

PATCHOGUE-MEDFORD UFSD

2019-20

PROPOSED BUDGET INFORMATION - 2019-2020

ACCOUNT	DESCRIPTION	Budgeted FTE's 2017-2018	2017-2018 ADOPTED BUDGET	Budgeted FTE's 2018-2019	2018-2019 ADOPTED BUDGET	Proposed FTE's 2019-2020	2019-2020 PROPOSED BUDGET	INCREASE (DECREASE) BETWEEN 2018-2019 ADOPTED BUDGET AND 2019-2020 PROPOSED BUDGET	% Change	Proposed Change in FTE's	Changes to Arrive at 2019-2020 Contingent Budget	2019-2020 CONTINGENT BUDGET
A 1010.4500-90-000	SUPPLIES & MATERIALS		\$775.00		\$775.00		\$775.00	\$0.00	0.00%			\$775.00
A 1010.4750-90-000	TRAVEL & CONFERENCE		\$11,730.00		\$11,730.00		\$13,800.00	\$2,070.00	17.65%			\$13,800.00
A 1010.4790-90-000	CONTRACT SERVICES		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 1010.4900-90-000	BOCES SERVICES		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
	Sub-Total		\$12,505.00		\$12,505.00		\$14,575.00	\$2,070.00	16.55%		\$0.00	\$14,575.00
A 1040.1600-90-000	SALARY	1.00	\$86,286.00	1.00	\$89,012.00	1.00	\$91,237.00	\$2,225.00	2.50%	-		\$91,237.00
A 1040.2000-90-000	EQUIPMENT		\$0.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00
A 1040.4500-90-000	SUPPLIES & MATERIALS		\$925.00		\$925.00		\$925.00	\$0.00	0.00%			\$925.00
A 1040.4750-90-000	TRAVEL/CONF		\$1,550.00		\$1,550.00		\$1,850.00	\$300.00	19.35%			\$1,850.00
	Sub-Total		\$88,761.00		\$91,487.00		\$94,012.00	\$2,525.00	2.76%		\$0.00	\$94,012.00
A 1060.1630-90-000	ELECTION WORKERS		\$2,800.00		\$2,800.00		\$2,800.00	\$0.00	0.00%			\$2,800.00
A 1060.4350-90-000	VOTING MACHINE RENTALS		\$17,860.00		\$11,000.00		\$9,310.00	(\$1,690.00)	-15.36%			\$9,310.00
A 1060.4490-90-000	ELECTION WORKERS		\$8,858.00		\$8,858.00		\$9,650.00	\$792.00	8.94%			\$9,650.00
A 1060.4500-90-000	SUPPLIES & MATERIALS		\$15,460.00		\$15,460.00		\$14,460.00	(\$1,000.00)	-6.47%			\$14,460.00
A 1060.4720-90-000	LEGAL ADVERTISEMENTS		\$3,475.00		\$3,475.00		\$3,075.00	(\$400.00)	-11.51%			\$3,075.00
A 1060.4900-90-000	BOCES SERVICES		\$15,000.00		\$15,000.00		\$15,000.00	\$0.00	0.00%			\$15,000.00
	Sub-Total		\$63,453.00		\$56,593.00		\$54,295.00	(\$2,298.00)	-4.06%		\$0.00	\$54,295.00
A 1240.1500-90-000	SUPT OF SCHOOLS	1.00	\$237,750.00	1.00	\$237,750.00	1.00	\$260,925.00	\$23,175.00	9.75%	-		\$260,925.00
A 1240.1620-90-000	NON INSTRUCTIONAL SALARY	2.00	\$138,225.00	2.00	\$140,855.00	2.00	\$117,300.00	(\$23,555.00)	-16.72%	-		\$117,300.00
A 1240.2000-90-000	EQUIPMENT		\$2,122.00		\$2,186.00		\$2,186.00	\$0.00	0.00%		(\$2,186.00)	\$0.00
A 1240.4000-90-000	CONTRACT SERVICES		\$9,000.00		\$9,240.00		\$9,240.00	\$0.00	0.00%			\$9,240.00
A 1240.4500-90-000	SUPPLIES & MATERIALS		\$3,090.00		\$3,183.00		\$8,278.00	\$5,095.00	160.07%			\$8,278.00
A 1240.4690-90-000	EQUIPMENT REPAIR		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 1240.4750-90-000	TRAVEL-CONFERENCE		\$11,025.00		\$11,025.00		\$11,850.00	\$825.00	7.48%			\$11,850.00
A 1240.4790-90-000	CONTRACT SERVICES		\$5,000.00		\$5,000.00		\$5,000.00	\$0.00	0.00%			\$5,000.00
A 1240.4900-90-000	BOCES SERVICES		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
	Sub-Total		\$406,212.00		\$409,239.00		\$414,779.00	\$5,540.00	1.35%		(\$2,186.00)	\$412,593.00
A 1310.1500-90-000	ASSIST SUPT FOR BUSINESS	1.00	\$221,162.00	1.00	\$225,585.00	1.00	\$237,353.00	\$11,768.00	5.22%	-		\$237,353.00
A 1310.1610-90-000	ADMINISTRATIVE AIDE	1.00	\$87,401.00	1.00	\$90,149.00	2.00	\$207,403.00	\$117,254.00	130.07%	1.00		\$207,403.00
A 1310.1620-90-000	NON INSTRUCTIONAL SALARY	12.00	\$710,733.00	12.00	\$709,990.00	12.00	\$724,992.00	\$15,002.00	2.11%	-		\$724,992.00
A 1310.1630-90-000	PART TIME CLERICAL	1.00	\$29,684.00	0.50	\$9,748.00	0.50	\$9,234.00	(\$514.00)	-5.27%	-		\$9,234.00
A 1310.2000-90-000	EQUIPMENT		\$2,500.00		\$2,500.00		\$2,500.00	\$0.00	0.00%		(\$2,500.00)	\$0.00
A 1310.4140-90-000	TRAVEL IN DISTRICT		\$100.00		\$100.00		\$100.00	\$0.00	0.00%			\$100.00
A 1310.4410-90-000	ACTUARIAL SERVICES		\$15,000.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 1310.4500-90-000	SUPPLIES & MATERIALS		\$8,755.00		\$9,013.00		\$9,300.00	\$287.00	3.18%			\$9,300.00
A 1310.4720-90-000	LEGAL ADVERTISING		\$6,750.00		\$6,750.00		\$6,750.00	\$0.00	0.00%			\$6,750.00
A 1310.4750-90-000	TRAVEL/CONFERENCE		\$1,751.00		\$1,800.00		\$2,150.00	\$350.00	19.44%			\$2,150.00
A 1310.4760-90-000	MEMBERSHIPS & SUBSCRIPT		\$1,053.00		\$1,082.00		\$1,018.00	(\$64.00)	-5.91%			\$1,018.00
A 1310.4790-90-000	CONTRACT SERVICES		\$58,672.00		\$58,413.00		\$69,401.00	\$10,988.00	18.81%			\$69,401.00
A 1310.4920-90-000	BOCES SERVICES		\$21,816.00		\$23,764.00		\$24,041.00	\$277.00	1.17%			\$24,041.00
	Sub-Total		\$1,165,377.00		\$1,138,894.00		\$1,294,242.00	\$155,348.00	13.64%		(\$2,500.00)	\$1,291,742.00

PATCHOGUE-MEDFORD UFSD											2019-20	
PROPOSED BUDGET INFORMATION - 2019-2020												
ACCOUNT	DESCRIPTION	Budgeted FTE's 2017-2018	2017-2018 ADOPTED BUDGET	Budgeted FTE's 2018-2019	2018-2019 ADOPTED BUDGET	Proposed FTE's 2019-2020	2019-2020 PROPOSED BUDGET	INCREASE (DECREASE) BETWEEN 2018-2019 ADOPTED BUDGET AND 2019-2020 PROPOSED BUDGET	% Change	Proposed Change in FTE's	Changes to Arrive at 2019-2020 Contingent Budget	2019-2020 CONTINGENT BUDGET
A 1320.1600-90-000	CLAIMS AUDITOR	1.50	\$75,608.00	1.50	\$77,122.00	1.50	\$79,050.00	\$1,928.00	2.50%	-		\$79,050.00
A 1320.4420-90-000	AUDITING SERVICES		\$81,545.00		\$84,100.00		\$85,100.00	\$1,000.00	1.19%			\$85,100.00
	Sub-Total		\$157,153.00		\$161,222.00		\$164,150.00	\$2,928.00	1.82%		\$0.00	\$164,150.00
A 1325.1600-90-000	NON-INSTRUCTIONAL SALARIES	0.50	\$14,195.00	0.50	\$14,479.00	0.50	\$14,841.00	\$362.00	2.50%	-		\$14,841.00
A 1325.4000-90-000	BOND & NOTE ISSUE EXPENSE		\$10,750.00		\$11,000.00		\$7,000.00	(\$4,000.00)	-36.36%			\$7,000.00
A 1325.4500-90-000	SUPPLIES		\$850.00		\$875.00		\$875.00	\$0.00	0.00%			\$875.00
A 1325.4501-90-000	BANK FEES		\$300.00		\$300.00		\$300.00	\$0.00	0.00%			\$300.00
A 1325.4750-90-000	TRAVEL/CONFERENCE		\$250.00		\$250.00		\$250.00	\$0.00	0.00%			\$250.00
	Sub-Total		\$26,345.00		\$26,904.00		\$23,266.00	(\$3,638.00)	-13.52%		\$0.00	\$23,266.00
A 1420.4411-90-000	LABOR RETAINER		\$62,500.00		\$64,500.00		\$64,500.00	\$0.00	0.00%			\$64,500.00
A 1420.4413-90-000	GENERAL COUNSEL RETAINER		\$61,000.00		\$63,000.00		\$63,000.00	\$0.00	0.00%			\$63,000.00
A 1420.4414-90-000	ADDITIONAL LEGAL SERVICES		\$203,000.00		\$203,000.00		\$203,000.00	\$0.00	0.00%			\$203,000.00
A 1420.4415-90-000	BOND COUNSEL		\$15,750.00		\$15,750.00		\$15,950.00	\$200.00	1.27%			\$15,950.00
	Sub-Total		\$342,250.00		\$346,250.00		\$346,450.00	\$200.00	0.06%		\$0.00	\$346,450.00
A 1430.1500-90-000	ASSIST SUPT HUMAN RESOURC	1.00	\$170,000.00	1.00	\$173,400.00	1.00	\$185,000.00	\$11,600.00	6.69%	-		\$185,000.00
A 1430.1620-90-000	NONINSTRUCTIONAL SALARY	3.00	\$177,829.00	4.00	\$207,528.00	4.00	\$204,324.00	(\$3,204.00)	-1.54%	-		\$204,324.00
A 1430.1630-90-000	PART TIME CLERICAL	1.00	\$31,763.00	1.00	\$31,763.00	1.00	\$32,166.00	\$403.00	1.27%	-		\$32,166.00
A 1430.2000-90-000	EQUIPMENT		\$0.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00
A 1430.4000-90-000	CONTRACT SERVICES		\$39,995.00		\$43,198.00		\$46,120.00	\$2,922.00	6.76%			\$46,120.00
A 1430.4500-90-000	SUPPLIES & MATERIALS		\$6,429.00		\$6,429.00		\$7,429.00	\$1,000.00	15.55%			\$7,429.00
A 1430.4720-90-000	ADVERTISING		\$4,000.00		\$4,000.00		\$4,000.00	\$0.00	0.00%			\$4,000.00
A 1430.4750-90-000	TRAVEL/CONFERENCE		\$2,000.00		\$4,000.00		\$4,000.00	\$0.00	0.00%			\$4,000.00
A 1430.4793-90-000	MAINTENANCE CONTRACTS		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 1430.4900-90-000	BOCES		\$1,442.00		\$1,442.00		\$1,442.00	\$0.00	0.00%			\$1,442.00
A 1430.4901-90-000	BOCES NEGOTIATIONS INFO SERVICES		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 1430.4903-90-000	BOCES EDUCATIONAL RECRUITMENT		\$10,000.00		\$10,000.00		\$10,000.00	\$0.00	0.00%			\$10,000.00
A 1430.4905-90-000	BOCES FLEX BENEFITS		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
	Sub-Total		\$443,458.00		\$481,760.00		\$494,481.00	\$12,721.00	2.64%		\$0.00	\$494,481.00
A 1480.4000-90-000	CONTRACT SERVICES		\$35,000.00		\$35,000.00		\$25,200.00	(\$9,800.00)	-28.00%			\$25,200.00
	Sub-Total		\$35,000.00		\$35,000.00		\$25,200.00	(\$9,800.00)	-28.00%		\$0.00	\$25,200.00
A 1620.1600-90-000	SUPERVISION	2.00	\$229,895.00	2.00	\$232,562.00	2.00	\$235,877.00	\$3,315.00	1.43%	-		\$235,877.00
A 1620.1610-90-000	NON-INSTRUCTIONAL CLERICAL	2.00	\$90,931.00	2.00	\$91,745.00	2.00	\$91,745.00	\$0.00	0.00%	-		\$91,745.00
A 1620.1620-01-000	CUSTODIAL CONTRACT SALARY	3.00	\$175,148.00	3.00	\$158,665.00	3.00	\$156,990.00	(\$1,675.00)	-1.06%	-		\$156,990.00
A 1620.1620-02-000	CUSTODIAL CONTRACT SALARY	3.50	\$182,291.00	3.50	\$182,291.00	4.00	\$207,071.00	\$24,780.00	13.59%	0.50		\$207,071.00
A 1620.1620-03-000	CUSTODIAL CONTRACT SALARY	3.00	\$154,869.00	3.00	\$156,019.00	3.00	\$156,015.00	(\$4.00)	0.00%	-		\$156,015.00
A 1620.1620-04-000	CUSTODIAL CONTRACT SALARY	4.00	\$203,162.00	4.00	\$201,495.00	4.00	\$203,162.00	\$1,667.00	0.83%	-		\$203,162.00
A 1620.1620-05-000	CUSTODIAL CONTRACT SALARY	3.00	\$156,019.00	3.00	\$155,543.00	3.00	\$156,019.00	\$476.00	0.31%	-		\$156,019.00
A 1620.1620-06-000	CUSTODIAL CONTRACT SALARY	2.00	\$110,776.00	2.00	\$111,381.00	2.00	\$111,626.00	\$245.00	0.22%	-		\$111,626.00
A 1620.1620-07-000	CUSTODIAL CONTRACT SALARY	3.00	\$172,860.00	3.00	\$172,927.00	3.00	\$172,927.00	\$0.00	0.00%	-		\$172,927.00
A 1620.1620-26-000	CUSTODIAL CONTRACT SALARY	4.00	\$220,333.00	4.00	\$220,861.00	4.00	\$226,047.00	\$5,186.00	2.35%	-		\$226,047.00
A 1620.1620-27-000	CUSTODIAL CONTRACT SALARY	8.00	\$444,454.00	8.00	\$427,659.00	8.00	\$421,545.00	(\$6,114.00)	-1.43%	-		\$421,545.00

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A 1620.1620-28-000	CUSTODIAL CONTRACT SALARY	5.00	\$272,425.00	5.00	\$287,126.00	5.00	\$260,294.00	(\$26,832.00)	-9.35%	-		\$260,294.00
A 1620.1620-37-000	CUSTODIAL CONTRACT SALARY	21.00	\$1,135,926.00	21.00	\$1,134,402.00	21.00	\$1,132,947.00	(\$1,455.00)	-0.13%	-		\$1,132,947.00
A 1620.1620-90-000	CUSTODIAL CONTRACT SALARY	-	\$0.00	-	\$0.00	-	\$0.00	\$0.00	0.00%	-		\$0.00
A 1620.1630-01-000	CUSTODIAL SHIFT DIFFERENTIAL		\$1,238.00		\$1,432.00		\$1,432.00	\$0.00	0.00%			\$1,432.00
A 1620.1630-02-000	CUSTODIAL SHIFT DIFFERENTIAL		\$4,818.00		\$4,764.00		\$4,764.00	\$0.00	0.00%			\$4,764.00
A 1620.1630-03-000	CUSTODIAL SHIFT DIFFERENTIAL		\$1,844.00		\$1,856.00		\$1,992.00	\$136.00	7.33%			\$1,992.00
A 1620.1630-04-000	CUSTODIAL SHIFT DIFFERENTIAL		\$2,334.00		\$2,012.00		\$2,429.00	\$417.00	20.73%			\$2,429.00
A 1620.1630-05-000	CUSTODIAL SHIFT DIFFERENTIAL		\$1,707.00		\$1,814.00		\$1,814.00	\$0.00	0.00%			\$1,814.00
A 1620.1630-06-000	CUSTODIAL SHIFT DIFFERENTIAL		\$1,777.00		\$1,806.00		\$1,806.00	\$0.00	0.00%			\$1,806.00
A 1620.1630-07-000	CUSTODIAL SHIFT DIFFERENTIAL		\$3,303.00		\$2,992.00		\$3,044.00	\$52.00	1.74%			\$3,044.00
A 1620.1630-26-000	CUSTODIAL SHIFT DIFFERENTIAL		\$3,144.00		\$2,304.00		\$2,304.00	\$0.00	0.00%			\$2,304.00
A 1620.1630-27-000	CUSTODIAL SHIFT DIFFERENTIAL		\$14,141.00		\$13,672.00		\$13,672.00	\$0.00	0.00%			\$13,672.00
A 1620.1630-28-000	CUSTODIAL SHIFT DIFFERENTIAL		\$6,138.00		\$6,968.00		\$6,968.00	\$0.00	0.00%			\$6,968.00
A 1620.1630-37-000	CUSTODIAL SHIFT DIFFERENTIAL		\$72,251.00		\$73,564.00		\$73,564.00	\$0.00	0.00%			\$73,564.00
A 1620.1630-90-000	CUSTODIAL SHIFT DIFFERENTIAL		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 1620.1635-01-000	ACTING DIFFERENTIAL		\$2,748.00		\$2,664.00		\$2,664.00	\$0.00	0.00%			\$2,664.00
A 1620.1635-02-000	ACTING DIFFERENTIAL		\$1,608.00		\$2,074.00		\$2,074.00	\$0.00	0.00%			\$2,074.00
A 1620.1635-03-000	ACTING DIFFERENTIAL		\$2,498.00		\$2,498.00		\$2,710.00	\$212.00	8.49%			\$2,710.00
A 1620.1635-04-000	ACTING DIFFERENTIAL		\$1,608.00		\$2,400.00		\$2,400.00	\$0.00	0.00%			\$2,400.00
A 1620.1635-05-000	ACTING DIFFERENTIAL		\$2,413.00		\$2,000.00		\$2,800.00	\$800.00	40.00%			\$2,800.00
A 1620.1635-06-000	ACTING DIFFERENTIAL		\$2,071.00		\$1,872.00		\$1,872.00	\$0.00	0.00%			\$1,872.00
A 1620.1635-07-000	ACTING DIFFERENTIAL		\$1,550.00		\$1,844.00		\$2,200.00	\$356.00	19.31%			\$2,200.00
A 1620.1635-26-000	ACTING DIFFERENTIAL		\$2,878.00		\$2,000.00		\$2,400.00	\$400.00	20.00%			\$2,400.00
A 1620.1635-27-000	ACTING DIFFERENTIAL		\$5,730.00		\$6,000.00		\$6,000.00	\$0.00	0.00%			\$6,000.00
A 1620.1635-28-000	ACTING DIFFERENTIAL		\$2,768.00		\$2,600.00		\$2,600.00	\$0.00	0.00%			\$2,600.00
A 1620.1635-37-000	ACTING DIFFERENTIAL		\$8,966.00		\$9,400.00		\$9,400.00	\$0.00	0.00%			\$9,400.00
A 1620.1635-90-000	ACTING DIFFERENTIAL		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 1620.1640-90-000	PART-TIME CUSTODIAN SALARIES	14.00	\$251,918.00	14.00	\$313,329.00	15.00	\$333,100.00	\$19,771.00	6.31%	1.00		\$333,100.00
A 1620.1641-90-000	SUB CUSTODIAN SALARIES		\$200,000.00		\$200,000.00		\$205,000.00	\$5,000.00	2.50%			\$205,000.00
A 1620.1650-01-000	CUSTODIAL OVERTIME		\$4,000.00		\$4,000.00		\$6,000.00	\$2,000.00	50.00%			\$6,000.00
A 1620.1650-02-000	CUSTODIAL OVERTIME		\$3,000.00		\$3,000.00		\$3,000.00	\$0.00	0.00%			\$3,000.00
A 1620.1650-03-000	CUSTODIAL OVERTIME		\$12,000.00		\$12,000.00		\$12,000.00	\$0.00	0.00%			\$12,000.00
A 1620.1650-04-000	CUSTODIAL OVERTIME		\$8,000.00		\$8,000.00		\$9,000.00	\$1,000.00	12.50%			\$9,000.00
A 1620.1650-05-000	CUSTODIAL OVERTIME		\$9,000.00		\$9,000.00		\$9,000.00	\$0.00	0.00%			\$9,000.00
A 1620.1650-06-000	CUSTODIAL OVERTIME		\$9,000.00		\$9,000.00		\$9,000.00	\$0.00	0.00%			\$9,000.00
A 1620.1650-07-000	CUSTODIAL OVERTIME		\$4,500.00		\$4,500.00		\$6,000.00	\$1,500.00	33.33%			\$6,000.00
A 1620.1650-26-000	CUSTODIAL OVERTIME		\$10,000.00		\$10,000.00		\$10,000.00	\$0.00	0.00%			\$10,000.00
A 1620.1650-27-000	CUSTODIAL OVERTIME		\$16,000.00		\$16,000.00		\$16,000.00	\$0.00	0.00%			\$16,000.00
A 1620.1650-28-000	CUSTODIAL OVERTIME		\$10,000.00		\$10,000.00		\$12,000.00	\$2,000.00	20.00%			\$12,000.00
A 1620.1650-37-000	CUSTODIAL OVERTIME		\$61,000.00		\$61,000.00		\$61,000.00	\$0.00	0.00%			\$61,000.00
A 1620.1650-90-000	CUSTODIAL OVERTIME		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 1620.2000-90-000	EQUIPMENT		\$29,705.00		\$30,027.00		\$39,073.00	\$9,046.00	30.13%		(\$39,073.00)	\$0.00
A 1620.2100-90-000	TELEPHONE EQUIPMENT		\$0.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00
A 1620.2200-90-000	STUDENT/CLASSROOM FURNITURE		\$0.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00
A 1620.4140-90-000	IN DISTRICT TRAVEL		\$100.00		\$100.00		\$100.00	\$0.00	0.00%			\$100.00
A 1620.4500-90-000	PLANT & FCILITIES SUPPLIES		\$1,236.00		\$1,236.00		\$1,300.00	\$64.00	5.18%			\$1,300.00

PROPOSED BUDGET INFORMATION - 2019-2020

ACCOUNT	DESCRIPTION	Budgeted FTE's 2017-2018	2017-2018 ADOPTED BUDGET	Budgeted FTE's 2018-2019	2018-2019 ADOPTED BUDGET	Proposed FTE's 2019-2020	2019-2020 PROPOSED BUDGET	INCREASE (DECREASE) BETWEEN 2018-2019 ADOPTED BUDGET AND 2019-2020 PROPOSED BUDGET	% Change	Proposed Change in FTE's	Changes to Arrive at 2019-2020 Contingent Budget	2019-2020 CONTINGENT BUDGET
A 1620.4501-90-000	TELEPHONE SUPPLIES		\$5,000.00		\$5,000.00		\$5,000.00	\$0.00	0.00%			\$5,000.00
A 1620.4502-90-000	STUDENT/CLASSROOM FURNITURE		\$30,000.00		\$30,000.00		\$55,000.00	\$25,000.00	83.33%			\$55,000.00
A 1620.4512-90-000	CUSTODIAL SUPPLIES		\$250,000.00		\$252,000.00		\$262,000.00	\$10,000.00	3.97%			\$262,000.00
A 1620.4520-90-000	UNIFORMS		\$9,500.00		\$9,500.00		\$12,000.00	\$2,500.00	26.32%			\$12,000.00
A 1620.4601-90-000	BLDG EQUIPMENT RENTAL/REPAIR		\$17,000.00		\$17,000.00		\$17,000.00	\$0.00	0.00%			\$17,000.00
A 1620.4740-90-000	FUEL OIL - DISTRICT		\$10,000.00		\$5,000.00		\$5,000.00	\$0.00	0.00%			\$5,000.00
A 1620.4742-90-000	NATURAL GAS		\$763,000.00		\$663,000.00		\$683,000.00	\$20,000.00	3.02%			\$683,000.00
A 1620.4743-90-000	WATER		\$45,320.00		\$46,750.00		\$46,750.00	\$0.00	0.00%			\$46,750.00
A 1620.4750-90-000	TRAVEL & CONFERENCE		\$1,000.00		\$1,000.00		\$1,000.00	\$0.00	0.00%			\$1,000.00
A 1620.4770-90-000	ELECTRICITY		\$1,043,932.00		\$1,075,250.00		\$1,175,250.00	\$100,000.00	9.30%			\$1,175,250.00
A 1620.4780-90-000	TELEPHONE		\$190,000.00		\$140,000.00		\$115,000.00	(\$25,000.00)	-17.86%			\$115,000.00
A 1620.4790-90-000	CONTRACT SERVICES		\$250,000.00		\$250,000.00		\$255,000.00	\$5,000.00	2.00%			\$255,000.00
A 1620.4900-90-000	BOCES TELEPHONE SERVICE		\$68,781.00		\$70,157.00		\$72,250.00	\$2,093.00	2.98%			\$72,250.00
A 1620.4901-90-000	BOCES SERVICES		\$28,477.00		\$74,602.00		\$147,575.00	\$72,973.00	97.82%			\$147,575.00
	Sub-Total		\$7,038,091.00		\$7,011,663.00		\$7,266,572.00	\$254,909.00	3.64%		(\$39,073.00)	\$7,227,499.00
A 1621.1600-90-000	MAINTENANCE CONTRACT SALARIES	1.00	\$99,959.00	1.00	\$100,026.00	1.00	\$100,026.00	\$0.00	0.00%	-		\$100,026.00
A 1621.1620-90-000	MAINTENANCE CONTRACT SALARIES	15.90	\$1,024,668.00	16.90	\$1,067,556.00	16.40	\$1,037,004.00	(\$30,552.00)	-2.86%	(0.50)		\$1,037,004.00
A 1621.1630-90-000	MAINTENANCE SHIFT DIFFERENTIAL	-	\$4,000.00	-	\$4,000.00	-	\$10,000.00	\$6,000.00	150.00%			\$10,000.00
A 1621.1635-90-000	MAINTENANCE ACTING DIFFERENTIAL		\$3,000.00		\$3,000.00		\$4,000.00	\$1,000.00	33.33%			\$4,000.00
A 1621.1650-90-000	MAINTENANCE O/T		\$50,000.00		\$50,000.00		\$55,000.00	\$5,000.00	10.00%			\$55,000.00
A 1621.2000-90-000	MAINTENANCE EQUIPMENT		\$96,900.00		\$114,793.00		\$107,085.00	(\$7,708.00)	-6.71%		(\$107,085.00)	\$0.00
A 1621.4280-90-000	ATHLETIC MAINTENANCE		\$155,500.00		\$135,500.00		\$160,000.00	\$24,500.00	18.08%			\$160,000.00
A 1621.4513-90-000	GROUNDS SUPPLIES		\$18,500.00		\$13,500.00		\$13,500.00	\$0.00	0.00%			\$13,500.00
A 1621.4514-90-000	MAINTENANCE SUPPLIES		\$223,000.00		\$223,000.00		\$230,000.00	\$7,000.00	3.14%			\$230,000.00
A 1621.4530-90-000	OPER & MAINT VEHICLES		\$40,000.00		\$40,000.00		\$45,000.00	\$5,000.00	12.50%			\$45,000.00
A 1621.4550-90-000	GASOLINE		\$49,950.00		\$39,500.00		\$39,500.00	\$0.00	0.00%			\$39,500.00
A 1621.4660-90-000	CONT BLDG RPRS-MAINT		\$185,000.00		\$155,000.00		\$155,000.00	\$0.00	0.00%			\$155,000.00
A 1621.4670-90-000	BLDG EQUIP RPRS-MAINT		\$155,000.00		\$135,000.00		\$135,000.00	\$0.00	0.00%			\$135,000.00
A 1621.4680-90-000	CONT GROUNDS-MAINTENANCE		\$210,000.00		\$200,000.00		\$205,000.00	\$5,000.00	2.50%			\$205,000.00
A 1621.4790-90-000	CONTRACT SERVICES		\$609,500.00		\$609,500.00		\$624,500.00	\$15,000.00	2.46%			\$624,500.00
	Sub-Total		\$2,924,977.00		\$2,890,375.00		\$2,920,615.00	\$30,240.00	1.05%		(\$107,085.00)	\$2,813,530.00
A 1622.1610-90-000	NON-INSTRUCTIONAL GUARDS	41.00	\$1,670,233.00	51.00	\$1,870,233.00	51.00	\$1,870,265.00	\$32.00	0.00%	-		\$1,870,265.00
A 1622.1620-90-000	SECURITY CONTRACT SALARY	2.00	\$91,800.00	2.00	\$95,636.00	2.00	\$158,681.00	\$63,045.00	65.92%	-		\$158,681.00
A 1622.1810-90-000	MONITOR AIDES	14.50	\$333,246.00	14.00	\$302,296.00	14.50	\$318,639.00	\$16,343.00	5.41%	0.50		\$318,639.00
A 1622.2000-90-000	EQUIPMENT		\$152,665.00		\$28,880.00		\$25,000.00	(\$3,880.00)	-13.43%		(\$25,000.00)	\$0.00
A 1622.4000-90-000	EMERGENCY SECURITY EXPENSES		\$6,000.00		\$6,000.00		\$5,000.00	(\$1,000.00)	-16.67%			\$5,000.00
A 1622.4500-90-000	SECURITY SUPPLIES		\$16,300.00		\$20,363.00		\$20,363.00	\$0.00	0.00%			\$20,363.00
A 1622.4750-90-000	SECURITY, TRAVEL & CONF		\$500.00		\$500.00		\$500.00	\$0.00	0.00%			\$500.00
A 1622.4790-90-000	CONTRACT SERVICES		\$113,835.00		\$98,293.00		\$98,293.00	\$0.00	0.00%			\$98,293.00
	Sub-Total		\$2,384,579.00		\$2,422,201.00		\$2,496,741.00	\$74,540.00	3.08%		(\$25,000.00)	\$2,471,741.00
A 1670.1600-90-000	CENTRAL PRINTING SALARIES	2.00	\$70,386.00	2.00	\$70,386.00	2.00	\$70,886.00	\$500.00	0.71%	-		\$70,886.00
A 1670.1860-90-000	CENTRAL PRINT AIDE	0.50	\$16,895.00	0.50	\$15,711.00	0.50	\$15,711.00	\$0.00	0.00%	-		\$15,711.00
A 1670.2000-90-000	EQUIPMENT		\$6,200.00		\$4,000.00		\$4,000.00	\$0.00	0.00%		(\$4,000.00)	\$0.00

