

DEER PARK UFSD											
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Appropriation Status Report For APPROPRIATION BUDGET 2023-2024 (Detail)											
Account	Description	2021 - 22 Budget	2021 - 22 Expenditures	2022 - 23 Budget	2022 - 23 Adjusted Budget	2022 - 23 Encumbrances	2022 - 23 Expenditures	2023 - 24 Proposed Budget	Dollar Change	Percent Change	
A 1010.200	EQUIPMENT							10,000.00	10,000.00	#DIV/0!	Board room tables and chairs
A 1010.449	PROF. SVC.-WEB SITE	4,000.00	3,250.00	4,000.00	4,000.00		900.00	4,000.00	0.00	0.00%	
A 1010.475	CONFERENCES	500.00		500.00	500.00			700.00	200.00	40.00%	
A 1010.479	DUES	22,000.00	20,889.00	23,000.00	23,000.00		20,889.00	23,000.00	0.00	0.00%	
A 1010.501	SUPPLIES	3,000.00	1,799.74	3,000.00	3,000.00	238.00	20.00	3,000.00	0.00	0.00%	
1010	BOARD OF EDUCATION *	29,500.00	25,938.74	30,500.00	30,500.00	238.00	21,809.00	40,700.00	10,200.00	33.44%	
A 1040.160-00	NON INSTR. SALARIES	35,118.08	37,438.84	38,843.05	38,843.05	17,691.00	20,639.36	40,202.56	1,359.51	3.50%	
A 1040.472	BID ADVERTISING	4,000.00	4,304.00	5,000.00	6,988.00	4,732.00	536.00	5,000.00	0.00	0.00%	
A 1040.475	CONFERENCES	500.00		500.00	500.00		209.93	500.00	0.00	0.00%	
A 1040.501	SUPPLIES	300.00	200.00	300.00	300.00			300.00	0.00	0.00%	
1040	DISTRICT CLERK *	39,918.08	41,942.84	44,643.05	46,631.05	22,423.00	21,385.29	46,002.56	1,359.51	3.05%	
A 1060.435	RENTAL VOTING MACHINES	4,300.00	1,581.00	4,300.00	4,875.00	575.00		4,000.00	-300.00	-6.98%	
A 1060.449	REGISTRARS & TELLERS	2,000.00	2,505.00	2,000.00	2,000.00			3,000.00	1,000.00	50.00%	
A 1060.472	ADVERTISING	6,000.00	3,751.84	6,000.00	6,273.76	3,301.36	72.40	6,000.00	0.00	0.00%	
A 1060.501	SUPPLIES	1,000.00		1,000.00	1,000.00			1,500.00	500.00	50.00%	
1060	DISTRICT MEETING *	13,300.00	7,837.84	13,300.00	14,148.76	3,876.36	72.40	14,500.00	1,200.00	9.02%	
10	**	82,718.08	75,719.42	88,443.05	91,279.81	26,537.36	43,266.69	101,202.56	2,700.00	3.05%	
A 1240.150-00	INSTRUCTIONAL SALARY	230,205.00	230,205.01	238,837.69	238,837.69	109,807.90	128,109.10	247,197.01	8,359.32	3.50%	
A 1240.160-00	NON INSTR. SALARIES	106,497.60	108,396.56	111,919.49	111,919.49	48,526.89	75,740.67	115,836.67	3,917.18	3.50%	
A 1240.200-00	EQUIPMENT							6,000.00	6,000.00	#DIV/0!	
A 1240.475	TRAVEL/CONFERENCES	2,000.00		2,000.00	2,000.00			2,000.00	0.00	0.00%	
A 1240.479	DUES	4,800.00	4,086.55	4,800.00	4,800.00		4,192.88	4,800.00	0.00	0.00%	
A 1240.501	SUPPLIES	4,500.00	4,579.73	4,500.00	4,591.87	537.25	3,648.03	7,000.00	2,500.00	55.56%	furniture?
1240	CHIEF SCHOOL ADMINISTRATOR *	348,002.60	347,267.85	362,057.18	362,149.05	158,872.04	211,690.68	382,833.68	12,417.18	3.43%	
12	**	348,002.60	347,267.85	362,057.18	362,149.05	158,872.04	211,690.68	382,833.68	14,917.18	4.12%	
A 1310.150-00	FINANCE INSTR. SALARY	206,894.89	208,064.00	215,867.32	215,867.32	99,246.88	115,788.12	223,422.68	7,555.36	3.50%	
A 1310.160	SALARY NON INSTR.					26,577.49	16,978.11	0.00	0.00	#DIV/0!	
A 1310.160-00	SALARY NON INSTR.	610,207.39	612,469.70	614,383.79	614,383.79	223,106.15	321,397.60	597,991.60	-16,392.19	-2.67%	
A 1310.200-00	EQUIPMENT - DISTRICT OFFICE	4,000.00		4,000.00	4,000.00			4,000.00	0.00	0.00%	
A 1310.465	REPAIR/CONTRACTS	260,000.00	41,255.74	160,000.00	226,487.50		23,130.00	260,000.00	100,000.00	62.50%	continue records retention project
A 1310.473	POSTAGE	75,000.00	71,954.87	75,000.00	72,051.44	37,736.28	21,841.83	78,000.00	3,000.00	4.00%	
A 1310.475	TRAVEL/CONFERENCES	1,500.00	1,090.52	1,500.00	900.00	350.00		2,500.00	1,000.00	66.67%	
A 1310.479	DUES	1,500.00	1,450.00	1,500.00	2,100.00		1,585.00	2,300.00	800.00	53.33%	
A 1310.490-61-3	BOCES-QUESTAR III	3,789.52	3,345.00	3,581.68	3,581.68		3,445.00	3,689.13	107.45	3.00%	
A 1310.490-61-8	BOCES-INSURANCE MANAG	6,772.09	6,820.00	7,004.23	7,004.23	4,846.63	2,157.60	7,214.36	210.13	3.00%	
A 1310.490-61-9	BOCES-EAST HEALTH/SAFETY	67,947.16	62,257.00	68,976.09	68,976.09		73,927.81	71,045.37	2,069.28	3.00%	

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A 1310.490-62-9	BOCES-GASB 45	5,910.78	13,590.00	12,597.98	12,597.98	10,131.98	2,466.00	12,975.92	377.94	3.00%
A 1310.490-65-0	BOCES E-RATE	9,046.65	17,130.75	9,290.91	9,290.91		9,686.70	9,569.64	278.73	3.00%
A 1310.501	SUPPLIES	2,500.00	12,164.28	2,500.00	7,765.87	2,755.57	4,546.42	5,500.00	3,000.00	120.00%
A 1310.508	PRINTED MATERIALS	200.00		200.00	200.00		138.00	200.00	0.00	0.00%
1310	FINANCE *	1,255,268.48	1,051,591.86	1,176,402.00	1,245,206.81	404,750.98	597,088.19	1,278,408.69	102,006.69	8.67%
A 1320.442	PROF. AUDIT SRVC.	50,000.00	47,500.00	50,000.00	49,560.00		48,000.00	50,000.00	0.00	0.00%
A 1320.449	PROF/TECH SVC. INTERNAL AUDITOR	72,000.00	72,347.00	72,000.00	72,440.00	37,763.00	34,677.00	72,000.00	0.00	0.00%
1320	AUDITING SERVICES *	122,000.00	119,847.00	122,000.00	122,000.00	37,763.00	82,677.00	122,000.00	0.00	0.00%
A 1325.449	PROF. & TECH.SVC.	25,000.00	25,241.00	25,000.00	64,080.00	14,613.75	44,547.25	25,000.00	0.00	0.00%
1325	DISTRICT TREASURER *	25,000.00	25,241.00	25,000.00	64,080.00	14,613.75	44,547.25	25,000.00	0.00	0.00%
A 1345.160	SALARY NON-INSTRUCTIONAL		-1,368.49						0.00	#DIV/0!
A 1345.490-61-7	BOCES - EAST COOP BIDDING	10,144.68	9,816.00	10,398.30	10,398.30	336.00	10,062.00	10,710.25	311.95	3.00%
1345	PURCHASING *	10,144.68	8,447.51	10,398.30	10,398.30	336.00	10,062.00	10,710.25	311.95	3.00%
13	**	1,412,413.16	1,205,127.37	1,333,800.30	1,441,685.11	457,463.73	734,374.44	1,436,118.94	102,318.64	7.67%
A 1420.441	SCHOOL ATTORNEY FEE	69,426.00	68,976.00	71,161.65	71,161.65	35,175.00	35,175.00	70,350.00	-811.65	-1.14%
A 1420.446	SUP'T.HEARINGS	5,000.00	2,050.00	5,000.00	5,250.00	2,000.00		5,000.00	0.00	0.00%
A 1420.449	OTHER LEGAL SVC.	85,000.00	75,831.78	85,000.00	123,186.47	46,093.55	55,322.68	90,000.00	5,000.00	5.88%
1420	LEGAL SERVICES *	159,426.00	146,857.78	161,161.65	199,598.12	83,268.55	90,497.68	165,350.00	4,188.35	2.60%
A 1430.150-00	INSTRUCTIONAL	179,502.23	179,075.00	183,104.29	183,104.29	84,437.09	98,509.60	192,259.00	9,154.71	5.00%
A 1430.160	SALARY NON INSTR.					54,875.34			0.00	#DIV/0!
A 1430.160-00	SALARY NON INSTR.	137,267.22	137,265.23	110,706.26	110,706.26	50,776.08	90,802.79	113,750.68	3,044.42	2.75%
A 1430.446	PROF/TECH SERV	8,000.00	7,236.00	8,000.00	7,800.00		7,386.00	8,000.00	0.00	0.00%
A 1430.472	ADVERTISING	1,200.00	859.00	1,200.00	1,401.00	1,091.00	150.00	1,200.00	0.00	0.00%
A 1430.475	TRAVEL/CONFERENCE	200.00	255.00	200.00	300.00		293.50	200.00	0.00	0.00%
A 1430.479	DUES	200.00	198.49	200.00	200.00			200.00	0.00	0.00%
A 1430.490-60-2	BOCES-TEACHER CERTIFICATION	6,090.85	6,120.00	6,286.11	6,286.11	4,396.00	1,884.00	6,474.69	188.58	3.00%
A 1430.490-60-9	BOCES-EAST NIS			5,941.20	5,941.20	5,016.40	883.60	0.00	-5,941.20	-100.00%
A 1430.490-62-8	BOCES-PUT/N WEST ON-LINE	8,808.26	7,000.00	9,764.98	9,764.98	8,364.00	1,400.00	10,057.93	292.95	3.00%
A 1430.490-64-9	BOCES-AESOP	9,799.86	10,023.00	10,294.50	10,294.50	7,068.80	1,767.20	10,603.34	308.84	3.00%
A 1430.501	SUPPLIES	1,600.00	1,740.74	1,600.00	1,840.00	148.70	1,537.18	1,600.00	0.00	0.00%
1430	PERSONNEL ADMINISTRATION *	352,668.42	349,772.46	337,297.34	337,638.34	216,173.41	204,613.87	344,345.64	7,048.30	2.09%
A 1480.490-63-5	BOCES-PUBLIC INFO	69,850.49	54,861.00	71,596.75	71,596.75	65,401.75	6,195.00	73,744.65	2,147.90	3.00%
1480	PUBLIC INFORMATION *	69,850.49	54,861.00	71,596.75	71,596.75	65,401.75	6,195.00	73,744.65	2,147.90	3.00%
14	**	581,944.91	551,491.24	570,055.74	608,833.21	364,843.71	301,306.55	583,440.29	13,384.55	2.35%
A 1620.160	SALARY NON INSTR.		61,460.67	119,508.03	119,508.03	36,017.26	48,607.50	81,700.50	-37,807.53	-31.64%
A 1620.160-00	SALARY NON INSTR. - DIST. OFFICE	150,712.90	151,289.00	156,206.82	156,206.82	72,165.22	84,192.78	160,502.51	4,295.69	2.75%

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A 1620.160-01	SALARY NON INSTR. - HS	782,480.34	693,040.19	784,567.66	784,567.66	355,124.58	414,384.69	776,663.22	-7,904.44	-1.01%
A 1620.160-02	SALARY NON INSTR. - JFK	618,539.90	646,599.37	653,764.63	653,764.63	317,795.59	364,807.00	646,921.68	-6,842.95	-1.05%
A 1620.160-03	SALARY NON INSTR. - JQA	262,896.06	270,089.09	277,261.76	277,261.76	133,953.91	156,279.06	297,999.88	20,738.12	7.48%
A 1620.160-04	SALARY NON INSTR. - LINCOLN	124,571.90	131,931.45	135,821.89	135,821.89	63,730.91	74,352.60	141,810.68	5,988.79	4.41%
A 1620.160-05	SALARY NON INSTR. - MAY MOORE	268,895.12	268,555.05	277,634.21	277,634.21	129,225.09	150,776.08	276,105.18	-1,529.03	-0.55%
A 1620.160-06	SALARY NON INSTR. - MEMORIAL	298,901.40	221,835.64	189,107.67	189,107.67	109,136.92	126,076.20	241,616.86	52,509.19	27.77%
A 1620.160-08	SALARY NON INSTR. - ROBERT FROST	578,773.70	521,372.62	482,269.98	482,269.98	214,864.49	249,766.80	495,532.40	13,262.42	2.75%
A 1620.161	SALARY OVERTIME	10,000.00	61,591.98	10,000.00	10,000.00		45,859.11	10,000.00	0.00	0.00%
A 1620.161-01	SALARY OVERTIME - HS	30,000.00	45,168.98	30,000.00	30,000.00		22,345.16	30,000.00	0.00	0.00%
A 1620.161-02	SALARY OVERTIME - JFK	15,000.00	22,978.26	15,000.00	15,000.00		3,940.31	15,000.00	0.00	0.00%
A 1620.161-03	SALARY OVERTIME - JQA	10,000.00	5,478.42	10,000.00	10,000.00		3,086.78	10,000.00	0.00	0.00%
A 1620.161-04	SALARY OVERTIME - LINCOLN	3,000.00	4,606.97	3,000.00	3,000.00		2,743.26	3,000.00	0.00	0.00%
A 1620.161-05	SALARY OVERTIME - MAY MOORE	10,000.00	11,323.44	10,000.00	10,000.00		5,082.32	10,000.00	0.00	0.00%
A 1620.161-06	SALARY OVERTIME - MEMORIAL	5,000.00	9,189.07	5,000.00	5,000.00			5,000.00	0.00	0.00%
A 1620.161-08	SALARY OVERTIME - ROBERT FROST	15,000.00	12,752.53	15,000.00	15,000.00		9,509.23	15,000.00	0.00	0.00%
A 1620.161-10	SALARY OVERTIME - TRANSP.	2,000.00		2,000.00	2,000.00			2,000.00	0.00	0.00%
A 1620.162	SALARY SUBSTITUTES	40,000.00	86,072.50	55,000.00	55,000.00		41,732.50	75,000.00	20,000.00	36.36%
A 1620.200-01	EQUIPMENT - HIGH SCHOOL	15,000.00		13,000.00	24,759.32	6,998.40	4,760.92	135,000.00	122,000.00	938.46%
A 1620.200-02	EQUIPMENT - KENNEDY	2,500.00	2,500.00	9,500.00	9,500.00			9,500.00	0.00	0.00%
A 1620.200-03	EQUIPMENT - ADAMS	18,500.00	18,500.00	4,500.00	4,500.00			4,500.00	0.00	0.00%
A 1620.200-04	EQUIPMENT-LINCOLN	10,000.00			4,219.20	4,219.20		5,000.00	5,000.00	#DIV/0!
A 1620.200-05	EQUIPMENT - MAY MOORE	2,500.00	2,500.00	2,500.00	2,500.00			2,500.00	0.00	0.00%
A 1620.200-08	EQUIPMENT - FROST	2,500.00	2,500.00	9,500.00	9,500.00		9,500.00	9,500.00	0.00	0.00%
A 1620.422-00	FUEL - NATURAL GAS - DIST. OFFICE	27,000.00						0.00	0.00	#DIV/0!
A 1620.422-01	FUEL - NATURAL GAS - HS	285,000.00	242,709.17	285,000.00	354,815.25	198,139.98	50,403.88	294,975.00	9,975.00	3.50%
A 1620.422-02	FUEL - NATURAL GAS - JFK	98,000.00	117,189.60	98,000.00	121,629.58	80,393.83	18,377.82	101,430.00	3,430.00	3.50%
A 1620.422-03	FUEL - NATURAL GAS - JQA	28,000.00	31,944.31	28,000.00	34,852.45	19,777.40	8,434.14	28,980.00	980.00	3.50%
A 1620.422-04	FUEL - NATURAL GAS - LINCOLN	30,000.00	37,019.99	30,000.00	37,427.13	20,473.23	9,873.26	31,050.00	1,050.00	3.50%
A 1620.422-05	FUEL - NATURAL GAS - MAY MOORE	26,000.00	27,785.97	26,000.00	33,025.49	20,043.21	6,280.14	26,910.00	910.00	3.50%
A 1620.422-06	FUEL - NATURAL GAS - MEMORIAL	50,000.00	53,980.06	50,000.00	60,867.58	35,555.96	14,831.08	51,750.00	1,750.00	3.50%
A 1620.422-08	FUEL - NATURAL GAS - ROBERT FROST	175,000.00	109,481.39	175,000.00	205,916.17	88,160.71	32,336.09	181,125.00	6,125.00	3.50%
A 1620.422-10	FUEL - NATURAL GAS - TRANSP.	6,000.00	3,428.41	6,000.00	8,660.82	3,809.70	1,286.50	6,210.00	210.00	3.50%
A 1620.425-00	ELECTRICITY - DIST. OFFICE	2,000.00		2,000.00	2,000.00			2,200.00	200.00	10.00%
A 1620.425-01	ELECTRICITY - HS	230,000.00	231,335.94	230,000.00	262,943.26	77,414.96	175,383.18	300,000.00	70,000.00	30.43%
A 1620.425-02	ELECTRICITY - JFK	103,000.00	108,803.12	103,000.00	112,903.43	16,275.34	96,628.09	150,000.00	47,000.00	45.63%
A 1620.425-03	ELECTRICITY - JQA	55,000.00	57,933.14	55,000.00	62,109.37	27,199.50	33,606.69	80,000.00	25,000.00	45.45%

