

This section provides full-time equivalency (FTE) budgeted positions by various categories including by organization and funding source.

The budget book is available on the District website at www.mtvernoncsd.org

BUDGET PRIORITIES

The following budget priorities reflect the District's commitment to academic excellence, operational sustainability, and community engagement for the 2026-2027 school year:

SPECIAL EDUCATION

Bolstering the special education continuum and increasing access for students with disabilities.

BILINGUAL EDUCATION

Revamping the Bilingual Education & World Languages Department and introducing dual-language programs.

GIFTED AND TALENTED

Reintroducing Gifted and Talented programs based on community feedback.

ATHLETICS AND EXTRACURRICULAR

Fully funding athletics programs and providing students with opportunities in clubs, after school programs and the arts.

CAREER AND TECHNICAL EDUCATION

Continuing growth of Career and Technical Education pathways, increasing access to students and opening new state funding opportunities.

TECHNOLOGY

Developing a technology maintenance program and ensuring all students have access to the technology needed to learn.

SECURITY/SAFETY

Sustaining comprehensive safety and security protocols to provide a safe learning environment.

FACILITIES

Over \$400 million in top priority repairs identified on the building condition survey.

CHARTER SCHOOL TUITION

The District's budget includes \$17.5 million sent to charter schools, or 6.3% of expenses, creating a funding deficiency.

These priorities are subject to change based on evolving district needs and financial considerations.

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BUDGET AT-A-GLANCE

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2026-2027 BUDGET AT-A-GLANCE

BUDGET ADOPTION

On April 7, 2026, the Board of Education is expected to adopt a balanced operating budget for 2026-2027 school year, that is comprised of \$276,241,856 revenues (all funds).

BUDGET CHANGES

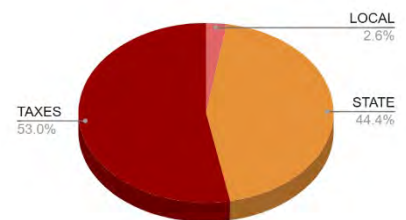
1.5% Increase from 2025-2026 Adopted Budget (All Funds).

2026-2027 ANTICIPATED BUDGET REVENUE & EXPENSES

REVENUE SOURCES

General fund revenue is the amount of funding received from external agencies. The Districts' primary sources are from the City of Mount Vernon taxes and state aid.

REVENUES	2024-2025 ACTUAL	2025-2026 ADOPTED	2026-2027 PROJECTED	2026-2027 % OF TOTAL	\$ CHANGE 2026 TO 2027	% CHANGE
LOCAL	14,020,455	8,198,702	7,190,623	2.6%	(1,008,079)	-12%
STATE	118,757,536	121,027,681	122,593,997	44.4%	1,666,316	1.4%
TAXES	140,582,297	142,980,232	146,457,236	53.0%	3,477,004	2.4%
TOTAL	273,360,287	272,206,615	276,241,856		4,035,241	1.5%



REVENUE ASSUMPTIONS

- Real Property Taxes to increase by 1.99%
- State Foundation Aid based on 1%
- Other revenue sources to remain stable
- Total General Revenue to increase to \$276.2 million from \$272.2 million

EXPENSE ASSUMPTIONS

- Salary expenditures to decrease by \$1,534,449
- Healthcare to increase by \$3.4 million or 8.7%
- Contractual costs increase to \$67.7 million or 6.1% due to charter school enrollment increases
- Other expenditures to stay flat

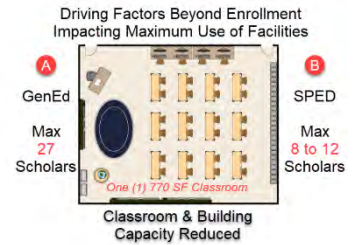
BALANCING THE BUDGET

- Current budgeted General Fund Revenue of \$276,241,856.
- Reorganization of Central Office Positions, as well as adding positions noted in the Academic and Financial Plan (Director of Bilingual Education and World Languages, etc.)
- Current budgeted General Fund Appropriations of \$276,241,856.
- Finding efficiencies within the current budget, as well as leveraging Title funds for Gifted & Talented, as well as an addition of Math Support Specialists

EFFICIENCY CONSIDERATIONS

SCHOOL UTILIZATION

Current capacity versus enrollment and any considerations around consolidation or reconfiguration of classrooms.



STAFFING ALIGNMENT WITH ENROLLMENT TRENDS

Vacancies and new positions are being evaluated. After Rezoning & Building Closures during the 2025-26 Districtwide Recalibration, which impacted 48 Teacher and 30 Teaching Assistants, any vacancies and new positions are now weighed on consistent student teacher ratios across the District.

KEY COST DRIVERS IMPACTING THE BUDGET INCREASE

The major cost factors with very large yearly increases

- **Charter Schools:** \$17.5 Million (+25%)
- **Special Education:** 40.0 Million (+25%)
- **Transportation:** \$16.1 Million (-8%)
- **Healthcare:** \$33.5 Million (+8.7%)

OPERATIONAL EFFICIENCIES

- Facility utilization reviews of existing buildings based on the latest Building Conditions Survey reports
- Internal reviews of technology and financial systems
- Special Education reviews for internal services vs contract services

LONGER-TERM PLAN

This plan connects enrollment trends, facilities, and financial sustainability.

- Development of a Five (5) Year Strategic Plan is underway that incorporates academics, facilities, finances and many other goals
- Preliminary meetings with SED management has already commenced along with the State Monitor

2026-2027 BUDGET OVERVIEW

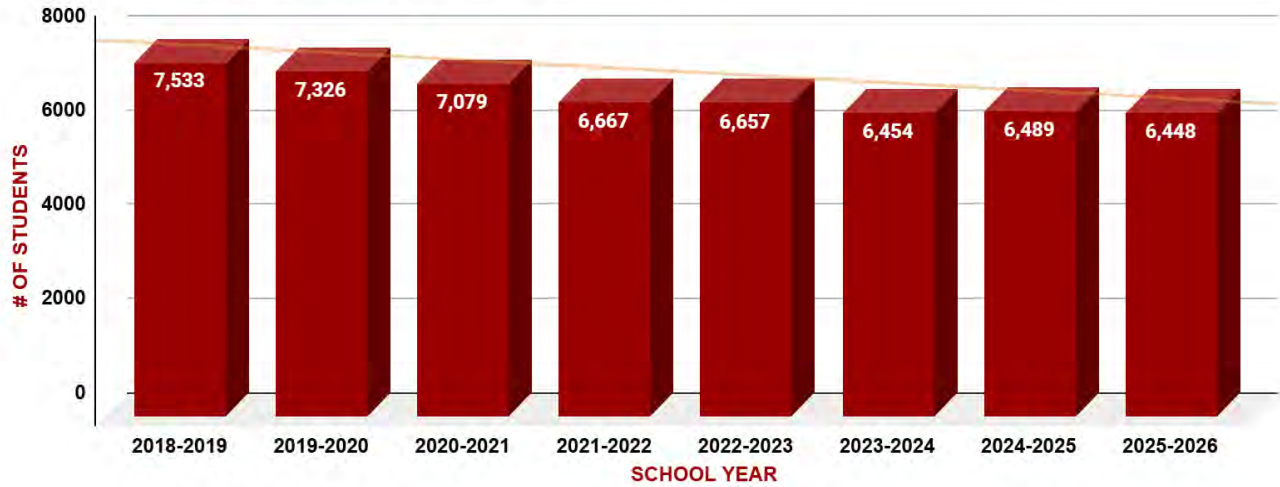
as of 3/18/2026

	2025-2026 ADOPTED BUDGET		2026-2027 PROPOSED BUDGET		\$ AMOUNT DIFFERENCE	% AMOUNT DIFFERENCE
EXPENDITURES		272,206,615		276,241,856	4,035,241	1.5%
Salary & Benefits	61.69%	167,924,261	61.03%	168,598,552	674,291	0.4%
Equipment	0.13%	353,869	0.13%	348,610	(5,259)	-1.5%
Contractual	15.54%	42,300,908	15.27%	42,172,214	(128,694)	-0.3%
Software, Textbooks & Supplies	1.49%	4,055,879	1.46%	4,038,628	(17,251)	-0.4%
Tuition	7.84%	21,340,999	9.26%	25,588,578	4,247,579	19.9%
BOCES Services	6.14%	16,713,486	5.93%	16,390,757	(322,729)	-1.9%
Debt Services	6.91%	18,809,477	6.70%	18,509,518	(299,959)	-1.6%
Interfund Transfers	0.26%	707,737	0.22%	595,000	(112,737)	-15.9%
TOTAL	100.00%	272,206,615	100.00%	276,241,856	4,035,241	1.5%
REVENUE		272,206,615	0.00%	276,241,856	4,035,241	1.5%
Property Taxes (includes Star)	51.6%	140,433,372	51.85%	143,227,996	2,794,624	1.99%
Pilots	0.7%	1,905,446	0.67%	1,843,702	(61,744)	-3.2%
Taxes - Prior Years	0.5%	1,361,033	0.50%	1,385,538	24,505	1.8%
State Aid	44.4%	120,859,737	44.38%	122,593,997	1,734,260	1.4%
Other Revenue	2.8%	7,647,027	2.60%	7,190,623	(456,404)	-6.0%
TOTAL	100.0%	272,206,615	100.00%	276,241,856	4,035,241	1.5%

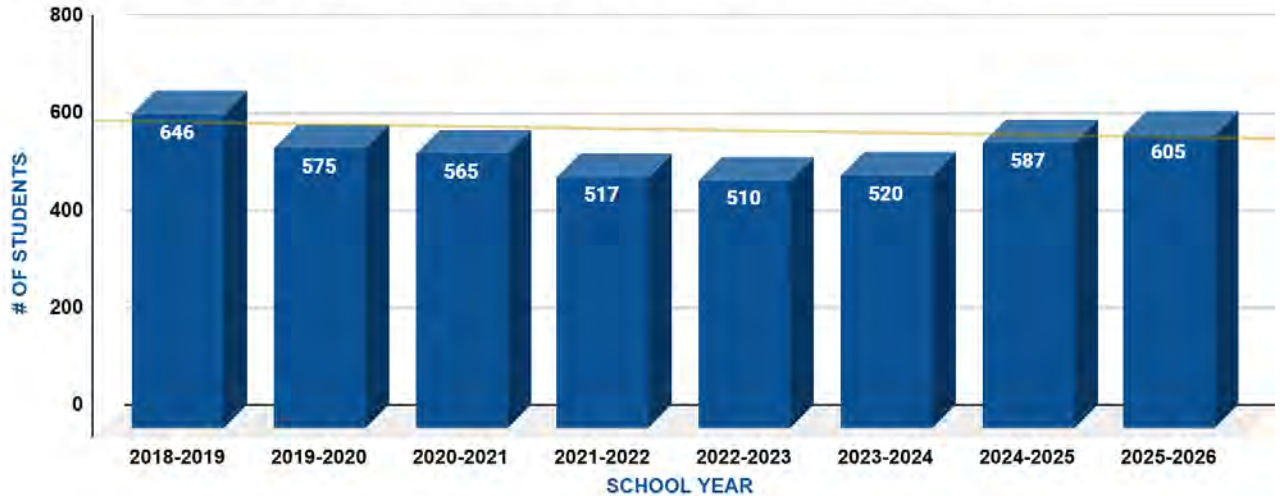
MOUNT VERNON CITY SCHOOL DISTRICT

Historical Enrollment Data & Historical Staff Totals

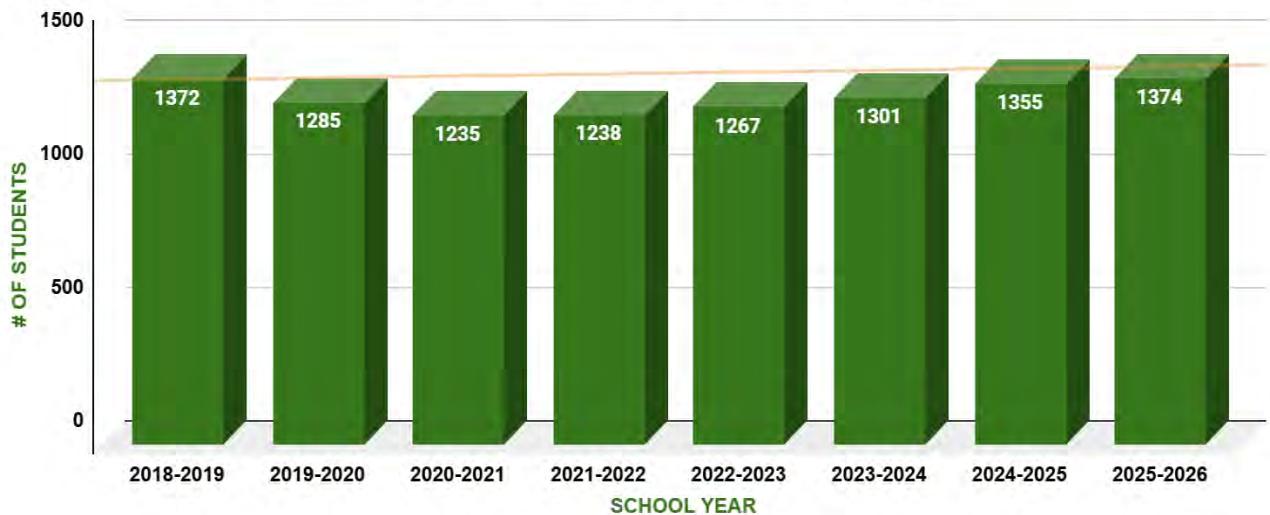
MVCSD Historical Enrollment Data



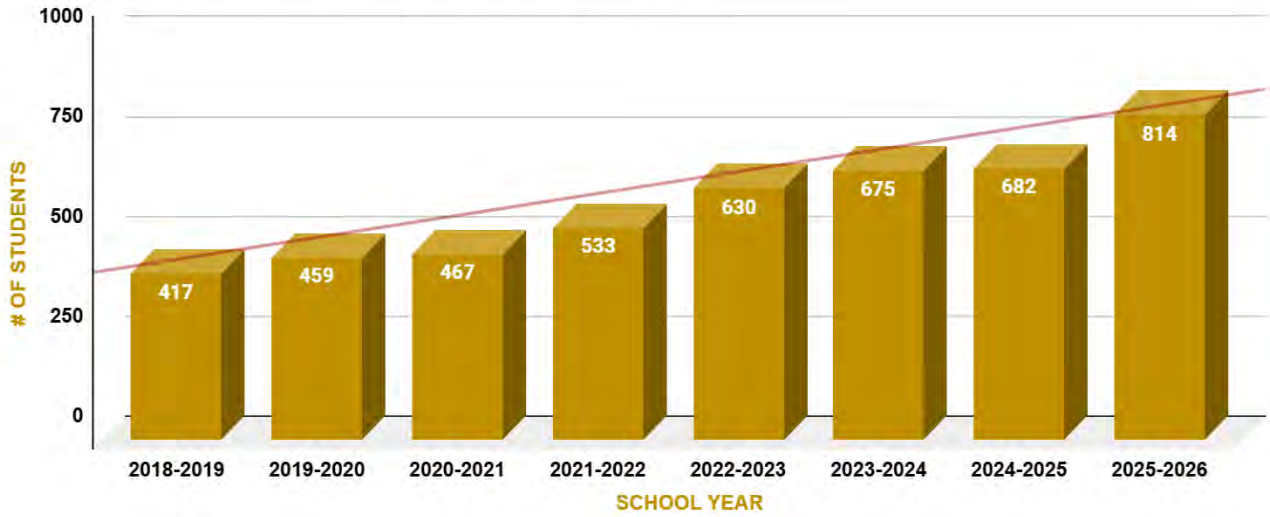
MVCSD Historical English Language Learners Enrollment Data



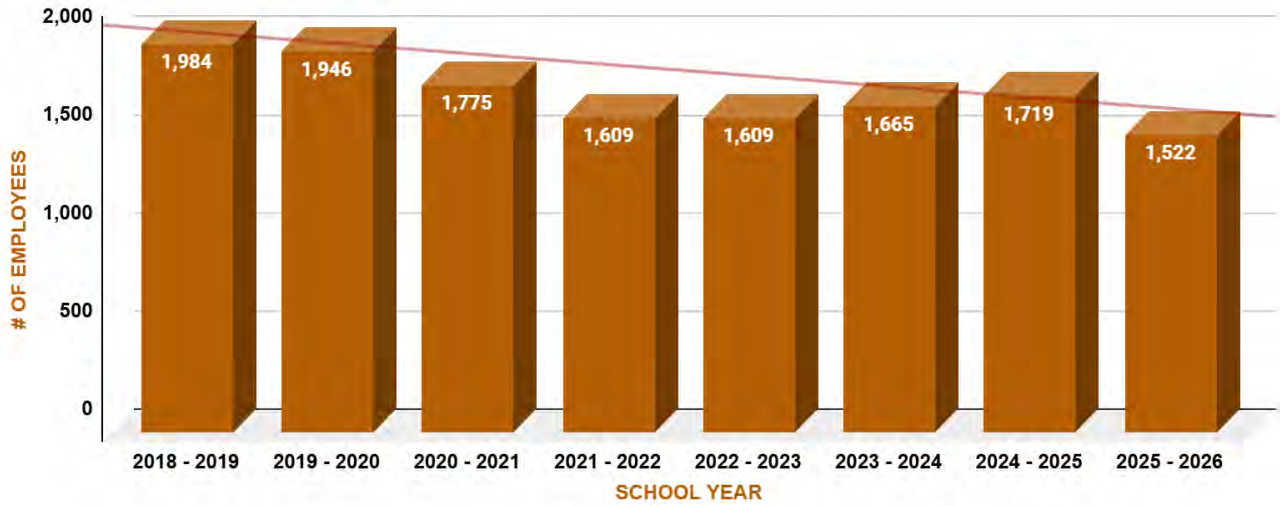
MVCSD Historical Students with Disabilities Enrollment Data



Charter School Historical Enrollment Data



MVCSD Historical Staff Totals



GLOSSARY OF USEFUL TERMS

ACTUALS

The amount the District has spent in a given period as opposed to original budget estimates.

ADOPTED BUDGET

The annual financial plan, listing estimated revenues and expenditures for a fiscal year, and is formally adopted by the Board of Education. Before the budget is adopted, it is known as the Proposed Budget.

AMENDED BUDGET

A budget with adjustments to the original budget that has been adopted by the Board of Education.

APPROPRIATION

A sum of money devoted to a special purpose in anticipation of expenses.

AUDITING

Record here all expenditures incurred for internal and external auditing services. These shall include salary and expenditures of the auditor, if such office has been established, and payments for professional accounting or auditing services.

BALANCED BUDGET

A budget in which income/revenues equal expenses.

BENEFITS

Additional expenditures that are related to employees but are not direct payments to them. This includes health insurance, dental insurance, NYS retirement accounts, FICA, workers' compensation, unemployment, and tuition reimbursement.

BILINGUAL EDUCATION

Programs designed to help students who have limited English proficiency (primarily geared towards Spanish and/or Latin American dialects).

BOARDS OF COOPERATIVE EDUCATIONS SERVICES (BOCES) OF NEW YORK STATE

BOCES have been partnering with school districts for 70 years to help meet students' evolving educational needs through cost-effective and relevant programs. Payments are made directly to one of many BOCES in the nearby area that provide a cooperative service for a competitive price.

BOND ANTICIPATION NOTE

A note which may be redeemed using the proceeds from the future sale of a serial bond. A note is a short-term borrowing instrument, usually requiring repayment within one year of issuance. Board of Regents New York State Education Established body that is responsible for the general supervision of all educational activities within the State.

BUDGET ADOPTION

Proposal and acceptance of an operating budget.

CAPITAL FUNDS

Account for financial resources to be used for the acquisition or construction of capital facilities and other capital assets.

CHARTER SCHOOL

A publicly funded school utilized by Mount Vernon City School District that remains independent from the District itself.

COMMITTEE ON PRE SCHOOL EDUCATION (CPSE)

Committees on Preschool Special Education are groups of people appointed by the Board of Education in each school district in New York State to identify and evaluate three- and four-year-old children who have special educational needs

COMPENSATION

All forms of payment made to employees of the district. This includes all extra pay, salary, and hourly pay.

CONTRACTUAL SERVICES

Services purchased from outside sources that benefit the education of students and are necessary for the operations of the district. Services needed that could not be performed in house that required outside third-party involvement.

DEBT SERVICE

The District's debt service is maintained in the Debt Service Fund which resources for the payment of general long-term debt principal, interest and related costs. Debt service includes taxable bond principal and interest, Revenue Anticipation Note interest, Bond Anticipation Note principal and interest, and capital leases. The cash that is required to cover the repayment of interest and principal on a debt for a particular period. Charge these accounts with school district expenditures for principal and interest on notes issued for the stated purpose.

DEBT SERVICE/TRANSFERS

Transactions made to other funds or to pay for debt obligations associated with the district's capital improvements.

DEFICIT

The amount by which expenses exceed revenues in a fiscal year.

ENGLISH LANGUAGE LEARNERS

Programs for students whose first language is a language other than English.

EMPLOYEE BENEFITS

The direct expenditures, other than salaries, associated with employee compensation. In the budget, employee benefits are not distributed by programs or departments. Benefits include retirement system contributions, social security contributions, medical and dental insurance, workers' compensation, unemployment payments and life insurance.

ENROLLMENT

The total number of students enrolled, whether resident or non-resident, at a site or home-bound or in a qualifying alternative program. Enrollment is not the same as Average Daily Attendance (ADA). Enrollment will exceed ADA, since not every student achieves perfect attendance.

EXTENDED SCHOOL YEAR (ESY)

Extended school year services are special education and related services that are provided to a student with a disability beyond the regular school year in accordance with his/her IEP. The need for ESY services must be determined annually on an individual basis by the Individual Education Program (IEP) team.

EQUIPMENT

Purchase of items that are expected to last at least three fiscal years.

FACILITIES

Charge to these units the costs which are concerned with keeping the physical plant open and ready for use, and expenditures for maintaining existing grounds, buildings, and equipment. Include cleaning, disinfecting, heating, lighting, fire insurance, communication, power, moving furniture, handling stores, caring for grounds, and other such housekeeping activities as are repeated somewhat regularly on a daily, weekly, monthly, or seasonal basis.

FISCAL YEAR

MVCSD operates on a fiscal year beginning on July 1st and ending on June 30th.

FULL-TIME EQUIVALENT (FTE)

Positions Mathematical equivalency to one full-time position based upon each and every respective job description. Standards hours need not remain consistent across all Full-Time Equivalent Positions.

GENERAL FUND

The general fund accounts for all financial resources except those accounted for in another fund. The vast majority of financial resources are attributed to this fund.

INDIVIDUALIZED EDUCATION PROGRAMS (IEPS)

An Individualized Education Plan (or Program) is also known as an IEP. This is a plan or program developed to ensure that a child with an identified disability who is attending an elementary or secondary educational institution receives specialized instruction and related services.

INTERFUND TRANSFERS

An accounting transaction which moves fund balances (reserves) from one fund to another fund. By definition, transfers cannot occur within the same fund. Interfund transfers as a source of budget represent District funding through different fund sources than those specific to a program.

INTERSCHOLASTIC ATHLETICS

This unit is charged for all direct expenditures incurred in training and maintaining teams for interschool competitive athletics.

JUDGMENTS AND CLAIMS

Record here all expenditures for judgments and claims.

LEGAL

This unit shall be charged with the salary and expenditures of a school attorney or for payments for independent legal services.

MANAGEMENT SYSTEM

A set of policies, processes, and procedures used within MVCSD to ensure that it can fulfill the tasks required to achieve its objectives.

MCKINNEY-VENTO ACT

The McKinney-Vento Act states that children and youth who lack “a fixed, regular, and adequate nighttime residence” will be considered homeless. McKinney-Vento eligible students have the right to receive a free, appropriate public education; enroll in school immediately, even if lacking documents normally required for enrollment, or having missed application or enrollment deadlines during any period of homelessness; enroll in school and attend classes while the school gathers needed documents; continue attending the school of origin, or enroll in the local attendance area school if attending the school of origin is not in the best interest of the student or is contrary to the request of the parent, guardian, or unaccompanied youth; receive transportation to and from the school of origin, if requested by the parent or guardian, or by the local liaison on behalf of an unaccompanied youth; and receive educational services comparable to those provided to other students, according to each student’s need.

OCCUPATIONAL EDUCATION GRADES 10-12

All programs of instruction in agriculture; business, including marketing; home economics; health occupations; technical education; technology education; industrial arts; and trade education.

PURCHASING

This unit shall be used to record the compensation and expenditures of a purchasing officer.

PERSONNEL

All direct expenditures incurred in recruiting and orienting school district personnel and in maintaining personnel records shall be charged here. Functions to be charged will include merit awards, grievance proceedings, public employees’ relations board, contract negotiations with employees, etc.

PROGRAM FOR STUDENTS WITH DISABILITIES

Special education means specially designed individualized or group instruction or special services or programs and special transportation, provided at no cost to the parent, to meet the unique needs of students with disabilities.

1. Such instruction includes but is not limited to that conducted in classrooms, homes, hospitals, institutions and in other settings.
2. Such instruction includes specially designed instruction in physical education, including adapted physical education.

SPECIAL EDUCATION (SPED)

Special Education is a category of programs that deliver educational services to students with diverse special needs. These programs provide instruction and services specially designed to meet each special education student’s unique needs. Programs include classroom instruction, home instruction, instruction in hospitals and institutions, or other settings. The Federal Law that supports special education and related services is the Individuals with Disabilities Education Act (IDEA). Types of disabilities include learning disabilities, emotional disturbance, speech and language impairments, orthopedic impairments, hearing and vision impairments, cognitive impairments, autism and medical fragility. State Aid The primary type of State Aid is provided through Foundation Aid, which can be used for any purpose or program.

STAKEHOLDERS

A party that has an interest in an organization and can either affect or be affected by that entity. In the case of the MVCSD, this includes but is not limited to students, parents, school faculty and staff, the board of directors, and the Mount Vernon Community as a whole.

STATE MONITOR

Provides oversight, guidance and technical assistance related to the educational and fiscal policies, practices, programs and decisions of the school district, the Board of Education, and the superintendent. Appointed by the State of New York.

STRATEGIC PLAN

Document used to communicate District goals and all other critical elements and actions needed to achieve district goals.

SUPPLIES

Purchases that are expected to last no longer than a year or two. They are purchases that are consumed and need to be replenished often.

TITLE I

The largest federal program included in the No Child Left Behind (NCLB) Act. Funds are generated based on poverty. The use of the funds is determined by need. The District was reviewed by the New York State Education Department (NYSED). Changes implemented by this visit included establishing an objective and consistent method for allocating funds to schools in keeping with the intent of Title I and to provide equitable distribution of the funds. The allocation to schools will hold schools to a higher level of accountability for results, give parents greater choices and opportunity for input, and promote teaching methods that work.

TRANSFER TO OTHER FUNDS

This account shall be used to record the appropriation and transfer of moneys to other funds.

TRANSPORTATION SERVICES FROM BOCES

Record here expenditures for transportation services provided by board of cooperative educational services.





FINANCIAL STRUCTURE

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2026-2027 BUDGET NOTICE

OVERALL BUDGET PROPOSAL	Budget Adopted for the 2025 2026 School Year	Budget Proposed for the 2026 2027 School Year	Contingency Budget for the 2026 2027 School Year*
Total Budget Amount, <i>not including Separate Proposition</i>	\$272,206,615	\$276,241,856	\$271,496,712
Increase/Decrease for the 2026-27 School Year		\$4,035,241	\$-709,903
Percentage Increase/Decrease in Proposed Budget		1.48 %	-0.26%
Change in Consumer Price Index		2.63%	
A. Proposed Levy to Support the Total Budgeted Amount	\$140,433,372	\$143,227,856	
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)	\$140,433,372	\$143,227,856	
F. Total Permissible Exclusions	\$9,179,639	\$9,367,530	
G. School Tax Levy Limit, <u>Excluding</u> Levy for Permissible Exclusions	\$133,351,352	\$134,659,925	
H. Total Proposed School Year Tax Levy, <u>Excluding</u> Levy to Support Library Debt and/or Permissible Exclusions (E – B – F + D)	\$131,253,733	\$133,860,466	
I. Difference: G – H (Negative Value Requires 60.0% Voter Approval – See Note Below Regarding Separate Propositions) **	\$2,097,619	\$799,459	
Administrative Component	\$27,148,397	\$26,054,474	\$25,762,661
Program Component	\$186,939,495	\$190,710,555	\$186,595,645
Capital Component	\$58,118,723	\$59,476,827	\$59,138,406

If the proposed budget is defeated (pursuant to Section 2023 of the Education Law) the Board of Education may resubmit the budget to the voters or immediately adopt a contingency budget. The contingency budget will require cuts of \$709,903 and will impact various academic and extracurricular programs. Various equipment slated to be purchased in 2026-27 (excluding health & safety and NYS hardware-aided amounts) will be reduced and in accordance with NYS Law, under a contingency budget the District would have to charge outside groups to use District facilities.

**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

Under the Budget Proposed for the 2026 2027 School Year

Estimated Basic STAR Exemption Savings ¹	\$1,460
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The annual budget vote for the fiscal year 2026-27 by the qualified voters of the Mount Vernon City School District, Westchester County, New York, will be held at Lincoln School, 170 East Lincoln Ave. (ED# 1); Hamilton School, 20 Oak St. (ED# 5); Traphagen School, 72 Lexington Avenue (ED# 6); Edward Williams School, 9 Union Lane (ED# 7); Graham School, 421 East 5th St. (ED#9); Pennington School, 20 Fairway (ED# 11); and Rebecca Turner Elementary School, 625 South Fourth Ave. (ED# 14) in said district on Tuesday, May 19, 2026 between the hours of 7:00 a.m. and 9:00 p.m., prevailing time at which time the polls will be opened to vote by voting ballot or machine.