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PROPOSED BUDGET INFORMATION - 2019-2020												
ACCOUNT	DESCRIPTION	Budgeted FTE's 2017-2018	2017-2018 ADOPTED BUDGET	Budgeted FTE's 2018-2019	2018-2019 ADOPTED BUDGET	Proposed FTE's 2019-2020	2019-2020 PROPOSED BUDGET	INCREASE (DECREASE) BETWEEN 2018-2019 ADOPTED BUDGET AND 2019-2020 PROPOSED BUDGET	% Change	Proposed Change in FTE's	Changes to Arrive at 2019-2020 Contingent Budget	2019-2020 CONTINGENT BUDGET
A 1670.4500-90-000	SUPPLIES & MATERIALS		\$94,651.00		\$93,400.00		\$91,303.00	(\$2,097.00)	-2.25%			\$91,303.00
A 1670.4730-90-000	POSTAGE		\$123,775.00		\$120,575.00		\$120,575.00	\$0.00	0.00%			\$120,575.00
A 1670.4790-90-000	COMMERCIAL PRINTING		\$16,075.00		\$14,476.00		\$13,275.00	(\$1,201.00)	-8.30%			\$13,275.00
A 1670.4791-90-000	EQUIPMENT REPAIRS		\$1,000.00		\$1,700.00		\$1,700.00	\$0.00	0.00%			\$1,700.00
A 1670.4793-90-000	EQUIPMENT RENTAL		\$174,000.00		\$167,000.00		\$165,000.00	(\$2,000.00)	-1.20%			\$165,000.00
A 1670.4900-90-000	BOCES DATA PROC ADMIN TECH		\$140,195.00		\$162,498.00		\$205,138.00	\$42,640.00	26.24%			\$205,138.00
	Sub-Total		\$643,177.00		\$649,746.00		\$687,588.00	\$37,842.00	5.82%		(\$4,000.00)	\$683,588.00
A 1680.1600-90-000	DATA PROCESSING SALARIES	-	\$0.00	-	\$0.00	-	\$0.00	\$0.00	0.00%	-		\$0.00
A 1680.2000-90-000	DATA PROCESSING EQUIPMENT		\$46,000.00		\$150,000.00		\$150,550.00	\$550.00	0.37%		(\$150,550.00)	\$0.00
A 1680.4000-90-000	DATA PROCESSING CONTRACTUAL EXPENSES		\$0.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00
A 1680.4500-90-000	DATA PROCESSING SUPPLIES		\$46,500.00		\$42,050.00		\$55,750.00	\$13,700.00	32.58%			\$55,750.00
A 1680.4725-90-000	DATA PROCESSING SOFTWARE		\$124,550.00		\$123,815.00		\$60,925.00	(\$62,890.00)	-50.79%			\$60,925.00
A 1680.4790-90-000	CONTRACT SERVICES		\$153,350.00		\$127,250.00		\$123,105.00	(\$4,145.00)	-3.26%			\$123,105.00
A 1680.4793-90-000	MAINTENANCE CONTRACTS		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 1680.4900-90-000	BOCES		\$469,045.00		\$574,860.00		\$696,258.00	\$121,398.00	21.12%		(\$35,000.00)	\$661,258.00
	Sub-Total		\$839,445.00		\$1,017,975.00		\$1,086,588.00	\$68,613.00	6.74%		(\$185,550.00)	\$901,038.00
A 1910.4001-90-000	TREASURERS BOND		\$4,447.00		\$3,447.00		\$3,447.00	\$0.00	0.00%			\$3,447.00
A 1910.4002-90-000	STUDENT ACCIDENT INSURANC		\$170,802.00		\$165,520.00		\$175,569.00	\$10,049.00	6.07%			\$175,569.00
A 1910.4005-90-000	MULTIPERIL PROPERTY INS		\$637,458.00		\$652,926.00		\$660,684.00	\$7,758.00	1.19%			\$660,684.00
A 1910.4006-90-000	CYBER INSURANCE		\$14,700.00		\$1,000.00		\$1,000.00	\$0.00	0.00%			\$1,000.00
A 1910.4008-90-000	UMBRELLA INSURANCE		\$110,591.00		\$106,007.00		\$103,880.00	(\$2,127.00)	-2.01%			\$103,880.00
A 1910.4011-90-000	SCHL BOARD LEGAL LIAB		\$86,703.00		\$82,738.00		\$76,369.00	(\$6,369.00)	-7.70%			\$76,369.00
A 1910.4240-90-000	D/W VEHICLE INSURANCE		\$37,135.00		\$35,935.00		\$37,887.00	\$1,952.00	5.43%			\$37,887.00
	Sub-Total		\$1,061,836.00		\$1,047,573.00		\$1,058,836.00	\$11,263.00	1.08%		\$0.00	\$1,058,836.00
A 1920.4760-90-000	MEMBERSHIPS		\$28,478.00		\$29,473.00		\$30,478.00	\$1,005.00	3.41%			\$30,478.00
	Sub-Total		\$28,478.00		\$29,473.00		\$30,478.00	\$1,005.00	3.41%		\$0.00	\$30,478.00
A 1930.4000-90-000	JUDGEMENTS AND CLAIMS		\$3,000.00		\$3,000.00		\$3,000.00	\$0.00	0.00%			\$3,000.00
	Sub-Total		\$3,000.00		\$3,000.00		\$3,000.00	\$0.00	0.00%		\$0.00	\$3,000.00
A 1981.4900-90-000	BOCES ADMIN CHARGE		\$1,064,311.00		\$1,082,511.00		\$1,102,430.00	\$19,919.00	1.84%			\$1,102,430.00
	Sub-Total		\$1,064,311.00		\$1,082,511.00		\$1,102,430.00	\$19,919.00	1.84%		\$0.00	\$1,102,430.00
A 2010.1500-90-000	ASST SUPT FOR INSTRUCTION	1.00	\$176,766.00	1.00	\$180,301.00	1.00	\$187,000.00	\$6,699.00	3.72%	-		\$187,000.00
A 2010.1550-90-000	TESTING/SCHEDULING/CURRIC WRITING		\$1,500.00		\$1,500.00		\$2,500.00	\$1,000.00	66.67%			\$2,500.00
A 2010.1620-90-000	NONINSTRUCTIONAL SALARIES	2.80	\$144,425.00	2.80	\$146,427.00	2.80	\$155,278.00	\$8,851.00	6.04%	-		\$155,278.00
A 2010.1630-90-000	PART TIME CLERICAL	-	\$500.00	-	\$500.00	-	\$500.00	\$0.00	0.00%	-		\$500.00
A 2010.2000-90-000	EQUIPMENT		\$0.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00
A 2010.4000-90-000	DISTRICT TEST SCORING		\$0.00		\$8,400.00		\$8,000.00	(\$400.00)	100.00%			\$8,000.00
A 2010.4500-90-000	SUPPLIES & MATERIALS		\$13,334.00		\$8,215.00		\$8,175.00	(\$40.00)	-0.49%			\$8,175.00
A 2010.4740-90-000	COMPETITIONS		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2010.4750-90-000	TRAVEL & CONFERENCE		\$18,400.00		\$9,950.00		\$9,950.00	\$0.00	0.00%			\$9,950.00
A 2010.4751-90-000	SUPERINTDENT INITIATIVES - TRAVEL & CONFERENCE		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00

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PROPOSED BUDGET INFORMATION - 2019-2020

ACCOUNT	DESCRIPTION	Budgeted FTE's 2017-2018	2017-2018 ADOPTED BUDGET	Budgeted FTE's 2018-2019	2018-2019 ADOPTED BUDGET	Proposed FTE's 2019-2020	2019-2020 PROPOSED BUDGET	INCREASE (DECREASE) BETWEEN 2018-2019 ADOPTED BUDGET AND 2019-2020 PROPOSED BUDGET	% Change	Proposed Change in FTE's	Changes to Arrive at 2019-2020 Contingent Budget	2019-2020 CONTINGENT BUDGET
A 2010.4793-90-000	MAINTENANCE CONTRACTS		\$250.00		\$250.00		\$250.00	\$0.00	0.00%			\$250.00
A 2010.4900-90-000	BOCES TESTING		\$160,213.00		\$182,809.00		\$198,966.00	\$16,157.00	8.84%			\$198,966.00
A 2010.4922-90-000	BOCES CURRICULUM & ASSESSMENT SVC		\$8,844.00		\$9,110.00		\$8,367.00	(\$743.00)	-8.16%			\$8,367.00
	Sub-Total		\$524,232.00		\$547,462.00		\$578,986.00	\$31,524.00	5.76%		\$0.00	\$578,986.00
A 2020.1500-01-000	INSTRUCTIONAL SPVSN - PRIN	1.00	\$147,469.00	1.00	\$145,156.00	1.00	\$151,960.00	\$6,804.00	4.69%	-		\$151,960.00
A 2020.1500-02-000	INSTRUCTIONAL SPVSN - PRIN	1.00	\$140,025.00	1.00	\$148,183.00	1.00	\$151,097.00	\$2,914.00	1.97%	-		\$151,097.00
A 2020.1500-03-000	INSTRUCTIONAL SPVSN - PRIN	1.00	\$144,566.00	1.00	\$151,866.00	1.00	\$154,874.00	\$3,008.00	1.98%	-		\$154,874.00
A 2020.1500-04-000	INSTRUCTIONAL SPVSN - PRIN	1.00	\$140,571.00	1.00	\$146,210.00	1.00	\$150,047.00	\$3,837.00	2.62%	-		\$150,047.00
A 2020.1500-05-000	INSTRUCTIONAL SPVSN - PRIN	1.00	\$142,788.00	1.00	\$153,138.00	1.00	\$158,171.00	\$5,033.00	3.29%	-		\$158,171.00
A 2020.1500-06-000	INSTRUCTIONAL SPVSN - PRIN	1.00	\$142,219.00	1.00	\$147,924.00	1.00	\$152,129.00	\$4,205.00	2.84%	-		\$152,129.00
A 2020.1500-07-000	INSTRUCTIONAL SPVSN - PRIN	1.00	\$139,520.00	1.00	\$145,168.00	1.00	\$148,070.00	\$2,902.00	2.00%	-		\$148,070.00
A 2020.1500-26-000	INSTRUCTIONAL SPVSN - PRIN	2.00	\$271,343.00	2.00	\$286,856.00	2.00	\$284,368.00	(\$2,488.00)	-0.87%	-		\$284,368.00
A 2020.1500-27-000	INSTRUCTIONAL SPVSN - PRIN	2.00	\$300,435.00	2.00	\$322,435.00	2.00	\$331,332.00	\$8,897.00	2.76%	-		\$331,332.00
A 2020.1500-28-000	INSTRUCTIONAL SPVSN - PRIN	2.00	\$274,407.00	2.00	\$291,985.00	2.00	\$297,795.00	\$5,810.00	1.99%	-		\$297,795.00
A 2020.1500-37-000	INSTRUCTIONAL SPVSN - PRIN	5.00	\$670,187.00	5.00	\$706,266.00	5.00	\$720,333.00	\$14,067.00	1.99%	-		\$720,333.00
A 2020.1500-90-000	INSTRUCTIONAL SUPVN - ADMIN COMM ED	-	\$0.00	-	\$0.00	-	\$0.00	\$0.00	0.00%	-		\$0.00
A 2020.1620-01-000	CLERICAL CONTRACT	2.00	\$88,125.00	2.00	\$88,541.00	2.00	\$88,541.00	\$0.00	0.00%	-		\$88,541.00
A 2020.1620-02-000	CLERICAL CONTRACT	1.00	\$45,818.00	2.00	\$87,091.00	2.00	\$87,091.00	\$0.00	0.00%	-		\$87,091.00
A 2020.1620-03-000	CLERICAL CONTRACT	2.00	\$86,502.00	2.00	\$87,091.00	2.00	\$87,091.00	\$0.00	0.00%	-		\$87,091.00
A 2020.1620-04-000	CLERICAL CONTRACT	2.00	\$86,341.00	2.00	\$86,341.00	2.00	\$86,973.00	\$632.00	0.73%	-		\$86,973.00
A 2020.1620-05-000	CLERICAL CONTRACT	2.00	\$87,091.00	2.00	\$87,091.00	2.00	\$87,091.00	\$0.00	0.00%	-		\$87,091.00
A 2020.1620-06-000	CLERICAL CONTRACT	1.00	\$46,550.00	2.00	\$87,696.00	2.00	\$87,941.00	\$245.00	0.28%	-		\$87,941.00
A 2020.1620-07-000	CLERICAL CONTRACT	2.00	\$98,547.00	2.00	\$98,611.00	2.00	\$85,341.00	(\$13,270.00)	-13.46%	-		\$85,341.00
A 2020.1620-26-000	CLERICAL CONTRACT	2.00	\$87,091.00	2.00	\$87,091.00	2.00	\$87,689.00	\$598.00	0.69%	-		\$87,689.00
A 2020.1620-27-000	CLERICAL CONTRACT	2.00	\$87,091.00	2.00	\$91,958.00	2.00	\$87,941.00	(\$4,017.00)	-4.37%	-		\$87,941.00
A 2020.1620-28-000	CLERICAL CONTRACT	2.00	\$88,091.00	2.00	\$88,091.00	2.00	\$88,091.00	\$0.00	0.00%	-		\$88,091.00
A 2020.1620-37-000	CLERICAL CONTRACT	9.00	\$404,997.00	9.00	\$406,127.00	9.00	\$379,437.00	(\$26,690.00)	-6.57%	-		\$379,437.00
A 2020.1630-90-000	PART TIME CLERICAL		\$0.00		\$0.00		\$0.00	\$0.00	0.00%	-		\$0.00
A 2020.1860-01-000	PART TIME CLERICAL	0.50	\$20,557.00	0.50	\$20,754.00	0.50	\$20,754.00	\$0.00	0.00%	-		\$20,754.00
A 2020.1860-02-000	PART TIME CLERICAL	1.00	\$30,331.00	-	\$1,000.00	-	\$2,500.00	\$1,500.00	150.00%	-		\$2,500.00
A 2020.1860-03-000	PART TIME CLERICAL	0.50	\$15,334.00	0.50	\$15,481.00	0.50	\$15,481.00	\$0.00	0.00%	-		\$15,481.00
A 2020.1860-04-000	PART TIME CLERICAL	0.50	\$15,561.00	0.50	\$15,481.00	0.50	\$15,481.00	\$0.00	0.00%	-		\$15,481.00
A 2020.1860-05-000	PART TIME CLERICAL	0.50	\$15,334.00	0.50	\$15,481.00	0.50	\$15,481.00	\$0.00	0.00%	-		\$15,481.00
A 2020.1860-06-000	PART TIME CLERICAL	1.00	\$29,374.00	-	\$1,000.00	-	\$2,500.00	\$1,500.00	150.00%	-		\$2,500.00
A 2020.1860-07-000	PART TIME CLERICAL	-	\$0.00	-	\$0.00	-	\$1,000.00	\$1,000.00	0.00%	-		\$1,000.00
A 2020.1860-26-000	PART TIME CLERICAL	-	\$1,000.00	-	\$1,000.00	-	\$1,000.00	\$0.00	0.00%	-		\$1,000.00
A 2020.1860-27-000	PART TIME CLERICAL	-	\$1,000.00	-	\$1,000.00	-	\$2,500.00	\$1,500.00	150.00%	-		\$2,500.00
A 2020.1860-28-000	PART TIME CLERICAL	-	\$1,000.00	-	\$1,000.00	-	\$1,000.00	\$0.00	0.00%	-		\$1,000.00
A 2020.1860-37-000	PART TIME CLERICAL	3.50	\$102,735.00	3.00	\$97,737.00	3.50	\$111,234.00	\$13,497.00	13.81%	0.50		\$111,234.00
A 2020.2000-01-000	BARTON EQUIPMENT		\$0.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00
A 2020.2000-02-000	BAY EQUIPMENT		\$0.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00
A 2020.2000-05-000	MEDFORD EQUIPMENT		\$0.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00
A 2020.2000-26-000	OREGON EQUIPMENT		\$0.00		\$1,749.00		\$0.00	(\$1,749.00)	100.00%		\$0.00	\$0.00
A 2020.2000-28-000	SO OCEAN EQUIPMENT		\$0.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00
A 2020.2000-37-000	HIGH SCHOOL EQUIPMENT		\$0.00		\$0.00		\$1,750.00	\$1,750.00	0.00%		(\$1,750.00)	\$0.00

PATCHOGUE-MEDFORD UFSD											2019-20	
PROPOSED BUDGET INFORMATION - 2019-2020												
ACCOUNT	DESCRIPTION	Budgeted FTE's 2017-2018	2017-2018 ADOPTED BUDGET	Budgeted FTE's 2018-2019	2018-2019 ADOPTED BUDGET	Proposed FTE's 2019-2020	2019-2020 PROPOSED BUDGET	INCREASE (DECREASE) BETWEEN 2018-2019 ADOPTED BUDGET AND 2019-2020 PROPOSED BUDGET	% Change	Proposed Change in FTE's	Changes to Arrive at 2019-2020 Contingent Budget	2019-2020 CONTINGENT BUDGET
A 2020.4500-01-000	BARTON SUPPLIES		\$5,000.00		\$5,000.00		\$5,000.00	\$0.00	0.00%			\$5,000.00
A 2020.4500-02-000	BAY SUPPLIES		\$6,000.00		\$7,609.00		\$4,808.00	(\$2,801.00)	-36.81%			\$4,808.00
A 2020.4500-03-000	CANAAN SUPPLIES		\$2,587.00		\$4,360.00		\$6,081.00	\$1,721.00	39.47%			\$6,081.00
A 2020.4500-04-000	EAGLE SUPPLIES		\$6,161.00		\$6,000.00		\$7,600.00	\$1,600.00	26.67%			\$7,600.00
A 2020.4500-05-000	MEDFORD SUPPLIES		\$9,853.00		\$10,683.00		\$7,879.00	(\$2,804.00)	-26.25%			\$7,879.00
A 2020.4500-06-000	RIVER SUPPLIES		\$1,709.00		\$2,361.00		\$3,728.00	\$1,367.00	57.90%			\$3,728.00
A 2020.4500-07-000	TREMONT SUPPLIES		\$6,061.00		\$10,000.00		\$10,000.00	\$0.00	0.00%			\$10,000.00
A 2020.4500-26-000	OREGON SUPPLIES		\$4,146.00		\$3,251.00		\$2,980.00	(\$271.00)	-8.34%			\$2,980.00
A 2020.4500-27-000	SAXTON SUPPLIES		\$4,000.00		\$4,010.00		\$3,675.00	(\$335.00)	-8.35%			\$3,675.00
A 2020.4500-28-000	S OCEAN SUPPLIES		\$4,000.00		\$4,087.00		\$7,000.00	\$2,913.00	71.27%			\$7,000.00
A 2020.4500-37-000	HIGH SCHOOL SUPPLIES		\$12,682.00		\$13,713.00		\$8,900.00	(\$4,813.00)	-35.10%			\$8,900.00
A 2020.4500-90-000	PRINCIPAL SUPPLIES		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2020.4750-01-000	TRAVEL AND CONFERENCE - BARTON		\$0.00		\$2,300.00		\$2,300.00	\$300.00	100.00%			\$2,300.00
A 2020.4750-02-000	TRAVEL AND CONFERENCE - BAY		\$0.00		\$1,000.00		\$750.00	(\$250.00)	100.00%			\$750.00
A 2020.4750-03-000	TRAVEL AND CONFERENCE - CANAAN		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2020.4750-04-000	TRAVEL AND CONFERENCE - EAGLE		\$0.00		\$1,000.00		\$1,000.00	\$0.00	100.00%			\$1,000.00
A 2020.4750-05-000	TRAVEL AND CONFERENCE - MEDFORD		\$0.00		\$0.00		\$1,000.00	\$1,000.00	0.00%			\$1,000.00
A 2020.4750-06-000	TRAVEL AND CONFERENCE - RIVER		\$0.00		\$900.00		\$1,100.00	\$200.00	100.00%			\$1,100.00
A 2020.4750-07-000	TRAVEL AND CONFERENCE - TREMONT		\$0.00		\$1,000.00		\$1,000.00	\$0.00	100.00%			\$1,000.00
A 2020.4750-26-000	TRAVEL AND CONFERENCE - OREGON		\$0.00		\$800.00		\$800.00	\$0.00	100.00%			\$800.00
A 2020.4750-27-000	TRAVEL AND CONFERENCE - SAXTON		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2020.4750-28-000	TRAVEL AND CONFERENCE - SOUTH OCEAN		\$0.00		\$800.00		\$3,000.00	\$2,200.00	100.00%			\$3,000.00
A 2020.4750-37-000	TRAVEL AND CONFERENCE - HIGH SCHOOL		\$0.00		\$2,900.00		\$2,900.00	\$0.00	100.00%			\$2,900.00
A 2020.4750-90-000	TRAVEL AND CONFERENCE		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2020.4790-90-000	CONTRACT SERVICES		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2020.4791-90-000	EQUIPMENT REPAIR		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
	Sub-Total		\$4,014,199.00		\$4,194,073.00		\$4,225,585.00	\$31,512.00	0.75%		(\$1,750.00)	\$4,223,835.00
A 2021.1500-90-000	DIRECTORS SALARIES	11.00	\$1,291,860.00	11.00	\$1,449,754.00	12.00	\$1,607,225.00	\$157,471.00	10.86%	1.00		\$1,607,225.00
A 2021.1620-90-000	CLERICAL CONTRACT	9.00	\$416,406.00	10.00	\$461,878.00	10.00	\$449,164.00	(\$12,714.00)	-2.75%	-		\$449,164.00
A 2021.1630-90-000	PART TIME CLERICAL	1.00	\$31,071.00	1.00	\$30,622.00	1.00	\$30,962.00	\$340.00	1.11%	-		\$30,962.00
A 2021.4500-90-000	SUPPLIES & MATERIALS		\$7,577.00		\$7,577.00		\$7,804.00	\$227.00	3.00%			\$7,804.00
A 2021.4750-90-000	TRAVEL & CONFERENCE		\$1,721.00		\$1,721.00		\$1,773.00	\$52.00	3.02%			\$1,773.00
A 2021.4790-90-000	CONTRACT SERVICES		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
	Sub-Total		\$1,748,635.00		\$1,951,552.00		\$2,096,928.00	\$145,376.00	7.45%		\$0.00	\$2,096,928.00
A 2060.4500-90-000	SUPPLIES & MATERIALS		\$0.00		\$1,974.00		\$468.00	(\$1,506.00)	100.00%			\$468.00
	Sub-Total		\$0.00		\$1,974.00		\$468.00	(\$1,506.00)	23.71%		\$0.00	\$468.00
A 2110.1120-01-000	TEACHERS SALARIES K-3	3.00	\$296,672.00	13.00	\$1,464,634.00	14.00	\$1,546,686.00	\$82,052.00	5.60%	1.00		\$1,546,686.00
A 2110.1120-02-000	TEACHERS SALARIES K-3	3.00	\$324,235.00	12.00	\$1,273,527.00	12.00	\$1,257,138.00	(\$16,389.00)	-1.29%	-		\$1,257,138.00
A 2110.1120-03-000	TEACHERS SALARIES K-3	4.00	\$422,253.00	16.00	\$1,596,113.00	16.00	\$1,658,113.00	\$62,000.00	3.88%	-		\$1,658,113.00
A 2110.1120-04-000	TEACHERS SALARIES K-3	2.00	\$178,441.00	18.00	\$1,873,403.00	19.00	\$1,917,327.00	\$43,924.00	2.34%	1.00		\$1,917,327.00
A 2110.1120-05-000	TEACHERS SALARIES K-3	5.00	\$371,980.00	19.00	\$1,673,476.00	18.00	\$1,658,311.00	(\$15,165.00)	-0.91%	(1.00)		\$1,658,311.00
A 2110.1120-06-000	TEACHERS SALARIES K-3	2.00	\$242,963.00	12.00	\$1,412,123.00	11.00	\$1,361,026.00	(\$51,097.00)	-3.62%	(1.00)		\$1,361,026.00
A 2110.1120-07-000	TEACHERS SALARIES K-3	3.00	\$246,372.00	11.00	\$1,183,627.00	12.00	\$1,407,690.00	\$224,063.00	18.93%	1.00		\$1,407,690.00