purchase and installation of new stage curtain

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A 1620.425-04	ELECTRICITY - LINCOLN	15,000.00	34,834.54	24,000.00	29,441.01	10,606.84	18,834.17	50,000.00	26,000.00	108.33%
A 1620.425-05	ELECTRICITY - MAY MOORE	66,000.00	67,623.83	66,000.00	75,170.60	29,743.53	36,835.71	82,000.00	16,000.00	24.24%
A 1620.425-06	ELECTRICITY - MEMORIAL	51,000.00	58,461.50	51,000.00	58,366.68	19,218.70	36,623.59	71,000.00	20,000.00	39.22%
A 1620.425-08	ELECTRICITY - ROBERT FROST	108,000.00	151,628.53	108,000.00	129,414.43	26,799.54	92,466.98	175,000.00	67,000.00	62.04%
A 1620.425-10	ELECTRICITY - TRANSP.	6,000.00	6,436.47	6,000.00	7,624.03	2,386.97	4,267.13	11,600.00	5,600.00	93.33%
A 1620.426-02	FUEL- OIL- JFK							12,000.00	12,000.00	#DIV/0!
A 1620.426-06	FUEL- OIL- MEMORIAL			6,000.00	6,000.00			5,000.00	-1,000.00	-16.67%
A 1620.427-00	WATER - DIST OFFICE	440.00	43.83		254.95	254.95		550.00	550.00	#DIV/0!
A 1620.427-01	WATER - HS	16,000.00	21,341.52	15,000.00	16,952.81	7,037.15	9,913.47	17,000.00	2,000.00	13.33%
A 1620.427-02	WATER - JFK	6,400.00	8,099.11	6,100.00	7,038.40	2,299.20	4,737.98	7,000.00	900.00	14.75%
A 1620.427-03	WATER - JQA	2,500.00	1,903.24	1,100.00	1,497.44	562.85	920.92	1,500.00	400.00	36.36%
A 1620.427-04	WATER - LINCOLN	1,500.00	670.13	600.00	750.98	440.78	277.01	800.00	200.00	33.33%
A 1620.427-05	WATER - MAY MOORE	2,500.00	2,142.62	1,200.00	1,553.13	474.08	1,079.05	2,000.00	800.00	66.67%
A 1620.427-06	WATER - MEMORIAL	2,000.00	2,300.80	700.00	2,071.49	824.22	942.25	1,000.00	300.00	42.86%
A 1620.427-08	WATER - ROBERT FROST	16,000.00	16,482.67	14,400.00	15,370.05	9,565.17	5,370.50	15,000.00	600.00	4.17%
A 1620.427-10	WATER - TRANSP.	2,000.00	649.97	400.00	1,052.65	425.11	483.50	600.00	200.00	50.00%
A 1620.428-00	TELEPHONE - DIST. OFFICE	7,000.00	13,193.45	7,000.00	21,058.16	13,378.65	7,038.12	15,000.00	8,000.00	114.29%
A 1620.428-01	TELEPHONE - HS	7,000.00	2,293.47	7,000.00	5,452.14	2,002.17	1,035.37	3,000.00	-4,000.00	-57.14%
A 1620.428-02	TELEPHONE - JFK	7,000.00	4,790.36	7,000.00	7,597.12	3,160.90	2,145.56	5,000.00	-2,000.00	-28.57%
A 1620.428-03	TELEPHONE - JQA	7,000.00	4,681.07	7,000.00	7,284.76	3,095.63	2,022.82	5,000.00	-2,000.00	-28.57%
A 1620.428-04	TELEPHONE - LINCOLN	7,000.00	2,347.58	7,000.00	4,949.61	2,093.55	1,232.36	3,000.00	-4,000.00	-57.14%
A 1620.428-05	TELEPHONE - MAY MOORE	7,000.00	3,740.32	7,000.00	7,322.00	2,100.84	1,867.86	5,000.00	-2,000.00	-28.57%
A 1620.428-06	TELEPHONE - MEMORIAL	7,000.00	8,975.13	7,000.00	8,518.42	3,533.31	4,972.69	10,000.00	3,000.00	42.86%
A 1620.428-08	TELEPHONE - ROBERT FROST	7,000.00	5,574.19	7,000.00	7,083.40	2,877.25	2,496.16	6,000.00	-1,000.00	-14.29%
A 1620.428-10	TELEPHONE - TRANSP.	7,000.00	2,054.20	7,000.00	3,689.77	1,420.63	1,039.37	3,000.00	-4,000.00	-57.14%
A 1620.433-01	EQUIPMENT RENTAL - HS	250.00	250.00	250.00	250.00	250.00		300.00	50.00	20.00%
A 1620.433-02	EQUIPMENT RENTAL - JFK	250.00	250.00	250.00	250.00	250.00		300.00	50.00	20.00%
A 1620.433-03	EQUIPMENT RENTAL - JQA	250.00	250.00					0.00	0.00	#DIV/0!
A 1620.433-04	EQUIPMENT RENTAL - LINCOLN	250.00	250.00					0.00	0.00	#DIV/0!
A 1620.433-05	EQUIPMENT RENTAL - MAY MOORE	250.00	250.00					0.00	0.00	#DIV/0!
A 1620.433-06	EQUIPMENT RENTAL - MEMORIAL	250.00	250.00					300.00	300.00	#DIV/0!
A 1620.433-08	EQUIPMENT RENTAL - ROBERT FROST	250.00	250.00					0.00	0.00	#DIV/0!
A 1620.433-10	EQUIPMENT RENTAL - TRANSP.	250.00	250.00					0.00	0.00	#DIV/0!
A 1620.451-00	CARTAGE - DIST. OFFICE	250.00						0.00	0.00	#DIV/0!
A 1620.451-01	CARTAGE - HS	6,250.00	6,577.76	10,000.00	9,822.24	1,001.01	6,231.87	11,000.00	1,000.00	10.00%
A 1620.451-02	CARTAGE - JFK	6,250.00	5,822.76	6,250.00	7,190.00	1,941.01	4,821.87	7,000.00	750.00	12.00%

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Appropriation Status Report For APPROPRIATION BUDGET 2023-2024 (Detail)											
Account	Description	2021 - 22 Budget	2021 - 22 Expenditures	2022 - 23 Budget	2022 - 23 Adjusted Budget	2022 - 23 Encumbrances	2022 - 23 Expenditures	2023 - 24 Proposed Budget	Dollar Change	Percent Change	
A 1620.451-03	CARTAGE - JQA	6,250.00	5,822.76	6,250.00	6,762.88	1,471.01	4,821.87	7,000.00	750.00	12.00%	
A 1620.451-04	CARTAGE - LINCOLN	6,250.00	5,822.76	6,250.00	6,250.00	1,941.01	3,881.87	7,000.00	750.00	12.00%	
A 1620.451-05	CARTAGE - MAY MOORE	6,250.00	6,135.42	6,250.00	7,190.72	5,822.88	940.00	7,000.00	750.00	12.00%	
A 1620.451-06	CARTAGE - MEMORIAL	6,250.00	7,163.66	6,250.00	9,604.88	8,664.88	470.00	7,000.00	750.00	12.00%	
A 1620.451-08	CARTAGE - ROBERT FROST	6,250.00	6,650.36	6,250.00	9,600.89	1,941.01	7,232.74	7,000.00	750.00	12.00%	
A 1620.451-10	CARTAGE - TRANSP.	6,250.00	4,281.96	6,250.00	7,791.16	5,822.88	1,941.00	7,000.00	750.00	12.00%	
A 1620.452	EXTERMINATION		34.80						0.00	#DIV/0!	
A 1620.452-01	EXTERMINATION - HS	1,000.00	660.00	2,000.00	2,055.00	482.70	380.09	2,200.00	200.00	10.00%	
A 1620.452-02	EXTERMINATION - JFK	1,000.00	977.07	1,000.00	1,052.93	522.70	528.30	1,100.00	100.00	10.00%	
A 1620.452-03	EXTERMINATION - JQA	1,000.00	775.23	1,000.00	1,129.77	501.10	439.67	1,100.00	100.00	10.00%	
A 1620.452-04	EXTERMINATION - LINCOLN	1,000.00	660.00	1,000.00	1,125.00	532.70	350.42	1,100.00	100.00	10.00%	
A 1620.452-05	EXTERMINATION - MAY MOORE	1,000.00	697.20	1,000.00	1,087.80	532.70	333.30	1,100.00	100.00	10.00%	
A 1620.452-06	EXTERMINATION - MEMORIAL	1,000.00	660.00	1,000.00	1,055.00	448.80	277.20	1,100.00	100.00	10.00%	
A 1620.452-08	EXTERMINATION - ROBERT FROST	1,000.00	728.50	1,000.00	1,056.50	504.65	361.35	1,100.00	100.00	10.00%	
A 1620.452-10	EXTERMINATION - TRANSP.	1,000.00	729.78	1,000.00	1,055.22	537.26	328.74	1,100.00	100.00	10.00%	
A 1620.475	TRAVEL/CONFERENCES	1,200.00		1,200.00	2,215.00		2,040.00	1,200.00	0.00	0.00%	
A 1620.501	OFFICE SUPPLIES	1,500.00	293.75	1,500.00	1,500.00		273.92	4,000.00	2,500.00	166.67%	Billy's desk
A 1620.540-01	CUSTODIAL SUPPLIES - HS	51,000.00	51,442.52	51,000.00	53,797.03	6,206.03	36,391.71	55,000.00	4,000.00	7.84%	
A 1620.540-02	CUSTODIAL SUPPLIES - JFK	55,000.00	29,285.83	55,000.00	68,687.73	5,123.39	39,507.49	57,000.00	2,000.00	3.64%	
A 1620.540-03	CUSTODIAL SUPPLIES - JQA	20,000.00	19,071.16	20,000.00	31,028.36	3,564.92	20,242.91	22,000.00	2,000.00	10.00%	
A 1620.540-04	CUSTODIAL SUPPLIES - LINCOLN	8,000.00	9,671.56		16,162.25	3,051.30	11,144.87	11,000.00	11,000.00	#DIV/0!	
A 1620.540-05	CUSTODIAL SUPPLIES - MAY MOORE	20,000.00	18,121.74	20,000.00	30,630.97	2,610.26	26,257.25	22,000.00	2,000.00	10.00%	
A 1620.540-06	CUSTODIAL SUPPLIES - MEMORIAL	17,000.00	17,375.73	17,000.00	23,576.17	3,445.49	8,401.54	17,000.00	0.00	0.00%	
A 1620.540-08	CUSTODIAL SUPPLIES - ROBERT FROST	40,000.00	40,327.10	40,000.00	41,531.72	5,635.79	30,097.05	42,000.00	2,000.00	5.00%	
A 1620.540-10	CUSTODIAL SUPPLIES - TRANSP.	11,000.00	8,847.33	11,000.00	11,250.00	387.85	5,907.57	11,000.00	0.00	0.00%	
A 1620.560	UNIFORMS	3,000.00	2,650.13	5,000.00	5,000.00	352.05	4,488.42	5,400.00	400.00	8.00%	
A 1620.566	ROOFING MATERIALS	1,000.00	599.48	1,000.00	4,700.00	132.91	4,566.47	1,500.00	500.00	50.00%	
1620	OPERATION OF PLANT *	5,039,061.32	4,947,101.21	5,007,592.65	5,373,194.95	2,238,455.70	2,724,505.23	5,541,432.91	533,840.26	10.66%	
A 1621.164	SALARY MAIN.& GRDS.	959,405.05	916,973.65	923,851.23	923,851.23	374,044.16	479,366.29	994,257.14	70,405.91	7.62%	Added \$45K for perm sub groundsman
A 1621.200	EQUIPMENT - DIST.WIDE	128,000.00	79,274.10	115,000.00	168,317.16	66,743.21	46,199.52	115,000.00	0.00	0.00%	
A 1621.200-01	EQUIPMENT - HIGH SCHOOL	17,000.00		15,000.00	15,000.00			95,000.00	80,000.00	533.33%	perimeter fencing
A 1621.200-02	EQUIPMENT - KENNEDY	10,000.00	10,000.00	10,000.00	10,000.00			30,000.00	20,000.00	200.00%	perimeter fencing
A 1621.200-03	EQUIPMENT - ADAMS	2,500.00	2,208.27	2,500.00	2,500.00			2,500.00	0.00	0.00%	
A 1621.200-05	EQUIPMENT - MAY MOORE	2,500.00	2,500.00	2,500.00	2,500.00			2,500.00	0.00	0.00%	
A 1621.200-08	EQUIPMENT-FROST	2,500.00	2,995.20	5,000.00	5,000.00			2,500.00	-2,500.00	-50.00%	
A 1621.446	PROF.& TECH.SVC.	125,000.00	94,207.38	100,000.00	176,679.40	89,693.07	28,100.08	110,000.00	10,000.00	10.00%	

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A 1621.465	EQUIP.REPAIR/CONTRACTS	2,000.00		2,000.00	2,000.00			2,000.00	0.00	0.00%	
A 1621.465-01	EQUIP.REPAIR/CONTRACTS - HS	40,000.00	28,364.22	40,000.00	44,200.00	8,495.29	24,743.99	51,600.00	11,600.00	29.00%	Includes Flowater filters
A 1621.465-02	EQUIP.REPAIR/CONTRACTS - JFK	17,000.00	12,628.32	17,000.00	29,400.00	11,887.61	17,022.84	24,000.00	7,000.00	41.18%	Includes Flowater filters
A 1621.465-03	EQUIP.REPAIR/CONTRACTS - JQA	12,000.00	45.00	12,000.00	14,950.00	4,199.00	1,281.18	13,500.00	1,500.00	12.50%	Includes Flowater filters
A 1621.465-04	EQUIPM REPAIR/CONTRACTS - LINCOLN	10,000.00	2,045.00	10,000.00	10,000.00	49.00	581.18	13,400.00	3,400.00	34.00%	Includes Flowater filters
A 1621.465-05	EQUIP.REPAIR/CONTRACTS - MAY MOORE	12,000.00	589.59	12,000.00	14,598.79	4,641.00	6,927.97	15,500.00	3,500.00	29.17%	Includes Flowater filters
A 1621.465-06	EQUIPM REPAIR/CONTRACTS - MEMORIAL	10,000.00	1,736.39	10,000.00	10,806.30	2,238.35	698.13	12,800.00	2,800.00	28.00%	Includes Flowater filters
A 1621.465-08	EQUIPM REPAIR/CONTRACTS - ROBERT FROST	20,000.00	45.00	20,000.00	20,950.00	2,199.00	1,281.18	27,000.00	7,000.00	35.00%	Includes Flowater filters
A 1621.465-10	EQUIPM REPAIR/CONTRACTS - TRANSP.	5,000.00	2,282.02	5,000.00	5,000.00	175.00	956.18	5,700.00	700.00	14.00%	Includes Flowater filters
A 1621.466	BLDG.REPAIR DIST.WIDE	90,000.00	70,632.84	90,000.00	118,573.75	25,147.31	58,433.96	100,000.00	10,000.00	11.11%	
A 1621.466-00	BLDG.REPAIR-DIST.OFFICE	5,000.00		25,000.00	25,000.00			25,000.00	0.00	0.00%	
A 1621.466-01	BLDG.REPAIR HIGH SCHOOL	67,000.00	29,368.99	67,000.00	89,150.79	6,392.24	41,840.74	149,000.00	82,000.00	122.39%	Library+ lighting and fixtures in auditorium
A 1621.466-02	BLDG.REPAIR KENNEDY	15,000.00	4,644.19	15,000.00	33,630.20	17,533.32	13,507.42	20,000.00	5,000.00	33.33%	
A 1621.466-03	BLDG.REPAIR ADAMS	10,000.00	2,122.27	10,000.00	25,791.56	1,048.12	14,743.44	10,000.00	0.00	0.00%	
A 1621.466-04	BLDG. REPAIR-LINCOLN	10,000.00	1,257.04	10,000.00	13,803.91		4,583.82	10,000.00	0.00	0.00%	
A 1621.466-05	BLDG.REPAIR MAY MOORE	10,000.00	4,558.02	10,000.00	15,240.20	1,048.12	4,192.08	10,000.00	0.00	0.00%	
A 1621.466-06	BLDG.REPAIR MEMORIAL	6,000.00	1,129.27	6,000.00	7,727.89	473.12	5,977.09	6,000.00	0.00	0.00%	
A 1621.466-08	BLDG.REPAIR FROST	15,000.00	7,995.61	15,000.00	30,416.27	2,629.32	21,319.23	15,000.00	0.00	0.00%	
A 1621.466-10	BLDG.REPAIR-TRANS.	129,000.00	34,627.20	10,000.00	45,891.49		185.42	10,000.00	0.00	0.00%	
A 1621.467	EQUIP.REPAIR DIST.	20,000.00	15,371.43	20,000.00	29,265.90	8,994.50	18,556.59	15,000.00	-5,000.00	-25.00%	
A 1621.467-00	EQUIP.REPAIR - DIST. OFFICE	1,000.00		1,000.00	1,000.00			1,000.00	0.00	0.00%	
A 1621.467-01	EQUIP.REPAIR H.S.	5,000.00	5,000.00	5,000.00	5,000.00		5,000.00	6,000.00	1,000.00	20.00%	
A 1621.467-02	EQUIP.REPAIR KENNEDY	2,000.00	244.20	2,000.00	2,000.00	2,000.00		2,000.00	0.00	0.00%	
A 1621.467-03	EQUIP.REPAIR ADAMS	1,000.00		1,000.00	2,000.00			2,000.00	1,000.00	100.00%	
A 1621.467-04	EQUIPMENT REPAIR-LINCOLN	2,000.00	1,117.46	2,000.00	2,000.00			2,000.00	0.00	0.00%	
A 1621.467-05	EQUIP.REPAIR M.MOORE	4,000.00		4,000.00	4,000.00			4,000.00	0.00	0.00%	
A 1621.467-08	EQUIP.REPAIR FROST	5,000.00		5,000.00	7,000.00			5,100.00	100.00	2.00%	
A 1621.468	GRDS.UPKEEP-DISTRICTWIDE	47,000.00	49,163.42	47,000.00	59,469.30	17,313.12	36,559.74	50,000.00	3,000.00	6.38%	
A 1621.468-00	GRDS.UPKEEP-DIST.OFFICE	1,000.00	374.50	1,000.00	1,625.50		500.00	1,200.00	200.00	20.00%	
A 1621.468-01	GRDS.UPKEEP H.S.	29,000.00	33,156.73	29,000.00	29,687.86	6,352.25	10,356.36	30,000.00	1,000.00	3.45%	
A 1621.468-02	GRDS.UPKEEP KENNEDY	3,500.00	4,482.00	3,500.00	3,500.00			4,000.00	500.00	14.29%	
A 1621.468-03	GRDS.UPKEEP ADAMS	3,000.00	520.00	3,000.00	3,000.00			3,500.00	500.00	16.67%	
A 1621.468-04	GRDS.UPKEEP-LINCOLN	2,100.00		2,100.00	2,100.00			2,500.00	400.00	19.05%	
A 1621.468-05	GRDS.UPKEEP M.MOORE	2,400.00	2,900.00	2,400.00	2,450.00		2,000.00	2,500.00	100.00	4.17%	
A 1621.468-06	GRDS.UPKEEP MEMORIAL	1,500.00		1,500.00	1,947.00		447.00	1,500.00	0.00	0.00%	
A 1621.468-08	GRDS.UPKEEP FROST	6,200.00	5,713.61	6,200.00	6,686.39	946.89	5,739.50	10,000.00	3,800.00	61.29%	

