

PATCHOGUE-MEDFORD UFSD											2020-21	
PROPOSED BUDGET INFORMATION - 2020-2021												
ACCOUNT	DESCRIPTION	Budgeted FTE's 2018-2019	2018-2019 ADOPTED BUDGET	Budgeted FTE's 2019-2020	2019-2020 ADOPTED BUDGET	Proposed FTE's 2020-2021	2020-2021 PROPOSED BUDGET	INCREASE (DECREASE) BETWEEN 2019-2020 ADOPTED BUDGET AND 2020-2021 PROPOSED BUDGET	% Change	Proposed Change in FTE's	Changes to Arrive at 2020-2021 Contingent Budget	2020-2021 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		\$13,800.00		\$13,800.00	\$0.00	0.00%			\$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		\$14,575.00		\$14,575.00	\$0.00	0.00%		\$0.00	\$14,575.00
A 1040.1600-90-000	SALARY	1.00	\$89,012.00	1.00	\$91,237.00	1.00	\$93,062.00	\$1,825.00	2.00%	-		\$93,062.00
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		\$1,850.00		\$1,850.00	\$0.00	0.00%			\$1,850.00
	Sub-Total		\$91,487.00		\$94,012.00		\$95,837.00	\$1,825.00	1.94%		\$0.00	\$95,837.00
A 1060.1630-90-000	ELECTION WORKERS		\$2,800.00		\$2,800.00		\$1,500.00	(\$1,300.00)	-46.43%	-		\$1,500.00
A 1060.4350-90-000	VOTING MACHINE RENTALS		\$11,000.00		\$9,310.00		\$4,310.00	(\$5,000.00)	-53.71%			\$4,310.00
A 1060.4490-90-000	ELECTION WORKERS		\$8,858.00		\$9,650.00		\$10,250.00	\$600.00	6.22%			\$10,250.00
A 1060.4500-90-000	SUPPLIES & MATERIALS		\$15,460.00		\$14,460.00		\$13,460.00	(\$1,000.00)	-6.92%			\$13,460.00
A 1060.4720-90-000	LEGAL ADVERTISEMENTS		\$3,475.00		\$3,075.00		\$3,225.00	\$150.00	4.88%			\$3,225.00
A 1060.4900-90-000	BOCES SERVICES		\$15,000.00		\$15,000.00		\$15,216.00	\$216.00	1.44%			\$15,216.00
	Sub-Total		\$56,593.00		\$54,295.00		\$47,961.00	(\$6,334.00)	-11.67%		\$0.00	\$47,961.00
A 1240.1500-90-000	SUPT OF SCHOOLS	1.00	\$237,750.00	1.00	\$260,925.00	1.00	\$261,500.00	\$575.00	0.22%	-		\$261,500.00
A 1240.1620-90-000	NON INSTRUCTIONAL SALARY	2.00	\$140,855.00	2.00	\$117,300.00	2.00	\$125,583.00	\$8,283.00	7.06%	-		\$125,583.00
A 1240.2000-90-000	EQUIPMENT		\$2,186.00		\$2,186.00		\$2,252.00	\$66.00	3.02%		(\$2,252.00)	\$0.00
A 1240.4000-90-000	CONTRACT SERVICES		\$9,240.00		\$9,240.00		\$5,000.00	(\$4,240.00)	-45.89%			\$5,000.00
A 1240.4500-90-000	SUPPLIES & MATERIALS		\$3,183.00		\$8,278.00		\$8,278.00	\$0.00	0.00%		(\$2,000.00)	\$6,278.00
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		\$11,850.00		\$5,000.00	(\$6,850.00)	-57.81%			\$5,000.00
A 1240.4790-90-000	CONTRACT SERVICES		\$5,000.00		\$5,000.00		\$5,000.00	\$0.00	0.00%		(\$5,000.00)	\$0.00
A 1240.4900-90-000	BOCES SERVICES		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
	Sub-Total		\$409,239.00		\$414,779.00		\$412,613.00	(\$2,166.00)	-0.52%		(\$9,252.00)	\$403,361.00
A 1310.1500-90-000	ASSIST SUPT FOR BUSINESS	1.00	\$225,585.00	1.00	\$237,353.00	1.00	\$140,000.00	(\$97,353.00)	-41.02%	-		\$140,000.00
A 1310.1610-90-000	ADMINISTRATIVE AIDE	1.00	\$90,149.00	2.00	\$207,403.00	1.00	\$94,251.00	(\$113,152.00)	-54.56%	(1.00)		\$94,251.00
A 1310.1620-90-000	NON INSTRUCTIONAL SALARY	12.00	\$709,990.00	12.00	\$724,992.00	12.00	\$766,280.00	\$41,288.00	5.69%	-		\$766,280.00
A 1310.1630-90-000	PART TIME CLERICAL	0.50	\$9,748.00	0.50	\$9,234.00	0.50	\$10,449.00	\$1,215.00	13.16%	-		\$10,449.00
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		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 1310.4500-90-000	SUPPLIES & MATERIALS		\$9,013.00		\$9,300.00		\$9,500.00	\$200.00	2.15%		(\$2,500.00)	\$7,000.00
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		\$1,800.00		\$2,150.00		\$2,025.00	(\$125.00)	-5.81%		(\$1,000.00)	\$1,025.00
A 1310.4760-90-000	MEMBERSHIPS & SUBSCRIPT		\$1,082.00		\$1,018.00		\$1,089.00	\$71.00	6.97%			\$1,089.00
A 1310.4790-90-000	CONTRACT SERVICES		\$58,413.00		\$69,401.00		\$68,124.00	(\$1,277.00)	-1.84%			\$68,124.00
A 1310.4920-90-000	BOCES SERVICES		\$23,764.00		\$24,041.00		\$23,888.00	(\$153.00)	-0.64%			\$23,888.00
	Sub-Total		\$1,138,894.00		\$1,294,242.00		\$1,124,956.00	(\$169,286.00)	-13.08%		(\$6,000.00)	\$1,118,956.00

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A 1320.1600-90-000	CLAIMS AUDITOR	1.50	\$77,122.00	1.50	\$79,050.00	1.50	\$80,633.00	\$1,583.00	2.00%	-		\$80,633.00
A 1320.4420-90-000	AUDITING SERVICES		\$84,100.00		\$85,100.00		\$85,100.00	\$0.00	0.00%			\$85,100.00
	Sub-Total		\$161,222.00		\$164,150.00		\$165,733.00	\$1,583.00	0.96%		\$0.00	\$165,733.00
A 1325.1600-90-000	NON-INSTRUCTIONAL SALARIES	0.50	\$14,479.00	0.50	\$14,841.00	0.50	\$15,138.00	\$297.00	2.00%	-		\$15,138.00
A 1325.4000-90-000	BOND & NOTE ISSUE EXPENSE		\$11,000.00		\$7,000.00		\$6,700.00	(\$300.00)	-4.29%			\$6,700.00
A 1325.4500-90-000	SUPPLIES		\$875.00		\$875.00		\$875.00	\$0.00	0.00%			\$875.00
A 1325.4501-90-000	BANK FEES		\$300.00		\$300.00		\$315.00	\$15.00	5.00%			\$315.00
A 1325.4750-90-000	TRAVEL/CONFERENCE		\$250.00		\$250.00		\$250.00	\$0.00	0.00%		(\$250.00)	\$0.00
	Sub-Total		\$26,904.00		\$23,266.00		\$23,278.00	\$12.00	0.05%		(\$250.00)	\$23,028.00
A 1420.4411-90-000	LABOR RETAINER		\$64,500.00		\$64,500.00		\$66,000.00	\$1,500.00	2.33%			\$66,000.00
A 1420.4413-90-000	GENERAL COUNSEL RETAINER		\$63,000.00		\$63,000.00		\$64,500.00	\$1,500.00	2.38%			\$64,500.00
A 1420.4414-90-000	ADDITIONAL LEGAL SERVICES		\$203,000.00		\$203,000.00		\$154,000.00	(\$49,000.00)	-24.14%			\$154,000.00
A 1420.4415-90-000	BOND COUNSEL		\$15,750.00		\$15,950.00		\$16,650.00	\$700.00	4.39%			\$16,650.00
	Sub-Total		\$346,250.00		\$346,450.00		\$301,150.00	(\$45,300.00)	-13.08%		\$0.00	\$301,150.00
A 1430.1500-90-000	ASSIST SUPT HUMAN RESOURC	1.00	\$173,400.00	1.00	\$185,000.00	1.00	\$189,160.00	\$4,160.00	2.25%	-		\$189,160.00
A 1430.1620-90-000	NONINSTRUCTIONAL SALARY	4.00	\$207,528.00	4.00	\$204,324.00	4.00	\$216,869.00	\$12,545.00	6.14%	-		\$216,869.00
A 1430.1630-90-000	PART TIME CLERICAL	1.00	\$31,763.00	1.00	\$32,166.00	1.00	\$34,866.00	\$2,700.00	8.39%	-		\$34,866.00
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		\$43,198.00		\$46,120.00		\$46,593.00	\$473.00	1.03%			\$46,593.00
A 1430.4500-90-000	SUPPLIES & MATERIALS		\$6,429.00		\$7,429.00		\$7,429.00	\$0.00	0.00%		(\$2,000.00)	\$5,429.00
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		\$4,000.00		\$4,000.00		\$4,000.00	\$0.00	0.00%		(\$1,000.00)	\$3,000.00
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		\$2,342.00	\$900.00	62.41%			\$2,342.00
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		\$481,760.00		\$494,481.00		\$515,259.00	\$20,778.00	4.20%		(\$3,000.00)	\$512,259.00
A 1480.4000-90-000	CONTRACT SERVICES		\$35,000.00		\$25,200.00		\$25,200.00	\$0.00	0.00%			\$25,200.00
	Sub-Total		\$35,000.00		\$25,200.00		\$25,200.00	\$0.00	0.00%		\$0.00	\$25,200.00
A 1620.1600-90-000	SUPERVISION	2.00	\$232,562.00	2.00	\$235,877.00	2.00	\$250,298.00	\$14,421.00	6.11%	-		\$250,298.00
A 1620.1610-90-000	NON-INSTRUCTIONAL CLERICAL	2.00	\$91,745.00	2.00	\$91,745.00	2.00	\$90,881.00	(\$864.00)	-0.94%	-		\$90,881.00
A 1620.1620-01-000	CUSTODIAL CONTRACT SALARY	3.00	\$158,665.00	3.00	\$156,990.00	3.00	\$169,315.00	\$12,325.00	7.85%	-		\$169,315.00
A 1620.1620-02-000	CUSTODIAL CONTRACT SALARY	3.50	\$182,291.00	4.00	\$207,071.00	4.00	\$222,813.00	\$15,742.00	7.60%	-		\$222,813.00
A 1620.1620-03-000	CUSTODIAL CONTRACT SALARY	3.00	\$156,019.00	3.00	\$156,015.00	3.00	\$169,513.00	\$13,498.00	8.65%	-		\$169,513.00
A 1620.1620-04-000	CUSTODIAL CONTRACT SALARY	4.00	\$201,495.00	4.00	\$203,162.00	4.00	\$219,252.00	\$16,090.00	7.92%	-		\$219,252.00
A 1620.1620-05-000	CUSTODIAL CONTRACT SALARY	3.00	\$155,543.00	3.00	\$156,019.00	3.00	\$167,783.00	\$11,764.00	7.54%	-		\$167,783.00
A 1620.1620-06-000	CUSTODIAL CONTRACT SALARY	2.00	\$111,381.00	2.00	\$111,626.00	2.00	\$120,645.00	\$9,019.00	8.08%	-		\$120,645.00
A 1620.1620-07-000	CUSTODIAL CONTRACT SALARY	3.00	\$172,927.00	3.00	\$172,927.00	3.00	\$185,244.00	\$12,317.00	7.12%	-		\$185,244.00
A 1620.1620-26-000	CUSTODIAL CONTRACT SALARY	4.00	\$220,861.00	4.00	\$226,047.00	4.00	\$244,275.00	\$18,228.00	8.06%	-		\$244,275.00
A 1620.1620-27-000	CUSTODIAL CONTRACT SALARY	8.00	\$427,659.00	8.00	\$421,545.00	8.00	\$462,060.00	\$40,515.00	9.61%	-		\$462,060.00

PATCHOGUE-MEDFORD UFSD

2020-21

PROPOSED BUDGET INFORMATION - 2020-2021

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A 1620.1620-28-000	CUSTODIAL CONTRACT SALARY	5.00	\$287,126.00	5.00	\$260,294.00	5.00	\$272,999.00	\$12,705.00	4.88%	-		\$272,999.00
A 1620.1620-37-000	CUSTODIAL CONTRACT SALARY	21.00	\$1,134,402.00	21.00	\$1,132,947.00	21.00	\$1,196,207.00	\$63,260.00	5.58%	-		\$1,196,207.00
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		\$1,432.00		\$1,432.00		\$1,569.00	\$137.00	9.57%			\$1,569.00
A 1620.1630-02-000	CUSTODIAL SHIFT DIFFERENTIAL		\$4,764.00		\$4,764.00		\$5,019.00	\$255.00	5.35%			\$5,019.00
A 1620.1630-03-000	CUSTODIAL SHIFT DIFFERENTIAL		\$1,856.00		\$1,992.00		\$2,222.00	\$230.00	11.55%			\$2,222.00
A 1620.1630-04-000	CUSTODIAL SHIFT DIFFERENTIAL		\$2,012.00		\$2,429.00		\$2,720.00	\$291.00	11.98%			\$2,720.00
A 1620.1630-05-000	CUSTODIAL SHIFT DIFFERENTIAL		\$1,814.00		\$1,814.00		\$1,725.00	(\$89.00)	-4.91%			\$1,725.00
A 1620.1630-06-000	CUSTODIAL SHIFT DIFFERENTIAL		\$1,806.00		\$1,806.00		\$1,709.00	(\$97.00)	-5.37%			\$1,709.00
A 1620.1630-07-000	CUSTODIAL SHIFT DIFFERENTIAL		\$2,992.00		\$3,044.00		\$3,116.00	\$72.00	2.37%			\$3,116.00
A 1620.1630-26-000	CUSTODIAL SHIFT DIFFERENTIAL		\$2,304.00		\$2,304.00		\$3,043.00	\$739.00	32.07%			\$3,043.00
A 1620.1630-27-000	CUSTODIAL SHIFT DIFFERENTIAL		\$13,672.00		\$13,672.00		\$12,625.00	(\$1,047.00)	-7.66%			\$12,625.00
A 1620.1630-28-000	CUSTODIAL SHIFT DIFFERENTIAL		\$6,968.00		\$6,968.00		\$6,282.00	(\$686.00)	-9.85%			\$6,282.00
A 1620.1630-37-000	CUSTODIAL SHIFT DIFFERENTIAL		\$73,564.00		\$73,564.00		\$75,778.00	\$2,214.00	3.01%			\$75,778.00
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		\$2,664.00		\$2,664.00		\$2,731.00	\$67.00	2.52%			\$2,731.00
A 1620.1635-02-000	ACTING DIFFERENTIAL		\$2,074.00		\$2,074.00		\$2,126.00	\$52.00	2.51%			\$2,126.00
A 1620.1635-03-000	ACTING DIFFERENTIAL		\$2,498.00		\$2,710.00		\$2,778.00	\$68.00	2.51%			\$2,778.00
A 1620.1635-04-000	ACTING DIFFERENTIAL		\$2,400.00		\$2,400.00		\$2,460.00	\$60.00	2.50%			\$2,460.00
A 1620.1635-05-000	ACTING DIFFERENTIAL		\$2,000.00		\$2,800.00		\$2,870.00	\$70.00	2.50%			\$2,870.00
A 1620.1635-06-000	ACTING DIFFERENTIAL		\$1,872.00		\$1,872.00		\$1,919.00	\$47.00	2.51%			\$1,919.00
A 1620.1635-07-000	ACTING DIFFERENTIAL		\$1,844.00		\$2,200.00		\$2,255.00	\$55.00	2.50%			\$2,255.00
A 1620.1635-26-000	ACTING DIFFERENTIAL		\$2,000.00		\$2,400.00		\$2,460.00	\$60.00	2.50%			\$2,460.00
A 1620.1635-27-000	ACTING DIFFERENTIAL		\$6,000.00		\$6,000.00		\$6,150.00	\$150.00	2.50%			\$6,150.00
A 1620.1635-28-000	ACTING DIFFERENTIAL		\$2,600.00		\$2,600.00		\$2,665.00	\$65.00	2.50%			\$2,665.00
A 1620.1635-37-000	ACTING DIFFERENTIAL		\$9,400.00		\$9,400.00		\$9,635.00	\$235.00	2.50%			\$9,635.00
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	\$313,329.00	15.00	\$333,100.00	15.00	\$362,673.00	\$29,573.00	8.88%	-		\$362,673.00
A 1620.1641-90-000	SUB CUSTODIAN SALARIES		\$200,000.00		\$205,000.00		\$195,000.00	(\$10,000.00)	-4.88%			\$195,000.00
A 1620.1650-01-000	CUSTODIAL OVERTIME		\$4,000.00		\$6,000.00		\$6,150.00	\$150.00	2.50%			\$6,150.00
A 1620.1650-02-000	CUSTODIAL OVERTIME		\$3,000.00		\$3,000.00		\$3,075.00	\$75.00	2.50%			\$3,075.00
A 1620.1650-03-000	CUSTODIAL OVERTIME		\$12,000.00		\$12,000.00		\$12,300.00	\$300.00	2.50%			\$12,300.00
A 1620.1650-04-000	CUSTODIAL OVERTIME		\$8,000.00		\$9,000.00		\$9,225.00	\$225.00	2.50%			\$9,225.00
A 1620.1650-05-000	CUSTODIAL OVERTIME		\$9,000.00		\$9,000.00		\$9,225.00	\$225.00	2.50%			\$9,225.00
A 1620.1650-06-000	CUSTODIAL OVERTIME		\$9,000.00		\$9,000.00		\$9,225.00	\$225.00	2.50%			\$9,225.00
A 1620.1650-07-000	CUSTODIAL OVERTIME		\$4,500.00		\$6,000.00		\$6,150.00	\$150.00	2.50%			\$6,150.00
A 1620.1650-26-000	CUSTODIAL OVERTIME		\$10,000.00		\$10,000.00		\$10,250.00	\$250.00	2.50%			\$10,250.00
A 1620.1650-27-000	CUSTODIAL OVERTIME		\$16,000.00		\$16,000.00		\$16,400.00	\$400.00	2.50%			\$16,400.00
A 1620.1650-28-000	CUSTODIAL OVERTIME		\$10,000.00		\$12,000.00		\$12,300.00	\$300.00	2.50%			\$12,300.00
A 1620.1650-37-000	CUSTODIAL OVERTIME		\$61,000.00		\$61,000.00		\$62,525.00	\$1,525.00	2.50%			\$62,525.00
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		\$30,027.00		\$39,073.00		\$44,350.00	\$5,277.00	13.51%		(\$44,350.00)	\$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		\$1,300.00		\$1,500.00	\$200.00	15.38%			\$1,500.00

PATCHOGUE-MEDFORD UFSD											2020-21	
PROPOSED BUDGET INFORMATION - 2020-2021												
ACCOUNT	DESCRIPTION	Budgeted FTE's 2018-2019	2018-2019 ADOPTED BUDGET	Budgeted FTE's 2019-2020	2019-2020 ADOPTED BUDGET	Proposed FTE's 2020-2021	2020-2021 PROPOSED BUDGET	INCREASE (DECREASE) BETWEEN 2019-2020 ADOPTED BUDGET AND 2020-2021 PROPOSED BUDGET	% Change	Proposed Change in FTE's	Changes to Arrive at 2020-2021 Contingent Budget	2020-2021 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		\$55,000.00		\$25,000.00	(\$30,000.00)	-54.55%			\$25,000.00
A 1620.4512-90-000	CUSTODIAL SUPPLIES		\$252,000.00		\$262,000.00		\$262,000.00	\$0.00	0.00%			\$262,000.00
A 1620.4520-90-000	UNIFORMS		\$9,500.00		\$12,000.00		\$23,500.00	\$11,500.00	95.83%			\$23,500.00
A 1620.4601-90-000	BLDG EQUIPMENT RENTAL/REPAIR		\$17,000.00		\$17,000.00		\$16,000.00	(\$1,000.00)	-5.88%			\$16,000.00
A 1620.4740-90-000	FUEL OIL - DISTRICT		\$5,000.00		\$5,000.00		\$5,000.00	\$0.00	0.00%			\$5,000.00
A 1620.4742-90-000	NATURAL GAS		\$663,000.00		\$683,000.00		\$713,000.00	\$30,000.00	4.39%			\$713,000.00
A 1620.4743-90-000	WATER		\$46,750.00		\$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		\$1,075,250.00		\$1,175,250.00		\$1,200,250.00	\$25,000.00	2.13%			\$1,200,250.00
A 1620.4780-90-000	TELEPHONE		\$140,000.00		\$115,000.00		\$115,000.00	\$0.00	0.00%			\$115,000.00
A 1620.4790-90-000	CONTRACT SERVICES		\$250,000.00		\$255,000.00		\$255,000.00	\$0.00	0.00%			\$255,000.00
A 1620.4900-90-000	BOCES TELEPHONE SERVICE		\$70,157.00		\$72,250.00		\$76,500.00	\$4,250.00	5.88%			\$76,500.00
A 1620.4901-90-000	BOCES SERVICES		\$74,602.00		\$147,575.00		\$209,935.00	\$62,360.00	42.26%			\$209,935.00
	Sub-Total		\$7,011,663.00		\$7,266,572.00		\$7,639,525.00	\$372,953.00	5.13%		(\$44,350.00)	\$7,595,175.00
A 1621.1600-90-000	MAINTENANCE CONTRACT SALARIES	1.00	\$100,026.00	1.00	\$100,026.00	1.00	\$109,684.00	\$9,658.00	9.66%	-		\$109,684.00
A 1621.1620-90-000	MAINTENANCE CONTRACT SALARIES	16.90	\$1,067,556.00	16.40	\$1,037,004.00	16.40	\$1,116,458.00	\$79,454.00	7.66%	-		\$1,116,458.00
A 1621.1630-90-000	MAINTENANCE SHIFT DIFFERENTIAL	-	\$4,000.00	-	\$10,000.00	-	\$10,250.00	\$250.00	2.50%			\$10,250.00
A 1621.1635-90-000	MAINTENANCE ACTING DIFFERENTIAL		\$3,000.00		\$4,000.00		\$4,100.00	\$100.00	2.50%			\$4,100.00
A 1621.1650-90-000	MAINTENANCE O/T		\$50,000.00		\$55,000.00		\$56,375.00	\$1,375.00	2.50%			\$56,375.00
A 1621.2000-90-000	MAINTENANCE EQUIPMENT		\$114,793.00		\$107,085.00		\$104,100.00	(\$2,985.00)	-2.79%		(\$104,100.00)	\$0.00
A 1621.4280-90-000	ATHLETIC MAINTENANCE		\$135,500.00		\$160,000.00		\$165,000.00	\$5,000.00	3.13%			\$165,000.00
A 1621.4513-90-000	GROUPS SUPPLIES		\$13,500.00		\$13,500.00		\$13,500.00	\$0.00	0.00%			\$13,500.00
A 1621.4514-90-000	MAINTENANCE SUPPLIES		\$223,000.00		\$230,000.00		\$230,000.00	\$0.00	0.00%			\$230,000.00
A 1621.4530-90-000	OPER & MAINT VEHICLES		\$40,000.00		\$45,000.00		\$47,000.00	\$2,000.00	4.44%			\$47,000.00
A 1621.4550-90-000	GASOLINE		\$39,500.00		\$39,500.00		\$41,500.00	\$2,000.00	5.06%			\$41,500.00
A 1621.4660-90-000	CONT BLDG RPRS-MAINT		\$155,000.00		\$155,000.00		\$155,000.00	\$0.00	0.00%			\$155,000.00
A 1621.4670-90-000	BLDG EQUIP RPRS-MAINT		\$135,000.00		\$135,000.00		\$135,000.00	\$0.00	0.00%			\$135,000.00
A 1621.4680-90-000	CONT GROUNDS-MAINTENANCE		\$200,000.00		\$205,000.00		\$200,000.00	(\$5,000.00)	-2.44%			\$200,000.00
A 1621.4790-90-000	CONTRACT SERVICES		\$609,500.00		\$624,500.00		\$600,000.00	(\$24,500.00)	-3.92%			\$600,000.00
	Sub-Total		\$2,890,375.00		\$2,920,615.00		\$2,987,967.00	\$67,352.00	2.31%		(\$104,100.00)	\$2,883,867.00
A 1622.1610-90-000	NON-INSTRUCTIONAL GUARDS	51.00	\$1,870,233.00	51.00	\$1,870,265.00	51.00	\$1,890,000.00	\$19,735.00	1.06%	-		\$1,890,000.00
A 1622.1620-90-000	SECURITY CONTRACT SALARY	2.00	\$95,636.00	2.00	\$158,681.00	1.00	\$44,555.00	(\$114,126.00)	-71.92%	(1.00)		\$44,555.00
A 1622.1810-90-000	MONITOR AIDES	14.00	\$302,296.00	14.50	\$318,639.00	13.50	\$331,176.00	\$12,537.00	3.93%	(1.00)		\$331,176.00
A 1622.2000-90-000	EQUIPMENT		\$28,880.00		\$25,000.00		\$46,685.00	\$21,685.00	86.74%		(\$46,685.00)	\$0.00
A 1622.4000-90-000	EMERGENCY SECURITY EXPENSES		\$6,000.00		\$5,000.00		\$5,000.00	\$0.00	0.00%			\$5,000.00
A 1622.4500-90-000	SECURITY SUPPLIES		\$20,363.00		\$20,363.00		\$19,355.00	(\$1,008.00)	-4.95%			\$19,355.00
A 1622.4750-90-000	SECURITY, TRAVEL & CONF		\$500.00		\$500.00		\$200.00	(\$300.00)	-60.00%			\$200.00
A 1622.4790-90-000	CONTRACT SERVICES		\$98,293.00		\$98,293.00		\$82,393.00	(\$15,900.00)	-16.18%			\$82,393.00
A 1622.4900-90-000	BOCES SERVICES		\$0.00		\$0.00		\$165,315.00	\$165,315.00	100.00%			\$165,315.00
	Sub-Total		\$2,422,201.00		\$2,496,741.00		\$2,584,679.00	\$87,938.00	3.52%		(\$46,685.00)	\$2,537,994.00
A 1670.1600-90-000	CENTRAL PRINTING SALARIES	2.00	\$70,386.00	2.00	\$70,886.00	2.00	\$75,273.00	\$4,387.00	6.19%	-		\$75,273.00
A 1670.1860-90-000	CENTRAL PRINT AIDE	0.50	\$15,711.00	0.50	\$15,711.00	0.50	\$17,687.00	\$1,976.00	12.58%	-		\$17,687.00