PROPOSED BUDGET INFORMATION - 2019-2020

ACCOUNT	DESCRIPTION	Budgeted FTE's 2017-2018	2017-2018 ADOPTED BUDGET	Budgeted FTE's 2018-2019	2018-2019 ADOPTED BUDGET	Proposed FTE's 2019-2020	2019-2020 PROPOSED BUDGET	INCREASE (DECREASE) BETWEEN 2018-2019 ADOPTED BUDGET AND 2019-2020 PROPOSED BUDGET	% Change	Proposed Change in FTE's	Changes to Arrive at 2019-2020 Contingent Budget	2019-2020 CONTINGENT BUDGET
A 2110.1200-01-000	TEACHERS SALARIES 4-5	27.30	\$2,869,327.00	9.00	\$1,042,633.00	7.00	\$868,851.00	(\$173,782.00)	-16.67%	(2.00)		\$868,851.00
A 2110.1200-02-000	TEACHERS SALARIES 4-5	22.50	\$2,098,797.00	5.00	\$500,209.00	6.00	\$654,033.00	\$153,824.00	30.75%	1.00		\$654,033.00
A 2110.1200-03-000	TEACHERS SALARIES 4-5	27.00	\$2,758,047.00	6.00	\$728,508.00	6.00	\$751,812.00	\$23,304.00	3.20%	-		\$751,812.00
A 2110.1200-04-000	TEACHERS SALARIES 4-5	30.40	\$2,982,413.00	8.00	\$798,921.00	8.00	\$831,383.00	\$32,462.00	4.06%	-		\$831,383.00
A 2110.1200-05-000	TEACHERS SALARIES 4-5	28.80	\$2,691,293.00	9.00	\$771,318.00	8.00	\$729,434.00	(\$41,884.00)	-5.43%	(1.00)		\$729,434.00
A 2110.1200-06-000	TEACHERS SALARIES 4-5	20.80	\$2,193,983.00	6.00	\$688,269.00	6.00	\$701,112.00	\$12,843.00	1.87%	-		\$701,112.00
A 2110.1200-07-000	TEACHERS SALARIES 4-5	23.00	\$2,334,953.00	6.00	\$687,986.00	6.00	\$705,357.00	\$17,371.00	2.52%	-		\$705,357.00
A 2110.1200-90-000	TEACHERS SALARIES 4-5	-	\$0.00	1.40	\$177,912.00	2.60	\$318,888.00	\$140,976.00	100.00%	1.20		\$318,888.00
A 2110.1210-01-000	TEACHERS SALARIES - ELEM SPECIALS	-	\$0.00	9.24	\$878,040.00	10.00	\$1,005,477.00	\$127,437.00	100.00%	0.76		\$1,005,477.00
A 2110.1210-02-000	TEACHERS SALARIES - ELEM SPECIALS	-	\$0.00	7.42	\$621,486.00	5.94	\$542,053.00	(\$79,433.00)	100.00%	(1.48)		\$542,053.00
A 2110.1210-03-000	TEACHERS SALARIES - ELEM SPECIALS	-	\$0.00	8.64	\$833,447.00	11.10	\$1,029,853.00	\$196,406.00	100.00%	2.46		\$1,029,853.00
A 2110.1210-04-000	TEACHERS SALARIES - ELEM SPECIALS	-	\$0.00	8.30	\$744,304.00	8.86	\$824,357.00	\$80,053.00	100.00%	0.56		\$824,357.00
A 2110.1210-05-000	TEACHERS SALARIES - ELEM SPECIALS	-	\$0.00	7.00	\$737,197.00	7.80	\$772,422.00	\$35,225.00	100.00%	0.80		\$772,422.00
A 2110.1210-06-000	TEACHERS SALARIES - ELEM SPECIALS	-	\$0.00	6.60	\$699,930.00	6.70	\$762,500.00	\$62,570.00	100.00%	0.10		\$762,500.00
A 2110.1210-07-000	TEACHERS SALARIES - ELEM SPECIALS	-	\$0.00	8.90	\$892,675.00	7.90	\$780,988.00	(\$111,687.00)	100.00%	(1.00)		\$780,988.00
A 2110.1220-26-000	GRADE 6 IN MIDDLE SCH	6.40	\$758,060.00	6.40	\$791,334.00	6.40	\$813,539.00	\$22,205.00	100.00%	-		\$813,539.00
A 2110.1220-27-000	GRADE 6 IN MIDDLE SCH	8.00	\$960,110.00	8.00	\$1,006,434.00	8.00	\$1,024,512.00	\$18,078.00	1.80%	-		\$1,024,512.00
A 2110.1220-28-000	GRADE 6 IN MIDDLE SCH	5.00	\$559,534.00	7.00	\$774,421.00	7.00	\$804,317.00	\$29,896.00	3.86%	-		\$804,317.00
A 2110.1300-26-000	TEACHERS SALARIES-7-12	23.60	\$2,606,937.00	23.53	\$2,682,941.00	23.40	\$2,707,807.00	\$24,866.00	0.93%	(0.13)		\$2,707,807.00
A 2110.1300-27-000	TEACHERS SALARIES-7-12	31.40	\$3,225,520.00	30.11	\$3,229,010.00	29.80	\$3,293,019.00	\$64,009.00	1.98%	(0.31)		\$3,293,019.00
A 2110.1300-28-000	TEACHERS SALARIES-7-12	23.60	\$2,142,244.00	25.60	\$2,374,808.00	26.90	\$2,602,798.00	\$227,990.00	9.60%	1.30		\$2,602,798.00
A 2110.1300-37-000	TEACHERS SALARIES-7-12	138.40	\$13,956,059.00	138.16	\$14,552,096.00	139.00	\$14,682,772.00	\$130,676.00	0.90%	0.84		\$14,682,772.00
A 2110.1300-90-000	TEACHERS SALARIES-7-12	11.00	\$643,926.00	3.00	\$312,790.00	6.00	\$511,699.00	\$198,909.00	63.59%	3.00		\$511,699.00
A 2110.1400-90-000	SUBSTITUTE SALARIES		\$625,000.00		\$625,000.00		\$666,250.00	\$41,250.00	6.60%	-		\$666,250.00
A 2110.1402-01-000	CLASSROOM SUPERVISION		\$4,560.00		\$5,350.00		\$5,350.00	\$0.00	0.00%			\$5,350.00
A 2110.1402-02-000	CLASSROOM SUPERVISION		\$4,750.00		\$4,750.00		\$4,750.00	\$0.00	0.00%			\$4,750.00
A 2110.1402-03-000	CLASSROOM SUPERVISION		\$3,733.00		\$3,733.00		\$4,750.00	\$1,017.00	27.24%			\$4,750.00
A 2110.1402-04-000	CLASSROOM SUPERVISION		\$5,006.00		\$5,006.00		\$5,006.00	\$0.00	0.00%			\$5,006.00
A 2110.1402-05-000	CLASSROOM SUPERVISION		\$8,588.00		\$8,588.00		\$8,588.00	\$0.00	0.00%			\$8,588.00
A 2110.1402-06-000	CLASSROOM SUPERVISION		\$7,974.00		\$7,974.00		\$7,974.00	\$0.00	0.00%			\$7,974.00
A 2110.1402-07-000	CLASSROOM SUPERVISION		\$9,160.00		\$9,160.00		\$9,160.00	\$0.00	0.00%			\$9,160.00
A 2110.1402-26-000	CLASSROOM SUPERVISION		\$13,110.00		\$13,110.00		\$14,000.00	\$890.00	6.79%			\$14,000.00
A 2110.1402-27-000	CLASSROOM SUPERVISION		\$21,242.00		\$21,931.00		\$22,000.00	\$69.00	0.31%			\$22,000.00
A 2110.1402-28-000	CLASSROOM SUPERVISION		\$2,052.00		\$8,080.00		\$9,000.00	\$920.00	11.39%			\$9,000.00
A 2110.1402-37-000	CLASSROOM SUPERVISION		\$28,310.00		\$28,832.00		\$38,832.00	\$10,000.00	34.68%			\$38,832.00
A 2110.1490-90-000	DISTRICT WIDE STAFF DEVELOPMENT - PAYROLL		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2110.1545-90-000	HOME TEACHING - ELEMENTARY		\$15,000.00		\$15,000.00		\$15,000.00	\$0.00	0.00%	-		\$15,000.00
A 2110.1550-90-000	LITERACY COACHES	-	\$0.00	-	\$0.00	-	\$0.00	\$0.00	0.00%	-		\$0.00
A 2110.1553-90-000	DIFFERENTIALS HORIZ. MOVE, LONG		\$240,000.00		\$180,000.00		\$185,400.00	\$5,400.00	3.00%			\$185,400.00
A 2110.1554-90-000	TCHR PASS PROGRAM	-	\$91,200.00	-	\$105,235.00	-	\$105,225.00	(\$10.00)	-0.01%	-		\$105,225.00
A 2110.1554-90-001	SUB TEACHER PASS PROGRAM	-	\$23,750.00	-	\$0.00	-	\$0.00	\$0.00	0.00%	-		\$0.00
A 2110.1555-90-000	HOME TEACHING - SECONDARY		\$130,000.00		\$130,000.00		\$130,000.00	\$0.00	0.00%			\$130,000.00
A 2110.1560-01-000	LUNCH ROOM SUPERVISION		\$20,400.00		\$28,510.00		\$28,000.00	(\$510.00)	-1.79%			\$28,000.00
A 2110.1560-02-000	LUNCH ROOM SUPERVISION		\$5,200.00		\$14,369.00		\$15,000.00	\$631.00	4.39%			\$15,000.00
A 2110.1560-03-000	LUNCH ROOM SUPERVISION		\$13,200.00		\$19,969.00		\$21,000.00	\$1,031.00	5.16%			\$21,000.00
A 2110.1560-04-000	LUNCH ROOM SUPERVISION		\$31,300.00		\$25,047.00		\$24,000.00	(\$1,047.00)	-4.18%			\$24,000.00

PATCHOGUE-MEDFORD UFSD												2019-20
PROPOSED BUDGET INFORMATION - 2019-2020												
ACCOUNT	DESCRIPTION	Budgeted FTE's 2017-2018	2017-2018 ADOPTED BUDGET	Budgeted FTE's 2018-2019	2018-2019 ADOPTED BUDGET	Proposed FTE's 2019-2020	2019-2020 PROPOSED BUDGET	INCREASE (DECREASE) BETWEEN 2018-2019 ADOPTED BUDGET AND 2019-2020 PROPOSED BUDGET	% Change	Proposed Change in FTE's	Changes to Arrive at 2019-2020 Contingent Budget	2019-2020 CONTINGENT BUDGET
A 2110.1560-05-000	LUNCH ROOM SUPERVISION		\$20,000.00		\$40,802.00		\$41,000.00	\$198.00	0.49%			\$41,000.00
A 2110.1560-06-000	LUNCH ROOM SUPERVISION		\$48,500.00		\$36,300.00		\$39,000.00	\$2,700.00	7.44%			\$39,000.00
A 2110.1560-07-000	LUNCH ROOM SUPERVISION		\$25,500.00		\$25,047.00		\$25,047.00	\$0.00	0.00%			\$25,047.00
A 2110.1560-26-000	LUNCH ROOM SUPERVISION		\$57,500.00		\$58,115.00		\$58,115.00	\$0.00	0.00%			\$58,115.00
A 2110.1560-27-000	LUNCH ROOM SUPERVISION		\$58,700.00		\$59,444.00		\$59,444.00	\$0.00	0.00%			\$59,444.00
A 2110.1560-28-000	LUNCH ROOM SUPERVISION		\$46,600.00		\$57,020.00		\$57,020.00	\$0.00	0.00%			\$57,020.00
A 2110.1560-37-000	LUNCH ROOM SUPERVISION		\$91,500.00		\$92,168.00		\$92,168.00	\$0.00	0.00%			\$92,168.00
A 2110.1620-37-000	NONINSTRUCTIONAL CLERICAL	1.00	\$63,141.00	1.00	\$63,141.00	1.00	\$63,399.00	\$258.00	0.41%	-		\$63,399.00
A 2110.1630-90-000	BOOKROOM CLERICALS	-	\$0.00	-	\$0.00	-	\$0.00	\$0.00	0.00%	-		\$0.00
A 2110.1635-90-000	P/T CLERICAL - PASS PROGRAM	-	\$0.00	-	\$0.00	-	\$0.00	\$0.00	0.00%	-		\$0.00
A 2110.1660-02-000	LUNCH ROOM AIDE	1.00	\$16,468.00	1.00	\$16,804.00	1.00	\$16,468.00	(\$336.00)	-2.00%	-		\$16,468.00
A 2110.1660-03-000	LUNCH ROOM AIDE	1.00	\$16,474.00	1.00	\$16,804.00	1.00	\$16,804.00	\$0.00	0.00%	-		\$16,804.00
A 2110.1660-04-000	LUNCH ROOM AIDE	1.50	\$26,221.00	1.50	\$26,552.00	1.50	\$26,552.00	\$0.00	0.00%	-		\$26,552.00
A 2110.1660-05-000	LUNCH ROOM AIDE	1.00	\$16,132.00	1.00	\$16,303.00	1.00	\$16,303.00	\$0.00	0.00%	-		\$16,303.00
A 2110.1660-90-000	AIDES	0.50	\$23,031.00	0.50	\$25,000.00	0.50	\$25,500.00	\$500.00	2.00%	-		\$25,500.00
A 2110.1664-90-000	LUNCH MONITOR AIDES	17.50	\$140,454.00	17.50	\$143,263.00	17.50	\$118,263.00	(\$25,000.00)	-17.45%	-		\$118,263.00
A 2110.1670-26-000	AFTERSCHOOL SUPERVISION - OREGON		\$0.00		\$0.00		\$0.00	\$0.00	0.00%	-		\$0.00
A 2110.1670-27-000	AFTERSCHOOL SUPERVISION - SAXTON		\$0.00		\$0.00		\$0.00	\$0.00	0.00%	-		\$0.00
A 2110.1670-28-000	AFTERSCHOOL SUPERVISION - SOUTH OCEAN		\$0.00		\$0.00		\$0.00	\$0.00	0.00%	-		\$0.00
A 2110.1800-90-000	TEACHER AIDES KDG	13.00	\$274,974.00	13.00	\$274,778.00	13.00	\$276,111.00	\$1,333.00	0.49%	-		\$276,111.00
A 2110.1860-90-000	BILINGUAL AIDES	1.00	\$20,138.00	1.00	\$20,139.00	1.00	\$20,139.00	\$0.00	0.00%	-		\$20,139.00
A 2110.1862-90-000	SCIENCE AIDES	4.00	\$122,801.00	4.00	\$129,331.00	4.50	\$151,457.00	\$22,126.00	17.11%	0.50		\$151,457.00
A 2110.1863-90-000	LAVATORY AIDES	7.00	\$137,477.00	7.00	\$134,641.00	8.00	\$156,108.00	\$21,467.00	15.94%	1.00		\$156,108.00
A 2110.2000-01-000	BARTON EQUIPMENT		\$0.00		\$2,000.00		\$0.00	(\$2,000.00)	100.00%		\$0.00	\$0.00
A 2110.2000-03-000	CANAAN EQUIPMENT		\$0.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00
A 2110.2000-04-000	EAGLE EQUIPMENT		\$0.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00
A 2110.2000-05-000	MEDFORD EQUIPMENT		\$0.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00
A 2110.2000-06-000	RIVER EQUIPMENT		\$0.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00
A 2110.2000-07-000	TREMONT EQUIPMENT		\$0.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00
A 2110.2000-26-000	OREGON EQUIPMENT		\$0.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00
A 2110.2000-27-000	SAXTON EQUIPMENT		\$0.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00
A 2110.2000-28-000	S OCEAN EQUIPMENT		\$0.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00
A 2110.2000-37-000	HIGH SCHOOL EQUIPMENT		\$0.00		\$0.00		\$3,249.00	\$3,249.00	0.00%		(\$3,249.00)	\$0.00
A 2110.2000-90-000	EQUIPMENT		\$0.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00
A 2110.2001-90-000	SUPERINTENDENT INITIATIVES - EQUIPMENT		\$0.00		\$0.00		\$15,000.00	\$15,000.00	0.00%		(\$15,000.00)	\$0.00
A 2110.4000-90-000	CONTRACTUAL		\$113,700.00		\$48,700.00		\$38,000.00	(\$10,700.00)	-21.97%			\$38,000.00
A 2110.4001-90-000	SUPERINTENDENT INITIATIVES - CONTRACTUAL		\$205,000.00		\$75,000.00		\$188,400.00	\$113,400.00	151.20%			\$188,400.00
A 2110.4140-90-000	TRAVEL IN DISTRICT		\$6,500.00		\$6,695.00		\$6,000.00	(\$695.00)	-10.38%			\$6,000.00
A 2110.4301-90-000	TUTORING SERVICES		\$145,000.00		\$150,000.00		\$150,000.00	\$0.00	0.00%			\$150,000.00
A 2110.4490-90-000	DISTRICT WIDE STAFF DEVELOPMENT		\$27,820.00		\$10,700.00		\$10,200.00	(\$500.00)	-4.67%			\$10,200.00
A 2110.4500-01-000	BARTON SUPPLIES		\$12,162.00		\$13,000.00		\$13,000.00	\$0.00	0.00%			\$13,000.00
A 2110.4500-02-000	BAY SUPPLIES		\$4,000.00		\$5,000.00		\$9,000.00	\$4,000.00	80.00%			\$9,000.00
A 2110.4500-03-000	CANAAN SUPPLIES		\$14,000.00		\$15,000.00		\$16,926.00	\$1,926.00	12.84%			\$16,926.00
A 2110.4500-04-000	EAGLE SUPPLIES		\$14,561.00		\$16,464.00		\$16,923.00	\$459.00	2.79%			\$16,923.00
A 2110.4500-05-000	MEDFORD SUPPLIES		\$8,050.00		\$10,925.00		\$7,925.00	(\$3,000.00)	-27.46%			\$7,925.00
A 2110.4500-06-000	RIVER SUPPLIES		\$7,835.00		\$10,000.00		\$10,000.00	\$0.00	0.00%			\$10,000.00

PATCHOGUE-MEDFORD UFSD											2019-20	
PROPOSED BUDGET INFORMATION - 2019-2020												
ACCOUNT	DESCRIPTION	Budgeted FTE's 2017-2018	2017-2018 ADOPTED BUDGET	Budgeted FTE's 2018-2019	2018-2019 ADOPTED BUDGET	Proposed FTE's 2019-2020	2019-2020 PROPOSED BUDGET	INCREASE (DECREASE) BETWEEN 2018-2019 ADOPTED BUDGET AND 2019-2020 PROPOSED BUDGET	% Change	Proposed Change in FTE's	Changes to Arrive at 2019-2020 Contingent Budget	2019-2020 CONTINGENT BUDGET
A 2110.4500-07-000	TREMONT SUPPLIES		\$10,000.00		\$10,000.00		\$10,500.00	\$500.00	5.00%			\$10,500.00
A 2110.4500-26-000	OREGON SUPPLIES		\$10,020.00		\$7,124.00		\$6,763.00	(\$361.00)	-5.07%			\$6,763.00
A 2110.4500-27-000	SAXTON SUPPLIES		\$3,386.00		\$3,981.00		\$3,660.00	(\$321.00)	-8.06%			\$3,660.00
A 2110.4500-28-000	S OCEAN SUPPLIES		\$2,300.00		\$2,500.00		\$6,888.00	\$4,388.00	175.52%			\$6,888.00
A 2110.4500-37-000	HIGH SCHOOL SUPPLIES		\$44,361.00		\$45,173.00		\$42,118.00	(\$3,055.00)	-6.76%			\$42,118.00
A 2110.4500-90-000	SUPPLIES		\$96,450.00		\$60,250.00		\$53,250.00	(\$7,000.00)	-11.62%			\$53,250.00
A 2110.4501-90-000	SUPERINTENDENT INITIATIVES - SUPPLIES		\$0.00		\$0.00		\$10,000.00	\$10,000.00	100.00%			\$10,000.00
A 2110.4690-90-000	EQUIPMENT REPAIR		\$3,000.00		\$3,000.00		\$1,000.00	(\$2,000.00)	-66.67%			\$1,000.00
A 2110.4700-90-000	FOSTER CHILD TUITION		\$345,000.00		\$300,000.00		\$300,000.00	\$0.00	0.00%			\$300,000.00
A 2110.4701-90-000	CHARTER SCHOOL		\$118,800.00		\$84,542.00		\$79,200.00	(\$5,342.00)	-6.32%			\$79,200.00
A 2110.4710-90-000	TUITION OTHER DISTRICTS		\$10,000.00		\$22,281.00		\$22,300.00	\$19.00	0.09%			\$22,300.00
A 2110.4750-01-000	TRAVEL & CONFERENCE - BARTON		\$0.00		\$1,008.00		\$1,500.00	\$492.00	100.00%			\$1,500.00
A 2110.4750-02-000	TRAVEL & CONFERENCE - BAY		\$0.00		\$1,000.00		\$750.00	(\$250.00)	100.00%			\$750.00
A 2110.4750-03-000	TRAVEL & CONFERENCE - CANAAN		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2110.4750-04-000	TRAVEL & CONFERENCE - EAGLE		\$0.00		\$1,000.00		\$1,000.00	\$0.00	100.00%			\$1,000.00
A 2110.4750-05-000	TRAVEL & CONFERENCE - MEDFORD		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2110.4750-06-000	TRAVEL & CONFERENCE - RIVER		\$0.00		\$700.00		\$800.00	\$100.00	100.00%			\$800.00
A 2110.4750-07-000	TRAVEL & CONFERENCE - TREMONT		\$0.00		\$500.00		\$0.00	(\$500.00)	100.00%			\$0.00
A 2110.4750-26-000	TRAVEL & CONFERENCE - OREGON		\$0.00		\$805.00		\$805.00	\$0.00	100.00%			\$805.00
A 2110.4750-27-000	TRAVEL & CONFERENCE - SAXTON		\$0.00		\$1,000.00		\$1,500.00	\$500.00	100.00%			\$1,500.00
A 2110.4750-28-000	TRAVEL & CONFERENCE - SOUTH OCEAN		\$0.00		\$800.00		\$1,000.00	\$200.00	100.00%			\$1,000.00
A 2110.4750-37-000	TRAVEL & CONFERENCE - HIGH SCHOOL		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2110.4751-90-000	SUPERINTENDENT INITIATIVES - TRAVEL & CONFERENCE		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2110.4800-90-000	INSTRUCTIONAL SVCS TEXTBOOKS		\$34,800.00		\$0.00		\$20,000.00	\$20,000.00	100.00%			\$20,000.00
A 2110.4850-90-000	TEXTBOOKS, PRIV & PAROCHL		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2110.4900-01-000	BOCES - BARTON		\$0.00		\$2,000.00		\$2,000.00	\$0.00	100.00%			\$2,000.00
A 2110.4900-02-000	BOCES - BAY		\$0.00		\$1,000.00		\$750.00	(\$250.00)	100.00%			\$750.00
A 2110.4900-03-000	BOCES - CANAAN		\$0.00		\$5,000.00		\$2,500.00	(\$2,500.00)	100.00%			\$2,500.00
A 2110.4900-04-000	BOCES - EAGLE		\$0.00		\$2,000.00		\$2,000.00	\$0.00	100.00%			\$2,000.00
A 2110.4900-05-000	BOCES - MEDFORD		\$0.00		\$2,000.00		\$1,000.00	(\$1,000.00)	100.00%			\$1,000.00
A 2110.4900-06-000	BOCES - RIVER		\$0.00		\$900.00		\$700.00	(\$200.00)	100.00%			\$700.00
A 2110.4900-07-000	BOCES - TREMONT		\$0.00		\$0.00		\$949.00	\$949.00	0.00%			\$949.00
A 2110.4900-26-000	BOCES - OREGON		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2110.4900-27-000	BOCES - SAXTON		\$0.00		\$820.00		\$1,050.00	\$230.00	100.00%			\$1,050.00
A 2110.4900-28-000	BOCES - SOUTH OCEAN		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2110.4900-37-000	BOCES - HIGH SCHOOL		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2110.4900-90-000	BOCES PAROCHIAL TEXTS		\$87,621.00		\$76,176.00		\$79,094.00	\$2,918.00	3.83%			\$79,094.00
A 2110.4901-90-000	BOCES TUTORING SERVICES		\$5,000.00		\$5,500.00		\$10,000.00	\$4,500.00	81.82%			\$10,000.00
A 2110.4913-90-000	BOCES CULTURAL ARTS		\$160,524.00		\$22,840.00		\$296,014.00	\$73,174.00	32.84%			\$296,014.00
A 2110.4915-90-000	BOCES - STAFF DEVELOPMENT		\$33,622.00		\$25,290.00		\$20,700.00	(\$4,590.00)	-18.15%			\$20,700.00
A 2110.5010-37-000	HIGH SCHOOL - GRADUATION		\$11,748.00		\$12,202.00		\$12,651.00	\$449.00	3.68%			\$12,651.00
	Sub-Total		\$48,908,525.00		\$50,763,744.00		\$52,580,522.00	\$1,816,778.00	3.58%		(\$18,249.00)	\$52,562,273.00
A 2111.2000-01-000	ART EQUIPMENT-BARTON		\$1,574.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00
A 2111.2000-02-000	ART EQUIPMENT-BAY		\$0.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00
A 2111.2000-03-000	ART EQUIPMENT-CANAAN		\$0.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00

PATCHOGUE-MEDFORD UFSD											2019-20	
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ACCOUNT	DESCRIPTION	Budgeted FTE's 2017-2018	2017-2018 ADOPTED BUDGET	Budgeted FTE's 2018-2019	2018-2019 ADOPTED BUDGET	Proposed FTE's 2019-2020	2019-2020 PROPOSED BUDGET	INCREASE (DECREASE) BETWEEN 2018-2019 ADOPTED BUDGET AND 2019-2020 PROPOSED BUDGET	% Change	Proposed Change in FTE's	Changes to Arrive at 2019-2020 Contingent Budget	2019-2020 CONTINGENT BUDGET
A 2111.2000-04-000	ART EQUIPMENT-EAGLE		\$0.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00
A 2111.2000-05-000	ART EQUIPMENT-MEDFORD		\$0.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00
A 2111.2000-06-000	ART EQUIPMENT-RIVER		\$0.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00
A 2111.2000-07-000	ART EQUIPMENT-TREMONT		\$0.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00
A 2111.2000-26-000	ART EQUIPMENT-OREGON		\$0.00		\$2,500.00		\$0.00	(\$2,500.00)	100.00%		\$0.00	\$0.00
A 2111.2000-27-000	ART EQUIPMENT-SAXTON		\$2,739.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00
A 2111.2000-28-000	ART EQUIPMENT-SOUTH OCEAN		\$0.00		\$2,500.00		\$0.00	(\$2,500.00)	100.00%		\$0.00	\$0.00
A 2111.2000-37-000	ART EQUIPMENT-HS		\$1,432.00		\$1,800.00		\$3,900.00	\$2,100.00	116.67%		(\$3,900.00)	\$0.00
A 2111.2000-90-000	EQUIPMENT		\$0.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00
A 2111.4140-90-000	TRAVEL IN DISTRICT		\$600.00		\$1,000.00		\$1,000.00	\$0.00	0.00%			\$1,000.00
A 2111.4500-01-000	ART SUPPLIES-BARTON		\$1,700.00		\$1,822.00		\$3,170.00	\$1,348.00	73.98%			\$3,170.00
A 2111.4500-02-000	ART SUPPLIES-BAY		\$1,705.00		\$1,183.00		\$2,828.00	\$1,645.00	139.05%			\$2,828.00
A 2111.4500-03-000	ART SUPPLIES-CANAAN		\$2,370.00		\$1,836.00		\$3,221.00	\$1,385.00	75.44%			\$3,221.00
A 2111.4500-04-000	ART SUPPLIES-EAGLE		\$1,500.00		\$2,080.00		\$3,221.00	\$1,141.00	54.86%			\$3,221.00
A 2111.4500-05-000	ART SUPPLIES-MEDFORD		\$2,141.00		\$1,880.00		\$2,922.00	\$1,042.00	55.43%			\$2,922.00
A 2111.4500-06-000	ART SUPPLIES-RIVER		\$1,405.00		\$1,349.00		\$2,810.00	\$1,461.00	108.30%			\$2,810.00
A 2111.4500-07-000	ART SUPPLIES-TREMONT		\$1,500.00		\$1,635.00		\$2,059.00	\$424.00	25.93%			\$2,059.00
A 2111.4500-26-000	ART SUPPLIES-OREGON		\$2,300.00		\$4,063.00		\$2,630.00	(\$1,433.00)	-35.27%			\$2,630.00
A 2111.4500-27-000	ART SUPPLIES-SAXTON		\$3,877.00		\$9,448.00		\$4,525.00	(\$4,923.00)	-52.11%			\$4,525.00
A 2111.4500-28-000	ART SUPPLIES-S.OCEAN		\$3,184.00		\$5,853.00		\$5,149.00	(\$704.00)	-12.03%			\$5,149.00
A 2111.4500-37-000	ART SUPPLIES-HS		\$37,703.00		\$30,593.00		\$33,750.00	\$3,157.00	10.32%			\$33,750.00
A 2111.4500-90-000	SUPPLIES		\$2,100.00		\$3,500.00		\$0.00	(\$3,500.00)	-100.00%			\$0.00
A 2111.4690-90-000	EQUIPMENT REPAIR		\$2,000.00		\$1,000.00		\$1,000.00	\$0.00	0.00%			\$1,000.00
A 2111.4820-90-000	ART TEXTBOOKS		\$1,500.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2111.4900-90-000	BOCES - ART DEPARTMENT		\$2,375.00		\$2,375.00		\$1,662.00	(\$713.00)	-30.02%			\$1,662.00
	Sub-Total		\$73,705.00		\$76,417.00		\$73,847.00	(\$2,570.00)	-3.36%		(\$3,900.00)	\$69,947.00
A 2112.4000-90-000	ENGLISH - CONTRACTUAL - SECONDARY		\$12,300.00		\$12,300.00		\$12,000.00	(\$300.00)	-2.44%			\$12,000.00
A 2112.4010-90-000	ENGLISH - CONTRACTUAL - ELEMENTARY		\$0.00		\$0.00		\$27,300.00	\$27,300.00	100.00%			\$27,300.00
A 2112.4150-90-000	ENGLISH DEPT - TRAVEL & CONFERENCE - SECONDARY		\$2,000.00		\$2,000.00		\$6,388.00	\$4,388.00	219.40%			\$6,388.00
A 2112.4160-90-000	ENGLISH DEPT - TRAVEL & CONFERENCE - ELEMENTARY		\$1,900.00		\$3,400.00		\$2,500.00	(\$900.00)	-26.47%			\$2,500.00
A 2112.4500-26-000	ENGLISH SUPPLIES-OREGON		\$1,530.00		\$1,530.00		\$2,074.00	\$544.00	35.56%			\$2,074.00
A 2112.4500-27-000	ENGLISH SUPPLIES-SAXTON		\$1,620.00		\$1,620.00		\$1,740.00	\$120.00	7.41%			\$1,740.00
A 2112.4500-28-000	ENGLISH SUPPLIES-S.OCEAN		\$1,950.00		\$1,950.00		\$2,374.00	\$424.00	21.74%			\$2,374.00
A 2112.4500-37-000	ENGLISH SUPPLIES-HS		\$3,420.00		\$3,420.00		\$4,720.00	\$1,300.00	38.01%			\$4,720.00
A 2112.4500-90-000	SUPPLIES - SECONDARY		\$1,500.00		\$1,500.00		\$0.00	(\$1,500.00)	-100.00%			\$0.00
A 2112.4510-90-000	SUPPLIES - ELEMENTARY		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2112.4810-90-000	ENGLISH ELEMENTARY TEXT		\$0.00		\$22,578.00		\$0.00	(\$22,578.00)	100.00%			\$0.00
A 2112.4820-26-000	ENGLISH TEXTBOOKS-OREGON		\$15,400.00		\$5,400.00		\$5,040.00	(\$360.00)	-6.67%			\$5,040.00
A 2112.4820-27-000	ENGLISH TEXTBOOKS-SAXTON		\$18,560.00		\$8,560.00		\$4,565.00	(\$3,995.00)	-46.67%			\$4,565.00
A 2112.4820-28-000	ENGLISH TEXTBOOKS-S.OCEAN		\$10,240.00		\$5,240.00		\$8,874.00	\$3,634.00	69.35%			\$8,874.00
A 2112.4820-37-000	ENGLISH TEXTBOOKS-HS		\$11,285.00		\$5,285.00		\$3,940.00	(\$1,345.00)	-25.45%			\$3,940.00
A 2112.4820-90-000	TEXTBOOKS - SECONDARY		\$11,191.00		\$3,191.00		\$0.00	(\$3,191.00)	-100.00%			\$0.00
A 2112.4900-90-000	BOCES - ENGLISH SECONDARY		\$2,940.00		\$3,000.00		\$3,000.00	\$0.00	0.00%			\$3,000.00
A 2112.4910-90-000	BOCES - ENGLISH ELEMENTARY		\$3,725.00		\$3,125.00		\$9,600.00	\$6,475.00	207.20%			\$9,600.00
	Sub-Total		\$99,561.00		\$84,099.00		\$94,115.00	\$10,016.00	11.91%		\$0.00	\$94,115.00