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A 1621.469	EMERGENCY REPAIRS	100,000.00	37,823.80	100,000.00	122,682.42	102,596.53	9,853.50	110,000.00	10,000.00	10.00%
A 1621.470	DRAINAGE REPAIRS	17,000.00	38,782.00	40,000.00	42,463.00	16,178.00	6,285.00	40,000.00	0.00	0.00%
A 1621.501	SUPPLIES	500.00	499.50	500.00	500.00		45.86	500.00	0.00	0.00%
A 1621.543	HEATING SUPPLIES	8,500.00	37.10	8,500.00	13,200.00		4,548.38	8,500.00	0.00	0.00%
A 1621.544	ELECTRICAL SUPPLIES	18,000.00	9,573.03	18,000.00	28,500.03	9,824.97	10,196.44	20,000.00	2,000.00	11.11%
A 1621.545	PLUMBING SUPPLIES	15,000.00	19,101.56	15,000.00	18,059.14	8,700.68	4,743.36	15,000.00	0.00	0.00%
A 1621.546	HARDWARE SUPPLIES	11,000.00	11,558.41	11,000.00	12,547.97	4,414.06	7,241.58	12,000.00	1,000.00	9.09%
A 1621.547	LUMBER SUPPLIES	8,000.00	945.58	8,000.00	9,000.00			8,000.00	0.00	0.00%
A 1621.548	LOCKSMITH SUPPLIES	6,000.00	5,797.40	6,000.00	6,129.03	145.20	154.80	6,500.00	500.00	8.33%
A 1621.549	SMALL TOOLS	3,500.00	500.00	3,500.00	6,500.00	2,592.02	2,907.98	3,500.00	0.00	0.00%
A 1621.550	WINDOW GLASS	4,000.00	3,104.95	4,000.00	5,160.00	1,184.00	816.00	4,000.00	0.00	0.00%
A 1621.551	PAINT	7,000.00	3,030.61	7,000.00	14,339.90	368.06	13,830.14	7,000.00	0.00	0.00%
A 1621.560	UNIFORMS	3,800.00	3,800.00	4,500.00	4,500.00		392.00	4,500.00	0.00	0.00%
1621	MAINTENANCE OF PLANT *	2,069,905.05	1,564,826.86	1,921,551.23	2,307,292.38	800,246.52	912,115.97	2,254,057.14	332,505.91	17.30%
A 1622.162	SECURITY - DISTRICT	216,386.71	431,827.78	324,569.20	324,569.20		220,666.45	333,494.85	8,925.65	2.75%
A 1622.162-00	SECURITY - DIST. OFFICE		3,305.96						0.00	#DIV/0!
A 1622.162-01	SECURITY - HS	244,288.91	233,298.82	252,228.30	252,228.30		90,547.43	259,164.58	6,936.28	2.75%
A 1622.162-02	SECURITY - JFK	61,546.80	61,131.66	63,547.07	63,547.07		22,638.34	65,294.61	1,747.54	2.75%
A 1622.162-03	SECURITY - JQA	61,546.80	62,600.44	63,547.07	63,547.07		23,239.72	65,294.61	1,747.54	2.75%
A 1622.162-05	SECURITY - MAY MOORE	61,546.80	65,954.41	63,547.07	63,547.07		24,802.54	65,294.61	1,747.54	2.75%
A 1622.162-08	SECURITY - ROBERT FROST	92,983.20	86,580.76	96,005.15	96,005.15		29,052.79	98,645.29	2,640.14	2.75%
A 1622.200	SECURITY - EQUIPMENT			500.00	168.80			33,000.00	32,500.00	6500.00%
A 1622.465	EQUIP.REPAIRS	750.00		1,000.00	1,100.00			1,000.00	0.00	0.00%
A 1622.501	SUPPLIES	7,000.00	5,430.68	7,500.00	8,620.74	4,917.80	3,346.19	7,000.00	-500.00	-6.67%
A 1622.560	UNIFORMS			4,000.00	3,722.16		1,377.24	4,000.00	0.00	0.00%
1622	SECURITY *	746,049.22	950,130.51	876,443.86	877,055.56	4,917.80	415,670.70	932,188.57	55,744.71	6.36%
A 1670.160	SALARY NON INSTR.	252,922.65	200,643.00	205,254.74	205,254.74	99,739.67	110,608.92	216,086.43	10,831.69	5.28%
A 1670.161	OVERTIME	10,000.00	28,698.95	20,000.00	20,000.00		10,982.59	35,000.00	15,000.00	75.00%
A 1670.200	EQUIPMENT	11,000.00		15,000.00	15,000.00			15,000.00	0.00	0.00%
A 1670.433	EQUIP. RENTAL	8,000.00	7,362.84	8,400.00	8,400.00	3,681.42	3,681.42	8,400.00	0.00	0.00%
A 1670.465	REPAIRS/CONTRACTS	12,500.00	9,385.37	12,500.00	14,272.66	9,101.70	1,851.81	12,500.00	0.00	0.00%
A 1670.501	SUPPLIES	18,000.00	12,268.13	17,000.00	17,425.08	1,692.51	5,425.18	17,000.00	0.00	0.00%
A 1670.507	PAPER	18,000.00	20,737.84	18,000.00	18,392.00	8,146.50	392.00	18,000.00	0.00	0.00%
1670	CENTRAL PRINTING *	330,422.65	279,096.13	296,154.74	298,744.48	122,361.80	132,941.92	321,986.43	25,831.69	8.72%
A 1680.465	REPAIRS/CONTRACTS	900.00	640.00	900.00	900.00		650.00	900.00	0.00	0.00%
A 1680.490-60-8	BOCES-EAST ADM DATA PROC	400,098.43	416,114.63	473,153.20	506,743.56	258,188.93	215,376.69	487,347.80	14,194.60	3.00%

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Appropriation Status Report For APPROPRIATION BUDGET 2023-2024 (Detail)										
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A 1680.501	SUPPLIES	1,600.00	519.60	1,600.00	1,600.00			1,600.00	0.00	0.00%
1680	CENTRAL DATA PROCESSING *	402,598.43	417,274.23	475,653.20	509,243.56	258,188.93	216,026.69	489,847.80	14,194.60	2.98%
16	**	8,588,036.67	8,158,428.94	8,577,395.68	9,365,530.93	3,424,170.75	4,401,260.51	9,539,512.84	962,117.16	11.22%
A 1910.421	GENERAL INSURANCE	606,619.38	603,771.00	624,817.96	624,817.96	572,754.00	6,877.00	640,438.41	15,620.45	2.50%
A 1910.423	STUDENT ACCIDENT	85,000.00	58,400.00	85,000.00	85,000.00		54,515.00	85,000.00	0.00	0.00%
1910	UNALLOCATED INSURANCE *	691,619.38	662,171.00	709,817.96	709,817.96	572,754.00	61,392.00	725,438.41	15,620.45	2.20%
A 1981.490-1	BOCES-ADMINISTRATION	211,798.00	211,798.00	217,383.00	217,383.00	126,806.75	90,576.25	223,683.00	6,300.00	2.90%
A 1981.490-2	BOCES-CAPITAL/FACILITY	135,167.00	135,167.00	136,552.00	136,552.00	79,655.33	56,896.67	161,852.00	25,300.00	18.53%
1981	BOCES CHARGES *	346,965.00	346,965.00	353,935.00	353,935.00	206,462.08	147,472.92	385,535.00	31,600.00	8.93%
A 1989.400	UNALLOCATED	60,000.00	15,284.40	60,000.00	83,374.17	30,699.70	35,868.88	60,000.00	0.00	0.00%
1989	UNCLASSIFIED *	60,000.00	15,284.40	60,000.00	83,374.17	30,699.70	35,868.88	60,000.00	0.00	0.00%
19	UNCLASSIFIED *	1,098,584.38	1,024,420.40	1,123,752.96	1,147,127.13	809,915.78	244,733.80	1,170,973.41	47,220.45	4.20%
1	***	12,111,699.80	11,362,455.22	12,055,504.91	13,016,605.24	5,241,803.37	5,936,632.67	13,214,081.72	1,158,576.81	9.61%
A 2010.150-01	SALARY INSTRUCTIONAL C&I - HS	81,875.20	81,705.50	83,498.87	83,498.87	38,538.01	48,408.88	87,673.81	4,174.94	5.00%
A 2010.150-02	SALARY INSTRUCTIONAL C&I - JFK	60,448.23	59,754.75	61,032.41	61,032.41	28,168.78	32,863.63	64,084.03	3,051.62	5.00%
A 2010.150-03	SALARY INSTRUCTIONAL C&I - JQA	60,448.23	59,754.75	61,032.41	61,032.41	28,168.84	32,863.57	64,084.03	3,051.62	5.00%
A 2010.150-05	SALARY INSTRUCTIONAL C&I - MAY MOORE	60,448.23	61,565.50	62,881.87	62,881.87	29,022.59	33,859.28	66,025.96	3,144.09	5.00%
A 2010.150-08	SALARY INSTRUCTIONAL C&I - ROBERT FROST	81,875.20	81,705.50	83,498.87	83,498.87	38,538.02	44,960.86	87,673.81	4,174.94	5.00%
A 2010.154	CURRICULUM WRITING	12,000.00	12,855.50	12,000.00	12,000.00		12,754.56	14,000.00	2,000.00	16.67%
A 2010.159	MENTORING PROGRAM	21,500.00	38,200.00	21,500.00	21,500.00			37,500.00	16,000.00	74.42%
A 2010.159-02	MENTORING PROGRAM - JFK						76.80	0.00	0.00	#DIV/0!
A 2010.446	STAFF DEVELOPMENT	20,000.00	20,095.40	20,000.00	20,000.00	400.00	7,840.00	20,000.00	0.00	0.00%
A 2010.449	RDG/WRITING PROGRAMS	8,000.00		8,000.00	5,600.00			8,000.00	0.00	0.00%
A 2010.475	CONFERENCES DW	20,000.00	19,140.50	25,000.00	28,837.50	8,888.63	12,691.92	25,000.00	0.00	0.00%
A 2010.490-53-5	BOCES-EAST CURRICUL DEVEL	29,854.15	29,196.21	35,028.06	75,084.30	29,311.34	45,772.90	36,078.90	1,050.84	3.00%
A 2010.490-53-8	BOCES-NASSAU SCHOOL BUSINESS	6,098.55		6,263.21	6,263.21			6,500.00	236.79	3.78%
A 2010.501	SUPPLIES	6,000.00	1,267.71	6,000.00	5,906.37	4,087.10	1,758.77	6,000.00	0.00	0.00%
A 2010.501-10	ADMIN SUPPLIES - D.W.	1,200.00	50.60	1,200.00	1,125.00			1,200.00	0.00	0.00%
2010	CURRIC. DEVELOP. & SUPV. *	469,747.79	465,291.92	486,935.70	528,260.81	205,123.31	273,851.17	523,820.55	36,884.85	7.57%
A 2020.150	SALARY INSTRUCTIONAL	737,233.19	748,116.89	764,544.52	764,544.52	382,137.61	391,105.32	811,423.07	46,878.55	6.13%
A 2020.150-01	SALARY INSTRUCTIONAL ADMIN - HS	895,675.85	872,190.17	891,634.45	891,634.45	358,698.36	439,689.80	969,184.87	77,550.42	8.70%
A 2020.150-02	SALARY INSTRUCTIONAL ADMIN - JFK	481,632.83	481,524.00	492,140.94	492,140.94	227,142.08	264,998.86	516,747.99	24,607.05	5.00%
A 2020.150-03	SALARY INSTRUCTIONAL ADMIN - JQA	268,335.54	324,456.00	331,650.96	331,650.96	155,344.85	181,235.18	353,353.88	21,702.92	6.54%
A 2020.150-05	SALARY INSTRUCTIONAL ADMIN - MAY MOORE	375,718.42	311,759.40	313,033.75	313,033.75	144,477.11	168,556.64	328,685.44	15,651.69	5.00%
A 2020.150-08	SALARY INSTRUCTIONAL ADMIN - ROBERT FROST	764,850.51	756,024.09	766,763.69	766,763.69	400,560.08	372,692.02	811,772.52	45,008.83	5.87%
A 2020.151	SALARY INST. - ADMIN VAC PAY	35,000.00	43,401.46	35,000.00	35,000.00		33,846.65	46,750.00	11,750.00	33.57%

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A 2020.151-01	SALARY INST. - ADMIN VAC PAY - HS	20,000.00	31,291.98	20,000.00	20,000.00		20,373.99	41,000.00	21,000.00	105.00%
A 2020.151-02	SALARY INST. - ADMIN VAC PAY - JFK	12,000.00	8,278.76	12,000.00	12,000.00		5,725.40	12,600.00	600.00	5.00%
A 2020.151-03	SALARY INST. - ADMIN VAC PAY - JQA	12,100.00	7,827.06	12,100.00	12,100.00		6,940.74	12,705.00	605.00	5.00%
A 2020.151-05	SALARY INST. - ADMIN VAC PAY - MAY MOORE	8,800.00	1,339.68	8,800.00	8,800.00		12,190.40	9,240.00	440.00	5.00%
A 2020.151-08	SALARY INST. - ADMIN VAC PAY - ROBERT FROST	16,500.00	6,698.40	16,500.00	16,500.00		9,394.70	32,325.00	15,825.00	95.91%
A 2020.160-00	SALARY NON INSTR. - DIST. OFFICE	46,833.51	46,545.79	47,942.16	47,942.16	25,327.01	29,548.33	56,384.41	8,442.25	17.61%
A 2020.160-01	SALARY NON INSTR. - HS	502,738.81	525,284.38	502,061.27	502,061.27	222,716.32	260,588.22	516,263.67	14,202.40	2.83%
A 2020.160-02	SALARY NON INSTR. - JFK	164,185.04	154,015.42	152,327.73	152,327.73	74,598.85	79,504.44	156,516.74	4,189.01	2.75%
A 2020.160-03	SALARY NON INSTR. - JQA	164,158.84	152,040.72	167,380.78	167,380.78	88,596.31	100,987.20	171,983.75	4,602.97	2.75%
A 2020.160-05	SALARY NON INSTR. - MAY MOORE	91,144.60	88,687.45	91,017.40	91,017.40	42,977.25	49,900.22	93,540.79	2,523.39	2.77%
A 2020.160-08	SALARY NON INSTR. - ROBERT FROST	266,152.63	267,666.65	274,643.57	274,643.57	120,999.41	148,201.81	264,344.95	-10,298.62	-3.75%
A 2020.162	PART TIME NON-INSTR.	15,000.00	8,944.13	15,000.00	15,000.00		7,290.00	15,000.00	0.00	0.00%
A 2020.402-03	ASSEMBLY PROGRAMS - JQA	2,000.00	750.00	3,000.00	3,000.00			3,000.00	0.00	0.00%
A 2020.402-05	ASSEMBLY PROGRAMS - MAY MOORE	2,000.00	1,590.00	3,000.00	3,550.00	3,100.00		3,000.00	0.00	0.00%
A 2020.470-02	GRADUATION/AWARDS - JFK	500.00						0.00	0.00	#DIV/0!
A 2020.470-03	GRADUATION/AWARDS - JQA	200.00		200.00	465.44	235.44	228.00	200.00	0.00	0.00%
A 2020.470-05	GRADUATION/AWARDS - MAY MOORE	200.00	139.93	200.00				200.00	0.00	0.00%
A 2020.475	CONFERENCES-ADMIN	8,000.00	2,984.09	8,000.00	9,034.00	1,199.00	1,164.00	8,000.00	0.00	0.00%
A 2020.479-01	DUES - HS				1,385.00		1,345.00	0.00	0.00	#DIV/0!
A 2020.479-03	DUES - JQA	250.00	235.00	250.00	480.00		478.00	500.00	250.00	100.00%
A 2020.479-05	DUES - MAY MOORE	250.00	235.00	250.00	250.00		250.00	500.00	250.00	100.00%
A 2020.479-08	DUES - ROBERT FROST	900.00	829.97	900.00	930.00	54.99	804.98	900.00	0.00	0.00%
A 2020.501-01	SUPPLIES	4,500.00	248.43	4,500.00	4,500.00			4,500.00	0.00	0.00%
A 2020.501-02	SUPPLIES	4,500.00		4,500.00	4,500.00	343.74	3,102.63	4,500.00	0.00	0.00%
A 2020.501-03	SUPPLIES	5,500.00	4,774.10	5,500.00	6,353.08	1,821.71	4,526.90	6,000.00	500.00	9.09%
A 2020.501-05	SUPPLIES	4,550.00	6,448.78	5,500.00	9,168.80	3,280.58	5,888.22	6,000.00	500.00	9.09%
A 2020.501-08	SUPPLIES	11,000.00	14,472.76	11,000.00	11,000.00	4,809.70	2,541.29	10,000.00	-1,000.00	-9.09%
A 2020.502-08	SUPPLEMENTAL BOOKS			750.00	750.00		138.00	750.00	0.00	0.00%
2020	SUPERVISION *	4,922,409.77	4,868,800.49	4,962,091.22	4,969,907.54	2,258,420.40	2,603,236.94	5,267,872.08	305,780.86	6.16%
20	Supervision **	5,392,157.56	5,334,092.41	5,449,026.92	5,498,168.35	2,463,543.71	2,877,088.11	5,791,692.64	342,665.72	6.29%
A 2110.120	TEACHERS SALARIES K-3	60,000.00		60,000.00	60,000.00			60,000.00	0.00	0.00%
A 2110.120-02	TEACHERS SALARIES K-3 - JFK	1,526,101.93	1,482,496.26	1,541,283.03	1,541,283.03	1,028,057.96	578,076.34	1,721,849.55	180,566.52	11.72%
A 2110.120-03	TEACHERS SALARIES K-3 - JQA	3,149,478.34	2,893,740.88	3,049,975.24	3,049,975.24	1,903,900.29	1,071,709.87	3,024,781.75	-25,193.49	-0.83%
A 2110.120-05	TEACHERS SALARIES K-3 - MAY MOORE	3,370,408.23	2,922,156.27	3,194,809.17	3,194,809.17	2,035,782.76	1,179,723.28	3,395,784.66	200,975.49	6.29%
A 2110.121	TEACHERS SALARIES 4-6			74,688.73				75,000.00	311.27	0.42%
A 2110.121-02	TEACHERS SALARIES 4-6 - JFK	4,543,548.34	4,564,837.02	4,651,856.30	4,651,856.30	2,898,342.82	1,659,010.39	4,645,972.74	-5,883.56	-0.13%

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A 2110.121-08	TEACHERS SALARIES 4-6 - ROBERT FROST	1,827,634.01	1,799,162.00	1,775,092.13	1,775,092.13	1,016,330.94	605,394.31	1,753,429.58	-21,662.55	-1.22%
A 2110.130	TEACHER SALARIES 7-12					61,298.00			0.00	#DIV/0!
A 2110.130-01	TEACHERS SALARIES 7-12 - HS	9,418,004.64	9,098,005.04	9,744,956.09	9,744,956.09	5,779,593.32	3,507,129.08	9,937,928.71	192,972.62	1.98%
A 2110.130-08	TEACHERS SALARIES 7-12 - ROBERT FROST	5,988,636.65	5,979,729.33	5,987,613.06	5,987,613.06	3,706,377.12	2,200,772.82	6,083,369.13	95,756.07	1.60%
A 2110.140	SUBSTITUTE TRS.	60,000.00	29,803.00	60,000.00	60,000.00		9,078.58	60,000.00	0.00	0.00%
A 2110.141	INTERNAL SUBSTITUTES		-62.33				85.88		0.00	#DIV/0!
A 2110.141-01	INTERNAL SUBSTITUTES - HS	70,000.00	260,713.17	85,000.00	85,000.00		91,416.93	200,000.00	115,000.00	135.29%
A 2110.141-02	INTERNAL SUBSTITUTES - JFK	26,000.00	11,384.70	18,000.00	18,000.00		2,530.68	15,000.00	-3,000.00	-16.67%
A 2110.141-03	INTERNAL SUBSTITUTES - JQA	18,000.00	1,495.80	8,000.00	8,000.00		300.58	5,000.00	-3,000.00	-37.50%
A 2110.141-05	INTERNAL SUBSTITUTES - MAY MOORE	18,000.00	3,631.35	8,000.00	8,000.00		85.88	5,000.00	-3,000.00	-37.50%
A 2110.141-08	INTERNAL SUBSTITUTES - ROBERT FROST	56,500.00	208,410.18	70,000.00	70,000.00		64,750.74	200,000.00	130,000.00	185.71%
A 2110.142-01	PERMANENT SUBSTITUTES - HS	157,740.00	168,061.60	140,000.00	140,000.00		37,505.00	140,000.00	0.00	0.00%
A 2110.142-02	PERMANENT SUBSTITUTES - JFK	130,000.00	131,950.00	100,000.00	100,000.00		39,312.50	100,000.00	0.00	0.00%
A 2110.142-03	PERMANENT SUBSTITUTES - JQA	94,000.00	106,955.91	75,000.00	75,000.00		46,861.04	75,000.00	0.00	0.00%
A 2110.142-05	PERMANENT SUBSTITUTES - MAY MOORE	94,000.00	106,101.56	75,000.00	75,000.00		42,345.84	75,000.00	0.00	0.00%
A 2110.142-08	PERMANENT SUBSTITUTES - ROBERT FROST	158,000.00	92,837.50	140,000.00	140,000.00		27,300.00	140,000.00	0.00	0.00%
A 2110.153	HOME TEACHING	60,000.00	55,582.91	60,000.00	60,000.00		13,687.54	60,000.00	0.00	0.00%
A 2110.157	IN-SERVICE WORKSHOPS	6,000.00		6,000.00	6,000.00		1,050.00	6,000.00	0.00	0.00%
A 2110.158	A.I.S.		680.76				2,616.24	773,779.00	773,779.00	#DIV/0!
A 2110.158-01	A.I.S. - HS	20,000.00	75.64	20,000.00	20,000.00		75.64	10,000.00	-10,000.00	-50.00%
A 2110.158-02	A.I.S. - JFK	15,000.00	18,822.79	15,000.00	15,000.00		3,316.59	15,000.00	0.00	0.00%
A 2110.158-03	A.I.S. - JQA	15,000.00		15,000.00	15,000.00			15,000.00	0.00	0.00%
A 2110.158-03	A.I.S. - MAY MOORE							15,000.00	15,000.00	#DIV/0!
A 2110.158-08	A.I.S. - ROBERT FROST		3,630.72				615.28	10,000.00	10,000.00	#DIV/0!
A 2110.159	STAFF TRAINING	8,000.00	16,569.05	8,000.00	8,000.00		11,464.92	8,000.00	0.00	0.00%
A 2110.160	SALARY TEACHER AIDES		15,832.01				4,327.50	0.00	0.00	#DIV/0!
A 2110.160-00	SALARY TEACHER AIDES - DIST. OFFICE	23,052.00	41,014.84	23,460.02	23,460.02		18,106.06	24,046.52	586.50	2.50%
A 2110.160-01	SALARY TEACHER AIDES - HS	160,177.50	165,039.50	184,000.00	184,000.00		60,476.66	188,600.00	4,600.00	2.50%
A 2110.160-02	SALARY TEACHER AIDES - JFK	251,707.50	199,019.83	241,500.00	241,500.00		95,604.67	247,537.50	6,037.50	2.50%
A 2110.160-03	SALARY TEACHER AIDES - JQA	200,415.60	209,795.25	253,000.00	253,000.00		79,286.58	259,325.00	6,325.00	2.50%
A 2110.160-05	SALARY TEACHER AIDES - MAY MOORE	200,415.60	261,499.17	241,500.00	241,500.00		73,927.66	247,537.50	6,037.50	2.50%
A 2110.160-06	SALARY TEACHER AIDES - MEMORIAL	22,781.25	33,290.88	23,184.48	23,184.48		15,283.81	23,764.09	579.61	2.50%
A 2110.160-08	SALARY TEACHER AIDES - ROBERT FROST	159,468.75	119,760.49	92,000.00	92,000.00		52,307.24	94,300.00	2,300.00	2.50%
A 2110.161	SALARY - TEACHER ASSISTANTS						0.81		0.00	#DIV/0!
A 2110.161-01	SALARY TEACHER ASSISTANTS - HS		35,046.76				2,489.78		0.00	#DIV/0!
A 2110.161-02	SALARY TEACHER ASSISTANTS - JFK	130,328.14	102,507.88	66,748.58	66,748.58	81,697.00	49,095.80	68,417.29	1,668.71	2.50%

