

DEER PARK UFSD									
Exported on: 12/18/2019 at 12:53 PM									
Appropriation Status Report For For APPROPRIATION BUDGET 2020-2021 (Detail)									
Formatted Account	Description	2018 - 19 Expenditures	2019 - 20 Adjusted Budget	2019 - 20 Expenditures	2019 - 20 Encumbrances	2019 - 20 Budget	2020 - 21 Proposed Budget	Dollar Change	Percent Change
A 1010.200	EQUIPMENT		7,075.00	6,000.00		8,000.00	-	(8,000.00)	-100.00%
A 1010.449	PROF. SVC.-WEB SITE	3,200.00	4,000.00	900.00		4,000.00	4,000.00	-	0.00%
A 1010.475	CONFERENCES	75.00	500.00	439.48		500.00	500.00	-	0.00%
A 1010.479	DUES	20,327.00	22,000.00	19,069.00	1,695.00	22,000.00	22,000.00	-	0.00%
A 1010.501	SUPPLIES	1,690.63	2,450.00		75.00	2,000.00	2,000.00	-	0.00%
1010	BOARD OF EDUCATION	25,292.63	36,025.00	26,408.48	1,770.00	36,500.00	28,500.00	(8,000.00)	-21.92%
A 1040.160	NON INSTR. SALARIES	32,606.47						-	#DIV/0!
A 1040.160-00	NON INSTR. SALARIES		33,966.41	15,810.51	18,155.90	33,585.19	34,713.67	1,128.48	3.36%
A 1040.472	BID ADVERTISING	4,264.00	5,036.00	1,736.00	3,292.00	4,000.00	4,000.00	-	0.00%
A 1040.475	CONFERENCES	20.18	500.00	75.00		500.00	500.00	-	0.00%
A 1040.501	SUPPLIES	177.49	765.37	465.37		300.00	300.00	-	0.00%
	DISTRICT CLERK	37,068.14	40,267.78	18,086.88	21,447.90	38,385.19	39,513.67	1,128.48	2.94%
A 1060.435	RENTAL VOTING MACHINES	2,154.60	4,300.00			4,300.00	4,300.00	-	0.00%
A 1060.449	REGISTRARS & TELLERS	1,854.00	1,900.00			1,900.00	1,900.00	-	0.00%
A 1060.472	ADVERTISING	1,915.04	5,000.00		2,400.00	5,000.00	7,000.00	2,000.00	40.00%
A 1060.501	SUPPLIES	545.82	1,000.00			1,000.00	1,000.00	-	0.00%
1060	DISTRICT MEETING	6,469.46	12,200.00	-	2,400.00	12,200.00	14,200.00	2,000.00	16.39%
10	**BOARD OF EDUCATION	68,830.23	88,492.78	44,495.36	25,617.90	87,085.19	82,213.67	(4,871.52)	-5.59%
A 1240.150	INSTRUCTIONAL SALARY	234,101.78						-	#DIV/0!
A 1240.150-00	INSTRUCTIONAL SALARY		212,500.00	98,057.73	114,442.27	210,000.00	217,175.00	7,175.00	3.42%
A 1240.160	NON INSTR. SALARIES	100,196.16						-	#DIV/0!
A 1240.160-00	NON INSTR. SALARIES		102,957.98	47,385.36	55,572.62	103,202.97	105,810.25	2,607.28	2.53%
A 1240.475	TRAVEL/CONFERENCES	475.00	1,500.00	600.00		2,000.00	2,000.00	-	0.00%
A 1240.479	DUES	3,465.38	4,300.00	3,846.33		4,800.00	4,800.00	-	0.00%
A 1240.501	SUPPLIES	4,856.71	5,571.76	4,294.36	567.15	4,500.00	4,500.00	-	0.00%
1240	CHIEF SCHOOL ADMINISTRATOR	343,095.03	326,829.74	154,183.78	170,582.04	324,502.97	334,285.25	9,782.28	3.01%
12	**SUPERINTENDENT'S OFFICE	343,095.03	326,829.74	154,183.78	170,582.04	324,502.97	334,285.25	9,782.28	3.01%
A 1310.150	FINANCE INSTR.SALARY	193,342.99						-	#DIV/0!
A 1310.150-00	FINANCE INSTR. SALARY		199,113.37	91,876.62	107,189.32	200,196.60	203,444.00	3,247.40	1.62%
A 1310.160	SALARY NON INSTR.	366,766.34						-	#DIV/0!
A 1310.160-00	SALARY NON INSTR.		533,786.39	248,258.24	286,550.60	377,482.58	547,122.63	169,640.05	44.94%
A 1310.465	REPAIR/CONTRACTS	138,791.33	188,761.20	55,188.59	124,358.94	160,000.00	160,000.00	-	0.00%
A 1310.473	POSTAGE	82,260.42	75,875.64	35,063.96	39,057.28	75,000.00	75,000.00	-	0.00%
A 1310.475	TRAVEL/CONFERENCES	1,666.93	1,540.00	74.29	240.00	1,500.00	1,500.00	-	0.00%
A 1310.479	DUES	1,198.09	1,500.00	1,158.33		1,500.00	1,500.00	-	0.00%
A 1310.490-61-3	BOCES-QUESTAR III	3,280.00	3,624.60	3,280.00	65.00	3,345.60	3,697.09	351.49	10.51%
A 1310.490-61-8	BOCES-INSURANCE MANAG	6,321.00	6,477.37	1,943.10	4,533.90	6,473.37	6,606.92	133.55	2.06%
A 1310.490-61-9	BOCES-EAST HEALTH/SAFETY	1,608.24	127,862.41	58,680.50	64,990.00	64,990.11	66,289.91	1,299.80	2.00%
A 1310.490-62-9	BOCES-GASB 45	5,234.00	5,653.54	1,078.20	4,419.47	5,497.67	5,766.61	268.94	4.89%
A 1310.490-65-0	BOCES E-RATE	4,004.00						-	#DIV/0!
A 1310.501	SUPPLIES	1,624.75	2,300.00	1,599.83		1,500.00	2,500.00	1,000.00	66.67%
A 1310.508	PRINTED MATERIALS	123.75	200.00			200.00	200.00	-	0.00%
1310	FINANCE	806,221.84	1,146,694.52	498,201.66	631,404.51	897,685.93	1,073,627.16	175,941.23	19.60%
A 1320.442	PROF. AUDIT SRVC.	46,500.00	51,850.00	38,200.00	10,000.00	50,000.00	50,000.00	-	0.00%
A 1320.449	PROF/TECH SVC. INTERNAL AUDITOR	76,112.50	77,855.50	35,285.50	41,198.00	72,000.00	72,000.00	-	0.00%
1320	AUDITING SERVICES	122,612.50	129,705.50	73,485.50	51,198.00	122,000.00	122,000.00	-	0.00%
A 1325.449	PROF.& TECH.SVC.	20,433.00	25,600.00	20,647.00	4,230.00	25,000.00	25,000.00	-	0.00%
1325	DISTRICT TREASURER	20,433.00	25,600.00	20,647.00	4,230.00	25,000.00	25,000.00	-	0.00%
A 1345.160	SALARY NON-INSTRUCTIONAL	72,962.00						-	#DIV/0!
A 1345.160-00	SALARY NON-INSTRUCTIONAL					75,836.81		(75,836.81)	-100.00%
A 1345.490-61-7	BOCES - EAST COOP BIDDING	9,205.00	9,703.19	9,389.00	159.00	9,548.19	9,897.25	349.06	3.66%
1345	PURCHASING	82,167.00	9,703.19	9,389.00	159.00	85,385.00	9,897.25	(75,487.75)	-88.41%
13	**FINANCE	1,031,434.34	1,311,703.21	601,723.16	686,991.51	1,130,070.93	1,230,524.42	100,453.49	8.89%
A 1420.441	SCHOOL ATTORNEY FEE	66,300.00	68,400.00	33,150.00	33,150.00	68,400.00	68,400.00	-	0.00%
A 1420.446	SUP'T.HEARINGS	840.00	5,000.00	640.00	360.00	5,000.00	5,000.00	-	0.00%
A 1420.449	OTHER LEGAL SVC.	9,215.79	128,729.66	54,487.63	50,407.87	85,000.00	85,000.00	-	0.00%
1420	LEGAL SERVICES	76,355.79	202,129.66	88,277.63	83,917.87	158,400.00	158,400.00	-	0.00%
A 1430.150	INSTRUCTIONAL	159,242.00						-	#DIV/0!
A 1430.150-00	INSTRUCTIONAL		171,586.37	79,193.28	92,392.50	164,019.37	175,552.30	11,532.93	7.03%
A 1430.160	SALARY NON INSTR.	137,401.00						-	#DIV/0!
A 1430.160-00	SALARY NON INSTR.		132,742.00	61,265.76	71,476.24	133,709.36	136,752.31	3,042.95	2.28%
A 1430.446	PROF/TECH SERV	7,236.00	7,236.00	7,236.00		9,000.00	9,000.00	-	0.00%
A 1430.472	ADVERTISING	600.00	1,700.00	360.00	340.00	1,700.00	1,700.00	-	0.00%

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A 1430.475	TRAVEL/CONFERENCE	866.54	200.00	69.92		200.00	200.00	-	0.00%
A 1430.479	DUES	90.00	150.00			150.00		-	0.00%
A 1430.490-60-2	BOCES-TEACHER CERTIFICATION	5,700.00	5,825.77	1,747.50		5,682.77	5,942.29	259.52	4.57%
A 1430.490-60-9	BOCES-EAST NIS	500.00	10,733.22			5,672.22	5,785.66	113.44	2.00%
A 1430.490-62-8	BOCES-PUT/N WEST ON-LINE	7,000.00	10,017.42	1,400.00		7,193.00	10,217.77	1,624.35	18.90%
A 1430.490-64-9	BOCES-AESOP	8,600.00	9,122.39	2,735.10		6,381.90	9,126.39	178.45	1.96%
A 1430.501	SUPPLIES	1,222.04	1,600.00	813.22		440.51	1,600.00	-	0.00%
1430	PERSONNEL ADMINISTRATION	328,457.58	350,913.17	154,820.78	187,973.65	339,453.53	356,205.17	16,751.64	4.93%
A 1480.490-63-5	BOCES-PUBLIC INFO	88,122.00	80,228.98	9,819.33		69,671.67	90,931.98	1,818.64	2.00%
1480	PUBLIC INFORMATION	88,122.00	80,228.98	9,819.33	69,671.67	90,931.98	92,750.62	1,818.64	2.00%
14	**STAFF	492,935.37	633,271.81	252,917.74	341,563.19	588,785.51	607,355.79	18,570.28	3.15%
A 1620.160	SALARY NON INSTR.	2,815,373.41						-	#DIV/0!
A 1620.160-00	SALARY NON INSTR. - DIST. OFFICE	1620	145,676.00	67,209.00	78,410.50	145,676.00	149,478.14	3,802.14	2.61%
A 1620.160-01	SALARY NON INSTR. - HS	1620	785,515.34	363,526.15	433,344.37	792,115.90	793,929.19	1,813.29	0.23%
A 1620.160-02	SALARY NON INSTR. - JFK	1620	600,762.00	266,891.67	295,548.96	600,246.00	618,690.93	18,444.93	3.07%
A 1620.160-03	SALARY NON INSTR. - JOA	1620	259,203.00	118,593.44	140,609.18	313,526.00	267,374.72	(46,151.28)	-14.72%
A 1620.160-04	SALARY NON INSTR. - LINCOLN	1620	77,131.00	35,599.08	41,531.92	76,411.00	78,827.88	2,416.88	3.16%
A 1620.160-05	SALARY NON INSTR. - MAY MOORE	1620	257,703.00	119,190.04	138,512.96	257,553.00	265,352.67	7,799.67	3.03%
A 1620.160-06	SALARY NON INSTR. - MEMORIAL	1620	286,317.00	132,146.28	154,170.72	230,540.00	293,990.59	63,450.59	27.52%
A 1620.160-08	SALARY NON INSTR. - ROBERT FROST	1620	514,818.92	238,454.72	276,363.28	509,709.00	509,528.35	(180.65)	-0.04%
A 1620.161	SALARY OVERTIME	115,901.53	15,811.17	(14.50)		100,000.00	10,000.00	(90,000.00)	-90.00%
A 1620.161-01	SALARY OVERTIME - HS	1620	11,499.83	8,160.78			30,000.00	30,000.00	#DIV/0!
A 1620.161-02	SALARY OVERTIME - JFK	1620	25,000.00	16,763.07			15,000.00	15,000.00	#DIV/0!
A 1620.161-03	SALARY OVERTIME - JOA	1620	11,000.00	1,465.56			10,000.00	10,000.00	#DIV/0!
A 1620.161-04	SALARY OVERTIME - LINCOLN	1620	3,000.00				3,000.00	3,000.00	#DIV/0!
A 1620.161-05	SALARY OVERTIME - MAY MOORE	1620	11,000.00	563.54			10,000.00	10,000.00	#DIV/0!
A 1620.161-06	SALARY OVERTIME - MEMORIAL	1620	5,000.00	2,441.58			5,000.00	5,000.00	#DIV/0!
A 1620.161-08	SALARY OVERTIME - ROBERT FROST	1620	15,000.00	2,572.06			15,000.00	15,000.00	#DIV/0!
A 1620.161-10	SALARY OVERTIME - TRANSP.	1620	2,000.00				2,000.00	2,000.00	#DIV/0!
A 1620.162	SALARY SUBSTITUTES	48,033.61	40,000.00	22,765.22		40,000.00	40,000.00	-	0.00%
A 1620.200-01	EQUIPMENT - HIGH SCHOOL	1620	27,418.00	8,918.00	18,500.00	18,500.00	15,000.00	(3,500.00)	-18.92%
A 1620.200-02	EQUIPMENT - KENNEDY	1620	2,752.86	2,500.00		2,500.00	2,500.00	-	0.00%
A 1620.200-03	EQUIPMENT - ADAMS	1620	2,500.00	2,500.00		2,500.00	2,500.00	-	0.00%
A 1620.200-05	EQUIPMENT - MAY MOORE	1620	12,020.38	2,500.00		2,500.00	2,500.00	-	0.00%
A 1620.200-08	EQUIPMENT - FROST	1620	5,000.00		3,735.06	5,000.00	5,000.00	-	0.00%
A 1620.422	FUEL - NATURAL GAS	550,000.00	10,000.00	(71,468.03)		10,000.00	-	(10,000.00)	-100.00%
A 1620.422-00	FUEL - NATURAL GAS - DIST. OFFICE	1620	25,000.00			25,000.00	25,000.00	-	0.00%
A 1620.422-01	FUEL - NATURAL GAS - HS	1620	280,000.00	30,589.83	169,410.17	280,000.00	272,000.00	(8,000.00)	-2.86%
A 1620.422-02	FUEL - NATURAL GAS - JFK	1620	95,000.00	14,341.30	75,658.70	95,000.00	93,000.00	(2,000.00)	-2.11%
A 1620.422-03	FUEL - NATURAL GAS - JOA	1620	25,000.00	3,993.95	21,006.05	25,000.00	24,000.00	(1,000.00)	-4.00%
A 1620.422-04	FUEL - NATURAL GAS - LINCOLN	1620	29,000.00	4,573.08	23,426.92	29,000.00	28,000.00	(1,000.00)	-3.45%
A 1620.422-05	FUEL - NATURAL GAS - MAY MOORE	1620	27,000.00	3,670.32	22,329.68	27,000.00	26,000.00	(1,000.00)	-3.70%
A 1620.422-06	FUEL - NATURAL GAS - MEMORIAL	1620	47,000.00	8,050.96	35,949.04	47,000.00	46,000.00	(1,000.00)	-2.13%
A 1620.422-07	FUEL - NATURAL GAS - WASHINGTON	1620	2,000.00	83.97	166.03	2,000.00	-	(2,000.00)	-100.00%
A 1620.422-08	FUEL - NATURAL GAS - ROBERT FROST	1620	175,000.00	13,801.81	106,198.19	175,000.00	175,000.00	-	0.00%
A 1620.422-10	FUEL - NATURAL GAS - TRANSP.	1620	5,000.00	668.03	4,331.97	5,000.00	5,000.00	-	0.00%
A 1620.425	ELECTRICITY	583,961.98		(13,085.38)				-	#DIV/0!
A 1620.425-00	ELECTRICITY - DIST. OFFICE	1620	2,000.00			2,000.00	2,000.00	-	0.00%
A 1620.425-01	ELECTRICITY - HS	1620	230,000.00	88,697.82	111,302.18	230,000.00	230,000.00	-	0.00%
A 1620.425-02	ELECTRICITY - JFK	1620	103,000.00	43,751.06	59,248.94	103,000.00	103,000.00	-	0.00%
A 1620.425-03	ELECTRICITY - JOA	1620	55,000.00	22,329.02	32,670.98	55,000.00	55,000.00	-	0.00%
A 1620.425-04	ELECTRICITY - LINCOLN	1620	15,000.00	5,349.67	9,650.33	15,000.00	15,000.00	-	0.00%
A 1620.425-05	ELECTRICITY - MAY MOORE	1620	66,000.00	22,352.89	27,647.11	66,000.00	66,000.00	-	0.00%
A 1620.425-06	ELECTRICITY - MEMORIAL	1620	51,000.00	24,956.22	26,043.78	51,000.00	51,000.00	-	0.00%
A 1620.425-07	ELECTRICITY - WASHINGTON	1620	9,000.00	1,105.21	3,894.79	9,000.00	-	(9,000.00)	-100.00%
A 1620.425-08	ELECTRICITY - ROBERT FROST	1620	108,000.00	59,139.81	48,860.19	108,000.00	108,000.00	-	0.00%
A 1620.425-10	ELECTRICITY - TRANSP.	1620	6,000.00	2,592.43	3,407.57	6,000.00	6,000.00	-	0.00%
A 1620.426-00	FUEL- OIL- DIST. OFFICE	1620					200.00	200.00	#DIV/0!
A 1620.426-01	FUEL- OIL- HS	1620	3,000.00			3,000.00	3,000.00	-	0.00%
A 1620.426-02	FUEL- OIL- JFK	1620	2,000.00			2,000.00	1,800.00	(200.00)	-10.00%
A 1620.427	WATER	35,199.27	472.86	(4,501.23)	294.63			-	#DIV/0!
A 1620.427-00	WATER - DIST OFFICE	1620	400.00			400.00	400.00	-	0.00%
A 1620.427-01	WATER - HS	1620	12,000.00	6,621.49	5,378.51	12,000.00	12,000.00	-	0.00%