PATCHOGUE-MEDFORD UFSD											2020-21	
PROPOSED BUDGET INFORMATION - 2020-2021												
ACCOUNT	DESCRIPTION	Budgeted FTE's 2018-2019	2018-2019 ADOPTED BUDGET	Budgeted FTE's 2019-2020	2019-2020 ADOPTED BUDGET	Proposed FTE's 2020-2021	2020-2021 PROPOSED BUDGET	INCREASE (DECREASE) BETWEEN 2019-2020 ADOPTED BUDGET AND 2020-2021 PROPOSED BUDGET	% Change	Proposed Change in FTE's	Changes to Arrive at 2020-2021 Contingent Budget	2020-2021 CONTINGENT BUDGET
A 1670.2000-90-000	EQUIPMENT		\$4,000.00		\$4,000.00		\$4,000.00	\$0.00	0.00%		(\$4,000.00)	\$0.00
A 1670.4500-90-000	SUPPLIES & MATERIALS		\$93,400.00		\$91,303.00		\$94,309.00	\$3,006.00	3.29%			\$94,309.00
A 1670.4730-90-000	POSTAGE		\$120,575.00		\$120,575.00		\$110,575.00	(\$10,000.00)	-8.29%			\$110,575.00
A 1670.4790-90-000	COMMERCIAL PRINTING		\$14,476.00		\$13,275.00		\$12,629.00	(\$646.00)	-4.87%			\$12,629.00
A 1670.4791-90-000	EQUIPMENT REPAIRS		\$1,700.00		\$1,700.00		\$1,400.00	(\$300.00)	-17.65%			\$1,400.00
A 1670.4793-90-000	EQUIPMENT RENTAL		\$167,000.00		\$165,000.00		\$180,000.00	\$15,000.00	9.09%			\$180,000.00
A 1670.4900-90-000	BOCES DATA PROC ADMIN TECH		\$162,498.00		\$205,138.00		\$187,706.00	(\$17,432.00)	-8.50%			\$187,706.00
	Sub-Total		\$649,746.00		\$687,588.00		\$683,579.00	(\$4,009.00)	-0.58%		(\$4,000.00)	\$679,579.00
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		\$150,000.00		\$150,550.00		\$303,500.00	\$152,950.00	101.59%		(\$303,500.00)	\$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		\$42,050.00		\$55,750.00		\$53,000.00	(\$2,750.00)	-4.93%			\$53,000.00
A 1680.4725-90-000	DATA PROCESSING SOFTWARE		\$123,815.00		\$60,925.00		\$77,175.00	\$16,250.00	26.67%			\$77,175.00
A 1680.4790-90-000	CONTRACT SERVICES		\$127,250.00		\$123,105.00		\$125,225.00	\$2,120.00	1.72%			\$125,225.00
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		\$574,860.00		\$696,258.00		\$727,859.00	\$31,601.00	4.54%			\$727,859.00
	Sub-Total		\$1,017,975.00		\$1,086,588.00		\$1,286,759.00	\$200,171.00	18.42%		(\$303,500.00)	\$983,259.00
A 1910.4001-90-000	TREASURERS BOND		\$3,447.00		\$3,447.00		\$4,319.00	\$872.00	25.30%			\$4,319.00
A 1910.4002-90-000	STUDENT ACCIDENT INSURANC		\$165,520.00		\$175,569.00		\$202,464.00	\$26,895.00	15.32%			\$202,464.00
A 1910.4005-90-000	MULTIPERIL PROPERTY INS		\$652,926.00		\$660,684.00		\$660,820.00	\$136.00	0.02%			\$660,820.00
A 1910.4006-90-000	CYBER INSURANCE		\$1,000.00		\$1,000.00		\$0.00	(\$1,000.00)	-100.00%			\$0.00
A 1910.4008-90-000	UMBRELLA INSURANCE		\$106,007.00		\$103,880.00		\$109,818.00	\$5,938.00	5.72%			\$109,818.00
A 1910.4011-90-000	SCHL BOARD LEGAL LIAB		\$82,738.00		\$76,369.00		\$82,903.00	\$6,534.00	8.56%			\$82,903.00
A 1910.4240-90-000	D/W VEHICLE INSURANCE		\$35,935.00		\$37,887.00		\$39,859.00	\$1,972.00	5.20%			\$39,859.00
	Sub-Total		\$1,047,573.00		\$1,058,836.00		\$1,100,183.00	\$41,347.00	3.90%		\$0.00	\$1,100,183.00
A 1920.4760-90-000	MEMBERSHIPS		\$29,473.00		\$30,478.00		\$27,781.00	(\$2,697.00)	-8.85%			\$27,781.00
	Sub-Total		\$29,473.00		\$30,478.00		\$27,781.00	(\$2,697.00)	-8.85%		\$0.00	\$27,781.00
A 1930.4000-90-000	JUDGEMENTS AND CLAIMS		\$3,000.00		\$3,000.00		\$1,000.00	(\$2,000.00)	-66.67%			\$1,000.00
	Sub-Total		\$3,000.00		\$3,000.00		\$1,000.00	(\$2,000.00)	-66.67%		\$0.00	\$1,000.00
A 1981.4900-90-000	BOCES ADMIN CHARGE		\$1,082,511.00		\$1,102,430.00		\$1,122,714.00	\$20,284.00	1.84%			\$1,122,714.00
	Sub-Total		\$1,082,511.00		\$1,102,430.00		\$1,122,714.00	\$20,284.00	1.84%		\$0.00	\$1,122,714.00
A 2010.1500-90-000	ASST SUPT FOR INSTRUCTION	1.00	\$180,301.00	1.00	\$187,000.00	1.00	\$192,220.00	\$5,220.00	2.79%	-		\$192,220.00
A 2010.1550-90-000	TESTING/SCHEDULING/CURRIC WRITING		\$1,500.00		\$2,500.00		\$2,500.00	\$0.00	0.00%		(\$2,500.00)	\$0.00
A 2010.1620-90-000	NONINSTRUCTIONAL SALARIES	2.80	\$146,427.00	2.80	\$155,278.00	2.80	\$166,018.00	\$10,740.00	6.92%	-		\$166,018.00
A 2010.1630-90-000	PART TIME CLERICAL	-	\$500.00	-	\$500.00	-	\$500.00	\$0.00	0.00%	-	(\$500.00)	\$0.00
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	CONTRACTUAL		\$8,400.00		\$8,000.00		\$8,000.00	\$0.00	0.00%		(\$8,000.00)	\$0.00
A 2010.4500-90-000	SUPPLIES & MATERIALS		\$8,215.00		\$8,175.00		\$8,180.00	\$5.00	0.06%			\$8,180.00
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		\$9,950.00		\$9,950.00		\$9,890.00	(\$60.00)	-0.60%		(\$9,890.00)	\$0.00

PATCHOGUE-MEDFORD UFSD											2020-21	
PROPOSED BUDGET INFORMATION - 2020-2021												
ACCOUNT	DESCRIPTION	Budgeted FTE's 2018-2019	2018-2019 ADOPTED BUDGET	Budgeted FTE's 2019-2020	2019-2020 ADOPTED BUDGET	Proposed FTE's 2020-2021	2020-2021 PROPOSED BUDGET	INCREASE (DECREASE) BETWEEN 2019-2020 ADOPTED BUDGET AND 2020-2021 PROPOSED BUDGET	% Change	Proposed Change in FTE's	Changes to Arrive at 2021 Contingent Budget	2020-2021 CONTINGENT BUDGET
A 2010.4751-90-000	SUPERINTDENT INITIATIVES - TRAVEL & CONFERENCE		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2010.4793-90-000	MAINTENANCE CONTRACTS		\$250.00		\$250.00		\$250.00	\$0.00	0.00%		(\$250.00)	\$0.00
A 2010.4900-90-000	BOCES TESTING		\$182,809.00		\$198,966.00		\$190,090.00	(\$8,876.00)	-4.46%		(\$25,000.00)	\$165,090.00
A 2010.4922-90-000	BOCES CURRICULUM & ASSESSMENT SVC		\$9,110.00		\$8,367.00		\$8,371.00	\$4.00	0.05%			\$8,371.00
	Sub-Total		\$547,462.00		\$578,986.00		\$586,019.00	\$7,033.00	1.21%		(\$46,140.00)	\$539,879.00
A 2020.1500-01-000	INSTRUCTIONAL SPVSN - PRIN	1.00	\$145,156.00	1.00	\$151,960.00	1.00	\$154,979.00	\$3,019.00	1.99%	-		\$154,979.00
A 2020.1500-02-000	INSTRUCTIONAL SPVSN - PRIN	1.00	\$148,183.00	1.00	\$151,097.00	1.00	\$154,069.00	\$2,972.00	1.97%	-		\$154,069.00
A 2020.1500-03-000	INSTRUCTIONAL SPVSN - PRIN	1.00	\$151,866.00	1.00	\$154,874.00	1.00	\$157,921.00	\$3,047.00	1.97%	-		\$157,921.00
A 2020.1500-04-000	INSTRUCTIONAL SPVSN - PRIN	1.00	\$146,210.00	1.00	\$150,047.00	1.00	\$153,598.00	\$3,551.00	2.37%	-		\$153,598.00
A 2020.1500-05-000	INSTRUCTIONAL SPVSN - PRIN	1.00	\$153,138.00	1.00	\$158,171.00	1.00	\$155,550.00	(\$2,621.00)	-1.66%	-		\$155,550.00
A 2020.1500-06-000	INSTRUCTIONAL SPVSN - PRIN	1.00	\$147,924.00	1.00	\$152,129.00	1.00	\$155,381.00	\$3,252.00	2.14%	-		\$155,381.00
A 2020.1500-07-000	INSTRUCTIONAL SPVSN - PRIN	1.00	\$145,168.00	1.00	\$148,070.00	1.00	\$151,020.00	\$2,950.00	1.99%	-		\$151,020.00
A 2020.1500-26-000	INSTRUCTIONAL SPVSN - PRIN	2.00	\$286,856.00	2.00	\$284,368.00	2.00	\$294,787.00	\$10,419.00	3.66%	-		\$294,787.00
A 2020.1500-27-000	INSTRUCTIONAL SPVSN - PRIN	2.00	\$322,435.00	2.00	\$331,332.00	2.00	\$337,758.00	\$6,426.00	1.94%	-		\$337,758.00
A 2020.1500-28-000	INSTRUCTIONAL SPVSN - PRIN	2.00	\$291,985.00	2.00	\$297,795.00	2.00	\$303,681.00	\$5,886.00	1.98%	-		\$303,681.00
A 2020.1500-37-000	INSTRUCTIONAL SPVSN - PRIN	5.00	\$706,266.00	5.00	\$720,333.00	5.00	\$734,600.00	\$14,267.00	1.98%	-		\$734,600.00
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	\$88,541.00	2.00	\$88,541.00	2.00	\$91,690.00	\$3,149.00	3.56%	-		\$91,690.00
A 2020.1620-02-000	CLERICAL CONTRACT	2.00	\$87,091.00	2.00	\$87,091.00	2.00	\$90,590.00	\$3,499.00	4.02%	-		\$90,590.00
A 2020.1620-03-000	CLERICAL CONTRACT	2.00	\$87,091.00	2.00	\$87,091.00	2.00	\$92,440.00	\$5,349.00	6.14%	-		\$92,440.00
A 2020.1620-04-000	CLERICAL CONTRACT	2.00	\$86,341.00	2.00	\$86,973.00	2.00	\$92,790.00	\$5,817.00	6.69%	-		\$92,790.00
A 2020.1620-05-000	CLERICAL CONTRACT	2.00	\$87,091.00	2.00	\$87,091.00	2.00	\$93,132.00	\$6,041.00	6.94%	-		\$93,132.00
A 2020.1620-06-000	CLERICAL CONTRACT	2.00	\$87,696.00	2.00	\$87,941.00	2.00	\$93,290.00	\$5,349.00	6.08%	-		\$93,290.00
A 2020.1620-07-000	CLERICAL CONTRACT	2.00	\$98,611.00	2.00	\$85,341.00	2.00	\$91,523.00	\$6,182.00	7.24%	-		\$91,523.00
A 2020.1620-26-000	CLERICAL CONTRACT	2.00	\$87,091.00	2.00	\$87,689.00	2.00	\$93,290.00	\$5,601.00	6.39%	-		\$93,290.00
A 2020.1620-27-000	CLERICAL CONTRACT	2.00	\$91,958.00	2.00	\$87,941.00	2.00	\$93,290.00	\$5,349.00	6.08%	-		\$93,290.00
A 2020.1620-28-000	CLERICAL CONTRACT	2.00	\$88,091.00	2.00	\$88,091.00	2.00	\$93,790.00	\$5,699.00	6.47%	-		\$93,790.00
A 2020.1620-37-000	CLERICAL CONTRACT	9.00	\$406,127.00	9.00	\$379,437.00	9.00	\$401,501.00	\$22,064.00	5.81%	-		\$401,501.00
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	\$20,754.00	0.50	\$20,754.00	0.50	\$17,433.00	(\$3,321.00)	-16.00%	-		\$17,433.00
A 2020.1860-02-000	PART TIME CLERICAL	-	\$1,000.00	-	\$2,500.00	-	\$2,500.00	\$0.00	0.00%	-		\$2,500.00
A 2020.1860-03-000	PART TIME CLERICAL	0.50	\$15,481.00	0.50	\$15,481.00	0.50	\$17,433.00	\$1,952.00	12.61%	-		\$17,433.00
A 2020.1860-04-000	PART TIME CLERICAL	0.50	\$15,481.00	0.50	\$15,481.00	0.50	\$17,433.00	\$1,952.00	12.61%	-		\$17,433.00
A 2020.1860-05-000	PART TIME CLERICAL	0.50	\$15,481.00	0.50	\$15,481.00	0.50	\$17,433.00	\$1,952.00	12.61%	-		\$17,433.00
A 2020.1860-06-000	PART TIME CLERICAL	-	\$1,000.00	-	\$2,500.00	-	\$2,500.00	\$0.00	0.00%	-		\$2,500.00
A 2020.1860-07-000	PART TIME CLERICAL	-	\$0.00	-	\$1,000.00	-	\$1,000.00	\$0.00	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	-	\$2,500.00	-	\$2,500.00	\$0.00	0.00%	-		\$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	3.00	\$97,737.00	3.50	\$111,234.00	3.50	\$112,111.00	\$877.00	0.79%	-		\$112,111.00
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		\$1,749.00		\$0.00		\$1,560.00	\$1,560.00	100.00%		(\$1,560.00)	\$0.00
A 2020.2000-28-000	SO OCEAN EQUIPMENT		\$0.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00

PATCHOGUE-MEDFORD UFSD											2020-21	
PROPOSED BUDGET INFORMATION - 2020-2021												
ACCOUNT	DESCRIPTION	Budgeted FTE's 2018-2019	2018-2019 ADOPTED BUDGET	Budgeted FTE's 2019-2020	2019-2020 ADOPTED BUDGET	Proposed FTE's 2020-2021	2020-2021 PROPOSED BUDGET	INCREASE (DECREASE) BETWEEN 2019-2020 ADOPTED BUDGET AND 2020-2021 PROPOSED BUDGET	% Change	Proposed Change in FTE's	Changes to Arrive at 2020-2021 Contingent Budget	2020-2021 CONTINGENT BUDGET
A 2020.2000-37-000	HIGH SCHOOL EQUIPMENT		\$0.00		\$1,750.00		\$0.00	(\$1,750.00)	-100.00%		\$0.00	\$0.00
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		\$7,609.00		\$4,808.00		\$4,500.00	(\$308.00)	-6.41%			\$4,500.00
A 2020.4500-03-000	CANAAN SUPPLIES		\$4,360.00		\$6,081.00		\$7,000.00	\$919.00	15.11%			\$7,000.00
A 2020.4500-04-000	EAGLE SUPPLIES		\$6,000.00		\$7,600.00		\$8,000.00	\$400.00	5.26%			\$8,000.00
A 2020.4500-05-000	MEDFORD SUPPLIES		\$10,683.00		\$7,879.00		\$10,000.00	\$2,121.00	26.92%			\$10,000.00
A 2020.4500-06-000	RIVER SUPPLIES		\$2,361.00		\$3,728.00		\$3,228.00	(\$500.00)	-13.41%			\$3,228.00
A 2020.4500-07-000	TREMONT SUPPLIES		\$10,000.00		\$10,000.00		\$10,000.00	\$0.00	0.00%			\$10,000.00
A 2020.4500-26-000	OREGON SUPPLIES		\$3,251.00		\$2,980.00		\$4,025.00	\$1,045.00	35.07%			\$4,025.00
A 2020.4500-27-000	SAXTON SUPPLIES		\$4,010.00		\$3,675.00		\$3,090.00	(\$585.00)	-15.92%			\$3,090.00
A 2020.4500-28-000	S OCEAN SUPPLIES		\$4,087.00		\$7,000.00		\$7,000.00	\$0.00	0.00%			\$7,000.00
A 2020.4500-37-000	HIGH SCHOOL SUPPLIES		\$13,713.00		\$8,900.00		\$9,888.00	\$988.00	11.10%			\$9,888.00
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		\$2,000.00		\$2,300.00		\$2,300.00	\$0.00	0.00%		(\$2,300.00)	\$0.00
A 2020.4750-02-000	TRAVEL AND CONFERENCE - BAY		\$1,000.00		\$750.00		\$500.00	(\$250.00)	-33.33%		(\$500.00)	\$0.00
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		\$1,000.00		\$1,000.00		\$1,000.00	\$0.00	0.00%		(\$1,000.00)	\$0.00
A 2020.4750-05-000	TRAVEL AND CONFERENCE - MEDFORD		\$0.00		\$1,000.00		\$2,000.00	\$1,000.00	100.00%		(\$2,000.00)	\$0.00
A 2020.4750-06-000	TRAVEL AND CONFERENCE - RIVER		\$900.00		\$1,100.00		\$800.00	(\$300.00)	-27.27%		(\$800.00)	\$0.00
A 2020.4750-07-000	TRAVEL AND CONFERENCE - TREMONT		\$1,000.00		\$1,000.00		\$1,000.00	\$0.00	0.00%		(\$1,000.00)	\$0.00
A 2020.4750-26-000	TRAVEL AND CONFERENCE - OREGON		\$800.00		\$800.00		\$600.00	(\$200.00)	-25.00%		(\$600.00)	\$0.00
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		\$800.00		\$3,000.00		\$3,326.00	\$326.00	10.87%		(\$3,326.00)	\$0.00
A 2020.4750-37-000	TRAVEL AND CONFERENCE - HIGH SCHOOL		\$2,900.00		\$2,900.00		\$2,900.00	\$0.00	0.00%		(\$2,900.00)	\$0.00
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		\$4,194,073.00		\$4,225,585.00		\$4,360,730.00	\$135,145.00	3.20%		(\$15,986.00)	\$4,344,744.00
A 2021.1500-90-000	DIRECTORS SALARIES	11.00	\$1,449,754.00	12.00	\$1,607,225.00	12.50	\$1,710,202.00	\$102,977.00	6.41%	0.50		\$1,710,202.00
A 2021.1620-90-000	CLERICAL CONTRACT	10.00	\$461,878.00	10.00	\$449,164.00	12.00	\$551,486.00	\$102,322.00	22.78%	2.00	(\$42,183.00)	\$509,303.00
A 2021.1630-90-000	PART TIME CLERICAL	1.00	\$30,622.00	1.00	\$30,962.00	-	\$0.00	(\$30,962.00)	-100.00%	(1.00)		\$0.00
A 2021.4500-90-000	SUPPLIES & MATERIALS		\$7,577.00		\$7,804.00		\$7,000.00	(\$804.00)	-10.30%		(\$2,000.00)	\$5,000.00
A 2021.4750-90-000	TRAVEL & CONFERENCE		\$1,721.00		\$1,773.00		\$1,826.00	\$53.00	2.99%		(\$1,826.00)	\$0.00
A 2021.4790-90-000	CONTRACT SERVICES		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
	Sub-Total		\$1,951,552.00		\$2,096,928.00		\$2,270,514.00	\$173,586.00	8.28%		(\$46,009.00)	\$2,224,505.00
A 2060.4500-90-000	SUPPLIES & MATERIALS		\$1,974.00		\$468.00		\$539.00	\$71.00	15.17%			\$539.00
	Sub-Total		\$1,974.00		\$468.00		\$539.00	\$71.00	115.17%		\$0.00	\$539.00
A 2110.1120-01-000	TEACHERS SALARIES K-3	13.00	\$1,464,634.00	14.00	\$1,546,686.00	15.00	\$1,812,422.00	\$265,736.00	17.18%	1.00		\$1,812,422.00
A 2110.1120-02-000	TEACHERS SALARIES K-3	12.00	\$1,273,527.00	12.00	\$1,257,138.00	13.00	\$1,425,096.00	\$167,958.00	13.36%	1.00		\$1,425,096.00
A 2110.1120-03-000	TEACHERS SALARIES K-3	16.00	\$1,596,113.00	16.00	\$1,658,113.00	15.00	\$1,552,715.00	(\$105,398.00)	-6.36%	(1.00)		\$1,552,715.00
A 2110.1120-04-000	TEACHERS SALARIES K-3	18.00	\$1,873,403.00	19.00	\$1,917,327.00	17.00	\$1,845,914.00	(\$71,413.00)	-3.72%	(2.00)		\$1,845,914.00
A 2110.1120-05-000	TEACHERS SALARIES K-3	19.00	\$1,673,476.00	18.00	\$1,658,311.00	14.00	\$1,250,948.00	(\$407,363.00)	-24.56%	(4.00)		\$1,250,948.00
A 2110.1120-06-000	TEACHERS SALARIES K-3	12.00	\$1,412,123.00	11.00	\$1,361,026.00	10.00	\$1,237,234.00	(\$123,792.00)	-9.10%	(1.00)		\$1,237,234.00

