

UNIONDALE UFSD
 Budgeting Appropriation Status Report For DRAFT 2 2020-2021 (Detail)

Account	Description	2020 - 21 Proposed B	2019 - 20 Budget	Dollar Change	Percent Chan	2019 - 20 Expense	2018 - 19 Budget	2018 - 19 Expenditur
A 1010.400	BOE-CONTRACTUAL	\$ 24,000	\$ 24,000	\$ -	0.00%	\$ 24,160	\$ 23,000	\$ 27,806
A 1010.404	MEETINGS-BOARD OF EDUCATION	\$ 2,500	\$ 2,500	\$ -	0.00%	\$ 2,807	\$ 2,500	\$ 2,883
A 1010.407	TRAVEL-CONFERENCE-	\$ 31,000	\$ 31,000	\$ -	0.00%	\$ 13,131	\$ 31,000	\$ 17,046
A 1010.450	SUPPLIES	\$ 2,144	\$ 2,144	\$ -	0.00%	\$ 1,796	\$ 2,144	\$ 2,101
	1010 BOARD OF EDUCATION	\$ 59,644	\$ 59,644	\$ -	0.00%	\$ 41,894	\$ 58,644	\$ 49,837
A 1040.160	SALARIES-NON-INST.	\$ 62,800	\$ 58,968	\$ 3,832	6.50%	\$ 40,720	\$ 56,783	\$ 71,330
A 1040.402	SERVICE CONTRACTS	\$ 500	\$ 500	\$ -	0.00%	\$ -	\$ 500	\$ -
A 1040.403	DISTRICT CLERK LEASING	\$ 1,500	\$ 1,500	\$ -	0.00%	\$ -	\$ 1,500	\$ -
A 1040.450	DISTRICT CLERK SUPPLIES	\$ 3,900	\$ 3,900	\$ -	0.00%	\$ 1,236	\$ 3,900	\$ 4,835
A 1040.460	SOFTWARE, Gramcus	\$ 9,000	\$ -	\$ 9,000	<N/A>	\$ 608	\$ -	\$ 18,679
A 1040.490	BOCES SERVICES	\$ 14,000	\$ 14,000	\$ -	0.00%	\$ 8,346	\$ 14,000	\$ -
	1040 DISTRICT CLERK	\$ 91,700	\$ 78,868	\$ 12,832	16.27%	\$ 50,911	\$ 76,683	\$ 94,844
A 1060.400	CONTRACTUAL	\$ 22,500	\$ 22,500	\$ -	0.00%	\$ 2,510	\$ 22,500	\$ 22,084
A 1060.403	RENTAL	\$ 4,500	\$ 4,500	\$ -	0.00%	\$ 4,075	\$ 4,500	\$ 7,273
A 1060.450	GENERAL SUPPLIES	\$ 15,000	\$ 15,000	\$ -	<N/A>	\$ -	\$ -	\$ -
	1060 DISTRICT MEETING	\$ 42,000	\$ 27,000	\$ 15,000	55.56%	\$ 6,585	\$ 27,000	\$ 29,356
	10	\$ 193,344	\$ 165,512	\$ 27,832	16.82%	\$ 99,390	\$ 162,327	\$ 174,037
A 1240.150	SALARIES-PROFESSIONAL	\$ 268,847	\$ 261,175	\$ 7,672	2.94%	\$ 203,385	\$ 251,111	\$ 264,575
A 1240.160	SALARIES-NON-INST.	\$ 114,139	\$ 108,258	\$ 5,881	5.43%	\$ 82,596	\$ 102,680	\$ 106,719
A 1240.160-00-9999	NON-INST. OVERTIME	\$ 800	\$ 800	\$ -	0.00%	\$ 264	\$ 400	\$ 694
A 1240.400	CONTRACTUAL	\$ 3,500	\$ 3,500	\$ -	0.00%	\$ 850	\$ 250	\$ 4,089
A 1240.402	SERVICE CONTRACTS	\$ 1,000	\$ 1,000	\$ -	0.00%	\$ -	\$ 1,350	\$ 150
A 1240.403	RENTAL	\$ 6,000	\$ 6,000	\$ -	0.00%	\$ 400	\$ 6,500	\$ 2,199
A 1240.404	MEETINGS	\$ 500	\$ 500	\$ -	0.00%	\$ -	\$ 500	\$ 357
A 1240.407	TRAVEL-CONFERENCE	\$ 1,500	\$ 1,500	\$ -	0.00%	\$ 580	\$ 1,500	\$ 1,184
A 1240.450	SUPPLIES	\$ 13,000	\$ 13,000	\$ -	0.00%	\$ 5,662	\$ 13,000	\$ 12,613
A 1240.451	REFERENCE BOOKS	\$ 1,000	\$ 1,000	\$ -	0.00%	\$ 184	\$ 1,000	\$ 266
	1240 SUPERINTENDENT'S OFFICE *	\$ 410,286	\$ 396,733	\$ 13,553	3.42%	\$ 293,920	\$ 378,291	\$ 392,846
	12	\$ 410,286	\$ 396,733	\$ 13,553	3.42%	\$ 293,920	\$ 378,291	\$ 392,846
A 1310.150	SALARIES-PROFESSIONAL	\$ 297,222	\$ 270,229	\$ 26,993	9.99%	\$ 184,844	\$ 256,580	\$ 274,430
A 1310.160	SALARIES-NON-INST.	\$ 469,962	\$ 496,588	\$ (26,626)	-5.36%	\$ 341,091	\$ 438,149	\$ 441,555
A 1310.160-00-9999	NON-INST. OVERTIME	\$ 18,200	\$ 18,200	\$ -	0.00%	\$ 17,522	\$ 18,200	\$ 14,740
A 1310.167	SAL.-NON-INST.SUPV.	\$ 98,823	\$ 92,700	\$ 6,123	6.61%	\$ 71,959	\$ 91,800	\$ 93,150
A 1310.400	CONTRACTUAL	\$ 6,000	\$ 6,000	\$ -	0.00%	\$ 2,388	\$ 6,000	\$ 2,552
A 1310.403	RENTAL	\$ 45,000	\$ 45,000	\$ -	0.00%	\$ 23,339	\$ 45,000	\$ 26,920
A 1310.407	TRAVEL-CONFERENCE	\$ 4,900	\$ 1,900	\$ 3,000	157.90%	\$ 3,933	\$ 1,900	\$ 2,533
A 1310.431	POSTAGE	\$ 95,000	\$ 95,000	\$ -	0.00%	\$ 71,052	\$ 95,000	\$ 75,629
A 1310.450	SUPPLIES	\$ 6,511	\$ 6,511	\$ -	0.00%	\$ 4,904	\$ 6,511	\$ 6,879

UNIONDALE UFSD
 Budgeting Appropriation Status Report For DRAFT 2 2020-2021 (Detail)
 2020 - 21 Proposed B 2019 - 20 Budget Dollar Change Percent Chang 2019 - 20 Expenc 2018 - 19 Budget 2018 - 19 Expenditur

Account	Description																		
A 1310.451	REFERENCE BOOKS	\$	500	\$	500	\$	-	0.00%	\$	298,454	\$	438,282	\$	500	\$	525			
A 1310.490	BOCES SERVICES	\$	474,900	\$	463,200	\$	11,700	2.53%	\$	298,454	\$	438,282	\$	500	\$	448,960			
	1310 BUSINESS ADMINISTRATION*	\$	1,517,018	\$	1,495,828	\$	21,190	1.42%	\$	1,019,487	\$	1,397,922	\$	1,387,882	\$	1,387,882			
A 1320.401	EXTERNAL AUDITOR	\$	51,870	\$	51,870	\$	-	0.00%	\$	41,000	\$	51,870	\$	47,970	\$	47,970			
A 1320.402	CLAIMS AUDITOR	\$	44,000	\$	44,000	\$	-	0.00%	\$	25,550	\$	44,000	\$	43,600	\$	43,600			
A 1320.403	INTERNAL CONTROL AUDITOR	\$	42,821	\$	42,821	\$	-	0.00%	\$	21,000	\$	42,821	\$	42,000	\$	42,000			
A 1320.405	PHYSICAL OBSERVATION INVENTO	\$	25,400	\$	25,400	\$	-	0.00%	\$	1,800	\$	25,400	\$	1,800	\$	1,800			
A 1320.406	GASB ACCRUAL	\$	1,500	\$	1,500	\$	-	0.00%	\$	1,500	\$	1,500	\$	1,500	\$	1,500			
	1320 AUDITING	\$	165,591	\$	165,591	\$	-	0.00%	\$	90,850	\$	165,591	\$	136,870	\$	136,870			
A 1325.160	SALARIES-NON-INST.	\$	89,134	\$	83,611	\$	5,523	6.61%	\$	64,904	\$	80,388	\$	85,517	\$	85,517			
	1325 TREASURER	\$	89,134	\$	83,611	\$	5,523	6.61%	\$	64,904	\$	80,388	\$	85,517	\$	85,517			
A 1345.160	SALARIES-NON-INST.	\$	61,823	\$	60,401	\$	1,422	2.35%	\$	45,630	\$	29,768	\$	59,820	\$	59,820			
A 1345.167	SALARIES-NON-INST.	\$	71,166	\$	66,165	\$	5,001	7.56%	\$	51,425	\$	63,683	\$	66,477	\$	66,477			
A 1345.167-00-9999	NON-INST. SUPV. OVERTIME	\$	500	\$	500	\$	-	0.00%	\$	812	\$	812	\$	1,828	\$	1,828			
A 1345.450	SUPPLIES-DIST.	\$	516	\$	516	\$	-	0.00%	\$	343	\$	516	\$	514	\$	514			
	1345 PURCHASING OFFICE	\$	134,005	\$	127,582	\$	6,423	5.03%	\$	98,211	\$	93,967	\$	128,640	\$	128,640			
A 1380.400	FISCAL AGENT CONTRACTUAL	\$	2,500	\$	2,500	\$	-	0.00%	\$	-	\$	2,500	\$	-	\$	-			
	1380 FISCAL AGENT	\$	2,500	\$	2,500	\$	-	0.00%	\$	-	\$	2,500	\$	-	\$	-			
A 1420.400	LEGAL-CONTRACT	\$	1,908,248	\$	1,875,112	\$	33,136	1.77%	\$	1,273,451	\$	1,740,368	\$	1,738,909	\$	1,738,909			
A 1420.405	LEGAL-ADVERTISING	\$	332,500	\$	332,500	\$	-	0.00%	\$	226,914	\$	332,500	\$	393,709	\$	393,709			
A 1420.405-00-0001	LEGAL-ADVERTISING-BOND	\$	15,000	\$	15,000	\$	-	0.00%	\$	3,179	\$	15,000	\$	16,220	\$	16,220			
A 1420.417	LEGAL-Potential Litigation	\$		\$		\$	<N/A>		\$		\$		\$		\$	30,167			
	1420 LEGAL	\$	362,500	\$	347,500	\$	15,000	4.32%	\$	230,094	\$	347,500	\$	440,096	\$	440,096			
A 1430.150	SALARIES-PROFESSIONAL	\$	173,889	\$	161,760	\$	12,129	7.50%	\$	127,834	\$	153,556	\$	163,198	\$	163,198			
A 1430.160	SALARIES-NON-INST.	\$	242,957	\$	203,963	\$	38,994	19.12%	\$	145,276	\$	199,076	\$	218,861	\$	218,861			
A 1430.160-00-9999	NON-INST. OVERTIME	\$	2,500	\$	2,500	\$	-	0.00%	\$	4,927	\$	2,500	\$	3,821	\$	3,821			
A 1430.400	PERSONNEL CONTRACTUAL	\$	3,000	\$	3,000	\$	-	0.00%	\$	565	\$	3,000	\$	1,395	\$	1,395			
A 1430.402	SERVICE CONTRACTS	\$		\$		\$	<N/A>		\$		\$	475	\$		\$				
A 1430.403	RENTAL	\$		\$		\$	<N/A>		\$		\$	828	\$		\$				
A 1430.404	MEETINGS	\$	475	\$	475	\$	-	0.00%	\$	517	\$	1,425	\$	2,617	\$	2,617			
A 1430.407	TRAVEL-CONFERENCE-MEALS	\$	2,700	\$	2,700	\$	-	0.00%	\$	3,215	\$	2,779	\$	3,843	\$	3,843			
A 1430.450	SUPPLIES	\$	4,500	\$	3,700	\$	800	21.62%	\$	11	\$	200	\$	108,587	\$	108,587			
A 1430.451	REFERENCE BOOKS	\$	200	\$	200	\$	-	0.00%	\$	104,536	\$	139,600	\$	503,914	\$	503,914			
A 1430.490	BOCES SERVICES	\$	133,650	\$	133,200	\$	450	0.34%	\$	386,882	\$	503,914	\$	502,323	\$	502,323			
	1430 PERSONNEL OFFICE	\$	563,871	\$	511,498	\$	52,373	10.24%	\$	386,882	\$	503,914	\$	502,323	\$	502,323			
	14	\$	926,371	\$	858,998	\$	67,373	7.84%	\$	616,975	\$	851,414	\$	942,418	\$	942,418			

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Account	Description	2020 - 21 Proposed B	2019 - 20 Budget	Dollar Change	Percent Chan	2019 - 20 Expend	2018 - 19 Budget	2018 - 19 Expenditure
A 1620 160	SALARIES-NON-INST.	\$ 128,276	\$ 125,244	\$ 3,032	2.42%	\$ 94,966	\$ 123,446	\$ 128,038
A 1620 160-00-9999	NON-INST. OVERTIME	\$ 1,500	\$ 1,500	\$ -	0.00%	\$ 283	\$ 500	\$ 1,059
A 1620 166	SALARIES-CUSTODIANS	\$ -	\$ -	\$ -	<N/A>	\$ 144,874	\$ 3,568,629	\$ 3,668,174
A 1620 166-00-9998	CUSTODIAL O/T - SNOW	\$ 27,500	\$ 27,500	\$ -	0.00%	\$ 1,131	\$ 27,500	\$ 16,597
A 1620 166-00-9999	CUSTODIAL OVERTIME	\$ 200,000	\$ 200,000	\$ -	0.00%	\$ 255,726	\$ 200,000	\$ 332,620
A 1620 166-12	Cleaner, Nor Parkway	\$ 433,123	\$ 392,372	\$ 40,751	10.39%	\$ 311,107		
A 1620 166-13	Cleaner, California Ave	\$ 411,962	\$ 446,100	\$ (34,138)	-7.65%	\$ 298,385		
A 1620 166-14	Cleaner, Shubert	\$ 77,250	\$ -	\$ 77,250	<N/A>	\$ 55,210		
A 1620 166-15	Cleaner, Smith St	\$ 320,974	\$ 264,946	\$ 56,028	21.15%	\$ 232,597		
A 1620 166-16	Cleaner, Corn Ct	\$ 125,608	\$ 68,554	\$ 57,054	83.23%	\$ 90,976		
A 1620 166-17	Cleaner, Grand Ave	\$ 149,972	\$ 159,941	\$ (9,969)	-6.23%	\$ 107,611		
A 1620 166-18	Cleaner, Walnut St	\$ 377,166	\$ 299,473	\$ 77,693	25.94%	\$ 272,962		
A 1620 166-21	Cleaner, LRMS	\$ 434,895	\$ 415,414	\$ 19,481	4.69%	\$ 317,110		
A 1620 166-22	Cleaner, THMS	\$ 452,432	\$ 422,071	\$ 30,361	7.19%	\$ 313,825		
A 1620 166-46	Cleaner, UHS	\$ 950,343	\$ 1,188,587	\$ (238,244)	-20.04%	\$ 632,129		
A 1620 167	SAL-NON-INST.-SUPERV.	\$ 172,729	\$ 173,360	\$ (631)	-0.36%	\$ 129,714	\$ 166,848	\$ 173,348
A 1620 200	B&G EQUIPMENT	\$ 18,000	\$ 48,000	\$ (30,000)	-62.50%	\$ 46,806	\$ 50,000	\$ 48,553
A 1620 246	B&G-ENGINEERING	\$ 76,000	\$ 28,800	\$ 47,200	163.89%	\$ 5,276	\$ 28,800	\$ 27,917
A 1620 400	B&G-CONTRACTUAL	\$ 85,975	\$ 85,975	\$ -	0.00%	\$ 46,554	\$ 85,975	\$ 86,105
A 1620 401	B&G CONSTRUCTION	\$ 9,500	\$ 9,500	\$ -	0.00%	\$ 11,000	\$ 11,000	\$ 659
A 1620 401-46	B&G CONSTRUCTION-UHS	\$ 12,089	\$ 12,089	\$ -	0.00%	\$ 12,089	\$ 12,089	\$ 11,219
A 1620 402	SERVICES-CONTRACTS	\$ 90,000	\$ 90,000	\$ -	0.00%	\$ 80,523	\$ 90,000	\$ 83,496
A 1620 403	B&G-RENTAL-DIST	\$ 4,000	\$ 4,000	\$ -	0.00%	\$ 931	\$ 4,000	\$ 1,656
A 1620 404	ALARM SYSTEM	\$ 10,000	\$ 10,000	\$ -	0.00%	\$ -	\$ 10,000	\$ 750
A 1620 406	REPAIRS	\$ 455,746	\$ 455,746	\$ -	0.00%	\$ 377,686	\$ 455,746	\$ 973,115
A 1620 406-46	B&G-REPAIRS-UHS	\$ 169,680	\$ 169,680	\$ -	0.00%	\$ 142,004	\$ 169,680	\$ 181,393
A 1620 409	AUTO REPAIRS	\$ 25,374	\$ 25,374	\$ -	0.00%	\$ 18,415	\$ 25,374	\$ 34,425
A 1620 421	EXTERMINATING	\$ 9,880	\$ 9,880	\$ -	0.00%	\$ 13,263	\$ 9,880	\$ 19,142
A 1620 423	FENCE REPAIR	\$ 9,335	\$ 9,335	\$ -	0.00%	\$ 2,595	\$ 9,335	\$ 610
A 1620 424	B&G-FUEL OIL-DIST	\$ -	\$ -	\$ -	<N/A>	\$ -	\$ -	\$ (6,596)
A 1620 424-12	FUEL OIL-NO.PKWV.	\$ 90,000	\$ 90,000	\$ -	0.00%	\$ 54,449	\$ 90,000	\$ 95,784
A 1620 424-13	FUEL OIL-CAL. AVE.	\$ 95,000	\$ 95,000	\$ -	0.00%	\$ 42,469	\$ 95,000	\$ 73,829
A 1620 424-15	FUEL OIL-SMITH ST.	\$ 70,000	\$ 70,000	\$ -	0.00%	\$ 38,824	\$ 70,000	\$ 62,612
A 1620 424-16	FUEL OIL-CORN. CT.	\$ 22,500	\$ 22,500	\$ -	0.00%	\$ 11,318	\$ 22,500	\$ 18,773
A 1620 424-18	FUEL OIL-WALNUT ST.	\$ 80,000	\$ 80,000	\$ -	0.00%	\$ 43,880	\$ 80,000	\$ 74,383
A 1620 424-21	FUEL OIL-LAW. RD.	\$ 134,140	\$ 134,140	\$ -	0.00%	\$ 89,880	\$ 134,140	\$ 166,566
A 1620 424-22	FUEL OIL-TURTLE HOOK	\$ 106,000	\$ 106,000	\$ -	0.00%	\$ 94,983	\$ 106,000	\$ 103,189