PATCHOGUE-MEDFORD UFSD											2019-20	
PROPOSED BUDGET INFORMATION - 2019-2020												
ACCOUNT	DESCRIPTION	Budgeted FTE's 2017-2018	2017-2018 ADOPTED BUDGET	Budgeted FTE's 2018-2019	2018-2019 ADOPTED BUDGET	Proposed FTE's 2019-2020	2019-2020 PROPOSED BUDGET	INCREASE (DECREASE) BETWEEN 2018-2019 ADOPTED BUDGET AND 2019-2020 PROPOSED BUDGET	% Change	Proposed Change in FTE's	Changes to Arrive at 2019-2020 Contingent Budget	2019-2020 CONTINGENT BUDGET
A 2113.2000-90-000	HEALTH-EQUIPMENT		\$0.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00
A 2113.4150-90-000	HEALTH DEPARTMENT - TRAVEL & CONFERENCE		\$0.00		\$400.00		\$400.00	\$0.00	100.00%			\$400.00
A 2113.4500-26-000	HEALTH SUPPLIES-OREGON		\$234.00		\$241.00		\$660.00	\$419.00	173.86%			\$660.00
A 2113.4500-27-000	HEALTH SUPPLIES-SAXTON		\$234.00		\$241.00		\$723.00	\$482.00	200.00%			\$723.00
A 2113.4500-28-000	HEALTH SUPPLIES-S.OCEAN		\$234.00		\$241.00		\$755.00	\$514.00	213.28%			\$755.00
A 2113.4500-37-000	HEALTH SUPPLIES		\$854.00		\$879.00		\$2,828.00	\$1,949.00	221.73%			\$2,828.00
A 2113.4500-90-000	SUPPLIES		\$3,180.00		\$3,275.00		\$0.00	(\$3,275.00)	-100.00%			\$0.00
A 2113.4820-26-000	HEALTH TEXTBOOKS - OREGON		\$0.00		\$0.00		\$500.00	\$500.00	100.00%			\$500.00
A 2113.4820-27-000	HEALTH TEXTBOOKS - SAXTON		\$0.00		\$0.00		\$500.00	\$500.00	100.00%			\$500.00
A 2113.4820-28-000	HEALTH TEXTBOOKS - SOUTH OCEAN		\$0.00		\$0.00		\$500.00	\$500.00	100.00%			\$500.00
A 2113.4820-37-000	HEALTH TEXTBOOKS - HIGH SCHOOL		\$0.00		\$0.00		\$700.00	\$700.00	100.00%			\$700.00
A 2113.4820-90-000	HEALTH TEXTBOOKS - DISTRICT WIDE		\$4,000.00		\$2,200.00		\$0.00	(\$2,200.00)	-100.00%			\$0.00
A 2113.4900-90-000	BOCES - HEALTH DEPARTMENT		\$700.00		\$0.00		\$800.00	\$800.00	100.00%			\$800.00
	Sub-Total		\$9,436.00		\$7,477.00		\$8,366.00	\$889.00	11.89%		\$0.00	\$8,366.00
A 2114.4500-26-000	SUPPLIES		\$1,350.00		\$1,389.00		\$3,472.00	\$2,083.00	149.96%			\$3,472.00
A 2114.4500-27-000	SUPPLIES		\$1,700.00		\$1,751.00		\$3,403.00	\$1,652.00	94.35%			\$3,403.00
A 2114.4500-28-000	SUPPLIES		\$1,350.00		\$1,533.00		\$3,345.00	\$1,812.00	118.20%			\$3,345.00
A 2114.4500-90-000	SUPPLIES		\$900.00		\$900.00		\$0.00	(\$900.00)	-100.00%			\$0.00
A 2114.4900-90-000	BOCES - HOME & CAREERS DEPARTMENT		\$400.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
	Sub-Total		\$5,700.00		\$5,573.00		\$10,220.00	\$4,647.00	83.38%		\$0.00	\$10,220.00
A 2115.2000-26-000	TECHNOLOGY ED. EQUIPMENT-OREGON		\$0.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00
A 2115.2000-27-000	TECHNOLOGY ED. EQUIPMENT-SAXTON		\$0.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00
A 2115.2000-28-000	TECHNOLOGY ED. EQUIPMENT-S.OCEAN		\$0.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00
A 2115.2000-37-000	TECHNOLOGY ED. EQUIPMENT-HS		\$0.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00
A 2115.2000-90-000	EQUIPMENT		\$2,200.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00
A 2115.4150-90-000	TECHNOLOGY ED - TRAVEL & CONFERENCE		\$0.00		\$150.00		\$0.00	(\$150.00)	100.00%			\$0.00
A 2115.4500-26-000	SUPPLIES		\$5,080.00		\$4,880.00		\$5,125.00	\$245.00	5.02%			\$5,125.00
A 2115.4500-27-000	SUPPLIES		\$6,020.00		\$5,330.00		\$8,525.00	\$3,195.00	59.94%			\$8,525.00
A 2115.4500-28-000	SUPPLIES		\$4,580.00		\$5,100.00		\$5,225.00	\$125.00	2.45%			\$5,225.00
A 2115.4500-37-000	SUPPLIES		\$16,925.00		\$17,050.00		\$11,550.00	(\$5,500.00)	-32.26%			\$11,550.00
A 2115.4500-90-000	SUPPLIES		\$500.00		\$10,295.00		\$0.00	(\$10,295.00)	-100.00%			\$0.00
A 2115.4690-90-000	EQUIPMENT REPAIR		\$3,000.00		\$1,800.00		\$2,000.00	\$200.00	11.11%			\$2,000.00
A 2115.4820-90-000	TEXTBOOKS		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2115.4900-90-000	BOCES - TECHNOLOGY ED DEPARTMENT		\$300.00		\$600.00		\$600.00	\$0.00	0.00%			\$600.00
	Sub-Total		\$38,605.00		\$45,205.00		\$33,025.00	(\$12,180.00)	-26.94%		\$0.00	\$33,025.00
A 2116.4150-90-000	FOR LANGUAGE TRAVEL & CONFERENCE		\$200.00		\$200.00		\$1,960.00	\$1,760.00	880.00%			\$1,960.00
A 2116.4500-26-000	FOR LANGUAGE SUPPLIES-OREGON		\$940.00		\$963.00		\$1,020.00	\$57.00	5.92%			\$1,020.00
A 2116.4500-27-000	FOR LANGUAGE SUPPLIES-SAXTON		\$840.00		\$862.00		\$1,668.00	\$806.00	93.50%			\$1,668.00
A 2116.4500-28-000	FOR LANGUAGE SUPPLIES-S.OCEAN		\$720.00		\$740.00		\$1,670.00	\$930.00	125.68%			\$1,670.00
A 2116.4500-37-000	FOR LANGUAGE SUPPLIES-HS		\$2,025.00		\$2,075.00		\$3,235.00	\$1,160.00	55.90%			\$3,235.00
A 2116.4500-90-000	SUPPLIES		\$1,030.00		\$1,060.00		\$0.00	(\$1,060.00)	-100.00%			\$0.00
A 2116.4820-26-000	FOR LANGUAGE TEXTBOOKS-OREGON		\$1,100.00		\$650.00		\$3,600.00	\$2,950.00	453.85%			\$3,600.00

PATCHOGUE-MEDFORD UFSD											2019-20	
PROPOSED BUDGET INFORMATION - 2019-2020												
ACCOUNT	DESCRIPTION	Budgeted FTE's 2017-2018	2017-2018 ADOPTED BUDGET	Budgeted FTE's 2018-2019	2018-2019 ADOPTED BUDGET	Proposed FTE's 2019-2020	2019-2020 PROPOSED BUDGET	INCREASE (DECREASE) BETWEEN 2018-2019 ADOPTED BUDGET AND 2019-2020 PROPOSED BUDGET	% Change	Proposed Change in FTE's	Changes to Arrive at 2019-2020 Contingent Budget	2019-2020 CONTINGENT BUDGET
A 2116.4820-27-000	FOR LANGUAGE TEXTBOOKS-SAXTON		\$1,100.00		\$650.00		\$1,200.00	\$550.00	84.62%			\$1,200.00
A 2116.4820-28-000	FOR LANGUAGE TEXTBOOKS-S.OCEAN		\$1,100.00		\$650.00		\$1,200.00	\$550.00	84.62%			\$1,200.00
A 2116.4820-37-000	FOR LANGUAGE TEXTBOOKS-HS		\$36,600.00		\$16,270.00		\$15,800.00	(\$470.00)	-2.89%			\$15,800.00
A 2116.4820-90-000	TEXTBOOKS		\$12,455.00		\$7,860.00		\$0.00	(\$7,860.00)	-100.00%			\$0.00
A 2116.4900-90-000	BOCES - LOTE DEPARTMENT		\$3,380.00		\$3,510.00		\$3,750.00	\$240.00	6.84%			\$3,750.00
	Sub-Total		\$61,490.00		\$35,490.00		\$35,103.00	(\$387.00)	-1.09%		\$0.00	\$35,103.00
A 2117.2000-90-000	MATH-EQUIPMENT		\$0.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00
A 2117.4000-90-000	MATH CONTRACTUAL EXP - SECONDARY		\$2,600.00		\$2,800.00		\$0.00	(\$2,800.00)	-100.00%			\$0.00
A 2117.4010-90-000	MATH CONTRACTUAL EXP - ELEMENTARY		\$2,163.00		\$2,163.00		\$0.00	(\$2,163.00)	-100.00%			\$0.00
A 2117.4150-90-000	MATH TRAVEL AND CONFERENCE - SECONDARY		\$1,620.00		\$400.00		\$825.00	\$425.00	106.25%			\$825.00
A 2117.4160-90-000	MATH TRAVEL AND CONFERENCE - ELEMENTARY		\$2,500.00		\$2,500.00		\$2,500.00	\$0.00	0.00%			\$2,500.00
A 2117.4500-01-000	MATH SUPPLIES-BARTON		\$1,061.00		\$1,093.00		\$1,463.00	\$370.00	33.85%			\$1,463.00
A 2117.4500-02-000	MATH SUPPLIES-BAY		\$798.00		\$822.00		\$1,170.00	\$348.00	42.34%			\$1,170.00
A 2117.4500-03-000	MATH SUPPLIES-CANAAN		\$1,061.00		\$1,093.00		\$1,560.00	\$467.00	42.73%			\$1,560.00
A 2117.4500-04-000	MATH SUPPLIES-EAGLE		\$1,061.00		\$1,093.00		\$1,560.00	\$467.00	42.73%			\$1,560.00
A 2117.4500-05-000	MATH SUPPLIES-MEDFORD		\$1,061.00		\$1,093.00		\$1,267.00	\$174.00	15.92%			\$1,267.00
A 2117.4500-06-000	MATH SUPPLIES-RIVER		\$798.00		\$822.00		\$1,170.00	\$348.00	42.34%			\$1,170.00
A 2117.4500-07-000	MATH SUPPLIES-TREMONT		\$1,061.00		\$1,093.00		\$1,560.00	\$467.00	42.73%			\$1,560.00
A 2117.4500-26-000	MATH SUPPLIES-OREGON		\$8,150.00		\$1,650.00		\$9,045.00	\$7,395.00	448.18%			\$9,045.00
A 2117.4500-27-000	MATH SUPPLIES-SAXTON		\$1,980.00		\$2,000.00		\$14,645.00	\$12,645.00	632.25%			\$14,645.00
A 2117.4500-28-000	MATH SUPPLIES-S.OCEAN		\$1,540.00		\$1,580.00		\$11,002.00	\$9,422.00	596.33%			\$11,002.00
A 2117.4500-37-000	MATH SUPPLIES-HS		\$11,100.00		\$7,700.00		\$8,890.00	\$1,190.00	15.45%			\$8,890.00
A 2117.4500-90-000	SUPPLIES		\$4,000.00		\$7,854.00		\$0.00	(\$7,854.00)	-100.00%			\$0.00
A 2117.4510-90-000	MATH SUPPLIES - ELEMENTARY		\$2,565.00		\$2,642.00		\$0.00	(\$2,642.00)	-100.00%			\$0.00
A 2117.4800-01-000	MATH CONSUM-BARTON		\$4,135.00		\$28,135.00		\$29,771.00	\$1,636.00	5.81%			\$29,771.00
A 2117.4800-02-000	MATH CONSUM-BAY		\$4,150.00		\$28,150.00		\$23,816.00	(\$4,334.00)	-15.40%			\$23,816.00
A 2117.4800-03-000	MATH CONSUM-CANAAN		\$3,875.00		\$27,875.00		\$31,756.00	\$3,881.00	13.92%			\$31,756.00
A 2117.4800-04-000	MATH CONSUM-EAGLE		\$4,767.00		\$28,767.00		\$31,756.00	\$2,989.00	10.39%			\$31,756.00
A 2117.4800-05-000	MATH CONSUM-MEDFORD		\$7,120.00		\$31,120.00		\$25,801.00	(\$5,319.00)	-17.09%			\$25,801.00
A 2117.4800-06-000	MATH CONSUM-RIVER		\$2,265.00		\$26,265.00		\$23,816.00	(\$2,449.00)	-9.32%			\$23,816.00
A 2117.4800-07-000	MATH CONSUM-TREMONT		\$4,160.00		\$28,160.00		\$31,756.00	\$3,596.00	12.77%			\$31,756.00
A 2117.4800-90-000	MATH CONSUM		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2117.4810-01-000	MATH TEXTBOOKS-BARTON		\$4,292.00		\$4,292.00		\$0.00	(\$4,292.00)	-100.00%			\$0.00
A 2117.4810-02-000	MATH TEXTBOOKS-BAY		\$5,151.00		\$5,151.00		\$0.00	(\$5,151.00)	-100.00%			\$0.00
A 2117.4810-03-000	MATH TEXTBOOKS-CANAAN		\$4,188.00		\$4,188.00		\$0.00	(\$4,188.00)	-100.00%			\$0.00
A 2117.4810-04-000	MATH TEXTBOOKS-EAGLE		\$3,983.00		\$3,983.00		\$0.00	(\$3,983.00)	-100.00%			\$0.00
A 2117.4810-05-000	MATH TEXTBOOKS-MEDFORD		\$4,216.00		\$4,216.00		\$0.00	(\$4,216.00)	-100.00%			\$0.00
A 2117.4810-06-000	MATH TEXTBOOKS-RIVER		\$4,319.00		\$4,319.00		\$0.00	(\$4,319.00)	-100.00%			\$0.00
A 2117.4810-07-000	MATH TEXTBOOKS-TREMONT		\$6,059.00		\$6,059.00		\$0.00	(\$6,059.00)	-100.00%			\$0.00
A 2117.4810-90-000	ELEMENTARY TEXTBOOKS		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2117.4820-26-000	MATH TEXTBOOKS-OREGON		\$12,200.00		\$4,240.00		\$0.00	(\$4,240.00)	-100.00%			\$0.00
A 2117.4820-27-000	MATH TEXTBOOKS-SAXTON		\$17,000.00		\$5,020.00		\$0.00	(\$5,020.00)	-100.00%			\$0.00
A 2117.4820-28-000	MATH TEXTBOOKS-SOUTH OCEAN		\$12,000.00		\$4,400.00		\$0.00	(\$4,400.00)	-100.00%			\$0.00
A 2117.4820-37-000	MATH TEXTBOOKS-HS		\$36,104.00		\$24,940.00		\$3,250.00	(\$21,690.00)	-86.97%			\$3,250.00
A 2117.4820-90-000	SEC TEXTBOOKS		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00

PATCHOGUE-MEDFORD UFSD

2019-20

PROPOSED BUDGET INFORMATION - 2019-2020

ACCOUNT	DESCRIPTION	Budgeted FTE's 2017-2018	2017-2018 ADOPTED BUDGET	Budgeted FTE's 2018-2019	2018-2019 ADOPTED BUDGET	Proposed FTE's 2019-2020	2019-2020 PROPOSED BUDGET	INCREASE (DECREASE) BETWEEN 2018-2019 ADOPTED BUDGET AND 2019-2020 PROPOSED BUDGET	% Change	Proposed Change in FTE's	Changes to Arrive at 2019-2020 Contingent Budget	2019-2020 CONTINGENT BUDGET
A 2117.4900-90-000	BOCES - MATH DEPARTMENT - SECONDARY		\$1,600.00		\$3,000.00		\$3,000.00	\$0.00	0.00%			\$3,000.00
A 2117.4910-90-000	BOCES - MATH DEPARTMENT - ELEMENTARY		\$2,375.00		\$2,375.00		\$2,375.00	\$0.00	0.00%			\$2,375.00
	Sub-Total		\$189,078.00		\$313,053.00		\$263,754.00	(\$49,299.00)	-15.75%		\$0.00	\$263,754.00
A 2118.2000-01-000	MUSIC EQUIPMENT-BARTON		\$0.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00
A 2118.2000-02-000	MUSIC EQUIPMENT-BAY		\$0.00		\$0.00		\$1,990.00	\$1,990.00	0.00%		(\$1,990.00)	\$0.00
A 2118.2000-03-000	MUSIC EQUIPMENT-CANAAN		\$0.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00
A 2118.2000-04-000	MUSIC EQUIPMENT-EAGLE		\$0.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00
A 2118.2000-05-000	MUSIC EQUIPMENT-MEDFORD		\$4,248.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00
A 2118.2000-06-000	MUSIC EQUIPMENT-RIVER		\$0.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00
A 2118.2000-07-000	MUSIC EQUIPMENT-TREMONT		\$0.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00
A 2118.2000-26-000	MUSIC EQUIPMENT-OREGON		\$8,929.00		\$0.00		\$7,590.00	\$7,590.00	0.00%		(\$7,590.00)	\$0.00
A 2118.2000-27-000	MUSIC EQUIPMENT-SAXTON		\$4,998.00		\$0.00		\$3,359.00	\$3,359.00	0.00%		(\$3,359.00)	\$0.00
A 2118.2000-28-000	MUSIC EQUIPMENT-SOUTH OCEAN		\$8,993.00		\$6,000.00		\$5,600.00	(\$400.00)	-6.67%		(\$5,600.00)	\$0.00
A 2118.2000-37-000	MUSIC EQUIPMENT-HS		\$18,813.00		\$14,900.00		\$32,149.00	\$17,249.00	115.77%		(\$32,149.00)	\$0.00
A 2118.2000-90-000	EQUIPMENT		\$0.00		\$33,098.00		\$0.00	(\$33,098.00)	100.00%		\$0.00	\$0.00
A 2118.4140-90-000	TRAVEL IN DISTRICT		\$500.00		\$700.00		\$1,000.00	\$300.00	42.86%			\$1,000.00
A 2118.4330-90-000	EQUIPMENT RENTAL		\$3,500.00		\$1,200.00		\$500.00	(\$700.00)	-58.33%			\$500.00
A 2118.4500-01-000	MUSIC SUPPLIES-BARTON		\$3,140.00		\$1,325.00		\$2,088.00	\$763.00	57.58%			\$2,088.00
A 2118.4500-02-000	MUSIC SUPPLIES-BAY		\$1,100.00		\$6,563.00		\$8,042.00	\$1,479.00	22.54%			\$8,042.00
A 2118.4500-03-000	MUSIC SUPPLIES-CANAAN		\$5,686.00		\$1,235.00		\$6,506.00	\$5,271.00	426.80%			\$6,506.00
A 2118.4500-04-000	MUSIC SUPPLIES-EAGLE		\$5,686.00		\$2,387.00		\$2,506.00	\$119.00	4.99%			\$2,506.00
A 2118.4500-05-000	MUSIC SUPPLIES-MEDFORD		\$8,182.00		\$2,600.00		\$3,016.00	\$416.00	16.00%			\$3,016.00
A 2118.4500-06-000	MUSIC SUPPLIES-RIVER		\$9,015.00		\$975.00		\$6,056.00	\$5,081.00	521.13%			\$6,056.00
A 2118.4500-07-000	MUSIC SUPPLIES-TREMONT		\$9,378.00		\$2,785.00		\$2,124.00	(\$661.00)	-23.73%			\$2,124.00
A 2118.4500-26-000	MUSIC SUPPLIES-OREGON		\$7,270.00		\$1,895.00		\$1,100.00	(\$795.00)	-41.95%			\$1,100.00
A 2118.4500-27-000	MUSIC SUPPLIES-SAXTON		\$5,896.00		\$4,070.00		\$1,100.00	(\$2,970.00)	-72.97%			\$1,100.00
A 2118.4500-28-000	MUSIC SUPPLIES-S.OCEAN		\$3,247.00		\$8,392.00		\$1,100.00	(\$7,292.00)	-86.89%			\$1,100.00
A 2118.4500-37-000	MUSIC SUPPLIES-HS		\$15,879.00		\$4,830.00		\$40,242.00	\$35,412.00	733.17%			\$40,242.00
A 2118.4500-90-000	SUPPLIES		\$7,805.00		\$15,036.00		\$0.00	(\$15,036.00)	-100.00%			\$0.00
A 2118.4690-90-000	EQUIPMENT REPAIR		\$25,000.00		\$20,000.00		\$32,000.00	\$12,000.00	60.00%			\$32,000.00
A 2118.4691-90-000	PIANO TUNING & RPR		\$6,000.00		\$6,000.00		\$7,000.00	\$1,000.00	16.67%			\$7,000.00
A 2118.4800-90-000	SUPPL TEXTBOOKS		\$500.00		\$3,960.00		\$1,700.00	(\$2,260.00)	-57.07%			\$1,700.00
A 2118.4810-90-000	ELEMENTARY TEXTBOOKS		\$5,780.00		\$12,669.00		\$9,875.00	(\$2,794.00)	-22.05%			\$9,875.00
A 2118.4820-90-000	SEC TEXTBOOKS		\$8,286.00		\$11,138.00		\$8,349.00	(\$2,789.00)	-25.04%			\$8,349.00
A 2118.4900-90-000	BOCES - MUSIC DEPARTMENT		\$950.00		\$950.00		\$1,662.00	\$712.00	74.95%			\$1,662.00
	Sub-Total		\$178,781.00		\$162,708.00		\$186,654.00	\$23,946.00	14.72%		(\$50,688.00)	\$135,966.00
A 2119.4150-90-000	PHY.ED. TRAVEL & CONFERENCE		\$0.00		\$400.00		\$500.00	\$100.00	100.00%			\$500.00
A 2119.4500-01-000	PHY.ED.SUPPLIES-BARTON		\$880.00		\$906.00		\$1,536.00	\$630.00	69.54%			\$1,536.00
A 2119.4500-02-000	PHY.ED.SUPPLIES-BAY		\$775.00		\$798.00		\$1,128.00	\$330.00	41.35%			\$1,128.00
A 2119.4500-03-000	PHY.ED.SUPPLIES-CANAAN		\$880.00		\$906.00		\$1,236.00	\$330.00	36.42%			\$1,236.00
A 2119.4500-04-000	PHY.ED.SUPPLIES-EAGLE		\$775.00		\$798.00		\$1,128.00	\$330.00	41.35%			\$1,128.00
A 2119.4500-05-000	PHY.ED.SUPPLIES-MEDFORD		\$880.00		\$906.00		\$1,236.00	\$330.00	36.42%			\$1,236.00
A 2119.4500-06-000	PHY.ED.SUPPLIES-RIVER		\$668.00		\$688.00		\$1,018.00	\$330.00	47.97%			\$1,018.00
A 2119.4500-07-000	PHY.ED.SUPPLIES-TREMONT		\$880.00		\$906.00		\$1,236.00	\$330.00	36.42%			\$1,236.00

