

**DEER PARK UNION FREE SCHOOL DISTRICT  
PROPOSED BUDGET  
2019-2020**

| Formatted Account | Description                       | 2017 - 18 Expenditures | 2018 - 19 Budget    | 2018 - 19 Expenditures | 2018 - 19 Encumbrances | 2019 - 20 Proposed Budget | Dollar Change      | Percent Change |
|-------------------|-----------------------------------|------------------------|---------------------|------------------------|------------------------|---------------------------|--------------------|----------------|
| A 1010.200        | EQUIPMENT                         |                        |                     |                        |                        | 8,000.00                  | 8,000.00           | #DIV/0!        |
| A 1010.449        | PROF. SVC.-WEB SITE               | 3,200.00               | 4,000.00            | 850.00                 |                        | 4,000.00                  | -                  | 0.00%          |
| A 1010.475        | CONFERENCES                       | 468.00                 | 500.00              | 75.00                  |                        | 500.00                    | -                  | 0.00%          |
| A 1010.479        | DUES                              | 20,069.00              | 21,500.00           | 20,327.00              |                        | 22,000.00                 | 500.00             | 2.33%          |
| A 1010.501        | SUPPLIES                          | 1,127.65               | 2,000.00            | 123.75                 | 198.75                 | 2,000.00                  | -                  | 0.00%          |
| <b>1010</b>       | <b>BOARD OF EDUCATION</b>         | <b>24,864.65</b>       | <b>28,000.00</b>    | <b>21,375.75</b>       | <b>198.75</b>          | <b>36,500.00</b>          | <b>8,500.00</b>    | <b>30.36%</b>  |
| A 1040.160        | NON INSTR. SALARIES               |                        |                     |                        |                        |                           |                    |                |
| A 1040.160 -00    | NON INSTR. SALARIES               | 29,851.69              | 30,597.98           | 15,017.96              | 17,588.51              | 33,585.19                 | 2,987.21           | 9.76%          |
| A 1040.472        | BID ADVERTISING                   | 4,648.00               | 4,000.00            | 1,464.00               | 2,536.00               | 4,000.00                  | -                  | 0.00%          |
| A 1040.475        | CONFERENCES                       | 40.13                  | 500.00              |                        |                        | 500.00                    | -                  | 0.00%          |
| A 1040.501        | SUPPLIES                          | 13.95                  | 300.00              | 132.49                 |                        | 300.00                    | -                  | 0.00%          |
| <b>1040</b>       | <b>DISTRICT CLERK</b>             | <b>34,553.77</b>       | <b>35,397.98</b>    | <b>16,614.45</b>       | <b>20,124.51</b>       | <b>38,385.19</b>          | <b>2,987.21</b>    | <b>8.44%</b>   |
| A 1060.435        | RENTAL VOTING MACHINES            | 1,418.82               | 4,300.00            |                        | 40.68                  | 4,300.00                  | -                  | 0.00%          |
| A 1060.449        | REGISTRARS & TELLERS              | 1,560.00               | 1,900.00            |                        |                        | 1,900.00                  | -                  | 0.00%          |
| A 1060.472        | ADVERTISING                       | 1,547.35               | 2,000.00            | 72.40                  | 1,927.60               | 5,000.00                  | 3,000.00           | 150.00%        |
| A 1060.501        | SUPPLIES                          | 22.67                  | 300.00              | 227.45                 |                        | 1,000.00                  | 700.00             | 233.33%        |
| <b>1060</b>       | <b>DISTRICT MEETING</b>           | <b>4,548.84</b>        | <b>8,500.00</b>     | <b>299.85</b>          | <b>1,968.28</b>        | <b>12,200.00</b>          | <b>3,700.00</b>    | <b>43.53%</b>  |
| <b>10</b>         | <b>BOARD OF EDUCATION</b>         | <b>63,967.26</b>       | <b>71,897.98</b>    | <b>38,290.05</b>       | <b>22,291.54</b>       | <b>87,085.19</b>          | <b>15,187.21</b>   | <b>21.12%</b>  |
| A 1240.150        | INSTRUCTIONAL SALARY              |                        |                     |                        |                        |                           |                    |                |
| A 1240.150 -00    | INSTRUCTIONAL SALARY              | 229,040.00             | 235,340.16          | 108,047.04             | 126,054.74             | 210,000.00                | (25,340.16)        | -10.77%        |
| A 1240.160        | NON INSTR. SALARIES               |                        |                     |                        |                        |                           |                    |                |
| A 1240.160 -00    | NON INSTR. SALARIES               | 96,302.24              | 97,684.06           | 46,217.79              | 53,978.37              | 103,202.97                | 5,518.91           | 5.65%          |
| A 1240.200        | EQUIPMENT                         |                        |                     |                        |                        |                           | -                  | #DIV/0!        |
| A 1240.465        | REPAIR/CONTRACTS                  |                        |                     |                        |                        |                           | -                  | #DIV/0!        |
| A 1240.474        | TRAVEL/LOCAL                      |                        |                     |                        |                        |                           | -                  | #DIV/0!        |
| A 1240.475        | TRAVEL/CONFERENCES                | 1,275.00               | 2,000.00            | 125.00                 | 475.00                 |                           | (2,000.00)         | -100.00%       |
| A 1240.479        | DUES                              | 3,199.50               | 4,800.00            | 3,465.38               |                        |                           | (4,800.00)         | -100.00%       |
| A 1240.501        | SUPPLIES                          | 4,794.01               | 4,500.00            | 2,239.09               | 783.41                 |                           | (4,500.00)         | -100.00%       |
| <b>1240</b>       | <b>CHIEF SCHOOL ADMINISTRATOR</b> | <b>334,610.75</b>      | <b>344,324.22</b>   | <b>160,094.30</b>      | <b>181,291.52</b>      | <b>313,202.97</b>         | <b>(31,121.25)</b> | <b>-9.04%</b>  |
| <b>12</b>         | <b>CENTRAL ADMINISTRATION</b>     | <b>334,610.75</b>      | <b>344,324.22</b>   | <b>160,094.30</b>      | <b>181,291.52</b>      | <b>313,202.97</b>         | <b>(31,121.25)</b> | <b>-9.04%</b>  |
| A 1310.150        | FINANCE INSTR.SALARY              |                        |                     |                        |                        |                           |                    |                |
| A 1310.150 -00    | FINANCE INSTR.SALARY              | 189,162.50             | 194,365.63          | 89,235.21              | 104,107.78             | 200,196.60                | 5,830.97           | 3.00%          |
| A 1310.160        | SALARY NON INSTR.                 |                        |                     |                        |                        |                           |                    |                |
| A 1310.160 -00    | SALARY NON INSTR.                 | 356,390.87             | 366,487.94          | 168,828.48             | 196,966.52             | 377,482.58                | 10,994.64          | 3.00%          |
| A 1310.465        | REPAIR/CONTRACTS                  | 145,488.80             | 160,000.00          | 60,034.01              | 110,655.52             | 160,000.00                | -                  | 0.00%          |
| A 1310.473        | POSTAGE                           | 68,450.53              | 85,000.00           | 34,272.15              | 38,853.29              | 75,000.00                 | (10,000.00)        | -11.76%        |
| A 1310.475        | TRAVEL/CONFERENCES                | 576.11                 | 1,300.00            | 15.75                  | 40.00                  | 1,500.00                  | 200.00             | 15.38%         |
| A 1310.479        | DUES                              | 1,420.26               | 1,500.00            | 959.19                 |                        | 1,500.00                  | -                  | 0.00%          |
| A 1310.490-61-3   | BOCES-QUESTAR III                 | 3,220.00               | 3,559.05            | 3,280.00               | 279.00                 | 3,345.60                  | (213.45)           | -6.00%         |
| A 1310.490-61-8   | BOCES-INSURANCE MANAG             | 6,204.00               | 6,346.44            | 1,896.30               | 4,424.70               | 6,473.37                  | 126.93             | 2.00%          |
| A 1310.490-61-9   | BOCES-EAST HEALTH/SAFETY          | 58,101.00              | 63,715.79           | 1,608.24               | 62,872.30              | 64,990.11                 | 1,274.32           | 2.00%          |
| A 1310.490-62-9   | BOCES-GASB 45                     | 4,579.75               | 5,389.87            | 1,046.80               | 4,343.07               | 5,497.67                  | 107.80             | 2.00%          |
| A 1310.490-65-0   | BOCES E-RATE                      | 6,670.56               |                     | 444.89                 | 3,559.11               | -                         | -                  | #DIV/0!        |
| A 1310.501        | SUPPLIES                          | 952.00                 | 1,500.00            | 1,403.07               |                        | 1,500.00                  | -                  | 0.00%          |
| A 1310.508        | PRINTED MATERIALS                 |                        | 200.00              |                        |                        | 200.00                    | -                  | 0.00%          |
| <b>1310</b>       | <b>FINANCE</b>                    | <b>841,216.38</b>      | <b>889,364.72</b>   | <b>363,024.09</b>      | <b>526,101.29</b>      | <b>897,685.92</b>         | <b>8,321.20</b>    | <b>0.94%</b>   |
| A 1320.442        | PROF. AUDIT SRVC.                 | 46,850.00              | 50,000.00           | 46,500.00              | 1,850.00               | 50,000.00                 | -                  | 0.00%          |
| A 1320.449        | PROF/TECH SVC. INTERNAL AUDITOR   | 81,696.25              | 72,000.00           | 31,405.00              | 40,563.95              | 72,000.00                 | -                  | 0.00%          |
| <b>1320</b>       | <b>AUDITING SERVICES</b>          | <b>128,546.25</b>      | <b>122,000.00</b>   | <b>77,905.00</b>       | <b>42,413.95</b>       | <b>122,000.00</b>         | <b>-</b>           | <b>0.00%</b>   |
| A 1325.449        | PROF.& TECH.SVC.                  | 22,133.00              | 25,000.00           | 17,633.00              | 4,600.00               | 25,000.00                 | -                  | 0.00%          |
| <b>1325</b>       | <b>DISTRICT TREASURER</b>         | <b>22,133.00</b>       | <b>25,000.00</b>    | <b>17,633.00</b>       | <b>4,600.00</b>        | <b>25,000.00</b>          | <b>-</b>           | <b>0.00%</b>   |
| A 1345.160        | SALARY NON-INSTRUCTIONAL          |                        |                     |                        |                        |                           |                    |                |
| A 1345.160 -00    | SALARY NON-INSTRUCTIONAL          | 71,024.00              | 73,142.53           | 33,464.70              | 39,287.24              | 75,836.81                 | 2,694.28           | 3.68%          |
| A 1345.490-61-7   | BOCES - EAST COOP BIDDING         | 8,951.00               | 9,360.97            | 9,205.00               | 155.00                 | 9,548.19                  | 187.22             | 2.00%          |
| <b>1345</b>       | <b>PURCHASING</b>                 | <b>79,975.00</b>       | <b>82,503.50</b>    | <b>42,669.70</b>       | <b>39,442.24</b>       | <b>85,385.00</b>          | <b>2,881.50</b>    | <b>3.49%</b>   |
| <b>13</b>         | <b>FINANCE</b>                    | <b>1,071,870.63</b>    | <b>1,118,868.22</b> | <b>501,231.79</b>      | <b>612,557.48</b>      | <b>1,130,070.91</b>       | <b>11,202.69</b>   | <b>1.00%</b>   |
| A 1420.441        | SCHOOL ATTORNEY FEE               | 65,000.00              | 70,000.00           | 27,625.00              | 38,675.00              | 68,400.00                 | (1,600.00)         | -2.29%         |
| A 1420.446        | SUP'T.HEARINGS                    | 640.00                 | 5,000.00            |                        |                        | 5,000.00                  | -                  | 0.00%          |
| A 1420.449        | OTHER LEGAL SVC.                  | 68,444.58              | 85,000.00           | (564.77)               | 63,776.52              | 85,000.00                 | -                  | 0.00%          |

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| <b>1420</b>       | <b>LEGAL SERVICES</b>             | <b>134,084.58</b>      | <b>160,000.00</b> | <b>27,060.23</b>       | <b>102,451.52</b>      | <b>158,400.00</b>         | <b>(1,600.00)</b> | <b>-1.00%</b>  |
| A 1430.150        | INSTRUCTIONAL                     |                        |                   |                        |                        |                           |                   |                |
| A 1430.150-00     | INSTRUCTIONAL                     | 152,950.00             | 156,702.11        | 73,573.08              | 85,668.92              | 164,019.37                | 7,317.26          | 4.67%          |
| A 1430.160        | SALARY NON INSTR.                 |                        |                   |                        |                        |                           |                   |                |
| A 1430.160-00     | SALARY NON INSTR.                 | 123,931.58             | 124,305.38        | 58,845.72              | 68,653.28              | 133,709.36                | 9,403.98          | 7.57%          |
| A 1430.446        | PROF/TECH SERV                    | 7,474.95               | 9,000.00          | 7,236.00               |                        | 9,000.00                  | -                 | 0.00%          |
| A 1430.472        | ADVERTISING                       | 955.00                 | 1,700.00          | 360.00                 | 240.00                 | 1,700.00                  | -                 | 0.00%          |
| A 1430.475        | TRAVEL/CONFERENCE                 | 350.00                 | 200.00            |                        |                        | 200.00                    | -                 | 0.00%          |
| A 1430.479        | DUES                              | 160.00                 | 150.00            |                        |                        | 150.00                    | -                 | 0.00%          |
| A 1430.490-60-2   | BOCES-TEACHER CERTIFICATION       | 5,400.00               | 5,571.34          | 1,710.00               | 3,990.00               | 5,682.77                  | 111.43            | 2.00%          |
| A 1430.490-60-9   | BOCES-EAST NIS                    |                        | 5,561.00          |                        | 5,561.00               | 5,672.22                  | 111.22            | 2.00%          |
| A 1430.490-62-8   | BOCES-PUT/N WEST ON-LINE          | 7,654.25               | 8,424.92          | 1,400.00               | 7,024.00               | 8,593.42                  | 168.50            | 2.00%          |
| A 1430.490-64-9   | BOCES-AESOP                       | 8,755.00               | 8,947.44          | 2,580.00               | 6,020.00               | 9,126.39                  | 178.95            | 2.00%          |
| A 1430.501        | SUPPLIES                          | 1,656.28               | 1,600.00          | 994.32                 |                        | 1,600.00                  | -                 | 0.00%          |
| <b>1430</b>       | <b>PERSONNEL ADMINISTRATION</b>   | <b>309,287.06</b>      | <b>322,162.19</b> | <b>146,699.12</b>      | <b>177,157.20</b>      | <b>339,453.53</b>         | <b>17,291.34</b>  | <b>5.37%</b>   |
| A 1480.490-63-5   | BOCES-PUBLIC INFO                 | 87,686.00              | 89,149.00         | 26,436.60              | 61,685.40              | 90,931.98                 | 1,782.98          | 2.00%          |
| <b>1480</b>       | <b>PUBLIC INFORMATION</b>         | <b>87,686.00</b>       | <b>89,149.00</b>  | <b>26,436.60</b>       | <b>61,685.40</b>       | <b>90,931.98</b>          | <b>1,782.98</b>   | <b>2.00%</b>   |
| <b>14</b>         | <b>STAFF</b>                      | <b>531,057.64</b>      | <b>571,311.19</b> | <b>200,195.95</b>      | <b>341,294.12</b>      | <b>588,785.51</b>         | <b>17,474.32</b>  | <b>3.06%</b>   |
| A 1620.160        | SALARY NON INSTR.                 | 2,802,450.25           | 2,853,181.46      | 1,302,626.40           | 1,481,162.23           |                           | (2,853,181.46)    | -100.00%       |
| A 1620.160-00     | SALARY NON INSTR. - DIST. OFFICE  |                        |                   |                        |                        | 145,676.00                |                   | #DIV/0!        |
| A 1620.160-01     | SALARY NON INSTR. - HS            |                        |                   |                        |                        | 792,115.90                | 792,115.90        | #DIV/0!        |
| A 1620.160-02     | SALARY NON INSTR. - JFK           |                        |                   |                        |                        | 600,246.00                | 600,246.00        | #DIV/0!        |
| A 1620.160-03     | SALARY NON INSTR. - JQA           |                        |                   |                        |                        | 313,526.00                | 313,526.00        | #DIV/0!        |
| A 1620.160-04     | SALARY NON INSTR. - LINCOLN       |                        |                   |                        |                        | 76,411.00                 | 76,411.00         | #DIV/0!        |
| A 1620.160-05     | SALARY NON INSTR. - MAY MOORE     |                        |                   |                        |                        | 257,553.00                | 257,553.00        | #DIV/0!        |
| A 1620.160-06     | SALARY NON INSTR. - MEMORIAL      |                        |                   |                        |                        | 230,540.00                | 230,540.00        | #DIV/0!        |
| A 1620.160-07     | SALARY NON INSTR. - WASHINGTON    |                        |                   |                        |                        | -                         | -                 | #DIV/0!        |
| A 1620.160-08     | SALARY NON INSTR. - ROBERT FROST  |                        |                   |                        |                        | 509,709.00                | 509,709.00        | #DIV/0!        |
| A 1620.160-10     | SALARY NON INSTR. - TRANSP.       |                        |                   |                        |                        | -                         | -                 | #DIV/0!        |
| A 1620.161        | SALARY OVERTIME                   | 130,608.45             | 100,000.00        | 44,516.69              |                        | 100,000.00                | -                 | 0.00%          |
| A 1620.161-01     | SALARY OVERTIME - HS              |                        |                   |                        |                        | -                         | -                 | #DIV/0!        |
| A 1620.161-02     | SALARY OVERTIME - JFK             |                        |                   |                        |                        | -                         | -                 | #DIV/0!        |
| A 1620.161-03     | SALARY OVERTIME - JQA             |                        |                   |                        |                        | -                         | -                 | #DIV/0!        |
| A 1620.161-04     | SALARY OVERTIME - LINCOLN         |                        |                   |                        |                        | -                         | -                 | #DIV/0!        |
| A 1620.161-05     | SALARY OVERTIME - MAY MOORE       |                        |                   |                        |                        | -                         | -                 | #DIV/0!        |
| A 1620.161-06     | SALARY OVERTIME - MEMORIAL        |                        |                   |                        |                        | -                         | -                 | #DIV/0!        |
| A 1620.161-07     | SALARY OVERTIME - WASHINGTON      |                        |                   |                        |                        | -                         | -                 | #DIV/0!        |
| A 1620.161-08     | SALARY OVERTIME - ROBERT FROST    |                        |                   |                        |                        | -                         | -                 | #DIV/0!        |
| A 1620.161-10     | SALARY OVERTIME - TRANSP.         |                        |                   |                        |                        | -                         | -                 | #DIV/0!        |
| A 1620.162        | SALARY SUBSTITUTES                | 37,340.50              | 40,000.00         | 12,916.50              |                        | 40,000.00                 | -                 | 0.00%          |
| A 1620.200-00     | EQUIPMENT - DIST. OFFICE          |                        |                   |                        |                        | -                         | -                 | #DIV/0!        |
| A 1620.200-01     | EQUIPMENT - HIGH SCHOOL           | 2,500.00               | 10,000.00         |                        |                        | 18,500.00                 | 8,500.00          | 85.00%         |
| A 1620.200-02     | EQUIPMENT - KENNEDY               | 2,500.00               | 5,000.00          | 2,752.86               |                        | 2,500.00                  | (2,500.00)        | -50.00%        |
| A 1620.200-03     | EQUIPMENT - ADAMS                 | 2,500.00               |                   |                        |                        | 2,500.00                  | 2,500.00          | #DIV/0!        |
| A 1620.200-04     | EQUIPMENT-LINCOLN                 |                        |                   |                        |                        | -                         | -                 | #DIV/0!        |
| A 1620.200-05     | EQUIPMENT - MAY MOORE             |                        | 15,000.00         | 12,020.38              |                        | 2,500.00                  | (12,500.00)       | -83.33%        |
| A 1620.200-06     | EQUIPMENT-MEMORIAL                |                        |                   |                        |                        | -                         | -                 | #DIV/0!        |
| A 1620.200-07     | EQUIPMENT-WASH.                   |                        |                   |                        |                        | -                         | -                 | #DIV/0!        |
| A 1620.200-08     | EQUIPMENT - FROST                 | 2,500.00               |                   |                        |                        | 5,000.00                  | 5,000.00          | #DIV/0!        |
| A 1620.200-10     | EQUIPMENT - TRANSP.               |                        |                   |                        |                        | -                         | -                 | #DIV/0!        |
| A 1620.422        | FUEL - NATURAL GAS                | 652,600.00             | 720,000.00        | 113,313.43             | 436,686.57             | 10,000.00                 | (710,000.00)      | -98.61%        |
| A 1620.422-00     | FUEL - NATURAL GAS - DIST. OFFICE |                        |                   |                        |                        | 25,000.00                 | 25,000.00         | #DIV/0!        |
| A 1620.422-01     | FUEL - NATURAL GAS - HS           |                        |                   |                        |                        | 280,000.00                | 280,000.00        | #DIV/0!        |
| A 1620.422-02     | FUEL - NATURAL GAS - JFK          |                        |                   |                        |                        | 95,000.00                 | 95,000.00         | #DIV/0!        |
| A 1620.422-03     | FUEL - NATURAL GAS - JQA          |                        |                   |                        |                        | 25,000.00                 | 25,000.00         | #DIV/0!        |
| A 1620.422-04     | FUEL - NATURAL GAS - LINCOLN      |                        |                   |                        |                        | 29,000.00                 | 29,000.00         | #DIV/0!        |
| A 1620.422-05     | FUEL - NATURAL GAS - MAY MOORE    |                        |                   |                        |                        | 27,000.00                 | 27,000.00         | #DIV/0!        |
| A 1620.422-06     | FUEL - NATURAL GAS - MEMORIAL     |                        |                   |                        |                        | 47,000.00                 | 47,000.00         | #DIV/0!        |
| A 1620.422-07     | FUEL - NATURAL GAS - WASHINGTON   |                        |                   |                        |                        | 2,000.00                  | 2,000.00          | #DIV/0!        |

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| A 1620.422-08     | FUEL - NATURAL GAS - ROBERT FROST |                        |                  |                        |                        | 175,000.00                | 175,000.00    | #DIV/0!        |
| A 1620.422-10     | FUEL - NATURAL GAS - TRANSP.      |                        |                  |                        |                        | 5,000.00                  | 5,000.00      | #DIV/0!        |
| A 1620.425        | ELECTRICITY                       | 597,860.00             | 605,000.00       | 231,229.28             | 222,732.70             |                           | (605,000.00)  | -100.00%       |
| A 1620.425-00     | ELECTRICITY - DIST. OFFICE        |                        |                  |                        |                        | 2,000.00                  | 2,000.00      | #DIV/0!        |
| A 1620.425-01     | ELECTRICITY - HS                  |                        |                  |                        |                        | 230,000.00                | 230,000.00    | #DIV/0!        |
| A 1620.425-02     | ELECTRICITY - JFK                 |                        |                  |                        |                        | 103,000.00                | 103,000.00    | #DIV/0!        |
| A 1620.425-03     | ELECTRICITY - JQA                 |                        |                  |                        |                        | 55,000.00                 | 55,000.00     | #DIV/0!        |
| A 1620.425-04     | ELECTRICITY - LINCOLN             |                        |                  |                        |                        | 15,000.00                 | 15,000.00     | #DIV/0!        |
| A 1620.425-05     | ELECTRICITY - MAY MOORE           |                        |                  |                        |                        | 66,000.00                 | 66,000.00     | #DIV/0!        |
| A 1620.425-06     | ELECTRICITY - MEMORIAL            |                        |                  |                        |                        | 51,000.00                 | 51,000.00     | #DIV/0!        |
| A 1620.425-07     | ELECTRICITY - WASHINGTON          |                        |                  |                        |                        | 9,000.00                  | 9,000.00      | #DIV/0!        |
| A 1620.425-08     | ELECTRICITY - ROBERT FROST        |                        |                  |                        |                        | 108,000.00                | 108,000.00    | #DIV/0!        |
| A 1620.425-10     | ELECTRICITY - TRANSP.             |                        |                  |                        |                        | 6,000.00                  | 6,000.00      | #DIV/0!        |
| A 1620.426        | FUEL - OIL                        | 4,089.05               | 5,000.00         |                        |                        |                           | (5,000.00)    | -100.00%       |
| A 1620.426-00     | FUEL - OIL - DIST. OFFICE         |                        |                  |                        |                        |                           | -             | #DIV/0!        |
| A 1620.426-01     | FUEL - OIL - HS                   |                        |                  |                        |                        | 3,000.00                  | 3,000.00      | #DIV/0!        |
| A 1620.426-02     | FUEL - OIL - JFK                  |                        |                  |                        |                        | 2,000.00                  | 2,000.00      | #DIV/0!        |
| A 1620.426-03     | FUEL - OIL - JQA                  |                        |                  |                        |                        |                           | -             | #DIV/0!        |
| A 1620.426-04     | FUEL - OIL - LINCOLN              |                        |                  |                        |                        |                           | -             | #DIV/0!        |
| A 1620.426-05     | FUEL - OIL - MAY MOORE            |                        |                  |                        |                        |                           | -             | #DIV/0!        |
| A 1620.426-06     | FUEL - OIL - MEMORIAL             |                        |                  |                        |                        |                           | -             | #DIV/0!        |
| A 1620.426-07     | FUEL - OIL - WASHINGTON           |                        |                  |                        |                        |                           | -             | #DIV/0!        |
| A 1620.426-08     | FUEL - OIL - ROBERT FROST         |                        |                  |                        |                        |                           | -             | #DIV/0!        |
| A 1620.426-10     | FUEL - OIL - TRANSP.              |                        |                  |                        |                        |                           | -             | #DIV/0!        |
| A 1620.427        | WATER                             | 38,092.68              | 36,000.00        | 11,711.27              | 22,960.86              |                           | (36,000.00)   | -100.00%       |
| A 1620.427-00     | WATER - DIST OFFICE               |                        |                  |                        |                        | 400.00                    | 400.00        | #DIV/0!        |
| A 1620.427-01     | WATER - HS                        |                        |                  |                        |                        | 12,000.00                 | 12,000.00     | #DIV/0!        |
| A 1620.427-02     | WATER - JFK                       |                        |                  |                        |                        | 5,000.00                  | 5,000.00      | #DIV/0!        |
| A 1620.427-03     | WATER - JQA                       |                        |                  |                        |                        | 1,600.00                  | 1,600.00      | #DIV/0!        |
| A 1620.427-04     | WATER - LINCOLN                   |                        |                  |                        |                        | 600.00                    | 600.00        | #DIV/0!        |
| A 1620.427-05     | WATER - MAY MOORE                 |                        |                  |                        |                        | 1,800.00                  | 1,800.00      | #DIV/0!        |
| A 1620.427-06     | WATER - MEMORIAL                  |                        |                  |                        |                        | 800.00                    | 800.00        | #DIV/0!        |
| A 1620.427-07     | WATER - WASHINTGON                |                        |                  |                        |                        | 400.00                    | 400.00        | #DIV/0!        |
| A 1620.427-08     | WATER - ROBERT FROST              |                        |                  |                        |                        | 13,000.00                 | 13,000.00     | #DIV/0!        |
| A 1620.427-10     | WATER - TRANSP.                   |                        |                  |                        |                        | 400.00                    | 400.00        | #DIV/0!        |
| A 1620.428        | TELEPHONE                         | 72,675.63              | 70,000.00        | 30,908.95              | 41,880.62              |                           | (70,000.00)   | -100.00%       |
| A 1620.428-00     | TELEPHONE - DIST. OFFICE          |                        |                  |                        |                        | 7,000.00                  | 7,000.00      | #DIV/0!        |
| A 1620.428-01     | TELEPHONE - HS                    |                        |                  |                        |                        | 7,000.00                  | 7,000.00      | #DIV/0!        |
| A 1620.428-02     | TELEPHONE - JFK                   |                        |                  |                        |                        | 7,000.00                  | 7,000.00      | #DIV/0!        |
| A 1620.428-03     | TELEPHONE - JQA                   |                        |                  |                        |                        | 7,000.00                  | 7,000.00      | #DIV/0!        |
| A 1620.428-04     | TELEPHONE - LINCOLN               |                        |                  |                        |                        | 7,000.00                  | 7,000.00      | #DIV/0!        |
| A 1620.428-05     | TELEPHONE - MAY MOORE             |                        |                  |                        |                        | 7,000.00                  | 7,000.00      | #DIV/0!        |
| A 1620.428-06     | TELEPHONE - MEMORIAL              |                        |                  |                        |                        | 7,000.00                  | 7,000.00      | #DIV/0!        |
| A 1620.428-07     | TELEPHONE - WASHINGTON            |                        |                  |                        |                        | 7,000.00                  | 7,000.00      | #DIV/0!        |
| A 1620.428-08     | TELEPHONE - ROBERT FROST          |                        |                  |                        |                        | 7,000.00                  | 7,000.00      | #DIV/0!        |
| A 1620.428-10     | TELEPHONE - TRANSP.               |                        |                  |                        |                        | 7,000.00                  | 7,000.00      | #DIV/0!        |
| A 1620.433        | EQUIPMENT RENTAL                  | 1,720.00               | 2,000.00         | 839.35                 | 40.65                  |                           | (2,000.00)    | -100.00%       |
| A 1620.433-00     | EQUIPMENT RENTAL - DIST. OFFICE   |                        |                  |                        |                        |                           | -             | #DIV/0!        |
| A 1620.433-01     | EQUIPMENT RENTAL - HS             |                        |                  |                        |                        | 250.00                    | 250.00        | #DIV/0!        |
| A 1620.433-02     | EQUIPMENT RENTAL - JFK            |                        |                  |                        |                        | 250.00                    | 250.00        | #DIV/0!        |
| A 1620.433-03     | EQUIPMENT RENTAL - JQA            |                        |                  |                        |                        | 250.00                    | 250.00        | #DIV/0!        |
| A 1620.433-04     | EQUIPMENT RENTAL - LINCOLN        |                        |                  |                        |                        | 250.00                    | 250.00        | #DIV/0!        |
| A 1620.433-05     | EQUIPMENT RENTAL - MAY MOORE      |                        |                  |                        |                        | 250.00                    | 250.00        | #DIV/0!        |
| A 1620.433-06     | EQUIPMENT RENTAL - MEMORIAL       |                        |                  |                        |                        | 250.00                    | 250.00        | #DIV/0!        |
| A 1620.433-07     | EQUIPMENT RENTAL - WASHINGTON     |                        |                  |                        |                        |                           | -             | #DIV/0!        |
| A 1620.433-08     | EQUIPMENT RENTAL - ROBERT FROST   |                        |                  |                        |                        | 250.00                    | 250.00        | #DIV/0!        |
| A 1620.433-10     | EQUIPMENT RENTAL - TRANSP.        |                        |                  |                        |                        | 250.00                    | 250.00        | #DIV/0!        |
| A 1620.451        | CARTAGE                           | 46,582.44              | 50,000.00        | 15,527.48              | 31,054.96              |                           | (50,000.00)   | -100.00%       |
| A 1620.451-00     | CARTAGE - DIST. OFFICE            |                        |                  |                        |                        | 250.00                    | 250.00        | #DIV/0!        |

