

**DEER PARK UFSD
PROPOSED BUDGET
ADOPTED APRIL 13, 2021**

Account	Description	2019 - 20 Budget	2019 - 20 Expenditures	2020 - 21 Budget	2020 - 21 Adjusted Budget	2020 - 21 Expenditures	2021 - 22 Proposed Budget	Dollar Change	Percent Change
A 1010.200	EQUIPMENT	8,000.00	6,000.00					-	#DIV/0!
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%
A 1010.475	CONFERENCES	500.00	439.48	500.00	500.00		500.00	-	0.00%
A 1010.479	DUES	22,000.00	20,764.00	22,000.00	22,000.00	20,889.00	22,000.00	-	0.00%
A 1010.501	SUPPLIES	2,000.00	445.16	2,000.00	2,792.00	792.00	3,000.00	1,000.00	50.00%
1010	BOARD OF EDUCATION *	36,500.00	30,898.64	28,500.00	29,292.00	22,581.00	29,500.00	1,000.00	3.51%
A 1040.160-00	NON INSTR. SALARIES	33,585.19	33,966.41	34,713.67	34,708.67	18,759.19	35,118.08	404.41	1.16%
A 1040.472	BID ADVERTISING	4,000.00	4,880.00	4,000.00	4,148.00	1,540.00	4,000.00	-	0.00%
A 1040.475	CONFERENCES	500.00	75.00	500.00	500.00		500.00	-	0.00%
A 1040.501	SUPPLIES	300.00	465.37	300.00	300.00	30.00	300.00	-	0.00%
1040	DISTRICT CLERK *	38,385.19	39,386.78	39,513.67	39,656.67	20,329.19	39,918.08	404.41	1.02%
A 1060.435	RENTAL VOTING MACHINES	4,300.00	3,179.00	4,300.00	4,300.00		4,300.00	-	0.00%
A 1060.449	REGISTRARS & TELLERS	1,900.00	390.00	1,900.00	1,900.00		2,000.00	100.00	5.26%
A 1060.472	ADVERTISING	5,000.00	2,215.04	7,000.00	7,000.00	(34.41)	6,000.00	(1,000.00)	-14.29%
A 1060.501	SUPPLIES	1,000.00		1,000.00	1,000.00		1,000.00	-	0.00%
1060	DISTRICT MEETING *	12,200.00	5,784.04	14,200.00	14,200.00	(34.41)	13,300.00	(900.00)	-6.34%
10	**	87,085.19	76,069.46	82,213.67	83,148.67	42,875.78	82,718.08	504.41	0.61%
A 1240.150-00	INSTRUCTIONAL SALARY	210,000.00	212,500.00	217,175.00	217,218.00	116,963.26	230,205.00	13,030.00	6.00%
A 1240.160-00	NON INSTR. SALARIES	103,202.97	102,957.98	105,810.25	105,472.25	56,579.43	106,497.60	687.35	0.65%
A 1240.475	TRAVEL/CONFERENCES	2,000.00	600.00	2,000.00	2,000.00		2,000.00	-	0.00%
A 1240.479	DUES	4,800.00	3,846.33	4,800.00	4,800.00	3,941.68	4,800.00	-	0.00%
A 1240.501	SUPPLIES	4,500.00	6,373.09	4,500.00	5,014.98	715.62	4,500.00	-	0.00%
1240	CHIEF SCHOOL ADMINISTRATOR *	324,502.97	326,277.40	334,285.25	334,505.23	178,199.99	348,002.60	13,717.35	4.10%
12	**	324,502.97	326,277.40	334,285.25	334,505.23	178,199.99	348,002.60	13,717.35	4.10%
A 1310.150-00	FINANCE INSTR. SALARY	200,196.60	199,065.94	203,444.00	203,486.00	109,569.00	206,894.89	3,450.89	1.70%
A 1310.160-00	SALARY NON INSTR.	377,482.58	536,179.96	547,122.63	547,365.63	294,735.56	610,207.39	63,084.76	11.53%
A 1310.200-00	EQUIPMENT - BUSINESS OFFICE						4,000.00	4,000.00	#DIV/0!
A 1310.465	REPAIR/CONTRACTS	160,000.00	144,673.12	160,000.00	203,066.58	52,680.21	260,000.00	100,000.00	62.50%
A 1310.473	POSTAGE	75,000.00	61,830.74	75,000.00	88,586.23	27,055.40	75,000.00	-	0.00%
A 1310.475	TRAVEL/CONFERENCES	1,500.00	149.29	1,500.00	1,500.00		1,500.00	-	0.00%
A 1310.479	DUES	1,500.00	1,218.33	1,500.00	1,500.00	1,000.00	1,500.00	-	0.00%
A 1310.490-61-3	BOCES-QUESTAR III	3,345.60	3,280.00	3,697.09	3,697.09	3,345.00	3,789.52	92.43	2.50%
A 1310.490-61-8	BOCES-INSURANCE MANAG	6,473.37	6,477.00	6,606.92	6,606.92	1,971.60	6,772.09	165.17	2.50%
A 1310.490-61-9	BOCES-EAST HEALTH/SAFETY	64,990.11	119,118.00	66,289.91	64,342.41	7,667.57	67,947.16	1,657.25	2.50%
A 1310.490-62-9	BOCES-GASB 45	5,497.67	5,391.00	5,766.61	12,266.61	1,110.40	5,910.78	144.17	2.50%
A 1310.490-65-0	BOCES E-RATE		6,692.40		8,826.00	2,406.82	9,046.65	9,046.65	#DIV/0!
A 1310.501	SUPPLIES	1,500.00	1,599.83	2,500.00	2,500.00	832.40	2,500.00	-	0.00%
A 1310.508	PRINTED MATERIALS	200.00		200.00	200.00		200.00	-	0.00%
1310	FINANCE *	897,685.93	1,085,675.61	1,073,627.16	1,143,943.47	502,373.96	1,255,268.47	181,641.31	16.92%
A 1320.442	PROF. AUDIT SRVC.	50,000.00	48,200.00	50,000.00	50,000.00	49,000.00	50,000.00	-	0.00%
A 1320.449	PROF/TECH SVC. INTERNAL AUDITOR	72,000.00	70,601.50	72,000.00	77,882.00	39,929.00	72,000.00	-	0.00%
1320	AUDITING SERVICES *	122,000.00	118,801.50	122,000.00	127,882.00	88,929.00	122,000.00	-	0.00%
A 1325.449	PROF. & TECH.SVC.	25,000.00	23,447.00	25,000.00	26,430.00	20,733.00	25,000.00	-	0.00%
1325	DISTRICT TREASURER *	25,000.00	23,447.00	25,000.00	26,430.00	20,733.00	25,000.00	-	0.00%
A 1345.160-00	SALARY NON-INSTRUCTIONAL	75,836.81						-	#DIV/0!
A 1345.490-61-7	BOCES - EAST COOP BIDDING	9,548.19	9,389.00	9,897.25	9,897.25	9,577.00	10,144.68	247.43	2.50%

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1345	PURCHASING *	85,385.00	9,389.00	9,897.25	9,897.25	9,577.00	10,144.68	247.43	2.50%
13	**	1,130,070.93	1,237,313.11	1,230,524.41	1,308,152.72	621,612.96	1,412,413.15	181,888.74	14.78%
A 1420.441	SCHOOL ATTORNEY FEE	68,400.00	66,300.00	68,400.00	68,400.00	34,488.00	69,426.00	1,026.00	1.50%
A 1420.446	SUP'T.HEARINGS	5,000.00	1,240.00	5,000.00	5,000.00	5,760.00	5,000.00	-	0.00%
A 1420.449	OTHER LEGAL SVC.	85,000.00	125,895.50	85,000.00	85,000.00	8,412.75	85,000.00	-	0.00%
1420	LEGAL SERVICES *	158,400.00	193,435.50	158,400.00	159,160.00	42,900.75	159,426.00	1,026.00	0.65%
A 1430.150-00	INSTRUCTIONAL	164,019.37	171,585.78	175,552.30	175,552.30	94,386.18	179,502.23	3,949.93	2.25%
A 1430.160-00	SALARY NON INSTR.	133,709.36	132,742.00	136,752.31	136,397.31	73,378.20	137,267.22	514.91	0.38%
A 1430.446	PROF/TECH SERV	9,000.00	7,236.00	9,000.00	7,236.00	7,236.00	8,000.00	(1,000.00)	-11.11%
A 1430.472	ADVERTISING	1,700.00	480.00	1,700.00	1,920.00	120.00	1,200.00	(500.00)	-29.41%
A 1430.475	TRAVEL/CONFERENCE	200.00	69.92	200.00	200.00		200.00	-	0.00%
A 1430.479	DUES	150.00	190.00	150.00	150.00	90.00	200.00	50.00	33.33%
A 1430.490-60-2	BOCES-TEACHER CERTIFICATION	5,682.77	5,825.00	5,942.29	6,000.29	1,800.00	6,090.85	148.56	2.50%
A 1430.490-60-9	BOCES-EAST NIS	5,672.22		5,785.66	5,785.66			(5,785.66)	-100.00%
A 1430.490-62-8	BOCES-PUT/N WEST ON-LINE	8,593.42	6,300.00	10,217.77	10,917.77	2,100.00	8,808.26	(1,409.51)	-13.79%
A 1430.490-64-9	BOCES-AESOP	9,126.39	9,117.00	9,304.84	9,560.84	2,868.00	9,799.86	495.02	5.32%
A 1430.501	SUPPLIES	1,600.00	849.40	1,600.00	2,040.51	377.44	1,600.00	-	0.00%
1430	PERSONNEL ADMINISTRATION *	339,453.53	334,395.10	356,205.17	355,760.68	182,355.82	352,668.41	(3,536.76)	-0.99%
A 1480.490-63-5	BOCES-PUBLIC INFO	90,931.98	72,860.80	92,750.62	68,146.82	16,217.78	69,850.49	(22,900.13)	-24.69%
1480	PUBLIC INFORMATION *	90,931.98	72,860.80	92,750.62	68,146.82	16,217.78	69,850.49	(22,900.13)	-24.69%
14	**	588,785.51	600,691.40	607,355.79	583,067.50	241,474.35	581,944.90	(25,410.89)	-4.18%
A 1620.160-00	SALARY NON INSTR. - DIST. OFFICE	145,676.00	145,619.50	149,478.14	149,033.14	80,151.17	150,712.90	1,234.76	0.83%
A 1620.160-01	SALARY NON INSTR. - HS	792,115.90	820,767.67	793,929.19	797,054.19	429,413.54	782,480.34	(11,448.85)	-1.44%
A 1620.160-02	SALARY NON INSTR. - JFK	600,246.00	585,721.50	618,690.93	604,590.93	337,903.26	618,539.90	(151.03)	-0.02%
A 1620.160-03	SALARY NON INSTR. - JQA	313,526.00	259,277.92	267,374.72	262,424.72	140,862.43	262,896.06	(4,478.66)	-1.68%
A 1620.160-04	SALARY NON INSTR. - LINCOLN	76,411.00	77,131.00	78,827.88	108,002.88	50,127.52	124,571.90	45,744.02	58.03%
A 1620.160-05	SALARY NON INSTR. - MAY MOORE	257,553.00	257,703.00	265,352.67	263,622.67	141,949.08	268,895.12	3,542.45	1.33%
A 1620.160-06	SALARY NON INSTR. - MEMORIAL	230,540.00	286,317.00	293,990.59	293,040.59	157,788.96	298,901.40	4,910.81	1.67%
A 1620.160-08	SALARY NON INSTR. - ROBERT FROST	509,709.00	514,699.53	509,528.35	549,528.35	276,711.26	578,773.70	69,245.35	13.59%
A 1620.161	SALARY OVERTIME	100,000.00	1,490.23	10,000.00	10,000.00	14,267.95	10,000.00	-	0.00%
A 1620.161-01	SALARY OVERTIME - HS		36,007.46	30,000.00	30,000.00	10,472.66	30,000.00	-	0.00%
A 1620.161-02	SALARY OVERTIME - JFK		42,477.23	15,000.00	15,000.00	4,101.11	15,000.00	-	0.00%
A 1620.161-03	SALARY OVERTIME - JQA		3,742.84	10,000.00	10,000.00	3,374.59	10,000.00	-	0.00%
A 1620.161-04	SALARY OVERTIME - LINCOLN		432.00	3,000.00	3,000.00	2,339.56	3,000.00	-	0.00%
A 1620.161-05	SALARY OVERTIME - MAY MOORE		3,521.13	10,000.00	10,000.00	1,847.12	10,000.00	-	0.00%
A 1620.161-06	SALARY OVERTIME - MEMORIAL		28,537.52	5,000.00	5,000.00	1,741.95	5,000.00	-	0.00%
A 1620.161-08	SALARY OVERTIME - ROBERT FROST		10,418.44	15,000.00	15,000.00	2,847.86	15,000.00	-	0.00%
A 1620.161-10	SALARY OVERTIME - TRANSP.			2,000.00	2,000.00	94.17	2,000.00	-	0.00%
A 1620.162	SALARY SUBSTITUTES	40,000.00	53,091.50	40,000.00	40,000.00	28,763.79	40,000.00	-	0.00%
A 1620.200-01	EQUIPMENT - HIGH SCHOOL	18,500.00	27,418.00	15,000.00	15,000.00		15,000.00	-	0.00%
A 1620.200-02	EQUIPMENT - KENNEDY	2,500.00		2,500.00	2,500.00		2,500.00	-	0.00%
A 1620.200-03	EQUIPMENT - ADAMS	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	18,500.00	16,000.00	640.00%
A 1620.200-04	EQUIPMENT-LINCOLN						10,000.00	10,000.00	#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%
A 1620.200-08	EQUIPMENT - FROST	5,000.00	4,995.06	5,000.00	5,000.00	5,000.00	2,500.00	(2,500.00)	-50.00%
A 1620.422	FUEL - NATURAL GAS	10,000.00	-29,477.29		39,477.29	7,009.26		-	#DIV/0!

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A 1620.422-00	FUEL - NATURAL GAS - DIST. OFFICE	25,000.00		25,000.00	50,000.00	12,179.00	27,000.00	2,000.00	8.00%
A 1620.422-01	FUEL - NATURAL GAS - HS	280,000.00	126,402.88	272,000.00	425,597.12	31,295.21	285,000.00	13,000.00	4.78%
A 1620.422-02	FUEL - NATURAL GAS - JFK	95,000.00	62,333.49	93,000.00	125,666.51	17,542.89	98,000.00	5,000.00	5.38%
A 1620.422-03	FUEL - NATURAL GAS - JQA	25,000.00	22,055.85	24,000.00	26,944.15	5,269.95	28,000.00	4,000.00	16.67%
A 1620.422-04	FUEL - NATURAL GAS - LINCOLN	29,000.00	21,718.53	28,000.00	35,281.47	6,838.71	30,000.00	2,000.00	7.14%
A 1620.422-05	FUEL - NATURAL GAS - MAY MOORE	27,000.00	19,703.05	26,000.00	33,296.95	5,041.40	26,000.00	-	0.00%
A 1620.422-06	FUEL - NATURAL GAS - MEMORIAL	47,000.00	35,873.47	46,000.00	57,126.53	8,580.06	50,000.00	4,000.00	8.70%
A 1620.422-07	FUEL - NATURAL GAS - WASHINGTON	2,000.00	83.97		1,916.03		-	-	#DIV/0!
A 1620.422-08	FUEL - NATURAL GAS - ROBERT FROST	175,000.00	66,609.45	175,000.00	283,390.55	13,584.37	175,000.00	-	0.00%
A 1620.422-10	FUEL - NATURAL GAS - TRANSP.	5,000.00	2,729.69	5,000.00	7,270.31	782.70	6,000.00	1,000.00	20.00%
A 1620.425	ELECTRICITY		-13,085.38		13,085.38		-	-	#DIV/0!
A 1620.425-00	ELECTRICITY - DIST. OFFICE	2,000.00		2,000.00	4,000.00		2,000.00	-	0.00%
A 1620.425-01	ELECTRICITY - HS	230,000.00	174,467.69	230,000.00	281,132.31	128,812.12	230,000.00	-	0.00%
A 1620.425-02	ELECTRICITY - JFK	103,000.00	77,367.07	103,000.00	128,632.93	46,778.17	103,000.00	-	0.00%
A 1620.425-03	ELECTRICITY - JQA	55,000.00	48,011.41	55,000.00	61,988.59	22,199.84	55,000.00	-	0.00%
A 1620.425-04	ELECTRICITY - LINCOLN	15,000.00	12,820.82	15,000.00	17,179.18	8,255.47	15,000.00	-	0.00%
A 1620.425-05	ELECTRICITY - MAY MOORE	66,000.00	46,886.74	66,000.00	82,713.26	25,222.60	66,000.00	-	0.00%
A 1620.425-06	ELECTRICITY - MEMORIAL	51,000.00	47,260.14	51,000.00	56,739.86	26,237.91	51,000.00	-	0.00%
A 1620.425-07	ELECTRICITY - WASHINGTON	9,000.00	1,105.21				-	-	#DIV/0!
A 1620.425-08	ELECTRICITY - ROBERT FROST	108,000.00	110,925.97	108,000.00	117,768.82	62,274.18	108,000.00	-	0.00%
A 1620.425-10	ELECTRICITY - TRANSP.	6,000.00	4,918.43	6,000.00	7,081.57	3,089.15	6,000.00	-	0.00%
A 1620.426-00	FUEL- OIL- DIST. OFFICE			200.00	200.00		-	(200.00)	-100.00%
A 1620.426-01	FUEL- OIL- HS	3,000.00		3,000.00	3,000.00		-	(3,000.00)	-100.00%
A 1620.426-02	FUEL- OIL- JFK	2,000.00		1,800.00	1,800.00		-	(1,800.00)	-100.00%
A 1620.427	WATER		-4,522.63				-	-	#DIV/0!
A 1620.427-00	WATER - DIST OFFICE	400.00		400.00	400.00		440.00	40.00	10.00%
A 1620.427-01	WATER - HS	12,000.00	14,491.37	12,000.00	15,358.63	7,587.60	16,000.00	4,000.00	33.33%
A 1620.427-02	WATER - JFK	5,000.00	5,131.15	5,000.00	6,244.34	2,249.68	6,400.00	1,400.00	28.00%
A 1620.427-03	WATER - JQA	1,600.00	1,165.05	1,600.00	2,234.95	303.53	2,500.00	900.00	56.25%
A 1620.427-04	WATER - LINCOLN	600.00	301.58	600.00	718.42	168.67	1,500.00	900.00	150.00%
A 1620.427-05	WATER - MAY MOORE	1,800.00	1,230.39	1,800.00	2,369.61	539.69	2,500.00	700.00	38.89%
A 1620.427-06	WATER - MEMORIAL	800.00	840.18	800.00	1,759.82	592.12	2,000.00	1,200.00	150.00%
A 1620.427-07	WATER - WASHINTGON	400.00					-	-	#DIV/0!
A 1620.427-08	WATER - ROBERT FROST	13,000.00	8,405.49	14,000.00	15,294.51	6,410.21	16,000.00	2,000.00	14.29%
A 1620.427-10	WATER - TRANSP.	400.00	486.85	400.00	1,163.15	195.47	2,000.00	1,600.00	400.00%
A 1620.428	TELEPHONE		-6,889.93				-	-	#DIV/0!
A 1620.428-00	TELEPHONE - DIST. OFFICE	7,000.00	27,059.80	7,000.00	36,073.49	13,754.30	7,000.00	-	0.00%
A 1620.428-01	TELEPHONE - HS	7,000.00	2,207.86	7,000.00	5,094.14	1,391.41	7,000.00	-	0.00%
A 1620.428-02	TELEPHONE - JFK	7,000.00	1,641.49	7,000.00	4,633.51	1,085.19	7,000.00	-	0.00%
A 1620.428-03	TELEPHONE - JQA	7,000.00	1,641.27	7,000.00	4,633.73	1,182.69	7,000.00	-	0.00%
A 1620.428-04	TELEPHONE - LINCOLN	7,000.00	911.85	7,000.00	3,610.15	316.07	7,000.00	-	0.00%
A 1620.428-05	TELEPHONE - MAY MOORE	7,000.00	1,936.83	7,000.00	4,653.17	1,572.32	7,000.00	-	0.00%
A 1620.428-06	TELEPHONE - MEMORIAL	7,000.00	7,307.06	7,000.00	15,466.31	5,344.62	7,000.00	-	0.00%
A 1620.428-07	TELEPHONE - WASHINGTON	7,000.00	28.13		50.00		-	-	#DIV/0!
A 1620.428-08	TELEPHONE - ROBERT FROST	7,000.00	1,092.13	7,000.00	2,846.87	1,580.26	7,000.00	-	0.00%
A 1620.428-10	TELEPHONE - TRANSP.	7,000.00	809.48	7,000.00	3,782.52	717.52	7,000.00	-	0.00%

