

UNIONDALE UFSD

Budgeting Appropriation Status Report For ADOPTED BUDGET 2020-2021 (Detail)



Account	Description	2020 - 21 Proposed Budget	2019 - 20 Budget	Dollar Change	Percent Change
A 1010.400	BOE-CONTRACTUAL	24,000.00	24,000.00	0.00	0.000%
A 1010.404	MEETINGS-BOARD OF EDUCATION	2,500.00	2,500.00	0.00	0.000%
A 1010.407	TRAVEL-CONFERENCE-	21,000.00	31,000.00	(10,000.00)	(32.258%)
A 1010.450	SUPPLIES	2,144.00	2,144.00	0.00	0.000%
1010	BOARD OF EDUCATION *	49,644.00	59,644.00	(10,000.00)	(16.766%)
A 1040.160	SALARIES-NON-INST.	62,800.00	58,968.00	3,832.00	6.498%
A 1040.402	SERVICE CONTRACTS	500.00	500.00	0.00	0.000%
A 1040.403	DISTRICT CLERK LEASING	0.00	1,500.00	(1,500.00)	(100.000%)
A 1040.450	DISTRICT CLERK SUPPLIES	3,900.00	3,900.00	0.00	0.000%
A 1040.460	SOFTWARE, Granicus	9,000.00		9,000.00	<N/A>
A 1040.490	BOCES SERVICES	14,000.00	14,000.00	0.00	0.000%
1040	DISTRICT CLERK *	90,200.00	78,868.00	11,332.00	14.368%
A 1060.400	CONTRACTUAL	22,500.00	22,500.00	0.00	0.000%
A 1060.403	RENTAL	4,500.00	4,500.00	0.00	0.000%
A 1060.450	GENERAL SUPPLIES	10,000.00		10,000.00	<N/A>
1060	DISTRICT MEETING *	37,000.00	27,000.00	10,000.00	37.037%
A 1240.150	SALARIES- PROFESSIONAL	268,847.00	261,175.00	7,672.00	2.937%
A 1240.160	SALARIES-NON-INST.	114,139.00	108,258.00	5,881.00	5.432%
A 1240.160-00-9999	NON-INSTR. OVERTIME		800.00	(800.00)	(100.000%)
A 1240.400	CONTRACTUAL	2,500.00	3,500.00	(1,000.00)	(28.571%)
A 1240.402	SERVICE CONTRACTS	250.00	1,000.00	(750.00)	(75.000%)
A 1240.403	RENTAL	2,500.00	6,000.00	(3,500.00)	(58.333%)
A 1240.404	MEETINGS	500.00	500.00	0.00	0.000%
A 1240.407	TRAVEL-CONFERENCE	750.00	1,500.00	(750.00)	(50.000%)
A 1240.450	SUPPLIES	11,000.00	13,000.00	(2,000.00)	(15.385%)
A 1240.451	REFERENCE BOOKS	500.00	1,000.00	(500.00)	(50.000%)
1240	SUPERINTENDENT'S OFFICE *	400,986.00	396,733.00	4,253.00	1.072%

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Budgeting Appropriation Status Report For ADOPTED BUDGET 2020-2021 (Detail)



Account	Description	2020 - 21 Proposed Budget	2019 - 20 Budget	Dollar Change	Percent Change
A 1310.150	SALARIES- PROFESSIONAL	297,222.00	270,229.00	26,993.00	9.989%
A 1310.160	SALARIES-NON-INST.	469,962.00	496,588.00	(26,626.00)	(5.362%)
A 1310.160-00-9999	NON-INSTR. OVERTIME	6,000.00	18,200.00	(12,200.00)	(67.033%)
A 1310.167	SAL.-NON-INST.SUPV.	98,823.00	92,700.00	6,123.00	6.605%
A 1310.400	CONTRACTUAL	5,000.00	6,000.00	(1,000.00)	(16.667%)
A 1310.403	RENTAL	25,000.00	45,000.00	(20,000.00)	(44.444%)
A 1310.407	TRAVEL-CONFERENCE	1,900.00	1,900.00	0.00	0.000%
A 1310.431	POSTAGE	95,000.00	95,000.00	0.00	0.000%
A 1310.450	SUPPLIES	5,500.00	6,511.00	(1,011.00)	(15.528%)
A 1310.451	REFERENCE BOOKS		500.00	(500.00)	(100.000%)
A 1310.490	BOCES SERVICES	474,900.00	463,200.00	11,700.00	2.526%
1310	BUSINESS ADMINISTRATION *	1,479,307.00	1,495,828.00	(16,521.00)	(1.104%)
A 1320.401	EXTERNAL AUDITOR	51,870.00	51,870.00	0.00	0.000%
A 1320.402	CLAIMS AUDITOR	44,000.00	44,000.00	0.00	0.000%
A 1320.403	INTERNAL CONTROL AUDITOR	42,821.00	42,821.00	0.00	0.000%
A 1320.405	PHYSICAL OBSERVATION INVENTORY	25,400.00	25,400.00	0.00	0.000%
A 1320.406	GASB ACCRUAL	1,500.00	1,500.00	0.00	0.000%
1320	AUDITING *	165,591.00	165,591.00	0.00	0.000%
A 1325.160	SALARIES-NON-INST.	89,134.00	83,611.00	5,523.00	6.606%
1325	TREASURER *	89,134.00	83,611.00	5,523.00	6.606%
A 1345.160	SALARIES-NON-INST.	61,823.00	60,401.00	1,422.00	2.354%
A 1345.167	SALARIES-NON-INST.	71,166.00	66,165.00	5,001.00	7.558%
A 1345.167-00-9999	NON-INSTR. SUPV. OVERTIME		500.00	(500.00)	(100.000%)
A 1345.450	SUPPLIES-DIST.	400.00	516.00	(116.00)	(22.481%)
1345	PURCHASING OFFICE *	133,389.00	127,582.00	5,807.00	4.552%
A 1380.400	FISCAL AGENT,	2,500.00	2,500.00	0.00	0.000%

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Account	Description	2020 - 21 Proposed Budget	2019 - 20 Budget	Dollar Change	Percent Change
CONTRACTUAL					
1380	FISCAL AGENT *	2,500.00	2,500.00	0.00	0.000%
A 1420.400	LEGAL-CONTRACT	332,500.00	332,500.00	0.00	0.000%
A 1420.405	LEGAL-ADVERTISING	15,000.00	15,000.00	0.00	0.000%
1420	LEGAL *	347,500.00	347,500.00	0.00	0.000%
A 1430.150	SALARIES- PROFESSIONAL	173,889.00	161,760.00	12,129.00	7.498%
A 1430.160	SALARIES-NON-INST.	242,957.00	203,963.00	38,994.00	19.118%
A 1430.160-00-9999	NON-INSTR. OVERTIME	1,000.00	2,500.00	(1,500.00)	(60.000%)
A 1430.400	PERSONNEL CONTRACTUAL	1,700.00	3,000.00	(1,300.00)	(43.333%)
A 1430.404	MEETINGS		475.00	(475.00)	(100.000%)
A 1430.407	TRAVEL-CONFERENCE- MEALS	1,400.00	2,700.00	(1,300.00)	(48.148%)
A 1430.450	SUPPLIES	3,700.00	3,700.00	0.00	0.000%
A 1430.451	REFERENCE BOOKS	200.00	200.00	0.00	0.000%
A 1430.490	BOCES SERVICES	133,650.00	133,200.00	450.00	0.338%
1430	PERSONNEL OFFICE *	558,496.00	511,498.00	46,998.00	9.188%
A 1620.160	SALARIES-NON-INST.	128,276.00	125,244.00	3,032.00	2.421%
A 1620.160-00-9999	NON-INSTR. OVERTIME		1,500.00	(1,500.00)	(100.000%)
A 1620.166-00-9998	CUSTODIAL O/T - SNOW	20,000.00	27,500.00	(7,500.00)	(27.273%)
A 1620.166-00-9999	CUSTODIAL OVERTIME	150,000.00	200,000.00	(50,000.00)	(25.000%)
A 1620.166-12	Cleaner, Nor Parkway	433,123.00	392,372.00	40,751.00	10.386%
A 1620.166-13	Cleaner, California Ave	411,962.00	446,100.00	(34,138.00)	(7.653%)
A 1620.166-14	Cleaner, Shubert	77,250.00		77,250.00	<N/A>
A 1620.166-15	Cleaner, Smith St	320,974.00	264,946.00	56,028.00	21.147%
A 1620.166-16	Cleaner, Corn Ct	125,608.00	68,554.00	57,054.00	83.225%
A 1620.166-17	Cleaner, Grand Ave	149,972.00	159,941.00	(9,969.00)	(6.233%)
A 1620.166-18	Cleaner, Walnut St	377,166.00	299,473.00	77,693.00	25.943%
A 1620.166-21	Cleaner, LRMS	434,895.00	415,414.00	19,481.00	4.690%
A 1620.166-22	Cleaner, THMS	452,432.00	422,071.00	30,361.00	7.193%
A 1620.166-46	Cleaner, UHS	950,343.00	1,188,587.00	(238,244.00)	(20.044%)

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A 1620.167	SAL-NON-INST.-SUPERV.	172,729.00	173,360.00	(631.00)	(0.364%)
A 1620.200	B&G EQUIPMENT	18,000.00	48,000.00	(30,000.00)	(62.500%)
A 1620.202	B & G VEHICLES			0.00	<N/A>
A 1620.246	B&G-ENGINEERING	76,000.00	28,800.00	47,200.00	163.889%
A 1620.400	B&G-CONTRACTUAL	85,975.00	85,975.00	0.00	0.000%
A 1620.401	B&G CONSTRUCTION	9,500.00	9,500.00	0.00	0.000%
A 1620.401-46	B&G CONSTRUCTION- UHS	12,089.00	12,089.00	0.00	0.000%
A 1620.402	SERVICE-CONTRACTS	90,000.00	90,000.00	0.00	0.000%
A 1620.403	B&G-RENTAL-DIST	3,000.00	4,000.00	(1,000.00)	(25.000%)
A 1620.404	ALARM SYSTEM	10,000.00	10,000.00	0.00	0.000%
A 1620.406	REPAIRS	455,746.00	455,746.00	0.00	0.000%
A 1620.406-46	B&G-REPAIRS-UHS	169,680.00	169,680.00	0.00	0.000%
A 1620.409	AUTO REPAIRS	25,374.00	25,374.00	0.00	0.000%
A 1620.421	EXTERMINATING	9,880.00	9,880.00	0.00	0.000%
A 1620.423	FENCE REPAIR	9,335.00	9,335.00	0.00	0.000%
A 1620.424-12	FUEL OIL-NO.PKWY.	90,000.00	90,000.00	0.00	0.000%
A 1620.424-13	FUEL OIL-CAL. AVE.	95,000.00	95,000.00	0.00	0.000%
A 1620.424-15	FUEL OIL-SMITH ST.	70,000.00	70,000.00	0.00	0.000%
A 1620.424-16	FUEL OIL-CORN. CT.	22,500.00	22,500.00	0.00	0.000%
A 1620.424-18	FUEL OIL-WALNUT ST.	80,000.00	80,000.00	0.00	0.000%
A 1620.424-21	FUEL OIL-LAW. RD.	134,140.00	134,140.00	0.00	0.000%
A 1620.424-22	FUEL OIL-TURTLE HOOK	106,000.00	106,000.00	0.00	0.000%
A 1620.424-46	FUEL OIL-UHS	120,000.00	120,000.00	0.00	0.000%
A 1620.425-12	ELECTRICITY & GAS-NP	90,000.00	90,000.00	0.00	0.000%
A 1620.425-13	ELECTRICITY & GAS-CAS	95,000.00	95,000.00	0.00	0.000%
A 1620.425-15	ELECTRICITY & GAS-SSS	55,000.00	55,000.00	0.00	0.000%
A 1620.425-16	ELECTRICITY & GAS- C.CT.	35,000.00	35,000.00	0.00	0.000%
A 1620.425-17	ELECTRICITY & GAS- GRAND	75,000.00	75,000.00	0.00	0.000%
A 1620.425-18	ELECTRICITY & GAS- WSS	75,000.00	75,000.00	0.00	0.000%
A 1620.425-21	ELECTRICITY & GAS-L.R.	100,000.00	100,000.00	0.00	0.000%
A 1620.425-22	ELECTRICITY & GAS-T.H.	98,000.00	98,000.00	0.00	0.000%