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A 1620.427-02	WATER - JFK	1620	5,000.00	3,038.44	1,961.56	5,000.00	5,000.00	-	0.00%	
A 1620.427-03	WATER - JOA	1620	1,600.00	234.32	1,365.68	1,600.00	1,600.00	-	0.00%	
A 1620.427-04	WATER - LINCOLN	1620	600.00	102.26	317.74	600.00	600.00	-	0.00%	
A 1620.427-05	WATER - MAY MOORE	1620	1,800.00	575.81	1,224.19	1,800.00	1,800.00	-	0.00%	
A 1620.427-06	WATER - MEMORIAL	1620	1,300.00	381.82	718.18	800.00	800.00	-	0.00%	
A 1620.427-07	WATER - WASHINTGON	1620	400.00		100.00	400.00	-	(400.00)	-100.00%	
A 1620.427-08	WATER - ROBERT FROST	1620	12,200.00	5,443.60	2,306.40	13,000.00	14,000.00	1,000.00	7.69%	
A 1620.427-10	WATER - TRANSP.	1620	700.00	232.94	417.06	400.00	400.00	-	0.00%	
A 1620.428	TELEPHONE		73,770.72	(5,137.98)	(6,889.93)	1,751.95	-	-	#DIV/0!	
A 1620.428-00	TELEPHONE - DIST. OFFICE	1620	12,471.87	9,831.78	2,640.09	7,000.00	7,000.00	-	0.00%	
A 1620.428-01	TELEPHONE - HS	1620	7,000.00	831.03	6,168.97	7,000.00	7,000.00	-	0.00%	
A 1620.428-02	TELEPHONE - JFK	1620	7,000.00	677.24	6,322.76	7,000.00	7,000.00	-	0.00%	
A 1620.428-03	TELEPHONE - JOA	1620	7,000.00	677.03	6,322.97	7,000.00	7,000.00	-	0.00%	
A 1620.428-04	TELEPHONE - LINCOLN	1620	7,000.00	378.55	6,621.45	7,000.00	7,000.00	-	0.00%	
A 1620.428-05	TELEPHONE - MAY MOORE	1620	7,000.00	677.87	6,322.13	7,000.00	7,000.00	-	0.00%	
A 1620.428-06	TELEPHONE - MEMORIAL	1620	13,889.93	3,296.51	5,549.86	7,000.00	7,000.00	-	0.00%	
A 1620.428-07	TELEPHONE - WASHINGTON	1620	1,528.13	28.13	50.00	7,000.00	-	(7,000.00)	-100.00%	
A 1620.428-08	TELEPHONE - ROBERT FROST	1620	7,000.00	446.95	6,553.05	7,000.00	7,000.00	-	0.00%	
A 1620.428-10	TELEPHONE - TRANSP.	1620	7,000.00	382.48	6,617.52	7,000.00	7,000.00	-	0.00%	
A 1620.433	EQUIPMENT RENTAL		993.85						#DIV/0!	
A 1620.433-01	EQUIPMENT RENTAL - HS	1620	250.00	250.00		250.00	250.00	-	0.00%	
A 1620.433-02	EQUIPMENT RENTAL - JFK	1620	250.00	250.00		250.00	250.00	-	0.00%	
A 1620.433-03	EQUIPMENT RENTAL - JOA	1620	250.00		250.00	250.00	250.00	-	0.00%	
A 1620.433-04	EQUIPMENT RENTAL - LINCOLN	1620	250.00		250.00	250.00	250.00	-	0.00%	
A 1620.433-05	EQUIPMENT RENTAL - MAY MOORE	1620	250.00	250.00		250.00	250.00	-	0.00%	
A 1620.433-06	EQUIPMENT RENTAL - MEMORIAL	1620	250.00		250.00	250.00	250.00	-	0.00%	
A 1620.433-08	EQUIPMENT RENTAL - ROBERT FROST	1620	250.00	250.00		250.00	250.00	-	0.00%	
A 1620.433-10	EQUIPMENT RENTAL - TRANSP.	1620	250.00		250.00	250.00	250.00	-	0.00%	
A 1620.451	CARTAGE		42,700.57	3,881.87	3,881.87				#DIV/0!	
A 1620.451-00	CARTAGE - DIST. OFFICE	1620	250.00			250.00	250.00	-	0.00%	
A 1620.451-01	CARTAGE - HS	1620	6,250.00	3,881.87	1,940.89	6,250.00	6,250.00	-	0.00%	
A 1620.451-02	CARTAGE - JFK	1620	6,000.00	3,881.87	1,940.89	6,000.00	6,000.00	-	0.00%	
A 1620.451-03	CARTAGE - JOA	1620	6,250.00	3,881.87	1,940.89	6,250.00	6,250.00	-	0.00%	
A 1620.451-04	CARTAGE - LINCOLN	1620	6,250.00		5,822.76	6,250.00	6,250.00	-	0.00%	
A 1620.451-05	CARTAGE - MAY MOORE	1620	6,250.00	3,881.87	1,940.89	6,250.00	6,250.00	-	0.00%	
A 1620.451-06	CARTAGE - MEMORIAL	1620	6,250.00		5,822.76	6,250.00	6,250.00	-	0.00%	
A 1620.451-08	CARTAGE - ROBERT FROST	1620	6,250.00	3,881.87	1,940.89	6,250.00	6,250.00	-	0.00%	
A 1620.451-10	CARTAGE - TRANSP.	1620	6,250.00		5,823.12	6,250.00	6,250.00	-	0.00%	
A 1620.452	EXTERMINATION		8,143.63	1,845.00	200.00	45.00	1,600.00	1,600.00	-	0.00%
A 1620.452-01	EXTERMINATION - HS	1620	2,500.00	175.00	125.00	2,500.00	2,500.00	-	0.00%	
A 1620.452-02	EXTERMINATION - JFK	1620	350.00	125.00	125.00	350.00	350.00	-	0.00%	
A 1620.452-03	EXTERMINATION - JOA	1620	500.00	125.00	175.00	500.00	500.00	-	0.00%	
A 1620.452-04	EXTERMINATION - LINCOLN	1620	350.00	125.00	175.00	350.00	350.00	-	0.00%	
A 1620.452-05	EXTERMINATION - MAY MOORE	1620	500.00	125.00	175.00	500.00	500.00	-	0.00%	
A 1620.452-06	EXTERMINATION - MEMORIAL	1620	350.00	125.00	175.00	350.00	350.00	-	0.00%	
A 1620.452-08	EXTERMINATION - ROBERT FROST	1620	500.00	150.00	150.00	500.00	500.00	-	0.00%	
A 1620.452-10	EXTERMINATION - TRANSP.	1620	350.00	125.00	175.00	350.00	350.00	-	0.00%	
A 1620.475	TRAVEL/CONFERENCES		300.00	3,100.00	900.00		2,500.00	2,500.00	-	0.00%
A 1620.501	OFFICE SUPPLIES		687.86	2,172.36	793.43	1.87	1,500.00	1,500.00	-	0.00%
A 1620.540	CUSTODIAL SUPPLIES		152,812.62	8,939.60	7,119.12	1,782.24	-	-	#DIV/0!	
A 1620.540-01	CUSTODIAL SUPPLIES - HS	1620	40,000.00	27,745.11	1,182.28	40,000.00	40,000.00	-	0.00%	
A 1620.540-02	CUSTODIAL SUPPLIES - JFK	1620	40,000.00	15,238.91	9,189.61	40,000.00	40,000.00	-	0.00%	
A 1620.540-03	CUSTODIAL SUPPLIES - JOA	1620	15,000.00	12,992.27	1,353.52	15,000.00	15,000.00	-	0.00%	
A 1620.540-04	CUSTODIAL SUPPLIES - LINCOLN	1620	8,000.00	1,866.07	762.62	8,000.00	8,000.00	-	0.00%	
A 1620.540-05	CUSTODIAL SUPPLIES - MAY MOORE	1620	15,000.00	13,564.27	1,370.00	15,000.00	15,000.00	-	0.00%	
A 1620.540-06	CUSTODIAL SUPPLIES - MEMORIAL	1620	15,000.00	6,012.65	1,619.27	15,000.00	15,000.00	-	0.00%	
A 1620.540-08	CUSTODIAL SUPPLIES - ROBERT FROST	1620	35,000.00	20,577.93	2,292.41	35,000.00	35,000.00	-	0.00%	
A 1620.540-10	CUSTODIAL SUPPLIES - TRANSP.	1620	5,000.00	625.20		5,000.00	5,000.00	-	0.00%	
A 1620.560	UNIFORMS		2,999.02	3,000.00	46.20	2,953.75	3,000.00	3,000.00	-	0.00%
A 1620.566	ROOFING MATERIALS		479.05	520.95	103.75	396.25	500.00	500.00	-	0.00%
1620	OPERATION OF PLANT		4,446,130.36	4,838,439.85	1,826,357.88	2,483,381.18	4,812,276.90	4,818,772.47	6,495.57	0.13%
A 1621.164	SALARY MAIN & GRDS.		948,415.40	995,493.95	458,112.90	504,936.17	995,186.95	949,885.87	(45,301.08)	-4.55%
A 1621.200	EQUIPMENT - DIST.WIDE		37,388.33	90,000.00	27,447.14	59,029.25	90,000.00	72,000.00	(18,000.00)	-20.00%

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Formatted Account	Description	2018 - 19 Expenditures	2019 - 20 Adjusted Budget	2019 - 20 Expenditures	2019 - 20 Encumbrances	2019 - 20 Budget	2020 - 21 Proposed Budget	Dollar Change	Percent Change
A 1621.200-01	EQUIPMENT - HIGH SCHOOL	24,394.09	15,000.00	3,300.39	6,736.39	15,000.00	15,000.00	-	0.00%
A 1621.200-02	EQUIPMENT - KENNEDY	3,888.00	5,000.00			5,000.00	5,000.00	-	0.00%
A 1621.200-03	EQUIPMENT - ADAMS	1621	2,500.00			2,500.00	2,500.00	-	0.00%
A 1621.200-05	EQUIPMENT - MAY MOORE	1621	2,500.00	2,500.00		2,500.00	2,500.00	-	0.00%
A 1621.200-08	EQUIPMENT-FROST	29,500.00	2,500.00	1,429.00		2,500.00	3,000.00	500.00	20.00%
A 1621.446	PROF.& TECH.SVC.	32,793.61	135,560.18	49,688.13	59,839.19	82,000.00	100,000.00	18,000.00	21.95%
A 1621.465	EQUIP.REPAIR/CONTRACTS	119,079.93	8,552.01	7,389.32	1,162.69		-	-	#DIV/0!
A 1621.465-01	EQUIP.REPAIR/CONTRACTS - HS	1621	35,000.00	12,704.15	19,401.83	35,000.00	35,000.00	-	0.00%
A 1621.465-02	EQUIP.REPAIR/CONTRACTS - JFK	1621	17,000.00	6,336.66	5,708.34	17,000.00	17,000.00	-	0.00%
A 1621.465-03	EQUIP.REPAIR/CONTRACTS - JQA	1621	12,000.00	45.00		12,000.00	12,000.00	-	0.00%
A 1621.465-04	EQUIPM REPAIR/CONTRACTS - LINCOLN	1621	12,000.00	45.00		12,000.00	12,000.00	-	0.00%
A 1621.465-05	EQUIP.REPAIR/CONTRACTS - MAY MOORE	1621	12,000.00	45.00		12,000.00	12,000.00	-	0.00%
A 1621.465-06	EQUIPM REPAIR/CONTRACTS - MEMORIAL		(1,175.00)	10,000.00	248.94	10,000.00	10,000.00	-	0.00%
A 1621.465-07	EQUIPM REPAIR/CONTRACTS - WASHINGTON	1621	2,000.00		45.00	2,000.00	-	(2,000.00)	-100.00%
A 1621.465-08	EQUIPM REPAIR/CONTRACTS - ROBERT FROST	1621	25,000.00	1,465.44	8,625.40	25,000.00	25,000.00	-	0.00%
A 1621.465-10	EQUIPM REPAIR/CONTRACTS - TRANSP.	1621	5,000.00	45.00	667.00	5,000.00	5,000.00	-	0.00%
A 1621.466	BLDG.REPAIR DIST.WIDE	57,482.98	104,348.02	56,842.88	41,448.62	75,000.00	75,000.00	-	0.00%
A 1621.466-00	BLDG.REPAIR-DIST.OFFICE	1,511.79	5,860.00	5,600.00	260.00	5,600.00	5,600.00	-	0.00%
A 1621.466-01	BLDG.REPAIR HIGH SCHOOL	35,432.07	21,442.02	4,454.45	16,891.79	17,400.00	21,775.00	4,375.00	25.14%
A 1621.466-02	BLDG.REPAIR KENNEDY	5,199.61	17,559.32	7,559.32	9,846.00	10,000.00	14,375.00	4,375.00	43.75%
A 1621.466-03	BLDG.REPAIR ADAMS	5,702.76	6,000.00		4,327.00	6,000.00	10,375.00	4,375.00	72.92%
A 1621.466-04	BLDG. REPAIR-LINCOLN	1,603.35	2,002.03		1,860.00	4,000.00	8,375.00	4,375.00	109.38%
A 1621.466-05	BLDG.REPAIR MAY MOORE	9,041.37	6,000.00		2,145.00	6,000.00	8,575.00	2,575.00	42.92%
A 1621.466-06	BLDG.REPAIR MEMORIAL	3,013.64	2,200.00			4,000.00	6,375.00	2,375.00	59.38%
A 1621.466-07	BLDG. REPAIR-WASHINGTON	1621				2,000.00	-	(2,000.00)	-100.00%
A 1621.466-08	BLDG.REPAIR FROST	7,942.00	15,258.00	1,865.04	2,688.00	15,000.00	19,375.00	4,375.00	29.17%
A 1621.466-10	BLDG.REPAIR-TRANS.	1621	3,000.00			5,000.00	9,375.00	4,375.00	87.50%
A 1621.467	EQUIP.REPAIR DIST.	15,482.21	25,768.12	12,101.64	11,445.25	20,000.00	20,000.00	-	0.00%
A 1621.467-00	EQUIP.REPAIR - DIST. OFFICE	1621	1,000.00			1,000.00	1,000.00	-	0.00%
A 1621.467-01	EQUIP.REPAIR H.S.	11,488.04	9,652.36	7,555.68	1,820.00	5,000.00	5,000.00	-	0.00%
A 1621.467-02	EQUIP.REPAIR KENNEDY	9,581.79	2,000.00			2,000.00	2,000.00	-	0.00%
A 1621.467-03	EQUIP.REPAIR ADAMS	2,746.50	1,000.00			1,000.00	1,000.00	-	0.00%
A 1621.467-04	EQUIPMENT REPAIR-LINCOLN	216.25	2,000.00			2,000.00	2,000.00	-	0.00%
A 1621.467-05	EQUIP. REPAIR M.MOORE	1621	6,800.02		2,800.02	4,000.00	4,000.00	-	0.00%
A 1621.467-08	EQUIP.REPAIR FROST	1621	5,000.00	1,739.32	1,364.72	5,000.00	5,000.00	-	0.00%
A 1621.468	GRDS.UPKEEP-DISTRICTWIDE	27,002.15	51,514.12	19,082.12	17,214.04	45,000.00	45,000.00	-	0.00%
A 1621.468-00	GRDS.UPKEEP-DIST.OFFICE	1621	1,000.00			1,000.00	1,000.00	-	0.00%
A 1621.468-01	GRDS.UPKEEP H.S.	16,456.94	27,142.50	8,745.90	5,463.85	25,000.00	26,000.00	1,000.00	4.00%
A 1621.468-02	GRDS.UPKEEP KENNEDY	2,400.00	3,300.00		1,161.81	3,300.00	3,300.00	-	0.00%
A 1621.468-03	GRDS.UPKEEP ADAMS	2,520.00	3,000.00	3,000.00		3,000.00	3,000.00	-	0.00%
A 1621.468-04	GROUNDS UPKEEP-LINCOLN	1621	2,100.00			2,100.00	2,000.00	(100.00)	-4.76%
A 1621.468-05	GRDS.UPKEEP M.MOORE	1621	2,100.00			2,100.00	2,000.00	(100.00)	-4.76%
A 1621.468-06	GRDS.UPKEEP MEMORIAL	1621	1,500.00			1,500.00	1,500.00	-	0.00%
A 1621.468-07	GRDS.UPKEEP - WASHINGTON	1621	1,000.00			1,000.00	-	(1,000.00)	-100.00%
A 1621.468-08	GRDS.UPKEEP FROST	1621	6,000.00			6,000.00	6,200.00	200.00	3.33%
A 1621.469	EMERGENCY REPAIRS	18,246.28	126,667.38	57,579.75	41,994.32	65,000.00	85,000.00	20,000.00	30.77%
A 1621.470	DRAINAGE REPAIRS	8,305.00	18,426.25	7,327.50	2,531.25	17,000.00	17,000.00	-	0.00%
A 1621.501	SUPPLIES	915.45	500.00	190.89	15.00	500.00	500.00	-	0.00%
A 1621.543	HEATING SUPPLIES	2,861.29	11,386.00	2,886.00		8,500.00	8,500.00	-	0.00%
A 1621.544	ELECTRICAL SUPPLIES	8,596.16	26,330.79	16,064.61	1,265.74	18,000.00	18,000.00	-	0.00%
A 1621.545	PLUMBING SUPPLIES	6,797.09	17,569.80	13,052.93	3,015.40	15,000.00	15,000.00	-	0.00%
A 1621.546	HARDWARE SUPPLIES	6,003.57	12,988.87	5,489.49	2,823.58	10,000.00	10,000.00	-	0.00%
A 1621.547	LUMBER SUPPLIES	1,505.99	7,010.37		1,010.37	7,000.00	7,000.00	-	0.00%
A 1621.548	LOCKSMITH SUPPLIES	181.15	10,834.14	4,876.64	207.50	6,000.00	6,000.00	-	0.00%
A 1621.549	SMALL TOOLS	277.14	5,721.08	1,998.22	500.00	3,500.00	3,500.00	-	0.00%
A 1621.550	WINDOW GLASS	2,221.00	4,779.00	204.00	4,575.00	4,000.00	4,000.00	-	0.00%
A 1621.551	PAINT	6,571.74	8,604.24	6,875.07	818.63	6,500.00	6,500.00	-	0.00%
A 1621.560	UNIFORMS	3,095.67	3,928.95	425.65	516.70	3,600.00	3,600.00	-	0.00%
1621	MAINTENANCE OF PLANT	1,474,685.34	1,977,399.52	816,319.17	846,183.79	1,769,286.95	1,771,685.87	2,398.92	0.14%
A 1622.161	SECURITY AIDE	78,151.45	123,984.00			123,984.00		(123,984.00)	-100.00%
A 1622.162	SECURITY - DISTRICT	631,351.89	208,776.75	123,645.94	2,692.28	650,987.75	213,777.00	(437,210.75)	-67.16%
A 1622.162-01	SECURITY - HS		235,136.00	60,818.40			241,273.00	241,273.00	#DIV/0!
A 1622.162-02	SECURITY - JFK		58,806.00	16,155.59			60,340.00	60,340.00	#DIV/0!