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A 1620.424-46	FUEL OIL-UHS	\$ 120,000	\$ 120,000	\$ -	0.00%	\$ 46,726	\$ 120,000	\$ 77,382
A 1620.425-12	ELECTRICITY & GAS-NP	\$ 90,000	\$ 90,000	\$ -	0.00%	\$ 54,879	\$ 90,000	\$ 96,611
A 1620.425-13	ELECTRICITY & GAS-CAS	\$ 95,000	\$ 95,000	\$ -	0.00%	\$ 56,844	\$ 95,000	\$ 94,044
A 1620.425-15	ELECTRICITY & GAS-SSS	\$ 55,000	\$ 55,000	\$ -	0.00%	\$ 29,886	\$ 55,000	\$ 50,459
A 1620.425-16	ELECTRICITY & GAS-C.CT.	\$ 35,000	\$ 35,000	\$ -	0.00%	\$ 19,941	\$ 35,000	\$ 28,829
A 1620.425-17	ELECTRICITY & GAS-GRAND	\$ 75,000	\$ 75,000	\$ -	0.00%	\$ 46,786	\$ 75,000	\$ 73,099
A 1620.425-18	ELECTRICITY & GAS-WSS	\$ 75,000	\$ 75,000	\$ -	0.00%	\$ 40,317	\$ 75,000	\$ 70,004
A 1620.425-21	ELECTRICITY & GAS-L.R.	\$ 100,000	\$ 100,000	\$ -	0.00%	\$ 67,490	\$ 100,000	\$ 86,857
A 1620.425-22	ELECTRICITY & GAS-T.H.	\$ 98,000	\$ 98,000	\$ -	0.00%	\$ 68,478	\$ 98,000	\$ 97,342
A 1620.425-46	ELECTRICITY & GAS - UHS	\$ 700,000	\$ 700,000	\$ -	0.00%	\$ 392,903	\$ 700,000	\$ 721,162
A 1620.426-12	WATER-NO. PKWY.	\$ 2,300	\$ 2,300	\$ -	0.00%	\$ 1,409	\$ 2,300	\$ 2,328
A 1620.426-13	WATER-CAL. AVE.	\$ 1,900	\$ 1,900	\$ -	0.00%	\$ 1,613	\$ 1,900	\$ 2,274
A 1620.426-15	WATER-SMITH ST.	\$ 1,030	\$ 1,030	\$ -	0.00%	\$ 523	\$ 1,030	\$ 1,339
A 1620.426-16	WATER-CORN. CT.	\$ 150	\$ 150	\$ -	0.00%	\$ 133	\$ 150	\$ 324
A 1620.426-17	WATER-GRAND AVE.	\$ 3,320	\$ 3,320	\$ -	0.00%	\$ 882	\$ 3,320	\$ 1,269
A 1620.426-18	WATER-WALNUT ST.	\$ 1,720	\$ 1,720	\$ -	0.00%	\$ 1,007	\$ 1,720	\$ 1,659
A 1620.426-21	WATER-LAW. RD.	\$ 6,400	\$ 6,400	\$ -	0.00%	\$ 2,321	\$ 6,400	\$ 22,371
A 1620.426-22	WATER-TURTLE HOOK	\$ 2,300	\$ 2,300	\$ -	0.00%	\$ 740	\$ 2,300	\$ 2,097
A 1620.426-46	WATER-UHS	\$ 7,500	\$ 7,500	\$ -	0.00%	\$ 6,154	\$ 7,500	\$ 9,256
A 1620.450	B&G-SUPPLIES-DIST	\$ 240,000	\$ 205,000	\$ 35,000	17.07%	\$ 159,830	\$ 205,000	\$ 230,575
A 1620.451	B&G-REF BOOKS	\$ 150	\$ 150	\$ -	0.00%	\$ 135	\$ 150	\$ 16,620
A 1620.454	B & G- FUEL	\$ 30,000	\$ 30,000	\$ -	0.00%	\$ 13,880	\$ 30,000	\$ 16,620
A 1620.490	BOCES SERVICES	\$ 32,640	\$ 28,910	\$ 3,730	12.90%	\$ 23,132	\$ 27,848	\$ 28,880
	1620 OPERATION OF PLANT *	\$ 7,609,359	\$ 7,474,761	\$ 134,598	1.80%	\$ 5,415,472	\$ 7,377,560	\$ 8,092,177
A 1621.162	SALARIES-MAINT	\$ 807,102	\$ -	\$ 807,102	<N/A>	\$ 139	\$ 773,224	\$ 742,760
A 1621.162-00-9998	MAINTENANCE O/T - SNOW	\$ 11,655	\$ 11,655	\$ -	0.00%	\$ 1,162	\$ 11,655	\$ 3,829
A 1621.162-00-9999	MAINTENANCE OVERTIME	\$ 50,000	\$ 50,000	\$ -	0.00%	\$ 64,586	\$ 50,000	\$ 91,072
A 1621.162-12	Maintainer, Northern Pky	\$ 84,377	\$ 84,377	\$ (84,377)	-100.00%			
A 1621.162-13	Maintainer, California Ave	\$ 95,931	\$ 95,931	\$ (95,931)	-100.00%			
A 1621.162-15	Maintainer, Smith St	\$ 56,975	\$ 56,975	\$ (56,975)	-100.00%			
A 1621.162-17	Maintainer, Grand Ave	\$ 34,394	\$ 34,394	\$ (34,394)	-100.00%			
A 1621.162-18	Maintainer, Walnut St	\$ 64,400	\$ 64,400	\$ (64,400)	-100.00%			
A 1621.162-21	Maintainer, LRMS	\$ 89,332	\$ 89,332	\$ (89,332)	-100.00%			
A 1621.162-22	Maintainer, THMS	\$ 90,764	\$ 90,764	\$ (90,764)	-100.00%			
A 1621.162-46	Maintainer, UHS	\$ 270,341	\$ 270,341	\$ (270,341)	-100.00%	\$ 585,249		
A 1621.457	B&G SUPPLIES	\$ 21,230	\$ 21,230	\$ -	0.00%	\$ 7,476	\$ 21,230	\$ 20,814
A 1621.461	ELECTRIC SUPPLIES	\$ 18,000	\$ 18,000	\$ -	0.00%	\$ 7,264	\$ 18,000	\$ 15,766

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A 1621.462	HEATING SUPPLIES	\$ 29,570	\$ -	0.00%	\$ (2,570)	\$ 29,570	\$ 13,918		
A 1621.463	PLUMBING SUPPLIES	\$ 14,300	\$ -	0.00%	\$ 7,212	\$ 14,300	\$ 12,254		
A 1621.464	GROUNDS SUPPLIES	\$ 4,000	\$ -	0.00%	\$ 1,265	\$ 4,000	\$ 2,607		
A 1621.464-00-3500	CONTRACTUAL OTHER	\$ 17,700	\$ -	0.00%	\$ 12,580	\$ 17,700	\$ 16,668		
A 1621.465	LUMBER SUPPLIES	\$ 9,800	\$ -	0.00%	\$ -	\$ 9,800	\$ 1,491		
A 1621.466	GLASS SUPPLIES	\$ 9,000	\$ -	0.00%	\$ 3,648	\$ 9,000	\$ 14,230		
A 1621.468	POOL SUPPLIES	\$ 3,375	\$ -	0.00%	\$ 1,683	\$ 3,375	\$ 3,374		
A 1621.469	PAINT	\$ 16,375	\$ -	0.00%	\$ 14,064	\$ 16,375	\$ 16,683		
	1621 MAINTENANCE OF PLANT	\$ 1,012,107	\$ 20,588	2.08%	\$ 703,758	\$ 978,229	\$ 955,465		
A 1622.414	SECURITY STAFF DEV.	\$ 1,500	\$ 1,425	5.26%	\$ (495)	\$ 1,425	\$ 1,400		
A 1622.420	SECURITY UNIFORMS	\$ 7,000	\$ 6,400	9.38%	\$ 6,337	\$ 6,400	\$ 6,717		
A 1622.450	SECURITY - SUPPLIES	\$ 7,305	\$ 7,305	0.00%	\$ 5,722	\$ 7,305	\$ 7,867		
	1622 INTERNAL SECURITY	\$ 15,805	\$ 15,130	4.46%	\$ 11,564	\$ 15,130	\$ 15,984		
A 1680.160	SALARIES-NON-INST.	\$ 61,319	\$ 59,907	2.36%	\$ 45,257	\$ 59,048	\$ 59,350		
A 1680.160-00-9999	NON-INST. OVERTIME	\$ 500	\$ 500	0.00%	\$ -	\$ 500	\$ -		
A 1680.200	EQUIPMENT	\$ 75,000	\$ 75,000	<N/A>	\$ -	\$ -	\$ -		
A 1680.400	CONTRACTUAL	\$ 65,000	\$ 60,000	8.33%	\$ 35,101	\$ 76,000	\$ 73,406		
A 1680.402	SERVICE CONTRACTS	\$ 55,000	\$ 51,000	7.84%	\$ 54	\$ 5,200	\$ 4,572		
A 1680.403	LEASES	\$ -	\$ 60,000	-100.00%	\$ -	\$ 125,000	\$ 164,382		
A 1680.406	REPAIRS	\$ 65,000	\$ 65,000	0.00%	\$ 54,707	\$ 75,000	\$ 77,387		
A 1680.427	TELEPHONE	\$ 90,000	\$ 90,000	0.00%	\$ 27,876	\$ 76,800	\$ 35,941		
A 1680.450	GENERAL SUPPLIES	\$ 162,000	\$ 142,000	14.09%	\$ 66,732	\$ 55,000	\$ 108,270		
A 1680.460	TECH SUPPORT -SOFTWARE	\$ 40,000	\$ 88,150	-54.62%	\$ 14,163	\$ 88,150	\$ 122,403		
A 1680.490	BOCES SERVICES	\$ 1,278,841	\$ 965,871	32.40%	\$ 406,440	\$ 633,074	\$ 685,631		
	1680 TECHNOLOGY SUPPORT	\$ 1,892,660	\$ 1,582,428	19.61%	\$ 650,330	\$ 1,193,772	\$ 1,331,323		
	16	\$ 10,529,931	\$ 10,063,838	4.66%	\$ 466,093	\$ 6,781,123	\$ 9,564,691	\$ 10,394,949	
A 1710.400	W/COMP ADMIN EXPENSES	\$ 1,150,000	\$ 1,150,000	0.00%	\$ 855,963	\$ 1,150,000	\$ 324,672		
	1710 WORKERS COMPENSATION	\$ 1,150,000	\$ 1,150,000	0.00%	\$ 855,963	\$ 1,150,000	\$ 324,672		
	17	\$ 1,150,000	\$ 1,150,000	0.00%	\$ 855,963	\$ 1,150,000	\$ 324,672		
A 1910.428	INSURANCE	\$ 925,000	\$ 916,700	0.91%	\$ 741,822	\$ 916,700	\$ 754,966		
	1910 UNALLOCATED INSURANCE	\$ 925,000	\$ 916,700	0.91%	\$ 741,822	\$ 916,700	\$ 754,966		
A 1981.490	BOCES ADMINISTRATIVE COST	\$ 998,624	\$ 1,020,000	-2.10%	\$ 950,478	\$ 1,001,125	\$ 1,001,081		
	1981 BOCES ADMINISTRATIVE CO	\$ 998,624	\$ 1,020,000	-2.10%	\$ 950,478	\$ 1,001,125	\$ 1,001,081		
	19	\$ 1,923,624	\$ 1,936,700	-0.68%	\$ 1,692,300	\$ 1,917,825	\$ 1,756,047		
A 2010.150-00-2010	ASST SUPT SALARY	\$ 17,041,804	\$ 16,446,893	3.62%	\$ 11,613,123	\$ 15,764,916	\$ 15,723,878		
A 2010.155-00-2400	SALARIES-DIR 2ND LANGUAGES	\$ 196,137	\$ 187,681	4.51%	\$ 146,547	\$ 180,393	\$ 189,109		
		\$ 168,229	\$ 169,860	-0.96%	\$ 125,589	\$ 161,198	\$ 164,448		

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Budgeting Appropriation Status Report For DRAFT 2 2020-2021 (Detail)									
2020 - 21 Proposed B 2019 - 20 Budget									
Account	Description			Dollar	Change	Percent Chan	2019 - 20 Expense	2018 - 19 Budget	2018 - 19 Expenditure
A 2010.450-00-2400	GENERAL SUPPLIES, ESL	\$	3,132	\$	-	0.00%	\$ 2,889	\$ 3,132	\$ 3,774
A 2010.450-00-2500	SUPP.-DIR.-ENG.	\$	397	\$	-	0.00%	\$	\$ 397	\$ 397
A 2010.450-00-2700	DIR MATH SUPPLIES	\$	397	\$	-	0.00%	\$	\$ 397	\$ 342
A 2010.450-00-2800	SUPPLIES-DIR. OF SCIENCE	\$	500	\$	(17)	-3.29%	\$	\$ 517	\$ 515
A 2010.450-00-2900	SUPPLIES-DIR. OF SOCIAL STUDIES	\$	414	\$	-	0.00%	\$ 60	\$ 414	\$ 407
A 2010.450-00-3100	SUPPLIES-DIR. OF RESEARCH	\$	23,144	\$	11,144	92.87%	\$ 9,454	\$ 11,910	\$ 11,608
A 2010.450-00-3600	SUPPLIES-DIRECTOR OF ART/MUSIC	\$	109	\$	-	0.00%	\$ 109	\$ 109	\$ 109
A 2010.450-00-4100	CSE SUPPLIES-DIRECTOR	\$	4,500	\$	-	0.00%	\$ 2,571	\$ 2,144	\$ 525
A 2010.450-13	GENERAL SUPPLIES-CAS	\$		\$	<N/A>		\$ 99		\$ 1,000
A 2010.451-00-2010	REFERENCE BOOKS	\$	1,000	\$	-	0.00%	\$ 434	\$ 1,000	\$ 1,000
A 2010.451-00-3100	REF. BOOKS-DIR. OF LEARNING & /	\$	150	\$	-	0.00%	\$ 150	\$ 150	\$ 149
A 2010.490	BOCES SERVICES	\$	377,150	\$	3,100	0.83%	\$ 251,182	\$ 378,009	\$ 410,706
A 2020.154	2010 CURRICULUM DEVEL & SUPP*	\$	3,128,362	\$	(326,017)	-9.44%	\$ 2,524,032	\$ 3,288,755	\$ 3,353,013
A 2020.154	SALARIES-PRINCIPALS	\$	160,559	\$	-	<N/A>	\$	\$ 1,509,989	\$ 1,552,509
A 2020.154-12	Principal, Nor Pky	\$	170,679	\$	8,284	5.10%	\$ 128,820		
A 2020.154-13	Principal, Cal	\$	187,147	\$	9,335	5.25%	\$ 142,906		
A 2020.154-15	Principal, Smith	\$	188,471	\$	2,743	1.48%	\$ 140,549		
A 2020.154-17	Principal, Grand	\$	165,205	\$	9,224	5.91%	\$ 119,233		
A 2020.154-18	Principal, Walnut	\$	202,750	\$	9,433	4.88%	\$ 146,862		
A 2020.154-21	Principal, LRMS	\$	204,750	\$	12,933	6.74%	\$ 148,362		
A 2020.154-22	Principal, THMS	\$	201,471	\$	1,093	0.55%	\$ 150,040		
A 2020.154-46	Principal, UHS	\$	127,894	\$	5,539	4.53%	\$ 99,170		
A 2020.154-62	Principal, PRE-K	\$		\$	<N/A>		\$ 1,172	\$ 2,305,251	\$ 2,260,049
A 2020.156	SAL. ASST. PRINCIPALS & DEANS	\$	308,293	\$	10,000	3.35%	\$ 226,308		
A 2020.156-12	APs & DEANS Nor Pky	\$	267,756	\$	12,908	5.07%	\$ 192,175		
A 2020.156-13	APs & DEANS Cal	\$	101,303	\$	(170,647)	-62.75%	\$ 72,103		
A 2020.156-15	APs & DEANS Smith	\$	141,187	\$	5,417	3.99%	\$ 101,452		
A 2020.156-17	APs & DEANS Grand	\$	153,059	\$	828	0.54%	\$ 114,413		
A 2020.156-18	APs & DEANS Walnut	\$	297,360	\$	8,127	2.81%	\$ 225,760		
A 2020.156-21	APs & DEANS LRMS	\$	292,377	\$	8,016	2.82%	\$ 197,543		
A 2020.156-22	APs & DEANS THMS	\$	962,964	\$	31,875	3.42%	\$ 703,815		
A 2020.156-46	APs & DEANS UHS	\$		\$	(660,352)	-100.00%	\$ 207,815	\$ 1,491,923	\$ 1,744,249
A 2020.160-00-2330	SALARIES-SUMMER STUDENT WOH	\$	83,000	\$	-	0.00%	\$ 75,218	\$ 83,000	\$ 67,690
A 2020.160-00-9999	NON-INST. OVERTIME	\$	25,000	\$	-	0.00%	\$ 24,013	\$ 25,000	\$ 30,727
A 2020.160-12	CLERICAL, Nor Pky	\$	184,913	\$	84,913	84.91%	\$ 130,227		
A 2020.160-13	CLERICAL, Cal	\$	182,893	\$	82,893	82.89%	\$ 135,320		

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 2020 - 21 Proposed B 2019 - 20 Budget Dollar Change Percent Chang 2019 - 20 Expenc 2018 - 19 Budget 2018 - 19 Expenditur