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A 1620.425-46	ELECTRICITY & GAS - UHS	700,000.00	700,000.00	0.00	0.000%
A 1620.426-12	WATER-NO. PKWY.	2,300.00	2,300.00	0.00	0.000%
A 1620.426-13	WATER-CAL. AVE.	1,900.00	1,900.00	0.00	0.000%
A 1620.426-15	WATER-SMITH ST.	1,030.00	1,030.00	0.00	0.000%
A 1620.426-16	WATER-CORN. CT.	150.00	150.00	0.00	0.000%
A 1620.426-17	WATER-GRAND AVE.	3,320.00	3,320.00	0.00	0.000%
A 1620.426-18	WATER-WALNUT ST.	1,720.00	1,720.00	0.00	0.000%
A 1620.426-21	WATER-LAW. RD.	6,400.00	6,400.00	0.00	0.000%
A 1620.426-22	WATER-TURTLE HOOK	2,300.00	2,300.00	0.00	0.000%
A 1620.426-46	WATER-UHS	7,500.00	7,500.00	0.00	0.000%
A 1620.450	B&G-SUPPLIES-DIST	230,000.00	205,000.00	25,000.00	12.195%
A 1620.451	B&G-REF BOOKS	150.00	150.00	0.00	0.000%
A 1620.454	B & G- FUEL	30,000.00	30,000.00	0.00	0.000%
A 1620.490	BOCES SERVICES	32,640.00	28,910.00	3,730.00	12.902%
1620	OPERATION OF PLANT *	7,539,359.00	7,474,761.00	64,598.00	0.864%
A 1621.162	SALARIES-MAINT	807,102.00		807,102.00	<N/A>
A 1621.162-00-9998	MAINTENANCE O/T - SNOW	7,500.00	11,655.00	(4,155.00)	(35.650%)
A 1621.162-00-9999	MAINTAINANCE OVERTIME	40,000.00	50,000.00	(10,000.00)	(20.000%)
A 1621.162-12	Maintainer, Northern Pky		84,377.00	(84,377.00)	(100.000%)
A 1621.162-13	Maintainer, California Ave		95,931.00	(95,931.00)	(100.000%)
A 1621.162-15	Maintainer, Smith St		56,975.00	(56,975.00)	(100.000%)
A 1621.162-17	Maintainer, Grand Ave		34,394.00	(34,394.00)	(100.000%)
A 1621.162-18	Maintainer, Walnut St		64,400.00	(64,400.00)	(100.000%)
A 1621.162-21	Maintainer, LRMS		89,332.00	(89,332.00)	(100.000%)
A 1621.162-22	Maintainer, THMS		90,764.00	(90,764.00)	(100.000%)
A 1621.162-46	Maintainer, UHS		270,341.00	(270,341.00)	(100.000%)
A 1621.457	B&G SUPPLIES	21,230.00	21,230.00	0.00	0.000%
A 1621.461	ELECTRIC SUPPLIES	18,000.00	18,000.00	0.00	0.000%
A 1621.462	HEATING SUPPLIES	29,570.00	29,570.00	0.00	0.000%
A 1621.463	PLUMBING SUPPLIES	14,300.00	14,300.00	0.00	0.000%
A 1621.464	GROUNDS SUPPLIES	4,000.00	4,000.00	0.00	0.000%

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A 1621.464-00-3500	CONTRACTUAL OTHER	17,700.00	17,700.00	0.00	0.000%
A 1621.465	LUMBER SUPPLIES	9,800.00	9,800.00	0.00	0.000%
A 1621.466	GLASS SUPPLIES	9,000.00	9,000.00	0.00	0.000%
A 1621.468	POOL SUPPLIES	3,375.00	3,375.00	0.00	0.000%
A 1621.469	PAINT	16,375.00	16,375.00	0.00	0.000%
1621	MAINTENANCE OF PLANT *	997,952.00	991,519.00	6,433.00	0.649%
A 1622.414	SECURITY STAFF DEV.	1,425.00	1,425.00	0.00	0.000%
A 1622.420	SECURITY UNIFORMS	6,400.00	6,400.00	0.00	0.000%
A 1622.450	SECURITY - SUPPLIES	7,305.00	7,305.00	0.00	0.000%
1622	INTERNAL SECURITY *	15,130.00	15,130.00	0.00	0.000%
A 1680.160	SALARIES-NON-INST.	61,319.00	59,907.00	1,412.00	2.357%
A 1680.160-00-9999	NON-INSTR. OVERTIME		500.00	(500.00)	(100.000%)
A 1680.200	EQUIPMENT	60,000.00		60,000.00	<N/A>
A 1680.400	CONTRACTUAL	60,000.00	60,000.00	0.00	0.000%
A 1680.402	SERVICE CONTRACTS	51,000.00	51,000.00	0.00	0.000%
A 1680.403	LEASES		60,000.00	(60,000.00)	(100.000%)
A 1680.406	REPAIRS	65,000.00	65,000.00	0.00	0.000%
A 1680.427	TELEPHONE	90,000.00	90,000.00	0.00	0.000%
A 1680.450	GENERAL SUPPLIES	142,000.00	142,000.00	0.00	0.000%
A 1680.460	TECH SUPPORT - SOFTWARE	40,000.00	88,150.00	(48,150.00)	(54.623%)
A 1680.490	BOCES SERVICES	756,250.00	965,871.00	(209,621.00)	(21.703%)
1680	TECHNOLOGY SUPPORT *	1,325,569.00	1,582,428.00	(256,859.00)	(16.232%)
A 1710.400	W/COMP ADMIN EXPENSES	1,150,000.00	1,150,000.00	0.00	0.000%
1710	WORKERS COMPENSATION *	1,150,000.00	1,150,000.00	0.00	0.000%
A 1910.428	INSURANCE	925,000.00	916,700.00	8,300.00	0.905%
1910	UNALLOCATED INSURANCE *	925,000.00	916,700.00	8,300.00	0.905%

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A 1981.490	BOCES ADMINISTRATIVE COST	998,624.00	1,020,000.00	(21,376.00)	(2.096%)
1981	BOCES ADMINISTRATIVE * COSTS	998,624.00	1,020,000.00	(21,376.00)	(2.096%)
A 2010.150-00-2010	ASST SUPT SALARY	196,137.00	187,681.00	8,456.00	4.506%
A 2010.155-00-2400	SALARIES-DIR 2ND LANGUAGES	168,229.00	169,860.00	(1,631.00)	(0.960%)
A 2010.155-00-2500	SALARIES-DIR ENGLISH	174,729.00	175,360.00	(631.00)	(0.360%)
A 2010.155-00-2630	SALARIES-DIR OF MEDIA SERVICES	173,326.00	122,511.00	50,815.00	41.478%
A 2010.155-00-2700	SALARIES-DIR MATH	167,329.00	166,338.00	991.00	0.596%
A 2010.155-00-2800	SALARIES-DIR OF SCIENCE	172,729.00	169,988.00	2,741.00	1.612%
A 2010.155-00-2810	SALARIES-DIR OF GUIDANCE	172,729.00	173,360.00	(631.00)	(0.364%)
A 2010.155-00-2900	SALARIES-DIR SOCIAL STUDIES	168,229.00	169,860.00	(1,631.00)	(0.960%)
A 2010.155-00-3100	SALARIES-DIR OF LEARNING & ASSESS.	174,729.00	211,095.00	(36,366.00)	(17.227%)
A 2010.155-00-3500	SALARIES-DIR OF ATHLETICS	174,729.00	175,360.00	(631.00)	(0.360%)
A 2010.155-00-3600	SALARIES-DIR OF MUSIC & ART	172,729.00	173,360.00	(631.00)	(0.364%)
A 2010.155-00-4100	SALARIES- ADMIN ASST, CSE	144,235.00	142,941.00	1,294.00	0.905%
A 2010.155-00-4400	SALARIES-DIRECTOR, SPEC. SERVICES	172,729.00	173,360.00	(631.00)	(0.364%)
A 2010.160	SALARIES-NON-INST.		387,256.00	(387,256.00)	(100.000%)
A 2010.160-00-2010	SALARIES-NON INSTRUCTIONAL	74,845.00	69,647.00	5,198.00	7.463%
A 2010.160-00-2400	SALARIES-NON-INST.	45,458.00	43,041.00	2,417.00	5.616%
A 2010.160-00-2900	SALARIES-NON-INST.	48,298.00	45,893.00	2,405.00	5.240%
A 2010.160-00-4100	CSE SALARIES SUPPORT		260,159.00	(260,159.00)	(100.000%)
A 2010.160-00-9999	NON-INSTR. OVERTIME	3,000.00	2,500.00	500.00	20.000%
A 2010.160-46	CLERICAL, UHS	269,537.00		269,537.00	<N/A>
A 2010.400-00-2010	CONTRACTUAL-ASST. SUPT. INSTRUCTION	19,000.00	19,000.00	0.00	0.000%
A 2010.402-00-4100	CSE SERVICE CONTRACTS	1,000.00	1,600.00	(600.00)	(37.500%)
A 2010.403	RENTAL	4,000.00	8,500.00	(4,500.00)	(52.941%)

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A 2010.403-00-2010	RENTAL	1,500.00	1,500.00	0.00	0.000%
A 2010.403-00-2400	RENTAL-2ND LANGUAGE DIRECTOR	800.00	800.00	0.00	0.000%
A 2010.403-00-2700	RENTAL-MATH DIRECTOR	500.00	500.00	0.00	0.000%
A 2010.403-00-2800	LEASES-DIRECTOR OF SCIENCE	925.00	925.00	0.00	0.000%
A 2010.403-00-3600	LEASES-DIRECTOR OF ART/MUSIC	2,415.00	2,415.00	0.00	0.000%
A 2010.404-00-2800	MEETINGS-DIR. OF SCIENCE	250.00	250.00	0.00	0.000%
A 2010.407-00-2010	TRAVEL/CONFERENCE	500.00	1,000.00	(500.00)	(50.000%)
A 2010.450-00-2010	SUPPLIES-GENERAL	1,000.00	1,000.00	0.00	0.000%
A 2010.450-00-2100	SUPPLIES-DIR. OF STUDENT MGMT SYSTEM	653.00	653.00	0.00	0.000%
A 2010.450-00-2400	GENERAL SUPPLIES, ESL	3,132.00	3,132.00	0.00	0.000%
A 2010.450-00-2500	SUPP.-DIR.-ENG.	397.00	397.00	0.00	0.000%
A 2010.450-00-2700	DIR MATH SUPPLIES	397.00	397.00	0.00	0.000%
A 2010.450-00-2800	SUPPLIES-DIR. OF SCIENCE	500.00	517.00	(17.00)	(3.288%)
A 2010.450-00-2900	SUPPLIES-DIR. OF SOCIAL STUDIES	414.00	414.00	0.00	0.000%
A 2010.450-00-3100	SUPPLIES-DIR. OF RESEARCH	19,394.00	12,000.00	7,394.00	61.617%
A 2010.450-00-3600	SUPPLIES-DIRECTOR OF ART/MUSIC	109.00	109.00	0.00	0.000%
A 2010.450-00-4100	CSE SUPPLIES- DIRECTOR	4,500.00	4,500.00	0.00	0.000%
A 2010.451-00-2010	REFERENCE BOOKS	1,000.00	1,000.00	0.00	0.000%
A 2010.451-00-3100	REF. BOOKS-DIR. OF LEARNING & ASSESS	150.00	150.00	0.00	0.000%
A 2010.490	BOCES SERVICES	374,050.00	374,050.00	0.00	0.000%
2010	CURRICULUM DEVEL & * SUPERVISION	3,110,312.00	3,454,379.00	(344,067.00)	(9.960%)
A 2020.154-12	Principal, Nor Pky	160,559.00	151,370.00	9,189.00	6.071%
A 2020.154-13	Principal, Cal	170,679.00	162,395.00	8,284.00	5.101%
A 2020.154-15	Principal, Smith	187,147.00	177,812.00	9,335.00	5.250%
A 2020.154-17	Principal, Grand	188,471.00	185,728.00	2,743.00	1.477%

