

| PATCHOGUE-MEDFORD UFSD | | | | | | | | | | | 2020-21 | |
|---|--------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|---------------------------------|--|----------|--------------------------------|--|-----------------------------------|
| PROPOSED BUDGET INFORMATION - 2020-2021 | | | | | | | | | | | | |
| ACCOUNT | DESCRIPTION | Budgeted FTE's 2018-2019 | 2018-2019 ADOPTED BUDGET | Budgeted FTE's 2019-2020 | 2019-2020 ADOPTED BUDGET | Proposed FTE's 2020-2021 | 2020-2021 PROPOSED BUDGET | INCREASE (DECREASE) BETWEEN 2019- 2020 ADOPTED BUDGET AND 2020- 2021 PROPOSED BUDGET | % Change | Proposed Change in FTE's | Changes to Arrive at 2020- 2021 Contingent Budget | 2020-2021 CONTINGENT BUDGET |
| A 1010.4500-90-000 | SUPPLIES & MATERIALS | | \$775.00 | | \$775.00 | | \$775.00 | \$0.00 | 0.00% | | | \$775.00 |
| A 1010.4750-90-000 | TRAVEL & CONFERENCE | | \$11,730.00 | | \$13,800.00 | | \$13,800.00 | \$0.00 | 0.00% | | | \$13,800.00 |
| A 1010.4790-90-000 | CONTRACT SERVICES | | \$0.00 | | \$0.00 | | \$0.00 | \$0.00 | 0.00% | | | \$0.00 |
| A 1010.4900-90-000 | BOCES SERVICES | | \$0.00 | | \$0.00 | | \$0.00 | \$0.00 | 0.00% | | | \$0.00 |
| | Sub-Total | | \$12,505.00 | | \$14,575.00 | | \$14,575.00 | \$0.00 | 0.00% | | \$0.00 | \$14,575.00 |
| | | | | | | | | | | | | |
| A 1040.1600-90-000 | SALARY | 1.00 | \$89,012.00 | 1.00 | \$91,237.00 | 1.00 | \$93,062.00 | \$1,825.00 | 2.00% | - | | \$93,062.00 |
| A 1040.2000-90-000 | EQUIPMENT | | \$0.00 | | \$0.00 | | \$0.00 | \$0.00 | 0.00% | | \$0.00 | \$0.00 |
| A 1040.4500-90-000 | SUPPLIES & MATERIALS | | \$925.00 | | \$925.00 | | \$925.00 | \$0.00 | 0.00% | | | \$925.00 |
| A 1040.4750-90-000 | TRAVEL/CONF | | \$1,550.00 | | \$1,850.00 | | \$1,850.00 | \$0.00 | 0.00% | | | \$1,850.00 |
| | Sub-Total | | \$91,487.00 | | \$94,012.00 | | \$95,837.00 | \$1,825.00 | 1.94% | | \$0.00 | \$95,837.00 |
| | | | | | | | | | | | | |
| A 1060.1630-90-000 | ELECTION WORKERS | | \$2,800.00 | | \$2,800.00 | | \$1,500.00 | (\$1,300.00) | -46.43% | - | | \$1,500.00 |
| A 1060.4350-90-000 | VOTING MACHINE RENTALS | | \$11,000.00 | | \$9,310.00 | | \$4,310.00 | (\$5,000.00) | -53.71% | | | \$4,310.00 |
| A 1060.4490-90-000 | ELECTION WORKERS | | \$8,858.00 | | \$9,650.00 | | \$10,250.00 | \$600.00 | 6.22% | | | \$10,250.00 |
| A 1060.4500-90-000 | SUPPLIES & MATERIALS | | \$15,460.00 | | \$14,460.00 | | \$13,460.00 | (\$1,000.00) | -6.92% | | | \$13,460.00 |
| A 1060.4720-90-000 | LEGAL ADVERTISEMENTS | | \$3,475.00 | | \$3,075.00 | | \$3,225.00 | \$150.00 | 4.88% | | | \$3,225.00 |
| A 1060.4900-90-000 | BOCES SERVICES | | \$15,000.00 | | \$15,000.00 | | \$15,216.00 | \$216.00 | 1.44% | | | \$15,216.00 |
| | Sub-Total | | \$56,593.00 | | \$54,295.00 | | \$47,961.00 | (\$6,334.00) | -11.67% | | \$0.00 | \$47,961.00 |
| | | | | | | | | | | | | |
| A 1240.1500-90-000 | SUPT OF SCHOOLS | 1.00 | \$237,750.00 | 1.00 | \$260,925.00 | 1.00 | \$261,500.00 | \$575.00 | 0.22% | - | | \$261,500.00 |
| A 1240.1620-90-000 | NON INSTRUCTIONAL SALARY | 2.00 | \$140,855.00 | 2.00 | \$117,300.00 | 2.00 | \$125,583.00 | \$8,283.00 | 7.06% | - | | \$125,583.00 |
| A 1240.2000-90-000 | EQUIPMENT | | \$2,186.00 | | \$2,186.00 | | \$2,252.00 | \$66.00 | 3.02% | | (\$2,252.00) | \$0.00 |
| A 1240.4000-90-000 | CONTRACT SERVICES | | \$9,240.00 | | \$9,240.00 | | \$5,000.00 | (\$4,240.00) | -45.89% | | | \$5,000.00 |
| A 1240.4500-90-000 | SUPPLIES & MATERIALS | | \$3,183.00 | | \$8,278.00 | | \$8,278.00 | \$0.00 | 0.00% | | (\$2,000.00) | \$6,278.00 |
| A 1240.4690-90-000 | EQUIPMENT REPAIR | | \$0.00 | | \$0.00 | | \$0.00 | \$0.00 | 0.00% | | | \$0.00 |
| A 1240.4750-90-000 | TRAVEL-CONFERENCE | | \$11,025.00 | | \$11,850.00 | | \$5,000.00 | (\$6,850.00) | -57.81% | | | \$5,000.00 |
| A 1240.4790-90-000 | CONTRACT SERVICES | | \$5,000.00 | | \$5,000.00 | | \$5,000.00 | \$0.00 | 0.00% | | (\$5,000.00) | \$0.00 |
| A 1240.4900-90-000 | BOCES SERVICES | | \$0.00 | | \$0.00 | | \$0.00 | \$0.00 | 0.00% | | | \$0.00 |
| | Sub-Total | | \$409,239.00 | | \$414,779.00 | | \$412,613.00 | (\$2,166.00) | -0.52% | | (\$9,252.00) | \$403,361.00 |
| | | | | | | | | | | | | |
| A 1310.1500-90-000 | ASSIST SUPT FOR BUSINESS | 1.00 | \$225,585.00 | 1.00 | \$237,353.00 | 1.00 | \$140,000.00 | (\$97,353.00) | -41.02% | - | | \$140,000.00 |
| A 1310.1610-90-000 | ADMINISTRATIVE AIDE | 1.00 | \$90,149.00 | 2.00 | \$207,403.00 | 1.00 | \$94,251.00 | (\$113,152.00) | -54.56% | (1.00) | | \$94,251.00 |
| A 1310.1620-90-000 | NON INSTRUCTIONAL SALARY | 12.00 | \$709,990.00 | 12.00 | \$724,992.00 | 12.00 | \$766,280.00 | \$41,288.00 | 5.69% | - | | \$766,280.00 |
| A 1310.1630-90-000 | PART TIME CLERICAL | 0.50 | \$9,748.00 | 0.50 | \$9,234.00 | 0.50 | \$10,449.00 | \$1,215.00 | 13.16% | - | | \$10,449.00 |
| A 1310.2000-90-000 | EQUIPMENT | | \$2,500.00 | | \$2,500.00 | | \$2,500.00 | \$0.00 | 0.00% | | (\$2,500.00) | \$0.00 |
| A 1310.4140-90-000 | TRAVEL IN DISTRICT | | \$100.00 | | \$100.00 | | \$100.00 | \$0.00 | 0.00% | | | \$100.00 |
| A 1310.4410-90-000 | ACTUARIAL SERVICES | | \$0.00 | | \$0.00 | | \$0.00 | \$0.00 | 0.00% | | | \$0.00 |
| A 1310.4500-90-000 | SUPPLIES & MATERIALS | | \$9,013.00 | | \$9,300.00 | | \$9,500.00 | \$200.00 | 2.15% | | (\$2,500.00) | \$7,000.00 |
| A 1310.4720-90-000 | LEGAL ADVERTISING | | \$6,750.00 | | \$6,750.00 | | \$6,750.00 | \$0.00 | 0.00% | | | \$6,750.00 |
| A 1310.4750-90-000 | TRAVEL/CONFERENCE | | \$1,800.00 | | \$2,150.00 | | \$2,025.00 | (\$125.00) | -5.81% | | (\$1,000.00) | \$1,025.00 |
| A 1310.4760-90-000 | MEMBERSHIPS & SUBSCRIPT | | \$1,082.00 | | \$1,018.00 | | \$1,089.00 | \$71.00 | 6.97% | | | \$1,089.00 |
| A 1310.4790-90-000 | CONTRACT SERVICES | | \$58,413.00 | | \$69,401.00 | | \$68,124.00 | (\$1,277.00) | -1.84% | | | \$68,124.00 |
| A 1310.4920-90-000 | BOCES SERVICES | | \$23,764.00 | | \$24,041.00 | | \$23,888.00 | (\$153.00) | -0.64% | | | \$23,888.00 |
| | Sub-Total | | \$1,138,894.00 | | \$1,294,242.00 | | \$1,124,956.00 | (\$169,286.00) | -13.08% | | (\$6,000.00) | \$1,118,956.00 |
| | | | | | | | | | | | | |

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|---|----------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|---------------------------------|--|----------|--------------------------------|--|-----------------------------------|
| PROPOSED BUDGET INFORMATION - 2020-2021 | | | | | | | | | | | | |
| ACCOUNT | DESCRIPTION | Budgeted FTE's 2018-2019 | 2018-2019 ADOPTED BUDGET | Budgeted FTE's 2019-2020 | 2019-2020 ADOPTED BUDGET | Proposed FTE's 2020-2021 | 2020-2021 PROPOSED BUDGET | INCREASE (DECREASE) BETWEEN 2019- 2020 ADOPTED BUDGET AND 2020- 2021 PROPOSED BUDGET | % Change | Proposed Change in FTE's | Changes to Arrive at 2020- 2021 Contingent Budget | 2020-2021 CONTINGENT BUDGET |
| A 1320.1600-90-000 | CLAIMS AUDITOR | 1.50 | \$77,122.00 | 1.50 | \$79,050.00 | 1.50 | \$80,633.00 | \$1,583.00 | 2.00% | - | | \$80,633.00 |
| A 1320.4420-90-000 | AUDITING SERVICES | | \$84,100.00 | | \$85,100.00 | | \$85,100.00 | \$0.00 | 0.00% | | | \$85,100.00 |
| | Sub-Total | | \$161,222.00 | | \$164,150.00 | | \$165,733.00 | \$1,583.00 | 0.96% | | \$0.00 | \$165,733.00 |
| | | | | | | | | | | | | |
| A 1325.1600-90-000 | NON-INSTRUCTIONAL SALARIES | 0.50 | \$14,479.00 | 0.50 | \$14,841.00 | 0.50 | \$15,138.00 | \$297.00 | 2.00% | - | | \$15,138.00 |
| A 1325.4000-90-000 | BOND & NOTE ISSUE EXPENSE | | \$11,000.00 | | \$7,000.00 | | \$6,700.00 | (\$300.00) | -4.29% | | | \$6,700.00 |
| A 1325.4500-90-000 | SUPPLIES | | \$875.00 | | \$875.00 | | \$875.00 | \$0.00 | 0.00% | | | \$875.00 |
| A 1325.4501-90-000 | BANK FEES | | \$300.00 | | \$300.00 | | \$315.00 | \$15.00 | 5.00% | | | \$315.00 |
| A 1325.4750-90-000 | TRAVEL/CONFERENCE | | \$250.00 | | \$250.00 | | \$250.00 | \$0.00 | 0.00% | | (\$250.00) | \$0.00 |
| | Sub-Total | | \$26,904.00 | | \$23,266.00 | | \$23,278.00 | \$12.00 | 0.05% | | (\$250.00) | \$23,028.00 |
| | | | | | | | | | | | | |
| A 1420.4411-90-000 | LABOR RETAINER | | \$64,500.00 | | \$64,500.00 | | \$66,000.00 | \$1,500.00 | 2.33% | | | \$66,000.00 |
| A 1420.4413-90-000 | GENERAL COUNSEL RETAINER | | \$63,000.00 | | \$63,000.00 | | \$64,500.00 | \$1,500.00 | 2.38% | | | \$64,500.00 |
| A 1420.4414-90-000 | ADDITIONAL LEGAL SERVICES | | \$203,000.00 | | \$203,000.00 | | \$154,000.00 | (\$49,000.00) | -24.14% | | | \$154,000.00 |
| A 1420.4415-90-000 | BOND COUNSEL | | \$15,750.00 | | \$15,950.00 | | \$16,650.00 | \$700.00 | 4.39% | | | \$16,650.00 |
| | Sub-Total | | \$346,250.00 | | \$346,450.00 | | \$301,150.00 | (\$45,300.00) | -13.08% | | \$0.00 | \$301,150.00 |
| | | | | | | | | | | | | |
| A 1430.1500-90-000 | ASSIST SUPT HUMAN RESOURC | 1.00 | \$173,400.00 | 1.00 | \$185,000.00 | 1.00 | \$189,160.00 | \$4,160.00 | 2.25% | - | | \$189,160.00 |
| A 1430.1620-90-000 | NONINSTRUCTIONAL SALARY | 4.00 | \$207,528.00 | 4.00 | \$204,324.00 | 4.00 | \$216,869.00 | \$12,545.00 | 6.14% | - | | \$216,869.00 |
| A 1430.1630-90-000 | PART TIME CLERICAL | 1.00 | \$31,763.00 | 1.00 | \$32,166.00 | 1.00 | \$34,866.00 | \$2,700.00 | 8.39% | - | | \$34,866.00 |
| A 1430.2000-90-000 | EQUIPMENT | | \$0.00 | | \$0.00 | | \$0.00 | \$0.00 | 0.00% | | \$0.00 | \$0.00 |
| A 1430.4000-90-000 | CONTRACT SERVICES | | \$43,198.00 | | \$46,120.00 | | \$46,593.00 | \$473.00 | 1.03% | | | \$46,593.00 |
| A 1430.4500-90-000 | SUPPLIES & MATERIALS | | \$6,429.00 | | \$7,429.00 | | \$7,429.00 | \$0.00 | 0.00% | | (\$2,000.00) | \$5,429.00 |
| A 1430.4720-90-000 | ADVERTISING | | \$4,000.00 | | \$4,000.00 | | \$4,000.00 | \$0.00 | 0.00% | | | \$4,000.00 |
| A 1430.4750-90-000 | TRAVEL/CONFERENCE | | \$4,000.00 | | \$4,000.00 | | \$4,000.00 | \$0.00 | 0.00% | | (\$1,000.00) | \$3,000.00 |
| A 1430.4793-90-000 | MAINTENANCE CONTRACTS | | \$0.00 | | \$0.00 | | \$0.00 | \$0.00 | 0.00% | | | \$0.00 |
| A 1430.4900-90-000 | BOCES | | \$1,442.00 | | \$1,442.00 | | \$2,342.00 | \$900.00 | 62.41% | | | \$2,342.00 |
| A 1430.4901-90-000 | BOCES NEGOTIATIONS INFO SERVICES | | \$0.00 | | \$0.00 | | \$0.00 | \$0.00 | 0.00% | | | \$0.00 |
| A 1430.4903-90-000 | BOCES EDUCATIONAL RECRUITMENT | | \$10,000.00 | | \$10,000.00 | | \$10,000.00 | \$0.00 | 0.00% | | | \$10,000.00 |
| A 1430.4905-90-000 | BOCES FLEX BENEFITS | | \$0.00 | | \$0.00 | | \$0.00 | \$0.00 | 0.00% | | | \$0.00 |
| | Sub-Total | | \$481,760.00 | | \$494,481.00 | | \$515,259.00 | \$20,778.00 | 4.20% | | (\$3,000.00) | \$512,259.00 |
| | | | | | | | | | | | | |
| A 1480.4000-90-000 | CONTRACT SERVICES | | \$35,000.00 | | \$25,200.00 | | \$25,200.00 | \$0.00 | 0.00% | | | \$25,200.00 |
| | Sub-Total | | \$35,000.00 | | \$25,200.00 | | \$25,200.00 | \$0.00 | 0.00% | | \$0.00 | \$25,200.00 |
| | | | | | | | | | | | | |
| A 1620.1600-90-000 | SUPERVISION | 2.00 | \$232,562.00 | 2.00 | \$235,877.00 | 2.00 | \$250,298.00 | \$14,421.00 | 6.11% | - | | \$250,298.00 |
| A 1620.1610-90-000 | NON-INSTRUCTIONAL CLERICAL | 2.00 | \$91,745.00 | 2.00 | \$91,745.00 | 2.00 | \$90,881.00 | (\$864.00) | -0.94% | - | | \$90,881.00 |
| A 1620.1620-01-000 | CUSTODIAL CONTRACT SALARY | 3.00 | \$158,665.00 | 3.00 | \$156,990.00 | 3.00 | \$169,315.00 | \$12,325.00 | 7.85% | - | | \$169,315.00 |
| A 1620.1620-02-000 | CUSTODIAL CONTRACT SALARY | 3.50 | \$182,291.00 | 4.00 | \$207,071.00 | 4.00 | \$222,813.00 | \$15,742.00 | 7.60% | - | | \$222,813.00 |
| A 1620.1620-03-000 | CUSTODIAL CONTRACT SALARY | 3.00 | \$156,019.00 | 3.00 | \$156,015.00 | 3.00 | \$169,513.00 | \$13,498.00 | 8.65% | - | | \$169,513.00 |
| A 1620.1620-04-000 | CUSTODIAL CONTRACT SALARY | 4.00 | \$201,495.00 | 4.00 | \$203,162.00 | 4.00 | \$219,252.00 | \$16,090.00 | 7.92% | - | | \$219,252.00 |
| A 1620.1620-05-000 | CUSTODIAL CONTRACT SALARY | 3.00 | \$155,543.00 | 3.00 | \$156,019.00 | 3.00 | \$167,783.00 | \$11,764.00 | 7.54% | - | | \$167,783.00 |
| A 1620.1620-06-000 | CUSTODIAL CONTRACT SALARY | 2.00 | \$111,381.00 | 2.00 | \$111,626.00 | 2.00 | \$120,645.00 | \$9,019.00 | 8.08% | - | | \$120,645.00 |
| A 1620.1620-07-000 | CUSTODIAL CONTRACT SALARY | 3.00 | \$172,927.00 | 3.00 | \$172,927.00 | 3.00 | \$185,244.00 | \$12,317.00 | 7.12% | - | | \$185,244.00 |
| A 1620.1620-26-000 | CUSTODIAL CONTRACT SALARY | 4.00 | \$220,861.00 | 4.00 | \$226,047.00 | 4.00 | \$244,275.00 | \$18,228.00 | 8.06% | - | | \$244,275.00 |
| A 1620.1620-27-000 | CUSTODIAL CONTRACT SALARY | 8.00 | \$427,659.00 | 8.00 | \$421,545.00 | 8.00 | \$462,060.00 | \$40,515.00 | 9.61% | - | | \$462,060.00 |

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| PROPOSED BUDGET INFORMATION - 2020-2021 | | | | | | | | | | | | |
| ACCOUNT | DESCRIPTION | Budgeted FTE's 2018-2019 | 2018-2019 ADOPTED BUDGET | Budgeted FTE's 2019-2020 | 2019-2020 ADOPTED BUDGET | Proposed FTE's 2020-2021 | 2020-2021 PROPOSED BUDGET | INCREASE (DECREASE) BETWEEN 2019- 2020 ADOPTED BUDGET AND 2020- 2021 PROPOSED BUDGET | % Change | Proposed Change in FTE's | Changes to Arrive at 2020- 2021 Contingent Budget | 2020-2021 CONTINGENT BUDGET |
| A 1620.1620-28-000 | CUSTODIAL CONTRACT SALARY | 5.00 | \$287,126.00 | 5.00 | \$260,294.00 | 5.00 | \$272,999.00 | \$12,705.00 | 4.88% | - | | \$272,999.00 |
| A 1620.1620-37-000 | CUSTODIAL CONTRACT SALARY | 21.00 | \$1,134,402.00 | 21.00 | \$1,132,947.00 | 21.00 | \$1,196,207.00 | \$63,260.00 | 5.58% | - | | \$1,196,207.00 |
| A 1620.1620-90-000 | CUSTODIAL CONTRACT SALARY | - | \$0.00 | - | \$0.00 | - | \$0.00 | \$0.00 | 0.00% | - | | \$0.00 |
| A 1620.1630-01-000 | CUSTODIAL SHIFT DIFFERENTIAL | | \$1,432.00 | | \$1,432.00 | | \$1,569.00 | \$137.00 | 9.57% | | | \$1,569.00 |
| A 1620.1630-02-000 | CUSTODIAL SHIFT DIFFERENTIAL | | \$4,764.00 | | \$4,764.00 | | \$5,019.00 | \$255.00 | 5.35% | | | \$5,019.00 |
| A 1620.1630-03-000 | CUSTODIAL SHIFT DIFFERENTIAL | | \$1,856.00 | | \$1,992.00 | | \$2,222.00 | \$230.00 | 11.55% | | | \$2,222.00 |
| A 1620.1630-04-000 | CUSTODIAL SHIFT DIFFERENTIAL | | \$2,012.00 | | \$2,429.00 | | \$2,720.00 | \$291.00 | 11.98% | | | \$2,720.00 |
| A 1620.1630-05-000 | CUSTODIAL SHIFT DIFFERENTIAL | | \$1,814.00 | | \$1,814.00 | | \$1,725.00 | (\$89.00) | -4.91% | | | \$1,725.00 |
| A 1620.1630-06-000 | CUSTODIAL SHIFT DIFFERENTIAL | | \$1,806.00 | | \$1,806.00 | | \$1,709.00 | (\$97.00) | -5.37% | | | \$1,709.00 |
| A 1620.1630-07-000 | CUSTODIAL SHIFT DIFFERENTIAL | | \$2,992.00 | | \$3,044.00 | | \$3,116.00 | \$72.00 | 2.37% | | | \$3,116.00 |
| A 1620.1630-26-000 | CUSTODIAL SHIFT DIFFERENTIAL | | \$2,304.00 | | \$2,304.00 | | \$3,043.00 | \$739.00 | 32.07% | | | \$3,043.00 |
| A 1620.1630-27-000 | CUSTODIAL SHIFT DIFFERENTIAL | | \$13,672.00 | | \$13,672.00 | | \$12,625.00 | (\$1,047.00) | -7.66% | | | \$12,625.00 |
| A 1620.1630-28-000 | CUSTODIAL SHIFT DIFFERENTIAL | | \$6,968.00 | | \$6,968.00 | | \$6,282.00 | (\$686.00) | -9.85% | | | \$6,282.00 |
| A 1620.1630-37-000 | CUSTODIAL SHIFT DIFFERENTIAL | | \$73,564.00 | | \$73,564.00 | | \$75,778.00 | \$2,214.00 | 3.01% | | | \$75,778.00 |
| A 1620.1630-90-000 | CUSTODIAL SHIFT DIFFERENTIAL | | \$0.00 | | \$0.00 | | \$0.00 | \$0.00 | 0.00% | | | \$0.00 |
| A 1620.1635-01-000 | ACTING DIFFERENTIAL | | \$2,664.00 | | \$2,664.00 | | \$2,731.00 | \$67.00 | 2.52% | | | \$2,731.00 |
| A 1620.1635-02-000 | ACTING DIFFERENTIAL | | \$2,074.00 | | \$2,074.00 | | \$2,126.00 | \$52.00 | 2.51% | | | \$2,126.00 |
| A 1620.1635-03-000 | ACTING DIFFERENTIAL | | \$2,498.00 | | \$2,710.00 | | \$2,778.00 | \$68.00 | 2.51% | | | \$2,778.00 |
| A 1620.1635-04-000 | ACTING DIFFERENTIAL | | \$2,400.00 | | \$2,400.00 | | \$2,460.00 | \$60.00 | 2.50% | | | \$2,460.00 |
| A 1620.1635-05-000 | ACTING DIFFERENTIAL | | \$2,000.00 | | \$2,800.00 | | \$2,870.00 | \$70.00 | 2.50% | | | \$2,870.00 |
| A 1620.1635-06-000 | ACTING DIFFERENTIAL | | \$1,872.00 | | \$1,872.00 | | \$1,919.00 | \$47.00 | 2.51% | | | \$1,919.00 |
| A 1620.1635-07-000 | ACTING DIFFERENTIAL | | \$1,844.00 | | \$2,200.00 | | \$2,255.00 | \$55.00 | 2.50% | | | \$2,255.00 |
| A 1620.1635-26-000 | ACTING DIFFERENTIAL | | \$2,000.00 | | \$2,400.00 | | \$2,460.00 | \$60.00 | 2.50% | | | \$2,460.00 |
| A 1620.1635-27-000 | ACTING DIFFERENTIAL | | \$6,000.00 | | \$6,000.00 | | \$6,150.00 | \$150.00 | 2.50% | | | \$6,150.00 |
| A 1620.1635-28-000 | ACTING DIFFERENTIAL | | \$2,600.00 | | \$2,600.00 | | \$2,665.00 | \$65.00 | 2.50% | | | \$2,665.00 |
| A 1620.1635-37-000 | ACTING DIFFERENTIAL | | \$9,400.00 | | \$9,400.00 | | \$9,635.00 | \$235.00 | 2.50% | | | \$9,635.00 |
| A 1620.1635-90-000 | ACTING DIFFERENTIAL | | \$0.00 | | \$0.00 | | \$0.00 | \$0.00 | 0.00% | | | \$0.00 |
| A 1620.1640-90-000 | PART-TIME CUSTODIAN SALARIES | 14.00 | \$313,329.00 | 15.00 | \$333,100.00 | 15.00 | \$362,673.00 | \$29,573.00 | 8.88% | - | | \$362,673.00 |
| A 1620.1641-90-000 | SUB CUSTODIAN SALARIES | | \$200,000.00 | | \$205,000.00 | | \$195,000.00 | (\$10,000.00) | -4.88% | | | \$195,000.00 |
| A 1620.1650-01-000 | CUSTODIAL OVERTIME | | \$4,000.00 | | \$6,000.00 | | \$6,150.00 | \$150.00 | 2.50% | | | \$6,150.00 |
| A 1620.1650-02-000 | CUSTODIAL OVERTIME | | \$3,000.00 | | \$3,000.00 | | \$3,075.00 | \$75.00 | 2.50% | | | \$3,075.00 |
| A 1620.1650-03-000 | CUSTODIAL OVERTIME | | \$12,000.00 | | \$12,000.00 | | \$12,300.00 | \$300.00 | 2.50% | | | \$12,300.00 |
| A 1620.1650-04-000 | CUSTODIAL OVERTIME | | \$8,000.00 | | \$9,000.00 | | \$9,225.00 | \$225.00 | 2.50% | | | \$9,225.00 |
| A 1620.1650-05-000 | CUSTODIAL OVERTIME | | \$9,000.00 | | \$9,000.00 | | \$9,225.00 | \$225.00 | 2.50% | | | \$9,225.00 |
| A 1620.1650-06-000 | CUSTODIAL OVERTIME | | \$9,000.00 | | \$9,000.00 | | \$9,225.00 | \$225.00 | 2.50% | | | \$9,225.00 |
| A 1620.1650-07-000 | CUSTODIAL OVERTIME | | \$4,500.00 | | \$6,000.00 | | \$6,150.00 | \$150.00 | 2.50% | | | \$6,150.00 |
| A 1620.1650-26-000 | CUSTODIAL OVERTIME | | \$10,000.00 | | \$10,000.00 | | \$10,250.00 | \$250.00 | 2.50% | | | \$10,250.00 |
| A 1620.1650-27-000 | CUSTODIAL OVERTIME | | \$16,000.00 | | \$16,000.00 | | \$16,400.00 | \$400.00 | 2.50% | | | \$16,400.00 |
| A 1620.1650-28-000 | CUSTODIAL OVERTIME | | \$10,000.00 | | \$12,000.00 | | \$12,300.00 | \$300.00 | 2.50% | | | \$12,300.00 |
| A 1620.1650-37-000 | CUSTODIAL OVERTIME | | \$61,000.00 | | \$61,000.00 | | \$62,525.00 | \$1,525.00 | 2.50% | | | \$62,525.00 |
| A 1620.1650-90-000 | CUSTODIAL OVERTIME | | \$0.00 | | \$0.00 | | \$0.00 | \$0.00 | 0.00% | | | \$0.00 |
| A 1620.2000-90-000 | EQUIPMENT | | \$30,027.00 | | \$39,073.00 | | \$44,350.00 | \$5,277.00 | 13.51% | | (\$44,350.00) | \$0.00 |
| A 1620.2100-90-000 | TELEPHONE EQUIPMENT | | \$0.00 | | \$0.00 | | \$0.00 | \$0.00 | 0.00% | | \$0.00 | \$0.00 |
| A 1620.2200-90-000 | STUDENT/CLASSROOM FURNITURE | | \$0.00 | | \$0.00 | | \$0.00 | \$0.00 | 0.00% | | \$0.00 | \$0.00 |
| A 1620.4140-90-000 | IN DISTRICT TRAVEL | | \$100.00 | | \$100.00 | | \$100.00 | \$0.00 | 0.00% | | | \$100.00 |
| A 1620.4500-90-000 | PLANT & FCILITIES SUPPLIES | | \$1,236.00 | | \$1,300.00 | | \$1,500.00 | \$200.00 | 15.38% | | | \$1,500.00 |

