

UNIONDALE UFSD			PROGRAM ONLY		2021-2022 BUDGET DEVELOPMENT					
LINE #	Account	DESCRIPTION	2021 - 22 Proposed Budget	2020 - 21 Budget	Y-T-D- 2020 - 21 Expenditures	2019 - 20 Budget	2019 - 20 Expenditures	Budget to Budget		
								Dollar Change	Percent Change	
1	A 2110.200	EQUIPMENT	25,000	25,000	3,960	50,000	45,678	-	0%	
2	A 2110.200-18-3600	EQUIPMENT-MUSIC	-	-	-	999	933	-	<N/A>	
3	A 2110.200-21-3900	EQUIPMENT-TECH. ED.	-	5,998	4,069	-	-	(5,998)	-100%	
4	A 2110.200-46-2800	EQUIPMENT-SCIENCE	-	-	-	1,048	157	-	<N/A>	
5	A 2110.200-46-3000	EQUIPMENT-ART	-	9,443	-	-	-	(9,443)	-100%	
6	A 2110.400	CONTRACTUAL	121,000	121,000	43,162	121,000	98,198	-	0%	
7	A 2110.400-00-2800	SCIENCE RESEARCH, CONT.	25,000	24,000	1,527	24,000	11,522	1,000	4%	
8	A 2110.400-46	CONTRACTUAL-UHS	2,500	2,500	-	2,500	2,681	-	0%	
9	A 2110.400-46-2803	CONTRACTUAL-EMT PROGRAM	30,840	-	24,940	-	-	30,840	<N/A>	
10	A 2110.400-46-3600	CONTR. SHOW CHOIR	80,000	80,000	32	80,000	72,328	-	0%	
11	A 2110.401-21	CONTRACT-DRAMA CLUB	-	-	-	3,000	91	-	<N/A>	
12	A 2110.403-00-3600	RENTAL-MUSIC	-	50,000	49,109	60,000	68,496	(50,000)	-100%	
13	A 2110.406-00-3600	MUSIC REPAIRS	50,000	70,000	31,130	86,000	96,756	(20,000)	-29%	
14	A 2110.407-46	TRAVEL-UHS COLLEGE TOURS NATL HONORS	15,000	10,000	-	-	-	5,000	50%	
15	A 2110.407-46-3850	TRAV & CONF - HOSP & TOUR	10,000	2,700	-	-	-	7,300	270%	
16	A 2110.420-21-3600	LAUNDRY & DRY CLEAN-MUS.	525	525	-	525	536	-	0%	
17	A 2110.420-22-3600	LAUNDRY & DRY CLEAN-MUS.	525	525	-	525	1,040	-	0%	
18	A 2110.420-46-3600	LAUNDRY & DRY CLEAN-MUS.	10,000	10,000	1,552	3,500	3,839	-	0%	
19	A 2110.450	GENERAL SUPPLIES	25,000	25,000	324,946	50,000	53,134	-	0%	
20	A 2110.450-00-2700	D/W MATH MODULES	102,060	204,120	136,476	330,000	186,667	(102,060)	-50%	
21	A 2110.450-00-2800	SCIENCE RESEARCH SUPPLIES	5,000	5,000	-	7,734	3,139	-	0%	
22	A 2110.450-00-2900	SUPPLIES-SOC. STUDIES	3,500	3,500	2,620	3,500	3,073	-	0%	
23	A 2110.450-00-3000	ART SUPPLIES-DISTRICTWIDE	1,550	1,550	-	1,550	1,475	-	0%	
24	A 2110.450-00-3100	D/W SUPPLIES-READING	10,332	10,332	1,373	10,332	8,839	-	0%	
25	A 2110.450-00-5900	SAFETY SUPPLIES D/W	5,000	5,000	632	-	-	-	0%	
26	A 2110.450-12	GENERAL SUPPLIES-N.P.	12,000	12,000	4,882	12,000	15,964	-	0%	
27	A 2110.450-12-1900	NPS KINDERGARTEN SUPPLIES	1,112	1,112	319	1,112	896	-	0%	
28	A 2110.450-12-2500	NPKWY ENGLISH SUPPLIES	556	556	556	556	556	-	0%	
29	A 2110.450-12-2700	GEN. SUPP.-N.P.-MATH	357	357	-	357	316	-	0%	
30	A 2110.450-12-2800	GEN.SUPP.-N.P.-SCIENCE	1,500	1,883	-	1,883	671	(383)	-20%	
31	A 2110.450-12-3000	GEN.SUPP.-N.P.-ART	1,270	1,270	-	1,270	1,215	-	0%	
32	A 2110.450-12-3100	GEN.SUPP.-N.P.-READING	397	397	397	397	355	-	0%	
33	A 2110.450-12-3500	GEN.SUPP.-N.P.-P.E.	1,588	1,588	-	1,588	333	-	0%	
34	A 2110.450-12-3600	GEN.SUPP.-N.P.-MUSIC	4,020	4,020	200	4,020	2,788	-	0%	
