



February 23, 2021

BUDGET DEVELOPMENT

WORKSHOP #3

2021-2022



UNIONDALE PUBLIC SCHOOLS

THREE COMPONENT BUDGET

- **ADMINISTRATION** (*reviewed February 9, 2021*)
- **CAPITAL** (*reviewed January 26, 2021*)
- **PROGRAM – TONIGHT’S PRESENTATION**
Accounts: 2110, 2250, 2330, 2610, 2620, 2630
2805, 2810, 2815, 2820, 2825, 2855
7140, and 8070

Program Component

Program

Program includes Instruction, Special Needs, Occupational Education, Summer School, Guidance, Library, Health Services, Transportation, Extra and Co-Curricular, and benefits for all employed in this category.

Item Description	2021-2022	2020-2021	Change
TEACHING - REGULAR SCHOOL	14,798,311	13,624,417	1,173,894
PROGRAMS FOR PUPILS W/DISABILITIES	4,577,520	4,616,831	(39,311)
SPECIAL NEEDS	9,600	0	0
SCHOOL LIBRARY	125,611	131,033	(5,422)
AUDIO-VISUAL	58,420	33,162	25,258
INSTRUCTIONAL TECHNOLOGY	466,640	427,313	39,327
GUIDANCE - REGULAR SCHOOL	34,150	34,150	0
HEALTH SERVICES - REGULAR SCHOOL	460,000	461,200	(1,200)
DIAGNOSTIC SCREENING	23,000	23,000	0
SOCIAL WORK	700	700	0
INTERSCHOLASTIC ATHLETICS - REGULAR SCHOOL	337,000	340,000	(3,000)
RECREATIONS	889	889	0
CENTRAL REGISTRATION	99,700	99,464	236
PROGRAM	20,994,391	19,795,009	1,199,382

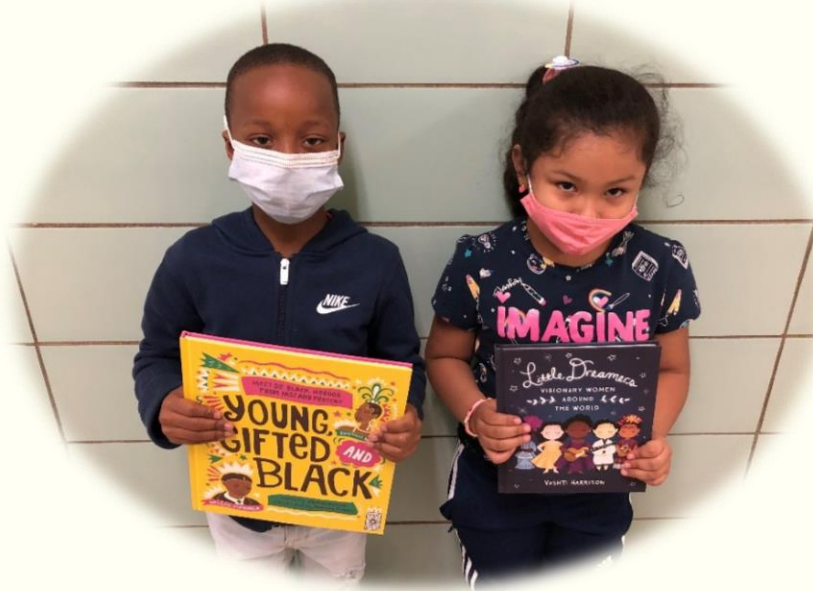
UNIONDALE UFSD			PROGRAM ONLY		2021-2022 BUDGET DEVELOPMENT						
					2021 - 22 Proposed Budget	2020 - 21 Budget	Y-T-D- 2020 - 21 Expenditures	2019 - 20 Budget	2019 - 20 Expenditures	Budget to Budget	
										Dollar Change	Percent Change
LINE #	Account	DESCRIPTION									
1	A 2110.200		EQUIPMENT		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%
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%

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										Dollar Change	Percent Change Change
LINE #	Account	DESCRIPTION									
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%

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86	A 2110.450-22		GEN.SUPP.-TURTLE HOOK			5,461	5,461	3,232	5,461	12,700	-	0%
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%

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LINE #	Account	DESCRIPTION										
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%
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 ENC <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%

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	
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%	
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%	



UNIONDALE UFSD			PROGRAM ONLY		2021-2022 BUDGET DEVELOPMENT						
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										Dollar Change	Percent Change Change
LINE #	Account	DESCRIPTION									
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/ DISABII	*	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%
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%

UNIONDALE UFSD			PROGRAM ONLY		2021-2022 BUDGET DEVELOPMENT						
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										Dollar Change	Percent Change Change
LINE #	Account	DESCRIPTION									
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 MATLS-ST. MARTIN DE PORRES	2,331	2,331		2,156		-	0%
226	A 2610.460-54			LIBRARY MATLS-HANC	2,813	2,813	2,000	2,581	1,359	-	0%
227	A 2610.460-55			LIBRARY MATLS-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%
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%

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								Dollar Change	Percent Change		
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%		

