

DEER PARK UFSD										
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Appropriation Status Report For APPROPRIATION BUDGET 2022-2023 (Detail)										
Account	Description	2020 - 21 Budget	2020 - 21 Expenditures	2021 - 22 Budget	2021 - 22 Encumbrances	2021 - 22 Expenditures	2021 - 22 Adjusted Budget	2022 - 23 Proposed Budget	Dollar Change	Percent Change
A 1010.200	EQUIPMENT								-	#DIV/0!
A 1010.449	PROF. SVC.-WEB SITE	4,000.00	3,250.00	4,000.00	2,350.00	900.00	4,000.00	4,000.00	-	0.00%
A 1010.475	CONFERENCES	500.00	260.00	500.00			500.00	500.00	-	0.00%
A 1010.479	DUES	22,000.00	20,889.00	22,000.00		20,889.00	22,000.00	23,000.00	1,000.00	4.55%
A 1010.501	SUPPLIES	2,000.00	1,362.33	3,000.00	58.72	734.28	3,693.00	3,000.00	-	0.00%
<b>1010</b>	<b>BOARD OF EDUCATION *</b>	<b>28,500.00</b>	<b>25,761.33</b>	<b>29,500.00</b>	<b>2,408.72</b>	<b>22,523.28</b>	<b>30,193.00</b>	<b>30,500.00</b>	<b>1,000.00</b>	<b>3.39%</b>
A 1040.160-00	NON INSTR. SALARIES	34,713.67	34,703.81	35,118.08	18,021.89	19,416.95	37,439.08	38,843.05	3,724.97	10.61%
A 1040.472	BID ADVERTISING	4,000.00	4,156.00	4,000.00	4,020.00	772.00	4,792.00	5,000.00	1,000.00	25.00%
A 1040.475	CONFERENCES	500.00		500.00			500.00	500.00	-	0.00%
A 1040.501	SUPPLIES	300.00	104.14	300.00			300.00	300.00	-	0.00%
<b>1040</b>	<b>DISTRICT CLERK *</b>	<b>39,513.67</b>	<b>38,963.95</b>	<b>39,918.08</b>	<b>22,041.89</b>	<b>20,188.95</b>	<b>43,031.08</b>	<b>44,643.05</b>	<b>4,724.97</b>	<b>11.84%</b>
A 1060.435	RENTAL VOTING MACHINES	4,300.00	2,147.40	4,300.00	350.60		4,650.60	4,300.00	-	0.00%
A 1060.449	REGISTRARS & TELLERS	1,900.00	1,897.00	2,000.00			2,000.00	2,000.00	-	0.00%
A 1060.472	ADVERTISING	7,000.00	3,931.45	6,000.00	2,927.60	72.40	6,000.00	6,000.00	-	0.00%
A 1060.501	SUPPLIES	1,000.00		1,000.00			1,000.00	1,000.00	-	0.00%
<b>1060</b>	<b>DISTRICT MEETING *</b>	<b>14,200.00</b>	<b>7,975.85</b>	<b>13,300.00</b>	<b>3,278.20</b>	<b>72.40</b>	<b>13,650.60</b>	<b>13,300.00</b>	<b>-</b>	<b>0.00%</b>
<b>10</b>	<b>**Board of Education</b>	<b>82,213.67</b>	<b>72,701.13</b>	<b>82,718.08</b>	<b>27,728.81</b>	<b>42,784.63</b>	<b>86,874.68</b>	<b>88,443.05</b>	<b>5,724.97</b>	<b>6.92%</b>
A 1240.150-00	INSTRUCTIONAL SALARY	217,175.00	217,217.50	230,205.00	115,102.52	115,102.48	230,205.00	238,837.69	8,632.69	3.75%
A 1240.160-00	NON INSTR. SALARIES	105,810.25	105,210.35	106,497.60	53,686.36	54,710.20	108,396.60	111,919.49	5,421.89	5.09%
A 1240.475	TRAVEL/CONFERENCES	2,000.00		2,000.00			2,000.00	2,000.00	-	0.00%
A 1240.479	DUES	4,800.00	3,941.68	4,800.00		4,086.55	4,800.00	4,800.00	-	0.00%
A 1240.501	SUPPLIES	4,500.00	3,207.59	4,500.00	150.00	1,885.25	4,832.86	4,500.00	-	0.00%
<b>1240</b>	<b>CHIEF SCHOOL ADMINISTRATOR *</b>	<b>334,285.25</b>	<b>329,577.12</b>	<b>348,002.60</b>	<b>168,938.88</b>	<b>175,784.48</b>	<b>350,234.46</b>	<b>362,057.18</b>	<b>14,054.58</b>	<b>4.04%</b>
<b>12</b>	<b>**Superintendent's Office</b>	<b>334,285.25</b>	<b>329,577.12</b>	<b>348,002.60</b>	<b>168,938.88</b>	<b>175,784.48</b>	<b>350,234.46</b>	<b>362,057.18</b>	<b>14,054.58</b>	<b>4.04%</b>
A 1310.150-00	FINANCE INSTR. SALARY	203,444.00	203,485.20	206,894.89	104,032.02	104,031.98	208,064.89	215,867.32	8,972.43	4.34%
A 1310.160-00	SALARY NON INSTR.	547,122.63	549,423.71	610,207.39	265,946.08	300,205.45	610,207.39	614,383.79	4,176.40	0.68%
A 1310.200-00	EQUIPMENT - DISTRICT OFFICE			4,000.00			4,000.00	4,000.00	-	0.00%
A 1310.465	REPAIR/CONTRACTS	160,000.00	122,613.78	260,000.00	32,463.56	41,255.74	139,413.80	160,000.00	(100,000.00)	-38.46%
A 1310.473	POSTAGE	75,000.00	52,527.06	75,000.00	54,906.67	32,451.17	99,449.97	75,000.00	-	0.00%
A 1310.475	TRAVEL/CONFERENCES	1,500.00	738.00	1,500.00		50.00	1,100.00	1,500.00	-	0.00%
A 1310.479	DUES	1,500.00	1,050.00	1,500.00		1,450.00	1,500.00	1,500.00	-	0.00%
A 1310.490-61-3	BOCES-QUESTAR III	3,697.09	3,345.00	3,789.52		3,345.00	3,487.52	3,581.68	(207.84)	-5.48%
A 1310.490-61-8	BOCES-INSURANCE MANAG	6,606.92	4,399.00	6,772.09	4,774.00	2,046.00	6,820.09	7,004.23	232.14	3.43%
A 1310.490-61-9	BOCES-EAST HEALTH/SAFETY	66,289.91	32,853.86	67,947.16	62,257.00		67,162.70	68,976.09	1,028.93	1.51%
A 1310.490-62-9	BOCES-GASB 45	5,766.61	12,052.00	5,910.78	9,641.60	2,410.40	12,266.78	12,597.98	6,687.20	113.14%
A 1310.490-65-0	BOCES E-RATE		8,825.03	9,046.65	325.49	8,562.76	9,046.65	9,290.91	244.26	2.70%
A 1310.501	SUPPLIES	2,500.00	2,931.42	2,500.00	1,988.07	9,157.43	13,500.00	2,500.00	-	0.00%
A 1310.508	PRINTED MATERIALS	200.00		200.00			200.00	200.00	-	0.00%
<b>1310</b>	<b>FINANCE *</b>	<b>1,073,627.16</b>	<b>994,244.06</b>	<b>1,255,268.48</b>	<b>536,334.49</b>	<b>504,965.93</b>	<b>1,176,019.79</b>	<b>1,176,402.01</b>	<b>(78,866.47)</b>	<b>-6.28%</b>
A 1320.442	PROF. AUDIT SRVC.	50,000.00	49,000.00	50,000.00		47,500.00	50,000.00	50,000.00	-	0.00%
A 1320.449	PROF/TECH SVC. INTERNAL AUDITOR	72,000.00	75,391.00	72,000.00	36,881.00	35,466.00	73,419.00	72,000.00	-	0.00%
<b>1320</b>	<b>AUDITING SERVICES *</b>	<b>122,000.00</b>	<b>124,391.00</b>	<b>122,000.00</b>	<b>36,881.00</b>	<b>82,966.00</b>	<b>123,419.00</b>	<b>122,000.00</b>	<b>-</b>	<b>0.00%</b>
A 1325.449	PROF.& TECH.SVC.	25,000.00	23,533.00	25,000.00	4,580.00	20,841.00	26,460.00	25,000.00	-	0.00%
<b>1325</b>	<b>DISTRICT TREASURER *</b>	<b>25,000.00</b>	<b>23,533.00</b>	<b>25,000.00</b>	<b>4,580.00</b>	<b>20,841.00</b>	<b>26,460.00</b>	<b>25,000.00</b>	<b>-</b>	<b>0.00%</b>
A 1345.160	SALARY NON-INSTRUCTIONAL					6,178.54			-	#DIV/0!
A 1345.490-61-7	BOCES - EAST COOP BIDDING	9,897.25	9,577.00	10,144.68		9,816.00	10,144.68	10,398.30	253.62	2.50%
<b>1345</b>	<b>PURCHASING *</b>	<b>9,897.25</b>	<b>9,577.00</b>	<b>10,144.68</b>	<b>-</b>	<b>15,994.54</b>	<b>10,144.68</b>	<b>10,398.30</b>	<b>253.62</b>	<b>2.50%</b>

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<b>13</b>	<b>**Business Office</b>	<b>1,230,524.41</b>	<b>1,151,745.06</b>	<b>1,412,413.16</b>	<b>577,795.49</b>	<b>624,767.47</b>	<b>1,336,043.47</b>	<b>1,333,800.31</b>	<b>(78,612.85)</b>	<b>-5.57%</b>
A 1420.441	SCHOOL ATTORNEY FEE	68,400.00	68,976.00	69,426.00	34,514.00	34,488.00	69,450.00	71,161.65	1,735.65	2.50%
A 1420.446	SUP'T. HEARINGS	5,000.00		5,000.00			5,000.00	5,000.00	-	0.00%
A 1420.449	OTHER LEGAL SVC.	85,000.00	135,000.00	85,000.00	57,790.26	24,691.04	85,000.00	85,000.00	-	0.00%
<b>1420</b>	<b>LEGAL SERVICES *</b>	<b>158,400.00</b>	<b>203,976.00</b>	<b>159,426.00</b>	<b>92,304.26</b>	<b>59,179.04</b>	<b>159,450.00</b>	<b>161,161.65</b>	<b>1,735.65</b>	<b>1.09%</b>
A 1430.150-00	INSTRUCTIONAL	175,552.30	175,288.96	179,502.23	89,537.63	89,537.37	179,075.10	183,104.29	3,602.06	2.01%
A 1430.160-00	SALARY NON INSTR.	136,752.31	136,273.30	139,267.22	68,467.90	68,468.02	137,267.22	110,706.26	(28,560.96)	-20.51%
A 1430.446	PROF/TECH SERV	9,000.00	11,401.00	8,000.00		7,236.00	7,236.00	8,000.00	-	0.00%
A 1430.472	ADVERTISING	1,700.00	780.00	1,200.00	680.00	520.00	1,200.00	1,200.00	-	0.00%
A 1430.475	TRAVEL/CONFERENCE		200.00	200.00			200.00	200.00	-	0.00%
A 1430.479	DUES	150.00	190.00	200.00		160.00	200.00	200.00	-	0.00%
A 1430.490-60-2	BOCES-TEACHER CERTIFICATION	5,942.29	6,000.00	6,090.85	4,284.00	1,836.00	6,120.85	6,286.11	195.26	3.21%
A 1430.490-60-9	BOCES-EAST NIS	5,785.66					5,785.00	5,941.20	5,941.20	#DIV/0!
A 1430.490-62-8	BOCES-PUT/N WEST ON-LINE	10,217.77	7,700.00	8,808.26	5,600.00	1,400.00	9,508.26	9,764.98	956.72	10.86%
A 1430.490-64-9	BOCES-AESOP	9,304.84	9,560.00	9,799.86	7,016.10	3,006.90	10,023.86	10,294.50	494.64	5.05%
A 1430.501	SUPPLIES	1,600.00	567.04	1,600.00	31.75	1,025.65	1,600.00	1,600.00	-	0.00%
<b>1430</b>	<b>PERSONNEL ADMINISTRATION *</b>	<b>356,205.17</b>	<b>347,760.30</b>	<b>354,668.42</b>	<b>175,617.38</b>	<b>173,189.94</b>	<b>358,216.29</b>	<b>337,297.35</b>	<b>(17,371.07)</b>	<b>-4.90%</b>
A 1480.490-63-5	BOCES-PUBLIC INFO	92,750.62	54,059.25	69,850.49	38,402.70	16,458.30	69,850.49	71,596.75	1,746.26	2.50%
<b>1480</b>	<b>PUBLIC INFORMATION *</b>	<b>92,750.62</b>	<b>54,059.25</b>	<b>69,850.49</b>	<b>38,402.70</b>	<b>16,458.30</b>	<b>69,850.49</b>	<b>71,596.75</b>	<b>1,746.26</b>	<b>2.50%</b>
<b>14</b>	<b>**Personnel</b>	<b>607,355.79</b>	<b>605,795.55</b>	<b>583,944.91</b>	<b>306,324.34</b>	<b>248,827.28</b>	<b>587,516.78</b>	<b>570,055.75</b>	<b>(13,889.16)</b>	<b>-2.38%</b>
A 1620.160	SALARY NON INSTR.		10,390.98		43,532.94	33,811.18		119,508.03	119,508.03	#DIV/0!
A 1620.160-00	SALARY NON INSTR. - DIST. OFFICE	149,478.14	148,852.25	150,712.90	75,644.33	75,644.67	151,289.90	156,206.82	5,493.92	3.65%
A 1620.160-01	SALARY NON INSTR. - HS	793,929.19	785,737.69	782,480.34	327,388.67	341,087.64	782,480.34	784,567.66	2,087.32	0.27%
A 1620.160-02	SALARY NON INSTR. - JFK	618,690.93	608,991.24	618,539.90	301,458.96	315,716.71	618,539.90	653,764.63	35,224.73	5.69%
A 1620.160-03	SALARY NON INSTR. - JQA	267,374.72	262,541.98	262,896.06	134,669.55	134,669.54	262,896.06	277,261.76	14,365.70	5.46%
A 1620.160-04	SALARY NON INSTR. - LINCOLN	78,827.88	108,814.47	124,571.90	65,965.60	65,965.85	124,571.90	135,821.89	11,249.99	9.03%
A 1620.160-05	SALARY NON INSTR. - MAY MOORE	265,352.67	263,619.11	268,895.12	133,902.29	133,902.76	268,895.12	277,634.21	8,739.09	3.25%
A 1620.160-06	SALARY NON INSTR. - MEMORIAL	293,990.59	276,247.03	298,901.40	114,858.67	111,521.58	298,901.40	189,107.67	(109,793.73)	-36.73%
A 1620.160-08	SALARY NON INSTR. - ROBERT FROST	509,528.35	549,581.00	578,773.70	272,531.97	264,435.05	578,773.70	482,269.98	(96,503.72)	-16.67%
A 1620.161	SALARY OVERTIME	10,000.00	47,655.49	10,000.00		23,200.18	10,000.00	10,000.00	-	0.00%
A 1620.161-01	SALARY OVERTIME - HS	30,000.00	34,946.35	30,000.00		11,995.82	30,000.00	30,000.00	-	0.00%
A 1620.161-02	SALARY OVERTIME - JFK	15,000.00	16,830.95	15,000.00		7,085.24	15,000.00	15,000.00	-	0.00%
A 1620.161-03	SALARY OVERTIME - JQA	10,000.00	7,521.65	10,000.00		1,120.70	10,000.00	10,000.00	-	0.00%
A 1620.161-04	SALARY OVERTIME - LINCOLN	3,000.00	5,125.72	3,000.00		0.18	3,000.00	3,000.00	-	0.00%
A 1620.161-05	SALARY OVERTIME - MAY MOORE	10,000.00	6,921.23	10,000.00		236.39	10,000.00	10,000.00	-	0.00%
A 1620.161-06	SALARY OVERTIME - MEMORIAL	5,000.00	1,741.95	5,000.00			5,000.00	5,000.00	-	0.00%
A 1620.161-08	SALARY OVERTIME - ROBERT FROST	15,000.00	9,196.85	15,000.00		1,795.28	15,000.00	15,000.00	-	0.00%
A 1620.161-10	SALARY OVERTIME - TRANSP.	2,000.00	94.17	2,000.00			2,000.00	2,000.00	-	0.00%
A 1620.162	SALARY SUBSTITUTES	40,000.00	66,703.70	40,000.00		31,150.00	40,000.00	55,000.00	15,000.00	37.50%
A 1620.200-01	EQUIPMENT - HIGH SCHOOL	15,000.00	9,935.10	15,000.00	6,998.40		15,000.00	13,000.00	(2,000.00)	-13.33%
A 1620.200-02	EQUIPMENT - KENNEDY	2,500.00		2,500.00		2,500.00	2,500.00	9,500.00	7,000.00	280.00%
A 1620.200-03	EQUIPMENT - ADAMS	2,500.00	2,500.00	18,500.00	18,500.00		18,500.00	4,500.00	(14,000.00)	-75.68%
A 1620.200-04	EQUIPMENT-LINCOLN			10,000.00	4,219.20		10,000.00	-	(10,000.00)	-100.00%
A 1620.200-05	EQUIPMENT - MAY MOORE	2,500.00	2,500.00	2,500.00		2,500.00	2,500.00	2,500.00	-	0.00%
A 1620.200-08	EQUIPMENT - FROST	5,000.00	5,000.00	2,500.00		2,500.00	2,500.00	9,500.00	7,000.00	280.00%
A 1620.422	FUEL - NATURAL GAS		7,009.26					-	-	#DIV/0!
A 1620.422-00	FUEL - NATURAL GAS - DIST. OFFICE	25,000.00	12,179.00	27,000.00			27,000.00	-	(27,000.00)	-100.00%

