

# UNIONDALE PUBLIC SCHOOLS



## BUDGET DEVELOPMENT

WORKSHOP #2

2021-2022

February 9, 2021

# THREE COMPONENT BUDGET

- **ADMINISTRATION**– TONIGHT’S PRESENTATION  
Accounts: 1010, 1040, 1060, 1240, 1310, 1320  
1325, 1345, 1380,1420, 1430, 1680, 1710, 1910  
1981, 2010, 2020, 2060 and 2070
- **CAPITAL** (*reviewed January 26,2021*)
- **PROGRAM**

# ADMINISTRATIVE COMPONENT

*Administrative includes BOE expenses, Finance, Administrators, Supervisors, and Clerical staff, public information and printing, curriculum and staff developments, tax collection, and some legal costs, and benefits.*

Item Description	2021-2022	2020-2021	Change
BOARD OF EDUCATION	48,6500	49,644	-2.00%
DISTRICT CLERK	84,500	90,200	-6.26%
DISTRICT MEETINGS	37,000	37,000	0.00%
SUPERINTENDENT OFFICE	372,916	400,986	-7.00%
BUSINESS ADMINISTRATION	1,484,509	1,479,307	0.35%
AUDITING	165,900	165,591	0.19%
TREASURER	92,254	89,134	3.50%
PURCHASING	134,986	133,389	0.75%
FISCAL AGENT FEE	2,500	2,500	0.00%
LEGAL	350,000	347,500	0.72%
PERSONNEL	575,932	558,496.00	3.12%
TECHNOLOGY SUPPORT	1,477,473	1,325,569	11.46%
WORKERS COMPENSATION	1,150,000	1,150,000	0.00%
UNALLOCATED INSURANCE	925,000	925,000	0.00%
BOCES ADMINISTRATIVE COSTS	998,000	998,624	-0.06%
CURRICULUM DEVEL & SUPERVISION	3,353,113	3,110,312	7.81%
SUPERVISION-REGULAR SCHOOL	6,461,005	6,171,794	4.69%
RESEARCH, PLANNING & EVALUATION	114,505	114,989	-0.42%
INSERVICE TRAINING	12,400	12,400	0.00%
<b>TOTAL ADMINISTRATIVE</b>	<b>17,840,093</b>	<b>17,162,435</b>	<b>3.95%</b>