Account	Description																		
A 2020 160-14	CLERICAL, Shubert	\$	43,902	\$	43,902	<N/A>	\$	31,460											
A 2020 160-15	CLERICAL, Grand	\$	125,672	\$	25,672	25.67%	\$	92,607											
A 2020 160-17	CLERICAL, Grand	\$	125,272	\$	25,272	25.27%	\$	94,041											
A 2020 160-18	CLERICAL, Walnut	\$	87,750	\$	(12,250)	-12.25%	\$	33,589											
A 2020 160-21	CLERICAL, LRMS	\$	151,382	\$	51,382	51.38%	\$	110,192											
A 2020 160-22	CLERICAL, THMS	\$	134,637	\$	34,637	34.64%	\$	97,358											
A 2020 160-46	CLERICAL, UHS	\$	562,303	\$	362,303	181.15%	\$	374,711											
A 2020 166-46	SALARIES-NON. INSTR. DELIVERIES	\$	65,918	\$	63,184	4.33%	\$	48,126	\$	61,138	\$	61,138	\$	61,138	\$	61,138	\$	61,138	\$
A 2020 166-46-9999	SALARIES-DELIVERIES-OVERTIME	\$	10,000	\$	8,000	25.00%	\$	13,159	\$	13,159	\$	13,159	\$	13,159	\$	13,159	\$	13,159	\$
A 2020 402-46	SENVICE CONTRACTS-UHS	\$	750	\$	750	0.00%	\$	552	\$	750	\$	750	\$	750	\$	750	\$	750	\$
A 2020 403	LEASES	\$	15,000	\$	9,000	66.67%	\$	552	\$	9,000	\$	9,000	\$	9,000	\$	9,000	\$	9,000	\$
A 2020 403-12	LEASES-NP	\$	6,000	\$	6,000	0.00%	\$	1,492	\$	12,000	\$	12,000	\$	12,000	\$	12,000	\$	12,000	\$
A 2020 403-13	LEASES-CAS	\$	10,000	\$	11,000	-9.09%	\$	619	\$	20,000	\$	20,000	\$	20,000	\$	20,000	\$	20,000	\$
A 2020 403-15	LEASES-SSS	\$	3,000	\$	3,000	0.00%	\$	7,000	\$	7,000	\$	7,000	\$	7,000	\$	7,000	\$	7,000	\$
A 2020 403-17	LEASES-GA	\$	2,500	\$	2,500	0.00%	\$	61	\$	7,500	\$	7,500	\$	7,500	\$	7,500	\$	7,500	\$
A 2020 403-18	LEASES-WSS	\$	3,500	\$	3,500	0.00%	\$	200	\$	16,000	\$	16,000	\$	16,000	\$	16,000	\$	16,000	\$
A 2020 403-21	LEASES-LR	\$	30,000	\$	30,000	0.00%	\$	10,658	\$	30,000	\$	30,000	\$	30,000	\$	30,000	\$	30,000	\$
A 2020 403-22	LEASES-TH	\$	30,000	\$	30,000	0.00%	\$	7,859	\$	23,500	\$	23,500	\$	23,500	\$	23,500	\$	23,500	\$
A 2020 403-46	LEASES-UHS	\$	40,000	\$	40,000	0.00%	\$	2,696	\$	40,000	\$	40,000	\$	40,000	\$	40,000	\$	40,000	\$
A 2020 403-46-3900	TECH ED LEASE/RENTAL	\$	5,000	\$	5,000	0.00%	\$	5,000	\$	5,000	\$	5,000	\$	5,000	\$	5,000	\$	5,000	\$
A 2020 406-17	REPAIRS GA					<N/A>													
A 2020 407	TRAVEL, MEAL REIMBURSEMENT	\$	29,000	\$	29,000	0.00%	\$	7,834	\$	29,000	\$	29,000	\$	29,000	\$	29,000	\$	29,000	\$
A 2020 450	GENERAL SUPPLIES	\$	9,000	\$	8,972	0.31%	\$	5,422	\$	8,972	\$	8,972	\$	8,972	\$	8,972	\$	8,972	\$
A 2020 450-00-2700	SUPPLIES-MATH.	\$	5,204	\$	544	856.62%	\$	9,999	\$	544	\$	544	\$	544	\$	544	\$	544	\$
A 2020 450-12	GENERAL SUPPLIES-N.P.	\$	10,043	\$	10,043	0.00%	\$	15,402	\$	9,789	\$	9,789	\$	9,789	\$	9,789	\$	9,789	\$
A 2020 450-13	GENERAL SUPPLIES-CAS	\$	11,418	\$	11,418	0.00%	\$	10,343	\$	8,266	\$	8,266	\$	8,266	\$	8,266	\$	8,266	\$
A 2020 450-15	GENERAL SUPPLIES-SSS	\$	6,781	\$	6,781	0.00%	\$	6,209	\$	2,991	\$	2,991	\$	2,991	\$	2,991	\$	2,991	\$
A 2020 450-17	GENERAL SUPPLIES-GRAND	\$	4,100	\$	4,094	0.15%	\$	4,430	\$	3,916	\$	3,916	\$	3,916	\$	3,916	\$	3,916	\$
A 2020 450-18	GENERAL SUPPLIES-WSS	\$	7,665	\$	7,665	0.00%	\$	5,256	\$	5,256	\$	5,256	\$	5,256	\$	5,256	\$	5,256	\$
A 2020 450-21	GENERAL SUPPLIES-L.R.	\$	20,000	\$	20,000	0.00%	\$	22,137	\$	17,000	\$	17,000	\$	17,000	\$	17,000	\$	17,000	\$
A 2020 450-22	GENERAL SUPPLIES-T.H.	\$	20,000	\$	20,000	0.00%	\$	33,468	\$	5,711	\$	5,711	\$	5,711	\$	5,711	\$	5,711	\$
A 2020 450-46	GENERAL SUPPLIES-UHS	\$	54,500	\$	50,000	9.00%	\$	58,797	\$	50,000	\$	50,000	\$	50,000	\$	50,000	\$	50,000	\$
A 2020 451-18	REFERENCE BOOKS-UHS	\$	242	\$	242	<N/A>	\$	242	\$	242	\$	242	\$	242	\$	242	\$	242	\$
A 2020 451-46	REFERENCE BOOKS-UHS					<N/A>													
A 2020 490-00-0000	D/W PRINTING, BOCES	\$	15,000	\$	10,000	50.00%	\$	5,934	\$	60,000	\$	60,000	\$	60,000	\$	60,000	\$	60,000	\$
A 2020 490-12	PRINTING-BOCES-N.PKWKY	\$	6,437	\$	6,437	0.00%	\$	2,561	\$	2,561	\$	2,561	\$	2,561	\$	2,561	\$	2,561	\$
A 2020 490-13	PRINTING-BOCES-CAL. AVE	\$	7,318	\$	7,318	0.00%	\$	1,588	\$	1,588	\$	1,588	\$	1,588	\$	1,588	\$	1,588	\$

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Account	Description	2020	2019	2020	2019	2020	2019	2020	2019	2020	2019	2020	2019	2020	2019
A 2020 490-15	PRINTING-BOCES-SMITH ST	\$ 4,346	\$ 4,346	\$ -	\$ -	0.00%	\$ 1,010								
A 2020 490-17	PRINTING-BOCES-GRAND AVE	\$ 2,624	\$ 2,624	\$ -	\$ -	0.00%	\$ 722								
A 2020 490-18	PRINTING-BOCES-WALNUT ST	\$ 4,913	\$ 4,913	\$ -	\$ -	0.00%	\$ 1,423								
A 2020 490-21	PRINTING-BOCES-LRMS	\$ 9,000	\$ 6,869	\$ 2,131	\$ 2,131	31.02%	\$ 2,247								
A 2020 490-22	PRINTING-BOCES-THMS	\$ 9,000	\$ 6,870	\$ 2,130	\$ 2,130	31.00%	\$ 1,588								
A 2020 490-46	PRINTING-BOCES-UHS	\$ 22,000	\$ 20,623	\$ 1,377	\$ 1,377	6.68%	\$ 8,375								
	2020 SUPERVISION-REGULAR SCH *	\$ 6,320,208	\$ 6,277,731	\$ 42,477	\$ 42,477	0.68%	\$ 4,723,241	\$ 5,851,772	\$ 6,064,176	\$ 16,094					
A 2060 120-00-1300	EXCEL EQUITY STIPEND	\$ 38,500	\$ 38,500	\$ -	\$ -	0.00%	\$ 6,000	\$ 38,500	\$ 38,500	\$ 16,094					
A 2060 160-00-1300	EXCEL EQUITY STIPEND, Non-Inst	\$ 700	\$ 700	\$ -	\$ -	<N/A>									
A 2060 400-00-1300	EXCEL EQUITY CONTRACTUAL	\$ 19,500	\$ 6,500	\$ 13,000	\$ 13,000	200.00%	\$ 1,615	\$ 6,500	\$ 6,500	\$ 5,722					
A 2060 414	STAFF DEVELOPMENT	\$ 5,000	\$ 5,000	\$ -	\$ -	0.00%	\$ 615	\$ 21,775	\$ 5,722						
A 2060 414-12	STAFF DEV.-N.P.	\$ 2,336	\$ 2,336	\$ -	\$ -	0.00%	\$ 2,197								
A 2060 414-13	STAFF DEV.-CAS	\$ 2,656	\$ 2,656	\$ -	\$ -	0.00%	\$ 280								
A 2060 414-15	STAFF DEV.-SSS	\$ 1,577	\$ 1,577	\$ -	\$ -	0.00%	\$ 124								
A 2060 414-17	STAFF DEV.-GAS	\$ 952	\$ 952	\$ -	\$ -	0.00%	\$ 124								
A 2060 414-18	STAFF DEV.-WSS	\$ 1,783	\$ 1,783	\$ -	\$ -	0.00%	\$ 1,625								
A 2060 414-21	STAFF DEV.-L.R.	\$ 2,493	\$ 2,493	\$ -	\$ -	0.00%	\$ 1,625								
A 2060 414-22	STAFF DEV.-T.H.	\$ 2,493	\$ 2,493	\$ -	\$ -	0.00%	\$ 180								
A 2060 414-46	STAFF DEV.-UHS	\$ 7,485	\$ 7,485	\$ -	\$ -	0.00%	\$ 5,210								
A 2060 450	GENERAL SUPPLIES	\$ 544	\$ 544	\$ -	\$ -	0.00%	\$ 544								
A 2060 450-00-1300	EXCEL EQUITY SUPPLIES	\$ 3,970	\$ 3,970	\$ -	\$ -	0.00%	\$ 5,410	\$ 3,970	\$ 2,705						
A 2060 490	BOCES SERVICES	\$ 25,000	\$ 21,000	\$ 4,000	\$ 4,000	19.05%	\$ 23,083	\$ 20,080	\$ 27,485						
	2060 RESEARCH, PLANNING & EVL*	\$ 114,989	\$ 97,289	\$ 17,700	\$ 17,700	18.19%	\$ 46,339	\$ 91,369	\$ 52,005						
A 2070 490	BOCES -HEALTH/SAFETY TRAINING	\$ 12,400	\$ 12,400	\$ -	\$ -	0.00%	\$ 7,095	\$ 12,400	\$ 12,400	\$ 12,400					
	2070 INSERVICE TRAINING	\$ 12,400	\$ 12,400	\$ -	\$ -	0.00%	\$ 7,095	\$ 12,400	\$ 12,400	\$ 12,400					
	**	\$ 9,575,959	\$ 9,841,799	\$ (265,840)	\$ -	-2.70%	\$ 7,300,707	\$ 9,244,296	\$ 9,481,594	\$ 2,590,306					
A 2110 110	SALARIES-KINDERGARTEN	\$ -	\$ -	\$ -	\$ -	<N/A>									
A 2110 110-12	K-Teacher, NPS	\$ 870,939	\$ 702,491	\$ 168,448	\$ 168,448	23.98%	\$ 499,911								
A 2110 110-13	K-Teacher, Cal	\$ 681,459	\$ 798,658	\$ (117,199)	\$ (117,199)	-14.67%	\$ 403,240								
A 2110 110-15	K-Teacher, Smith	\$ 277,671	\$ 474,343	\$ (196,672)	\$ (196,672)	-41.46%	\$ 158,565								
A 2110 110-17	K-Teacher, Grand	\$ 205,799	\$ 286,346	\$ (80,547)	\$ (80,547)	-28.13%	\$ 113,942								
A 2110 110-18	K-Teacher, Walnut	\$ 529,079	\$ 536,151	\$ (7,072)	\$ (7,072)	-1.32%	\$ 300,293								
A 2110 120	SALARIES-ELEMENTARY	\$ -	\$ -	\$ -	\$ -	<N/A>									
A 2110 120-00-3100	SALARIES-ELEMENTARY READING	\$ -	\$ -	\$ -	\$ -	<N/A>									
A 2110 120-12	1-5 Teacher, Nor Pky	\$ 5,529,740	\$ 6,173,101	\$ (643,361)	\$ (643,361)	-10.42%	\$ 3,103,218								
A 2110 120-12-3100	Reading Teacher, Nor Pky	\$ 915,107	\$ 799,606	\$ 115,501	\$ 115,501	14.45%	\$ 465,727								
A 2110 120-13	1-5 Teacher, Cal	\$ 6,342,016	\$ 7,026,891	\$ (684,875)	\$ (684,875)	-9.75%	\$ 3,703,616								

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2020 - 21 Proposed B 2019 - 20 Budget										
Account	Description				Dollar	Change	Percent Chan	2019 - 20 Expenc	2018 - 19 Budget	2018 - 19 Expenditur
A 2110.144-22	Teaching Asst. THMS	\$	126,330	\$	258,126	\$	(131,796)	\$	65,870	
A 2110.144-22-2400	TA ESL THMS	\$	74,972	\$	55,159	\$	19,813	\$	20,593	
A 2110.144-46	Teaching Asst. UHS	\$	388,914	\$	768,848	\$	(379,934)	\$	137,627	
A 2110.144-46-2400	TA ESL UHS	\$		\$	164,286	\$	(164,286)	\$	13,333	
A 2110.161	SALARIES-SECURITY						<N/A>		440,472	2,369,333
A 2110.161-00-9999	MONITOR'S OVERTIME	\$	291,000	\$	191,000	\$	100,000	\$	201,767	191,000
A 2110.161-12	SALARIES-SECURITY, NOR PKY	\$	91,394	\$	204,385	\$	(112,991)	\$	55,716	271,207
A 2110.161-13	SALARIES-SECURITY, CAL	\$	134,953	\$	232,372	\$	(97,419)	\$	94,178	
A 2110.161-14	SALARIES-SECURITY, Shubert	\$	48,000	\$		\$	48,000	\$	33,562	
A 2110.161-15	SALARIES-SECURITY, SMITH	\$	49,134	\$	138,010	\$	(88,876)	\$	21,466	
A 2110.161-16	SALARIES-SECURITY, CORN CT	\$	98,268	\$	88,442	\$	9,826	\$	63,142	
A 2110.161-17	SALARIES-SECURITY, GRAND	\$	39,753	\$	83,312	\$	(43,559)	\$	27,022	
A 2110.161-18	SALARIES-SECURITY, WALNUT	\$	84,786	\$	155,994	\$	(71,208)	\$	50,097	
A 2110.161-21	SALARIES-SECURITY,LRMS	\$	236,907	\$	216,388	\$	20,519	\$	142,689	
A 2110.161-22	SALARIES-SECURITY,THMS	\$	210,144	\$	219,855	\$	(9,711)	\$	108,957	
A 2110.161-46	SALARIES-SECURITY,UHS	\$	1,122,571	\$	566,398	\$	556,173	\$	843,164	
A 2110.170	SALARIES-LUNCH AIDES						<N/A>		53	1,185,682
A 2110.170-12	Lunch Aide, Nor Pky	\$	247,303	\$	130,639	\$	116,664	\$	153,105	
A 2110.170-13	Lunch Aide, Cal	\$	213,004	\$	148,528	\$	64,476	\$	129,117	
A 2110.170-15	Lunch Aide, Smith	\$	125,962	\$	88,213	\$	37,749	\$	79,417	
A 2110.170-17	Lunch Aide, Grand	\$	86,194	\$	53,252	\$	32,942	\$	54,962	
A 2110.170-18	Lunch Aide, Walnut	\$	191,827	\$	99,709	\$	92,118	\$	120,763	
A 2110.170-21	Lunch Aide, LRMS	\$	97,133	\$	138,311	\$	(41,178)	\$	58,473	
A 2110.170-22	Lunch Aide, THMS	\$	99,824	\$	140,527	\$	(40,703)	\$	62,117	
A 2110.170-46	Lunch Aide, UHS	\$	182,970	\$	418,562	\$	(235,592)	\$	103,646	
A 2110.200	EQUIPMENT	\$	25,000	\$	50,000	\$	(25,000)	\$	38,082	50,000
A 2110.200-00-3600	EQUIP/INSTRUMENTS, MUSIC D/W						<N/A>			21,171
A 2110.200-18-3600	EQUIPMENT-MUSIC	\$	-	\$	999	\$	(999)	\$	933	20,231
A 2110.200-21-3900	EQUIPMENT-TECH. ED.	\$	5,998	\$		\$	5,998	\$		
A 2110.200-22	EQUIPMENT-TH	\$	8,658	\$		\$	8,658	\$		
A 2110.200-46-2800	EQUIPMENT-SCIENCE	\$		\$	1,048	\$	(1,048)	\$	157	
A 2110.200-46-3000	EQUIPMENT-ART	\$	9,443	\$		\$	9,443	\$		
A 2110.400	CONTRACTUAL	\$	121,000	\$	121,000	\$	-	\$	73,531	121,000
A 2110.400-00-2800	SCIENCE RESEARCH, CONT.	\$	24,000	\$	24,000	\$	-	\$	7,692	25,000
A 2110.400-46	CONTRACTUAL-UHS	\$	2,500	\$	2,500	\$	-	\$	2,681	2,500
A 2110.400-46-2800	CONTRACTUAL SCI - EMT	\$	33,000	\$		\$	33,000	\$		650
A 2110.400-46-3600	CONTR. SHOW CHOIR	\$	80,000	\$	80,000	\$	-	\$	72,328	75,000
		\$		\$		\$	0.00%	\$		74,040