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A 1620.422-01	FUEL - NATURAL GAS - HS	272,000.00	145,192.39	285,000.00	142,106.89	113,588.79	340,695.68	285,000.00	-	0.00%
A 1620.422-02	FUEL - NATURAL GAS - JFK	93,000.00	82,467.23	98,000.00	72,406.20	33,412.98	108,819.18	98,000.00	-	0.00%
A 1620.422-03	FUEL - NATURAL GAS - JQA	24,000.00	25,063.42	28,000.00	24,719.02	7,077.74	31,796.76	28,000.00	-	0.00%
A 1620.422-04	FUEL - NATURAL GAS - LINCOLN	28,000.00	28,838.17	30,000.00	24,052.22	9,394.90	33,447.12	30,000.00	-	0.00%
A 1620.422-05	FUEL - NATURAL GAS - MAY MOORE	26,000.00	22,358.74	26,000.00	23,335.26	6,476.20	29,811.46	26,000.00	-	0.00%
A 1620.422-06	FUEL - NATURAL GAS - MEMORIAL	46,000.00	40,454.56	50,000.00	39,740.20	12,107.44	55,847.64	50,000.00	-	0.00%
A 1620.422-08	FUEL - NATURAL GAS - ROBERT FROST	175,000.00	70,128.76	175,000.00	148,729.05	21,953.13	225,682.18	175,000.00	-	0.00%
A 1620.422-10	FUEL - NATURAL GAS - TRANSP.	5,000.00	2,841.98	6,000.00	7,248.19	970.44	8,218.63	6,000.00	-	0.00%
A 1620.425-00	ELECTRICITY - DIST. OFFICE	2,000.00		2,000.00			2,000.00	2,000.00	-	0.00%
A 1620.425-01	ELECTRICITY - HS	230,000.00	218,518.71	230,000.00	111,174.62	126,050.88	269,279.20	230,000.00	-	0.00%
A 1620.425-02	ELECTRICITY - JFK	103,000.00	72,646.32	103,000.00	37,716.06	53,492.14	118,706.55	103,000.00	-	0.00%
A 1620.425-03	ELECTRICITY - JQA	55,000.00	48,272.81	55,000.00	30,867.57	28,509.11	65,042.51	55,000.00	-	0.00%
A 1620.425-04	ELECTRICITY - LINCOLN	15,000.00	21,203.63	15,000.00	18,041.32	19,234.23	39,275.55	24,000.00	9,000.00	60.00%
A 1620.425-05	ELECTRICITY - MAY MOORE	66,000.00	53,545.56	66,000.00	30,066.37	36,256.14	71,794.43	66,000.00	-	0.00%
A 1620.425-06	ELECTRICITY - MEMORIAL	51,000.00	49,758.71	51,000.00	25,148.78	29,643.80	56,828.18	51,000.00	-	0.00%
A 1620.425-08	ELECTRICITY - ROBERT FROST	108,000.00	116,725.86	108,000.00	34,543.39	82,977.50	124,042.96	108,000.00	-	0.00%
A 1620.425-10	ELECTRICITY - TRANSP.	6,000.00	5,861.99	6,000.00	2,921.74	3,709.93	7,060.50	6,000.00	-	0.00%
A 1620.426-00	FUEL- OIL- DIST. OFFICE	200.00						-	-	#DIV/0!
A 1620.426-01	FUEL- OIL- HS	3,000.00						-	-	#DIV/0!
A 1620.426-02	FUEL- OIL- JFK	1,800.00						-	-	#DIV/0!
A 1620.426-06	FUEL- OIL- MEMORIAL							6,000.00	6,000.00	#DIV/0!
A 1620.427-00	WATER - DIST OFFICE	400.00	197.01	440.00		43.83	542.99	-	(440.00)	-100.00%
A 1620.427-01	WATER - HS	12,000.00	14,973.16	16,000.00	6,869.02	10,279.68	17,835.47	15,000.00	(1,000.00)	-6.25%
A 1620.427-02	WATER - JFK	5,000.00	5,913.69	6,400.00	2,133.36	5,097.29	7,230.65	6,100.00	(300.00)	-4.69%
A 1620.427-03	WATER - JQA	1,600.00	1,142.70	2,500.00	1,534.29	766.39	3,060.05	1,100.00	(1,400.00)	-56.00%
A 1620.427-04	WATER - LINCOLN	600.00	555.72	1,500.00	462.83	308.28	1,579.97	600.00	(900.00)	-60.00%
A 1620.427-05	WATER - MAY MOORE	1,800.00	1,519.49	2,500.00	1,502.21	918.54	2,799.03	1,200.00	(1,300.00)	-52.00%
A 1620.427-06	WATER - MEMORIAL	800.00	1,257.62	2,000.00	1,143.48	671.92	2,501.45	700.00	(1,300.00)	-65.00%
A 1620.427-08	WATER - ROBERT FROST	14,000.00	13,323.20	16,000.00	9,139.06	8,691.35	17,871.35	14,400.00	(1,600.00)	-10.00%
A 1620.427-10	WATER - TRANSP.	400.00	501.18	2,000.00	588.76	283.86	2,297.94	400.00	(1,600.00)	-80.00%
A 1620.428-00	TELEPHONE - DIST. OFFICE	7,000.00	22,685.24	7,000.00	15,659.81	5,951.00	29,627.73	7,000.00	-	0.00%
A 1620.428-01	TELEPHONE - HS	7,000.00	2,625.47	7,000.00	2,038.68	1,085.74	5,002.50	7,000.00	-	0.00%
A 1620.428-02	TELEPHONE - JFK	7,000.00	3,477.21	7,000.00	1,534.49	2,044.96	5,221.34	7,000.00	-	0.00%
A 1620.428-03	TELEPHONE - JQA	7,000.00	3,707.95	7,000.00	2,025.67	2,022.47	5,277.07	7,000.00	-	0.00%
A 1620.428-04	TELEPHONE - LINCOLN	7,000.00	1,743.32	7,000.00	1,101.41	927.30	2,290.47	7,000.00	-	0.00%
A 1620.428-05	TELEPHONE - MAY MOORE	7,000.00	3,607.29	7,000.00	2,495.63	1,589.50	4,818.95	7,000.00	-	0.00%
A 1620.428-06	TELEPHONE - MEMORIAL	7,000.00	9,862.89	7,000.00	9,491.23	3,253.36	14,509.12	7,000.00	-	0.00%
A 1620.428-08	TELEPHONE - ROBERT FROST	7,000.00	3,934.51	7,000.00	2,279.82	3,009.53	6,498.16	7,000.00	-	0.00%
A 1620.428-10	TELEPHONE - TRANSP.	7,000.00	1,473.26	7,000.00	803.49	1,030.89	2,299.35	7,000.00	-	0.00%
A 1620.433-01	EQUIPMENT RENTAL - HS	250.00	250.00	250.00		250.00	250.00	250.00	-	0.00%
A 1620.433-02	EQUIPMENT RENTAL - JFK	250.00	250.00	250.00		250.00	250.00	250.00	-	0.00%
A 1620.433-03	EQUIPMENT RENTAL - JQA	250.00	250.00	250.00		250.00	250.00	-	(250.00)	-100.00%
A 1620.433-04	EQUIPMENT RENTAL - LINCOLN	250.00	250.00	250.00	250.00		250.00	-	(250.00)	-100.00%
A 1620.433-05	EQUIPMENT RENTAL - MAY MOORE	250.00	250.00	250.00	250.00		250.00	-	(250.00)	-100.00%
A 1620.433-06	EQUIPMENT RENTAL - MEMORIAL	250.00	250.00	250.00	250.00		250.00	-	(250.00)	-100.00%
A 1620.433-08	EQUIPMENT RENTAL - ROBERT FROST	250.00	250.00	250.00	250.00		250.00	-	(250.00)	-100.00%
A 1620.433-10	EQUIPMENT RENTAL - TRANSP.	250.00	250.00	250.00	250.00		250.00	-	(250.00)	-100.00%

DEER PARK UFSD										
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Appropriation Status Report For APPROPRIATION BUDGET 2022-2023 (Detail)										
Account	Description	2020 - 21 Budget	2020 - 21 Expenditures	2021 - 22 Budget	2021 - 22 Encumbrances	2021 - 22 Expenditures	2021 - 22 Adjusted Budget	2022 - 23 Proposed Budget	Dollar Change	Percent Change
A 1620.451-00	CARTAGE - DIST. OFFICE	250.00		250.00			220.70	-	(250.00)	-100.00%
A 1620.451-01	CARTAGE - HS	6,250.00	9,991.00	6,250.00	940.00	5,822.76	6,762.76	10,000.00	3,750.00	60.00%
A 1620.451-02	CARTAGE - JFK	6,000.00	5,822.49	6,250.00		5,822.76	6,250.27	6,250.00	-	0.00%
A 1620.451-03	CARTAGE - JQA	6,250.00	5,822.76	6,250.00		5,822.76	6,250.00	6,250.00	-	0.00%
A 1620.451-04	CARTAGE - LINCOLN	6,250.00	6,222.76	6,250.00	2,941.78	2,880.98	6,250.00	6,250.00	-	0.00%
A 1620.451-05	CARTAGE - MAY MOORE	6,250.00	5,853.16	6,250.00	5,822.76	313.38	6,136.14	6,250.00	-	0.00%
A 1620.451-06	CARTAGE - MEMORIAL	6,250.00	6,792.95	6,250.00	5,822.76	400.00	6,650.00	6,250.00	-	0.00%
A 1620.451-08	CARTAGE - ROBERT FROST	6,250.00	4,909.93	6,250.00	5,822.76	2,768.49	9,018.49	6,250.00	-	0.00%
A 1620.451-10	CARTAGE - TRANSP.	6,250.00	7,279.14	6,250.00	5,823.03	400.09	6,650.00	6,250.00	-	0.00%
A 1620.452	EXTERMINATION	1,600.00	459.93			34.80	390.07	-	-	#DIV/0!
A 1620.452-01	EXTERMINATION - HS	2,500.00	868.60	1,000.00	385.00	330.00	1,356.40	2,000.00	1,000.00	100.00%
A 1620.452-02	EXTERMINATION - JFK	350.00	625.00	1,000.00	455.00	330.00	1,055.00	1,000.00	-	0.00%
A 1620.452-03	EXTERMINATION - JQA	500.00	660.00	1,000.00	455.00	330.00	1,055.00	1,000.00	-	0.00%
A 1620.452-04	EXTERMINATION - LINCOLN	350.00	685.00	1,000.00	455.00	330.00	1,055.00	1,000.00	-	0.00%
A 1620.452-05	EXTERMINATION - MAY MOORE	500.00	660.00	1,000.00	455.00	330.00	1,055.00	1,000.00	-	0.00%
A 1620.452-06	EXTERMINATION - MEMORIAL	350.00	625.00	1,000.00	385.00	330.00	1,055.00	1,000.00	-	0.00%
A 1620.452-08	EXTERMINATION - ROBERT FROST	500.00	660.00	1,000.00	400.28	384.72	1,055.00	1,000.00	-	0.00%
A 1620.452-10	EXTERMINATION - TRANSP.	350.00	625.00	1,000.00	386.12	398.88	1,055.00	1,000.00	-	0.00%
A 1620.475	TRAVEL/CONFERENCES	2,500.00	1,250.00	1,200.00			1,200.00	1,200.00	-	0.00%
A 1620.501	OFFICE SUPPLIES	1,500.00	666.88	1,500.00	24.43	184.19	1,500.00	1,500.00	-	0.00%
A 1620.540-01	CUSTODIAL SUPPLIES - HS	40,000.00	46,696.17	51,000.00	13,684.53	13,956.38	53,241.82	51,000.00	-	0.00%
A 1620.540-02	CUSTODIAL SUPPLIES - JFK	40,000.00	47,171.33	55,000.00	10,437.47	12,323.83	62,521.13	55,000.00	-	0.00%
A 1620.540-03	CUSTODIAL SUPPLIES - JQA	15,000.00	12,542.85	20,000.00	11,595.92	9,752.11	23,454.09	20,000.00	-	0.00%
A 1620.540-04	CUSTODIAL SUPPLIES - LINCOLN	8,000.00	7,769.49	8,000.00	4,213.89	6,067.88	10,377.94	-	(8,000.00)	-100.00%
A 1620.540-05	CUSTODIAL SUPPLIES - MAY MOORE	15,000.00	14,536.19	20,000.00	7,909.20	13,617.59	21,845.99	20,000.00	-	0.00%
A 1620.540-06	CUSTODIAL SUPPLIES - MEMORIAL	15,000.00	18,534.25	17,000.00	7,740.76	5,748.01	20,062.11	17,000.00	-	0.00%
A 1620.540-08	CUSTODIAL SUPPLIES - ROBERT FROST	35,000.00	42,109.83	40,000.00	10,398.01	12,489.55	43,043.18	40,000.00	-	0.00%
A 1620.540-10	CUSTODIAL SUPPLIES - TRANSP.	5,000.00	8,137.30	11,000.00	250.00	8,847.33	11,250.00	11,000.00	-	0.00%
A 1620.560	UNIFORMS	3,000.00	3,055.00	3,000.00	97.88	2,552.25	3,000.00	5,000.00	2,000.00	66.67%
A 1620.566	ROOFING MATERIALS	500.00	464.19	1,000.00	428.65	71.35	1,109.53	1,000.00	-	0.00%
<b>1620</b>	<b>OPERATION OF PLANT *</b>	<b>4,818,772.47</b>	<b>4,610,513.12</b>	<b>5,039,061.32</b>	<b>2,431,870.93</b>	<b>2,307,060.10</b>	<b>5,341,886.06</b>	<b>5,007,592.64</b>	<b>(31,468.68)</b>	<b>-0.62%</b>
A 1621.164	SALARY MAIN.& GRDS.	949,885.87	987,056.94	959,405.05	383,628.21	461,105.21	959,405.05	923,851.23	(35,553.82)	-3.71%
A 1621.200	EQUIPMENT - DIST.WIDE	72,000.00	29,280.09	128,000.00		75,224.10	135,974.75	115,000.00	(13,000.00)	-10.16%
A 1621.200-01	EQUIPMENT - HIGH SCHOOL	15,000.00	13,967.80	17,000.00			17,000.00	15,000.00	(2,000.00)	-11.76%
A 1621.200-02	EQUIPMENT - KENNEDY	5,000.00	4,963.00	10,000.00		10,000.00	10,000.00	10,000.00	-	0.00%
A 1621.200-03	EQUIPMENT - ADAMS	2,500.00	2,500.00	2,500.00	1,841.73	366.54	2,500.00	2,500.00	-	0.00%
A 1621.200-05	EQUIPMENT - MAY MOORE	2,500.00	2,500.00	2,500.00		2,500.00	2,500.00	2,500.00	-	0.00%
A 1621.200-08	EQUIPMENT-FROST	3,000.00	4.80	2,500.00		2,995.20	5,495.20	5,000.00	2,500.00	100.00%
A 1621.446	PROF.& TECH.SVC.	100,000.00	109,804.97	125,000.00	29,333.60	55,598.14	177,806.75	100,000.00	(25,000.00)	-20.00%
A 1621.465	EQUIP.REPAIR/CONTRACTS			2,000.00			2,000.00	2,000.00	-	0.00%
A 1621.465-01	EQUIP.REPAIR/CONTRACTS - HS	35,000.00	33,286.56	40,000.00	19,541.01	12,781.10	42,658.00	40,000.00	-	0.00%
A 1621.465-02	EQUIP.REPAIR/CONTRACTS - JFK	17,000.00	12,715.82	17,000.00	10,290.27	5,288.05	19,043.50	17,000.00	-	0.00%
A 1621.465-03	EQUIP.REPAIR/CONTRACTS - JQA	12,000.00	5,159.18	12,000.00	2,950.00	45.00	14,119.00	12,000.00	-	0.00%
A 1621.465-04	EQUIPM REPAIR/CONTRACTS - LINCOLN	12,000.00	348.98	10,000.00	2,000.00	45.00	12,000.00	10,000.00	-	0.00%
A 1621.465-05	EQUIP.REPAIR/CONTRACTS - MAY MOORE	12,000.00	914.36	12,000.00	2,950.00	45.00	14,043.50	12,000.00	-	0.00%
A 1621.465-06	EQUIPM REPAIR/CONTRACTS - MEMORIAL	10,000.00	7,424.83	10,000.00	2,456.69	238.70	11,150.39	10,000.00	-	0.00%
A 1621.465-08	EQUIPM REPAIR/CONTRACTS - ROBERT FROST	25,000.00	5,033.35	20,000.00	950.00	45.00	20,055.50	20,000.00	-	0.00%

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Appropriation Status Report For APPROPRIATION BUDGET 2022-2023 (Detail)										
Account	Description	2020 - 21 Budget	2020 - 21 Expenditures	2021 - 22 Budget	2021 - 22 Encumbrances	2021 - 22 Expenditures	2021 - 22 Adjusted Budget	2022 - 23 Proposed Budget	Dollar Change	Percent Change
A 1621.465-10	EQUIPM REPAIR/CONTRACTS - TRANSP.	5,000.00	4,178.93	5,000.00	550.00	45.00	5,000.00	5,000.00	-	0.00%
A 1621.466	BLDG.REPAIR DIST.WIDE	75,000.00	70,838.60	90,000.00	25,834.61	38,088.94	100,121.35	90,000.00	-	0.00%
A 1621.466-00	BLDG.REPAIR-DIST.OFFICE	5,600.00		5,000.00				25,000.00	20,000.00	400.00%
A 1621.466-01	BLDG.REPAIR HIGH SCHOOL	21,775.00	20,314.16	67,000.00	11,598.70	5,450.96	73,263.10	67,000.00	-	0.00%
A 1621.466-02	BLDG.REPAIR KENNEDY	14,375.00	5,250.00	15,000.00	6,967.13	1,164.62	17,660.00	15,000.00	-	0.00%
A 1621.466-03	BLDG.REPAIR ADAMS	10,375.00	2,181.88	10,000.00	2,145.00	2,122.27	12,145.00	10,000.00	-	0.00%
A 1621.466-04	BLDG. REPAIR-LINCOLN	8,375.00	4,940.01	10,000.00	684.04	1,257.04	10,892.15	10,000.00	-	0.00%
A 1621.466-05	BLDG.REPAIR MAY MOORE	8,575.00	3,745.45	10,000.00	2,145.00	2,620.02	13,837.15	10,000.00	-	0.00%
A 1621.466-06	BLDG.REPAIR MEMORIAL	6,375.00	2,634.00	6,000.00		1,074.28	6,000.00	6,000.00	-	0.00%
A 1621.466-08	BLDG.REPAIR FROST	19,375.00	11,083.22	15,000.00	2,430.00	6,764.91	18,372.28	15,000.00	-	0.00%
A 1621.466-10	BLDG.REPAIR-TRANS.	9,375.00	275.00	129,000.00	32,041.59	71.44	129,000.00	10,000.00	(119,000.00)	-92.25%
A 1621.467	EQUIP.REPAIR DIST.	20,000.00	21,155.90	20,000.00	17,605.83	4,739.81	23,291.59	20,000.00	-	0.00%
A 1621.467-00	EQUIP.REPAIR - DIST. OFFICE	1,000.00		1,000.00			1,000.00	1,000.00	-	0.00%
A 1621.467-01	EQUIP.REPAIR H.S.	5,000.00	4,647.28	5,000.00	5,410.60		5,410.60	5,000.00	-	0.00%
A 1621.467-02	EQUIP.REPAIR KENNEDY	2,000.00	1,315.64	2,000.00		244.20	2,684.36	2,000.00	-	0.00%
A 1621.467-03	EQUIP.REPAIR ADAMS	1,000.00	982.22	1,000.00			1,000.00	1,000.00	-	0.00%
A 1621.467-04	EQUIPMENT REPAIR-LINCOLN	2,000.00		2,000.00		1,117.46	2,000.00	2,000.00	-	0.00%
A 1621.467-05	EQUIP.REPAIR M.MOORE	4,000.00		4,000.00			4,000.00	4,000.00	-	0.00%
A 1621.467-08	EQUIP.REPAIR FROST	5,000.00	603.90	5,000.00			5,000.00	5,000.00	-	0.00%
A 1621.468	GRDS.UPKEEP-DISTRICTWIDE	45,000.00	43,036.02	47,000.00	21,838.34	30,887.86	56,392.52	47,000.00	-	0.00%
A 1621.468-00	GRDS.UPKEEP-DIST.OFFICE	1,000.00		1,000.00			1,000.00	1,000.00	-	0.00%
A 1621.468-01	GRDS.UPKEEP H.S.	26,000.00	21,474.35	29,000.00	11,029.01	17,135.33	34,676.25	29,000.00	-	0.00%
A 1621.468-02	GRDS.UPKEEP KENNEDY	3,000.00	2,790.20	3,500.00			3,500.00	3,500.00	-	0.00%
A 1621.468-03	GRDS.UPKEEP ADAMS	3,000.00	980.00	3,000.00		520.00	3,520.00	3,000.00	-	0.00%
A 1621.468-04	GRDS.UPKEEP LINCOLN	2,000.00	1,500.00	2,100.00			2,100.00	2,100.00	-	0.00%
A 1621.468-05	GRDS.UPKEEP M.MOORE	2,000.00	1,938.75	2,400.00	50.00	2,900.00	2,950.00	2,400.00	-	0.00%
A 1621.468-06	GRDS.UPKEEP MEMORIAL	1,500.00		1,500.00			1,500.00	1,500.00	-	0.00%
A 1621.468-08	GRDS.UPKEEP FROST	6,200.00	5,561.07	6,200.00			6,200.00	6,200.00	-	0.00%
A 1621.469	EMERGENCY REPAIRS	85,000.00	64,801.75	100,000.00	25,911.39	5,546.40	111,232.55	100,000.00	-	0.00%
A 1621.470	DRAINAGE REPAIRS	17,000.00	17,405.00	17,000.00	4,763.75	23,526.25	30,095.00	40,000.00	23,000.00	135.29%
A 1621.501	SUPPLIES	500.00	58.79	500.00		259.62	500.00	500.00	-	0.00%
A 1621.543	HEATING SUPPLIES	8,500.00		8,500.00		37.10	8,500.00	8,500.00	-	0.00%
A 1621.544	ELECTRICAL SUPPLIES	18,000.00	10,698.72	18,000.00	7,281.72	3,732.56	20,922.63	18,000.00	-	0.00%
A 1621.545	PLUMBING SUPPLIES	15,000.00	11,981.40	15,000.00	6,816.45	8,522.11	17,400.52	15,000.00	-	0.00%
A 1621.546	HARDWARE SUPPLIES	10,000.00	9,828.70	11,000.00	1,452.07	4,834.88	11,906.38	11,000.00	-	0.00%
A 1621.547	LUMBER SUPPLIES	7,000.00	1,000.00	8,000.00	1,000.00	945.58	9,000.00	8,000.00	-	0.00%
A 1621.548	LOCKSMITH SUPPLIES	6,000.00	4,345.83	6,000.00	228.03	71.97	6,186.51	6,000.00	-	0.00%
A 1621.549	SMALL TOOLS	3,500.00	1,238.42	3,500.00	585.40		3,587.98	3,500.00	-	0.00%
A 1621.550	WINDOW GLASS	4,000.00		4,000.00	1,160.00	3,104.95	6,184.95	4,000.00	-	0.00%
A 1621.551	PAINT	6,500.00	6,439.55	7,000.00	3,679.81	2,833.89	7,672.74	7,000.00	-	0.00%
A 1621.560	UNIFORMS	3,600.00	4,756.70	3,800.00	3,300.90	499.10	3,800.00	4,500.00	700.00	18.42%
<b>1621</b>	<b>MAINTENANCE OF PLANT *</b>	<b>1,771,685.87</b>	<b>1,578,942.12</b>	<b>2,069,905.05</b>	<b>652,450.88</b>	<b>796,395.59</b>	<b>2,225,257.25</b>	<b>1,921,551.23</b>	<b>(148,353.82)</b>	<b>-7.17%</b>
A 1622.162	SECURITY - DISTRICT	213,777.00	335,621.65	216,386.71		184,246.82	216,386.71	324,569.20	108,182.49	49.99%
A 1622.162-01	SECURITY - HS	241,273.00	199,999.73	244,288.91		76,743.50	244,288.91	252,228.30	7,939.39	3.25%
A 1622.162-02	SECURITY - JFK	60,340.00	63,492.76	61,546.80		21,044.02	61,546.80	63,547.07	2,000.27	3.25%
A 1622.162-03	SECURITY - JQA	60,340.00	53,992.00	61,546.80		20,533.52	61,546.80	63,547.07	2,000.27	3.25%
A 1622.162-05	SECURITY - MAY MOORE	60,340.00	57,520.37	61,546.80		22,674.90	61,546.80	63,547.07	2,000.27	3.25%