Account	Description	2020 - 21 Proposed Budget	2019 - 20 Budget	Dollar Change	Percent Change
A 2020.154-18	Principal, Walnut	165,205.00	155,981.00	9,224.00	5.914%
A 2020.154-21	Principal, LRMS	202,750.00	193,317.00	9,433.00	4.880%
A 2020.154-22	Principal, THMS	204,750.00	191,817.00	12,933.00	6.742%
A 2020.154-46	Principal, UHS	201,471.00	200,378.00	1,093.00	0.545%
A 2020.154-62	Principal, PRE-K	127,894.00	122,355.00	5,539.00	4.527%
A 2020.156-12	APs & DEANs Nor Pky	308,293.00	298,293.00	10,000.00	3.352%
A 2020.156-13	APs & DEANs Cal	267,756.00	254,848.00	12,908.00	5.065%
A 2020.156-15	APs & DEANs Smith	101,303.00	271,950.00	(170,647.00)	(62.749%)
A 2020.156-17	APs & DEANs Grand	141,187.00	135,770.00	5,417.00	3.990%
A 2020.156-18	APs & DEANs Walnut	153,059.00	152,231.00	828.00	0.544%
A 2020.156-21	APs & DEANs LRMS	297,360.00	289,233.00	8,127.00	2.810%
A 2020.156-22	APs & DEANs THMS	292,377.00	284,361.00	8,016.00	2.819%
A 2020.156-46	APs & DEANs UHS	962,964.00	931,089.00	31,875.00	3.423%
A 2020.160	SALARIES-NON-INST.		660,352.00	(660,352.00)	(100.000%)
A 2020.160-00-2330	SALARIES SUMMER STUDENT WORKERS	0.00	83,000.00	(83,000.00)	(100.000%)
A 2020.160-00-9999	NON-INSTR. OVERTIME	10,000.00	25,000.00	(15,000.00)	(60.000%)
A 2020.160-12	CLERICAL, Nor Pky	184,913.00	100,000.00	84,913.00	84.913%
A 2020.160-13	CLERICAL, Cal	182,893.00	100,000.00	82,893.00	82.893%
A 2020.160-14	CLERICAL, Shubert	43,902.00		43,902.00	<N/A>
A 2020.160-15	CLERICAL, Smith	125,672.00	100,000.00	25,672.00	25.672%
A 2020.160-17	CLERICAL, Grand	125,272.00	100,000.00	25,272.00	25.272%
A 2020.160-18	CLERICAL, Walnut	87,750.00	100,000.00	(12,250.00)	(12.250%)
A 2020.160-21	CLERICAL, LRMS	151,382.00	100,000.00	51,382.00	51.382%
A 2020.160-22	CLERICAL, THMS	134,637.00	100,000.00	34,637.00	34.637%
A 2020.160-46	CLERICAL, UHS	562,303.00	200,000.00	362,303.00	181.152%
A 2020.166-46	SALARIES NON. INSTR. DELIVERIES	65,918.00	63,184.00	2,734.00	4.327%
A 2020.166-46-9999	SALARIES-DELIVERIES- OVERTIME	4,000.00	8,000.00	(4,000.00)	(50.000%)
A 2020.402-46	SERVICE CONTRACTS- UHS	750.00	750.00	0.00	0.000%
A 2020.403	LEASES	9,000.00	9,000.00	0.00	0.000%
A 2020.403-12	LEASES-NP	6,000.00	6,000.00	0.00	0.000%
A 2020.403-13	LEASES-CAS	7,500.00	11,000.00	(3,500.00)	(31.818%)



Account	Description	2020 - 21 Proposed Budget	2019 - 20 Budget	Dollar Change	Percent Change
A 2020.403-15	LEASES-SSS	3,000.00	3,000.00	0.00	0.000%
A 2020.403-17	LEASES-GA	2,500.00	2,500.00	0.00	0.000%
A 2020.403-18	LEASES-WSS	2,000.00	3,500.00	(1,500.00)	(42.857%)
A 2020.403-21	LEASES-LR	23,000.00	30,000.00	(7,000.00)	(23.333%)
A 2020.403-22	LEASES-TH	23,000.00	30,000.00	(7,000.00)	(23.333%)
A 2020.403-46	LEASES-UHS	40,000.00	40,000.00	0.00	0.000%
A 2020.403-46-3900	TECH ED LEASE/RENTAL	5,000.00	5,000.00	0.00	0.000%
A 2020.407	TRAVEL, MEAL REIMBURSEMENT	24,000.00	29,000.00	(5,000.00)	(17.241%)
A 2020.450	GENERAL SUPPLIES	8,972.00	8,972.00	0.00	0.000%
A 2020.450-00-2700	SUPPLIES-MATH.	5,204.00	544.00	4,660.00	856.618%
A 2020.450-12	GENERAL SUPPLIES-N.P.	10,043.00	10,043.00	0.00	0.000%
A 2020.450-13	GENERAL SUPPLIES-CAS	11,418.00	11,418.00	0.00	0.000%
A 2020.450-15	GENERAL SUPPLIES-SSS	6,781.00	6,781.00	0.00	0.000%
A 2020.450-17	GENERAL SUPPLIES- GRAND	4,094.00	4,094.00	0.00	0.000%
A 2020.450-18	GENERAL SUPPLIES- WSS	7,665.00	7,665.00	0.00	0.000%
A 2020.450-21	GENERAL SUPPLIES-L.R.	20,000.00	20,000.00	0.00	0.000%
A 2020.450-22	GENERAL SUPPLIES-T.H.	20,000.00	20,000.00	0.00	0.000%
A 2020.450-46	GENERAL SUPPLIES-UHS	50,000.00	50,000.00	0.00	0.000%
A 2020.490-00-0000	D/W PRINTING, BOCES	10,000.00	10,000.00	0.00	0.000%
A 2020.490-12	PRINTNG-BOCES- N.PKWY	6,437.00	6,437.00	0.00	0.000%
A 2020.490-13	PRINTING-BOCES-CAL. AVE	7,318.00	7,318.00	0.00	0.000%
A 2020.490-15	PRINTING-BOCES-SMITH ST	4,346.00	4,346.00	0.00	0.000%
A 2020.490-17	PRINTING-BOCES- GRAND AVE	2,624.00	2,624.00	0.00	0.000%
A 2020.490-18	PRINTING-BOCES- WALNUT ST	4,913.00	4,913.00	0.00	0.000%
A 2020.490-21	PRINTING-BOCES-LRMS	6,869.00	6,869.00	0.00	0.000%
A 2020.490-22	PRINTING-BOCES-THMS	6,870.00	6,870.00	0.00	0.000%
A 2020.490-46	PRINTING-BOCES-UHS	20,623.00	20,623.00	0.00	0.000%
2020	SUPERVISION-REGULAR * SCHOOL	6,171,794.00	6,277,731.00	(105,937.00)	(1.688%)

UNIONDALE UFSD

Budgeting Appropriation Status Report For ADOPTED BUDGET 2020-2021 (Detail)



Account	Description	2020 - 21 Proposed Budget	2019 - 20 Budget	Dollar Change	Percent Change
A 2060.120-00-1300	EXCEL EQUITY STIPEND	38,500.00	38,500.00	0.00	0.000%
A 2060.160-00-1300	EXCEL EQUITY STIPEND, Non-Inst	700.00		700.00	<N/A>
A 2060.400-00-1300	EXCEL EQUITY CONTRACTUAL	19,500.00	6,500.00	13,000.00	200.000%
A 2060.414	STAFF DEVELOPMENT	5,000.00	5,000.00	0.00	0.000%
A 2060.414-12	STAFF DEV.-N.P.	2,336.00	2,336.00	0.00	0.000%
A 2060.414-13	STAFF DEV.-CAS	2,656.00	2,656.00	0.00	0.000%
A 2060.414-15	STAFF DEV.-SSS	1,577.00	1,577.00	0.00	0.000%
A 2060.414-17	STAFF DEV.-GAS	952.00	952.00	0.00	0.000%
A 2060.414-18	STAFF DEV.-WSS	1,783.00	1,783.00	0.00	0.000%
A 2060.414-21	STAFF DEV.-L.R.	2,493.00	2,493.00	0.00	0.000%
A 2060.414-22	STAFF DEV.-T.H.	2,493.00	2,493.00	0.00	0.000%
A 2060.414-46	STAFF DEV.-UHS	7,485.00	7,485.00	0.00	0.000%
A 2060.450	GENERAL SUPPLIES	544.00	544.00	0.00	0.000%
A 2060.450-00-1300	EXCEL EQUITY SUPPLIES	3,970.00	3,970.00	0.00	0.000%
A 2060.490	BOCES SERVICES	25,000.00	21,000.00	4,000.00	19.048%
2060	RESEARCH, PLANNING & * EVALUAT	114,989.00	97,289.00	17,700.00	18.193%
A 2070.490	BOCES -HEALTH/SAFETY TRAINING	12,400.00	12,400.00	0.00	0.000%
2070	INSERVICE TRAINING *	12,400.00	12,400.00	0.00	0.000%
A 2110.110-12	K-Teacher, NPS	870,939.00	702,491.00	168,448.00	23.979%
A 2110.110-13	K-Teacher, Cal	681,459.00	798,658.00	(117,199.00)	(14.674%)
A 2110.110-15	K-Teacher, Smith	277,671.00	474,343.00	(196,672.00)	(41.462%)
A 2110.110-17	K-Teacher, Grand	205,799.00	286,346.00	(80,547.00)	(28.129%)
A 2110.110-18	K-Teacher, Walnut	529,079.00	536,151.00	(7,072.00)	(1.319%)
A 2110.120-12	1-5 Teacher, Nor Pky	5,529,740.00	6,173,101.00	(643,361.00)	(10.422%)
A 2110.120-12-3100	Reading Teacher, Nor Pky	915,107.00	799,606.00	115,501.00	14.445%
A 2110.120-13	1-5 Teacher, Cal	6,342,016.00	7,026,891.00	(684,875.00)	(9.746%)
A 2110.120-13-3100	Reading Teacher, Cal	753,681.00	909,068.00	(155,387.00)	(17.093%)
A 2110.120-15	1-5 Teacher, Smith	3,620,481.00	4,101,800.00	(481,319.00)	(11.734%)
A 2110.120-15-3100	Reading Teacher, Smith	489,638.00	539,918.00	(50,280.00)	(9.313%)

Account	Description	2020 - 21 Proposed Budget	2019 - 20 Budget	Dollar Change	Percent Change
A 2110.120-17	1-5 Teacher, Grand	2,621,233.00	2,356,260.00	264,973.00	11.245%
A 2110.120-17-3100	Reading Teacher, Grand	523,452.00	325,932.00	197,520.00	60.602%
A 2110.120-18	1-5 Teacher, Walnut	4,472,112.00	4,717,253.00	(245,141.00)	(5.197%)
A 2110.120-18-3100	Reading Teacher, Walnut	766,836.00	610,270.00	156,566.00	25.655%
A 2110.130-21	6-8 Teacher, LRMS	7,433,797.00	5,957,827.00	1,475,970.00	24.774%
A 2110.130-21-3100	6-8 Reading, LRMS	504,838.00	284,643.00	220,195.00	77.358%
A 2110.130-21-9900	SAL. HOMEWK CTR, LRMS	23,300.00	23,300.00	0.00	0.000%
A 2110.130-22	6-8 Teacher, THMS	6,939,629.00	6,057,889.00	881,740.00	14.555%
A 2110.130-22-3100	6-8 Reading, THMS	333,888.00	289,236.00	44,652.00	15.438%
A 2110.130-22-9900	SAL. HOMEWK CTR, THMS	23,300.00	23,300.00	0.00	0.000%
A 2110.130-46	9-12 Teacher, UHS	18,454,785.00	18,003,064.00	451,721.00	2.509%
A 2110.130-46-3100	9-12 Reading, UHS	331,832.00	861,537.00	(529,705.00)	(61.484%)
A 2110.130-46-9900	SAL. HOMEWK CTR, UHS	58,000.00	58,000.00	0.00	0.000%
A 2110.140	SALARIES-TCHR-SUBS	1,400,000.00	1,900,000.00	(500,000.00)	(26.316%)
A 2110.144-00-2700	TEACHING-SAL.-ASST. MATH		91,150.00	(91,150.00)	(100.000%)
A 2110.144-00-3100	TEACHING-SAL.-ASST. READING		52,335.00	(52,335.00)	(100.000%)
A 2110.144-12	Teaching Asst, Nor Pky	440,228.00	239,964.00	200,264.00	83.456%
A 2110.144-12-2400	TA ESL Nor Pky	80,137.00	51,278.00	28,859.00	56.279%
A 2110.144-12-3100	TA READING, Nor Pky	17,445.00		17,445.00	<N/A>
A 2110.144-13	Teaching Asst, Cal Ave	449,419.00	272,822.00	176,597.00	64.730%
A 2110.144-13-2400	TA ESL Cal	149,207.00	58,299.00	90,908.00	155.934%
A 2110.144-15	Teaching Asst, Smith St	355,644.00	162,034.00	193,610.00	119.487%
A 2110.144-15-2400	TA ESL Smith		34,625.00	(34,625.00)	(100.000%)
A 2110.144-17	Teaching Asst, Grand Av	353,308.00	97,815.00	255,493.00	261.200%
A 2110.144-17-2400	TA ESL Grand	17,916.00	20,902.00	(2,986.00)	(14.286%)
A 2110.144-18	Teaching Asst, Walnut St	267,974.00	183,149.00	84,825.00	46.315%
A 2110.144-18-2400	TA ESL Walnut	128,930.00	39,137.00	89,793.00	229.433%
A 2110.144-21	Teaching Asst, LRMS	342,683.00	254,055.00	88,628.00	34.885%
A 2110.144-21-2400	TA ESL LRMS		54,289.00	(54,289.00)	(100.000%)
A 2110.144-22	Teaching Asst, THMS	126,330.00	258,126.00	(131,796.00)	(51.059%)
A 2110.144-22-2400	TA ESL THMS	74,972.00	55,159.00	19,813.00	35.920%

