

**UNIONDALE UFSD, BUDGET SUMMARY, DRAFT 5**

Range	Description	2020 - 21 DRAFT 5	2019 - 20 BUDGET	2019 - 20 YTD EXPENSES	2018 - 19 EXPENSES	2017 - 18 EXPENSES	Budget to Budget		
							Dollar Change	Percent Change	
100 - 199	SALARIES	106,626,392	104,978,866	75,524,629	102,329,750	101,439,269	1,647,526	1.57%	Reallocated staff to grants, 3 related service providers
200 - 299	EQUIPMENT	432,081	291,243	222,242	198,771	102,722	140,838	48.36%	iPads for middle school
400 - 449	CONTRACTUAL	18,751,975	18,936,750	11,929,378	18,094,663	17,597,433	-184,775	-0.98%	3 related service providers to salaries
450 - 459	MATERIAL & SUPPLIES	1,751,199	1,755,527	1,132,212	1,642,106	1,391,812	-4,328	-0.25%	graphing calculators
460 - 469	COMPUTER SOFTWARE	327,758	401,221	170,964	392,752	275,444	-73,463	-18.31%	eliminated obsolete software
470 - 479	TUITION	14,921,508	13,224,164	10,807,799	10,183,609	7,678,495	1,697,344	12.84%	charter tuition, mandated
480 - 489	TEXTBOOKS	730,197	947,639	724,052	402,218	567,664	-217,442	-22.95%	elementary reading adoption
490 - 499	BOCES SERVICES	22,831,310	20,875,218	16,772,401	20,460,589	16,988,358	1,956,092	9.37%	Special ed placements, science m/s curriculum
600 - 699	DEBT SERVICE - PRINCIPAL	396,612	387,454	387,453	378,507	1,029,766	9,158	2.36%	energy performance payments
700 - 799	DEBT SERVICE - INTEREST	84,301	93,460	93,460	102,406	123,109	-9,159	-9.80%	energy performance payments
800 - 899	EMPLOYEE BENEFITS	44,369,259	44,054,221	25,860,571	39,737,929	36,722,249	315,038	0.72%	a function of salaries
900 - 999	INTERFUND TRANSFERS	200,000	1,386,850	1,386,850	200,000	200,000	-1,186,850	-85.58%	eliminated capital work
	<b>Grand Totals:</b>	<b>211,422,592</b>	<b>207,332,613</b>	<b>145,012,012</b>	<b>194,123,299</b>	<b>184,116,322</b>	<b>4,089,979</b>	<b>1.97%</b>	