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Appropriation Status Report For APPROPRIATION BUDGET 2023-2024 (Detail)											
Account	Description	2021 - 22 Budget	2021 - 22 Expenditures	2022 - 23 Budget	2022 - 23 Adjusted Budget	2022 - 23 Encumbrances	2022 - 23 Expenditures	2023 - 24 Proposed Budget	Dollar Change	Percent Change	
A 2110.161-03	SALARY TEACHER ASSISTANTS - JQA	66,431.73	69,799.59	66,748.58	66,748.58	40,398.36	26,297.12	68,417.29	1,668.71	2.50%	
A 2110.161-05	SALARY TEACHER ASSISTANTS - MAY MOORE	64,558.90	89,318.28	66,748.81	66,748.81	42,685.08	24,186.40	68,417.53	1,668.72	2.50%	
A 2110.161-06	SALARY TEACHER ASSISTANTS-IT		32,793.84	33,375.14	33,375.14	52,611.62	40,431.60	125,963.23	92,588.09	277.42%	
A 2110.161-08	SALARY TEACHER ASSISTANTS - ROBERT FRST	66,431.73	34,748.91	33,374.29	33,374.29	21,342.54	12,005.20	34,208.65	834.36	2.50%	
A 2110.402-02	ASSEMBLY PROGRAMS			2,000.00	2,000.00			1,000.00	-1,000.00	-50.00%	
A 2110.402-08	ASSEMBLY PROGRAMS	3,500.00		3,500.00	3,500.00			3,500.00	0.00	0.00%	
A 2110.410-00	TUITION	190,000.00	41,976.80	190,000.00	277,000.00	165,626.50	25,614.53	190,000.00	0.00	0.00%	
A 2110.446	HOME TEACHING - CONTRACTS	60,000.00	37,721.16	60,000.00	78,278.84	24,312.00	28,796.00	60,000.00	0.00	0.00%	
A 2110.449-01	PROF.SVC. HANDBOOKS	4,000.00	3,942.00	4,000.00	4,000.00			0.00	-4,000.00	-100.00%	
A 2110.449-08	PROFESSIONAL SVCS.	4,500.00	3,551.80	4,500.00	4,500.00		3,862.99	4,500.00	0.00	0.00%	
A 2110.470-01	GRADUATION/AWARDS	12,000.00	7,684.44	12,000.00	20,621.49	3,321.33	7,350.16	16,000.00	4,000.00	33.33%	
A 2110.470-02	AWARDS	500.00		500.00	500.00	179.20		600.00	100.00	20.00%	
A 2110.470-08	GRADUATION/AWARDS	1,500.00	747.50	1,500.00	1,500.00		183.15	1,500.00	0.00	0.00%	
A 2110.474-01	TRAVEL/LOCAL - HS	2,000.00	1,945.97	2,000.00	2,000.00	1,166.82	233.18	2,000.00	0.00	0.00%	
A 2110.474-02	TRAVEL/LOCAL - JFK	900.00	154.95	900.00	900.00	277.88	22.12	900.00	0.00	0.00%	
A 2110.474-03	TRAVEL/LOCAL - JQA	500.00	31.69	500.00	843.31	424.75	18.56	500.00	0.00	0.00%	
A 2110.474-05	TRAVEL/LOCAL - MAY MOORE	500.00	15.55	500.00	809.45	515.32	98.95	500.00	0.00	0.00%	
A 2110.474-08	TRAVEL/LOCAL - ROBERT FROST	500.00	599.00	500.00	500.00	189.86	110.14	500.00	0.00	0.00%	
A 2110.475-00	CONFERENCES-CONTRACT	13,000.00	8,016.00	13,000.00	14,138.99	2,164.58	3,124.41	13,000.00	0.00	0.00%	
A 2110.480-00	TEXTBOOKS - DIST.WIDE	1,500.00	1,377.27	1,500.00	1,516.54	295.17	187.63	1,500.00	0.00	0.00%	
A 2110.482-00	TEXTBOOKS PRV/PAROCH.	2,500.00		2,500.00	2,500.00			2,500.00	0.00	0.00%	
A 2110.483-00	WORKBOOKS	5,000.00		5,000.00	5,000.00			2,500.00	-2,500.00	-50.00%	
A 2110.490-40-2	BOCES-OUTDOOR LEARNING LAB	55,148.50	7,145.00	56,637.51	56,637.51	3,059.00	1,311.00	58,336.64	1,699.13	3.00%	
A 2110.490-40-5	BOCES-NASSAU CULTURAL ARTS	43,784.00		44,966.17	44,966.17	38,341.00	6,625.00	46,315.16	1,348.99	3.00%	
A 2110.490-40-7	BOCES-EAST ARTS IN SCH	25,500.00	17,112.48	35,500.00	46,887.52	30,341.88	16,545.64	50,000.00	14,500.00	40.85%	
A 2110.490-41-3	BOCES-ALTERNATE EDUC	23,509.98	20,738.52	36,330.43	50,540.91	36,330.00		37,420.34	1,089.91	3.00%	
A 2110.490-41-9	BOCES-ALTERN HS	65,526.18	31,642.00	72,155.66	87,155.66	63,366.16	8,789.50	74,320.33	2,164.67	3.00%	
A 2110.490-44-5	BOCES-ODYSSEYWARE	25,042.63	23,314.00	25,718.78	25,718.78	16,258.20	6,967.80	26,490.34	771.56	3.00%	
A 2110.490-44-6	BOCES-VIRTUAL PROGRAM		273,200.00	117,078.00	117,078.00			0.00	-117,078.00	-100.00%	
A 2110.490-50-6	BOCES-SCH IMPR	65,966.04	59,180.00	76,473.12	79,282.12	34,937.02	23,641.98	78,767.31	2,294.19	3.00%	
A 2110.490-51-6	BOCES SCIENCE KITS MONROE	21,252.59	12,303.66	21,826.41	45,525.34	27,250.00		22,481.20	654.79	3.00%	
A 2110.490-53-6	BOCES-SCHOOL TECH PLAN	88,605.85	118,882.57	129,576.44	137,114.51	83,541.94	46,034.50	163,463.73	33,887.29	26.15%	
A 2110.490-56-1	BOCES OHM SCIENCE KITS	27,622.15	42,300.92	44,939.87	30,739.73	27,250.00		46,288.07	1,348.20	3.00%	
A 2110.490-62-0	BOCES - TEXTBOOKS	45,000.00	40,240.65	45,000.00	45,000.00	4,018.28	40,981.72	46,350.00	1,350.00	3.00%	
A 2110.501	SUPPLIES - DISTRICT WIDE	1,000.00	872.17	1,000.00	1,075.00	1,073.00		1,000.00	0.00	0.00%	
A 2110.501-01	SUPPLIES	25,400.00	20,144.17	25,400.00	24,024.96	8,504.99	12,695.36	50,000.00	24,600.00	96.85%	includes full set of chirs for graduation

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A 2110.501-02	SUPPLIES	21,500.00	17,266.08	22,000.00	22,138.12	651.11	19,631.75	30,000.00	8,000.00	36.36%
A 2110.501-02-CS	COMMUNITY SCHOOLS SUPPLIES - JFK		3,999.17					5,000.00	5,000.00	#DIV/0!
A 2110.501-03	SUPPLIES	20,000.00	34,888.02	20,000.00	44,302.13	4,820.47	38,900.26	25,000.00	5,000.00	25.00%
A 2110.501-03-CS	COMMUNITY SCHOOLS SUPPLIES - JQA		1,782.03					0.00	0.00	#DIV/0!
A 2110.501-05	SUPPLIES	22,400.00	24,673.84	21,500.00	47,276.83	10,851.41	35,491.48	28,000.00	6,500.00	30.23%
A 2110.501-05-CS	COMMUNITY SCHOOLS SUPPLIES - MAY MOORE		1,889.95					0.00	0.00	#DIV/0!
A 2110.501-08	SUPPLIES	13,000.00	7,557.13	8,000.00	8,000.00	298.91	5,256.59	8,000.00	0.00	0.00%
A 2110.502-03	SUPPLEMENTAL BOOKS	10,000.00	5,059.73	12,000.00	1,005.00		1,003.77	9,000.00	-3,000.00	-25.00%
A 2110.502-05	SUPPLEMENTAL BOOKS			10,500.00	5,700.00	14.21	5,671.71	6,000.00	-4,500.00	-42.86%
A 2110.507-00	PAPER - DIST.WIDE	78,000.00	71,127.78	82,000.00	88,452.80	20,528.00	41,177.30	90,000.00	8,000.00	9.76%
2110	INSTRUCTIONAL *	33,216,478.76	32,309,322.34	33,521,916.04	33,662,954.63	19,278,326.80	12,130,370.02	35,279,662.85	1,757,746.81	5.24%
A 2111.501-03	SUPPLIES	3,000.00	2,678.57	3,000.00	2,904.59	94.78	2,789.91	6,000.00	3,000.00	100.00%
A 2111.501-05	SUPPLIES	3,000.00	5,437.92	3,000.00	889.35	581.75	303.79	6,000.00	3,000.00	100.00%
A 2111.502-03	SUPPLEMENTAL BOOKS	2,000.00	4,052.49	2,000.00	2,081.00	96.00	1,974.84	4,000.00	2,000.00	100.00%
A 2111.502-05	SUPPLEMENTAL BOOKS	800.00	652.29	800.00	500.00	73.60	425.00	4,000.00	3,200.00	400.00%
2111	KINDERGARTEN *	8,800.00	12,821.27	8,800.00	6,374.94	846.13	5,493.54	20,000.00	11,200.00	127.27%
A 2112.465-01	REPAIRS/CONTRACTS	1,800.00	736.77	1,800.00	900.00			1,800.00	0.00	0.00%
A 2112.465-08	REPAIRS/CONTRACTS				900.00		190.00	900.00	900.00	#DIV/0!
A 2112.501-01	SUPPLIES	22,900.00	22,844.35	22,900.00	23,973.54	5,258.58	18,283.91	22,900.00	0.00	0.00%
A 2112.501-02	SUPPLIES	5,000.00	4,639.84	5,200.00	5,236.77	49.02	5,175.65	5,200.00	0.00	0.00%
A 2112.501-03	SUPPLIES	3,000.00	4,868.09	4,250.00	4,250.00		4,231.82	4,250.00	0.00	0.00%
A 2112.501-05	SUPPLIES	4,350.00	4,184.36	4,250.00	4,304.64	636.37	3,668.27	4,250.00	0.00	0.00%
A 2112.501-08	SUPPLIES	5,350.00	5,290.11	6,000.00	6,000.00	6.60	5,990.07	6,000.00	0.00	0.00%
2112	ART *	42,400.00	42,563.52	44,400.00	45,564.95	5,950.57	37,539.72	45,300.00	900.00	2.03%
A 2113.470-01	GRADUATION/AWARDS	300.00		300.00	364.75		64.75	300.00	0.00	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	0.00%
A 2113.479-01	DUES	100.00		100.00	100.00			100.00	0.00	0.00%
A 2113.481-01	WORKBOOKS	500.00	495.00	500.00	500.00		495.00	500.00	0.00	0.00%
A 2113.501-01	SUPPLIES	3,800.00	3,207.78	3,800.00	3,800.00		3,734.01	3,800.00	0.00	0.00%
A 2113.501-08	SUPPLIES	19,464.90	18,484.70	1,000.00	1,354.48	994.48	356.94	3,000.00	2,000.00	200.00%
A 2113.501-08-CS	BUSINESS SUPPLIES-COMM SCHOOLS		3,399.26		1,239.96	1,239.96		0.00	0.00	#DIV/0!
2113	BUSINESS & DIST. EDUC. *	29,164.90	30,586.74	10,700.00	12,359.19	2,234.44	4,650.70	12,700.00	2,000.00	18.69%
A 2115.470-01	GRADUATION/AWARDS	350.00		350.00	453.60		116.55	350.00	0.00	0.00%
A 2115.481-05	WORKBOOKS	5,100.00	489.28					0.00	0.00	#DIV/0!
A 2115.501-01	SUPPLIES	1,000.00	970.60	1,000.00	1,029.10	29.10	971.50	1,000.00	0.00	0.00%
A 2115.501-01-CS	COMMUNITY SCHOOLS SUPPLIES		675.30					0.00	0.00	#DIV/0!

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A 2115.501-02	SUPPLIES	450.00	56.22					0.00	0.00	#DIV/0!
A 2115.501-08	SUPPLIES	300.00		300.00	240.00		239.08	300.00	0.00	0.00%
A 2115.501-08-CS	COMMUNITY SCHOOLS SUPPLIES		600.62					0.00	0.00	#DIV/0!
A 2115.502-01	SUPPLEMENTAL BOOKS	7,000.00	6,788.42	7,000.00	7,053.59	444.09	6,088.62	7,000.00	0.00	0.00%
A 2115.502-01-CS	COMMUNITY SCHOOLS SUPPLEMENTAL BOOKS		1,809.58					0.00	0.00	#DIV/0!
A 2115.502-02	SUPPLEMENTAL BOOKS	3,600.00	6,071.46	3,600.00	3,600.00		3,555.23	10,000.00	6,400.00	177.78%
A 2115.502-08	SUPPLEMENTAL BOOKS	4,893.00	6,758.11	2,000.00	3,565.00	19.79	3,192.37	3,000.00	1,000.00	50.00%
A 2115.502-08-CS	COMMUNITY SCHOOLS-SUPPLEMENTAL BOOKS		1,894.87					0.00	0.00	#DIV/0!
A 2115.524-02	PERIODICALS	5,762.50	4,200.41	5,800.00	5,800.00		4,968.54	6,000.00	200.00	3.45%
A 2115.524-08	PERIODICALS	3,000.00	1,060.86	1,700.00	1,415.00		1,411.43	1,500.00	-200.00	-11.76%
2115	ENGLISH *	31,455.50	31,375.73	21,750.00	23,156.29	492.98	20,543.32	29,150.00	7,400.00	34.02%
A 2116.470-01	GRADUATION/AWARDS	1,000.00	960.95	1,000.00	1,038.85		657.73	1,000.00	0.00	0.00%
A 2116.480-01	TEXTBOOKS							10,000.00	10,000.00	#DIV/0!
A 2116.501-01	SUPPLIES	7,500.00	6,907.96	7,500.00	8,617.97	2,305.60	4,164.19	7,500.00	0.00	0.00%
A 2116.501-08	SUPPLIES	1,300.00	547.42	1,300.00	1,300.00	1,090.05	166.35	1,300.00	0.00	0.00%
A 2116.502-01	SUPPLEMENTAL BOOKS	3,700.00		3,300.00	3,300.00	2,120.26	282.75	1,000.00	-2,300.00	-69.70%
2116	SECOND LANGUAGE *	13,500.00	8,416.33	13,100.00	14,256.82	5,515.91	5,271.02	20,800.00	7,700.00	58.78%
A 2117.470-01	GRADUATION/AWARDS	100.00		100.00	198.85		98.85	100.00	0.00	0.00%
A 2117.501-01	SUPPLIES	1,000.00	955.52	1,000.00	1,000.00		771.09	1,000.00	0.00	0.00%
A 2117.501-08	SUPPLIES	200.00	177.56	200.00	200.00		179.99	200.00	0.00	0.00%
2117	HEALTH *	1,300.00	1,133.08	1,300.00	1,398.85	0.00	1,049.93	1,300.00	0.00	0.00%
A 2118.470-01	GRADUATION/AWARDS	300.00		300.00	579.50		279.50	300.00	0.00	0.00%
A 2118.501-01	SUPPLIES	2,400.00	2,152.98	2,400.00	2,400.00	321.00	1,894.45	2,400.00	0.00	0.00%
A 2118.501-02	SUPPLIES	1,800.00	2,129.08	1,800.00	2,549.97		2,348.16	2,000.00	200.00	11.11%
A 2118.501-03	SUPPLIES	800.00	932.45	800.00	1,000.00		999.65	1,000.00	200.00	25.00%
A 2118.501-05	SUPPLIES	800.00	538.43	800.00	800.00	800.00		1,000.00	200.00	25.00%
A 2118.501-08	SUPPLIES	2,000.00	1,944.29	2,000.00	2,000.00	1,635.18	319.80	2,000.00	0.00	0.00%
2118	PHYSICAL EDUCATION *	8,100.00	7,697.23	8,100.00	9,329.47	2,756.18	5,841.56	8,700.00	600.00	7.41%
A 2119.470-01	GRADUATION/AWARDS	200.00		200.00	251.80	51.80		200.00	0.00	0.00%
A 2119.501-01	SUPPLIES	5,950.00	5,764.70	5,950.00	6,401.74	4,025.50	1,634.27	5,950.00	0.00	0.00%
A 2119.501-08	SUPPLIES	4,400.00	4,504.30	4,500.00	4,500.00	2,823.23	676.77	5,000.00	500.00	11.11%
A 2119.524-01	PERIODICALS	150.00		150.00	150.00			150.00	0.00	0.00%
A 2119.524-08	PERIODICALS	250.00		250.00	250.00		247.95	250.00	0.00	0.00%
2119	FAMILY & CONSUMER SCIENCE *	10,950.00	10,269.00	11,050.00	11,553.54	6,900.53	2,558.99	11,550.00	500.00	4.52%
A 2120.200-01	EQUIPMENT	18,000.00	3,990.08	12,000.00	3,000.00			12,000.00	0.00	0.00%
A 2120.200-08	EQUIPMENT							25,024.00	25,024.00	#DIV/0!