PATCHOGUE-MEDFORD UFSD											2019-20	
PROPOSED BUDGET INFORMATION - 2019-2020												
ACCOUNT	DESCRIPTION	Budgeted FTE's 2017-2018	2017-2018 ADOPTED BUDGET	Budgeted FTE's 2018-2019	2018-2019 ADOPTED BUDGET	Proposed FTE's 2019-2020	2019-2020 PROPOSED BUDGET	INCREASE (DECREASE) BETWEEN 2018-2019 ADOPTED BUDGET AND 2019-2020 PROPOSED BUDGET	% Change	Proposed Change in FTE's	Changes to Arrive at 2019-2020 Contingent Budget	2019-2020 CONTINGENT BUDGET
A 2119.4500-26-000	SUPPLIES		\$1,324.00		\$4,823.00		\$4,857.00	\$34.00	0.70%			\$4,857.00
A 2119.4500-27-000	SUPPLIES		\$1,324.00		\$4,823.00		\$4,967.00	\$144.00	2.99%			\$4,967.00
A 2119.4500-28-000	SUPPLIES		\$1,217.00		\$4,716.00		\$4,967.00	\$251.00	5.32%			\$4,967.00
A 2119.4500-37-000	SUPPLIES		\$5,665.00		\$9,164.00		\$9,139.00	(\$25.00)	-0.27%			\$9,139.00
A 2119.4500-90-000	SUPPLIES		\$2,244.00		\$2,311.00		\$0.00	(\$2,311.00)	-100.00%			\$0.00
A 2119.4900-90-000	BOCES - PHYS ED DEPARTMENT		\$975.00		\$0.00		\$1,000.00	\$1,000.00	100.00%			\$1,000.00
	Sub-Total		\$18,487.00		\$32,145.00		\$33,948.00	\$1,803.00	5.61%		\$0.00	\$33,948.00
A 2120.4150-90-000	READING DEPT. TRAVEL & CONFERENCE		\$0.00		\$1,500.00		\$1,500.00	\$0.00	100.00%			\$1,500.00
A 2120.4500-01-000	BARTON-RDG SUPPLIES		\$9,330.00		\$9,463.00		\$12,250.00	\$2,787.00	29.45%			\$12,250.00
A 2120.4500-02-000	BAY-RDG SUPPLIES		\$6,840.00		\$6,903.00		\$7,523.00	\$620.00	8.98%			\$7,523.00
A 2120.4500-03-000	CANAAN-RDG SUPPLIES		\$9,110.00		\$10,238.00		\$11,085.00	\$847.00	8.27%			\$11,085.00
A 2120.4500-04-000	EAGLE-RDG SUPPLIES		\$9,520.00		\$11,418.00		\$12,184.00	\$766.00	6.71%			\$12,184.00
A 2120.4500-05-000	MEDFORD-RDG SUPPLIES		\$10,610.00		\$9,078.00		\$10,796.00	\$1,718.00	18.92%			\$10,796.00
A 2120.4500-06-000	RIVER-RDG SUPPLIES		\$6,750.00		\$6,783.00		\$8,123.00	\$1,340.00	19.76%			\$8,123.00
A 2120.4500-07-000	TREMONT-RDG SUPPLIES		\$7,430.00		\$8,048.00		\$9,394.00	\$1,346.00	16.72%			\$9,394.00
A 2120.4500-26-000	RDG SUPPLIES-OREGON		\$465.00		\$534.00		\$720.00	\$186.00	34.83%			\$720.00
A 2120.4500-27-000	RDG SUPPLIES-SAXTON		\$555.00		\$624.00		\$1,135.00	\$511.00	81.89%			\$1,135.00
A 2120.4500-28-000	RDG SUPPLIES-S.OCEAN		\$465.00		\$534.00		\$1,080.00	\$546.00	102.25%			\$1,080.00
A 2120.4500-37-000	RDG SUPPLIES-HS		\$930.00		\$1,068.00		\$1,125.00	\$57.00	5.34%			\$1,125.00
A 2120.4500-90-000	READING SUPPLIES		\$3,000.00		\$3,000.00		\$0.00	(\$3,000.00)	-100.00%			\$0.00
A 2120.4810-01-000	TEXTS - RDG./ BARTON		\$8,920.00		\$6,000.00		\$9,555.00	\$3,555.00	59.25%			\$9,555.00
A 2120.4810-02-000	TEXTS - RDG./ BAY		\$6,790.00		\$4,700.00		\$2,966.00	(\$1,734.00)	-36.89%			\$2,966.00
A 2120.4810-03-000	TEXTS - RDG./ CANAAN		\$11,050.00		\$6,000.00		\$5,521.00	(\$479.00)	-7.98%			\$5,521.00
A 2120.4810-04-000	TEXTS - RDG./ EAGLE		\$11,050.00		\$8,000.00		\$6,421.00	(\$1,579.00)	-19.74%			\$6,421.00
A 2120.4810-05-000	TEXTS - RDG./ MEDFORD		\$12,215.00		\$4,700.00		\$4,610.00	(\$90.00)	-1.91%			\$4,610.00
A 2120.4810-06-000	TEXTS - RDG./ RIVER		\$7,590.00		\$4,000.00		\$3,186.00	(\$814.00)	-20.35%			\$3,186.00
A 2120.4810-07-000	TEXTS - RDG./ TREMONT		\$7,905.00		\$5,000.00		\$4,797.00	(\$203.00)	-4.06%			\$4,797.00
A 2120.4810-90-000	TEXTS-READ-ELEM		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2120.4820-26-000	RDG TEXTBOOKS-OREGON		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2120.4820-27-000	RDG TEXTBOOKS-SAXTON		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2120.4820-28-000	RDG TEXTBOOKS-S. OCEAN		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2120.4820-37-000	RDG TEXTBOOKS-HS		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2120.4820-90-000	TEXTS-READ-SEC		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2120.4900-90-000	BOCES - READING DEPARTMENT		\$7,500.00		\$5,250.00		\$4,000.00	(\$1,250.00)	-23.81%			\$4,000.00
	Sub-Total		\$138,025.00		\$112,841.00		\$117,971.00	\$5,130.00	4.55%		\$0.00	\$117,971.00
A 2121.2000-90-000	EQUIPMENT		\$6,800.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00
A 2121.4000-90-000	CONTRACTUAL - SECONDARY		\$300.00		\$300.00		\$500.00	\$200.00	66.67%			\$500.00
A 2121.4150-90-000	SCIENCE - TRAVEL AND CONFERENCE SECONDARY		\$7,475.00		\$5,700.00		\$1,725.00	(\$3,975.00)	-69.74%			\$1,725.00
A 2121.4160-90-000	SCIENCE - TRAVEL AND CONFERENCE ELEMENTARY		\$2,500.00		\$2,500.00		\$2,500.00	\$0.00	0.00%			\$2,500.00
A 2121.4500-01-000	SCIENCE SUPPLIES-BARTON		\$762.00		\$785.00		\$28,310.00	\$27,525.00	3506.37%			\$28,310.00
A 2121.4500-02-000	SCIENCE SUPPLIES-BAY		\$762.00		\$785.00		\$22,650.00	\$21,865.00	2785.35%			\$22,650.00
A 2121.4500-03-000	SCIENCE SUPPLIES-CANAAN		\$762.00		\$785.00		\$30,200.00	\$29,415.00	3747.13%			\$30,200.00
A 2121.4500-04-000	SCIENCE SUPPLIES-EAGLE		\$762.00		\$785.00		\$30,200.00	\$29,415.00	3747.13%			\$30,200.00
A 2121.4500-05-000	SCIENCE SUPPLIES-MEDFORD		\$762.00		\$785.00		\$24,538.00	\$23,753.00	3025.86%			\$24,538.00

PATCHOGUE-MEDFORD UFSD											2019-20	
PROPOSED BUDGET INFORMATION - 2019-2020												
ACCOUNT	DESCRIPTION	Budgeted FTE's 2017-2018	2017-2018 ADOPTED BUDGET	Budgeted FTE's 2018-2019	2018-2019 ADOPTED BUDGET	Proposed FTE's 2019-2020	2019-2020 PROPOSED BUDGET	INCREASE (DECREASE) BETWEEN 2018-2019 ADOPTED BUDGET AND 2019-2020 PROPOSED BUDGET	% Change	Proposed Change in FTE's	Changes to Arrive at 2019-2020 Contingent Budget	2019-2020 CONTINGENT BUDGET
A 2121.4500-06-000	SCIENCE SUPPLIES-RIVER		\$762.00		\$785.00		\$22,650.00	\$21,865.00	2785.35%			\$22,650.00
A 2121.4500-07-000	SCIENCE SUPPLIES-TREMONT		\$762.00		\$785.00		\$30,200.00	\$29,415.00	3747.13%			\$30,200.00
A 2121.4500-26-000	SCIENCE SUPPLIES - OREGON		\$4,818.00		\$5,270.00		\$2,260.00	(\$3,010.00)	-57.12%			\$2,260.00
A 2121.4500-27-000	SCIENCE SUPPLIES - SAXTON		\$7,279.00		\$7,720.00		\$2,860.00	(\$4,860.00)	-62.95%			\$2,860.00
A 2121.4500-28-000	SCIENCE SUPPLIES - SOUTH OCEAN		\$4,872.00		\$4,850.00		\$2,030.00	(\$2,820.00)	-58.14%			\$2,030.00
A 2121.4500-37-000	SCIENCE SUPPLIES - HIGH SCHOOL		\$25,600.00		\$25,600.00		\$37,275.00	\$11,675.00	45.61%			\$37,275.00
A 2121.4500-90-000	SCIENCE SUPPLIES - SECONDARY		\$24,350.00		\$4,075.00		\$0.00	(\$4,075.00)	-100.00%			\$0.00
A 2121.4510-90-000	SCIENCE SUPPLIES - ELEMENTARY		\$989.00		\$1,015.00		\$0.00	(\$1,015.00)	-100.00%			\$0.00
A 2121.4690-90-000	EQUIPMENT REPAIR		\$3,655.00		\$3,000.00		\$3,200.00	\$200.00	6.67%			\$3,200.00
A 2121.4810-90-000	ELEM TEXTS		\$10,000.00		\$10,000.00		\$0.00	(\$10,000.00)	-100.00%			\$0.00
A 2121.4820-26-000	SCIENCE TEXTBOOKS-OREGON		\$0.00		\$1,650.00		\$1,980.00	\$330.00	100.00%			\$1,980.00
A 2121.4820-27-000	SCIENCE TEXTBOOKS-SAXTON		\$0.00		\$3,210.00		\$3,330.00	\$120.00	100.00%			\$3,330.00
A 2121.4820-28-000	SCIENCE TEXTBOOKS-S.OCEAN		\$0.00		\$1,650.00		\$1,890.00	\$240.00	100.00%			\$1,890.00
A 2121.4820-37-000	SCIENCE TEXTBOOKS-HS		\$15,030.00		\$6,475.00		\$25,630.00	\$19,155.00	295.83%			\$25,630.00
A 2121.4820-90-000	SEC TEXTS		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2121.4900-90-000	BOCES - SCIENCE - SECONDARY		\$21,500.00		\$27,100.00		\$29,960.00	\$2,860.00	10.55%			\$29,960.00
A 2121.4910-90-000	BOCES - SCIENCE - ELEMENTARY		\$5,381.00		\$5,381.00		\$5,381.00	\$0.00	0.00%			\$5,381.00
	Sub-Total		\$145,883.00		\$120,991.00		\$309,269.00	\$188,278.00	155.61%		\$0.00	\$309,269.00
A 2122.2000-90-000	EQPT-SOC STUDIES		\$0.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00
A 2122.4000-37-000	SOCIAL STUDIES - CONTRACTUAL AND OTHER		\$16,300.00		\$16,300.00		\$17,500.00	\$1,200.00	7.36%			\$17,500.00
A 2122.4150-90-000	TRAVEL & CONFERENCE		\$6,750.00		\$6,750.00		\$6,750.00	\$0.00	0.00%			\$6,750.00
A 2122.4500-26-000	SOCIAL STUDIES SUPPLIES-OREGON		\$300.00		\$300.00		\$450.00	\$150.00	50.00%			\$450.00
A 2122.4500-27-000	SOCIAL STUDIES SUPPLIES-SAXTON		\$300.00		\$300.00		\$450.00	\$150.00	50.00%			\$450.00
A 2122.4500-28-000	SOCIAL STUDIES SUPPLIES-S.OCEAN		\$300.00		\$300.00		\$540.00	\$240.00	80.00%			\$540.00
A 2122.4500-37-000	SOCIAL STUDIES SUPPLIES-HS		\$8,774.00		\$8,774.00		\$9,340.00	\$566.00	6.45%			\$9,340.00
A 2122.4500-90-000	SUPPLIES - SECONDARY		\$4,069.00		\$4,069.00		\$0.00	(\$4,069.00)	-100.00%			\$0.00
A 2122.4510-90-000	SUPPLIES - ELEMENTARY		\$0.00		\$2,000.00		\$1,000.00	(\$1,000.00)	100.00%			\$1,000.00
A 2122.4810-01-000	SOCIAL STUDIES TEXTBOOKS-BARTON		\$3,710.00		\$1,750.00		\$500.00	(\$1,250.00)	-71.43%			\$500.00
A 2122.4810-02-000	SOCIAL STUDIES TEXTBOOKS-BAY		\$3,180.00		\$2,750.00		\$500.00	(\$2,250.00)	-81.82%			\$500.00
A 2122.4810-03-000	SOCIAL STUDIES TEXTBOOKS-CANAAN		\$4,770.00		\$1,750.00		\$500.00	(\$1,250.00)	-71.43%			\$500.00
A 2122.4810-04-000	SOCIAL STUDIES TEXTBOOKS-EAGLE		\$5,300.00		\$1,750.00		\$500.00	(\$1,250.00)	-71.43%			\$500.00
A 2122.4810-05-000	SOCIAL STUDIES TEXTBOOKS-MEDFORD		\$4,770.00		\$1,750.00		\$500.00	(\$1,250.00)	-71.43%			\$500.00
A 2122.4810-06-000	SOCIAL STUDIES TEXTBOOKS-RIVER		\$3,710.00		\$2,750.00		\$500.00	(\$2,250.00)	-81.82%			\$500.00
A 2122.4810-07-000	SOCIAL STUDIES TEXTBOOKS-TREMONT		\$3,710.00		\$2,750.00		\$500.00	(\$2,250.00)	-81.82%			\$500.00
A 2122.4810-90-000	ELEM TEXTS		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2122.4812-90-000	SOCIAL STUDIES CONSUMABLES-ELEMENTARY		\$17,557.00		\$2,000.00		\$0.00	(\$2,000.00)	-100.00%			\$0.00
A 2122.4820-26-000	SOCIAL STUDIES TEXTBOOKS-OREGON		\$2,710.00		\$410.00		\$1,050.00	\$640.00	156.10%			\$1,050.00
A 2122.4820-27-000	SOCIAL STUDIES TEXTBOOKS-SAXTON		\$2,710.00		\$410.00		\$2,900.00	\$2,490.00	607.32%			\$2,900.00
A 2122.4820-28-000	SOCIAL STUDIES TEXTBOOKS-S.OCEAN		\$2,710.00		\$410.00		\$6,300.00	\$5,890.00	1436.59%			\$6,300.00
A 2122.4820-37-000	SOCIAL STUDIES TEXTBOOKS-HS		\$72,288.00		\$21,288.00		\$33,000.00	\$11,712.00	55.02%			\$33,000.00
A 2122.4820-90-000	SEC TEXTS		\$3,000.00		\$3,000.00		\$0.00	(\$3,000.00)	-100.00%			\$0.00
A 2122.4822-26-000	SOCIAL STUDIES CONSUMABLES-OREGON		\$2,082.00		\$1,182.00		\$3,065.00	\$1,883.00	159.31%			\$3,065.00
A 2122.4822-27-000	SOCIAL STUDIES CONSUMABLES-SAXTON		\$3,317.00		\$1,517.00		\$3,206.00	\$1,689.00	111.34%			\$3,206.00
A 2122.4822-28-000	SOCIAL STUDIES CONSUMABLES-S. OCEAN		\$1,948.00		\$1,118.00		\$2,492.00	\$1,374.00	122.90%			\$2,492.00
A 2122.4822-37-000	SOCIAL STUDIES CONSUMABLES-HIGH SCHOOL		\$200.00		\$200.00		\$200.00	\$0.00	0.00%			\$200.00

PATCHOGUE-MEDFORD UFSD											2019-20	
PROPOSED BUDGET INFORMATION - 2019-2020												
ACCOUNT	DESCRIPTION	Budgeted FTE's 2017-2018	2017-2018 ADOPTED BUDGET	Budgeted FTE's 2018-2019	2018-2019 ADOPTED BUDGET	Proposed FTE's 2019-2020	2019-2020 PROPOSED BUDGET	INCREASE (DECREASE) BETWEEN 2018-2019 ADOPTED BUDGET AND 2019-2020 PROPOSED BUDGET	% Change	Proposed Change in FTE's	Changes to Arrive at 2019-2020 Contingent Budget	2019-2020 CONTINGENT BUDGET
A 2122.4900-90-000	BOCES - SOCIAL STUDIES DEPARTMENT - SECONDARY		\$2,950.00		\$3,000.00		\$3,000.00	\$0.00	0.00%			\$3,000.00
A 2122.4910-90-000	BOCES - SOCIAL STUDIES DEPARTMENT - ELEMENTARY		\$2,700.00		\$4,950.00		\$3,750.00	(\$1,200.00)	-24.24%			\$3,750.00
	Sub-Total		\$180,115.00		\$93,528.00		\$98,493.00	\$4,965.00	5.31%		\$0.00	\$98,493.00
A 2123.2000-90-000	EQUIPMENT		\$0.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00
A 2123.4150-90-000	TRAVEL/CONFERENCE		\$5,300.00		\$5,250.00		\$5,240.00	(\$10.00)	-0.19%			\$5,240.00
A 2123.4500-26-000	SUPPLIES		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2123.4500-27-000	SUPPLIES		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2123.4500-28-000	SUPPLIES		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2123.4500-37-000	SUPPLIES		\$4,000.00		\$0.00		\$7,000.00	\$7,000.00	100.00%			\$7,000.00
A 2123.4500-90-000	SUPPLIES		\$2,432.00		\$4,245.00		\$0.00	(\$4,245.00)	-100.00%			\$0.00
A 2123.4820-90-000	TEXTBOOKS		\$16,200.00		\$5,010.00		\$3,220.00	(\$1,790.00)	-35.73%			\$3,220.00
A 2123.4822-90-000	CONSUMABLES		\$3,520.00		\$5,816.00		\$1,125.00	(\$4,691.00)	-80.66%			\$1,125.00
A 2123.4900-90-000	BOCES - BUSINESS ED DEPARTMENT		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
	Sub-Total		\$31,452.00		\$20,321.00		\$16,585.00	(\$3,736.00)	-18.38%		\$0.00	\$16,585.00
A 2127.4900-90-000	BOCES ROTC		\$271,500.00		\$302,952.00		\$264,341.00	(\$38,611.00)	-12.74%			\$264,341.00
	Sub-Total		\$271,500.00		\$302,952.00		\$264,341.00	(\$38,611.00)	-12.74%		\$0.00	\$264,341.00
A 2128.4000-90-000	ESL/ENL CONTRACTUAL		\$5,000.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2128.4150-90-000	ESL TRAVEL & CONFERENCE		\$3,140.00		\$3,235.00		\$7,910.00	\$4,675.00	144.51%			\$7,910.00
A 2128.4500-01-000	ESL SUPPLIES - BARTON		\$0.00		\$0.00		\$750.00	\$750.00	100.00%			\$750.00
A 2128.4500-02-000	ESL SUPPLIES - BAY		\$0.00		\$0.00		\$6,265.00	\$6,265.00	100.00%			\$6,265.00
A 2128.4500-03-000	ESL SUPPLIES - CANAAN		\$0.00		\$0.00		\$5,695.00	\$5,695.00	100.00%			\$5,695.00
A 2128.4500-04-000	ESL SUPPLIES - EAGLE		\$0.00		\$0.00		\$5,595.00	\$5,595.00	100.00%			\$5,595.00
A 2128.4500-05-000	ESL SUPPLIES - MEDFORD		\$0.00		\$0.00		\$5,895.00	\$5,895.00	100.00%			\$5,895.00
A 2128.4500-06-000	ESL SUPPLIES - RIVER		\$0.00		\$0.00		\$200.00	\$200.00	100.00%			\$200.00
A 2128.4500-07-000	ESL SUPPLIES - TREMONT		\$0.00		\$0.00		\$300.00	\$300.00	100.00%			\$300.00
A 2128.4500-26-000	ESL SUPPLIES - OREGON		\$0.00		\$0.00		\$100.00	\$100.00	100.00%			\$100.00
A 2128.4500-27-000	ESL SUPPLIES - SAXTON		\$0.00		\$0.00		\$400.00	\$400.00	100.00%			\$400.00
A 2128.4500-28-000	ESL SUPPLIES - SOUTH OCEAN		\$0.00		\$0.00		\$720.00	\$720.00	100.00%			\$720.00
A 2128.4500-37-000	ESL SUPPLIES - HIGH SCHOOL		\$0.00		\$0.00		\$1,100.00	\$1,100.00	100.00%			\$1,100.00
A 2128.4500-90-000	ESL SUPPLIES - DISTRICT WIDE		\$5,580.00		\$5,720.00		\$2,800.00	(\$2,920.00)	-51.05%			\$2,800.00
A 2128.4820-01-000	ESL TEXTBOOKS - BARTON		\$0.00		\$0.00		\$450.00	\$450.00	100.00%			\$450.00
A 2128.4820-02-000	ESL TEXTBOOKS - BAY		\$0.00		\$0.00		\$8,700.00	\$8,700.00	100.00%			\$8,700.00
A 2128.4820-03-000	ESL TEXTBOOKS - CANAAN		\$0.00		\$0.00		\$9,400.00	\$9,400.00	100.00%			\$9,400.00
A 2128.4820-04-000	ESL TEXTBOOKS - EAGLE		\$0.00		\$0.00		\$9,400.00	\$9,400.00	100.00%			\$9,400.00
A 2128.4820-05-000	ESL TEXTBOOKS - MEDFORD		\$0.00		\$0.00		\$15,100.00	\$15,100.00	100.00%			\$15,100.00
A 2128.4820-06-000	ESL TEXTBOOKS - RIVER		\$0.00		\$0.00		\$400.00	\$400.00	100.00%			\$400.00
A 2128.4820-07-000	ESL TEXTBOOKS - TREMONT		\$0.00		\$0.00		\$300.00	\$300.00	100.00%			\$300.00
A 2128.4820-26-000	ESL TEXTBOOKS - OREGON		\$0.00		\$0.00		\$420.00	\$420.00	100.00%			\$420.00
A 2128.4820-27-000	ESL TEXTBOOKS - SAXTON		\$0.00		\$0.00		\$800.00	\$800.00	100.00%			\$800.00
A 2128.4820-28-000	ESL TEXTBOOKS - SOUTH OCEAN		\$0.00		\$0.00		\$2,210.00	\$2,210.00	100.00%			\$2,210.00
A 2128.4820-37-000	ESL TEXTBOOKS - HIGH SCHOOL		\$0.00		\$0.00		\$5,000.00	\$5,000.00	100.00%			\$5,000.00
A 2128.4820-90-000	TEXTBOOKS		\$16,260.00		\$83,506.00		\$0.00	(\$83,506.00)	-100.00%			\$0.00
A 2128.4900-90-000	BOCES - ESL DEPARTMENT		\$42,000.00		\$39,000.00		\$15,000.00	(\$24,000.00)	-61.54%			\$15,000.00

PATCHOGUE-MEDFORD UFSD											2019-20	
PROPOSED BUDGET INFORMATION - 2019-2020												
ACCOUNT	DESCRIPTION	Budgeted FTE's 2017-2018	2017-2018 ADOPTED BUDGET	Budgeted FTE's 2018-2019	2018-2019 ADOPTED BUDGET	Proposed FTE's 2019-2020	2019-2020 PROPOSED BUDGET	INCREASE (DECREASE) BETWEEN 2018-2019 ADOPTED BUDGET AND 2019-2020 PROPOSED BUDGET	% Change	Proposed Change in FTE's	Changes to Arrive at 2019-2020 Contingent Budget	2019-2020 CONTINGENT BUDGET
Sub-Total			\$71,980.00		\$131,461.00		\$104,910.00	(\$26,551.00)	-20.20%		\$0.00	\$104,910.00
A 2250.1200-01-000	TEACHERS SALARIES 1-6	6.00	\$599,933.00	8.00	\$784,026.00	8.70	\$837,924.00	\$53,898.00	6.87%	0.70		\$837,924.00
A 2250.1200-02-000	TEACHERS SALARIES 1-6	-	\$0.00	-	\$0.00	-	\$0.00	\$0.00	0.00%	-		\$0.00
A 2250.1200-03-000	TEACHERS SALARIES 1-6	5.20	\$531,287.00	7.00	\$610,208.00	9.50	\$758,391.00	\$148,183.00	24.28%	2.50		\$758,391.00
A 2250.1200-04-000	TEACHERS SALARIES 1-6	6.00	\$477,198.00	5.00	\$456,717.00	4.30	\$497,723.00	\$41,006.00	8.98%	(0.70)		\$497,723.00
A 2250.1200-05-000	TEACHERS SALARIES 1-6	0.50	\$62,685.00	0.50	\$64,103.00	0.90	\$122,153.00	\$58,050.00	90.56%	0.40		\$122,153.00
A 2250.1200-06-000	TEACHERS SALARIES 1-6	5.25	\$565,604.00	4.25	\$515,296.00	5.40	\$631,100.00	\$115,804.00	22.47%	1.15		\$631,100.00
A 2250.1200-07-000	TEACHERS SALARIES 1-6	5.25	\$502,523.00	5.25	\$580,599.00	3.60	\$410,625.00	(\$169,974.00)	-29.28%	(1.65)		\$410,625.00
A 2250.1200-90-000	TEACHERS SALARIES 1-6	15.00	\$1,294,990.00	20.20	\$1,622,423.00	22.00	\$1,815,677.00	\$193,254.00	11.91%	1.80		\$1,815,677.00
A 2250.1300-26-000	TEACHERS SALARIES-7-12	3.60	\$417,792.00	2.60	\$305,544.00	6.40	\$555,686.00	\$250,142.00	81.87%	3.80		\$555,686.00
A 2250.1300-27-000	TEACHERS SALARIES-7-12	9.00	\$868,995.00	11.40	\$1,054,199.00	9.20	\$902,483.00	(\$151,716.00)	-14.39%	(2.20)		\$902,483.00
A 2250.1300-28-000	TEACHERS SALARIES-7-12	1.40	\$174,517.00	2.40	\$308,742.00	0.60	\$36,632.00	(\$272,110.00)	-88.14%	(1.80)		\$36,632.00
A 2250.1300-37-000	TEACHERS SALARIES-7-12	19.00	\$1,810,147.00	18.60	\$1,684,847.00	20.40	\$2,031,757.00	\$346,910.00	20.59%	1.80		\$2,031,757.00
A 2250.1300-90-000	TEACHERS SALARIES-7-12	2.00	\$152,905.00	3.00	\$233,941.00	4.60	\$370,855.00	\$136,914.00	58.53%	1.60		\$370,855.00
A 2250.1350-90-000	TEACHING ASSISTANTS	15.00	\$384,555.00	21.00	\$572,062.00	22.00	\$664,630.00	\$92,568.00	16.18%	1.00		\$664,630.00
A 2250.1400-90-000	SUBSTITUTE TEACHING ASSISTANTS		\$0.00		\$0.00		\$4,500.00	\$4,500.00	100.00%	-		\$4,500.00
A 2250.1500-90-000	SUPERVISION - PUPIL SERVICES	1.00	\$173,000.00	1.00	\$175,595.00	1.00	\$165,000.00	(\$10,595.00)	-6.03%	-		\$165,000.00
A 2250.1545-90-000	ELEM. HOME TEACHING		\$8,160.00		\$11,008.00		\$10,000.00	(\$1,008.00)	-9.16%			\$10,000.00
A 2250.1555-90-000	SEC. HOME TEACHING		\$39,780.00		\$40,314.00		\$45,000.00	\$4,686.00	11.62%			\$45,000.00
A 2250.1600-90-000	NON-INSTRUCTIONAL SALARIES	-	\$0.00	-	\$0.00	-	\$0.00	\$0.00	0.00%	-		\$0.00
A 2250.1620-90-000	CLERICAL CONTRACT	7.00	\$319,911.00	9.00	\$423,404.00	9.00	\$399,153.00	(\$24,251.00)	-5.73%	-		\$399,153.00
A 2250.1860-90-000	AIDES	63.00	\$1,373,744.00	79.50	\$1,751,884.00	76.50	\$1,798,948.00	\$47,064.00	2.69%	(3.00)		\$1,798,948.00
A 2250.1860-99-000	CLERICAL SALARIES	3.00	\$90,906.00	3.00	\$96,498.00	3.00	\$89,626.00	(\$6,872.00)	-7.12%	-		\$89,626.00
A 2250.2000-90-000	EQUIPMENT		\$18,000.00		\$18,000.00		\$25,000.00	\$7,000.00	38.89%		(\$25,000.00)	\$0.00
A 2250.4000-90-000	CONTRACTUAL		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2250.4140-90-000	TRAVEL IN DISTRICT		\$2,100.00		\$2,100.00		\$2,100.00	\$0.00	0.00%			\$2,100.00
A 2250.4150-90-000	TRAVEL AND CONFERENCE		\$9,000.00		\$4,500.00		\$4,500.00	\$0.00	0.00%			\$4,500.00
A 2250.4413-90-000	ARBITRATIONS		\$55,000.00		\$25,000.00		\$25,000.00	\$0.00	0.00%			\$25,000.00
A 2250.4490-89-000	PROF & TECH-PRIVATE SCHOOLS		\$213,000.00		\$248,500.00		\$268,000.00	\$19,500.00	7.85%			\$268,000.00
A 2250.4490-90-000	PROF & TECH		\$1,210,250.00		\$1,817,500.00		\$1,942,500.00	\$125,000.00	6.88%			\$1,942,500.00
A 2250.4500-01-000	SUPPLIES - INSTRUCTIONAL - BARTON		\$0.00		\$0.00		\$2,000.00	\$2,000.00	100.00%			\$2,000.00
A 2250.4500-02-000	SUPPLIES - INSTRUCTIONAL - BAY		\$0.00		\$0.00		\$1,500.00	\$1,500.00	100.00%			\$1,500.00
A 2250.4500-03-000	SUPPLIES - INSTRUCTIONAL - CANAAN		\$0.00		\$0.00		\$2,000.00	\$2,000.00	100.00%			\$2,000.00
A 2250.4500-04-000	SUPPLIES - INSTRUCTIONAL - EAGLE		\$0.00		\$0.00		\$1,500.00	\$1,500.00	100.00%			\$1,500.00
A 2250.4500-05-000	SUPPLIES - INSTRUCTIONAL - MEDFORD		\$0.00		\$0.00		\$8,000.00	\$8,000.00	100.00%			\$8,000.00
A 2250.4500-06-000	SUPPLIES - INSTRUCTIONAL - RIVER		\$0.00		\$0.00		\$1,000.00	\$1,000.00	100.00%			\$1,000.00
A 2250.4500-07-000	SUPPLIES - INSTRUCTIONAL - TREMONT		\$0.00		\$0.00		\$1,500.00	\$1,500.00	100.00%			\$1,500.00
A 2250.4500-26-000	SUPPLIES - INSTRUCTIONAL - OREGON		\$0.00		\$0.00		\$2,500.00	\$2,500.00	100.00%			\$2,500.00
A 2250.4500-27-000	SUPPLIES - INSTRUCTIONAL - SAXTON		\$0.00		\$0.00		\$2,000.00	\$2,000.00	100.00%			\$2,000.00
A 2250.4500-28-000	SUPPLIES - INSTRUCTIONAL - SOUTH OCEAN		\$0.00		\$0.00		\$1,500.00	\$1,500.00	100.00%			\$1,500.00
A 2250.4500-37-000	SUPPLIES - INSTRUCTIONAL - HIGH SCHOOL		\$0.00		\$0.00		\$8,000.00	\$8,000.00	100.00%			\$8,000.00
A 2250.4500-90-000	SUPPLIES - INSTRUCTIONAL - DISTRICT WIDE		\$60,000.00		\$61,800.00		\$32,154.00	(\$29,646.00)	-47.97%			\$32,154.00
A 2250.4501-90-000	SUPPLIES - 504 ACCOMODATIONS		\$0.00		\$4,120.00		\$4,243.00	\$123.00	100.00%			\$4,243.00
A 2250.4510-90-000	SUPPLIES - ADMIN		\$20,000.00		\$20,600.00		\$21,218.00	\$618.00	3.00%			\$21,218.00
A 2250.4690-90-000	EQUIPMENT REPAIR		\$6,075.00		\$6,075.00		\$6,075.00	\$0.00	0.00%			\$6,075.00