| PATCHOGUE-MEDFORD UFSD | | | | | | | | | | | 2020-21 | |
|---|---------------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|---------------------------|--|----------|--------------------------|--|-----------------------------|
| PROPOSED BUDGET INFORMATION - 2020-2021 | | | | | | | | | | | | |
| ACCOUNT | DESCRIPTION | Budgeted FTE's 2018-2019 | 2018-2019 ADOPTED BUDGET | Budgeted FTE's 2019-2020 | 2019-2020 ADOPTED BUDGET | Proposed FTE's 2020-2021 | 2020-2021 PROPOSED BUDGET | INCREASE (DECREASE) BETWEEN 2019-2020 ADOPTED BUDGET AND 2020-2021 PROPOSED BUDGET | % Change | Proposed Change in FTE's | Changes to Arrive at 2020-2021 Contingent Budget | 2020-2021 CONTINGENT BUDGET |
| A 1620.4501-90-000 | TELEPHONE SUPPLIES | | \$5,000.00 | | \$5,000.00 | | \$5,000.00 | \$0.00 | 0.00% | | | \$5,000.00 |
| A 1620.4502-90-000 | STUDENT/CLASSROOM FURNITURE | | \$30,000.00 | | \$55,000.00 | | \$25,000.00 | (\$30,000.00) | -54.55% | | | \$25,000.00 |
| A 1620.4512-90-000 | CUSTODIAL SUPPLIES | | \$252,000.00 | | \$262,000.00 | | \$262,000.00 | \$0.00 | 0.00% | | | \$262,000.00 |
| A 1620.4520-90-000 | UNIFORMS | | \$9,500.00 | | \$12,000.00 | | \$23,500.00 | \$11,500.00 | 95.83% | | | \$23,500.00 |
| A 1620.4601-90-000 | BLDG EQUIPMENT RENTAL/REPAIR | | \$17,000.00 | | \$17,000.00 | | \$16,000.00 | (\$1,000.00) | -5.88% | | | \$16,000.00 |
| A 1620.4740-90-000 | FUEL OIL - DISTRICT | | \$5,000.00 | | \$5,000.00 | | \$5,000.00 | \$0.00 | 0.00% | | | \$5,000.00 |
| A 1620.4742-90-000 | NATURAL GAS | | \$663,000.00 | | \$683,000.00 | | \$713,000.00 | \$30,000.00 | 4.39% | | | \$713,000.00 |
| A 1620.4743-90-000 | WATER | | \$46,750.00 | | \$46,750.00 | | \$46,750.00 | \$0.00 | 0.00% | | | \$46,750.00 |
| A 1620.4750-90-000 | TRAVEL & CONFERENCE | | \$1,000.00 | | \$1,000.00 | | \$1,000.00 | \$0.00 | 0.00% | | | \$1,000.00 |
| A 1620.4770-90-000 | ELECTRICITY | | \$1,075,250.00 | | \$1,175,250.00 | | \$1,200,250.00 | \$25,000.00 | 2.13% | | | \$1,200,250.00 |
| A 1620.4780-90-000 | TELEPHONE | | \$140,000.00 | | \$115,000.00 | | \$115,000.00 | \$0.00 | 0.00% | | | \$115,000.00 |
| A 1620.4790-90-000 | CONTRACT SERVICES | | \$250,000.00 | | \$255,000.00 | | \$255,000.00 | \$0.00 | 0.00% | | | \$255,000.00 |
| A 1620.4900-90-000 | BOCES TELEPHONE SERVICE | | \$70,157.00 | | \$72,250.00 | | \$76,500.00 | \$4,250.00 | 5.88% | | | \$76,500.00 |
| A 1620.4901-90-000 | BOCES SERVICES | | \$74,602.00 | | \$147,575.00 | | \$209,935.00 | \$62,360.00 | 42.26% | | | \$209,935.00 |
| | Sub-Total | | \$7,011,663.00 | | \$7,266,572.00 | | \$7,639,525.00 | \$372,953.00 | 5.13% | | (\$44,350.00) | \$7,595,175.00 |
| A 1621.1600-90-000 | MAINTENANCE CONTRACT SALARIES | 1.00 | \$100,026.00 | 1.00 | \$100,026.00 | 1.00 | \$109,684.00 | \$9,658.00 | 9.66% | - | | \$109,684.00 |
| A 1621.1620-90-000 | MAINTENANCE CONTRACT SALARIES | 16.90 | \$1,067,556.00 | 16.40 | \$1,037,004.00 | 16.40 | \$1,116,458.00 | \$79,454.00 | 7.66% | - | | \$1,116,458.00 |
| A 1621.1630-90-000 | MAINTENANCE SHIFT DIFFERENTIAL | - | \$4,000.00 | - | \$10,000.00 | - | \$10,250.00 | \$250.00 | 2.50% | | | \$10,250.00 |
| A 1621.1635-90-000 | MAINTENANCE ACTING DIFFERENTIAL | | \$3,000.00 | | \$4,000.00 | | \$4,100.00 | \$100.00 | 2.50% | | | \$4,100.00 |
| A 1621.1650-90-000 | MAINTENANCE O/T | | \$50,000.00 | | \$55,000.00 | | \$56,375.00 | \$1,375.00 | 2.50% | | | \$56,375.00 |
| A 1621.2000-90-000 | MAINTENANCE EQUIPMENT | | \$114,793.00 | | \$107,085.00 | | \$104,100.00 | (\$2,985.00) | -2.79% | | (\$104,100.00) | \$0.00 |
| A 1621.4280-90-000 | ATHLETIC MAINTENANCE | | \$135,500.00 | | \$160,000.00 | | \$165,000.00 | \$5,000.00 | 3.13% | | | \$165,000.00 |
| A 1621.4513-90-000 | GROUPS SUPPLIES | | \$13,500.00 | | \$13,500.00 | | \$13,500.00 | \$0.00 | 0.00% | | | \$13,500.00 |
| A 1621.4514-90-000 | MAINTENANCE SUPPLIES | | \$223,000.00 | | \$230,000.00 | | \$230,000.00 | \$0.00 | 0.00% | | | \$230,000.00 |
| A 1621.4530-90-000 | OPER & MAINT VEHICLES | | \$40,000.00 | | \$45,000.00 | | \$47,000.00 | \$2,000.00 | 4.44% | | | \$47,000.00 |
| A 1621.4550-90-000 | GASOLINE | | \$39,500.00 | | \$39,500.00 | | \$41,500.00 | \$2,000.00 | 5.06% | | | \$41,500.00 |
| A 1621.4660-90-000 | CONT BLDG RPRS-MAINT | | \$155,000.00 | | \$155,000.00 | | \$155,000.00 | \$0.00 | 0.00% | | | \$155,000.00 |
| A 1621.4670-90-000 | BLDG EQUIP RPRS-MAINT | | \$135,000.00 | | \$135,000.00 | | \$135,000.00 | \$0.00 | 0.00% | | | \$135,000.00 |
| A 1621.4680-90-000 | CONT GROUNDS-MAINTENANCE | | \$200,000.00 | | \$205,000.00 | | \$200,000.00 | (\$5,000.00) | -2.44% | | | \$200,000.00 |
| A 1621.4790-90-000 | CONTRACT SERVICES | | \$609,500.00 | | \$624,500.00 | | \$600,000.00 | (\$24,500.00) | -3.92% | | | \$600,000.00 |
| | Sub-Total | | \$2,890,375.00 | | \$2,920,615.00 | | \$2,987,967.00 | \$67,352.00 | 2.31% | | (\$104,100.00) | \$2,883,867.00 |
| A 1622.1610-90-000 | NON-INSTRUCTIONAL GUARDS | 51.00 | \$1,870,233.00 | 51.00 | \$1,870,265.00 | 51.00 | \$1,890,000.00 | \$19,735.00 | 1.06% | - | | \$1,890,000.00 |
| A 1622.1620-90-000 | SECURITY CONTRACT SALARY | 2.00 | \$95,636.00 | 2.00 | \$158,681.00 | 1.00 | \$44,555.00 | (\$114,126.00) | -71.92% | (1.00) | | \$44,555.00 |
| A 1622.1810-90-000 | MONITOR AIDES | 14.00 | \$302,296.00 | 14.50 | \$318,639.00 | 13.50 | \$331,176.00 | \$12,537.00 | 3.93% | (1.00) | | \$331,176.00 |
| A 1622.2000-90-000 | EQUIPMENT | | \$28,880.00 | | \$25,000.00 | | \$46,685.00 | \$21,685.00 | 86.74% | | (\$46,685.00) | \$0.00 |
| A 1622.4000-90-000 | EMERGENCY SECURITY EXPENSES | | \$6,000.00 | | \$5,000.00 | | \$5,000.00 | \$0.00 | 0.00% | | | \$5,000.00 |
| A 1622.4500-90-000 | SECURITY SUPPLIES | | \$20,363.00 | | \$20,363.00 | | \$19,355.00 | (\$1,008.00) | -4.95% | | | \$19,355.00 |
| A 1622.4750-90-000 | SECURITY,TRAVEL & CONF | | \$500.00 | | \$500.00 | | \$200.00 | (\$300.00) | -60.00% | | | \$200.00 |
| A 1622.4790-90-000 | CONTRACT SERVICES | | \$98,293.00 | | \$98,293.00 | | \$82,393.00 | (\$15,900.00) | -16.18% | | | \$82,393.00 |
| A 1622.4900-90-000 | BOCES SERVICES | | | | \$0.00 | | \$165,315.00 | \$165,315.00 | 100.00% | | | \$165,315.00 |
| | Sub-Total | | \$2,422,201.00 | | \$2,496,741.00 | | \$2,584,679.00 | \$87,938.00 | 3.52% | | (\$46,685.00) | \$2,537,994.00 |
| A 1670.1600-90-000 | CENTRAL PRINTING SALARIES | 2.00 | \$70,386.00 | 2.00 | \$70,886.00 | 2.00 | \$75,273.00 | \$4,387.00 | 6.19% | - | | \$75,273.00 |
| A 1670.1860-90-000 | CENTRAL PRINT AIDE | 0.50 | \$15,711.00 | 0.50 | \$15,711.00 | 0.50 | \$17,687.00 | \$1,976.00 | 12.58% | - | | \$17,687.00 |

| PATCHOGUE-MEDFORD UFSD | | | | | | | | | | | 2020-21 | |
|---|--------------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|---------------------------------|--|----------|--------------------------------|--|-----------------------------------|
| PROPOSED BUDGET INFORMATION - 2020-2021 | | | | | | | | | | | | |
| ACCOUNT | DESCRIPTION | Budgeted FTE's 2018-2019 | 2018-2019 ADOPTED BUDGET | Budgeted FTE's 2019-2020 | 2019-2020 ADOPTED BUDGET | Proposed FTE's 2020-2021 | 2020-2021 PROPOSED BUDGET | INCREASE (DECREASE) BETWEEN 2019- 2020 ADOPTED BUDGET AND 2020- 2021 PROPOSED BUDGET | % Change | Proposed Change in FTE's | Changes to Arrive at 2020- 2021 Contingent Budget | 2020-2021 CONTINGENT BUDGET |
| A 1670.2000-90-000 | EQUIPMENT | | \$4,000.00 | | \$4,000.00 | | \$4,000.00 | \$0.00 | 0.00% | | (\$4,000.00) | \$0.00 |
| A 1670.4500-90-000 | SUPPLIES & MATERIALS | | \$93,400.00 | | \$91,303.00 | | \$94,309.00 | \$3,006.00 | 3.29% | | | \$94,309.00 |
| A 1670.4730-90-000 | POSTAGE | | \$120,575.00 | | \$120,575.00 | | \$110,575.00 | (\$10,000.00) | -8.29% | | | \$110,575.00 |
| A 1670.4790-90-000 | COMMERCIAL PRINTING | | \$14,476.00 | | \$13,275.00 | | \$12,629.00 | (\$646.00) | -4.87% | | | \$12,629.00 |
| A 1670.4791-90-000 | EQUIPMENT REPAIRS | | \$1,700.00 | | \$1,700.00 | | \$1,400.00 | (\$300.00) | -17.65% | | | \$1,400.00 |
| A 1670.4793-90-000 | EQUIPMENT RENTAL | | \$167,000.00 | | \$165,000.00 | | \$180,000.00 | \$15,000.00 | 9.09% | | | \$180,000.00 |
| A 1670.4900-90-000 | BOCES DATA PROC ADMIN TECH | | \$162,498.00 | | \$205,138.00 | | \$187,706.00 | (\$17,432.00) | -8.50% | | | \$187,706.00 |
| | Sub-Total | | \$649,746.00 | | \$687,588.00 | | \$683,579.00 | (\$4,009.00) | -0.58% | | (\$4,000.00) | \$679,579.00 |
| | | | | | | | | | | | | |
| A 1680.1600-90-000 | DATA PROCESSING SALARIES | - | \$0.00 | - | \$0.00 | - | \$0.00 | \$0.00 | 0.00% | - | | \$0.00 |
| A 1680.2000-90-000 | DATA PROCESSING EQUIPMENT | | \$150,000.00 | | \$150,550.00 | | \$303,500.00 | \$152,950.00 | 101.59% | | (\$303,500.00) | \$0.00 |
| A 1680.4000-90-000 | DATA PROCESSING CONTRACTUAL EXPENSES | | \$0.00 | | \$0.00 | | \$0.00 | \$0.00 | 0.00% | | \$0.00 | \$0.00 |
| A 1680.4500-90-000 | DATA PROCESSING SUPPLIES | | \$42,050.00 | | \$55,750.00 | | \$53,000.00 | (\$2,750.00) | -4.93% | | | \$53,000.00 |
| A 1680.4725-90-000 | DATA PROCESSING SOFTWARE | | \$123,815.00 | | \$60,925.00 | | \$77,175.00 | \$16,250.00 | 26.67% | | | \$77,175.00 |
| A 1680.4790-90-000 | CONTRACT SERVICES | | \$127,250.00 | | \$123,105.00 | | \$125,225.00 | \$2,120.00 | 1.72% | | | \$125,225.00 |
| A 1680.4793-90-000 | MAINTENANCE CONTRACTS | | \$0.00 | | \$0.00 | | \$0.00 | \$0.00 | 0.00% | | | \$0.00 |
| A 1680.4900-90-000 | BOCES | | \$574,860.00 | | \$696,258.00 | | \$727,859.00 | \$31,601.00 | 4.54% | | | \$727,859.00 |
| | Sub-Total | | \$1,017,975.00 | | \$1,086,588.00 | | \$1,286,759.00 | \$200,171.00 | 18.42% | | (\$303,500.00) | \$983,259.00 |
| | | | | | | | | | | | | |
| A 1910.4001-90-000 | TREASURERS BOND | | \$3,447.00 | | \$3,447.00 | | \$4,319.00 | \$872.00 | 25.30% | | | \$4,319.00 |
| A 1910.4002-90-000 | STUDENT ACCIDENT INSURANC | | \$165,520.00 | | \$175,569.00 | | \$202,464.00 | \$26,895.00 | 15.32% | | | \$202,464.00 |
| A 1910.4005-90-000 | MULTIPERIL PROPERTY INS | | \$652,926.00 | | \$660,684.00 | | \$660,820.00 | \$136.00 | 0.02% | | | \$660,820.00 |
| A 1910.4006-90-000 | CYBER INSURANCE | | \$1,000.00 | | \$1,000.00 | | \$0.00 | (\$1,000.00) | -100.00% | | | \$0.00 |
| A 1910.4008-90-000 | UMBRELLA INSURANCE | | \$106,007.00 | | \$103,880.00 | | \$109,818.00 | \$5,938.00 | 5.72% | | | \$109,818.00 |
| A 1910.4011-90-000 | SCHL BOARD LEGAL LIAB | | \$82,738.00 | | \$76,369.00 | | \$82,903.00 | \$6,534.00 | 8.56% | | | \$82,903.00 |
| A 1910.4240-90-000 | D/W VEHICLE INSURANCE | | \$35,935.00 | | \$37,887.00 | | \$39,859.00 | \$1,972.00 | 5.20% | | | \$39,859.00 |
| | Sub-Total | | \$1,047,573.00 | | \$1,058,836.00 | | \$1,100,183.00 | \$41,347.00 | 3.90% | | \$0.00 | \$1,100,183.00 |
| | | | | | | | | | | | | |
| A 1920.4760-90-000 | MEMBERSHIPS | | \$29,473.00 | | \$30,478.00 | | \$27,781.00 | (\$2,697.00) | -8.85% | | | \$27,781.00 |
| | Sub-Total | | \$29,473.00 | | \$30,478.00 | | \$27,781.00 | (\$2,697.00) | -8.85% | | \$0.00 | \$27,781.00 |
| | | | | | | | | | | | | |
| A 1930.4000-90-000 | JUDGEMENTS AND CLAIMS | | \$3,000.00 | | \$3,000.00 | | \$1,000.00 | (\$2,000.00) | -66.67% | | | \$1,000.00 |
| | Sub-Total | | \$3,000.00 | | \$3,000.00 | | \$1,000.00 | (\$2,000.00) | -66.67% | | \$0.00 | \$1,000.00 |
| | | | | | | | | | | | | |
| A 1981.4900-90-000 | BOCES ADMIN CHARGE | | \$1,082,511.00 | | \$1,102,430.00 | | \$1,122,714.00 | \$20,284.00 | 1.84% | | | \$1,122,714.00 |
| | Sub-Total | | \$1,082,511.00 | | \$1,102,430.00 | | \$1,122,714.00 | \$20,284.00 | 1.84% | | \$0.00 | \$1,122,714.00 |
| | | | | | | | | | | | | |
| A 2010.1500-90-000 | ASST SUPT FOR INSTRUCTION | 1.00 | \$180,301.00 | 1.00 | \$187,000.00 | 1.00 | \$192,220.00 | \$5,220.00 | 2.79% | - | | \$192,220.00 |
| A 2010.1550-90-000 | TESTING/SCHEDULING/CURRIC WRITING | | \$1,500.00 | | \$2,500.00 | | \$2,500.00 | \$0.00 | 0.00% | | (\$2,500.00) | \$0.00 |
| A 2010.1620-90-000 | NONINSTRUCTIONAL SALARIES | 2.80 | \$146,427.00 | 2.80 | \$155,278.00 | 2.80 | \$166,018.00 | \$10,740.00 | 6.92% | - | | \$166,018.00 |
| A 2010.1630-90-000 | PART TIME CLERICAL | - | \$500.00 | - | \$500.00 | - | \$500.00 | \$0.00 | 0.00% | - | (\$500.00) | \$0.00 |
| A 2010.2000-90-000 | EQUIPMENT | | \$0.00 | | \$0.00 | | \$0.00 | \$0.00 | 0.00% | | \$0.00 | \$0.00 |
| A 2010.4000-90-000 | CONTRACTUAL | | \$8,400.00 | | \$8,000.00 | | \$8,000.00 | \$0.00 | 0.00% | | (\$8,000.00) | \$0.00 |
| A 2010.4500-90-000 | SUPPLIES & MATERIALS | | \$8,215.00 | | \$8,175.00 | | \$8,180.00 | \$5.00 | 0.06% | | | \$8,180.00 |
| A 2010.4740-90-000 | COMPETITIONS | | \$0.00 | | \$0.00 | | \$0.00 | \$0.00 | 0.00% | | | \$0.00 |
| A 2010.4750-90-000 | TRAVEL & CONFERENCE | | \$9,950.00 | | \$9,950.00 | | \$9,890.00 | (\$60.00) | -0.60% | | (\$9,890.00) | \$0.00 |

| PATCHOGUE-MEDFORD UFSD | | | | | | | | | | | 2020-21 | |
|---|--|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|---------------------------|--|----------|--------------------------|--|-----------------------------|
| PROPOSED BUDGET INFORMATION - 2020-2021 | | | | | | | | | | | | |
| ACCOUNT | DESCRIPTION | Budgeted FTE's 2018-2019 | 2018-2019 ADOPTED BUDGET | Budgeted FTE's 2019-2020 | 2019-2020 ADOPTED BUDGET | Proposed FTE's 2020-2021 | 2020-2021 PROPOSED BUDGET | INCREASE (DECREASE) BETWEEN 2019-2020 ADOPTED BUDGET AND 2020-2021 PROPOSED BUDGET | % Change | Proposed Change in FTE's | Changes to Arrive at 2020-2021 Contingent Budget | 2020-2021 CONTINGENT BUDGET |
| A 2010.4751-90-000 | SUPERINTDENT INITIATIVES - TRAVEL & CONFERENCE | | \$0.00 | | \$0.00 | | \$0.00 | \$0.00 | 0.00% | | | \$0.00 |
| A 2010.4793-90-000 | MAINTENANCE CONTRACTS | | \$250.00 | | \$250.00 | | \$250.00 | \$0.00 | 0.00% | | (\$250.00) | \$0.00 |
| A 2010.4900-90-000 | BOCES TESTING | | \$182,809.00 | | \$198,966.00 | | \$190,090.00 | (\$8,876.00) | -4.46% | | (\$25,000.00) | \$165,090.00 |
| A 2010.4922-90-000 | BOCES CURRICULUM & ASSESSMENT SVC | | \$9,110.00 | | \$8,367.00 | | \$8,371.00 | \$4.00 | 0.05% | | | \$8,371.00 |
| | Sub-Total | | \$547,462.00 | | \$578,986.00 | | \$586,019.00 | \$7,033.00 | 1.21% | | (\$46,140.00) | \$539,879.00 |
| | | | | | | | | | | | | |
| A 2020.1500-01-000 | INSTRUCTIONAL SPVSN - PRIN | 1.00 | \$145,156.00 | 1.00 | \$151,960.00 | 1.00 | \$154,979.00 | \$3,019.00 | 1.99% | - | | \$154,979.00 |
| A 2020.1500-02-000 | INSTRUCTIONAL SPVSN - PRIN | 1.00 | \$148,183.00 | 1.00 | \$151,097.00 | 1.00 | \$154,069.00 | \$2,972.00 | 1.97% | - | | \$154,069.00 |
| A 2020.1500-03-000 | INSTRUCTIONAL SPVSN - PRIN | 1.00 | \$151,866.00 | 1.00 | \$154,874.00 | 1.00 | \$157,921.00 | \$3,047.00 | 1.97% | - | | \$157,921.00 |
| A 2020.1500-04-000 | INSTRUCTIONAL SPVSN - PRIN | 1.00 | \$146,210.00 | 1.00 | \$150,047.00 | 1.00 | \$153,598.00 | \$3,551.00 | 2.37% | - | | \$153,598.00 |
| A 2020.1500-05-000 | INSTRUCTIONAL SPVSN - PRIN | 1.00 | \$153,138.00 | 1.00 | \$158,171.00 | 1.00 | \$155,550.00 | (\$2,621.00) | -1.66% | - | | \$155,550.00 |
| A 2020.1500-06-000 | INSTRUCTIONAL SPVSN - PRIN | 1.00 | \$147,924.00 | 1.00 | \$152,129.00 | 1.00 | \$155,381.00 | \$3,252.00 | 2.14% | - | | \$155,381.00 |
| A 2020.1500-07-000 | INSTRUCTIONAL SPVSN - PRIN | 1.00 | \$145,168.00 | 1.00 | \$148,070.00 | 1.00 | \$151,020.00 | \$2,950.00 | 1.99% | - | | \$151,020.00 |
| A 2020.1500-26-000 | INSTRUCTIONAL SPVSN - PRIN | 2.00 | \$286,856.00 | 2.00 | \$284,368.00 | 2.00 | \$294,787.00 | \$10,419.00 | 3.66% | - | | \$294,787.00 |
| A 2020.1500-27-000 | INSTRUCTIONAL SPVSN - PRIN | 2.00 | \$322,435.00 | 2.00 | \$331,332.00 | 2.00 | \$337,758.00 | \$6,426.00 | 1.94% | - | | \$337,758.00 |
| A 2020.1500-28-000 | INSTRUCTIONAL SPVSN - PRIN | 2.00 | \$291,985.00 | 2.00 | \$297,795.00 | 2.00 | \$303,681.00 | \$5,886.00 | 1.98% | - | | \$303,681.00 |
| A 2020.1500-37-000 | INSTRUCTIONAL SPVSN - PRIN | 5.00 | \$706,266.00 | 5.00 | \$720,333.00 | 5.00 | \$734,600.00 | \$14,267.00 | 1.98% | - | | \$734,600.00 |
| A 2020.1500-90-000 | INSTRUCTIONAL SUPVN - ADMIN COMM ED | - | \$0.00 | - | \$0.00 | - | \$0.00 | \$0.00 | 0.00% | - | | \$0.00 |
| A 2020.1620-01-000 | CLERICAL CONTRACT | 2.00 | \$88,541.00 | 2.00 | \$88,541.00 | 2.00 | \$91,690.00 | \$3,149.00 | 3.56% | - | | \$91,690.00 |
| A 2020.1620-02-000 | CLERICAL CONTRACT | 2.00 | \$87,091.00 | 2.00 | \$87,091.00 | 2.00 | \$90,590.00 | \$3,499.00 | 4.02% | - | | \$90,590.00 |
| A 2020.1620-03-000 | CLERICAL CONTRACT | 2.00 | \$87,091.00 | 2.00 | \$87,091.00 | 2.00 | \$92,440.00 | \$5,349.00 | 6.14% | - | | \$92,440.00 |
| A 2020.1620-04-000 | CLERICAL CONTRACT | 2.00 | \$86,341.00 | 2.00 | \$86,973.00 | 2.00 | \$92,790.00 | \$5,817.00 | 6.69% | - | | \$92,790.00 |
| A 2020.1620-05-000 | CLERICAL CONTRACT | 2.00 | \$87,091.00 | 2.00 | \$87,091.00 | 2.00 | \$93,132.00 | \$6,041.00 | 6.94% | - | | \$93,132.00 |
| A 2020.1620-06-000 | CLERICAL CONTRACT | 2.00 | \$87,696.00 | 2.00 | \$87,941.00 | 2.00 | \$93,290.00 | \$5,349.00 | 6.08% | - | | \$93,290.00 |
| A 2020.1620-07-000 | CLERICAL CONTRACT | 2.00 | \$98,611.00 | 2.00 | \$85,341.00 | 2.00 | \$91,523.00 | \$6,182.00 | 7.24% | - | | \$91,523.00 |
| A 2020.1620-26-000 | CLERICAL CONTRACT | 2.00 | \$87,091.00 | 2.00 | \$87,689.00 | 2.00 | \$93,290.00 | \$5,601.00 | 6.39% | - | | \$93,290.00 |
| A 2020.1620-27-000 | CLERICAL CONTRACT | 2.00 | \$91,958.00 | 2.00 | \$87,941.00 | 2.00 | \$93,290.00 | \$5,349.00 | 6.08% | - | | \$93,290.00 |
| A 2020.1620-28-000 | CLERICAL CONTRACT | 2.00 | \$88,091.00 | 2.00 | \$88,091.00 | 2.00 | \$93,790.00 | \$5,699.00 | 6.47% | - | | \$93,790.00 |
| A 2020.1620-37-000 | CLERICAL CONTRACT | 9.00 | \$406,127.00 | 9.00 | \$379,437.00 | 9.00 | \$401,501.00 | \$22,064.00 | 5.81% | - | | \$401,501.00 |
| A 2020.1630-90-000 | PART TIME CLERICAL | | \$0.00 | | \$0.00 | | \$0.00 | \$0.00 | 0.00% | - | | \$0.00 |
| A 2020.1860-01-000 | PART TIME CLERICAL | 0.50 | \$20,754.00 | 0.50 | \$20,754.00 | 0.50 | \$17,433.00 | (\$3,321.00) | -16.00% | - | | \$17,433.00 |
| A 2020.1860-02-000 | PART TIME CLERICAL | - | \$1,000.00 | - | \$2,500.00 | - | \$2,500.00 | \$0.00 | 0.00% | - | | \$2,500.00 |
| A 2020.1860-03-000 | PART TIME CLERICAL | 0.50 | \$15,481.00 | 0.50 | \$15,481.00 | 0.50 | \$17,433.00 | \$1,952.00 | 12.61% | - | | \$17,433.00 |
| A 2020.1860-04-000 | PART TIME CLERICAL | 0.50 | \$15,481.00 | 0.50 | \$15,481.00 | 0.50 | \$17,433.00 | \$1,952.00 | 12.61% | - | | \$17,433.00 |
| A 2020.1860-05-000 | PART TIME CLERICAL | 0.50 | \$15,481.00 | 0.50 | \$15,481.00 | 0.50 | \$17,433.00 | \$1,952.00 | 12.61% | - | | \$17,433.00 |
| A 2020.1860-06-000 | PART TIME CLERICAL | - | \$1,000.00 | - | \$2,500.00 | - | \$2,500.00 | \$0.00 | 0.00% | - | | \$2,500.00 |
| A 2020.1860-07-000 | PART TIME CLERICAL | - | \$0.00 | - | \$1,000.00 | - | \$1,000.00 | \$0.00 | 0.00% | - | | \$1,000.00 |
| A 2020.1860-26-000 | PART TIME CLERICAL | - | \$1,000.00 | - | \$1,000.00 | - | \$1,000.00 | \$0.00 | 0.00% | - | | \$1,000.00 |
| A 2020.1860-27-000 | PART TIME CLERICAL | - | \$1,000.00 | - | \$2,500.00 | - | \$2,500.00 | \$0.00 | 0.00% | - | | \$2,500.00 |
| A 2020.1860-28-000 | PART TIME CLERICAL | - | \$1,000.00 | - | \$1,000.00 | - | \$1,000.00 | \$0.00 | 0.00% | - | | \$1,000.00 |
| A 2020.1860-37-000 | PART TIME CLERICAL | 3.00 | \$97,737.00 | 3.50 | \$111,234.00 | 3.50 | \$112,111.00 | \$877.00 | 0.79% | - | | \$112,111.00 |
| A 2020.2000-01-000 | BARTON EQUIPMENT | | \$0.00 | | \$0.00 | | \$0.00 | \$0.00 | 0.00% | | \$0.00 | \$0.00 |
| A 2020.2000-02-000 | BAY EQUIPMENT | | \$0.00 | | \$0.00 | | \$0.00 | \$0.00 | 0.00% | | \$0.00 | \$0.00 |
| A 2020.2000-05-000 | MEDFORD EQUIPMENT | | \$0.00 | | \$0.00 | | \$0.00 | \$0.00 | 0.00% | | \$0.00 | \$0.00 |
| A 2020.2000-26-000 | OREGON EQUIPMENT | | \$1,749.00 | | \$0.00 | | \$1,560.00 | \$1,560.00 | 100.00% | | (\$1,560.00) | \$0.00 |
| A 2020.2000-28-000 | SO OCEAN EQUIPMENT | | \$0.00 | | \$0.00 | | \$0.00 | \$0.00 | 0.00% | | \$0.00 | \$0.00 |