35	A 2110.450-12-5200	GEN. SUPP. N.P.-READING	1,588	1,588	-	1,588	1,548	-	0%	
36	A 2110.450-13	GEN.SUPPLIES-CAS	31,595	31,595	9,538	15,880	18,889	-	0%	
37	A 2110.450-13-1900	CAS KINDERGARTEN SUPPLIES	1,088	1,088	-	1,088	994	-	0%	
38	A 2110.450-13-2800	GEN. SUPP.-CAS-SCIENCE	1,500	2,141	-	2,141	1,687	(641)	-30%	
39	A 2110.450-13-3000	GEN.SUPP.-CAS-ART	1,088	1,088	-	1,088	1,142	-	0%	
40	A 2110.450-13-3500	GEN.SUPP.-CAS-P.E.	1,468	1,468	-	1,468	1,086	-	0%	
41	A 2110.450-13-3600	GEN.SUPP.-CAS-MUSIC	4,570	4,570	172	4,570	3,276	-	0%	
42	A 2110.450-13-5200	GEN.SUPP.-CAS-READING	397	397	397	397	397	-	0%	
43	A 2110.450-15	GEN.SUPPLIES-SSS	5,000	5,000	1,645	5,000	4,595	-	0%	

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44	A 2110.450-15-1900	SSS KINDERGARTEN SUPPLIES	653	653		653	572	-	0%	
45	A 2110.450-15-2500	SMITH ST ENGLISH SUPPLIES	794	794	371	794	794	-	0%	
46	A 2110.450-15-2700	SUPP.-MATH-SSS	626	626		626	359	-	0%	
47	A 2110.450-15-2800	GEN.SUPP.-SSS-SCIENCE	1,500	1,271		1,271	1,254	229	18%	
48	A 2110.450-15-3000	GEN. SUPP.-SSS-ART	1,632	1,632		1,632	1,377	-	0%	
49	A 2110.450-15-3500	GEN.SUPP.-SSS-P.E.	979	979		979	311	-	0%	
50	A 2110.450-15-3600	GEN.SUPP.-SSS-MUSIC	2,714	2,714		2,714	1,617	-	0%	
51	A 2110.450-15-5200	GEN. SUPP. SSS.- READING	571	571	571	571	571	-	0%	
52	A 2110.450-16	GEN.SUPP.-C.CT.	1,900	1,903	400	1,903		(3)	0%	
53	A 2110.450-17	GEN.SUPP.-GRAND AVE.	3,176	3,176	938	3,176	4,495	-	0%	
54	A 2110.450-17-1900	GAS KINDERGARTEN SUPPLIES	303	303	120	303	303	-	0%	
55	A 2110.450-17-2400	GEN.SUPPL.-GA-ESL	256	256	239	256	150	-	0%	
56	A 2110.450-17-2500	GRAND AVE ENGLISH SUPPLIES	476	476		476	469	-	0%	
57	A 2110.450-17-2700	GEN.SUPP.-GA-MATH.	462	462		462	306	-	0%	
58	A 2110.450-17-2800	GEN.SUPP.-GA-SCIENCE	768	768		768	693	-	0%	
59	A 2110.450-17-3000	GEN.SUPP.-GA-ART	436	436		436	429	-	0%	
60	A 2110.450-17-3500	GEN.SUPP.-GA-P.E.	439	439		439	422	-	0%	
61	A 2110.450-17-3600	GEN.SUPP.-GA-MUSIC	1,639	1,639		1,639	1,581	-	0%	
62	A 2110.450-17-5200	GEN.SUPP. G.A - READING	556	556	556	556	554	-	0%	
63	A 2110.450-18	GEN.SUPP. - WSS	9,565	9,565	5,840	8,629	10,103	-	0%	
64	A 2110.450-18-1900	WSS KINDERGARTEN SUPPLIES	119	119		119	86	-	0%	
65	A 2110.450-18-2400	GEN.SUPP.WSS-ESL	493	493		493	37	-	0%	
66	A 2110.450-18-2500	WAL ST ENGLISH SUPPLIES	738	738	78	738	738	-	0%	
67	A 2110.450-18-2700	GEN.SUPP.-WSS-MATH	109	109		109	107	-	0%	
68	A 2110.450-18-2800	GEN.SUPP.-WSS-SCIENCE	1,500	1,437		1,437	1,043	63	4%	
69	A 2110.450-18-3000	GEN.SUPP.-WSS-ART	896	896	708	896	894	-	0%	
70	A 2110.450-18-3100	GEN.SUPP.-WSS-READING	1,310	1,310		1,310	1,488	-	0%	
71	A 2110.450-18-3500	GEN.SUPP.-WSS-P.E.	1,420	1,420		1,420	560	-	0%	
72	A 2110.450-18-3600	GEN.SUPP.-WSS-MUSIC	3,068	3,068	518	3,068	2,868	-	0%	
73	A 2110.450-18-5200	GEN.SUPP.WSS-READING	627	627	627	627	627	-	0%	