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A 1622.162-03	SECURITY - JQA		29,428.00	8,819.68			60,340.00	60,340.00	#DIV/0!
A 1622.162-05	SECURITY - MAY MOORE		30,000.00	12,189.06			60,340.00	60,340.00	#DIV/0!
A 1622.162-08	SECURITY - ROBERT FROST		88,841.00	24,565.49			91,160.00	91,160.00	#DIV/0!
A 1622.200	SECURITY - EQUIPMENT		15,000.00			15,000.00	-	(15,000.00)	-100.00%
A 1622.465	EQUIP.REPAIRS		750.00	10.00	90.00	750.00	750.00	-	0.00%
A 1622.501	SUPPLIES	2,040.00	4,500.00	646.36	1,280.74	4,500.00	6,000.00	1,500.00	33.33%
1622	SECURITY	711,543.34	795,221.75	246,850.52	4,063.02	795,221.75	733,980.00	(61,241.75)	-7.70%
A 1670.160	SALARY NON INSTR.	206,204.38	262,372.44	105,474.45	139,497.37	262,372.44	265,165.09	2,792.65	1.06%
A 1670.161	OVERTIME	4,818.81	3,000.00	1,574.57		3,000.00	-	-	0.00%
A 1670.200	EQUIPMENT		15,450.00	4,450.00		11,000.00	11,000.00	-	0.00%
A 1670.433	EQUIP. RENTAL	7,382.13	9,000.00	5,522.13	1,840.71	9,000.00	8,000.00	(1,000.00)	-11.11%
A 1670.465	REPAIRS/CONTRACTS	15,200.81	17,069.22	6,558.54	7,456.88	13,000.00	15,000.00	2,000.00	15.38%
A 1670.501	SUPPLIES	13,731.58	22,524.55	5,907.87	3,568.60	20,500.00	20,500.00	-	0.00%
A 1670.507	PAPER	21,585.75	21,714.32	12,919.42	404.82	20,000.00	20,000.00	-	0.00%
1670	CENTRAL PRINTING	268,923.46	351,130.53	142,406.98	152,768.38	338,872.44	342,665.09	3,792.65	1.12%
A 1680.160	SALARY NON INSTR.	78,040.73	138.04	(4.73)		76,808.04	-	(76,808.04)	-100.00%
A 1680.465	REPAIRS/CONTRACTS	595.00	900.00	625.00		900.00	900.00	-	0.00%
A 1680.490-60-8	BOCES-EAST ADM DATA PROC	266,051.23	348,939.07	227,731.88	120,938.29	284,852.91	290,549.97	5,697.06	2.00%
A 1680.501	SUPPLIES	2,140.30	1,600.00	314.75	289.30	1,600.00	-	-	0.00%
1680	CENTRAL DATA PROCESSING	346,827.26	351,577.11	228,666.90	121,227.59	364,160.95	293,049.97	(71,110.98)	-19.53%
16	**CENTRAL SERVICES	7,248,109.76	8,313,768.76	3,260,601.45	3,607,623.96	8,079,818.99	7,960,153.40	(119,665.59)	-1.48%
A 1910.421	GENERAL INSURANCE	573,695.00	585,000.00	(45.00)		585,000.00	599,625.00	14,625.00	2.50%
A 1910.423	STUDENT ACCIDENT	73,311.49	85,000.00	62,583.00		85,000.00	85,000.00	-	0.00%
1910	UNALLOCATED INSURANCE	647,006.49	670,000.00	62,538.00	-	670,000.00	684,625.00	14,625.00	2.18%
A 1981.490-1	BOCES-ADMINISTRATION	195,408.00	199,513.00	83,130.42	116,382.58	199,513.00	207,374.00	7,861.00	3.94%
A 1981.490-2	BOCES-CAPITAL/FACILITY	129,086.00	129,907.00	54,127.92	75,779.08	129,907.00	133,159.00	3,252.00	2.50%
1981	BOCES CHARGES	324,494.00	329,420.00	137,258.34	192,161.66	329,420.00	340,533.00	11,113.00	3.37%
A 1989.400	UNALLOCATED	61,936.56	60,000.00	-	-	60,000.00	60,000.00	-	0.00%
1989	UNCLASSIFIED	61,936.56	60,000.00	-	-	60,000.00	60,000.00	-	0.00%
19	**SPECIAL ITEMS	1,033,437.05	1,059,420.00	199,796.34	192,161.66	1,059,420.00	1,085,158.00	25,738.00	2.43%
1	***GENERAL SUPPORT	10,217,841.78	11,733,486.30	4,513,717.83	5,024,540.26	11,299,683.59	11,299,690.52	30,006.93	0.27%
A 2010.150	SALARY INSTRUCTIONAL	304,292.00				318,771.25	7,680.25	(311,091.00)	-97.59%
A 2010.150-01	SALARY INSTRUCTIONAL C&I - HS		77,517.04	35,777.04	41,740.00		80,073.55	80,073.55	#DIV/0!
A 2010.150-02	SALARY INSTRUCTIONAL C&I - JFK		56,293.30	25,968.85	30,324.45		59,184.09	59,184.09	#DIV/0!
A 2010.150-03	SALARY INSTRUCTIONAL C&I - JQA		56,293.31	25,968.75	30,324.56		59,184.09	59,184.09	#DIV/0!
A 2010.150-05	SALARY INSTRUCTIONAL C&I - MAY MOORE		57,999.17	26,755.77	31,243.40		59,184.09	59,184.09	#DIV/0!
A 2010.150-08	SALARY INSTRUCTIONAL C&I - ROBERT FROST		77,517.43	35,777.04	41,740.00		80,073.55	80,073.55	#DIV/0!
A 2010.154	CURRICULUM WRITING	8,992.55	12,000.00	12,671.98		12,000.00	12,000.00	-	0.00%
A 2010.159	MENTORING PROGRAM	28,885.06	21,500.00	3,450.00		21,500.00	21,500.00	-	0.00%
A 2010.446	STAFF DEVELOPMENT	6,792.00	29,135.00	9,518.15		30,000.00	20,000.00	(10,000.00)	-33.33%
A 2010.449	RDG/WRITING PROGRAMS		8,000.00			8,000.00	8,000.00	-	0.00%
A 2010.475	CONFERENCES DW	11,591.27	20,555.00	7,587.50	3,279.99	20,000.00	20,000.00	-	0.00%
A 2010.479	DUES		70.00			70.00	-	(70.00)	-100.00%
A 2010.490-53-5	BOCES-EAST CURRICUL DEVEL	3,250.00	18,334.00		18,333.25	3,250.00	3,315.00	65.00	2.00%
A 2010.490-53-8	BOCES-NASSAU SCHOOL BUSINESS	1,000.00	1,490.00			1,519.80	1,519.80	-	#DIV/0!
A 2010.501	SUPPLIES	2,026.67	6,000.00	2,053.07		6,000.00	6,000.00	-	0.00%
A 2010.501-10	ADMIN SUPPLIES - D.W.	1,198.55	1,200.00	1,190.72		1,200.00	1,200.00	-	0.00%
2010	CURRICULUM & DEVELOPMENT	368,028.10	443,904.25	186,718.87	196,985.65	420,791.25	438,914.42	18,123.17	4.31%
A 2020.150	SALARY INSTRUCTIONAL	3,082,412.69	701,497.41	302,020.07	399,477.31		719,186.50	719,186.50	#DIV/0!
A 2020.150-01	SALARY INSTRUCTIONAL ADMIN - HS		849,697.39	349,654.99	500,042.40	1,591,082.02	876,296.67	(714,785.35)	-44.92%
A 2020.150-02	SALARY INSTRUCTIONAL ADMIN - JFK		460,561.42	214,456.40	246,105.02	548,716.00	471,034.55	(77,681.45)	-14.16%
A 2020.150-03	SALARY INSTRUCTIONAL ADMIN - JQA		260,059.00	118,851.82	139,357.68	269,534.00	262,125.85	(7,408.15)	-2.75%
A 2020.150-05	SALARY INSTRUCTIONAL ADMIN - MAY MOORE		241,282.42	109,224.52	132,057.90	169,166.00	250,091.36	80,925.36	47.84%
A 2020.150-06	SALARY INSTRUCTIONAL ADMIN - MEMORIAL					138,421.00	-	(138,421.00)	-100.00%
A 2020.150-08	SALARY INSTRUCTIONAL ADMIN - ROBERT FROST		724,841.87	293,552.54	431,289.33	419,391.00	748,262.11	328,871.11	78.42%
A 2020.151	SALARY INST. - ADMIN VAC PAY	151,615.56	68,084.00	38,298.35		200,000.00	(200,000.00)	-	-100.00%
A 2020.151-01	SALARY INST. - ADMIN VAC PAY - HS		40,000.00	20,139.29			35,000.00	35,000.00	#DIV/0!
A 2020.151-02	SALARY INST. - ADMIN VAC PAY - JFK		25,000.00	12,500.00			25,000.00	25,000.00	#DIV/0!
A 2020.151-03	SALARY INST. - ADMIN VAC PAY - JQA		15,000.00	4,475.43			15,000.00	15,000.00	#DIV/0!
A 2020.151-05	SALARY INST. - ADMIN VAC PAY - MAY MOORE		15,000.00	7,023.81			15,000.00	15,000.00	#DIV/0!
A 2020.151-08	SALARY INST. - ADMIN VAC PAY - ROBERT FROST		20,000.00	6,455.25			20,000.00	20,000.00	#DIV/0!
A 2020.160	SALARY NON INSTR.	803,292.00					-	-	#DIV/0!
A 2020.160-00	SALARY NON INSTR. - DIST. OFFICE		44,430.00	20,498.28	23,914.72	44,430.00	45,802.94	1,372.94	3.09%