**DEER PARK UFSD
PROPOSED BUDGET
ADOPTED APRIL 13, 2021**

Account	Description	2019 - 20 Budget	2019 - 20 Expenditures	2020 - 21 Budget	2020 - 21 Adjusted Budget	2020 - 21 Expenditures	2021 - 22 Proposed Budget	Dollar Change	Percent Change
A 1620.433-01	EQUIPMENT RENTAL - HS	250.00	250.00	250.00	250.00	44.90	250.00	-	0.00%
A 1620.433-02	EQUIPMENT RENTAL - JFK	250.00	250.00	250.00	250.00		250.00	-	0.00%
A 1620.433-03	EQUIPMENT RENTAL - JQA	250.00	250.00	250.00	250.00		250.00	-	0.00%
A 1620.433-04	EQUIPMENT RENTAL - LINCOLN	250.00	250.00	250.00	250.00		250.00	-	0.00%
A 1620.433-05	EQUIPMENT RENTAL - MAY MOORE	250.00	250.00	250.00	250.00		250.00	-	0.00%
A 1620.433-06	EQUIPMENT RENTAL - MEMORIAL	250.00	250.00	250.00	250.00		250.00	-	0.00%
A 1620.433-08	EQUIPMENT RENTAL - ROBERT FROST	250.00	250.00	250.00	250.00		250.00	-	0.00%
A 1620.433-10	EQUIPMENT RENTAL - TRANSP.	250.00	250.00	250.00	250.00		250.00	-	0.00%
A 1620.451	CARTAGE		3,881.87				-	-	#DIV/0!
A 1620.451-00	CARTAGE - DIST. OFFICE	250.00		250.00	250.00		250.00	-	0.00%
A 1620.451-01	CARTAGE - HS	6,250.00	5,822.76	6,250.00	9,991.00	7,622.42	6,250.00	-	0.00%
A 1620.451-02	CARTAGE - JFK	6,000.00	5,822.76	6,000.00	6,000.00	3,881.87	6,250.00	250.00	4.17%
A 1620.451-03	CARTAGE - JQA	6,250.00	5,822.76	6,250.00	6,250.00	3,881.87	6,250.00	-	0.00%
A 1620.451-04	CARTAGE - LINCOLN	6,250.00	5,822.76	6,250.00	6,250.00	430.31	6,250.00	-	0.00%
A 1620.451-05	CARTAGE - MAY MOORE	6,250.00	5,822.76	6,250.00	6,250.00		6,250.00	-	0.00%
A 1620.451-06	CARTAGE - MEMORIAL	6,250.00	4,852.57	6,250.00	7,220.19	6,792.95	6,250.00	-	0.00%
A 1620.451-08	CARTAGE - ROBERT FROST	6,250.00	4,367.10	6,250.00	7,705.66	1,455.66	6,250.00	-	0.00%
A 1620.451-10	CARTAGE - TRANSP.	6,250.00	4,367.10	6,250.00	7,706.02	5,337.89	6,250.00	-	0.00%
A 1620.452	EXTERMINATION	1,600.00	200.00	1,600.00	1,600.00	159.92	-	(1,600.00)	-100.00%
A 1620.452-01	EXTERMINATION - HS	2,500.00	950.00	2,500.00	2,500.00	538.60	1,000.00	(1,500.00)	-60.00%
A 1620.452-02	EXTERMINATION - JFK	350.00	200.00	350.00	350.00	330.00	1,000.00	650.00	185.71%
A 1620.452-03	EXTERMINATION - JQA	500.00	200.00	500.00	500.00	330.00	1,000.00	500.00	100.00%
A 1620.452-04	EXTERMINATION - LINCOLN	350.00	200.00	350.00	350.00	390.00	1,000.00	650.00	185.71%
A 1620.452-05	EXTERMINATION - MAY MOORE	500.00	200.00	500.00	500.00	330.00	1,000.00	500.00	100.00%
A 1620.452-06	EXTERMINATION - MEMORIAL	350.00	200.00	350.00	350.00	330.00	1,000.00	650.00	185.71%
A 1620.452-08	EXTERMINATION - ROBERT FROST	500.00	225.00	500.00	500.00	330.00	1,000.00	500.00	100.00%
A 1620.452-10	EXTERMINATION - TRANSP.	350.00	200.00	350.00	350.00	330.00	1,000.00	650.00	185.71%
A 1620.475	TRAVEL/CONFERENCES	2,500.00	1,295.00	2,500.00	2,500.00		1,200.00	(1,300.00)	-52.00%
A 1620.501	OFFICE SUPPLIES	1,500.00	793.43	1,500.00	1,721.66	666.88	1,500.00	-	0.00%
A 1620.540	CUSTODIAL SUPPLIES		8,939.60				-	-	#DIV/0!
A 1620.540-01	CUSTODIAL SUPPLIES - HS	40,000.00	30,142.16	40,000.00	50,841.40	33,459.90	51,000.00	11,000.00	27.50%
A 1620.540-02	CUSTODIAL SUPPLIES - JFK	40,000.00	25,507.35	40,000.00	54,492.65	14,814.07	55,000.00	15,000.00	37.50%
A 1620.540-03	CUSTODIAL SUPPLIES - JQA	15,000.00	13,210.91	15,000.00	16,784.82	4,028.86	20,000.00	5,000.00	33.33%
A 1620.540-04	CUSTODIAL SUPPLIES - LINCOLN	8,000.00	5,848.60	8,000.00	10,151.40	2,753.17	8,000.00	-	0.00%
A 1620.540-05	CUSTODIAL SUPPLIES - MAY MOORE	15,000.00	13,598.45	15,000.00	16,401.55	10,049.72	20,000.00	5,000.00	33.33%
A 1620.540-06	CUSTODIAL SUPPLIES - MEMORIAL	15,000.00	8,376.09	15,000.00	21,623.91	11,768.67	17,000.00	2,000.00	13.33%
A 1620.540-08	CUSTODIAL SUPPLIES - ROBERT FROST	35,000.00	22,850.75	35,000.00	47,149.25	26,350.93	40,000.00	5,000.00	14.29%
A 1620.540-10	CUSTODIAL SUPPLIES - TRANSP.	5,000.00	625.20	5,000.00	8,391.24	3,667.34	11,000.00	6,000.00	120.00%
A 1620.560	UNIFORMS	3,000.00	2,999.95	3,000.00	3,055.00	3,021.25	3,000.00	-	0.00%
A 1620.566	ROOFING MATERIALS	500.00	355.11	500.00	644.89	73.72	1,000.00	500.00	100.00%
1620	OPERATION OF PLANT *	4,812,276.90	4,251,555.16	4,818,772.47	5,482,854.24	2,313,913.22	5,039,061.33	220,288.86	4.57%
A 1621.164	SALARY MAIN.& GRDS.	995,186.95	972,694.94	949,885.87	944,415.87	504,637.28	959,405.05	9,519.18	1.00%
A 1621.200	EQUIPMENT - DIST.WIDE	90,000.00	86,476.39	72,000.00	72,000.00	5,014.40	128,000.00	56,000.00	77.78%
A 1621.200-01	EQUIPMENT - HIGH SCHOOL	15,000.00	10,036.78	15,000.00	19,963.00	9,967.80	17,000.00	2,000.00	13.33%
A 1621.200-02	EQUIPMENT - KENNEDY	5,000.00		5,000.00	9,963.00	4,963.00	10,000.00	5,000.00	100.00%
A 1621.200-03	EQUIPMENT - ADAMS	2,500.00		2,500.00	2,500.00	2,500.00	2,500.00	-	0.00%

**DEER PARK UFSD
PROPOSED BUDGET
ADOPTED APRIL 13, 2021**

Account	Description	2019 - 20 Budget	2019 - 20 Expenditures	2020 - 21 Budget	2020 - 21 Adjusted Budget	2020 - 21 Expenditures	2021 - 22 Proposed Budget	Dollar Change	Percent Change
A 1621.200-05	EQUIPMENT - MAY MOORE	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	-	0.00%
A 1621.200-08	EQUIPMENT-FROST	2,500.00	1,429.00	3,000.00	3,000.00	4.80	2,500.00	(500.00)	-16.67%
A 1621.446	PROF. & TECH.SVC.	82,000.00	92,941.91	100,000.00	132,732.79	30,635.12	125,000.00	25,000.00	25.00%
A 1621.465	EQUIP.REPAIR/CONTRACTS		7,389.32		1,162.69		2,000.00	2,000.00	#DIV/0!
A 1621.465-01	EQUIP.REPAIR/CONTRACTS - HS	35,000.00	33,081.33	35,000.00	36,328.63	14,142.12	40,000.00	5,000.00	14.29%
A 1621.465-02	EQUIP.REPAIR/CONTRACTS - JFK	17,000.00	12,759.32	17,000.00	17,000.00	5,375.55	17,000.00	-	0.00%
A 1621.465-03	EQUIP.REPAIR/CONTRACTS - JQA	12,000.00	529.00	12,000.00	12,000.00	5,159.18	12,000.00	-	0.00%
A 1621.465-04	EQUIPM REPAIR/CONTRACTS - LINCOLN	12,000.00	45.00	12,000.00	12,000.00	45.00	10,000.00	(2,000.00)	-16.67%
A 1621.465-05	EQUIP.REPAIR/CONTRACTS - MAY MOORE	12,000.00	241.00	12,000.00	12,000.00	132.50	12,000.00	-	0.00%
A 1621.465-06	EQUIPM REPAIR/CONTRACTS - MEMORIAL	10,000.00	2,930.19	10,000.00	10,022.94	7,231.45	10,000.00	-	0.00%
A 1621.465-07	EQUIPM REPAIR/CONTRACTS - WASHINGTON	2,000.00			45.00		-	-	#DIV/0!
A 1621.465-08	EQUIPM REPAIR/CONTRACTS - ROBERT FROST	25,000.00	6,729.60	25,000.00	25,000.00	5,033.35	20,000.00	(5,000.00)	-20.00%
A 1621.465-10	EQUIPM REPAIR/CONTRACTS - TRANSP.	5,000.00	375.00	5,000.00	5,337.00	4,178.93	5,000.00	-	0.00%
A 1621.466	BLDG.REPAIR DIST.WIDE	75,000.00	93,236.25	75,000.00	87,217.42	35,523.05	90,000.00	15,000.00	20.00%
A 1621.466-00	BLDG.REPAIR-DIST.OFFICE	5,600.00	5,600.00	5,600.00	5,600.00		5,000.00	(600.00)	-10.71%
A 1621.466-01	BLDG.REPAIR HIGH SCHOOL	17,400.00	10,426.35	21,775.00	31,975.00	2,660.62	67,000.00	45,225.00	207.69%
A 1621.466-02	BLDG.REPAIR KENNEDY	10,000.00	16,412.47	14,375.00	14,873.75	5,250.00	15,000.00	625.00	4.35%
A 1621.466-03	BLDG.REPAIR ADAMS	6,000.00	4,883.00	10,375.00	10,375.00		10,000.00	(375.00)	-3.61%
A 1621.466-04	BLDG. REPAIR-LINCOLN	4,000.00	1,860.00	8,375.00	8,375.00		10,000.00	1,625.00	19.40%
A 1621.466-05	BLDG.REPAIR MAY MOORE	6,000.00	2,701.00	8,575.00	33,575.00	500.00	10,000.00	1,425.00	16.62%
A 1621.466-06	BLDG.REPAIR MEMORIAL	4,000.00	556.00	6,375.00	2,634.00	236.00	6,000.00	(375.00)	-5.88%
A 1621.466-07	BLDG. REPAIR-WASHINGTON	2,000.00					-	-	#DIV/0!
A 1621.466-08	BLDG.REPAIR FROST	15,000.00	7,529.57	19,375.00	19,375.00	10,875.50	15,000.00	(4,375.00)	-22.58%
A 1621.466-10	BLDG.REPAIR-TRANS.	5,000.00		9,375.00	9,375.00		129,000.00	119,625.00	1276.00%
A 1621.467	EQUIP.REPAIR DIST.	20,000.00	20,098.78	20,000.00	24,418.92	13,682.37	20,000.00	-	0.00%
A 1621.467-00	EQUIP.REPAIR - DIST. OFFICE	1,000.00		1,000.00	1,000.00		1,000.00	-	0.00%
A 1621.467-01	EQUIP.REPAIR H.S.	5,000.00	7,750.50	5,000.00	5,057.88	603.90	5,000.00	-	0.00%
A 1621.467-02	EQUIP.REPAIR KENNEDY	2,000.00		2,000.00	2,000.00	603.90	2,000.00	-	0.00%
A 1621.467-03	EQUIP.REPAIR ADAMS	1,000.00		1,000.00	1,000.00	982.22	1,000.00	-	0.00%
A 1621.467-04	EQUIPMENT REPAIR-LINCOLN	2,000.00		2,000.00	2,000.00		2,000.00	-	0.00%
A 1621.467-05	EQUIP.REPAIR M.MOORE	4,000.00	1,447.48	4,000.00	5,032.48		4,000.00	-	0.00%
A 1621.467-08	EQUIP.REPAIR FROST	5,000.00	3,579.36	5,000.00	5,620.68	603.90	5,000.00	-	0.00%
A 1621.468	GRDS.UPKEEP-DISTRICTWIDE	45,000.00	36,881.90	45,000.00	53,118.52	16,066.13	47,000.00	2,000.00	4.44%
A 1621.468-00	GRDS.UPKEEP-DIST.OFFICE	1,000.00		1,000.00	1,000.00		1,000.00	-	0.00%
A 1621.468-01	GRDS.UPKEEP H.S.	25,000.00	19,703.35	26,000.00	29,398.00	7,637.00	29,000.00	3,000.00	11.54%
A 1621.468-02	GRDS.UPKEEP KENNEDY	3,300.00	654.81	3,300.00	5,307.00	2,007.00	3,500.00	200.00	6.06%
A 1621.468-03	GRDS.UPKEEP ADAMS	3,000.00	3,000.00	3,000.00	3,000.00		3,000.00	-	0.00%
A 1621.468-04	GROUNDS UPKEEP-LINCOLN	2,100.00		2,000.00	2,000.00	1,500.00	2,100.00	100.00	5.00%
A 1621.468-05	GRDS.UPKEEP M.MOORE	2,100.00		2,000.00	3,000.00	1,438.75	2,400.00	400.00	20.00%
A 1621.468-06	GRDS.UPKEEP MEMORIAL	1,500.00		1,500.00	1,500.00		1,500.00	-	0.00%
A 1621.468-07	GRDS.UPKEEP - WASHINGTON	1,000.00					-	-	#DIV/0!
A 1621.468-08	GRDS.UPKEEP FROST	6,000.00	759.29	6,200.00	6,200.00	4,375.00	6,200.00	-	0.00%
A 1621.469	EMERGENCY REPAIRS	65,000.00	73,023.13	85,000.00	73,885.12	40,090.61	100,000.00	15,000.00	17.65%
A 1621.470	DRAINAGE REPAIRS	17,000.00	14,967.50	17,000.00	17,000.00	10,333.75	17,000.00	-	0.00%
A 1621.501	SUPPLIES	500.00	494.14	500.00	445.00	58.79	500.00	-	0.00%
A 1621.543	HEATING SUPPLIES	8,500.00	3,426.32	8,500.00	8,500.00		8,500.00	-	0.00%

