

DEER PARK UFSD									
WORKING BUDGET									
2018-2019									
EXPENDITURES THROUGH 2-15-18									
Formatted Account	Description	2016 - 17 Expenditures	2017 - 18 Budget	2017 - 18 Expenditures	2017 - 18 Encumbrances	2018 - 19 Proposed Budget	\$ Change	% Change	
A 1010.449	PROF. SVC.-WEB SITE	3,200.00	4,000.00	850.00		4,000.00	-	0.00%	
A 1010.475	CONFERENCES	75.00	500.00	100.00		500.00	-	0.00%	
A 1010.479	DUES	19,815.00	21,500.00	20,069.00		21,500.00	-	0.00%	
A 1010.501	SUPPLIES	1,407.37	2,000.00		892.00	2,000.00	-	0.00%	
1010	BOARD OF EDUCATION *	24,497.37	28,000.00	21,019.00	892.00	28,000.00	-	0.00%	
A 1040.160	NON INSTR. SALARIES	29,211.31	29,851.69	17,976.32	11,234.99	30,597.98	746.29	2.50%	
A 1040.472	BID ADVERTISING	5,023.75	4,000.00	2,908.00	1,740.00	4,000.00	-	0.00%	
A 1040.475	CONFERENCES	57.29	500.00	19.20		500.00	-	0.00%	
A 1040.501	SUPPLIES	9.49	300.00			300.00	-	0.00%	
1040	DISTRICT CLERK *	34,301.84	34,651.69	20,903.52	12,974.99	35,397.98	746.29	2.15%	
A 1060.435	RENTAL VOTING MACHINES	1,972.90	4,300.00			4,300.00	-	0.00%	
A 1060.449	REGISTRARS & TELLERS	1,566.00	1,900.00			1,900.00	-	0.00%	
A 1060.472	ADVERTISING	1,950.75	2,000.00	72.40	1,427.60	2,000.00	-	0.00%	
A 1060.501	SUPPLIES	158.00	300.00	22.67		300.00	-	0.00%	
1060	DISTRICT MEETING *	5,647.65	8,500.00	95.07	1,427.60	8,500.00	-	0.00%	
10	BOARD OF EDUCATION **	64,446.86	71,151.69	42,017.59	15,294.59	71,897.98	746.29	1.05%	
A 1240.150	INSTRUCTIONAL SALARY	224,000.00	229,600.16	137,846.08	86,153.92	235,340.16	5,740.00	2.50%	
A 1240.160	NON INSTR. SALARIES	93,466.13	95,552.24	57,950.35	36,265.78	97,684.06	2,131.82	2.23%	
A 1240.475	TRAVEL/CONFERENCES	1,775.30	2,000.00	1,275.00	125.00	2,000.00	-	0.00%	
A 1240.479	DUES	3,442.50	4,800.00	3,199.50		4,800.00	-	0.00%	
A 1240.501	SUPPLIES	5,434.74	4,500.00	2,806.59	306.65	4,500.00	-	0.00%	
1240	CHIEF SCHOOL ADMINISTRATOR *	328,118.67	336,452.40	203,077.52	122,851.35	344,324.22	7,871.82	2.34%	
12	CENTRAL ADMINISTRATION **	328,118.67	336,452.40	203,077.52	122,851.35	344,324.22	7,871.82	2.34%	
A 1310.150	FINANCE INSTR.SALARY	185,000.00	189,625.00	118,250.83	71,153.92	194,365.63	4,740.62	2.50%	
A 1310.160	SALARY NON INSTR.	369,381.98	382,948.20	217,100.27	135,543.60	366,487.94	(16,460.26)	-4.30%	
A 1310.465	REPAIR/CONTRACTS	187,265.37	160,000.00	89,431.64	60,271.18	160,000.00	-	0.00%	
A 1310.473	POSTAGE	81,280.19	85,000.00	34,767.13	47,683.40	85,000.00	-	0.00%	
A 1310.475	TRAVEL/CONFERENCES	1,396.77	1,300.00	523.00	-	1,300.00	-	0.00%	
A 1310.479	DUES	1,076.86	1,500.00	1,190.00	-	1,500.00	-	0.00%	
A 1310.490-61-3	BOCES-QUESTAR III	3,170.00	3,489.26	3,220.00	269.00	3,559.05	69.79	2.00%	
A 1310.490-61-8	BOCES-INSURANCE MANAG	6,072.00	6,222.00	3,102.00	3,102.00	6,346.44	124.44	2.00%	
A 1310.490-61-9	BOCES-EAST HEALTH/SAFETY	61,241.63	60,709.72	-	60,700.00	63,715.79	3,006.07	4.95%	
A 1310.490-62-9	BOCES-GASB 45	5,131.00	5,284.19	1,308.50	3,975.50	5,389.87	105.68	2.00%	
A 1310.501	SUPPLIES	1,434.51	1,500.00	566.09	399.73	1,500.00	-	0.00%	
A 1310.508	PRINTED MATERIALS	200.00	200.00	-	-	200.00	-	0.00%	
1310	FINANCE	902,450.31	897,778.37	469,459.46	383,098.33	889,364.72	(8,413.65)	-0.94%	
A 1320.442	PROF. AUDIT SRVC.	45,000.00	50,000.00	46,850.00	-	50,000.00	-	0.00%	
A 1320.449	PROF/TECH SVC. INTERNAL AUDITOR	81,241.25	72,000.00	47,894.00	33,802.25	72,000.00	-	0.00%	
1320	AUDITING SERVICES *	126,241.25	122,000.00	94,744.00	33,802.25	122,000.00	-	0.00%	
A 1325.449	PROF. & TECH.SVC.	22,033.00	25,000.00	22,133.00	-	25,000.00	-	0.00%	
1325	DISTRICT TREASURER *	22,033.00	25,000.00	22,133.00	-	25,000.00	-	0.00%	
A 1345.160	SALARY NON-INSTRUCTIONAL	69,282.00	71,547.03	43,274.40	27,046.60	73,142.53	1,595.50	2.23%	
A 1345.490-61-7	BOCES - EAST COOP BIDDING	8,737.00	9,177.42	8,951.00	149.00	9,360.97	183.55	2.00%	
1345	PURCHASING *	78,019.00	80,724.45	52,225.40	27,195.60	82,503.50	1,779.05	2.20%	
13	FINANCE **	1,128,743.56	1,125,502.82	638,561.86	444,096.18	1,118,868.22	(6,634.60)	-0.59%	
A 1420.441	SCHOOL ATTORNEY FEE	65,000.00	68,000.00	37,919.00	27,081.00	70,000.00	2,000.00	2.94%	
A 1420.446	SUP'T. HEARINGS	5,000.00	5,000.00	640.00	-	5,000.00	-	0.00%	
A 1420.449	OTHER LEGAL SVC.	135,198.77	85,000.00	34,648.05	41,973.20	85,000.00	-	0.00%	
1420	LEGAL SERVICES *	200,198.77	158,000.00	73,207.05	69,054.20	160,000.00	2,000.00	1.27%	
A 1430.150	INSTRUCTIONAL	151,018.22	153,283.88	94,123.04	58,826.96	156,702.11	3,418.23	2.23%	
A 1430.160	SALARY NON INSTR.	119,758.00	121,593.84	75,502.64	47,267.36	124,305.38	2,711.54	2.23%	
A 1430.446	PROF/TECH SERV	7,375.76	9,000.00	7,474.95	-	9,000.00	-	0.00%	
A 1430.472	ADVERTISING		1,700.00	955.00	240.00	1,700.00	-	0.00%	
A 1430.475	TRAVEL/CONFERENCE	153.46	200.00	140.00	-	200.00	-	0.00%	

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A 1430.479	DUES	109.19	150.00	160.00	-	150.00	-	0.00%
A 1430.490-60-2	BOCES-TEACHER CERTIFICATION	5,300.00	5,462.10	2,700.00	2,700.00	5,571.34	109.24	2.00%
A 1430.490-60-9	BOCES-EAST NIS		5,451.96	-	5,400.00	5,561.00	109.04	2.00%
A 1430.490-62-8	BOCES-PUT/N WEST ON-LINE	7,000.00	8,259.72	2,800.00	5,400.00	8,424.92	165.20	2.00%
A 1430.490-64-9	BOCES-AESOP	8,600.00	8,772.00	4,377.50	4,377.50	8,947.44	175.44	2.00%
A 1430.501	SUPPLIES	1,100.00	1,600.00	1,131.12	14.07	1,600.00	-	0.00%
	1430 PERSONNEL ADMINISTRATION *	300,414.63	315,473.50	189,364.25	124,225.89	322,162.19	6,688.69	2.12%
A 1480.490-63-5	BOCES-PUBLIC INFO	86,679.00	88,727.60	43,843.00	44,884.00	89,149.00	421.40	0.47%
	1480 PUBLIC INFORMATION *	86,679.00	88,727.60	43,843.00	44,884.00	89,149.00	421.40	0.47%
	14 STAFF **	587,292.40	562,201.10	306,414.30	238,164.09	571,311.19	9,110.09	1.62%
A 1620.160	SALARY NON INSTR.	2,783,538.22	2,830,070.88	1,689,738.89	1,029,397.43	2,853,181.46	23,110.58	0.82%
A 1620.161	SALARY OVERTIME	118,306.50	100,000.00	67,661.60	32,338.40	100,000.00	-	0.00%
A 1620.162	SALARY SUBSTITUTES	36,359.38	40,000.00	16,924.50	23,075.50	40,000.00	-	0.00%