**DEER PARK UNION FREE SCHOOL DISTRICT  
PROPOSED BUDGET  
2019-2020**

| Formatted Account | Description                           | 2017 - 18 Expenditures | 2018 - 19 Budget    | 2018 - 19 Expenditures | 2018 - 19 Encumbrances | 2019 - 20 Proposed Budget | Dollar Change     | Percent Change |
|-------------------|---------------------------------------|------------------------|---------------------|------------------------|------------------------|---------------------------|-------------------|----------------|
| A 1620.451-01     | CARTAGE - HS                          |                        |                     |                        |                        | 6,250.00                  | 6,250.00          | #DIV/0!        |
| A 1620.451-02     | CARTAGE - JFK                         |                        |                     |                        |                        | 6,000.00                  | 6,000.00          | #DIV/0!        |
| A 1620.451-03     | CARTAGE - JQA                         |                        |                     |                        |                        | 6,250.00                  | 6,250.00          | #DIV/0!        |
| A 1620.451-04     | CARTAGE - LINCOLN                     |                        |                     |                        |                        | 6,250.00                  | 6,250.00          | #DIV/0!        |
| A 1620.451-05     | CARTAGE - MAY MOORE                   |                        |                     |                        |                        | 6,250.00                  | 6,250.00          | #DIV/0!        |
| A 1620.451-06     | CARTAGE - MEMORIAL                    |                        |                     |                        |                        | 6,250.00                  | 6,250.00          | #DIV/0!        |
| A 1620.451-07     | CARTAGE - WASHINGTON                  |                        |                     |                        |                        |                           | -                 | #DIV/0!        |
| A 1620.451-08     | CARTAGE - ROBERT FROST                |                        |                     |                        |                        | 6,250.00                  | 6,250.00          | #DIV/0!        |
| A 1620.451-10     | CARTAGE - TRANSP.                     |                        |                     |                        |                        | 6,250.00                  | 6,250.00          | #DIV/0!        |
| A 1620.452        | EXTERMINATION                         | 2,565.00               | 7,000.00            | 2,677.12               | 2,000.16               | 1,600.00                  | (5,400.00)        | -77.14%        |
| A 1620.452-00     | EXTERMINATION - DIST. OFFICE          |                        |                     |                        |                        |                           | -                 | #DIV/0!        |
| A 1620.452-01     | EXTERMINATION - HS                    |                        |                     |                        |                        | 2,500.00                  | 2,500.00          | #DIV/0!        |
| A 1620.452-02     | EXTERMINATION - JFK                   |                        |                     |                        |                        | 350.00                    | 350.00            | #DIV/0!        |
| A 1620.452-03     | EXTERMINATION - JQA                   |                        |                     |                        |                        | 500.00                    | 500.00            | #DIV/0!        |
| A 1620.452-04     | EXTERMINATION - LINCOLN               |                        |                     |                        |                        | 350.00                    | 350.00            | #DIV/0!        |
| A 1620.452-05     | EXTERMINATION - MAY MOORE             |                        |                     |                        |                        | 500.00                    | 500.00            | #DIV/0!        |
| A 1620.452-06     | EXTERMINATION - MEMORIAL              |                        |                     |                        |                        | 350.00                    | 350.00            | #DIV/0!        |
| A 1620.452-07     | EXTERMINATION - WASHINGTON            |                        |                     |                        |                        |                           | -                 | #DIV/0!        |
| A 1620.452-08     | EXTERMINATION - ROBERT FROST          |                        |                     |                        |                        | 500.00                    | 500.00            | #DIV/0!        |
| A 1620.452-10     | EXTERMINATION - TRANSP.               |                        |                     |                        |                        | 350.00                    | 350.00            | #DIV/0!        |
| A 1620.475        | TRAVEL/CONFERENCES                    | 1,553.05               | 2,500.00            | 300.00                 |                        | 2,500.00                  | -                 | 0.00%          |
| A 1620.501        | OFFICE SUPPLIES                       | 1,061.16               | 1,500.00            | 134.86                 | 119.32                 | 1,500.00                  | -                 | 0.00%          |
| A 1620.540        | CUSTODIAL SUPPLIES                    | 176,424.27             | 173,000.00          | 34,121.48              | 18,183.82              |                           | (173,000.00)      | -100.00%       |
| A 1620.540-00     | CUSTODIAL SUPPLIES - DIST. OFFICE     |                        |                     |                        |                        |                           | -                 | #DIV/0!        |
| A 1620.540-01     | CUSTODIAL SUPPLIES - HS               |                        |                     |                        |                        | 40,000.00                 | 40,000.00         | #DIV/0!        |
| A 1620.540-02     | CUSTODIAL SUPPLIES - JFK              |                        |                     |                        |                        | 40,000.00                 | 40,000.00         | #DIV/0!        |
| A 1620.540-03     | CUSTODIAL SUPPLIES - JQA              |                        |                     |                        |                        | 15,000.00                 | 15,000.00         | #DIV/0!        |
| A 1620.540-04     | CUSTODIAL SUPPLIES - LINCOLN          |                        |                     |                        |                        | 8,000.00                  | 8,000.00          | #DIV/0!        |
| A 1620.540-05     | CUSTODIAL SUPPLIES - MAY MOORE        |                        |                     |                        |                        | 15,000.00                 | 15,000.00         | #DIV/0!        |
| A 1620.540-06     | CUSTODIAL SUPPLIES - MEMORIAL         |                        |                     |                        |                        | 15,000.00                 | 15,000.00         | #DIV/0!        |
| A 1620.540-07     | CUSTODIAL SUPPLIES - WASHINGTON       |                        |                     |                        |                        |                           | -                 | #DIV/0!        |
| A 1620.540-08     | CUSTODIAL SUPPLIES - ROBERT FROST     |                        |                     |                        |                        | 35,000.00                 | 35,000.00         | #DIV/0!        |
| A 1620.540-10     | CUSTODIAL SUPPLIES - TRANSP.          |                        |                     |                        |                        | 5,000.00                  | 5,000.00          | #DIV/0!        |
| A 1620.560        | UNIFORMS                              | 2,363.52               | 3,000.00            |                        |                        | 3,000.00                  | -                 | 0.00%          |
| A 1620.566        | ROOFING MATERIALS                     |                        | 500.00              | 173.03                 | 326.97                 | 500.00                    | -                 | 0.00%          |
| <b>1620</b>       | <b>OPERATION OF PLANT</b>             | <b>4,577,986.00</b>    | <b>4,698,681.46</b> | <b>1,815,769.08</b>    | <b>2,257,148.86</b>    | <b>4,812,276.90</b>       | <b>113,595.44</b> | <b>2.42%</b>   |
| A 1621.164        | SALARY MAIN.& GRDS.                   | 916,066.87             | 962,948.30          | 421,438.00             | 476,785.10             | 995,186.95                | 32,238.65         | 3.35%          |
| A 1621.200        | EQUIPMENT - DIST.WIDE                 | 89,005.40              | 45,000.00           |                        | 15,724.29              | 90,000.00                 | 45,000.00         | 100.00%        |
| A 1621.200-01     | EQUIPMENT - HIGH SCHOOL               | 30,000.00              | 30,000.00           | 5,505.72               | 15,000.00              | 15,000.00                 | (15,000.00)       | -50.00%        |
| A 1621.200-02     | EQUIPMENT - KENNEDY                   | 6,000.00               | 6,000.00            |                        |                        | 5,000.00                  | (1,000.00)        | -16.67%        |
| A 1621.200-03     | EQUIPMENT - ADAMS                     | 4,000.00               | 4,000.00            |                        |                        | 2,500.00                  | (1,500.00)        | -37.50%        |
| A 1621.200-05     | EQUIPMENT - MAY MOORE                 | 6,500.00               | 6,500.00            |                        |                        | 2,500.00                  | (4,000.00)        | -61.54%        |
| A 1621.200-08     | EQUIPMENT-FROST                       | 6,000.00               | 29,500.00           |                        |                        | 2,500.00                  | (27,000.00)       | -91.53%        |
| A 1621.446        | PROF.& TECH.SVC.                      | 64,980.44              | 70,000.00           | 9,285.50               | 40,814.75              | 82,000.00                 | 12,000.00         | 17.14%         |
| A 1621.465        | EQUIP.REPAIR/CONTRACTS                | 82,129.34              | 130,000.00          | 55,424.25              | 53,901.08              |                           | (130,000.00)      | -100.00%       |
| A 1621.465-01     | EQUIP.REPAIR/CONTRACTS - HS           |                        |                     |                        |                        | 35,000.00                 | 35,000.00         | #DIV/0!        |
| A 1621.465-02     | EQUIP.REPAIR/CONTRACTS - JFK          |                        |                     |                        |                        | 17,000.00                 | 17,000.00         | #DIV/0!        |
| A 1621.465-03     | EQUIP.REPAIR/CONTRACTS - JQA          |                        |                     |                        |                        | 12,000.00                 | 12,000.00         | #DIV/0!        |
| A 1621.465-04     | EQUIP REPAIR/CONTRACTS - LINCOLN      |                        |                     |                        |                        | 12,000.00                 | 12,000.00         | #DIV/0!        |
| A 1621.465-05     | EQUIP.REPAIR/CONTRACTS - MAY MOORE    |                        |                     |                        |                        | 12,000.00                 | 12,000.00         | #DIV/0!        |
| A 1621.465-06     | EQUIP REPAIR/CONTRACTS - MEMORIAL     |                        |                     |                        |                        | 10,000.00                 | 10,000.00         | #DIV/0!        |
| A 1621.465-07     | EQUIP REPAIR/CONTRACTS - WASHINGTON   |                        |                     |                        |                        | 2,000.00                  | 2,000.00          | #DIV/0!        |
| A 1621.465-08     | EQUIP REPAIR/CONTRACTS - ROBERT FROST |                        |                     |                        |                        | 25,000.00                 | 25,000.00         | #DIV/0!        |
| A 1621.465-10     | EQUIP REPAIR/CONTRACTS - TRANSP.      |                        |                     |                        |                        | 5,000.00                  | 5,000.00          | #DIV/0!        |
| A 1621.466        | BLDG.REPAIR DIST.WIDE                 | 58,256.22              | 70,000.00           | 24,451.72              | 46,756.25              | 75,000.00                 | 5,000.00          | 7.14%          |
| A 1621.466-00     | BLDG.REPAIR-DIST.OFFICE               | 5,418.75               | 5,600.00            |                        | 1,771.79               | 5,600.00                  | -                 | 0.00%          |
| A 1621.466-01     | BLDG.REPAIR HIGH SCHOOL               | 35,599.87              | 38,000.00           | 7,266.62               | 29,131.09              | 17,400.00                 | (20,600.00)       | -54.21%        |
| A 1621.466-02     | BLDG.REPAIR KENNEDY                   | 18,022.65              | 15,000.00           | 3,346.30               |                        | 10,000.00                 | (5,000.00)        | -33.33%        |
| A 1621.466-03     | BLDG.REPAIR ADAMS                     | 5,759.52               | 10,000.00           | 3,445.95               | 79.25                  | 6,000.00                  | (4,000.00)        | -40.00%        |

**DEER PARK UNION FREE SCHOOL DISTRICT  
PROPOSED BUDGET  
2019-2020**

| Formatted Account | Description                     | 2017 - 18 Expenditures | 2018 - 19 Budget    | 2018 - 19 Expenditures | 2018 - 19 Encumbrances | 2019 - 20 Proposed Budget | Dollar Change     | Percent Change |
|-------------------|---------------------------------|------------------------|---------------------|------------------------|------------------------|---------------------------|-------------------|----------------|
| A 1621.466-04     | BLDG. REPAIR-LINCOLN            |                        | 6,000.00            |                        |                        | 4,000.00                  | (2,000.00)        | -33.33%        |
| A 1621.466-05     | BLDG.REPAIR MAY MOORE           | 10,817.01              | 10,000.00           | 2,208.17               |                        | 6,000.00                  | (4,000.00)        | -40.00%        |
| A 1621.466-06     | BLDG.REPAIR MEMORIAL            | 9,828.37               | 10,000.00           |                        | 2,397.38               | 4,000.00                  | (6,000.00)        | -60.00%        |
| A 1621.466-07     | BLDG. REPAIR-WASHINGTON         |                        |                     |                        |                        | 2,000.00                  | 2,000.00          | #DIV/0!        |
| A 1621.466-08     | BLDG.REPAIR FROST               | 8,791.60               | 9,000.00            | 4,817.70               | 516.00                 | 15,000.00                 | 6,000.00          | 66.67%         |
| A 1621.466-10     | BLDG.REPAIR-TRANS.              |                        |                     |                        |                        | 5,000.00                  | 5,000.00          | #DIV/0!        |
| A 1621.467        | EQUIP.REPAIR DIST.              | 18,614.04              | 20,000.00           | 521.97                 | 9,583.74               | 20,000.00                 | -                 | 0.00%          |
| A 1621.467-00     | EQUIP.REPAIR - DIST. OFFICE     |                        |                     |                        |                        | 1,000.00                  | 1,000.00          | #DIV/0!        |
| A 1621.467-01     | EQUIP.REPAIR H.S.               |                        | 14,000.00           |                        |                        | 5,000.00                  | (9,000.00)        | -64.29%        |
| A 1621.467-02     | EQUIP.REPAIR KENNEDY            | 316.00                 | 6,000.00            | 3,719.79               | 5,862.00               | 2,000.00                  | (4,000.00)        | -66.67%        |
| A 1621.467-03     | EQUIP.REPAIR ADAMS              |                        | 3,000.00            | 2,746.50               |                        | 1,000.00                  | (2,000.00)        | -66.67%        |
| A 1621.467-04     | EQUIPMENT REPAIR-LINCOLN        | 1,113.92               | 1,200.00            |                        |                        | 2,000.00                  | 800.00            | 66.67%         |
| A 1621.467-05     | EQUIP.REPAIR M.MOORE            | 10,842.61              | 8,000.00            |                        |                        | 4,000.00                  | (4,000.00)        | -50.00%        |
| A 1621.467-08     | EQUIP.REPAIR FROST              | 3,675.59               | 6,000.00            |                        |                        | 5,000.00                  | (1,000.00)        | -16.67%        |
| A 1621.468        | GRDS.UPKEEP-DISTRICTWIDE        | 40,668.29              | 45,000.00           | 9,301.82               | 12,953.66              | 45,000.00                 | -                 | 0.00%          |
| A 1621.468-00     | GRDS.UPKEEP-DIST.OFFICE         |                        | 1,000.00            |                        |                        | 1,000.00                  | -                 | 0.00%          |
| A 1621.468-01     | GRDS.UPKEEP H.S.                | 11,816.70              | 25,000.00           | 4,410.95               | 4,800.35               | 25,000.00                 | -                 | 0.00%          |
| A 1621.468-02     | GRDS.UPKEEP KENNEDY             | 2,433.55               | 3,000.00            | 2,400.00               |                        | 3,300.00                  | 300.00            | 10.00%         |
| A 1621.468-03     | GRDS.UPKEEP ADAMS               | 2,016.33               | 3,300.00            | 2,520.00               |                        | 3,000.00                  | (300.00)          | -9.09%         |
| A 1621.468-04     | GROUNDS UPKEEP-LINCOLN          |                        | 1,000.00            |                        |                        | 2,100.00                  | 1,100.00          | 110.00%        |
| A 1621.468-05     | GRDS.UPKEEP M.MOORE             |                        | 2,000.00            |                        |                        | 2,100.00                  | 100.00            | 5.00%          |
| A 1621.468-06     | GRDS.UPKEEP MEMORIAL            |                        | 1,500.00            |                        |                        | 1,500.00                  | -                 | 0.00%          |
| A 1621.468-07     | GRDS.UPKEEP - WASHINGTON        |                        |                     |                        |                        | 1,000.00                  | 1,000.00          | #DIV/0!        |
| A 1621.468-08     | GRDS.UPKEEP FROST               | 2,000.00               | 3,200.00            |                        |                        | 6,000.00                  | 2,800.00          | 87.50%         |
| A 1621.469        | EMERGENCY REPAIRS               | 53,383.66              | 65,000.00           | 8,043.17               | 12,050.34              | 65,000.00                 | -                 | 0.00%          |
| A 1621.470        | DRAINAGE REPAIRS                | 14,371.25              | 17,000.00           | 3,686.25               | 2,306.25               | 17,000.00                 | -                 | 0.00%          |
| A 1621.501        | SUPPLIES                        | 1,632.50               | 1,500.00            |                        | 869.71                 | 500.00                    | (1,000.00)        | -66.67%        |
| A 1621.543        | HEATING SUPPLIES                | 4,672.74               | 8,500.00            | 2,256.39               | 19.15                  | 8,500.00                  | -                 | 0.00%          |
| A 1621.544        | ELECTRICAL SUPPLIES             | 14,173.40              | 18,000.00           | 1,284.18               | 4,853.01               | 18,000.00                 | -                 | 0.00%          |
| A 1621.545        | PLUMBING SUPPLIES               | 10,823.22              | 15,000.00           | 2,023.09               | 4,528.91               | 15,000.00                 | -                 | 0.00%          |
| A 1621.546        | HARDWARE SUPPLIES               | 15,149.79              | 10,000.00           | 1,019.12               | 3,317.89               | 10,000.00                 | -                 | 0.00%          |
| A 1621.547        | LUMBER SUPPLIES                 | 6,188.86               | 7,000.00            | 650.19                 | 360.18                 | 7,000.00                  | -                 | 0.00%          |
| A 1621.548        | LOCKSMITH SUPPLIES              | 4,334.74               | 6,000.00            | 161.15                 | 88.85                  | 6,000.00                  | -                 | 0.00%          |
| A 1621.549        | SMALL TOOLS                     | 1,901.77               | 2,500.00            |                        | 500.00                 | 3,500.00                  | 1,000.00          | 40.00%         |
| A 1621.550        | WINDOW GLASS                    | 3,788.00               | 5,000.00            | 1,936.00               | 1,064.00               | 4,000.00                  | (1,000.00)        | -20.00%        |
| A 1621.551        | PAINT                           | 5,874.02               | 6,500.00            | 5,462.27               | 604.08                 | 6,500.00                  | -                 | 0.00%          |
| A 1621.560        | UNIFORMS                        | 514.47                 | 3,600.00            | 423.12                 | 1,855.30               | 3,600.00                  | -                 | 0.00%          |
| <b>1621</b>       | <b>MAINTENANCE OF PLANT</b>     | <b>1,587,481.49</b>    | <b>1,766,348.30</b> | <b>589,755.89</b>      | <b>752,134.40</b>      | <b>1,769,286.95</b>       | <b>2,938.65</b>   | <b>0.17%</b>   |
| A 1622.161        | SECURITY AIDE - DISTRICT        |                        |                     |                        |                        | 123,984.00                | 123,984.00        | #DIV/0!        |
| A 1622.161-00     | SECURITY AIDE - DISTRICT OFFICE |                        |                     |                        |                        |                           |                   |                |
| A 1622.161-02     | SECURITY AIDE - JFK             |                        |                     |                        |                        |                           |                   |                |
| A 1622.161-03     | SECURITY AIDE - JQA             |                        |                     |                        |                        |                           |                   |                |
| A 1622.161-05     | SECURITY AIDE - MAY MOORE       |                        |                     |                        |                        |                           |                   |                |
| A 1622.161-08     | SECURITY AIDE - ROBERT FROST    |                        |                     |                        |                        |                           |                   |                |
| A 1622.162        | SECURITY - DISTRICT             | 559,854.62             | 632,026.94          | 202,825.66             |                        | 650,987.75                | 18,960.81         | 3.00%          |
| A 1622.162-00     | SECURITY - DIST. OFFICE         |                        |                     |                        |                        |                           | -                 | #DIV/0!        |
| A 1622.162-01     | SECURITY - HS                   |                        |                     |                        |                        |                           | -                 | #DIV/0!        |
| A 1622.162-02     | SECURITY - JFK                  |                        |                     |                        |                        |                           | -                 | #DIV/0!        |
| A 1622.162-03     | SECURITY - JQA                  |                        |                     |                        |                        |                           | -                 | #DIV/0!        |
| A 1622.162-04     | SECURITY - LINCOLN              |                        |                     |                        |                        |                           | -                 | #DIV/0!        |
| A 1622.162-05     | SECURITY - MAY MOORE            |                        |                     |                        |                        |                           | -                 | #DIV/0!        |
| A 1622.162-06     | SECURITY - MEMORIAL             |                        |                     |                        |                        |                           | -                 | #DIV/0!        |
| A 1622.162-07     | SECURITY - WASHINGTON           |                        |                     |                        |                        |                           | -                 | #DIV/0!        |
| A 1622.162-08     | SECURITY - ROBERT FROST         |                        |                     |                        |                        |                           | -                 | #DIV/0!        |
| A 1622.162-10     | SECURITY - TRANSP.              |                        |                     |                        |                        |                           | -                 | #DIV/0!        |
| A 1622.200        | SECURITY - EQUIPMENT            |                        |                     |                        |                        | 15,000.00                 | 15,000.00         | #DIV/0!        |
| A 1622.465        | EQUIP.REPAIRS                   |                        | 500.00              |                        |                        | 750.00                    | 250.00            | 50.00%         |
| A 1622.501        | SUPPLIES                        | 2,122.33               | 2,500.00            | 259.35                 | 1,780.65               | 4,500.00                  | 2,000.00          | 80.00%         |
| <b>1622</b>       | <b>SECURITY</b>                 | <b>561,976.95</b>      | <b>635,026.94</b>   | <b>203,085.01</b>      | <b>1,780.65</b>        | <b>795,221.75</b>         | <b>160,194.81</b> | <b>25.23%</b>  |

