

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 2110.110-12	K-Teacher, NPS	1,756,381	870,939	528,867	702,491	988,401	885,442	102%		
2	A 2110.110-13	K-Teacher, Cal	565,627	681,459	284,844	798,658	683,255	-115,832	-17%		
3	A 2110.110-15	K-Teacher, Smith	375,132	277,671	181,989	474,343	357,363	97,461	35%		
4	A 2110.110-17	K-Teacher, Grand	281,413	205,799	120,376	286,346	251,985	75,614	37%		
5	A 2110.110-18	K-Teacher, Walnut	542,055	529,079	264,648	536,151	517,334	12,976	2%		
6	A 2110.120	SALARIES-ELEMENTARY					26,197	0	<N/A>		
7	A 2110.120-00-3100	SALARIES-ELEMENTARY READING					-4,636	0	<N/A>		
8	A 2110.120-12	1-5 Teacher, Nor Pky	5,471,582	5,529,740	2,748,800	6,173,101	5,084,651	-58,158	-1%		
9	A 2110.120-12-3100	Reading Teacher, Nor Pky	936,835	915,107	433,403	799,606	796,222	21,728	2%		
10	A 2110.120-13	1-5 Teacher, Cal	6,290,807	6,342,016	3,170,371	7,026,891	6,161,739	-51,209	-1%		
11	A 2110.120-13-3100	Reading Teacher, Cal	775,984	753,681	383,371	909,068	696,833	22,303	3%		
12	A 2110.120-15	1-5 Teacher, Smith	3,528,521	3,620,481	1,768,740	4,101,800	3,438,302	-91,960	-3%		
13	A 2110.120-15-3100	Reading Teacher, Smith	502,021	489,638	269,443	539,918	481,797	12,383	3%		
14	A 2110.120-17	1-5 Teacher, Grand	2,491,549	2,621,233	1,178,487	2,356,260	2,530,529	-129,684	-5%		
15	A 2110.120-17-3100	Reading Teacher, Grand	576,151	523,452	318,521	325,932	558,859	52,699	10%		
16	A 2110.120-18	1-5 Teacher, Walnut	4,399,840	4,472,112	2,332,367	4,717,253	4,290,612	-72,272	-2%		
17	A 2110.120-18-3100	Reading Teacher, Walnut	785,239	766,836	368,230	610,270	703,279	18,403	2%		
18	A 2110.130	SALARIES-SECONDARY					-13,103	0	<N/A>		
19	A 2110.130-00-3100	SALARIES-SECONDARY READING					-4,167	0	<N/A>		
20	A 2110.130-21	6-8 Teacher, LRMS	7,473,367	7,433,797	3,784,733	5,957,827	7,108,435	39,570	1%		
21	A 2110.130-21-3100	6-8 Reading, LRMS	514,418	504,838	221,540	284,643	425,976	9,580	2%		
22	A 2110.130-21-9900	SAL. HOMEWK CTR, LRMS	23,300	23,300		23,300	163	0	0%		
23	A 2110.130-22	6-8 Teacher, THMS	6,749,731	6,939,629	3,503,132	6,057,889	6,643,593	-189,898	-3%		
24	A 2110.130-22-3100	6-8 Reading, THMS	346,058	333,888	127,728	289,236	253,101	12,170	4%		
25	A 2110.130-22-9900	SAL. HOMEWK CTR, THMS	23,300	23,300		23,300		0	0%		
26	A 2110.130-46	9-12 Teacher, UHS	19,020,876	18,454,785	9,922,387	18,003,064	18,634,003	566,091	3%		
27	A 2110.130-46-3100	9-12 Reading, UHS	343,222	331,832	167,337	861,537	303,203	11,390	3%		
28	A 2110.130-46-9900	SAL. HOMEWK CTR, UHS	58,000	58,000		58,000	10,031	0	0%		
29	A 2110.140	SALARIES-TCHR-SUBS	1,300,000	1,400,000	757,803	1,900,000	1,515,441	-100,000	-7%		
30	A 2110.143	SALARIES-RET-SICK PAY			90,052		63,564	0	<N/A>		
31	A 2110.144	SALARIES-TEACH-ASST.					-5,795	0	<N/A>		
32	A 2110.144-00-2400	TEACHING-SAL.-ASST. ESL					-75	0	<N/A>		
33	A 2110.144-00-2700	TEACHING-SAL.-ASST. MATH				91,150		0	<N/A>		
34	A 2110.144-00-3100	TEACHING-SAL.-ASST. READING				52,335	-222	0	<N/A>		
35	A 2110.144-12	Teaching Asst, Nor Pky	401,665	440,228	165,529	239,964	315,839	-38,563	-9%		
36	A 2110.144-12-2400	TA ESL Nor Pky	82,540	80,137	40,069	51,278	77,653	2,403	3%		
37	A 2110.144-12-3100	TA READING, Nor Pky	17,945	17,445	8,723		17,036	500	3%		
38	A 2110.144-13	Teaching Asst, Cal Ave	348,329	449,419	172,148	272,822	414,254	-101,090	-22%		
39	A 2110.144-13-2400	TA ESL Cal	91,406	149,207	44,450	58,299	109,602	-57,801	-39%		
40	A 2110.144-15	Teaching Asst, Smith St	255,491	355,644	141,471	162,034	349,626	-100,153	-28%		

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41	A 2110.144-15-2400		TA ESL Smith	19,623		4,447	34,625	19,047	19,623	<N/A>	
42	A 2110.144-16		Teaching Asst. Cornelius Court	31,099		18,100		4,255	31,099	<N/A>	
43	A 2110.144-17		Teaching Asst, Grand Av	277,511	353,308	156,218	97,815	288,558	-75,797	-21%	
44	A 2110.144-17-2400		TA ESL Grand	18,424	17,916	10,033	20,902	17,566	508	3%	
45	A 2110.144-18		Teaching Asst, Walnut St	184,701	267,974	116,864	183,149	182,571	-83,273	-31%	
46	A 2110.144-18-2400		TA ESL Walnut	32,297	128,930	24,202	39,137	40,367	-96,633	-75%	
47	A 2110.144-21		Teaching Asst, LRMS	126,308	342,683	70,397	254,055	166,355	-216,375	-63%	
48	A 2110.144-21-2400		TA ESL LRMS	67,948		36,631	54,289	35,303	67,948	<N/A>	
49	A 2110.144-22		Teaching Asst, THMS	161,241	126,330	82,070	258,126	98,976	34,911	28%	
50	A 2110.144-22-2400		TA ESL THMS	76,576	74,972	18,153	55,159	35,303	1,604	2%	
51	A 2110.144-46		Teaching Asst, UHS	203,846	388,914	100,684	768,848	226,306	-185,068	-48%	
52	A 2110.144-46-2400		TA ESL UHS	19,623		11,600	164,286	19,047	19,623	<N/A>	
53	A 2110.161		SALARIES-SECURITY			62,379		523,362	0	<N/A>	
54	A 2110.161-00-9999		MONITORS' OVERTIME	175,000	175,000	2,924	191,000	467,253	0	0%	
55	A 2110.161-12		SALARIES-SECURITY, NOR PKY	94,692	91,394	51,918	204,385	94,065	3,298	4%	
56	A 2110.161-13		SALARIES-SECURITY, CAL	179,319	134,953	99,084	232,372	155,111	44,366	33%	
57	A 2110.161-14		SALARIES-SECURITY, Shubert	50,353	48,000	28,767		47,945	2,353	5%	
58	A 2110.161-15		SALARIES-SECURITY, SMITH	88,975	49,134	19,770	138,010	36,796	39,841	81%	
59	A 2110.161-16		SALARIES-SECURITY, CORN CT	100,706	98,268	68,451	88,442	99,270	2,438	2%	
60	A 2110.161-17		SALARIES-SECURITY, GRAND	41,655	39,753	23,476	83,312	38,594	1,902	5%	
61	A 2110.161-18		SALARIES-SECURITY, WALNUT	173,111	84,786	49,184	155,994	94,992	88,325	104%	
62	A 2110.161-21		SALARIES-SECURITY,LRMS	245,978	236,907	129,009	216,388	230,204	9,071	4%	
63	A 2110.161-22		SALARIES-SECURITY,THMS	178,776	210,144	97,933	219,855	169,949	-31,368	-15%	
64	A 2110.161-46		SALARIES-SECURITY,UHS	1,277,775	1,122,571	824,373	566,398	1,379,408	155,204	14%	
65	A 2110.170		SALARIES-LUNCH AIDES					53	0	<N/A>	
66	A 2110.170-12		Lunch Aide, Nor Pky	227,670	247,303	102,246	130,639	240,533	-19,633	-8%	
67	A 2110.170-13		Lunch Aide, Cal	266,234	213,004	149,571	148,528	212,696	53,230	25%	
68	A 2110.170-15		Lunch Aide, Smith	129,893	125,962	72,531	88,213	126,421	3,931	3%	
69	A 2110.170-17		Lunch Aide, Grand	87,183	86,194	37,338	53,252	86,787	989	1%	
70	A 2110.170-18		Lunch Aide, Walnut	193,770	191,827	98,629	99,709	192,750	1,943	1%	
71	A 2110.170-21		Lunch Aide, LRMS	87,417	97,133	42,783	138,311	90,037	-9,716	-10%	
72	A 2110.170-22		Lunch Aide, THMS	102,662	99,824	49,907	140,527	99,231	2,838	3%	
73	A 2110.170-46		Lunch Aide, UHS	211,536	182,970	96,327	418,562	165,928	28,566	16%	
74	A 2110.200		EQUIPMENT	25,000	25,000	3,960	50,000	45,678	0	0%	
75	A 2110.200-18-3600		EQUIPMENT-MUSIC	0			999	933	0	<N/A>	
76	A 2110.200-21-3900		EQUIPMENT-TECH. ED.	0	5,998	5,273			-5,998	-100%	
77	A 2110.200-46-2800		EQUIPMENT-SCIENCE	0			1,048	157	0	<N/A>	
78	A 2110.200-46-3000		EQUIPMENT-ART	0	9,443				-9,443	-100%	
79	A 2110.400		CONTRACTUAL	121,000	121,000	43,162	121,000	98,198	0	0%	
80	A 2110.400-00-2800		SCIENCE RESEARCH, CONT.	24,000	24,000	1,527	24,000	11,522	0	0%	

