

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%

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2026-2027 Proposed Budget Appropriation

26-27 Proposed Security Budget Expenses

