

Mt Vernon CSD - June 16, 2026 Draft REVENUE Budget MODEL G

as of 5/25/26

Category	CODE	DESCRIPTION	25-26 Total	2025-26 Adopted nVision	06/16/2026 Proposed Budget	26-27 Total	2026-2027	Differ
Taxes	A 1001	Real Property Taxes		\$ 130,591,701	\$ 132,539,872			\$ 1,948,171
Taxes	A 1085	Star Reimbursement		\$ 9,841,671	\$ 10,000,000			\$ 158,329
			\$ 140,433,372			\$ 142,539,872	1.5% Levy	
Taxes PY	A 1001.PY	Real Property Taxes Pr yr	\$ 1,246,860	\$ 1,246,860	\$ 1,385,538	\$ 1,385,538		\$ 138,678
Other Revenue	A 1090	Interest & Penalties On Taxes		\$ 1,300,000	\$ 1,300,000			\$ -
Other Revenue	A 1111	Tax on Consumer Utility Bills		\$ 3,600,000	\$ 3,400,000			\$ (200,000)
Other Revenue	A 2280	Health Services Other District		\$ 100,000	\$ 70,000			\$ (30,000)
Other Revenue	A 2389	Tuition Foster Children		\$ 850,000	\$ 900,000			\$ 50,000
Other Revenue	A 2401	Interest on Investments		\$ 1,075,000	\$ 650,000			\$ (425,000)
Other Revenue	A 2410	Facility Rentals		\$ 25,000	\$ 40,000			\$ 15,000
Other Revenue	A 2410.A	MVHS Pool Rentals		\$ 50,000	\$ 75,000			\$ 25,000
Other Revenue	A 2650	Sale of Scrap Materials		\$ 10,000	\$ 2,000			\$ (8,000)
Other Revenue	A 2680	Insurance Recoveries-WCI		\$ 150,000	\$ 75,000			\$ (75,000)
Other Revenue	A 2681	Insurance Recoveries-Other			\$ 50,000			\$ 50,000
Other Revenue	A 2690	Other Comp for Loss			\$ -			\$ -
Other Revenue	A 2701	Refund PY-BOCES		\$ 50,000	\$ 100,000			\$ 50,000
Other Revenue	A 2703	Refund PY-Other		\$ 25,000	\$ 3,742			\$ (21,258)
Other Revenue	A 2710	Premium on Bond Issuance			\$ -			\$ -
Other Revenue	A 2770	E-Rate		\$ 70,000	\$ 76,850			\$ 6,850
Other Revenue	A 2770.B	Filing Fees			\$ -			\$ -
Other Revenue	A 2770.K	Miscellaneous		\$ 30,000	\$ 25,000			\$ (5,000)
Other Revenue	A 2801	Interfund Revenues		\$ 220,000	\$ 175,000			\$ (45,000)
Other Revenue	A 4601	Medicaid		\$ 100,000	\$ 100,000			\$ -
Other Revenue			\$ 7,655,000			\$ 7,042,592		\$ -
PILOTS	A 1081	Pilot Payments	\$ 1,943,702	\$ 1,943,702	\$ 1,843,702	\$ 1,843,702		\$ (100,000)
State					\$ 121,830,859			
State	A 3101	Basic Formula Aid		\$ 83,113,183	DB ED: 0123C 05/18/26 RUN NO: SA262-7 2026-27 ESTIMATED AIDS: FOUNDATION AID 87,368,055 FULL DAY K CONVERSION 0 BOCES 4,629,100 SPECIAL SERVICES 0 HIGH COST EXCESS COST 2,290,741 PRIVATE EXCESS COST 3,968,169 HARDWARE & TECHNOLOGY 93,005 SOFTWARE, LIBRARY, TEXTBOOK 620,644 TRANSPORTATION INCL SUMMER 11,123,076 BUILDING + BLDG REORG INCENT 9,143,547 OPERATING REORG INCENTIVE 0 CHARTER SCHOOL TRANSITIONAL 244,057 ACADEMIC ENHANCEMENT 0 HIGH TAX AID 2,045,117 SUPPLEMENTAL PUB EXCESS COST 305,348 General Fund Sub-total \$121,830,589 UNIVERSAL PRE-KINDERGARTEN 3,578,133 TOTAL 125,408,992			
State	A 3101.1	Excess Cost Aid		\$ 15,775,330				
State	A 3102	Lottery Aid		\$ 8,300,000				
State	A 3102B	VLT - Lottery Grant		\$ 3,600,000				
State	A3102C	Commercial Gaming Grant		\$ 450,000				
State	A3102D	Cannabis Revenue						
State	A3102M	Mobile Sports Wagering		\$ 3,100,000				
State	A 3103	Boces Aid		\$ 5,131,994				
State	A 3260	Textbook Aid		\$ 502,165				
State	A3261	Computer Hardware Aid		\$ 103,009				
State	A 3262	Computer Software Aid		\$ 112,000				
State	A 3263	Library Loan Program		\$ 40,000				
State	A 3289	Miscellaneous State Aid		\$ -				
State	A 3289-C	Charter School Supplement		\$ 550,000	\$ 700,000			
State	A3289.D	Non-resident Homeless		\$ 150,000	\$ 200,000			
			\$ 120,927,681			\$ 122,730,859		\$ 1,803,178
NOTE		DB ED: 0056C 01/20/26 RUN NO: BT262-7 2026-27 CHARTER SCHOOL TRANSITIONAL 2,416,950	\$ 272,206,615	\$ 272,206,615	\$ 275,542,563	\$ 275,542,563	Rev 6/16/26	\$ 3,335,948
						\$ 276,241,856	Failed 5/19/26	\$ 4,035,241
						\$ (699,293)		