74	A 2110.450-21	GEN.SUPP.-LAW.RD.	5,438	5,438	1,035	5,438	12,067	-	0%	
75	A 2110.450-21-2500	GEN.SUPP.-LR-ENGLISH	1,270	1,270	1,245	1,270	1,272	-	0%	
76	A 2110.450-21-2600	GEN.SUPP.-LR-LANG.	794	794		794	792	-	0%	
77	A 2110.450-21-2700	GEN.SUPP.-LR-MATH	794	794		794	683	-	0%	
78	A 2110.450-21-2800	GEN.SUPP.-LR-SCIENCE	2,000	2,000	1,970	2,000	2,256	-	0%	
79	A 2110.450-21-2900	GEN.SUPP.-LR-SOC.ST.	-	-		159	159	-	<N/A>	
80	A 2110.450-21-3000	GEN.SUPP.-LR-ART	3,875	3,875	2,126	3,875	3,871	-	0%	
81	A 2110.450-21-3500	GEN.SUPP.-LR-P.E.	1,468	1,468		1,468	1,468	-	0%	
82	A 2110.450-21-3600	GEN.SUPP.-LR-MUSIC	4,290	4,290	1,360	4,290	2,341	-	0%	
83	A 2110.450-21-3800	GEN.SUPP.-LR-HOME ECO.	2,882	2,882	1,160	2,882	3,974	-	0%	
84	A 2110.450-21-3900	GEN.SUPP.-LR-TECH.ED.	8,158	8,158	3,012	8,158	8,176	-	0%	
85	A 2110.450-21-5200	GEN.SUPP.-LR-READING	794	794	82	794	791	-	0%	
86	A 2110.450-22	GEN.SUPP.-TURTLE HOOK	5,461	5,461	3,232	5,461	12,700	-	0%	

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87	A 2110.450-22-2500	GEN.SUPP.-TH-ENGLISH	1,270	1,270				-	0%	
88	A 2110.450-22-2600	GEN.SUPP.-TH-LANG.	238	238		238		-	0%	
89	A 2110.450-22-2700	GEN.SUPP.-TH-MATH	581	581		581		-	0%	
90	A 2110.450-22-2800	GEN.SUPP.-TH-SCIENCE	2,000	2,000		2,000	2,402	-	0%	
91	A 2110.450-22-2900	GEN.SUPP.-TH-SOC.ST.	-			218	83	-	<N/A>	
92	A 2110.450-22-3000	GEN.SUPP.-TH-ART	3,100	3,100		3,100	2,988	-	0%	
93	A 2110.450-22-3500	GEN.SUPP.-TH-P.E.	1,523	1,523		1,523	938	-	0%	
94	A 2110.450-22-3600	GEN.SUPP.-TH-MUSIC	4,290	4,290	1,690	4,290	2,527	-	0%	
95	A 2110.450-22-3800	GEN.SUPP.-TH-HOME ECO.	2,670	2,670		2,670	2,558	-	0%	
96	A 2110.450-22-3900	GEN.SUPP.-TH-TECH.ED.	7,750	7,750		7,750	5,715	-	0%	
97	A 2110.450-22-5200	GEN.SUPP.-TH-READING	1,197	1,197		1,197	918	-	0%	
98	A 2110.450-46	GEN.SUPP.UHS	50,000	30,000	12,548	30,000	30,355	20,000	67%	
99	A 2110.450-46-2500	GEN.SUPP.-UHS-ENGLISH	1,808	1,808	1,297	1,808	1,910	-	0%	
100	A 2110.450-46-2700	GEN.SUPP.-UHS-MATH	15,676	15,676	15,000	15,676	11,277	-	0%	
101	A 2110.450-46-2800	GEN.SUPP.-UHS-SCIENCE	22,352	22,352	6,407	22,352	28,198	-	0%	
102	A 2110.450-46-2803	GEN.SUPP.-UHS-EMT	4,000		1,192			4,000	<N/A>	
103	A 2110.450-46-2900	GEN.SUPP.-UHS-SOC.ST.	2,107	2,107	202	2,107	2,055	-	0%	
104	A 2110.450-46-3000	GEN.SUPP.-UHS-ART	7,750	7,750	1,019	7,750	4,860	-	0%	
105	A 2110.450-46-3500	GEN.SUPP.-UHS-P.E.	4,188	4,188		4,188	3,912	-	0%	
106	A 2110.450-46-3600	GEN.SUPP.-UHS-MUSIC	14,020	14,020	6,985	14,020	7,989	-	0%	
107	A 2110.450-46-3700	GEN.SUPP.-UHS-BUS.ED.	6,617	6,617	1,954	3,617	2,547	-	0%	
108	A 2110.450-46-3800	GEN.SUPP.-UHS-HOME ECO.	8,500	4,079		4,079	8,269	4,421	108%	
109	A 2110.450-46-3900	GEN.SUPP.-UHS-TECH.ED.	20,440	20,440	168	7,940	9,466	-	0%	
110	A 2110.450-46-5200	GEN.SUPP.-UHS-READING	1,191	1,191		1,191	983	-	0%	
