

DEER PARK UFSD								
Exported on: 1/8/2024 at 12:21 PM								
Appropriation Status Report For APPROPRIATION BUDGET 2024-2025 (Detail)								
Account	Description	2022 - 23 Expenditures	2023 - 24 Budget	2023 - 24 Adjusted Budget	2023 - 24 Expenditures	2024 - 25 Proposed Budget	Dollar Change	% Change
A 1010.200	EQUIPMENT		10,000.00	10,000.00		10,000.00	-	0.00%
A 1010.449	PROF. SVC.-WEB SITE	3,250.00	4,000.00	4,000.00	900.00	4,000.00	-	0.00%
A 1010.475	CONFERENCES		700.00	700.00		700.00	-	0.00%
A 1010.479	DUES	20,889.00	23,000.00	23,000.00	21,256.00	24,000.00	1,000.00	4.35%
A 1010.501	SUPPLIES	1,421.14	3,000.00	3,000.00		3,000.00	-	0.00%
1010	BOARD OF EDUCATION *	25,560.14	40,700.00	40,700.00	22,156.00	41,700.00	1,000.00	2.46%
A 1040.160-00	NON INSTR. SALARIES	38,330.36	40,202.56	40,202.56	21,551.13	42,043.41	1,840.85	4.58%
A 1040.472	BID ADVERTISING	2,032.00	5,000.00	8,236.00	1,340.00	5,000.00	-	0.00%
A 1040.475	CONFERENCES	235.04	500.00	500.00	260.99	500.00	-	0.00%
A 1040.501	SUPPLIES	225.00	300.00	300.00		300.00	-	0.00%
1040	DISTRICT CLERK *	40,822.40	46,002.56	49,238.56	23,152.12	47,843.41	1,840.85	4.00%
A 1060.435	RENTAL VOTING MACHINES	2,993.86	4,000.00	4,000.00		4,000.00	-	0.00%
A 1060.449	REGISTRARS & TELLERS	2,482.50	3,000.00	3,000.00		3,000.00	-	0.00%
A 1060.472	ADVERTISING	3,540.28	6,000.00	6,000.00	72.40	6,000.00	-	0.00%
A 1060.501	SUPPLIES	611.82	1,500.00	1,501.18		1,500.00	-	0.00%
1060	DISTRICT MEETING *	9,628.46	14,500.00	14,501.18	72.40	14,500.00	0.00	0.00%
10	**	76,011.00	101,202.56	104,439.74	45,380.52	104,043.41	2,840.85	2.81%
A 1240.150	INSTRUCTIONAL SALARY				0.01		-	#DIV/0!
A 1240.150-00	INSTRUCTIONAL SALARY	237,917.00	247,197.01	247,197.01	141,615.48	270,890.00	23,692.99	9.58%
A 1240.160-00	NON INSTR. SALARIES	126,275.27	115,836.67	115,836.67	63,150.25	119,311.77	3,475.10	3.00%
A 1240.200	EQUIPMENT		6,000.00	5,041.00	5,040.79	0.00	(6,000.00)	-100.00%
A 1240.475	TRAVEL/CONFERENCES		2,000.00	1,168.00		2,000.00	-	0.00%
A 1240.479	DUES	4,192.88	4,800.00	2,568.00	700.00	4,800.00	-	0.00%
A 1240.501	SUPPLIES	6,635.08	7,000.00	11,272.25	8,293.00	7,000.00	-	0.00%
1240	CHIEF SCHOOL ADMINISTRATOR *	375,020.23	382,833.68	383,082.93	218,799.53	404,001.77	21,168.09	5.53%
12	**	375,020.23	382,833.68	383,082.93	218,799.53	404,001.77	21,168.09	5.53%
A 1310.150-00	FINANCE INSTR. SALARY	215,035.00	223,422.68	223,422.68	126,302.18	241,597.83	18,175.15	8.13%
A 1310.160	SALARY NON INSTR.				3,507.28		-	#DIV/0!
A 1310.160-00	SALARY NON INSTR.	627,969.50	597,991.60	597,991.60	324,564.34	617,744.27	19,752.67	3.30%
A 1310.200-00	EQUIPMENT - DISTRICT OFFICE		4,000.00	4,000.00		6,000.00	2,000.00	50.00%
A 1310.465	REPAIR/CONTRACTS	60,345.00	260,000.00	159,800.00	101.75	260,000.00	-	0.00%
A 1310.473	POSTAGE	51,654.12	78,000.00	87,116.83	33,549.98	78,000.00	-	0.00%

DEER PARK UFSD								
Exported on: 1/8/2024 at 12:21 PM								
Appropriation Status Report For APPROPRIATION BUDGET 2024-2025 (Detail)								
Account	Description	2022 - 23 Expenditures	2023 - 24 Budget	2023 - 24 Adjusted Budget	2023 - 24 Expenditures	2024 - 25 Proposed Budget	Dollar Change	% Change
A 1310.475	TRAVEL/CONFERENCES	1,095.96	2,500.00	2,688.00		2,700.00	200.00	8.00%
A 1310.479	DUES	1,645.00	2,300.00	2,300.00	1,575.00	2,500.00	200.00	8.70%
A 1310.490-61-3	BOCES-QUESTAR III	3,445.00	3,689.13	3,689.13	3,515.00	3,799.80	110.67	3.00%
A 1310.490-61-8	BOCES-INSURANCE MANAG	7,192.00	7,214.36	7,500.59	2,250.00	8,000.00	785.64	10.89%
A 1310.490-61-9	BOCES-EAST HEALTH/SAFETY	63,086.00	71,045.37	74,535.46	19,282.50	58,150.73	(12,894.64)	-18.15%
A 1310.490-62-9	BOCES-GASB 45	12,330.00	12,975.92	13,243.90		13,365.20	389.28	3.00%
A 1310.490-65-0	BOCES E-RATE	10,025.10	9,569.64	11,772.36	11,772.36	9,856.73	287.09	3.00%
A 1310.501	SUPPLIES	8,161.77	5,500.00	10,548.00	8,659.04	5,500.00	-	0.00%
A 1310.508	PRINTED MATERIALS	138.00	200.00	200.00	138.54	200.00	-	0.00%
1310	FINANCE *	1,062,122.45	1,278,408.70	1,198,808.55	535,217.97	1,307,414.56	29,005.86	2.27%
A 1320.442	PROF. AUDIT SRVC.	48,000.00	50,000.00	50,000.00	27,500.00	52,000.00	2,000.00	4.00%
A 1320.449	PROF/TECH SVC. INTERNAL AUDITOR	72,440.00	72,000.00	72,000.00	34,830.75	72,000.00	-	0.00%
1320	AUDITING SERVICES *	120,440.00	122,000.00	122,000.00	62,330.75	124,000.00	2,000.00	1.64%
A 1325.449	PROF.& TECH.SVC.	54,547.25	25,000.00	29,613.75	21,209.00	30,000.00	5,000.00	20.00%
1325	DISTRICT TREASURER *	54,547.25	25,000.00	29,613.75	21,209.00	30,000.00	5,000.00	20.00%
A 1345.490-61-7	BOCES - EAST COOP BIDDING	10,062.00	10,710.25	10,760.25	10,313.55	11,031.56	321.31	3.00%
1345	PURCHASING *	10,062.00	10,710.25	10,760.25	10,313.55	11,031.56	321.31	3.00%
13	**	1,247,171.70	1,436,118.95	1,361,182.55	629,071.27	1,472,446.12	36,327.17	2.53%
A 1420.441	SCHOOL ATTORNEY FEE	70,350.00	70,350.00	70,350.00	35,175.00	71,850.00	1,500.00	2.13%
A 1420.446	SUP'T.HEARINGS		5,000.00	7,000.00		5,000.00	-	0.00%
A 1420.449	OTHER LEGAL SVC.	157,931.54	90,000.00	135,250.66	93,523.17	100,000.00	10,000.00	11.11%
1420	LEGAL SERVICES *	228,281.54	165,350.00	212,600.66	128,698.17	176,850.00	11,500.00	6.95%
A 1430.150-00	INSTRUCTIONAL	182,946.69	192,259.00	192,259.00	103,440.60	198,026.77	5,767.77	3.00%
A 1430.160-00	SALARY NON INSTR.	140,685.29	113,750.68	113,750.68	61,728.07	165,163.20	51,412.52	45.20%
A 1430.446	PROF/TECH SERV	7,386.00	8,000.00	8,000.00	7,236.00	8,000.00	-	0.00%
A 1430.472	ADVERTISING	616.00	1,200.00	1,541.00		1,200.00	-	0.00%
A 1430.475	TRAVEL/CONFERENCE	574.02	200.00	200.00	75.00	200.00	-	0.00%
A 1430.479	DUES	175.00	200.00	200.00	175.00	200.00	-	0.00%
A 1430.490-60-2	BOCES-TEACHER CERTIFICATION	6,280.00	6,474.69	6,474.69	1,935.00	6,668.93	194.24	3.00%
A 1430.490-60-9	BOCES-EAST NIS			5,900.00		0.00	-	#DIV/0!
A 1430.490-62-8	BOCES-PUT/N WEST ON-LINE	7,000.00	10,057.93	12,821.93	1,435.00	10,359.67	301.74	3.00%
A 1430.490-64-9	BOCES-AESOP	8,836.00	10,603.34	10,603.34	2,910.00	11,270.00	666.66	6.29%

DEER PARK UFSD								
Exported on: 1/8/2024 at 12:21 PM								
Appropriation Status Report For APPROPRIATION BUDGET 2024-2025 (Detail)								
Account	Description	2022 - 23 Expenditures	2023 - 24 Budget	2023 - 24 Adjusted Budget	2023 - 24 Expenditures	2024 - 25 Proposed Budget	Dollar Change	% Change
A 1430.501	SUPPLIES	1,798.49	1,600.00	1,600.00	963.74	1,600.00	-	0.00%
1430	PERSONNEL ADMINISTRATION *	356,297.49	344,345.64	353,350.64	179,898.41	402,688.57	58,342.93	16.94%
A 1480.490-63-5	BOCES-PUBLIC INFO	55,755.00	73,744.65	89,586.40	12,891.12	88,983.00	15,238.35	20.66%
1480	PUBLIC INFORMATION *	55,755.00	73,744.65	89,586.40	12,891.12	88,983.00	15,238.35	20.66%
14	**	640,334.03	583,440.29	655,537.70	321,487.70	668,521.57	85,081.28	14.58%
A 1620.160	SALARY NON INSTR.	95,295.35	81,700.50	81,700.50	162,690.69	84,151.52	2,451.02	3.00%
A 1620.160-00	SALARY NON INSTR. - DIST. OFFICE	156,358.00	160,502.51	160,502.51	6,013.77	83,864.53	(76,637.98)	-47.75%
A 1620.160-01	SALARY NON INSTR. - HS	805,021.97	776,663.22	776,663.22	439,433.39	720,071.78	(56,591.44)	-7.29%
A 1620.160-02	SALARY NON INSTR. - JFK	640,307.21	646,921.68	646,921.68	354,077.44	666,329.33	19,407.65	3.00%
A 1620.160-03	SALARY NON INSTR. - JQA	290,232.97	297,999.88	297,999.88	114,956.35	279,928.21	(18,071.67)	-6.06%
A 1620.160-04	SALARY NON INSTR. - LINCOLN	138,083.51	141,810.68	141,810.68	76,188.28	146,065.00	4,254.32	3.00%
A 1620.160-05	SALARY NON INSTR. - MAY MOORE	277,033.08	276,105.18	276,105.18	149,621.88	284,388.34	8,283.16	3.00%
A 1620.160-06	SALARY NON INSTR. - MEMORIAL	211,533.02	241,616.86	241,616.86	66,398.11	248,865.37	7,248.51	3.00%
A 1620.160-08	SALARY NON INSTR. - ROBERT FROST	471,945.93	495,532.40	495,532.40	254,167.69	488,854.71	(6,677.69)	-1.35%
A 1620.161	SALARY OVERTIME	111,443.02	10,000.00	10,000.00	106,674.68	10,000.00	-	0.00%
A 1620.161-01	SALARY OVERTIME - HS	42,856.57	30,000.00	30,000.00	18,221.91	30,000.00	-	0.00%
A 1620.161-02	SALARY OVERTIME - JFK	9,489.78	15,000.00	15,000.00	15,459.55	15,000.00	-	0.00%
A 1620.161-03	SALARY OVERTIME - JQA	10,021.23	10,000.00	10,000.00	11,414.95	10,000.00	-	0.00%
A 1620.161-04	SALARY OVERTIME - LINCOLN	3,588.63	3,000.00	3,000.00	4,715.52	3,000.00	-	0.00%
A 1620.161-05	SALARY OVERTIME - MAY MOORE	7,499.33	10,000.00	10,000.00	5,303.30	10,000.00	-	0.00%
A 1620.161-06	SALARY OVERTIME - MEMORIAL		5,000.00	5,000.00		5,000.00	-	0.00%
A 1620.161-08	SALARY OVERTIME - ROBERT FROST	31,510.59	15,000.00	15,000.00	14,356.24	15,000.00	-	0.00%
A 1620.161-10	SALARY OVERTIME - TRANSP.		2,000.00	2,000.00		2,000.00	-	0.00%
A 1620.162	SALARY SUBSTITUTES	72,136.46	75,000.00	75,000.00	31,178.35	75,000.00	-	0.00%
A 1620.200-01	EQUIPMENT - HIGH SCHOOL	14,030.84	135,000.00	139,370.00	8,266.70	15,000.00	(120,000.00)	-88.89%
A 1620.200-02	EQUIPMENT - KENNEDY	5,210.00	9,500.00	13,790.00	4,290.00	9,500.00	-	0.00%
A 1620.200-03	EQUIPMENT - ADAMS		4,500.00	8,790.00	7,376.81	11,500.00	7,000.00	155.56%
A 1620.200-04	EQUIPMENT-LINCOLN	2,301.52	5,000.00	5,000.00		5,000.00	-	0.00%
A 1620.200-05	EQUIPMENT - MAY MOORE		2,500.00	2,500.00		2,500.00	-	0.00%
A 1620.200-08	EQUIPMENT - FROST	9,500.00	9,500.00	9,500.00		9,500.00	-	0.00%
A 1620.422-01	FUEL - NATURAL GAS - HS	169,226.17	294,975.00	374,292.69	37,403.62	250,000.00	(44,975.00)	-15.25%
A 1620.422-02	FUEL - NATURAL GAS - JFK	87,724.02	101,430.00	125,157.49	18,308.67	105,000.00	3,570.00	3.52%

DEER PARK UFSD								
Exported on: 1/8/2024 at 12:21 PM								
Appropriation Status Report For APPROPRIATION BUDGET 2024-2025 (Detail)								
Account	Description	2022 - 23 Expenditures	2023 - 24 Budget	2023 - 24 Adjusted Budget	2023 - 24 Expenditures	2024 - 25 Proposed Budget	Dollar Change	% Change
A 1620.422-03	FUEL - NATURAL GAS - JQA	37,187.48	28,980.00	33,644.97	7,298.40	50,000.00	21,020.00	72.53%
A 1620.422-04	FUEL - NATURAL GAS - LINCOLN	38,734.45	31,050.00	36,742.68	6,574.45	50,000.00	18,950.00	61.03%
A 1620.422-05	FUEL - NATURAL GAS - MAY MOORE	8,946.18	26,910.00	44,287.17	3,765.83	50,000.00	23,090.00	85.80%
A 1620.422-06	FUEL - NATURAL GAS - MEMORIAL	56,908.41	51,750.00	60,709.17	9,675.69	70,000.00	18,250.00	35.27%
A 1620.422-08	FUEL - NATURAL GAS - ROBERT FROST	127,593.76	181,125.00	204,028.04	19,656.76	150,000.00	(31,125.00)	-17.18%
A 1620.422-10	FUEL - NATURAL GAS - TRANSP.	3,981.95	6,210.00	7,324.25	982.34	6,210.00	-	0.00%
A 1620.425-00	ELECTRICITY - DIST. OFFICE		2,200.00	2,200.00		0.00	(2,200.00)	-100.00%
A 1620.425-01	ELECTRICITY - HS	274,604.61	300,000.00	344,893.23	147,721.84	344,000.00	44,000.00	14.67%
A 1620.425-02	ELECTRICITY - JFK	162,533.39	150,000.00	186,372.09	35,298.57	203,000.00	53,000.00	35.33%
A 1620.425-03	ELECTRICITY - JQA	62,144.28	80,000.00	87,965.09	33,204.73	80,000.00	-	0.00%
A 1620.425-04	ELECTRICITY - LINCOLN	32,898.83	50,000.00	54,664.73	14,954.20	50,000.00	-	0.00%
A 1620.425-05	ELECTRICITY - MAY MOORE	67,757.76	82,000.00	90,012.84	30,015.30	85,000.00	3,000.00	3.66%
A 1620.425-06	ELECTRICITY - MEMORIAL	64,177.60	71,000.00	80,087.03	31,100.84	81,000.00	10,000.00	14.08%
A 1620.425-08	ELECTRICITY - ROBERT FROST	158,941.51	175,000.00	211,465.82	87,065.19	200,000.00	25,000.00	14.29%
A 1620.425-10	ELECTRICITY - TRANSP.	7,228.96	11,600.00	12,625.14	3,772.17	10,000.00	(1,600.00)	-13.79%
A 1620.426-02	FUEL - OIL- JFK		12,000.00	12,000.00		5,000.00	(7,000.00)	-58.33%
A 1620.426-06	FUEL - OIL- MEMORIAL		5,000.00	5,000.00		5,000.00	-	0.00%
A 1620.427-00	WATER - DIST OFFICE		550.00	550.00		0.00	(550.00)	-100.00%
A 1620.427-01	WATER - HS	21,696.50	17,000.00	22,106.31	9,125.26	24,000.00	7,000.00	41.18%
A 1620.427-02	WATER - JFK	8,883.70	7,000.00	10,165.08	4,333.02	10,000.00	3,000.00	42.86%
A 1620.427-03	WATER - JQA	2,063.27	1,500.00	2,476.62	850.67	3,000.00	1,500.00	100.00%
A 1620.427-04	WATER - LINCOLN	713.30	800.00	851.78	320.05	1,000.00	200.00	25.00%
A 1620.427-05	WATER - MAY MOORE	2,299.45	2,000.00	2,674.38	1,008.15	3,000.00	1,000.00	50.00%
A 1620.427-06	WATER - MEMORIAL	2,444.61	1,000.00	2,063.94	973.01	3,000.00	2,000.00	200.00%
A 1620.427-08	WATER - ROBERT FROST	7,421.93	15,000.00	12,558.54	810.41	10,000.00	(5,000.00)	-33.33%
A 1620.427-10	WATER - TRANSP.	895.09	600.00	1,100.73	375.23	1,200.00	600.00	100.00%
A 1620.428-00	TELEPHONE - DIST. OFFICE	13,687.56	15,000.00	15,008.92	6,809.83	15,000.00	-	0.00%
A 1620.428-01	TELEPHONE - HS	2,067.86	3,000.00	3,273.02	1,044.92	3,000.00	-	0.00%
A 1620.428-02	TELEPHONE - JFK	4,390.48	5,000.00	5,326.60	2,281.80	5,000.00	-	0.00%
A 1620.428-03	TELEPHONE - JQA	4,287.02	5,000.00	5,554.46	2,481.38	5,000.00	-	0.00%
A 1620.428-04	TELEPHONE - LINCOLN	2,461.67	3,000.00	3,423.93	1,256.27	3,000.00	-	0.00%
A 1620.428-05	TELEPHONE - MAY MOORE	3,845.76	5,000.00	5,009.00	1,902.39	5,000.00	-	0.00%

