Mamaroneck Union Free School District

Budget Presentation Report

Fiscal Year: 2026

Fund: A GENERAL FUND

Budget Account	Description	2023-2024 Actual Expenditure	2024-2025 Adopted Budget	24-25 Proj @ 1/31	2025-2026 Proposed Budget	Dollar Change	Percent Change
1010-405-00-00-01	Dues, Memberships & Subsc	18,393	21,963	18,792	21,963		0.00%
1010-446-00-00-01	Contracts	7,830	4,095	2,582	4,695	600	14.65%
1010-475-00-00-01	Travel & Conference	1,398	3,238	2,160	2,488	-750	-23.16%
1010-507-00-00-01	Materials and Supplies	776	800	800	900	100	12.50%
1010 Function Subtotal		**28,397**	**30,096**	**24,334**	**30,046**	**-50**	**-0.17%**
1040-16U-00-00-01	Salaries-CI-Central Off	17,935	18,581	18,581	19,250	669	3.60%
1040-490-00-00-01	BOCES Services	7,405	3,964	3,964	8,964	5,000	126.14%
1040 Function Subtotal		**25,340**	**22,545**	**22,545**	**28,214**	**5,669**	**25.15%**
1060-413-00-00-01	Rentals and Entry Fees	90	100	90	100		0.00%
1060-430-00-00-01	Contractual and Other	11,141	18,800	20,459	12,047	-6,753	-35.92%
1060-474-00-00-01	Printing & Advertising	11,874	12,500	10,500	12,500		0.00%
1060-484-00-00-01	Election Personnel	19,230	24,200	21,636	24,200		0.00%
1060-507-00-00-01	Materials and Supplies	630	800	650	800		0.00%
1060 Function Subtotal		**42,965**	**56,400**	**53,335**	**49,647**	**-6,753**	**-11.97%**
1240-15U-00-00-03	Salaries-Centrl Admin.	419,437	340,296	333,512	347,846	7,550	2.22%
1240-16U-00-00-08	Salaries-CI-Central Off	103,000	106,708	106,708	110,549	3,841	3.60%
1240-405-00-00-03	Dues, Membershps & Subscr	5,835	9,316	14,067	9,364	48	0.52%
1240-446-00-00-03	Consultants		2,500		2,500		0.00%
1240-465-00-00-03	Equipment Repair	535	600	570	600		0.00%
1240-475-00-00-03	Travel & Conference	8,255	10,000	6,800	13,500	3,500	35.00%
1240-490-00-00-03	BOCES Services	350					0.00%
1240-490-00-00-08	BOCES Services	330	350	350	350		0.00%
1240-507-00-00-03	Office Supplies	2,166	750	750	750		0.00%
1240-520-00-00-03	Professional Library	200	250	442	600	350	140.00%
1240 Function Subtotal		**540,108**	**470,770**	**463,199**	**486,059**	**15,289**	**3.25%**
1310-15U-00-00-03	Salaries-Unaffiliated-DW	272,989	282,774	281,438	292,911	10,137	3.58%
1310-16S-00-00-08	Salaries-CI-Central Off	232,457	241,494	251,614	181,144	-60,350	-24.99%
1310-16U-00-00-08	Salaries-CI-Central Off	184,959	191,618	191,618	255,185	63,567	33.17%
1310-405-00-00-08	Dues, Memberships & Subsc	1,000	1,400	2,257	1,400		0.00%
1310-446-00-00-08	Contracts	9,587	12,200	9,258	14,600	2,400	19.67%
1310-465-00-00-08	Equipment Repair		500			-500	-100.00%
1310-466-00-00-08	Cpier-Lease/Mntnc	99,683	108,535	65,001	54,014	-54,521	-50.23%
1310-474-00-00-08	Printing & Advertising	490	750	1,200	750		0.00%
1310-475-00-00-08	Travel & Conference	833	2,000	1,961	2,000		0.00%
1310-496-00-00-08	BOCES Services	5,265	5,373	5,160	5,294	-79	-1.47%
1310-504-00-00-08	Computer Software	9,900					0.00%
1310-507-00-00-08	Office Supplies	5,774	5,000	4,143	5,000		0.00%
1310-520-00-00-08	Professional Library	94	200	200	200		0.00%
1310 Function Subtotal		**823,031**	**851,844**	**813,850**	**812,498**	**-39,346**	**-4.62%**
1320-16U-00-00-08	Nonins Sal-Claims Auditor	25,079	36,000	31,661	36,000		0.00%
1320-443-00-00-08	Auditing/Actuary	68,069	82,719	82,719	82,719		0.00%
1320 Function Subtotal		**93,148**	**118,719**	**114,380**	**118,719**		**0.00%**
1325-16U-00-00-02	Salaries-CI-Central Off	124,185	126,368	126,401	130,952	4,584	3.63%
1325-475-00-00-02	Travel & Conference		500		500		0.00%
1325-507-00-00-02	Office Supplies	458	750	1,290	750		0.00%
1325 Function Subtotal		**124,643**	**127,618**	**127,691**	**132,202**	**4,584**	**3.59%**
1345-16S-00-00-08	Salaries-CI-Central Off		13,546	13,546	60,000	46,454	342.94%
1345-16U-00-00-08	Salaries-Unaf-Central Off	107,318	111,181	51,350	24,927	-86,254	-77.58%

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Fiscal Year: 2026

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Budget Account	Description	2023-2024 Actual Expenditure	2024-2025 Adopted Budget	24-25 Proj @ 1/31	2025-2026 Proposed Budget	Dollar Change	Percent Change
1345-446-00-00-08	Purchasing - Contracts	1,000	3,000	1,000	3,000		0.00%
1345-474-00-00-08	Printing & Advertising	5,500	3,500	3,500	5,500	2,000	57.14%
1345-475-00-00-08	Travel & Conference	245	350	320	350		0.00%
1345-490-00-00-08	Purchasing - BOCES			2,810	930	930	****.**%
1345-507-00-00-08	Office Supplies	58	100		100		0.00%
1345 Function Subtotal		**114,121**	**131,677**	**72,526**	**94,807**	**-36,870**	**-28.00%**
1420-441-00-00-08	Legal-School Board Attrny	128,464	110,000	110,000	105,000	-5,000	-4.55%
1420-441-01-00-08	Legal-Contracts	24,754	28,000	38,000	27,000	-1,000	-3.57%
1420-441-02-00-08	Legal-Construction	2,713	10,000	34,999	35,000	25,000	250.00%
1420-441-03-00-08	Legal-Disciplinary	97,226	98,000	58,000	42,000	-56,000	-57.14%
1420-441-04-00-08	Legal-Tax Certs	28,579	22,000	50,000	36,000	14,000	63.64%
1420-442-00-00-08	Legal - Labor Atty	4,732	10,000	10,000	40,000	30,000	300.00%
1420 Function Subtotal		**286,468**	**278,000**	**300,999**	**285,000**	**7,000**	**2.52%**
1430-15U-00-00-06	Salaries-Unaff-Central Of	225,742	233,805	233,010	242,090	8,285	3.54%
1430-16S-00-00-06	Salaries - Secretarial	66,841	75,492	69,201	78,810	3,318	4.40%
1430-16U-00-00-06	Salaries-CI-Central Off	168,672	262,553	212,556	240,529	-22,024	-8.39%
1430-405-00-00-06	Dues, Memberships & Subsc	250	250	1,500	250		0.00%
1430-430-00-00-06	Contractual and Other	133,458	125,964	125,170	140,557	14,593	11.59%
1430-430-00-00-99	Contractual and Other			350			0.00%
1430-446-00-00-06	Consultants		32,500	25,629	25,000	-7,500	-23.08%
1430-474-00-00-06	Printing & Advertising	3,075	35,000	14,065	24,000	-11,000	-31.43%
1430-475-00-00-06	Travel & Conference	2,096	4,500	4,500	4,500		0.00%
1430-497-00-00-06	BOCES Services Certificat	21,271	17,678	17,578	18,537	859	4.86%
1430-507-00-00-06	Office Supplies	5,341	5,000	5,000	6,000	1,000	20.00%
1430-520-00-00-06	Professional Library		200	145	200		0.00%
1430 Function Subtotal		**626,746**	**792,942**	**708,704**	**780,473**	**-12,469**	**-1.57%**
1480-446-00-00-03	Consultants	118,810	120,000	120,000	120,000		0.00%
1480-474-00-00-03	Printing & Advertising	15,191	15,617	15,617	15,617		0.00%
1480-507-00-00-03	Office Supplies	238	100			-100	-100.00%
1480 Function Subtotal		**134,239**	**135,717**	**135,617**	**135,617**	**-100**	**-0.07%**
1620-16C-00-00-08	Salaries-Cust-Night/Subs	137,517	102,200	127,009	120,000	17,800	17.42%
1620-16C-00-01-08	Sal-CSEA- Settlement Bonu	52,864					0.00%
1620-16C-00-01-19	Salaries-Custodians-MHS	961,755	1,026,190	981,869	1,023,804	-2,386	-0.23%
1620-16C-00-02-19	Salaries-Custodians-HMX	489,790	517,521	508,881	530,932	13,411	2.59%
1620-16C-00-03-19	Salaries-Custodians-CEN	269,113	273,968	270,648	280,180	6,212	2.27%
1620-16C-00-04-19	Salaries-Custodians-MAS	284,962	292,682	288,362	300,623	7,941	2.71%
1620-16C-00-05-19	Salaries-Custodians-CHT	312,681	318,250	295,092	321,903	3,653	1.15%
1620-16C-00-06-19	Salaries-Custodians-MUR	285,769	293,347	288,467	300,318	6,971	2.38%
1620-16C-73-01-19	Salaries-Custodial OT-MHS	110,562	75,000	101,472	75,000		0.00%
1620-16C-73-02-19	Salaries-Custodial OT-HMX	144,524	60,000	140,902	130,000	70,000	116.67%
1620-16C-73-03-19	Salaries-Custodial OT-CEN	21,039	20,000	16,931	20,000		0.00%
1620-16C-73-04-19	Salaries-Custodial OT-MAS	58,311	45,000	102,211	60,000	15,000	33.33%
1620-16C-73-05-19	Salaries-Custodial OT-CHT	48,864	34,000	56,138	60,000	26,000	76.47%
1620-16C-73-06-19	Salaries-Custodial OT-MUR	48,292	23,000	38,535	35,000	12,000	52.17%
1620-16U-98-00-19	Salaries-Summer Students	27,280	30,000	32,472	32,000	2,000	6.67%
1620-446-00-00-08	Contracts	2,399	3,000	2,399	13,593	10,593	353.10%
1620-469-00-00-19	Sanitation	58,375	58,710	39,623	110,001	51,291	87.36%
1620-476-00-01-08	Gas	205,802	242,261	110,525	170,824	-71,437	-29.49%
1620-476-00-02-08	Gas	177,496	214,491	183,574	205,280	-9,211	-4.29%
1620-476-00-03-08	Gas	38,577	28,427	57,646	59,523	31,096	109.39%
1620-476-00-04-08	Gas	63,989	59,438	96,005	75,000	15,562	26.18%
1620-476-00-05-08	Gas	93,925	70,807	145,200	144,757	73,950	104.44%

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Fiscal Year: 2026

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1620-476-00-06-08	Gas	58,691	60,471	77,071	91,738	31,267	51.71%
1620-477-00-01-08	Electricity	618,962	763,105	627,159	710,497	-52,608	-6.89%
1620-477-00-02-08	Electricity	402,145	457,327	402,421	445,532	-11,795	-2.58%
1620-477-00-03-08	Electricity	113,800	128,786	126,435	141,414	12,628	9.81%
1620-477-00-04-08	Electricity	168,225	210,116	186,353	213,450	3,334	1.59%
1620-477-00-05-08	Electricity	130,000	143,980	146,377	164,183	20,203	14.03%
1620-477-00-06-08	Electricity	87,592	93,873	101,102	115,801	21,928	23.36%
1620-478-00-00-08	Telephone	132,989	155,147	135,964	166,191	11,044	7.12%
1620-489-00-00-08	Operations - Projects	10,000	10,000	10,000		-10,000	-100.00%
1620-490-00-00-08	BOCES Services	285	735	8,816	9,125	8,390	1141.50%
1620-504-00-00-19	Computer Software - Facil			20,000			0.00%
1620-541-00-00-19	Custodial Supplies	252,832	210,000	223,000	260,000	50,000	23.81%
1620-546-00-02-19	Pool Supplies	16,948	17,500	7,756	18,000	500	2.86%
1620-552-00-00-19	Uniforms	12,962	15,000	12,224	14,000	-1,000	-6.67%
1620-572-00-01-08	Water	48,673	60,900	49,386	53,643	-7,257	-11.92%
1620-572-00-02-08	Water	49,649	41,475	96,046	58,250	16,775	40.45%
1620-572-00-03-08	Water	24,735	35,385	25,296	27,285	-8,100	-22.89%
1620-572-00-04-08	Water	11,967	13,125	30,811	23,540	10,415	79.35%
1620-572-00-05-08	Water	12,927	19,950	17,137	19,260	-690	-3.46%
1620-572-00-06-08	Water	6,888	6,300	8,963	8,025	1,725	27.38%
1620 Function Subtotal		**6,054,156**	**6,231,467**	**6,196,278**	**6,608,672**	**377,205**	**6.05%**
1621-16C-00-00-19	Salaries-Maintenace-DW	1,348,907	1,424,019	1,330,747	1,432,480	8,461	0.59%
1621-16C-00-01-08	Sal-CSEA- Settlement Bonu	-57,000					0.00%
1621-16C-00-02-19	Salaries-Maintenance-Homm	88,064	88,078	88,290	89,606	1,528	1.73%
1621-16C-73-00-19	Salaries-Maintenanc OT-DW	143,817	75,000	95,761	90,000	15,000	20.00%
1621-16S-00-00-19	Salaries-CI-Central Off	82,225	76,841	64,561	63,468	-13,373	-17.40%
1621-16U-00-00-08	Salaries-Facilities	173,000	179,120	179,120	185,460	6,340	3.54%
1621-223-00-00-08	Noninstr Equip & Furn	19,929	10,000	10,071		-10,000	-100.00%
1621-223-00-00-19	Noninstr Equip & Furn	98,792	150,000	203,514	150,000		0.00%
1621-223-00-00-99	Prior Year Encumbrances			45,500			0.00%
1621-406-00-00-19	Contract Small Projects	12,075					0.00%
1621-407-00-00-08	Bldg/Grds Tests	10,996	60,000	50,255	60,000		0.00%
1621-409-00-00-19	Contracts-Field Maintenan	5,700	12,000	12,000	12,000		0.00%
1621-430-00-00-19	Vehicle Maintenance	27,333	25,000	26,964	30,000	5,000	20.00%
1621-430-00-00-99	Vehicle Maintenance			1,131			0.00%
1621-432-00-00-19	Equipment Rental	1,250	1,500	1,490	1,500		0.00%
1621-446-00-00-08	Consultants	59,594	30,000	29,877	30,000		0.00%
1621-446-00-00-19	Consultants	35,019	16,000	24,830	16,000		0.00%
1621-446-00-00-99	Prior Year Encumbrances	730					0.00%
1621-455-00-00-08	Auto Liability Insurance	32,997	33,597	32,666	38,927	5,330	15.86%
1621-460-00-02-19	Pool Maintenance	7,838	8,000	7,125	8,000		0.00%
1621-461-00-00-19	Exterminating	17,168	18,000	18,000	24,000	6,000	33.33%
1621-463-00-00-19	Fire Safety	54,749	62,500	56,981	62,500		0.00%
1621-464-00-00-19	Playground Repairs				20,000	20,000	****.**%
1621-465-00-00-08	Equipment Repair	7,015	1,000	1,000	1,000		0.00%
1621-466-00-00-08	Cpier-Lease/Mntnc	2,296	3,030	600	1,541	-1,489	-49.14%
1621-466-00-00-19	Building Repair	23,908	20,000	19,977	20,000		0.00%
1621-467-00-00-19	Fixed Equipment Repair	9,759	10,000	8,529	10,000		0.00%
1621-468-00-00-19	Removable Equipment Repai	9,951	10,000	6,989	10,000		0.00%
1621-469-00-00-08	Other Contracted Maintena	162,037	100,000	100,000	50,000	-50,000	-50.00%
1621-469-00-00-19	Other Contracted Maintena	190,482	170,000	192,082	170,000		0.00%
1621-469-00-00-99	Prior Year Encumbrances			65,235			0.00%
1621-475-00-00-19	Travel & Conference	1,303	2,000	1,049	2,000		0.00%
1621-487-00-00-19	Sustainability Projects	24,995	25,000	25,000	25,000		0.00%
1621-488-00-00-19	Asbestos Control Program	8,954	24,000	7,800	24,000		0.00%
1621-488-00-00-99	Asbestos Control Program			11,046			0.00%