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A 2120.465-01	REPAIRS/CONTRACTS	2,500.00		2,500.00	2,500.00			2,500.00	0.00	0.00%
A 2120.465-08	REPAIRS/CONTRACTS	3,000.00						0.00	0.00	#DIV/0!
A 2120.470-01	GRADUATION/AWARDS	250.00		250.00	314.75	64.75		250.00	0.00	0.00%
A 2120.501-01	SUPPLIES	12,000.00	23,654.54	18,000.00	26,455.70	4,252.43	14,526.53	26,468.00	8,468.00	47.04%
A 2120.501-08	SUPPLIES	11,600.00	14,505.53	12,000.00	12,090.35	589.21	11,499.04	30,287.00	18,287.00	152.39%
2120	TECHNOLOGY *	47,350.00	42,150.15	44,750.00	44,360.80	4,906.39	26,025.57	96,529.00	51,779.00	115.71%
A 2121.447-01	FEES (MATH FAIR)	700.00	225.00	700.00	700.00		614.00	700.00	0.00	0.00%
A 2121.447-08	FEES (MATH TEAM)	800.00	565.00	800.00	800.00	187.50	100.00	800.00	0.00	0.00%
A 2121.470-01	GRADUATION/AWARDS	400.00		400.00	464.75	64.75		400.00	0.00	0.00%
A 2121.480-01	TEXTBOOKS	1,000.00	802.86	1,000.00	1,000.00		890.44	1,000.00	0.00	0.00%
A 2121.501-01	SUPPLIES	13,000.00	12,536.68	13,000.00	10,510.00		10,489.11	13,000.00	0.00	0.00%
A 2121.501-01-CS	COMMUNITY SCHOOLS SUPPLIES				5,500.00	5,500.00		0.00	0.00	#DIV/0!
A 2121.501-02	SUPPLIES	900.00	401.42	900.00	900.00		150.00	3,000.00	2,100.00	233.33%
A 2121.501-03	SUPPLIES	3,000.00	2,721.59	3,000.00	2,780.02	120.02	2,656.60	3,000.00	0.00	0.00%
A 2121.501-05	SUPPLIES	2,300.00	959.88	2,500.00	2,000.00		2,000.00	2,500.00	0.00	0.00%
A 2121.501-08	SUPPLIES	4,500.00	4,591.22	4,500.00	7,726.33	3,723.04	3,677.09	800.00	-3,700.00	-82.22%
A 2121.502-01	SUPPLEMENTAL BOOKS	1,500.00	900.00	1,000.00	1,000.00		917.21	1,000.00	0.00	0.00%
2121	MATH *	28,100.00	23,703.65	27,800.00	33,381.10	9,595.31	21,494.45	26,200.00	-1,600.00	-5.76%
A 2122.200-01	EQUIPMENT	10,000.00						17,000.00	17,000.00	#DIV/0!
A 2122.449-01	PROFESSIONAL SVC.	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00		2,700.00	0.00	0.00%
A 2122.449-02	PROFESSIONAL SVC.	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00		1,000.00	0.00	0.00%
A 2122.449-08	PROFESSIONAL SVC.	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00		2,500.00	0.00	0.00%
A 2122.465-01	REPAIRS/CONTRACTS	10,125.00	2,095.00	10,125.00	16,750.00	5,733.75	3,066.25	10,125.00	0.00	0.00%
A 2122.465-02	REPAIRS/CONTRACTS	5,465.00	3,262.80	5,465.00	8,152.20	1,486.25	2,848.75	5,465.00	0.00	0.00%
A 2122.465-03	REPAIRS/CONTRACTS	960.00		960.00	560.00			960.00	0.00	0.00%
A 2122.465-05	REPAIRS/CONTRACTS	960.00		960.00	960.00			960.00	0.00	0.00%
A 2122.465-08	REPAIRS/CONTRACTS	4,400.00	4,662.50	4,400.00	4,737.50	2,422.47	2,077.53	4,400.00	0.00	0.00%
A 2122.470-01	AWARDS	1,250.00	187.95	1,250.00	1,560.80	64.75	246.05	1,250.00	0.00	0.00%
A 2122.475-01	CONFERENCE	2,200.00	675.00	2,200.00	2,184.00		1,890.00	2,200.00	0.00	0.00%
A 2122.479-01	FEES	2,800.00	3,333.00	2,800.00	2,800.00		2,709.00	2,800.00	0.00	0.00%
A 2122.501-01	SUPPLIES	5,025.00	14,636.62	12,025.00	12,529.20	8,162.70	4,336.94	12,025.00	0.00	0.00%
A 2122.501-02	SUPPLIES	13,575.00	12,269.67	14,575.00	18,612.20	5,736.97	12,506.14	14,575.00	0.00	0.00%
A 2122.501-03	SUPPLIES	550.00	763.00	1,050.00	1,691.66	1,154.05	510.95	1,050.00	0.00	0.00%
A 2122.501-05	SUPPLIES	550.00	302.95	1,050.00	1,050.00	96.00	383.88	1,050.00	0.00	0.00%
A 2122.501-08	SUPPLIES	9,600.00	9,483.41	9,600.00	9,501.50	1,811.21	7,690.29	9,600.00	0.00	0.00%
A 2122.513-01	SHEET MUSIC	1,400.00	1,109.94	1,400.00	1,506.99	874.72	602.29	1,400.00	0.00	0.00%

DEER PARK UFSD										
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Appropriation Status Report For APPROPRIATION BUDGET 2023-2024 (Detail)										
Account	Description	2021 - 22 Budget	2021 - 22 Expenditures	2022 - 23 Budget	2022 - 23 Adjusted Budget	2022 - 23 Encumbrances	2022 - 23 Expenditures	2023 - 24 Proposed Budget	Dollar Change	Percent Change
A 2122.513-02	SHEET MUSIC	600.00	369.06	600.00	600.00	29.14	452.16	600.00	0.00	0.00%
A 2122.513-03	SHEET MUSIC	300.00		300.00	58.34	58.34		300.00	0.00	0.00%
A 2122.513-05	SHEET MUSIC	300.00		300.00	300.00	82.53		300.00	0.00	0.00%
A 2122.513-08	SHEET MUSIC	900.00	200.23	900.00	900.00	621.72		900.00	0.00	0.00%
2122	MUSIC *	77,160.00	59,551.13	76,160.00	90,654.39	34,534.60	39,320.23	93,160.00	17,000.00	22.32%
A 2123.447-08	FEES-SCIENCE RESEARCH COMPETITION-ROBERT FROST			1,800.00	1,800.00			1,800.00	0.00	0.00%
A 2123.465-01	REPAIRS/CONTRACTS	2,500.00	562.67	2,500.00	2,500.00			2,500.00	0.00	0.00%
A 2123.470-01	GRADUATION/AWARDS	250.00		250.00	353.60	103.60		250.00	0.00	0.00%
A 2123.480-01	TEXTBOOKS	1,500.00	1,200.00	1,500.00				1,500.00	0.00	0.00%
A 2123.481-01	WORKBOOKS	500.00	0.65	500.00	227.98		15.78	500.00	0.00	0.00%
A 2123.481-08	WORKBOOKS		823.68					5,000.00	5,000.00	#DIV/0!
A 2123.490-08-08	BOCES	49,000.00							0.00	#DIV/0!
A 2123.501-01	SUPPLIES	20,100.00	16,957.44	20,100.00	22,241.52	3,921.97	14,173.38	34,255.00	14,155.00	70.42%
A 2123.501-01-CS	COMMUNITY SCHOOLS SUPPLES		2,319.83					0.00	0.00	#DIV/0!
A 2123.501-02	SUPPLIES	24,000.00	7,090.50	11,400.00	11,400.00	8.59	1,671.32	8,000.00	-3,400.00	-29.82%
A 2123.501-03	SUPPLIES	15,000.00		15,000.00	3,500.00			15,000.00	0.00	0.00%
A 2123.501-05	SUPPLIES	15,000.00	27.99	15,000.00	5,400.00		2,561.75	15,000.00	0.00	0.00%
A 2123.501-08	SUPPLIES	5,000.00	4,986.99	5,000.00	5,000.00	3,884.89	450.64	6,550.00	1,550.00	31.00%
A 2123.501-08-CS	COMMUNITY SCHOOLS SUPPLIES-ROBERT FROST		2,300.79		50.96	50.96		0.00	0.00	#DIV/0!
A 2123.502-02	SUPPLEMENTAL BOOKS		2,468.64					2,000.00	2,000.00	#DIV/0!
A 2123.502-08-CS	COMMUNITY SCHOOLS-SUPPLEMENTAL BOOKS		2,007.22					0.00	0.00	#DIV/0!
A 2123.524-02	PERIODICALS	1,400.00	3,862.74	9,060.00	9,060.00			2,000.00	-7,060.00	-77.92%
2123	SCIENCE *	134,250.00	44,609.14	82,110.00	61,534.06	7,970.01	18,872.87	94,355.00	12,245.00	14.91%
A 2124.479-01	FEES	1,000.00		1,000.00	1,000.00			0.00	-1,000.00	-100.00%
2124	ROBOTICS *	1,000.00	0.00	1,000.00	1,000.00	0.00	0.00	0.00	-1,000.00	-100.00%
A 2125.470-01	GRADUATION/AWARDS	250.00		250.00	327.70	12.95	64.75	250.00	0.00	0.00%
A 2125.480-01	TEXTBOOKS	2,500.00		2,500.00	400.00	138.48	156.69	2,500.00	0.00	0.00%
A 2125.480-08	TEXTBOOKS	1,500.00						0.00	0.00	#DIV/0!
A 2125.501-01	SUPPLIES	1,800.00	4,147.46	1,800.00	4,232.74	349.18	3,708.72	1,800.00	0.00	0.00%
A 2125.501-08-CS	COMMUNITY SCHOOLS SUPPLIES		2,165.00					500.00	500.00	#DIV/0!
A 2125.502-02	SUPPLEMENTAL BOOKS	500.00	2,988.06					3,500.00	3,500.00	#DIV/0!
A 2125.502-05	SUPPLEMENTAL BOOKS	500.00						0.00	0.00	#DIV/0!
A 2125.514-02	SOFTWARE SUPPLIES			3,500.00	3,500.00			0.00	-3,500.00	-100.00%
A 2125.524-01	PERIODICALS	450.00	200.00	450.00	450.00		318.67	450.00	0.00	0.00%
A 2125.524-02	PERIODICALS	3,000.00	4,497.17	3,020.00	3,020.00		2,465.38	4,500.00	1,480.00	49.01%
A 2125.524-03	PERIODICALS	3,000.00	2,945.04	3,000.00	3,410.00	16.49	3,389.52	3,500.00	500.00	16.67%

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Appropriation Status Report For APPROPRIATION BUDGET 2023-2024 (Detail)										
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A 2125.524-05	PERIODICALS			3,000.00	3,000.00		3,000.00	3,000.00	0.00	0.00%
A 2125.524-08	PERIODICALS	900.00	2,555.10	900.00	900.00		688.50	700.00	-200.00	-22.22%
2125	SOCIAL STUDIES *	14,400.00	19,497.83	18,420.00	19,240.44	517.10	13,792.23	20,700.00	2,280.00	12.38%
A 2126.100-03	INSTRUCTIONAL - JQA	138,757.95	132,864.07	121,615.03	121,615.03	75,058.56	42,220.44	120,632.37	-982.66	-0.81%
A 2126.100-05	INSTRUCTIONAL - MAY MOORE	68,514.27	138,948.23	143,464.09	143,464.09	92,117.28	51,772.72	148,485.33	5,021.24	3.50%
A 2126.501-03	SUPPLIES	3,500.00	3,344.99	3,500.00	3,150.00		3,146.73	3,750.00	250.00	7.14%
A 2126.501-05	SUPPLIES	4,500.00	8,879.89	3,000.00	2,548.03	1,434.54	1,103.33	3,000.00	0.00	0.00%
2126	PRE-KINDERGARTEN *	215,272.22	284,037.18	271,579.12	270,777.15	168,610.38	98,243.22	275,867.70	4,288.58	1.58%
A 2131.480-05	TEXTBOOKS	800.00						0.00	0.00	#DIV/0!
A 2131.481-02	WORKBOOKS	2,000.00	4,494.60	2,500.00	2,500.00		1,114.40	3,000.00	500.00	20.00%
A 2131.481-03	WORKBOOKS	10,000.00	12,938.39	11,000.00	10,700.00		10,682.82	11,000.00	0.00	0.00%
A 2131.481-05	WORKBOOKS	11,650.00	6,449.76	11,650.00	6,061.26	411.26	5,431.05	10,000.00	-1,650.00	-14.16%
A 2131.501-02	SUPPLIES	650.00	510.60	750.00	1,707.78	957.78		750.00	0.00	0.00%
A 2131.501-03	SUPPLIES	3,000.00	2,652.58	2,000.00	1,715.00	207.02	1,507.27	2,000.00	0.00	0.00%
A 2131.501-05	SUPPLIES	900.00	825.70	2,000.00	543.84	470.98		2,000.00	0.00	0.00%
A 2131.501-08	SUPPLIES			1,900.00	695.00		689.99	900.00	-1,000.00	-52.63%
A 2131.502-02	SUPPLEMENTAL BOOKS	800.00	3,287.79	800.00	800.00			5,000.00	4,200.00	525.00%
A 2131.502-03	SUPPLEMENTAL BOOKS	6,000.00	2,930.33	3,000.00	2,735.00		2,461.00	0.00	-3,000.00	-100.00%
A 2131.502-05	SUPPLEMENTAL BOOKS	8,650.00	16,262.59					0.00	0.00	#DIV/0!
A 2131.502-08	SUPPLEMENTAL BOOKS			600.00	585.00		582.12	600.00	0.00	0.00%
2131	READING *	44,450.00	50,352.34	36,200.00	28,042.88	2,047.04	22,468.65	35,250.00	-950.00	-2.62%
A 2170.501-08	SUPPLIES	800.00	798.61	800.00	800.00		309.59	400.00	-400.00	-50.00%
2170	PSEN *	800.00	798.61	800.00	800.00	0.00	309.59	400.00	-400.00	-50.00%
21		33,924,931.38	32,978,885.27	34,199,935.16	34,336,739.50	19,531,204.37	12,453,845.61	36,071,624.55	1,871,689.39	5.47%
A 2250.130-01	LIFE SKILLS SUPERVISION - HS	1,000.00						0.00	0.00	#DIV/0!
A 2250.130-02	LIFE SKILLS SUPERVISION - JFK	1,000.00						0.00	0.00	#DIV/0!
A 2250.130-03	LIFE SKILLS SUPERVISION - JQA	1,200.00						0.00	0.00	#DIV/0!
A 2250.130-05	LIFE SKILLS SUPERVISION - MAY MOORE	1,700.00						0.00	0.00	#DIV/0!
A 2250.130-08	LIFE SKILLS SUPERVISION - ROBERT FROST	1,200.00						0.00	0.00	#DIV/0!
A 2250.140	INSTRUCTIONAL-ABA TRAINER	80,000.00	18,362.50	80,000.00	30,000.00	1,127.86	10,995.89	80,000.00	0.00	0.00%
A 2250.150	INSTRUCTIONAL	81,046.11	84,296.20	69,933.35	144,622.08	95,442.22	53,688.78	153,484.93	83,551.58	119.47%
A 2250.150-01	INSTRUCTIONAL - SPEC. ED. - HS	1,444,006.84	1,310,458.47	1,553,938.03	1,553,938.03	901,228.98	524,907.82	1,502,422.22	-51,515.81	-3.32%
A 2250.150-02	INSTRUCTIONAL - SPEC. ED. - JFK	1,334,097.67	1,465,945.37	1,676,651.38	1,676,651.38	967,887.86	554,027.14	1,634,201.45	-42,449.93	-2.53%
A 2250.150-03	INSTRUCTIONAL - SPEC. ED. - JQA	876,410.86	807,986.16	800,311.52	800,311.52	536,239.04	301,634.46	893,748.44	93,436.92	11.68%
A 2250.150-05	INSTRUCTIONAL - SPEC. ED. - MAY MOORE	636,519.08	688,451.58	786,100.81	786,100.81	422,310.72	237,549.78	648,692.58	-137,408.23	-17.48%
A 2250.150-08	INSTRUCTIONAL - SPEC. ED. - ROBERT FROST	1,571,744.27	1,557,944.59	1,576,651.38	1,576,651.38	1,011,118.30	568,754.10	1,590,222.74	13,571.36	0.86%

1 additional FTE needed

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Appropriation Status Report For APPROPRIATION BUDGET 2023-2024 (Detail)										
Account	Description	2021 - 22 Budget	2021 - 22 Expenditures	2022 - 23 Budget	2022 - 23 Adjusted Budget	2022 - 23 Encumbrances	2022 - 23 Expenditures	2023 - 24 Proposed Budget	Dollar Change	Percent Change
A 2250.161	TEACHING ASSISTANTS - SPECIAL EDUC.		15,238.86				315.00		0.00	#DIV/0!
A 2250.161-01	TEACHING ASSISTANTS - SPECIAL EDUC. - HS	637,316.51	608,031.14	626,725.30	626,725.30	353,809.98	210,183.84	583,020.99	-43,704.31	-6.97%
A 2250.161-02	TEACHING ASSISTANTS - SPECIAL EDUC. - JFK	724,889.16	793,376.49	816,194.87	816,194.87	512,288.01	298,145.44	930,044.64	113,849.77	13.95%
A 2250.161-03	TEACHING ASSISTANTS - SPECIAL EDUC. - JQA	372,562.83	288,545.36	293,552.99	293,552.99	222,396.23	137,966.65	369,266.28	75,713.29	25.79%
A 2250.161-05	TEACHING ASSISTANTS - SPECIAL EDUC. - MAY MOORE	634,908.11	607,680.19	651,625.72	651,625.72	418,670.76	253,154.90	667,916.36	16,290.64	2.50%
A 2250.161-08	TEACHING ASSISTANTS - SPECIAL EDUC. - ROBERT FROST	477,318.21	573,857.78	588,003.15	588,003.15	362,762.80	235,379.07	680,317.16	92,314.01	15.70%
A 2250.162	NON-INSTRUCTIONAL-ABA	60,000.00	33,312.50	60,000.00	40,000.00		11,477.50	40,000.00	-20,000.00	-33.33%
A 2250.200	EQUIPMENT	15,000.00		15,000.00	15,000.00			15,000.00	0.00	0.00%
A 2250.200-00	EQUIPMENT	10,000.00		10,000.00	10,000.00			0.00	-10,000.00	-100.00%
A 2250.446	HOME TUTORING	80,000.00	64,047.00	80,000.00	80,945.00	24,898.00	30,068.00	80,000.00	0.00	0.00%
A 2250.465	REPAIRS/CONTRACT - DIST.WIDE	9,000.00		9,000.00	9,000.00			9,000.00	0.00	0.00%
A 2250.490-10-5	BOCES-GENERAL OCC ED	675,000.00	496,125.00	675,000.00	675,000.00	581,546.14	80,753.86	695,250.00	20,250.00	3.00%
A 2250.490-21-4	BOCES-EAST HANDICAPPED	1,005,000.00	623,221.64	1,126,509.09	1,214,232.19	1,031,794.16	169,721.30	1,160,304.36	33,795.27	3.00%
A 2250.490-24-2	BOCES-OPTION 2	95,000.00	62,000.00	97,565.00	97,565.00	71,859.00	19,041.00	101,955.43	4,390.42	4.50%
A 2250.490-24-3	BOCES-OPTION 3	3,448,063.00	3,248,064.25	3,562,447.33	3,662,447.33	2,514,195.50	1,048,463.50	3,769,320.75	206,873.42	5.81%
A 2250.490-24-4	BOCES-OPTION 4	316,000.00	633,086.50	324,532.00	324,532.00	83,093.36	241,438.64	766,750.96	442,218.96	136.26%
A 2250.490-50-31	BOCES - SAC/SUPPLEMENTAL SERVICES	134,000.00	133,644.00	146,066.10	146,066.10	116,448.50	29,617.50	150,448.08	4,381.98	3.00%
A 2250.490-50-32	BOCES - SAC/SUPPORT STAFF	10,700.00	10,600.00	10,988.90	10,988.90	7,630.00	3,270.00	11,318.57	329.67	3.00%
A 2250.490-50-33	BOCES - SAC/EVAL&CONSULT	35,500.00	11,414.52	46,728.50	52,728.50	46,278.00	4,231.20	48,130.36	1,401.86	3.00%
A 2250.501	SUPPLIES - DIST.WIDE	8,000.00	2,428.60	8,000.00	7,765.00		1,145.11	8,000.00	0.00	0.00%
A 2250.501-01	SUPPLIES	1,000.00	999.69	1,000.00	1,000.00		213.50	1,000.00	0.00	0.00%
A 2250.501-02	SUPPLIES	2,300.00	1,180.18	2,300.00	2,300.00			2,300.00	0.00	0.00%
A 2250.501-03	SUPPLIES	2,300.00	1,435.36	2,300.00	2,300.00		266.43	2,300.00	0.00	0.00%
A 2250.501-05	SUPPLIES	2,300.00	1,949.58	2,300.00	2,365.34	65.34	23.56	2,300.00	0.00	0.00%
A 2250.501-08	SUPPLIES	2,300.00	2,300.00	2,300.00	2,300.00		27.98	2,300.00	0.00	0.00%
A 2250.524	PERIODICALS - DIST.WIDE	250.00	323.50	250.00	485.00		471.50	250.00	0.00	0.00%
2250	PROGRAMS FOR HANDICAPPED *	14,788,632.65	14,146,307.01	15,701,975.42	15,901,397.59	10,283,090.76	5,026,933.45	16,599,266.30	897,290.88	5.71%
A 2253.410	PRIVATE SCHOOL TUITION-SPECIAL ED	1,200,000.00	1,021,272.75	1,200,000.00	1,273,519.41	588,002.16	325,534.32	1,000,000.00	-200,000.00	-16.67%
A 2253.410-00	TUITION		7,644.94		14,941.84	14,941.84		0.00	0.00	#DIV/0!
A 2253.412	RELATED SERVICES	600,000.00	1,208,423.23	600,000.00	1,358,872.91	605,993.34	459,304.20	1,300,000.00	700,000.00	116.67%
2253	PRIVATE SCHOOL TUITION *	1,800,000.00	2,237,340.92	1,800,000.00	2,647,334.16	1,208,937.34	784,838.52	2,300,000.00	500,000.00	27.78%
A 2280.490-10-1	BOCES-CAREER/TECHNICAL	771,210.00	716,240.00	792,032.67	742,032.67	505,120.00	216,480.00	983,310.00	191,277.33	24.15%
A 2280.490-11-1	BOCES-NASSAU OCC ED		41,531.40	44,966.17	47,218.77	33,595.60	11,657.00	46,315.16	1,348.99	3.00%
2280	OCCUPATIONAL EDUCATION *	771,210.00	757,771.40	836,998.84	789,251.44	538,715.60	228,137.00	1,029,625.16	192,626.32	23.01%
22	**	17,359,842.65	17,141,419.33	18,338,974.26	19,337,983.19	12,030,743.70	6,039,908.97	19,928,891.45	1,589,917.19	8.67%
A 2320.130	SEC. SUMMER SCHOOL		1,069.43						0.00	#DIV/0!