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Account	Description	2020 - 21 Proposed Budget	2019 - 20 Budget	Dollar Change	Percent Change
A 2110.144-46	Teaching Asst, UHS	388,914.00	768,848.00	(379,934.00)	(49.416%)
A 2110.144-46-2400	TA ESL UHS		164,286.00	(164,286.00)	(100.000%)
A 2110.161-00-9999	MONITORS' OVERTIME	175,000.00	191,000.00	(16,000.00)	(8.377%)
A 2110.161-12	SALARIES-SECURITY, NOR PKY	91,394.00	204,385.00	(112,991.00)	(55.283%)
A 2110.161-13	SALARIES-SECURITY, CAL	134,953.00	232,372.00	(97,419.00)	(41.924%)
A 2110.161-14	SALARIES-SECURITY, Shubert	48,000.00		48,000.00	<N/A>
A 2110.161-15	SALARIES-SECURITY, SMITH	49,134.00	138,010.00	(88,876.00)	(64.398%)
A 2110.161-16	SALARIES-SECURITY, CORN CT	98,268.00	88,442.00	9,826.00	11.110%
A 2110.161-17	SALARIES-SECURITY, GRAND	39,753.00	83,312.00	(43,559.00)	(52.284%)
A 2110.161-18	SALARIES-SECURITY, WALNUT	84,786.00	155,994.00	(71,208.00)	(45.648%)
A 2110.161-21	SALARIES- SECURITY,LRMS	236,907.00	216,388.00	20,519.00	9.483%
A 2110.161-22	SALARIES- SECURITY,THMS	210,144.00	219,855.00	(9,711.00)	(4.417%)
A 2110.161-46	SALARIES- SECURITY,UHS	1,122,571.00	566,398.00	556,173.00	98.195%
A 2110.170-12	Lunch Aide, Nor Pky	247,303.00	130,639.00	116,664.00	89.303%
A 2110.170-13	Lunch Aide, Cal	213,004.00	148,528.00	64,476.00	43.410%
A 2110.170-15	Lunch Aide, Smith	125,962.00	88,213.00	37,749.00	42.793%
A 2110.170-17	Lunch Aide, Grand	86,194.00	53,252.00	32,942.00	61.861%
A 2110.170-18	Lunch Aide, Walnut	191,827.00	99,709.00	92,118.00	92.387%
A 2110.170-21	Lunch Aide, LRMS	97,133.00	138,311.00	(41,178.00)	(29.772%)
A 2110.170-22	Lunch Aide, THMS	99,824.00	140,527.00	(40,703.00)	(28.965%)
A 2110.170-46	Lunch Aide, UHS	182,970.00	418,562.00	(235,592.00)	(56.286%)
A 2110.200	EQUIPMENT	25,000.00	50,000.00	(25,000.00)	(50.000%)
A 2110.200-18-3600	EQUIPMENT-MUSIC	0.00	999.00	(999.00)	(100.000%)
A 2110.200-21-3900	EQUIPMENT-TECH. ED.	5,998.00		5,998.00	<N/A>
A 2110.200-46-2800	EQUIPMENT-SCIENCE		1,048.00	(1,048.00)	(100.000%)
A 2110.200-46-3000	EQUIPMENT-ART	9,443.00		9,443.00	<N/A>
A 2110.400	CONTRACTUAL	121,000.00	121,000.00	0.00	0.000%
A 2110.400-00-2800	SCIENCE RESEARCH,	24,000.00	24,000.00	0.00	0.000%



Account	Description	2020 - 21 Proposed Budget	2019 - 20 Budget	Dollar Change	Percent Change
	CONT.				
A 2110.400-46	CONTRACTUAL-UHS	2,500.00	2,500.00	0.00	0.000%
A 2110.400-46-3600	CONTR. SHOW CHOIR	80,000.00	80,000.00	0.00	0.000%
A 2110.401-21	CONTRACT-DRAMA CLUB	0.00	3,000.00	(3,000.00)	(100.000%)
A 2110.403-00-3600	RENTAL-MUSIC	50,000.00	60,000.00	(10,000.00)	(16.667%)
A 2110.406-00-3600	MUSIC REPAIRS	70,000.00	86,000.00	(16,000.00)	(18.605%)
A 2110.407-46	TRAVEL-UHS COLLEGE TOURS NATL HONORS	10,000.00		10,000.00	<N/A>
A 2110.407-46-3850	TRAV & CONF - HOSP & TOUR	2,700.00		2,700.00	<N/A>
A 2110.420-21-3600	LAUNDRY & DRY CLEAN-MUS.	525.00	525.00	0.00	0.000%
A 2110.420-22-3600	LAUNDRY & DRY CLEAN-MUS.	525.00	525.00	0.00	0.000%
A 2110.420-46-3600	LAUNDRY & DRY CLEAN-MUS.	10,000.00	3,500.00	6,500.00	185.714%
A 2110.450	GENERAL SUPPLIES	25,000.00	50,000.00	(25,000.00)	(50.000%)
A 2110.450-00-2700	D/W MATH MODULES	204,120.00	330,000.00	(125,880.00)	(38.145%)
A 2110.450-00-2800	SCIENCE RESEARCH SUPPLIES	5,000.00	7,734.00	(2,734.00)	(35.350%)
A 2110.450-00-2900	SUPPLIES-SOC. STUDIES	3,500.00	3,500.00	0.00	0.000%
A 2110.450-00-3000	ART SUPPLIES-DISTRICTWIDE	1,550.00	1,550.00	0.00	0.000%
A 2110.450-00-3100	D/W SUPPLIES-READING	10,332.00	10,332.00	0.00	0.000%
A 2110.450-00-5900	SAFETY SUPPLIES D/W	5,000.00		5,000.00	<N/A>
A 2110.450-12	GENERAL SUPPLIES-N.P.	12,000.00	12,000.00	0.00	0.000%
A 2110.450-12-1900	NPS KINDERGARTEN SUPPLIES	1,112.00	1,112.00	0.00	0.000%
A 2110.450-12-2500	NPKWY ENGLISH SUPPLIES	556.00	556.00	0.00	0.000%
A 2110.450-12-2700	GEN. SUPP.-N.P.-MATH	357.00	357.00	0.00	0.000%
A 2110.450-12-2800	GEN.SUPP.-N.P.-SCIENCE	1,883.00	1,883.00	0.00	0.000%
A 2110.450-12-3000	GEN.SUPP.-N.P.-ART	1,270.00	1,270.00	0.00	0.000%
A 2110.450-12-3100	GEN.SUPP.-N.P.-READING	397.00	397.00	0.00	0.000%
A 2110.450-12-3500	GEN.SUPP.-N.P.-P.E.	1,588.00	1,588.00	0.00	0.000%
A 2110.450-12-3600	GEN.SUPP.-N.P.-MUSIC	4,020.00	4,020.00	0.00	0.000%

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Budgeting Appropriation Status Report For ADOPTED BUDGET 2020-2021 (Detail)



Account	Description	2020 - 21 Proposed Budget	2019 - 20 Budget	Dollar Change	Percent Change
A 2110.450-12-5200	GEN. SUPP. N.P.- READING	1,588.00	1,588.00	0.00	0.000%
A 2110.450-13	GEN.SUPPLIES-CAS	31,595.00	15,880.00	15,715.00	98.961%
A 2110.450-13-1900	CAS KINDERGARTEN SUPPLIES	1,088.00	1,088.00	0.00	0.000%
A 2110.450-13-2800	GEN. SUPP.-CAS- SCIENCE	2,141.00	2,141.00	0.00	0.000%
A 2110.450-13-3000	GEN.SUPP.-CAS-ART	1,088.00	1,088.00	0.00	0.000%
A 2110.450-13-3500	GEN.SUPP.-CAS-P.E.	1,468.00	1,468.00	0.00	0.000%
A 2110.450-13-3600	GEN.SUPP.-CAS-MUSIC	4,570.00	4,570.00	0.00	0.000%
A 2110.450-13-5200	GEN.SUPP.-CAS- READING	397.00	397.00	0.00	0.000%
A 2110.450-15	GEN.SUPPLIES-SSS	5,000.00	5,000.00	0.00	0.000%
A 2110.450-15-1900	SSS KINDERGARTEN SUPPLIES	653.00	653.00	0.00	0.000%
A 2110.450-15-2500	SMITH ST ENGLISH SUPPLIES	794.00	794.00	0.00	0.000%
A 2110.450-15-2700	SUPP.-MATH-SSS	626.00	626.00	0.00	0.000%
A 2110.450-15-2800	GEN.SUPP.-SSS- SCIENCE	1,271.00	1,271.00	0.00	0.000%
A 2110.450-15-3000	GEN. SUPP.-SSS-ART	1,632.00	1,632.00	0.00	0.000%
A 2110.450-15-3500	GEN.SUPP.-SSS-P.E.	979.00	979.00	0.00	0.000%
A 2110.450-15-3600	GEN.SUPP.-SSS-MUSIC	2,714.00	2,714.00	0.00	0.000%
A 2110.450-15-5200	GEN. SUPP. SSS.- READING	571.00	571.00	0.00	0.000%
A 2110.450-16	GEN.SUPP.-C.CT.	1,903.00	1,903.00	0.00	0.000%
A 2110.450-17	GEN.SUPP.-GRAND AVE.	3,176.00	3,176.00	0.00	0.000%
A 2110.450-17-1900	GAS KINDERGARTEN SUPPLIES	303.00	303.00	0.00	0.000%
A 2110.450-17-2400	GEN.SUPPL.-GA-ESL	256.00	256.00	0.00	0.000%
A 2110.450-17-2500	GRAND AVE ENGLISH SUPPLIES	476.00	476.00	0.00	0.000%
A 2110.450-17-2700	GEN.SUPP.-GA-MATH.	462.00	462.00	0.00	0.000%
A 2110.450-17-2800	GEN.SUPP.-GA-SCIENCE	768.00	768.00	0.00	0.000%
A 2110.450-17-3000	GEN.SUPP.-GA-ART	436.00	436.00	0.00	0.000%
A 2110.450-17-3500	GEN.SUPP.-GA-P.E.	439.00	439.00	0.00	0.000%
A 2110.450-17-3600	GEN.SUPP.-GA-MUSIC	1,639.00	1,639.00	0.00	0.000%
A 2110.450-17-5200	GEN.SUPP. G.A -	556.00	556.00	0.00	0.000%

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Budgeting Appropriation Status Report For ADOPTED BUDGET 2020-2021 (Detail)



Account	Description	2020 - 21 Proposed Budget	2019 - 20 Budget	Dollar Change	Percent Change
	READING				
A 2110.450-18	GEN.SUPP. - WSS	9,565.00	8,629.00	936.00	10.847%
A 2110.450-18-1900	WSS KINDERGARTEN SUPPLIES	119.00	119.00	0.00	0.000%
A 2110.450-18-2400	GEN.SUPP.WSS-ESL	493.00	493.00	0.00	0.000%
A 2110.450-18-2500	WAL ST ENGLISH SUPPLIES	738.00	738.00	0.00	0.000%
A 2110.450-18-2700	GEN.SUPP.-WSS-MATH	109.00	109.00	0.00	0.000%
A 2110.450-18-2800	GEN.SUPP.-WSS- SCIENCE	1,437.00	1,437.00	0.00	0.000%
A 2110.450-18-3000	GEN.SUPP.-WSS-ART	896.00	896.00	0.00	0.000%
A 2110.450-18-3100	GEN.SUPP.-WSS- READING	1,310.00	1,310.00	0.00	0.000%
A 2110.450-18-3500	GEN.SUPP.-WSS-P.E.	1,420.00	1,420.00	0.00	0.000%
A 2110.450-18-3600	GEN.SUPP.-WSS-MUSIC	3,068.00	3,068.00	0.00	0.000%
A 2110.450-18-5200	GEN.SUPP.WSS- READING	627.00	627.00	0.00	0.000%
A 2110.450-21	GEN.SUPP.-LAW.RD.	5,438.00	5,438.00	0.00	0.000%
A 2110.450-21-2500	GEN.SUPP.-LR-ENGLISH	1,270.00	1,270.00	0.00	0.000%
A 2110.450-21-2600	GEN.SUPP.-LR-LANG.	794.00	794.00	0.00	0.000%
A 2110.450-21-2700	GEN.SUPP.-LR-MATH	794.00	794.00	0.00	0.000%
A 2110.450-21-2800	GEN.SUPP.-LR-SCIENCE	2,000.00	2,000.00	0.00	0.000%
A 2110.450-21-2900	GEN.SUPP.-LR-SOC.ST.	0.00	159.00	(159.00)	(100.000%)
A 2110.450-21-3000	GEN.SUPP.-LR-ART	3,875.00	3,875.00	0.00	0.000%
A 2110.450-21-3500	GEN.SUPP.-LR-P.E.	1,468.00	1,468.00	0.00	0.000%
A 2110.450-21-3600	GEN.SUPP.-LR-MUSIC	4,290.00	4,290.00	0.00	0.000%
A 2110.450-21-3800	GEN.SUPP.-LR-HOME ECO.	2,882.00	2,882.00	0.00	0.000%
A 2110.450-21-3900	GEN.SUPP.-LR-TECH.ED.	8,158.00	8,158.00	0.00	0.000%
A 2110.450-21-5200	GEN.SUPP.-LR-READING	794.00	794.00	0.00	0.000%
A 2110.450-22	GEN.SUPP.-TURTLE HOOK	5,461.00	5,461.00	0.00	0.000%
A 2110.450-22-2500	GEN.SUPP.-TH-ENGLISH	1,270.00		1,270.00	<N/A>
A 2110.450-22-2600	GEN.SUPP.-TH-LANG.	238.00	238.00	0.00	0.000%
A 2110.450-22-2700	GEN.SUPP.-TH-MATH	581.00	581.00	0.00	0.000%
A 2110.450-22-2800	GEN.SUPP.-TH-SCIENCE	2,000.00	2,000.00	0.00	0.000%
A 2110.450-22-2900	GEN.SUPP.-TH-SOC.ST.	0.00	218.00	(218.00)	(100.000%)