DEER PARK UFSD								
Exported on: 1/8/2024 at 12:21 PM								
Appropriation Status Report For APPROPRIATION BUDGET 2024-2025 (Detail)								
Account	Description	2022 - 23 Expenditures	2023 - 24 Budget	2023 - 24 Adjusted Budget	2023 - 24 Expenditures	2024 - 25 Proposed Budget	Dollar Change	% Change
A 1620.428-06	TELEPHONE - MEMORIAL	10,510.07	10,000.00	10,008.35	4,414.67	10,000.00	-	0.00%
A 1620.428-08	TELEPHONE - ROBERT FROST	5,937.04	6,000.00	6,009.39	2,538.20	6,000.00	-	0.00%
A 1620.428-10	TELEPHONE - TRANSP.	2,081.04	3,000.00	3,009.74	1,068.94	3,000.00	-	0.00%
A 1620.433-01	EQUIPMENT RENTAL - HS		300.00	550.00		2,000.00	1,700.00	566.67%
A 1620.433-02	EQUIPMENT RENTAL - JFK		300.00	550.00	137.50	300.00	-	0.00%
A 1620.433-06	EQUIPMENT RENTAL - MEMORIAL		300.00	300.00		1,000.00	700.00	233.33%
A 1620.433-08	EQUIPMENT RENTAL - ROBERT FROST					1,500.00	1,500.00	#DIV/0!
A 1620.451-01	CARTAGE - HS	7,822.24	11,000.00	11,000.00	5,822.88	11,000.00	-	0.00%
A 1620.451-02	CARTAGE - JFK	6,762.88	7,000.00	7,427.12	6,228.02	7,000.00	-	0.00%
A 1620.451-03	CARTAGE - JQA	6,762.73	7,000.00	7,000.15	5,822.88	7,000.00	-	0.00%
A 1620.451-04	CARTAGE - LINCOLN	5,822.73	7,000.00	7,000.15	1,940.86	7,000.00	-	0.00%
A 1620.451-05	CARTAGE - MAY MOORE	6,762.88	7,000.00	7,000.00		7,000.00	-	0.00%
A 1620.451-06	CARTAGE - MEMORIAL	6,292.88	7,000.00	10,312.00	470.00	7,000.00	-	0.00%
A 1620.451-08	CARTAGE - ROBERT FROST	9,173.75	7,000.00	7,427.14	427.14	7,000.00	-	0.00%
A 1620.451-10	CARTAGE - TRANSP.	4,739.44	7,000.00	10,049.44	3,989.44	7,000.00	-	0.00%
A 1620.452-01	EXTERMINATION - HS	780.29	2,200.00	1,682.50	743.16	2,200.00	-	0.00%
A 1620.452-02	EXTERMINATION - JFK	1,037.10	1,100.00	1,263.90	470.01	1,100.00	-	0.00%
A 1620.452-03	EXTERMINATION - JQA	805.52	1,100.00	1,235.25	396.66	1,100.00	-	0.00%
A 1620.452-04	EXTERMINATION - LINCOLN	719.67	1,100.00	1,263.45	524.75	1,100.00	-	0.00%
A 1620.452-05	EXTERMINATION - MAY MOORE	688.60	1,100.00	1,277.40	375.36	1,100.00	-	0.00%
A 1620.452-06	EXTERMINATION - MEMORIAL	624.90	1,100.00	1,201.10	479.01	1,100.00	-	0.00%
A 1620.452-08	EXTERMINATION - ROBERT FROST	697.95	1,100.00	1,868.05	1,151.31	1,100.00	-	0.00%
A 1620.452-10	EXTERMINATION - TRANSP.	695.49	1,100.00	1,270.51	473.40	1,100.00	-	0.00%
A 1620.475	TRAVEL/CONFERENCES	2,040.00	1,200.00	2,200.00	640.00	2,500.00	1,300.00	108.33%
A 1620.501	OFFICE SUPPLIES	397.11	4,000.00	3,000.00	387.33	4,500.00	500.00	12.50%
A 1620.540-01	CUSTODIAL SUPPLIES - HS	51,135.28	55,000.00	58,763.52	19,578.38	60,500.00	5,500.00	10.00%
A 1620.540-02	CUSTODIAL SUPPLIES - JFK	54,726.28	57,000.00	55,416.97	24,343.89	62,700.00	5,700.00	10.00%
A 1620.540-03	CUSTODIAL SUPPLIES - JQA	27,586.45	22,000.00	23,167.34	16,511.95	24,200.00	2,200.00	10.00%
A 1620.540-04	CUSTODIAL SUPPLIES - LINCOLN	16,027.96	11,000.00	11,052.53	4,887.11	12,100.00	1,100.00	10.00%
A 1620.540-05	CUSTODIAL SUPPLIES - MAY MOORE	29,837.93	22,000.00	24,466.79	14,823.00	24,200.00	2,200.00	10.00%
A 1620.540-06	CUSTODIAL SUPPLIES - MEMORIAL	17,276.87	17,000.00	19,293.52	4,071.43	18,700.00	1,700.00	10.00%
A 1620.540-08	CUSTODIAL SUPPLIES - ROBERT FROST	35,269.07	42,000.00	47,922.10	34,602.80	46,200.00	4,200.00	10.00%

DEER PARK UFSD								
Exported on: 1/8/2024 at 12:21 PM								
Appropriation Status Report For APPROPRIATION BUDGET 2024-2025 (Detail)								
Account	Description	2022 - 23 Expenditures	2023 - 24 Budget	2023 - 24 Adjusted Budget	2023 - 24 Expenditures	2024 - 25 Proposed Budget	Dollar Change	% Change
A 1620.540-10	CUSTODIAL SUPPLIES - TRANSP.	5,907.57	11,000.00	11,250.00	244.50	12,100.00	1,100.00	10.00%
A 1620.560	UNIFORMS	4,488.42	5,400.00	5,799.27	47.22	8,500.00	3,100.00	57.41%
A 1620.566	ROOFING MATERIALS	7,018.52	1,500.00	3,959.81	1,531.57	7,500.00	6,000.00	400.00%
1620	OPERATION OF PLANT *	5,173,575.23	5,541,432.91	5,903,416.14	2,530,319.97	5,493,328.78	-48,104.13	-0.87%
A 1621.164	SALARY MAIN.& GRDS.	879,341.93	994,257.14	994,257.14	508,993.49	1,101,816.32	107,559.18	10.82%
A 1621.200	EQUIPMENT - DIST.WIDE	158,123.16	115,000.00	125,194.00	13,848.13	130,000.00	15,000.00	13.04%
A 1621.200-01	EQUIPMENT - HIGH SCHOOL	15,000.00	95,000.00	95,000.00		95,000.00	-	0.00%
A 1621.200-02	EQUIPMENT - KENNEDY	10,000.00	30,000.00	30,000.00		30,000.00	-	0.00%
A 1621.200-03	EQUIPMENT - ADAMS	1,922.05	2,500.00	2,500.00		5,000.00	2,500.00	100.00%
A 1621.200-05	EQUIPMENT - MAY MOORE		2,500.00	2,500.00		5,000.00	2,500.00	100.00%
A 1621.200-08	EQUIPMENT-FROST		2,500.00	6,790.00	4,290.00	5,000.00	2,500.00	100.00%
A 1621.446	PROF.& TECH.SVC.	102,744.86	110,000.00	153,148.34	22,140.33	155,000.00	45,000.00	40.91%
A 1621.465	EQUIP.REPAIR/CONTRACTS		2,000.00	2,000.00		2,000.00	-	0.00%
A 1621.465-01	EQUIP.REPAIR/CONTRACTS - HS	28,190.55	51,600.00	72,449.45	29,151.84	51,600.00	-	0.00%
A 1621.465-02	EQUIP.REPAIR/CONTRACTS - JFK	21,655.45	24,000.00	29,144.55	839.55	24,000.00	-	0.00%
A 1621.465-03	EQUIP.REPAIR/CONTRACTS - JQA	1,680.18	13,500.00	25,701.00	12,368.92	13,500.00	-	0.00%
A 1621.465-04	EQUIPM REPAIR/CONTRACTS - LINCOLN	823.56	13,400.00	13,400.00		13,400.00	-	0.00%
A 1621.465-05	EQUIP.REPAIR/CONTRACTS - MAY MOORE	7,326.97	15,500.00	17,701.00	1,351.00	15,500.00	-	0.00%
A 1621.465-06	EQUIPM REPAIR/CONTRACTS - MEMORIAL	2,241.57	12,800.00	20,208.61	3,537.21	12,800.00	-	0.00%
A 1621.465-08	EQUIPM REPAIR/CONTRACTS - ROBERT FRC	3,475.29	27,000.00	29,218.89	5,873.43	27,000.00	-	0.00%
A 1621.465-10	EQUIPM REPAIR/CONTRACTS - TRANSP.	956.18	5,700.00	5,875.00	175.00	5,700.00	-	0.00%
A 1621.466	BLDG.REPAIR DIST.WIDE	79,999.42	100,000.00	139,516.69	51,660.56	110,000.00	10,000.00	10.00%
A 1621.466-00	BLDG.REPAIR-DIST.OFFICE		25,000.00	25,000.00		35,000.00	10,000.00	40.00%
A 1621.466-01	BLDG.REPAIR HIGH SCHOOL	66,800.40	149,000.00	163,665.23	9,699.96	129,000.00	(20,000.00)	-13.42%
A 1621.466-02	BLDG.REPAIR KENNEDY	15,744.39	20,000.00	37,358.17	12,089.95	27,500.00	7,500.00	37.50%
A 1621.466-03	BLDG.REPAIR ADAMS	14,743.44	10,000.00	27,635.30	19,161.60	20,000.00	10,000.00	100.00%
A 1621.466-04	BLDG. REPAIR-LINCOLN	4,583.82	10,000.00	18,032.13	8,918.17	15,000.00	5,000.00	50.00%
A 1621.466-05	BLDG.REPAIR MAY MOORE	4,192.08	10,000.00	22,377.40	10,040.28	66,500.00	56,500.00	565.00%
A 1621.466-06	BLDG.REPAIR MEMORIAL	5,977.09	6,000.00	8,955.77	2,955.77	38,000.00	32,000.00	533.33%
A 1621.466-08	BLDG.REPAIR FROST	32,131.87	15,000.00	29,280.15	10,802.00	50,000.00	35,000.00	233.33%
A 1621.466-10	BLDG.REPAIR-TRANS.	28,368.73	10,000.00	26,815.62	13,316.91	26,000.00	16,000.00	160.00%
A 1621.467	EQUIP.REPAIR DIST.	28,134.18	15,000.00	18,739.33	6,113.61	15,000.00	-	0.00%

DEER PARK UFSD								
Exported on: 1/8/2024 at 12:21 PM								
Appropriation Status Report For APPROPRIATION BUDGET 2024-2025 (Detail)								
Account	Description	2022 - 23 Expenditures	2023 - 24 Budget	2023 - 24 Adjusted Budget	2023 - 24 Expenditures	2024 - 25 Proposed Budget	Dollar Change	% Change
A 1621.467-00	EQUIP.REPAIR - DIST. OFFICE		1,000.00	1,000.00		1,000.00	-	0.00%
A 1621.467-01	EQUIP.REPAIR H.S.	5,000.00	6,000.00	6,000.00	3,133.72	6,000.00	-	0.00%
A 1621.467-02	EQUIP.REPAIR KENNEDY	1,814.76	2,000.00	2,185.24		2,000.00	-	0.00%
A 1621.467-03	EQUIP.REPAIR ADAMS		2,000.00	2,000.00	150.00	2,000.00	-	0.00%
A 1621.467-04	EQUIPMENT REPAIR-LINCOLN		2,000.00	2,000.00		2,000.00	-	0.00%
A 1621.467-05	EQUIP.REPAIR M.MOORE		4,000.00	4,000.00		4,000.00	-	0.00%
A 1621.467-08	EQUIP.REPAIR FROST		5,100.00	5,600.00	500.00	5,100.00	-	0.00%
A 1621.468	GRDS.UPKEEP-DISTRICTWIDE	50,434.99	50,000.00	59,710.84	13,072.07	55,000.00	5,000.00	10.00%
A 1621.468-00	GRDS.UPKEEP-DIST.OFFICE	1,625.50	1,200.00	1,200.00	1,050.00	1,400.00	200.00	16.67%
A 1621.468-01	GRDS.UPKEEP H.S.	27,872.16	30,000.00	32,714.60	12,085.61	33,000.00	3,000.00	10.00%
A 1621.468-02	GRDS.UPKEEP KENNEDY	1,087.00	4,000.00	5,413.00	5,094.99	4,400.00	400.00	10.00%
A 1621.468-03	GRDS.UPKEEP ADAMS	1,921.00	3,500.00	3,500.00	2,389.58	13,500.00	10,000.00	285.71%
A 1621.468-04	GRDS.UPKEEP-LINCOLN	868.28	2,500.00	2,631.72		2,750.00	250.00	10.00%
A 1621.468-05	GRDS.UPKEEP M.MOORE	2,000.00	2,500.00	2,500.00	1,500.00	2,750.00	250.00	10.00%
A 1621.468-06	GRDS.UPKEEP MEMORIAL	1,641.55	1,500.00	1,500.00	505.59	1,650.00	150.00	10.00%
A 1621.468-08	GRDS.UPKEEP FROST	8,783.76	10,000.00	10,121.23	3,800.00	23,500.00	13,500.00	135.00%
A 1621.469	EMERGENCY REPAIRS	97,265.00	110,000.00	135,384.76	15,804.52	110,000.00	-	0.00%
A 1621.470	DRAINAGE REPAIRS	11,135.00	40,000.00	48,715.00	4,715.00	40,000.00	-	0.00%
A 1621.501	SUPPLIES	828.92	500.00	500.00		500.00	-	0.00%
A 1621.543	HEATING SUPPLIES	4,548.38	8,500.00	8,500.00		8,500.00	-	0.00%
A 1621.544	ELECTRICAL SUPPLIES	13,555.73	20,000.00	31,190.80	13,473.56	20,000.00	-	0.00%
A 1621.545	PLUMBING SUPPLIES	15,026.99	15,000.00	21,671.13	8,493.53	15,000.00	-	0.00%
A 1621.546	HARDWARE SUPPLIES	15,378.85	12,000.00	14,366.33	10,427.71	17,500.00	5,500.00	45.83%
A 1621.547	LUMBER SUPPLIES		8,000.00	7,000.00		8,000.00	-	0.00%
A 1621.548	LOCKSMITH SUPPLIES	199.80	6,500.00	9,753.39	3,393.19	6,500.00	-	0.00%
A 1621.549	SMALL TOOLS	4,258.88	3,500.00	6,465.12	2,782.84	6,000.00	2,500.00	71.43%
A 1621.550	WINDOW GLASS	816.00	4,000.00	6,485.78	4,665.78	4,000.00	-	0.00%
A 1621.551	PAINT	14,116.22	7,000.00	10,514.10	8,471.77	13,000.00	6,000.00	85.71%
A 1621.560	UNIFORMS	940.47	4,500.00	4,500.00		4,500.00	-	0.00%
1621	MAINTENANCE OF PLANT *	1,795,276.41	2,254,057.14	2,589,586.81	862,837.17	2,637,866.32	383,809.18	17.03%
A 1622.162	SECURITY - DISTRICT	443,882.12	333,494.85	333,494.85	192,815.98	302,768.91	(30,725.94)	-9.21%
A 1622.162-01	SECURITY - HS	259,911.48	259,164.58	259,164.58	86,164.98	243,036.74	(16,127.84)	-6.22%