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Appropriation Status Report For APPROPRIATION BUDGET 2022-2023 (Detail)										
Account	Description	2020 - 21 Budget	2020 - 21 Expenditures	2021 - 22 Budget	2021 - 22 Encumbrances	2021 - 22 Expenditures	2021 - 22 Adjusted Budget	2022 - 23 Proposed Budget	Dollar Change	Percent Change
A 1622.162-06	SECURITY - MEMORIAL		(3,176.00)							#DIV/0!
A 1622.162-08	SECURITY - ROBERT FROST	91,160.00	63,048.64	92,983.20		24,990.33	92,983.20	96,005.15	3,021.95	3.25%
A 1622.200	SECURITY - EQUIPMENT							500.00	500.00	#DIV/0!
A 1622.465	EQUIP.REPAIRS	750.00	80.00	750.00	100.00		770.00	1,000.00	250.00	33.33%
A 1622.501	SUPPLIES	6,000.00	3,445.74	7,000.00	2,007.04	2,237.53	7,185.00	7,500.00	500.00	7.14%
A 1622.560	UNIFORMS							4,000.00	4,000.00	#DIV/0!
<b>1622</b>	<b>SECURITY *</b>	<b>733,980.00</b>	<b>774,024.89</b>	<b>746,049.22</b>	<b>2,107.04</b>	<b>352,470.62</b>	<b>746,254.22</b>	<b>876,443.87</b>	<b>130,394.65</b>	<b>17.48%</b>
A 1670.160	SALARY NON INSTR.	265,165.09	218,045.50	252,922.65	102,041.09	102,041.35	252,922.65	205,254.74	(47,667.91)	-18.85%
A 1670.161	OVERTIME	3,000.00	25,226.98	10,000.00		11,957.18	10,000.00	20,000.00	10,000.00	100.00%
A 1670.200	EQUIPMENT	11,000.00	10,600.00	11,000.00			11,000.00	15,000.00	4,000.00	36.36%
A 1670.433	EQUIP. RENTAL	8,000.00	7,362.84	8,000.00	3,681.42	3,681.42	8,000.00	8,400.00	400.00	5.00%
A 1670.465	REPAIRS/CONTRACTS	15,000.00	15,780.04	12,500.00	8,033.70	3,166.51	14,070.00	12,500.00	-	0.00%
A 1670.501	SUPPLIES	20,500.00	12,249.63	18,000.00	2,550.55	3,067.45	18,219.00	17,000.00	(1,000.00)	-5.56%
A 1670.507	PAPER	20,000.00	18,089.40	18,000.00	8,554.88	3,446.40	19,184.00	18,000.00	-	0.00%
<b>1670</b>	<b>CENTRAL PRINTING *</b>	<b>342,665.09</b>	<b>307,354.39</b>	<b>330,422.65</b>	<b>124,861.64</b>	<b>127,360.31</b>	<b>333,395.65</b>	<b>296,154.74</b>	<b>(34,267.91)</b>	<b>-10.37%</b>
A 1680.465	REPAIRS/CONTRACTS	900.00	625.00	900.00		640.00	900.00	900.00	-	0.00%
A 1680.490-60-8	BOCES-EAST ADM DATA PROC	290,549.97	355,122.85	400,098.43	104,765.95	343,014.40	460,713.92	473,153.20	73,054.77	18.26%
A 1680.501	SUPPLIES	1,600.00	503.60	1,600.00			1,600.00	1,600.00	-	0.00%
<b>1680</b>	<b>CENTRAL DATA PROCESSING *</b>	<b>293,049.97</b>	<b>356,251.45</b>	<b>402,598.43</b>	<b>104,765.95</b>	<b>343,654.40</b>	<b>463,213.92</b>	<b>475,653.20</b>	<b>73,054.77</b>	<b>18.15%</b>
<b>16</b>	<b>**Central Services</b>	<b>7,960,153.40</b>	<b>7,627,085.97</b>	<b>8,588,036.67</b>	<b>3,316,056.44</b>	<b>3,926,941.02</b>	<b>9,110,007.10</b>	<b>8,577,395.67</b>	<b>(10,641.00)</b>	<b>-0.12%</b>
A 1910.421	GENERAL INSURANCE	599,625.00	585,673.00	606,619.38		6,474.00	606,619.38	624,817.96	18,198.58	3.00%
A 1910.423	STUDENT ACCIDENT	85,000.00	58,400.00	85,000.00		58,400.00	85,000.00	85,000.00	-	0.00%
<b>1910</b>	<b>UNALLOCATED INSURANCE *</b>	<b>684,625.00</b>	<b>644,073.00</b>	<b>691,619.38</b>	<b>-</b>	<b>64,874.00</b>	<b>691,619.38</b>	<b>709,817.96</b>	<b>18,198.58</b>	<b>2.63%</b>
A 1981.490-1	BOCES-ADMINISTRATION	207,374.00	207,374.00	211,798.00	123,548.83	88,249.17	211,798.00	217,383.00	5,585.00	2.64%
A 1981.490-2	BOCES-CAPITAL/FACILITY	133,159.00	133,159.00	135,167.00	78,847.42	56,319.58	135,167.00	136,552.00	1,385.00	1.02%
<b>1981</b>	<b>BOCES CHARGES *</b>	<b>340,533.00</b>	<b>340,533.00</b>	<b>346,965.00</b>	<b>202,396.25</b>	<b>144,568.75</b>	<b>346,965.00</b>	<b>353,935.00</b>	<b>6,970.00</b>	<b>2.01%</b>
A 1989.400	UNALLOCATED	60,000.00	89,239.97	60,000.00	60.00	580.00	60,000.00	60,000.00	-	0.00%
<b>1989</b>	<b>UNCLASSIFIED *</b>	<b>60,000.00</b>	<b>89,239.97</b>	<b>60,000.00</b>	<b>60.00</b>	<b>580.00</b>	<b>60,000.00</b>	<b>60,000.00</b>	<b>-</b>	<b>0.00%</b>
<b>19</b>	<b>**Unallocated</b>	<b>1,085,158.00</b>	<b>1,073,845.97</b>	<b>1,098,584.38</b>	<b>202,456.25</b>	<b>210,022.75</b>	<b>1,098,584.38</b>	<b>1,123,752.96</b>	<b>25,168.58</b>	<b>2.29%</b>
<b>1</b>	<b>***</b>	<b>11,299,690.52</b>	<b>10,860,750.80</b>	<b>12,113,699.80</b>	<b>4,599,300.21</b>	<b>5,229,127.63</b>	<b>12,569,260.87</b>	<b>12,055,504.92</b>	<b>(58,194.88)</b>	<b>-0.48%</b>
A 2010.150	SALARY INSTRUCTIONAL	7,680.25							-	#DIV/0!
A 2010.150-01	SALARY INSTRUCTIONAL C&I - HS	80,073.55	79,951.56	81,875.20	40,852.87	40,852.63	81,875.20	83,498.87	1,623.67	1.98%
A 2010.150-02	SALARY INSTRUCTIONAL C&I - JFK	59,184.09	58,505.35	60,448.23	29,877.35	29,877.40	59,754.75	61,032.41	584.18	0.97%
A 2010.150-03	SALARY INSTRUCTIONAL C&I - JQA	59,184.09	58,505.36	60,448.23	29,877.39	29,877.36	59,754.75	61,032.41	584.18	0.97%
A 2010.150-05	SALARY INSTRUCTIONAL C&I - MAY MOORE	59,184.09	60,278.25	60,448.23	30,782.93	30,782.57	61,565.71	62,881.87	2,433.64	4.03%
A 2010.150-08	SALARY INSTRUCTIONAL C&I - ROBERT FROST	80,073.55	79,951.57	81,875.20	40,852.74	40,852.76	81,875.20	83,498.87	1,623.67	1.98%
A 2010.154	CURRICULUM WRITING	12,000.00	12,664.18	12,000.00		12,855.50	12,000.00	12,000.00	-	0.00%
A 2010.159	MENTORING PROGRAM	21,500.00	28,840.00	21,500.00	342.72	85.88	21,500.00	21,500.00	-	0.00%
A 2010.446	STAFF DEVELOPMENT	20,000.00	7,200.00	20,000.00	400.00	18,495.40	18,900.00	20,000.00	-	0.00%
A 2010.449	RDG/WRITING PROGRAMS	8,000.00		8,000.00			8,000.00	8,000.00	-	0.00%
A 2010.475	CONFERENCES DW	20,000.00	3,469.71	20,000.00	6,475.00	14,512.00	22,350.00	25,000.00	5,000.00	25.00%
A 2010.490-53-5	BOCES-EAST CURRICUL DEVEL	3,315.00	25,934.98	29,854.15	17,715.46	11,480.75	34,107.17	35,028.06	5,173.91	17.33%
A 2010.490-53-8	BOCES-NASSAU SCHOOL BUSINESS	1,519.80	4,505.00	6,098.55			6,098.55	6,263.21	164.66	2.70%
A 2010.501	SUPPLIES	6,000.00	157.98	6,000.00		1,267.71	6,000.00	6,000.00	-	0.00%
A 2010.501-10	ADMIN SUPPLIES - D.W.	1,200.00	463.80	1,200.00		50.60	1,200.00	1,200.00	-	0.00%
<b>2010</b>	<b>CURRIC. DEVELOP. &amp; SUPV. *</b>	<b>438,914.42</b>	<b>420,427.74</b>	<b>469,747.79</b>	<b>197,176.46</b>	<b>230,990.56</b>	<b>474,981.33</b>	<b>486,935.71</b>	<b>17,187.92</b>	<b>3.66%</b>
A 2020.150	SALARY INSTRUCTIONAL	719,186.50	719,545.38	737,233.19	398,627.73	349,489.16	748,117.19	764,544.52	27,311.33	3.70%

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A 2020.150-01	SALARY INSTRUCTIONAL ADMIN - HS	876,296.67	746,207.00	895,675.85	479,632.75	392,557.42	883,702.85	891,634.45	(4,041.40)	-0.45%
A 2020.150-02	SALARY INSTRUCTIONAL ADMIN - JFK	471,034.55	469,807.18	481,632.83	240,762.18	240,761.82	481,524.00	492,140.94	10,508.11	2.18%
A 2020.150-03	SALARY INSTRUCTIONAL ADMIN - JQA	262,125.85	262,430.30	268,335.54	166,728.09	157,727.91	324,456.54	331,650.96	63,315.42	23.60%
A 2020.150-05	SALARY INSTRUCTIONAL ADMIN - MAY MOORE	250,091.36	249,197.99	375,718.42	157,618.52	154,140.88	312,393.42	313,033.75	(62,684.67)	-16.68%
A 2020.150-08	SALARY INSTRUCTIONAL ADMIN - ROBERT FROST	748,262.11	742,749.94	764,850.51	418,604.27	337,419.82	764,850.51	766,763.69	1,913.18	0.25%
A 2020.151	SALARY INST. - ADMIN VAC PAY		60,631.94	35,000.00		30,561.54	35,000.00	35,000.00	-	0.00%
A 2020.151-01	SALARY INST. - ADMIN VAC PAY - HS	35,000.00	26,438.60	20,000.00		25,121.18	20,000.00	20,000.00	-	0.00%
A 2020.151-02	SALARY INST. - ADMIN VAC PAY - JFK	25,000.00	11,649.70	12,000.00		6,939.08	12,000.00	12,000.00	-	0.00%
A 2020.151-03	SALARY INST. - ADMIN VAC PAY - JQA	15,000.00	12,065.07	12,100.00		6,487.38	12,100.00	12,100.00	-	0.00%
A 2020.151-05	SALARY INST. - ADMIN VAC PAY - MAY MOORE	15,000.00	6,173.50	8,800.00			8,800.00	8,800.00	-	0.00%
A 2020.151-08	SALARY INST. - ADMIN VAC PAY - ROBERT FROST	20,000.00	14,457.50	16,500.00		6,698.40	16,500.00	16,500.00	-	0.00%
A 2020.160-00	SALARY NON INSTR. - DIST. OFFICE	45,802.94	45,630.99	46,833.51	23,272.86	23,272.93	46,833.51	47,942.16	1,108.65	2.37%
A 2020.160-01	SALARY NON INSTR. - HS	516,886.36	538,922.24	502,738.81	252,605.42	271,191.44	502,738.81	502,061.27	(677.54)	-0.13%
A 2020.160-02	SALARY NON INSTR. - JFK	164,775.49	163,193.76	164,185.04	75,807.34	79,698.97	164,185.04	152,327.73	(11,857.31)	-7.22%
A 2020.160-03	SALARY NON INSTR. - JQA	146,822.43	145,558.98	164,158.84	83,249.19	72,862.88	164,158.84	167,380.78	3,221.94	1.96%
A 2020.160-05	SALARY NON INSTR. - MAY MOORE	103,815.65	86,165.15	91,144.60	44,183.23	44,183.18	91,144.60	91,017.40	(127.20)	-0.14%
A 2020.160-08	SALARY NON INSTR. - ROBERT FROST	262,888.90	269,858.71	266,152.63	133,261.77	133,889.79	266,152.63	274,643.57	8,490.94	3.19%
A 2020.162	PART TIME NON-INSTR.	15,000.00	6,845.00	15,000.00		3,109.13	15,000.00	15,000.00	-	0.00%
A 2020.402-01	ASSEMBLY PROGRAMS - HS	4,500.00						-	-	#DIV/0!
A 2020.402-03	ASSEMBLY PROGRAMS - JQA	3,000.00		2,000.00		750.00	2,000.00	3,000.00	1,000.00	50.00%
A 2020.402-05	ASSEMBLY PROGRAMS - MAY MOORE	2,000.00		2,000.00	2,140.00		2,140.00	3,000.00	1,000.00	50.00%
A 2020.470-02	GRADUATION/AWARDS - JFK			500.00			500.00	-	(500.00)	-100.00%
A 2020.470-03	GRADUATION/AWARDS - JQA	200.00		200.00	235.44		250.00	200.00	-	0.00%
A 2020.470-05	GRADUATION/AWARDS - MAY MOORE	200.00	177.90	200.00		139.93	200.00	200.00	-	0.00%
A 2020.475	CONFERENCES-ADMIN	8,000.00	3,104.00	8,000.00	2,224.00	1,048.09	9,588.09	8,000.00	-	0.00%
A 2020.479-03	DUES - JQA	250.00	235.00	250.00		235.00	250.00	250.00	-	0.00%
A 2020.479-05	DUES - MAY MOORE	250.00	235.00	250.00		235.00	250.00	250.00	-	0.00%
A 2020.479-08	DUES - ROBERT FROST	900.00	829.97	900.00	60.00	829.97	930.00	900.00	-	0.00%
A 2020.501-01	SUPPLIES	4,500.00		4,500.00		248.43	4,500.00	4,500.00	-	0.00%
A 2020.501-02	SUPPLIES	4,994.00		4,500.00			4,500.00	4,500.00	-	0.00%
A 2020.501-03	SUPPLIES	5,500.00	5,839.61	5,500.00	1,335.61	4,263.24	5,599.25	5,500.00	-	0.00%
A 2020.501-05	SUPPLIES	6,000.00	4,976.54	4,550.00	4,597.13	3,120.45	7,722.77	5,500.00	950.00	20.88%
A 2020.501-08	SUPPLIES	13,500.00	1,378.13	11,000.00	8,863.68	2,951.81	19,863.68	11,000.00	-	0.00%
A 2020.502-08	SUPPLEMENTAL BOOKS	500.00	131.00					750.00	750.00	#DIV/0!
<b>2020</b>	<b>SUPERVISION *</b>	<b>4,747,282.81</b>	<b>4,594,436.08</b>	<b>4,922,409.77</b>	<b>2,493,809.21</b>	<b>2,349,934.83</b>	<b>4,927,951.73</b>	<b>4,962,091.23</b>	<b>39,681.46</b>	<b>0.81%</b>
<b>20</b>	<b>**Admin. &amp; Supervision</b>	<b>5,186,197.23</b>	<b>5,014,863.82</b>	<b>5,392,157.56</b>	<b>2,690,985.67</b>	<b>2,580,925.39</b>	<b>5,402,933.06</b>	<b>5,449,026.94</b>	<b>56,869.38</b>	<b>1.05%</b>
A 2110.120	TEACHERS SALARIES K-3	60,000.00		60,000.00			60,000.00	60,000.00	-	0.00%
A 2110.120-02	TEACHERS SALARIES K-3 - JFK	1,285,818.31	1,430,525.16	1,526,101.93	1,052,107.01	495,042.15	1,526,101.93	1,541,283.03	15,181.10	0.99%
A 2110.120-03	TEACHERS SALARIES K-3 - JQA	3,040,328.51	3,063,426.58	3,149,478.34	1,946,632.56	936,609.63	3,149,478.34	3,049,975.24	(99,503.10)	-3.16%
A 2110.120-05	TEACHERS SALARIES K-3 - MAY MOORE	3,250,681.45	3,196,409.86	3,370,408.23	1,972,047.41	949,658.86	3,206,819.23	3,194,809.17	(175,599.06)	-5.21%
A 2110.121-00	TEACHERS SALARIES 4-6 DW	-	-	-	-	-	-	74,688.73	74,688.73	#DIV/0!
A 2110.121-02	TEACHERS SALARIES 4-6 - JFK	4,592,485.15	4,552,999.40	4,543,548.34	2,951,377.05	1,470,728.58	4,606,584.34	4,651,856.30	108,307.96	2.38%
A 2110.121-08	TEACHERS SALARIES 4-6 - ROBERT FROST	1,888,221.35	1,755,952.00	1,827,634.01	1,222,410.16	575,251.84	1,827,634.01	1,775,092.13	(52,541.88)	-2.87%
A 2110.130-01	TEACHERS SALARIES K-3 - HS	9,476,844.77	9,195,455.94	9,418,004.64	6,220,966.46	3,001,706.94	9,413,616.64	9,744,956.09	326,951.45	3.47%
A 2110.130-08	TEACHERS SALARIES 7-12 - ROBERT FROST	5,811,756.28	5,830,750.94	5,988,636.65	3,979,921.59	1,950,647.17	5,988,636.65	5,987,613.06	(1,023.59)	-0.02%
A 2110.140	SUBSTITUTE TRS.	60,000.00	27,530.00	60,000.00		4,665.00	60,000.00	60,000.00	-	0.00%
A 2110.141-01	INTERNAL SUBSTITUTES - HS	70,000.00	150,280.45	70,000.00		55,303.41	70,000.00	85,000.00	15,000.00	21.43%