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81	A 2110.400-46	CONTRACTUAL-UHS	2,500	2,500		2,500	2,681	0	0%	
82	A 2110.400-46-2803	CONTRACTUAL-EMT PROGRAM	30,840		27,300			30,840	<N/A>	
83	A 2110.400-46-3600	CONTR. SHOW CHOIR	80,000	80,000	32	80,000	72,328	0	0%	
84	A 2110.401-21	CONTRACT-DRAMA CLUB	0			3,000	91	0	<N/A>	
85	A 2110.403-00-3600	RENTAL-MUSIC	0	50,000	49,109	60,000	68,496	-50,000	-100%	
86	A 2110.406-00-3600	MUSIC REPAIRS	50,000	70,000	32,461	86,000	96,756	-20,000	-29%	
87	A 2110.407-46	TRAVEL-UHS COLLEGE TOURS NATL HON	15,000	10,000				5,000	50%	
88	A 2110.407-46-3850	TRAV & CONF - HOSP & TOUR	10,000	2,700				7,300	270%	
89	A 2110.420-21-3600	LAUNDRY & DRY CLEAN-MUS.	525	525		525	536	0	0%	
90	A 2110.420-22-3600	LAUNDRY & DRY CLEAN-MUS.	525	525		525	1,040	0	0%	
91	A 2110.420-46-3600	LAUNDRY & DRY CLEAN-MUS.	10,000	10,000	1,552	3,500	3,839	0	0%	
92	A 2110.450	GENERAL SUPPLIES	25,000	25,000	347,252	50,000	53,134	0	0%	
93	A 2110.450-00-2700	D/W MATH MODULES	102,060	204,120	136,476	330,000	186,667	-102,060	-50%	
94	A 2110.450-00-2800	SCIENCE RESEARCH SUPPLIES	5,000	5,000		7,734	3,139	0	0%	
95	A 2110.450-00-2900	SUPPLIES-SOC. STUDIES	3,500	3,500	2,620	3,500	3,073	0	0%	
96	A 2110.450-00-3000	ART SUPPLIES-DISTRICTWIDE	1,550	1,550		1,550	1,475	0	0%	
97	A 2110.450-00-3100	D/W SUPPLIES-READING	10,332	10,332	1,373	10,332	8,839	0	0%	
98	A 2110.450-00-5900	SAFETY SUPPLIES D/W	5,000	5,000	632			0	0%	
99	A 2110.450-12	GENERAL SUPPLIES-N.P.	12,000	12,000	4,882	12,000	15,964	0	0%	
100	A 2110.450-12-1900	NPS KINDERGARTEN SUPPLIES	1,112	1,112	319	1,112	896	0	0%	
101	A 2110.450-12-2500	NPKWY ENGLISH SUPPLIES	556	556	556	556	556	0	0%	
102	A 2110.450-12-2700	GEN. SUPP.-N.P.-MATH	357	357		357	316	0	0%	
103	A 2110.450-12-2800	GEN.SUPP.-N.P.-SCIENCE	1,500	1,883		1,883	671	-383	-20%	
104	A 2110.450-12-3000	GEN.SUPP.-N.P.-ART	1,270	1,270		1,270	1,215	0	0%	
105	A 2110.450-12-3100	GEN.SUPP.-N.P.-READING	397	397	397	397	355	0	0%	
106	A 2110.450-12-3500	GEN.SUPP.-N.P.-P.E.	1,588	1,588		1,588	333	0	0%	
107	A 2110.450-12-3600	GEN.SUPP.-N.P.-MUSIC	4,020	4,020	1,296	4,020	2,788	0	0%	
108	A 2110.450-12-5200	GEN. SUPP. N.P.-READING	1,588	1,588		1,588	1,548	0	0%	
109	A 2110.450-13	GEN.SUPPLIES-CAS	31,595	31,595	9,538	15,880	18,889	0	0%	
110	A 2110.450-13-1900	CAS KINDERGARTEN SUPPLIES	1,088	1,088		1,088	994	0	0%	
111	A 2110.450-13-2800	GEN. SUPP.-CAS-SCIENCE	1,500	2,141	820	2,141	1,687	-641	-30%	
112	A 2110.450-13-3000	GEN.SUPP.-CAS-ART	1,088	1,088		1,088	1,142	0	0%	
113	A 2110.450-13-3500	GEN.SUPP.-CAS-P.E.	1,468	1,468	1,117	1,468	1,086	0	0%	
114	A 2110.450-13-3600	GEN.SUPP.-CAS-MUSIC	4,570	4,570	172	4,570	3,276	0	0%	
115	A 2110.450-13-5200	GEN.SUPP.-CAS-READING	397	397	397	397	397	0	0%	
116	A 2110.450-15	GEN.SUPPLIES-SSS	5,000	5,000	1,645	5,000	4,595	0	0%	
117	A 2110.450-15-1900	SSS KINDERGARTEN SUPPLIES	653	653		653	572	0	0%	
118	A 2110.450-15-2500	SMITH ST ENGLISH SUPPLIES	794	794	371	794	794	0	0%	
119	A 2110.450-15-2700	SUPP.-MATH-SSS	626	626		626	359	0	0%	
120	A 2110.450-15-2800	GEN.SUPP.-SSS-SCIENCE	1,500	1,271		1,271	1,254	229	18%	

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121	A 2110.450-15-3000		GEN. SUPP.-SSS-ART	1,632	1,632		1,632	1,377	0	0%
122	A 2110.450-15-3500		GEN.SUPP.-SSS-P.E.	979	979	505	979	311	0	0%
123	A 2110.450-15-3600		GEN.SUPP.-SSS-MUSIC	2,714	2,714		2,714	1,617	0	0%
124	A 2110.450-15-5200		GEN. SUPP. SSS.- READING	571	571	571	571	571	0	0%
125	A 2110.450-16		GEN.SUPP.-C.CT.	1,900	1,903	400	1,903		-3	0%
126	A 2110.450-17		GEN.SUPP.-GRAND AVE.	3,176	3,176	938	3,176	4,495	0	0%
127	A 2110.450-17-1900		GAS KINDERGARTEN SUPPLIES	303	303	120	303	303	0	0%
128	A 2110.450-17-2400		GEN.SUPPL.-GA-ESL	256	256	239	256	150	0	0%
129	A 2110.450-17-2500		GRAND AVE ENGLISH SUPPLIES	476	476		476	469	0	0%
130	A 2110.450-17-2700		GEN.SUPP.-GA-MATH.	462	462		462	306	0	0%
131	A 2110.450-17-2800		GEN.SUPP.-GA-SCIENCE	768	768		768	693	0	0%
132	A 2110.450-17-3000		GEN.SUPP.-GA-ART	436	436		436	429	0	0%
133	A 2110.450-17-3500		GEN.SUPP.-GA-P.E.	439	439		439	422	0	0%
134	A 2110.450-17-3600		GEN.SUPP.-GA-MUSIC	1,639	1,639		1,639	1,581	0	0%
135	A 2110.450-17-5200		GEN.SUPP. G.A - READING	556	556	556	556	554	0	0%
136	A 2110.450-18		GEN.SUPP. - WSS	9,565	9,565	5,840	8,629	10,103	0	0%
137	A 2110.450-18-1900		WSS KINDERGARTEN SUPPLIES	119	119		119	86	0	0%
138	A 2110.450-18-2400		GEN.SUPP.WSS-ESL	493	493		493	37	0	0%
139	A 2110.450-18-2500		WAL ST ENGLISH SUPPLIES	738	738	220	738	738	0	0%
140	A 2110.450-18-2700		GEN.SUPP.-WSS-MATH	109	109		109	107	0	0%
141	A 2110.450-18-2800		GEN.SUPP.-WSS-SCIENCE	1,437	1,437		1,437	1,043	0	0%
142	A 2110.450-18-3000		GEN.SUPP.-WSS-ART	896	896	788	896	894	0	0%
143	A 2110.450-18-3100		GEN.SUPP.-WSS-READING	1,310	1,310		1,310	1,488	0	0%
144	A 2110.450-18-3500		GEN.SUPP.-WSS-P.E.	1,420	1,420	495	1,420	560	0	0%
145	A 2110.450-18-3600		GEN.SUPP.-WSS-MUSIC	3,068	3,068	518	3,068	2,868	0	0%
146	A 2110.450-18-5200		GEN.SUPP.WSS-READING	627	627	627	627	627	0	0%
147	A 2110.450-21		GEN.SUPP.-LAW.RD.	5,438	5,438	2,010	5,438	12,067	0	0%
148	A 2110.450-21-2500		GEN.SUPP.-LR-ENGLISH	1,270	1,270	1,245	1,270	1,272	0	0%
149	A 2110.450-21-2600		GEN.SUPP.-LR-LANG.	794	794		794	792	0	0%
150	A 2110.450-21-2700		GEN.SUPP.-LR-MATH	794	794	466	794	683	0	0%
151	A 2110.450-21-2800		GEN.SUPP.-LR-SCIENCE	2,000	2,000	1,970	2,000	2,256	0	0%
152	A 2110.450-21-2900		GEN.SUPP.-LR-SOC.ST.	0			159	159	0	<N/A>
153	A 2110.450-21-3000		GEN.SUPP.-LR-ART	3,875	3,875	2,755	3,875	3,871	0	0%
154	A 2110.450-21-3500		GEN.SUPP.-LR-P.E.	1,468	1,468		1,468	1,468	0	0%
155	A 2110.450-21-3600		GEN.SUPP.-LR-MUSIC	4,290	4,290	2,178	4,290	2,341	0	0%
156	A 2110.450-21-3800		GEN.SUPP.-LR-HOME ECO.	2,882	2,882	1,160	2,882	3,974	0	0%
157	A 2110.450-21-3900		GEN.SUPP.-LR-TECH.ED.	8,158	8,158	3,308	8,158	8,176	0	0%
158	A 2110.450-21-5200		GEN.SUPP.-LR-READING	794	794	266	794	791	0	0%
159	A 2110.450-22		GEN.SUPP.-TURTLE HOOK	5,461	5,461	3,232	5,461	12,700	0	0%
160	A 2110.450-22-2500		GEN.SUPP.-TH-ENGLISH	1,270	1,270				0	0%