DEER PARK UFSD								
Exported on: 1/8/2024 at 12:21 PM								
Appropriation Status Report For APPROPRIATION BUDGET 2024-2025 (Detail)								
Account	Description	2022 - 23 Expenditures	2023 - 24 Budget	2023 - 24 Adjusted Budget	2023 - 24 Expenditures	2024 - 25 Proposed Budget	Dollar Change	% Change
A 1622.162-02	SECURITY - JFK	68,370.83	65,294.61	65,294.61	29,831.22	90,560.69	25,266.08	38.70%
A 1622.162-03	SECURITY - JQA	64,883.88	65,294.61	65,294.61	18,643.36	57,247.40	(8,047.21)	-12.32%
A 1622.162-05	SECURITY - MAY MOORE	66,918.88	65,294.61	65,294.61	30,277.42	82,372.19	17,077.58	26.15%
A 1622.162-08	SECURITY - ROBERT FROST	54,929.63	98,645.29	98,645.29	35,218.23	94,440.70	(4,204.59)	-4.26%
A 1622.200	SECURITY - EQUIPMENT		33,000.00	30,550.00	30,546.88	33,000.00	-	0.00%
A 1622.465	EQUIP.REPAIRS	266.00	1,000.00	1,152.00	38.00	1,100.00	100.00	10.00%
A 1622.501	SUPPLIES	6,011.10	7,000.00	11,786.24	7,231.83	7,700.00	700.00	10.00%
A 1622.560	UNIFORMS	3,198.18	4,000.00	3,813.32	513.32	4,500.00	500.00	12.50%
1622	SECURITY *	968,372.10	932,188.55	934,490.11	431,281.22	916,726.63	-15,461.92	-1.66%
A 1670.160	SALARY NON INSTR.	211,016.89	216,086.43	216,086.43	117,550.02	222,885.98	6,799.55	3.15%
A 1670.161	OVERTIME	23,835.80	35,000.00	35,000.00	18,857.88	35,000.00	-	0.00%
A 1670.200	EQUIPMENT		15,000.00	25,550.00	10,550.00	17,500.00	2,500.00	16.67%
A 1670.433	EQUIP. RENTAL	7,362.84	8,400.00	8,400.00	1,840.71	9,000.00	600.00	7.14%
A 1670.465	REPAIRS/CONTRACTS	10,691.54	12,500.00	14,360.36	5,480.51	12,500.00	-	0.00%
A 1670.501	SUPPLIES	9,126.42	17,000.00	17,000.00	3,118.94	18,000.00	1,000.00	5.88%
A 1670.507	PAPER	16,657.75	18,000.00	18,740.80	6,806.31	19,500.00	1,500.00	8.33%
1670	CENTRAL PRINTING *	278,691.24	321,986.43	335,137.59	164,204.37	334,385.98	12,399.55	3.85%
A 1680.465	REPAIRS/CONTRACTS	650.00	900.00	900.00	650.00	900.00	-	0.00%
A 1680.490-60-8	BOCES-EAST ADM DATA PROC	407,072.12	487,347.80	689,318.79	164,696.03	501,968.23	14,620.43	3.00%
A 1680.501	SUPPLIES	1,229.61	1,600.00	1,600.00		1,600.00	-	0.00%
1680	CENTRAL DATA PROCESSING *	408,951.73	489,847.80	691,818.79	165,346.03	504,468.23	14,620.43	2.98%
16	**	8,624,866.71	9,539,512.83	10,454,449.44	4,153,988.76	9,886,775.94	347,263.11	3.64%
A 1910.421	GENERAL INSURANCE	607,465.00	640,438.41	640,438.41	6,878.00	810,250.00	169,811.59	26.51%
A 1910.423	STUDENT ACCIDENT	54,515.00	85,000.00	64,500.00	54,515.00	85,000.00	-	0.00%
1910	UNALLOCATED INSURANCE *	661,980.00	725,438.41	704,938.41	61,393.00	895,250.00	169,811.59	23.41%
A 1930.400	JUDGEMENTS & CLAIMS	125,000.00		125,000.00	125,000.00	0.00	-	#DIV/0!
1930	JUDGEMENTS AND CLAIMS *	125,000.00	0.00	125,000.00	125,000.00	0.00	0.00	#DIV/0!
A 1981.490-1	BOCES-ADMINISTRATION	217,383.00	223,683.00	223,683.00	93,201.25	235,177.00	11,494.00	5.14%
A 1981.490-2	BOCES-CAPITAL/FACILITY	136,552.00	161,852.00	161,852.00	67,438.33	173,464.00	11,612.00	7.17%
1981	BOCES CHARGES *	353,935.00	385,535.00	385,535.00	160,639.58	408,641.00	23,106.00	5.99%
A 1989.400	UNALLOCATED	63,963.45	60,000.00	40,689.60	4,194.14	60,000.00	-	0.00%
1989	UNCLASSIFIED *	63,963.45	60,000.00	40,689.60	4,194.14	60,000.00	0.00	0.00%

DEER PARK UFSD								
Exported on: 1/8/2024 at 12:21 PM								
Appropriation Status Report For APPROPRIATION BUDGET 2024-2025 (Detail)								
Account	Description	2022 - 23 Expenditures	2023 - 24 Budget	2023 - 24 Adjusted Budget	2023 - 24 Expenditures	2024 - 25 Proposed Budget	Dollar Change	% Change
19	Unallocated **	1,079,878.45	1,170,973.41	1,131,163.01	226,226.72	1,363,891.00	192,917.59	16.47%
1	***	12,043,282.12	13,214,081.72	14,089,855.37	5,594,954.50	13,899,679.81	685,598.09	5.19%
A 2010.150	SALARY INSTRUCTIONAL				92,615.44		-	#DIV/0!
A 2010.150-01	SALARY INSTRUCTIONAL C&I - HS	90,621.08	87,673.81	87,673.81	51,038.50	95,730.00	8,056.19	9.19%
A 2010.150-02	SALARY INSTRUCTIONAL C&I - JFK	61,032.41	64,084.03	64,084.03	34,725.36	66,006.55	1,922.52	3.00%
A 2010.150-03	SALARY INSTRUCTIONAL C&I - JQA	61,032.41	64,084.03	64,084.03	1,903.78	66,006.55	1,922.52	3.00%
A 2010.150-05	SALARY INSTRUCTIONAL C&I - MAY MOORE	62,881.87	66,025.96	66,025.96	2,422.96	68,006.74	1,980.78	3.00%
A 2010.150-08	SALARY INSTRUCTIONAL C&I - ROBERT FRO	83,498.88	87,673.81	87,673.81	1,307.64	95,730.00	8,056.19	9.19%
A 2010.154	CURRICULUM WRITING	12,754.56	14,000.00	14,000.00	17,833.86	14,000.00	-	0.00%
A 2010.159	MENTORING PROGRAM	29,535.00	37,500.00	37,500.00	4,200.00	37,500.00	-	0.00%
A 2010.159-08	MENTORING PROGRAM - ROBERT FROST				48,269.14		-	#DIV/0!
A 2010.446	STAFF DEVELOPMENT	17,985.00	20,000.00	20,000.00	9,443.60	20,000.00	-	0.00%
A 2010.449	RDG/WRITING PROGRAMS		8,000.00	8,000.00		8,000.00	-	0.00%
A 2010.475	CONFERENCES DW	20,733.92	25,000.00	29,821.63	15,473.25	25,000.00	-	0.00%
A 2010.490-53-5	BOCES-EAST CURRICUL DEVEL	66,681.24	36,078.90	45,381.90	5,945.34	37,161.27	1,082.37	3.00%
A 2010.490-53-8	BOCES-NASSAU SCHOOL BUSINESS		6,500.00	6,500.00		6,500.00	-	0.00%
A 2010.501	SUPPLIES	5,845.87	6,000.00	6,000.00	1,515.94	6,000.00	-	0.00%
A 2010.501-10	ADMIN SUPPLIES - D.W.	896.58	1,200.00	1,200.00		1,200.00	-	0.00%
2010	CURRIC. DEVELOP. & SUPV. *	513,498.82	523,820.54	537,945.17	286,694.81	546,841.11	23,020.57	4.39%
A 2020.150	SALARY INSTRUCTIONAL	773,242.93	811,423.07	811,423.07	357,901.42	866,205.32	54,782.25	6.75%
A 2020.150-01	SALARY INSTRUCTIONAL ADMIN - HS	897,676.67	969,184.87	969,184.87	526,563.31	988,548.12	19,363.25	2.00%
A 2020.150-02	SALARY INSTRUCTIONAL ADMIN - JFK	492,140.94	516,747.99	516,747.99	279,372.72	529,895.41	13,147.42	2.54%
A 2020.150-03	SALARY INSTRUCTIONAL ADMIN - JQA	336,580.03	353,353.88	353,353.88	225,089.45	376,659.50	23,305.62	6.60%
A 2020.150-05	SALARY INSTRUCTIONAL ADMIN - MAY MO	314,775.36	328,685.44	328,685.44	208,352.52	469,111.71	140,426.27	42.72%
A 2020.150-08	SALARY INSTRUCTIONAL ADMIN - ROBERT F	773,252.10	811,772.52	811,772.52	449,832.25	853,748.84	41,976.32	5.17%
A 2020.151	SALARY INST. - ADMIN VAC PAY	49,222.35	46,750.00	46,750.00	31,833.20	0.00	(46,750.00)	-100.00%
A 2020.151-01	SALARY INST. - ADMIN VAC PAY - HS	20,373.99	41,000.00	41,000.00		0.00	(41,000.00)	-100.00%
A 2020.151-02	SALARY INST. - ADMIN VAC PAY - JFK	5,725.40	12,600.00	12,600.00	1,076.88	0.00	(12,600.00)	-100.00%
A 2020.151-03	SALARY INST. - ADMIN VAC PAY - JQA	6,940.74	12,705.00	12,705.00		0.00	(12,705.00)	-100.00%
A 2020.151-05	SALARY INST. - ADMIN VAC PAY - MAY MOC	12,190.40	9,240.00	9,240.00		0.00	(9,240.00)	-100.00%
A 2020.151-08	SALARY INST. - ADMIN VAC PAY - ROBERT F	9,394.70	32,325.00	32,325.00		0.00	(32,325.00)	-100.00%
A 2020.160-00	SALARY NON INSTR. - DIST. OFFICE	54,875.34	56,384.41	56,384.41	30,291.80	58,075.94	1,691.53	3.00%

DEER PARK UFSD								
Exported on: 1/8/2024 at 12:21 PM								
Appropriation Status Report For APPROPRIATION BUDGET 2024-2025 (Detail)								
Account	Description	2022 - 23 Expenditures	2023 - 24 Budget	2023 - 24 Adjusted Budget	2023 - 24 Expenditures	2024 - 25 Proposed Budget	Dollar Change	% Change
A 2020.160-01	SALARY NON INSTR. - HS	481,254.22	516,263.67	516,263.67	266,224.94	487,431.61	(28,832.06)	-5.58%
A 2020.160-02	SALARY NON INSTR. - JFK	151,799.86	156,516.74	156,516.74	87,529.75	161,212.24	4,695.50	3.00%
A 2020.160-03	SALARY NON INSTR. - JQA	190,488.55	171,983.75	171,983.75	105,743.33	204,637.60	32,653.85	18.99%
A 2020.160-05	SALARY NON INSTR. - MAY MOORE	91,509.77	93,540.79	93,540.79	50,951.11	96,347.01	2,806.22	3.00%
A 2020.160-08	SALARY NON INSTR. - ROBERT FROST	269,605.11	264,344.95	264,344.95	150,292.88	272,621.16	8,276.21	3.13%
A 2020.162	PART TIME NON-INSTR.	10,597.50	15,000.00	15,000.00	2,242.50	15,000.00	-	0.00%
A 2020.402-03	ASSEMBLY PROGRAMS - JQA	2,150.00	3,000.00	2,475.00		3,000.00	-	0.00%
A 2020.402-05	ASSEMBLY PROGRAMS - MAY MOORE		3,000.00	4,484.00	1,551.25	4,000.00	1,000.00	33.33%
A 2020.470-03	GRADUATION/AWARDS - JQA	228.00	200.00	435.44	159.54	450.00	250.00	125.00%
A 2020.470-05	GRADUATION/AWARDS - MAY MOORE		200.00			200.00	-	0.00%
A 2020.475	CONFERENCES-ADMIN	4,695.34	8,000.00	10,034.00	1,622.00	8,000.00	-	0.00%
A 2020.479-01	DUES - HS	1,345.00		425.00	425.00	425.00	425.00	#DIV/0!
A 2020.479-03	DUES - JQA	478.00	500.00	500.00	478.00	500.00	-	0.00%
A 2020.479-05	DUES - MAY MOORE	250.00	500.00	500.00	478.00	500.00	-	0.00%
A 2020.479-08	DUES - ROBERT FROST	804.98	900.00	954.99	864.98	900.00	-	0.00%
A 2020.501-01	SUPPLIES		4,500.00	4,500.00		4,500.00	-	0.00%
A 2020.501-02	SUPPLIES	3,468.37	4,500.00	4,500.00	3,329.75	4,500.00	-	0.00%
A 2020.501-03	SUPPLIES	5,148.53	6,000.00	5,741.57	4,043.10	6,000.00	-	0.00%
A 2020.501-05	SUPPLIES	7,925.63	6,000.00	12,491.41	11,888.16	6,000.00	-	0.00%
A 2020.501-08	SUPPLIES	8,215.63	10,000.00	11,314.41	6,992.88	32,000.00	22,000.00	220.00%
A 2020.502-08	SUPPLEMENTAL BOOKS	138.00	750.00			750.00	-	0.00%
2020	SUPERVISION *	4,976,493.44	5,267,872.08	5,278,177.90	2,805,130.72	5,451,219.46	183,347.38	3.48%
20	Curriculum and Development **	5,489,992.26	5,791,692.62	5,816,123.07	3,091,825.53	5,998,060.57	206,367.95	3.56%
A 2110.120	TEACHERS SALARIES K-3	21,789.58	60,000.00	60,000.00	29,582.10	60,000.00	-	0.00%
A 2110.120-02	TEACHERS SALARIES K-3 - JFK	1,537,026.50	1,721,849.55	1,548,574.72	474,771.38	1,543,965.50	(177,884.05)	-10.33%
A 2110.120-03	TEACHERS SALARIES K-3 - JQA	2,751,137.17	3,024,781.75	3,024,781.75	1,083,500.24	2,916,461.46	(108,320.29)	-3.58%
A 2110.120-05	TEACHERS SALARIES K-3 - MAY MOORE	3,138,611.35	3,395,784.66	3,395,784.66	1,200,300.35	3,328,314.54	(67,470.12)	-1.99%
A 2110.121	TEACHERS SALARIES 4-6		75,000.00	75,000.00		75,000.00	-	0.00%
A 2110.121-02	TEACHERS SALARIES 4-6 - JFK	4,488,653.20	4,645,972.74	4,645,972.74	1,690,345.46	4,690,209.04	44,236.30	0.95%
A 2110.121-08	TEACHERS SALARIES 4-6 - ROBERT FROST	1,672,970.35	1,753,429.58	1,753,429.58	634,747.40	1,786,660.00	33,230.42	1.90%
A 2110.130	TEACHER SALARIES 7-12				7,709.92		-	#DIV/0!
A 2110.130-01	TEACHERS SALARIES 7-12 - HS	9,601,509.08	9,937,928.71	9,937,928.71	3,624,993.44	10,098,471.70	160,542.99	1.62%

DEER PARK UFSD								
Exported on: 1/8/2024 at 12:21 PM								
Appropriation Status Report For APPROPRIATION BUDGET 2024-2025 (Detail)								
Account	Description	2022 - 23 Expenditures	2023 - 24 Budget	2023 - 24 Adjusted Budget	2023 - 24 Expenditures	2024 - 25 Proposed Budget	Dollar Change	% Change
A 2110.130-08	TEACHERS SALARIES 7-12 - ROBERT FROST	5,929,508.82	6,083,369.13	6,083,369.13	2,228,170.98	6,027,457.70	(55,911.43)	-0.92%
A 2110.140	SUBSTITUTE TRS.	12,768.58	60,000.00	60,000.00	5,167.50	60,000.00	-	0.00%
A 2110.141	INTERNAL SUBSTITUTES	386.46			456.87		-	#DIV/0!
A 2110.141-01	INTERNAL SUBSTITUTES - HS	337,734.62	200,000.00	200,000.00	62,266.36	200,000.00	-	0.00%
A 2110.141-02	INTERNAL SUBSTITUTES - JFK	10,775.01	15,000.00	15,000.00	2,838.55	15,000.00	-	0.00%
A 2110.141-03	INTERNAL SUBSTITUTES - JQA	1,889.36	5,000.00	5,000.00	174.68	5,000.00	-	0.00%
A 2110.141-05	INTERNAL SUBSTITUTES - MAY MOORE	2,232.88	5,000.00	5,000.00		5,000.00	-	0.00%
A 2110.141-08	INTERNAL SUBSTITUTES - ROBERT FROST	299,682.56	200,000.00	200,000.00	71,987.18	200,000.00	-	0.00%
A 2110.142-01	PERMANENT SUBSTITUTES - HS	113,212.50	140,000.00	140,000.00	60,177.50	140,000.00	-	0.00%
A 2110.142-02	PERMANENT SUBSTITUTES - JFK	113,162.50	100,000.00	100,000.00	39,600.00	100,000.00	-	0.00%
A 2110.142-03	PERMANENT SUBSTITUTES - JQA	139,965.32	75,000.00	75,000.00	61,312.50	75,000.00	-	0.00%
A 2110.142-05	PERMANENT SUBSTITUTES - MAY MOORE	129,549.46	75,000.00	75,000.00	47,903.62	75,000.00	-	0.00%
A 2110.142-08	PERMANENT SUBSTITUTES - ROBERT FROST	68,300.00	140,000.00	140,000.00	44,154.90	140,000.00	-	0.00%
A 2110.153	HOME TEACHING	45,891.67	60,000.00	60,000.00	16,378.64	60,000.00	-	0.00%
A 2110.157	IN-SERVICE WORKSHOPS	1,050.00	6,000.00	6,000.00		6,000.00	-	0.00%
A 2110.158	A.I.S.	2,850.78	773,779.00	606,559.00	735.38	0.00	(773,779.00)	-100.00%
A 2110.158-01	A.I.S. - HS	7,114.38	10,000.00	10,000.00		10,000.00	-	0.00%
A 2110.158-02	A.I.S. - JFK	20,179.19	15,000.00	15,000.00	3,172.80	20,000.00	5,000.00	33.33%
A 2110.158-03	A.I.S. - JQA		15,000.00	15,000.00	1,609.88	15,000.00	-	0.00%
A 2110.158-05	A.I.S. - MAY MOORE	1,641.78	15,000.00	15,000.00		15,000.00	-	0.00%
A 2110.158-08	A.I.S. - ROBERT FROST	4,534.44	10,000.00	10,000.00		10,000.00	-	0.00%
A 2110.159	STAFF TRAINING	29,691.55	8,000.00	8,000.00	11,359.00	8,000.00	-	0.00%
A 2110.160	SALARY TEACHER AIDES	15,827.55			6,827.55		-	#DIV/0!
A 2110.160-00	SALARY TEACHER AIDES - DIST. OFFICE	36,482.90	24,046.52	24,046.52	18,395.41	24,164.38	117.86	0.49%
A 2110.160-01	SALARY TEACHER AIDES - HS	147,816.81	188,600.00	188,600.00	58,656.34	193,315.00	4,715.00	2.50%
A 2110.160-02	SALARY TEACHER AIDES - JFK	259,324.90	247,537.50	247,537.50	112,100.16	253,725.94	6,188.44	2.50%
A 2110.160-03	SALARY TEACHER AIDES - JQA	221,217.44	259,325.00	259,325.00	64,673.35	265,808.13	6,483.13	2.50%
A 2110.160-05	SALARY TEACHER AIDES - MAY MOORE	202,564.52	247,537.50	247,537.50	82,545.65	253,725.94	6,188.44	2.50%
A 2110.160-06	SALARY TEACHER AIDES - MEMORIAL	32,474.60	23,764.09	23,764.09	16,218.30	25,664.38	1,900.29	8.00%
A 2110.160-08	SALARY TEACHER AIDES - ROBERT FROST	139,831.05	94,300.00	94,300.00	48,711.40	96,657.50	2,357.50	2.50%
A 2110.160-10	SALARY TEACHER AIDES - TRANSP.	860.30					-	#DIV/0!
A 2110.161	SALARY - TEACHER ASSISTANTS	2,760.81			14,074.80		-	#DIV/0!