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

2026-2027 TAX REPORT CARD

2026 2027 PROPERTY TAX REPORT CARD	Budgeted 2025 2026 (A)	Proposed Budget 2026 2027 (B)	Percent Change (C)
Total Budgeted Amount <i>not Including Separate Propositions</i>	\$272,206,615	\$276,241,856	1.48%
Proposed Tax Levy to Support the Total Budgeted Amount ¹	\$140,433,372	\$143,227,996	
Total Proposed School Year Tax Levy	\$140,433,372	\$143,227,996	1.99%
Permissible Exclusions to the School Tax Levy Limit	\$9,179,639	\$9,367,530	
School Tax Levy Limit , Excluding Levy for Permissible Exclusions ³	\$133,351,352	\$134,695,501	
Total Proposed School Year Tax Levy <i>excluding Levy to Support Library Debt and/or Permissible Exclusions</i>	\$131,253,733	\$133,860,466	
Difference; G-H (negative value requires 60.0% voter approval) ²	\$2,097,619	\$835,035	
Public School Enrollment	6,480	6,454	-0.40%
Consumer Price Index			2.63%

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 2025-2026, includes any carryover from 2024-2025 and excludes any tax levy for library debt or prior year reserve for excess tax levy, including interest.

	Actual 2025 2026 (D)	Estimated 2026 2027 (E)
Adjusted Restricted Fund Balance	\$479,925	\$479,425
Assigned Appropriated Fund Balance	\$0	\$0
Adjusted Unrestricted Fund Balance	\$1,543,827	\$1,550,000
Adjusted Unrestricted Fund Balance as a Percent of the Total Budget	0.57%	0.56%

2026-2027 BUDGET IN 3 PARTS

Function or Account	Code	Administration	Capital	Programs	Total	Total	Difference	
% of Total Budget		9.43%	21.53%	69.04%	2026-2027	2025-2026	Dollars	Percent
Board of Education	1099.0	\$ 401,316	\$ -	\$ -	\$ 401,316	\$ 396,756	\$ 4,560	1.15%
Central Admin	1240.0	\$ 401,350	\$ -	\$ -	\$ 401,350	\$ 413,396	\$ (12,046)	-2.91%
Finance	1399.0	\$ 2,399,010	\$ -	\$ -	\$ 2,399,010	\$ 2,452,439	\$ (53,429)	-2.18%
Legal Services	1420.0	\$ 2,014,200	\$ -	\$ -	\$ 2,014,200	\$ 2,015,000	\$ (800)	-0.04%
Personnel	1430.0	\$ 604,814	\$ -	\$ -	\$ 604,814	\$ 927,330	\$ (322,516)	-34.78%
Records Mgmt.	1460.0	\$ 3,000	\$ -	\$ -	\$ 3,000	\$ 3,000	\$ -	0.00%
Public Information	1480.0	\$ 295,030	\$ -	\$ -	\$ 295,030	\$ 217,000	\$ 78,030	35.96%
Op. Of Plant	1620.0	\$ -	\$ 15,364,966	\$ -	\$15,364,966	\$ 14,320,398	\$ 1,044,568	7.29%
Maintenance Of Plant	1621.0	\$ -	\$ 3,769,064	\$ -	\$ 3,769,064	\$ 3,905,218	\$ (136,154)	-3.49%
Security	1623.0	\$ -	\$ 4,108,648	\$ -	\$ 4,108,648	\$ 3,679,567	\$ 429,081	11.66%
Other Central Services	1699.0	\$ 5,466,894	\$ -	\$ -	\$ 5,466,894	\$ 5,740,820	\$ (273,926)	-4.77%
Insurance Property/Liability	1910.4	\$ -	\$ 4,954,607	\$ -	\$ 4,954,607	\$ 4,954,607	\$ -	0.00%
School Association Dues	1920.0	\$ 5,000	\$ -	\$ -	\$ 5,000	\$ 5,000	\$ -	0.00%
Judgments & Claims	1930.4	\$ -	\$ 1,250,000	\$ -	\$ 1,250,000	\$ 1,250,000	\$ -	0.00%
County Sewer Taxes	1950.4	\$ -	\$ 450,000	\$ -	\$ 450,000	\$ 450,000	\$ -	0.00%
Other Spec. Items	1998.0	\$ 1,252,930	\$ -	\$ -	\$ 1,252,930	\$ 1,252,930	\$ -	0.00%
Curriculum Development & Supervision	2010.0	\$ 2,037,170	\$ -	\$ -	\$ 2,037,170	\$ 2,182,571	\$ (145,401)	-6.66%
Supervision Regular School	2020.0	\$ 5,887,063	\$ -	\$ -	\$ 5,887,063	\$ 6,457,125	\$ (570,062)	-8.83%
Other Admin Support	2099.0	\$ 43,000	\$ -	\$ -	\$ 43,000	\$ 43,000	\$ -	0.00%
Regular School	2110.0	\$ -	\$ -	\$ 77,372,232	\$77,372,232	\$ 72,685,248	\$ 4,686,983	-6.45%
Program for Special Education	2250.0	\$ -	\$ -	\$ 39,390,422	\$ 39,390,422	\$ 40,034,557	\$ (644,135)	-1.61%
Occupational Education	2280.0	\$ -	\$ -	\$ 1,299,085	\$ 1,299,085	\$ 990,703	\$ 308,382	31.13%
Media & Computer	2699.0	\$ -	\$ -	\$ 4,856,506	\$ 4,856,506	\$ 4,952,462	\$ (95,956)	-1.94%
Extra-Curricular & Interscholastic Sports	2859.0	\$ -	\$ -	\$ 1,064,720	\$ 1,064,720	\$ 1,149,444	\$ (84,724)	-7.37%
Pupil Personnel Services	2899.0	\$ -	\$ -	\$ 7,993,262	\$ 7,993,262	\$ 8,545,547	\$ (552,285)	-6.46%
District Transportation	5510.0	\$ -	\$ -	\$ 173,197	\$ 173,197	\$ 211,861	\$ (38,664)	-18.25%
Contract Transportation	5540.4	\$ -	\$ -	\$ 16,016,564	\$ 16,016,564	\$ 17,416,564	\$ (1,400,000)	-8.04%
Employee Benefits	9098.0	\$ 5,243,696	\$ 11,070,025	\$ 41,949,568	\$58,263,289	\$ 56,049,554	\$ 2,213,735	3.95%
Debt Service	9898.0	\$ -	\$ 18,409,518	\$ -	\$18,409,518	\$18,809,518	\$ (400,000)	-2.13%
Other Transfers	9901.9	\$ -	\$ -	\$ 595,000	\$ 595,000	\$ 595,000	\$ -	0.00%
Transfer to Capital	9950.9	\$ -	\$ 100,000	\$ -	\$ 100,000	\$ 100,000	\$ -	0.00%
2026-2027 Proposed Budget		\$ 26,054,474	\$ 59,476,827	\$190,710,555	\$276,241,856	\$265,969,821	\$ 5,296,496	1.99%
2025-2026		\$ 27,150,827	\$ 58,118,723	\$186,937,065	\$272,206,615			
% of Total Budget		9.97%	21.35%	68.67%	100.00%			

2026-2027 FINANCIAL STRUCTURE

2026-2027 FINANCIAL STRUCTURE

MVCSD 2026-2027 Budget Expenses (Appropriation) By Object

as of 3/18/2026

OBJECT DESCRIPTION	2024-2025 EXPENSED	2025-2026 ADOPTED BUDGET	2026-2027 PROPOSED BUDGET	\$ AMOUNT DIFFERENCE	% AMOUNT DIFFERENCE
A-COMPENSATION	118,215,719	111,869,712	110,329,623	-1,540,089	-1.4%
B-BENEFITS	55,712,339	56,049,554	58,263,289	2,213,735	3.8%
C-CONTRACTUAL	58,354,749	63,637,076	67,766,432	4,129,356	6.1%
D-EQUIPMENT	802,754	348,610	348,610	0	0.0%
E-SUPPLIES	3,406,573	4,072,388	4,038,628	-33,760	-0.8%
F-BOCES	19,691,662	16,724,757	16,390,757	-334,000	-2.0%
G-DEBT SERVICE & TRANSFERS	20,797,426	19,504,518	19,104,518	-400,000	-2.1%
TOTAL	276,981,222	272,206,615	276,241,856	4,035,241	1.5%

MVCSD 2026-2027 Budget Expenses (Appropriation) By Function

as of 3/18/2026

FUNCTION DESCRIPTION	2024-2025 EXPENSED	2025-2026 ADOPTED BUDGET	2026-2027 PROPOSED BUDGET	\$ AMOUNT DIFFERENCE	% AMOUNT DIFFERENCE
A - GENERAL SUPPORT	38,238,198	41,983,461	42,740,829	757,368	1.8%
B - INSTRUCTION	144,099,206	137,040,658	139,943,460	2,902,802	2.1%
C - TRANSPORTATION	18,134,053	17,628,425	16,189,761	-1,438,664	-8.9%
D - BENEFITS	55,712,339	56,049,554	58,263,289	2,213,735	3.8%
E - DEBT SERVICE / TRANSFERS	20,797,426	19,504,518	19,104,518	-400,000	-2.1%
TOTAL	276,981,222	272,206,615	276,241,856	4,035,241	1.5%

2026-2027 FINANCIAL STRUCTURE

MVCSD 2026-2027 Budget Expenses (Appropriation) By SED Dept

as of 3/18/2026

FUNCTION DESCRIPTION	SED DEPT	2024-2025 EXPENSED	2025-2026 ADOPTED BUDGET	2026-2027 PROPOSED BUDGET	\$ AMOUNT DIFFERENCE	% AMOUNT DIFFERENCE
A - GENERAL SUPPORT	10-Board of Education	442,040	396,756	401,316	4,560	1.1%
A - GENERAL SUPPORT	12-Central Administration	718,937	413,396	401,350	-12,046	-2.9%
A - GENERAL SUPPORT	13-Finance	1,961,068	2,452,439	2,399,010	-53,429	-2.2%
A - GENERAL SUPPORT	14-Staff	3,265,591	3,162,330	2,917,044	-245,286	-7.8%
A - GENERAL SUPPORT	16-Central Services	25,294,963	27,646,003	28,709,572	1,063,569	3.8%
A - GENERAL SUPPORT	19-Special Items	6,555,599	7,912,537	7,912,537	0	0.0%
A - GENERAL SUPPORT TOTAL		38,238,198	41,983,461	42,740,829	757,368	1.8%
B - INSTRUCTION	20-Admin & Improvement	8,823,246	8,682,696	7,967,233	-715,463	-8.2%
B - INSTRUCTION	21-Teaching	77,752,157	72,685,248	77,372,232	4,686,983	6.4%
B - INSTRUCTION	22-Teaching - Special Education	40,212,241	41,025,260	40,689,507	-335,753	-0.8%
B - INSTRUCTION	26-Instructional Media	8,359,366	4,952,462	4,856,506	-95,956	-1.9%
B - INSTRUCTION	28-Pupil Services	8,952,197	9,694,991	9,057,982	-637,009	-6.6%
B - INSTRUCTION TOTAL		144,099,206	137,040,658	139,943,460	2,902,802	2.1%
C - TRANSPORTATION	55-Transportation	18,134,053	17,628,425	16,189,761	-1,438,664	-8.2%
C - TRANSPORTATION TOTAL		18,134,053	17,628,425	16,189,761	-1,438,664	-8.2%
D - BENEFITS	90-Benefits	55,712,339	56,049,554	58,263,289	2,213,735	3.9%
D - BENEFITS TOTAL		55,712,339	56,049,554	58,263,289	2,213,735	3.9%
E - DEBT SERVICE/ TRANSFERS	97-Debt Service	20,103,152	18,809,518	18,409,518	-400,000	-2.1%
E - DEBT SERVICE/ TRANSFERS	99-Interfund Transfers	694,275	695,000	695,000	0	0.0%
E - DEBT SERVICE/ TRANSFERS	97-Debt Service	20,103,152	18,809,518	18,409,518	-400,000	-2.1%
E - DEBT SERVICE TOTAL		20,797,426	19,504,518	19,104,518	-400,000	-2.1%
TOTAL		276,981,222	272,206,615	276,241,856	4,035,241	1.5%

2026-2027 FINANCIAL STRUCTURE

MVCSD 2026-2027 Budget Expenses (Appropriation)

as of 3/18/2026

By NYS ST3

FUNCTION DESCRIPTION	ST3 DESCRIPTION	2024-2025 EXPENSED	2025-2026 ADOPTED BUDGET	2026-2027 PROPOSED BUDGET	\$ AMOUNT DIFFERENCE	% AMOUNT DIFFERENCE
A - GENERAL SUPPORT	Assessments on School Property	427,543	450,000	450,000	0	0.0%
A - GENERAL SUPPORT	BOCES Administrative Costs	1,040,755	1,040,755	1,040,755	0	0.0%
A - GENERAL SUPPORT	BOCES Capital Expenses	212,175	212,175	212,175	0	0.0%
A - GENERAL SUPPORT	BOCES Services	2,687,581	4,963,550	4,629,550	-334,000	-6.7%
A - GENERAL SUPPORT	Contractual And Other	11,378,129	14,020,000	14,320,000	300,000	2.1%
A - GENERAL SUPPORT	Equipment	46,708	91,000	91,000	0	0.0%
A - GENERAL SUPPORT	Fiscal Agent Fee	35,350	60,000	60,000	0	0.0%
A - GENERAL SUPPORT	Instructional Salaries	932,895	696,633	496,480	-200,153	-28.7%
A - GENERAL SUPPORT	Judgment and Claims <i>(NOTE: Include Tax Certiorari)</i>	544,741	1,250,000	1,250,000	0	0.0%
A - GENERAL SUPPORT	Materials And Supplies	812,473	905,800	905,800	0	0.0%
A - GENERAL SUPPORT	Noninstructional Salaries	15,789,463	13,333,941	14,325,462	991,521	7.4%
A - GENERAL SUPPORT	School Association Dues	5,674	5,000	5,000	0	0.0%
A - GENERAL SUPPORT	Unallocated Insurance	4,324,711	4,954,607	4,954,607	0	0.0%
A - GENERAL SUPPORT TOTAL		38,238,198	41,983,461	42,740,829	757,368	1.8%
B - INSTRUCTION	BOCES Services	15,487,275	10,388,277	10,388,277	0	0.0%
B - INSTRUCTION	Contractual And Other	3,819,000	3,986,043	5,266,683	1,280,640	32.1%
B - INSTRUCTION	Contractual and Other State-Aided Computer Hardware - Lease <i>(Note: Do not include Smart Schools Bond Act (SSBA))</i>	63,358	150,000	150,000	0	0.0%
B - INSTRUCTION	Equipment	713,675	207,610	207,610	0	0.0%
B - INSTRUCTION	Instructional Salaries	39,495,102	40,629,976	39,205,144	-1,424,832	-3.5%
B - INSTRUCTION	Materials And Supplies	1,167,990	1,502,337	1,493,577	-8,760	-0.6%
B - INSTRUCTION	Noninstructional Salaries	4,838,039	5,166,613	4,281,045	-885,568	-17.1%
B - INSTRUCTION	Other BOCES Services - Not ELL	263,876	120,000	120,000	0	0.0%
B - INSTRUCTION	Payments to Charter Schools	13,095,830	14,034,862	17,463,578	3,428,716	24.4%
B - INSTRUCTION	School Library A/V Loan Program <i>(Note: Do not include Smart Schools Bond Act (SSBA))</i>	64,993	111,089	111,089	0	0.0%
B - INSTRUCTION	State-Aided Computer Hardware - Purchase <i>(Note: Do not include Smart Schools Bond Act (SSBA))</i>	42,371	50,000	50,000	0	0.0%
B - INSTRUCTION	State-Aided Computer Software	167,828	163,000	163,000	0	0.0%
B - INSTRUCTION	Substitute Teacher Salaries	1,925,540	1,177,000	1,565,700	388,700	33.0%
B - INSTRUCTION	Teacher Salaries, 4 - 6	8,487,702	10,264,361	10,109,162	-155,200	-1.5%
B - INSTRUCTION	Teacher Salaries, 7 - 12	28,575,722	25,129,858	24,416,568	-713,289	-2.8%
B - INSTRUCTION	Teacher Salaries, Full Day Kindergarten – 3	17,454,059	14,794,449	15,432,285	637,836	4.3%
B - INSTRUCTION	Teacher Salaries, Pre-Kindergarten	545,829	485,521	345,080	-140,441	-28.9%
B - INSTRUCTION	Textbooks	1,169,916	1,374,662	1,349,662	-25,000	-1.8%
B - INSTRUCTION	Tuition - All Other <i>(Specify)</i>	6,453,507	6,500,000	6,900,000	400,000	6.2%
B - INSTRUCTION	Tuition Paid to Public Districts- NYS <i>(excluding Special Act Districts)</i>	267,597	805,000	925,000	120,000	14.9%
B - INSTRUCTION TOTAL		144,099,206	137,040,658	139,943,460	2,902,802	2.1%

C - TRANSPORTATION	Contract Transportation	17,921,060	17,381,564	15,981,564	-1,400,000	-8.1%
C - TRANSPORTATION	Contractual And Other		20,000	20,000	0	0.0%
C - TRANSPORTATION	Instructional Salaries (Trans Supervisor Office)	41,000	41,615	0	-41,615	-100.0%
C - TRANSPORTATION	Materials And Supplies	376	500	500	0	0.0%
C - TRANSPORTATION	Noninstructional Salaries (Excl Trans Supv Office)	130,370	149,746	152,697	2,951	2.0%
C - TRANSPORTATION	Noninstructional Salaries (Trans Supervisor Office)			0	0	0.0%
C - TRANSPORTATION	Public Transportation	41,247	35,000	35,000	0	0.0%
C - TRANSPORTATION	Transportation from BOCES			0	0	0.0%
C - TRANSPORTATION TOTAL		18,134,053	17,628,425	16,189,761	-1,438,664	-8.2%
D - BENEFITS	Disability Insurance	0	25,000	25,000	0	0.0%
D - BENEFITS	Hospital, Medical, and Dental Insurance	29,889,898	31,570,500	33,634,235	2,063,735	6.5%
D - BENEFITS	Life Insurance			0	0	0.0%
D - BENEFITS	Other Employee Benefits (Specify)	808,200	0	0	0	0.0%
D - BENEFITS	Social Security	8,779,169	8,427,000	8,527,000	100,000	1.2%
D - BENEFITS	State Retirement	2,905,880	3,382,500	3,382,500	0	0.0%
D - BENEFITS	Teachers' Retirement	9,639,679	8,793,785	8,793,785	0	0.0%
D - BENEFITS	Unemployment Insurance	135,000	313,104	313,104	0	0.0%
D - BENEFITS	Union Welfare Benefits	1,638,277	1,500,500	1,500,500	0	0.0%
D - BENEFITS	Workers' Compensation	1,916,236	2,037,165	2,087,165	50,000	2.5%
D - BENEFITS TOTAL		55,712,339	56,049,554	58,263,289	2,213,735	3.9%
E - DEBT SERVICE / TRANSFERS	Other Debt (Specify)	3,774,199	3,774,199	3,774,199	0	0.0%
E - DEBT SERVICE / TRANSFERS	Serial Bonds - Real Property Tax Refund			0	0	0.0%
E - DEBT SERVICE / TRANSFERS	Serial Bonds - School Construction	15,779,647	15,035,319	14,635,319	-400,000	-2.7%
E - DEBT SERVICE / TRANSFERS	Tax Anticipation Notes	549,306		0	0	0.0%
E - DEBT SERVICE / TRANSFERS	Transfer to Capital Funds for Other Than School		100,000	100,000	0	0.0%
E - DEBT SERVICE / TRANSFERS	Transfer to School Food Service Fund		0	0	0	0.0%
E - DEBT SERVICE / TRANSFERS	Transfer to Special Aid Fund	694,275	595,000	595,000	0	0.0%
E - DEBT SERVICE / TRANSFERS TOTAL		20,797,426	19,504,518	19,104,518	-400,000	-2.1%
GRAND TOTAL		276,981,222	272,206,615	276,241,856	4,035,241	1.5%

GENERAL FUND

MVCSD 2026-2027 Budget Expenses (Appropriation) By Function; By Object

as of 3/18/2026

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.

FUNCTION	FUNCTION DESCRIPTION	OBJECT DESCRIPTION	2024 2025 EXPENSED	2025 2026 ADOPTED BUDGET	2026 2027 PROPOSED	\$ AMOUNT DIFFERENCE	% AMOUNT DIFFERENCE
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							
1010	BOARD OF EDUCATION	CONFERENCES & WORKSHOPS	6,627	5,000	5,000	-	0.0%
1010	BOARD OF EDUCATION	CONTRACTED SERVICES	34,103	1,000	1,000	-	0.0%
1010	BOARD OF EDUCATION	DUES-SCHOOL ASSOCIATIONS - DISTRICT WIDE	33,780	35,000	35,000	-	0.0%
1010	BOARD OF EDUCATION	FOOD - MEETINGS - SUPPLIES	7,000	7,000	7,000	-	0.0%
1010	BOARD OF EDUCATION	MATERIALS & SUPPLIES	1,428	3,000	3,000	-	0.0%
1040	DISTRICT CLERK	CLERICAL SALARIES	245,103	245,456	246,956	1,500	0.6%
1040	DISTRICT CLERK	CONFERENCES & WORKSHOPS	4,480	4,000	4,000	-	0.0%
1040	DISTRICT CLERK	CONTRACTED SERVICES	949	1,000	1,000	-	0.0%
1040	DISTRICT CLERK	DUES-SCHOOL ASSOCIATIONS - DISTRICT WIDE	-	300	300	-	-
1040	DISTRICT CLERK	MATERIALS & SUPPLIES	-	1,000	1,000	-	0.0%
1040	DISTRICT CLERK	OVERTIME	2,048	1,000	3,000	2,000	200.0%
1040	DISTRICT CLERK	PER DIEM SALARIES	4,401	-	3,060	3,060	-
1040	DISTRICT CLERK	SICK INCENTIVE STIPEND	-	-	-	-	-
1040	DISTRICT CLERK	STIPENDS	-	-	-	-	-
1060	DISTRICT MEETING	BOCES SERVICES	22,776	15,000	15,000	-	0.0%
1060	DISTRICT MEETING	CONTRACTED SERVICES	63,979	70,000	70,000	-	0.0%
1060	DISTRICT MEETING	FOOD - MEETINGS - SUPPLIES	3,847	5,000	5,000	-	0.0%
1060	DISTRICT MEETING	OVERTIME	1,519	3,000	1,000	(2,000)	-66.7%
1060	DISTRICT MEETING	POSTAGE	10,000	-	-	-	-

FUNCTION	FUNCTION DESCRIPTION	OBJECT DESCRIPTION	2024 2025 EXPENSED	2025 2026 ADOPTED BUDGET	2026 2027 PROPOSED	\$ AMOUNT DIFFERENCE	% AMOUNT DIFFERENCE
Expenses for Central Services are costs for maintenance and operations of District facilities and grounds. Salaries of the Director of School Facilities, and the							
1240	CHIEF SCHOOL ADMINISTRATOR	CLERICAL SALARIES	101,210	79,148	79,630	482	0.6%
1240	CHIEF SCHOOL ADMINISTRATOR	CONFERENCES & WORKSHOPS	1,163	10,000	10,000	-	0.0%
1240	CHIEF SCHOOL ADMINISTRATOR	CONTRACTED SERVICES	40	600	600	-	0.0%
1240	CHIEF SCHOOL ADMINISTRATOR	DUES-SCHOOL ASSOCIATIONS - DISTRICT WIDE	5,000	5,000	-	-	0.0%
1240	CHIEF SCHOOL ADMINISTRATOR	EQUIPMENT	-	1,000	1,000	-	0.0%
1240	CHIEF SCHOOL ADMINISTRATOR	FOOD - MEETINGS - SUPPLIES	3,199	5,000	5,000	-	0.0%
1240	CHIEF SCHOOL ADMINISTRATOR	FURNITURE	-	-	-	-	-
1240	CHIEF SCHOOL ADMINISTRATOR	INSTRUCTIONAL SALARIES	558,895	299,648	288,120	(11,528)	-3.8%
1240	CHIEF SCHOOL ADMINISTRATOR	MATERIALS & SUPPLIES	5,304	10,000	10,000	-	0.0%
1240	CHIEF SCHOOL ADMINISTRATOR	OVERTIME	179	2,000	1,000	(1,000)	-50.0%
1240	CHIEF SCHOOL ADMINISTRATOR	PER DIEM SALARIES	7,350	-	-	-	-
1240	CHIEF SCHOOL ADMINISTRATOR	SICK INCENTIVE STIPEND	-	-	-	-	-
1240	CHIEF SCHOOL ADMINISTRATOR	STUDENT ASSEMBLIES	-	1,000	1,000	-	0.0%
1241	DEPUTY SUPERINTENDENT	CLERICAL SALARIES	41,595	-	-	-	-
1241	DEPUTY SUPERINTENDENT	INSTRUCTIONAL SALARIES	-	-	-	-	-
Expenses for the Assistant Superintendent for Business and support staff are reported here. Included are expenses for District External Auditor, District Internal							
1310	BUSINESS ADMINISTRATION	ASSOC SUPERINTENDENT FOR OPERATIONS AND ACCOUNTABILITY	35,000	35,525	-	(35,525)	-100.0%
1310	BUSINESS ADMINISTRATION	BOCES SERVICES	16,280	390,000	390,000	-	0.0%
1310	BUSINESS ADMINISTRATION	CLERICAL SALARIES	1,060,842	1,052,391	972,095	(80,296)	-7.6%
1310	BUSINESS ADMINISTRATION	CONFERENCES & WORKSHOPS	3,011	5,000	5,000	-	0.0%
1310	BUSINESS ADMINISTRATION	CONTRACTED SERVICES	40,150	80,000	80,000	-	0.0%
1310	BUSINESS ADMINISTRATION	DUES-SCHOOL ASSOCIATIONS - DISTRICT WIDE	680	2,000	2,000	-	0.0%
1310	BUSINESS ADMINISTRATION	EXEMPT - TREASURER	86,692	142,100	142,800	700	0.5%
1310	BUSINESS ADMINISTRATION	INSTRUCTIONAL SALARIES	164,000	166,460	208,360	41,900	25.2%
1310	BUSINESS ADMINISTRATION	MATERIALS & SUPPLIES	1,155	3,500	3,500	-	0.0%

FUNCTION	FUNCTION DESCRIPTION	OBJECT DESCRIPTION	2024 2025 EXPENSED	2025 2026 ADOPTED BUDGET	2026 2027 PROPOSED	\$ AMOUNT DIFFERENCE	% AMOUNT DIFFERENCE
1310	BUSINESS ADMINISTRATION	OVERTIME	37,902	20,000	48,000	28,000	140.0%
1310	BUSINESS ADMINISTRATION	PAYMENT TO OTHER DISTRICTS	2,117	3,000	3,000	-	0.0%
1310	BUSINESS ADMINISTRATION	SICK INCENTIVE STIPEND	(173)	-	-	-	
1310	BUSINESS ADMINISTRATION	STIPENDS	5,000	12,500	5,000	(7,500)	-60.0%
1310	BUSINESS ADMINISTRATION	WORKERS COMP. EXAMINER/COORD	156,000	160,000	160,000	-	0.0%
1320	AUDITING	AUDITING SERVICES	65,000		-	-	
1320	AUDITING	CONTRACTED SERVICES	126,708	200,000	200,000	-	0.0%
1345	PURCHASING	BOCES SERVICES	-	1,200	1,200	-	0.0%
1345	PURCHASING	CLERICAL SALARIES	121,583	115,163	117,454	2,291	2.0%
1345	PURCHASING	CONFERENCES & WORKSHOPS	992	100	100	-	0.0%
1345	PURCHASING	DUES-SCHOOL ASSOCIATIONS - DISTRICT WIDE	500	200	200	-	0.0%
1345	PURCHASING	MATERIALS & SUPPLIES	295	300	300	-	0.0%
1345	PURCHASING	OVERTIME	1,985	3,000	-	(3,000)	-100.0%
1345	PURCHASING	SICK INCENTIVE STIPEND			-	-	
1380	FISCAL AGENT	CONTRACTED SERVICES	35,350	60,000	60,000	-	0.0%
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							
1420	LEGAL	CLERICAL SALARIES	195,000	215,000	214,200	(800)	-0.4%
1420	LEGAL	CONTRACTED SERVICES	1,892,607	1,800,000	1,800,000	-	0.0%
1430	PERSONNEL	BOCES SERVICES	109,308	62,000	62,000	-	0.0%
1430	PERSONNEL	CLERICAL SALARIES	565,404	580,830	472,814	(108,016)	-18.6%
1430	PERSONNEL	CONTRACTED SERVICES	20,978	30,000	30,000	-	0.0%
1430	PERSONNEL	EQUIPMENT		5,000	5,000	-	0.0%
1430	PERSONNEL	FOOD - MEETINGS - SUPPLIES			-	-	
1430	PERSONNEL	INSTRUCTIONAL SALARIES	175,000	195,000	-	(195,000)	-100.0%
1430	PERSONNEL	MATERIALS & SUPPLIES	2,245	2,000	2,000	-	0.0%