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Appropriation Status Report For For APPROPRIATION BUDGET 2020-2021 (Detail)									
Formatted Account	Description	2018 - 19 Expenditures	2019 - 20 Adjusted Budget	2019 - 20 Expenditures	2019 - 20 Encumbrances	2019 - 20 Budget	2020 - 21 Proposed Budget	Dollar Change	Percent Change
A 2020.160-01	SALARY NON INSTR. - HS		604,282.00	315,012.86	289,269.08	304,404.00	516,886.36	212,482.36	69.80%
A 2020.160-02	SALARY NON INSTR. - JFK		159,684.00	73,457.11	86,091.72	46,461.00	118,314.49	118,314.49	254.65%
A 2020.160-03	SALARY NON INSTR. - JQA		158,746.32	67,611.06	77,522.55	118,206.00	146,822.43	28,616.43	24.21%
A 2020.160-05	SALARY NON INSTR. - MAY MOORE		100,728.00	46,471.92	54,217.08	44,430.00	103,815.65	59,385.65	133.66%
A 2020.160-08	SALARY NON INSTR. - ROBERT FROST		273,303.00	126,138.72	147,161.28	217,176.00	262,888.90	45,712.90	21.05%
A 2020.162	PART TIME NON-INSTR.	6,177.00	12,150.00	2,846.25		15,000.00	15,000.00	-	0.00%
A 2020.402-01	ASSEMBLY PROGRAMS - HS		4,500.00			4,500.00	4,500.00	-	0.00%
A 2020.402-03	ASSEMBLY PROGRAMS - JQA	2,825.00	2,200.00		2,100.00	2,000.00	3,000.00	1,000.00	50.00%
A 2020.402-05	ASSEMBLY PROGRAMS - MAY MOORE	1,500.00	2,000.00		1,500.00	2,000.00	2,000.00	-	0.00%
A 2020.470-03	GRADUATION/AWARDS - JQA	106.02				200.00	200.00	-	0.00%
A 2020.470-05	GRADUATION/AWARDS - MAY MOORE	200.00	200.00	176.25		200.00	200.00	-	0.00%
A 2020.475	CONFERENCES-ADMIN	3,917.67	8,510.00	2,012.52	2,391.39	8,000.00	8,000.00	-	0.00%
A 2020.479-03	DUES - JQA	235.00	250.00	235.00		250.00	250.00	-	0.00%
A 2020.479-05	DUES - MAY MOORE	458.00	250.00	235.00		250.00	250.00	-	0.00%
A 2020.479-08	DUES - ROBERT FROST		860.00	859.97		900.00	900.00	-	0.00%
A 2020.501-01	SUPPLIES	3,809.94	4,710.00	421.00	30.00	4,500.00	4,500.00	-	0.00%
A 2020.501-02	SUPPLIES	5,179.30	5,851.00	3,728.05	940.87	5,359.00	4,994.00	(365.00)	-6.81%
A 2020.501-03	SUPPLIES	1,451.64	4,500.00	1,894.09	2,600.93	5,500.00	5,500.00	-	0.00%
A 2020.501-05	SUPPLIES	708.90	6,000.00	485.75	804.47	6,000.00	6,000.00	-	0.00%
A 2020.501-08	SUPPLIES	5,785.10	25,275.00	5,544.81	14,688.55	22,850.00	13,500.00	(9,350.00)	-40.92%
A 2020.502-08	SUPPLEMENTAL BOOKS		423.00	421.51		500.00	500.00	-	0.00%
2020	SUPERVISION	4,069,673.82	4,839,875.83	2,144,702.62	2,551,562.28	4,189,426.02	4,747,282.81	557,856.79	13.32%
20	** ADMINISTRATION AND IMPROVEMENT	4,437,701.92	5,283,780.08	2,331,421.49	2,748,547.93	4,610,217.27	5,186,197.23	575,979.96	12.49%
A 2110.120	TEACHERS SALARIES K-3	7,289,598.50	12,536.04	39,697.56		60,000.00			#DIV/0!
A 2110.120-02	TEACHERS SALARIES K-3 - JFK		1,268,137.00	357,328.36	913,058.64	1,361,507.65	1,285,818.31	(75,689.34)	-5.56%
A 2110.120-03	TEACHERS SALARIES K-3 - JQA		3,042,929.42	852,983.76	2,106,295.01	3,020,186.42	3,040,328.51	20,142.09	0.67%
A 2110.120-05	TEACHERS SALARIES K-3 - MAY MOORE		3,120,829.27	898,613.52	2,226,465.75	3,006,567.03	3,250,681.45	244,114.42	8.12%
A 2110.121	TEACHERS SALARIES 4-6	5,569,226.48							#DIV/0!
A 2110.121-02	TEACHERS SALARIES 4-6 - JFK		4,529,486.93	1,275,710.34	3,163,072.19	4,601,949.83	4,592,485.15	(9,464.68)	-0.21%
A 2110.121-08	TEACHERS SALARIES 4-6 - ROBERT FROST		1,843,786.40	523,294.68	1,320,491.32	1,743,999.40	1,888,221.35	144,221.95	8.27%
A 2110.130	TEACHER SALARIES 7-12	15,044,045.90	5,417.69	2,973.81					#DIV/0!
A 2110.130-01	TEACHERS SALARIES 7-12 - HS		9,301,491.74	2,629,079.13	6,426,725.47	9,718,491.57	9,476,844.77	(241,646.80)	-2.49%
A 2110.130-08	TEACHERS SALARIES 7-12 - ROBERT FROST		5,608,608.60	1,582,742.40	3,889,800.79	5,608,608.60	5,811,756.28	203,147.68	3.62%
A 2110.140	SUBSTITUTE TRS.	745,556.39	2,272.50	12,932.50		60,000.00		(560,000.00)	-90.32%
A 2110.141	INTERNAL SUBSTITUTES	205,301.81		(6.81)		185,000.00		(185,000.00)	-100.00%
A 2110.141-01	INTERNAL SUBSTITUTES - HS		70,000.00	19,027.42			70,000.00		#DIV/0!
A 2110.141-02	INTERNAL SUBSTITUTES - JFK		25,000.00	520.22			26,000.00	26,000.00	#DIV/0!
A 2110.141-03	INTERNAL SUBSTITUTES - JQA		17,500.00	240.90			18,000.00	18,000.00	#DIV/0!
A 2110.141-05	INTERNAL SUBSTITUTES - MAY MOORE		17,500.00	160.60			18,000.00	18,000.00	#DIV/0!
A 2110.141-08	INTERNAL SUBSTITUTES - ROBERT FROST		55,000.00	19,099.05			56,500.00	56,500.00	#DIV/0!
A 2110.142-01	PERMANENT SUBSTITUTES - HS		153,727.50	60,125.00			157,740.00	157,740.00	#DIV/0!
A 2110.142-02	PERMANENT SUBSTITUTES - JFK		125,000.00	41,025.00			130,000.00	130,000.00	#DIV/0!
A 2110.142-03	PERMANENT SUBSTITUTES - JQA		92,000.00	21,000.00			94,000.00	94,000.00	#DIV/0!
A 2110.142-05	PERMANENT SUBSTITUTES - MAY MOORE		92,000.00	25,500.00			94,000.00	94,000.00	#DIV/0!
A 2110.142-08	PERMANENT SUBSTITUTES - ROBERT FROST		155,000.00	47,650.00			158,000.00	158,000.00	#DIV/0!
A 2110.153	HOME TEACHING	54,396.94	60,000.00	16,492.24		60,000.00	60,000.00	-	0.00%
A 2110.157	IN-SERVICE WORKSHOPS	2,000.00	6,000.00			6,000.00	6,000.00	-	0.00%
A 2110.158	A.I.S.	32,250.27	(1.00)	368.00		50,000.00		(50,000.00)	-100.00%
A 2110.158-01	A.I.S. - HS		20,001.00	504.00			20,000.00	20,000.00	#DIV/0!
A 2110.158-02	A.I.S. - JFK		15,000.00	471.76			15,000.00	15,000.00	#DIV/0!
A 2110.158-03	A.I.S. - JQA		15,000.00	3,114.87			15,000.00	15,000.00	#DIV/0!
A 2110.158-08	A.I.S. - ROBERT FROST			213.00					#DIV/0!
A 2110.159	STAFF TRAINING	10,778.00	8,000.00	900.00		8,000.00	8,000.00	-	0.00%
A 2110.160	SALARY TEACHER AIDES	879,376.59	33,882.12	8,428.29		543,882.12		(543,882.12)	-100.00%
A 2110.160-00	SALARY TEACHER AIDES - DIST. OFFICE		38,400.00	10,741.73			22,600.00	22,600.00	#DIV/0!
A 2110.160-01	SALARY TEACHER AIDES - HS		135,000.00	45,407.57			158,200.00	158,200.00	#DIV/0!
A 2110.160-02	SALARY TEACHER AIDES - JFK		218,000.00	65,647.18			248,600.00	248,600.00	#DIV/0!
A 2110.160-03	SALARY TEACHER AIDES - JQA		165,000.00	55,315.15			192,100.00	192,100.00	#DIV/0!
A 2110.160-05	SALARY TEACHER AIDES - MAY MOORE		140,000.00	44,772.15			169,500.00	169,500.00	#DIV/0!
A 2110.160-06	SALARY TEACHER AIDES - MEMORIAL		32,500.00	9,429.87			22,500.00	22,500.00	#DIV/0!
A 2110.160-08	SALARY TEACHER AIDES - ROBERT FROST		121,741.23	40,631.13			157,500.00	157,500.00	#DIV/0!
A 2110.160-10	SALARY TEACHER AIDES - TRANSP.				574.60				#DIV/0!
A 2110.161	SALARY - TEACHER ASSISTANTS	346,162.51		(1,316.63)					#DIV/0!

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Formatted Account	Description	2018 - 19 Expenditures	2019 - 20 Adjusted Budget	2019 - 20 Expenditures	2019 - 20 Encumbrances	2019 - 20 Budget	2020 - 21 Proposed Budget	Dollar Change	Percent Change
A 2110.161-01	SALARY TEACHER ASSISTANTS - HS		60,472.52			60,472.52	-	(60,472.52)	-100.00%
A 2110.161-02	SALARY TEACHER ASSISTANTS - JFK		95,208.78	23,008.80	45,700.20	95,208.78	168,684.23	73,475.45	77.17%
A 2110.161-03	SALARY TEACHER ASSISTANTS - JQA		65,821.96	21,814.36	22,850.10	93,708.78	65,129.15	(28,579.63)	-30.50%
A 2110.161-05	SALARY TEACHER ASSISTANTS - MAY MOORE		95,177.34	27,948.88	67,470.30	61,972.52	94,615.43	32,642.91	52.67%
A 2110.161-08	SALARY TEACHER ASSISTANTS - ROBERT FRST		88,390.78	18,179.35	45,700.20	93,708.78	65,129.15	(28,579.63)	-30.50%
A 2110.402-08	ASSEMBLY PROGRAMS		2,800.00		2,500.00	1,800.00	3,750.00	1,950.00	108.33%
A 2110.410-00	TUITION	90,467.88	238,730.00	26,614.17		190,000.00	190,000.00	-	0.00%
A 2110.446	HOME TEACHING - CONTRACTS	32,286.00	51,594.00	13,974.39	36,619.61	45,000.00	55,706.00	10,706.00	23.79%
A 2110.449-01	PROF.SVC. HANDBOOKS	3,586.00	5,112.50	4,454.37	550.63	4,000.00	4,000.00	-	0.00%
A 2110.449-08	PROFESSIONAL SVCS.	4,358.47	3,899.00	2,188.00	1,710.00	3,600.00	4,600.00	1,000.00	27.78%
A 2110.470-01	GRADUATION/AWARDS	3,077.72	20,169.51	5,604.50	4,744.95	12,000.00	12,000.00	-	0.00%
A 2110.470-02	AWARDS	148.35	500.00			500.00	500.00	-	0.00%
A 2110.470-08	GRADUATION/AWARDS	1,297.43	1,300.00	36.60	1,248.00	1,300.00	1,500.00	200.00	15.38%
A 2110.474-00	TRAVEL/LOCAL	8,094.37	9.80		9.80		-	-	#DIV/0!
A 2110.474-01	TRAVEL/LOCAL - HS		4,000.00	275.85	2,519.15	1,600.00	1,600.00	-	0.00%
A 2110.474-02	TRAVEL/LOCAL - JFK		1,200.00	204.12	980.22	1,600.00	1,600.00	-	0.00%
A 2110.474-03	TRAVEL/LOCAL - JQA		400.00	25.78	274.22	1,600.00	1,600.00	-	0.00%
A 2110.474-05	TRAVEL/LOCAL - MAY MOORE		800.00	71.62	728.38	1,600.00	1,600.00	-	0.00%
A 2110.474-08	TRAVEL/LOCAL - ROBERT FROST		1,600.00	226.34	1,098.66	1,600.00	1,600.00	-	0.00%
A 2110.475-00	CONFERENCES-CONTRACT	10,731.17	13,830.00	3,123.42	2,428.48	13,000.00	13,000.00	-	0.00%
A 2110.480-00	TEXTBOOKS - DIST.WIDE	681.57	1,500.00		1,224.13	1,500.00	1,500.00	-	0.00%
A 2110.482-00	TEXTBOOKS PRV/PAROCH.	1,902.62	2,500.00	2,139.74		2,500.00	2,500.00	-	0.00%
A 2110.483-00	WORKBOOKS	4,430.17	5,000.00	4,185.15		5,000.00	5,000.00	-	0.00%
A 2110.490-40-2	BOCES-OUTDOOR LEARNING LAB	4,307.00	5,017.07	1,292.10	3,014.90	5,017.07	5,117.41	100.34	2.00%
A 2110.490-40-5	BOCES-NASSAU CULTURAL ARTS		34,035.39		33,368.00	34,035.39	34,716.10	680.71	2.00%
A 2110.490-40-7	BOCES-EAST ARTS IN SCH	12,561.98	30,712.02	6,539.98	19,667.52	25,000.00	25,000.00	500.00	2.00%
A 2110.490-41-3	BOCES-ALTERNATE EDUC	26,928.75	22,486.83	7,452.07	15,033.93	22,486.83	22,936.57	449.74	2.00%
A 2110.490-41-9	BOCES-ALTERN HS	63,680.50	114,439.20	30,678.90	83,760.10	24,439.20	24,927.98	488.78	2.00%
A 2110.490-44-5	BOCES-ODYSSEYWARE	23,706.00	24,512.77	7,353.66	17,158.34	23,952.77	24,431.83	479.06	2.00%
A 2110.490-50-6	BOCES-SCH IMPR	70,973.75	66,731.08	20,412.40	39,734.60	39,013.83	39,794.11	780.28	2.00%
A 2110.490-51-6	BOCES SCIENCE KITS MONROE	19,929.10	17,727.68	2,210.62	15,517.06	20,327.68	20,734.23	406.55	2.00%
A 2110.490-53-6	BOCES-SCHOOL TECH PLAN	82,615.50	84,598.14	25,671.96	58,926.18	66,054.64	67,375.73	1,321.09	2.00%
A 2110.490-56-1	BOCES OHM SCIENCE KITS	24,901.50	27,420.54		26,420.04	26,420.04	26,948.44	528.40	2.00%
A 2110.490-62-0	BOCES - TEXTBOOKS	35,999.46	45,000.00	36,277.20	8,722.80	45,000.00	45,900.00	900.00	2.00%
A 2110.501	SUPPLIES - DISTRICT WIDE	823.70	1,000.00	802.35		1,000.00	1,000.00	-	0.00%
A 2110.501-01	SUPPLIES	19,835.58	18,576.90	8,314.50	5,820.53	20,200.00	16,400.00	(3,800.00)	-18.81%
A 2110.501-02	SUPPLIES	13,008.20	16,632.00	12,664.10	3,103.63	16,400.00	16,465.00	65.00	0.40%
A 2110.501-03	SUPPLIES	22,512.92	34,973.61	29,353.79	5,610.11	15,000.00	15,000.00	-	0.00%
A 2110.501-05	SUPPLIES	17,056.94	19,000.00	13,487.02	4,603.36	19,000.00	19,000.00	-	0.00%
A 2110.501-08	SUPPLIES	4,948.97	5,849.20	3,884.67	505.08	6,000.00	6,000.00	-	0.00%
A 2110.502-03	SUPPLEMENTAL BOOKS	4,949.61	5,000.00	1,208.37	3,663.60	10,000.00	10,000.00	-	0.00%
A 2110.507-00	PAPER - DIST.WIDE	71,528.90	81,259.75	36,771.43	11,975.75	78,000.00	78,000.00	-	0.00%
2110	INSTRUCTIONAL	30,860,023.50	31,943,781.08	9,084,550.67	20,684,117.70	31,724,811.45	32,579,237.18	854,425.73	2.69%
A 2111.501-03	SUPPLIES	2,801.75	2,905.08	2,656.02	241.25	3,000.00	3,000.00	-	0.00%
A 2111.501-05	SUPPLIES	2,898.74	3,000.00	1,846.23	339.67	3,000.00	3,000.00	-	0.00%
A 2111.502-03	SUPPLEMENTAL BOOKS	1,931.92	2,000.00	1,352.56	326.85	2,000.00	2,000.00	-	0.00%
A 2111.502-05	SUPPLEMENTAL BOOKS	3,290.24	800.00	655.01		800.00	800.00	-	0.00%
2111	KINDERGARTEN	10,922.65	8,705.08	6,509.82	907.77	8,800.00	8,800.00	-	0.00%
A 2112.465-01	REPAIRS/CONTRACTS	794.45	1,800.00	465.00	478.00	1,800.00	1,800.00	-	0.00%
A 2112.501-01	SUPPLIES	20,556.02	20,700.00	12,468.35	7,851.23	20,900.00	22,900.00	2,000.00	9.57%
A 2112.501-02	SUPPLIES	3,940.66	3,711.00	3,702.68		4,000.00	5,000.00	1,000.00	25.00%
A 2112.501-03	SUPPLIES	2,488.20	4,804.00	2,690.03	2,098.66	2,500.00	3,000.00	500.00	20.00%
A 2112.501-05	SUPPLIES	3,341.69	3,350.00	3,003.09	283.48	3,350.00	4,350.00	1,000.00	29.85%
A 2112.501-08	SUPPLIES	4,801.66	4,850.00	3,265.50	1,558.76	4,850.00	5,350.00	500.00	10.31%
2112	ART	35,922.68	39,215.00	25,594.65	12,270.13	37,400.00	42,400.00	5,000.00	13.37%
A 2113.470-01	GRADUATION/AWARDS	62.50	300.00			300.00	300.00	-	0.00%
A 2113.475-01	D.E.C.C.A.	5,000.00	5,000.00			5,000.00	5,000.00	-	0.00%
A 2113.479-01	DUES	100.00	100.00			100.00	100.00	-	0.00%
A 2113.481-01	WORKBOOKS	497.00	960.83		958.50	500.00	500.00	-	0.00%
A 2113.501-01	SUPPLIES	3,694.12	3,339.17	3,289.22	49.95	3,800.00	3,800.00	-	0.00%
A 2113.501-08	SUPPLIES	991.49	1,000.00	971.41		1,000.00	1,000.00	-	0.00%
2113	BUSINESS EDUCATION	10,245.11	10,700.00	4,260.63	1,008.45	10,700.00	10,700.00	-	0.00%
A 2115.470-01	GRADUATION/AWARDS	125.00	350.00			350.00	350.00	-	0.00%