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Account	Description	2019 - 20 Budget	2019 - 20 Expenditures	2020 - 21 Budget	2020 - 21 Adjusted Budget	2020 - 21 Expenditures	2021 - 22 Proposed Budget	Dollar Change	Percent Change
A 1621.544	ELECTRICAL SUPPLIES	18,000.00	14,786.14	18,000.00	19,449.69	2,970.52	18,000.00	-	0.00%
A 1621.545	PLUMBING SUPPLIES	15,000.00	17,122.45	15,000.00	15,378.49	1,911.97	15,000.00	-	0.00%
A 1621.546	HARDWARE SUPPLIES	10,000.00	7,676.74	10,000.00	10,807.64	5,650.70	11,000.00	1,000.00	10.00%
A 1621.547	LUMBER SUPPLIES	7,000.00		7,000.00	8,000.00	549.10	8,000.00	1,000.00	14.29%
A 1621.548	LOCKSMITH SUPPLIES	6,000.00	4,876.64	6,000.00	6,207.50	1,316.65	6,000.00	-	0.00%
A 1621.549	SMALL TOOLS	3,500.00	1,998.22	3,500.00	4,000.00	142.77	3,500.00	-	0.00%
A 1621.550	WINDOW GLASS	4,000.00	1,464.00	4,000.00	4,000.00		4,000.00	-	0.00%
A 1621.551	PAINT	6,500.00	7,163.92	6,500.00	7,000.00	2,108.41	7,000.00	500.00	7.69%
A 1621.560	UNIFORMS	3,600.00	1,202.33	3,600.00	4,800.00		3,800.00	200.00	5.56%
1621	MAINTENANCE OF PLANT *	1,769,286.95	1,615,440.42	1,771,685.87	1,871,473.01	771,199.09	2,069,905.05	298,219.18	16.83%
A 1622.161	SECURITY AIDE	123,984.00	632.80					-	#DIV/0!
A 1622.161-05	SECURITY AIDE - MAY MOORE		-456.08					-	#DIV/0!
A 1622.162	SECURITY - DISTRICT	650,987.75	319,667.16	213,777.00	213,777.00	170,550.73	216,386.71	2,609.71	1.22%
A 1622.162-01	SECURITY - HS		218,017.73	241,273.00	201,273.00	74,779.47	244,288.91	3,015.91	1.25%
A 1622.162-02	SECURITY - JFK		53,063.33	60,340.00	60,340.00	25,403.02	61,546.80	1,206.80	2.00%
A 1622.162-03	SECURITY - JQA		41,367.60	60,340.00	60,340.00	22,867.20	61,546.80	1,206.80	2.00%
A 1622.162-05	SECURITY - MAY MOORE		54,033.29	60,340.00	60,340.00	23,060.77	61,546.80	1,206.80	2.00%
A 1622.162-06	SECURITY - MEMORIAL		504.92			1,588.00	-	-	#DIV/0!
A 1622.162-08	SECURITY - ROBERT FROST		73,491.76	91,160.00	91,160.00	13,974.40	92,983.20	1,823.20	2.00%
A 1622.200	SECURITY - EQUIPMENT	15,000.00					-	-	#DIV/0!
A 1622.465	EQUIP.REPAIRS	750.00	10.00	750.00	750.00	20.00	750.00	-	0.00%
A 1622.501	SUPPLIES	4,500.00	2,569.83	6,000.00	5,660.73	2,102.33	7,000.00	1,000.00	16.67%
1622	SECURITY *	795,221.75	762,902.34	733,980.00	693,640.73	334,345.92	746,049.22	12,069.22	1.64%
A 1670.160	SALARY NON INSTR.	262,372.44	244,556.59	265,165.09	254,665.09	124,808.78	252,922.65	(12,242.44)	-4.62%
A 1670.161	OVERTIME	3,000.00	2,077.45	3,000.00	9,200.00	11,295.03	10,000.00	7,000.00	233.33%
A 1670.200	EQUIPMENT	11,000.00	4,450.00	11,000.00	11,000.00		11,000.00	-	0.00%
A 1670.433	EQUIP. RENTAL	9,000.00	7,362.84	8,000.00	8,000.00	3,681.42	8,000.00	-	0.00%
A 1670.465	REPAIRS/CONTRACTS	13,000.00	12,079.97	15,000.00	22,454.43	7,856.48	12,500.00	(2,500.00)	-16.67%
A 1670.501	SUPPLIES	20,500.00	14,251.36	20,500.00	20,432.90	8,535.00	18,000.00	(2,500.00)	-12.20%
A 1670.507	PAPER	20,000.00	16,518.18	20,000.00	20,879.82	7,487.03	18,000.00	(2,000.00)	-10.00%
1670	CENTRAL PRINTING *	338,872.44	301,296.39	342,665.09	346,632.24	163,663.74	330,422.65	(12,242.44)	-3.57%
A 1680.160	SALARY NON INSTR.	76,808.04	-4.73				-	-	#DIV/0!
A 1680.465	REPAIRS/CONTRACTS	900.00	625.00	900.00	900.00	625.00	900.00	-	0.00%
A 1680.490-60-8	BOCES-EAST ADM DATA PROC	284,852.91	346,202.09	290,549.97	390,339.93	264,438.99	400,098.43	109,548.46	37.70%
A 1680.501	SUPPLIES	1,600.00	604.05	1,600.00	1,600.00	503.60	1,600.00	-	0.00%
1680	CENTRAL DATA PROCESSING *	364,160.95	347,426.41	293,049.97	392,839.93	265,567.59	402,598.43	109,548.46	37.38%
16	**	8,079,818.99	7,278,620.72	7,960,153.40	8,787,440.15	3,848,689.56	8,588,036.67	627,883.27	7.89%
A 1910.421	GENERAL INSURANCE	585,000.00	561,433.00	599,625.00	599,625.00	6,170.00	606,619.38	6,994.37	1.17%
A 1910.423	STUDENT ACCIDENT	85,000.00	62,583.00	85,000.00	85,000.00	58,400.00	85,000.00	-	0.00%
1910	UNALLOCATED INSURANCE *	670,000.00	624,016.00	684,625.00	684,625.00	64,570.00	691,619.38	6,994.37	1.02%
A 1981.490-1	BOCES-ADMINISTRATION	199,513.00	199,513.00	207,374.00	207,374.00	86,405.83	211,798.00	4,424.00	2.13%
A 1981.490-2	BOCES-CAPITAL/FACILITY	129,907.00	129,907.00	133,159.00	133,159.00	55,482.92	135,167.00	2,008.00	1.51%
1981	BOCES CHARGES *	329,420.00	329,420.00	340,533.00	340,533.00	141,888.75	346,965.00	6,432.00	1.89%
A 1989.400	UNALLOCATED	60,000.00	13,653.25	60,000.00	89,891.47	89,239.97	60,000.00	-	0.00%
1989	UNCLASSIFIED *	60,000.00	13,653.25	60,000.00	89,891.47	89,239.97	60,000.00	-	0.00%
19	**	1,059,420.00	967,089.25	1,085,158.00	1,115,049.47	295,698.72	1,098,584.38	13,426.37	1.24%

**DEER PARK UFSD
PROPOSED BUDGET
ADOPTED APRIL 13, 2021**

Account	Description	2019 - 20 Budget	2019 - 20 Expenditures	2020 - 21 Budget	2020 - 21 Adjusted Budget	2020 - 21 Expenditures	2021 - 22 Proposed Budget	Dollar Change	Percent Change
1	***	11,269,683.59	10,486,061.34	11,299,690.52	12,211,363.74	5,228,551.36	12,111,699.78	812,009.26	7.19%
A 2010.150	SALARY INSTRUCTIONAL	318,771.25		7,680.25	7,680.25			(7,680.25)	-100.00%
A 2010.150-01	SALARY INSTRUCTIONAL C&I - HS		77,517.04	80,073.55	80,073.55	43,050.70	81,875.20	1,801.65	2.25%
A 2010.150-02	SALARY INSTRUCTIONAL C&I - JFK		56,293.30	59,184.09	58,505.35	31,464.87	60,448.23	1,264.14	2.14%
A 2010.150-03	SALARY INSTRUCTIONAL C&I - JQA		56,293.31	59,184.09	58,768.67	31,464.59	60,448.23	1,264.14	2.14%
A 2010.150-05	SALARY INSTRUCTIONAL C&I - MAY MOORE		57,999.17	59,184.09	60,278.25	32,418.23	60,448.23	1,264.14	2.14%
A 2010.150-08	SALARY INSTRUCTIONAL C&I - ROBERT FROST		77,517.04	80,073.55	80,073.55	43,050.84	81,875.20	1,801.65	2.25%
A 2010.154	CURRICULUM WRITING	12,000.00	12,671.98	12,000.00	12,000.00	5,316.33	12,000.00	-	0.00%
A 2010.159	MENTORING PROGRAM	21,500.00	28,650.00	21,500.00	21,500.00		21,500.00	-	0.00%
A 2010.446	STAFF DEVELOPMENT	30,000.00	11,518.15	20,000.00	20,000.00	7,200.00	20,000.00	-	0.00%
A 2010.449	RDG/WRITING PROGRAMS	8,000.00		8,000.00	8,000.00		8,000.00	-	0.00%
A 2010.475	CONFERENCES DW	20,000.00	9,976.49	20,000.00	24,302.46	3,469.71	20,000.00	-	0.00%
A 2010.479	DUES	70.00					-	-	#DIV/0!
A 2010.490-53-5	BOCES-EAST CURRICUL DEVEL	3,250.00	18,333.25	3,315.00	29,126.00	8,481.43	29,854.15	26,539.15	800.58%
A 2010.490-53-8	BOCES-NASSAU SCHOOL BUSINESS			1,519.80	5,949.80	4,430.00	6,098.55	4,578.75	301.27%
A 2010.501	SUPPLIES	6,000.00	2,053.07	6,000.00	6,000.00	157.98	6,000.00	-	0.00%
A 2010.501-10	ADMIN SUPPLIES - D.W.	1,200.00	1,190.72	1,200.00	1,200.00	463.80	1,200.00	-	0.00%
2010	CURRIC. DEVELOP. & SUPV. *	420,791.25	410,013.52	438,914.42	473,457.88	210,968.48	469,747.79	30,833.37	7.02%
A 2020.150	SALARY INSTRUCTIONAL		701,497.38	719,186.50	719,545.50	363,616.20	737,233.19	18,046.69	2.51%
A 2020.150-01	SALARY INSTRUCTIONAL ADMIN - HS	1,591,082.02	849,697.39	876,296.67	824,008.67	364,741.80	895,675.85	19,379.18	2.21%
A 2020.150-02	SALARY INSTRUCTIONAL ADMIN - JFK	548,716.00	460,561.42	471,034.55	471,034.55	252,972.86	481,632.83	10,598.28	2.25%
A 2020.150-03	SALARY INSTRUCTIONAL ADMIN - JQA	269,534.00	258,209.50	262,125.85	262,430.85	141,308.58	268,335.54	6,209.69	2.37%
A 2020.150-05	SALARY INSTRUCTIONAL ADMIN - MAY MOORE	169,166.00	241,282.42	250,091.36	250,091.36	134,183.56	375,718.42	125,627.06	50.23%
A 2020.150-06	SALARY INSTRUCTIONAL ADMIN - MEMORIAL	138,421.00					-	-	#DIV/0!
A 2020.150-08	SALARY INSTRUCTIONAL ADMIN - ROBERT FROST	419,391.00	740,656.09	748,262.11	744,251.11	356,578.10	764,850.51	16,588.40	2.22%
A 2020.151	SALARY INST. - ADMIN VAC PAY	200,000.00	51,813.80		28,422.50	31,446.20	35,000.00	35,000.00	#DIV/0!
A 2020.151-01	SALARY INST. - ADMIN VAC PAY - HS		20,139.29	35,000.00	29,500.00	17,150.80	20,000.00	(15,000.00)	-42.86%
A 2020.151-02	SALARY INST. - ADMIN VAC PAY - JFK		12,500.00	25,000.00	15,126.50	11,649.70	12,000.00	(13,000.00)	-52.00%
A 2020.151-03	SALARY INST. - ADMIN VAC PAY - JQA		4,475.43	15,000.00	12,100.00	12,065.07	12,100.00	(2,900.00)	-19.33%
A 2020.151-05	SALARY INST. - ADMIN VAC PAY - MAY MOORE		7,023.81	15,000.00	8,800.00	6,173.50	8,800.00	(6,200.00)	-41.33%
A 2020.151-08	SALARY INST. - ADMIN VAC PAY - ROBERT FROST		6,455.25	20,000.00	16,051.00	14,457.50	16,500.00	(3,500.00)	-17.50%
A 2020.160-00	SALARY NON INSTR. - DIST. OFFICE	44,430.00	44,413.00	45,802.94	45,802.94	24,570.56	46,833.51	1,030.57	2.25%
A 2020.160-01	SALARY NON INSTR. - HS	304,404.00	607,973.41	516,886.36	536,886.36	297,250.91	502,738.81	(14,147.55)	-2.74%
A 2020.160-02	SALARY NON INSTR. - JFK	46,461.00	159,548.83	164,775.49	162,475.49	87,469.90	164,185.04	(590.45)	-0.36%
A 2020.160-03	SALARY NON INSTR. - JQA	118,206.00	145,133.61	146,822.43	144,809.43	77,974.26	164,158.84	17,336.41	11.81%
A 2020.160-05	SALARY NON INSTR. - MAY MOORE	44,430.00	100,689.00	103,815.65	86,210.15	44,105.21	91,144.60	(12,671.05)	-12.21%
A 2020.160-08	SALARY NON INSTR. - ROBERT FROST	217,176.00	273,300.00	262,888.90	269,108.90	147,158.96	266,152.63	3,263.73	1.24%
A 2020.162	PART TIME NON-INSTR.	15,000.00	5,767.50	15,000.00	15,000.00	3,549.00	15,000.00	-	0.00%
A 2020.402-01	ASSEMBLY PROGRAMS - HS	4,500.00		4,500.00	4,500.00		-	(4,500.00)	-100.00%
A 2020.402-03	ASSEMBLY PROGRAMS - JQA	2,000.00	600.00	3,000.00	3,000.00		2,000.00	(1,000.00)	-33.33%
A 2020.402-05	ASSEMBLY PROGRAMS - MAY MOORE	2,000.00		2,000.00	4,000.00		2,000.00	-	0.00%
A 2020.470-02	GRADUATION/AWARDS - JFK						500.00	500.00	#DIV/0!
A 2020.470-03	GRADUATION/AWARDS - JQA	200.00		200.00	200.00		200.00	-	0.00%
A 2020.470-05	GRADUATION/AWARDS - MAY MOORE	200.00	176.25	200.00	200.00	177.90	200.00	-	0.00%
A 2020.475	CONFERENCES-ADMIN	8,000.00	3,232.52	8,000.00	11,131.39	2,300.00	8,000.00	-	0.00%
A 2020.479-03	DUES - JQA	250.00	235.00	250.00	250.00	235.00	250.00	-	0.00%

**DEER PARK UFSD
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Account	Description	2019 - 20 Budget	2019 - 20 Expenditures	2020 - 21 Budget	2020 - 21 Adjusted Budget	2020 - 21 Expenditures	2021 - 22 Proposed Budget	Dollar Change	Percent Change
A 2020.479-05	DUES - MAY MOORE	250.00	235.00	250.00	250.00	235.00	250.00	-	0.00%
A 2020.479-08	DUES - ROBERT FROST	900.00	889.97	900.00	900.00	829.97	900.00	-	0.00%
A 2020.501-01	SUPPLIES	4,500.00	421.00	4,500.00	4,500.00		4,500.00	-	0.00%
A 2020.501-02	SUPPLIES	5,359.00	4,164.83	4,994.00	5,497.98		4,500.00	(494.00)	-9.89%
A 2020.501-03	SUPPLIES	5,500.00	1,894.09	5,500.00	5,962.09	3,158.18	5,500.00	-	0.00%
A 2020.501-05	SUPPLIES	6,000.00	3,645.71	6,000.00	5,795.77	876.54	4,550.00	(1,450.00)	-24.17%
A 2020.501-08	SUPPLIES	22,850.00	21,070.73	13,500.00	11,790.00	1,130.63	11,000.00	(2,500.00)	-18.52%
A 2020.502-08	SUPPLEMENTAL BOOKS	500.00	421.51	500.00	500.00		-	(500.00)	-100.00%
2020	SUPERVISION *	4,189,426.02	4,728,123.74	4,747,282.81	4,700,132.54	2,397,365.89	4,922,409.76	175,126.95	3.69%
20	**	4,610,217.27	5,138,137.26	5,186,197.23	5,173,590.42	2,608,334.37	5,392,157.56	205,960.33	3.97%
A 2110.120	TEACHERS SALARIES K-3			60,000.00	60,000.00		60,000.00	-	0.00%
A 2110.120-02	TEACHERS SALARIES K-3 - JFK	1,361,507.65	1,269,842.38	1,285,818.31	1,430,318.31	514,581.84	1,526,101.93	240,283.62	18.69%
A 2110.120-03	TEACHERS SALARIES K-3 - JQA	3,020,186.42	3,052,374.25	3,040,328.51	3,037,863.51	1,109,906.94	3,149,478.34	109,149.83	3.59%
A 2110.120-05	TEACHERS SALARIES K-3 - MAY MOORE	3,006,567.03	3,127,667.65	3,250,681.45	3,236,081.45	1,182,588.57	3,370,408.23	119,726.78	3.68%
A 2110.121-02	TEACHERS SALARIES 4-6 - JFK	4,601,949.83	4,539,366.08	4,592,485.15	4,552,985.15	1,645,276.04	4,543,548.34	(48,936.81)	-1.07%
A 2110.121-08	TEACHERS SALARIES 4-6 - ROBERT FROST	1,743,999.40	1,844,036.00	1,888,221.35	1,805,721.35	633,282.72	1,827,634.01	(60,587.34)	-3.21%
A 2110.130	TEACHER SALARIES 7-12		273.00					-	#DIV/0!
A 2110.130-01	TEACHERS SALARIES 7-12 - HS	9,718,491.57	9,179,110.70	9,476,844.77	9,262,144.77	3,389,207.95	9,418,004.64	(58,840.13)	-0.62%
A 2110.130-08	TEACHERS SALARIES 7-12 - ROBERT FROST	5,608,608.60	5,570,062.74	5,811,756.28	5,852,256.28	2,130,535.32	5,988,636.65	176,880.37	3.04%
A 2110.140	SUBSTITUTE TRS.	620,000.00	30,277.50	60,000.00	60,000.00	7,692.50	60,000.00	-	0.00%
A 2110.141	INTERNAL SUBSTITUTES	185,000.00	-6.81					-	#DIV/0!
A 2110.141-01	INTERNAL SUBSTITUTES - HS		46,528.08	70,000.00	70,000.00	27,672.93	70,000.00	-	0.00%
A 2110.141-02	INTERNAL SUBSTITUTES - JFK		1,247.27	26,000.00	26,000.00	779.76	26,000.00	-	0.00%
A 2110.141-03	INTERNAL SUBSTITUTES - JQA		321.20	18,000.00	18,000.00		18,000.00	-	0.00%
A 2110.141-05	INTERNAL SUBSTITUTES - MAY MOORE		401.50	18,000.00	18,000.00		18,000.00	-	0.00%
A 2110.141-08	INTERNAL SUBSTITUTES - ROBERT FROST		49,399.93	56,500.00	56,500.00	11,327.04	56,500.00	-	0.00%
A 2110.142-01	PERMANENT SUBSTITUTES - HS		206,300.00	157,740.00	157,740.00	34,975.00	157,740.00	-	0.00%
A 2110.142-02	PERMANENT SUBSTITUTES - JFK		155,512.50	130,000.00	130,000.00	28,000.00	130,000.00	-	0.00%
A 2110.142-03	PERMANENT SUBSTITUTES - JQA		86,250.00	94,000.00	94,000.00	19,687.50	94,000.00	-	0.00%
A 2110.142-05	PERMANENT SUBSTITUTES - MAY MOORE		122,500.00	94,000.00	94,000.00	31,000.00	94,000.00	-	0.00%
A 2110.142-08	PERMANENT SUBSTITUTES - ROBERT FROST		176,462.50	158,000.00	158,000.00	100,864.96	158,000.00	-	0.00%
A 2110.153	HOME TEACHING	60,000.00	49,431.85	60,000.00	60,000.00	3,451.04	60,000.00	-	0.00%
A 2110.157	IN-SERVICE WORKSHOPS	6,000.00		6,000.00	6,000.00		6,000.00	-	0.00%
A 2110.158	A.I.S.	50,000.00	1,830.00					-	#DIV/0!
A 2110.158-01	A.I.S. - HS		2,301.60	20,000.00	20,000.00		20,000.00	-	0.00%
A 2110.158-02	A.I.S. - JFK		6,575.61	15,000.00	15,000.00		15,000.00	-	0.00%
A 2110.158-03	A.I.S. - JQA		3,114.87	15,000.00	15,000.00		15,000.00	-	0.00%
A 2110.158-05	A.I.S. - MAY MOORE					595.08	-	-	#DIV/0!
A 2110.158-08	A.I.S. - ROBERT FROST		1,967.40				-	-	#DIV/0!
A 2110.159	STAFF TRAINING	8,000.00	10,443.50	8,000.00	8,000.00	5,100.00	8,000.00	-	0.00%
A 2110.160	SALARY TEACHER AIDES	543,882.12	20,745.97			5,853.25		-	#DIV/0!
A 2110.160-00	SALARY TEACHER AIDES - DIST. OFFICE		32,435.72	22,600.00	22,600.00	18,648.75	23,052.00	452.00	2.00%
A 2110.160-01	SALARY TEACHER AIDES - HS		162,395.73	158,200.00	158,200.00	54,208.35	160,177.50	1,977.50	1.25%
A 2110.160-02	SALARY TEACHER AIDES - JFK		232,111.90	248,600.00	248,600.00	70,094.65	251,707.50	3,107.50	1.25%
A 2110.160-03	SALARY TEACHER AIDES - JQA		199,435.65	192,100.00	192,100.00	76,071.04	200,415.60	8,315.60	4.33%
A 2110.160-05	SALARY TEACHER AIDES - MAY MOORE		189,233.50	169,500.00	169,500.00	63,698.48	200,415.60	30,915.60	18.24%