FUNCTION	FUNCTION DESCRIPTION	OBJECT DESCRIPTION	2024 2025 EXPENSED	2025 2026 ADOPTED BUDGET	2026 2027 PROPOSED	\$ AMOUNT DIFFERENCE	% AMOUNT DIFFERENCE
1430	PERSONNEL	OVERTIME	30,303	30,000	33,000	3,000	10.0%
1430	PERSONNEL	SEPARATION ALLOWANCE-CSEA	10,000	22,500	-	(22,500)	-100.0%
1430	PERSONNEL	SICK INCENTIVE STIPEND	(25)	-	-	-	
1460	RECORDS MANAGEMENT	BOCES SERVICES	4,919	3,000	3,000	-	0.0%
1480	PUBLIC INFORMATION	CLERICAL SALARIES	5,579	-	78,030	78,030	
1480	PUBLIC INFORMATION	CONTRACTED SERVICES	253,536	215,000	215,000	-	0.0%
1480	PUBLIC INFORMATION	MATERIALS & SUPPLIES			-	-	
1480	PUBLIC INFORMATION	OVERTIME	736	2,000	2,000	-	0.0%
Expenses for Central Services are costs for maintenance and operations of District facilities and grounds. Salaries of the Director of School Facilities, and the							
1620	OPERATION OF PLANT	ARCHITECTURAL FEES	65,235	100,000	100,000	-	0.0%
1620	OPERATION OF PLANT	BOCES SERVICES	95,622	150,000	150,000	-	0.0%
1620	OPERATION OF PLANT	BUILDING REPAIRS ANNUAL	129,182	750,000	750,000	-	0.0%
1620	OPERATION OF PLANT	CLERICAL SALARIES	178,684	196,138	135,828	(60,310)	-30.7%
1620	OPERATION OF PLANT	CONFERENCES & WORKSHOPS			-	-	
1620	OPERATION OF PLANT	CONTRACT SERV-GENER CONT	95,735	425,000	425,000	-	0.0%
1620	OPERATION OF PLANT	CONTRACT SERVICES-ELEC WK	78,737	500,000	500,000	-	0.0%
1620	OPERATION OF PLANT	CONTRACT SRV - VEHICLE MONITORING SYSTEM	23,625	80,000	80,000	-	0.0%
1620	OPERATION OF PLANT	CONTRACT SRV A/C	19,071	200,000	200,000	-	0.0%
1620	OPERATION OF PLANT	CONTRACT SRV BOILER	350,505	400,000	400,000	-	0.0%
1620	OPERATION OF PLANT	CONTRACT SRV PLUMBING	-	75,000	75,000	-	0.0%
1620	OPERATION OF PLANT	CONTRACTED SERVICES	592,064	1,000,000	1,300,000	300,000	30.0%
1620	OPERATION OF PLANT	CUSTODIAN SALARIES	7,174,085	5,933,297	6,321,918	388,621	6.5%
1620	OPERATION OF PLANT	ELECTRICITY	1,834,256	2,000,000	2,000,000	-	0.0%
1620	OPERATION OF PLANT	ENVIRONMENTAL	21,209	40,000	40,000	-	0.0%
1620	OPERATION OF PLANT	EQUIPMENT	39,454	50,000	50,000	-	0.0%
1620	OPERATION OF PLANT	GAS	1,535,581	1,400,000	1,400,000	-	0.0%
1620	OPERATION OF PLANT	MATERIALS & SUPPLIES	410,731	450,000	450,000	-	0.0%

FUNCTION	FUNCTION DESCRIPTION	OBJECT DESCRIPTION	2024 2025 EXPENSED	2025 2026 ADOPTED BUDGET	2026 2027 PROPOSED	\$ AMOUNT DIFFERENCE	% AMOUNT DIFFERENCE
1620	OPERATION OF PLANT	MOVING	-	110,000	110,000	-	0.0%
1620	OPERATION OF PLANT	OVERTIME	563,691	192,963	409,000	216,037	112.0%
1620	OPERATION OF PLANT	PER DIEM SALARIES	152,928	15,000	215,220	200,220	1334.8%
1620	OPERATION OF PLANT	SICK INCENTIVE STIPEND		-	-	-	
1620	OPERATION OF PLANT	STIPENDS			-	-	
1620	OPERATION OF PLANT	TELEPHONE	203,139	253,000	253,000	-	0.0%
1621	MAINTENANCE OF PLANT	CLERICAL SALARIES	409,289	421,318	427,264	5,946	1.4%
1621	MAINTENANCE OF PLANT	CONTRACT SERV-GENER CONT	204,175	250,000	250,000	-	0.0%
1621	MAINTENANCE OF PLANT	CONTRACT SERVICES-ELEC WK	181,402	200,000	200,000	-	0.0%
1621	MAINTENANCE OF PLANT	CONTRACT SRV - VEHICLE MONITORING SYSTEM	334	1,800	1,800	-	0.0%
1621	MAINTENANCE OF PLANT	CONTRACT SRV A/C	1,583,267	1,500,000	1,500,000	-	0.0%
1621	MAINTENANCE OF PLANT	CONTRACT SRV GLASS	37,131	50,000	50,000	-	0.0%
1621	MAINTENANCE OF PLANT	CONTRACT SRV PLUMBING	-	75,000	75,000	-	0.0%
1621	MAINTENANCE OF PLANT	CONTRACT SRV ROOFING	163,120	165,000	165,000	-	0.0%
1621	MAINTENANCE OF PLANT	CONTRACTED SERVICES	678,064	800,000	800,000	-	0.0%
1621	MAINTENANCE OF PLANT	INSTRUCTIONAL SALARIES	143,646	142,100	-	(142,100)	-100.0%
1621	MAINTENANCE OF PLANT	MATERIALS & SUPPLIES	272,576	300,000	300,000	-	0.0%
1621	MAINTENANCE OF PLANT	SICK INCENTIVE STIPEND		-	-	-	
1621	MAINTENANCE OF PLANT	YOUTH DEVELOPMENT SPECIALIST - STEAM ACADEMY	-		-	-	
1623	SECURITY	BOCES SERVICES	4,140	8,000	8,000	-	0.0%
1623	SECURITY	CLERICAL SALARIES	52,900	48,060	49,007	947	2.0%
1623	SECURITY	CONTRACTED SERVICES			-	-	
1623	SECURITY	FOOD - MEETINGS - SUPPLIES			-	-	
1623	SECURITY	MATERIALS & SUPPLIES	52,373	62,000	62,000	-	0.0%
1623	SECURITY	OVERTIME	649,536	162,500	480,000	317,500	195.4%
1623	SECURITY	PER DIEM SALARIES	97,838	25,000	146,880	121,880	487.5%
1623	SECURITY	SECURITY CLEANING ALLOWANCE	22,364	46,125	35,100	(11,025)	-23.9%
1623	SECURITY	SECURITY MONITORS - SALARIES	3,479,442	3,327,882	3,327,660	(222)	0.0%

FUNCTION	FUNCTION DESCRIPTION	OBJECT DESCRIPTION	2024 2025 EXPENSED	2025 2026 ADOPTED BUDGET	2026 2027 PROPOSED	\$ AMOUNT DIFFERENCE	% AMOUNT DIFFERENCE
1623	SECURITY	SICK INCENTIVE STIPEND		-	-	-	
1670	CENTRAL PRINTING AND MAILING	CLERICAL SALARIES	140,132	96,438	151,605	55,167	57.2%
1670	CENTRAL PRINTING AND MAILING	COPIER LEASE	123,555	160,000	160,000	-	0.0%
1670	CENTRAL PRINTING AND MAILING	MATERIALS & SUPPLIES	17,946	25,000	25,000	-	0.0%
1670	CENTRAL PRINTING AND MAILING	POSTAGE	12,997	15,000	15,000	-	0.0%
1670	CENTRAL PRINTING AND MAILING	POSTAGE METERS	10,501	13,000	13,000	-	0.0%
1680	CENTRAL DATA PROCESSING	BOCES SERVICES	2,434,536	4,334,350	4,000,350	(334,000)	-7.7%
1680	CENTRAL DATA PROCESSING	CLERICAL SALARIES	197,038	196,032	199,939	3,907	2.0%
1680	CENTRAL DATA PROCESSING	COMPUTER PARTS	18,000	15,000	15,000	-	0.0%
1680	CENTRAL DATA PROCESSING	CONFERENCES & WORKSHOPS	2,843	5,000	5,000	-	0.0%
1680	CENTRAL DATA PROCESSING	CONTRACTED SERVICES	715,000	825,000	825,000	-	0.0%
1680	CENTRAL DATA PROCESSING	EQUIPMENT	7,254	35,000	35,000	-	0.0%
1680	CENTRAL DATA PROCESSING	INSTRUCTIONAL SALARIES	-	-	-	-	
1680	CENTRAL DATA PROCESSING	MATERIALS & SUPPLIES	14,753	14,000	14,000	-	0.0%
1680	CENTRAL DATA PROCESSING	OVERTIME	3,656	5,000	6,000	1,000	20.0%
1680	CENTRAL DATA PROCESSING	TONER & INK	1,620	2,000	2,000	-	0.0%
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.							
1910	UNALLOCATED INSURANCE	DEDUCTIBLES	224,711	500,000	500,000	-	0.0%
1910	UNALLOCATED INSURANCE	INSURANCE-PROP & LIABILITY	4,100,000	4,454,607	4,454,607	-	0.0%
1920	SCHOOL ASSOCIATION DUES	DUES-SCHOOL ASSOCIATIONS - DISTRICT WIDE	5,674	5,000	5,000	-	0.0%
1930	JUDGMENT AND CLAIMS	CERTIORARIS	535,154	750,000	750,000	-	0.0%
1930	JUDGMENT AND CLAIMS	JUDGMENTS & CLAIMS	8,126	500,000	500,000	-	0.0%
1930	JUDGMENT AND CLAIMS	STAR CORRECTIONS/REFUNDS	1,460		-	-	
1950	ASSESSMENTS ON SCHOOL PROPERTY	COUNTY TAX-SEWERS	427,543	450,000	450,000	-	0.0%

FUNCTION	FUNCTION DESCRIPTION	OBJECT DESCRIPTION	2024 2025 EXPENSED	2025 2026 ADOPTED BUDGET	2026 2027 PROPOSED	\$ AMOUNT DIFFERENCE	% AMOUNT DIFFERENCE
1981	BOCES ADMINISTRATIVE COSTS	BOCES SERVICES	1,040,755	1,040,755	1,040,755	-	0.0%
1983	BOCES CAPITAL EXPENSES	BOCES SERVICES	212,175	212,175	212,175	-	0.0%
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 e contracts.							
Curriculum Instruction and Assessment The position of Assistant Superintendent for Secondary and Elementary Instruction, and support staff are included. The BOCES fee is for target ed staff development. Programs that are also under the supervision of the Curriculum/Instruction (2010), are supervision of regular							
2010	CURRICULUM DEVELOPMENT AND SUPERVISION	ADMIN./INSTRUCTIONAL - SALARIES	178,227	156,264	-	(156,264)	-100.0%
2010	CURRICULUM DEVELOPMENT AND SUPERVISION	ASST SUPT - CURR & INSTR	188,700	195,000	192,474	(2,526)	-1.3%
2010	CURRICULUM DEVELOPMENT AND SUPERVISION	BOCES SERVICES	994,309	1,000,000	1,000,000	-	0.0%
2010	CURRICULUM DEVELOPMENT AND SUPERVISION	CONFERENCES & WORKSHOPS			-	-	
2010	CURRICULUM DEVELOPMENT AND SUPERVISION	CONTRACTED SERVICES	113,314	130,000	130,000	-	0.0%
2010	CURRICULUM DEVELOPMENT AND SUPERVISION	DUES-SCHOOL ASSOCIATIONS - DISTRICT WIDE			-	-	
2010	CURRICULUM DEVELOPMENT AND SUPERVISION	INSTRUCTIONAL SALARIES	508,697	598,307	611,696	13,389	2.2%
2010	CURRICULUM DEVELOPMENT AND SUPERVISION	MATERIALS & SUPPLIES	3,332	28,000	28,000	-	0.0%
2010	CURRICULUM DEVELOPMENT AND SUPERVISION	SICK INCENTIVE STIPEND			-	-	
2010	CURRICULUM DEVELOPMENT AND SUPERVISION	TESTING MATERIALS		75,000	75,000	-	0.0%
2015	CURRICULUM DEVELOPMENT AND SUPERVISION	CONFERENCES & WORKSHOPS			-	-	
2015	CURRICULUM DEVELOPMENT AND SUPERVISION	CONTRACTED SERVICES			-	-	
2015	CURRICULUM DEVELOPMENT AND SUPERVISION	MATERIALS & SUPPLIES	(97)		-	-	
2020	SUPERVISION - REGULAR SCHOOL	BOCES SERVICES			-	-	
2020	SUPERVISION - REGULAR SCHOOL	CONTRACTED SERVICES	22,680	50,000	50,000	-	0.0%

FUNCTION	FUNCTION DESCRIPTION	OBJECT DESCRIPTION	2024 2025 EXPENSED	2025 2026 ADOPTED BUDGET	2026 2027 PROPOSED	\$ AMOUNT DIFFERENCE	% AMOUNT DIFFERENCE
2020	SUPERVISION - REGULAR SCHOOL	INSTRUCTIONAL SALARIES	6,765,729	6,333,017	5,762,955	(570,062)	-9.0%
2020	SUPERVISION - REGULAR SCHOOL	MATERIALS & SUPPLIES	12,892	74,108	74,108	-	0.0%
2020	SUPERVISION - REGULAR SCHOOL	TEACHING ASSISTANTS - SALARIES	3,349		-	-	
2040	ADMIN./INSTRUCTIONAL SALARY	INSTRUCTIONAL SALARIES	-		-	-	
2060	RESEARCH, PLANNING AND EVALUATION	BOCES SERVICES	-	3,000	3,000	-	0.0%
2070	INSERVICE TRAINING - INSTRUCTION	BOCES SERVICES	32,114	40,000	40,000	-	0.0%
REGULAR INSTRUCTION							
FTE and projected salaries for Teachers, Teacher Assistants, Substitutes, and Support Staff in all buildings are coded here. BOC ES expenses cover students attending Cultural Arts and alternate school programs. Expenses for the Performing and Fine Arts are included here. Under contractual services are expenses							
2110	TEACHING - REGULAR SCHOOL	AFTER SCHOOL ATHLETICS	531,153	355,000	36,380	(318,620)	-89.8%
2110	TEACHING - REGULAR SCHOOL	BOCES SERVICES	263,876	120,000	120,000	-	0.0%
2110	TEACHING - REGULAR SCHOOL	CHARTER SCHOOLS	12,782,272	13,714,862	17,143,578	3,428,716	25.0%
2110	TEACHING - REGULAR SCHOOL	CLERICAL SALARIES	2,189,541	2,308,109	2,101,973	(206,136)	-8.9%
2110	TEACHING - REGULAR SCHOOL	CONFERENCES & WORKSHOPS	69,586	73,443	73,443	-	0.0%
2110	TEACHING - REGULAR SCHOOL	CONTRACTED SERVICES	342,928	159,000	159,000	-	0.0%
2110	TEACHING - REGULAR SCHOOL	EXTENDED LEARNING			-	-	
2110	TEACHING - REGULAR SCHOOL	FOOD - MEETINGS - SUPPLIES	1,574	5,000	5,000	-	0.0%
2110	TEACHING - REGULAR SCHOOL	FURNITURE	63,590	117,610	117,610	-	0.0%
2110	TEACHING - REGULAR SCHOOL	GIFTED & TALENTED MATERIALS & SUPPLIES	5,440		-	-	
2110	TEACHING - REGULAR SCHOOL	GRADUATION MATERIALS & SUPPLIES	6,150	14,000	14,000	-	0.0%
2110	TEACHING - REGULAR SCHOOL	HOMEBOUND TEACHERS	82,853	90,000	-	(90,000)	-100.0%
2110	TEACHING - REGULAR SCHOOL	INSTRUCTIONAL SALARIES	-		-	-	
2110	TEACHING - REGULAR SCHOOL	JUDGMENTS & CLAIMS			-	-	
2110	TEACHING - REGULAR SCHOOL	MATERIALS & SUPPLIES	913,920	774,162	774,162	-	0.0%
2110	TEACHING - REGULAR SCHOOL	MONITORS B/L SALARIES	29,438	-	-	-	
2110	TEACHING - REGULAR SCHOOL	MUSIC MATERIALS & SUPPLIES			-	-	
2110	TEACHING - REGULAR SCHOOL	OVERTIME	66,766	50,000	109,000	59,000	118.0%
2110	TEACHING - REGULAR SCHOOL	PARENT INVOLVEMENT	2,500	5,000	5,000	-	0.0%

FUNCTION	FUNCTION DESCRIPTION	OBJECT DESCRIPTION	2024 2025 EXPENSED	2025 2026 ADOPTED BUDGET	2026 2027 PROPOSED	\$ AMOUNT DIFFERENCE	% AMOUNT DIFFERENCE
2110	TEACHING - REGULAR SCHOOL	PER DIEM SALARIES	482,986	2,500	124,440	121,940	4877.6%
2110	TEACHING - REGULAR SCHOOL	SHIPPING COST - TEXTBOOKS	1,899	2,000	2,000	-	0.0%
2110	TEACHING - REGULAR SCHOOL	SICK INCENTIVE STIPEND		-	-	-	
2110	TEACHING - REGULAR SCHOOL	SICK INCENTIVE STIPEND - TA		-	-	-	
2110	TEACHING - REGULAR SCHOOL	SICK INCENTIVE STIPEND - TEACHERS	9,571	375,000	-	(375,000)	-100.0%
2110	TEACHING - REGULAR SCHOOL	STIPENDS	-	-	-	-	
2110	TEACHING - REGULAR SCHOOL	STUDENT ASSEMBLIES	9,325	211,867	203,107	(8,760)	-4.1%
2110	TEACHING - REGULAR SCHOOL	SUBSTITUTE TA SALARIES	242,855	167,000	122,400	(44,600)	-26.7%
2110	TEACHING - REGULAR SCHOOL	SUBSTITUTE TEACHER SALARIES	1,682,684	1,010,000	1,443,300	433,300	42.9%
2110	TEACHING - REGULAR SCHOOL	TEACHER SALARIES-GR 4-6	8,487,702	10,264,361	10,109,162	(155,200)	-1.5%
2110	TEACHING - REGULAR SCHOOL	TEACHER SALARIES-GR 7-12	26,246,001	22,838,363	22,433,369	(404,993)	-1.8%
2110	TEACHING - REGULAR SCHOOL	TEACHER SALARIES-GR K-3	13,815,293	12,162,330	13,029,202	866,872	7.1%
2110	TEACHING - REGULAR SCHOOL	TEACHER SALARIES-GR PRE-K	545,829	485,521	345,080	(140,441)	-28.9%
2110	TEACHING - REGULAR SCHOOL	TEACHER SALARY RESERVE	-	200,000	-	(200,000)	-100.0%
2110	TEACHING - REGULAR SCHOOL	TEACHING ASSISTANTS - SALARIES	5,344,911	3,903,614	4,349,901	446,287	11.4%
2110	TEACHING - REGULAR SCHOOL	TEXTBOOKS-ELEM PAROCHIAL	39,742	55,000	55,000	-	0.0%
2110	TEACHING - REGULAR SCHOOL	TEXTBOOKS-ELEMENTARY	578,208	514,699	514,699	-	0.0%
2110	TEACHING - REGULAR SCHOOL	TEXTBOOKS-SEC PAROCHIAL	10,479	14,000	14,000	-	0.0%
2110	TEACHING - REGULAR SCHOOL	TEXTBOOKS-SECONDARY PRE-K	224,428	352,296	327,296	(25,000)	-7.1%
2110	TEACHING - REGULAR SCHOOL	TUITION PUBLIC	-	50,000	50,000	-	0.0%
2110	TEACHING - REGULAR SCHOOL	TUITION-FOSTER CARE	70,181	75,000	75,000	-	0.0%
2110	TEACHING - REGULAR SCHOOL	WORKBOOKS	315,160	436,667	436,667	-	0.0%
2110	TEACHING - REGULAR SCHOOL	YOUTH DEVELOPMENT SPECIALIST - STEAM ACADEMY	23,616	138,778	-	(138,778)	-100.0%
2111	ENL - BILINGUAL LEP	AFTER SCHOOL ATHLETICS	4,117	-	-	-	
2111	ENL - BILINGUAL LEP	CONFERENCES & WORKSHOPS			-	-	
2111	ENL - BILINGUAL LEP	CONTRACTED SERVICES			-	-	
2111	ENL - BILINGUAL LEP	MATERIALS & SUPPLIES	8,438	12,000	12,000	-	0.0%
2111	ENL - BILINGUAL LEP	TEACHER SALARIES-GR 4-6	10,532	-	398,803	398,803	

FUNCTION	FUNCTION DESCRIPTION	OBJECT DESCRIPTION	2024 2025 EXPENSED	2025 2026 ADOPTED BUDGET	2026 2027 PROPOSED	\$ AMOUNT DIFFERENCE	% AMOUNT DIFFERENCE
2111	ENL - BILINGUAL LEP	TEACHER SALARIES-GR 7-12	312,329	438,569	1,092,310	653,741	149.1%
2111	ENL - BILINGUAL LEP	TEACHER SALARIES-GR K-3	1,932,710	1,189,497	1,575,350	385,852	32.4%
2111	ENL - BILINGUAL LEP	TEACHING ASSISTANTS - SALARIES	1,575		-	-	
<p>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 BOC ES allocations cover expenses for specialized services and specific BOCES</p>							
2250	PROGRAMS FOR STUDENTS WITH DISABILITES	BOCES SERVICES	8,650,952	6,700,000	6,700,000	-	0.0%
2250	PROGRAMS FOR STUDENTS WITH DISABILITES	CHARTER SCHOOLS	313,558	320,000	320,000	-	0.0%
2250	PROGRAMS FOR STUDENTS WITH DISABILITES	CLERICAL SALARIES	347,262	369,194	341,839	(27,355)	-7.4%
2250	PROGRAMS FOR STUDENTS WITH DISABILITES	CONFERENCES & WORKSHOPS	-	1,000	1,000	-	0.0%
2250	PROGRAMS FOR STUDENTS WITH DISABILITES	CONTRACTED SERVICES	2,718,754	2,650,000	3,930,640	1,280,640	48.3%
2250	PROGRAMS FOR STUDENTS WITH DISABILITES	CONTRACTED SERVICES HOMEBOUND	18,000	30,000	30,000	-	0.0%
2250	PROGRAMS FOR STUDENTS WITH DISABILITES	FOOD - MEETINGS - SUPPLIES	-	1,000	1,000	-	0.0%
2250	PROGRAMS FOR STUDENTS WITH DISABILITES	HOMEBOUND TEACHERS	100,311	150,000	1,020	(148,980)	-99.3%
2250	PROGRAMS FOR STUDENTS WITH DISABILITES	INSTRUCTIONAL SALARIES	12,446,409	13,818,059	12,368,341	(1,449,718)	-10.5%
2250	PROGRAMS FOR STUDENTS WITH DISABILITES	MATERIALS & SUPPLIES	5,599	60,000	60,000	-	0.0%
2250	PROGRAMS FOR STUDENTS WITH DISABILITES	OVERTIME	225	-	2,000	2,000	
2250	PROGRAMS FOR STUDENTS WITH DISABILITES	PARENTALLY PLACED SPECIAL ED. SERVICES	(24,508)	55,000	68,750	13,750	25.0%
2250	PROGRAMS FOR STUDENTS WITH DISABILITES	SICK INCENTIVE STIPEND - TA			-	-	
2250	PROGRAMS FOR STUDENTS WITH DISABILITES	SPEECH TEACHERS - SALARIES	2,473,331	3,095,458	2,734,689	(360,769)	-11.7%
2250	PROGRAMS FOR STUDENTS WITH DISABILITES	TEACHING ASSISTANTS - SALARIES	5,513,894	5,659,846	5,199,892	(459,954)	-8.1%
2250	PROGRAMS FOR STUDENTS WITH DISABILITES	TUITION OTHER SCHOOLS (PRIVATE) SPECIAL ED.	6,453,507	6,500,000	6,900,000	400,000	6.2%

FUNCTION	FUNCTION DESCRIPTION	OBJECT DESCRIPTION	2024 2025 EXPENSED	2025 2026 ADOPTED BUDGET	2026 2027 PROPOSED	\$ AMOUNT DIFFERENCE	% AMOUNT DIFFERENCE
2250	PROGRAMS FOR STUDENTS WITH DISABILITES	TUITION PUBLIC	-	225,000	281,250	56,250	25.0%
2250	PROGRAMS FOR STUDENTS WITH DISABILITES	TUITION-FOSTER CARE	221,924	400,000	450,000	50,000	12.5%
This category includes expenses for the District Occupational and Technology Education/Business program, and for those students attending BOCES vocational							
2280	OCCUPATIONAL EDUCATION	AFTER SCHOOL ATHLETICS			-	-	
2280	OCCUPATIONAL EDUCATION	CLERICAL SALARIES	6,032	-	-	-	
2280	OCCUPATIONAL EDUCATION	CONFERENCES & WORKSHOPS	2,326	1,000	1,000	-	0.0%
2280	OCCUPATIONAL EDUCATION	CONTRACTED SERVICES	10,140	61,700	61,700	-	0.0%
2280	OCCUPATIONAL EDUCATION	FOOD - MEETINGS - SUPPLIES	-	100	100	-	0.0%
2280	OCCUPATIONAL EDUCATION	FOOD SUPPLIES	13,212	20,000	20,000	-	0.0%
2280	OCCUPATIONAL EDUCATION	FURNITURE	5,984	10,000	10,000	-	0.0%
2280	OCCUPATIONAL EDUCATION	INSTRUCTIONAL SALARIES	71,607	71,634	163,200	91,566	127.8%
2280	OCCUPATIONAL EDUCATION	MATERIALS & SUPPLIES	22,207	50,000	50,000	-	0.0%
2280	OCCUPATIONAL EDUCATION	OVERTIME	346	6,000	2,000	(4,000)	-66.7%
2280	OCCUPATIONAL EDUCATION	REPAIRS-EQUIPMENT	975	3,000	3,000	-	0.0%
2280	OCCUPATIONAL EDUCATION	TEACHER SALARIES-GR 7-12	840,195	767,269	988,085	220,816	28.8%
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							
2610	SCHOOL LIBRARY AND AUDIOVISUAL	BOCES SERVICES	197,440	197,000	197,000	-	0.0%
2610	SCHOOL LIBRARY AND AUDIOVISUAL	CONFERENCES & WORKSHOPS			-	-	
2610	SCHOOL LIBRARY AND AUDIOVISUAL	INSTRUCTIONAL SALARIES	1,168,975	1,157,338	1,361,885	204,547	17.7%
2610	SCHOOL LIBRARY AND AUDIOVISUAL	LIBRARY SUPPLIES	64,993	111,089	111,089	-	0.0%
2630	COMPUTER ASSISTED INSTRUCTION	BOCES SERVICES	5,513,049	2,333,277	2,333,277	-	0.0%
2630	COMPUTER ASSISTED INSTRUCTION	CLERICAL SALARIES	208,860	300,498	218,136	(82,362)	-27.4%
2630	COMPUTER ASSISTED INSTRUCTION	CONTRACTED SERVICES	63,358	150,000	150,000	-	0.0%
2630	COMPUTER ASSISTED INSTRUCTION	EQUIPMENT	33,983	40,000	40,000	-	0.0%
2630	COMPUTER ASSISTED INSTRUCTION	EQUIPMENT/STATE AID	42,371	50,000	50,000	-	0.0%

FUNCTION	FUNCTION DESCRIPTION	OBJECT DESCRIPTION	2024 2025 EXPENSED	2025 2026 ADOPTED BUDGET	2026 2027 PROPOSED	\$ AMOUNT DIFFERENCE	% AMOUNT DIFFERENCE
2630	COMPUTER ASSISTED INSTRUCTION	FOOD - MEETINGS - SUPPLIES	1,507	5,000	5,000	-	0.0%
2630	COMPUTER ASSISTED INSTRUCTION	HARDWARE	608,765	-	-	-	
2630	COMPUTER ASSISTED INSTRUCTION	INSTRUCTIONAL SALARIES	176,000	315,260	184,119	(131,141)	-41.6%
2630	COMPUTER ASSISTED INSTRUCTION	MATERIALS & SUPPLIES	38,878	40,000	40,000	-	0.0%
2630	COMPUTER ASSISTED INSTRUCTION	OVERTIME	4,659	-	3,000	3,000	
2630	COMPUTER ASSISTED INSTRUCTION	SOFTWARE-NON PUBLIC	3,000	3,000	3,000	-	0.0%
2630	COMPUTER ASSISTED INSTRUCTION	SOFTWARE-STATE SUPPORT	164,828	160,000	160,000	-	0.0%
2630	COMPUTER ASSISTED INSTRUCTION	STIPENDS	68,700	90,000	-	(90,000)	-100.0%
ATTENDANCE							
This code reflects the tracking and reporting of student attendance.							
2805	ATTENDANCE REGULAR SCHOOL	INSTRUCTIONAL SALARIES	-	-	-	-	
2810	GUIDANCE REGULAR SCHOOL	CLERICAL SALARIES	831	-	-	-	
2810	GUIDANCE REGULAR SCHOOL	CONFERENCES & WORKSHOPS	-	1,000	1,000	-	0.0%
2810	GUIDANCE REGULAR SCHOOL	CONTRACTED SERVICES	-	-	-	-	
2810	GUIDANCE REGULAR SCHOOL	DUES-SCHOOL ASSOCIATIONS - DISTRICT WIDE	-	-	-	-	
2810	GUIDANCE REGULAR SCHOOL	FIELD TRIPS	-	10,000	10,000	-	0.0%
2810	GUIDANCE REGULAR SCHOOL	INSTRUCTIONAL SALARIES	2,607,491	2,359,050	2,230,395	(128,655)	-5.5%
2810	GUIDANCE REGULAR SCHOOL	MATERIALS & SUPPLIES	928	8,100	8,100	-	0.0%
2810	GUIDANCE REGULAR SCHOOL	TESTING MATERIALS	29,297	10,000	10,000	-	0.0%
2815	HEALTH SERVICES REGULAR SCHOOL	BOCES SERVICES	-	15,000	15,000	-	0.0%
2815	HEALTH SERVICES REGULAR SCHOOL	CLERICAL SALARIES	61,041	61,957	65,677	3,720	6.0%
2815	HEALTH SERVICES REGULAR SCHOOL	CONFERENCES & WORKSHOPS	-	1,000	1,000	-	0.0%
2815	HEALTH SERVICES REGULAR SCHOOL	CONTRACTED SERVICES	2,265	-	-	-	
2815	HEALTH SERVICES REGULAR SCHOOL	DRS PER DIEM-SALARIES	-	500	-	(500)	-100.0%
2815	HEALTH SERVICES REGULAR SCHOOL	EQUIPMENT	-	5,000	5,000	-	0.0%
2815	HEALTH SERVICES REGULAR SCHOOL	INSTRUCTIONAL SALARIES	-	-	-	-	
2815	HEALTH SERVICES REGULAR SCHOOL	MATERIALS & SUPPLIES	130	1,000	1,000	-	0.0%

