

PATCHOGUE-MEDFORD UFSD												2021-22	
PROPOSED BUDGET INFORMATION - 2021-2022													
ACCOUNT	DESCRIPTION	Budgeted FTE's 2019-2020	2019-2020 ADOPTED BUDGET	Budgeted FTE's 2020-2021	2020-2021 ADOPTED BUDGET	Proposed FTE's 2021-2022	2021-2022 PROPOSED BUDGET	INCREASE (DECREASE) BETWEEN 2020-2021 ADOPTED BUDGET AND 2021-2022 PROPOSED BUDGET	% Change	Proposed Change in FTE's	Changes to Arrive at 2021-2022 Contingent Budget	2021-2022 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		\$13,800.00		\$13,800.00		\$13,800.00	\$0.00	0.00%		(\$6,900.00)	\$6,900.00	
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		\$14,575.00		\$14,575.00		\$14,575.00	\$0.00	0.00%		(\$6,900.00)	\$7,675.00	
A 1040.1600-90-000	SALARY	1.00	\$91,237.00	1.00	\$93,062.00	1.00	\$97,784.00	\$4,722.00	5.07%	-		\$97,784.00	
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		\$1,850.00		\$1,850.00		\$1,850.00	\$0.00	0.00%			\$1,850.00	
	Sub-Total		\$94,012.00		\$95,837.00		\$100,559.00	\$4,722.00	4.93%		\$0.00	\$100,559.00	
A 1060.1630-90-000	ELECTION WORKERS		\$2,800.00		\$1,500.00		\$1,500.00	\$0.00	0.00%	-		\$1,500.00	
A 1060.4350-90-000	VOTING MACHINE RENTALS		\$9,310.00		\$4,310.00		\$3,310.00	(\$1,000.00)	-23.20%			\$3,310.00	
A 1060.4490-90-000	ELECTION WORKERS		\$9,650.00		\$10,250.00		\$10,250.00	\$0.00	0.00%			\$10,250.00	
A 1060.4500-90-000	SUPPLIES & MATERIALS		\$14,460.00		\$13,460.00		\$12,460.00	(\$1,000.00)	-7.43%			\$12,460.00	
A 1060.4720-90-000	LEGAL ADVERTISEMENTS		\$3,075.00		\$3,225.00		\$3,225.00	\$0.00	0.00%			\$3,225.00	
A 1060.4900-90-000	BOCES SERVICES		\$15,000.00		\$15,216.00		\$15,249.00	\$33.00	0.22%			\$15,249.00	
	Sub-Total		\$54,295.00		\$47,961.00		\$45,994.00	(\$1,967.00)	-4.10%		\$0.00	\$45,994.00	
A 1240.1500-90-000	SUPT OF SCHOOLS	1.00	\$260,925.00	1.00	\$261,500.00	1.00	\$271,720.00	\$10,220.00	3.91%	-		\$271,720.00	
A 1240.1620-90-000	NON INSTRUCTIONAL SALARY	2.00	\$117,300.00	2.00	\$125,583.00	2.00	\$128,788.00	\$3,205.00	2.55%	-		\$128,788.00	
A 1240.2000-90-000	EQUIPMENT		\$2,186.00		\$2,252.00		\$2,252.00	\$0.00	0.00%		(\$2,252.00)	\$0.00	
A 1240.4000-90-000	CONTRACT SERVICES		\$9,240.00		\$5,000.00		\$5,000.00	\$0.00	0.00%			\$5,000.00	
A 1240.4500-90-000	SUPPLIES & MATERIALS		\$8,278.00		\$8,278.00		\$8,278.00	\$0.00	0.00%			\$8,278.00	
A 1240.4690-90-000	EQUIPMENT REPAIR		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00	
A 1240.4750-90-000	TRAVEL-CONFERENCE		\$11,850.00		\$5,000.00		\$5,000.00	\$0.00	0.00%		(\$2,500.00)	\$2,500.00	
A 1240.4790-90-000	CONTRACT SERVICES		\$5,000.00		\$5,000.00		\$5,000.00	\$0.00	0.00%			\$5,000.00	
A 1240.4900-90-000	BOCES SERVICES		\$0.00		\$0.00		\$5,000.00	\$5,000.00	100.00%			\$5,000.00	
	Sub-Total		\$414,779.00		\$412,613.00		\$431,038.00	\$18,425.00	4.47%		(\$4,752.00)	\$426,286.00	
A 1310.1500-90-000	ASSIST SUPT FOR BUSINESS	1.00	\$237,353.00	1.00	\$140,000.00	1.00	\$145,600.00	\$5,600.00	4.00%	-		\$145,600.00	
A 1310.1610-90-000	ADMINISTRATIVE AIDE	2.00	\$207,403.00	1.00	\$94,251.00	1.00	\$96,136.00	\$1,885.00	2.00%	-		\$96,136.00	
A 1310.1620-90-000	NON INSTRUCTIONAL SALARY	12.00	\$724,992.00	12.00	\$766,280.00	12.00	\$788,587.00	\$22,307.00	2.91%	-		\$788,587.00	
A 1310.1630-90-000	PART TIME CLERICAL	0.50	\$9,234.00	0.50	\$10,449.00	0.50	\$10,763.00	\$314.00	3.01%	-		\$10,763.00	
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		\$9,300.00		\$9,500.00		\$9,500.00	\$0.00	0.00%		(\$966.00)	\$8,534.00	
A 1310.4720-90-000	LEGAL ADVERTISING		\$6,750.00		\$6,750.00		\$5,000.00	(\$1,750.00)	-25.93%			\$5,000.00	
A 1310.4750-90-000	TRAVEL/CONFERENCE		\$2,150.00		\$2,025.00		\$1,025.00	(\$1,000.00)	-49.38%		(\$513.00)	\$512.00	
A 1310.4760-90-000	MEMBERSHIPS & SUBSCRIPT		\$1,018.00		\$1,089.00		\$839.00	(\$250.00)	-22.96%			\$839.00	
A 1310.4790-90-000	CONTRACT SERVICES		\$69,401.00		\$68,124.00		\$65,379.00	(\$2,745.00)	-4.03%			\$65,379.00	
A 1310.4920-90-000	BOCES SERVICES		\$24,041.00		\$23,888.00		\$24,081.00	\$193.00	0.81%			\$24,081.00	
	Sub-Total		\$1,294,242.00		\$1,124,956.00		\$1,149,510.00	\$24,554.00	2.18%		(\$3,979.00)	\$1,145,531.00	
A 1320.1600-90-000	CLAIMS AUDITOR	1.50	\$79,050.00	1.50	\$80,633.00	1.50	\$83,247.00	\$2,614.00	3.24%	-		\$83,247.00	
A 1320.4420-90-000	AUDITING SERVICES		\$85,100.00		\$85,100.00		\$75,500.00	(\$9,600.00)	-11.28%			\$75,500.00	
	Sub-Total		\$164,150.00		\$165,733.00		\$158,747.00	(\$6,986.00)	-4.22%		\$0.00	\$158,747.00	
A 1325.1600-90-000	NON-INSTRUCTIONAL SALARIES	0.50	\$14,841.00	0.50	\$15,138.00	-	\$5,100.00	(\$10,038.00)	-66.31%	(0.50)		\$5,100.00	
A 1325.4000-90-000	BOND & NOTE ISSUE EXPENSE		\$7,000.00		\$6,700.00		\$6,700.00	\$0.00	0.00%			\$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		\$315.00		\$315.00	\$0.00	0.00%			\$315.00	
A 1325.4750-90-000	TRAVEL/CONFERENCE		\$250.00		\$250.00		\$250.00	\$0.00	0.00%		(\$125.00)	\$125.00	
	Sub-Total		\$23,266.00		\$23,278.00		\$13,240.00	(\$10,038.00)	-43.12%		(\$125.00)	\$13,115.00	
A 1420.4411-90-000	LABOR RETAINER		\$64,500.00		\$66,000.00		\$66,000.00	\$0.00	0.00%			\$66,000.00	

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A 1420.4413-90-000	GENERAL COUNSEL RETAINER		\$63,000.00		\$64,500.00		\$64,500.00	\$0.00	0.00%			\$64,500.00	
A 1420.4414-90-000	ADDITIONAL LEGAL SERVICES		\$203,000.00		\$154,000.00		\$154,000.00	\$0.00	0.00%			\$154,000.00	
A 1420.4415-90-000	BOND COUNSEL		\$15,950.00		\$16,650.00		\$16,650.00	\$0.00	0.00%			\$16,650.00	
	Sub-Total		\$346,450.00		\$301,150.00		\$301,150.00	\$0.00	0.00%		\$0.00	\$301,150.00	
A 1430.1500-90-000	ASSIST SUPT HUMAN RESOURC	1.00	\$185,000.00	1.00	\$189,160.00	1.00	\$201,626.00	\$12,466.00	6.59%	-		\$201,626.00	
A 1430.1620-90-000	NONINSTRUCTIONAL SALARY	4.00	\$204,324.00	4.00	\$216,869.00	4.00	\$220,029.00	\$3,160.00	1.46%	-		\$220,029.00	
A 1430.1630-90-000	PART TIME CLERICAL	1.00	\$32,166.00	1.00	\$34,866.00	1.00	\$35,564.00	\$698.00	2.00%	-		\$35,564.00	
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		\$46,120.00		\$46,593.00		\$56,593.00	\$10,000.00	21.46%			\$56,593.00	
A 1430.4500-90-000	SUPPLIES & MATERIALS		\$7,429.00		\$7,429.00		\$7,429.00	\$0.00	0.00%			\$7,429.00	
A 1430.4720-90-000	ADVERTISING		\$4,000.00		\$4,000.00		\$4,000.00	\$0.00	0.00%			\$4,000.00	
A 1430.4750-90-000	TRAVEL/CONFERENCE		\$4,000.00		\$4,000.00		\$3,000.00	(\$1,000.00)	-25.00%		(\$1,500.00)	\$1,500.00	
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		\$2,342.00		\$2,328.00	(\$14.00)	-0.60%			\$2,328.00	
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		\$494,481.00		\$515,259.00		\$540,569.00	\$25,310.00	4.91%		(\$1,500.00)	\$539,069.00	
A 1480.4000-90-000	CONTRACT SERVICES		\$25,200.00		\$25,200.00		\$25,200.00	\$0.00	0.00%			\$25,200.00	
	Sub-Total		\$25,200.00		\$25,200.00		\$25,200.00	\$0.00	0.00%		\$0.00	\$25,200.00	
A 1620.1600-90-000	SUPERVISION	2.00	\$235,877.00	2.00	\$250,298.00	2.00	\$259,637.00	\$9,339.00	3.73%	-		\$259,637.00	
A 1620.1610-90-000	NON-INSTRUCTIONAL CLERICAL	2.00	\$91,745.00	2.00	\$90,881.00	2.00	\$93,101.00	\$2,220.00	2.44%	-		\$93,101.00	
A 1620.1620-01-000	CUSTODIAL CONTRACT SALARY	3.00	\$156,990.00	3.00	\$169,315.00	3.00	\$173,479.00	\$4,164.00	2.46%	-		\$173,479.00	
A 1620.1620-02-000	CUSTODIAL CONTRACT SALARY	4.00	\$207,071.00	4.00	\$222,813.00	4.00	\$230,219.00	\$7,406.00	3.32%	-		\$230,219.00	
A 1620.1620-03-000	CUSTODIAL CONTRACT SALARY	3.00	\$156,015.00	3.00	\$169,513.00	3.00	\$172,780.00	\$3,267.00	1.93%	-		\$172,780.00	
A 1620.1620-04-000	CUSTODIAL CONTRACT SALARY	4.00	\$203,162.00	4.00	\$219,252.00	4.00	\$225,419.00	\$6,167.00	2.81%	-		\$225,419.00	
A 1620.1620-05-000	CUSTODIAL CONTRACT SALARY	3.00	\$156,019.00	3.00	\$167,783.00	3.00	\$172,651.00	\$4,868.00	2.90%	-		\$172,651.00	
A 1620.1620-06-000	CUSTODIAL CONTRACT SALARY	2.00	\$111,626.00	2.00	\$120,645.00	2.00	\$123,583.00	\$2,938.00	2.44%	-		\$123,583.00	
A 1620.1620-07-000	CUSTODIAL CONTRACT SALARY	3.00	\$172,927.00	3.00	\$185,244.00	3.00	\$189,848.00	\$4,604.00	2.49%	-		\$189,848.00	
A 1620.1620-26-000	CUSTODIAL CONTRACT SALARY	4.00	\$226,047.00	4.00	\$244,275.00	4.00	\$250,282.00	\$6,007.00	2.46%	-		\$250,282.00	
A 1620.1620-27-000	CUSTODIAL CONTRACT SALARY	8.00	\$421,545.00	8.00	\$462,060.00	8.00	\$472,268.00	\$10,208.00	2.21%	-		\$472,268.00	
A 1620.1620-28-000	CUSTODIAL CONTRACT SALARY	5.00	\$260,294.00	5.00	\$272,999.00	5.00	\$280,815.00	\$7,816.00	2.86%	-		\$280,815.00	
A 1620.1620-37-000	CUSTODIAL CONTRACT SALARY	21.00	\$1,132,947.00	21.00	\$1,196,207.00	21.00	\$1,205,456.00	\$9,249.00	0.77%	-		\$1,205,456.00	
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		\$1,569.00		\$1,608.00	\$39.00	2.49%			\$1,608.00	
A 1620.1630-02-000	CUSTODIAL SHIFT DIFFERENTIAL		\$4,764.00		\$5,019.00		\$5,144.00	\$125.00	2.49%			\$5,144.00	
A 1620.1630-03-000	CUSTODIAL SHIFT DIFFERENTIAL		\$1,992.00		\$2,222.00		\$2,278.00	\$56.00	2.52%			\$2,278.00	
A 1620.1630-04-000	CUSTODIAL SHIFT DIFFERENTIAL		\$2,429.00		\$2,720.00		\$2,788.00	\$68.00	2.50%			\$2,788.00	
A 1620.1630-05-000	CUSTODIAL SHIFT DIFFERENTIAL		\$1,814.00		\$1,725.00		\$1,768.00	\$43.00	2.49%			\$1,768.00	
A 1620.1630-06-000	CUSTODIAL SHIFT DIFFERENTIAL		\$1,806.00		\$1,709.00		\$1,752.00	\$43.00	2.52%			\$1,752.00	
A 1620.1630-07-000	CUSTODIAL SHIFT DIFFERENTIAL		\$3,044.00		\$3,116.00		\$3,194.00	\$78.00	2.50%			\$3,194.00	
A 1620.1630-26-000	CUSTODIAL SHIFT DIFFERENTIAL		\$2,304.00		\$3,043.00		\$3,119.00	\$76.00	2.50%			\$3,119.00	
A 1620.1630-27-000	CUSTODIAL SHIFT DIFFERENTIAL		\$13,672.00		\$12,625.00		\$12,940.00	\$315.00	2.50%			\$12,940.00	
A 1620.1630-28-000	CUSTODIAL SHIFT DIFFERENTIAL		\$6,968.00		\$6,282.00		\$6,439.00	\$157.00	2.50%			\$6,439.00	
A 1620.1630-37-000	CUSTODIAL SHIFT DIFFERENTIAL		\$73,564.00		\$75,778.00		\$77,673.00	\$1,895.00	2.50%			\$77,673.00	
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		\$2,731.00		\$2,799.00	\$68.00	2.49%			\$2,799.00	
A 1620.1635-02-000	ACTING DIFFERENTIAL		\$2,074.00		\$2,126.00		\$2,179.00	\$53.00	2.49%			\$2,179.00	
A 1620.1635-03-000	ACTING DIFFERENTIAL		\$2,710.00		\$2,778.00		\$2,847.00	\$69.00	2.48%			\$2,847.00	
A 1620.1635-04-000	ACTING DIFFERENTIAL		\$2,400.00		\$2,460.00		\$2,522.00	\$62.00	2.52%			\$2,522.00	
A 1620.1635-05-000	ACTING DIFFERENTIAL		\$2,800.00		\$2,870.00		\$2,942.00	\$72.00	2.51%			\$2,942.00	
A 1620.1635-06-000	ACTING DIFFERENTIAL		\$1,872.00		\$1,919.00		\$1,967.00	\$48.00	2.50%			\$1,967.00	
A 1620.1635-07-000	ACTING DIFFERENTIAL		\$2,200.00		\$2,255.00		\$2,311.00	\$56.00	2.48%			\$2,311.00	
A 1620.1635-26-000	ACTING DIFFERENTIAL		\$2,400.00		\$2,460.00		\$2,522.00	\$62.00	2.52%			\$2,522.00	
A 1620.1635-27-000	ACTING DIFFERENTIAL		\$6,000.00		\$6,150.00		\$6,304.00	\$154.00	2.50%			\$6,304.00	

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A 1620.1635-28-000	ACTING DIFFERENTIAL		\$2,600.00		\$2,665.00		\$2,732.00	\$67.00	2.51%			\$2,732.00
A 1620.1635-37-000	ACTING DIFFERENTIAL		\$9,400.00		\$9,635.00		\$9,876.00	\$241.00	2.50%			\$9,876.00
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	15.00	\$333,100.00	15.00	\$362,673.00	15.00	\$368,579.00	\$5,906.00	1.63%	-		\$368,579.00
A 1620.1641-90-000	SUB CUSTODIAN SALARIES		\$205,000.00		\$195,000.00		\$199,875.00	\$4,875.00	2.50%			\$199,875.00
A 1620.1650-01-000	CUSTODIAL OVERTIME		\$6,000.00		\$6,150.00		\$6,304.00	\$154.00	2.50%			\$6,304.00
A 1620.1650-02-000	CUSTODIAL OVERTIME		\$3,000.00		\$3,075.00		\$3,152.00	\$77.00	2.50%			\$3,152.00
A 1620.1650-03-000	CUSTODIAL OVERTIME		\$12,000.00		\$12,300.00		\$12,608.00	\$308.00	2.50%			\$12,608.00
A 1620.1650-04-000	CUSTODIAL OVERTIME		\$9,000.00		\$9,225.00		\$9,456.00	\$231.00	2.50%			\$9,456.00
A 1620.1650-05-000	CUSTODIAL OVERTIME		\$9,000.00		\$9,225.00		\$9,456.00	\$231.00	2.50%			\$9,456.00
A 1620.1650-06-000	CUSTODIAL OVERTIME		\$9,000.00		\$9,225.00		\$9,456.00	\$231.00	2.50%			\$9,456.00
A 1620.1650-07-000	CUSTODIAL OVERTIME		\$6,000.00		\$6,150.00		\$6,304.00	\$154.00	2.50%			\$6,304.00
A 1620.1650-26-000	CUSTODIAL OVERTIME		\$10,000.00		\$10,250.00		\$10,506.00	\$256.00	2.50%			\$10,506.00
A 1620.1650-27-000	CUSTODIAL OVERTIME		\$16,000.00		\$16,400.00		\$16,810.00	\$410.00	2.50%			\$16,810.00
A 1620.1650-28-000	CUSTODIAL OVERTIME		\$12,000.00		\$12,300.00		\$12,608.00	\$308.00	2.50%			\$12,608.00
A 1620.1650-37-000	CUSTODIAL OVERTIME		\$61,000.00		\$62,525.00		\$64,088.00	\$1,563.00	2.50%			\$64,088.00
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		\$39,073.00		\$44,350.00		\$25,700.00	(\$18,650.00)	-42.05%		(\$25,700.00)	\$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		\$1,300.00		\$1,500.00		\$1,500.00	\$0.00	0.00%			\$1,500.00
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		\$55,000.00		\$25,000.00		\$25,000.00	\$0.00	0.00%			\$25,000.00
A 1620.4512-90-000	CUSTODIAL SUPPLIES		\$262,000.00		\$262,000.00		\$270,000.00	\$8,000.00	3.05%			\$270,000.00
A 1620.4520-90-000	UNIFORMS		\$12,000.00		\$23,500.00		\$23,500.00	\$0.00	0.00%			\$23,500.00
A 1620.4601-90-000	BLDG EQUIPMENT RENTAL/REPAIR		\$17,000.00		\$16,000.00		\$15,000.00	(\$1,000.00)	-6.25%			\$15,000.00
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		\$683,000.00		\$713,000.00		\$730,000.00	\$17,000.00	2.38%			\$730,000.00
A 1620.4743-90-000	WATER		\$46,750.00		\$46,750.00		\$45,000.00	(\$1,750.00)	-3.74%			\$45,000.00
A 1620.4750-90-000	TRAVEL & CONFERENCE		\$1,000.00		\$1,000.00		\$500.00	(\$500.00)	-50.00%			\$500.00
A 1620.4770-90-000	ELECTRICITY		\$1,175,250.00		\$1,200,250.00		\$1,225,000.00	\$24,750.00	2.06%			\$1,225,000.00
A 1620.4780-90-000	TELEPHONE		\$115,000.00		\$115,000.00		\$139,625.00	\$24,625.00	21.41%			\$139,625.00
A 1620.4790-90-000	CONTRACT SERVICES		\$255,000.00		\$255,000.00		\$255,000.00	\$0.00	0.00%			\$255,000.00
A 1620.4900-90-000	BOCES TELEPHONE SERVICE		\$72,250.00		\$76,500.00		\$76,500.00	\$0.00	0.00%			\$76,500.00
A 1620.4901-90-000	BOCES SERVICES		\$147,575.00		\$209,935.00		\$195,000.00	(\$14,935.00)	-7.11%			\$195,000.00
	Sub-Total		\$7,266,572.00		\$7,639,525.00		\$7,773,869.00	\$134,344.00	1.76%		(\$25,700.00)	\$7,748,169.00
A 1621.1600-90-000	MAINTENANCE CONTRACT SALARIES	1.00	\$100,026.00	1.00	\$109,684.00	1.00	\$112,427.00	\$2,743.00	2.50%	-		\$112,427.00
A 1621.1620-90-000	MAINTENANCE CONTRACT SALARIES	16.40	\$1,037,004.00	16.40	\$1,116,458.00	16.40	\$1,135,183.00	\$18,725.00	1.68%	-		\$1,135,183.00
A 1621.1630-90-000	MAINTENANCE SHIFT DIFFERENTIAL	-	\$10,000.00	-	\$10,250.00	-	\$10,506.00	\$256.00	2.50%			\$10,506.00
A 1621.1635-90-000	MAINTENANCE ACTING DIFFERENTIAL		\$4,000.00		\$4,100.00		\$4,203.00	\$103.00	2.51%			\$4,203.00
A 1621.1650-90-000	MAINTENANCE O/T		\$55,000.00		\$56,375.00		\$57,784.00	\$1,409.00	2.50%			\$57,784.00
A 1621.2000-90-000	MAINTENANCE EQUIPMENT		\$107,085.00		\$104,100.00		\$80,800.00	(\$23,300.00)	-22.38%		(\$80,800.00)	\$0.00
A 1621.4280-90-000	ATHLETIC MAINTENANCE		\$160,000.00		\$165,000.00		\$165,000.00	\$0.00	0.00%			\$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		\$230,000.00		\$230,000.00		\$230,000.00	\$0.00	0.00%			\$230,000.00
A 1621.4530-90-000	OPER & MAINT VEHICLES		\$45,000.00		\$47,000.00		\$47,000.00	\$0.00	0.00%			\$47,000.00
A 1621.4550-90-000	GASOLINE		\$39,500.00		\$41,500.00		\$41,500.00	\$0.00	0.00%			\$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		\$205,000.00		\$200,000.00		\$203,000.00	\$3,000.00	1.50%			\$203,000.00
A 1621.4790-90-000	CONTRACT SERVICES		\$624,500.00		\$600,000.00		\$600,000.00	\$0.00	0.00%			\$600,000.00
	Sub-Total		\$2,920,615.00		\$2,987,967.00		\$2,990,903.00	\$2,936.00	0.10%		(\$80,800.00)	\$2,910,103.00
A 1622.1610-90-000	NON-INSTRUCTIONAL GUARDS	51.00	\$1,870,265.00	51.00	\$1,890,000.00	51.00	\$1,921,218.00	\$31,218.00	1.65%	-		\$1,921,218.00
A 1622.1620-90-000	SECURITY CONTRACT SALARY	2.00	\$158,681.00	1.00	\$44,555.00	1.00	\$45,446.00	\$891.00	2.00%	-		\$45,446.00
A 1622.1810-90-000	MONITOR AIDES	14.50	\$318,639.00	13.50	\$331,176.00	13.50	\$355,399.00	\$24,223.00	7.31%	-		\$355,399.00