PATCHOGUE-MEDFORD UFSD											2019-20	
PROPOSED BUDGET INFORMATION - 2019-2020												
ACCOUNT	DESCRIPTION	Budgeted FTE's 2017-2018	2017-2018 ADOPTED BUDGET	Budgeted FTE's 2018-2019	2018-2019 ADOPTED BUDGET	Proposed FTE's 2019-2020	2019-2020 PROPOSED BUDGET	INCREASE (DECREASE) BETWEEN 2018-2019 ADOPTED BUDGET AND 2019-2020 PROPOSED BUDGET	% Change	Proposed Change in FTE's	Changes to Arrive at 2019-2020 Contingent Budget	2019-2020 CONTINGENT BUDGET
A 2250.4710-90-000	TUITION PUBLIC		\$400,200.00		\$255,000.00		\$285,000.00	\$30,000.00	11.76%			\$285,000.00
A 2250.4730-90-000	TUITION PRIVATE		\$1,812,125.00		\$1,524,025.00		\$1,812,560.00	\$288,535.00	18.93%			\$1,812,560.00
A 2250.4800-90-000	TEXTBOOKS		\$10,000.00		\$10,000.00		\$10,000.00	\$0.00	0.00%			\$10,000.00
A 2250.4900-90-000	BOCES SPEC ED TUITION		\$13,993,095.00		\$13,057,392.00		\$12,679,631.00	(\$377,761.00)	-2.89%			\$12,679,631.00
A 2250.4915-90-000	BOCES SPEC ED CONFERENCES		\$0.00		\$4,500.00		\$4,500.00	\$0.00	100.00%			\$4,500.00
	Sub-Total		\$27,657,477.00		\$28,350,522.00		\$29,301,844.00	\$951,322.00	3.36%		(\$25,000.00)	\$29,276,844.00
A 2280.1500-90-000	INSTRUCTIONAL SALARIES		\$0.00		\$20,000.00	2.00	\$142,508.00	\$122,508.00	612.54%			\$142,508.00
A 2280.2000-90-000	CAREER AND TECH ED - EQUIPMENT		\$0.00		\$0.00		\$26,100.00	\$26,100.00	100.00%		(\$26,100.00)	\$0.00
A 2280.4000-90-000	CAREER AND TECH ED - CONTRACTUAL		\$0.00		\$0.00		\$5,000.00	\$5,000.00	100.00%			\$5,000.00
A 2280.4500-90-000	CAREER AND TECH ED - SUPPLIES AND MATERIALS		\$0.00		\$0.00		\$73,742.00	\$73,742.00	100.00%			\$73,742.00
A 2280.4900-90-000	BOCES OCC. ED		\$1,398,100.00		\$1,440,010.00		\$1,467,782.00	\$27,772.00	1.93%			\$1,467,782.00
	Sub-Total		\$1,398,100.00		\$1,460,010.00		\$1,715,132.00	\$255,122.00	17.47%		(\$26,100.00)	\$1,689,032.00
A 2330.1500-90-000	PAYROLL - SUMMER SCHOOL, FLACS		\$0.00		\$0.00		\$380,000.00	\$380,000.00	100.00%	-		\$380,000.00
A 2330.1615-90-000	NURSE	-	\$3,752.00	-	\$3,752.00	-	\$3,752.00	\$0.00	0.00%	-		\$3,752.00
A 2330.1630-90-000	PART TIME CLERICAL	-	\$21,000.00	-	\$21,000.00	-	\$13,500.00	(\$7,500.00)	-35.71%	-		\$13,500.00
A 2330.1640-90-000	PART TIME CUSTODIAL	-	\$0.00	-	\$0.00	-	\$0.00	\$0.00	0.00%	-		\$0.00
A 2330.1863-90-000	GREETER/LAVATORY AIDE	-	\$3,000.00	-	\$3,000.00	-	\$3,000.00	\$0.00	0.00%	-		\$3,000.00
A 2330.4500-90-000	SUPPLIES		\$2,296.00		\$2,365.00		\$2,509.00	\$144.00	6.09%			\$2,509.00
A 2330.4900-90-000	BOCES TUITION SUMMER SCHL		\$486,270.00		\$436,270.00		\$0.00	(\$436,270.00)	-100.00%			\$0.00
	Sub-Total		\$516,318.00		\$466,387.00		\$402,761.00	(\$63,626.00)	-13.64%		\$0.00	\$402,761.00
A 2331.1500-43-000	ADULT ED-SUPRV	-	\$11,510.00	-	\$22,611.00	-	\$24,000.00	\$1,389.00	6.14%	-		\$24,000.00
A 2331.1505-43-000	ADULT ED - INSTRUCTIONAL SALARY	-	\$10,000.00	-	\$0.00	-	\$0.00	\$0.00	0.00%	-		\$0.00
A 2331.1600-43-000	ADULT ED CLERICAL	0.50	\$12,605.00	-	\$0.00	-	\$0.00	\$0.00	0.00%	-		\$0.00
A 2331.1600-90-000	COMMUNITY PROGRAMS	-	\$0.00	-	\$0.00	-	\$0.00	\$0.00	0.00%	-		\$0.00
A 2331.1620-43-000	ADULT ED SECURITY		\$6,000.00		\$6,589.00		\$8,200.00	\$1,611.00	24.45%			\$8,200.00
A 2331.4000-43-000	CONTRACTUAL EXP		\$138,020.00		\$142,160.00		\$142,160.00	\$0.00	0.00%			\$142,160.00
A 2331.4500-43-000	SUPPLIES		\$1,700.00		\$1,750.00		\$1,000.00	(\$750.00)	-42.86%			\$1,000.00
A 2331.4850-43-000	TEXTS		\$11,920.00		\$12,275.00		\$11,900.00	(\$375.00)	-3.05%			\$11,900.00
A 2331.4900-90-000	BOCES EQUIVALENT ATTENDANCE		\$9,000.00		\$6,000.00		\$6,000.00	\$0.00	0.00%			\$6,000.00
	Sub-Total		\$200,755.00		\$191,385.00		\$193,260.00	\$1,875.00	0.98%		\$0.00	\$193,260.00
A 2335.1510-90-000	COORDINATOR'S SALARY	-	\$15,496.00	-	\$15,849.00	-	\$15,849.00	\$0.00	0.00%	-		\$15,849.00
A 2335.1550-90-000	TEACHERS SALARY	-	\$105,000.00	-	\$105,000.00	-	\$105,000.00	\$0.00	0.00%	-		\$105,000.00
A 2335.1600-90-000	P T CLERICAL	0.50	\$13,745.00	0.50	\$16,068.00	0.50	\$14,829.00	(\$1,239.00)	-7.71%	-		\$14,829.00
A 2335.1620-90-000	SECURITY SALARY	-	\$10,500.00	-	\$10,500.00	-	\$10,500.00	\$0.00	0.00%	-		\$10,500.00
A 2335.4500-90-000	SUPPLIES/MATERIALS		\$1,148.00		\$1,182.00		\$1,217.00	\$35.00	2.96%			\$1,217.00
	Sub-Total		\$145,889.00		\$148,599.00		\$147,395.00	(\$1,204.00)	-0.81%		\$0.00	\$147,395.00
A 2610.1200-01-000	TEACHERS SALARIES 1-6	1.00	\$119,726.00	1.00	\$123,876.00	1.00	\$127,782.00	\$3,906.00	3.15%	-		\$127,782.00
A 2610.1200-02-000	TEACHERS SALARIES 1-6	0.60	\$68,606.00	0.60	\$71,887.00	0.60	\$72,786.00	\$899.00	1.25%	-		\$72,786.00
A 2610.1200-03-000	TEACHERS SALARIES 1-6	1.00	\$69,732.00	1.00	\$74,195.00	1.00	\$78,039.00	\$3,844.00	5.18%	-		\$78,039.00
A 2610.1200-04-000	TEACHERS SALARIES 1-6	1.00	\$119,726.00	1.00	\$126,516.00	1.00	\$131,609.00	\$5,093.00	4.03%	-		\$131,609.00
A 2610.1200-05-000	TEACHERS SALARIES 1-6	1.00	\$64,605.00	1.00	\$68,950.00	1.00	\$72,733.00	\$3,783.00	5.49%	-		\$72,733.00

PATCHOGUE-MEDFORD UFSD											2019-20	
PROPOSED BUDGET INFORMATION - 2019-2020												
ACCOUNT	DESCRIPTION	Budgeted FTE's 2017-2018	2017-2018 ADOPTED BUDGET	Budgeted FTE's 2018-2019	2018-2019 ADOPTED BUDGET	Proposed FTE's 2019-2020	2019-2020 PROPOSED BUDGET	INCREASE (DECREASE) BETWEEN 2018-2019 ADOPTED BUDGET AND 2019-2020 PROPOSED BUDGET	% Change	Proposed Change in FTE's	Changes to Arrive at 2019-2020 Contingent Budget	2019-2020 CONTINGENT BUDGET
A 2610.1200-06-000	TEACHERS SALARIES 1-6	0.60	\$50,300.00	0.60	\$53,168.00	0.60	\$55,585.00	\$2,417.00	4.55%	-		\$55,585.00
A 2610.1200-07-000	TEACHERS SALARIES 1-6	0.80	\$79,271.00	0.80	\$83,370.00	0.80	\$85,581.00	\$2,211.00	2.65%	-		\$85,581.00
A 2610.1300-26-000	TEACHERS SALARIES-7-12	1.00	\$116,753.00	1.00	\$122,279.00	1.00	\$126,739.00	\$4,460.00	3.65%	-		\$126,739.00
A 2610.1300-27-000	TEACHERS SALARIES-7-12	1.00	\$104,216.00	1.00	\$109,458.00	1.00	\$113,745.00	\$4,287.00	3.92%	-		\$113,745.00
A 2610.1300-28-000	TEACHERS SALARIES-7-12	1.00	\$73,067.00	1.00	\$77,605.00	1.00	\$81,493.00	\$3,888.00	5.01%	-		\$81,493.00
A 2610.1300-37-000	TEACHERS SALARIES-7-12	2.00	\$230,996.00	2.00	\$240,549.00	2.00	\$247,935.00	\$7,386.00	3.07%	-		\$247,935.00
A 2610.1620-90-000	NON-INSTRUCTIONAL SALARIES	-	\$0.00	-	\$0.00	-	\$0.00	\$0.00	0.00%	-		\$0.00
A 2610.1865-90-000	LIBRARY AIDES	5.00	\$119,173.00	5.50	\$127,103.00	6.00	\$136,403.00	\$9,300.00	7.32%	0.50		\$136,403.00
A 2610.2000-90-000	EQUIPMENT		\$0.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00
A 2610.4150-90-000	LIBRARY - TRAVEL AND CONFERENCE		\$900.00		\$900.00		\$900.00	\$0.00	0.00%			\$900.00
A 2610.4500-01-000	LIBRARY SUPPLIES - BARTON		\$1,000.00		\$1,030.00		\$1,030.00	\$0.00	0.00%			\$1,030.00
A 2610.4500-02-000	LIBRARY SUPPLIES - BAY		\$750.00		\$1,030.00		\$1,030.00	\$0.00	0.00%			\$1,030.00
A 2610.4500-03-000	LIBRARY SUPPLIES - CANAAN		\$1,000.00		\$1,030.00		\$1,030.00	\$0.00	0.00%			\$1,030.00
A 2610.4500-04-000	LIBRARY SUPPLIES - EAGLE		\$1,000.00		\$1,030.00		\$1,030.00	\$0.00	0.00%			\$1,030.00
A 2610.4500-05-000	LIBRARY SUPPLIES - MEDFORD		\$0.00		\$1,030.00		\$1,030.00	\$0.00	100.00%			\$1,030.00
A 2610.4500-06-000	LIBRARY SUPPLIES - RIVER		\$750.00		\$1,030.00		\$1,030.00	\$0.00	0.00%			\$1,030.00
A 2610.4500-07-000	LIBRARY SUPPLIES - TREMONT		\$750.00		\$1,030.00		\$1,030.00	\$0.00	0.00%			\$1,030.00
A 2610.4500-26-000	LIBRARY SUPPLIES - OREGON		\$1,000.00		\$1,030.00		\$1,030.00	\$0.00	0.00%			\$1,030.00
A 2610.4500-27-000	LIBRARY SUPPLIES - SAXTON		\$1,000.00		\$1,030.00		\$1,030.00	\$0.00	0.00%			\$1,030.00
A 2610.4500-28-000	LIBRARY SUPPLIES - S. OCEAN		\$1,000.00		\$1,030.00		\$1,030.00	\$0.00	0.00%			\$1,030.00
A 2610.4500-37-000	LIBRARY SUPPLIES - H.S.		\$3,000.00		\$3,300.00		\$3,300.00	\$0.00	0.00%			\$3,300.00
A 2610.4500-90-000	LIBRARY SUPPLIES		\$1,500.00		\$1,500.00		\$0.00	(\$1,500.00)	-100.00%			\$0.00
A 2610.4640-90-000	BOOK PROCESSING		\$1,500.00		\$1,500.00		\$1,500.00	\$0.00	0.00%			\$1,500.00
A 2610.4690-90-000	EQUIPMENT REPAIR		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2610.4760-90-000	MEMBERSHIPS		\$450.00		\$450.00		\$300.00	(\$150.00)	-33.33%			\$300.00
A 2610.4900-90-000	BOCES LIBRARY RESOURCES		\$100,000.00		\$85,000.00		\$99,000.00	\$14,000.00	16.47%			\$99,000.00
A 2610.5200-01-000	LIBRARY BOOKS/REF/PERIODICALS - BARTON		\$5,100.00		\$5,700.00		\$5,000.00	(\$700.00)	-12.28%			\$5,000.00
A 2610.5200-02-000	LIBRARY BOOKS/REF/PERIODICALS - BAY		\$3,800.00		\$3,750.00		\$3,990.00	\$240.00	6.40%			\$3,990.00
A 2610.5200-03-000	LIBRARY BOOKS/REF/PERIODICALS - CANAAN		\$5,500.00		\$5,700.00		\$5,150.00	(\$550.00)	-9.65%			\$5,150.00
A 2610.5200-04-000	LIBRARY BOOKS/REF/PERIODICALS - EAGLE		\$5,600.00		\$6,400.00		\$5,150.00	(\$1,250.00)	-19.53%			\$5,150.00
A 2610.5200-05-000	LIBRARY BOOKS/REF/PERIODICALS - MEDFORD		\$5,600.00		\$5,800.00		\$4,270.00	(\$1,530.00)	-26.38%			\$4,270.00
A 2610.5200-06-000	LIBRARY BOOKS/REF/PERIODICALS - RIVER		\$4,000.00		\$4,300.00		\$3,940.00	(\$360.00)	-8.37%			\$3,940.00
A 2610.5200-07-000	LIBRARY BOOKS/REF/PERIODICALS - TREMONT		\$4,700.00		\$5,100.00		\$5,350.00	\$250.00	4.90%			\$5,350.00
A 2610.5200-26-000	LIBRARY BOOKS/REF/PERIODICALS - OREGON		\$5,400.00		\$5,700.00		\$5,100.00	(\$600.00)	-10.53%			\$5,100.00
A 2610.5200-27-000	LIBRARY BOOKS/REF/PERIODICALS - SAXTON		\$7,000.00		\$7,600.00		\$5,870.00	(\$1,730.00)	-22.76%			\$5,870.00
A 2610.5200-28-000	LIBRARY BOOKS/REF/PERIODICALS - S. OCEAN		\$11,000.00		\$5,700.00		\$6,260.00	\$560.00	9.82%			\$6,260.00
A 2610.5200-37-000	LIBRARY BOOKS/REF/PERIODICALS - H.S.		\$10,000.00		\$12,500.00		\$14,850.00	\$2,350.00	18.80%			\$14,850.00
A 2610.5200-89-000	LIBRARY BOOKS - PAROCHIAL SCHOOLS		\$2,400.00		\$3,500.00		\$1,500.00	(\$2,000.00)	-57.14%			\$1,500.00
A 2610.5200-90-000	LIBRARY BOOKS		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
	Sub-Total		\$1,401,871.00		\$1,453,656.00		\$1,512,160.00	\$58,504.00	4.02%		\$0.00	\$1,512,160.00
A 2611.1600-90-000	AV TECHNICIAN	1.00	\$62,971.00	2.00	\$120,942.00	2.00	\$98,471.00	(\$22,471.00)	-18.58%	-		\$98,471.00
A 2611.4140-90-000	TRAVEL IN DISTRICT		\$1,200.00		\$1,200.00		\$1,200.00	\$0.00	0.00%			\$1,200.00
A 2611.4500-90-000	SUPPLIES		\$11,850.00		\$20,200.00		\$20,200.00	\$0.00	0.00%			\$20,200.00
A 2611.4690-90-000	EQUIPMENT REPAIR		\$1,800.00		\$1,800.00		\$1,800.00	\$0.00	0.00%			\$1,800.00
	Sub-Total		\$77,821.00		\$144,142.00		\$121,671.00	(\$22,471.00)	-15.59%		\$0.00	\$121,671.00

PATCHOGUE-MEDFORD UFSD											2019-20	
PROPOSED BUDGET INFORMATION - 2019-2020												
ACCOUNT	DESCRIPTION	Budgeted FTE's 2017-2018	2017-2018 ADOPTED BUDGET	Budgeted FTE's 2018-2019	2018-2019 ADOPTED BUDGET	Proposed FTE's 2019-2020	2019-2020 PROPOSED BUDGET	INCREASE (DECREASE) BETWEEN 2018-2019 ADOPTED BUDGET AND 2019-2020 PROPOSED BUDGET	% Change	Proposed Change in FTE's	Changes to Arrive at 2019-2020 Contingent Budget	2019-2020 CONTINGENT BUDGET
A 2612.1630-90-000	PART TIME CLERICAL	0.50	\$15,334.00	0.50	\$14,449.00	-	\$0.00	(\$14,449.00)	-100.00%	(0.50)		\$0.00
A 2612.2000-90-000	EQUIPMENT - CMC		\$0.00		\$0.00		\$1,719.00	\$1,719.00	0.00%		(\$1,719.00)	\$0.00
A 2612.4500-90-000	SUPPLIES		\$3,605.00		\$3,600.00		\$3,000.00	(\$600.00)	-16.67%			\$3,000.00
A 2612.5200-90-000	LIBRARY MATERIALS		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2612.5240-90-000	PERIODICALS		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
	Sub-Total		\$18,939.00		\$18,049.00		\$4,719.00	(\$13,330.00)	-73.85%		(\$1,719.00)	\$3,000.00
A 2630.1505-90-000	COMPUTER NETWORK MANAGER	1.00	\$123,235.00	1.00	\$125,000.00	1.00	\$128,125.00	\$3,125.00	2.50%	-		\$128,125.00
A 2630.1650-90-000	TECHNICAL SUPPORT SALARIES	10.00	\$557,003.00	10.00	\$552,690.00	10.00	\$554,172.00	\$1,482.00	0.27%	-		\$554,172.00
A 2630.1860-90-000	COMPUTER AIDES	5.50	\$113,286.00	5.50	\$115,806.00	5.50	\$135,639.00	\$19,833.00	17.13%	-		\$135,639.00
A 2630.2000-90-000	EQUIPMENT		\$0.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00
A 2630.2022-90-000	COMPUTER HARDWARE AID		\$118,000.00		\$113,000.00		\$116,000.00	\$3,000.00	2.65%			\$116,000.00
A 2630.4000-90-000	COMPUTER REPLACEMENT/CONTRACT SERVICES		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2630.4140-90-000	TRAVEL IN DISTRICT		\$4,500.00		\$4,500.00		\$4,500.00	\$0.00	0.00%			\$4,500.00
A 2630.4450-90-000	COMPUTER HARDWARE REPAIR		\$3,000.00		\$7,500.00		\$8,000.00	\$500.00	6.67%			\$8,000.00
A 2630.4490-90-000	STAFF DEVELOPMENT-TECH		\$2,500.00		\$2,500.00		\$2,500.00	\$0.00	0.00%			\$2,500.00
A 2630.4500-01-000	COMPUTER SUPPLIES - BARTON		\$0.00		\$0.00		\$1,250.00	\$1,250.00	100.00%			\$1,250.00
A 2630.4500-02-000	COMPUTER SUPPLIES - BAY		\$0.00		\$0.00		\$798.00	\$798.00	100.00%			\$798.00
A 2630.4500-03-000	COMPUTER SUPPLIES - CANAAN		\$0.00		\$0.00		\$1,288.00	\$1,288.00	100.00%			\$1,288.00
A 2630.4500-04-000	COMPUTER SUPPLIES - EAGLE		\$0.00		\$0.00		\$1,455.00	\$1,455.00	100.00%			\$1,455.00
A 2630.4500-05-000	COMPUTER SUPPLIES - MEDFORD		\$0.00		\$0.00		\$1,328.00	\$1,328.00	100.00%			\$1,328.00
A 2630.4500-06-000	COMPUTER SUPPLIES - RIVER		\$0.00		\$0.00		\$925.00	\$925.00	100.00%			\$925.00
A 2630.4500-07-000	COMPUTER SUPPLIES - TREMONT		\$0.00		\$0.00		\$1,170.00	\$1,170.00	100.00%			\$1,170.00
A 2630.4500-26-000	COMPUTER SUPPLIES - OREGON		\$0.00		\$0.00		\$1,275.00	\$1,275.00	100.00%			\$1,275.00
A 2630.4500-27-000	COMPUTER SUPPLIES - SAXTON		\$0.00		\$0.00		\$1,735.00	\$1,735.00	100.00%			\$1,735.00
A 2630.4500-28-000	COMPUTER SUPPLIES - SOUTH OCEAN		\$0.00		\$0.00		\$1,298.00	\$1,298.00	100.00%			\$1,298.00
A 2630.4500-37-000	COMPUTER SUPPLIES - HIGH SCHOOL		\$0.00		\$0.00		\$5,940.00	\$5,940.00	100.00%			\$5,940.00
A 2630.4500-90-000	COMPUTER SUPPLIES		\$93,800.00		\$93,750.00		\$73,162.00	(\$20,588.00)	-21.96%			\$73,162.00
A 2630.4630-90-000	COMPUTER SOFTWARE AID - ELEMENTARY		\$0.00		\$0.00		\$70,500.00	\$70,500.00	100.00%			\$70,500.00
A 2630.4640-90-000	COMPUTER SOFTWARE AID - SECONDARY		\$0.00		\$0.00		\$55,250.00	\$55,250.00	100.00%			\$55,250.00
A 2630.4650-90-000	COMPUTER SOFTWARE AID - DISTRICT WIDE		\$271,350.00		\$271,150.00		\$147,150.00	(\$124,000.00)	-45.73%			\$147,150.00
A 2630.4750-90-000	TRAVEL & CONFERENCE		\$2,000.00		\$2,000.00		\$2,000.00	\$0.00	0.00%			\$2,000.00
A 2630.4793-90-000	COMPUTER MAINTENANCE CONTRACTS		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2630.4900-90-000	BOCES		\$6,500.00		\$20,850.00		\$2,500.00	(\$18,350.00)	-88.01%			\$2,500.00
A 2630.4910-90-000	BOCES INTERNET ACCESS		\$65,149.00		\$40,000.00		\$40,000.00	\$0.00	0.00%			\$40,000.00
	Sub-Total		\$1,360,323.00		\$1,348,746.00		\$1,357,960.00	\$9,214.00	0.68%		\$0.00	\$1,357,960.00
A 2805.1500-90-000	ATTENDANCE COUNSELOR	1.00	\$87,553.00	1.00	\$95,037.00	1.00	\$99,144.00	\$4,107.00	4.32%	-		\$99,144.00
A 2805.1620-90-000	NON-INSTRUCTIONAL SALARIES	2.00	\$82,832.00	2.00	\$81,082.00	2.00	\$83,152.00	\$2,070.00	2.55%	-		\$83,152.00
A 2805.1861-90-000	AIDES - REGISTRATION/ATTENDANCE	2.50	\$51,581.00	2.50	\$51,581.00	2.50	\$51,319.00	(\$262.00)	-0.51%	-		\$51,319.00
A 2805.4140-90-000	TRAVEL IN DISTRICT		\$400.00		\$400.00		\$400.00	\$0.00	0.00%			\$400.00
A 2805.4500-90-000	SUPPLIES		\$1,675.00		\$1,725.00		\$1,777.00	\$52.00	3.01%			\$1,777.00
A 2805.4690-90-000	EQUIPMENT REPAIR		\$250.00		\$250.00		\$250.00	\$0.00	0.00%			\$250.00
	Sub-Total		\$224,291.00		\$230,075.00		\$236,042.00	\$5,967.00	2.59%		\$0.00	\$236,042.00