FUNCTION	FUNCTION DESCRIPTION	OBJECT DESCRIPTION	2024 2025 EXPENSED	2025 2026 ADOPTED BUDGET	2026 2027 PROPOSED	\$ AMOUNT DIFFERENCE	% AMOUNT DIFFERENCE
2815	HEALTH SERVICES REGULAR SCHOOL	NURSES PER DIEM - SALARIES	39,078	10,000	28,560	18,560	185.6%
2815	HEALTH SERVICES REGULAR SCHOOL	NURSES SALARIES	1,261,606	1,624,933	1,168,248	(456,685)	-28.1%
2815	HEALTH SERVICES REGULAR SCHOOL	OVERTIME	2,948	5,000	2,000	(3,000)	-60.0%
2815	HEALTH SERVICES REGULAR SCHOOL	PAYMENT TO OTHER DISTRICTS	446,863	650,000	650,000	-	0.0%
2815	HEALTH SERVICES REGULAR SCHOOL	PER DIEM SALARIES	17,898	500	3,060	2,560	512.0%
2815	HEALTH SERVICES REGULAR SCHOOL	SICK INCENTIVE STIPEND	500		-	-	
2815	HEALTH SERVICES REGULAR SCHOOL	STIPENDS	2,100		-	-	
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							
2820	PSYCHOLOGICAL SERVICES REGULAR SCHOOL	INSTRUCTIONAL SALARIES	1,747,133	1,750,792	2,060,052	309,261	17.7%
SOCIAL WORKER SERVICES							
This code reflects services to students provided by school social workers.							
2825	SOCIAL WORK SERVICES REGULAR SCHOOL	INSTRUCTIONAL SALARIES	1,822,133	1,827,716	1,539,370	(288,346)	-15.8%
PUPIL PERSONNEL SERVICES							
Included here are clerical salaries and supplies for Pupil Personnel Services -							
2830	PUPIL PERSONNEL SERVICES SPECIAL SCHOOLS	CLERICAL SALARIES	(9,434)		-	-	
2830	PUPIL PERSONNEL SERVICES SPECIAL SCHOOLS	FOOD - MEETINGS - SUPPLIES			-	-	
2830	PUPIL PERSONNEL SERVICES SPECIAL SCHOOLS	INSTRUCTIONAL SALARIES	25,459	195,000	193,800	(1,200)	-0.6%
2830	PUPIL PERSONNEL SERVICES SPECIAL SCHOOLS	MATERIALS & SUPPLIES	-	1,000	1,000	-	0.0%
2830	PUPIL PERSONNEL SERVICES SPECIAL SCHOOLS	OVERTIME	3,886	8,000	-	(8,000)	-100.0%
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							
2850	CO-CURRICULAR ACTIVITIES REGULAR SCHOOL	STIPENDS	31,250	115,500	-	(115,500)	-100.0%
INTERSCHOLASTIC ATHLETICS							
Included here are coaching salaries and stipends, paid for the coaching of both boys and girls sports activities such as basketball, baseball, bowling, crew, cross county, field hockey, football, golf, lacrosse, soccer, softball, swimming, tennis, track, wrestling, and volleyball. EQUIPMENT, CONTRACTUAL SERVICES, AND							
2855	INTERSCHOLASTIC ATHLETICS REGULAR SCHOOL	AFTER SCHOOL ATHLETICS	31,235	4,000	2,040	(1,960)	-49.0%

FUNCTION	FUNCTION DESCRIPTION	OBJECT DESCRIPTION	2024 2025 EXPENSED	2025 2026 ADOPTED BUDGET	2026 2027 PROPOSED	\$ AMOUNT DIFFERENCE	% AMOUNT DIFFERENCE
2855	INTERSCHOLASTIC ATHLETICS REGULAR SCHOOL	ASSOCIATION DUES	21,988	20,000	20,000	-	0.0%
2855	INTERSCHOLASTIC ATHLETICS REGULAR SCHOOL	ATHLETIC EVENTS	31,999	40,000	40,000	-	0.0%
2855	INTERSCHOLASTIC ATHLETICS REGULAR SCHOOL	ATHLETIC UNIFORMS	44,191	45,000	45,000	-	0.0%
2855	INTERSCHOLASTIC ATHLETICS REGULAR SCHOOL	AWARDS PROGRAM	9,443	8,900	8,900	-	0.0%
2855	INTERSCHOLASTIC ATHLETICS REGULAR SCHOOL	BOCES SERVICES	99,410	100,000	100,000	-	0.0%
2855	INTERSCHOLASTIC ATHLETICS REGULAR SCHOOL	CLERICAL SALARIES	101,709	264,644	106,032	(158,612)	-59.9%
2855	INTERSCHOLASTIC ATHLETICS REGULAR SCHOOL	CLINICS & SCOUTING	625	1,000	1,000	-	0.0%
2855	INTERSCHOLASTIC ATHLETICS REGULAR SCHOOL	CONFERENCES & WORKSHOPS	250	5,000	5,000	-	0.0%
2855	INTERSCHOLASTIC ATHLETICS REGULAR SCHOOL	CONTRACTED SERVICES	-	75,000	75,000	-	0.0%
2855	INTERSCHOLASTIC ATHLETICS REGULAR SCHOOL	EQUIPMENT	1,354	35,000	35,000	-	0.0%
2855	INTERSCHOLASTIC ATHLETICS REGULAR SCHOOL	EQUIPMENT REPAIR	6,864	15,000	15,000	-	0.0%
2855	INTERSCHOLASTIC ATHLETICS REGULAR SCHOOL	FOOD - MEETINGS - SUPPLIES	-	2,000	2,000	-	0.0%
2855	INTERSCHOLASTIC ATHLETICS REGULAR SCHOOL	INSTRUCTIONAL SALARIES			-	-	
2855	INTERSCHOLASTIC ATHLETICS REGULAR SCHOOL	MATERIALS & SUPPLIES	48,567	60,000	60,000	-	0.0%
2855	INTERSCHOLASTIC ATHLETICS REGULAR SCHOOL	OVERTIME	805	16,000	8,080	(7,920)	-49.5%
2855	INTERSCHOLASTIC ATHLETICS REGULAR SCHOOL	STIPENDS	460,354	342,400	541,668	199,268	58.2%
PUPIL TRANSPORTATION							
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.							
5510	DISTRICT TRANSPORTATION SERVICES	CLERICAL SALARIES	127,066	149,746	152,697	2,951	2.0%
5510	DISTRICT TRANSPORTATION SERVICES	CONTRACTED SERVICES		20,000	20,000	-	0.0%

FUNCTION	FUNCTION DESCRIPTION	OBJECT DESCRIPTION	2024 2025 EXPENSED	2025 2026 ADOPTED BUDGET	2026 2027 PROPOSED	\$ AMOUNT DIFFERENCE	% AMOUNT DIFFERENCE
5510	DISTRICT TRANSPORTATION SERVICES	INSTRUCTIONAL SALARIES	41,000	41,615	-	(41,615)	-100.0%
5510	DISTRICT TRANSPORTATION SERVICES	MATERIALS & SUPPLIES	376	500	500	-	0.0%
5510	DISTRICT TRANSPORTATION SERVICES	OVERTIME	3,304		-	-	
5510	DISTRICT TRANSPORTATION SERVICES	YOUTH DEVELOPMENT SPECIALIST - STEAM ACADEMY			-		
5540	CONTRACT TRANSPORTATION	BUS SUBSIDY - STUDENT BUS PASS	41,247	35,000	35,000	-	0.0%
5540	CONTRACT TRANSPORTATION	FIELD TRIPS	381,162	488,000	488,000	-	0.0%
5540	CONTRACT TRANSPORTATION	HANDICAPPED	16,521,071	16,051,164	14,851,164	(1,200,000)	-7.5%
5540	CONTRACT TRANSPORTATION	ROUTES-REGULAR ROUTES	1,018,827	842,400	642,400	(200,000)	-23.7%
5581	BOCES SERVICES	BOCES SERVICES			-	-	
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.							
9010	STATE RETIREMENT (ERS)	EMPLOYEES RETIREMENT	2,905,880	3,382,500	3,382,500	-	0.0%
9020	TEACHERS' RETIREMENT (TRS)	TEACHER'S RETIREMENT	9,639,679	8,793,785	8,793,785	-	0.0%
9021	VDC RETIREMENT PLAN	VDC RETIREMENT PLAN			-	-	
9025	RETIREMENT INCENTIVES	RETIREMENT INCENTIVES-NON ELECTIVE ER CONTRIBUTIONS - RETIRED EE	808,200	-	-	-	
9030	SOCIAL SECURITY	SOCIAL SECURITY	8,779,169	8,427,000	8,527,000	100,000	1.2%
9040	WORKERS' COMPENSATION	WORKERS' COMPENSATION	1,916,236	2,037,165	2,087,165	50,000	2.5%
9045	LIFE INSURANCE - SUPERINTENDENT & BUSINESS OFFICE	LIFE INSURANCE - SUPERINTENDENT & BUSINESS OFFICE			-	-	
9050	UNEMPLOYMENT INSURANCE	UNEMPLOYMENT INSURANCE	135,000	313,104	313,104	-	0.0%
9055	DISABILITY INSURANCE (MVAG)	CSEA DISABILITY INSURANCE - EMPLOYEE REIMBURSEMENT	-	25,000	25,000	-	0.0%

FUNCTION	FUNCTION DESCRIPTION	OBJECT DESCRIPTION	2024 2025 EXPENSED	2025 2026 ADOPTED BUDGET	2026 2027 PROPOSED	\$ AMOUNT DIFFERENCE	% AMOUNT DIFFERENCE
9060	HEALTH INSURANCE / DENTAL/ VISION & MEDICARE REIMB.	AFLAC - CANCER RIDER	-	30,000	30,000	-	0.0%
9060	HEALTH INSURANCE / DENTAL/ VISION & MEDICARE REIMB.	CSEA UNION WELFARE BENEFITS	200,000	340,000	340,000	-	0.0%
9060	HEALTH INSURANCE / DENTAL/ VISION & MEDICARE REIMB.	EMPLOYEE CONTRIBUTION	(6,864,079)	-	(7,100,000)	(7,100,000)	
9060	HEALTH INSURANCE / DENTAL/ VISION & MEDICARE REIMB.	HEALTH INSURANCE	33,766,893	28,671,500	37,710,235	9,038,735	31.5%
9060	HEALTH INSURANCE / DENTAL/ VISION & MEDICARE REIMB.	MEDICARE REIMBURSEMENT	1,951,209	1,759,000	1,844,000	85,000	4.8%
9060	HEALTH INSURANCE / DENTAL/ VISION & MEDICARE REIMB.	WAIVER-HEALTH INSURANCE	835,875	770,000	810,000	40,000	5.2%
9070	UNION WELFARE BENEFITS (MVFT)	MVFT UNION WELFARE BENEFITS	1,638,277	1,500,500	1,500,500	-	0.0%
9090	EMPLOYEE ASSISTANCE PRGM	EMPLOYEE ASSISTANCE PRGM	-	-	-	-	
DEBT SERVICE							
Included her are principal and interest payments for Bonds and Energy Performance Contract borrowings.							
9710	EPC BORROWINGS - (LEASE FINANCE)	BONDS-INTEREST-CONST	668,800	583,834	583,834	-	0.0%
9710	EPC BORROWINGS - (LEASE FINANCE)	BONDS-PRINCIPAL-CONST	3,105,399	3,190,365	3,190,365	-	0.0%
9711	SERIAL BONDS - SCHOOL CONSTRUCTION	BONDS-INTEREST-CONST	3,834,647	3,310,319	3,310,319	-	0.0%
9711	SERIAL BONDS - SCHOOL CONSTRUCTION	BONDS-PRINCIPAL-CONST	11,945,000	11,725,000	11,325,000	(400,000)	-3.4%
9714	BONDS-PRINCIPAL-TAX CERTIORARI	BONDS-INTEREST-CONST	-	-	-	-	
9714	BONDS-PRINCIPAL-TAX CERTIORARI	BONDS-PRINCIPAL-CONST	-	-	-	-	
9760	TAN - INTEREST	BONDS-INTEREST-CONST	549,306	-	-	-	
INTERFUND TRANSFERS							
Included in this category is transfer to Special Aid.							
9901	INTERFUND TRANSFERS	TRANSFER - SCHOOL LUNCH FUND	-	-	-	-	
9901	INTERFUND TRANSFERS	TRANSFER - SPECIAL AID	694,275	595,000	595,000	-	0.0%
9950	INTERFUND TRANSFERS TO CAPITAL	TRANSFER - CAPITAL FUND	-	100,000	100,000	-	0.0%
Grand Total			276981222.3	272206615	276241856	4,035,241	1.5%

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AREA PROFILES

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OVERVIEW

The Mount Vernon City School District Athletics Program is a proud member of Section One Athletics within the New York State Public High Schools Athletic Association (NYSPHSAA). NYSPHSAA is a nonprofit, private organization that operates in accordance with the rules and regulations of the New York State Education Department as they pertain to student athletes. The Association governs athletic participation for students in grades 7 through 12.

SERVICES PROVIDED

The Mount Vernon Athletic Department offers 15 varsity sports across 23 varsity teams for boys and girls in grades 7 through 12. In total, the department fields 37 teams, which include Varsity, Junior Varsity, Freshman, and Modified (grades 7 and 8) levels. The following sports are offered throughout the district:

- Cross Country
- Volleyball
- Tennis
- Soccer
- Swimming
- Cheerleading
(Game Day and Competitive)
- Football
- Basketball
- Indoor Track and Field
- Wrestling
- Spring Track and Field
- Softball
- Baseball
- Flag Football

FUNDING ACHIEVEMENTS

This past year, the Athletics Department received a grant from Dick's Sporting Goods in the amount of \$10,000 to supplement team supplies and gear. Several of our teams have also partnered with fundraising organizations to help provide athletes with quality uniforms and equipment each season. In particular, Snap and Leading Edge have been outstanding partners in supporting the overall betterment of our athletic programs.

PROGRAM EVALUATION ENSURING STUDENT OBJECTIVES MET WITH FUNDING ALLOCATION

The Athletics Department fosters an environment in which students use participation in sports as a vehicle for enjoyment, personal growth, and development, all oriented toward becoming successful adults. We are committed to providing purpose-driven athletic programs at Mount Vernon High School that serve as a meaningful extension of the school day.

Athletics plays a vital role in the development of our students as they transition to adulthood. For many scholars, their sport is the very reason they come to school each day. The life lessons learned through competition, teamwork, and perseverance in a spirited and demanding environment produce young adults equipped with compassion, empathy, and strong networking skills.

GOALS

Based on the significant interest demonstrated in our current Modified Sports programs in Track and Field, Volleyball, and Basketball, the department has identified a strong opportunity to expand athletic offerings at the 7th and 8th grade level. Plans are underway to add Modified Wrestling, Modified Cheerleading, and a second Modified Volleyball team. Once these programs are established and running effectively, the department will implement Modified Baseball, Soccer, and Softball. These early athletic experiences for our 7th and 8th grade students cultivate athletic interest and commitment that carries forward into their high school careers.

The department will continue to emphasize student study halls and the Destination College program across all athletic teams. We are extremely proud to report that during the Fall Season, 37 student athletes achieved Scholar Athlete status as recognized by New York State, followed by 24 student athletes during the Winter Season. We eagerly await the third marking period results to assess the performance of our Spring athletes. High grade point averages significantly broaden the college opportunities available to our student athletes, and the department remains deeply committed to supporting both academic and athletic excellence.

FINANCIAL OVERVIEW

Athletics Department (District-Wide)

MVCSD 2026-2027 Budget Expenses (Appropriation)

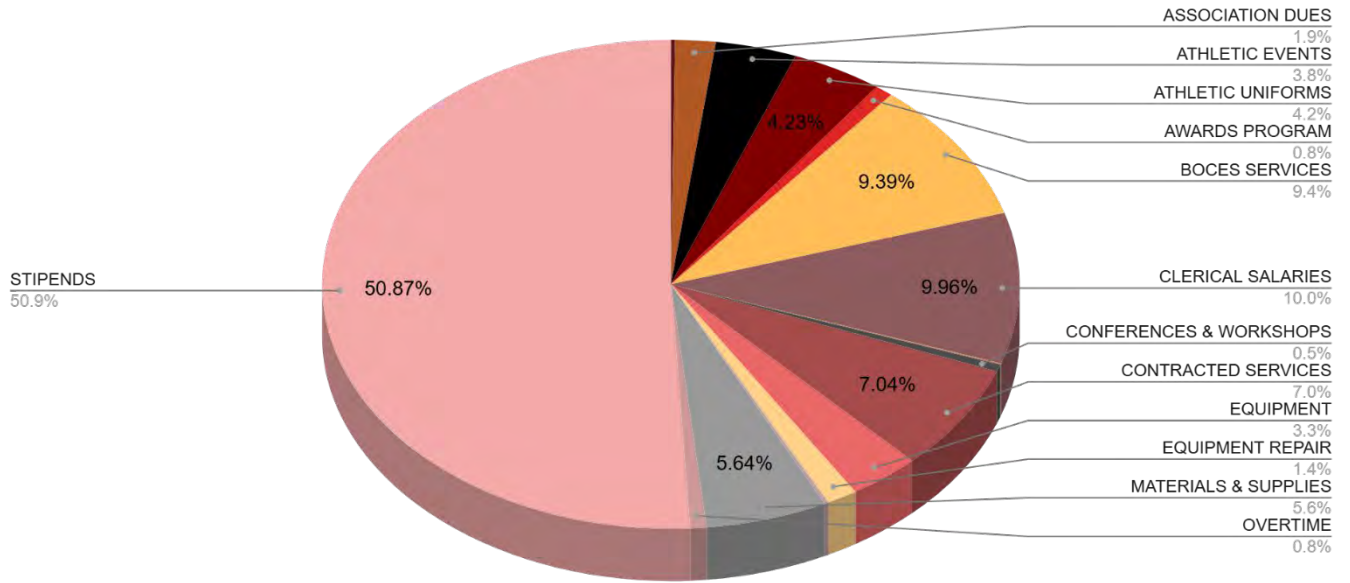
as of 4/23/2026

By Function; By Object

Fund – A

FUNCTION	ACCOUNT DESCRIPTION	OBJECT DESCRIPTION	2024-2025 EXPENSED	2025-2026 ADOPTED BUDGET	2026-2027 PROPOSED BUDGET	\$ AMOUNT DIFFERENCE	% AMOUNT DIFFERENCE
2855	Interscholastic Athletics	AFTER SCHOOL ATHLETICS	31,235	4,000	2,040	-1,960	-49.0%
2855	Interscholastic Athletics	ASSOCIATION DUES	21,988	20,000	20,000	0	0.0%
2855	Interscholastic Athletics	ATHLETIC EVENTS	31,999	40,000	40,000	0	0.0%
2855	Interscholastic Athletics	ATHLETIC UNIFORMS	44,191	45,000	45,000	0	0.0%
2855	Interscholastic Athletics	AWARDS PROGRAM	9,443	8,900	8,900	0	0.0%
2855	Interscholastic Athletics	BOCES SERVICES	99,410	100,000	100,000	0	0.0%
2855	Interscholastic Athletics	CLERICAL SALARIES	101,709	264,644	106,032	-158,612	-59.9%
2855	Interscholastic Athletics	CLINICS & SCOUTING	625	1,000	1,000	0	0.0%
2855	Interscholastic Athletics	CONFERENCES & WORKSHOPS	250	5,000	5,000	0	0.0%
2855	Interscholastic Athletics	CONTRACTED SERVICES	0	75,000	75,000	0	0.0%
2855	Interscholastic Athletics	EQUIPMENT	1,354	35,000	35,000	0	0.0%
2855	Interscholastic Athletics	EQUIPMENT REPAIR	6,864	15,000	15,000	0	0.0%
2855	Interscholastic Athletics	FOOD - MEETINGS - SUPPLIES	0	2,000	2,000	0	0.0%
2855	Interscholastic Athletics	INSTRUCTIONAL SALARIES			0	0	
2855	Interscholastic Athletics	MATERIALS & SUPPLIES	48,567	60,000	60,000	0	0.0%
2855	Interscholastic Athletics	OVERTIME	805	16,000	8,080	-7,920	-49.5%
2855	Interscholastic Athletics	STIPENDS	460,354	342,400	541,668	199,268	58.2%
2855	Interscholastic Athletics	TOTAL	858,795	1,033,944	1,064,720	30,776	3.0%

26-27 Proposed Athletics Budget Expenses



OVERVIEW

The K–8 Arts Education Program establishes a coherent, vertically aligned framework that ensures all students receive sustained, high-quality instruction in music and performance. The program emphasizes artistic literacy, creativity, cultural awareness, and collaboration as essential components of a well-rounded education. Through creating, performing, responding, and connecting, students develop transferable skills that support academic achievement, social-emotional growth, and long-term engagement in the arts.

MIDDLE /HIGH(7TH-12TH) AND HIGH SCHOOL BUILDINGS (9TH-12TH)

The Mount Vernon City School District Arts Pathway Program was developed out of a clear and compelling need: to ensure that students across the district’s high schools—most notably at the Denzel Washington School of the Arts, Mount Vernon High School, and Mount Vernon STEAM Academy—are formally recognized, supported, and celebrated for the areas in which they genuinely excel. For these students, artistic thinking is not peripheral to learning; it is central to how they process information, solve problems, and express understanding. The Arts Pathway was created to honor that reality and to ensure that artistic intelligence is valued with the same intention and rigor as traditional academic achievement.

At the Denzel Washington School of the Arts, the pathway affirms students whose strengths lie in performance, visual and media arts, dance, theatrical production, and creative storytelling. These students demonstrate extraordinary discipline, commitment, and artistic excellence, yet their abilities have not always been reflected in conventional recognition systems. The Arts Pathway was designed to change that narrative by formally validating artistic achievement as a measure of success, growth, and academic identity.

At the same time, the Arts Pathway intentionally extends beyond a single school and exists districtwide to meet students where they are—academically, creatively, and intellectually. At Mount Vernon High School, the pathway supports students engaged in advanced coursework, including International Baccalaureate and college-level academic programs, who also demonstrate strong artistic abilities. For these students, the arts are deeply interconnected with literacy, communication, critical analysis, and global thinking. The pathway allows them to integrate creative expression into rigorous academic study, reinforcing the idea that artistic practice strengthens higher-order thinking, interpretation, and cultural awareness—skills that are essential to IB-aligned learning.

Similarly, at Mount Vernon STEAM Academy, the Arts Pathway recognizes that creativity is foundational to innovation in mathematics, science, engineering, and technology. Artistic thinking—such as design, visualization, pattern recognition, and spatial reasoning—plays a critical role in scientific inquiry and problem-solving. The pathway supports students who demonstrate artistic talent within STEAM contexts, validating creativity as a driving force behind experimentation, engineering design, data visualization, and technological advancement. In this setting, the arts are not separate from math and science; they are inseparable from discovery and invention.

Taken together, the Arts Pathway addresses the arts across all of the district’s high schools, ensuring equity, consistency, and opportunity regardless of program focus. Whether students are preparing for performance, engaging in advanced academic study, or pursuing STEAM-centered learning, the pathway acknowledges that creativity is a unifying strength that enhances every discipline. It recognizes that artistic excellence can present itself differently—through movement, sound, design, analytical visualization, or innovative problem-solving—and that all of these expressions deserve recognition.

Importantly, the Arts Pathway does not position the arts in competition with academics. Instead, it reflects a shared districtwide belief that the arts enhance learning across subject areas. Students develop literacy through interpretation, critique, and expression; mathematical reasoning through structure, rhythm, proportion, and geometry; and scientific understanding through observation, modeling, experimentation, and creative analysis. The pathway supports deeper engagement, stronger persistence, and more authentic learning experiences by allowing students to apply their artistic strengths within academic contexts.

For students across Mount Vernon’s high schools, the Arts Pathway provides affirmation that their talents matter and that their abilities are recognized as assets rather than deviations from traditional measures of success. It creates space for rigor, reflection, and growth while building confidence, identity, and resilience. Through this pathway, students learn to collaborate, communicate ideas effectively, think flexibly, and approach challenges with creativity and purpose.

While the pathway supports students who may pursue careers in the arts—such as performance, visual and digital media, design, or arts education, it is equally focused on preparing students for a wide range of professional pathways. The skills cultivated through arts-based learning—innovation, adaptability, critical thinking, collaboration, and creative leadership—are essential across fields including technology, engineering, healthcare, business, education, and public service. The Arts Pathway prepares students not only for specific careers, but for complex, evolving futures.

Ultimately, the Mount Vernon City School District Arts Pathway Program represents a commitment to honoring the full spectrum of student’s potential across all district high schools. By recognizing artistic excellence at the Denzel Washington School of the Arts, Mount Vernon High School, and Mount Vernon STEAM Academy, the district affirms that creativity belongs everywhere—on the stage, in the studio, in the laboratory, and in the classroom. The program stands as a statement that the arts are integral to learning, that talent exists in many forms, and that every student deserves to have their gifts acknowledged, nurtured, and celebrated.

SERVICES PROVIDED

K-8 BUILDINGS

Elementary School (K–5)

- Standards-based general music instruction emphasizing rhythm, melody, movement, and listening.
- Developmentally appropriate vocal instruction and early music literacy
- Participation in school chorus and grade-level performances
- Introduction to performance etiquette and ensemble responsibility
- Exposure to diverse musical styles, cultures, and historical contexts

Middle School (6–8)

- Band instruction focused on instrumental technique, musicianship, and ensemble performance
- Advanced chorus opportunities emphasizing harmony, tone, and expressive performance
- Participation in school musicals and theatrical productions
- Performance opportunities within the school and community
- Preparation for advanced coursework and secondary arts pathways

Enrichment and Experiential Learning (K–8)

- Field trips to cultural institutions, including Carnegie Hall
- Attendance at student and professional performances
- Guest artists, workshops, and residencies as available
- School concerts, showcases, and celebratory arts events

MIDDLE /HIGH(7TH-12TH) AND HIGH SCHOOL BUILDINGS (9TH-12TH)

The Mount Vernon City School District Arts Pathway Program was intentionally designed to reflect the understanding that artistic talent manifests in many forms and that each school community serves students with distinct strengths, interests, and academic focuses. Rather than offering a single, uniform model, the district developed a flexible, building-based pathway structure that allows the arts to flourish in ways that best meet student needs across all high schools. Through this approach, the Arts Pathway ensures equity, relevance, and recognition for artistic excellence districtwide.

At the **Denzel Washington School of the Arts**, the Arts Pathway is both expansive and deeply specialized, reflecting the school’s mission as a conservatory-style environment focused on intensive artistic training. Students are offered six comprehensive arts pathways that allow for progression, mastery, and formal recognition of artistic excellence. These include Music, with sequential coursework from Beginning Band through Advanced Band; Dance, with multiple levels supporting technical development and expressive growth; Theater, including Acting I–III; Technical Theater, emphasizing production, design, and stagecraft; Visual Arts, through Studio Art I–III; and Musical Theater, with a structured progression that integrates performance, movement, and vocal technique. These pathways were developed to ensure that students whose talents reside in the arts are not only nurtured, but clearly recognized for their commitment, skill, and sustained growth.

At **Mount Vernon STEAM Academy**, the Arts Pathway reflects the school’s emphasis on innovation, problem-solving, and interdisciplinary learning. Currently, STEAM Academy offers a Visual Arts Pathway that is intentionally integrated with mathematics, science, engineering, and technology. Students progress through Visual Art I and Studio Art I, advancing to Studio Art II and Graphic Art, where artistic design, digital media, spatial reasoning, and visual communication directly support STEAM-based inquiry. This pathway recognizes that creativity is essential to scientific discovery and technological advancement and affirms that artistic thinking—such as design, visualization, and pattern recognition—is foundational to success in STEAM fields.

At **Mount Vernon High School**, the Arts Pathway is structured to align with rigorous academic programming, including college-level and International Baccalaureate–aligned coursework, while offering students multiple entry points for artistic engagement. The school offers four arts pathways, including Vocal Music, Instrumental Music, Visual Arts, and a Theater Pathway that emphasizes playwriting, public speaking, and the history of theater. Students progress from introductory coursework into advanced levels, including IB-aligned arts courses such as IB Visual Arts and advanced performance ensembles. These pathways allow students to integrate artistic expression with critical analysis, literacy, and global perspectives—skills that are central to advanced academic programs.

Across all three high schools, the Arts Pathway Program operates with a shared philosophy: artistic excellence is a legitimate and valuable measure of student achievement. While each building’s pathway reflects its instructional focus and student population, together they form a cohesive, districtwide commitment to honoring creativity wherever it appears—on the stage, in the studio, through design, or in interdisciplinary academic work.

The Arts Pathway does not exist in opposition to academic rigor; rather, it strengthens it. Students engaged in structured arts sequences demonstrate increased engagement, discipline, communication skills, and critical thinking. The pathways reinforce literacy, mathematical reasoning, scientific inquiry, and problem-solving while also supporting social-emotional development and student identity. By allowing students to learn through their strengths, the program deepens understanding and fosters persistence across subject areas.

Importantly, the Arts Pathway recognizes that while some students may pursue professional careers in the arts, the impact of arts education extends far beyond performance or production. Students develop transferable skills—creativity, collaboration, adaptability, leadership, and innovative thinking—that are essential across industries including technology, healthcare, engineering, education, business, and public service. The pathways prepare students not simply for specific careers, but for meaningful participation in a complex, evolving world.

FUNDING ACHIEVEMENTS

K-8 BUILDINGS

Under Title I – Student Support and Academic Enrichment, funds designated for Well-Rounded Education (The Art of Education University, QuaverEd-Music, and TheatreFolk) will support the district’s Arts Program by expanding access to enriched, rigorous learning opportunities for advanced learners.

Funding will provide Flex Curriculum License and General Music Curriculum License for instructional field per grade level, extending learning beyond the classroom. There is an annual membership fee for TheatreFolk to access Practical Technical Theatre Digital Program at the Denzel Washington School Of The Arts.