| PATCHOGUE-MEDFORD UFSD | | | | | | | | | | | 2020-21 | |
|---|-------------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|---------------------------------|--|----------|--------------------------------|--|-----------------------------------|
| PROPOSED BUDGET INFORMATION - 2020-2021 | | | | | | | | | | | | |
| ACCOUNT | DESCRIPTION | Budgeted FTE's 2018-2019 | 2018-2019 ADOPTED BUDGET | Budgeted FTE's 2019-2020 | 2019-2020 ADOPTED BUDGET | Proposed FTE's 2020-2021 | 2020-2021 PROPOSED BUDGET | INCREASE (DECREASE) BETWEEN 2019- 2020 ADOPTED BUDGET AND 2020- 2021 PROPOSED BUDGET | % Change | Proposed Change in FTE's | Changes to Arrive at 2020- 2021 Contingent Budget | 2020-2021 CONTINGENT BUDGET |
| A 2020.2000-37-000 | HIGH SCHOOL EQUIPMENT | | \$0.00 | | \$1,750.00 | | \$0.00 | (\$1,750.00) | -100.00% | | \$0.00 | \$0.00 |
| A 2020.4500-01-000 | BARTON SUPPLIES | | \$5,000.00 | | \$5,000.00 | | \$5,000.00 | \$0.00 | 0.00% | | | \$5,000.00 |
| A 2020.4500-02-000 | BAY SUPPLIES | | \$7,609.00 | | \$4,808.00 | | \$4,500.00 | (\$308.00) | -6.41% | | | \$4,500.00 |
| A 2020.4500-03-000 | CANAAN SUPPLIES | | \$4,360.00 | | \$6,081.00 | | \$7,000.00 | \$919.00 | 15.11% | | | \$7,000.00 |
| A 2020.4500-04-000 | EAGLE SUPPLIES | | \$6,000.00 | | \$7,600.00 | | \$8,000.00 | \$400.00 | 5.26% | | | \$8,000.00 |
| A 2020.4500-05-000 | MEDFORD SUPPLIES | | \$10,683.00 | | \$7,879.00 | | \$10,000.00 | \$2,121.00 | 26.92% | | | \$10,000.00 |
| A 2020.4500-06-000 | RIVER SUPPLIES | | \$2,361.00 | | \$3,728.00 | | \$3,228.00 | (\$500.00) | -13.41% | | | \$3,228.00 |
| A 2020.4500-07-000 | TREMONT SUPPLIES | | \$10,000.00 | | \$10,000.00 | | \$10,000.00 | \$0.00 | 0.00% | | | \$10,000.00 |
| A 2020.4500-26-000 | OREGON SUPPLIES | | \$3,251.00 | | \$2,980.00 | | \$4,025.00 | \$1,045.00 | 35.07% | | | \$4,025.00 |
| A 2020.4500-27-000 | SAXTON SUPPLIES | | \$4,010.00 | | \$3,675.00 | | \$3,090.00 | (\$585.00) | -15.92% | | | \$3,090.00 |
| A 2020.4500-28-000 | S OCEAN SUPPLIES | | \$4,087.00 | | \$7,000.00 | | \$7,000.00 | \$0.00 | 0.00% | | | \$7,000.00 |
| A 2020.4500-37-000 | HIGH SCHOOL SUPPLIES | | \$13,713.00 | | \$8,900.00 | | \$9,888.00 | \$988.00 | 11.10% | | | \$9,888.00 |
| A 2020.4500-90-000 | PRINCIPAL SUPPLIES | | \$0.00 | | \$0.00 | | \$0.00 | \$0.00 | 0.00% | | | \$0.00 |
| A 2020.4750-01-000 | TRAVEL AND CONFERENCE - BARTON | | \$2,000.00 | | \$2,300.00 | | \$2,300.00 | \$0.00 | 0.00% | | (\$2,300.00) | \$0.00 |
| A 2020.4750-02-000 | TRAVEL AND CONFERENCE - BAY | | \$1,000.00 | | \$750.00 | | \$500.00 | (\$250.00) | -33.33% | | (\$500.00) | \$0.00 |
| A 2020.4750-03-000 | TRAVEL AND CONFERENCE - CANAAN | | \$0.00 | | \$0.00 | | \$0.00 | \$0.00 | 0.00% | | | \$0.00 |
| A 2020.4750-04-000 | TRAVEL AND CONFERENCE - EAGLE | | \$1,000.00 | | \$1,000.00 | | \$1,000.00 | \$0.00 | 0.00% | | (\$1,000.00) | \$0.00 |
| A 2020.4750-05-000 | TRAVEL AND CONFERENCE - MEDFORD | | \$0.00 | | \$1,000.00 | | \$2,000.00 | \$1,000.00 | 100.00% | | (\$2,000.00) | \$0.00 |
| A 2020.4750-06-000 | TRAVEL AND CONFERENCE - RIVER | | \$900.00 | | \$1,100.00 | | \$800.00 | (\$300.00) | -27.27% | | (\$800.00) | \$0.00 |
| A 2020.4750-07-000 | TRAVEL AND CONFERENCE - TREMONT | | \$1,000.00 | | \$1,000.00 | | \$1,000.00 | \$0.00 | 0.00% | | (\$1,000.00) | \$0.00 |
| A 2020.4750-26-000 | TRAVEL AND CONFERENCE - OREGON | | \$800.00 | | \$800.00 | | \$600.00 | (\$200.00) | -25.00% | | (\$600.00) | \$0.00 |
| A 2020.4750-27-000 | TRAVEL AND CONFERENCE - SAXTON | | \$0.00 | | \$0.00 | | \$0.00 | \$0.00 | 0.00% | | | \$0.00 |
| A 2020.4750-28-000 | TRAVEL AND CONFERENCE - SOUTH OCEAN | | \$800.00 | | \$3,000.00 | | \$3,326.00 | \$326.00 | 10.87% | | (\$3,326.00) | \$0.00 |
| A 2020.4750-37-000 | TRAVEL AND CONFERENCE - HIGH SCHOOL | | \$2,900.00 | | \$2,900.00 | | \$2,900.00 | \$0.00 | 0.00% | | (\$2,900.00) | \$0.00 |
| A 2020.4750-90-000 | TRAVEL AND CONFERENCE | | \$0.00 | | \$0.00 | | \$0.00 | \$0.00 | 0.00% | | | \$0.00 |
| A 2020.4790-90-000 | CONTRACT SERVICES | | \$0.00 | | \$0.00 | | \$0.00 | \$0.00 | 0.00% | | | \$0.00 |
| A 2020.4791-90-000 | EQUIPMENT REPAIR | | \$0.00 | | \$0.00 | | \$0.00 | \$0.00 | 0.00% | | | \$0.00 |
| | Sub-Total | | \$4,194,073.00 | | \$4,225,585.00 | | \$4,360,730.00 | \$135,145.00 | 3.20% | | (\$15,986.00) | \$4,344,744.00 |
| | | | | | | | | | | | | |
| A 2021.1500-90-000 | DIRECTORS SALARIES | 11.00 | \$1,449,754.00 | 12.00 | \$1,607,225.00 | 12.50 | \$1,710,202.00 | \$102,977.00 | 6.41% | 0.50 | | \$1,710,202.00 |
| A 2021.1620-90-000 | CLERICAL CONTRACT | 10.00 | \$461,878.00 | 10.00 | \$449,164.00 | 12.00 | \$551,486.00 | \$102,322.00 | 22.78% | 2.00 | (\$42,183.00) | \$509,303.00 |
| A 2021.1630-90-000 | PART TIME CLERICAL | 1.00 | \$30,622.00 | 1.00 | \$30,962.00 | - | \$0.00 | (\$30,962.00) | -100.00% | (1.00) | | \$0.00 |
| A 2021.4500-90-000 | SUPPLIES & MATERIALS | | \$7,577.00 | | \$7,804.00 | | \$7,000.00 | (\$804.00) | -10.30% | | (\$2,000.00) | \$5,000.00 |
| A 2021.4750-90-000 | TRAVEL & CONFERENCE | | \$1,721.00 | | \$1,773.00 | | \$1,826.00 | \$53.00 | 2.99% | | (\$1,826.00) | \$0.00 |
| A 2021.4790-90-000 | CONTRACT SERVICES | | \$0.00 | | \$0.00 | | \$0.00 | \$0.00 | 0.00% | | | \$0.00 |
| | Sub-Total | | \$1,951,552.00 | | \$2,096,928.00 | | \$2,270,514.00 | \$173,586.00 | 8.28% | | (\$46,009.00) | \$2,224,505.00 |
| | | | | | | | | | | | | |
| A 2060.4500-90-000 | SUPPLIES & MATERIALS | | \$1,974.00 | | \$468.00 | | \$539.00 | \$71.00 | 15.17% | | | \$539.00 |
| | Sub-Total | | \$1,974.00 | | \$468.00 | | \$539.00 | \$71.00 | 115.17% | | \$0.00 | \$539.00 |
| | | | | | | | | | | | | |
| A 2110.1120-01-000 | TEACHERS SALARIES K-3 | 13.00 | \$1,464,634.00 | 14.00 | \$1,546,686.00 | 15.00 | \$1,812,422.00 | \$265,736.00 | 17.18% | 1.00 | | \$1,812,422.00 |
| A 2110.1120-02-000 | TEACHERS SALARIES K-3 | 12.00 | \$1,273,527.00 | 12.00 | \$1,257,138.00 | 13.00 | \$1,425,096.00 | \$167,958.00 | 13.36% | 1.00 | | \$1,425,096.00 |
| A 2110.1120-03-000 | TEACHERS SALARIES K-3 | 16.00 | \$1,596,113.00 | 16.00 | \$1,658,113.00 | 15.00 | \$1,552,715.00 | (\$105,398.00) | -6.36% | (1.00) | | \$1,552,715.00 |
| A 2110.1120-04-000 | TEACHERS SALARIES K-3 | 18.00 | \$1,873,403.00 | 19.00 | \$1,917,327.00 | 17.00 | \$1,845,914.00 | (\$71,413.00) | -3.72% | (2.00) | | \$1,845,914.00 |
| A 2110.1120-05-000 | TEACHERS SALARIES K-3 | 19.00 | \$1,673,476.00 | 18.00 | \$1,658,311.00 | 14.00 | \$1,250,948.00 | (\$407,363.00) | -24.56% | (4.00) | | \$1,250,948.00 |
| A 2110.1120-06-000 | TEACHERS SALARIES K-3 | 12.00 | \$1,412,123.00 | 11.00 | \$1,361,026.00 | 10.00 | \$1,237,234.00 | (\$123,792.00) | -9.10% | (1.00) | | \$1,237,234.00 |

| PATCHOGUE-MEDFORD UFSD | | | | | | | | | | | 2020-21 | |
|---|---|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|---------------------------------|--|----------|--------------------------------|--|-----------------------------------|
| PROPOSED BUDGET INFORMATION - 2020-2021 | | | | | | | | | | | | |
| ACCOUNT | DESCRIPTION | Budgeted FTE's 2018-2019 | 2018-2019 ADOPTED BUDGET | Budgeted FTE's 2019-2020 | 2019-2020 ADOPTED BUDGET | Proposed FTE's 2020-2021 | 2020-2021 PROPOSED BUDGET | INCREASE (DECREASE) BETWEEN 2019- 2020 ADOPTED BUDGET AND 2020- 2021 PROPOSED BUDGET | % Change | Proposed Change in FTE's | Changes to Arrive at 2020- 2021 Contingent Budget | 2020-2021 CONTINGENT BUDGET |
| A 2110.1120-07-000 | TEACHERS SALARIES K-3 | 11.00 | \$1,183,627.00 | 12.00 | \$1,407,690.00 | 12.00 | \$1,322,152.00 | (\$85,538.00) | -6.08% | - | | \$1,322,152.00 |
| A 2110.1200-01-000 | TEACHERS SALARIES 4-5 | 9.00 | \$1,042,633.00 | 7.00 | \$868,851.00 | 5.00 | \$626,511.00 | (\$242,340.00) | -27.89% | (2.00) | | \$626,511.00 |
| A 2110.1200-02-000 | TEACHERS SALARIES 4-5 | 5.00 | \$500,209.00 | 6.00 | \$654,033.00 | 5.00 | \$541,162.00 | (\$112,871.00) | -17.26% | (1.00) | | \$541,162.00 |
| A 2110.1200-03-000 | TEACHERS SALARIES 4-5 | 6.00 | \$728,508.00 | 6.00 | \$751,812.00 | 6.00 | \$723,660.00 | (\$28,152.00) | -3.74% | - | | \$723,660.00 |
| A 2110.1200-04-000 | TEACHERS SALARIES 4-5 | 8.00 | \$798,921.00 | 8.00 | \$831,383.00 | 8.00 | \$798,018.00 | (\$33,365.00) | -4.01% | - | | \$798,018.00 |
| A 2110.1200-05-000 | TEACHERS SALARIES 4-5 | 9.00 | \$771,318.00 | 8.00 | \$729,434.00 | 8.00 | \$769,593.00 | \$40,159.00 | 5.51% | - | | \$769,593.00 |
| A 2110.1200-06-000 | TEACHERS SALARIES 4-5 | 6.00 | \$688,269.00 | 6.00 | \$701,112.00 | 6.00 | \$736,539.00 | \$35,427.00 | 5.05% | - | | \$736,539.00 |
| A 2110.1200-07-000 | TEACHERS SALARIES 4-5 | 6.00 | \$687,986.00 | 6.00 | \$705,357.00 | 6.00 | \$774,175.00 | \$68,818.00 | 9.76% | - | | \$774,175.00 |
| A 2110.1200-90-000 | TEACHERS SALARIES 4-5 | 1.40 | \$177,912.00 | 2.60 | \$318,888.00 | 3.60 | \$471,234.00 | \$152,346.00 | 47.77% | 1.00 | | \$471,234.00 |
| A 2110.1210-01-000 | TEACHERS SALARIES - ELEM SPECIALS | 9.24 | \$878,040.00 | 10.00 | \$1,005,477.00 | 9.60 | \$976,509.00 | (\$28,968.00) | -2.88% | (0.40) | | \$976,509.00 |
| A 2110.1210-02-000 | TEACHERS SALARIES - ELEM SPECIALS | 7.42 | \$621,486.00 | 5.94 | \$542,053.00 | 9.00 | \$819,548.00 | \$277,495.00 | 51.19% | 3.06 | | \$819,548.00 |
| A 2110.1210-03-000 | TEACHERS SALARIES - ELEM SPECIALS | 8.64 | \$833,447.00 | 11.10 | \$1,029,853.00 | 10.00 | \$949,217.00 | (\$80,636.00) | -7.83% | (1.10) | | \$949,217.00 |
| A 2110.1210-04-000 | TEACHERS SALARIES - ELEM SPECIALS | 8.30 | \$744,304.00 | 8.86 | \$824,357.00 | 9.45 | \$951,884.00 | \$127,527.00 | 15.47% | 0.59 | | \$951,884.00 |
| A 2110.1210-05-000 | TEACHERS SALARIES - ELEM SPECIALS | 7.00 | \$737,197.00 | 7.80 | \$772,422.00 | 8.45 | \$955,047.00 | \$182,625.00 | 23.64% | 0.65 | | \$955,047.00 |
| A 2110.1210-06-000 | TEACHERS SALARIES - ELEM SPECIALS | 6.60 | \$699,930.00 | 6.70 | \$762,500.00 | 7.30 | \$792,793.00 | \$30,293.00 | 3.97% | 0.60 | | \$792,793.00 |
| A 2110.1210-07-000 | TEACHERS SALARIES - ELEM SPECIALS | 8.90 | \$892,675.00 | 7.90 | \$780,988.00 | 6.80 | \$726,880.00 | (\$54,108.00) | -6.93% | (1.10) | | \$726,880.00 |
| A 2110.1220-26-000 | GRADE 6 IN MIDDLE SCH | 6.40 | \$791,334.00 | 6.40 | \$813,539.00 | 6.40 | \$758,425.00 | (\$55,114.00) | -6.77% | - | | \$758,425.00 |
| A 2110.1220-27-000 | GRADE 6 IN MIDDLE SCH | 8.00 | \$1,006,434.00 | 8.00 | \$1,024,512.00 | 6.00 | \$795,152.00 | (\$229,360.00) | -22.39% | (2.00) | | \$795,152.00 |
| A 2110.1220-28-000 | GRADE 6 IN MIDDLE SCH | 7.00 | \$774,421.00 | 7.00 | \$804,317.00 | 7.00 | \$826,808.00 | \$22,491.00 | 2.80% | - | | \$826,808.00 |
| A 2110.1300-26-000 | TEACHERS SALARIES-7-12 | 23.53 | \$2,682,941.00 | 23.40 | \$2,707,807.00 | 26.20 | \$2,979,947.00 | \$272,140.00 | 10.05% | 2.80 | | \$2,979,947.00 |
| A 2110.1300-27-000 | TEACHERS SALARIES-7-12 | 30.11 | \$3,229,010.00 | 29.80 | \$3,293,019.00 | 26.90 | \$3,088,506.00 | (\$204,513.00) | -6.21% | (2.90) | | \$3,088,506.00 |
| A 2110.1300-28-000 | TEACHERS SALARIES-7-12 | 25.60 | \$2,374,808.00 | 26.90 | \$2,602,798.00 | 27.50 | \$2,769,167.00 | \$166,369.00 | 6.39% | 0.60 | | \$2,769,167.00 |
| A 2110.1300-37-000 | TEACHERS SALARIES-7-12 | 138.16 | \$14,552,096.00 | 139.00 | \$14,682,772.00 | 138.40 | \$14,822,755.00 | \$139,983.00 | 0.95% | (0.60) | | \$14,822,755.00 |
| A 2110.1300-90-000 | TEACHERS SALARIES-7-12 | 3.00 | \$312,790.00 | 6.00 | \$511,699.00 | 6.00 | \$652,482.00 | \$140,783.00 | 27.51% | - | | \$652,482.00 |
| A 2110.1400-90-000 | SUBSTITUTE SALARIES | | \$625,000.00 | | \$666,250.00 | | \$695,350.00 | \$29,100.00 | 4.37% | - | | \$695,350.00 |
| A 2110.1402-01-000 | CLASSROOM SUPERVISION | | \$5,350.00 | | \$5,350.00 | | \$5,800.00 | \$450.00 | 8.41% | | | \$5,800.00 |
| A 2110.1402-02-000 | CLASSROOM SUPERVISION | | \$4,750.00 | | \$4,750.00 | | \$4,750.00 | \$0.00 | 0.00% | | | \$4,750.00 |
| A 2110.1402-03-000 | CLASSROOM SUPERVISION | | \$3,733.00 | | \$4,750.00 | | \$4,750.00 | \$0.00 | 0.00% | | | \$4,750.00 |
| A 2110.1402-04-000 | CLASSROOM SUPERVISION | | \$5,006.00 | | \$5,006.00 | | \$5,000.00 | (\$6.00) | -0.12% | | | \$5,000.00 |
| A 2110.1402-05-000 | CLASSROOM SUPERVISION | | \$8,588.00 | | \$8,588.00 | | \$9,900.00 | \$1,312.00 | 15.28% | | | \$9,900.00 |
| A 2110.1402-06-000 | CLASSROOM SUPERVISION | | \$7,974.00 | | \$7,974.00 | | \$8,000.00 | \$26.00 | 0.33% | | | \$8,000.00 |
| A 2110.1402-07-000 | CLASSROOM SUPERVISION | | \$9,160.00 | | \$9,160.00 | | \$9,800.00 | \$640.00 | 6.99% | | | \$9,800.00 |
| A 2110.1402-26-000 | CLASSROOM SUPERVISION | | \$13,110.00 | | \$14,000.00 | | \$16,000.00 | \$2,000.00 | 14.29% | | | \$16,000.00 |
| A 2110.1402-27-000 | CLASSROOM SUPERVISION | | \$21,931.00 | | \$22,000.00 | | \$24,000.00 | \$2,000.00 | 9.09% | | | \$24,000.00 |
| A 2110.1402-28-000 | CLASSROOM SUPERVISION | | \$8,080.00 | | \$9,000.00 | | \$10,000.00 | \$1,000.00 | 11.11% | | | \$10,000.00 |
| A 2110.1402-37-000 | CLASSROOM SUPERVISION | | \$28,832.00 | | \$38,832.00 | | \$75,000.00 | \$36,168.00 | 93.14% | | | \$75,000.00 |
| A 2110.1422-26-000 | BUS DUTY - OREGON | | \$0.00 | | \$0.00 | | \$4,000.00 | \$4,000.00 | 100.00% | | | \$4,000.00 |
| A 2110.1422-27-000 | BUS DUTY - SAXTON | | \$0.00 | | \$0.00 | | \$4,000.00 | \$4,000.00 | 100.00% | | | \$4,000.00 |
| A 2110.1422-28-000 | BUS DUTY - SOUTH OCEAN | | \$0.00 | | \$0.00 | | \$4,000.00 | \$4,000.00 | 100.00% | | | \$4,000.00 |
| A 2110.1422-37-000 | BUS DUTY - HIGH SCHOOL | | \$0.00 | | \$0.00 | | \$23,000.00 | \$23,000.00 | 100.00% | | | \$23,000.00 |
| A 2110.1490-90-000 | DISTRICT WIDE STAFF DEVELOPMENT - PAYROLL | | \$0.00 | | \$0.00 | | \$0.00 | \$0.00 | 0.00% | | | \$0.00 |
| A 2110.1545-90-000 | HOME TEACHING - ELEMENTARY | | \$15,000.00 | | \$15,000.00 | | \$15,000.00 | \$0.00 | 0.00% | - | | \$15,000.00 |
| A 2110.1550-90-000 | LITERACY COACHES | - | \$0.00 | - | \$0.00 | - | \$0.00 | \$0.00 | 0.00% | - | | \$0.00 |
| A 2110.1553-90-000 | DIFFERENTIALS HORIZ. MOVE, LONG | | \$180,000.00 | | \$185,400.00 | | \$180,000.00 | (\$5,400.00) | -2.91% | - | | \$180,000.00 |
| A 2110.1554-90-000 | TCHR PASS PROGRAM | - | \$105,235.00 | - | \$105,225.00 | - | \$105,235.00 | \$10.00 | 0.01% | - | | \$105,235.00 |
| A 2110.1554-90-001 | SUB TEACHER PASS PROGRAM | - | \$0.00 | - | \$0.00 | - | \$0.00 | \$0.00 | 0.00% | - | | \$0.00 |

| PATCHOGUE-MEDFORD UFSD | | | | | | | | | | | 2020-21 | |
|---|--|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|---------------------------------|--|----------|--------------------------------|--|-----------------------------------|
| PROPOSED BUDGET INFORMATION - 2020-2021 | | | | | | | | | | | | |
| ACCOUNT | DESCRIPTION | Budgeted FTE's 2018-2019 | 2018-2019 ADOPTED BUDGET | Budgeted FTE's 2019-2020 | 2019-2020 ADOPTED BUDGET | Proposed FTE's 2020-2021 | 2020-2021 PROPOSED BUDGET | INCREASE (DECREASE) BETWEEN 2019- 2020 ADOPTED BUDGET AND 2020- 2021 PROPOSED BUDGET | % Change | Proposed Change in FTE's | Changes to Arrive at 2020- 2021 Contingent Budget | 2020-2021 CONTINGENT BUDGET |
| A 2110.1555-90-000 | HOME TEACHING - SECONDARY | | \$130,000.00 | | \$130,000.00 | | \$130,000.00 | \$0.00 | 0.00% | | | \$130,000.00 |
| A 2110.1560-01-000 | LUNCH ROOM SUPERVISION | | \$28,510.00 | | \$28,000.00 | | \$41,000.00 | \$13,000.00 | 46.43% | | | \$41,000.00 |
| A 2110.1560-02-000 | LUNCH ROOM SUPERVISION | | \$14,369.00 | | \$15,000.00 | | \$15,000.00 | \$0.00 | 0.00% | | | \$15,000.00 |
| A 2110.1560-03-000 | LUNCH ROOM SUPERVISION | | \$19,969.00 | | \$21,000.00 | | \$21,000.00 | \$0.00 | 0.00% | | | \$21,000.00 |
| A 2110.1560-04-000 | LUNCH ROOM SUPERVISION | | \$25,047.00 | | \$24,000.00 | | \$21,000.00 | (\$3,000.00) | -12.50% | | | \$21,000.00 |
| A 2110.1560-05-000 | LUNCH ROOM SUPERVISION | | \$40,802.00 | | \$41,000.00 | | \$41,000.00 | \$0.00 | 0.00% | | | \$41,000.00 |
| A 2110.1560-06-000 | LUNCH ROOM SUPERVISION | | \$36,300.00 | | \$39,000.00 | | \$41,000.00 | \$2,000.00 | 5.13% | | | \$41,000.00 |
| A 2110.1560-07-000 | LUNCH ROOM SUPERVISION | | \$25,047.00 | | \$25,047.00 | | \$21,000.00 | (\$4,047.00) | -16.16% | | | \$21,000.00 |
| A 2110.1560-26-000 | LUNCH ROOM SUPERVISION | | \$58,115.00 | | \$58,115.00 | | \$58,000.00 | (\$115.00) | -0.20% | | | \$58,000.00 |
| A 2110.1560-27-000 | LUNCH ROOM SUPERVISION | | \$59,444.00 | | \$59,444.00 | | \$58,000.00 | (\$1,444.00) | -2.43% | | | \$58,000.00 |
| A 2110.1560-28-000 | LUNCH ROOM SUPERVISION | | \$57,020.00 | | \$57,020.00 | | \$58,000.00 | \$980.00 | 1.72% | | | \$58,000.00 |
| A 2110.1560-37-000 | LUNCH ROOM SUPERVISION | | \$92,168.00 | | \$92,168.00 | | \$92,000.00 | (\$168.00) | -0.18% | | | \$92,000.00 |
| A 2110.1620-37-000 | NONINSTRUCTIONAL CLERICAL | 1.00 | \$63,141.00 | 1.00 | \$63,399.00 | 1.00 | \$66,904.00 | \$3,505.00 | 5.53% | - | | \$66,904.00 |
| A 2110.1630-90-000 | BOOKROOM CLERICALS | - | \$0.00 | - | \$0.00 | - | \$0.00 | \$0.00 | 0.00% | - | | \$0.00 |
| A 2110.1635-90-000 | P/T CLERICAL - PASS PROGRAM | - | \$0.00 | - | \$0.00 | - | \$0.00 | \$0.00 | 0.00% | - | | \$0.00 |
| A 2110.1660-02-000 | LUNCH ROOM MONITOR - BAY | 1.00 | \$16,804.00 | 1.00 | \$16,468.00 | 1.00 | \$18,018.00 | \$1,550.00 | 9.41% | - | | \$18,018.00 |
| A 2110.1660-03-000 | LUNCH ROOM MONITOR - CANAAN | 1.00 | \$16,804.00 | 1.00 | \$16,804.00 | 1.00 | \$18,018.00 | \$1,214.00 | 7.22% | - | | \$18,018.00 |
| A 2110.1660-04-000 | LUNCH ROOM MONITOR - EAGLE | 1.50 | \$26,552.00 | 1.50 | \$26,552.00 | 1.50 | \$28,466.00 | \$1,914.00 | 7.21% | - | | \$28,466.00 |
| A 2110.1660-05-000 | LUNCH ROOM MONITOR - MEDFORD | 1.00 | \$16,303.00 | 1.00 | \$16,303.00 | 1.00 | \$18,018.00 | \$1,715.00 | 10.52% | - | | \$18,018.00 |
| A 2110.1660-26-000 | LUNCH ROOM MONITOR - OREGON | | \$0.00 | | \$0.00 | - | \$0.00 | \$0.00 | 0.00% | - | | \$0.00 |
| A 2110.1660-27-000 | LUNCH ROOM MONITOR - SAXTON | | \$0.00 | | \$0.00 | - | \$0.00 | \$0.00 | 0.00% | - | | \$0.00 |
| A 2110.1660-28-000 | LUNCH ROOM MONITOR - SOUTH OCEAN | | \$0.00 | | \$0.00 | 0.50 | \$9,009.00 | \$9,009.00 | 100.00% | 0.50 | | \$9,009.00 |
| A 2110.1660-90-000 | AIDES | 0.50 | \$25,000.00 | 0.50 | \$25,500.00 | 0.50 | \$26,530.00 | \$1,030.00 | 4.04% | - | | \$26,530.00 |
| A 2110.1664-90-000 | LUNCH MONITOR AIDES | 17.50 | \$143,263.00 | 17.50 | \$118,263.00 | 17.50 | \$93,263.00 | (\$25,000.00) | -21.14% | - | | \$93,263.00 |
| A 2110.1670-26-000 | AFTERSCHOOL SUPERVISION - OREGON | | \$0.00 | | \$0.00 | | \$0.00 | \$0.00 | 0.00% | - | | \$0.00 |
| A 2110.1670-27-000 | AFTERSCHOOL SUPERVISION - SAXTON | | \$0.00 | | \$0.00 | | \$0.00 | \$0.00 | 0.00% | - | | \$0.00 |
| A 2110.1670-28-000 | AFTERSCHOOL SUPERVISION - SOUTH OCEAN | | \$0.00 | | \$0.00 | | \$0.00 | \$0.00 | 0.00% | - | | \$0.00 |
| A 2110.1800-90-000 | TEACHER AIDES KDG | 13.00 | \$274,778.00 | 13.00 | \$276,111.00 | 12.50 | \$285,679.00 | \$9,568.00 | 3.47% | (0.50) | | \$285,679.00 |
| A 2110.1860-90-000 | BILINGUAL AIDES | 1.00 | \$20,139.00 | 1.00 | \$20,139.00 | 1.00 | \$21,589.00 | \$1,450.00 | 7.20% | - | | \$21,589.00 |
| A 2110.1862-90-000 | SCIENCE AIDES | 4.00 | \$129,331.00 | 4.50 | \$151,457.00 | 4.50 | \$171,068.00 | \$19,611.00 | 12.95% | - | | \$171,068.00 |
| A 2110.1863-26-000 | LAVATORY AIDES - OREGON | | \$0.00 | | \$0.00 | 1.00 | \$21,021.00 | \$21,021.00 | 100.00% | 1.00 | | \$21,021.00 |
| A 2110.1863-27-000 | LAVATORY AIDES - SAXTON | | \$0.00 | | \$0.00 | 1.00 | \$21,021.00 | \$21,021.00 | 100.00% | 1.00 | | \$21,021.00 |
| A 2110.1863-28-000 | LAVATORY AIDES - SOUTH OCEAN | | \$0.00 | | \$0.00 | 1.00 | \$21,021.00 | \$21,021.00 | 100.00% | 1.00 | | \$21,021.00 |
| A 2110.1863-90-000 | LAVATORY AIDES - HIGH SCHOOL | 7.00 | \$134,641.00 | 8.00 | \$156,108.00 | 8.50 | \$179,008.00 | \$22,900.00 | 14.67% | 0.50 | | \$179,008.00 |
| A 2110.2000-01-000 | BARTON EQUIPMENT | | \$2,000.00 | | \$0.00 | | \$0.00 | \$0.00 | 0.00% | | \$0.00 | \$0.00 |
| A 2110.2000-03-000 | CANAAN EQUIPMENT | | \$0.00 | | \$0.00 | | \$0.00 | \$0.00 | 0.00% | | \$0.00 | \$0.00 |
| A 2110.2000-04-000 | EAGLE EQUIPMENT | | \$0.00 | | \$0.00 | | \$3,000.00 | \$3,000.00 | 100.00% | | (\$3,000.00) | \$0.00 |
| A 2110.2000-05-000 | MEDFORD EQUIPMENT | | \$0.00 | | \$0.00 | | \$0.00 | \$0.00 | 0.00% | | \$0.00 | \$0.00 |
| A 2110.2000-06-000 | RIVER EQUIPMENT | | \$0.00 | | \$0.00 | | \$0.00 | \$0.00 | 0.00% | | \$0.00 | \$0.00 |
| A 2110.2000-07-000 | TREMONT EQUIPMENT | | \$0.00 | | \$0.00 | | \$0.00 | \$0.00 | 0.00% | | \$0.00 | \$0.00 |
| A 2110.2000-26-000 | OREGON EQUIPMENT | | \$0.00 | | \$0.00 | | \$0.00 | \$0.00 | 0.00% | | \$0.00 | \$0.00 |
| A 2110.2000-27-000 | SAXTON EQUIPMENT | | \$0.00 | | \$0.00 | | \$0.00 | \$0.00 | 0.00% | | \$0.00 | \$0.00 |
| A 2110.2000-28-000 | S OCEAN EQUIPMENT | | \$0.00 | | \$0.00 | | \$0.00 | \$0.00 | 0.00% | | \$0.00 | \$0.00 |
| A 2110.2000-37-000 | HIGH SCHOOL EQUIPMENT | | \$0.00 | | \$3,249.00 | | \$0.00 | (\$3,249.00) | -100.00% | | \$0.00 | \$0.00 |
| A 2110.2000-90-000 | EQUIPMENT | | \$0.00 | | \$0.00 | | \$0.00 | \$0.00 | 0.00% | | \$0.00 | \$0.00 |
| A 2110.2001-90-000 | SUPERINTENDENT INITIATIVES - EQUIPMENT | | \$0.00 | | \$15,000.00 | | \$10,000.00 | (\$5,000.00) | -33.33% | | (\$10,000.00) | \$0.00 |

