

UNIONDALE UFSD, BOCES												
CODE	NOTES/DETAIL	FUNCTION AREA	Description		2020 - 21	NOTES	2019 - 20	DOLLAR	2019 - 20	2018 - 19	2017 - 18	
					DRAFT 5	DETAIL \$	BUDGET	CHANGE	EXPENSES	EXPENSES	EXPENSES	
A 1040.490			BOCES SERVICES		14,000		14,000	0	9,738	18,679	64,630	
	BOLD SYSTEMS, Election Management			1		14,000						
		<b>1040</b>	<b>DISTRICT CLERK</b>		*	<b>14,000</b>	<b>14,000</b>	<b>0</b>	<b>9,738</b>	<b>18,679</b>	<b>64,630</b>	
A 1240.490			BOCES SERVICES					0			551	
		<b>1240</b>	<b>SUPERINTENDENT'S OFFICE</b>		*	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>551</b>	
A 1310.490			BOCES SERVICES		474,900		463,200	11,700	340,714	448,960	462,754	
	Admin Office support			1		3,800						
	IEP, Medicaid Direct			1		28,000						
	NYSED Reporting			1		79,000						
	nVision and Optigate			1		57,000						
	Printer copier leases			1		205,000						
	EDGE payroll printing			1		1,300						
	Questar state aid planning			1		3,300						
	Zimmerman PR services			1		73,000						
	GASB45			1		10,500						
	Forecast 5 data, transparancy (for NYSED Reporting)			1		14,000						
		<b>1310</b>	<b>BUSINESS ADMINISTRATION</b>		*	<b>474,900</b>	<b>463,200</b>	<b>11,700</b>	<b>340,714</b>	<b>448,960</b>	<b>462,754</b>	
A 1430.490			BOCES SERVICES		133,650		133,200	450	111,311	108,587	117,053	
	Negotiation Information service			1		4,500						
	Empl Asst Program			1		33,750						
	Regional Advertising			1		65,000						
	Diversity Recruiting			1		5,100						
	OLAS hiring software			1		10,000						
	AESOP sub mgmt			1		10,300						
	Regional Certification			1		5,000						
		<b>1430</b>	<b>PERSONNEL OFFICE</b>		*	<b>133,650</b>	<b>133,200</b>	<b>450</b>	<b>111,311</b>	<b>108,587</b>	<b>117,053</b>	
A 1620.490			BOCES SERVICES		32,640		28,910	3,730	24,622	28,880	29,079	
	SCHOOL DUDE					7,500						
	COOPERATIVE BIDDING, SUBSCRIPTION TO ALL BIDS					9,750						
	COOPERATIVE BIDDING, Transportation					750						
	Capital Projects reporting tool, CAPPROSOFT					11,140						
	Camera Monitoring, Security NCPD					3,500						
		<b>1620</b>	<b>OPERATION OF PLANT</b>		*	<b>32,640</b>	<b>28,910</b>	<b>3,730</b>	<b>24,622</b>	<b>28,880</b>	<b>29,079</b>	
A 1680.490			BOCES SERVICES		756,250		965,871	-209,621	460,614	685,631	476,130	
	Adobe Device License					15,000						
	Adobe User License					15,000						
	Aruba wireless					20,000						
	BetterCloud, cut					-15,620						
	BOCES cabling					30,000						
	BOCES iPad repairs (Coser 509.530)					5,000						
	BOCES data privacy					3,750						
	BoTie Internet connection					62,941						

	Citrix					1,000						
	Dell/Lenovo					40,000						
	Disaster recovery out-of-state backup					60,000						
	Extreme Network					23,000						
	Finance Manager Timepiece, -CUT revisit 2021-2022					-105,750						
	Goverlan					2,000						
	Insight - Solarwinds					1,700						
	Insight - Datacore					9,200						
	Insight - VirtulT Systems					19,675						
	Lexmark					13,000						
	Lightpath					11,139						
	Lightspeed					28,000						
	Scholarchip					30,000						
	Scholarchip Enhancements					35,000						
	School Messenger					18,500						