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A 2110.141-02	INTERNAL SUBSTITUTES - JFK	26,000.00	10,066.17	26,000.00		2,659.20	26,000.00	18,000.00	(8,000.00)	-30.77%
A 2110.141-03	INTERNAL SUBSTITUTES - JQA	18,000.00	41.04	18,000.00		41.55	18,000.00	8,000.00	(10,000.00)	-55.56%
A 2110.141-05	INTERNAL SUBSTITUTES - MAY MOORE	18,000.00	164.16	18,000.00			18,000.00	8,000.00	(10,000.00)	-55.56%
A 2110.141-08	INTERNAL SUBSTITUTES - ROBERT FROST	56,500.00	90,610.98	56,500.00		46,598.33	56,500.00	70,000.00	13,500.00	23.89%
A 2110.142-01	PERMANENT SUBSTITUTES - HS	157,740.00	82,550.00	157,740.00		58,320.00	157,740.00	140,000.00	(17,740.00)	-11.25%
A 2110.142-02	PERMANENT SUBSTITUTES - JFK	130,000.00	69,000.00	130,000.00		43,362.50	130,000.00	100,000.00	(30,000.00)	-23.08%
A 2110.142-03	PERMANENT SUBSTITUTES - JQA	94,000.00	59,875.00	94,000.00		33,151.49	94,000.00	75,000.00	(19,000.00)	-20.21%
A 2110.142-05	PERMANENT SUBSTITUTES - MAY MOORE	94,000.00	86,762.50	94,000.00		30,700.00	94,000.00	75,000.00	(19,000.00)	-20.21%
A 2110.142-08	PERMANENT SUBSTITUTES - ROBERT FROST	158,000.00	203,634.44	158,000.00		31,437.50	158,000.00	140,000.00	(18,000.00)	-11.39%
A 2110.153	HOME TEACHING	60,000.00	12,531.48	60,000.00		7,094.96	60,000.00	60,000.00	-	0.00%
A 2110.157	IN-SERVICE WORKSHOPS	6,000.00		6,000.00			6,000.00	6,000.00	-	0.00%
A 2110.158-01	A.I.S. - HS	20,000.00	298.84	20,000.00			20,000.00	20,000.00	-	0.00%
A 2110.158-02	A.I.S. - JFK	15,000.00	8,367.52	15,000.00			15,000.00	15,000.00	-	0.00%
A 2110.158-03	A.I.S. - JQA	15,000.00		15,000.00			15,000.00	15,000.00	-	0.00%
A 2110.158-05	A.I.S. - MAY MOORE		595.08						-	#DIV/0!
A 2110.158-08	A.I.S. - ROBERT FROST		2,988.40						-	#DIV/0!
A 2110.159	STAFF TRAINING	8,000.00	19,300.00	8,000.00		8,119.05	8,000.00	8,000.00	-	0.00%
A 2110.160	SALARY TEACHER AIDES		20,305.61			3,633.01			-	#DIV/0!
A 2110.160-00	SALARY TEACHER AIDES - DIST. OFFICE	22,600.00	37,315.11	23,052.00		17,856.16	23,052.00	23,460.02	408.02	1.77%
A 2110.160-01	SALARY TEACHER AIDES - HS	158,200.00	143,523.42	160,177.50		51,940.61	160,177.50	184,000.00	23,822.50	14.87%
A 2110.160-02	SALARY TEACHER AIDES - JFK	248,600.00	172,527.45	251,707.50		69,555.72	251,707.50	241,500.00	(10,207.50)	-4.06%
A 2110.160-03	SALARY TEACHER AIDES - JQA	192,100.00	233,543.70	200,415.60		65,825.77	200,415.60	253,000.00	52,584.40	26.24%
A 2110.160-05	SALARY TEACHER AIDES - MAY MOORE	169,500.00	196,363.22	200,415.60		85,527.54	200,415.60	241,500.00	41,084.40	20.50%
A 2110.160-06	SALARY TEACHER AIDES - MEMORIAL	22,500.00	32,012.96	22,781.25	25,199.70	13,494.31	22,781.25	23,184.48	403.23	1.77%
A 2110.160-08	SALARY TEACHER AIDES - ROBERT FROST	157,500.00	107,166.84	159,468.75		37,787.59	159,468.75	92,000.00	(67,468.75)	-42.31%
A 2110.160-10	SALARY TEACHER AIDES - TRANSP.					193.70			-	#DIV/0!
A 2110.161-01	SALARY TEACHER ASSISTANTS - HS		41,377.21		694.36	463.02			-	#DIV/0!
A 2110.161-02	SALARY TEACHER ASSISTANTS - JFK	168,684.23	150,612.78	130,328.14	66,899.49	31,482.03	98,381.52	66,748.58	(63,579.56)	-48.78%
A 2110.161-03	SALARY TEACHER ASSISTANTS - JQA	65,129.15	95,596.62	66,431.73	42,600.78	22,986.90	65,587.68	66,748.58	316.85	0.48%
A 2110.161-05	SALARY TEACHER ASSISTANTS - MAY MOORE	94,615.43	135,270.25	64,558.90	44,599.66	20,988.02	65,587.90	66,748.81	2,189.91	3.39%
A 2110.161-06	SALARY TEACHER ASSISTANTS-IT				22,299.83	10,494.01	32,794.67	33,375.14	33,375.14	#DIV/0!
A 2110.161-08	SALARY TEACHER ASSISTANTS - ROBERT FRST	65,129.15	105,484.16	66,431.73	22,299.83	10,494.01	66,427.73	33,374.29	(33,057.44)	-49.76%
A 2110.402-02	ASSEMBLY PROGRAMS							2,000.00	2,000.00	#DIV/0!
A 2110.402-08	ASSEMBLY PROGRAMS	3,750.00		3,500.00			3,500.00	3,500.00	-	0.00%
A 2110.410-00	TUITION	190,000.00	80,945.43	190,000.00	43,500.00		233,500.00	190,000.00	-	0.00%
A 2110.446	HOME TEACHING - CONTRACTS	55,706.00	58,736.38	60,000.00	64,228.00	2,068.00	75,296.00	60,000.00	-	0.00%
A 2110.449-01	PROF.SVC. HANDBOOKS	4,000.00	4,822.00	4,000.00		3,942.00	4,000.00	4,000.00	-	0.00%
A 2110.449-08	PROFESSIONAL SVCS.	4,600.00	4,368.00	4,500.00		3,551.80	4,500.00	4,500.00	-	0.00%
A 2110.470-01	GRADUATION/AWARDS	12,000.00	21,994.62	12,000.00	3,601.05	2,022.87	13,103.15	12,000.00	-	0.00%
A 2110.470-02	AWARDS	500.00	488.65	500.00			500.00	500.00	-	0.00%
A 2110.470-08	GRADUATION/AWARDS	1,500.00	1,458.20	1,500.00	747.50		1,500.00	1,500.00	-	0.00%
A 2110.474-01	TRAVEL/LOCAL - HS	1,600.00	3,929.63	2,000.00	1,524.97	1,545.03	3,500.00	2,000.00	-	0.00%
A 2110.474-02	TRAVEL/LOCAL - JFK	1,600.00	283.03	900.00			600.00	900.00	-	0.00%
A 2110.474-03	TRAVEL/LOCAL - JQA	1,600.00	44.97	500.00	359.21	15.79	500.00	500.00	-	0.00%
A 2110.474-05	TRAVEL/LOCAL - MAY MOORE	1,600.00	119.59	500.00	320.18	4.82	400.00	500.00	-	0.00%
A 2110.474-08	TRAVEL/LOCAL - ROBERT FROST	1,600.00	1,032.93	500.00	281.58	180.62	541.34	500.00	-	0.00%
A 2110.475-00	CONFERENCES-CONTRACT	13,000.00	1,496.00	13,000.00	2,292.00	2,190.00	13,510.00	13,000.00	-	0.00%



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Appropriation Status Report For APPROPRIATION BUDGET 2022-2023 (Detail)										
Account	Description	2020 - 21 Budget	2020 - 21 Expenditures	2021 - 22 Budget	2021 - 22 Encumbrances	2021 - 22 Expenditures	2021 - 22 Adjusted Budget	2022 - 23 Proposed Budget	Dollar Change	Percent Change
A 2110.480-00	TEXTBOOKS - DIST.WIDE	1,500.00	1,865.13	1,500.00	987.59	414.90	1,500.00	1,500.00	-	0.00%
A 2110.482-00	TEXTBOOKS PRV/PAROCH.	2,500.00	1,705.74	2,500.00			2,500.00	2,500.00	-	0.00%
A 2110.483-00	WORKBOOKS	5,000.00	4,598.33	5,000.00			5,000.00	5,000.00	-	0.00%
A 2110.490-40-2	BOCES-OUTDOOR LEARNING LAB	5,117.41	53,072.98	55,148.50	3,059.00	1,311.00	55,148.50	56,637.51	1,489.01	2.70%
A 2110.490-40-5	BOCES-NASSAU CULTURAL ARTS	34,716.10	42,652.50	43,784.00			43,784.00	44,966.17	1,182.17	2.70%
A 2110.490-40-7	BOCES-EAST ARTS IN SCH	25,500.00	21,844.00	25,500.00	21,227.52	7,272.48	28,500.00	35,500.00	10,000.00	39.22%
A 2110.490-41-3	BOCES-ALTERNATE EDUC	22,936.57	934.73	23,509.98	22,845.73	12,103.27	35,375.30	36,330.43	12,820.45	54.53%
A 2110.490-41-9	BOCES-ALTERN HS	24,927.98	58,997.50	65,526.18	53,812.50	8,418.75	70,258.68	72,155.66	6,629.48	10.12%
A 2110.490-44-5	BOCES-ODYSSEYWARE	24,431.83	23,364.00	25,042.63	16,320.11	6,994.20	25,042.63	25,718.78	676.15	2.70%
A 2110.490-44-6	BOCES-VIRTUAL PROGRAM				79,800.00	34,200.00	114,000.00	117,078.00	117,078.00	#DIV/0!
A 2110.490-50-6	BOCES-SCH IMPR	39,794.11	56,714.50	65,966.04	42,471.32	18,487.68	74,462.63	76,473.12	10,507.08	15.93%
A 2110.490-51-6	BOCES SCIENCE KITS MONROE	20,734.23		21,252.59			21,252.59	21,826.41	573.82	2.70%
A 2110.490-53-6	BOCES-SCHOOL TECH PLAN	67,375.73	86,444.00	88,605.85	89,879.74	36,289.30	126,169.85	129,576.44	40,970.59	46.24%
A 2110.490-56-1	BOCES OHM SCIENCE KITS	26,948.44	10,725.76	27,622.15	32,125.03	10,725.75	43,758.39	44,939.87	17,317.72	62.70%
A 2110.490-62-0	BOCES - TEXTBOOKS	45,900.00	34,363.20	45,000.00	5,026.78	39,973.22	45,000.00	45,000.00	-	0.00%
A 2110.501	SUPPLIES - DISTRICT WIDE	1,000.00	884.57	1,000.00	872.17		1,000.00	1,000.00	-	0.00%
A 2110.501-01	SUPPLIES	16,400.00	12,835.57	25,400.00	20,676.87	4,576.26	27,289.25	25,400.00	-	0.00%
A 2110.501-01-CS	COMMUNITY SCHOOLS SUPPLIES - HIGH SCHOOL		8,998.08					-	-	#DIV/0!
A 2110.501-02	SUPPLIES	16,465.00	13,989.20	21,500.00	8,885.76	9,089.56	22,196.35	22,000.00	500.00	2.33%
A 2110.501-02-CS	COMMUNITY SCHOOLS SUPPLIES - JFK					3,999.17	3,999.17	-	-	#DIV/0!
A 2110.501-03	SUPPLIES	15,000.00	20,052.68	20,000.00	12,937.02	13,743.55	37,618.86	20,000.00	-	0.00%
A 2110.501-03-CS	COMMUNITY SCHOOLS SUPPLIES - JQA				215.84	1,782.03	1,997.87		-	#DIV/0!
A 2110.501-05	SUPPLIES	19,000.00	17,203.25	22,400.00	11,107.23	17,832.48	34,773.56	21,500.00	(900.00)	-4.02%
A 2110.501-05-CS	COMMUNITY SCHOOLS SUPPLIES - MAY MOORE				107.92	1,889.95	1,997.87	-	-	#DIV/0!
A 2110.501-08	SUPPLIES	6,000.00	4,804.78	13,000.00	399.89	6,634.74	13,000.00	8,000.00	(5,000.00)	-38.46%
A 2110.502-03	SUPPLEMENTAL BOOKS	10,000.00	9,999.42	10,000.00	2,520.84	2,571.11	5,190.00	12,000.00	2,000.00	20.00%
A 2110.502-05	SUPPLEMENTAL BOOKS							10,500.00	10,500.00	#DIV/0!
A 2110.507-00	PAPER - DIST.WIDE	78,000.00	54,075.96	78,000.00	11,357.92	33,672.80	78,000.00	82,000.00	4,000.00	5.13%
<b>2110</b>	<b>INSTRUCTIONAL *</b>	<b>32,579,237.18</b>	<b>32,041,060.58</b>	<b>33,216,478.76</b>	<b>20,123,547.16</b>	<b>10,431,323.69</b>	<b>33,405,674.83</b>	<b>33,521,916.04</b>	<b>305,437.28</b>	<b>0.92%</b>
A 2111.501-03	SUPPLIES	3,000.00	835.26	3,000.00	181.93	2,596.06	2,778.00	3,000.00	-	0.00%
A 2111.501-05	SUPPLIES	3,000.00	2,799.93	3,000.00	2,922.16	2,649.46	5,597.17	3,000.00	-	0.00%
A 2111.502-03	SUPPLEMENTAL BOOKS	2,000.00	1,999.55	2,000.00	2,678.58	1,487.67	4,201.00	2,000.00	-	0.00%
A 2111.502-05	SUPPLEMENTAL BOOKS	800.00	795.10	800.00		652.29	653.00	800.00	-	0.00%
<b>2111</b>	<b>KINDERGARTEN *</b>	<b>8,800.00</b>	<b>6,429.84</b>	<b>8,800.00</b>	<b>5,782.67</b>	<b>7,385.48</b>	<b>13,229.17</b>	<b>8,800.00</b>	<b>-</b>	<b>0.00%</b>
A 2112.465-01	REPAIRS/CONTRACTS	1,800.00		1,800.00	474.80	261.97	1,074.00	1,800.00	-	0.00%
A 2112.501-01	SUPPLIES	22,900.00	23,093.15	22,900.00	11,650.89	11,423.55	23,135.97	22,900.00	-	0.00%
A 2112.501-02	SUPPLIES	5,000.00	4,942.89	5,000.00	1,206.38	3,479.68	5,045.04	5,200.00	200.00	4.00%
A 2112.501-03	SUPPLIES	3,000.00	2,423.71	3,000.00	3,161.11	1,756.34	5,282.44	4,250.00	1,250.00	41.67%
A 2112.501-05	SUPPLIES	4,350.00	4,538.11	4,350.00	330.04	3,899.12	4,239.00	4,250.00	(100.00)	-2.30%
A 2112.501-08	SUPPLIES	5,350.00	5,292.16	5,350.00	1,514.25	3,775.86	5,350.00	6,000.00	650.00	12.15%
<b>2112</b>	<b>ART *</b>	<b>42,400.00</b>	<b>40,290.02</b>	<b>42,400.00</b>	<b>18,337.47</b>	<b>24,596.52</b>	<b>44,126.45</b>	<b>44,400.00</b>	<b>2,000.00</b>	<b>4.72%</b>
A 2113.470-01	GRADUATION/AWARDS	300.00	129.00	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	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	500.00	497.00	500.00	495.00		500.00	500.00	-	0.00%
A 2113.501-01	SUPPLIES	3,800.00	3,310.39	3,800.00	2,177.84	1,042.76	3,780.00	3,800.00	-	0.00%
A 2113.501-08	SUPPLIES	1,000.00	996.56	19,464.90	19,479.18		19,484.90	1,000.00	(18,464.90)	-94.86%

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Appropriation Status Report For APPROPRIATION BUDGET 2022-2023 (Detail)										
Account	Description	2020 - 21 Budget	2020 - 21 Expenditures	2021 - 22 Budget	2021 - 22 Encumbrances	2021 - 22 Expenditures	2021 - 22 Adjusted Budget	2022 - 23 Proposed Budget	Dollar Change	Percent Change
A 2113.501-08-CS	BUSINESS SUPPLIES-COMM SCHOOLS		510.72		1,239.96	3,399.26	4,661.86		-	#DIV/0!
<b>2113</b>	<b>BUSINESS &amp; DIST. EDUC. *</b>	<b>10,700.00</b>	<b>10,443.67</b>	<b>29,164.90</b>	<b>23,391.98</b>	<b>4,442.02</b>	<b>33,826.76</b>	<b>10,700.00</b>	<b>(18,464.90)</b>	<b>-63.31%</b>
A 2115.470-01	GRADUATION/AWARDS	350.00	191.50	350.00			350.00	350.00	-	0.00%
A 2115.481-05	WORKBOOKS	7,600.00	7,591.96	5,100.00	495.26		496.00	-	(5,100.00)	-100.00%
A 2115.501-01	SUPPLIES	5,000.00	8,968.67	1,000.00	999.46	82.90	1,082.66	1,000.00	-	0.00%
A 2115.501-01-CS	COMMUNITY SCHOOLS SUPPLIES					675.30	675.30		-	#DIV/0!
A 2115.501-02	SUPPLIES	500.00		450.00	56.22		450.00	-	(450.00)	-100.00%
A 2115.501-08	SUPPLIES	800.00	1,048.39	300.00			300.00	300.00	-	0.00%
A 2115.501-08-CS	COMMUNITY SCHOOLS SUPPLIES					600.62	600.62		-	#DIV/0!
A 2115.502-01	SUPPLEMENTAL BOOKS	12,000.00	23,342.56	7,000.00	1,783.33	5,246.30	7,187.62	7,000.00	-	0.00%
A 2115.502-01-CS	COMMUNITY SCHOOLS SUPPLEMENTAL BOOKS				190.42	1,809.58	2,000.00		-	#DIV/0!
A 2115.502-02	SUPPLEMENTAL BOOKS	4,000.00	3,842.31	3,600.00	3,403.76	2,678.18	6,090.00	3,600.00	-	0.00%
A 2115.502-08	SUPPLEMENTAL BOOKS	2,000.00	1,911.13	4,893.00		6,758.11	6,823.00	2,000.00	(2,893.00)	-59.13%
A 2115.502-08-CS	COMMUNITY SCHOOLS-SUPPLEMENTAL BOOKS					1,894.87	1,894.87		-	#DIV/0!
A 2115.524-02	PERIODICALS	6,462.50	6,197.55	5,762.50	4,298.59		4,324.68	5,800.00	37.50	0.65%
A 2115.524-08	PERIODICALS	3,000.00	1,772.10	3,000.00	1,142.80	1,060.86	2,212.80	1,700.00	(1,300.00)	-43.33%
<b>2115</b>	<b>ENGLISH *</b>	<b>41,712.50</b>	<b>54,866.17</b>	<b>31,455.50</b>	<b>12,369.84</b>	<b>20,806.72</b>	<b>34,487.55</b>	<b>21,750.00</b>	<b>(9,705.50)</b>	<b>-30.85%</b>
A 2116.470-01	GRADUATION/AWARDS	1,000.00	1,314.40	1,000.00			1,000.00	1,000.00	-	0.00%
A 2116.501-01	SUPPLIES	7,500.00	3,171.20	7,500.00	5,404.19	3,292.46	8,759.33	7,500.00	-	0.00%
A 2116.501-08	SUPPLIES	1,300.00	557.08	1,300.00	685.79	91.60	1,523.50	1,300.00	-	0.00%
A 2116.502-01	SUPPLEMENTAL BOOKS	3,700.00		3,700.00			3,700.00	3,300.00	(400.00)	-10.81%
A 2116.502-01-CS	SUPPLEMENTAL BOOKS-COMM SCHOOLS		13.51						-	#DIV/0!
<b>2116</b>	<b>SECOND LANGUAGE *</b>	<b>13,500.00</b>	<b>5,056.19</b>	<b>13,500.00</b>	<b>6,089.98</b>	<b>3,384.06</b>	<b>14,982.83</b>	<b>13,100.00</b>	<b>(400.00)</b>	<b>-2.96%</b>
A 2117.470-01	GRADUATION/AWARDS	100.00		100.00			100.00	100.00	-	0.00%
A 2117.501-01	SUPPLIES	1,000.00	911.02	1,000.00		955.52	1,000.00	1,000.00	-	0.00%
A 2117.501-08	SUPPLIES	200.00	183.77	200.00		53.96	200.00	200.00	-	0.00%
<b>2117</b>	<b>HEALTH *</b>	<b>1,300.00</b>	<b>1,094.79</b>	<b>1,300.00</b>	<b>-</b>	<b>1,009.48</b>	<b>1,300.00</b>	<b>1,300.00</b>	<b>-</b>	<b>0.00%</b>
A 2118.470-01	GRADUATION/AWARDS	300.00	129.75	300.00	175.00		475.00	300.00	-	0.00%
A 2118.501-01	SUPPLIES	2,400.00	2,522.88	2,400.00		2,152.98	2,400.00	2,400.00	-	0.00%
A 2118.501-02	SUPPLIES	3,000.00	2,999.45	1,800.00			3,000.00	1,800.00	-	0.00%
A 2118.501-03	SUPPLIES	1,000.00	993.82	800.00	932.45		933.00	800.00	-	0.00%
A 2118.501-05	SUPPLIES	800.00	649.48	800.00	538.43		539.00	800.00	-	0.00%
A 2118.501-08	SUPPLIES	2,000.00	1,767.00	2,000.00	537.15	1,367.23	2,000.00	2,000.00	-	0.00%
<b>2118</b>	<b>PHYSICAL EDUCATION *</b>	<b>9,500.00</b>	<b>9,062.38</b>	<b>8,100.00</b>	<b>2,183.03</b>	<b>3,520.21</b>	<b>9,347.00</b>	<b>8,100.00</b>	<b>-</b>	<b>0.00%</b>
A 2119.470-01	GRADUATION/AWARDS	200.00	104.00	200.00			200.00	200.00	-	0.00%
A 2119.501-01	SUPPLIES	5,950.00	4,754.92	5,950.00	4,459.73	584.00	7,806.06	5,950.00	-	0.00%
A 2119.501-08	SUPPLIES	4,400.00	4,233.07	4,400.00	2,273.15	2,249.45	4,565.90	4,500.00	100.00	2.27%
A 2119.524-01	PERIODICALS	150.00		150.00			150.00	150.00	-	0.00%
A 2119.524-08	PERIODICALS	250.00	247.95	250.00			250.00	250.00	-	0.00%
<b>2119</b>	<b>FAMILY &amp; CONSUMER SCIENCE *</b>	<b>10,950.00</b>	<b>9,339.94</b>	<b>10,950.00</b>	<b>6,732.88</b>	<b>2,833.45</b>	<b>12,971.96</b>	<b>11,050.00</b>	<b>100.00</b>	<b>0.91%</b>
A 2120.200-01	EQUIPMENT	18,000.00	15,303.98	18,000.00		3,990.08	6,185.33	12,000.00	(6,000.00)	-33.33%
A 2120.200-08	EQUIPMENT	7,650.00	5,518.00					-	-	#DIV/0!
A 2120.465-01	REPAIRS/CONTRACTS	2,500.00		2,500.00			2,500.00	2,500.00	-	0.00%
A 2120.465-08	REPAIRS/CONTRACTS	3,000.00		3,000.00				-	(3,000.00)	-100.00%
A 2120.470-01	GRADUATION/AWARDS	250.00	129.00	250.00			250.00	250.00	-	0.00%
A 2120.501-01	SUPPLIES	12,000.00	14,324.84	12,000.00	9,690.37	12,302.50	23,873.14	18,000.00	6,000.00	50.00%
A 2120.501-08	SUPPLIES	11,600.00	8,450.63	11,600.00	1,063.02	13,625.97	14,693.11	12,000.00	400.00	3.45%