**DEER PARK UNION FREE SCHOOL DISTRICT  
PROPOSED BUDGET  
2019-2020**

| Formatted Account | Description                             | 2017 - 18 Expenditures | 2018 - 19 Budget     | 2018 - 19 Expenditures | 2018 - 19 Encumbrances | 2019 - 20 Proposed Budget | Dollar Change     | Percent Change |
|-------------------|---|------------------------|----------------------|------------------------|------------------------|---------------------------|-------------------|----------------|
| A 1670.160        | SALARY NON INSTR.                       | 208,075.47             | 209,876.16           | 95,246.44              | 111,120.56             | 262,372.44                | 52,496.28         | 25.01%         |
| A 1670.161        | OVERTIME                                | 3,501.76               | 3,000.00             | 962.53                 |                        | 3,000.00                  | -                 | 0.00%          |
| A 1670.200        | EQUIPMENT                               | 9,500.00               | 11,000.00            |                        |                        | 11,000.00                 | -                 | 0.00%          |
| A 1670.433        | EQUIP. RENTAL                           | 7,440.00               | 9,000.00             | 1,860.00               |                        | 9,000.00                  | -                 | 0.00%          |
| A 1670.465        | REPAIRS/CONTRACTS                       | 10,652.04              | 13,000.00            | 4,881.10               | 9,891.59               | 13,000.00                 | -                 | 0.00%          |
| A 1670.501        | SUPPLIES                                | 14,752.63              | 20,500.00            | 3,415.78               | 7,634.54               | 20,500.00                 | -                 | 0.00%          |
| A 1670.507        | PAPER                                   | 21,273.56              | 20,000.00            | 11,891.67              | 1,865.73               | 20,000.00                 | -                 | 0.00%          |
| <b>1670</b>       | <b>CENTRAL PRINTING</b>                 | <b>275,195.46</b>      | <b>286,376.16</b>    | <b>118,257.52</b>      | <b>130,512.42</b>      | <b>338,872.44</b>         | <b>52,496.28</b>  | <b>18.33%</b>  |
| A 1680.160        | SALARY NON INSTR.                       | 74,216.48              | 74,281.91            | 34,694.17              | 39,875.76              | 76,808.04                 | 2,526.13          | 3.40%          |
| 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                | 233,193.30             | 279,267.56           | 183,266.95             | 94,224.44              | 284,852.91                | 5,585.35          | 2.00%          |
| A 1680.501        | SUPPLIES                                | 2,079.78               | 1,600.00             | 1,384.90               |                        | 1,600.00                  | -                 | 0.00%          |
| <b>1680</b>       | <b>CENTRAL DATA PROCESSING</b>          | <b>310,084.56</b>      | <b>356,049.47</b>    | <b>219,941.02</b>      | <b>134,100.20</b>      | <b>364,160.95</b>         | <b>8,111.48</b>   | <b>2.28%</b>   |
| <b>16</b>         | <b>CENTRAL SERVICSES</b>                | <b>7,312,724.46</b>    | <b>7,742,482.33</b>  | <b>2,946,808.52</b>    | <b>3,275,676.53</b>    | <b>8,079,818.99</b>       | <b>337,336.66</b> | <b>4.36%</b>   |
| A 1910.421        | GENERAL INSURANCE                       | 570,193.00             | 582,000.00           | 6,228.00               |                        | 585,000.00                | 3,000.00          | 0.52%          |
| A 1910.421-00     | GENERAL INSURANCE - DIST. OFFICE        |                        |                      |                        |                        |                           | -                 | #DIV/0!        |
| A 1910.421-01     | GENERAL INSURANCE - HS                  |                        |                      |                        |                        |                           | -                 | #DIV/0!        |
| A 1910.421-02     | GENERAL INSURANCE - JFK                 |                        |                      |                        |                        |                           | -                 | #DIV/0!        |
| A 1910.421-03     | GENERAL INSURANCE - JQA                 |                        |                      |                        |                        |                           | -                 | #DIV/0!        |
| A 1910.421-04     | GENERAL INSURANCE - LINCOLN             |                        |                      |                        |                        |                           | -                 | #DIV/0!        |
| A 1910.421-05     | GENERAL INSURANCE - MAY MOORE           |                        |                      |                        |                        |                           | -                 | #DIV/0!        |
| A 1910.421-06     | GENERAL INSURANCE - MEMORIAL            |                        |                      |                        |                        |                           | -                 | #DIV/0!        |
| A 1910.421-07     | GENERAL INSURANCE - WASHINGTON          |                        |                      |                        |                        |                           | -                 | #DIV/0!        |
| A 1910.421-08     | GENERAL INSURANCE - ROBERT FROST        |                        |                      |                        |                        |                           | -                 | #DIV/0!        |
| A 1910.421-10     | GENERAL INSURANCE - TRANSP.             |                        |                      |                        |                        |                           | -                 | #DIV/0!        |
| A 1910.423        | STUDENT ACCIDENT                        | 76,902.07              | 85,000.00            | 72,972.48              |                        | 85,000.00                 | -                 | 0.00%          |
| <b>1910</b>       | <b>UNALLOCATD INSURANCE</b>             | <b>647,095.07</b>      | <b>667,000.00</b>    | <b>79,200.48</b>       | <b>-</b>               | <b>670,000.00</b>         | <b>3,000.00</b>   | <b>0.45%</b>   |
| A 1981.490-1      | BOCES-ADMINISTRATION                    | 192,589.00             | 195,408.00           | 81,420.00              | 113,988.00             | 199,513.00                | 4,105.00          | 2.10%          |
| A 1981.490-2      | BOCES-CAPITAL/FACILITY                  | 127,027.00             | 129,086.00           | 53,785.83              | 75,300.17              | 129,907.00                | 821.00            | 0.64%          |
| <b>1981</b>       | <b>BOCES CHARGES</b>                    | <b>319,616.00</b>      | <b>324,494.00</b>    | <b>135,205.83</b>      | <b>189,288.17</b>      | <b>329,420.00</b>         | <b>4,926.00</b>   | <b>1.52%</b>   |
| A 1989.400        | UNALLOCATED                             | 12,827.42              | 60,000.00            | 41,680.56              |                        | 60,000.00                 | -                 | 0.00%          |
| <b>1989</b>       | <b>UNCLASSIFIED</b>                     | <b>12,827.42</b>       | <b>60,000.00</b>     | <b>41,680.56</b>       | <b>-</b>               | <b>60,000.00</b>          | <b>-</b>          | <b>0.00%</b>   |
| <b>19</b>         | <b>SPECIAL ITEMS</b>                    | <b>979,538.49</b>      | <b>1,051,494.00</b>  | <b>256,086.87</b>      | <b>189,288.17</b>      | <b>1,059,420.00</b>       | <b>7,926.00</b>   | <b>0.75%</b>   |
| <b>1</b>          | <b>GENERAL SUPPORT</b>                  | <b>10,293,769.23</b>   | <b>10,900,377.94</b> | <b>4,102,707.48</b>    | <b>4,622,399.36</b>    | <b>11,258,383.57</b>      | <b>358,005.63</b> | <b>3.28%</b>   |
| A 2010.150        | SALARY INSTRUCTIONAL                    | 293,950.00             | 309,486.65           | 141,211.52             | 163,080.48             | 318,771.25                | 9,284.60          | 3.00%          |
| A 2010.150-01     | SALARY INSTRUCTIONAL C&I - HS           |                        |                      |                        |                        |                           | -                 | #DIV/0!        |
| A 2010.150-02     | SALARY INSTRUCTIONAL C&I - JFK          |                        |                      |                        |                        |                           | -                 | #DIV/0!        |
| A 2010.150-03     | SALARY INSTRUCTIONAL C&I - JQA          |                        |                      |                        |                        |                           | -                 | #DIV/0!        |
| A 2010.150-05     | SALARY INSTRUCTIONAL C&I - MAY MOORE    |                        |                      |                        |                        |                           | -                 | #DIV/0!        |
| A 2010.150-08     | SALARY INSTRUCTIONAL C&I - ROBERT FROST |                        |                      |                        |                        |                           | -                 | #DIV/0!        |
| A 2010.154        | CURRICULUM WRITING                      | 10,861.06              | 12,000.00            | 6,337.92               |                        | 12,000.00                 | -                 | 0.00%          |
| A 2010.159        | MENTORING PROGRAM                       | 17,200.00              | 21,500.00            | 6,600.00               |                        | 21,500.00                 | -                 | 0.00%          |
| A 2010.159-01     | MENTORING PROGRAM - HS                  |                        |                      |                        |                        |                           | -                 | #DIV/0!        |
| A 2010.159-02     | MENTORING PROGRAM - JFK                 |                        |                      |                        |                        |                           | -                 | #DIV/0!        |
| A 2010.159-03     | MENTORING PROGRAM - JQA                 |                        |                      |                        |                        |                           | -                 | #DIV/0!        |
| A 2010.159-05     | MENTORING PROGRAM - MAY MOORE           |                        |                      |                        |                        |                           | -                 | #DIV/0!        |
| A 2010.159-08     | MENTORING PROGRAM - ROBERT FROST        |                        |                      |                        |                        |                           | -                 | #DIV/0!        |
| A 2010.160        | SALARY NON INSTR.                       |                        |                      |                        |                        |                           | -                 | #DIV/0!        |
| A 2010.446        | STAFF DEVELOPMENT                       | 17,691.18              | 30,000.00            | 6,792.00               |                        | 30,000.00                 | -                 | 0.00%          |
| A 2010.449        | RDG/WRITING PROGRAMS                    |                        | 8,000.00             |                        |                        | 8,000.00                  | -                 | 0.00%          |
| A 2010.475        | CONFERENCES DW                          | 11,472.50              | 20,000.00            | 10,561.27              | 1,806.85               | 20,000.00                 | -                 | 0.00%          |
| A 2010.479        | DUES                                    |                        | 70.00                |                        |                        | 70.00                     | -                 | 0.00%          |
| A 2010.490-53-5   | BOCES-EAST CURRICUL DEVEL               |                        |                      | 3,250.00               |                        | 3,250.00                  | 3,250.00          | #DIV/0!        |
| A 2010.501        | SUPPLIES                                | 2,532.60               | 6,000.00             | 2,026.67               |                        | 6,000.00                  | -                 | 0.00%          |
| A 2010.501-01     | ADMIN SUPPLIES - HS                     |                        |                      |                        |                        |                           | -                 | #DIV/0!        |
| A 2010.501-02     | ADMIN SUPPLIES - JFK                    |                        |                      |                        |                        |                           | -                 | #DIV/0!        |
| A 2010.501-03     | ADMIN SUPPLIES - JQA                    |                        |                      |                        |                        |                           | -                 | #DIV/0!        |
| A 2010.501-05     | ADMIN SUPPLIES - MAY MOORE              |                        |                      |                        |                        |                           | -                 | #DIV/0!        |
| A 2010.501-08     | ADMIN SUPPLIES - ROBERT FROST           |                        |                      |                        |                        |                           | -                 | #DIV/0!        |

**DEER PARK UNION FREE SCHOOL DISTRICT  
PROPOSED BUDGET  
2019-2020**

| Formatted Account | Description                                 | 2017 - 18 Expenditures | 2018 - 19 Budget    | 2018 - 19 Expenditures | 2018 - 19 Encumbrances | 2019 - 20 Proposed Budget | Dollar Change     | Percent Change |
|-------------------|---|------------------------|---------------------|------------------------|------------------------|---------------------------|-------------------|----------------|
| A 2010.501-10     | ADMIN SUPPLIES - D.W.                       | 993.21                 | 1,200.00            | 459.78                 | 738.77                 | 1,200.00                  | -                 | 0.00%          |
| <b>2010</b>       | <b>CURRIC. DEVELOP. &amp; SUPERVISION</b>   | <b>354,700.55</b>      | <b>408,256.65</b>   | <b>177,239.16</b>      | <b>165,626.10</b>      | <b>420,791.25</b>         | <b>12,534.60</b>  | <b>3.07%</b>   |
| A 2020.150        | SALARY INSTRUCTIONAL                        | 3,008,552.59           | 3,086,880.48        | 1,334,682.27           | 1,759,568.62           |                           | (3,086,880.48)    | -100.00%       |
| A 2020.150-01     | SALARY INSTRUCTIONAL ADMIN - HS             |                        |                     |                        |                        | 1,591,082.02              | 1,591,082.02      | #DIV/0!        |
| A 2020.150-02     | SALARY INSTRUCTIONAL ADMIN - JFK            |                        |                     |                        |                        | 548,716.00                | 548,716.00        | #DIV/0!        |
| A 2020.150-03     | SALARY INSTRUCTIONAL ADMIN - JQA            |                        |                     |                        |                        | 269,534.00                | 269,534.00        | #DIV/0!        |
| A 2020.150-05     | SALARY INSTRUCTIONAL ADMIN - MAY MOORE      |                        |                     |                        |                        | 169,166.00                | 169,166.00        | #DIV/0!        |
| A 2020.150-06     | SALARY INSTRUCTIONAL ADMIN - MEMORIAL       |                        |                     |                        |                        | 138,421.00                | 138,421.00        | #DIV/0!        |
| A 2020.150-08     | SALARY INSTRUCTIONAL ADMIN - ROBERT FROST   |                        |                     |                        |                        | 419,391.00                | 419,391.00        | #DIV/0!        |
| A 2020.151        | SALARY INST. - ADMIN VAC PAY                | 130,997.41             | 160,000.00          | 141,691.66             |                        | 200,000.00                | 40,000.00         | 25.00%         |
| A 2020.151-01     | SALARY INST. - ADMIN VAC PAY - HS           |                        |                     |                        |                        |                           | -                 | #DIV/0!        |
| A 2020.151-02     | SALARY INST. - ADMIN VAC PAY - JFK          |                        |                     |                        |                        |                           | -                 | #DIV/0!        |
| A 2020.151-03     | SALARY INST. - ADMIN VAC PAY - JQA          |                        |                     |                        |                        |                           | -                 | #DIV/0!        |
| A 2020.151-05     | SALARY INST. - ADMIN VAC PAY - MAY MOORE    |                        |                     |                        |                        |                           | -                 | #DIV/0!        |
| A 2020.151-08     | SALARY INST. - ADMIN VAC PAY - ROBERT FROST |                        |                     |                        |                        |                           | -                 | #DIV/0!        |
| A 2020.160        | SALARY NON INSTR.                           |                        |                     |                        |                        |                           |                   |                |
| A 2020.160-00     | SALARY NON INSTR. - DIST. OFFICE            | 792,905.00             | 795,177.79          | 370,376.11             | 432,165.89             | 44,430.00                 | (750,747.79)      | -94.41%        |
| A 2020.160-01     | SALARY NON INSTR. - HS                      |                        |                     |                        |                        | 304,404.00                | 304,404.00        | #DIV/0!        |
| A 2020.160-02     | SALARY NON INSTR. - JFK                     |                        |                     |                        |                        | 46,461.00                 | 46,461.00         | #DIV/0!        |
| A 2020.160-03     | SALARY NON INSTR. - JQA                     |                        |                     |                        |                        | 118,206.00                | 118,206.00        | #DIV/0!        |
| A 2020.160-05     | SALARY NON INSTR. - MAY MOORE               |                        |                     |                        |                        | 44,430.00                 | 44,430.00         | #DIV/0!        |
| A 2020.160-08     | SALARY NON INSTR. - ROBERT FROST            |                        |                     |                        |                        | 217,176.00                | 217,176.00        | #DIV/0!        |
| A 2020.162        | PART TIME NON-INSTR.                        | 10,132.50              | 15,000.00           | 1,461.00               |                        | 15,000.00                 | -                 | 0.00%          |
| A 2020.162-01     | PART TIME NON-INSTR. - HS                   |                        |                     |                        |                        |                           | -                 | #DIV/0!        |
| A 2020.162-02     | PART TIME NON-INSTR. - JFK                  |                        |                     |                        |                        |                           | -                 | #DIV/0!        |
| A 2020.162-03     | PART TIME NON-INSTR. - JQA                  |                        |                     |                        |                        |                           | -                 | #DIV/0!        |
| A 2020.162-05     | PART TIME NON-INSTR. - MAY MOORE            |                        |                     |                        |                        |                           | -                 | #DIV/0!        |
| A 2020.162-08     | PART TIME NON-INSTR. - ROBERT FROST         |                        |                     |                        |                        |                           | -                 | #DIV/0!        |
| A 2020.402-01     | ASSEMBLY PROGRAMS - HS                      |                        | 3,000.00            |                        |                        | 4,500.00                  | 1,500.00          | 50.00%         |
| A 2020.402-02     | ASSEMBLY PROGRAMS - JFK                     |                        |                     |                        |                        |                           | -                 | #DIV/0!        |
| A 2020.402-03     | ASSEMBLY PROGRAMS - JQA                     | 995.00                 | 2,000.00            |                        | 1,325.00               | 2,000.00                  | -                 | 0.00%          |
| A 2020.402-05     | ASSEMBLY PROGRAMS - MAY MOORE               | 2,000.00               | 2,000.00            |                        |                        | 2,000.00                  | -                 | 0.00%          |
| A 2020.402-08     | ASSEMBLY PROGRAMS - ROBERT FROST            |                        |                     |                        |                        |                           | -                 | #DIV/0!        |
| A 2020.465-02     | REPAIR/CONTRACTS                            |                        |                     |                        |                        |                           | -                 | #DIV/0!        |
| A 2020.470-01     | GRADUATION/AWARDS - HS                      |                        |                     |                        |                        |                           | -                 | #DIV/0!        |
| A 2020.470-02     | GRADUATION/AWARDS - JFK                     |                        |                     |                        |                        |                           | -                 | #DIV/0!        |
| A 2020.470-03     | GRADUATION/AWARDS - JQA                     |                        | 200.00              | 106.02                 |                        | 200.00                    | -                 | 0.00%          |
| A 2020.470-05     | GRADUATION/AWARDS - MAY MOORE               | 126.37                 | 200.00              |                        |                        | 200.00                    | -                 | 0.00%          |
| A 2020.470-08     | GRADUATION/AWARDS - ROBERT FROST            |                        |                     |                        |                        |                           | -                 | #DIV/0!        |
| A 2020.475        | CONFERENCES-ADMIN                           | 3,941.78               | 8,000.00            | 2,170.88               | 563.59                 | 8,000.00                  | -                 | 0.00%          |
| A 2020.479-01     | DUES - HS                                   |                        |                     |                        |                        |                           | -                 | #DIV/0!        |
| A 2020.479-02     | DUES - JFK                                  |                        |                     |                        |                        |                           | -                 | #DIV/0!        |
| A 2020.479-03     | DUES - JQA                                  | 235.00                 | 250.00              | 235.00                 |                        | 250.00                    | -                 | 0.00%          |
| A 2020.479-05     | DUES - MAY MOORE                            | 239.00                 | 250.00              | 239.00                 | 219.00                 | 250.00                    | -                 | 0.00%          |
| A 2020.479-08     | DUES - ROBERT FROST                         |                        |                     |                        |                        | 900.00                    | 900.00            | #DIV/0!        |
| A 2020.501-01     | SUPPLIES                                    | 1,688.35               | 4,500.00            | 3,268.18               | 656.42                 | 4,500.00                  | -                 | 0.00%          |
| A 2020.501-02     | SUPPLIES                                    | 5,258.91               | 5,359.00            | 4,831.94               | 347.36                 | 5,359.00                  | -                 | 0.00%          |
| A 2020.501-03     | SUPPLIES                                    | 1,108.81               | 1,500.00            | 240.00                 | 1,220.90               | 5,000.00                  | 4,000.00          | 266.67%        |
| A 2020.501-05     | SUPPLIES                                    | 995.33                 | 1,000.00            |                        | 708.90                 | 6,000.00                  | 5,000.00          | 500.00%        |
| A 2020.501-08     | SUPPLIES                                    | 3,060.75               | 14,210.00           | 1,772.90               | 4,012.20               | 22,850.00                 | 8,640.00          | 60.80%         |
| A 2020.502-08     | SUPPLEMENTAL BOOKS                          |                        | 1,000.00            |                        |                        | 500.00                    | (500.00)          | -50.00%        |
| <b>2020</b>       | <b>SUPERVISION</b>                          | <b>3,962,236.80</b>    | <b>4,100,527.27</b> | <b>1,861,074.96</b>    | <b>2,200,787.88</b>    | <b>4,189,426.02</b>       | <b>88,898.75</b>  | <b>2.17%</b>   |
| <b>20</b>         | <b>ADMIN &amp; IMPROVEMENT</b>              | <b>4,316,937.35</b>    | <b>4,508,783.92</b> | <b>2,038,314.12</b>    | <b>2,366,413.98</b>    | <b>4,610,217.27</b>       | <b>101,433.35</b> | <b>2.25%</b>   |
| A 2110.120        | TEACHERS SALARIES K-3                       | 7,200,620.00           | 7,152,051.36        | 2,066,501.27           | 5,218,999.81           |                           | (7,152,051.36)    | -100.00%       |
| A 2110.120-02     | TEACHERS SALARIES K-3 - JFK                 |                        |                     |                        |                        | 1,361,507.65              | 1,361,507.65      | #DIV/0!        |
| A 2110.120-03     | TEACHERS SALARIES K-3 - JQA                 |                        |                     |                        |                        | 3,020,186.42              | 3,020,186.42      | #DIV/0!        |
| A 2110.120-05     | TEACHERS SALARIES K-3 - MAY MOORE           |                        |                     |                        |                        | 3,006,567.03              | 3,006,567.03      | #DIV/0!        |
| A 2110.121        | TEACHERS SALARIES 4-6                       | 5,711,780.43           | 5,698,239.97        | 1,567,774.55           | 4,001,266.92           |                           | (5,698,239.97)    | -100.00%       |
| A 2110.121-02     | TEACHERS SALARIES 4-6 - JFK                 |                        |                     |                        |                        | 4,601,949.83              | 4,601,949.83      | #DIV/0!        |

**DEER PARK UNION FREE SCHOOL DISTRICT  
PROPOSED BUDGET  
2019-2020**

| Formatted Account | Description                             | 2017 - 18 Expenditures | 2018 - 19 Budget | 2018 - 19 Expenditures | 2018 - 19 Encumbrances | 2019 - 20 Proposed Budget | Dollar Change   | Percent Change |
|-------------------|---|------------------------|------------------|------------------------|------------------------|---------------------------|-----------------|----------------|
| A 2110.121-08     | TEACHERS SALARIES 4-6 - ROBERT FROST    |                        |                  |                        |                        | 1,743,999.40              | 1,743,999.40    | #DIV/0!        |
| A 2110.130        | TEACHER SALARIES 7-12                   | 14,913,294.52          | 15,532,919.59    | 4,312,863.02           | 10,707,439.96          |                           | (15,532,919.59) | -100.00%       |
| A 2110.130-01     | TEACHERS SALARIES 7-12 - HS             |                        |                  |                        |                        | 9,729,791.57              | 9,729,791.57    | #DIV/0!        |
| A 2110.130-08     | TEACHERS SALARIES 7-12 - ROBERT FROST   |                        |                  |                        |                        | 5,608,608.60              | 5,608,608.60    | #DIV/0!        |
| A 2110.140        | SUBSTITUTE TRS.                         | 684,952.60             | 590,000.00       | 180,260.00             |                        | 620,000.00                | 30,000.00       | 5.08%          |
| A 2110.141        | INTERNAL SUBSTITUTES                    | 193,737.51             | 125,000.00       | 52,678.74              |                        | 185,000.00                | 60,000.00       | 48.00%         |
| A 2110.141-01     | INTERNAL SUBSTITUTES - HS               |                        |                  |                        |                        |                           | -               | #DIV/0!        |
| A 2110.141-02     | INTERNAL SUBSTITUTES - JFK              |                        |                  |                        |                        |                           | -               | #DIV/0!        |
| A 2110.141-03     | INTERNAL SUBSTITUTES - JQA              |                        |                  |                        |                        |                           | -               | #DIV/0!        |
| A 2110.141-05     | INTERNAL SUBSTITUTES - MAY MOORE        |                        |                  |                        |                        |                           | -               | #DIV/0!        |
| A 2110.141-08     | INTERNAL SUBSTITUTES - ROBERT FROST     |                        |                  |                        |                        |                           | -               | #DIV/0!        |
| A 2110.142-01     | PERMANENT SUBSTITUTES - HS              |                        |                  |                        |                        |                           | -               | #DIV/0!        |
| A 2110.142-02     | PERMANENT SUBSTITUTES - JFK             |                        |                  |                        |                        |                           | -               | #DIV/0!        |
| A 2110.142-03     | PERMANENT SUBSTITUTES - JQA             |                        |                  |                        |                        |                           | -               | #DIV/0!        |
| A 2110.142-05     | PERMANENT SUBSTITUTES - MAY MOORE       |                        |                  |                        |                        |                           | -               | #DIV/0!        |
| A 2110.142-08     | PERMANENT SUBSTITUTES - ROBERT FROST    |                        |                  |                        |                        |                           | -               | #DIV/0!        |
| A 2110.153        | HOME TEACHING                           | 94,501.39              | 60,000.00        | 18,089.00              |                        | 60,000.00                 | -               | 0.00%          |
| A 2110.157        | IN-SERVICE WORKSHOPS                    | 5,300.00               | 6,000.00         |                        |                        | 6,000.00                  | -               | 0.00%          |
| A 2110.158        | A.I.S.                                  | 30,309.70              | 50,000.00        | 4,339.27               |                        | 50,000.00                 | -               | 0.00%          |
| A 2110.158-01     | A.I.S. - HS                             |                        |                  |                        |                        |                           | -               | #DIV/0!        |
| A 2110.158-02     | A.I.S. - JFK                            |                        |                  |                        |                        |                           | -               | #DIV/0!        |
| A 2110.158-03     | A.I.S. - JQA                            |                        |                  |                        |                        |                           | -               | #DIV/0!        |
| A 2110.158-05     | A.I.S. - MAY MOORE                      |                        |                  |                        |                        |                           | -               | #DIV/0!        |
| A 2110.158-08     | A.I.S. - ROBERT FROST                   |                        |                  |                        |                        |                           | -               | #DIV/0!        |
| A 2110.159        | STAFF TRAINING                          | 12,916.72              | 8,000.00         | 2,128.00               |                        | 8,000.00                  | -               | 0.00%          |
| A 2110.160        | SALARY TEACHER AIDES                    | 748,248.81             | 599,870.02       | 272,778.31             |                        | 543,882.12                | (55,987.90)     | -9.33%         |
| A 2110.160-00     | SALARY TEACHER AIDES - DIST. OFFICE     |                        |                  |                        |                        |                           | -               | #DIV/0!        |
| A 2110.160-01     | SALARY TEACHER AIDES - HS               |                        |                  |                        |                        |                           | -               | #DIV/0!        |
| A 2110.160-02     | SALARY TEACHER AIDES - JFK              |                        |                  |                        |                        |                           | -               | #DIV/0!        |
| A 2110.160-03     | SALARY TEACHER AIDES - JQA              |                        |                  |                        |                        |                           | -               | #DIV/0!        |
| A 2110.160-05     | SALARY TEACHER AIDES - MAY MOORE        |                        |                  |                        |                        |                           | -               | #DIV/0!        |
| A 2110.160-06     | SALARY TEACHER AIDES - MEMORIAL         |                        |                  |                        |                        |                           | -               | #DIV/0!        |
| A 2110.160-08     | SALARY TEACHER AIDES - ROBERT FROST     |                        |                  |                        |                        |                           | -               | #DIV/0!        |
| A 2110.160-10     | SALARY TEACHER AIDES - TRANSP.          |                        |                  |                        |                        |                           | -               | #DIV/0!        |
| A 2110.161        | SALARY - TEACHER ASSISTANTS             | 338,260.52             | 334,783.00       | 99,795.76              | 226,137.78             |                           | (334,783.00)    | -100.00%       |
| A 2110.161-01     | SALARY TEACHER ASSISTANTS - HS          |                        |                  |                        |                        | 60,472.52                 | 60,472.52       | #DIV/0!        |
| A 2110.161-02     | SALARY TEACHER ASSISTANTS - JFK         |                        |                  |                        |                        | 95,208.78                 | 95,208.78       | #DIV/0!        |
| A 2110.161-03     | SALARY TEACHER ASSISTANTS - JQA         |                        |                  |                        |                        | 93,708.78                 | 93,708.78       | #DIV/0!        |
| A 2110.161-05     | SALARY TEACHER ASSISTANTS - MAY MOORE   |                        |                  |                        |                        | 61,972.52                 | 61,972.52       | #DIV/0!        |
| A 2110.161-08     | SALARY TEACHER ASSISTANTS - ROBERT FRST |                        |                  |                        |                        | 93,708.78                 | 93,708.78       | #DIV/0!        |
| A 2110.200-02     | EQUIPMENT                               |                        |                  |                        |                        |                           | -               | #DIV/0!        |
| A 2110.402-02     | ASSEMBLY PROGRAMS                       |                        |                  |                        |                        |                           | -               | #DIV/0!        |
| A 2110.402-08     | ASSEMBLY PROGRAMS                       |                        | 1,800.00         |                        |                        | 1,800.00                  | -               | 0.00%          |
| A 2110.410-00     | TUITION                                 | 181,529.28             | 180,000.00       |                        | 167,375.00             | 190,000.00                | 10,000.00       | 5.56%          |
| A 2110.446        | HOME TEACHING - CONTRACTS               | 43,930.00              | 42,000.00        | 4,950.00               | 44,266.00              | 45,000.00                 | 3,000.00        | 7.14%          |
| A 2110.449-01     | PROF.SVC. HANDBOOKS                     | 4,178.02               | 4,000.00         | 3,586.00               | 412.50                 | 4,000.00                  | -               | 0.00%          |
| A 2110.449-02     | PROFESSIONAL SVCS.                      |                        |                  |                        |                        |                           | -               | #DIV/0!        |
| A 2110.449-08     | PROFESSIONAL SVCS.                      | 4,109.97               | 4,500.00         | 4,358.47               |                        | 3,600.00                  | (900.00)        | -20.00%        |
| A 2110.465-02     | REPAIRS/CONTRACTS                       |                        |                  |                        |                        |                           | -               | #DIV/0!        |
| A 2110.470-01     | GRADUATION/AWARDS                       | 13,544.01              | 12,000.00        | (1,858.65)             | 3,873.65               | 12,000.00                 | -               | 0.00%          |
| A 2110.470-02     | AWARDS                                  | 341.85                 | 500.00           |                        |                        | 500.00                    | -               | 0.00%          |
| A 2110.470-08     | GRADUATION/AWARDS                       | 1,193.20               | 1,300.00         |                        | 1,297.43               | 1,300.00                  | -               | 0.00%          |
| A 2110.474-00     | TRAVEL/LOCAL                            | 7,180.63               | 8,000.00         | 1,146.82               | 7,537.87               |                           | (8,000.00)      | -100.00%       |
| A 2110.474-01     | TRAVEL/LOCAL - HS                       |                        |                  |                        |                        | 1,600.00                  | 1,600.00        | #DIV/0!        |
| A 2110.474-02     | TRAVEL/LOCAL - JFK                      |                        |                  |                        |                        | 1,600.00                  | 1,600.00        | #DIV/0!        |
| A 2110.474-03     | TRAVEL/LOCAL - JQA                      |                        |                  |                        |                        | 1,600.00                  | 1,600.00        | #DIV/0!        |
| A 2110.474-05     | TRAVEL/LOCAL - MAY MOORE                |                        |                  |                        |                        | 1,600.00                  | 1,600.00        | #DIV/0!        |
| A 2110.474-08     | TRAVEL/LOCAL - ROBERT FROST             |                        |                  |                        |                        | 1,600.00                  | 1,600.00        | #DIV/0!        |
| A 2110.475-00     | CONFERENCES-CONTRACT                    | 9,906.90               | 13,000.00        | 1,336.91               | 3,267.00               | 13,000.00                 | -               | 0.00%          |