111	A 2110.450-46-6000	ROTC -GENERAL SUPPLIES	12,000	12,000		12,000	8,151	-	0%	
112	A 2110.450-47-2800	PRE-NURSING SUPPLIES	9,000	9,000	3,211	9,000	7,974	-	0%	
113	A 2110.452-00	FURNITURE, DIST WIDE	25,000	40,000				(15,000)	-38%	
114	A 2110.452-21	FURNITURE	-	1,080				(1,080)	-100%	
115	A 2110.452-22	FURNITURE	-	1,080				(1,080)	-100%	
116	A 2110.457-00-2800	SUPPLIES				9,457	9,284	-	<N/A>	
117	A 2110.457-00-3600	SUPPLIES	-	24,960	29,893	1,582	15,740	(24,960)	-100%	
118	A 2110.457-12-3600	SUPPLIES	-			6,277	5,635	-	<N/A>	
119	A 2110.457-17-3600	SUPPLIES	-			1,238	1,228	-	<N/A>	
120	A 2110.457-18-3600	SUPPLIES	-			838	770	-	<N/A>	
121	A 2110.457-21	SUPPLIES	-	14,244	280			(14,244)	-100%	
122	A 2110.457-21-3600	SUPPLIES	-			4,467	4,462	-	<N/A>	
123	A 2110.457-22	SUPPLIES	-	14,244				(14,244)	-100%	
124	A 2110.457-22-3600	SUPPLIES	-			3,144	3,143	-	<N/A>	
125	A 2110.457-46	SUPPLIES	-	12,617				(12,617)	-100%	
126	A 2110.457-46-3000	SUPPLIES	-			564	564	-	<N/A>	
127	A 2110.457-46-3600	SUPPLIES	-			2,816	2,766	-	<N/A>	
128	A 2110.470	TUITION	800,000	800,000	180,757	700,000	1,191,875	-	0%	
129	A 2110.473	PYMNTS TO CHARTER SCHOOLS	12,500,000	10,779,197	7,565,102	8,849,634	9,102,611	1,720,803	16%	

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130	A 2110.480-00-2400	TEXTBOOKS- FLES				10,000	6,978	-	<N/A>	
131	A 2110.480-00-2500	Literacy Series, ELA, D/W	15,000	517,000	526,879	310,000	309,302	(502,000)	-97%	
132	A 2110.480-00-2600	TEXTBOOKS-LANGUAGE	3,116	3,116		5,194	1,059	-	0%	
133	A 2110.480-00-2800	TEXTBOOKS-SCIENCE				66,364	50,290	-	<N/A>	
134	A 2110.480-00-2900	TEXTBOOKS-SOCIAL ST.	20,000	20,000	19,850	23,400	18,448	-	0%	
135	A 2110.480-12	TEXTBOOKS-NO.PKWY.	20,000	12,000	3,067	20,000	13,017	8,000	67%	
136	A 2110.480-12-2700	TEXTBOOKS NP MATH	399	399		579	397	-	0%	
137	A 2110.480-13	TEXTBOOKS-CAL. AVE.	12,261	12,261	1,441	20,435	15,056	-	0%	
138	A 2110.480-15	TEXTBOOKS-SMITH ST.	7,300	7,300		12,166	7,082	-	0%	
139	A 2110.480-17	TEXTBOOKS-GRAND AVE.	20,772	12,000		20,772	20,685	8,772	73%	
140	A 2110.480-18	TEXTBOOKS-WALNUT ST.	12,000	12,000	5,304	20,000	15,520	-	0%	
141	A 2110.480-18-2400	TEXTBOOKS-WSS-ESL	600	600		1,000	700	-	0%	
142	A 2110.480-21	TEXTBOOKS-LAW. RD.	7,800	7,800		13,000	7,205	-	0%	
143	A 2110.480-21-2400	TEXTBOOKS-LR-ESL	600	600		1,000	138	-	0%	
144	A 2110.480-21-2600	TEXTBOOKS-LR-LANG.	1,980	1,980		3,000	2,994	-	0%	
145	A 2110.480-22	TEXTBOOKS-TURTLE HOOK	7,800	7,800		13,000	2,000	-	0%	
146	A 2110.480-22-2400	TEXTBOOKS-TH-ESL	600	600	121	1,000		-	0%	
147	A 2110.480-22-2600	TEXTBOOKS-TH-LANG.	1,980	1,980		3,300	2,073	-	0%	
148	A 2110.480-46	TEXTBOOKS-UHS	15,000	12,000		20,000	17,631	3,000	25%	
149	A 2110.480-46-2400	TEXTBOOKS-UHS-ESL	2,800	2,890	795	2,890	2,518	(90)	-3%	
150	A 2110.480-46-2500	TEXTBOOKS-UHS ENG <i>(e-books)</i>	105,000	5,000	4,978	5,000	4,283	100,000	2000%	