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1621-489-00-00-08	Special Projects	1,966,426	50,000	1,084,850	50,000		0.00%
1621-489-00-00-99	Prior Year Encumbrances	74,970		2,062,888			0.00%
1621-507-00-00-19	Office Supplies	2,216	1,750	1,725	1,800	50	2.86%
1621-544-00-00-19	Electrical Supplies	72,502	80,000	75,000	80,000		0.00%
1621-545-00-00-19	Plumbing Supplies	48,133	50,000	45,000	50,000		0.00%
1621-547-00-00-19	Lumber & Hardware	51,997	50,000	56,990	50,000		0.00%
1621-548-00-00-19	Paint	24,063	17,500	17,500	17,500		0.00%
1621-549-00-00-19	Other Maintenance Supples	45,025	40,000	40,000	50,000	10,000	25.00%
1621-550-00-00-19	Glass	8,653	7,500	2,450	5,000	-2,500	-33.33%
1621-553-00-00-19	Grounds Supplies	68,979	75,000	70,000	55,000	-20,000	-26.67%
1621-553-00-00-99	Prior Year Encumbrances			7,255			0.00%
1621-554-00-00-19	HVAC Supplies	172,713	165,000	161,000	165,000		0.00%
1621-554-00-00-99	Not Defined Yet			4,052			0.00%
1621-571-00-00-19	Gas & Oil	25,000	23,000	23,000	23,000		0.00%
1621 Function Subtotal		**5,164,560**	**3,194,435**	**6,369,900**	**3,174,782**	**-19,653**	**-0.62%**
1622-430-00-00-25	Contractual and Other		24,000		24,000		0.00%
1622-444-00-01-25	Security - MHS	557,445	695,764	613,147	718,660	22,896	3.29%
1622-444-00-02-25	Security - HMX	418,177	484,851	484,597	596,231	111,380	22.97%
1622-444-00-03-25	Security - CEN	73,437	99,773	65,216	101,929	2,156	2.16%
1622-444-00-04-25	Security - MAS	77,521	99,773	92,098	102,952	3,179	3.19%
1622-444-00-05-25	Security - CHT	44,950	50,387	49,989	101,929	51,542	102.29%
1622-444-00-06-25	Security - MUR	45,444	50,387	50,150	101,929	51,542	102.29%
1622-465-00-00-25	Equipment Repair		10,000		5,000	-5,000	-50.00%
1622-501-00-00-25	Supplies & Materials	50,729	29,000	27,140	29,000		0.00%
1622-504-00-00-25	Computer Software	5,000	5,000		5,000		0.00%
1622 Function Subtotal		**1,272,703**	**1,548,935**	**1,382,337**	**1,786,630**	**237,695**	**15.35%**
1670-473-00-00-08	Postage and Mailing	27,341	30,000	27,981	30,000		0.00%
1670 Function Subtotal		**27,341**	**30,000**	**27,981**	**30,000**		**0.00%**
1680-16S-00-00-20	SALARIES-SECRETARIAL				25,641	25,641	****.**%
1680-16U-00-00-20	Salaries-Tech Support	443,941	535,417	526,399	672,975	137,558	25.69%
1680-224-00-00-20	Noninstr Equip-Computer		15,000	15,000	15,000		0.00%
1680-430-00-00-08	Contractual and Other			320			0.00%
1680-446-00-00-20	Staff Development/Trainin		2,000		2,000		0.00%
1680-448-00-00-20	Supp-Prg, Sftwr & License	221,474	189,936	213,288	237,243	47,307	24.91%
1680-465-00-00-20	Equipment Repair	4,893	10,000	10,000	10,000		0.00%
1680-489-00-00-08	Special Projects	1,431,773	50,000	1,022,124	30,000	-20,000	-40.00%
1680-489-00-00-99	Special Projects	521,858		722,006			0.00%
1680-490-00-00-20	BOCES Services	25,631	27,147	27,147	24,651	-2,496	-9.19%
1680-503-00-00-20	Computer Supplies	48,177	20,000	19,417	20,000		0.00%
1680-504-00-00-20	Computer Software	9,553	10,000	7,977	10,000		0.00%
1680 Function Subtotal		**2,707,300**	**859,500**	**2,563,678**	**1,047,510**	**188,010**	**21.87%**
1910-450-00-00-08	Student Insurance	75,301	79,819	75,301	79,066	-753	-0.94%
1910-453-00-00-08	Crime Insurance	5,396	5,720	5,460	6,006	286	5.00%
1910-454-00-00-08	General Liability Ins & F	639,505	717,597	679,570	795,636	78,039	10.88%
1910-456-00-00-08	School Board Legal	75,509	91,486	109,216	120,138	28,652	31.32%
1910-459-00-00-08	Boiler Insurance	22,605	27,388	23,879	26,267	-1,121	-4.09%
1910 Function Subtotal		**818,316**	**922,010**	**893,426**	**1,027,113**	**105,103**	**11.40%**
1930-420-00-00-02	Certioraris	126,957	10,000	310,000	10,000		0.00%
1930 Function Subtotal		**126,957**	**10,000**	**310,000**	**10,000**		**0.00%**
1940-423-00-00-02	Taxes-Other Districts	269,685	285,000	285,000	288,894	3,894	1.37%

Mamaroneck Union Free School District

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Budget Account	Description	2023-2024 Actual Expenditure	2024-2025 Adopted Budget	24-25 Proj @ 1/31	2025-2026 Proposed Budget	Dollar Change	Percent Change
1940 Function Subtotal		**269,685**	**285,000**	**285,000**	**288,894**	**3,894**	**1.37%**
1950-422-00-00-02	Sewer Taxes	150,173	154,350	154,350	160,870	6,520	4.22%
1950 Function Subtotal		**150,173**	**154,350**	**154,350**	**160,870**	**6,520**	**4.22%**
1981-499-00-00-08	BOCES	230,563	212,320	208,915	224,595	12,275	5.78%
1981 Function Subtotal		**230,563**	**212,320**	**208,915**	**224,595**	**12,275**	**5.78%**
2010-15U-00-00-04	Salaries-Unaff-Central Of	62,908	256,991	256,150	266,146	9,155	3.56%
2010-16U-00-00-04	Salaries-Central Office	89,398	95,161	95,161	98,416	3,255	3.42%
2010-406-00-00-04	Cont-ASA Staff Developmen	10,000	15,000	15,000	10,000	-5,000	-33.33%
2010-475-00-00-04	Travel & Conference	2,493	2,000	8,289	5,000	3,000	150.00%
2010-490-00-00-04	BOCES Services	33,731	36,120	36,120	35,291	-829	-2.30%
2010-507-00-00-04	Office Supplies	8,668	3,500	2,428	2,500	-1,000	-28.57%
2010-520-00-00-04	Professional Library	1,222	3,500	2,687	2,000	-1,500	-42.86%
2010 Function Subtotal		**208,420**	**412,272**	**415,835**	**419,353**	**7,081**	**1.72%**
2020-15A-00-00-04	Salaries -Admin-DW			3,037			0.00%
2020-15A-00-00-30	Salaries -Adm-Humanities	209,704	203,130	215,742	220,998	17,868	8.80%
2020-15A-00-00-31	Salaries -Adm-Literacy	166,139	171,583	171,583	177,204	5,621	3.28%
2020-15A-00-00-32	Salaries -Adm-Sup of Inst			124,771	128,860	128,860	****.**%
2020-15A-00-00-60	Salaries -Adm- DEI	180,157	191,414	191,414	197,614	6,200	3.24%
2020-15A-00-00-77	Salaries -Admin-STEM-DW	149,696	157,638	154,601	162,755	5,117	3.25%
2020-15A-00-01-10	Salaries-Bldg Admin-MHS	898,460	934,598	934,650	963,599	29,001	3.10%
2020-15A-00-01-18	SAL-MAA Settlement Bonus	-2,000					0.00%
2020-15A-00-02-11	Salaries-Bldg Admin-HMX	660,335	684,717	700,365	906,530	221,813	32.39%
2020-15A-00-03-12	Salaries-Bldg Admin-CEN	297,510	307,257	307,257	317,322	10,065	3.28%
2020-15A-00-04-14	Salaries-Bldg Admin-MAS	351,992	366,775	366,775	379,891	13,116	3.58%
2020-15A-00-05-13	Salaries-Bldg Admin-CHT	343,771	355,340	355,340	367,254	11,914	3.35%
2020-15A-00-06-15	Salaries-Bldg Admin-MUR	309,498	313,784	313,784	327,109	13,325	4.25%
2020-15A-85-00-07	SALARIES-MAA-PERF ARTS	200,327	206,565	206,565	213,001	6,436	3.12%
2020-16S-00-00-30	Salaries-Offic-HUMANITIES	17,017	18,545	18,544	20,168	1,623	8.75%
2020-16S-00-00-60	Salaries-Office - DEI	17,017	18,545	18,544	20,168	1,623	8.75%
2020-16S-00-00-77	Salaries-Office - STEM	17,532	19,107	19,106	20,753	1,646	8.61%
2020-16S-00-01-10	Salaries-Office-MHS	278,600	277,332	262,032	281,340	4,008	1.45%
2020-16S-00-02-11	Salaries-Office-HMX	62,342	77,611	84,254	81,237	3,626	4.67%
2020-16S-00-03-12	Salaries-Office-CEN	104,763	108,285	108,342	106,523	-1,762	-1.63%
2020-16S-00-04-14	Salaries-Office-MAS	114,177	118,008	118,210	122,382	4,374	3.71%
2020-16S-00-05-13	Salaries-Office-CHT	107,136	112,201	111,548	116,362	4,161	3.71%
2020-16S-00-06-15	Salaries-Office-MUR	111,645	120,727	120,218	124,779	4,052	3.36%
2020-16U-00-02-11	Salaries-Hall Monitor-HMX	6,671		4,191	6,000	6,000	****.**%
2020-16U-97-01-10	Chaperones - MHS	27,225		7,125	7,500	7,500	****.**%
2020-16U-97-02-11	Chaperones - HMX	14,175		6,850	6,500	6,500	****.**%
2020-16U-97-03-12	Chaperones - CEN	1,900		400	2,000	2,000	****.**%
2020-16U-97-04-14	Chaperones - MAS	2,500		500	2,500	2,500	****.**%
2020-16U-97-05-13	Chaperones - CHT	1,100		100	1,000	1,000	****.**%
2020-16U-97-06-15	Chaperones - MUR	200		100	200	200	****.**%
2020-223-00-00-08	Noninstr Equipment & Furn	2,000					0.00%
2020-223-00-00-99	NONINSTR EQUIPMENT & FURN	1,907					0.00%
2020-405-00-00-30	Dues, Memberships & Subsc				500	500	****.**%
2020-405-00-00-31	Dues, Memberships & Subsc			68	75	75	****.**%
2020-405-00-00-60	Dues, Memberships & Subsc				125	125	****.**%
2020-405-00-00-77	Dues, Memberships & Subsc			283	375	375	****.**%
2020-405-00-02-11	Dues, Memberships & Subsc	1,045		449			0.00%
2020-430-00-02-11	Contractual and Other			400			0.00%
2020-473-00-01-10	Postage	320	500	500		-500	-100.00%