PATCHOGUE-MEDFORD UFSD

2020-21

PROPOSED BUDGET INFORMATION - 2020-2021

ACCOUNT	DESCRIPTION	Budgeted FTE's 2018-2019	2018-2019 ADOPTED BUDGET	Budgeted FTE's 2019-2020	2019-2020 ADOPTED BUDGET	Proposed FTE's 2020-2021	2020-2021 PROPOSED BUDGET	INCREASE (DECREASE) BETWEEN 2019-2020 ADOPTED BUDGET AND 2020-2021 PROPOSED BUDGET	% Change	Proposed Change in FTE's	Changes to Arrive at 2020-2021 Contingent Budget	2020-2021 CONTINGENT BUDGET
A 2110.1120-07-000	TEACHERS SALARIES K-3	11.00	\$1,183,627.00	12.00	\$1,407,690.00	12.00	\$1,322,152.00	(\$85,538.00)	-6.08%	-		\$1,322,152.00
A 2110.1200-01-000	TEACHERS SALARIES 4-5	9.00	\$1,042,633.00	7.00	\$868,851.00	5.00	\$626,511.00	(\$242,340.00)	-27.89%	(2.00)		\$626,511.00
A 2110.1200-02-000	TEACHERS SALARIES 4-5	5.00	\$500,209.00	6.00	\$654,033.00	5.00	\$541,162.00	(\$112,871.00)	-17.26%	(1.00)		\$541,162.00
A 2110.1200-03-000	TEACHERS SALARIES 4-5	6.00	\$728,508.00	6.00	\$751,812.00	6.00	\$723,660.00	(\$28,152.00)	-3.74%	-		\$723,660.00
A 2110.1200-04-000	TEACHERS SALARIES 4-5	8.00	\$798,921.00	8.00	\$831,383.00	8.00	\$798,018.00	(\$33,365.00)	-4.01%	-		\$798,018.00
A 2110.1200-05-000	TEACHERS SALARIES 4-5	9.00	\$771,318.00	8.00	\$729,434.00	8.00	\$769,593.00	\$40,159.00	5.51%	-		\$769,593.00
A 2110.1200-06-000	TEACHERS SALARIES 4-5	6.00	\$688,269.00	6.00	\$701,112.00	6.00	\$736,539.00	\$35,427.00	5.05%	-		\$736,539.00
A 2110.1200-07-000	TEACHERS SALARIES 4-5	6.00	\$687,986.00	6.00	\$705,357.00	6.00	\$774,175.00	\$68,818.00	9.76%	-		\$774,175.00
A 2110.1200-90-000	TEACHERS SALARIES 4-5	1.40	\$177,912.00	2.60	\$318,888.00	3.60	\$471,234.00	\$152,346.00	47.77%	1.00		\$471,234.00
A 2110.1210-01-000	TEACHERS SALARIES - ELEM SPECIALS	9.24	\$878,040.00	10.00	\$1,005,477.00	9.60	\$976,509.00	(\$28,968.00)	-2.88%	(0.40)		\$976,509.00
A 2110.1210-02-000	TEACHERS SALARIES - ELEM SPECIALS	7.42	\$621,486.00	5.94	\$542,053.00	9.00	\$819,548.00	\$277,495.00	51.19%	3.06		\$819,548.00
A 2110.1210-03-000	TEACHERS SALARIES - ELEM SPECIALS	8.64	\$833,447.00	11.10	\$1,029,853.00	10.00	\$949,217.00	(\$80,636.00)	-7.83%	(1.10)		\$949,217.00
A 2110.1210-04-000	TEACHERS SALARIES - ELEM SPECIALS	8.30	\$744,304.00	8.86	\$824,357.00	9.45	\$951,884.00	\$127,527.00	15.47%	0.59		\$951,884.00
A 2110.1210-05-000	TEACHERS SALARIES - ELEM SPECIALS	7.00	\$737,197.00	7.80	\$772,422.00	8.45	\$955,047.00	\$182,625.00	23.64%	0.65		\$955,047.00
A 2110.1210-06-000	TEACHERS SALARIES - ELEM SPECIALS	6.60	\$699,930.00	6.70	\$762,500.00	7.30	\$792,793.00	\$30,293.00	3.97%	0.60		\$792,793.00
A 2110.1210-07-000	TEACHERS SALARIES - ELEM SPECIALS	8.90	\$892,675.00	7.90	\$780,988.00	6.80	\$726,880.00	(\$54,108.00)	-6.93%	(1.10)		\$726,880.00
A 2110.1220-26-000	GRADE 6 IN MIDDLE SCH	6.40	\$791,334.00	6.40	\$813,539.00	6.40	\$758,425.00	(\$55,114.00)	-6.77%	-		\$758,425.00
A 2110.1220-27-000	GRADE 6 IN MIDDLE SCH	8.00	\$1,006,434.00	8.00	\$1,024,512.00	6.00	\$795,152.00	(\$229,360.00)	-22.39%	(2.00)		\$795,152.00
A 2110.1220-28-000	GRADE 6 IN MIDDLE SCH	7.00	\$774,421.00	7.00	\$804,317.00	7.00	\$826,808.00	\$22,491.00	2.80%	-		\$826,808.00
A 2110.1300-26-000	TEACHERS SALARIES-7-12	23.53	\$2,682,941.00	23.40	\$2,707,807.00	26.20	\$2,979,947.00	\$272,140.00	10.05%	2.80		\$2,979,947.00
A 2110.1300-27-000	TEACHERS SALARIES-7-12	30.11	\$3,229,010.00	29.80	\$3,293,019.00	26.90	\$3,088,506.00	(\$204,513.00)	-6.21%	(2.90)		\$3,088,506.00
A 2110.1300-28-000	TEACHERS SALARIES-7-12	25.60	\$2,374,808.00	26.90	\$2,602,798.00	27.50	\$2,769,167.00	\$166,369.00	6.39%	0.60		\$2,769,167.00
A 2110.1300-37-000	TEACHERS SALARIES-7-12	138.16	\$14,552,096.00	139.00	\$14,682,772.00	138.40	\$14,822,755.00	\$139,983.00	0.95%	(0.60)		\$14,822,755.00
A 2110.1300-90-000	TEACHERS SALARIES-7-12	3.00	\$312,790.00	6.00	\$511,699.00	6.00	\$652,482.00	\$140,783.00	27.51%	-		\$652,482.00
A 2110.1400-90-000	SUBSTITUTE SALARIES		\$625,000.00		\$666,250.00		\$695,350.00	\$29,100.00	4.37%	-		\$695,350.00
A 2110.1402-01-000	CLASSROOM SUPERVISION		\$5,350.00		\$5,350.00		\$5,800.00	\$450.00	8.41%	-		\$5,800.00
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		\$4,750.00		\$4,750.00	\$0.00	0.00%	-		\$4,750.00
A 2110.1402-04-000	CLASSROOM SUPERVISION		\$5,006.00		\$5,006.00		\$5,000.00	(\$6.00)	-0.12%	-		\$5,000.00
A 2110.1402-05-000	CLASSROOM SUPERVISION		\$8,588.00		\$8,588.00		\$9,900.00	\$1,312.00	15.28%	-		\$9,900.00
A 2110.1402-06-000	CLASSROOM SUPERVISION		\$7,974.00		\$7,974.00		\$8,000.00	\$26.00	0.33%	-		\$8,000.00
A 2110.1402-07-000	CLASSROOM SUPERVISION		\$9,160.00		\$9,160.00		\$9,800.00	\$640.00	6.99%	-		\$9,800.00
A 2110.1402-26-000	CLASSROOM SUPERVISION		\$13,110.00		\$14,000.00		\$16,000.00	\$2,000.00	14.29%	-		\$16,000.00
A 2110.1402-27-000	CLASSROOM SUPERVISION		\$21,931.00		\$22,000.00		\$24,000.00	\$2,000.00	9.09%	-		\$24,000.00
A 2110.1402-28-000	CLASSROOM SUPERVISION		\$8,080.00		\$9,000.00		\$10,000.00	\$1,000.00	11.11%	-		\$10,000.00
A 2110.1402-37-000	CLASSROOM SUPERVISION		\$28,832.00		\$38,832.00		\$75,000.00	\$36,168.00	93.14%	-		\$75,000.00
A 2110.1422-26-000	BUS DUTY - OREGON		\$0.00		\$0.00		\$4,000.00	\$4,000.00	100.00%	-		\$4,000.00
A 2110.1422-27-000	BUS DUTY - SAXTON		\$0.00		\$0.00		\$4,000.00	\$4,000.00	100.00%	-		\$4,000.00
A 2110.1422-28-000	BUS DUTY - SOUTH OCEAN		\$0.00		\$0.00		\$4,000.00	\$4,000.00	100.00%	-		\$4,000.00
A 2110.1422-37-000	BUS DUTY - HIGH SCHOOL		\$0.00		\$0.00		\$23,000.00	\$23,000.00	100.00%	-		\$23,000.00
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		\$180,000.00		\$185,400.00		\$180,000.00	(\$5,400.00)	-2.91%	-		\$180,000.00
A 2110.1554-90-000	TCHR PASS PROGRAM	-	\$105,235.00	-	\$105,225.00	-	\$105,235.00	\$10.00	0.01%	-		\$105,235.00
A 2110.1554-90-001	SUB TEACHER PASS PROGRAM	-	\$0.00	-	\$0.00	-	\$0.00	\$0.00	0.00%	-		\$0.00

PATCHOGUE-MEDFORD UFSD											2020-21	
PROPOSED BUDGET INFORMATION - 2020-2021												
ACCOUNT	DESCRIPTION	Budgeted FTE's 2018-2019	2018-2019 ADOPTED BUDGET	Budgeted FTE's 2019-2020	2019-2020 ADOPTED BUDGET	Proposed FTE's 2020-2021	2020-2021 PROPOSED BUDGET	INCREASE (DECREASE) BETWEEN 2019-2020 ADOPTED BUDGET AND 2020-2021 PROPOSED BUDGET	% Change	Proposed Change in FTE's	Changes to Arrive at 2020-2021 Contingent Budget	2020-2021 CONTINGENT BUDGET
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		\$28,510.00		\$28,000.00		\$41,000.00	\$13,000.00	46.43%			\$41,000.00
A 2110.1560-02-000	LUNCH ROOM SUPERVISION		\$14,369.00		\$15,000.00		\$15,000.00	\$0.00	0.00%			\$15,000.00
A 2110.1560-03-000	LUNCH ROOM SUPERVISION		\$19,969.00		\$21,000.00		\$21,000.00	\$0.00	0.00%			\$21,000.00
A 2110.1560-04-000	LUNCH ROOM SUPERVISION		\$25,047.00		\$24,000.00		\$21,000.00	(\$3,000.00)	-12.50%			\$21,000.00
A 2110.1560-05-000	LUNCH ROOM SUPERVISION		\$40,802.00		\$41,000.00		\$41,000.00	\$0.00	0.00%			\$41,000.00
A 2110.1560-06-000	LUNCH ROOM SUPERVISION		\$36,300.00		\$39,000.00		\$41,000.00	\$2,000.00	5.13%			\$41,000.00
A 2110.1560-07-000	LUNCH ROOM SUPERVISION		\$25,047.00		\$25,047.00		\$21,000.00	(\$4,047.00)	-16.16%			\$21,000.00
A 2110.1560-26-000	LUNCH ROOM SUPERVISION		\$58,115.00		\$58,115.00		\$58,000.00	(\$115.00)	-0.20%			\$58,000.00
A 2110.1560-27-000	LUNCH ROOM SUPERVISION		\$59,444.00		\$59,444.00		\$58,000.00	(\$1,444.00)	-2.43%			\$58,000.00
A 2110.1560-28-000	LUNCH ROOM SUPERVISION		\$57,020.00		\$57,020.00		\$58,000.00	\$980.00	1.72%			\$58,000.00
A 2110.1560-37-000	LUNCH ROOM SUPERVISION		\$92,168.00		\$92,168.00		\$92,000.00	(\$168.00)	-0.18%			\$92,000.00
A 2110.1620-37-000	NONINSTRUCTIONAL CLERICAL	1.00	\$63,141.00	1.00	\$63,399.00	1.00	\$66,904.00	\$3,505.00	5.53%	-		\$66,904.00
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 MONITOR - BAY	1.00	\$16,804.00	1.00	\$16,468.00	1.00	\$18,018.00	\$1,550.00	9.41%	-		\$18,018.00
A 2110.1660-03-000	LUNCH ROOM MONITOR - CANAAN	1.00	\$16,804.00	1.00	\$16,804.00	1.00	\$18,018.00	\$1,214.00	7.22%	-		\$18,018.00
A 2110.1660-04-000	LUNCH ROOM MONITOR - EAGLE	1.50	\$26,552.00	1.50	\$26,552.00	1.50	\$28,466.00	\$1,914.00	7.21%	-		\$28,466.00
A 2110.1660-05-000	LUNCH ROOM MONITOR - MEDFORD	1.00	\$16,303.00	1.00	\$16,303.00	1.00	\$18,018.00	\$1,715.00	10.52%	-		\$18,018.00
A 2110.1660-26-000	LUNCH ROOM MONITOR - OREGON		\$0.00		\$0.00	-	\$0.00	\$0.00	0.00%	-		\$0.00
A 2110.1660-27-000	LUNCH ROOM MONITOR - SAXTON		\$0.00		\$0.00	-	\$0.00	\$0.00	0.00%	-		\$0.00
A 2110.1660-28-000	LUNCH ROOM MONITOR - SOUTH OCEAN		\$0.00		\$0.00	0.50	\$9,009.00	\$9,009.00	100.00%	0.50		\$9,009.00
A 2110.1660-90-000	AIDES	0.50	\$25,000.00	0.50	\$25,500.00	0.50	\$26,530.00	\$1,030.00	4.04%	-		\$26,530.00
A 2110.1664-90-000	LUNCH MONITOR AIDES	17.50	\$143,263.00	17.50	\$118,263.00	17.50	\$93,263.00	(\$25,000.00)	-21.14%	-		\$93,263.00
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	\$274,778.00	13.00	\$276,111.00	12.50	\$285,679.00	\$9,568.00	3.47%	(0.50)		\$285,679.00
A 2110.1860-90-000	BILINGUAL AIDES	1.00	\$20,139.00	1.00	\$20,139.00	1.00	\$21,589.00	\$1,450.00	7.20%	-		\$21,589.00
A 2110.1862-90-000	SCIENCE AIDES	4.00	\$129,331.00	4.50	\$151,457.00	4.50	\$171,068.00	\$19,611.00	12.95%	-		\$171,068.00
A 2110.1863-26-000	LAVATORY AIDES - OREGON		\$0.00		\$0.00	1.00	\$21,021.00	\$21,021.00	100.00%	1.00		\$21,021.00
A 2110.1863-27-000	LAVATORY AIDES - SAXTON		\$0.00		\$0.00	1.00	\$21,021.00	\$21,021.00	100.00%	1.00		\$21,021.00
A 2110.1863-28-000	LAVATORY AIDES - SOUTH OCEAN		\$0.00		\$0.00	1.00	\$21,021.00	\$21,021.00	100.00%	1.00		\$21,021.00
A 2110.1863-90-000	LAVATORY AIDES - HIGH SCHOOL	7.00	\$134,641.00	8.00	\$156,108.00	8.50	\$179,008.00	\$22,900.00	14.67%	0.50		\$179,008.00
A 2110.2000-01-000	BARTON EQUIPMENT		\$2,000.00		\$0.00		\$0.00	\$0.00	0.00%		\$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		\$3,000.00	\$3,000.00	100.00%		(\$3,000.00)	\$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		\$3,249.00		\$0.00	(\$3,249.00)	-100.00%		\$0.00	\$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		\$15,000.00		\$10,000.00	(\$5,000.00)	-33.33%		(\$10,000.00)	\$0.00

PATCHOGUE-MEDFORD UFSD											2020-21	
PROPOSED BUDGET INFORMATION - 2020-2021												
ACCOUNT	DESCRIPTION	Budgeted FTE's 2018-2019	2018-2019 ADOPTED BUDGET	Budgeted FTE's 2019-2020	2019-2020 ADOPTED BUDGET	Proposed FTE's 2020-2021	2020-2021 PROPOSED BUDGET	INCREASE (DECREASE) BETWEEN 2019-2020 ADOPTED BUDGET AND 2020-2021 PROPOSED BUDGET	% Change	Proposed Change in FTE's	Changes to Arrive at 2020-2021 Contingent Budget	2020-2021 CONTINGENT BUDGET
A 2110.4000-90-000	CONTRACTUAL		\$48,700.00		\$38,000.00		\$32,000.00	(\$6,000.00)	-15.79%			\$32,000.00
A 2110.4001-90-000	SUPERINTENDENT INITIATIVES - CONTRACTUAL		\$75,000.00		\$188,400.00		\$25,300.00	(\$163,100.00)	-86.57%			\$25,300.00
A 2110.4140-90-000	TRAVEL IN DISTRICT		\$6,695.00		\$6,000.00		\$6,000.00	\$0.00	0.00%			\$6,000.00
A 2110.4301-90-000	TUTORING SERVICES		\$150,000.00		\$150,000.00		\$150,000.00	\$0.00	0.00%			\$150,000.00
A 2110.4490-90-000	DISTRICT WIDE STAFF DEVELOPMENT		\$10,700.00		\$10,200.00		\$9,800.00	(\$400.00)	-3.92%			\$9,800.00
A 2110.4500-01-000	BARTON SUPPLIES		\$13,000.00		\$13,000.00		\$13,000.00	\$0.00	0.00%			\$13,000.00
A 2110.4500-02-000	BAY SUPPLIES		\$5,000.00		\$9,000.00		\$8,277.00	(\$723.00)	-8.03%			\$8,277.00
A 2110.4500-03-000	CANAAN SUPPLIES		\$15,000.00		\$16,926.00		\$18,087.00	\$1,161.00	6.86%			\$18,087.00
A 2110.4500-04-000	EAGLE SUPPLIES		\$16,464.00		\$16,923.00		\$16,892.00	(\$31.00)	-0.18%			\$16,892.00
A 2110.4500-05-000	MEDFORD SUPPLIES		\$10,925.00		\$7,925.00		\$8,482.00	\$557.00	7.03%			\$8,482.00
A 2110.4500-06-000	RIVER SUPPLIES		\$10,000.00		\$10,000.00		\$7,280.00	(\$2,720.00)	-27.20%			\$7,280.00
A 2110.4500-07-000	TREMONT SUPPLIES		\$10,000.00		\$10,500.00		\$10,294.00	(\$206.00)	-1.96%			\$10,294.00
A 2110.4500-26-000	OREGON SUPPLIES		\$7,124.00		\$6,763.00		\$8,841.00	\$2,078.00	30.73%			\$8,841.00
A 2110.4500-27-000	SAXTON SUPPLIES		\$3,981.00		\$3,660.00		\$3,394.00	(\$266.00)	-7.27%			\$3,394.00
A 2110.4500-28-000	S OCEAN SUPPLIES		\$2,500.00		\$6,888.00		\$7,000.00	\$112.00	1.63%			\$7,000.00
A 2110.4500-37-000	HIGH SCHOOL SUPPLIES		\$45,173.00		\$42,118.00		\$45,423.00	\$3,305.00	7.85%			\$45,423.00
A 2110.4500-90-000	SUPPLIES		\$60,250.00		\$53,250.00		\$53,000.00	(\$250.00)	-0.47%			\$53,000.00
A 2110.4501-90-000	SUPERINTENDENT INITIATIVES - SUPPLIES		\$0.00		\$10,000.00		\$5,000.00	(\$5,000.00)	-50.00%			\$5,000.00
A 2110.4690-90-000	EQUIPMENT REPAIR		\$3,000.00		\$1,000.00		\$1,000.00	\$0.00	0.00%			\$1,000.00
A 2110.4700-90-000	FOSTER CHILD TUITION		\$300,000.00		\$300,000.00		\$300,000.00	\$0.00	0.00%			\$300,000.00
A 2110.4701-90-000	CHARTER SCHOOL		\$84,542.00		\$79,200.00		\$72,860.00	(\$6,340.00)	-8.01%			\$72,860.00
A 2110.4710-90-000	TUITION OTHER DISTRICTS		\$22,281.00		\$22,300.00		\$10,000.00	(\$12,300.00)	-55.16%			\$10,000.00
A 2110.4750-01-000	TRAVEL & CONFERENCE - BARTON		\$1,008.00		\$1,500.00		\$1,500.00	\$0.00	0.00%			\$1,500.00
A 2110.4750-02-000	TRAVEL & CONFERENCE - BAY		\$1,000.00		\$750.00		\$750.00	\$0.00	0.00%			\$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		\$1,000.00		\$1,000.00		\$1,000.00	\$0.00	0.00%			\$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		\$700.00		\$800.00		\$500.00	(\$300.00)	-37.50%			\$500.00
A 2110.4750-07-000	TRAVEL & CONFERENCE - TREMONT		\$500.00		\$0.00		\$400.00	\$400.00	100.00%			\$400.00
A 2110.4750-26-000	TRAVEL & CONFERENCE - OREGON		\$805.00		\$805.00		\$805.00	\$0.00	0.00%			\$805.00
A 2110.4750-27-000	TRAVEL & CONFERENCE - SAXTON		\$1,000.00		\$1,500.00		\$1,500.00	\$0.00	0.00%			\$1,500.00
A 2110.4750-28-000	TRAVEL & CONFERENCE - SOUTH OCEAN		\$800.00		\$1,000.00		\$1,000.00	\$0.00	0.00%			\$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		\$0.00		\$20,000.00		\$271,670.00	\$251,670.00	1258.35%			\$271,670.00
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		\$2,000.00		\$2,000.00		\$1,500.00	(\$500.00)	-25.00%			\$1,500.00
A 2110.4900-02-000	BOCES - BAY		\$1,000.00		\$750.00		\$750.00	\$0.00	0.00%			\$750.00
A 2110.4900-03-000	BOCES - CANAAN		\$5,000.00		\$2,500.00		\$1,000.00	(\$1,500.00)	-60.00%			\$1,000.00
A 2110.4900-04-000	BOCES - EAGLE		\$2,000.00		\$2,000.00		\$2,000.00	\$0.00	0.00%			\$2,000.00
A 2110.4900-05-000	BOCES - MEDFORD		\$2,000.00		\$1,000.00		\$1,000.00	\$0.00	0.00%			\$1,000.00
A 2110.4900-06-000	BOCES - RIVER		\$900.00		\$700.00		\$400.00	(\$300.00)	-42.86%			\$400.00
A 2110.4900-07-000	BOCES - TREMONT		\$0.00		\$949.00		\$949.00	\$0.00	0.00%			\$949.00
A 2110.4900-26-000	BOCES - OREGON		\$0.00		\$0.00		\$200.00	\$200.00	100.00%			\$200.00
A 2110.4900-27-000	BOCES - SAXTON		\$820.00		\$1,050.00		\$1,000.00	(\$50.00)	-4.76%			\$1,000.00
A 2110.4900-28-000	BOCES - SOUTH OCEAN		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00

PATCHOGUE-MEDFORD UFSD

PROPOSED BUDGET INFORMATION - 2020-2021

2020-21

ACCOUNT	DESCRIPTION	Budgeted FTE's 2018-2019	2018-2019 ADOPTED BUDGET	Budgeted FTE's 2019-2020	2019-2020 ADOPTED BUDGET	Proposed FTE's 2020-2021	2020-2021 PROPOSED BUDGET	INCREASE (DECREASE) BETWEEN 2019-2020 ADOPTED BUDGET AND 2020-2021 PROPOSED BUDGET	% Change	Proposed Change in FTE's	Changes to Arrive at 2020-2021 Contingent Budget	2020-2021 CONTINGENT BUDGET
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		\$76,176.00		\$79,094.00		\$67,448.00	(\$11,646.00)	-14.72%			\$67,448.00
A 2110.4901-90-000	BOCES TUTORING SERVICES		\$5,500.00		\$10,000.00		\$10,577.00	\$577.00	5.77%			\$10,577.00
A 2110.4913-90-000	BOCES CULTURAL ARTS		\$222,840.00		\$296,014.00		\$320,373.00	\$24,359.00	8.23%			\$320,373.00
A 2110.4915-90-000	BOCES - STAFF DEVELOPMENT		\$25,290.00		\$20,700.00		\$22,100.00	\$1,400.00	6.76%			\$22,100.00
A 2110.5010-37-000	HIGH SCHOOL - GRADUATION		\$12,202.00		\$12,651.00		\$12,614.00	(\$37.00)	-0.29%			\$12,614.00
	Sub-Total		\$50,763,744.00		\$52,580,522.00		\$53,097,677.00	\$517,155.00	0.98%		(\$13,000.00)	\$53,084,677.00
A 2111.2000-01-000	ART EQUIPMENT-BARTON		\$0.00		\$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
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		\$2,500.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00
A 2111.2000-27-000	ART EQUIPMENT-SAXTON		\$0.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00
A 2111.2000-28-000	ART EQUIPMENT-SOUTH OCEAN		\$2,500.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00
A 2111.2000-37-000	ART EQUIPMENT-HS		\$1,800.00		\$3,900.00		\$0.00	(\$3,900.00)	-100.00%		\$0.00	\$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		\$1,000.00		\$1,000.00		\$1,000.00	\$0.00	0.00%			\$1,000.00
A 2111.4500-01-000	ART SUPPLIES-BARTON		\$1,822.00		\$3,170.00		\$2,376.00	(\$794.00)	-25.05%			\$2,376.00
A 2111.4500-02-000	ART SUPPLIES-BAY		\$1,183.00		\$2,828.00		\$1,944.00	(\$884.00)	-31.26%			\$1,944.00
A 2111.4500-03-000	ART SUPPLIES-CANAAN		\$1,836.00		\$3,221.00		\$2,903.00	(\$318.00)	-9.87%			\$2,903.00
A 2111.4500-04-000	ART SUPPLIES-EAGLE		\$2,080.00		\$3,221.00		\$2,867.00	(\$354.00)	-10.99%			\$2,867.00
A 2111.4500-05-000	ART SUPPLIES-MEDFORD		\$1,880.00		\$2,922.00		\$2,771.00	(\$151.00)	-5.17%			\$2,771.00
A 2111.4500-06-000	ART SUPPLIES-RIVER		\$1,349.00		\$2,810.00		\$1,688.00	(\$1,122.00)	-39.93%			\$1,688.00
A 2111.4500-07-000	ART SUPPLIES-TREMONT		\$1,635.00		\$2,059.00		\$2,507.00	\$448.00	21.76%			\$2,507.00
A 2111.4500-26-000	ART SUPPLIES-OREGON		\$4,063.00		\$2,630.00		\$4,400.00	\$1,770.00	67.30%			\$4,400.00
A 2111.4500-27-000	ART SUPPLIES-SAXTON		\$9,448.00		\$4,525.00		\$4,180.00	(\$345.00)	-7.62%			\$4,180.00
A 2111.4500-28-000	ART SUPPLIES-S.OCEAN		\$5,853.00		\$5,149.00		\$4,095.00	(\$1,054.00)	-20.47%			\$4,095.00
A 2111.4500-37-000	ART SUPPLIES-HS		\$30,593.00		\$33,750.00		\$32,880.00	(\$870.00)	-2.58%			\$32,880.00
A 2111.4500-90-000	SUPPLIES		\$3,500.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2111.4690-90-000	EQUIPMENT REPAIR		\$1,000.00		\$1,000.00		\$1,000.00	\$0.00	0.00%			\$1,000.00
A 2111.4820-90-000	ART TEXTBOOKS		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2111.4900-90-000	BOCES - ART DEPARTMENT		\$2,375.00		\$1,662.00		\$1,600.00	(\$62.00)	-3.73%			\$1,600.00
	Sub-Total		\$76,417.00		\$73,847.00		\$66,211.00	(\$7,636.00)	-10.34%		\$0.00	\$66,211.00
A 2112.4000-90-000	ENGLISH - CONTRACTUAL - SECONDARY		\$12,300.00		\$12,000.00		\$19,000.00	\$7,000.00	58.33%			\$19,000.00
A 2112.4010-90-000	ENGLISH - CONTRACTUAL - ELEMENTARY		\$0.00		\$27,300.00		\$15,600.00	(\$11,700.00)	-42.86%			\$15,600.00
A 2112.4150-90-000	ENGLISH DEPT - TRAVEL & CONFERENCE - SECONDARY		\$2,000.00		\$6,388.00		\$7,312.00	\$924.00	14.46%			\$7,312.00
A 2112.4160-90-000	ENGLISH DEPT - TRAVEL & CONFERENCE - ELEMENTARY		\$3,400.00		\$2,500.00		\$2,500.00	\$0.00	0.00%			\$2,500.00
A 2112.4500-26-000	ENGLISH SUPPLIES-OREGON		\$1,530.00		\$2,074.00		\$1,368.00	(\$706.00)	-34.04%			\$1,368.00
A 2112.4500-27-000	ENGLISH SUPPLIES-SAXTON		\$1,620.00		\$1,740.00		\$2,640.00	\$900.00	51.72%			\$2,640.00
A 2112.4500-28-000	ENGLISH SUPPLIES-S.OCEAN		\$1,950.00		\$2,374.00		\$1,276.00	(\$1,098.00)	-46.25%			\$1,276.00
A 2112.4500-37-000	ENGLISH SUPPLIES-HS		\$3,420.00		\$4,720.00		\$8,324.00	\$3,604.00	76.36%			\$8,324.00