| PATCHOGUE-MEDFORD UFSD | | | | | | | | | | | 2020-21 | |
|---|--|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|---------------------------------|--|----------|--------------------------------|--|-----------------------------------|
| PROPOSED BUDGET INFORMATION - 2020-2021 | | | | | | | | | | | | |
| ACCOUNT | DESCRIPTION | Budgeted FTE's 2018-2019 | 2018-2019 ADOPTED BUDGET | Budgeted FTE's 2019-2020 | 2019-2020 ADOPTED BUDGET | Proposed FTE's 2020-2021 | 2020-2021 PROPOSED BUDGET | INCREASE (DECREASE) BETWEEN 2019- 2020 ADOPTED BUDGET AND 2020- 2021 PROPOSED BUDGET | % Change | Proposed Change in FTE's | Changes to Arrive at 2020- 2021 Contingent Budget | 2020-2021 CONTINGENT BUDGET |
| A 2110.4000-90-000 | CONTRACTUAL | | \$48,700.00 | | \$38,000.00 | | \$32,000.00 | (\$6,000.00) | -15.79% | | | \$32,000.00 |
| A 2110.4001-90-000 | SUPERINTENDENT INITIATIVES - CONTRACTUAL | | \$75,000.00 | | \$188,400.00 | | \$25,300.00 | (\$163,100.00) | -86.57% | | | \$25,300.00 |
| A 2110.4140-90-000 | TRAVEL IN DISTRICT | | \$6,695.00 | | \$6,000.00 | | \$6,000.00 | \$0.00 | 0.00% | | | \$6,000.00 |
| A 2110.4301-90-000 | TUTORING SERVICES | | \$150,000.00 | | \$150,000.00 | | \$150,000.00 | \$0.00 | 0.00% | | | \$150,000.00 |
| A 2110.4490-90-000 | DISTRICT WIDE STAFF DEVELOPMENT | | \$10,700.00 | | \$10,200.00 | | \$9,800.00 | (\$400.00) | -3.92% | | | \$9,800.00 |
| A 2110.4500-01-000 | BARTON SUPPLIES | | \$13,000.00 | | \$13,000.00 | | \$13,000.00 | \$0.00 | 0.00% | | | \$13,000.00 |
| A 2110.4500-02-000 | BAY SUPPLIES | | \$5,000.00 | | \$9,000.00 | | \$8,277.00 | (\$723.00) | -8.03% | | | \$8,277.00 |
| A 2110.4500-03-000 | CANAAN SUPPLIES | | \$15,000.00 | | \$16,926.00 | | \$18,087.00 | \$1,161.00 | 6.86% | | | \$18,087.00 |
| A 2110.4500-04-000 | EAGLE SUPPLIES | | \$16,464.00 | | \$16,923.00 | | \$16,892.00 | (\$31.00) | -0.18% | | | \$16,892.00 |
| A 2110.4500-05-000 | MEDFORD SUPPLIES | | \$10,925.00 | | \$7,925.00 | | \$8,482.00 | \$557.00 | 7.03% | | | \$8,482.00 |
| A 2110.4500-06-000 | RIVER SUPPLIES | | \$10,000.00 | | \$10,000.00 | | \$7,280.00 | (\$2,720.00) | -27.20% | | | \$7,280.00 |
| A 2110.4500-07-000 | TREMONT SUPPLIES | | \$10,000.00 | | \$10,500.00 | | \$10,294.00 | (\$206.00) | -1.96% | | | \$10,294.00 |
| A 2110.4500-26-000 | OREGON SUPPLIES | | \$7,124.00 | | \$6,763.00 | | \$8,841.00 | \$2,078.00 | 30.73% | | | \$8,841.00 |
| A 2110.4500-27-000 | SAXTON SUPPLIES | | \$3,981.00 | | \$3,660.00 | | \$3,394.00 | (\$266.00) | -7.27% | | | \$3,394.00 |
| A 2110.4500-28-000 | S OCEAN SUPPLIES | | \$2,500.00 | | \$6,888.00 | | \$7,000.00 | \$112.00 | 1.63% | | | \$7,000.00 |
| A 2110.4500-37-000 | HIGH SCHOOL SUPPLIES | | \$45,173.00 | | \$42,118.00 | | \$45,423.00 | \$3,305.00 | 7.85% | | | \$45,423.00 |
| A 2110.4500-90-000 | SUPPLIES | | \$60,250.00 | | \$53,250.00 | | \$53,000.00 | (\$250.00) | -0.47% | | | \$53,000.00 |
| A 2110.4501-90-000 | SUPERINTENDENT INITIATIVES - SUPPLIES | | \$0.00 | | \$10,000.00 | | \$5,000.00 | (\$5,000.00) | -50.00% | | | \$5,000.00 |
| A 2110.4690-90-000 | EQUIPMENT REPAIR | | \$3,000.00 | | \$1,000.00 | | \$1,000.00 | \$0.00 | 0.00% | | | \$1,000.00 |
| A 2110.4700-90-000 | FOSTER CHILD TUITION | | \$300,000.00 | | \$300,000.00 | | \$300,000.00 | \$0.00 | 0.00% | | | \$300,000.00 |
| A 2110.4701-90-000 | CHARTER SCHOOL | | \$84,542.00 | | \$79,200.00 | | \$72,860.00 | (\$6,340.00) | -8.01% | | | \$72,860.00 |
| A 2110.4710-90-000 | TUITION OTHER DISTRICTS | | \$22,281.00 | | \$22,300.00 | | \$10,000.00 | (\$12,300.00) | -55.16% | | | \$10,000.00 |
| A 2110.4750-01-000 | TRAVEL & CONFERENCE - BARTON | | \$1,008.00 | | \$1,500.00 | | \$1,500.00 | \$0.00 | 0.00% | | | \$1,500.00 |
| A 2110.4750-02-000 | TRAVEL & CONFERENCE - BAY | | \$1,000.00 | | \$750.00 | | \$750.00 | \$0.00 | 0.00% | | | \$750.00 |
| A 2110.4750-03-000 | TRAVEL & CONFERENCE - CANAAN | | \$0.00 | | \$0.00 | | \$0.00 | \$0.00 | 0.00% | | | \$0.00 |
| A 2110.4750-04-000 | TRAVEL & CONFERENCE - EAGLE | | \$1,000.00 | | \$1,000.00 | | \$1,000.00 | \$0.00 | 0.00% | | | \$1,000.00 |
| A 2110.4750-05-000 | TRAVEL & CONFERENCE - MEDFORD | | \$0.00 | | \$0.00 | | \$0.00 | \$0.00 | 0.00% | | | \$0.00 |
| A 2110.4750-06-000 | TRAVEL & CONFERENCE - RIVER | | \$700.00 | | \$800.00 | | \$500.00 | (\$300.00) | -37.50% | | | \$500.00 |
| A 2110.4750-07-000 | TRAVEL & CONFERENCE - TREMONT | | \$500.00 | | \$0.00 | | \$400.00 | \$400.00 | 100.00% | | | \$400.00 |
| A 2110.4750-26-000 | TRAVEL & CONFERENCE - OREGON | | \$805.00 | | \$805.00 | | \$805.00 | \$0.00 | 0.00% | | | \$805.00 |
| A 2110.4750-27-000 | TRAVEL & CONFERENCE - SAXTON | | \$1,000.00 | | \$1,500.00 | | \$1,500.00 | \$0.00 | 0.00% | | | \$1,500.00 |
| A 2110.4750-28-000 | TRAVEL & CONFERENCE - SOUTH OCEAN | | \$800.00 | | \$1,000.00 | | \$1,000.00 | \$0.00 | 0.00% | | | \$1,000.00 |
| A 2110.4750-37-000 | TRAVEL & CONFERENCE - HIGH SCHOOL | | \$0.00 | | \$0.00 | | \$0.00 | \$0.00 | 0.00% | | | \$0.00 |
| A 2110.4751-90-000 | SUPERINTENDENT INITIATVIES - TRAVEL & CONFERENCE | | \$0.00 | | \$0.00 | | \$0.00 | \$0.00 | 0.00% | | | \$0.00 |
| A 2110.4800-90-000 | INSTRUCTIONAL SVCS TEXTBOOKS | | \$0.00 | | \$20,000.00 | | \$271,670.00 | \$251,670.00 | 1258.35% | | | \$271,670.00 |
| A 2110.4850-90-000 | TEXTBOOKS, PRIV & PAROCHL | | \$0.00 | | \$0.00 | | \$0.00 | \$0.00 | 0.00% | | | \$0.00 |
| A 2110.4900-01-000 | BOCES - BARTON | | \$2,000.00 | | \$2,000.00 | | \$1,500.00 | (\$500.00) | -25.00% | | | \$1,500.00 |
| A 2110.4900-02-000 | BOCES - BAY | | \$1,000.00 | | \$750.00 | | \$750.00 | \$0.00 | 0.00% | | | \$750.00 |
| A 2110.4900-03-000 | BOCES - CANAAN | | \$5,000.00 | | \$2,500.00 | | \$1,000.00 | (\$1,500.00) | -60.00% | | | \$1,000.00 |
| A 2110.4900-04-000 | BOCES - EAGLE | | \$2,000.00 | | \$2,000.00 | | \$2,000.00 | \$0.00 | 0.00% | | | \$2,000.00 |
| A 2110.4900-05-000 | BOCES - MEDFORD | | \$2,000.00 | | \$1,000.00 | | \$1,000.00 | \$0.00 | 0.00% | | | \$1,000.00 |
| A 2110.4900-06-000 | BOCES - RIVER | | \$900.00 | | \$700.00 | | \$400.00 | (\$300.00) | -42.86% | | | \$400.00 |
| A 2110.4900-07-000 | BOCES - TREMONT | | \$0.00 | | \$949.00 | | \$949.00 | \$0.00 | 0.00% | | | \$949.00 |
| A 2110.4900-26-000 | BOCES - OREGON | | \$0.00 | | \$0.00 | | \$200.00 | \$200.00 | 100.00% | | | \$200.00 |
| A 2110.4900-27-000 | BOCES - SAXTON | | \$820.00 | | \$1,050.00 | | \$1,000.00 | (\$50.00) | -4.76% | | | \$1,000.00 |
| A 2110.4900-28-000 | BOCES - SOUTH OCEAN | | \$0.00 | | \$0.00 | | \$0.00 | \$0.00 | 0.00% | | | \$0.00 |

| PATCHOGUE-MEDFORD UFSD | | | | | | | | | | | | 2020-21 | |
|---|---|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|---------------------------------|--|----------|--------------------------------|--|-----------------------------------|--|
| PROPOSED BUDGET INFORMATION - 2020-2021 | | | | | | | | | | | | | |
| ACCOUNT | DESCRIPTION | Budgeted FTE's 2018-2019 | 2018-2019 ADOPTED BUDGET | Budgeted FTE's 2019-2020 | 2019-2020 ADOPTED BUDGET | Proposed FTE's 2020-2021 | 2020-2021 PROPOSED BUDGET | INCREASE (DECREASE) BETWEEN 2019- 2020 ADOPTED BUDGET AND 2020- 2021 PROPOSED BUDGET | % Change | Proposed Change in FTE's | Changes to Arrive at 2020- 2021 Contingent Budget | 2020-2021 CONTINGENT BUDGET | |
| A 2110.4900-37-000 | BOCES - HIGH SCHOOL | | \$0.00 | | \$0.00 | | \$0.00 | \$0.00 | 0.00% | | | \$0.00 | |
| A 2110.4900-90-000 | BOCES PAROCHIAL TEXTS | | \$76,176.00 | | \$79,094.00 | | \$67,448.00 | (\$11,646.00) | -14.72% | | | \$67,448.00 | |
| A 2110.4901-90-000 | BOCES TUTORING SERVICES | | \$5,500.00 | | \$10,000.00 | | \$10,577.00 | \$577.00 | 5.77% | | | \$10,577.00 | |
| A 2110.4913-90-000 | BOCES CULTURAL ARTS | | \$222,840.00 | | \$296,014.00 | | \$320,373.00 | \$24,359.00 | 8.23% | | | \$320,373.00 | |
| A 2110.4915-90-000 | BOCES - STAFF DEVELOPMENT | | \$25,290.00 | | \$20,700.00 | | \$22,100.00 | \$1,400.00 | 6.76% | | | \$22,100.00 | |
| A 2110.5010-37-000 | HIGH SCHOOL - GRADUATION | | \$12,202.00 | | \$12,651.00 | | \$12,614.00 | (\$37.00) | -0.29% | | | \$12,614.00 | |
| | Sub-Total | | \$50,763,744.00 | | \$52,580,522.00 | | \$53,097,677.00 | \$517,155.00 | 0.98% | | (\$13,000.00) | \$53,084,677.00 | |
| | | | | | | | | | | | | | |
| A 2111.2000-01-000 | ART EQUIPMENT-BARTON | | \$0.00 | | \$0.00 | | \$0.00 | \$0.00 | 0.00% | | \$0.00 | \$0.00 | |
| A 2111.2000-02-000 | ART EQUIPMENT-BAY | | \$0.00 | | \$0.00 | | \$0.00 | \$0.00 | 0.00% | | \$0.00 | \$0.00 | |
| A 2111.2000-03-000 | ART EQUIPMENT-CANAAN | | \$0.00 | | \$0.00 | | \$0.00 | \$0.00 | 0.00% | | \$0.00 | \$0.00 | |
| A 2111.2000-04-000 | ART EQUIPMENT-EAGLE | | \$0.00 | | \$0.00 | | \$0.00 | \$0.00 | 0.00% | | \$0.00 | \$0.00 | |
| A 2111.2000-05-000 | ART EQUIPMENT-MEDFORD | | \$0.00 | | \$0.00 | | \$0.00 | \$0.00 | 0.00% | | \$0.00 | \$0.00 | |
| A 2111.2000-06-000 | ART EQUIPMENT-RIVER | | \$0.00 | | \$0.00 | | \$0.00 | \$0.00 | 0.00% | | \$0.00 | \$0.00 | |
| A 2111.2000-07-000 | ART EQUIPMENT-TREMONT | | \$0.00 | | \$0.00 | | \$0.00 | \$0.00 | 0.00% | | \$0.00 | \$0.00 | |
| A 2111.2000-26-000 | ART EQUIPMENT-OREGON | | \$2,500.00 | | \$0.00 | | \$0.00 | \$0.00 | 0.00% | | \$0.00 | \$0.00 | |
| A 2111.2000-27-000 | ART EQUIPMENT-SAXTON | | \$0.00 | | \$0.00 | | \$0.00 | \$0.00 | 0.00% | | \$0.00 | \$0.00 | |
| A 2111.2000-28-000 | ART EQUIPMENT-SOUTH OCEAN | | \$2,500.00 | | \$0.00 | | \$0.00 | \$0.00 | 0.00% | | \$0.00 | \$0.00 | |
| A 2111.2000-37-000 | ART EQUIPMENT-HS | | \$1,800.00 | | \$3,900.00 | | \$0.00 | (\$3,900.00) | -100.00% | | \$0.00 | \$0.00 | |
| A 2111.2000-90-000 | EQUIPMENT | | \$0.00 | | \$0.00 | | \$0.00 | \$0.00 | 0.00% | | \$0.00 | \$0.00 | |
| A 2111.4140-90-000 | TRAVEL IN DISTRICT | | \$1,000.00 | | \$1,000.00 | | \$1,000.00 | \$0.00 | 0.00% | | | \$1,000.00 | |
| A 2111.4500-01-000 | ART SUPPLIES-BARTON | | \$1,822.00 | | \$3,170.00 | | \$2,376.00 | (\$794.00) | -25.05% | | | \$2,376.00 | |
| A 2111.4500-02-000 | ART SUPPLIES-BAY | | \$1,183.00 | | \$2,828.00 | | \$1,944.00 | (\$884.00) | -31.26% | | | \$1,944.00 | |
| A 2111.4500-03-000 | ART SUPPLIES-CANAAN | | \$1,836.00 | | \$3,221.00 | | \$2,903.00 | (\$318.00) | -9.87% | | | \$2,903.00 | |
| A 2111.4500-04-000 | ART SUPPLIES-EAGLE | | \$2,080.00 | | \$3,221.00 | | \$2,867.00 | (\$354.00) | -10.99% | | | \$2,867.00 | |
| A 2111.4500-05-000 | ART SUPPLIES-MEDFORD | | \$1,880.00 | | \$2,922.00 | | \$2,771.00 | (\$151.00) | -5.17% | | | \$2,771.00 | |
| A 2111.4500-06-000 | ART SUPPLIES-RIVER | | \$1,349.00 | | \$2,810.00 | | \$1,688.00 | (\$1,122.00) | -39.93% | | | \$1,688.00 | |
| A 2111.4500-07-000 | ART SUPPLIES-TREMONT | | \$1,635.00 | | \$2,059.00 | | \$2,507.00 | \$448.00 | 21.76% | | | \$2,507.00 | |
| A 2111.4500-26-000 | ART SUPPLIES-OREGON | | \$4,063.00 | | \$2,630.00 | | \$4,400.00 | \$1,770.00 | 67.30% | | | \$4,400.00 | |
| A 2111.4500-27-000 | ART SUPPLIES-SAXTON | | \$9,448.00 | | \$4,525.00 | | \$4,180.00 | (\$345.00) | -7.62% | | | \$4,180.00 | |
| A 2111.4500-28-000 | ART SUPPLIES-S.OCEAN | | \$5,853.00 | | \$5,149.00 | | \$4,095.00 | (\$1,054.00) | -20.47% | | | \$4,095.00 | |
| A 2111.4500-37-000 | ART SUPPLIES-HS | | \$30,593.00 | | \$33,750.00 | | \$32,880.00 | (\$870.00) | -2.58% | | | \$32,880.00 | |
| A 2111.4500-90-000 | SUPPLIES | | \$3,500.00 | | \$0.00 | | \$0.00 | \$0.00 | 0.00% | | | \$0.00 | |
| A 2111.4690-90-000 | EQUIPMENT REPAIR | | \$1,000.00 | | \$1,000.00 | | \$1,000.00 | \$0.00 | 0.00% | | | \$1,000.00 | |
| A 2111.4820-90-000 | ART TEXTBOOKS | | \$0.00 | | \$0.00 | | \$0.00 | \$0.00 | 0.00% | | | \$0.00 | |
| A 2111.4900-90-000 | BOCES - ART DEPARTMENT | | \$2,375.00 | | \$1,662.00 | | \$1,600.00 | (\$62.00) | -3.73% | | | \$1,600.00 | |
| | Sub-Total | | \$76,417.00 | | \$73,847.00 | | \$66,211.00 | (\$7,636.00) | -10.34% | | \$0.00 | \$66,211.00 | |
| | | | | | | | | | | | | | |
| A 2112.4000-90-000 | ENGLISH - CONTRACTUAL - SECONDARY | | \$12,300.00 | | \$12,000.00 | | \$19,000.00 | \$7,000.00 | 58.33% | | | \$19,000.00 | |
| A 2112.4010-90-000 | ENGLISH - CONTRACTUAL - ELEMENTARY | | \$0.00 | | \$27,300.00 | | \$15,600.00 | (\$11,700.00) | -42.86% | | | \$15,600.00 | |
| A 2112.4150-90-000 | ENGLISH DEPT - TRAVEL & CONFERENCE - SECONDARY | | \$2,000.00 | | \$6,388.00 | | \$7,312.00 | \$924.00 | 14.46% | | | \$7,312.00 | |
| A 2112.4160-90-000 | ENGLISH DEPT - TRAVEL & CONFERENCE - ELEMENTARY | | \$3,400.00 | | \$2,500.00 | | \$2,500.00 | \$0.00 | 0.00% | | | \$2,500.00 | |
| A 2112.4500-26-000 | ENGLISH SUPPLIES-OREGON | | \$1,530.00 | | \$2,074.00 | | \$1,368.00 | (\$706.00) | -34.04% | | | \$1,368.00 | |
| A 2112.4500-27-000 | ENGLISH SUPPLIES-SAXTON | | \$1,620.00 | | \$1,740.00 | | \$2,640.00 | \$900.00 | 51.72% | | | \$2,640.00 | |
| A 2112.4500-28-000 | ENGLISH SUPPLIES-S.OCEAN | | \$1,950.00 | | \$2,374.00 | | \$1,276.00 | (\$1,098.00) | -46.25% | | | \$1,276.00 | |
| A 2112.4500-37-000 | ENGLISH SUPPLIES-HS | | \$3,420.00 | | \$4,720.00 | | \$8,324.00 | \$3,604.00 | 76.36% | | | \$8,324.00 | |

| PATCHOGUE-MEDFORD UFSD | | | | | | | | | | | | 2020-21 | |
|---|---|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|---------------------------|--|----------|--------------------------|--|-----------------------------|--|
| PROPOSED BUDGET INFORMATION - 2020-2021 | | | | | | | | | | | | | |
| ACCOUNT | DESCRIPTION | Budgeted FTE's 2018-2019 | 2018-2019 ADOPTED BUDGET | Budgeted FTE's 2019-2020 | 2019-2020 ADOPTED BUDGET | Proposed FTE's 2020-2021 | 2020-2021 PROPOSED BUDGET | INCREASE (DECREASE) BETWEEN 2019-2020 ADOPTED BUDGET AND 2020-2021 PROPOSED BUDGET | % Change | Proposed Change in FTE's | Changes to Arrive at 2020-2021 Contingent Budget | 2020-2021 CONTINGENT BUDGET | |
| A 2112.4500-90-000 | SUPPLIES - SECONDARY | | \$1,500.00 | | \$0.00 | | \$0.00 | \$0.00 | 0.00% | | | \$0.00 | |
| A 2112.4510-26-000 | ENGLISH SUPPLIES - OREGON - 6TH GRADE | | \$0.00 | | \$0.00 | | \$2,720.00 | \$2,720.00 | 100.00% | | | \$2,720.00 | |
| A 2112.4510-27-000 | ENGLISH SUPPLIES - SAXTON - 6TH GRADE | | \$0.00 | | \$0.00 | | \$2,380.00 | \$2,380.00 | 100.00% | | | \$2,380.00 | |
| A 2112.4510-28-000 | ENGLISH SUPPLIES - SOUTH OCEAN - 6TH GRADE | | \$0.00 | | \$0.00 | | \$3,060.00 | \$3,060.00 | 100.00% | | | \$3,060.00 | |
| A 2112.4510-90-000 | SUPPLIES - ELEMENTARY | | \$0.00 | | \$0.00 | | \$0.00 | \$0.00 | 0.00% | | | \$0.00 | |
| A 2112.4810-26-000 | ENGLISH TEXTBOOKS - OREGON - 6TH GRADE | | \$0.00 | | \$0.00 | | \$2,550.00 | \$2,550.00 | 100.00% | | | \$2,550.00 | |
| A 2112.4810-27-000 | ENGLISH TEXTBOOKS - SAXTON - 6TH GRADE | | \$0.00 | | \$0.00 | | \$1,500.00 | \$1,500.00 | 100.00% | | | \$1,500.00 | |
| A 2112.4810-28-000 | ENGLISH TEXTBOOKS - SOUTH OCEAN - 6TH GRADE | | \$0.00 | | \$0.00 | | \$2,000.00 | \$2,000.00 | 100.00% | | | \$2,000.00 | |
| A 2112.4810-90-000 | ENGLISH ELEMENTARY TEXT | | \$22,578.00 | | \$0.00 | | \$0.00 | \$0.00 | 0.00% | | | \$0.00 | |
| A 2112.4820-26-000 | ENGLISH TEXTBOOKS-OREGON | | \$5,400.00 | | \$5,040.00 | | \$2,500.00 | (\$2,540.00) | -50.40% | | | \$2,500.00 | |
| A 2112.4820-27-000 | ENGLISH TEXTBOOKS-SAXTON | | \$8,560.00 | | \$4,565.00 | | \$2,500.00 | (\$2,065.00) | -45.24% | | | \$2,500.00 | |
| A 2112.4820-28-000 | ENGLISH TEXTBOOKS-S.OCEAN | | \$5,240.00 | | \$8,874.00 | | \$2,500.00 | (\$6,374.00) | -71.83% | | | \$2,500.00 | |
| A 2112.4820-37-000 | ENGLISH TEXTBOOKS-HS | | \$5,285.00 | | \$3,940.00 | | \$4,367.00 | \$427.00 | 10.84% | | | \$4,367.00 | |
| A 2112.4820-90-000 | TEXTBOOKS - SECONDARY | | \$3,191.00 | | \$0.00 | | \$0.00 | \$0.00 | 0.00% | | | \$0.00 | |
| A 2112.4900-90-000 | BOCES - ENGLISH SECONDARY | | \$3,000.00 | | \$3,000.00 | | \$2,000.00 | (\$1,000.00) | -33.33% | | | \$2,000.00 | |
| A 2112.4910-90-000 | BOCES - ENGLISH ELEMENTARY | | \$3,125.00 | | \$9,600.00 | | \$6,900.00 | (\$2,700.00) | -28.13% | | | \$6,900.00 | |
| | Sub-Total | | \$84,099.00 | | \$94,115.00 | | \$92,997.00 | (\$1,118.00) | -1.19% | | \$0.00 | \$92,997.00 | |
| | | | | | | | | | | | | | |
| A 2113.2000-90-000 | HEALTH-EQUIPMENT | | \$0.00 | | \$0.00 | | \$0.00 | \$0.00 | 0.00% | | \$0.00 | \$0.00 | |
| A 2113.4150-90-000 | HEALTH DEPARTMENT - TRAVEL & CONFERENCE | | \$400.00 | | \$400.00 | | \$400.00 | \$0.00 | 0.00% | | | \$400.00 | |
| A 2113.4500-26-000 | HEALTH SUPPLIES-OREGON | | \$241.00 | | \$660.00 | | \$679.00 | \$19.00 | 2.88% | | | \$679.00 | |
| A 2113.4500-27-000 | HEALTH SUPPLIES-SAXTON | | \$241.00 | | \$723.00 | | \$743.00 | \$20.00 | 2.77% | | | \$743.00 | |
| A 2113.4500-28-000 | HEALTH SUPPLIES-S.OCEAN | | \$241.00 | | \$755.00 | | \$775.00 | \$20.00 | 2.65% | | | \$775.00 | |
| A 2113.4500-37-000 | HEALTH SUPPLIES | | \$879.00 | | \$2,828.00 | | \$2,900.00 | \$72.00 | 2.55% | | | \$2,900.00 | |
| A 2113.4500-90-000 | SUPPLIES | | \$3,275.00 | | \$0.00 | | \$0.00 | \$0.00 | 0.00% | | | \$0.00 | |
| A 2113.4820-26-000 | HEALTH TEXTBOOKS - OREGON | | \$0.00 | | \$500.00 | | \$500.00 | \$0.00 | 0.00% | | | \$500.00 | |
| A 2113.4820-27-000 | HEALTH TEXTBOOKS - SAXTON | | \$0.00 | | \$500.00 | | \$500.00 | \$0.00 | 0.00% | | | \$500.00 | |
| A 2113.4820-28-000 | HEALTH TEXTBOOKS - SOUTH OCEAN | | \$0.00 | | \$500.00 | | \$500.00 | \$0.00 | 0.00% | | | \$500.00 | |
| A 2113.4820-37-000 | HEALTH TEXTBOOKS - HIGH SCHOOL | | \$0.00 | | \$700.00 | | \$700.00 | \$0.00 | 0.00% | | | \$700.00 | |
| A 2113.4820-90-000 | HEALTH TEXTBOOKS - DISTRICT WIDE | | \$2,200.00 | | \$0.00 | | \$0.00 | \$0.00 | 0.00% | | | \$0.00 | |
| A 2113.4900-90-000 | BOCES - HEALTH DEPARTMENT | | \$0.00 | | \$800.00 | | \$400.00 | (\$400.00) | -50.00% | | | \$400.00 | |
| | Sub-Total | | \$7,477.00 | | \$8,366.00 | | \$8,097.00 | (\$269.00) | -3.22% | | \$0.00 | \$8,097.00 | |
| | | | | | | | | | | | | | |
| A 2114.4500-26-000 | SUPPLIES | | \$1,389.00 | | \$3,472.00 | | \$3,750.00 | \$278.00 | 8.01% | | | \$3,750.00 | |
| A 2114.4500-27-000 | SUPPLIES | | \$1,751.00 | | \$3,403.00 | | \$2,950.00 | (\$453.00) | -13.31% | | | \$2,950.00 | |
| A 2114.4500-28-000 | SUPPLIES | | \$1,533.00 | | \$3,345.00 | | \$2,850.00 | (\$495.00) | -14.80% | | | \$2,850.00 | |
| A 2114.4500-90-000 | SUPPLIES | | \$900.00 | | \$0.00 | | \$0.00 | \$0.00 | 0.00% | | | \$0.00 | |
| A 2114.4900-90-000 | BOCES - HOME & CAREERS DEPARTMENT | | \$0.00 | | \$0.00 | | \$200.00 | \$200.00 | 100.00% | | | \$200.00 | |
| | Sub-Total | | \$5,573.00 | | \$10,220.00 | | \$9,750.00 | (\$470.00) | -4.60% | | \$0.00 | \$9,750.00 | |
| | | | | | | | | | | | | | |
| A 2115.2000-26-000 | TECHNOLOGY ED. EQUIPMENT-OREGON | | \$0.00 | | \$0.00 | | \$0.00 | \$0.00 | 0.00% | | \$0.00 | \$0.00 | |
| A 2115.2000-27-000 | TECHNOLOGY ED. EQUIPMENT-SAXTON | | \$0.00 | | \$0.00 | | \$0.00 | \$0.00 | 0.00% | | \$0.00 | \$0.00 | |
| A 2115.2000-28-000 | TECHNOLOGY ED. EQUIPMENT-S.OCEAN | | \$0.00 | | \$0.00 | | \$0.00 | \$0.00 | 0.00% | | \$0.00 | \$0.00 | |
| A 2115.2000-37-000 | TECHNOLOGY ED. EQUIPMENT-HS | | \$0.00 | | \$0.00 | | \$0.00 | \$0.00 | 0.00% | | \$0.00 | \$0.00 | |
| A 2115.2000-90-000 | EQUIPMENT | | \$0.00 | | \$0.00 | | \$0.00 | \$0.00 | 0.00% | | \$0.00 | \$0.00 | |
| A 2115.4150-90-000 | TECHNOLOGY ED - TRAVEL & CONFERENCE | | \$150.00 | | \$0.00 | | \$0.00 | \$0.00 | 0.00% | | | \$0.00 | |