DEER PARK UFSD

Exported on: 1/8/2024 at 12:21 PM

Appropriation Status Report For APPROPRIATION BUDGET 2024-2025 (Detail)

Account	Description	2022 - 23 Expenditures	2023 - 24 Budget	2023 - 24 Adjusted Budget	2023 - 24 Expenditures	2024 - 25 Proposed Budget	Dollar Change	% Change
A 2110.161-01	SALARY TEACHER ASSISTANTS - HS	15,838.22					-	#DIV/0!
A 2110.161-02	SALARY TEACHER ASSISTANTS - JFK	145,393.66	68,417.29	68,417.29	48,892.56	70,542.87	2,125.58	3.11%
A 2110.161-03	SALARY TEACHER ASSISTANTS - JQA	83,473.37	68,417.29	68,417.29	27,164.54	70,542.87	2,125.58	3.11%
A 2110.161-05	SALARY TEACHER ASSISTANTS - MAY MOOF	87,971.68	68,417.53	68,417.53	12,401.20	35,271.43	(33,146.10)	-48.45%
A 2110.161-06	SALARY TEACHER ASSISTANTS-IT	106,474.71	125,963.23	125,963.23	74,065.72	204,128.60	78,165.37	62.05%
A 2110.161-08	SALARY TEACHER ASSISTANTS - ROBERT FR	44,012.24	34,208.65	34,208.65	12,401.20	0.00	(34,208.65)	-100.00%
A 2110.402-02	ASSEMBLY PROGRAMS		1,000.00	1,000.00		0.00	(1,000.00)	-100.00%
A 2110.402-08	ASSEMBLY PROGRAMS		3,500.00	3,500.00	250.00	3,500.00	-	0.00%
A 2110.410-00	TUITION	63,081.81	190,000.00	360,902.95	58,817.57	190,000.00	-	0.00%
A 2110.446	HOME TEACHING - CONTRACTS	94,318.00	60,000.00	98,890.00	54,953.00	80,000.00	20,000.00	33.33%
A 2110.449-01	PROF.SVC. HANDBOOKS					0.00	-	#DIV/0!
A 2110.449-08	PROFESSIONAL SVCS.	3,862.99	4,500.00	3,650.00	3,633.99	4,500.00	-	0.00%
A 2110.470-01	GRADUATION/AWARDS	8,148.68	16,000.00	22,555.51	4,911.69	16,000.00	-	0.00%
A 2110.470-02	AWARDS	312.00	600.00	779.20		0.00	(600.00)	-100.00%
A 2110.470-08	GRADUATION/AWARDS	1,412.29	1,500.00	1,500.00		1,500.00	-	0.00%
A 2110.473	TUITION - CHARTER SCHOOLS					230,000.00	230,000.00	#DIV/0!
A 2110.474-01	TRAVEL/LOCAL - HS	748.12	2,000.00	2,215.16	220.00	2,000.00	-	0.00%
A 2110.474-02	TRAVEL/LOCAL - JFK	144.86	900.00	1,055.14	54.52	0.00	(900.00)	-100.00%
A 2110.474-03	TRAVEL/LOCAL - JQA	25.63	500.00	574.37		500.00	-	0.00%
A 2110.474-05	TRAVEL/LOCAL - MAY MOORE	284.26	500.00	832.46	53.71	500.00	-	0.00%
A 2110.474-08	TRAVEL/LOCAL - ROBERT FROST	347.42	500.00	601.15	145.00	500.00	-	0.00%
A 2110.475-00	CONFERENCES-CONTRACT	8,673.44	13,000.00	14,433.01	1,446.87	13,000.00	-	0.00%
A 2110.480-00	TEXTBOOKS - DIST.WIDE	466.26	1,500.00	1,500.00	893.02	1,500.00	-	0.00%
A 2110.482-00	TEXTBOOKS PRV/PAROCH.		2,500.00	2,500.00		2,500.00	-	0.00%
A 2110.483-00	WORKBOOKS		2,500.00	2,500.00		2,500.00	-	0.00%
A 2110.490-40-2	BOCES-OUTDOOR LEARNING LAB	4,370.00	58,336.64	58,336.64	1,458.88	8,535.00	(49,801.64)	-85.37%
A 2110.490-40-5	BOCES-NASSAU CULTURAL ARTS		46,315.16	94,399.16		47,704.61	1,389.45	3.00%
A 2110.490-40-7	BOCES-EAST ARTS IN SCH	46,887.52	50,000.00	58,000.00	16,339.96	55,000.00	5,000.00	10.00%
A 2110.490-41-3	BOCES-ALTERNATE EDUC	4,089.00	37,420.34	69,661.34	2,044.50	30,000.00	(7,420.34)	-19.83%
A 2110.490-41-9	BOCES-ALTERN HS	68,866.00	74,320.33	77,609.99	27,813.50	70,000.00	(4,320.33)	-5.81%
A 2110.490-44-5	BOCES-ODYSSEYWARE	20,903.40	26,490.34	28,812.94	8,565.00	25,000.00	(1,490.34)	-5.63%
A 2110.490-44-6	BOCES-VIRTUAL PROGRAM						-	#DIV/0!

DEER PARK UFSD								
Exported on: 1/8/2024 at 12:21 PM								
Appropriation Status Report For APPROPRIATION BUDGET 2024-2025 (Detail)								
Account	Description	2022 - 23 Expenditures	2023 - 24 Budget	2023 - 24 Adjusted Budget	2023 - 24 Expenditures	2024 - 25 Proposed Budget	Dollar Change	% Change
A 2110.490-50-6	BOCES-SCH IMPR	71,964.37	78,767.31	80,836.73	28,815.80	93,380.33	14,613.02	18.55%
A 2110.490-51-6	BOCES SCIENCE KITS MONROE	26,140.06	22,481.20	27,552.00	3,444.00	23,155.64	674.44	3.00%
A 2110.490-53-6	BOCES-SCHOOL TECH PLAN	152,051.55	163,463.73	163,626.62	53,149.71	179,780.00	16,316.27	9.98%
A 2110.490-56-1	BOCES OHM SCIENCE KITS		46,288.07	73,498.21	23,168.05	47,676.71	1,388.64	3.00%
A 2110.490-62-0	BOCES - TEXTBOOKS	42,345.62	46,350.00	49,004.38		47,740.50	1,390.50	3.00%
A 2110.501	SUPPLIES - DISTRICT WIDE	1,073.00	1,000.00	1,000.00	753.60	1,000.00	-	0.00%
A 2110.501-01	SUPPLIES	22,389.10	50,000.00	49,960.64	9,841.50	25,400.00	(24,600.00)	-49.20%
A 2110.501-02	SUPPLIES	21,202.33	30,000.00	29,688.34	11,033.74	25,000.00	(5,000.00)	-16.67%
A 2110.501-02-CS	COMMUNITY SCHOOLS SUPPLIES - JFK		5,000.00	5,000.00	4,737.05	0.00	(5,000.00)	-100.00%
A 2110.501-03	SUPPLIES	42,896.14	25,000.00	31,320.67	27,670.41	25,000.00	-	0.00%
A 2110.501-05	SUPPLIES	44,115.62	28,000.00	38,460.16	30,078.00	25,000.00	(3,000.00)	-10.71%
A 2110.501-08	SUPPLIES	7,581.39	8,000.00	8,850.00	8,054.03	8,000.00	-	0.00%
A 2110.502-03	SUPPLEMENTAL BOOKS	1,003.77	9,000.00	12,545.00	6,764.85	9,000.00	-	0.00%
A 2110.502-05	SUPPLEMENTAL BOOKS	5,671.71	6,000.00	6,014.21	5,963.07	6,000.00	-	0.00%
A 2110.507-00	PAPER - DIST.WIDE	97,133.30	90,000.00	92,880.00	34,761.33	95,000.00	5,000.00	5.56%
2110	INSTRUCTIONAL *	32,888,653.49	35,279,662.84	35,311,980.87	12,430,381.16	34,574,959.76	-704,703.08	-2.00%
A 2111.501-03	SUPPLIES	2,846.12	6,000.00	5,350.00	4,980.62	6,000.00	-	0.00%
A 2111.501-05	SUPPLIES	885.14	6,000.00	4,211.10	3,786.03	6,000.00	-	0.00%
A 2111.502-03	SUPPLEMENTAL BOOKS	1,974.84	4,000.00	3,246.00	3,102.99	4,000.00	-	0.00%
A 2111.502-05	SUPPLEMENTAL BOOKS	460.20	4,000.00	3,738.40	3,678.55	4,500.00	500.00	12.50%
2111	KINDERGARTEN *	6,166.30	20,000.00	16,545.50	15,548.19	20,500.00	500.00	2.50%
A 2112.200-01	EQUIPMENT					7,887.00	7,887.00	#DIV/0!
A 2112.465-01	REPAIRS/CONTRACTS	284.00	1,800.00	1,800.00	547.73	1,800.00	-	0.00%
A 2112.465-08	REPAIRS/CONTRACTS	190.00	900.00	900.00		900.00	-	0.00%
A 2112.501-01	SUPPLIES	23,335.73	22,900.00	23,556.28	23,082.90	24,755.00	1,855.00	8.10%
A 2112.501-02	SUPPLIES	5,175.65	5,200.00	5,252.25	5,209.23	7,500.00	2,300.00	44.23%
A 2112.501-03	SUPPLIES	4,231.82	4,250.00	4,025.00	4,000.03	6,000.00	1,750.00	41.18%
A 2112.501-05	SUPPLIES	4,191.49	4,250.00	4,289.41	4,046.23	6,000.00	1,750.00	41.18%
A 2112.501-08	SUPPLIES	5,990.07	6,000.00	6,241.60	6,215.55	8,250.00	2,250.00	37.50%
2112	ART *	43,398.76	45,300.00	46,064.54	43,101.67	63,092.00	17,792.00	39.28%
A 2113.470-01	GRADUATION/AWARDS	148.00	300.00	300.00		500.00	200.00	66.67%
A 2113.475-01	D.E.C.C.A.	5,000.00	5,000.00	5,000.00		5,000.00	-	0.00%

DEER PARK UFSD								
Exported on: 1/8/2024 at 12:21 PM								
Appropriation Status Report For APPROPRIATION BUDGET 2024-2025 (Detail)								
Account	Description	2022 - 23 Expenditures	2023 - 24 Budget	2023 - 24 Adjusted Budget	2023 - 24 Expenditures	2024 - 25 Proposed Budget	Dollar Change	% Change
A 2113.479-01	DUES		100.00	100.00		100.00	-	0.00%
A 2113.481-01	WORKBOOKS	495.00	500.00	500.00	496.86	500.00	-	0.00%
A 2113.501-01	SUPPLIES	3,734.01	3,800.00	3,800.00	1,329.97	9,000.00	5,200.00	136.84%
A 2113.501-08	SUPPLIES	356.94	3,000.00	3,000.00	2,983.49	3,000.00	-	0.00%
2113	BUSINESS & DIST. EDUC. *	9,733.95	12,700.00	12,700.00	4,810.32	18,100.00	5,400.00	42.52%
A 2115.470-01	GRADUATION/AWARDS	249.75	350.00	350.00		500.00	150.00	42.86%
A 2115.501-01	SUPPLIES	1,912.58	1,000.00	1,000.00	996.43	1,000.00	-	0.00%
A 2115.501-08	SUPPLIES	239.08	300.00	300.00	290.28	300.00	-	0.00%
A 2115.502-01	SUPPLEMENTAL BOOKS	6,088.62	7,000.00	7,390.50	2,736.30	7,000.00	-	0.00%
A 2115.502-02	SUPPLEMENTAL BOOKS	3,555.23	10,000.00	10,000.00	5,794.14	3,000.00	(7,000.00)	-70.00%
A 2115.502-08	SUPPLEMENTAL BOOKS	3,192.37	3,000.00	3,000.00	2,415.95	3,000.00	-	0.00%
A 2115.524-02	PERIODICALS	4,968.54	6,000.00	6,000.00	5,622.15	6,500.00	500.00	8.33%
A 2115.524-08	PERIODICALS	1,411.43	1,500.00	1,500.00	1,492.34	1,500.00	-	0.00%
2115	ENGLISH *	21,617.60	29,150.00	29,540.50	19,347.59	22,800.00	-6,350.00	-21.78%
A 2116.470-01	GRADUATION/AWARDS	1,008.43	1,000.00	1,600.00	1,152.43	1,000.00	-	0.00%
A 2116.480-01	TEXTBOOKS		10,000.00	900.00	850.00	1,000.00	(9,000.00)	-90.00%
A 2116.501-01	SUPPLIES	9,715.67	7,500.00	8,666.42	6,173.37	8,000.00	500.00	6.67%
A 2116.501-08	SUPPLIES	756.40	1,300.00	1,300.00	588.54	1,000.00	(300.00)	-23.08%
A 2116.502-01	SUPPLEMENTAL BOOKS	2,295.51	1,000.00			1,000.00	-	0.00%
2116	SECOND LANGUAGE *	13,776.01	20,800.00	12,466.42	8,764.34	12,000.00	-8,800.00	-42.31%
A 2117.470-01	GRADUATION/AWARDS	98.85	100.00	100.00		100.00	-	0.00%
A 2117.501-01	SUPPLIES	771.09	1,000.00	1,000.00	634.50	1,000.00	-	0.00%
A 2117.501-08	SUPPLIES	179.99	200.00	371.30	210.28	200.00	-	0.00%
2117	HEALTH *	1,049.93	1,300.00	1,471.30	844.78	1,300.00	0.00	0.00%
A 2118.470-01	GRADUATION/AWARDS	418.50	300.00	300.00	200.00	300.00	-	0.00%
A 2118.501-01	SUPPLIES	2,215.45	2,400.00	1,581.56	1,184.54	2,400.00	-	0.00%
A 2118.501-02	SUPPLIES	2,348.16	2,000.00	2,000.00	1,998.84	2,000.00	-	0.00%
A 2118.501-03	SUPPLIES	999.65	1,000.00	1,040.00	1,023.33	1,000.00	-	0.00%
A 2118.501-05	SUPPLIES	800.00	1,000.00	1,000.00	608.07	1,000.00	-	0.00%
A 2118.501-08	SUPPLIES	1,954.98	2,000.00	2,712.14	2,708.09	2,000.00	-	0.00%
2118	PHYSICAL EDUCATION *	8,736.74	8,700.00	8,633.70	7,722.87	8,700.00	0.00	0.00%
A 2119.470-01	GRADUATION/AWARDS	66.60	200.00	251.80		500.00	300.00	150.00%

DEER PARK UFSD								
Exported on: 1/8/2024 at 12:21 PM								
Appropriation Status Report For APPROPRIATION BUDGET 2024-2025 (Detail)								
Account	Description	2022 - 23 Expenditures	2023 - 24 Budget	2023 - 24 Adjusted Budget	2023 - 24 Expenditures	2024 - 25 Proposed Budget	Dollar Change	% Change
A 2119.501-01	SUPPLIES	3,795.87	5,950.00	6,100.00	2,279.85	8,000.00	2,050.00	34.45%
A 2119.501-08	SUPPLIES	4,497.22	5,000.00	5,250.00	1,269.69	5,500.00	500.00	10.00%
A 2119.524-01	PERIODICALS		150.00			150.00	-	0.00%
A 2119.524-08	PERIODICALS	247.95	250.00			0.00	(250.00)	-100.00%
2119	FAMILY & CONSUMER SCIENCE *	8,607.64	11,550.00	11,601.80	3,549.54	14,150.00	2,600.00	22.51%
A 2120.200-01	EQUIPMENT		12,000.00	7,946.20	7,946.20	12,000.00	-	0.00%
A 2120.200-08	EQUIPMENT		25,024.00	11,365.00	11,361.10	0.00	(25,024.00)	-100.00%
A 2120.465-01	REPAIRS/CONTRACTS		2,500.00	2,500.00		2,500.00	-	0.00%
A 2120.470-01	GRADUATION/AWARDS	83.25	250.00	314.75		500.00	250.00	100.00%
A 2120.501-01	SUPPLIES	17,240.10	26,468.00	30,521.80	22,751.30	26,468.00	-	0.00%
A 2120.501-08	SUPPLIES	11,499.04	30,287.00	43,946.00	19,497.22	15,000.00	(15,287.00)	-50.47%
2120	TECHNOLOGY *	28,822.39	96,529.00	96,593.75	61,555.82	56,468.00	-40,061.00	-41.50%
A 2121.447-01	FEES (MATH FAIR)	614.00	700.00	725.00	722.00	700.00	-	0.00%
A 2121.447-08	FEES (MATH TEAM)	337.50	800.00	800.00	100.00	900.00	100.00	12.50%
A 2121.470-01	GRADUATION/AWARDS	99.90	400.00	464.75		500.00	100.00	25.00%
A 2121.480-01	TEXTBOOKS	890.44	1,000.00			1,000.00	-	0.00%
A 2121.501-01	SUPPLIES	10,607.02	13,000.00	8,592.09	3,099.11	13,000.00	-	0.00%
A 2121.501-01-CS	COMMUNITY SCHOOLS SUPPLIES	5,500.00				0.00	-	#DIV/0!
A 2121.501-02	SUPPLIES	150.00	3,000.00	3,000.00	919.78	2,000.00	(1,000.00)	-33.33%
A 2121.501-03	SUPPLIES	2,656.60	3,000.00	2,560.00	2,554.05	3,000.00	-	0.00%
A 2121.501-05	SUPPLIES	2,000.00	2,500.00	1,330.00	1,328.43	2,500.00	-	0.00%
A 2121.501-08	SUPPLIES	7,245.54	800.00	2,138.33	2,003.72	3,000.00	2,200.00	275.00%
A 2121.502-01	SUPPLEMENTAL BOOKS	917.21	1,000.00	2,825.00	900.00	1,000.00	-	0.00%
2121	MATH *	31,018.21	26,200.00	22,435.17	11,627.09	27,600.00	1,400.00	5.34%
A 2122.200-01	EQUIPMENT		17,000.00	17,000.00	15,240.00	32,772.91	15,772.91	92.78%
A 2122.449-01	PROFESSIONAL SVC.	2,700.00	2,700.00	2,700.00		3,300.00	600.00	22.22%
A 2122.449-02	PROFESSIONAL SVC.	1,000.00	1,000.00	1,000.00		1,250.00	250.00	25.00%
A 2122.449-08	PROFESSIONAL SVC.	2,500.00	2,500.00	2,500.00		3,000.00	500.00	20.00%
A 2122.465-01	REPAIRS/CONTRACTS	4,338.75	10,125.00	14,586.25	1,570.00	15,000.00	4,875.00	48.15%
A 2122.465-02	REPAIRS/CONTRACTS	3,927.50	5,465.00	5,872.50	2,912.00	150.00	(5,315.00)	-97.26%
A 2122.465-03	REPAIRS/CONTRACTS		960.00	960.00		150.00	(810.00)	-84.38%
A 2122.465-05	REPAIRS/CONTRACTS		960.00	960.00		960.00	-	0.00%