UNIONDALE UFSD		ADMINISTRATIVE COMPONENT 2021-2022 BUDGET DEVELOPMENT													
								Y-T-D-				Budget to Budget			
				2021 - 22 Proposed		2020 - 21		2020 - 21		2019 - 20		2019 - 20		Dollar	Percent Change
LINE #	Account	DESCRIPTION		Budget	Budget	Expenditures	Budget	Expenditures	Change	Change					
1	A 1010.400			BOE-CONTRACTUAL	24,000	24,000	18,071	24,000	24,160	-	0.00%				
2	A 1010.404			MEETINGS-BOARD OF EDUCATION	2,500	2,500	677	2,500	3,964	-	0.00%				
3	A 1010.407			TRAVEL-CONFERENCE-	20,000	21,000	5,619	31,000	14,906	(1,000)	-4.76%				
4	A 1010.450			SUPPLIES	2,150	2,144	(1,750)	2,144	2,098	6	0.28%				
5		1010		<b>BOARD OF EDUCATION</b>	<b>48,650</b>	<b>49,644</b>	<b>22,618</b>	<b>59,644</b>	<b>45,127</b>	<b>(994)</b>	<b>-2.00%</b>				
6	A 1040.160			SALARIES-NON-INST.	57,150	62,800	24,059	58,968	60,582	(5,650)	-9.00%				
7	A 1040.160-00-9999			OT-SALARIES-NON-INST.			65			-	<N/A>				
8	A 1040.402			SERVICE CONTRACTS	500	500		500		-	0.00%				
9	A 1040.403			DISTRICT CLERK LEASING				1,500		-	<N/A>				
10	A 1040.450			DISTRICT CLERK SUPPLIES	3,900	3,900	438	3,900	3,428	-	0.00%				
11	A 1040.460			SOFTWARE, Granicus	9,000	9,000	23,590		2,958	-	0.00%				
12	A 1040.490			BOCES SERVICES	14,000	14,000	10,391	14,000	13,911	-	0.00%				
13		1040		<b>DISTRICT CLERK</b>	<b>84,550</b>	<b>90,200</b>	<b>58,543</b>	<b>78,868</b>	<b>80,879</b>	<b>(5,650)</b>	<b>-6.26%</b>				
14	A 1060.160			ELECTION WORKER (EMPLOYEE)			310		5,867	-	<N/A>				
15	A 1060.400			CONTRACTUAL	22,500	22,500	12,091	22,500	14,563	-	0.00%				
16	A 1060.403			RENTAL	4,500	4,500		4,500	4,075	-	0.00%				
17	A 1060.450			GENERAL SUPPLIES	10,000	10,000	4,614		11,511	-	0.00%				
18		1060		<b>DISTRICT MEETING</b>	<b>37,000</b>	<b>37,000</b>	<b>17,015</b>	<b>27,000</b>	<b>36,016</b>	<b>-</b>	<b>0.00%</b>				
19		10			<b>170,200</b>	<b>176,844</b>	<b>98,176</b>	<b>165,512</b>	<b>162,022</b>	<b>(6,644)</b>	<b>-3.76%</b>				
20	A 1240.150			SALARIES-PROFESSIONAL	268,847	268,847	156,827	261,175	272,347	-	0.00%				
21	A 1240.160			SALARIES-NON-INST.	86,069	114,139	52,157	108,258	110,628	(28,070)	-24.59%				
22	A 1240.160-00-9999			NON-INSTR. OVERTIME				800	5,379	-	<N/A>				
23	A 1240.400			CONTRACTUAL	2,500	2,500	650	3,500	850	-	0.00%				
24	A 1240.402			SERVICE CONTRACTS	250	250		1,000		-	0.00%				
25	A 1240.403			RENTAL	2,500	2,500	296	6,000	899	-	0.00%				
26	A 1240.404			MEETINGS	500	500		500		-	0.00%				
27	A 1240.407			TRAVEL-CONFERENCE	750	750		1,500	580	-	0.00%				
28	A 1240.450			SUPPLIES	11,000	11,000	1,593	13,000	6,498	-	0.00%				
29	A 1240.451			REFERENCE BOOKS	500	500		1,000	184	-	0.00%				
30		1240		<b>SUPERINTENDENT'S OFFICE</b>	<b>372,916</b>	<b>400,986</b>	<b>211,523</b>	<b>396,733</b>	<b>397,365</b>	<b>(28,070)</b>	<b>-7.00%</b>				
31		12			<b>372,916</b>	<b>400,986</b>	<b>211,523</b>	<b>396,733</b>	<b>397,365</b>	<b>(28,070)</b>	<b>-7.00%</b>				
32	A 1310.150			SALARIES-PROFESSIONAL	306,931	297,222	173,821	270,229	259,998	9,709	3.27%				
33	A 1310.160			SALARIES-NON-INST.	457,546	469,962	262,502	496,588	450,829	(12,416)	-2.64%				
34	A 1310.160-00-9999			NON-INSTR. OVERTIME	6,000	6,000	4,853	18,200	65,551	-	0.00%				
35	A 1310.167			SAL.-NON-INST.SUPV.	102,282	98,823	57,927	92,700	95,945	3,459	3.50%				
36	A 1310.167-00-9999			NON-INSTR. SUPV. OVERTIME					6,603	-	<N/A>				
37	A 1310.400			CONTRACTUAL	5,000	5,000	1,499	6,000	2,388	-	0.00%				
38	A 1310.403			RENTAL	25,000	25,000	18,026	45,000	38,229	-	0.00%				
39	A 1310.407			TRAVEL-CONFERENCE	1,900	1,900		1,900	4,393	-	0.00%				
40	A 1310.431			POSTAGE	95,000	95,000	27,695	95,000	106,727	-	0.00%				
41	A 1310.450			SUPPLIES	5,000	5,500	3,161	6,511	5,679	(500)	-9.09%				
42	A 1310.451			REFERENCE BOOKS				500		-	<N/A>				
43	A 1310.490			BOCES SERVICES	479,850	474,900	206,598	463,200	544,711	4,950	1.04%				
44		1310		<b>BUSINESS ADMINISTRATION</b>	<b>1,484,509</b>	<b>1,479,307</b>	<b>756,082</b>	<b>1,495,828</b>	<b>1,581,052</b>	<b>5,202</b>	<b>0.35%</b>				