151	A 2110.480-46-2600	TEXTBOOKS-UHS-LANG.	2,800	2,890	2,650	2,890	4,769	(90)	-3%	
152	A 2110.480-46-2700	TEXTBOOKS-UHS-MATH	2,050	2,050		2,050	2,050	-	0%	
153	A 2110.480-46-2800	UHS TEXTBOOKS-SCIENCE	22,000	22,000	48,975	22,000	5,832	-	0%	
154	A 2110.480-46-2900	TEXTBOOKS-UHS-SOC.ST.	7,000	7,000	6,428	25,000	24,153	-	0%	
155	A 2110.480-47-2800	PRE-NURSING PRGM BOOKS	3,000	3,000	2,850	3,000	2,742	-	0%	
156	A 2110.480-56	TEXTBOOKS-PAROCHIAL	140,000	130,000	149,392	140,000	135,599	10,000	8%	
157	A 2110.481-00-2803	EMT PROGRAM WORKBOOKS	7,000		2,925			7,000	<N/A>	
158	A 2110.481-12	WORKBOOKS-NO.PKWY.	19,000	11,400	5,097	19,000	9,201	7,600	67%	
159	A 2110.481-13	WORKBOOKS-CAL. AVE.	12,852	12,852	7,882	21,420	11,196	-	0%	
160	A 2110.481-15	WORKBOOKS-SMITH ST.	12,166	12,166	4,976	12,166	12,182	-	0%	
161	A 2110.481-16	WORKBOOKS-CORN.CT.				579		-	<N/A>	
162	A 2110.481-17	WORKBOOKS-GRAND AVE.	5,477	5,477	3,789	5,477	5,091	-	0%	
163	A 2110.481-17-5200	WORKBOOKS-GA-READING	2,915	2,915	2,898	2,915	2,519	-	0%	
164	A 2110.481-18	WORKBOOKS-WALNUT ST.	9,000	9,000	2,210	15,000	12,198	-	0%	
165	A 2110.481-21	WORKBOOKS-LAW. RD.	15,000	15,000	275	25,000	13,657	-	0%	
166	A 2110.481-21-2400	WORKBOOKS-LAW RD - ESL	1,500	1,500		1,500	1,500	-	0%	
167	A 2110.481-21-2500	LRMS WORKBOOKS-ENGLISH	7,500	7,500	3,942	7,500	7,500	-	0%	
168	A 2110.481-21-2600	WORKBOOKS-LAW RD-LANG	3,500	3,500	3,399	3,500	3,344	-	0%	
169	A 2110.481-21-2800	SCIENCE WKBKS-LRMS	5,100	5,100	4,244	5,100	6,431	-	0%	
170	A 2110.481-22	WORKBOOKS-TURTLE HOOK	15,000	15,000	2,936	15,000	4,286	-	0%	
171	A 2110.481-22-2400	WORKBOOKS THMS ESL	900	900		1,500		-	0%	
172	A 2110.481-22-2500	THMS WORKBOOKS-ENGLISH	7,500	7,500	3,637			-	0%	

UNIONDALE UFSD				PROGRAM ONLY		2021-2022 BUDGET DEVELOPMENT				
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								Dollar Change	Percent Change	
173	A 2110.481-22-2600	WORKBOOKS THMS LANG	3,500	3,500		3,500	2,591	-	0%	
174	A 2110.481-22-2800	SCIENCE WKBKS-TH	5,100	5,100	4,073	5,100	5,902	-	0%	
175	A 2110.481-46	WORKBOOKS-UHS	1,000	600		1,000		400	67%	
176	A 2110.481-46-2500	UHS WORKBOOKS-ENGLISH	3,300	3,302	3,284	3,302	3,297	(2)	0%	
177	A 2110.481-46-2700	WORKBOOKS UHS MATH	1,700	1,740		2,900	2,257	(40)	-2%	
178	A 2110.481-46-2800	WORKBOOKS-UHS SCIENCE DEPT.	20,000	12,000	11,115	20,000		8,000	67%	
179	A 2110.481-46-2900	REVIEW BOOKS-SOCIAL ST., UHS	3,500	3,500	595	3,500	3,496	-	0%	
180	A 2110.481-46-3700	WORKBOOKS-BUSINESS EDUCATION	2,000	1,038	1,795	1,738		962	93%	
181	A 2110.481-46-3900	WORKBOOKS-UHS TECH	1,800	1,321		2,202		479	36%	
182		2110 TEACHING-REGULAR SCHOOL *	14,798,311	13,624,417	9,339,326	11,653,750	12,063,969	1,173,894	9%	
183	A 2250.200-00-4100	CSE EQUIPMENT	7,000	7,000		7,500		-	0%	