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Appropriation Status Report For For APPROPRIATION BUDGET 2020-2021 (Detail)									
Formatted Account	Description	2018 - 19 Expenditures	2019 - 20 Adjusted Budget	2019 - 20 Expenditures	2019 - 20 Encumbrances	2019 - 20 Budget	2020 - 21 Proposed Budget	Dollar Change	Percent Change
A 2115.481-03	WORKBOOKS	989.91	110.00	108.50		1,000.00	-	(1,000.00)	-100.00%
A 2115.481-05	WORKBOOKS	156.75	5,850.00		5,820.56	7,600.00	7,600.00		0.00%
A 2115.481-08	WORKBOOKS	2,988.82							
A 2115.501-01	SUPPLIES	4,423.01	5,000.00	143.94	4,743.09	5,000.00	5,000.00		0.00%
A 2115.501-02	SUPPLIES					500.00	500.00		0.00%
A 2115.501-08	SUPPLIES	799.52	800.00	273.41	524.63	800.00	800.00		0.00%
A 2115.502-01	SUPPLEMENTAL BOOKS	11,995.55	12,000.00		10,664.73	12,000.00	12,000.00		0.00%
A 2115.502-02	SUPPLEMENTAL BOOKS	5,831.24	7,100.00	3,763.01	3,265.94	4,000.00	4,000.00		0.00%
A 2115.502-08	SUPPLEMENTAL BOOKS	990.44	1,000.00	414.60	531.87	1,000.00	2,000.00	1,000.00	100.00%
A 2115.524-02	PERIODICALS	197.25				2,600.00	6,462.50	3,862.50	148.56%
A 2115.524-08	PERIODICALS	2,972.53	3,000.00	2,225.30	755.37	3,000.00	3,000.00		0.00%
2115 ENGLISH		31,470.02	35,210.00	6,928.76	26,306.19	37,850.00	41,712.50	3,862.50	10.20%
A 2116.470-01	GRADUATION/AWARDS	683.85	1,149.85	324.85		1,000.00	1,000.00		0.00%
A 2116.480-01	TEXTBOOKS		2,000.00			2,000.00	-	(2,000.00)	-100.00%
A 2116.481-01	WORKBOOKS	42.90	2,000.00			2,000.00	-	(2,000.00)	-100.00%
A 2116.501-01	SUPPLIES	4,454.88	5,743.19	3,730.57	934.53	5,500.00	7,500.00	2,000.00	36.36%
A 2116.501-08	SUPPLIES	1,295.61	1,300.00	826.16	353.70	1,300.00	1,300.00		0.00%
A 2116.502-01	SUPPLEMENTAL BOOKS	220.83	1,700.00	760.00		1,700.00	3,700.00	2,000.00	117.65%
2116 WORLD LANGUAGES		6,698.04	13,893.04	5,641.58	1,288.23	13,500.00	13,500.00		0.00%
A 2117.470-01	GRADUATION/AWARDS	1.57	100.00			100.00	100.00		0.00%
A 2117.501-01	SUPPLIES	863.95	1,000.00	932.72		1,000.00	1,000.00		0.00%
A 2117.501-08	SUPPLIES		200.00	132.44		200.00	200.00		0.00%
2117 HEALTH		865.52	1,300.00	1,065.16		1,300.00	1,300.00		0.00%
A 2118.470-01	GRADUATION/AWARDS	195.70	400.00	100.00	175.00	300.00	300.00		0.00%
A 2118.501-01	SUPPLIES	2,264.99	2,400.00	2,327.91		2,400.00	2,400.00		0.00%
A 2118.501-02	SUPPLIES	2,996.57	3,000.00	2,661.74	336.96	3,000.00	3,000.00		0.00%
A 2118.501-03	SUPPLIES	1,001.80	1,000.00	902.25	96.94	1,000.00	1,000.00		0.00%
A 2118.501-05	SUPPLIES	799.01	800.00	601.03	97.04	800.00	800.00		0.00%
A 2118.501-08	SUPPLIES	1,889.82	2,200.00	2,123.67		2,200.00	2,000.00	(200.00)	-9.09%
2118 PHYSICAL EDUCATION		9,147.89	9,800.00	8,716.60	705.94	9,700.00	9,500.00	(200.00)	-2.06%
A 2119.470-01	GRADUATION/AWARDS	50.00	200.00			200.00	200.00		0.00%
A 2119.501-01	SUPPLIES	4,853.95	5,635.22	2,432.91	3,202.31	5,950.00	5,950.00		0.00%
A 2119.501-08	SUPPLIES	1,834.22	3,776.73	349.85	3,426.88	3,000.00	4,400.00	1,400.00	46.67%
A 2119.524-01	PERIODICALS	150.00				150.00	150.00		0.00%
A 2119.524-08	PERIODICALS	240.10	250.00	240.10		250.00	250.00		0.00%
2119 FAMILY & CONSUMER SCIENCE		6,978.27	10,011.95	3,022.86	6,629.19	9,550.00	10,950.00	1,400.00	14.66%
A 2120.200-01	EQUIPMENT		14,200.00	5,125.25	2,749.00	18,000.00	18,000.00		0.00%
A 2120.200-08	EQUIPMENT						7,650.00	7,650.00	#DIV/0!
A 2120.465-01	REPAIRS/CONTRACTS		2,100.00			2,500.00	2,500.00		0.00%
A 2120.465-08	REPAIRS/CONTRACTS						3,000.00	3,000.00	#DIV/0!
A 2120.470-01	GRADUATION/AWARDS	62.50	250.00			250.00	250.00		0.00%
A 2120.501-01	SUPPLIES	10,759.84	16,200.00	2,302.35	13,788.63	12,000.00	12,000.00		0.00%
A 2120.501-08	SUPPLIES	11,266.97	12,000.00	11,900.90	63.87	12,000.00	11,600.00	(400.00)	-3.33%
2120 TECHNOLOGY		22,089.31	44,750.00	19,328.50	16,601.50	44,750.00	55,000.00	10,250.00	22.91%
A 2121.447-01	FEES (MATH FAIR)	541.00	700.00	308.00	45.00	700.00	700.00		0.00%
A 2121.447-08	FEES (MATH TEAM)	310.00	450.00	135.00	200.00	450.00	800.00	350.00	77.78%
A 2121.470-01	GRADUATION/AWARDS	62.50	400.00			400.00	400.00		0.00%
A 2121.480-01	TEXTBOOKS		2,000.00		666.49	2,000.00	2,000.00		0.00%
A 2121.501-01	SUPPLIES	15,199.18	12,930.10	10,993.26	1,935.58	13,000.00	13,000.00		0.00%
A 2121.501-02	SUPPLIES	257.67	300.00	240.34		300.00	1,000.00	700.00	233.33%
A 2121.501-03	SUPPLIES	9,691.20	6,490.00	5,244.03	1,245.30	5,000.00	5,000.00		0.00%
A 2121.501-05	SUPPLIES	2,111.76	2,300.00	662.00	1,638.00	2,300.00	2,300.00		0.00%
A 2121.501-08	SUPPLIES	514.47	500.00	158.41	303.79	500.00	500.00		0.00%
A 2121.502-01	SUPPLEMENTAL BOOKS	1,599.38	2,500.00	1,985.00	477.84	2,500.00	2,500.00		0.00%
2121 MATH		30,287.16	28,570.10	19,726.04	6,512.00	27,150.00	28,200.00	1,050.00	3.87%
A 2122.449-01	PROFESSIONAL SVC.	2,700.00	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	2,500.00		0.00%
A 2122.465-01	REPAIRS/CONTRACTS	6,674.43	12,863.57	3,917.75	5,408.32	10,125.00	10,125.00		0.00%
A 2122.465-02	REPAIRS/CONTRACTS	2,944.45	5,465.00	406.55	5,058.45	5,465.00	5,465.00		0.00%
A 2122.465-03	REPAIRS/CONTRACTS		960.00			960.00	960.00		0.00%
A 2122.465-05	REPAIRS/CONTRACTS		960.00			960.00	960.00		0.00%
A 2122.465-08	REPAIRS/CONTRACTS	1,724.75	4,400.00	1,901.25	2,498.75	4,400.00	4,400.00		0.00%

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A 2122.470-01	AWARDS	996.00	1,250.00	100.00		1,250.00	1,250.00	-	0.00%
A 2122.475-01	CONFERENCE	1,025.00	1,200.00			2,200.00	2,200.00	-	0.00%
A 2122.479-01	FEES	1,945.00	2,800.00	1,155.00	1,050.00	2,800.00	2,800.00	-	0.00%
A 2122.501-01	SUPPLIES	8,899.54	8,087.97	5,961.25	1,512.80	4,825.00	5,025.00	200.00	4.15%
A 2122.501-02	SUPPLIES	7,488.11	13,412.68	9,591.08	3,802.49	13,375.00	13,575.00	200.00	1.50%
A 2122.501-03	SUPPLIES	333.48	390.51	264.41	124.35	350.00	550.00	200.00	57.14%
A 2122.501-05	SUPPLIES	340.80	237.47	237.47		350.00	550.00	200.00	57.14%
A 2122.501-08	SUPPLIES	5,016.68	9,400.00	4,259.86	4,903.46	9,400.00	9,600.00	200.00	2.13%
A 2122.513-01	SHEET MUSIC	1,398.80	1,400.00	936.93	266.65	1,400.00	1,400.00	-	0.00%
A 2122.513-02	SHEET MUSIC	352.84	600.00	250.83	304.16	600.00	600.00	-	0.00%
A 2122.513-03	SHEET MUSIC	314.56	259.49		259.49	300.00	300.00	-	0.00%
A 2122.513-05	SHEET MUSIC	287.80	300.00	119.45		300.00	300.00	-	0.00%
A 2122.513-08	SHEET MUSIC	1,104.10	525.79		525.79	900.00	900.00	-	0.00%
2122	MUSIC	46,046.34	70,712.48	29,101.83	30,914.71	66,160.00	67,160.00	1,000.00	1.51%
A 2123.200-08	EQUIPMENT		4,000.00		3,755.83	4,000.00	-	(4,000.00)	-100.00%
A 2123.447-01	FEES-SCIENCE RESEARCH COMPETITION	605.00	800.00	225.00		800.00	1,800.00	1,000.00	125.00%
A 2123.465-01	REPAIRS/CONTRACTS		2,500.00		457.60	2,500.00	2,500.00	-	0.00%
A 2123.470-01	GRADUATION/AWARDS	100.00	269.50	19.50		250.00	250.00	-	0.00%
A 2123.480-01	TEXTBOOKS	1,449.20	2,715.00	119.78		3,000.00	3,000.00	-	0.00%
A 2123.481-01	WORKBOOKS		1,285.00			1,000.00	1,000.00	-	0.00%
A 2123.490-08-08	BOCES						49,000.00	49,000.00	#DIV/0!
A 2123.501-01	SUPPLIES	14,541.07	16,434.48	5,038.15	5,843.78	16,300.00	20,100.00	3,800.00	23.31%
A 2123.501-02	SUPPLIES	971.10	16,406.44	1,388.06	5,679.87	27,000.00	27,000.00	-	0.00%
A 2123.501-03	SUPPLIES	3,804.86	12,084.00	1,523.61	5,676.75	15,000.00	15,000.00	-	0.00%
A 2123.501-05	SUPPLIES	4,833.21	9,684.00	2,386.86	4,247.38	15,000.00	15,000.00	-	0.00%
A 2123.501-08	SUPPLIES	6,448.70	11,000.00	816.00	10,086.65	11,000.00	29,700.00	18,700.00	170.00%
A 2123.502-02	SUPPLEMENTAL BOOKS	1,248.48	1,500.00		558.96	1,500.00	-	(1,500.00)	-100.00%
A 2123.524-02	PERIODICALS	3,165.25	1,650.00	1,339.43		1,650.00	1,650.00	-	0.00%
2123	SCIENCE	37,166.87	80,328.42	12,856.39	39,684.37	99,000.00	166,000.00	67,000.00	67.68%
A 2124.479-01	FEES		1,000.00			1,000.00	-	(1,000.00)	-100.00%
2124	ROBOTICS	-	1,000.00	-	-	1,000.00	-	(1,000.00)	-100.00%
A 2125.470-01	GRADUATION/AWARDS	75.00	250.00			250.00	250.00	-	0.00%
A 2125.480-01	TEXTBOOKS	359.10	4,500.00	4,383.01		4,500.00	4,500.00	-	0.00%
A 2125.480-08	TEXTBOOKS						1,500.00	1,500.00	#DIV/0!
A 2125.501-01	SUPPLIES	987.80	1,800.00	64.85	810.55	1,800.00	1,800.00	-	0.00%
A 2125.502-02	SUPPLEMENTAL BOOKS	480.00	1,314.00	1,313.40		2,000.00	1,000.00	(1,000.00)	-50.00%
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	225.00		400.00	-	(400.00)	-100.00%
A 2125.524-01	PERIODICALS	442.10	450.00	329.67	12.00	450.00	450.00	-	0.00%
A 2125.524-02	PERIODICALS	4,986.88	4,336.00	2,583.75	1,462.50	3,650.00	2,610.00	(1,040.00)	-28.49%
A 2125.524-03	PERIODICALS	892.37	1,354.00	1,316.64		1,000.00	3,000.00	2,000.00	200.00%
A 2125.524-08	PERIODICALS	834.91	900.00	853.39		900.00	900.00	-	0.00%
2125	SOCIAL STUDIES	9,558.16	15,804.00	11,069.71	2,285.05	15,450.00	16,510.00	1,060.00	6.86%
A 2126.100	INSTRUCTIONAL	207,497.19							#DIV/0!
A 2126.100-03	INSTRUCTIONAL - JQA		117,495.40	33,258.68	85,736.72	117,495.04	121,019.89	3,524.85	3.00%
A 2126.100-05	INSTRUCTIONAL - MAY MOORE		96,589.07	27,044.92	69,544.15	94,719.98	84,486.74	(10,233.24)	-10.80%
A 2126.501-03	SUPPLIES	3,759.55	2,690.00	2,177.36	511.74	4,500.00	4,500.00	-	0.00%
A 2126.501-05	SUPPLIES	4,332.49	4,150.00	1,688.46	2,249.42	4,500.00	4,500.00	-	0.00%
2126	PRE-KINDERGARTEN	215,589.23	220,924.47	64,169.42	158,042.03	221,215.02	214,506.63	(6,708.39)	-3.03%
A 2131.480-05	TEXTBOOKS	761.40				800.00	800.00	-	0.00%
A 2131.481-02	WORKBOOKS		1,780.00	1,771.05		2,000.00	2,000.00	-	0.00%
A 2131.481-03	WORKBOOKS	9,699.21	8,260.00	8,189.20		13,150.00	11,150.00	(2,000.00)	-15.21%
A 2131.481-05	WORKBOOKS	13,995.21	14,000.00	3,967.81	9,971.78	14,000.00	14,000.00	-	0.00%
A 2131.501-02	SUPPLIES	585.17	2,030.00	2,025.21		2,600.00	750.00	(1,850.00)	-71.15%
A 2131.501-03	SUPPLIES	3,793.96	4,148.50	3,608.14	284.25	4,000.00	3,000.00	(1,000.00)	-25.00%
A 2131.501-05	SUPPLIES	877.57	900.00	840.10		900.00	900.00	-	0.00%
A 2131.502-02	SUPPLEMENTAL BOOKS	1,289.28	1,790.00		1,059.29	1,000.00	1,000.00	-	0.00%
A 2131.502-03	SUPPLEMENTAL BOOKS	6,661.03	2,600.00		1,747.55	13,000.00	10,000.00	(3,000.00)	-23.08%
A 2131.502-05	SUPPLEMENTAL BOOKS	12,445.30	12,550.00	5,904.66	5,309.14	10,000.00	10,000.00	-	0.00%
A 2131.502-08	SUPPLEMENTAL BOOKS	391.09	500.00		498.15	500.00	300.00	(200.00)	-40.00%
2131	READING	50,499.22	48,558.50	26,306.17	18,870.16	61,950.00	53,900.00	(8,050.00)	-12.99%
A 2170.501-08	SUPPLIES	613.89	1,301.17	944.32	356.48	1,000.00	1,000.00	-	0.00%
2170	PSEN	613.89	1,301.17	944.32	356.48	1,000.00	1,000.00	-	0.00%