PATCHOGUE-MEDFORD UFSD												2021-22	
PROPOSED BUDGET INFORMATION - 2021-2022													
ACCOUNT	DESCRIPTION	Budgeted FTE's 2019-2020	2019-2020 ADOPTED BUDGET	Budgeted FTE's 2020-2021	2020-2021 ADOPTED BUDGET	Proposed FTE's 2021-2022	2021-2022 PROPOSED BUDGET	INCREASE (DECREASE) BETWEEN 2020-2021 ADOPTED BUDGET AND 2021 PROPOSED BUDGET	% Change	Proposed Change in FTE's	Changes to Arrive at 2021-2022 Contingent Budget	2021-2022 CONTINGENT BUDGET	
A 1622.2000-90-000	EQUIPMENT		\$25,000.00		\$46,685.00		\$76,685.00	\$30,000.00	64.26%		(\$76,685.00)	\$0.00	
A 1622.4000-90-000	EMERGENCY SECURITY EXPENSES		\$5,000.00		\$5,000.00		\$5,000.00	\$0.00	0.00%			\$5,000.00	
A 1622.4500-90-000	SECURITY SUPPLIES		\$20,363.00		\$19,355.00		\$19,425.00	\$70.00	0.36%			\$19,425.00	
A 1622.4750-90-000	SECURITY,TRAVEL & CONF		\$500.00		\$200.00		\$100.00	(\$100.00)	-50.00%		(\$100.00)	\$0.00	
A 1622.4790-90-000	CONTRACT SERVICES		\$98,293.00		\$82,393.00		\$52,393.00	(\$30,000.00)	-36.41%			\$52,393.00	
A 1622.4900-90-000	BOCES SERVICES		\$0.00		\$165,315.00		\$136,080.00	(\$29,235.00)	-17.68%			\$136,080.00	
	Sub-Total		\$2,496,741.00		\$2,584,679.00		\$2,611,746.00	\$27,067.00	1.05%		(\$76,785.00)	\$2,534,961.00	
A 1670.1600-90-000	CENTRAL PRINTING SALARIES	2.00	\$70,886.00	2.00	\$75,273.00	2.00	\$78,536.00	\$3,263.00	4.33%	-		\$78,536.00	
A 1670.1860-90-000	CENTRAL PRINT AIDE	0.50	\$15,711.00	0.50	\$17,687.00	0.50	\$16,829.00	(\$858.00)	-4.85%	-		\$16,829.00	
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		\$91,303.00		\$94,309.00		\$93,320.00	(\$989.00)	-1.05%			\$93,320.00	
A 1670.4730-90-000	POSTAGE		\$120,575.00		\$110,575.00		\$110,575.00	\$0.00	0.00%			\$110,575.00	
A 1670.4790-90-000	COMMERCIAL PRINTING		\$13,275.00		\$12,629.00		\$11,582.00	(\$1,047.00)	-8.29%			\$11,582.00	
A 1670.4791-90-000	EQUIPMENT REPAIRS		\$1,700.00		\$1,400.00		\$1,400.00	\$0.00	0.00%			\$1,400.00	
A 1670.4793-90-000	EQUIPMENT RENTAL		\$165,000.00		\$180,000.00		\$180,000.00	\$0.00	0.00%			\$180,000.00	
A 1670.4900-90-000	BOCES DATA PROC ADMIN TECH		\$205,138.00		\$187,706.00		\$154,164.00	(\$33,542.00)	-17.87%			\$154,164.00	
	Sub-Total		\$687,588.00		\$683,579.00		\$650,406.00	(\$33,173.00)	-4.85%		(\$4,000.00)	\$646,406.00	
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		\$150,550.00		\$303,500.00		\$369,500.00	\$66,000.00	21.75%		(\$369,500.00)	\$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		\$55,750.00		\$53,000.00		\$52,500.00	(\$500.00)	-0.94%			\$52,500.00	
A 1680.4725-90-000	DATA PROCESSING SOFTWARE		\$60,925.00		\$77,175.00		\$256,690.00	\$179,515.00	232.61%			\$256,690.00	
A 1680.4790-90-000	CONTRACT SERVICES		\$123,105.00		\$125,225.00		\$182,755.00	\$57,530.00	45.94%			\$182,755.00	
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		\$696,258.00		\$727,859.00		\$709,075.00	(\$18,784.00)	-2.58%			\$709,075.00	
	Sub-Total		\$1,086,588.00		\$1,286,759.00		\$1,570,520.00	\$283,761.00	22.05%		(\$369,500.00)	\$1,201,020.00	
A 1910.4001-90-000	TREASURERS BOND		\$3,447.00		\$4,319.00		\$4,350.00	\$31.00	0.72%			\$4,350.00	
A 1910.4002-90-000	STUDENT ACCIDENT INSURANC		\$175,569.00		\$202,464.00		\$187,823.00	(\$14,641.00)	-7.23%			\$187,823.00	
A 1910.4005-90-000	MULTIPERIL PROPERTY INS		\$660,684.00		\$660,820.00		\$697,431.00	\$36,611.00	5.54%			\$697,431.00	
A 1910.4006-90-000	CYBER INSURANCE		\$1,000.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00	
A 1910.4008-90-000	UMBRELLA INSURANCE		\$103,880.00		\$109,818.00		\$110,236.00	\$418.00	0.38%			\$110,236.00	
A 1910.4011-90-000	SCHL BOARD LEGAL LIAB		\$76,369.00		\$82,903.00		\$86,646.00	\$3,743.00	4.51%			\$86,646.00	
A 1910.4240-90-000	D/W VEHICLE INSURANCE		\$37,887.00		\$39,859.00		\$39,859.00	\$0.00	0.00%			\$39,859.00	
	Sub-Total		\$1,058,836.00		\$1,100,183.00		\$1,126,345.00	\$26,162.00	2.38%		\$0.00	\$1,126,345.00	
A 1920.4760-90-000	MEMBERSHIPS		\$30,478.00		\$27,781.00		\$27,507.00	(\$274.00)	-0.99%			\$27,507.00	
	Sub-Total		\$30,478.00		\$27,781.00		\$27,507.00	(\$274.00)	-0.99%		\$0.00	\$27,507.00	
A 1930.4000-90-000	JUDGEMENTS AND CLAIMS		\$3,000.00		\$1,000.00		\$1,000.00	\$0.00	0.00%			\$1,000.00	
	Sub-Total		\$3,000.00		\$1,000.00		\$1,000.00	\$0.00	0.00%		\$0.00	\$1,000.00	
A 1981.4900-90-000	BOCES ADMIN CHARGE		\$1,102,430.00		\$1,122,714.00		\$1,141,576.00	\$18,862.00	1.68%			\$1,141,576.00	
	Sub-Total		\$1,102,430.00		\$1,122,714.00		\$1,141,576.00	\$18,862.00	1.68%		\$0.00	\$1,141,576.00	
A 2010.1500-90-000	ASST SUPT FOR INSTRUCTION	1.00	\$187,000.00	1.00	\$192,220.00	1.00	\$201,809.00	\$9,589.00	4.99%	-		\$201,809.00	
A 2010.1550-90-000	TESTING/SCHEDULING/CURRIC WRITING		\$2,500.00		\$2,500.00		\$2,500.00	\$0.00	0.00%			\$2,500.00	
A 2010.1620-90-000	NONINSTRUCTIONAL SALARIES	2.80	\$155,278.00	2.80	\$166,018.00	2.80	\$169,459.00	\$3,441.00	2.07%	-		\$169,459.00	
A 2010.1630-90-000	PART TIME CLERICAL	-	\$500.00	-	\$500.00	-	\$500.00	\$0.00	0.00%	-		\$500.00	
A 2010.2000-90-000	EQUIPMENT		\$0.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00	
A 2010.4000-90-000	CONTRACTUAL		\$8,000.00		\$8,000.00		\$8,000.00	\$0.00	0.00%			\$8,000.00	
A 2010.4500-90-000	SUPPLIES & MATERIALS		\$8,175.00		\$8,180.00		\$8,330.00	\$150.00	1.83%			\$8,330.00	
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		\$9,890.00		\$9,825.00	(\$65.00)	-0.66%		(\$4,913.00)	\$4,912.00	
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	

2021-22												
PATCHOGUE-MEDFORD UFSD PROPOSED BUDGET INFORMATION - 2021-2022												
ACCOUNT	DESCRIPTION	Budgeted FTE's 2019-2020	2019-2020 ADOPTED BUDGET	Budgeted FTE's 2020-2021	2020-2021 ADOPTED BUDGET	Proposed FTE's 2021-2022	2021-2022 PROPOSED BUDGET	INCREASE (DECREASE) BETWEEN 2020-2021 ADOPTED BUDGET AND 2021-2022 PROPOSED BUDGET	% Change	Proposed Change in FTE's	Changes to Arrive at 2021-2022 Contingent Budget	2021-2022 CONTINGENT BUDGET
A 2010.4900-90-000	BOCES TESTING		\$198,966.00		\$190,090.00		\$184,584.00	(\$5,506.00)	-2.90%			\$184,584.00
A 2010.4922-90-000	BOCES CURRICULUM & ASSESSMENT SVC		\$8,367.00		\$8,371.00		\$8,373.00	\$2.00	0.02%			\$8,373.00
	Sub-Total		\$578,986.00		\$586,019.00		\$593,630.00	\$7,611.00	1.30%		(\$4,913.00)	\$588,717.00
A 2020.1500-01-000	INSTRUCTIONAL SPVSN - PRIN	1.00	\$151,960.00	1.00	\$154,979.00	1.00	\$154,979.00	\$0.00	0.00%	-		\$154,979.00
A 2020.1500-02-000	INSTRUCTIONAL SPVSN - PRIN	1.00	\$151,097.00	1.00	\$154,069.00	1.00	\$154,069.00	\$0.00	0.00%	-		\$154,069.00
A 2020.1500-03-000	INSTRUCTIONAL SPVSN - PRIN	1.00	\$154,874.00	1.00	\$157,921.00	1.00	\$157,921.00	\$0.00	0.00%	-		\$157,921.00
A 2020.1500-04-000	INSTRUCTIONAL SPVSN - PRIN	1.00	\$150,047.00	1.00	\$153,598.00	1.00	\$153,598.00	\$0.00	0.00%	-		\$153,598.00
A 2020.1500-05-000	INSTRUCTIONAL SPVSN - PRIN	1.00	\$158,171.00	1.00	\$155,550.00	1.00	\$162,550.00	\$7,000.00	4.50%	-		\$162,550.00
A 2020.1500-06-000	INSTRUCTIONAL SPVSN - PRIN	1.00	\$152,129.00	1.00	\$155,381.00	1.00	\$155,381.00	\$0.00	0.00%	-		\$155,381.00
A 2020.1500-07-000	INSTRUCTIONAL SPVSN - PRIN	1.00	\$148,070.00	1.00	\$151,020.00	1.00	\$151,020.00	\$0.00	0.00%	-		\$151,020.00
A 2020.1500-26-000	INSTRUCTIONAL SPVSN - PRIN	2.00	\$284,368.00	2.00	\$294,787.00	2.00	\$295,510.00	\$723.00	0.25%	-		\$295,510.00
A 2020.1500-27-000	INSTRUCTIONAL SPVSN - PRIN	2.00	\$331,332.00	2.00	\$337,758.00	2.00	\$302,048.00	(\$35,710.00)	-10.57%	-		\$302,048.00
A 2020.1500-28-000	INSTRUCTIONAL SPVSN - PRIN	2.00	\$297,795.00	2.00	\$303,681.00	2.00	\$303,681.00	\$0.00	0.00%	-		\$303,681.00
A 2020.1500-37-000	INSTRUCTIONAL SPVSN - PRIN	5.00	\$720,333.00	5.00	\$734,600.00	5.00	\$862,615.00	\$128,015.00	17.43%	-		\$862,615.00
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	\$91,690.00	2.00	\$94,149.00	\$2,459.00	2.68%	-		\$94,149.00
A 2020.1620-02-000	CLERICAL CONTRACT	2.00	\$87,091.00	2.00	\$90,590.00	2.00	\$92,135.00	\$1,545.00	1.71%	-		\$92,135.00
A 2020.1620-03-000	CLERICAL CONTRACT	2.00	\$87,091.00	2.00	\$92,440.00	2.00	\$94,899.00	\$2,459.00	2.66%	-		\$94,899.00
A 2020.1620-04-000	CLERICAL CONTRACT	2.00	\$86,973.00	2.00	\$92,790.00	2.00	\$94,949.00	\$2,159.00	2.33%	-		\$94,949.00
A 2020.1620-05-000	CLERICAL CONTRACT	2.00	\$87,091.00	2.00	\$93,132.00	2.00	\$95,749.00	\$2,617.00	2.81%	-		\$95,749.00
A 2020.1620-06-000	CLERICAL CONTRACT	2.00	\$87,941.00	2.00	\$93,290.00	2.00	\$93,998.00	\$708.00	0.76%	-		\$93,998.00
A 2020.1620-07-000	CLERICAL CONTRACT	2.00	\$85,341.00	2.00	\$91,523.00	2.00	\$92,830.00	\$1,307.00	1.43%	-		\$92,830.00
A 2020.1620-26-000	CLERICAL CONTRACT	2.00	\$87,689.00	2.00	\$93,290.00	2.00	\$95,749.00	\$2,459.00	2.64%	-		\$95,749.00
A 2020.1620-27-000	CLERICAL CONTRACT	2.00	\$87,941.00	2.00	\$93,290.00	2.00	\$95,749.00	\$2,459.00	2.64%	-		\$95,749.00
A 2020.1620-28-000	CLERICAL CONTRACT	2.00	\$88,091.00	2.00	\$93,790.00	2.00	\$96,499.00	\$2,709.00	2.89%	-		\$96,499.00
A 2020.1620-37-000	CLERICAL CONTRACT	9.00	\$379,437.00	9.00	\$401,501.00	9.00	\$408,578.00	\$7,077.00	1.76%	-		\$408,578.00
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	\$17,433.00	0.50	\$17,782.00	\$349.00	2.00%	-		\$17,782.00
A 2020.1860-02-000	PART TIME CLERICAL	-	\$2,500.00	-	\$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	\$17,433.00	0.50	\$18,031.00	\$598.00	3.43%	-		\$18,031.00
A 2020.1860-04-000	PART TIME CLERICAL	0.50	\$15,481.00	0.50	\$17,433.00	0.50	\$18,031.00	\$598.00	3.43%	-		\$18,031.00
A 2020.1860-05-000	PART TIME CLERICAL	0.50	\$15,481.00	0.50	\$17,433.00	0.50	\$17,782.00	\$349.00	2.00%	-		\$17,782.00
A 2020.1860-06-000	PART TIME CLERICAL	-	\$2,500.00	-	\$2,500.00	-	\$2,500.00	\$0.00	0.00%	-		\$2,500.00
A 2020.1860-07-000	PART TIME CLERICAL	-	\$1,000.00	-	\$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	-	\$2,500.00	-	\$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	3.50	\$111,234.00	3.50	\$112,111.00	3.50	\$125,071.00	\$12,960.00	11.56%	-		\$125,071.00
A 2020.2000-01-000	BARTON EQUIPMENT		\$0.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00
A 2020.2000-02-000	BAY EQUIPMENT		\$0.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00
A 2020.2000-05-000	MEDFORD EQUIPMENT		\$0.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00
A 2020.2000-26-000	OREGON EQUIPMENT		\$0.00		\$1,560.00		\$2,770.00	\$1,210.00	77.56%		(\$2,770.00)	\$0.00
A 2020.2000-28-000	SO OCEAN EQUIPMENT		\$0.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00
A 2020.2000-37-000	HIGH SCHOOL EQUIPMENT		\$1,750.00		\$0.00		\$0.00	\$0.00	0.00%		\$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		\$4,808.00		\$4,500.00		\$4,500.00	\$0.00	0.00%			\$4,500.00
A 2020.4500-03-000	CANAAN SUPPLIES		\$6,081.00		\$7,000.00		\$7,000.00	\$0.00	0.00%			\$7,000.00
A 2020.4500-04-000	EAGLE SUPPLIES		\$7,600.00		\$8,000.00		\$8,000.00	\$0.00	0.00%			\$8,000.00
A 2020.4500-05-000	MEDFORD SUPPLIES		\$7,879.00		\$10,000.00		\$12,000.00	\$2,000.00	20.00%			\$12,000.00
A 2020.4500-06-000	RIVER SUPPLIES		\$3,728.00		\$3,228.00		\$3,228.00	\$0.00	0.00%			\$3,228.00
A 2020.4500-07-000	TREMONT SUPPLIES		\$10,000.00		\$10,000.00		\$11,137.00	\$1,137.00	11.37%			\$11,137.00
A 2020.4500-26-000	OREGON SUPPLIES		\$2,980.00		\$4,025.00		\$4,965.00	\$940.00	23.35%			\$4,965.00
A 2020.4500-27-000	SAXTON SUPPLIES		\$3,675.00		\$3,090.00		\$2,500.00	(\$590.00)	-19.09%			\$2,500.00
A 2020.4500-28-000	S OCEAN SUPPLIES		\$7,000.00		\$7,000.00		\$8,000.00	\$1,000.00	14.29%			\$8,000.00
A 2020.4500-37-000	HIGH SCHOOL SUPPLIES		\$8,900.00		\$9,888.00		\$10,176.00	\$288.00	2.91%			\$10,176.00
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		\$2,300.00		\$2,300.00		\$2,300.00	\$0.00	0.00%		(\$1,150.00)	\$1,150.00

PATCHOGUE-MEDFORD UFSB												
PROPOSED BUDGET INFORMATION - 2021-2022												
ACCOUNT	DESCRIPTION	Budgeted FTE's 2019-2020	2019-2020 ADOPTED BUDGET	Budgeted FTE's 2020-2021	2020-2021 ADOPTED BUDGET	Proposed FTE's 2021-2022	2021-2022 PROPOSED BUDGET	INCREASE (DECREASE) BETWEEN 2020- 2021 ADOPTED BUDGET AND 2021 2022 PROPOSED BUDGET	% Change	Proposed Change in FTE's	Changes to Arrive at 2021- 2022 Contingent Budget	2021-2022 CONTINGENT BUDGET
A 2020.4750-02-000	TRAVEL AND CONFERENCE - BAY		\$750.00		\$500.00		\$1,000.00	\$500.00	100.00%		(\$500.00)	\$500.00
A 2020.4750-03-000	TRAVEL AND CONFERENCE - CANAAN		\$0.00		\$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%		(\$500.00)	\$500.00
A 2020.4750-05-000	TRAVEL AND CONFERENCE - MEDFORD		\$1,000.00		\$2,000.00		\$2,000.00	\$0.00	0.00%		(\$1,000.00)	\$1,000.00
A 2020.4750-06-000	TRAVEL AND CONFERENCE - RIVER		\$1,100.00		\$800.00		\$500.00	(\$300.00)	-37.50%		(\$250.00)	\$250.00
A 2020.4750-07-000	TRAVEL AND CONFERENCE - TREMONT		\$1,000.00		\$1,000.00		\$1,500.00	\$500.00	50.00%		(\$750.00)	\$750.00
A 2020.4750-26-000	TRAVEL AND CONFERENCE - OREGON		\$800.00		\$600.00		\$600.00	\$0.00	0.00%		(\$300.00)	\$300.00
A 2020.4750-27-000	TRAVEL AND CONFERENCE - SAXTON		\$0.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00
A 2020.4750-28-000	TRAVEL AND CONFERENCE - SOUTH OCEAN		\$3,000.00		\$3,326.00		\$3,500.00	\$174.00	5.23%		(\$1,750.00)	\$1,750.00
A 2020.4750-37-000	TRAVEL AND CONFERENCE - HIGH SCHOOL		\$2,900.00		\$2,900.00		\$2,900.00	\$0.00	0.00%		(\$1,450.00)	\$1,450.00
A 2020.4750-90-000	TRAVEL AND CONFERENCE		\$0.00		\$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		\$4,225,585.00		\$4,360,730.00		\$4,510,429.00	\$149,699.00	3.43%		(\$10,420.00)	\$4,500,009.00
A 2021.1500-90-000	DIRECTORS SALARIES	12.00	\$1,607,225.00	12.50	\$1,710,202.00	13.50	\$1,618,977.00	(\$91,225.00)	-5.33%	1.00	(\$75,000.00)	\$1,543,977.00
A 2021.1620-90-000	CLERICAL CONTRACT	10.00	\$449,164.00	12.00	\$551,486.00	12.00	\$562,696.00	\$11,210.00	2.03%	-		\$562,696.00
A 2021.1630-90-000	PART TIME CLERICAL	1.00	\$30,962.00	-	\$0.00	0.50	\$17,782.00	\$17,782.00	100.00%	0.50		\$17,782.00
A 2021.4500-90-000	SUPPLIES & MATERIALS		\$7,804.00		\$7,000.00		\$7,000.00	\$0.00	0.00%			\$7,000.00
A 2021.4750-90-000	TRAVEL & CONFERENCE		\$1,773.00		\$1,826.00		\$1,826.00	\$0.00	0.00%		(\$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		\$2,096,928.00		\$2,270,514.00		\$2,208,281.00	(\$62,233.00)	-2.74%		(\$76,826.00)	\$2,131,455.00
A 2060.4500-90-000	SUPPLIES & MATERIALS		\$468.00		\$539.00		\$240.00	(\$299.00)	-55.47%			\$240.00
	Sub-Total		\$468.00		\$539.00		\$240.00	(\$299.00)	-55.47%		\$0.00	\$240.00
A 2110.1120-01-000	TEACHERS SALARIES K-3	14.00	\$1,546,686.00	15.00	\$1,812,422.00	13.00	\$1,533,444.00	(\$278,978.00)	-15.39%	(2.00)		\$1,533,444.00
A 2110.1120-02-000	TEACHERS SALARIES K-3	12.00	\$1,257,138.00	13.00	\$1,425,096.00	14.00	\$1,476,845.00	\$51,749.00	3.63%	1.00		\$1,476,845.00
A 2110.1120-03-000	TEACHERS SALARIES K-3	16.00	\$1,658,113.00	15.00	\$1,552,715.00	15.00	\$1,593,469.00	\$40,754.00	2.62%	-		\$1,593,469.00
A 2110.1120-04-000	TEACHERS SALARIES K-3	19.00	\$1,917,327.00	17.00	\$1,845,914.00	16.00	\$1,760,529.00	(\$85,385.00)	-4.63%	(1.00)		\$1,760,529.00
A 2110.1120-05-000	TEACHERS SALARIES K-3	18.00	\$1,658,311.00	14.00	\$1,250,948.00	14.00	\$1,342,840.00	\$91,892.00	7.35%	-		\$1,342,840.00
A 2110.1120-06-000	TEACHERS SALARIES K-3	11.00	\$1,361,026.00	10.00	\$1,237,234.00	9.00	\$1,117,491.00	(\$119,743.00)	-9.68%	(1.00)		\$1,117,491.00
A 2110.1120-07-000	TEACHERS SALARIES K-3	12.00	\$1,407,690.00	12.00	\$1,322,152.00	13.00	\$1,552,560.00	\$230,408.00	17.43%	1.00		\$1,552,560.00
A 2110.1200-01-000	TEACHERS SALARIES 4-5	7.00	\$868,851.00	5.00	\$626,511.00	7.00	\$892,811.00	\$266,300.00	42.51%	2.00		\$892,811.00
A 2110.1200-02-000	TEACHERS SALARIES 4-5	6.00	\$654,033.00	5.00	\$541,162.00	6.00	\$572,747.00	\$31,585.00	5.84%	1.00		\$572,747.00
A 2110.1200-03-000	TEACHERS SALARIES 4-5	6.00	\$751,812.00	6.00	\$723,660.00	7.00	\$825,476.00	\$101,816.00	14.07%	1.00		\$825,476.00
A 2110.1200-04-000	TEACHERS SALARIES 4-5	8.00	\$831,383.00	8.00	\$798,018.00	8.00	\$892,716.00	\$94,698.00	11.87%	1.00		\$892,716.00
A 2110.1200-05-000	TEACHERS SALARIES 4-5	8.00	\$729,434.00	8.00	\$769,593.00	8.00	\$789,076.00	\$19,483.00	2.53%	-		\$789,076.00
A 2110.1200-06-000	TEACHERS SALARIES 4-5	6.00	\$701,112.00	6.00	\$736,539.00	4.00	\$531,006.00	(\$205,533.00)	-27.91%	(2.00)		\$531,006.00
A 2110.1200-07-000	TEACHERS SALARIES 4-5	6.00	\$705,357.00	6.00	\$774,175.00	6.00	\$709,440.00	(\$64,735.00)	-8.36%	-		\$709,440.00
A 2110.1200-90-000	TEACHERS SALARIES 4-5	2.60	\$318,888.00	3.60	\$471,234.00	9.50	\$954,728.00	\$483,494.00	102.60%	5.90	(\$428,690.00)	\$526,038.00
A 2110.1210-01-000	TEACHERS SALARIES - ELEM SPECIALS	10.00	\$1,005,477.00	9.60	\$976,509.00	8.00	\$857,645.00	(\$118,864.00)	-12.17%	(1.60)		\$857,645.00
A 2110.1210-02-000	TEACHERS SALARIES - ELEM SPECIALS	5.94	\$542,053.00	9.00	\$819,548.00	6.85	\$652,988.00	(\$166,560.00)	-20.32%	(2.15)		\$652,988.00
A 2110.1210-03-000	TEACHERS SALARIES - ELEM SPECIALS	11.10	\$1,029,853.00	10.00	\$949,217.00	9.90	\$935,327.00	(\$13,890.00)	-1.46%	(0.10)		\$935,327.00
A 2110.1210-04-000	TEACHERS SALARIES - ELEM SPECIALS	8.86	\$824,357.00	9.45	\$951,884.00	9.80	\$1,030,459.00	\$78,575.00	8.25%	0.35		\$1,030,459.00
A 2110.1210-05-000	TEACHERS SALARIES - ELEM SPECIALS	7.80	\$772,422.00	8.45	\$955,047.00	8.00	\$850,091.00	(\$104,956.00)	-10.99%	(0.45)		\$850,091.00
A 2110.1210-06-000	TEACHERS SALARIES - ELEM SPECIALS	6.70	\$762,500.00	7.30	\$792,793.00	5.80	\$695,182.00	(\$97,611.00)	-12.31%	(1.50)		\$695,182.00
A 2110.1210-07-000	TEACHERS SALARIES - ELEM SPECIALS	7.90	\$780,988.00	6.80	\$726,880.00	8.10	\$756,666.00	\$29,786.00	4.10%	1.30		\$756,666.00
A 2110.1220-26-000	GRADE 6 IN MIDDLE SCH	6.40	\$813,539.00	6.40	\$758,425.00	7.00	\$879,701.00	\$121,276.00	15.99%	0.60		\$879,701.00
A 2110.1220-27-000	GRADE 6 IN MIDDLE SCH	8.00	\$1,024,512.00	6.00	\$795,152.00	5.00	\$670,860.00	(\$124,292.00)	-15.63%	(1.00)		\$670,860.00
A 2110.1220-28-000	GRADE 6 IN MIDDLE SCH	7.00	\$804,317.00	7.00	\$826,808.00	7.00	\$807,192.00	(\$19,616.00)	-2.37%	-		\$807,192.00
A 2110.1300-26-000	TEACHERS SALARIES-7-12	23.40	\$2,707,807.00	26.20	\$2,979,947.00	27.60	\$2,945,321.00	(\$34,626.00)	-1.16%	1.40		\$2,945,321.00
A 2110.1300-27-000	TEACHERS SALARIES-7-12	29.80	\$3,293,019.00	26.90	\$3,088,506.00	25.80	\$2,649,246.00	(\$439,260.00)	-14.22%	(1.10)		\$2,649,246.00
A 2110.1300-28-000	TEACHERS SALARIES-7-12	26.90	\$2,602,798.00	27.50	\$2,769,167.00	31.23	\$3,143,344.00	\$374,177.00	13.51%	3.73		\$3,143,344.00
A 2110.1300-37-000	TEACHERS SALARIES-7-12	139.00	\$14,682,772.00	138.40	\$14,822,755.00	137.77	\$14,750,021.00	(\$72,734.00)	-0.49%	(0.63)	(\$61,817.00)	\$14,688,204.00
A 2110.1300-90-000	TEACHERS SALARIES-7-12	6.00	\$511,699.00	6.00	\$652,482.00	1.65	\$231,411.00	(\$421,071.00)	-64.53%	(4.35)	(\$185,451.00)	\$45,960.00
A 2110.1400-90-000	SUBSTITUTE SALARIES		\$666,250.00		\$695,350.00		\$730,075.00	\$34,725.00	4.99%	-		\$730,075.00
A 2110.1402-01-000	CLASSROOM SUPERVISION		\$5,350.00		\$5,800.00		\$5,900.00	\$100.00	1.72%			\$5,900.00