UNIONDALE UFSD

Budgeting Appropriation Status Report For ADOPTED BUDGET 2020-2021 (Detail)



Account	Description	2020 - 21 Proposed Budget	2019 - 20 Budget	Dollar Change	Percent Change
A 2110.450-22-3000	GEN.SUPP.-TH-ART	3,100.00	3,100.00	0.00	0.000%
A 2110.450-22-3500	GEN.SUPP.-TH-P.E.	1,523.00	1,523.00	0.00	0.000%
A 2110.450-22-3600	GEN.SUPP.-TH-MUSIC	4,290.00	4,290.00	0.00	0.000%
A 2110.450-22-3800	GEN.SUPP.-TH-HOME ECO.	2,670.00	2,670.00	0.00	0.000%
A 2110.450-22-3900	GEN.SUPP.-TH-TECH.ED.	7,750.00	7,750.00	0.00	0.000%
A 2110.450-22-5200	GEN.SUPP.-TH-READING	1,197.00	1,197.00	0.00	0.000%
A 2110.450-46	GEN.SUPP.UHS	30,000.00	30,000.00	0.00	0.000%
A 2110.450-46-2500	GEN.SUPP.-UHS- ENGLISH	1,808.00	1,808.00	0.00	0.000%
A 2110.450-46-2700	GEN.SUPP.-UHS-MATH	15,676.00	15,676.00	0.00	0.000%
A 2110.450-46-2800	GEN.SUPP.-UHS- SCIENCE	22,352.00	22,352.00	0.00	0.000%
A 2110.450-46-2900	GEN.SUPP.-UHS-SOC.ST.	2,107.00	2,107.00	0.00	0.000%
A 2110.450-46-3000	GEN.SUPP.-UHS-ART	7,750.00	7,750.00	0.00	0.000%
A 2110.450-46-3500	GEN.SUPP.-UHS-P.E.	4,188.00	4,188.00	0.00	0.000%
A 2110.450-46-3600	GEN.SUPP.-UHS-MUSIC	14,020.00	14,020.00	0.00	0.000%
A 2110.450-46-3700	GEN.SUPP.-UHS-BUS.ED.	6,617.00	3,617.00	3,000.00	82.942%
A 2110.450-46-3800	GEN.SUPP.-UHS-HOME ECO.	4,079.00	4,079.00	0.00	0.000%
A 2110.450-46-3900	GEN.SUPP.-UHS- TECH.ED.	20,440.00	7,940.00	12,500.00	157.431%
A 2110.450-46-5200	GEN.SUPP.-UHS- READING	1,191.00	1,191.00	0.00	0.000%
A 2110.450-46-6000	ROTC -GENERAL SUPPLIES	12,000.00	12,000.00	0.00	0.000%
A 2110.450-47-2800	PRE-NURSING SUPPLIES	9,000.00	9,000.00	0.00	0.000%
A 2110.452-00	FURNITURE, DIST WIDE	40,000.00		40,000.00	<N/A>
A 2110.452-21	FURNITURE	1,080.00		1,080.00	<N/A>
A 2110.452-22	FURNITURE	1,080.00		1,080.00	<N/A>
A 2110.457-00-2800	SUPPLIES	0.00	9,457.00	(9,457.00)	(100.000%)
A 2110.457-00-3600	SUPPLIES	24,960.00	1,582.00	23,378.00	1,477.750%
A 2110.457-12-3600	SUPPLIES	0.00	6,277.00	(6,277.00)	(100.000%)
A 2110.457-17-3600	SUPPLIES	0.00	1,238.00	(1,238.00)	(100.000%)
A 2110.457-18-3600	SUPPLIES	0.00	838.00	(838.00)	(100.000%)
A 2110.457-21	SUPPLIES	14,244.00		14,244.00	<N/A>
A 2110.457-21-3600	SUPPLIES	0.00	4,467.00	(4,467.00)	(100.000%)

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Account	Description	2020 - 21 Proposed Budget	2019 - 20 Budget	Dollar Change	Percent Change
A 2110.457-22	SUPPLIES	14,244.00		14,244.00	<N/A>
A 2110.457-22-3600	SUPPLIES	0.00	3,144.00	(3,144.00)	(100.000%)
A 2110.457-46	SUPPLIES	12,617.00		12,617.00	<N/A>
A 2110.457-46-3000	SUPPLIES		564.00	(564.00)	(100.000%)
A 2110.457-46-3600	SUPPLIES	0.00	2,816.00	(2,816.00)	(100.000%)
A 2110.470	TUITION	800,000.00	700,000.00	100,000.00	14.286%
A 2110.473	PYMNTS TO CHARTER SCHOOLS	10,779,197.00	8,849,634.00	1,929,563.00	21.804%
A 2110.480-00-2400	TEXTBOOKS- FLES		10,000.00	(10,000.00)	(100.000%)
A 2110.480-00-2500	Literacy Series, ELA, D/W	517,000.00	310,000.00	207,000.00	66.774%
A 2110.480-00-2600	TEXTBOOKS-LANGUAGE	3,116.00	5,194.00	(2,078.00)	(40.008%)
A 2110.480-00-2800	TEXTBOOKS-SCIENCE	0.00	66,364.00	(66,364.00)	(100.000%)
A 2110.480-00-2900	TEXTBOOKS-SOCIAL ST.	20,000.00	23,400.00	(3,400.00)	(14.530%)
A 2110.480-12	TEXTBOOKS-NO.PKWY.	12,000.00	20,000.00	(8,000.00)	(40.000%)
A 2110.480-12-2700	TEXTBOOKS NP MATH	399.00	579.00	(180.00)	(31.088%)
A 2110.480-13	TEXTBOOKS-CAL. AVE.	12,261.00	20,435.00	(8,174.00)	(40.000%)
A 2110.480-15	TEXTBOOKS-SMITH ST.	7,300.00	12,166.00	(4,866.00)	(39.997%)
A 2110.480-17	TEXTBOOKS-GRAND AVE.	12,000.00	20,772.00	(8,772.00)	(42.230%)
A 2110.480-18	TEXTBOOKS-WALNUT ST.	12,000.00	20,000.00	(8,000.00)	(40.000%)
A 2110.480-18-2400	TEXTBOOKS-WSS-ESL	600.00	1,000.00	(400.00)	(40.000%)
A 2110.480-21	TEXTBOOKS-LAW. RD.	7,800.00	13,000.00	(5,200.00)	(40.000%)
A 2110.480-21-2400	TEXTBOOKS-LR-ESL	600.00	1,000.00	(400.00)	(40.000%)
A 2110.480-21-2600	TEXTBOOKS-LR-LANG.	1,980.00	3,000.00	(1,020.00)	(34.000%)
A 2110.480-22	TEXTBOOKS-TURTLE HOOK	7,800.00	13,000.00	(5,200.00)	(40.000%)
A 2110.480-22-2400	TEXTBOOKS-TH-ESL	600.00	1,000.00	(400.00)	(40.000%)
A 2110.480-22-2600	TEXTBOOKS-TH-LANG.	1,980.00	3,300.00	(1,320.00)	(40.000%)
A 2110.480-46	TEXTBOOKS-UHS	12,000.00	20,000.00	(8,000.00)	(40.000%)
A 2110.480-46-2400	TEXTBOOKS-UHS-ESL	2,890.00	2,890.00	0.00	0.000%
A 2110.480-46-2500	TEXTBOOKS-UHS ENGLISH	5,000.00	5,000.00	0.00	0.000%
A 2110.480-46-2600	TEXTBOOKS-UHS-LANG.	2,890.00	2,890.00	0.00	0.000%
A 2110.480-46-2700	TEXTBOOKS-UHS-MATH	2,050.00	2,050.00	0.00	0.000%
A 2110.480-46-2800	UHS TEXTBOOKS-	22,000.00	22,000.00	0.00	0.000%



Account	Description	2020 - 21 Proposed Budget	2019 - 20 Budget	Dollar Change	Percent Change
	SCIENCE				
A 2110.480-46-2900	TEXTBOOKS-UHS- SOC.ST.	7,000.00	25,000.00	(18,000.00)	(72.000%)
A 2110.480-47-2800	PRE-NURSING PRGM BOOKS	3,000.00	3,000.00	0.00	0.000%
A 2110.480-56	TEXTBOOKS-PAROCHIAL	130,000.00	140,000.00	(10,000.00)	(7.143%)
A 2110.481-12	WORKBOOKS-NO.PKWY.	11,400.00	19,000.00	(7,600.00)	(40.000%)
A 2110.481-13	WORKBOOKS-CAL. AVE.	12,852.00	21,420.00	(8,568.00)	(40.000%)
A 2110.481-15	WORKBOOKS-SMITH ST.	12,166.00	12,166.00	0.00	0.000%
A 2110.481-16	WORKBOOKS-CORN.CT.		579.00	(579.00)	(100.000%)
A 2110.481-17	WORKBOOKS-GRAND AVE.	5,477.00	5,477.00	0.00	0.000%
A 2110.481-17-5200	WORKBOOKS-GA- READING	2,915.00	2,915.00	0.00	0.000%
A 2110.481-18	WORKBOOKS-WALNUT ST.	9,000.00	15,000.00	(6,000.00)	(40.000%)
A 2110.481-21	WORKBOOKS-LAW. RD.	15,000.00	25,000.00	(10,000.00)	(40.000%)
A 2110.481-21-2400	WORKBOOKS-LAW RD - ESL	1,500.00	1,500.00	0.00	0.000%
A 2110.481-21-2500	LRMS WORKBOOKS- ENGLISH	7,500.00	7,500.00	0.00	0.000%
A 2110.481-21-2600	WORKBOOKS-LAW RD- LANG	3,500.00	3,500.00	0.00	0.000%
A 2110.481-21-2800	SCIENCE WKBKS-LRMS	5,100.00	5,100.00	0.00	0.000%
A 2110.481-22	WORKBOOKS-TURTLE HOOK	15,000.00	15,000.00	0.00	0.000%
A 2110.481-22-2400	WORKBOOKS THMS ESL	900.00	1,500.00	(600.00)	(40.000%)
A 2110.481-22-2500	THMS WORKBOOKS- ENGLISH	7,500.00		7,500.00	<N/A>
A 2110.481-22-2600	WORKBOOKS THMS LANG	3,500.00	3,500.00	0.00	0.000%
A 2110.481-22-2800	SCIENCE WKBKS-TH	5,100.00	5,100.00	0.00	0.000%
A 2110.481-46	WORKBOOKS-UHS	600.00	1,000.00	(400.00)	(40.000%)
A 2110.481-46-2500	UHS WORKBOOKS- ENGLISH	3,302.00	3,302.00	0.00	0.000%
A 2110.481-46-2700	WORKBOOKS UHS MATH	1,740.00	2,900.00	(1,160.00)	(40.000%)
A 2110.481-46-2800	WORKBOOKS-UHS SCIENCE DEPT.	12,000.00	20,000.00	(8,000.00)	(40.000%)
A 2110.481-46-2900	REVIEW BOOKS-SOCIAL ST., UHS	3,500.00	3,500.00	0.00	0.000%