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Account	Description	2019 - 20 Budget	2019 - 20 Expenditures	2020 - 21 Budget	2020 - 21 Adjusted Budget	2020 - 21 Expenditures	2021 - 22 Proposed Budget	Dollar Change	Percent Change
A 2110.160-06	SALARY TEACHER AIDES - MEMORIAL		27,958.96	22,500.00	22,500.00	14,644.32	22,781.25	281.25	1.25%
A 2110.160-08	SALARY TEACHER AIDES - ROBERT FROST		152,800.05	157,500.00	157,500.00	39,401.72	159,468.75	1,968.75	1.25%
A 2110.160-10	SALARY TEACHER AIDES - TRANSP.		2,461.94				-	-	#DIV/0!
A 2110.161	SALARY - TEACHER ASSISTANTS		-2,287.36				-	-	#DIV/0!
A 2110.161-01	SALARY TEACHER ASSISTANTS - HS	60,472.52	19,740.00				-	-	#DIV/0!
A 2110.161-02	SALARY TEACHER ASSISTANTS - JFK	95,208.78	128,337.92	168,684.23	165,984.23	36,108.86	130,328.14	(38,356.09)	-22.74%
A 2110.161-03	SALARY TEACHER ASSISTANTS - JQA	93,708.78	85,066.96	65,129.15	65,129.15	25,555.60	66,431.73	1,302.58	2.00%
A 2110.161-05	SALARY TEACHER ASSISTANTS - MAY MOORE	61,972.52	121,730.18	94,615.43	97,315.43	32,407.50	64,558.90	(30,056.53)	-31.77%
A 2110.161-08	SALARY TEACHER ASSISTANTS - ROBERT FRST	93,708.78	93,670.16	65,129.15	65,129.15	23,333.40	66,431.73	1,302.58	2.00%
A 2110.402-08	ASSEMBLY PROGRAMS	1,800.00	2,500.00	3,750.00	3,750.00		3,500.00	(250.00)	-6.67%
A 2110.410-00	TUITION	190,000.00	60,259.76	190,000.00	229,400.00	27,725.83	190,000.00	-	0.00%
A 2110.446	HOME TEACHING - CONTRACTS	45,000.00	75,463.38	55,706.00	90,825.62	18,036.38	60,000.00	4,294.00	7.71%
A 2110.449-01	PROF.SVC. HANDBOOKS	4,000.00	4,454.37	4,000.00	4,993.13	4,822.00	4,000.00	-	0.00%
A 2110.449-08	PROFESSIONAL SVCS.	3,600.00	2,188.00	4,600.00	6,310.00	4,368.00	4,500.00	(100.00)	-2.17%
A 2110.470-01	GRADUATION/AWARDS	12,000.00	7,243.80	12,000.00	23,282.70	13,478.00	12,000.00	-	0.00%
A 2110.470-02	AWARDS	500.00		500.00	500.00	183.25	500.00	-	0.00%
A 2110.470-08	GRADUATION/AWARDS	1,300.00	1,284.60	1,500.00	1,500.00	181.70	1,500.00	-	0.00%
A 2110.474-00	TRAVEL/LOCAL		23.69				-	-	#DIV/0!
A 2110.474-01	TRAVEL/LOCAL - HS	1,600.00	2,026.22	1,600.00	4,728.06	849.24	2,000.00	400.00	25.00%
A 2110.474-02	TRAVEL/LOCAL - JFK	1,600.00	496.52	1,600.00	1,126.18	68.42	900.00	(700.00)	-43.75%
A 2110.474-03	TRAVEL/LOCAL - JQA	1,600.00	58.26	1,600.00	1,341.74	30.52	500.00	(1,100.00)	-68.75%
A 2110.474-05	TRAVEL/LOCAL - MAY MOORE	1,600.00	216.15	1,600.00	1,100.00	25.36	500.00	(1,100.00)	-68.75%
A 2110.474-08	TRAVEL/LOCAL - ROBERT FROST	1,600.00	619.03	1,600.00	1,678.62	199.46	500.00	(1,100.00)	-68.75%
A 2110.475-00	CONFERENCES-CONTRACT	13,000.00	7,759.86	13,000.00	13,723.49	400.00	13,000.00	-	0.00%
A 2110.480-00	TEXTBOOKS - DIST.WIDE	1,500.00	714.94	1,500.00	2,009.19	473.02	1,500.00	-	0.00%
A 2110.482-00	TEXTBOOKS PRV/PAROCH.	2,500.00	2,139.74	2,500.00	2,500.00		2,500.00	-	0.00%
A 2110.483-00	WORKBOOKS	5,000.00	4,185.15	5,000.00	5,000.00		5,000.00	-	0.00%
A 2110.490-40-2	BOCES-OUTDOOR LEARNING LAB	5,017.07	4,437.50	5,117.41	53,803.41	15,921.90	55,148.50	50,031.09	977.66%
A 2110.490-40-5	BOCES-NASSAU CULTURAL ARTS	34,035.39		34,716.10	42,716.10	8,530.50	43,784.00	9,067.90	26.12%
A 2110.490-40-7	BOCES-EAST ARTS IN SCH	25,000.00	24,399.98	25,500.00	25,500.00	3,632.48	25,500.00	-	0.00%
A 2110.490-41-3	BOCES-ALTERNATE EDUC	22,486.83	9,297.35	22,936.57	22,936.57	2,605.00	23,509.98	573.41	2.50%
A 2110.490-41-9	BOCES-ALTERN HS	24,439.20	97,769.27	24,927.98	63,927.98	19,119.00	65,526.18	40,598.20	162.86%
A 2110.490-44-5	BOCES-ODYSSEYWARE	23,952.77	24,512.20	24,431.83	24,431.83	7,009.20	25,042.63	610.80	2.50%
A 2110.490-50-6	BOCES-SCH IMPR	39,013.83	68,383.00	39,794.11	64,357.11	15,958.72	65,966.04	26,171.93	65.77%
A 2110.490-51-6	BOCES SCIENCE KITS MONROE	20,327.68	17,684.96	20,734.23	20,734.23		21,252.59	518.36	2.50%
A 2110.490-53-6	BOCES-SCHOOL TECH PLAN	66,054.64	83,671.12	67,375.73	86,444.73	26,633.20	88,605.85	21,230.12	31.51%
A 2110.490-56-1	BOCES OHM SCIENCE KITS	26,420.04	20,058.68	26,948.44	26,948.44		27,622.15	673.71	2.50%
A 2110.490-62-0	BOCES - TEXTBOOKS	45,000.00	36,010.62	45,900.00	45,900.00	34,118.94	45,000.00	(900.00)	-1.96%
A 2110.501	SUPPLIES - DISTRICT WIDE	1,000.00	802.35	1,000.00	1,000.00	884.57	1,000.00	-	0.00%
A 2110.501-01	SUPPLIES	20,200.00	9,860.48	16,400.00	19,556.60	9,562.32	25,400.00	9,000.00	54.88%
A 2110.501-01-CS	COMMUNITY SCHOOLS SUPPLIES - HIGH SCHOOL				8,998.08	8,998.08	-	-	#DIV/0!
A 2110.501-02	SUPPLIES	16,400.00	15,057.27	16,465.00	17,221.17	11,770.07	21,500.00	5,035.00	30.58%
A 2110.501-03	SUPPLIES	15,000.00	33,118.39	15,000.00	20,064.83	15,680.88	20,000.00	5,000.00	33.33%
A 2110.501-05	SUPPLIES	19,000.00	17,554.47	19,000.00	19,017.73	8,543.96	22,400.00	3,400.00	17.89%
A 2110.501-08	SUPPLIES	6,000.00	4,633.56	6,000.00	6,000.00	4,804.78	13,000.00	7,000.00	116.67%
A 2110.502-03	SUPPLEMENTAL BOOKS	10,000.00	4,586.31	10,000.00	10,285.66	5,159.07	10,000.00	-	0.00%

**DEER PARK UFSD
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Account	Description	2019 - 20 Budget	2019 - 20 Expenditures	2020 - 21 Budget	2020 - 21 Adjusted Budget	2020 - 21 Expenditures	2021 - 22 Proposed Budget	Dollar Change	Percent Change
A 2110.507-00	PAPER - DIST.WIDE	78,000.00	56,587.43	78,000.00	80,520.00	23,820.72	78,000.00	-	0.00%
2110	INSTRUCTIONAL *	31,724,811.45	31,699,486.99	32,579,237.18	32,662,301.98	11,630,145.68	33,216,478.76	637,241.58	1.96%
A 2111.501-03	SUPPLIES	3,000.00	2,855.82	3,000.00	835.26	835.26	3,000.00	-	0.00%
A 2111.501-05	SUPPLIES	3,000.00	2,176.08	3,000.00	3,000.00	2,332.96	3,000.00	-	0.00%
A 2111.502-03	SUPPLEMENTAL BOOKS	2,000.00	1,560.97	2,000.00	2,000.00	195.55	2,000.00	-	0.00%
A 2111.502-05	SUPPLEMENTAL BOOKS	800.00	655.01	800.00	800.00	185.10	800.00	-	0.00%
2111	KINDERGARTEN *	8,800.00	7,247.88	8,800.00	6,635.26	3,548.87	8,800.00	-	0.00%
A 2112.465-01	REPAIRS/CONTRACTS	1,800.00	943.00	1,800.00	1,800.00		1,800.00	-	0.00%
A 2112.501-01	SUPPLIES	20,900.00	20,044.09	22,900.00	22,913.54	10,619.49	22,900.00	-	0.00%
A 2112.501-02	SUPPLIES	4,000.00	3,702.68	5,000.00	5,000.00	4,014.28	5,000.00	-	0.00%
A 2112.501-03	SUPPLIES	2,500.00	4,788.69	3,000.00	2,544.15	2,097.67	3,000.00	-	0.00%
A 2112.501-05	SUPPLIES	3,350.00	3,003.09	4,350.00	4,628.84		4,350.00	-	0.00%
A 2112.501-08	SUPPLIES	4,850.00	4,824.26	5,350.00	5,350.00	4,359.90	5,350.00	-	0.00%
2112	ART *	37,400.00	37,305.81	42,400.00	42,236.53	21,091.34	42,400.00	-	-
A 2113.470-01	GRADUATION/AWARDS	300.00		300.00	362.50	62.50	300.00	-	0.00%
A 2113.475-01	D.E.C.C.A.	5,000.00	5,000.00	5,000.00	5,000.00		5,000.00	-	0.00%
A 2113.479-01	DUES	100.00		100.00	100.00		100.00	-	0.00%
A 2113.481-01	WORKBOOKS	500.00	958.50	500.00	500.00		500.00	-	0.00%
A 2113.501-01	SUPPLIES	3,800.00	3,339.17	3,800.00	3,800.00	3,080.38	3,800.00	-	0.00%
A 2113.501-08	SUPPLIES	1,000.00	971.41	1,000.00	1,000.00	990.92	19,464.90	18,464.90	1846.49%
2113	BUSINESS & DIST. EDUC. *	10,700.00	10,269.08	10,700.00	10,762.50	4,133.80	29,164.90	18,464.90	172.57%
A 2115.470-01	GRADUATION/AWARDS	350.00		350.00	450.00	100.00	350.00	-	0.00%
A 2115.481-03	WORKBOOKS	1,000.00	108.50				-	-	#DIV/0!
A 2115.481-05	WORKBOOKS	7,600.00	5,534.62	7,600.00	7,885.94	7,550.00	5,100.00	(2,500.00)	-32.89%
A 2115.501-01	SUPPLIES	5,000.00	143.94	5,000.00	9,743.09	7,342.21	1,000.00	(4,000.00)	-80.00%
A 2115.501-02	SUPPLIES	500.00		500.00	500.00		450.00	(50.00)	-10.00%
A 2115.501-08	SUPPLIES	800.00	798.04	800.00	1,180.00	549.24	300.00	(500.00)	-62.50%
A 2115.502-01	SUPPLEMENTAL BOOKS	12,000.00		12,000.00	22,664.73	17,379.38	7,000.00	(5,000.00)	-41.67%
A 2115.502-02	SUPPLEMENTAL BOOKS	4,000.00	7,028.95	4,000.00	4,000.00	3,789.91	3,600.00	(400.00)	-10.00%
A 2115.502-08	SUPPLEMENTAL BOOKS	1,000.00	1,265.67	2,000.00	2,000.00	1,911.13	4,893.00	2,893.00	144.65%
A 2115.524-02	PERIODICALS	2,600.00		6,462.50	6,462.50	6,197.55	5,762.50	(700.00)	-10.83%
A 2115.524-08	PERIODICALS	3,000.00	2,980.67	3,000.00	2,920.00	1,772.10	3,000.00	-	0.00%
2115	ENGLISH *	37,850.00	17,860.39	41,712.50	57,806.26	46,591.52	31,455.50	(10,257.00)	-24.59%
A 2116.470-01	GRADUATION/AWARDS	1,000.00	704.60	1,000.00	1,148.50	148.50	1,000.00	-	0.00%
A 2116.480-01	TEXTBOOKS	2,000.00					-	-	#DIV/0!
A 2116.481-01	WORKBOOKS	2,000.00					-	-	#DIV/0!
A 2116.501-01	SUPPLIES	5,500.00	4,560.38	7,500.00	8,492.85	2,881.55	7,500.00	-	0.00%
A 2116.501-08	SUPPLIES	1,300.00	926.25	1,300.00	1,397.20	53.50	1,300.00	-	0.00%
A 2116.502-01	SUPPLEMENTAL BOOKS	1,700.00	760.00	3,700.00	3,700.00		3,700.00	-	0.00%
2116	SECOND LANGUAGE *	13,500.00	6,951.23	13,500.00	14,738.55	3,083.55	13,500.00	-	0.00%
A 2117.470-01	GRADUATION/AWARDS	100.00		100.00	100.00		100.00	-	0.00%
A 2117.501-01	SUPPLIES	1,000.00	932.72	1,000.00	1,000.00	911.02	1,000.00	-	0.00%
A 2117.501-08	SUPPLIES	200.00	132.44	200.00	200.00	183.77	200.00	-	0.00%
2117	HEALTH *	1,300.00	1,065.16	1,300.00	1,300.00	1,094.79	1,300.00	-	0.00%
A 2118.470-01	GRADUATION/AWARDS	300.00	100.00	300.00	475.00	129.75	300.00	-	0.00%
A 2118.501-01	SUPPLIES	2,400.00	2,327.91	2,400.00	2,400.00	1,778.58	2,400.00	-	0.00%

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Account	Description	2019 - 20 Budget	2019 - 20 Expenditures	2020 - 21 Budget	2020 - 21 Adjusted Budget	2020 - 21 Expenditures	2021 - 22 Proposed Budget	Dollar Change	Percent Change
A 2118.501-02	SUPPLIES	3,000.00	2,998.70	3,000.00	3,000.00	1,838.44	1,800.00	(1,200.00)	-40.00%
A 2118.501-03	SUPPLIES	1,000.00	999.19	1,000.00	1,000.00	9.99	800.00	(200.00)	-20.00%
A 2118.501-05	SUPPLIES	800.00	601.03	800.00	897.04		800.00	-	0.00%
A 2118.501-08	SUPPLIES	2,200.00	2,123.67	2,000.00	2,000.00	1,767.00	2,000.00	-	0.00%
2118	PHYSICAL EDUCATION *	9,700.00	9,150.50	9,500.00	9,772.04	5,523.76	8,100.00	(1,400.00)	-14.74%
A 2119.470-01	GRADUATION/AWARDS	200.00		200.00	250.00	50.00	200.00	-	0.00%
A 2119.501-01	SUPPLIES	5,950.00	2,955.40	5,950.00	8,324.60	1,887.36	5,950.00	-	0.00%
A 2119.501-08	SUPPLIES	3,000.00	2,965.17	4,400.00	4,400.00	3,615.41	4,400.00	-	0.00%
A 2119.524-01	PERIODICALS	150.00		150.00	150.00		150.00	-	0.00%
A 2119.524-08	PERIODICALS	250.00	240.10	250.00	250.00	247.95	250.00	-	0.00%
2119	FAMILY & CONSUMER SCIENCE *	9,550.00	6,160.67	10,950.00	13,374.60	5,800.72	10,950.00	-	-
A 2120.200-01	EQUIPMENT	18,000.00	7,591.25	18,000.00	18,000.00	9,785.98	18,000.00	-	0.00%
A 2120.200-08	EQUIPMENT			7,650.00	7,650.00		-	(7,650.00)	-100.00%
A 2120.465-01	REPAIRS/CONTRACTS	2,500.00		2,500.00	2,500.00		2,500.00	-	0.00%
A 2120.465-08	REPAIRS/CONTRACTS			3,000.00	3,000.00		3,000.00	-	0.00%
A 2120.470-01	GRADUATION/AWARDS	250.00		250.00	312.50	62.50	250.00	-	0.00%
A 2120.501-01	SUPPLIES	12,000.00	15,618.91	12,000.00	12,987.14	6,402.97	12,000.00	-	0.00%
A 2120.501-08	SUPPLIES	12,000.00	11,923.86	11,600.00	11,600.00	7,465.22	11,600.00	-	0.00%
2120	TECHNOLOGY *	44,750.00	35,134.02	55,000.00	56,049.64	23,716.67	47,350.00	(7,650.00)	-13.91%
A 2121.447-01	FEES (MATH FAIR)	700.00	558.00	700.00	745.00		700.00	-	0.00%
A 2121.447-08	FEES (MATH TEAM)	450.00	385.00	800.00	500.00	100.00	800.00	-	0.00%
A 2121.470-01	GRADUATION/AWARDS	400.00		400.00	462.50	62.50	400.00	-	0.00%
A 2121.480-01	TEXTBOOKS	2,000.00	787.76	2,000.00			1,000.00	(1,000.00)	-50.00%
A 2121.501-01	SUPPLIES	13,000.00	12,093.26	13,000.00	15,431.23	10,623.85	13,000.00	-	0.00%
A 2121.501-02	SUPPLIES	300.00	240.34	1,000.00	1,000.00	496.05	900.00	(100.00)	-10.00%
A 2121.501-03	SUPPLIES	5,000.00	5,952.08	5,000.00	5,537.25	4,179.14	3,000.00	(2,000.00)	-40.00%
A 2121.501-05	SUPPLIES	2,300.00	2,300.00	2,300.00	2,300.00		2,300.00	-	0.00%
A 2121.501-08	SUPPLIES	500.00	462.20	500.00	800.00	797.51	4,500.00	4,000.00	800.00%
A 2121.502-01	SUPPLEMENTAL BOOKS	2,500.00	2,462.84	2,500.00	1,650.00	450.00	1,500.00	(1,000.00)	-40.00%
2121	MATH *	27,150.00	25,241.48	28,200.00	28,425.98	16,709.05	28,100.00	(100.00)	-0.35%
A2112-200-01	EQUIPMENT - HIGH SCHOOL						10,000.00	10,000.00	#DIV/0!
A 2122.449-01	PROFESSIONAL SVC.	2,700.00		2,700.00	5,400.00		2,700.00	-	0.00%
A 2122.449-02	PROFESSIONAL SVC.	1,000.00		1,000.00	1,000.00		1,000.00	-	0.00%
A 2122.449-08	PROFESSIONAL SVC.	2,500.00	1,250.00	2,500.00	3,750.00		2,500.00	-	0.00%
A 2122.465-01	REPAIRS/CONTRACTS	10,125.00	5,355.75	10,125.00	12,385.75	630.00	10,125.00	-	0.00%
A 2122.465-02	REPAIRS/CONTRACTS	5,465.00	4,568.80	5,465.00	6,361.20	450.00	5,465.00	-	0.00%
A 2122.465-03	REPAIRS/CONTRACTS	960.00		960.00	960.00		960.00	-	0.00%
A 2122.465-05	REPAIRS/CONTRACTS	960.00		960.00	960.00		960.00	-	0.00%
A 2122.465-08	REPAIRS/CONTRACTS	4,400.00	2,486.25	4,400.00	6,313.75	1,260.00	4,400.00	-	0.00%
A 2122.470-01	AWARDS	1,250.00	428.91	1,250.00	1,475.00	225.00	1,250.00	-	0.00%
A 2122.475-01	CONFERENCE	2,200.00		2,200.00	2,200.00		2,200.00	-	0.00%
A 2122.479-01	FEES	2,800.00	1,585.00	2,800.00	3,850.00	1,310.00	2,800.00	-	0.00%
A 2122.501-01	SUPPLIES	4,825.00	7,477.05	5,025.00	5,600.97	575.97	5,025.00	-	0.00%
A 2122.501-02	SUPPLIES	13,375.00	13,355.89	13,575.00	13,575.00	7,521.05	13,575.00	-	0.00%
A 2122.501-03	SUPPLIES	350.00	388.76	550.00	550.00	511.87	550.00	-	0.00%
A 2122.501-05	SUPPLIES	350.00	237.47	550.00	550.00	323.81	550.00	-	0.00%