PATCHOGUE-MEDFORD UFSD												2021-22	
PROPOSED BUDGET INFORMATION - 2021-2022													
ACCOUNT	DESCRIPTION	Budgeted FTE's 2019-2020	2019-2020 ADOPTED BUDGET	Budgeted FTE's 2020-2021	2020-2021 ADOPTED BUDGET	Proposed FTE's 2021-2022	2021-2022 PROPOSED BUDGET	INCREASE (DECREASE) BETWEEN 2020-2021 ADOPTED BUDGET AND 2021 2022 PROPOSED BUDGET	% Change	Proposed Change in FTE's	Changes to Arrive at 2021-2022 Contingent Budget	2021-2022 CONTINGENT BUDGET	
A 2110.1402-02-000	CLASSROOM SUPERVISION		\$4,750.00		\$4,750.00		\$7,300.00	\$2,550.00	53.68%			\$7,300.00	
A 2110.1402-03-000	CLASSROOM SUPERVISION		\$4,750.00		\$4,750.00		\$4,800.00	\$50.00	1.05%			\$4,800.00	
A 2110.1402-04-000	CLASSROOM SUPERVISION		\$5,006.00		\$5,000.00		\$5,900.00	\$900.00	18.00%			\$5,900.00	
A 2110.1402-05-000	CLASSROOM SUPERVISION		\$8,588.00		\$9,900.00		\$13,000.00	\$3,100.00	31.31%			\$13,000.00	
A 2110.1402-06-000	CLASSROOM SUPERVISION		\$7,974.00		\$8,000.00		\$6,000.00	(\$2,000.00)	-25.00%			\$6,000.00	
A 2110.1402-07-000	CLASSROOM SUPERVISION		\$9,160.00		\$9,800.00		\$10,000.00	\$200.00	2.04%			\$10,000.00	
A 2110.1402-26-000	CLASSROOM SUPERVISION		\$14,000.00		\$16,000.00		\$16,000.00	\$0.00	0.00%			\$16,000.00	
A 2110.1402-27-000	CLASSROOM SUPERVISION		\$22,000.00		\$24,000.00		\$15,000.00	(\$9,000.00)	-37.50%			\$15,000.00	
A 2110.1402-28-000	CLASSROOM SUPERVISION		\$9,000.00		\$10,000.00		\$12,000.00	\$2,000.00	20.00%			\$12,000.00	
A 2110.1402-37-000	CLASSROOM SUPERVISION		\$38,832.00		\$75,000.00		\$80,000.00	\$5,000.00	6.67%			\$80,000.00	
A 2110.1422-26-000	BUS DUTY - OREGON		\$0.00		\$4,000.00		\$4,000.00	\$0.00	0.00%			\$4,000.00	
A 2110.1422-27-000	BUS DUTY - SAXTON		\$0.00		\$4,000.00		\$4,000.00	\$0.00	0.00%			\$4,000.00	
A 2110.1422-28-000	BUS DUTY - SOUTH OCEAN		\$0.00		\$4,000.00		\$4,000.00	\$0.00	0.00%			\$4,000.00	
A 2110.1422-37-000	BUS DUTY - HIGH SCHOOL		\$0.00		\$23,000.00		\$23,000.00	\$0.00	0.00%			\$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		\$185,400.00		\$180,000.00		\$180,000.00	\$0.00	0.00%			\$180,000.00	
A 2110.1554-90-000	TCHR PASS PROGRAM	-	\$105,225.00	-	\$105,235.00	-	\$101,400.00	(\$3,835.00)	-3.64%	-		\$101,400.00	
A 2110.1554-90-001	SUB TEACHER PASS PROGRAM	-	\$0.00	-	\$0.00	-	\$0.00	\$0.00	0.00%	-		\$0.00	
A 2110.1555-90-000	HOME TEACHING - SECONDARY		\$130,000.00		\$130,000.00		\$130,000.00	\$0.00	0.00%			\$130,000.00	
A 2110.1560-01-000	LUNCH ROOM SUPERVISION		\$28,000.00		\$41,000.00		\$41,000.00	\$0.00	0.00%			\$41,000.00	
A 2110.1560-02-000	LUNCH ROOM SUPERVISION		\$15,000.00		\$15,000.00		\$15,000.00	\$0.00	0.00%			\$15,000.00	
A 2110.1560-03-000	LUNCH ROOM SUPERVISION		\$21,000.00		\$21,000.00		\$22,000.00	\$1,000.00	4.76%			\$22,000.00	
A 2110.1560-04-000	LUNCH ROOM SUPERVISION		\$24,000.00		\$21,000.00		\$21,000.00	\$0.00	0.00%			\$21,000.00	
A 2110.1560-05-000	LUNCH ROOM SUPERVISION		\$41,000.00		\$41,000.00		\$42,000.00	\$1,000.00	2.44%			\$42,000.00	
A 2110.1560-06-000	LUNCH ROOM SUPERVISION		\$39,000.00		\$41,000.00		\$42,000.00	\$1,000.00	2.44%			\$42,000.00	
A 2110.1560-07-000	LUNCH ROOM SUPERVISION		\$25,047.00		\$21,000.00		\$22,000.00	\$1,000.00	4.76%			\$22,000.00	
A 2110.1560-26-000	LUNCH ROOM SUPERVISION		\$58,115.00		\$58,000.00		\$58,000.00	\$0.00	0.00%			\$58,000.00	
A 2110.1560-27-000	LUNCH ROOM SUPERVISION		\$59,444.00		\$58,000.00		\$58,000.00	\$0.00	0.00%			\$58,000.00	
A 2110.1560-28-000	LUNCH ROOM SUPERVISION		\$57,020.00		\$58,000.00		\$58,000.00	\$0.00	0.00%			\$58,000.00	
A 2110.1560-37-000	LUNCH ROOM SUPERVISION		\$92,168.00		\$92,000.00		\$95,000.00	\$3,000.00	3.26%			\$95,000.00	
A 2110.1620-37-000	NONINSTRUCTIONAL CLERICAL	1.00	\$63,399.00	1.00	\$66,904.00	1.00	\$68,928.00	\$2,024.00	3.03%	-		\$68,928.00	
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	\$16,468.00	1.00	\$18,018.00	1.50	\$27,567.00	\$9,549.00	53.00%	0.50		\$27,567.00	
A 2110.1660-03-000	LUNCH ROOM MONITOR - CANAAN	1.00	\$16,804.00	1.00	\$18,018.00	1.00	\$18,378.00	\$360.00	2.00%	-		\$18,378.00	
A 2110.1660-04-000	LUNCH ROOM MONITOR - EAGLE	1.50	\$26,552.00	1.50	\$28,466.00	1.50	\$29,236.00	\$770.00	2.70%	-		\$29,236.00	
A 2110.1660-05-000	LUNCH ROOM MONITOR - MEDFORD	1.00	\$16,303.00	1.00	\$18,018.00	1.00	\$18,378.00	\$360.00	2.00%	-		\$18,378.00	
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	0.50	\$9,009.00	0.50	\$9,189.00	\$180.00	2.00%	-		\$9,189.00	
A 2110.1660-90-000	AIDES	0.50	\$25,500.00	0.50	\$26,530.00	0.50	\$27,061.00	\$531.00	2.00%	-		\$27,061.00	
A 2110.1664-90-000	LUNCH MONITOR AIDES	17.50	\$118,263.00	17.50	\$93,263.00	17.50	\$93,263.00	\$0.00	0.00%	-		\$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	\$276,111.00	12.50	\$285,679.00	12.50	\$290,748.00	\$5,069.00	1.77%	-		\$290,748.00	
A 2110.1860-90-000	BILINGUAL AIDES	1.00	\$20,139.00	1.00	\$21,589.00	1.00	\$22,015.00	\$426.00	1.97%	-		\$22,015.00	
A 2110.1862-90-000	SCIENCE AIDES	4.50	\$151,457.00	4.50	\$171,068.00	4.50	\$176,546.00	\$5,478.00	3.20%	-		\$176,546.00	
A 2110.1863-26-000	LAVATORY AIDES - OREGON		\$0.00	1.00	\$21,021.00	1.00	\$21,440.00	\$419.00	1.99%	-		\$21,440.00	
A 2110.1863-27-000	LAVATORY AIDES - SAXTON		\$0.00	1.00	\$21,021.00	1.00	\$21,440.00	\$419.00	1.99%	-		\$21,440.00	
A 2110.1863-28-000	LAVATORY AIDES - SOUTH OCEAN		\$0.00	1.00	\$21,021.00	1.00	\$21,440.00	\$419.00	1.99%	-		\$21,440.00	
A 2110.1863-90-000	LAVATORY AIDES - HIGH SCHOOL	8.00	\$156,108.00	8.50	\$179,008.00	8.50	\$186,928.00	\$7,920.00	4.42%	-		\$186,928.00	
A 2110.2000-01-000	BARTON EQUIPMENT		\$0.00		\$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		\$3,000.00		\$3,000.00	\$0.00	0.00%		(\$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	

PATCHOGUE-MEDFORD UFSD												2021-22	
PROPOSED BUDGET INFORMATION - 2021-2022													
ACCOUNT	DESCRIPTION	Budgeted FTE's 2019-2020	2019-2020 ADOPTED BUDGET	Budgeted FTE's 2020-2021	2020-2021 ADOPTED BUDGET	Proposed FTE's 2021-2022	2021-2022 PROPOSED BUDGET	INCREASE (DECREASE) BETWEEN 2020-2021 ADOPTED BUDGET AND 2021 2022 PROPOSED BUDGET	% Change	Proposed Change in FTE's	Changes to Arrive at 2021-2022 Contingent Budget	2021-2022 CONTINGENT BUDGET	
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		\$3,249.00		\$0.00		\$3,000.00	\$3,000.00	100.00%		(\$3,000.00)	\$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		\$15,000.00		\$10,000.00		\$10,000.00	\$0.00	0.00%		(\$10,000.00)	\$0.00	
A 2110.4000-01-000	CONTRACTUAL - BARTON						\$19,570.00	\$19,570.00	100.00%			\$19,570.00	
A 2110.4000-02-000	CONTRACTUAL - BAY						\$11,704.00	\$11,704.00	100.00%			\$11,704.00	
A 2110.4000-03-000	CONTRACTUAL - CANAAN						\$19,570.00	\$19,570.00	100.00%			\$19,570.00	
A 2110.4000-04-000	CONTRACTUAL - EAGLE						\$19,570.00	\$19,570.00	100.00%			\$19,570.00	
A 2110.4000-05-000	CONTRACTUAL - MEDFORD						\$19,570.00	\$19,570.00	100.00%			\$19,570.00	
A 2110.4000-06-000	CONTRACTUAL - RIVER						\$11,704.00	\$11,704.00	100.00%			\$11,704.00	
A 2110.4000-07-000	CONTRACTUAL - TREMONT						\$16,616.00	\$16,616.00	100.00%			\$16,616.00	
A 2110.4000-26-000	CONTRACTUAL - OREGON						\$19,570.00	\$19,570.00	100.00%			\$19,570.00	
A 2110.4000-27-000	CONTRACTUAL - SAXTON						\$19,570.00	\$19,570.00	100.00%			\$19,570.00	
A 2110.4000-28-000	CONTRACTUAL - SOUTH OCEAN						\$16,616.00	\$16,616.00	100.00%			\$16,616.00	
A 2110.4000-37-000	CONTRACTUAL - HIGH SCHOOL						\$0.00	\$0.00	0.00%			\$0.00	
A 2110.4000-90-000	CONTRACTUAL - DISTRICT WIDE		\$38,000.00		\$32,000.00		\$30,000.00	(\$2,000.00)	-6.25%		(\$30,000.00)	\$0.00	
A 2110.4001-90-000	SUPERINTENDENT INITIATIVES - CONTRACTUAL		\$188,400.00		\$25,300.00		\$25,300.00	\$0.00	0.00%		(\$25,300.00)	\$0.00	
A 2110.4140-90-000	TRAVEL IN DISTRICT		\$6,000.00		\$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		\$10,200.00		\$9,800.00		\$9,800.00	\$0.00	0.00%		(\$9,800.00)	\$0.00	
A 2110.4500-01-000	BARTON SUPPLIES		\$13,000.00		\$13,000.00		\$13,858.00	\$858.00	6.60%			\$13,858.00	
A 2110.4500-02-000	BAY SUPPLIES		\$9,000.00		\$8,277.00		\$8,308.00	\$31.00	0.37%			\$8,308.00	
A 2110.4500-03-000	CANAAN SUPPLIES		\$16,926.00		\$18,087.00		\$20,113.00	\$2,026.00	11.20%			\$20,113.00	
A 2110.4500-04-000	EAGLE SUPPLIES		\$16,923.00		\$16,892.00		\$16,785.00	(\$107.00)	-0.63%			\$16,785.00	
A 2110.4500-05-000	MEDFORD SUPPLIES		\$7,925.00		\$8,482.00		\$8,808.00	\$326.00	3.84%			\$8,808.00	
A 2110.4500-06-000	RIVER SUPPLIES		\$10,000.00		\$7,280.00		\$7,927.00	\$647.00	8.89%			\$7,927.00	
A 2110.4500-07-000	TREMONT SUPPLIES		\$10,500.00		\$10,294.00		\$11,000.00	\$706.00	6.86%			\$11,000.00	
A 2110.4500-26-000	OREGON SUPPLIES		\$6,763.00		\$8,841.00		\$9,100.00	\$259.00	2.93%			\$9,100.00	
A 2110.4500-27-000	SAXTON SUPPLIES		\$3,660.00		\$3,394.00		\$5,005.00	\$1,611.00	47.47%			\$5,005.00	
A 2110.4500-28-000	S OCEAN SUPPLIES		\$6,888.00		\$7,000.00		\$8,000.00	\$1,000.00	14.29%			\$8,000.00	
A 2110.4500-37-000	HIGH SCHOOL SUPPLIES		\$42,118.00		\$45,423.00		\$43,255.00	(\$2,168.00)	-4.77%			\$43,255.00	
A 2110.4500-90-000	SUPPLIES		\$53,250.00		\$53,000.00		\$53,000.00	\$0.00	0.00%			\$53,000.00	
A 2110.4501-90-000	SUPERINTENDENT INITIATIVES - SUPPLIES		\$10,000.00		\$5,000.00		\$5,000.00	\$0.00	0.00%		(\$5,000.00)	\$0.00	
A 2110.4690-90-000	EQUIPMENT REPAIR		\$1,000.00		\$1,000.00		\$1,000.00	\$0.00	0.00%		(\$1,000.00)	\$0.00	
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		\$79,200.00		\$72,860.00		\$66,000.00	(\$6,860.00)	-9.42%			\$66,000.00	
A 2110.4710-90-000	TUITION OTHER DISTRICTS		\$22,300.00		\$10,000.00		\$0.00	(\$10,000.00)	-100.00%			\$0.00	
A 2110.4750-01-000	TRAVEL & CONFERENCE - BARTON		\$1,500.00		\$1,500.00		\$1,500.00	\$0.00	0.00%		(\$750.00)	\$750.00	
A 2110.4750-02-000	TRAVEL & CONFERENCE - BAY		\$750.00		\$750.00		\$1,000.00	\$250.00	33.33%		(\$500.00)	\$500.00	
A 2110.4750-03-000	TRAVEL & CONFERENCE - CANAAN		\$0.00		\$0.00		\$500.00	\$500.00	100.00%		(\$250.00)	\$250.00	
A 2110.4750-04-000	TRAVEL & CONFERENCE - EAGLE		\$1,000.00		\$1,000.00		\$1,000.00	\$0.00	0.00%		(\$500.00)	\$500.00	
A 2110.4750-05-000	TRAVEL & CONFERENCE - MEDFORD		\$0.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00	
A 2110.4750-06-000	TRAVEL & CONFERENCE - RIVER		\$800.00		\$500.00		\$300.00	(\$200.00)	-40.00%		(\$150.00)	\$150.00	
A 2110.4750-07-000	TRAVEL & CONFERENCE - TREMONT		\$0.00		\$400.00		\$400.00	\$0.00	0.00%		(\$200.00)	\$200.00	
A 2110.4750-26-000	TRAVEL & CONFERENCE - OREGON		\$805.00		\$805.00		\$1,000.00	\$195.00	24.22%		(\$500.00)	\$500.00	
A 2110.4750-27-000	TRAVEL & CONFERENCE - SAXTON		\$1,500.00		\$1,500.00		\$2,000.00	\$500.00	33.33%		(\$1,000.00)	\$1,000.00	
A 2110.4750-28-000	TRAVEL & CONFERENCE - SOUTH OCEAN		\$1,000.00		\$1,000.00		\$1,300.00	\$300.00	30.00%		(\$650.00)	\$650.00	
A 2110.4750-37-000	TRAVEL & CONFERENCE - HIGH SCHOOL		\$0.00		\$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	\$0.00	
A 2110.4800-90-000	INSTRUCTIONAL SVCS TEXTBOOKS		\$20,000.00		\$271,670.00		\$285,200.00	\$13,530.00	4.98%			\$285,200.00	
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		\$1,500.00		\$1,500.00	\$0.00	0.00%		(\$750.00)	\$750.00	
A 2110.4900-02-000	BOCES - BAY		\$750.00		\$750.00		\$1,000.00	\$250.00	33.33%		(\$500.00)	\$500.00	
A 2110.4900-03-000	BOCES - CANAAN		\$2,500.00		\$1,000.00		\$500.00	(\$500.00)	-50.00%		(\$250.00)	\$250.00	

PATCHOGUE-MEDFORD UFSD												2021-22
PROPOSED BUDGET INFORMATION - 2021-2022												
ACCOUNT	DESCRIPTION	Budgeted FTE's 2019-2020	2019-2020 ADOPTED BUDGET	Budgeted FTE's 2020-2021	2020-2021 ADOPTED BUDGET	Proposed FTE's 2021-2022	2021-2022 PROPOSED BUDGET	INCREASE (DECREASE) BETWEEN 2020-2021 ADOPTED BUDGET AND 2021-2022 PROPOSED BUDGET	% Change	Proposed Change in FTE's	Changes to Arrive at 2021-2022 Contingent Budget	2021-2022 CONTINGENT BUDGET
A 2110.4900-04-000	BOCES - EAGLE		\$2,000.00		\$2,000.00		\$2,000.00	\$0.00	0.00%		(\$1,000.00)	\$1,000.00
A 2110.4900-05-000	BOCES - MEDFORD		\$1,000.00		\$1,000.00		\$1,000.00	\$0.00	0.00%		(\$500.00)	\$500.00
A 2110.4900-06-000	BOCES - RIVER		\$700.00		\$400.00		\$400.00	\$0.00	0.00%		(\$200.00)	\$200.00
A 2110.4900-07-000	BOCES - TREMONT		\$949.00		\$949.00		\$1,000.00	\$51.00	5.37%		(\$500.00)	\$500.00
A 2110.4900-26-000	BOCES - OREGON		\$0.00		\$200.00		\$500.00	\$300.00	150.00%		(\$250.00)	\$250.00
A 2110.4900-27-000	BOCES - SAXTON		\$1,050.00		\$1,000.00		\$2,000.00	\$1,000.00	100.00%		(\$1,000.00)	\$1,000.00
A 2110.4900-28-000	BOCES - SOUTH OCEAN		\$0.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00
A 2110.4900-37-000	BOCES - HIGH SCHOOL		\$0.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00
A 2110.4900-90-000	BOCES PAROCHIAL TEXTS		\$79,094.00		\$67,448.00		\$64,315.00	(\$3,133.00)	-4.65%			\$64,315.00
A 2110.4901-90-000	BOCES TUTORING SERVICES		\$10,000.00		\$10,577.00		\$10,600.00	\$23.00	0.22%			\$10,600.00
A 2110.4913-90-000	BOCES CULTURAL ARTS		\$296,014.00		\$320,373.00		\$320,373.00	\$0.00	0.00%			\$320,373.00
A 2110.4915-90-000	BOCES - STAFF DEVELOPMENT		\$20,700.00		\$22,100.00		\$20,600.00	(\$1,500.00)	-6.79%		(\$10,300.00)	\$10,300.00
A 2110.5010-37-000	HIGH SCHOOL - GRADUATION		\$12,651.00		\$12,614.00		\$12,982.00	\$368.00	2.92%			\$12,982.00
	Sub-Total		\$52,580,522.00		\$53,097,677.00		\$52,995,853.00	(\$101,824.00)	-0.19%		(\$782,808.00)	\$52,213,045.00
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		\$0.00		\$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		\$0.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00
A 2111.2000-37-000	ART EQUIPMENT-HS		\$3,900.00		\$0.00		\$0.00	\$0.00	0.00%		\$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		\$3,170.00		\$2,376.00		\$2,147.00	(\$229.00)	-9.64%			\$2,147.00
A 2111.4500-02-000	ART SUPPLIES-BAY		\$2,828.00		\$1,944.00		\$1,728.00	(\$216.00)	-11.11%			\$1,728.00
A 2111.4500-03-000	ART SUPPLIES-CANAAN		\$3,221.00		\$2,903.00		\$2,331.00	(\$572.00)	-19.70%			\$2,331.00
A 2111.4500-04-000	ART SUPPLIES-EAGLE		\$3,221.00		\$2,867.00		\$2,538.00	(\$329.00)	-11.48%			\$2,538.00
A 2111.4500-05-000	ART SUPPLIES-MEDFORD		\$2,922.00		\$2,771.00		\$2,286.00	(\$485.00)	-17.50%			\$2,286.00
A 2111.4500-06-000	ART SUPPLIES-RIVER		\$2,810.00		\$1,688.00		\$1,332.00	(\$356.00)	-21.09%			\$1,332.00
A 2111.4500-07-000	ART SUPPLIES-TREMONT		\$2,059.00		\$2,507.00		\$2,376.00	(\$131.00)	-5.23%			\$2,376.00
A 2111.4500-26-000	ART SUPPLIES-OREGON		\$2,630.00		\$4,400.00		\$4,400.00	\$0.00	0.00%			\$4,400.00
A 2111.4500-27-000	ART SUPPLIES-SAXTON		\$4,525.00		\$4,180.00		\$3,080.00	(\$1,100.00)	-26.32%			\$3,080.00
A 2111.4500-28-000	ART SUPPLIES-S.OCEAN		\$5,149.00		\$4,095.00		\$3,610.00	(\$485.00)	-11.84%			\$3,610.00
A 2111.4500-37-000	ART SUPPLIES-HS		\$33,750.00		\$32,880.00		\$32,135.00	(\$745.00)	-2.27%			\$32,135.00
A 2111.4500-90-000	SUPPLIES		\$0.00		\$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		\$1,662.00		\$1,600.00		\$1,600.00	\$0.00	0.00%			\$1,600.00
	Sub-Total		\$73,847.00		\$66,211.00		\$61,563.00	(\$4,648.00)	-7.02%		\$0.00	\$61,563.00
A 2112.4000-90-000	ENGLISH - CONTRACTUAL - SECONDARY		\$12,000.00		\$19,000.00		\$13,000.00	(\$6,000.00)	-31.58%			\$13,000.00
A 2112.4010-90-000	ENGLISH - CONTRACTUAL - ELEMENTARY		\$27,300.00		\$15,600.00		\$0.00	(\$15,600.00)	-100.00%			\$0.00
A 2112.4150-90-000	ENGLISH DEPT - TRAVEL & CONFERENCE - SECONDARY		\$6,388.00		\$7,312.00		\$6,550.00	(\$762.00)	-10.42%		(\$3,275.00)	\$3,275.00
A 2112.4160-90-000	ENGLISH DEPT - TRAVEL & CONFERENCE - ELEMENTARY		\$2,500.00		\$2,500.00		\$2,500.00	\$0.00	0.00%		(\$1,250.00)	\$1,250.00
A 2112.4500-26-000	ENGLISH SUPPLIES-OREGON		\$2,074.00		\$1,368.00		\$2,565.00	\$1,197.00	87.50%			\$2,565.00
A 2112.4500-27-000	ENGLISH SUPPLIES-SAXTON		\$1,740.00		\$2,640.00		\$2,690.00	\$50.00	1.89%			\$2,690.00
A 2112.4500-28-000	ENGLISH SUPPLIES-S.OCEAN		\$2,374.00		\$1,276.00		\$2,150.00	\$874.00	68.50%			\$2,150.00
A 2112.4500-37-000	ENGLISH SUPPLIES-HS		\$4,720.00		\$8,324.00		\$10,380.00	\$2,056.00	24.70%			\$10,380.00
A 2112.4500-90-000	SUPPLIES - SECONDARY		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2112.4510-26-000	ENGLISH SUPPLIES - OREGON - 6TH GRADE		\$0.00		\$2,720.00		\$2,720.00	\$0.00	0.00%			\$2,720.00
A 2112.4510-27-000	ENGLISH SUPPLIES - SAXTON - 6TH GRADE		\$0.00		\$2,380.00		\$2,320.00	(\$60.00)	-2.52%			\$2,320.00
A 2112.4510-28-000	ENGLISH SUPPLIES - SOUTH OCEAN - 6TH GRADE		\$0.00		\$3,060.00		\$2,630.00	(\$430.00)	-14.05%			\$2,630.00
A 2112.4510-90-000	SUPPLIES - ELEMENTARY		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00

