

**UNIONDALE UFSD - BUDGET DEVELOPMENT
DRAFT 5 - DRIVERS OF THE BUDGET**

	DRAFT 5	2019-2020		
CATEGORY	\$\$	\$\$	DESCRIPTION	CHANGE
SALARY AND BENEFITS	\$ 152,145,651	\$ 150,183,087	Contractual obligations with bargaining units	\$ 1,962,564
TUITION PAYABLE	\$ 10,779,197	\$ 8,849,634	Charter tuition, state mandated 469 students	\$ 1,929,563
TUITION PAYABLE	\$ 3,342,311	\$ 3,674,530	CSE private tuition, 52 students	\$ (332,219)
TUITION PAYABLE	\$ 800,000	\$ 700,000	Mandated home tutoring, parentally placed, foster, homele	\$ 100,000
SPECIAL ED TUITION TO BOCES	\$ 14,684,322	\$ 12,480,945	Mandated tuition and related services for 141 students	\$ 2,203,377
STUDENT TRANSPORTATION	\$ 11,203,298	\$ 10,584,440	Mandated home to school, private/parochial, spec ed, displaced students; late bus, field trips, athletics, music	\$ 618,858
CURRICULUM ITEMS	\$ 204,120	\$ 330,000	Ready Math program (savings from Modules purchase)	\$ (125,880)
	\$ 300,000	\$ 310,000	ELA, elementary 2 grade levels	\$ (10,000)
	\$ 116,640	\$ -	Amplify Science, middle schools (thru BOCES)	\$ 116,640

total \$ 193,575,539

total \$ 6,462,903

revised

5/6/20