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				2021 - 22 Proposed		2020 - 21		2020 - 21		2019 - 20		2019 - 20		Dollar	Percent Change
LINE #	Account			DESCRIPTION	Budget	Budget	Expenditures	Budget	Expenditures	Change	Change				
45	A 1320.401			EXTERNAL AUDITOR	52,000	51,870	41,000	51,870	46,000	130	0.25%				
46	A 1320.402			CLAIMS AUDITOR	44,000	44,000	21,900	44,000	43,800	-	0.00%				
47	A 1320.403			INTERNAL CONTROL AUDITOR	43,000	42,821	24,500	42,821	35,000	179	0.42%				
48	A 1320.405			PHYSICAL OBSERVATION INVENTOR	25,400	25,400	1,800	25,400	1,800	-	0.00%				
49	A 1320.406			GASB ACCRUAL	1,500	1,500	1,500	1,500	1,500	-	0.00%				
50		<b>1320</b>	<b>AUDITING</b>		<b>165,900</b>	<b>165,591</b>	<b>90,700</b>	<b>165,591</b>	<b>128,100</b>	<b>309</b>	<b>0.19%</b>				
51	A 1325.160			SALARIES-NON-INST.	92,254	89,134	52,247	83,611	101,837	3,120	3.50%				
52		<b>1325</b>	<b>TREASURER</b>		<b>92,254</b>	<b>89,134</b>	<b>52,247</b>	<b>83,611</b>	<b>101,837</b>	<b>3,120</b>	<b>3.50%</b>				
53	A 1345.160			SALARIES-NON-INST.	62,820	61,823	36,063	60,401	60,840	997	1.61%				
54	A 1345.160-00-9999			NON-INST. OVERTIME					1,404	-	<N/A>				
55	A 1345.167			SALARIES-NON-INST.	71,166	71,166	41,416	66,165	68,567	-	0.00%				
56	A 1345.167-00-9999			NON-INST. SUPV. OVERTIME				500	5,332	-	<N/A>				
57	A 1345.450			SUPPLIES-DIST.	400	400	162	516	393	-	0.00%				
58		<b>1345</b>	<b>PURCHASING OFFICE</b>		<b>134,386</b>	<b>133,389</b>	<b>77,642</b>	<b>127,582</b>	<b>136,537</b>	<b>997</b>	<b>0.75%</b>				
59	A 1380.400			FISCAL AGENT, CONTRACTUAL	2,500	2,500	10,850	2,500		-	0.00%				
60		<b>1380</b>	<b>FISCAL AGENT</b>		<b>2,500</b>	<b>2,500</b>	<b>10,850</b>	<b>2,500</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>				
61		<b>13</b>			<b>1,879,549</b>	<b>1,869,921</b>	<b>987,522</b>	<b>1,875,112</b>	<b>1,947,526</b>	<b>9,628</b>	<b>0.52%</b>				
62	A 1420.400			LEGAL-CONTRACT	335,000	332,500	171,010	332,500	559,745	2,500	0.75%				
63	A 1420.405			LEGAL-ADVERTISING	15,000	15,000	2,474	15,000	6,943	-	0.00%				
64		<b>1420</b>	<b>LEGAL</b>		<b>350,000</b>	<b>347,500</b>	<b>173,484</b>	<b>347,500</b>	<b>566,688</b>	<b>2,500</b>	<b>0.72%</b>				
65	A 1430.150			SALARIES-PROFESSIONAL	175,000	173,889	91,639	161,760	172,106	1,111	0.64%				
66	A 1430.160			SALARIES-NON-INST.	256,743	242,957	120,204	203,963	195,368	13,786	5.67%				
67	A 1430.160-00-9999			NON-INST. OVERTIME	1,000	1,000	1,392	2,500	11,402	-	0.00%				
68	A 1430.400			PERSONNEL CONTRACTUAL	1,700	1,700	1,082	3,000	565	-	0.00%				
69	A 1430.404			MEETINGS				475		-	<N/A>				
70	A 1430.407			TRAVEL-CONFERENCE-MEALS	1,400	1,400		2,700	517	-	0.00%				
71	A 1430.450			SUPPLIES	3,700	3,700	1,359	3,700	3,225	-	0.00%				
72	A 1430.451			REFERENCE BOOKS	200	200		200	11	-	0.00%				
73	A 1430.490			BOCES SERVICES	136,189	133,650	69,647	133,200	117,586	2,539	1.90%				
74		<b>1430</b>	<b>PERSONNEL OFFICE</b>		<b>575,932</b>	<b>558,496</b>	<b>285,324</b>	<b>511,498</b>	<b>500,781</b>	<b>17,436</b>	<b>3.12%</b>				
75		<b>14</b>			<b>925,932</b>	<b>905,996</b>	<b>458,808</b>	<b>858,998</b>	<b>1,067,468</b>	<b>19,936</b>	<b>2.20%</b>				