PATCHOGUE-MEDFORD UFSD												2021-22	
PROPOSED BUDGET INFORMATION - 2021-2022													
ACCOUNT	DESCRIPTION	Budgeted FTE's 2019-2020	2019-2020 ADOPTED BUDGET	Budgeted FTE's 2020-2021	2020-2021 ADOPTED BUDGET	Proposed FTE's 2021-2022	2021-2022 PROPOSED BUDGET	INCREASE (DECREASE) BETWEEN 2020-2021 ADOPTED BUDGET AND 2021 2022 PROPOSED BUDGET	% Change	Proposed Change in FTE's	Changes to Arrive at 2021-2022 Contingent Budget	2021-2022 CONTINGENT BUDGET	
A 2112.4810-26-000	ENGLISH TEXTBOOKS - OREGON - 6TH GRADE		\$0.00		\$2,550.00		\$2,000.00	(\$550.00)	-21.57%			\$2,000.00	
A 2112.4810-27-000	ENGLISH TEXTBOOKS - SAXTON - 6TH GRADE		\$0.00		\$1,500.00		\$1,500.00	\$0.00	0.00%			\$1,500.00	
A 2112.4810-28-000	ENGLISH TEXTBOOKS - SOUTH OCEAN - 6TH GRADE		\$0.00		\$2,000.00		\$2,000.00	\$0.00	0.00%			\$2,000.00	
A 2112.4810-90-000	ENGLISH ELEMENTARY TEXT		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00	
A 2112.4820-26-000	ENGLISH TEXTBOOKS-OREGON		\$5,040.00		\$2,500.00		\$2,550.00	\$50.00	2.00%			\$2,550.00	
A 2112.4820-27-000	ENGLISH TEXTBOOKS-SAXTON		\$4,565.00		\$2,500.00		\$2,270.00	(\$230.00)	-9.20%			\$2,270.00	
A 2112.4820-28-000	ENGLISH TEXTBOOKS-S.OCEAN		\$8,874.00		\$2,500.00		\$3,100.00	\$600.00	24.00%			\$3,100.00	
A 2112.4820-37-000	ENGLISH TEXTBOOKS-HS		\$3,940.00		\$4,367.00		\$4,265.00	(\$102.00)	-2.34%			\$4,265.00	
A 2112.4820-90-000	TEXTBOOKS - SECONDARY		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00	
A 2112.4900-90-000	BOCES - ENGLISH SECONDARY		\$3,000.00		\$2,000.00		\$1,000.00	(\$1,000.00)	-50.00%			\$1,000.00	
A 2112.4910-90-000	BOCES - ENGLISH ELEMENTARY		\$9,600.00		\$6,900.00		\$2,000.00	(\$4,900.00)	-71.01%			\$2,000.00	
	Sub-Total		\$94,115.00		\$92,997.00		\$68,190.00	(\$24,807.00)	-26.68%		(\$4,525.00)	\$63,665.00	
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%		(\$200.00)	\$200.00	
A 2113.4500-26-000	HEALTH SUPPLIES-OREGON		\$660.00		\$679.00		\$679.00	\$0.00	0.00%			\$679.00	
A 2113.4500-27-000	HEALTH SUPPLIES-SAXTON		\$723.00		\$743.00		\$743.00	\$0.00	0.00%			\$743.00	
A 2113.4500-28-000	HEALTH SUPPLIES-S.OCEAN		\$755.00		\$775.00		\$775.00	\$0.00	0.00%			\$775.00	
A 2113.4500-37-000	HEALTH SUPPLIES		\$2,828.00		\$2,900.00		\$1,900.00	(\$1,000.00)	-34.48%			\$1,900.00	
A 2113.4500-90-000	SUPPLIES		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00	
A 2113.4820-26-000	HEALTH TEXTBOOKS - OREGON		\$500.00		\$500.00		\$500.00	\$0.00	0.00%			\$500.00	
A 2113.4820-27-000	HEALTH TEXTBOOKS - SAXTON		\$500.00		\$500.00		\$500.00	\$0.00	0.00%			\$500.00	
A 2113.4820-28-000	HEALTH TEXTBOOKS - SOUTH OCEAN		\$500.00		\$500.00		\$500.00	\$0.00	0.00%			\$500.00	
A 2113.4820-37-000	HEALTH TEXTBOOKS - HIGH SCHOOL		\$700.00		\$700.00		\$500.00	(\$200.00)	-28.57%			\$500.00	
A 2113.4820-90-000	HEALTH TEXTBOOKS - DISTRICT WIDE		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00	
A 2113.4900-90-000	BOCES - HEALTH DEPARTMENT		\$800.00		\$400.00		\$400.00	\$0.00	0.00%			\$400.00	
	Sub-Total		\$8,366.00		\$8,097.00		\$6,897.00	(\$1,200.00)	-14.82%		(\$200.00)	\$6,697.00	
A 2114.4500-26-000	SUPPLIES		\$3,472.00		\$3,750.00		\$3,000.00	(\$750.00)	-20.00%			\$3,000.00	
A 2114.4500-27-000	SUPPLIES		\$3,403.00		\$2,950.00		\$3,250.00	\$300.00	10.17%			\$3,250.00	
A 2114.4500-28-000	SUPPLIES		\$3,345.00		\$2,850.00		\$3,250.00	\$400.00	14.04%			\$3,250.00	
A 2114.4500-90-000	SUPPLIES		\$0.00		\$0.00		\$1,200.00	\$1,200.00	100.00%			\$1,200.00	
A 2114.4900-90-000	BOCES - HOME & CAREERS DEPARTMENT		\$0.00		\$200.00		\$200.00	\$0.00	0.00%			\$200.00	
	Sub-Total		\$10,220.00		\$9,750.00		\$10,900.00	\$1,150.00	11.79%		\$0.00	\$10,900.00	
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		\$0.00		\$0.00		\$500.00	\$500.00	100.00%		(\$250.00)	\$250.00	
A 2115.4500-26-000	SUPPLIES		\$5,125.00		\$5,780.00		\$5,000.00	(\$780.00)	-13.49%			\$5,000.00	
A 2115.4500-27-000	SUPPLIES		\$8,525.00		\$7,050.00		\$5,500.00	(\$1,550.00)	-21.99%			\$5,500.00	
A 2115.4500-28-000	SUPPLIES		\$5,225.00		\$5,800.00		\$5,800.00	\$0.00	0.00%			\$5,800.00	
A 2115.4500-37-000	SUPPLIES		\$11,550.00		\$12,000.00		\$12,000.00	\$0.00	0.00%			\$12,000.00	
A 2115.4500-90-000	SUPPLIES		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00	
A 2115.4690-90-000	EQUIPMENT REPAIR		\$2,000.00		\$4,000.00		\$2,000.00	(\$2,000.00)	-50.00%			\$2,000.00	
A 2115.4820-90-000	TEXTBOOKS		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00	
A 2115.4900-90-000	BOCES - TECHNOLOGY ED DEPARTMENT		\$600.00		\$500.00		\$500.00	\$0.00	0.00%			\$500.00	
	Sub-Total		\$33,025.00		\$35,130.00		\$31,300.00	(\$3,830.00)	-10.90%		(\$250.00)	\$31,050.00	
A 2116.4150-90-000	FOR LANGUAGE TRAVEL & CONFERENCE		\$1,960.00		\$3,059.00		\$3,059.00	\$0.00	0.00%		(\$1,530.00)	\$1,529.00	
A 2116.4500-26-000	FOR LANGUAGE SUPPLIES-OREGON		\$1,020.00		\$425.00		\$425.00	\$0.00	0.00%			\$425.00	
A 2116.4500-27-000	FOR LANGUAGE SUPPLIES-SAXTON		\$1,668.00		\$525.00		\$425.00	(\$100.00)	-19.05%			\$425.00	
A 2116.4500-28-000	FOR LANGUAGE SUPPLIES-S.OCEAN		\$1,670.00		\$775.00		\$525.00	(\$250.00)	-32.26%			\$525.00	
A 2116.4500-37-000	FOR LANGUAGE SUPPLIES-HS		\$3,235.00		\$2,425.00		\$2,100.00	(\$325.00)	-13.40%			\$2,100.00	
A 2116.4500-90-000	SUPPLIES		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00	
A 2116.4820-26-000	FOR LANGUAGE TEXTBOOKS-OREGON		\$3,600.00		\$1,800.00		\$1,800.00	\$0.00	0.00%			\$1,800.00	

PATCHOGUE-MEDFORD UFSD												2021-22	
PROPOSED BUDGET INFORMATION - 2021-2022													
ACCOUNT	DESCRIPTION	Budgeted FTE's 2019-2020	2019-2020 ADOPTED BUDGET	Budgeted FTE's 2020-2021	2020-2021 ADOPTED BUDGET	Proposed FTE's 2021-2022	2021-2022 PROPOSED BUDGET	INCREASE (DECREASE) BETWEEN 2020-2021 ADOPTED BUDGET AND 2021 2022 PROPOSED BUDGET	% Change	Proposed Change in FTE's	Changes to Arrive at 2021-2022 Contingent Budget	2021-2022 CONTINGENT BUDGET	
A 2116.4820-27-000	FOR LANGUAGE TEXTBOOKS-SAXTON		\$1,200.00		\$1,800.00		\$1,800.00	\$0.00	0.00%			\$1,800.00	
A 2116.4820-28-000	FOR LANGUAGE TEXTBOOKS-S.OCEAN		\$1,200.00		\$1,800.00		\$1,800.00	\$0.00	0.00%			\$1,800.00	
A 2116.4820-37-000	FOR LANGUAGE TEXTBOOKS-HS		\$15,800.00		\$13,059.00		\$8,736.00	(\$4,323.00)	-33.10%			\$8,736.00	
A 2116.4820-90-000	TEXTBOOKS		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00	
A 2116.4900-90-000	BOCES - LOTE DEPARTMENT		\$3,750.00		\$3,375.00		\$4,625.00	\$1,250.00	37.04%			\$4,625.00	
	Sub-Total		\$35,103.00		\$29,043.00		\$25,295.00	(\$3,748.00)	-12.91%		(\$1,530.00)	\$23,765.00	
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		\$0.00		\$100.00		\$100.00	\$0.00	0.00%			\$100.00	
A 2117.4010-90-000	MATH CONTRACTUAL EXP - ELEMENTARY		\$0.00		\$2,500.00		\$2,500.00	\$0.00	0.00%			\$2,500.00	
A 2117.4150-90-000	MATH TRAVEL AND CONFERENCE - SECONDARY		\$825.00		\$1,000.00		\$1,000.00	\$0.00	0.00%		(\$500.00)	\$500.00	
A 2117.4160-90-000	MATH TRAVEL AND CONFERENCE - ELEMENTARY		\$2,500.00		\$2,500.00		\$2,500.00	\$0.00	0.00%		(\$1,250.00)	\$1,250.00	
A 2117.4500-01-000	MATH SUPPLIES-BARTON		\$1,463.00		\$1,507.00		\$1,507.00	\$0.00	0.00%			\$1,507.00	
A 2117.4500-02-000	MATH SUPPLIES-BAY		\$1,170.00		\$1,205.00		\$1,205.00	\$0.00	0.00%			\$1,205.00	
A 2117.4500-03-000	MATH SUPPLIES-CANAAN		\$1,560.00		\$1,607.00		\$1,607.00	\$0.00	0.00%			\$1,607.00	
A 2117.4500-04-000	MATH SUPPLIES-EAGLE		\$1,560.00		\$1,607.00		\$1,607.00	\$0.00	0.00%			\$1,607.00	
A 2117.4500-05-000	MATH SUPPLIES-MEDFORD		\$1,267.00		\$1,305.00		\$1,305.00	\$0.00	0.00%			\$1,305.00	
A 2117.4500-06-000	MATH SUPPLIES-RIVER		\$1,170.00		\$1,205.00		\$1,205.00	\$0.00	0.00%			\$1,205.00	
A 2117.4500-07-000	MATH SUPPLIES-TREMONT		\$1,560.00		\$1,607.00		\$1,607.00	\$0.00	0.00%			\$1,607.00	
A 2117.4500-26-000	MATH SUPPLIES-OREGON		\$9,045.00		\$11,108.00		\$12,000.00	\$892.00	8.03%			\$12,000.00	
A 2117.4500-27-000	MATH SUPPLIES-SAXTON		\$14,645.00		\$9,380.00		\$11,500.00	\$2,120.00	22.60%			\$11,500.00	
A 2117.4500-28-000	MATH SUPPLIES-S.OCEAN		\$11,002.00		\$11,563.00		\$12,000.00	\$437.00	3.78%			\$12,000.00	
A 2117.4500-37-000	MATH SUPPLIES-HS		\$8,890.00		\$10,733.00		\$14,500.00	\$3,767.00	35.10%			\$14,500.00	
A 2117.4500-90-000	SUPPLIES		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00	
A 2117.4510-26-000	MATH SUPPLIES - OREGON - 6TH GRADE		\$0.00		\$1,428.00		\$1,428.00	\$0.00	0.00%			\$1,428.00	
A 2117.4510-27-000	MATH SUPPLIES - SAXTON - 6TH GRADE		\$0.00		\$1,428.00		\$1,428.00	\$0.00	0.00%			\$1,428.00	
A 2117.4510-28-000	MATH SUPPLIES - SOUTH OCEAN - 6TH GRADE		\$0.00		\$1,903.00		\$1,903.00	\$0.00	0.00%			\$1,903.00	
A 2117.4510-90-000	MATH SUPPLIES - ELEMENTARY		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00	
A 2117.4800-01-000	MATH CONSUM-BARTON		\$29,771.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00	
A 2117.4800-02-000	MATH CONSUM-BAY		\$23,816.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00	
A 2117.4800-03-000	MATH CONSUM-CANAAN		\$31,756.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00	
A 2117.4800-04-000	MATH CONSUM-EAGLE		\$31,756.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00	
A 2117.4800-05-000	MATH CONSUM-MEDFORD		\$25,801.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00	
A 2117.4800-06-000	MATH CONSUM-RIVER		\$23,816.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00	
A 2117.4800-07-000	MATH CONSUM-TREMONT		\$31,756.00		\$0.00		\$0.00	\$0.00	0.00%			\$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		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00	
A 2117.4810-02-000	MATH TEXTBOOKS-BAY		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00	
A 2117.4810-03-000	MATH TEXTBOOKS-CANAAN		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00	
A 2117.4810-04-000	MATH TEXTBOOKS-EAGLE		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00	
A 2117.4810-05-000	MATH TEXTBOOKS-MEDFORD		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00	
A 2117.4810-06-000	MATH TEXTBOOKS-RIVER		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00	
A 2117.4810-07-000	MATH TEXTBOOKS-TREMONT		\$0.00		\$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		\$0.00		\$2,000.00		\$0.00	(\$2,000.00)	-100.00%			\$0.00	
A 2117.4820-27-000	MATH TEXTBOOKS-SAXTON		\$0.00		\$2,000.00		\$0.00	(\$2,000.00)	-100.00%			\$0.00	
A 2117.4820-28-000	MATH TEXTBOOKS-SOUTH OCEAN		\$0.00		\$2,000.00		\$0.00	(\$2,000.00)	-100.00%			\$0.00	
A 2117.4820-37-000	MATH TEXTBOOKS-HS		\$3,250.00		\$3,250.00		\$2,000.00	(\$1,250.00)	-38.46%			\$2,000.00	
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		\$2,250.00		\$2,000.00	(\$250.00)	-11.11%			\$2,000.00	
A 2117.4910-90-000	BOCES - MATH DEPARTMENT - ELEMENTARY		\$2,375.00		\$2,375.00		\$2,375.00	\$0.00	0.00%			\$2,375.00	
	Sub-Total		\$263,754.00		\$77,561.00		\$77,277.00	(\$284.00)	-0.37%		(\$1,750.00)	\$75,527.00	
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		\$1,990.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00	
A 2118.2000-03-000	MUSIC EQUIPMENT-CANAAN		\$0.00		\$3,600.00		\$3,600.00	\$0.00	0.00%		(\$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	

PATCHOGUE-MEDFORD UFSD												2021-22	
PROPOSED BUDGET INFORMATION - 2021-2022													
ACCOUNT	DESCRIPTION	Budgeted FTE's 2019-2020	2019-2020 ADOPTED BUDGET	Budgeted FTE's 2020-2021	2020-2021 ADOPTED BUDGET	Proposed FTE's 2021-2022	2021-2022 PROPOSED BUDGET	INCREASE (DECREASE) BETWEEN 2020-2021 ADOPTED BUDGET AND 2021 2022 PROPOSED BUDGET	% Change	Proposed Change in FTE's	Changes to Arrive at 2021-2022 Contingent Budget	2021-2022 CONTINGENT BUDGET	
A 2118.2000-06-000	MUSIC EQUIPMENT-RIVER		\$0.00		\$2,200.00		\$2,200.00	\$0.00	0.00%		(\$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		\$7,590.00		\$7,700.00		\$7,700.00	\$0.00	0.00%		(\$7,700.00)	\$0.00	
A 2118.2000-27-000	MUSIC EQUIPMENT-SAXTON		\$3,359.00		\$23,500.00		\$23,500.00	\$0.00	0.00%		(\$23,500.00)	\$0.00	
A 2118.2000-28-000	MUSIC EQUIPMENT-SOUTH OCEAN		\$5,600.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00	
A 2118.2000-37-000	MUSIC EQUIPMENT-HS		\$32,149.00		\$27,857.00		\$27,857.00	\$0.00	0.00%		(\$27,857.00)	\$0.00	
A 2118.2000-90-000	EQUIPMENT		\$0.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00	
A 2118.4140-90-000	TRAVEL IN DISTRICT		\$1,000.00		\$1,000.00		\$1,000.00	\$0.00	0.00%			\$1,000.00	
A 2118.4330-90-000	EQUIPMENT RENTAL		\$500.00		\$1,000.00		\$0.00	(\$1,000.00)	-100.00%			\$0.00	
A 2118.4500-01-000	MUSIC SUPPLIES-BARTON		\$2,088.00		\$4,452.00		\$4,421.00	(\$31.00)	-0.70%			\$4,421.00	
A 2118.4500-02-000	MUSIC SUPPLIES-BAY		\$8,042.00		\$3,597.00		\$3,284.00	(\$313.00)	-8.70%			\$3,284.00	
A 2118.4500-03-000	MUSIC SUPPLIES-CANAAN		\$6,506.00		\$2,494.00		\$2,447.00	(\$47.00)	-1.88%			\$2,447.00	
A 2118.4500-04-000	MUSIC SUPPLIES-EAGLE		\$2,506.00		\$2,980.00		\$2,735.00	(\$245.00)	-8.22%			\$2,735.00	
A 2118.4500-05-000	MUSIC SUPPLIES-MEDFORD		\$3,016.00		\$7,696.00		\$7,339.00	(\$357.00)	-4.64%			\$7,339.00	
A 2118.4500-06-000	MUSIC SUPPLIES-RIVER		\$6,056.00		\$5,329.00		\$5,138.00	(\$191.00)	-3.58%			\$5,138.00	
A 2118.4500-07-000	MUSIC SUPPLIES-TREMONT		\$2,124.00		\$4,585.00		\$4,410.00	(\$175.00)	-3.82%			\$4,410.00	
A 2118.4500-26-000	MUSIC SUPPLIES-OREGON		\$1,100.00		\$5,880.00		\$5,880.00	\$0.00	0.00%			\$5,880.00	
A 2118.4500-27-000	MUSIC SUPPLIES-SAXTON		\$1,100.00		\$6,688.00		\$6,688.00	\$0.00	0.00%			\$6,688.00	
A 2118.4500-28-000	MUSIC SUPPLIES-S.OCEAN		\$1,100.00		\$4,438.00		\$4,338.00	(\$100.00)	-2.25%			\$4,338.00	
A 2118.4500-37-000	MUSIC SUPPLIES-HS		\$40,242.00		\$6,905.00		\$6,905.00	\$0.00	0.00%			\$6,905.00	
A 2118.4500-90-000	SUPPLIES		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00	
A 2118.4690-90-000	EQUIPMENT REPAIR		\$32,000.00		\$40,000.00		\$40,000.00	\$0.00	0.00%			\$40,000.00	
A 2118.4691-90-000	PIANO TUNING & RPR		\$7,000.00		\$9,000.00		\$9,000.00	\$0.00	0.00%			\$9,000.00	
A 2118.4800-90-000	SUPPL TEXTBOOKS		\$1,700.00		\$1,625.00		\$1,625.00	\$0.00	0.00%			\$1,625.00	
A 2118.4810-90-000	ELEMENTARY TEXTBOOKS		\$9,875.00		\$8,915.00		\$8,275.00	(\$640.00)	-7.18%			\$8,275.00	
A 2118.4820-90-000	SEC TEXTBOOKS		\$8,349.00		\$10,203.00		\$10,413.00	\$210.00	2.06%			\$10,413.00	
A 2118.4900-90-000	BOCES - MUSIC DEPARTMENT		\$1,662.00		\$1,000.00		\$1,000.00	\$0.00	0.00%			\$1,000.00	
	Sub-Total		\$186,654.00		\$192,644.00		\$189,755.00	(\$2,889.00)	-1.50%		(\$64,857.00)	\$124,898.00	
A 2119.4150-90-000	PHY.ED. TRAVEL & CONFERENCE		\$500.00		\$500.00		\$500.00	\$0.00	0.00%			\$500.00	
A 2119.4500-01-000	PHY.ED.SUPPLIES-BARTON		\$1,536.00		\$1,580.00		\$1,580.00	\$0.00	0.00%			\$1,580.00	
A 2119.4500-02-000	PHY.ED.SUPPLIES-BAY		\$1,128.00		\$1,160.00		\$1,160.00	\$0.00	0.00%			\$1,160.00	
A 2119.4500-03-000	PHY.ED.SUPPLIES-CANAAN		\$1,236.00		\$1,270.00		\$1,270.00	\$0.00	0.00%			\$1,270.00	
A 2119.4500-04-000	PHY.ED.SUPPLIES-EAGLE		\$1,128.00		\$1,161.00		\$1,161.00	\$0.00	0.00%			\$1,161.00	
A 2119.4500-05-000	PHY.ED.SUPPLIES-MEDFORD		\$1,236.00		\$1,270.00		\$1,270.00	\$0.00	0.00%			\$1,270.00	
A 2119.4500-06-000	PHY.ED.SUPPLIES-RIVER		\$1,018.00		\$1,048.00		\$1,048.00	\$0.00	0.00%			\$1,048.00	
A 2119.4500-07-000	PHY.ED.SUPPLIES-TREMONT		\$1,236.00		\$1,270.00		\$1,270.00	\$0.00	0.00%			\$1,270.00	
A 2119.4500-26-000	SUPPLIES		\$4,857.00		\$5,000.00		\$3,500.00	(\$1,500.00)	-30.00%			\$3,500.00	
A 2119.4500-27-000	SUPPLIES		\$4,967.00		\$5,116.00		\$4,000.00	(\$1,116.00)	-21.81%			\$4,000.00	
A 2119.4500-28-000	SUPPLIES		\$4,967.00		\$5,116.00		\$3,500.00	(\$1,616.00)	-31.59%			\$3,500.00	
A 2119.4500-37-000	SUPPLIES		\$9,139.00		\$9,400.00		\$8,000.00	(\$1,400.00)	-14.89%			\$8,000.00	
A 2119.4500-90-000	SUPPLIES		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00	
A 2119.4900-90-000	BOCES - PHYS ED DEPARTMENT		\$1,000.00		\$500.00		\$500.00	\$0.00	0.00%			\$500.00	
	Sub-Total		\$33,948.00		\$34,391.00		\$28,759.00	(\$5,632.00)	-16.38%		\$0.00	\$28,759.00	
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		\$12,250.00		\$11,195.00		\$13,221.00	\$2,026.00	18.10%			\$13,221.00	
A 2120.4500-02-000	BAY-RDG SUPPLIES		\$7,523.00		\$10,595.00		\$8,205.00	(\$2,390.00)	-22.56%			\$8,205.00	
A 2120.4500-03-000	CANAAN-RDG SUPPLIES		\$11,085.00		\$10,585.00		\$10,140.00	(\$445.00)	-4.20%			\$10,140.00	
A 2120.4500-04-000	EAGLE-RDG SUPPLIES		\$12,184.00		\$12,200.00		\$10,810.00	(\$1,390.00)	-11.39%			\$10,810.00	
A 2120.4500-05-000	MEDFORD-RDG SUPPLIES		\$10,796.00		\$10,825.00		\$9,640.00	(\$1,185.00)	-10.95%			\$9,640.00	
A 2120.4500-06-000	RIVER-RDG SUPPLIES		\$8,123.00		\$7,260.00		\$6,230.00	(\$1,030.00)	-14.19%			\$6,230.00	
A 2120.4500-07-000	TREMONT-RDG SUPPLIES		\$9,394.00		\$10,075.00		\$9,360.00	(\$715.00)	-7.10%			\$9,360.00	
A 2120.4500-26-000	RDG SUPPLIES-OREGON		\$720.00		\$1,214.00		\$1,389.00	\$175.00	14.42%			\$1,389.00	
A 2120.4500-27-000	RDG SUPPLIES-SAXTON		\$1,135.00		\$1,304.00		\$1,389.00	\$85.00	6.52%			\$1,389.00	
A 2120.4500-28-000	RDG SUPPLIES-S.OCEAN		\$1,080.00		\$1,214.00		\$1,389.00	\$175.00	14.42%			\$1,389.00	
A 2120.4500-37-000	RDG SUPPLIES-HS		\$1,125.00		\$2,234.00		\$1,745.00	(\$489.00)	-21.89%			\$1,745.00	
A 2120.4500-90-000	READING SUPPLIES		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00	