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Account	Description	2019 - 20 Budget	2019 - 20 Expenditures	2020 - 21 Budget	2020 - 21 Adjusted Budget	2020 - 21 Expenditures	2021 - 22 Proposed Budget	Dollar Change	Percent Change
A 2122.501-08	SUPPLIES	9,400.00	8,577.39	9,600.00	10,584.85	3,351.65	9,600.00	-	0.00%
A 2122.513-01	SHEET MUSIC	1,400.00	1,046.08	1,400.00	1,557.50	1,064.41	1,400.00	-	0.00%
A 2122.513-02	SHEET MUSIC	600.00	538.59	600.00	600.00	290.06	600.00	-	0.00%
A 2122.513-03	SHEET MUSIC	300.00	259.49	300.00	300.00		300.00	-	0.00%
A 2122.513-05	SHEET MUSIC	300.00	119.45	300.00	300.00	166.64	300.00	-	0.00%
A 2122.513-08	SHEET MUSIC	900.00	525.79	900.00	900.00	341.60	900.00	-	0.00%
2122	MUSIC *	66,160.00	48,200.67	67,160.00	79,174.02	18,022.06	77,160.00	-	0.00%
A 2123.200-08	EQUIPMENT	4,000.00	3,755.83				-	-	#DIV/0!
A 2123.447-01	FEES-SCIENCE RESEARCH COMPETITION-HS	800.00	250.00	1,800.00	1,800.00		1,800.00	-	0.00%
A 2123.447-08	FEES-SCIENCE RESEARCH COMPETITION-ROBERT FROST		550.00				-	-	#DIV/0!
A 2123.465-01	REPAIRS/CONTRACTS	2,500.00	457.60	2,500.00	2,500.00		2,500.00	-	0.00%
A 2123.470-01	GRADUATION/AWARDS	250.00	505.50	250.00	350.00	100.00	250.00	-	0.00%
A 2123.480-01	TEXTBOOKS	3,000.00	2,215.28	3,000.00			1,500.00	(1,500.00)	-50.00%
A 2123.481-01	WORKBOOKS	1,000.00	1,282.50	1,000.00			500.00	(500.00)	-50.00%
A 2123.490-08-08	BOCES			49,000.00			49,000.00	-	0.00%
A 2123.501-01	SUPPLIES	16,300.00	8,340.23	20,100.00	21,303.87	8,328.59	20,100.00	-	0.00%
A 2123.501-02	SUPPLIES	27,000.00	6,487.63	27,000.00	7,000.00	2,852.54	24,000.00	(3,000.00)	-11.11%
A 2123.501-03	SUPPLIES	15,000.00	7,180.98	15,000.00	4,901.40		15,000.00	-	0.00%
A 2123.501-05	SUPPLIES	15,000.00	6,205.81	15,000.00	7,343.24	5,264.86	15,000.00	-	0.00%
A 2123.501-08	SUPPLIES	11,000.00	10,815.12	29,700.00	29,787.55	16,808.41	5,000.00	(24,700.00)	-83.16%
A 2123.502-02	SUPPLEMENTAL BOOKS	1,500.00	558.96				-	-	#DIV/0!
A 2123.524-02	PERIODICALS	1,650.00	1,339.43	1,650.00	1,650.00		1,400.00	(250.00)	-15.15%
2123	SCIENCE *	99,000.00	49,944.87	166,000.00	76,636.06	33,354.40	136,050.00	(29,950.00)	-18.04%
A 2124.479-01	FEES	1,000.00					1,000.00	1,000.00	#DIV/0!
2124	ROBOTICS *	1,000.00	0.00	0.00	-	-	1,000.00	1,000.00	#DIV/0!
A 2125.470-01	GRADUATION/AWARDS	250.00		250.00	325.00	75.00	250.00	-	0.00%
A 2125.480-01	TEXTBOOKS	4,500.00	4,383.01	4,500.00	4,500.00		2,500.00	(2,000.00)	-44.44%
A 2125.480-08	TEXTBOOKS			1,500.00	1,500.00	1,450.00	1,500.00	-	0.00%
A 2125.501-01	SUPPLIES	1,800.00	184.90	1,800.00	2,490.50	800.01	1,800.00	-	0.00%
A 2125.502-02	SUPPLEMENTAL BOOKS	2,000.00	1,313.40	1,000.00	1,000.00		500.00	(500.00)	-50.00%
A 2125.502-05	SUPPLEMENTAL BOOKS	500.00		500.00	500.00	412.52	500.00	-	0.00%
A 2125.515-02	MAPS,GLOBES,CHARTS	400.00	225.00				-	-	#DIV/0!
A 2125.524-01	PERIODICALS	450.00	329.67	450.00	462.00	12.00	450.00	-	0.00%
A 2125.524-02	PERIODICALS	3,650.00	3,623.75	2,610.00	3,032.50	2,226.00	3,000.00	390.00	14.94%
A 2125.524-03	PERIODICALS	1,000.00	1,316.64	3,000.00	2,800.00	2,655.81	3,000.00	-	0.00%
A 2125.524-08	PERIODICALS	900.00	853.39	900.00	900.00	459.00	900.00	-	0.00%
2125	SOCIAL STUDIES *	15,450.00	12,229.76	16,510.00	17,510.00	8,090.34	14,400.00	(2,110.00)	-12.78%
A 2126.100-03	INSTRUCTIONAL - JQA	117,495.04	118,995.40	121,019.89	137,769.89	49,536.04	138,757.95	17,738.06	14.66%
A 2126.100-05	INSTRUCTIONAL - MAY MOORE	94,719.98	96,589.07	84,486.74	67,736.74	26,910.20	68,514.27	(15,972.47)	-18.91%
A 2126.501-03	SUPPLIES	4,500.00	2,571.11	4,500.00	7,866.03		3,500.00	(1,000.00)	-22.22%
A 2126.501-05	SUPPLIES	4,500.00	3,472.62	4,500.00	4,547.41	507.78	4,500.00	-	0.00%
2126	PRE-KINDERGARTEN *	221,215.02	221,628.20	214,506.63	217,920.07	76,954.02	215,272.22	765.59	0.36%
A 2131.446-08-CS	COMMUNITY SCHOOLS PROFESSIONAL DEVELOPMENT - ROBERT FROST				4,325.00	2,750.00	-	-	#DIV/0!
A 2131.480-05	TEXTBOOKS	800.00		800.00	800.00		800.00	-	0.00%
A 2131.481-02	WORKBOOKS	2,000.00	1,771.05	2,000.00	2,000.00	1,767.15	2,000.00	-	0.00%
A 2131.481-03	WORKBOOKS	13,150.00	8,189.20	11,150.00	11,150.00	11,012.65	10,000.00	(1,150.00)	-10.31%

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PROPOSED BUDGET
ADOPTED APRIL 13, 2021**

Account	Description	2019 - 20 Budget	2019 - 20 Expenditures	2020 - 21 Budget	2020 - 21 Adjusted Budget	2020 - 21 Expenditures	2021 - 22 Proposed Budget	Dollar Change	Percent Change
A 2131.481-05	WORKBOOKS	14,000.00	13,888.67	14,000.00	14,047.68	5,491.14	11,650.00	(2,350.00)	-16.79%
A 2131.501-02	SUPPLIES	2,600.00	2,025.21	750.00	750.00		650.00	(100.00)	-13.33%
A 2131.501-03	SUPPLIES	4,000.00	3,608.14	3,000.00	1,323.75	1,293.49	3,000.00	-	0.00%
A 2131.501-05	SUPPLIES	900.00	840.10	900.00	900.00	849.72	900.00	-	0.00%
A 2131.501-08-CS	COMMUNITY SCHOOLS SUPPLIES - ROBERT FROST				12,831.00	12,830.50	-	-	#DIV/0!
A 2131.502-02	SUPPLEMENTAL BOOKS	1,000.00	1,059.29	1,000.00	1,000.00		800.00	(200.00)	-20.00%
A 2131.502-03	SUPPLEMENTAL BOOKS	13,000.00	1,835.41	10,000.00	10,000.00	4,226.45	6,000.00	(4,000.00)	-40.00%
A 2131.502-05	SUPPLEMENTAL BOOKS	10,000.00	10,997.17	10,000.00	10,198.73	5,830.62	8,650.00	(1,350.00)	-13.50%
A 2131.502-08	SUPPLEMENTAL BOOKS	500.00	498.15	300.00			-	(300.00)	-100.00%
2131	READING *	61,950.00	44,712.39	53,900.00	69,326.16	46,051.72	44,450.00	(9,450.00)	-17.53%
A 2170.501-08	SUPPLIES	1,000.00	1,300.80	1,000.00	1,000.00	997.56	800.00	(200.00)	-20.00%
2170	PSEN *	1,000.00	1,300.80	1,000.00	1,000.00	997.56	800.00	(200.00)	-20.00%
21	**	32,391,286.47	32,233,889.90	33,320,376.31	33,364,969.65	11,944,909.85	33,926,731.38	596,355.07	1.79%
A 2250.130	LIFE SKILLS SUPERVISION	10,000.00	738.89				-	-	#DIV/0!
A 2250.130-01	LIFE SKILLS SUPERVISION - HS		651.09	2,000.00	2,000.00		1,000.00	(1,000.00)	-50.00%
A 2250.130-02	LIFE SKILLS SUPERVISION - JFK		632.03	2,000.00	2,000.00		1,000.00	(1,000.00)	-50.00%
A 2250.130-03	LIFE SKILLS SUPERVISION - JQA		901.50	2,000.00	2,000.00		1,200.00	(800.00)	-40.00%
A 2250.130-05	LIFE SKILLS SUPERVISION - MAY MOORE		1,602.09	2,000.00	2,000.00		1,700.00	(300.00)	-15.00%
A 2250.130-08	LIFE SKILLS SUPERVISION - ROBERT FROST		1,046.19	2,000.00	2,000.00		1,200.00	(800.00)	-40.00%
A 2250.140	INSTRUCTIONAL-ABA TRAINER	100,000.00	46,667.00	100,000.00	100,000.00	13,656.50	80,000.00	(20,000.00)	-20.00%
A 2250.140-02	INSTRUCTIONAL-ABA TRAINER - JFK		1,925.00				-	-	#DIV/0!
A 2250.140-03	INSTRUCTIONAL-ABA TRAINER - JQA		1,000.00				-	-	#DIV/0!
A 2250.140-08	INSTRUCTIONAL-ABA TRAINER - ROBERT FROST		200.00				-	-	#DIV/0!
A 2250.150	INSTRUCTIONAL	11,024.98	79,587.00	81,974.61	81,974.61	29,499.30	81,046.11	(928.50)	-1.13%
A 2250.150-01	INSTRUCTIONAL - SPEC. ED. - HS	607,038.70	1,405,897.87	1,446,103.01	1,408,503.01	508,048.54	1,444,006.84	(2,096.17)	-0.14%
A 2250.150-02	INSTRUCTIONAL - SPEC. ED. - JFK	711,868.00	1,259,756.45	1,295,300.26	1,324,450.26	480,605.66	1,334,097.67	38,797.41	3.00%
A 2250.150-03	INSTRUCTIONAL - SPEC. ED. - JQA	401,466.00	951,402.00	979,753.32	937,970.32	340,382.76	876,410.86	(103,342.46)	-10.55%
A 2250.150-05	INSTRUCTIONAL - SPEC. ED. - MAY MOORE	356,545.00	639,899.00	588,798.42	620,200.42	224,693.60	636,519.08	47,720.66	8.10%
A 2250.150-08	INSTRUCTIONAL - SPEC. ED. - ROBERT FROST	604,533.20	1,539,985.22	1,404,630.04	1,465,461.04	531,627.20	1,571,744.27	167,114.23	11.90%
A 2250.161	TEACHING ASSISTANTS - SPECIAL EDUC.		-63,478.01			221.32		-	#DIV/0!
A 2250.161-01	TEACHING ASSISTANTS - SPECIAL EDUC. - HS	752,124.24	658,565.45	651,606.77	651,606.77	232,765.13	637,316.51	(14,290.26)	-2.19%
A 2250.161-02	TEACHING ASSISTANTS - SPECIAL EDUC. - JFK	736,873.51	847,186.82	747,055.66	747,055.66	278,450.49	724,889.16	(22,166.50)	-2.97%
A 2250.161-03	TEACHING ASSISTANTS - SPECIAL EDUC. - JQA	437,705.78	409,649.98	436,721.13	436,721.13	138,379.26	372,562.83	(64,158.30)	-14.69%
A 2250.161-05	TEACHING ASSISTANTS - SPECIAL EDUC. - MAY MO	553,352.10	654,966.91	661,962.67	661,962.67	211,969.53	634,908.11	(27,054.56)	-4.09%
A 2250.161-08	TEACHING ASSISTANTS - SPECIAL EDUC. - ROBERT	540,369.13	466,124.02	461,285.70	461,285.70	149,288.38	477,318.21	16,032.51	3.48%
A 2250.162	NON-INSTRUCTIONAL-ABA	60,000.00	26,530.00	60,000.00	60,000.00	11,526.65	60,000.00	-	0.00%
A 2250.200	EQUIPMENT			12,000.00	12,000.00		15,000.00	3,000.00	25.00%
A 2250.200-00	EQUIPMENT	10,000.00		10,000.00	2,700.00		10,000.00	-	0.00%
A 2250.446	HOME TUTORING			75,000.00	75,000.00	4,606.00	80,000.00	5,000.00	6.67%
A 2250.446-00	HOME TUTORING	85,000.00	72,285.63		18,252.37	8,642.52	-	-	#DIV/0!
A 2250.465	REPAIRS/CONTRACT - DIST.WIDE			9,000.00	9,000.00		9,000.00	-	0.00%
A 2250.465-00	REPAIRS/CONTRACT	2,500.00					-	-	#DIV/0!
A 2250.490-10-5	BOCES-GENERAL OCC ED	582,505.23	739,707.62	594,155.33	686,155.33	198,511.25	675,000.00	80,844.67	13.61%
A 2250.490-21-4	BOCES-EAST HANDICAPPED	217,750.51	706,813.44	222,105.52	909,068.91	204,678.73	1,005,000.00	782,894.48	352.49%
A 2250.490-21-5	BOCES-NASSAU HANDICAPPED	183,600.00	77,583.06	187,272.00	80,272.00	15,968.00	-	(187,272.00)	-100.00%
A 2250.490-24-2	BOCES-OPTION 2	392,122.53	92,770.83	342,464.98	102,464.98	27,672.00	95,000.00	(247,464.98)	-72.26%