184	A 2250.400-00-4100	CSE CONTRACTUAL	1,250,000	1,246,000	282,450	1,450,000	1,608,205	4,000	0%	
185	A 2250.400-00-4400	SPECIAL SERVICES CONTRACTUAL	7,000	7,000	600	7,600	806	-	0%	
186	A 2250.450-00-4100	CSE SUPPLIES	6,000	6,000	1,381	6,000	5,754	-	0%	
187	A 2250.450-00-4110	Occ Therapy SUPPLIES	1,500	2,500	100			(1,000)	-40%	
188	A 2250.450-00-4400	GEN. SUPPLIES-HANDICAPPED	5,000	5,000	645	5,955	1,723	-	0%	
189	A 2250.470-00-4100	CSE PRIVATE TUITION	3,300,000	3,342,311	924,071	3,674,530	2,365,320	(42,311)	-1%	
190	A 2250.480-00-4400	TEXTBOOKS-HANDICAPPED	600	600		1,000		-	0%	
191	A 2250.481-00-4400	WORKBOOKS-HANDICAPPED	420	420	180	700	441	-	0%	
192		2250 PROGRAMS-STUDENTS W/ DISABIL *	4,577,520	4,616,831	1,209,426	5,153,285	3,982,249	(39,311)	-1%	
193	A 2330.400-45	CONTRACTUAL-OTHER	4,000			4,000	3,142	4,000	<N/A>	
194	A 2330.450-00-3600	SUMMER SCHOOL MUSIC PROGRAMS	4,000			4,000	4,002	4,000	<N/A>	
195	A 2330.450-00-5000	GEN.SUPP.-ALT.SCHOOL	1,600			1,588	1,083	1,600	<N/A>	
196		2330 TEACHING-SPECIAL SCHOOLS *	9,600	-	-	9,588	8,226	9,600	<N/A>	
197	A 2610.403	LIBRARY LEASE XEROX	-	500		500		(500)	-100%	
198	A 2610.450	GEN. SUPPLIES-LIBRARY	600	600		600		-	0%	
199	A 2610.450-12	GEN.SUPP.-LIB.-NP	1,536	1,536		1,536	1,173	-	0%	
200	A 2610.450-13	GEN.SUPP.-LIB.-CAS	1,747	1,747		1,747	1,737	-	0%	
201	A 2610.450-15	GEN.SUPP.-LIB.-SSS	1,037	1,037		1,037		-	0%	
202	A 2610.450-17	GEN.SUPP.-LIBRARY-GA	626	626	35	626	531	-	0%	
203	A 2610.450-18	GEN.SUPP.-LIBRARY-WSS	1,173	1,173		1,173	1,173	-	0%	
204	A 2610.450-21	GEN.SUPP.-LIBRARY-LR	1,626	1,626		1,626	1,407	-	0%	
205	A 2610.450-22	GEN.SUPP.-LIBRARY-TH	1,653	1,653		1,653	1,554	-	0%	
206	A 2610.450-46	GEN.SUPP.-LIBRARY-UHS	5,000	4,922	(24)	4,922	10,473	78	2%	
207	A 2610.451	REF.BOOKS-LIBRARY	600	600		600		-	0%	
208	A 2610.451-12	REF. BOOKS-LIB.-NP	1,564	1,564		1,564	1,559	-	0%	
209	A 2610.451-13	REF. BOOKS-LIB.-CAS	1,311	1,311		1,778	1,241	-	0%	
210	A 2610.451-15	REF.BOOKS-LIB.-SSS	1,056	1,056		1,056	714	-	0%	
211	A 2610.451-17	REF.BOOKS-LIB.-GA	638	638		638		-	0%	
212	A 2610.451-18	REF.BOOKS-LIB.-WSS	1,193	1,193		1,193	1,173	-	0%	
213	A 2610.451-21	REF.BOOKS-LIB.-LR	1,656	1,656		1,656	1,645	-	0%	
214	A 2610.451-22	REF.BOOKS-LIB.-TH	1,682	1,682		1,682	1,182	-	0%	
215	A 2610.451-46	REF.BOOKS-UHS	5,000	5,000	2,655	5,000	3,762	-	0%	

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								Dollar Change	Percent Change	
216	A 2610.458-12	LIBRARY BOOKS-NP	8,076	8,076	4,537	8,076	5,513	-	0%	
217	A 2610.458-13	LIBRARY BOOKS-CAS	7,637	7,637		7,637	7,517	-	0%	
218	A 2610.458-15	LIBRARY BOOKS-SSS	4,536	4,536		4,536	4,254	-	0%	
219	A 2610.458-17	LIBRARY BOOKS-GA	2,738	2,738		2,738	2,530	-	0%	
220	A 2610.458-18	LIBRARY BOOKS-WSS	5,127	5,127		5,127	5,124	-	0%	
221	A 2610.458-21	LIBRARY BOOKS-LR	7,112	7,112		7,112	7,112	-	0%	