DEER PARK UFSD										
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Appropriation Status Report For APPROPRIATION BUDGET 2023-2024 (Detail)										
Account	Description	2021 - 22 Budget	2021 - 22 Expenditures	2022 - 23 Budget	2022 - 23 Adjusted Budget	2022 - 23 Encumbrances	2022 - 23 Expenditures	2023 - 24 Proposed Budget	Dollar Change	Percent Change
A 2320.490	BOCES - SUMMER SCHOOL PROGRAM	118,000.00	109,125.00	118,000.00	118,000.00		115,190.00	118,000.00	0.00	0.00%
2320	SUMMER SCHOOL *	118,000.00	110,194.43	118,000.00	118,000.00	0.00	115,190.00	118,000.00	0.00	0.00%
A 2330.150-01	INSTRUCTIONAL - ALTERNATIVE HS							271,660.00	271,660.00	#DIV/0!
A 2330.160-01	NON-INSTRUCTIONAL - ALTERNATIVE HS							61,245.00	61,245.00	#DIV/0!
A 2330.501-01	SUPPLIES - ALTERNATIVE HS							5,000.00	5,000.00	#DIV/0!
A 2330.490-43-3	BOCES-EQUIVALENT ATTENDANCE	36,371.00		37,353.02	37,353.02	30,000.00		38,473.61	1,120.59	3.00%
2330	TEACHING-SPECIAL SCHOOLS *	36,371.00	0.00	37,353.02	37,353.02	30,000.00	0.00	376,378.61	339,025.59	907.63%
23	**	154,371.00	110,194.43	155,353.02	155,353.02	30,000.00	115,190.00	494,378.61	339,025.59	218.23%
A 2610.150-01	INSTRUCTIONAL - HIGH SCHOOL	66,264.06	66,275.00	68,760.37	68,760.37	43,847.04	24,663.96	71,166.98	2,406.61	3.50%
A 2610.150-08	INSTRUCTIONAL - ROBERT FROST	63,389.89	69,308.50	73,047.38	73,047.38	41,851.42	31,388.58	75,604.04	2,556.66	3.50%
A 2610.200-01	EQUIPMENT - LIBRARY HS							20,000.00	20,000.00	#DIV/0! New Circulation Desk
A 2610.465-08	REPAIRS/CONTRACTS	400.00		400.00				0.00	-400.00	-100.00%
A 2610.490-51-1	BOCES-NASSAU ED COMMUNICATIONS	19,890.00	3,361.79	17,076.96	17,076.96	3,500.00		17,589.27	512.31	3.00%
A 2610.490-51-4	BOCES-LIBRARY	69,063.21	58,046.00	60,657.92	60,657.92	41,582.10	17,820.90	62,477.66	1,819.74	3.00%
A 2610.501-01	LIBRARY SUPPLIES - HIGH SCHOOL			500.00	500.00	18.94	456.06	500.00	0.00	0.00%
A 2610.521-01	LIBRARY BOOKS	3,600.00	4,119.47	3,600.00	5,053.36	3,123.23	1,718.06	3,600.00	0.00	0.00%
A 2610.521-01-CS	COMMUNITY SCHOOLS LIBRARY BOOKS		1,989.15					0.00	0.00	#DIV/0!
A 2610.521-02	LIBRARY BOOKS	1,500.00		1,500.00	1,500.00	40.77	1,459.23	5,000.00	3,500.00	233.33%
A 2610.521-03	LIBRARY BOOKS	3,000.00	2,977.17	3,000.00	3,362.83	1,420.15	1,920.59	3,000.00	0.00	0.00%
A 2610.521-05	LIBRARY BOOKS	2,900.00	831.46	3,000.00	478.26	6.92	466.10	3,000.00	0.00	0.00%
A 2610.521-08	LIBRARY BOOKS	5,500.00	5,500.00	10,000.00	12,050.00	12,050.00		12,000.00	2,000.00	20.00%
A 2610.521-08-CS	COMMUNITY SCHOOLS LIBRARY BOOKS		1,493.67					0.00	0.00	#DIV/0!
A 2610.521-09	LIBRARY BOOKS	3,500.00		3,500.00	3,500.00			3,500.00	0.00	0.00%
A 2610.524-01	PERIODICALS	1,000.00		1,000.00				1,000.00	0.00	0.00%
A 2610.524-03	PERIODICALS	300.00	242.77	300.00	300.00		254.35	300.00	0.00	0.00%
A 2610.524-05	PERIODICALS	350.00	224.48	300.00	135.00	130.17		300.00	0.00	0.00%
A 2610.524-08	PERIODICALS			2,000.00	350.00	347.90		2,000.00	0.00	0.00%
A 2610.534-02	LIBRARY SUPPLIES	200.00		200.00	200.00			1,000.00	800.00	400.00%
A 2610.534-03	LIBRARY SUPPLIES	3,600.00	2,591.24	4,000.00	3,964.68	314.86	3,637.50	4,000.00	0.00	0.00%
A 2610.534-05	LIBRARY SUPPLIES	800.00	2,563.77	4,000.00	6,687.31	442.68	5,940.41	3,000.00	-1,000.00	-25.00%
A 2610.534-08	LIBRARY SUPPLIES	350.00	733.44	20,000.00	20,000.00	18,883.05	1,103.89	10,000.00	-10,000.00	-50.00%
2610	SCHOOL LIBRARY *	245,607.16	220,257.91	276,842.63	277,624.07	167,559.23	90,829.63	299,037.95	22,195.32	8.02%
A 2612.160-01	NON-INST. SALARIES	71,723.97	71,683.63	50,489.77	50,489.77	22,295.21	45,008.52	51,878.24	1,388.47	2.75%
A 2612.160-1	OVERTIME		3,039.04	2,000.00	2,000.00			2,500.00	500.00	25.00%
A 2612.465-00	REPAIRS/CONTRACTS		2,831.50	3,000.00	2,350.00		2,350.00	3,000.00	0.00	0.00%
A 2612.465-01	REPAIRS/CONTRACTS - HIGH SCHOOL	969.00		969.00	250.00		250.00	969.00	0.00	0.00%

DEER PARK UFSD										
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Appropriation Status Report For APPROPRIATION BUDGET 2023-2024 (Detail)										
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A 2612.465-02	REPAIRS/CONTRACTS - JFK	630.00		630.00				630.00	0.00	0.00%
A 2612.465-03	REPAIRS/CONTRACTS - JQA	351.00		351.00				351.00	0.00	0.00%
A 2612.465-05	REPAIRS/CONTRACTS - MAY MOORE	330.00		330.00	330.00	330.00		330.00	0.00	0.00%
A 2612.465-08	REPAIRS/CONTRACTS - ROBERT FROST	720.00		720.00				720.00	0.00	0.00%
A 2612.474-00	TRAVEL-LOCAL	325.00	11.43	325.00	442.49	438.57	3.92	325.00	0.00	0.00%
A 2612.501-01	SUPPLIES - HIGH SCHOOL	4,429.00	2,521.96	4,424.00	3,405.06		2,376.06	4,686.00	262.00	5.92%
A 2612.501-02	SUPPLIES - JFK	2,724.00	1,596.18	2,842.00	2,778.17	1,965.95	812.22	2,939.00	97.00	3.41%
A 2612.501-03	SUPPLIES - JQA	1,530.00	1,258.14	1,750.00	1,863.19	249.75	1,613.44	1,704.00	-46.00	-2.63%
A 2612.501-05	SUPPLIES - MAY MOORE	1,490.00	1,478.78	1,696.00	1,587.42		1,587.42	1,661.00	-35.00	-2.06%
A 2612.501-08	SUPPLIES - ROBERT FROST	3,248.00	2,776.19	3,290.00	2,280.82		2,280.82	3,209.00	-81.00	-2.46%
A 2612.511-00	PHOTO SUPPLIES-DIST.WIDE	7,375.00	7,292.61	7,500.00	8,298.75	317.98	7,980.77	8,000.00	500.00	6.67%
2612	AUDIO VISUAL *	95,844.97	94,489.46	80,316.77	76,075.67	25,597.46	64,263.17	82,902.24	2,585.47	3.22%
A 2630.159	ED. TECH. MENTORING PROGRAM	15,600.00	8,700.00	15,600.00	15,600.00		300.00	15,600.00	0.00	0.00%
A 2630.160	NON-INSTRUCTIONAL	324,028.78	309,679.02	271,476.17	271,476.17	38,785.39	133,937.26	200,745.99	-70,730.18	-26.05%
A 2630.200	EQUIPMENT - DISTRICT WIDE	75,000.00	91,368.53	150,000.00	25,329.02		25,329.02	375,000.00	225,000.00	150.00%
A 2630.446-00	EDUC.CONSULTANTS	8,400.00		9,600.00				9,600.00	0.00	0.00%
A 2630.465-00	REPAIRS/CONTRACTS - DISTRICT OFFICE	1,750.00	1,400.00	1,750.00				1,750.00	0.00	0.00%
A 2630.465-01	EQUIP REPAIR/CONTRACTS - HIGH SCHOOL	45,960.23	31,420.44	61,620.00	545,475.69	543,816.13	1,369.95	64,845.00	3,225.00	5.23%
A 2630.465-02	REPAIRS/CONTRACTS - JFK	33,939.31		39,585.00	54,558.86	19,358.53	35,200.33	40,676.00	1,091.00	2.76%
A 2630.465-03	REPAIRS/CONTRACTS JQA	15,964.10	1,410.30	24,375.00	52,882.45	40,233.90	12,648.55	23,580.00	-795.00	-3.26%
A 2630.465-05	REPAIRS/CONTRACTS - MAY MOORE	14,728.31		23,595.00	39,102.87	39,102.87		22,991.00	-604.00	-2.56%
A 2630.465-06	REPAIRS/CONTRACTS - MEMORIAL	1,500.00		1,500.00	1,500.00	1,500.00		1,500.00	0.00	0.00%
A 2630.465-08	SERVICE CONTRACTS - ROBERT FROST	29,408.05		45,825.00	45,825.00	38,700.00		44,409.00	-1,416.00	-3.09%
A 2630.465-10	SERVICE CONTRACTS - TRANSPORTATION	1,750.00		1,750.00	14,627.03	10,794.13	3,832.90	1,750.00	0.00	0.00%
A 2630.474-00	TRAVEL-LOCAL	2,500.00	632.03	2,500.00	1,880.38	1,236.06	392.95	2,500.00	0.00	0.00%
A 2630.475-00	TRAVEL/CONFERENCES	3,500.00	315.00	3,500.00	3,690.00	1,690.00		3,500.00	0.00	0.00%
A 2630.479-00	DUES	150.00	370.00	150.00	150.00	150.00		150.00	0.00	0.00%
A 2630.490-50-1	BOCES-LEARNING TECHNOLOGY	1,450,000.00	2,209,621.18	2,125,000.00	2,505,912.84	1,186,808.89	1,251,069.58	2,405,000.00	280,000.00	13.18%
A 2630.490-54-9	BOCES-EAST INSTRUCTIONAL TECH	75,000.00	35,016.80	60,000.00	60,000.00	23,585.28	36,414.72	60,000.00	0.00	0.00%
A 2630.501-00	SUPPLIES - DISTRICT OFFICE	1,750.00	11,582.83	1,750.00	2,719.38	106.89	2,511.62	1,750.00	0.00	0.00%
A 2630.501-01	SUPPLIES - HIGH SCHOOL	49,198.85	55,471.69	48,980.00	61,574.64	4,900.43	54,070.56	59,600.00	10,620.00	21.68%
A 2630.501-02	SUPPLIES - JFK	36,348.92	60,674.48	31,470.00	27,535.93	8,845.90	18,587.67	37,260.00	5,790.00	18.40%
A 2630.501-03	SUPPLIES - JQA	17,134.04	16,478.57	19,375.00	18,975.00		14,490.38	21,400.00	2,025.00	10.45%
A 2630.501-05	SUPPLIES - MAY MOORE	15,813.02	10,936.00	18,750.00	16,750.00	1,523.66	5,960.94	21,060.00	2,310.00	12.32%
A 2630.501-06	SUPPLIES - MEMORIAL	1,500.00	1,485.00	1,500.00	3,706.18		3,705.91	1,500.00	0.00	0.00%
A 2630.501-08	SUPPLIES - ROBERT FROST	31,505.17	28,659.61	36,425.00	38,858.75	7,201.76	31,226.07	40,680.00	4,255.00	11.68%

remove Steve's salary & put into BOCES

hallway & cafeteria video monitors for HS and RF and HS PA system

Tech replacing Steve Berry (\$75K; Student attendance tracker\$50K)

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Appropriation Status Report For APPROPRIATION BUDGET 2023-2024 (Detail)										
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A 2630.501-10	SUPPLIES - TRANSPORTATION	1,750.00		1,750.00				1,750.00	0.00	0.00%
A 2630.514-00	SOFTWARE SUPPLIES - DISTRICT OFFICE	1,350.00	1,020.00	1,350.00				1,350.00	0.00	0.00%
A 2630.514-01	SOFTWARE SUPPLIES - HIGH SCHOOL	54,056.82	37,174.05	55,861.26	53,989.97	5,024.00	48,965.97	59,400.00	3,538.74	6.33%
A 2630.514-02	SOFTWARE SUPPLIES - JFK	39,963.33	2,115.45	41,350.27	9,625.15	398.00	9,225.15	41,350.00	-0.27	0.00%
A 2630.514-03	SOFTWARE SUPPLIES - JQA	18,888.95	3,554.00	21,517.06	6,465.00		6,465.00	21,600.00	82.94	0.39%
A 2630.514-05	SOFTWARE SUPPLIES - MAY MOORE	17,440.08	3,853.97	20,561.79	6,674.79		6,674.79	21,060.00	498.21	2.42%
A 2630.514-08	SOFTWARE - ROBERT FROST	34,650.82	5,800.82	35,709.63	17,540.52	7,734.60	9,805.92	40,680.00	4,970.37	13.92%
A 2630.514-10	SOFTWARE SUPPLIES - TRANSPORTATION	3,650.00	715.00	3,650.00	791.00	791.00		3,650.00	0.00	0.00%
2630	INFORMATION TECHNOLOGY *	2,424,178.78	2,929,454.77	3,177,826.18	3,903,216.62	1,982,287.42	1,712,185.24	3,647,686.99	469,860.81	14.79%
26	**	2,765,630.91	3,244,202.14	3,534,985.58	4,256,916.36	2,175,444.11	1,867,278.04	4,029,627.18	494,641.60	13.99%
A 2805.150	INSTRUCTIONAL	111,732.82	105,751.00	110,268.12	109,679.38	62,467.96	46,851.04	113,576.16	3,308.04	3.00%
A 2805.151	SUMMER WORK	7,200.00	6,723.06	7,500.00	8,088.74		8,086.74	8,331.40	831.40	11.09%
A 2805.160-00	NON INSTR. - DISTRICT OFFICE	59,838.19	61,434.20	61,782.93	61,782.93	28,454.96	33,987.92	113,481.96	51,699.03	83.68%
A 2805.160-01	NON INSTR. - HIGH SCHOOL	23,871.13	22,160.25	29,812.34	29,812.34	14,818.97	11,114.28	26,646.41	-3,165.93	-10.62%
A 2805.160-02	NON INSTR. - JFK	25,716.72	25,717.88	29,812.34	29,812.34	17,683.75	13,262.85	31,774.26	1,961.92	6.58%
A 2805.160-03	NON INSTR. - JQA	25,716.72	25,717.88	29,812.34	29,812.34	17,683.75	13,262.85	31,774.26	1,961.92	6.58%
A 2805.160-05	NON INSTR. - MAY MOORE	24,229.88	24,230.97	29,812.34	29,812.34	16,203.75	12,152.79	29,136.34	-676.00	-2.27%
A 2805.160-08	NON INSTR. - ROBERT FROST	24,962.30	24,963.36	29,812.34	29,812.34	18,084.65	11,128.96	30,016.98	204.64	0.69%
A 2805.501-01	SUPPLIES	400.00	179.70	400.00	460.00		395.77	400.00	0.00	0.00%
2805	ATTENDANCE *	303,667.76	296,878.30	329,012.75	329,072.75	175,397.79	150,243.20	385,137.78	56,125.03	17.06%
A 2806.501-00	SUPPLIES	500.00	495.90	500.00	500.00		493.65	500.00	0.00	0.00%
2806	CENTRAL REGISTRATION *	500.00	495.90	500.00	500.00	0.00	493.65	500.00	0.00	0.00%
A 2810.150	INSTRUCTIONAL	97,482.31	99,737.80	69,279.06	69,279.06	44,167.04	24,843.96	71,703.83	2,424.77	3.50%
A 2810.150-01	INSTRUCTIONAL - HIGH SCHOOL	590,315.21	640,332.09	613,427.16	613,427.16	393,629.44	257,795.54	634,897.11	21,469.95	3.50%
A 2810.150-08	INSTRUCTIONAL - ROBERT FROST	338,597.49	354,453.87	350,559.27	350,559.27	215,446.98	144,550.31	285,799.22	-64,760.05	-18.47%
A 2810.160	NON INSTR.SALARIES		1,500.00						0.00	#DIV/0!
A 2810.449-01	PROFESSIONAL SVC.	200.00		200.00				200.00	0.00	0.00%
A 2810.465-01	REPAIRS/CONTRACTS	500.00	1,071.60	500.00	1,075.00		1,071.60	500.00	0.00	0.00%
A 2810.470-01	GRADUATION/AWARDS	150.00		150.00	77.90		55.90	150.00	0.00	0.00%
A 2810.501-01	SUPPLIES	2,100.00	1,817.28	2,100.00	2,275.00	1,432.82	762.53	2,100.00	0.00	0.00%
A 2810.501-08	SUPPLIES	250.00	229.67	250.00	250.00	121.62	128.22	2,100.00	1,850.00	740.00%
A 2810.524-01	PERIODICALS	250.00		250.00				250.00	0.00	0.00%
2810	GUIDANCE *	1,029,845.01	1,099,142.31	1,036,715.49	1,036,943.39	654,797.90	429,208.06	997,700.16	-39,015.33	-3.76%
A 2815.160	NON INSTR.SALARIES	210,092.88	140,790.97	101,834.28	101,834.28	59,743.02	53,105.22	104,634.72	2,800.44	2.75%
A 2815.160-01	NON INSTR - HIGH SCHOOL	113,338.86	113,940.92	124,103.84	124,103.84	71,602.92	53,702.38	128,704.45	4,600.61	3.71%
A 2815.160-02	NON INSTR - JFK	126,437.34	108,201.97	123,465.13	123,465.13	62,427.40	46,855.70	123,559.32	94.19	0.08%