A 1620.200-01	EQUIPMENT - HIGH SCHOOL	3,800.00	2,500.00	2,500.00	-	10,000.00	7,500.00	300.00%
A 1620.200-02	EQUIPMENT - KENNEDY		2,500.00	2,500.00	-	5,000.00	2,500.00	100.00%
A 1620.200-03	EQUIPMENT - ADAMS		2,500.00	2,500.00	-	-	(2,500.00)	-100.00%
A 1620.200-04	EQUIPMENT-LINCOLN		2,500.00	-	-	-	(2,500.00)	-100.00%
A 1620.200-05	EQUIPMENT - MAY MOORE		2,500.00	-	-	15,000.00	12,500.00	500.00%
A 1620.200-08	EQUIPMENT - FROST		2,500.00	2,500.00	-	-	(2,500.00)	-100.00%
A 1620.422	FUEL - NATURAL GAS	541,513.88	655,000.00	226,236.10	323,763.90	720,000.00	65,000.00	9.92%
A 1620.425	ELECTRICITY	560,000.00	605,000.00	301,344.99	196,795.70	605,000.00	-	0.00%
A 1620.426	FUEL - OIL	2,525.00	5,000.00	-	4,000.00	5,000.00	-	0.00%
A 1620.427	WATER	36,738.42	28,000.00	22,477.11	4,910.74	36,000.00	8,000.00	28.57%
A 1620.428	TELEPHONE	64,933.56	78,000.00	44,133.40	34,005.44	70,000.00	(8,000.00)	-10.26%
A 1620.433	EQUIPMENT RENTAL	1,200.00	2,000.00	1,080.00	520.00	2,000.00	-	0.00%
A 1620.451	CARTAGE	50,464.31	47,000.00	23,291.22	23,291.22	50,000.00	3,000.00	6.38%
A 1620.452	EXTERMINATION	3,420.00	7,000.00	1,515.00	1,230.00	7,000.00	-	0.00%
A 1620.475	TRAVEL/CONFERENCES	1,350.55	2,500.00	1,553.05	-	2,500.00	-	0.00%
A 1620.501	OFFICE SUPPLIES	990.51	1,500.00	175.57	0.01	1,500.00	-	0.00%
A 1620.540	CUSTODIAL SUPPLIES	106,121.95	160,000.00	122,004.66	9,960.57	173,000.00	13,000.00	8.13%
A 1620.560	UNIFORMS	2,403.71	3,000.00	2,150.27	-	3,000.00	-	0.00%
A 1620.566	ROOFING MATERIALS		500.00	-	-	500.00	-	0.00%
	1620 OPERATION OF PLANT *	4,313,665.99	4,579,570.88	2,530,286.36	1,683,288.91	4,698,681.46	119,110.58	2.60%
A 1621.164	SALARY MAIN.& GRDS.	871,961.90	941,942.97	558,774.41	359,276.71	962,948.30	21,005.33	2.23%
A 1621.200	EQUIPMENT - DIST.WIDE	30,097.37	68,000.00	66,319.00	10,000.00	45,000.00	(23,000.00)	-33.82%
A 1621.200-01	EQUIPMENT - HIGH SCHOOL	29,800.00	30,000.00	30,000.00	-	30,000.00	-	0.00%
A 1621.200-02	EQUIPMENT - KENNEDY	3,976.00	6,000.00	6,000.00	-	6,000.00	-	0.00%
A 1621.200-03	EQUIPMENT - ADAMS	3,423.80	4,000.00	4,000.00	-	4,000.00	-	0.00%
A 1621.200-05	EQUIPMENT - MAY MOORE	3,568.80	6,500.00	6,500.00	-	6,500.00	-	0.00%
A 1621.200-08	EQUIPMENT-FROST	6,000.00	6,000.00	6,000.00	-	29,500.00	23,500.00	391.67%
A 1621.446	PROF. & TECH.SVC.	75,384.75	73,000.00	21,323.00	41,750.25	70,000.00	(3,000.00)	-4.11%
A 1621.465	EQUIP.REPAIR/CONTRACTS	102,745.03	90,000.00	54,296.21	29,539.89	130,000.00	40,000.00	44.44%
A 1621.466	BLDG.REPAIR DIST.WIDE	59,480.06	60,000.00	48,010.78	16,454.93	70,000.00	10,000.00	16.67%
A 1621.466-00	BLDG.REPAIR-DIST.OFFICE		4,500.00	5,418.75	-	5,600.00	1,100.00	24.44%
A 1621.466-01	BLDG.REPAIR HIGH SCHOOL	32,138.44	36,000.00	32,411.02	2,224.09	38,000.00	2,000.00	5.56%
A 1621.466-02	BLDG.REPAIR KENNEDY	9,496.21	13,000.00	18,022.65	-	15,000.00	2,000.00	15.38%
A 1621.466-03	BLDG.REPAIR ADAMS	2,141.41	10,000.00	5,759.52	-	10,000.00	-	0.00%
A 1621.466-04	BLDG. REPAIR-LINCOLN	4,043.51	6,000.00	-	-	6,000.00	-	0.00%
A 1621.466-05	BLDG.REPAIR MAY MOORE	9,680.51	10,000.00	5,625.35	5,266.45	10,000.00	-	0.00%
A 1621.466-06	BLDG.REPAIR MEMORIAL	5,152.08	10,000.00	9,828.37	129.76	10,000.00	-	0.00%
A 1621.466-08	BLDG.REPAIR FROST	9,164.27	9,000.00	8,791.60	-	9,000.00	-	0.00%
A 1621.467	EQUIP.REPAIR DIST.	17,512.22	15,000.00	14,601.11	4,761.23	20,000.00	5,000.00	33.33%
A 1621.467-01	EQUIP.REPAIR H.S.	5,553.90	14,000.00	-	3,640.00	14,000.00	-	0.00%
A 1621.467-02	EQUIP.REPAIR KENNEDY	1,809.34	6,000.00	316.00	-	6,000.00	-	0.00%

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A 1621.467-03	EQUIP.REPAIR ADAMS		3,000.00	-	-	3,000.00	-	0.00%
A 1621.467-04	EQUIPMENT REPAIR-LINCOLN		1,200.00	1,113.92	86.08	1,200.00	-	0.00%
A 1621.467-05	EQUIP.REPAIR M.MOORE	990.10	3,000.00	10,842.61	-	8,000.00	5,000.00	166.67%
A 1621.467-08	EQUIP.REPAIR FROST		6,000.00	1,490.00	300.00	6,000.00	-	0.00%
A 1621.468	GRDS.UPKEEP-DISTRICTWIDE	28,445.47	36,000.00	16,632.29	15,374.93	45,000.00	9,000.00	25.00%
A 1621.468-00	GRDS.UPKEEP-DIST.OFFICE	993.50	1,000.00	-	-	1,000.00	-	0.00%
A 1621.468-01	GRDS.UPKEEP H.S.	14,327.87	18,500.00	2,378.00	6,189.00	25,000.00	6,500.00	35.14%
A 1621.468-02	GRDS.UPKEEP KENNEDY	1,214.00	3,000.00	1,962.30	473.00	3,000.00	-	0.00%
A 1621.468-03	GRDS.UPKEEP ADAMS	321.28	2,700.00	1,516.33	-	3,300.00	600.00	22.22%
A 1621.468-04	GRDS.UPKEEP LINCOLN		1,000.00	-	-	1,000.00	-	0.00%
A 1621.468-05	GRDS.UPKEEP M.MOORE		2,000.00	-	-	2,000.00	-	0.00%
A 1621.468-06	GRDS.UPKEEP MEMORIAL	429.00	1,500.00	-	-	1,500.00	-	0.00%
A 1621.468-08	GRDS.UPKEEP FROST	2,612.78	3,000.00	2,000.00	-	3,200.00	200.00	6.67%
A 1621.469	EMERGENCY REPAIRS	31,118.63	60,000.00	13,065.19	57,589.42	65,000.00	5,000.00	8.33%
A 1621.470	DRAINAGE REPAIRS	3,331.25	15,000.00	8,961.25	1,920.00	17,000.00	2,000.00	13.33%
A 1621.501	SUPPLIES	1,138.14	1,500.00	1,482.50	150.00	1,500.00	-	0.00%
A 1621.543	HEATING SUPPLIES	1,084.38	5,000.00	3,837.23	-	8,500.00	3,500.00	70.00%
A 1621.544	ELECTRICAL SUPPLIES	15,004.45	16,000.00	7,667.57	5,005.83	18,000.00	2,000.00	12.50%
A 1621.545	PLUMBING SUPPLIES	13,695.34	10,000.00	6,831.64	2,687.99	15,000.00	5,000.00	50.00%
A 1621.546	HARDWARE SUPPLIES	10,316.24	15,000.00	8,507.27	5,070.32	10,000.00	(5,000.00)	-33.33%
A 1621.547	LUMBER SUPPLIES		3,500.00	3,351.88	2,847.35	7,000.00	3,500.00	100.00%
A 1621.548	LOCKSMITH SUPPLIES	3,436.42	4,200.00	240.70	208.80	6,000.00	1,800.00	42.86%
A 1621.549	SMALL TOOLS		2,300.00	1,901.77	-	2,500.00	200.00	8.70%
A 1621.550	WINDOW GLASS		4,600.00	3,572.00	1,428.00	5,000.00	400.00	8.70%
A 1621.551	PAINT	4,281.72	5,400.00	5,650.27	349.73	6,500.00	1,100.00	20.37%
A 1621.560	UNIFORMS		3,600.00	514.47	-	3,600.00	-	0.00%
1621	MAINTENANCE OF PLANT *	1,415,870.17	1,646,942.97	1,005,516.96	572,723.76	1,766,348.30	119,405.33	7.25%
A 1622.162	SECURITY - DISTRICT	548,739.36	527,800.00	292,075.24	235,724.76	632,026.94	104,226.94	19.75%
A 1622.200	SECURITY - EQUIPMENT							#DIV/0!