**DEER PARK UNION FREE SCHOOL DISTRICT  
PROPOSED BUDGET  
2019-2020**

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|-------------------|---------------------------------------|------------------------|----------------------|------------------------|------------------------|---------------------------|-------------------|----------------|
| A 2110.480-00     | TEXTBOOKS - DIST.WIDE                 | 1,141.81               | 1,500.00             |                        |                        | 1,500.00                  | -                 | 0.00%          |
| A 2110.482-00     | TEXTBOOKS PRV/PAROCH.                 | 656.63                 | 2,000.00             | 1,902.62               |                        | 2,500.00                  | 500.00            | 25.00%         |
| A 2110.483-00     | WORKBOOKS                             | 4,005.98               | 5,000.00             | 4,430.17               | 224.40                 | 5,000.00                  | -                 | 0.00%          |
| A 2110.490-40-2   | BOCES-OUTDOOR LEARNING LAB            | 4,307.00               | 4,918.70             | 478.56                 | 3,828.44               | 5,017.07                  | 98.37             | 2.00%          |
| A 2110.490-40-5   | BOCES-NASSAU CULTURAL ARTS            | 13,195.00              | 33,368.03            | 478.56                 | 32,889.47              | 34,035.39                 | 667.36            | 2.00%          |
| A 2110.490-40-7   | BOCES-EAST ARTS IN SCH                | 18,235.98              | 20,000.00            | 3,905.98               | 16,094.02              | 25,000.00                 | 5,000.00          | 25.00%         |
| A 2110.490-41-3   | BOCES-ALTERNATE EDUC                  | 22,598.68              | 15,177.16            | 3,131.25               | 22,045.91              | 22,486.83                 | 7,309.67          | 48.16%         |
| A 2110.490-41-9   | BOCES-ALTERN HS                       | 22,865.65              | 23,960.00            | 14,714.00              | 9,246.00               | 24,439.20                 | 479.20            | 2.00%          |
| A 2110.490-44-5   | BOCES-ODYSSEYWARE                     | 23,708.00              | 25,934.09            | 7,111.80               | 16,594.20              | 23,952.77                 | (1,981.32)        | -7.64%         |
| A 2110.490-50-6   | BOCES-SCH IMPR                        | 98,080.00              | 50,344.00            | 20,298.05              | 50,993.95              | 39,013.83                 | (11,330.17)       | -22.51%        |
| A 2110.490-51-6   | BOCES SCIENCE KITS MONROE             | 20,488.62              |                      |                        | 19,929.10              | 20,327.68                 | 20,327.68         | #DIV/0!        |
| A 2110.490-53-6   | BOCES-SCHOOL TECH PLAN                | 48,145.00              | 51,415.53            | 19,876.55              | 64,759.45              | 66,054.64                 | 14,639.11         | 28.47%         |
| A 2110.490-56-1   | BOCES OHM SCIENCE KITS                | 24,748.00              |                      |                        | 25,902.00              | 26,420.04                 | 26,420.04         | #DIV/0!        |
| A 2110.490-62-0   | BOCES - TEXTBOOKS                     | 40,253.58              | 45,000.00            | 35,025.72              | 9,974.28               | 45,000.00                 | -                 | 0.00%          |
| A 2110.501        | SUPPLIES - DISTRICT WIDE              | 873.72                 | 1,000.00             | 823.70                 |                        | 1,000.00                  | -                 | 0.00%          |
| A 2110.501-01     | SUPPLIES                              | 17,580.52              | 21,000.00            | 3,402.27               | 15,859.78              | 20,200.00                 | (800.00)          | -3.81%         |
| A 2110.501-02     | SUPPLIES                              | 13,356.82              | 13,724.00            | 10,453.10              | 1,905.64               | 16,400.00                 | 2,676.00          | 19.50%         |
| A 2110.501-03     | SUPPLIES                              | 15,784.65              | 15,000.00            | 18,864.75              | 6,190.23               | 15,000.00                 | -                 | 0.00%          |
| A 2110.501-05     | SUPPLIES                              | 16,746.76              | 16,000.00            | 11,797.67              | 5,290.61               | 19,000.00                 | 3,000.00          | 18.75%         |
| A 2110.501-08     | SUPPLIES                              | 5,700.44               | 6,500.00             | 3,523.66               | 1,240.17               | 6,000.00                  | (500.00)          | -7.69%         |
| A 2110.502-03     | SUPPLEMENTAL BOOKS                    | 9,989.60               | 10,000.00            |                        | 4,921.26               | 10,000.00                 | -                 | 0.00%          |
| A 2110.507-00     | PAPER - DIST.WIDE                     | 75,920.60              | 75,000.00            | 27,216.00              | 6,385.50               | 78,000.00                 | 3,000.00          | 4.00%          |
| <b>2110</b>       | <b>INSTRUCTIONAL</b>                  | <b>30,698,219.10</b>   | <b>30,860,805.45</b> | <b>8,778,161.88</b>    | <b>20,696,148.33</b>   | <b>31,736,111.46</b>      | <b>875,306.01</b> | <b>2.84%</b>   |
| A 2111.481-03     | WORKBOOKS                             |                        |                      |                        |                        |                           | -                 | #DIV/0!        |
| A 2111.481-05     | WORKBOOKS                             |                        |                      |                        |                        |                           | -                 | #DIV/0!        |
| A 2111.501-03     | SUPPLIES                              | 2,938.62               | 3,000.00             | 1,529.64               | 1,409.87               | 3,000.00                  | -                 | 0.00%          |
| A 2111.501-05     | SUPPLIES                              | 2,968.44               | 3,000.00             | 1,598.42               | 1,200.62               | 3,000.00                  | -                 | 0.00%          |
| A 2111.502-03     | SUPPLEMENTAL BOOKS                    | 1,811.90               | 2,000.00             | 826.61                 | 1,233.25               | 2,000.00                  | -                 | 0.00%          |
| A 2111.502-05     | SUPPLEMENTAL BOOKS                    | 780.45                 | 800.00               | 303.57                 | 2,986.67               | 800.00                    | -                 | 0.00%          |
| <b>2111</b>       | <b>KINDERGARTEN</b>                   | <b>8,499.41</b>        | <b>8,800.00</b>      | <b>4,258.24</b>        | <b>6,830.41</b>        | <b>8,800.00</b>           | <b>-</b>          | <b>0.00%</b>   |
| A 2112.465-01     | REPAIRS/CONTRACTS                     | 1,453.60               | 1,800.00             |                        | 474.80                 | 1,800.00                  | -                 | 0.00%          |
| A 2112.479-01     | DUES                                  | 500.00                 |                      |                        |                        |                           | -                 | #DIV/0!        |
| A 2112.501-01     | SUPPLIES                              | 16,808.69              | 20,900.00            | 19,662.21              | 1,321.64               | 20,900.00                 | -                 | 0.00%          |
| A 2112.501-02     | SUPPLIES                              | 3,956.76               | 4,000.00             | 3,390.31               | 559.47                 | 4,000.00                  | -                 | 0.00%          |
| A 2112.501-03     | SUPPLIES                              | 2,496.34               | 2,500.00             | 2,488.20               |                        | 2,500.00                  | -                 | 0.00%          |
| A 2112.501-05     | SUPPLIES                              | 3,352.65               | 3,350.00             | 3,314.69               | 31.95                  | 3,350.00                  | -                 | 0.00%          |
| A 2112.501-08     | SUPPLIES                              | 4,849.79               | 4,850.00             | 3,826.79               | 982.30                 | 4,850.00                  | -                 | 0.00%          |
| <b>2112</b>       | <b>ART</b>                            | <b>33,417.83</b>       | <b>37,400.00</b>     | <b>32,682.20</b>       | <b>3,370.16</b>        | <b>37,400.00</b>          | <b>-</b>          | <b>0.00%</b>   |
| A 2113.470-01     | GRADUATION/AWARDS                     | 62.50                  | 300.00               |                        | 175.00                 | 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                    | -                 | 0.00%          |
| A 2113.481-01     | WORKBOOKS                             | 497.00                 | 500.00               | 497.00                 |                        | 500.00                    | -                 | 0.00%          |
| A 2113.501-01     | SUPPLIES                              | 3,449.33               | 3,800.00             | 2,291.41               | 1,298.14               | 3,800.00                  | -                 | 0.00%          |
| A 2113.501-08     | SUPPLIES                              |                        | 1,000.00             | 989.88                 |                        | 1,000.00                  | -                 | 0.00%          |
| <b>2113</b>       | <b>BUSINESS &amp; DIST. EDUCATION</b> | <b>9,008.83</b>        | <b>10,700.00</b>     | <b>3,778.29</b>        | <b>1,473.14</b>        | <b>10,700.00</b>          | <b>-</b>          | <b>0.00%</b>   |
| A 2115.470-01     | GRADUATION/AWARDS                     | 112.50                 | 350.00               |                        |                        | 350.00                    | -                 | 0.00%          |
| A 2115.481-02     | WORKBOOKS                             | 1,609.80               |                      |                        | 215.88                 |                           | -                 | #DIV/0!        |
| A 2115.481-03     | WORKBOOKS                             | 996.04                 | 1,000.00             | 276.83                 | 713.07                 | 1,000.00                  | -                 | 0.00%          |
| A 2115.481-05     | WORKBOOKS                             | 6,471.36               | 7,600.00             | 156.75                 | 3.20                   | 7,600.00                  | -                 | 0.00%          |
| A 2115.481-08     | WORKBOOKS                             |                        | 3,000.00             |                        | 2,988.82               |                           | (3,000.00)        | -100.00%       |
| A 2115.501-01     | SUPPLIES                              | 483.32                 | 5,500.00             | 253.20                 | 4,204.54               | 5,000.00                  | (500.00)          | -9.09%         |
| A 2115.501-02     | SUPPLIES                              | 1,492.56               | 500.00               |                        |                        | 500.00                    | -                 | 0.00%          |
| A 2115.501-08     | SUPPLIES                              | 385.94                 | 800.00               | 799.52                 |                        | 800.00                    | -                 | 0.00%          |
| A 2115.502-01     | SUPPLEMENTAL BOOKS                    | 8,552.83               | 12,000.00            | 7,778.50               | 4,655.98               | 12,000.00                 | -                 | 0.00%          |
| A 2115.502-02     | SUPPLEMENTAL BOOKS                    | 9,664.95               | 7,000.00             | 3,606.48               | 887.79                 | 4,000.00                  | (3,000.00)        | -42.86%        |
| A 2115.502-08     | SUPPLEMENTAL BOOKS                    | 2,011.05               | 1,000.00             | 990.44                 |                        | 1,000.00                  | -                 | 0.00%          |
| A 2115.524-02     | PERIODICALS                           | 4,062.00               | 4,200.00             |                        | 197.25                 | 2,600.00                  | (1,600.00)        | -38.10%        |
| A 2115.524-08     | PERIODICALS                           | 2,080.20               | 3,000.00             | 2,972.53               |                        | 3,000.00                  | -                 | 0.00%          |
| <b>2115</b>       | <b>ENGLISH</b>                        | <b>37,922.55</b>       | <b>45,950.00</b>     | <b>16,834.25</b>       | <b>13,866.53</b>       | <b>37,850.00</b>          | <b>(8,100.00)</b> | <b>-17.63%</b> |

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| A 2116.470-01     | GRADUATION/AWARDS                    | 785.85                 | 1,000.00         | 175.00                 |                        | 1,000.00                  | -                | 0.00%          |
| A 2116.480-01     | TEXTBOOKS                            |                        | 2,000.00         |                        |                        | 2,000.00                  | -                | 0.00%          |
| A 2116.481-01     | WORKBOOKS                            |                        | 2,000.00         |                        |                        | 2,000.00                  | -                | 0.00%          |
| A 2116.501-01     | SUPPLIES                             | 4,329.66               | 6,000.00         | 2,173.79               | 1,381.29               | 5,500.00                  | (500.00)         | -8.33%         |
| A 2116.501-08     | SUPPLIES                             | 832.59                 | 1,300.00         | 597.84                 | 748.57                 | 1,300.00                  | -                | 0.00%          |
| A 2116.502-01     | SUPPLEMENTAL BOOKS                   | 158.40                 | 1,700.00         |                        |                        | 1,700.00                  | -                | 0.00%          |
| <b>2116</b>       | <b>SECOND LANGUAGE</b>               | <b>6,106.50</b>        | <b>14,000.00</b> | <b>2,946.63</b>        | <b>2,129.86</b>        | <b>13,500.00</b>          | <b>(500.00)</b>  | <b>-3.57%</b>  |
| A 2117.470-01     | GRADUATION/AWARDS                    |                        | 100.00           |                        | 1.57                   | 100.00                    | -                | 0.00%          |
| A 2117.501-01     | SUPPLIES                             | 690.04                 | 1,000.00         | 863.95                 | 83.19                  | 1,000.00                  | -                | 0.00%          |
| A 2117.501-08     | SUPPLIES                             |                        | 400.00           |                        |                        | 200.00                    | (200.00)         | -50.00%        |
| <b>2117</b>       | <b>HEALTH</b>                        | <b>690.04</b>          | <b>1,500.00</b>  | <b>863.95</b>          | <b>84.76</b>           | <b>1,300.00</b>           | <b>(200.00)</b>  | <b>-13.33%</b> |
| A 2118.470-01     | GRADUATION/AWARDS                    |                        | 300.00           | 195.70                 | 204.30                 | 300.00                    | -                | 0.00%          |
| A 2118.501-01     | SUPPLIES                             | 2,119.42               | 2,400.00         | 2,264.99               | 228.96                 | 2,400.00                  | -                | 0.00%          |
| A 2118.501-02     | SUPPLIES                             | 2,000.00               | 3,000.00         | 2,996.57               |                        | 3,000.00                  | -                | 0.00%          |
| A 2118.501-03     | SUPPLIES                             | 999.51                 | 1,000.00         | 1,001.80               |                        | 1,000.00                  | -                | 0.00%          |
| A 2118.501-05     | SUPPLIES                             | 797.35                 | 800.00           |                        | 799.01                 | 800.00                    | -                | 0.00%          |
| A 2118.501-08     | SUPPLIES                             | 1,995.57               | 2,000.00         |                        | 1,954.59               | 2,200.00                  | 200.00           | 10.00%         |
| <b>2118</b>       | <b>PHYSICAL EDUCATION</b>            | <b>7,911.85</b>        | <b>9,500.00</b>  | <b>6,459.06</b>        | <b>3,186.86</b>        | <b>9,700.00</b>           | <b>200.00</b>    | <b>2.11%</b>   |
| A 2119.200-01     | EQUIPMENT                            |                        |                  |                        |                        |                           | -                | #DIV/0!        |
| A 2119.470-01     | GRADUATION/AWARDS                    | 50.00                  | 200.00           |                        |                        | 200.00                    | -                | 0.00%          |
| A 2119.501-01     | SUPPLIES                             | 4,475.95               | 4,750.00         | 1,368.27               | 4,041.63               | 5,950.00                  | 1,200.00         | 25.26%         |
| A 2119.501-08     | SUPPLIES                             | 2,498.38               | 3,000.00         | 992.17                 | 1,628.94               | 3,000.00                  | -                | 0.00%          |
| A 2119.524-01     | PERIODICALS                          |                        | 150.00           |                        |                        | 150.00                    | -                | 0.00%          |
| A 2119.524-08     | PERIODICALS                          |                        | 250.00           | 240.10                 |                        | 250.00                    | -                | 0.00%          |
| <b>2119</b>       | <b>FAMILY &amp; CONSUMER SCIENCE</b> | <b>7,024.33</b>        | <b>8,350.00</b>  | <b>2,600.54</b>        | <b>5,670.57</b>        | <b>9,550.00</b>           | <b>1,200.00</b>  | <b>14.37%</b>  |
| A 2120.200-01     | EQUIPMENT                            |                        | 8,000.00         |                        | 541.24                 | 18,000.00                 | 10,000.00        | 125.00%        |
| A 2120.200-08     | EQUIPMENT                            |                        |                  |                        |                        |                           | -                | #DIV/0!        |
| A 2120.465-01     | REPAIRS/CONTRACTS                    |                        | 2,500.00         |                        |                        | 2,500.00                  | -                | 0.00%          |
| A 2120.470-01     | GRADUATION/AWARDS                    | 62.50                  | 250.00           |                        |                        | 250.00                    | -                | 0.00%          |
| A 2120.501-01     | SUPPLIES                             | 13,990.77              | 12,000.00        | (205.00)               | 10,293.85              | 12,000.00                 | -                | 0.00%          |
| A 2120.501-08     | SUPPLIES                             | 11,445.99              | 11,500.00        | 8,484.62               | 2,679.44               | 12,000.00                 | 500.00           | 4.35%          |
| <b>2120</b>       | <b>TECHNOLOGY</b>                    | <b>25,499.26</b>       | <b>34,250.00</b> | <b>8,279.62</b>        | <b>13,514.53</b>       | <b>44,750.00</b>          | <b>10,500.00</b> | <b>30.66%</b>  |
| A 2121.447-01     | FEES (MATH FAIR)                     | 697.00                 | 700.00           | 481.00                 |                        | 700.00                    | -                | 0.00%          |
| A 2121.447-08     | FEES (MATH TEAM)                     | 200.00                 | 550.00           |                        | 445.00                 | 450.00                    | (100.00)         | -18.18%        |
| A 2121.470-01     | GRADUATION/AWARDS                    | 75.00                  | 400.00           |                        |                        | 400.00                    | -                | 0.00%          |
| A 2121.480-01     | TEXTBOOKS                            | 568.50                 | 2,000.00         |                        |                        | 2,000.00                  | -                | 0.00%          |
| A 2121.481-02     | WORKBOOKS                            | 4,994.21               |                  |                        |                        |                           | -                | #DIV/0!        |
| A 2121.481-03     | WORKBOOKS                            |                        |                  |                        |                        |                           | -                | #DIV/0!        |
| A 2121.481-05     | WORKBOOKS                            |                        |                  |                        |                        |                           | -                | #DIV/0!        |
| A 2121.481-08     | WORKBOOKS                            |                        |                  |                        |                        |                           | -                | #DIV/0!        |
| A 2121.501-01     | SUPPLIES                             | 5,926.21               | 13,000.00        | 9,732.25               | 5,474.73               | 13,000.00                 | -                | 0.00%          |
| A 2121.501-02     | SUPPLIES                             | 833.87                 | 300.00           | 257.67                 |                        | 300.00                    | -                | 0.00%          |
| A 2121.501-03     | SUPPLIES                             | 4,919.53               | 5,000.00         | 3,235.57               | 6,808.71               | 5,000.00                  | -                | 0.00%          |
| A 2121.501-05     | SUPPLIES                             | 2,677.70               | 2,300.00         | 2,111.76               | 5.37                   | 2,300.00                  | -                | 0.00%          |
| A 2121.501-08     | SUPPLIES                             | 977.94                 | 550.00           | 514.47                 |                        | 500.00                    | (50.00)          | -9.09%         |
| A 2121.502-01     | SUPPLEMENTAL BOOKS                   |                        | 2,500.00         | 450.00                 | 1,149.38               | 2,500.00                  | -                | 0.00%          |
| <b>2121</b>       | <b>MATH</b>                          | <b>21,869.96</b>       | <b>27,300.00</b> | <b>16,782.72</b>       | <b>13,883.19</b>       | <b>27,150.00</b>          | <b>(150.00)</b>  | <b>-0.55%</b>  |
| A 2122.200-01     | EQUIPMENT                            |                        |                  |                        |                        |                           | -                | #DIV/0!        |
| A 2122.200-02     | EQUIPMENT                            |                        |                  |                        |                        |                           | -                | #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         |                        |                        | 1,000.00                  | -                | 0.00%          |
| A 2122.449-08     | PROFESSIONAL SVC.                    | 2,500.00               | 2,500.00         |                        | 2,500.00               | 2,500.00                  | -                | 0.00%          |
| A 2122.465-01     | REPAIRS/CONTRACTS                    | 4,327.00               | 6,625.00         | 936.45                 | 5,688.55               | 10,125.00                 | 3,500.00         | 52.83%         |
| A 2122.465-02     | REPAIRS/CONTRACTS                    | 2,886.00               | 2,965.00         | 2,468.30               | 496.70                 | 5,465.00                  | 2,500.00         | 84.32%         |
| A 2122.465-03     | REPAIRS/CONTRACTS                    |                        | 210.00           |                        |                        | 960.00                    | 750.00           | 357.14%        |
| A 2122.465-05     | REPAIRS/CONTRACTS                    |                        | 210.00           |                        |                        | 960.00                    | 750.00           | 357.14%        |
| A 2122.465-08     | REPAIRS/CONTRACTS                    | 1,792.00               | 1,900.00         | 570.00                 | 1,405.00               | 4,400.00                  | 2,500.00         | 131.58%        |
| A 2122.470-01     | AWARDS                               | 1,028.50               | 1,250.00         | 100.00                 |                        | 1,250.00                  | -                | 0.00%          |
| A 2122.475-01     | CONFERENCE                           | 340.00                 | 2,200.00         | 1,025.00               |                        | 2,200.00                  | -                | 0.00%          |