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								Y-T-D-				Budget to Budget			
				2021 - 22 Proposed		2020 - 21		2020 - 21		2019 - 20		2019 - 20		Dollar	Percent Change
LINE #	Account	DESCRIPTION		Budget	Budget	Expenditures	Budget	Expenditures	Change	Change			Change	Change	
76	A 1680.160			SALARIES-NON-INST.	62,308	61,319	35,769	59,907	60,343	989	1.61%				
77	A 1680.160-00-9999			NON-INST. OVERTIME				500	1,828	-	<N/A>				
78	A 1680.200			EQUIPMENT	60,000	60,000	5,797			-	0.00%				
79	A 1680.400			CONTRACTUAL	60,000	60,000	4,940	60,000	43,126	-	0.00%				
80	A 1680.402			SERVICE CONTRACTS	51,000	51,000	27,020	51,000	19,851	-	0.00%				
81	A 1680.403			LEASES				60,000	59,980	-	<N/A>				
82	A 1680.406			REPAIRS	65,000	65,000	4,031	65,000	110,697	-	0.00%				
83	A 1680.427			TELEPHONE	90,000	90,000	33,328	90,000	46,292	-	0.00%				
84	A 1680.450			GENERAL SUPPLIES	142,000	142,000	116,950	142,000	89,962	-	0.00%				
85	A 1680.460			TECH SUPPORT -SOFTWARE	40,000	40,000	31,698	88,150	71,062	-	0.00%				
86	A 1680.490			BOCES SERVICES	907,165	756,250	327,957	965,871	808,962	151,904	19.96%				
87		<b>1680</b>		<b>TECHNOLOGY SUPPORT</b>	<b>1,477,473</b>	<b>1,325,569</b>	<b>587,491</b>	<b>1,582,428</b>	<b>1,312,103</b>	<b>151,904</b>	<b>11.46%</b>				
88		<b>16</b>			<b>1,477,473</b>	<b>1,325,569</b>	<b>587,491</b>	<b>1,582,428</b>	<b>1,312,103</b>	<b>151,904</b>	<b>11.46%</b>				
89	A 1710.400			W/COMP ADMIN EXPENSES	1,150,000	1,150,000	620,074	1,150,000	1,317,152	-	0.00%				
90		<b>1710</b>		<b>WORKERS COMPENSATION</b>	<b>1,150,000</b>	<b>1,150,000</b>	<b>620,074</b>	<b>1,150,000</b>	<b>1,317,152</b>	-	<b>0.00%</b>				
91		<b>17</b>			<b>1,150,000</b>	<b>1,150,000</b>	<b>620,074</b>	<b>1,150,000</b>	<b>1,317,152</b>	-	<b>0.00%</b>				
92	A 1910.428			INSURANCE	925,000	925,000	870,738	916,700	741,822	-	0.00%				
93		<b>1910</b>		<b>UNALLOCATED INSURANCE</b>	<b>925,000</b>	<b>925,000</b>	<b>870,738</b>	<b>916,700</b>	<b>741,822</b>	-	<b>0.00%</b>				
94	A 1981.490			BOCES ADMINISTRATIVE COST	998,000	998,624	960,669	1,020,000	969,577	(624)	-0.06%				
95		<b>1981</b>		<b>BOCES ADMINISTRATIVE COSTS</b>	<b>998,000</b>	<b>998,624</b>	<b>960,669</b>	<b>1,020,000</b>	<b>969,577</b>	<b>(624)</b>	<b>-0.06%</b>				
96		<b>19</b>			<b>1,923,000</b>	<b>1,923,624</b>	<b>1,831,408</b>	<b>1,936,700</b>	<b>1,711,399</b>	<b>(624)</b>	<b>-0.03%</b>				
97		<b>1</b>			<b>7,899,070</b>	<b>7,752,940</b>	<b>4,795,001</b>	<b>7,965,483</b>	<b>7,915,035</b>	<b>146,130</b>	<b>1.89%</b>				





