

**UNIONDALE UFSD**

**DRAFT 2 2020-2021 SUMMARY BY OBJECT**

								Budget to Budget	
OBJECT	DESCRIPTION	2020 - 21 Draft 2	% of Budget Draft 2	2019 - 20 Budget	% of Budget 19-20	2019 - 20 YTD Expenses	2018 - 19 Expenditures	Dollar Change	Percent Change
1000 - 1999	SALARIES	109,199,992	50.07%	104,978,866	50.63%	66,626,242	102,329,750	4,221,126	4.02%
2000 - 2999	EQUIPMENT	779,826	0.36%	291,243	0.14%	196,492	198,771	488,583	167.76%
4000 - 4499	CONTRACTUAL	19,319,770	8.86%	18,936,750	9.13%	10,894,154	18,094,663	383,020	2.02%
4500 - 4599	MATERIAL & SUPPLIES	1,973,545	0.90%	1,755,527	0.85%	1,120,622	1,642,106	218,018	12.42%
4600 - 4699	COMPUTER SOFTWARE	327,758	0.15%	401,221	0.19%	164,000	392,752	-73,463	-18.31%
4700 - 4799	TUITION	15,151,508	6.95%	13,224,164	6.38%	9,421,405	10,183,609	1,927,344	14.57%
4800 - 4899	TEXTBOOKS	986,197	0.45%	947,639	0.46%	722,637	402,218	38,558	4.07%
4900 - 4999	BOCES SERVICES	23,825,344	10.92%	20,875,218	10.07%	14,819,002	20,460,589	2,950,126	14.13%
6000 - 6999	DEBT SERVICE - PRINCIPAL	396,612	0.18%	387,454	0.19%	387,453	378,507	9,158	2.36%
7000 - 7999	DEBT SERVICE - INTEREST	84,301	0.04%	93,460	0.05%	93,460	102,406	-9,159	-9.80%
8000 - 8999	EMPLOYEE BENEFITS	44,489,259	20.40%	44,054,221	21.25%	23,640,175	39,737,929	435,038	0.99%
9000 - 9999	INTERFUND TRANSFERS	1,549,619	0.71%	1,386,850	0.67%	1,386,850	200,000	162,769	11.74%
	<b>Grand Totals:</b>	<b>218,083,731</b>	<b>100.00%</b>	<b>207,332,613</b>	<b>100.00%</b>	<b>129,472,492</b>	<b>194,123,299</b>	<b>10,751,118</b>	<b>5.19%</b>