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161	A 2110.450-22-2600		GEN.SUPP.-TH-LANG.	238	238		238		0	0%
162	A 2110.450-22-2700		GEN.SUPP.-TH-MATH	581	581		581		0	0%
163	A 2110.450-22-2800		GEN.SUPP.-TH-SCIENCE	2,000	2,000		2,000	2,402	0	0%
164	A 2110.450-22-2900		GEN.SUPP.-TH-SOC.ST.	0			218	83	0	<N/A>
165	A 2110.450-22-3000		GEN.SUPP.-TH-ART	3,100	3,100		3,100	2,988	0	0%
166	A 2110.450-22-3500		GEN.SUPP.-TH-P.E.	1,523	1,523		1,523	938	0	0%
167	A 2110.450-22-3600		GEN.SUPP.-TH-MUSIC	4,290	4,290	1,690	4,290	2,527	0	0%
168	A 2110.450-22-3800		GEN.SUPP.-TH-HOME ECO.	2,670	2,670		2,670	2,558	0	0%
169	A 2110.450-22-3900		GEN.SUPP.-TH-TECH.ED.	7,750	7,750		7,750	5,715	0	0%
170	A 2110.450-22-5200		GEN.SUPP.-TH-READING	1,197	1,197		1,197	918	0	0%
171	A 2110.450-46		GEN.SUPP.UHS	50,000	30,000	12,616	30,000	30,355	20,000	67%
172	A 2110.450-46-2500		GEN.SUPP.-UHS-ENGLISH	1,808	1,808	1,297	1,808	1,910	0	0%
173	A 2110.450-46-2700		GEN.SUPP.-UHS-MATH	15,676	15,676	15,000	15,676	11,277	0	0%
174	A 2110.450-46-2800		GEN.SUPP.-UHS-SCIENCE	22,352	22,352	7,014	22,352	28,198	0	0%
175	A 2110.450-46-2803		GEN.SUPP.-UHS-EMT	4,000		2,073			4,000	<N/A>
176	A 2110.450-46-2900		GEN.SUPP.-UHS-SOC.ST.	2,107	2,107	256	2,107	2,055	0	0%
177	A 2110.450-46-3000		GEN.SUPP.-UHS-ART	7,750	7,750	1,019	7,750	4,860	0	0%
178	A 2110.450-46-3500		GEN.SUPP.-UHS-P.E.	4,188	4,188		4,188	3,912	0	0%
179	A 2110.450-46-3600		GEN.SUPP.-UHS-MUSIC	14,020	14,020	8,398	14,020	7,989	0	0%
180	A 2110.450-46-3700		GEN.SUPP.-UHS-BUS.ED.	6,617	6,617	1,954	3,617	2,547	0	0%
181	A 2110.450-46-3800		GEN.SUPP.-UHS-HOME ECO.	8,500	4,079		4,079	8,269	4,421	108%
182	A 2110.450-46-3900		GEN.SUPP.-UHS-TECH.ED.	20,440	20,440	168	7,940	9,466	0	0%
183	A 2110.450-46-5200		GEN.SUPP.-UHS-READING	1,191	1,191		1,191	983	0	0%
184	A 2110.450-46-6000		ROTC -GENERAL SUPPLIES	12,000	12,000		12,000	8,151	0	0%
185	A 2110.450-47-2800		PRE-NURSING SUPPLIES	9,000	9,000	4,703	9,000	7,974	0	0%
186	A 2110.452-00		FURNITURE, DIST WIDE	25,000	40,000				-15,000	-38%
187	A 2110.452-21		FURNITURE	0	1,080				-1,080	-100%
188	A 2110.452-22		FURNITURE	0	1,080				-1,080	-100%
189	A 2110.457-00-2800		SUPPLIES				9,457	9,284	0	<N/A>
190	A 2110.457-00-3600		SUPPLIES	0	24,960	29,893	1,582	15,740	-24,960	-100%
191	A 2110.457-12-3600		SUPPLIES	0			6,277	5,635	0	<N/A>
192	A 2110.457-17-3600		SUPPLIES	0			1,238	1,228	0	<N/A>
193	A 2110.457-18-3600		SUPPLIES	0			838	770	0	<N/A>
194	A 2110.457-21		SUPPLIES	0	14,244	5,893			-14,244	-100%
195	A 2110.457-21-3600		SUPPLIES	0			4,467	4,462	0	<N/A>
196	A 2110.457-22		SUPPLIES	0	14,244				-14,244	-100%
197	A 2110.457-22-3600		SUPPLIES	0			3,144	3,143	0	<N/A>
198	A 2110.457-46		SUPPLIES	0	12,617				-12,617	-100%
199	A 2110.457-46-3000		SUPPLIES	0			564	564	0	<N/A>
200	A 2110.457-46-3600		SUPPLIES	0			2,816	2,766	0	<N/A>

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								Dollar Change	Percent Change %		
201	A 2110.470	TUITION	800,000	800,000	186,535	700,000	1,191,875	0	0%		
202	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%		
203	A 2110.480-00-2400	TEXTBOOKS- FLES				10,000	6,978	0	<N/A>		
204	A 2110.480-00-2500	Literacy Series, ELA, D/W	15,000	517,000	526,879	310,000	309,302	-502,000	-97%		
205	A 2110.480-00-2600	TEXTBOOKS-LANGUAGE	3,116	3,116		5,194	1,059	0	0%		
206	A 2110.480-00-2800	TEXTBOOKS-SCIENCE				66,364	50,290	0	<N/A>		
207	A 2110.480-00-2900	TEXTBOOKS-SOCIAL ST.	20,000	20,000	19,850	23,400	18,448	0	0%		
208	A 2110.480-12	TEXTBOOKS-NO.PKWY.	20,000	12,000	3,411	20,000	13,017	8,000	67%		
209	A 2110.480-12-2700	TEXTBOOKS NP MATH	399	399		579	397	0	0%		
210	A 2110.480-13	TEXTBOOKS-CAL. AVE.	12,261	12,261	1,441	20,435	15,056	0	0%		
211	A 2110.480-15	TEXTBOOKS-SMITH ST.	7,300	7,300	3,529	12,166	7,082	0	0%		
212	A 2110.480-17	TEXTBOOKS-GRAND AVE.	12,000	12,000		20,772	20,685	0	0%		
213	A 2110.480-18	TEXTBOOKS-WALNUT ST.	12,000	12,000	5,304	20,000	15,520	0	0%		
214	A 2110.480-18-2400	TEXTBOOKS-WSS-ESL	600	600		1,000	700	0	0%		
215	A 2110.480-21	TEXTBOOKS-LAW. RD.	7,800	7,800		13,000	7,205	0	0%		
216	A 2110.480-21-2400	TEXTBOOKS-LR-ESL	600	600		1,000	138	0	0%		
217	A 2110.480-21-2600	TEXTBOOKS-LR-LANG.	1,980	1,980	1,361	3,000	2,994	0	0%		
218	A 2110.480-22	TEXTBOOKS-TURTLE HOOK	7,800	7,800		13,000	2,000	0	0%		
219	A 2110.480-22-2400	TEXTBOOKS-TH-ESL	600	600	121	1,000		0	0%		
220	A 2110.480-22-2600	TEXTBOOKS-TH-LANG.	1,980	1,980		3,300	2,073	0	0%		
221	A 2110.480-46	TEXTBOOKS-UHS	15,000	12,000		20,000	17,631	3,000	25%		
222	A 2110.480-46-2400	TEXTBOOKS-UHS-ESL	2,800	2,890	795	2,890	2,518	-90	-3%		
223	A 2110.480-46-2500	TEXTBOOKS-UHS ENGLISH	105,000	5,000	4,978	5,000	4,283	100,000	2000%		
224	A 2110.480-46-2600	TEXTBOOKS-UHS-LANG.	2,800	2,890	2,650	2,890	4,769	-90	-3%		
225	A 2110.480-46-2700	TEXTBOOKS-UHS-MATH	2,050	2,050		2,050	2,050	0	0%		
226	A 2110.480-46-2800	UHS TEXTBOOKS-SCIENCE	22,000	22,000	48,975	22,000	5,832	0	0%		
227	A 2110.480-46-2900	TEXTBOOKS-UHS-SOC.ST.	7,000	7,000	6,428	25,000	24,153	0	0%		
228	A 2110.480-47-2800	PRE-NURSING PRGM BOOKS	3,000	3,000	2,850	3,000	2,742	0	0%		
229	A 2110.480-56	TEXTBOOKS-PAROCHIAL	140,000	130,000	149,392	140,000	135,599	10,000	8%		
230	A 2110.481-00-2803	EMT PROGRAM WORKBOOKS	7,000		2,925			7,000	<N/A>		
231	A 2110.481-12	WORKBOOKS-NO.PKWY.	19,000	11,400	5,097	19,000	9,201	7,600	67%		
232	A 2110.481-13	WORKBOOKS-CAL. AVE.	12,852	12,852	7,882	21,420	11,196	0	0%		
233	A 2110.481-15	WORKBOOKS-SMITH ST.	12,166	12,166	4,976	12,166	12,182	0	0%		
234	A 2110.481-16	WORKBOOKS-CORN.CT.				579		0	<N/A>		
235	A 2110.481-17	WORKBOOKS-GRAND AVE.	5,477	5,477	3,789	5,477	5,091	0	0%		
236	A 2110.481-17-5200	WORKBOOKS-GA-READING	2,915	2,915	2,898	2,915	2,519	0	0%		
237	A 2110.481-18	WORKBOOKS-WALNUT ST.	9,000	9,000	2,210	15,000	12,198	0	0%		
238	A 2110.481-21	WORKBOOKS-LAW. RD.	15,000	15,000	275	25,000	13,657	0	0%		
239	A 2110.481-21-2400	WORKBOOKS-LAW RD - ESL	1,500	1,500		1,500	1,500	0	0%		
240	A 2110.481-21-2500	LRMS WORKBOOKS-ENGLISH	7,500	7,500	3,942	7,500	7,500	0	0%		