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				2021 - 22 Proposed		2020 - 21		2020 - 21		2019 - 20		2019 - 20		Dollar	Percent Change
LINE #	Account	DESCRIPTION		Budget	Budget	Expenditures	Budget	Expenditures	Budget	Expenditures	Change	Change			
98	A 2010.150-00-2010	ASST SUPT SALARY		200,637	196,137	151,163	187,681	201,351	4,500	2.29%					
99	A 2010.155-00-2400	SALARIES-DIR 2ND LANGUAGES		170,877	168,229	99,438	169,860	167,380	2,648	1.57%					
100	A 2010.155-00-2500	SALARIES-DIR ENGLISH		177,377	174,729	103,230	175,360	173,880	2,648	1.52%					
101	A 2010.155-00-2630	SALARIES-DIR OF MEDIA SERVICES		175,984	173,326	102,410	122,511	123,203	2,658	1.53%					
102	A 2010.155-00-2700	SALARIES-DIR MATH		172,877	167,329	98,913	166,338	161,458	5,548	3.32%					
103	A 2010.155-00-2800	SALARIES-DIR OF SCIENCE		175,377	172,729	102,063	169,988	174,358	2,648	1.53%					
104	A 2010.155-00-2810	SALARIES-DIR OF GUIDANCE		175,377	172,729	102,063	173,360	171,880	2,648	1.53%					
105	A 2010.155-00-2900	SALARIES-DIR SOCIAL STUDIES		170,877	168,229	99,438	169,860	167,380	2,648	1.57%					
106	A 2010.155-00-3100	SALARIES-DIR OF LEARNING & ASSES		330,200	174,729	121,671	211,095	204,519	155,471	88.98%					
107	A 2010.155-00-3500	SALARIES-DIR OF ATHLETICS		177,377	174,729	103,230	175,360	173,880	2,648	1.52%					
108	A 2010.155-00-3600	SALARIES-DIR OF MUSIC & ART		175,377	172,729	102,063	173,360	171,880	2,648	1.53%					
109	A 2010.155-00-4100	SALARIES- ADMIN ASST, CSE		152,823	144,235	83,749	142,941	138,695	8,588	5.95%					
110	A 2010.155-00-4400	SALARIES-DIRECTOR, SPEC. SERVICE		175,377	172,729	102,063	173,360	171,880	2,648	1.53%					
111	A 2010.160	SALARIES-NON-INST.					387,256	2,952	-	<N/A>					
112	A 2010.160-00-2010	SALARIES-NON INSTRUCTIONAL		76,957	74,845	43,279	69,647	74,181	2,112	2.82%					



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				2021 - 22 Proposed		2020 - 21		2020 - 21		2019 - 20		2019 - 20		Dollar	Percent Change
LINE #	Account			DESCRIPTION	Budget	Budget	Expenditures	Budget	Expenditures	Change	Change				
113	A 2010.160-00-2400			SALARIES-NON-INST.	47,514	45,458	26,517	43,041	43,253	2,056	4.52%				
114	A 2010.160-00-2900			SALARIES-NON-INST.	50,526	48,298	28,174	45,893	46,120	2,228	4.61%				
115	A 2010.160-00-4100			CSE SALARIES SUPPORT				260,159	245,081	-	<N/A>				
116	A 2010.160-00-9999			NON-INSTR. OVERTIME	3,000	3,000	118	2,500	20,546	-	0.00%				
117	A 2010.160-16			CLERICAL, CORN CT	136,924		78,314		131,849	136,924	<N/A>				
118	A 2010.160-46			CLERICAL, UHS	178,583	269,537	94,306		263,815	(90,954)	-33.75%				
119	A 2010.400-00-2010			CONTRACTUAL-ASST. SUPT. INSTRUC	19,000	19,000		19,000	2,080	-	0.00%				
120	A 2010.402-00-4100			CSE SERVICE CONTRACTS	1,000	1,000		1,600	200	-	0.00%				
121	A 2010.403			RENTAL	4,000	4,000		8,500		-	0.00%				
122	A 2010.403-00-2010			RENTAL	1,500	1,500		1,500		-	0.00%				
123	A 2010.403-00-2400			RENTAL-2ND LANGUAGE DIRECTOR	800	800	634	800	628	-	0.00%				
124	A 2010.403-00-2700			RENTAL-MATH DIRECTOR	500	500	230	500	419	-	0.00%				
125	A 2010.403-00-2800			LEASES-DIRECTOR OF SCIENCE	1,425	925	580	925	652	500	54.05%				
126	A 2010.403-00-3600			LEASES-DIRECTOR OF ART/MUSIC	2,415	2,415	634	2,415	1,787	-	0.00%				
127	A 2010.404-00-2800			MEETINGS-DIR. OF SCIENCE	250	250	250	250		250	0.00%				
128	A 2010.407			TRAVEL/CONFERENCE					4,152	-	<N/A>				
129	A 2010.407-00-2010			TRAVEL/CONFERENCE	500	500		1,000	517	-	0.00%				
130	A 2010.450			SUPPLIES-GENERAL			51			-	<N/A>				
131	A 2010.450-00-2010			SUPPLIES-GENERAL	1,000	1,000	482	1,000	1,073	-	0.00%				
132	A 2010.450-00-2100			SUPPLIES-DIR. OF STUDENT MGMT SY	500	653	130	653	669	(153)	-23.43%				
133	A 2010.450-00-2400			GENERAL SUPPLIES, ESL	3,132	3,132	560	3,132	2,889	-	0.00%				
134	A 2010.450-00-2500			SUPP.-DIR.-ENG.	500	397		397	397	103	25.95%				
135	A 2010.450-00-2700			DIR MATH SUPPLIES	500	397		397	51	103	25.95%				
136	A 2010.450-00-2800			SUPPLIES-DIR. OF SCIENCE	500	500	63	517		-	0.00%				
137	A 2010.450-00-2900			SUPPLIES-DIR. OF SOCIAL STUDIES	500	414		414	60	86	20.77%				
138	A 2010.450-00-3100			SUPPLIES-DIR. OF RESEARCH	12,000	19,394	1,858	12,000	9,842	(7,394)	-38.13%				
139	A 2010.450-00-3600			SUPPLIES-DIRECTOR OF ART/MUSIC	500	109	80	109	109	391	358.72%				
140	A 2010.450-00-4100			CSE SUPPLIES-DIRECTOR	4,500	4,500	1,146	4,500	4,347	-	0.00%				
141	A 2010.450-13			GENERAL SUPPLIES-CAS	-				99	-	<N/A>				
142	A 2010.451-00-2010			REFERENCE BOOKS		1,000		1,000	434	(1,000)	-100.00%				
143	A 2010.451-00-3100			REF. BOOKS-DIR. OF LEARNING & ASSESS		150	141	150	150	(150)	-100.00%				
144	A 2010.490			BOCES SERVICES	374,050	374,050	151,206	374,050	307,261	-	0.00%				
145		<b>2010</b>	<b>CURRICULUM DEVEL &amp; SUPERVISION</b>		<b>3,353,113</b>	<b>3,110,312</b>	<b>1,800,250</b>	<b>3,454,379</b>	<b>3,367,352</b>	<b>242,801</b>	<b>7.81%</b>				