PATCHOGUE-MEDFORD UFS

2020-21

PROPOSED BUDGET INFORMATION - 2020-2021

ACCOUNT	DESCRIPTION	Budgeted FTE's 2018-2019	2018-2019 ADOPTED BUDGET	Budgeted FTE's 2019-2020	2019-2020 ADOPTED BUDGET	Proposed FTE's 2020-2021	2020-2021 PROPOSED BUDGET	INCREASE (DECREASE) BETWEEN 2019-2020 ADOPTED BUDGET AND 2020-2021 PROPOSED BUDGET	% Change	Proposed Change in FTE's	Changes to Arrive at 2020-2021 Contingent Budget	2020-2021 CONTINGENT BUDGET
A 2112.4500-90-000	SUPPLIES - SECONDARY		\$1,500.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2112.4510-26-000	ENGLISH SUPPLIES - OREGON - 6TH GRADE		\$0.00		\$0.00		\$2,720.00	\$2,720.00	100.00%			\$2,720.00
A 2112.4510-27-000	ENGLISH SUPPLIES - SAXTON - 6TH GRADE		\$0.00		\$0.00		\$2,380.00	\$2,380.00	100.00%			\$2,380.00
A 2112.4510-28-000	ENGLISH SUPPLIES - SOUTH OCEAN - 6TH GRADE		\$0.00		\$0.00		\$3,060.00	\$3,060.00	100.00%			\$3,060.00
A 2112.4510-90-000	SUPPLIES - ELEMENTARY		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2112.4810-26-000	ENGLISH TEXTBOOKS - OREGON - 6TH GRADE		\$0.00		\$0.00		\$2,550.00	\$2,550.00	100.00%			\$2,550.00
A 2112.4810-27-000	ENGLISH TEXTBOOKS - SAXTON - 6TH GRADE		\$0.00		\$0.00		\$1,500.00	\$1,500.00	100.00%			\$1,500.00
A 2112.4810-28-000	ENGLISH TEXTBOOKS - SOUTH OCEAN - 6TH GRADE		\$0.00		\$0.00		\$2,000.00	\$2,000.00	100.00%			\$2,000.00
A 2112.4810-90-000	ENGLISH ELEMENTARY TEXT		\$22,578.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2112.4820-26-000	ENGLISH TEXTBOOKS-OREGON		\$5,400.00		\$5,040.00		\$2,500.00	(\$2,540.00)	-50.40%			\$2,500.00
A 2112.4820-27-000	ENGLISH TEXTBOOKS-SAXTON		\$8,560.00		\$4,565.00		\$2,500.00	(\$2,065.00)	-45.24%			\$2,500.00
A 2112.4820-28-000	ENGLISH TEXTBOOKS-S.OCEAN		\$5,240.00		\$8,874.00		\$2,500.00	(\$6,374.00)	-71.83%			\$2,500.00
A 2112.4820-37-000	ENGLISH TEXTBOOKS-HS		\$5,285.00		\$3,940.00		\$4,367.00	\$427.00	10.84%			\$4,367.00
A 2112.4820-90-000	TEXTBOOKS - SECONDARY		\$3,191.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2112.4900-90-000	BOCES - ENGLISH SECONDARY		\$3,000.00		\$3,000.00		\$2,000.00	(\$1,000.00)	-33.33%			\$2,000.00
A 2112.4910-90-000	BOCES - ENGLISH ELEMENTARY		\$3,125.00		\$9,600.00		\$6,900.00	(\$2,700.00)	-28.13%			\$6,900.00
	Sub-Total		\$84,099.00		\$94,115.00		\$92,997.00	(\$1,118.00)	-1.19%		\$0.00	\$92,997.00
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		\$400.00		\$400.00		\$400.00	\$0.00	0.00%			\$400.00
A 2113.4500-26-000	HEALTH SUPPLIES-OREGON		\$241.00		\$660.00		\$679.00	\$19.00	2.88%			\$679.00
A 2113.4500-27-000	HEALTH SUPPLIES-SAXTON		\$241.00		\$723.00		\$743.00	\$20.00	2.77%			\$743.00
A 2113.4500-28-000	HEALTH SUPPLIES-S.OCEAN		\$241.00		\$755.00		\$775.00	\$20.00	2.65%			\$775.00
A 2113.4500-37-000	HEALTH SUPPLIES		\$879.00		\$2,828.00		\$2,900.00	\$72.00	2.55%			\$2,900.00
A 2113.4500-90-000	SUPPLIES		\$3,275.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2113.4820-26-000	HEALTH TEXTBOOKS - OREGON		\$0.00		\$500.00		\$500.00	\$0.00	0.00%			\$500.00
A 2113.4820-27-000	HEALTH TEXTBOOKS - SAXTON		\$0.00		\$500.00		\$500.00	\$0.00	0.00%			\$500.00
A 2113.4820-28-000	HEALTH TEXTBOOKS - SOUTH OCEAN		\$0.00		\$500.00		\$500.00	\$0.00	0.00%			\$500.00
A 2113.4820-37-000	HEALTH TEXTBOOKS - HIGH SCHOOL		\$0.00		\$700.00		\$700.00	\$0.00	0.00%			\$700.00
A 2113.4820-90-000	HEALTH TEXTBOOKS - DISTRICT WIDE		\$2,200.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2113.4900-90-000	BOCES - HEALTH DEPARTMENT		\$0.00		\$800.00		\$400.00	(\$400.00)	-50.00%			\$400.00
	Sub-Total		\$7,477.00		\$8,366.00		\$8,097.00	(\$269.00)	-3.22%		\$0.00	\$8,097.00
A 2114.4500-26-000	SUPPLIES		\$1,389.00		\$3,472.00		\$3,750.00	\$278.00	8.01%			\$3,750.00
A 2114.4500-27-000	SUPPLIES		\$1,751.00		\$3,403.00		\$2,950.00	(\$453.00)	-13.31%			\$2,950.00
A 2114.4500-28-000	SUPPLIES		\$1,533.00		\$3,345.00		\$2,850.00	(\$495.00)	-14.80%			\$2,850.00
A 2114.4500-90-000	SUPPLIES		\$900.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2114.4900-90-000	BOCES - HOME & CAREERS DEPARTMENT		\$0.00		\$0.00		\$200.00	\$200.00	100.00%			\$200.00
	Sub-Total		\$5,573.00		\$10,220.00		\$9,750.00	(\$470.00)	-4.60%		\$0.00	\$9,750.00
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		\$0.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00
A 2115.4150-90-000	TECHNOLOGY ED - TRAVEL & CONFERENCE		\$150.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00

PATCHOGUE-MEDFORD UFSD

2020-21

PROPOSED BUDGET INFORMATION - 2020-2021

ACCOUNT	DESCRIPTION	Budgeted FTE's 2018-2019	2018-2019 ADOPTED BUDGET	Budgeted FTE's 2019-2020	2019-2020 ADOPTED BUDGET	Proposed FTE's 2020-2021	2020-2021 PROPOSED BUDGET	INCREASE (DECREASE) BETWEEN 2019-2020 ADOPTED BUDGET AND 2020-2021 PROPOSED BUDGET	% Change	Proposed Change in FTE's	Changes to Arrive at 2020-2021 Contingent Budget	2020-2021 CONTINGENT BUDGET
A 2115.4500-26-000	SUPPLIES		\$4,880.00		\$5,125.00		\$5,780.00	\$655.00	12.78%			\$5,780.00
A 2115.4500-27-000	SUPPLIES		\$5,330.00		\$8,525.00		\$7,050.00	(\$1,475.00)	-17.30%			\$7,050.00
A 2115.4500-28-000	SUPPLIES		\$5,100.00		\$5,225.00		\$5,800.00	\$575.00	11.00%			\$5,800.00
A 2115.4500-37-000	SUPPLIES		\$17,050.00		\$11,550.00		\$12,000.00	\$450.00	3.90%			\$12,000.00
A 2115.4500-90-000	SUPPLIES		\$10,295.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2115.4690-90-000	EQUIPMENT REPAIR		\$1,800.00		\$2,000.00		\$4,000.00	\$2,000.00	100.00%			\$4,000.00
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		\$600.00		\$600.00		\$500.00	(\$100.00)	-16.67%			\$500.00
	Sub-Total		\$45,205.00		\$33,025.00		\$35,130.00	\$2,105.00	6.37%		\$0.00	\$35,130.00
A 2116.4150-90-000	FOR LANGUAGE TRAVEL & CONFERENCE		\$200.00		\$1,960.00		\$3,059.00	\$1,099.00	56.07%			\$3,059.00
A 2116.4500-26-000	FOR LANGUAGE SUPPLIES-OREGON		\$963.00		\$1,020.00		\$425.00	(\$595.00)	-58.33%			\$425.00
A 2116.4500-27-000	FOR LANGUAGE SUPPLIES-SAXTON		\$862.00		\$1,668.00		\$525.00	(\$1,143.00)	-68.53%			\$525.00
A 2116.4500-28-000	FOR LANGUAGE SUPPLIES-S.OCEAN		\$740.00		\$1,670.00		\$775.00	(\$895.00)	-53.59%			\$775.00
A 2116.4500-37-000	FOR LANGUAGE SUPPLIES-HS		\$2,075.00		\$3,235.00		\$2,425.00	(\$810.00)	-25.04%			\$2,425.00
A 2116.4500-90-000	SUPPLIES		\$1,060.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2116.4820-26-000	FOR LANGUAGE TEXTBOOKS-OREGON		\$650.00		\$3,600.00		\$1,800.00	(\$1,800.00)	-50.00%			\$1,800.00
A 2116.4820-27-000	FOR LANGUAGE TEXTBOOKS-SAXTON		\$650.00		\$1,200.00		\$1,800.00	\$600.00	50.00%			\$1,800.00
A 2116.4820-28-000	FOR LANGUAGE TEXTBOOKS-S.OCEAN		\$650.00		\$1,200.00		\$1,800.00	\$600.00	50.00%			\$1,800.00
A 2116.4820-37-000	FOR LANGUAGE TEXTBOOKS-HS		\$16,270.00		\$15,800.00		\$13,059.00	(\$2,741.00)	-17.35%			\$13,059.00
A 2116.4820-90-000	TEXTBOOKS		\$7,860.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2116.4900-90-000	BOCES - LOTE DEPARTMENT		\$3,510.00		\$3,750.00		\$3,375.00	(\$375.00)	-10.00%			\$3,375.00
	Sub-Total		\$35,490.00		\$35,103.00		\$29,043.00	(\$6,060.00)	-17.26%		\$0.00	\$29,043.00
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		\$2,800.00		\$0.00		\$100.00	\$100.00	100.00%			\$100.00
A 2117.4010-90-000	MATH CONTRACTUAL EXP - ELEMENTARY		\$2,163.00		\$0.00		\$2,500.00	\$2,500.00	100.00%			\$2,500.00
A 2117.4150-90-000	MATH TRAVEL AND CONFERENCE - SECONDARY		\$400.00		\$825.00		\$1,000.00	\$175.00	21.21%			\$1,000.00
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		\$1,093.00		\$1,463.00		\$1,507.00	\$44.00	3.01%			\$1,507.00
A 2117.4500-02-000	MATH SUPPLIES-BAY		\$822.00		\$1,170.00		\$1,205.00	\$35.00	2.99%			\$1,205.00
A 2117.4500-03-000	MATH SUPPLIES-CANAAN		\$1,093.00		\$1,560.00		\$1,607.00	\$47.00	3.01%			\$1,607.00
A 2117.4500-04-000	MATH SUPPLIES-EAGLE		\$1,093.00		\$1,560.00		\$1,607.00	\$47.00	3.01%			\$1,607.00
A 2117.4500-05-000	MATH SUPPLIES-MEDFORD		\$1,093.00		\$1,267.00		\$1,305.00	\$38.00	3.00%			\$1,305.00
A 2117.4500-06-000	MATH SUPPLIES-RIVER		\$822.00		\$1,170.00		\$1,205.00	\$35.00	2.99%			\$1,205.00
A 2117.4500-07-000	MATH SUPPLIES-TREMONT		\$1,093.00		\$1,560.00		\$1,607.00	\$47.00	3.01%			\$1,607.00
A 2117.4500-26-000	MATH SUPPLIES-OREGON		\$1,650.00		\$9,045.00		\$11,108.00	\$2,063.00	22.81%			\$11,108.00
A 2117.4500-27-000	MATH SUPPLIES-SAXTON		\$2,000.00		\$14,645.00		\$9,380.00	(\$5,265.00)	-35.95%			\$9,380.00
A 2117.4500-28-000	MATH SUPPLIES-S.OCEAN		\$1,580.00		\$11,002.00		\$11,563.00	\$561.00	5.10%			\$11,563.00
A 2117.4500-37-000	MATH SUPPLIES-HS		\$7,700.00		\$8,890.00		\$10,733.00	\$1,843.00	20.73%			\$10,733.00
A 2117.4500-90-000	SUPPLIES		\$7,854.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2117.4510-26-000	MATH SUPPLIES - OREGON - 6TH GRADE		\$0.00		\$0.00		\$1,428.00	\$1,428.00	100.00%			\$1,428.00
A 2117.4510-27-000	MATH SUPPLIES - SAXTON - 6TH GRADE		\$0.00		\$0.00		\$1,428.00	\$1,428.00	100.00%			\$1,428.00
A 2117.4510-28-000	MATH SUPPLIES - SOUTH OCEAN - 6TH GRADE		\$0.00		\$0.00		\$1,903.00	\$1,903.00	100.00%			\$1,903.00
A 2117.4510-90-000	MATH SUPPLIES - ELEMENTARY		\$2,642.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2117.4800-01-000	MATH CONSUM-BARTON		\$28,135.00		\$29,771.00		\$0.00	(\$29,771.00)	-100.00%			\$0.00

PATCHOGUE-MEDFORD UFSD											2020-21	
PROPOSED BUDGET INFORMATION - 2020-2021												
ACCOUNT	DESCRIPTION	Budgeted FTE's 2018-2019	2018-2019 ADOPTED BUDGET	Budgeted FTE's 2019-2020	2019-2020 ADOPTED BUDGET	Proposed FTE's 2020-2021	2020-2021 PROPOSED BUDGET	INCREASE (DECREASE) BETWEEN 2019-2020 ADOPTED BUDGET AND 2020-2021 PROPOSED BUDGET	% Change	Proposed Change in FTE's	Changes to Arrive at 2020-2021 Contingent Budget	2020-2021 CONTINGENT BUDGET
A 2117.4800-02-000	MATH CONSUM-BAY		\$28,150.00		\$23,816.00		\$0.00	(\$23,816.00)	-100.00%			\$0.00
A 2117.4800-03-000	MATH CONSUM-CANAAN		\$27,875.00		\$31,756.00		\$0.00	(\$31,756.00)	-100.00%			\$0.00
A 2117.4800-04-000	MATH CONSUM-EAGLE		\$28,767.00		\$31,756.00		\$0.00	(\$31,756.00)	-100.00%			\$0.00
A 2117.4800-05-000	MATH CONSUM-MEDFORD		\$31,120.00		\$25,801.00		\$0.00	(\$25,801.00)	-100.00%			\$0.00
A 2117.4800-06-000	MATH CONSUM-RIVER		\$26,265.00		\$23,816.00		\$0.00	(\$23,816.00)	-100.00%			\$0.00
A 2117.4800-07-000	MATH CONSUM-TREMONT		\$28,160.00		\$31,756.00		\$0.00	(\$31,756.00)	-100.00%			\$0.00
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		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2117.4810-02-000	MATH TEXTBOOKS-BAY		\$5,151.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2117.4810-03-000	MATH TEXTBOOKS-CANAAN		\$4,188.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2117.4810-04-000	MATH TEXTBOOKS-EAGLE		\$3,983.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2117.4810-05-000	MATH TEXTBOOKS-MEDFORD		\$4,216.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2117.4810-06-000	MATH TEXTBOOKS-RIVER		\$4,319.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2117.4810-07-000	MATH TEXTBOOKS-TREMONT		\$6,059.00		\$0.00		\$0.00	\$0.00	0.00%			\$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		\$4,240.00		\$0.00		\$2,000.00	\$2,000.00	100.00%			\$2,000.00
A 2117.4820-27-000	MATH TEXTBOOKS-SAXTON		\$5,020.00		\$0.00		\$2,000.00	\$2,000.00	100.00%			\$2,000.00
A 2117.4820-28-000	MATH TEXTBOOKS-SOUTH OCEAN		\$4,400.00		\$0.00		\$2,000.00	\$2,000.00	100.00%			\$2,000.00
A 2117.4820-37-000	MATH TEXTBOOKS-HS		\$24,940.00		\$3,250.00		\$3,250.00	\$0.00	0.00%			\$3,250.00
A 2117.4820-90-000	SEC TEXTBOOKS		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2117.4900-90-000	BOCES - MATH DEPARTMENT - SECONDARY		\$3,000.00		\$3,000.00		\$2,250.00	(\$750.00)	-25.00%			\$2,250.00
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		\$313,053.00		\$263,754.00		\$77,561.00	(\$186,193.00)	-70.59%		\$0.00	\$77,561.00
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		\$1,990.00		\$0.00	(\$1,990.00)	-100.00%		\$0.00	\$0.00
A 2118.2000-03-000	MUSIC EQUIPMENT-CANAAN		\$0.00		\$0.00		\$3,600.00	\$3,600.00	100.00%		(\$3,600.00)	\$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		\$0.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00
A 2118.2000-06-000	MUSIC EQUIPMENT-RIVER		\$0.00		\$0.00		\$2,200.00	\$2,200.00	100.00%		(\$2,200.00)	\$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		\$0.00		\$7,590.00		\$7,700.00	\$110.00	1.45%		(\$7,700.00)	\$0.00
A 2118.2000-27-000	MUSIC EQUIPMENT-SAXTON		\$0.00		\$3,359.00		\$23,500.00	\$20,141.00	599.61%		(\$23,500.00)	\$0.00
A 2118.2000-28-000	MUSIC EQUIPMENT-SOUTH OCEAN		\$6,000.00		\$5,600.00		\$0.00	(\$5,600.00)	-100.00%		\$0.00	\$0.00
A 2118.2000-37-000	MUSIC EQUIPMENT-HS		\$14,900.00		\$32,149.00		\$27,857.00	(\$4,292.00)	-13.35%		(\$27,857.00)	\$0.00
A 2118.2000-90-000	EQUIPMENT		\$33,098.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00
A 2118.4140-90-000	TRAVEL IN DISTRICT		\$700.00		\$1,000.00		\$1,000.00	\$0.00	0.00%			\$1,000.00
A 2118.4330-90-000	EQUIPMENT RENTAL		\$1,200.00		\$500.00		\$1,000.00	\$500.00	100.00%			\$1,000.00
A 2118.4500-01-000	MUSIC SUPPLIES-BARTON		\$1,325.00		\$2,088.00		\$4,452.00	\$2,364.00	113.22%			\$4,452.00
A 2118.4500-02-000	MUSIC SUPPLIES-BAY		\$6,563.00		\$8,042.00		\$3,597.00	(\$4,445.00)	-55.27%			\$3,597.00
A 2118.4500-03-000	MUSIC SUPPLIES-CANAAN		\$1,235.00		\$6,506.00		\$2,494.00	(\$4,012.00)	-61.67%			\$2,494.00
A 2118.4500-04-000	MUSIC SUPPLIES-EAGLE		\$2,387.00		\$2,506.00		\$2,980.00	\$474.00	18.91%			\$2,980.00
A 2118.4500-05-000	MUSIC SUPPLIES-MEDFORD		\$2,600.00		\$3,016.00		\$7,696.00	\$4,680.00	155.17%			\$7,696.00
A 2118.4500-06-000	MUSIC SUPPLIES-RIVER		\$975.00		\$6,056.00		\$5,329.00	(\$727.00)	-12.00%			\$5,329.00
A 2118.4500-07-000	MUSIC SUPPLIES-TREMONT		\$2,785.00		\$2,124.00		\$4,585.00	\$2,461.00	115.87%			\$4,585.00
A 2118.4500-26-000	MUSIC SUPPLIES-OREGON		\$1,895.00		\$1,100.00		\$5,880.00	\$4,780.00	434.55%			\$5,880.00

PATCHOGUE-MEDFORD UFSD											2020-21	
PROPOSED BUDGET INFORMATION - 2020-2021												
ACCOUNT	DESCRIPTION	Budgeted FTE's 2018-2019	2018-2019 ADOPTED BUDGET	Budgeted FTE's 2019-2020	2019-2020 ADOPTED BUDGET	Proposed FTE's 2020-2021	2020-2021 PROPOSED BUDGET	INCREASE (DECREASE) BETWEEN 2019-2020 ADOPTED BUDGET AND 2020-2021 PROPOSED BUDGET	% Change	Proposed Change in FTE's	Changes to Arrive at 2020-2021 Contingent Budget	2020-2021 CONTINGENT BUDGET
A 2118.4500-27-000	MUSIC SUPPLIES-SAXTON		\$4,070.00		\$1,100.00		\$6,688.00	\$5,588.00	508.00%			\$6,688.00
A 2118.4500-28-000	MUSIC SUPPLIES-S.OCEAN		\$8,392.00		\$1,100.00		\$4,438.00	\$3,338.00	303.45%			\$4,438.00
A 2118.4500-37-000	MUSIC SUPPLIES-HS		\$4,830.00		\$40,242.00		\$6,905.00	(\$33,337.00)	-82.84%			\$6,905.00
A 2118.4500-90-000	SUPPLIES		\$15,036.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2118.4690-90-000	EQUIPMENT REPAIR		\$20,000.00		\$32,000.00		\$40,000.00	\$8,000.00	25.00%			\$40,000.00
A 2118.4691-90-000	PIANO TUNING & RPR		\$6,000.00		\$7,000.00		\$9,000.00	\$2,000.00	28.57%			\$9,000.00
A 2118.4800-90-000	SUPPL TEXTBOOKS		\$3,960.00		\$1,700.00		\$1,625.00	(\$75.00)	-4.41%			\$1,625.00
A 2118.4810-90-000	ELEMENTARY TEXTBOOKS		\$12,669.00		\$9,875.00		\$8,915.00	(\$960.00)	-9.72%			\$8,915.00
A 2118.4820-90-000	SEC TEXTBOOKS		\$11,138.00		\$8,349.00		\$10,203.00	\$1,854.00	22.21%			\$10,203.00
A 2118.4900-90-000	BOCES - MUSIC DEPARTMENT		\$950.00		\$1,662.00		\$1,000.00	(\$662.00)	-39.83%			\$1,000.00
	Sub-Total		\$162,708.00		\$186,654.00		\$192,644.00	\$5,990.00	3.21%		(\$64,857.00)	\$127,787.00
A 2119.4150-90-000	PHY.ED. TRAVEL & CONFERENCE		\$400.00		\$500.00		\$500.00	\$0.00	0.00%			\$500.00
A 2119.4500-01-000	PHY.ED.SUPPLIES-BARTON		\$906.00		\$1,536.00		\$1,580.00	\$44.00	2.86%			\$1,580.00
A 2119.4500-02-000	PHY.ED.SUPPLIES-BAY		\$798.00		\$1,128.00		\$1,160.00	\$32.00	2.84%			\$1,160.00
A 2119.4500-03-000	PHY.ED.SUPPLIES-CANAAN		\$906.00		\$1,236.00		\$1,270.00	\$34.00	2.75%			\$1,270.00
A 2119.4500-04-000	PHY.ED.SUPPLIES-EAGLE		\$798.00		\$1,128.00		\$1,161.00	\$33.00	2.93%			\$1,161.00
A 2119.4500-05-000	PHY.ED.SUPPLIES-MEDFORD		\$906.00		\$1,236.00		\$1,270.00	\$34.00	2.75%			\$1,270.00
A 2119.4500-06-000	PHY.ED.SUPPLIES-RIVER		\$688.00		\$1,018.00		\$1,048.00	\$30.00	2.95%			\$1,048.00
A 2119.4500-07-000	PHY.ED.SUPPLIES-TREMONT		\$906.00		\$1,236.00		\$1,270.00	\$34.00	2.75%			\$1,270.00
A 2119.4500-26-000	SUPPLIES		\$4,823.00		\$4,857.00		\$5,000.00	\$143.00	2.94%			\$5,000.00
A 2119.4500-27-000	SUPPLIES		\$4,823.00		\$4,967.00		\$5,116.00	\$149.00	3.00%			\$5,116.00
A 2119.4500-28-000	SUPPLIES		\$4,716.00		\$4,967.00		\$5,116.00	\$149.00	3.00%			\$5,116.00
A 2119.4500-37-000	SUPPLIES		\$9,164.00		\$9,139.00		\$9,400.00	\$261.00	2.86%			\$9,400.00
A 2119.4500-90-000	SUPPLIES		\$2,311.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2119.4900-90-000	BOCES - PHYS ED DEPARTMENT		\$0.00		\$1,000.00		\$500.00	(\$500.00)	-50.00%			\$500.00
	Sub-Total		\$32,145.00		\$33,948.00		\$34,391.00	\$443.00	1.30%		\$0.00	\$34,391.00
A 2120.4150-90-000	READING DEPT. TRAVEL & CONFERENCE		\$1,500.00		\$1,500.00		\$1,500.00	\$0.00	0.00%			\$1,500.00
A 2120.4500-01-000	BARTON-RDG SUPPLIES		\$9,463.00		\$12,250.00		\$11,195.00	(\$1,055.00)	-8.61%			\$11,195.00
A 2120.4500-02-000	BAY-RDG SUPPLIES		\$6,903.00		\$7,523.00		\$10,595.00	\$3,072.00	40.83%			\$10,595.00
A 2120.4500-03-000	CANAAN-RDG SUPPLIES		\$10,238.00		\$11,085.00		\$10,585.00	(\$500.00)	-4.51%			\$10,585.00
A 2120.4500-04-000	EAGLE-RDG SUPPLIES		\$11,418.00		\$12,184.00		\$12,200.00	\$16.00	0.13%			\$12,200.00
A 2120.4500-05-000	MEDFORD-RDG SUPPLIES		\$9,078.00		\$10,796.00		\$10,825.00	\$29.00	0.27%			\$10,825.00
A 2120.4500-06-000	RIVER-RDG SUPPLIES		\$6,783.00		\$8,123.00		\$7,260.00	(\$863.00)	-10.62%			\$7,260.00
A 2120.4500-07-000	TREMONT-RDG SUPPLIES		\$8,048.00		\$9,394.00		\$10,075.00	\$681.00	7.25%			\$10,075.00
A 2120.4500-26-000	RDG SUPPLIES-OREGON		\$534.00		\$720.00		\$1,214.00	\$494.00	68.61%			\$1,214.00
A 2120.4500-27-000	RDG SUPPLIES-SAXTON		\$624.00		\$1,135.00		\$1,304.00	\$169.00	14.89%			\$1,304.00
A 2120.4500-28-000	RDG SUPPLIES-S.OCEAN		\$534.00		\$1,080.00		\$1,214.00	\$134.00	12.41%			\$1,214.00
A 2120.4500-37-000	RDG SUPPLIES-HS		\$1,068.00		\$1,125.00		\$2,234.00	\$1,109.00	98.58%			\$2,234.00
A 2120.4500-90-000	READING SUPPLIES		\$3,000.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2120.4810-01-000	TEXTS - RDG./ BARTON		\$6,000.00		\$9,555.00		\$1,500.00	(\$8,055.00)	-84.30%			\$1,500.00
A 2120.4810-02-000	TEXTS - RDG./ BAY		\$4,700.00		\$2,966.00		\$1,500.00	(\$1,466.00)	-49.43%			\$1,500.00
A 2120.4810-03-000	TEXTS - RDG./ CANAAN		\$6,000.00		\$5,521.00		\$1,500.00	(\$4,021.00)	-72.83%			\$1,500.00
A 2120.4810-04-000	TEXTS - RDG./ EAGLE		\$8,000.00		\$6,421.00		\$2,500.00	(\$3,921.00)	-61.07%			\$2,500.00
A 2120.4810-05-000	TEXTS - RDG./ MEDFORD		\$4,700.00		\$4,610.00		\$1,500.00	(\$3,110.00)	-67.46%			\$1,500.00