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								Dollar Change	Percent Change %	
241	A 2110.481-21-2600	WORKBOOKS-LAW RD-LANG	3,500	3,500	3,399	3,500	3,344	0	0%	
242	A 2110.481-21-2800	SCIENCE WKBKS-LRMS	5,100	5,100	4,244	5,100	6,431	0	0%	
243	A 2110.481-22	WORKBOOKS-TURTLE HOOK	15,000	15,000	2,936	15,000	4,286	0	0%	
244	A 2110.481-22-2400	WORKBOOKS THMS ESL	900	900		1,500		0	0%	
245	A 2110.481-22-2500	THMS WORKBOOKS-ENGLISH	7,500	7,500	3,637			0	0%	
246	A 2110.481-22-2600	WORKBOOKS THMS LANG	3,500	3,500		3,500	2,591	0	0%	
247	A 2110.481-22-2800	SCIENCE WKBKS-TH	5,100	5,100	4,073	5,100	5,902	0	0%	
248	A 2110.481-46	WORKBOOKS-UHS	1,000	600		1,000		400	67%	
249	A 2110.481-46-2500	UHS WORKBOOKS-ENGLISH	3,300	3,302	3,284	3,302	3,297	-2	0%	
250	A 2110.481-46-2700	WORKBOOKS UHS MATH	1,700	1,740		2,900	2,257	-40	-2%	
251	A 2110.481-46-2800	WORKBOOKS-UHS SCIENCE DEPT.	20,000	12,000	11,115	20,000		8,000	67%	
252	A 2110.481-46-2900	REVIEW BOOKS-SOCIAL ST., UHS	3,500	3,500	2,298	3,500	3,496	0	0%	
253	A 2110.481-46-3700	WORKBOOKS-BUSINESS EDUCATION	2,000	1,038	1,795	1,738		962	93%	
254	A 2110.481-46-3900	WORKBOOKS-UHS TECH	1,800	1,321		2,202		479	36%	
255	A 2110.490	BOCES SERVICES	297,804	247,822	16,180	313,907	300,678	49,982	20%	
256	A 2110.490-00-2800	BOCES SCI. LAB MANUALS	7,500	132,040		7,500	7,673	-124,540	-94%	
257	A 2110.490-00-3000	BOCES-ART-INSTRUCTION	1,000	1,000		1,000		0	0%	
258	A 2110.490-00-3600	BOCES-MUSIC-INSTRUCTION	64,000	34,000		22,750		30,000	88%	
259		2110 TEACHING-REGULAR SCHOOL *	86,619,466	84,870,125	45,668,729	81,987,961	81,838,242	1,749,341	2%	
260	A 2250.120	SALARIES-ELEMENTARY					28,982	0	<N/A>	
261	A 2250.120-12	K-5 Spec Ed, Nor Pky	723,921	700,819	395,767	883,809	759,071	23,102	3%	
262	A 2250.120-13	K-5 Spec Ed, Cal	875,401	748,156	421,887	1,004,797	779,539	127,245	17%	
263	A 2250.120-15	K-5 Spec Ed, Smith	638,224	615,472	294,238	596,774	588,368	22,752	4%	
264	A 2250.120-17	K-5 Spec Ed, Grand	361,518	353,081	213,384	360,254	391,394	8,437	2%	
265	A 2250.120-18	K-5 Spec Ed, Walnut	630,835	602,561	232,121	674,535	360,497	28,274	5%	
266	A 2250.120-54	SALARIES-ELEMENTARY, HANC			40,737		77,525	0	<N/A>	
267	A 2250.130-21	6-8 Spec Ed, LRMS	1,219,997	1,235,687	691,757	660,941	1,051,869	-15,690	-1%	
268	A 2250.130-22	6-8 Spec Ed, THMS	1,182,764	1,133,837	566,122	671,607	1,051,170	48,927	4%	
269	A 2250.130-46	9-12 Spec Ed, UHS	2,207,632	1,544,729	1,082,244	2,000,488	1,978,055	662,903	43%	
270	A 2250.144	SALARIES-TEACH-ASST.					-11,979	0	<N/A>	
271	A 2250.144-00-4400	SAL.-HANDICAPPED-ASST.					655	0	<N/A>	
272	A 2250.144-12	TA Spec. Ed. Nor Pky	175,114	78,672	78,175	40,906	61,629	96,442	123%	
273	A 2250.144-12-4400	TA-HANDICAPPED-NOR PKY	37,806		19,324	42,705		37,806	<N/A>	
274	A 2250.144-13	TA Spec. Ed. Cal	98,565		61,523	46,507	25,772	98,565	<N/A>	
275	A 2250.144-13-4400	TA-HANDICAPPED-CAL	0			48,553	30,057	0	<N/A>	
276	A 2250.144-15	TA Spec. Ed. Smith	0		14,139	27,622	26,191	0	<N/A>	
277	A 2250.144-15-4400	TA-HANDICAPPED-SMITH	56,580	56,580		28,836	37,536	0	0%	
278	A 2250.144-17	TA Spec. Ed. Grand	71,303		34,344	16,674	67,214	71,303	<N/A>	
279	A 2250.144-17-4400	TA-HANDICAPPED-GRAND	31,577		15,320	17,408	38,016	31,577	<N/A>	
280	A 2250.144-18	TA Spec. Ed. Walnut	60,757		29,505	31,221	37,640	60,757	<N/A>	