DEER PARK UFSD								
Exported on: 1/8/2024 at 12:21 PM								
Appropriation Status Report For APPROPRIATION BUDGET 2024-2025 (Detail)								
Account	Description	2022 - 23 Expenditures	2023 - 24 Budget	2023 - 24 Adjusted Budget	2023 - 24 Expenditures	2024 - 25 Proposed Budget	Dollar Change	% Change
A 2122.465-08	REPAIRS/CONTRACTS	3,397.53	4,400.00	6,202.47	1,079.00	7,000.00	2,600.00	59.09%
A 2122.470-01	AWARDS	662.30	1,250.00	1,314.75	95.54	1,250.00	-	0.00%
A 2122.475-01	CONFERENCE	1,890.00	2,200.00	1,700.00	700.00	2,200.00	-	0.00%
A 2122.479-01	FEES	3,024.00	2,800.00	3,900.00	3,364.00	2,800.00	-	0.00%
A 2122.501-01	SUPPLIES	5,243.63	12,025.00	18,341.86	5,197.69	12,500.00	475.00	3.95%
A 2122.501-02	SUPPLIES	16,471.86	14,575.00	16,803.06	13,719.52	13,086.00	(1,489.00)	-10.22%
A 2122.501-03	SUPPLIES	1,561.75	1,050.00	1,050.00	517.85	2,250.00	1,200.00	114.29%
A 2122.501-05	SUPPLIES	492.63	1,050.00	1,050.00	923.13	2,250.00	1,200.00	114.29%
A 2122.501-08	SUPPLIES	10,303.19	9,600.00	9,653.00	5,652.02	13,600.00	4,000.00	41.67%
A 2122.513-01	SHEET MUSIC	887.14	1,400.00	1,989.87	1,023.41	1,400.00	-	0.00%
A 2122.513-02	SHEET MUSIC	452.16	600.00	164.33		600.00	-	0.00%
A 2122.513-03	SHEET MUSIC	58.34	300.00	300.00		300.00	-	0.00%
A 2122.513-05	SHEET MUSIC	82.53	300.00	300.00	118.99	300.00	-	0.00%
A 2122.513-08	SHEET MUSIC	621.72	900.00	900.00		900.00	-	0.00%
2122	MUSIC *	59,615.03	93,160.00	109,248.09	52,113.15	117,018.91	23,858.91	25.61%
A 2123.447-08	FEES-SCIENCE RESEARCH COMPETITION-RO	715.00	1,800.00	1,800.00		1,800.00	-	0.00%
A 2123.465-01	REPAIRS/CONTRACTS	1,080.00	2,500.00	2,500.00		2,500.00	-	0.00%
A 2123.470-01	GRADUATION/AWARDS	133.20	250.00	353.60		500.00	250.00	100.00%
A 2123.480-01	TEXTBOOKS		1,500.00	1,500.00		15,000.00	13,500.00	900.00%
A 2123.481-01	WORKBOOKS	15.78	500.00	225.00		500.00	-	0.00%
A 2123.481-02	WORKBOOKS					1,000.00	1,000.00	#DIV/0!
A 2123.481-08	WORKBOOKS		5,000.00			0.00	(5,000.00)	-100.00%
A 2123.501-01	SUPPLIES	20,065.54	34,255.00	35,426.81	19,564.59	39,255.00	5,000.00	14.60%
A 2123.501-01-CS	COMMUNITY SCHOOLS SUPPLES	7,845.98				0.00	-	#DIV/0!
A 2123.501-02	SUPPLIES	1,671.32	8,000.00	12,000.00	7,133.42	10,000.00	2,000.00	25.00%
A 2123.501-03	SUPPLIES		15,000.00	8,480.00	8,475.96	15,000.00	-	0.00%
A 2123.501-05	SUPPLIES	2,561.75	15,000.00	6,685.00	6,681.89	15,000.00	-	0.00%
A 2123.501-08	SUPPLIES	4,088.44	6,550.00	11,797.09	4,604.37	7,000.00	450.00	6.87%
A 2123.501-08-CS	COMMUNITY SCHOOLS SUPPLIES-ROBERT F	1,221.80		50.96		0.00	-	#DIV/0!
A 2123.502-02	SUPPLEMENTAL BOOKS		2,000.00			4,000.00	2,000.00	100.00%
A 2123.524-02	PERIODICALS		2,000.00			0.00	(2,000.00)	-100.00%
2123	SCIENCE *	39,398.81	94,355.00	80,818.46	46,460.23	111,555.00	17,200.00	18.23%

DEER PARK UFSD								
Exported on: 1/8/2024 at 12:21 PM								
Appropriation Status Report For APPROPRIATION BUDGET 2024-2025 (Detail)								
Account	Description	2022 - 23 Expenditures	2023 - 24 Budget	2023 - 24 Adjusted Budget	2023 - 24 Expenditures	2024 - 25 Proposed Budget	Dollar Change	% Change
A 2124.479-01	FEES					0.00	-	#DIV/0!
2124	ROBOTICS *	0.00	0.00	0.00	0.00	0.00	0.00	#DIV/0!
A 2125.470-01	GRADUATION/AWARDS	164.65	250.00	762.95		500.00	250.00	100.00%
A 2125.480-01	TEXTBOOKS	156.69	2,500.00	410.16	410.16	2,500.00	-	0.00%
A 2125.501-01	SUPPLIES	3,745.30	1,800.00	3,711.17	3,574.93	1,800.00	-	0.00%
A 2125.501-08-CS	COMMUNITY SCHOOLS SUPPLIES		500.00	500.00	491.45	1,000.00	500.00	100.00%
A 2125.502-02	SUPPLEMENTAL BOOKS		3,500.00	3,500.00		4,500.00	1,000.00	28.57%
A 2125.514-02	SOFTWARE SUPPLIES					0.00	-	#DIV/0!
A 2125.524-01	PERIODICALS	318.67	450.00	369.67	369.67	450.00	-	0.00%
A 2125.524-02	PERIODICALS	2,465.38	4,500.00	4,500.00	2,674.84	3,500.00	(1,000.00)	-22.22%
A 2125.524-03	PERIODICALS	3,389.52	3,500.00	3,350.00	3,342.34	3,500.00	-	0.00%
A 2125.524-05	PERIODICALS	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	-	0.00%
A 2125.524-08	PERIODICALS	688.50	700.00	459.00	459.00	700.00	-	0.00%
2125	SOCIAL STUDIES *	13,928.71	20,700.00	20,562.95	14,322.39	21,450.00	750.00	3.62%
A 2126.100-03	INSTRUCTIONAL - JQA	117,279.00	120,632.37	120,632.37	32,278.79	124,124.06	3,491.69	2.89%
A 2126.100-05	INSTRUCTIONAL - MAY MOORE	143,890.00	148,485.33	148,485.33	55,131.38	71,045.36	(77,439.97)	-52.15%
A 2126.501-03	SUPPLIES	3,146.73	3,750.00	2,550.00	2,093.76	3,500.00	(250.00)	-6.67%
A 2126.501-05	SUPPLIES	2,412.60	3,000.00	2,399.40	2,091.62	3,000.00	-	0.00%
2126	PRE-KINDERGARTEN *	266,728.33	275,867.70	274,067.10	91,595.55	201,669.42	-74,198.28	-26.90%
A 2131.481-02	WORKBOOKS	1,114.40	3,000.00	3,000.00	446.88	0.00	(3,000.00)	-100.00%
A 2131.481-03	WORKBOOKS	10,682.82	11,000.00	13,800.00	13,789.54	11,000.00	-	0.00%
A 2131.481-05	WORKBOOKS	5,431.05	10,000.00	10,081.26	9,667.09	10,000.00	-	0.00%
A 2131.501-02	SUPPLIES	957.78	750.00	750.00		750.00	-	0.00%
A 2131.501-03	SUPPLIES	1,696.29	2,000.00	1,128.00	1,087.91	2,000.00	-	0.00%
A 2131.501-05	SUPPLIES	405.60	2,000.00	400.00	389.65	2,000.00	-	0.00%
A 2131.501-08	SUPPLIES	689.99	900.00	900.00	880.72	600.00	(300.00)	-33.33%
A 2131.502-02	SUPPLEMENTAL BOOKS		5,000.00	5,000.00	3,108.11	8,000.00	3,000.00	60.00%
A 2131.502-03	SUPPLEMENTAL BOOKS	2,461.00				0.00	-	#DIV/0!
A 2131.502-08	SUPPLEMENTAL BOOKS	582.12	600.00	600.00	550.00	600.00	-	0.00%
2131	READING *	24,021.05	35,250.00	35,659.26	29,919.90	34,950.00	-300.00	-0.85%
A 2170.501-08	SUPPLIES	309.59	400.00	400.00	395.89	400.00	-	0.00%
2170	PSEN *	309.59	400.00	400.00	395.89	400.00	0.00	0.00%

DEER PARK UFSD									
Exported on: 1/8/2024 at 12:21 PM									
Appropriation Status Report For APPROPRIATION BUDGET 2024-2025 (Detail)									
Account	Description	2022 - 23 Expenditures	2023 - 24 Budget	2023 - 24 Adjusted Budget	2023 - 24 Expenditures	2024 - 25 Proposed Budget	Dollar Change	% Change	
21	INSTRUCTION - REGULAR SCHOOL **	33,465,582.54	36,071,624.54	36,090,789.41	12,842,060.48	35,306,713.09	-764,911.45	-2.12%	
A 2250.140	INSTRUCTIONAL-ABA TRAINER	22,161.25	80,000.00	80,000.00	9,571.70	80,000.00	-	0.00%	
A 2250.150	INSTRUCTIONAL	149,131.00	153,484.93	153,484.93	55,265.40	158,089.48	4,604.55	3.00%	
A 2250.150-01	INSTRUCTIONAL - SPEC. ED. - HS	1,427,880.80	1,502,422.22	1,502,422.22	539,803.36	1,610,852.84	108,430.62	7.22%	
A 2250.150-02	INSTRUCTIONAL - SPEC. ED. - JFK	1,509,280.64	1,634,201.45	1,634,201.45	555,180.46	1,623,434.29	(10,767.16)	-0.66%	
A 2250.150-03	INSTRUCTIONAL - SPEC. ED. - JQA	842,413.25	893,748.44	893,748.44	314,053.02	852,719.29	(41,029.15)	-4.59%	
A 2250.150-05	INSTRUCTIONAL - SPEC. ED. - MAY MOORE	662,540.75	648,692.58	648,692.58	249,177.43	741,877.33	93,184.75	14.37%	
A 2250.150-08	INSTRUCTIONAL - SPEC. ED. - ROBERT FROS	1,569,753.56	1,590,222.74	1,590,222.74	600,394.59	1,660,549.04	70,326.30	4.42%	
A 2250.161	TEACHING ASSISTANTS - SPECIAL EDUC.	315.00			420.00		-	#DIV/0!	
A 2250.161-01	TEACHING ASSISTANTS - SPECIAL EDUC. - H	577,173.74	583,020.99	583,020.99	276,582.72	808,516.83	225,495.84	38.68%	
A 2250.161-02	TEACHING ASSISTANTS - SPECIAL EDUC. - JF	845,885.58	930,044.64	930,044.64	320,821.05	906,284.27	(23,760.37)	-2.55%	
A 2250.161-03	TEACHING ASSISTANTS - SPECIAL EDUC. - JC	381,082.80	369,266.28	369,266.28	153,099.41	420,757.61	51,491.33	13.94%	
A 2250.161-05	TEACHING ASSISTANTS - SPECIAL EDUC. - M	679,701.10	667,916.36	667,916.36	318,145.85	781,683.96	113,767.60	17.03%	
A 2250.161-08	TEACHING ASSISTANTS - SPECIAL EDUC. - R	617,848.87	680,317.16	680,317.16	199,553.87	602,401.97	(77,915.19)	-11.45%	
A 2250.162	NON-INSTRUCTIONAL-ABA	18,850.00	40,000.00	40,000.00	10,885.00	40,000.00	-	0.00%	
A 2250.200	EQUIPMENT		15,000.00	15,000.00		15,000.00	-	0.00%	
A 2250.200-00	EQUIPMENT						-	#DIV/0!	
A 2250.446	HOME TUTORING	85,148.00	80,000.00	103,818.00	56,733.00	95,000.00	15,000.00	18.75%	
A 2250.465	REPAIRS/CONTRACT - DIST.WIDE		9,000.00	9,000.00		9,000.00	-	0.00%	
A 2250.479	MEMBERSHIP DUES			200.00	200.00	200.00	200.00	#DIV/0!	
A 2250.490-10-5	BOCES-GENERAL OCC ED	280,582.50	695,250.00	1,076,967.50	227,452.50	719,583.75	24,333.75	3.50%	
A 2250.490-21-4	BOCES-EAST HANDICAPPED	836,938.64	1,160,304.36	1,181,348.18	159,115.76	1,200,915.01	40,610.65	3.50%	
A 2250.490-21-5	BOCES-NASSAU HANDICAPPED			20,900.00	19,295.60	0.00	-	#DIV/0!	
A 2250.490-24-2	BOCES-OPTION 2	62,491.25	101,955.43	130,364.18	19,545.00	105,000.00	3,044.57	2.99%	
A 2250.490-24-3	BOCES-OPTION 3	3,504,899.88	3,769,320.75	3,806,124.55	1,488,968.14	4,851,296.00	1,081,975.25	28.70%	
A 2250.490-24-4	BOCES-OPTION 4	892,923.05	766,750.96	767,080.93	249,537.00	843,587.00	76,836.04	10.02%	
A 2250.490-50-31	BOCES - SAC/SUPPLEMENTAL SERVICES	118,016.25	150,448.08	178,497.83	31,455.82	155,713.76	5,265.68	3.50%	
A 2250.490-50-32	BOCES - SAC/SUPPORT STAFF	10,900.00	11,318.57	11,318.57	3,360.00	11,714.72	396.15	3.50%	
A 2250.490-50-33	BOCES - SAC/EVAL&CONSULT	11,493.20	48,130.36	87,146.36	3,022.50	34,000.00	(14,130.36)	-29.36%	
A 2250.501	SUPPLIES - DIST.WIDE	1,288.04	8,000.00	10,575.17	6,007.33	8,000.00	-	0.00%	
A 2250.501-01	SUPPLIES	213.50	1,000.00	1,786.37	919.34	1,000.00	-	0.00%	
A 2250.501-02	SUPPLIES		2,300.00	4,466.47	1,866.45	2,300.00	-	0.00%	