	SonicWall					43,000						
	Symantec Endpoint Protection					6,700						
	Telephone system -CUT revisit 2021-2022					-342,221						
	VEEAM virtualization backup for Vmware					3,000						
	Veramark Technologies					2,400						
	Verint/Nextiva					15,000						
	Veritas Backup Exec/Agent					11,000						
	Vmware, Inc. virtualization					28,041						
	WAN/BoTie telecom backbone (10gig from BOCES)					78,204						
	OUsourced Network support,-CUT 50K					-125,000						
	<b>1680</b>	<b>TECHNOLOGY SUPPORT</b>			*	<b>756,250</b>	<b>42,659</b>	<b>965,871</b>	<b>-209,621</b>	<b>460,614</b>	<b>685,631</b>	<b>476,130</b>
A 1981.490			BOCES ADMIN COST			998,624		1,020,000	-21,376	955,253	1,001,081	995,722
	Admin cost provided by BOCES			1		998,624						
	<b>1981</b>	<b>BOCES ADMINISTRATIVE COSTS</b>			*	<b>998,624</b>		<b>1,020,000</b>	<b>-21,376</b>	<b>955,253</b>	<b>1,001,081</b>	<b>995,722</b>
A 2010.490			BOCES SERVICES			374,050		374,050	0	266,301	410,706	362,293
	Curr and Inst base subscription			1		12,000						
	Reading recovery			1		15,500						
	LICEE equity			1		6,500						
	Curr and Inst support			1		21,500						
	Regional Workshops (staff dev)			1		35,000						
	BLC consultants			1		140,000						
	Castle Learning			1		27,000						
	LTP Prof Development			1		20,000						
	WSB recertification admin			1		6,200						
	Edge student forms			1		28,000						
	Data Warehouse			1		33,250						
	NYS data validation			1		25,000						
	School Dist Support			1		7,200						
	Reduced for Budgeting			1		-3,100						
	<b>2010</b>	<b>CURRICULUM DEVEL &amp; SUPERVISION</b>			*	<b>374,050</b>		<b>374,050</b>	<b>0</b>	<b>266,301</b>	<b>410,706</b>	<b>362,293</b>
A 2020.490-00-0000			D/W PRINTING, BOCES			10,000		10,000	0	5,934	56,234	

	Reduced for Budgeting										
A 2020.490-12	FREEZE		PRINTNG-BOCES-N.PKWY		6,437	6,437	0	2,561			
A 2020.490-13	FREEZE		PRINTING-BOCES-CAL. AVE		7,318	7,318	0	1,588			
A 2020.490-15	FREEZE		PRINTING-BOCES-SMITH ST		4,346	4,346	0	1,010			
A 2020.490-17	FREEZE		PRINTING-BOCES-GRAND AVE		2,624	2,624	0	722			
A 2020.490-18	FREEZE		PRINTING-BOCES-WALNUT ST		4,913	4,913	0	1,423			119
A 2020.490-21	FREEZE		PRINTING-BOCES-LRMS		6,869	6,869	0	2,247			288
	Freeze										
A 2020.490-22			PRINTING-BOCES-THMS		6,870	6,870	0	1,588			633
	Freeze										
A 2020.490-46			PRINTING-BOCES-UHS		20,623	20,623	0	8,375			497
	Freeze										
		<b>2020</b>	<b>SUPERVISION-REGULAR SCHOOL</b>		<b>*</b>	<b>70,000</b>	<b>70,000</b>	<b>0</b>	<b>25,448</b>	<b>56,234</b>	<b>1,537</b>
A 2060.490			BOCES SERVICES		25,000	21,000	4,000	23,083	27,485	20,080	
	Frontline my learning plan										
		<b>2060</b>	<b>RESEARCH, PLANNING &amp; EVALUAT</b>		<b>*</b>	<b>25,000</b>	<b>21,000</b>	<b>4,000</b>	<b>23,083</b>	<b>27,485</b>	<b>20,080</b>
A 2070.490			HEALTH/SAFETY TRAINING		12,400	12,400	0	8,514	12,400	11,272	
		<b>2070</b>	<b>INSERVICE TRAINING</b>		<b>*</b>	<b>12,400</b>	<b>12,400</b>	<b>0</b>	<b>8,514</b>	<b>12,400</b>	<b>11,272</b>
A 2110.490			BOCES SERVICES		247,822	313,907	-66,085	230,477	286,564	525,610	
	Outdoor Env Ed,			1		38,085					
	Arts in Education ,			1		70,520					