UNIONDALE UFSD														
Budgeting Appropriation Status Report For DRAFT 2 2020-2021 (Detail)														
2020 - 21 Proposed B 2019 - 20 Budget														
Account	Description				Dollar Change	Percent Chan	2019 - 20 Expenc	2018 - 19 Budget	2018 - 19 Expenditur					
A 2110.401-21	CONTRACT-DRAMA CLUB	\$	3,000	\$	3,000	-	0.00%	\$	3,000	\$	2,777			
A 2110.401-22	CONTRACT-DRAMA CLUB	\$	3,000	\$	3,000	<N/A>								
A 2110.403-00-3600	RENTAL-MUSIC	\$	60,000	\$	60,000	-	0.00%	\$	68,331	\$	60,000	\$	57,509	
A 2110.406-00-3600	MUSIC REPAIRS	\$	80,000	\$	86,000	(6,000)	-6.98%	\$	91,504	\$	86,000	\$	65,045	
A 2110.406-21	REPAIRS-LAW. RD.						<N/A>				\$	1,000	\$	255
A 2110.407-46	TRAVEL-UHS COLLEGE TOURS NAT	\$	20,000	\$	20,000	<N/A>								
A 2110.407-46-3850	TRAV & CONF - HOSP & TOUR	\$	2,700	\$	2,700	<N/A>								
A 2110.420-21-3600	LAUNDRY & DRY CLEAN-MUS.	\$	700	\$	525	175	33.33%	\$	536	\$	525	\$	296	
A 2110.420-22-3600	LAUNDRY & DRY CLEAN-MUS.	\$	700	\$	525	175	33.33%	\$	469	\$	525	\$	239	
A 2110.420-46-3600	LAUNDRY & DRY CLEAN-MUS.	\$	10,000	\$	3,500	6,500	185.71%	\$	3,839	\$	3,500	\$	3,382	
A 2110.450-00-2700	GENERAL SUPPLIES	\$	25,000	\$	50,000	(25,000)	-50.00%	\$	16,375	\$	50,000	\$	25,867	
A 2110.450-00-2700	D/W MATH MODULES	\$	204,120	\$	330,000	(125,880)	-38.15%	\$	155,005	\$	300,000	\$	223,741	
A 2110.450-00-2800	SCIENCE RESEARCH SUPPLIES	\$	7,734	\$	7,734	-	0.00%	\$	1,814	\$	8,734	\$	9,435	
A 2110.450-00-2900	SUPPLIES-SOC. STUDIES	\$	3,500	\$	3,500	-	0.00%	\$	3,073	\$	1,475	\$	1,562	
A 2110.450-00-3000	ART SUPPLIES-DISTRICTWIDE	\$	2,000	\$	1,550	450	29.03%	\$	1,475	\$	1,550	\$	1,562	
A 2110.450-00-3100	D/W SUPPLIES-READING	\$	10,332	\$	10,332	-	0.00%	\$	6,062	\$	10,322	\$	15,032	
A 2110.450-00-3600	DISTRICTWIDE MUSIC GEN.	\$	-	\$	-	<N/A>					\$	27,472	\$	28,627
A 2110.450-00-5900	SAFETY SUPPLIES D/W	\$	10,000	\$	10,000	<N/A>								
A 2110.450-12	GENERAL SUPPLIES-N.P.	\$	12,000	\$	12,000	-	0.00%	\$	15,570	\$	11,965	\$	20,187	
A 2110.450-12-1900	NPS KINDERGARTEN SUPPLIES	\$	1,112	\$	1,112	-	0.00%	\$	896	\$	1,112	\$	1,112	
A 2110.450-12-2500	NPKWY ENGLISH SUPPLIES	\$	556	\$	556	-	0.00%	\$	61	\$	556	\$	556	
A 2110.450-12-2700	GEN. SUPP.-N.P.-MATH	\$	357	\$	357	-	0.00%	\$	316	\$	357	\$	306	
A 2110.450-12-2800	GEN. SUPP.-N.P.-SCIENCE	\$	1,883	\$	1,883	-	0.00%	\$	17	\$	1,500	\$	1,456	
A 2110.450-12-3000	GEN. SUPP.-N.P.-ART	\$	1,270	\$	1,270	-	0.00%	\$	54	\$	1,270	\$	1,195	
A 2110.450-12-3100	GEN. SUPP.-N.P.-READING	\$	397	\$	397	-	0.00%	\$	355	\$	397	\$	397	
A 2110.450-12-3500	GEN. SUPP.-N.P.-P.E.	\$	1,588	\$	1,588	-	0.00%	\$	333	\$	1,588	\$	1,554	
A 2110.450-12-3600	GEN. SUPP.-N.P.-MUSIC	\$	4,020	\$	4,020	-	0.00%	\$	2,307	\$	1,588	\$	1,588	
A 2110.450-12-5200	GEN. SUPP. N.P.-READING	\$	1,588	\$	1,588	-	0.00%	\$	145	\$	1,588	\$	1,588	
A 2110.450-13	GEN. SUPPLIES-CAS	\$	31,595	\$	15,880	15,715	98.96%	\$	14,428	\$	15,880	\$	24,836	
A 2110.450-13-1900	CAS KINDERGARTEN SUPPLIES	\$	1,088	\$	1,088	-	0.00%	\$		\$	1,088	\$	1,087	
A 2110.450-13-2800	GEN. SUPP.-CAS-SCIENCE	\$	2,141	\$	2,141	-	0.00%	\$	1,039	\$	1,500	\$	1,748	
A 2110.450-13-3000	GEN. SUPP.-CAS-ART	\$	1,088	\$	1,088	-	0.00%	\$	126	\$	1,088	\$	1,086	
A 2110.450-13-3500	GEN. SUPP.-CAS-P.E.	\$	1,468	\$	1,468	-	0.00%	\$	702	\$	1,468	\$	1,400	
A 2110.450-13-3600	GEN. SUPP.-CAS-MUSIC	\$	4,570	\$	4,570	-	0.00%	\$	1,606	\$	397	\$	397	
A 2110.450-13-5200	GEN. SUPP.-CAS-READING	\$	397	\$	397	-	0.00%	\$		\$	4,595	\$	4,764	
A 2110.450-15	GEN. SUPPLIES-SSS	\$	5,000	\$	5,000	-	0.00%	\$	572	\$	653	\$	651	
A 2110.450-15-1900	SSS KINDERGARTEN SUPPLIES	\$	653	\$	653	-	0.00%	\$		\$	653	\$	651	

UNIONDALE UFSD

Budgeting Appropriation Status Report For DRAFT 2 2020-2021 (Detail)

2020 - 21 Proposed B 2019 - 20 Budget

Dollar Change

Percent Chanq 2019 - 20 Expen 2018 - 19 Budget 2018 - 19 Expenditur

Account	Description																	
A 2110.450-15-2500	SMITH ST ENGLISH SUPPLIES	\$	794	\$	794	\$	-	0.00%	\$	241	\$	794	\$	794				
A 2110.450-15-2700	SUPP.-MATH-SSS	\$	626	\$	626	\$	-	0.00%	\$	359	\$	626	\$	626				
A 2110.450-15-2800	GEN.SUPP.-SSS-SCIENCE	\$	1,271	\$	1,271	\$	-	0.00%	\$	1,130	\$	1,500	\$	1,289				
A 2110.450-15-3000	GEN.SUPP.-SSS-ART	\$	1,632	\$	1,632	\$	-	0.00%	\$	1,377	\$	1,632	\$	1,632				
A 2110.450-15-3500	GEN.SUPP.-SSS-P.E.	\$	979	\$	979	\$	-	0.00%	\$	311	\$	979	\$	974				
A 2110.450-15-3600	GEN.SUPP.-SSS-MUSIC	\$	2,714	\$	2,714	\$	-	0.00%	\$	131	\$		\$	571				
A 2110.450-15-5200	GEN.SUPP.-SSS-READING	\$	571	\$	571	\$	-	0.00%	\$	109	\$		\$	1,903				
A 2110.450-16	GEN.SUPP.-CCT.	\$	1,903	\$	1,903	\$	-	0.00%	\$		\$		\$	1,856				
A 2110.450-17	GEN.SUPP.-GRAND AVE.	\$	4,028	\$	3,176	\$	852	26.83%	\$	3,429	\$	1	\$	3,176				
A 2110.450-17-1900	GAS KINDERGARTEN SUPPLIES	\$	303	\$	303	\$	-	0.00%	\$	303	\$	303	\$	299				
A 2110.450-17-2400	GEN.SUPPL.-GA-ESL	\$	256	\$	256	\$	-	0.00%	\$	150	\$	256	\$	251				
A 2110.450-17-2500	GRAND AVE ENGLISH SUPPLIES	\$	476	\$	476	\$	-	0.00%	\$	469	\$	476	\$	476				
A 2110.450-17-2700	GEN.SUPP.-GA-MATH.	\$	462	\$	462	\$	-	0.00%	\$	306	\$	462	\$	136				
A 2110.450-17-2800	GEN.SUPP.-GA-SCIENCE	\$	768	\$	768	\$	-	0.00%	\$	693	\$	1,500	\$	1,499				
A 2110.450-17-3000	GEN.SUPP.-GA-ART	\$	436	\$	436	\$	-	0.00%	\$	429	\$	436	\$	586				
A 2110.450-17-3500	GEN.SUPP.-GA-P.E.	\$	439	\$	439	\$	-	0.00%	\$	274	\$	439	\$	439				
A 2110.450-17-3600	GEN.SUPP.-GA-MUSIC	\$	1,639	\$	1,639	\$	-	0.00%	\$		\$		\$					
A 2110.450-17-5200	GEN.SUPP. G.A - READING	\$	556	\$	556	\$	-	0.00%	\$	546	\$	556	\$	556				
A 2110.450-18	GEN.SUPP. - WSS	\$	16,244	\$	8,629	\$	7,615	88.25%	\$	9,940	\$	8,629	\$	10,120				
A 2110.450-18-1900	WSS KINDERGARTEN SUPPLIES	\$	119	\$	119	\$	-	0.00%	\$		\$	119	\$	90				
A 2110.450-18-2400	GEN.SUPP. WSS-ESL	\$	493	\$	493	\$	-	0.00%	\$	37	\$	493	\$	489				
A 2110.450-18-2500	WAL ST ENGLISH SUPPLIES	\$	738	\$	738	\$	-	0.00%	\$	663	\$	738	\$	3				
A 2110.450-18-2700	GEN.SUPP.-WSS-MATH	\$	109	\$	109	\$	-	0.00%	\$	107	\$	109	\$	109				
A 2110.450-18-2800	GEN.SUPP.-WSS-SCIENCE	\$	1,437	\$	1,437	\$	-	0.00%	\$	1,043	\$	1,500	\$	1,404				
A 2110.450-18-3000	GEN.SUPP.-WSS-ART	\$	896	\$	896	\$	-	0.00%	\$	894	\$	896	\$	919				
A 2110.450-18-3100	GEN.SUPP.-WSS-READING	\$	1,310	\$	1,310	\$	-	0.00%	\$	320	\$	1,310	\$	1,310				
A 2110.450-18-3500	GEN.SUPP.-WSS-P.E.	\$	1,420	\$	1,420	\$	-	0.00%	\$	560	\$	1,420	\$	941				
A 2110.450-18-3600	GEN.SUPP.-WSS-MUSIC	\$	3,068	\$	3,068	\$	-	0.00%	\$	2,107	\$		\$	627				
A 2110.450-18-5200	GEN.SUPP. WSS-READING	\$	627	\$	627	\$	-	0.00%	\$		\$		\$	628				
A 2110.450-21	GEN.SUPP.-LAW.RD.	\$	12,000	\$	5,438	\$	6,562	120.67%	\$	12,067	\$	5,438	\$	5,424				
A 2110.450-21-2500	GEN.SUPP.-LR-ENGLISH	\$	1,270	\$	1,270	\$	-	0.00%	\$	1,272	\$	1,270	\$	1,256				
A 2110.450-21-2600	GEN.SUPP.-LR-LANG.	\$	794	\$	794	\$	-	0.00%	\$	792	\$	794	\$	789				
A 2110.450-21-2700	GEN.SUPP.-LR-MATH	\$	794	\$	794	\$	-	0.00%	\$	683	\$	794	\$	779				
A 2110.450-21-2800	GEN.SUPP.-LR-SCIENCE	\$	2,000	\$	2,000	\$	-	0.00%	\$	2,256	\$	2,000	\$	1,996				
A 2110.450-21-2900	GEN.SUPP.-LR-SOC.ST.	\$	-	\$	159	\$	(159)	-100.00%	\$	159	\$	159	\$					
A 2110.450-21-3000	GEN.SUPP.-LR-ART	\$	3,875	\$	3,875	\$	-	0.00%	\$	3,632	\$	3,875	\$	3,865				
A 2110.450-21-3500	GEN.SUPP.-LR-P.E.	\$	1,468	\$	1,468	\$	-	0.00%	\$	1,468	\$	1,468	\$	1,466				

UNIONDALE UFSD
 Budgeting Appropriation Status Report For DRAFT 2 2020-2021 (Detail)
 2020 - 21 Proposed B 2019 - 20 Budget Dollar Change Percent Chang 2019 - 20 Expenc 2018 - 19 Budget 2018 - 19 Expenditure

Account	Description	2020 - 21 Proposed	B 2019 - 20 Budget	Dollar Change	Percent Chang	2019 - 20 Expenc	2018 - 19 Budget	2018 - 19 Expenditure
A 2110 450-21-3600	GEN.SUPP.-LR-MUSIC	\$ 4,290	\$ 4,290	\$ -	0.00%	\$ 2,121		
A 2110 450-21-3700	GEN.SUPP.-LR-BUS.ED.	\$ 500	\$ 500	\$ 500	<N/A>			
A 2110 450-21-3800	GEN.SUPP.-LR-HOME.ECO.	\$ 2,882	\$ 2,882	\$ -	0.00%	\$ 3,875	\$ 2,882	\$ 5,452
A 2110 450-21-3900	GEN.SUPP.-LR-TECH.ED.	\$ 8,158	\$ 8,158	\$ -	0.00%	\$ 7,752	\$ 8,158	\$ 7,319
A 2110 450-21-5200	GEN.SUPP.-LR-READING	\$ 794	\$ 794	\$ -	0.00%	\$ 791	\$ 794	\$ 794
A 2110 450-22	GEN.SUPP.-TURTLE HOOK	\$ 12,000	\$ 5,461	\$ 6,539	119.74%	\$ 10,700	\$ 5,461	\$ 18,322
A 2110 450-22-2500	GEN.SUPP.-TH-ENGLISH	\$ 1,270	\$ -	\$ 1,270	<N/A>			
A 2110 450-22-2600	GEN.SUPP.-TH-LANG.	\$ 238	\$ 238	\$ -	0.00%	\$ 238	\$ 238	\$ 51
A 2110 450-22-2700	GEN.SUPP.-TH-MATH	\$ 581	\$ 581	\$ -	0.00%	\$ 581	\$ 581	\$ 4,146
A 2110 450-22-2800	GEN.SUPP.-TH-SCIENCE	\$ 2,000	\$ 2,000	\$ -	0.00%	\$ 2,034	\$ 2,000	\$ 1,899
A 2110 450-22-2900	GEN.SUPP.-TH-SOC.ST.	\$ -	\$ 218	\$ (218)	-100.00%	\$ 54	\$ 218	\$ 218
A 2110 450-22-3000	GEN.SUPP.-TH-ART	\$ 3,100	\$ 3,100	\$ -	0.00%	\$ 2,988	\$ 3,100	\$ 3,520
A 2110 450-22-3500	GEN.SUPP.-TH-P.E.	\$ 1,523	\$ 1,523	\$ -	0.00%	\$ 938	\$ 1,523	\$ 1,525
A 2110 450-22-3600	GEN.SUPP.-TH-MUSIC	\$ 4,290	\$ 4,290	\$ -	0.00%	\$ 2,244		
A 2110 450-22-3700	GEN.SUPP.-TH-BUS.ED.	\$ 500	\$ 500	\$ 500	<N/A>			
A 2110 450-22-3800	GEN.SUPP.-TH-HOME.ECO.	\$ 2,670	\$ 2,670	\$ -	0.00%	\$ 2,558	\$ 2,670	\$ 4,976
A 2110 450-22-3900	GEN.SUPP.-TH-TECH.ED.	\$ 7,750	\$ 7,750	\$ -	0.00%	\$ 2,792	\$ 7,750	\$ 7,238
A 2110 450-22-5200	GEN.SUPP.-TH-READING	\$ 1,197	\$ 1,197	\$ -	0.00%	\$ 572	\$ 1,197	\$ 1,197
A 2110 450-46	GEN.SUPP.UHS	\$ 30,000	\$ 30,000	\$ -	0.00%	\$ 18,211	\$ 30,000	\$ 39,162
A 2110 450-46-2500	GEN.SUPP.-UHS-ENGLISH	\$ 1,808	\$ 1,808	\$ -	0.00%	\$ 1,463	\$ 1,808	\$ 2,478
A 2110 450-46-2700	GEN.SUPP.-UHS-MATH	\$ 15,676	\$ 15,676	\$ -	0.00%	\$ 11,277	\$ 15,676	\$ 10,882
A 2110 450-46-2800	GEN.SUPP.-UHS-SCIENCE	\$ 22,352	\$ 22,352	\$ -	0.00%	\$ 18,034	\$ 22,352	\$ 33,761
A 2110 450-46-2900	GEN.SUPP.-UHS-SOC.ST.	\$ 2,107	\$ 2,107	\$ -	0.00%	\$ 898	\$ 2,107	\$ 2,107
A 2110 450-46-3000	GEN.SUPP.-UHS-ART	\$ 7,750	\$ 7,750	\$ -	0.00%	\$ 4,017	\$ 7,750	\$ 7,672
A 2110 450-46-3500	GEN.SUPP.-UHS-P.E.	\$ 4,188	\$ 4,188	\$ -	0.00%	\$ 3,912	\$ 4,188	\$ 4,171
A 2110 450-46-3600	GEN.SUPP.-UHS-MUSIC	\$ 14,020	\$ 14,020	\$ -	0.00%	\$ 5,939		
A 2110 450-46-3700	GEN.SUPP.-UHS-BUS.ED.	\$ 6,617	\$ 3,617	\$ 3,000	82.94%	\$ 1,786	\$ 3,617	\$ 2,735
A 2110 450-46-3800	GEN.SUPP.-UHS-HOME.ECO.	\$ 10,079	\$ 4,079	\$ 6,000	147.10%	\$ 5,759	\$ 4,079	\$ 9,340
A 2110 450-46-3900	GEN.SUPP.-UHS-TECH.ED.	\$ 20,440	\$ 7,940	\$ 12,500	157.43%	\$ 4,196	\$ 7,940	\$ 13,239
A 2110 450-46-5200	GEN.SUPP.-UHS-READING	\$ 1,191	\$ 1,191	\$ -	0.00%	\$ 983	\$ 1,191	\$ 1,191
A 2110 450-46-6000	ROTC -GENERAL SUPPLIES	\$ 15,000	\$ 12,000	\$ 3,000	25.00%	\$ 4,725	\$ 11,910	\$ 12,453
A 2110 450-47-2800	PRE-NURSING SUPPLIES	\$ 12,450	\$ 9,000	\$ 3,450	38.33%	\$ 4,661	\$ 10,000	\$ 10,218
A 2110 452-00	FURNITURE, DIST WIDE	\$ 40,000	\$ 40,000	\$ -	<N/A>			
A 2110 452-21	FURNITURE	\$ 1,080	\$ 1,080	\$ 1,080	<N/A>			
A 2110 452-22	FURNITURE	\$ 1,080	\$ 1,080	\$ 1,080	<N/A>			
A 2110 457-00	SUPPLIES, D/W	\$ -	\$ -	\$ -	<N/A>			\$ 2,199
A 2110 457-00-2800	SUPPLIES	\$ -	\$ 9,457	\$ (9,457)	-100.00%	\$ 9,284		