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2020-473-00-02-11	Postage	703	1,000	1,000		-1,000	-100.00%
2020-475-00-00-30	Travel & Conf- HUMANITIES	2,671	5,500	3,291	5,000	-500	-9.09%
2020-475-00-00-31	Travel & Conf- LITERACY	1,430	2,000	490	5,000	3,000	150.00%
2020-475-00-00-32	Travel & Conf-Sup of Inst				2,000	2,000	****.**%
2020-475-00-00-60	Travel and conference-DEI		2,000	917	5,000	3,000	150.00%
2020-475-00-00-77	Travel & Conference -STEM	5,300	4,500	100	5,000	500	11.11%
2020-475-00-01-10	Travel & Conference	1,103	1,602	75	1,628	26	1.62%
2020-475-00-02-11	Travel & Conference	450	1,163	780	1,218	55	4.73%
2020-475-00-03-12	Travel & Conference	423	450	493	431	-19	-4.22%
2020-475-00-04-14	Travel & Conference	1,330	562	390	533	-29	-5.16%
2020-475-00-05-13	Travel & Conference	450	606	60	580	-26	-4.29%
2020-475-00-06-15	Travel & Conference	959	617	390	609	-8	-1.30%
2020-506-00-00-77	Curriculum Supplies-STEM			700			0.00%
2020-507-00-00-30	Off Supplies-HUMANITIES	1,468	2,000	400	1,500	-500	-25.00%
2020-507-00-00-31	Off Supplies-LITERACY	1,057	2,000	100	1,250	-750	-37.50%
2020-507-00-00-32	Off Supplies-Sup of Instr			510	1,250	1,250	****.**%
2020-507-00-00-60	Office Supplies - DEI	1,843	2,000		1,500	-500	-25.00%
2020-507-00-00-77	Office Supplies - STEM	2,465	2,000	1,208	1,500	-500	-25.00%
2020-507-00-01-10	Office Supplies	22,362	10,245	19,561	10,419	174	1.70%
2020-507-00-01-16	Office Supplies	899	900	900	1,000	100	11.11%
2020-507-00-02-11	Office Supplies	3,235	7,438	5,893	7,796	358	4.81%
2020-507-00-03-12	Office Supplies	444	2,877	2,877	2,759	-118	-4.10%
2020-507-00-04-14	Office Supplies	1,200	3,600	3,600	3,415	-185	-5.14%
2020-507-00-05-13	Office Supplies	1,198	3,879	3,879	3,714	-165	-4.25%
2020-507-00-06-15	Office Supplies	1,200	3,961	3,880	3,901	-60	-1.51%
2020-520-00-00-30	Prof Library - HUMANITIES	1,200	2,000	591	500	-1,500	-75.00%
2020-520-00-00-31	Prof Library-LITERACY	860	1,000	221	675	-325	-32.50%
2020-520-00-00-32	Prof Library -Sup of Inst				750	750	****.**%
2020-520-00-00-60	Professional Library -DEI	1,986	2,000		875	-1,125	-56.25%
2020-520-00-00-77	Professional Library-STEM	894	2,000	287	625	-1,375	-68.75%
2020 Function Subtotal		**4,711,991**	**4,831,562**	**4,980,241**	**5,353,052**	**521,490**	**10.79%**
2060-15A-00-00-23	Salaries-Central Admin-DW	190,357	196,503	196,503	203,595	7,092	3.61%
2060-16S-00-00-23	Salaries-CI-Central Off	279,507	302,275	291,840	317,250	14,975	4.95%
2060-446-00-00-23	Consultants	34,018	50,000	45,500	40,000	-10,000	-20.00%
2060-448-00-00-23	Program & Software Suppor	20,750	22,000	13,114	12,210	-9,790	-44.50%
2060-475-00-00-23	Travel & Conference	244	500	390	300	-200	-40.00%
2060-497-00-00-23	BOCES Services	186,023	200,085	200,084	193,405	-6,680	-3.34%
2060-501-00-00-23	Supplies & Materials	1,957	2,500	1,364	1,500	-1,000	-40.00%
2060-507-00-00-23	Office Supplies			1,950	1,000	1,000	****.**%
2060-512-00-00-23	Testing Supplies	1,645	2,200	1,655	2,200		0.00%
2060 Function Subtotal		**714,501**	**776,063**	**752,400**	**771,460**	**-4,603**	**-0.59%**
2110-12T-00-00-08	Salaries-1/6 Contingent		95,000		99,110	4,110	4.33%
2110-12T-00-01-08	Sal-MTA- Settlement Bonus	-59,446					0.00%
2110-12T-00-03-77	Salaries-Tchers-STEM-CEN	78,762	82,641	82,641	85,643	3,002	3.63%
2110-12T-00-04-77	Salaries-Tchers-STEM-MAS	141,969	147,073	147,073	149,504	2,431	1.65%
2110-12T-00-05-77	Salaries-Tchers-STEM-CHT	114,990	117,802	117,802	122,081	4,279	3.63%
2110-12T-00-06-77	Salaries-Tchers-STEM-MUR	134,609	139,498	139,498	144,566	5,068	3.63%
2110-12T-84-03-12	Salaries-Tchr-PE-CEN	209,497	213,146	224,827	239,292	26,146	12.27%
2110-12T-84-04-14	Salaries-Tchr-PE-MAS	442,239	456,600	456,600	469,421	12,821	2.81%
2110-12T-84-05-13	Salaries-Tchr-PE-CHT	413,709	423,286	427,393	436,277	12,991	3.07%
2110-12T-84-06-15	Salaries-Tchr-PE-MUR	397,708	408,907	413,015	421,715	12,808	3.13%
2110-12T-85-03-12	Salaries-Tchr-Music-CEN	154,074	154,023	180,327	186,878	32,855	21.33%
2110-12T-85-04-14	Salaries-Tchr-Music-MAS	272,543	286,776	278,511	285,439	-1,337	-0.47%
2110-12T-85-05-13	Salaries-Tchr-Music-CHT	266,901	276,595	276,288	285,602	9,007	3.26%
2110-12T-85-06-15	Salaries-Tchr-Music-MUR	205,111	133,979	221,292	228,984	95,005	70.91%

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2110-12T-86-03-12	Salaries-Tchr-Art-CEN	159,866	162,401	162,401	164,980	2,579	1.59%
2110-12T-86-04-14	Salaries-Tchr-Art-MAS	106,925	109,444	109,444	113,421	3,977	3.63%
2110-12T-86-05-13	Salaries-Tchr-Art-CHT	89,016	92,249	86,483	95,600	3,351	3.63%
2110-12T-86-06-15	Salaries-Tchr-Art-MUR	151,362	153,916	153,916	156,515	2,599	1.69%
2110-12T-91-03-12	Salaries-Tchr-AIS-CEN	349,281	360,604	370,106	383,551	22,947	6.36%
2110-12T-91-04-14	Salaries-Tchr-AIS-MAS	498,412	631,859	592,347	609,211	-22,648	-3.58%
2110-12T-91-05-13	Salaries-Tchr-AIS-CHT	330,109	342,098	345,098	354,525	12,427	3.63%
2110-12T-91-06-15	Salaries-Tchr-AIS-MUR	242,484	256,181	261,395	264,038	7,857	3.07%
2110-12T-97-03-12	Sal-Afterschool Prog-CEN		3,000	3,000	2,500	-500	-16.67%
2110-12T-97-04-14	Sal-Afterschool Prog-MAS		3,000		2,500	-500	-16.67%
2110-12T-97-05-13	Sal-Afterschool Prog-CHT	3,400	3,000	1,350	2,500	-500	-16.67%
2110-12T-97-06-15	Sal-Afterschool Prog-MUR		3,000		2,500	-500	-16.67%
2110-12T-G1-03-12	Teachers' Sal-1st Gr CEN	430,196	439,641	560,302	573,241	133,600	30.39%
2110-12T-G1-04-14	Teachers' Sal-1st Gr MAS	330,791	342,443	339,787	354,758	12,315	3.60%
2110-12T-G1-05-13	Teachers' Sal-1st Gr CHT	579,078	601,430	622,529	643,324	41,894	6.97%
2110-12T-G1-06-15	Teachers' Sal-1st Gr MUR	599,971	617,858	622,169	640,743	22,885	3.70%
2110-12T-G2-03-12	Teachers' Sal-2nd Gr CEN	471,456	490,897	405,152	412,889	-78,008	-15.89%
2110-12T-G2-04-14	Teachers' Sal-2nd Gr MAS	262,564	303,729	429,822	556,795	253,066	83.32%
2110-12T-G2-05-13	Teachers' Sal-2nd Gr CHT	673,856	701,591	669,540	684,408	-17,183	-2.45%
2110-12T-G2-06-15	Teachers' Sal-2nd Gr MUR	575,678	606,937	599,988	618,958	12,021	1.98%
2110-12T-G3-03-12	Teachers' Sal-3rd Gr CEN	450,879	464,333	450,028	463,404	-929	-0.20%
2110-12T-G3-04-14	Teachers' Sal-3rd Gr MAS	348,459	359,564	221,573	227,006	-132,558	-36.87%
2110-12T-G3-05-13	Teachers' Sal-3rd Gr CHT	681,978	820,081	486,189	500,878	-319,203	-38.92%
2110-12T-G3-06-15	Teachers' Sal-3rd Gr MUR	622,042	641,504	641,504	660,257	18,753	2.92%
2110-12T-G4-03-12	Teachers' Sal-4th Gr CEN	514,056	524,296	341,861	351,308	-172,988	-32.99%
2110-12T-G4-04-14	Teachers' Sal-4th Gr MAS	194,324	200,018	186,701	113,421	-86,597	-43.29%
2110-12T-G4-05-13	Teachers' Sal-4th Gr CHT	620,193	658,819	632,884	652,668	-6,151	-0.93%
2110-12T-G4-06-15	Teachers' Sal-4th Gr MUR	801,197	820,629	696,591	644,322	-176,307	-21.48%
2110-12T-G5-03-12	Teachers' Sal-5th Gr CEN	425,089	344,300	602,373	614,905	270,605	78.60%
2110-12T-G5-04-14	Teachers' Sal-5th Gr MAS	452,491	464,618	464,618	478,503	13,885	2.99%
2110-12T-G5-05-13	Teachers' Sal-5th Gr CHT	530,440	541,389	713,347	731,407	190,018	35.10%
2110-12T-G5-06-15	Teachers' Sal-5th Gr MUR	743,910	761,685	764,398	784,048	22,363	2.94%
2110-12T-G6-02-11	Teachers' Sal-6th Gr-HMX	2,342,785	2,353,452	2,292,445	2,436,840	83,388	3.54%
2110-12T-GK-03-12	Teachers' Sal-KG Gr CEN	587,079	534,644	529,276	560,953	26,309	4.92%
2110-12T-GK-04-14	Teachers' Sal-KG Gr MAS	439,338	466,052	451,892	475,390	9,338	2.00%
2110-12T-GK-05-13	Teachers' Sal-KG Gr CHT	662,265	684,076	691,634	660,525	-23,551	-3.44%
2110-12T-GK-06-15	Teachers' Sal-KG Gr MUR	595,161	632,958	624,234	661,009	28,051	4.43%
2110-12T-TA-03-12	Teaching Ast Salaries-CEN	26,977	70,113	27,957	72,546	2,433	3.47%
2110-13T-00-01-08	Sal-MTA- Settlement Bonus	17,600					0.00%
2110-13T-60-00-08	District Equity Team Stip	59,356	60,000	60,260	62,000	2,000	3.33%
2110-13T-71-00-06	MTA Stipend	164,974	166,509	166,509	99,110	-67,399	-40.48%
2110-13T-71-00-08	Dept Chair & Spec Stipend	272,143	280,000	254,288	280,000		0.00%
2110-13T-80-01-10	Teachers' Sal-Math MHS	1,605,384	1,705,249	1,801,136	1,976,419	271,170	15.90%
2110-13T-80-02-11	Teachers' Sal-Math HMX	1,045,910	1,112,952	1,071,889	1,164,105	51,153	4.60%
2110-13T-81-01-10	Teachers' Sal-Science MHS	2,153,622	2,231,805	2,403,006	2,339,719	107,914	4.84%
2110-13T-81-02-11	Teachers' Sal-Science HMX	802,577	850,809	860,919	894,920	44,111	5.18%
2110-13T-82-01-10	Teachers' Sal-ELA MHS	1,492,305	1,622,922	1,522,993	1,642,150	19,228	1.18%
2110-13T-82-02-11	Teachers' Sal-ELA HMX	1,397,535	1,346,678	1,245,782	1,225,268	-121,410	-9.02%
2110-13T-83-01-10	Teachers' Sal-Soc Stu MHS	1,630,956	1,676,582	1,782,257	1,941,207	264,625	15.78%
2110-13T-83-02-11	Teachers' Sal-Soc Stu HMX	771,889	811,885	810,718	839,048	27,163	3.35%
2110-13T-84-01-10	Teachers' Sal-Phys Ed MHS	902,578	808,802	795,578	920,365	111,563	13.79%
2110-13T-84-02-11	Teachers' Sal-Phys Ed HMX	315,054	324,425	324,425	337,246	12,821	3.95%
2110-13T-85-01-10	Teachers' Sal-Music MHS	501,697	489,364	509,205	520,370	31,006	6.34%
2110-13T-85-02-11	Teachers' Sal-Music HMX	865,250	1,002,760	925,425	897,160	-105,600	-10.53%
2110-13T-86-01-10	Teachers' Sal-Art MHS	1,075,121	1,104,173	1,188,288	1,191,151	86,978	7.88%
2110-13T-86-02-11	Teachers' Sal-Art HMX	272,919	315,907	317,840	325,378	9,471	3.00%
2110-13T-87-01-10	Teachers' Sal-W Lang MHS	1,461,185	1,455,615	1,516,767	1,560,693	105,078	7.22%
2110-13T-87-02-11	Teachers' Sal-W Lang HMX	1,047,943	1,132,527	1,103,671	1,243,813	111,286	9.83%

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2110-13T-88-01-10	Teachers' Sal-Health MHS	244,090	247,086	247,086	212,150	-34,936	-14.14%
2110-13T-88-02-11	Teachers' Sal-Health HMX	233,196	237,354	237,354	213,605	-23,749	-10.01%
2110-13T-89-01-10	Teachers' Sal-Tchnlgy MHS	233,355	258,522	315,318	323,174	64,652	25.01%
2110-13T-89-01-77	SALARIES-MTA- STEM		92,193			-92,193	-100.00%
2110-13T-89-02-11	Teachers' Sal-Tchnlgy HMX	401,620	359,436	380,937	322,890	-36,546	-10.17%
2110-13T-90-01-10	Teachers' Sal-Cul Hom MHS	93,991	189,598	97,405	100,943	-88,655	-46.76%
2110-13T-90-02-11	Teachers' Sal-Cul Hom HMX		25,036	104,898	34,258	9,222	36.83%
2110-13T-91-01-10	Teachers' Sal-AIS-MHS	90,944	99,207	99,207	102,811	3,604	3.63%
2110-13T-91-02-11	Teachers' Sal-AIS-HMX	778,795	797,622	797,719	818,249	20,627	2.59%
2110-13T-97-01-10	Sal-Afterschool Prog-MHS		1,000			-1,000	-100.00%
2110-13T-97-02-11	Sal-Afterschool Prog-HMX		1,000			-1,000	-100.00%
2110-13T-98-01-10	Salaries-Inst Summer-MHS	11,874	10,000	5,400	12,000	2,000	20.00%
2110-13T-98-02-11	Salaries-Summer-HMX	4,950	2,000		5,000	3,000	150.00%
2110-13T-TA-01-10	Teaching Ast Salaries-MHS	40,263	30,583	54,016	56,064	25,481	83.32%
2110-13T-TA-02-11	Teaching Ast Salaries-HMX	523	1,045			-1,045	-100.00%
2110-140-00-00-06	Salaries-Substitutes	1,201,802	1,250,000	1,104,623	1,250,000		0.00%
2110-15T-97-00-60	Teachers Sal-DEI Aftersch	4,400		350			0.00%
2110-16D-00-01-08	Salaries-Aides-MHS	82,778	26,274	96,477	95,295	69,021	262.70%
2110-16D-00-02-08	Salaires-Aides-HMX	77,997	139,497	27,933	30,850	-108,647	-77.88%
2110-16D-00-03-08	Salaires-Aides-CEN	287,438	340,796	324,958	502,146	161,350	47.35%
2110-16D-00-04-08	Salaries-Aides-MAS	359,550	419,971	500,447	598,828	178,857	42.59%
2110-16D-00-05-08	Salaries-Aides-CHT	326,025	426,501	456,116	452,206	25,705	6.03%
2110-16D-00-06-08	Salaries Aides-MUR	339,812	472,943	456,542	484,943	12,000	2.54%
2110-16D-85-00-07	Program Aide-Music-DW		29,552		34,825	5,273	17.84%
2110-16S-00-01-08	Sal-FSS-Settlement Bonus	-4,793					0.00%
2110-16S-00-01-10	Salaries-Office-MHS	55,130	57,077	57,077	59,092	2,015	3.53%
2110-16S-00-02-11	Salaries-Office-HMX	89,433	136,379	126,644	117,235	-19,144	-14.04%
2110-16U-00-00-08	Salaries-Unaf-Translators	18,565	69,531	30,487	74,196	4,665	6.71%
2110-16U-00-02-08	Salaries-Unaffiliated	25,017	25,000	13,974	27,500	2,500	10.00%
2110-176-00-00-08	Retirement Recognition		350,000	420,000	350,000		0.00%
2110-220-00-00-07	Instr. Equipment & Furn	8,789	7,700	9,683		-7,700	-100.00%
2110-220-00-00-08	Instr. Equipment & Furn	4,170	67,500	130,830	50,000	-17,500	-25.93%
2110-220-00-00-99	Prior Year Encumbrances	6,209		11,991			0.00%
2110-402-00-02-11	Field Trips-Entrance Fees	1,225		300	2,500	2,500	****.**%
2110-402-00-03-12	Field Trips-Entrance Fee	3,162	7,536	5,801	8,004	468	6.21%
2110-402-00-04-14	Field Trips-Entrance Fees	8,851	9,429	8,103	9,907	478	5.07%
2110-402-00-05-13	Field Trips-Entrance Fees	3,893	10,161	2,650	10,774	613	6.03%
2110-402-00-06-15	Field Trips-Entrance Fees	9,643	10,374	6,574	11,317	943	9.09%
2110-405-00-00-07	Dues, Memberships & Subsc	2,540	2,400	2,645	5,165	2,765	115.21%
2110-405-00-01-10	Dues, Membershps & Subscr	2,730	200	1,274	975	775	387.50%
2110-406-00-01-10	Contracts			100,000			0.00%
2110-430-00-00-04	Contractual and Other				45,000	45,000	****.**%
2110-430-00-00-07	Contractual and Other	16,915	13,000	14,400	13,000		0.00%
2110-430-00-01-16	Contractual Lease		35,000	29,595	35,000		0.00%
2110-446-00-00-04	Sheldrake Environ Center	32,000	30,000	30,000	40,000	10,000	33.33%
2110-446-00-01-10	Staff Development	1,000	3,121	1,000	3,174	53	1.70%
2110-446-00-02-11	Staff Development	6,508	2,266	795	2,375	109	4.81%
2110-446-00-03-12	Staff Development		877	5,877	840	-37	-4.22%
2110-446-00-04-14	Staff Development	225	1,097	5,500	1,040	-57	-5.20%
2110-446-00-05-13	Staff Development	1,426	1,182	5,500	1,131	-51	-4.31%
2110-446-00-06-15	Staff Development	2,118	1,207	5,500	1,188	-19	-1.57%
2110-446-02-00-08	Consultants Tutoring	50,294	60,000	45,368	56,000	-4,000	-6.67%
2110-462-00-01-10	Graduation Expense	33,881	35,000	73,000	61,000	26,000	74.29%
2110-462-00-02-11	Graduation Expense	1,999	2,000	2,000	2,200	200	10.00%
2110-465-00-00-07	Equipment Repair	25,831	28,000	26,000	28,000		0.00%
2110-465-00-00-99	EQUIPMENT REPAIR	3,445		3,176			0.00%
2110-465-00-01-10	Equipment Repair	934	1,601	86	1,628	27	1.69%
2110-465-00-02-11	Equipment Repair		1,162	2,707	1,218	56	4.82%