DEER PARK UFSD								
Exported on: 1/8/2024 at 12:21 PM								
Appropriation Status Report For APPROPRIATION BUDGET 2024-2025 (Detail)								
Account	Description	2022 - 23 Expenditures	2023 - 24 Budget	2023 - 24 Adjusted Budget	2023 - 24 Expenditures	2024 - 25 Proposed Budget	Dollar Change	% Change
A 2250.501-03	SUPPLIES	266.43	2,300.00	2,300.00	59.97	2,300.00	-	0.00%
A 2250.501-05	SUPPLIES	331.78	2,300.00	2,300.00	645.84	2,300.00	-	0.00%
A 2250.501-08	SUPPLIES	27.98	2,300.00	2,300.00	132.97	2,300.00	-	0.00%
A 2250.524	PERIODICALS - DIST.WIDE	471.50	250.00	600.00	347.00	250.00	-	0.00%
2250	PROGRAMS FOR HANDICAPPED *	15,110,010.34	16,599,266.30	17,185,431.90	5,871,618.08	18,346,627.15	1,747,360.85	10.53%
A 2252.150	INSTRUCTIONAL	0.00	0.00	0.00	11,622.24	0.00	-	#DIV/0!
A 2252.150-02	INSTRUCTIONAL - JFK	7,328.75					-	#DIV/0!
2252	SPECIAL CLASS *	7,328.75	0.00	0.00	11,622.24	0.00	0.00	#DIV/0!
A 2253.410	PRIVATE SCHOOL TUITION-SPECIAL ED	890,658.86	1,000,000.00	1,301,746.96	362,267.08	1,000,000.00	-	0.00%
A 2253.410-00	TUITION			14,598.95	4,073.91		-	#DIV/0!
A 2253.412	RELATED SERVICES	1,189,596.13	1,300,000.00	1,531,051.31	392,428.40	1,300,000.00	-	0.00%
2253	PRIVATE SCHOOL TUITION *	2,080,254.99	2,300,000.00	2,847,397.22	758,769.39	2,300,000.00	0.00	0.00%
A 2255.150	INSTRUCTIONAL				23,244.48		-	#DIV/0!
2255	LEARNING DISABLED PUPILS *	0.00	0.00	0.00	23,244.48	0.00	0.00	#DIV/0!
A 2280.490-10-1	BOCES-CAREER/TECHNICAL	721,600.00	983,310.00	983,310.00	294,993.00	1,260,350.00	277,040.00	28.17%
A 2280.490-11-1	BOCES-NASSAU OCC ED	49,274.60	46,315.16	46,315.16	6,394.80	47,704.61	1,389.45	3.00%
2280	OCCUPATIONAL EDUCATION *	770,874.60	1,029,625.16	1,029,625.16	301,387.80	1,308,054.61	278,429.45	27.04%
22	Special Education **	17,968,468.68	19,928,891.46	21,062,454.28	6,966,641.99	21,954,681.77	2,025,790.31	10.17%
A 2320.130	SEC. SUMMER SCHOOL				1,193.58		-	#DIV/0!
A 2320.490	BOCES - SUMMER SCHOOL PROGRAM	115,190.00	118,000.00	118,000.00	100,490.00	125,000.00	7,000.00	5.93%
2320	SUMMER SCHOOL *	115,190.00	118,000.00	118,000.00	101,683.58	125,000.00	7,000.00	5.93%
A 2330.150-01	INSTRUCTIONAL - ALTERNATIVE HS		271,660.00	271,660.00	123,759.75	277,093.20	5,433.20	2.00%
A 2330.160-01	NON-INSTRUCTIONAL - ALTERNATIVE HS		61,245.00	61,245.00	6,911.09	63,082.35	1,837.35	3.00%
A 2330.490-43-3	BOCES-EQUIVALENT ATTENDANCE		38,473.61	53,473.61	660.00	24,627.82	(13,845.79)	-35.99%
A 2330.501-01	SUPPLIES - ALTERNATIVE HS		5,000.00	5,000.00	390.98	5,000.00	-	0.00%
2330	TEACHING-SPECIAL SCHOOLS *	0.00	376,378.61	391,378.61	131,721.82	369,803.37	-6,575.24	-1.75%
23	Special Schools **	115,190.00	494,378.61	509,378.61	233,405.40	494,803.37	424.76	0.09%
A 2610.150	INSTRUCTIONAL				23,244.48		-	#DIV/0!
A 2610.150-01	INSTRUCTIONAL - HIGH SCHOOL	62,173.73	71,166.98	71,166.98		73,301.99	2,135.01	3.00%
A 2610.150-08	INSTRUCTIONAL - ROBERT FROST	74,064.00	75,604.04	75,604.04	33,063.40	77,872.16	2,268.12	3.00%
A 2610.200-01	EQUIPMENT - LIBRARY HS		20,000.00	20,000.00		0.00	(20,000.00)	-100.00%
A 2610.465-08	REPAIRS/CONTRACTS					0.00	-	#DIV/0!

DEER PARK UFSD								
Exported on: 1/8/2024 at 12:21 PM								
Appropriation Status Report For APPROPRIATION BUDGET 2024-2025 (Detail)								
Account	Description	2022 - 23 Expenditures	2023 - 24 Budget	2023 - 24 Adjusted Budget	2023 - 24 Expenditures	2024 - 25 Proposed Budget	Dollar Change	% Change
A 2610.490-51-1	BOCES-NASSAU ED COMMUNICATIONS		17,589.27	21,089.27		18,116.95	527.68	3.00%
A 2610.490-51-4	BOCES-LIBRARY	59,940.00	62,477.66	62,740.66	19,304.42	64,664.38	2,186.72	3.50%
A 2610.501-01	LIBRARY SUPPLIES - HIGH SCHOOL	456.06	500.00	500.00	414.39	500.00	-	0.00%
A 2610.521-01	LIBRARY BOOKS	4,242.26	3,600.00	4,600.00	1,790.85	3,600.00	-	0.00%
A 2610.521-02	LIBRARY BOOKS	1,459.23	5,000.00	5,040.77		3,000.00	(2,000.00)	-40.00%
A 2610.521-03	LIBRARY BOOKS	3,256.83	3,000.00	3,000.00		3,000.00	-	0.00%
A 2610.521-05	LIBRARY BOOKS	466.10	3,000.00	2,000.00	1,933.20	2,500.00	(500.00)	-16.67%
A 2610.521-08	LIBRARY BOOKS	12,050.00	12,000.00	14,448.30	1,454.02	15,000.00	3,000.00	25.00%
A 2610.521-09	LIBRARY BOOKS		3,500.00	3,500.00		5,000.00	1,500.00	42.86%
A 2610.524-01	PERIODICALS		1,000.00			1,000.00	-	0.00%
A 2610.524-03	PERIODICALS	254.35	300.00	300.00	254.35	300.00	-	0.00%
A 2610.524-05	PERIODICALS	130.11	300.00			300.00	-	0.00%
A 2610.524-08	PERIODICALS	336.94	2,000.00	362.70	336.95	500.00	(1,500.00)	-75.00%
A 2610.534-02	LIBRARY SUPPLIES		1,000.00	1,000.00	320.98	1,000.00	-	0.00%
A 2610.534-03	LIBRARY SUPPLIES	3,647.68	4,000.00	4,000.00	3,185.62	4,000.00	-	0.00%
A 2610.534-05	LIBRARY SUPPLIES	6,383.09	3,000.00	3,945.00	3,566.24	3,500.00	500.00	16.67%
A 2610.534-08	LIBRARY SUPPLIES	19,986.94	10,000.00	10,000.00	1,519.44	10,000.00	-	0.00%
2610	SCHOOL LIBRARY *	248,847.32	299,037.95	303,297.72	90,388.34	287,155.48	-11,882.47	-3.97%
A 2612.160-01	NON-INST. SALARIES	69,330.86	51,878.24	51,878.24	20,559.78	53,434.59	1,556.35	3.00%
A 2612.160-1	OVERTIME	1,365.21	2,500.00	2,500.00		2,500.00	-	0.00%
A 2612.465-00	REPAIRS/CONTRACTS	2,350.00	3,000.00	2,328.00	582.00	3,000.00	-	0.00%
A 2612.465-01	REPAIRS/CONTRACTS - HIGH SCHOOL	250.00	969.00			969.00	-	0.00%
A 2612.465-02	REPAIRS/CONTRACTS - JFK		630.00			630.00	-	0.00%
A 2612.465-03	REPAIRS/CONTRACTS - JQA		351.00			351.00	-	0.00%
A 2612.465-05	REPAIRS/CONTRACTS - MAY MOORE	330.00	330.00			330.00	-	0.00%
A 2612.465-08	REPAIRS/CONTRACTS - ROBERT FROST		720.00			720.00	-	0.00%
A 2612.474-00	TRAVEL-LOCAL	3.92	325.00	450.00		325.00	-	0.00%
A 2612.501-01	SUPPLIES - HIGH SCHOOL	2,376.06	4,686.00	342.17	342.17	4,686.00	-	0.00%
A 2612.501-02	SUPPLIES - JFK	2,778.17	2,939.00	1,706.82	1,706.82	2,939.00	-	0.00%
A 2612.501-03	SUPPLIES - JQA	1,613.44	1,704.00			1,704.00	-	0.00%
A 2612.501-05	SUPPLIES - MAY MOORE	1,587.42	1,661.00			1,661.00	-	0.00%
A 2612.501-08	SUPPLIES - ROBERT FROST	2,280.82	3,209.00			3,209.00	-	0.00%

DEER PARK UFSD								
Exported on: 1/8/2024 at 12:21 PM								
Appropriation Status Report For APPROPRIATION BUDGET 2024-2025 (Detail)								
Account	Description	2022 - 23 Expenditures	2023 - 24 Budget	2023 - 24 Adjusted Budget	2023 - 24 Expenditures	2024 - 25 Proposed Budget	Dollar Change	% Change
A 2612.511-00	PHOTO SUPPLIES-DIST.WIDE	8,298.75	8,000.00	7,365.92	7,365.92	8,000.00	-	0.00%
2612	AUDIO VISUAL *	92,564.65	82,902.24	66,571.15	30,556.69	84,458.59	1,556.35	1.88%
A 2630.159	ED. TECH. MENTORING PROGRAM	8,300.00	15,600.00	15,600.00	600.00	15,600.00	-	0.00%
A 2630.160	NON-INSTRUCTIONAL	221,790.34	200,745.99	123,744.19	74,569.83	111,413.44	(89,332.55)	-44.50%
A 2630.200	EQUIPMENT - DISTRICT WIDE	25,329.02	375,000.00	175,000.00		100,000.00	(275,000.00)	-73.33%
A 2630.446-00	EDUC.CONSULTANTS		9,600.00			9,600.00	-	0.00%
A 2630.465-00	REPAIRS/CONTRACTS - DISTRICT OFFICE		1,750.00			1,750.00	-	0.00%
A 2630.465-01	EQUIP REPAIR/CONTRACTS - HIGH SCHOOL	537,431.29	64,845.00	54,657.59	4,435.02	64,847.42	2.42	0.00%
A 2630.465-02	REPAIRS/CONTRACTS - JFK	45,787.31	40,676.00	8,771.55	8,771.55	41,051.31	375.31	0.92%
A 2630.465-03	REPAIRS/CONTRACTS JQA	39,854.73	23,580.00	24,375.00	24,375.00	22,400.32	(1,179.68)	-5.00%
A 2630.465-04	REPAIRS/CONTRACTS - LINCOLN			19,682.92	19,682.92	5,000.00	5,000.00	#DIV/0!
A 2630.465-05	REPAIRS/CONTRACTS - MAY MOORE	27,418.26	22,991.00	23,048.30	23,048.30	22,993.98	2.98	0.01%
A 2630.465-06	REPAIRS/CONTRACTS - MEMORIAL		1,500.00	1,500.00	1,500.00	1,500.00	-	0.00%
A 2630.465-08	SERVICE CONTRACTS - ROBERT FROST		44,409.00	75,156.77	75,156.77	42,206.97	(2,202.03)	-4.96%
A 2630.465-10	SERVICE CONTRACTS - TRANSPORTATION	12,877.03	1,750.00	32,087.39	32,087.39	1,750.00	-	0.00%
A 2630.474-00	TRAVEL-LOCAL	1,239.82	2,500.00	2,771.46	281.00	2,500.00	-	0.00%
A 2630.475-00	TRAVEL/CONFERENCES	1,489.30	3,500.00	5,375.00	36.15	3,500.00	-	0.00%
A 2630.479-00	DUES	150.00	150.00	150.00	150.00	150.00	-	0.00%
A 2630.490-50-1	BOCES-LEARNING TECHNOLOGY	2,802,551.35	2,405,000.00	2,862,783.43	879,337.69	3,200,000.00	795,000.00	33.06%
A 2630.490-54-9	BOCES-EAST INSTRUCTIONAL TECH	38,737.32	60,000.00	106,762.68	69,514.35	80,000.00	20,000.00	33.33%
A 2630.501-00	SUPPLIES - DISTRICT OFFICE	2,618.51	1,750.00	5,750.00	1,398.97	1,750.00	-	0.00%
A 2630.501-01	SUPPLIES - HIGH SCHOOL	74,129.51	59,600.00	186,710.32	62,259.38	62,723.30	3,123.30	5.24%
A 2630.501-02	SUPPLIES - JFK	26,730.19	37,260.00	43,960.00	33,793.87	39,694.82	2,434.82	6.53%
A 2630.501-03	SUPPLIES - JQA	18,562.22	21,400.00	21,400.00	13,142.68	21,645.47	245.47	1.15%
A 2630.501-05	SUPPLIES - MAY MOORE	8,538.30	21,060.00	21,087.80	14,215.99	22,219.99	1,159.99	5.51%
A 2630.501-06	SUPPLIES - MEMORIAL	3,705.91	1,500.00	15,074.00	11,002.35	1,500.00	-	0.00%
A 2630.501-08	SUPPLIES - ROBERT FROST	38,745.83	40,680.00	40,680.00	30,831.27	43,716.43	3,036.43	7.46%
A 2630.501-10	SUPPLIES - TRANSPORTATION		1,750.00			1,750.00	-	0.00%
A 2630.514-00	SOFTWARE SUPPLIES - DISTRICT OFFICE	8,451.94	1,350.00			1,350.00	-	0.00%
A 2630.514-01	SOFTWARE SUPPLIES - HIGH SCHOOL	48,965.97	59,400.00	75,759.40	68,649.66	61,089.37	1,689.37	2.84%
A 2630.514-02	SOFTWARE SUPPLIES - JFK	9,811.72	41,350.00	24,389.60	14,970.06	38,651.36	(2,698.64)	-6.53%
A 2630.514-03	SOFTWARE SUPPLIES - JQA	6,465.00	21,600.00	7,975.00	6,638.97	21,064.82	(535.18)	-2.48%

DEER PARK UFSD								
Exported on: 1/8/2024 at 12:21 PM								
Appropriation Status Report For APPROPRIATION BUDGET 2024-2025 (Detail)								
Account	Description	2022 - 23 Expenditures	2023 - 24 Budget	2023 - 24 Adjusted Budget	2023 - 24 Expenditures	2024 - 25 Proposed Budget	Dollar Change	% Change
A 2630.514-05	SOFTWARE SUPPLIES - MAY MOORE	6,674.79	21,060.00	7,435.00	6,339.00	21,624.60	564.60	2.68%
A 2630.514-08	SOFTWARE - ROBERT FROST	13,753.92	40,680.00	37,341.60	32,654.08	42,569.85	1,889.85	4.65%
A 2630.514-10	SOFTWARE SUPPLIES - TRANSPORTATION	791.00	3,650.00	7,829.00	1,461.16	3,650.00	-	0.00%
2630	INFORMATION TECHNOLOGY *	4,030,900.58	3,647,686.99	4,026,858.00	1,510,903.41	4,111,263.45	463,576.46	12.71%
26	Instructional Technology **	4,372,312.55	4,029,627.18	4,396,726.87	1,631,848.44	4,482,877.51	453,250.33	11.25%
A 2805.150	INSTRUCTIONAL	109,319.00	113,576.16	113,576.16	48,264.40	116,983.44	3,407.28	3.00%
A 2805.151	SUMMER WORK	8,086.74	8,331.40	8,331.40	3,892.16	8,581.34	249.94	3.00%
A 2805.160	NON INST.SALARIES	2,024.04			47,255.84		-	#DIV/0!
A 2805.160-00	NON INSTR. - DISTRICT OFFICE	62,442.88	113,481.96	113,481.96	5,819.78	91,262.81	(22,219.15)	-19.58%
A 2805.160-01	NON INSTR - HIGH SCHOOL	25,933.25	26,646.41	26,646.41	11,393.73	27,445.80	799.39	3.00%
A 2805.160-02	NON INSTR. - JFK	30,946.60	31,774.26	31,774.26	13,587.30	32,727.49	953.23	3.00%
A 2805.160-03	NON INSTR - JQA	30,946.60	31,774.26	31,774.26	13,587.30	32,727.49	953.23	3.00%
A 2805.160-05	NON INSTR - MAY MOORE	28,356.54	29,136.34	29,136.34	12,458.43	30,010.43	874.09	3.00%
A 2805.160-08	NON INSTR - ROBERT FROST	29,213.61	30,016.98	30,016.98	13,199.31	30,917.49	900.51	3.00%
A 2805.501-01	SUPPLIES	395.77	400.00	400.00	301.94	400.00	-	0.00%
2805	ATTENDANCE *	327,665.03	385,137.77	385,137.77	169,760.19	371,056.29	-14,081.48	-3.66%
A 2806.501-00	SUPPLIES	493.65	500.00	500.00	197.83	500.00	-	0.00%
2806	CENTRAL REGISTRATION *	493.65	500.00	500.00	197.83	500.00	0.00	0.00%
A 2810.150	INSTRUCTIONAL	69,011.00	71,703.83	71,703.83	24,944.04	73,854.94	2,151.11	3.00%
A 2810.150-01	INSTRUCTIONAL - HIGH SCHOOL	621,467.24	634,897.11	634,897.11	254,919.92	638,250.73	3,353.62	0.53%
A 2810.150-08	INSTRUCTIONAL - ROBERT FROST	353,510.50	285,799.22	285,799.22	118,010.05	299,013.58	13,214.36	4.62%
A 2810.449-01	PROFESSIONAL SVC.		200.00			200.00	-	0.00%
A 2810.465-01	REPAIRS/CONTRACTS	1,071.60	500.00	1,141.25	1,141.25	500.00	-	0.00%
A 2810.470-01	GRADUATION/AWARDS	169.80	150.00	90.00		500.00	350.00	233.33%
A 2810.501-01	SUPPLIES	1,655.35	2,100.00	2,508.75	481.22	2,100.00	-	0.00%
A 2810.501-08	SUPPLIES	227.82	2,100.00	2,100.00	1,963.03	3,000.00	900.00	42.86%
A 2810.524-01	PERIODICALS		250.00			250.00	-	0.00%
2810	GUIDANCE *	1,047,113.31	997,700.16	998,240.16	401,459.51	1,017,669.25	19,969.09	2.00%
A 2815.160	NON INSTR.SALARIES	140,216.25	104,634.72	104,634.72	62,908.15	55,565.16	(49,069.56)	-46.90%
A 2815.160-01	NON INSTR - HIGH SCHOOL	125,305.30	128,704.45	128,704.45	55,034.56	131,186.23	2,481.78	1.93%
A 2815.160-02	NON INSTR - JFK	109,283.10	123,559.32	123,559.32	48,015.82	127,266.10	3,706.78	3.00%
A 2815.160-03	NON INSTR - JQA	70,247.06	72,178.60	72,178.60	30,865.50	74,343.96	2,165.36	3.00%