	LI HS for the Arts			4		54,000					
	Exploratory enrichment			1		10,000					
	ENL language program			1		54,600					
	Test Scoring			1		115,000					
	parent communications			1		3,202					
	NSC student tracker			1		500					
	cut arts in education -Reduction			1		-25,000					
	cut outdoor env ed -Reduction			1		-8,085					
	cut arts in ed-Reduction			1		-35,000					
	cut outdoor ed-Reduction			1		-30,000					
A 2110.490-00-2800			BOCES SCI. LAB MANUALS		132,040	7,500	124,540	7,673	7,512	-3,000	
	sci lab manuals, chem UHS			1		7,700					
	(Add) Amplify Science program LR and TH CoSer 402.018			1		116,640					
A 2110.490-00-3000			BOCES-ART-INSTRUCTION		1,000	1,000	0				
	PD for art staff			1		1,000					
A 2110.490-00-3600			BOCES-MUSIC-INSTRUCTION		34,000	22,750	11,250				
	LI string festival										
	NYS music assn										
	National music educator assn										
	All County memberships and dues										
	Long Island orchestra			1		13,000					
	Balanced Mind conference			1		5,000					
A 2110.490-12			PRINTING NPS		0		0				514
A 2110.490-13			PRINTING CAS		0		0		-256	1,000	

A 2110.490-15			PRINTING-SMITH			0		0			772	
A 2110.490-17			PRINTING-GRAND			0		0			186	
A 2110.490-18			PRINTING-WALNUT			0		0			620	
A 2110.490-21			PRINTING-LRMS			0		0			1,793	
A 2110.490-22			PRINTING-THMS			0		0			562	
A 2110.490-46			PRINTING-UHS			0		0			2,440	
		<b>2110</b>	<b>TEACHING-REGULAR SCHOOL</b>		*	<b>414,862</b>		<b>345,157</b>	<b>69,705</b>	<b>238,150</b>	<b>293,820</b>	<b>530,497</b>
A 2250.490-00-4100			CSE BOCES SERVICES			14,684,322		12,480,945	2,203,377	9,747,707	12,847,139	10,372,775
	document imaging			1			39,000					
	BOCES special ed tuition- approx. 141 Students			1			15,323,212					
	Reduction for Budget per Carol and Shelby			1			-638,890					
	Reduction in Budget -doc imaging revisit 2021-22						-39,000					
		<b>2250</b>	<b>PROGRAMS-STUDENTS W/ DISABIL</b>		*	<b>14,684,322</b>		<b>12,480,945</b>	<b>2,203,377</b>	<b>9,747,707</b>	<b>12,847,139</b>	<b>10,372,775</b>
A 2280.490			OCC ED-BOCES			955,050		1,244,403	-289,353	921,208	1,218,209	1,223,939
	skills program			9			202,050					
	career ed programs			81			1,053,000					
	Cuts for career ed			1			-200,000					
	Reduced for Budgeting			1			-100,000					
		<b>2280</b>	<b>OCCUPATIONAL EDUCATION</b>		*	<b>955,050</b>		<b>1,244,403</b>	<b>-289,353</b>	<b>921,208</b>	<b>1,218,209</b>	<b>1,223,939</b>
A 2330.490			BOCES			1,270,000		1,230,000	40,000	1,575,061	1,184,278	950,662
	Twilight, Alternative HS			1			700,000					
	Regionjal Summer School			1			1,000,000					
	Less Grant Participation (title I & III)			1			-430,000					
		<b>2330</b>	<b>TEACHING-SPECIAL SCHOOLS</b>		*	<b>1,270,000</b>		<b>1,230,000</b>	<b>40,000</b>	<b>1,575,061</b>	<b>1,184,278</b>	<b>950,662</b>
A 2610.490			BOCES LIBRARY			129,556		159,730	-30,174	105,138	132,798	163,229
	Video Conferencing Subscriptions						5,795					
	Virtual Ed. Learning Exp. VELEX						21,450					
	Library AutomationService, Follett Destiny						32,340					
	Online database						55,421					
	Follett Add On Services						200					
	Apex						14,350					