**DEER PARK UNION FREE SCHOOL DISTRICT  
PROPOSED BUDGET  
2019-2020**

| Formatted Account | Description                       | 2017 - 18 Expenditures | 2018 - 19 Budget  | 2018 - 19 Expenditures | 2018 - 19 Encumbrances | 2019 - 20 Proposed Budget | Dollar Change      | Percent Change |
|-------------------|-----------------------------------|------------------------|-------------------|------------------------|------------------------|---------------------------|--------------------|----------------|
| A 2122.479-01     | FEES                              | 2,915.00               | 2,000.00          | 425.00                 | 1,050.00               | 2,800.00                  | 800.00             | 40.00%         |
| A 2122.501-01     | SUPPLIES                          | 3,189.10               | 8,825.00          | 8,571.94               | 327.60                 | 4,825.00                  | (4,000.00)         | -45.33%        |
| A 2122.501-02     | SUPPLIES                          | 7,284.60               | 7,375.00          | 7,080.19               | 496.61                 | 13,375.00                 | 6,000.00           | 81.36%         |
| A 2122.501-03     | SUPPLIES                          | 333.22                 | 350.00            | 311.44                 | 14.55                  | 350.00                    | -                  | 0.00%          |
| A 2122.501-05     | SUPPLIES                          | 424.62                 | 350.00            | 340.80                 |                        | 350.00                    | -                  | 0.00%          |
| A 2122.501-08     | SUPPLIES                          | 8,423.58               | 5,400.00          | 5,016.68               |                        | 9,400.00                  | 4,000.00           | 74.07%         |
| A 2122.513-01     | SHEET MUSIC                       | 1,389.86               | 1,400.00          | 1,326.10               | 72.70                  | 1,400.00                  | -                  | 0.00%          |
| A 2122.513-02     | SHEET MUSIC                       | 110.81                 | 600.00            | 105.25                 | 247.60                 | 600.00                    | -                  | 0.00%          |
| A 2122.513-03     | SHEET MUSIC                       | 315.71                 | 300.00            |                        | 314.56                 | 300.00                    | -                  | 0.00%          |
| A 2122.513-05     | SHEET MUSIC                       | 258.58                 | 300.00            | 287.80                 |                        | 300.00                    | -                  | 0.00%          |
| A 2122.513-08     | SHEET MUSIC                       | 841.83                 | 900.00            | 1,048.30               | 36.09                  | 900.00                    | -                  | 0.00%          |
| A 2122.524-01     | PERIODICALS                       |                        |                   |                        |                        |                           | -                  | #DIV/0!        |
| <b>2122</b>       | <b>MUSIC</b>                      | <b>42,060.41</b>       | <b>49,360.00</b>  | <b>29,613.25</b>       | <b>15,349.96</b>       | <b>66,160.00</b>          | <b>16,800.00</b>   | <b>34.04%</b>  |
| A 2123.200-08     | EQUIPMENT                         |                        |                   |                        |                        | 4,000.00                  | 4,000.00           | #DIV/0!        |
| A 2123.447-01     | FEES-SCIENCE RESEARCH COMPETITION | 200.00                 | 800.00            |                        |                        | 800.00                    | -                  | 0.00%          |
| A 2123.465-01     | REPAIRS/CONTRACTS                 | 3,690.81               | 2,500.00          |                        |                        | 2,500.00                  | -                  | 0.00%          |
| A 2123.465-08     | REPAIRS/CONTRACTS                 |                        |                   |                        |                        |                           | -                  | #DIV/0!        |
| A 2123.470-01     | GRADUATION/AWARDS                 | 100.00                 | 250.00            |                        |                        | 250.00                    | -                  | 0.00%          |
| A 2123.480-01     | TEXTBOOKS                         |                        | 3,000.00          | 1,449.20               | 13.41                  | 3,000.00                  | -                  | 0.00%          |
| A 2123.481-01     | WORKBOOKS                         | 366.51                 | 1,000.00          |                        |                        | 1,000.00                  | -                  | 0.00%          |
| A 2123.481-02     | WORKBOOKS                         |                        |                   |                        |                        |                           | -                  | #DIV/0!        |
| A 2123.481-08     | WORKBOOKS                         |                        | 1,000.00          |                        |                        |                           | (1,000.00)         | -100.00%       |
| A 2123.501-01     | SUPPLIES                          | 14,680.30              | 16,500.00         | 9,998.54               | 4,305.65               | 16,300.00                 | (200.00)           | -1.21%         |
| A 2123.501-02     | SUPPLIES                          | 764.39                 | 26,000.00         | 769.38                 | 238.73                 | 27,000.00                 | 1,000.00           | 3.85%          |
| A 2123.501-03     | SUPPLIES                          | 2,711.32               | 17,000.00         | 142.61                 | 3,660.75               | 15,000.00                 | (2,000.00)         | -11.76%        |
| A 2123.501-05     | SUPPLIES                          |                        | 17,000.00         | 2,271.14               | 2,562.07               | 15,000.00                 | (2,000.00)         | -11.76%        |
| A 2123.501-08     | SUPPLIES                          | 1,402.71               | 5,100.00          | 5,001.91               | 1,446.79               | 11,000.00                 | 5,900.00           | 115.69%        |
| A 2123.502-02     | SUPPLEMENTAL BOOKS                | 796.00                 | 3,500.00          | 1,248.48               |                        | 1,500.00                  | (2,000.00)         | -57.14%        |
| A 2123.524-02     | PERIODICALS                       | 1,489.13               | 4,000.00          | 1,515.25               | 1,650.00               | 1,650.00                  | (2,350.00)         | -58.75%        |
| <b>2123</b>       | <b>SCIENCE</b>                    | <b>26,201.17</b>       | <b>97,650.00</b>  | <b>22,396.51</b>       | <b>13,877.40</b>       | <b>99,000.00</b>          | <b>1,350.00</b>    | <b>1.38%</b>   |
| A 2124.479-01     | FEES                              |                        | 1,000.00          |                        |                        | 1,000.00                  | 1,000.00           | 100.00%        |
| <b>2124</b>       | <b>ROBOTICS</b>                   | <b>-</b>               | <b>1,000.00</b>   | <b>-</b>               | <b>-</b>               | <b>1,000.00</b>           | <b>1,000.00</b>    | <b>100.00%</b> |
| A 2125.470-01     | GRADUATION/AWARDS                 | 87.50                  | 250.00            |                        |                        | 250.00                    | -                  | 0.00%          |
| A 2125.480-01     | TEXTBOOKS                         | 23,086.63              | 4,500.00          | 359.10                 |                        | 4,500.00                  | -                  | 0.00%          |
| A 2125.480-08     | TEXTBOOKS                         | 26,764.50              |                   |                        |                        |                           | -                  | #DIV/0!        |
| A 2125.481-01     | WORKBOOKS                         |                        |                   |                        |                        |                           | -                  | #DIV/0!        |
| A 2125.481-02     | WORKBOOKS                         |                        |                   |                        |                        |                           | -                  | #DIV/0!        |
| A 2125.481-03     | WORKBOOKS                         |                        |                   |                        |                        |                           | -                  | #DIV/0!        |
| A 2125.501-01     | SUPPLIES                          | 414.95                 | 1,000.00          |                        | 987.80                 | 1,800.00                  | 800.00             | 80.00%         |
| A 2125.502-02     | SUPPLEMENTAL BOOKS                | 758.49                 | 3,500.00          | 480.00                 |                        | 2,000.00                  | (1,500.00)         | -42.86%        |
| A 2125.502-03     | SUPPLEMENTAL BOOKS                |                        |                   |                        |                        |                           | -                  | #DIV/0!        |
| A 2125.502-05     | SUPPLEMENTAL BOOKS                | 500.00                 | 500.00            | 500.00                 |                        | 500.00                    | -                  | 0.00%          |
| A 2125.515-02     | MAPS,GLOBES,CHARTS                |                        |                   |                        |                        | 400.00                    | 400.00             | #DIV/0!        |
| A 2125.515-05     | MAPS,GLOBES,CHARTS                | 194.79                 |                   |                        |                        |                           | -                  | #DIV/0!        |
| A 2125.524-01     | PERIODICALS                       | 82.05                  | 450.00            | 442.10                 |                        | 450.00                    | -                  | 0.00%          |
| A 2125.524-02     | PERIODICALS                       | 3,015.75               | 6,500.00          | 4,986.88               |                        | 3,650.00                  | (2,850.00)         | -43.85%        |
| A 2125.524-03     | PERIODICALS                       | 635.25                 | 1,000.00          | 892.37                 |                        | 1,000.00                  | -                  | 0.00%          |
| A 2125.524-08     | PERIODICALS                       | 1,064.66               | 900.00            | 834.91                 |                        | 900.00                    | -                  | 0.00%          |
| <b>2125</b>       | <b>SOCIAL STUDIES</b>             | <b>56,604.57</b>       | <b>18,600.00</b>  | <b>8,495.36</b>        | <b>987.80</b>          | <b>15,450.00</b>          | <b>(3,150.00)</b>  | <b>-16.94%</b> |
| A 2126.100        | INSTRUCTIONAL                     | 276,343.95             | 300,948.10        | 58,099.22              | 149,397.97             |                           | (300,948.10)       | -100.00%       |
| A 2126.100-03     | INSTRUCTIONAL - JQA               |                        |                   |                        |                        | 117,495.04                | 117,495.04         | #DIV/0!        |
| A 2126.100-05     | INSTRUCTIONAL - MAY MOORE         |                        |                   |                        |                        | 94,719.98                 | 94,719.98          | #DIV/0!        |
| A 2126.501-03     | SUPPLIES                          | 4,309.22               | 4,500.00          | 2,062.62               | 1,560.95               | 4,500.00                  | -                  | 0.00%          |
| A 2126.501-05     | SUPPLIES                          | 4,457.30               | 4,500.00          | 2,573.76               | 1,896.15               | 4,500.00                  | -                  | 0.00%          |
| <b>2126</b>       | <b>PRE-KINDERGARTEN</b>           | <b>285,110.47</b>      | <b>309,948.10</b> | <b>62,735.60</b>       | <b>152,855.07</b>      | <b>221,215.02</b>         | <b>(88,733.08)</b> | <b>-28.63%</b> |
| A 2131.480-05     | TEXTBOOKS                         | 723.95                 | 800.00            | 761.40                 |                        | 800.00                    | -                  | 0.00%          |
| A 2131.481-02     | WORKBOOKS                         |                        |                   |                        |                        | 2,000.00                  | 2,000.00           | #DIV/0!        |
| A 2131.481-03     | WORKBOOKS                         | 15,010.75              | 14,000.00         | 6,659.07               | 3,110.80               | 13,150.00                 | (850.00)           | -6.07%         |
| A 2131.481-05     | WORKBOOKS                         | 16,485.78              | 14,000.00         | 13,995.21              |                        | 14,000.00                 | -                  | 0.00%          |

**DEER PARK UNION FREE SCHOOL DISTRICT  
PROPOSED BUDGET  
2019-2020**

| Formatted Account | Description  | 2017 - 18 Expenditures | 2018 - 19 Budget     | 2018 - 19 Expenditures | 2018 - 19 Encumbrances | 2019 - 20 Proposed Budget | Dollar Change     | Percent Change |
|-------------------|--|------------------------|----------------------|------------------------|------------------------|---------------------------|-------------------|----------------|
| A 2131.501-02     | SUPPLIES   | 348.99                 | 1,000.00             | 506.77                 | 142.50                 | 2,600.00                  | 1,600.00          | 160.00%        |
| A 2131.501-03     | SUPPLIES   | 3,946.93               | 4,000.00             | 3,542.46               | 400.00                 | 4,000.00                  | -                 | 0.00%          |
| A 2131.501-05     | SUPPLIES   | 861.74                 | 900.00               | 877.57                 | 3.37                   | 900.00                    | -                 | 0.00%          |
| A 2131.501-08     | SUPPLIES   |                        |                      |                        |                        |                           | -                 | #DIV/0!        |
| A 2131.502-02     | SUPPLEMENTAL BOOKS                                 | 1,960.36               | 2,000.00             | 1,538.03               |                        | 1,000.00                  | (1,000.00)        | -50.00%        |
| A 2131.502-03     | SUPPLEMENTAL BOOKS                                 | 13,469.91              | 15,000.00            | 1,263.00               | 5,421.36               | 13,000.00                 | (2,000.00)        | -13.33%        |
| A 2131.502-05     | SUPPLEMENTAL BOOKS                                 | 20,022.22              | 10,000.00            | 7,960.90               | 4,581.77               | 10,000.00                 | -                 | 0.00%          |
| A 2131.502-08     | SUPPLEMENTAL BOOKS                                 | 362.56                 | 400.00               |                        | 391.09                 | 500.00                    | 100.00            | 25.00%         |
| <b>2131</b>       | <b>READING</b>                                     | <b>73,193.19</b>       | <b>62,100.00</b>     | <b>37,104.41</b>       | <b>14,050.89</b>       | <b>61,950.00</b>          | <b>(150.00)</b>   | <b>-0.24%</b>  |
| A 2170.501-08     | SUPPLIES   |                        | 1,000.00             | 291.28                 | 623.78                 | 1,000.00                  | -                 | 0.00%          |
| <b>2170</b>       | <b>PSEN</b>  | <b>-</b>               | <b>1,000.00</b>      | <b>291.28</b>          | <b>623.78</b>          | <b>1,000.00</b>           | <b>-</b>          | <b>0.00%</b>   |
| <b>21</b>         | <b>TEACHING</b>                                    | <b>31,339,339.47</b>   | <b>31,598,213.55</b> | <b>9,034,283.79</b>    | <b>20,957,903.24</b>   | <b>32,402,586.48</b>      | <b>805,372.93</b> | <b>2.55%</b>   |
| A 2250.130        | LIFE SKILLS SUPERVISION                            | 6,169.36               | 10,000.00            |                        |                        | 10,000.00                 | -                 | 0.00%          |
| A 2250.130-01     | LIFE SKILLS SUPERVISION - HS                       |                        |                      |                        |                        |                           | -                 | #DIV/0!        |
| A 2250.130-02     | LIFE SKILLS SUPERVISION - JFK                      |                        |                      |                        |                        |                           | -                 | #DIV/0!        |
| A 2250.130-03     | LIFE SKILLS SUPERVISION - JQA                      |                        |                      |                        |                        |                           | -                 | #DIV/0!        |
| A 2250.130-05     | LIFE SKILLS SUPERVISION - MAY MOORE                |                        |                      |                        |                        |                           | -                 | #DIV/0!        |
| A 2250.130-08     | LIFE SKILLS SUPERVISION - ROBERT FROST             |                        |                      |                        |                        |                           | -                 | #DIV/0!        |
| A 2250.140        | INSTRUCTIONAL-ABA TRAINER                          | 71,837.50              | 100,000.00           | 23,170.50              |                        | 100,000.00                | -                 | 0.00%          |
| A 2250.140-01     | INSTRUCTIONAL-ABA TRAINER - HS                     |                        |                      |                        |                        |                           | -                 | #DIV/0!        |
| A 2250.140-02     | INSTRUCTIONAL-ABA TRAINER - JFK                    |                        |                      |                        |                        |                           | -                 | #DIV/0!        |
| A 2250.140-03     | INSTRUCTIONAL-ABA TRAINER - JQA                    |                        |                      |                        |                        |                           | -                 | #DIV/0!        |
| A 2250.140-05     | INSTRUCTIONAL-ABA TRAINER - MAY MOORE              |                        |                      |                        |                        |                           | -                 | #DIV/0!        |
| A 2250.140-08     | INSTRUCTIONAL-ABA TRAINER - ROBERT FROST           |                        |                      |                        |                        |                           | -                 | #DIV/0!        |
| A 2250.150        | INSTRUCTIONAL                                      | 2,234,843.74           | 2,606,829.25         | 788,839.90             | 1,892,754.00           | 11,024.98                 | (2,595,804.27)    | -99.58%        |
| A 2250.150-01     | INSTRUCTIONAL - SPEC. ED. - HS                     |                        |                      |                        |                        | 607,038.70                | 607,038.70        | #DIV/0!        |
| A 2250.150-02     | INSTRUCTIONAL - SPEC. ED. - JFK                    |                        |                      |                        |                        | 711,868.00                | 711,868.00        | #DIV/0!        |
| A 2250.150-03     | INSTRUCTIONAL - SPEC. ED. - JQA                    |                        |                      |                        |                        | 401,466.00                | 401,466.00        | #DIV/0!        |
| A 2250.150-05     | INSTRUCTIONAL - SPEC. ED. - MAY MOORE              |                        |                      |                        |                        | 356,545.00                | 356,545.00        | #DIV/0!        |
| A 2250.150-08     | INSTRUCTIONAL - SPEC. ED. - ROBERT FROST           |                        |                      |                        |                        | 604,533.20                | 604,533.20        | #DIV/0!        |
| A 2250.153-01     | HOME TEACHING - HS                                 |                        |                      |                        |                        |                           | -                 | #DIV/0!        |
| A 2250.153-02     | HOME TEACHING - JFK                                |                        |                      |                        |                        |                           | -                 | #DIV/0!        |
| A 2250.153-03     | HOME TEACHING - JQA                                |                        |                      |                        |                        |                           | -                 | #DIV/0!        |
| A 2250.153-05     | HOME TEACHING - MAY MOORE                          |                        |                      |                        |                        |                           | -                 | #DIV/0!        |
| A 2250.153-08     | HOME TEACHING - ROBERT FROST                       |                        |                      |                        |                        |                           | -                 | #DIV/0!        |
| A 2250.161        | TEACHING ASSISTANTS - SPECIAL EDUC.                | 2,943,707.35           | 2,864,997.20         | 832,172.23             | 1,997,570.25           |                           | (2,864,997.20)    | -100.00%       |
| A 2250.161-01     | TEACHING ASSISTANTS - SPECIAL EDUC. - HS           |                        |                      |                        |                        | 752,124.24                | 752,124.24        | #DIV/0!        |
| A 2250.161-02     | TEACHING ASSISTANTS - SPECIAL EDUC. - JFK          |                        |                      |                        |                        | 736,873.51                | 736,873.51        | #DIV/0!        |
| A 2250.161-03     | TEACHING ASSISTANTS - SPECIAL EDUC. - JQA          |                        |                      |                        |                        | 437,705.78                | 437,705.78        | #DIV/0!        |
| A 2250.161-05     | TEACHING ASSISTANTS - SPECIAL EDUC. - MAY MOORE    |                        |                      |                        |                        | 553,352.10                | 553,352.10        | #DIV/0!        |
| A 2250.161-08     | TEACHING ASSISTANTS - SPECIAL EDUC. - ROBERT FROST |                        |                      |                        |                        | 540,369.13                | 540,369.13        | #DIV/0!        |
| A 2250.162        | NON-INSTRUCTIONAL-ABA                              | 51,625.00              | 60,000.00            | 16,387.50              |                        | 60,000.00                 | -                 | 0.00%          |
| A 2250.162-01     | NON-INSTRUCTIONAL-ABA - HS                         |                        |                      |                        |                        |                           | -                 | #DIV/0!        |
| A 2250.162-02     | NON-INSTRUCTIONAL-ABA - JFK                        |                        |                      |                        |                        |                           | -                 | #DIV/0!        |
| A 2250.162-03     | NON-INSTRUCTIONAL-ABA - JQA                        |                        |                      |                        |                        |                           | -                 | #DIV/0!        |
| A 2250.162-05     | NON-INSTRUCTIONAL-ABA - MAY MOORE                  |                        |                      |                        |                        |                           | -                 | #DIV/0!        |
| A 2250.162-08     | NON-INSTRUCTIONAL-ABA - ROBERT FROST               |                        |                      |                        |                        |                           | -                 | #DIV/0!        |
| A 2250.200-00     | EQUIPMENT  | 3,121.50               | 9,000.00             | 3,105.00               |                        | 10,000.00                 | 1,000.00          | 11.11%         |
| A 2250.200-01     | EQUIPMENT - HS                                     |                        |                      |                        |                        |                           | -                 | #DIV/0!        |
| A 2250.200-02     | EQUIPMENT - JFK                                    |                        |                      |                        |                        |                           | -                 | #DIV/0!        |
| A 2250.200-03     | EQUIPMENT - JQA                                    |                        |                      |                        |                        |                           | -                 | #DIV/0!        |
| A 2250.200-03-03  | EQUIPMENT  |                        |                      |                        |                        |                           | -                 | #DIV/0!        |
| A 2250.200-05     | EQUIPMENT - MAY MOORE                              |                        |                      |                        |                        |                           | -                 | #DIV/0!        |
| A 2250.200-08     | EQUIPMENT - ROBERT FROST                           |                        |                      |                        |                        |                           | -                 | #DIV/0!        |
| A 2250.446-00     | HOME TUTORING                                      | 76,592.00              | 85,000.00            | 12,980.00              | 65,698.00              | 85,000.00                 | -                 | 0.00%          |
| A 2250.465-00     | REPAIRS/CONTRACT                                   |                        | 2,500.00             |                        |                        | 2,500.00                  | -                 | 0.00%          |
| A 2250.490-10-5   | BOCES-GENERAL OCC ED                               | 571,083.56             | 440,401.32           | 205,633.75             | 234,767.57             | 582,505.23                | 142,103.91        | 32.27%         |
| A 2250.490-21-4   | BOCES-EAST HANDICAPPED                             | 381,092.66             | 169,793.28           | 44,334.28              | 125,459.00             | 217,750.51                | 47,957.23         | 28.24%         |
| A 2250.490-21-5   | BOCES-NASSAU HANDICAPPED                           |                        |                      | 45,933.12              | 134,066.88             | 183,600.00                | 183,600.00        | #DIV/0!        |

**DEER PARK UNION FREE SCHOOL DISTRICT  
PROPOSED BUDGET  
2019-2020**

| Formatted Account | Description                           | 2017 - 18 Expenditures | 2018 - 19 Budget     | 2018 - 19 Expenditures | 2018 - 19 Encumbrances | 2019 - 20 Proposed Budget | Dollar Change       | Percent Change |
|-------------------|---------------------------------------|------------------------|----------------------|------------------------|------------------------|---------------------------|---------------------|----------------|
| A 2250.490-24-2   | BOCES-OPTION 2                        | 202,407.02             | 384,433.85           | 44,688.00              | 339,745.85             | 392,122.53                | 7,688.68            | 2.00%          |
| A 2250.490-24-3   | BOCES-OPTION 3                        | 3,166,382.52           | 3,591,781.14         | 860,866.46             | 2,570,149.14           | 3,583,616.76              | (8,164.38)          | -0.23%         |
| A 2250.490-24-4   | BOCES-OPTION 4                        | 281,255.50             | 451,219.56           | 133,599.50             | 317,620.06             | 460,243.95                | 9,024.39            | 2.00%          |
| A 2250.490-25-3   | BOCES-OPTION 3                        | 3,418.25               | 70,489.29            | 70,489.29              | 70,489.29              | 71,899.08                 | 1,409.79            | 2.00%          |
| A 2250.490-50-31  | BOCES - SAC/SUPPLEMENTAL SERVICES     | 144,272.63             | 132,945.78           | 45,792.00              | 87,153.78              | 147,158.08                | 14,212.30           | 10.69%         |
| A 2250.490-50-32  | BOCES - SAC/SUPPORT STAFF             | 9,800.00               | 9,996.00             | 3,000.00               | 6,996.00               | 10,195.92                 | 199.92              | 2.00%          |
| A 2250.490-50-33  | BOCES - SAC/EVAL&CONSULT              | 11,168.64              | 29,022.37            | 6,535.00               | 22,487.37              | 29,602.82                 | 580.45              | 2.00%          |
| A 2250.501-00     | SUPPLIES                              | 934.85                 | 1,000.00             |                        |                        | 1,000.00                  | -                   | 0.00%          |
| A 2250.501-01     | SUPPLIES                              | 689.61                 | 700.00               |                        | 482.59                 | 700.00                    | -                   | 0.00%          |
| A 2250.501-02     | SUPPLIES                              |                        |                      |                        |                        |                           | -                   | #DIV/0!        |
| A 2250.501-03     | SUPPLIES                              | 1,336.06               | 2,300.00             | 1,885.03               | 414.97                 | 2,300.00                  | -                   | 0.00%          |
| A 2250.501-05     | SUPPLIES                              | 2,275.00               | 2,300.00             | 2,071.04               | 227.32                 | 2,300.00                  | -                   | 0.00%          |
| A 2250.501-08     | SUPPLIES                              |                        |                      |                        |                        |                           | -                   | #DIV/0!        |
| A 2250.524-00     | PERIODICALS                           | 224.50                 | 250.00               | 224.50                 | 23.75                  |                           | (250.00)            | -100.00%       |
| <b>2250</b>       | <b>PROGRAMS FOR HANDICAPPED</b>       | <b>10,164,237.25</b>   | <b>11,024,959.04</b> | <b>3,071,217.81</b>    | <b>7,866,105.82</b>    | <b>11,665,395.52</b>      | <b>640,436.48</b>   | <b>5.81%</b>   |
| A 2251.465-00     | REPAIRS/CONTRACTS                     | 125.00                 | 350.00               | 554.00                 |                        | 350.00                    | -                   | 0.00%          |
| <b>2251</b>       | <b>CROSS CATEGORICAL PROGRAMS</b>     | <b>125.00</b>          | <b>350.00</b>        | <b>554.00</b>          | <b>-</b>               | <b>350.00</b>             | <b>-</b>            | <b>0.00%</b>   |
| A 2252.150        | INSTRUCTIONAL                         | 1,851,411.06           | 1,749,486.07         | 498,420.10             | 1,269,844.90           |                           | (1,749,486.07)      | -100.00%       |
| A 2252.150-01     | INSTRUCTIONAL - HIGH SCHOOL           |                        |                      |                        |                        | 623,247.00                | 623,247.00          | #DIV/0!        |
| A 2252.150-02     | INSTRUCTIONAL - JFK                   |                        |                      |                        |                        | 197,075.00                | 197,075.00          | #DIV/0!        |
| A 2252.150-03     | INSTRUCTIONAL - JQA                   |                        |                      |                        |                        | 240,803.00                | 240,803.00          | #DIV/0!        |
| A 2252.150-05     | INSTRUCTIONAL - MAY MOORE             |                        |                      |                        |                        | 176,329.00                | 176,329.00          | #DIV/0!        |
| A 2252.150-08     | INSTRUCTIONAL - ROBERT FROST          |                        |                      |                        |                        | 567,854.00                | 567,854.00          | #DIV/0!        |
| <b>2252</b>       | <b>SPECIAL CLASS</b>                  | <b>1,851,411.06</b>    | <b>1,749,486.07</b>  | <b>498,420.10</b>      | <b>1,269,844.90</b>    | <b>1,805,308.00</b>       | <b>55,821.93</b>    | <b>3.19%</b>   |
| A 2253.410-00     | TUITION                               | 1,463,086.33           | 2,000,000.00         | 346,123.87             | 1,767,406.82           | 1,800,000.00              | (200,000.00)        | -10.00%        |
| <b>2253</b>       | <b>PRIVATE SCHOOL TUITION</b>         | <b>1,463,086.33</b>    | <b>2,000,000.00</b>  | <b>346,123.87</b>      | <b>1,767,406.82</b>    | <b>1,800,000.00</b>       | <b>(200,000.00)</b> | <b>-10.00%</b> |
| A 2255.150        | INSTRUCTIONAL                         | 976,150.50             | 951,202.20           | 252,896.34             | 650,304.79             |                           | (951,202.20)        | -100.00%       |
| A 2255.150-01     | INSTRUCTIONAL - HIGH SCHOOL           |                        |                      |                        |                        |                           | -                   | #DIV/0!        |
| A 2255.150-02     | INSTRUCTIONAL - JFK                   |                        |                      |                        |                        | 342,354.00                | 342,354.00          | #DIV/0!        |
| A 2255.150-03     | INSTRUCTIONAL - JQA                   |                        |                      |                        |                        | 246,342.00                | 246,342.00          | #DIV/0!        |
| A 2255.150-05     | INSTRUCTIONAL - MAY MOORE             |                        |                      |                        |                        |                           | -                   | #DIV/0!        |
| A 2255.150-08     | INSTRUCTIONAL - ROBERT FROST          |                        |                      |                        |                        | 343,165.34                | 343,165.34          | #DIV/0!        |
| <b>2255</b>       | <b>LEARNING DISABLED PUPILS</b>       | <b>976,150.50</b>      | <b>951,202.20</b>    | <b>252,896.34</b>      | <b>650,304.79</b>      | <b>931,861.34</b>         | <b>(19,340.86)</b>  | <b>-2.03%</b>  |
| A 2256.150        | INSTRUCTIONAL                         | 344,427.18             | 352,839.82           | 98,794.92              | 254,044.08             |                           | (352,839.82)        | -100.00%       |
| A 2256.150-01     | INSTRUCTIONAL - HIGH SCHOOL           |                        |                      |                        |                        | 189,730.00                | 189,730.00          | #DIV/0!        |
| A 2256.150-02     | INSTRUCTIONAL - JFK                   |                        |                      |                        |                        |                           | -                   | #DIV/0!        |
| A 2256.150-03     | INSTRUCTIONAL - JQA                   |                        |                      |                        |                        |                           | -                   | #DIV/0!        |
| A 2256.150-05     | INSTRUCTIONAL - MAY MOORE             |                        |                      |                        |                        |                           | -                   | #DIV/0!        |
| A 2256.150-08     | INSTRUCTIONAL - ROBERT FROST          |                        |                      |                        |                        | 108,923.00                | 108,923.00          | #DIV/0!        |
| <b>2256</b>       | <b>INTENSIVE COUNSELING CENTER</b>    | <b>344,427.18</b>      | <b>352,839.82</b>    | <b>98,794.92</b>       | <b>254,044.08</b>      | <b>298,653.00</b>         | <b>(54,186.82)</b>  | <b>-15.36%</b> |
| A 2257.150        | INSTRUCTIONAL                         | 98,169.00              | 100,869.55           | 28,316.68              | 72,814.32              |                           | (100,869.55)        | -100.00%       |
| A 2257.150-01     | INSTRUCTIONAL - HS                    |                        |                      |                        |                        |                           | -                   | #DIV/0!        |
| A 2257.150-02     | INSTRUCTIONAL - JFK                   |                        |                      |                        |                        |                           | -                   | #DIV/0!        |
| A 2257.150-03     | INSTRUCTIONAL - JQA                   |                        |                      |                        |                        |                           | -                   | #DIV/0!        |
| A 2257.150-05     | INSTRUCTIONAL - MAY MOORE             |                        |                      |                        |                        | 104,183.00                | 104,183.00          | #DIV/0!        |
| A 2257.150-08     | INSTRUCTIONAL - ROBERT FROST          |                        |                      |                        |                        |                           | -                   | #DIV/0!        |
| <b>2257</b>       | <b>SPECIAL EDUCATION - KDG.</b>       | <b>98,169.00</b>       | <b>100,869.55</b>    | <b>28,316.68</b>       | <b>72,814.32</b>       | <b>104,183.00</b>         | <b>3,313.45</b>     | <b>3.28%</b>   |
| A 2280.490-10-1   | BOCES-CAREER/TECHNICAL                | 697,675.00             | 700,628.50           | 206,055.00             | 480,795.00             | 663,660.00                | (36,968.50)         | -5.28%         |
| <b>2280</b>       | <b>OCCUPATIONAL EDUCATION</b>         | <b>697,675.00</b>      | <b>700,628.50</b>    | <b>206,055.00</b>      | <b>480,795.00</b>      | <b>663,660.00</b>         | <b>(36,968.50)</b>  | <b>-5.28%</b>  |
| <b>22</b>         | <b>SPECIAL APPORTIONMENT PROGRAMS</b> | <b>15,595,281.32</b>   | <b>16,880,335.18</b> | <b>4,502,378.72</b>    | <b>12,361,315.73</b>   | <b>17,269,410.86</b>      | <b>389,075.68</b>   | <b>2.30%</b>   |
| A 2320.130        | SEC. SUMMER SCHOOL                    | 32,741.40              | 20,000.00            | 31,374.71              | 1,654.00               |                           | (20,000.00)         | -100.00%       |
| A2320.490-        | BOCES - SUMMER SCHOOL PROGRAM         |                        |                      |                        |                        | 117,500.00                | 117,500.00          | #DIV/0!        |
| <b>2320</b>       | <b>SUMMER SCHOOL</b>                  | <b>32,741.40</b>       | <b>20,000.00</b>     | <b>31,374.71</b>       | <b>1,654.00</b>        | <b>117,500.00</b>         | <b>97,500.00</b>    | <b>487.50%</b> |
| A 2330.490-43-3   | BOCES-EQUIVALENT ATTENDANCE           | 19,715.90              | 48,041.04            |                        | 48,041.04              | 39,001.86                 | (9,039.18)          | -18.82%        |
| <b>2330</b>       | <b>TEACHING - SPECIAL SCHOOLS</b>     | <b>19,715.90</b>       | <b>48,041.04</b>     | <b>-</b>               | <b>48,041.04</b>       | <b>39,001.86</b>          | <b>(9,039.18)</b>   | <b>-18.82%</b> |
| <b>23</b>         | <b>SPECIAL SCHOOLS</b>                | <b>52,457.30</b>       | <b>68,041.04</b>     | <b>31,374.71</b>       | <b>49,695.04</b>       | <b>156,501.86</b>         | <b>88,460.82</b>    | <b>130.01%</b> |
| A 2610.150        | INSTRUCTIONAL                         | 239,436.00             | 249,046.67           | 69,051.64              | 177,561.36             |                           | (249,046.67)        | -100.00%       |
| A 2610.150-01     | INSTRUCTIONAL - HIGH SCHOOL           |                        |                      |                        |                        | 62,450.00                 | 62,450.00           | #DIV/0!        |
| A 2610.150-02     | INSTRUCTIONAL - JFK                   |                        |                      |                        |                        |                           | -                   | #DIV/0!        |