PATCHOGUE-MEDFORD UFSD											2020-21	
PROPOSED BUDGET INFORMATION - 2020-2021												
ACCOUNT	DESCRIPTION	Budgeted FTE's 2018-2019	2018-2019 ADOPTED BUDGET	Budgeted FTE's 2019-2020	2019-2020 ADOPTED BUDGET	Proposed FTE's 2020-2021	2020-2021 PROPOSED BUDGET	INCREASE (DECREASE) BETWEEN 2019-2020 ADOPTED BUDGET AND 2020-2021 PROPOSED BUDGET	% Change	Proposed Change in FTE's	Changes to Arrive at 2020-2021 Contingent Budget	2020-2021 CONTINGENT BUDGET
A 2120.4810-06-000	TEXTS - RDG./ RIVER		\$4,000.00		\$3,186.00		\$1,500.00	(\$1,686.00)	-52.92%			\$1,500.00
A 2120.4810-07-000	TEXTS - RDG./ TREMONT		\$5,000.00		\$4,797.00		\$1,500.00	(\$3,297.00)	-68.73%			\$1,500.00
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		\$5,250.00		\$4,000.00		\$2,500.00	(\$1,500.00)	-37.50%			\$2,500.00
	Sub-Total		\$112,841.00		\$117,971.00		\$94,201.00	(\$23,770.00)	-20.15%		\$0.00	\$94,201.00
A 2121.2000-90-000	EQUIPMENT		\$0.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00
A 2121.4000-90-000	CONTRACTUAL - SECONDARY		\$300.00		\$500.00		\$2,650.00	\$2,150.00	430.00%			\$2,650.00
A 2121.4150-90-000	SCIENCE - TRAVEL AND CONFERENCE SECONDARY		\$5,700.00		\$1,725.00		\$1,000.00	(\$725.00)	-42.03%			\$1,000.00
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		\$785.00		\$28,310.00		\$54,304.00	\$25,994.00	91.82%			\$54,304.00
A 2121.4500-02-000	SCIENCE SUPPLIES-BAY		\$785.00		\$22,650.00		\$42,668.00	\$20,018.00	88.38%			\$42,668.00
A 2121.4500-03-000	SCIENCE SUPPLIES-CANAAN		\$785.00		\$30,200.00		\$62,062.00	\$31,862.00	105.50%			\$62,062.00
A 2121.4500-04-000	SCIENCE SUPPLIES-EAGLE		\$785.00		\$30,200.00		\$69,820.00	\$39,620.00	131.19%			\$69,820.00
A 2121.4500-05-000	SCIENCE SUPPLIES-MEDFORD		\$785.00		\$24,538.00		\$62,062.00	\$37,524.00	152.92%			\$62,062.00
A 2121.4500-06-000	SCIENCE SUPPLIES-RIVER		\$785.00		\$22,650.00		\$38,789.00	\$16,139.00	71.25%			\$38,789.00
A 2121.4500-07-000	SCIENCE SUPPLIES-TREMONT		\$785.00		\$30,200.00		\$58,183.00	\$27,983.00	92.66%			\$58,183.00
A 2121.4500-26-000	SCIENCE SUPPLIES - OREGON		\$5,270.00		\$2,260.00		\$2,570.00	\$310.00	13.72%			\$2,570.00
A 2121.4500-27-000	SCIENCE SUPPLIES - SAXTON		\$7,720.00		\$2,860.00		\$2,642.00	(\$218.00)	-7.62%			\$2,642.00
A 2121.4500-28-000	SCIENCE SUPPLIES - SOUTH OCEAN		\$4,850.00		\$2,030.00		\$2,310.00	\$280.00	13.79%			\$2,310.00
A 2121.4500-37-000	SCIENCE SUPPLIES - HIGH SCHOOL		\$25,600.00		\$37,275.00		\$38,525.00	\$1,250.00	3.35%			\$38,525.00
A 2121.4500-90-000	SCIENCE SUPPLIES - SECONDARY		\$4,075.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2121.4510-26-000	SCIENCE SUPPLIES - OREGON - 6TH GRADE		\$0.00		\$0.00		\$515.00	\$515.00	100.00%			\$515.00
A 2121.4510-27-000	SCIENCE SUPPLIES - SAXTON - 6TH GRADE		\$0.00		\$0.00		\$515.00	\$515.00	100.00%			\$515.00
A 2121.4510-28-000	SCIENCE SUPPLIES - SOUTH OCEAN - 6TH GRADE		\$0.00		\$0.00		\$515.00	\$515.00	100.00%			\$515.00
A 2121.4510-90-000	SCIENCE SUPPLIES - ELEMENTARY		\$1,015.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2121.4690-90-000	EQUIPMENT REPAIR		\$3,000.00		\$3,200.00		\$3,500.00	\$300.00	9.38%			\$3,500.00
A 2121.4810-90-000	ELEM TEXTS		\$10,000.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2121.4820-26-000	SCIENCE TEXTBOOKS-OREGON		\$1,650.00		\$1,980.00		\$3,060.00	\$1,080.00	54.55%			\$3,060.00
A 2121.4820-27-000	SCIENCE TEXTBOOKS-SAXTON		\$3,210.00		\$3,330.00		\$2,250.00	(\$1,080.00)	-32.43%			\$2,250.00
A 2121.4820-28-000	SCIENCE TEXTBOOKS-S.OCEAN		\$1,650.00		\$1,890.00		\$2,610.00	\$720.00	38.10%			\$2,610.00
A 2121.4820-37-000	SCIENCE TEXTBOOKS-HS		\$6,475.00		\$25,630.00		\$7,500.00	(\$18,130.00)	-70.74%			\$7,500.00
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		\$27,100.00		\$29,960.00		\$50,668.00	\$20,708.00	69.12%			\$50,668.00
A 2121.4910-90-000	BOCES - SCIENCE - ELEMENTARY		\$5,381.00		\$5,381.00		\$2,000.00	(\$3,381.00)	-62.83%			\$2,000.00
	Sub-Total		\$120,991.00		\$309,269.00		\$513,218.00	\$203,949.00	65.95%		\$0.00	\$513,218.00
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		\$17,500.00		\$15,000.00	(\$2,500.00)	-14.29%			\$15,000.00
A 2122.4150-90-000	TRAVEL & CONFERENCE - SECONDARY		\$6,750.00		\$6,750.00		\$6,060.00	(\$690.00)	-10.22%			\$6,060.00
A 2122.4160-90-000	TRAVEL & CONFERENCE - ELEMENTARY		\$0.00		\$0.00		\$698.00	\$698.00	100.00%			\$698.00

PATCHOGUE-MEDFORD UFSD											2020-21	
PROPOSED BUDGET INFORMATION - 2020-2021												
ACCOUNT	DESCRIPTION	Budgeted FTE's 2018-2019	2018-2019 ADOPTED BUDGET	Budgeted FTE's 2019-2020	2019-2020 ADOPTED BUDGET	Proposed FTE's 2020-2021	2020-2021 PROPOSED BUDGET	INCREASE (DECREASE) BETWEEN 2019-2020 ADOPTED BUDGET AND 2020-2021 PROPOSED BUDGET	% Change	Proposed Change in FTE's	Changes to Arrive at 2020-2021 Contingent Budget	2020-2021 CONTINGENT BUDGET
A 2122.4500-26-000	SOCIAL STUDIES SUPPLIES-OREGON		\$300.00		\$450.00		\$1,000.00	\$550.00	122.22%			\$1,000.00
A 2122.4500-27-000	SOCIAL STUDIES SUPPLIES-SAXTON		\$300.00		\$450.00		\$1,000.00	\$550.00	122.22%			\$1,000.00
A 2122.4500-28-000	SOCIAL STUDIES SUPPLIES-S.OCEAN		\$300.00		\$540.00		\$1,200.00	\$660.00	122.22%			\$1,200.00
A 2122.4500-37-000	SOCIAL STUDIES SUPPLIES-HS		\$8,774.00		\$9,340.00		\$8,998.00	(\$342.00)	-3.66%			\$8,998.00
A 2122.4500-90-000	SUPPLIES - SECONDARY		\$4,069.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2122.4510-26-000	SOCIAL STUDIES SUPPLIES - OREGON - 6TH GRADE		\$0.00		\$0.00		\$430.00	\$430.00	100.00%			\$430.00
A 2122.4510-27-000	SOCIAL STUDIES SUPPLIES - SAXTON - 6TH GRADE		\$0.00		\$0.00		\$430.00	\$430.00	100.00%			\$430.00
A 2122.4510-28-000	SOCIAL STUDIES SUPPLIES - SOUTH OCEAN - 6TH GRADE		\$0.00		\$0.00		\$520.00	\$520.00	100.00%			\$520.00
A 2122.4510-90-000	SUPPLIES - ELEMENTARY		\$2,000.00		\$1,000.00		\$1,000.00	\$0.00	0.00%			\$1,000.00
A 2122.4810-01-000	SOCIAL STUDIES TEXTBOOKS-BARTON		\$1,750.00		\$500.00		\$500.00	\$0.00	0.00%			\$500.00
A 2122.4810-02-000	SOCIAL STUDIES TEXTBOOKS-BAY		\$2,750.00		\$500.00		\$500.00	\$0.00	0.00%			\$500.00
A 2122.4810-03-000	SOCIAL STUDIES TEXTBOOKS-CANAAN		\$1,750.00		\$500.00		\$500.00	\$0.00	0.00%			\$500.00
A 2122.4810-04-000	SOCIAL STUDIES TEXTBOOKS-EAGLE		\$1,750.00		\$500.00		\$500.00	\$0.00	0.00%			\$500.00
A 2122.4810-05-000	SOCIAL STUDIES TEXTBOOKS-MEDFORD		\$1,750.00		\$500.00		\$500.00	\$0.00	0.00%			\$500.00
A 2122.4810-06-000	SOCIAL STUDIES TEXTBOOKS-RIVER		\$2,750.00		\$500.00		\$500.00	\$0.00	0.00%			\$500.00
A 2122.4810-07-000	SOCIAL STUDIES TEXTBOOKS-TREMONT		\$2,750.00		\$500.00		\$500.00	\$0.00	0.00%			\$500.00
A 2122.4810-26-000	SOCIAL STUDIES TEXTBOOKS-OREGON - 6TH GRADE		\$0.00		\$0.00		\$500.00	\$500.00	100.00%			\$500.00
A 2122.4810-27-000	SOCIAL STUDIES TEXTBOOKS-SAXTON - 6TH GRADE		\$0.00		\$0.00		\$500.00	\$500.00	100.00%			\$500.00
A 2122.4810-28-000	SOCIAL STUDIES TEXTBOOKS-SOUTH OCEAN - 6TH GRADE		\$0.00		\$0.00		\$500.00	\$500.00	100.00%			\$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		\$2,000.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2122.4820-26-000	SOCIAL STUDIES TEXTBOOKS-OREGON		\$410.00		\$1,050.00		\$1,500.00	\$450.00	42.86%			\$1,500.00
A 2122.4820-27-000	SOCIAL STUDIES TEXTBOOKS-SAXTON		\$410.00		\$2,900.00		\$1,500.00	(\$1,400.00)	-48.28%			\$1,500.00
A 2122.4820-28-000	SOCIAL STUDIES TEXTBOOKS-S.OCEAN		\$410.00		\$6,300.00		\$1,500.00	(\$4,800.00)	-76.19%			\$1,500.00
A 2122.4820-37-000	SOCIAL STUDIES TEXTBOOKS-HS		\$21,288.00		\$33,000.00		\$19,750.00	(\$13,250.00)	-40.15%			\$19,750.00
A 2122.4820-90-000	SEC TEXTS		\$3,000.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2122.4822-26-000	SOCIAL STUDIES CONSUMABLES-OREGON		\$1,182.00		\$3,065.00		\$2,850.00	(\$215.00)	-7.01%			\$2,850.00
A 2122.4822-27-000	SOCIAL STUDIES CONSUMABLES-SAXTON		\$1,517.00		\$3,206.00		\$2,294.00	(\$912.00)	-28.45%			\$2,294.00
A 2122.4822-28-000	SOCIAL STUDIES CONSUMABLES-S. OCEAN		\$1,118.00		\$2,492.00		\$2,919.00	\$427.00	17.13%			\$2,919.00
A 2122.4822-37-000	SOCIAL STUDIES CONSUMABLES-HIGH SCHOOL		\$200.00		\$200.00		\$5,117.00	\$4,917.00	2458.50%			\$5,117.00
A 2122.4900-90-000	BOCES - SOCIAL STUDIES DEPARTMENT - SECONDARY		\$3,000.00		\$3,000.00		\$2,500.00	(\$500.00)	-16.67%			\$2,500.00
A 2122.4910-90-000	BOCES - SOCIAL STUDIES DEPARTMENT - ELEMENTARY		\$4,950.00		\$3,750.00		\$3,700.00	(\$50.00)	-1.33%			\$3,700.00
	Sub-Total		\$93,528.00		\$98,493.00		\$84,966.00	(\$13,527.00)	-13.73%		\$0.00	\$84,966.00
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		\$5,250.00		\$5,240.00		\$6,800.00	\$1,560.00	29.77%			\$6,800.00
A 2123.4500-26-000	SUPPLIES - OREGON		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2123.4500-27-000	SUPPLIES - SAXTON		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2123.4500-28-000	SUPPLIES - SOUTH OCEAN		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2123.4500-37-000	SUPPLIES - HIGH SCHOOL		\$0.00		\$7,000.00		\$7,500.00	\$500.00	7.14%			\$7,500.00
A 2123.4500-90-000	SUPPLIES		\$4,245.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2123.4820-90-000	TEXTBOOKS		\$5,010.00		\$3,220.00		\$1,250.00	(\$1,970.00)	-61.18%			\$1,250.00
A 2123.4822-90-000	CONSUMABLES		\$5,816.00		\$1,125.00		\$1,125.00	\$0.00	0.00%			\$1,125.00
A 2123.4900-90-000	BOCES - BUSINESS ED DEPARTMENT		\$0.00		\$0.00		\$500.00	\$500.00	100.00%			\$500.00
	Sub-Total		\$20,321.00		\$16,585.00		\$17,175.00	\$590.00	3.56%		\$0.00	\$17,175.00

PATCHOGUE-MEDFORD UFSD											2020-21	
PROPOSED BUDGET INFORMATION - 2020-2021												
ACCOUNT	DESCRIPTION	Budgeted FTE's 2018-2019	2018-2019 ADOPTED BUDGET	Budgeted FTE's 2019-2020	2019-2020 ADOPTED BUDGET	Proposed FTE's 2020-2021	2020-2021 PROPOSED BUDGET	INCREASE (DECREASE) BETWEEN 2019-2020 ADOPTED BUDGET AND 2020-2021 PROPOSED BUDGET	% Change	Proposed Change in FTE's	Changes to Arrive at 2020-2021 Contingent Budget	2020-2021 CONTINGENT BUDGET
A 2127.4900-90-000	BOCES ROTC		\$302,952.00		\$264,341.00		\$245,090.00	(\$19,251.00)	-7.28%			\$245,090.00
	Sub-Total		\$302,952.00		\$264,341.00		\$245,090.00	(\$19,251.00)	-7.28%		\$0.00	\$245,090.00
A 2128.4000-90-000	ESL/ENL CONTRACTUAL		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2128.4150-90-000	ESL TRAVEL & CONFERENCE - SECONDARY		\$3,235.00		\$7,910.00		\$8,125.00	\$215.00	2.72%			\$8,125.00
A 2128.4160-90-000	ESL TRAVEL & CONFERENCE - ELEMENTARY		\$0.00		\$0.00		\$4,075.00	\$4,075.00	100.00%			\$4,075.00
A 2128.4500-01-000	ESL SUPPLIES - BARTON		\$0.00		\$750.00		\$850.00	\$100.00	13.33%			\$850.00
A 2128.4500-02-000	ESL SUPPLIES - BAY		\$0.00		\$6,265.00		\$6,970.00	\$705.00	11.25%			\$6,970.00
A 2128.4500-03-000	ESL SUPPLIES - CANAAN		\$0.00		\$5,695.00		\$7,670.00	\$1,975.00	34.68%			\$7,670.00
A 2128.4500-04-000	ESL SUPPLIES - EAGLE		\$0.00		\$5,595.00		\$7,720.00	\$2,125.00	37.98%			\$7,720.00
A 2128.4500-05-000	ESL SUPPLIES - MEDFORD		\$0.00		\$5,895.00		\$7,570.00	\$1,675.00	28.41%			\$7,570.00
A 2128.4500-06-000	ESL SUPPLIES - RIVER		\$0.00		\$200.00		\$575.00	\$375.00	187.50%			\$575.00
A 2128.4500-07-000	ESL SUPPLIES - TREMONT		\$0.00		\$300.00		\$500.00	\$200.00	66.67%			\$500.00
A 2128.4500-26-000	ESL SUPPLIES - OREGON		\$0.00		\$100.00		\$950.00	\$850.00	850.00%			\$950.00
A 2128.4500-27-000	ESL SUPPLIES - SAXTON		\$0.00		\$400.00		\$1,800.00	\$1,400.00	350.00%			\$1,800.00
A 2128.4500-28-000	ESL SUPPLIES - SOUTH OCEAN		\$0.00		\$720.00		\$1,300.00	\$580.00	80.56%			\$1,300.00
A 2128.4500-37-000	ESL SUPPLIES - HIGH SCHOOL		\$0.00		\$1,100.00		\$2,950.00	\$1,850.00	168.18%			\$2,950.00
A 2128.4500-90-000	ESL SUPPLIES - SECONDARY		\$5,720.00		\$2,800.00		\$800.00	(\$2,000.00)	-71.43%			\$800.00
A 2128.4510-90-000	ESL SUPPLIES - ELEMENTARY		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2128.4820-01-000	ESL TEXTBOOKS - BARTON		\$0.00		\$450.00		\$400.00	(\$50.00)	-11.11%			\$400.00
A 2128.4820-02-000	ESL TEXTBOOKS - BAY		\$0.00		\$8,700.00		\$8,600.00	(\$100.00)	-1.15%			\$8,600.00
A 2128.4820-03-000	ESL TEXTBOOKS - CANAAN		\$0.00		\$9,400.00		\$9,300.00	(\$100.00)	-1.06%			\$9,300.00
A 2128.4820-04-000	ESL TEXTBOOKS - EAGLE		\$0.00		\$9,400.00		\$9,300.00	(\$100.00)	-1.06%			\$9,300.00
A 2128.4820-05-000	ESL TEXTBOOKS - MEDFORD		\$0.00		\$15,100.00		\$14,800.00	(\$300.00)	-1.99%			\$14,800.00
A 2128.4820-06-000	ESL TEXTBOOKS - RIVER		\$0.00		\$400.00		\$400.00	\$0.00	0.00%			\$400.00
A 2128.4820-07-000	ESL TEXTBOOKS - TREMONT		\$0.00		\$300.00		\$300.00	\$0.00	0.00%			\$300.00
A 2128.4820-26-000	ESL TEXTBOOKS - OREGON		\$0.00		\$420.00		\$0.00	(\$420.00)	-100.00%			\$0.00
A 2128.4820-27-000	ESL TEXTBOOKS - SAXTON		\$0.00		\$800.00		\$0.00	(\$800.00)	-100.00%			\$0.00
A 2128.4820-28-000	ESL TEXTBOOKS - SOUTH OCEAN		\$0.00		\$2,210.00		\$600.00	(\$1,610.00)	-72.85%			\$600.00
A 2128.4820-37-000	ESL TEXTBOOKS - HIGH SCHOOL		\$0.00		\$5,000.00		\$800.00	(\$4,200.00)	-84.00%			\$800.00
A 2128.4820-90-000	TEXTBOOKS		\$83,506.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2128.4900-90-000	BOCES - ELL SECONDARY		\$39,000.00		\$15,000.00		\$13,280.00	(\$1,720.00)	-11.47%			\$13,280.00
A 2128.4910-90-000	BOCES - ELL ELEMENTARY		\$0.00		\$0.00		\$6,380.00	\$6,380.00	100.00%			\$6,380.00
	Sub-Total		\$131,461.00		\$104,910.00		\$116,015.00	\$11,105.00	10.59%		\$0.00	\$116,015.00
A 2250.1200-01-000	TEACHERS SALARIES 1-6	8.00	\$784,026.00	8.70	\$837,924.00	7.80	\$686,835.00	(\$151,089.00)	-18.03%	(0.90)		\$686,835.00
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	7.00	\$610,208.00	9.50	\$758,391.00	6.60	\$624,909.00	(\$133,482.00)	-17.60%	(2.90)		\$624,909.00
A 2250.1200-04-000	TEACHERS SALARIES 1-6	5.00	\$456,717.00	4.30	\$497,723.00	8.00	\$701,153.00	\$203,430.00	40.87%	3.70		\$701,153.00
A 2250.1200-05-000	TEACHERS SALARIES 1-6	0.50	\$64,103.00	0.90	\$122,153.00	6.00	\$526,810.00	\$404,657.00	331.27%	5.10		\$526,810.00
A 2250.1200-06-000	TEACHERS SALARIES 1-6	4.25	\$515,296.00	5.40	\$631,100.00	6.20	\$685,220.00	\$54,120.00	8.58%	0.80		\$685,220.00
A 2250.1200-07-000	TEACHERS SALARIES 1-6	5.25	\$580,599.00	3.60	\$410,625.00	6.00	\$611,797.00	\$201,172.00	48.99%	2.40		\$611,797.00
A 2250.1200-90-000	TEACHERS SALARIES 1-6	20.20	\$1,622,423.00	22.00	\$1,815,677.00	16.40	\$1,539,550.00	(\$276,127.00)	-15.21%	(5.60)		\$1,539,550.00
A 2250.1300-26-000	TEACHERS SALARIES-7-12	2.60	\$305,544.00	6.40	\$555,686.00	8.20	\$777,227.00	\$221,541.00	39.87%	1.80		\$777,227.00
A 2250.1300-27-000	TEACHERS SALARIES-7-12	11.40	\$1,054,199.00	9.20	\$902,483.00	7.80	\$704,701.00	(\$197,782.00)	-21.92%	(1.40)		\$704,701.00
A 2250.1300-28-000	TEACHERS SALARIES-7-12	2.40	\$308,742.00	0.60	\$36,632.00	3.80	\$324,256.00	\$287,624.00	785.17%	3.20		\$324,256.00