A 1622.465	EQUIP.REPAIRS		500.00	-	150.00	500.00	-	0.00%
A 1622.501	SUPPLIES	1,056.21	2,500.00	1,963.21	159.12	2,500.00	-	0.00%
1622	SECURITY *	549,795.57	530,800.00	294,038.45	236,033.88	635,026.94	104,226.94	19.64%
A 1670.160	SALARY NON INSTR.	255,203.68	254,207.34	130,198.91	75,185.56	209,876.16	(44,331.18)	-17.44%
A 1670.161	OVERTIME	5,547.33	3,000.00	-	-	3,000.00	-	0.00%
A 1670.200	EQUIPMENT		9,500.00	9,500.00	-	11,000.00	1,500.00	15.79%
A 1670.433	EQUIP. RENTAL	7,440.00	9,000.00	5,580.00	1,860.00	9,000.00	-	0.00%
A 1670.465	REPAIRS/CONTRACTS	12,105.65	15,250.00	6,752.60	5,795.05	13,000.00	(2,250.00)	-14.75%
A 1670.501	SUPPLIES	20,512.81	20,500.00	8,354.79	3,295.49	20,500.00	-	0.00%
A 1670.507	PAPER	17,249.74	20,000.00	7,981.57	3,258.93	20,000.00	-	0.00%
1670	CENTRAL PRINTING *	318,059.21	331,457.34	168,367.87	89,395.03	286,376.16	(45,081.18)	-13.60%
A 1680.160	SALARY NON INSTR.	71,685.40	72,661.56	45,545.13	27,226.80	74,281.91	1,620.35	2.23%
A 1680.465	REPAIRS/CONTRACTS	595.00	900.00	595.00	-	900.00	-	0.00%
A 1680.490-60-8	BOCES-EAST ADM DATA PROC	228,343.78	298,301.53	158,663.74	147,153.76	279,267.56	(19,033.97)	-6.38%
A 1680.501	SUPPLIES	2,304.15	1,600.00	1,345.74	244.68	1,600.00	-	0.00%
1680	CENTRAL DATA PROCESSING *	302,928.33	373,463.09	206,149.61	174,625.24	356,049.47	(17,413.62)	-4.66%
16	CENTRAL SERVICES **	6,900,319.27	7,462,234.28	4,204,359.25	2,756,066.82	7,742,482.34	280,248.06	3.76%
A 1910.421	GENERAL INSURANCE	573,409.83	582,000.00	570,193.00	-	582,000.00	-	0.00%
A 1910.423	STUDENT ACCIDENT	81,737.24	88,000.00	76,902.07	-	85,000.00	(3,000.00)	-3.41%
1910	UNALLOCATED INSURANCE *	655,147.07	670,000.00	647,095.07	-	667,000.00	(3,000.00)	-0.45%
A 1981.490-1	BOCES-ADMINISTRATION	189,740.00	192,589.00	112,343.58	80,245.42	195,408.00	2,819.00	1.46%
A 1981.490-2	BOCES-CAPITAL/FACILITY	127,506.00	127,027.00	74,099.08	52,927.92	129,086.00	2,059.00	1.62%
1981	BOCES CHARGES *	317,246.00	319,616.00	186,442.66	133,173.34	324,494.00	4,878.00	1.53%
A 1989.400	UNALLOCATED	22,124.55	60,000.00	-	-	60,000.00	-	0.00%
1989	UNCLASSIFIED *	22,124.55	60,000.00	-	-	60,000.00	-	0.00%

DEER PARK UFSD								
WORKING BUDGET								
2018-2019								
EXPENDITURES THROUGH 2-15-18								
Formatted Account	Description	2016 - 17 Expenditures	2017 - 18 Budget	2017 - 18 Expenditures	2017 - 18 Encumbrances	2018 - 19 Proposed Budget	\$ Change	% Change
19	SPECIAL ITEMS **	994,517.62	1,049,616.00	833,537.73	133,173.34	1,051,494.00	1,878.00	0.18%
1	GENERAL SUPPORT ***	10,003,438.38	10,607,158.29	6,227,968.25	3,709,646.37	10,900,377.95	293,219.66	2.76%
A 2010.150	SALARY INSTRUCTIONAL	307,608.63	312,517.51	180,892.16	113,057.84	309,486.65	(3,030.86)	-0.97%
A 2010.154	CURRICULUM WRITING	6,745.98	7,000.00	10,861.06	-	12,000.00	5,000.00	71.43%
A 2010.159	MENTORING PROGRAM	16,560.00	21,500.00	8,200.00	-	21,500.00	-	0.00%
A 2010.446	STAFF DEVELOPMENT	13,816.22	30,000.00	17,691.18	4,500.00	30,000.00	-	0.00%
A 2010.449	RDG/WRITING PROGRAMS	8,877.75	8,000.00	-	-	8,000.00	-	0.00%
A 2010.475	CONFERENCES DW	12,049.75	20,000.00	8,437.50	2,545.00	20,000.00	-	0.00%
A 2010.479	DUES	-	70.00	-	-	70.00	-	0.00%
A 2010.501	SUPPLIES	5,915.45	6,000.00	2,532.60	-	6,000.00	-	0.00%
A 2010.501-10	ADMIN SUPPLIES - D.W.	1,176.39	1,200.00	993.21	-	1,200.00	-	0.00%
2010	CURRIC. DEVELOP. & SUPV. *	372,750.17	406,287.51	229,607.71	120,102.84	408,256.65	1,969.14	0.48%
A 2020.150	SALARY INSTRUCTIONAL	2,937,895.70	3,034,217.43	1,714,689.84	1,279,937.75	3,086,880.48	52,663.05	1.74%
A 2020.151	SALARY INST. - ADMIN VAC PAY	124,128.82	160,000.00	110,120.16	-	160,000.00	-	0.00%
A 2020.160	SALARY NON INSTR.	751,933.86	777,832.13	482,322.24	299,965.76	795,177.79	17,345.66	2.23%
A 2020.162	PART TIME NON-INSTR.	7,139.40	15,000.00	4,456.50	-	15,000.00	-	0.00%
A 2020.402-01	ASSEMBLY PROGRAMS	-	3,000.00	-	-	3,000.00	-	0.00%
A 2020.402-03	ASSEMBLY PROGRAMS	995.00	1,000.00	995.00	-	2,000.00	1,000.00	100.00%
A 2020.402-05	ASSEMBLY PROGRAMS	1,900.00	2,000.00	-	-	2,000.00	-	0.00%
A 2020.470-03	GRADUATION/AWARDS	-	-	-	-	200.00	200.00	#DIV/0!
A 2020.470-05	GRADUATION/AWARDS	197.14	200.00	126.37	-	200.00	-	0.00%
A 2020.475	CONFERENCES-ADMIN	3,765.52	8,000.00	1,178.28	910.00	8,000.00	-	0.00%
A 2020.479-03	DUES	-	250.00	235.00	-	250.00	-	0.00%
A 2020.479-05	DUES	-	250.00	239.00	-	250.00	-	0.00%
A 2020.501-01	SUPPLIES	4,024.05	4,500.00	1,263.76	674.59	4,500.00	-	0.00%
A 2020.501-02	SUPPLIES	1,452.46	5,359.00	3,361.04	1,897.87	5,359.00	-	0.00%
A 2020.501-03	SUPPLIES	1,472.81	1,500.00	1,108.81	-	1,500.00	-	0.00%
A 2020.501-05	SUPPLIES	982.58	1,000.00	158.33	837.00	1,000.00	-	0.00%
A 2020.501-08	SUPPLIES	2,815.49	3,350.00	2,793.95	266.80	14,210.00	10,860.00	324.18%
A 2020.502-08	SUPPLEMENTAL BOOKS	-	-	-	-	1,000.00	1,000.00	#DIV/0!
2020	SUPERVISION *	3,838,702.83	4,017,458.56	2,323,048.28	1,584,489.77	4,100,527.27	83,068.71	2.07%
20	ADMIN & IMPROVEMENT **	4,211,453.00	4,423,746.07	2,552,655.99	1,704,592.61	4,508,783.92	85,037.85	1.92%
A 2110.120	TEACHERS SALARIES K-3	6,890,107.91	7,300,460.34	3,222,624.04	3,975,375.33	7,152,051.36	(148,408.98)	-2.03%
A 2110.121	TEACHERS SALARIES 4-6	5,564,440.19	5,693,875.70	2,521,909.34	3,181,848.79	5,698,239.97	4,364.27	0.08%
A 2110.130	TEACHER SALARIES 7-12	14,702,334.04	15,302,786.58	6,725,261.29	8,169,729.31	15,532,919.59	230,133.01	1.50%
A 2110.140	SUBSTITUTE TRS.	608,962.50	590,000.00	311,755.10	278,244.90	590,000.00	-	0.00%
A 2110.141	INTERNAL SUBSTITUTES	146,023.95	100,000.00	59,425.88	40,574.12	125,000.00	25,000.00	25.00%
A 2110.153	HOME TEACHING	57,389.40	60,000.00	35,299.94	24,700.06	60,000.00	-	0.00%
A 2110.157	IN-SERVICE WORKSHOPS	6,000.00	6,000.00	5,300.00	-	6,000.00	-	0.00%
A 2110.158	A.I.S.	37,019.85	50,000.00	4,883.68	-	50,000.00	-	0.00%
A 2110.159	STAFF TRAINING	8,795.52	8,000.00	1,627.27	-	8,000.00	-	0.00%
A 2110.160	SALARY TEACHER AIDES	718,472.25	586,784.72	336,621.71	250,163.01	599,870.02	13,085.30	2.23%
A 2110.161	SALARY - TEACHER ASSISTANTS	511,981.67	3,102,698.10	149,062.45	167,904.95	334,783.00	(2,767,915.10)	-89.21%
A 2110.402-08	ASSEMBLY PROGRAMS	1,755.00	-	-	-	1,800.00	45.00	2.56%
A 2110.410-00	TUITION	315,007.16	155,000.00	-	155,000.00	180,000.00	25,000.00	16.13%
A 2110.446	HOME TEACHING - CONTRACTS	30,162.20	55,000.00	10,796.00	56,221.80	42,000.00	(13,000.00)	-23.64%
A 2110.449-01	PROF.SVC. HANDBOOKS	3,758.50	4,000.00	4,178.02	-	4,000.00	-	0.00%
A 2110.449-08	PROFESSIONAL SVCS.	4,341.92	4,200.00	4,109.97	-	4,500.00	300.00	7.14%
A 2110.470-01	GRADUATION/AWARDS	9,561.71	12,000.00	1,212.78	2,637.45	12,000.00	-	0.00%
A 2110.470-02	AWARDS	-	900.00	174.15	-	500.00	(400.00)	-44.44%
A 2110.470-08	GRADUATION/AWARDS	440.00	1,200.00	-	1,193.20	1,300.00	100.00	8.33%
A 2110.474-00	TRAVEL/LOCAL	4,606.54	6,000.00	3,009.51	5,504.08	8,000.00	2,000.00	33.33%
A 2110.475-00	CONFERENCES-CONTRACT	8,407.63	13,000.00	4,022.85	4,779.07	13,000.00	-	0.00%
A 2110.480-00	TEXTBOOKS - DIST.WIDE	996.64	1,500.00	654.60	807.46	1,500.00	-	0.00%

DEER PARK UFSD									
WORKING BUDGET									
2018-2019									
EXPENDITURES THROUGH 2-15-18									
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A 2110.482-00	TEXTBOOKS PRV/PAROCH.	1,000.00	3,000.00	656.63	-	2,000.00	(1,000.00)	-33.33%	
A 2110.483-00	WORKBOOKS	4,867.13	10,000.00	4,005.98	-	5,000.00	(5,000.00)	-50.00%	
A 2110.490-40-2	BOCES-OUTDOOR LEARNING LAB	4,635.00	4,822.25	2,153.50	2,153.50	4,918.70	96.44	2.00%	
A 2110.490-40-5	BOCES-NASSAU CULTURAL ARTS	26,640.00	32,713.75	5,278.00	27,435.00	33,368.03	654.28	2.00%	
A 2110.490-40-7	BOCES-EAST ARTS IN SCH	20,496.98	20,000.00	5,635.98	14,364.02	20,000.00	-	0.00%	
A 2110.490-41-3	BOCES-ALTERNATE EDUC	9,363.48	24,683.49	13,156.33	11,393.67	15,177.16	(9,506.33)	-38.51%	
A 2110.490-41-9	BOCES-ALTERN HS	9,259.33	48,000.00	10,942.60	41,850.00	23,960.00	(24,040.00)	-50.08%	
A 2110.490-44-5	BOCES-ODYSSEYWARE	24,927.04	23,708.00	11,854.00	11,854.00	25,934.09	2,226.09	9.39%	
A 2110.490-50-6	BOCES-SCH IMPR	48,389.18	47,000.00	47,142.40	36,458.60	50,344.00	3,344.00	7.11%	
A 2110.490-51-6	BOCES SCIENCE KITS MONROE	-	-	-	-	-	-	#DIV/0!	
A 2110.490-53-6	BOCES-SCHOOL TECH PLAN	47,440.83	50,407.38	24,572.50	23,572.50	51,415.53	1,008.15	2.00%	
A 2110.490-56-1	BOCES OHM SCIENCE KITS	-	-	-	-	-	-	#DIV/0!	
A 2110.490-62-0	BOCES - TEXTBOOKS	40,250.98	44,512.80	40,061.83	4,438.17	45,000.00	487.20	1.09%	
A 2110.501	SUPPLIES - DISTRICT WIDE	980.85	1,000.00	833.25	-	1,000.00	-	0.00%	
A 2110.501-01	SUPPLIES	18,834.77	21,000.00	13,392.49	3,820.89	21,000.00	-	0.00%	
A 2110.501-02	SUPPLIES	13,230.96	13,724.00	12,677.92	708.85	13,724.00	-	0.00%	
A 2110.501-03	SUPPLIES	16,770.20	15,000.00	12,609.77	2,615.02	15,000.00	-	0.00%	
A 2110.501-05	SUPPLIES	14,656.52	18,000.00	15,135.82	2,101.42	16,000.00	(2,000.00)	-11.11%	
A 2110.501-08	SUPPLIES	6,434.88	6,500.00	5,400.71	132.90	6,500.00	-	0.00%	
A 2110.502-03	SUPPLEMENTAL BOOKS	15,593.16	10,000.00	9,664.60	325.00	10,000.00	-	0.00%	
A 2110.507-00	PAPER - DIST.WIDE	72,193.60	75,000.00	48,308.50	892.60	75,000.00	-	0.00%	
2110	INSTRUCTIONAL *	30,024,774.47	33,524,232.11	13,685,411.39	16,498,799.67	30,860,805.44	(2,663,426.67)	-7.94%	
A 2111.481-05	WORKBOOKS	998.80	-	-	-	-	-	#DIV/0!	