PATCHOGUE-MEDFORD UFSD												2021-22
PROPOSED BUDGET INFORMATION - 2021-2022												
ACCOUNT	DESCRIPTION	Budgeted FTE's 2019-2020	2019-2020 ADOPTED BUDGET	Budgeted FTE's 2020-2021	2020-2021 ADOPTED BUDGET	Proposed FTE's 2021-2022	2021-2022 PROPOSED BUDGET	INCREASE (DECREASE) BETWEEN 2020-2021 ADOPTED BUDGET AND 2021-2022 PROPOSED BUDGET	% Change	Proposed Change in FTE's	Changes to Arrive at 2021-2022 Contingent Budget	2021-2022 CONTINGENT BUDGET
A 2120.4810-01-000	TEXTS - RDG./ BARTON		\$9,555.00		\$1,500.00		\$2,440.00	\$940.00	62.67%			\$2,440.00
A 2120.4810-02-000	TEXTS - RDG./ BAY		\$2,966.00		\$1,500.00		\$1,900.00	\$400.00	26.67%			\$1,900.00
A 2120.4810-03-000	TEXTS - RDG./ CANAAN		\$5,521.00		\$1,500.00		\$2,140.00	\$640.00	42.67%			\$2,140.00
A 2120.4810-04-000	TEXTS - RDG./ EAGLE		\$6,421.00		\$2,500.00		\$2,140.00	(\$360.00)	-14.40%			\$2,140.00
A 2120.4810-05-000	TEXTS - RDG./ MEDFORD		\$4,610.00		\$1,500.00		\$1,900.00	\$400.00	26.67%			\$1,900.00
A 2120.4810-06-000	TEXTS - RDG./ RIVER		\$3,186.00		\$1,500.00		\$1,600.00	\$100.00	6.67%			\$1,600.00
A 2120.4810-07-000	TEXTS - RDG./ TREMONT		\$4,797.00		\$1,500.00		\$2,080.00	\$580.00	38.67%			\$2,080.00
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		\$4,000.00		\$2,500.00		\$2,500.00	\$0.00	0.00%			\$2,500.00
	Sub-Total		\$117,971.00		\$94,201.00		\$91,718.00	(\$2,483.00)	-2.64%		\$0.00	\$91,718.00
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		\$500.00		\$2,650.00		\$2,650.00	\$0.00	0.00%			\$2,650.00
A 2121.4150-90-000	SCIENCE - TRAVEL AND CONFERENCE SECONDARY		\$1,725.00		\$1,000.00		\$1,000.00	\$0.00	0.00%			\$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		\$28,310.00		\$54,304.00		\$916.00	(\$53,388.00)	-98.31%			\$916.00
A 2121.4500-02-000	SCIENCE SUPPLIES-BAY		\$22,650.00		\$42,668.00		\$726.00	(\$41,942.00)	-98.30%			\$726.00
A 2121.4500-03-000	SCIENCE SUPPLIES-CANAAN		\$30,200.00		\$62,062.00		\$1,050.00	(\$61,012.00)	-98.31%			\$1,050.00
A 2121.4500-04-000	SCIENCE SUPPLIES-EAGLE		\$30,200.00		\$69,820.00		\$1,134.00	(\$68,686.00)	-98.38%			\$1,134.00
A 2121.4500-05-000	SCIENCE SUPPLIES-MEDFORD		\$24,538.00		\$62,062.00		\$998.00	(\$61,064.00)	-98.39%			\$998.00
A 2121.4500-06-000	SCIENCE SUPPLIES-RIVER		\$22,650.00		\$38,789.00		\$610.00	(\$38,179.00)	-98.43%			\$610.00
A 2121.4500-07-000	SCIENCE SUPPLIES-TREMONT		\$30,200.00		\$58,183.00		\$1,004.00	(\$57,179.00)	-98.27%			\$1,004.00
A 2121.4500-26-000	SCIENCE SUPPLIES - OREGON		\$2,260.00		\$2,570.00		\$6,750.00	\$4,180.00	162.65%			\$6,750.00
A 2121.4500-27-000	SCIENCE SUPPLIES - SAXTON		\$2,860.00		\$2,642.00		\$6,600.00	\$3,958.00	149.81%			\$6,600.00
A 2121.4500-28-000	SCIENCE SUPPLIES - SOUTH OCEAN		\$2,030.00		\$2,310.00		\$6,750.00	\$4,440.00	192.21%			\$6,750.00
A 2121.4500-37-000	SCIENCE SUPPLIES - HIGH SCHOOL		\$37,275.00		\$38,525.00		\$32,000.00	(\$6,525.00)	-16.94%			\$32,000.00
A 2121.4500-90-000	SCIENCE SUPPLIES - SECONDARY		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2121.4510-26-000	SCIENCE SUPPLIES - OREGON - 6TH GRADE		\$0.00		\$515.00		\$515.00	\$0.00	0.00%			\$515.00
A 2121.4510-27-000	SCIENCE SUPPLIES - SAXTON - 6TH GRADE		\$0.00		\$515.00		\$515.00	\$0.00	0.00%			\$515.00
A 2121.4510-28-000	SCIENCE SUPPLIES - SOUTH OCEAN - 6TH GRADE		\$0.00		\$515.00		\$515.00	\$0.00	0.00%			\$515.00
A 2121.4510-90-000	SCIENCE SUPPLIES - ELEMENTARY		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2121.4690-90-000	EQUIPMENT REPAIR		\$3,200.00		\$3,500.00		\$3,500.00	\$0.00	0.00%			\$3,500.00
A 2121.4810-90-000	ELEM TEXTS		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2121.4820-26-000	SCIENCE TEXTBOOKS-OREGON		\$1,980.00		\$3,060.00		\$2,800.00	(\$260.00)	-8.50%			\$2,800.00
A 2121.4820-27-000	SCIENCE TEXTBOOKS-SAXTON		\$3,330.00		\$2,250.00		\$2,800.00	\$550.00	24.44%			\$2,800.00
A 2121.4820-28-000	SCIENCE TEXTBOOKS-S.OCEAN		\$1,890.00		\$2,610.00		\$2,800.00	\$190.00	7.28%			\$2,800.00
A 2121.4820-37-000	SCIENCE TEXTBOOKS-HS		\$25,630.00		\$7,500.00		\$1,000.00	(\$6,500.00)	-86.67%			\$1,000.00
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		\$29,960.00		\$50,668.00		\$52,200.00	\$1,532.00	3.02%			\$52,200.00
A 2121.4910-90-000	BOCES - SCIENCE - ELEMENTARY		\$5,381.00		\$2,000.00		\$2,000.00	\$0.00	0.00%			\$2,000.00
	Sub-Total		\$309,269.00		\$513,218.00		\$133,333.00	(\$379,885.00)	-74.02%		\$0.00	\$133,333.00
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		\$17,500.00		\$15,000.00		\$14,000.00	(\$1,000.00)	-6.67%			\$14,000.00
A 2122.4150-90-000	TRAVEL & CONFERENCE - SECONDARY		\$6,750.00		\$6,060.00		\$5,800.00	(\$260.00)	-4.29%			\$5,800.00
A 2122.4160-90-000	TRAVEL & CONFERENCE - ELEMENTARY		\$0.00		\$698.00		\$698.00	\$0.00	0.00%			\$698.00
A 2122.4500-26-000	SOCIAL STUDIES SUPPLIES-OREGON		\$450.00		\$1,000.00		\$835.00	(\$165.00)	-16.50%			\$835.00
A 2122.4500-27-000	SOCIAL STUDIES SUPPLIES-SAXTON		\$450.00		\$1,000.00		\$1,045.00	\$45.00	4.50%			\$1,045.00
A 2122.4500-28-000	SOCIAL STUDIES SUPPLIES-S.OCEAN		\$540.00		\$1,200.00		\$1,080.00	(\$120.00)	-10.00%			\$1,080.00
A 2122.4500-37-000	SOCIAL STUDIES SUPPLIES-HS		\$9,340.00		\$8,998.00		\$13,160.00	\$4,162.00	46.25%			\$13,160.00
A 2122.4500-90-000	SUPPLIES - SECONDARY		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2122.4510-26-000	SOCIAL STUDIES SUPPLIES - OREGON - 6TH GRADE		\$0.00		\$430.00		\$430.00	\$0.00	0.00%			\$430.00
A 2122.4510-27-000	SOCIAL STUDIES SUPPLIES - SAXTON - 6TH GRADE		\$0.00		\$430.00		\$430.00	\$0.00	0.00%			\$430.00

PATCHOGUE-MEDFORD UFSD												2021-22	
PROPOSED BUDGET INFORMATION - 2021-2022													
ACCOUNT	DESCRIPTION	Budgeted FTE's 2019-2020	2019-2020 ADOPTED BUDGET	Budgeted FTE's 2020-2021	2020-2021 ADOPTED BUDGET	Proposed FTE's 2021-2022	2021-2022 PROPOSED BUDGET	INCREASE (DECREASE) BETWEEN 2020-2021 ADOPTED BUDGET AND 2021-2022 PROPOSED BUDGET	% Change	Proposed Change in FTE's	Changes to Arrive at 2021-2022 Contingent Budget	2021-2022 CONTINGENT BUDGET	
A 2122.4510-28-000	SOCIAL STUDIES SUPPLIES - SOUTH OCEAN - 6TH GRADE		\$0.00		\$520.00		\$520.00	\$0.00	0.00%			\$520.00	
A 2122.4510-90-000	SUPPLIES - ELEMENTARY		\$1,000.00		\$1,000.00		\$1,000.00	\$0.00	0.00%			\$1,000.00	
A 2122.4810-01-000	SOCIAL STUDIES TEXTBOOKS-BARTON		\$500.00		\$500.00		\$500.00	\$0.00	0.00%			\$500.00	
A 2122.4810-02-000	SOCIAL STUDIES TEXTBOOKS-BAY		\$500.00		\$500.00		\$500.00	\$0.00	0.00%			\$500.00	
A 2122.4810-03-000	SOCIAL STUDIES TEXTBOOKS-CANAAN		\$500.00		\$500.00		\$500.00	\$0.00	0.00%			\$500.00	
A 2122.4810-04-000	SOCIAL STUDIES TEXTBOOKS-EAGLE		\$500.00		\$500.00		\$500.00	\$0.00	0.00%			\$500.00	
A 2122.4810-05-000	SOCIAL STUDIES TEXTBOOKS-MEDFORD		\$500.00		\$500.00		\$500.00	\$0.00	0.00%			\$500.00	
A 2122.4810-06-000	SOCIAL STUDIES TEXTBOOKS-RIVER		\$500.00		\$500.00		\$500.00	\$0.00	0.00%			\$500.00	
A 2122.4810-07-000	SOCIAL STUDIES TEXTBOOKS-TREMONT		\$500.00		\$500.00		\$500.00	\$0.00	0.00%			\$500.00	
A 2122.4810-26-000	SOCIAL STUDIES TEXTBOOKS-OREGON - 6TH GRADE		\$0.00		\$500.00		\$500.00	\$0.00	0.00%			\$500.00	
A 2122.4810-27-000	SOCIAL STUDIES TEXTBOOKS-SAXTON - 6TH GRADE		\$0.00		\$500.00		\$500.00	\$0.00	0.00%			\$500.00	
A 2122.4810-28-000	SOCIAL STUDIES TEXTBOOKS-SOUTH OCEAN - 6TH GRADE		\$0.00		\$500.00		\$500.00	\$0.00	0.00%			\$500.00	
A 2122.4810-90-000	ELEM TEXTS		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00	
A 2122.4812-26-000	SOCIAL STUDIES CONSUMABLES-OREGON-6TH GRADE						\$0.00	\$0.00	0.00%			\$0.00	
A 2122.4812-27-000	SOCIAL STUDIES CONSUMABLES-SAXTON-6TH GRADE						\$0.00	\$0.00	0.00%			\$0.00	
A 2122.4812-28-000	SOCIAL STUDIES CONSUMABLES-S. OCEAN-6TH GRADE						\$0.00	\$0.00	0.00%			\$0.00	
A 2122.4812-90-000	SOCIAL STUDIES CONSUMABLES-ELEMENTARY		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00	
A 2122.4820-26-000	SOCIAL STUDIES TEXTBOOKS-OREGON		\$1,050.00		\$1,500.00		\$1,400.00	(\$100.00)	-6.67%			\$1,400.00	
A 2122.4820-27-000	SOCIAL STUDIES TEXTBOOKS-SAXTON		\$2,900.00		\$1,500.00		\$1,400.00	(\$100.00)	-6.67%			\$1,400.00	
A 2122.4820-28-000	SOCIAL STUDIES TEXTBOOKS-S. OCEAN		\$6,300.00		\$1,500.00		\$1,400.00	(\$100.00)	-6.67%			\$1,400.00	
A 2122.4820-37-000	SOCIAL STUDIES TEXTBOOKS-HS		\$33,000.00		\$19,750.00		\$25,960.00	\$6,210.00	31.44%			\$25,960.00	
A 2122.4820-90-000	SEC TEXTS		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00	
A 2122.4822-26-000	SOCIAL STUDIES CONSUMABLES-OREGON		\$3,065.00		\$2,850.00		\$0.00	(\$2,850.00)	-100.00%			\$0.00	
A 2122.4822-27-000	SOCIAL STUDIES CONSUMABLES-SAXTON		\$3,206.00		\$2,294.00		\$0.00	(\$2,294.00)	-100.00%			\$0.00	
A 2122.4822-28-000	SOCIAL STUDIES CONSUMABLES-S. OCEAN		\$2,492.00		\$2,919.00		\$0.00	(\$2,919.00)	-100.00%			\$0.00	
A 2122.4822-37-000	SOCIAL STUDIES CONSUMABLES-HIGH SCHOOL		\$200.00		\$5,117.00		\$5,100.00	(\$17.00)	-0.33%			\$5,100.00	
A 2122.4900-90-000	BOCES - SOCIAL STUDIES DEPARTMENT - SECONDARY		\$3,000.00		\$2,500.00		\$2,000.00	(\$500.00)	-20.00%			\$2,000.00	
A 2122.4910-90-000	BOCES - SOCIAL STUDIES DEPARTMENT - ELEMENTARY		\$3,750.00		\$3,700.00		\$3,700.00	\$0.00	0.00%			\$3,700.00	
	Sub-Total		\$98,493.00		\$84,966.00		\$84,958.00	(\$8.00)	-0.01%		\$0.00	\$84,958.00	
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		\$5,240.00		\$6,800.00		\$6,800.00	\$0.00	0.00%			\$6,800.00	
A 2123.4500-26-000	SUPPLIES - OREGON		\$0.00		\$0.00		\$1,000.00	\$1,000.00	100.00%			\$1,000.00	
A 2123.4500-27-000	SUPPLIES - SAXTON		\$0.00		\$0.00		\$1,000.00	\$1,000.00	100.00%			\$1,000.00	
A 2123.4500-28-000	SUPPLIES - SOUTH OCEAN		\$0.00		\$0.00		\$1,000.00	\$1,000.00	100.00%			\$1,000.00	
A 2123.4500-37-000	SUPPLIES - HIGH SCHOOL		\$7,000.00		\$7,500.00		\$7,500.00	\$0.00	0.00%			\$7,500.00	
A 2123.4500-90-000	SUPPLIES		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00	
A 2123.4820-90-000	TEXTBOOKS		\$3,220.00		\$1,250.00		\$1,250.00	\$0.00	0.00%			\$1,250.00	
A 2123.4822-90-000	CONSUMABLES		\$1,125.00		\$1,125.00		\$3,825.00	\$2,700.00	240.00%			\$3,825.00	
A 2123.4900-90-000	BOCES - BUSINESS ED DEPARTMENT		\$0.00		\$500.00		\$500.00	\$0.00	0.00%			\$500.00	
	Sub-Total		\$16,585.00		\$17,175.00		\$22,875.00	\$5,700.00	33.19%		\$0.00	\$22,875.00	
A 2127.4900-90-000	BOCES ROTC		\$264,341.00		\$245,090.00		\$247,530.00	\$2,440.00	1.00%			\$247,530.00	
	Sub-Total		\$264,341.00		\$245,090.00		\$247,530.00	\$2,440.00	1.00%		\$0.00	\$247,530.00	
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		\$7,910.00		\$8,125.00		\$8,125.00	\$0.00	0.00%			\$8,125.00	
A 2128.4160-90-000	ESL TRAVEL & CONFERENCE - ELEMENTARY		\$0.00		\$4,075.00		\$4,075.00	\$0.00	0.00%			\$4,075.00	
A 2128.4500-01-000	ESL SUPPLIES - BARTON		\$750.00		\$850.00		\$850.00	\$0.00	0.00%			\$850.00	
A 2128.4500-02-000	ESL SUPPLIES - BAY		\$6,265.00		\$6,970.00		\$7,625.00	\$655.00	9.40%			\$7,625.00	
A 2128.4500-03-000	ESL SUPPLIES - CANAAN		\$5,695.00		\$7,670.00		\$8,325.00	\$655.00	8.54%			\$8,325.00	
A 2128.4500-04-000	ESL SUPPLIES - EAGLE		\$5,595.00		\$7,720.00		\$8,375.00	\$655.00	8.48%			\$8,375.00	
A 2128.4500-05-000	ESL SUPPLIES - MEDFORD		\$5,895.00		\$7,570.00		\$8,225.00	\$655.00	8.65%			\$8,225.00	
A 2128.4500-06-000	ESL SUPPLIES - RIVER		\$200.00		\$575.00		\$575.00	\$0.00	0.00%			\$575.00	
A 2128.4500-07-000	ESL SUPPLIES - TREMONT		\$300.00		\$500.00		\$500.00	\$0.00	0.00%			\$500.00	
A 2128.4500-26-000	ESL SUPPLIES - OREGON		\$100.00		\$950.00		\$1,700.00	\$750.00	78.95%			\$1,700.00	
A 2128.4500-27-000	ESL SUPPLIES - SAXTON		\$400.00		\$1,800.00		\$1,800.00	\$0.00	0.00%			\$1,800.00	
A 2128.4500-28-000	ESL SUPPLIES - SOUTH OCEAN		\$720.00		\$1,300.00		\$2,400.00	\$1,100.00	84.62%			\$2,400.00	

PATCHOGUE-MEDFORD UFSD

2021-22

PROPOSED BUDGET INFORMATION - 2021-2022

ACCOUNT	DESCRIPTION	Budgeted FTE's 2019-2020	2019-2020 ADOPTED BUDGET	Budgeted FTE's 2020-2021	2020-2021 ADOPTED BUDGET	Proposed FTE's 2021-2022	2021-2022 PROPOSED BUDGET	INCREASE (DECREASE) BETWEEN 2020-2021 ADOPTED BUDGET AND 2021-2022 PROPOSED BUDGET	% Change	Proposed Change in FTE's	Changes to Arrive at 2021-2022 Contingent Budget	2021-2022 CONTINGENT BUDGET
A 2128.4500-37-000	ESL SUPPLIES - HIGH SCHOOL		\$1,100.00		\$2,950.00		\$3,450.00	\$500.00	16.95%			\$3,450.00
A 2128.4500-90-000	ESL SUPPLIES - SECONDARY		\$2,800.00		\$800.00		\$800.00	\$0.00	0.00%			\$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		\$450.00		\$400.00		\$400.00	\$0.00	0.00%			\$400.00
A 2128.4820-02-000	ESL TEXTBOOKS - BAY		\$8,700.00		\$8,600.00		\$8,600.00	\$0.00	0.00%			\$8,600.00
A 2128.4820-03-000	ESL TEXTBOOKS - CANAAN		\$9,400.00		\$9,300.00		\$9,300.00	\$0.00	0.00%			\$9,300.00
A 2128.4820-04-000	ESL TEXTBOOKS - EAGLE		\$9,400.00		\$9,300.00		\$9,300.00	\$0.00	0.00%			\$9,300.00
A 2128.4820-05-000	ESL TEXTBOOKS - MEDFORD		\$15,100.00		\$14,800.00		\$14,800.00	\$0.00	0.00%			\$14,800.00
A 2128.4820-06-000	ESL TEXTBOOKS - RIVER		\$400.00		\$400.00		\$400.00	\$0.00	0.00%			\$400.00
A 2128.4820-07-000	ESL TEXTBOOKS - TREMONT		\$300.00		\$300.00		\$300.00	\$0.00	0.00%			\$300.00
A 2128.4820-26-000	ESL TEXTBOOKS - OREGON		\$420.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2128.4820-27-000	ESL TEXTBOOKS - SAXTON		\$800.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2128.4820-28-000	ESL TEXTBOOKS - SOUTH OCEAN		\$2,210.00		\$600.00		\$2,910.00	\$2,310.00	385.00%			\$2,910.00
A 2128.4820-37-000	ESL TEXTBOOKS - HIGH SCHOOL		\$5,000.00		\$800.00		\$2,310.00	\$1,510.00	188.75%			\$2,310.00
A 2128.4820-90-000	TEXTBOOKS		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2128.4900-90-000	BOCES - ELL SECONDARY		\$15,000.00		\$13,280.00		\$13,280.00	\$0.00	0.00%			\$13,280.00
A 2128.4910-90-000	BOCES - ELL ELEMENTARY		\$0.00		\$6,380.00		\$6,380.00	\$0.00	0.00%			\$6,380.00
	Sub-Total		\$104,910.00		\$116,015.00		\$124,805.00	\$8,790.00	7.58%		\$0.00	\$124,805.00
A 2250.1200-01-000	TEACHERS SALARIES 1-6	8.70	\$837,924.00	7.80	\$686,835.00	13.80	\$1,309,198.00	\$622,363.00	90.61%	6.00		\$1,309,198.00
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	9.50	\$758,391.00	6.60	\$624,909.00	3.60	\$387,500.00	(\$237,409.00)	-37.99%	(3.00)		\$387,500.00
A 2250.1200-04-000	TEACHERS SALARIES 1-6	4.30	\$497,723.00	8.00	\$701,153.00	7.00	\$662,341.00	(\$38,812.00)	-5.54%	(1.00)		\$662,341.00
A 2250.1200-05-000	TEACHERS SALARIES 1-6	0.90	\$122,153.00	6.00	\$526,810.00	7.10	\$626,508.00	\$99,698.00	18.92%	1.10		\$626,508.00
A 2250.1200-06-000	TEACHERS SALARIES 1-6	5.40	\$631,100.00	6.20	\$685,220.00	5.00	\$531,813.00	(\$153,407.00)	-22.39%	(1.20)		\$531,813.00
A 2250.1200-07-000	TEACHERS SALARIES 1-6	3.60	\$410,625.00	6.00	\$611,797.00	6.00	\$620,398.00	\$8,601.00	1.41%	-		\$620,398.00
A 2250.1200-90-000	TEACHERS SALARIES 1-6	22.00	\$1,815,677.00	16.40	\$1,539,550.00	16.60	\$1,526,879.00	(\$12,671.00)	-0.82%	0.20		\$1,526,879.00
A 2250.1300-26-000	TEACHERS SALARIES-7-12	6.40	\$555,686.00	8.20	\$777,227.00	10.00	\$807,432.00	\$30,205.00	3.89%	1.80		\$807,432.00
A 2250.1300-27-000	TEACHERS SALARIES-7-12	9.20	\$902,483.00	7.80	\$704,701.00	4.80	\$501,170.00	(\$203,531.00)	-28.88%	(3.00)		\$501,170.00
A 2250.1300-28-000	TEACHERS SALARIES-7-12	0.60	\$36,632.00	3.80	\$324,256.00	4.40	\$390,508.00	\$66,252.00	20.43%	0.60		\$390,508.00
A 2250.1300-37-000	TEACHERS SALARIES-7-12	20.40	\$2,031,757.00	19.60	\$1,929,707.00	20.30	\$1,907,668.00	(\$22,039.00)	-1.14%	0.70		\$1,907,668.00
A 2250.1300-90-000	TEACHERS SALARIES-7-12	4.60	\$370,855.00	2.60	\$213,891.00	2.60	\$247,973.00	\$34,082.00	15.93%	-		\$247,973.00
A 2250.1350-90-000	TEACHING ASSISTANTS	22.00	\$664,630.00	33.00	\$1,020,637.00	38.00	\$1,176,027.00	\$155,390.00	15.22%	5.00		\$1,176,027.00
A 2250.1400-90-000	SUBSTITUTE TEACHING ASSISTANTS		\$4,500.00		\$9,000.00		\$9,000.00	\$0.00	0.00%	-		\$9,000.00
A 2250.1500-90-000	SUPERVISION - PUPIL SERVICES	1.00	\$165,000.00	1.00	\$170,000.00	1.00	\$180,920.00	\$10,920.00	6.42%	-		\$180,920.00
A 2250.1510-90-000	PUPIL SERVICES (DIRECTORS, CSE CHAIRS)	-	\$0.00	2.57	\$290,668.00	2.57	\$294,970.00	\$4,302.00	1.48%	-		\$294,970.00
A 2250.1545-90-000	ELEM. HOME TEACHING		\$10,000.00		\$10,000.00		\$10,000.00	\$0.00	0.00%			\$10,000.00
A 2250.1555-90-000	SEC. HOME TEACHING		\$45,000.00		\$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	\$399,153.00	7.00	\$339,065.00	7.00	\$336,824.00	(\$2,241.00)	-0.66%	-		\$336,824.00
A 2250.1860-90-000	AIDES	76.50	\$1,798,948.00	74.00	\$1,904,670.00	91.00	\$2,341,081.00	\$436,411.00	22.91%	17.00		\$2,341,081.00
A 2250.1860-99-000	CLERICAL SALARIES	3.00	\$89,626.00	3.00	\$104,598.00	3.00	\$106,692.00	\$2,094.00	2.00%	-		\$106,692.00
A 2250.2000-90-000	EQUIPMENT		\$25,000.00		\$13,000.00		\$13,000.00	\$0.00	0.00%		(\$13,000.00)	\$0.00
A 2250.2100-90-000	EQUIPMENT - 504 ACCOMODATIONS		\$0.00		\$13,000.00		\$13,000.00	\$0.00	0.00%		(\$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		\$1,500.00	(\$600.00)	-28.57%			\$1,500.00
A 2250.4150-90-000	TRAVEL AND CONFERENCE		\$4,500.00		\$4,500.00		\$4,000.00	(\$500.00)	-11.11%		(\$2,000.00)	\$2,000.00
A 2250.4413-90-000	ARBITRATIONS		\$25,000.00		\$15,000.00		\$13,500.00	(\$1,500.00)	-10.00%			\$13,500.00
A 2250.4490-89-000	PROF & TECH-PRIVATE SCHOOLS		\$268,000.00		\$249,000.00		\$196,000.00	(\$53,000.00)	-21.29%			\$196,000.00
A 2250.4490-90-000	PROF & TECH		\$1,942,500.00		\$2,167,500.00		\$2,578,600.00	\$411,100.00	18.97%			\$2,578,600.00
A 2250.4495-90-000	PROF & TECH - 504 ACCOMODATIONS		\$0.00		\$247,000.00		\$185,000.00	(\$62,000.00)	-25.10%			\$185,000.00
A 2250.4500-01-000	SUPPLIES - INSTRUCTIONAL - BARTON		\$2,000.00		\$5,500.00		\$9,000.00	\$3,500.00	63.64%			\$9,000.00
A 2250.4500-02-000	SUPPLIES - INSTRUCTIONAL - BAY		\$1,000.00		\$1,000.00		\$1,000.00	\$0.00	0.00%			\$1,000.00
A 2250.4500-03-000	SUPPLIES - INSTRUCTIONAL - CANAAN		\$2,000.00		\$2,500.00		\$2,500.00	\$0.00	0.00%			\$2,500.00
A 2250.4500-04-000	SUPPLIES - INSTRUCTIONAL - EAGLE		\$1,500.00		\$1,000.00		\$1,000.00	\$0.00	0.00%			\$1,000.00
A 2250.4500-05-000	SUPPLIES - INSTRUCTIONAL - MEDFORD		\$8,000.00		\$2,000.00		\$1,000.00	(\$1,000.00)	-50.00%			\$1,000.00
A 2250.4500-06-000	SUPPLIES - INSTRUCTIONAL - RIVER		\$1,000.00		\$1,000.00		\$1,000.00	\$0.00	0.00%			\$1,000.00
A 2250.4500-07-000	SUPPLIES - INSTRUCTIONAL - TREMONT		\$1,500.00		\$1,000.00		\$1,000.00	\$0.00	0.00%			\$1,000.00