UNIONDALE UFSD		ADMINISTRATIVE COMPONENT 2021-2022 BUDGET DEVELOPMENT													
								Y-T-D-				Budget to Budget			
				2021 - 22 Proposed		2020 - 21		2020 - 21		2019 - 20		2019 - 20		Dollar	Percent Change
LINE #	Account			DESCRIPTION	Budget	Budget	Expenditures	Budget	Expenditures	Change	Change				
146	A 2020.154-12			Principal, Nor Pky	166,357	160,559	93,253	151,370	154,911	5,798	3.61%				
147	A 2020.154-13			Principal, Cal	181,241	170,679	101,736	162,395	170,394	10,562	6.19%				
148	A 2020.154-15			Principal, Smith	193,372	187,147	116,191	177,812	188,580	6,225	3.33%				
149	A 2020.154-17			Principal, Grand	191,372	188,471	111,204	185,728	187,374	2,901	1.54%				
150	A 2020.154-18			Principal, Walnut	171,110	165,205	95,945	155,981	159,454	5,905	3.57%				
151	A 2020.154-21			Principal, LRMS	202,750	202,750	119,495	193,317	196,409	-	0.00%				
152	A 2020.154-22			Principal, THMS	207,879	204,750	120,662	191,817	198,409	3,129	1.53%				
153	A 2020.154-46			Principal, UHS	195,437	201,471	109,906	200,378	220,370	(6,034)	-3.00%				
154	A 2020.154-62			Principal, PRE-K	133,318	127,894	81,761	122,355	130,111	5,424	4.24%				
155	A 2020.156			SAL. ASST. PRINCIPALS & DEANS					2,492	-	<N/A>				
156	A 2020.156-12			APs & DEANS Nor Pky	316,358	308,293	180,783	298,293	302,074	8,065	2.62%				
157	A 2020.156-13			APs & DEANS Cal	278,766	267,756	155,476	254,848	257,033	11,010	4.11%				
158	A 2020.156-15			APs & DEANS Smith	106,303	101,303	58,821	271,950	96,440	5,000	4.94%				
159	A 2020.156-17			APs & DEANS Grand	146,827	141,187	81,979	135,770	135,695	5,640	4.00%				
160	A 2020.156-18			APs & DEANS Walnut	158,379	153,059	90,628	152,231	152,434	5,320	3.48%				
161	A 2020.156-21			APs & DEANS LRMS	305,348	297,360	181,935	289,233	298,810	7,988	2.69%				
162	A 2020.156-22			APs & DEANS THMS	306,890	292,377	175,316	284,361	270,845	14,513	4.96%				
163	A 2020.156-46			APs & DEANS UHS	994,650	962,964	552,250	931,089	941,432	31,686	3.29%				
164	A 2020.160			SALARIES-NON-INST.			106,375	660,352	268,919	-	<N/A>				
165	A 2020.160-00-2330			SALARIES SUMMER STUDENT WORKERS				83,000	75,218	-	<N/A>				
166	A 2020.160-00-9999			NON-INST. OVERTIME	5,000	10,000	6,028	25,000	41,874	(5,000)	-50.00%				
167	A 2020.160-12			CLERICAL, Nor Pky	190,422	184,913	83,253	100,000	175,064	5,509	2.98%				
168	A 2020.160-13			CLERICAL, Cal	188,616	182,893	108,188	100,000	179,918	5,723	3.13%				
169	A 2020.160-14			CLERICAL, Shubert	47,780	43,902	26,597		43,324	3,878	8.83%				
170	A 2020.160-15			CLERICAL, Smith	108,960	125,672	78,745	100,000	123,476	(16,712)	-13.30%				
171	A 2020.160-17			CLERICAL, Grand	129,352	125,272	75,757	100,000	126,772	4,080	3.26%				
172	A 2020.160-18			CLERICAL, Walnut	198,680	87,750	48,689	100,000	44,786	110,930	126.42%				
173	A 2020.160-21			CLERICAL, LRMS	156,806	151,382	88,306	100,000	146,923	5,424	3.58%				
174	A 2020.160-22			CLERICAL, THMS	135,152	134,637	74,550	100,000	129,310	515	0.38%				
175	A 2020.160-46			CLERICAL, UHS	610,086	562,303	304,756	200,000	516,040	47,783	8.50%				