**DEER PARK UNION FREE SCHOOL DISTRICT  
PROPOSED BUDGET  
2019-2020**

| Formatted Account | Description                          | 2017 - 18 Expenditures | 2018 - 19 Budget  | 2018 - 19 Expenditures | 2018 - 19 Encumbrances | 2019 - 20 Proposed Budget | Dollar Change      | Percent Change |
|-------------------|--------------------------------------|------------------------|-------------------|------------------------|------------------------|---------------------------|--------------------|----------------|
| A 2610.150-03     | INSTRUCTIONAL - JQA                  |                        |                   |                        |                        |                           | -                  | #DIV/0!        |
| A 2610.150-05     | INSTRUCTIONAL - MAY MOORE            |                        |                   |                        |                        |                           | -                  | #DIV/0!        |
| A 2610.150-08     | INSTRUCTIONAL - ROBERT FROST         |                        |                   |                        |                        | 144,068.00                | 144,068.00         | #DIV/0!        |
| A 2610.465-08     | REPAIRS/CONTRACTS                    | 383.98                 | 500.00            |                        | 383.98                 | 500.00                    | -                  | 0.00%          |
| A 2610.490-51-4   | BOCES-LIBRARY                        | 23,310.00              | 24,694.20         | 14,454.38              | 68,959.82              | 25,188.08                 | 493.88             | 2.00%          |
| A 2610.501-01     | LIBRARY SUPPLIES - HIGH SCHOOL       |                        |                   |                        |                        |                           | -                  | #DIV/0!        |
| A 2610.521-01     | LIBRARY BOOKS                        | 3,339.73               | 4,800.00          | 3,285.87               | 293.72                 | 3,600.00                  | (1,200.00)         | -25.00%        |
| A 2610.521-02     | LIBRARY BOOKS                        | 1,951.81               | 2,500.00          | 2,481.49               |                        | 3,500.00                  | 1,000.00           | 40.00%         |
| A 2610.521-03     | LIBRARY BOOKS                        | 2,840.34               | 3,000.00          |                        | 2,991.31               | 3,000.00                  | -                  | 0.00%          |
| A 2610.521-05     | LIBRARY BOOKS                        | 2,847.65               | 2,900.00          | 1,434.25               | 1,392.73               | 2,900.00                  | -                  | 0.00%          |
| A 2610.521-08     | LIBRARY BOOKS                        | 5,214.34               | 5,000.00          |                        | 4,999.64               | 5,000.00                  | -                  | 0.00%          |
| A 2610.521-09     | LIBRARY BOOKS                        | 3,385.02               | 3,400.00          | 3,351.73               |                        | 3,500.00                  | 100.00             | 2.94%          |
| A 2610.524-01     | PERIODICALS                          | 848.25                 | 1,300.00          | 741.75                 |                        | 1,000.00                  | (300.00)           | -23.08%        |
| A 2610.524-02     | PERIODICALS                          |                        |                   |                        |                        |                           | -                  | #DIV/0!        |
| A 2610.524-03     | PERIODICALS                          | 258.17                 | 300.00            |                        | 258.17                 | 300.00                    | -                  | 0.00%          |
| A 2610.524-05     | PERIODICALS                          | 343.22                 | 350.00            | 278.58                 |                        | 350.00                    | -                  | 0.00%          |
| A 2610.524-08     | PERIODICALS                          | 500.00                 | 500.00            | 497.70                 |                        | 500.00                    | -                  | 0.00%          |
| A 2610.534-02     | LIBRARY SUPPLIES                     | 244.38                 | 275.00            | 189.15                 |                        | 274.00                    | (1.00)             | -0.36%         |
| A 2610.534-03     | LIBRARY SUPPLIES                     | 597.78                 | 600.00            |                        | 599.76                 | 600.00                    | -                  | 0.00%          |
| A 2610.534-05     | LIBRARY SUPPLIES                     | 750.85                 | 800.00            | 399.17                 |                        | 800.00                    | -                  | 0.00%          |
| A 2610.534-08     | LIBRARY SUPPLIES                     | 369.86                 | 400.00            | 395.17                 |                        | 400.00                    | -                  | 0.00%          |
| <b>2610</b>       | <b>SCHOOL LIBRARY</b>                | <b>286,621.38</b>      | <b>300,365.87</b> | <b>96,560.88</b>       | <b>257,644.93</b>      | <b>257,930.08</b>         | <b>(42,435.79)</b> | <b>-14.13%</b> |
| A 2612.160        | NON-INST.SALARIES                    | 61,403.04              | 65,803.88         | 28,687.44              | 33,468.56              | 68,119.96                 | 2,316.08           | 3.52%          |
| A 2612.160-1      | OVERTIME                             | 3,632.31               |                   | 1,348.25               |                        | 3,700.00                  | 3,700.00           | #DIV/0!        |
| A 2612.200-00     | EQUIPMENT - DIST.WIDE                | 5,547.76               | 13,000.00         | 3,571.98               | 2,882.31               |                           | (13,000.00)        | -100.00%       |
| A 2612.200-01     | EQUIPMENT - HIGH SCHOOL              |                        |                   |                        |                        |                           | -                  | #DIV/0!        |
| A 2612.200-02     | EQUIPMENT - JFK                      |                        |                   |                        |                        |                           | -                  | #DIV/0!        |
| A 2612.200-03     | EQUIPMENT - JQA                      |                        |                   |                        |                        |                           | -                  | #DIV/0!        |
| A 2612.200-05     | EQUIPMENT - MAY MOORE                |                        |                   |                        |                        |                           | -                  | #DIV/0!        |
| A 2612.200-08     | EQUIPMENT - ROBERT FROST             |                        |                   |                        |                        |                           | -                  | #DIV/0!        |
| A 2612.465-00     | REPAIRS/CONTRACTS                    | 2,350.00               | 2,746.00          | 1,175.00               | 1,300.00               | 2,746.00                  | -                  | 0.00%          |
| A 2612.465-01     | REPAIRS/CONTRACTS - HIGH SCHOOL      |                        |                   |                        |                        |                           | -                  | #DIV/0!        |
| A 2612.465-02     | REPAIRS/CONTRACTS - JFK              |                        |                   |                        |                        |                           | -                  | #DIV/0!        |
| A 2612.465-03     | REPAIRS/CONTRACTS - JQA              |                        |                   |                        |                        |                           | -                  | #DIV/0!        |
| A 2612.465-05     | REPAIRS/CONTRACTS - MAY MOORE        |                        |                   |                        |                        |                           | -                  | #DIV/0!        |
| A 2612.465-08     | REPAIRS/CONTRACTS - ROBERT FROST     |                        |                   |                        |                        |                           | -                  | #DIV/0!        |
| A 2612.474-00     | TRAVEL-LOCAL                         |                        | 325.00            | 9.10                   | 265.90                 | 325.00                    | -                  | 0.00%          |
| A 2612.501-00     | SUPPLIES - DIST.WIDE                 | 15,103.90              | 7,745.00          | 4,650.38               | 2,291.84               | 19,220.00                 | 11,475.00          | 148.16%        |
| A 2612.501-01     | SUPPLIES - HIGH SCHOOL               |                        |                   |                        |                        |                           | -                  | #DIV/0!        |
| A 2612.501-02     | SUPPLIES - JFK                       |                        |                   |                        |                        |                           | -                  | #DIV/0!        |
| A 2612.501-03     | SUPPLIES - JQA                       |                        |                   |                        |                        |                           | -                  | #DIV/0!        |
| A 2612.501-05     | SUPPLIES - MAY MOORE                 |                        |                   |                        |                        |                           | -                  | #DIV/0!        |
| A 2612.501-08     | SUPPLIES - ROBERT FROST              |                        |                   |                        |                        |                           | -                  | #DIV/0!        |
| A 2612.511-00     | PHOTO SUPPLIES-DIST.WIDE             | 4,496.84               | 4,500.00          | 2,556.47               | 650.00                 | 6,075.00                  | 1,575.00           | 35.00%         |
| <b>2612</b>       | <b>AUDIO VISUAL</b>                  | <b>92,533.85</b>       | <b>94,119.88</b>  | <b>41,998.62</b>       | <b>40,858.61</b>       | <b>100,185.96</b>         | <b>6,066.08</b>    | <b>6.45%</b>   |
| A 2630.150        | INSTRUCTIONAL                        | 119,750.30             | 122,856.71        | 34,131.44              | 87,766.56              | 126,542.41                | 3,685.70           | 3.00%          |
| A 2630.160        | NON-INSTRUCTIONAL                    | 328,673.86             | 317,371.50        | 147,176.16             | 171,704.84             | 330,047.95                | 12,676.45          | 3.99%          |
| A 2630.200-00     | EQUIPMENT - DISTRICT OFFICE          | 29,269.50              | 150,000.00        |                        |                        | 1,750.00                  | (148,250.00)       | -98.83%        |
| A 2630.200-01     | EQUIPMENT - HIGH SCHOOL              |                        |                   |                        |                        | 31,470.76                 | 31,470.76          | #DIV/0!        |
| A 2630.200-02     | EQUIPMENT - JFK                      |                        |                   |                        |                        | 19,303.56                 | 19,303.56          | #DIV/0!        |
| A 2630.200-03     | EQUIPMENT - JQA                      |                        |                   |                        |                        | 10,669.57                 | 10,669.57          | #DIV/0!        |
| A 2630.200-05     | EQUIPMENT - MAY MOORE                |                        |                   |                        |                        | 10,196.82                 | 10,196.82          | #DIV/0!        |
| A 2630.200-06     | EQUIPMENT - MEMORIAL                 |                        |                   |                        |                        | 1,500.00                  | 1,500.00           | #DIV/0!        |
| A 2630.200-08     | EQUIPMENT - ROBERT FROST             |                        |                   |                        |                        | 23,359.29                 | 23,359.29          | #DIV/0!        |
| A 2630.200-10     | EQUIPMENT - TRANSPORTATION           |                        |                   |                        |                        | 1,750.00                  | 1,750.00           | #DIV/0!        |
| A 2630.446-00     | EDUC.CONSULTANTS                     |                        |                   |                        |                        | 8,400.00                  | 8,400.00           | #DIV/0!        |
| A 2630.465-00     | REPAIRS/CONTRACTS - DISTRICT OFFICE  | 73,877.56              | 100,000.00        | 68,028.69              | 11,213.49              | 1,750.00                  | (98,250.00)        | -98.25%        |
| A 2630.465-01     | EQUIP REPAIR/CONTRACTS - HIGH SCHOOL |                        |                   |                        |                        | 24,976.61                 | 24,976.61          | #DIV/0!        |
| A 2630.465-02     | REPAIRS/CONTRACTS - JFK              |                        |                   |                        |                        | 15,242.85                 | 15,242.85          | #DIV/0!        |

**DEER PARK UNION FREE SCHOOL DISTRICT  
PROPOSED BUDGET  
2019-2020**

| Formatted Account | Description                         | 2017 - 18 Expenditures | 2018 - 19 Budget    | 2018 - 19 Expenditures | 2018 - 19 Encumbrances | 2019 - 20 Proposed Budget | Dollar Change       | Percent Change  |
|-------------------|-------------------------------------|------------------------|---------------------|------------------------|------------------------|---------------------------|---------------------|-----------------|
| A 2630.465-03     | REPAIRS/CONTRACTS JQA               |                        |                     |                        |                        | 8,335.66                  | 8,335.66            | #DIV/0!         |
| A 2630.465-05     | REPAIRS/CONTRACTS - MAY MOORE       |                        |                     |                        |                        | 7,957.45                  | 7,957.45            | #DIV/0!         |
| A 2630.465-06     | REPAIRS/CONTRACTS - MEMORIAL        |                        |                     |                        |                        | 1,500.00                  | 1,500.00            | #DIV/0!         |
| A 2630.465-08     | SERVICE CONTRACTS - ROBERT FROST    |                        |                     |                        |                        | 18,487.43                 | 18,487.43           | #DIV/0!         |
| A 2630.465-10     | SERVICE CONTRACTS - TRANSPORTATION  |                        |                     |                        |                        | 1,750.00                  | 1,750.00            | #DIV/0!         |
| A 2630.474-00     | TRAVEL-LOCAL                        | 681.82                 | 2,900.00            | 256.75                 | 1,564.41               | 2,900.00                  | -                   | 0.00%           |
| A 2630.475-00     | TRAVEL/CONFERENCES                  | 2,812.57               | 3,875.00            | 140.00                 | 1,300.00               | 3,875.00                  | -                   | 0.00%           |
| A 2630.479-00     | DUES                                | 125.00                 | 125.00              | 150.00                 |                        | 125.00                    | -                   | 0.00%           |
| A 2630.490-50-1   | BOCES-LEARNING TECHNOLOGY           | 757,582.00             | 1,045,000.00        | 341,285.04             | 848,186.96             | 1,326,000.00              | 281,000.00          | 26.89%          |
| A 2630.490-54-9   | BOCES-EAST INSTRUCTIONAL TECH       | 75,344.27              | 289,186.37          | 52,920.96              | 1,000.41               | 76,851.16                 | (212,335.21)        | -73.43%         |
| A 2630.501-00     | SUPPLIES - DISTRICT OFFICE          | 245,324.46             | 130,000.00          | 83,912.91              | 124,966.35             | 1,750.00                  | (128,250.00)        | -98.65%         |
| A 2630.501-01     | SUPPLIES - HIGH SCHOOL              |                        |                     |                        |                        | 41,211.99                 | 41,211.99           | #DIV/0!         |
| A 2630.501-02     | SUPPLIES - JFK                      |                        |                     |                        |                        | 25,394.63                 | 25,394.63           | #DIV/0!         |
| A 2630.501-03     | SUPPLIES - JQA                      |                        |                     |                        |                        | 14,170.44                 | 14,170.44           | #DIV/0!         |
| A 2630.501-05     | SUPPLIES - MAY MOORE                |                        |                     |                        |                        | 13,555.86                 | 13,555.86           | #DIV/0!         |
| A 2630.501-06     | SUPPLIES - MEMORIAL                 |                        |                     |                        |                        | 1,500.00                  | 1,500.00            | #DIV/0!         |
| A 2630.501-08     | SUPPLIES - ROBERT FROST             |                        |                     |                        |                        | 30,667.08                 | 30,667.08           | #DIV/0!         |
| A 2630.501-10     | SUPPLIES - TRANSPORTATION           |                        |                     |                        |                        | 1,750.00                  | 1,750.00            | #DIV/0!         |
| A 2630.501-42-85  | SUPPLIES ARRA                       |                        |                     |                        |                        | -                         | -                   | #DIV/0!         |
| A 2630.514        | SOFTWARE SUPPLIES - DISTRICT WIDE   |                        |                     |                        |                        | -                         | -                   | #DIV/0!         |
| A 2630.514-00     | SOFTWARE SUPPLIES - DISTRICT OFFICE | 160,514.94             | 90,000.00           | 64,785.70              | 1,079.56               | 1,350.00                  | (88,650.00)         | -98.50%         |
| A 2630.514-01     | SOFTWARE SUPPLIES - HIGH SCHOOL     |                        |                     |                        |                        | 22,054.24                 | 22,054.24           | #DIV/0!         |
| A 2630.514-02     | SOFTWARE SUPPLIES - JFK             |                        |                     |                        |                        | 13,415.53                 | 13,415.53           | #DIV/0!         |
| A 2630.514-03     | SOFTWARE SUPPLIES - JQA             |                        |                     |                        |                        | 7,285.39                  | 7,285.39            | #DIV/0!         |
| A 2630.514-05     | SOFTWARE SUPPLIES - MAY MOORE       |                        |                     |                        |                        | 6,949.74                  | 6,949.74            | #DIV/0!         |
| A 2630.514-06     | SOFTWARE SUPPLIES - MEMORIAL        |                        |                     |                        |                        | -                         | -                   | #DIV/0!         |
| A 2630.514-08     | SOFTWARE - ROBERT FROST             |                        |                     |                        |                        | 16,295.10                 | 16,295.10           | #DIV/0!         |
| A 2630.514-10     | SOFTWARE SUPPLIES - TRANSPORTATION  |                        |                     |                        |                        | 3,650.00                  | 3,650.00            | #DIV/0!         |
| <b>2630</b>       | <b>INFORMATION TECHNOLOGY</b>       | <b>1,793,956.28</b>    | <b>2,251,314.58</b> | <b>792,787.65</b>      | <b>1,248,782.58</b>    | <b>2,255,741.51</b>       | <b>4,426.93</b>     | <b>0.20%</b>    |
| <b>26</b>         | <b>INSTRUCTIONAL MEDIA</b>          | <b>2,173,111.51</b>    | <b>2,645,800.33</b> | <b>931,347.15</b>      | <b>1,547,286.12</b>    | <b>2,613,857.55</b>       | <b>(31,942.78)</b>  | <b>-1.21%</b>   |
| A 2805.150        | INSTRUCTIONAL                       | 93,896.00              | 96,479.09           | 37,908.36              | 64,486.02              | 105,650.96                | 9,171.87            | 9.51%           |
| A 2805.150-01     | INSTRUCTIONAL - HIGH SCHOOL         |                        |                     |                        |                        | -                         | -                   | #DIV/0!         |
| A 2805.150-08     | INSTRUCTIONAL - ROBERT FROST        |                        |                     |                        |                        | -                         | -                   | #DIV/0!         |
| A 2805.151        | SUMMER WORK                         | 5,498.92               | 6,000.00            | 755.28                 |                        | 6,000.00                  | -                   | 0.00%           |
| A 2805.151-01     | SUMMER WORK - HIGH SCHOOL           |                        |                     |                        |                        | -                         | -                   | #DIV/0!         |
| A 2805.151-08     | SUMMER WORK - ROBERT FROST          |                        |                     |                        |                        | -                         | -                   | #DIV/0!         |
| A 2805.160        | NON INST.SALARIES                   | 201,355.78             | 207,046.93          | 83,533.17              | 123,074.93             |                           | (207,046.93)        | -100.00%        |
| A 2805.160-00     | NON INSTR. - DISTRICT OFFICE        |                        |                     |                        |                        | 57,978.00                 |                     |                 |
| A 2805.160-01     | NON INSTR - HIGH SCHOOL             |                        |                     |                        |                        | 19,070.00                 | 19,070.00           | #DIV/0!         |
| A 2805.160-02     | NON INSTR - JFK                     |                        |                     |                        |                        | 20,544.00                 |                     |                 |
| A 2805.160-03     | NON INSTR - JQA                     |                        |                     |                        |                        | 20,544.00                 |                     |                 |
| A 2805.160-05     | NON INSTR - MAY MOORE               |                        |                     |                        |                        | 19,356.00                 |                     |                 |
| A 2805.160-08     | NON INSTR - ROBERT FROST            |                        |                     |                        |                        | 75,418.00                 | 75,418.00           | #DIV/0!         |
| A 2805.449-00     | INVESTIGATOR SVC.                   |                        |                     |                        |                        | -                         | -                   | #DIV/0!         |
| A 2805.449-01     | PROFESSIONAL SVC.                   |                        |                     |                        |                        | -                         | -                   | #DIV/0!         |
| A 2805.465-00     | REPAIRS/CONTRACTS                   |                        |                     |                        |                        | -                         | -                   | #DIV/0!         |
| A 2805.470-00     | GRADUATION/AWARDS                   |                        |                     |                        |                        | -                         | -                   | #DIV/0!         |
| A 2805.474-00     | TRAVEL/LOCAL                        |                        |                     |                        |                        | -                         | -                   | #DIV/0!         |
| A 2805.479-00     | DUES                                |                        |                     |                        |                        | -                         | -                   | #DIV/0!         |
| A 2805.501-01     | SUPPLIES                            | 242.20                 | 400.00              | 359.86                 | 107.93                 | 400.00                    | -                   | 0.00%           |
| <b>2805</b>       | <b>ATTENDANCE</b>                   | <b>300,992.90</b>      | <b>309,926.02</b>   | <b>122,556.67</b>      | <b>187,668.88</b>      | <b>324,960.96</b>         | <b>(103,387.06)</b> | <b>-33.36%</b>  |
| A 2806.151        | SUMMER WORK                         |                        |                     |                        |                        | -                         | -                   | #DIV/0!         |
| A 2806.501-00     | SUPPLIES                            | 281.53                 | 500.00              | 478.80                 |                        |                           | (500.00)            | -100.00%        |
| <b>2806</b>       | <b>CENTRAL REGISTRATION</b>         | <b>281.53</b>          | <b>500.00</b>       | <b>478.80</b>          | <b>-</b>               | <b>-</b>                  | <b>(500.00)</b>     | <b>-100.00%</b> |
| A 2810.150        | INSTRUCTIONAL                       | 855,939.48             | 841,993.00          | 276,945.47             | 594,875.98             | 27,862.53                 | (814,130.47)        | -96.69%         |
| A 2810.150-01     | INSTRUCTIONAL - HIGH SCHOOL         |                        |                     |                        |                        | 551,818.00                |                     |                 |
| A 2810.150-02     | INSTRUCTIONAL - JFK                 |                        |                     |                        |                        |                           |                     |                 |
| A 2810.150-03     | INSTRUCTIONAL - JQA                 |                        |                     |                        |                        |                           |                     |                 |
| A 2810.150-05     | INSTRUCTIONAL - MAY MOORE           |                        |                     |                        |                        |                           |                     |                 |