**DEER PARK UFSD
PROPOSED BUDGET
ADOPTED APRIL 13, 2021**

Account	Description	2019 - 20 Budget	2019 - 20 Expenditures	2020 - 21 Budget	2020 - 21 Adjusted Budget	2020 - 21 Expenditures	2021 - 22 Proposed Budget	Dollar Change	Percent Change
A 2250.490-24-3	BOCES-OPTION 3	3,583,616.76	2,986,634.76	3,540,289.10	3,309,576.10	964,732.38	3,448,063.00	(92,226.10)	-2.61%
A 2250.490-24-4	BOCES-OPTION 4	460,243.95	290,455.50	469,448.83	239,447.83	68,488.00	316,000.00	(153,448.83)	-32.69%
A 2250.490-25-3	BOCES-OPTION 3	71,899.08		33,337.06	33,337.06		-	(33,337.06)	-100.00%
A 2250.490-50-31	BOCES - SAC/SUPPLEMENTAL SERVICES	147,158.08	113,289.11	150,101.24	150,101.24	41,580.00	134,000.00	(16,101.24)	-10.73%
A 2250.490-50-32	BOCES - SAC/SUPPORT STAFF	10,195.92	10,200.00	10,399.84	10,400.84	3,120.00	10,700.00	300.16	2.89%
A 2250.490-50-33	BOCES - SAC/EVAL&CONSULT	29,602.82	8,683.78	30,194.88	30,194.88	9,778.63	35,500.00	5,305.12	17.57%
A 2250.501	SUPPLIES - DIST.WIDE			2,300.00	9,600.00	8,258.01	8,000.00	5,700.00	247.83%
A 2250.501-00	SUPPLIES	1,000.00	8,899.58				-	-	#DIV/0!
A 2250.501-01	SUPPLIES	700.00		700.00	700.00	675.15	1,000.00	300.00	42.86%
A 2250.501-02	SUPPLIES			2,727.50	2,727.50	1,170.72	2,300.00	(427.50)	-15.67%
A 2250.501-03	SUPPLIES	2,300.00	1,853.44	2,300.00	2,739.00	2,034.95	2,300.00	-	0.00%
A 2250.501-05	SUPPLIES	2,300.00	1,573.66	2,300.00	2,302.00	1,574.53	2,300.00	-	0.00%
A 2250.501-08	SUPPLIES		4,079.09	2,300.00	1,900.00		2,300.00	-	0.00%
A 2250.524	PERIODICALS - DIST.WIDE			250.00	250.00	239.50	250.00	-	0.00%
A 2250.524-00	PERIODICALS		234.50				-	-	#DIV/0!
2250	PROGRAMS FOR HANDICAPPED *	11,665,395.52	14,046,500.50	14,623,837.87	14,655,381.63	4,712,844.69	14,788,632.65	164,794.78	1.13%
A 2251.465-00	REPAIRS/CONTRACTS	350.00					-	-	#DIV/0!
2251	CROSS CATEGORICAL PROGRAMS *	350.00	0.00	0.00	-	-	-	-	#DIV/0!
A 2252.150-01	INSTRUCTIONAL - HIGH SCHOOL	623,247.00						-	#DIV/0!
A 2252.150-02	INSTRUCTIONAL - JFK	197,075.00						-	#DIV/0!
A 2252.150-03	INSTRUCTIONAL - JQA	240,803.00						-	#DIV/0!
A 2252.150-05	INSTRUCTIONAL - MAY MOORE	176,329.00						-	#DIV/0!
A 2252.150-08	INSTRUCTIONAL - ROBERT FROST	567,854.00						-	#DIV/0!
2252	SPECIAL CLASS *	1,805,308.00	0.00	0.00	-	-	-	-	#DIV/0!
A 2253.410	PRIVATE SCHOOL TUITION-SPECIAL ED			1,200,000.00	1,192,000.00	173,271.44	1,200,000.00	-	0.00%
A 2253.410-00	TUITION	1,800,000.00	1,978,627.27		588,010.75	217,558.11	-	-	#DIV/0!
A 2253.412	RELATED SERVICES			600,000.00	600,000.00	42,919.59	600,000.00	-	0.00%
2253	PRIVATE SCHOOL TUITION *	1,800,000.00	1,978,627.27	1,800,000.00	2,380,010.75	433,749.14	1,800,000.00	-	0.00%
A 2255.150-02	INSTRUCTIONAL - JFK	342,354.00						-	#DIV/0!
A 2255.150-03	INSTRUCTIONAL - JQA	246,342.00						-	#DIV/0!
A 2255.150-08	INSTRUCTIONAL - ROBERT FROST	343,165.34						-	#DIV/0!
2255	LEARNING DISABLED PUPILS *	931,861.34	0.00	0.00	-	-	-	-	#DIV/0!
A 2256.150-01	INSTRUCTIONAL - HIGH SCHOOL	189,730.00						-	#DIV/0!
A 2256.150-08	INSTRUCTIONAL - ROBERT FROST	108,923.00						-	#DIV/0!
2256	INTENSIVE COUNSELING CENTER *	298,653.00	0.00	0.00	-	-	-	-	#DIV/0!
A 2257.150-05	INSTRUCTIONAL - MAY MOORE	104,183.00						-	#DIV/0!
2257	SPECIAL EDUCATION - KDG. *	104,183.00	0.00	0.00	-	-	-	-	#DIV/0!
A 2280.490-10-1	BOCES-CAREER/TECHNICAL	663,660.00	663,660.00	752,400.00	752,400.00	225,720.00	771,210.00	18,810.00	2.50%
2280	OCCUPATIONAL EDUCATION *	663,660.00	663,660.00	752,400.00	752,400.00	225,720.00	771,210.00	18,810.00	2.50%
22	**	17,269,410.86	16,688,787.77	17,176,237.87	17,787,792.38	5,372,313.83	17,359,842.65	183,604.78	1.07%
A 2320.490	BOCES - SUMMER SCHOOL PROGRAM	117,500.00	107,780.00	117,500.00	117,500.00	16,000.00	118,000.00	500.00	0.43%
2320	SUMMER SCHOOL *	117,500.00	107,780.00	117,500.00	117,500.00	16,000.00	118,000.00	500.00	0.43%
A 2330.490-43-3	BOCES-EQUIVALENT ATTENDANCE	39,001.86	6,649.35	39,781.90	35,483.90		36,371.00	(3,410.90)	-8.57%
2330	TEACHING-SPECIAL SCHOOLS *	39,001.86	6,649.35	39,781.90	35,483.90	-	36,371.00	(3,410.90)	-8.57%
23	**	156,501.86	114,429.35	157,281.90	152,983.90	16,000.00	154,371.00	(2,910.90)	-1.85%
A 2610.150-01	INSTRUCTIONAL - HIGH SCHOOL	62,450.00	62,450.00	64,334.04	64,334.04	23,160.24	66,264.06	1,930.02	3.00%

**DEER PARK UFSD
PROPOSED BUDGET
ADOPTED APRIL 13, 2021**

Account	Description	2019 - 20 Budget	2019 - 20 Expenditures	2020 - 21 Budget	2020 - 21 Adjusted Budget	2020 - 21 Expenditures	2021 - 22 Proposed Budget	Dollar Change	Percent Change
A 2610.150-08	INSTRUCTIONAL - ROBERT FROST	144,068.00	134,573.00	135,967.60	138,071.60	49,705.56	63,389.89	(72,577.71)	-53.38%
A 2610.465-08	REPAIRS/CONTRACTS	500.00	383.98	400.00	400.00	383.98	400.00	-	0.00%
A 2610.490-51-1	BOCES-NASSAU ED COMMUNICATIONS		17,500.00	19,890.00	23,890.00	10,000.00	19,890.00	-	0.00%
A 2610.490-51-4	BOCES-LIBRARY	25,188.08	65,606.00	67,378.74	67,378.74	17,804.00	69,063.21	1,684.47	2.50%
A 2610.521-01	LIBRARY BOOKS	3,600.00	3,422.71	3,600.00	4,600.00		3,600.00	-	0.00%
A 2610.521-02	LIBRARY BOOKS	3,500.00	1,989.50	2,300.00	2,300.00		1,500.00	(800.00)	-34.78%
A 2610.521-03	LIBRARY BOOKS	3,000.00	2,342.67	4,000.00	4,000.00	3,569.39	3,000.00	(1,000.00)	-25.00%
A 2610.521-05	LIBRARY BOOKS	2,900.00	3,016.27	2,900.00	3,100.00	1,698.95	2,900.00	-	0.00%
A 2610.521-08	LIBRARY BOOKS	5,000.00	4,912.24	5,500.00	6,087.38	660.12	5,500.00	-	0.00%
A 2610.521-09	LIBRARY BOOKS	3,500.00	3,476.93	3,500.00	3,500.00	2,565.00	3,500.00	-	0.00%
A 2610.524-01	PERIODICALS	1,000.00	884.65	1,000.00			1,000.00	-	0.00%
A 2610.524-03	PERIODICALS	300.00	235.87	300.00	300.00		300.00	-	0.00%
A 2610.524-05	PERIODICALS	350.00	292.17	350.00	150.00	77.61	350.00	-	0.00%
A 2610.524-08	PERIODICALS	500.00	496.67	500.00			-	(500.00)	-100.00%
A 2610.534-02	LIBRARY SUPPLIES	274.00	188.92	274.00	274.00		200.00	(74.00)	-27.01%
A 2610.534-03	LIBRARY SUPPLIES	600.00		3,600.00	2,954.87	787.88	3,600.00	-	0.00%
A 2610.534-05	LIBRARY SUPPLIES	800.00	798.14	800.00	800.00	400.77	800.00	-	0.00%
A 2610.534-08	LIBRARY SUPPLIES	400.00	399.14	350.00	350.00	347.12	350.00	-	0.00%
2610	SCHOOL LIBRARY *	257,930.08	302,968.86	316,944.38	322,490.63	111,160.62	245,607.16	(71,337.22)	-22.51%
A 2612.160	NON-INST.SALARIES	68,119.96		70,317.62				(70,317.62)	-100.00%
A 2612.160-01	NON-INST. SALARIES				70,317.62	35,558.88	71,723.97	71,723.97	#DIV/0!
A 2612.160-1	OVERTIME	3,700.00	68,042.04					-	#DIV/0!
A 2612.465-00	REPAIRS/CONTRACTS	2,746.00	2,349.50	525.00	2,350.00	1,175.00	-	(525.00)	-100.00%
A 2612.465-01	REPAIRS/CONTRACTS - HIGH SCHOOL			891.65	212.00	212.00	969.00	77.35	8.67%
A 2612.465-02	REPAIRS/CONTRACTS - JFK			557.54			630.00	72.46	13.00%
A 2612.465-03	REPAIRS/CONTRACTS - JQA			320.45	0.45		351.00	30.55	9.53%
A 2612.465-05	REPAIRS/CONTRACTS - MAY MOORE			307.46			330.00	22.54	7.33%
A 2612.465-08	REPAIRS/CONTRACTS - ROBERT FROST			668.91			720.00	51.09	7.64%
A 2612.474-00	TRAVEL-LOCAL	325.00	31.11	325.00			325.00	-	0.00%
A 2612.501-00	SUPPLIES - DIST.WIDE	19,220.00	18,221.50		2,364.70	1,653.03	-	-	#DIV/0!
A 2612.501-01	SUPPLIES - HIGH SCHOOL			6,494.27	6,355.19	5,193.18	4,429.00	(2,065.27)	-31.80%
A 2612.501-02	SUPPLIES - JFK			4,095.62	0.60		2,724.00	(1,371.62)	-33.49%
A 2612.501-03	SUPPLIES - JQA			2,403.63	2,198.33	269.08	1,530.00	(873.63)	-36.35%
A 2612.501-05	SUPPLIES - MAY MOORE			2,239.40	0.40		1,490.00	(749.40)	-33.46%
A 2612.501-08	SUPPLIES - ROBERT FROST			4,842.07	725.57	421.92	3,248.00	(1,594.07)	-32.92%
A 2612.511-00	PHOTO SUPPLIES-DIST.WIDE	6,075.00	5,906.48	4,500.00	12,712.44	12,712.44	7,375.00	2,875.00	63.89%
2612	AUDIO VISUAL *	100,185.96	94,550.63	98,488.62	97,237.30	57,195.53	95,844.97	(2,643.65)	-2.68%
A 2630.150	INSTRUCTIONAL	126,542.41						-	#DIV/0!
A 2630.159	ED. TECH. MENTORING PROGRAM		6,300.00		15,600.00		15,600.00	15,600.00	#DIV/0!
A 2630.160	NON-INSTRUCTIONAL	330,047.95	327,987.38	340,130.92	340,130.92	182,629.44	324,028.78	(16,102.14)	-4.73%
A 2630.200	EQUIPMENT - DISTRICT WIDE			75,000.00	49,620.05	4,047.17	75,000.00	-	0.00%
A 2630.200-00	EQUIPMENT - DISTRICT OFFICE	1,750.00					-	-	#DIV/0!
A 2630.200-01	EQUIPMENT - HIGH SCHOOL	31,470.76	12,010.30				-	-	#DIV/0!
A 2630.200-02	EQUIPMENT - JFK	19,303.56	11,317.00				-	-	#DIV/0!
A 2630.200-03	EQUIPMENT - JQA	10,669.57	2,929.00				-	-	#DIV/0!
A 2630.200-05	EQUIPMENT - MAY MOORE	10,196.82	2,853.00				-	-	#DIV/0!

**DEER PARK UFSD
PROPOSED BUDGET
ADOPTED APRIL 13, 2021**

Account	Description	2019 - 20 Budget	2019 - 20 Expenditures	2020 - 21 Budget	2020 - 21 Adjusted Budget	2020 - 21 Expenditures	2021 - 22 Proposed Budget	Dollar Change	Percent Change
A 2630.200-06	EQUIPMENT - MEMORIAL	1,500.00					-	-	#DIV/0!
A 2630.200-08	EQUIPMENT - ROBERT FROST	23,359.29	12,770.00				-	-	#DIV/0!
A 2630.200-10	EQUIPMENT - TRANSPORTATION	1,750.00					-	-	#DIV/0!
A 2630.446-00	EDUC.CONSULTANTS	8,400.00		8,400.00			8,400.00	-	0.00%
A 2630.465-00	REPAIRS/CONTRACTS - DISTRICT OFFICE	1,750.00	42,501.87	1,750.00	1,745.65	800.00	1,750.00	-	0.00%
A 2630.465-01	EQUIP REPAIR/CONTRACTS - HIGH SCHOOL	24,976.61	118,566.18	45,907.54	22,672.54	16,016.25	45,960.23	52.69	0.11%
A 2630.465-02	REPAIRS/CONTRACTS - JFK	15,242.85	14,000.50	28,582.30	24,272.62	24,272.62	33,939.31	5,357.01	18.74%
A 2630.465-03	REPAIRS/CONTRACTS JQA	8,335.66	8,460.50	16,361.18			15,964.10	(397.08)	-2.43%
A 2630.465-05	REPAIRS/CONTRACTS - MAY MOORE	7,957.45	8,545.60	15,175.01			14,728.31	(446.70)	-2.94%
A 2630.465-06	REPAIRS/CONTRACTS - MEMORIAL	1,500.00	816.32	1,500.00			1,500.00	-	0.00%
A 2630.465-08	SERVICE CONTRACTS - ROBERT FROST	18,487.43	73,150.23	33,973.97	19,108.97		29,408.05	(4,565.92)	-13.44%
A 2630.465-10	SERVICE CONTRACTS - TRANSPORTATION	1,750.00		1,750.00	1,750.00	638.00	1,750.00	-	0.00%
A 2630.474-00	TRAVEL-LOCAL	2,900.00	400.24	2,900.00	2,224.76	177.49	2,500.00	(400.00)	-13.79%
A 2630.475-00	TRAVEL/CONFERENCES	3,875.00		3,850.00	1,475.00		3,500.00	(350.00)	-9.09%
A 2630.479-00	DUES	125.00	239.00	150.00	150.00		150.00	-	0.00%
A 2630.490-50-1	BOCES-LEARNING TECHNOLOGY	1,326,000.00	1,138,856.15	1,330,000.00	1,385,456.71	419,230.71	1,450,000.00	120,000.00	9.02%
A 2630.490-54-9	BOCES-EAST INSTRUCTIONAL TECH	76,851.16	54,837.66	75,000.00	55,000.00	18,421.51	75,000.00	-	0.00%
A 2630.501-00	SUPPLIES - DISTRICT OFFICE	1,750.00	2,471.19	1,750.00	5,564.06	5,562.66	1,750.00	-	0.00%
A 2630.501-01	SUPPLIES - HIGH SCHOOL	41,211.99	79,425.75	49,142.54	106,706.43	85,955.07	49,198.85	56.31	0.11%
A 2630.501-02	SUPPLIES - JFK	25,394.63	25,387.74	30,622.46	30,622.46	30,614.14	36,348.92	5,726.46	18.70%
A 2630.501-03	SUPPLIES - JQA	14,170.44	14,162.00	17,558.50	18,558.50	18,390.56	17,134.04	(424.46)	-2.42%
A 2630.501-05	SUPPLIES - MAY MOORE	13,555.86	13,542.99	16,290.53	17,290.53	16,931.29	15,813.02	(477.51)	-2.93%
A 2630.501-06	SUPPLIES - MEMORIAL	1,500.00	1,144.63	1,500.00	1,743.90	1,585.57	1,500.00	-	0.00%
A 2630.501-08	SUPPLIES - ROBERT FROST	30,667.08	35,529.35	36,385.97	36,385.97	36,317.44	31,505.17	(4,880.80)	-13.41%
A 2630.501-10	SUPPLIES - TRANSPORTATION	1,750.00	1,354.23	1,750.00	1,750.00	1,739.50	1,750.00	-	0.00%
A 2630.514-00	SOFTWARE SUPPLIES - DISTRICT OFFICE	1,350.00		1,350.00	1,093.98	1,093.98	1,350.00	-	0.00%
A 2630.514-01	SOFTWARE SUPPLIES - HIGH SCHOOL	22,054.24	16,041.35	21,645.02	42,168.29	18,788.92	54,056.82	32,411.80	149.74%
A 2630.514-02	SOFTWARE SUPPLIES - JFK	13,415.53	7,945.81	13,281.11	10,510.81	8,771.61	39,963.33	26,682.22	200.90%
A 2630.514-03	SOFTWARE SUPPLIES - JQA	7,285.39	4,422.19	7,381.26	4,447.20	3,108.00	18,888.95	11,507.69	155.90%
A 2630.514-05	SOFTWARE SUPPLIES - MAY MOORE	6,949.74	4,301.20	6,808.63	5,876.20	3,087.00	17,440.08	10,631.45	156.15%
A 2630.514-08	SOFTWARE - ROBERT FROST	16,295.10	5,293.20	15,883.98	5,293.20	3,954.00	34,650.82	18,766.84	118.15%
A 2630.514-10	SOFTWARE SUPPLIES - TRANSPORTATION	3,650.00	3,650.00	3,650.00	3,650.00	3,650.00	3,650.00	-	0.00%
2630	INFORMATION TECHNOLOGY *	2,255,741.52	2,051,212.56	2,205,430.92	2,210,868.75	905,782.93	2,424,178.78	218,747.86	9.92%
26	**	2,613,857.56	2,448,732.05	2,620,863.92	2,630,596.68	1,074,139.08	2,765,630.91	144,766.99	5.52%
A 2805.150	INSTRUCTIONAL	105,650.96	104,514.47	108,820.49	108,001.49	43,994.16	111,732.82	2,912.33	2.68%
A 2805.151	SUMMER WORK	5,500.00		6,000.00	6,819.00	6,818.76	7,200.00	1,200.00	20.00%
A 2805.160	NON INST.SALARIES		9,531.00					-	#DIV/0!
A 2805.160-00	NON INSTR. - DISTRICT OFFICE	57,978.00	58,898.90	60,275.52	60,275.52	32,534.83	59,838.19	(437.33)	-0.73%
A 2805.160-01	NON INSTR - HIGH SCHOOL	19,070.00	9,531.00	19,658.94	19,858.94	7,840.03	23,871.13	4,212.19	21.43%
A 2805.160-02	NON INSTR. - JFK	20,544.00	20,536.00	21,178.47	25,212.47	10,805.04	25,716.72	4,538.25	21.43%
A 2805.160-03	NON INSTR - JQA	20,544.00	20,536.00	21,178.47	25,212.47	10,805.04	25,716.72	4,538.25	21.43%
A 2805.160-05	NON INSTR - MAY MOORE	19,356.00	19,348.00	19,953.78	23,754.78	10,180.35	24,229.88	4,276.10	21.43%
A 2805.160-08	NON INSTR - ROBERT FROST	75,418.00	19,933.00	20,556.84	24,472.84	10,488.06	24,962.30	4,405.46	21.43%
A 2805.501-01	SUPPLIES	400.00	329.73	400.00	400.00	68.46	400.00	-	0.00%
2805	ATTENDANCE *	324,460.96	263,158.10	278,022.51	294,007.51	133,534.73	303,667.75	25,645.24	9.22%
A 2806.501-00	SUPPLIES	500.00	491.66	500.00	500.00		500.00	-	0.00%