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2110-465-00-03-12	Equipment Repair		450		431	-19	-4.22%
2110-465-00-04-14	Equipment Repair	621	562		533	-29	-5.16%
2110-465-00-05-13	Equipment Repair	491	606	520	580	-26	-4.29%
2110-465-00-06-15	Equipment Repair	661	619	700	609	-10	-1.62%
2110-466-00-00-08	Cpier-Lease/Mantnc	27,786	110,000	83,736	116,446	6,446	5.86%
2110-473-00-00-08	Charter School Costs	8,051					0.00%
2110-474-20-00-04	Printing - Common Core			19,000			0.00%
2110-474-20-03-04	Printing Common Core	11,968	12,059	20,882		-12,059	-100.00%
2110-474-20-04-04	Printing Common Core	28,625	15,085	16,659		-15,085	-100.00%
2110-474-20-05-04	Printing Common Core	24,211	16,257	19,961		-16,257	-100.00%
2110-474-20-06-04	Printing Common Core	13,086	16,599	34,609		-16,599	-100.00%
2110-474-80-00-77	Printing - Math Workbooks				125,000	125,000	****.**%
2110-475-00-00-07	Travel & Conference	395	10,000	3,278	10,000		0.00%
2110-475-00-01-10	Travel & Conference	6,403	3,523	1,170	3,581	58	1.65%
2110-475-00-01-16	Travel and Conference	2,595	5,000	2,375	5,000		0.00%
2110-475-00-02-11	Travel & Conference	251	2,557	1,354	2,680	123	4.81%
2110-475-00-03-12	Travel & Conference	306	989		948	-41	-4.15%
2110-475-00-04-14	Travel & Conference		1,237		1,174	-63	-5.09%
2110-475-00-05-13	Travel & Conference		1,333	780	1,276	-57	-4.28%
2110-475-00-06-15	Travel & Conference	813	1,361		1,341	-20	-1.47%
2110-480-00-00-04	Textbooks	119,490	75,000	75,356	200,000	125,000	166.67%
2110-480-00-00-07	Textbooks	9,689	9,700	9,089	11,000	1,300	13.40%
2110-480-00-00-08	Textbooks- new classrooms	24,601	45,000	10,452	30,000	-15,000	-33.33%
2110-480-00-00-30	Textbooks-HUMANITIES-DW	7,962	5,000	342		-5,000	-100.00%
2110-480-00-00-31	Textbooks-LITERACY-DW	5,000	1,000			-1,000	-100.00%
2110-480-00-00-60	Textbooks- DEI- DW		2,500			-2,500	-100.00%
2110-480-00-00-99	Textbooks	4,380		377			0.00%
2110-480-00-01-10	Textbooks	71,858	88,046	39,039		-88,046	-100.00%
2110-480-00-01-99	Prior Year Encumbrances			2,794			0.00%
2110-480-00-02-11	Textbooks	66,306	63,920	23,218		-63,920	-100.00%
2110-480-00-02-99	Prior Year Encumbrances	269		73			0.00%
2110-480-00-03-12	Textbooks -Principal	13,792	24,727	1,083		-24,727	-100.00%
2110-480-00-03-77	Textbooks-STEM-CEN	241	250			-250	-100.00%
2110-480-00-03-99	Prior Year Encumbrances	70					0.00%
2110-480-00-04-14	Textbooks -Principal	14,048	30,934	13,241		-30,934	-100.00%
2110-480-00-04-77	Textbooks-STEM-MAS	216	250			-250	-100.00%
2110-480-00-04-99	Prior Year Encumbrances	350					0.00%
2110-480-00-05-13	Textbooks -Principal	15,148	33,336	4,024		-33,336	-100.00%
2110-480-00-05-77	Textbooks-STEM-CHT	238	250			-250	-100.00%
2110-480-00-06-15	Textbooks -Principal	17,422	34,037	5,175		-34,037	-100.00%
2110-480-00-06-77	Textbooks-STEM-MUR	219	250	248		-250	-100.00%
2110-480-00-06-99	Prior Year Encumbrances	39					0.00%
2110-480-00-09-08	Textbooks - Nonpublic Sch	26,982	35,000	29,671	35,000		0.00%
2110-480-11-03-12	Textbooks -GE Gr 1 Sec 1	425	500	500	500		0.00%
2110-480-11-04-14	Textbooks -GE Gr 1 Sec 1	500	500	500	500		0.00%
2110-480-11-05-13	Textbooks -GE Gr 1 Sec 1	500	500	500	500		0.00%
2110-480-11-06-15	Textbooks -GE Gr 1 Sec 1	486	500	500	500		0.00%
2110-480-12-03-12	Textbooks -GE Gr 1 Sec 2	379	500	500	500		0.00%
2110-480-12-04-14	Textbooks -GE Gr 1 Sec 2	452	500	500	500		0.00%
2110-480-12-05-13	Textbooks -GE Gr 1 Sec 2	512	500	500	500		0.00%
2110-480-12-06-15	Textbooks -GE Gr 1 Sec 2	491	500	500	500		0.00%
2110-480-13-03-12	Textbooks -GE Gr 1 Sec 3	425	500	500	500		0.00%
2110-480-13-04-14	Textbooks -GE Gr 1 Sec 3	500	500	500	500		0.00%
2110-480-13-05-13	Textbooks -GE Gr 1 Sec 3	500	500	500	500		0.00%
2110-480-13-06-15	Textbooks -GE Gr 1 Sec 3	445	500	500	500		0.00%
2110-480-14-03-12	Textbooks -GE Gr 1 Sec 4		500		500		0.00%
2110-480-14-05-13	Textbooks -GE Gr 1 Sec 4	500	500	500	500		0.00%
2110-480-14-06-15	Textbooks -GE Gr 1 Sec 4	499	500	500	500		0.00%

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2110-480-15-05-13	Textbooks -GE Gr 1 Sec 5			325	500	500	****.**%
2110-480-15-06-15	Textbooks -GE Gr 1 Sec 5	341	500	500	500		0.00%
2110-480-21-03-12	Textbooks -GE Gr 2 Sec 1		500	500	500		0.00%
2110-480-21-04-14	Textbooks -GE Gr 2 Sec 1	493	500	500	500		0.00%
2110-480-21-04-99	Textbooks	46					0.00%
2110-480-21-05-13	Textbooks -GE Gr 2 Sec 1	500	500	500	500		0.00%
2110-480-21-06-15	Textbooks -GE Gr 2 Sec 1	495	500	500	500		0.00%
2110-480-22-03-12	Textbooks -GE Gr 2 Sec 2	489	500	500	500		0.00%
2110-480-22-04-14	Textbooks -GE Gr 2 Sec 2	500	500	500	500		0.00%
2110-480-22-05-13	Textbooks -GE Gr 2 Sec 2	500	500	500	500		0.00%
2110-480-22-06-15	Textbooks -GE Gr 2 Sec 2	494	500	500	500		0.00%
2110-480-23-03-12	Textbooks -GE Gr 2 Sec 3	495	500	500	500		0.00%
2110-480-23-05-13	Textbooks -GE Gr 2 Sec 3	500	500	500	500		0.00%
2110-480-23-06-15	Textbooks -GE Gr 2 Sec 3	468	500	500	500		0.00%
2110-480-24-03-12	Textbooks -GE Gr 2 Sec 4	495	500	500	500		0.00%
2110-480-24-05-13	Textbooks -GE Gr 2 Sec 4	500	500	500	500		0.00%
2110-480-24-06-15	Textbooks -GE Gr 2 Sec 4	490	500	500	500		0.00%
2110-480-25-05-13	Textbooks -GE Gr 2 Sec 5	500	500	175	500		0.00%
2110-480-25-06-15	Textbooks -GE Gr 2 Sec 5	497	500	500	500		0.00%
2110-480-2D-04-14	Textbooks -DC Dual Gr 2	1,022	1,000	250	1,000		0.00%
2110-480-31-03-12	Textbooks -GE Gr 3 Sec 1	489	500	500	500		0.00%
2110-480-31-04-14	Textbooks -GE Gr 3 Sec 1	500	500	500	500		0.00%
2110-480-31-05-13	Textbooks -GE Gr 3 Sec 1	500	500	500	500		0.00%
2110-480-31-06-15	Textbooks -GE Gr 3 Sec 1	500	500	500	500		0.00%
2110-480-32-03-12	Textbooks -GE Gr 3 Sec 2	490	500	507	500		0.00%
2110-480-32-04-14	Textbooks -GE Gr 3 Sec 2	500	500	500	500		0.00%
2110-480-32-05-13	Textbooks -GE Gr 3 Sec 2	500	500	500	500		0.00%
2110-480-32-06-15	Textbooks -GE Gr 3 Sec 2	442	500	508	500		0.00%
2110-480-33-03-12	Textbooks -GE Gr 3 Sec 3	406	500	500	500		0.00%
2110-480-33-04-14	Textbooks -GE Gr 3 Sec 3	500	500	500	500		0.00%
2110-480-33-05-13	Textbooks -GE Gr 3 Sec 3	500	500	500	500		0.00%
2110-480-33-06-15	Textbooks -GE Gr 3 Sec 3	500	500	500	500		0.00%
2110-480-34-03-12	Textbooks -GE Gr 3 Sec 4	388					0.00%
2110-480-34-05-13	Textbooks -GE Gr 3 Sec 4	491	500	500	500		0.00%
2110-480-34-06-15	Textbooks -GE Gr 3 Sec 4	499	500	500	500		0.00%
2110-480-35-05-13	Textbooks -GE Gr 3 Sec 5	500	500	500	500		0.00%
2110-480-35-06-15	Textbooks -GE Gr 3 Sec 5	498	500	500	500		0.00%
2110-480-41-03-12	Textbooks -GE Gr 4 Sec 1	457	500	500	500		0.00%
2110-480-41-04-14	Textbooks -GE Gr 4 Sec 1	500	500	500	500		0.00%
2110-480-41-05-13	Textbooks -GE Gr 4 Sec 1	500	500	500	500		0.00%
2110-480-41-06-15	Textbooks -GE Gr 4 Sec 1	125	500	500	500		0.00%
2110-480-42-03-12	Textbooks -GE Gr 4 Sec 2	500	500	508	500		0.00%
2110-480-42-04-14	Textbooks -GE Gr 4 Sec 2	500	500	500	500		0.00%
2110-480-42-05-13	Textbooks -GE Gr 4 Sec 2	500	500	500	500		0.00%
2110-480-42-06-15	Textbooks -GE Gr 4 Sec 2	499	500	510	500		0.00%
2110-480-43-03-12	Textbooks -GE Gr 4 Sec 3	486	500	500	500		0.00%
2110-480-43-04-14	Textbooks -GE Gr 4 Sec 3	500	500	500	500		0.00%
2110-480-43-05-13	Textbooks -GE Gr 4 Sec 3	499	500	500	500		0.00%
2110-480-43-06-15	Textbooks -GE Gr 4 Sec 3	498	500	500	500		0.00%
2110-480-44-03-12	Textbooks -GE Gr 4 Sec 4			500	500	500	****.**%
2110-480-44-05-13	Textbooks -GE Gr 4 Sec 4	500	500	500	500		0.00%
2110-480-44-06-15	Textbooks -GE Gr 4 Sec 4	450	500	500	500		0.00%
2110-480-45-05-13	Textbooks -GE Gr 4 Sec 5	497	500	500	500		0.00%
2110-480-45-06-15	Textbooks -GE Gr 4 Sec 5	469	500		500		0.00%
2110-480-46-05-13	Textbooks -GE Gr 4 Sec 6	500	500		500		0.00%
2110-480-46-06-15	Textbooks -GE Gr 4 Sec 6	483	500		500		0.00%
2110-480-51-03-12	Textbooks -GE Gr 5 Sec 1	485	500	500	500		0.00%
2110-480-51-04-14	Textbooks -GE Gr 5 Sec 1	487	500	500	500		0.00%