PROPOSED BUDGET INFORMATION - 2019-2020

ACCOUNT	DESCRIPTION	Budgeted FTE's 2017-2018	2017-2018 ADOPTED BUDGET	Budgeted FTE's 2018-2019	2018-2019 ADOPTED BUDGET	Proposed FTE's 2019-2020	2019-2020 PROPOSED BUDGET	INCREASE (DECREASE) BETWEEN 2018-2019 ADOPTED BUDGET AND 2019-2020 PROPOSED BUDGET	% Change	Proposed Change in FTE's	Changes to Arrive at 2019-2020 Contingent Budget	2019-2020 CONTINGENT BUDGET
A 2810.1500-26-000	GUIDANCE SALARIES	1.50	\$152,029.00	1.50	\$158,351.00	2.00	\$220,957.00	\$62,606.00	39.54%	0.50		\$220,957.00
A 2810.1500-27-000	GUIDANCE SALARIES	2.00	\$241,859.00	2.00	\$190,306.00	2.00	\$196,182.00	\$5,876.00	3.09%	-		\$196,182.00
A 2810.1500-28-000	GUIDANCE SALARIES	1.50	\$155,799.00	1.50	\$94,775.00	2.00	\$206,700.00	\$111,925.00	118.10%	0.50		\$206,700.00
A 2810.1500-37-000	GUIDANCE SALARIES	9.00	\$1,025,504.00	9.00	\$1,060,124.00	9.00	\$1,014,393.00	(\$45,731.00)	-4.31%	-		\$1,014,393.00
A 2810.1501-90-000	GUIDANCE/EXTRA	-	\$4,000.00	-	\$4,000.00	-	\$4,000.00	\$0.00	0.00%	-		\$4,000.00
A 2810.1502-90-000	EXAM PROCTOR (PSAT, SAT, ETC.)	-	\$4,000.00	-	\$4,000.00	-	\$4,000.00	\$0.00	0.00%	-		\$4,000.00
A 2810.1505-90-000	SUMMER HOURS	-	\$28,800.00	-	\$30,695.00	-	\$30,695.00	\$0.00	0.00%	-		\$30,695.00
A 2810.1620-26-000	CLERICAL CONTRACT	1.00	\$42,539.00	1.00	\$43,141.00	1.00	\$43,141.00	\$0.00	0.00%	-		\$43,141.00
A 2810.1620-27-000	CLERICAL CONTRACT	1.00	\$41,541.00	1.00	\$41,541.00	1.00	\$41,879.00	\$338.00	0.81%	-		\$41,879.00
A 2810.1620-28-000	CLERICAL CONTRACT	1.00	\$46,442.00	1.00	\$46,689.00	1.00	\$40,541.00	(\$6,148.00)	-13.17%	-		\$40,541.00
A 2810.1620-37-000	CLERICAL CONTRACT	4.00	\$171,024.00	4.00	\$169,488.00	4.00	\$164,914.00	(\$4,574.00)	-2.70%	-		\$164,914.00
A 2810.1630-27-000	PART TIME CLERICAL	-	\$0.00	-	\$0.00	-	\$0.00	\$0.00	0.00%	-		\$0.00
A 2810.1630-37-000	PART TIME CLERICAL	-	\$0.00	-	\$0.00	-	\$0.00	\$0.00	0.00%	-		\$0.00
A 2810.4000-90-000	AP/PSAT TESTING		\$80,334.00		\$82,744.00		\$109,765.00	\$27,021.00	32.66%			\$109,765.00
A 2810.4150-90-000	TRAVEL AND CONFERENCE		\$1,000.00		\$1,030.00		\$1,100.00	\$70.00	6.80%			\$1,100.00
A 2810.4500-26-000	SUPPLIES & SOFTWARE		\$387.00		\$399.00		\$441.00	\$42.00	10.53%			\$441.00
A 2810.4500-27-000	SUPPLIES & SOFTWARE		\$515.00		\$530.00		\$591.00	\$61.00	11.51%			\$591.00
A 2810.4500-28-000	SUPPLIES & SOFTWARE		\$387.00		\$399.00		\$441.00	\$42.00	10.53%			\$441.00
A 2810.4500-37-000	SUPPLIES & SOFTWARE		\$1,994.00		\$2,054.00		\$2,573.00	\$519.00	25.27%			\$2,573.00
A 2810.4500-90-000	SUPPLIES & SOFTWARE		\$3,981.00		\$4,100.00		\$4,100.00	\$0.00	0.00%			\$4,100.00
A 2810.4793-90-000	COLLEGE NIGHT/CAREER DAY		\$7,210.00		\$7,426.00		\$8,000.00	\$574.00	7.73%			\$8,000.00
A 2810.4795-90-000	MSA & COLLEGE BOARDS		\$3,399.00		\$3,501.00		\$1,000.00	(\$2,501.00)	-71.44%			\$1,000.00
A 2810.4900-90-000	BOCES - GUIDANCE		\$1,300.00		\$1,300.00		\$3,750.00	\$2,450.00	188.46%			\$3,750.00
	Sub-Total		\$2,014,044.00		\$1,946,593.00		\$2,099,163.00	\$152,570.00	7.84%		\$0.00	\$2,099,163.00
A 2815.1615-01-000	NURSES	1.00	\$61,826.00	1.00	\$65,159.00	1.00	\$69,782.00	\$4,623.00	7.09%	-		\$69,782.00
A 2815.1615-02-000	NURSES	1.00	\$61,826.00	1.00	\$64,454.00	1.00	\$63,043.00	(\$1,411.00)	-2.19%	-		\$63,043.00
A 2815.1615-03-000	NURSES	1.00	\$63,650.00	1.00	\$47,621.00	1.00	\$49,021.00	\$1,400.00	2.94%	-		\$49,021.00
A 2815.1615-04-000	NURSES	1.00	\$63,650.00	1.00	\$64,903.00	1.00	\$65,607.00	\$704.00	1.08%	-		\$65,607.00
A 2815.1615-05-000	NURSES	1.00	\$61,826.00	1.00	\$63,043.00	1.00	\$63,043.00	\$0.00	0.00%	-		\$63,043.00
A 2815.1615-06-000	NURSES	1.00	\$59,780.00	1.00	\$63,043.00	1.00	\$63,043.00	\$0.00	0.00%	-		\$63,043.00
A 2815.1615-07-000	NURSES	1.00	\$63,650.00	1.00	\$66,314.00	1.00	\$65,607.00	(\$707.00)	-1.07%	-		\$65,607.00
A 2815.1615-26-000	NURSES	1.00	\$61,826.00	1.00	\$63,043.00	1.00	\$63,747.00	\$704.00	1.12%	-		\$63,747.00
A 2815.1615-27-000	NURSES	1.00	\$61,826.00	1.00	\$63,043.00	1.00	\$63,043.00	\$0.00	0.00%	-		\$63,043.00
A 2815.1615-28-000	NURSES	1.00	\$72,703.00	1.00	\$75,118.00	1.00	\$75,118.00	\$0.00	0.00%	-		\$75,118.00
A 2815.1615-37-000	NURSES	2.00	\$124,582.00	2.00	\$126,734.00	2.00	\$129,806.00	\$3,072.00	2.42%	-		\$129,806.00
A 2815.1615-89-000	NURSES	1.00	\$53,000.00	1.00	\$50,518.00	1.00	\$50,744.00	\$226.00	0.45%	-		\$50,744.00
A 2815.1615-90-000	NURSES	1.00	\$75,701.00	1.00	\$71,622.00	1.00	\$73,022.00	\$1,400.00	1.95%	-		\$73,022.00
A 2815.1860-89-000	HEALTH AIDES	8.50	\$243,056.00	9.00	\$255,704.00	9.50	\$258,358.00	\$2,654.00	1.04%	0.50		\$258,358.00
A 2815.2000-01-000	EQUIPMENT - BARTON		\$0.00		\$0.00		\$2,500.00	\$2,500.00	100.00%	-	(\$2,500.00)	\$0.00
A 2815.2000-02-000	EQUIPMENT - BAY		\$0.00		\$0.00		\$0.00	\$0.00	0.00%	-	\$0.00	\$0.00
A 2815.2000-03-000	EQUIPMENT - CANAAN		\$0.00		\$0.00		\$0.00	\$0.00	0.00%	-	\$0.00	\$0.00
A 2815.2000-04-000	EQUIPMENT - EAGLE		\$0.00		\$0.00		\$0.00	\$0.00	0.00%	-	\$0.00	\$0.00
A 2815.2000-05-000	EQUIPMENT - MEDFORD		\$0.00		\$0.00		\$0.00	\$0.00	0.00%	-	\$0.00	\$0.00
A 2815.2000-06-000	EQUIPMENT - RIVER		\$0.00		\$0.00		\$0.00	\$0.00	0.00%	-	\$0.00	\$0.00
A 2815.2000-07-000	EQUIPMENT - TREMONT		\$0.00		\$0.00		\$2,500.00	\$2,500.00	100.00%	-	(\$2,500.00)	\$0.00

PATCHOGUE-MEDFORD UFSD											2019-20	
PROPOSED BUDGET INFORMATION - 2019-2020												
ACCOUNT	DESCRIPTION	Budgeted FTE's 2017-2018	2017-2018 ADOPTED BUDGET	Budgeted FTE's 2018-2019	2018-2019 ADOPTED BUDGET	Proposed FTE's 2019-2020	2019-2020 PROPOSED BUDGET	INCREASE (DECREASE) BETWEEN 2018-2019 ADOPTED BUDGET AND 2019-2020 PROPOSED BUDGET	% Change	Proposed Change in FTE's	Changes to Arrive at 2019-2020 Contingent Budget	2019-2020 CONTINGENT BUDGET
A 2815.2000-26-000	EQUIPMENT - OREGON		\$0.00		\$0.00		\$0.00	\$0.00	0.00%	-	\$0.00	\$0.00
A 2815.2000-27-000	EQUIPMENT - SAXTON		\$0.00		\$0.00		\$0.00	\$0.00	0.00%	-	\$0.00	\$0.00
A 2815.2000-28-000	EQUIPMENT - SOUTH OCEAN		\$0.00		\$0.00		\$0.00	\$0.00	0.00%	-	\$0.00	\$0.00
A 2815.2000-37-000	EQUIPMENT - HIGH SCHOOL		\$0.00		\$0.00		\$5,230.00	\$5,230.00	100.00%	-	(\$5,230.00)	\$0.00
A 2815.2000-90-000	EQUIPMENT		\$10,130.00		\$10,230.00		\$0.00	(\$10,230.00)	-100.00%		\$0.00	\$0.00
A 2815.4140-90-000	TRAVEL IN DISTRICT		\$380.00		\$391.00		\$402.00	\$11.00	2.81%			\$402.00
A 2815.4497-90-000	HEALTH SVC CONTRACTS		\$162,347.00		\$157,217.00		\$161,933.00	\$4,716.00	3.00%			\$161,933.00
A 2815.4498-90-000	MEDICAL EXAM		\$53,540.00		\$50,146.00		\$51,650.00	\$1,504.00	3.00%			\$51,650.00
A 2815.4500-01-000	SUPPLIES - BARTON		\$0.00		\$0.00		\$1,725.00	\$1,725.00	100.00%			\$1,725.00
A 2815.4500-02-000	SUPPLIES - BAY		\$0.00		\$0.00		\$1,377.00	\$1,377.00	100.00%			\$1,377.00
A 2815.4500-03-000	SUPPLIES - CANAAN		\$0.00		\$0.00		\$1,777.00	\$1,777.00	100.00%			\$1,777.00
A 2815.4500-04-000	SUPPLIES - EAGLE		\$0.00		\$0.00		\$1,777.00	\$1,777.00	100.00%			\$1,777.00
A 2815.4500-05-000	SUPPLIES - MEDFORD		\$0.00		\$0.00		\$1,474.00	\$1,474.00	100.00%			\$1,474.00
A 2815.4500-06-000	SUPPLIES - RIVER		\$0.00		\$0.00		\$1,360.00	\$1,360.00	100.00%			\$1,360.00
A 2815.4500-07-000	SUPPLIES - TREMONT		\$0.00		\$0.00		\$1,846.00	\$1,846.00	100.00%			\$1,846.00
A 2815.4500-26-000	SUPPLIES - OREGON		\$0.00		\$0.00		\$2,374.00	\$2,374.00	100.00%			\$2,374.00
A 2815.4500-27-000	SUPPLIES - SAXTON		\$0.00		\$0.00		\$2,640.00	\$2,640.00	100.00%			\$2,640.00
A 2815.4500-28-000	SUPPLIES - SOUTH OCEAN		\$0.00		\$0.00		\$2,774.00	\$2,774.00	100.00%			\$2,774.00
A 2815.4500-37-000	SUPPLIES - HIGH SCHOOL		\$0.00		\$0.00		\$8,812.00	\$8,812.00	100.00%			\$8,812.00
A 2815.4500-90-000	SUPPLIES		\$24,720.00		\$25,461.00		\$0.00	(\$25,461.00)	-100.00%			\$0.00
A 2815.4690-90-000	EQUIPMENT REPAIR		\$2,588.00		\$2,613.00		\$2,691.00	\$78.00	2.99%			\$2,691.00
A 2815.4900-90-000	BOCES		\$1,400.00		\$1,400.00		\$1,400.00	\$0.00	0.00%			\$1,400.00
	Sub-Total		\$1,384,007.00		\$1,387,777.00		\$1,409,226.00	\$21,449.00	1.55%		(\$10,230.00)	\$1,398,996.00
A 2820.1500-90-000	PSYCHOLOGISTS	13.62	\$1,403,721.00	14.62	\$1,499,286.00	13.16	\$1,437,952.00	(\$61,334.00)	-4.09%	(1.46)		\$1,437,952.00
A 2820.4140-90-000	TRAVEL IN DISTRICT		\$1,200.00		\$1,200.00		\$1,200.00	\$0.00	0.00%			\$1,200.00
A 2820.4150-90-000	TRAVEL AND CONFERENCE		\$3,000.00		\$3,000.00		\$3,000.00	\$0.00	0.00%			\$3,000.00
A 2820.4499-90-000	PSYCHOLOGICAL TESTING		\$23,500.00		\$23,500.00		\$23,500.00	\$0.00	0.00%			\$23,500.00
A 2820.4500-01-000	PSYCH SUPPLIES - BARTON		\$0.00		\$0.00		\$1,000.00	\$1,000.00	100.00%			\$1,000.00
A 2820.4500-02-000	PSYCH SUPPLIES - BAY		\$0.00		\$0.00		\$1,500.00	\$1,500.00	100.00%			\$1,500.00
A 2820.4500-03-000	PSYCH SUPPLIES - CANAAN		\$0.00		\$0.00		\$3,500.00	\$3,500.00	100.00%			\$3,500.00
A 2820.4500-04-000	PSYCH SUPPLIES - EAGLE		\$0.00		\$0.00		\$1,000.00	\$1,000.00	100.00%			\$1,000.00
A 2820.4500-05-000	PSYCH SUPPLIES - MEDFORD		\$0.00		\$0.00		\$1,000.00	\$1,000.00	100.00%			\$1,000.00
A 2820.4500-06-000	PSYCH SUPPLIES - RIVER		\$0.00		\$0.00		\$1,000.00	\$1,000.00	100.00%			\$1,000.00
A 2820.4500-07-000	PSYCH SUPPLIES - TREMONT		\$0.00		\$0.00		\$1,000.00	\$1,000.00	100.00%			\$1,000.00
A 2820.4500-26-000	PSYCH SUPPLIES - OREGON		\$0.00		\$0.00		\$1,000.00	\$1,000.00	100.00%			\$1,000.00
A 2820.4500-27-000	PSYCH SUPPLIES - SAXTON		\$0.00		\$0.00		\$1,000.00	\$1,000.00	100.00%			\$1,000.00
A 2820.4500-28-000	PSYCH SUPPLIES - SOUTH OCEAN		\$0.00		\$0.00		\$1,000.00	\$1,000.00	100.00%			\$1,000.00
A 2820.4500-37-000	PSYCH SUPPLIES - HIGH SCHOOL		\$0.00		\$0.00		\$4,000.00	\$4,000.00	100.00%			\$4,000.00
A 2820.4500-90-000	SUPPLIES		\$20,000.00		\$20,600.00		\$6,500.00	(\$14,100.00)	-68.45%			\$6,500.00
	Sub-Total		\$1,451,421.00		\$1,547,586.00		\$1,489,152.00	(\$58,434.00)	-3.78%		\$0.00	\$1,489,152.00
A 2830.1300-90-000	INSTRUCTIONAL SALARIES	13.54	\$1,121,660.00	13.94	\$1,189,818.00	13.00	\$1,122,453.00	(\$67,365.00)	-5.66%	(0.94)		\$1,122,453.00
A 2830.4900-90-000	STUDENT ASSIST SERV-BOCES		\$132,300.00		\$139,537.00		\$142,328.00	\$2,791.00	2.00%			\$142,328.00
	Sub-Total		\$1,253,960.00		\$1,329,355.00		\$1,264,781.00	(\$64,574.00)	-4.86%		\$0.00	\$1,264,781.00

PATCHOGUE-MEDFORD UFSD											2019-20	
PROPOSED BUDGET INFORMATION - 2019-2020												
ACCOUNT	DESCRIPTION	Budgeted FTE's 2017-2018	2017-2018 ADOPTED BUDGET	Budgeted FTE's 2018-2019	2018-2019 ADOPTED BUDGET	Proposed FTE's 2019-2020	2019-2020 PROPOSED BUDGET	INCREASE (DECREASE) BETWEEN 2018-2019 ADOPTED BUDGET AND 2019-2020 PROPOSED BUDGET	% Change	Proposed Change in FTE's	Changes to Arrive at 2019-2020 Contingent Budget	2019-2020 CONTINGENT BUDGET
A 2850.1502-01-000	COCURRICULAR STIPENDS/BARTON		\$10,000.00		\$10,000.00		\$12,562.00	\$2,562.00	25.62%			\$12,562.00
A 2850.1502-02-000	COCURRICULAR STIPENDS/BAY		\$8,828.00		\$10,000.00		\$13,000.00	\$3,000.00	30.00%			\$13,000.00
A 2850.1502-03-000	COCURRICULAR STIPENDS/CANAAN		\$9,044.00		\$10,000.00		\$12,574.00	\$2,574.00	25.74%			\$12,574.00
A 2850.1502-04-000	COCURRICULAR STIPENDS/EAGLE		\$6,500.00		\$10,000.00		\$10,000.00	\$0.00	0.00%			\$10,000.00
A 2850.1502-05-000	COCURRICULAR STIPENDS/MEDFORD		\$9,000.00		\$11,000.00		\$14,000.00	\$3,000.00	27.27%			\$14,000.00
A 2850.1502-06-000	COCURRICULAR STIPENDS/RIVER		\$7,618.00		\$8,758.00		\$12,073.00	\$3,315.00	37.85%			\$12,073.00
A 2850.1502-07-000	COCURRICULAR STIPENDS/TREMONT		\$10,000.00		\$10,360.00		\$13,900.00	\$3,540.00	34.17%			\$13,900.00
A 2850.1502-26-000	COCURRICULAR STIPENDS/OREGON		\$33,919.00		\$37,482.00		\$37,621.00	\$139.00	0.37%			\$37,621.00
A 2850.1502-27-000	COCURRICULAR STIPENDS/SAXTON		\$51,385.00		\$53,064.00		\$48,972.00	(\$4,092.00)	-7.71%			\$48,972.00
A 2850.1502-28-000	COCURRICULAR STIPENDS/SO OCEAN		\$35,783.00		\$36,999.00		\$39,000.00	\$2,001.00	5.41%			\$39,000.00
A 2850.1502-37-000	COCURRICULAR STIPENDS/HS		\$106,461.00		\$106,461.00		\$117,545.00	\$11,084.00	10.41%			\$117,545.00
A 2850.1502-40-000	COCURRICULAR STIPENDS/MUSIC/ART		\$100,225.00		\$122,894.00		\$106,649.00	(\$16,245.00)	-13.22%			\$106,649.00
A 2850.1502-90-000	COCURRICULAR STIPENDS/DISTRICT WIDE		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2850.1522-37-000	COCURRICULAR STIPENDS/MUSIC/ART - HIGH SCHOOL		\$0.00		\$0.00		\$20,962.00	\$20,962.00	0.00%			\$20,962.00
A 2850.2000-90-000	ROBOTICS Equipment		\$0.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00
A 2850.4000-26-000	CONTRACTUAL-OREGON		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			
A 2850.4000-28-000	CONTRACTUAL-SOUTH OCEAN		\$750.00		\$850.00		\$850.00	\$0.00	0.00%			\$850.00
A 2850.4000-37-000	CONTRACTUAL-HIGH SCHOOL		\$6,675.00		\$6,675.00		\$6,675.00	\$0.00	0.00%			\$6,675.00
A 2850.4000-90-000	ROBOTICS CONTRACTUAL		\$30,000.00		\$30,000.00		\$30,000.00	\$0.00	0.00%			\$30,000.00
A 2850.4160-90-000	TRAVEL & EVENT FEES		\$25,000.00		\$27,005.00		\$30,750.00	\$3,745.00	13.87%			\$30,750.00
A 2850.4500-01-000	SUPPLIES - BARTON		\$1,376.00		\$1,000.00		\$500.00	(\$500.00)	-50.00%			\$500.00
A 2850.4500-02-000	SUPPLIES - BAY		\$550.00		\$500.00		\$500.00	\$0.00	0.00%			\$500.00
A 2850.4500-03-000	SUPPLIES - CANAAN		\$500.00		\$250.00		\$500.00	\$250.00	100.00%			\$500.00
A 2850.4500-04-000	SUPPLIES - EAGLE		\$500.00		\$800.00		\$800.00	\$0.00	0.00%			\$800.00
A 2850.4500-05-000	SUPPLIES - MEDFORD		\$600.00		\$800.00		\$800.00	\$0.00	0.00%			\$800.00
A 2850.4500-06-000	SUPPLIES - RIVER		\$750.00		\$750.00		\$750.00	\$0.00	0.00%			\$750.00
A 2850.4500-07-000	SUPPLIES - TREMONT		\$700.00		\$850.00		\$850.00	\$0.00	0.00%			\$850.00
A 2850.4500-26-000	SUPPLIES - OREGON		\$1,000.00		\$1,000.00		\$1,000.00	\$0.00	0.00%			\$1,000.00
A 2850.4500-27-000	SUPPLIES - SAXTON		\$750.00		\$750.00		\$750.00	\$0.00	0.00%			\$750.00
A 2850.4500-28-000	SUPPLIES - SO. OCEAN		\$2,979.00		\$3,000.00		\$3,000.00	\$0.00	0.00%			\$3,000.00
A 2850.4500-37-000	SUPPLIES - HIGH SCHOOL		\$1,185.00		\$6,656.00		\$6,750.00	\$94.00	1.41%			\$6,750.00
A 2850.4500-90-000	SUPPLIES-MUSIC/ART CO-CURRICULAR		\$5,800.00		\$9,408.00		\$8,425.00	(\$983.00)	-10.45%			\$8,425.00
A 2850.4550-90-000	ROBOTICS SUPPLIES		\$2,652.00		\$2,652.00		\$2,898.00	\$246.00	9.28%			\$2,898.00
A 2850.4760-90-000	MEMBERSHIPS		\$2,200.00		\$2,200.00		\$4,185.00	\$1,985.00	90.23%			\$4,185.00
	Sub-Total		\$472,730.00		\$522,164.00		\$558,841.00	\$36,677.00	7.02%		\$0.00	\$558,841.00
A 2855.1502-26-000	COACHING STIPENDS - OREGON		\$0.00		\$0.00		\$92,581.00	\$92,581.00	100.00%			\$92,581.00
A 2855.1502-27-000	COACHING STIPENDS - SAXTON		\$0.00		\$0.00		\$65,613.00	\$65,613.00	100.00%			\$65,613.00
A 2855.1502-28-000	COACHING STIPENDS - SOUTH OCEAN		\$0.00		\$0.00		\$71,135.00	\$71,135.00	100.00%			\$71,135.00
A 2855.1502-37-000	COACHING STIPENDS - HIGH SCHOOL		\$0.00		\$0.00		\$464,540.00	\$464,540.00	100.00%			\$464,540.00
A 2855.1502-90-000	COACHING STIPENDS - DISTRICT WIDE		\$746,015.00		\$738,395.00		\$48,893.00	(\$689,502.00)	-93.38%			\$48,893.00
A 2855.1540-26-000	ATHLETIC EVENTS - CHAPERONES - OREGON		\$0.00		\$0.00		\$6,960.00	\$6,960.00	100.00%			\$6,960.00
A 2855.1540-27-000	ATHLETIC EVENTS - CHAPERONES - SAXTON		\$0.00		\$0.00		\$6,160.00	\$6,160.00	100.00%			\$6,160.00
A 2855.1540-28-000	ATHLETIC EVENTS - CHAPERONES - SOUTH OCEAN		\$0.00		\$0.00		\$5,760.00	\$5,760.00	100.00%			\$5,760.00
A 2855.1540-37-000	ATHLETIC EVENTS - CHAPERONES - HIGH SCHOOL		\$0.00		\$0.00		\$46,902.00	\$46,902.00	100.00%			\$46,902.00
A 2855.1540-90-000	ATHLETIC EVENTS - CHAPERONES		\$55,504.00		\$57,169.00		\$0.00	(\$57,169.00)	-100.00%			\$0.00

PATCHOGUE-MEDFORD UFSD

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PROPOSED BUDGET INFORMATION - 2019-2020

ACCOUNT	DESCRIPTION	Budgeted FTE's 2017-2018	2017-2018 ADOPTED BUDGET	Budgeted FTE's 2018-2019	2018-2019 ADOPTED BUDGET	Proposed FTE's 2019-2020	2019-2020 PROPOSED BUDGET	INCREASE (DECREASE) BETWEEN 2018-2019 ADOPTED BUDGET AND 2019-2020 PROPOSED BUDGET	% Change	Proposed Change in FTE's	Changes to Arrive at 2019-2020 Contingent Budget	2019-2020 CONTINGENT BUDGET
A 2855.1610-26-000	SECURITY - OREGON		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2855.1610-27-000	SECURITY - SAXTON		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2855.1610-28-000	SECURITY - SOUTH OCEAN		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2855.1610-37-000	SECURITY - HIGH SCHOOL		\$0.00		\$0.00		\$39,302.00	\$39,302.00	100.00%			\$39,302.00
A 2855.1610-90-000	SECURITY		\$33,975.00		\$34,995.00		\$0.00	(\$34,995.00)	-100.00%			\$0.00
A 2855.2000-26-000	EQUIPMENT - OREGON		\$0.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00
A 2855.2000-27-000	EQUIPMENT - SAXTON		\$0.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00
A 2855.2000-28-000	EQUIPMENT - SOUTH OCEAN		\$0.00		\$0.00		\$3,500.00	\$3,500.00	100.00%		(\$3,500.00)	\$0.00
A 2855.2000-37-000	EQUIPMENT - HIGH SCHOOL		\$0.00		\$0.00		\$8,452.00	\$8,452.00	100.00%		(\$8,452.00)	\$0.00
A 2855.2000-90-000	EQUIPMENT		\$200,887.00		\$47,176.00		\$0.00	(\$47,176.00)	-100.00%		\$0.00	\$0.00
A 2855.4160-90-000	TRAVEL/FEES		\$18,175.00		\$18,720.00		\$19,281.00	\$561.00	3.00%			\$19,281.00
A 2855.4490-90-000	OFFICIAL'S FEES		\$95,425.00		\$98,287.00		\$101,235.00	\$2,948.00	3.00%			\$101,235.00
A 2855.4498-90-000	SPORTS PHYSICALS		\$1,060.00		\$1,090.00		\$1,122.00	\$32.00	2.94%			\$1,122.00
A 2855.4500-26-000	SUPPLIES/UNIFORMS - OREGON		\$0.00		\$0.00		\$9,996.00	\$9,996.00	100.00%			\$9,996.00
A 2855.4500-27-000	SUPPLIES/UNIFORMS - SAXTON		\$0.00		\$0.00		\$11,505.00	\$11,505.00	100.00%			\$11,505.00
A 2855.4500-28-000	SUPPLIES/UNIFORMS - SOUTH OCEAN		\$0.00		\$0.00		\$12,269.00	\$12,269.00	100.00%			\$12,269.00
A 2855.4500-37-000	SUPPLIES/UNIFORMS - HIGH SCHOOL		\$0.00		\$0.00		\$46,570.00	\$46,570.00	100.00%			\$46,570.00
A 2855.4500-90-000	SUPPLIES/UNIFORMS		\$72,280.00		\$78,123.00		\$0.00	(\$78,123.00)	-100.00%			\$0.00
A 2855.4610-90-000	CONTRACTUAL		\$48,695.00		\$50,156.00		\$56,655.00	\$6,499.00	12.96%			\$56,655.00
A 2855.4630-90-000	LAUNDRY/DRYCLEAN		\$29,543.00		\$30,429.00		\$31,341.00	\$912.00	3.00%			\$31,341.00
A 2855.4690-90-000	EQUIPMENT REPAIR		\$2,250.00		\$2,317.00		\$2,386.00	\$69.00	2.98%			\$2,386.00
A 2855.4760-90-000	MEMBERSHIPS		\$40,286.00		\$41,897.00		\$36,154.00	(\$5,743.00)	-13.71%			\$36,154.00
	Sub-Total		\$1,344,095.00		\$1,198,754.00		\$1,188,312.00	(\$10,442.00)	-0.87%		(\$11,952.00)	\$1,176,360.00
A 5510.1500-90-000	SUPERVISION	0.92	\$73,941.00	0.92	\$82,978.00	0.92	\$77,967.00	(\$5,011.00)	-6.04%	-		\$77,967.00
A 5510.1600-90-000	DRIVERS SALARIES	7.00	\$171,512.00	7.00	\$178,803.00	7.00	\$182,972.00	\$4,169.00	2.33%	-		\$182,972.00
A 5510.1620-90-000	NONINSTRUCTIONAL SALARY	1.92	\$89,067.00	1.92	\$103,417.00	1.91	\$99,760.00	(\$3,657.00)	-3.54%	(0.01)		\$99,760.00
A 5510.1630-90-000	PART TIME CLERICAL	1.00	\$29,283.00	1.00	\$30,962.00	1.00	\$30,962.00	\$0.00	0.00%	-		\$30,962.00
A 5510.1650-90-000	DRIVER OVERTIME		\$30,000.00		\$30,000.00		\$30,000.00	\$0.00	0.00%	-		\$30,000.00
A 5510.1655-90-000	MECHANIC O/T		\$8,500.00		\$8,500.00		\$9,000.00	\$500.00	5.88%	-		\$9,000.00
A 5510.1660-90-000	MECHANIC	1.00	\$62,371.00	1.00	\$62,371.00	1.00	\$62,371.00	\$0.00	0.00%	-		\$62,371.00
A 5510.1860-90-000	BUS AIDES	19.50	\$356,686.00	19.50	\$369,303.00	19.50	\$359,714.00	(\$9,589.00)	-2.60%	-		\$359,714.00
A 5510.2000-90-000	EQUIPMENT		\$0.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00
A 5510.2100-90-000	PURCHASE OF BUSES		\$125,000.00		\$125,000.00		\$0.00	(\$125,000.00)	-100.00%		\$0.00	\$0.00
A 5510.4150-90-000	TRAVEL-CONFERENCE		\$2,000.00		\$3,000.00		\$3,000.00	\$0.00	0.00%			\$3,000.00
A 5510.4240-90-000	INSURANCE		\$11,000.00		\$11,000.00		\$11,000.00	\$0.00	0.00%			\$11,000.00
A 5510.4490-90-000	PROFESSIONAL/TECHNICAL		\$25,200.00		\$20,900.00		\$34,938.00	\$14,038.00	67.17%			\$34,938.00
A 5510.4500-90-000	SUPPLIES		\$6,000.00		\$6,000.00		\$6,000.00	\$0.00	0.00%			\$6,000.00
A 5510.4650-90-000	EQUIPMENT RENTAL		\$3,000.00		\$3,000.00		\$2,400.00	(\$600.00)	-20.00%			\$2,400.00
A 5510.4690-90-000	EQUIPMENT REPAIR		\$60,000.00		\$60,000.00		\$45,000.00	(\$15,000.00)	-25.00%			\$45,000.00
A 5510.4900-90-000	BOCES MGT		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 5510.4911-90-000	BOCES SERVICES		\$860.00		\$860.00		\$860.00	\$0.00	0.00%			\$860.00
A 5510.5020-90-000	ADMIN SUPPLIES		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 5510.5600-90-000	UNIFORMS		\$700.00		\$700.00		\$800.00	\$100.00	14.29%			\$800.00
A 5510.5701-90-000	TIRES		\$6,000.00		\$6,000.00		\$6,000.00	\$0.00	0.00%			\$6,000.00
A 5510.5702-90-000	ANTIFREEZE		\$200.00		\$200.00		\$200.00	\$0.00	0.00%			\$200.00