SUMMARY REVENUE

	2025-26 Adopted	DRAFT 6/16/2026 Vote	2026-27 Projected	\$ Diff	% Diff
Real Property Tax + STAR	\$ 140,433,372	Real Property Tax + STAR	\$ 142,539,872	\$ 2,106,500	1.50%
Real Property Taxes Pr yr	\$ 1,246,860	Real Property Taxes Pr yr	\$ 1,385,538	\$ 138,678	11.12%
State Aid	\$ 120,927,681	State Aid	\$ 122,730,859	\$ 1,803,178	1.49%
PILOTS	\$ 1,943,702	PILOTS	\$ 1,843,702	\$ (100,000)	-5.14%
Other Revenue	\$ 7,655,000	Other Revenue	\$ 7,042,592	\$ (612,408)	-8.00%
	\$ 272,206,615		\$ 275,542,563	\$ 3,335,948	1.23%



2026-2027 BUDGET IN THREE PARTS

Function or Account	Code	Administration	Capital	Program	Total	Total	Difference	
% of Total Budget		9.45%	21.52%	69.03%	2026-2027	2025-2026	Dollars	Percent
Board of Education	1,099.0	\$ 400,916	\$ -	\$ -	\$ 400,916	396,756	\$ 4,160	1.05%
Central Admin	1,240.0	\$ 401,250	\$ -	\$ -	\$ 401,250	413,396	\$ (12,146)	-2.94%
Finance	1,399.0	\$ 2,388,810	\$ -	\$ -	\$ 2,388,810	2,452,439	\$ (63,629)	-2.59%
Legal Services	1,420.0	\$ 2,014,200	\$ -	\$ -	\$ 2,014,200	2,015,000	\$ (800)	-0.04%
Personnel	1,430.0	\$ 597,914	\$ -	\$ -	\$ 597,914	927,330	\$ (329,416)	-35.52%
Records Mgmt.	1,460.0	\$ 3,000	\$ -	\$ -	\$ 3,000	3,000	\$ -	0.00%
Public Information	1,480.0	\$ 294,830	\$ -	\$ -	\$ 294,830	217,000	\$ 77,830	35.87%
Op. Of Plant	1,620.0	\$ -	\$ 15,281,766	\$ -	\$ 15,281,766	14,320,398	\$ 961,368	6.71%
Maintenance Of Plant	1,621.0	\$ -	\$ 3,769,064	\$ -	\$ 3,769,064	3,905,218	\$ (136,154)	-3.49%
Security	1,623.0	\$ -	\$ 4,010,248	\$ -	\$ 4,010,248	3,679,567	\$ 330,681	8.99%
Other Central Services	1,699.0	\$ 5,466,294	\$ -	\$ -	\$ 5,466,294	5,740,820	\$ (274,526)	-4.78%
Insurance Property/Liability	1,910.4	\$ -	\$ 4,954,607	\$ -	\$ 4,954,607	4,954,607	\$ -	0.00%
School Association Dues	1,920.0	\$ 5,000	\$ -	\$ -	\$ 5,000	5,000	\$ -	0.00%
Judgments & Claims	1,930.4	\$ -	\$ 1,250,000	\$ -	\$ 1,250,000	1,250,000	\$ -	0.00%
County Sewer Taxes	1,950.4	\$ -	\$ 450,000	\$ -	\$ 450,000	450,000	\$ -	0.00%
Other Spec. Items	1,998.0	\$ 1,252,930	\$ -	\$ -	\$ 1,252,930	1,252,930	\$ -	0.00%