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								Dollar Change	Percent Change %	
281	A 2250.144-18-4400	TA-HANDICAPPED-WALNUT	100,482		52,853	32,594	95,150	100,482	<N/A>	
282	A 2250.144-21	TA Spec. Ed. LRMS	64,593		35,622	43,308	75,794	64,593	<N/A>	
283	A 2250.144-21-4400	TA-HANDICAPPED-LRMS	128,253	159,595	44,866	45,213	83,256	-31,342	-20%	
284	A 2250.144-22	TA Spec. Ed. THMS				44,002	30,886	0	<N/A>	
285	A 2250.144-22-4400	TA-HANDICAPPED-THMS	39,246	85,000	20,033	45,938	41,279	-45,754	-54%	
286	A 2250.144-46	TA Spec. Ed. UHS	163,153		85,465	131,055	125,076	163,153	<N/A>	
287	A 2250.144-46-4400	TA-HANDICAPPED-UHS	75,136	92,886	40,396	136,819	82,202	-17,750	-19%	
288	A 2250.160-00-4100	CSE/SPED.	292,489	346,683	191,407			-54,194	-16%	
289	A 2250.200-00-4100	CSE EQUIPMENT	7,000	7,000		7,500		0	0%	
290	A 2250.400-00-4100	CSE CONTRACTUAL	1,250,000	1,246,000	516,310	1,450,000	1,608,205	4,000	0%	
291	A 2250.400-00-4400	SPECIAL SERVICES CONTRACTUAL	7,000	7,000	600	7,600	806	0	0%	
292	A 2250.450-00-4100	CSE SUPPLIES	6,000	6,000	1,585	6,000	5,754	0	0%	
293	A 2250.450-00-4110	Occ Therapy SUPPLIES	1,500	2,500	100			-1,000	-40%	
294	A 2250.450-00-4400	GEN. SUPPLIES-HANDICAPPED	5,000	5,000	925	5,955	1,723	0	0%	
295	A 2250.470-00-4100	CSE PRIVATE TUITION	3,342,311	3,342,311	1,271,987	3,674,530	2,365,320	0	0%	
296	A 2250.480-00-4400	TEXTBOOKS-HANDICAPPED	600	600		1,000		0	0%	
297	A 2250.481-00-4400	WORKBOOKS-HANDICAPPED	420	420	180	700	441	0	0%	
298	A 2250.490-00-4100	CSE BOCES SERVICES	15,090,000	14,684,322	5,508,568	12,480,945	13,915,129	405,678	3%	
299		2250 PROGRAMS-STUDENTS W/ DISABIL *	28,945,177	27,054,911	11,961,482	25,266,796	25,810,220	1,890,266	7%	
300	A 2280.490	OCC ED-BOCES	1,200,000	955,050	568,424	1,244,403	1,316,435	244,950	26%	
301		2280 OCCUPATIONAL EDUCATION *	1,200,000	955,050	568,424	1,244,403	1,316,435	244,950	26%	
302	A 2330.120-00-3100	SALARIES ELEM. LEARNING ACADEMY TCHRS			18,103		32,097	0	<N/A>	
303	A 2330.120-12-3100	LEARNING ACADEMY NOR PKY	7,532			7,532		7,532	<N/A>	
304	A 2330.120-13-3100	LEARNING ACADEMY CAL	8,563			8,563		8,563	<N/A>	
305	A 2330.120-15-3100	LEARNING ACADEMY SMITH	5,086			5,086		5,086	<N/A>	
306	A 2330.120-17-3100	LEARNING ACADEMY GRAND	3,070			3,070		3,070	<N/A>	
307	A 2330.120-18-3100	LEARNING ACADEMY WALNUT	5,749			5,749		5,749	<N/A>	
308	A 2330.130-00-2330	SUMMER SCHOOL SECONDARY				106,528		0	<N/A>	
309	A 2330.130-00-3100	SALARIES MS LEARN ACADEMY TCHRS			995		25,607	0	<N/A>	
310	A 2330.130-21-3100	SALARIES LRMS LRN ACDMY TCHRS	17,000			17,000		17,000	<N/A>	
311	A 2330.130-22-3100	SALARIES THMS LRN ACDMY TCHRS	17,000			17,000		17,000	<N/A>	
312	A 2330.135-45	SALARIES-ADULT ED.	35,000		8,795	35,965	25,133	35,000	<N/A>	
313	A 2330.400-45	CONTRACTUAL-OTHER	4,000			4,000	3,142	4,000	<N/A>	
314	A 2330.450-00-3600	SUMMER SCHOOL MUSIC PROGRAMS	4,000			4,000	4,002	4,000	<N/A>	
315	A 2330.450-00-5000	GEN.SUPP.-ALT.SCHOOL	1,600			1,588	1,083	1,600	<N/A>	
316	A 2330.490	BOCES	1,270,000	1,270,000	1,165,899	1,230,000	1,359,849	0	0%	
317		2330 TEACHING-SPECIAL SCHOOLS *	1,378,600	1,270,000	1,193,793	1,446,081	1,450,911	108,600	9%	
318	A 2610.120-12	K-5 Librarian, Nor Pky	305,639	117,541	66,018	182,293	119,397	188,098	160%	
319	A 2610.120-13	K-5 Librarian, Cal	136,467	132,972	73,700	207,247	136,245	3,495	3%	
320	A 2610.120-15	K-5 Librarian, Smith	145,904	143,126	71,258	123,089	140,415	2,778	2%	

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						2021 - 22 Proposed Budget	2020 - 21 Budget	Y-T-D 2020 - 21 Expenditures	2019 - 20 Budget	2019 - 20 Expenditures	Budget to Budget	
LINE #	Account	DESCRIPTION								Dollar Change	Percent Change %	
321	A 2610.120-17			K-5 Librarian, Grand	73,800	86,958		74,305	82,541	-13,158	-15%	
322	A 2610.120-18			K-5 Librarian, Walnut	95,929	90,946	45,277	139,128	86,097	4,983	5%	
323	A 2610.130-21			6-8 Librarian, LRMS	136,623	133,872	67,568	49,709	131,843	2,751	2%	
324	A 2610.130-22			6-8 Librarian, THMS	131,185	125,256	62,358	50,511	120,261	5,929	5%	
325	A 2610.130-46			9-12 Librarian, UHS	280,490	274,127	156,822	150,456	277,747	6,363	2%	
326	A 2610.160			SAL.-LIB.-NON-INST.	62,820	60,000	41,215	60,401	60,840	2,820	5%	
327	A 2610.403			LIBRARY LEASE XEROX	0	500		500		-500	-100%	
328	A 2610.450			GEN. SUPPLIES-LIBRARY	600	600		600		0	0%	
329	A 2610.450-12			GEN.SUPP.-LIB.-NP	1,536	1,536	170	1,536	1,173	0	0%	
330	A 2610.450-13			GEN.SUPP.-LIB.-CAS	1,747	1,747		1,747	1,737	0	0%	
331	A 2610.450-15			GEN.SUPP.-LIB.-SSS	1,037	1,037		1,037		0	0%	
332	A 2610.450-17			GEN.SUPP.-LIBRARY-GA	626	626	35	626	531	0	0%	
333	A 2610.450-18			GEN.SUPP.-LIBRARY-WSS	1,173	1,173		1,173	1,173	0	0%	
334	A 2610.450-21			GEN.SUPP.-LIBRARY-LR	1,626	1,626		1,626	1,407	0	0%	
335	A 2610.450-22			GEN.SUPP.-LIBRARY-TH	1,653	1,653		1,653	1,554	0	0%	
336	A 2610.450-46			GEN.SUPP.-LIBRARY-UHS	5,000	4,922	-24	4,922	10,473	78	2%	
337	A 2610.451			REF.BOOKS-LIBRARY	600	600		600		0	0%	
338	A 2610.451-12			REF. BOOKS-LIB.-NP	1,564	1,564		1,564	1,559	0	0%	
339	A 2610.451-13			REF. BOOKS-LIB.-CAS	1,311	1,311		1,778	1,241	0	0%	
340	A 2610.451-15			REF.BOOKS-LIB.-SSS	1,056	1,056		1,056	714	0	0%	
341	A 2610.451-17			REF.BOOKS-LIB.-GA	638	638		638		0	0%	
342	A 2610.451-18			REF.BOOKS-LIB.-WSS	1,193	1,193		1,193	1,173	0	0%	
343	A 2610.451-21			REF.BOOKS-LIB.-LR	1,656	1,656		1,656	1,645	0	0%	
344	A 2610.451-22			REF.BOOKS-LIB.-TH	1,682	1,682		1,682	1,182	0	0%	
345	A 2610.451-46			REF.BOOKS-UHS	5,000	5,000	2,655	5,000	3,762	0	0%	
346	A 2610.458-12			LIBRARY BOOKS-NP	8,076	8,076	4,537	8,076	5,513	0	0%	
347	A 2610.458-13			LIBRARY BOOKS-CAS	7,637	7,637		7,637	7,517	0	0%	
348	A 2610.458-15			LIBRARY BOOKS-SSS	4,536	4,536		4,536	4,254	0	0%	
349	A 2610.458-17			LIBRARY BOOKS-GA	2,738	2,738		2,738	2,530	0	0%	
350	A 2610.458-18			LIBRARY BOOKS-WSS	5,127	5,127	3,300	5,127	5,124	0	0%	
351	A 2610.458-21			LIBRARY BOOKS-LR	7,112	7,112		7,112	7,112	0	0%	
352	A 2610.458-22			LIBRARY BOOKS-TH	7,112	7,112		7,112	4,856	0	0%	
353	A 2610.458-46			LIBRARY BOOKS-UHS	25,000	30,000	6,699	30,000	22,782	-5,000	-17%	
354	A 2610.459			PERIODICALS	7,500	7,500	250	7,500	6,021	0	0%	
355	A 2610.460-53			LIBRARY MAT'LS-ST. MARTIN DE PORRES	2,331	2,331		2,156		0	0%	
356	A 2610.460-54			LIBRARY MAT'LS-HANC	2,813	2,813	2,000	2,581	1,359	0	0%	
357	A 2610.460-55			LIBRARY MAT'LS-KELLENBERG	15,931	15,931	13,665	16,106	13,553	0	0%	
358	A 2610.490			BOCES LIBRARY-DISTRICT	132,018	129,556	69,471	159,730	136,223	2,462	2%	
359		2610	SCHOOL LIBRARY	*	1,626,486	1,425,387	686,973	1,328,137	1,401,556	201,099	14%	
360	A 2620.160			SALARIES-A.V.NON-INST.	93,115	88,710	59,140	88,710	88,026	4,405	5%	