PATCHOGUE-MEDFORD UFSD

2020-21

PROPOSED BUDGET INFORMATION - 2020-2021

ACCOUNT	DESCRIPTION	Budgeted FTE's 2018-2019	2018-2019 ADOPTED BUDGET	Budgeted FTE's 2019-2020	2019-2020 ADOPTED BUDGET	Proposed FTE's 2020-2021	2020-2021 PROPOSED BUDGET	INCREASE (DECREASE) BETWEEN 2019-2020 ADOPTED BUDGET AND 2020-2021 PROPOSED BUDGET	% Change	Proposed Change in FTE's	Changes to Arrive at 2020-2021 Contingent Budget	2020-2021 CONTINGENT BUDGET
A 2250.1300-37-000	TEACHERS SALARIES-7-12	18.60	\$1,684,847.00	20.40	\$2,031,757.00	19.60	\$1,929,707.00	(\$102,050.00)	-5.02%	(0.80)		\$1,929,707.00
A 2250.1300-90-000	TEACHERS SALARIES-7-12	3.00	\$233,941.00	4.60	\$370,855.00	2.60	\$213,891.00	(\$156,964.00)	-42.32%	(2.00)		\$213,891.00
A 2250.1350-90-000	TEACHING ASSISTANTS	21.00	\$572,062.00	22.00	\$664,630.00	33.00	\$1,020,637.00	\$356,007.00	53.56%	11.00		\$1,020,637.00
A 2250.1400-90-000	SUBSTITUTE TEACHING ASSISTANTS		\$0.00		\$4,500.00		\$9,000.00	\$4,500.00	100.00%	-		\$9,000.00
A 2250.1500-90-000	SUPERVISION - PUPIL SERVICES	1.00	\$175,595.00	1.00	\$165,000.00	1.00	\$170,000.00	\$5,000.00	3.03%	-		\$170,000.00
A 2250.1510-90-000	PUPIL SERVICES (DIRECTORS, CSE CHAIRS)	-	\$0.00	-	\$0.00	2.57	\$290,668.00	\$290,668.00	100.00%	2.57		\$290,668.00
A 2250.1545-90-000	ELEM. HOME TEACHING		\$11,008.00		\$10,000.00		\$10,000.00	\$0.00	0.00%			\$10,000.00
A 2250.1555-90-000	SEC. HOME TEACHING		\$40,314.00		\$45,000.00		\$45,000.00	\$0.00	0.00%			\$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	9.00	\$423,404.00	9.00	\$399,153.00	7.00	\$339,065.00	(\$60,088.00)	-15.05%	(2.00)		\$339,065.00
A 2250.1860-90-000	AIDES	79.50	\$1,751,884.00	76.50	\$1,798,948.00	74.00	\$1,904,670.00	\$105,722.00	5.88%	(2.50)		\$1,904,670.00
A 2250.1860-99-000	CLERICAL SALARIES	3.00	\$96,498.00	3.00	\$89,626.00	3.00	\$104,598.00	\$14,972.00	16.70%	-		\$104,598.00
A 2250.2000-90-000	EQUIPMENT		\$18,000.00		\$25,000.00		\$13,000.00	(\$12,000.00)	-48.00%		(\$13,000.00)	\$0.00
A 2250.2100-90-000	EQUIPMENT - 504 ACCOMODATIONS		\$0.00		\$0.00		\$13,000.00	\$13,000.00	100.00%		(\$13,000.00)	\$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		\$4,500.00		\$4,500.00		\$4,500.00	\$0.00	0.00%			\$4,500.00
A 2250.4413-90-000	ARBITRATIONS		\$25,000.00		\$25,000.00		\$15,000.00	(\$10,000.00)	-40.00%			\$15,000.00
A 2250.4490-89-000	PROF & TECH-PRIVATE SCHOOLS		\$248,500.00		\$268,000.00		\$249,000.00	(\$19,000.00)	-7.09%			\$249,000.00
A 2250.4490-90-000	PROF & TECH		\$1,817,500.00		\$1,942,500.00		\$2,167,500.00	\$225,000.00	11.58%			\$2,167,500.00
A 2250.4495-90-000	PROF & TECH - 504 ACCOMODATIONS		\$0.00		\$0.00		\$247,000.00	\$247,000.00	100.00%			\$247,000.00
A 2250.4500-01-000	SUPPLIES - INSTRUCTIONAL - BARTON		\$0.00		\$2,000.00		\$5,500.00	\$3,500.00	175.00%			\$5,500.00
A 2250.4500-02-000	SUPPLIES - INSTRUCTIONAL - BAY		\$0.00		\$1,500.00		\$1,000.00	(\$500.00)	-33.33%			\$1,000.00
A 2250.4500-03-000	SUPPLIES - INSTRUCTIONAL - CANAAN		\$0.00		\$2,000.00		\$2,500.00	\$500.00	25.00%			\$2,500.00
A 2250.4500-04-000	SUPPLIES - INSTRUCTIONAL - EAGLE		\$0.00		\$1,500.00		\$1,000.00	(\$500.00)	-33.33%			\$1,000.00
A 2250.4500-05-000	SUPPLIES - INSTRUCTIONAL - MEDFORD		\$0.00		\$8,000.00		\$2,000.00	(\$6,000.00)	-75.00%			\$2,000.00
A 2250.4500-06-000	SUPPLIES - INSTRUCTIONAL - RIVER		\$0.00		\$1,000.00		\$1,000.00	\$0.00	0.00%			\$1,000.00
A 2250.4500-07-000	SUPPLIES - INSTRUCTIONAL - TREMONT		\$0.00		\$1,500.00		\$1,000.00	(\$500.00)	-33.33%			\$1,000.00
A 2250.4500-26-000	SUPPLIES - INSTRUCTIONAL - OREGON		\$0.00		\$2,500.00		\$3,500.00	\$1,000.00	40.00%			\$3,500.00
A 2250.4500-27-000	SUPPLIES - INSTRUCTIONAL - SAXTON		\$0.00		\$2,000.00		\$1,500.00	(\$500.00)	-25.00%			\$1,500.00
A 2250.4500-28-000	SUPPLIES - INSTRUCTIONAL - SOUTH OCEAN		\$0.00		\$1,500.00		\$1,000.00	(\$500.00)	-33.33%			\$1,000.00
A 2250.4500-37-000	SUPPLIES - INSTRUCTIONAL - HIGH SCHOOL		\$0.00		\$8,000.00		\$6,000.00	(\$2,000.00)	-25.00%			\$6,000.00
A 2250.4500-90-000	SUPPLIES - INSTRUCTIONAL - DISTRICT WIDE		\$61,800.00		\$32,154.00		\$32,000.00	(\$154.00)	-0.48%			\$32,000.00
A 2250.4501-90-000	SUPPLIES - 504 ACCOMODATIONS		\$4,120.00		\$4,243.00		\$4,500.00	\$257.00	6.06%			\$4,500.00
A 2250.4510-90-000	SUPPLIES - ADMIN		\$20,600.00		\$21,218.00		\$17,000.00	(\$4,218.00)	-19.88%		(\$2,000.00)	\$15,000.00
A 2250.4690-90-000	EQUIPMENT REPAIR		\$6,075.00		\$6,075.00		\$4,575.00	(\$1,500.00)	-24.69%			\$4,575.00
A 2250.4710-90-000	TUITION PUBLIC		\$255,000.00		\$285,000.00		\$290,000.00	\$5,000.00	1.75%			\$290,000.00
A 2250.4730-90-000	TUITION PRIVATE		\$1,524,025.00		\$1,812,560.00		\$1,684,924.00	(\$127,636.00)	-7.04%			\$1,684,924.00
A 2250.4800-90-000	TEXTBOOKS		\$10,000.00		\$10,000.00		\$9,000.00	(\$1,000.00)	-10.00%			\$9,000.00
A 2250.4900-90-000	BOCES SPEC ED TUITION		\$13,057,392.00		\$12,679,631.00		\$12,859,371.00	\$179,740.00	1.42%			\$12,859,371.00
A 2250.4915-90-000	BOCES SPEC ED CONFERENCES		\$4,500.00		\$4,500.00		\$2,700.00	(\$1,800.00)	-40.00%			\$2,700.00
	Sub-Total		\$28,350,522.00		\$29,301,844.00		\$30,860,864.00	\$1,559,020.00	5.32%		(\$28,000.00)	\$30,832,864.00
A 2280.1500-90-000	INSTRUCTIONAL SALARIES		\$20,000.00	2.00	\$142,508.00	3.50	\$232,954.00	\$90,446.00	63.47%	1.50		\$232,954.00
A 2280.2000-90-000	CAREER AND TECH ED - EQUIPMENT		\$0.00		\$26,100.00		\$42,000.00	\$15,900.00	60.92%		(\$42,000.00)	\$0.00
A 2280.4000-90-000	CAREER AND TECH ED - CONTRACTUAL		\$0.00		\$5,000.00		\$16,300.00	\$11,300.00	226.00%			\$16,300.00

PATCHOGUE-MEDFORD UFSD											2020-21	
PROPOSED BUDGET INFORMATION - 2020-2021												
ACCOUNT	DESCRIPTION	Budgeted FTE's 2018-2019	2018-2019 ADOPTED BUDGET	Budgeted FTE's 2019-2020	2019-2020 ADOPTED BUDGET	Proposed FTE's 2020-2021	2020-2021 PROPOSED BUDGET	INCREASE (DECREASE) BETWEEN 2019-2020 ADOPTED BUDGET AND 2020-2021 PROPOSED BUDGET	% Change	Proposed Change in FTE's	Changes to Arrive at 2020-2021 Contingent Budget	2020-2021 CONTINGENT BUDGET
A 2280.4500-90-000	CAREER AND TECH ED - SUPPLIES AND MATERIALS		\$0.00		\$73,742.00		\$71,438.00	(\$2,304.00)	-3.12%			\$71,438.00
A 2280.4800-90-000	CAREER AND TECH ED - TEXTBOOKS		\$0.00		\$0.00		\$5,625.00	\$5,625.00	100.00%			\$5,625.00
A 2280.4900-90-000	BOCES OCC. ED		\$1,440,010.00		\$1,467,782.00		\$1,475,750.00	\$7,968.00	0.54%			\$1,475,750.00
	Sub-Total		\$1,460,010.00		\$1,715,132.00		\$1,844,067.00	\$128,935.00	7.52%		(\$42,000.00)	\$1,802,067.00
A 2330.1500-90-000	PAYROLL - SUMMER SCHOOL, FLACS		\$0.00		\$380,000.00		\$365,620.00	(\$14,380.00)	-3.78%	-		\$365,620.00
A 2330.1615-90-000	NURSE	-	\$3,752.00	-	\$3,752.00	-	\$3,825.00	\$73.00	1.95%	-		\$3,825.00
A 2330.1630-90-000	PART TIME CLERICAL	-	\$21,000.00	-	\$13,500.00	-	\$5,500.00	(\$8,000.00)	-59.26%	-		\$5,500.00
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	-	\$5,654.00	\$2,654.00	88.47%	-		\$5,654.00
A 2330.4500-90-000	SUPPLIES		\$2,365.00		\$2,509.00		\$2,000.00	(\$509.00)	-20.29%			\$2,000.00
A 2330.4900-90-000	BOCES TUITION SUMMER SCHL		\$436,270.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
	Sub-Total		\$466,387.00		\$402,761.00		\$382,599.00	(\$20,162.00)	-5.01%		\$0.00	\$382,599.00
A 2331.1500-43-000	ADULT ED-SUPRV	-	\$22,611.00	-	\$24,000.00	-	\$24,000.00	\$0.00	0.00%	-		\$24,000.00
A 2331.1505-43-000	ADULT ED - INSTRUCTIONAL SALARY	-	\$0.00	-	\$0.00	-	\$0.00	\$0.00	0.00%	-		\$0.00
A 2331.1600-43-000	ADULT ED CLERICAL	-	\$0.00	-	\$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		\$6,589.00		\$8,200.00		\$8,200.00	\$0.00	0.00%			\$8,200.00
A 2331.4000-43-000	CONTRACTUAL EXP		\$142,160.00		\$142,160.00		\$133,000.00	(\$9,160.00)	-6.44%			\$133,000.00
A 2331.4500-43-000	SUPPLIES		\$1,750.00		\$1,000.00		\$1,000.00	\$0.00	0.00%			\$1,000.00
A 2331.4850-43-000	TEXTS		\$12,275.00		\$11,900.00		\$8,000.00	(\$3,900.00)	-32.77%			\$8,000.00
A 2331.4900-90-000	BOCES EQUIVALENT ATTENDANCE		\$6,000.00		\$6,000.00		\$3,500.00	(\$2,500.00)	-41.67%			\$3,500.00
	Sub-Total		\$191,385.00		\$193,260.00		\$177,700.00	(\$15,560.00)	-8.05%		\$0.00	\$177,700.00
A 2335.1510-90-000	COORDINATOR'S SALARY	-	\$15,849.00	-	\$15,849.00	-	\$16,206.00	\$357.00	2.25%	-		\$16,206.00
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	\$16,068.00	0.50	\$14,829.00	-	\$0.00	(\$14,829.00)	-100.00%	(0.50)		\$0.00
A 2335.1620-90-000	SECURITY SALARY	-	\$10,500.00	-	\$10,500.00	-	\$9,500.00	(\$1,000.00)	-9.52%	-		\$9,500.00
A 2335.4500-90-000	SUPPLIES/MATERIALS		\$1,182.00		\$1,217.00		\$1,254.00	\$37.00	3.04%			\$1,254.00
	Sub-Total		\$148,599.00		\$147,395.00		\$131,960.00	(\$15,435.00)	-10.47%		\$0.00	\$131,960.00
A 2610.1200-01-000	TEACHERS SALARIES 1-6	1.00	\$123,876.00	1.00	\$127,782.00	1.00	\$131,450.00	\$3,668.00	2.87%	-		\$131,450.00
A 2610.1200-02-000	TEACHERS SALARIES 1-6	0.60	\$71,887.00	0.60	\$72,786.00	0.80	\$100,627.00	\$27,841.00	38.25%	0.20		\$100,627.00
A 2610.1200-03-000	TEACHERS SALARIES 1-6	1.00	\$74,195.00	1.00	\$78,039.00	1.00	\$81,974.00	\$3,935.00	5.04%	-		\$81,974.00
A 2610.1200-04-000	TEACHERS SALARIES 1-6	1.00	\$126,516.00	1.00	\$131,609.00	1.00	\$133,832.00	\$2,223.00	1.69%	-		\$133,832.00
A 2610.1200-05-000	TEACHERS SALARIES 1-6	1.00	\$68,950.00	1.00	\$72,733.00	0.80	\$61,280.00	(\$11,453.00)	-15.75%	(0.20)		\$61,280.00
A 2610.1200-06-000	TEACHERS SALARIES 1-6	0.60	\$53,168.00	0.60	\$55,585.00	0.60	\$58,053.00	\$2,468.00	4.44%	-		\$58,053.00
A 2610.1200-07-000	TEACHERS SALARIES 1-6	0.80	\$83,370.00	0.80	\$85,581.00	0.80	\$79,179.00	(\$6,402.00)	-7.48%	-		\$79,179.00
A 2610.1300-26-000	TEACHERS SALARIES-7-12	1.00	\$122,279.00	1.00	\$126,739.00	1.00	\$131,269.00	\$4,530.00	3.57%	-		\$131,269.00
A 2610.1300-27-000	TEACHERS SALARIES-7-12	1.00	\$109,458.00	1.00	\$113,745.00	1.00	\$118,123.00	\$4,378.00	3.85%	-		\$118,123.00
A 2610.1300-28-000	TEACHERS SALARIES-7-12	1.00	\$77,605.00	1.00	\$81,493.00	1.00	\$85,470.00	\$3,977.00	4.88%	-		\$85,470.00
A 2610.1300-37-000	TEACHERS SALARIES-7-12	2.00	\$240,549.00	2.00	\$247,935.00	2.00	\$254,883.00	\$6,948.00	2.80%	-		\$254,883.00
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	5.50	\$127,103.00	6.00	\$136,403.00	6.00	\$149,668.00	\$13,265.00	9.72%	-		\$149,668.00
A 2610.2000-90-000	EQUIPMENT		\$0.00		\$0.00		\$2,500.00	\$2,500.00	100.00%		(\$2,500.00)	\$0.00

PATCHOGUE-MEDFORD UFSD											2020-21	
PROPOSED BUDGET INFORMATION - 2020-2021												
ACCOUNT	DESCRIPTION	Budgeted FTE's 2018-2019	2018-2019 ADOPTED BUDGET	Budgeted FTE's 2019-2020	2019-2020 ADOPTED BUDGET	Proposed FTE's 2020-2021	2020-2021 PROPOSED BUDGET	INCREASE (DECREASE) BETWEEN 2019-2020 ADOPTED BUDGET AND 2020-2021 PROPOSED BUDGET	% Change	Proposed Change in FTE's	Changes to Arrive at 2020-2021 Contingent Budget	2020-2021 CONTINGENT BUDGET
A 2610.4150-90-000	LIBRARY - TRAVEL AND CONFERENCE		\$900.00		\$900.00		\$796.00	(\$104.00)	-11.56%			\$796.00
A 2610.4500-01-000	LIBRARY SUPPLIES - BARTON		\$1,030.00		\$1,030.00		\$1,050.00	\$20.00	1.94%			\$1,050.00
A 2610.4500-02-000	LIBRARY SUPPLIES - BAY		\$1,030.00		\$1,030.00		\$1,050.00	\$20.00	1.94%			\$1,050.00
A 2610.4500-03-000	LIBRARY SUPPLIES - CANAAN		\$1,030.00		\$1,030.00		\$1,050.00	\$20.00	1.94%			\$1,050.00
A 2610.4500-04-000	LIBRARY SUPPLIES - EAGLE		\$1,030.00		\$1,030.00		\$1,050.00	\$20.00	1.94%			\$1,050.00
A 2610.4500-05-000	LIBRARY SUPPLIES - MEDFORD		\$1,030.00		\$1,030.00		\$1,050.00	\$20.00	1.94%			\$1,050.00
A 2610.4500-06-000	LIBRARY SUPPLIES - RIVER		\$1,030.00		\$1,030.00		\$1,050.00	\$20.00	1.94%			\$1,050.00
A 2610.4500-07-000	LIBRARY SUPPLIES - TREMONT		\$1,030.00		\$1,030.00		\$1,050.00	\$20.00	1.94%			\$1,050.00
A 2610.4500-26-000	LIBRARY SUPPLIES - OREGON		\$1,030.00		\$1,030.00		\$1,050.00	\$20.00	1.94%			\$1,050.00
A 2610.4500-27-000	LIBRARY SUPPLIES - SAXTON		\$1,030.00		\$1,030.00		\$1,050.00	\$20.00	1.94%			\$1,050.00
A 2610.4500-28-000	LIBRARY SUPPLIES - S. OCEAN		\$1,030.00		\$1,030.00		\$1,050.00	\$20.00	1.94%			\$1,050.00
A 2610.4500-37-000	LIBRARY SUPPLIES - H.S.		\$3,300.00		\$3,300.00		\$3,300.00	\$0.00	0.00%			\$3,300.00
A 2610.4500-90-000	LIBRARY SUPPLIES		\$1,500.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2610.4640-90-000	BOOK PROCESSING		\$1,500.00		\$1,500.00		\$1,600.00	\$100.00	6.67%			\$1,600.00
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		\$300.00		\$330.00	\$30.00	10.00%			\$330.00
A 2610.4900-90-000	BOCES LIBRARY RESOURCES		\$85,000.00		\$99,000.00		\$101,940.00	\$2,940.00	2.97%			\$101,940.00
A 2610.5200-01-000	LIBRARY BOOKS/REF/PERIODICALS - BARTON		\$5,700.00		\$5,000.00		\$5,000.00	\$0.00	0.00%			\$5,000.00
A 2610.5200-02-000	LIBRARY BOOKS/REF/PERIODICALS - BAY		\$3,750.00		\$3,990.00		\$3,900.00	(\$90.00)	-2.26%			\$3,900.00
A 2610.5200-03-000	LIBRARY BOOKS/REF/PERIODICALS - CANAAN		\$5,700.00		\$5,150.00		\$5,500.00	\$350.00	6.80%			\$5,500.00
A 2610.5200-04-000	LIBRARY BOOKS/REF/PERIODICALS - EAGLE		\$6,400.00		\$5,150.00		\$5,750.00	\$600.00	11.65%			\$5,750.00
A 2610.5200-05-000	LIBRARY BOOKS/REF/PERIODICALS - MEDFORD		\$5,800.00		\$4,270.00		\$5,000.00	\$730.00	17.10%			\$5,000.00
A 2610.5200-06-000	LIBRARY BOOKS/REF/PERIODICALS - RIVER		\$4,300.00		\$3,940.00		\$3,200.00	(\$740.00)	-18.78%			\$3,200.00
A 2610.5200-07-000	LIBRARY BOOKS/REF/PERIODICALS - TREMONT		\$5,100.00		\$5,350.00		\$5,000.00	(\$350.00)	-6.54%			\$5,000.00
A 2610.5200-26-000	LIBRARY BOOKS/REF/PERIODICALS - OREGON		\$5,700.00		\$5,100.00		\$5,750.00	\$650.00	12.75%			\$5,750.00
A 2610.5200-27-000	LIBRARY BOOKS/REF/PERIODICALS - SAXTON		\$7,600.00		\$5,870.00		\$5,600.00	(\$270.00)	-4.60%			\$5,600.00
A 2610.5200-28-000	LIBRARY BOOKS/REF/PERIODICALS - S. OCEAN		\$5,700.00		\$6,260.00		\$5,900.00	(\$360.00)	-5.75%			\$5,900.00
A 2610.5200-37-000	LIBRARY BOOKS/REF/PERIODICALS - H.S.		\$12,500.00		\$14,850.00		\$12,500.00	(\$2,350.00)	-15.82%			\$12,500.00
A 2610.5200-89-000	LIBRARY BOOKS - PAROCHIAL SCHOOLS		\$3,500.00		\$1,500.00		\$1,500.00	\$0.00	0.00%			\$1,500.00
A 2610.5200-90-000	LIBRARY BOOKS		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
	Sub-Total		\$1,453,656.00		\$1,512,160.00		\$1,571,374.00	\$59,214.00	3.92%		(\$2,500.00)	\$1,568,874.00
A 2611.1600-90-000	AV TECHNICIAN	2.00	\$120,942.00	2.00	\$98,471.00	2.00	\$106,043.00	\$7,572.00	7.69%	-		\$106,043.00
A 2611.4140-90-000	TRAVEL IN DISTRICT		\$1,200.00		\$1,200.00		\$1,250.00	\$50.00	4.17%			\$1,250.00
A 2611.4500-90-000	SUPPLIES		\$20,200.00		\$20,200.00		\$20,700.00	\$500.00	2.48%			\$20,700.00
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		\$144,142.00		\$121,671.00		\$129,793.00	\$8,122.00	6.68%		\$0.00	\$129,793.00
A 2612.1630-90-000	PART TIME CLERICAL	0.50	\$14,449.00	-	\$0.00	-	\$0.00	\$0.00	0.00%	-		\$0.00
A 2612.2000-90-000	EQUIPMENT - CMC		\$0.00		\$1,719.00		\$0.00	(\$1,719.00)	-100.00%		\$0.00	\$0.00
A 2612.4500-90-000	SUPPLIES		\$3,600.00		\$3,000.00		\$3,600.00	\$600.00	20.00%			\$3,600.00
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		\$18,049.00		\$4,719.00		\$3,600.00	(\$1,119.00)	-23.71%		\$0.00	\$3,600.00
A 2630.1505-90-000	COMPUTER NETWORK MANAGER	1.00	\$125,000.00	1.00	\$128,125.00	1.00	\$130,687.00	\$2,562.00	2.00%	-		\$130,687.00

PATCHOGUE-MEDFORD UFSD											2020-21	
PROPOSED BUDGET INFORMATION - 2020-2021												
ACCOUNT	DESCRIPTION	Budgeted FTE's 2018-2019	2018-2019 ADOPTED BUDGET	Budgeted FTE's 2019-2020	2019-2020 ADOPTED BUDGET	Proposed FTE's 2020-2021	2020-2021 PROPOSED BUDGET	INCREASE (DECREASE) BETWEEN 2019-2020 ADOPTED BUDGET AND 2020-2021 PROPOSED BUDGET	% Change	Proposed Change in FTE's	Changes to Arrive at 2020-2021 Contingent Budget	2020-2021 CONTINGENT BUDGET
A 2630.1650-90-000	TECHNICAL SUPPORT SALARIES	10.00	\$552,690.00	10.00	\$554,172.00	10.00	\$600,261.00	\$46,089.00	8.32%	-		\$600,261.00
A 2630.1860-90-000	COMPUTER AIDES	5.50	\$115,806.00	5.50	\$135,639.00	5.50	\$129,218.00	(\$6,421.00)	-4.73%	-		\$129,218.00
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		\$113,000.00		\$116,000.00		\$124,830.00	\$8,830.00	7.61%			\$124,830.00
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		\$7,500.00		\$8,000.00		\$8,000.00	\$0.00	0.00%			\$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		\$1,250.00		\$1,150.00	(\$100.00)	-8.00%			\$1,150.00
A 2630.4500-02-000	COMPUTER SUPPLIES - BAY		\$0.00		\$798.00		\$908.00	\$110.00	13.78%			\$908.00
A 2630.4500-03-000	COMPUTER SUPPLIES - CANAAN		\$0.00		\$1,288.00		\$1,310.00	\$22.00	1.71%			\$1,310.00
A 2630.4500-04-000	COMPUTER SUPPLIES - EAGLE		\$0.00		\$1,455.00		\$1,423.00	(\$32.00)	-2.20%			\$1,423.00
A 2630.4500-05-000	COMPUTER SUPPLIES - MEDFORD		\$0.00		\$1,328.00		\$1,233.00	(\$95.00)	-7.15%			\$1,233.00
A 2630.4500-06-000	COMPUTER SUPPLIES - RIVER		\$0.00		\$925.00		\$758.00	(\$167.00)	-18.05%			\$758.00
A 2630.4500-07-000	COMPUTER SUPPLIES - TREMONT		\$0.00		\$1,170.00		\$1,230.00	\$60.00	5.13%			\$1,230.00
A 2630.4500-26-000	COMPUTER SUPPLIES - OREGON		\$0.00		\$1,275.00		\$1,435.00	\$160.00	12.55%			\$1,435.00
A 2630.4500-27-000	COMPUTER SUPPLIES - SAXTON		\$0.00		\$1,735.00		\$1,403.00	(\$332.00)	-19.14%			\$1,403.00
A 2630.4500-28-000	COMPUTER SUPPLIES - SOUTH OCEAN		\$0.00		\$1,298.00		\$1,468.00	\$170.00	13.10%			\$1,468.00
A 2630.4500-37-000	COMPUTER SUPPLIES - HIGH SCHOOL		\$0.00		\$5,940.00		\$6,055.00	\$115.00	1.94%			\$6,055.00
A 2630.4500-90-000	COMPUTER SUPPLIES		\$93,750.00		\$73,162.00		\$74,750.00	\$1,588.00	2.17%			\$74,750.00
A 2630.4630-90-000	COMPUTER SOFTWARE AID - ELEMENTARY		\$0.00		\$70,500.00		\$72,700.00	\$2,200.00	3.12%			\$72,700.00
A 2630.4640-90-000	COMPUTER SOFTWARE AID - SECONDARY		\$0.00		\$55,250.00		\$70,300.00	\$15,050.00	27.24%			\$70,300.00
A 2630.4650-90-000	COMPUTER SOFTWARE AID - DISTRICT WIDE		\$271,150.00		\$147,150.00		\$149,000.00	\$1,850.00	1.26%			\$149,000.00
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		\$20,850.00		\$2,500.00		\$2,500.00	\$0.00	0.00%			\$2,500.00
A 2630.4910-90-000	BOCES INTERNET ACCESS		\$40,000.00		\$40,000.00		\$40,000.00	\$0.00	0.00%			\$40,000.00
	Sub-Total		\$1,348,746.00		\$1,357,960.00		\$1,429,619.00	\$71,659.00	5.28%		\$0.00	\$1,429,619.00
A 2805.1500-90-000	ATTENDANCE COUNSELOR	1.00	\$95,037.00	1.00	\$99,144.00	1.00	\$103,342.00	\$4,198.00	4.23%	-		\$103,342.00
A 2805.1620-90-000	NON-INSTRUCTIONAL SALARIES	2.00	\$81,082.00	2.00	\$83,152.00	2.00	\$88,770.00	\$5,618.00	6.76%	-		\$88,770.00
A 2805.1861-90-000	AIDES - REGISTRATION/ATTENDANCE	2.50	\$51,581.00	2.50	\$51,319.00	2.50	\$55,291.00	\$3,972.00	7.74%	-		\$55,291.00
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		\$1,725.00		\$1,777.00		\$1,800.00	\$23.00	1.29%			\$1,800.00
A 2805.4690-90-000	EQUIPMENT REPAIR		\$250.00		\$250.00		\$250.00	\$0.00	0.00%			\$250.00
	Sub-Total		\$230,075.00		\$236,042.00		\$249,853.00	\$13,811.00	5.85%		\$0.00	\$249,853.00
A 2810.1500-26-000	GUIDANCE SALARIES	1.50	\$158,351.00	2.00	\$220,957.00	2.00	\$228,744.00	\$7,787.00	3.52%	-		\$228,744.00
A 2810.1500-27-000	GUIDANCE SALARIES	2.00	\$190,306.00	2.00	\$196,182.00	2.00	\$205,113.00	\$8,931.00	4.55%	-		\$205,113.00
A 2810.1500-28-000	GUIDANCE SALARIES	1.50	\$94,775.00	2.00	\$206,700.00	2.00	\$214,984.00	\$8,284.00	4.01%	-		\$214,984.00
A 2810.1500-37-000	GUIDANCE SALARIES	9.00	\$1,060,124.00	9.00	\$1,014,393.00	9.00	\$977,294.00	(\$37,099.00)	-3.66%	-		\$977,294.00
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	-	\$30,695.00	-	\$30,695.00	-	\$30,695.00	\$0.00	0.00%	-		\$30,695.00
A 2810.1620-26-000	CLERICAL CONTRACT	1.00	\$43,141.00	1.00	\$43,141.00	1.00	\$45,735.00	\$2,594.00	6.01%	-		\$45,735.00
A 2810.1620-27-000	CLERICAL CONTRACT	1.00	\$41,541.00	1.00	\$41,879.00	1.00	\$44,885.00	\$3,006.00	7.18%	-		\$44,885.00