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2110-480-51-05-13	Textbooks -GE Gr 5 Sec 1	500	500	500	500		0.00%
2110-480-51-06-15	Textbooks -GE Gr 5 Sec 1	486	500	500	500		0.00%
2110-480-52-03-12	Textbooks -GE Gr 5 Sec 2	489	500	500	500		0.00%
2110-480-52-04-14	Textbooks -GE Gr 5 Sec 2	500	500	500	500		0.00%
2110-480-52-05-13	Textbooks -GE Gr 5 Sec 2	500	500	500	500		0.00%
2110-480-52-06-15	Textbooks -GE Gr 5 Sec 2	435	500	500	500		0.00%
2110-480-53-03-12	Textbooks -GE Gr 5 Sec 3		500	500	500		0.00%
2110-480-53-05-13	Textbooks -GE Gr 5 Sec 3	500	500	500	500		0.00%
2110-480-53-06-15	Textbooks -GE Gr 5 Sec 3	407	500	500	500		0.00%
2110-480-54-05-13	Textbooks -GE Gr 5 Sec 4	513	500	500	500		0.00%
2110-480-54-06-15	Textbooks -GE Gr 5 Sec 4	500	500	500	500		0.00%
2110-480-55-05-13	Textbooks -GE Gr 5 Sec 5			500	500	500	****.**%
2110-480-55-06-15	Textbooks -GE Gr 5 Sec 5	397	500	537	500		0.00%
2110-480-56-06-15	Textbooks -GE Gr 5 Sec 6			500	500	500	****.**%
2110-480-5D-04-14	Textbooks DOS CAM 5 DUAL	973	1,000	1,000	1,000		0.00%
2110-480-A1-03-12	Textbooks -Specialist 1	133	100	100	100		0.00%
2110-480-A1-04-14	Textbooks -Specialist 1	100	100	100	100		0.00%
2110-480-A1-05-13	Textbooks -Specialist 1		100	100	100		0.00%
2110-480-A1-06-15	Textbooks -Specialist 1		100	100	100		0.00%
2110-480-A2-03-12	Textbooks -Specialist 2	95	100	100	100		0.00%
2110-480-A2-04-14	Textbooks -Specialist 2	100	100	100	100		0.00%
2110-480-A2-05-13	Textbooks -Specialist 2		100	100	100		0.00%
2110-480-A2-06-15	Textbooks -Specialist 2		100	100	100		0.00%
2110-480-C1-03-12	Textbooks -ICT Gr 1 Sec 1			750	750	750	****.**%
2110-480-C1-04-14	Textbooks -ICT Gr 1 Sec 1	750	750	750	750		0.00%
2110-480-C1-05-13	Textbooks -ICT Gr 1 Sec 1	573	750	182	750		0.00%
2110-480-C1-06-15	Textbooks -ICT Gr 1 Sec 1		750	750	750		0.00%
2110-480-C2-03-12	Textbooks -ICT Gr 2 Sec 1	724	750		750		0.00%
2110-480-C2-04-14	Textbooks -ICT Gr 2 Sec 1	711	750	750	750		0.00%
2110-480-C2-05-13	Textbooks -ICT Gr 2 Sec 1			568	750	750	****.**%
2110-480-C3-03-12	Textbooks -ICT Gr 3 Sec 1		750	752	750		0.00%
2110-480-C3-04-14	Textbooks -ICT Gr 3 Sec 1	592	750	750	750		0.00%
2110-480-C3-05-13	Textbooks -ICT Gr 3 Sec 1		750	750	750		0.00%
2110-480-C3-06-15	Textbooks -ICT Gr 3 Sec 1		750	750	750		0.00%
2110-480-C4-03-12	Textbooks -ICT Gr 4 Sec 1	579	750	772	750		0.00%
2110-480-C4-04-14	Textbooks -ICT Gr 4 Sec 1	701	750	1,516	750		0.00%
2110-480-C4-05-13	Textbooks -ICT Gr 4 Sec 1		750	750	750		0.00%
2110-480-C4-06-15	Textbooks -ICT Gr 4 Sec 1		750	750	750		0.00%
2110-480-C5-03-12	Textbooks -ICT Gr 5 Sec 1	683	750	750	750		0.00%
2110-480-C5-04-14	Textbooks -ICT Gr 5 Sec 1	760	750	750	750		0.00%
2110-480-C5-05-13	Textbooks -ICT Gr 5 Sec 1		750	750	750		0.00%
2110-480-C5-06-15	Textbooks -ICT Gr 5 Sec 1	734	750	750	750		0.00%
2110-480-C6-03-12	Textbooks ICT GR 4 SEC 2			750			0.00%
2110-480-CK-03-12	Textbooks -ICT Gr K Sec 1	753	750		750		0.00%
2110-480-CK-04-14	Textbooks -ICT Gr K Sec 1	744	750	750	750		0.00%
2110-480-CK-05-13	Textbooks -ICT Gr K Sec 1	177	750	750	750		0.00%
2110-480-E1-03-12	Textbooks -ENL Teacher	234	250	250	250		0.00%
2110-480-E1-04-14	Textbooks -ENL Teacher 1	250	250	250	250		0.00%
2110-480-E1-05-13	Textbooks -ENL Teacher 1	250	250	250	250		0.00%
2110-480-E1-06-15	Textbooks -ENL Teacher 1	249	250	250	250		0.00%
2110-480-E2-04-14	Textbooks -ENL Teacher 2	250	250	250	250		0.00%
2110-480-E3-04-14	Textbooks -ENL Teacher 3	250	250	250	250		0.00%
2110-480-K1-03-12	Textbooks -GE Gr K Sec 1	425	500	500	500		0.00%
2110-480-K1-04-14	Textbooks -GE Gr K Sec 1	506	500	500	500		0.00%
2110-480-K1-05-13	Textbooks -GE Gr K Sec 1	500	500	500	500		0.00%
2110-480-K1-06-15	Textbooks -GE Gr K Sec 1	468	500	500	500		0.00%
2110-480-K2-03-12	Textbooks -GE Gr K Sec 2	457	500	500	500		0.00%
2110-480-K2-04-14	Textbooks -GE Gr K Sec 2	500	500	500	500		0.00%

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2110-480-K2-05-13	Textbooks -GE Gr K Sec 2	500	500	500	500		0.00%
2110-480-K2-06-15	Textbooks -GE Gr K Sec 2	487	500	500	500		0.00%
2110-480-K3-03-12	Textbooks -GE Gr K Sec 3	501	500	500	500		0.00%
2110-480-K3-04-14	Textbooks -GE Gr K Sec 3	250	500	500	500		0.00%
2110-480-K3-05-13	Textbooks -GE Gr K Sec 3	500	500	500	500		0.00%
2110-480-K3-06-15	Textbooks -GE Gr K Sec 3	496	500	500	500		0.00%
2110-480-K4-03-12	Textbooks -GE Gr K Sec 4		500	500	500		0.00%
2110-480-K4-04-14	Textbooks -GE Gr K Sec 4	500	500	500	500		0.00%
2110-480-K4-05-13	Textbooks -GE Gr K Sec 4	500	500	500	500		0.00%
2110-480-K4-06-15	Textbooks -GE Gr K Sec 4	476	500	500	500		0.00%
2110-480-K5-05-13	Textbooks -GE Gr K Sec 5	500	500		500		0.00%
2110-480-K5-06-15	Textbooks -GE Gr K Sec 5	422	500	500	500		0.00%
2110-480-R1-03-12	Textbooks -Read Teacher 1	250	250	250	250		0.00%
2110-480-R1-04-14	Textbooks -Read Teacher 1	250	250	250	250		0.00%
2110-480-R1-05-13	Textbooks -Read Teacher 1	250	250	250	250		0.00%
2110-480-R1-06-15	Textbooks -Read Teacher 1	220	250	250	250		0.00%
2110-480-R2-03-12	Textbooks -Read Teacher 2	243	250	250	250		0.00%
2110-480-R2-04-14	Textbooks -Read Teacher 2	250	250	250	250		0.00%
2110-480-R2-05-13	Textbooks -Read Teacher 2	250	250	250	250		0.00%
2110-480-R3-04-14	Textbooks -Read Teacher 3	250	250	250	250		0.00%
2110-480-R4-04-14	Textbooks -Read Teacher 4	250	250	250	250		0.00%
2110-480-R5-04-14	Textbooks -Read Teacher 5	250	250	250	250		0.00%
2110-480-R6-04-14	Textbooks -Read Teacher 6	250	250	250	250		0.00%
2110-480-R8-03-12	Textbooks -RR Teacher 1	232	250	250	250		0.00%
2110-480-R8-04-14	Textbooks -RR Teacher 1	250	250	250	250		0.00%
2110-480-R8-05-13	Textbooks -RR Teacher 1	250	250	250	250		0.00%
2110-480-R8-06-15	Textbooks -RR Teacher 1	248	250	250	250		0.00%
2110-480-S1-04-14	Textbooks-Special Class 1	500	500	500	500		0.00%
2110-480-S1-05-13	Textbooks-Special Class 1	500	500	500	500		0.00%
2110-480-S1-06-15	Textbooks-Special Class 1	493	500	500	500		0.00%
2110-480-S2-04-14	Textbooks-Special Class 2	500	500	500	500		0.00%
2110-480-S2-05-13	Textbooks-Special Class 2			500	500	500	****.**%
2110-480-S2-06-15	Textbooks-Special Class 2	482		500	500	500	****.**%
2110-480-S3-04-14	Textbooks-Special Class 3	483	500	517	500		0.00%
2110-480-S4-04-14	Textbooks-Special Class 4	500	500	500	500		0.00%
2110-480-S5-04-14	Textbooks-Special Class 5	483	500	517	500		0.00%
2110-480-S6-04-14	Textbooks-Special Class 6	493	500	500	500		0.00%
2110-481-01-00-04	Textbooks (summer slide)	28,383	50,000	70,623	50,000		0.00%
2110-482-00-03-12	Textbooks-Fundations	16,534	4,020			-4,020	-100.00%
2110-482-00-04-14	Textbooks-Fundations	21,826	5,028			-5,028	-100.00%
2110-482-00-05-13	Textbooks-Fundations	23,359	5,419			-5,419	-100.00%
2110-482-00-06-15	Textbooks-Fundations	23,353	5,533			-5,533	-100.00%
2110-487-00-01-10	Youth Employment Services	5,000	5,000	5,000		-5,000	-100.00%
2110-490-00-00-04	BOCES	99,912	121,217	121,217	106,560	-14,657	-12.09%
2110-490-00-01-10	BOCES - MHS Conferences	2,034	4,642	2,731	5,175	533	11.48%
2110-490-00-02-11	BOCES - HMX Conferences	4,401	3,370	4,446	4,140	770	22.85%
2110-490-00-03-12	BOCES - CEN Conferences	870	1,304	835	1,553	249	19.10%
2110-490-00-04-14	BOCES - MAS Conferences	1,305	1,631	1,798	1,811	180	11.04%
2110-490-00-05-13	BOCES - CHT Conferences	1,045	1,758	990	1,863	105	5.97%
2110-490-00-06-15	BOCES - MUR Conferences	961	1,795	2,340	1,863	68	3.79%
2110-501-00-00-04	Instructional Supplies/Co	59,951	60,000	54,745	50,000	-10,000	-16.67%
2110-501-00-00-07	Instructional Supplies	36,692	27,000	23,625	36,380	9,380	34.74%
2110-501-00-00-08	Instructional Supplies	495,059	30,000	249,690	30,000		0.00%
2110-501-00-00-16	PE/Health K-12 Supplies	24,331	25,000	21,452	25,000		0.00%
2110-501-00-00-30	Instr Supp -HUMANITIES	1,246	15,000		15,000		0.00%
2110-501-00-00-31	Instr Supp -LITERACY	11,685	20,000	7,405	20,000		0.00%
2110-501-00-00-60	Supplies & Materials-DEI	5,323	5,000	2,335	5,000		0.00%
2110-501-00-00-77	Instructional Supp -STEM	21,125			60,000	60,000	****.**%

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2110-501-00-00-99	Supplies & Materials	162,329		4,984			0.00%
2110-501-00-01-10	Instructional Supplies	133,399	96,050	93,527	115,257	19,207	20.00%
2110-501-00-01-77	Instr Supp -STEM - MHS	4,571	20,000	8,611	20,000		0.00%
2110-501-00-01-99	Prior Year Encumbrances			12			0.00%
2110-501-00-02-11	Instructional Supplies	70,839	69,731	67,683	86,232	16,501	23.66%
2110-501-00-02-77	Instr Supp -STEM - HMX		2,000		2,000		0.00%
2110-501-00-02-99	Prior Year Encumbrances	566		7,679			0.00%
2110-501-00-03-12	Instructional Supplies	26,283	26,975	25,491	30,515	3,540	13.12%
2110-501-00-03-77	Instr Supp -STEM - CNT	846	2,000	1,372	2,000		0.00%
2110-501-00-04-14	Instructional Supplies	35,960	33,746	48,094	37,771	4,025	11.93%
2110-501-00-04-77	Instr Supp -STEM - MAS	1,010	2,000	1,019	2,000		0.00%
2110-501-00-05-13	Instructional Supplies	31,709	36,367	38,163	41,075	4,708	12.95%
2110-501-00-05-77	Instr Supp -STEM - CHT	977	2,000	1,360	2,000		0.00%
2110-501-00-05-99	Prior Year Encumbrances	107					0.00%
2110-501-00-06-15	Instructional Supplies	37,597	37,131	36,952	43,149	6,018	16.21%
2110-501-00-06-77	Instr Supp -STEM - MUR	568	2,000	1,344	2,000		0.00%
2110-501-01-00-04	Supplies - Science	43,677	25,000	9,883		-25,000	-100.00%
2110-501-02-00-04	Graphing Calculators	4,625	6,931	3,100		-6,931	-100.00%
2110-501-77-00-04	Instructional Supp -STEM	1,872					0.00%
2110-501-90-01-10	Supplies & Mat - Culinary	2,625	2,700	2,700	3,000	300	11.11%
2110-502-00-00-08	Instr Supp- new classroom	5,386	25,000	28,304	30,000	5,000	20.00%
2110-502-00-02-11	Family and Cons Sci - HMX	4,995	5,000	5,000	5,000		0.00%
2110-502-01-01-10	Jump Start	349	1,000	1,000	500	-500	-50.00%
2110-502-01-02-11	Jump Start		500		500		0.00%
2110-520-00-01-10	Professional Library-MHS	425	961	510	977	16	1.66%
2110-520-00-02-11	Professional Library-HMX	50	697	20	731	34	4.88%
2110-520-00-03-12	Professional Library-CEN		270		259	-11	-4.07%
2110-520-00-04-14	Professional Library-MAS	373	337	332	320	-17	-5.04%
2110-520-00-05-13	Professional Library-CHT		364		348	-16	-4.40%
2110-520-00-06-15	Professional Library -MUR	369	371	200	366	-5	-1.35%
2110 Function Subtotal		**44,792,584**	**46,943,450**	**46,717,852**	**48,477,171**	**1,533,721**	**3.27%**
2250-15A-00-00-18	Salaries-Spec Ed-DW	378,672	345,815	313,853	320,645	-25,170	-7.28%
2250-15T-00-00-18	Teachers' Sal-Spec Ed-DW	300,771	211,742	326,683	338,549	126,807	59.89%
2250-15T-00-01-10	Teachers' Sal-Spec Ed-MHS	1,903,605	2,029,232	1,471,123	1,711,546	-317,686	-15.66%
2250-15T-00-02-11	Teachers' Sal-Spec Ed-HMX	2,109,031	2,190,689	2,049,119	2,190,426	-263	-0.01%
2250-15T-00-03-12	Teachers' Sal-Spec Ed-CEN	475,329	535,219	575,917	596,640	61,421	11.48%
2250-15T-00-04-14	Teachers' Sal-Spec Ed-MAS	1,011,465	1,131,772	1,500,311	1,713,038	581,266	51.36%
2250-15T-00-05-13	Teachers' Sal-Spec Ed-CHT	423,535	438,920	529,814	650,044	211,124	48.10%
2250-15T-00-06-15	Teachers' Sal-Spec Ed-MUR	499,956	497,153	379,476	388,405	-108,748	-21.87%
2250-15T-00-09-18	Teachers' Sal-Spec Ed-OOD	67,731	158,794	166,049	176,502	17,708	11.15%
2250-15T-71-00-18	Salaries-CSE-CPSE Chrs-DW	112,815	116,913	128,604	121,159	4,246	3.63%
2250-15T-89-00-18	Teachers' Sal-Ins Tech-DW	45,332	46,978	46,978	48,685	1,707	3.63%
2250-15T-93-00-18	Teachers' Sal-Speech-DW	167,313	148,489	293,913	264,902	116,413	78.40%
2250-15T-93-01-10	Teachers' Sal-Speech-MHS	211,879	219,573	111,291	109,020	-110,553	-50.35%
2250-15T-93-02-11	Teachers' Sal-Speech-HMX	15,967	100,284	137,569	144,699	44,415	44.29%
2250-15T-93-03-12	Teachers' Sal-Speech-CEN	164,815	243,998	193,562	393,591	149,593	61.31%
2250-15T-93-04-14	Teachers' Sal-Speech-MAS	282,740	276,598	379,099	417,239	140,641	50.85%
2250-15T-93-05-13	Teachers' Sal-Speech-CHT	87,797	88,902	162,975	114,746	25,844	29.07%
2250-15T-93-06-15	Teachers' Sal-Speech-MUR	54,848	82,179	66,514	70,970	-11,209	-13.64%
2250-15T-93-09-18	Teachers' Sal-Speech-NP	117,726	138,237	61,041	61,732	-76,505	-55.34%
2250-15T-96-00-18	Salaries-Curr Summer-DW	10,550	25,000	11,159	20,000	-5,000	-20.00%
2250-15T-98-00-18	Salaries-Inst Summer-DW	67,985	50,000	44,564	50,000		0.00%
2250-15T-TA-00-18	Teaching Ast Salaries-DW			21,078			0.00%
2250-15T-TA-01-10	Teaching Ast Salaries-MHS	399,377	528,497	438,672	590,040	61,543	11.64%
2250-15T-TA-02-11	Teaching Ast Salaries-HMX	215,768	274,711	253,757	288,095	13,384	4.87%
2250-15T-TA-03-12	Teaching Ast Salaries-CEN	45,899	47,546	67,904	82,143	34,597	72.77%