A 2111.501-03	SUPPLIES	2,896.01	3,000.00	2,938.62	122.31	3,000.00	-	0.00%	
A 2111.501-05	SUPPLIES	1,887.28	3,000.00	2,968.44	37.92	3,000.00	-	0.00%	
A 2111.502-03	SUPPLEMENTAL BOOKS	2,899.77	2,000.00	1,352.23	641.18	2,000.00	-	0.00%	
A 2111.502-05	SUPPLEMENTAL BOOKS	790.30	800.00	780.45	3.00	800.00	-	0.00%	
2111	KINDERGARTEN *	9,472.16	8,800.00	8,039.74	804.41	8,800.00	-	0.00%	
A 2112.465-01	REPAIRS/CONTRACTS	718.55	1,100.00	476.95	980.65	1,800.00	700.00	63.64%	
A 2112.501-01	SUPPLIES	17,013.65	17,000.00	16,543.69	406.37	20,900.00	3,900.00	22.94%	
A 2112.501-02	SUPPLIES	3,459.59	4,000.00	3,948.09	39.27	4,000.00	-	0.00%	
A 2112.501-03	SUPPLIES	1,996.84	2,500.00	2,496.34	-	2,500.00	-	0.00%	
A 2112.501-05	SUPPLIES	2,946.92	3,350.00	3,352.65	-	3,350.00	-	0.00%	
A 2112.501-08	SUPPLIES	4,479.99	4,850.00	4,849.79	-	4,850.00	-	0.00%	
2112	ART *	30,615.54	32,800.00	31,667.51	1,426.29	37,400.00	4,600.00	14.02%	
A 2113.470-01	GRADUATION/AWARDS	62.50	300.00	-	100.00	300.00	-	0.00%	
A 2113.475-01	D.E.C.C.A.	5,000.00	5,000.00	-	-	5,000.00	-	0.00%	
A 2113.479-01	DUES	100.00	100.00	-	-	100.00	-	0.00%	
A 2113.481-01	WORKBOOKS	1,146.75	500.00	497.00	-	500.00	-	0.00%	
A 2113.501-01	SUPPLIES	2,752.25	3,800.00	3,449.33	-	3,800.00	-	0.00%	
A 2113.501-08	SUPPLIES	-	-	-	-	1,000.00	1,000.00	#DIV/0!	
2113	BUSINESS & DIST. EDUC. *	8,961.50	9,700.00	3,946.33	100.00	10,700.00	1,000.00	10.31%	
A 2115.470-01	GRADUATION/AWARDS	100.00	350.00	-	125.00	350.00	-	0.00%	
A 2115.481-02	WORKBOOKS	4,720.54	5,125.00	1,609.80	215.88	-	(5,125.00)	-100.00%	
A 2115.481-03	WORKBOOKS	15,807.89	1,000.00	592.64	403.40	1,000.00	-	0.00%	
A 2115.481-05	WORKBOOKS	4,552.59	7,600.00	6,471.36	-	7,600.00	-	0.00%	
A 2115.481-08	WORKBOOKS	-	-	-	-	3,000.00	3,000.00	#DIV/0!	
A 2115.501-01	SUPPLIES	422.90	500.00	387.30	96.02	5,500.00	5,000.00	1000.00%	
A 2115.501-02	SUPPLIES	-	2,000.00	1,492.56	-	500.00	(1,500.00)	-75.00%	
A 2115.501-08	SUPPLIES	995.45	400.00	385.94	-	800.00	400.00	100.00%	
A 2115.502-01	SUPPLEMENTAL BOOKS	11,233.42	9,000.00	-	8,994.01	12,000.00	3,000.00	33.33%	
A 2115.502-02	SUPPLEMENTAL BOOKS	14,878.70	10,000.00	9,601.99	101.88	7,000.00	(3,000.00)	-30.00%	
A 2115.502-08	SUPPLEMENTAL BOOKS	3,124.84	4,800.00	1,137.30	-	1,000.00	(3,800.00)	-79.17%	
A 2115.524-02	PERIODICALS	-	4,125.00	4,062.00	-	4,200.00	75.00	1.82%	

DEER PARK UFSD								
WORKING BUDGET								
2018-2019								
EXPENDITURES THROUGH 2-15-18								
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A 2115.524-08	PERIODICALS	1,898.34	2,000.00	2,080.20	-	3,000.00	1,000.00	50.00%
2115	ENGLISH *	57,734.67	46,900.00	27,821.09	9,936.19	45,950.00	(950.00)	-2.03%
A 2116.470-01	GRADUATION/AWARDS	1,035.94	1,000.00	235.00	234.85	1,000.00	-	0.00%
A 2116.480-01	TEXTBOOKS	448.90	2,000.00	-	-	2,000.00	-	0.00%
A 2116.481-01	WORKBOOKS	101.95	2,000.00	-	-	2,000.00	-	0.00%
A 2116.501-01	SUPPLIES	6,693.81	6,000.00	1,951.94	2,438.38	6,000.00	-	0.00%
A 2116.501-08	SUPPLIES	1,154.52	1,300.00	529.12	256.43	1,300.00	-	0.00%
A 2116.502-01	SUPPLEMENTAL BOOKS	-	1,700.00	-	158.40	1,700.00	-	0.00%
2116	SECOND LANGUAGE *	9,435.12	14,000.00	2,716.06	3,088.06	14,000.00	-	0.00%
A 2117.470-01	GRADUATION/AWARDS	-	100.00	-	-	100.00	-	0.00%
A 2117.501-01	SUPPLIES	894.68	1,000.00	690.04	69.83	1,000.00	-	0.00%
A 2117.501-08	SUPPLIES	-	400.00	-	-	400.00	-	0.00%
2117	HEALTH *	894.68	1,500.00	690.04	69.83	1,500.00	-	0.00%
A 2118.470-01	GRADUATION/AWARDS	169.75	300.00	-	300.00	300.00	-	0.00%
A 2118.501-01	SUPPLIES	2,153.27	2,400.00	2,119.42	224.40	2,400.00	-	0.00%
A 2118.501-02	SUPPLIES	1,298.60	2,000.00	2,000.00	-	3,000.00	1,000.00	50.00%
A 2118.501-03	SUPPLIES	953.52	1,000.00	999.51	-	1,000.00	-	0.00%
A 2118.501-05	SUPPLIES	794.37	800.00	797.35	-	800.00	-	0.00%
A 2118.501-08	SUPPLIES	1,974.69	2,000.00	1,995.57	-	2,000.00	-	0.00%
2118	PHYSICAL EDUCATION *	7,344.20	8,500.00	7,911.85	524.40	9,500.00	1,000.00	11.76%
A 2119.470-01	GRADUATION/AWARDS	50.00	200.00	-	75.00	200.00	-	0.00%
A 2119.501-01	SUPPLIES	4,110.20	4,750.00	2,545.30	2,354.65	4,750.00	-	0.00%
A 2119.501-08	SUPPLIES	2,021.75	2,500.00	1,492.18	1,007.82	3,000.00	500.00	20.00%
A 2119.524-01	PERIODICALS	-	150.00	-	-	150.00	-	0.00%
A 2119.524-08	PERIODICALS	474.67	-	-	-	250.00	250.00	#DIV/0!
2119	FAMILY & CONSUMER SCIENCE *	6,656.62	7,600.00	4,037.48	3,437.47	8,350.00	750.00	9.87%
A 2120.200-01	EQUIPMENT	-	8,000.00	-	-	8,000.00	-	0.00%
A 2120.465-01	REPAIRS/CONTRACTS	945.00	2,500.00	-	-	2,500.00	-	0.00%
A 2120.470-01	GRADUATION/AWARDS	187.25	250.00	-	100.00	250.00	-	0.00%
A 2120.501-01	SUPPLIES	12,087.86	12,000.00	13,887.87	231.43	12,000.00	-	0.00%
A 2120.501-08	SUPPLIES	11,320.27	11,500.00	11,445.99	-	11,500.00	-	0.00%
2120	TECHNOLOGY *	24,540.38	34,250.00	25,333.86	331.43	34,250.00	-	0.00%
A 2121.447-01	FEES (MATH FAIR)	608.00	700.00	536.00	-	700.00	-	0.00%
A 2121.447-08	FEES (MATH TEAM)	345.00	500.00	-	385.00	550.00	50.00	10.00%
A 2121.470-01	GRADUATION/AWARDS	62.50	400.00	-	100.00	400.00	-	0.00%
A 2121.480-01	TEXTBOOKS	599.75	2,000.00	568.50	-	2,000.00	-	0.00%
A 2121.481-02	WORKBOOKS	5,475.83	5,125.00	4,994.21	-	-	(5,125.00)	-100.00%
A 2121.481-05	WORKBOOKS	2,283.75	-	-	-	-	-	#DIV/0!
A 2121.501-01	SUPPLIES	5,118.10	2,000.00	5,904.85	21.38	13,000.00	11,000.00	550.00%
A 2121.501-02	SUPPLIES	1,014.20	1,178.00	833.87	75.14	300.00	(878.00)	-74.53%
A 2121.501-03	SUPPLIES	7,958.11	5,000.00	4,919.53	60.01	5,000.00	-	0.00%
A 2121.501-05	SUPPLIES	461.04	3,300.00	2,677.70	-	2,300.00	(1,000.00)	-30.30%
A 2121.501-08	SUPPLIES	786.14	1,000.00	977.94	-	550.00	(450.00)	-45.00%
A 2121.502-01	SUPPLEMENTAL BOOKS	-	2,500.00	-	-	2,500.00	-	0.00%
2121	MATH *	24,712.42	23,703.00	21,412.60	641.53	27,300.00	3,597.00	15.18%
A 2122.200-01	EQUIPMENT	8,471.60	-	-	-	-	-	#DIV/0!
A 2122.200-02	EQUIPMENT	3,998.67	-	-	-	-	-	#DIV/0!