Funds are also allocated for instructional materials and supplies for teachers and administrators. Professional development opportunities will further strengthen staff capacity to identify and effectively serve the Arts students through research-based instructional practices.

Title I funds will also support an afterschool Project-Based Learning (PBL) program. This includes resources for program materials and supplies, as well as staffing support for teachers, teaching assistants, and administrators to facilitate and oversee programming over the course of the school year.

MIDDLE /HIGH(7TH-12TH) AND HIGH SCHOOL BUILDINGS (9TH-12TH)

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DENZEL WASHINGTON SCHOOL OF THE ARTS

Outside Arts Programs

Wendy Wasserstein - Theater Development Fund
Scholarship program that chooses High School Seniors and Juniors through a rigorous vetting process. They attend 6 Broadway shows a year - they do a talkback - write and critical analyze, each show.

Vivid Imaginations
Focusing on Extended Reality, Augmented Reality, Virtual Reality through teaching students how to using tools like Blender to become creators rather than just consumers of innovation.

Hip-Hop Gamer - Hot 97
Gaming through the Arts - Students learn the backend of Gaming. There is also a Financial Literacy and Character Education. Students compete with other schools around the state for CASH prizes through the playmakers program.

One World
One World has developed a range of student-centered, Future Ready enrichment programs designed to support educators worldwide in meeting the unprecedented opportunities and challenges of the 21st century.

Harlem School of the Arts
Provides scholarships for students in Dance. Students audition and are accepted for Dance Training in all styles of Dance.

Karl Bigby - Film Club
Students are taught the basics of filming and scriptwriting. Students create a short film about a social issue that is entered

Lite-trol - Judy Kaegel - Lighting and Sound
Provides specialized service, maintenance, and repair for theatrical, architectural, and television lighting control and dimming systems from a wide range of manufacturers. The company supports clients nationwide through on-site service, annual maintenance contracts, system integration, and fast turnaround repairs of lighting control equipment. They train our lighting and sound technicians.

DJ Academy - Cornell Yarborough
The DJ Academy and workshop purposefully push the integration of literacy and science, technology, engineering & mathematics (STEM) into creative content that exposes students to a unique form of learning music, communication, and improvisation.

Students who Received Arts Awards

Omega Phi Psi Talent Hunt
Charlize Ford (Vocal) , Aubrey McKoy (Vocal),
Amani Sutherland (Dance), Matthew Samuels (Vocal)

NAACP Act So Competition
Charlize Ford: GOLD - Vocal Contemporary/
SILVER - Dance Traditional

Kaitlyn Leslie: GOLD - Spoken word/
SILVER - Vocal Contemporary/ SILVER - Original Essay

Kayden Mann-Munroe: BRONZE- Written Poetry

Amani Sutherland: GOLD- Traditional/
BRONZE - Photography

Michael Middleton: GOLD - Modern/ GOLD - Ballet

Charlize Ford, Kaitlyn Leslie, and Michael Middleton will be going to Nationals in Chicago in July.

LINCOLN SCHOOL

Outside Arts Programs

Concordia Conservatory of Music

A cohort of students receives five years of strings instruction through generous donations and an Arts Westchester grant

PROGRAM EVALUATION ENSURING STUDENT OBJECTIVES MET WITH FUNDING ALLOCATION

K-8 BUILDINGS

Grades K–2 (Exposure and Exploration)

Students engage in music through singing, rhythm, movement, and listening activities. Instruction focuses on creativity, cooperation, early performance skills, and developing comfort with artistic expression.

Grades 3–5 (Skill Development and Participation)

Students strengthen vocal technique, music literacy, and ensemble awareness through chorus participation and school performances. Emphasis is placed on discipline, collaboration, and confidence-building.

Grades 6–8 (Preparation and Pathway Readiness)

Students engage in band and advanced chorus instruction, participate in school musicals, and experience professional arts environments such as Carnegie Hall. Students develop technical proficiency, rehearsal etiquette, reflection skills, and ensemble responsibility.

By the end of Grade 8, students possess the foundational skills, artistic identity, and performance experience necessary to transition seamlessly into district Arts Pathways at the middle and high school levels. This continuum strengthens student preparedness for advanced study, long-term program retention, and alignment with NYSED’s evolving pathway framework.

MIDDLE /HIGH(7TH-12TH) AND HIGH SCHOOL BUILDINGS (9TH-12TH)

Evaluation Through Student Outcomes and Evidence of Learning

Student progress and achievement are evaluated through the Individualized Arts Assessment Pathway (IAAP) e-Portfolio, which provides a longitudinal record of learning over a three- to four-year period. The e-Portfolio documents artistic growth, technical skill development, creative thinking, reflective practice, and alignment to New York State Arts Learning Standards. Because the portfolio includes artifacts, written reflections, evidence of feedback, and final presentations, it offers measurable indicators of whether students are meeting established objectives.

Evaluation criteria are applied consistently across schools while remaining discipline-specific, ensuring that outcomes are comparable yet appropriate to each artistic pathway. Rubrics aligned to NYS Anchor Standards are used to assess:

- Depth and clarity of artistic goals
- Quality and range of creative work
- Evidence of process, revision, and growth
- Application of teacher and peer feedback
- Critical reflection and artistic reasoning

These measures allow the district to determine program effectiveness not through test scores alone, but through authentic demonstrations of student learning and mastery.

Continuous Monitoring and Program Accountability

Program effectiveness is reviewed annually through analysis of completed and in-progress e-Portfolios, student presentations, and rubric-based scoring outcomes. Teachers provide formative feedback throughout the process, while final e-Portfolio evaluations serve as summative evidence of program impact. This layered assessment approach ensures ongoing monitoring rather than one-time evaluation, allowing for timely instructional adjustments and targeted interventions where needed.

Additionally, trends across portfolios—such as growth patterns, areas of challenge, and strengths by discipline or building—are used to inform program planning and professional development priorities. This data-informed approach ensures that student objectives remain central to program decision-making.

Alignment of Funding With Student and Program Needs

Funding allocation within the Arts Pathway Program is strategically aligned to the specific needs of each school and pathway, ensuring equitable access to high-quality instruction and resources. Because each building offers arts pathways tailored to its instructional focus—performing and visual arts, STEAM-integrated arts, or academically rigorous arts programming—funding decisions are guided by pathway requirements and documented student outcomes.

Resources supported through funding include:

- Instructional materials and equipment aligned to pathway disciplines
- Digital platforms and tools that support e-Portfolio development, documentation, and submission
- Professional development for teachers to ensure consistent, standards-aligned assessment practices
- Support for critique, presentation, and feedback structures that are integral to student growth

The effectiveness of these investments is evaluated through student performance data, portfolio quality, and evidence of skill progression over time. When outcomes demonstrate strong alignment between resources and learning objectives, funding strategies are maintained or expanded. When gaps are identified, funding allocations are adjusted to better address student needs.

Equity, Access, and Sustainability

A core component of program evaluation is ensuring that all students—regardless of school or pathway—have equitable opportunities to demonstrate artistic excellence. The IAAP e-Portfolio creates a common assessment structure that supports fairness and transparency across the district, while still honoring the unique nature of each arts discipline.

Funding decisions are evaluated not only for program effectiveness, but also for their role in sustaining access to arts education as a viable graduation pathway. By tying financial support directly to documented student outcomes, the district ensures responsible stewardship of resources and long-term program sustainability.

GOALS

K-8 BUILDINGS

GOAL 1: Provide Every K–8 Student With Consistent Access to High-Quality Music Education

Measurable Objective

By the end of each academic year, 100% of K–8 students will receive regularly scheduled, standards-aligned music instruction delivered by certified arts educators.

Indicators of Success:

- Master school schedules reflect dedicated music instruction for all K–8 students
- Lesson plans demonstrate alignment with NYS Arts Learning Standards
- Instructional minutes meet or exceed district expectations for arts education
- Student attendance and participation data show consistent engagement across grade levels
- Annual administrative reviews confirm equitable access across all K–8 buildings

GOAL 2: Build Strong Foundations for Vocal and Instrumental Performance

Measurable Objective

By the end of Grade 5, students will demonstrate foundational skills in pitch, rhythm, and music literacy; by the end of Grade 8, students will demonstrate proficiency in ensemble participation through chorus and/or band.

Indicators of Success:

- Student performance assessments show growth in vocal and instrumental technique
- Chorus and band rosters reflect increasing enrollment and retention
- Concerts and performances demonstrate grade-appropriate musical skills
- Teacher-developed rubrics document student progress over time
- Transition data shows students entering middle school prepared for band and advanced chorus

GOAL 3: Increase Student Engagement Through Authentic Performance Experiences

Measurable Objective

Each K–8 student will participate in at least one authentic performance experience per year, either as a performer or informed audience member.

Indicators of Success:

- Annual calendars reflect concerts, assemblies, musical productions, and showcases
- Student participation logs document involvement in performances
- Field trip records show student attendance at live performances, including cultural institutions such as Carnegie Hall
- Student and teacher feedback indicate increased confidence and engagement
- Performance attendance data reflects family and community participation

GOAL 4: Establish a Clear Pipeline Into District Middle and High School Arts Pathways

Measurable Objective

By Grade 8, students will demonstrate the readiness skills necessary to enter district Arts Pathways, as measured by performance experience, ensemble participation, and foundational arts competencies.

Indicators of Success:

- Grade-level benchmarks document sequential skill progression (K–2, 3–5, 6–8)
- Middle and high school enrollment data shows continued participation in arts programs
- Counselors and arts educators confirm student readiness for advanced coursework
- Transition meetings and curriculum alignment documents reflect K–8 to secondary continuity
- Retention rates in secondary arts programs increase over time

GOAL 5: Ensure Equity in Access to Instruments, Instruction, and Cultural Enrichment

Measurable Objective

All students, regardless of socioeconomic status or school assignment, will have equitable access to instruments, instruction, and arts enrichment opportunities.

Indicators of Success:

- District inventories confirm availability and maintenance of shared instruments
- Participation data shows comparable access across K–8 buildings
- Funding records show targeted allocation to schools and students with greatest need
- Transportation logs confirm equitable access to field trips and performances
- Reduction in participation gaps among demographic groups over time

PROGRAM ACCOUNTABILITY NOTE

Progress toward these objectives is reviewed annually using participation data, performance outcomes, instructional reviews, and enrollment trends. Findings directly inform program refinement, professional development priorities, and resource allocation to ensure continuous improvement and alignment with NYSED's emphasis on pathway-based education.

MIDDLE /HIGH(7TH-12TH) AND HIGH SCHOOL BUILDINGS (9TH-12TH)

Summary of Student Assessment Through the IAAP e-Portfolio

Students participating in the Mount Vernon City School District Individualized Arts Assessment Pathway (IAAP) are assessed through a comprehensive, standards-aligned e-Portfolio that documents their artistic growth, creative process, and achievement over a three- to four-year period. Rather than relying on a single exam or performance, assessment is ongoing, reflective, and performance-based, allowing students to demonstrate mastery in their selected arts pathway through authentic work.

The e-Portfolio serves as both a learning and assessment tool, housed digitally in Schoology, and is built gradually as students' progress through their high school arts coursework. It captures evidence of learning across time, emphasizing artistic development, critical thinking, problem-solving, and reflective practice.

At the foundation of the e-Portfolio is a Statement of Goals / Artist Statement, in which students articulate their artistic interests, educational experiences, and future aspirations. This statement evolves over time and is revised as students grow, demonstrating increased clarity, maturity, and self-awareness as developing artists.

Students curate a minimum of six to eight high-quality artifacts aligned to their chosen discipline (visual art, music, dance, theater, technical theater, or related areas). Artifacts may include performances, compositions, visual works, design processes, videos, audio recordings, scripts, sketches, journals, or production materials. Students are responsible for selecting their strongest work and explaining why it demonstrates growth and achievement.

Each artifact must include a written reflection and analysis, describing the creative process, sources of inspiration, challenges encountered, revisions made, and areas of success and improvement. This reflective component is central to the assessment process, as it demonstrates students' ability to think critically about their work and apply feedback meaningfully.

Assessment also emphasizes evidence of process, not just final products. Students include documentation such as drafts, rehearsals, sketches, design plans, critique notes, peer feedback, and teacher feedback. Growth is demonstrated by showing how ideas develop, how feedback is incorporated, and how skills improve over time.

Throughout the pathway, students participate in initial and final presentations, where they formally present their work and discuss their artistic journey. These presentations establish baseline understanding early in the process and culminate in a final submission that reflects mastery and coherence across the portfolio.

Final assessment of the e-Portfolio is conducted using discipline-specific rubrics aligned to NYS Arts Anchor Standards. Students are evaluated on organization and structure, clarity and depth of their artist statement, quality and range of artistic work, evidence of creative process, responsiveness to feedback, final presentation, and the depth of post-project reflection. Rubrics distinguish between above standard, at standard, near standard, and below standard levels of performance.

Ultimately, the IAAP e-Portfolio assessment recognizes that artistic learning is developmental, reflective, and iterative. It values student voice, honors diverse modes of expression, and provides a rigorous, equitable pathway for students to demonstrate readiness for graduation. The process not only assesses artistic achievement but also prepares students with the skills required for college, careers, and lifelong creative engagement.

Upon successful completion of the Arts Pathway program and the IAAP e-Portfolio over four years, students will be eligible to earn an Arts Pathway graduation credit that may replace a required Regents examination, aligning with NYSED's shift toward multiple, flexible graduation pathways that recognize authentic, skills-based demonstrations of student learning.

FINANCIAL OVERVIEW

The Arts Department (District-Wide)

MVCSD 2026-2027 Budget Expenses (Appropriation)

as of 4/23/2026

SCHOOL ARTS PROGRAM	2026-2027 PROJECTED BUDGET
BENJAMIN TURNER ACADEMY	216,057
Music (K-12)	116,080
Visual Arts (PK-12)	99,977
DENZEL WASHINGTON SCHOOL OF THE ARTS AT THORNTON *	775,569
Dance (PK-12)	88,548
Drama (7-12)	75,808
Music (K-12)	195,800
Theatre (K-12)	191,775
Visual Arts (PK-12)	223,638
GRAHAM SCHOOL	157,821
Music (K-12)	82,013
Visual Arts (PK-12)	75,808
GRIMES SCHOOL	238,161
Music (K-12)	126,588
Visual Arts (PK-12)	111,573
HAMILTON SCHOOL	204,628
Music (K-12)	88,548
Visual Arts (PK-12)	116,080
LINCOLN SCHOOL	218,141
Music (K-12)	122,416
Visual Arts (PK-12)	95,725

SCHOOL ARTS PROGRAM	2026-2027 PROJECTED BUDGET
MANDELA/ZOLLIFFER SCHOOL	151,610
Music (K-12)	69,597
Visual Arts (PK-12)	82,013
MOUNT VERNON HIGH SCHOOL	414,058
Music (K-12)	223,245
Visual Arts (PK-12)	190,813
MV STEAM ACADEMY	263,668
Music (7-12)	64,697
Visual Arts (K-12)	99,644
Visual Arts (PK-12)	99,327
PENNINGTON SCHOOL	219,327
Music (K-12)	103,247
Visual Arts (PK-12)	116,080
REBECCA TURNER ACADEMY	190,987
Music (K-12)	119,108
Visual Arts (PK-12)	71,879
TRAPHAGEN SCHOOL	204,628
Music (K-12)	88,548
Visual Arts (PK-12)	116,080
WILLIAMS SCHOOL	164,356
Music (K-12)	75,808
Visual Arts (PK-12)	88,548
GRAND TOTAL – ALL SCHOOLS	3,419,011

* Denzel Washington School of the Arts provides more enrichment than New York state mandates, therefore requires a higher budget.

BILINGUAL EDUCATION & WORLD LANGUAGES

OVERVIEW

The Mount Vernon City School District Bilingual Education and World Languages Department is committed to providing equal educational opportunities to every student and to supporting the academic success, language development, and cultural identity of all multilingual learners. The district serves a richly diverse student population in which more than 16 languages are spoken as primary home languages. Students in the ELL and Multilingual Learner (ML) program represent a broad range of backgrounds and experiences, including students born in the United States, recent immigrants, and students enrolled in bilingual and dual language programs.

The Department oversees compliance with Commissioner's Regulations (CR) Part 154 and all applicable federal regulations, manages interpretation and translation services for families, coordinates the English as a New Language (ENL) and Bilingual programs at each school, supports World Language instruction, and engages multilingual parents and community members as partners in education.

The district's program is guided by its Blueprint for ELL Success and is designed to accelerate English acquisition while ensuring that multilingual learners develop the academic language and content knowledge needed to thrive in the regular classroom and become college and career ready.

SERVICES PROVIDED

The Bilingual Education and World Languages Department provides a comprehensive array of services to support multilingual learners across all MVCSD schools. Upon enrollment, all incoming students are screened for English language proficiency using the Home Language Questionnaire (HLQ) and the New York State Initial Test for English Language Learners (NYSITELL). Students identified as English Language Learners are placed in either a Bilingual Education program or a freestanding English as a New Language (ENL) program in accordance with CR Part 154. English language proficiency is assessed annually through the New York State English as a Second Language Achievement Test (NYSESLAT), and parents and guardians are notified of results and placement decisions in their home language.

The department provides Stand-Alone ENL and Integrated ENL instruction, sheltered content instruction, and support for Students with Interrupted Formal Education (SIFE). At the elementary level, the department supports dual language programming in which bilingual and monolingual students learn together, with instruction delivered in both English and Spanish on alternating days, fostering bilingualism and cross-cultural exchange.

The department also coordinates interpretation and translation services for all district communications, parent meetings, CSE proceedings, and disciplinary hearings to ensure equitable access for multilingual families. ENL teachers participate in extended learning programs to provide additional language support to ELL students.

At the secondary level, students at MVCSD have access to World Language courses that build global awareness and communicative competency. Students who meet the appropriate benchmarks have the opportunity to earn the Seal of Biliteracy upon graduation.

Culturally responsive instruction and multicultural celebrations are embedded throughout the department's work. Schools engage ELL students through activities such as heritage month events, flag ceremonies, and community cooking demonstrations that honor the diverse backgrounds of the district's scholars.

The department is led by the Director of English as a New Language and World Languages, with the Bilingual and ENL and World Languages Secretary serving as the primary point of contact for families.

FUNDING ACHIEVEMENTS

Title III, Part A funds designated for English Language Learners will be used to support the provision of supplemental materials to strengthen literacy and English language acquisition through Imagine Learning intervention programming. This investment directly supports the department's mission to accelerate English proficiency and improve academic outcomes for multilingual learners across the district.

PROGRAM EVALUATION ENSURING STUDENT OBJECTIVES MET WITH FUNDING ALLOCATION

The MVCSD Bilingual Education and World Languages Department evaluates the effectiveness of its programs annually using a comprehensive set of student outcome and program quality indicators. English language proficiency growth is measured each year through the NYSESLAT, and results are used to inform instructional decisions, adjust program placements, and communicate progress to families.

The district monitors the following key outcomes in conjunction with demographic data to assess whether student objectives are being met:

- English language proficiency growth rates
- ELL high school graduation rates
- ELL dropout rates
- Transition rates from ELL to monitored status
- Monitoring outcomes for former ELLs
- Long-term ELL rates and academic planning
- ELA and Math assessment performance
- Specialized program participation rates
- Chronic absenteeism
- Professional learning attendance and survey results

Title III, Part A funds are evaluated against the supplemental goals they support, including gains in English proficiency and academic achievement for ELL students served by Imagine Learning and other intervention programming. Student screening data is tracked from the point of initial NYSITELL administration through annual NYSESLAT cycles to ensure timely identification and continuity of services.

Families are engaged as partners throughout the evaluation process and receive written notification of their child's proficiency results and program placement determinations in their home language. The department also uses walkthrough data, teacher feedback, and professional learning survey results to continuously improve instructional quality and cultural responsiveness across ENL, bilingual, and World Languages programs.

GOALS

GOAL 1: English Language Proficiency Growth

By the end of the 2025 to 2026 academic year, MVCSD aims to increase the percentage of English Language Learners demonstrating measurable growth in English proficiency on the NYSESLAT compared to the prior year. The department will support this goal through targeted ENL instruction, Imagine Learning intervention programming funded by Title III Part A, and expanded professional learning for ENL and bilingual teachers focused on language acquisition and culturally responsive pedagogy.

GOAL 2: Reduction in Long-Term ELL Rates

MVCSD aims to reduce the percentage of students classified as Long-Term English Language Learners (LTELLs) by implementing enhanced academic planning, increased access to sheltered content instruction, and individualized language development supports at the secondary level. School counselors and ENL staff will collaborate to monitor LTELL students and develop transition plans aligned with graduation requirements.

GOAL 3: Increased ELL Graduation Rates and Reduced Dropout Rates

The district aims to increase the four-year graduation rate for English Language Learners and reduce the ELL dropout rate by expanding access to credit recovery, extended learning programs including ENL content support through Academic Power Hour, and strengthened connections between ELL students, families, and school counselors.

GOAL 4: Strengthened Family Engagement

The department will deepen multilingual family engagement by ensuring all program notifications, orientation events, and school communications are provided in families’ home languages, and by expanding outreach efforts to multilingual parents through the Parent Resource Center at Graham School and the Parent Liaison network.

FINANCIAL OVERVIEW

Bilingual Department (District-Wide)

MVCSD 2026-2027 Budget Expenses (Appropriation)

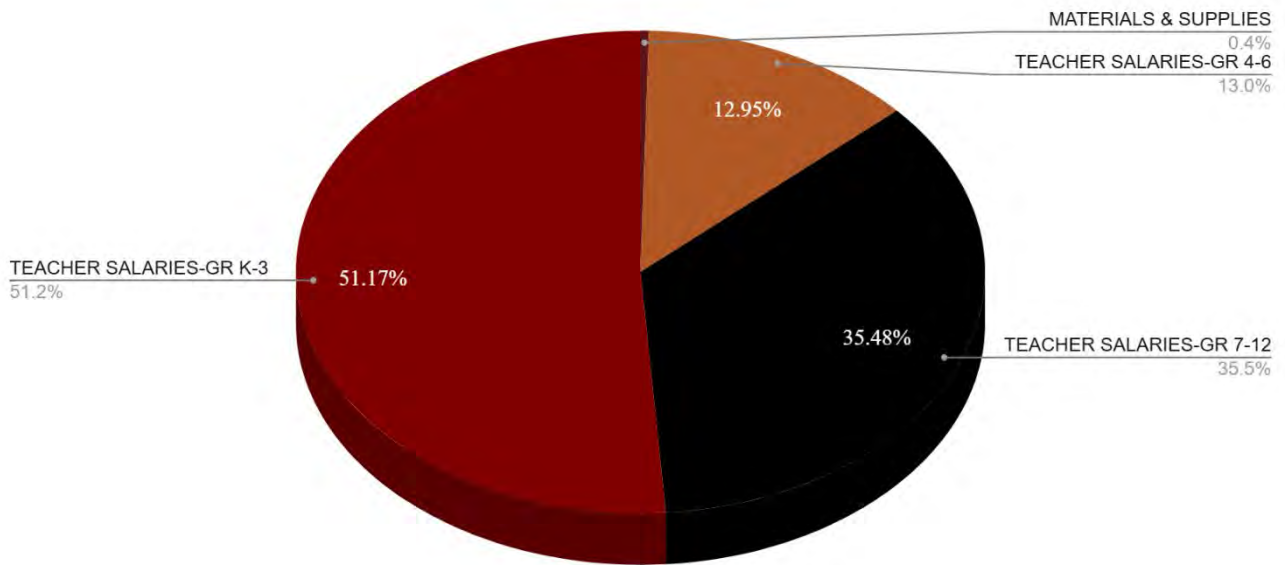
as of 4/23/2026

By Function; By Object

Fund - A

2111	Regular Instruction ENL – BILINGUAL LEP	MATERIALS & SUPPLIES	8,438	12,000	12,000	0	0.0%
2111	Regular Instruction ENL – BILINGUAL LEP	TEACHER SALARIES-GR 4-6	10,532	0	398,803	398,803	
2111	Regular Instruction ENL – BILINGUAL LEP	TEACHER SALARIES-GR 7-12	312,329	438,569	1,092,310	653,741	149.1%
2111	Regular Instruction ENL – BILINGUAL LEP	TEACHER SALARIES-GR K-3	1,932,710	1,189,497	1,575,350	385,852	32.4%
2111	Regular Instruction ENL – BILINGUAL LEP	TOTAL	2,264,009	1,640,066	3,078,462	1,438,396	87.7%

26-27 Proposed Bilingual Budget Expenses



CAREER & TECHNICAL EDUCATION

OVERVIEW

The Mount Vernon City School District Career and Technical Education (CTE) Department is committed to providing students with meaningful, real-world career exploration, exposure, and access to pathways that prepare them for success in both college and the workforce. Our mission is to ensure that students develop the academic knowledge, technical competencies, and employability skills necessary to thrive in today's evolving labor market.

We deliver rigorous, standards-based instruction through NYSED-approved CTE programs that combine classroom learning with hands-on, experiential training in state-of-the-art facilities. These programs are designed to align with regional and national workforce needs while fostering student engagement through immersive, career-focused learning experiences.

A key strength of our department is our robust network of industry and post-secondary partnerships, which enhances student access to internships, certifications, and continued educational opportunities. Over the past four years, Mount Vernon CSD has successfully launched eight new NYSED-approved CTE pathways, each supported by established post-secondary collaborations. We remain committed to sustaining and expanding this growth to ensure continued opportunity and workforce readiness for all students.

SERVICES PROVIDED

The Mount Vernon CSD Career and Technical Education Department provides comprehensive career training and work-based learning opportunities through eight NYSED-approved programs and two locally developed programs. These offerings are designed to prepare students for the rigor and rewards of post-secondary education and the workforce by integrating academic instruction, technical knowledge, and hands-on experiential learning. Students engage in career-focused training aligned with high-demand local and national employment sectors, with an emphasis on industry-relevant skills, professional competencies, and real-world application.

CULINARY ARTS

The Culinary Arts program equips students with foundational and advanced food preparation skills while offering opportunities to earn recognized industry credentials such as ServSafe and ProStart.

HOSPITALITY MANAGEMENT

The Hospitality Management program operates in alignment with the Culinary Arts program, preparing students for a wide range of careers within the growing hospitality sector. Together, these programs create a comprehensive front-of-house and back-of-house model, allowing students to apply their learning through project-based experiences that simulate real-world restaurant operations. Students regularly support school and district-wide events, serving both the school community and the public.

NURSING ASSISTANT (CNA)

The Nursing Assistant program prepares students for careers in healthcare through a combination of classroom instruction and clinical experience. Students participate in hands-on training at local healthcare facilities, including partnerships with organizations such as United Hebrew, and have the opportunity to earn New York State Nursing Assistant certification upon completion.

AUTOMOTIVE TECHNOLOGY

The Automotive Technology program provides students with access to industry-level training and internship opportunities through partnerships with local dealerships, including Scarsdale Ford. Through collaboration with Ford Motor Company, students participate in the Ford Automotive Career Exploration (ACE) program, gaining exposure to manufacturer-specific training modules. Recent investments, including an electric vehicle donation from the New York Power Authority and a Ford Explorer ST from Scarsdale Ford, have expanded student learning to include emerging technologies such as electric vehicle systems. Students also have opportunities to earn Automotive Service Excellence (ASE) certifications.

BARBERING

The Barbering program provides rigorous training aligned with New York State licensing requirements, preparing students to become licensed barbers upon completion.

COSMETOLOGY

The Cosmetology program delivers comprehensive instruction in beauty care, hair design, and related services, enabling students to make meaningful progress toward New York State cosmetology licensure. Students in both the Barbering and Cosmetology programs actively engage with the community through service initiatives such as senior citizen events, veteran appreciation programs, and partnerships with district elementary schools, where they provide haircuts and services while refining their professional skills.

COMPUTER NETWORKING AND CYBERSECURITY

The Cybersecurity program prepares students for high-demand careers in network security and information technology. Through access to the Cisco Networking Academy, students develop skills in networking, cybersecurity, and ethical hacking within simulated lab environments that mirror real-world conditions. This program supports pathways into post-secondary education at partner institutions such as Westchester Community College and into careers within a rapidly growing field.

GRAPHIC ARTS AND DESIGN

In the Digital Media and Graphic Arts pathway, students develop industry-relevant skills in design, animation, and multimedia production using professional-grade software. Photography and web design components emphasize collaborative, project-based learning, where students research, plan, and create digital content for real or simulated clients, further strengthening their technical and creative skill sets.

Across all programs, students build essential employability skills through hands-on learning, project-based instruction, industry certifications, and meaningful engagement with post-secondary and industry partners. These experiences ensure that graduates are well-prepared for success in college, careers, and lifelong learning.

FUNDING ACHIEVEMENTS

Career and Technical Education programming is supported through federal Title I and Title II funding to strengthen instructional quality and expand student readiness for college and career pathways.

Title II Funds: Support ongoing professional learning for CTE teachers, strengthening instructional practices and ensuring alignment with current industry standards and workforce expectations.

Title I Funds: Support the implementation of EMT afterschool training in partnership with Kool Nerd Prep, providing targeted academic support and enrichment. Students will have the opportunity to earn New York State Nursing Assistant certification upon completion.

Additional funding priorities include the following:

CTE Program Access: Expand access to high-quality career pathways for all students.

Industry-Standard Facilities: Upgrade CTE facilities and hands-on labs with modernized equipment that simulates real-world workforce environments.

Equipment Modernization: Continuously update training equipment in alignment with industry standards and partner recommendations.

Staffing Support: Provide dedicated staffing to support program expansion and address increased regulatory, compliance, and operational demands through the addition of a CTE secretary, pathway coordinator, and instructional and curriculum coaches, ensuring programs remain current, compliant, and aligned with NYSED regulations.

Instructional Coaching and Curriculum Development: Provide ongoing coaching and curriculum writing support to strengthen instruction and align programs with workforce expectations.

Professional Development: Support CTE teachers, especially those transitioning from industry, in building strong pedagogical and classroom management skills.