additional clerical for registration

includes per diem float

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Appropriation Status Report For APPROPRIATION BUDGET 2023-2024 (Detail)										
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A 2815.160-03	NON INSTR - JQA	63,297.33	63,143.99	68,263.60	68,263.60	40,152.38	30,094.68	72,178.60	3,915.00	5.74%
A 2815.160-05	NON INSTR - MAY MOORE	49,302.77	49,305.62	54,201.98	54,201.98	30,972.52	23,229.46	55,692.53	1,490.55	2.75%
A 2815.160-08	NON INSTR - ROBERT FROST	111,258.27	71,929.88	121,664.57	121,664.57	46,008.38	34,471.46	126,198.10	4,533.53	3.73%
A 2815.161	OVERTIME		3,679.59				2,392.45		0.00	#DIV/0!
A 2815.161-01	OVERTIME - HIGH SCHOOL	1,500.00	3,086.33	1,500.00	1,500.00		389.46	1,500.00	0.00	0.00%
A 2815.161-02	OVERTIME - JFK	1,500.00	3,544.80	1,500.00	1,500.00		631.71	1,500.00	0.00	0.00%
A 2815.161-03	OVERTIME - JQA	1,500.00	4,390.95	1,500.00	1,500.00		2,371.60	3,000.00	1,500.00	100.00%
A 2815.161-05	OVERTIME - MAY MOORE	1,500.00	4,106.44	1,500.00	1,500.00		2,086.04	3,000.00	1,500.00	100.00%
A 2815.161-08	OVERTIME - ROBERT FROST	1,500.00	1,563.97	1,500.00	1,500.00		793.92	1,500.00	0.00	0.00%
A 2815.200	EQUIPMENT - DIST. WIDE	5,000.00		5,000.00	5,000.00			5,000.00	0.00	0.00%
A 2815.411	HEALTH SERVICE CONTRACTS	120,000.00	102,115.73	120,000.00	121,788.37	3,476.80	4,170.91	120,000.00	0.00	0.00%
A 2815.449	PROF.SERVICES-SCHOOL PHYSICIAN	35,000.00	32,499.96	35,000.00	35,000.00	16,250.02	16,249.98	35,000.00	0.00	0.00%
A 2815.465	REPAIRS/CONTRACTS	1,200.00	280.00	1,200.00	1,200.00			1,200.00	0.00	0.00%
A 2815.501	SUPPLIES - DIST.WIDE	2,900.00	4,699.88	2,900.00	3,126.07	22.85	614.14	2,900.00	0.00	0.00%
A 2815.501-01	SUPPLIES - HIGH SCHOOL	800.00	661.35	800.00	824.69	24.69	726.78	800.00	0.00	0.00%
A 2815.501-02	SUPPLIES - JFK	500.00	248.81	500.00	618.55	118.55	433.80	500.00	0.00	0.00%
A 2815.501-03	SUPPLIES - JQA	500.00	372.43	500.00	848.65	133.65	710.69	500.00	0.00	0.00%
A 2815.501-05	SUPPLIES - MAY MOORE	500.00	425.37	500.00	618.58	118.58	500.00	500.00	0.00	0.00%
A 2815.501-08	SUPPLIES - ROBERT FROST	800.00	743.87	800.00	872.07	72.07	720.22	800.00	0.00	0.00%
A 2815.501-09	SUPPLIES - SS CYRIL	500.00	364.18	500.00	623.32	123.32	470.43	500.00	0.00	0.00%
2815	HEALTH SERVICES *	848,927.45	710,097.01	768,733.40	771,553.70	331,247.15	274,721.03	789,167.73	20,434.33	2.66%
A 2820.150	INSTRUCTIONAL	72,432.08	69,291.00	71,439.02	71,439.02	41,878.00	30,851.30	73,939.39	2,500.37	3.50%
A 2820.150-01	INSTRUCTIONAL - HIGH SCHOOL	146,804.02	146,828.44	148,926.92	148,926.92	88,172.10	64,854.79	154,139.36	5,212.44	3.50%
A 2820.150-02	INSTRUCTIONAL - JFK	77,868.42	75,741.00	78,088.97	78,088.97	50,110.72	28,466.93	80,822.08	2,733.11	3.50%
A 2820.150-03	INSTRUCTIONAL - JQA					178.00		0.00	0.00	#DIV/0!
A 2820.150-05	INSTRUCTIONAL - MAY MOORE	115,575.34	117,533.27	119,176.38	119,176.38	76,476.80	45,201.39	123,347.55	4,171.17	3.50%
A 2820.150-08	INSTRUCTIONAL - ROBERT FROST	94,601.10	94,616.00	97,549.10	97,549.10		35,211.24	100,963.32	3,414.22	3.50%
A 2820.501	SUPPLIES - DIST.WIDE	800.00	247.50	800.00	800.00			800.00	0.00	0.00%
A 2820.512-01	STANDARDIZED TESTS - HIGH SCHOOL	2,500.00		2,500.00	2,500.00			2,500.00	0.00	0.00%
A 2820.512-02	STANDARDIZED TEST - JFK	1,000.00		1,000.00	1,000.00			1,000.00	0.00	0.00%
A 2820.512-03	STANDARDIZED TESTS - JQA	1,000.00		1,000.00	1,000.00			1,000.00	0.00	0.00%
A 2820.512-05	STANDARDIZED TESTS - MAY MOORE	1,000.00	65.00	1,000.00	1,000.00			1,000.00	0.00	0.00%
A 2820.512-08	STANDARDIZED TESTS - ROBERT FROST	2,500.00		2,500.00	2,500.00			2,500.00	0.00	0.00%
2820	PSYCHOLOGICAL SERVICES *	516,080.96	504,322.21	523,980.39	523,980.39	256,815.62	204,585.65	542,011.70	18,031.31	3.44%
A 2825.150-01	INSTRUCTIONAL - HIGH SCHOOL	244,635.54	246,814.96	253,356.30	253,356.30	162,673.92	91,504.08	262,223.77	8,867.47	3.50%
A 2825.150-02	INSTRUCTIONAL - JFK	126,333.62	126,355.00	130,274.01	130,274.01	84,555.52	47,562.48	136,036.54	5,762.53	4.42%

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Appropriation Status Report For APPROPRIATION BUDGET 2023-2024 (Detail)										
Account	Description	2021 - 22 Budget	2021 - 22 Expenditures	2022 - 23 Budget	2022 - 23 Adjusted Budget	2022 - 23 Encumbrances	2022 - 23 Expenditures	2023 - 24 Proposed Budget	Dollar Change	Percent Change
A 2825.150-03	INSTRUCTIONAL - JQA					178.00		0.00	0.00	#DIV/0!
A 2825.150-05	INSTRUCTIONAL - MAY MOORE	72,433.72	72,443.00	74,688.73	74,688.73	47,928.32	26,959.68	77,302.84	2,614.11	3.50%
A 2825.150-08	INSTRUCTIONAL - ROBERT FROST	138,893.87	139,077.00	143,264.39	143,264.39	90,920.32	51,142.68	148,278.64	5,014.25	3.50%
A 2825.501-01	SUPPLIES - HIGH SCHOOL	100.00	96.31	100.00	100.00		99.55	100.00	0.00	0.00%
A 2825.501-02	SUPPLIES - JFK	100.00		100.00	100.00			100.00	0.00	0.00%
A 2825.501-03	SUPPLIES - JQA	100.00	99.68	100.00				100.00	0.00	0.00%
A 2825.501-05	SUPPLIES - MAY MOORE	100.00	21.98	100.00	100.00	12.88	87.12	100.00	0.00	0.00%
A 2825.501-08	SUPPLIES - ROBERT FROST	100.00		100.00	100.00			100.00	0.00	0.00%
2825	SOCIAL WORKERS *	582,796.75	584,907.93	602,083.43	601,983.43	386,268.96	217,355.59	624,341.79	22,258.36	3.70%
A 2830.150-00	INSTRUCTIONAL - DISTRICT OFFICE	189,028.55	190,226.00	195,932.78	195,932.78	90,738.00	105,861.00	202,790.43	6,857.65	3.50%
A 2830.160	NON INSTR.SALARIES			1,427.09	1,427.09				-1,427.09	-100.00%
A 2830.160-00	NON INSTR SALARIES - DISTRICT OFFICE	144,851.31	156,105.40	159,228.85	159,228.85	82,692.83	82,839.08	183,908.60	24,679.75	15.50%
A 2830.448-00	COMMUNITY SCHOOLS	155,264.00		115,178.71	109,678.71			37,601.08	-77,577.63	-67.35%
A 2830.449	PROFESSIONAL & TECH. SVC.	6,500.00	9,458.38	6,500.00	7,567.00	53.00	2,190.00	6,500.00	0.00	0.00%
A 2830.449-00	PROFESSIONAL SVC.			350.00	700.00	350.00		350.00	0.00	0.00%
A 2830.474	TRAVEL/LOCAL	500.00	218.42	500.00	500.00			500.00	0.00	0.00%
A 2830.475	TRAVEL-CONFERENCES	2,000.00	484.39	2,000.00	2,011.41	551.41	271.50	2,000.00	0.00	0.00%
A 2830.501	SUPPLIES	2,200.00	933.19	2,200.00	2,229.73	29.73		2,200.00	0.00	0.00%
A 2830.512-00	STANDARDIZED TESTS	11,000.00	6,480.00	11,000.00	11,000.00			11,000.00	0.00	0.00%
A 2830.512-01	STANDARDIZED TESTS - HS	11,000.00		11,000.00	11,000.00			11,000.00	0.00	0.00%
A 2830.521	PROFESSIONAL BOOKS	1,000.00	432.46	1,000.00	1,000.00			1,000.00	0.00	0.00%
2830	PUPIL PERSONNEL SVCS. *	523,343.86	364,338.24	506,317.43	502,275.57	174,414.97	191,161.58	458,850.11	-47,467.32	-9.38%
A 2831.150	INSTRUCTIONAL	42,435.98	84,600.81	43,611.71	43,611.71	24,987.26	18,740.34	90,078.86	46,467.15	106.55%
A 2831.150-01	INSTRUCTIONAL - HIGH SCHOOL	110,545.85	57,492.76	64,087.00	64,087.00	42,882.56	24,121.44	69,014.12	4,927.12	7.69%
A 2831.150-02	INSTRUCTIONAL - JFK	289,414.71	251,553.46	257,004.84	257,004.84	199,366.39	116,768.03	276,894.03	19,889.19	7.74%
A 2831.150-03	INSTRUCTIONAL - JQA	199,069.50	204,556.07	248,571.45	248,571.45	130,881.96	75,100.51	211,671.18	-36,900.27	-14.84%
A 2831.150-05	INSTRUCTIONAL - MAY MOORE	318,982.98	313,872.57	328,649.23	328,649.23	195,726.37	113,618.97	318,379.70	-10,269.53	-3.12%
A 2831.150-08	INSTRUCTIONAL - ROBERT FROST	78,106.64	88,830.56	79,846.83	79,846.83	51,237.12	29,021.01	82,641.47	2,794.64	3.50%
A 2831.501-01	SUPPLIES - HIGH SCHOOL	100.00		100.00	100.00			100.00	0.00	0.00%
A 2831.501-02	SUPPLIES - JFK	100.00		100.00	100.00			100.00	0.00	0.00%
A 2831.501-03	SUPPLIES - JQA	100.00	84.55	100.00				100.00	0.00	0.00%
A 2831.501-05	SUPPLIES - MAY MOORE	100.00		100.00	100.00			100.00	0.00	0.00%
A 2831.501-08	SUPPLIES - ROBERT FROST	100.00		100.00	100.00		94.96	100.00	0.00	0.00%
2831	SPEECH CORRECTION SVCS. *	1,039,055.66	1,000,990.78	1,022,271.06	1,022,171.06	645,081.66	377,465.26	1,049,179.36	26,908.30	2.63%
A 2832.150-01	INSTRUCTIONAL - HIGH SCHOOL	317,529.68	314,950.68	330,982.75	330,982.75	212,394.76	119,472.04	407,567.15	76,584.40	23.14%
A 2832.150-02	INSTRUCTIONAL - JFK	414,341.71	388,098.16	397,267.82	397,267.82	256,899.22	144,505.80	411,172.19	13,904.37	3.50%

1 additional ENL needed

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Appropriation Status Report For APPROPRIATION BUDGET 2023-2024 (Detail)										
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A 2832.150-03	INSTRUCTIONAL - JQA	160,131.01	203,778.00	210,095.12	210,095.12	133,975.68	75,361.32	217,448.45	7,353.33	3.50%
A 2832.150-05	INSTRUCTIONAL - MAY MOORE	229,025.81	229,511.34	240,302.94	240,302.94	152,421.74	85,737.24	248,713.54	8,410.60	3.50%
A 2832.150-08	INSTRUCTIONAL - ROBERT FROST	241,528.24	233,967.96	249,057.64	249,057.64	153,115.18	96,606.82	257,774.66	8,717.02	3.50%
A 2832.448	TRANSLATION SERVICES - DIST. WIDE	5,000.00	1,230.98	5,000.00	8,769.02	3,422.48	2,244.84	5,000.00	0.00	0.00%
A 2832.449-00	PROFESSIONAL SERVICES	9,000.00		4,000.00	4,000.00			2,000.00	-2,000.00	-50.00%
A 2832.470-00	GRADUATION-AWARDS	100.00		100.00	100.00			100.00	0.00	0.00%
A 2832.470-01	GRADUATION/AWARDS - HIGH SCHOOL	100.00	64.75	100.00	112.95		12.95	100.00	0.00	0.00%
A 2832.475-00	TRAVEL/CONFERENCES	500.00		400.00	400.00			400.00	0.00	0.00%
A 2832.490-00	BOCES	10,000.00		8,000.00	8,000.00			4,000.00	-4,000.00	-50.00%
A 2832.501-01	SUPPLIES - HIGH SCHOOL	1,000.00	377.53	1,000.00	1,143.96	250.00	893.96	1,000.00	0.00	0.00%
A 2832.501-02	SUPPLIES - JFK	1,000.00	910.89	1,000.00	1,040.08	140.08	884.12	1,000.00	0.00	0.00%
A 2832.501-03	SUPPLIES - JQA	1,000.00	761.14	1,000.00	940.00	100.00	835.55	1,000.00	0.00	0.00%
A 2832.501-05	SUPPLIES - MAY MOORE	1,000.00	951.29	1,000.00	1,000.00	106.05	442.36	1,000.00	0.00	0.00%
A 2832.501-08	SUPPLIES - ROBERT FROST	1,000.00	948.19	1,000.00	814.21	284.21	230.10	1,000.00	0.00	0.00%
A 2832.502-00	SUPPLEMENTARY BOOKS	4,100.00	2,549.26	4,100.00	5,407.34	2,354.36	3,052.98	4,100.00	0.00	0.00%
A 2832.514-00	SOFTWARE SUPPLIES			5,000.00	5,000.00			5,000.00	0.00	0.00%
A 2832.524-01	PERIODICALS - HIGH SCHOOL	500.00		500.00	500.00		469.99	250.00	-250.00	-50.00%
A 2832.524-08	PERIODICALS - ROBERT FROST	500.00	498.98	500.00	720.00		229.50	750.00	250.00	50.00%
2832	ESL *	1,397,356.45	1,378,599.15	1,460,406.27	1,465,653.83	915,463.76	530,979.57	1,569,375.99	108,969.72	7.46%
A 2850.130	CHAPERONES	3,600.00	8,240.52	3,600.00	3,600.00		2,349.62	3,681.00	81.00	2.25%
A 2850.130-01	CHAPERONES - HIGH SCHOOL	35,000.00	27,315.34	35,000.00	35,000.00		11,228.14	35,787.50	787.50	2.25%
A 2850.130-02	CHAPERONES - JFK	10,000.00	10,509.40	10,000.00	10,000.00		1,703.98	10,225.00	225.00	2.25%
A 2850.130-03	CHAPERONES - JQA	5,000.00	3,177.48	5,000.00	5,000.00		440.14	5,112.50	112.50	2.25%
A 2850.130-05	CHAPERONES - MAY MOORE	5,000.00	1,543.52	5,000.00	5,000.00		257.64	5,112.50	112.50	2.25%
A 2850.130-08	CHAPERONES - ROBERT FROST	12,000.00	20,958.73	12,000.00	12,000.00		11,072.78	12,270.00	270.00	2.25%
A 2850.135-22	OTHER DUTIES-PERF.ARTS	11,000.00	-9,950.00	11,000.00	11,000.00		-8,705.00	11,247.50	247.50	2.25%
A 2850.150-01	CO-CURRICULAR CLUBS - HIGH SCHOOL	149,595.63	141,511.51	154,083.50	154,083.50		79,889.34	157,550.38	3,466.88	2.25%
A 2850.150-01-CS	CO-CURRICULAR CLUBS - HIGH SCHOOL		4,383.36	5,662.76	5,662.76		2,490.74	5,411.76	-251.00	-4.43%
A 2850.150-02	CO-CURRICULAR CLUBS - JFK	54,314.55	52,804.85	55,943.99	55,943.99		27,286.78	55,539.54	-404.45	-0.72%
A 2850.150-02-CS	CO-CURRICULAR - JFK COMM SCHOOLS		11,386.42	10,069.00	10,069.00		6,220.13	12,660.40	2,591.40	25.74%
A 2850.150-03	CO-CURRICULAR CLUBS - JQA	6,119.02	5,864.35	6,302.59	6,302.59		2,827.58	5,571.61	-730.98	-11.60%
A 2850.150-03-CS	CO-CURRICULAR - JQA COMM SCHOOLS		5,419.24	5,600.78	5,600.78		2,926.47	5,699.91	99.13	1.77%
A 2850.150-05	CO-CURRICULAR CLUBS - MAY MOORE	5,997.04	5,907.20	6,176.95	6,176.95		3,052.55	6,213.12	36.17	0.59%
A 2850.150-05-CS	CO-CURRICULAR - MAY MOORE COMM SCHOOLS		4,931.28	5,096.48	5,096.48		2,972.98	5,186.70	90.22	1.77%
A 2850.150-08	CO-CURRICULAR CLUBS - ROBERT FROST	63,831.04	60,686.64	65,745.97	65,745.97		30,875.30	62,923.46	-2,822.51	-4.29%
A 2850.150-08-CS	CO-CURRICULAR - ROBERT FROST COMM SCHOOLS		16,501.70	13,656.83	13,656.83		8,905.48	18,126.15	4,469.32	32.73%