| PATCHOGUE-MEDFORD UFSD | | | | | | | | | | | 2020-21 | |
|---|---|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|---------------------------------|--|----------|--------------------------------|--|-----------------------------------|
| PROPOSED BUDGET INFORMATION - 2020-2021 | | | | | | | | | | | | |
| ACCOUNT | DESCRIPTION | Budgeted FTE's 2018-2019 | 2018-2019 ADOPTED BUDGET | Budgeted FTE's 2019-2020 | 2019-2020 ADOPTED BUDGET | Proposed FTE's 2020-2021 | 2020-2021 PROPOSED BUDGET | INCREASE (DECREASE) BETWEEN 2019- 2020 ADOPTED BUDGET AND 2020- 2021 PROPOSED BUDGET | % Change | Proposed Change in FTE's | Changes to Arrive at 2020- 2021 Contingent Budget | 2020-2021 CONTINGENT BUDGET |
| A 2115.4500-26-000 | SUPPLIES | | \$4,880.00 | | \$5,125.00 | | \$5,780.00 | \$655.00 | 12.78% | | | \$5,780.00 |
| A 2115.4500-27-000 | SUPPLIES | | \$5,330.00 | | \$8,525.00 | | \$7,050.00 | (\$1,475.00) | -17.30% | | | \$7,050.00 |
| A 2115.4500-28-000 | SUPPLIES | | \$5,100.00 | | \$5,225.00 | | \$5,800.00 | \$575.00 | 11.00% | | | \$5,800.00 |
| A 2115.4500-37-000 | SUPPLIES | | \$17,050.00 | | \$11,550.00 | | \$12,000.00 | \$450.00 | 3.90% | | | \$12,000.00 |
| A 2115.4500-90-000 | SUPPLIES | | \$10,295.00 | | \$0.00 | | \$0.00 | \$0.00 | 0.00% | | | \$0.00 |
| A 2115.4690-90-000 | EQUIPMENT REPAIR | | \$1,800.00 | | \$2,000.00 | | \$4,000.00 | \$2,000.00 | 100.00% | | | \$4,000.00 |
| A 2115.4820-90-000 | TEXTBOOKS | | \$0.00 | | \$0.00 | | \$0.00 | \$0.00 | 0.00% | | | \$0.00 |
| A 2115.4900-90-000 | BOCES - TECHNOLOGY ED DEPARTMENT | | \$600.00 | | \$600.00 | | \$500.00 | (\$100.00) | -16.67% | | | \$500.00 |
| | Sub-Total | | \$45,205.00 | | \$33,025.00 | | \$35,130.00 | \$2,105.00 | 6.37% | | \$0.00 | \$35,130.00 |
| | | | | | | | | | | | | |
| A 2116.4150-90-000 | FOR LANGUAGE TRAVEL & CONFERENCE | | \$200.00 | | \$1,960.00 | | \$3,059.00 | \$1,099.00 | 56.07% | | | \$3,059.00 |
| A 2116.4500-26-000 | FOR LANGUAGE SUPPLIES-OREGON | | \$963.00 | | \$1,020.00 | | \$425.00 | (\$595.00) | -58.33% | | | \$425.00 |
| A 2116.4500-27-000 | FOR LANGUAGE SUPPLIES-SAXTON | | \$862.00 | | \$1,668.00 | | \$525.00 | (\$1,143.00) | -68.53% | | | \$525.00 |
| A 2116.4500-28-000 | FOR LANGUAGE SUPPLIES-S.OCEAN | | \$740.00 | | \$1,670.00 | | \$775.00 | (\$895.00) | -53.59% | | | \$775.00 |
| A 2116.4500-37-000 | FOR LANGUAGE SUPPLIES-HS | | \$2,075.00 | | \$3,235.00 | | \$2,425.00 | (\$810.00) | -25.04% | | | \$2,425.00 |
| A 2116.4500-90-000 | SUPPLIES | | \$1,060.00 | | \$0.00 | | \$0.00 | \$0.00 | 0.00% | | | \$0.00 |
| A 2116.4820-26-000 | FOR LANGUAGE TEXTBOOKS-OREGON | | \$650.00 | | \$3,600.00 | | \$1,800.00 | (\$1,800.00) | -50.00% | | | \$1,800.00 |
| A 2116.4820-27-000 | FOR LANGUAGE TEXTBOOKS-SAXTON | | \$650.00 | | \$1,200.00 | | \$1,800.00 | \$600.00 | 50.00% | | | \$1,800.00 |
| A 2116.4820-28-000 | FOR LANGUAGE TEXTBOOKS-S.OCEAN | | \$650.00 | | \$1,200.00 | | \$1,800.00 | \$600.00 | 50.00% | | | \$1,800.00 |
| A 2116.4820-37-000 | FOR LANGUAGE TEXTBOOKS-HS | | \$16,270.00 | | \$15,800.00 | | \$13,059.00 | (\$2,741.00) | -17.35% | | | \$13,059.00 |
| A 2116.4820-90-000 | TEXTBOOKS | | \$7,860.00 | | \$0.00 | | \$0.00 | \$0.00 | 0.00% | | | \$0.00 |
| A 2116.4900-90-000 | BOCES - LOTE DEPARTMENT | | \$3,510.00 | | \$3,750.00 | | \$3,375.00 | (\$375.00) | -10.00% | | | \$3,375.00 |
| | Sub-Total | | \$35,490.00 | | \$35,103.00 | | \$29,043.00 | (\$6,060.00) | -17.26% | | \$0.00 | \$29,043.00 |
| | | | | | | | | | | | | |
| A 2117.2000-90-000 | MATH-EQUIPMENT | | \$0.00 | | \$0.00 | | \$0.00 | \$0.00 | 0.00% | | \$0.00 | \$0.00 |
| A 2117.4000-90-000 | MATH CONTRACTUAL EXP - SECONDARY | | \$2,800.00 | | \$0.00 | | \$100.00 | \$100.00 | 100.00% | | | \$100.00 |
| A 2117.4010-90-000 | MATH CONTRACTUAL EXP - ELEMENTARY | | \$2,163.00 | | \$0.00 | | \$2,500.00 | \$2,500.00 | 100.00% | | | \$2,500.00 |
| A 2117.4150-90-000 | MATH TRAVEL AND CONFERENCE - SECONDARY | | \$400.00 | | \$825.00 | | \$1,000.00 | \$175.00 | 21.21% | | | \$1,000.00 |
| A 2117.4160-90-000 | MATH TRAVEL AND CONFERENCE - ELEMENTARY | | \$2,500.00 | | \$2,500.00 | | \$2,500.00 | \$0.00 | 0.00% | | | \$2,500.00 |
| A 2117.4500-01-000 | MATH SUPPLIES-BARTON | | \$1,093.00 | | \$1,463.00 | | \$1,507.00 | \$44.00 | 3.01% | | | \$1,507.00 |
| A 2117.4500-02-000 | MATH SUPPLIES-BAY | | \$822.00 | | \$1,170.00 | | \$1,205.00 | \$35.00 | 2.99% | | | \$1,205.00 |
| A 2117.4500-03-000 | MATH SUPPLIES-CANAAN | | \$1,093.00 | | \$1,560.00 | | \$1,607.00 | \$47.00 | 3.01% | | | \$1,607.00 |
| A 2117.4500-04-000 | MATH SUPPLIES-EAGLE | | \$1,093.00 | | \$1,560.00 | | \$1,607.00 | \$47.00 | 3.01% | | | \$1,607.00 |
| A 2117.4500-05-000 | MATH SUPPLIES-MEDFORD | | \$1,093.00 | | \$1,267.00 | | \$1,305.00 | \$38.00 | 3.00% | | | \$1,305.00 |
| A 2117.4500-06-000 | MATH SUPPLIES-RIVER | | \$822.00 | | \$1,170.00 | | \$1,205.00 | \$35.00 | 2.99% | | | \$1,205.00 |
| A 2117.4500-07-000 | MATH SUPPLIES-TREMONT | | \$1,093.00 | | \$1,560.00 | | \$1,607.00 | \$47.00 | 3.01% | | | \$1,607.00 |
| A 2117.4500-26-000 | MATH SUPPLIES-OREGON | | \$1,650.00 | | \$9,045.00 | | \$11,108.00 | \$2,063.00 | 22.81% | | | \$11,108.00 |
| A 2117.4500-27-000 | MATH SUPPLIES-SAXTON | | \$2,000.00 | | \$14,645.00 | | \$9,380.00 | (\$5,265.00) | -35.95% | | | \$9,380.00 |
| A 2117.4500-28-000 | MATH SUPPLIES-S.OCEAN | | \$1,580.00 | | \$11,002.00 | | \$11,563.00 | \$561.00 | 5.10% | | | \$11,563.00 |
| A 2117.4500-37-000 | MATH SUPPLIES-HS | | \$7,700.00 | | \$8,890.00 | | \$10,733.00 | \$1,843.00 | 20.73% | | | \$10,733.00 |
| A 2117.4500-90-000 | SUPPLIES | | \$7,854.00 | | \$0.00 | | \$0.00 | \$0.00 | 0.00% | | | \$0.00 |
| A 2117.4510-26-000 | MATH SUPPLIES - OREGON - 6TH GRADE | | \$0.00 | | \$0.00 | | \$1,428.00 | \$1,428.00 | 100.00% | | | \$1,428.00 |
| A 2117.4510-27-000 | MATH SUPPLIES - SAXTON - 6TH GRADE | | \$0.00 | | \$0.00 | | \$1,428.00 | \$1,428.00 | 100.00% | | | \$1,428.00 |
| A 2117.4510-28-000 | MATH SUPPLIES - SOUTH OCEAN - 6TH GRADE | | \$0.00 | | \$0.00 | | \$1,903.00 | \$1,903.00 | 100.00% | | | \$1,903.00 |
| A 2117.4510-90-000 | MATH SUPPLIES - ELEMENTARY | | \$2,642.00 | | \$0.00 | | \$0.00 | \$0.00 | 0.00% | | | \$0.00 |
| A 2117.4800-01-000 | MATH CONSUM-BARTON | | \$28,135.00 | | \$29,771.00 | | \$0.00 | (\$29,771.00) | -100.00% | | | \$0.00 |

| PATCHOGUE-MEDFORD UFSD | | | | | | | | | | | 2020-21 | |
|---|--------------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|---------------------------------|--|----------|--------------------------------|--|-----------------------------------|
| PROPOSED BUDGET INFORMATION - 2020-2021 | | | | | | | | | | | | |
| ACCOUNT | DESCRIPTION | Budgeted FTE's 2018-2019 | 2018-2019 ADOPTED BUDGET | Budgeted FTE's 2019-2020 | 2019-2020 ADOPTED BUDGET | Proposed FTE's 2020-2021 | 2020-2021 PROPOSED BUDGET | INCREASE (DECREASE) BETWEEN 2019- 2020 ADOPTED BUDGET AND 2020- 2021 PROPOSED BUDGET | % Change | Proposed Change in FTE's | Changes to Arrive at 2020- 2021 Contingent Budget | 2020-2021 CONTINGENT BUDGET |
| A 2117.4800-02-000 | MATH CONSUM-BAY | | \$28,150.00 | | \$23,816.00 | | \$0.00 | (\$23,816.00) | -100.00% | | | \$0.00 |
| A 2117.4800-03-000 | MATH CONSUM-CANAAN | | \$27,875.00 | | \$31,756.00 | | \$0.00 | (\$31,756.00) | -100.00% | | | \$0.00 |
| A 2117.4800-04-000 | MATH CONSUM-EAGLE | | \$28,767.00 | | \$31,756.00 | | \$0.00 | (\$31,756.00) | -100.00% | | | \$0.00 |
| A 2117.4800-05-000 | MATH CONSUM-MEDFORD | | \$31,120.00 | | \$25,801.00 | | \$0.00 | (\$25,801.00) | -100.00% | | | \$0.00 |
| A 2117.4800-06-000 | MATH CONSUM-RIVER | | \$26,265.00 | | \$23,816.00 | | \$0.00 | (\$23,816.00) | -100.00% | | | \$0.00 |
| A 2117.4800-07-000 | MATH CONSUM-TREMONT | | \$28,160.00 | | \$31,756.00 | | \$0.00 | (\$31,756.00) | -100.00% | | | \$0.00 |
| A 2117.4800-90-000 | MATH CONSUM | | \$0.00 | | \$0.00 | | \$0.00 | \$0.00 | 0.00% | | | \$0.00 |
| A 2117.4810-01-000 | MATH TEXTBOOKS-BARTON | | \$4,292.00 | | \$0.00 | | \$0.00 | \$0.00 | 0.00% | | | \$0.00 |
| A 2117.4810-02-000 | MATH TEXTBOOKS-BAY | | \$5,151.00 | | \$0.00 | | \$0.00 | \$0.00 | 0.00% | | | \$0.00 |
| A 2117.4810-03-000 | MATH TEXTBOOKS-CANAAN | | \$4,188.00 | | \$0.00 | | \$0.00 | \$0.00 | 0.00% | | | \$0.00 |
| A 2117.4810-04-000 | MATH TEXTBOOKS-EAGLE | | \$3,983.00 | | \$0.00 | | \$0.00 | \$0.00 | 0.00% | | | \$0.00 |
| A 2117.4810-05-000 | MATH TEXTBOOKS-MEDFORD | | \$4,216.00 | | \$0.00 | | \$0.00 | \$0.00 | 0.00% | | | \$0.00 |
| A 2117.4810-06-000 | MATH TEXTBOOKS-RIVER | | \$4,319.00 | | \$0.00 | | \$0.00 | \$0.00 | 0.00% | | | \$0.00 |
| A 2117.4810-07-000 | MATH TEXTBOOKS-TREMONT | | \$6,059.00 | | \$0.00 | | \$0.00 | \$0.00 | 0.00% | | | \$0.00 |
| A 2117.4810-90-000 | ELEMENTARY TEXTBOOKS | | \$0.00 | | \$0.00 | | \$0.00 | \$0.00 | 0.00% | | | \$0.00 |
| A 2117.4820-26-000 | MATH TEXTBOOKS-OREGON | | \$4,240.00 | | \$0.00 | | \$2,000.00 | \$2,000.00 | 100.00% | | | \$2,000.00 |
| A 2117.4820-27-000 | MATH TEXTBOOKS-SAXTON | | \$5,020.00 | | \$0.00 | | \$2,000.00 | \$2,000.00 | 100.00% | | | \$2,000.00 |
| A 2117.4820-28-000 | MATH TEXTBOOKS-SOUTH OCEAN | | \$4,400.00 | | \$0.00 | | \$2,000.00 | \$2,000.00 | 100.00% | | | \$2,000.00 |
| A 2117.4820-37-000 | MATH TEXTBOOKS-HS | | \$24,940.00 | | \$3,250.00 | | \$3,250.00 | \$0.00 | 0.00% | | | \$3,250.00 |
| A 2117.4820-90-000 | SEC TEXTBOOKS | | \$0.00 | | \$0.00 | | \$0.00 | \$0.00 | 0.00% | | | \$0.00 |
| A 2117.4900-90-000 | BOCES - MATH DEPARTMENT - SECONDARY | | \$3,000.00 | | \$3,000.00 | | \$2,250.00 | (\$750.00) | -25.00% | | | \$2,250.00 |
| A 2117.4910-90-000 | BOCES - MATH DEPARTMENT - ELEMENTARY | | \$2,375.00 | | \$2,375.00 | | \$2,375.00 | \$0.00 | 0.00% | | | \$2,375.00 |
| | Sub-Total | | \$313,053.00 | | \$263,754.00 | | \$77,561.00 | (\$186,193.00) | -70.59% | | \$0.00 | \$77,561.00 |
| | | | | | | | | | | | | |
| A 2118.2000-01-000 | MUSIC EQUIPMENT-BARTON | | \$0.00 | | \$0.00 | | \$0.00 | \$0.00 | 0.00% | | \$0.00 | \$0.00 |
| A 2118.2000-02-000 | MUSIC EQUIPMENT-BAY | | \$0.00 | | \$1,990.00 | | \$0.00 | (\$1,990.00) | -100.00% | | \$0.00 | \$0.00 |
| A 2118.2000-03-000 | MUSIC EQUIPMENT-CANAAN | | \$0.00 | | \$0.00 | | \$3,600.00 | \$3,600.00 | 100.00% | | (\$3,600.00) | \$0.00 |
| A 2118.2000-04-000 | MUSIC EQUIPMENT-EAGLE | | \$0.00 | | \$0.00 | | \$0.00 | \$0.00 | 0.00% | | \$0.00 | \$0.00 |
| A 2118.2000-05-000 | MUSIC EQUIPMENT-MEDFORD | | \$0.00 | | \$0.00 | | \$0.00 | \$0.00 | 0.00% | | \$0.00 | \$0.00 |
| A 2118.2000-06-000 | MUSIC EQUIPMENT-RIVER | | \$0.00 | | \$0.00 | | \$2,200.00 | \$2,200.00 | 100.00% | | (\$2,200.00) | \$0.00 |
| A 2118.2000-07-000 | MUSIC EQUIPMENT-TREMONT | | \$0.00 | | \$0.00 | | \$0.00 | \$0.00 | 0.00% | | \$0.00 | \$0.00 |
| A 2118.2000-26-000 | MUSIC EQUIPMENT-OREGON | | \$0.00 | | \$7,590.00 | | \$7,700.00 | \$110.00 | 1.45% | | (\$7,700.00) | \$0.00 |
| A 2118.2000-27-000 | MUSIC EQUIPMENT-SAXTON | | \$0.00 | | \$3,359.00 | | \$23,500.00 | \$20,141.00 | 599.61% | | (\$23,500.00) | \$0.00 |
| A 2118.2000-28-000 | MUSIC EQUIPMENT-SOUTH OCEAN | | \$6,000.00 | | \$5,600.00 | | \$0.00 | (\$5,600.00) | -100.00% | | \$0.00 | \$0.00 |
| A 2118.2000-37-000 | MUSIC EQUIPMENT-HS | | \$14,900.00 | | \$32,149.00 | | \$27,857.00 | (\$4,292.00) | -13.35% | | (\$27,857.00) | \$0.00 |
| A 2118.2000-90-000 | EQUIPMENT | | \$33,098.00 | | \$0.00 | | \$0.00 | \$0.00 | 0.00% | | \$0.00 | \$0.00 |
| A 2118.4140-90-000 | TRAVEL IN DISTRICT | | \$700.00 | | \$1,000.00 | | \$1,000.00 | \$0.00 | 0.00% | | | \$1,000.00 |
| A 2118.4330-90-000 | EQUIPMENT RENTAL | | \$1,200.00 | | \$500.00 | | \$1,000.00 | \$500.00 | 100.00% | | | \$1,000.00 |
| A 2118.4500-01-000 | MUSIC SUPPLIES-BARTON | | \$1,325.00 | | \$2,088.00 | | \$4,452.00 | \$2,364.00 | 113.22% | | | \$4,452.00 |
| A 2118.4500-02-000 | MUSIC SUPPLIES-BAY | | \$6,563.00 | | \$8,042.00 | | \$3,597.00 | (\$4,445.00) | -55.27% | | | \$3,597.00 |
| A 2118.4500-03-000 | MUSIC SUPPLIES-CANAAN | | \$1,235.00 | | \$6,506.00 | | \$2,494.00 | (\$4,012.00) | -61.67% | | | \$2,494.00 |
| A 2118.4500-04-000 | MUSIC SUPPLIES-EAGLE | | \$2,387.00 | | \$2,506.00 | | \$2,980.00 | \$474.00 | 18.91% | | | \$2,980.00 |
| A 2118.4500-05-000 | MUSIC SUPPLIES-MEDFORD | | \$2,600.00 | | \$3,016.00 | | \$7,696.00 | \$4,680.00 | 155.17% | | | \$7,696.00 |
| A 2118.4500-06-000 | MUSIC SUPPLIES-RIVER | | \$975.00 | | \$6,056.00 | | \$5,329.00 | (\$727.00) | -12.00% | | | \$5,329.00 |
| A 2118.4500-07-000 | MUSIC SUPPLIES-TREMONT | | \$2,785.00 | | \$2,124.00 | | \$4,585.00 | \$2,461.00 | 115.87% | | | \$4,585.00 |
| A 2118.4500-26-000 | MUSIC SUPPLIES-OREGON | | \$1,895.00 | | \$1,100.00 | | \$5,880.00 | \$4,780.00 | 434.55% | | | \$5,880.00 |

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

| PATCHOGUE-MEDFORD UFSD | | | | | | | | | | | 2020-21 | |
|---|--|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|---------------------------------|--|----------|--------------------------------|--|-----------------------------------|
| PROPOSED BUDGET INFORMATION - 2020-2021 | | | | | | | | | | | | |
| ACCOUNT | DESCRIPTION | Budgeted FTE's 2018-2019 | 2018-2019 ADOPTED BUDGET | Budgeted FTE's 2019-2020 | 2019-2020 ADOPTED BUDGET | Proposed FTE's 2020-2021 | 2020-2021 PROPOSED BUDGET | INCREASE (DECREASE) BETWEEN 2019- 2020 ADOPTED BUDGET AND 2020- 2021 PROPOSED BUDGET | % Change | Proposed Change in FTE's | Changes to Arrive at 2020- 2021 Contingent Budget | 2020-2021 CONTINGENT BUDGET |
| A 2120.4810-06-000 | TEXTS - RDG./ RIVER | | \$4,000.00 | | \$3,186.00 | | \$1,500.00 | (\$1,686.00) | -52.92% | | | \$1,500.00 |
| A 2120.4810-07-000 | TEXTS - RDG./ TREMONT | | \$5,000.00 | | \$4,797.00 | | \$1,500.00 | (\$3,297.00) | -68.73% | | | \$1,500.00 |
| A 2120.4810-90-000 | TEXTS-READ-ELEM | | \$0.00 | | \$0.00 | | \$0.00 | \$0.00 | 0.00% | | | \$0.00 |
| A 2120.4820-26-000 | RDG TEXTBOOKS-OREGON | | \$0.00 | | \$0.00 | | \$0.00 | \$0.00 | 0.00% | | | \$0.00 |
| A 2120.4820-27-000 | RDG TEXTBOOKS-SAXTON | | \$0.00 | | \$0.00 | | \$0.00 | \$0.00 | 0.00% | | | \$0.00 |
| A 2120.4820-28-000 | RDG TEXTBOOKS-S. OCEAN | | \$0.00 | | \$0.00 | | \$0.00 | \$0.00 | 0.00% | | | \$0.00 |
| A 2120.4820-37-000 | RDG TEXTBOOKS-HS | | \$0.00 | | \$0.00 | | \$0.00 | \$0.00 | 0.00% | | | \$0.00 |
| A 2120.4820-90-000 | TEXTS-READ-SEC | | \$0.00 | | \$0.00 | | \$0.00 | \$0.00 | 0.00% | | | \$0.00 |
| A 2120.4900-90-000 | BOCES - READING DEPARTMENT | | \$5,250.00 | | \$4,000.00 | | \$2,500.00 | (\$1,500.00) | -37.50% | | | \$2,500.00 |
| | Sub-Total | | \$112,841.00 | | \$117,971.00 | | \$94,201.00 | (\$23,770.00) | -20.15% | | \$0.00 | \$94,201.00 |
| | | | | | | | | | | | | |
| A 2121.2000-90-000 | EQUIPMENT | | \$0.00 | | \$0.00 | | \$0.00 | \$0.00 | 0.00% | | \$0.00 | \$0.00 |
| A 2121.4000-90-000 | CONTRACTUAL - SECONDARY | | \$300.00 | | \$500.00 | | \$2,650.00 | \$2,150.00 | 430.00% | | | \$2,650.00 |
| A 2121.4150-90-000 | SCIENCE - TRAVEL AND CONFERENCE SECONDARY | | \$5,700.00 | | \$1,725.00 | | \$1,000.00 | (\$725.00) | -42.03% | | | \$1,000.00 |
| A 2121.4160-90-000 | SCIENCE - TRAVEL AND CONFERENCE ELEMENTARY | | \$2,500.00 | | \$2,500.00 | | \$2,500.00 | \$0.00 | 0.00% | | | \$2,500.00 |
| A 2121.4500-01-000 | SCIENCE SUPPLIES-BARTON | | \$785.00 | | \$28,310.00 | | \$54,304.00 | \$25,994.00 | 91.82% | | | \$54,304.00 |
| A 2121.4500-02-000 | SCIENCE SUPPLIES-BAY | | \$785.00 | | \$22,650.00 | | \$42,668.00 | \$20,018.00 | 88.38% | | | \$42,668.00 |
| A 2121.4500-03-000 | SCIENCE SUPPLIES-CANAAN | | \$785.00 | | \$30,200.00 | | \$62,062.00 | \$31,862.00 | 105.50% | | | \$62,062.00 |
| A 2121.4500-04-000 | SCIENCE SUPPLIES-EAGLE | | \$785.00 | | \$30,200.00 | | \$69,820.00 | \$39,620.00 | 131.19% | | | \$69,820.00 |
| A 2121.4500-05-000 | SCIENCE SUPPLIES-MEDFORD | | \$785.00 | | \$24,538.00 | | \$62,062.00 | \$37,524.00 | 152.92% | | | \$62,062.00 |
| A 2121.4500-06-000 | SCIENCE SUPPLIES-RIVER | | \$785.00 | | \$22,650.00 | | \$38,789.00 | \$16,139.00 | 71.25% | | | \$38,789.00 |
| A 2121.4500-07-000 | SCIENCE SUPPLIES-TREMONT | | \$785.00 | | \$30,200.00 | | \$58,183.00 | \$27,983.00 | 92.66% | | | \$58,183.00 |
| A 2121.4500-26-000 | SCIENCE SUPPLIES - OREGON | | \$5,270.00 | | \$2,260.00 | | \$2,570.00 | \$310.00 | 13.72% | | | \$2,570.00 |
| A 2121.4500-27-000 | SCIENCE SUPPLIES - SAXTON | | \$7,720.00 | | \$2,860.00 | | \$2,642.00 | (\$218.00) | -7.62% | | | \$2,642.00 |
| A 2121.4500-28-000 | SCIENCE SUPPLIES - SOUTH OCEAN | | \$4,850.00 | | \$2,030.00 | | \$2,310.00 | \$280.00 | 13.79% | | | \$2,310.00 |
| A 2121.4500-37-000 | SCIENCE SUPPLIES - HIGH SCHOOL | | \$25,600.00 | | \$37,275.00 | | \$38,525.00 | \$1,250.00 | 3.35% | | | \$38,525.00 |
| A 2121.4500-90-000 | SCIENCE SUPPLIES - SECONDARY | | \$4,075.00 | | \$0.00 | | \$0.00 | \$0.00 | 0.00% | | | \$0.00 |
| A 2121.4510-26-000 | SCIENCE SUPPLIES - OREGON - 6TH GRADE | | \$0.00 | | \$0.00 | | \$515.00 | \$515.00 | 100.00% | | | \$515.00 |
| A 2121.4510-27-000 | SCIENCE SUPPLIES - SAXTON - 6TH GRADE | | \$0.00 | | \$0.00 | | \$515.00 | \$515.00 | 100.00% | | | \$515.00 |
| A 2121.4510-28-000 | SCIENCE SUPPLIES - SOUTH OCEAN - 6TH GRADE | | \$0.00 | | \$0.00 | | \$515.00 | \$515.00 | 100.00% | | | \$515.00 |
| A 2121.4510-90-000 | SCIENCE SUPPLIES - ELEMENTARY | | \$1,015.00 | | \$0.00 | | \$0.00 | \$0.00 | 0.00% | | | \$0.00 |
| A 2121.4690-90-000 | EQUIPMENT REPAIR | | \$3,000.00 | | \$3,200.00 | | \$3,500.00 | \$300.00 | 9.38% | | | \$3,500.00 |
| A 2121.4810-90-000 | ELEM TEXTS | | \$10,000.00 | | \$0.00 | | \$0.00 | \$0.00 | 0.00% | | | \$0.00 |
| A 2121.4820-26-000 | SCIENCE TEXTBOOKS-OREGON | | \$1,650.00 | | \$1,980.00 | | \$3,060.00 | \$1,080.00 | 54.55% | | | \$3,060.00 |
| A 2121.4820-27-000 | SCIENCE TEXTBOOKS-SAXTON | | \$3,210.00 | | \$3,330.00 | | \$2,250.00 | (\$1,080.00) | -32.43% | | | \$2,250.00 |
| A 2121.4820-28-000 | SCIENCE TEXTBOOKS-S.OCEAN | | \$1,650.00 | | \$1,890.00 | | \$2,610.00 | \$720.00 | 38.10% | | | \$2,610.00 |
| A 2121.4820-37-000 | SCIENCE TEXTBOOKS-HS | | \$6,475.00 | | \$25,630.00 | | \$7,500.00 | (\$18,130.00) | -70.74% | | | \$7,500.00 |
| A 2121.4820-90-000 | SEC TEXTS | | \$0.00 | | \$0.00 | | \$0.00 | \$0.00 | 0.00% | | | \$0.00 |
| A 2121.4900-90-000 | BOCES - SCIENCE - SECONDARY | | \$27,100.00 | | \$29,960.00 | | \$50,668.00 | \$20,708.00 | 69.12% | | | \$50,668.00 |
| A 2121.4910-90-000 | BOCES - SCIENCE - ELEMENTARY | | \$5,381.00 | | \$5,381.00 | | \$2,000.00 | (\$3,381.00) | -62.83% | | | \$2,000.00 |
| | Sub-Total | | \$120,991.00 | | \$309,269.00 | | \$513,218.00 | \$203,949.00 | 65.95% | | \$0.00 | \$513,218.00 |
| | | | | | | | | | | | | |
| A 2122.2000-90-000 | EQPT-SOC STUDIES | | \$0.00 | | \$0.00 | | \$0.00 | \$0.00 | 0.00% | | \$0.00 | \$0.00 |
| A 2122.4000-37-000 | SOCIAL STUDIES - CONTRACTUAL AND OTHER | | \$16,300.00 | | \$17,500.00 | | \$15,000.00 | (\$2,500.00) | -14.29% | | | \$15,000.00 |
| A 2122.4150-90-000 | TRAVEL & CONFERENCE - SECONDARY | | \$6,750.00 | | \$6,750.00 | | \$6,060.00 | (\$690.00) | -10.22% | | | \$6,060.00 |
| A 2122.4160-90-000 | TRAVEL & CONFERENCE - ELEMENTARY | | \$0.00 | | \$0.00 | | \$698.00 | \$698.00 | 100.00% | | | \$698.00 |