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ACCOUNT	DESCRIPTION	Budgeted FTE's 2017-2018	2017-2018 ADOPTED BUDGET	Budgeted FTE's 2018-2019	2018-2019 ADOPTED BUDGET	Proposed FTE's 2019-2020	2019-2020 PROPOSED BUDGET	INCREASE (DECREASE) BETWEEN 2018-2019 ADOPTED BUDGET AND 2019-2020 PROPOSED BUDGET	% Change	Proposed Change in FTE's	Changes to Arrive at 2019-2020 Contingent Budget	2019-2020 CONTINGENT BUDGET
A 5510.5703-90-000	LUBRICATING OIL		\$1,000.00		\$1,000.00		\$1,000.00	\$0.00	0.00%			\$1,000.00
A 5510.5704-90-000	BATTERIES		\$1,500.00		\$1,500.00		\$1,500.00	\$0.00	0.00%			\$1,500.00
A 5510.5710-90-000	GASOLINE - BUSES - CONTRACT		\$151,626.00		\$159,801.00		\$201,216.00	\$41,415.00	25.92%			\$201,216.00
A 5510.5720-90-000	GASOLINE - DISTRICT BUSES		\$35,000.00		\$35,000.00		\$27,000.00	(\$8,000.00)	-22.86%			\$27,000.00
	Sub-Total		\$1,250,446.00		\$1,300,295.00		\$1,193,660.00	(\$106,635.00)	-8.20%		\$0.00	\$1,193,660.00
A 5540.4000-90-000	CONTRACT TRANSPORTATION		\$6,828,805.00		\$7,204,524.00		\$7,204,524.00	\$0.00	0.00%			\$7,204,524.00
A 5540.4020-90-000	RESIDENTIAL TRANSP. CONTR.		\$4,000.00		\$4,000.00		\$4,000.00	\$0.00	0.00%			\$4,000.00
A 5540.4030-03-000	FIELD TRIPS - CANAAN		\$500.00		\$250.00		\$500.00	\$250.00	100.00%			\$500.00
A 5540.4030-04-000	FIELD TRIPS - EAGLE		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 5540.4030-05-000	FIELD TRIPS - MEDFORD		\$0.00		\$2,000.00		\$2,000.00	\$0.00	100.00%			\$2,000.00
A 5540.4030-06-000	FIELD TRIPS - RIVER		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 5540.4030-07-000	FIELD TRIPS - TREMONT		\$0.00		\$984.00		\$0.00	(\$984.00)	100.00%			\$0.00
A 5540.4030-26-000	FIELD TRIPS - OREGON		\$1,620.00		\$1,620.00		\$1,620.00	\$0.00	0.00%			\$1,620.00
A 5540.4030-27-000	FIELD TRIPS - SAXTON		\$1,620.00		\$1,170.00		\$0.00	(\$1,170.00)	-100.00%			\$0.00
A 5540.4030-28-000	FIELD TRIPS - SO OCEAN		\$0.00		\$0.00		\$1,000.00	\$1,000.00	0.00%			\$1,000.00
A 5540.4030-37-000	FIELD TRIPS - HIGH SCHOOL		\$8,927.00		\$7,000.00		\$7,000.00	\$0.00	0.00%			\$7,000.00
A 5540.4030-90-000	FIELD TRIPS		\$5,000.00		\$5,000.00		\$5,000.00	\$0.00	0.00%			\$5,000.00
A 5540.4040-90-000	ATHLETICS		\$140,000.00		\$140,000.00		\$140,000.00	\$0.00	0.00%			\$140,000.00
A 5540.4050-90-000	MUSIC		\$15,000.00		\$12,000.00		\$26,538.00	\$14,538.00	121.15%			\$26,538.00
A 5540.4925-90-000	BOCES - NON PUBLIC SCHOOL TRANSP		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 5540.4930-90-000	BOCES TRANSPORTATION - FIELD TRIPS		\$12,500.00		\$12,500.00		\$12,500.00	\$0.00	0.00%			\$12,500.00
	Sub-Total		\$7,017,972.00		\$7,391,048.00		\$7,404,682.00	\$13,634.00	0.18%		\$0.00	\$7,404,682.00
A 5581.4905-90-000	BOCES REG HANDIC TRANSP		\$718,888.00		\$749,632.00		\$661,692.00	(\$87,940.00)	-11.73%			\$661,692.00
	Sub-Total		\$718,888.00		\$749,632.00		\$661,692.00	(\$87,940.00)	-11.73%		\$0.00	\$661,692.00
A 7310.1600-09-000	NON-INSTRUCTIONAL SALARIES	0.20	\$11,033.00	0.20	\$11,232.00	0.20	\$11,032.00	(\$200.00)	-1.78%	-		\$11,032.00
A 7310.1600-90-000	NON INSTRUCT SALARIES	0.80	\$44,130.00	0.80	\$44,930.00	0.80	\$45,130.00	\$200.00	0.45%	-		\$45,130.00
A 7310.1620-09-000	SECURITY-SUMMER		\$8,000.00		\$8,000.00		\$8,000.00	\$0.00	0.00%			\$8,000.00
A 7310.1620-90-000	SECURITY-SCHOOL YEAR		\$86,000.00		\$86,000.00		\$86,000.00	\$0.00	0.00%			\$86,000.00
A 7310.1860-09-000	CHILD CARE AIDES		\$186,000.00		\$186,000.00		\$186,792.00	\$792.00	0.43%			\$186,792.00
A 7310.1860-90-000	CHILD CARE AIDES	22.00	\$510,137.00	22.00	\$517,222.00	22.00	\$517,066.00	(\$156.00)	-0.03%	-		\$517,066.00
A 7310.2000-09-000	EQUIPMENT - CHILD CARE		\$0.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00
A 7310.4000-09-000	CONTRACTUAL EXPENSE SUMMER		\$28,113.00		\$28,114.00		\$24,099.00	(\$4,015.00)	-14.28%			\$24,099.00
A 7310.4000-90-000	CONTRACTUAL EXPENSE		\$3,410.00		\$20,311.00		\$20,312.00	\$1.00	0.00%			\$20,312.00
A 7310.4500-09-000	SUPPLIES		\$6,362.00		\$6,363.00		\$4,363.00	(\$2,000.00)	-31.43%			\$4,363.00
A 7310.4500-90-000	SUPPLIES CHILD CARE		\$2,975.00		\$2,975.00		\$4,976.00	\$2,001.00	67.26%			\$4,976.00
A 7310.4501-90-000	CHILD CARE BANK FEES		\$21,000.00		\$21,000.00		\$30,000.00	\$9,000.00	42.86%			\$30,000.00
A 7310.4750-90-000	CHILD CARE - TRAVEL & CONFERENCE		\$80.00		\$95.00		\$95.00	\$0.00	0.00%			\$95.00
A 7310.5811-09-000	PREPARED FOODS SUM		\$15,876.00		\$15,876.00		\$15,876.00	\$0.00	0.00%			\$15,876.00
A 7310.5811-90-000	CACFP FOOD - AFTERNOON SNACK		\$59,850.00		\$44,850.00		\$27,850.00	(\$17,000.00)	-37.90%			\$27,850.00
A 7310.5812-90-000	CACFP SUPPLIES - AFTERNOON SNACK		\$0.00		\$0.00		\$3,000.00	\$3,000.00	100.00%			\$3,000.00
A 7310.5813-90-000	PREPARED FOOD - MORNING SNACK (NON CACFP)		\$0.00		\$0.00		\$10,000.00	\$10,000.00	100.00%			\$10,000.00
	Sub-Total		\$982,966.00		\$992,968.00		\$994,591.00	\$1,623.00	0.16%		\$0.00	\$994,591.00

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ACCOUNT	DESCRIPTION	Budgeted FTE's 2017-2018	2017-2018 ADOPTED BUDGET	Budgeted FTE's 2018-2019	2018-2019 ADOPTED BUDGET	Proposed FTE's 2019-2020	2019-2020 PROPOSED BUDGET	INCREASE (DECREASE) BETWEEN 2018-2019 ADOPTED BUDGET AND 2019-2020 PROPOSED BUDGET	% Change	Proposed Change in FTE's	Changes to Arrive at 2019-2020 Contingent Budget	2019-2020 CONTINGENT BUDGET
A 8060.1500-90-000	COMMUNITY SCHOOLS - PROFESSIONAL SALARIES		\$0.00		\$0.00	2.00	\$205,033.00	\$205,033.00	100.00%	2.00		\$205,033.00
A 8060.1610-90-000	COMMUNITY SCHOOLS - SECURITY		\$0.00		\$25,650.00		\$34,000.00	\$8,350.00	100.00%	-		\$34,000.00
A 8060.1620-90-000	COMMUNITY SCHOOLS - NON INSTRUCTIONAL SALARIES		\$0.00		\$0.00	1.00	\$41,041.00	\$41,041.00	100.00%	1.00		\$41,041.00
A 8060.1630-90-000	COMMUNITY SCHOOLS - OTHER PART-TIME	0.50	\$10,688.00	-	\$0.00	-	\$45,750.00	\$45,750.00	0.00%	-		\$45,750.00
A 8060.2000-90-000	COMMUNITY SCHOOLS - EQUIPMENT		\$0.00		\$300,000.00		\$350,000.00	\$50,000.00	100.00%		(\$350,000.00)	\$0.00
A 8060.4000-90-000	COMMUNITY SCHOOLS - CONTRACTUAL		\$323,043.00		\$338,499.00		\$251,026.00	(\$87,473.00)	-25.84%		\$350,000.00	\$601,026.00
A 8060.4500-90-000	SUPPLIES AND MATERIALS		\$9,000.00		\$9,000.00		\$29,100.00	\$20,100.00	223.33%			\$29,100.00
	Sub-Total		\$342,731.00		\$673,149.00		\$955,950.00	\$282,801.00	42.01%		\$0.00	\$955,950.00
A 9010.8000-90-000	NYERS		\$2,046,665.00		\$1,954,783.00		\$1,953,405.00	(\$1,378.00)	-0.07%		\$0.00	\$1,953,405.00
A 9020.8000-90-000	NYSTRS		\$7,522,697.00		\$7,686,131.00		\$6,706,066.00	(\$980,065.00)	-12.75%		\$0.00	\$6,706,066.00
A 9030.8000-90-000	SOCIAL SECURITY		\$6,536,672.00		\$6,810,552.00		\$7,274,965.00	\$464,413.00	6.82%		\$0.00	\$7,274,965.00
A 9040.8000-90-000	WORKERS COMP.		\$760,605.00		\$760,605.00		\$760,605.00	\$0.00	0.00%			\$760,605.00
A 9045.8000-90-000	LIFE INSURANCE		\$21,677.00		\$22,288.00		\$28,159.00	\$5,871.00	26.34%			\$28,159.00
A 9050.8000-90-000	UNEMPLOYMENT INS		\$31,590.00		\$21,080.00		\$21,080.00	\$0.00	0.00%			\$21,080.00
A 9055.8000-90-000	DISAB INS-INSTR		\$105,628.00		\$110,709.00		\$111,436.00	\$727.00	0.66%			\$111,436.00
A 9056.8000-90-000	DISAB INS-OPER		\$18,799.00		\$25,668.00		\$28,159.00	\$2,491.00	9.70%			\$28,159.00
A 9060.8000-90-000	HEALTH INSURANCE		\$24,035,396.00		\$25,226,567.00		\$25,716,238.00	\$489,671.00	1.94%			\$25,716,238.00
A 9061.8000-90-000	MEDICARE REIMB		\$1,613,042.00		\$1,659,835.00		\$1,758,558.00	\$98,723.00	5.95%			\$1,758,558.00
A 9065.8000-90-000	DENTAL		\$357,611.00		\$357,871.00		\$371,428.00	\$13,557.00	3.79%			\$371,428.00
A 9070.8000-90-000	SICK LEAVE/ RET PROF		\$600,000.00		\$300,000.00		\$300,000.00	\$0.00	0.00%			\$300,000.00
A 9075.8000-90-000	SICK LEAVE/RET OPERATIONAL		\$130,000.00		\$100,000.00		\$100,000.00	\$0.00	0.00%			\$100,000.00
A 9089.1000-90-000	VACATION BUY BACK		\$239,892.00		\$245,801.00		\$267,041.00	\$21,240.00	8.64%			\$267,041.00
	Sub-Total		\$44,020,274.00		\$45,281,890.00		\$45,397,140.00	\$115,250.00	0.25%		\$0.00	\$45,397,140.00
A 9731.7000-90-000	BOND ANTICIPATION NOTES		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
	Sub-Total		\$0.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00
A 9760.7000-90-000	TAX ANTICIPATION NOTES		\$250,000.00		\$288,255.00		\$596,827.00	\$308,572.00	107.05%			\$596,827.00
	Sub-Total		\$250,000.00		\$288,255.00		\$596,827.00	\$308,572.00	107.05%		\$0.00	\$596,827.00
A 9785.6000-90-000	INSTALLMENT PURCHASE DEBT - PRINCIPAL		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 9785.7000-90-000	INSTALLMENT PURCHASE DEBT - INTEREST		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
	Sub-Total		\$0.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00
A 9901.9300-90-000	TRANSFER TO SCHOOL LUNCH FUND		\$100,000.00		\$75,000.00		\$50,000.00	(\$25,000.00)	-33.33%		(\$50,000.00)	\$0.00
A 9901.9500-90-000	TRANSFER TO SPEC AID		\$376,996.00		\$400,068.00		\$423,600.00	\$23,532.00	5.88%			\$423,600.00
A 9950.9000-90-000	TRANSFER TO CAPITAL FUND		\$1,368,039.00		\$2,450,000.00		\$3,000,000.00	\$550,000.00	22.45%		(\$3,000,000.00)	\$0.00
A 9901.9600-90-000	TRANSFER TO DEBT SERVICE		\$11,162,918.00		\$11,248,774.00		\$11,248,750.00	\$44,976.00	0.40%			\$11,248,750.00
	Sub-Total		\$13,007,953.00		\$14,128,842.00		\$14,722,350.00	\$593,508.00	4.20%		(\$3,050,000.00)	\$11,672,350.00
	TOTAL	1,088.60	\$183,951,068.00	1,137.10	\$190,467,316.00	1,159.19	\$195,640,699.00	\$5,173,383.00	2.72%	20.09	(\$3,564,982.00)	\$192,075,717.00
	Budget to Budget % Change		3.73%		3.54%		2.72%					0.84%
			\$0.00		\$0.00	Cuts Needed	\$0.00	Cuts Needed				\$0.00

PATCHOGUE-MEDFORD UFSB											2019-20	
PROPOSED BUDGET INFORMATION - 2019-2020												
ACCOUNT	DESCRIPTION	Budgeted FTE's 2017-2018	2017-2018 ADOPTED BUDGET	Budgeted FTE's 2018-2019	2018-2019 ADOPTED BUDGET	Proposed FTE's 2019-2020	2019-2020 PROPOSED BUDGET	INCREASE (DECREASE) BETWEEN 2018-2019 ADOPTED BUDGET AND 2019-2020 PROPOSED BUDGET	% Change	Proposed Change in FTE's	Changes to Arrive at 2019-2020 Contingent Budget	2019-2020 CONTINGENT BUDGET
	BY MAJOR FUNCTION											
1010	BOARD OF EDUCATION		\$12,505.00		\$12,505.00		\$14,575.00	\$2,070.00	16.55%		\$0.00	\$14,575.00
1040	DISTRICT CLERK		\$88,761.00		\$91,487.00		\$94,012.00	\$2,525.00	2.76%		\$0.00	\$94,012.00
1060	DISTRICT MEETING		\$63,453.00		\$56,593.00		\$54,295.00	(\$2,298.00)	-4.06%		\$0.00	\$54,295.00
1240	CHIEF SCHOOL ADMINISTRATOR		\$406,212.00		\$409,239.00		\$414,779.00	\$5,540.00	1.35%		(\$2,186.00)	\$412,593.00
1310	FINANCE		\$1,165,377.00		\$1,138,894.00		\$1,294,242.00	\$155,348.00	13.64%		(\$2,500.00)	\$1,291,742.00
1320	AUDITING SERVICES		\$157,153.00		\$161,222.00		\$164,150.00	\$2,928.00	1.82%		\$0.00	\$164,150.00
1325	TREASURER		\$26,345.00		\$26,904.00		\$23,266.00	(\$3,638.00)	-13.52%		\$0.00	\$23,266.00
1420	LEGAL SERVICES		\$342,250.00		\$346,250.00		\$346,450.00	\$200.00	0.06%		\$0.00	\$346,450.00
1430	PERSONNEL		\$443,458.00		\$481,760.00		\$494,481.00	\$12,721.00	2.64%		\$0.00	\$494,481.00
1480	COMMUNICATIONS		\$35,000.00		\$35,000.00		\$25,200.00	(\$9,800.00)	-28.00%		\$0.00	\$25,200.00
1620-1621	OPERATION & MAINTENANCE OF PLANT		\$9,963,068.00		\$9,902,038.00		\$10,187,187.00	\$285,149.00	2.88%		(\$146,158.00)	\$10,041,029.00
1622	SECURITY		\$2,384,579.00		\$2,422,201.00		\$2,496,741.00	\$74,540.00	3.08%		(\$25,000.00)	\$2,471,741.00
1670	CENTRAL PRINTING AND MAILING		\$643,177.00		\$649,746.00		\$687,588.00	\$37,842.00	5.82%		(\$4,000.00)	\$683,588.00
1680	CENTRAL DATA PROCESSING		\$839,445.00		\$1,017,975.00		\$1,086,588.00	\$68,613.00	6.74%		(\$185,550.00)	\$901,038.00
1910	INSURANCE		\$1,061,836.00		\$1,047,573.00		\$1,058,836.00	\$11,263.00	1.08%		\$0.00	\$1,058,836.00
1920	ASSOCIATION DUES		\$28,478.00		\$29,473.00		\$30,478.00	\$1,005.00	3.41%		\$0.00	\$30,478.00
1930	JUDGEMENTS AND CLAIMS		\$3,000.00		\$3,000.00		\$3,000.00	\$0.00	0.00%		\$0.00	\$3,000.00
1980	MTA TAX		\$0.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00
1981	BOCES ADMIN CHARGE		\$1,064,311.00		\$1,082,511.00		\$1,102,430.00	\$19,919.00	1.84%		\$0.00	\$1,102,430.00
2010	CURRICULUM DEVELOPMENT AND SUPPORT		\$524,232.00		\$547,462.00		\$578,986.00	\$31,524.00	5.76%		\$0.00	\$578,986.00
2020	SUPERVISION - REGULAR SCHOOL		\$4,014,199.00		\$4,194,073.00		\$4,225,585.00	\$31,512.00	0.75%		(\$1,750.00)	\$4,223,835.00
2021	INSTRUCTIONAL SUPERVISION - OTHER		\$1,748,635.00		\$1,951,552.00		\$2,096,928.00	\$145,376.00	7.45%		\$0.00	\$2,096,928.00
2060	DATA		\$0.00		\$1,974.00		\$468.00	(\$1,506.00)	100.00%		\$0.00	\$468.00
2110-2128	TEACHING REGULAR SCHOOL		\$50,422,323.00		\$52,308,005.00		\$54,231,123.00	\$1,923,118.00	3.68%		(\$72,837.00)	\$54,158,286.00
2250	STUDENTS WITH DISABILITIES		\$27,657,477.00		\$28,350,522.00		\$29,301,844.00	\$951,322.00	3.36%		(\$25,000.00)	\$29,276,844.00
2280	OCCUPATIONAL EDUCATION		\$1,398,100.00		\$1,460,010.00		\$1,715,132.00	\$255,122.00	17.47%		(\$26,100.00)	\$1,689,032.00
2330-2335	TEACHING SPECIAL SCHOOLS		\$862,962.00		\$806,371.00		\$743,416.00	(\$62,955.00)	-7.81%		\$0.00	\$743,416.00
2610-2612	SCHOOL LIBRARY AND AUDIO VISUAL		\$1,498,631.00		\$1,615,847.00		\$1,638,550.00	\$22,703.00	1.41%		(\$1,719.00)	\$1,636,831.00
2630	COMPUTER ASSISTED INSTRUCTION		\$1,360,323.00		\$1,348,746.00		\$1,357,960.00	\$9,214.00	0.68%		\$0.00	\$1,357,960.00
2805	ATTENDANCE - REGULAR SCHOOL		\$224,291.00		\$230,075.00		\$236,042.00	\$5,967.00	2.59%		\$0.00	\$236,042.00
2810	GUIDANCE - REGULAR SCHOOL		\$2,014,044.00		\$1,946,593.00		\$2,099,163.00	\$152,570.00	7.84%		\$0.00	\$2,099,163.00
2815	HEALTH SERVICES		\$1,384,007.00		\$1,387,777.00		\$1,409,226.00	\$21,449.00	1.55%		(\$10,230.00)	\$1,398,996.00
2820	PSYCHOLOGICAL SERVICES		\$1,451,421.00		\$1,547,586.00		\$1,489,152.00	(\$58,434.00)	-3.78%		\$0.00	\$1,489,152.00
2830	SOCIAL WORK SERVICES		\$1,253,960.00		\$1,329,355.00		\$1,264,781.00	(\$64,574.00)	-4.86%		\$0.00	\$1,264,781.00
2850	CO-CURRICULAR ACTIVITIES		\$472,730.00		\$522,164.00		\$558,841.00	\$36,677.00	7.02%		\$0.00	\$558,841.00
2855	INTERSCHOLASTIC ATHLETICS		\$1,344,095.00		\$1,198,754.00		\$1,188,312.00	(\$10,442.00)	-0.87%		(\$11,952.00)	\$1,176,360.00
5510-5581	TRANSPORTATION		\$8,987,306.00		\$9,440,975.00		\$9,260,034.00	(\$180,941.00)	-1.92%		\$0.00	\$9,260,034.00
7310	YOUTH PROGRAM		\$982,966.00		\$992,968.00		\$994,591.00	\$1,623.00	0.16%		\$0.00	\$994,591.00
8060	CIVIC ACTIVITIES		\$342,731.00		\$673,149.00		\$955,950.00	\$282,801.00	42.01%		\$0.00	\$955,950.00
9010-9089	EMPLOYEE BENEFITS		\$44,020,274.00		\$45,281,890.00		\$45,397,140.00	\$115,250.00	0.25%		\$0.00	\$45,397,140.00
9731-9760	BAN INTEREST/TAN INTEREST		\$250,000.00		\$288,255.00		\$596,827.00	\$308,572.00	107.05%		\$0.00	\$596,827.00
9785	INSTALLMENT PURCHASE DEBT		\$0.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00
9901	INTERFUND TRANSFERS		\$13,007,953.00		\$14,128,842.00		\$14,722,350.00	\$593,508.00	4.20%		(\$3,050,000.00)	\$11,672,350.00
			\$183,951,068.00		\$190,467,316.00		\$195,640,699.00	\$5,173,383.00	2.72%		(\$3,564,982.00)	\$192,075,717.00

PROPOSED BUDGET INFORMATION - 2019-2020

ACCOUNT	DESCRIPTION	Budgeted FTE's 2017-2018	2017-2018 ADOPTED BUDGET	Budgeted FTE's 2018-2019	2018-2019 ADOPTED BUDGET	Proposed FTE's 2019-2020	2019-2020 PROPOSED BUDGET	INCREASE (DECREASE) BETWEEN 2018-2019 ADOPTED BUDGET AND 2019-2020 PROPOSED BUDGET	% Change	Proposed Change in FTE's	Changes to Arrive at 2019-2020 Contingent Budget	2019-2020 CONTINGENT BUDGET
			3.73%		3.54%		2.72%					0.84%

PATCHOGUE-MEDFORD UFSD											2019-20	
PROPOSED BUDGET INFORMATION - 2019-2020												
ACCOUNT	DESCRIPTION	Budgeted FTE's 2017-2018	2017-2018 ADOPTED BUDGET	Budgeted FTE's 2018-2019	2018-2019 ADOPTED BUDGET	Proposed FTE's 2019-2020	2019-2020 PROPOSED BUDGET	INCREASE (DECREASE) BETWEEN 2018-2019 ADOPTED BUDGET AND 2019-2020 PROPOSED BUDGET	% Change	Proposed Change in FTE's	Changes to Arrive at 2019-2020 Contingent Budget	2019-2020 CONTINGENT BUDGET
	BY MAJOR CATEGORY											
	SALARIES		\$84,110,979.00		\$88,683,367.00		\$92,496,110.00	\$3,812,743.00	4.30%		\$0.00	\$92,496,110.00
	EMPLOYEE BENEFITS		\$43,780,382.00		\$45,036,089.00		\$45,130,099.00	\$94,010.00	0.21%		\$0.00	\$45,130,099.00
	SUPPLIES		\$2,303,058.00		\$2,271,121.00		\$2,724,545.00	\$453,424.00	19.96%		\$0.00	\$2,724,545.00
	EQUIPMENT - NOT STATE AIDED HARDWARE		\$750,835.00		\$897,339.00		\$829,982.00	(\$67,357.00)	-7.51%		(\$829,982.00)	\$0.00
	EQUIPMENT - STATE AIDED HARDWARE		\$118,000.00		\$113,000.00		\$116,000.00	\$3,000.00	2.65%		\$0.00	\$116,000.00
	TEXTBOOKS		\$600,003.00		\$600,358.00		\$492,089.00	(\$108,269.00)	-18.03%		\$0.00	\$492,089.00
	BOCES SERVICES		\$19,573,504.00		\$18,952,098.00		\$18,373,048.00	(\$579,050.00)	-3.06%		(\$35,000.00)	\$18,338,048.00
	IN DISTRICT MILEAGE, TRAVEL AND CONFERENCE		\$118,872.00		\$128,035.00		\$141,623.00	\$13,588.00	10.61%		\$0.00	\$141,623.00
	CONTRACT TRANSPORTATION		\$7,005,472.00		\$7,378,548.00		\$7,392,182.00	\$13,634.00	0.18%		\$0.00	\$7,392,182.00
	WATER, ELECTRICITY, NATURAL GAS AND FUEL OIL		\$2,052,252.00		\$1,930,000.00		\$2,025,000.00	\$95,000.00	4.92%		\$0.00	\$2,025,000.00
	TUITION - FOSTER, CHARTER SCHOOL, PRIVATE		\$2,686,125.00		\$2,185,848.00		\$2,499,060.00	\$313,212.00	14.33%		\$0.00	\$2,499,060.00
	CONTRACT SERVICES		\$7,593,633.00		\$7,874,416.00		\$8,101,784.00	\$227,368.00	2.89%		\$350,000.00	\$8,451,784.00
	TRANSFER TO SCHOOL LUNCH FUND		\$100,000.00		\$75,000.00		\$50,000.00	(\$25,000.00)	-33.33%		(\$50,000.00)	\$0.00
	TRANSFER TO SPECIAL AID FUND		\$376,996.00		\$400,068.00		\$423,600.00	\$23,532.00	5.88%		\$0.00	\$423,600.00
	TRANSFER TO CAPITAL FUND		\$1,368,039.00		\$2,450,000.00		\$3,000,000.00	\$550,000.00	22.45%		(\$3,000,000.00)	\$0.00
	TRANSFER TO DEBT SERVICE FUND		\$11,162,918.00		\$11,203,774.00		\$11,248,750.00	\$44,976.00	0.40%		\$0.00	\$11,248,750.00
	BANS/TANS INTEREST EXPENSE		\$250,000.00		\$288,255.00		\$596,827.00	\$308,572.00	107.05%		\$0.00	\$596,827.00
	INSTALLMENT PURCHASE DEBT		\$0.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00
			\$183,951,068.00		\$190,467,316.00		\$195,640,699.00	\$5,173,383.00	2.72%		(\$3,564,982.00)	\$192,075,717.00
	<i>proof</i>		\$0.00		\$0.00		\$0.00	\$0.00			\$0.00	\$0.00