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Appropriation Status Report For APPROPRIATION BUDGET 2022-2023 (Detail)										
Account	Description	2020 - 21 Budget	2020 - 21 Expenditures	2021 - 22 Budget	2021 - 22 Encumbrances	2021 - 22 Expenditures	2021 - 22 Adjusted Budget	2022 - 23 Proposed Budget	Dollar Change	Percent Change
<b>2120</b>	<b>TECHNOLOGY *</b>	<b>55,000.00</b>	<b>43,726.45</b>	<b>47,350.00</b>	<b>10,753.39</b>	<b>29,918.55</b>	<b>47,501.58</b>	<b>44,750.00</b>	<b>(2,600.00)</b>	<b>-5.49%</b>
A 2121.447-01	FEES (MATH FAIR)	700.00	309.00	700.00	160.00	225.00	860.00	700.00	-	0.00%
A 2121.447-08	FEES (MATH TEAM)	800.00	245.00	800.00	440.00	100.00	800.00	800.00	-	0.00%
A 2121.470-01	GRADUATION/AWARDS	400.00	127.00	400.00			400.00	400.00	-	0.00%
A 2121.480-01	TEXTBOOKS	2,000.00		1,000.00	802.86		1,000.00	1,000.00	-	0.00%
A 2121.501-01	SUPPLIES	13,000.00	14,644.59	13,000.00	5,444.31	7,556.39	13,508.80	13,000.00	-	0.00%
A 2121.501-02	SUPPLIES	1,000.00	624.51	900.00	401.42		900.00	900.00	-	0.00%
A 2121.501-03	SUPPLIES	5,000.00	4,714.95	3,000.00	1,775.34	1,085.80	2,863.53	3,000.00	-	0.00%
A 2121.501-05	SUPPLIES	2,300.00	1,803.20	2,300.00	470.60	959.88	1,430.60	2,500.00	200.00	8.70%
A 2121.501-08	SUPPLIES	500.00	797.51	4,500.00	96.33	4,591.22	4,700.00	4,500.00	-	0.00%
A 2121.501-08-CS	COMMUNITY SCHOOLS SUPPLIES								-	#DIV/0!
A 2121.502-01	SUPPLEMENTAL BOOKS	2,500.00	1,050.00	1,500.00		900.00	1,500.00	1,000.00	(500.00)	-33.33%
<b>2121</b>	<b>MATH *</b>	<b>28,200.00</b>	<b>24,315.76</b>	<b>28,100.00</b>	<b>9,590.86</b>	<b>15,418.29</b>	<b>27,962.93</b>	<b>27,800.00</b>	<b>(300.00)</b>	<b>-1.07%</b>
A 2122.200-01	EQUIPMENT			10,000.00				-	(10,000.00)	-100.00%
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		1,000.00	1,000.00	-	0.00%
A 2122.449-08	PROFESSIONAL SVC.	2,500.00		2,500.00	1,250.00	1,250.00	2,500.00	2,500.00	-	0.00%
A 2122.465-01	REPAIRS/CONTRACTS	10,125.00	2,062.50	10,125.00	9,555.00	1,870.00	16,130.00	10,125.00	-	0.00%
A 2122.465-02	REPAIRS/CONTRACTS	5,465.00	2,950.00	5,465.00	3,800.00		6,015.00	5,465.00	-	0.00%
A 2122.465-03	REPAIRS/CONTRACTS	960.00		960.00			1,460.00	960.00	-	0.00%
A 2122.465-05	REPAIRS/CONTRACTS	960.00		960.00			960.00	960.00	-	0.00%
A 2122.465-08	REPAIRS/CONTRACTS	4,400.00	1,742.50	4,400.00	4,330.00	207.50	7,657.50	4,400.00	-	0.00%
A 2122.470-01	AWARDS	1,250.00	539.00	1,250.00			1,250.00	1,250.00	-	0.00%
A 2122.475-01	CONFERENCE	2,200.00	95.00	2,200.00		675.00	900.00	2,200.00	-	0.00%
A 2122.479-01	FEES	2,800.00	2,652.00	2,800.00	129.00	2,589.00	2,929.00	2,800.00	-	0.00%
A 2122.501-01	SUPPLIES	5,025.00	1,079.37	5,025.00	9,905.71	5,211.61	16,526.00	12,025.00	7,000.00	139.30%
A 2122.501-02	SUPPLIES	13,575.00	14,818.79	13,575.00	11,808.78	4,498.09	16,359.42	14,575.00	1,000.00	7.37%
A 2122.501-03	SUPPLIES	550.00	511.87	550.00	249.65	513.35	850.00	1,050.00	500.00	90.91%
A 2122.501-05	SUPPLIES	550.00	323.81	550.00		302.95	303.00	1,050.00	500.00	90.91%
A 2122.501-08	SUPPLIES	9,600.00	9,184.56	9,600.00	5,905.99	3,627.42	10,500.00	9,600.00	-	0.00%
A 2122.513-01	SHEET MUSIC	1,400.00	1,064.41	1,400.00	922.00	94.40	1,400.00	1,400.00	-	0.00%
A 2122.513-02	SHEET MUSIC	600.00	419.86	600.00	113.81	283.57	600.00	600.00	-	0.00%
A 2122.513-03	SHEET MUSIC	300.00	137.48	300.00				300.00	-	0.00%
A 2122.513-05	SHEET MUSIC	300.00	166.64	300.00			300.00	300.00	-	0.00%
A 2122.513-08	SHEET MUSIC	900.00	341.60	900.00		200.23	300.00	900.00	-	0.00%
<b>2122</b>	<b>MUSIC *</b>	<b>67,160.00</b>	<b>38,089.39</b>	<b>77,160.00</b>	<b>51,669.94</b>	<b>21,323.12</b>	<b>90,639.92</b>	<b>76,160.00</b>	<b>(1,000.00)</b>	<b>-1.30%</b>
A 2123.447-08	FEES-SCIENCE RESEARCH COMPETITION-ROBERT FROST							1,800.00	1,800.00	#DIV/0!
A 2123.465-01	REPAIRS/CONTRACTS	2,500.00	1,164.00	2,500.00	562.67		2,500.00	2,500.00	-	0.00%
A 2123.470-01	GRADUATION/AWARDS	250.00	274.00	250.00			250.00	250.00	-	0.00%
A 2123.480-01	TEXTBOOKS	3,000.00		1,500.00		1,200.00	1,500.00	1,500.00	-	0.00%
A 2123.481-01	WORKBOOKS	1,000.00		500.00	12.34	0.65	338.00	500.00	-	0.00%
A 2123.481-08-CS	COMMUNITY SCHOOLS WORKBOOKS								-	#DIV/0!
A 2123.490-08-08	BOCES	49,000.00		49,000.00			4,526.00		(49,000.00)	-100.00%
A 2123.501-01	SUPPLIES	20,100.00	18,487.81	20,100.00	3,896.86	14,281.73	20,996.65	20,100.00	-	0.00%
A 2123.501-01-CS	COMMUNITY SCHOOLS SUPPLES					2,319.83	2,319.83		-	#DIV/0!
A 2123.501-02	SUPPLIES	27,000.00	2,860.99	24,000.00		7,090.50	7,110.00	11,400.00	(12,600.00)	-52.50%
A 2123.501-03	SUPPLIES	15,000.00	4,901.40	15,000.00	666.39		730.00	15,000.00	-	0.00%

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A 2123.501-05	SUPPLIES	15,000.00	6,425.55	15,000.00		30.79	30.79	15,000.00	-	0.00%	
A 2123.501-08	SUPPLIES	29,700.00	29,271.24	5,000.00		3,709.20	1,499.79	5,243.85	-	0.00%	
A 2123.501-08-CS	COMMUNITY SCHOOLS SUPPLIES-ROBERT FROST					50.96	2,300.79	4,000.00	-	#DIV/0!	
A 2123.502-02	SUPPLEMENTAL BOOKS					2,468.64		2,490.00	-	#DIV/0!	
A 2123.502-08-CS	COMMUNITY SCHOOLS-SUPPLEMENTAL BOOKS					461.57	2,007.22	2,468.79	-	#DIV/0!	
A 2123.524-02	PERIODICALS	1,650.00		1,400.00		3,862.74		3,898.00	7,660.00	547.14%	
<b>2123</b>	<b>SCIENCE *</b>	<b>164,200.00</b>	<b>63,384.99</b>	<b>134,250.00</b>		<b>15,722.16</b>	<b>30,700.51</b>	<b>58,401.91</b>	<b>(52,140.00)</b>	<b>-38.84%</b>	
A 2124.479-01	FEES			1,000.00			1,000.00	1,000.00	-	0.00%	
<b>2124</b>	<b>ROBOTICS *</b>	<b>-</b>	<b>-</b>	<b>1,000.00</b>		<b>-</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>-</b>	<b>0.00%</b>	
A 2125.470-01	GRADUATION/AWARDS	250.00	152.00	250.00				250.00	-	0.00%	
A 2125.480-01	TEXTBOOKS	4,500.00		2,500.00			200.00	2,500.00	-	0.00%	
A 2125.480-08	TEXTBOOKS	1,500.00	1,450.00	1,500.00				-	(1,500.00)	-100.00%	
A 2125.481-03	WORKBOOKS								-	#DIV/0!	
A 2125.501-01	SUPPLIES	1,800.00	929.33	1,800.00		1,961.20	2,519.00	4,500.00	1,800.00	0.00%	
A 2125.501-08-CS	COMMUNITY SCHOOLS SUPPLIES						2,165.00	2,165.00	-	#DIV/0!	
A 2125.502-02	SUPPLEMENTAL BOOKS	1,000.00		500.00		2,988.06		2,990.00	(500.00)	-100.00%	
A 2125.502-03	SUPPLEMENTAL BOOKS								-	#DIV/0!	
A 2125.502-05	SUPPLEMENTAL BOOKS	500.00	412.52	500.00				-	(500.00)	-100.00%	
A 2125.514-02	SOFTWARE SUPPLIES							3,500.00	3,500.00	#DIV/0!	
A 2125.524-01	PERIODICALS	450.00	12.00	450.00				50.00	450.00	0.00%	
A 2125.524-02	PERIODICALS	2,610.00	2,226.00	3,000.00	14.74	4,497.17	4,520.00	3,020.00	20.00	0.67%	
A 2125.524-03	PERIODICALS	3,000.00	2,799.80	3,000.00		2,945.04		2,946.00	3,000.00	0.00%	
A 2125.524-05	PERIODICALS							3,000.00	3,000.00	#DIV/0!	
A 2125.524-08	PERIODICALS	900.00	459.00	900.00		229.50	2,555.10	2,929.50	900.00	0.00%	
<b>2125</b>	<b>SOCIAL STUDIES *</b>	<b>16,510.00</b>	<b>8,440.65</b>	<b>14,400.00</b>		<b>5,193.50</b>	<b>14,681.31</b>	<b>20,550.50</b>	<b>18,420.00</b>	<b>4,020.00</b>	<b>27.92%</b>
A 2126.100-03	INSTRUCTIONAL - JQA	121,019.89	103,754.42	138,757.95		85,545.87	47,318.20	138,757.95	121,615.03	(17,142.92)	-12.35%
A 2126.100-05	INSTRUCTIONAL - MAY MOORE	84,486.74	66,674.05	68,514.27		94,638.56	44,309.67	138,948.27	143,464.09	74,949.82	109.39%
A 2126.501-03	SUPPLIES	4,500.00	13,153.63	3,500.00		2,256.27	1,102.06	3,359.00	3,500.00	-	0.00%
A 2126.501-05	SUPPLIES	4,500.00	2,176.45	4,500.00		2,810.78	6,513.66	9,380.79	3,000.00	(1,500.00)	-33.33%
<b>2126</b>	<b>PRE-KINDERGARTEN *</b>	<b>214,506.63</b>	<b>185,758.55</b>	<b>215,272.22</b>		<b>185,251.48</b>	<b>99,243.59</b>	<b>290,446.01</b>	<b>271,579.12</b>	<b>56,306.90</b>	<b>26.16%</b>
A 2131.446-08-CS	COMMUNITY SCHOOLS PROFESSIONAL DEVELOPMENT - ROBERT F		4,325.00					-	-	#DIV/0!	
A 2131.480-05	TEXTBOOKS	800.00		800.00				222.00	-	(800.00)	-100.00%
A 2131.481-02	WORKBOOKS	2,000.00	1,767.15	2,000.00			4,494.60	4,498.00	2,500.00	500.00	25.00%
A 2131.481-03	WORKBOOKS	11,150.00	11,149.65	10,000.00		810.00	12,128.39	12,939.00	11,000.00	1,000.00	10.00%
A 2131.481-05	WORKBOOKS	14,000.00	13,941.14	11,650.00		6,861.02		6,862.00	11,650.00	-	0.00%
A 2131.501-02	SUPPLIES	750.00	131.63	650.00		1,468.38		2,600.00	750.00	100.00	15.38%
A 2131.501-03	SUPPLIES	3,000.00	1,293.49	3,000.00		30.26	2,652.58	2,683.26	2,000.00	(1,000.00)	-33.33%
A 2131.501-05	SUPPLIES	900.00	900.00	900.00		101.42	777.85	880.00	2,000.00	1,100.00	122.22%
A 2131.501-08	SUPPLIES							1,900.00	1,900.00	#DIV/0!	
A 2131.501-08-CS	COMMUNITY SCHOOLS SUPPLIES - ROBERT FROST		12,830.50					-	-	#DIV/0!	
A 2131.502-02	SUPPLEMENTAL BOOKS	1,000.00		800.00		3,287.79		3,290.00	800.00	-	0.00%
A 2131.502-03	SUPPLEMENTAL BOOKS	10,000.00	9,370.95	6,000.00		2,410.94	519.39	3,010.00	3,000.00	(3,000.00)	-50.00%
A 2131.502-05	SUPPLEMENTAL BOOKS	10,000.00	10,197.77	8,650.00		10,050.67	6,236.80	16,526.00	-	(8,650.00)	-100.00%
A 2131.502-08	SUPPLEMENTAL BOOKS	300.00						600.00	600.00	#DIV/0!	
<b>2131</b>	<b>READING *</b>	<b>53,900.00</b>	<b>65,907.28</b>	<b>44,450.00</b>		<b>25,020.48</b>	<b>26,809.61</b>	<b>53,510.26</b>	<b>36,200.00</b>	<b>(8,250.00)</b>	<b>-18.56%</b>
A 2170.501-08	SUPPLIES	1,000.00	997.56	800.00		490.61	308.00	800.00	800.00	-	0.00%
<b>2170</b>	<b>PSEN *</b>	<b>1,000.00</b>	<b>997.56</b>	<b>800.00</b>		<b>490.61</b>	<b>308.00</b>	<b>800.00</b>	<b>800.00</b>	<b>-</b>	<b>0.00%</b>

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<b>21</b>	<b>**Teaching Regular School</b>	<b>33,318,576.31</b>	<b>32,608,264.21</b>	<b>33,924,931.38</b>	<b>20,502,127.43</b>	<b>10,737,704.61</b>	<b>34,160,759.66</b>	<b>34,199,935.16</b>	<b>275,003.78</b>	<b>0.81%</b>
A 2250.130-01	LIFE SKILLS SUPERVISION - HS	2,000.00		1,000.00			1,000.00		(1,000.00)	-100.00%
A 2250.130-02	LIFE SKILLS SUPERVISION - JFK	2,000.00	663.00	1,000.00			1,000.00		(1,000.00)	-100.00%
A 2250.130-03	LIFE SKILLS SUPERVISION - JQA	2,000.00		1,200.00			1,200.00		(1,200.00)	-100.00%
A 2250.130-05	LIFE SKILLS SUPERVISION - MAY MOORE	2,000.00		1,700.00			1,700.00		(1,700.00)	-100.00%
A 2250.130-08	LIFE SKILLS SUPERVISION - ROBERT FROST	2,000.00		1,200.00			1,200.00		(1,200.00)	-100.00%
A 2250.140	INSTRUCTIONAL-ABA TRAINER	100,000.00	26,581.50	80,000.00		6,900.00	80,000.00	80,000.00	-	0.00%
A 2250.150	INSTRUCTIONAL	81,974.61	81,942.60	81,046.11	56,131.41	26,414.79	82,547.11	69,933.35	(11,112.76)	-13.71%
A 2250.150-01	INSTRUCTIONAL - SPEC. ED. - HS	1,446,103.01	1,372,040.95	1,444,006.84	904,776.69	438,442.41	1,354,006.84	1,553,938.03	109,931.19	7.61%
A 2250.150-02	INSTRUCTIONAL - SPEC. ED. - JFK	1,295,300.26	1,322,453.63	1,334,097.67	985,044.96	482,786.04	1,467,831.67	1,676,651.38	342,553.71	25.68%
A 2250.150-03	INSTRUCTIONAL - SPEC. ED. - JQA	979,753.32	919,433.80	876,410.86	525,661.90	259,346.10	811,757.86	800,311.52	(76,099.34)	-8.68%
A 2250.150-05	INSTRUCTIONAL - SPEC. ED. - MAY MOORE	588,798.42	620,199.52	636,519.08	429,879.60	202,190.40	635,018.08	786,100.81	149,581.73	23.50%
A 2250.150-08	INSTRUCTIONAL - SPEC. ED. - ROBERT FROST	1,404,630.04	1,468,277.70	1,571,744.27	1,040,430.06	498,412.15	1,592,663.27	1,576,651.38	4,907.11	0.31%
A 2250.161	TEACHING ASSISTANTS - SPECIAL EDUC.					4,560.00			-	#DIV/0!
A 2250.161-01	TEACHING ASSISTANTS - SPECIAL EDUC. - HS	651,606.77	615,439.19	637,316.51	386,844.57	201,421.43	637,316.51	626,725.30	(10,591.21)	-1.66%
A 2250.161-02	TEACHING ASSISTANTS - SPECIAL EDUC. - JFK	747,055.66	720,492.81	724,889.16	515,877.00	258,338.65	724,889.16	816,194.87	91,305.71	12.60%
A 2250.161-03	TEACHING ASSISTANTS - SPECIAL EDUC. - JQA	436,721.13	364,654.29	372,562.83	170,558.03	98,166.46	348,187.83	293,552.99	(79,009.84)	-21.21%
A 2250.161-05	TEACHING ASSISTANTS - SPECIAL EDUC. - MAY	661,962.67	569,133.02	634,908.11	381,680.17	192,785.58	610,533.11	651,625.72	16,717.61	2.63%
A 2250.161-08	TEACHING ASSISTANTS - SPECIAL EDUC. - ROBE	461,285.70	408,011.86	477,318.21	291,531.85	158,730.75	588,003.15	588,003.15	110,684.94	23.19%
A 2250.162	NON-INSTRUCTIONAL-ABA	60,000.00	34,826.65	60,000.00		11,887.50	60,000.00	60,000.00	-	0.00%
A 2250.200	EQUIPMENT	12,000.00		15,000.00			15,000.00	15,000.00	-	0.00%
A 2250.200-00	EQUIPMENT	10,000.00		10,000.00			10,000.00	10,000.00	-	0.00%
A 2250.446	HOME TUTORING	75,000.00	26,199.00	80,000.00	72,301.00	16,500.00	116,801.00	80,000.00	-	0.00%
A 2250.446-00	HOME TUTORING		8,642.52					-	-	#DIV/0!
A 2250.465	REPAIRS/CONTRACT - DIST.WIDE	9,000.00		9,000.00			9,000.00	9,000.00	-	0.00%
A 2250.490-10-5	BOCES-GENERAL OCC ED	594,155.33	646,555.00	675,000.00	447,125.00	147,875.00	675,000.00	675,000.00	-	0.00%
A 2250.490-21-4	BOCES-EAST HANDICAPPED	222,105.52	891,306.01	1,005,000.00	863,162.64	147,782.10	1,096,892.98	1,126,509.09	121,509.09	12.09%
A 2250.490-21-5	BOCES-NASSAU HANDICAPPED	187,272.00	23,952.00					-	-	#DIV/0!
A 2250.490-24-2	BOCES-OPTION 2	342,464.98	92,240.00	95,000.00	76,400.00	18,600.00	95,000.00	97,565.00	2,565.00	2.70%
A 2250.490-24-3	BOCES-OPTION 3	3,540,289.10	3,324,849.10	3,448,063.00	2,283,934.50	1,066,122.25	3,468,790.00	3,562,447.33	114,384.33	3.32%
A 2250.490-24-4	BOCES-OPTION 4	469,448.83	307,039.01	316,000.00	168,730.00	147,270.00	316,000.00	324,532.00	8,532.00	2.70%
A 2250.490-25-3	BOCES-OPTION 3	33,337.06						-	-	#DIV/0!
A 2250.490-50-31	BOCES - SAC/SUPPLEMENTAL SERVICES	150,101.24	127,875.00	134,000.00	96,088.00	37,912.00	142,226.00	146,066.10	12,066.10	9.00%
A 2250.490-50-32	BOCES - SAC/SUPPORT STAFF	10,399.84	10,400.00	10,700.00	7,420.00	3,180.00	10,700.00	10,988.90	288.90	2.70%
A 2250.490-50-33	BOCES - SAC/EVAL&CONSULT	30,194.88	18,383.83	35,500.00	18,014.32	1,985.68	45,500.00	46,728.50	11,228.50	31.63%
A 2250.501	SUPPLIES - DIST.WIDE	2,300.00	9,583.77	8,000.00	537.00	1,560.30	7,900.00	8,000.00	-	0.00%
A 2250.501-01	SUPPLIES	700.00	699.13	1,000.00		999.69	1,000.00	1,000.00	-	0.00%
A 2250.501-02	SUPPLIES	2,727.50	1,194.71	2,300.00	358.00	623.18	2,300.00	2,300.00	-	0.00%
A 2250.501-03	SUPPLIES	2,300.00	2,563.70	2,300.00	288.02	1,329.40	1,617.90	2,300.00	-	0.00%
A 2250.501-05	SUPPLIES	2,300.00	2,274.63	2,300.00	246.36	1,795.23	2,042.45	2,300.00	-	0.00%
A 2250.501-08	SUPPLIES	2,300.00	1,900.00	2,300.00		2,300.00	2,300.00	2,300.00	-	0.00%
A 2250.524	PERIODICALS - DIST.WIDE	250.00	239.50	250.00		323.50	350.00	250.00	-	0.00%
<b>2250</b>	<b>PROGRAMS FOR HANDICAPPED *</b>	<b>14,623,837.87</b>	<b>14,020,047.43</b>	<b>14,788,632.65</b>	<b>9,723,021.08</b>	<b>4,436,540.59</b>	<b>14,955,339.98</b>	<b>15,701,975.43</b>	<b>913,342.78</b>	<b>6.18%</b>
A 2253.410	PRIVATE SCHOOL TUITION-SPECIAL ED	1,200,000.00	827,434.33	1,200,000.00	1,114,604.25	333,296.28	1,462,719.27	1,200,000.00	-	0.00%
A 2253.410-00	TUITION		225,979.98		91,382.71	123.98	91,506.69	-	-	#DIV/0!
A 2253.412	RELATED SERVICES	600,000.00	506,269.53	600,000.00	623,079.99	337,391.77	992,845.49	600,000.00	-	0.00%
<b>2253</b>	<b>PRIVATE SCHOOL TUITION *</b>	<b>1,800,000.00</b>	<b>1,559,683.84</b>	<b>1,800,000.00</b>	<b>1,829,066.95</b>	<b>670,812.03</b>	<b>2,547,071.45</b>	<b>1,800,000.00</b>	<b>-</b>	<b>0.00%</b>