| PATCHOGUE-MEDFORD UFSD | | | | | | | | | | | 2020-21 | |
|---|---|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|---------------------------|--|----------|--------------------------|--|-----------------------------|
| PROPOSED BUDGET INFORMATION - 2020-2021 | | | | | | | | | | | | |
| ACCOUNT | DESCRIPTION | Budgeted FTE's 2018-2019 | 2018-2019 ADOPTED BUDGET | Budgeted FTE's 2019-2020 | 2019-2020 ADOPTED BUDGET | Proposed FTE's 2020-2021 | 2020-2021 PROPOSED BUDGET | INCREASE (DECREASE) BETWEEN 2019-2020 ADOPTED BUDGET AND 2020-2021 PROPOSED BUDGET | % Change | Proposed Change in FTE's | Changes to Arrive at 2020-2021 Contingent Budget | 2020-2021 CONTINGENT BUDGET |
| A 2122.4500-26-000 | SOCIAL STUDIES SUPPLIES-OREGON | | \$300.00 | | \$450.00 | | \$1,000.00 | \$550.00 | 122.22% | | | \$1,000.00 |
| A 2122.4500-27-000 | SOCIAL STUDIES SUPPLIES-SAXTON | | \$300.00 | | \$450.00 | | \$1,000.00 | \$550.00 | 122.22% | | | \$1,000.00 |
| A 2122.4500-28-000 | SOCIAL STUDIES SUPPLIES-S.OCEAN | | \$300.00 | | \$540.00 | | \$1,200.00 | \$660.00 | 122.22% | | | \$1,200.00 |
| A 2122.4500-37-000 | SOCIAL STUDIES SUPPLIES-HS | | \$8,774.00 | | \$9,340.00 | | \$8,998.00 | (\$342.00) | -3.66% | | | \$8,998.00 |
| A 2122.4500-90-000 | SUPPLIES - SECONDARY | | \$4,069.00 | | \$0.00 | | \$0.00 | \$0.00 | 0.00% | | | \$0.00 |
| A 2122.4510-26-000 | SOCIAL STUDIES SUPPLIES - OREGON - 6TH GRADE | | \$0.00 | | \$0.00 | | \$430.00 | \$430.00 | 100.00% | | | \$430.00 |
| A 2122.4510-27-000 | SOCIAL STUDIES SUPPLIES - SAXTON - 6TH GRADE | | \$0.00 | | \$0.00 | | \$430.00 | \$430.00 | 100.00% | | | \$430.00 |
| A 2122.4510-28-000 | SOCIAL STUDIES SUPPLIES - SOUTH OCEAN - 6TH GRADE | | \$0.00 | | \$0.00 | | \$520.00 | \$520.00 | 100.00% | | | \$520.00 |
| A 2122.4510-90-000 | SUPPLIES - ELEMENTARY | | \$2,000.00 | | \$1,000.00 | | \$1,000.00 | \$0.00 | 0.00% | | | \$1,000.00 |
| A 2122.4810-01-000 | SOCIAL STUDIES TEXTBOOKS-BARTON | | \$1,750.00 | | \$500.00 | | \$500.00 | \$0.00 | 0.00% | | | \$500.00 |
| A 2122.4810-02-000 | SOCIAL STUDIES TEXTBOOKS-BAY | | \$2,750.00 | | \$500.00 | | \$500.00 | \$0.00 | 0.00% | | | \$500.00 |
| A 2122.4810-03-000 | SOCIAL STUDIES TEXTBOOKS-CANAAN | | \$1,750.00 | | \$500.00 | | \$500.00 | \$0.00 | 0.00% | | | \$500.00 |
| A 2122.4810-04-000 | SOCIAL STUDIES TEXTBOOKS-EAGLE | | \$1,750.00 | | \$500.00 | | \$500.00 | \$0.00 | 0.00% | | | \$500.00 |
| A 2122.4810-05-000 | SOCIAL STUDIES TEXTBOOKS-MEDFORD | | \$1,750.00 | | \$500.00 | | \$500.00 | \$0.00 | 0.00% | | | \$500.00 |
| A 2122.4810-06-000 | SOCIAL STUDIES TEXTBOOKS-RIVER | | \$2,750.00 | | \$500.00 | | \$500.00 | \$0.00 | 0.00% | | | \$500.00 |
| A 2122.4810-07-000 | SOCIAL STUDIES TEXTBOOKS-TREMONT | | \$2,750.00 | | \$500.00 | | \$500.00 | \$0.00 | 0.00% | | | \$500.00 |
| A 2122.4810-26-000 | SOCIAL STUDIES TEXTBOOKS-OREGON - 6TH GRADE | | \$0.00 | | \$0.00 | | \$500.00 | \$500.00 | 100.00% | | | \$500.00 |
| A 2122.4810-27-000 | SOCIAL STUDIES TEXTBOOKS-SAXTON - 6TH GRADE | | \$0.00 | | \$0.00 | | \$500.00 | \$500.00 | 100.00% | | | \$500.00 |
| A 2122.4810-28-000 | SOCIAL STUDIES TEXTBOOKS-SOUTH OCEAN - 6TH GRADE | | \$0.00 | | \$0.00 | | \$500.00 | \$500.00 | 100.00% | | | \$500.00 |
| A 2122.4810-90-000 | ELEM TEXTS | | \$0.00 | | \$0.00 | | \$0.00 | \$0.00 | 0.00% | | | \$0.00 |
| A 2122.4812-90-000 | SOCIAL STUDIES CONSUMABLES-ELEMENTARY | | \$2,000.00 | | \$0.00 | | \$0.00 | \$0.00 | 0.00% | | | \$0.00 |
| A 2122.4820-26-000 | SOCIAL STUDIES TEXTBOOKS-OREGON | | \$410.00 | | \$1,050.00 | | \$1,500.00 | \$450.00 | 42.86% | | | \$1,500.00 |
| A 2122.4820-27-000 | SOCIAL STUDIES TEXTBOOKS-SAXTON | | \$410.00 | | \$2,900.00 | | \$1,500.00 | (\$1,400.00) | -48.28% | | | \$1,500.00 |
| A 2122.4820-28-000 | SOCIAL STUDIES TEXTBOOKS-S.OCEAN | | \$410.00 | | \$6,300.00 | | \$1,500.00 | (\$4,800.00) | -76.19% | | | \$1,500.00 |
| A 2122.4820-37-000 | SOCIAL STUDIES TEXTBOOKS-HS | | \$21,288.00 | | \$33,000.00 | | \$19,750.00 | (\$13,250.00) | -40.15% | | | \$19,750.00 |
| A 2122.4820-90-000 | SEC TEXTS | | \$3,000.00 | | \$0.00 | | \$0.00 | \$0.00 | 0.00% | | | \$0.00 |
| A 2122.4822-26-000 | SOCIAL STUDIES CONSUMABLES-OREGON | | \$1,182.00 | | \$3,065.00 | | \$2,850.00 | (\$215.00) | -7.01% | | | \$2,850.00 |
| A 2122.4822-27-000 | SOCIAL STUDIES CONSUMABLES-SAXTON | | \$1,517.00 | | \$3,206.00 | | \$2,294.00 | (\$912.00) | -28.45% | | | \$2,294.00 |
| A 2122.4822-28-000 | SOCIAL STUDIES CONSUMABLES-S. OCEAN | | \$1,118.00 | | \$2,492.00 | | \$2,919.00 | \$427.00 | 17.13% | | | \$2,919.00 |
| A 2122.4822-37-000 | SOCIAL STUDIES CONSUMABLES-HIGH SCHOOL | | \$200.00 | | \$200.00 | | \$5,117.00 | \$4,917.00 | 2458.50% | | | \$5,117.00 |
| A 2122.4900-90-000 | BOCES - SOCIAL STUDIES DEPARTMENT - SECONDARY | | \$3,000.00 | | \$3,000.00 | | \$2,500.00 | (\$500.00) | -16.67% | | | \$2,500.00 |
| A 2122.4910-90-000 | BOCES - SOCIAL STUDIES DEPARTMENT - ELEMENTARY | | \$4,950.00 | | \$3,750.00 | | \$3,700.00 | (\$50.00) | -1.33% | | | \$3,700.00 |
| | Sub-Total | | \$93,528.00 | | \$98,493.00 | | \$84,966.00 | (\$13,527.00) | -13.73% | | \$0.00 | \$84,966.00 |
| | | | | | | | | | | | | |
| A 2123.2000-90-000 | EQUIPMENT | | \$0.00 | | \$0.00 | | \$0.00 | \$0.00 | 0.00% | | \$0.00 | \$0.00 |
| A 2123.4150-90-000 | TRAVEL/CONFERENCE | | \$5,250.00 | | \$5,240.00 | | \$6,800.00 | \$1,560.00 | 29.77% | | | \$6,800.00 |
| A 2123.4500-26-000 | SUPPLIES - OREGON | | \$0.00 | | \$0.00 | | \$0.00 | \$0.00 | 0.00% | | | \$0.00 |
| A 2123.4500-27-000 | SUPPLIES - SAXTON | | \$0.00 | | \$0.00 | | \$0.00 | \$0.00 | 0.00% | | | \$0.00 |
| A 2123.4500-28-000 | SUPPLIES - SOUTH OCEAN | | \$0.00 | | \$0.00 | | \$0.00 | \$0.00 | 0.00% | | | \$0.00 |
| A 2123.4500-37-000 | SUPPLIES - HIGH SCHOOL | | \$0.00 | | \$7,000.00 | | \$7,500.00 | \$500.00 | 7.14% | | | \$7,500.00 |
| A 2123.4500-90-000 | SUPPLIES | | \$4,245.00 | | \$0.00 | | \$0.00 | \$0.00 | 0.00% | | | \$0.00 |
| A 2123.4820-90-000 | TEXTBOOKS | | \$5,010.00 | | \$3,220.00 | | \$1,250.00 | (\$1,970.00) | -61.18% | | | \$1,250.00 |
| A 2123.4822-90-000 | CONSUMABLES | | \$5,816.00 | | \$1,125.00 | | \$1,125.00 | \$0.00 | 0.00% | | | \$1,125.00 |
| A 2123.4900-90-000 | BOCES - BUSINESS ED DEPARTMENT | | \$0.00 | | \$0.00 | | \$500.00 | \$500.00 | 100.00% | | | \$500.00 |
| | Sub-Total | | \$20,321.00 | | \$16,585.00 | | \$17,175.00 | \$590.00 | 3.56% | | \$0.00 | \$17,175.00 |
| | | | | | | | | | | | | |

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

| PATCHOGUE-MEDFORD UFSD | | | | | | | | | | | 2020-21 | |
|---|--|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|---------------------------------|--|----------|--------------------------------|--|-----------------------------------|
| PROPOSED BUDGET INFORMATION - 2020-2021 | | | | | | | | | | | | |
| ACCOUNT | DESCRIPTION | Budgeted FTE's 2018-2019 | 2018-2019 ADOPTED BUDGET | Budgeted FTE's 2019-2020 | 2019-2020 ADOPTED BUDGET | Proposed FTE's 2020-2021 | 2020-2021 PROPOSED BUDGET | INCREASE (DECREASE) BETWEEN 2019- 2020 ADOPTED BUDGET AND 2020- 2021 PROPOSED BUDGET | % Change | Proposed Change in FTE's | Changes to Arrive at 2020- 2021 Contingent Budget | 2020-2021 CONTINGENT BUDGET |
| A 2250.1300-37-000 | TEACHERS SALARIES-7-12 | 18.60 | \$1,684,847.00 | 20.40 | \$2,031,757.00 | 19.60 | \$1,929,707.00 | (\$102,050.00) | -5.02% | (0.80) | | \$1,929,707.00 |
| A 2250.1300-90-000 | TEACHERS SALARIES-7-12 | 3.00 | \$233,941.00 | 4.60 | \$370,855.00 | 2.60 | \$213,891.00 | (\$156,964.00) | -42.32% | (2.00) | | \$213,891.00 |
| A 2250.1350-90-000 | TEACHING ASSISTANTS | 21.00 | \$572,062.00 | 22.00 | \$664,630.00 | 33.00 | \$1,020,637.00 | \$356,007.00 | 53.56% | 11.00 | | \$1,020,637.00 |
| A 2250.1400-90-000 | SUBSTITUTE TEACHING ASSISTANTS | | \$0.00 | | \$4,500.00 | | \$9,000.00 | \$4,500.00 | 100.00% | - | | \$9,000.00 |
| A 2250.1500-90-000 | SUPERVISION - PUPIL SERVICES | 1.00 | \$175,595.00 | 1.00 | \$165,000.00 | 1.00 | \$170,000.00 | \$5,000.00 | 3.03% | - | | \$170,000.00 |
| A 2250.1510-90-000 | PUPIL SERVICES (DIRECTORS, CSE CHAIRS) | - | \$0.00 | - | \$0.00 | 2.57 | \$290,668.00 | \$290,668.00 | 100.00% | 2.57 | | \$290,668.00 |
| A 2250.1545-90-000 | ELEM. HOME TEACHING | | \$11,008.00 | | \$10,000.00 | | \$10,000.00 | \$0.00 | 0.00% | | | \$10,000.00 |
| A 2250.1555-90-000 | SEC. HOME TEACHING | | \$40,314.00 | | \$45,000.00 | | \$45,000.00 | \$0.00 | 0.00% | | | \$45,000.00 |
| A 2250.1600-90-000 | NON-INSTRUCTIONAL SALARIES | - | \$0.00 | - | \$0.00 | - | \$0.00 | \$0.00 | 0.00% | - | | \$0.00 |
| A 2250.1620-90-000 | CLERICAL CONTRACT | 9.00 | \$423,404.00 | 9.00 | \$399,153.00 | 7.00 | \$339,065.00 | (\$60,088.00) | -15.05% | (2.00) | | \$339,065.00 |
| A 2250.1860-90-000 | AIDES | 79.50 | \$1,751,884.00 | 76.50 | \$1,798,948.00 | 74.00 | \$1,904,670.00 | \$105,722.00 | 5.88% | (2.50) | | \$1,904,670.00 |
| A 2250.1860-99-000 | CLERICAL SALARIES | 3.00 | \$96,498.00 | 3.00 | \$89,626.00 | 3.00 | \$104,598.00 | \$14,972.00 | 16.70% | - | | \$104,598.00 |
| A 2250.2000-90-000 | EQUIPMENT | | \$18,000.00 | | \$25,000.00 | | \$13,000.00 | (\$12,000.00) | -48.00% | | (\$13,000.00) | \$0.00 |
| A 2250.2100-90-000 | EQUIPMENT - 504 ACCOMODATIONS | | \$0.00 | | \$0.00 | | \$13,000.00 | \$13,000.00 | 100.00% | | (\$13,000.00) | \$0.00 |
| A 2250.4000-90-000 | CONTRACTUAL | | \$0.00 | | \$0.00 | | \$0.00 | \$0.00 | 0.00% | | | \$0.00 |
| A 2250.4140-90-000 | TRAVEL IN DISTRICT | | \$2,100.00 | | \$2,100.00 | | \$2,100.00 | \$0.00 | 0.00% | | | \$2,100.00 |
| A 2250.4150-90-000 | TRAVEL AND CONFERENCE | | \$4,500.00 | | \$4,500.00 | | \$4,500.00 | \$0.00 | 0.00% | | | \$4,500.00 |
| A 2250.4413-90-000 | ARBITRATIONS | | \$25,000.00 | | \$25,000.00 | | \$15,000.00 | (\$10,000.00) | -40.00% | | | \$15,000.00 |
| A 2250.4490-89-000 | PROF & TECH-PRIVATE SCHOOLS | | \$248,500.00 | | \$268,000.00 | | \$249,000.00 | (\$19,000.00) | -7.09% | | | \$249,000.00 |
| A 2250.4490-90-000 | PROF & TECH | | \$1,817,500.00 | | \$1,942,500.00 | | \$2,167,500.00 | \$225,000.00 | 11.58% | | | \$2,167,500.00 |
| A 2250.4495-90-000 | PROF & TECH - 504 ACCOMODATIONS | | \$0.00 | | \$0.00 | | \$247,000.00 | \$247,000.00 | 100.00% | | | \$247,000.00 |
| A 2250.4500-01-000 | SUPPLIES - INSTRUCTIONAL - BARTON | | \$0.00 | | \$2,000.00 | | \$5,500.00 | \$3,500.00 | 175.00% | | | \$5,500.00 |
| A 2250.4500-02-000 | SUPPLIES - INSTRUCTIONAL - BAY | | \$0.00 | | \$1,500.00 | | \$1,000.00 | (\$500.00) | -33.33% | | | \$1,000.00 |
| A 2250.4500-03-000 | SUPPLIES - INSTRUCTIONAL - CANAAN | | \$0.00 | | \$2,000.00 | | \$2,500.00 | \$500.00 | 25.00% | | | \$2,500.00 |
| A 2250.4500-04-000 | SUPPLIES - INSTRUCTIONAL - EAGLE | | \$0.00 | | \$1,500.00 | | \$1,000.00 | (\$500.00) | -33.33% | | | \$1,000.00 |
| A 2250.4500-05-000 | SUPPLIES - INSTRUCTIONAL - MEDFORD | | \$0.00 | | \$8,000.00 | | \$2,000.00 | (\$6,000.00) | -75.00% | | | \$2,000.00 |
| A 2250.4500-06-000 | SUPPLIES - INSTRUCTIONAL - RIVER | | \$0.00 | | \$1,000.00 | | \$1,000.00 | \$0.00 | 0.00% | | | \$1,000.00 |
| A 2250.4500-07-000 | SUPPLIES - INSTRUCTIONAL - TREMONT | | \$0.00 | | \$1,500.00 | | \$1,000.00 | (\$500.00) | -33.33% | | | \$1,000.00 |
| A 2250.4500-26-000 | SUPPLIES - INSTRUCTIONAL - OREGON | | \$0.00 | | \$2,500.00 | | \$3,500.00 | \$1,000.00 | 40.00% | | | \$3,500.00 |
| A 2250.4500-27-000 | SUPPLIES - INSTRUCTIONAL - SAXTON | | \$0.00 | | \$2,000.00 | | \$1,500.00 | (\$500.00) | -25.00% | | | \$1,500.00 |
| A 2250.4500-28-000 | SUPPLIES - INSTRUCTIONAL - SOUTH OCEAN | | \$0.00 | | \$1,500.00 | | \$1,000.00 | (\$500.00) | -33.33% | | | \$1,000.00 |
| A 2250.4500-37-000 | SUPPLIES - INSTRUCTIONAL - HIGH SCHOOL | | \$0.00 | | \$8,000.00 | | \$6,000.00 | (\$2,000.00) | -25.00% | | | \$6,000.00 |
| A 2250.4500-90-000 | SUPPLIES - INSTRUCTIONAL - DISTRICT WIDE | | \$61,800.00 | | \$32,154.00 | | \$32,000.00 | (\$154.00) | -0.48% | | | \$32,000.00 |
| A 2250.4501-90-000 | SUPPLIES - 504 ACCOMODATIONS | | \$4,120.00 | | \$4,243.00 | | \$4,500.00 | \$257.00 | 6.06% | | | \$4,500.00 |
| A 2250.4510-90-000 | SUPPLIES - ADMIN | | \$20,600.00 | | \$21,218.00 | | \$17,000.00 | (\$4,218.00) | -19.88% | | (\$2,000.00) | \$15,000.00 |
| A 2250.4690-90-000 | EQUIPMENT REPAIR | | \$6,075.00 | | \$6,075.00 | | \$4,575.00 | (\$1,500.00) | -24.69% | | | \$4,575.00 |
| A 2250.4710-90-000 | TUITION PUBLIC | | \$255,000.00 | | \$285,000.00 | | \$290,000.00 | \$5,000.00 | 1.75% | | | \$290,000.00 |
| A 2250.4730-90-000 | TUITION PRIVATE | | \$1,524,025.00 | | \$1,812,560.00 | | \$1,684,924.00 | (\$127,636.00) | -7.04% | | | \$1,684,924.00 |
| A 2250.4800-90-000 | TEXTBOOKS | | \$10,000.00 | | \$10,000.00 | | \$9,000.00 | (\$1,000.00) | -10.00% | | | \$9,000.00 |
| A 2250.4900-90-000 | BOCES SPEC ED TUITION | | \$13,057,392.00 | | \$12,679,631.00 | | \$12,859,371.00 | \$179,740.00 | 1.42% | | | \$12,859,371.00 |
| A 2250.4915-90-000 | BOCES SPEC ED CONFERENCES | | \$4,500.00 | | \$4,500.00 | | \$2,700.00 | (\$1,800.00) | -40.00% | | | \$2,700.00 |
| | Sub-Total | | \$28,350,522.00 | | \$29,301,844.00 | | \$30,860,864.00 | \$1,559,020.00 | 5.32% | | (\$28,000.00) | \$30,832,864.00 |
| | | | | | | | | | | | | |
| A 2280.1500-90-000 | INSTRUCTIONAL SALARIES | | \$20,000.00 | 2.00 | \$142,508.00 | 3.50 | \$232,954.00 | \$90,446.00 | 63.47% | 1.50 | | \$232,954.00 |
| A 2280.2000-90-000 | CAREER AND TECH ED - EQUIPMENT | | \$0.00 | | \$26,100.00 | | \$42,000.00 | \$15,900.00 | 60.92% | | (\$42,000.00) | \$0.00 |
| A 2280.4000-90-000 | CAREER AND TECH ED - CONTRACTUAL | | \$0.00 | | \$5,000.00 | | \$16,300.00 | \$11,300.00 | 226.00% | | | \$16,300.00 |

| PATCHOGUE-MEDFORD UFSD | | | | | | | | | | | 2020-21 | |
|---|---|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|---------------------------------|--|----------|--------------------------------|--|-----------------------------------|
| PROPOSED BUDGET INFORMATION - 2020-2021 | | | | | | | | | | | | |
| ACCOUNT | DESCRIPTION | Budgeted FTE's 2018-2019 | 2018-2019 ADOPTED BUDGET | Budgeted FTE's 2019-2020 | 2019-2020 ADOPTED BUDGET | Proposed FTE's 2020-2021 | 2020-2021 PROPOSED BUDGET | INCREASE (DECREASE) BETWEEN 2019- 2020 ADOPTED BUDGET AND 2020- 2021 PROPOSED BUDGET | % Change | Proposed Change in FTE's | Changes to Arrive at 2020- 2021 Contingent Budget | 2020-2021 CONTINGENT BUDGET |
| A 2280.4500-90-000 | CAREER AND TECH ED - SUPPLIES AND MATERIALS | | \$0.00 | | \$73,742.00 | | \$71,438.00 | (\$2,304.00) | -3.12% | | | \$71,438.00 |
| A 2280.4800-90-000 | CAREER AND TECH ED - TEXTBOOKS | | \$0.00 | | \$0.00 | | \$5,625.00 | \$5,625.00 | 100.00% | | | \$5,625.00 |
| A 2280.4900-90-000 | BOCES OCC. ED | | \$1,440,010.00 | | \$1,467,782.00 | | \$1,475,750.00 | \$7,968.00 | 0.54% | | | \$1,475,750.00 |
| | Sub-Total | | \$1,460,010.00 | | \$1,715,132.00 | | \$1,844,067.00 | \$128,935.00 | 7.52% | | (\$42,000.00) | \$1,802,067.00 |
| | | | | | | | | | | | | |
| A 2330.1500-90-000 | PAYROLL - SUMMER SCHOOL, FLACS | | \$0.00 | | \$380,000.00 | | \$365,620.00 | (\$14,380.00) | -3.78% | - | | \$365,620.00 |
| A 2330.1615-90-000 | NURSE | - | \$3,752.00 | - | \$3,752.00 | - | \$3,825.00 | \$73.00 | 1.95% | - | | \$3,825.00 |
| A 2330.1630-90-000 | PART TIME CLERICAL | - | \$21,000.00 | - | \$13,500.00 | - | \$5,500.00 | (\$8,000.00) | -59.26% | - | | \$5,500.00 |
| A 2330.1640-90-000 | PART TIME CUSTODIAL | - | \$0.00 | - | \$0.00 | - | \$0.00 | \$0.00 | 0.00% | - | | \$0.00 |
| A 2330.1863-90-000 | GREETER/LAVATORY AIDE | - | \$3,000.00 | - | \$3,000.00 | - | \$5,654.00 | \$2,654.00 | 88.47% | - | | \$5,654.00 |
| A 2330.4500-90-000 | SUPPLIES | | \$2,365.00 | | \$2,509.00 | | \$2,000.00 | (\$509.00) | -20.29% | | | \$2,000.00 |
| A 2330.4900-90-000 | BOCES TUITION SUMMER SCHL | | \$436,270.00 | | \$0.00 | | \$0.00 | \$0.00 | 0.00% | | | \$0.00 |
| | Sub-Total | | \$466,387.00 | | \$402,761.00 | | \$382,599.00 | (\$20,162.00) | -5.01% | | \$0.00 | \$382,599.00 |
| | | | | | | | | | | | | |
| A 2331.1500-43-000 | ADULT ED-SUPRV | - | \$22,611.00 | - | \$24,000.00 | - | \$24,000.00 | \$0.00 | 0.00% | - | | \$24,000.00 |
| A 2331.1505-43-000 | ADULT ED - INSTRUCTIONAL SALARY | - | \$0.00 | - | \$0.00 | - | \$0.00 | \$0.00 | 0.00% | - | | \$0.00 |
| A 2331.1600-43-000 | ADULT ED CLERICAL | - | \$0.00 | - | \$0.00 | - | \$0.00 | \$0.00 | 0.00% | - | | \$0.00 |
| A 2331.1600-90-000 | COMMUNITY PROGRAMS | - | \$0.00 | - | \$0.00 | - | \$0.00 | \$0.00 | 0.00% | - | | \$0.00 |
| A 2331.1620-43-000 | ADULT ED SECURITY | | \$6,589.00 | | \$8,200.00 | | \$8,200.00 | \$0.00 | 0.00% | | | \$8,200.00 |
| A 2331.4000-43-000 | CONTRACTUAL EXP | | \$142,160.00 | | \$142,160.00 | | \$133,000.00 | (\$9,160.00) | -6.44% | | | \$133,000.00 |
| A 2331.4500-43-000 | SUPPLIES | | \$1,750.00 | | \$1,000.00 | | \$1,000.00 | \$0.00 | 0.00% | | | \$1,000.00 |
| A 2331.4850-43-000 | TEXTS | | \$12,275.00 | | \$11,900.00 | | \$8,000.00 | (\$3,900.00) | -32.77% | | | \$8,000.00 |
| A 2331.4900-90-000 | BOCES EQUIVALENT ATTENDANCE | | \$6,000.00 | | \$6,000.00 | | \$3,500.00 | (\$2,500.00) | -41.67% | | | \$3,500.00 |
| | Sub-Total | | \$191,385.00 | | \$193,260.00 | | \$177,700.00 | (\$15,560.00) | -8.05% | | \$0.00 | \$177,700.00 |
| | | | | | | | | | | | | |
| A 2335.1510-90-000 | COORDINATOR'S SALARY | - | \$15,849.00 | - | \$15,849.00 | - | \$16,206.00 | \$357.00 | 2.25% | - | | \$16,206.00 |
| A 2335.1550-90-000 | TEACHERS SALARY | - | \$105,000.00 | - | \$105,000.00 | - | \$105,000.00 | \$0.00 | 0.00% | - | | \$105,000.00 |
| A 2335.1600-90-000 | P T CLERICAL | 0.50 | \$16,068.00 | 0.50 | \$14,829.00 | - | \$0.00 | (\$14,829.00) | -100.00% | (0.50) | | \$0.00 |
| A 2335.1620-90-000 | SECURITY SALARY | - | \$10,500.00 | - | \$10,500.00 | - | \$9,500.00 | (\$1,000.00) | -9.52% | - | | \$9,500.00 |
| A 2335.4500-90-000 | SUPPLIES/MATERIALS | | \$1,182.00 | | \$1,217.00 | | \$1,254.00 | \$37.00 | 3.04% | | | \$1,254.00 |
| | Sub-Total | | \$148,599.00 | | \$147,395.00 | | \$131,960.00 | (\$15,435.00) | -10.47% | | \$0.00 | \$131,960.00 |
| | | | | | | | | | | | | |
| A 2610.1200-01-000 | TEACHERS SALARIES 1-6 | 1.00 | \$123,876.00 | 1.00 | \$127,782.00 | 1.00 | \$131,450.00 | \$3,668.00 | 2.87% | - | | \$131,450.00 |
| A 2610.1200-02-000 | TEACHERS SALARIES 1-6 | 0.60 | \$71,887.00 | 0.60 | \$72,786.00 | 0.80 | \$100,627.00 | \$27,841.00 | 38.25% | 0.20 | | \$100,627.00 |
| A 2610.1200-03-000 | TEACHERS SALARIES 1-6 | 1.00 | \$74,195.00 | 1.00 | \$78,039.00 | 1.00 | \$81,974.00 | \$3,935.00 | 5.04% | - | | \$81,974.00 |
| A 2610.1200-04-000 | TEACHERS SALARIES 1-6 | 1.00 | \$126,516.00 | 1.00 | \$131,609.00 | 1.00 | \$133,832.00 | \$2,223.00 | 1.69% | - | | \$133,832.00 |
| A 2610.1200-05-000 | TEACHERS SALARIES 1-6 | 1.00 | \$68,950.00 | 1.00 | \$72,733.00 | 0.80 | \$61,280.00 | (\$11,453.00) | -15.75% | (0.20) | | \$61,280.00 |
| A 2610.1200-06-000 | TEACHERS SALARIES 1-6 | 0.60 | \$53,168.00 | 0.60 | \$55,585.00 | 0.60 | \$58,053.00 | \$2,468.00 | 4.44% | - | | \$58,053.00 |
| A 2610.1200-07-000 | TEACHERS SALARIES 1-6 | 0.80 | \$83,370.00 | 0.80 | \$85,581.00 | 0.80 | \$79,179.00 | (\$6,402.00) | -7.48% | - | | \$79,179.00 |
| A 2610.1300-26-000 | TEACHERS SALARIES-7-12 | 1.00 | \$122,279.00 | 1.00 | \$126,739.00 | 1.00 | \$131,269.00 | \$4,530.00 | 3.57% | - | | \$131,269.00 |
| A 2610.1300-27-000 | TEACHERS SALARIES-7-12 | 1.00 | \$109,458.00 | 1.00 | \$113,745.00 | 1.00 | \$118,123.00 | \$4,378.00 | 3.85% | - | | \$118,123.00 |
| A 2610.1300-28-000 | TEACHERS SALARIES-7-12 | 1.00 | \$77,605.00 | 1.00 | \$81,493.00 | 1.00 | \$85,470.00 | \$3,977.00 | 4.88% | - | | \$85,470.00 |
| A 2610.1300-37-000 | TEACHERS SALARIES-7-12 | 2.00 | \$240,549.00 | 2.00 | \$247,935.00 | 2.00 | \$254,883.00 | \$6,948.00 | 2.80% | - | | \$254,883.00 |
| A 2610.1620-90-000 | NON-INSTRUCTIONAL SALARIES | - | \$0.00 | - | \$0.00 | - | \$0.00 | \$0.00 | 0.00% | - | | \$0.00 |
| A 2610.1865-90-000 | LIBRARY AIDES | 5.50 | \$127,103.00 | 6.00 | \$136,403.00 | 6.00 | \$149,668.00 | \$13,265.00 | 9.72% | - | | \$149,668.00 |
| A 2610.2000-90-000 | EQUIPMENT | | \$0.00 | | \$0.00 | | \$2,500.00 | \$2,500.00 | 100.00% | | (\$2,500.00) | \$0.00 |

| PATCHOGUE-MEDFORD UFSD | | | | | | | | | | | 2020-21 | |
|---|--|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|---------------------------------|--|----------|--------------------------------|--|-----------------------------------|
| PROPOSED BUDGET INFORMATION - 2020-2021 | | | | | | | | | | | | |
| ACCOUNT | DESCRIPTION | Budgeted FTE's 2018-2019 | 2018-2019 ADOPTED BUDGET | Budgeted FTE's 2019-2020 | 2019-2020 ADOPTED BUDGET | Proposed FTE's 2020-2021 | 2020-2021 PROPOSED BUDGET | INCREASE (DECREASE) BETWEEN 2019- 2020 ADOPTED BUDGET AND 2020- 2021 PROPOSED BUDGET | % Change | Proposed Change in FTE's | Changes to Arrive at 2020- 2021 Contingent Budget | 2020-2021 CONTINGENT BUDGET |
| A 2610.4150-90-000 | LIBRARY - TRAVEL AND CONFERENCE | | \$900.00 | | \$900.00 | | \$796.00 | (\$104.00) | -11.56% | | | \$796.00 |
| A 2610.4500-01-000 | LIBRARY SUPPLIES - BARTON | | \$1,030.00 | | \$1,030.00 | | \$1,050.00 | \$20.00 | 1.94% | | | \$1,050.00 |
| A 2610.4500-02-000 | LIBRARY SUPPLIES - BAY | | \$1,030.00 | | \$1,030.00 | | \$1,050.00 | \$20.00 | 1.94% | | | \$1,050.00 |
| A 2610.4500-03-000 | LIBRARY SUPPLIES - CANAAN | | \$1,030.00 | | \$1,030.00 | | \$1,050.00 | \$20.00 | 1.94% | | | \$1,050.00 |
| A 2610.4500-04-000 | LIBRARY SUPPLIES - EAGLE | | \$1,030.00 | | \$1,030.00 | | \$1,050.00 | \$20.00 | 1.94% | | | \$1,050.00 |
| A 2610.4500-05-000 | LIBRARY SUPPLIES - MEDFORD | | \$1,030.00 | | \$1,030.00 | | \$1,050.00 | \$20.00 | 1.94% | | | \$1,050.00 |
| A 2610.4500-06-000 | LIBRARY SUPPLIES - RIVER | | \$1,030.00 | | \$1,030.00 | | \$1,050.00 | \$20.00 | 1.94% | | | \$1,050.00 |
| A 2610.4500-07-000 | LIBRARY SUPPLIES - TREMONT | | \$1,030.00 | | \$1,030.00 | | \$1,050.00 | \$20.00 | 1.94% | | | \$1,050.00 |
| A 2610.4500-26-000 | LIBRARY SUPPLIES - OREGON | | \$1,030.00 | | \$1,030.00 | | \$1,050.00 | \$20.00 | 1.94% | | | \$1,050.00 |
| A 2610.4500-27-000 | LIBRARY SUPPLIES - SAXTON | | \$1,030.00 | | \$1,030.00 | | \$1,050.00 | \$20.00 | 1.94% | | | \$1,050.00 |
| A 2610.4500-28-000 | LIBRARY SUPPLIES - S. OCEAN | | \$1,030.00 | | \$1,030.00 | | \$1,050.00 | \$20.00 | 1.94% | | | \$1,050.00 |
| A 2610.4500-37-000 | LIBRARY SUPPLIES - H.S. | | \$3,300.00 | | \$3,300.00 | | \$3,300.00 | \$0.00 | 0.00% | | | \$3,300.00 |
| A 2610.4500-90-000 | LIBRARY SUPPLIES | | \$1,500.00 | | \$0.00 | | \$0.00 | \$0.00 | 0.00% | | | \$0.00 |
| A 2610.4640-90-000 | BOOK PROCESSING | | \$1,500.00 | | \$1,500.00 | | \$1,600.00 | \$100.00 | 6.67% | | | \$1,600.00 |
| A 2610.4690-90-000 | EQUIPMENT REPAIR | | \$0.00 | | \$0.00 | | \$0.00 | \$0.00 | 0.00% | | | \$0.00 |
| A 2610.4760-90-000 | MEMBERSHIPS | | \$450.00 | | \$300.00 | | \$330.00 | \$30.00 | 10.00% | | | \$330.00 |
| A 2610.4900-90-000 | BOCES LIBRARY RESOURCES | | \$85,000.00 | | \$99,000.00 | | \$101,940.00 | \$2,940.00 | 2.97% | | | \$101,940.00 |
| A 2610.5200-01-000 | LIBRARY BOOKS/REF/PERIODICALS - BARTON | | \$5,700.00 | | \$5,000.00 | | \$5,000.00 | \$0.00 | 0.00% | | | \$5,000.00 |
| A 2610.5200-02-000 | LIBRARY BOOKS/REF/PERIODICALS - BAY | | \$3,750.00 | | \$3,990.00 | | \$3,900.00 | (\$90.00) | -2.26% | | | \$3,900.00 |
| A 2610.5200-03-000 | LIBRARY BOOKS/REF/PERIODICALS - CANAAN | | \$5,700.00 | | \$5,100.00 | | \$5,500.00 | \$350.00 | 6.80% | | | \$5,500.00 |
| A 2610.5200-04-000 | LIBRARY BOOKS/REF/PERIODICALS - EAGLE | | \$6,400.00 | | \$5,150.00 | | \$5,750.00 | \$600.00 | 11.65% | | | \$5,750.00 |
| A 2610.5200-05-000 | LIBRARY BOOKS/REF/PERIODICALS - MEDFORD | | \$5,800.00 | | \$4,270.00 | | \$5,000.00 | \$730.00 | 17.10% | | | \$5,000.00 |
| A 2610.5200-06-000 | LIBRARY BOOKS/REF/PERIODICALS - RIVER | | \$4,300.00 | | \$3,940.00 | | \$3,200.00 | (\$740.00) | -18.78% | | | \$3,200.00 |
| A 2610.5200-07-000 | LIBRARY BOOKS/REF/PERIODICALS - TREMONT | | \$5,100.00 | | \$5,350.00 | | \$5,000.00 | (\$350.00) | -6.54% | | | \$5,000.00 |
| A 2610.5200-26-000 | LIBRARY BOOKS/REF/PERIODICALS - OREGON | | \$5,700.00 | | \$5,100.00 | | \$5,750.00 | \$650.00 | 12.75% | | | \$5,750.00 |
| A 2610.5200-27-000 | LIBRARY BOOKS/REF/PERIODICALS - SAXTON | | \$7,600.00 | | \$5,870.00 | | \$5,600.00 | (\$270.00) | -4.60% | | | \$5,600.00 |
| A 2610.5200-28-000 | LIBRARY BOOKS/REF/PERIODICALS - S. OCEAN | | \$5,700.00 | | \$6,260.00 | | \$5,900.00 | (\$360.00) | -5.75% | | | \$5,900.00 |
| A 2610.5200-37-000 | LIBRARY BOOKS/REF/PERIODICALS - H.S. | | \$12,500.00 | | \$14,850.00 | | \$12,500.00 | (\$2,350.00) | -15.82% | | | \$12,500.00 |
| A 2610.5200-89-000 | LIBRARY BOOKS - PAROCHIAL SCHOOLS | | \$3,500.00 | | \$1,500.00 | | \$1,500.00 | \$0.00 | 0.00% | | | \$1,500.00 |
| A 2610.5200-90-000 | LIBRARY BOOKS | | \$0.00 | | \$0.00 | | \$0.00 | \$0.00 | 0.00% | | | \$0.00 |
| | Sub-Total | | \$1,453,656.00 | | \$1,512,160.00 | | \$1,571,374.00 | \$59,214.00 | 3.92% | | (\$2,500.00) | \$1,568,874.00 |
| | | | | | | | | | | | | |
| A 2611.1600-90-000 | AV TECHNICIAN | 2.00 | \$120,942.00 | 2.00 | \$98,471.00 | 2.00 | \$106,043.00 | \$7,572.00 | 7.69% | - | | \$106,043.00 |
| A 2611.4140-90-000 | TRAVEL IN DISTRICT | | \$1,200.00 | | \$1,200.00 | | \$1,250.00 | \$50.00 | 4.17% | | | \$1,250.00 |
| A 2611.4500-90-000 | SUPPLIES | | \$20,200.00 | | \$20,200.00 | | \$20,700.00 | \$500.00 | 2.48% | | | \$20,700.00 |
| A 2611.4690-90-000 | EQUIPMENT REPAIR | | \$1,800.00 | | \$1,800.00 | | \$1,800.00 | \$0.00 | 0.00% | | | \$1,800.00 |
| | Sub-Total | | \$144,142.00 | | \$121,671.00 | | \$129,793.00 | \$8,122.00 | 6.68% | | \$0.00 | \$129,793.00 |
| | | | | | | | | | | | | |
| A 2612.1630-90-000 | PART TIME CLERICAL | 0.50 | \$14,449.00 | - | \$0.00 | - | \$0.00 | \$0.00 | 0.00% | - | | \$0.00 |
| A 2612.2000-90-000 | EQUIPMENT - CMC | | \$0.00 | | \$1,719.00 | | \$0.00 | (\$1,719.00) | -100.00% | | \$0.00 | \$0.00 |
| A 2612.4500-90-000 | SUPPLIES | | \$3,600.00 | | \$3,000.00 | | \$3,600.00 | \$600.00 | 20.00% | | | \$3,600.00 |
| A 2612.5200-90-000 | LIBRARY MATERIALS | | \$0.00 | | \$0.00 | | \$0.00 | \$0.00 | 0.00% | | | \$0.00 |
| A 2612.5240-90-000 | PERIODICALS | | \$0.00 | | \$0.00 | | \$0.00 | \$0.00 | 0.00% | | | \$0.00 |
| | Sub-Total | | \$18,049.00 | | \$4,719.00 | | \$3,600.00 | (\$1,119.00) | -23.71% | | \$0.00 | \$3,600.00 |
| | | | | | | | | | | | | |
| A 2630.1505-90-000 | COMPUTER NETWORK MANAGER | 1.00 | \$125,000.00 | 1.00 | \$128,125.00 | 1.00 | \$130,687.00 | \$2,562.00 | 2.00% | - | | \$130,687.00 |