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 Budgeting Appropriation Status Report For DRAFT 2 2020-2021 (Detail)
 2020 - 21 Proposed B 2019 - 20 Budget Dollar Change Percent Chang 2019 - 20 Expenc 2018 - 19 Budget 2018 - 19 Expenditure

Account	Description																		
A 2110.457-00-3600	SUPPLIES	\$	24,960	\$	1,582	\$	23,378	1477.75%	\$	5,635	\$	24,944	\$	24,944	\$	24,944			
A 2110.457-12-3600	SUPPLIES	\$	-	\$	6,277	\$	(6,277)	-100.00%	\$	1,027	\$		\$		\$				
A 2110.457-17-3600	SUPPLIES	\$	-	\$	1,238	\$	(1,238)	-100.00%	\$	770	\$		\$		\$				
A 2110.457-18-3600	SUPPLIES	\$	-	\$	838	\$	(838)	-100.00%	\$		\$		\$		\$				
A 2110.457-21	SUPPLIES	\$	14,244	\$		\$	14,244	<N/A>	\$		\$		\$		\$				
A 2110.457-21-2800	SUPPLIES	\$	878	\$		\$	878	<N/A>	\$		\$		\$		\$				
A 2110.457-21-3600	SUPPLIES	\$	-	\$	4,467	\$	(4,467)	-100.00%	\$	4,462	\$		\$		\$				
A 2110.457-21-3900	SUPPLIES	\$	2,991	\$		\$	2,991	<N/A>	\$		\$		\$		\$				
A 2110.457-22	SUPPLIES	\$	14,244	\$		\$	14,244	<N/A>	\$		\$		\$		\$				
A 2110.457-22-2800	SUPPLIES	\$	878	\$		\$	878	<N/A>	\$		\$		\$		\$				
A 2110.457-22-3000	SUPPLIES	\$	722	\$		\$	722	<N/A>	\$		\$		\$		\$				
A 2110.457-22-3600	SUPPLIES	\$	-	\$	3,144	\$	(3,144)	-100.00%	\$	3,143	\$		\$		\$				
A 2110.457-46	SUPPLIES	\$	12,617	\$		\$	12,617	<N/A>	\$		\$		\$		\$				
A 2110.457-46-3000	SUPPLIES	\$	-	\$	564	\$	(564)	-100.00%	\$	564	\$		\$		\$				
A 2110.457-46-3600	SUPPLIES	\$	-	\$	2,816	\$	(2,816)	-100.00%	\$	2,766	\$		\$		\$				
A 2110.470	TUITION	\$	800,000	\$	700,000	\$	100,000	14.29%	\$	549,204	\$	575,000	\$	972,930	\$				
A 2110.473	PYMTS TO CHARTER SCHOOLS	\$	11,009,197	\$	8,849,534	\$	2,159,563	24.40%	\$	7,585,509	\$	6,986,028	\$	6,974,490	\$				
A 2110.480-00-2400	TEXTBOOKS- FLES	\$	56,000	\$	10,000	\$	46,000	460.00%	\$	5,889	\$	30,000	\$	10,370	\$				
A 2110.480-00-2500	Literacy Series, ELA, D/W	\$	500,000	\$	310,000	\$	190,000	61.29%	\$	297,196	\$	10,000	\$	9,547	\$				
A 2110.480-00-2600	TEXTBOOKS-LANGUAGE	\$	3,116	\$	5,194	\$	(2,078)	-40.01%	\$	1,059	\$	5,194	\$	5,194	\$				
A 2110.480-00-2800	TEXTBOOKS-SCIENCE	\$	-	\$	66,364	\$	(66,364)	-100.00%	\$	50,290	\$	500	\$	240	\$				
A 2110.480-00-2900	TEXTBOOKS-SOCIAL ST.	\$	20,000	\$	23,400	\$	(3,400)	-14.53%	\$	8,392	\$	23,400	\$	23,375	\$				
A 2110.480-12-2700	TEXTBOOKS-NO PKWY.	\$	12,000	\$	20,000	\$	(8,000)	-40.00%	\$	13,017	\$	20,000	\$	7,214	\$				
A 2110.480-13	TEXTBOOKS NP MATH	\$	399	\$	579	\$	(180)	-31.09%	\$	397	\$	579	\$	403	\$				
A 2110.480-15	TEXTBOOKS-CAL. AVE.	\$	12,261	\$	20,435	\$	(8,174)	-40.00%	\$	14,601	\$	21,435	\$	13,317	\$				
A 2110.480-17	TEXTBOOKS-SMITH ST.	\$	7,300	\$	12,166	\$	(4,866)	-40.00%	\$	6,710	\$	12,166	\$	12,270	\$				
A 2110.480-17	TEXTBOOKS-GRAND AVE.	\$	12,000	\$	20,772	\$	(8,772)	-42.23%	\$	20,685	\$	20,772	\$	20,311	\$				
A 2110.480-18	TEXTBOOKS-WALNUT ST.	\$	12,000	\$	20,000	\$	(8,000)	-40.00%	\$	15,520	\$	14,118	\$	13,395	\$				
A 2110.480-18-2400	TEXTBOOKS-WSS-ESL	\$	600	\$	1,000	\$	(400)	-40.00%	\$	220	\$	1,000	\$	790	\$				
A 2110.480-21	TEXTBOOKS-LAW. RD.	\$	7,800	\$	13,000	\$	(5,200)	-40.00%	\$	7,205	\$	12,745	\$	7,051	\$				
A 2110.480-21-2400	TEXTBOOKS-LR-ESL	\$	600	\$	1,000	\$	(400)	-40.00%	\$	138	\$	1,000	\$	999	\$				
A 2110.480-21-2600	TEXTBOOKS-LR-LANG.	\$	1,980	\$	3,000	\$	(1,020)	-34.00%	\$	2,994	\$	3,000	\$	2,978	\$				
A 2110.480-22	TEXTBOOKS-TURTLE HOOK	\$	7,800	\$	13,000	\$	(5,200)	-40.00%	\$	2,000	\$	10,428	\$	1,857	\$				
A 2110.480-22-2400	TEXTBOOKS-TH-ESL	\$	600	\$	1,000	\$	(400)	-40.00%	\$		\$	1,000	\$		\$				
A 2110.480-22-2600	TEXTBOOKS-TH-LANG.	\$	1,980	\$	3,300	\$	(1,320)	-40.00%	\$	2,073	\$	3,300	\$	2,060	\$				
A 2110.480-46	TEXTBOOKS-UHS	\$	12,000	\$	20,000	\$	(8,000)	-40.00%	\$	17,631	\$	13,000	\$	1,335	\$				
A 2110.480-46-2400	TEXTBOOKS-UHS-ESL	\$	2,890	\$	2,890	\$	-	0.00%	\$	2,518	\$	2,890	\$		\$				

UNIONDALE UFSD													
Budgeting Appropriation Status Report For DRAFT 2 2020-2021 (Detail)													
2020 - 21 Proposed B 2019 - 20 Budget													
Account	Description				Dollar Change	Percent Chan	2019 - 20 Expen	2018 - 19 Budget	2018 - 19 Expenditur				
A 2110 480-46-2500	TEXTBOOKS-UHS ENGLISH	\$	5,000	\$	5,000	\$	0.00%	\$	4,283	\$	5,000	\$	4,330
A 2110 480-46-2600	TEXTBOOKS-UHS LANG.	\$	2,890	\$	2,890	\$	0.00%	\$	4,769	\$	2,890	\$	
A 2110 480-46-2700	TEXTBOOKS-UHS MATH	\$	2,050	\$	2,050	\$	0.00%	\$	2,050	\$	2,050	\$	
A 2110 480-46-2800	UHS TEXTBOOKS-SCIENCE	\$	22,000	\$	22,000	\$	0.00%	\$	5,832	\$	22,000	\$	16,217
A 2110 480-46-2900	TEXTBOOKS-UHS SOC.ST.	\$	7,000	\$	25,000	\$	(18,000)	\$	5,294	\$	2,500	\$	2,500
A 2110 480-47-2800	PRE-NURSING PRGM BOOKS	\$	3,000	\$	3,000	\$	0.00%	\$	2,742	\$	3,000	\$	3,000
A 2110 480-56	TEXTBOOKS-PAROCIAL	\$	130,000	\$	140,000	\$	(10,000)	\$	127,603	\$	130,000	\$	129,287
A 2110 481-12	WORKBOOKS-NO.PKWKY.	\$	11,400	\$	19,000	\$	(7,600)	\$	9,201	\$	19,000	\$	10,178
A 2110 481-13	WORKBOOKS-CAL. AVE.	\$	12,852	\$	21,420	\$	(8,568)	\$	11,196	\$	22,420	\$	13,420
A 2110 481-15	WORKBOOKS-SMITH ST.	\$	12,166	\$	12,166	\$	0.00%	\$	12,182	\$	12,166	\$	12,062
A 2110 481-16	WORKBOOKS-CORN.CT.	\$		\$	579	\$	(579)	\$		\$	579	\$	584
A 2110 481-17	WORKBOOKS-GRAND AVE.	\$	5,477	\$	5,477	\$	-	\$	5,091	\$	5,477	\$	5,277
A 2110 481-17-5200	WORKBOOKS-GA-READING	\$	2,915	\$	2,915	\$	-	\$	2,519	\$	2,915	\$	2,915
A 2110 481-18	WORKBOOKS-WALNUT ST.	\$	9,000	\$	15,000	\$	(6,000)	\$	9,473	\$	15,000	\$	15,923
A 2110 481-21	WORKBOOKS-LAW. RD.	\$	15,000	\$	25,000	\$	(10,000)	\$	13,657	\$	25,000	\$	9,669
A 2110 481-21-2400	WORKBOOKS-LAW RD - ESL	\$	1,500	\$	1,500	\$	-	\$	1,500	\$	1,500	\$	1,495
A 2110 481-21-2500	LRMS WORKBOOKS-ENGLISH	\$	7,500	\$	7,500	\$	-	\$	7,500	\$	7,500	\$	5,973
A 2110 481-21-2600	WORKBOOKS-LAW RD-LANG	\$	3,500	\$	3,500	\$	-	\$	3,344	\$	3,500	\$	179
A 2110 481-21-2800	SCIENCE WKBS-LRMS	\$	5,100	\$	5,100	\$	-	\$	4,191	\$	5,200	\$	5,039
A 2110 481-22	WORKBOOKS-TURTLE HOOK	\$	15,000	\$	15,000	\$	-	\$	4,286	\$	25,000	\$	4,549
A 2110 481-22-2400	WORKBOOKS THMS ESL	\$	900	\$	1,500	\$	(600)	\$		\$	1,500	\$	
A 2110 481-22-2500	THMS WORKBOOKS-ENGLISH	\$	7,500	\$		\$	<N/A>	\$		\$		\$	
A 2110 481-22-2600	WORKBOOKS THMS LANG	\$	3,500	\$	3,500	\$	-	\$	2,591	\$	3,500	\$	
A 2110 481-22-2800	SCIENCE WKBS-TH	\$	5,100	\$	5,100	\$	-	\$	5,902	\$	5,000	\$	4,825
A 2110 481-46	WORKBOOKS-UHS	\$	600	\$	1,000	\$	(400)	\$		\$	5,600	\$	
A 2110 481-46-2500	UHS WORKBOOKS-ENGLISH	\$	3,302	\$	3,302	\$	-	\$	3,297	\$	3,302	\$	3,302
A 2110 481-46-2600	WORKBOOKS-UHS FL	\$		\$		\$	<N/A>	\$		\$	1,499	\$	1,149
A 2110 481-46-2700	WORKBOOKS UHS MATH	\$	1,740	\$	2,900	\$	(1,160)	\$	1,661	\$	2,900	\$	
A 2110 481-46-2800	WORKBOOKS-UHS SCIENCE DEPT.	\$	12,000	\$	20,000	\$	(8,000)	\$		\$	20,000	\$	18,794
A 2110 481-46-2900	REVIEW BOOKS-SOCIAL ST., UHS	\$	3,500	\$	3,500	\$	-	\$	3,496	\$	3,500	\$	3,494
A 2110 481-46-3700	WORKBOOKS-BUSINESS EDUCATIO	\$	1,038	\$	1,738	\$	(700)	\$		\$	1,738	\$	922
A 2110 481-46-3900	WORKBOOKS-UHS TECH	\$	1,321	\$	2,202	\$	(881)	\$		\$	2,202	\$	1,672
A 2110 490	BOCES SERVICES	\$	320,907	\$	313,907	\$	7,000	\$	208,707	\$	322,495	\$	286,564
A 2110 490-00-2800	BOCES SCI. LAB MANUALS	\$	132,040	\$	7,500	\$	124,540	\$	7,673	\$	7,500	\$	7,512
A 2110 490-00-3000	BOCES-ART-INSTRUCTION	\$	1,000	\$	1,000	\$	-	\$		\$	1,000	\$	
A 2110 490-00-3600	BOCES-MUSIC-INSTRUCTION	\$	34,000	\$	22,750	\$	11,250	\$		\$	14,900	\$	
A 2110 490-13	PRINTING-BOCES-CAS-INSTRUCTION	\$		\$		\$	-	\$		\$		\$	(256)

UNIONDALE UFSD
 Budgeting Appropriation Status Report For DRAFT 2 2020-2021 (Detail)
 2020 - 21 Proposed B 2019 - 20 Budget Dollar Change Percent Chang 2019 - 20 Expenc 2018 - 19 Budget 2018 - 19 Expenditur

Account	Description	2020 - 21 Proposed	B 2019 - 20 Budget	Dollar Change	Percent Chang	2019 - 20 Expenc	2018 - 19 Budget	2018 - 19 Expenditur
A 2250 120	2110 TEACHING-REGULAR SCHOD**	\$ 87,415,969	\$ 81,987,961	\$ 5,428,008	6.62%	\$ 51,815,801	\$ 78,083,376	\$ 77,865,114
A 2250 120-12	SALARIES-ELEMENTARY	\$ 87,415,969	\$ 81,987,961	\$ 5,428,008	6.62%	\$ 51,815,801	\$ 78,083,376	\$ 77,865,114
A 2250 120-12	K-5 Spec Ed, Nor Pky	\$ 700,819	\$ 883,809	\$ (182,990)	-20.71%	\$ 444,892	\$ 3,330,425	\$ 3,194,067
A 2250 120-13	K-5 Spec Ed, Cal	\$ 748,156	\$ 1,004,797	\$ (256,641)	-25.54%	\$ 459,536		
A 2250 120-15	K-5 Spec Ed, Smith	\$ 615,472	\$ 596,774	\$ 18,698	3.13%	\$ 361,351		
A 2250 120-17	K-5 Spec Ed, Grand	\$ 353,081	\$ 360,254	\$ (7,173)	-1.99%	\$ 243,449		
A 2250 120-18	K-5 Spec Ed, Walnut	\$ 602,561	\$ 674,535	\$ (71,974)	-10.67%	\$ 231,270		
A 2250 120-54	SALARIES-ELEMENTARY, HANC			\$ -	<N/A>	\$ 45,040		
A 2250 130	SALARIES-SECONDARY			\$ -	<N/A>	\$ 3,425,640	\$ 2,963,678	
A 2250 130-21	6-8 Spec Ed, LRMS	\$ 1,235,687	\$ 660,941	\$ 574,746	86.96%	\$ 764,144		
A 2250 130-22	6-8 Spec Ed, THMS	\$ 1,133,837	\$ 671,607	\$ 462,230	68.82%	\$ 705,616		
A 2250 130-46	9-12 Spec Ed, UHS	\$ 2,120,729	\$ 2,000,488	\$ 120,241	6.01%	\$ 1,189,696		
A 2250 144	SALARIES-TEACH-ASST.			\$ -	<N/A>	\$ (11,979)	\$ 313,895	\$ 359,861
A 2250 144-00-4400	SAL-HANDICAPPED-ASST.			\$ -	<N/A>	\$ 655	\$ 315,323	\$ 418,514
A 2250 144-12	TA Spec. Ed. Nor Pky	\$ 78,672	\$ 40,906	\$ 37,766	92.32%	\$ 36,591		
A 2250 144-12-4400	TA-HANDICAPPED-NOR PKY			\$ (42,705)	-100.00%			
A 2250 144-13	TA Spec. Ed. Cal		\$ 46,507	\$ (46,507)	-100.00%	\$ 6,127		
A 2250 144-13-4400	TA-HANDICAPPED-CAL		\$ 48,553	\$ (48,553)	-100.00%	\$ 17,673		
A 2250 144-15	TA Spec. Ed. Smith		\$ 27,622	\$ (27,622)	-100.00%	\$ 14,887		
A 2250 144-15-4400	TA-HANDICAPPED-SMITH		\$ 28,836	\$ (27,744)	96.21%	\$ 22,246		
A 2250 144-17	TA Spec. Ed. Grand		\$ 16,674	\$ (16,674)	-100.00%	\$ 42,564		
A 2250 144-17-4400	TA-HANDICAPPED-GRAND		\$ 17,408	\$ (17,408)	-100.00%	\$ 22,143		
A 2250 144-18	TA Spec. Ed. Walnut		\$ 31,221	\$ (31,221)	-100.00%	\$ 17,666		
A 2250 144-18-4400	TA-HANDICAPPED-WALNUT		\$ 32,594	\$ (32,594)	-100.00%	\$ 59,086		
A 2250 144-21	TA Spec. Ed. LRMS		\$ 43,308	\$ (43,308)	-100.00%	\$ 54,001		
A 2250 144-21-4400	TA-HANDICAPPED-LRMS		\$ 45,213	\$ (44,382)	252.99%	\$ 49,757		
A 2250 144-22	TA Spec. Ed. THMS		\$ 44,002	\$ (44,002)	-100.00%	\$ 18,309		
A 2250 144-22-4400	TA-HANDICAPPED-THMS		\$ 45,938	\$ 39,062	85.03%	\$ 25,335		
A 2250 144-46	TA Spec. Ed. UHS		\$ 131,055	\$ (131,055)	-100.00%	\$ 76,706		
A 2250 144-46-4400	TA-HANDICAPPED-UHS		\$ 92,886	\$ (43,933)	-32.11%	\$ 51,940		
A 2250 160-00-4100	CSE/SPED.	\$ 346,683	\$ -	\$ 346,683	<N/A>	\$ -	\$ 12,500	\$ 1,687,300
A 2250 200-00-4100	CSE EQUIPMENT	\$ 7,500	\$ 7,500	\$ -	0.00%	\$ -	\$ 7,600	\$ 6,053
A 2250 400-00-4100	CSE CONTRACTUAL	\$ 1,570,000	\$ 1,450,000	\$ 120,000	8.28%	\$ 705,972	\$ 1,402,200	\$ 1,687,300
A 2250 400-00-4400	SPECIAL SERVICES CONTRACTUAL	\$ 7,000	\$ 7,600	\$ (600)	-7.90%	\$ 806	\$ 7,600	\$ 6,053
A 2250 450-00-4100	CSE SUPPLIES	\$ 6,000	\$ 6,000	\$ -	0.00%	\$ 4,203	\$ 3,669	\$ 2,192
A 2250 450-00-4110	Occ Therapy SUPPLIES	\$ 2,500	\$ -	\$ 2,500	<N/A>	\$ -	\$ -	\$ -