DEER PARK UFSD										
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Appropriation Status Report For APPROPRIATION BUDGET 2022-2023 (Detail)										
Account	Description	2020 - 21 Budget	2020 - 21 Expenditures	2021 - 22 Budget	2021 - 22 Encumbrances	2021 - 22 Expenditures	2021 - 22 Adjusted Budget	2022 - 23 Proposed Budget	Dollar Change	Percent Change
A 2280.490-10-1	BOCES-CAREER/TECHNICAL	752,400.00	752,400.00	771,210.00	501,368.00	214,872.00	771,210.00	792,032.67	20,822.67	2.70%
A 2280.490-11-1	BOCES-NASSAU OCC ED				34,554.80	9,229.20	43,784.00	44,966.17	44,966.17	#DIV/0!
<b>2280</b>	<b>OCCUPATIONAL EDUCATION *</b>	<b>752,400.00</b>	<b>752,400.00</b>	<b>771,210.00</b>	<b>535,922.80</b>	<b>224,101.20</b>	<b>814,994.00</b>	<b>836,998.84</b>	<b>65,788.84</b>	<b>8.53%</b>
<b>22</b>	<b>**Special Education</b>	<b>17,176,237.87</b>	<b>16,332,131.27</b>	<b>17,359,842.65</b>	<b>12,088,010.83</b>	<b>5,331,453.82</b>	<b>18,317,405.43</b>	<b>18,338,974.27</b>	<b>979,131.62</b>	<b>5.64%</b>
A 2320.130	SEC. SUMMER SCHOOL					1,069.43			-	#DIV/0!
A 2320.490	BOCES - SUMMER SCHOOL PROGRAM	117,500.00	16,000.00	118,000.00	8,875.00	109,125.00	118,000.00	118,000.00	-	0.00%
<b>2320</b>	<b>SUMMER SCHOOL *</b>	<b>117,500.00</b>	<b>16,000.00</b>	<b>118,000.00</b>	<b>8,875.00</b>	<b>110,194.43</b>	<b>118,000.00</b>	<b>118,000.00</b>	<b>-</b>	<b>0.00%</b>
A 2330.490-43-3	BOCES-EQUIVALENT ATTENDANCE	39,781.90		36,371.00	14,850.00		36,371.00	37,353.02	982.02	2.70%
<b>2330</b>	<b>TEACHING-SPECIAL SCHOOLS *</b>	<b>39,781.90</b>	<b>-</b>	<b>36,371.00</b>	<b>14,850.00</b>	<b>-</b>	<b>36,371.00</b>	<b>37,353.02</b>	<b>982.02</b>	<b>2.70%</b>
<b>23</b>	<b>**Special Schools</b>	<b>157,281.90</b>	<b>16,000.00</b>	<b>154,371.00</b>	<b>23,725.00</b>	<b>109,125.00</b>	<b>154,371.00</b>	<b>155,353.02</b>	<b>982.02</b>	<b>0.64%</b>
A 2610.150-01	INSTRUCTIONAL - HIGH SCHOOL	64,334.04	64,334.00	66,264.06	45,067.00	21,208.00	66,275.06	68,760.37	2,496.31	3.77%
A 2610.150-08	INSTRUCTIONAL - ROBERT FROST	135,967.60	138,071.00	63,389.89	42,208.55	25,557.45	67,766.89	73,047.38	9,657.49	15.24%
A 2610.465-08	REPAIRS/CONTRACTS	400.00	383.98	400.00			400.00	400.00	-	0.00%
A 2610.490-51-1	BOCES-NASSAU ED COMMUNICATIONS	19,890.00	10,000.00	19,890.00	0.21	3,361.79	16,628.00	17,076.96	(2,813.04)	-14.14%
A 2610.490-51-4	BOCES-LIBRARY	67,378.74	62,316.20	69,063.21	40,604.20	17,401.80	59,063.21	60,657.92	(8,405.29)	-12.17%
A 2610.501-01	LIBRARY SUPPLIES - HIGH SCHOOL							500.00	500.00	#DIV/0!
A 2610.521-01	LIBRARY BOOKS	3,600.00	4,273.10	3,600.00	1,829.49	2,743.34	4,600.00	3,600.00	-	0.00%
A 2610.521-01-CS	COMMUNITY SCHOOLS LIBRARY BOOKS					1,989.15	1,989.15		-	#DIV/0!
A 2610.521-02	LIBRARY BOOKS	2,300.00	1,067.49	1,500.00			1,500.00	1,500.00	-	0.00%
A 2610.521-03	LIBRARY BOOKS	4,000.00	3,930.39	3,000.00	91.60	2,977.17	3,068.77	3,000.00	-	0.00%
A 2610.521-05	LIBRARY BOOKS	2,900.00	1,698.95	2,900.00	506.94	324.52	832.00	3,000.00	100.00	3.45%
A 2610.521-08	LIBRARY BOOKS	5,500.00	5,954.05	5,500.00	5,500.00		5,500.00	10,000.00	4,500.00	81.82%
A 2610.521-08-CS	COMMUNITY SCHOOLS LIBRARY BOOKS					1,493.67	1,493.67		-	#DIV/0!
A 2610.521-09	LIBRARY BOOKS	3,500.00	2,565.00	3,500.00			3,500.00	3,500.00	-	0.00%
A 2610.524-01	PERIODICALS	1,000.00		1,000.00				1,000.00	-	0.00%
A 2610.524-03	PERIODICALS	300.00	240.73	300.00		242.77	243.00	300.00	-	0.00%
A 2610.524-05	PERIODICALS	350.00	77.61	350.00		224.48	238.00	300.00	(50.00)	-14.29%
A 2610.524-08	PERIODICALS	500.00						2,000.00	2,000.00	#DIV/0!
A 2610.534-02	LIBRARY SUPPLIES	274.00		200.00			200.00	200.00	-	0.00%
A 2610.534-03	LIBRARY SUPPLIES	3,600.00	2,954.87	3,600.00	304.68	2,591.24	2,896.00	4,000.00	400.00	11.11%
A 2610.534-05	LIBRARY SUPPLIES	800.00	436.41	800.00	375.00	2,202.33	2,980.00	4,000.00	3,200.00	400.00%
A 2610.534-08	LIBRARY SUPPLIES	350.00	347.12	350.00		733.44	750.00	20,000.00	19,650.00	5614.29%
<b>2610</b>	<b>SCHOOL LIBRARY *</b>	<b>316,944.38</b>	<b>298,650.90</b>	<b>245,607.16</b>	<b>136,487.67</b>	<b>83,051.15</b>	<b>239,523.75</b>	<b>276,842.63</b>	<b>31,235.47</b>	<b>12.72%</b>
A 2612.160	NON-INST.SALARIES	70,317.62							-	#DIV/0!
A 2612.160-01	NON-INST. SALARIES		66,949.33	71,723.97	33,555.20	33,935.79	71,723.97	50,489.77	(21,234.20)	-29.61%
A 2612.160-1	OVERTIME		914.68			621.87		2,000.00	2,000.00	#DIV/0!
A 2612.465-00	REPAIRS/CONTRACTS	525.00	2,350.00		1,175.00	1,656.50	3,000.00	3,000.00	3,000.00	#DIV/0!
A 2612.465-01	REPAIRS/CONTRACTS - HIGH SCHOOL	891.65	212.00	969.00				969.00	-	0.00%
A 2612.465-02	REPAIRS/CONTRACTS - JFK	557.54		630.00				630.00	-	0.00%
A 2612.465-03	REPAIRS/CONTRACTS - JQA	320.45		351.00				351.00	-	0.00%
A 2612.465-05	REPAIRS/CONTRACTS - MAY MOORE	307.46		330.00				330.00	-	0.00%
A 2612.465-08	REPAIRS/CONTRACTS - ROBERT FROST	668.91		720.00				720.00	-	0.00%
A 2612.474-00	TRAVEL-LOCAL	325.00		325.00	188.57	11.43	325.00	325.00	-	0.00%
A 2612.501-00	SUPPLIES - DIST.WIDE		2,185.83						-	#DIV/0!
A 2612.501-01	SUPPLIES - HIGH SCHOOL	6,494.27	6,065.88	4,429.00	255.45	2,266.51	4,429.00	4,424.00	(5.00)	-0.11%
A 2612.501-02	SUPPLIES - JFK	4,095.62		2,724.00	10.35	1,585.83	2,724.00	2,842.00	118.00	4.33%
A 2612.501-03	SUPPLIES - JQA	2,403.63	2,198.33	1,530.00	409.47	1,105.95	1,530.00	1,750.00	220.00	14.38%

DEER PARK UFSD										
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Appropriation Status Report For APPROPRIATION BUDGET 2022-2023 (Detail)										
Account	Description	2020 - 21 Budget	2020 - 21 Expenditures	2021 - 22 Budget	2021 - 22 Encumbrances	2021 - 22 Expenditures	2021 - 22 Adjusted Budget	2022 - 23 Proposed Budget	Dollar Change	Percent Change
A 2612.501-05	SUPPLIES - MAY MOORE	2,239.40		1,490.00		1,478.78	1,479.00	1,696.00	206.00	13.83%
A 2612.501-08	SUPPLIES - ROBERT FROST	4,842.07	725.57	3,248.00		2,776.19	3,248.00	3,290.00	42.00	1.29%
A 2612.511-00	PHOTO SUPPLIES-DIST.WIDE	4,500.00	12,712.44	7,375.00		7,292.61	7,375.00	7,500.00	125.00	1.69%
<b>2612</b>	<b>AUDIO VISUAL *</b>	<b>98,488.62</b>	<b>94,314.06</b>	<b>95,844.97</b>	<b>35,594.04</b>	<b>52,731.46</b>	<b>95,833.97</b>	<b>80,316.77</b>	<b>(15,528.20)</b>	<b>-16.20%</b>
A 2630.159	ED. TECH. MENTORING PROGRAM		14,900.00	15,600.00			15,600.00	15,600.00	-	0.00%
A 2630.160	NON-INSTRUCTIONAL	340,130.92	339,168.63	324,028.78	134,800.88	172,260.74	307,061.62	271,476.17	(52,552.61)	-16.22%
A 2630.200	EQUIPMENT - DISTRICT WIDE	75,000.00	4,047.17	75,000.00	80,663.54	36,155.26	116,825.66	150,000.00	75,000.00	100.00%
A 2630.446-00	EDUC.CONSULTANTS	8,400.00		8,400.00			8,400.00	9,600.00	1,200.00	14.29%
A 2630.465-00	REPAIRS/CONTRACTS - DISTRICT OFFICE	1,750.00	800.00	1,750.00	395.65	1,400.00	2,145.65	1,750.00	-	0.00%
A 2630.465-01	EQUIP REPAIR/CONTRACTS - HIGH SCHOOL	45,907.54	21,506.96	45,960.23	28,267.96	10,132.98	43,557.71	61,620.00	15,659.77	34.07%
A 2630.465-02	REPAIRS/CONTRACTS - JFK	28,582.30	24,272.62	33,939.31				39,585.00	5,645.69	16.63%
A 2630.465-03	REPAIRS/CONTRACTS JQA	16,361.18		15,964.10		1,410.30	15,964.10	24,375.00	8,410.90	52.69%
A 2630.465-05	REPAIRS/CONTRACTS - MAY MOORE	15,175.01		14,728.31			14,728.31	23,595.00	8,866.69	60.20%
A 2630.465-06	REPAIRS/CONTRACTS - MEMORIAL	1,500.00		1,500.00			1,500.00	1,500.00	-	0.00%
A 2630.465-08	SERVICE CONTRACTS - ROBERT FROST	33,973.97	239.88	29,408.05			0.05	45,825.00	16,416.95	55.82%
A 2630.465-10	SERVICE CONTRACTS - TRANSPORTATION	1,750.00	638.00	1,750.00			1,750.00	1,750.00	-	0.00%
A 2630.474-00	TRAVEL-LOCAL	2,900.00	392.96	2,500.00	541.30	286.27	2,217.85	2,500.00	-	0.00%
A 2630.475-00	TRAVEL/CONFERENCES	3,850.00		3,500.00	225.00		3,575.00	3,500.00	-	0.00%
A 2630.479-00	DUES	150.00		150.00		370.00	650.00	150.00	-	0.00%
A 2630.490-50-1	BOCES-LEARNING TECHNOLOGY	1,330,000.00	1,373,670.88	1,450,000.00	1,346,808.84	593,323.81	1,953,668.25	2,125,000.00	675,000.00	46.55%
A 2630.490-54-9	BOCES-EAST INSTRUCTIONAL TECH	75,000.00	54,275.46	75,000.00	35,016.80		35,016.80	60,000.00	(15,000.00)	-20.00%
A 2630.501-00	SUPPLIES - DISTRICT OFFICE	1,750.00	5,562.66	1,750.00		11,560.00	13,310.00	1,750.00	-	0.00%
A 2630.501-01	SUPPLIES - HIGH SCHOOL	49,142.54	130,389.70	49,198.85	4,870.69	44,657.49	49,615.25	48,980.00	(218.85)	-0.44%
A 2630.501-02	SUPPLIES - JFK	30,622.46	30,614.14	36,348.92	10,207.06	50,467.42	60,700.30	31,470.00	(4,878.92)	-13.42%
A 2630.501-03	SUPPLIES - JQA	17,558.50	18,390.56	17,134.04	7,199.84	8,147.07	17,134.04	19,375.00	2,240.96	13.08%
A 2630.501-05	SUPPLIES - MAY MOORE	16,290.53	16,931.29	15,813.02	224.04	9,091.45	11,172.06	18,750.00	2,936.98	18.57%
A 2630.501-06	SUPPLIES - MEMORIAL	1,500.00	1,629.47	1,500.00		1,485.00	1,500.00	1,500.00	-	0.00%
A 2630.501-08	SUPPLIES - ROBERT FROST	36,385.97	36,317.44	31,505.17	9,869.32	12,134.52	31,505.17	36,425.00	4,919.83	15.62%
A 2630.501-10	SUPPLIES - TRANSPORTATION	1,750.00	1,739.50	1,750.00				1,750.00	-	0.00%
A 2630.514-00	SOFTWARE SUPPLIES - DISTRICT OFFICE	1,350.00	1,093.98	1,350.00		1,020.00	1,020.00	1,350.00	-	0.00%
A 2630.514-01	SOFTWARE SUPPLIES - HIGH SCHOOL	21,645.02	38,205.66	54,056.82	7,513.20	32,751.67	41,635.77	55,861.26	1,804.44	3.34%
A 2630.514-02	SOFTWARE SUPPLIES - JFK	13,281.11	10,110.81	39,963.33		2,115.45	2,115.45	41,350.27	1,386.94	3.47%
A 2630.514-03	SOFTWARE SUPPLIES - JQA	7,381.26	4,447.20	18,888.95		3,554.00	3,554.00	21,517.06	2,628.11	13.91%
A 2630.514-05	SOFTWARE SUPPLIES - MAY MOORE	6,808.63	5,876.20	17,440.08		3,853.97	3,853.97	20,561.79	3,121.71	17.90%
A 2630.514-06	SOFTWARE SUPPLIES - MEMORIAL									#DIV/0!
A 2630.514-08	SOFTWARE - ROBERT FROST	15,883.98	5,293.20	34,650.82	4,086.60	5,560.82	9,647.42	35,709.63	1,058.81	3.06%
A 2630.514-10	SOFTWARE SUPPLIES - TRANSPORTATION	3,650.00	3,650.00	3,650.00		715.00	715.00	3,650.00	-	0.00%
<b>2630</b>	<b>INFORMATION TECHNOLOGY *</b>	<b>2,205,430.92</b>	<b>2,144,164.37</b>	<b>2,424,178.78</b>	<b>1,670,690.72</b>	<b>1,002,453.22</b>	<b>2,770,139.43</b>	<b>3,177,826.18</b>	<b>753,647.40</b>	<b>31.09%</b>
<b>26</b>	<b>**Media and Inst. Technology</b>	<b>2,620,863.92</b>	<b>2,537,129.33</b>	<b>2,765,630.91</b>	<b>1,842,772.43</b>	<b>1,138,235.83</b>	<b>3,105,497.15</b>	<b>3,534,985.58</b>	<b>769,354.67</b>	<b>27.82%</b>
A 2805.150	INSTRUCTIONAL	108,820.49	102,653.00	111,732.82	65,464.92	40,286.08	108,545.82	110,268.12	(1,464.70)	-1.31%
A 2805.151	SUMMER WORK	6,000.00	6,818.76	7,200.00		6,723.06	7,200.00	7,500.00	300.00	4.17%
A 2805.160-00	NON INSTR. - DISTRICT OFFICE	60,275.52	60,153.91	59,838.19	29,838.46	31,587.57	59,838.19	61,782.93	1,944.74	3.25%
A 2805.160-01	NON INSTR - HIGH SCHOOL	19,658.94	15,274.03	23,871.13	13,739.25	8,421.00	23,871.13	29,812.34	5,941.21	24.89%
A 2805.160-02	NON INSTR. - JFK	25,178.47	25,211.75	25,716.72	15,920.58	9,797.30	25,716.72	29,812.34	4,095.62	15.93%
A 2805.160-03	NON INSTR - JQA	21,178.47	25,211.75	25,716.72	15,920.58	9,797.30	25,716.72	29,812.34	4,095.62	15.93%
A 2805.160-05	NON INSTR - MAY MOORE	19,953.78	23,754.11	24,229.88	15,000.18	9,230.79	24,229.88	29,812.34	5,582.46	23.04%
A 2805.160-08	NON INSTR - ROBERT FROST	20,556.84	24,472.08	24,962.30	15,453.49	9,509.87	24,962.30	29,812.34	4,850.04	19.43%