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2250-15T-TA-04-14	Teaching Ast Salaries-MAS	230,496	226,452	163,159	195,637	-30,815	-13.61%
2250-15T-TA-05-13	Teaching Ast Salaries-CHT	15,819	16,338	16,338	16,874	536	3.28%
2250-15T-TA-06-15	Teaching Ast Salaries-MUR	113,898	119,021	71,977	94,806	-24,215	-20.35%
2250-15U-00-00-18	Salaries-Spec Ed-DW	208,578	239,308	204,611	218,190	-21,118	-8.82%
2250-16D-00-00-18	Salaries-Sp Ed Aides-DW				60,840	60,840	****.**%
2250-16D-00-01-10	Salaries-Sp Ed Aides-MHS	420,298	532,800	557,212	537,353	4,553	0.85%
2250-16D-00-02-11	Salaries-Sp Ed Aides-HMX	436,559	703,500	442,103	450,035	-253,465	-36.03%
2250-16D-00-03-12	Salaries-Sp Ed Aides-CEN	227,792	147,770	320,918	407,936	260,166	176.06%
2250-16D-00-04-14	Salaries-Sp Ed Aides-MAS	545,829	873,757	832,683	924,176	50,419	5.77%
2250-16D-00-05-13	Salaries-Sp Ed Aides-CHT	297,742	222,407	372,702	470,190	247,783	111.41%
2250-16D-00-06-15	Salaries-Sp Ed Aides-MUR	287,927	166,168	391,470	502,384	336,216	202.33%
2250-16D-00-09-18	Salaries-Sp Ed Aides-NP	29,046	28,500		30,000	1,500	5.26%
2250-16S-00-00-18	Salaries-CI-Central Off	293,332	358,049	373,843	409,597	51,548	14.40%
2250-16U-00-00-18	Salaries - OT - DW	41,151	91,451	134,120	94,744	3,293	3.60%
2250-220-00-00-18	Instr. Equipment & Furn		8,000	16,132		-8,000	-100.00%
2250-220-00-00-99	INST.EQUIPMENT & FURNITUR			4,452	5,000	5,000	****.**%
2250-430-00-00-18	Contractual and Other	629		456			0.00%
2250-441-01-00-08	Legal-Special Education	71,023	110,922	60,769	150,000	39,078	35.23%
2250-446-00-00-18	Consultants Services	675,611	992,000	1,114,052	1,182,000	190,000	19.15%
2250-446-00-09-18	Consultants - Non Public	133,761	80,000	20,000	80,000		0.00%
2250-446-01-00-18	Consultants Indirect	147,489	190,000			-190,000	-100.00%
2250-446-02-00-18	Consultants Gen Ed	55,555	64,075	61,018	55,601	-8,474	-13.23%
2250-446-03-00-18	Consultants-Home Instruct	64,298	120,000	53,890	130,000	10,000	8.33%
2250-446-04-00-18	Staffl Development	2,773	20,000	17,814	20,000		0.00%
2250-446-04-00-99	Consultants				750	750	****.**%
2250-465-00-00-18	Equipment Repair		750			-750	-100.00%
2250-472-00-00-08	Tuition - Special Ed.	37,500	150,000	818,000	150,000		0.00%
2250-472-00-00-18	Tuition - Special Ed.	1,706,145	2,060,626	1,462,802	2,059,501	-1,125	-0.05%
2250-475-00-00-18	Travel & Conference	6,177	9,600	5,200	6,000	-3,600	-37.50%
2250-480-00-00-18	Textbooks	500	1,000	180		-1,000	-100.00%
2250-490-00-00-18	Boces-Tuition	1,719,235	1,706,907	1,606,907	1,396,907	-310,000	-18.16%
2250-491-00-00-18	BOCES Occ Ed	142,460	174,465	174,465	174,465		0.00%
2250-492-00-00-18	BOCES Services	1,154		10,000	15,000	15,000	****.**%
2250-501-00-00-18	Instructional Supplies	14,533	15,900	23,960	15,900		0.00%
2250-501-00-09-18	Supplies- Out of District	547	1,000	421	1,000		0.00%
2250-504-00-00-18	Computer Software-Instr	50,553	83,850	69,198	73,115	-10,735	-12.80%
2250-507-00-00-18	Office Supplies	4,188	7,000	2,053	5,000	-2,000	-28.57%
2250-512-00-00-18	Testing Supplies	19,692	26,000	28,183	26,000		0.00%
2250 Function Subtotal		**17,173,196**	**19,474,857**	**19,162,113**	**20,821,817**	**1,346,960**	**6.92%**
2259-12T-75-03-21	Salaries-Tchr-ENL-CEN	94,048	97,464	97,464	101,005	3,541	3.63%
2259-12T-75-04-21	Salaries-Tchr-ENL-MAS	368,995	347,263	346,128	412,907	65,644	18.90%
2259-12T-75-05-21	Salaries-Tchr-ENL-CHT	122,809	125,906	125,906	130,480	4,574	3.63%
2259-12T-75-06-21	Salaries-Tchr-ENL-MUR	131,621	137,216	137,216	139,475	2,259	1.65%
2259-12T-91-04-21	Salaries-Tchr-AIS-MAS	199,551	344,383	330,797	354,277	9,894	2.87%
2259-12T-G1-04-21	Salaries-Tchr-DC1-MAS	81,220	84,170	84,170	87,228	3,058	3.63%
2259-12T-G2-04-21	Salaries-Tchr-DC2-MAS	208,526	216,101	216,101	223,950	7,849	3.63%
2259-12T-G3-04-21	Salaries-Tchr-DC3-MAS	193,806	200,844	164,455	182,644	-18,200	-9.06%
2259-12T-G4-04-21	Salaries-Tchr-DC4-MAS	200,300	207,576	207,576	213,728	6,152	2.96%
2259-12T-G5-04-21	Salaries-Tchr-DC5-MAS	212,280	356,755	127,281	131,905	-224,850	-63.03%
2259-12T-G6-02-21	Salaries-Inst-DC6-HMX	28,174					0.00%
2259-12T-GK-04-21	Salaries-Tchr-DCK-MAS	121,760	252,107	252,107	258,649	6,542	2.59%
2259-13T-75-01-21	Salaries-Inst ENL-MHS	346,048	288,092	314,110	382,644	94,552	32.82%
2259-13T-75-02-21	Salaries-Inst ENL-HMX	159,189	143,672	242,912	228,044	84,372	58.73%
2259-13T-76-02-21	Salaries-Inst-DC 7-8 HMX	236,504	227,774	228,582	236,047	8,273	3.63%
2259-15A-00-00-21	Salaries-Admin-DW	23,480	169,046	202,883	206,434	37,388	22.12%
2259-15T-96-00-21	Sal-Curr Dev - ENL\DC	11,100	10,000			-10,000	-100.00%

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Fund: A GENERAL FUND

Budget Account	Description	2023-2024 Actual Expenditure	2024-2025 Adopted Budget	24-25 Proj @ 1/31	2025-2026 Proposed Budget	Dollar Change	Percent Change
2259-16D-75-04-21	Salaries-Aides-ENL-MAS		99,297			-99,297	-100.00%
2259-16D-76-04-21	Salaries-Aides-DC-MAS	5,289	93,535		35,950	-57,585	-61.57%
2259-430-00-00-21	Contractual and Other	12,451	15,000	3,304	15,000		0.00%
2259-475-00-00-21	Travel & Conference	1,320		3,261	5,000	5,000	****.**%
2259-480-00-00-21	Textbooks - ENL	4,710	6,000	6,000	6,000		0.00%
2259-480-1E-04-14	Textbooks-DC-Eng Gr 1		1,875	1,000	1,875		0.00%
2259-480-1E-04-21	Textbooks-DC-Eng Gr 1	982					0.00%
2259-480-1S-04-14	Textbooks-DC-Span Gr 1		1,875	1,000	1,875		0.00%
2259-480-1S-04-21	Textbooks-DC-Span Gr 1	967		8			0.00%
2259-480-2E-04-14	Textbooks-DC-Eng Gr2		1,875	1,000	1,875		0.00%
2259-480-2E-04-21	Textbooks-DC-Eng Gr2	816					0.00%
2259-480-2S-04-14	Textbooks-DC-Span Gr 2		1,875	1,000	1,875		0.00%
2259-480-2S-04-21	Textbooks-DC-Span Gr 2	939					0.00%
2259-480-3E-04-14	Textbooks-DC-Eng Gr 3		1,875	1,000	1,875		0.00%
2259-480-3E-04-21	Textbooks-DC-Eng Gr 3	1,000					0.00%
2259-480-3S-04-14	Textbooks-DC-Span Gr 3	14	1,875	1,000	1,875		0.00%
2259-480-3S-04-21	Textbooks-DC-Span Gr 3	1,000					0.00%
2259-480-4E-04-14	Textbooks-DC-Eng Gr 4		1,875	1,000	1,875		0.00%
2259-480-4E-04-21	Textbooks-DC-Eng Gr 4	990					0.00%
2259-480-4S-04-14	Textbooks-DC-Span Gr 4		1,875	1,000	1,875		0.00%
2259-480-4S-04-21	Textbooks-DC-Span Gr 4	1,000					0.00%
2259-480-5E-04-14	Textbooks-DC-Eng Gr 5		1,875	1,000	1,875		0.00%
2259-480-5E-04-21	Textbooks-DC-Eng Gr 5	987		7			0.00%
2259-480-5S-04-14	Textbooks-DC-Span Gr 5		1,875	1,000	1,875		0.00%
2259-480-5S-04-21	Textbooks-DC-Span Gr 5	976		24			0.00%
2259-480-74-04-21	DC Satellite Books	10,500		10,500	10,500	10,500	****.**%
2259-480-76-01-10	Textbooks-DC - MHS		12,400	12,400	12,400		0.00%
2259-480-76-01-21	Textbooks-DC - MHS	11,643		9,600			0.00%
2259-480-76-02-11	Textbooks-DC - HMX		9,600		9,600		0.00%
2259-480-76-02-21	Textbooks-DC - HMX	9,564		36			0.00%
2259-480-KE-04-14	Textbooks-DC-Eng Gr K		1,875	1,000	1,875		0.00%
2259-480-KE-04-21	Textbooks-DC-Eng Gr K	1,000					0.00%
2259-480-KS-04-14	Textbooks-DC-Span Gr K		1,875	1,000	1,875		0.00%
2259-480-KS-04-21	Textbooks-DC-Span Gr K	1,000					0.00%
2259-490-75-00-21	BOCES - ENL		6,200	6,833		-6,200	-100.00%
2259-502-00-00-21	Instructional Supplies	27,307	30,000	3,135	20,000	-10,000	-33.33%
2259-504-00-00-21	Computer Software			5,154			0.00%
2259-507-00-00-21	Office Supplies-ENL\DC			948	1,500	1,500	****.**%
2259-512-75-00-21	Testing Supplies - ENL	5,000	5,000	6,425	7,000	2,000	40.00%
2259-520-00-00-21	Prof Library - HUMANITIES				1,000	1,000	****.**%
2259 Function Subtotal		**2,838,866**	**3,507,901**	**3,157,323**	**3,435,867**	**-72,034**	**-2.05%**
2280-490-00-00-08	BOCES-Gen Occ Ed Tuition	88,645	96,925	96,925	96,925		0.00%
2280 Function Subtotal		**88,645**	**96,925**	**96,925**	**96,925**		**0.00%**
2330-15T-98-01-04	Salaries-Summer Prog-MHS				50,000	50,000	****.**%
2330-15T-98-01-10	Salaries-Summer Rgnts-MHS	6,068	6,000	7,576	6,300	300	5.00%
2330-402-00-00-08	Coop Camp	230,000	225,000	225,000	260,000	35,000	15.56%
2330-481-00-00-03	Continuing Ed Summer Scho	61,100	70,000	60,349	70,000		0.00%
2330 Function Subtotal		**297,168**	**301,000**	**292,925**	**386,300**	**85,300**	**28.34%**
2610-15T-91-01-10	Salaries-Librarians-MHS	159,866	162,401	162,401	164,980	2,579	1.59%
2610-15T-91-02-11	Salaries-Librarians-HMX	147,564	152,812	152,812	155,391	2,579	1.69%
2610-15T-91-03-12	Salaries-Librarians-CEN	119,691	124,038	124,038	99,110	-24,928	-20.10%
2610-15T-91-04-14	Salaries-Librarians-MAS	103,365	107,119	107,119	111,010	3,891	3.63%
2610-15T-91-05-13	Salaries-Librarians-CHT	136,542	138,932	138,932	141,363	2,431	1.75%
2610-15T-91-06-15	Salaries-Librarians-MUR	101,487	105,174	105,174	108,994	3,820	3.63%