Curriculum Development & Supervision	2,010.0	\$ 2,037,170	\$ -	\$ -	\$ 2,037,170	2,182,571	\$ (145,401)	-6.66%
Supervision Regular School	2,020.0	\$ 5,887,063	\$ -	\$ -	\$ 5,887,063	6,457,125	\$ (570,062)	-8.83%
Other Admin Support	2,099.0	\$ 43,000	\$ -	\$ -	\$ 43,000	43,000	\$ -	0.00%
Regular School	2,110.0	\$ -	\$ -	\$ 76,874,239	\$ 76,874,239	72,685,248	\$ 4,188,990	5.76%
Program for Special Education	2,250.0	\$ -	\$ -	\$ 39,390,222	\$ 39,390,222	40,034,557	\$ (644,335)	-1.61%
Occupational Education	2,280.0	\$ -	\$ -	\$ 1,298,885	\$ 1,298,885	990,703	\$ 308,182	31.11%
Media & Computer	2,699.0	\$ -	\$ -	\$ 4,856,206	\$ 4,856,206	4,952,462	\$ (96,256)	-1.94%
Extra-Curricular & Interscholastic Sport:	2,859.0	\$ -	\$ -	\$ 1,064,320	\$ 1,064,320	1,149,444	\$ (85,124)	-7.41%
Pupil Personnel Services	2,899.0	\$ -	\$ -	\$ 7,993,062	\$ 7,993,062	8,545,547	\$ (552,485)	-6.47%
District Transportation	5,510.0	\$ -	\$ -	\$ 173,197	\$ 173,197	211,861	\$ (38,664)	-18.25%
Contract Transportation	5,540.4	\$ -	\$ -	\$ 16,016,564	\$ 16,016,564	17,416,564	\$ (1,400,000)	-8.04%
Employee Benefits	9,098.0	\$ 5,243,696	\$ 11,070,025	\$ 41,949,568	\$ 58,263,289	56,049,554	\$ 2,213,735	3.95%
Debt Service	9,898.0	\$ -	\$ 18,409,518	\$ -	\$ 18,409,518	18,809,518	\$ (400,000)	-2.13%
Other Transfers	9,901.9	\$ -	\$ -	\$ 595,000	\$ 595,000	595,000	\$ -	0.00%
Transfer to Capital	9,950.9	\$ -	\$ 100,000	\$ -	\$ 100,000	100,000	\$ -	0.00%
2026-2027 Proposed Budget		\$ 26,036,074	\$ 59,295,227	\$ 190,211,262	\$ 275,542,563	\$ 272,206,615	\$ 3,335,948	1.23%
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%			

MVCSD 2026-2027 Budget Expenses (Appropriation)
Version - MODEL G (by Component)

as of 05/25/2026

Component	24-25 Expensed	Adopt 25-26 Budget	26-27 Proposed	26-27 % of Total	\$ Amt Diff	% Amt Diff
Administrative	29,280,165	31,190,541	30,207,232	11.0%	-983,309	-3.2%
Capital	37,884,430	38,385,133	38,810,348	14.1%	425,215	1.1%
Program	209,816,627	202,630,940	206,524,983	75.0%	3,894,042	1.9%
Grand Total	276,981,222	272,206,615	275,542,563		3,335,948	1.2%

MVCSD 2026-2027 Budget Expenses (Appropriation)

as of 05/25/2026

Version - MODEL G (by OBJECT)