A 2122.449-01	PROFESSIONAL SVC.	2,700.00	2,700.00	-	2,700.00	2,700.00	-	0.00%
A 2122.449-02	PROFESSIONAL SVC.	1,000.00	1,000.00	600.00	400.00	1,000.00	-	0.00%
A 2122.449-08	PROFESSIONAL SVC.	2,500.00	2,500.00	1,250.00	1,250.00	2,500.00	-	0.00%
A 2122.465-01	REPAIRS/CONTRACTS	7,835.00	6,625.00	1,815.00	-	6,625.00	-	0.00%
A 2122.465-02	REPAIRS/CONTRACTS	3,340.00	2,965.00	1,986.00	-	2,965.00	-	0.00%
A 2122.465-03	REPAIRS/CONTRACTS	-	210.00	-	-	210.00	-	0.00%
A 2122.465-05	REPAIRS/CONTRACTS	-	210.00	-	-	210.00	-	0.00%

DEER PARK UFSD										
WORKING BUDGET										
2018-2019										
EXPENDITURES THROUGH 2-15-18										
Formatted Account	Description	2016 - 17 Expenditures	2017 - 18 Budget	2017 - 18 Expenditures	2017 - 18 Encumbrances	2018 - 19 Proposed Budget	\$ Change	% Change		
A 2122.465-08	REPAIRS/CONTRACTS	1,896.00	1,900.00	1,527.00	110.00	1,900.00	-	0.00%		
A 2122.470-01	AWARDS	898.50	1,250.00	766.00	312.50	1,250.00	-	0.00%		
A 2122.475-01	CONFERENCE	1,025.00	2,200.00	340.00	-	2,200.00	-	0.00%		
A 2122.479-01	FEES	1,785.00	2,000.00	2,530.00	100.00	2,000.00	-	0.00%		
A 2122.501-01	SUPPLIES	2,775.99	2,800.00	2,316.22	872.88	8,825.00	6,025.00	215.18%		
A 2122.501-02	SUPPLIES	1,958.69	7,375.00	5,193.72	2,141.98	7,375.00	-	0.00%		
A 2122.501-03	SUPPLIES	350.34	350.00	333.22	-	350.00	-	0.00%		
A 2122.501-05	SUPPLIES	207.34	350.00	346.62	-	350.00	-	0.00%		
A 2122.501-08	SUPPLIES	2,207.71	8,525.00	4,869.12	3,554.46	5,400.00	(3,125.00)	-36.66%		
A 2122.513-01	SHEET MUSIC	1,401.30	1,400.00	1,389.86	-	1,400.00	-	0.00%		
A 2122.513-02	SHEET MUSIC	396.23	600.00	110.81	-	600.00	-	0.00%		
A 2122.513-03	SHEET MUSIC	242.52	300.00	200.76	109.95	300.00	-	0.00%		
A 2122.513-05	SHEET MUSIC	215.33	300.00	148.63	109.95	300.00	-	0.00%		
A 2122.513-08	SHEET MUSIC	511.66	900.00	729.38	112.45	900.00	-	0.00%		
2122	MUSIC *	45,716.88	46,460.00	26,452.34	11,774.17	49,360.00	2,900.00	6.24%		
A 2123.447-01	FEES-SCIENCE RESEARCH COMPETITION	200.00	800.00	200.00	-	800.00	-	0.00%		
A 2123.465-01	REPAIRS/CONTRACTS	2,353.75	2,500.00	-	1,000.00	2,500.00	-	0.00%		
A 2123.465-08	REPAIRS/CONTRACTS	-	600.00	-	-	-	(600.00)	-100.00%		
A 2123.470-01	GRADUATION/AWARDS	119.50	250.00	-	125.00	250.00	-	0.00%		
A 2123.480-01	TEXTBOOKS	4,108.66	3,000.00	-	-	3,000.00	-	0.00%		
A 2123.481-01	WORKBOOKS	1,100.08	1,000.00	45.36	-	1,000.00	-	0.00%		
A 2123.481-02	WORKBOOKS	4,475.52	-	-	-	-	-	#DIV/0!		
A 2123.481-08	WORKBOOKS	987.30	1,000.00	-	-	1,000.00	-	0.00%		
A 2123.501-01	SUPPLIES	15,026.07	16,500.00	13,838.61	886.71	16,500.00	-	0.00%		
A 2123.501-02	SUPPLIES	1,422.20	7,260.00	750.41	25.52	26,000.00	18,740.00	258.13%		
A 2123.501-03	SUPPLIES	3,038.88	8,000.00	1,314.99	1,304.99	17,000.00	9,000.00	112.50%		
A 2123.501-05	SUPPLIES	2,939.54	8,000.00	-	-	17,000.00	9,000.00	112.50%		
A 2123.501-08	SUPPLIES	1,358.80	1,500.00	1,389.29	13.42	5,100.00	3,600.00	240.00%		
A 2123.502-02	SUPPLEMENTAL BOOKS	1,720.23	5,000.00	796.00	-	3,500.00	(1,500.00)	-30.00%		
A 2123.524-02	PERIODICALS	4,158.00	3,600.00	1,489.13	-	4,000.00	400.00	11.11%		
2123	SCIENCE *	43,008.53	59,010.00	19,823.79	3,355.64	97,650.00	38,640.00	65.48%		
A 2124.479-01	FEES	-	1,000.00	-	-	1,000.00	-	0.00%		
2124	ROBOTICS *	-	1,000.00	-	-	1,000.00	-	0.00%		
A 2125.470-01	GRADUATION/AWARDS	87.50	250.00	-	125.00	250.00	-	0.00%		
A 2125.480-01	TEXTBOOKS	4,913.99	12,500.00	23,086.63	-	4,500.00	(8,000.00)	-64.00%		
A 2125.480-08	TEXTBOOKS	34,963.46	38,206.58	26,764.50	-	-	(38,206.58)	-100.00%		
A 2125.501-01	SUPPLIES	747.39	1,000.00	414.95	79.78	1,000.00	-	0.00%		
A 2125.502-02	SUPPLEMENTAL BOOKS	5,404.56	4,000.00	758.49	-	3,500.00	(500.00)	-12.50%		
A 2125.502-03	SUPPLEMENTAL BOOKS	594.72	-	-	-	-	-	#DIV/0!		
A 2125.502-05	SUPPLEMENTAL BOOKS	491.45	500.00	500.00	-	500.00	-	0.00%		
A 2125.515-02	MAPS,GLOBES,CHARTS	761.25	250.00	-	-	-	(250.00)	-100.00%		
A 2125.515-05	MAPS,GLOBES,CHARTS	185.67	200.00	194.79	-	-	(200.00)	-100.00%		
A 2125.524-01	PERIODICALS	197.67	450.00	-	82.05	450.00	-	0.00%		
A 2125.524-02	PERIODICALS	2,666.40	6,243.00	3,015.75	-	6,500.00	257.00	4.12%		
A 2125.524-03	PERIODICALS	993.19	1,000.00	635.25	-	1,000.00	-	0.00%		
A 2125.524-08	PERIODICALS	1,047.10	1,100.00	1,064.66	-	900.00	(200.00)	-18.18%		
2125	SOCIAL STUDIES *	53,054.35	65,699.58	56,435.02	286.83	18,600.00	(47,099.58)	-71.69%		
A 2126.100	INSTRUCTIONAL	286,447.00	292,893.53	128,830.66	163,966.21	300,948.10	8,054.57	2.75%		
A 2126.501-03	SUPPLIES	-	4,500.00	4,309.22	135.34	4,500.00	-	0.00%		
A 2126.501-05	SUPPLIES	4,469.93	4,500.00	4,158.48	322.01	4,500.00	-	0.00%		
2126	PRE-KINDERGARTEN *	290,916.93	301,893.53	137,298.36	164,423.56	309,948.10	8,054.57	2.67%		
A 2131.480-05	TEXTBOOKS	730.99	800.00	723.95	-	800.00	-	0.00%		
A 2131.481-03	WORKBOOKS	1,996.12	16,500.00	15,010.75	-	14,000.00	(2,500.00)	-15.15%		
A 2131.481-05	WORKBOOKS	19,909.41	16,500.00	16,485.78	-	14,000.00	(2,500.00)	-15.15%		

DEER PARK UFSD								
WORKING BUDGET								
2018-2019								
EXPENDITURES THROUGH 2-15-18								
Formatted Account	Description	2016 - 17 Expenditures	2017 - 18 Budget	2017 - 18 Expenditures	2017 - 18 Encumbrances	2018 - 19 Proposed Budget	\$ Change	% Change
A 2131.501-02	SUPPLIES	441.80	400.00	348.99	-	1,000.00	600.00	150.00%
A 2131.501-03	SUPPLIES	3,453.77	4,000.00	3,946.93	55.93	4,000.00	-	0.00%
A 2131.501-05	SUPPLIES	860.81	900.00	855.00	35.57	900.00	-	0.00%
A 2131.502-02	SUPPLEMENTAL BOOKS	3,969.91	2,000.00	1,960.36	-	2,000.00	-	0.00%
A 2131.502-03	SUPPLEMENTAL BOOKS	19,720.03	20,000.00	12,983.24	510.00	15,000.00	(5,000.00)	-25.00%
A 2131.502-05	SUPPLEMENTAL BOOKS	12,832.26	20,000.00	19,323.28	128.84	10,000.00	(10,000.00)	-50.00%
A 2131.502-08	SUPPLEMENTAL BOOKS	689.59	500.00	362.56	-	400.00	(100.00)	-20.00%
2131	READING *	64,604.69	81,600.00	72,000.84	730.34	62,100.00	(19,500.00)	-23.90%
A 2170.501-08	SUPPLIES	-	-	-	-	1,000.00	1,000.00	#DIV/0!
2170	PSEN *	-	-	-	-	1,000.00	1,000.00	#DIV/0!
21	TEACHING **	30,702,443.14	34,267,648.22	14,130,998.30	16,699,729.82	31,598,213.54	(2,669,434.68)	-7.79%
A 2250.130	LIFE SKILLS SUPERVISION	-	-	2,360.64	-	10,000.00	10,000.00	#DIV/0!
A 2250.140	INSTRUCTIONAL-ABA TRAINER	64,287.50	115,000.00	38,537.50	-	100,000.00	(15,000.00)	-13.04%
A 2250.150	INSTRUCTIONAL	2,216,802.70	2,264,932.60	1,032,143.11	1,181,450.40	2,606,829.25	341,896.65	15.10%
A 2250.161	TEACHING ASSISTANTS - SPECIAL EDUC.	2,699,680.77	-	1,296,315.68	1,475,630.19	2,864,997.20	2,864,997.20	#DIV/0!