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21	**TEACHING	31,384,123.89	32,584,565.29	9,329,793.11	21,006,499.90	32,391,286.47	33,320,376.31	929,089.84	2.87%
A 2250.130	LIFE SKILLS SUPERVISION	8,612.59	10,000.00	518.89		10,000.00		(10,000.00)	-100.00%
A 2250.130-01	LIFE SKILLS SUPERVISION - HS			193.11			2,000.00	2,000.00	#DIV/0!
A 2250.130-02	LIFE SKILLS SUPERVISION - JFK			268.50			2,000.00	2,000.00	#DIV/0!
A 2250.130-03	LIFE SKILLS SUPERVISION - JQA			252.00			2,000.00	2,000.00	#DIV/0!
A 2250.130-05	LIFE SKILLS SUPERVISION - MAY MOORE			570.63			2,000.00	2,000.00	#DIV/0!
A 2250.130-08	LIFE SKILLS SUPERVISION - ROBERT FROST			272.00			2,000.00	2,000.00	#DIV/0!
A 2250.140	INSTRUCTIONAL-ABA TRAINER	57,370.50	100,000.00	21,112.50		100,000.00	100,000.00	-	0.00%
A 2250.150	INSTRUCTIONAL	2,714,409.30	79,587.00	22,284.36	57,302.64	11,024.98	81,974.61	70,949.63	643.54%
A 2250.150-01	INSTRUCTIONAL - SPEC. ED. - HS		1,395,537.70	406,720.69	1,004,684.44	607,038.70	1,446,103.01	839,064.31	138.22%
A 2250.150-02	INSTRUCTIONAL - SPEC. ED. - JFK		1,256,904.00	356,688.00	900,215.92	711,868.00	1,295,300.26	583,432.26	81.96%
A 2250.150-03	INSTRUCTIONAL - SPEC. ED. - JQA		948,743.00	272,367.00	676,376.00	401,466.00	979,753.32	578,287.32	144.04%
A 2250.150-05	INSTRUCTIONAL - SPEC. ED. - MAY MOORE		639,899.00	186,168.02	453,730.98	356,545.00	588,798.42	232,253.42	65.14%
A 2250.150-08	INSTRUCTIONAL - SPEC. ED. - ROBERT FROST		1,566,011.90	436,769.69	1,123,122.11	604,533.20	1,404,630.04	800,096.84	132.35%
A 2250.161	TEACHING ASSISTANTS - SPECIAL EDUC.	2,999,010.42	(65,396.37)	(64,770.37)				-	#DIV/0!
A 2250.161-01	TEACHING ASSISTANTS - SPECIAL EDUC. - HS		679,948.24	193,608.38	444,670.78	752,124.24	651,606.77	(100,517.47)	-13.36%
A 2250.161-02	TEACHING ASSISTANTS - SPECIAL EDUC. - JFK		871,060.51	258,209.80	564,103.02	736,873.51	747,055.66	10,182.15	1.38%
A 2250.161-03	TEACHING ASSISTANTS - SPECIAL EDUC. - JQA		419,728.78	122,427.93	272,855.99	437,705.78	436,721.13	(984.65)	-0.22%
A 2250.161-05	TEACHING ASSISTANTS - SPECIAL EDUC. - MAY MOORE		199,396.47	199,396.81	446,984.06	553,352.10	661,962.67	108,610.57	19.63%
A 2250.161-08	TEACHING ASSISTANTS - SPECIAL EDUC. - ROBERT FROST		492,017.13	135,174.68	319,259.55	540,369.13	461,285.70	(79,083.43)	-14.64%
A 2250.162	NON-INSTRUCTIONAL-ABA	39,902.50	60,000.00	13,622.50		60,000.00	60,000.00	-	0.00%
A 2250.162-02	NON-INSTRUCTIONAL-ABA - JFK			600.00			-	-	#DIV/0!
A 2250.162-05	NON-INSTRUCTIONAL-ABA - MAY MOORE			870.00			-	-	#DIV/0!
A 2250.200	EQUIPMENT						12,000.00	12,000.00	#DIV/0!
A 2250.200-00	EQUIPMENT	3,105.00	8,500.00			10,000.00	10,000.00	-	0.00%
A 2250.446	HOME TUTORING						75,000.00	75,000.00	#DIV/0!
A 2250.446-00	HOME TUTORING	51,016.00	92,538.00	17,509.00	70,529.00	85,000.00	-	(85,000.00)	-100.00%
A 2250.465	REPAIRS/CONTRACT - DIST.WIDE						9,000.00	9,000.00	#DIV/0!
A 2250.465-00	REPAIRS/CONTRACT		2,500.00			2,500.00		(2,500.00)	-100.00%
A 2250.490-10-5	BOCES-GENERAL OCC ED	690,962.50	601,944.05	219,885.12	363,033.86	582,505.23	594,155.33	11,650.10	2.00%
A 2250.490-21-4	BOCES-EAST HANDICAPPED	241,238.72	557,805.07	99,121.76	457,628.75	217,750.51	222,105.52	4,355.01	2.00%
A 2250.490-21-5	BOCES-NASSAU HANDICAPPED	174,841.42	188,758.58	8,620.34	174,979.66	183,600.00	187,272.00	3,672.00	2.00%
A 2250.490-24-2	BOCES-OPTION 2	149,240.00	237,316.38	30,862.83	117,668.00	392,122.53	342,464.98	(49,657.55)	-12.66%
A 2250.490-24-3	BOCES-OPTION 3	3,052,227.21	3,248,405.15	890,844.14	2,126,334.25	3,583,616.76	3,540,289.10	(43,327.66)	-1.21%
A 2250.490-24-4	BOCES-OPTION 4	448,555.00	460,243.95	88,449.94	361,510.06	460,243.95	469,448.83	9,204.88	2.00%
A 2250.490-25-3	BOCES-OPTION 3		92,388.37		15,000.00		33,337.06	(38,562.02)	-53.63%
A 2250.490-50-31	BOCES - SAC/SUPPLEMENTAL SERVICES	147,843.50	147,360.36	31,451.99	115,908.29	147,158.08	150,101.24	2,943.16	2.00%
A 2250.490-50-32	BOCES - SAC/SUPPORT STAFF	10,000.00	10,195.92	3,060.00	7,135.92	10,195.92	10,399.84	203.92	2.00%
A 2250.490-50-33	BOCES - SAC/EVAL&CONSULT	18,262.52	33,362.67	3,770.11	28,547.82	29,602.82	30,194.88	592.06	2.00%
A 2250.501	SUPPLIES - DIST.WIDE						2,300.00	2,300.00	#DIV/0!
A 2250.501-00	SUPPLIES	5,519.00	9,104.00	8,845.68	254.00	1,000.00	-	(1,000.00)	-100.00%
A 2250.501-01	SUPPLIES	638.30				700.00	700.00	-	0.00%
A 2250.501-02	SUPPLIES						2,727.50	2,727.50	#DIV/0!
A 2250.501-03	SUPPLIES	2,261.83	2,300.00	1,853.44	439.00	2,300.00	2,300.00	-	0.00%
A 2250.501-05	SUPPLIES	2,295.88	1,570.00	1,318.12	244.56	2,300.00	2,300.00	-	0.00%
A 2250.501-08	SUPPLIES		4,080.00	4,049.85			2,300.00	2,300.00	#DIV/0!
A 2250.524	PERIODICALS - DIST.WIDE						250.00	250.00	#DIV/0!
A 2250.524-00	PERIODICALS	248.25	250.00	234.50			-	-	#DIV/0!
2250	PROGRAMS FOR HANDICAPPED	10,817,560.44	14,825,729.86	3,973,202.02	10,102,518.66	11,665,395.52	14,623,837.87	2,958,442.35	25.36%
A 2251.465-00	REPAIRS/CONTRACTS	554.00	350.00			350.00	-	(350.00)	-100.00%
2251	CROSS CATEGORICAL PROGRAMS	554.00	350.00	-	-	350.00	-	(350.00)	-100.00%
A 2252.150	INSTRUCTIONAL	1,772,945.16						-	#DIV/0!
A 2252.150-01	INSTRUCTIONAL - HIGH SCHOOL					623,247.00		(623,247.00)	-100.00%
A 2252.150-02	INSTRUCTIONAL - JFK					197,075.00		(197,075.00)	-100.00%
A 2252.150-03	INSTRUCTIONAL - JQA					240,803.00		(240,803.00)	-100.00%
A 2252.150-05	INSTRUCTIONAL - MAY MOORE					176,329.00		(176,329.00)	-100.00%
A 2252.150-08	INSTRUCTIONAL - ROBERT FROST					567,854.00		(567,854.00)	-100.00%
2252	SPECIAL CLASS	1,772,945.16	-	-	-	1,805,308.00	-	(1,805,308.00)	-100.00%
A 2253.410	PRIVATE SCHOOL TUITION-SPECIAL ED						1,200,000.00	1,200,000.00	#DIV/0!
A 2253.410-00	TUITION	1,480,039.78	2,550,735.82	669,143.46	1,820,135.26	1,800,000.00		(1,800,000.00)	-100.00%
A 2253.412	RELATED SERVICES						600,000.00	600,000.00	#DIV/0!
2253	PRIVATE SCHOOL TUITION	1,480,039.78	2,550,735.82	669,143.46	1,820,135.26	1,800,000.00	1,800,000.00	-	0.00%
A 2255.150	INSTRUCTIONAL	906,201.13						-	#DIV/0!

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Appropriation Status Report For For APPROPRIATION BUDGET 2020-2021 (Detail)									
Formatted Account	Description	2018 - 19 Expenditures	2019 - 20 Adjusted Budget	2019 - 20 Expenditures	2019 - 20 Encumbrances	2019 - 20 Budget	2020 - 21 Proposed Budget	Dollar Change	Percent Change
A 2255.150-02	INSTRUCTIONAL - JFK					342,354.00		(342,354.00)	-100.00%
A 2255.150-03	INSTRUCTIONAL - JQA					246,342.00		(246,342.00)	-100.00%
A 2255.150-08	INSTRUCTIONAL - ROBERT FROST					343,165.34		(343,165.34)	-100.00%
2255	LEARNING DISABLED PERSONS	906,201.13	-	-	-	931,861.34	-	(931,861.34)	-100.00%
A 2256.150	INSTRUCTIONAL	352,839.00							#DIV/0!
A 2256.150-01	INSTRUCTIONAL - HIGH SCHOOL					189,730.00		(189,730.00)	-100.00%
A 2256.150-08	INSTRUCTIONAL - ROBERT FROST					108,923.00		(108,923.00)	-100.00%
2256	INTENSIVE COUNSELING CENTER	352,839.00	-	-	-	298,653.00	-	(298,653.00)	-100.00%
A 2257.150	INSTRUCTIONAL	101,131.00							#DIV/0!
A 2257.150-05	INSTRUCTIONAL - MAY MOORE					104,183.00		(104,183.00)	-100.00%
2257	SPECIAL EDUCATION - KDG.	101,131.00	-	-	-	104,183.00	-	(104,183.00)	-100.00%
A 2280.490-10-1	BOCES-CAREER/TECHNICAL	686,850.00	663,660.00	199,098.00	464,562.00	663,660.00	752,400.00	88,740.00	13.37%
2280	OCCUPATION EDUCATION	686,850.00	663,660.00	199,098.00	464,562.00	663,660.00	752,400.00	88,740.00	13.37%
22	**SPECIAL APPORTIONMENT PROGRAMS	16,118,120.51	18,040,475.68	4,841,443.48	12,387,215.92	17,269,410.86	17,176,237.87	(93,172.99)	-0.54%
A 2320.130	SEC. SUMMER SCHOOL	31,374.71			95.70				#DIV/0!
A 2320.490	BOCES - SUMMER SCHOOL PROGRAM		107,780.00	107,780.00		117,500.00	117,500.00		0.00%
2320	SUMMER SCHOOL	31,374.71	107,780.00	107,780.00	95.70	117,500.00	117,500.00	-	0.00%
A 2330.490-43-3	BOCES-EQUIVALENT ATTENDANCE	1,824.00	39,001.86		39,000.00	39,001.86	39,781.90	780.04	2.00%
2330	TEACHING - SPECIAL SCHOOLS	1,824.00	39,001.86	-	39,000.00	39,001.86	39,781.90	780.04	2.00%
23	**SPECIAL SCHOOLS	33,198.71	146,781.86	107,780.00	39,095.70	156,501.86	157,281.90	780.04	0.50%
A 2610.150	INSTRUCTIONAL	246,613.00							#DIV/0!
A 2610.150-01	INSTRUCTIONAL - HIGH SCHOOL		62,450.00	17,486.00	44,964.00	62,450.00	64,334.04	1,884.04	3.02%
A 2610.150-08	INSTRUCTIONAL - ROBERT FROST		134,920.00	37,680.44	96,892.56	144,068.00	135,967.60	(8,100.40)	-5.62%
A 2610.465-08	REPAIRS/CONTRACTS	383.98	500.00		383.98	500.00	400.00	(100.00)	-20.00%
A 2610.490-51-1	BOCES-NASSAU ED COMMUNICATIONS	2,000.00	19,500.00	4,500.00	15,000.00		19,890.00	19,890.00	#DIV/0!
A 2610.490-51-4	BOCES-LIBRARY	65,044.69	66,057.59	19,681.80	45,924.20	25,188.08	67,378.74	42,190.66	167.50%
A 2610.521-01	LIBRARY BOOKS	3,434.43	3,657.00		3,625.51	3,600.00	3,600.00		0.00%
A 2610.521-02	LIBRARY BOOKS	2,481.49	3,500.00	1,897.28	95.45	3,500.00	2,300.00	(1,200.00)	-34.29%
A 2610.521-03	LIBRARY BOOKS	2,954.04	2,394.00	2,342.67	50.75	3,000.00	4,000.00	1,000.00	33.33%
A 2610.521-05	LIBRARY BOOKS	2,765.72	3,250.00	1,495.87	1,520.40	2,900.00	2,900.00		0.00%
A 2610.521-08	LIBRARY BOOKS	4,968.24	5,000.00	99.62	4,900.00	5,000.00	5,500.00	500.00	10.00%
A 2610.521-09	LIBRARY BOOKS	3,351.73	3,500.00	3,476.93	6.42	3,500.00	3,500.00		0.00%
A 2610.524-01	PERIODICALS	741.75	943.00		884.65	1,000.00	1,000.00		0.00%
A 2610.524-03	PERIODICALS	258.17	236.00		235.87	300.00	300.00		0.00%
A 2610.524-05	PERIODICALS	278.58	350.00	292.17	8.42	350.00	350.00		0.00%
A 2610.524-08	PERIODICALS	497.70	500.00		493.70	500.00	500.00		0.00%
A 2610.534-02	LIBRARY SUPPLIES	189.15	274.00	188.92	5.64	274.00	274.00		0.00%
A 2610.534-03	LIBRARY SUPPLIES	599.76				600.00	3,600.00	3,000.00	500.00%
A 2610.534-05	LIBRARY SUPPLIES	597.31	800.00	398.14	400.00	800.00	800.00		0.00%
A 2610.534-08	LIBRARY SUPPLIES	395.17	400.00	399.14		400.00	350.00	(50.00)	-12.50%
2610	SCHOOL LIBRARY	337,554.91	308,231.59	89,938.98	215,391.55	257,930.08	316,944.38	59,014.30	22.88%
A 2612.160	NON-INST. SALARIES	62,156.88	0.96			68,119.96	70,317.62	2,197.66	3.23%
A 2612.160-01	NON-INST. SALARIES		68,119.00				70,317.62	70,317.62	#DIV/0!
A 2612.160-1	OVERTIME	4,637.03	3,700.00	30,931.47	34,622.52	3,700.00		(3,700.00)	-100.00%
A 2612.200-00	EQUIPMENT - DIST.WIDE	6,454.29							#DIV/0!
A 2612.465-00	REPAIRS/CONTRACTS	2,475.00	2,746.00	1,175.00	1,175.00	2,746.00	525.00	(2,221.00)	-80.88%
A 2612.465-01	REPAIRS/CONTRACTS - HIGH SCHOOL						891.65	891.65	#DIV/0!
A 2612.465-02	REPAIRS/CONTRACTS - JFK						557.54	557.54	#DIV/0!
A 2612.465-03	REPAIRS/CONTRACTS - JQA						320.45	320.45	#DIV/0!
A 2612.465-05	REPAIRS/CONTRACTS - MAY MOORE						307.46	307.46	#DIV/0!
A 2612.465-08	REPAIRS/CONTRACTS - ROBERT FROST						668.91	668.91	#DIV/0!
A 2612.474-00	TRAVEL-LOCAL	55.21	544.79	11.60	263.40	325.00	325.00		0.00%
A 2612.501-00	SUPPLIES - DIST.WIDE	13,865.35	19,516.06	11,966.56	6,405.67	19,220.00		(19,220.00)	-100.00%
A 2612.501-01	SUPPLIES - HIGH SCHOOL						6,494.27	6,494.27	#DIV/0!
A 2612.501-02	SUPPLIES - JFK						4,095.62	4,095.62	#DIV/0!
A 2612.501-03	SUPPLIES - JQA						2,403.63	2,403.63	#DIV/0!
A 2612.501-05	SUPPLIES - MAY MOORE						2,239.40	2,239.40	#DIV/0!
A 2612.501-08	SUPPLIES - ROBERT FROST						4,842.07	4,842.07	#DIV/0!
A 2612.511-00	PHOTO SUPPLIES-DIST.WIDE	4,559.47	6,075.00	5,906.48		6,075.00	4,500.00	(1,575.00)	-25.93%
2612	AUDIO VISUAL	94,203.23	100,701.81	49,991.11	42,466.59	100,185.96	98,488.62	68,620.28	68.49%
A 2630.150	INSTRUCTIONAL	121,898.00				126,542.41		(126,542.41)	-100.00%
A 2630.159	ED. TECH. MENTORING PROGRAM	6,600.00		600.00					#DIV/0!
A 2630.160	NON-INSTRUCTIONAL	320,381.00	330,653.95	152,580.79	161,845.14	330,047.95	340,130.92	10,082.97	3.06%