UNIONDALE UFSD									
Budgeting Appropriation Status Report For DRAFT 2 2020-2021 (Detail)									
2020 - 21 Proposed B 2019 - 20 Budget									
Account	Description	Dollar	Change	Percent Chan	2019 - 20 Expense	2018 - 19 Budget	2018 - 19 Expenditure		
A 2250.450-00-4400	GEN. SUPPLIES-HANDICAPPED	\$ 5,000	\$	(955)	\$ 747	\$ 5,955	\$ 3,956		
A 2250.470-00-4100	CSE PRIVATE TUITION	\$ 3,342,311	\$	(332,219)	\$ 1,286,692	\$ 2,720,574	\$ 2,236,189		
A 2250.480-00-4400	TEXTBOOKS-HANDICAPPED	\$ 600	\$	(400)	\$	\$ 11,000	\$ 393		
A 2250.481-00-4400	WORKBOOKS-HANDICAPPED	\$ 420	\$	(280)	\$ 441	\$ 1,700	\$ 230		
A 2250.490-00-4100	CSE BOCES SERVICES	\$ 14,723,322	\$	17,97%	\$ 8,361,785	\$ 10,943,886	\$ 12,847,139		
	PROGRAMS-STUDENTS W/	\$ 27,994,411	\$	10.80%	\$ 15,316,034	\$ 22,494,367	\$ 23,719,572		
A 2280.490	OCC ED-BOCES	\$ 1,255,050	\$	10,647	\$ 789,466	\$ 1,345,000	\$ 1,218,209		
	OCCUPATIONAL EDUCATION*	\$ 1,255,050	\$	0.86%	\$ 789,466	\$ 1,345,000	\$ 1,218,209		
	**	\$ 29,249,461	\$	2,738,262	\$ 16,105,500	\$ 23,839,367	\$ 24,937,781		
A 2330.120-00-3100	SALARIES ELEM. LEARNING ACADEMY TCHRS	\$ 7,532	\$	<N/A>	\$ 20,603	\$ 30,000	\$ 64,940		
A 2330.120-12-3100	LEARNING ACADEMY NOR PKY	\$ 8,600	\$	0.00%	\$	\$	\$		
A 2330.120-13-3100	LEARNING ACADEMY CAL	\$ 5,086	\$	0.43%	\$	\$	\$		
A 2330.120-15-3100	LEARNING ACADEMY SMITH	\$ 3,300	\$	0.00%	\$	\$	\$		
A 2330.120-17-3100	LEARNING ACADEMY GRAND	\$ 6,350	\$	7.49%	\$	\$	\$		
A 2330.120-18-3100	LEARNING ACADEMY WALNUT	\$ 108,000	\$	1.472	\$	\$	\$ 144,000		
A 2330.130-00-2330	SUMMER SCHOOL SECONDARY	\$ 20,000	\$	<N/A>	\$ 13,495	\$ 34,000	\$ 61,712		
A 2330.130-00-3100	SALARIES MS LEARN ACADEMY TCHRS	\$ 17,000	\$	17.65%	\$	\$	\$		
A 2330.130-21-3100	SALARIES LRMS LRN ACDMY TCHR	\$ 17,000	\$	3,000	\$	\$	\$		
A 2330.130-22-3100	SALARIES THMS LRN ACDMY TCHR	\$ 35,965	\$	(965)	\$ 24,290	\$ 35,965	\$ 34,002		
A 2330.135-45	SALARIES ADULT ED.	\$ 4,000	\$	(4,000)	\$ 2,356	\$ 4,000	\$ 2,856		
A 2330.400-45	CONTRACTUAL-OTHER	\$ 4,000	\$	-	\$ 4,002	\$ 4,000	\$ 1,990		
A 2330.450-00-3600	SUMMER SCHOOL MUSIC PROGRA	\$ 4,000	\$	0.00%	\$	\$	\$ 4,000		
A 2330.450-00-5000	GEN.SUPP.-ALT.SCHOOL	\$ 1,588	\$	(1,588)	\$ 824	\$ 1,588	\$ 470		
A 2330.490	BOCES	\$ 1,270,000	\$	40,000	\$ 1,488,766	\$ 1,098,668	\$ 1,184,278		
	2330 TEACHING-SPECIAL SCHOOL*	\$ 1,487,868	\$	41,787	\$ 1,554,337	\$ 1,352,221	\$ 1,350,247		
	**	\$ 1,487,868	\$	41,787	\$ 1,554,337	\$ 1,352,221	\$ 1,350,247		
A 2610.120	SALARIES-ELEMENTARY	\$ 117,541	\$	<N/A>	\$ 72,510	\$ 764,250	\$ 723,980		
A 2610.120-12	K-5 Librarian, Nor Pky	\$ 132,972	\$	(64,752)	\$ 81,335	\$ 81,335	\$		
A 2610.120-13	K-5 Librarian, Cal	\$ 143,126	\$	20,037	\$ 81,581	\$ 81,581	\$		
A 2610.120-15	K-5 Librarian, Smith	\$ 86,958	\$	12,653	\$ 47,955	\$	\$		
A 2610.120-17	K-5 Librarian, Grand	\$ 90,946	\$	(48,182)	\$ 50,021	\$	\$		
A 2610.120-18	K-5 Librarian, Walnut	\$ 133,872	\$	<N/A>	\$ 76,216	\$ 243,975	\$ 248,330		
A 2610.130	SALARIES-SECONDARY	\$ 125,256	\$	74,745	\$ 69,532	\$	\$		
A 2610.130-21	6-8 Librarian, LRMS	\$ 274,127	\$	123,671	\$ 179,180	\$	\$		
A 2610.130-22	6-8 Librarian, THMS	\$ 60,401	\$	(401)	\$ 45,630	\$ 59,535	\$ 59,820		
A 2610.130-46	9-12 Librarian, UHS	\$	\$		\$	\$	\$		
A 2610.160	SAL.-LIB.-NON-INST.	\$	\$		\$	\$	\$		

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Account	Description	2020 - 21 Proposed B	2019 - 20 Budget	Dollar Change	Percent Chan	2019 - 20 Expense	2018 - 19 Budget	2018 - 19 Expenditure
A 2610.160-00-9999	NON-INSTR. OVERTIME			\$	<N/A>		375	
A 2610.403	LIBRARY LEASE XEROX	\$ 500	\$ 500	\$	0.00%	\$	500	
A 2610.450	GEN. SUPPLIES-LIBRARY	\$ 600	\$ 600	\$	0.00%	\$	544	
A 2610.450-12	GEN.SUPP.-LIB.-NP	\$ 1,536	\$ 1,536	\$	0.00%	\$ 679	\$ 1,137	\$ 1,136
A 2610.450-13	GEN.SUPP.-LIB.-CAS	\$ 1,747	\$ 1,747	\$	0.00%	\$ 1,519	\$ 1,080	\$ 1,080
A 2610.450-15	GEN.SUPP.-LIB.-SSS	\$ 1,037	\$ 1,037	\$	0.00%	\$	\$ 979	\$ 899
A 2610.450-17	GEN.SUPP.-LIBRARY-GA	\$ 626	\$ 626	\$	0.00%	\$ 291	\$ 693	\$ 684
A 2610.450-18	GEN.SUPP.-LIBRARY-WSS	\$ 1,173	\$ 1,173	\$	0.00%	\$ 1,173	\$ 824	\$ 819
A 2610.450-21	GEN.SUPP.-LIBRARY-LR	\$ 1,626	\$ 1,626	\$	0.00%	\$ 1,407	\$ 2,338	\$ 2,330
A 2610.450-22	GEN.SUPP.-LIBRARY-TH	\$ 1,653	\$ 1,653	\$	0.00%	\$ 935	\$ 2,558	\$ 2,557
A 2610.450-46	GEN.SUPP.-LIBRARY-UHS	\$ 4,922	\$ 4,922	\$	0.00%	\$ 2,359	\$ 3,410	\$ 3,410
A 2610.451	REF. BOOKS-LIBRARY	\$ 600	\$ 600	\$	0.00%	\$	\$ 600	\$ 596
A 2610.451-12	REF. BOOKS-LIB.-NP	\$ 1,564	\$ 1,564	\$	0.00%	\$ 1,521	\$ 3,328	\$ 3,296
A 2610.451-13	REF. BOOKS-LIB.-CAS	\$ 1,311	\$ 1,778	\$ (467)	-26.27%	\$ 737	\$ 3,630	\$ 3,630
A 2610.451-15	REF. BOOKS-LIB.-SSS	\$ 1,056	\$ 1,056	\$	0.00%	\$ 65	\$ 3,900	\$ 3,858
A 2610.451-17	REF. BOOKS-LIB.-GA	\$ 1,000	\$ 638	\$ 362	56.74%	\$	\$ 2,055	\$ 2,084
A 2610.451-18	REF. BOOKS-LIB.-WSS	\$ 1,193	\$ 1,193	\$	0.00%	\$ 475	\$ 1,450	\$ 1,450
A 2610.451-21	REF. BOOKS-LIB.-LR	\$ 1,656	\$ 1,656	\$	0.00%	\$ 1,645	\$ 3,250	\$ 3,239
A 2610.451-22	REF. BOOKS-LIB.-TH	\$ 1,683	\$ 1,682	\$ 1	0.06%	\$	\$ 5,445	\$ 5,351
A 2610.451-46	REF. BOOKS-UHS	\$ 5,000	\$ 5,000	\$	0.00%	\$ 681	\$ 4,500	\$ 4,500
A 2610.458-12	LIBRARY BOOKS-NP	\$ 8,076	\$ 8,076	\$	0.00%	\$ 5,513	\$ 11,381	\$ 11,158
A 2610.458-13	LIBRARY BOOKS-CAS	\$ 7,637	\$ 7,637	\$	0.00%	\$ 7,433	\$ 11,979	\$ 10,233
A 2610.458-15	LIBRARY BOOKS-SSS	\$ 4,536	\$ 4,536	\$	0.00%	\$ 412	\$ 8,000	\$ 6,490
A 2610.458-17	LIBRARY BOOKS-GA	\$ 3,738	\$ 2,738	\$ 1,000	36.52%	\$ 857	\$ 8,000	\$ 8,322
A 2610.458-18	LIBRARY BOOKS-WSS	\$ 5,127	\$ 5,127	\$	0.00%	\$ 4,966	\$ 11,870	\$ 11,867
A 2610.458-21	LIBRARY BOOKS-LR	\$ 7,112	\$ 7,112	\$	0.00%	\$ 7,112	\$ 18,000	\$ 17,743
A 2610.458-22	LIBRARY BOOKS-TH	\$ 7,112	\$ 7,112	\$	0.00%	\$ 4,856	\$ 18,000	\$ 17,576
A 2610.458-46	LIBRARY BOOKS-UHS	\$ 30,000	\$ 30,000	\$	0.00%	\$ 11,961	\$ 24,000	\$ 23,836
A 2610.459	PERIODICALS	\$ 7,500	\$ 7,500	\$	0.00%	\$ 6,021	\$ 7,500	\$ 5,290
A 2610.460-53	LIBRARY MAT'L S-ST. MARTIN DE P	\$ 2,331	\$ 2,156	\$ 175	8.12%	\$	\$ 2,219	\$ 2,132
A 2610.460-54	LIBRARY MAT'L S-HANG	\$ 2,813	\$ 2,581	\$ 232	8.99%	\$ 1,359	\$ 2,369	\$ 2,370
A 2610.460-55	LIBRARY MAT'L S-KELENERBERG	\$ 15,931	\$ 16,106	\$ (175)	-1.09%	\$ 13,553	\$ 16,413	\$ 13,301
A 2610.460-56	LIBRARY MAT'L S- PAT KAM			\$	<N/A>		\$ 100	
A 2610.490	BOCES LIBRARY-DISTRICT	\$ 129,556	\$ 159,730	\$ (30,174)	-18.89%	\$ 95,532	\$ 175,201	\$ 132,798
	2610 SCHOOL LIBRARY	\$ 1,426,750	\$ 1,328,137	\$ 98,613	7.43%	\$ 877,022	\$ 1,425,388	\$ 1,336,164
A 2620.160	SALARIES-A.V/NON-INSTR.	\$ 88,710	\$ 88,710	\$	0.00%	\$ 65,848	\$ 87,425	\$ 87,311
A 2620.160-00-9999	NON-INSTR. OVERTIME	\$ 49,000	\$ 49,000	\$	0.00%	\$ 36,193	\$ 49,000	\$ 53,904

UNIONDALE UFSD
 Budgeting Appropriation Status Report For DRAFT 2 2020-2021 (Detail)
 2020 - 21 Proposed B 2019 - 20 Budget Dollar Change Percent Chang 2019 - 20 Expend 2018 - 19 Budget 2018 - 19 Expenditure

Account	Description	2020 - 21 Proposed	B 2019 - 20 Budget	Dollar Change	Percent Chang	2019 - 20 Expend	2018 - 19 Budget	2018 - 19 Expenditure
A 2620 200-12	EQUIPMENT-A.V.-NP	\$ 5,000	\$ 5,000	\$ -	0.00%	\$ 4,476		
A 2620 200-13	EQUIPMENT-A.V.-CAS	\$ 5,000	\$ 5,000	\$ -	0.00%	\$ 2,449		
A 2620 200-15	EQUIPMENT-A.V.-SSS	\$ 5,000	\$ 5,000	\$ -	0.00%	\$ 1,139		
A 2620 200-17	EQUIPMENT-A.V.-GA	\$ 5,000	\$ 5,000	\$ -	0.00%	\$ 4,448		
A 2620 200-18	EQUIPMENT-A.V.-WSS	\$ 5,000	\$ 5,000	\$ -	0.00%	\$ 3,737		
A 2620 200-21	EQUIPMENT-A.V.-LR	\$ 5,000	\$ 5,000	\$ -	0.00%	\$ 2,112		
A 2620 200-22	EQUIPMENT-A.V.-TH	\$ 5,000	\$ 5,000	\$ -	0.00%	\$ 4,464		
A 2620 200-46	EQUIPMENT-A.V.-UHS	\$ 5,000	\$ 5,000	\$ -	0.00%	\$ 1,878		
A 2620 403	RENTAL-A.V.	\$ 10,000	\$ 10,000	\$ -	0.00%	\$ 4,142	\$ 75,000	\$ 77,587
A 2620 403-21	RENTAL-A.V.-LR	\$ 1,069	\$ 1,069	\$ -	0.00%	\$ -	\$ 1,100	\$ -
A 2620 403-22	RENTAL-A.V.-TH	\$ 1,069	\$ 1,069	\$ -	0.00%	\$ 1,009	\$ 1,100	\$ 851
A 2620 403-46	RENTAL-A.V.-UHS	\$ 5,000	\$ 5,000	\$ -	0.00%	\$ 2,526	\$ 2,850	\$ 2,850
A 2620 406	REPAIRS-A.V.	\$ 9,500	\$ 9,500	\$ -	0.00%	\$ 3,550	\$ 9,500	\$ 9,498
A 2620 450	GENERAL SUPPLIES-A.V.	\$ 10,000	\$ 10,000	\$ -	0.00%	\$ 5,658	\$ 12,239	\$ 9,331
A 2620 450-12	GEN.SUPP.-A.V.-NP	\$ 700	\$ 700	\$ -	0.00%	\$ 618	\$ 435	\$ 427
A 2620 450-13	GEN.SUPP.-A.V.-CAS	\$ 796	\$ 796	\$ -	0.00%	\$ 289	\$ 544	\$ 525
A 2620 450-15	GEN.SUPP.-A.V.-SSS	\$ 473	\$ 473	\$ -	0.00%	\$ 224	\$ 625	\$ 624
A 2620 450-17	GEN.SUPP.-A.V.-GA	\$ 285	\$ 285	\$ -	0.00%	\$ 273	\$ 380	\$ 344
A 2620 450-18	GEN.SUPP.-A.V.-WSS	\$ 534	\$ 534	\$ -	0.00%	\$ -	\$ 272	\$ 223
A 2620 450-21	GEN.SUPP.-A.V.-LR	\$ 747	\$ 747	\$ -	0.00%	\$ 689	\$ 2,000	\$ 3,099
A 2620 450-22	GEN.SUPP.-A.V.-TH	\$ 747	\$ 747	\$ -	0.00%	\$ 342	\$ 2,000	\$ 2,132
A 2620 450-46	GEN.SUPP.-A.V.-UHS	\$ 2,242	\$ 2,242	\$ -	0.00%	\$ 2,216	\$ 3,500	\$ 3,582
	2620 AUDIO-VISUAL	\$ 220,872	\$ 220,872	\$ -	0.00%	\$ 148,280	\$ 247,970	\$ 252,289
A 2630 144	SAL.-COMP.ED.-TCH.ASST	\$ 74,734	\$ 89,886	\$ (15,152)	-16.86%	\$ 45,516	\$ 87,413	\$ 71,120
A 2630 160	SAL.-COMP.ED.-NON-INST.	\$ 435,332	\$ 385,131	\$ 50,201	13.04%	\$ 327,203	\$ 378,185	\$ 379,018
A 2630 160-00-9999	NON-INSTR. OVERTIME	\$ 35,000	\$ 35,000	\$ -	0.00%	\$ 88,183	\$ 35,000	\$ 87,463
A 2630 200-21	EQUIP.-COMP.ED.-LR	\$ 211,875	\$ -	\$ 211,875	<N/A>			
A 2630 200-22	EQUIP.-COMP.ED.-TH	\$ 211,875	\$ -	\$ 211,875	<N/A>			
A 2630 200-46	EQUIP.-COMP.ED.-UHS	\$ 8,637	\$ -	\$ 8,637	<N/A>			
A 2630 200-46-3000	EQUIP.-COMP.ED.-UHS.ART	\$ -	\$ 33,570	\$ (33,570)	-100.00%	\$ 30,779		
A 2630 200-53	ST MARTIN DE POR. HARDWARE	\$ 5,181	\$ 4,792	\$ 389	8.12%	\$ 4,792	\$ 4,931	\$ 8,087
A 2630 200-54	HEB ACADEMY HARDWARE	\$ 6,251	\$ 5,737	\$ 514	8.96%	\$ 4,796	\$ 5,265	\$ 8,939
A 2630 200-55	KELLENBERG HARDWARE	\$ 35,408	\$ 35,797	\$ (389)	-1.09%	\$ 23,323	\$ 36,478	\$ 33,858
A 2630 200-56	PAT KAM HARDWARE	\$ -	\$ -	\$ -	<N/A>	\$ -	\$ 222	\$ -
A 2630 403	LEASED COMPUTER EQUIPMENT	\$ -	\$ 60,000	\$ (60,000)	-100.00%	\$ 5,427	\$ 663,340	\$ 639,325
A 2630 414	INSTR. TECH. STAFF DEV.	\$ 9,500	\$ 9,500	\$ -	0.00%	\$ -	\$ 9,500	\$ 5,792
A 2630 419	VENDOR TECH SUPPORT	\$ 16,250	\$ 13,250	\$ 3,000	22.64%	\$ -	\$ 16,250	\$ 11,650