PATCHOGUE-MEDFORD UFSD											2020-21	
PROPOSED BUDGET INFORMATION - 2020-2021												
ACCOUNT	DESCRIPTION	Budgeted FTE's 2018-2019	2018-2019 ADOPTED BUDGET	Budgeted FTE's 2019-2020	2019-2020 ADOPTED BUDGET	Proposed FTE's 2020-2021	2020-2021 PROPOSED BUDGET	INCREASE (DECREASE) BETWEEN 2019-2020 ADOPTED BUDGET AND 2020-2021 PROPOSED BUDGET	% Change	Proposed Change in FTE's	Changes to Arrive at 2020-2021 Contingent Budget	2020-2021 CONTINGENT BUDGET
A 2810.1620-28-000	CLERICAL CONTRACT	1.00	\$46,689.00	1.00	\$40,541.00	1.00	\$43,035.00	\$2,494.00	6.15%	-		\$43,035.00
A 2810.1620-37-000	CLERICAL CONTRACT	4.00	\$169,488.00	4.00	\$164,914.00	3.00	\$131,335.00	(\$33,579.00)	-20.36%	(1.00)		\$131,335.00
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		\$82,744.00		\$109,765.00		\$123,300.00	\$13,535.00	12.33%			\$123,300.00
A 2810.4150-90-000	TRAVEL AND CONFERENCE		\$1,030.00		\$1,100.00		\$1,100.00	\$0.00	0.00%			\$1,100.00
A 2810.4500-26-000	SUPPLIES & SOFTWARE		\$399.00		\$441.00		\$441.00	\$0.00	0.00%			\$441.00
A 2810.4500-27-000	SUPPLIES & SOFTWARE		\$530.00		\$591.00		\$591.00	\$0.00	0.00%			\$591.00
A 2810.4500-28-000	SUPPLIES & SOFTWARE		\$399.00		\$441.00		\$441.00	\$0.00	0.00%			\$441.00
A 2810.4500-37-000	SUPPLIES & SOFTWARE		\$2,054.00		\$2,573.00		\$2,573.00	\$0.00	0.00%			\$2,573.00
A 2810.4500-90-000	SUPPLIES & SOFTWARE		\$4,100.00		\$4,100.00		\$4,100.00	\$0.00	0.00%			\$4,100.00
A 2810.4793-90-000	COLLEGE NIGHT/CAREER DAY		\$7,426.00		\$8,000.00		\$8,000.00	\$0.00	0.00%			\$8,000.00
A 2810.4795-90-000	MSA & COLLEGE BOARDS		\$3,501.00		\$1,000.00		\$1,000.00	\$0.00	0.00%			\$1,000.00
A 2810.4900-90-000	BOCES - GUIDANCE		\$1,300.00		\$3,750.00		\$2,750.00	(\$1,000.00)	-26.67%			\$2,750.00
	Sub-Total		\$1,946,593.00		\$2,099,163.00		\$2,074,116.00	(\$25,047.00)	-1.19%		\$0.00	\$2,074,116.00
A 2815.1615-01-000	NURSES	1.00	\$65,159.00	1.00	\$69,782.00	1.00	\$48,131.00	(\$21,651.00)	-31.03%	-		\$48,131.00
A 2815.1615-02-000	NURSES	1.00	\$64,454.00	1.00	\$63,043.00	1.00	\$68,166.00	\$5,123.00	8.13%	-		\$68,166.00
A 2815.1615-03-000	NURSES	1.00	\$47,621.00	1.00	\$49,021.00	1.00	\$48,131.00	(\$890.00)	-1.82%	-		\$48,131.00
A 2815.1615-04-000	NURSES	1.00	\$64,903.00	1.00	\$65,607.00	1.00	\$69,379.00	\$3,772.00	5.75%	-		\$69,379.00
A 2815.1615-05-000	NURSES	1.00	\$63,043.00	1.00	\$63,043.00	1.00	\$66,684.00	\$3,641.00	5.78%	-		\$66,684.00
A 2815.1615-06-000	NURSES	1.00	\$63,043.00	1.00	\$63,043.00	1.00	\$48,131.00	(\$14,912.00)	-23.65%	-		\$48,131.00
A 2815.1615-07-000	NURSES	1.00	\$66,314.00	1.00	\$65,607.00	1.00	\$69,379.00	\$3,772.00	5.75%	-		\$69,379.00
A 2815.1615-26-000	NURSES	1.00	\$63,043.00	1.00	\$63,747.00	1.00	\$49,530.00	(\$14,217.00)	-22.30%	-		\$49,530.00
A 2815.1615-27-000	NURSES	1.00	\$63,043.00	1.00	\$63,043.00	1.00	\$51,957.00	(\$11,086.00)	-17.58%	-		\$51,957.00
A 2815.1615-28-000	NURSES	1.00	\$75,118.00	1.00	\$75,118.00	1.00	\$78,990.00	\$3,872.00	5.15%	-		\$78,990.00
A 2815.1615-37-000	NURSES	2.00	\$126,734.00	2.00	\$129,806.00	2.00	\$137,278.00	\$7,472.00	5.76%	-		\$137,278.00
A 2815.1615-89-000	NURSES	1.00	\$50,518.00	1.00	\$50,744.00	1.00	\$51,744.00	\$1,000.00	1.97%	-		\$51,744.00
A 2815.1615-90-000	NURSES	1.00	\$71,622.00	1.00	\$73,022.00	1.00	\$80,957.00	\$7,935.00	10.87%	-		\$80,957.00
A 2815.1860-89-000	HEALTH AIDES	9.00	\$255,704.00	9.50	\$258,358.00	9.50	\$269,919.00	\$11,561.00	4.47%	-		\$269,919.00
A 2815.2000-01-000	EQUIPMENT - BARTON		\$0.00		\$2,500.00		\$0.00	(\$2,500.00)	-100.00%	-	\$0.00	\$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		\$2,500.00		\$0.00	(\$2,500.00)	-100.00%	-	\$0.00	\$0.00
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		\$5,230.00		\$0.00	(\$5,230.00)	-100.00%	-	\$0.00	\$0.00
A 2815.2000-90-000	EQUIPMENT		\$10,230.00		\$0.00		\$0.00	\$0.00	0.00%	-	\$0.00	\$0.00
A 2815.4140-90-000	TRAVEL IN DISTRICT		\$391.00		\$402.00		\$402.00	\$0.00	0.00%			\$402.00
A 2815.4497-90-000	HEALTH SVC CONTRACTS		\$157,217.00		\$161,933.00		\$161,933.00	\$0.00	0.00%			\$161,933.00
A 2815.4498-90-000	MEDICAL EXAM		\$50,146.00		\$51,650.00		\$48,683.00	(\$2,967.00)	-5.74%			\$48,683.00
A 2815.4500-01-000	SUPPLIES - BARTON		\$0.00		\$1,725.00		\$1,889.00	\$164.00	9.51%			\$1,889.00

PATCHOGUE-MEDFORD UFSD											2020-21	
PROPOSED BUDGET INFORMATION - 2020-2021												
ACCOUNT	DESCRIPTION	Budgeted FTE's 2018-2019	2018-2019 ADOPTED BUDGET	Budgeted FTE's 2019-2020	2019-2020 ADOPTED BUDGET	Proposed FTE's 2020-2021	2020-2021 PROPOSED BUDGET	INCREASE (DECREASE) BETWEEN 2019-2020 ADOPTED BUDGET AND 2020-2021 PROPOSED BUDGET	% Change	Proposed Change in FTE's	Changes to Arrive at 2020-2021 Contingent Budget	2020-2021 CONTINGENT BUDGET
A 2815.4500-02-000	SUPPLIES - BAY		\$0.00		\$1,377.00		\$1,499.00	\$122.00	8.86%			\$1,499.00
A 2815.4500-03-000	SUPPLIES - CANAAN		\$0.00		\$1,777.00		\$2,107.00	\$330.00	18.57%			\$2,107.00
A 2815.4500-04-000	SUPPLIES - EAGLE		\$0.00		\$1,777.00		\$2,250.00	\$473.00	26.62%			\$2,250.00
A 2815.4500-05-000	SUPPLIES - MEDFORD		\$0.00		\$1,474.00		\$2,011.00	\$537.00	36.43%			\$2,011.00
A 2815.4500-06-000	SUPPLIES - RIVER		\$0.00		\$1,360.00		\$1,310.00	(\$50.00)	-3.68%			\$1,310.00
A 2815.4500-07-000	SUPPLIES - TREMONT		\$0.00		\$1,846.00		\$1,950.00	\$104.00	5.63%			\$1,950.00
A 2815.4500-26-000	SUPPLIES - OREGON		\$0.00		\$2,374.00		\$2,186.00	(\$188.00)	-7.92%			\$2,186.00
A 2815.4500-27-000	SUPPLIES - SAXTON		\$0.00		\$2,640.00		\$2,175.00	(\$465.00)	-17.61%			\$2,175.00
A 2815.4500-28-000	SUPPLIES - SOUTH OCEAN		\$0.00		\$2,774.00		\$2,247.00	(\$527.00)	-19.00%			\$2,247.00
A 2815.4500-37-000	SUPPLIES - HIGH SCHOOL		\$0.00		\$8,812.00		\$9,158.00	\$346.00	3.93%			\$9,158.00
A 2815.4500-90-000	SUPPLIES		\$25,461.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2815.4690-90-000	EQUIPMENT REPAIR		\$2,613.00		\$2,691.00		\$2,744.00	\$53.00	1.97%			\$2,744.00
A 2815.4900-90-000	BOCES		\$1,400.00		\$1,400.00		\$800.00	(\$600.00)	-42.86%			\$800.00
	Sub-Total		\$1,387,777.00		\$1,409,226.00		\$1,381,720.00	(\$27,506.00)	-1.95%		\$0.00	\$1,381,720.00
A 2820.1500-90-000	PSYCHOLOGISTS	14.62	\$1,499,286.00	13.16	\$1,437,952.00	12.56	\$1,369,861.00	(\$68,091.00)	-4.74%	(0.60)		\$1,369,861.00
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		\$2,000.00	(\$1,000.00)	-33.33%			\$2,000.00
A 2820.4499-90-000	PSYCHOLOGICAL TESTING		\$23,500.00		\$23,500.00		\$25,000.00	\$1,500.00	6.38%			\$25,000.00
A 2820.4500-01-000	PSYCH SUPPLIES - BARTON		\$0.00		\$1,500.00		\$1,500.00	\$500.00	50.00%			\$1,500.00
A 2820.4500-02-000	PSYCH SUPPLIES - BAY		\$0.00		\$1,500.00		\$1,500.00	\$0.00	0.00%			\$1,500.00
A 2820.4500-03-000	PSYCH SUPPLIES - CANAAN		\$0.00		\$3,500.00		\$2,000.00	(\$1,500.00)	-42.86%			\$2,000.00
A 2820.4500-04-000	PSYCH SUPPLIES - EAGLE		\$0.00		\$1,000.00		\$1,000.00	\$0.00	0.00%			\$1,000.00
A 2820.4500-05-000	PSYCH SUPPLIES - MEDFORD		\$0.00		\$1,000.00		\$1,000.00	\$0.00	0.00%			\$1,000.00
A 2820.4500-06-000	PSYCH SUPPLIES - RIVER		\$0.00		\$1,000.00		\$1,000.00	\$0.00	0.00%			\$1,000.00
A 2820.4500-07-000	PSYCH SUPPLIES - TREMONT		\$0.00		\$1,000.00		\$1,000.00	\$0.00	0.00%			\$1,000.00
A 2820.4500-26-000	PSYCH SUPPLIES - OREGON		\$0.00		\$1,000.00		\$1,000.00	\$0.00	0.00%			\$1,000.00
A 2820.4500-27-000	PSYCH SUPPLIES - SAXTON		\$0.00		\$1,000.00		\$2,000.00	\$1,000.00	100.00%			\$2,000.00
A 2820.4500-28-000	PSYCH SUPPLIES - SOUTH OCEAN		\$0.00		\$1,000.00		\$3,000.00	\$2,000.00	200.00%			\$3,000.00
A 2820.4500-37-000	PSYCH SUPPLIES - HIGH SCHOOL		\$0.00		\$4,000.00		\$3,000.00	(\$1,000.00)	-25.00%			\$3,000.00
A 2820.4500-90-000	SUPPLIES		\$20,600.00		\$6,500.00		\$6,500.00	\$0.00	0.00%			\$6,500.00
	Sub-Total		\$1,547,586.00		\$1,489,152.00		\$1,422,561.00	(\$66,591.00)	-4.47%		\$0.00	\$1,422,561.00
A 2830.1300-90-000	INSTRUCTIONAL SALARIES	13.94	\$1,189,818.00	13.00	\$1,122,453.00	13.00	\$1,086,793.00	(\$35,660.00)	-3.18%	-		\$1,086,793.00
A 2830.4900-90-000	STUDENT ASSIST SERV-BOCES		\$139,537.00		\$142,328.00		\$141,240.00	(\$1,088.00)	-0.76%			\$141,240.00
	Sub-Total		\$1,329,355.00		\$1,264,781.00		\$1,228,033.00	(\$36,748.00)	-2.91%		\$0.00	\$1,228,033.00
A 2850.1502-01-000	COCURRICULAR STIPENDS/BARTON		\$10,000.00		\$12,562.00		\$12,535.00	(\$27.00)	-0.21%			\$12,535.00
A 2850.1502-02-000	COCURRICULAR STIPENDS/BAY		\$10,000.00		\$13,000.00		\$13,500.00	\$500.00	3.85%			\$13,500.00
A 2850.1502-03-000	COCURRICULAR STIPENDS/CANAAN		\$10,000.00		\$12,574.00		\$13,660.00	\$1,086.00	8.64%			\$13,660.00
A 2850.1502-04-000	COCURRICULAR STIPENDS/EAGLE		\$10,000.00		\$10,000.00		\$11,000.00	\$1,000.00	10.00%			\$11,000.00
A 2850.1502-05-000	COCURRICULAR STIPENDS/MEDFORD		\$11,000.00		\$14,000.00		\$15,000.00	\$1,000.00	7.14%			\$15,000.00
A 2850.1502-06-000	COCURRICULAR STIPENDS/RIVER		\$8,758.00		\$12,073.00		\$12,100.00	\$27.00	0.22%			\$12,100.00
A 2850.1502-07-000	COCURRICULAR STIPENDS/TREMONT		\$10,360.00		\$13,900.00		\$13,000.00	(\$900.00)	-6.47%			\$13,000.00
A 2850.1502-26-000	COCURRICULAR STIPENDS/OREGON		\$37,482.00		\$37,621.00		\$39,796.00	\$2,175.00	5.78%			\$39,796.00
A 2850.1502-27-000	COCURRICULAR STIPENDS/SAXTON		\$53,064.00		\$48,972.00		\$47,729.00	(\$1,243.00)	-2.54%			\$47,729.00

PATCHOGUE-MEDFORD UFSD

2020-21

PROPOSED BUDGET INFORMATION - 2020-2021

ACCOUNT	DESCRIPTION	Budgeted FTE's 2018-2019	2018-2019 ADOPTED BUDGET	Budgeted FTE's 2019-2020	2019-2020 ADOPTED BUDGET	Proposed FTE's 2020-2021	2020-2021 PROPOSED BUDGET	INCREASE (DECREASE) BETWEEN 2019-2020 ADOPTED BUDGET AND 2020-2021 PROPOSED BUDGET	% Change	Proposed Change in FTE's	Changes to Arrive at 2020-2021 Contingent Budget	2020-2021 CONTINGENT BUDGET
A 2850.1502-28-000	COCURRICULAR STIPENDS/SO OCEAN		\$36,999.00		\$39,000.00		\$39,000.00	\$0.00	0.00%			\$39,000.00
A 2850.1502-37-000	COCURRICULAR STIPENDS/HS		\$106,461.00		\$117,545.00		\$123,987.00	\$6,442.00	5.48%			\$123,987.00
A 2850.1502-40-000	COCURRICULAR STIPENDS/MUSIC/ART		\$122,894.00		\$106,649.00		\$95,186.00	(\$11,463.00)	-10.75%			\$95,186.00
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		\$20,962.00		\$47,913.00	\$26,951.00	128.57%			\$47,913.00
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%			\$0.00
A 2850.4000-28-000	CONTRACTUAL-SOUTH OCEAN		\$850.00		\$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		\$27,005.00		\$30,750.00		\$31,540.00	\$790.00	2.57%			\$31,540.00
A 2850.4500-01-000	SUPPLIES - BARTON		\$1,000.00		\$500.00		\$495.00	(\$5.00)	-1.00%			\$495.00
A 2850.4500-02-000	SUPPLIES - BAY		\$500.00		\$500.00		\$500.00	\$0.00	0.00%			\$500.00
A 2850.4500-03-000	SUPPLIES - CANAAN		\$250.00		\$500.00		\$500.00	\$0.00	0.00%			\$500.00
A 2850.4500-04-000	SUPPLIES - EAGLE		\$800.00		\$800.00		\$800.00	\$0.00	0.00%			\$800.00
A 2850.4500-05-000	SUPPLIES - MEDFORD		\$800.00		\$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		\$850.00		\$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		\$3,000.00		\$3,000.00		\$3,000.00	\$0.00	0.00%			\$3,000.00
A 2850.4500-37-000	SUPPLIES - HIGH SCHOOL		\$6,656.00		\$6,750.00		\$7,250.00	\$500.00	7.41%			\$7,250.00
A 2850.4500-90-000	SUPPLIES-MUSIC/ART CO-CURRICULAR		\$9,408.00		\$8,425.00		\$13,370.00	\$4,945.00	58.69%			\$13,370.00
A 2850.4550-90-000	ROBOTICS SUPPLIES		\$2,652.00		\$2,898.00		\$2,985.00	\$87.00	3.00%			\$2,985.00
A 2850.4760-90-000	MEMBERSHIPS		\$2,200.00		\$4,185.00		\$6,540.00	\$2,355.00	56.27%			\$6,540.00
	Sub-Total		\$522,164.00		\$558,841.00		\$593,061.00	\$34,220.00	6.12%		\$0.00	\$593,061.00
A 2855.1502-26-000	COACHING STIPENDS - OREGON		\$0.00		\$92,581.00		\$95,358.00	\$2,777.00	3.00%			\$95,358.00
A 2855.1502-27-000	COACHING STIPENDS - SAXTON		\$0.00		\$65,613.00		\$67,581.00	\$1,968.00	3.00%			\$67,581.00
A 2855.1502-28-000	COACHING STIPENDS - SOUTH OCEAN		\$0.00		\$71,135.00		\$73,269.00	\$2,134.00	3.00%			\$73,269.00
A 2855.1502-90-000	COACHING STIPENDS - DISTRICT WIDE		\$738,395.00		\$513,433.00		\$535,483.00	\$22,050.00	4.29%			\$535,483.00
A 2855.1540-26-000	ATHLETIC EVENTS - CHAPERONES - OREGON		\$0.00		\$6,960.00		\$7,169.00	\$209.00	3.00%			\$7,169.00
A 2855.1540-27-000	ATHLETIC EVENTS - CHAPERONES - SAXTON		\$0.00		\$6,160.00		\$6,345.00	\$185.00	3.00%			\$6,345.00
A 2855.1540-28-000	ATHLETIC EVENTS - CHAPERONES - SOUTH OCEAN		\$0.00		\$5,760.00		\$5,933.00	\$173.00	3.00%			\$5,933.00
A 2855.1540-90-000	ATHLETIC EVENTS - CHAPERONES - HIGH SCHOOL		\$57,169.00		\$46,902.00		\$48,309.00	\$1,407.00	3.00%			\$48,309.00
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 2855.1610-90-000	SECURITY - HIGH SCHOOL		\$34,995.00		\$39,302.00		\$40,481.00	\$1,179.00	3.00%			\$40,481.00
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		\$3,500.00		\$0.00	(\$3,500.00)	-100.00%		\$0.00	\$0.00
A 2855.2000-37-000	EQUIPMENT - HIGH SCHOOL		\$0.00		\$8,452.00		\$6,000.00	(\$2,452.00)	-29.01%		(\$6,000.00)	\$0.00
A 2855.2000-90-000	EQUIPMENT		\$47,176.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00
A 2855.4160-90-000	TRAVEL/FEES		\$18,720.00		\$19,281.00		\$19,859.00	\$578.00	3.00%			\$19,859.00
A 2855.4490-90-000	OFFICIAL'S FEES		\$98,287.00		\$101,235.00		\$104,272.00	\$3,037.00	3.00%			\$104,272.00

PATCHOGUE-MEDFORD UFSD

2020-21

PROPOSED BUDGET INFORMATION - 2020-2021

ACCOUNT	DESCRIPTION	Budgeted FTE's 2018-2019	2018-2019 ADOPTED BUDGET	Budgeted FTE's 2019-2020	2019-2020 ADOPTED BUDGET	Proposed FTE's 2020-2021	2020-2021 PROPOSED BUDGET	INCREASE (DECREASE) BETWEEN 2019-2020 ADOPTED BUDGET AND 2020-2021 PROPOSED BUDGET	% Change	Proposed Change in FTE's	Changes to Arrive at 2020-2021 Contingent Budget	2020-2021 CONTINGENT BUDGET
A 2855.4498-90-000	SPORTS PHYSICALS		\$1,090.00		\$1,122.00		\$0.00	(\$1,122.00)	-100.00%			\$0.00
A 2855.4500-26-000	SUPPLIES/UNIFORMS - OREGON		\$0.00		\$9,996.00		\$10,296.00	\$300.00	3.00%			\$10,296.00
A 2855.4500-27-000	SUPPLIES/UNIFORMS - SAXTON		\$0.00		\$11,505.00		\$11,850.00	\$345.00	3.00%			\$11,850.00
A 2855.4500-28-000	SUPPLIES/UNIFORMS - SOUTH OCEAN		\$0.00		\$12,269.00		\$12,637.00	\$368.00	3.00%			\$12,637.00
A 2855.4500-37-000	SUPPLIES/UNIFORMS - HIGH SCHOOL		\$0.00		\$46,570.00		\$47,967.00	\$1,397.00	3.00%			\$47,967.00
A 2855.4500-90-000	SUPPLIES/UNIFORMS		\$78,123.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2855.4610-90-000	CONTRACTUAL		\$50,156.00		\$56,655.00		\$55,310.00	(\$1,345.00)	-2.37%			\$55,310.00
A 2855.4630-90-000	LAUNDRY/DRYCLEAN		\$30,429.00		\$31,341.00		\$32,281.00	\$940.00	3.00%			\$32,281.00
A 2855.4690-90-000	EQUIPMENT REPAIR		\$2,317.00		\$2,386.00		\$2,400.00	\$14.00	0.59%			\$2,400.00
A 2855.4760-90-000	MEMBERSHIPS		\$41,897.00		\$36,154.00		\$37,234.00	\$1,080.00	2.99%			\$37,234.00
A 2855.4900-90-000	BOCES SERVICES		\$0.00		\$0.00		\$3,902.00	\$3,902.00	100.00%			\$3,902.00
	Sub-Total		\$1,198,754.00		\$1,188,312.00		\$1,223,936.00	\$35,624.00	3.00%		(\$6,000.00)	\$1,217,936.00
A 5510.1500-90-000	SUPERVISION	0.92	\$82,978.00	0.92	\$77,967.00	0.92	\$79,527.00	\$1,560.00	2.00%	-		\$79,527.00
A 5510.1600-90-000	DRIVERS SALARIES	7.00	\$178,803.00	7.00	\$182,972.00	7.00	\$194,122.00	\$11,150.00	6.09%	-		\$194,122.00
A 5510.1620-90-000	NONINSTRUCTIONAL SALARY	1.92	\$103,417.00	1.91	\$99,760.00	1.91	\$105,821.00	\$6,061.00	6.08%	-		\$105,821.00
A 5510.1630-90-000	PART TIME CLERICAL	1.00	\$30,962.00	1.00	\$30,962.00	1.00	\$34,866.00	\$3,904.00	12.61%	-		\$34,866.00
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		\$9,000.00		\$9,000.00	\$0.00	0.00%	-		\$9,000.00
A 5510.1660-90-000	MECHANIC	1.00	\$62,371.00	1.00	\$62,371.00	1.00	\$67,339.00	\$4,968.00	7.97%	-		\$67,339.00
A 5510.1860-90-000	BUS AIDES	19.50	\$369,303.00	19.50	\$359,714.00	22.50	\$464,251.00	\$104,537.00	29.06%	3.00		\$464,251.00
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		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00
A 5510.4150-90-000	TRAVEL-CONFERENCE		\$3,000.00		\$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		\$20,900.00		\$34,938.00		\$24,000.00	(\$10,938.00)	-31.31%			\$24,000.00
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		\$2,400.00		\$2,400.00	\$0.00	0.00%			\$2,400.00
A 5510.4690-90-000	EQUIPMENT REPAIR		\$60,000.00		\$45,000.00		\$35,000.00	(\$10,000.00)	-22.22%			\$35,000.00
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		\$800.00		\$2,100.00	\$1,300.00	162.50%			\$2,100.00
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
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		\$159,801.00		\$201,216.00		\$186,564.00	(\$14,652.00)	-7.28%			\$186,564.00
A 5510.5720-90-000	GASOLINE - DISTRICT BUSES		\$35,000.00		\$27,000.00		\$26,880.00	(\$120.00)	-0.44%			\$26,880.00
	Sub-Total		\$1,300,295.00		\$1,193,660.00		\$1,291,430.00	\$97,770.00	8.19%		\$0.00	\$1,291,430.00
A 5540.4000-90-000	CONTRACT TRANSPORTATION		\$7,204,524.00		\$7,204,524.00		\$7,299,960.00	\$95,436.00	1.32%			\$7,299,960.00
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		\$250.00		\$500.00		\$500.00	\$0.00	0.00%			\$500.00
A 5540.4030-04-000	FIELD TRIPS - EAGLE		\$0.00		\$0.00		\$500.00	\$500.00	100.00%			\$500.00
A 5540.4030-05-000	FIELD TRIPS - MEDFORD		\$2,000.00		\$2,000.00		\$4,000.00	\$2,000.00	100.00%			\$4,000.00