UNIONDALE UFSD		ADMINISTRATIVE COMPONENT 2021-2022 BUDGET DEVELOPMENT													
								Y-T-D-				Budget to Budget			
				2021 - 22 Proposed		2020 - 21		2020 - 21		2019 - 20		2019 - 20		Dollar	Percent Change
LINE #	Account			DESCRIPTION	Budget	Budget	Expenditures	Budget	Expenditures	Change	Change				
176	A 2020.166-46			SALARIES NON. INSTR. DELIVERIES	69,611	65,918	38,663	63,184	65,029	3,693	5.60%				
177	A 2020.166-46-9999			SALARIES-DELIVERIES-OVERTIME	2,000	4,000	1,135	8,000	19,359	(2,000)	-50.00%				
178	A 2020.402-46			SERVICE CONTRACTS-UHS	-	750	580	750	552	(750)	-100.00%				
179	A 2020.403			LEASES	9,000	9,000	1,440	9,000		-	0.00%				
180	A 2020.403-12			LEASES-NP	6,000	6,000	2,662	6,000	1,806	-	0.00%				
181	A 2020.403-13			LEASES-CAS	7,500	7,500	490	11,000	829	-	0.00%				
182	A 2020.403-15			LEASES-SSS	3,000	3,000	1,882	3,000		-	0.00%				
183	A 2020.403-17			LEASES-GA	2,500	2,500		2,500	61	-	0.00%				
184	A 2020.403-18			LEASES-WSS	2,000	2,000		3,500	629	-	0.00%				
185	A 2020.403-21			LEASES-LR	23,000	23,000	8,218	30,000	11,658	-	0.00%				
186	A 2020.403-22			LEASES-TH	23,000	23,000	5,051	30,000	7,859	-	0.00%				
187	A 2020.403-46			LEASES-UHS	40,000	40,000	6,715	40,000	24,242	-	0.00%				
188	A 2020.403-46-3900			TECH ED LEASE/RENTAL	5,000	5,000		5,000		-	0.00%				
189	A 2020.407			TRAVEL, MEAL REIMBURSEMENT	24,000	24,000	946	29,000	9,207	-	0.00%				
190	A 2020.450			GENERAL SUPPLIES	8,972	8,972	420	8,972	6,186	-	0.00%				
191	A 2020.450-00-2700			SUPPLIES-MATH.	5,204	5,204		544	10,035	-	0.00%				
192	A 2020.450-12			GENERAL SUPPLIES-N.P.	10,043	10,043	6,755	10,043	19,346	-	0.00%				
193	A 2020.450-13			GENERAL SUPPLIES-CAS	11,418	11,418	5,693	11,418	10,953	-	0.00%				
194	A 2020.450-15			GENERAL SUPPLIES-SSS	6,781	6,781	5,438	6,781	6,269	-	0.00%				
195	A 2020.450-17			GENERAL SUPPLIES-GRAND	4,094	4,094	3,669	4,094	4,430	-	0.00%				
196	A 2020.450-18			GENERAL SUPPLIES-WSS	7,665	7,665	3,405	7,665	6,830	-	0.00%				
197	A 2020.450-21			GENERAL SUPPLIES-L.R.	20,000	20,000	5,355	20,000	30,196	-	0.00%				
198	A 2020.450-22			GENERAL SUPPLIES-T.H.	20,000	20,000	9,907	20,000	35,525	-	0.00%				
199	A 2020.450-46			GENERAL SUPPLIES-UHS	55,000	50,000	15,676	50,000	62,004	5,000	10.00%				
200	A 2020.451-46			REFERENCE BOOKS-UHS	500					500	<N/A>				
201	A 2020.490-00-0000			D/W PRINTING, BOCES	10,000	10,000		10,000	14,653	-	0.00%				
202	A 2020.490-12			PRINTNG-BOCES-N.PKWY	6,437	6,437		6,437	2,561	-	0.00%				
203	A 2020.490-13			PRINTING-BOCES-CAL. AVE	7,318	7,318		7,318	1,588	-	0.00%				
204	A 2020.490-15			PRINTING-BOCES-SMITH ST	4,346	4,346		4,346	2,257	-	0.00%				
205	A 2020.490-17			PRINTING-BOCES-GRAND AVE	2,624	2,624		2,624	1,836	-	0.00%				
206	A 2020.490-18			PRINTING-BOCES-WALNUT ST	4,913	4,913		4,913	3,285	-	0.00%				
207	A 2020.490-21			PRINTING-BOCES-LRMS	6,869	6,869		6,869	3,343	-	0.00%				
208	A 2020.490-22			PRINTING-BOCES-THMS	6,870	6,870		6,870	4,294	-	0.00%				
209	A 2020.490-46			PRINTING-BOCES-UHS	15,000	20,623		20,623	11,029	(5,623)	-27.27%				
210		<b>2020</b>	<b>SUPERVISION-REGULAR SCHOOL</b>		<b>6,457,876</b>	<b>6,171,794</b>	<b>3,552,680</b>	<b>6,277,731</b>	<b>6,312,737</b>	<b>286,082</b>	<b>4.64%</b>				