**DEER PARK UNION FREE SCHOOL DISTRICT  
PROPOSED BUDGET  
2019-2020**

| Formatted Account | Description                      | 2017 - 18 Expenditures | 2018 - 19 Budget    | 2018 - 19 Expenditures | 2018 - 19 Encumbrances | 2019 - 20 Proposed Budget | Dollar Change       | Percent Change |
|-------------------|----------------------------------|------------------------|---------------------|------------------------|------------------------|---------------------------|---------------------|----------------|
| A 2810.150-08     | INSTRUCTIONAL - ROBERT FROST     |                        |                     |                        |                        | 316,281.00                |                     |                |
| A 2810.151        | SUMMER WORK                      |                        |                     |                        |                        |                           | -                   | #DIV/0!        |
| A 2810.160        | NON INSTR.SALARIES               | 157,301.91             | 154,504.65          | 71,577.84              | 83,507.16              |                           | (154,504.65)        | -100.00%       |
| A 2810.160-01     | NON INSTR - HIGH SCHOOL          |                        |                     |                        |                        | 101,752.00                |                     |                |
| A 2810.160-02     | NON INSTR - JFK                  |                        |                     |                        |                        | 58,728.00                 |                     |                |
| A 2810.160-03     | NON INSTR - JQA                  |                        |                     |                        |                        |                           |                     |                |
| A 2810.160-05     | NON INSTR - MAY MOORE            |                        |                     |                        |                        |                           |                     |                |
| A 2810.160-08     | NON INSTR - ROBERT FROST         |                        |                     |                        |                        |                           |                     |                |
| A 2810.200        | EQUIPMENT                        |                        |                     |                        |                        |                           | -                   | #DIV/0!        |
| A 2810.402-01     | ASSEMBLY PROGRAMS                |                        |                     |                        |                        |                           | -                   | #DIV/0!        |
| A 2810.449-01     | PROFESSIONAL SVC.                | 50.00                  | 200.00              |                        | 300.00                 | 200.00                    | -                   | 0.00%          |
| A 2810.465-01     | REPAIRS/CONTRACTS                | 383.25                 | 500.00              | 402.41                 |                        | 500.00                    | -                   | 0.00%          |
| A 2810.465-08     | REPAIRS/CONTRACTS                |                        |                     |                        |                        |                           | -                   | #DIV/0!        |
| A 2810.470-01     | GRADUATION/AWARDS                |                        | 150.00              |                        | 75.80                  | 150.00                    | -                   | 0.00%          |
| A 2810.490-01     | BOCES                            |                        |                     |                        |                        |                           | -                   | #DIV/0!        |
| A 2810.501-01     | SUPPLIES                         | (611.67)               | 2,100.00            | 133.35                 | 1,508.24               | 2,100.00                  | -                   | 0.00%          |
| A 2810.501-08     | SUPPLIES                         | 136.21                 | 400.00              | 83.07                  | 260.20                 | 1,500.00                  | 1,100.00            | 275.00%        |
| A 2810.524-01     | PERIODICALS                      | 32.65                  | 250.00              | 33.15                  | 86.00                  | 250.00                    | -                   | 0.00%          |
| A 2810.524-08     | PERIODICALS                      |                        |                     |                        |                        |                           | -                   | #DIV/0!        |
| <b>2810</b>       | <b>GUIDANCE</b>                  | <b>1,013,231.83</b>    | <b>1,000,097.65</b> | <b>349,175.29</b>      | <b>680,613.38</b>      | <b>1,061,141.53</b>       | <b>(967,535.12)</b> | <b>-96.74%</b> |
| A 2815.160        | NON INSTR.SALARIES               | 509,733.84             | 567,938.58          | 173,253.03             | 330,905.97             | 143,866.74                | (424,071.84)        | -74.67%        |
| A 2815.160-01     | NON INSTR - HIGH SCHOOL          |                        |                     |                        |                        | 108,214.00                | 108,214.00          | #DIV/0!        |
| A 2815.160-02     | NON INSTR - JFK                  |                        |                     |                        |                        | 121,715.00                | 121,715.00          | #DIV/0!        |
| A 2815.160-03     | NON INSTR - JQA                  |                        |                     |                        |                        | 62,122.00                 | 62,122.00           | #DIV/0!        |
| A 2815.160-05     | NON INSTR - MAY MOORE            |                        |                     |                        |                        | 47,066.00                 | 47,066.00           | #DIV/0!        |
| A 2815.160-08     | NON INSTR - ROBERT FROST         |                        |                     |                        |                        | 108,493.00                | 108,493.00          | #DIV/0!        |
| A 2815.161        | OVERTIME                         | 6,650.25               | 4,000.00            | 2,027.06               |                        | 6,500.00                  | 2,500.00            | 62.50%         |
| A 2815.161-01     | OVERTIME - HIGH SCHOOL           |                        |                     |                        |                        |                           | -                   | #DIV/0!        |
| A 2815.161-02     | OVERTIME - JFK                   |                        |                     |                        |                        |                           | -                   | #DIV/0!        |
| A 2815.161-03     | OVERTIME - JQA                   |                        |                     |                        |                        |                           | -                   | #DIV/0!        |
| A 2815.161-05     | OVERTIME - MAY MOORE             |                        |                     |                        |                        |                           | -                   | #DIV/0!        |
| A 2815.161-08     | OVERTIME - ROBERT FROST          |                        |                     |                        |                        |                           | -                   | #DIV/0!        |
| A 2815.200-01     | EQUIPMENT - HIGH SCHOOL          |                        |                     |                        |                        |                           | -                   | #DIV/0!        |
| A 2815.200-02     | EQUIPMENT - JFK                  |                        |                     |                        |                        |                           | -                   | #DIV/0!        |
| A 2815.200-03     | EQUIPMENT - JQA                  |                        |                     |                        |                        |                           | -                   | #DIV/0!        |
| A 2815.200-05     | EQUIPMENT - MAY MOORE            |                        |                     |                        |                        |                           | -                   | #DIV/0!        |
| A 2815.200-08     | EQUIPMENT - ROBERT FROST         |                        |                     |                        |                        |                           | -                   | #DIV/0!        |
| A 2815.200-09     | EQUIPMENT                        |                        |                     |                        |                        |                           | -                   | #DIV/0!        |
| A 2815.411-00     | HEALTH SVC. CONTRACTS            | 115,785.05             | 114,000.00          |                        | 1,636.40               | 120,000.00                | 6,000.00            | 5.26%          |
| A 2815.449-00     | PHYSICIAN SVCS.                  | 34,284.00              | 35,000.00           | 13,541.65              | 18,958.35              | 35,000.00                 | -                   | 0.00%          |
| A 2815.465-00     | REPAIRS/CONTRACTS                |                        | 800.00              |                        |                        |                           | (800.00)            | -100.00%       |
| A 2815.465-01     | REPAIRS/CONTRACTS - HIGH SCHOOL  |                        |                     |                        |                        |                           | -                   | #DIV/0!        |
| A 2815.465-02     | REPAIRS/CONTRACTS - JFK          |                        |                     |                        |                        |                           | -                   | #DIV/0!        |
| A 2815.465-03     | REPAIRS/CONTRACTS - JQA          |                        |                     |                        |                        |                           | -                   | #DIV/0!        |
| A 2815.465-05     | REPAIRS/CONTRACTS - MAY MOORE    |                        |                     |                        |                        |                           | -                   | #DIV/0!        |
| A 2815.465-08     | REPAIRS/CONTRACTS - ROBERT FROST |                        |                     |                        |                        |                           | -                   | #DIV/0!        |
| A 2815.490-51-2   | BOCES-NASSAU HEALTH              |                        | 1,218.96            | -                      | -                      |                           | (1,218.96)          | -100.00%       |
| A 2815.501-00     | SUPPLIES                         | 3,937.30               | 5,500.00            | 5,205.09               | 1,713.31               |                           | (5,500.00)          | -100.00%       |
| A 2815.501-01     | SUPPLIES - HIGH SCHOOL           | 799.16                 | 800.00              |                        |                        | 800.00                    | -                   | 0.00%          |
| A 2815.501-02     | SUPPLIES - JFK                   |                        |                     |                        |                        |                           | -                   | #DIV/0!        |
| A 2815.501-03     | SUPPLIES - JQA                   |                        |                     |                        |                        |                           | -                   | #DIV/0!        |
| A 2815.501-05     | SUPPLIES - MAY MOORE             |                        |                     |                        |                        | 500.00                    | 500.00              | #DIV/0!        |
| A 2815.501-08     | SUPPLIES - ROBERT FROST          |                        |                     |                        |                        |                           | -                   | #DIV/0!        |
| A 2815.501-09     | SUPPLIES - SS CYRIL              |                        |                     |                        |                        |                           | -                   | #DIV/0!        |
| A 2815.521-00     | PROFESSIONAL BOOKS               |                        |                     |                        |                        |                           | -                   | #DIV/0!        |
| <b>2815</b>       | <b>HEALTH SERVICES</b>           | <b>671,189.60</b>      | <b>729,257.54</b>   | <b>194,026.83</b>      | <b>353,214.03</b>      | <b>754,276.74</b>         | <b>25,019.20</b>    | <b>3.43%</b>   |
| A 2820.150        | INSTRUCTIONAL                    | 787,507.52             | 724,165.17          | 195,502.66             | 466,520.02             | 68,263.00                 | (655,902.17)        | -90.57%        |
| A 2820.150-01     | INSTRUCTIONAL - HIGH SCHOOL      |                        |                     |                        |                        | 220,899.13                | 220,899.13          | #DIV/0!        |
| A 2820.150-02     | INSTRUCTIONAL - JFK              |                        |                     |                        |                        | 89,156.00                 | 89,156.00           | #DIV/0!        |



**DEER PARK UNION FREE SCHOOL DISTRICT  
PROPOSED BUDGET  
2019-2020**

| Formatted Account | Description                          | 2017 - 18 Expenditures | 2018 - 19 Budget  | 2018 - 19 Expenditures | 2018 - 19 Encumbrances | 2019 - 20 Proposed Budget | Dollar Change      | Percent Change |
|-------------------|--------------------------------------|------------------------|-------------------|------------------------|------------------------|---------------------------|--------------------|----------------|
| A 2820.150-03     | INSTRUCTIONAL - JQA                  |                        |                   |                        |                        | 127,280.00                | 127,280.00         | #DIV/0!        |
| A 2820.150-05     | INSTRUCTIONAL - MAY MOORE            |                        |                   |                        |                        | 108,923.00                | 108,923.00         | #DIV/0!        |
| A 2820.150-08     | INSTRUCTIONAL - ROBERT FROST         |                        |                   |                        |                        | 71,369.00                 | 71,369.00          | #DIV/0!        |
| A 2820.474-08     | TRAVEL/LOCAL                         |                        |                   |                        |                        | -                         | -                  | #DIV/0!        |
| A 2820.501-00     | SUPPLIES                             | 471.46                 | 500.00            | 34.52                  | 464.75                 |                           | (500.00)           | -100.00%       |
| A 2820.501-01     | SUPPLIES - HIGH SCHOOL               |                        |                   |                        |                        |                           | -                  | #DIV/0!        |
| A 2820.501-02     | SUPPLIES - JFK                       |                        |                   |                        |                        |                           | -                  | #DIV/0!        |
| A 2820.501-03     | SUPPLIES - JQA                       |                        |                   |                        |                        | 500.00                    | 500.00             | #DIV/0!        |
| A 2820.501-05     | SUPPLIES - MAY MOORE                 |                        |                   |                        |                        |                           | -                  | #DIV/0!        |
| A 2820.501-08     | SUPPLIES - ROBERT FROST              |                        |                   |                        |                        |                           | -                  | #DIV/0!        |
| A 2820.501-09     | SUPPLIES                             |                        |                   |                        |                        |                           | -                  | #DIV/0!        |
| A 2820.512-00     | STANDARDIZED TESTS                   | 1,007.84               | 1,200.00          |                        |                        |                           | (1,200.00)         | -100.00%       |
| A 2820.512-01     | STANDARDIZED TESTS - HIGH SCHOOL     |                        |                   |                        |                        |                           | -                  | #DIV/0!        |
| A 2820.512-02     | STANDARDIZED TEST - JFK              |                        |                   |                        |                        |                           | -                  | #DIV/0!        |
| A 2820.512-03     | STANDARDIZED TESTS - JQA             |                        |                   |                        |                        |                           | -                  | #DIV/0!        |
| A 2820.512-05     | STANDARDIZED TESTS - MAY MOORE       |                        |                   |                        |                        |                           | -                  | #DIV/0!        |
| A 2820.512-08     | STANDARDIZED TESTS - ROBERT FROST    |                        |                   |                        |                        |                           | -                  | #DIV/0!        |
| <b>2820</b>       | <b>PSYCHOLOGICAL SERVICES</b>        | <b>788,986.82</b>      | <b>725,865.17</b> | <b>195,537.18</b>      | <b>466,984.77</b>      | <b>686,390.13</b>         | <b>(39,475.04)</b> | <b>-5.44%</b>  |
| A 2825.150        | INSTRUCTIONAL                        | 664,446.81             | 631,448.18        | 176,868.24             | 431,532.26             |                           | (631,448.18)       | -100.00%       |
| A 2825.150-01     | INSTRUCTIONAL - HIGH SCHOOL          |                        |                   |                        |                        | 187,931.63                | 187,931.63         | #DIV/0!        |
| A 2825.150-02     | INSTRUCTIONAL - JFK                  |                        |                   |                        |                        | 119,062.00                | 119,062.00         | #DIV/0!        |
| A 2825.150-03     | INSTRUCTIONAL - JQA                  |                        |                   |                        |                        | 123,062.00                | 123,062.00         | #DIV/0!        |
| A 2825.150-05     | INSTRUCTIONAL - MAY MOORE            |                        |                   |                        |                        | 68,263.00                 | 68,263.00          | #DIV/0!        |
| A 2825.150-08     | INSTRUCTIONAL - ROBERT FROST         |                        |                   |                        |                        | 137,073.00                | 137,073.00         | #DIV/0!        |
| A 2825.501-00     | SUPPLIES                             | 168.97                 | 200.00            | 185.77                 | 9.98                   |                           | (200.00)           | -100.00%       |
| A 2825.501-01     | SUPPLIES - HIGH SCHOOL               |                        |                   |                        |                        |                           | -                  | #DIV/0!        |
| A 2825.501-02     | SUPPLIES - JFK                       |                        |                   |                        |                        |                           | -                  | #DIV/0!        |
| A 2825.501-03     | SUPPLIES - JQA                       | 208.11                 | 250.00            | 254.49                 |                        | 500.00                    | 250.00             | 100.00%        |
| A 2825.501-05     | SUPPLIES - MAY MOORE                 |                        |                   |                        |                        | 500.00                    | 500.00             | #DIV/0!        |
| A 2825.501-08     | SUPPLIES - ROBERT FROST              |                        |                   |                        |                        |                           | -                  | #DIV/0!        |
| A 2825.514-03     | SOFTWARE SUPPLIES                    |                        |                   |                        |                        |                           | -                  | #DIV/0!        |
| <b>2825</b>       | <b>SOCIAL WORKERS</b>                | <b>664,823.89</b>      | <b>631,898.18</b> | <b>177,308.50</b>      | <b>431,542.24</b>      | <b>636,391.63</b>         | <b>4,493.45</b>    | <b>0.71%</b>   |
| A 2830.150        | INSTRUCTIONAL                        | 186,095.00             | 194,992.15        | 87,788.17              | 102,419.52             |                           | (194,992.15)       | -100.00%       |
| A 2830.150-00     | INSTRUCTIONAL - DISTRICT OFFICE      |                        |                   |                        |                        | 189,000.00                | 189,000.00         | #DIV/0!        |
| A 2830.160        | NON INSTR.SALARIES                   | 417,246.18             | 403,721.06        | 184,496.08             | 215,350.01             |                           | (403,721.06)       | -100.00%       |
| A 2830.160        | NON INSTR.SALARIES - DISTRICT OFFICE |                        |                   |                        |                        | 145,990.37                |                    |                |
| A 2830.160-01     | NON INSTR - HIGH SCHOOL              |                        |                   |                        |                        | 114,276.00                | 114,276.00         | #DIV/0!        |
| A 2830.160-02     | NON INSTR - JFK                      |                        |                   |                        |                        | 58,728.00                 | 58,728.00          | #DIV/0!        |
| A 2830.160-03     | NON INSTR - JQA                      |                        |                   |                        |                        | 40,540.32                 | 40,540.32          | #DIV/0!        |
| A 2830.160-05     | NON INSTR - MAY MOORE                |                        |                   |                        |                        | 56,298.00                 | 56,298.00          | #DIV/0!        |
| A 2830.160-08     | NON INSTR - ROBERT FROST             |                        |                   |                        |                        |                           | -                  | #DIV/0!        |
| A 2830.448-00     | COMMUNITY SCHOOLS                    |                        |                   |                        |                        | 155,264.00                | 155,264.00         | #DIV/0!        |
| A 2830.449-00     | PROFESSIONAL SVC.                    | 10,809.50              | 12,000.00         | 4,824.00               | 6,384.00               | 12,000.00                 | -                  | 0.00%          |
| A 2830.465-00     | REPAIR/CONTRACTS                     |                        |                   |                        |                        |                           | -                  | #DIV/0!        |
| A 2830.474-00     | TRAVEL/LOCAL                         | 240.73                 | 500.00            |                        | 470.00                 | 500.00                    | -                  | 0.00%          |
| A 2830.475-00     | TRAVEL-CONFERENCES                   | 545.28                 | 2,000.00          | 38.47                  | 359.99                 | 2,000.00                  | -                  | 0.00%          |
| A 2830.501-00     | SUPPLIES                             | 2,183.92               | 2,200.00          | 2,200.00               |                        | 2,200.00                  | -                  | 0.00%          |
| A 2830.512-00     | STANDARDIZED TESTS                   | 7,217.00               | 11,000.00         |                        |                        | 11,000.00                 | -                  | 0.00%          |
| A 2830.521-00     | PROFESSIONAL BOOKS                   |                        | 100.00            |                        | 100.00                 | 100.00                    | -                  | 0.00%          |
| A 2830.524-00     | PERIODICALS                          |                        |                   |                        |                        |                           | -                  | #DIV/0!        |
| <b>2830</b>       | <b>PUPIL PERSONNEL SERVICES</b>      | <b>624,337.61</b>      | <b>626,513.21</b> | <b>279,346.72</b>      | <b>325,083.52</b>      | <b>787,896.69</b>         | <b>15,393.11</b>   | <b>2.46%</b>   |
| A 2831.150        | INSTRUCTIONAL                        | 936,511.50             | 955,087.27        | 268,942.36             | 674,868.10             | 42,530.89                 | (912,556.38)       | -95.55%        |
| A 2831.150-01     | INSTRUCTIONAL - HIGH SCHOOL          |                        |                   |                        |                        | 104,183.00                | 104,183.00         | #DIV/0!        |
| A 2831.150-02     | INSTRUCTIONAL - JFK                  |                        |                   |                        |                        | 238,756.00                | 238,756.00         | #DIV/0!        |
| A 2831.150-03     | INSTRUCTIONAL - JQA                  |                        |                   |                        |                        | 187,325.00                | 187,325.00         | #DIV/0!        |
| A 2831.150-05     | INSTRUCTIONAL - MAY MOORE            |                        |                   |                        |                        | 331,145.00                | 331,145.00         | #DIV/0!        |
| A 2831.150-08     | INSTRUCTIONAL - ROBERT FROST         |                        |                   |                        |                        | 69,800.00                 | 69,800.00          | #DIV/0!        |
| A 2831.481-02     | WORKBOOKS                            |                        |                   |                        |                        |                           | -                  | #DIV/0!        |
| A 2831.481-03     | WORKBOOKS                            |                        |                   |                        |                        |                           | -                  | #DIV/0!        |

**DEER PARK UNION FREE SCHOOL DISTRICT  
PROPOSED BUDGET  
2019-2020**

| Formatted Account | Description                       | 2017 - 18 Expenditures | 2018 - 19 Budget    | 2018 - 19 Expenditures | 2018 - 19 Encumbrances | 2019 - 20 Proposed Budget | Dollar Change    | Percent Change |
|-------------------|-----------------------------------|------------------------|---------------------|------------------------|------------------------|---------------------------|------------------|----------------|
| A 2831.481-05     | WORKBOOKS                         |                        |                     |                        |                        |                           | -                | #DIV/0!        |
| A 2831.481-08     | WORKBOOKS                         |                        |                     |                        |                        |                           | -                | #DIV/0!        |
| A 2831.481-09     | WORKBOOKS                         |                        |                     |                        |                        |                           | -                | #DIV/0!        |
| A 2831.501-01     | SUPPLIES - HIGH SCHOOL            |                        |                     |                        |                        |                           | -                | #DIV/0!        |
| A 2831.501-02     | SUPPLIES - JFK                    |                        |                     |                        |                        |                           | -                | #DIV/0!        |
| A 2831.501-03     | SUPPLIES - JQA                    | 47.85                  | 100.00              | 98.40                  |                        | 200.00                    | 100.00           | 100.00%        |
| A 2831.501-05     | SUPPLIES - MAY MOORE              |                        |                     |                        |                        |                           | -                | #DIV/0!        |
| A 2831.501-08     | SUPPLIES - ROBERT FROST           |                        |                     |                        |                        |                           | -                | #DIV/0!        |
| A 2831.501-09     | SUPPLIES                          |                        |                     |                        |                        |                           | -                | #DIV/0!        |
| A 2831.512-08     | STANDARDIZED TESTS                |                        |                     |                        |                        |                           | -                | #DIV/0!        |
| A 2831.514-08     | SOFTWARE SUPPLIES                 |                        |                     |                        |                        |                           | -                | #DIV/0!        |
| <b>2831</b>       | <b>SPEECH CORRECTION SERVICES</b> | <b>936,559.35</b>      | <b>955,187.27</b>   | <b>269,040.76</b>      | <b>674,868.10</b>      | <b>973,939.89</b>         | <b>18,752.62</b> | <b>1.96%</b>   |
| A 2832.150        | INSTRUCTIONAL                     | 998,055.27             | 1,055,875.00        | 297,553.75             | 726,995.90             |                           | (1,055,875.00)   | -100.00%       |
| A 2832.150-01     | INSTRUCTIONAL - HIGH SCHOOL       |                        |                     |                        |                        | 286,393.00                | 286,393.00       | #DIV/0!        |
| A 2832.150-02     | INSTRUCTIONAL - JFK               |                        |                     |                        |                        | 325,084.00                | 325,084.00       | #DIV/0!        |
| A 2832.150-03     | INSTRUCTIONAL - JQA               |                        |                     |                        |                        | 142,738.00                | 142,738.00       | #DIV/0!        |
| A 2832.150-05     | INSTRUCTIONAL - MAY MOORE         |                        |                     |                        |                        | 148,031.00                | 148,031.00       | #DIV/0!        |
| A 2832.150-08     | INSTRUCTIONAL - ROBERT FROST      |                        |                     |                        |                        | 220,229.00                | 220,229.00       | #DIV/0!        |
| A 2832.448        | TRANSLATION SERVICES - DIST. WIDE |                        |                     |                        |                        | 5,000.00                  | 5,000.00         | #DIV/0!        |
| A 2832.449-00     | PROFESSIONAL SERVICES             | 1,250.00               | 9,000.00            |                        |                        | 9,000.00                  | -                | 0.00%          |
| A 2832.470-00     | GRADUATION-AWARDS                 | 49.95                  | 100.00              |                        |                        |                           | (100.00)         | -100.00%       |
| A 2832.470-01     | GRADUATION/AWARDS - HIGH SCHOOL   |                        |                     |                        |                        | 100.00                    | 100.00           | #DIV/0!        |
| A 2832.470-08     | GRADUATION/AWARDS - ROBERT FROST  |                        |                     |                        |                        |                           | -                | #DIV/0!        |
| A 2832.475-00     | TRAVEL/CONFERENCES                | 540.00                 | 500.00              |                        |                        | 500.00                    | -                | 0.00%          |
| A 2832.481-00     | WORKBOOKS                         | 513.86                 | 600.00              |                        |                        |                           | (600.00)         | -100.00%       |
| A 2832.481-01     | WORKBOOKS - HIGH SCHOOL           |                        |                     |                        |                        | 200.00                    | 200.00           | #DIV/0!        |
| A 2832.481-02     | WORKBOOKS - JFK                   |                        |                     |                        |                        | 100.00                    | 100.00           | #DIV/0!        |
| A 2832.481-03     | WORKBOOKS - JQA                   |                        |                     |                        |                        | 100.00                    | 100.00           | #DIV/0!        |
| A 2832.481-05     | WORKBOOKS - MAY MOORE             |                        |                     |                        |                        | 100.00                    | 100.00           | #DIV/0!        |
| A 2832.481-08     | WORKBOOKS - ROBERT FROST          |                        |                     |                        |                        | 100.00                    | 100.00           | #DIV/0!        |
| A 2832.490-00     | BOCES                             |                        | 15,000.00           |                        |                        | 10,000.00                 | (5,000.00)       | -33.33%        |
| A 2832.490-43-8   | TRANSLATION SERVICES              | 5,695.00               |                     | (479.77)               | 2,720.00               |                           | -                | #DIV/0!        |
| A 2832.501-00     | SUPPLIES                          | 3,001.56               | 5,000.00            | 2,379.60               | 1,422.73               |                           | (5,000.00)       | -100.00%       |
| A 2832.501-01     | SUPPLIES - HIGH SCHOOL            |                        |                     |                        |                        | 1,000.00                  | 1,000.00         | #DIV/0!        |
| A 2832.501-02     | SUPPLIES - JFK                    |                        |                     |                        |                        | 1,000.00                  | 1,000.00         | #DIV/0!        |
| A 2832.501-03     | SUPPLIES - JQA                    |                        |                     |                        |                        | 1,000.00                  | 1,000.00         | #DIV/0!        |
| A 2832.501-05     | SUPPLIES - MAY MOORE              |                        |                     |                        |                        | 1,000.00                  | 1,000.00         | #DIV/0!        |
| A 2832.501-08     | SUPPLIES - ROBERT FROST           |                        |                     |                        |                        | 1,000.00                  | 1,000.00         | #DIV/0!        |
| A 2832.502-00     | SUPPLEMENTARY BOOKS               | 7,732.08               | 3,500.00            | 2,200.78               | 965.46                 | 3,500.00                  | -                | 0.00%          |
| A 2832.514-00     | SOFTWARE SUPPLIES                 |                        |                     |                        |                        |                           | -                | #DIV/0!        |
| A 2832.524-00     | PERIODICALS                       | 914.43                 | 1,000.00            | 436.76                 | 386.52                 |                           | (1,000.00)       | -100.00%       |
| A 2832.524-01     | PERIODICALS - HIGH SCHOOL         |                        |                     |                        |                        | 200.00                    | 200.00           | #DIV/0!        |
| A 2832.524-02     | PERIODICALS - JFK                 |                        |                     |                        |                        | 200.00                    | 200.00           | #DIV/0!        |
| A 2832.524-03     | PERIODICALS - JQA                 |                        |                     |                        |                        | 200.00                    | 200.00           | #DIV/0!        |
| A 2832.524-05     | PERIODICALS - MAY MOORE           |                        |                     |                        |                        | 200.00                    | 200.00           | #DIV/0!        |
| A 2832.524-08     | PERIODICALS - ROBERT FROST        |                        |                     |                        |                        | 200.00                    | 200.00           | #DIV/0!        |
| <b>2832</b>       | <b>ESL</b>                        | <b>1,017,752.15</b>    | <b>1,090,575.00</b> | <b>302,091.12</b>      | <b>732,490.61</b>      | <b>1,157,175.00</b>       | <b>66,600.00</b> | <b>6.11%</b>   |
| A 2850.130        | CHAPERONES                        | 71,001.11              | 75,000.00           | 14,218.91              |                        | 78,000.00                 | 3,000.00         | 4.00%          |
| A 2850.135-22     | OTHER DUTIES-PERF.ARTS            | 240.00                 | 11,000.00           | 60.00                  |                        | 11,000.00                 | -                | 0.00%          |
| A 2850.150        | CO-CURRICULAR CLUBS               | 246,147.21             | 269,372.25          | 117,166.27             |                        | 265,810.04                | (3,562.21)       | -1.32%         |
| A 2850.151        | DRIVER EDUCATION-SALARY           | 7,220.00               |                     | 1,350.00               |                        |                           | -                | #DIV/0!        |
| A 2850.200-22     | EQUIP.PERF.ARTS                   |                        |                     |                        |                        |                           | -                | #DIV/0!        |
| A 2850.449-00     | DRIVER EDUCATION                  | (21,037.45)            |                     | (21,666.06)            | 12,015.56              |                           | -                | #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               |                        | 3,000.00            |                        |                        | 3,000.00                  | -                | 0.00%          |
| A 2850.465-22     | REPAIRS/CONTRACTS                 |                        | 1,000.00            |                        |                        | 1,000.00                  | -                | 0.00%          |
| A 2850.474-22     | TRAVEL-LOCAL                      |                        |                     |                        |                        |                           | -                | #DIV/0!        |
| A 2850.479-22     | DUES                              |                        |                     |                        |                        |                           | -                | #DIV/0!        |
| A 2850.501-22     | SUPPLIES                          | 1,713.99               | 1,500.00            | 382.40                 |                        | 1,500.00                  | -                | 0.00%          |