A 2250.162	NON-INSTRUCTIONAL-ABA	64,589.50	55,000.00	29,293.75	-	60,000.00	5,000.00	9.09%
A 2250.200-00	EQUIPMENT	-	7,500.00	3,121.50	-	9,000.00	1,500.00	20.00%
A 2250.446-00	HOME TUTORING	40,609.36	100,000.00	31,012.00	52,487.44	85,000.00	(15,000.00)	-15.00%
A 2250.465-00	REPAIRS/CONTRACT	-	2,500.00	-	-	2,500.00	-	0.00%
A 2250.490-10-5	BOCES-GENERAL OCC ED	525,825.86	431,766.00	294,625.16	137,140.84	440,401.32	8,635.32	2.00%
A 2250.490-21-4	BOCES-EAST HANDICAPPED	222,823.14	166,464.00	141,840.40	24,159.60	169,793.28	3,329.28	2.00%
A 2250.490-24-2	BOCES-OPTION 2	401,854.23	376,895.93	101,292.02	86,633.00	384,433.85	7,537.92	2.00%
A 2250.490-24-3	BOCES-OPTION 3	3,498,317.30	3,648,805.04	1,595,965.24	1,991,024.76	3,591,781.14	(57,023.90)	-1.56%
A 2250.490-24-4	BOCES-OPTION 4	283,503.80	442,372.12	140,621.75	159,973.25	451,219.56	8,847.44	2.00%
A 2250.490-25-3	BOCES-OPTION 3	(3,418.25)	69,107.15	3,418.25	69,000.00	70,489.29	1,382.14	2.00%
A 2250.490-50-31	BOCES - SAC/SUPPLEMENTAL SERVICES	105,000.00	130,339.00	69,649.13	60,350.87	132,945.78	2,606.78	2.00%
A 2250.490-50-32	BOCES - SAC/SUPPORT STAFF	9,550.00	9,800.00	4,900.00	4,900.00	9,996.00	196.00	2.00%
A 2250.490-50-33	BOCES - SAC/EVAL&CONSULT	16,146.80	38,257.23	5,384.32	32,615.68	29,022.37	(9,234.86)	-24.14%
A 2250.501-00	SUPPLIES	6,133.07	1,000.00	284.85	-	1,000.00	-	0.00%
A 2250.501-01	SUPPLIES	637.59	700.00	689.61	-	700.00	-	0.00%
A 2250.501-03	SUPPLIES	1,388.63	1,500.00	1,336.06	10.49	2,300.00	800.00	53.33%
A 2250.501-05	SUPPLIES	2,281.65	2,300.00	2,275.00	9.39	2,300.00	-	0.00%
A 2250.524-00	PERIODICALS	224.50	150.00	224.50	-	250.00	100.00	66.67%
2250	PROGRAMS FOR HANDICAPPED *	10,156,238.15	7,864,389.07	4,795,290.47	5,275,385.91	11,024,959.05	3,160,569.98	40.19%
A 2251.465-00	REPAIRS/CONTRACTS	350.00	350.00	125.00	-	350.00	-	0.00%
2251	CROSS CATEGORICAL PROGRAMS *	-	350.00	125.00	-	350.00	-	0.00%
A 2252.150	INSTRUCTIONAL	1,805,588.50	1,844,457.49	821,969.79	974,190.93	1,749,486.07	(94,971.42)	-5.15%
2252	SPECIAL CLASS *	1,805,588.50	1,844,457.49	821,969.79	974,190.93	1,749,486.07	(94,971.42)	-5.15%
A 2253.410-00	TUITION	2,608,541.44	1,800,000.00	482,148.81	1,175,232.59	2,000,000.00	200,000.00	11.11%
2253	PRIVATE SCHOOL TUITION *	2,608,541.44	1,800,000.00	482,148.81	1,175,232.59	2,000,000.00	200,000.00	11.11%
A 2255.150	INSTRUCTIONAL	952,247.00	985,568.50	428,714.36	544,954.64	951,202.20	(34,366.30)	-3.49%
2255	LEARNING DISABLED PUPILS *	952,247.00	985,568.50	428,714.36	544,954.64	951,202.20	(34,366.30)	-3.49%
A 2256.150	INSTRUCTIONAL	428,866.00	438,515.64	152,623.26	191,803.92	352,839.82	(85,675.82)	-19.54%
2256	INTENSIVE COUNSELING CENTER *	428,866.00	438,515.64	152,623.26	191,803.92	352,839.82	(85,675.82)	-19.54%
A 2257.150	INSTRUCTIONAL	96,009.00	98,169.88	43,194.36	54,974.64	100,869.55	2,699.67	2.75%
2257	SPECIAL EDUCATION - KDG *	96,009.00	98,169.88	43,194.36	54,974.64	100,869.55	2,699.67	2.75%
A 2280.490-10-1	BOCES-CAREER/TECHNICAL	545,200.00	697,675.00	348,837.50	348,837.50	700,628.50	2,953.50	0.42%
2280	OCCUPATIONAL EDUCATION *	545,200.00	697,675.00	348,837.50	348,837.50	700,628.50	2,953.50	0.42%
22	SPECIAL APPORTIONMENT PROGRAMS **	16,592,690.09	13,729,125.58	7,072,903.55	8,565,380.13	16,880,335.19	3,151,209.61	22.95%
A 2320.130	SEC. SUMMER SCHOOL	18,969.46	10,225.00	32,741.40	-	20,000.00	9,775.00	95.60%
2320	SUMMER SCHOOL *	18,969.46	10,225.00	32,741.40	-	20,000.00	9,775.00	95.60%
A 2330.490-43-3	BOCES-EQUIVALENT ATTENDANCE	18,317.20	47,099.06	16,033.45	43,317.55	48,041.04	941.98	2.00%
2330	TEACHING - SPECIAL SCHOOLS *	18,317.20	47,099.06	16,033.45	43,317.55	48,041.04	941.98	2.00%
23	SPECIAL SCHOOLS **	37,286.66	57,324.06	48,774.85	43,317.55	68,041.04	10,716.98	18.70%

DEER PARK UFSD								
WORKING BUDGET								
2018-2019								
EXPENDITURES THROUGH 2-15-18								
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A 2610.150	INSTRUCTIONAL	234,200.00	242,381.19	105,351.84	134,084.16	249,046.67	6,665.48	2.75%
A 2610.465-08	REPAIRS/CONTRACTS	383.98	500.00	-	383.98	500.00	-	0.00%
A 2610.490-51-4	BOCES-LIBRARY	23,709.00	24,210.00	11,655.00	11,655.00	24,694.20	484.20	2.00%
A 2610.521-01	LIBRARY BOOKS	4,395.96	4,800.00	3,339.73	120.87	4,800.00	-	0.00%
A 2610.521-02	LIBRARY BOOKS	4,986.22	2,000.00	-	1,999.19	2,500.00	500.00	25.00%
A 2610.521-03	LIBRARY BOOKS	1,920.50	3,000.00	2,840.34	158.80	3,000.00	-	0.00%
A 2610.521-05	LIBRARY BOOKS	2,898.78	2,900.00	2,847.65	29.97	2,900.00	-	0.00%
A 2610.521-08	LIBRARY BOOKS	3,649.18	4,500.00	4,381.97	115.63	5,000.00	500.00	11.11%
A 2610.521-09	LIBRARY BOOKS	3,180.99	3,400.00	3,385.02	-	3,400.00	-	0.00%
A 2610.524-01	PERIODICALS	831.70	1,300.00	848.25	-	1,300.00	-	0.00%
A 2610.524-02	PERIODICALS	543.20	-	-	-	-	-	#DIV/0!
A 2610.524-03	PERIODICALS	257.60	300.00	258.17	-	300.00	-	0.00%
A 2610.524-05	PERIODICALS	180.13	350.00	343.22	-	350.00	-	0.00%
A 2610.524-08	PERIODICALS	500.00	500.00	500.00	-	500.00	-	0.00%
A 2610.534-02	LIBRARY SUPPLIES	497.28	275.00	244.38	-	275.00	-	0.00%
A 2610.534-03	LIBRARY SUPPLIES	598.28	600.00	597.78	-	600.00	-	0.00%
A 2610.534-05	LIBRARY SUPPLIES	760.46	800.00	750.85	48.00	800.00	-	0.00%
A 2610.534-08	LIBRARY SUPPLIES	390.20	400.00	369.86	-	400.00	-	0.00%
2610	SCHOOL LIBRARY *	283,883.46	292,216.19	137,714.06	148,595.60	300,365.87	8,149.68	2.79%
A 2612.160	NON-INST.SALARIES	62,412.55	64,368.46	36,881.92	23,051.08	65,803.88	1,435.42	2.23%
A 2612.160-1	OVERTIME	-	-	1,891.98	-	-	-	#DIV/0!
A 2612.200-00	EQUIPMENT - DIST.WIDE	11,246.38	13,000.00	5,547.76	-	13,000.00	-	0.00%
A 2612.465-00	REPAIRS/CONTRACTS	2,927.50	2,746.00	1,762.50	587.50	2,746.00	-	0.00%
A 2612.474-00	TRAVEL-LOCAL	-	325.00	-	-	325.00	-	0.00%
A 2612.501-00	SUPPLIES - DIST.WIDE	8,530.96	7,745.00	15,082.90	-	7,745.00	-	0.00%
A 2612.511-00	PHOTO SUPPLIES-DIST.WIDE	4,361.57	4,500.00	4,496.84	-	4,500.00	-	0.00%
2612	AUDIO VISUAL *	89,478.96	92,684.46	65,663.90	23,638.58	94,119.88	1,435.42	1.55%
A 2630.150	INSTRUCTIONAL	117,500.00	120,176.77	52,963.30	66,299.20	122,856.71	2,679.94	2.23%
A 2630.160	NON-INSTRUCTIONAL	347,794.36	427,538.39	207,092.50	118,536.99	317,371.50	(110,166.89)	-25.77%
A 2630.200-00	EQUIPMENT	53,058.80	210,368.32	29,269.50	-	150,000.00	(60,368.32)	-28.70%
A 2630.446-00	EDUC.CONSULTANTS	-	2,000.00	-	-	-	(2,000.00)	-100.00%
A 2630.465-00	REPAIRS/CONTRACTS	111,938.12	122,475.00	52,700.17	3,851.32	100,000.00	(22,475.00)	-18.35%
A 2630.474-00	TRAVEL-LOCAL	545.95	2,900.00	360.04	1,742.07	2,900.00	-	0.00%
A 2630.475-00	TRAVEL/CONFERENCES	1,150.00	1,685.00	1,146.50	895.00	3,875.00	2,190.00	129.97%
A 2630.479-00	DUES	125.00	125.00	125.00	-	125.00	-	0.00%
A 2630.490-50-1	BOCES-LEARNING TECHNOLOGY	716,274.18	739,500.00	378,791.00	360,709.00	1,045,000.00	305,500.00	41.31%
A 2630.490-54-9	BOCES-EAST INSTRUCTIONAL TECH	74,281.13	77,633.70	-	77,633.00	289,186.37	211,552.67	272.50%
A 2630.501-00	SUPPLIES	188,292.17	246,779.00	200,295.12	7,987.50	130,000.00	(116,779.00)	-47.32%
A 2630.514-00	SOFTWARE SUPPLIES	130,112.74	191,775.33	140,350.50	2,378.00	90,000.00	(101,775.33)	-53.07%
2630	INSTRUCTIONAL TECHNOLOGY *	1,740,947.45	2,142,956.51	1,063,093.63	640,032.08	2,251,314.58	108,358.07	5.06%
26	INSTRUCTIONAL MEDIA **	2,114,309.87	2,527,857.16	1,266,471.59	812,266.26	2,645,800.33	117,943.17	4.67%
A 2805.150	INSTRUCTIONAL	91,830.00	93,896.92	49,183.64	44,712.36	96,479.09	2,582.17	2.75%
A 2805.151	SUMMER WORK	6,362.39	6,000.00	5,498.92	-	6,000.00	-	0.00%
A 2805.160	NON INST.SALARIES	196,394.01	202,530.50	114,411.08	85,058.36	207,046.93	4,516.43	2.23%
A 2805.501-01	SUPPLIES	171.15	400.00	242.20	-	400.00	-	0.00%
2805	ATTENDANCE *	294,757.55	302,827.42	169,335.84	129,770.72	309,926.02	7,098.60	2.34%
A 2806.501-00	SUPPLIES	499.52	500.00	281.53	-	500.00	-	0.00%
2806	CENTRAL REGISTRATION *	499.52	500.00	281.53	0.00	500.00	-	0.00%
A 2810.150	INSTRUCTIONAL	840,231.68	845,091.00	411,843.56	443,211.42	841,993.00	(3,098.00)	-0.37%
A 2810.160	NON INSTR.SALARIES	163,578.00	167,259.46	97,505.01	59,075.06	154,504.65	(12,754.81)	-7.63%
A 2810.200	EQUIPMENT	6,987.50	-	-	-	-	-	#DIV/0!