PATCHOGUE-MEDFORD UFSD												2021-22
PROPOSED BUDGET INFORMATION - 2021-2022												
ACCOUNT	DESCRIPTION	Budgeted FTE's 2019-2020	2019-2020 ADOPTED BUDGET	Budgeted FTE's 2020-2021	2020-2021 ADOPTED BUDGET	Proposed FTE's 2021-2022	2021-2022 PROPOSED BUDGET	INCREASE (DECREASE) BETWEEN 2020-2021 ADOPTED BUDGET AND 2021 2022 PROPOSED BUDGET	% Change	Proposed Change in FTE's	Changes to Arrive at 2021-2022 Contingent Budget	2021-2022 CONTINGENT BUDGET
A 2250.4500-26-000	SUPPLIES - INSTRUCTIONAL - OREGON		\$2,500.00		\$3,500.00		\$4,500.00	\$1,000.00	28.57%			\$4,500.00
A 2250.4500-27-000	SUPPLIES - INSTRUCTIONAL - SAXTON		\$2,000.00		\$1,500.00		\$1,500.00	\$0.00	0.00%			\$1,500.00
A 2250.4500-28-000	SUPPLIES - INSTRUCTIONAL - SOUTH OCEAN		\$1,500.00		\$1,000.00		\$1,000.00	\$0.00	0.00%			\$1,000.00
A 2250.4500-37-000	SUPPLIES - INSTRUCTIONAL - HIGH SCHOOL		\$8,000.00		\$6,000.00		\$6,000.00	\$0.00	0.00%			\$6,000.00
A 2250.4500-90-000	SUPPLIES - INSTRUCTIONAL - DISTRICT WIDE		\$32,154.00		\$32,000.00		\$30,000.00	(\$2,000.00)	-6.25%			\$30,000.00
A 2250.4501-90-000	SUPPLIES - 504 ACCOMODATIONS		\$4,243.00		\$4,500.00		\$4,500.00	\$0.00	0.00%			\$4,500.00
A 2250.4510-90-000	SUPPLIES - ADMIN		\$21,218.00		\$17,000.00		\$17,000.00	\$0.00	0.00%			\$17,000.00
A 2250.4690-90-000	EQUIPMENT REPAIR		\$6,075.00		\$4,575.00		\$4,000.00	(\$575.00)	-12.57%			\$4,000.00
A 2250.4710-90-000	TUITION PUBLIC		\$285,000.00		\$290,000.00		\$294,000.00	\$4,000.00	1.38%			\$294,000.00
A 2250.4730-90-000	TUITION PRIVATE		\$1,812,560.00		\$1,684,924.00		\$1,759,360.00	\$74,436.00	4.42%			\$1,759,360.00
A 2250.4800-90-000	TEXTBOOKS		\$10,000.00		\$9,000.00		\$9,000.00	\$0.00	0.00%			\$9,000.00
A 2250.4900-90-000	BOCES SPEC ED TUITION		\$12,679,631.00		\$12,859,371.00		\$12,490,729.00	(\$368,642.00)	-2.87%			\$12,490,729.00
A 2250.4915-90-000	BOCES SPEC ED CONFERENCES		\$4,500.00		\$2,700.00		\$2,700.00	\$0.00	0.00%		(\$1,350.00)	\$1,350.00
	Sub-Total		\$29,301,844.00		\$30,860,864.00		\$31,665,291.00	\$804,427.00	2.61%		(\$29,350.00)	\$31,635,941.00
A 2280.1500-90-000	INSTRUCTIONAL SALARIES	2.00	\$142,508.00	3.50	\$232,954.00	5.00	\$358,484.00	\$125,530.00	53.89%	1.50		\$358,484.00
A 2280.2000-90-000	CAREER AND TECH ED - EQUIPMENT		\$26,100.00		\$42,000.00		\$12,000.00	(\$30,000.00)	-71.43%		(\$12,000.00)	\$0.00
A 2280.4000-90-000	CAREER AND TECH ED - CONTRACTUAL		\$5,000.00		\$16,300.00		\$19,300.00	\$3,000.00	18.40%			\$19,300.00
A 2280.4500-90-000	CAREER AND TECH ED - SUPPLIES AND MATERIALS		\$73,742.00		\$71,438.00		\$46,570.00	(\$24,868.00)	-34.81%			\$46,570.00
A 2280.4800-90-000	CAREER AND TECH ED - TEXTBOOKS		\$0.00		\$5,625.00		\$4,500.00	(\$1,125.00)	-20.00%			\$4,500.00
A 2280.4900-90-000	BOCES OCC. ED		\$1,467,782.00		\$1,475,750.00		\$1,390,607.00	(\$85,143.00)	-5.77%			\$1,390,607.00
	Sub-Total		\$1,715,132.00		\$1,844,067.00		\$1,831,461.00	(\$12,606.00)	-0.68%		(\$12,000.00)	\$1,819,461.00
A 2330.1500-90-000	PAYROLL - SUMMER SCHOOL, FLACS		\$380,000.00		\$365,620.00		\$338,698.00	(\$26,922.00)	-7.36%	-		\$338,698.00
A 2330.1615-90-000	NURSE	-	\$3,752.00	-	\$3,825.00	-	\$3,840.00	\$15.00	0.39%	-		\$3,840.00
A 2330.1630-90-000	PART TIME CLERICAL	-	\$13,500.00	-	\$5,500.00	-	\$5,000.00	(\$500.00)	-9.09%	-		\$5,000.00
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	-	\$5,654.00	-	\$2,997.00	(\$2,657.00)	-46.99%	-		\$2,997.00
A 2330.4500-90-000	SUPPLIES		\$2,509.00		\$2,000.00		\$2,000.00	\$0.00	0.00%			\$2,000.00
A 2330.4900-90-000	BOCES TUITION SUMMER SCHL		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
	Sub-Total		\$402,761.00		\$382,599.00		\$352,535.00	(\$30,064.00)	-7.86%		\$0.00	\$352,535.00
A 2331.1500-43-000	ADULT ED-SUPRV	-	\$24,000.00	-	\$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		\$8,200.00		\$8,200.00		\$8,200.00	\$0.00	0.00%			\$8,200.00
A 2331.4000-43-000	CONTRACTUAL EXP		\$142,160.00		\$133,000.00		\$120,000.00	(\$13,000.00)	-9.77%			\$120,000.00
A 2331.4500-43-000	SUPPLIES		\$1,000.00		\$1,000.00		\$800.00	(\$200.00)	-20.00%			\$800.00
A 2331.4850-43-000	TEXTS		\$11,900.00		\$8,000.00		\$7,000.00	(\$1,000.00)	-12.50%			\$7,000.00
A 2331.4900-90-000	BOCES EQUIVALENT ATTENDANCE		\$6,000.00		\$3,500.00		\$3,500.00	\$0.00	0.00%			\$3,500.00
	Sub-Total		\$193,260.00		\$177,700.00		\$163,500.00	(\$14,200.00)	-7.99%		\$0.00	\$163,500.00
A 2335.1510-90-000	COORDINATOR'S SALARY	-	\$15,849.00	-	\$16,206.00	-	\$16,530.00	\$324.00	2.00%	-		\$16,530.00
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	\$14,829.00	-	\$0.00	-	\$0.00	\$0.00	0.00%	-		\$0.00
A 2335.1620-90-000	SECURITY SALARY	-	\$10,500.00	-	\$9,500.00	-	\$10,500.00	\$1,000.00	10.53%	-		\$10,500.00
A 2335.4500-90-000	SUPPLIES/MATERIALS		\$1,217.00		\$1,254.00		\$1,000.00	(\$254.00)	-20.26%			\$1,000.00
	Sub-Total		\$147,395.00		\$131,960.00		\$133,030.00	\$1,070.00	0.81%		\$0.00	\$133,030.00
A 2610.1200-01-000	TEACHERS SALARIES 1-6	1.00	\$127,782.00	1.00	\$131,450.00	1.00	\$133,532.00	\$2,082.00	1.58%	-		\$133,532.00
A 2610.1200-02-000	TEACHERS SALARIES 1-6	0.60	\$72,786.00	0.80	\$100,627.00	0.70	\$88,049.00	(\$12,578.00)	-12.50%	(0.10)		\$88,049.00
A 2610.1200-03-000	TEACHERS SALARIES 1-6	1.00	\$78,039.00	1.00	\$81,974.00	1.00	\$87,866.00	\$5,892.00	7.19%	-		\$87,866.00
A 2610.1200-04-000	TEACHERS SALARIES 1-6	1.00	\$131,609.00	1.00	\$133,832.00	1.00	\$137,384.00	\$3,552.00	2.65%	-		\$137,384.00
A 2610.1200-05-000	TEACHERS SALARIES 1-6	1.00	\$72,733.00	0.80	\$61,280.00	1.00	\$79,557.00	\$18,277.00	29.83%	0.20		\$79,557.00
A 2610.1200-06-000	TEACHERS SALARIES 1-6	0.60	\$55,585.00	0.60	\$58,053.00	0.50	\$49,857.00	(\$8,196.00)	-14.12%	(0.10)		\$49,857.00
A 2610.1200-07-000	TEACHERS SALARIES 1-6	0.80	\$85,581.00	0.80	\$79,179.00	0.80	\$87,592.00	\$8,413.00	10.63%	-		\$87,592.00
A 2610.1300-26-000	TEACHERS SALARIES-7-12	1.00	\$126,739.00	1.00	\$131,269.00	1.00	\$128,450.00	(\$2,819.00)	-2.15%	-		\$128,450.00

PATCHOGUE-MEDFORD UFSD												
PROPOSED BUDGET INFORMATION - 2021-2022												
ACCOUNT	DESCRIPTION	Budgeted FTE's 2019-2020	2019-2020 ADOPTED BUDGET	Budgeted FTE's 2020-2021	2020-2021 ADOPTED BUDGET	Proposed FTE's 2021-2022	2021-2022 PROPOSED BUDGET	INCREASE (DECREASE) BETWEEN 2020-2021 ADOPTED BUDGET AND 2021 2022 PROPOSED BUDGET	% Change	Proposed Change in FTE's	Changes to Arrive at 2021-2022 Contingent Budget	2021-2022 CONTINGENT BUDGET
A 2610.1300-27-000	TEACHERS SALARIES-7-12	1.00	\$113,745.00	1.00	\$118,123.00	1.00	\$121,085.00	\$2,962.00	2.51%	-		\$121,085.00
A 2610.1300-28-000	TEACHERS SALARIES-7-12	1.00	\$81,493.00	1.00	\$85,470.00	1.00	\$88,426.00	\$2,956.00	3.46%	-		\$88,426.00
A 2610.1300-37-000	TEACHERS SALARIES-7-12	2.00	\$247,935.00	2.00	\$254,883.00	2.00	\$258,442.00	\$3,559.00	1.40%	-		\$258,442.00
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	6.00	\$136,403.00	6.00	\$149,668.00	6.00	\$154,973.00	\$5,305.00	3.54%	-		\$154,973.00
A 2610.2000-90-000	EQUIPMENT		\$0.00		\$2,500.00		\$0.00	(\$2,500.00)	-100.00%		\$0.00	\$0.00
A 2610.4150-90-000	LIBRARY - TRAVEL AND CONFERENCE		\$900.00		\$796.00		\$796.00	\$0.00	0.00%		(\$398.00)	\$398.00
A 2610.4500-01-000	LIBRARY SUPPLIES - BARTON		\$1,030.00		\$1,050.00		\$1,000.00	(\$50.00)	-4.76%			\$1,000.00
A 2610.4500-02-000	LIBRARY SUPPLIES - BAY		\$1,030.00		\$1,050.00		\$1,000.00	(\$50.00)	-4.76%			\$1,000.00
A 2610.4500-03-000	LIBRARY SUPPLIES - CANAAN		\$1,030.00		\$1,050.00		\$1,000.00	(\$50.00)	-4.76%			\$1,000.00
A 2610.4500-04-000	LIBRARY SUPPLIES - EAGLE		\$1,030.00		\$1,050.00		\$1,000.00	(\$50.00)	-4.76%			\$1,000.00
A 2610.4500-05-000	LIBRARY SUPPLIES - MEDFORD		\$1,030.00		\$1,050.00		\$1,000.00	(\$50.00)	-4.76%			\$1,000.00
A 2610.4500-06-000	LIBRARY SUPPLIES - RIVER		\$1,030.00		\$1,050.00		\$1,000.00	(\$50.00)	-4.76%			\$1,000.00
A 2610.4500-07-000	LIBRARY SUPPLIES - TREMONT		\$1,030.00		\$1,050.00		\$1,000.00	(\$50.00)	-4.76%			\$1,000.00
A 2610.4500-26-000	LIBRARY SUPPLIES - OREGON		\$1,030.00		\$1,050.00		\$1,000.00	(\$50.00)	-4.76%			\$1,000.00
A 2610.4500-27-000	LIBRARY SUPPLIES - SAXTON		\$1,030.00		\$1,050.00		\$1,000.00	(\$50.00)	-4.76%			\$1,000.00
A 2610.4500-28-000	LIBRARY SUPPLIES - S. OCEAN		\$1,030.00		\$1,050.00		\$1,000.00	(\$50.00)	-4.76%			\$1,000.00
A 2610.4500-37-000	LIBRARY SUPPLIES - H.S.		\$3,300.00		\$3,300.00		\$3,000.00	(\$300.00)	-9.09%			\$3,000.00
A 2610.4500-90-000	LIBRARY SUPPLIES		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2610.4640-90-000	BOOK PROCESSING		\$1,500.00		\$1,600.00		\$1,600.00	\$0.00	0.00%			\$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		\$300.00		\$330.00		\$330.00	\$0.00	0.00%			\$330.00
A 2610.4900-90-000	BOCES LIBRARY RESOURCES		\$99,000.00		\$101,940.00		\$102,825.00	\$885.00	0.87%			\$102,825.00
A 2610.5200-01-000	LIBRARY BOOKS/REF/PERIODICALS - BARTON		\$5,000.00		\$5,000.00		\$5,000.00	\$0.00	0.00%			\$5,000.00
A 2610.5200-02-000	LIBRARY BOOKS/REF/PERIODICALS - BAY		\$3,990.00		\$3,900.00		\$3,900.00	\$0.00	0.00%			\$3,900.00
A 2610.5200-03-000	LIBRARY BOOKS/REF/PERIODICALS - CANAAN		\$5,150.00		\$5,500.00		\$5,500.00	\$0.00	0.00%			\$5,500.00
A 2610.5200-04-000	LIBRARY BOOKS/REF/PERIODICALS - EAGLE		\$5,150.00		\$5,750.00		\$5,750.00	\$0.00	0.00%			\$5,750.00
A 2610.5200-05-000	LIBRARY BOOKS/REF/PERIODICALS - MEDFORD		\$4,270.00		\$5,000.00		\$5,000.00	\$0.00	0.00%			\$5,000.00
A 2610.5200-06-000	LIBRARY BOOKS/REF/PERIODICALS - RIVER		\$3,940.00		\$3,200.00		\$3,200.00	\$0.00	0.00%			\$3,200.00
A 2610.5200-07-000	LIBRARY BOOKS/REF/PERIODICALS - TREMONT		\$5,350.00		\$5,000.00		\$5,000.00	\$0.00	0.00%			\$5,000.00
A 2610.5200-26-000	LIBRARY BOOKS/REF/PERIODICALS - OREGON		\$5,100.00		\$5,750.00		\$5,750.00	\$0.00	0.00%			\$5,750.00
A 2610.5200-27-000	LIBRARY BOOKS/REF/PERIODICALS - SAXTON		\$5,870.00		\$5,600.00		\$5,600.00	\$0.00	0.00%			\$5,600.00
A 2610.5200-28-000	LIBRARY BOOKS/REF/PERIODICALS - S. OCEAN		\$6,260.00		\$5,900.00		\$5,900.00	\$0.00	0.00%			\$5,900.00
A 2610.5200-37-000	LIBRARY BOOKS/REF/PERIODICALS - H.S.		\$14,850.00		\$12,500.00		\$12,500.00	\$0.00	0.00%			\$12,500.00
A 2610.5200-89-000	LIBRARY BOOKS - PAROCHIAL SCHOOLS		\$1,500.00		\$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		\$1,512,160.00		\$1,571,374.00		\$1,598,364.00	\$26,990.00	1.72%		(\$398.00)	\$1,597,966.00
A 2611.1600-90-000	AV TECHNICIAN	2.00	\$98,471.00	2.00	\$106,043.00	2.00	\$114,765.00	\$8,722.00	8.22%	-		\$114,765.00
A 2611.4140-90-000	TRAVEL IN DISTRICT		\$1,200.00		\$1,250.00		\$1,250.00	\$0.00	0.00%			\$1,250.00
A 2611.4500-90-000	SUPPLIES		\$20,200.00		\$20,700.00		\$20,700.00	\$0.00	0.00%			\$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		\$121,671.00		\$129,793.00		\$138,515.00	\$8,722.00	6.72%		\$0.00	\$138,515.00
A 2612.1630-90-000	PART TIME CLERICAL	-	\$0.00	-	\$0.00	-	\$0.00	\$0.00	0.00%	-		\$0.00
A 2612.2000-90-000	EQUIPMENT - CMC		\$1,719.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00
A 2612.4500-90-000	SUPPLIES		\$3,000.00		\$3,600.00		\$3,000.00	(\$600.00)	-16.67%			\$3,000.00
A 2612.5200-90-000	LIBRARY MATERIALS		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2612.5240-90-000	PERIODICALS		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
	Sub-Total		\$4,719.00		\$3,600.00		\$3,000.00	(\$600.00)	-16.67%		\$0.00	\$3,000.00
A 2630.1505-90-000	COMPUTER NETWORK MANAGER	1.00	\$128,125.00	1.00	\$130,687.00	1.00	\$135,914.00	\$5,227.00	4.00%	-		\$135,914.00
A 2630.1650-90-000	TECHNICAL SUPPORT SALARIES	10.00	\$554,172.00	10.00	\$600,261.00	11.00	\$670,899.00	\$70,638.00	11.77%	1.00		\$670,899.00
A 2630.1860-90-000	COMPUTER AIDES	5.50	\$135,639.00	5.50	\$129,218.00	5.50	\$135,974.00	\$6,756.00	5.23%	-		\$135,974.00
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		\$116,000.00		\$124,830.00		\$116,000.00	(\$8,830.00)	-7.07%			\$116,000.00
A 2630.4000-90-000	COMPUTER REPLACEMENT/CONTRACT SERVICES		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2630.4140-90-000	TRAVEL IN DISTRICT		\$4,500.00		\$4,500.00		\$4,500.00	\$0.00	0.00%			\$4,500.00