Industry Partnerships: Strengthen partnerships to expand internships, apprenticeships, and other work-based learning opportunities and equipment donations, including the Scarsdale Ford Explorer ST, New York Power Authority electric vehicle, tools, charging station, teacher training in emerging technology, and GOYA Foods support for hospitality and culinary programs through food, trips, and competitions.

Work-Based Learning Staffing: Increase staffing, including additional coordinators, to support the expansion and management of work-based learning experiences.

Student Transportation: Provide reliable and equitable transportation to ensure student participation in industry events, career fairs, field trips, internships, apprenticeships, and other work-based learning experiences. Expanded transportation capacity, including access to a dedicated program vehicle, will improve scheduling flexibility and increase student participation in off-site learning opportunities.

Experiential Learning Opportunities: Expand district-wide events and service-based learning, such as barbering and cosmetology outreach to K through 8 students and culinary catering, to apply technical skills in real-world contexts.

Dual Enrollment Opportunities: Increase access to college credit through dual enrollment and articulation agreements.

Industry Credentials: Expand student access to certifications aligned with in-demand workforce skills.

Career Exploration: Provide tools and resources to support student planning and pathway development.

Program Materials and Supplies: Ensure availability of consumable supplies and materials to support hands-on instruction.

Afterschool Explorers Program: Establish an afterschool exploratory program for middle school students, providing structured exposure to high school CTE pathways. This program will offer hands-on, immersive experiences within high school CTE programs, allowing students to explore career interests, build foundational skills, and support early pathway awareness and transition readiness.

Student Competitions: Develop and expand capacity and resources for CTE students to participate in student competitions, including SkillsUSA, DECA, and America's Best High School Chef at Monroe University, which has awarded \$92,000 in scholarships.

PROGRAM EVALUATION ENSURING STUDENT OBJECTIVES MET WITH FUNDING ALLOCATION

The Mount Vernon City School District Career and Technical Education Department utilizes a comprehensive, multi-measure evaluation framework to ensure that student learning objectives are met and that allocated funding directly supports high-quality instructional outcomes aligned with New York State standards and industry expectations. Program effectiveness is evaluated through the following measures:

Technical Assessment Performance

Each approved CTE program administers a series of standardized and locally developed technical assessments. These typically include a program-specific project demonstrating mastery of technical competencies, a written assessment evaluating theoretical knowledge and industry understanding, and a performance-based assessment measuring applied skills in authentic, hands-on contexts. These multiple assessment formats ensure students demonstrate both conceptual knowledge and practical proficiency in their respective career pathways.

Program Completion Rates and Technical Endorsements

Student progress and program effectiveness are measured through program completion rates, reflecting the percentage of students who successfully complete all required coursework and technical requirements, as well as technical endorsement rates, indicating the proportion of students who earn an official CTE endorsement upon graduation.

Industry Credentials and Certifications

Student attainment of industry-recognized credentials is a key performance indicator across all programs. Certifications vary by pathway and may include:

- ProStart Certification (Culinary Arts)
- ASE Certification (Automotive Technology)
- Prometric and National Registry assessments (Health Sciences)
- New York State Nurse Aide Certification
- New York State Barber Licensing Examination
- YouScience and Precision Exams
- NOCTI (National Occupational Competency Testing Institute) assessments

Career Development and Occupational Studies (CDOS) Alignment

All programs support the successful completion of the New York State CDOS Commencement Credential through embedded instruction in technical and employability skill development. Instruction is aligned with NYS CDOS Learning Standards, emphasizing workplace readiness skills, communication and collaboration, problem solving and critical thinking, and professionalism and ethical conduct.

Employability Skills and Career Planning

Each program incorporates differentiated employability profiles tailored to specific career pathways. Students develop individualized career plans that reflect their interests, strengths, and post-secondary goals, ensuring targeted preparation for both employment and continued education.

Post-Secondary Outcomes

Program success is further evaluated by tracking student post-graduation outcomes, including enrollment in post-secondary education and training programs, entry into industry-recognized employment within related career fields, and participation in apprenticeships, internships, or workforce development initiatives.

SIRS Data

SIRS 305 and SIRS 345 data are used to measure enrollment, participation, academic proficiency levels, and concentrator status of CTE student subpopulations. Through these multiple measures, the CTE Department ensures that funding allocations are directly connected to measurable student achievement, workforce readiness, and successful transitions into post-secondary education and careers.

GOALS

The Mount Vernon CSD Career and Technical Education Department will increase overall program access and student success by June 2027 through the following measurable objectives:

Goal 1

Increase the number of CTE student concentrators by at least 3 percent, with a target of up to 5 percent, from the 2025 to 2026 baseline, as measured by SIRS 305 and SIRS 345 data.

Goal 2

Increase the number of students earning the CDOS Commencement Credential by at least 3 percent, with a target of up to 5 percent, from the 2025 to 2026 baseline, as measured by district graduation and credentialing data.

Goal 3

Increase the number of students earning a technical endorsement on their diploma by at least 3 percent, with a target of up to 5 percent, from the 2025 to 2026 baseline, as measured by program completion and technical assessment data.

FINANCIAL OVERVIEW

Career & Technical Education Department (District-Wide)

MVCSD 2026-2027 Budget Expenses (Appropriation)

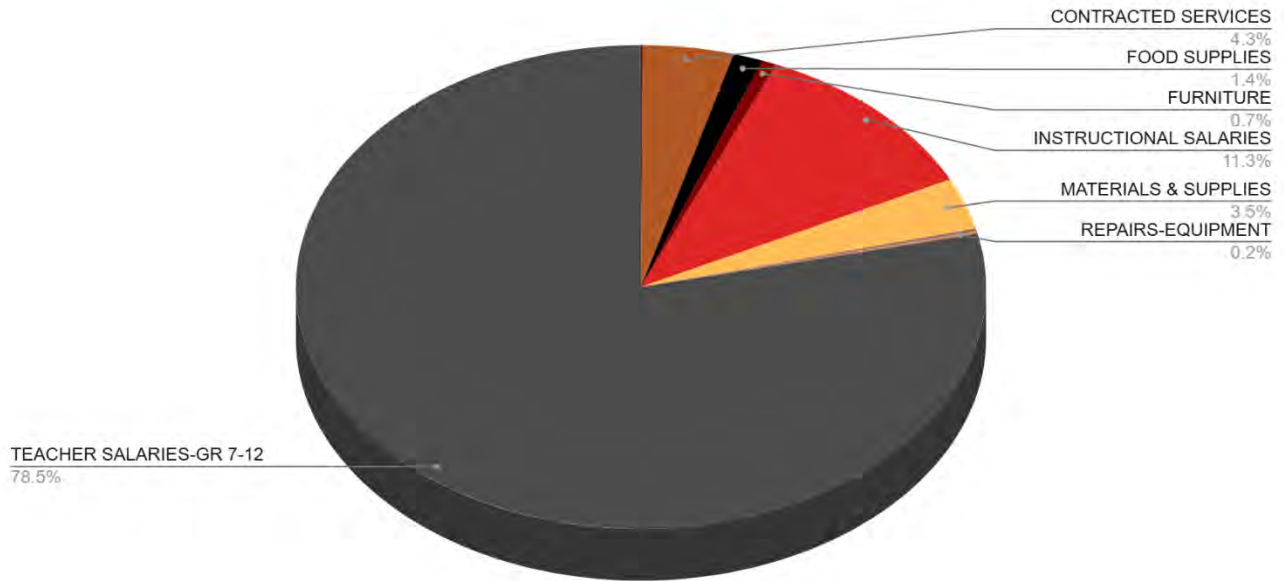
as of 4/23/2026

By Function; By Object

Fund - A

FUNCTION	ACCOUNT DESCRIPTION	OBJECT DESCRIPTION	2024-2025 EXPENSED	2025-2026 ADOPTED BUDGET	2026-2027 PROPOSED BUDGET	\$ AMOUNT DIFFERENCE	% AMOUNT DIFFERENCE
2280	OCCUPATIONAL EDUCATION	CONFERENCES & WORKSHOPS	2,326	1,000	1,000	0	0.0%
2280	OCCUPATIONAL EDUCATION	CONTRACTED SERVICES	10,140	61,700	61,700	0	0.0%
2280	OCCUPATIONAL EDUCATION	FOOD SUPPLIES	13,212	20,000	20,000	0	0.0%
2280	OCCUPATIONAL EDUCATION	FURNITURE	5,984	10,000	10,000	0	0.0%
2280	OCCUPATIONAL EDUCATION	INSTRUCTIONAL SALARIES	71,607	71,634	163,200	91,566	127.8%
2280	OCCUPATIONAL EDUCATION	MATERIALS & SUPPLIES	22,207	50,000	50,000	0	0.0%
2280	OCCUPATIONAL EDUCATION	OVERTIME	346	6,000	2,000	-4,000	-66.7%
2280	OCCUPATIONAL EDUCATION	REPAIRS-EQUIPMENT	975	3,000	3,000	0	0.0%
2280	OCCUPATIONAL EDUCATION	TEACHER SALARIES-GR 7-12	984,439	911,513	1,137,377	225,864	22.9%
2280	OCCUPATIONAL EDUCATION	TOTAL	1,111,236	1,134,847	1,448,277	313,430	28.2%

26-27 Proposed CTE Budget Expenses



OVERVIEW

School facilities and services are integral to the educational process, providing a comfortable, safe, secure, and aesthetically pleasing environment for both students and staff. These facilities encompass the physical structure, building systems, furnishings, materials, supplies, and equipment. They also include athletic fields, playgrounds, vehicular access routes, and outdoor learning areas. Long-range planning and capital improvement programs are essential to address unmet facility needs and to ensure that facilities remain responsive to evolving educational delivery methods.

SERVICES PROVIDED

Our Facilities Department is staffed by a dedicated team of in-house maintenance mechanics specializing in plumbing, electrical systems, carpentry, locksmithing, painting, HVAC, and the general upkeep of all district facilities. We respond promptly to emergencies as they arise, while also managing daily work orders and ongoing preventative maintenance programs.

Our custodial team — comprised of head custodians, custodians, and cleaners — ensures that all buildings remain clean, safe, and welcoming environments. In addition, Facilities maintains outside contracts for:

- Grounds maintenance and snowplowing
- Annual fire, boiler, elevator, and lift inspections
- Fire extinguisher, kitchen hood, and suppression system inspections
- Sprinkler system, asbestos, and playground inspections
- Fire alarm and burglar alarm system inspections
- Pool and kitchen facility inspections
- Annual grease trap cleaning

When a project falls outside the scope of in-house capabilities, the department proactively seeks qualified outside vendors to ensure all work is completed to the highest standard.

FUNDING ACHIEVEMENTS

When a job is assessed and determined to be beyond our in-house maintenance capacity, we engage one of our approved vendors. Vendors are selected through a rigorous process utilizing approved New York State contract vehicles, including SW BOCES, NYS OGS, ED DATA, and Bid Net. When necessary, we also conduct competitive bidding by soliciting a minimum of three quotes and awarding work to the lowest most qualified vendor.

The Facilities Department routinely reviews all incoming vendor invoices for accuracy to ensure that MVCSD is not overcharged for services or goods. This diligent practice supports accurate departmental budgeting throughout the fiscal year. At the close of each fiscal year, all open Purchase Orders are reviewed for completion and properly closed out to maintain financial integrity.

GOALS

The goals of School Facilities Management are multifaceted, centered on creating a safe, efficient, and fully functional environment for learning. Key objectives include:

ENSURING SAFETY AND SECURITY

Facilities must maintain a clean, safe, and secure environment for all students and staff. This requires thoughtful design elements, rigorous maintenance protocols, and continuous monitoring of the campus.

SUPPORTING FLEXIBILITY

Facilities should be designed and maintained to accommodate a wide range of educational needs, including varying grade-level configurations and specialized academic programs.

PROMOTING EFFECTIVE CLASSROOM DESIGN

Classrooms should support diverse teaching methodologies and learning styles, fostering an environment where every student can thrive.

MAXIMIZING RESOURCE EFFICIENCY

Through strategic vendor management, preventative maintenance, and careful budget oversight, the department strives to maximize the value of every dollar invested in district facilities.

SUSTAINING LONG-RANGE PLANNING

Capital improvement programs and long-range facility planning ensure that infrastructure investments are aligned with the district's evolving educational mission and community needs.

FINANCIAL OVERVIEW

Facilities Department (District-Wide)

MVCS D 2026-2027 Budget Expenses (Appropriation)

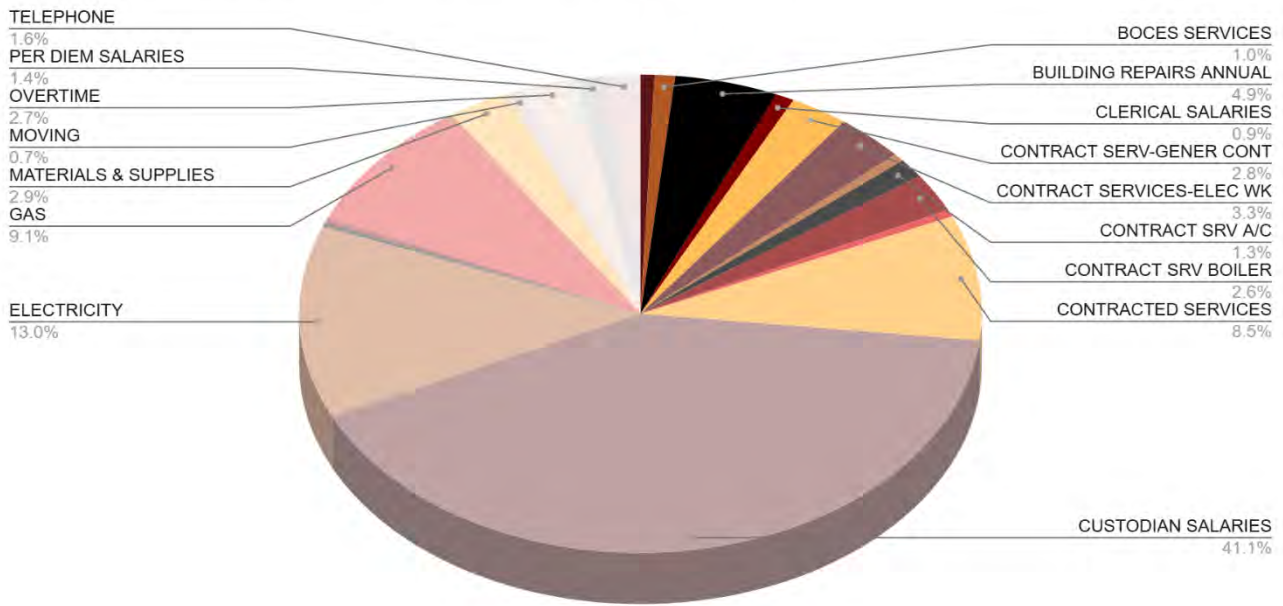
as of 4/23/2026

By Function; By Object

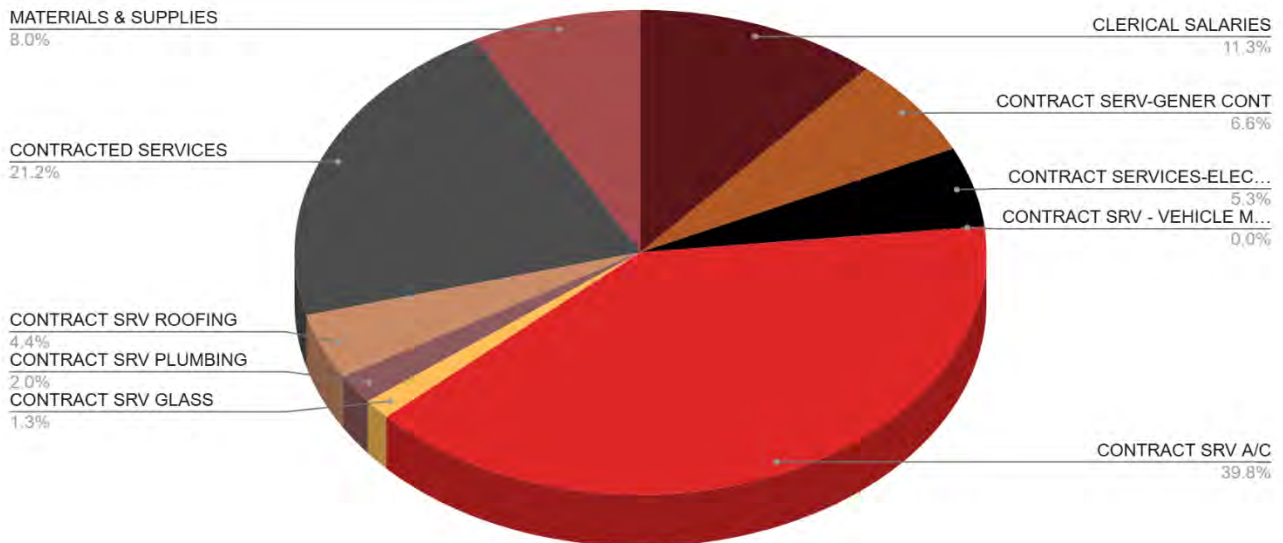
Fund - A

FUNCTION	ACCOUNT DESCRIPTION	OBJECT DESCRIPTION	2024-2025 EXPENSED	2025-2026 ADOPTED BUDGET	2026-2027 PROPOSED BUDGET	\$ AMOUNT DIFFERENCE	% AMOUNT DIFFERENCE
1620	OPERATION OF PLANT	ARCHITECTURAL FEES	65,235	100,000	100,000	0	0.0%
1620	OPERATION OF PLANT	BOCES SERVICES	95,622	150,000	150,000	0	0.0%
1620	OPERATION OF PLANT	BUILDING REPAIRS ANNUAL	129,182	750,000	750,000	0	0.0%
1620	OPERATION OF PLANT	CLERICAL SALARIES	178,684	196,138	135,828	-60,310	-30.7%
1620	OPERATION OF PLANT	CONFERENCES & WORKSHOPS			0	0	
1620	OPERATION OF PLANT	CONTRACT SERV-GENER CONT	95,735	425,000	425,000	0	0.0%
1620	OPERATION OF PLANT	CONTRACT SERVICES-ELEC WK	78,737	500,000	500,000	0	0.0%
1620	OPERATION OF PLANT	CONTRACT SRV - VEHICLE MONITORING SYSTEM	23,625	80,000	80,000	0	0.0%
1620	OPERATION OF PLANT	CONTRACT SRV A/C	19,071	200,000	200,000	0	0.0%
1620	OPERATION OF PLANT	CONTRACT SRV BOILER	350,505	400,000	400,000	0	0.0%
1620	OPERATION OF PLANT	CONTRACT SRV PLUMBING	0	75,000	75,000	0	0.0%
1620	OPERATION OF PLANT	CONTRACTED SERVICES	592,064	1,000,000	1,300,000	300,000	30.0%
1620	OPERATION OF PLANT	CUSTODIAN SALARIES	7,174,085	5,933,297	6,321,918	388,621	6.5%
1620	OPERATION OF PLANT	ELECTRICITY	1,834,256	2,000,000	2,000,000	0	0.0%
1620	OPERATION OF PLANT	ENVIRONMENTAL	21,209	40,000	40,000	0	0.0%
1620	OPERATION OF PLANT	EQUIPMENT	39,454	50,000	50,000	0	0.0%
1620	OPERATION OF PLANT	GAS	1,535,581	1,400,000	1,400,000	0	0.0%
1620	OPERATION OF PLANT	MATERIALS & SUPPLIES	410,731	450,000	450,000	0	0.0%
1620	OPERATION OF PLANT	MOVING	0	110,000	110,000	0	0.0%
1620	OPERATION OF PLANT	OVERTIME	563,691	192,963	409,000	216,037	112.0%
1620	OPERATION OF PLANT	PER DIEM SALARIES	152,928	15,000	215,220	200,220	1334.8%
1620	OPERATION OF PLANT	TELEPHONE	203,139	253,000	253,000	0	0.0%
1620	OPERATION OF PLANT	TOTAL	13,563,534	14,320,398	15,364,966	1,044,568	7.3%
1621	MAINTENANCE OF PLANT	CLERICAL SALARIES	409,289	421,318	427,264	5,946	1.4%
1621	MAINTENANCE OF PLANT	CONTRACT SERV-GENER CONT	204,175	250,000	250,000	0	0.0%
1621	MAINTENANCE OF PLANT	CONTRACT SERVICES-ELEC WK	181,402	200,000	200,000	0	0.0%
1621	MAINTENANCE OF PLANT	CONTRACT SRV - VEHICLE MONITORING SYSTEM	334	1,800	1,800	0	0.0%
1621	MAINTENANCE OF PLANT	CONTRACT SRV A/C	1,583,267	1,500,000	1,500,000	0	0.0%
1621	MAINTENANCE OF PLANT	CONTRACT SRV GLASS	37,131	50,000	50,000	0	0.0%
1621	MAINTENANCE OF PLANT	CONTRACT SRV PLUMBING	0	75,000	75,000	0	0.0%
1621	MAINTENANCE OF PLANT	CONTRACT SRV ROOFING	163,120	165,000	165,000	0	0.0%
1621	MAINTENANCE OF PLANT	CONTRACTED SERVICES	678,064	800,000	800,000	0	0.0%
1621	MAINTENANCE OF PLANT	MATERIALS & SUPPLIES	272,576	300,000	300,000	0	0.0%
1621	MAINTENANCE OF PLANT	TOTAL	3,529,358	3,763,118	3,769,064	5,946	0.2%
1620	OPERATION OF PLANT	TOTAL	13,563,534	14,320,398	15,364,966	1,044,568	7.3%
1621	MAINTENANCE OF PLANT	TOTAL	3,529,358	3,763,118	3,769,064	5,946	0.2%
		GRAND TOTAL	17,092,892	18,083,516	19,134,030	1,050,515	5.8%

26-27 Proposed Facilities Operations Budget Expenses



26-27 Proposed Facilities Maintenance Budget Expenses



GIFTED & TALENTED (ATLAS)

OVERVIEW

The Mount Vernon Academies of Talent, Leadership, and Scholars (ATLAS) is the district's elementary Gifted and Talented program. It was developed in alignment with New York State Education Department (NYSED) guidance to provide differentiated, research-based services for students who demonstrate high performance capability, potential, or achievement in one or more academic areas.

The ATLAS program is designed to meet the academic, creative, and social-emotional needs of elementary students whose abilities require learning experiences that go beyond the general education curriculum. The program offers an enriched and accelerated instructional framework that emphasizes higher-order thinking skills, including inquiry, analysis, problem solving, reasoning, and creative thinking. Instruction encourages students to explore complex ideas, generate meaningful questions, examine multiple perspectives, and apply knowledge across disciplines. All learning experiences are intentionally designed to promote depth, complexity, and intellectual challenge while remaining developmentally appropriate for elementary learners.

In accordance with NYSED Gifted and Talented principles, the ATLAS program recognizes that giftedness may be demonstrated in a variety of ways and across diverse student populations. The program supports equity and access by valuing multiple expressions of talent, including academic strength, creativity, leadership, and advanced thinking skills. Instructional practices are flexible and responsive, allowing students multiple opportunities to demonstrate understanding through performance-based tasks, projects, and collaborative experiences.

A central focus of the ATLAS program is the development of the whole child. In addition to academic growth, the program emphasizes self-direction, intellectual risk-taking, curiosity, imagination, and perseverance. Students are guided to develop positive learning behaviors such as goal setting, reflection, and independent work habits. Interpersonal skills including collaboration, communication, and respect for diverse perspectives are cultivated through structured peer interaction and cooperative learning experiences.

The program framework supports both individualized projects and small-group learning, allowing students to pursue interests, conduct investigations, and engage in creative problem solving while benefiting from interaction with intellectual peers. Teachers facilitate learning environments that encourage exploration, innovation, and thoughtful discussion, fostering a love of learning and confidence in each student's intellectual abilities.

The long-range goals of the ATLAS program align with NYSED's vision for gifted education. These goals include supporting students in achieving self-actualization, fostering leadership potential, and developing a strong sense of responsibility to self, school, and society. Through challenging and engaging elementary learning experiences, the ATLAS program prepares students to become motivated learners, ethical thinkers, and active, socially responsible members of their school community and beyond.

SERVICES PROVIDED

CRITICAL THINKING AND WRITING

ATLAS students regularly engage in advanced writing experiences that emphasize critical thinking, analysis, and reflection. Writing tasks encourage students to synthesize information, develop and defend ideas, and communicate thoughtfully using evidence. These experiences support academic rigor while nurturing creativity and clarity of expression.

RENZULLI LEARNING CURRICULUM

The ATLAS program utilizes the Renzulli Learning Curriculum, a nationally recognized, research-based model for gifted education. This curriculum supports interest-based learning, enrichment clusters, and differentiated pathways that allow students to explore topics aligned with their individual strengths and passions. Renzulli Learning fosters student engagement, creativity, and self-directed learning.

GROUP PROJECTS AND COLLABORATIVE LEARNING

Collaborative group projects provide students with opportunities to work alongside intellectual peers while developing leadership, communication, and teamwork skills. Structured collaboration helps students learn to value diverse perspectives, share responsibility, and contribute meaningfully toward shared academic goals.

EDUCATIONAL COACHING AND MENTORING

Educational coaching and mentoring are integral supports within the ATLAS program. Students receive guidance from educators who serve as academic coaches and mentors, helping them set goals, reflect on their learning, manage challenges, and develop self-advocacy skills. Coaching supports intellectual growth while nurturing confidence, motivation, and resilience. Mentoring relationships encourage students to recognize their strengths, pursue academic interests, and develop leadership capacity in a supportive and purposeful environment.

SOCIAL-EMOTIONAL LEARNING

Consistent with NYSED's emphasis on educating the whole child, the ATLAS program intentionally embeds social-emotional learning throughout instruction. Students are supported in developing self-awareness, self-direction, perseverance, and positive risk-taking. Emphasis is placed on building healthy relationships, a sense of responsibility, empathy, and a strong sense of belonging within the school community.

PROGRAM IMPACT

Together, these services ensure that ATLAS students receive a rigorous, inclusive, and developmentally appropriate Gifted and Talented educational experience. The program nurtures advanced abilities while fostering curiosity, creativity, leadership, and social responsibility, preparing elementary learners to become confident thinkers and engaged members of their school community.

FUNDING ACHIEVEMENTS

Under Title IV, Part A (Student Support and Academic Enrichment), funds designated for Well-Rounded Education and Accelerated Learning will support the district's Gifted and Talented program by expanding access to enriched and rigorous learning opportunities for advanced learners. Funding will provide Renzulli Learning software licenses for students and support instructional field trips at each grade level, extending learning beyond the classroom.

Funds are also allocated for instructional materials and supplies for teachers and administrators. Professional development opportunities will further strengthen staff capacity to identify and effectively serve gifted students through research-based instructional practices. Title IV funds will additionally support an afterschool Project-Based Learning (PBL) program, including resources for program materials and supplies, as well as staffing support for teachers, teaching assistants, and administrators to facilitate and oversee programming throughout the school year.

PROGRAM EVALUATION ENSURING STUDENT OBJECTIVES MET WITH FUNDING ALLOCATION

The purpose of the ATLAS program evaluation is to measure the effectiveness of program services in supporting the academic growth, higher-order thinking, and overall development of gifted and talented elementary students. The evaluation assesses student progress in English Language Arts and Mathematics, the impact of enrichment and project-based learning, and the degree to which students demonstrate advanced skills aligned with NYSED Gifted and Talented expectations. Evaluation data will be used to monitor student growth and achievement, assess program effectiveness and instructional impact, inform instructional planning and program improvements, and support accountability and reporting requirements.

EVALUATION MEASURES AND DATA SOURCES

iReady Diagnostic Scores (ELA and Math): Beginning, mid, and end-of-year iReady diagnostic scores are used to measure academic growth over time and assess progress in foundational and advanced reading and mathematics skills. Data is used to monitor student progress throughout the year, identify strengths and learning gaps, and evaluate the impact of ATLAS instructional strategies.

New York State ELA and Mathematics Exam Scores: NYS exam scale scores and proficiency levels are used to evaluate student performance in relation to state learning standards and to compare outcomes for ATLAS students to district and school benchmarks. This data also supports examination of long-term academic achievement trends and alignment with NYSED standards.

Capstone Project Scores: Capstone project rubrics assess research, problem solving, creativity, communication, and presentation skills. These scores evaluate student mastery of inquiry-based learning and measure the application of critical thinking and real-world problem solving.

Student Project Scores: Scores and rubrics from class projects, group work, and enrichment tasks are used to track student engagement and skill development, assess creativity and applied learning, and guide instructional adjustments.

Student Progress Reports: Quarterly or trimester progress reports, along with teacher observations and narrative feedback, provide ongoing documentation of student growth across academic, behavioral, and social-emotional domains.

EVALUATION TIMELINE	
Timeframe	Data Source
Beginning of Year	iReady Math & ELA Diagnostics
Throughout the Year	Student project scores, progress reports
Mid-Year	iReady Math & ELA Diagnostics
End of Year	iReady Diagnostics, Capstone Project Scores

Data will be reviewed by program administrators and ATLAS instructional staff. Individual student growth and overall program performance will be analyzed, and trends will be identified to determine strengths and areas for improvement. Results will be shared with district leadership and used for program planning, refinement, and reporting.

GOALS

GOAL 1: Develop and Nurture Students' Gifts and Talents

To identify, develop, and nurture students' strengths, abilities, and potential across academic, creative, and leadership domains through differentiated, enriched learning experiences that allow talents to emerge and flourish.

GOAL 2: Accelerate Academic Growth and Achievement

To support gifted and talented elementary students in achieving advanced levels of performance in English Language Arts and Mathematics by providing rigorous instruction that emphasizes depth, complexity, and higher-level content aligned to New York State standards.

GOAL 3: Develop Higher-Order Thinking and Problem-Solving Skills

To strengthen students' critical and creative thinking abilities through inquiry-based learning, hands-on projects, research experiences, and Capstone projects that require analysis, reasoning, innovation, and real-world application.