Mamaroneck Union Free School District

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Fiscal Year: 2026

Fund: A GENERAL FUND

Budget Account	Description	2023-2024 Actual Expenditure	2024-2025 Adopted Budget	24-25 Proj @ 1/31	2025-2026 Proposed Budget	Dollar Change	Percent Change
2610-16S-00-01-10	Salaries-Library-MHS	48,302	50,007	50,007	51,772	1,765	3.53%
2610-16S-00-02-11	Salaries-Library-HMX	48,302	50,007	50,257	51,772	1,765	3.53%
2610-16S-00-03-12	Salaries-Library-CEN	24,574	25,441	25,950	26,339	898	3.53%
2610-16S-00-04-14	Salaries-Library-MAS	49,147	50,882	50,882	52,678	1,796	3.53%
2610-16S-00-05-13	Salaries-Library-CHT	24,573	25,441	25,441	26,339	898	3.53%
2610-16S-00-06-15	Salaries-Library-MUR	29,282	30,469	30,468	31,545	1,076	3.53%
2610-490-00-00-08	BOCES Services	22,209	23,320	23,319	26,910	3,590	15.39%
2610-521-00-01-10	Library Books	24,685	26,048	14,162	26,490	442	1.70%
2610-521-00-02-11	Library Books	19,371	18,911	15,575	19,819	908	4.80%
2610-521-00-03-12	Library Books	6,932	7,316	5,312	7,013	-303	-4.14%
2610-521-00-04-14	Library Books	10,281	9,152	6,107	8,681	-471	-5.15%
2610-521-00-05-13	Library Books	9,333	9,863	1,809	9,440	-423	-4.29%
2610-521-00-06-15	Library Books	10,265	10,070	7,801	9,917	-153	-1.52%
2610-521-00-06-99	Library Books	31					0.00%
2610-521-00-09-08	Library Books - Nonpublic	1,431	5,000		4,000	-1,000	-20.00%
2610 Function Subtotal		**1,097,233**	**1,132,403**	**1,097,566**	**1,133,563**	**1,160**	**0.10%**
2611-501-00-00-08	Supplies & Materials		3,000			-3,000	-100.00%
2611 Function Subtotal			**3,000**			**-3,000**	**-100.00%**
2630-15T-89-00-04	Teachers' Sal-Ins Tech-DW	90,663	93,956	93,956	97,369	3,413	3.63%
2630-220-00-00-20	Noninstr. Equipment & Fur	3,460	25,000	7,906	20,000	-5,000	-20.00%
2630-430-00-00-08	Contractual and Other	17,850	28,900	15,960	19,400	-9,500	-32.87%
2630-446-00-00-08	Consultants	7,355	7,500	7,500	11,000	3,500	46.67%
2630-448-00-00-20	Program & Software Suppor	165,667	194,568	194,263	233,876	39,308	20.20%
2630-465-00-00-20	Equipment Repair		25,000	2,514	10,000	-15,000	-60.00%
2630-489-00-00-20	Special Projects	340,705	35,000		25,000	-10,000	-28.57%
2630-490-00-00-20	Computer - Instr - BOCES	17,872	23,352	8,147	9,315	-14,037	-60.11%
2630-503-00-00-04	Computer Supplies-Instr	25,468	30,000	6,182		-30,000	-100.00%
2630-503-00-00-20	Computer Supplies-Instr	229,589	474,000	467,345	288,000	-186,000	-39.24%
2630-503-00-00-77	Computer Supplies-Instr				80,000	80,000	****.**%
2630-503-00-01-10	Computer Supplies-Instr		1,601		1,628	27	1.69%
2630-503-00-02-11	Computer Supplies-Instr		1,162		1,218	56	4.82%
2630-503-00-03-12	Computer Supplies-Instr	400	450		431	-19	-4.22%
2630-503-00-04-14	Computer Supplies-Instr	621	562	552	533	-29	-5.16%
2630-503-00-05-13	Computer Supplies-Instr	9	606	376	580	-26	-4.29%
2630-503-00-06-15	Computer Supplies-Instr	523	619	253	609	-10	-1.62%
2630-504-00-00-04	Computer Software-Instr	107,298	141,925	160,336	219,925	78,000	54.96%
2630-504-00-00-07	Computer Software-Instr	3,316	3,900	3,325	3,900		0.00%
2630-504-00-00-20	Computer Software-Instr	4,450	3,455	1,250	3,455		0.00%
2630-504-00-00-30	Comp Soft-Inst-HUMANITIES	39,457	43,021		43,021		0.00%
2630-504-00-00-31	Comp Soft-Inst-LITERACY	1,425	2,000			-2,000	-100.00%
2630-504-00-00-77	Comp Soft-Inst-STEM		2,500	560		-2,500	-100.00%
2630-504-00-00-99	Prior Year Encumbrances	5,656					0.00%
2630-504-00-09-08	Computer Software-Nonpubl	10,266	11,500	10,636		-11,500	-100.00%
2630-512-00-00-30	Testing Suppl -HUMANITIES			5,800			0.00%
2630-512-00-00-31	Testing Suppl -LITERACY	3,472	1,000	114		-1,000	-100.00%
2630 Function Subtotal		**1,075,522**	**1,151,577**	**986,975**	**1,069,260**	**-82,317**	**-7.15%**
2702-406-00-00-18	Building Bridges		12,000	6,000	12,000		0.00%
2702 Function Subtotal			**12,000**	**6,000**	**12,000**		**0.00%**
2704-406-00-01-10	Caprice Advisory Program	9,011	10,000	10,747	10,000		0.00%
2704 Function Subtotal		**9,011**	**10,000**	**10,747**	**10,000**		**0.00%**
2712-15T-95-00-04	Salaries - Tech PD K-12	15,955	7,500	4,795		-7,500	-100.00%

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Fund: A GENERAL FUND

Budget Account	Description	2023-2024 Actual Expenditure	2024-2025 Adopted Budget	24-25 Proj @ 1/31	2025-2026 Proposed Budget	Dollar Change	Percent Change
2712 Function Subtotal		**15,955**	**7,500**	**4,795**		**-7,500**	**-100.00%**
2722-15T-95-01-10	Salaries- Prof Dev-MHS	12,150	7,500	1,300	7,500		0.00%
2722-15T-95-02-11	Salaries-Prof Dev-HMX		2,500	1,000	2,500		0.00%
2722-15T-95-03-12	Salaries-Prof Dev-CEN		1,000	1,000	1,000		0.00%
2722-15T-95-04-14	Salaries-Prof Dev-MAS		1,000	1,000	1,000		0.00%
2722-15T-95-05-13	Salaries-Prof Dev-CHT		1,000	1,000	1,000		0.00%
2722-15T-95-06-15	Salaries-Prof Dev-MUR		1,000	1,000	1,000		0.00%
2722-406-00-00-06	Contract PEF	33,583	30,000	30,000	30,000		0.00%
2722 Function Subtotal		**45,733**	**44,000**	**36,300**	**44,000**		**0.00%**
2723-12T-91-00-04	Math-Rdg Specialists-DW	368,870	378,506	282,133	290,370	-88,136	-23.29%
2723-15A-95-00-04	Mentoring Stipends Admin			2,400			0.00%
2723-15T-75-00-04	ENL - Staff Development	309					0.00%
2723-15T-95-00-04	Mentoring Stipends K-12	49,180	42,000	42,000	50,000	8,000	19.05%
2723-406-00-00-04	Contractual	10,057	20,000	9,280	50,000	30,000	150.00%
2723-406-00-00-99	Contract Small Projects	2,970					0.00%
2723-446-00-00-04	Consultants	208,560	100,000	167,916		-100,000	-100.00%
2723-446-00-00-30	Consultants - HUMANITIES	9,000	10,000	10,000	60,000	50,000	500.00%
2723-446-00-00-31	Consultants - LITERACY		7,000	7,000	30,000	23,000	328.57%
2723-446-00-00-32	Consultants - Sup of Inst				30,000	30,000	****.**%
2723-446-00-00-60	Consultants - DEI	63,501	60,000	28,400	40,000	-20,000	-33.33%
2723-446-00-00-77	Consultants - STEM	3,293		3,350	5,000	5,000	****.**%
2723-490-00-00-04	BOCES - Staff Development	33,607	38,451	35,480	67,914	29,463	76.62%
2723-490-00-00-30	BOCES - Staff Dev - STEM	800		470			0.00%
2723-490-00-00-31	BOCES - Staff Dev - LITER			720			0.00%
2723-507-00-00-04	Staff Dev - Mentoring Sup				1,500	1,500	****.**%
2723 Function Subtotal		**750,147**	**655,957**	**589,149**	**624,784**	**-31,173**	**-4.75%**
2724-406-00-00-06	Contractual - MAA Tuition	6,000	10,000	6,667	10,000		0.00%
2724 Function Subtotal		**6,000**	**10,000**	**6,667**	**10,000**		**0.00%**
2751-15T-96-00-04	Salaries-Curr Dev K-12	88,595	100,000	94,829	200,000	100,000	100.00%
2751-15T-96-00-30	Sal- Curr Dev -HUMANITIES	5,700	5,000			-5,000	-100.00%
2751-15T-96-00-31	Salaries-Curr Dev-Literac		5,000			-5,000	-100.00%
2751-15T-96-00-60	Salaries-Curr Dev - DEI		5,000	1,200		-5,000	-100.00%
2751-15T-96-00-77	Salaries-Curr Dev - STEM	3,975	5,000			-5,000	-100.00%
2751 Function Subtotal		**98,270**	**120,000**	**96,029**	**200,000**	**80,000**	**66.67%**
2810-15T-00-01-17	Salaries-Counselors-MHS	1,627,287	1,665,214	1,676,976	1,743,955	78,741	4.73%
2810-15T-00-02-17	Salaries-Counselors-HMX	846,638	862,845	865,750	906,745	43,900	5.09%
2810-15T-72-00-18	Salaries-Proctoring-DW	6,771		4,130			0.00%
2810-16S-00-01-17	Salaries-Guidance-MHS	142,580	143,878	150,576	154,967	11,089	7.71%
2810-16S-00-02-17	Salaries-Guidance-HMX	50,332	50,345	25,221	52,225	1,880	3.73%
2810-405-00-01-17	Dues, Memberships & Subsc	430	1,000	100	1,000		0.00%
2810-446-00-00-17	Consultants	140,000	130,000	120,000	130,000		0.00%
2810-446-60-00-99	Consultants	14,664					0.00%
2810-475-00-01-17	Travel & Conference	2,294	7,500	3,066	7,500		0.00%
2810-490-00-00-60	BOCES Services - DEI	105		5,480			0.00%
2810-504-00-01-17	Computer Software		750		750		0.00%
2810-507-00-01-17	Office Supplies	1,091	1,350	1,162	1,350		0.00%
2810-507-00-02-17	Supplies - Dir Studt Life	4,497	4,500	3,068		-4,500	-100.00%
2810-520-00-01-17	Professional Library	28	250		250		0.00%
2810 Function Subtotal		**2,836,717**	**2,867,632**	**2,855,529**	**2,998,742**	**131,110**	**4.57%**
2815-16D-00-01-10	Salaries-Health Aides-MHS	30,964	33,171	34,793	35,729	2,558	7.71%

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Fund: A GENERAL FUND

Budget Account	Description	2023-2024 Actual Expenditure	2024-2025 Adopted Budget	24-25 Proj @ 1/31	2025-2026 Proposed Budget	Dollar Change	Percent Change
2815-16D-00-02-11	Salaries-Health Aides-HMX			30,606	31,411	31,411	****.**%
2815-16D-00-03-12	Salaries-Health Aides-CEN	25,931	28,462	29,648	30,846	2,384	8.38%
2815-16D-00-04-14	Salaries-Health Aides-MAS			33,811			0.00%
2815-16D-00-05-13	Salaries-Health Aides-CHT	26,843	30,884	25,256	30,242	-642	-2.08%
2815-16D-00-06-15	Salaries-Health Aides-MUR	31,815	33,018	35,082	35,950	2,932	8.88%
2815-16S-00-00-16	Salaries-Health Office-DW	70,413	75,185	72,899	75,473	288	0.38%
2815-16T-00-01-10	Salaries-Nurses-MHS	163,626	169,322	169,570	166,750	-2,572	-1.52%
2815-16T-00-02-11	Salaries-Nurses-HMX	154,875	164,759	161,151	162,256	-2,503	-1.52%
2815-16T-00-03-12	Salaries-Nurses-CEN	78,523	94,290	76,801	88,340	-5,950	-6.31%
2815-16T-00-04-14	Salaries-Nurses-MAS	139,629	167,616	159,284	165,025	-2,591	-1.55%
2815-16T-00-05-13	Salaries-Nurses-CHT	74,011	80,712	76,700	79,486	-1,226	-1.52%
2815-16T-00-06-15	Salaries-Nurses-MUR	70,392	79,550	75,595	78,341	-1,209	-1.52%
2815-16T-00-09-18	Salaries-Nurses-NP	161,185	163,191	163,190	169,118	5,927	3.63%
2815-16T-98-00-18	Salaries-Summer Nurses	16,919		17,786	16,567	16,567	****.**%
2815-220-00-00-18	Instructional Equipment &	2,501	4,500	1,999	4,500		0.00%
2815-446-00-09-18	Nursing Private Schools		10,000		10,000		0.00%
2815-446-01-00-18	Physicians/Concusion Mana	55,196	64,596	55,500	64,596		0.00%
2815-446-02-00-18	Consultants	43,414	50,000	30,000	50,000		0.00%
2815-464-00-09-02	Health Services	302,325	395,000	299,972	375,000	-20,000	-5.06%
2815-465-00-00-18	Equipment Repair	2,850	10,000		10,000		0.00%
2815-475-00-00-18	Travel & Conference		350		350		0.00%
2815-501-00-00-18	Instructional Supplies	24,851	36,500	22,625	36,500		0.00%
2815-501-00-09-18	Instructional Supplies	1,549	2,250		2,250		0.00%
2815-504-00-00-18	Computer software	11,550	12,725	11,950	12,725		0.00%
2815 Function Subtotal		**1,489,362**	**1,706,081**	**1,584,218**	**1,731,455**	**25,374**	**1.49%**
2820-15T-00-00-18	Salaries-Psychologists-DW	201,164	228,919	228,918	237,024	8,105	3.54%
2820-15T-00-01-10	Salaries-Psychologist-MHS	428,934	442,973	443,483	570,444	127,471	28.78%
2820-15T-00-02-11	Salaries-Psychologist-HMX	570,901	594,254	599,174	735,271	141,017	23.73%
2820-15T-00-03-12	Salaries-Psychologist-CEN	155,565	159,475	159,475	162,218	2,743	1.72%
2820-15T-00-04-14	Salaries-Psychologist-MAS	193,529	95,564	207,391	214,924	119,360	124.90%
2820-15T-00-05-13	Salaries-Psychologist-CHT	104,839	108,647	108,647	112,593	3,946	3.63%
2820-15T-00-06-15	Salaries-Psychologist-MUR	195,513	201,947	196,755	200,823	-1,124	-0.56%
2820-15T-00-09-18	Salaries-Psychologists-NP	134,963	164,055	103,814	103,037	-61,018	-37.19%
2820 Function Subtotal		**1,985,408**	**1,995,834**	**2,047,657**	**2,336,334**	**340,500**	**17.06%**
2825-15T-00-00-18	Salaries-Social Wkrs-DW	4,596	4,678	67,290	65,416	60,738	1298.38%
2825-15T-00-01-10	Salaries-Social Wkrs-MHS	413,221	425,134	424,864	437,428	12,294	2.89%
2825-15T-00-02-11	Salaries-Social Wkrs-HMX	154,065	156,761	156,761	159,504	2,743	1.75%
2825-15T-00-03-12	Salaries-Social Wkrs-CEN	67,125	70,148	58,944	116,402	46,254	65.94%
2825-15T-00-04-14	Salaries-Social Wkrs-MAS	119,857	153,914	153,914	162,219	8,305	5.40%
2825-15T-00-05-13	Salaries-Social Wkrs-CHT	45,126	46,766	57,969	116,402	69,636	148.90%
2825-15T-00-06-15	Salaries-Social Wkrs-MUR				111,645	111,645	****.**%
2825 Function Subtotal		**803,990**	**857,401**	**919,742**	**1,169,016**	**311,615**	**36.34%**
2850-15T-97-01-10	Salaries-Student Act-MHS	398,908	464,770	445,609	514,158	49,388	10.63%
2850-15T-97-02-11	Salaries-Student Act-HMX	93,182	137,347	77,456	133,793	-3,554	-2.59%
2850-15T-97-03-12	Salaries-Student Act-CEN	250	5,200	5,200	5,200		0.00%
2850-15T-97-04-14	Salaries-Student Act-MAS	148	709	4,250	12,000	11,291	1592.52%
2850-15T-97-05-13	Salaries-Student Act-CHT		8,400	8,400	8,400		0.00%
2850-15T-97-06-15	Salaries-Student Act-MUR		3,500	3,500	5,000	1,500	42.86%
2850-405-00-01-10	Dues, Membershps & Subscr	5,281	6,000	5,500	6,000		0.00%
2850-405-00-01-99	Dues, Memberships & Subsc	1,006					0.00%
2850-430-97-02-11	Contractual and Other-HMX				12,750	12,750	****.**%
2850-430-97-03-12	Contractual and Other-CNT	4,400					0.00%
2850-430-97-04-14	Contractual and Other-MAS	4,200	27,000	28,736	8,000	-19,000	-70.37%
2850-430-97-05-13	Contractual and Other-CHT	3,500					0.00%