Object2Description-B	24-25 Expensed	Adopted	Proposed	\$ Amt Diff	\$ Diff
		25-26 Budget	26-27 Proposed		
a-Compensation	118,215,719	111,869,712	110,104,823	-1,764,889	-1.6%
b-Benefits	55,712,339	56,049,554	58,263,289	2,213,735	3.8%
c-Contractual	58,354,749	63,637,076	67,291,939	3,654,863	5.4%
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%
Grand Total	276,981,222	272,206,615	275,542,563	3,335,948	1.2%

MVCSD 2026-2027 Budget Expenses (Appropriation)

as of 05/25/2026

Version - MODEL G (by FUNCTION)

Func2Description	24-25 Expensed	Adopted	Proposed	\$ Amt Diff	\$ Diff
		25-26 Budget	26-27 Proposed		
a - General Support	38,238,198	41,983,461	42,540,829	557,368	1.3%
b - Instruction	144,099,206	137,040,658	139,444,167	2,403,509	1.7%
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%
Grand Total	276,981,222	272,206,615	275,542,563	3,335,948	1.2%

MVCSD 2026-2027 Budget Expenses (Appropriation)

as of 05/25/2026

Version - MODEL G (by SED DEPT)

Func2Description	Func2 SED Dept	24-25 Expensed	Adopted	Proposed	\$ Amt Diff	\$ Diff
			25-26 Budget	26-27 Proposed		
a - General Support	10-Board of Education	442,040	396,756	400,916	4,160	1.0%
a - General Support	12-Central Administration	718,937	413,396	401,250	-12,146	-2.9%
a - General Support	13-Finance	1,961,068	2,452,439	2,388,810	-63,629	-2.6%
a - General Support	14-Staff	3,265,591	3,162,330	2,909,944	-252,386	-8.0%
a - General Support	16-Central Services	25,294,963	27,646,003	28,527,372	881,369	3.2%
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	42,540,829	557,368	1.3%
					0	0.0%
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	76,874,239	4,188,990	5.8%
b - Instruction	22-Teaching - Special Education	40,212,241	41,025,260	40,689,107	-336,153	-0.8%
b - Instruction	26-Instructional Media	8,359,366	4,952,462	4,856,206	-96,256	-1.9%
b - Instruction	28-Pupil Services	8,952,197	9,694,991	9,057,382	-637,609	-6.6%
b - Instruction Total		144,099,206	137,040,658	139,444,167	2,403,509	1.8%
					0	0.0%
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%
					0	0.0%
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%
					0	0.0%
e - Debt Service / Transfers	97-Debit 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 Total		20,797,426	19,504,518	19,104,518	-400,000	-2.1%
					0	0.0%
Grand Total		276,981,222	272,206,615	275,542,563	3,335,948	1.2%

MVCSD 2026-2027 Budget Expenses (Appropriation)

as of 05/25/2026

Version - MODEL G (by NYS ST3)

Func2Description	ST3 Description	24-25 Expensed	Adopted	Proposed	\$ Amt Diff	\$ Diff
			Adopt 25-26 Budget	26-27 F-Final		
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 (NOTE: Include Tax Certiorari)	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	14,125,462	791,521	5.9%
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	42,540,829	557,368	1.3%
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 (Note: Do not include Smart Schools Bond Act (SSBA))	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	39,204,844	-1,425,132	-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	4,256,545	-910,068	-17.6%
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	16,989,085	2,954,223	21.0%
b - Instruction	School Library A/V Loan Program (Note: Do not include Smart Schools Bond Act (SSBA))	64,993	111,089	111,089	0	0.0%
b - Instruction	State-Aided Computer Hardware - Purchase (Note: Do not include Smart Schools Bond Act (SSBA))	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 (Specify)	6,453,507	6,500,000	6,900,000	400,000	6.2%
b - Instruction	Tuition Paid to Public Districts in NYS (excluding Special Act Districts)	267,597	805,000	925,000	120,000	14.9%
b - Instruction Total		144,099,206	137,040,658	139,444,167	2,403,509	1.8%
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%

MVCSD 2026-2027 Budget Expenses (Appropriation)

as of 05/25/2026

Version - MODEL G (by NYS ST3)

Func2Description	ST3 Description	24-25 Expensed	Adopted	Proposed	\$ Amt Diff	\$ Diff
			Adopt 25-26 Budget	26-27 F-Final		
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%
						0.0%
Grand Total		276,981,222	272,206,615	275,542,563	3,335,948	1.2%