**DEER PARK UNION FREE SCHOOL DISTRICT  
PROPOSED BUDGET  
2019-2020**

| Formatted Account | Description                               | 2017 - 18 Expenditures | 2018 - 19 Budget     | 2018 - 19 Expenditures | 2018 - 19 Encumbrances | 2019 - 20 Proposed Budget | Dollar Change       | Percent Change |         |
|-------------------|---|------------------------|----------------------|------------------------|------------------------|---------------------------|---------------------|----------------|---------|
| A 2850.513-22     | SHEET MUSIC                               | 352.80                 | 500.00               |                        | 150.70                 |                           | (500.00)            | -100.00%       |         |
| <b>2850</b>       | <b>CO-CURRICULAR ACTIVITIES</b>           | <b>306,687.66</b>      | <b>362,872.25</b>    | <b>112,561.52</b>      | <b>12,166.26</b>       | <b>361,810.04</b>         | <b>(1,062.21)</b>   | <b>-0.29%</b>  |         |
| A 2851.200-22     | EQUIPMENT                                 |                        |                      |                        |                        |                           | -                   | #DIV/0!        |         |
| A 2851.449-22     | PROFESSIONAL SVC.                         | 442.00                 | 3,000.00             |                        |                        | 3,000.00                  | -                   | 0.00%          |         |
| A 2851.479-22     | DUES                                      | 845.00                 | 800.00               | 715.00                 |                        |                           | (800.00)            | -100.00%       |         |
| A 2851.501-22     | SUPPLIES                                  | 2,181.12               | 2,000.00             | 434.10                 | 3,123.35               | 2,000.00                  | -                   | 0.00%          |         |
| A 2851.513-22     | SHEET MUSIC                               | 235.05                 | 300.00               |                        | 299.00                 | 800.00                    | 500.00              | 166.67%        |         |
| A 2851.560-22     | UNIFORMS                                  | 2,294.75               | 4,500.00             | 1,638.66               |                        | 4,500.00                  | -                   | 0.00%          |         |
| <b>2851</b>       | <b>MARCHING BAND</b>                      | <b>5,997.92</b>        | <b>10,600.00</b>     | <b>2,787.76</b>        | <b>3,422.35</b>        | <b>10,300.00</b>          | <b>(300.00)</b>     | <b>-2.83%</b>  |         |
| A 2855.130        | SUPERVISION                               | 87,201.11              | 128,453.55           | 28,288.26              |                        | 100,000.00                | (28,453.55)         | -22.15%        |         |
| A 2855.151        | COACHING                                  | 440,441.92             | 424,819.26           | 174,807.04             |                        | 454,751.28                | 29,932.02           | 7.05%          |         |
| A 2855.200        | EQUIPMENT                                 | 18,041.16              | 25,500.00            | 7,196.94               |                        | 25,500.00                 | -                   | 0.00%          |         |
| A 2855.200-01     | EQUIPMENT - HIGH SCHOOL                   |                        |                      |                        |                        |                           | -                   | #DIV/0!        |         |
| A 2855.200-08     | EQUIPMENT - ROBERT FROST                  |                        |                      |                        |                        |                           | -                   | #DIV/0!        |         |
| A 2855.446        | PROF. & TECH. SVCS.                       | 28,328.00              | 29,200.00            | 9,000.00               |                        | 21,000.00                 | (29,200.00)         | -100.00%       |         |
| A 2855.446-01     | PROF. & TECH. SVCS. - HIGH SCHOOL         |                        |                      |                        |                        | 31,000.00                 | 31,000.00           | #DIV/0!        |         |
| A 2855.446-08     | PROF. & TECH. SVCS. - ROBERT FROST        |                        |                      |                        |                        |                           | -                   | #DIV/0!        |         |
| A 2855.447        | FEES                                      | 97,596.31              | 94,000.00            | 39,313.94              |                        | 9,936.90                  | (94,000.00)         | -100.00%       |         |
| A 2855.447-01     | FEES - HIGH SCHOOL                        |                        |                      |                        |                        | 62,000.00                 | 62,000.00           | #DIV/0!        |         |
| A 2855.447-08     | FEES - ROBERT FROST                       |                        |                      |                        |                        | 35,000.00                 | 35,000.00           | #DIV/0!        |         |
| A 2855.463        | RECONDITIONING                            | 10,000.00              | 13,000.00            | 810.75                 |                        | 8,189.25                  | (13,000.00)         | -100.00%       |         |
| A 2855.463-01     | RECONDITIONING - HIGH SCHOOL              |                        |                      |                        |                        | 9,000.00                  | 9,000.00            | #DIV/0!        |         |
| A 2855.463-08     | RECONDITIONING - ROBERT FROST             |                        |                      |                        |                        | 4,000.00                  | 4,000.00            | #DIV/0!        |         |
| A 2855.465        | REPAIRS/CONTRACT                          | 17,020.06              | 18,000.00            | 2,414.20               |                        | 3,625.00                  | 22,000.00           | 4,000.00       | 22.22%  |
| A 2855.465-01     | REPAIRS/CONTRACT - HIGH SCHOOL            |                        |                      |                        |                        |                           | -                   | #DIV/0!        |         |
| A 2855.465-08     | REPAIRS/CONTRACT - ROBERT FROST           |                        |                      |                        |                        |                           | -                   | #DIV/0!        |         |
| A 2855.470        | GRADUATION/AWARDS                         | 3,967.93               | 4,000.00             | 979.88                 |                        | 835.00                    | 7,000.00            | 3,000.00       | 75.00%  |
| A 2855.470-01     | GRADUATION/AWARDS - HIGH SCHOOL           |                        |                      |                        |                        |                           | -                   | #DIV/0!        |         |
| A 2855.470-08     | GRADUATION/AWARDS - ROBERT FROST          |                        |                      |                        |                        |                           | -                   | #DIV/0!        |         |
| A 2855.475        | TRAVEL/CONFERENCES                        |                        | 200.00               |                        |                        | 200.00                    | -                   | 0.00%          |         |
| A 2855.479        | DUES                                      | 18,294.74              | 19,500.00            | 19,189.09              |                        | 20,500.00                 | 1,000.00            | 5.13%          |         |
| A 2855.501        | SUPPLIES                                  | 51,421.25              | 50,000.00            | 40,394.85              |                        | 17,739.00                 | (50,000.00)         | -100.00%       |         |
| A 2855.501-01     | SUPPLIES - HIGH SCHOOL                    |                        |                      |                        |                        | 42,500.00                 | 42,500.00           | #DIV/0!        |         |
| A 2855.501-02     | SUPPLIES - JFK                            |                        |                      |                        |                        | 2,500.00                  | 2,500.00            | #DIV/0!        |         |
| A 2855.501-03     | SUPPLIES - JQA                            |                        |                      |                        |                        | 2,500.00                  | 2,500.00            | #DIV/0!        |         |
| A 2855.501-05     | SUPPLIES - MM                             |                        |                      |                        |                        | 2,500.00                  | 2,500.00            | #DIV/0!        |         |
| A 2855.501-08     | SUPPLIES - ROBERT FROST                   |                        |                      |                        |                        | 12,500.00                 | 12,500.00           | #DIV/0!        |         |
| A 2855.501-10     | SUPPLIES - TRANSPORTATION                 |                        |                      |                        |                        | 2,500.00                  | 2,500.00            | #DIV/0!        |         |
| A 2855.560        | UNIFORMS                                  | 27,988.65              | 26,000.00            | 6,787.80               |                        | 20,512.32                 | (26,000.00)         | -100.00%       |         |
| A 2855.560-01     | UNIFORMS - HIGH SCHOOL                    |                        |                      |                        |                        | 16,000.00                 | 16,000.00           | #DIV/0!        |         |
| A 2855.560-08     | UNIFORMS - ROBERT FROST                   |                        |                      |                        |                        | 10,000.00                 | 10,000.00           | #DIV/0!        |         |
| <b>2855</b>       | <b>INTERSCHOLASTIC ATHLETICS</b>          | <b>800,301.13</b>      | <b>832,672.81</b>    | <b>329,182.75</b>      | <b>91,417.47</b>       | <b>861,951.28</b>         | <b>29,278.47</b>    | <b>3.52%</b>   |         |
| A 2856.160        | NON INSTRUCTIONAL                         | 187,187.53             | 147,710.11           | 79,986.70              |                        | 23,592.85                 | (147,710.11)        | -100.00%       |         |
| A 2856.160-01     | NON INSTRUCTIONAL - HIGH SCHOOL           |                        |                      |                        |                        | 192,803.16                | 192,803.16          | #DIV/0!        |         |
| A 2856.200        | EQUIPMENT                                 |                        | 3,000.00             |                        |                        | -                         | (3,000.00)          | -100.00%       |         |
| A 2856.200-00     | EQUIPMENT-DISTRICT                        |                        | 10,000.00            |                        |                        | 4,165.35                  | 8,225.00            | (1,775.00)     | -17.75% |
| A 2856.200-01     | EQUIPMENT - HIGH SCHOOL                   |                        |                      |                        |                        |                           | -                   | #DIV/0!        |         |
| A 2856.465        | REPAIRS/CONTRACTS                         | 1,500.00               | 3,000.00             |                        |                        | 3,000.00                  | -                   | 0.00%          |         |
| A 2856.465-01     | REPAIRS/CONTRACTS - HIGH SCHOOL           |                        |                      |                        |                        |                           | -                   | #DIV/0!        |         |
| A 2856.501        | SUPPLIES,CHEMICALS                        | 8,562.07               | 9,500.00             | 2,540.85               |                        | 4,177.79                  | (9,500.00)          | -100.00%       |         |
| A 2856.501-00     | OFFICE & FIRST AID SUPPLIES               | 3,852.47               | 4,275.00             | 3,102.44               |                        | 4,275.00                  | -                   | 0.00%          |         |
| A 2856.501-01     | SUPPLIES CHEMICALS - HIGH SCHOOL          |                        |                      |                        |                        | 9,500.00                  | 9,500.00            | #DIV/0!        |         |
| A 2856.502-01     | OFFICE & FIRST AID SUPPLIES - HIGH SCHOOL |                        |                      |                        |                        |                           | -                   | #DIV/0!        |         |
| A 2856.560        | UNIFORMS                                  | 405.56                 | 500.00               | 428.56                 |                        | 500.00                    | -                   | 0.00%          |         |
| A 2856.560-00     | UNIFORMS-DISTRICT                         |                        |                      |                        |                        |                           | -                   | #DIV/0!        |         |
| A 2856.560-01     | UNIFORMS - HIGH SCHOOL                    |                        |                      |                        |                        |                           | -                   | #DIV/0!        |         |
| <b>2856</b>       | <b>AQUATIC CENTER</b>                     | <b>201,507.63</b>      | <b>177,985.11</b>    | <b>86,058.55</b>       | <b>31,935.99</b>       | <b>218,303.16</b>         | <b>40,318.05</b>    | <b>22.65%</b>  |         |
| <b>28</b>         | <b>PUPIL SERVICES</b>                     | <b>7,332,650.02</b>    | <b>7,453,950.21</b>  | <b>2,420,152.45</b>    | <b>3,991,407.60</b>    | <b>7,834,537.05</b>       | <b>(912,404.53)</b> | <b>-12.24%</b> |         |
| <b>2</b>          | <b>INSTRUCTION</b>                        | <b>60,809,776.97</b>   | <b>63,155,124.23</b> | <b>18,957,850.94</b>   | <b>41,274,021.71</b>   | <b>64,887,111.07</b>      | <b>439,995.47</b>   | <b>0.70%</b>   |         |

DEER PARK UNION FREE SCHOOL DISTRICT

PROPOSED BUDGET

2019-2020

| Formatted Account | Description                            | 2017 - 18 Expenditures | 2018 - 19 Budget     | 2018 - 19 Expenditures | 2018 - 19 Encumbrances | 2019 - 20 Proposed Budget | Dollar Change       | Percent Change |
|-------------------|--|------------------------|----------------------|------------------------|------------------------|---------------------------|---------------------|----------------|
| A 5510.160        | NON INSTR.FULL TIME                    | 183,926.20             | 202,799.21           | 84,089.76              | 98,104.39              | 208,883.19                | 6,083.98            | 3.00%          |
| A 5510.161        | OVERTIME                               | 54,759.87              | 55,000.00            | 22,451.68              |                        | 55,000.00                 | -                   | 0.00%          |
| A 5510.162        | PART TIME DRIVERS                      | 2,161,933.53           | 2,553,447.91         | 677,114.55             |                        | 2,630,051.35              | 76,603.44           | 3.00%          |
| A 5510.163        | BUS MONITORS                           | 388,647.03             | 288,293.78           | 100,996.44             |                        | 302,708.47                | 14,414.69           | 5.00%          |
| A 5510.200        | EQUIPMENT                              |                        |                      |                        |                        |                           | -                   | #DIV/0!        |
| A 5510.210        | BUSES                                  | 416,232.54             | 480,000.00           | 379,450.44             |                        | -                         | (480,000.00)        | -100.00%       |
| A 5510.424        | INSURANCE                              | 119,781.00             | 150,000.00           | 1,023.00               |                        | 155,000.00                | 5,000.00            | 3.33%          |
| A 5510.449        | PROF.SVC. & TOLLS                      | 2,864.36               | 8,000.00             | 3,843.59               | 6,689.76               | 12,500.00                 | 4,500.00            | 56.25%         |
| A 5510.460        | SPORTS CONTRACT                        |                        |                      |                        |                        |                           | -                   | #DIV/0!        |
| A 5510.465        | REPAIRS - MAINTENANCE CONTRACT         | 256,649.59             | 262,140.00           | 106,937.50             | 149,712.09             | 267,383.00                | 5,243.00            | 2.00%          |
| A 5510.466        | OTHER REPAIRS                          | 297,978.54             | 200,000.00           | 102,275.18             | 8,265.96               | 200,000.00                | -                   | 0.00%          |
| A 5510.467        | PARTS USED FOR REPAIRS NOT IN CONTRACT | 283,224.65             | 138,000.00           | 61,424.18              | 58,983.17              | 150,000.00                | 12,000.00           | 8.70%          |
| A 5510.490-41-7   | BOCES-EAST BUS SFTY                    | 11,000.00              | 15,000.00            |                        | 15,000.00              |                           | (15,000.00)         | -100.00%       |
| A 5510.490-51-7   | BOCES                                  |                        |                      |                        |                        |                           | -                   | #DIV/0!        |
| A 5510.501        | OFFICE SUPPLIES                        | 1,617.71               | 2,500.00             | 2,097.92               | 169.38                 | 2,500.00                  | -                   | 0.00%          |
| A 5510.570        | AUTOMOTIVE PARTS                       | 14,635.25              | 30,000.00            | 15,054.28              | 5,080.40               | 35,000.00                 | 5,000.00            | 16.67%         |
| A 5510.571        | FUEL                                   | 237,082.02             | 240,000.00           | 93,251.15              | 106,808.85             | 260,000.00                | 20,000.00           | 8.33%          |
| A 5510.572        | OIL & LUBRICANTS                       | 2,205.27               | 3,500.00             | 1,159.15               | 1,226.10               | 3,500.00                  | -                   | 0.00%          |
| A 5510.573        | TIRES & CHAINS                         | 42,000.00              | 42,000.00            | 16,124.95              | 18,875.05              | 43,500.00                 | 1,500.00            | 3.57%          |
| <b>5510</b>       | <b>TRANSPORTATION - PUPIL</b>          | <b>4,474,537.56</b>    | <b>4,670,680.90</b>  | <b>1,667,293.77</b>    | <b>468,915.15</b>      | <b>4,326,026.00</b>       | <b>(344,654.90)</b> | <b>-7.38%</b>  |
| A 5540.400        | CONTRACTUAL                            | 401,042.61             | 400,000.00           | 94,147.72              | 280,091.58             | 425,000.00                | 25,000.00           | 6.25%          |
| <b>5540</b>       | <b>TRANSPORTATION - CONTRACTUAL</b>    | <b>401,042.61</b>      | <b>400,000.00</b>    | <b>94,147.72</b>       | <b>280,091.58</b>      | <b>425,000.00</b>         | <b>25,000.00</b>    | <b>6.25%</b>   |
| A 5581.490        | BOCES HANDICAPPED                      | 7,212.50               | 25,000.00            | 3,178.90               | 21,821.10              | 25,000.00                 | -                   | 0.00%          |
| <b>5581</b>       | <b>TRANSPORTATION - BOCES</b>          | <b>7,212.50</b>        | <b>25,000.00</b>     | <b>3,178.90</b>        | <b>21,821.10</b>       | <b>25,000.00</b>          | <b>-</b>            | <b>0.00%</b>   |
| <b>55</b>         | <b>PUPIL TRANSPORTATION</b>            | <b>4,882,792.67</b>    | <b>5,095,680.90</b>  | <b>1,764,620.39</b>    | <b>770,827.83</b>      | <b>4,776,026.00</b>       | <b>(319,654.90)</b> | <b>-6.27%</b>  |
| <b>5</b>          | <b>TRANSPORTATION</b>                  | <b>4,882,792.67</b>    | <b>5,095,680.90</b>  | <b>1,764,620.39</b>    | <b>770,827.83</b>      | <b>4,776,026.00</b>       | <b>(319,654.90)</b> | <b>-6.27%</b>  |
| A 9010.800        | RETIREMENT NYS                         | 1,433,075.01           | 2,085,290.00         | 1,394,752.99           | -                      | 2,252,113.20              | 166,823.20          | 8.00%          |
| <b>9010</b>       | <b>RETIREMENT - EMPLOYEES</b>          | <b>1,433,075.01</b>    | <b>2,085,290.00</b>  | <b>1,394,752.99</b>    | <b>-</b>               | <b>2,252,113.20</b>       | <b>166,823.20</b>   | <b>8.00%</b>   |
| A 9020.800        | RETIREMENT TRS.                        | 4,902,594.63           | 5,349,457.00         | 5,302,337.73           | -                      | 4,929,489.00              | (419,968.00)        | -7.85%         |
| <b>9020</b>       | <b>RETIREMENT - NYS TEACHERS</b>       | <b>4,902,594.63</b>    | <b>5,349,457.00</b>  | <b>5,302,337.73</b>    | <b>-</b>               | <b>4,929,489.00</b>       | <b>(419,968.00)</b> | <b>-7.85%</b>  |
| A 9030.800        | SOCIAL SECURITY                        | 4,521,415.90           | 4,751,061.00         | 1,499,255.91           | -                      | 4,855,584.34              | 104,523.34          | 2.20%          |
| <b>9030</b>       | <b>SOCIAL SECURITY</b>                 | <b>4,521,415.90</b>    | <b>4,751,061.00</b>  | <b>1,499,255.91</b>    | <b>-</b>               | <b>4,855,584.34</b>       | <b>104,523.34</b>   | <b>2.20%</b>   |
| A 9040.800        | WORKERS COMPENSATION                   | 895,999.30             | 750,000.00           | 408,458.73             | 8,485.48               | 750,000.00                | -                   | 0.00%          |
| <b>9040</b>       | <b>WORKERS COMPENSATION</b>            | <b>895,999.30</b>      | <b>750,000.00</b>    | <b>408,458.73</b>      | <b>8,485.48</b>        | <b>750,000.00</b>         | <b>-</b>            | <b>0.00%</b>   |
| A 9045.800        | LIFE INSURANCE                         | 24,968.00              | 30,000.00            | 12,448.80              | 17,551.20              | 30,000.00                 | -                   | 0.00%          |
| <b>9045</b>       | <b>LIFE INSURANCE</b>                  | <b>24,968.00</b>       | <b>30,000.00</b>     | <b>12,448.80</b>       | <b>17,551.20</b>       | <b>30,000.00</b>          | <b>-</b>            | <b>0.00%</b>   |
| A 9055.800        | DISABILITY INSURANCE                   | 61,898.07              | 65,000.00            | 30,430.70              | 34,569.30              | 65,000.00                 | -                   | 0.00%          |
| <b>9055</b>       | <b>DISABILITY INSURANCE</b>            | <b>61,898.07</b>       | <b>65,000.00</b>     | <b>30,430.70</b>       | <b>34,569.30</b>       | <b>65,000.00</b>          | <b>-</b>            | <b>0.00%</b>   |
| A 9060.800        | HEALTH INSURANCE                       | 14,156,408.95          | 16,094,067.20        | 6,755,919.45           | 9,440,934.47           | 16,484,869.00             | 390,801.80          | 2.43%          |
| A 9060.801        | MEDICARE/RETIRES                       | 847,052.60             | 800,000.00           | 364,828.60             | -                      | 860,000.00                | 60,000.00           | 7.50%          |
| <b>9060</b>       | <b>HEALTH INSURANCE</b>                | <b>15,003,461.55</b>   | <b>16,894,067.20</b> | <b>7,120,748.05</b>    | <b>9,440,934.47</b>    | <b>17,344,869.00</b>      | <b>450,801.80</b>   | <b>2.67%</b>   |
| A 9061.800        | DENTAL DPTA                            | 418,345.64             | 442,000.00           | 220,693.14             | 221,306.86             | 460,000.00                | 18,000.00           | 4.07%          |
| <b>9061</b>       | <b>DENTAL INSURANCE - DPTA</b>         | <b>418,345.64</b>      | <b>442,000.00</b>    | <b>220,693.14</b>      | <b>221,306.86</b>      | <b>460,000.00</b>         | <b>18,000.00</b>    | <b>4.07%</b>   |
| A 9063.800        | OPTICAL DPTA                           | 22,484.84              | 25,000.00            | 11,204.35              | 13,795.65              | 25,000.00                 | -                   | 0.00%          |
| <b>9063</b>       | <b>OPTICAL INSURANCE</b>               | <b>22,484.84</b>       | <b>25,000.00</b>     | <b>11,204.35</b>       | <b>13,795.65</b>       | <b>25,000.00</b>          | <b>-</b>            | <b>0.00%</b>   |
| A 9064.800        | DENTAL CSEA                            | 179,879.90             | 186,000.00           | 90,973.30              | 95,026.70              | 190,000.00                | 4,000.00            | 2.15%          |
| <b>9064</b>       | <b>DENTAL INSURANCE - CSEA</b>         | <b>179,879.90</b>      | <b>186,000.00</b>    | <b>90,973.30</b>       | <b>95,026.70</b>       | <b>190,000.00</b>         | <b>4,000.00</b>     | <b>2.15%</b>   |
| A 9089.800        | COMPENSATED ABSENCES                   | 199,133.24             | 200,000.00           | -                      | -                      | 200,000.00                | -                   | 0.00%          |
| <b>9089</b>       | <b>COMPENSATED ABSENCES</b>            | <b>199,133.24</b>      | <b>200,000.00</b>    | <b>-</b>               | <b>-</b>               | <b>200,000.00</b>         | <b>-</b>            | <b>0.00%</b>   |
| <b>90</b>         | <b>EMPLOYEE BENEFITS</b>               | <b>27,663,256.08</b>   | <b>30,777,875.20</b> | <b>16,091,303.70</b>   | <b>9,831,669.66</b>    | <b>31,102,055.54</b>      | <b>324,180.34</b>   | <b>1.05%</b>   |
| A 9501.900        | UNEMPLOYMENT INS.                      | 36,340.74              | 150,000.00           | 11,976.77              | -                      | 140,000.00                | (10,000.00)         | -6.67%         |
| A 9501.920        | SUMMER HANDICAPPED                     | 264,419.74             | 140,000.00           | 140,000.00             | -                      | 160,000.00                | 20,000.00           | 14.29%         |
| <b>9501</b>       | <b>TRANSFER TO RESERVE FUNDS</b>       | <b>300,760.48</b>      | <b>290,000.00</b>    | <b>151,976.77</b>      | <b>-</b>               | <b>300,000.00</b>         | <b>10,000.00</b>    | <b>3.45%</b>   |
| A 9550.900        | CAPITAL FUNDS                          | 500,000.00             | 750,000.00           | 750,000.00             | -                      | 500,000.00                | (250,000.00)        | -33.33%        |
| <b>9550</b>       | <b>TRANSFER TO CAPITAL FUNDS</b>       | <b>500,000.00</b>      | <b>750,000.00</b>    | <b>750,000.00</b>      | <b>-</b>               | <b>500,000.00</b>         | <b>(250,000.00)</b> | <b>-33.33%</b> |
| <b>95</b>         | <b>INTERFUND TRANSFERS</b>             | <b>800,760.48</b>      | <b>1,040,000.00</b>  | <b>901,976.77</b>      | <b>-</b>               | <b>800,000.00</b>         | <b>(240,000.00)</b> | <b>-23.08%</b> |
| A 9711.600        | PRINCIPAL                              |                        |                      | 85,000.00              |                        | 900,000.00                | 900,000.00          | #DIV/0!        |
| A 9711.700        | INTEREST                               |                        |                      |                        |                        | 727,598.33                | 727,598.33          | #DIV/0!        |
| <b>9711</b>       | <b>DEBT SERVICE</b>                    | <b>-</b>               | <b>-</b>             | <b>85,000.00</b>       | <b>-</b>               | <b>1,627,598.33</b>       | <b>1,627,598.33</b> | <b>#DIV/0!</b> |

DEER PARK UNION FREE SCHOOL DISTRICT

PROPOSED BUDGET

2019-2020

| Formatted Account | Description                              | 2017 - 18 Expenditures | 2018 - 19 Budget      | 2018 - 19 Expenditures | 2018 - 19 Encumbrances | 2019 - 20 Proposed Budget | Dollar Change       | Percent Change |
|-------------------|--|------------------------|-----------------------|------------------------|------------------------|---------------------------|---------------------|----------------|
| A 9712.600        | BUS LEASE-PRINC.                         | 264,815.37             |                       |                        |                        | 260,000.00                | 260,000.00          | #DIV/0!        |
| A 9712.700        | BUS LEASE-INT.                           | 3,559.12               |                       |                        |                        |                           | -                   | #DIV/0!        |
| <b>9712</b>       | <b>BUS LEASE</b>                         | <b>268,374.49</b>      | -                     | -                      | -                      | <b>260,000.00</b>         | <b>260,000.00</b>   | <b>#DIV/0!</b> |
| A 9760.700        | T.A.N. INTEREST                          | 177,668.10             | 334,611.00            | (212,400.00)           |                        | 400,000.00                | 65,389.00           | 19.54%         |
| A 9760.750        | B.A.N. INTEREST                          | 93,999.99              | 285,750.00            | 285,750.00             |                        |                           | (285,750.00)        | -100.00%       |
| <b>9760</b>       | <b>TAX ANTICIPATION NOTE</b>             | <b>271,668.09</b>      | <b>620,361.00</b>     | <b>73,350.00</b>       | -                      | <b>400,000.00</b>         | <b>(220,361.00)</b> | <b>-35.52%</b> |
| A 9785.600        | PRINCIPAL-ENERGY CONSERV.                | 683,382.28             | 705,670.57            | 350,004.38             |                        | 728,685.79                | 23,015.22           | 3.26%          |
| A 9785.700        | INSTALLMENT DEBT-INTEREST-ENERGY CONSERV | 236,175.36             | 213,887.07            | 109,774.44             |                        | 190,871.85                | (23,015.22)         | -10.76%        |
| <b>9785</b>       | <b>ENERGY CONSERVATION</b>               | <b>919,557.64</b>      | <b>919,557.64</b>     | <b>459,778.82</b>      | -                      | <b>919,557.64</b>         | <b>0.00</b>         | <b>0.00%</b>   |
| <b>97</b>         | <b>DEBT SERVICE</b>                      | <b>1,459,600.22</b>    | <b>1,539,918.64</b>   | <b>618,128.82</b>      | -                      | <b>3,207,155.97</b>       | <b>1,667,237.33</b> | <b>108.27%</b> |
| A 9901.95         | TRANSFER TO SPECIAL AID: UPK PROGRAM     |                        |                       | 37,247.22              |                        |                           | -                   | #DIV/0!        |
| <b>9901</b>       | <b>TRANSFER TO SPECIAL AID</b>           | -                      | -                     | <b>37,247.22</b>       | -                      | -                         | -                   | <b>#DIV/0!</b> |
| <b>99</b>         | <b>TRANSFER</b>                          | -                      | -                     | <b>37,247.22</b>       | -                      | -                         | -                   | <b>#DIV/0!</b> |
| <b>9</b>          | <b>INTERFUND TRANSFERS</b>               | <b>29,923,616.78</b>   | <b>33,357,793.84</b>  | <b>17,648,656.51</b>   | <b>9,831,669.66</b>    | <b>35,109,211.51</b>      | <b>1,751,417.67</b> | <b>5.25%</b>   |
|                   | <b>GRAND TOTAL</b>                       | <b>105,909,955.65</b>  | <b>112,508,976.91</b> | <b>42,473,835.32</b>   | <b>56,498,918.56</b>   | <b>116,030,732.16</b>     | <b>3,521,755.25</b> | <b>3.13%</b>   |