PATCHOGUE-MEDFORD UFSD

PROPOSED BUDGET INFORMATION - 2021-2022

2021-22

ACCOUNT	DESCRIPTION	Budgeted FTE's 2019-2020	2019-2020 ADOPTED BUDGET	Budgeted FTE's 2020-2021	2020-2021 ADOPTED BUDGET	Proposed FTE's 2021-2022	2021-2022 PROPOSED BUDGET	INCREASE (DECREASE) BETWEEN 2020-2021 ADOPTED BUDGET AND 2021 2022 PROPOSED BUDGET	% Change	Proposed Change in FTE's	Changes to Arrive at 2021-2022 Contingent Budget	2021-2022 CONTINGENT BUDGET
A 2630.4450-90-000	COMPUTER HARDWARE REPAIR		\$8,000.00		\$8,000.00		\$55,800.00	\$47,800.00	597.50%			\$55,800.00
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		\$1,250.00		\$1,150.00		\$1,143.00	(\$7.00)	-0.61%			\$1,143.00
A 2630.4500-02-000	COMPUTER SUPPLIES - BAY		\$798.00		\$908.00		\$910.00	\$2.00	0.22%			\$910.00
A 2630.4500-03-000	COMPUTER SUPPLIES - CANAAN		\$1,288.00		\$1,310.00		\$1,370.00	\$60.00	4.58%			\$1,370.00
A 2630.4500-04-000	COMPUTER SUPPLIES - EAGLE		\$1,455.00		\$1,423.00		\$1,360.00	(\$63.00)	-4.43%			\$1,360.00
A 2630.4500-05-000	COMPUTER SUPPLIES - MEDFORD		\$1,328.00		\$1,233.00		\$1,220.00	(\$13.00)	-1.05%			\$1,220.00
A 2630.4500-06-000	COMPUTER SUPPLIES - RIVER		\$925.00		\$758.00		\$690.00	(\$68.00)	-8.97%			\$690.00
A 2630.4500-07-000	COMPUTER SUPPLIES - TREMONT		\$1,170.00		\$1,230.00		\$1,270.00	\$40.00	3.25%			\$1,270.00
A 2630.4500-26-000	COMPUTER SUPPLIES - OREGON		\$1,275.00		\$1,435.00		\$1,465.00	\$30.00	2.09%			\$1,465.00
A 2630.4500-27-000	COMPUTER SUPPLIES - SAXTON		\$1,735.00		\$1,403.00		\$1,178.00	(\$225.00)	-16.04%			\$1,178.00
A 2630.4500-28-000	COMPUTER SUPPLIES - SOUTH OCEAN		\$1,298.00		\$1,468.00		\$1,510.00	\$42.00	2.86%			\$1,510.00
A 2630.4500-37-000	COMPUTER SUPPLIES - HIGH SCHOOL		\$5,940.00		\$6,055.00		\$5,963.00	(\$92.00)	-1.52%			\$5,963.00
A 2630.4500-90-000	COMPUTER SUPPLIES		\$73,162.00		\$74,750.00		\$57,000.00	(\$17,750.00)	-23.75%			\$57,000.00
A 2630.4630-90-000	COMPUTER SOFTWARE AID - ELEMENTARY		\$70,500.00		\$72,700.00		\$78,050.00	\$5,350.00	7.36%			\$78,050.00
A 2630.4640-90-000	COMPUTER SOFTWARE AID - SECONDARY		\$55,250.00		\$70,300.00		\$93,600.00	\$23,300.00	33.14%			\$93,600.00
A 2630.4650-90-000	COMPUTER SOFTWARE AID - DISTRICT WIDE		\$147,150.00		\$149,000.00		\$189,521.00	\$40,521.00	27.20%			\$189,521.00
A 2630.4750-90-000	TRAVEL & CONFERENCE		\$2,000.00		\$2,000.00		\$2,000.00	\$0.00	0.00%		(\$1,000.00)	\$1,000.00
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		\$2,500.00		\$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		\$65,000.00	\$25,000.00	62.50%			\$65,000.00
	Sub-Total		\$1,357,960.00		\$1,429,619.00		\$1,627,337.00	\$197,718.00	13.83%		(\$1,000.00)	\$1,626,337.00
A 2805.1500-90-000	ATTENDANCE COUNSELOR	1.00	\$99,144.00	1.00	\$103,342.00	1.00	\$106,299.00	\$2,957.00	2.86%	-		\$106,299.00
A 2805.1620-90-000	NON-INSTRUCTIONAL SALARIES	2.00	\$83,152.00	2.00	\$88,770.00	3.00	\$136,224.00	\$47,454.00	53.46%	1.00		\$136,224.00
A 2805.1861-90-000	AIDES - REGISTRATION/ATTENDANCE	2.50	\$51,319.00	2.50	\$55,291.00	2.50	\$57,995.00	\$2,704.00	4.89%	-		\$57,995.00
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		\$1,777.00		\$1,800.00		\$1,850.00	\$50.00	2.78%			\$1,850.00
A 2805.4690-90-000	EQUIPMENT REPAIR		\$250.00		\$250.00		\$250.00	\$0.00	0.00%			\$250.00
	Sub-Total		\$236,042.00		\$249,853.00		\$303,018.00	\$53,165.00	21.28%		\$0.00	\$303,018.00
A 2810.1500-26-000	GUIDANCE SALARIES	2.00	\$220,957.00	2.00	\$228,744.00	2.00	\$233,782.00	\$5,038.00	2.20%	-		\$233,782.00
A 2810.1500-27-000	GUIDANCE SALARIES	2.00	\$196,182.00	2.00	\$205,113.00	2.00	\$215,445.00	\$10,332.00	5.04%	-		\$215,445.00
A 2810.1500-28-000	GUIDANCE SALARIES	2.00	\$206,700.00	2.00	\$214,984.00	2.00	\$149,440.00	(\$65,544.00)	-30.49%	-		\$149,440.00
A 2810.1500-37-000	GUIDANCE SALARIES	9.00	\$1,014,393.00	9.00	\$977,294.00	9.00	\$866,875.00	(\$110,419.00)	-11.30%	-		\$866,875.00
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	\$45,735.00	1.00	\$46,381.00	\$646.00	1.41%	-		\$46,381.00
A 2810.1620-27-000	CLERICAL CONTRACT	1.00	\$41,879.00	1.00	\$44,885.00	1.00	\$45,524.00	\$639.00	1.42%	-		\$45,524.00
A 2810.1620-28-000	CLERICAL CONTRACT	1.00	\$40,541.00	1.00	\$43,035.00	1.00	\$43,462.00	\$427.00	0.99%	-		\$43,462.00
A 2810.1620-37-000	CLERICAL CONTRACT	4.00	\$164,914.00	3.00	\$131,335.00	4.00	\$174,070.00	\$42,735.00	32.54%	1.00		\$174,070.00
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		\$109,765.00		\$123,300.00		\$113,350.00	(\$9,950.00)	-8.07%			\$113,350.00
A 2810.4150-90-000	TRAVEL AND CONFERENCE		\$1,100.00		\$1,100.00		\$500.00	(\$600.00)	-54.55%			\$500.00
A 2810.4500-26-000	SUPPLIES & SOFTWARE		\$441.00		\$441.00		\$241.00	(\$200.00)	-45.35%			\$241.00
A 2810.4500-27-000	SUPPLIES & SOFTWARE		\$591.00		\$591.00		\$250.00	(\$341.00)	-57.70%			\$250.00
A 2810.4500-28-000	SUPPLIES & SOFTWARE		\$441.00		\$441.00		\$300.00	(\$141.00)	-31.97%			\$300.00
A 2810.4500-37-000	SUPPLIES & SOFTWARE		\$2,573.00		\$2,573.00		\$1,705.00	(\$868.00)	-33.73%			\$1,705.00
A 2810.4500-90-000	SUPPLIES & SOFTWARE		\$4,100.00		\$4,100.00		\$2,000.00	(\$2,100.00)	-51.22%			\$2,000.00
A 2810.4793-90-000	COLLEGE NIGHT/CAREER DAY		\$8,000.00		\$8,000.00		\$8,000.00	\$0.00	0.00%			\$8,000.00
A 2810.4795-90-000	MSA & COLLEGE BOARDS		\$1,000.00		\$1,000.00		\$0.00	(\$1,000.00)	-100.00%			\$0.00
A 2810.4900-90-000	BOCES - GUIDANCE		\$3,750.00		\$2,750.00		\$2,750.00	\$0.00	0.00%			\$2,750.00
	Sub-Total		\$2,099,163.00		\$2,074,116.00		\$1,942,770.00	(\$131,346.00)	-6.33%		\$0.00	\$1,942,770.00
A 2815.1615-01-000	NURSES	1.00	\$69,782.00	1.00	\$48,131.00	1.00	\$51,400.00	\$3,269.00	6.79%	-		\$51,400.00
A 2815.1615-02-000	NURSES	1.00	\$63,043.00	1.00	\$68,166.00	1.00	\$50,250.00	(\$17,916.00)	-26.28%	-		\$50,250.00

PATCHOGUE-MEDFORD UFSD												2021-22	
PROPOSED BUDGET INFORMATION - 2021-2022													
ACCOUNT	DESCRIPTION	Budgeted FTE's 2019-2020	2019-2020 ADOPTED BUDGET	Budgeted FTE's 2020-2021	2020-2021 ADOPTED BUDGET	Proposed FTE's 2021-2022	2021-2022 PROPOSED BUDGET	INCREASE (DECREASE) BETWEEN 2020-2021 ADOPTED BUDGET AND 2021-2022 PROPOSED BUDGET	% Change	Proposed Change in FTE's	Changes to Arrive at 2021-2022 Contingent Budget	2021-2022 CONTINGENT BUDGET	
A 2815.1615-03-000	NURSES	1.00	\$49,021.00	1.00	\$48,131.00	1.00	\$50,000.00	\$1,869.00	3.88%	-		\$50,000.00	
A 2815.1615-04-000	NURSES	1.00	\$65,607.00	1.00	\$69,379.00	1.00	\$73,878.00	\$4,499.00	6.48%	-		\$73,878.00	
A 2815.1615-05-000	NURSES	1.00	\$63,043.00	1.00	\$66,684.00	1.00	\$69,095.00	\$2,411.00	3.62%	-		\$69,095.00	
A 2815.1615-06-000	NURSES	1.00	\$63,043.00	1.00	\$48,131.00	1.00	\$50,100.00	\$1,969.00	4.09%	-		\$50,100.00	
A 2815.1615-07-000	NURSES	1.00	\$65,607.00	1.00	\$69,379.00	1.00	\$73,878.00	\$4,499.00	6.48%	-		\$73,878.00	
A 2815.1615-26-000	NURSES	1.00	\$63,747.00	1.00	\$49,530.00	1.00	\$51,714.00	\$2,184.00	4.41%	-		\$51,714.00	
A 2815.1615-27-000	NURSES	1.00	\$63,043.00	1.00	\$51,957.00	1.00	\$64,151.00	\$12,194.00	23.47%	-		\$64,151.00	
A 2815.1615-28-000	NURSES	1.00	\$75,118.00	1.00	\$78,990.00	1.00	\$50,250.00	(\$28,740.00)	-36.38%	-		\$50,250.00	
A 2815.1615-37-000	NURSES	2.00	\$129,806.00	2.00	\$137,278.00	2.00	\$141,415.00	\$4,137.00	3.01%	-		\$141,415.00	
A 2815.1615-89-000	NURSES	1.00	\$50,744.00	1.00	\$51,744.00	1.00	\$63,799.00	\$12,055.00	23.30%	-		\$63,799.00	
A 2815.1615-90-000	NURSES	1.00	\$73,022.00	1.00	\$80,957.00	1.00	\$83,273.00	\$2,316.00	2.86%	-		\$83,273.00	
A 2815.1860-89-000	HEALTH AIDES	9.50	\$258,358.00	9.50	\$269,919.00	12.00	\$366,580.00	\$96,661.00	35.81%	2.50		\$366,580.00	
A 2815.2000-01-000	EQUIPMENT - BARTON		\$2,500.00		\$0.00		\$0.00	\$0.00	0.00%		\$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		\$2,500.00		\$0.00		\$0.00	\$0.00	0.00%		\$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		\$5,230.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00	
A 2815.2000-90-000	EQUIPMENT		\$0.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00	
A 2815.4140-90-000	TRAVEL IN DISTRICT		\$402.00		\$402.00		\$402.00	\$0.00	0.00%			\$402.00	
A 2815.4497-90-000	HEALTH SVC CONTRACTS		\$161,933.00		\$161,933.00		\$165,000.00	\$3,067.00	1.89%			\$165,000.00	
A 2815.4498-90-000	MEDICAL EXAM		\$51,650.00		\$48,683.00		\$49,000.00	\$317.00	0.65%			\$49,000.00	
A 2815.4500-01-000	SUPPLIES - BARTON		\$1,725.00		\$1,889.00		\$1,903.00	\$14.00	0.74%			\$1,903.00	
A 2815.4500-02-000	SUPPLIES - BAY		\$1,377.00		\$1,499.00		\$1,505.00	\$6.00	0.40%			\$1,505.00	
A 2815.4500-03-000	SUPPLIES - CANAAN		\$1,777.00		\$2,107.00		\$2,073.00	(\$34.00)	-1.61%			\$2,073.00	
A 2815.4500-04-000	SUPPLIES - EAGLE		\$1,777.00		\$2,250.00		\$2,234.00	(\$16.00)	-0.71%			\$2,234.00	
A 2815.4500-05-000	SUPPLIES - MEDFORD		\$1,474.00		\$2,011.00		\$1,849.00	(\$162.00)	-8.06%			\$1,849.00	
A 2815.4500-06-000	SUPPLIES - RIVER		\$1,360.00		\$1,310.00		\$1,169.00	(\$141.00)	-10.76%			\$1,169.00	
A 2815.4500-07-000	SUPPLIES - TREMONT		\$1,846.00		\$1,950.00		\$2,106.00	\$156.00	8.00%			\$2,106.00	
A 2815.4500-26-000	SUPPLIES - OREGON		\$2,374.00		\$2,186.00		\$2,433.00	\$247.00	11.30%			\$2,433.00	
A 2815.4500-27-000	SUPPLIES - SAXTON		\$2,640.00		\$2,175.00		\$1,953.00	(\$222.00)	-10.21%			\$1,953.00	
A 2815.4500-28-000	SUPPLIES - SOUTH OCEAN		\$2,774.00		\$2,247.00		\$2,537.00	\$290.00	12.91%			\$2,537.00	
A 2815.4500-37-000	SUPPLIES - HIGH SCHOOL		\$8,812.00		\$9,158.00		\$9,883.00	\$725.00	7.92%			\$9,883.00	
A 2815.4500-90-000	SUPPLIES		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00	
A 2815.4690-90-000	EQUIPMENT REPAIR		\$2,691.00		\$2,744.00		\$2,300.00	(\$444.00)	-16.18%			\$2,300.00	
A 2815.4900-90-000	BOCES		\$1,400.00		\$800.00		\$800.00	\$0.00	0.00%			\$800.00	
	Sub-Total		\$1,409,226.00		\$1,381,720.00		\$1,486,930.00	\$105,210.00	7.61%		\$0.00	\$1,486,930.00	
A 2820.1500-90-000	PSYCHOLOGISTS	13.16	\$1,437,952.00	12.56	\$1,369,861.00	12.16	\$1,304,242.00	(\$65,619.00)	-4.79%	(0.40)		\$1,304,242.00	
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		\$2,000.00		\$1,500.00	(\$500.00)	-25.00%		(\$750.00)	\$750.00	
A 2820.4499-90-000	PSYCHOLOGICAL TESTING		\$23,500.00		\$25,000.00		\$25,000.00	\$0.00	0.00%			\$25,000.00	
A 2820.4500-01-000	PSYCH SUPPLIES - BARTON		\$1,000.00		\$1,500.00		\$1,500.00	\$0.00	0.00%			\$1,500.00	
A 2820.4500-02-000	PSYCH SUPPLIES - BAY		\$1,500.00		\$1,500.00		\$1,500.00	\$0.00	0.00%			\$1,500.00	
A 2820.4500-03-000	PSYCH SUPPLIES - CANAAN		\$3,500.00		\$2,000.00		\$2,000.00	\$0.00	0.00%			\$2,000.00	
A 2820.4500-04-000	PSYCH SUPPLIES - EAGLE		\$1,000.00		\$1,000.00		\$1,000.00	\$0.00	0.00%			\$1,000.00	
A 2820.4500-05-000	PSYCH SUPPLIES - MEDFORD		\$1,000.00		\$1,000.00		\$1,000.00	\$0.00	0.00%			\$1,000.00	
A 2820.4500-06-000	PSYCH SUPPLIES - RIVER		\$1,000.00		\$1,000.00		\$1,000.00	\$0.00	0.00%			\$1,000.00	
A 2820.4500-07-000	PSYCH SUPPLIES - TREMONT		\$1,000.00		\$1,000.00		\$1,000.00	\$0.00	0.00%			\$1,000.00	
A 2820.4500-26-000	PSYCH SUPPLIES - OREGON		\$1,000.00		\$1,000.00		\$1,000.00	\$0.00	0.00%			\$1,000.00	
A 2820.4500-27-000	PSYCH SUPPLIES - SAXTON		\$1,000.00		\$2,000.00		\$2,000.00	\$0.00	0.00%			\$2,000.00	
A 2820.4500-28-000	PSYCH SUPPLIES - SOUTH OCEAN		\$1,000.00		\$3,000.00		\$3,000.00	\$0.00	0.00%			\$3,000.00	
A 2820.4500-37-000	PSYCH SUPPLIES - HIGH SCHOOL		\$4,000.00		\$3,000.00		\$3,000.00	\$0.00	0.00%			\$3,000.00	

PATCHOGUE-MEDFORD UFSD													2021-22
PROPOSED BUDGET INFORMATION - 2021-2022													
ACCOUNT	DESCRIPTION	Budgeted FTE's 2019-2020	2019-2020 ADOPTED BUDGET	Budgeted FTE's 2020-2021	2020-2021 ADOPTED BUDGET	Proposed FTE's 2021-2022	2021-2022 PROPOSED BUDGET	INCREASE (DECREASE) BETWEEN 2020-2021 ADOPTED BUDGET AND 2021-2022 PROPOSED BUDGET	% Change	Proposed Change in FTE's	Changes to Arrive at 2021-2022 Contingent Budget	2021-2022 CONTINGENT BUDGET	
A 2820.4500-90-000	SUPPLIES		\$6,500.00		\$6,500.00		\$6,500.00	\$0.00	0.00%			\$6,500.00	
	Sub-Total		\$1,489,152.00		\$1,422,561.00		\$1,356,442.00	(\$66,119.00)	-4.65%		(\$750.00)	\$1,355,692.00	
A 2830.1300-90-000	INSTRUCTIONAL SALARIES	13.00	\$1,122,453.00	13.00	\$1,086,793.00	13.00	\$1,131,579.00	\$44,786.00	4.12%	-		\$1,131,579.00	
A 2830.4900-90-000	STUDENT ASSIST SERV-BOCES		\$142,328.00		\$141,240.00		\$141,667.00	\$427.00	0.30%			\$141,667.00	
	Sub-Total		\$1,264,781.00		\$1,228,033.00		\$1,273,246.00	\$45,213.00	3.68%		\$0.00	\$1,273,246.00	
A 2850.1502-01-000	COCURRICULAR STIPENDS/BARTON		\$12,562.00		\$12,535.00		\$12,535.00	\$0.00	0.00%			\$12,535.00	
A 2850.1502-02-000	COCURRICULAR STIPENDS/BAY		\$13,000.00		\$13,500.00		\$14,000.00	\$500.00	3.70%			\$14,000.00	
A 2850.1502-03-000	COCURRICULAR STIPENDS/CANAAN		\$12,574.00		\$13,660.00		\$13,620.00	(\$40.00)	-0.29%			\$13,620.00	
A 2850.1502-04-000	COCURRICULAR STIPENDS/EAGLE		\$10,000.00		\$11,000.00		\$11,000.00	\$0.00	0.00%			\$11,000.00	
A 2850.1502-05-000	COCURRICULAR STIPENDS/MEDFORD		\$14,000.00		\$15,000.00		\$15,000.00	\$0.00	0.00%			\$15,000.00	
A 2850.1502-06-000	COCURRICULAR STIPENDS/RIVER		\$12,073.00		\$12,100.00		\$10,930.00	(\$1,170.00)	-9.67%			\$10,930.00	
A 2850.1502-07-000	COCURRICULAR STIPENDS/TREMONT		\$13,900.00		\$13,000.00		\$13,000.00	\$0.00	0.00%			\$13,000.00	
A 2850.1502-26-000	COCURRICULAR STIPENDS/OREGON		\$37,621.00		\$39,796.00		\$40,196.00	\$400.00	1.01%			\$40,196.00	
A 2850.1502-27-000	COCURRICULAR STIPENDS/SAXTON		\$48,972.00		\$47,729.00		\$37,876.00	(\$9,853.00)	-20.64%			\$37,876.00	
A 2850.1502-28-000	COCURRICULAR STIPENDS/SO OCEAN		\$39,000.00		\$39,000.00		\$40,058.00	\$1,058.00	2.71%			\$40,058.00	
A 2850.1502-37-000	COCURRICULAR STIPENDS/HS		\$117,545.00		\$123,987.00		\$124,499.00	\$512.00	0.41%			\$124,499.00	
A 2850.1502-40-000	COCURRICULAR STIPENDS/MUSIC/ART		\$106,649.00		\$95,186.00		\$98,218.00	\$3,032.00	3.19%			\$98,218.00	
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		\$20,962.00		\$47,913.00		\$49,132.00	\$1,219.00	2.54%			\$49,132.00	
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)	\$0.00	
A 2850.4160-90-000	TRAVEL & EVENT FEES		\$30,750.00		\$31,540.00		\$31,540.00	\$0.00	0.00%			\$31,540.00	
A 2850.4500-01-000	SUPPLIES - BARTON		\$500.00		\$495.00		\$495.00	\$0.00	0.00%			\$495.00	
A 2850.4500-02-000	SUPPLIES - BAY		\$500.00		\$500.00		\$0.00	(\$500.00)	-100.00%			\$0.00	
A 2850.4500-03-000	SUPPLIES - CANAAN		\$500.00		\$500.00		\$1,380.00	\$880.00	176.00%			\$1,380.00	
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		\$3,500.00	\$500.00	16.67%			\$3,500.00	
A 2850.4500-37-000	SUPPLIES - HIGH SCHOOL		\$6,750.00		\$7,250.00		\$7,250.00	\$0.00	0.00%			\$7,250.00	
A 2850.4500-90-000	SUPPLIES-MUSIC/ART CO-CURRICULAR		\$8,425.00		\$13,370.00		\$13,391.00	\$21.00	0.16%			\$13,391.00	
A 2850.4550-90-000	ROBOTICS SUPPLIES		\$2,898.00		\$2,985.00		\$2,985.00	\$0.00	0.00%			\$2,985.00	
A 2850.4760-90-000	MEMBERSHIPS		\$4,185.00		\$6,540.00		\$6,540.00	\$0.00	0.00%			\$6,540.00	
	Sub-Total		\$558,841.00		\$593,061.00		\$589,620.00	(\$3,441.00)	-0.58%		(\$30,000.00)	\$559,620.00	
A 2855.1502-26-000	COACHING STIPENDS - OREGON		\$92,581.00		\$95,358.00		\$98,219.00	\$2,861.00	3.00%			\$98,219.00	
A 2855.1502-27-000	COACHING STIPENDS - SAXTON		\$65,613.00		\$67,581.00		\$69,609.00	\$2,028.00	3.00%			\$69,609.00	
A 2855.1502-28-000	COACHING STIPENDS - SOUTH OCEAN		\$71,135.00		\$73,269.00		\$75,467.00	\$2,198.00	3.00%			\$75,467.00	
A 2855.1502-90-000	COACHING STIPENDS - DISTRICT WIDE		\$513,433.00		\$535,483.00		\$551,548.00	\$16,065.00	3.00%			\$551,548.00	
A 2855.1540-26-000	ATHLETIC EVENTS - CHAPERONES - OREGON		\$6,960.00		\$7,169.00		\$7,384.00	\$215.00	3.00%			\$7,384.00	
A 2855.1540-27-000	ATHLETIC EVENTS - CHAPERONES - SAXTON		\$6,160.00		\$6,345.00		\$6,535.00	\$190.00	2.99%			\$6,535.00	
A 2855.1540-28-000	ATHLETIC EVENTS - CHAPERONES - SOUTH OCEAN		\$5,760.00		\$5,933.00		\$6,111.00	\$178.00	3.00%			\$6,111.00	
A 2855.1540-90-000	ATHLETIC EVENTS - CHAPERONES - HIGH SCHOOL		\$46,902.00		\$48,309.00		\$49,759.00	\$1,450.00	3.00%			\$49,759.00	
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		\$39,302.00		\$40,481.00		\$41,696.00	\$1,215.00	3.00%			\$41,696.00	
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		\$3,500.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00	

PATCHOGUE-MEDFORD UFSD												2021-22	
PROPOSED BUDGET INFORMATION - 2021-2022													
ACCOUNT	DESCRIPTION	Budgeted FTE's 2019-2020	2019-2020 ADOPTED BUDGET	Budgeted FTE's 2020-2021	2020-2021 ADOPTED BUDGET	Proposed FTE's 2021-2022	2021-2022 PROPOSED BUDGET	INCREASE (DECREASE) BETWEEN 2020-2021 ADOPTED BUDGET AND 2021 2022 PROPOSED BUDGET	% Change	Proposed Change in FTE's	Changes to Arrive at 2021-2022 Contingent Budget	2021-2022 CONTINGENT BUDGET	
A 2855.2000-37-000	EQUIPMENT - HIGH SCHOOL		\$8,452.00		\$6,000.00		\$7,000.00	\$1,000.00	16.67%		(\$7,000.00)	\$0.00	
A 2855.2000-90-000	EQUIPMENT		\$0.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00	
A 2855.4160-90-000	TRAVEL/FEES		\$19,281.00		\$19,859.00		\$18,500.00	(\$1,359.00)	-6.84%			\$18,500.00	
A 2855.4490-90-000	OFFICIAL'S FEES		\$101,235.00		\$104,272.00		\$106,400.00	\$2,128.00	2.04%			\$106,400.00	
A 2855.4498-90-000	SPORTS PHYSICALS		\$1,122.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00	
A 2855.4500-26-000	SUPPLIES/UNIFORMS - OREGON		\$9,996.00		\$10,296.00		\$10,296.00	\$0.00	0.00%			\$10,296.00	
A 2855.4500-27-000	SUPPLIES/UNIFORMS - SAXTON		\$11,505.00		\$11,850.00		\$11,850.00	\$0.00	0.00%			\$11,850.00	
A 2855.4500-28-000	SUPPLIES/UNIFORMS - SOUTH OCEAN		\$12,269.00		\$12,637.00		\$12,637.00	\$0.00	0.00%			\$12,637.00	
A 2855.4500-37-000	SUPPLIES/UNIFORMS - HIGH SCHOOL		\$46,570.00		\$47,967.00		\$47,967.00	\$0.00	0.00%			\$47,967.00	
A 2855.4500-90-000	SUPPLIES/UNIFORMS		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00	
A 2855.4610-90-000	CONTRACTUAL		\$56,655.00		\$55,310.00		\$58,702.00	\$3,392.00	6.13%			\$58,702.00	
A 2855.4630-90-000	LAUNDRY/DRYCLEAN		\$31,341.00		\$32,281.00		\$29,000.00	(\$3,281.00)	-10.16%			\$29,000.00	
A 2855.4690-90-000	EQUIPMENT REPAIR		\$2,386.00		\$2,400.00		\$2,400.00	\$0.00	0.00%			\$2,400.00	
A 2855.4760-90-000	MEMBERSHIPS		\$36,154.00		\$37,234.00		\$38,351.00	\$1,117.00	3.00%			\$38,351.00	
A 2855.4900-90-000	BOCES SERVICES		\$0.00		\$3,902.00		\$9,400.00	\$5,498.00	140.90%			\$9,400.00	
	Sub-Total		\$1,188,312.00		\$1,223,936.00		\$1,258,831.00	\$34,895.00	2.85%		(\$7,000.00)	\$1,251,831.00	
A 5510.1500-90-000	SUPERVISION	0.92	\$77,967.00	0.92	\$79,527.00	0.92	\$83,962.00	\$4,435.00	5.58%	-		\$83,962.00	
A 5510.1600-90-000	DRIVERS SALARIES	7.00	\$182,972.00	7.00	\$194,122.00	7.00	\$197,944.00	\$3,822.00	1.97%	-		\$197,944.00	
A 5510.1620-90-000	NONINSTRUCTIONAL SALARY	1.91	\$99,760.00	1.91	\$105,821.00	2.00	\$107,879.00	\$2,058.00	1.94%	0.09		\$107,879.00	
A 5510.1630-90-000	PART TIME CLERICAL	1.00	\$30,962.00	1.00	\$34,866.00	1.00	\$35,564.00	\$698.00	2.00%	-		\$35,564.00	
A 5510.1650-90-000	DRIVER OVERTIME		\$30,000.00		\$30,000.00		\$32,500.00	\$2,500.00	8.33%	-		\$32,500.00	
A 5510.1655-90-000	MECHANIC O/T		\$9,000.00		\$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	\$67,339.00	1.00	\$69,499.00	\$2,160.00	3.21%	-		\$69,499.00	
A 5510.1860-90-000	BUS AIDES	19.50	\$359,714.00	22.50	\$464,251.00	23.50	\$494,382.00	\$30,131.00	6.49%	1.00		\$494,382.00	
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		\$0.00		\$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		\$2,000.00	(\$1,000.00)	-33.33%		(\$1,000.00)	\$1,000.00	
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		\$34,938.00		\$24,000.00		\$21,500.00	(\$2,500.00)	-10.42%			\$21,500.00	
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		\$2,400.00		\$2,400.00		\$2,400.00	\$0.00	0.00%			\$2,400.00	
A 5510.4690-90-000	EQUIPMENT REPAIR		\$45,000.00		\$35,000.00		\$50,000.00	\$15,000.00	42.86%			\$50,000.00	
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		\$800.00		\$2,100.00		\$1,600.00	(\$500.00)	-23.81%			\$1,600.00	
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		\$201,216.00		\$186,564.00		\$154,308.00	(\$32,256.00)	-17.29%			\$154,308.00	
A 5510.5720-90-000	GASOLINE - DISTRICT BUSES		\$27,000.00		\$26,880.00		\$24,000.00	(\$2,880.00)	-10.71%			\$24,000.00	
	Sub-Total		\$1,193,660.00		\$1,291,430.00		\$1,313,098.00	\$21,668.00	1.68%		(\$1,000.00)	\$1,312,098.00	
A 5540.4000-90-000	CONTRACT TRANSPORTATION		\$7,204,524.00		\$7,299,960.00		\$7,299,960.00	\$0.00	0.00%			\$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		\$500.00		\$500.00		\$0.00	(\$500.00)	-100.00%			\$0.00	
A 5540.4030-04-000	FIELD TRIPS - EAGLE		\$0.00		\$500.00		\$500.00	\$0.00	0.00%			\$500.00	
A 5540.4030-05-000	FIELD TRIPS - MEDFORD		\$2,000.00		\$4,000.00		\$2,000.00	(\$2,000.00)	-50.00%			\$2,000.00	
A 5540.4030-06-000	FIELD TRIPS - RIVER		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00	
A 5540.4030-07-000	FIELD TRIPS - TREMONT		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00	
A 5540.4030-26-000	FIELD TRIPS - OREGON		\$1,620.00		\$1,650.00		\$1,650.00	\$0.00	0.00%			\$1,650.00	
A 5540.4030-27-000	FIELD TRIPS - SAXTON		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00	
A 5540.4030-28-000	FIELD TRIPS - SO OCEAN		\$1,000.00		\$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		\$5,000.00	(\$2,000.00)	-28.57%			\$5,000.00	
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		\$145,000.00		\$145,000.00	\$0.00	0.00%			\$145,000.00	