		<b>2610</b>	<b>SCHOOL LIBRARY</b>		*	<b>129,556</b>		<b>159,730</b>	<b>-30,174</b>	<b>105,138</b>	<b>132,798</b>	<b>163,229</b>
A 2630.490			BOCES			1,278,006		1,526,503	-248,497	1,098,652	972,736	658,524
	iReady for ELA	new		1			90,000					
	Adobe ETLA Agreement						21,956					
	Achieve3000						37,575					
	APEX						14,350					
	BetterCloud (Email accounts for students)	Reduce for Budgeting					-15,620					
	Castle Learning						26,000					
	Discovery Education						14,347					
	Edge						2,415					
	Edge Mailing Software Licenses (folder Sealer)						4,118					
	E-Rate						13,635					
	TBD-Web Hosting			1			47,000					
	EDCOMM Membership, Repair and Maintenance						4,000					
	Learning.com (Easy Tech)						37,000					

	Lightspeed					30,000						
	Microsoft Consortium					60,000						
	Model Schools, 1x subscription					6,225						
	Model Schools, 5 additional days					14,532						
	NasTech					6,275						
	Pearson-Powerschool network support					12,000						
	Pearson-Powerschool student information system					96,000						
	Powerschool, Summer Set up					500						
	Powerschool network support					11,340						
	Security Maintenance/Leasing					14,574						
	Outsourced Network Support, reduce 50k					210,984						
	Shared Data Coordinator Training 2 Day					1,500						
	Data Warehousing					180						
	Administrative Project					106,508						
	United Streaming					30,000						
	Remind App					26,652						
	KnowBe4	new				18,000						
	Esport Club (UHS)	new				11,000						
	Pear Deck-Student engagement for entire district					18,000						
	Frontline: Learning & Collaboration Resources					41,340						
	School4ONE (both middle Schools)	new				45,000						
	ipad Financing year 3 of 3			1		235,000						
A 2630.490-46-2700			BOCES, MATH			90,000		88,110	1,890	88,110	88,110	
	IREADY, MATH											
		<b>2630</b>	<b>INSTRUCTIONAL TECHNOLOGY</b>		*	<b>1,368,006</b>		<b>1,614,613</b>	<b>-246,607</b>	<b>1,186,762</b>	<b>1,060,846</b>	<b>658,524</b>
A 2810.490			BOCES, GUIDANCE			41,000		41,400	-400	41,184	45,659	43,885
	naviance			1		18,500						
	Printing			1		8,500						
	VADIR			1		4,700						
	Guidance Direct			1		2,500						
	Method Test Prep			1		6,800						
		<b>2810</b>	<b>GUIDANCE</b>		*	<b>41,000</b>		<b>41,400</b>	<b>-400</b>	<b>41,184</b>	<b>45,659</b>	<b>43,885</b>
A 2815.490			BOCES SERVICES			95,000		95,000	0	62,156	85,871	107,207
	BOCES nursing services			1		95,000		95,000				
		<b>2815</b>	<b>HEALTH SERVICES</b>		*	<b>95,000</b>		<b>95,000</b>	<b>0</b>	<b>62,156</b>	<b>85,871</b>	<b>107,207</b>
A 2855.490			BOCES SERVICES			100,000		97,339	2,661	74,094	96,959	93,101
		<b>2855</b>	<b>INTERSCHOL ATHLETICS</b>		*	<b>100,000</b>		<b>97,339</b>	<b>2,661</b>	<b>74,094</b>	<b>96,959</b>	<b>93,101</b>
A 5540.490			BOCES Transportation			882,000		464,000	418,000	595,343	696,368	303,440
		<b>5540</b>	<b>CONTRACT TRANSPORTATION</b>		*	<b>882,000</b>		<b>464,000</b>	<b>418,000</b>	<b>595,343</b>	<b>696,368</b>	<b>303,440</b>
			<b>Grand Totals:</b>			<b>22,831,310</b>		<b>20,875,218</b>	<b>1,956,092</b>	<b>16,772,401</b>	<b>20,460,589</b>	<b>16,988,358</b>