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Account	Description	2020 - 21 Proposed Budget	2019 - 20 Budget	Dollar Change	Percent Change
A 2110.481-46-3700	WORKBOOKS-BUSINESS EDUCATION	1,038.00	1,738.00	(700.00)	(40.276%)
A 2110.481-46-3900	WORKBOOKS-UHS TECH	1,321.00	2,202.00	(881.00)	(40.009%)
A 2110.490	BOCES SERVICES	247,822.00	313,907.00	(66,085.00)	(21.052%)
A 2110.490-00-2800	BOCES SCI. LAB MANUALS	132,040.00	7,500.00	124,540.00	1,660.533%
A 2110.490-00-3000	BOCES-ART- INSTRUCTION	1,000.00	1,000.00	0.00	0.000%
A 2110.490-00-3600	BOCES-MUSIC- INSTRUCTION	34,000.00	22,750.00	11,250.00	49.451%
2110	TEACHING-REGULAR SCHOOL *	84,870,125.00	81,987,961.00	2,882,164.00	3.515%
A 2250.120-12	K-5 Spec Ed, Nor Pky	700,819.00	883,809.00	(182,990.00)	(20.705%)
A 2250.120-13	K-5 Spec Ed, Cal	748,156.00	1,004,797.00	(256,641.00)	(25.542%)
A 2250.120-15	K-5 Spec Ed, Smith	615,472.00	596,774.00	18,698.00	3.133%
A 2250.120-17	K-5 Spec Ed, Grand	353,081.00	360,254.00	(7,173.00)	(1.991%)
A 2250.120-18	K-5 Spec Ed, Walnut	602,561.00	674,535.00	(71,974.00)	(10.670%)
A 2250.130-21	6-8 Spec Ed, LRMS	1,235,687.00	660,941.00	574,746.00	86.959%
A 2250.130-22	6-8 Spec Ed, THMS	1,133,837.00	671,607.00	462,230.00	68.824%
A 2250.130-46	9-12 Spec Ed, UHS	1,544,729.00	2,000,488.00	(455,759.00)	(22.782%)
A 2250.144-12	TA Spec. Ed. Nor Pky	78,672.00	40,906.00	37,766.00	92.324%
A 2250.144-12-4400	TA-HANDICAPPED-NOR PKY		42,705.00	(42,705.00)	(100.000%)
A 2250.144-13	TA Spec. Ed. Cal		46,507.00	(46,507.00)	(100.000%)
A 2250.144-13-4400	TA-HANDICAPPED-CAL		48,553.00	(48,553.00)	(100.000%)
A 2250.144-15	TA Spec. Ed. Smith		27,622.00	(27,622.00)	(100.000%)
A 2250.144-15-4400	TA-HANDICAPPED-SMITH	56,580.00	28,836.00	27,744.00	96.213%
A 2250.144-17	TA Spec. Ed. Grand		16,674.00	(16,674.00)	(100.000%)
A 2250.144-17-4400	TA-HANDICAPPED- GRAND		17,408.00	(17,408.00)	(100.000%)
A 2250.144-18	TA Spec. Ed. Walnut		31,221.00	(31,221.00)	(100.000%)
A 2250.144-18-4400	TA-HANDICAPPED- WALNUT		32,594.00	(32,594.00)	(100.000%)
A 2250.144-21	TA Spec. Ed. LRMS		43,308.00	(43,308.00)	(100.000%)
A 2250.144-21-4400	TA-HANDICAPPED-LRMS	159,595.00	45,213.00	114,382.00	252.985%
A 2250.144-22	TA Spec. Ed. THMS		44,002.00	(44,002.00)	(100.000%)

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Account	Description	2020 - 21 Proposed Budget	2019 - 20 Budget	Dollar Change	Percent Change
A 2250.144-22-4400	TA-HANDICAPPED-THMS	85,000.00	45,938.00	39,062.00	85.032%
A 2250.144-46	TA Spec. Ed. UHS		131,055.00	(131,055.00)	(100.000%)
A 2250.144-46-4400	TA-HANDICAPPED-UHS	92,886.00	136,819.00	(43,933.00)	(32.110%)
A 2250.160-00-4100	CSE/SPED.	346,683.00		346,683.00	<N/A>
A 2250.200-00-4100	CSE EQUIPMENT	7,000.00	7,500.00	(500.00)	(6.667%)
A 2250.400-00-4100	CSE CONTRACTUAL	1,246,000.00	1,450,000.00	(204,000.00)	(14.069%)
A 2250.400-00-4400	SPECIAL SERVICES CONTRACTUAL	7,000.00	7,600.00	(600.00)	(7.895%)
A 2250.450-00-4100	CSE SUPPLIES	6,000.00	6,000.00	0.00	0.000%
A 2250.450-00-4110	Occ Therapy SUPPLIES	2,500.00		2,500.00	<N/A>
A 2250.450-00-4400	GEN. SUPPLIES- HANDICAPPED	5,000.00	5,955.00	(955.00)	(16.037%)
A 2250.470-00-4100	CSE PRIVATE TUITION	3,342,311.00	3,674,530.00	(332,219.00)	(9.041%)
A 2250.480-00-4400	TEXTBOOKS- HANDICAPPED	600.00	1,000.00	(400.00)	(40.000%)
A 2250.481-00-4400	WORKBOOKS- HANDICAPPED	420.00	700.00	(280.00)	(40.000%)
A 2250.490-00-4100	CSE BOCES SERVICES	14,684,322.00	12,480,945.00	2,203,377.00	17.654%
2250	PROGRAMS-STUDENTS * W/ DISABIL	27,054,911.00	25,266,796.00	1,788,115.00	7.077%
A 2280.490	OCC ED-BOCES	955,050.00	1,244,403.00	(289,353.00)	(23.252%)
2280	OCCUPATIONAL * EDUCATION	955,050.00	1,244,403.00	(289,353.00)	(23.252%)
A 2330.120-12-3100	LEARNING ACADEMY NOR PKY	0.00	7,532.00	(7,532.00)	(100.000%)
A 2330.120-13-3100	LEARNING ACADEMY CAL	0.00	8,563.00	(8,563.00)	(100.000%)
A 2330.120-15-3100	LEARNING ACADEMY SMITH	0.00	5,086.00	(5,086.00)	(100.000%)
A 2330.120-17-3100	LEARNING ACADEMY GRAND	0.00	3,070.00	(3,070.00)	(100.000%)
A 2330.120-18-3100	LEARNING ACADEMY WALNUT	0.00	5,749.00	(5,749.00)	(100.000%)
A 2330.130-00-2330	SUMMER SCHOOL SECONDARY	0.00	106,528.00	(106,528.00)	(100.000%)
A 2330.130-21-3100	SALARIES LRMS LRN ACDMY TCHRS	0.00	17,000.00	(17,000.00)	(100.000%)
A 2330.130-22-3100	SALARIES THMS LRN	0.00	17,000.00	(17,000.00)	(100.000%)



Account	Description	2020 - 21 Proposed Budget	2019 - 20 Budget	Dollar Change	Percent Change
	ACDMY TCHRS				
A 2330.135-45	SALARIES-ADULT ED.	0.00	35,965.00	(35,965.00)	(100.000%)
A 2330.400-45	CONTRACTUAL-OTHER	0.00	4,000.00	(4,000.00)	(100.000%)
A 2330.450-00-3600	SUMMER SCHOOL MUSIC PROGRAMS	0.00	4,000.00	(4,000.00)	(100.000%)
A 2330.450-00-5000	GEN.SUPP.-ALT.SCHOOL	0.00	1,588.00	(1,588.00)	(100.000%)
A 2330.490	BOCES	1,270,000.00	1,230,000.00	40,000.00	3.252%
2330	TEACHING-SPECIAL SCHOOLS *	1,270,000.00	1,446,081.00	(176,081.00)	(12.176%)
A 2610.120-12	K-5 Librarian, Nor Pky	117,541.00	182,293.00	(64,752.00)	(35.521%)
A 2610.120-13	K-5 Librarian, Cal	132,972.00	207,247.00	(74,275.00)	(35.839%)
A 2610.120-15	K-5 Librarian, Smith	143,126.00	123,089.00	20,037.00	16.278%
A 2610.120-17	K-5 Librarian, Grand	86,958.00	74,305.00	12,653.00	17.028%
A 2610.120-18	K-5 Librarian, Walnut	90,946.00	139,128.00	(48,182.00)	(34.631%)
A 2610.130-21	6-8 Librarian, LRMS	133,872.00	49,709.00	84,163.00	169.311%
A 2610.130-22	6-8 Librarian, THMS	125,256.00	50,511.00	74,745.00	147.978%
A 2610.130-46	9-12 Librarian, UHS	274,127.00	150,456.00	123,671.00	82.197%
A 2610.160	SAL.-LIB.-NON-INST.	60,000.00	60,401.00	(401.00)	(0.664%)
A 2610.403	LIBRARY LEASE XEROX	500.00	500.00	0.00	0.000%
A 2610.450	GEN. SUPPLIES-LIBRARY	600.00	600.00	0.00	0.000%
A 2610.450-12	GEN.SUPP.-LIB.-NP	1,536.00	1,536.00	0.00	0.000%
A 2610.450-13	GEN.SUPP.-LIB.-CAS	1,747.00	1,747.00	0.00	0.000%
A 2610.450-15	GEN.SUPP.-LIB.-SSS	1,037.00	1,037.00	0.00	0.000%
A 2610.450-17	GEN.SUPP.-LIBRARY-GA	626.00	626.00	0.00	0.000%
A 2610.450-18	GEN.SUPP.-LIBRARY- WSS	1,173.00	1,173.00	0.00	0.000%
A 2610.450-21	GEN.SUPP.-LIBRARY-LR	1,626.00	1,626.00	0.00	0.000%
A 2610.450-22	GEN.SUPP.-LIBRARY-TH	1,653.00	1,653.00	0.00	0.000%
A 2610.450-46	GEN.SUPP.-LIBRARY- UHS	4,922.00	4,922.00	0.00	0.000%
A 2610.451	REF.BOOKS-LIBRARY	600.00	600.00	0.00	0.000%
A 2610.451-12	REF. BOOKS-LIB.-NP	1,564.00	1,564.00	0.00	0.000%
A 2610.451-13	REF. BOOKS-LIB.-CAS	1,311.00	1,778.00	(467.00)	(26.265%)
A 2610.451-15	REF.BOOKS-LIB.-SSS	1,056.00	1,056.00	0.00	0.000%
A 2610.451-17	REF.BOOKS-LIB.-GA	638.00	638.00	0.00	0.000%

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A 2610.451-18	REF.BOOKS-LIB.-WSS	1,193.00	1,193.00	0.00	0.000%
A 2610.451-21	REF.BOOKS-LIB.-LR	1,656.00	1,656.00	0.00	0.000%
A 2610.451-22	REF.BOOKS-LIB.-TH	1,682.00	1,682.00	0.00	0.000%
A 2610.451-46	REF.BOOKS-UHS	5,000.00	5,000.00	0.00	0.000%
A 2610.458-12	LIBRARY BOOKS-NP	8,076.00	8,076.00	0.00	0.000%
A 2610.458-13	LIBRARY BOOKS-CAS	7,637.00	7,637.00	0.00	0.000%
A 2610.458-15	LIBRARY BOOKS-SSS	4,536.00	4,536.00	0.00	0.000%
A 2610.458-17	LIBRARY BOOKS-GA	2,738.00	2,738.00	0.00	0.000%
A 2610.458-18	LIBRARY BOOKS-WSS	5,127.00	5,127.00	0.00	0.000%
A 2610.458-21	LIBRARY BOOKS-LR	7,112.00	7,112.00	0.00	0.000%
A 2610.458-22	LIBRARY BOOKS-TH	7,112.00	7,112.00	0.00	0.000%
A 2610.458-46	LIBRARY BOOKS-UHS	30,000.00	30,000.00	0.00	0.000%
A 2610.459	PERIODICALS	7,500.00	7,500.00	0.00	0.000%
A 2610.460-53	LIBRARY MAT'LS-ST. MARTIN DE PORRES	2,331.00	2,156.00	175.00	8.117%
A 2610.460-54	LIBRARY MAT'LS-HANC	2,813.00	2,581.00	232.00	8.989%
A 2610.460-55	LIBRARY MAT'LS- KELLENBERG	15,931.00	16,106.00	(175.00)	(1.087%)
A 2610.490	BOCES LIBRARY- DISTRICT	129,556.00	159,730.00	(30,174.00)	(18.891%)
2610	SCHOOL LIBRARY *	1,425,387.00	1,328,137.00	97,250.00	7.322%
A 2620.160	SALARIES-A.V.NON-INST.	88,710.00	88,710.00	0.00	0.000%
A 2620.160-00-9999	NON-INSTR. OVERTIME	25,000.00	49,000.00	(24,000.00)	(48.980%)
A 2620.200-12	EQUIPMENT-A.V.-NP	0.00	5,000.00	(5,000.00)	(100.000%)
A 2620.200-13	EQUIPMENT-A.V.-CAS	0.00	5,000.00	(5,000.00)	(100.000%)
A 2620.200-15	EQUIPMENT-A.V.-SSS	0.00	5,000.00	(5,000.00)	(100.000%)
A 2620.200-17	EQUIPMENT-A.V.-GA	0.00	5,000.00	(5,000.00)	(100.000%)
A 2620.200-18	EQUIPMENT-A.V.-WSS	0.00	5,000.00	(5,000.00)	(100.000%)
A 2620.200-21	EQUIPMENT-A.V.-LR	0.00	5,000.00	(5,000.00)	(100.000%)
A 2620.200-22	EQUIPMENT-A.V.-TH	0.00	5,000.00	(5,000.00)	(100.000%)
A 2620.200-46	EQUIPMENT-A.V.-UHS	0.00	5,000.00	(5,000.00)	(100.000%)
A 2620.403	RENTAL-A.V.	0.00	10,000.00	(10,000.00)	(100.000%)
A 2620.403-21	RENTAL-A.V.-LR	1,069.00	1,069.00	0.00	0.000%