A 2810.449-01	PROFESSIONAL SVC.	-	200.00	50.00	150.00	200.00	-	0.00%
A 2810.465-01	REPAIRS/CONTRACTS	383.25	500.00	383.25	-	500.00	-	0.00%
A 2810.470-01	GRADUATION/AWARDS	33.00	150.00	-	37.90	150.00	-	0.00%

DEER PARK UFSD									
WORKING BUDGET									
2018-2019									
EXPENDITURES THROUGH 2-15-18									
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A 2810.501-01	SUPPLIES	2,200.00	2,100.00	553.27	1,372.06	2,100.00	-	0.00%	
A 2810.501-08	SUPPLIES	200.00	200.00	136.21		400.00	200.00	100.00%	
A 2810.524-01	PERIODICALS	218.10	250.00	32.65	43.00	250.00	-	0.00%	
2810	GUIDANCE	1,013,831.53	1,015,750.46	510,503.95	503,889.44	1,000,097.65	(15,652.81)	-1.54%	
A 2815.160	NON INSTR.SALARIES	489,363.56	556,802.53	264,258.60	223,999.04	567,938.58	11,136.05	2.00%	
A 2815.161	OVERTIME	13,563.36	4,000.00	1,998.36	-	4,000.00	-	0.00%	
A 2815.200-09	EQUIPMENT		500.00	-	-	-	(500.00)	-100.00%	
A 2815.411-00	HEALTH SVC. CONTRACTS	109,147.11	114,000.00	33,029.25	4,828.18	114,000.00	-	0.00%	
A 2815.449-00	PHYSICIAN SVCS.	33,987.00	35,000.00	20,122.75	14,161.25	35,000.00	-	0.00%	
A 2815.465-00	REPAIRS/CONTRACTS		800.00	-	-	800.00	-	0.00%	
A 2815.490-51-2	BOCES-NASSAU HEALTH		1,195.06	-	1,195.00	1,218.96	23.90	2.00%	
A 2815.501-00	SUPPLIES	1,078.20	5,000.00	2,968.17		5,500.00	500.00	10.00%	
A 2815.501-01	SUPPLIES	714.29	800.00	799.16		800.00	-	0.00%	
2815	HEALTH SERVICES *	647,853.52	718,097.59	323,176.29	244,183.47	729,257.54	11,159.95	1.55%	
A 2820.150	INSTRUCTIONAL	705,622.49	719,339.34	369,778.00	417,729.52	724,165.17	4,825.83	0.67%	
A 2820.501-00	SUPPLIES	134.70	500.00	471.46	-	500.00	-	0.00%	
A 2820.512-00	STANDARDIZED TESTS		1,000.00	1,007.84	-	1,200.00	200.00	20.00%	
2820	PSYCHOLOGICAL SERVICES *	705,757.19	720,839.34	371,257.30	417,729.52	725,865.17	5,025.83	0.70%	
A 2825.150	INSTRUCTIONAL	648,081.76	670,022.56	302,576.48	361,870.33	631,448.18	(38,574.38)	-5.76%	
A 2825.501-00	SUPPLIES		200.00	168.97	-	200.00	-	0.00%	
A 2825.501-03	SUPPLIES	236.00	250.00	208.11	0.32	250.00	-	0.00%	
2825	SOCIAL WORKERS *	648,317.76	670,472.56	302,953.56	361,870.65	631,898.18	(38,574.38)	-5.75%	
A 2830.150	INSTRUCTIONAL	196,569.98	190,236.24	112,000.00	70,000.00	194,992.15	4,755.91	2.50%	
A 2830.160	NON INSTR.SALARIES	389,492.60	450,338.29	242,706.28	144,841.83	403,721.06	(46,617.23)	-10.35%	
A 2830.449-00	PROFESSIONAL SVC.	4,698.00	12,000.00	8,454.50	2,633.00	12,000.00	-	0.00%	
A 2830.474-00	TRAVEL/LOCAL		500.00	116.47	133.53	500.00	-	0.00%	
A 2830.475-00	TRAVEL-CONFERENCES	1,538.18	2,000.00	20.44	164.24	2,000.00	-	0.00%	
A 2830.501-00	SUPPLIES	3,227.50	2,200.00	1,724.70	-	2,200.00	-	0.00%	
A 2830.512-00	STANDARDIZED TESTS	13,705.70	11,000.00	4,232.00	-	11,000.00	-	0.00%	
A 2830.521-00	PROFESSIONAL BOOKS	79.00	100.00	-	-	100.00	-	0.00%	
2830	PUPIL PERSONNEL SERVICES	609,310.96	668,374.53	369,254.39	217,772.60	626,513.20	(41,861.33)	-6.26%	
A 2831.150	INSTRUCTIONAL	911,246.95	1,002,518.02	414,622.52	513,378.28	955,087.27	(47,430.75)	-4.73%	
A 2831.501-03	SUPPLIES	100.08	100.00	-	-	100.00	-	0.00%	
2831	SPEECH CORRECTION SERVICES	911,347.03	1,002,618.02	414,622.52	513,378.28	955,187.27	(47,430.75)	-4.73%	
A 2832.150	INSTRUCTIONAL	1,025,208.50	1,069,155.45	443,684.78	549,721.22	1,055,875.00	(13,280.45)	-1.24%	
A 2832.449-00	PROFESSIONAL SERVICES		5,000.00	-	1,250.00	9,000.00	4,000.00	80.00%	
A 2832.470-00	GRADUATION-AWARDS	49.95	100.00	-	49.95	100.00	-	0.00%	
A 2832.475-00	TRAVEL/CONFERENCES		2,500.00	-	-	500.00	(2,000.00)	-80.00%	
A 2832.481-00	WORKBOOKS		600.00	513.86	-	600.00	-	0.00%	
A 2832.490-00	BOCES			-	-	15,000.00	15,000.00	#DIV/0!	
A 2832.490-43-8	TRANSLATION SERVICES	2,409.20	15,000.00	2,985.95	17,604.85	-	(15,000.00)	-100.00%	
A 2832.501-00	SUPPLIES	5,166.56	6,000.00	2,350.52	778.93	5,000.00	(1,000.00)	-16.67%	
A 2832.502-00	SUPPLEMENTARY BOOKS	2,595.27	3,500.00	7,732.08	-	3,500.00	-	0.00%	
A 2832.524-00	PERIODICALS	749.45	2,000.00	914.43	43.10	1,000.00	(1,000.00)	-50.00%	
2832	ENL *	1,036,178.93	1,103,855.45	458,181.62	569,448.05	1,090,575.00	(13,280.45)	-1.20%	
A 2850.130	CHAPERONES	73,320.27	75,000.00	26,227.41	-	75,000.00	-	0.00%	
A 2850.135-22	OTHER DUTIES-PERF.ARTS	544.28	11,000.00	240.00	-	11,000.00	-	0.00%	
A 2850.150	CO-CURRICULAR CLUBS	255,930.67	262,162.77	114,603.33	-	269,372.25	7,209.48	2.75%	
A 2850.151	DRIVER EDUCATION-SALARY	7,220.00		2,778.75	-	-	-	#DIV/0!	
A 2850.449-00	DRIVER EDUCATION	(20,991.20)		(39,516.90)	18,829.44	-	-	#DIV/0!	
A 2850.449-01	PROFESSIONAL SVC.	1,050.00	1,500.00	1,050.00	-	1,500.00	-	0.00%	
A 2850.449-22	PROF.SVC. PERF.ARTS	100.00	3,000.00	-	-	3,000.00	-	0.00%	
A 2850.465-22	REPAIRS/CONTRACTS		1,000.00	-	-	1,000.00	-	0.00%	
A 2850.479-22	DUES	100.00		-	-	-	-	#DIV/0!	

DEER PARK UFSD								
WORKING BUDGET								
2018-2019								
EXPENDITURES THROUGH 2-15-18								
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A 2850.501-22	SUPPLIES		1,500.00	1,713.99	-	1,500.00	-	0.00%
A 2850.513-22	SHEET MUSIC	408.00	500.00	352.80	-	500.00	-	0.00%
2850	CO-CURRICULAR ACTIVITIES *	317,682.02	355,662.77	107,449.38	18,829.44	362,872.25	7,209.48	2.03%
A 2851.449-22	PROFESSIONAL SVC.	144.00	3,000.00	-	-	3,000.00	-	0.00%
A 2851.479-22	DUES	1,037.00	800.00	845.00	-	800.00	-	0.00%
A 2851.501-22	SUPPLIES	1,548.75	2,000.00	2,151.12	123.98	2,000.00	-	0.00%
A 2851.513-22	SHEET MUSIC	102.00	300.00	235.05	-	300.00	-	0.00%
A 2851.560-22	UNIFORMS	1,259.10	4,500.00	1,784.75	-	4,500.00	-	0.00%
2851	MARCHING BAND *	4,090.85	10,600.00	5,015.92	123.98	10,600.00	-	0.00%
A 2855.130	SUPERVISION	97,737.34	125,015.62	42,746.97	-	128,453.55	3,437.93	2.75%
A 2855.151	COACHING	416,454.32	413,449.40	219,523.74	-	424,819.26	11,369.86	2.75%
A 2855.200	EQUIPMENT	39,122.88	20,500.00	18,734.76	-	25,500.00	5,000.00	24.39%
A 2855.446	PROF. & TECH. SVCS.	31,021.38	29,200.00	14,164.00	14,164.00	29,200.00	-	0.00%
A 2855.447	FEES	89,748.36	93,000.00	87,550.90	4,456.90	94,000.00	1,000.00	1.08%
A 2855.463	RECONDITIONING	13,583.13	10,000.00	1,084.90	4,915.10	13,000.00	3,000.00	30.00%
A 2855.465	REPAIRS/CONTRACT	12,512.80	22,000.00	14,553.18	1,950.00	18,000.00	(4,000.00)	-18.18%
A 2855.470	GRADUATION/AWARDS	1,988.20	4,000.00	2,333.47	1,662.64	4,000.00	-	0.00%
A 2855.475	TRAVEL/CONFERENCES		200.00	-	-	200.00	-	0.00%
A 2855.479	DUES	18,233.34	18,500.00	18,164.74	-	19,500.00	1,000.00	5.41%
A 2855.501	SUPPLIES	37,997.76	55,000.00	43,573.08	7,548.79	50,000.00	(5,000.00)	-9.09%
A 2855.560	UNIFORMS	26,635.16	26,000.00	11,727.02	16,808.33	26,000.00	-	0.00%
2855	INTERSCHOLASTIC ATHLETICS	785,034.67	816,865.02	474,156.76	51,505.76	832,672.81	15,807.79	1.94%
A 2856.160	NON INSTRUCTIONAL	173,016.81	144,488.03	109,284.22	413.71	147,710.11	3,222.08	2.23%
A 2856.200	EQUIPMENT	1,000.00	3,000.00	-	-	3,000.00	-	0.00%
A 2856.200-00	EQUIPMENT-DISTRICT	3,101.50	4,000.00	-	-	10,000.00	6,000.00	150.00%
A 2856.465	REPAIRS/CONTRACTS		1,500.00	1,500.00		3,000.00	1,500.00	100.00%
A 2856.501	SUPPLIES,CHEMICALS	7,372.73	9,000.00	3,163.15	800.00	9,500.00	500.00	5.56%
A 2856.501-00	OFFICE & FIRST AID SUPPLIES	973.31	1,275.00	3,852.47	-	4,275.00	3,000.00	235.29%
A 2856.560	UNIFORMS	397.56	500.00	405.56	-	500.00	-	0.00%
2856	AQUATIC CENTER	185,861.91	163,763.03	118,205.40	1,213.71	177,985.11	14,222.08	8.68%
28	PUPIL SERVICES **	7,160,523.44	7,550,226.19	3,624,394.46	3,029,715.62	7,453,950.20	(96,275.99)	-1.28%
2	INSTRUCTION ***	60,818,706.20	62,555,927.28	28,696,198.74	30,855,001.99	63,155,124.23	599,196.95	0.96%
A 5510.160	NON INSTR.FULL TIME	174,185.00	198,375.44	107,717.12	67,322.88	202,799.21	4,423.77	2.23%
A 5510.161	OVERTIME	62,050.24	40,000.00	27,724.36	12,275.64	55,000.00	15,000.00	37.50%
A 5510.162	PART TIME DRIVERS	2,269,475.92	2,497,748.13	998,829.81	1,275,567.14	2,553,447.91	55,699.78	2.23%
A 5510.163	BUS MONITORS	327,739.74	282,005.07	171,376.10	110,628.97	288,293.78	6,288.71	2.23%
A 5510.200	EQUIPMENT	10,303.80			33.72			#DIV/0!