| PATCHOGUE-MEDFORD UFSD | | | | | | | | | | | 2020-21 | |
|---|--|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|---------------------------------|--|----------|--------------------------------|--|-----------------------------------|
| PROPOSED BUDGET INFORMATION - 2020-2021 | | | | | | | | | | | | |
| ACCOUNT | DESCRIPTION | Budgeted FTE's 2018-2019 | 2018-2019 ADOPTED BUDGET | Budgeted FTE's 2019-2020 | 2019-2020 ADOPTED BUDGET | Proposed FTE's 2020-2021 | 2020-2021 PROPOSED BUDGET | INCREASE (DECREASE) BETWEEN 2019- 2020 ADOPTED BUDGET AND 2020- 2021 PROPOSED BUDGET | % Change | Proposed Change in FTE's | Changes to Arrive at 2020- 2021 Contingent Budget | 2020-2021 CONTINGENT BUDGET |
| A 2630.1650-90-000 | TECHNICAL SUPPORT SALARIES | 10.00 | \$552,690.00 | 10.00 | \$554,172.00 | 10.00 | \$600,261.00 | \$46,089.00 | 8.32% | - | | \$600,261.00 |
| A 2630.1860-90-000 | COMPUTER AIDES | 5.50 | \$115,806.00 | 5.50 | \$135,639.00 | 5.50 | \$129,218.00 | (\$6,421.00) | -4.73% | - | | \$129,218.00 |
| A 2630.2000-90-000 | EQUIPMENT | | \$0.00 | | \$0.00 | | \$0.00 | \$0.00 | 0.00% | | \$0.00 | \$0.00 |
| A 2630.2022-90-000 | COMPUTER HARDWARE AID | | \$113,000.00 | | \$116,000.00 | | \$124,830.00 | \$8,830.00 | 7.61% | | | \$124,830.00 |
| A 2630.4000-90-000 | COMPUTER REPLACEMENT/CONTRACT SERVICES | | \$0.00 | | \$0.00 | | \$0.00 | \$0.00 | 0.00% | | | \$0.00 |
| A 2630.4140-90-000 | TRAVEL IN DISTRICT | | \$4,500.00 | | \$4,500.00 | | \$4,500.00 | \$0.00 | 0.00% | | | \$4,500.00 |
| A 2630.4450-90-000 | COMPUTER HARDWARE REPAIR | | \$7,500.00 | | \$8,000.00 | | \$8,000.00 | \$0.00 | 0.00% | | | \$8,000.00 |
| A 2630.4490-90-000 | STAFF DEVELOPMENT-TECH | | \$2,500.00 | | \$2,500.00 | | \$2,500.00 | \$0.00 | 0.00% | | | \$2,500.00 |
| A 2630.4500-01-000 | COMPUTER SUPPLIES - BARTON | | \$0.00 | | \$1,250.00 | | \$1,150.00 | (\$100.00) | -8.00% | | | \$1,150.00 |
| A 2630.4500-02-000 | COMPUTER SUPPLIES - BAY | | \$0.00 | | \$798.00 | | \$908.00 | \$110.00 | 13.78% | | | \$908.00 |
| A 2630.4500-03-000 | COMPUTER SUPPLIES - CANAAN | | \$0.00 | | \$1,288.00 | | \$1,310.00 | \$22.00 | 1.71% | | | \$1,310.00 |
| A 2630.4500-04-000 | COMPUTER SUPPLIES - EAGLE | | \$0.00 | | \$1,455.00 | | \$1,423.00 | (\$32.00) | -2.20% | | | \$1,423.00 |
| A 2630.4500-05-000 | COMPUTER SUPPLIES - MEDFORD | | \$0.00 | | \$1,328.00 | | \$1,233.00 | (\$95.00) | -7.15% | | | \$1,233.00 |
| A 2630.4500-06-000 | COMPUTER SUPPLIES - RIVER | | \$0.00 | | \$925.00 | | \$758.00 | (\$167.00) | -18.05% | | | \$758.00 |
| A 2630.4500-07-000 | COMPUTER SUPPLIES - TREMONT | | \$0.00 | | \$1,170.00 | | \$1,230.00 | \$60.00 | 5.13% | | | \$1,230.00 |
| A 2630.4500-26-000 | COMPUTER SUPPLIES - OREGON | | \$0.00 | | \$1,275.00 | | \$1,435.00 | \$160.00 | 12.55% | | | \$1,435.00 |
| A 2630.4500-27-000 | COMPUTER SUPPLIES - SAXTON | | \$0.00 | | \$1,735.00 | | \$1,403.00 | (\$332.00) | -19.14% | | | \$1,403.00 |
| A 2630.4500-28-000 | COMPUTER SUPPLIES - SOUTH OCEAN | | \$0.00 | | \$1,298.00 | | \$1,468.00 | \$170.00 | 13.10% | | | \$1,468.00 |
| A 2630.4500-37-000 | COMPUTER SUPPLIES - HIGH SCHOOL | | \$0.00 | | \$5,940.00 | | \$6,055.00 | \$115.00 | 1.94% | | | \$6,055.00 |
| A 2630.4500-90-000 | COMPUTER SUPPLIES | | \$93,750.00 | | \$73,162.00 | | \$74,750.00 | \$1,588.00 | 2.17% | | | \$74,750.00 |
| A 2630.4630-90-000 | COMPUTER SOFTWARE AID - ELEMENTARY | | \$0.00 | | \$70,500.00 | | \$72,700.00 | \$2,200.00 | 3.12% | | | \$72,700.00 |
| A 2630.4640-90-000 | COMPUTER SOFTWARE AID - SECONDARY | | \$0.00 | | \$55,250.00 | | \$70,300.00 | \$15,050.00 | 27.24% | | | \$70,300.00 |
| A 2630.4650-90-000 | COMPUTER SOFTWARE AID - DISTRICT WIDE | | \$271,150.00 | | \$147,150.00 | | \$149,000.00 | \$1,850.00 | 1.26% | | | \$149,000.00 |
| A 2630.4750-90-000 | TRAVEL & CONFERENCE | | \$2,000.00 | | \$2,000.00 | | \$2,000.00 | \$0.00 | 0.00% | | | \$2,000.00 |
| A 2630.4793-90-000 | COMPUTER MAINTENANCE CONTRACTS | | \$0.00 | | \$0.00 | | \$0.00 | \$0.00 | 0.00% | | | \$0.00 |
| A 2630.4900-90-000 | BOCES | | \$20,850.00 | | \$2,500.00 | | \$2,500.00 | \$0.00 | 0.00% | | | \$2,500.00 |
| A 2630.4910-90-000 | BOCES INTERNET ACCESS | | \$40,000.00 | | \$40,000.00 | | \$40,000.00 | \$0.00 | 0.00% | | | \$40,000.00 |
| | Sub-Total | | \$1,348,746.00 | | \$1,357,960.00 | | \$1,429,619.00 | \$71,659.00 | 5.28% | | \$0.00 | \$1,429,619.00 |
| | | | | | | | | | | | | |
| A 2805.1500-90-000 | ATTENDANCE COUNSELOR | 1.00 | \$95,037.00 | 1.00 | \$99,144.00 | 1.00 | \$103,342.00 | \$4,198.00 | 4.23% | - | | \$103,342.00 |
| A 2805.1620-90-000 | NON-INSTRUCTIONAL SALARIES | 2.00 | \$81,082.00 | 2.00 | \$83,152.00 | 2.00 | \$88,770.00 | \$5,618.00 | 6.76% | - | | \$88,770.00 |
| A 2805.1861-90-000 | AIDES - REGISTRATION/ATTENDANCE | 2.50 | \$51,581.00 | 2.50 | \$51,319.00 | 2.50 | \$55,291.00 | \$3,972.00 | 7.74% | - | | \$55,291.00 |
| A 2805.4140-90-000 | TRAVEL IN DISTRICT | | \$400.00 | | \$400.00 | | \$400.00 | \$0.00 | 0.00% | | | \$400.00 |
| A 2805.4500-90-000 | SUPPLIES | | \$1,725.00 | | \$1,777.00 | | \$1,800.00 | \$23.00 | 1.29% | | | \$1,800.00 |
| A 2805.4690-90-000 | EQUIPMENT REPAIR | | \$250.00 | | \$250.00 | | \$250.00 | \$0.00 | 0.00% | | | \$250.00 |
| | Sub-Total | | \$230,075.00 | | \$236,042.00 | | \$249,853.00 | \$13,811.00 | 5.85% | | \$0.00 | \$249,853.00 |
| | | | | | | | | | | | | |
| A 2810.1500-26-000 | GUIDANCE SALARIES | 1.50 | \$158,351.00 | 2.00 | \$220,957.00 | 2.00 | \$228,744.00 | \$7,787.00 | 3.52% | - | | \$228,744.00 |
| A 2810.1500-27-000 | GUIDANCE SALARIES | 2.00 | \$190,306.00 | 2.00 | \$196,182.00 | 2.00 | \$205,113.00 | \$8,931.00 | 4.55% | - | | \$205,113.00 |
| A 2810.1500-28-000 | GUIDANCE SALARIES | 1.50 | \$94,775.00 | 2.00 | \$206,700.00 | 2.00 | \$214,984.00 | \$8,284.00 | 4.01% | - | | \$214,984.00 |
| A 2810.1500-37-000 | GUIDANCE SALARIES | 9.00 | \$1,060,124.00 | 9.00 | \$1,014,393.00 | 9.00 | \$977,294.00 | (\$37,099.00) | -3.66% | - | | \$977,294.00 |
| A 2810.1501-90-000 | GUIDANCE/EXTRA | - | \$4,000.00 | - | \$4,000.00 | - | \$4,000.00 | \$0.00 | 0.00% | - | | \$4,000.00 |
| A 2810.1502-90-000 | EXAM PROCTOR (PSAT, SAT, ETC.) | - | \$4,000.00 | - | \$4,000.00 | - | \$4,000.00 | \$0.00 | 0.00% | - | | \$4,000.00 |
| A 2810.1505-90-000 | SUMMER HOURS | - | \$30,695.00 | - | \$30,695.00 | - | \$30,695.00 | \$0.00 | 0.00% | - | | \$30,695.00 |
| A 2810.1620-26-000 | CLERICAL CONTRACT | 1.00 | \$43,141.00 | 1.00 | \$43,141.00 | 1.00 | \$45,735.00 | \$2,594.00 | 6.01% | - | | \$45,735.00 |
| A 2810.1620-27-000 | CLERICAL CONTRACT | 1.00 | \$41,541.00 | 1.00 | \$41,879.00 | 1.00 | \$44,885.00 | \$3,006.00 | 7.18% | - | | \$44,885.00 |

| PATCHOGUE-MEDFORD UFSD | | | | | | | | | | | 2020-21 | |
|---|--------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|---------------------------------|--|----------|--------------------------------|--|-----------------------------------|
| PROPOSED BUDGET INFORMATION - 2020-2021 | | | | | | | | | | | | |
| ACCOUNT | DESCRIPTION | Budgeted FTE's 2018-2019 | 2018-2019 ADOPTED BUDGET | Budgeted FTE's 2019-2020 | 2019-2020 ADOPTED BUDGET | Proposed FTE's 2020-2021 | 2020-2021 PROPOSED BUDGET | INCREASE (DECREASE) BETWEEN 2019- 2020 ADOPTED BUDGET AND 2020- 2021 PROPOSED BUDGET | % Change | Proposed Change in FTE's | Changes to Arrive at 2020- 2021 Contingent Budget | 2020-2021 CONTINGENT BUDGET |
| A 2810.1620-28-000 | CLERICAL CONTRACT | 1.00 | \$46,689.00 | 1.00 | \$40,541.00 | 1.00 | \$43,035.00 | \$2,494.00 | 6.15% | - | | \$43,035.00 |
| A 2810.1620-37-000 | CLERICAL CONTRACT | 4.00 | \$169,488.00 | 4.00 | \$164,914.00 | 3.00 | \$131,335.00 | (\$33,579.00) | -20.36% | (1.00) | | \$131,335.00 |
| A 2810.1630-27-000 | PART TIME CLERICAL | - | \$0.00 | - | \$0.00 | - | \$0.00 | \$0.00 | 0.00% | - | | \$0.00 |
| A 2810.1630-37-000 | PART TIME CLERICAL | - | \$0.00 | - | \$0.00 | - | \$0.00 | \$0.00 | 0.00% | - | | \$0.00 |
| A 2810.4000-90-000 | AP/PSAT TESTING | | \$82,744.00 | | \$109,765.00 | | \$123,300.00 | \$13,535.00 | 12.33% | | | \$123,300.00 |
| A 2810.4150-90-000 | TRAVEL AND CONFERENCE | | \$1,030.00 | | \$1,100.00 | | \$1,100.00 | \$0.00 | 0.00% | | | \$1,100.00 |
| A 2810.4500-26-000 | SUPPLIES & SOFTWARE | | \$399.00 | | \$441.00 | | \$441.00 | \$0.00 | 0.00% | | | \$441.00 |
| A 2810.4500-27-000 | SUPPLIES & SOFTWARE | | \$530.00 | | \$591.00 | | \$591.00 | \$0.00 | 0.00% | | | \$591.00 |
| A 2810.4500-28-000 | SUPPLIES & SOFTWARE | | \$399.00 | | \$441.00 | | \$441.00 | \$0.00 | 0.00% | | | \$441.00 |
| A 2810.4500-37-000 | SUPPLIES & SOFTWARE | | \$2,054.00 | | \$2,573.00 | | \$2,573.00 | \$0.00 | 0.00% | | | \$2,573.00 |
| A 2810.4500-90-000 | SUPPLIES & SOFTWARE | | \$4,100.00 | | \$4,100.00 | | \$4,100.00 | \$0.00 | 0.00% | | | \$4,100.00 |
| A 2810.4793-90-000 | COLLEGE NIGHT/CAREER DAY | | \$7,426.00 | | \$8,000.00 | | \$8,000.00 | \$0.00 | 0.00% | | | \$8,000.00 |
| A 2810.4795-90-000 | MSA & COLLEGE BOARDS | | \$3,501.00 | | \$1,000.00 | | \$1,000.00 | \$0.00 | 0.00% | | | \$1,000.00 |
| A 2810.4900-90-000 | BOCES - GUIDANCE | | \$1,300.00 | | \$3,750.00 | | \$2,750.00 | (\$1,000.00) | -26.67% | | | \$2,750.00 |
| | Sub-Total | | \$1,946,593.00 | | \$2,099,163.00 | | \$2,074,116.00 | (\$25,047.00) | -1.19% | | \$0.00 | \$2,074,116.00 |
| | | | | | | | | | | | | |
| A 2815.1615-01-000 | NURSES | 1.00 | \$65,159.00 | 1.00 | \$69,782.00 | 1.00 | \$48,131.00 | (\$21,651.00) | -31.03% | - | | \$48,131.00 |
| A 2815.1615-02-000 | NURSES | 1.00 | \$64,454.00 | 1.00 | \$63,043.00 | 1.00 | \$68,166.00 | \$5,123.00 | 8.13% | - | | \$68,166.00 |
| A 2815.1615-03-000 | NURSES | 1.00 | \$47,621.00 | 1.00 | \$49,021.00 | 1.00 | \$48,131.00 | (\$890.00) | -1.82% | - | | \$48,131.00 |
| A 2815.1615-04-000 | NURSES | 1.00 | \$64,903.00 | 1.00 | \$65,607.00 | 1.00 | \$69,379.00 | \$3,772.00 | 5.75% | - | | \$69,379.00 |
| A 2815.1615-05-000 | NURSES | 1.00 | \$63,043.00 | 1.00 | \$63,043.00 | 1.00 | \$66,684.00 | \$3,641.00 | 5.78% | - | | \$66,684.00 |
| A 2815.1615-06-000 | NURSES | 1.00 | \$63,043.00 | 1.00 | \$63,043.00 | 1.00 | \$48,131.00 | (\$14,912.00) | -23.65% | - | | \$48,131.00 |
| A 2815.1615-07-000 | NURSES | 1.00 | \$66,314.00 | 1.00 | \$65,607.00 | 1.00 | \$69,379.00 | \$3,772.00 | 5.75% | - | | \$69,379.00 |
| A 2815.1615-26-000 | NURSES | 1.00 | \$63,043.00 | 1.00 | \$63,747.00 | 1.00 | \$49,530.00 | (\$14,217.00) | -22.30% | - | | \$49,530.00 |
| A 2815.1615-27-000 | NURSES | 1.00 | \$63,043.00 | 1.00 | \$63,043.00 | 1.00 | \$51,957.00 | (\$11,086.00) | -17.58% | - | | \$51,957.00 |
| A 2815.1615-28-000 | NURSES | 1.00 | \$75,118.00 | 1.00 | \$75,118.00 | 1.00 | \$78,990.00 | \$3,872.00 | 5.15% | - | | \$78,990.00 |
| A 2815.1615-37-000 | NURSES | 2.00 | \$126,734.00 | 2.00 | \$129,806.00 | 2.00 | \$137,278.00 | \$7,472.00 | 5.76% | - | | \$137,278.00 |
| A 2815.1615-89-000 | NURSES | 1.00 | \$50,518.00 | 1.00 | \$50,744.00 | 1.00 | \$51,744.00 | \$1,000.00 | 1.97% | - | | \$51,744.00 |
| A 2815.1615-90-000 | NURSES | 1.00 | \$71,622.00 | 1.00 | \$73,022.00 | 1.00 | \$80,957.00 | \$7,935.00 | 10.87% | - | | \$80,957.00 |
| A 2815.1860-89-000 | HEALTH AIDES | 9.00 | \$255,704.00 | 9.50 | \$258,358.00 | 9.50 | \$269,919.00 | \$11,561.00 | 4.47% | - | | \$269,919.00 |
| A 2815.2000-01-000 | EQUIPMENT - BARTON | | \$0.00 | | \$2,500.00 | | \$0.00 | (\$2,500.00) | -100.00% | - | \$0.00 | \$0.00 |
| A 2815.2000-02-000 | EQUIPMENT - BAY | | \$0.00 | | \$0.00 | | \$0.00 | \$0.00 | 0.00% | - | \$0.00 | \$0.00 |
| A 2815.2000-03-000 | EQUIPMENT - CANAAN | | \$0.00 | | \$0.00 | | \$0.00 | \$0.00 | 0.00% | - | \$0.00 | \$0.00 |
| A 2815.2000-04-000 | EQUIPMENT - EAGLE | | \$0.00 | | \$0.00 | | \$0.00 | \$0.00 | 0.00% | - | \$0.00 | \$0.00 |
| A 2815.2000-05-000 | EQUIPMENT - MEDFORD | | \$0.00 | | \$0.00 | | \$0.00 | \$0.00 | 0.00% | - | \$0.00 | \$0.00 |
| A 2815.2000-06-000 | EQUIPMENT - RIVER | | \$0.00 | | \$0.00 | | \$0.00 | \$0.00 | 0.00% | - | \$0.00 | \$0.00 |
| A 2815.2000-07-000 | EQUIPMENT - TREMONT | | \$0.00 | | \$2,500.00 | | \$0.00 | (\$2,500.00) | -100.00% | - | \$0.00 | \$0.00 |
| A 2815.2000-26-000 | EQUIPMENT - OREGON | | \$0.00 | | \$0.00 | | \$0.00 | \$0.00 | 0.00% | - | \$0.00 | \$0.00 |
| A 2815.2000-27-000 | EQUIPMENT - SAXTON | | \$0.00 | | \$0.00 | | \$0.00 | \$0.00 | 0.00% | - | \$0.00 | \$0.00 |
| A 2815.2000-28-000 | EQUIPMENT - SOUTH OCEAN | | \$0.00 | | \$0.00 | | \$0.00 | \$0.00 | 0.00% | - | \$0.00 | \$0.00 |
| A 2815.2000-37-000 | EQUIPMENT - HIGH SCHOOL | | \$0.00 | | \$5,230.00 | | \$0.00 | (\$5,230.00) | -100.00% | - | \$0.00 | \$0.00 |
| A 2815.2000-90-000 | EQUIPMENT | | \$10,230.00 | | \$0.00 | | \$0.00 | \$0.00 | 0.00% | | \$0.00 | \$0.00 |
| A 2815.4140-90-000 | TRAVEL IN DISTRICT | | \$391.00 | | \$402.00 | | \$402.00 | \$0.00 | 0.00% | | | \$402.00 |
| A 2815.4497-90-000 | HEALTH SVC CONTRACTS | | \$157,217.00 | | \$161,933.00 | | \$161,933.00 | \$0.00 | 0.00% | | | \$161,933.00 |
| A 2815.4498-90-000 | MEDICAL EXAM | | \$50,146.00 | | \$51,650.00 | | \$48,683.00 | (\$2,967.00) | -5.74% | | | \$48,683.00 |
| A 2815.4500-01-000 | SUPPLIES - BARTON | | \$0.00 | | \$1,725.00 | | \$1,889.00 | \$164.00 | 9.51% | | | \$1,889.00 |

| PATCHOGUE-MEDFORD UFSD | | | | | | | | | | | 2020-21 | |
|---|-------------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|---------------------------|--|----------|--------------------------|--|-----------------------------|
| PROPOSED BUDGET INFORMATION - 2020-2021 | | | | | | | | | | | | |
| ACCOUNT | DESCRIPTION | Budgeted FTE's 2018-2019 | 2018-2019 ADOPTED BUDGET | Budgeted FTE's 2019-2020 | 2019-2020 ADOPTED BUDGET | Proposed FTE's 2020-2021 | 2020-2021 PROPOSED BUDGET | INCREASE (DECREASE) BETWEEN 2019-2020 ADOPTED BUDGET AND 2020-2021 PROPOSED BUDGET | % Change | Proposed Change in FTE's | Changes to Arrive at 2020-2021 Contingent Budget | 2020-2021 CONTINGENT BUDGET |
| A 2815.4500-02-000 | SUPPLIES - BAY | | \$0.00 | | \$1,377.00 | | \$1,499.00 | \$122.00 | 8.86% | | | \$1,499.00 |
| A 2815.4500-03-000 | SUPPLIES - CANAAN | | \$0.00 | | \$1,777.00 | | \$2,107.00 | \$330.00 | 18.57% | | | \$2,107.00 |
| A 2815.4500-04-000 | SUPPLIES - EAGLE | | \$0.00 | | \$1,777.00 | | \$2,250.00 | \$473.00 | 26.62% | | | \$2,250.00 |
| A 2815.4500-05-000 | SUPPLIES - MEDFORD | | \$0.00 | | \$1,474.00 | | \$2,011.00 | \$537.00 | 36.43% | | | \$2,011.00 |
| A 2815.4500-06-000 | SUPPLIES - RIVER | | \$0.00 | | \$1,360.00 | | \$1,310.00 | (\$50.00) | -3.68% | | | \$1,310.00 |
| A 2815.4500-07-000 | SUPPLIES - TREMONT | | \$0.00 | | \$1,846.00 | | \$1,950.00 | \$104.00 | 5.63% | | | \$1,950.00 |
| A 2815.4500-26-000 | SUPPLIES - OREGON | | \$0.00 | | \$2,374.00 | | \$2,186.00 | (\$188.00) | -7.92% | | | \$2,186.00 |
| A 2815.4500-27-000 | SUPPLIES - SAXTON | | \$0.00 | | \$2,640.00 | | \$2,175.00 | (\$465.00) | -17.61% | | | \$2,175.00 |
| A 2815.4500-28-000 | SUPPLIES - SOUTH OCEAN | | \$0.00 | | \$2,774.00 | | \$2,247.00 | (\$527.00) | -19.00% | | | \$2,247.00 |
| A 2815.4500-37-000 | SUPPLIES - HIGH SCHOOL | | \$0.00 | | \$8,812.00 | | \$9,158.00 | \$346.00 | 3.93% | | | \$9,158.00 |
| A 2815.4500-90-000 | SUPPLIES | | \$25,461.00 | | \$0.00 | | \$0.00 | \$0.00 | 0.00% | | | \$0.00 |
| A 2815.4690-90-000 | EQUIPMENT REPAIR | | \$2,613.00 | | \$2,691.00 | | \$2,744.00 | \$53.00 | 1.97% | | | \$2,744.00 |
| A 2815.4900-90-000 | BOCES | | \$1,400.00 | | \$1,400.00 | | \$800.00 | (\$600.00) | -42.86% | | | \$800.00 |
| | Sub-Total | | \$1,387,777.00 | | \$1,409,226.00 | | \$1,381,720.00 | (\$27,506.00) | -1.95% | | \$0.00 | \$1,381,720.00 |
| | | | | | | | | | | | | |
| A 2820.1500-90-000 | PSYCHOLOGISTS | 14.62 | \$1,499,286.00 | 13.16 | \$1,437,952.00 | 12.56 | \$1,369,861.00 | (\$68,091.00) | -4.74% | (0.60) | | \$1,369,861.00 |
| A 2820.4140-90-000 | TRAVEL IN DISTRICT | | \$1,200.00 | | \$1,200.00 | | \$1,200.00 | \$0.00 | 0.00% | | | \$1,200.00 |
| A 2820.4150-90-000 | TRAVEL AND CONFERENCE | | \$3,000.00 | | \$3,000.00 | | \$2,000.00 | (\$1,000.00) | -33.33% | | | \$2,000.00 |
| A 2820.4499-90-000 | PSYCHOLOGICAL TESTING | | \$23,500.00 | | \$23,500.00 | | \$25,000.00 | \$1,500.00 | 6.38% | | | \$25,000.00 |
| A 2820.4500-01-000 | PSYCH SUPPLIES - BARTON | | \$0.00 | | \$1,000.00 | | \$1,500.00 | \$500.00 | 50.00% | | | \$1,500.00 |
| A 2820.4500-02-000 | PSYCH SUPPLIES - BAY | | \$0.00 | | \$1,500.00 | | \$1,500.00 | \$0.00 | 0.00% | | | \$1,500.00 |
| A 2820.4500-03-000 | PSYCH SUPPLIES - CANAAN | | \$0.00 | | \$3,500.00 | | \$2,000.00 | (\$1,500.00) | -42.86% | | | \$2,000.00 |
| A 2820.4500-04-000 | PSYCH SUPPLIES - EAGLE | | \$0.00 | | \$1,000.00 | | \$1,000.00 | \$0.00 | 0.00% | | | \$1,000.00 |
| A 2820.4500-05-000 | PSYCH SUPPLIES - MEDFORD | | \$0.00 | | \$1,000.00 | | \$1,000.00 | \$0.00 | 0.00% | | | \$1,000.00 |
| A 2820.4500-06-000 | PSYCH SUPPLIES - RIVER | | \$0.00 | | \$1,000.00 | | \$1,000.00 | \$0.00 | 0.00% | | | \$1,000.00 |
| A 2820.4500-07-000 | PSYCH SUPPLIES - TREMONT | | \$0.00 | | \$1,000.00 | | \$1,000.00 | \$0.00 | 0.00% | | | \$1,000.00 |
| A 2820.4500-26-000 | PSYCH SUPPLIES - OREGON | | \$0.00 | | \$1,000.00 | | \$1,000.00 | \$0.00 | 0.00% | | | \$1,000.00 |
| A 2820.4500-27-000 | PSYCH SUPPLIES - SAXTON | | \$0.00 | | \$1,000.00 | | \$2,000.00 | \$1,000.00 | 100.00% | | | \$2,000.00 |
| A 2820.4500-28-000 | PSYCH SUPPLIES - SOUTH OCEAN | | \$0.00 | | \$1,000.00 | | \$3,000.00 | \$2,000.00 | 200.00% | | | \$3,000.00 |
| A 2820.4500-37-000 | PSYCH SUPPLIES - HIGH SCHOOL | | \$0.00 | | \$4,000.00 | | \$3,000.00 | (\$1,000.00) | -25.00% | | | \$3,000.00 |
| A 2820.4500-90-000 | SUPPLIES | | \$20,600.00 | | \$6,500.00 | | \$6,500.00 | \$0.00 | 0.00% | | | \$6,500.00 |
| | Sub-Total | | \$1,547,586.00 | | \$1,489,152.00 | | \$1,422,561.00 | (\$66,591.00) | -4.47% | | \$0.00 | \$1,422,561.00 |
| | | | | | | | | | | | | |
| A 2830.1300-90-000 | INSTRUCTIONAL SALARIES | 13.94 | \$1,189,818.00 | 13.00 | \$1,122,453.00 | 13.00 | \$1,086,793.00 | (\$35,660.00) | -3.18% | - | | \$1,086,793.00 |
| A 2830.4900-90-000 | STUDENT ASSIST SERV-BOCES | | \$139,537.00 | | \$142,328.00 | | \$141,240.00 | (\$1,088.00) | -0.76% | | | \$141,240.00 |
| | Sub-Total | | \$1,329,355.00 | | \$1,264,781.00 | | \$1,228,033.00 | (\$36,748.00) | -2.91% | | \$0.00 | \$1,228,033.00 |
| | | | | | | | | | | | | |
| A 2850.1502-01-000 | COCURRICULAR STIPENDS/BARTON | | \$10,000.00 | | \$12,562.00 | | \$12,535.00 | (\$27.00) | -0.21% | | | \$12,535.00 |
| A 2850.1502-02-000 | COCURRICULAR STIPENDS/BAY | | \$10,000.00 | | \$13,000.00 | | \$13,500.00 | \$500.00 | 3.85% | | | \$13,500.00 |
| A 2850.1502-03-000 | COCURRICULAR STIPENDS/CANAAN | | \$10,000.00 | | \$12,574.00 | | \$13,660.00 | \$1,086.00 | 8.64% | | | \$13,660.00 |
| A 2850.1502-04-000 | COCURRICULAR STIPENDS/EAGLE | | \$10,000.00 | | \$10,000.00 | | \$11,000.00 | \$1,000.00 | 10.00% | | | \$11,000.00 |
| A 2850.1502-05-000 | COCURRICULAR STIPENDS/MEDFORD | | \$11,000.00 | | \$14,000.00 | | \$15,000.00 | \$1,000.00 | 7.14% | | | \$15,000.00 |
| A 2850.1502-06-000 | COCURRICULAR STIPENDS/RIVER | | \$8,758.00 | | \$12,073.00 | | \$12,100.00 | \$27.00 | 0.22% | | | \$12,100.00 |
| A 2850.1502-07-000 | COCURRICULAR STIPENDS/TREMONT | | \$10,360.00 | | \$13,900.00 | | \$13,000.00 | (\$900.00) | -6.47% | | | \$13,000.00 |
| A 2850.1502-26-000 | COCURRICULAR STIPENDS/OREGON | | \$37,482.00 | | \$37,621.00 | | \$39,796.00 | \$2,175.00 | 5.78% | | | \$39,796.00 |
| A 2850.1502-27-000 | COCURRICULAR STIPENDS/SAXTON | | \$53,064.00 | | \$48,972.00 | | \$47,729.00 | (\$1,243.00) | -2.54% | | | \$47,729.00 |