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								Dollar Change	Percent Change %	
361	A 2620.160-00-9999	NON-INSTR. OVERTIME	25,000	25,000	5,316	49,000	41,953	0	0%	
362	A 2620.200-12	EQUIPMENT-A.V.-NP	2,000			5,000	4,476	2,000	<N/A>	
363	A 2620.200-13	EQUIPMENT-A.V.-CAS	2,000			5,000	2,449	2,000	<N/A>	
364	A 2620.200-15	EQUIPMENT-A.V.-SSS	2,000			5,000	1,139	2,000	<N/A>	
365	A 2620.200-17	EQUIPMENT-A.V.-GA	2,000			5,000	4,469	2,000	<N/A>	
366	A 2620.200-18	EQUIPMENT-A.V.-WSS	2,000			5,000	3,737	2,000	<N/A>	
367	A 2620.200-21	EQUIPMENT-A.V.-LR	5,000			5,000	2,112	5,000	<N/A>	
368	A 2620.200-22	EQUIPMENT-A.V.-TH	5,000			5,000	4,464	5,000	<N/A>	
369	A 2620.200-46	EQUIPMENT-A.V.-UHS	5,000			5,000	1,878	5,000	<N/A>	
370	A 2620.403	RENTAL-A.V.				10,000	4,142	0	<N/A>	
371	A 2620.403-21	RENTAL-A.V.-LR	1,069	1,069	740	1,069		0	0%	
372	A 2620.403-22	RENTAL-A.V.-TH	1,069	1,069	928	1,069	1,009	0	0%	
373	A 2620.403-46	RENTAL-A.V.-UHS	5,000	5,000	1,395	5,000	2,526	0	0%	
374	A 2620.406	REPAIRS-A.V.	9,500	9,500	1,418	9,500	4,515	0	0%	
375	A 2620.450	GENERAL SUPPLIES-A.V.	10,000	10,000	3,955	10,000	5,658	0	0%	
376	A 2620.450-12	GEN.SUPP.-A.V.-NP	700	700		700	618	0	0%	
377	A 2620.450-13	GEN.SUPP.-A.V.-CAS	796	796		796	498	0	0%	
378	A 2620.450-15	GEN.SUPP.-A.V.-SSS	473	473		473	224	0	0%	
379	A 2620.450-17	GEN.SUPP.-A.V.-GA	285	285	70	285	273	0	0%	
380	A 2620.450-18	GEN.SUPP.-A.V.-WSS	534	534	345	534	448	0	0%	
381	A 2620.450-21	GEN.SUPP.-A.V.-LR	747	747	184	747	1,506	0	0%	
382	A 2620.450-22	GEN.SUPP.-A.V.-TH	747	747		747	342	0	0%	
383	A 2620.450-46	GEN.SUPP.-A.V.-UHS	2,242	2,242	1,114	2,242	2,216	0	0%	
384		2620 AUDIO-VISUAL *	176,277	146,872	74,603	220,872	178,677	29,405	20%	
385	A 2630.144	SAL.-COMP.ED.-TCH.ASST	76,574	74,734	39,300	89,886	73,612	1,840	2%	
386	A 2630.160	SAL.-COMP.ED.-NON-INST.	513,772	435,332	327,837	385,131	450,926	78,440	18%	
387	A 2630.160-00-9999	NON-INSTR. OVERTIME	35,000	25,000	10,232	35,000	112,133	10,000	40%	
388	A 2630.200-46-2803	EQUIP.COMP.ED.-UHS-EMT	5,900					5,900	<N/A>	
389	A 2630.200-46-3000	EQUIP.-COMP.ED.-UHS-ART	0			33,570	30,779	0	<N/A>	
390	A 2630.200-53	ST MARTIN DE POR. HARDWARE	5,181	5,181	4,965	4,792	4,792	0	0%	
391	A 2630.200-54	HEB ACADEMY HARDWARE	6,251	6,251	2,960	5,737	4,796	0	0%	
392	A 2630.200-55	KELLENBERG HARDWARE	35,408	35,408	28,755	35,797	23,323	0	0%	
393	A 2630.403	LEASED COMPUTER EQUIPMENT				60,000	57,435	0	<N/A>	
394	A 2630.414	INSTR. TECH. STAFF DEV.	9,500	9,500		9,500	3,261	0	0%	
395	A 2630.419	VENDOR TECH SUPPORT	16,250	16,250	1,440	13,250	8,304	0	0%	
396	A 2630.450	TECHNOLOGY GENERAL SUPPLIES	77,260	77,260	69,479	77,260	77,201	0	0%	
397	A 2630.457-21	SUPPLIES		74,400	74,250			-74,400	-100%	
398	A 2630.457-22	SUPPLIES		74,400	74,250			-74,400	-100%	
399	A 2630.457-46	SUPPLIES	148,800					148,800	<N/A>	
400	A 2630.460	COMPUTER SOFTWARE	110,000	78,150	98,395	115,750	115,379	31,850	41%	

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								Dollar Change	Percent Change %	
401	A 2630.460-53	SOFTWARE ST.MARTIN DE PORRES	5,588	5,588	2,204	5,168	3,603	0	0%	
402	A 2630.460-54	SOFTWARE HEBREW ACADEMY	6,741	6,741	5,191	6,187	5,196	0	0%	
403	A 2630.460-55	SOFTWARE KELLENBERG	40,161	38,184	28,426	38,603	38,057	1,977	5%	
404	A 2630.490	BOCES	995,399	1,278,006	699,774	1,526,503	1,366,719	-282,607	-22%	
405	A 2630.490-46-2700	BOCES, MATH	90,000	90,000		88,110	88,110	0	0%	
406		2630 INSTRUCTIONAL TECHNOLOGY *	2,177,785	2,330,385	1,467,458	2,530,244	2,463,626	-152,600	-7%	
407	A 2805.130-46	9-12 Attendance Officer UHS	134,890	132,251	65,800	100,321	124,059	2,639	2%	
408	A 2805.403	RENTAL	2,850	2,850	467	2,850	566	0	0%	
409		2805 ATTENDANCE OFFICE *	137,740	135,101	66,267	103,171	124,625	2,639	2%	
410	A 2810.120-12	K-5 Guidance, Nor Pky	104,740	99,604	57,101		102,276	5,136	5%	
411	A 2810.120-13	K-5 Guidance, Cal	109,958	104,755	52,165		99,863	5,203	5%	
412	A 2810.120-17	K-5 Guidance, Grand	115,697	109,421	54,988		105,456	6,276	6%	
413	A 2810.120-18	K-5 Guidance, Walnut	193,970	94,452	47,036		89,669	99,518	105%	
414	A 2810.130	SALARIES-SECONDARY					61,687	0	<N/A>	
415	A 2810.130-21	6-8 Guidance, LRMS	388,403	378,089	212,170	445,082	378,789	10,314	3%	
416	A 2810.130-22	6-8 Guidance, THMS	394,535	376,017	204,241	452,264	364,516	18,518	5%	
417	A 2810.130-46	9-12 Guidance, UHS	1,182,584	1,149,196	673,291	1,347,140	1,163,601	33,388	3%	
418	A 2810.160	SALARIES-NON-INST.				372,060	3,449	0	<N/A>	
419	A 2810.160-00-9999	NON-INSTR. OVERTIME	2,000	3,300	92	6,600	7,254	-1,300	-39%	
420	A 2810.160-21	SALARIES-NON-INST. LRMS	41,552	39,520	13,781			2,032	5%	
421	A 2810.160-22	SALARIES-NON-INST. THMS	64,676	63,449	42,299		62,436	1,227	2%	
422	A 2810.160-46	CLERICAL, GUIDANCE, UHS	293,110	281,627	190,751		272,877	11,483	4%	
423	A 2810.400	CONTRACTUAL-GUIDANCE	19,500	19,500	2,283	15,600	10,356	0	0%	
424	A 2810.403	RENTAL	1,400	1,400	689	4,000	916	0	0%	
425	A 2810.450	GENERAL SUPPLIES	10,000	10,000	2,114	14,000	7,273	0	0%	
426	A 2810.451	REFERENCE BOOKS	3,250	3,250	188	3,250	63	0	0%	
427	A 2810.490	BOCES, GUIDANCE	42,500	41,000	51,458	41,400	49,944	1,500	4%	
428		2810 GUIDANCE *	2,967,875	2,774,580	1,604,649	2,701,396	2,780,425	193,295	7%	
429	A 2815.160	SALARIES-NON-INST.			5,537	482,720	5,726	0	<N/A>	
430	A 2815.160-00-9999	NON-INSTR. OVERTIME	1,600	1,600	64	4,000	10,272	0	0%	
431	A 2815.160-12	CLERICAL, HEALTH OFFICE, Nor Pky	52,183	51,336	25,668		50,500	847	2%	
432	A 2815.160-13	CLERICAL, HEALTH OFFICE, Cal	43,312	41,483			34,537	1,829	4%	
433	A 2815.160-15	CLERICAL, HEALTH OFFICE, Smith	52,508	51,661	25,830		50,825	847	2%	
434	A 2815.160-17	CLERICAL, HEALTH OFFICE, Grand	50,808	47,686	24,918		46,735	3,122	7%	
435	A 2815.160-18	CLERICAL, HEALTH OFFICE, Walnut	52,508	51,661	25,830		50,825	847	2%	
436	A 2815.160-21	CLERICAL, HEALTH OFFICE, LRMS	50,808	47,686	23,843		45,763	3,122	7%	
437	A 2815.160-22	CLERICAL, HEALTH OFFICE, THMS	52,508	51,661	27,846		50,825	847	2%	
438	A 2815.160-46	CLERICAL, HEALTH OFFICE, UHS	86,377	86,578	56,235		91,972	-201	0%	
439	A 2815.160-53	CLERICAL, HEALTH OFFICE, SMDP	25,404	23,848	14,306		22,882	1,556	7%	
440	A 2815.160-55	CLERICAL, HEALTH OFFICE, Kellenberg	25,404	23,848	14,306		22,882	1,556	7%	