222	A 2610.458-22	LIBRARY BOOKS-TH	7,112	7,112		7,112	4,856	-	0%	
223	A 2610.458-46	LIBRARY BOOKS-UHS	25,000	30,000	6,699	30,000	22,782	(5,000)	-17%	
224	A 2610.459	PERIODICALS	7,500	7,500	250	7,500	6,021	-	0%	
225	A 2610.460-53	LIBRARY MAT'LS-ST. MARTIN DE PORRES	2,331	2,331		2,156		-	0%	
226	A 2610.460-54	LIBRARY MAT'LS-HANC	2,813	2,813	2,000	2,581	1,359	-	0%	
227	A 2610.460-55	LIBRARY MAT'LS-KELLENBERG	15,931	15,931	13,665	16,106	13,553	-	0%	
228		2610 SCHOOL LIBRARY	125,611	131,033	29,817	131,268	109,948	(5,422)	-4%	
229	A 2620.200-12	EQUIPMENT-A.V.-NP	2,000			5,000	4,476	2,000	<N/A>	
230	A 2620.200-13	EQUIPMENT-A.V.-CAS	2,000			5,000	2,449	2,000	<N/A>	
231	A 2620.200-15	EQUIPMENT-A.V.-SSS	2,000			5,000	1,139	2,000	<N/A>	
232	A 2620.200-17	EQUIPMENT-A.V.-GA	2,000			5,000	4,469	2,000	<N/A>	
233	A 2620.200-18	EQUIPMENT-A.V.-WSS	2,000			5,000	3,737	2,000	<N/A>	
234	A 2620.200-21	EQUIPMENT-A.V.-LR	5,000			5,000	2,112	5,000	<N/A>	
235	A 2620.200-22	EQUIPMENT-A.V.-TH	5,000			5,000	4,464	5,000	<N/A>	
236	A 2620.200-46	EQUIPMENT-A.V.-UHS	5,000			5,000	1,878	5,000	<N/A>	
237	A 2620.403	RENTAL-A.V.				10,000	4,142	-	<N/A>	
238	A 2620.403-21	RENTAL-A.V.-LR	1,069	1,069	740	1,069		-	0%	
239	A 2620.403-22	RENTAL-A.V.-TH	1,069	1,069	928	1,069	1,009	-	0%	
240	A 2620.403-46	RENTAL-A.V.-UHS	5,000	5,000	1,395	5,000	2,526	-	0%	
241	A 2620.406	REPAIRS-A.V.	9,500	9,500	1,418	9,500	4,515	-	0%	
242	A 2620.450	GENERAL SUPPLIES-A.V.	10,000	10,000	3,214	10,000	5,658	-	0%	
243	A 2620.450-12	GEN.SUPP.-A.V.-NP	700	700		700	618	-	0%	
244	A 2620.450-13	GEN.SUPP.-A.V.-CAS	796	796		796	498	-	0%	
245	A 2620.450-15	GEN.SUPP.-A.V.-SSS	473	473		473	224	-	0%	
246	A 2620.450-17	GEN.SUPP.-A.V.-GA	285	285	70	285	273	-	0%	
247	A 2620.450-18	GEN.SUPP.-A.V.-WSS	534	534	142	534	448	-	0%	
248	A 2620.450-21	GEN.SUPP.-A.V.-LR	747	747	184	747	1,506	-	0%	
249	A 2620.450-22	GEN.SUPP.-A.V.-TH	747	747		747	342	-	0%	
250	A 2620.450-46	GEN.SUPP.-A.V.-UHS	2,500	2,242	1,114	2,242	2,216	258	12%	
251		2620 AUDIO-VISUAL	58,420	33,162	9,203	83,162	48,698	25,258	76%	
252	A 2630.200-46-2803	EQUIP.COMP.ED.-UHS-EMT	5,900					5,900	<N/A>	
253	A 2630.200-46-3000	EQUIP.-COMP.ED.-UHS-ART	-			33,570	30,779	-	<N/A>	
254	A 2630.200-53	ST MARTIN DE POR. HARDWARE	5,181	5,181	4,965	4,792	4,792	-	0%	
255	A 2630.200-54	HEB ACADEMY HARDWARE	6,251	6,251	2,960	5,737	4,796	-	0%	
256	A 2630.200-55	KELLENBERG HARDWARE	35,408	35,408	28,755	35,797	23,323	-	0%	
257	A 2630.403	LEASED COMPUTER EQUIPMENT				60,000	57,435	-	<N/A>	
258	A 2630.414	INSTR. TECH. STAFF DEV.	9,500	9,500		9,500	3,261	-	0%	

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								Dollar Change	Percent Change		
259	A 2630.419		VENDOR TECH SUPPORT	16,250	16,250	1,440	13,250	8,304	-	0%	
260	A 2630.450		TECHNOLOGY GENERAL SUPPLIES	77,260	77,260	69,479	77,260	77,201	-	0%	