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Appropriation Status Report For APPROPRIATION BUDGET 2022-2023 (Detail)										
Account	Description	2020 - 21 Budget	2020 - 21 Expenditures	2021 - 22 Budget	2021 - 22 Encumbrances	2021 - 22 Expenditures	2021 - 22 Adjusted Budget	2022 - 23 Proposed Budget	Dollar Change	Percent Change
A 2805.501-01	SUPPLIES	400.00	274.03	400.00		179.70	400.00	400.00	-	0.00%
<b>2805</b>	<b>ATTENDANCE *</b>	<b>278,022.51</b>	<b>283,823.42</b>	<b>303,667.76</b>	<b>171,337.46</b>	<b>125,532.67</b>	<b>300,480.76</b>	<b>329,012.75</b>	<b>25,344.99</b>	<b>8.35%</b>
A 2806.501-00	SUPPLIES	500.00	441.26	500.00		495.90	500.00	500.00	-	0.00%
<b>2806</b>	<b>CENTRAL REGISTRATION *</b>	<b>500.00</b>	<b>441.26</b>	<b>500.00</b>	<b>-</b>	<b>495.90</b>	<b>500.00</b>	<b>500.00</b>	<b>-</b>	<b>0.00%</b>
A 2810.150	INSTRUCTIONAL	64,334.04		97,482.31	45,409.00	21,366.00	66,775.00	69,279.06	(28,203.25)	-28.93%
A 2810.150-01	INSTRUCTIONAL - HIGH SCHOOL	586,297.68	602,427.23	590,315.21	403,520.84	219,867.81	624,209.52	613,427.16	23,111.95	3.92%
A 2810.150-08	INSTRUCTIONAL - ROBERT FROST	335,853.31	344,594.24	338,597.49	223,130.69	131,323.18	354,454.49	350,559.27	11,961.78	3.53%
A 2810.150-CS	INSTRUCTIONAL-COMM SCHOOLS		62,295.00						-	#DIV/0!
A 2810.160	NON INSTR.SALARIES					1,500.00			-	#DIV/0!
A 2810.449-01	PROFESSIONAL SVC.	200.00		200.00				200.00	-	0.00%
A 2810.465-01	REPAIRS/CONTRACTS	500.00	1,071.60	500.00	1,071.60		1,075.00	500.00	-	0.00%
A 2810.470-01	GRADUATION/AWARDS	150.00	51.90	150.00	27.90		50.00	150.00	-	0.00%
A 2810.501-01	SUPPLIES	2,100.00	2,364.02	2,100.00	746.78	1,323.40	2,127.90	2,100.00	-	0.00%
A 2810.501-08	SUPPLIES	500.00	377.24	250.00		229.67	250.00	250.00	-	0.00%
A 2810.524-01	PERIODICALS	250.00		250.00				250.00	-	0.00%
<b>2810</b>	<b>GUIDANCE *</b>	<b>990,185.03</b>	<b>1,013,181.23</b>	<b>1,029,845.01</b>	<b>673,906.81</b>	<b>375,610.06</b>	<b>1,048,941.91</b>	<b>1,036,715.49</b>	<b>6,870.48</b>	<b>0.67%</b>
A 2815.160	NON INSTR.SALARIES	206,637.94	118,661.44	210,092.88	62,017.15	49,372.81	210,092.88	101,834.28	(108,258.60)	-51.53%
A 2815.160-01	NON INSTR - HIGH SCHOOL	111,556.01	112,634.50	113,338.86	70,534.93	43,405.99	113,338.86	124,103.84	10,764.98	9.50%
A 2815.160-02	NON INSTR - JFK	125,404.47	124,768.68	126,437.34	30,029.79	40,991.85	126,437.34	123,465.13	(2,972.21)	-2.35%
A 2815.160-03	NON INSTR - JQA	63,994.21	62,837.30	63,297.33	39,089.23	24,054.76	63,297.33	68,263.60	4,966.27	7.85%
A 2815.160-05	NON INSTR - MAY MOORE	48,525.05	48,335.59	49,302.77	30,522.57	18,783.05	49,302.77	54,201.98	4,899.21	9.94%
A 2815.160-08	NON INSTR - ROBERT FROST	110,376.74	109,061.44	111,258.27	76,223.54	34,073.55	111,258.27	121,664.57	10,406.30	9.35%
A 2815.161	OVERTIME	6,500.00	2,626.31			738.84			-	#DIV/0!
A 2815.161-01	OVERTIME - HIGH SCHOOL		8,883.79	1,500.00		518.81	1,500.00	1,500.00	-	0.00%
A 2815.161-02	OVERTIME - JFK			1,500.00		1,137.04	1,500.00	1,500.00	-	0.00%
A 2815.161-03	OVERTIME - JQA		1,523.05	1,500.00		1,540.54	1,500.00	1,500.00	-	0.00%
A 2815.161-05	OVERTIME - MAY MOORE		1,409.40	1,500.00		810.06	1,500.00	1,500.00	-	0.00%
A 2815.161-08	OVERTIME - ROBERT FROST		132.08	1,500.00		471.52	1,500.00	1,500.00	-	0.00%
A 2815.200	EQUIPMENT - DIST. WIDE	5,000.00		5,000.00			5,000.00	5,000.00	-	0.00%
A 2815.411	HEALTH SERVICE CONTRACTS	120,000.00	122,209.63	120,000.00	3,664.62	1,595.68	120,654.07	120,000.00	-	0.00%
A 2815.449	PROF.SERVICES-SCHOOL PHYSICIAN	35,000.00	32,499.96	35,000.00	16,250.02	16,249.98	35,000.00	35,000.00	-	0.00%
A 2815.465	REPAIRS/CONTRACTS	1,200.00		1,200.00		280.00	1,200.00	1,200.00	-	0.00%
A 2815.501	SUPPLIES - DIST.WIDE	2,900.00	19,237.99	2,900.00	283.57	4,171.88	7,051.97	2,900.00	-	0.00%
A 2815.501-00	SUPPLIES		159.72					-	-	#DIV/0!
A 2815.501-01	SUPPLIES - HIGH SCHOOL	800.00	484.45	800.00	24.69	367.54	837.52	800.00	-	0.00%
A 2815.501-02	SUPPLIES - JFK	500.00	253.15	500.00	118.55	193.14	557.58	500.00	-	0.00%
A 2815.501-03	SUPPLIES - JQA	500.00	471.35	500.00	148.87	372.43	521.30	500.00	-	0.00%
A 2815.501-05	SUPPLIES - MAY MOORE	500.00	414.86	500.00	118.58	175.67	294.99	500.00	-	0.00%
A 2815.501-08	SUPPLIES - ROBERT FROST	800.00	391.94	800.00	72.07	558.22	937.27	800.00	-	0.00%
A 2815.501-09	SUPPLIES - SS CYRIL	500.00	152.34	500.00	135.82	182.78	500.00	500.00	-	0.00%
<b>2815</b>	<b>HEALTH SERVICES *</b>	<b>840,694.42</b>	<b>767,148.97</b>	<b>848,927.45</b>	<b>329,234.00</b>	<b>240,046.14</b>	<b>853,782.15</b>	<b>768,733.40</b>	<b>(80,194.05)</b>	<b>-9.45%</b>
A 2820.150	INSTRUCTIONAL	75,176.56		72,432.08	47,117.88	22,173.12	72,432.08	71,439.02	(993.06)	-1.37%
A 2820.150-01	INSTRUCTIONAL - HIGH SCHOOL	142,528.17	127,569.40	146,804.02	91,779.56	55,048.88	146,804.02	148,926.92	2,122.90	1.45%
A 2820.150-02	INSTRUCTIONAL - JFK	70,322.41	75,599.66	77,868.42	51,503.88	24,237.12	75,811.42	78,088.97	220.55	0.28%
A 2820.150-03	INSTRUCTIONAL - JQA	75,181.00	103,903.28					-	-	#DIV/0!
A 2820.150-05	INSTRUCTIONAL - MAY MOORE	112,209.07	113,364.16	115,575.34	78,603.24	38,930.03	117,533.34	119,176.38	3,601.04	3.12%
A 2820.150-08	INSTRUCTIONAL - ROBERT FROST	91,845.73	93,770.54	94,601.10	64,338.88	30,277.12	94,616.10	97,549.10	2,948.00	3.12%



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A 2820.501	SUPPLIES - DIST.WIDE	800.00		800.00		247.50	1,047.50	800.00	-	0.00%
A 2820.512-01	STANDARDIZED TESTS - HIGH SCHOOL	2,500.00		2,500.00			2,500.00	2,500.00	-	0.00%
A 2820.512-02	STANDARDIZED TEST - JFK	1,000.00		1,000.00			1,000.00	1,000.00	-	0.00%
A 2820.512-03	STANDARDIZED TESTS - JQA	1,000.00		1,000.00			1,000.00	1,000.00	-	0.00%
A 2820.512-05	STANDARDIZED TESTS - MAY MOORE	1,000.00		1,000.00		65.00	1,000.00	1,000.00	-	0.00%
A 2820.512-08	STANDARDIZED TESTS - ROBERT FROST	2,500.00		2,500.00			2,500.00	2,500.00	-	0.00%
<b>2820</b>	<b>PSYCHOLOGICAL SERVICES *</b>	<b>576,062.94</b>	<b>514,207.04</b>	<b>516,080.96</b>	<b>333,343.44</b>	<b>170,978.77</b>	<b>516,244.46</b>	<b>523,980.40</b>	<b>7,899.44</b>	<b>1.53%</b>
A 2825.150-01	INSTRUCTIONAL - HIGH SCHOOL	179,149.58	178,612.50	244,635.54	167,201.72	79,613.24	245,465.54	253,356.30	8,720.76	3.56%
A 2825.150-02	INSTRUCTIONAL - JFK	122,653.95	122,654.00	126,333.62	85,921.40	40,433.60	126,355.62	130,274.01	3,940.39	3.12%
A 2825.150-03	INSTRUCTIONAL - JQA	64,732.00	62,918.00					-	-	#DIV/0!
A 2825.150-05	INSTRUCTIONAL - MAY MOORE	70,322.41	70,324.00	72,433.72	49,261.24	23,181.76	72,443.72	74,688.73	2,255.01	3.11%
A 2825.150-08	INSTRUCTIONAL - ROBERT FROST	69,773.49	69,694.79	138,893.87	94,572.36	44,504.64	139,077.00	143,264.39	4,370.52	3.15%
A 2825.501-01	SUPPLIES - HIGH SCHOOL	100.00	294.98	100.00	91.31		100.00	100.00	-	0.00%
A 2825.501-02	SUPPLIES - JFK	100.00	80.98	100.00			100.00	100.00	-	0.00%
A 2825.501-03	SUPPLIES - JQA	100.00	15.58	100.00	28.05	99.68	128.05	100.00	-	0.00%
A 2825.501-05	SUPPLIES - MAY MOORE	100.00		100.00		21.98	100.00	100.00	-	0.00%
A 2825.501-08	SUPPLIES - ROBERT FROST	100.00		100.00			100.00	100.00	-	0.00%
<b>2825</b>	<b>SOCIAL WORKERS *</b>	<b>507,131.43</b>	<b>504,594.83</b>	<b>582,796.75</b>	<b>397,076.08</b>	<b>187,854.90</b>	<b>583,869.93</b>	<b>602,083.42</b>	<b>19,286.67</b>	<b>3.31%</b>
A 2830.150-00	INSTRUCTIONAL - DISTRICT OFFICE	186,515.00	186,040.40	189,028.55	95,112.94	95,113.06	190,226.38	195,932.78	6,904.23	3.65%
A 2830.160	NON INSTR.SALARIES	120,187.65						1,427.09	1,427.09	#DIV/0!
A 2830.160-00	NON INSTR SALARIES - DISTRICT OFFICE		164,712.54	144,851.31	77,317.30	77,317.51	144,851.31	159,228.85	14,377.54	9.93%
A 2830.448-00	COMMUNITY SCHOOLS	155,264.00		155,264.00			150,009.00	115,178.71	(40,085.29)	-25.82%
A 2830.449	PROFESSIONAL & TECH. SVC.	6,500.00	7,562.84	6,500.00	2,400.00	6,376.38	16,500.00	6,500.00	-	0.00%
A 2830.449-00	PROFESSIONAL SVC.		200.00		350.00		350.00	350.00	350.00	#DIV/0!
A 2830.474	TRAVEL/LOCAL	500.00		500.00	264.44	196.06	500.00	500.00	-	0.00%
A 2830.475	TRAVEL-CONFERENCES	2,000.00		2,000.00			2,000.00	2,000.00	-	0.00%
A 2830.501	SUPPLIES	2,200.00	1,207.41	2,200.00	29.73	734.19	2,200.00	2,200.00	-	0.00%
A 2830.512-00	STANDARDIZED TESTS			11,000.00	6,480.00		11,000.00	11,000.00	-	0.00%
A 2830.512-01	STANDARDIZED TESTS - HS	11,000.00	6,781.48	11,000.00			11,000.00	11,000.00	-	0.00%
A 2830.521	PROFESSIONAL BOOKS	1,000.00		1,000.00		432.46	1,000.00	1,000.00	-	0.00%
<b>2830</b>	<b>PUPIL PERSONNEL SVCS. *</b>	<b>485,166.65</b>	<b>366,504.67</b>	<b>523,343.86</b>	<b>181,954.41</b>	<b>180,169.66</b>	<b>529,636.69</b>	<b>506,317.43</b>	<b>(17,026.43)</b>	<b>-3.25%</b>
A 2831.150	INSTRUCTIONAL	41,199.98	41,061.20	42,435.98	52,371.91	32,228.89	84,601.31	43,611.71	1,175.73	2.77%
A 2831.150-01	INSTRUCTIONAL - HIGH SCHOOL	107,326.07	108,258.88	110,545.85		35,380.16	110,563.85	64,087.00	(46,458.85)	-42.03%
A 2831.150-02	INSTRUCTIONAL - JFK	283,974.11	283,957.20	289,414.71	169,502.64	80,462.38	247,639.38	257,004.84	(32,409.87)	-11.20%
A 2831.150-03	INSTRUCTIONAL - JQA	192,976.36	200,479.93	199,069.50	135,182.64	64,608.11	199,790.98	248,571.45	49,501.95	24.87%
A 2831.150-05	INSTRUCTIONAL - MAY MOORE	310,159.78	314,056.56	318,982.98	216,929.28	102,229.04	319,158.98	328,649.23	9,666.25	3.03%
A 2831.150-08	INSTRUCTIONAL - ROBERT FROST	75,831.69	81,953.73	78,106.64	52,663.28	24,782.72	77,522.64	79,846.83	1,740.19	2.23%
A 2831.501-01	SUPPLIES - HIGH SCHOOL	100.00	83.84	100.00			100.00	100.00	-	0.00%
A 2831.501-02	SUPPLIES - JFK	100.00		100.00			100.00	100.00	-	0.00%
A 2831.501-03	SUPPLIES - JQA	100.00	46.23	100.00		84.55	100.00	100.00	-	0.00%
A 2831.501-05	SUPPLIES - MAY MOORE	100.00		100.00			80.00	100.00	-	0.00%
A 2831.501-08	SUPPLIES - ROBERT FROST	100.00		100.00			100.00	100.00	-	0.00%
<b>2831</b>	<b>SPEECH CORRECTION SVCS. *</b>	<b>1,011,967.99</b>	<b>1,029,897.57</b>	<b>1,039,055.66</b>	<b>-</b>	<b>339,775.85</b>	<b>1,039,757.14</b>	<b>1,022,271.06</b>	<b>(1,038,555.66)</b>	<b>-99.95%</b>
A 2832.150-01	INSTRUCTIONAL - HIGH SCHOOL	305,007.21	306,646.40	317,529.68	215,954.95	101,625.85	317,581.68	330,982.75	13,453.07	4.24%
A 2832.150-02	INSTRUCTIONAL - JFK	334,312.42	380,146.22	414,341.71	282,571.32	133,327.68	415,899.71	397,267.82	(17,073.89)	-4.12%
A 2832.150-03	INSTRUCTIONAL - JQA	152,044.67	216,674.50	160,131.01	135,034.32	68,743.68	203,778.82	210,095.12	49,964.11	31.20%
A 2832.150-05	INSTRUCTIONAL - MAY MOORE	159,437.16	189,858.20	229,025.81	135,755.20	63,884.80	199,640.00	240,302.94	11,277.13	4.92%

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A 2832.150-08	INSTRUCTIONAL - ROBERT FROST	232,469.94	226,543.10	241,528.24	108,335.85	81,620.80	239,140.24	249,057.64	7,529.40	3.12%
A 2832.448	TRANSLATION SERVICES - DISTRICT WIDE	5,000.00		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	4,000.00	(5,000.00)	-55.56%
A 2832.470-00	GRADUATION-AWARDS	100.00		100.00			100.00	100.00	-	0.00%
A 2832.470-01	GRADUATION/AWARDS - HIGH SCHOOL	100.00	60.00	100.00			100.00	100.00	-	0.00%
A 2832.475-00	TRAVEL/CONFERENCES	500.00		500.00			500.00	400.00	(100.00)	-20.00%
A 2832.490-00	BOCES	10,000.00		10,000.00				8,000.00	(2,000.00)	-20.00%
A 2832.501-01	SUPPLIES - HIGH SCHOOL	1,000.00	470.37	1,000.00	406.41		1,000.00	1,000.00	-	0.00%
A 2832.501-02	SUPPLIES - JFK	1,000.00	1,384.41	1,000.00	714.08	269.14	1,024.75	1,000.00	-	0.00%
A 2832.501-03	SUPPLIES - JQA	1,000.00	814.87	1,000.00	487.69	273.45	762.02	1,000.00	-	0.00%
A 2832.501-05	SUPPLIES - MAY MOORE	1,000.00	1,132.65	1,000.00	158.89	920.53	1,100.00	1,000.00	-	0.00%
A 2832.501-08	SUPPLIES - ROBERT FROST	1,000.00		1,000.00	1,008.28	172.37	1,500.00	1,000.00	-	0.00%
A 2832.502-00	SUPPLEMENTARY BOOKS	4,100.00	3,419.62	4,100.00	3,856.60		4,100.00	4,100.00	-	0.00%
A 2832.514-00	SOFTWARE SUPPLIES							5,000.00	5,000.00	#DIV/0!
A 2832.524-01	PERIODICALS - HIGH SCHOOL	200.00		500.00			500.00	500.00	-	0.00%
A 2832.524-02	PERIODICALS - JFK	200.00						-	-	#DIV/0!
A 2832.524-03	PERIODICALS - JQA	200.00	165.00					-	-	#DIV/0!
A 2832.524-05	PERIODICALS - MAY MOORE	200.00						-	-	#DIV/0!
A 2832.524-08	PERIODICALS - ROBERT FROST	200.00		500.00		498.98	500.00	500.00	-	0.00%
<b>2832</b>	<b>ESL *</b>	<b>1,218,071.40</b>	<b>1,327,315.34</b>	<b>1,397,356.45</b>	<b>884,283.59</b>	<b>451,337.28</b>	<b>1,401,227.22</b>	<b>1,460,406.26</b>	<b>63,049.81</b>	<b>4.51%</b>
A 2850.130	CHAPERONES	3,600.00	1,526.33	3,600.00		7,596.49	3,600.00	3,600.00	-	0.00%
A 2850.130-01	CHAPERONES - HIGH SCHOOL	30,000.00	12,683.44	35,000.00		2,690.27	35,000.00	35,000.00	-	0.00%
A 2850.130-02	CHAPERONES - JFK	12,000.00	3,752.04	10,000.00			10,000.00	10,000.00	-	0.00%
A 2850.130-03	CHAPERONES - JQA	7,200.00	287.28	5,000.00			5,000.00	5,000.00	-	0.00%
A 2850.130-05	CHAPERONES - MAY MOORE	7,200.00		5,000.00			5,000.00	5,000.00	-	0.00%
A 2850.130-08	CHAPERONES - ROBERT FROST	20,000.00	7,920.72	12,000.00		6,385.95	12,000.00	12,000.00	-	0.00%
A 2850.135-22	OTHER DUTIES-PERF.ARTS	11,000.00		11,000.00		(12,950.00)	11,000.00	11,000.00	-	0.00%
A 2850.150-01	CO-CURRICULAR CLUBS - HIGH SCHOOL	146,662.38	140,942.21	149,595.63		69,728.59	149,595.63	154,083.50	4,487.87	3.00%
A 2850.150-01-CS	CO-CURRICULAR CLUBS - HIGH SCHOOL					2,191.68		5,662.76	5,662.76	#DIV/0!
A 2850.150-02	CO-CURRICULAR CLUBS - JFK	52,217.30	53,184.72	54,314.55		20,251.27	54,314.55	55,943.99	1,629.44	3.00%
A 2850.150-02-CS	CO-CURRICULAR - JFK COMM SCHOOLS		8,920.60			4,871.33		10,069.00	10,069.00	#DIV/0!
A 2850.150-03	CO-CURRICULAR CLUBS - JQA	5,999.04	5,593.36	6,119.02		2,831.60	6,119.02	6,302.59	183.57	3.00%
A 2850.150-03-CS	CO-CURRICULAR - JQA COMM SCHOOLS		3,728.88			1,887.74		5,600.78	5,600.78	#DIV/0!
A 2850.150-05	CO-CURRICULAR CLUBS - MAY MOORE	5,877.66	5,834.28	5,997.04		2,953.60	5,997.04	6,176.95	179.91	3.00%
A 2850.150-05-CS	CO-CURRICULAR - MAY MOORE COMM SCHOOLS		3,246.96			1,643.76		5,096.48	5,096.48	#DIV/0!
A 2850.150-08	CO-CURRICULAR CLUBS - ROBERT FROST	61,689.72	56,262.48	63,831.04		28,211.61	63,831.04	65,745.97	1,914.93	3.00%
A 2850.150-08-CS	CO-CURRICULAR - ROBERT FROST COMM SCHOOLS		3,728.88			7,428.97		13,656.83	13,656.83	#DIV/0!
A 2850.151	DRIVER EDUCATION-SALARY		4,580.00			3,140.00			-	#DIV/0!
A 2850.449-00	DRIVER EDUCATION		(15,335.00)			(6,600.00)			-	#DIV/0!
A 2850.449-01	PROFESSIONAL SVC.	1,500.00	1,014.00	1,500.00			1,500.00	1,500.00	-	0.00%
A 2850.449-22	PROF.SVC. PERF.ARTS	3,000.00		3,000.00			3,000.00	3,000.00	-	0.00%
A 2850.465-22	REPAIRS/CONTRACTS	1,000.00		1,000.00			1,000.00	1,000.00	-	0.00%
A 2850.501-22	SUPPLIES	1,500.00		1,500.00			1,500.00	1,500.00	-	0.00%
<b>2850</b>	<b>CO-CURRICULAR ACTIVITIES *</b>	<b>370,446.10</b>	<b>297,871.18</b>	<b>368,457.28</b>	<b>-</b>	<b>142,262.86</b>	<b>368,457.28</b>	<b>416,938.85</b>	<b>48,481.57</b>	<b>13.16%</b>
A 2851.449-22	PROFESSIONAL SVC.	3,000.00	104.00	3,000.00		(32.00)	3,000.00	3,000.00	-	0.00%
A 2851.501-22	SUPPLIES	2,000.00	1,805.69	2,000.00	2,000.00		2,000.00	7,000.00	5,000.00	250.00%
A 2851.513-22	SHEET MUSIC	800.00	282.02	800.00		299.00	299.00	800.00	-	0.00%