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LINE #	Account	DESCRIPTION								Dollar Change	Percent Change %	
441	A 2815.168			SALARIES-NURSES	202,704	145,989	51,917	141,849	257,042	56,715	39%	
442	A 2815.168-12			SALARIES-NURSES, Northern Pky	52,136	50,597	26,799	115,099	51,120	1,539	3%	
443	A 2815.168-13			SALARIES-NURSES, Cal Ave	52,786	50,597	25,299	130,860	52,888	2,189	4%	
444	A 2815.168-15			SALARIES-NURSES, Smith St	57,602	55,983	27,242	77,720	55,614	1,619	3%	
445	A 2815.168-16			SALARIES-NURSES, Cornelius Ct	54,344	52,782	26,952	49,222	59,691	1,562	3%	
446	A 2815.168-17			SALARIES-NURSES, Grand Ave	61,008	60,156	37,204	46,917	62,590	852	1%	
447	A 2815.168-18			SALARIES-NURSES, Walnut St	57,683	56,046	30,691	87,848	58,283	1,637	3%	
448	A 2815.168-21			SALARIES-NURSES, LRMS	87,201	85,580	44,570	121,858	91,633	1,621	2%	
449	A 2815.168-22			SALARIES-NURSES, THMS	78,854	75,896	40,478	123,811	20,019	2,958	4%	
450	A 2815.168-46			SALARIES-NURSES, UHS	162,880	211,872	155,671	177,651	163,221	-48,992	-23%	
451	A 2815.168-53			SALARIES-NURSES, St. Martin	60,283	59,431	29,391		58,734	852	1%	
452	A 2815.168-54			SALARIES-NURSES, HANC	59,633	58,781	35,269		60,355	852	1%	
453	A 2815.168-55			SALARIES-NURSES, Kellenberg	169,094	163,669	88,834		180,614	5,425	3%	
454	A 2815.400			CONTRACTUAL, NURSE AGENCY	100,000	100,000	47,700	100,000	100,802	0	0%	
455	A 2815.400-00-0001			CONTR. - HEALTH SVS PAYABLE	290,000	290,000	32,237	290,000	269,942	0	0%	
456	A 2815.403			RENTAL	0	1,200		1,200		-1,200	-100%	
457	A 2815.450			GENERAL SUPPLIES	45,000	45,000	20,691	45,000	39,755	0	0%	
458	A 2815.457			EPI PENS	25,000	25,000		25,000		0	0%	
459	A 2815.490			BOCES SERVICES	95,000	95,000	38,847	95,000	89,395	0	0%	
460		2815	HEALTH SERVICES	*	2,204,628	2,162,627	1,004,173	2,115,755	2,155,440	42,001	2%	
461	A 2820.120-12			K-5 Psychologist, Nor Pky	270,784	262,160	139,181	136,529	264,340	8,624	3%	
462	A 2820.120-13			K-5 Psychologist, Cal	105,658	99,559	51,499	155,224	97,502	6,099	6%	
463	A 2820.120-15			K-5 Psychologist, Smith	126,920	121,174	60,326	92,190	115,575	5,746	5%	
464	A 2820.120-17			K-5 Psychologist, Grand	92,848	83,287	43,935	55,653	78,910	9,561	11%	
465	A 2820.120-18			K-5 Psychologist, Walnut	106,231	101,106	50,494	104,204	97,044	5,125	5%	
466	A 2820.130-21			6-8 Psychologist, LRMS	141,797	138,218	68,811	144,547	134,724	3,579	3%	
467	A 2820.130-22			6-8 Psychologist, THMS	194,572	189,257	113,475	146,863	217,859	5,315	3%	
468	A 2820.130-46			9-12 Psychologist, UHS	346,764	335,407	185,407	437,432	364,691	11,357	3%	
469	A 2820.400			PSYCHIATRIC EVAL, REFERRAL	10,000	10,000		10,000		0	0%	
470	A 2820.450			SUPPLIES-PSYCHOLOGIST DEPT.	13,000	13,000	2,134	13,000	12,920	0	0%	
471		2820	PSYCHOLOGICAL SERVICES	*	1,408,574	1,353,168	715,262	1,295,642	1,383,565	55,406	4%	
472	A 2825.120-12			K-5 Social Worker, Nor Pky	254,076	246,025	129,984	175,400	246,680	8,051	3%	
473	A 2825.120-13			K-5 Social Worker, Cal	279,559	273,334	136,081	199,418	267,341	6,225	2%	
474	A 2825.120-15			K-5 Social Worker, Smith	141,926	138,345	68,987	118,438	136,258	3,581	3%	
475	A 2825.120-17			K-5 Social Worker, Grand	144,944	142,062	70,727	71,497	139,247	2,882	2%	
476	A 2825.120-18			K-5 Social Worker, Walnut	285,670	280,565	139,685	133,872	276,577	5,105	2%	
477	A 2825.130			SOCIAL WORKER SALARIES					-279	0	<N/A>	
478	A 2825.130-21			6-8 Social Worker, LRMS	90,377	86,429	42,724	185,700	81,576	3,948	5%	
479	A 2825.130-22			6-8 Social Worker, THMS	76,912	75,699	16,283	188,676	71,494	1,213	2%	
480	A 2825.130-46			9-12 Social Worker, UHS	475,607	460,042	191,697	561,990	369,899	15,565	3%	

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								Dollar Change	Percent Change %		
481	A 2825.130-55			9-12 Social Worker, Kellenberg	141,293	138,470	76,437		134,972	2,823	2%
482	A 2825.450			SUPPLIES-SOC.WORKERS	700	700		700	370	0	0%
483		2825	SOCIAL WORK SERVICES	*	1,891,064	1,841,671	872,605	1,635,691	1,724,133	49,393	3%
484	A 2850.130-00-3600			D/W MUSIC SUPERVISION	23,000	23,000	2,004	10,000	29,920	0	0%
485	A 2850.130-12			NPS SUPERVISION	6,100	6,100		6,100	1,661	0	0%
486	A 2850.130-13			CAS SUPERVISION	4,200	4,200		4,200	1,545	0	0%
487	A 2850.130-15			SSS SUPERVISION	5,100	5,100		5,100	3,190	0	0%
488	A 2850.130-17			GAS SUPERVISION	2,600	2,600		2,600	672	0	0%
489	A 2850.130-18			WSS SUPERVISION	5,900	5,900	620	5,910	2,710	0	0%
490	A 2850.130-21			LRMS SUPERVISION	120,000	120,000	23,530	120,000	95,665	0	0%
491	A 2850.130-22			THMS SUPERVISION	120,000	120,000	19,685	120,000	66,676	0	0%
492	A 2850.130-46			UHS SUPERVISION	129,540	129,540	14,735	129,540	75,500	0	0%
493	A 2850.150			SALARIES, CLUBS					291,860	0	<N/A>
494	A 2850.150-12			CLUBS - NOR PKY	29,400	28,984	11,607	29,120		416	1%
495	A 2850.150-13			CLUBS - CAL	32,355	31,652	1,181	33,108		703	2%
496	A 2850.150-15			CLUBS - SMITH	24,383	23,782	2,166	19,663		601	3%
497	A 2850.150-17			CLUBS - GRAND	25,058	24,393	1,756	11,870		665	3%
498	A 2850.150-18			CLUBS - WALNUT	33,266	32,551	2,287	22,226		715	2%
499	A 2850.150-21			CLUBS - LRMS	44,604	43,744	6,729	31,577		860	2%
500	A 2850.150-22			CLUBS -THMS	44,604	43,744	9,554	31,577		860	2%
501	A 2850.150-46			CLUBS - UHS	131,197	129,513	20,615	93,302		1,684	1%
502		2850	CO-CURRICULAR ACTIVITIES	*	781,307	774,803	116,469	675,893	569,399	6,504	1%
503	A 2855.130			ATHLETIC EVENT SUPERVISION	120,000	120,000		140,000	114,676	0	0%
504	A 2855.150			SALARIES-PROFESSIONALS	689,161	676,312	51,646	656,006	528,130	12,849	2%
505	A 2855.160			SALARIES-NON-INST. CLERICAL	64,876	63,849	42,566	62,387	62,836	1,027	2%
506	A 2855.160-00-9999			NON-INSTR. OVERTIME					168	0	<N/A>
507	A 2855.166-46			NON INSTR. SALARIES	285,154	278,386	183,633	271,780	271,780	6,768	2%
508	A 2855.166-46-9999			NON-INSTR. SAL-OVERTIME	17,800	17,800		17,800	32,960	0	0%
509	A 2855.200-46			EQUIPMENT	35,000	35,000	24,242	35,000	18,583	0	0%
510	A 2855.400-46			CONTRACTUAL-OTHER	130,000	133,000	12,358	133,000	79,177	-3,000	-2%
511	A 2855.402			SERVICE CONTRACTS	1,000	1,000	50	1,000	50	0	0%
512	A 2855.404			MEETINGS-ATHLETICS DEPT.	1,500	1,500		1,500		0	0%
513	A 2855.406			REPAIRS	28,500	28,500	6,388	28,500	6,149	0	0%
514	A 2855.440			OFFICIALS FEES	55,000	55,000	6,545	48,000	31,115	0	0%
515	A 2855.450			GENERAL SUPPLIES	82,000	82,000	46,887	82,000	83,762	0	0%
516	A 2855.453			SEATTLE HEALTH	4,000	4,000	4,000	4,000	982	0	0%
517	A 2855.490			BOCES SERVICES	100,000	100,000	25,778	97,339	97,339	0	0%
518		2855	INTERSCHOL ATHLETICS	*	1,613,991	1,596,347	404,093	1,578,312	1,327,708	17,644	1%
519	A 5510.160			SALARIES-NON-INST.	165,161	192,925	86,968	160,767	154,879	-27,764	-14%
520	A 5510.160-00-9999			NON-INSTR. OVERTIME	11,000	11,000	239	22,000	33,887	0	0%