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A 2850.151	DRIVER EDUCATION-SALARY		6,115.00				2,900.00	0.00	0.00	#DIV/0!
A 2850.449-00	DRIVER EDUCATION		-14,600.00				-6,700.00	0.00	0.00	#DIV/0!
A 2850.449-01	PROFESSIONAL SVC.	1,500.00	1,125.00	1,500.00	1,620.00			1,500.00	0.00	0.00%
A 2850.449-22	PROF.SVC. PERF.ARTS	3,000.00		3,000.00	3,000.00			3,000.00	0.00	0.00%
A 2850.465-22	REPAIRS/CONTRACTS	1,000.00		1,000.00	1,000.00			1,000.00	0.00	0.00%
A 2850.501-22	SUPPLIES	1,500.00		1,500.00	1,500.00			1,500.00	0.00	0.00%
2850	CO-CURRICULAR ACTIVITIES *	368,457.28	363,831.54	416,938.85	417,058.85	0.00	181,994.65	425,319.03	8,380.18	2.01%
A 2851.449-22	PROFESSIONAL SVC.	3,000.00	-10.00	3,000.00	3,016.00		16.00	3,000.00	0.00	0.00%
A 2851.501-22	SUPPLIES	2,000.00	2,000.00	7,000.00	4,510.00	4,302.45		5,160.00	-1,840.00	-26.29%
A 2851.513-22	SHEET MUSIC	800.00	299.00	800.00	300.00	121.83		500.00	-300.00	-37.50%
A 2851.560-22	UNIFORMS	4,500.00	4,334.87	4,500.00	7,490.00		6,437.32	39,840.00	35,340.00	785.33%
2851	MARCHING BAND *	10,300.00	6,623.87	15,300.00	15,316.00	4,424.28	6,453.32	48,500.00	33,200.00	216.99%
A 2855.130	SUPERVISION		1,143.40				601.16		0.00	#DIV/0!
A 2855.130-01	SUPERVISION - HIGH SCHOOL	67,000.00	93,085.77	67,000.00	67,000.00		39,222.14	68,507.50	1,507.50	2.25%
A 2855.130-08	SUPERVISION - ROBERT FROST	33,000.00	29,090.48	33,000.00	33,000.00		14,735.01	33,742.50	742.50	2.25%
A 2855.150-01	ATHLETIC TRAINER				67,004.00	43,000.48	24,003.52	79,024.84	79,024.84	#DIV/0!
A 2855.151	COACHING		13,154.48					0.00	0.00	#DIV/0!
A 2855.151-01	COACHING - HIGH SCHOOL	385,109.40	393,987.85	397,625.46	397,625.46		239,432.98	481,938.54	84,313.08	21.20%
A 2855.151-08	COACHING - ROBERT FROST	87,551.73	70,569.58	90,397.16	90,397.16		31,408.32	104,878.53	14,481.37	16.02%
A 2855.200-01	EQUIPMENT - HIGH SCHOOL	29,000.00	12,215.54	45,000.00	38,000.00	26,775.00		65,000.00	20,000.00	44.44%
A 2855.200-08	EQUIPMENT - ROBERT FROST							5,000.00		Boys VB
A 2855.446-01	PROF. & TECH. SVCS.- HIGH SCHOOL	33,000.00	25,200.00	103,000.00	42,296.00		8,575.00	10,000.00	-93,000.00	-90.29%
A 2855.447-01	FEES - HIGH SCHOOL	64,000.00	56,279.72	66,000.00	68,414.00	7,217.00	40,854.62	70,000.00	4,000.00	6.06%
A 2855.447-08	FEES - ROBERT FROST	36,000.00	680.00	36,000.00	36,000.00	560.00	390.00	37,000.00	1,000.00	2.78%
A 2855.463-01	RECONDITIONING - HIGH SCHOOL	9,000.00	16,821.94	12,500.00	12,500.00	12,369.91	130.09	17,000.00	4,500.00	36.00%
A 2855.463-08	RECONDITIONING - ROBERT FROST	3,000.00	4,881.03	3,000.00	3,000.00	3,000.00		5,000.00	2,000.00	66.67%
A 2855.465	REPAIRS/CONTRACT	20,000.00	21,193.93	18,000.00	23,496.18	227.00	8,996.18	32,000.00	14,000.00	77.78%
A 2855.470	GRADUATION/AWARDS	6,500.00	1,534.00	6,500.00	6,500.00		939.00	6,500.00	0.00	0.00%
A 2855.475	TRAVEL/CONFERENCES	200.00		200.00	200.00	47.50	152.50	200.00	0.00	0.00%
A 2855.479	DUES	20,000.00	19,844.09	20,000.00	20,000.00		19,999.09	20,000.00	0.00	0.00%
A 2855.501-01	SUPPLIES - HIGH SCHOOL	38,000.00	62,561.38	38,000.00	49,096.01	35,841.63	10,520.79	42,000.00	4,000.00	10.53%
A 2855.501-08	SUPPLIES - ROBERT FROST	11,000.00	7,955.60	11,000.00	16,352.76	8,205.01	7,886.93	13,000.00	2,000.00	18.18%
A 2855.560	UNIFORMS		-597.24					0.00	0.00	#DIV/0!
A 2855.560-01	UNIFORMS - HIGH SCHOOL	22,000.00	28,311.09	22,000.00	26,199.13	1,638.77	20,228.20	30,000.00	8,000.00	36.36%
A 2855.560-08	UNIFORMS - ROBERT FROST	6,000.00		6,000.00	6,000.00		3,990.00	8,500.00	2,500.00	41.67%
2855	INTERSCHOLASTIC ATHLETICS *	870,361.13	857,912.64	975,222.62	1,003,080.70	138,882.30	472,065.53	1,129,291.91	154,069.29	15.80%

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Appropriation Status Report For APPROPRIATION BUDGET 2023-2024 (Detail)										
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A 2856.160	NON INSTRUCTIONAL		285.00						0.00	#DIV/0!
A 2856.160-01	NON INSTRUCTIONAL - HIGH SCHOOL	196,769.29	147,877.15	203,164.29	203,164.29	16,770.01	75,450.86	208,751.31	5,587.02	2.75%
A 2856.200-00	EQUIPMENT-DISTRICT	8,200.00	3,050.40	8,200.00	8,200.00			8,000.00	-200.00	-2.44%
A 2856.465	REPAIRS/CONTRACTS	3,000.00		3,000.00	3,000.00		2,000.00	5,000.00	2,000.00	66.67%
A 2856.501-00	OFFICE & FIRST AID SUPPLIES	3,500.00						0.00	0.00	#DIV/0!
A 2856.501-01	SUPPLIES CHEMICALS - HIGH SCHOOL	11,000.00	14,560.67	11,000.00	11,000.00	5.31	1,702.39	15,000.00	4,000.00	36.36%
A 2856.502-01	OFFICE & FIRST AID SUPPLIES - HIGH SCHOOL		2,711.08	3,887.50	5,127.50	1,796.00	1,155.72	4,000.00	112.50	2.89%
A 2856.560-01	UNIFORMS - HIGH SCHOOL	3,887.50		500.00	824.00	392.84	414.00	500.00	0.00	0.00%
2856	AQUATIC CENTER *	226,356.79	168,484.30	229,751.79	231,315.79	18,964.16	80,722.97	241,251.31	11,499.52	5.01%
28	**	7,717,049.10	7,336,624.18	7,887,233.48	7,920,905.46	3,701,758.55	3,117,450.06	8,260,626.86	373,393.38	4.73%
2	***	67,313,982.60	66,145,417.76	69,565,508.42	71,506,065.88	39,932,694.44	26,470,760.79	74,576,841.28	5,011,332.86	7.20%
A 5510.160	NON INSTR.FULL TIME	190,561.89	192,490.26	183,297.94	183,297.94	58,233.40	87,989.00	188,338.63	5,040.69	2.75%
A 5510.161	OVERTIME	55,000.00	156,019.06	75,000.00	75,000.00		93,796.20	110,000.00	35,000.00	46.67%
A 5510.162	PART TIME DRIVERS	2,732,429.70	2,606,904.96	2,825,734.00	2,825,734.00		1,052,473.26	2,903,917.94	78,183.94	2.77%
A 5510.163	BUS MONITORS	460,513.68	718,958.42	550,664.77	550,664.77		252,145.31	615,807.26	65,142.49	11.83%
A 5510.210	BUSES							530,000.00	530,000.00	#DIV/0!
A 5510.424	INSURANCE	155,000.00	146,854.00	159,650.00	157,200.00	119,932.00	512.00	160,000.00	350.00	0.22%
A 5510.449	PROF.SVC. & TOLLS	10,250.00	6,551.44	10,250.00	19,602.00	7,902.65	9,744.71	20,000.00	9,750.00	95.12%
A 5510.460	SPORTS CONTRACT			15,000.00	14,600.00			15,000.00	0.00	0.00%
A 5510.465	REPAIRS - MAINTENANCE CONTRACT	300,451.00	300,450.36	309,464.53	309,464.53	150,225.20	150,225.18	334,221.69	24,757.16	8.00%
A 5510.466	OTHER REPAIRS	250,000.00	192,817.46	255,000.00	316,676.29	34,745.70	116,324.55	280,000.00	25,000.00	9.80%
A 5510.467	PARTS USED FOR REPAIRS NOT IN CONTRACT	200,000.00	177,228.37	206,000.00	335,367.30	153,681.62	101,166.26	300,000.00	94,000.00	45.63%
A 5510.490-41-7	BOCES-EAST BUS SFTY	7,500.00	3,480.00	7,500.00	7,500.00	7,500.00		7,500.00	0.00	0.00%
A 5510.501	OFFICE SUPPLIES	1,500.00	1,250.73	1,500.00	1,941.14	785.22	874.98	2,000.00	500.00	33.33%
A 5510.570	AUTOMOTIVE PARTS	35,000.00	4,213.05	35,000.00	45,060.36	5,904.50	779.13	50,000.00	15,000.00	42.86%
A 5510.571	FUEL	235,000.00	350,688.75	400,000.00	404,552.08	100,941.18	186,705.53	475,000.00	75,000.00	18.75%
A 5510.572	OIL & LUBRICANTS	3,750.00	621.70	3,750.00	2,250.00	946.50	1,303.50	4,000.00	250.00	6.67%
A 5510.573	TIRES & CHAINS	45,000.00	49,998.89	45,675.00	58,297.15	5,420.85	24,579.15	46,000.00	325.00	0.71%
5510	TRANSPORTATION - PUPIL *	4,681,956.27	4,908,527.45	5,083,486.24	5,307,207.56	646,218.82	2,078,618.76	6,041,785.53	958,299.29	18.85%
A 5540.400	CONTRACTUAL	425,000.00	663,789.39	525,000.00	604,954.94	354,788.10	226,955.48	665,000.00	140,000.00	26.67%
5540	TRANSPORTATION CONTRACTUAL *	425,000.00	663,789.39	525,000.00	604,954.94	354,788.10	226,955.48	665,000.00	140,000.00	26.67%
A 5581.490	BOCES HANDICAPPED	85,000.00	7,165.00	85,000.00	84,550.00	22,809.50	2,518.00	85,000.00	0.00	0.00%
5581	TRANSPORTATION - BOCES *	85,000.00	7,165.00	85,000.00	84,550.00	22,809.50	2,518.00	85,000.00	0.00	0.00%
55	**	5,191,956.27	5,579,481.84	5,693,486.24	5,996,712.50	1,023,816.42	2,308,092.24	6,791,785.53	1,098,299.29	19.29%
5	***	5,191,956.27	5,579,481.84	5,693,486.24	5,996,712.50	1,023,816.42	2,308,092.24	6,791,785.53	1,098,299.29	19.29%
A 9010.800	RETIREMENT NYS	2,228,675.00	1,773,317.00	1,976,916.00	1,976,916.00		1,330,125.00	2,095,992.00	119,076.00	6.02%

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Appropriation Status Report For APPROPRIATION BUDGET 2023-2024 (Detail)										
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9010	RETIREMENT - EMPLOYEES *	2,228,675.00	1,773,317.00	1,976,916.00	1,976,916.00	0.00	1,330,125.00	2,095,992.00	119,076.00	6.02%
A 9020.800	RETIREMENT TRS.	5,490,475.00	5,100,417.67	5,952,518.00	5,952,518.00		5,483,663.34	6,001,095.00	48,577.00	0.82%
9020	RETIREMENT - NYS TEACHERS *	5,490,475.00	5,100,417.67	5,952,518.00	5,952,518.00	0.00	5,483,663.34	6,001,095.00	48,577.00	0.82%
A 9030.800	SOCIAL SECURITY	5,202,598.00	4,942,080.77	5,508,676.00	5,508,676.00	0.00	2,010,655.12	5,774,023.04	265,347.04	4.82%
9030	SOCIAL SECURITY *	5,202,598.00	4,942,080.77	5,508,676.00	5,508,676.00	0.00	2,010,655.12	5,774,023.04	265,347.04	4.82%
A 9040.800	WORKERS COMPENSATION	750,000.00	883,234.73	750,000.00	750,000.00	8,742.50	542,783.02	750,000.00	0.00	0.00%
9040	WORKERS COMPENSATION *	750,000.00	883,234.73	750,000.00	750,000.00	8,742.50	542,783.02	750,000.00	0.00	0.00%
A 9045.800	LIFE INSURANCE	30,000.00	28,379.18	30,000.00	30,000.00	15,783.60	14,216.40	30,000.00	0.00	0.00%
9045	LIFE INSURANCE *	30,000.00	28,379.18	30,000.00	30,000.00	15,783.60	14,216.40	30,000.00	0.00	0.00%
A 9055.800	DISABILITY INSURANCE	65,000.00	49,140.42	65,000.00	65,000.00	41,037.46	23,962.54	65,000.00	0.00	0.00%
9055	DISABILITY INSURANCE *	65,000.00	49,140.42	65,000.00	65,000.00	41,037.46	23,962.54	65,000.00	0.00	0.00%
A 9060.800	HEALTH INSURANCE	16,892,800.00	15,811,018.00	18,653,016.00	18,653,016.00	10,814,607.42	8,591,148.88	21,237,924.99	2,584,908.99	13.86%
A 9060.801	MEDICARE/RETIRES	1,100,000.00	1,196,664.30	1,285,000.00	1,285,000.00		542,032.10	1,328,176.00	43,176.00	3.36%
9060	HEALTH INSURANCE *	17,992,800.00	17,007,682.30	19,938,016.00	19,938,016.00	10,814,607.42	9,133,180.98	22,566,100.99	2,628,084.99	13.18%
A 9061.800	DENTAL DPTA	497,000.00	540,191.44	548,000.00	546,250.00	266,272.64	279,910.86	572,000.00	24,000.00	4.38%
9061	DENTAL INSURANCE DPTA *	497,000.00	540,191.44	548,000.00	546,250.00	266,272.64	279,910.86	572,000.00	24,000.00	4.38%
A 9063.800	OPTICAL DPTA	25,000.00	39,730.49	40,500.00	40,500.00	13,690.59	26,809.41	55,000.00	14,500.00	35.80%
9063	OPTICAL INSURANCE *	25,000.00	39,730.49	40,500.00	40,500.00	13,690.59	26,809.41	55,000.00	14,500.00	35.80%
A 9064.800	DENTAL CSEA	204,000.00	206,975.35	221,000.00	221,000.00	111,971.07	109,028.93	223,000.00	2,000.00	0.90%
9064	DENTAL INSURANCE CSEA *	204,000.00	206,975.35	221,000.00	221,000.00	111,971.07	109,028.93	223,000.00	2,000.00	0.90%
A 9089.800	COMPENSATED ABSENCES	175,000.00	372,841.40	200,000.00	200,000.00		16,623.08	400,000.00	200,000.00	100.00%
A 9089.801	NYSUT-LEGAL PLAN (OTHER)	13,500.00	13,978.07	14,000.00	14,000.00	7,060.47	6,841.43	14,000.00	0.00	0.00%
9089	COMPENSATED ABSENCES *	188,500.00	386,819.47	214,000.00	214,000.00	7,060.47	23,464.51	414,000.00	200,000.00	93.46%
90	**	32,674,048.00	30,957,968.82	35,244,626.00	35,242,876.00	11,279,165.75	18,977,800.11	38,546,211.03	3,301,585.03	9.37%
A 9501.900	UNEMPLOYMENT INS.	100,000.00	3,543.00	100,000.00	89,000.00		18,240.58	100,000.00	0.00	0.00%
A 9501.920	SUMMER HANDICAPPED	200,000.00	200,000.00	250,000.00	250,000.00		250,000.00	250,000.00	0.00	0.00%
9501	TRANSFER TO RESERVE FUNDS *	300,000.00	203,543.00	350,000.00	339,000.00	0.00	268,240.58	350,000.00	0.00	0.00%
A 9550.900	CAPITAL FUNDS	500,000.00	500,000.00	750,000.00	750,000.00		750,000.00	1,200,000.00	450,000.00	60.00%
9550	TRANSFER TO CAPITAL FUNDS *	500,000.00	500,000.00	750,000.00	750,000.00	0.00	750,000.00	1,200,000.00	450,000.00	60.00%
95	**	800,000.00	703,543.00	1,100,000.00	1,089,000.00	0.00	1,018,240.58	1,550,000.00	450,000.00	40.91%
A 9711.600	PRINCIPAL	950,000.00	950,000.00	1,050,000.00	1,050,000.00		1,050,000.00	1,050,000.00	0.00	0.00%
A 9711.700	INTEREST	439,200.00	439,200.00	409,200.00	409,200.00		212,475.00	377,700.00	-31,500.00	-7.70%
9711	DEBT SERVICE *	1,389,200.00	1,389,200.00	1,459,200.00	1,459,200.00	0.00	1,262,475.00	1,427,700.00	-31,500.00	-2.16%
A 9712.600	BUS LEASE-PRINC.	174,500.84	174,500.84	333,366.03	332,604.69		205,976.42	324,901.34	-8,464.69	-2.54%
A 9712.700	BUS LEASE-INT.	11,854.32	11,854.32	7,989.13	8,750.47		8,750.47	15,825.54	7,836.41	98.09%
9712	DEBT SERVICE *	186,355.16	186,355.16	341,355.16	341,355.16	0.00	214,726.89	340,726.88	-628.28	-0.18%

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A 9760.700	T.A.N. INTEREST	475,000.00		475,000.00	475,000.00		420,649.07	540,000.00	65,000.00	13.68%
9760	TAX ANTICIPATION NOTE *	475,000.00	256,374.99	475,000.00	475,000.00	0.00	420,649.07	540,000.00	65,000.00	13.68%
A 9785.600	PRINCIPAL-ENERGY CONSERV.	1,222,992.61	776,992.59	1,248,333.99	1,000,613.99	404,385.70	397,948.28	1,248,333.99	0.00	0.00%
A 9785.700	INSTALLMENT DEBT-INTEREST-ENERGY CONSERV	402,565.03	142,565.05	377,223.65	377,223.65	55,393.12	61,830.54	377,223.65	0.00	0.00%
9785	ENERGY CONSERVATION *	1,625,557.64	919,557.64	1,625,557.64	1,377,837.64	459,778.82	459,778.82	1,625,557.64	0.00	0.00%
A 9788.600	LEASES, PRINCIPAL		85,782.84		198,612.48	117,108.34	81,504.12	220,000.00	220,000.00	#DIV/0!
A 9788.700	LEASES, INTEREST		9,591.48		23,044.84	12,763.48	10,281.36	25,000.00	25,000.00	#DIV/0!
9788	*	0.00	95,374.32	0.00	221,657.32	129,871.82	91,785.48	245,000.00	245,000.00	#DIV/0!
97	**	3,676,112.80	2,846,862.11	3,901,112.80	3,875,050.12	589,650.64	2,449,415.26	4,178,984.52	277,871.72	7.12%
9	***	37,150,160.80	34,508,373.93	40,245,738.80	40,206,926.12	11,868,816.39	22,445,455.95	44,275,195.55	4,029,456.75	10.01%
	Grand Totals:	121,767,799.47	117,595,728.75	127,560,238.37	130,726,309.74	58,067,130.62	57,160,941.65	138,857,904.08	11,297,665.71	8.86%