GOAL 4: Foster Independent Learning, Leadership, and Social-Emotional Growth

To promote self-direction, leadership, and social-emotional development by cultivating goal-setting, perseverance, intellectual risk-taking, collaboration, and a sense of responsibility to self, school, and society through coaching, mentoring, and collaborative learning experiences.

FINANCIAL OVERVIEW

Gifted & Talented (ATLAS) Department (District-Wide)

MVCS D 2026-2027 Budget Expenses (Appropriation)

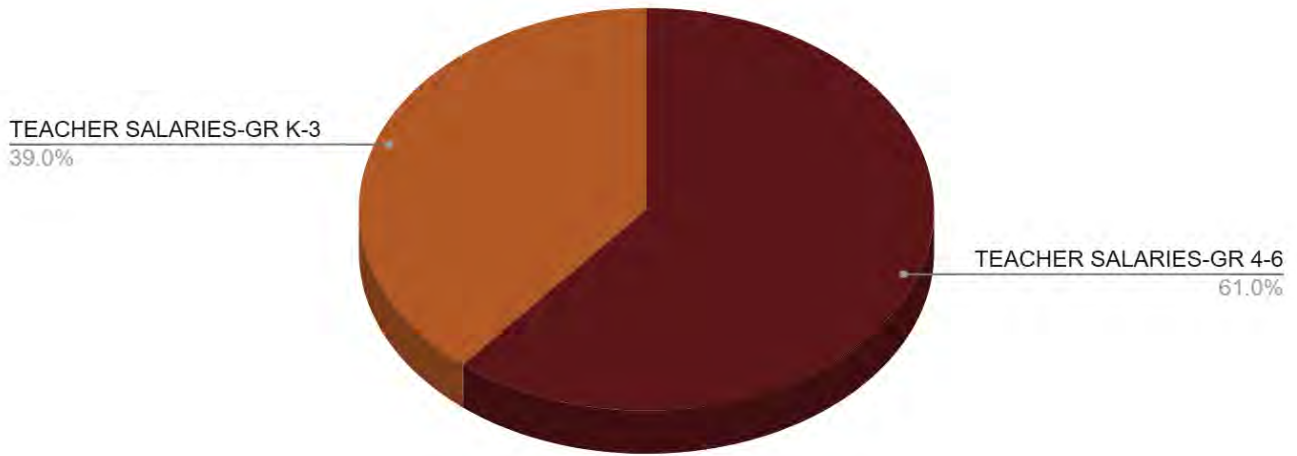
as of 4/23/2026

By Function; By Object

Fund - A

FUNCTION	ACCOUNT DESCRIPTION	OBJECT DESCRIPTION	2024-2025 EXPENSED	2025-2026 ADOPTED BUDGET	2026-2027 PROPOSED BUDGET	\$ AMOUNT DIFFERENCE	% AMOUNT DIFFERENCE
2110	TEACHING - REGULAR SCHOOL	TEACHER SALARIES-GR 4-6			494,543	494,543	100.0%
2110	TEACHING - REGULAR SCHOOL	TEACHER SALARIES-GR K-3			315,945	315,945	100.0%
2110	TEACHING - REGULAR SCHOOL	TOTAL			810,488	810,488	100.0%

26-27 Proposed Gifted & Talented Budget Expenses



SOCIAL EMOTIONAL LEARNING & HEALTH

OVERVIEW

The Social Emotional Learning & Health area of the Mount Vernon City School District encompasses three interconnected departments under the Department of Student Personnel Services: Health and Wellness, Counseling, and Mental Health and Wellness. Together, these departments are committed to educating students holistically by addressing their physical, social, emotional, and mental health needs across all district schools.

The Health and Wellness Department ensures that every scholar receives state-mandated health services and access to community health resources, while fostering a culture of well-being that extends beyond the classroom. The Counseling Department provides students with personalized guidance in academic achievement as well as personal and social development, with a strong emphasis on early college and career awareness. The Mental Health and Wellness area works in partnership with the City of Mount Vernon and community agencies to ensure that students and families have access to mental health support and crisis intervention resources.

The district's vision is for all scholars in Mount Vernon to be recognized as model citizens equipped with the necessary skills to compete in a global society. Achieving that vision depends directly on every student's physical health, social-emotional development, and access to mental health supports.

SERVICES PROVIDED

HEALTH AND WELLNESS

The Health and Wellness Department administers state-mandated health services across all MVCSD schools, including immunization compliance tracking, vision and hearing screenings, medication administration, and referrals to community health providers. Scholars receive instruction in accordance with NYS and National Standards for Health Education, covering topics such as mental health, substance abuse prevention, nutrition, sexual health, and hands-only CPR.

The physical education program spans grades K through 12 and meets NYS and National standards. Elementary programs focus on motor skill development, spatial awareness, and social-emotional skills, while secondary programs emphasize lifelong fitness. The Department also coordinates access to the Mount Vernon Neighborhood Health Center, Montefiore Mount Vernon Hospital Mental Health Services, and a network of community mental health partners throughout the Westchester area.

COUNSELING

The Counseling Department provides K through 12 students with personalized guidance through a Comprehensive Guidance Curriculum aligned with the American School Counselor Association (ASCA) national standards. School Counselors at every school deliver direct services including responsive services, individual and group counseling, crisis response, academic advisement, college and career planning, and parent engagement. Counselors also provide indirect services through collaboration, consultation, referral, leadership, and advocacy. A dedicated Substance Abuse Counselor is available district-wide to support students with substance-related concerns.

MENTAL HEALTH AND WELLNESS

The Mental Health and Wellness area connects students and families to a robust network of community agencies offering mental health counseling, crisis intervention, family counseling, psychiatric consultation, and behavioral health services.

FUNDING ACHIEVEMENTS

Funding for the Social Emotional Learning & Health area allows MVCSD to maintain a full complement of certified school counselors at every school, ensuring that every K through 12 student has access to a counselor as required by New York State regulations. This investment supports the delivery of academic, social-emotional, and college and career counseling services that address the development of the whole child.

Health and Wellness funding supports compliance with all NYS-mandated health screenings and immunization tracking, ensuring students are medically cleared to participate in school and extracurricular activities, including athletics. Funding also supports the district's partnership with the City of Mount Vernon and local mental health agencies, art therapy programming, staff and family yoga, and BIPOC Mental Health Awareness Month resources.

Community mental health partnerships, including the Mount Vernon Neighborhood Health Center, WJCS, Montefiore Mount Vernon, The Guidance Center, and others, extend the district's capacity to serve students and families whose needs exceed what school-based staff alone can provide. These partnerships are free or low-cost to families, reducing barriers to access for the district's diverse, urban population.

PROGRAM EVALUATION ENSURING STUDENT OBJECTIVES MET WITH FUNDING ALLOCATION

COUNSELING DEPARTMENT

The MVCSD Counseling Department evaluates program effectiveness through ongoing data collection. Student outcomes are assessed using the following measures:

- Annual individual progress reviews
- Cohort tracking and graduation readiness log entries
- College and career platform activity data
- Course performance and grade monitoring
- Student, staff, and parent surveys and recommendations

Counselors use this data to ensure adherence to NYS mandates and to make timely adjustments to programming as needed.

HEALTH AND WELLNESS DEPARTMENT

The Health and Wellness Department evaluates compliance with NYS health mandates by tracking completion rates for vision and hearing screenings, immunization records, and mandated physical examinations. Families are notified when records are incomplete, and referrals are made to the Mount Vernon Neighborhood Health Center and other partners as needed. Student participation in health services is monitored to ensure that all scholars receive required screenings and are cleared to participate in school activities and athletics.

MENTAL HEALTH AND WELLNESS

Mental health program evaluation is supported by the district's partnerships with community agencies, whose services are monitored through referral tracking and community feedback. Student improvement is assessed through academic progress, behavioral indicators, and attendance, as well as qualitative feedback from families and staff regarding the overall well-being of scholars.

GOALS

GOAL 1: Health and Wellness Compliance

One hundred percent of MVCSD students in state-mandated grades will receive required vision and hearing screenings, and all students without a current physical examination on file will receive timely written notices each school year. The Health and Wellness Department will continue to ensure full compliance with NYS immunization requirements and will coordinate with community health partners to support students in need of referrals for follow-up medical, dental, or mental health care.

GOAL 2: College and Career Readiness

The Counseling Department will provide equitable access to college and career awareness for all MVCSD students through the implementation of the Comprehensive Guidance Curriculum, which addresses academic, social-emotional, and college and career development domains per ASCA standards. Counselors will work to increase individual student progress review completion rates for grades 6 through 12 and support post-secondary planning through partnerships, course advisement, and college exposure programs.

GOAL 3: Mental Health Stigma Reduction and Access

The district will ensure that all students, families, and staff are aware of and have access to the mental health and wellness resources available through the district and its community agency partners. Referral pathways to services such as the Mount Vernon Neighborhood Health Center, WJCS, and The Guidance Center will be clearly communicated to all school communities.

FINANCIAL OVERVIEW

Social Emotional Learning & Health Department (District-Wide)

MVCS D 2026-2027 Budget Expenses (Appropriation)

as of 4/23/2026

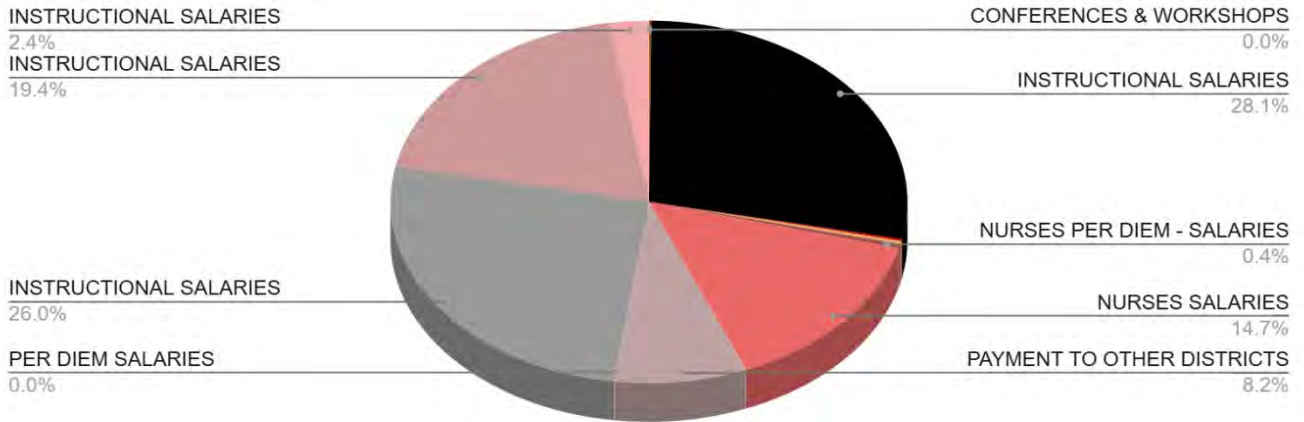
By Function; By Object

Fund - A

FUNCTION	ACCOUNT DESCRIPTION	OBJECT DESCRIPTION	2024-2025 EXPENSED	2025-2026 ADOPTED BUDGET	2026-2027 PROPOSED BUDGET	\$ AMOUNT DIFFERENCE	% AMOUNT DIFFERENCE
2815	HEALTH SERVICES REGULAR SCHOOL	EQUIPMENT	0	5,000	5,000	0	0.0%
2815	HEALTH SERVICES REGULAR SCHOOL	INSTRUCTIONAL SALARIES			0	0	
2815	HEALTH SERVICES REGULAR SCHOOL	MATERIALS & SUPPLIES	130	1,000	1,000	0	0.0%
2815	HEALTH SERVICES REGULAR SCHOOL	NURSES PER DIEM - SALARIES	39,078	10,000	28,560	18,560	185.6%
2815	HEALTH SERVICES REGULAR SCHOOL	NURSES SALARIES	1,261,606	1,624,933	1,168,248	-456,685	-28.1%
2815	HEALTH SERVICES REGULAR SCHOOL	OVERTIME	2,948	5,000	2,000	-3,000	-60.0%
2815	HEALTH SERVICES REGULAR SCHOOL	PAYMENT TO OTHER DISTRICTS	446,863	650,000	650,000	0	0.0%
2815	HEALTH SERVICES REGULAR SCHOOL	PER DIEM SALARIES	17,898	500	3,060	2,560	512.0%
2815	HEALTH SERVICES REGULAR SCHOOL	STIPENDS	2,100		0	0	
2820	PSYCHOLOGICAL SERVICES REGULAR SCHOOL	INSTRUCTIONAL SALARIES	1,747,133	1,750,792	2,060,052	309,261	17.7%
2825	SOCIAL WORK SERVICES REGULAR SCHOOL	INSTRUCTIONAL SALARIES	1,822,133	1,827,716	1,539,370	-288,346	-15.8%
2830	PUPIL PERSONNEL SERVICES SPECIAL SCHOOLS	FOOD - MEETINGS - SUPPLIES			0	0	
2830	PUPIL PERSONNEL SERVICES SPECIAL SCHOOLS	INSTRUCTIONAL SALARIES	25,459	195,000	193,800	-1,200	-0.6%
2830	PUPIL PERSONNEL SERVICES SPECIAL SCHOOLS	MATERIALS & SUPPLIES	0	1,000	1,000	0	0.0%
2830	PUPIL PERSONNEL SERVICES SPECIAL SCHOOLS	OVERTIME	3,886	8,000	0	-8,000	-100.0%
2850	CO-CURRICULAR ACTIVITIES REGULAR SCHOOL	STIPENDS	31,250	115,500	0	-115,500	-100.0%
		TOTAL	8,038,199	8,599,090	7,927,585	-671,505	-7.8%

**Social Emotional Learning & Health Department (District-Wide)
Appropriation**

26-27 Proposed Social Emotional Learning & Health Budget Expenses



SPECIAL EDUCATION & TRANSPORTATION

OVERVIEW

SPECIAL EDUCATION

The Mount Vernon City School District Special Education Department is committed to partnering with families, schools, and the broader community to ensure equitable access to high-quality educational opportunities for students with disabilities. The Department is responsible for the planning, coordination, implementation, and monitoring of special education programs and services in accordance with the Individuals with Disabilities Education Act (IDEA), Section 504 of the Rehabilitation Act, and New York State Education Law and Regulations.

The Department oversees the full continuum of special education services for preschool and school-age students, including timely evaluations, appropriate program placements, and the provision of related services in the least restrictive environment. Emphasis is placed on inclusion, access to the general education curriculum and extracurricular activities, and the use of individualized supports to meet each student's unique needs.

Key functions include the administration of the Committee on Special Education (CSE) and the Committee on Preschool Special Education (CPSE), oversight of Section 504 services, management of the Extended School Year (ESY) program, and coordination of specialized placements when necessary. The Department also ensures the confidentiality of student records, procedural protections, and meaningful parent participation throughout the special education process.

In addition to programmatic oversight, the Special Education Department manages general fund expenditures and multiple federal grants, including IDEA Part B (611) and IDEA Preschool (619), ensuring fiscal responsibility and compliance while supporting instructional programs, staffing, related services, and professional development. The Department collaborates closely with instructional leadership, transportation, facilities, and community agencies to ensure continuity of services and positive outcomes for students with disabilities.

Through data-informed decision-making, qualified personnel, and strict adherence to State and Federal requirements, the Special Education Department remains focused on improving student achievement, strengthening compliance, and advancing inclusive practices across the district.

SPECIAL TRANSPORTATION

The Mount Vernon City School District is designated as a City School District and, in accordance with applicable State and Federal regulations, provides transportation services to students with disabilities when it is identified as a required related service in the student's Individualized Education Program (IEP). In addition, the district provides transportation to students who are identified as homeless or placed in foster care, in alignment with the McKinney-Vento Homeless Assistance Act and foster care protections. Through this approach, the district ensures compliance with legal mandates while responsibly managing resources and prioritizing access to education for students with the greatest need.

SERVICES PROVIDED

SPECIAL EDUCATION

The Mount Vernon City School District provides special education programs and related services in accordance with the Individuals with Disabilities Education Act (IDEA), Section 504 of the Rehabilitation Act of 1973, and New York State Education Law and Regulations (8 NYCRR Part 200). Eligible students with disabilities are entitled to a

Free Appropriate Public Education (FAPE) designed to meet their unique needs and prepare them for further education, employment, and independent living.

Special education services are provided to preschool students with disabilities ages three through five through the Committee on Preschool Special Education (CPSE) and to school-age students with disabilities ages five through twenty-one through the Committee on Special Education (CSE). Services are delivered in the least restrictive environment (LRE), ensuring that students with disabilities are educated with nondisabled peers to the maximum extent appropriate, with the use of supplementary aids and services when necessary.

The District ensures timely evaluations, appropriate program recommendations, procedural safeguards, confidentiality of student records, meaningful parent participation, and access to instructional accommodations, related services, assistive technology, transportation (when required by the IEP), and extended school year (ESY) services. All services and placements are determined based on individual student needs and are reviewed at least annually to ensure continued appropriateness and compliance with State and Federal requirements.

While the majority of services for students are provided by Mount Vernon City School District staff, the District works closely with BOCES (Board of Cooperative Educational Services) and regional partner agencies to coordinate a broad range of supports for students with intensive needs. These services may include specialized special education programs and classrooms, related services such as speech, occupational and physical therapy, psychological and behavioral supports, assistive technology services, professional development for staff, and transition and vocational programming.

This collaborative approach promotes the efficient use of resources, expands service capacity, and fosters a strong, coordinated support network for schools across the region, ensuring that students with complex needs receive appropriate and timely services.

MOUNT VERNON CITY SCHOOL DISTRICT	
Committee	Total # of Students
Committee on Preschool Special Education (CPSE)	222
Committee on Special Education (CSE)	1472/120 Out-of-District
TOTAL	1693

This table below is a report of school-age students with disabilities in the district on October 1, 2025.

DISABILITY	Age as of October 1, 2025						GRAND TOTAL FOR 2025-26	GRAND TOTAL FOR 2024-25
	TOTAL AGES 4-5	TOTAL AGES 6-11	TOTAL AGES 12-13	TOTAL AGES 14-17	TOTAL AGES 18-21			
Autism	50	175	42	68	12	347	323	
Emotional Disability	0	8	6	20	10	44	46	
Learning Disability	0	61	63	135	24	283	304	
Intellectual Disability	0	4	6	7	9	26	27	
Deafness	0	3	0	1	0	4	4	
Hearing Impairment	0	2	1	0	0	3	2	
Speech or Language Impairment	83	303	59	54	8	507	499	
Visual Impairment (Includes Blindness)	0	3	0	3	0	6	5	
Orthopedic Impairment	0	1	0	2	0	3	2	
Other Health Impairment	13	68	26	50	11	168	180	
Multiple Disabilities	0	10	2	14	19	45	42	
Deaf-Blindness	0	0	0	0	0	0	0	
Traumatic Brain Injury	1	1	2	2	0	6	5	
TOTAL	147	639	207	356	93	1442	1439	

Evaluation and Eligibility Determination

- Child Find activities to identify students suspected of having disabilities
- Initial evaluations and triennial reevaluations conducted within State timelines
- Administration of preschool and school-age eligibility determinations through the Committee on Preschool Special Education (CPSE) and Committee on Special Education (CSE)

Special Education Programs and Instruction

- Integrated co-teaching (ICT) services
- Consultant teacher services (direct and indirect)
- Special class programs across the continuum (e.g., 12:1:1, 12:1:2, 8:1:2, as appropriate)
- Home and hospital instruction when required
- Specialized instruction aligned to students' IEP goals

Related Services

- Speech-language therapy
- Occupational therapy
- Physical therapy
- Counseling services
- Assistive technology services
- Audiology and vision services, as needed

Accommodations, Modifications, and Supports

- Instructional accommodations and program modifications
- Individual testing accommodations for classroom, District-wide, and State assessments
- Accessible instructional materials and alternative formats
- Positive behavioral supports and interventions
- Functional Behavioral Assessments (FBA) and Behavioral Intervention Plans (BIP)

Least Restrictive Environment and Inclusion Supports

- Support for access to general education curriculum and extracurricular activities
- Supplementary aids and services to promote inclusion
- Collaboration with general education teachers and support staff

Transition Services

- Postsecondary transition planning beginning no later than age 15
- Coordination of services related to education, employment, and independent living
- Collaboration with adult service agencies when appropriate

Section 504 Services

- Development and monitoring of Section 504 plans
- Provision of accommodations and supports to ensure equal access to educational programs and activities

Extended School Year (ESY) Services

- ESY eligibility determinations to prevent substantial regression
- Provision of services during scheduled school breaks when required by the IEP

Specialized Placements and Tuition Oversight

- Oversight of approved private, residential, and out-of-district placements
- Monitoring of tuition-based programs to ensure appropriateness and fiscal accountability

Transportation Services

- Transportation provided as a related service when required by a student’s IEP
- Transportation support for eligible students classified as homeless or in foster care

Parent Engagement and Procedural Safeguards

- Meaningful parent participation in decision-making
- Provision of procedural safeguards and due process protections
- Support for mediation, resolution sessions, and impartial hearings when needed

SPECIAL TRANSPORTATION

Transportation determinations are made by the Committee on Special Education (CSE) or Committee on Preschool Special Education (CPSE) based on each student’s individual needs.

Special transportation services are designed to ensure safe, reliable access to educational programs and may include, but are not limited to:

- Curb-to-curb transportation
- Specialized or wheelchair-accessible vehicles
- Small or specialized bus routes
- Transportation with trained personnel, including monitors or aides
- Adaptive equipment or safety supports as required

Transportation services are provided for school aged students attending District programs, approved out-of-district placements, BOCES programs, parentally placed programs in accordance with NYSED regulations, when specified in the IEP.

The Transportation Department works collaboratively with the Special Education Department, McKinney Vento & Foster care teams, schools and families to implement transportation services consistently and in compliance with all State and Federal requirements, while maintaining student safety and supporting access to a free appropriate public education (FAPE).

MOUNT VERNON SPECIAL TRANSPORTATION DATA	
# of McKinney Vento/ Foster Care Students	59
# of Special Education Out-of-District (OOD) Students	125
# of Special Education In-District Students	354
TOTAL # OF MVCSD STUDENTS RECEIVING SPECIAL TRANSPORTATION	538

FUNDING ACHIEVEMENTS

Special Education funding supports the delivery of all mandated programs and services for students with disabilities, in full compliance with the Individuals with Disabilities Education Act (IDEA) and New York State Education Law and Regulations. Budget planning and fiscal oversight are strategically driven by identified student needs and are centered on ensuring the provision of a Free Appropriate Public Education (FAPE) for every eligible student.

Special transportation services are fully funded and provided as a related service when required by a student's Individualized Education Program (IEP), as determined by the Committee on Special Education (CSE). Through careful coordination and responsible resource management, the district ensures that transportation supports student access, safety, and continuity of educational services.

Sustained and effective special education funding is critical to advancing educational equity, ensuring access to appropriate supports and services, and enabling students with disabilities to fully realize their academic and developmental potential.

PROGRAM EVALUATION ENSURING STUDENT OBJECTIVES MET WITH FUNDING ALLOCATION

The Special Education Department works continuously and collaboratively with the New York State Education Department (NYSED) State Monitor, Dr. Young Wilkins, and the Court-Appointed State Monitor, Dr. Judy Elliott, to address identified areas of noncompliance and to strengthen district procedures, practices, and policies. These coordinated efforts are focused on ensuring that students in the Mount Vernon City School District receive high-quality, compliant, and equitable special education services.

In addition, the Department works closely with NYSED's Special Education Quality Assurance (SEQA) office to support improvements in special education, instructional, and operational practices. Since October 2025, the district has successfully addressed two Compliance Assurance Plans (CAPs) and two State Complaints assigned by SEQA. The district is currently working toward the completion of one remaining CAP, comprised of six subsections, as well as two APRONs (Action Plans to Resolve Outstanding Noncompliance).

The district is also actively addressing the more than 50 compliance items identified in the Judy Elliott report, with targeted efforts in the areas of Special Education, Curriculum and Instruction, and Organizational Structure. Concurrently, the district continues to make measurable progress toward meeting all compliance requirements outlined in the Academic and Financial Plan.

In summary, the Mount Vernon City School District is diligently implementing corrective actions and systemic improvements to meet the expectations and mandates of the Judy Elliott report, the district's Academic and Financial Plan, and all NYSED-directed compliance action plans, with the overarching goal of achieving sustainable compliance and improved outcomes for all students.

FINANCIAL OVERVIEW

Special Education Department (District-Wide)

MVCS D 2026-2027 Budget Expenses (Appropriation)

as of 4/23/2026

By Function; By Object

Fund - A

FUNCTION	ACCOUNT DESCRIPTION	OBJECT DESCRIPTION	2024-2025 EXPENSED	2025-2026 ADOPTED BUDGET	2026-2027 PROPOSED BUDGET	\$ AMOUNT DIFFERENCE	% AMOUNT DIFFERENCE
2250	PROGRAMS FOR STUDENTS WITH DISABILITES	BOCES SERVICES	8,650,952	6,700,000	6,700,000	0	0.0%
2250	PROGRAMS FOR STUDENTS WITH DISABILITES	CHARTER SCHOOLS	313,558	320,000	320,000	0	0.0%
2250	PROGRAMS FOR STUDENTS WITH DISABILITES	CLERICAL SALARIES	347,262	369,194	341,839	-27,355	-7.4%
2250	PROGRAMS FOR STUDENTS WITH DISABILITES	CONFERENCES & WORKSHOPS	0	1,000	1,000	0	0.0%
2250	PROGRAMS FOR STUDENTS WITH DISABILITES	CONTRACTED SERVICES	2,718,754	2,650,000	3,930,640	1,280,640	48.3%
2250	PROGRAMS FOR STUDENTS WITH DISABILITES	CONTRACTED SERVICES HOMEBOUND	18,000	30,000	30,000	0	0.0%
2250	PROGRAMS FOR STUDENTS WITH DISABILITES	FOOD - MEETINGS - SUPPLIES	0	1,000	1,000	0	0.0%
2250	PROGRAMS FOR STUDENTS WITH DISABILITES	HOMEBOUND TEACHERS	100,311	150,000	1,020	-148,980	-99.3%
2250	PROGRAMS FOR STUDENTS WITH DISABILITES	INSTRUCTIONAL SALARIES	12,446,409	13,818,059	12,368,341	-1,449,718	-10.5%
2250	PROGRAMS FOR STUDENTS WITH DISABILITES	MATERIALS & SUPPLIES	5,599	60,000	60,000	0	0.0%
2250	PROGRAMS FOR STUDENTS WITH DISABILITES	OVERTIME	225	0	2,000	2,000	
2250	PROGRAMS FOR STUDENTS WITH DISABILITES	PARENTALLY PLACED SPECIAL ED. SERVICES	-24,508	55,000	68,750	13,750	25.0%
2250	PROGRAMS FOR STUDENTS WITH DISABILITES	SICK INCENTIVE STIPEND - TA			0	0	
2250	PROGRAMS FOR STUDENTS WITH DISABILITES	SPEECH TEACHERS - SALARIES	2,473,331	3,095,458	2,734,689	-360,769	-11.7%
2250	PROGRAMS FOR STUDENTS WITH DISABILITES	TEACHING ASSISTANTS - SALARIES	5,513,894	5,659,846	5,199,892	-459,954	-8.1%
2250	PROGRAMS FOR STUDENTS WITH DISABILITES	TUITION OTHER SCHOOLS (PRIVATE) SPECIAL ED.	6,453,507	6,500,000	6,900,000	400,000	6.2%
2250	PROGRAMS FOR STUDENTS WITH DISABILITES	TUITION PUBLIC	0	225,000	281,250	56,250	25.0%
2250	PROGRAMS FOR STUDENTS WITH DISABILITES	TUITION-FOSTER CARE	221,924	400,000	450,000	50,000	12.5%
2250	PROGRAMS FOR STUDENTS WITH DISABILITES	SPEECH TEACHERS - SALARIES	2,473,331	3,095,458	2,734,689	-360,769	-11.7%
2250	PROGRAMS FOR STUDENTS WITH DISABILITES	TOTAL	39,239,217	40,034,557	39,390,422	-644,135	-1.6%

GOALS

GOAL 1: Least Restrictive Environment (LRE) and Inclusive Practices

By the end of the 2026–2027 school year, the MVCSD special education team will implement a plan to increase the number of Integrated Co-Teaching (ICT) programs across the District in the following school year by at least 4 new ICT settings, ensuring expanded access to inclusive instructional settings while maintaining compliance with state special education requirements.

GOAL 2: Resolution of Compliance Findings and CAP/APRON Completion

By September 30, 2027, the District will fully resolve 100% of Action Plan to Resolve Outstanding Compliance (APRON) reports and make substantial gains in the completion of benchmarks identified in the Judy Elliott report and Compliance Assurance Plans (CAPs), with corrective actions documented and verified by NYSED State and Court-Appointed Monitors.

GOAL 3: Transition Goal

By the end of July 2027, the Mount Vernon City School District (MVCSD) Special Education team will establish and implement a collaborative transition planning system aligned with IDEA Indicator 13, ensuring that 100% of eligible students age 15 and older have IEPs that include measurable postsecondary goals, coordinated transition services, and documented student and agency participation, as verified through IEP reviews and monitoring data.