PATCHOGUE-MEDFORD UFSD											2020-21	
PROPOSED BUDGET INFORMATION - 2020-2021												
ACCOUNT	DESCRIPTION	Budgeted FTE's 2018-2019	2018-2019 ADOPTED BUDGET	Budgeted FTE's 2019-2020	2019-2020 ADOPTED BUDGET	Proposed FTE's 2020-2021	2020-2021 PROPOSED BUDGET	INCREASE (DECREASE) BETWEEN 2019-2020 ADOPTED BUDGET AND 2020-2021 PROPOSED BUDGET	% Change	Proposed Change in FTE's	Changes to Arrive at 2020-2021 Contingent Budget	2020-2021 CONTINGENT BUDGET
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		\$984.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 5540.4030-26-000	FIELD TRIPS - OREGON		\$1,620.00		\$1,620.00		\$1,650.00	\$30.00	1.85%			\$1,650.00
A 5540.4030-27-000	FIELD TRIPS - SAXTON		\$1,170.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 5540.4030-28-000	FIELD TRIPS - SO OCEAN		\$0.00		\$1,000.00		\$1,000.00	\$0.00	0.00%			\$1,000.00
A 5540.4030-37-000	FIELD TRIPS - HIGH SCHOOL		\$7,000.00		\$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		\$145,000.00	\$5,000.00	3.57%			\$145,000.00
A 5540.4050-90-000	MUSIC		\$12,000.00		\$26,538.00		\$17,780.00	(\$8,758.00)	-33.00%			\$17,780.00
A 5540.4925-90-000	BOCES - NON PUBLIC SCHOOL TRANS		\$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		\$5,000.00	(\$7,500.00)	-60.00%			\$5,000.00
	Sub-Total		\$7,391,048.00		\$7,404,682.00		\$7,491,390.00	\$86,708.00	1.17%		\$0.00	\$7,491,390.00
A 5581.4905-90-000	BOCES REG HANDIC TRNSP		\$749,632.00		\$661,692.00		\$488,896.00	(\$172,796.00)	-26.11%			\$488,896.00
	Sub-Total		\$749,632.00		\$661,692.00		\$488,896.00	(\$172,796.00)	-26.11%		\$0.00	\$488,896.00
A 7310.1600-09-000	NON-INSTRUCTIONAL SALARIES	0.20	\$11,232.00	0.20	\$11,032.00	0.20	\$11,711.00	\$679.00	6.15%	-		\$11,711.00
A 7310.1600-90-000	NON INSTRUCT SALARIES	0.80	\$44,930.00	0.80	\$45,130.00	0.80	\$47,944.00	\$2,814.00	6.24%	-		\$47,944.00
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		\$186,792.00		\$186,792.00	\$0.00	0.00%			\$186,792.00
A 7310.1860-90-000	CHILD CARE AIDES	22.00	\$517,222.00	22.00	\$517,066.00	22.00	\$518,598.00	\$1,532.00	0.30%	-		\$518,598.00
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		\$28,114.00		\$24,099.00		\$24,099.00	\$0.00	0.00%			\$24,099.00
A 7310.4000-90-000	CONTRACTUAL EXPENSE		\$20,311.00		\$20,312.00		\$20,313.00	\$1.00	0.00%			\$20,313.00
A 7310.4500-09-000	SUPPLIES		\$6,363.00		\$4,363.00		\$4,363.00	\$0.00	0.00%			\$4,363.00
A 7310.4500-90-000	SUPPLIES CHILD CARE		\$2,975.00		\$4,976.00		\$4,976.00	\$0.00	0.00%			\$4,976.00
A 7310.4501-90-000	CHILD CARE BANK FEES		\$21,000.00		\$30,000.00		\$30,000.00	\$0.00	0.00%			\$30,000.00
A 7310.4750-90-000	CHILD CARE - TRAVEL & CONFERENCE		\$95.00		\$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		\$44,850.00		\$27,850.00		\$27,850.00	\$0.00	0.00%			\$27,850.00
A 7310.5812-90-000	CACFP SUPPLIES - AFTERNOON SNACK		\$0.00		\$3,000.00		\$3,000.00	\$0.00	0.00%			\$3,000.00
A 7310.5813-90-000	PREPARED FOOD - MORNING SNACK (NON CACFP)		\$0.00		\$10,000.00		\$10,000.00	\$0.00	0.00%			\$10,000.00
	Sub-Total		\$992,968.00		\$994,591.00		\$999,617.00	\$5,026.00	0.51%		\$0.00	\$999,617.00
A 8060.1500-90-000	COMMUNITY SCHOOLS - PROFESSIONAL SALARIES		\$0.00	2.00	\$205,033.00	4.50	\$564,857.00	\$359,824.00	175.50%	2.50		\$564,857.00
A 8060.1610-90-000	COMMUNITY SCHOOLS - SECURITY		\$25,650.00		\$34,000.00		\$34,000.00	\$0.00	0.00%	-		\$34,000.00
A 8060.1620-90-000	COMMUNITY SCHOOLS - NON INSTRUCTIONAL SALARIES		\$0.00	1.00	\$41,041.00	2.00	\$81,979.00	\$40,938.00	99.75%	1.00		\$81,979.00
A 8060.1630-90-000	COMMUNITY SCHOOLS - OTHER PART-TIME	-	\$0.00	-	\$45,750.00	0.50	\$26,478.00	(\$19,272.00)	-42.12%	0.50		\$26,478.00
A 8060.2000-90-000	COMMUNITY SCHOOLS - EQUIPMENT		\$300,000.00		\$350,000.00		\$203,500.00	(\$146,500.00)	-41.86%		(\$203,500.00)	\$0.00
A 8060.4000-90-000	COMMUNITY SCHOOLS - CONTRACTUAL		\$338,499.00		\$251,026.00		\$26,600.00	(\$224,426.00)	-89.40%		\$203,500.00	\$230,100.00
A 8060.4500-90-000	SUPPLIES AND MATERIALS		\$9,000.00		\$29,100.00		\$47,228.00	\$18,128.00	62.30%			\$47,228.00
	Sub-Total		\$673,149.00		\$955,950.00		\$984,642.00	\$28,692.00	3.00%		\$0.00	\$984,642.00
A 9010.8000-90-000	NYSERS		\$1,954,783.00		\$1,953,405.00		\$2,038,102.00	\$84,697.00	4.34%		(\$6,360.00)	\$2,031,742.00
A 9020.8000-90-000	NYSTRS		\$7,686,131.00		\$6,706,066.00		\$7,150,030.00	\$443,964.00	6.62%		(\$238.00)	\$7,149,792.00

PATCHOGUE-MEDFORD UFSD											2020-21	
PROPOSED BUDGET INFORMATION - 2020-2021												
ACCOUNT	DESCRIPTION	Budgeted FTE's 2018-2019	2018-2019 ADOPTED BUDGET	Budgeted FTE's 2019-2020	2019-2020 ADOPTED BUDGET	Proposed FTE's 2020-2021	2020-2021 PROPOSED BUDGET	INCREASE (DECREASE) BETWEEN 2019-2020 ADOPTED BUDGET AND 2020-2021 PROPOSED BUDGET	% Change	Proposed Change in FTE's	Changes to Arrive at 2020-2021 Contingent Budget	2020-2021 CONTINGENT BUDGET
A 9030.8000-90-000	SOCIAL SECURITY		\$6,810,552.00		\$7,274,965.00		\$7,120,861.00	(\$154,104.00)	-2.12%		(\$3,456.00)	\$7,117,405.00
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		\$22,288.00		\$28,159.00		\$28,881.00	\$722.00	2.56%			\$28,881.00
A 9050.8000-90-000	UNEMPLOYMENT INS		\$21,080.00		\$21,080.00		\$50,815.00	\$29,735.00	141.06%			\$50,815.00
A 9055.8000-90-000	DISAB INS-INSTR		\$110,709.00		\$111,436.00		\$114,040.00	\$2,604.00	2.34%			\$114,040.00
A 9056.8000-90-000	DISAB INS-OPER		\$25,668.00		\$28,159.00		\$30,458.00	\$2,299.00	8.16%			\$30,458.00
A 9060.8000-90-000	HEALTH INSURANCE		\$25,226,567.00		\$25,716,238.00		\$24,683,908.00	(\$1,032,330.00)	-4.01%		(\$10,380.00)	\$24,673,528.00
A 9061.8000-90-000	MEDICARE REIMB		\$1,659,835.00		\$1,758,558.00		\$1,966,650.00	\$208,092.00	11.83%			\$1,966,650.00
A 9065.8000-90-000	DENTAL		\$357,871.00		\$371,428.00		\$352,787.00	(\$18,641.00)	-5.02%			\$352,787.00
A 9070.8000-90-000	SICK LEAVE/ RET PROF		\$300,000.00		\$300,000.00		\$300,000.00	\$0.00	0.00%			\$300,000.00
A 9075.8000-90-000	SICK LEAVE/RET OPERATIONAL		\$100,000.00		\$100,000.00		\$100,000.00	\$0.00	0.00%			\$100,000.00
A 9089.1000-90-000	VACATION BUY BACK		\$245,801.00		\$267,041.00		\$239,890.00	(\$27,151.00)	-10.17%			\$239,890.00
	Sub-Total		\$45,281,890.00		\$45,397,140.00		\$44,937,027.00	(\$460,113.00)	-1.01%		(\$20,434.00)	\$44,916,593.00
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		\$288,255.00		\$596,827.00		\$487,500.00	(\$109,327.00)	-18.32%			\$487,500.00

PATCHOGUE-MEDFORD UFSD											2020-21	
PROPOSED BUDGET INFORMATION - 2020-2021												
ACCOUNT	DESCRIPTION	Budgeted FTE's 2018-2019	2018-2019 ADOPTED BUDGET	Budgeted FTE's 2019-2020	2019-2020 ADOPTED BUDGET	Proposed FTE's 2020-2021	2020-2021 PROPOSED BUDGET	INCREASE (DECREASE) BETWEEN 2019-2020 ADOPTED BUDGET AND 2020-2021 PROPOSED BUDGET	% Change	Proposed Change in FTE's	Changes to Arrive at 2020-2021 Contingent Budget	2020-2021 CONTINGENT BUDGET
	Sub-Total		\$288,255.00		\$596,827.00		\$487,500.00	(\$109,327.00)	-18.32%		\$0.00	\$487,500.00
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		\$75,000.00		\$50,000.00		\$50,000.00	\$0.00	0.00%		(\$50,000.00)	\$0.00
A 9901.9500-90-000	TRANSFER TO SPEC AID		\$400,068.00		\$423,600.00		\$369,232.00	(\$54,368.00)	-12.83%			\$369,232.00
A 9950.9000-90-000	TRANSFER TO CAPITAL FUND		\$2,450,000.00		\$3,000,000.00		\$0.00	(\$3,000,000.00)	-100.00%		\$0.00	\$0.00
A 9901.9600-90-000	TRANSFER TO DEBT SERVICE		\$11,203,774.00		\$11,248,750.00		\$11,275,274.00	\$26,524.00	0.24%			\$11,275,274.00
	Sub-Total		\$14,128,842.00		\$14,722,350.00		\$11,694,506.00	(\$3,027,844.00)	-20.57%		(\$50,000.00)	\$11,644,506.00
	TOTAL	1,137.10	\$190,467,316.00	1,159.19	\$195,640,699.00	1,172.26	\$195,172,581.00	(\$468,118.00)	-0.24%	13.07	(\$856,063.00)	\$194,316,518.00
	Budget to Budget % Change		3.54%		2.72%		-0.24%					-0.68%
			\$0.00	Cuts Needed	\$0.00	Cuts Needed	\$0.00	Cuts Needed				\$0.00

PATCHOGUE-MEDFORD UFSD											2020-21	
PROPOSED BUDGET INFORMATION - 2020-2021												
ACCOUNT	DESCRIPTION	Budgeted FTE's 2018-2019	2018-2019 ADOPTED BUDGET	Budgeted FTE's 2019-2020	2019-2020 ADOPTED BUDGET	Proposed FTE's 2020-2021	2020-2021 PROPOSED BUDGET	INCREASE (DECREASE) BETWEEN 2019-2020 ADOPTED BUDGET AND 2020-2021 PROPOSED BUDGET	% Change	Proposed Change in FTE's	Changes to Arrive at 2020-2021 Contingent Budget	2020-2021 CONTINGENT BUDGET
	BY MAJOR FUNCTION											0.00%
1010	BOARD OF EDUCATION		\$12,505.00		\$14,575.00		\$14,575.00	\$0.00	0.00%		\$0.00	\$14,575.00
1040	DISTRICT CLERK		\$91,487.00		\$94,012.00		\$95,837.00	\$1,825.00	1.94%		\$0.00	\$95,837.00
1060	DISTRICT MEETING		\$56,593.00		\$54,295.00		\$47,961.00	(\$6,334.00)	-11.67%		\$0.00	\$47,961.00
1240	CHIEF SCHOOL ADMINISTRATOR		\$409,239.00		\$414,779.00		\$412,613.00	(\$2,166.00)	-0.52%		(\$9,252.00)	\$403,361.00
1310	FINANCE		\$1,138,894.00		\$1,294,242.00		\$1,124,956.00	(\$169,286.00)	-13.08%		(\$6,000.00)	\$1,118,956.00
1320	AUDITING SERVICES		\$161,222.00		\$164,150.00		\$165,733.00	\$1,583.00	0.96%		\$0.00	\$165,733.00
1325	TREASURER		\$26,904.00		\$23,266.00		\$23,278.00	\$12.00	0.05%		(\$250.00)	\$23,028.00
1420	LEGAL SERVICES		\$346,250.00		\$346,450.00		\$301,150.00	(\$45,300.00)	-13.08%		\$0.00	\$301,150.00
1430	PERSONNEL		\$481,760.00		\$494,481.00		\$515,259.00	\$20,778.00	4.20%		(\$3,000.00)	\$512,259.00
1480	COMMUNICATIONS		\$35,000.00		\$25,200.00		\$25,200.00	\$0.00	0.00%		\$0.00	\$25,200.00
1620-1621	OPERATION & MAINTENANCE OF PLANT		\$9,902,038.00		\$10,187,187.00		\$10,627,492.00	\$440,305.00	4.32%		(\$148,450.00)	\$10,479,042.00
1622	SECURITY		\$2,422,201.00		\$2,496,741.00		\$2,584,679.00	\$87,938.00	3.52%		(\$46,685.00)	\$2,537,994.00
1670	CENTRAL PRINTING AND MAILING		\$649,746.00		\$687,588.00		\$683,579.00	(\$4,009.00)	-0.58%		(\$4,000.00)	\$679,579.00
1680	CENTRAL DATA PROCESSING		\$1,017,975.00		\$1,086,588.00		\$1,286,759.00	\$200,171.00	18.42%		(\$303,500.00)	\$983,259.00
1910	INSURANCE		\$1,047,573.00		\$1,058,836.00		\$1,100,183.00	\$41,347.00	3.90%		\$0.00	\$1,100,183.00
1920	ASSOCIATION DUES		\$29,473.00		\$30,478.00		\$27,781.00	(\$2,697.00)	-8.85%		\$0.00	\$27,781.00
1930	JUDGEMENTS AND CLAIMS		\$3,000.00		\$3,000.00		\$1,000.00	(\$2,000.00)	-66.67%		\$0.00	\$1,000.00
1980	MTA TAX		\$0.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00
1981	BOCES ADMIN CHARGE		\$1,082,511.00		\$1,102,430.00		\$1,122,714.00	\$20,284.00	1.84%		\$0.00	\$1,122,714.00
2010	CURRICULUM DEVELOPMENT AND SUPPORT		\$547,462.00		\$578,986.00		\$586,019.00	\$7,033.00	1.21%		(\$46,140.00)	\$539,879.00
2020	SUPERVISION - REGULAR SCHOOL		\$4,194,073.00		\$4,225,585.00		\$4,360,730.00	\$135,145.00	3.20%		(\$15,986.00)	\$4,344,744.00
2021	INSTRUCTIONAL SUPERVISION - OTHER		\$1,951,552.00		\$2,096,928.00		\$2,270,514.00	\$173,586.00	8.28%		(\$46,009.00)	\$2,224,505.00
2060	DATA		\$1,974.00		\$468.00		\$539.00	\$71.00	15.17%		\$0.00	\$539.00
2110-2128	TEACHING REGULAR SCHOOL		\$52,308,005.00		\$54,231,123.00		\$54,714,166.00	\$483,043.00	0.89%		(\$77,857.00)	\$54,636,309.00
2250	STUDENTS WITH DISABILITIES		\$28,350,522.00		\$29,301,844.00		\$30,860,864.00	\$1,559,020.00	5.32%		(\$28,000.00)	\$30,832,864.00
2280	OCCUPATIONAL EDUCATION		\$1,460,010.00		\$1,715,132.00		\$1,844,067.00	\$128,935.00	7.52%		(\$42,000.00)	\$1,802,067.00
2330-2335	TEACHING SPECIAL SCHOOLS		\$806,371.00		\$743,416.00		\$692,259.00	(\$51,157.00)	-6.88%		\$0.00	\$692,259.00
2610-2612	SCHOOL LIBRARY AND AUDIO VISUAL		\$1,615,847.00		\$1,638,550.00		\$1,704,767.00	\$66,217.00	4.04%		(\$2,500.00)	\$1,702,267.00
2630	COMPUTER ASSISTED INSTRUCTION		\$1,348,746.00		\$1,357,960.00		\$1,429,619.00	\$71,659.00	5.28%		\$0.00	\$1,429,619.00
2805	ATTENDANCE - REGULAR SCHOOL		\$230,075.00		\$236,042.00		\$249,853.00	\$13,811.00	5.85%		\$0.00	\$249,853.00
2810	GUIDANCE - REGULAR SCHOOL		\$1,946,593.00		\$2,099,163.00		\$2,074,116.00	(\$25,047.00)	-1.19%		\$0.00	\$2,074,116.00
2815	HEALTH SERVICES		\$1,387,777.00		\$1,409,226.00		\$1,381,720.00	(\$27,506.00)	-1.95%		\$0.00	\$1,381,720.00
2820	PSYCHOLOGICAL SERVICES		\$1,547,586.00		\$1,489,152.00		\$1,422,561.00	(\$66,591.00)	-4.47%		\$0.00	\$1,422,561.00
2830	SOCIAL WORK SERVICES		\$1,329,355.00		\$1,264,781.00		\$1,228,033.00	(\$36,748.00)	-2.91%		\$0.00	\$1,228,033.00
2850	CO-CURRICULAR ACTIVITIES		\$522,164.00		\$558,841.00		\$593,061.00	\$34,220.00	6.12%		\$0.00	\$593,061.00
2855	INTERSCHOLASTIC ATHLETICS		\$1,198,754.00		\$1,188,312.00		\$1,223,936.00	\$35,624.00	3.00%		(\$6,000.00)	\$1,217,936.00
5510-5581	TRANSPORTATION		\$9,440,975.00		\$9,260,034.00		\$9,271,716.00	\$11,682.00	0.13%		\$0.00	\$9,271,716.00
7310	YOUTH PROGRAM		\$992,968.00		\$994,591.00		\$999,617.00	\$5,026.00	0.51%		\$0.00	\$999,617.00
8060	CIVIC ACTIVITIES		\$673,149.00		\$955,950.00		\$984,642.00	\$28,692.00	3.00%		\$0.00	\$984,642.00
9010-9089	EMPLOYEE BENEFITS		\$45,281,890.00		\$45,397,140.00		\$44,937,027.00	(\$460,113.00)	-1.01%		(\$20,434.00)	\$44,916,593.00
9731-9760	BAN INTEREST/TAN INTEREST		\$288,255.00		\$596,827.00		\$487,500.00	(\$109,327.00)	-18.32%		\$0.00	\$487,500.00
9785	INSTALLMENT PURCHASE DEBT		\$0.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00
9901	INTERFUND TRANSFERS		\$14,128,842.00		\$14,722,350.00		\$11,694,506.00	(\$3,027,844.00)	-20.57%		(\$50,000.00)	\$11,644,506.00
			\$190,467,316.00		\$195,640,699.00		\$195,172,581.00	(\$468,118.00)	-0.24%		(\$856,063.00)	\$194,316,518.00

PATCHOGUE-MEDFORD UFSD											2020-21	
PROPOSED BUDGET INFORMATION - 2020-2021												
ACCOUNT	DESCRIPTION	Budgeted FTE's 2018-2019	2018-2019 ADOPTED BUDGET	Budgeted FTE's 2019-2020	2019-2020 ADOPTED BUDGET	Proposed FTE's 2020-2021	2020-2021 PROPOSED BUDGET	INCREASE (DECREASE) BETWEEN 2019-2020 ADOPTED BUDGET AND 2020-2021 PROPOSED BUDGET	% Change	Proposed Change in FTE's	Changes to Arrive at 2020-2021 Contingent Budget	2020-2021 CONTINGENT BUDGET
			3.54%		2.72%		-0.24%					-0.68%

PATCHOGUE-MEDFORD UFSD											2020-21	
PROPOSED BUDGET INFORMATION - 2020-2021												
ACCOUNT	DESCRIPTION	Budgeted FTE's 2018-2019	2018-2019 ADOPTED BUDGET	Budgeted FTE's 2019-2020	2019-2020 ADOPTED BUDGET	Proposed FTE's 2020-2021	2020-2021 PROPOSED BUDGET	INCREASE (DECREASE) BETWEEN 2019-2020 ADOPTED BUDGET AND 2020-2021 PROPOSED BUDGET	% Change	Proposed Change in FTE's	Changes to Arrive at 2020-2021 Contingent Budget	2020-2021 CONTINGENT BUDGET
	BY MAJOR CATEGORY											
	SALARIES		\$88,683,367.00		\$92,496,110.00		\$95,048,071.00	\$2,551,961.00	2.76%		(\$45,183.00)	\$95,002,888.00
	EMPLOYEE BENEFITS		\$45,036,089.00		\$45,130,099.00		\$44,697,137.00	(\$432,962.00)	-0.96%		(\$20,434.00)	\$44,676,703.00
	SUPPLIES		\$2,271,121.00		\$2,724,545.00		\$2,921,576.00	\$197,031.00	7.23%		(\$10,500.00)	\$2,911,076.00
	EQUIPMENT - NOT STATE AIDED HARDWARE		\$897,339.00		\$829,982.00		\$866,804.00	\$36,822.00	4.44%		(\$866,804.00)	\$0.00
	EQUIPMENT - STATE AIDED HARDWARE		\$113,000.00		\$116,000.00		\$124,830.00	\$8,830.00	7.61%		\$0.00	\$124,830.00
	TEXTBOOKS		\$600,358.00		\$492,089.00		\$479,089.00	(\$13,000.00)	-2.64%		\$0.00	\$479,089.00
	BOCES SERVICES		\$18,952,098.00		\$18,373,048.00		\$18,646,160.00	\$273,112.00	1.49%		(\$25,000.00)	\$18,621,160.00
	IN DISTRICT MILEAGE, TRAVEL AND CONFERENCE		\$128,035.00		\$141,623.00		\$141,294.00	(\$329.00)	-0.23%		(\$28,392.00)	\$112,902.00
	CONTRACT TRANSPORTATION		\$7,378,548.00		\$7,392,182.00		\$7,486,390.00	\$94,208.00	1.27%		\$0.00	\$7,486,390.00
	WATER, ELECTRICITY, NATURAL GAS AND FUEL OIL		\$1,930,000.00		\$2,025,000.00		\$2,080,000.00	\$55,000.00	2.72%		\$0.00	\$2,080,000.00
	TUITION - FOSTER, CHARTER SCHOOL, PRIVATE		\$2,185,848.00		\$2,499,060.00		\$2,357,784.00	(\$141,276.00)	-5.65%		\$0.00	\$2,357,784.00
	CONTRACT SERVICES		\$7,874,416.00		\$8,101,784.00		\$8,141,440.00	\$39,656.00	0.49%		\$190,250.00	\$8,331,690.00
	TRANSFER TO SCHOOL LUNCH FUND		\$75,000.00		\$50,000.00		\$50,000.00	\$0.00	0.00%		(\$50,000.00)	\$0.00
	TRANSFER TO SPECIAL AID FUND		\$400,068.00		\$423,600.00		\$369,232.00	(\$54,368.00)	-12.83%		\$0.00	\$369,232.00
	TRANSFER TO CAPITAL FUND		\$2,450,000.00		\$3,000,000.00		\$0.00	(\$3,000,000.00)	-100.00%		\$0.00	\$0.00
	TRANSFER TO DEBT SERVICE FUND		\$11,203,774.00		\$11,248,750.00		\$11,275,274.00	\$26,524.00	0.24%		\$0.00	\$11,275,274.00
	BANS/TANS INTEREST EXPENSE		\$288,255.00		\$596,827.00		\$487,500.00	(\$109,327.00)	-18.32%		\$0.00	\$487,500.00
	INSTALLMENT PURCHASE DEBT		\$0.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00
			\$190,467,316.00		\$195,640,699.00		\$195,172,581.00	(\$468,118.00)	-0.24%		(\$856,063.00)	\$194,316,518.00
	<i>proof</i>		\$0.00		\$0.00		\$0.00	\$0.00			\$0.00	\$0.00