A 5510.210	BUSES	429,801.86	460,000.00	416,232.54	-	480,000.00	20,000.00	4.35%
A 5510.424	INSURANCE	116,676.00	165,000.00	119,781.00	-	150,000.00	(15,000.00)	-9.09%
A 5510.449	PROF.SVC. & TOLLS	4,144.27	8,000.00	1,766.00	3,934.00	8,000.00	-	0.00%
A 5510.465	REPAIRS - MAINTENANCE CONTRACT	251,649.64	257,000.00	149,712.29	106,937.30	262,140.00	5,140.00	2.00%
A 5510.466	OTHER REPAIRS	174,134.42	200,000.00	159,746.25	38,066.63	200,000.00	-	0.00%
A 5510.467	PARTS USED FOR REPAIRS NOT IN CONTRACT	135,443.60	130,000.00	154,148.17	57,108.86	138,000.00	8,000.00	6.15%
A 5510.490-41-7	BOCES-EAST BUS SFY	9,000.00	27,239.75	-	27,000.00	15,000.00	(12,239.75)	-44.93%
A 5510.501	OFFICE SUPPLIES	1,484.05	2,500.00	1,617.71	161.25	2,500.00	-	0.00%
A 5510.570	AUTOMOTIVE PARTS	7,044.30	30,000.00	13,755.25	7,520.25	30,000.00	-	0.00%
A 5510.571	FUEL	167,949.17	270,000.00	100,580.28	24,501.74	240,000.00	(30,000.00)	-11.11%
A 5510.572	OIL & LUBRICANTS	2,296.04	3,000.00	1,966.95	238.32	3,500.00	500.00	16.67%
A 5510.573	TIRES & CHAINS	35,763.19	40,000.00	24,073.48	7,663.33	42,000.00	2,000.00	5.00%
5510	TRANSPORTATION - PUPIL *	4,179,141.24	4,610,868.39	2,449,027.31	1,738,960.03	4,670,680.91	59,812.52	1.30%
A 5540.400	CONTRACTUAL	456,161.62	400,000.00	211,957.51	223,917.99	400,000.00	-	0.00%
5540	TRANSPORTATION - CONTRACTUAL *	456,161.62	400,000.00	211,957.51	223,917.99	400,000.00	-	0.00%
A 5581.490	BOCES HANDICAPPED	4,770.50	50,000.00	5,222.50	46,660.00	25,000.00	(25,000.00)	-50.00%
5581	TRANSPORTATION - BOCES *	4,770.50	50,000.00	5,222.50	46,660.00	25,000.00	(25,000.00)	-50.00%

DEER PARK UFSD								
WORKING BUDGET								
2018-2019								
EXPENDITURES THROUGH 2-15-18								
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55	PUPIL TRANSPORTATION **	4,640,073.36	5,060,868.39	2,666,207.32	2,009,538.02	5,095,680.91	34,812.52	0.69%
5	TRANSPORTATION ***	4,640,073.36	5,060,868.39	2,666,207.32	2,009,538.02	5,095,680.91	34,812.52	0.69%
A 9010.800	RETIREMENT NYS	1,455,487.00	1,600,000.00	1,418,452.00	-	2,085,290.00	485,290.00	30.33%
9010	RETIREMENT - EMPLOYEES *	1,455,487.00	1,600,000.00	1,418,452.00	-	2,085,290.00	485,290.00	30.33%
A 9020.800	RETIREMENT TRS.	5,639,636.13	5,172,220.00	5,171,258.48	-	5,349,457.00	177,237.00	3.43%
9020	RETIREMENT - NYS TEACHERS *	5,639,636.13	5,172,220.00	5,171,258.48	-	5,349,457.00	177,237.00	3.43%
A 9030.800	SOCIAL SECURITY	4,400,849.09	4,670,000.00	2,354,381.79	-	4,751,061.00	81,061.00	1.74%
9030	SOCIAL SECURITY *	4,400,849.09	4,670,000.00	2,354,381.79	-	4,751,061.00	81,061.00	1.74%
A 9040.800	WORKERS COMPENSATION	750,530.84	750,000.00	604,362.28	7,005.37	750,000.00	-	0.00%
9040	WORKERS COMPENSATION *	750,530.84	750,000.00	604,362.28	7,005.37	750,000.00	-	0.00%
A 9045.800	LIFE INSURANCE	24,743.90	30,000.00	16,559.60	13,440.40	30,000.00	-	0.00%
9045	LIFE INSURANCE *	24,743.90	30,000.00	16,559.60	13,440.40	30,000.00	-	0.00%
A 9055.800	DISABILITY INSURANCE	58,892.30	60,000.00	41,186.19	18,813.81	65,000.00	5,000.00	8.33%
9055	DISABILITY INSURANCE *	58,892.30	60,000.00	41,186.19	18,813.81	65,000.00	5,000.00	8.33%
A 9060.800	HEALTH INSURANCE	13,186,502.00	14,754,482.00	9,580,567.40	5,403,034.29	16,094,067.20	1,339,585.20	9.08%
A 9060.801	MEDICARE/RETIREES	783,038.50	755,000.00	440,010.60	-	800,000.00	45,000.00	5.96%
9060	HEALTH INSURANCE *	13,969,540.50	15,509,482.00	10,020,578.00	5,403,034.29	16,894,067.20	1,384,585.20	8.93%
A 9061.800	DENTAL DPTA	388,799.98	390,000.00	275,830.20	114,169.80	442,000.00	52,000.00	13.33%
9061	DENTAL DPTA *	388,799.98	390,000.00	275,830.20	114,169.80	442,000.00	52,000.00	13.33%
A 9063.800	OPTICAL DPTA	22,420.15	25,000.00	14,972.14	10,027.86	25,000.00	-	0.00%
9063	OPTICAL DPTA *	22,420.15	25,000.00	14,972.14	10,027.86	25,000.00	-	0.00%
A 9064.800	DENTAL CSEA	175,073.06	176,000.00	120,067.96	55,932.04	186,000.00	10,000.00	5.68%
9063	DENTAL INSURANCE CSEA *	175,073.06	176,000.00	120,067.96	55,932.04	186,000.00	10,000.00	5.68%
A 9089.800	COMPENSATED ABSENCES	161,431.81	300,000.00	(58,748.69)	-	200,000.00	(100,000.00)	-33.33%
9089	COMPENSATED ABSENCES *	161,431.81	300,000.00	(58,748.69)	-	200,000.00	(100,000.00)	-33.33%
90	EMPLOYEE BENEFITS **	27,047,404.76	28,682,702.00	19,978,899.95	5,622,423.57	30,777,875.20	2,095,173.20	7.30%
A 9501.900	UNEMPLOYMENT INS.	125,619.85	150,000.00	19,567.21	-	150,000.00	-	0.00%
A 9501.920	SUMMER HANDICAPPED	122,607.71	140,000.00	140,000.00	-	140,000.00	-	0.00%
9501	TRANSFER TO RESERVE FUNDS	248,227.56	290,000.00	159,567.21	-	290,000.00	-	0.00%
A 9550.900	CAPITAL FUNDS	500,000.00	500,000.00	500,000.00	-	750,000.00	250,000.00	50.00%
9550	TRANSFER TO CAPITAL FUNDS *	500,000.00	500,000.00	500,000.00	-	750,000.00	250,000.00	50.00%
95	INTERFUND TRANSFERS **	748,227.56	790,000.00	659,567.21	-	1,040,000.00	250,000.00	31.65%
A 9711.600	PRINCIPAL	275,000.00	-	-	-	-	-	#DIV/0!
A 9711.700	INTEREST	12,375.00	100,000.00	-	-	(100,000.00)	(100,000.00)	-100.00%
9711	DEBT SERVICE *	287,375.00	100,000.00	-	-	(100,000.00)	(100,000.00)	-100.00%
A 9712.600	BUS LEASE-PRINC.	261,303.45	264,815.37	264,815.37	-	(264,815.37)	(264,815.37)	-100.00%
A 9712.700	BUS LEASE-INT.	7,071.04	3,559.12	3,559.12	-	(3,559.12)	(3,559.12)	-100.00%
9712	DEBT SERVICE - BUS LEASE *	268,374.49	268,374.49	268,374.49	-	(268,374.49)	(268,374.49)	-100.00%
A 9760.700	T.A.N. INTEREST	113,859.99	180,000.00	(156,943.00)	-	334,611.00	154,611.00	85.90%
A 9760.750	B.A.N. INTEREST	-	-	93,999.99	-	285,750.00	285,750.00	#DIV/0!
9760	TAN/BAN INTEREST *	113,859.99	180,000.00	(62,943.01)	-	620,361.00	440,361.00	244.65%
A 9785.600	PRINCIPAL-ENERGY CONSERV.	661,797.96	683,382.28	683,382.28	-	705,670.57	22,288.29	3.26%
A 9785.700	INSTALLMENT DEBT-INTEREST-ENERGY CONSERV	257,759.68	236,175.36	236,175.36	-	213,887.07	(22,288.29)	-9.44%
9785	ENERGY CONSERVATION	919,557.64	919,557.64	919,557.64	0.00	919,557.64	-	0.00%
97	DEBT SERVICES **	1,589,167.12	1,467,932.13	1,124,989.12	0.00	1,539,918.64	71,986.51	4.90%
9	INTERFUND TRANSFERS***	29,384,799.44	30,940,634.13	21,763,456.28	5,622,423.57	33,357,793.84	2,417,159.71	7.81%
GRAND TOTALS	****	104,847,017.38	109,164,588.09	59,353,830.59	42,196,609.95	112,508,976.93	3,344,388.84	3.06%