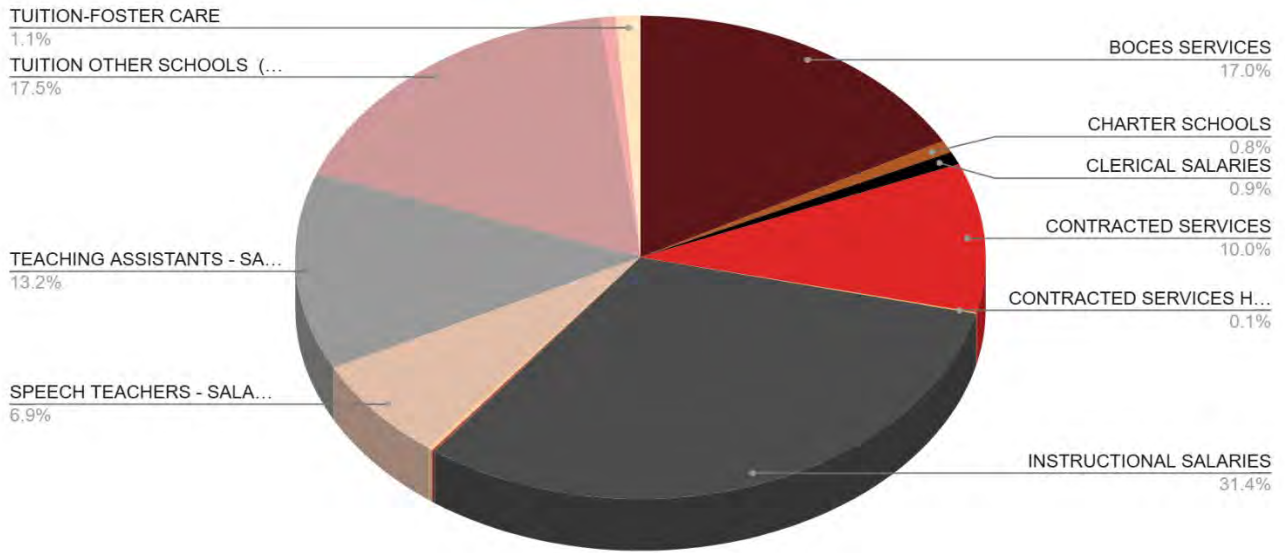
GOAL 4: Professional Development

By June 2027, 100% of special education administrators, teachers, and related service providers will participate in targeted professional development focused on compliance with IDEA and New York State Part 200 regulations, with specific emphasis on IEP development requirements and regulatory timelines

GOAL 5: Special Transportation Goal

By September 2026, the Transportation Department will develop, formalize, and implement written procedures to achieve and sustain 100% compliance with all applicable state and federal regulatory guidelines for Medicaid transportation billing, ensuring accurate documentation, billing practices, and audit readiness.

26-27 Proposed Special Education Budget Expenses



OVERVIEW

The Technology Department provides district-wide leadership, infrastructure, instructional technology, cybersecurity, and data systems support to ensure safe, equitable, and reliable access to digital learning and operations across all Mount Vernon City School District schools and offices. The department supports instructional delivery, state and federal compliance, data privacy, and the effective use of technology to enhance teaching and learning and improve operational efficiency.

SERVICES PROVIDED

The Technology Department delivers the following core services across the district:

- District-wide network, systems, and infrastructure support, including internal connections, cabling, switches, wireless access points, and basic maintenance services.
- Cybersecurity planning and implementation, including participation in the Cybersecurity Pilot Program and compliance with state and federal data protection requirements.
- Instructional technology planning and implementation aligned to the NYSED-approved Instructional Technology Plan covering 2022 through 2025, extended through June 30, 2026. The new Instructional Technology Plan for 2026 through 2029 was successfully submitted via the NYSED Business Portal on April 15, 2026.
- Device acquisition and security initiatives supported through Smart Schools Bond Act funding.
- Coordination of E-Rate applications, vendor responses, and eligibility compliance for Category 1 and Category 2 services.

FUNDING ACHIEVEMENTS

Title III, Part A funds designated for English Language Learners are allocated to support the provision of supplemental materials that enhance literacy and English language acquisition through Imagine Learning intervention programming. This funding supports targeted instructional technology resources for multilingual learners.

Additional funding efforts include the following:

- E-Rate Year 29 Internal Connections and Basic Maintenance proposals supporting network modernization and improved reliability across district facilities.
- Smart Schools Bond Act allocations with more than \$3.5 million available for devices and security initiatives, subject to Board of Education approval and NYSED submission.

PROGRAM EVALUATION ENSURING STUDENT OBJECTIVES MET WITH FUNDING ALLOCATION

The Technology Department evaluates program effectiveness by aligning its work with the district's NYSED - approved Instructional Technology Plan and all applicable grant requirements. Evaluation efforts include monitoring implementation fidelity, ensuring that funded instructional technology programs directly support student learning objectives, and maintaining documentation required for audits, reimbursements, and state reporting.

Funds are reviewed collaboratively with the instructional, grants, and business offices to ensure allowable use and measurable impact on student outcomes.

GOALS

GOAL 1: Equitable Access to Instructional Technology

By June 2026, ensure that 100 percent of students across all schools have access to a district-approved digital device and essential instructional software by completing annual device audits, redistributing underutilized resources, and expanding Wi-Fi access points in underserved areas.

GOAL 2: Secure, Reliable, and Scalable Infrastructure

By December 2025, achieve 99.9 percent network uptime across all district facilities by upgrading core network equipment, implementing automated monitoring tools, and conducting quarterly security and performance assessments.

GOAL 3: Technology-Enhanced Instructional Support

By June 2026, increase student literacy and language acquisition performance by 10 percent on district benchmarks by integrating evidence-based digital learning tools, providing quarterly professional development for teachers, and monitoring usage analytics to guide instructional adjustments.

GOAL 4: Regulatory and Data Privacy Compliance

Maintain 100 percent compliance with NYSED regulations, E-Rate requirements, the Smart Schools Bond Act, and all data privacy laws by completing biannual compliance reviews, updating required documentation, and training all staff on data privacy protocols each school year.

GOAL 5: Long-Term Technology Planning and Collaboration

By March 2026, establish a district-wide Technology Advisory Committee that meets quarterly to review progress on the technology plan, gather stakeholder feedback, and update the district's three-year technology roadmap on an annual basis.

FINANCIAL OVERVIEW

Technology Department (District-Wide)

The Technology Department manages district-wide technology-related funding sources, including federal grants, E-Rate reimbursements, and Smart Schools Bond Act allocations. Financial oversight includes coordinating with the Grants Office and Business Office to ensure appropriate expenditures, tracking reimbursements, and complying with all applicable state and federal regulations.

FINANCIAL OVERVIEW

Technology Department (District-Wide – Excluding Library)

MVCS D 2026-2027 Budget Expenses (Appropriation)

as of 4/23/2026

By Function; By Object

Fund - A

FUNCTION	ACCOUNT DESCRIPTION	OBJECT DESCRIPTION	2024-2025 EXPENSED	2025-2026 ADOPTED BUDGET	2026-2027 PROPOSED BUDGET	\$ AMOUNT DIFFERENCE	% AMOUNT DIFFERENCE
2630	Media & Computer	BOCES SERVICES	5,513,049	2,333,277	2,333,277	0	0.0%
2630	Media & Computer	CLERICAL SALARIES	208,860	300,498	218,136	-82,362	-27.4%
2630	Media & Computer	CONTRACTED SERVICES	63,358	150,000	150,000	0	0.0%
2630	Media & Computer	EQUIPMENT	33,983	40,000	40,000	0	0.0%
2630	Media & Computer	EQUIPMENT/STATE AID	42,371	50,000	50,000	0	0.0%
2630	Media & Computer	FOOD – MEETINGS – SUPPLIES	1,507	5,000	5,000	0	0.0%
2630	Media & Computer	HARDWARE	608,765	0	0	0	
2630	Media & Computer	INSTRUCTIONAL SALARIES	176,000	315,260	184,119	-131,141	-41.6%
2630	Media & Computer	MATERIALS & SUPPLIES	38,878	40,000	40,000	0	0.0%
2630	Media & Computer	OVERTIME	4,659	0	3,000	3,000	
2630	Media & Computer	SOFTWARE – NON PUBLIC	3,000	3,000	3,000	0	0.0%
2630	Media & Computer	SOFTWARE – STATE SUPPORT	164,828	160,000	160,000	0	0.0%
2630	Media & Computer	STIPENDS	68,700	90,000	0	-90,000	-100%
2630	Media & Computer	TOTAL	6,927,958	3,487,035	3,186,533	-300,502	-8.6%

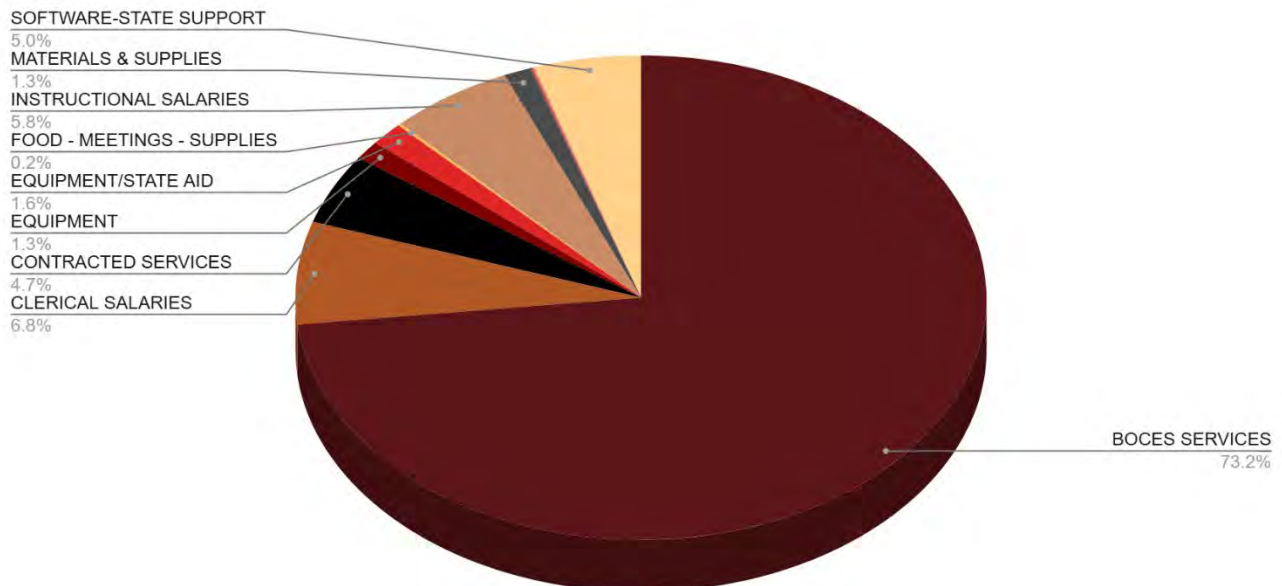
FINANCIAL OVERVIEW

Technology Department (District-Wide)

2026-2027 Proposed Budget

Appropriation

26-27 Proposed Technology Budget Expenses



FINANCIAL OVERVIEW

Charter & Private School Tuition

MVCS D 2026-2027 Budget Expenses (Appropriation)

as of 4/23/2026

By Function; By Object

Fund - A

FUNCTION	ACCOUNT DESCRIPTION	OBJECT DESCRIPTION	2024-2025 EXPENSED	2025-2026 ADOPTED BUDGET	2026-2027 PROPOSED BUDGET	\$ AMOUNT DIFFERENCE	% AMOUNT DIFFERENCE
2110	TUITION – Regular Instruction	CHARTER SCHOOLS	12,782,272	13,714,862	17,143,578	3,428,716	25.0%
2110	TUITION – Regular Instruction	TUITION PUBLIC	0	50,000	50,000	0	0.0%
2110	TUITION – Regular Instruction	TUITION-FOSTER CARE	70,181	75,000	75,000	0	0.0%
2110	TUITION – Regular Instruction	TOTAL	12,852,453	13,839,862	17,268,578	3,428,716	24.8%
2250	TUITION – Special Education	CHARTER SCHOOLS	313,558	320,000	320,000	0	0.0%
2250	TUITION – Special Education	PARENTALLY PLACED SPECIAL ED. SERVICES	-24,508	55,000	68,750	13,750	25.0%
2250	TUITION – Special Education	TUITION OTHER SCHOOLS (PRIVATE) SPECIAL ED.	6,453,507	6,500,000	6,900,000	400,000	6.2%
2250	TUITION – Special Education	TUITION PUBLIC	0	225,000	281,250	56,250	25.0%
2250	TUITION – Special Education	TUITION-FOSTER CARE	221,924	400,000	450,000	50,000	12.5%
2250	TUITION – Special Education	TOTAL	6,964,480	7,500,000	8,020,000	520,000	6.9%
		TOTAL	19,816,933	21,339,862	25,288,578	3,948,716	18.5%

FINANCIAL OVERVIEW

2026-2027 Proposed Budget

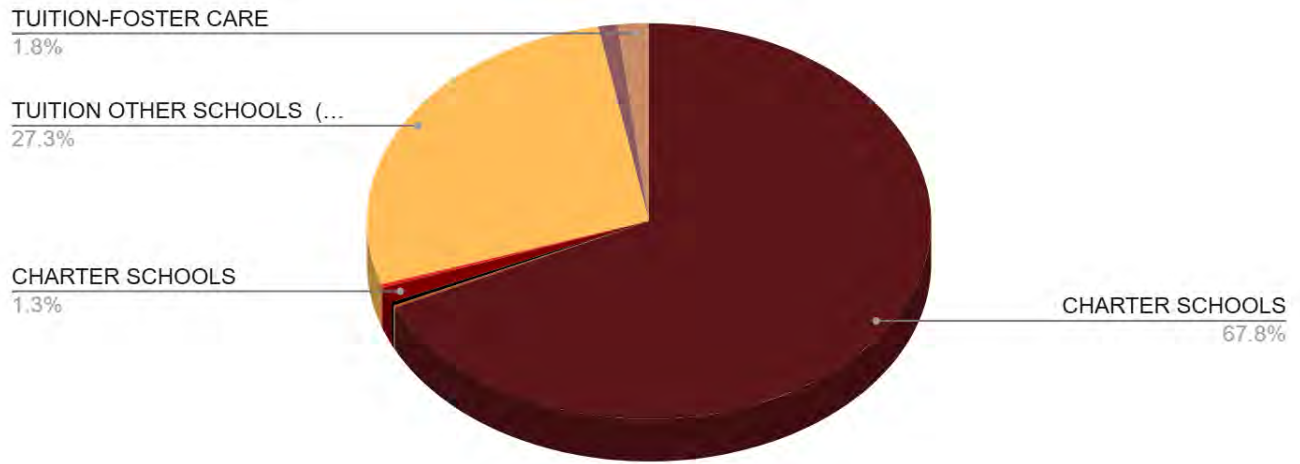
Charter School Tuition (3.5% Rate Increase with 60 New Students)

FUNCTION	ACCOUNT DESCRIPTION	OBJECT DESCRIPTION	2024-2025 EXPENSED	2025-2026 ADOPTED BUDGET	2026-2027 PROPOSED BUDGET	\$ AMOUNT DIFFERENCE	% AMOUNT DIFFERENCE
2110	TUITION – Regular Instruction	CHARTER SCHOOLS	12,782,272	13,714,862	17,143,578	3,428,716	25.0%
		Rate per Student (Est 3.5% increase 26/27)		19,682	20,371	689	3.5%
		Total Students		697	842	145	20.8%
		Total Students - April 2026		814			
		Actual Enrollment Increase in 2025/26		117			
		Low Enrollment Increase Projected 2026/27			28		
		If 26/27 increases by 60 students <i>2 grade levels added: 28 budgeted, add 32</i>			32		
		Project Budget Shortfall 2026/27				651,868	
		Revised Counts		13,714,862	17,795,445	4,080,583	29.8%

FINANCIAL OVERVIEW

Charter & Private School Tuition

26-27 Proposed Charter/Private Schools Tuition Budget Expenses



FINANCIAL OVERVIEW

Field Trips

MVCSD 2026-2027 Budget Expenses (Appropriation)

as of 4/23/2026

By Function; By Object

Fund - A

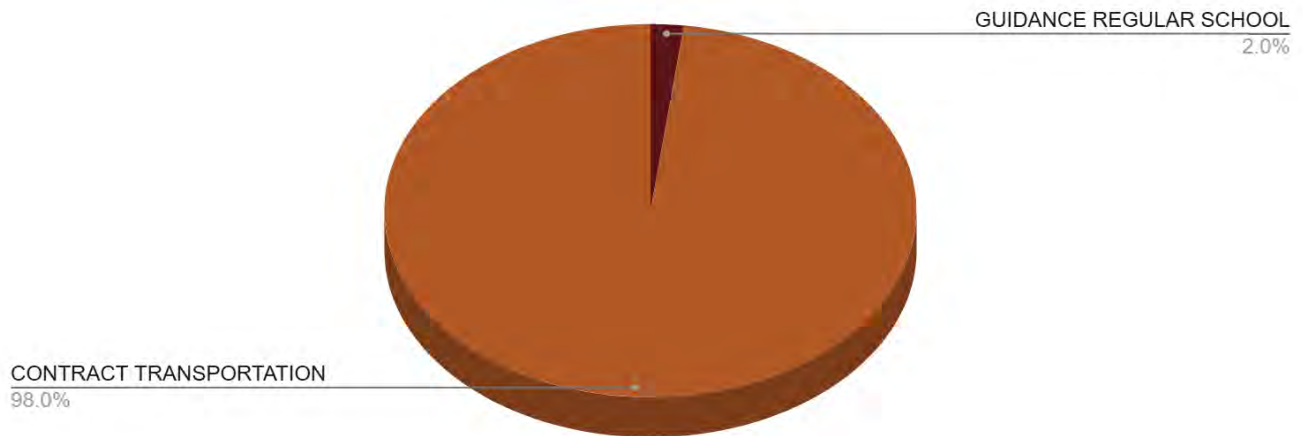
FUNCTION	ACCOUNT DESCRIPTION	OBJECT DESCRIPTION	2024-2025 EXPENSED	2025-2026 ADOPTED BUDGET	2026-2027 PROPOSED BUDGET	\$ AMOUNT DIFFERENCE	% AMOUNT DIFFERENCE
2810	GUIDANCE REGULAR SCHOOL	FIELD TRIPS	0	10,000	10,000	0	0.0%
5540	CONTRACT TRANSPORTATION	FIELD TRIPS	381,162	488,000	488,000	0	0.0%
		TOTAL	381,162	498,000	498,000	0	0.0%

FINANCIAL OVERVIEW

Field Trips

2026-2027 Proposed Budget Appropriation

26-27 Proposed Field Trip Budget Expenses



FINANCIAL OVERVIEW

Health Insurance

MVCSD 2026-2027 Budget Expenses (Appropriation)

as of 4/23/2026

By Function; By Object

Fund - A

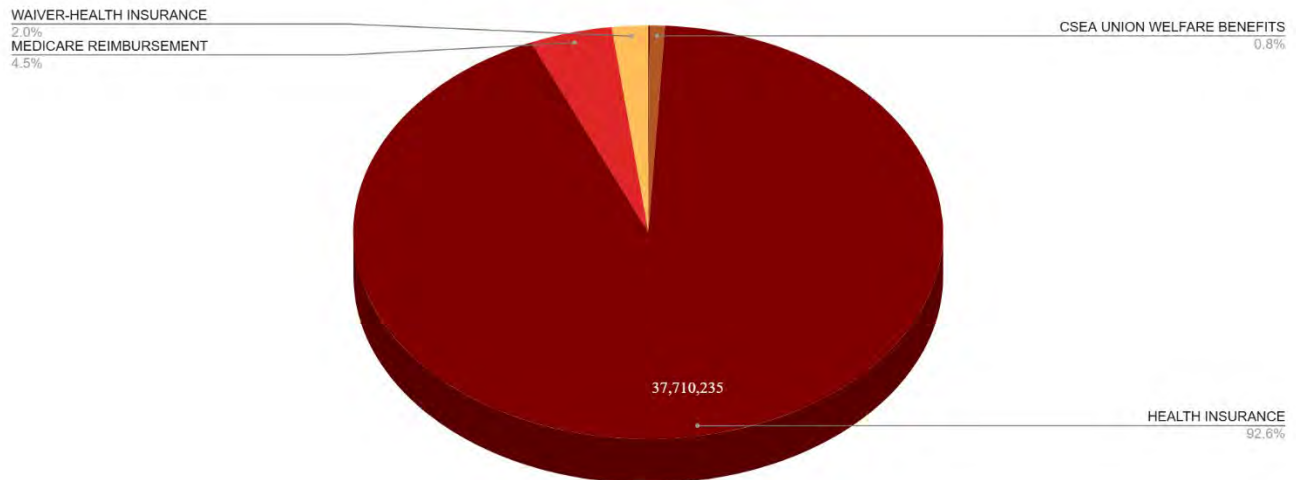
FUNCTION	ACCOUNT DESCRIPTION	OBJECT DESCRIPTION	2024-2025 EXPENSED	2025-2026 ADOPTED BUDGET	2026-2027 PROPOSED BUDGET	\$ AMOUNT DIFFERENCE	% AMOUNT DIFFERENCE
9060	Hospital, Medical, and Dental Insurance	AFLAC - CANCER RIDER	0	30,000	30,000	0	0.0%
9060	Hospital, Medical, and Dental Insurance	CSEA UNION WELFARE BENEFITS	200,000	340,000	340,000	0	0.0%
9060	Hospital, Medical, and Dental Insurance	EMPLOYEE CONTRIBUTION	-6,864,079	0	-7,100,000	-7,100,000	
9060	Hospital, Medical, and Dental Insurance	HEALTH INSURANCE	33,766,893	28,671,500	37,710,235	9,038,735	31.5%
9060	Hospital, Medical, and Dental Insurance	MEDICARE REIMBURSEMENT	1,951,209	1,759,000	1,844,000	85,000	4.8%
9060	Hospital, Medical, and Dental Insurance	WAIVER-HEALTH INSURANCE	835,875	770,000	810,000	40,000	5.2%
9060	Hospital, Medical, and Dental Insurance	TOTAL	29,889,898	31,570,500	33,634,235	2,063,735	6.5%

FINANCIAL OVERVIEW

Health Insurance

2026-2027 Proposed Budget Appropriation

26-27 Proposed Health Insurance Budget Expenses



FINANCIAL OVERVIEW

Safety & Security

MVCSD 2026-2027 Budget Expenses (Appropriation)

as of 4/23/2026

By Function; By Object

Fund - A

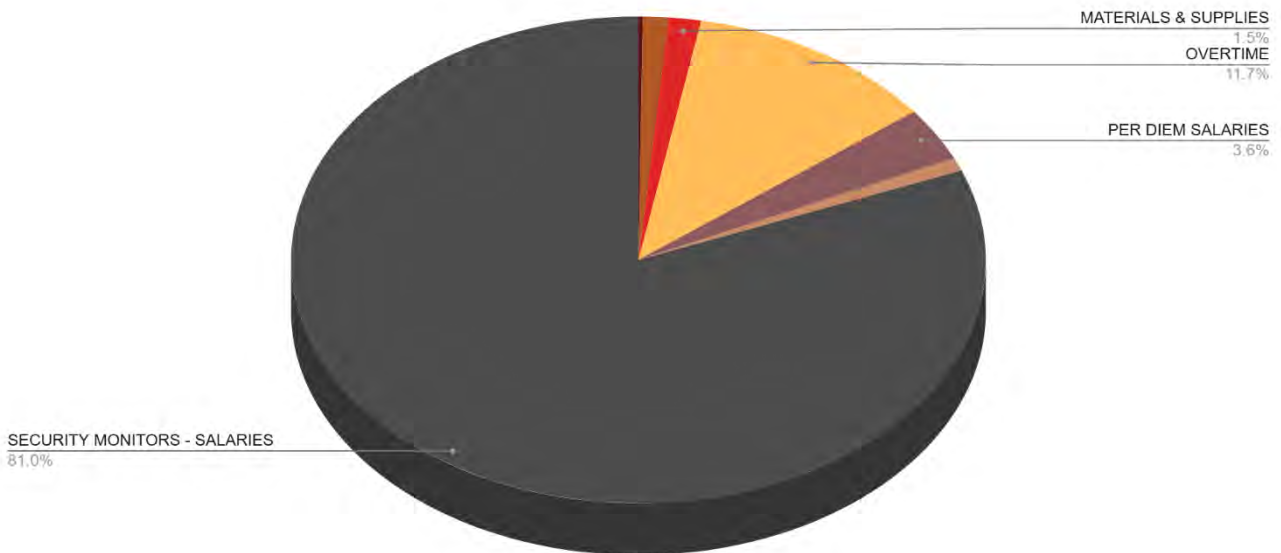
FUNCTION	ACCOUNT DESCRIPTION	OBJECT DESCRIPTION	2024-2025 EXPENSED	2025-2026 ADOPTED BUDGET	2026-2027 PROPOSED BUDGET	\$ AMOUNT DIFFERENCE	% AMOUNT DIFFERENCE
1623	SECURITY	BOCES SERVICES	4,140	8,000	8,000	0	0.0%
1623	SECURITY	CLERICAL SALARIES	52,900	48,060	49,007	947	2.0%
1623	SECURITY	CONTRACTED SERVICES			0	0	
1623	SECURITY	FOOD - MEETINGS - SUPPLIES			0	0	
1623	SECURITY	MATERIALS & SUPPLIES	52,373	62,000	62,000	0	0.0%
1623	SECURITY	OVERTIME	649,536	162,500	480,000	317,500	195.4%
1623	SECURITY	PER DIEM SALARIES	97,838	25,000	146,880	121,880	487.5%
1623	SECURITY	SECURITY CLEANING ALLOWANCE	22,364	46,125	35,100	-11,025	-23.9%
1623	SECURITY	SECURITY MONITORS - SALARIES	3,479,442	3,327,882	3,327,660	-222	0.0%
1623	SECURITY	TOTAL	4,358,593	3,679,567	4,108,648	429,081	11.7%

FINANCIAL OVERVIEW

Safety & Security

2026-2027 Proposed Budget Appropriation

26-27 Proposed Security Budget Expenses





POSITION SUMMARY

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FULL-TIME EQUIVALENT (FTE) POSITION SUMMARY

FTE POSITION SUMMARY

MVCSD Position Summary
 FTE Comparison By Category – General Fund
 (Contracts)

as of 4/28/2026

CONTRACTS	2025-2026 ADOPTED	2026-2027 PROPOSED	FTE AMOUNT CHANGE	FTE % CHANGE
A1 - ADMIN 10/11	52	48	-4	-8%
A2 - ADMIN 12	7	5	-2	-29%
B - TCH	628	620	-8	-1%
C - TA	206	201	-5	-2%
D - CUSTODIAL	110	101	-9	-8%
E - CLERICAL	73	71	-2	-3%
F - EXEMPT	10	9	-1	-10%
G - SECURITY	93	86	-7	-8%
H - HRLY - NURSE	1	0	-1	-100%
I - NURSES	14	13	-1	-7%
I - SUB TA	1	0	-1	-100%
I - SUB TCH	3	0	-3	-100%
SUBTOTAL	1198	1154	-47	-4%
VACANCY	34	13	-21	-62%
TOTAL	1232	1167	-65	-5.3%

FTE POSITION SUMMARY

MVCSD Position Summary

as of 4/28/2026

FTE Comparison By Department – General Fund

DEPARTMENT	2025-2026 ADOPTED	2026-2027 PROPOSED	FTE AMOUNT CHANGE	FTE % CHANGE
10-BOARD OF EDUCATION	3	3	0	0%
12-CENTRAL ADMINISTRATION	3	2	-1	-33%
13-FINANCE	16	14	-2	-13%
14-STAFF	10	8	-2	-20%
16-CENTRAL SERVICES	212	195	-17	-8%
20-ADMIN & IMPROVEMENT	43	44	1	2%
21-TEACHING	543	537	-6	-1%
22-TEACHING - SPECIAL EDUCATION	283	266	-17	-6%
26-INSTRUCTIONAL MEDIA	15	15	0	0%
28-PUPIL SERVICES	71	68	-3	-4%
55-TRANSPORTATION	2	2	0	0%
SUBTOTAL	1201*	1154	-47	-4%
VACANCY	34	13	-21	-62%
TOTAL	1235*	1167	-65	-5.3%

* NOTE: The total number is off by three (3) from the previous chart due to full-time positions being split into half-time in two (2) different departments.

FTE POSITION SUMMARY

MVCSD Position Summary

as of 4/28/2026

FTE Comparison By Category – F Fund
(Contracts)

CONTRACTS	2025-2026 ADOPTED	2026-2027 PROPOSED	FTE AMOUNT CHANGE	FTE % CHANGE
A1 - ADMIN 10/11	1	1	0	0%
A2 - ADMIN 12	0	0	0	
B - TCH	23	23	0	0%
C - TA	20	20	0	0%
D - CUSTODIAL	0	0	0	
E - CLERICAL	6	5	-1	-17%
F - EXEMPT	1	1	0	0%
G - SECURITY	0	0	0	
H - HRLY - NURSE	0	0	0	
I - NURSES	0	0	0	
I - SUB TA	0	0	0	
I - SUB TCH	0	0	0	
TOTAL	51	50	-1	-2%

FTE POSITION SUMMARY

MVCSD Position Summary

as of 4/28/2026

FTE Comparison By Category – Per Diem

PER DIEM/HOURLY	2025-2026 ADOPTED	2026-2027 PROPOSED	FTE AMOUNT CHANGE	FTE % CHANGE
B - TCH	377	213	-164	-44%
C - TA	195	27	-168	-86%
H - HRLY - TYPIST	7	0	-7	-100%
I - SUB TA	17	0	-17	-100%
I - SUB TCH	71	0	-71	-100%
G - SECURITY	95	85	-10	-11%
H - HRLY - CLEANER	14	0	-14	-100%
H - HRLY - MON/SEC	4	0	-4	-100%
H - HRLY - LIFEGUARD	11	0	-11	-100%
H - HRLY - NURSE	1	0	-1	-100%
TOTAL	792	325	-467	-59%

MVCSD Position Summary

as of 4/28/2026

FTE Comparison By Category – Food Service

FOOD SERVICE/HOURLY	2025-2026 ADOPTED	2026-2027 PROPOSED	FTE AMOUNT CHANGE	FTE % CHANGE
H - HRLY - LUNCH MO	84	73	-11	-13%
H - HRLY - MON/SEC	2	0	-2	-100%
K - PER DIEM - FS	1	0	-1	-100%
K - FOOD SERVICE	5	0	-5	-100%
TOTAL	92	73	-19	-20.7%

NOTES



SMALL INVESTMENT. LIFELONG RETURN!



SMALL INVESTMENT. LIFELONG RETURN!