UNIONDALE UFS			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 %			
521	A 5510.400	CONTRACTUAL-OTHER	7,500	7,500	4,940	7,500	2,740	0	0%			
522	A 5510.406	REPAIRS	1,000	1,000		1,000		0	0%			
523	A 5510.407-00-0000	TRAVEL & CONFERENCES	600	600		1,200	475	0	0%			
524	A 5510.450	GENERAL SUPPLIES	3,136	3,136		4,136	1,531	0	0%			
525	A 5510.454	GASOLINE & OIL	5,800	5,800	130	5,800	2,618	0	0%			
526	A 5510.460	TRANS-SOFT-DIST	7,400	6,900	7,400	4,400	4,400	500	7%			
527		5510 DISTRICT TRANSPORTATION *	201,597	228,861	99,677	206,803	200,530	-27,264	-12%			
528	A 5540.410	TRANSPORTATION-CONTRACT	3,408,771	3,446,190	2,161,274	3,396,880	2,945,020	-37,419	-1%			
529	A 5540.411-56	TRANSPORTATION-NON-PUBLIC	1,375,226	1,360,216	94,914	1,280,116	973,792	15,010	1%			
530	A 5540.412-00-4400	TRANSPORTATION-HANDICAPPED	5,005,453	4,916,949	1,879,295	4,832,088	3,774,937	88,504	2%			
531	A 5540.415	D/W FIELD TRIPS	6,000	6,000		6,000		0	0%			
532	A 5540.415-00-2800	TRANS. SCI. RES. FIELD TRIPS	8,250	8,250		8,250	789	0	0%			
533	A 5540.415-00-2803	TRANS. EMT. RES. FIELD TRIPS						0	<N/A>			
534	A 5540.415-12	TRANSPORTATION-NPS FIELD TRIPS	8,510	4,510		8,510	4,426	4,000	89%			
535	A 5540.415-13	TRANSPORTATION-CAS FIELD TRIPS	5,538	5,538		9,538	6,267	0	0%			
536	A 5540.415-15	TRANSPORTATION-SSS FIELD TRIPS	3,071	3,071		6,071	2,563	0	0%			
537	A 5540.415-17	TRANSPORTATION-GAS FIELD TRIPS	4,061	2,061		4,061		2,000	97%			
538	A 5540.415-18	TRANSPORTATION-WSS FIELD TRIPS	3,732	3,732		6,732	935	0	0%			
539	A 5540.415-21	TRANSPORTATION-LRMS FIELD TRIPS	5,104	5,104		9,014	4,614	0	0%			
540	A 5540.415-22	TRANSPORTATION-THMS FIELD TRIPS	5,000	5,014		9,014		-14	0%			
541	A 5540.415-46	TRANSPORTATION-UHS FIELD TRIPS	20,000	18,000		24,061	12,976	2,000	11%			
542	A 5540.415-46-2400	TRANSPORTATION-ESL FIELD TRIPS	1,000	753		753		247	33%			
543	A 5540.415-46-2500	TRANSP-UHS ENGLISH FIELD TRIPS	1,000	358		358		642	179%			
544	A 5540.415-46-2800	TRANSP.-UHS SCIENCE FIELD TRIPS	3,000					3,000	<N/A>			
545	A 5540.415-46-2900	TRANSPORTATION-UHS SOCIAL STUDIES F	7,000	6,957		457		43	1%			
546	A 5540.415-46-3700	TRANSP.-UHS BUS. ED FIELD TRIPS	1,000	914		914	559	86	9%			
547	A 5540.415-46-6000	TRANS, FIELD TRIP, JROTC	3,000	3,000		4,000	2,913	0	0%			
548	A 5540.416	TRANSP.-ATHLETICS FIELD TRIPS	255,000	255,000		265,000	172,324	0	0%			
549	A 5540.416-00-3600	TRANSP.-MUSIC FIELD TRIPS	40,000	40,000		40,000	26,740	0	0%			
550	A 5540.490	BOCES Transportation	897,876	882,000	344,291	464,000	597,705	15,876	2%			
551		5540 CONTRACT TRANSPORTATION *	11,067,592	10,973,617	4,479,773	10,375,817	8,526,559	93,975	1%			
552	A 5550.400	PUBLIC TRANSPORTATION	1,000	1,000		3,000	59	0	0%			
553		5550 PUBLIC TRANSPORTATION *	1,000	1,000	0	3,000	59	0	0%			
554	A 7140.160	SALARIES-NON-INST.	66,000	66,000		65,000	66,154	0	0%			
555	A 7140.450	GENERAL SUPPLIES	889	889		889		0	0%			
556		7140 RECREATION *	66,889	66,889	0	65,889	66,154	0	0%			
557	A 8070.155	ADM. ASST.-CENTRAL REGISTRATION	167,350	164,829	111,297	165,347	164,104	2,521	2%			
558	A 8070.160	SALARIES-NON-INST.	108,960	104,821	71,381	97,262	100,448	4,139	4%			
559	A 8070.160-00-9999	NON-INSTR. OVERTIME	2,500	2,500		5,000	7,549	0	0%			
560	A 8070.400	CONTRACTUAL OTHER	93,500	93,500	66,017	66,500	105,654	0	0%			

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	
LINE #	Account	DESCRIPTION								Dollar Change	Percent Change %
561	A 8070.450		GENERAL SUPPLIES		6,200	5,964	3,326	5,964	6,131	236	4%
562		8070	CENTRAL REGISTRATION	*	378,510	371,614	252,020	340,073	383,885	6,896	2%
563	A 9010.800		RETIREMENT STATE		2,500,000	2,250,000	2,350,104	2,400,000	2,269,206	250,000	11%
564		9010	STATE RETIREMENT (ERS)	*	2,500,000	2,250,000	2,350,104	2,400,000	2,269,206	250,000	11%
565	A 9020.800		RETIREMENT TEACHING		9,850,000	9,235,263	3,955,000	8,458,059	7,844,488	614,737	7%
566		9020	TEACHERS' RETIREMENT (TRS)	*	9,850,000	9,235,263	3,955,000	8,458,059	7,844,488	614,737	7%
567	A 9030.800		SOCIAL SECURITY		8,382,000	8,381,396	4,273,652	8,493,286	7,861,323	604	0%
568		9030	SOCIAL SECURITY	*	8,382,000	8,381,396	4,273,652	8,493,286	7,861,323	604	0%
569	A 9045.800		LIFE INSURANCE		197,000	192,600	133,198	183,384	170,225	4,400	2%
570		9045	LIFE INSURANCE	*	197,000	192,600	133,198	183,384	170,225	4,400	2%
571	A 9050.800		UNEMPLOYMENT INSURANCE		250,000	250,000	100,915	50,000	187,360	0	0%
572		9050	UNEMPLOYMENT INSURANCE	*	250,000	250,000	100,915	50,000	187,360	0	0%
573	A 9055.800		DISABILITY INSURANCE		351,000	350,000	247,739	348,576	324,806	1,000	0%
574		9055	DISABILITY INSURANCE	*	351,000	350,000	247,739	348,576	324,806	1,000	0%
575	A 9060.800		HEALTH INSURANCE		22,959,000	21,950,000	13,552,371	22,379,708	17,320,786	1,009,000	5%
576		9060	HOSPITAL/MEDICAL INSURANCE	*	22,959,000	21,950,000	13,552,371	22,379,708	17,320,786	1,009,000	5%
577	A 9065.800		DENTAL INSURANCE		1,450,000	1,450,000	918,491	1,431,648	1,304,922	0	0%
578		9065	DENTAL INSURANCE	*	1,450,000	1,450,000	918,491	1,431,648	1,304,922	0	0%
579	A 9066.800		VISION INSURANCE		110,000	110,000	77,220	109,560	101,146	0	0%
580		9066	VISION INSURANCE	*	110,000	110,000	77,220	109,560	101,146	0	0%
581	A 9089.800		COMPENSATED ABSENCE EXPENSE		200,000	200,000	182,926	200,000	131,556	0	0%
582		9089	COMPENSATED ABSENCES	*	200,000	200,000	182,926	200,000	131,556	0	0%
583	A 9710.600		SERIAL BOND PRINCIPAL		397,000	396,612	396,612	387,454	387,453	388	0%
584	A 9710.700		SERIAL BOND INTEREST		75,000	84,301	84,301	93,460	93,460	-9,301	-11%
585		9710	DEBT SERVICE-SERIAL BONDS	*	472,000	480,913	480,913	480,914	480,913	-8,913	-2%
586	A 9901.900		TRANSFER TO SP. AID		300,000	200,000	200,000	200,000	200,000	100,000	50%
587		9901	TRANSFER TO SPECIAL AID	*	300,000	200,000	200,000	200,000	200,000	100,000	50%
588			GRAND TOTAL:		191,865,558	185,383,180	97,708,978	179,857,071	171,898,881	6,482,378	3%