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A 2620.403-22	RENTAL-A.V.-TH	1,069.00	1,069.00	0.00	0.000%
A 2620.403-46	RENTAL-A.V.-UHS	5,000.00	5,000.00	0.00	0.000%
A 2620.406	REPAIRS-A.V.	9,500.00	9,500.00	0.00	0.000%
A 2620.450	GENERAL SUPPLIES-A.V.	10,000.00	10,000.00	0.00	0.000%
A 2620.450-12	GEN.SUPP.-A.V.-NP	700.00	700.00	0.00	0.000%
A 2620.450-13	GEN.SUPP.-A.V.-CAS	796.00	796.00	0.00	0.000%
A 2620.450-15	GEN.SUPP.-A.V.-SSS	473.00	473.00	0.00	0.000%
A 2620.450-17	GEN.SUPP.-A.V.-GA	285.00	285.00	0.00	0.000%
A 2620.450-18	GEN.SUPP.-A.V.-WSS	534.00	534.00	0.00	0.000%
A 2620.450-21	GEN.SUPP.-A.V.-LR	747.00	747.00	0.00	0.000%
A 2620.450-22	GEN.SUPP.-A.V.-TH	747.00	747.00	0.00	0.000%
A 2620.450-46	GEN.SUPP.-A.V.-UHS	2,242.00	2,242.00	0.00	0.000%
2620	AUDIO-VISUAL *	146,872.00	220,872.00	(74,000.00)	(33.504%)
A 2630.144	SAL.-COMP.ED.- TCH.ASST	74,734.00	89,886.00	(15,152.00)	(16.857%)
A 2630.160	SAL.-COMP.ED.-NON- INST.	435,332.00	385,131.00	50,201.00	13.035%
A 2630.160-00-9999	NON-INSTR. OVERTIME	25,000.00	35,000.00	(10,000.00)	(28.571%)
A 2630.200-46-3000	EQUIP.-COMP.ED.-UHS- ART	0.00	33,570.00	(33,570.00)	(100.000%)
A 2630.200-53	ST MARTIN DE POR. HARDWARE	5,181.00	4,792.00	389.00	8.118%
A 2630.200-54	HEB ACADEMY HARDWARE	6,251.00	5,737.00	514.00	8.959%
A 2630.200-55	KELLENBERG HARDWARE	35,408.00	35,797.00	(389.00)	(1.087%)
A 2630.403	LEASED COMPUTER EQUIPMENT	0.00	60,000.00	(60,000.00)	(100.000%)
A 2630.414	INSTR. TECH. STAFF DEV.	9,500.00	9,500.00	0.00	0.000%
A 2630.419	VENDOR TECH SUPPORT	16,250.00	13,250.00	3,000.00	22.642%
A 2630.450	TECHNOLOGY GENERAL SUPPLIES	77,260.00	77,260.00	0.00	0.000%
A 2630.457-21	SUPPLIES	74,400.00		74,400.00	<N/A>
A 2630.457-22	SUPPLIES	74,400.00		74,400.00	<N/A>
A 2630.460	COMPUTER SOFTWARE	78,150.00	115,750.00	(37,600.00)	(32.484%)
A 2630.460-53	SOFTWARE ST.MARTIN	5,588.00	5,168.00	420.00	8.127%

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Account	Description	2020 - 21 Proposed Budget	2019 - 20 Budget	Dollar Change	Percent Change
A 2630.460-54	DE PORRES SOFTWARE HEBREW ACADEMY	6,741.00	6,187.00	554.00	8.954%
A 2630.460-55	SOFTWARE KELLENBERG	38,184.00	38,603.00	(419.00)	(1.085%)
A 2630.490	BOCES	1,278,006.00	1,526,503.00	(248,497.00)	(16.279%)
A 2630.490-46-2700	BOCES, MATH	90,000.00	88,110.00	1,890.00	2.145%
2630	INSTRUCTIONAL TECHNOLOGY *	2,330,385.00	2,530,244.00	(199,859.00)	(7.899%)
A 2805.130-46	9-12 Attendance Officer UHS	132,251.00	100,321.00	31,930.00	31.828%
A 2805.403	RENTAL	2,850.00	2,850.00	0.00	0.000%
2805	ATTENDANCE OFFICE *	135,101.00	103,171.00	31,930.00	30.949%
A 2810.120-12	K-5 Guidance, Nor Pky	99,604.00		99,604.00	<N/A>
A 2810.120-13	K-5 Guidance, Cal	104,755.00		104,755.00	<N/A>
A 2810.120-17	K-5 Guidance, Grand	109,421.00		109,421.00	<N/A>
A 2810.120-18	K-5 Guidance, Walnut	94,452.00		94,452.00	<N/A>
A 2810.130-21	6-8 Guidance, LRMS	378,089.00	445,082.00	(66,993.00)	(15.052%)
A 2810.130-22	6-8 Guidance, THMS	376,017.00	452,264.00	(76,247.00)	(16.859%)
A 2810.130-46	9-12 Guidance, UHS	1,149,196.00	1,347,140.00	(197,944.00)	(14.694%)
A 2810.160	SALARIES-NON-INST.		372,060.00	(372,060.00)	(100.000%)
A 2810.160-00-9999	NON-INSTR. OVERTIME	3,300.00	6,600.00	(3,300.00)	(50.000%)
A 2810.160-21	SALARIES-NON-INST. LRMS	39,520.00		39,520.00	<N/A>
A 2810.160-22	SALARIES-NON-INST. THMS	63,449.00		63,449.00	<N/A>
A 2810.160-46	CLERICAL, GUIDANCE, UHS	281,627.00		281,627.00	<N/A>
A 2810.400	CONTRACTUAL- GUIDANCE	19,500.00	15,600.00	3,900.00	25.000%
A 2810.403	RENTAL	1,400.00	4,000.00	(2,600.00)	(65.000%)
A 2810.450	GENERAL SUPPLIES	10,000.00	14,000.00	(4,000.00)	(28.571%)
A 2810.451	REFERENCE BOOKS	3,250.00	3,250.00	0.00	0.000%
A 2810.490	BOCES, GUIDANCE	41,000.00	41,400.00	(400.00)	(0.966%)
2810	GUIDANCE *	2,774,580.00	2,701,396.00	73,184.00	2.709%

Account	Description	2020 - 21 Proposed Budget	2019 - 20 Budget	Dollar Change	Percent Change
A 2815.160	SALARIES-NON-INST.		482,720.00	(482,720.00)	(100.000%)
A 2815.160-00-9999	NON-INSTR. OVERTIME	1,600.00	4,000.00	(2,400.00)	(60.000%)
A 2815.160-12	CLERICAL, HEALTH OFFICE, Nor Pky	51,336.00		51,336.00	<N/A>
A 2815.160-13	CLERICAL, HEALTH OFFICE, Cal	41,483.00		41,483.00	<N/A>
A 2815.160-15	CLERICAL, HEALTH OFFICE, Smith	51,661.00		51,661.00	<N/A>
A 2815.160-17	CLERICAL, HEALTH OFFICE, Grand	47,686.00		47,686.00	<N/A>
A 2815.160-18	CLERICAL, HEALTH OFFICE, Walnut	51,661.00		51,661.00	<N/A>
A 2815.160-21	CLERICAL, HEALTH OFFICE, LRMS	47,686.00		47,686.00	<N/A>
A 2815.160-22	CLERICAL, HEALTH OFFICE, THMS	51,661.00		51,661.00	<N/A>
A 2815.160-46	CLERICAL, HEALTH OFFICE, UHS	86,578.00		86,578.00	<N/A>
A 2815.160-53	CLERICAL, HEALTH OFFICE, SMDP	23,848.00		23,848.00	<N/A>
A 2815.160-55	CLERICAL, HEALTH OFFICE, Kellenberg	23,848.00		23,848.00	<N/A>
A 2815.168	SALARIES-NURSES	145,989.00	141,849.00	4,140.00	2.919%
A 2815.168-12	SALARIES-NURSES, Northern Pky	50,597.00	115,099.00	(64,502.00)	(56.040%)
A 2815.168-13	SALARIES-NURSES, Cal Ave	50,597.00	130,860.00	(80,263.00)	(61.335%)
A 2815.168-15	SALARIES-NURSES, Smith St	55,983.00	77,720.00	(21,737.00)	(27.968%)
A 2815.168-16	SALARIES-NURSES, Cornelius Ct	52,782.00	49,222.00	3,560.00	7.233%
A 2815.168-17	SALARIES-NURSES, Grand Ave	60,156.00	46,917.00	13,239.00	28.218%
A 2815.168-18	SALARIES-NURSES, Walnut St	56,046.00	87,848.00	(31,802.00)	(36.201%)
A 2815.168-21	SALARIES-NURSES, LRMS	85,580.00	121,858.00	(36,278.00)	(29.771%)
A 2815.168-22	SALARIES-NURSES, THMS	75,896.00	123,811.00	(47,915.00)	(38.700%)
A 2815.168-46	SALARIES-NURSES, UHS	211,872.00	177,651.00	34,221.00	19.263%
A 2815.168-53	SALARIES-NURSES, St. Martin	59,431.00		59,431.00	<N/A>



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A 2815.168-54	SALARIES-NURSES, HANC	58,781.00		58,781.00	<N/A>
A 2815.168-55	SALARIES-NURSES, Kellenberg	163,669.00		163,669.00	<N/A>
A 2815.400	CONTRACTUAL, NURSE AGENCY	100,000.00	100,000.00	0.00	0.000%
A 2815.400-00-0001	CONTR. - HEALTH SVS PAYABLE	290,000.00	290,000.00	0.00	0.000%
A 2815.403	RENTAL	1,200.00	1,200.00	0.00	0.000%
A 2815.450	GENERAL SUPPLIES	45,000.00	45,000.00	0.00	0.000%
A 2815.457	EPI PENS	25,000.00	25,000.00	0.00	0.000%
A 2815.490	BOCES SERVICES	95,000.00	95,000.00	0.00	0.000%
2815	HEALTH SERVICES *	2,162,627.00	2,115,755.00	46,872.00	2.215%
A 2820.120-12	K-5 Psychologist, Nor Pky	262,160.00	136,529.00	125,631.00	92.018%
A 2820.120-13	K-5 Psychologist, Cal	99,559.00	155,224.00	(55,665.00)	(35.861%)
A 2820.120-15	K-5 Psychologist, Smith	121,174.00	92,190.00	28,984.00	31.439%
A 2820.120-17	K-5 Psychologist, Grand	83,287.00	55,653.00	27,634.00	49.654%
A 2820.120-18	K-5 Psychologist, Walnut	101,106.00	104,204.00	(3,098.00)	(2.973%)
A 2820.130-21	6-8 Psychologist, LRMS	138,218.00	144,547.00	(6,329.00)	(4.379%)
A 2820.130-22	6-8 Psychologist, THMS	189,257.00	146,863.00	42,394.00	28.866%
A 2820.130-46	9-12 Psychologist, UHS	335,407.00	437,432.00	(102,025.00)	(23.324%)
A 2820.400	PSYCHIATRIC EVAL, REFERRAL	10,000.00	10,000.00	0.00	0.000%
A 2820.450	SUPPLIES- PSYCHOLOGIST DEPT.	13,000.00	13,000.00	0.00	0.000%
2820	PSYCHOLOGICAL SERVICES *	1,353,168.00	1,295,642.00	57,526.00	4.440%
A 2825.120-12	K-5 Social Worker, Nor Pky	246,025.00	175,400.00	70,625.00	40.265%
A 2825.120-13	K-5 Social Worker, Cal	273,334.00	199,418.00	73,916.00	37.066%
A 2825.120-15	K-5 Social Worker, Smith	138,345.00	118,438.00	19,907.00	16.808%
A 2825.120-17	K-5 Social Worker, Grand	142,062.00	71,497.00	70,565.00	98.696%
A 2825.120-18	K-5 Social Worker, Walnut	280,565.00	133,872.00	146,693.00	109.577%
A 2825.130-21	6-8 Social Worker, LRMS	86,429.00	185,700.00	(99,271.00)	(53.458%)
A 2825.130-22	6-8 Social Worker, THMS	75,699.00	188,676.00	(112,977.00)	(59.879%)
A 2825.130-46	9-12 Social Worker, UHS	460,042.00	561,990.00	(101,948.00)	(18.141%)