PATCHOGUE-MEDFORD UFSD												2021-22	
PROPOSED BUDGET INFORMATION - 2021-2022													
ACCOUNT	DESCRIPTION	Budgeted FTE's 2019-2020	2019-2020 ADOPTED BUDGET	Budgeted FTE's 2020-2021	2020-2021 ADOPTED BUDGET	Proposed FTE's 2021-2022	2021-2022 PROPOSED BUDGET	INCREASE (DECREASE) BETWEEN 2020-2021 ADOPTED BUDGET AND 2021-2022 PROPOSED BUDGET	% Change	Proposed Change in FTE's	Changes to Arrive at 2021-2022 Contingent Budget	2021-2022 CONTINGENT BUDGET	
A 5540.4050-90-000	MUSIC		\$26,538.00		\$17,780.00		\$17,780.00	\$0.00	0.00%			\$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		\$5,000.00		\$5,000.00	\$0.00	0.00%			\$5,000.00	
	Sub-Total		\$7,404,682.00		\$7,491,390.00		\$7,486,890.00	(\$4,500.00)	-0.06%		\$0.00	\$7,486,890.00	
A 5581.4905-90-000	BOCES REG HANDIC TRNSP		\$661,692.00		\$488,896.00		\$811,008.00	\$322,112.00	65.89%			\$811,008.00	
	Sub-Total		\$661,692.00		\$488,896.00		\$811,008.00	\$322,112.00	65.89%		\$0.00	\$811,008.00	
A 7310.1600-09-000	NON-INSTRUCTIONAL SALARIES	0.20	\$11,032.00	0.20	\$11,711.00	0.20	\$11,887.00	\$176.00	1.50%	-		\$11,887.00	
A 7310.1600-90-000	NON INSTRUCT SALARIES	0.80	\$45,130.00	0.80	\$47,944.00	0.80	\$48,647.00	\$703.00	1.47%	-		\$48,647.00	
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		\$186,792.00		\$186,792.00		\$186,792.00	\$0.00	0.00%			\$186,792.00	
A 7310.1860-90-000	CHILD CARE AIDES	22.00	\$517,066.00	22.00	\$518,598.00	22.00	\$550,200.00	\$31,602.00	6.09%	-		\$550,200.00	
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		\$24,099.00		\$24,099.00		\$24,099.00	\$0.00	0.00%			\$24,099.00	
A 7310.4000-90-000	CONTRACTUAL EXPENSE		\$20,312.00		\$20,313.00		\$20,313.00	\$0.00	0.00%			\$20,313.00	
A 7310.4500-09-000	SUPPLIES		\$4,363.00		\$4,363.00		\$4,363.00	\$0.00	0.00%			\$4,363.00	
A 7310.4500-90-000	SUPPLIES CHILD CARE		\$4,976.00		\$4,976.00		\$4,976.00	\$0.00	0.00%			\$4,976.00	
A 7310.4501-90-000	CHILD CARE BANK FEES		\$30,000.00		\$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		\$27,850.00		\$27,850.00		\$27,850.00	\$0.00	0.00%			\$27,850.00	
A 7310.5812-90-000	CACFP SUPPLIES - AFTERNOON SNACK		\$3,000.00		\$3,000.00		\$3,000.00	\$0.00	0.00%			\$3,000.00	
A 7310.5813-90-000	PREPARED FOOD - MORNING SNACK (NON CACFP)		\$10,000.00		\$10,000.00		\$10,000.00	\$0.00	0.00%			\$10,000.00	
	Sub-Total		\$994,591.00		\$999,617.00		\$1,032,098.00	\$32,481.00	3.25%		\$0.00	\$1,032,098.00	
A 8060.1500-90-000	COMMUNITY SCHOOLS - PROFESSIONAL SALARIE	2.00	\$205,033.00	4.50	\$564,857.00	7.30	\$923,577.00	\$358,720.00	63.51%	2.80	(\$131,252.00)	\$792,325.00	
A 8060.1610-90-000	COMMUNITY SCHOOLS - SECURITY		\$34,000.00		\$34,000.00		\$34,000.00	\$0.00	0.00%	-		\$34,000.00	
A 8060.1620-90-000	COMMUNITY SCHOOLS - NON INSTRUCTIONAL SAL	1.00	\$41,041.00	2.00	\$81,979.00	2.00	\$86,993.00	\$5,014.00	6.12%	-		\$86,993.00	
A 8060.1630-90-000	COMMUNITY SCHOOLS - OTHER PART-TIME	-	\$45,750.00	0.50	\$26,478.00	0.50	\$16,875.00	(\$9,603.00)	-36.27%	-		\$16,875.00	
A 8060.2000-90-000	COMMUNITY SCHOOLS - EQUIPMENT		\$350,000.00		\$203,500.00		\$0.00	(\$203,500.00)	-100.00%		\$0.00	\$0.00	
A 8060.4000-90-000	COMMUNITY SCHOOLS - CONTRACTUAL		\$251,026.00		\$26,600.00		\$1,600.00	(\$25,000.00)	-93.98%		\$0.00	\$1,600.00	
A 8060.4500-90-000	COMMUNITY SCHOOL - SUPPLIES AND MATERIALS		\$29,100.00		\$47,228.00		\$30,878.00	(\$16,350.00)	-34.62%			\$30,878.00	
A 8060.4900-90-000	COMMUNITY SCHOOL - BOCES						\$190.00	\$190.00	0.00%			\$190.00	
	Sub-Total		\$955,950.00		\$984,642.00		\$1,094,113.00	\$109,471.00	11.12%		(\$131,252.00)	\$962,861.00	
A 9010.8000-90-000	NYERS		\$1,953,405.00		\$2,038,102.00		\$2,217,710.00	\$179,608.00	8.81%		\$0.00	\$2,217,710.00	
A 9020.8000-90-000	NYSTRS		\$6,706,066.00		\$7,150,030.00		\$7,616,850.00	\$466,820.00	6.53%		(\$86,457.00)	\$7,530,393.00	
A 9030.8000-90-000	SOCIAL SECURITY		\$7,274,965.00		\$7,120,861.00		\$7,360,132.00	\$239,271.00	3.36%		(\$67,489.00)	\$7,292,643.00	
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		\$28,159.00		\$28,881.00		\$28,858.00	(\$23.00)	-0.08%			\$28,858.00	
A 9050.8000-90-000	UNEMPLOYMENT INS		\$21,080.00		\$50,815.00		\$50,815.00	\$0.00	0.00%			\$50,815.00	
A 9055.8000-90-000	DISAB INS-INSTR		\$111,436.00		\$114,040.00		\$110,390.00	(\$3,650.00)	-3.20%			\$110,390.00	
A 9056.8000-90-000	DISAB INS-OPER		\$28,159.00		\$30,458.00		\$30,250.00	(\$208.00)	-0.68%			\$30,250.00	
A 9060.8000-90-000	HEALTH INSURANCE		\$25,716,238.00		\$24,683,908.00		\$25,655,597.00	\$971,689.00	3.94%		(\$81,107.00)	\$25,574,490.00	
A 9061.8000-90-000	MEDICARE REIMB		\$1,758,558.00		\$1,966,650.00		\$2,113,744.00	\$147,094.00	7.48%			\$2,113,744.00	
A 9065.8000-90-000	DENTAL		\$371,428.00		\$352,787.00		\$341,381.00	(\$11,406.00)	-3.23%			\$341,381.00	
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		\$267,041.00		\$239,890.00		\$278,246.00	\$38,356.00	15.99%			\$278,246.00	
	Sub-Total		\$45,397,140.00		\$44,937,027.00		\$46,964,578.00	\$2,027,551.00	4.51%		(\$235,053.00)	\$46,729,525.00	
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		\$596,827.00		\$487,500.00		\$458,334.00	(\$29,166.00)	-5.98%			\$458,334.00	

PATCHOGUE-MEDFORD UFSD											2021-22	
PROPOSED BUDGET INFORMATION - 2021-2022												
ACCOUNT	DESCRIPTION	Budgeted FTE's 2019-2020	2019-2020 ADOPTED BUDGET	Budgeted FTE's 2020-2021	2020-2021 ADOPTED BUDGET	Proposed FTE's 2021-2022	2021-2022 PROPOSED BUDGET	INCREASE (DECREASE) BETWEEN 2020-2021 ADOPTED BUDGET AND 2021 2022 PROPOSED BUDGET	% Change	Proposed Change in FTE's	Changes to Arrive at 2021-2022 Contingent Budget	2021-2022 CONTINGENT BUDGET
	Sub-Total		\$596,827.00		\$487,500.00		\$458,334.00	(\$29,166.00)	-5.98%		\$0.00	\$458,334.00
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		\$50,000.00		\$50,000.00		\$50,000.00	\$0.00	0.00%		(\$50,000.00)	\$0.00
A 9901.9500-90-000	TRANSFER TO SPEC AID		\$423,600.00		\$369,232.00		\$369,232.00	\$0.00	0.00%			\$369,232.00
A 9950.9000-90-000	TRANSFER TO CAPITAL FUND		\$3,000,000.00		\$0.00		\$950,000.00	\$950,000.00	100.00%		(\$950,000.00)	\$0.00
A 9901.9600-90-000	TRANSFER TO DEBT SERVICE		\$11,248,750.00		\$11,275,274.00		\$10,493,887.00	(\$781,387.00)	-6.93%			\$10,493,887.00
	Sub-Total		\$14,722,350.00		\$11,694,506.00		\$11,863,119.00	\$168,613.00	1.44%		(\$1,000,000.00)	\$10,863,119.00
	TOTAL	1,159.19	\$195,640,699.00	1,172.26	\$195,172,581.00	1,209.85	\$198,935,170.00	\$3,762,589.00	1.93%	37.6	(\$2,969,923.00)	\$195,965,247.00
	Budget to Budget % Change		2.72%		-0.24%		1.93%					0.41%
			\$0.00	Cuts Needed	\$0.00	Cuts Needed	\$0.00	Cuts Needed				\$0.00

PATCHOGUE-MEDFORD UFSD											2021-22	
PROPOSED BUDGET INFORMATION - 2021-2022												
ACCOUNT	DESCRIPTION	Budgeted FTE's 2019-2020	2019-2020 ADOPTED BUDGET	Budgeted FTE's 2020-2021	2020-2021 ADOPTED BUDGET	Proposed FTE's 2021-2022	2021-2022 PROPOSED BUDGET	INCREASE (DECREASE) BETWEEN 2020-2021 ADOPTED BUDGET AND 2021-2022 PROPOSED BUDGET	% Change	Proposed Change in FTE's	Changes to Arrive at 2021-2022 Contingent Budget	2021-2022 CONTINGENT BUDGET
	BY MAJOR FUNCTION											
1010	BOARD OF EDUCATION		\$14,575.00		\$14,575.00		\$14,575.00	\$0.00	0.00%		(\$6,900.00)	\$7,675.00
1040	DISTRICT CLERK		\$94,012.00		\$95,837.00		\$100,559.00	\$4,722.00	4.93%		\$0.00	\$100,559.00
1060	DISTRICT MEETING		\$54,295.00		\$47,961.00		\$45,994.00	(\$1,967.00)	-4.10%		\$0.00	\$45,994.00
1240	CHIEF SCHOOL ADMINISTRATOR		\$414,779.00		\$412,613.00		\$431,038.00	\$18,425.00	4.47%		(\$4,752.00)	\$426,286.00
1310	FINANCE		\$1,294,242.00		\$1,124,956.00		\$1,149,510.00	\$24,554.00	2.18%		(\$3,979.00)	\$1,145,531.00
1320	AUDITING SERVICES		\$164,150.00		\$165,733.00		\$158,747.00	(\$6,986.00)	-4.22%		\$0.00	\$158,747.00
1325	TREASURER		\$23,266.00		\$23,278.00		\$13,240.00	(\$10,038.00)	-43.12%		(\$125.00)	\$13,115.00
1420	LEGAL SERVICES		\$346,450.00		\$301,150.00		\$301,150.00	\$0.00	0.00%		\$0.00	\$301,150.00
1430	PERSONNEL		\$494,481.00		\$515,259.00		\$540,569.00	\$25,310.00	4.91%		(\$1,500.00)	\$539,069.00
1480	COMMUNICATIONS		\$25,200.00		\$25,200.00		\$25,200.00	\$0.00	0.00%		\$0.00	\$25,200.00
1620-1621	OPERATION & MAINTENANCE OF PLANT		\$10,187,187.00		\$10,627,492.00		\$10,764,772.00	\$137,280.00	1.29%		(\$106,500.00)	\$10,658,272.00
1622	SECURITY		\$2,496,741.00		\$2,584,679.00		\$2,611,746.00	\$27,067.00	1.05%		(\$76,785.00)	\$2,534,961.00
1670	CENTRAL PRINTING AND MAILING		\$687,588.00		\$683,579.00		\$650,406.00	(\$33,173.00)	-4.85%		(\$4,000.00)	\$646,406.00
1680	CENTRAL DATA PROCESSING		\$1,086,588.00		\$1,286,759.00		\$1,570,520.00	\$283,761.00	22.05%		(\$369,500.00)	\$1,201,020.00
1910	INSURANCE		\$1,058,836.00		\$1,100,183.00		\$1,126,345.00	\$26,162.00	2.38%		\$0.00	\$1,126,345.00
1920	ASSOCIATION DUES		\$30,478.00		\$27,781.00		\$27,507.00	(\$274.00)	-0.99%		\$0.00	\$27,507.00
1930	JUDGEMENTS AND CLAIMS		\$3,000.00		\$1,000.00		\$1,000.00	\$0.00	0.00%		\$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		\$1,102,430.00		\$1,122,714.00		\$1,141,576.00	\$18,862.00	1.68%		\$0.00	\$1,141,576.00
2010	CURRICULUM DEVELOPMENT AND SUPPORT		\$578,986.00		\$586,019.00		\$593,630.00	\$7,611.00	1.30%		(\$4,913.00)	\$588,717.00
2020	SUPERVISION - REGULAR SCHOOL		\$4,225,585.00		\$4,360,730.00		\$4,510,429.00	\$149,699.00	3.43%		(\$10,420.00)	\$4,500,009.00
2021	INSTRUCTIONAL SUPERVISION - OTHER		\$2,096,928.00		\$2,270,514.00		\$2,208,281.00	(\$62,233.00)	-2.74%		(\$76,826.00)	\$2,131,455.00
2060	DATA		\$468.00		\$539.00		\$240.00	(\$299.00)	-55.47%		\$0.00	\$240.00
2110-2128	TEACHING REGULAR SCHOOL		\$54,231,123.00		\$54,714,166.00		\$54,201,008.00	(\$513,158.00)	-0.94%		(\$855,920.00)	\$53,345,088.00
2250	STUDENTS WITH DISABILITIES		\$29,301,844.00		\$30,860,864.00		\$31,665,291.00	\$804,427.00	2.61%		(\$29,350.00)	\$31,635,941.00
2280	OCCUPATIONAL EDUCATION		\$1,715,132.00		\$1,844,067.00		\$1,831,461.00	(\$12,606.00)	-0.68%		(\$12,000.00)	\$1,819,461.00
2330-2335	TEACHING SPECIAL SCHOOLS		\$743,416.00		\$692,259.00		\$649,065.00	(\$43,194.00)	-6.24%		\$0.00	\$649,065.00
2610-2612	SCHOOL LIBRARY AND AUDIO VISUAL		\$1,638,550.00		\$1,704,767.00		\$1,739,879.00	\$35,112.00	2.06%		(\$398.00)	\$1,739,481.00
2630	COMPUTER ASSISTED INSTRUCTION		\$1,357,960.00		\$1,429,619.00		\$1,627,337.00	\$197,718.00	13.83%		(\$1,000.00)	\$1,626,337.00
2805	ATTENDANCE - REGULAR SCHOOL		\$236,042.00		\$249,853.00		\$303,018.00	\$53,165.00	21.28%		\$0.00	\$303,018.00
2810	GUIDANCE - REGULAR SCHOOL		\$2,099,163.00		\$2,074,116.00		\$1,942,770.00	(\$131,346.00)	-6.33%		\$0.00	\$1,942,770.00
2815	HEALTH SERVICES		\$1,409,226.00		\$1,381,720.00		\$1,486,930.00	\$105,210.00	7.61%		\$0.00	\$1,486,930.00
2820	PSYCHOLOGICAL SERVICES		\$1,489,152.00		\$1,422,561.00		\$1,356,442.00	(\$66,119.00)	-4.65%		(\$750.00)	\$1,355,692.00
2830	SOCIAL WORK SERVICES		\$1,264,781.00		\$1,228,033.00		\$1,273,246.00	\$45,213.00	3.68%		\$0.00	\$1,273,246.00
2850	CO-CURRICULAR ACTIVITIES		\$558,841.00		\$593,061.00		\$589,620.00	(\$3,441.00)	-0.58%		(\$30,000.00)	\$559,620.00
2855	INTERSCHOLASTIC ATHLETICS		\$1,188,312.00		\$1,223,936.00		\$1,258,831.00	\$34,895.00	2.85%		(\$7,000.00)	\$1,251,831.00
5510-5581	TRANSPORTATION		\$9,260,034.00		\$9,271,716.00		\$9,610,996.00	\$339,280.00	3.66%		(\$1,000.00)	\$9,609,996.00
7310	YOUTH PROGRAM		\$994,591.00		\$999,617.00		\$1,032,098.00	\$32,481.00	3.25%		\$0.00	\$1,032,098.00
8060	CIVIC ACTIVITIES		\$955,950.00		\$984,642.00		\$1,094,113.00	\$109,471.00	11.12%		(\$131,252.00)	\$962,861.00
9010-9089	EMPLOYEE BENEFITS		\$45,397,140.00		\$44,937,027.00		\$46,964,578.00	\$2,027,551.00	4.51%		(\$235,053.00)	\$46,729,525.00
9731-9760	BAN INTEREST/TAN INTEREST		\$596,827.00		\$487,500.00		\$458,334.00	(\$29,166.00)	-5.98%		\$0.00	\$458,334.00
9785	INSTALLMENT PURCHASE DEBT		\$0.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00
9901	INTERFUND TRANSFERS		\$14,722,350.00		\$11,694,506.00		\$11,863,119.00	\$168,613.00	1.44%		(\$1,000,000.00)	\$10,863,119.00
			\$195,640,699.00		\$195,172,581.00		\$198,935,170.00	\$3,762,589.00	1.93%		(\$2,969,923.00)	\$195,965,247.00
			2.72%		-0.24%		1.93%					0.41%

PATCHOGUE-MEDFORD UFSD											2021-22	
PROPOSED BUDGET INFORMATION - 2021-2022												
ACCOUNT	DESCRIPTION	Budgeted FTE's 2019-2020	2019-2020 ADOPTED BUDGET	Budgeted FTE's 2020-2021	2020-2021 ADOPTED BUDGET	Proposed FTE's 2021-2022	2021-2022 PROPOSED BUDGET	INCREASE (DECREASE) BETWEEN 2020-2021 ADOPTED BUDGET AND 2021-2022 PROPOSED BUDGET	% Change	Proposed Change in FTE's	Changes to Arrive at 2021-2022 Contingent Budget	2021-2022 CONTINGENT BUDGET
	BY MAJOR CATEGORY											
	SALARIES		\$92,496,110.00		\$95,048,071.00		\$96,628,610.00	\$1,580,539.00	1.66%		(\$882,210.00)	\$95,746,400.00
	EMPLOYEE BENEFITS		\$45,130,099.00		\$44,697,137.00		\$46,686,332.00	\$1,989,195.00	4.45%		(\$235,053.00)	\$46,451,279.00
	SUPPLIES		\$2,724,545.00		\$2,921,576.00		\$2,467,873.00	(\$453,703.00)	-15.53%		(\$5,966.00)	\$2,461,907.00
	EQUIPMENT - NOT STATE AIDED HARDWARE		\$829,982.00		\$866,804.00		\$690,064.00	(\$176,740.00)	-20.39%		(\$690,064.00)	\$0.00
	EQUIPMENT - STATE AIDED HARDWARE		\$116,000.00		\$124,830.00		\$116,000.00	(\$8,830.00)	-7.07%		\$0.00	\$116,000.00
	TEXTBOOKS		\$492,089.00		\$479,089.00		\$479,089.00	\$0.00	0.00%		\$0.00	\$479,089.00
	BOCES SERVICES		\$18,373,048.00		\$18,646,160.00		\$18,463,624.00	(\$182,536.00)	-0.98%		(\$16,600.00)	\$18,447,024.00
	IN DISTRICT MILEAGE, TRAVEL AND CONFERENCE		\$141,623.00		\$141,294.00		\$137,326.00	(\$3,968.00)	-2.81%		(\$43,930.00)	\$93,396.00
	CONTRACT TRANSPORTATION		\$7,392,182.00		\$7,486,390.00		\$7,481,890.00	(\$4,500.00)	-0.06%		\$0.00	\$7,481,890.00
	WATER, ELECTRICITY, NATURAL GAS AND FUEL OIL		\$2,025,000.00		\$2,080,000.00		\$2,144,625.00	\$64,625.00	3.11%		\$0.00	\$2,144,625.00
	TUITION - FOSTER, CHARTER SCHOOL, PRIVATE		\$2,499,060.00		\$2,357,784.00		\$2,419,360.00	\$61,576.00	2.61%		\$0.00	\$2,419,360.00
	CONTRACT SERVICES		\$8,101,784.00		\$8,141,440.00		\$8,898,924.00	\$757,484.00	9.30%		(\$96,100.00)	\$8,802,824.00
	TRANSFER TO SCHOOL LUNCH FUND		\$50,000.00		\$50,000.00		\$50,000.00	\$0.00	0.00%		(\$50,000.00)	\$0.00
	TRANSFER TO SPECIAL AID FUND		\$423,600.00		\$369,232.00		\$369,232.00	\$0.00	0.00%		\$0.00	\$369,232.00
	TRANSFER TO CAPITAL FUND		\$3,000,000.00		\$0.00		\$950,000.00	\$950,000.00	100.00%		(\$950,000.00)	\$0.00
	TRANSFER TO DEBT SERVICE FUND		\$11,248,750.00		\$11,275,274.00		\$10,493,887.00	(\$781,387.00)	-6.93%		\$0.00	\$10,493,887.00
	BANS/TANS INTEREST EXPENSE		\$596,827.00		\$487,500.00		\$458,334.00	(\$29,166.00)	-5.98%		\$0.00	\$458,334.00
	INSTALLMENT PURCHASE DEBT		\$0.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00
			\$195,640,699.00		\$195,172,581.00		\$198,935,170.00	\$3,762,589.00	1.93%		(\$2,969,923.00)	\$195,965,247.00
		<i>proof</i>	\$0.00		\$0.00		\$0.00	\$0.00			\$0.00	\$0.00