261	A 2630.457-21		SUPPLIES	74,400	74,400	74,250			-	0%	
262	A 2630.457-22		SUPPLIES	74,000	74,400	74,250			(400)	-1%	
263	A 2630.460		COMPUTER SOFTWARE	110,000	78,150	96,895	115,750	115,379	31,850	41%	
264	A 2630.460-53		SOFTWARE ST.MARTIN DE PORRES	5,588	5,588	230	5,168	3,603	-	0%	
265	A 2630.460-54		SOFTWARE HEBREW ACADEMY	6,741	6,741	5,191	6,187	5,196	-	0%	
266	A 2630.460-55		SOFTWARE KELLENBERG	40,161	38,184	28,426	38,603	38,057	1,977	5%	
267		2630	INSTRUCTIONAL TECHNOLOGY	*	466,640	427,313	386,841	405,614	372,126	39,327	9%
268	A 2805.403		RENTAL	2,850	2,850	311	2,850	566	-	0%	
269		2805	ATTENDANCE OFFICE	*	2,850	2,850	311	2,850	566	-	0%
270	A 2810.400		CONTRACTUAL-GUIDANCE	19,500	19,500	2,179	15,600	10,356	-	0%	
271	A 2810.403		RENTAL	1,400	1,400	468	4,000	916	-	0%	
272	A 2810.450		GENERAL SUPPLIES	10,000	10,000	2,101	14,000	7,273	-	0%	
273	A 2810.451		REFERENCE BOOKS	3,250	3,250	188	3,250	63	-	0%	
274		2810	GUIDANCE	*	34,150	34,150	4,936	36,850	18,607	-	0%
275	A 2815.400		CONTRACTUAL, NURSE AGENCY	100,000	100,000	42,700	100,000	100,802	-	0%	
276	A 2815.400-00-0001		CONTR. - HEALTH SVS PAYABLE	290,000	290,000	32,237	290,000	269,942	-	0%	
277	A 2815.403		RENTAL	-	1,200		1,200		(1,200)	-100%	
278	A 2815.450		GENERAL SUPPLIES	45,000	45,000	20,442	45,000	39,755	-	0%	
279	A 2815.457		EPI PENS	25,000	25,000		25,000		-	0%	
280		2815	HEALTH SERVICES	*	460,000	461,200	95,378	461,200	410,499	(1,200)	0%
281	A 2820.400		PSYCHIATRIC EVAL, REFERRAL	10,000	10,000		10,000		-	0%	
282	A 2820.450		SUPPLIES-PSYCHOLOGIST DEPT.	13,000	13,000	209	13,000	12,920	-	0%	
283		2820	PSYCHOLOGICAL SERVICES	*	23,000	23,000	209	23,000	12,920	-	0%
284	A 2825.450		SUPPLIES-SOC.WORKERS	700	700		700	370	-	0%	
285		2825	SOCIAL WORK SERVICES	*	700	700	-	700	370	-	0%
286	A 2855.200-46		EQUIPMENT	35,000	35,000	24,242	35,000	18,583	-	0%	
287	A 2855.400-46		CONTRACTUAL-OTHER	130,000	133,000	4,614	133,000	79,177	(3,000)	-2%	
288	A 2855.402		SERVICE CONTRACTS	1,000	1,000	16	1,000	50	-	0%	
289	A 2855.404		MEETINGS-ATHLETICS DEPT.	1,500	1,500		1,500		-	0%	
290	A 2855.406		REPAIRS	28,500	28,500	6,388	28,500	6,149	-	0%	
291	A 2855.440		OFFICIALS FEES	55,000	55,000	6,545	48,000	31,115	-	0%	
292	A 2855.450		GENERAL SUPPLIES	82,000	82,000	46,614	82,000	83,762	-	0%	
293	A 2855.453		SEATTLE HEALTH	4,000	4,000	4,000	4,000	982	-	0%	
294		2855	INTERSCHOL ATHLETICS	*	337,000	340,000	92,420	333,000	219,819	(3,000)	-1%
295	A 7140.450		GENERAL SUPPLIES	889	889		889		-	0%	
296		7140	RECREATION	*	889	889	-	889	-	0%	
297	A 8070.400		CONTRACTUAL OTHER	93,500	93,500	66,017	66,500	105,654	-	0%	
298	A 8070.450		GENERAL SUPPLIES	6,200	5,964	3,326	5,964	6,131	236	4%	
299		8070	CENTRAL REGISTRATION	*	99,700	99,464	69,342	72,464	111,785	236	0%
300			GRAND TOTALS:		20,994,391	19,795,009	11,237,212	18,367,620	17,359,782	1,199,382	6%