Mamaroneck Union Free School District

Budget Presentation Report

Fiscal Year: 2026

Fund: A GENERAL FUND

Budget Account	Description	2023-2024 Actual Expenditure	2024-2025 Adopted Budget	24-25 Proj @ 1/31	2025-2026 Proposed Budget	Dollar Change	Percent Change
2850-430-97-06-15	Contractual and Other-MUR	4,000					0.00%
2850-446-00-01-99	Consultants			2,590			0.00%
2850-475-00-01-10	Extra-CurrTrav & Conf-MHS	7,500	21,500	7,500	15,000	-6,500	-30.23%
2850-475-00-02-11	Extra-CurrTrav & Conf-HMX	791	1,750		1,000	-750	-42.86%
2850-501-00-01-10	Extra Curr Supplies & Mat	1,382	21,500	21,500	1,500	-20,000	-93.02%
2850-501-01-01-10	Extra Cur Supp-Tigers Den				2,500	2,500	****.**
2850-501-81-01-10	Extra Curr Supplies-OSR				5,000	5,000	****.**
2850-501-83-01-10	Extra Curr Supplies-OCRA				5,000	5,000	****.**
2850-501-97-01-10	Extra Cur Supp-Stud Affai				7,500	7,500	****.**
2850 Function Subtotal		**524,548**	**697,676**	**610,241**	**742,801**	**45,125**	**6.47%**
2855-15A-84-00-16	Salaries-Athletics-DW	360,297	381,305	381,305	393,658	12,353	3.24%
2855-15T-97-01-16	Teachers Sal-Int Athl-MHS	536,027	618,889	549,205	585,357	-33,532	-5.42%
2855-15T-97-02-16	Teachers Sal-Int Athl-HMX	111,920	132,269	101,169	128,622	-3,647	-2.76%
2855-16U-00-01-16	Salaries-Security-ATHL	74,848	60,000	60,000	75,000	15,000	25.00%
2855-210-00-00-16	Athletic Equipment	6,047	25,000	39,013		-25,000	-100.00%
2855-406-00-00-16	Professional Development	1,276	7,000	5,532	7,000		0.00%
2855-406-00-00-99	Professional Development			140			0.00%
2855-407-00-00-16	Athletic Memberships/Dues	4,999	5,000	5,206	6,000	1,000	20.00%
2855-413-00-01-16	Rentals & Entry Fees	62,540	65,000	53,165	72,000	7,000	10.77%
2855-413-00-01-99	Rentals and Entry Fees			9,764			0.00%
2855-446-00-00-16	Consultants	7,000	7,000		7,000		0.00%
2855-447-00-01-16	Trainer & Counselor	55,576	56,000	55,000	58,000	2,000	3.57%
2855-447-01-01-16	Contracted Services	8,380	10,000	10,501	10,000		0.00%
2855-448-01-01-16	Program & Software Suppor	17,601	16,000	17,601	26,000	10,000	62.50%
2855-465-00-01-16	Equipment Repair	31,428	55,000	54,528	60,000	5,000	9.09%
2855-465-00-01-99	EQUIPMENT REPAIR	9,937		2,822			0.00%
2855-475-00-01-16	Travel & Conference	9,062	10,000	8,484	10,000		0.00%
2855-479-00-00-16	Ice Skating Fees/Misc	60,628	78,000	52,212	80,000	2,000	2.56%
2855-490-00-01-16	BOCES Services	152,680	157,212	157,212	180,318	23,106	14.70%
2855-501-00-01-16	Instructional Supplies	61,528	70,000	65,573	95,000	25,000	35.71%
2855-520-00-00-16	Professional Library		500		500		0.00%
2855 Function Subtotal		**1,571,774**	**1,754,175**	**1,628,432**	**1,794,455**	**40,280**	**2.30%**
5510-16S-00-00-09	Salaries-Field Trips-DW	26,116	35,248	27,038	41,531	6,283	17.83%
5510-16U-00-00-09	SALARIES-UNAFFILIATED	103,166	104,552	111,448	118,316	13,764	13.16%
5510-475-00-00-09	Travel & Conference	537			500	500	****.**
5510 Function Subtotal		**129,819**	**139,800**	**138,486**	**160,347**	**20,547**	**14.70%**
5530-476-00-00-08	Gas	7,405	9,300	9,300	11,755	2,455	26.40%
5530-477-00-00-08	Electricity	3,920	5,500	5,500	6,258	758	13.78%
5530-572-00-00-08	Water	674	1,000	1,000	696	-304	-30.40%
5530 Function Subtotal		**11,999**	**15,800**	**15,800**	**18,709**	**2,909**	**18.41%**
5540-401-00-01-16	Cont Trans-Athl- 5 yr ext	345,678	330,000	330,000	350,000	20,000	6.06%
5540-402-00-00-07	Field Trips -Mus-5 yr ext	12,686	25,000	12,790	25,000		0.00%
5540-402-00-00-08	Intradist FTrip- 5 yr ext	935	7,150	1,086	8,000	850	11.89%
5540-402-00-01-10	Field Trip-Buses-5 yr ext	14,118	10,000	8,093	18,000	8,000	80.00%
5540-402-00-02-11	Field Trip-Buses-5 yr ext	1,809	10,000	13,854	14,000	4,000	40.00%
5540-402-00-03-12	Field Trip-Buses-5 yr ext	7,977	17,585	16,538	21,909	4,324	24.59%
5540-402-00-04-14	Field Trip-Buses-5 yr ext	25,258	22,000	25,515	27,119	5,119	23.27%
5540-402-00-05-13	Field Trip-Buses-5 yr ext	19,723	23,708	23,000	29,492	5,784	24.40%
5540-402-00-06-15	Field Trip-Buses-5 yr ext	20,247	24,207	24,207	30,980	6,773	27.98%
5540-403-00-00-09	Cont Trans-Reg - 5 yr ext	2,115,093	2,292,884	2,060,349	2,269,300	-23,584	-1.03%
5540-404-00-00-09	Cont Tran-Sp Ed -5 yr ext	2,086,892	2,315,500	2,430,227	2,704,123	388,623	16.78%
5540-446-00-00-09	Transp. Management	98					0.00%

Mamaroneck Union Free School District

Budget Presentation Report

Fiscal Year: 2026

Fund: A GENERAL FUND

Budget Account	Description	2023-2024 Actual Expenditure	2024-2025 Adopted Budget	24-25 Proj @ 1/31	2025-2026 Proposed Budget	Dollar Change	Percent Change
5540-504-00-00-09	Computer Software	6,100	6,477	6,100	6,726	249	3.84%
5540-571-00-00-09	Contract Bus Fuel	65,611	95,000	69,398	76,337	-18,663	-19.65%
5540 Function Subtotal		**4,722,225**	**5,179,511**	**5,021,157**	**5,580,986**	**401,475**	**7.75%**
5550-404-00-08-09	Public Transportation	58	500		500		0.00%
5550-404-00-09-09	Public Transportation	6,028	12,500	1,530	6,000	-6,500	-52.00%
5550 Function Subtotal		**6,086**	**13,000**	**1,530**	**6,500**	**-6,500**	**-50.00%**
9010-810-00-00-02	NYS Employee Retirement	359,900	578,132	478,000	456,912	-121,220	-20.97%
9010-810-02-00-02	NYS Employee Retirement	497,269	597,818	599,706	1,181,956	584,138	97.71%
9010-810-03-00-02	NYS Employee Retirement	728,549	937,782	778,698	746,864	-190,918	-20.36%
9010 Function Subtotal		**1,585,718**	**2,113,732**	**1,856,404**	**2,385,732**	**272,000**	**12.87%**
9020-820-00-00-02	NYS Teacher Retirement	404,251	526,296	446,944	656,661	130,365	24.77%
9020-820-02-00-02	NYS Teacher Retirement	6,029,983	6,633,760	6,570,881	6,474,922	-158,838	-2.39%
9020 Function Subtotal		**6,434,234**	**7,160,056**	**7,017,825**	**7,131,583**	**-28,473**	**-0.40%**
9030-830-00-00-02	Social Security	538,518	564,801	581,039	681,595	116,794	20.68%
9030-830-02-00-02	Social Security	5,076,798	5,293,645	5,429,552	5,604,994	311,349	5.88%
9030-830-03-00-02	Social Security	371,110	390,822	345,812	394,034	3,212	0.82%
9030 Function Subtotal		**5,986,426**	**6,249,268**	**6,356,403**	**6,680,623**	**431,355**	**6.90%**
9040-840-00-00-02	Workers Compensation Insu	195,919	36,526	216,061	32,873	-3,653	-10.00%
9040-840-02-00-02	Workers Compensation Insu	145,916	188,362	188,362	169,526	-18,836	-10.00%
9040-840-03-00-02	Workers Compensation Insu	239,693	308,760	308,760	277,884	-30,876	-10.00%
9040 Function Subtotal		**581,528**	**533,648**	**713,183**	**480,283**	**-53,365**	**-10.00%**
9045-845-00-00-02	Life Insurance	7,127	7,350	6,376	7,350		0.00%
9045-845-02-00-02	Life Insurance	65,277	79,800	68,527	79,800		0.00%
9045-845-03-00-02	Life Insurance	10,678	11,025	9,355	11,025		0.00%
9045 Function Subtotal		**83,082**	**98,175**	**84,258**	**98,175**		**0.00%**
9046-846-00-00-02	Tax Shelter	102,842	112,551	112,551	112,551		0.00%
9046 Function Subtotal		**102,842**	**112,551**	**112,551**	**112,551**		**0.00%**
9050-850-00-00-02	Dental Insurance/Welfare	134,569	130,500	130,500	135,000	4,500	3.45%
9050-850-02-00-02	Dental Insurance/welfare	801,431	814,500	830,000	867,000	52,500	6.45%
9050-850-03-00-02	Dental Insurance/welfare	117,798	125,836	94,213	125,836		0.00%
9050 Function Subtotal		**1,053,798**	**1,070,836**	**1,054,713**	**1,127,836**	**57,000**	**5.32%**
9051-851-00-00-02	Unemployment Insurance		5,000	5,000	5,000		0.00%
9051-851-02-00-02	Unemployment Insurance		30,000	14,500	30,000		0.00%
9051-851-03-00-02	Unemployment Insurance		5,000	5,000	5,000		0.00%
9051 Function Subtotal			**40,000**	**24,500**	**40,000**		**0.00%**
9055-855-00-00-02	Disability Income Insuran	2,964	2,964	2,964	3,233	269	9.08%
9055-855-02-00-02	Disability Income Insuran	25,541	25,544	25,544	27,645	2,101	8.23%
9055-855-03-00-02	Disability Income Insur	2,100	2,100	2,100	1,610	-490	-23.33%
9055 Function Subtotal		**30,605**	**30,608**	**30,608**	**32,488**	**1,880**	**6.14%**
9060-186-00-00-02	Health Insurance Buyout	143,305	152,675	152,675	309,632	156,957	102.80%
9060-860-00-00-02	Health Insurance	2,244,634	2,335,553	2,335,553	2,487,532	151,979	6.51%
9060-860-01-00-02	Employee Ben - ACA Costs	26,390	25,000	30,505	25,000		0.00%
9060-860-02-00-02	Health Insurance	17,197,900	16,456,068	17,956,068	19,226,897	2,770,829	16.84%

Mamaroneck Union Free School District

Budget Presentation Report

Fiscal Year: 2026

Fund: A GENERAL FUND

Budget Account	Description	2023-2024 Actual Expenditure	2024-2025 Adopted Budget	24-25 Proj @ 1/31	2025-2026 Proposed Budget	Dollar Change	Percent Change
9060-860-03-00-02	Health Insurance	2,332,720	2,430,124	2,430,124	2,588,257	158,133	6.51%
9060-886-00-00-02	Federal research fees		7,500		7,500		0.00%
9060 Function Subtotal		**21,944,949**	**21,406,920**	**22,904,925**	**24,644,818**	**3,237,898**	**15.13%**
9062-862-00-00-02	Medicare B	88,564	118,728	118,728	111,000	-7,728	-6.51%
9062-862-02-00-02	Medicare B	1,038,870	1,038,870	1,025,000	1,098,900	60,030	5.78%
9062-862-03-00-02	Medicare B	3,958	49,470	49,470	88,800	39,330	79.50%
9062 Function Subtotal		**1,131,392**	**1,207,068**	**1,193,198**	**1,298,700**	**91,632**	**7.59%**
9089-886-00-00-02	Employee Ben - NYS VDC	16,897	39,000	28,381	27,828	-11,172	-28.65%
9089 Function Subtotal		**16,897**	**39,000**	**28,381**	**27,828**	**-11,172**	**-28.65%**
9710-702-00-00-02	Fiscal Agent Fees			17,447			0.00%
9710-702-00-08-02	Fiscal Agent Fees	2,200	2,500		2,500		0.00%
9710 Function Subtotal		**2,200**	**2,500**	**17,447**	**2,500**		**0.00%**
9789-600-00-08-02	Principal	353,756	362,082	362,082	370,604	8,522	2.35%
9789-700-00-08-02	Interest	41,327	33,000	33,000	823,831	790,831	2396.46%
9789 Function Subtotal		**395,083**	**395,082**	**395,082**	**1,194,435**	**799,353**	**202.33%**
9799-600-00-00-02	Principal- LEASES	169,414	124,500	124,500	160,000	35,500	28.51%
9799-700-00-00-02	Interest	8,069	4,000	4,000	8,000	4,000	100.00%
9799 Function Subtotal		**177,483**	**128,500**	**128,500**	**168,000**	**39,500**	**30.74%**
9901-960-04-08-02	Interfund Transfer-Debt S	6,864,804	7,209,897	7,209,897	6,854,195	-355,702	-4.93%
9901-960-09-00-02	Interfund Trf-SpAid SHan	155,377	225,000	174,000	195,000	-30,000	-13.33%
9901 Function Subtotal		**7,020,181**	**7,434,897**	**7,383,897**	**7,049,195**	**-385,702**	**-5.19%**
Total GENERAL FUND		**154,212,548**	**159,204,563**	**163,763,554**	**169,191,992**	**9,987,429**	**6.27%**

Selection Criteria

Criteria Name: Shared: Budget book Modified
Fund: A
Budget type: Regular
Suppress Budget Accounts with Zero Amounts
Report Title: Budget Presentation Report
Column 1 Value: Prior Year Expenditure
Column 2 Value: Current Year Initial
Column 3 Value: Proposed 2
Column 4 Value: Proposed Amount
Column 5 Value: Dollar
Column 6 Value: Percent
Column 7 Value: None
Column 8 Value: None
Column 9 Value: None
Column 10 Value: None
Column 11 Value: None
Column 12 Value: None
Column 13 Value: None
From Column Value: Current Year Initial
To Column Value: Proposed Amount
Sort by: Fund/Function
Subtotal Breaks: Function
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