DEER PARK UFSD								
Exported on: 1/8/2024 at 12:21 PM								
Appropriation Status Report For APPROPRIATION BUDGET 2024-2025 (Detail)								
Account	Description	2022 - 23 Expenditures	2023 - 24 Budget	2023 - 24 Adjusted Budget	2023 - 24 Expenditures	2024 - 25 Proposed Budget	Dollar Change	% Change
A 2815.160-05	NON INSTR - MAY MOORE	54,201.98	55,692.53	55,692.53	23,813.64	57,363.31	1,670.78	3.00%
A 2815.160-08	NON INSTR - ROBERT FROST	81,329.84	126,198.10	126,198.10	35,684.36	107,215.32	(18,982.78)	-15.04%
A 2815.161	OVERTIME	4,759.94			844.80		-	#DIV/0!
A 2815.161-01	OVERTIME - HIGH SCHOOL	2,764.30	1,500.00	1,500.00	352.17	1,500.00	-	0.00%
A 2815.161-02	OVERTIME - JFK	1,422.40	1,500.00	1,500.00	493.49	1,500.00	-	0.00%
A 2815.161-03	OVERTIME - JQA	4,452.80	3,000.00	3,000.00	992.40	3,000.00	-	0.00%
A 2815.161-05	OVERTIME - MAY MOORE	4,022.04	3,000.00	3,000.00	635.04	3,000.00	-	0.00%
A 2815.161-08	OVERTIME - ROBERT FROST	1,635.40	1,500.00	1,500.00	571.42	1,500.00	-	0.00%
A 2815.200	EQUIPMENT - DIST. WIDE		5,000.00	5,000.00		5,000.00	-	0.00%
A 2815.411	HEALTH SERVICE CONTRACTS	110,027.09	120,000.00	121,500.33	16,231.70	120,000.00	-	0.00%
A 2815.449	PROF.SERVICES-SCHOOL PHYSICIAN	32,500.00	35,000.00	35,000.00	17,499.96	35,000.00	-	0.00%
A 2815.465	REPAIRS/CONTRACTS		1,200.00	1,200.00	290.00	1,200.00	-	0.00%
A 2815.501	SUPPLIES - DIST.WIDE	1,772.87	2,900.00	2,900.00	35.28	2,900.00	-	0.00%
A 2815.501-01	SUPPLIES - HIGH SCHOOL	726.78	800.00	824.69	571.76	800.00	-	0.00%
A 2815.501-02	SUPPLIES - JFK	433.80	500.00	618.55	350.11	500.00	-	0.00%
A 2815.501-03	SUPPLIES - JQA	710.69	500.00	633.65	366.58	500.00	-	0.00%
A 2815.501-05	SUPPLIES - MAY MOORE	500.00	500.00	618.58	500.00	500.00	-	0.00%
A 2815.501-08	SUPPLIES - ROBERT FROST	799.28	800.00	872.07	539.10	800.00	-	0.00%
A 2815.501-09	SUPPLIES - SS CYRIL	470.43	500.00	623.32	500.00	500.00	-	0.00%
2815	HEALTH SERVICES *	747,581.35	789,167.72	791,258.91	297,095.84	731,140.07	-58,027.65	-7.35%
A 2820.150	INSTRUCTIONAL	79,581.60	73,939.39	73,939.39	26,564.04	76,157.57	2,218.18	3.00%
A 2820.150-01	INSTRUCTIONAL - HIGH SCHOOL	153,026.89	154,139.36	154,139.36	65,532.64	158,763.54	4,624.18	3.00%
A 2820.150-02	INSTRUCTIONAL - JFK	79,248.81	80,822.08	80,822.08	30,913.25	83,246.74	2,424.66	3.00%
A 2820.150-03	INSTRUCTIONAL - JQA				518.76	0.00	-	#DIV/0!
A 2820.150-05	INSTRUCTIONAL - MAY MOORE	121,678.19	123,347.55	123,347.55	45,788.84	127,047.98	3,700.43	3.00%
A 2820.150-08	INSTRUCTIONAL - ROBERT FROST	97,809.00	100,963.32	100,963.32	36,273.24	103,992.22	3,028.90	3.00%
A 2820.501	SUPPLIES - DIST.WIDE	17.57	800.00	800.00		800.00	-	0.00%
A 2820.512-01	STANDARDIZED TESTS - HIGH SCHOOL		2,500.00	2,500.00		2,500.00	-	0.00%
A 2820.512-02	STANDARDIZED TEST - JFK		1,000.00	1,000.00		1,000.00	-	0.00%
A 2820.512-03	STANDARDIZED TESTS - JQA		1,000.00	1,000.00		1,000.00	-	0.00%
A 2820.512-05	STANDARDIZED TESTS - MAY MOORE		1,000.00	1,000.00		1,000.00	-	0.00%
A 2820.512-08	STANDARDIZED TESTS - ROBERT FROST		2,500.00	2,500.00		2,500.00	-	0.00%

DEER PARK UFSD								
Exported on: 1/8/2024 at 12:21 PM								
Appropriation Status Report For APPROPRIATION BUDGET 2024-2025 (Detail)								
Account	Description	2022 - 23 Expenditures	2023 - 24 Budget	2023 - 24 Adjusted Budget	2023 - 24 Expenditures	2024 - 25 Proposed Budget	Dollar Change	% Change
2820	PSYCHOLOGICAL SERVICES *	531,362.06	542,011.70	542,011.70	205,590.77	558,008.05	15,996.35	2.95%
A 2825.150	INSTRUCTIONAL				11,044.00		-	#DIV/0!
A 2825.150-01	INSTRUCTIONAL - HIGH SCHOOL	254,178.00	262,223.77	262,223.77	46,873.08	134,084.99	(128,138.78)	-48.87%
A 2825.150-02	INSTRUCTIONAL - JFK	132,118.00	136,036.54	136,036.54	48,981.24	140,118.90	4,082.36	3.00%
A 2825.150-03	INSTRUCTIONAL - JQA				47,375.28	135,568.19	135,568.19	#DIV/0!
A 2825.150-05	INSTRUCTIONAL - MAY MOORE	74,888.00	77,302.84	77,302.84	27,773.28	79,621.93	2,319.09	3.00%
A 2825.150-08	INSTRUCTIONAL - ROBERT FROST	142,063.00	148,278.64	148,278.64	52,625.88	152,727.00	4,448.36	3.00%
A 2825.501-01	SUPPLIES - HIGH SCHOOL	99.55	100.00	100.00	88.51	100.00	-	0.00%
A 2825.501-02	SUPPLIES - JFK		100.00	100.00		100.00	-	0.00%
A 2825.501-03	SUPPLIES - JQA		100.00	100.00	78.36	100.00	-	0.00%
A 2825.501-05	SUPPLIES - MAY MOORE	100.00	100.00	100.00	99.82	100.00	-	0.00%
A 2825.501-08	SUPPLIES - ROBERT FROST		100.00	100.00	97.36	100.00	-	0.00%
2825	SOCIAL WORKERS *	603,446.55	624,341.79	624,341.79	235,036.81	642,621.00	18,279.21	2.93%
A 2830.150-00	INSTRUCTIONAL - DISTRICT OFFICE	196,599.00	202,790.43	202,790.43	112,796.80	215,764.40	12,973.97	6.40%
A 2830.160	NON INSTR.SALARIES						-	#DIV/0!
A 2830.160-00	NON INSTR SALARIES - DISTRICT OFFICE	165,531.91	183,908.60	183,908.60	91,740.14	198,644.08	14,735.48	8.01%
A 2830.448-00	COMMUNITY SCHOOLS	2,000.00	37,601.08	37,601.08		37,601.08	-	0.00%
A 2830.449	PROFESSIONAL & TECH. SVC.	3,449.00	6,500.00	6,953.00	1,025.00	6,500.00	-	0.00%
A 2830.449-00	PROFESSIONAL SVC.		350.00	700.00		350.00	-	0.00%
A 2830.474	TRAVEL/LOCAL	60.92	500.00	739.08	150.84	500.00	-	0.00%
A 2830.475	TRAVEL-CONFERENCES	822.77	2,000.00	1,876.41	342.17	2,000.00	-	0.00%
A 2830.501	SUPPLIES	390.35	2,200.00	2,200.00		2,200.00	-	0.00%
A 2830.512-00	STANDARDIZED TESTS		11,000.00	11,000.00	10,104.00	11,000.00	-	0.00%
A 2830.512-01	STANDARDIZED TESTS - HS		11,000.00	11,000.00	4,644.00	11,000.00	-	0.00%
A 2830.521	PROFESSIONAL BOOKS		1,000.00	1,000.00		1,000.00	-	0.00%
2830	PUPIL PERSONNEL SVCS. *	368,853.95	458,850.11	459,768.60	220,802.95	486,559.56	27,709.45	6.04%
A 2831.150	INSTRUCTIONAL	43,727.60	90,078.86	90,078.86	19,305.82	92,812.51	2,733.65	3.03%
A 2831.150-01	INSTRUCTIONAL - HIGH SCHOOL	67,004.00	69,014.12	69,014.12	24,849.00	0.00	(69,014.12)	-100.00%
A 2831.150-02	INSTRUCTIONAL - JFK	316,134.42	276,894.03	276,894.03	126,036.65	285,200.85	8,306.82	3.00%
A 2831.150-03	INSTRUCTIONAL - JQA	210,924.25	211,671.18	211,671.18	63,105.10	218,021.32	6,350.14	3.00%
A 2831.150-05	INSTRUCTIONAL - MAY MOORE	310,595.34	318,379.70	318,379.70	115,535.80	362,783.58	44,403.88	13.95%
A 2831.150-08	INSTRUCTIONAL - ROBERT FROST	81,159.13	82,641.47	82,641.47	30,359.16	85,120.71	2,479.24	3.00%

DEER PARK UFSD								
Exported on: 1/8/2024 at 12:21 PM								
Appropriation Status Report For APPROPRIATION BUDGET 2024-2025 (Detail)								
Account	Description	2022 - 23 Expenditures	2023 - 24 Budget	2023 - 24 Adjusted Budget	2023 - 24 Expenditures	2024 - 25 Proposed Budget	Dollar Change	% Change
A 2831.501-01	SUPPLIES - HIGH SCHOOL		100.00	100.00		100.00	-	0.00%
A 2831.501-02	SUPPLIES - JFK		100.00	100.00	92.50	100.00	-	0.00%
A 2831.501-03	SUPPLIES - JQA		100.00	100.00	98.60	100.00	-	0.00%
A 2831.501-05	SUPPLIES - MAY MOORE		100.00	100.00		100.00	-	0.00%
A 2831.501-08	SUPPLIES - ROBERT FROST	94.96	100.00	100.00	93.95	100.00	-	0.00%
2831	SPEECH CORRECTION SVCS. *	1,029,639.70	1,049,179.36	1,049,179.36	379,476.58	1,044,438.97	-4,740.39	-0.45%
A 2832.150	INSTRUCTIONAL	16,983.06					-	#DIV/0!
A 2832.150-01	INSTRUCTIONAL - HIGH SCHOOL	331,866.80	407,567.15	407,567.15	146,320.12	434,181.52	26,614.37	6.53%
A 2832.150-02	INSTRUCTIONAL - JFK	384,301.60	411,172.19	411,172.19	146,593.00	400,536.33	(10,635.86)	-2.59%
A 2832.150-03	INSTRUCTIONAL - JQA	210,552.00	217,448.45	217,448.45	77,634.36	223,971.90	6,523.45	3.00%
A 2832.150-05	INSTRUCTIONAL - MAY MOORE	234,058.27	248,713.54	248,713.54	98,694.28	256,174.95	7,461.41	3.00%
A 2832.150-08	INSTRUCTIONAL - ROBERT FROST	250,643.50	257,774.66	257,774.66	100,204.30	255,725.67	(2,048.99)	-0.79%
A 2832.448	TRANSLATION SERVICES - DIST. WIDE	2,244.84	5,000.00	8,422.48	811.68	8,000.00	3,000.00	60.00%
A 2832.449-00	PROFESSIONAL SERVICES		2,000.00	2,000.00		0.00	(2,000.00)	-100.00%
A 2832.470-00	GRADUATION-AWARDS		100.00	100.00		100.00	-	0.00%
A 2832.470-01	GRADUATION/AWARDS - HIGH SCHOOL	109.60	100.00	100.00		100.00	-	0.00%
A 2832.475-00	TRAVEL/CONFERENCES		400.00	400.00		400.00	-	0.00%
A 2832.490-00	BOCES		4,000.00	4,000.00		1,000.00	(3,000.00)	-75.00%
A 2832.501-01	SUPPLIES - HIGH SCHOOL	989.91	1,000.00	6,150.00	787.43	1,000.00	-	0.00%
A 2832.501-02	SUPPLIES - JFK	1,116.72	1,000.00	1,190.08	991.52	1,000.00	-	0.00%
A 2832.501-03	SUPPLIES - JQA	1,088.60	1,000.00	4,900.00	1,909.16	20,000.00	19,000.00	1900.00%
A 2832.501-05	SUPPLIES - MAY MOORE	555.05	1,000.00	1,500.00	805.93	1,000.00	-	0.00%
A 2832.501-08	SUPPLIES - ROBERT FROST	230.10	1,000.00	250.00		1,000.00	-	0.00%
A 2832.502-00	SUPPLEMENTARY BOOKS	5,382.44	4,100.00	9,500.00	2,814.06	4,000.00	(100.00)	-2.44%
A 2832.514-00	SOFTWARE SUPPLIES		5,000.00			5,000.00	-	0.00%
A 2832.524-01	PERIODICALS - HIGH SCHOOL	469.99	250.00			100.00	(150.00)	-60.00%
A 2832.524-08	PERIODICALS - ROBERT FROST	229.50	750.00	150.00	150.00	500.00	(250.00)	-33.33%
2832	ESL *	1,440,821.98	1,569,375.99	1,581,338.55	577,715.84	1,613,790.37	44,414.38	2.83%
A 2850.130	CHAPERONES	3,551.94	3,681.00	3,681.00	1,012.07	3,754.62	73.62	2.00%
A 2850.130-01	CHAPERONES - HIGH SCHOOL	34,413.45	35,787.50	35,787.50	16,599.46	36,503.25	715.75	2.00%
A 2850.130-02	CHAPERONES - JFK	16,066.58	10,225.00	10,225.00	3,012.04	10,429.50	204.50	2.00%
A 2850.130-03	CHAPERONES - JQA	2,372.44	5,112.50	5,112.50	162.88	5,214.75	102.25	2.00%

DEER PARK UFSD								
Exported on: 1/8/2024 at 12:21 PM								
Appropriation Status Report For APPROPRIATION BUDGET 2024-2025 (Detail)								
Account	Description	2022 - 23 Expenditures	2023 - 24 Budget	2023 - 24 Adjusted Budget	2023 - 24 Expenditures	2024 - 25 Proposed Budget	Dollar Change	% Change
A 2850.130-05	CHAPERONES - MAY MOORE	3,545.40	5,112.50	5,112.50	692.90	5,214.75	102.25	2.00%
A 2850.130-08	CHAPERONES - ROBERT FROST	38,079.40	12,270.00	12,270.00	9,642.11	12,515.40	245.40	2.00%
A 2850.135-22	OTHER DUTIES-PERF.ARTS	-7,505.00	11,247.50	3,247.50	-9,535.00	11,500.00	252.50	2.24%
A 2850.150-01	CO-CURRICULAR CLUBS - HIGH SCHOOL	148,329.42	157,550.38	157,550.38	78,213.26	160,701.39	3,151.01	2.00%
A 2850.150-01-CS	CO-CURRICULAR CLUBS - HIGH SCHOOL	4,981.48	5,411.76	5,411.76	3,551.81	5,520.00	108.24	2.00%
A 2850.150-02	CO-CURRICULAR CLUBS - JFK	54,321.42	55,539.54	55,539.54	27,235.43	72,650.33	17,110.79	30.81%
A 2850.150-02-CS	CO-CURRICULAR - JFK COMM SCHOOLS	12,440.26	12,660.40	12,660.40	6,325.31	12,913.61	253.21	2.00%
A 2850.150-03	CO-CURRICULAR CLUBS - JQA	5,746.96	5,571.61	5,571.61	2,847.75	5,683.04	111.43	2.00%
A 2850.150-03-CS	CO-CURRICULAR - JQA COMM SCHOOLS	5,852.94	5,699.91	5,699.91	2,847.75	5,813.91	114.00	2.00%
A 2850.150-05	CO-CURRICULAR CLUBS - MAY MOORE	6,105.10	6,213.12	6,213.12	3,104.16	6,337.38	124.26	2.00%
A 2850.150-05-CS	CO-CURRICULAR - MAY MOORE COMM SCH	5,521.25	5,186.70	5,186.70	2,591.34	5,290.43	103.73	2.00%
A 2850.150-08	CO-CURRICULAR CLUBS - ROBERT FROST	61,877.45	62,923.46	62,923.46	31,273.22	64,181.93	1,258.47	2.00%
A 2850.150-08-CS	CO-CURRICULAR - ROBERT FROST COMM S	17,937.03	18,126.15	18,126.15	9,013.34	18,488.67	362.52	2.00%
A 2850.151	DRIVER EDUCATION-SALARY	5,800.00			1,800.00	0.00	-	#DIV/0!
A 2850.449-00	DRIVER EDUCATION	-12,600.00			-10,512.68	0.00	-	#DIV/0!
A 2850.449-01	PROFESSIONAL SVC.	1,550.00	1,500.00	1,500.00		1,500.00	-	0.00%
A 2850.449-22	PROF.SVC. PERF.ARTS		3,000.00	3,000.00	1,652.00	3,000.00	-	0.00%
A 2850.465-22	REPAIRS/CONTRACTS		1,000.00	1,000.00		1,000.00	-	0.00%
A 2850.501-22	SUPPLIES		1,500.00	1,500.00		1,500.00	-	0.00%
2850	CO-CURRICULAR ACTIVITIES *	408,387.52	425,319.03	417,319.03	181,529.15	449,712.96	24,393.93	5.74%
A 2851.449-22	PROFESSIONAL SVC.	264.00	3,000.00	3,000.00		4,000.00	1,000.00	33.33%
A 2851.501-22	SUPPLIES	478.40	5,160.00	8,984.05	4,762.46	1,500.00	(3,660.00)	-70.93%
A 2851.513-22	SHEET MUSIC		500.00	767.88	442.57	350.00	(150.00)	-30.00%
A 2851.560-22	UNIFORMS	7,156.42	39,840.00	39,840.00	39,840.00	1,000.00	(38,840.00)	-97.49%
2851	MARCHING BAND *	7,898.82	48,500.00	52,591.93	45,045.03	6,850.00	-41,650.00	-85.88%
A 2855.130	SUPERVISION	2,447.58					-	#DIV/0!
A 2855.130-01	SUPERVISION - HIGH SCHOOL	118,096.44	68,507.50	68,507.50	40,416.95	69,877.65	1,370.15	2.00%
A 2855.130-08	SUPERVISION - ROBERT FROST	40,896.32	33,742.50	33,742.50	17,304.33	34,417.35	674.85	2.00%
A 2855.150-01	ATHLETIC TRAINER	67,004.00	79,024.84	79,024.84	24,849.00	81,395.59	2,370.75	3.00%
A 2855.151-01	COACHING - HIGH SCHOOL	444,919.25	481,938.54	481,938.54	249,329.91	518,824.31	36,885.77	7.65%
A 2855.151-08	COACHING - ROBERT FROST	96,549.71	104,878.53	104,878.53	32,575.27	106,976.10	2,097.57	2.00%
A 2855.200-01	EQUIPMENT - HIGH SCHOOL	10,106.00	65,000.00	77,415.00	2,843.66	30,000.00	(35,000.00)	-53.85%