DEER PARK UFSD										
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Appropriation Status Report For APPROPRIATION BUDGET 2022-2023 (Detail)										
Account	Description	2020 - 21 Budget	2020 - 21 Expenditures	2021 - 22 Budget	2021 - 22 Encumbrances	2021 - 22 Expenditures	2021 - 22 Adjusted Budget	2022 - 23 Proposed Budget	Dollar Change	Percent Change
A 2851.560-22	UNIFORMS	4,500.00	1,940.12	4,500.00		2,050.89	4,500.00	4,500.00	-	0.00%
<b>2851</b>	<b>MARCHING BAND *</b>	<b>10,300.00</b>	<b>4,131.83</b>	<b>10,300.00</b>	<b>2,000.00</b>	<b>2,317.89</b>	<b>9,799.00</b>	<b>15,300.00</b>	<b>5,000.00</b>	<b>48.54%</b>
A 2855.130	SUPERVISION		636.12			549.20			-	#DIV/0!
A 2855.130-01	SUPERVISION - HIGH SCHOOL	67,000.00	53,314.26	67,000.00		27,402.32	67,000.00	67,000.00	-	0.00%
A 2855.130-08	SUPERVISION - ROBERT FROST	33,000.00	11,747.70	33,000.00		7,260.87	33,000.00	33,000.00	-	0.00%
A 2855.151	COACHING		2,164.64			6,181.15			-	#DIV/0!
A 2855.151-01	COACHING - HIGH SCHOOL	377,558.24	370,374.30	385,109.40	2,191.68	155,000.36	385,109.40	397,625.46	12,516.06	3.25%
A 2855.151-08	COACHING - ROBERT FROST	85,835.03	63,166.54	87,551.73		24,703.24	87,551.73	90,397.16	2,845.43	3.25%
A 2855.200-01	EQUIPMENT - HIGH SCHOOL	21,500.00		29,000.00			29,000.00	45,000.00	16,000.00	55.17%
A 2855.446-01	PROF. & TECH. SVCS. - HIGH SCHOOL	32,000.00	21,009.00	33,000.00	22,050.00	9,450.00	33,000.00	103,000.00	70,000.00	212.12%
A 2855.447-01	FEES - HIGH SCHOOL	64,000.00	44,439.23	64,000.00	5,059.00	19,180.60	62,831.00	66,000.00	2,000.00	3.13%
A 2855.447-08	FEES - ROBERT FROST	36,000.00		36,000.00	680.00		36,000.00	36,000.00	-	0.00%
A 2855.463-01	RECONDITIONING - HIGH SCHOOL	9,000.00	3,976.23	9,000.00		8,005.31	18,000.00	12,500.00	3,500.00	38.89%
A 2855.463-08	RECONDITIONING - ROBERT FROST	4,000.00	2,118.97	3,000.00	1,881.03		4,881.03	3,000.00	-	0.00%
A 2855.465	REPAIRS/CONTRACT	18,000.00	18,937.99	20,000.00	300.00	9,124.95	23,921.00	18,000.00	(2,000.00)	-10.00%
A 2855.470	GRADUATION/AWARDS	7,000.00	1,622.45	6,500.00	1,666.00	964.00	8,156.00	6,500.00	-	0.00%
A 2855.475	TRAVEL/CONFERENCES	200.00		200.00			400.00	200.00	-	0.00%
A 2855.479	DUES	20,500.00	18,894.09	20,000.00		19,519.09	20,000.00	20,000.00	-	0.00%
A 2855.501-01	SUPPLIES - HIGH SCHOOL	42,500.00	55,070.17	38,000.00	21,364.43	38,007.86	61,236.70	38,000.00	-	0.00%
A 2855.501-08	SUPPLIES - ROBERT FROST	12,500.00	3,007.77	11,000.00	8,178.33	2,873.30	14,747.47	11,000.00	-	0.00%
A 2855.560	UNIFORMS					(597.24)		-	-	#DIV/0!
A 2855.560-01	UNIFORMS - HIGH SCHOOL	23,000.00	25,090.92	22,000.00	5,102.80	13,487.21	25,911.26	22,000.00	-	0.00%
A 2855.560-08	UNIFORMS - ROBERT FROST	7,000.00	8,976.70	6,000.00			6,000.00	6,000.00	-	0.00%
<b>2855</b>	<b>INTERSCHOLASTIC ATHLETICS *</b>	<b>860,593.27</b>	<b>704,547.08</b>	<b>870,361.13</b>	<b>68,473.27</b>	<b>341,112.22</b>	<b>916,745.59</b>	<b>975,222.62</b>	<b>104,861.49</b>	<b>12.05%</b>
A 2856.160	NON INSTRUCTIONAL		161.00						-	#DIV/0!
A 2856.160-01	NON INSTRUCTIONAL - HIGH SCHOOL	194,044.83	92,086.72	196,769.29	17,809.13	60,868.01	196,769.29	203,164.29	6,395.00	3.25%
A 2856.200-00	EQUIPMENT-DISTRICT	8,225.00		8,200.00	3,050.40		8,200.00	8,200.00	-	0.00%
A 2856.465	REPAIRS/CONTRACTS	3,000.00		3,000.00			3,000.00	3,000.00	-	0.00%
A 2856.501-00	OFFICE & FIRST AID SUPPLIES		2,948.55	3,500.00			3,000.00	-	(3,500.00)	-100.00%
A 2856.501-01	SUPPLIES CHEMICALS - HIGH SCHOOL	9,500.00	4,195.02	11,000.00	629.35	3,044.09	11,000.00	11,000.00	-	0.00%
A 2856.502-01	OFFICE & FIRST AID SUPPLIES - HIGH SCHOOL	4,275.00	154.93		2,465.73	1,535.08	4,113.23	3,887.50	3,887.50	#DIV/0!
A 2856.560-01	UNIFORMS - HIGH SCHOOL	600.00	63.60	3,887.50	324.00		324.00	500.00	(3,387.50)	-87.14%
<b>2856</b>	<b>AQUATIC CENTER *</b>	<b>219,644.83</b>	<b>99,609.82</b>	<b>226,356.79</b>	<b>24,278.61</b>	<b>65,447.18</b>	<b>226,406.52</b>	<b>229,751.79</b>	<b>3,395.00</b>	<b>1.50%</b>
<b>28</b>	<b>**Student Support Services</b>	<b>7,368,786.57</b>	<b>6,913,274.24</b>	<b>7,717,049.10</b>	<b>3,065,887.67</b>	<b>2,622,941.38</b>	<b>7,795,848.65</b>	<b>7,887,233.48</b>	<b>(851,586.69)</b>	<b>-11.04%</b>
<b>2</b>	<b>**Instructional</b>	<b>65,827,943.80</b>	<b>63,421,662.87</b>	<b>67,313,982.60</b>	<b>40,213,509.03</b>	<b>22,520,386.03</b>	<b>68,936,814.95</b>	<b>69,565,508.44</b>	<b>1,229,754.78</b>	<b>1.83%</b>
A 5510.160	NON INSTR.FULL TIME	194,000.00	220,428.65	190,561.89	95,765.33	95,765.24	190,561.89	183,297.94	(7,263.95)	-3.81%
A 5510.161	OVERTIME	55,000.00	63,939.10	55,000.00		56,098.67	55,000.00	75,000.00	20,000.00	36.36%
A 5510.162	PART TIME DRIVERS	2,698,696.00	2,597,564.99	2,732,429.70		892,369.75	2,732,429.70	2,825,734.00	93,304.30	3.41%
A 5510.163	BUS MONITORS	451,484.00	580,789.97	460,513.68		221,602.81	460,513.68	550,664.77	90,151.09	19.58%
A 5510.200	EQUIPMENT								-	#DIV/0!
A 5510.210	BUSES								-	#DIV/0!
A 5510.424	INSURANCE	155,000.00	141,439.00	155,000.00			155,000.00	159,650.00	4,650.00	3.00%
A 5510.449	PROF.SVC. & TOLLS	13,250.00	6,795.30	10,250.00	5,226.90	3,517.90	11,735.10	10,250.00	-	0.00%
A 5510.460	SPORTS CONTRACT							15,000.00	15,000.00	#DIV/0!
A 5510.465	REPAIRS - MAINTENANCE CONTRACT	300,451.00	300,450.36	300,451.00	150,225.20	150,225.18	300,451.00	309,464.53	9,013.53	3.00%
A 5510.466	OTHER REPAIRS	250,000.00	208,899.35	250,000.00	85,145.00	82,422.75	254,968.88	255,000.00	5,000.00	2.00%
A 5510.467	PARTS USED FOR REPAIRS NOT IN CONTRACT	200,000.00	167,594.18	200,000.00	113,368.28	73,169.82	312,771.81	206,000.00	6,000.00	3.00%

DEER PARK UFSD										
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Appropriation Status Report For APPROPRIATION BUDGET 2022-2023 (Detail)										
Account	Description	2020 - 21 Budget	2020 - 21 Expenditures	2021 - 22 Budget	2021 - 22 Encumbrances	2021 - 22 Expenditures	2021 - 22 Adjusted Budget	2022 - 23 Proposed Budget	Dollar Change	Percent Change
A 5510.475	TRAVEL/CONFERENCE								-	#DIV/0!
A 5510.479	MEMBERSHIP DUES								-	#DIV/0!
A 5510.490	BOCES								-	#DIV/0!
A 5510.490-41-7	BOCES-EAST BUS SFTY	7,500.00		7,500.00	7,080.00	420.00	7,500.00	7,500.00	-	0.00%
A 5510.490-51-7	BOCES								-	#DIV/0!
A 5510.501	OFFICE SUPPLIES	2,500.00	1,531.32	1,500.00	106.53	1,250.73	1,518.99	1,500.00	-	0.00%
A 5510.570	AUTOMOTIVE PARTS	35,000.00	9,272.26	35,000.00	10,902.53	2,870.88	44,150.65	35,000.00	-	0.00%
A 5510.571	FUEL	235,000.00	40,389.92	235,000.00	80,839.32	117,963.39	316,451.92	400,000.00	165,000.00	70.21%
A 5510.572	OIL & LUBRICANTS	3,750.00	1,037.70	3,750.00		621.70	3,750.00	3,750.00	-	0.00%
A 5510.573	TIRES & CHAINS	45,000.00	23,209.95	45,000.00	9,821.10	15,178.90	62,630.30	45,675.00	675.00	1.50%
<b>5510</b>	<b>TRANSPORTATION - PUPIL *</b>	<b>4,646,631.00</b>	<b>4,363,342.05</b>	<b>4,681,956.27</b>	<b>558,480.19</b>	<b>1,713,477.72</b>	<b>4,909,433.92</b>	<b>5,083,486.24</b>	<b>401,529.97</b>	<b>8.58%</b>
A 5540.400	CONTRACTUAL	474,549.00	329,171.86	425,000.00	465,848.36	217,676.66	683,744.53	525,000.00	100,000.00	23.53%
<b>5540</b>	<b>TRANSPORTATION CONTRACTUAL *</b>	<b>474,549.00</b>	<b>329,171.86</b>	<b>425,000.00</b>	<b>465,848.36</b>	<b>217,676.66</b>	<b>683,744.53</b>	<b>525,000.00</b>	<b>100,000.00</b>	<b>0.24</b>
A 5581.490	BOCES HANDICAPPED	85,000.00	6,692.50	85,000.00	24,425.50	574.50	88,000.00	85,000.00	-	0.00%
<b>5581</b>	<b>TRANSPORTATION - BOCES *</b>	<b>85,000.00</b>	<b>6,692.50</b>	<b>85,000.00</b>	<b>24,425.50</b>	<b>574.50</b>	<b>88,000.00</b>	<b>85,000.00</b>	<b>-</b>	<b>0.00%</b>
<b>55</b>	<b>**Transportation</b>	<b>5,206,180.00</b>	<b>4,699,206.41</b>	<b>5,191,956.27</b>	<b>1,048,754.05</b>	<b>1,931,728.88</b>	<b>5,681,178.45</b>	<b>5,693,486.24</b>	<b>501,529.97</b>	<b>9.66%</b>
<b>5</b>	<b>***Transportation</b>	<b>5,206,180.00</b>	<b>4,699,206.41</b>	<b>5,191,956.27</b>	<b>1,048,754.05</b>	<b>1,931,728.88</b>	<b>5,681,178.45</b>	<b>5,693,486.24</b>	<b>501,529.97</b>	<b>9.66%</b>
A 9010.800	RETIREMENT NYS	2,072,833.00	1,607,959.00	2,228,675.00		1,793,317.00	2,228,675.00	1,976,916.00	(251,759.00)	-11.30%
<b>9010</b>	<b>RETIREMENT - EMPLOYEES *</b>	<b>2,072,833.00</b>	<b>1,607,959.00</b>	<b>2,228,675.00</b>	<b>-</b>	<b>1,793,317.00</b>	<b>2,228,675.00</b>	<b>1,976,916.00</b>	<b>(251,759.00)</b>	<b>-11.30%</b>
A 9020.800	RETIREMENT TRS.	5,156,648.00	4,694,224.28	5,490,475.00		5,056,352.81	5,490,475.00	5,952,518.00	462,043.00	8.42%
<b>9020</b>	<b>RETIREMENT - NYS TEACHERS *</b>	<b>5,156,648.00</b>	<b>4,694,224.28</b>	<b>5,490,475.00</b>	<b>-</b>	<b>5,056,352.81</b>	<b>5,490,475.00</b>	<b>5,952,518.00</b>	<b>462,043.00</b>	<b>8.42%</b>
A 9030.800	SOCIAL SECURITY	5,006,107.00	4,692,085.37	5,202,598.00		1,786,542.01	5,202,598.00	5,508,676.00	306,078.00	5.88%
<b>9030</b>	<b>SOCIAL SECURITY *</b>	<b>5,006,107.00</b>	<b>4,692,085.37</b>	<b>5,202,598.00</b>	<b>-</b>	<b>1,786,542.01</b>	<b>5,202,598.00</b>	<b>5,508,676.00</b>	<b>306,078.00</b>	<b>5.88%</b>
A 9040.800	WORKERS COMPENSATION	750,000.00	654,421.72	750,000.00	8,655.96	520,682.02	750,000.00	750,000.00	-	0.00%
<b>9040</b>	<b>WORKERS COMPENSATION *</b>	<b>750,000.00</b>	<b>654,421.72</b>	<b>750,000.00</b>	<b>8,655.96</b>	<b>520,682.02</b>	<b>750,000.00</b>	<b>750,000.00</b>	<b>-</b>	<b>0.00%</b>
A 9045.800	LIFE INSURANCE	30,000.00	25,466.37	30,000.00	16,050.90	13,949.10	30,000.00	30,000.00	-	0.00%
<b>9045</b>	<b>LIFE INSURANCE *</b>	<b>30,000.00</b>	<b>25,466.37</b>	<b>30,000.00</b>	<b>16,050.90</b>	<b>13,949.10</b>	<b>30,000.00</b>	<b>30,000.00</b>	<b>-</b>	<b>0.00%</b>
A 9055.800	DISABILITY INSURANCE	65,000.00	53,054.10	65,000.00	36,486.17	28,513.83	65,000.00	65,000.00	-	0.00%
<b>9055</b>	<b>DISABILITY INSURANCE *</b>	<b>65,000.00</b>	<b>53,054.10</b>	<b>65,000.00</b>	<b>36,486.17</b>	<b>28,513.83</b>	<b>65,000.00</b>	<b>65,000.00</b>	<b>-</b>	<b>0.00%</b>
A 9060.800	HEALTH INSURANCE	16,577,514.00	14,848,670.41	16,892,800.00	9,708,446.23	7,954,689.97	16,892,800.00	18,653,016.00	1,760,216.00	10.42%
A 9060.800-CS	HEALTH INSURANCE-COMM SCHOOLS								-	#DIV/0!
A 9060.801	MEDICARE/RETIRES	1,050,000.00	1,098,691.12	1,100,000.00		471,794.70	1,100,000.00	1,285,000.00	185,000.00	16.82%
<b>9060</b>	<b>HEALTH INSURANCE *</b>	<b>17,627,514.00</b>	<b>15,947,361.53</b>	<b>17,992,800.00</b>	<b>9,708,446.23</b>	<b>8,426,484.67</b>	<b>17,992,800.00</b>	<b>19,938,016.00</b>	<b>1,945,216.00</b>	<b>10.81%</b>
A 9061.800	DENTAL DPTA	485,000.00	466,980.01	497,000.00	228,462.45	268,537.55	497,000.00	548,000.00	51,000.00	10.26%
<b>9061</b>	<b>DENTAL INSURANCE DPTA *</b>	<b>485,000.00</b>	<b>466,980.01</b>	<b>497,000.00</b>	<b>228,462.45</b>	<b>268,537.55</b>	<b>497,000.00</b>	<b>548,000.00</b>	<b>51,000.00</b>	<b>10.26%</b>
A 9063.800	OPTICAL DPTA	25,000.00	24,131.35	25,000.00	2,727.25	23,141.40	25,868.65	40,500.00	15,500.00	62.00%
<b>9063</b>	<b>OPTICAL INSURANCE *</b>	<b>25,000.00</b>	<b>24,131.35</b>	<b>25,000.00</b>	<b>2,727.25</b>	<b>23,141.40</b>	<b>25,868.65</b>	<b>40,500.00</b>	<b>15,500.00</b>	<b>62.00%</b>
A 9064.800	DENTAL CSEA	197,000.00	187,931.00	204,000.00	101,641.28	102,358.72	204,000.00	221,000.00	17,000.00	8.33%
<b>9064</b>	<b>DENTAL INSURANCE CSEA *</b>	<b>197,000.00</b>	<b>187,931.00</b>	<b>204,000.00</b>	<b>101,641.28</b>	<b>102,358.72</b>	<b>204,000.00</b>	<b>221,000.00</b>	<b>17,000.00</b>	<b>8.33%</b>
A 9089.800	COMPENSATED ABSENCES	150,000.00	342,295.78	175,000.00		13,336.32	175,000.00	200,000.00	25,000.00	14.29%
A 9089.801	NYSUT-LEGAL PLAN (OTHER)	13,500.00	13,514.34	13,500.00	6,522.53	6,875.87	13,500.00	14,000.00	500.00	3.70%
<b>9089</b>	<b>COMPENSATED ABSENCES *</b>	<b>163,500.00</b>	<b>355,810.12</b>	<b>188,500.00</b>	<b>6,522.53</b>	<b>20,212.19</b>	<b>188,500.00</b>	<b>214,000.00</b>	<b>25,500.00</b>	<b>13.53%</b>
<b>90</b>	<b>**Employee Benefits</b>	<b>31,578,602.00</b>	<b>28,709,424.85</b>	<b>32,674,048.00</b>	<b>10,108,992.77</b>	<b>18,040,091.30</b>	<b>32,674,916.65</b>	<b>35,244,626.00</b>	<b>2,570,709.35</b>	<b>7.87%</b>
A 9501.900	UNEMPLOYMENT INS.	100,000.00	(1,702.78)	100,000.00			100,000.00	100,000.00	-	0.00%
A 9501.920	SUMMER HANDICAPPED	200,000.00	200,000.00	200,000.00		200,000.00	200,000.00	250,000.00	50,000.00	25.00%
<b>9501</b>	<b>TRANSFER TO RESERVE FUNDS *</b>	<b>300,000.00</b>	<b>198,297.22</b>	<b>300,000.00</b>	<b>-</b>	<b>200,000.00</b>	<b>300,000.00</b>	<b>350,000.00</b>	<b>50,000.00</b>	<b>16.67%</b>
A 9550.900	CAPITAL FUNDS	500,000.00	500,000.00	500,000.00		500,000.00	500,000.00	750,000.00	250,000.00	50.00%

DEER PARK UFSD										
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Appropriation Status Report For APPROPRIATION BUDGET 2022-2023 (Detail)										
Account	Description	2020 - 21 Budget	2020 - 21 Expenditures	2021 - 22 Budget	2021 - 22 Encumbrances	2021 - 22 Expenditures	2021 - 22 Adjusted Budget	2022 - 23 Proposed Budget	Dollar Change	Percent Change
9550	TRANSFER TO CAPITAL FUNDS *	500,000.00	500,000.00	500,000.00	-	500,000.00	500,000.00	750,000.00	250,000.00	50.00%
95	**Interfund Transfers	800,000.00	698,297.22	800,000.00	-	700,000.00	800,000.00	1,100,000.00	300,000.00	37.50%
A 9711.600	PRINCIPAL	900,000.00	900,000.00	950,000.00		950,000.00	950,000.00	1,050,000.00	100,000.00	10.53%
A 9711.700	INTEREST	466,950.00	466,950.00	439,200.00		226,725.00	439,200.00	409,200.00	(30,000.00)	-6.83%
9711	DEBT SERVICE *	1,366,950.00	1,366,950.00	1,389,200.00	-	1,176,725.00	1,389,200.00	1,459,200.00	70,000.00	5.04%
A 9712.600	BUS LEASE-PRINC.	170,720.00	170,720.00	174,500.84		174,500.84	174,500.84	333,366.03	158,865.19	91.04%
A 9712.700	BUS LEASE-INT.	15,636.00	15,635.16	11,854.32		11,854.32	11,854.32	7,989.13	(3,865.19)	-32.61%
9712	DEBT SERVICE *	186,356.00	186,355.16	186,355.16	-	186,355.16	186,355.16	341,355.16	155,000.00	83.17%
A 9760.700	T.A.N. INTEREST	475,000.00	328,319.43	475,000.00		256,375.00	314,000.00	475,000.00	-	0.00%
A 9760.750	B.A.N. INTEREST								-	#DIV/0!
9760	TAX ANTICIPATION NOTE *	475,000.00	328,319.43	475,000.00	-	256,375.00	314,000.00	475,000.00	-	0.00%
A 9785.600	PRINCIPAL-ENERGY CONSERV.	1,198,451.65	752,451.64	1,222,992.61	391,613.35	385,379.24	1,222,992.61	1,248,333.99	25,341.38	2.07%
A 9785.700	INSTALLMENT DEBT-INTEREST-ENERGY CONSERV.	427,105.99	167,106.00	402,565.03	68,165.47	74,399.58	402,565.03	377,223.65	(25,341.38)	-6.29%
9785	ENERGY CONSERVATION *	1,625,557.64	919,557.64	1,625,557.64	459,778.82	459,778.82	1,625,557.64	1,625,557.64	(0.00)	0.00%
97	**Debt Service	3,653,863.64	2,801,182.23	3,676,112.80	459,778.82	2,079,233.98	3,515,112.80	3,901,112.80	225,000.00	6.12%
9	***	36,032,465.64	32,208,904.30	37,150,160.80	10,568,771.59	20,819,325.28	36,990,029.45	40,245,738.80	3,095,578.00	8.33%
	<b>Grand Totals:</b>	<b>118,366,279.96</b>	<b>111,190,524.38</b>	<b>121,769,799.47</b>	<b>56,430,334.88</b>	<b>50,500,567.82</b>	<b>124,177,283.72</b>	<b>127,560,238.40</b>	<b>4,768,667.87</b>	<b>3.92%</b>