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A 2630.200	EQUIPMENT - DISTRICT WIDE						75,000.00	75,000.00	#DIV/0!
A 2630.200-00	EQUIPMENT - DISTRICT OFFICE					1,750.00		(1,750.00)	-100.00%
A 2630.200-01	EQUIPMENT - HIGH SCHOOL		12,269.76	8,482.15		31,470.76		(31,470.76)	-100.00%
A 2630.200-02	EQUIPMENT - JFK		16,719.56	5,217.00		19,303.56		(19,303.56)	-100.00%
A 2630.200-03	EQUIPMENT - JQA		9,218.57	2,929.00		10,669.57		(10,669.57)	-100.00%
A 2630.200-05	EQUIPMENT - MAY MOORE		8,783.82	2,853.00		10,196.82		(10,196.82)	-100.00%
A 2630.200-06	EQUIPMENT - MEMORIAL					1,500.00		(1,500.00)	-100.00%
A 2630.200-08	EQUIPMENT - ROBERT FROST		20,279.29	6,220.00		23,359.29		(23,359.29)	-100.00%
A 2630.200-10	EQUIPMENT - TRANSPORTATION		1,750.00			1,750.00		(1,750.00)	-100.00%
A 2630.446-00	EDUC CONSULTANTS		8,400.00			8,400.00	8,400.00	-	0.00%
A 2630.465-00	REPAIRS/CONTRACTS - DISTRICT OFFICE	83,581.29	48,842.21	29,272.22	9,845.56	1,750.00	1,750.00	-	0.00%
A 2630.465-01	EQUIP REPAIR/CONTRACTS - HIGH SCHOOL		24,976.61	23,542.18	800.00	24,976.61	45,907.54	20,930.93	83.80%
A 2630.465-02	REPAIRS/CONTRACTS - JFK		15,242.85	14,000.50		15,242.85	28,582.30	13,339.45	87.51%
A 2630.465-03	REPAIRS/CONTRACTS JQA		8,535.66	8,460.50		8,335.66	16,361.18	8,025.52	96.28%
A 2630.465-05	REPAIRS/CONTRACTS - MAY MOORE		8,640.45	8,545.60		7,957.45	15,175.01	7,217.56	90.70%
A 2630.465-06	REPAIRS/CONTRACTS - MEMORIAL		817.00	816.32		1,500.00		-	0.00%
A 2630.465-08	SERVICE CONTRACTS - ROBERT FROST		18,487.43	16,157.40		18,487.43	33,973.97	15,486.54	83.77%
A 2630.465-10	SERVICE CONTRACTS - TRANSPORTATION		1,550.00			1,750.00	1,750.00	-	0.00%
A 2630.474-00	TRAVEL-LOCAL	662.62	2,575.00	212.10	512.90	2,900.00	2,900.00	-	0.00%
A 2630.475-00	TRAVEL/CONFERENCES	2,528.45	3,875.00		125.00	3,875.00	3,850.00	(25.00)	-0.65%
A 2630.479-00	DUES	150.00	450.00	239.00		125.00	150.00	25.00	20.00%
A 2630.490-50-1	BOCES-LEARNING TECHNOLOGY	1,224,779.50	1,285,335.50	336,188.23	771,811.77	1,326,000.00	1,330,000.00	4,000.00	0.30%
A 2630.490-54-9	BOCES-EAST INSTRUCTIONAL TECH	53,685.88	60,551.16	18,606.30	41,944.70	76,851.16	75,000.00	(1,851.16)	-2.41%
A 2630.501-00	SUPPLIES - DISTRICT OFFICE	222,146.16	6,342.07	2,036.97	4,168.26	1,750.00	1,750.00	-	0.00%
A 2630.501-01	SUPPLIES - HIGH SCHOOL		61,211.99	54,385.36	245.75	41,211.99	49,142.54	7,930.55	19.24%
A 2630.501-02	SUPPLIES - JFK		25,394.63	24,588.66	781.80	25,394.63	30,622.46	5,227.83	20.59%
A 2630.501-03	SUPPLIES - JQA		14,170.44	13,639.72	522.28	14,170.44	17,558.50	3,388.06	23.91%
A 2630.501-05	SUPPLIES - MAY MOORE		13,555.86	12,979.01	563.98	13,555.86	16,290.53	2,734.67	20.17%
A 2630.501-06	SUPPLIES - MEMORIAL		1,500.00	1,110.07	347.66	1,500.00	1,500.00	-	0.00%
A 2630.501-08	SUPPLIES - ROBERT FROST		35,667.08	30,039.08	2,409.15	30,667.08	36,385.97	5,718.89	18.65%
A 2630.501-10	SUPPLIES - TRANSPORTATION		1,750.00	236.35		1,750.00	1,750.00	-	0.00%
A 2630.514-00	SOFTWARE SUPPLIES - DISTRICT OFFICE	68,170.48	2,251.66		901.66	1,350.00	1,350.00	-	0.00%
A 2630.514-01	SOFTWARE SUPPLIES - HIGH SCHOOL		17,284.91	8,526.87	772.50	22,054.24	21,645.02	(409.22)	-1.86%
A 2630.514-02	SOFTWARE SUPPLIES - JFK		13,415.53	4,795.81	600.00	13,415.53	13,281.11	(134.42)	-1.00%
A 2630.514-03	SOFTWARE SUPPLIES - JQA		7,285.39	4,422.19		7,285.39	7,381.26	95.87	1.32%
A 2630.514-05	SOFTWARE SUPPLIES - MAY MOORE		6,949.74	4,301.20		6,949.74	6,808.63	(141.11)	-2.03%
A 2630.514-08	SOFTWARE - ROBERT FROST		11,295.10	4,693.20	600.00	16,295.10	15,883.98	(411.12)	-2.52%
A 2630.514-10	SOFTWARE SUPPLIES - TRANSPORTATION		3,650.00	3,650.00		3,650.00	3,650.00	-	0.00%
2630	INSTRUCTIONAL TECHNOLOGY	2,104,583.38	2,109,678.22	804,326.78	998,798.11	2,255,741.52	2,205,430.92	(50,310.60)	-2.23%
26	**INSTRUCTIONAL MEDIA	2,536,341.52	2,518,611.62	944,256.87	1,256,656.25	2,613,857.56	2,620,863.92	77,323.98	2.96%
A 2805.150	INSTRUCTIONAL	96,729.00	105,650.96	38,083.17	66,431.30	105,650.96	108,820.49	3,169.53	3.00%
A 2805.151	SUMMER WORK	6,420.66	5,500.00			5,500.00	6,000.00	500.00	9.09%
A 2805.160	NON INST.SALARIES	206,608.10		2,723.10	6,807.90			-	#DIV/0!
A 2805.160-00	NON INSTR. - DISTRICT OFFICE		58,978.00	27,691.86	31,207.04	57,978.00	60,275.52	2,297.52	3.96%
A 2805.160-01	NON INSTR. - HIGH SCHOOL		19,070.00	3,630.87	5,900.13	19,070.00	19,658.94	588.94	3.09%
A 2805.160-02	NON INSTR. - JFK		20,544.00	6,845.30	13,690.70	20,544.00	21,178.47	634.47	3.09%
A 2805.160-03	NON INSTR. - JQA		20,544.00	6,845.30	13,690.70	20,544.00	21,178.47	634.47	3.09%
A 2805.160-05	NON INSTR - MAY MOORE		19,356.00	6,449.31	12,898.69	19,356.00	19,953.78	597.78	3.09%
A 2805.160-08	NON INSTR - ROBERT FROST		19,933.00	6,644.33	13,288.67	75,418.00	20,556.84	(54,861.16)	-72.74%
A 2805.501-01	SUPPLIES	456.76	453.03	313.64	36.36	400.00	400.00	-	0.00%
2805	ATTENDANCE	310,214.52	270,028.99	99,226.88	163,951.49	324,460.96	278,022.50	(46,438.46)	-14.31%
A 2806.501-00	SUPPLIES	478.80	500.00	491.66		500.00	500.00	-	0.00%
2806	CENTRAL REGISTRATION	478.80	500.00	491.66	-	500.00	500.00	-	0.00%
A 2810.150	INSTRUCTIONAL	880,693.95	31,617.54	54,522.66	101,469.03	27,862.53	64,334.04	36,471.51	130.90%
A 2810.150-01	INSTRUCTIONAL - HIGH SCHOOL		556,318.00	156,027.19	400,290.81	551,818.00	586,297.68	34,479.68	6.25%
A 2810.150-08	INSTRUCTIONAL - ROBERT FROST		314,481.00	71,627.30	160,378.70	335,281.00	335,853.31	572.31	6.19%
A 2810.160	NON INSTR.SALARIES	153,946.67							#DIV/0!
A 2810.160-01	NON INSTR - HIGH SCHOOL					101,752.00		(101,752.00)	-100.00%
A 2810.160-02	NON INSTR - JFK					58,728.00		(58,728.00)	-100.00%
A 2810.449-01	PROFESSIONAL SVC.		150.00		150.00	200.00	200.00	-	0.00%
A 2810.465-01	REPAIRS/CONTRACTS	402.41	1,060.00	1,055.76		500.00	500.00	-	0.00%
A 2810.470-01	GRADUATION/AWARDS	27.90	87.90	21.00	44.80	150.00	150.00	-	0.00%
A 2810.501-01	SUPPLIES	1,128.63	2,214.58	351.19	1,580.23	2,100.00	2,100.00	-	0.00%

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A 2810.501-08	SUPPLIES	329.15	1,500.00	204.72		1,500.00	500.00	(1,000.00)	-66.67%
A 2810.524-01	PERIODICALS	33.15	43.00		43.00	250.00	250.00	-	0.00%
2810	GUIDANCE	1,036,561.86	907,472.02	283,809.82	663,956.57	1,061,141.53	990,185.03	(70,956.50)	-6.69%
A 2815.160	NON INSTR.SALARIES	525,159.00	141,911.73	38,647.47	71,894.02	143,866.74	206,637.94	62,771.20	43.63%
A 2815.160-01	NON INSTR - HIGH SCHOOL		108,922.00	38,557.34	72,614.66	108,214.00	111,556.01	3,342.01	3.09%
A 2815.160-02	NON INSTR - JFK		121,715.00	40,556.00	81,112.00	121,715.00	125,404.47	3,689.47	3.03%
A 2815.160-03	NON INSTR - JQA		62,122.00	20,699.28	41,398.72	62,122.00	63,994.21	1,872.21	3.01%
A 2815.160-05	NON INSTR - MAY MOORE		47,066.00	15,682.32	31,364.68	47,066.00	48,525.05	1,459.05	3.10%
A 2815.160-08	NON INSTR - ROBERT FROST		107,785.00	36,146.94	71,394.06	108,493.00	110,376.74	1,883.74	1.74%
A 2815.161	OVERTIME	9,059.24	6,500.00	2,324.70		6,500.00	6,500.00	-	0.00%
A 2815.161-01	OVERTIME - HIGH SCHOOL			265.18				-	#DIV/0!
A 2815.161-05	OVERTIME - MAY MOORE			33.61				-	#DIV/0!
A 2815.200	EQUIPMENT - DIST. WIDE					5,000.00	5,000.00		#DIV/0!
A 2815.411	HEALTH SERVICE CONTRACTS					120,000.00	120,000.00		#DIV/0!
A 2815.411-00	HEALTH SVC. CONTRACTS	106,783.93	120,000.00	2,320.13	1,519.26	120,000.00		(120,000.00)	-100.00%
A 2815.449	PROF.SERVICES-SCHOOL PHYSICIAN						35,000.00	35,000.00	#DIV/0!
A 2815.449-00	PHYSICIAN SVCS.	32,499.96	32,950.00	13,541.65	18,958.35	35,000.00		(35,000.00)	-100.00%
A 2815.465	REPAIRS/CONTRACTS					1,200.00	1,200.00		#DIV/0!
A 2815.501	SUPPLIES - DIST.WIDE					2,900.00	2,900.00		#DIV/0!
A 2815.501-00	SUPPLIES	8,212.34						-	#DIV/0!
A 2815.501-01	SUPPLIES - HIGH SCHOOL	374.12	800.00	397.35	234.58	800.00	800.00	-	0.00%
A 2815.501-02	SUPPLIES - JFK		500.00	34.60	345.94		500.00	500.00	#DIV/0!
A 2815.501-03	SUPPLIES - JQA		500.00	286.68	212.68		500.00	500.00	#DIV/0!
A 2815.501-05	SUPPLIES - MAY MOORE		500.00	269.56	209.91	500.00	500.00	-	0.00%
A 2815.501-08	SUPPLIES - ROBERT FROST		800.00	49.77	288.76		800.00	800.00	#DIV/0!
A 2815.501-09	SUPPLIES - SS CYRIL		500.00	42.84	85.41		500.00	500.00	#DIV/0!
2815	HEALTH SERVICES	682,088.59	752,571.73	209,855.42	391,633.03	754,276.74	840,694.42	86,417.68	11.46%
A 2820.150	INSTRUCTIONAL	663,464.68	72,975.00	20,433.00	52,542.00	68,263.00	75,176.56	6,913.56	10.13%
A 2820.150-01	INSTRUCTIONAL - HIGH SCHOOL		135,354.13	48,979.55	26,254.94	220,899.13	142,528.17	(78,370.96)	-35.48%
A 2820.150-02	INSTRUCTIONAL - JFK		69,214.00	20,064.46	49,149.36	89,156.00	70,322.41	(18,833.59)	-21.12%
A 2820.150-03	INSTRUCTIONAL - JQA		127,555.00	35,911.13	91,641.60	127,280.00	75,181.00	(52,099.00)	-40.93%
A 2820.150-05	INSTRUCTIONAL - MAY MOORE		110,623.00	32,195.47	78,424.56	108,923.00	112,209.07	3,286.07	3.02%
A 2820.150-08	INSTRUCTIONAL - ROBERT FROST		90,169.00	25,891.58	64,192.32	71,369.00	91,845.73	20,476.73	28.69%
A 2820.501	SUPPLIES - DIST.WIDE						800.00	800.00	#DIV/0!
A 2820.501-00	SUPPLIES	499.27						-	#DIV/0!
A 2820.501-01	SUPPLIES - HIGH SCHOOL		100.00	99.11				-	#DIV/0!
A 2820.501-02	SUPPLIES - JFK		100.00	67.95	31.92			-	#DIV/0!
A 2820.501-03	SUPPLIES - JQA					500.00		(500.00)	-100.00%
A 2820.501-05	SUPPLIES - MAY MOORE		100.00		79.20			-	#DIV/0!
A 2820.501-08	SUPPLIES - ROBERT FROST		100.00					-	#DIV/0!
A 2820.512-01	STANDARDIZED TESTS - HIGH SCHOOL						2,500.00	2,500.00	#DIV/0!
A 2820.512-02	STANDARDIZED TEST - JFK						1,000.00	1,000.00	#DIV/0!
A 2820.512-03	STANDARDIZED TESTS - JQA						1,000.00	1,000.00	#DIV/0!
A 2820.512-05	STANDARDIZED TESTS - MAY MOORE						1,000.00	1,000.00	#DIV/0!
A 2820.512-08	STANDARDIZED TESTS - ROBERT FROST						2,500.00	2,500.00	#DIV/0!
2820	PSYCHOLOGICAL SERVICES	663,963.95	606,290.13	183,642.25	362,315.90	686,390.13	576,062.94	(110,327.19)	-16.07%
A 2825.150	INSTRUCTIONAL	608,400.50							#DIV/0!
A 2825.150-01	INSTRUCTIONAL - HIGH SCHOOL		173,931.63	48,546.82	124,834.68	187,931.63	179,149.58	(8,782.05)	-4.67%
A 2825.150-02	INSTRUCTIONAL - JFK		119,062.00	33,337.36	85,724.64	119,062.00	122,653.95	3,591.95	3.02%
A 2825.150-03	INSTRUCTIONAL - JQA		124,562.00	41,520.72	83,041.28	123,062.00	64,732.00	(58,330.00)	-47.40%
A 2825.150-05	INSTRUCTIONAL - MAY MOORE		68,263.00	19,113.64	49,149.36	68,263.00	70,322.41	2,059.41	3.02%
A 2825.150-08	INSTRUCTIONAL - ROBERT FROST		69,683.00	19,377.62	49,828.15	137,073.00	69,773.49	(67,299.51)	-49.10%
A 2825.501-00	SUPPLIES	195.75						-	#DIV/0!
A 2825.501-01	SUPPLIES - HIGH SCHOOL		200.00		199.07		100.00	100.00	#DIV/0!
A 2825.501-02	SUPPLIES - JFK		200.00	194.37	4.63		100.00	100.00	#DIV/0!
A 2825.501-03	SUPPLIES - JQA	254.49				500.00	100.00	(400.00)	-80.00%
A 2825.501-05	SUPPLIES - MAY MOORE		200.00	182.82		500.00	100.00	(400.00)	-80.00%
A 2825.501-08	SUPPLIES - ROBERT FROST		200.00				100.00	100.00	#DIV/0!
2825	SOCIAL WORKERS	608,850.74	556,301.63	162,273.35	392,781.81	636,391.63	507,131.43	(129,260.20)	-20.31%
A 2830.150	INSTRUCTIONAL	190,207.69							#DIV/0!
A 2830.150-00	INSTRUCTIONAL - DISTRICT OFFICE		182,000.00	84,000.00	98,000.00	189,000.00	186,515.00	(2,485.00)	-1.31%
A 2830.160	NON INSTR.SALARIES	400,386.03					120,187.65	120,187.65	#DIV/0!
A 2830.160-00	NON INSTR SALARIES - DISTRICT OFFICE		142,855.64	65,933.52	76,922.12	145,990.37		(25,802.72)	-17.67%