**DEER PARK UFSD
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Account	Description	2019 - 20 Budget	2019 - 20 Expenditures	2020 - 21 Budget	2020 - 21 Adjusted Budget	2020 - 21 Expenditures	2021 - 22 Proposed Budget	Dollar Change	Percent Change
2806	CENTRAL REGISTRATION *	500.00	491.66	500.00	500.00	-	500.00	-	0.00%
A 2810.150	INSTRUCTIONAL	27,862.53	82,228.81	64,334.04	64,334.04	21,188.16	97,482.31	33,148.27	51.53%
A 2810.150-01	INSTRUCTIONAL - HIGH SCHOOL	551,818.00	556,318.00	586,297.68	600,897.68	234,129.99	590,315.21	4,017.53	0.69%
A 2810.150-08	INSTRUCTIONAL - ROBERT FROST	316,281.00	310,137.63	335,853.31	344,603.31	142,118.62	338,597.49	2,744.18	0.82%
A 2810.160-01	NON INSTR - HIGH SCHOOL	101,752.00					-	-	#DIV/0!
A 2810.160-02	NON INSTR - JFK	58,728.00					-	-	#DIV/0!
A 2810.449-01	PROFESSIONAL SVC.	200.00		200.00			200.00	-	0.00%
A 2810.465-01	REPAIRS/CONTRACTS	500.00	1,055.76	500.00	1,075.00	1,071.60	500.00	-	0.00%
A 2810.470-01	GRADUATION/AWARDS	150.00	21.00	150.00	77.90	51.90	150.00	-	0.00%
A 2810.501-01	SUPPLIES	2,100.00	1,113.04	2,100.00	2,728.80	1,702.57	2,100.00	-	0.00%
A 2810.501-08	SUPPLIES	1,500.00	204.72	500.00	500.00	377.24	250.00	(250.00)	-50.00%
A 2810.524-01	PERIODICALS	250.00		250.00			250.00	-	0.00%
2810	GUIDANCE *	1,061,141.53	951,078.96	990,185.03	1,014,216.73	400,640.08	1,029,845.01	39,659.98	4.01%
A 2815.160	NON INSTR.SALARIES	143,866.74	130,491.49	206,637.94	177,373.94	51,261.92	210,092.88	3,454.94	1.67%
A 2815.160-01	NON INSTR - HIGH SCHOOL	108,214.00	111,172.00	111,556.01	112,635.01	48,271.87	113,338.86	1,782.85	1.60%
A 2815.160-02	NON INSTR - JFK	121,715.00	122,418.00	125,404.47	124,769.47	53,472.16	126,437.34	1,032.87	0.82%
A 2815.160-03	NON INSTR - JQA	62,122.00	62,098.00	63,994.21	62,844.21	26,930.16	63,297.33	(696.88)	-1.09%
A 2815.160-05	NON INSTR - MAY MOORE	47,066.00	47,047.00	48,525.05	48,336.05	20,715.22	49,302.77	777.72	1.60%
A 2815.160-08	NON INSTR - ROBERT FROST	108,493.00	107,091.00	110,376.74	109,076.74	46,740.54	111,258.27	881.53	0.80%
A 2815.161	OVERTIME	6,500.00	2,952.78	6,500.00	5,500.00	1,609.35	-	(6,500.00)	-100.00%
A 2815.161-01	OVERTIME - HIGH SCHOOL		543.66		500.00	238.14	1,500.00	1,500.00	#DIV/0!
A 2815.161-02	OVERTIME - JFK				635.00		1,500.00	1,500.00	#DIV/0!
A 2815.161-03	OVERTIME - JQA		173.12		4,100.00	865.25	1,500.00	1,500.00	#DIV/0!
A 2815.161-05	OVERTIME - MAY MOORE		453.75		1,189.00	328.04	1,500.00	1,500.00	#DIV/0!
A 2815.161-08	OVERTIME - ROBERT FROST		32.14		1,300.00	33.02	1,500.00	1,500.00	#DIV/0!
A 2815.200	EQUIPMENT - DIST. WIDE			5,000.00	5,000.00		5,000.00	-	0.00%
A 2815.411	HEALTH SERVICE CONTRACTS			120,000.00	120,000.00	15,763.81	120,000.00	-	0.00%
A 2815.411-00	HEALTH SVC. CONTRACTS	120,000.00	97,056.65		196.12		-	-	#DIV/0!
A 2815.449	PROF.SERVICES-SCHOOL PHYSICIAN			35,000.00	32,501.00	16,249.98	35,000.00	-	0.00%
A 2815.449-00	PHYSICIAN SVCS.	35,000.00	32,499.96				-	-	#DIV/0!
A 2815.465	REPAIRS/CONTRACTS			1,200.00			1,200.00	-	0.00%
A 2815.501	SUPPLIES - DIST.WIDE			2,900.00	27,799.00	16,439.49	2,900.00	-	0.00%
A 2815.501-00	SUPPLIES		741.56		159.72	159.72	-	-	#DIV/0!
A 2815.501-01	SUPPLIES - HIGH SCHOOL	800.00	799.79	800.00	800.00	458.17	800.00	-	0.00%
A 2815.501-02	SUPPLIES - JFK		488.45	500.00	500.00	253.15	500.00	-	0.00%
A 2815.501-03	SUPPLIES - JQA		498.51	500.00	500.00	398.29	500.00	-	0.00%
A 2815.501-05	SUPPLIES - MAY MOORE	500.00	491.46	500.00	500.00	414.86	500.00	-	0.00%
A 2815.501-08	SUPPLIES - ROBERT FROST		689.57	800.00	800.00	391.94	800.00	-	0.00%
A 2815.501-09	SUPPLIES - SS CYRIL		327.70	500.00	500.00	152.34	500.00	-	0.00%
2815	HEALTH SERVICES *	754,276.74	718,066.59	840,694.42	837,515.26	301,147.42	848,927.46	8,233.04	0.98%
A 2820.150	INSTRUCTIONAL	68,263.00	72,975.00	75,176.56	64,115.56		72,432.08	(2,744.48)	-3.65%
A 2820.150-01	INSTRUCTIONAL - HIGH SCHOOL	220,899.13	111,488.56	142,528.17	142,528.17	53,951.78	146,804.02	4,275.85	3.00%
A 2820.150-02	INSTRUCTIONAL - JFK	89,156.00	69,213.82	70,322.41	75,600.41	27,486.38	77,868.42	7,546.01	10.73%
A 2820.150-03	INSTRUCTIONAL - JQA	127,280.00	127,552.73	75,181.00	75,181.00	39,547.92	-	(75,181.00)	-100.00%
A 2820.150-05	INSTRUCTIONAL - MAY MOORE	108,923.00	110,620.03	112,209.07	113,365.07	41,550.40	115,575.34	3,366.27	3.00%
A 2820.150-08	INSTRUCTIONAL - ROBERT FROST	71,369.00	90,083.90	91,845.73	93,770.73	34,988.46	94,601.10	2,755.37	3.00%

**DEER PARK UFSD
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Account	Description	2019 - 20 Budget	2019 - 20 Expenditures	2020 - 21 Budget	2020 - 21 Adjusted Budget	2020 - 21 Expenditures	2021 - 22 Proposed Budget	Dollar Change	Percent Change
A 2820.501	SUPPLIES - DIST.WIDE			800.00	800.00		800.00	-	0.00%
A 2820.501-01	SUPPLIES - HIGH SCHOOL		99.11					-	#DIV/0!
A 2820.501-02	SUPPLIES - JFK		67.95		31.92		-	-	#DIV/0!
A 2820.501-03	SUPPLIES - JQA	500.00					-	-	#DIV/0!
A 2820.501-05	SUPPLIES - MAY MOORE		79.20				-	-	#DIV/0!
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%
2820	PSYCHOLOGICAL SERVICES *	686,390.13	582,180.30	576,062.94	573,392.86	197,524.94	516,080.96	(59,981.98)	-10.41%
A 2825.150-01	INSTRUCTIONAL - HIGH SCHOOL	187,931.63	174,400.40	179,149.58	178,852.94	64,300.50	244,635.54	65,485.96	36.55%
A 2825.150-02	INSTRUCTIONAL - JFK	119,062.00	119,062.00	122,653.95	122,654.00	44,155.44	126,333.62	3,679.67	3.00%
A 2825.150-03	INSTRUCTIONAL - JQA	123,062.00	124,562.00	64,732.00	64,732.00	22,650.48	-	(64,732.00)	-100.00%
A 2825.150-05	INSTRUCTIONAL - MAY MOORE	68,263.00	68,263.00	70,322.41	70,324.00	25,316.64	72,433.72	2,111.31	3.00%
A 2825.150-08	INSTRUCTIONAL - ROBERT FROST	137,073.00	69,205.77	69,773.49	69,773.49	25,090.12	138,893.87	69,120.38	99.06%
A 2825.501-01	SUPPLIES - HIGH SCHOOL			100.00	299.07	195.07	100.00	-	0.00%
A 2825.501-02	SUPPLIES - JFK		194.37	100.00	100.00	80.98	100.00	-	0.00%
A 2825.501-03	SUPPLIES - JQA	500.00		100.00	100.00		100.00	-	0.00%
A 2825.501-05	SUPPLIES - MAY MOORE	500.00	182.82	100.00	100.00		100.00	-	0.00%
A 2825.501-08	SUPPLIES - ROBERT FROST			100.00	100.00		100.00	-	0.00%
2825	SOCIAL WORKERS *	636,391.63	555,870.36	507,131.43	507,035.50	181,789.23	582,796.75	75,665.32	14.92%
A 2830.150-00	INSTRUCTIONAL - DISTRICT OFFICE	189,000.00	182,000.00	186,515.00	186,515.00	100,175.60	189,028.55	2,513.55	1.35%
A 2830.160	NON INSTR.SALARIES			120,187.65				(120,187.65)	-100.00%
A 2830.160-00	NON INSTR SALARIES - DISTRICT OFFICE	145,990.37	142,855.64		163,962.65	97,751.69	144,851.31	144,851.31	#DIV/0!
A 2830.160-01	NON INSTR - HIGH SCHOOL	114,276.00					-	-	#DIV/0!
A 2830.160-02	NON INSTR - JFK	58,728.00					-	-	#DIV/0!
A 2830.160-03	NON INSTR - JQA	40,540.32					-	-	#DIV/0!
A 2830.160-05	NON INSTR - MAY MOORE	56,298.00					-	-	#DIV/0!
A 2830.448-00	COMMUNITY SCHOOLS	155,264.00		155,264.00	142,383.00		155,264.00	-	0.00%
A 2830.449	PROFESSIONAL & TECH. SVC.			6,500.00	7,500.00	7,087.84	6,500.00	-	0.00%
A 2830.449-00	PROFESSIONAL SVC.	12,000.00	8,541.74		11,564.00	200.00	-	-	#DIV/0!
A 2830.474	TRAVEL/LOCAL			500.00	200.00		500.00	-	0.00%
A 2830.474-00	TRAVEL/LOCAL	500.00	11.31		0.71		-	-	#DIV/0!
A 2830.475	TRAVEL-CONFERENCES			2,000.00	2,000.00		2,000.00	-	0.00%
A 2830.475-00	TRAVEL-CONFERENCES	2,000.00	1,734.57		125.00		-	-	#DIV/0!
A 2830.501	SUPPLIES			2,200.00	2,200.00	806.85	2,200.00	-	0.00%
A 2830.501-00	SUPPLIES	2,200.00	2,137.63				-	-	#DIV/0!
A 2830.512-00	STANDARDIZED TESTS	11,000.00	9,102.51				11,000.00	11,000.00	#DIV/0!
A 2830.512-01	STANDARDIZED TESTS - HS			11,000.00	6,782.00	6,781.48	11,000.00	-	0.00%
A 2830.521	PROFESSIONAL BOOKS			1,000.00			1,000.00	-	0.00%
A 2830.521-00	PROFESSIONAL BOOKS	100.00					-	-	#DIV/0!
2830	PUPIL PERSONNEL SVCS. *	787,896.69	346,383.40	485,166.65	523,232.36	212,803.46	523,343.86	38,177.21	7.87%
A 2831.150	INSTRUCTIONAL	42,530.89	39,999.98	41,199.98	41,199.98	17,597.62	42,435.98	1,236.00	3.00%
A 2831.150-01	INSTRUCTIONAL - HIGH SCHOOL	104,183.00	104,183.00	107,326.07	107,326.07	38,637.00	110,545.85	3,219.78	3.00%
A 2831.150-02	INSTRUCTIONAL - JFK	238,756.00	278,614.80	283,974.11	283,964.11	105,040.26	289,414.71	5,440.60	1.92%

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Account	Description	2019 - 20 Budget	2019 - 20 Expenditures	2020 - 21 Budget	2020 - 21 Adjusted Budget	2020 - 21 Expenditures	2021 - 22 Proposed Budget	Dollar Change	Percent Change
A 2831.150-03	INSTRUCTIONAL - JQA	187,325.00	189,518.00	192,976.36	193,271.36	70,661.00	199,069.50	6,093.14	3.16%
A 2831.150-05	INSTRUCTIONAL - MAY MOORE	331,145.00	305,666.00	310,159.78	312,861.78	112,630.04	318,982.98	8,823.20	2.84%
A 2831.150-08	INSTRUCTIONAL - ROBERT FROST	69,800.00	76,765.70	75,831.69	75,831.69	28,461.31	78,106.64	2,274.95	3.00%
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		100.00	-	0.00%
A 2831.501-03	SUPPLIES - JQA	200.00	88.97	100.00	100.00	46.23	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			100.00	100.00		100.00	-	0.00%
2831	SPEECH CORRECTION SVCS. *	973,939.89	994,836.45	1,011,967.99	1,014,954.99	373,073.46	1,039,055.66	27,087.67	2.68%
A 2832.150-01	INSTRUCTIONAL - HIGH SCHOOL	286,393.00	294,520.80	305,007.21	305,012.21	109,803.78	317,529.68	12,522.47	4.11%
A 2832.150-02	INSTRUCTIONAL - JFK	325,084.00	323,647.74	334,312.42	380,312.42	142,389.42	414,341.71	80,029.29	23.94%
A 2832.150-03	INSTRUCTIONAL - JQA	142,738.00	145,968.00	152,044.67	214,964.17	77,387.04	160,131.01	8,086.34	5.32%
A 2832.150-05	INSTRUCTIONAL - MAY MOORE	148,031.00	152,297.50	159,437.16	188,137.16	67,936.09	229,025.81	69,588.65	43.65%
A 2832.150-08	INSTRUCTIONAL - ROBERT FROST	220,229.00	223,885.00	232,469.94	232,489.94	101,032.19	241,528.24	9,058.30	3.90%
A 2832.448	TRANSLATION SERVICES - DIST. WIDE	5,000.00		5,000.00	5,000.00		5,000.00	-	0.00%
A 2832.449-00	PROFESSIONAL SERVICES	9,000.00		9,000.00	9,000.00		9,000.00	-	0.00%
A 2832.470-00	GRADUATION-AWARDS		49.95	100.00	100.00		100.00	-	0.00%
A 2832.470-01	GRADUATION/AWARDS - HIGH SCHOOL	100.00		100.00	149.95	49.50	100.00	-	0.00%
A 2832.475-00	TRAVEL/CONFERENCES	500.00		500.00	500.00		500.00	-	0.00%
A 2832.481-01	WORKBOOKS - HIGH SCHOOL	200.00					-	-	#DIV/0!
A 2832.481-02	WORKBOOKS - JFK	100.00					-	-	#DIV/0!
A 2832.481-03	WORKBOOKS - JQA	100.00					-	-	#DIV/0!
A 2832.481-05	WORKBOOKS - MAY MOORE	100.00					-	-	#DIV/0!
A 2832.481-08	WORKBOOKS - ROBERT FROST	100.00					-	-	#DIV/0!
A 2832.490-00	BOCES	10,000.00		10,000.00			10,000.00	-	0.00%
A 2832.490-43-8	TRANSLATION SERVICES		445.81				-	-	#DIV/0!
A 2832.501-00	SUPPLIES		407.97				-	-	#DIV/0!
A 2832.501-01	SUPPLIES - HIGH SCHOOL	1,000.00	445.65	1,000.00	1,000.00	235.63	1,000.00	-	0.00%
A 2832.501-02	SUPPLIES - JFK	1,000.00	993.60	1,000.00	1,500.00	1,306.44	1,000.00	-	0.00%
A 2832.501-03	SUPPLIES - JQA	1,000.00	995.07	1,000.00	847.18	812.17	1,000.00	-	0.00%
A 2832.501-05	SUPPLIES - MAY MOORE	1,000.00	688.27	1,000.00	1,316.01	200.70	1,000.00	-	0.00%
A 2832.501-08	SUPPLIES - ROBERT FROST	1,000.00		1,000.00	500.00		1,000.00	-	0.00%
A 2832.502-00	SUPPLEMENTARY BOOKS	3,500.00	3,549.37	4,100.00	4,100.00	2,495.68	4,100.00	-	0.00%
A 2832.524-01	PERIODICALS - HIGH SCHOOL	200.00	156.59	200.00	200.00		500.00	300.00	150.00%
A 2832.524-02	PERIODICALS - JFK	200.00		200.00			-	(200.00)	-100.00%
A 2832.524-03	PERIODICALS - JQA	200.00		200.00	165.00	165.00	-	(200.00)	-100.00%
A 2832.524-05	PERIODICALS - MAY MOORE	200.00		200.00			-	(200.00)	-100.00%
A 2832.524-08	PERIODICALS - ROBERT FROST	200.00	607.75	200.00	900.00		500.00	300.00	150.00%
2832	ESL *	1,157,175.00	1,148,659.07	1,218,071.40	1,346,194.04	503,813.64	1,397,356.45	179,285.05	14.72%
A 2850.130	CHAPERONES	78,000.00	2,223.06	3,600.00	3,600.00	705.53	3,600.00	-	0.00%
A 2850.130-01	CHAPERONES - HIGH SCHOOL		33,356.65	30,000.00	30,000.00	4,236.72	35,000.00	5,000.00	16.67%
A 2850.130-02	CHAPERONES - JFK		4,727.07	12,000.00	12,000.00	140.52	10,000.00	(2,000.00)	-16.67%
A 2850.130-03	CHAPERONES - JQA		2,850.75	7,200.00	7,200.00	287.28	5,000.00	(2,200.00)	-30.56%
A 2850.130-05	CHAPERONES - MAY MOORE		1,043.91	7,200.00	7,200.00		5,000.00	(2,200.00)	-30.56%
A 2850.130-08	CHAPERONES - ROBERT FROST		9,733.28	20,000.00	20,000.00	718.20	12,000.00	(8,000.00)	-40.00%
A 2850.135-22	OTHER DUTIES-PERF.ARTS	11,000.00	-6,930.00	11,000.00	11,000.00		11,000.00	-	0.00%