DEER PARK UFSD								
Exported on: 1/8/2024 at 12:21 PM								
Appropriation Status Report For APPROPRIATION BUDGET 2024-2025 (Detail)								
Account	Description	2022 - 23 Expenditures	2023 - 24 Budget	2023 - 24 Adjusted Budget	2023 - 24 Expenditures	2024 - 25 Proposed Budget	Dollar Change	% Change
A 2855.200-08	EQUIPMENT - ROBERT FROST		5,000.00	3,750.00	3,750.00	6,000.00	1,000.00	20.00%
A 2855.446-01	PROF. & TECH. SVCS.- HIGH SCHOOL	9,193.75	10,000.00	10,000.00		10,000.00	-	0.00%
A 2855.447-01	FEES - HIGH SCHOOL	68,742.38	70,000.00	70,940.00	52,290.74	77,000.00	7,000.00	10.00%
A 2855.447-08	FEES - ROBERT FROST	23,810.00	37,000.00	37,000.00	50.00	40,000.00	3,000.00	8.11%
A 2855.463-01	RECONDITIONING - HIGH SCHOOL	5,248.99	17,000.00	26,106.41	6,418.08	17,000.00	-	0.00%
A 2855.463-08	RECONDITIONING - ROBERT FROST	404.15	5,000.00	7,595.85	3,429.57	5,000.00	-	0.00%
A 2855.465	REPAIRS/CONTRACT	12,596.18	32,000.00	32,000.00	6,470.75	32,000.00	-	0.00%
A 2855.470	GRADUATION/AWARDS	2,824.25	6,500.00	6,500.00	3,046.00	8,500.00	2,000.00	30.77%
A 2855.475	TRAVEL/CONFERENCES	152.50	200.00	747.50	139.20	0.00	(200.00)	-100.00%
A 2855.479	DUES	19,999.09	20,000.00	21,900.00	21,818.85	23,000.00	3,000.00	15.00%
A 2855.501-01	SUPPLIES - HIGH SCHOOL	41,823.12	42,000.00	55,662.90	38,493.78	44,500.00	2,500.00	5.95%
A 2855.501-08	SUPPLIES - ROBERT FROST	14,417.98	13,000.00	13,329.00	7,033.60	13,000.00	-	0.00%
A 2855.560-01	UNIFORMS - HIGH SCHOOL	27,323.64	30,000.00	30,000.00	21,187.36	32,500.00	2,500.00	8.33%
A 2855.560-08	UNIFORMS - ROBERT FROST	5,984.52	8,500.00	11,500.00	1,976.00	10,000.00	1,500.00	17.65%
2855	INTERSCHOLASTIC ATHLETICS *	1,012,539.85	1,129,291.91	1,172,538.57	533,423.05	1,159,991.00	30,699.09	2.72%
A 2856.160-01	NON INSTRUCTIONAL - HIGH SCHOOL	157,186.11	208,751.31	208,351.31	87,768.30	215,290.60	6,539.29	3.13%
A 2856.200-00	EQUIPMENT-DISTRICT		8,000.00	8,000.00		8,000.00	-	0.00%
A 2856.465	REPAIRS/CONTRACTS	269.81	5,000.00	5,000.00		5,000.00	-	0.00%
A 2856.501-01	SUPPLIES CHEMICALS - HIGH SCHOOL	3,306.70	15,000.00	15,400.00	4,032.52	15,000.00	-	0.00%
A 2856.502-01	OFFICE & FIRST AID SUPPLIES - HIGH SCHOOL	1,711.72	4,000.00	5,240.00	3,566.00	5,000.00	1,000.00	25.00%
A 2856.560-01	UNIFORMS - HIGH SCHOOL	414.00	500.00	892.84		500.00	-	0.00%
2856	AQUATIC CENTER *	162,888.34	241,251.31	242,884.15	95,366.82	248,790.60	7,539.29	3.13%
28	**	7,688,692.11	8,260,626.85	8,317,110.52	3,342,500.37	8,331,128.14	70,501.29	0.85%
2	***	69,100,238.14	74,576,841.26	76,192,582.76	28,108,282.21	76,568,264.45	1,991,423.19	2.67%
A 5510.160	NON INSTR.FULL TIME	170,985.23	188,338.63	188,338.63	145,557.46	240,279.79	51,941.16	27.58%
A 5510.161	OVERTIME	229,752.34	110,000.00	110,000.00	91,817.87	110,000.00	-	0.00%
A 5510.162	PART TIME DRIVERS	2,838,786.97	2,903,917.94	2,843,917.94	1,042,566.30	2,991,035.48	87,117.54	3.00%
A 5510.163	BUS MONITORS	764,864.45	615,807.26	615,807.26	316,669.61	631,202.44	15,395.18	2.50%
A 5510.210	BUSES		530,000.00	530,000.00		550,000.00	20,000.00	3.77%
A 5510.424	INSURANCE	138,592.18	160,000.00	151,000.00	2,565.00	167,280.00	7,280.00	4.55%
A 5510.449	PROF.SVC. & TOLLS	16,343.06	20,000.00	17,600.00	2,116.19	21,200.00	1,200.00	6.00%
A 5510.460	SPORTS CONTRACT		15,000.00	13,950.00		10,000.00	(5,000.00)	-33.33%

DEER PARK UFSD								
Exported on: 1/8/2024 at 12:21 PM								
Appropriation Status Report For APPROPRIATION BUDGET 2024-2025 (Detail)								
Account	Description	2022 - 23 Expenditures	2023 - 24 Budget	2023 - 24 Adjusted Budget	2023 - 24 Expenditures	2024 - 25 Proposed Budget	Dollar Change	% Change
A 5510.465	REPAIRS - MAINTENANCE CONTRACT	300,450.33	334,221.69	334,221.74	175,262.68	350,000.00	15,778.31	4.72%
A 5510.466	OTHER REPAIRS	270,374.15	280,000.00	293,360.58	204,584.12	300,000.00	20,000.00	7.14%
A 5510.467	PARTS USED FOR REPAIRS NOT IN CONTRAC	272,891.13	300,000.00	434,210.87	277,759.67	400,000.00	100,000.00	33.33%
A 5510.475	TRAVEL/CONFERENCE			5,300.00	4,454.10	6,000.00	6,000.00	#DIV/0!
A 5510.490-41-7	BOCES-EAST BUS SFTY	5,720.00	7,500.00	9,280.00		7,500.00	-	0.00%
A 5510.501	OFFICE SUPPLIES	4,572.55	2,000.00	2,550.00	2,373.72	2,000.00	-	0.00%
A 5510.570	AUTOMOTIVE PARTS	1,230.63	50,000.00	50,096.47	134.04	40,000.00	(10,000.00)	-20.00%
A 5510.571	FUEL	383,625.50	475,000.00	425,471.70	155,297.32	450,000.00	(25,000.00)	-5.26%
A 5510.572	OIL & LUBRICANTS	4,824.10	4,000.00	4,175.15	1,480.70	4,000.00	-	0.00%
A 5510.573	TIRES & CHAINS	41,087.82	46,000.00	54,015.84	27,305.73	55,000.00	9,000.00	19.57%
5510	TRANSPORTATION - PUPIL *	5,444,100.44	6,041,785.52	6,083,296.18	2,449,944.51	6,335,497.71	293,712.19	4.86%
A 5540.400	CONTRACTUAL	610,071.91	665,000.00	960,567.85	264,845.43	900,000.00	235,000.00	35.34%
5540	TRANSPORTATION CONTRACTUAL *	610,071.91	665,000.00	960,567.85	264,845.43	900,000.00	235,000.00	35.34%
A 5581.490	BOCES HANDICAPPED	16,443.00	85,000.00	93,884.50	-6,227.00	70,000.00	(15,000.00)	-17.65%
5581	TRANSPORTATION - BOCES *	16,443.00	85,000.00	93,884.50	-6,227.00	70,000.00	-15,000.00	-17.65%
55	**	6,070,615.35	6,791,785.52	7,137,748.53	2,708,562.94	7,305,497.71	513,712.19	7.56%
5	***	6,070,615.35	6,791,785.52	7,137,748.53	2,708,562.94	7,305,497.71	513,712.19	7.56%
A 9010.800	RETIREMENT NYS	1,606,856.18	2,095,992.00	2,015,992.00	1,527,012.00	2,200,430.00	104,438.00	4.98%
9010	RETIREMENT - EMPLOYEES *	1,606,856.18	2,095,992.00	2,015,992.00	1,527,012.00	2,200,430.00	104,438.00	4.98%
A 9020.800	RETIREMENT TRS.	5,749,186.78	6,001,095.00	5,941,095.00	5,911,357.62	6,194,211.00	193,116.00	3.22%
9020	RETIREMENT - NYS TEACHERS *	5,749,186.78	6,001,095.00	5,941,095.00	5,911,357.62	6,194,211.00	193,116.00	3.22%
A 9030.800	SOCIAL SECURITY	5,018,527.27	5,774,023.04	5,774,023.04	2,082,898.07	5,806,113.00	32,089.96	0.56%
9030	SOCIAL SECURITY *	5,018,527.27	5,774,023.04	5,774,023.04	2,082,898.07	5,806,113.00	32,089.96	0.56%
A 9040.800	WORKERS COMPENSATION	846,769.44	750,000.00	750,000.00	632,550.99	750,000.00	-	0.00%
9040	WORKERS COMPENSATION *	846,769.44	750,000.00	750,000.00	632,550.99	750,000.00	0.00	0.00%
A 9045.800	LIFE INSURANCE	28,670.40	30,000.00	30,000.00	20,372.70	42,400.00	12,400.00	41.33%
9045	LIFE INSURANCE *	28,670.40	30,000.00	30,000.00	20,372.70	42,400.00	12,400.00	41.33%
A 9055.800	DISABILITY INSURANCE	47,939.28	65,000.00	65,000.00	37,049.68	66,000.00	1,000.00	1.54%
9055	DISABILITY INSURANCE *	47,939.28	65,000.00	65,000.00	37,049.68	66,000.00	1,000.00	1.54%
A 9060.800	HEALTH INSURANCE	17,260,742.18	21,237,924.99	21,112,924.99	9,519,370.60	22,323,696.00	1,085,771.01	5.11%
A 9060.801	MEDICARE/RETIREEES	1,283,272.80	1,328,176.00	1,328,176.00		1,385,000.00	56,824.00	4.28%
9060	HEALTH INSURANCE *	18,544,014.98	22,566,100.99	22,441,100.99	9,519,370.60	23,708,696.00	1,142,595.01	5.06%

DEER PARK UFSD								
Exported on: 1/8/2024 at 12:21 PM								
Appropriation Status Report For APPROPRIATION BUDGET 2024-2025 (Detail)								
Account	Description	2022 - 23 Expenditures	2023 - 24 Budget	2023 - 24 Adjusted Budget	2023 - 24 Expenditures	2024 - 25 Proposed Budget	Dollar Change	% Change
A 9061.800	DENTAL DPTA	549,835.31	572,000.00	572,000.00	328,977.67	585,600.00	13,600.00	2.38%
9061	DENTAL INSURANCE DPTA *	549,835.31	572,000.00	572,000.00	328,977.67	585,600.00	13,600.00	2.38%
A 9063.800	OPTICAL DPTA	53,696.38	55,000.00	55,000.00	44,397.25	78,400.00	23,400.00	42.55%
9063	OPTICAL INSURANCE *	53,696.38	55,000.00	55,000.00	44,397.25	78,400.00	23,400.00	42.55%
A 9064.800	DENTAL CSEA	216,159.57	223,000.00	227,840.43	128,381.33	224,800.00	1,800.00	0.81%
9064	DENTAL INSURANCE CSEA *	216,159.57	223,000.00	227,840.43	128,381.33	224,800.00	1,800.00	0.81%
A 9089.800	COMPENSATED ABSENCES	106,554.50	400,000.00	400,000.00	9,634.06	400,000.00	-	0.00%
A 9089.801	NYSUT-LEGAL PLAN (OTHER)	13,741.75	14,000.00	14,013.01	6,857.79	14,000.00	-	0.00%
9089	COMPENSATED ABSENCES *	120,296.25	414,000.00	414,013.01	16,491.85	414,000.00	0.00	0.00%
90	**	32,781,951.84	38,546,211.03	38,286,064.47	20,248,859.76	40,070,650.00	1,524,438.97	3.95%
A 9501.900	UNEMPLOYMENT INS.	25,107.06	100,000.00	89,000.00	23,999.55	100,000.00	-	0.00%
A 9501.920	SUMMER HANDICAPPED	250,000.00	250,000.00	250,000.00	250,000.00	280,000.00	30,000.00	12.00%
9501	TRANSFER TO RESERVE FUNDS *	275,107.06	350,000.00	339,000.00	273,999.55	380,000.00	30,000.00	8.57%
A 9550.900	CAPITAL FUNDS	750,000.00	1,200,000.00	1,200,000.00	1,200,000.00	1,800,000.00	600,000.00	50.00%
9550	TRANSFER TO CAPITAL FUNDS *	750,000.00	1,200,000.00	1,200,000.00	1,200,000.00	1,800,000.00	600,000.00	50.00%
95	**	1,025,107.06	1,550,000.00	1,539,000.00	1,473,999.55	2,180,000.00	630,000.00	40.65%
A 9711.600	PRINCIPAL	1,050,000.00	1,050,000.00	1,050,000.00	1,050,000.00	1,075,000.00	25,000.00	2.38%
A 9711.700	INTEREST	409,200.00	377,700.00	377,700.00	377,700.00	345,825.00	(31,875.00)	-8.44%
9711	DEBT SERVICE *	1,459,200.00	1,427,700.00	1,427,700.00	1,427,700.00	1,420,825.00	-6,875.00	-0.48%
A 9712.600	BUS LEASE-PRINC.	205,976.42	324,901.34	223,210.68	223,210.02	38,640.10	(286,261.24)	-88.11%
A 9712.700	BUS LEASE-INT.	8,750.47	15,825.54	9,825.54	9,825.54	8,040.30	(7,785.24)	-49.19%
9712	DEBT SERVICE *	214,726.89	340,726.88	233,036.22	233,035.56	46,680.40	-294,046.48	-86.30%
A 9760.700	T.A.N. INTEREST	420,649.07	540,000.00	833,105.00	833,097.22	1,000,000.00	460,000.00	85.19%
9760	TAX ANTICIPATION NOTE *	420,649.07	540,000.00	833,105.00	833,097.22	1,000,000.00	460,000.00	85.19%
A 9781..60-0	SUBSCRIPTION BASED IT ARRANGEMENT - F	6,184.64				9,000.00	9,000.00	#DIV/0!
A 9781..70-0	SUBSCRIPTION BASED IT ARRANGEMENT - I	15.36				3,000.00	3,000.00	#DIV/0!
9781	*	6,200.00	0.00	0.00	0.00	12,000.00	12,000.00	#DIV/0!
A 9785.600	PRINCIPAL-ENERGY CONSERV.	981,120.69	1,248,333.99	1,248,333.99	593,067.99	1,282,231.76	33,897.77	2.72%
A 9785.700	INSTALLMENT DEBT-INTEREST-ENERGY CON	250,679.28	377,223.65	377,223.65	178,953.16	342,662.34	(34,561.31)	-9.16%
9785	ENERGY CONSERVATION *	1,231,799.97	1,625,557.64	1,625,557.64	772,021.15	1,624,894.10	-663.54	-0.04%
A 9788.600	LEASES, PRINCIPAL	199,908.00	220,000.00	220,040.99	1,629.61	220,000.00	-	0.00%
A 9788.700	LEASES, INTEREST	21,716.09	25,000.00	25,000.01	85.55	25,000.00	-	0.00%

DEER PARK UFSD								
Exported on: 1/8/2024 at 12:21 PM								
Appropriation Status Report For APPROPRIATION BUDGET 2024-2025 (Detail)								
Account	Description	2022 - 23 Expenditures	2023 - 24 Budget	2023 - 24 Adjusted Budget	2023 - 24 Expenditures	2024 - 25 Proposed Budget	Dollar Change	% Change
9788	*	221,624.09	245,000.00	245,041.00	1,715.16	245,000.00	0.00	0.00%
97	**	3,554,200.02	4,178,984.52	4,364,439.86	3,267,569.09	4,349,399.50	170,414.98	4.08%
9	***	37,361,258.92	44,275,195.55	44,189,504.33	24,990,428.40	46,600,049.50	2,324,853.95	5.25%
	Grand Totals:	124,575,394.53	138,857,904.05	141,609,690.99	61,402,228.05	144,373,491.47	5,515,587.42	3.97%