UNIONDALE UFSD
 Budgeting Appropriation Status Report For DRAFT 2 2020-2021 (Detail)
 2020 - 21 Proposed B 2019 - 20 Budget Dollar Change Percent Chang 2019 - 20 Expens 2018 - 19 Budget 2018 - 19 Expenditur

Account	Description	2020 - 21 Proposed	B 2019 - 20 Budget	Dollar Change	Percent Chang	2019 - 20 Expens	2018 - 19 Budget	2018 - 19 Expenditur
A 2630.450	TECHNOLOGY GENERAL SUPPLIES	\$ 192,260	\$ 77,260	\$ 115,000	148.85%	\$ 26,930	\$ 40,000	\$ 40,000
A 2630.460	COMPUTER SOFTWARE	\$ 78,150	\$ 115,750	\$ (37,600)	-32.48%	\$ 38,144	\$ 116,850	\$ 118,259
A 2630.460-52	SOFTWARE PAT KAMI			\$ -	<N/A>	\$ -	\$ 240	\$ -
A 2630.460-53	SOFTWARE ST.MARTIN DE PORRES	\$ 5,588	\$ 5,168	\$ 420	8.13%	\$ 3,373	\$ 5,318	\$ 2,158
A 2630.460-54	SOFTWARE HEBREW ACADEMY	\$ 6,741	\$ 6,187	\$ 554	8.95%	\$ 5,196	\$ 5,677	\$ 5,677
A 2630.460-55	SOFTWARE KELLENBERG	\$ 38,184	\$ 38,603	\$ (419)	-1.09%	\$ 38,057	\$ 39,337	\$ 25,063
A 2630.490	BOCES	\$ 1,323,626	\$ 1,526,503	\$ (202,877)	-13.29%	\$ 1,011,473	\$ 1,230,626	\$ 972,736
A 2630.490-46-2700	BOCES MATH	\$ 90,000	\$ 88,110	\$ 1,890	2.15%	\$ 88,110	\$ 88,110	\$ 88,110
	2630 INSTRUCTIONAL TECHNOLO	\$ 2,784,592	\$ 2,530,244	\$ 254,348	10.05%	\$ 1,741,302	\$ 2,762,742	\$ 2,497,253
	26	\$ 4,432,214	\$ 4,079,253	\$ 352,961	8.65%	\$ 2,766,604	\$ 4,436,100	\$ 4,085,707
A 2805.130	SALARIES-SECONDARY			\$ -	<N/A>	\$ -	\$ 94,031	\$ 104,587
A 2805.130-46	9-12 Attendance Officer UHS	\$ 132,251	\$ 100,321	\$ 31,930	31.83%	\$ 424	\$ 2,850	\$ 577
A 2805.403	RENTAL	\$ 2,850	\$ 2,850	\$ -	0.00%	\$ 424	\$ 2,850	\$ 2,850
	2805 ATTENDANCE OFFICE	\$ 135,101	\$ 103,171	\$ 31,930	30.95%	\$ 424	\$ 96,881	\$ 105,164
A 2810.120-12	K-5 Guidance, Nor Ply	\$ 99,604	\$ -	\$ 99,604	<N/A>	\$ 62,632	\$ -	\$ 2,252,396
A 2810.120-13	K-5 Guidance, Cal	\$ 104,755	\$ -	\$ 104,755	<N/A>	\$ 58,088	\$ -	\$ 222,415
A 2810.120-17	K-5 Guidance, Grand	\$ 109,421	\$ -	\$ 109,421	<N/A>	\$ 61,339	\$ -	\$ 209,005
A 2810.120-18	K-5 Guidance, Walnut	\$ 94,452	\$ -	\$ 94,452	<N/A>	\$ 52,156	\$ -	\$ 699,793
A 2810.130	SALARIES-SECONDARY			\$ -	<N/A>	\$ 61,687	\$ 2,252,396	\$ 2,275,985
A 2810.130-21	6-8 Guidance, LRMS	\$ 378,089	\$ 445,082	\$ (66,993)	-15.05%	\$ 222,415	\$ 209,005	\$ 1,462
A 2810.130-22	6-8 Guidance, THMS	\$ 376,017	\$ 452,264	\$ (76,247)	-16.86%	\$ 209,005	\$ 209,005	\$ 1,462
A 2810.130-46	9-12 Guidance, UHS	\$ 1,149,196	\$ 1,347,140	\$ (197,944)	-14.69%	\$ 699,793	\$ 3,449	\$ 357,945
A 2810.160	SALARIES-NON-INST.			\$ (372,060)	-100.00%	\$ 3,449	\$ 357,945	\$ 362,456
A 2810.160-00-9999	NON-INST. OVERTIME	\$ 6,600	\$ 6,600	\$ -	0.00%	\$ 5,993	\$ 6,600	\$ 6,543
A 2810.160-21	SALARIES-NON-INST. LRMS	\$ 39,520	\$ -	\$ 39,520	<N/A>	\$ 46,827	\$ -	\$ 46,827
A 2810.160-22	SALARIES-NON-INST. THMS	\$ 63,449	\$ -	\$ 63,449	<N/A>	\$ 205,408	\$ -	\$ 205,408
A 2810.160-46	CLERICAL, GUIDANCE, UHS	\$ 281,627	\$ -	\$ 281,627	<N/A>	\$ 2,200	\$ 13,400	\$ 8,381
A 2810.400	CONTRACTUAL-GUIDANCE	\$ 19,500	\$ 15,600	\$ 3,900	25.00%	\$ -	\$ 2,000	\$ -
A 2810.402	SERVICE CONTRACTS			\$ -	<N/A>	\$ -	\$ 2,000	\$ -
A 2810.403	RENTAL	\$ 1,400	\$ 4,000	\$ (2,600)	-65.00%	\$ 597	\$ 4,600	\$ 1,471
A 2810.450	GENERAL SUPPLIES	\$ 10,000	\$ 14,000	\$ (4,000)	-28.57%	\$ 5,997	\$ 7,146	\$ 8,607
A 2810.451	REFERENCE BOOKS	\$ 3,250	\$ -	\$ 3,250	0.00%	\$ 36	\$ 2,000	\$ 1,462
A 2810.490	BOCES GUIDANCE	\$ 41,000	\$ 41,400	\$ (400)	-0.97%	\$ 41,086	\$ 42,200	\$ 45,659
	2810 GUIDANCE	\$ 2,777,880	\$ 2,701,396	\$ 76,484	2.83%	\$ 1,738,709	\$ 2,688,287	\$ 2,710,564
A 2815.160	SALARIES-NON-INST.			\$ (482,720)	-100.00%	\$ 5,726	\$ 479,969	\$ 430,561
A 2815.160-00-9999	NON-INST. OVERTIME	\$ 4,000	\$ 4,000	\$ -	0.00%	\$ 5,246	\$ 4,000	\$ 4,091
A 2815.160-12	CLERICAL, HEALTH OFFICE, Nor Pk	\$ 51,336	\$ -	\$ 51,336	<N/A>	\$ 29,458	\$ -	\$ 29,458

UNIONDALE UFSD									
Budgeting Appropriation Status Report For DRAFT 2 2020-2021 (Detail)									
2020 - 21 Proposed B 2019 - 20 Budget									
Account	Description				Dollar Change	Percent Chan	2019 - 20 Expend	2018 - 19 Budget	2018 - 19 Expenditur
A 2815.160-13	CLERICAL, HEALTH OFFICE, Cal	\$	41,483	\$	41,483	<N/A>	\$	20,390	
A 2815.160-15	CLERICAL, HEALTH OFFICE, Smith	\$	51,661	\$	51,661	<N/A>	\$	29,648	
A 2815.160-17	CLERICAL, HEALTH OFFICE, Grand	\$	47,686	\$	47,686	<N/A>	\$	27,667	
A 2815.160-18	CLERICAL, HEALTH OFFICE, Walnut	\$	51,661	\$	51,661	<N/A>	\$	29,648	
A 2815.160-21	CLERICAL, HEALTH OFFICE, LRMS	\$	47,686	\$	47,686	<N/A>	\$	26,695	
A 2815.160-22	CLERICAL, HEALTH OFFICE, THMS	\$	51,661	\$	51,661	<N/A>	\$	29,648	
A 2815.160-46	CLERICAL, HEALTH OFFICE, UHS	\$	86,578	\$	86,578	<N/A>	\$	63,197	
A 2815.160-53	CLERICAL, HEALTH OFFICE, SMDP	\$	23,848	\$	23,848	<N/A>	\$	16,017	
A 2815.160-55	CLERICAL, HEALTH OFFICE, Kellenh	\$	23,848	\$	23,848	<N/A>	\$	16,017	
A 2815.168	SALARIES-NURSES	\$	145,989	\$	141,849	4.140	\$	193,250	\$ 1,025,410
A 2815.168-12	SALARIES-NURSES, Northern Pky	\$	50,597	\$	115,099	(64,502)	\$	29,622	\$ 1,088,834
A 2815.168-13	SALARIES-NURSES, Cal Ave	\$	50,597	\$	130,860	(80,263)	\$	30,558	
A 2815.168-15	SALARIES-NURSES, Smith St	\$	55,983	\$	77,720	(21,737)	\$	32,090	
A 2815.168-16	SALARIES-NURSES, Cornelius Ct	\$	52,782	\$	49,222	3,560	\$	35,583	
A 2815.168-17	SALARIES-NURSES, Grand Ave	\$	60,156	\$	46,917	13,239	\$	43,937	
A 2815.168-18	SALARIES-NURSES, Walnut St	\$	56,046	\$	87,848	(31,802)	\$	33,945	
A 2815.168-21	SALARIES-NURSES, LRMS	\$	85,580	\$	121,858	(36,278)	\$	56,345	
A 2815.168-22	SALARIES-NURSES, THMS	\$	75,896	\$	123,811	(47,915)	\$	12,512	
A 2815.168-46	SALARIES-NURSES, UHS	\$	211,872	\$	177,651	34,221	\$	91,128	
A 2815.168-53	SALARIES-NURSES, St. Martin	\$	59,431	\$	59,431	<N/A>	\$	34,924	
A 2815.168-54	SALARIES-NURSES, HANC	\$	58,781	\$	58,781	<N/A>	\$	42,651	
A 2815.168-55	SALARIES-NURSES, Kellenberg	\$	163,669	\$	163,669	<N/A>	\$	120,074	
A 2815.400	CONTRACTUAL, NURSE AGENCY	\$	100,000	\$	100,000		\$	87,909	\$ 350,000
A 2815.400-00-0001	CONTR. - HEALTH SVS PAYABLE	\$	290,000	\$	290,000		\$	35,915	\$ 137,578
A 2815.403	RENTAL	\$	1,200	\$	1,200		\$	1,200	\$ 252,989
A 2815.450	GENERAL SUPPLIES	\$	45,000	\$	45,000		\$	26,991	\$ 23,695
A 2815.452-21	FURNITURE	\$		\$			\$	484	\$ 480
A 2815.457	EPI PENS	\$	25,000	\$	25,000		\$		
A 2815.490	BOCES SERVICES	\$	95,000	\$	95,000		\$	52,996	\$ 85,871
	2815 HEALTH SERVICES	\$	2,165,027	\$	2,115,755	49,272	\$	1,259,787	\$ 1,983,853
A 2820.120-12	K-5 Psychologist, Nor Pky	\$	262,160	\$	136,529	125,631	\$	158,015	\$ 2,024,099
A 2820.120-13	K-5 Psychologist, Cal	\$	99,559	\$	155,224	(55,665)	\$	56,451	
A 2820.120-15	K-5 Psychologist, Smith	\$	121,174	\$	92,190	28,984	\$	67,147	
A 2820.120-17	K-5 Psychologist, Grand	\$	83,287	\$	55,653	27,634	\$	45,845	
A 2820.120-18	K-5 Psychologist, Walnut	\$	101,106	\$	104,204	(3,098)	\$	56,767	
A 2820.130	PSYCHOLOGIST SALARIES	\$		\$			\$		\$ 1,236,238
A 2820.130-21	6-8 Psychologist, LRMS	\$	138,218	\$	144,547	(6,329)	\$	78,272	\$ 1,327,617

UNIONDALE UFSD

Budgeting Appropriation Status Report For DRAFT 2 2020-2021 (Detail)

2020 - 21 Proposed B 2019 - 20 Budget

Dollar Change

Percent Chang 2019 - 20 Expenc 2018 - 19 Budget 2018 - 19 Expenditur

Account	Description																	
A 2820 130-22	6-8 Psychologist, THMS	\$	189,257	\$	146,863	\$	42,394	\$	28.87%	\$	127,024							
A 2820 130-46	9-12 Psychologist, UHS	\$	335,407	\$	437,432	\$	(102,025)	\$	-23.32%	\$	212,058							
A 2820 400	PSYCHIATRIC EVAL, REFERRAL	\$	10,000	\$	10,000	\$	-	\$	0.00%	\$	3,030	\$	10,000	\$				
A 2820 450	SUPPLIES-PSYCHOLOGIST DEPT.	\$	13,000	\$	13,000	\$	-	\$	0.00%	\$	3,030	\$	13,000	\$				
	2820 PSYCHOLOGICAL SERVICES *	\$	1,353,168	\$	1,295,642	\$	57,526	\$	4.44%	\$	804,609	\$	1,259,238	\$				1,351,391
A 2825 120-12	K-5 Social Worker, Nor Ply	\$	246,025	\$	175,400	\$	70,625	\$	40.27%	\$	145,879							
A 2825 120-13	K-5 Social Worker, Cal	\$	273,334	\$	199,418	\$	73,916	\$	37.07%	\$	155,359							
A 2825 120-15	K-5 Social Worker, Smith	\$	138,345	\$	118,438	\$	19,907	\$	16.81%	\$	78,754							
A 2825 120-17	K-5 Social Worker, Grand	\$	142,062	\$	71,497	\$	70,565	\$	98.70%	\$	80,901							
A 2825 120-18	K-5 Social Worker, Walnut	\$	280,565	\$	133,872	\$	146,693	\$	109.58%	\$	160,111							
A 2825 130	SOCIAL WORKER SALARIES								<N/A>		(279)	\$	1,377,604	\$				1,537,216
A 2825 130-21	6-8 Social Worker, LRMS	\$	86,429	\$	185,700	\$	(99,271)	\$	-53.46%	\$	47,477							
A 2825 130-22	6-8 Social Worker, THMS	\$	75,699	\$	188,676	\$	(112,977)	\$	-59.88%	\$	41,537							
A 2825 130-46	9-12 Social Worker, UHS	\$	460,042	\$	561,990	\$	(101,948)	\$	-18.14%	\$	214,909							
A 2825 130-55	9-12 Social Worker, Kellenberg	\$	138,470	\$	138,470	\$	-	\$	<N/A>	\$	78,416							
A 2825 450	SUPPLIES-SOC.WORKERS	\$	1,500	\$	700	\$	800	\$	114.29%	\$	205	\$	119	\$				115
	2825 SOCIAL WORK SERVICES *	\$	1,842,471	\$	1,635,691	\$	206,780	\$	12.64%	\$	1,003,269	\$	1,377,723	\$				1,537,331
A 2850 130	COCURR-SAL SEC-DIST								<N/A>		-							247
A 2850 130-00-3600	D/W MUSIC SUPERVISION	\$	23,000	\$	10,000	\$	13,000	\$	130.00%	\$	29,776	\$	23,000	\$				31,048
A 2850 130-12	NPS SUPERVISION	\$	6,100	\$	6,100	\$	-	\$	0.00%	\$	1,661	\$	6,274	\$				3,136
A 2850 130-13	CAS SUPERVISION	\$	4,200	\$	4,200	\$	-	\$	0.00%	\$	1,392	\$	4,253	\$				6,063
A 2850 130-15	SSS SUPERVISION	\$	5,100	\$	5,100	\$	-	\$	0.00%	\$	3,190	\$	4,253	\$				3,873
A 2850 130-17	GAS SUPERVISION	\$	3,000	\$	2,600	\$	400	\$	15.39%	\$	672	\$	3,000	\$				2,035
A 2850 130-18	WSS SUPERVISION	\$	5,900	\$	5,910	\$	(10)	\$	-0.17%	\$	1,923	\$	7,900	\$				8,406
A 2850 130-21	LRMS SUPERVISION	\$	120,000	\$	120,000	\$	-	\$	0.00%	\$	89,492	\$	132,000	\$				145,128
A 2850 130-22	THMS SUPERVISION	\$	120,000	\$	120,000	\$	-	\$	0.00%	\$	62,190	\$	127,000	\$				114,290
A 2850 130-46	UHS SUPERVISION	\$	131,000	\$	129,540	\$	1,460	\$	1.13%	\$	70,901	\$	127,000	\$				105,408
A 2850 150	SALARIES, CLUBS								<N/A>		178,102	\$	347,240	\$				355,469
A 2850 150-12	CLUBS - NOR PKY	\$	28,984	\$	29,120	\$	(136)	\$	-0.47%									
A 2850 150-13	CLUBS - CAL	\$	31,652	\$	33,108	\$	(1,456)		-4.40%									
A 2850 150-15	CLUBS - SMITH	\$	23,782	\$	19,663	\$	4,119		20.95%									
A 2850 150-17	CLUBS - GRAND	\$	24,393	\$	11,870	\$	12,523		105.50%									
A 2850 150-18	CLUBS - WALNUT	\$	32,551	\$	22,226	\$	10,325		46.46%									
A 2850 150-21	CLUBS - LRMS	\$	43,744	\$	31,577	\$	12,167		38.53%									
A 2850 150-22	CLUBS - THMS	\$	43,744	\$	31,577	\$	12,167		38.53%									
A 2850 150-46	CLUBS - UHS	\$	129,513	\$	93,302	\$	36,211		38.81%									
	2850 CO-CURRICULAR ACTIVITIES *	\$	776,663	\$	675,893	\$	100,770		14.91%	\$	439,300	\$	768,270	\$				775,103