Account	Description	2020 - 21 Proposed Budget	2019 - 20 Budget	Dollar Change	Percent Change
A 2825.130-55	9-12 Social Worker, Kellenberg	138,470.00		138,470.00	<N/A>
A 2825.450	SUPPLIES- SOC.WORKERS	700.00	700.00	0.00	0.000%
2825	SOCIAL WORK SERVICES *	1,841,671.00	1,635,691.00	205,980.00	12.593%
A 2850.130-00-3600	D/W MUSIC SUPERVISION	23,000.00	10,000.00	13,000.00	130.000%
A 2850.130-12	NPS SUPERVISION	6,100.00	6,100.00	0.00	0.000%
A 2850.130-13	CAS SUPERVISION	4,200.00	4,200.00	0.00	0.000%
A 2850.130-15	SSS SUPERVISION	5,100.00	5,100.00	0.00	0.000%
A 2850.130-17	GAS SUPERVISION	2,600.00	2,600.00	0.00	0.000%
A 2850.130-18	WSS SUPERVISION	5,900.00	5,910.00	(10.00)	(0.169%)
A 2850.130-21	LRMS SUPERVISION	120,000.00	120,000.00	0.00	0.000%
A 2850.130-22	THMS SUPERVISION	120,000.00	120,000.00	0.00	0.000%
A 2850.130-46	UHS SUPERVISION	129,540.00	129,540.00	0.00	0.000%
A 2850.150-12	CLUBS - NOR PKY	28,984.00	29,120.00	(136.00)	(0.467%)
A 2850.150-13	CLUBS - CAL	31,652.00	33,108.00	(1,456.00)	(4.398%)
A 2850.150-15	CLUBS - SMITH	23,782.00	19,663.00	4,119.00	20.948%
A 2850.150-17	CLUBS - GRAND	24,393.00	11,870.00	12,523.00	105.501%
A 2850.150-18	CLUBS - WALNUT	32,551.00	22,226.00	10,325.00	46.455%
A 2850.150-21	CLUBS - LRMS	43,744.00	31,577.00	12,167.00	38.531%
A 2850.150-22	CLUBS -THMS	43,744.00	31,577.00	12,167.00	38.531%
A 2850.150-46	CLUBS - UHS	129,513.00	93,302.00	36,211.00	38.811%
2850	CO-CURRICULAR ACTIVITIES *	774,803.00	675,893.00	98,910.00	14.634%
A 2855.130	ATHLETIC EVENT SUPERVISION	120,000.00	140,000.00	(20,000.00)	(14.286%)
A 2855.150	SALARIES- PROFESSIONALS	676,312.00	656,006.00	20,306.00	3.095%
A 2855.160	SALARIES-NON-INST. CLERICAL	63,849.00	62,387.00	1,462.00	2.343%
A 2855.166-46	NON INSTR. SALARIES	278,386.00	271,780.00	6,606.00	2.431%
A 2855.166-46-9999	NON-INSTR. SAL- OVERTIME	17,800.00	17,800.00	0.00	0.000%
A 2855.200-46	EQUIPMENT	35,000.00	35,000.00	0.00	0.000%

Account	Description	2020 - 21 Proposed Budget	2019 - 20 Budget	Dollar Change	Percent Change
A 2855.400-46	CONTRACTUAL-OTHER	133,000.00	133,000.00	0.00	0.000%
A 2855.402	SERVICE CONTRACTS	1,000.00	1,000.00	0.00	0.000%
A 2855.404	MEETINGS-ATHLETICS DEPT.	1,500.00	1,500.00	0.00	0.000%
A 2855.406	REPAIRS	28,500.00	28,500.00	0.00	0.000%
A 2855.440	OFFICIALS FEES	55,000.00	48,000.00	7,000.00	14.583%
A 2855.450	GENERAL SUPPLIES	82,000.00	82,000.00	0.00	0.000%
A 2855.453	SEATTLE HEALTH	4,000.00	4,000.00	0.00	0.000%
A 2855.490	BOCES SERVICES	100,000.00	97,339.00	2,661.00	2.734%
2855	INTERSCHOL ATHLETICS *	1,596,347.00	1,578,312.00	18,035.00	1.143%
A 5510.160	SALARIES-NON-INST.	192,925.00	160,767.00	32,158.00	20.003%
A 5510.160-00-9999	NON-INSTR. OVERTIME	11,000.00	22,000.00	(11,000.00)	(50.000%)
A 5510.400	CONTRACTUAL-OTHER	7,500.00	7,500.00	0.00	0.000%
A 5510.406	REPAIRS	1,000.00	1,000.00	0.00	0.000%
A 5510.407-00-0000	TRAVEL & CONFERENCES	600.00	1,200.00	(600.00)	(50.000%)
A 5510.450	GENERAL SUPPLIES	3,136.00	4,136.00	(1,000.00)	(24.178%)
A 5510.454	GASOLINE & OIL	5,800.00	5,800.00	0.00	0.000%
A 5510.460	TRANS-SOFT-DIST	6,900.00	4,400.00	2,500.00	56.818%
5510	DISTRICT TRANSPORTATION *	228,861.00	206,803.00	22,058.00	10.666%
A 5540.410	TRANSPORTATION- CONTRACT	3,446,190.00	3,396,880.00	49,310.00	1.452%
A 5540.411-56	TRANSPORTATION-NON- PUBLIC	1,360,215.60	1,280,116.00	80,099.60	6.257%
A 5540.412-00-4400	TRANSPORTATION- HANDICAPPED	4,916,949.00	4,832,088.00	84,861.00	1.756%
A 5540.415	D/W FIELD TRIPS	6,000.00	6,000.00	0.00	0.000%
A 5540.415-00-2800	TRANS. SCI. RES. FIELD TRIPS	8,250.00	8,250.00	0.00	0.000%
A 5540.415-12	TRANSPORTATION-NPS FIELD TRIPS	4,510.00	8,510.00	(4,000.00)	(47.004%)
A 5540.415-13	TRANSPORTATION-CAS FIELD TRIPS	5,538.00	9,538.00	(4,000.00)	(41.938%)
A 5540.415-15	TRANSPORTATION-SSS FIELD TRIPS	3,071.00	6,071.00	(3,000.00)	(49.415%)

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Budgeting Appropriation Status Report For ADOPTED BUDGET 2020-2021 (Detail)



Account	Description	2020 - 21 Proposed Budget	2019 - 20 Budget	Dollar Change	Percent Change
A 5540.415-17	TRANSPORTATION-GAS FIELD TRIPS	2,061.00	4,061.00	(2,000.00)	(49.249%)
A 5540.415-18	TRANSPORTATION-WSS FIELD TRIPS	3,732.00	6,732.00	(3,000.00)	(44.563%)
A 5540.415-21	TRANSPORTATION-LRMS FIELD TRIPS	5,104.00	9,014.00	(3,910.00)	(43.377%)
A 5540.415-22	TRANSPORTATION-THMS FIELD TRIPS	5,014.00	9,014.00	(4,000.00)	(44.375%)
A 5540.415-46	TRANSPORTATION-UHS FIELD TRIPS	18,000.00	24,061.00	(6,061.00)	(25.190%)
A 5540.415-46-2400	TRANSPORTATION-ESL FIELD TRIPS	753.00	753.00	0.00	0.000%
A 5540.415-46-2500	TRANSP-UHS ENGLISH FIELD TRIPS	358.00	358.00	0.00	0.000%
A 5540.415-46-2900	TRANSPORTATION-UHS SOCIAL STUDIES FIELD	6,957.00	457.00	6,500.00	1,422.319%
A 5540.415-46-3700	TRANSP.-UHS BUS. ED FIELD TRIPS	914.00	914.00	0.00	0.000%
A 5540.415-46-6000	TRANS. FIELD TRIP, JROTC	3,000.00	4,000.00	(1,000.00)	(25.000%)
A 5540.416	TRANSP.-ATHLETICS FIELD TRIPS	255,000.00	265,000.00	(10,000.00)	(3.774%)
A 5540.416-00-3600	TRANSP.-MUSIC FIELD TRIPS	40,000.00	40,000.00	0.00	0.000%
A 5540.490	BOCES Transportation	882,000.00	464,000.00	418,000.00	90.086%
5540	CONTRACT TRANSPORTATION *	10,973,616.60	10,375,817.00	597,799.60	5.761%
A 5550.400	PUBLIC TRANSPORTATION	1,000.00	3,000.00	(2,000.00)	(66.667%)
5550	PUBLIC TRANSPORTATION *	1,000.00	3,000.00	(2,000.00)	(66.667%)
A 7140.160	SALARIES-NON-INST.	66,000.00	65,000.00	1,000.00	1.538%
A 7140.450	GENERAL SUPPLIES	889.00	889.00	0.00	0.000%
7140	RECREATION *	66,889.00	65,889.00	1,000.00	1.518%
A 8070.155	ADM. ASST.-CENTRAL REGISTRATION	164,829.00	165,347.00	(518.00)	(0.313%)
A 8070.160	SALARIES-NON-INST.	104,821.00	97,262.00	7,559.00	7.772%
A 8070.160-00-9999	NON-INSTR. OVERTIME	2,500.00	5,000.00	(2,500.00)	(50.000%)

UNIONDALE UFSD

Budgeting Appropriation Status Report For ADOPTED BUDGET 2020-2021 (Detail)



Account	Description	2020 - 21 Proposed Budget	2019 - 20 Budget	Dollar Change	Percent Change
A 8070.400	CONTRACTUAL OTHER	93,500.00	66,500.00	27,000.00	40.602%
A 8070.450	GENERAL SUPPLIES	5,964.00	5,964.00	0.00	0.000%
8070	CENTRAL REGISTRATION *	371,614.00	340,073.00	31,541.00	9.275%
A 9010.800	RETIREMENT STATE	2,250,000.00	2,400,000.00	(150,000.00)	(6.250%)
9010	STATE RETIREMENT (ERS) *	2,250,000.00	2,400,000.00	(150,000.00)	(6.250%)
A 9020.800	RETIREMENT TEACHING	9,235,263.00	8,458,059.00	777,204.00	9.189%
9020	TEACHERS' RETIREMENT (TRS) *	9,235,263.00	8,458,059.00	777,204.00	9.189%
A 9030.800	SOCIAL SECURITY	8,381,396.00	8,493,286.00	(111,890.00)	(1.317%)
9030	SOCIAL SECURITY *	8,381,396.00	8,493,286.00	(111,890.00)	(1.317%)
A 9045.800	LIFE INSURANCE	192,600.00	183,384.00	9,216.00	5.026%
9045	LIFE INSURANCE *	192,600.00	183,384.00	9,216.00	5.026%
A 9050.800	UNEMPLOYMENT INSURANCE	250,000.00	50,000.00	200,000.00	400.000%
9050	UNEMPLOYMENT INSURANCE *	250,000.00	50,000.00	200,000.00	400.000%
A 9055.800	DISABILITY INSURANCE	350,000.00	348,576.00	1,424.00	0.409%
9055	DISABILITY INSURANCE *	350,000.00	348,576.00	1,424.00	0.409%
A 9060.800	HEALTH INSURANCE	21,950,000.00	22,379,708.00	(429,708.00)	(1.920%)
9060	HOSPITAL/MEDICAL INSURANCE *	21,950,000.00	22,379,708.00	(429,708.00)	(1.920%)
A 9065.800	DENTAL INSURANCE	1,450,000.00	1,431,648.00	18,352.00	1.282%
9065	DENTAL INSURANCE *	1,450,000.00	1,431,648.00	18,352.00	1.282%
A 9066.800	VISION INSURANCE	110,000.00	109,560.00	440.00	0.402%
9066	VISION INSURANCE *	110,000.00	109,560.00	440.00	0.402%

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Budgeting Appropriation Status Report For ADOPTED BUDGET 2020-2021 (Detail)



Account	Description	2020 - 21 Proposed Budget	2019 - 20 Budget	Dollar Change	Percent Change
A 9089.800	COMPENSATED ABSENCE EXPENSE	200,000.00	200,000.00	0.00	0.000%
9089	COMPENSATED * ABSENCES	200,000.00	200,000.00	0.00	0.000%
A 9710.600	SERIAL BOND PRINCIPAL	396,612.00	387,454.00	9,158.00	2.364%
A 9710.700	SERIAL BOND INTEREST	84,301.00	93,460.00	(9,159.00)	(9.800%)
9710	DEBT SERVICE-SERIAL * BONDS	480,913.00	480,914.00	(1.00)	0.000%
A 9901.900	TRANSFER TO SP. AID	200,000.00	200,000.00	0.00	0.000%
9901	TRANSFER TO SPECIAL * AID	200,000.00	200,000.00	0.00	0.000%
A 9950.900	INTERFUND TRANS.- CAP.FUND	0.00	1,186,850.00	(1,186,850.00)	(100.000%)
9950	TRANSFER TO CAPITAL *	0.00	1,186,850.00	(1,186,850.00)	(100.000%)
	Grand Totals:	211,098,055.60	207,332,613.00	3,765,442.60	1.816%