UNIONDALE UFSD			ADMINISTRATIVE COMPONENT 2021-2022 BUDGET DEVELOPMENT									
							Y-T-D-			Budget to Budget		
			2021 - 22 Proposed		2020 - 21	2020 - 21	2019 - 20	2019 - 20	Dollar	Percent Change		
LINE #	Account	DESCRIPTION			Budget	Budget	Expenditures	Budget	Expenditures	Change	Change	
211	A 2060.120-00-1300	EXCEL EQUITY STIPEND			38,500	38,500	5,000	38,500	12,000	-	0.00%	
212	A 2060.160-00-1300	EXCEL EQUITY STIPEND, Non-Inst			700	700			750	-	0.00%	
213	A 2060.400-00-1300	EXCEL EQUITY CONTRACTUAL			19,000	19,500	444	6,500	1,615	(500)	-2.56%	
214	A 2060.414	STAFF DEVELOPMENT			5,000	5,000	1,000	5,000	615	-	0.00%	
215	A 2060.414-12	STAFF DEV.-N.P.			2,336	2,336	188	2,336	2,197	-	0.00%	
216	A 2060.414-13	STAFF DEV.-CAS			2,656	2,656		2,656		-	0.00%	
217	A 2060.414-15	STAFF DEV.-SSS			1,577	1,577		1,577	280	-	0.00%	
218	A 2060.414-17	STAFF DEV.-GAS			952	952	473	952	124	-	0.00%	
219	A 2060.414-18	STAFF DEV.-WSS			1,783	1,783		1,783		-	0.00%	
220	A 2060.414-21	STAFF DEV.-L.R.			2,493	2,493		2,493	2,425	-	0.00%	
221	A 2060.414-22	STAFF DEV.-T.H.			2,493	2,493		2,493	260	-	0.00%	
222	A 2060.414-46	STAFF DEV.-UHS			7,500	7,485	1,150	7,485	5,405	15	0.20%	
223	A 2060.450	GENERAL SUPPLIES			545	544		544		1	0.18%	
224	A 2060.450-00-1300	EXCEL EQUITY SUPPLIES			3,970	3,970	1,015	3,970	8,085	-	0.00%	
225	A 2060.490	BOCES SERVICES			25,000	25,000	23,083	21,000	23,083	-	0.00%	
226		<b>2060</b>	<b>RESEARCH, PLANNING &amp; EVALUAT</b>			<b>114,505</b>	<b>114,989</b>	<b>32,353</b>	<b>97,289</b>	<b>56,840</b>	<b>(484)</b>	<b>-0.42%</b>
227	A 2070.490	BOCES -HEALTH/SAFETY TRAINING			12,400	12,400	5,108	12,400	12,771	-	0.00%	
		<b>2070</b>	<b>INSERVICE TRAINING</b>			<b>12,400</b>	<b>12,400</b>	<b>5,108</b>	<b>12,400</b>	<b>12,771</b>	<b>-</b>	<b>0.00%</b>
			<b>Grand Totals:</b>			<b>17,840,093</b>	<b>17,162,435</b>	<b>10,185,392</b>	<b>17,807,282</b>	<b>17,664,734</b>	<b>677,658</b>	<b>3.95%</b>



# QUESTIONS AND COMMENTS ABOUT THE ADMINISTRATIVE COMPONENT OF THE BUDGET?