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A 2830.160-01	NON INSTR - HIGH SCHOOL					114,276.00		(114,276.00)	-100.00%
A 2830.160-02	NON INSTR - JFK					58,728.00		(58,728.00)	-100.00%
A 2830.160-03	NON INSTR - JQA					40,540.32		(40,540.32)	-100.00%
A 2830.160-05	NON INSTR - MAY MOORE					56,298.00		(56,298.00)	-100.00%
A 2830.448-00	COMMUNITY SCHOOLS		155,264.00			155,264.00	155,264.00	-	0.00%
A 2830.449	PROFESSIONAL & TECH. SVC.						6,500.00	6,500.00	#DIV/0!
A 2830.449-00	PROFESSIONAL SVC.	11,378.00	23,084.00	5,994.00	1,088.72	12,000.00		(12,000.00)	-100.00%
A 2830.474	TRAVEL/LOCAL						500.00	500.00	#DIV/0!
A 2830.474-00	TRAVEL/LOCAL	279.28	612.02	11.31	270.71	500.00		(500.00)	-100.00%
A 2830.475	TRAVEL-CONFERENCES						2,000.00	2,000.00	#DIV/0!
A 2830.475-00	TRAVEL-CONFERENCES	654.67	2,000.00	1,455.57	125.00	2,000.00		(2,000.00)	-100.00%
A 2830.501	SUPPLIES						2,200.00	2,200.00	#DIV/0!
A 2830.501-00	SUPPLIES	2,189.80	2,200.00	2,107.66	29.97	2,200.00		(2,200.00)	-100.00%
A 2830.512-00	STANDARDIZED TESTS		8,931.25	8,478.29		11,000.00		(11,000.00)	-100.00%
A 2830.512-01	STANDARDIZED TESTS - HS						11,000.00	11,000.00	#DIV/0!
A 2830.521	PROFESSIONAL BOOKS						1,000.00	1,000.00	#DIV/0!
A 2830.521-00	PROFESSIONAL BOOKS	100.00	100.00			100.00		(100.00)	-100.00%
2830	PUPIL PERSONNEL SERVICES	605,195.47	517,046.91	167,980.35	176,436.52	787,896.69	485,166.65	(182,542.39)	-23.17%
A 2831.150	INSTRUCTIONAL	950,114.23	39,999.98	13,427.46	26,572.52	42,530.89	41,199.98	(1,330.91)	-3.13%
A 2831.150-01	INSTRUCTIONAL - HIGH SCHOOL		104,183.00	29,171.24	75,011.76	104,183.00	107,326.07	3,143.07	3.02%
A 2831.150-02	INSTRUCTIONAL - JFK		278,615.64	80,137.96	198,476.84	238,756.00	283,974.11	45,218.11	18.94%
A 2831.150-03	INSTRUCTIONAL - JQA		187,325.00	53,255.10	134,874.00	187,325.00	192,976.36	5,651.36	3.02%
A 2831.150-05	INSTRUCTIONAL - MAY MOORE		306,228.00	85,586.48	220,079.52	331,145.00	310,159.78	(20,985.22)	-6.34%
A 2831.150-08	INSTRUCTIONAL - ROBERT FROST		73,623.00	22,030.70	52,542.00	69,800.00	75,831.69	6,031.69	8.64%
A 2831.501-01	SUPPLIES - HIGH SCHOOL						100.00	100.00	#DIV/0!
A 2831.501-02	SUPPLIES - JFK						100.00	100.00	#DIV/0!
A 2831.501-03	SUPPLIES - JQA	98.40	100.00	88.97		200.00		(100.00)	-50.00%
A 2831.501-05	SUPPLIES - MAY MOORE						100.00	100.00	#DIV/0!
A 2831.501-08	SUPPLIES - ROBERT FROST						100.00	100.00	#DIV/0!
2831	SPEECH CORRECTION SERVICES	950,212.63	990,074.62	283,697.91	707,556.64	973,939.89	1,011,967.99	38,028.10	3.90%
A 2832.150	INSTRUCTIONAL	1,062,132.54						-	#DIV/0!
A 2832.150-01	INSTRUCTIONAL - HIGH SCHOOL		292,967.00	82,030.70	210,936.10	286,393.00	305,007.21	18,614.21	6.50%
A 2832.150-02	INSTRUCTIONAL - JFK		324,522.00	92,198.40	232,323.60	325,084.00	334,312.42	9,228.42	2.84%
A 2832.150-03	INSTRUCTIONAL - JQA		144,344.00	40,416.32	103,927.68	142,738.00	152,044.67	9,306.67	6.52%
A 2832.150-05	INSTRUCTIONAL - MAY MOORE		149,827.00	41,951.56	107,875.44	148,031.00	159,437.16	11,406.16	7.71%
A 2832.150-08	INSTRUCTIONAL - ROBERT FROST		222,105.00	66,737.38	155,367.62	220,229.00	232,469.94	12,240.94	5.56%
A 2832.448	TRANSLATION SERVICES - DIST. WIDE		5,000.00			5,000.00	5,000.00	-	0.00%
A 2832.449-00	PROFESSIONAL SERVICES		9,000.00			9,000.00	9,000.00	-	0.00%
A 2832.470-00	GRADUATION-AWARDS		49.95	49.95			100.00	100.00	#DIV/0!
A 2832.470-01	GRADUATION/AWARDS - HIGH SCHOOL		100.00			100.00	100.00	-	0.00%
A 2832.475-00	TRAVEL/CONFERENCES		500.00			500.00	500.00	-	0.00%
A 2832.481-01	WORKBOOKS - HIGH SCHOOL		200.00			200.00		(200.00)	-100.00%
A 2832.481-02	WORKBOOKS - JFK		100.00			100.00		(100.00)	-100.00%
A 2832.481-03	WORKBOOKS - JQA		100.00			100.00		(100.00)	-100.00%
A 2832.481-05	WORKBOOKS - MAY MOORE		100.00			100.00		(100.00)	-100.00%
A 2832.481-08	WORKBOOKS - ROBERT FROST		100.00			100.00		(100.00)	-100.00%
A 2832.490-00	BOCES		10,000.00			10,000.00	10,000.00	-	0.00%
A 2832.490-43-8	TRANSLATION SERVICES	5,568.64	5,671.59	359.70	2,720.00			-	#DIV/0!
A 2832.501-00	SUPPLIES	3,600.36	538.60	407.97	130.63			-	#DIV/0!
A 2832.501-01	SUPPLIES - HIGH SCHOOL		1,000.00	445.65	64.99	1,000.00	1,000.00	-	0.00%
A 2832.501-02	SUPPLIES - JFK		1,000.00	993.60		1,000.00	1,000.00	-	0.00%
A 2832.501-03	SUPPLIES - JQA		1,000.00	843.92	152.67	1,000.00	1,000.00	-	0.00%
A 2832.501-05	SUPPLIES - MAY MOORE		1,000.00	654.28	191.81	1,000.00	1,000.00	-	0.00%
A 2832.501-08	SUPPLIES - ROBERT FROST		1,000.00		500.00	1,000.00	1,000.00	-	0.00%
A 2832.502-00	SUPPLEMENTARY BOOKS	3,163.46	3,500.00	2,013.49		3,500.00	4,100.00	600.00	17.14%
A 2832.524-00	PERIODICALS	777.43						-	#DIV/0!
A 2832.524-01	PERIODICALS - HIGH SCHOOL		200.00		156.59	200.00	200.00	-	0.00%
A 2832.524-02	PERIODICALS - JFK					200.00	200.00	-	0.00%
A 2832.524-03	PERIODICALS - JQA					200.00	200.00	-	0.00%
A 2832.524-05	PERIODICALS - MAY MOORE		190.00			200.00	200.00	-	0.00%
A 2832.524-08	PERIODICALS - ROBERT FROST		610.00	607.75		200.00	200.00	-	0.00%
2832	ENL	1,075,242.43	1,174,725.14	329,710.67	814,347.13	1,157,175.00	1,218,071.40	60,896.40	5.26%
A 2850.130	CHAPERONES	88,292.55	1,600.00	1,420.54		78,000.00	3,600.00	(74,400.00)	-95.38%

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A 2850.130-01	CHAPERONES - HIGH SCHOOL		30,000.00	16,468.42			30,000.00	30,000.00	#DIV/0!
A 2850.130-02	CHAPERONES - JFK		12,000.00	761.33			12,000.00	12,000.00	#DIV/0!
A 2850.130-03	CHAPERONES - JQA		7,200.00				7,200.00	7,200.00	#DIV/0!
A 2850.130-05	CHAPERONES - MAY MOORE		7,200.00	120.45			7,200.00	7,200.00	#DIV/0!
A 2850.130-08	CHAPERONES - ROBERT FROST		20,000.00	4,339.78			20,000.00	20,000.00	#DIV/0!
A 2850.135-22	OTHER DUTIES-PERF.ARTS	12,060.00	11,000.00	(9,930.00)		11,000.00	11,000.00	-	0.00%
A 2850.150	CO-CURRICULAR CLUBS	255,406.47				265,810.04		(265,810.04)	-100.00%
A 2850.150-01	CO-CURRICULAR CLUBS - HIGH SCHOOL		141,126.04	67,111.79			146,662.38	146,662.38	#DIV/0!
A 2850.150-02	CO-CURRICULAR CLUBS - JFK		52,284.00	20,364.72			52,217.30	52,217.30	#DIV/0!
A 2850.150-03	CO-CURRICULAR CLUBS - JQA		5,773.00	2,913.29			5,999.04	5,999.04	#DIV/0!
A 2850.150-05	CO-CURRICULAR CLUBS - MAY MOORE		5,188.00	2,618.58			5,877.66	5,877.66	#DIV/0!
A 2850.150-08	CO-CURRICULAR CLUBS - ROBERT FROST		61,439.00	26,131.63			61,689.72	61,689.72	#DIV/0!
A 2850.151	DRIVER EDUCATION-SALARY	7,625.00		2,250.00				-	#DIV/0!
A 2850.449-00	DRIVER EDUCATION	(21,866.45)		(21,418.99)	13,324.05			-	#DIV/0!
A 2850.449-01	PROFESSIONAL SVC.	1,050.00	1,500.00	1,050.00		1,500.00	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	475.00	1,000.00			1,000.00	1,000.00	-	0.00%
A 2850.501-22	SUPPLIES	1,608.19	437.21	437.21		1,500.00	1,500.00	-	0.00%
A 2850.513-22	SHEET MUSIC	150.70						-	#DIV/0!
2850	CO-CURRICULAR ACTIVITIES	344,801.46	357,747.25	114,638.75	13,324.05	361,810.04	370,446.10	8,636.06	2.39%
A 2851.449-22	PROFESSIONAL SVC.	278.00				3,000.00	3,000.00	-	0.00%
A 2851.479-22	DUES	715.00						-	#DIV/0!
A 2851.501-22	SUPPLIES	3,463.47	7,746.56	1,481.26	6,245.23	2,000.00	2,000.00	-	0.00%
A 2851.513-22	SHEET MUSIC	299.00	800.00	312.70	299.00	800.00	800.00	-	0.00%
A 2851.560-22	UNIFORMS	2,291.57	3,040.00	1,478.64		4,500.00	4,500.00	-	0.00%
2851	MARCHING BAND	7,047.04	11,586.56	3,272.60	6,544.23	10,300.00	10,300.00	-	0.00%
A 2855.130	SUPERVISION	101,618.54		(0.50)		100,000.00		(100,000.00)	-100.00%
A 2855.130-01	SUPERVISION - HIGH SCHOOL		65,000.00	28,094.33			67,000.00	67,000.00	#DIV/0!
A 2855.130-08	SUPERVISION - ROBERT FROST		35,000.00	7,467.95			33,000.00	33,000.00	#DIV/0!
A 2855.151	COACHING	454,748.51	(0.50)	(0.50)		454,751.28		(454,751.28)	-100.00%
A 2855.151-01	COACHING - HIGH SCHOOL		369,981.58	151,461.25			377,558.24	377,558.24	#DIV/0!
A 2855.151-08	COACHING - ROBERT FROST		84,770.20	31,811.19			85,835.03	85,835.03	#DIV/0!
A 2855.200	EQUIPMENT	16,776.94	15,090.00	15,090.00		25,500.00		(25,500.00)	-100.00%
A 2855.200-01	EQUIPMENT - HIGH SCHOOL						21,500.00	21,500.00	#DIV/0!
A 2855.446	PROF. & TECH. SVCS.	33,377.50						-	#DIV/0!
A 2855.446-01	PROF. & TECH. SVCS - HIGH SCHOOL		31,000.00	12,200.00	18,300.00	31,000.00	32,000.00	1,000.00	3.23%
A 2855.447	FEES	88,130.41	1,830.00	1,830.00				-	#DIV/0!
A 2855.447-01	FEES - HIGH SCHOOL		60,310.00	41,851.99	10,225.00	62,000.00	64,000.00	2,000.00	3.23%
A 2855.447-08	FEES - ROBERT FROST		35,000.00	199.00	1,110.00	35,000.00	36,000.00	1,000.00	2.86%
A 2855.463	RECONDITIONING	8,299.51	4,692.95	4,692.95				-	#DIV/0!
A 2855.463-01	RECONDITIONING - HIGH SCHOOL		9,000.00	665.57	4,334.43	9,000.00	9,000.00	-	0.00%
A 2855.463-08	RECONDITIONING - ROBERT FROST		4,000.00			4,000.00	4,000.00	-	0.00%
A 2855.465	REPAIRS/CONTRACT	14,994.20	22,085.00	3,863.00	2,485.00	22,000.00	18,000.00	(4,000.00)	-18.18%
A 2855.470	GRADUATION/AWARDS	1,258.55	8,105.71	1,061.40	2,513.81	7,000.00	7,000.00	-	0.00%
A 2855.475	TRAVEL/CONFERENCES		200.00			200.00	200.00	-	0.00%
A 2855.479	DUES	19,314.09	20,500.00	19,639.09		20,500.00	20,500.00	-	0.00%
A 2855.501	SUPPLIES	67,080.20						-	#DIV/0!
A 2855.501-01	SUPPLIES - HIGH SCHOOL		58,410.00	33,885.87	20,840.62	42,500.00	42,500.00	-	0.00%
A 2855.501-02	SUPPLIES - JFK		2,500.00			2,500.00		(2,500.00)	-100.00%
A 2855.501-03	SUPPLIES - JQA		2,500.00			2,500.00		(2,500.00)	-100.00%
A 2855.501-05	SUPPLIES - MM		2,500.00			2,500.00		(2,500.00)	-100.00%
A 2855.501-08	SUPPLIES - ROBERT FROST		6,000.00	4,080.08	873.00	12,500.00	12,500.00	-	0.00%
A 2855.501-10	SUPPLIES - TRANSPORTATION		2,500.00			2,500.00		(2,500.00)	-100.00%
A 2855.560	UNIFORMS	25,514.37	1,914.00		1,914.00			-	#DIV/0!
A 2855.560-01	UNIFORMS - HIGH SCHOOL		17,000.00	7,639.84	5,071.64	16,000.00	23,000.00	7,000.00	43.75%
A 2855.560-08	UNIFORMS - ROBERT FROST		10,000.00	8,643.25	585.50	10,000.00	7,000.00	(3,000.00)	-30.00%
2855	INTERSCHOLASTIC ATHLETICS	831,112.82	869,888.94	367,652.81	74,775.95	861,951.28	860,593.27	(1,358.01)	-0.16%
A 2856.160	NON INSTRUCTIONAL	197,735.16						-	#DIV/0!
A 2856.160-01	NON INSTRUCTIONAL - HIGH SCHOOL		192,803.16	76,069.18	28,785.40	192,803.16	194,044.83	1,241.67	0.64%
A 2856.200-00	EQUIPMENT-DISTRICT	4,165.35	8,225.00			8,225.00	8,225.00	-	0.00%
A 2856.465	REPAIRS/CONTRACTS		3,000.00			3,000.00	3,000.00	-	0.00%
A 2856.501	SUPPLIES,CHEMICALS	8,194.33	2,957.47	2,900.72		56.75		-	#DIV/0!
A 2856.501-00	OFFICE & FIRST AID SUPPLIES	4,003.84	4,347.14	559.04	2,943.39	4,275.00		(4,275.00)	-100.00%

DEER PARK UFSD									
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Appropriation Status Report For For APPROPRIATION BUDGET 2020-2021 (Detail)									
Formatted Account	Description	2018 - 19 Expenditures	2019 - 20 Adjusted Budget	2019 - 20 Expenditures	2019 - 20 Encumbrances	2019 - 20 Budget	2020 - 21 Proposed Budget	Dollar Change	Percent Change
9711	CAPITAL BOND	85,000.00	1,627,598.33	1,387,373.31	-	1,627,598.33	1,366,950.00	(260,648.33)	-16.01%
A 9712.600	BUS LEASE-PRINC.		258,793.86	185,149.02		260,000.00	170,720.00	(89,280.00)	-34.34%
A 9712.700	BUS LEASE-INT.		1,206.14	1,206.14			15,636.00	15,636.00	#DIV/0!
9712	BUS FINANCING	-	260,000.00	186,355.16	-	260,000.00	186,356.00	(73,644.00)	-28.32%
A 9760.700	T.A.N. INTEREST	314,266.66	365,000.00	(118,304.00)		400,000.00	475,000.00	75,000.00	18.75%
A 9760.750	B.A.N. INTEREST	285,750.00					-	-	#DIV/0!
9760	TAN INTEREST	600,016.66	365,000.00	(118,304.00)	-	400,000.00	475,000.00	75,000.00	18.75%
A 9785.600	PRINCIPAL-ENERGY CONSERV.	705,670.57	728,685.79	361,419.62		728,685.79	1,198,451.65	469,765.86	64.47%
A 9785.700	INSTALLMENT DEBT-INTEREST-ENERGY CONSERV	213,887.07	190,871.85	98,359.20		190,871.85	427,105.99	236,234.14	123.77%
9785	ENERGY PERFORMANCE CONTRACT FINANCING	919,557.64	919,557.64	459,778.82	-	919,557.64	1,625,557.64	706,000.00	76.78%
97	**DEBT SERVICE	1,604,574.30	3,172,155.97	1,915,203.29	-	3,207,155.97	3,653,863.64	446,707.67	13.93%
9	***INTERFUND TRANSFERS	31,753,474.46	35,274,211.51	19,833,901.93	9,033,229.90	35,109,211.51	36,032,465.64	923,254.13	2.63%
	Grand Total	108,728,115.18	117,740,187.11	45,799,463.59	56,111,508.19	116,030,732.18	118,368,079.95	2,337,347.77	2.01%