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Account	Description	2019 - 20 Budget	2019 - 20 Expenditures	2020 - 21 Budget	2020 - 21 Adjusted Budget	2020 - 21 Expenditures	2021 - 22 Proposed Budget	Dollar Change	Percent Change
A 2850.150	CO-CURRICULAR CLUBS	265,810.04				1,846.96		-	#DIV/0!
A 2850.150-01	CO-CURRICULAR CLUBS - HIGH SCHOOL		139,012.09	146,662.38	146,662.38	68,835.91	149,595.63	2,933.25	2.00%
A 2850.150-02	CO-CURRICULAR CLUBS - JFK		50,558.49	52,217.30	52,217.30	20,542.46	54,314.55	2,097.25	4.02%
A 2850.150-02-CS	CO-CURRICULAR - JFK COMM SCHOOLS					4,189.72	-	-	#DIV/0!
A 2850.150-03	CO-CURRICULAR CLUBS - JQA		5,826.58	5,999.04	5,999.04	2,796.68	6,119.02	119.98	2.00%
A 2850.150-03-CS	CO-CURRICULAR - JQA COMM SCHOOLS					1,864.44	-	-	#DIV/0!
A 2850.150-05	CO-CURRICULAR CLUBS - MAY MOORE		5,237.16	5,877.66	5,877.66	2,917.14	5,997.04	119.38	2.03%
A 2850.150-05-CS	CO-CURRICULAR - MAY MOORE COMM SCHOOLS					1,623.48	-	-	#DIV/0!
A 2850.150-08	CO-CURRICULAR CLUBS - ROBERT FROST		58,793.94	61,689.72	61,689.72	27,078.54	63,831.04	2,141.32	3.47%
A 2850.150-08-CS	CO-CURRICULAR - ROBERT FROST COMM SCHOOLS					1,864.44	-	-	#DIV/0!
A 2850.151	DRIVER EDUCATION-SALARY		4,400.00		400.00	3,040.00	-	-	#DIV/0!
A 2850.449-00	DRIVER EDUCATION		853.37		(300.00)	(6,560.00)	-	-	#DIV/0!
A 2850.449-01	PROFESSIONAL SVC.	1,500.00	1,050.00	1,500.00	1,500.00		1,500.00	-	0.00%
A 2850.449-22	PROF.SVC. PERF.ARTS	3,000.00		3,000.00	3,000.00		3,000.00	-	0.00%
A 2850.465-22	REPAIRS/CONTRACTS	1,000.00		1,000.00	1,000.00		1,000.00	-	0.00%
A 2850.501-22	SUPPLIES	1,500.00	437.21	1,500.00	1,500.00		1,500.00	-	0.00%
2850	CO-CURRICULAR ACTIVITIES *	361,810.04	313,173.56	370,446.10	370,546.10	136,128.02	368,457.28	(1,988.82)	-0.54%
A 2851.449-22	PROFESSIONAL SVC.	3,000.00		3,000.00	3,282.00		3,000.00	-	0.00%
A 2851.501-22	SUPPLIES	2,000.00	7,590.82	2,000.00	2,180.00		2,000.00	-	0.00%
A 2851.513-22	SHEET MUSIC	800.00	312.70	800.00	1,099.00	282.02	800.00	-	0.00%
A 2851.560-22	UNIFORMS	4,500.00	1,478.64	4,500.00	4,500.00		4,500.00	-	0.00%
2851	MARCHING BAND *	10,300.00	9,382.16	10,300.00	11,061.00	282.02	10,300.00	-	0.00%
A 2855.130	SUPERVISION	100,000.00	-0.50					-	#DIV/0!
A 2855.130-01	SUPERVISION - HIGH SCHOOL		61,355.90	67,000.00	62,000.00		67,000.00	-	0.00%
A 2855.130-08	SUPERVISION - ROBERT FROST		15,949.70	33,000.00	28,000.00		33,000.00	-	0.00%
A 2855.151	COACHING	454,751.28	4,040.50					-	#DIV/0!
A 2855.151-01	COACHING - HIGH SCHOOL		290,979.93	377,558.24	377,558.24		385,109.40	7,551.16	2.00%
A 2855.151-08	COACHING - ROBERT FROST		49,826.88	85,835.03	85,835.03		87,551.73	1,716.70	2.00%
A 2855.200	EQUIPMENT	25,500.00	15,090.00				-	-	#DIV/0!
A 2855.200-01	EQUIPMENT - HIGH SCHOOL			21,500.00	21,500.00		29,000.00	7,500.00	34.88%
A 2855.446-01	PROF. & TECH. SVCS.- HIGH SCHOOL	31,000.00	24,400.00	32,000.00	38,100.00		33,000.00	1,000.00	3.13%
A 2855.447-01	FEES - HIGH SCHOOL	62,000.00	86,920.55	64,000.00	64,031.00	543.63	64,000.00	-	0.00%
A 2855.447-08	FEES - ROBERT FROST	35,000.00	199.00	36,000.00	37,110.00		36,000.00	-	0.00%
A 2855.463-01	RECONDITIONING - HIGH SCHOOL	9,000.00	5,032.23	9,000.00	13,000.00	3,976.23	9,000.00	-	0.00%
A 2855.463-08	RECONDITIONING - ROBERT FROST	4,000.00		4,000.00	4,000.00	2,118.97	3,000.00	(1,000.00)	-25.00%
A 2855.465	REPAIRS/CONTRACT	22,000.00	14,813.00	18,000.00	18,000.00	6,190.00	20,000.00	2,000.00	11.11%
A 2855.470	GRADUATION/AWARDS	7,000.00	1,940.77	7,000.00	8,061.74	293.45	6,500.00	(500.00)	-7.14%
A 2855.475	TRAVEL/CONFERENCES	200.00		200.00	200.00		200.00	-	0.00%
A 2855.479	DUES	20,500.00	19,714.09	20,500.00	20,500.00	18,894.09	20,000.00	(500.00)	-2.44%
A 2855.501-01	SUPPLIES - HIGH SCHOOL	42,500.00	55,487.98	42,500.00	58,799.49	40,587.13	38,000.00	(4,500.00)	-10.59%
A 2855.501-02	SUPPLIES - JFK	2,500.00					-	-	#DIV/0!
A 2855.501-03	SUPPLIES - JQA	2,500.00					-	-	#DIV/0!
A 2855.501-05	SUPPLIES - MM	2,500.00					-	-	#DIV/0!
A 2855.501-08	SUPPLIES - ROBERT FROST	12,500.00	4,904.99	12,500.00	13,373.00	856.80	11,000.00	(1,500.00)	-12.00%
A 2855.501-10	SUPPLIES - TRANSPORTATION	2,500.00					-	-	#DIV/0!
A 2855.560	UNIFORMS		1,914.00				-	-	#DIV/0!

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Account	Description	2019 - 20 Budget	2019 - 20 Expenditures	2020 - 21 Budget	2020 - 21 Adjusted Budget	2020 - 21 Expenditures	2021 - 22 Proposed Budget	Dollar Change	Percent Change
A 2855.560-01	UNIFORMS - HIGH SCHOOL	16,000.00	12,397.02	23,000.00	26,651.50	8,156.52	22,000.00	(1,000.00)	-4.35%
A 2855.560-08	UNIFORMS - ROBERT FROST	10,000.00	8,643.25	7,000.00	7,000.00	2,565.00	6,000.00	(1,000.00)	-14.29%
2855	INTERSCHOLASTIC ATHLETICS *	861,951.28	673,609.29	860,593.27	883,720.00	84,181.82	870,361.14	9,767.87	1.14%
A 2856.160-01	NON INSTRUCTIONAL - HIGH SCHOOL	192,803.16	150,517.49	194,044.83	170,094.83	28,785.40	196,769.29	2,724.46	1.40%
A 2856.200-00	EQUIPMENT-DISTRICT	8,225.00		8,225.00	8,225.00		8,200.00	(25.00)	-0.30%
A 2856.465	REPAIRS/CONTRACTS	3,000.00		3,000.00	3,000.00		3,000.00	-	0.00%
A 2856.501	SUPPLIES,CHEMICALS		2,900.72				-	-	#DIV/0!
A 2856.501-00	OFFICE & FIRST AID SUPPLIES	4,275.00	559.04		3,034.19	2,948.55	3,500.00	3,500.00	#DIV/0!
A 2856.501-01	SUPPLIES CHEMICALS - HIGH SCHOOL	9,500.00	7,809.94	9,500.00	10,612.55	1,847.50	11,000.00	1,500.00	15.79%
A 2856.502-01	OFFICE & FIRST AID SUPPLIES - HIGH SCHOOL			4,275.00	4,275.00		-	(4,275.00)	-100.00%
A 2856.560	UNIFORMS	500.00	439.72					-	#DIV/0!
A 2856.560-01	UNIFORMS - HIGH SCHOOL			600.00	600.00		3,887.50	3,287.50	547.92%
2856	AQUATIC CENTER *	218,303.16	162,226.91	219,644.83	199,841.57	33,581.45	226,356.79	6,711.96	3.06%
28	**	7,834,537.05	6,719,116.81	7,368,786.57	7,576,217.92	2,558,500.27	7,717,049.10	348,262.53	4.73%
2	***	64,875,811.07	63,343,093.14	65,829,743.80	66,686,150.95	23,574,197.40	67,315,782.59	1,476,038.79	2.24%
A 5510.160	NON INSTR.FULL TIME	208,883.19	195,882.65	194,000.00	220,500.00	133,930.57	190,561.89	(3,438.11)	-1.77%
A 5510.161	OVERTIME	55,000.00	45,631.38	55,000.00	55,000.00	26,462.04	55,000.00	-	0.00%
A 5510.162	PART TIME DRIVERS	2,630,051.35	2,374,558.70	2,698,696.00	2,672,196.00	996,772.74	2,732,429.70	33,733.70	1.25%
A 5510.163	BUS MONITORS	302,708.47	581,566.06	451,484.00	451,484.00	206,891.72	460,513.68	9,029.68	2.00%
A 5510.424	INSURANCE	155,000.00	144,587.00	155,000.00	155,000.00		155,000.00	-	0.00%
A 5510.449	PROF.SVC. & TOLLS	12,500.00	10,249.19	13,250.00	13,250.00	4,515.90	10,250.00	(3,000.00)	-22.64%
A 5510.465	REPAIRS - MAINTENANCE CONTRACT	267,383.00	256,650.00	300,451.00	300,451.00	150,225.18	300,451.00	-	0.00%
A 5510.466	OTHER REPAIRS	200,000.00	209,118.75	250,000.00	263,939.77	86,779.46	250,000.00	-	0.00%
A 5510.467	PARTS USED FOR REPAIRS NOT IN CONTRACT	150,000.00	201,353.11	200,000.00	285,036.31	79,686.95	200,000.00	-	0.00%
A 5510.490-41-7	BOCES-EAST BUS SFTY		6,000.00	7,500.00	7,500.00		7,500.00	-	0.00%
A 5510.501	OFFICE SUPPLIES	2,500.00	2,368.32	2,500.00	2,500.00	1,499.18	1,500.00	(1,000.00)	-40.00%
A 5510.570	AUTOMOTIVE PARTS	35,000.00	19,688.11	35,000.00	35,000.00	1,371.87	35,000.00	-	0.00%
A 5510.571	FUEL	260,000.00	260,000.00	235,000.00	235,000.00	80,359.10	235,000.00	-	0.00%
A 5510.572	OIL & LUBRICANTS	3,500.00	989.70	3,750.00	3,750.00		3,750.00	-	0.00%
A 5510.573	TIRES & CHAINS	43,500.00	28,250.05	45,000.00	60,998.01	8,255.55	45,000.00	-	0.00%
5510	TRANSPORTATION - PUPIL *	4,326,026.01	4,336,893.02	4,646,631.00	4,761,605.09	1,776,750.26	4,681,956.27	35,325.27	0.76%
A 5540.400	CONTRACTUAL	425,000.00	523,208.67	474,549.00	474,549.00	102,389.94	425,000.00	(49,549.00)	-10.44%
5540	TRANSPORTATION CONTRACTUAL *	425,000.00	523,208.67	474,549.00	474,549.00	102,389.94	425,000.00	(49,549.00)	-10.44%
A 5581.490	BOCES HANDICAPPED	25,000.00	8,114.10	85,000.00	85,000.00	780.00	85,000.00	-	0.00%
5581	TRANSPORTATION - BOCES *	25,000.00	8,114.10	85,000.00	85,000.00	780.00	85,000.00	-	0.00%
55	**	4,776,026.01	4,868,215.79	5,206,180.00	5,321,154.09	1,879,920.20	5,191,956.27	(14,223.73)	-0.27%
5	***	4,776,026.01	4,868,215.79	5,206,180.00	5,321,154.09	1,879,920.20	5,191,956.27	(14,223.73)	-0.27%
A 9010.800	RETIREMENT NYS	2,252,113.20	1,488,369.00	2,072,833.00	2,072,833.00	1,607,959.00	2,228,675.00	155,842.00	7.52%
9010	RETIREMENT - EMPLOYEES *	2,252,113.20	1,488,369.00	2,072,833.00	2,072,833.00	1,607,959.00	2,228,675.00	155,842.00	7.52%
A 9020.800	RETIREMENT TRS.	4,929,489.00	4,536,722.04	5,156,648.00	5,156,648.00	4,694,224.28	5,490,475.00	333,827.00	6.47%
9020	RETIREMENT - NYS TEACHERS *	4,929,489.00	4,536,722.04	5,156,648.00	5,156,648.00	4,694,224.28	5,490,475.00	333,827.00	6.47%
A 9030.800	SOCIAL SECURITY	4,855,584.34	4,736,292.56	5,006,107.00	5,006,107.00	1,880,206.73	5,202,598.00	196,491.00	3.93%
9030	SOCIAL SECURITY *	4,855,584.34	4,736,292.56	5,006,107.00	5,006,107.00	1,880,206.73	5,202,598.00	196,491.00	3.93%
A 9040.800	WORKERS COMPENSATION	750,000.00	727,089.02	750,000.00	750,000.00	243,358.42	750,000.00	-	0.00%
9040	WORKERS COMPENSATION *	750,000.00	727,089.02	750,000.00	750,000.00	243,358.42	750,000.00	-	0.00%
A 9045.800	LIFE INSURANCE	30,000.00	25,489.10	30,000.00	30,000.00	12,680.85	30,000.00	-	0.00%

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9045	LIFE INSURANCE *	30,000.00	25,489.10	30,000.00	30,000.00	12,680.85	30,000.00	-	0.00%
A 9055.800	DISABILITY INSURANCE	65,000.00	48,538.64	65,000.00	65,000.00	23,758.74	65,000.00	-	0.00%
9055	DISABILITY INSURANCE *	65,000.00	48,538.64	65,000.00	65,000.00	23,758.74	65,000.00	-	0.00%
A 9060.800	HEALTH INSURANCE	16,484,869.00	14,786,411.36	16,577,514.00	16,577,703.80	7,769,929.16	16,892,800.00	315,286.00	1.90%
A 9060.801	MEDICARE/RETIRES	860,000.00	1,012,784.16	1,050,000.00	1,050,000.00	450,418.02	1,100,000.00	50,000.00	4.76%
9060	HEALTH INSURANCE *	17,344,869.00	15,799,195.52	17,627,514.00	17,627,703.80	8,220,347.18	17,992,800.00	365,286.00	2.07%
A 9061.800	DENTAL DPTA	460,000.00	485,055.69	485,000.00	485,000.00	218,655.84	497,000.00	12,000.00	2.47%
9061	DENTAL INSURANCE DPTA *	460,000.00	485,055.69	485,000.00	485,000.00	218,655.84	497,000.00	12,000.00	2.47%
A 9063.800	OPTICAL DPTA	25,000.00	23,164.82	25,000.00	25,000.00	11,967.28	25,000.00	-	0.00%
9063	OPTICAL INSURANCE *	25,000.00	23,164.82	25,000.00	25,000.00	11,967.28	25,000.00	-	0.00%
A 9064.800	DENTAL CSEA	190,000.00	188,349.40	197,000.00	197,000.00	91,396.90	204,000.00	7,000.00	3.55%
9064	DENTAL INSURANCE CSEA *	190,000.00	188,349.40	197,000.00	197,000.00	91,396.90	204,000.00	7,000.00	3.55%
A 9089.800	COMPENSATED ABSENCES	200,000.00	144,425.72	150,000.00	150,000.00	82,614.57	175,000.00	25,000.00	16.67%
A 9089.801	NYSUT-LEGAL PLAN (OTHER)		13,630.95	13,500.00	13,500.00	6,744.62	13,500.00	-	0.00%
9089	COMPENSATED ABSENCES *	200,000.00	158,056.67	163,500.00	163,500.00	89,359.19	188,500.00	25,000.00	15.29%
90	**	31,102,055.54	28,216,322.46	31,578,602.00	31,578,791.80	17,093,914.41	32,674,048.00	1,095,446.00	3.47%
A 9501.900	UNEMPLOYMENT INS.	140,000.00	104,861.39	100,000.00	100,000.00		100,000.00	-	0.00%
A 9501.920	SUMMER HANDICAPPED	160,000.00	160,000.00	200,000.00	200,000.00	200,000.00	200,000.00	-	0.00%
9501	TRANSFER TO RESERVE FUNDS *	300,000.00	264,861.39	300,000.00	300,000.00	200,000.00	300,000.00	-	0.00%
A 9550.900	CAPITAL FUNDS	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00	-	0.00%
9550	TRANSFER TO CAPITAL FUNDS *	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00	-	0.00%
95	**	800,000.00	764,861.39	800,000.00	800,000.00	700,000.00	800,000.00	-	0.00%
A 9711.600	PRINCIPAL	900,000.00	900,000.00	900,000.00	900,000.00	900,000.00	950,000.00	50,000.00	5.56%
A 9711.700	INTEREST	727,598.33	727,598.31	466,950.00	466,950.00	240,225.00	439,200.00	(27,750.00)	-5.94%
9711	DEBT SERVICE *	1,627,598.33	1,627,598.31	1,366,950.00	1,366,950.00	1,140,225.00	1,389,200.00	22,250.00	1.63%
A 9712.600	BUS LEASE-PRINC.	260,000.00	185,149.02	170,720.00	170,720.00	170,720.00	174,500.84	3,780.84	2.21%
A 9712.700	BUS LEASE-INT.		1,206.14	15,636.00	15,636.00	15,635.16	11,854.32	(3,781.68)	-24.19%
9712	DEBT SERVICE *	260,000.00	186,355.16	186,356.00	186,356.00	186,355.16	186,355.16	(0.84)	0.00%
A 9760.700	T.A.N. INTEREST	400,000.00	233,918.22	475,000.00	453,800.00	(259,950.00)	475,000.00	-	0.00%
9760	TAX ANTICIPATION NOTE *	400,000.00	233,918.22	475,000.00	453,800.00	(259,950.00)	475,000.00	-	0.00%
A 9785.600	PRINCIPAL-ENERGY CONSERV.	728,685.79	728,685.79	1,198,451.65	1,198,451.65	373,207.22	1,222,992.61	24,540.96	2.05%
A 9785.700	INSTALLMENT DEBT-INTEREST-ENERGY CONSERV	190,871.85	190,871.85	427,105.99	427,105.99	86,571.60	402,565.03	(24,540.96)	-5.75%
9785	ENERGY CONSERVATION *	919,557.64	919,557.64	1,625,557.64	1,625,557.64	459,778.82	1,625,557.64	0.00	0.00%
97	**	3,207,155.97	2,967,429.33	3,653,863.64	3,632,663.64	1,526,408.98	3,676,112.80	22,249.16	0.61%
A 9901.95	TRANSFER TO SPECIAL AID: UPK PROGRAM		47,761.96					-	#DIV/0!
9901	TRANSFER TO SPECIAL AID *	0.00	47,761.96	0.00	-	-	-	-	#DIV/0!
99	**	0.00	47,761.96	0.00	-	-	-	-	#DIV/0!
9	***	35,109,211.51	31,996,375.14	36,032,465.64	36,011,455.44	19,320,323.39	37,150,160.80	1,117,695.16	3.10%
	Grand Totals:	116,030,732.18	110,693,745.41	118,368,079.96	120,230,124.22	50,002,992.35	121,769,599.45	3,391,519.49	2.87%