UNIONDALE UFSD													
Budgeting Appropriation Status Report For DRAFT 2 2020-2021 (Detail)													
2020 - 21 Proposed B 2019 - 20 Budget													
Account	Description			Dollar	Change	Percent Chan	2019 - 20 Expend	2018 - 19 Budget	2018 - 19 Expenditure				
A 2855.130	ATHLETIC EVENT SUPERVISION	\$	140,000	\$	140,000	\$	-	\$	112,282	\$	110,000	\$	116,848
A 2855.150	SALARIES-PROFESSIONALS	\$	676,312	\$	656,006	\$	20,306	\$	506,149	\$	645,272	\$	671,596
A 2855.160	SALARIES-NON-INST. CLERICAL	\$	63,849	\$	62,387	\$	1,462	\$	47,127	\$	61,492	\$	61,311
A 2855.160-00-9999	NON-INST. OVERTIME					<N/A>			168				191
A 2855.166-46	NON INST. SALARIES	\$	278,386	\$	271,780	\$	6,606	\$	203,835	\$	267,876	\$	267,876
A 2855.166-46-9999	NON-INST. SAL-OVERTIME	\$	22,000	\$	17,800	\$	4,200	\$	29,475	\$	17,800	\$	20,525
A 2855.200-46	EQUIPMENT	\$	35,000	\$	35,000	\$	-	\$	16,844	\$	33,695	\$	32,246
A 2855.400-00-3500	CONTRACTUAL-DEFIBRILLATORS					<N/A>							32,400
A 2855.400-46	CONTRACTUAL-OTHER	\$	133,000	\$	133,000	\$	-	\$	17,321	\$	25,000	\$	153,678
A 2855.402	SERVICE CONTRACTS	\$	1,000	\$	1,000	\$	-	\$	50	\$	3,000	\$	(150)
A 2855.404	MEETINGS-ATHLETICS DEPT.	\$	1,500	\$	1,500	\$	-	\$		\$	1,500	\$	1,311
A 2855.406	REPAIRS	\$	28,500	\$	28,500	\$	-	\$	6,189	\$	28,500	\$	(453)
A 2855.440	OFFICIALS FEES	\$	55,000	\$	48,000	\$	7,000	\$	28,697	\$	46,000	\$	57,064
A 2855.450	GENERAL SUPPLIES	\$	82,000	\$	82,000	\$	-	\$	71,292	\$	80,000	\$	80,033
A 2855.453	SEATTLE HEALTH	\$	4,000	\$	4,000	\$	-	\$	542	\$	4,125	\$	3,932
A 2855.490	BOCES SERVICES	\$	100,000	\$	97,339	\$	2,661	\$	66,620	\$	96,350	\$	96,959
	2855 INTERSCHOL ATHLETICS	*	1,620,547	\$	1,578,312	\$	42,235	\$	1,106,591	\$	1,455,110	\$	1,595,366
	28												
	2												
A 5510.160	SALARIES-NON-INST.	\$	142,832,328	\$	133,972,153	\$	8,860,175	\$	85,895,636	\$	126,584,722	\$	127,819,460
A 5510.160-00-9999	NON-INST. OVERTIME	\$	164,762	\$	160,767	\$	3,995	\$	120,212	\$	158,406	\$	157,906
A 5510.400	CONTRACTUAL-OTHER	\$	22,000	\$	22,000	\$	-	\$	25,797	\$	22,000	\$	35,158
A 5510.402	TRANS-MAIN-DIST								990		7,500		(143)
A 5510.406	REPAIRS	\$	1,000	\$	1,000	\$	-	\$		\$	1,000	\$	2,220
A 5510.407-00-0000	TRAVEL & CONFERENCES	\$	1,200	\$	1,200	\$	-	\$	475	\$	1,200	\$	475
A 5510.450	GENERAL SUPPLIES	\$	4,136	\$	4,136	\$	-	\$	1,046	\$	4,136	\$	2,136
A 5510.454	GASOLINE & OIL	\$	5,800	\$	5,800	\$	-	\$	2,337	\$	5,800	\$	2,992
A 5510.460	TRANS-SOFT-DIST	\$	6,900	\$	4,400	\$	2,500	\$	4,400	\$		\$	
	5510 DISTRICT TRANSPORTATION*	\$	213,298	\$	206,803	\$	6,495	\$	155,256	\$	200,042	\$	200,684
A 5540.410	TRANSPORTATION-CONTRACT	\$	3,446,190	\$	3,396,880	\$	49,310	\$	2,224,781	\$	3,440,844	\$	3,102,654
A 5540.411-56	TRANSPORTATION-NON-PUBLIC	\$	1,360,216	\$	1,280,116	\$	80,100	\$	717,024	\$	1,335,857	\$	1,099,989
A 5540.412-00-4400	TRANSPORTATION-HANDICAPPED	\$	4,916,949	\$	4,832,088	\$	84,861	\$	2,237,746	\$	4,687,280	\$	4,257,346
A 5540.415	D/W FIELD TRIPS	\$	6,000	\$	6,000	\$	-	\$		\$	67,285	\$	6,198
A 5540.415-00-2800	TRANS. SCI. RES. FIELD TRIPS	\$	8,250	\$	8,250	\$	-	\$	789	\$	8,250	\$	4,165
A 5540.415-12	TRANSPORTATION-NPS FIELD TRIP	\$	8,510	\$	8,510	\$	-	\$	4,426	\$		\$	6,034
A 5540.415-13	TRANSPORTATION-CAS FIELD TRIP	\$	9,538	\$	9,538	\$	-	\$	6,267	\$		\$	6,852
A 5540.415-15	TRANSPORTATION-SSS FIELD TRIP	\$	6,071	\$	6,071	\$	-	\$	2,563	\$		\$	

UNIONDALE UFSD									
Budgeting Appropriation Status Report For DRAFT 2 2020-2021 (Detail)									
2020 - 21 Proposed B 2019 - 20 Budget									
Account	Description	Dollar	Change	Percent Chan	2019 - 20 Expend	2018 - 19 Budget	2018 - 19 Expenditure		
A 5540 415-17	TRANSPORTATION-GAS FIELD TRIP	\$ 4,061	\$ -	0.00%	\$ -	\$ -	\$ -	\$ 2,691	
A 5540 415-18	TRANSPORTATION-WSS FIELD TRIP	\$ 6,732	\$ -	0.00%	\$ 935	\$ -	\$ 4,870		
A 5540 415-21	TRANSPORTATION-LRMS FIELD TRIP	\$ 9,104	\$ 9,014	1.00%	\$ 4,614	\$ -	\$ 4,014		
A 5540 415-22	TRANSPORTATION-THWS FIELD TRIP	\$ 9,014	\$ -	0.00%	\$ -	\$ -	\$ 9,992		
A 5540 415-46	TRANSPORTATION-UHS FIELD TRIP	\$ 29,000	\$ 24,061	20.53%	\$ 12,976	\$ -	\$ 19,835		
A 5540 415-46-2400	TRANSPORTATION-ESL FIELD TRIP	\$ 753	\$ 753	0.00%	\$ -	\$ 753	\$ 933		
A 5540 415-46-2500	TRANSP-UHS ENGLISH FIELD TRIPS	\$ 753	\$ 358	110.34%	\$ -	\$ 358	\$ -		
A 5540 415-46-2800	TRANSP.-UHS SCIENCE FIELD TRIPS	\$ -	\$ -	<N/A>	\$ -	\$ -	\$ 3,046	\$ 2,061	
A 5540 415-46-2900	TRANSPORTATION-UHS SOCIAL ST	\$ 7,957	\$ 457	1641.14%	\$ -	\$ -	\$ 457	\$ 213	
A 5540 415-46-3700	TRANSP.-UHS BUS, ED FIELD TRIPS	\$ 914	\$ 914	0.00%	\$ 559	\$ -	\$ 914	\$ -	
A 5540 415-46-6000	TRANS. FIELD TRIP, JROTC	\$ 4,000	\$ 4,000	0.00%	\$ 2,913	\$ -	\$ 4,000	\$ 2,073	
A 5540 416	TRANSP.-ATHLETICS FIELD TRIPS	\$ 265,000	\$ 265,000	0.00%	\$ 172,324	\$ -	\$ 265,000	\$ 252,639	
A 5540 416-00-3600	TRANSP.-MUSIC FIELD TRIPS	\$ 50,000	\$ 40,000	25.00%	\$ 26,740	\$ -	\$ 40,000	\$ 44,004	
A 5540 460	TRANSP. COMPUTER SOFTWARE	\$ -	\$ -	<N/A>	\$ -	\$ -	\$ 4,400	\$ 4,400	
A 5540 490	BOCES Transportation	\$ 882,000	\$ 464,000	90.09%	\$ 508,592	\$ -	\$ 220,500	\$ 696,368	
A 5550 400	CONTRACT TRANSPORTATION*	\$ 11,031,012	\$ 10,375,817	63.2%	\$ 5,923,249	\$ 10,078,944	\$ 9,527,280	\$ 953	
	PUBLIC TRANSPORTATION	\$ 1,000	\$ 3,000	-66.67%	\$ 59	\$ 3,000	\$ -	\$ 953	
	5550 PUBLIC TRANSPORTATION	\$ 1,000	\$ 3,000	-66.67%	\$ 59	\$ 3,000	\$ -	\$ 953	
	55	\$ 11,245,310	\$ 10,585,620	6.23%	\$ 6,078,563	\$ 10,281,986	\$ 9,728,927	\$ 9,728,927	
	5	\$ 11,245,310	\$ 10,585,620	6.23%	\$ 6,078,563	\$ 10,281,986	\$ 9,728,927	\$ 9,728,927	
A 7140 160	SALARIES-NON-INST.	\$ 66,000	\$ 65,000	1.54%	\$ 66,154	\$ -	\$ 65,000	\$ 64,816	
A 7140 450	GENERAL SUPPLIES	\$ 889	\$ 889	0.00%	\$ -	\$ 889	\$ 128	\$ -	
	7140 RECREATION	\$ 66,889	\$ 65,889	1.52%	\$ 66,154	\$ 65,889	\$ 64,944	\$ 64,944	
	71	\$ 66,889	\$ 65,889	1.52%	\$ 66,154	\$ 65,889	\$ 64,944	\$ 64,944	
	7	\$ 66,889	\$ 65,889	1.52%	\$ 66,154	\$ 65,889	\$ 64,944	\$ 64,944	
A 8070 155	ADM. ASST.-CENTRAL REGISTRAT	\$ 164,829	\$ 165,347	-0.31%	\$ 123,151	\$ 159,146	\$ 164,146	\$ 164,146	
A 8070 160	SALARIES-NON-INST.	\$ 104,821	\$ 97,262	7.77%	\$ 76,013	\$ 104,307	\$ 97,497	\$ 97,497	
A 8070 160-00-9999	NON-INST. OVERTIME	\$ 5,000	\$ 5,000	0.00%	\$ 4,016	\$ 5,000	\$ 5,000	\$ 5,000	
A 8070 400	CONTRACTUAL OTHER	\$ 93,500	\$ 66,500	40.60%	\$ 102,003	\$ 64,500	\$ 91,277	\$ 91,277	
A 8070 450	GENERAL SUPPLIES	\$ 5,964	\$ 5,964	0.00%	\$ 5,896	\$ 5,964	\$ 5,964	\$ 5,964	
A 8070 452	FURNITURE	\$ 3,495	\$ 3,495	<N/A>	\$ -	\$ -	\$ -	\$ -	
	8070 CENTRAL REGISTRATION	\$ 377,609	\$ 340,073	11.04%	\$ 311,079	\$ 338,917	\$ 367,249	\$ 367,249	
	80	\$ 377,609	\$ 340,073	11.04%	\$ 311,079	\$ 338,917	\$ 367,249	\$ 367,249	
	8	\$ 377,609	\$ 340,073	11.04%	\$ 311,079	\$ 338,917	\$ 367,249	\$ 367,249	
A 9010 800	RETIREMENT STATE	\$ 2,250,000	\$ 2,400,000	-6.25%	\$ 2,199,972	\$ 2,191,251	\$ 2,163,766	\$ 2,163,766	
	9010 STATE RETIREMENT (ERS)	\$ 2,250,000	\$ 2,400,000	-6.25%	\$ 2,199,972	\$ 2,191,251	\$ 2,163,766	\$ 2,163,766	
A 9020 800	RETIREMENT TEACHING	\$ 9,235,263	\$ 8,458,059	9.19%	\$ 8,876,775	\$ 8,876,775	\$ 9,250,482	\$ 9,250,482	

UNIONDALE UFSB
 Budgeting Appropriation Status Report For DRAFT 2 2020-2021 (Detail)

Account	Description	2020 - 21 Proposed B	2019 - 20 Budget	Dollar Change	Percent Chan	2019 - 20 Expense	2018 - 19 Budget	2018 - 19 Expenditure
A 9030.800	9020 TEACHERS' RETIREMENT (TH)* SOCIAL SECURITY	\$ 9,235,263	\$ 8,456,059	\$ 777,204	9.19%	\$ -	\$ 8,876,775	\$ 9,250,482
	9030 SOCIAL SECURITY	\$ 8,701,396	\$ 8,493,286	\$ 208,110	2.45%	\$ 4,974,675	\$ 8,191,129	\$ 7,596,476
		\$ 8,701,396	\$ 8,493,286	\$ 208,110	2.45%	\$ 4,974,675	\$ 8,191,129	\$ 7,596,476
A 9045.800	9045 LIFE INSURANCE	\$ 192,600	\$ 183,384	\$ 9,216	5.03%	\$ 127,271	\$ 169,800	\$ 167,844
		\$ 192,600	\$ 183,384	\$ 9,216	5.03%	\$ 127,271	\$ 169,800	\$ 167,844
A 9050.800	9050 UNEMPLOYMENT INSURANCE	\$ 50,000	\$ 50,000	\$ -	0.00%	\$ 21,921	\$ 50,000	\$ 38,324
		\$ 50,000	\$ 50,000	\$ -	0.00%	\$ 21,921	\$ 50,000	\$ 38,324
A 9055.800	9055 DISABILITY INSURANCE	\$ 350,000	\$ 348,576	\$ 1,424	0.41%	\$ 245,604	\$ 322,756	\$ 324,992
		\$ 350,000	\$ 348,576	\$ 1,424	0.41%	\$ 245,604	\$ 322,756	\$ 324,992
A 9060.800	9060 HOSPITAL/MEDICAL INSURANCE	\$ 21,950,000	\$ 22,379,708	\$ (429,708)	-1.92%	\$ 14,888,885	\$ 20,907,333	\$ 18,570,106
		\$ 21,950,000	\$ 22,379,708	\$ (429,708)	-1.92%	\$ 14,888,885	\$ 20,907,333	\$ 18,570,106
A 9065.800	9065 DENTAL INSURANCE	\$ 1,450,000	\$ 1,431,648	\$ 18,352	1.28%	\$ 973,843	\$ 1,325,600	\$ 1,224,871
		\$ 1,450,000	\$ 1,431,648	\$ 18,352	1.28%	\$ 973,843	\$ 1,325,600	\$ 1,224,871
A 9066.800	9066 VISION INSURANCE	\$ 110,000	\$ 109,560	\$ 440	0.40%	\$ 76,449	\$ 103,250	\$ 97,868
		\$ 110,000	\$ 109,560	\$ 440	0.40%	\$ 76,449	\$ 103,250	\$ 97,868
A 9089.800	9089 COMPENSATED ABSENCES	\$ 200,000	\$ 200,000	\$ -	0.00%	\$ 131,556	\$ 200,000	\$ 303,200
		\$ 200,000	\$ 200,000	\$ -	0.00%	\$ 131,556	\$ 200,000	\$ 303,200
A 9710.600	90	\$ 44,489,259	\$ 44,054,221	\$ 435,038	0.99%	\$ 23,640,175	\$ 42,337,894	\$ 39,737,929
		\$ 44,489,259	\$ 44,054,221	\$ 435,038	0.99%	\$ 23,640,175	\$ 42,337,894	\$ 39,737,929
A 9710.700	9710 DEBT SERVICE-SERIAL BOND	\$ 84,301	\$ 93,460	\$ (9,159)	-9.80%	\$ 93,460	\$ 102,407	\$ 102,406
		\$ 84,301	\$ 93,460	\$ (9,159)	-9.80%	\$ 93,460	\$ 102,407	\$ 102,406
A 9901.900	97	\$ 480,913	\$ 480,914	\$ (1)	0.00%	\$ 480,913	\$ 480,914	\$ 480,913
		\$ 480,913	\$ 480,914	\$ (1)	0.00%	\$ 480,913	\$ 480,914	\$ 480,913
A 9950.900	9901 TRANSFER TO SPECIAL AID	\$ 200,000	\$ 200,000	\$ -	0.00%	\$ 200,000	\$ 200,000	\$ 200,000
		\$ 200,000	\$ 200,000	\$ -	0.00%	\$ 200,000	\$ 200,000	\$ 200,000
	9950 TRANSFER TO CAPITAL	\$ 1,349,619	\$ 1,186,850	\$ 162,769	13.71%	\$ 1,186,850	\$ -	\$ -
		\$ 1,349,619	\$ 1,186,850	\$ 162,769	13.71%	\$ 1,186,850	\$ -	\$ -
	99	\$ 1,549,619	\$ 1,386,850	\$ 162,769	11.74%	\$ 1,386,850	\$ 200,000	\$ 200,000
		\$ 1,549,619	\$ 1,386,850	\$ 162,769	11.74%	\$ 1,386,850	\$ 200,000	\$ 200,000
	9	\$ 46,519,791	\$ 45,921,985	\$ 597,806	1.30%	\$ 25,507,938	\$ 43,018,808	\$ 40,418,842
		\$ 46,519,791	\$ 45,921,985	\$ 597,806	1.30%	\$ 25,507,938	\$ 43,018,808	\$ 40,418,842
	Grand Totals:	\$ 218,083,731	\$ 207,332,613	\$ 10,751,118	5.19%	\$ 129,472,492	\$ 196,055,238	\$ 194,123,299