| PATCHOGUE-MEDFORD UFSD | | | | | | | | | | | | 2020-21 | |
|---|---|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|---------------------------------|--|----------|--------------------------------|--|-----------------------------------|--|
| PROPOSED BUDGET INFORMATION - 2020-2021 | | | | | | | | | | | | | |
| ACCOUNT | DESCRIPTION | Budgeted FTE's 2018-2019 | 2018-2019 ADOPTED BUDGET | Budgeted FTE's 2019-2020 | 2019-2020 ADOPTED BUDGET | Proposed FTE's 2020-2021 | 2020-2021 PROPOSED BUDGET | INCREASE (DECREASE) BETWEEN 2019- 2020 ADOPTED BUDGET AND 2020- 2021 PROPOSED BUDGET | % Change | Proposed Change in FTE's | Changes to Arrive at 2020- 2021 Contingent Budget | 2020-2021 CONTINGENT BUDGET | |
| A 2850.1502-28-000 | COCURRICULAR STIPENDS/SO OCEAN | | \$36,999.00 | | \$39,000.00 | | \$39,000.00 | \$0.00 | 0.00% | | | \$39,000.00 | |
| A 2850.1502-37-000 | COCURRICULAR STIPENDS/HS | | \$106,461.00 | | \$117,545.00 | | \$123,987.00 | \$6,442.00 | 5.48% | | | \$123,987.00 | |
| A 2850.1502-40-000 | COCURRICULAR STIPENDS/MUSIC/ART | | \$122,894.00 | | \$106,649.00 | | \$95,186.00 | (\$11,463.00) | -10.75% | | | \$95,186.00 | |
| A 2850.1502-90-000 | COCURRICULAR STIPENDS/DISTRICT WIDE | | \$0.00 | | \$0.00 | | \$0.00 | \$0.00 | 0.00% | | | \$0.00 | |
| A 2850.1522-37-000 | COCURRICULAR STIPENDS/MUSIC/ART - HIGH SCHOOL | | \$0.00 | | \$20,962.00 | | \$47,913.00 | \$26,951.00 | 128.57% | | | \$47,913.00 | |
| A 2850.2000-90-000 | ROBOTICS Equipment | | \$0.00 | | \$0.00 | | \$0.00 | \$0.00 | 0.00% | | \$0.00 | \$0.00 | |
| A 2850.4000-26-000 | CONTRACTUAL-OREGON | | \$0.00 | | \$0.00 | | \$0.00 | \$0.00 | 0.00% | | | \$0.00 | |
| A 2850.4000-28-000 | CONTRACTUAL-SOUTH OCEAN | | \$850.00 | | \$850.00 | | \$850.00 | \$0.00 | 0.00% | | | \$850.00 | |
| A 2850.4000-37-000 | CONTRACTUAL-HIGH SCHOOL | | \$6,675.00 | | \$6,675.00 | | \$6,675.00 | \$0.00 | 0.00% | | | \$6,675.00 | |
| A 2850.4000-90-000 | ROBOTICS CONTRACTUAL | | \$30,000.00 | | \$30,000.00 | | \$30,000.00 | \$0.00 | 0.00% | | | \$30,000.00 | |
| A 2850.4160-90-000 | TRAVEL & EVENT FEES | | \$27,005.00 | | \$30,750.00 | | \$31,540.00 | \$790.00 | 2.57% | | | \$31,540.00 | |
| A 2850.4500-01-000 | SUPPLIES - BARTON | | \$1,000.00 | | \$500.00 | | \$495.00 | (\$5.00) | -1.00% | | | \$495.00 | |
| A 2850.4500-02-000 | SUPPLIES - BAY | | \$500.00 | | \$500.00 | | \$500.00 | \$0.00 | 0.00% | | | \$500.00 | |
| A 2850.4500-03-000 | SUPPLIES - CANAAN | | \$250.00 | | \$500.00 | | \$500.00 | \$0.00 | 0.00% | | | \$500.00 | |
| A 2850.4500-04-000 | SUPPLIES - EAGLE | | \$800.00 | | \$800.00 | | \$800.00 | \$0.00 | 0.00% | | | \$800.00 | |
| A 2850.4500-05-000 | SUPPLIES - MEDFORD | | \$800.00 | | \$800.00 | | \$800.00 | \$0.00 | 0.00% | | | \$800.00 | |
| A 2850.4500-06-000 | SUPPLIES - RIVER | | \$750.00 | | \$750.00 | | \$750.00 | \$0.00 | 0.00% | | | \$750.00 | |
| A 2850.4500-07-000 | SUPPLIES - TREMONT | | \$850.00 | | \$850.00 | | \$850.00 | \$0.00 | 0.00% | | | \$850.00 | |
| A 2850.4500-26-000 | SUPPLIES - OREGON | | \$1,000.00 | | \$1,000.00 | | \$1,000.00 | \$0.00 | 0.00% | | | \$1,000.00 | |
| A 2850.4500-27-000 | SUPPLIES - SAXTON | | \$750.00 | | \$750.00 | | \$750.00 | \$0.00 | 0.00% | | | \$750.00 | |
| A 2850.4500-28-000 | SUPPLIES - SO. OCEAN | | \$3,000.00 | | \$3,000.00 | | \$3,000.00 | \$0.00 | 0.00% | | | \$3,000.00 | |
| A 2850.4500-37-000 | SUPPLIES - HIGH SCHOOL | | \$6,656.00 | | \$6,750.00 | | \$7,250.00 | \$500.00 | 7.41% | | | \$7,250.00 | |
| A 2850.4500-90-000 | SUPPLIES-MUSIC/ART CO-CURRICULAR | | \$9,408.00 | | \$8,425.00 | | \$13,370.00 | \$4,945.00 | 58.69% | | | \$13,370.00 | |
| A 2850.4550-90-000 | ROBOTICS SUPPLIES | | \$2,652.00 | | \$2,898.00 | | \$2,985.00 | \$87.00 | 3.00% | | | \$2,985.00 | |
| A 2850.4760-90-000 | MEMBERSHIPS | | \$2,200.00 | | \$4,185.00 | | \$6,540.00 | \$2,355.00 | 56.27% | | | \$6,540.00 | |
| | Sub-Total | | \$522,164.00 | | \$558,841.00 | | \$593,061.00 | \$34,220.00 | 6.12% | | \$0.00 | \$593,061.00 | |
| A 2855.1502-26-000 | COACHING STIPENDS - OREGON | | \$0.00 | | \$92,581.00 | | \$95,358.00 | \$2,777.00 | 3.00% | | | \$95,358.00 | |
| A 2855.1502-27-000 | COACHING STIPENDS - SAXTON | | \$0.00 | | \$65,613.00 | | \$67,581.00 | \$1,968.00 | 3.00% | | | \$67,581.00 | |
| A 2855.1502-28-000 | COACHING STIPENDS - SOUTH OCEAN | | \$0.00 | | \$71,135.00 | | \$73,269.00 | \$2,134.00 | 3.00% | | | \$73,269.00 | |
| A 2855.1502-90-000 | COACHING STIPENDS - DISTRICT WIDE | | \$738,395.00 | | \$513,433.00 | | \$535,483.00 | \$22,050.00 | 4.29% | | | \$535,483.00 | |
| A 2855.1540-26-000 | ATHLETIC EVENTS - CHAPERONES - OREGON | | \$0.00 | | \$6,960.00 | | \$7,169.00 | \$209.00 | 3.00% | | | \$7,169.00 | |
| A 2855.1540-27-000 | ATHLETIC EVENTS - CHAPERONES - SAXTON | | \$0.00 | | \$6,160.00 | | \$6,345.00 | \$185.00 | 3.00% | | | \$6,345.00 | |
| A 2855.1540-28-000 | ATHLETIC EVENTS - CHAPERONES - SOUTH OCEAN | | \$0.00 | | \$5,760.00 | | \$5,933.00 | \$173.00 | 3.00% | | | \$5,933.00 | |
| A 2855.1540-90-000 | ATHLETIC EVENTS - CHAPERONES - HIGH SCHOOL | | \$57,169.00 | | \$46,902.00 | | \$48,309.00 | \$1,407.00 | 3.00% | | | \$48,309.00 | |
| A 2855.1610-26-000 | SECURITY - OREGON | | \$0.00 | | \$0.00 | | \$0.00 | \$0.00 | 0.00% | | | \$0.00 | |
| A 2855.1610-27-000 | SECURITY - SAXTON | | \$0.00 | | \$0.00 | | \$0.00 | \$0.00 | 0.00% | | | \$0.00 | |
| A 2855.1610-28-000 | SECURITY - SOUTH OCEAN | | \$0.00 | | \$0.00 | | \$0.00 | \$0.00 | 0.00% | | | \$0.00 | |
| A 2855.1610-90-000 | SECURITY - HIGH SCHOOL | | \$34,995.00 | | \$39,302.00 | | \$40,481.00 | \$1,179.00 | 3.00% | | | \$40,481.00 | |
| A 2855.2000-26-000 | EQUIPMENT - OREGON | | \$0.00 | | \$0.00 | | \$0.00 | \$0.00 | 0.00% | | \$0.00 | \$0.00 | |
| A 2855.2000-27-000 | EQUIPMENT - SAXTON | | \$0.00 | | \$0.00 | | \$0.00 | \$0.00 | 0.00% | | \$0.00 | \$0.00 | |
| A 2855.2000-28-000 | EQUIPMENT - SOUTH OCEAN | | \$0.00 | | \$3,500.00 | | \$0.00 | (\$3,500.00) | -100.00% | | \$0.00 | \$0.00 | |
| A 2855.2000-37-000 | EQUIPMENT - HIGH SCHOOL | | \$0.00 | | \$8,452.00 | | \$6,000.00 | (\$2,452.00) | -29.01% | | (\$6,000.00) | \$0.00 | |
| A 2855.2000-90-000 | EQUIPMENT | | \$47,176.00 | | \$0.00 | | \$0.00 | \$0.00 | 0.00% | | \$0.00 | \$0.00 | |
| A 2855.4160-90-000 | TRAVEL/FEES | | \$18,720.00 | | \$19,281.00 | | \$19,859.00 | \$578.00 | 3.00% | | | \$19,859.00 | |
| A 2855.4490-90-000 | OFFICIAL'S FEES | | \$98,287.00 | | \$101,235.00 | | \$104,272.00 | \$3,037.00 | 3.00% | | | \$104,272.00 | |

| PATCHOGUE-MEDFORD UFSD | | | | | | | | | | | 2020-21 | | |
|---|---------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|---------------------------------|--|----------|--------------------------------|--|-----------------------------------|--|
| PROPOSED BUDGET INFORMATION - 2020-2021 | | | | | | | | | | | | | |
| ACCOUNT | DESCRIPTION | Budgeted FTE's 2018-2019 | 2018-2019 ADOPTED BUDGET | Budgeted FTE's 2019-2020 | 2019-2020 ADOPTED BUDGET | Proposed FTE's 2020-2021 | 2020-2021 PROPOSED BUDGET | INCREASE (DECREASE) BETWEEN 2019- 2020 ADOPTED BUDGET AND 2020- 2021 PROPOSED BUDGET | % Change | Proposed Change in FTE's | Changes to Arrive at 2020- 2021 Contingent Budget | 2020-2021 CONTINGENT BUDGET | |
| A 2855.4498-90-000 | SPORTS PHYSICALS | | \$1,090.00 | | \$1,122.00 | | \$0.00 | (\$1,122.00) | -100.00% | | | \$0.00 | |
| A 2855.4500-26-000 | SUPPLIES/UNIFORMS - OREGON | | \$0.00 | | \$9,996.00 | | \$10,296.00 | \$300.00 | 3.00% | | | \$10,296.00 | |
| A 2855.4500-27-000 | SUPPLIES/UNIFORMS - SAXTON | | \$0.00 | | \$11,505.00 | | \$11,850.00 | \$345.00 | 3.00% | | | \$11,850.00 | |
| A 2855.4500-28-000 | SUPPLIES/UNIFORMS - SOUTH OCEAN | | \$0.00 | | \$12,269.00 | | \$12,637.00 | \$368.00 | 3.00% | | | \$12,637.00 | |
| A 2855.4500-37-000 | SUPPLIES/UNIFORMS - HIGH SCHOOL | | \$0.00 | | \$46,570.00 | | \$47,967.00 | \$1,397.00 | 3.00% | | | \$47,967.00 | |
| A 2855.4500-90-000 | SUPPLIES/UNIFORMS | | \$78,123.00 | | \$0.00 | | \$0.00 | \$0.00 | 0.00% | | | \$0.00 | |
| A 2855.4610-90-000 | CONTRACTUAL | | \$50,156.00 | | \$56,655.00 | | \$55,310.00 | (\$1,345.00) | -2.37% | | | \$55,310.00 | |
| A 2855.4630-90-000 | LAUNDRY/DRYCLEAN | | \$30,429.00 | | \$31,341.00 | | \$32,281.00 | \$940.00 | 3.00% | | | \$32,281.00 | |
| A 2855.4690-90-000 | EQUIPMENT REPAIR | | \$2,317.00 | | \$2,386.00 | | \$2,400.00 | \$14.00 | 0.59% | | | \$2,400.00 | |
| A 2855.4760-90-000 | MEMBERSHIPS | | \$41,897.00 | | \$36,154.00 | | \$37,234.00 | \$1,080.00 | 2.99% | | | \$37,234.00 | |
| A 2855.4900-90-000 | BOCES SERVICES | | \$0.00 | | \$0.00 | | \$3,902.00 | \$3,902.00 | 100.00% | | | \$3,902.00 | |
| | Sub-Total | | \$1,198,754.00 | | \$1,188,312.00 | | \$1,223,936.00 | \$35,624.00 | 3.00% | | (\$6,000.00) | \$1,217,936.00 | |
| A 5510.1500-90-000 | SUPERVISION | 0.92 | \$82,978.00 | 0.92 | \$77,967.00 | 0.92 | \$79,527.00 | \$1,560.00 | 2.00% | - | | \$79,527.00 | |
| A 5510.1600-90-000 | DRIVERS SALARIES | 7.00 | \$178,803.00 | 7.00 | \$182,972.00 | 7.00 | \$194,122.00 | \$11,150.00 | 6.09% | - | | \$194,122.00 | |
| A 5510.1620-90-000 | NONINSTRUCTIONAL SALARY | 1.92 | \$103,417.00 | 1.91 | \$99,760.00 | 1.91 | \$105,821.00 | \$6,061.00 | 6.08% | - | | \$105,821.00 | |
| A 5510.1630-90-000 | PART TIME CLERICAL | 1.00 | \$30,962.00 | 1.00 | \$30,962.00 | 1.00 | \$34,866.00 | \$3,904.00 | 12.61% | - | | \$34,866.00 | |
| A 5510.1650-90-000 | DRIVER OVERTIME | | \$30,000.00 | | \$30,000.00 | | \$30,000.00 | \$0.00 | 0.00% | - | | \$30,000.00 | |
| A 5510.1655-90-000 | MECHANIC O/T | | \$8,500.00 | | \$9,000.00 | | \$9,000.00 | \$0.00 | 0.00% | - | | \$9,000.00 | |
| A 5510.1660-90-000 | MECHANIC | 1.00 | \$62,371.00 | 1.00 | \$62,371.00 | 1.00 | \$67,339.00 | \$4,968.00 | 7.97% | - | | \$67,339.00 | |
| A 5510.1860-90-000 | BUS AIDES | 19.50 | \$369,303.00 | 19.50 | \$359,714.00 | 22.50 | \$464,251.00 | \$104,537.00 | 29.06% | 3.00 | | \$464,251.00 | |
| A 5510.2000-90-000 | EQUIPMENT | | \$0.00 | | \$0.00 | | \$0.00 | \$0.00 | 0.00% | | \$0.00 | \$0.00 | |
| A 5510.2100-90-000 | PURCHASE OF BUSES | | \$125,000.00 | | \$0.00 | | \$0.00 | \$0.00 | 0.00% | | \$0.00 | \$0.00 | |
| A 5510.4150-90-000 | TRAVEL-CONFERENCE | | \$3,000.00 | | \$3,000.00 | | \$3,000.00 | \$0.00 | 0.00% | | | \$3,000.00 | |
| A 5510.4240-90-000 | INSURANCE | | \$11,000.00 | | \$11,000.00 | | \$11,000.00 | \$0.00 | 0.00% | | | \$11,000.00 | |
| A 5510.4490-90-000 | PROFESSIONAL/TECHNICAL | | \$20,900.00 | | \$34,938.00 | | \$24,000.00 | (\$10,938.00) | -31.31% | | | \$24,000.00 | |
| A 5510.4500-90-000 | SUPPLIES | | \$6,000.00 | | \$6,000.00 | | \$6,000.00 | \$0.00 | 0.00% | | | \$6,000.00 | |
| A 5510.4650-90-000 | EQUIPMENT RENTAL | | \$3,000.00 | | \$2,400.00 | | \$2,400.00 | \$0.00 | 0.00% | | | \$2,400.00 | |
| A 5510.4690-90-000 | EQUIPMENT REPAIR | | \$60,000.00 | | \$45,000.00 | | \$35,000.00 | (\$10,000.00) | -22.22% | | | \$35,000.00 | |
| A 5510.4900-90-000 | BOCES MGT | | \$0.00 | | \$0.00 | | \$0.00 | \$0.00 | 0.00% | | | \$0.00 | |
| A 5510.4911-90-000 | BOCES SERVICES | | \$860.00 | | \$860.00 | | \$860.00 | \$0.00 | 0.00% | | | \$860.00 | |
| A 5510.5020-90-000 | ADMIN SUPPLIES | | \$0.00 | | \$0.00 | | \$0.00 | \$0.00 | 0.00% | | | \$0.00 | |
| A 5510.5600-90-000 | UNIFORMS | | \$700.00 | | \$800.00 | | \$2,100.00 | \$1,300.00 | 162.50% | | | \$2,100.00 | |
| A 5510.5701-90-000 | TIRES | | \$6,000.00 | | \$6,000.00 | | \$6,000.00 | \$0.00 | 0.00% | | | \$6,000.00 | |
| A 5510.5702-90-000 | ANTIFREEZE | | \$200.00 | | \$200.00 | | \$200.00 | \$0.00 | 0.00% | | | \$200.00 | |
| A 5510.5703-90-000 | LUBRICATING OIL | | \$1,000.00 | | \$1,000.00 | | \$1,000.00 | \$0.00 | 0.00% | | | \$1,000.00 | |
| A 5510.5704-90-000 | BATTERIES | | \$1,500.00 | | \$1,500.00 | | \$1,500.00 | \$0.00 | 0.00% | | | \$1,500.00 | |
| A 5510.5710-90-000 | GASOLINE - BUSES - CONTRACT | | \$159,801.00 | | \$201,216.00 | | \$186,564.00 | (\$14,652.00) | -7.28% | | | \$186,564.00 | |
| A 5510.5720-90-000 | GASOLINE - DISTRICT BUSES | | \$35,000.00 | | \$27,000.00 | | \$26,880.00 | (\$120.00) | -0.44% | | | \$26,880.00 | |
| | Sub-Total | | \$1,300,295.00 | | \$1,193,660.00 | | \$1,291,430.00 | \$97,770.00 | 8.19% | | \$0.00 | \$1,291,430.00 | |
| A 5540.4000-90-000 | CONTRACT TRANSPORTATION | | \$7,204,524.00 | | \$7,204,524.00 | | \$7,299,960.00 | \$95,436.00 | 1.32% | | | \$7,299,960.00 | |
| A 5540.4020-90-000 | RESIDENTIAL TRANSP. CONTR. | | \$4,000.00 | | \$4,000.00 | | \$4,000.00 | \$0.00 | 0.00% | | | \$4,000.00 | |
| A 5540.4030-03-000 | FIELD TRIPS - CANAAN | | \$250.00 | | \$500.00 | | \$500.00 | \$0.00 | 0.00% | | | \$500.00 | |
| A 5540.4030-04-000 | FIELD TRIPS - EAGLE | | \$0.00 | | \$0.00 | | \$500.00 | \$500.00 | 100.00% | | | \$500.00 | |
| A 5540.4030-05-000 | FIELD TRIPS - MEDFORD | | \$2,000.00 | | \$2,000.00 | | \$4,000.00 | \$2,000.00 | 100.00% | | | \$4,000.00 | |

| PATCHOGUE-MEDFORD UFSD | | | | | | | | | | | 2020-21 | |
|---|--|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|---------------------------------|--|----------|--------------------------------|--|-----------------------------------|
| PROPOSED BUDGET INFORMATION - 2020-2021 | | | | | | | | | | | | |
| ACCOUNT | DESCRIPTION | Budgeted FTE's 2018-2019 | 2018-2019 ADOPTED BUDGET | Budgeted FTE's 2019-2020 | 2019-2020 ADOPTED BUDGET | Proposed FTE's 2020-2021 | 2020-2021 PROPOSED BUDGET | INCREASE (DECREASE) BETWEEN 2019- 2020 ADOPTED BUDGET AND 2020- 2021 PROPOSED BUDGET | % Change | Proposed Change in FTE's | Changes to Arrive at 2020- 2021 Contingent Budget | 2020-2021 CONTINGENT BUDGET |
| A 5540.4030-06-000 | FIELD TRIPS - RIVER | | \$0.00 | | \$0.00 | | \$0.00 | \$0.00 | 0.00% | | | \$0.00 |
| A 5540.4030-07-000 | FIELD TRIPS - TREMONT | | \$984.00 | | \$0.00 | | \$0.00 | \$0.00 | 0.00% | | | \$0.00 |
| A 5540.4030-26-000 | FIELD TRIPS - OREGON | | \$1,620.00 | | \$1,620.00 | | \$1,650.00 | \$30.00 | 1.85% | | | \$1,650.00 |
| A 5540.4030-27-000 | FIELD TRIPS - SAXTON | | \$1,170.00 | | \$0.00 | | \$0.00 | \$0.00 | 0.00% | | | \$0.00 |
| A 5540.4030-28-000 | FIELD TRIPS - SO OCEAN | | \$0.00 | | \$1,000.00 | | \$1,000.00 | \$0.00 | 0.00% | | | \$1,000.00 |
| A 5540.4030-37-000 | FIELD TRIPS - HIGH SCHOOL | | \$7,000.00 | | \$7,000.00 | | \$7,000.00 | \$0.00 | 0.00% | | | \$7,000.00 |
| A 5540.4030-90-000 | FIELD TRIPS | | \$5,000.00 | | \$5,000.00 | | \$5,000.00 | \$0.00 | 0.00% | | | \$5,000.00 |
| A 5540.4040-90-000 | ATHLETICS | | \$140,000.00 | | \$140,000.00 | | \$145,000.00 | \$5,000.00 | 3.57% | | | \$145,000.00 |
| A 5540.4050-90-000 | MUSIC | | \$12,000.00 | | \$26,538.00 | | \$17,780.00 | (\$8,758.00) | -33.00% | | | \$17,780.00 |
| A 5540.4925-90-000 | BOCES - NON PUBLIC SCHOOL TRANS | | \$0.00 | | \$0.00 | | \$0.00 | \$0.00 | 0.00% | | | \$0.00 |
| A 5540.4930-90-000 | BOCES TRANSPORTATION - FIELD TRIPS | | \$12,500.00 | | \$12,500.00 | | \$5,000.00 | (\$7,500.00) | -60.00% | | | \$5,000.00 |
| | Sub-Total | | \$7,391,048.00 | | \$7,404,682.00 | | \$7,491,390.00 | \$86,708.00 | 1.17% | | \$0.00 | \$7,491,390.00 |
| | | | | | | | | | | | | |
| A 5581.4905-90-000 | BOCES REG HANDIC TRNSP | | \$749,632.00 | | \$661,692.00 | | \$488,896.00 | (\$172,796.00) | -26.11% | | | \$488,896.00 |
| | Sub-Total | | \$749,632.00 | | \$661,692.00 | | \$488,896.00 | (\$172,796.00) | -26.11% | | \$0.00 | \$488,896.00 |
| | | | | | | | | | | | | |
| A 7310.1600-09-000 | NON-INSTRUCTIONAL SALARIES | 0.20 | \$11,232.00 | 0.20 | \$11,032.00 | 0.20 | \$11,711.00 | \$679.00 | 6.15% | - | | \$11,711.00 |
| A 7310.1600-90-000 | NON INSTRUCT SALARIES | 0.80 | \$44,930.00 | 0.80 | \$45,130.00 | 0.80 | \$47,944.00 | \$2,814.00 | 6.24% | - | | \$47,944.00 |
| A 7310.1620-09-000 | SECURITY-SUMMER | | \$8,000.00 | | \$8,000.00 | | \$8,000.00 | \$0.00 | 0.00% | | | \$8,000.00 |
| A 7310.1620-90-000 | SECURITY-SCHOOL YEAR | | \$86,000.00 | | \$86,000.00 | | \$86,000.00 | \$0.00 | 0.00% | | | \$86,000.00 |
| A 7310.1860-09-000 | CHILD CARE AIDES | | \$186,000.00 | | \$186,792.00 | | \$186,792.00 | \$0.00 | 0.00% | | | \$186,792.00 |
| A 7310.1860-90-000 | CHILD CARE AIDES | 22.00 | \$517,222.00 | 22.00 | \$517,066.00 | 22.00 | \$518,598.00 | \$1,532.00 | 0.30% | - | | \$518,598.00 |
| A 7310.2000-09-000 | EQUIPMENT - CHILD CARE | | \$0.00 | | \$0.00 | | \$0.00 | \$0.00 | 0.00% | | \$0.00 | \$0.00 |
| A 7310.4000-09-000 | CONTRACTUAL EXPENSE SUMMER | | \$28,114.00 | | \$24,099.00 | | \$24,099.00 | \$0.00 | 0.00% | | | \$24,099.00 |
| A 7310.4000-90-000 | CONTRACTUAL EXPENSE | | \$20,311.00 | | \$20,312.00 | | \$20,313.00 | \$1.00 | 0.00% | | | \$20,313.00 |
| A 7310.4500-09-000 | SUPPLIES | | \$6,363.00 | | \$4,363.00 | | \$4,363.00 | \$0.00 | 0.00% | | | \$4,363.00 |
| A 7310.4500-90-000 | SUPPLIES CHILD CARE | | \$2,975.00 | | \$4,976.00 | | \$4,976.00 | \$0.00 | 0.00% | | | \$4,976.00 |
| A 7310.4501-90-000 | CHILD CARE BANK FEES | | \$21,000.00 | | \$30,000.00 | | \$30,000.00 | \$0.00 | 0.00% | | | \$30,000.00 |
| A 7310.4750-90-000 | CHILD CARE - TRAVEL & CONFERENCE | | \$95.00 | | \$95.00 | | \$95.00 | \$0.00 | 0.00% | | | \$95.00 |
| A 7310.5811-09-000 | PREPARED FOODS SUM | | \$15,876.00 | | \$15,876.00 | | \$15,876.00 | \$0.00 | 0.00% | | | \$15,876.00 |
| A 7310.5811-90-000 | CACFP FOOD - AFTERNOON SNACK | | \$44,850.00 | | \$27,850.00 | | \$27,850.00 | \$0.00 | 0.00% | | | \$27,850.00 |
| A 7310.5812-90-000 | CACFP SUPPLIES - AFTERNOON SNACK | | \$0.00 | | \$3,000.00 | | \$3,000.00 | \$0.00 | 0.00% | | | \$3,000.00 |
| A 7310.5813-90-000 | PREPARED FOOD - MORNING SNACK (NON CACFP) | | \$0.00 | | \$10,000.00 | | \$10,000.00 | \$0.00 | 0.00% | | | \$10,000.00 |
| | Sub-Total | | \$992,968.00 | | \$994,591.00 | | \$999,617.00 | \$5,026.00 | 0.51% | | \$0.00 | \$999,617.00 |
| | | | | | | | | | | | | |
| A 8060.1500-90-000 | COMMUNITY SCHOOLS - PROFESSIONAL SALARIES | | \$0.00 | 2.00 | \$205,033.00 | 4.50 | \$564,857.00 | \$359,824.00 | 175.50% | 2.50 | | \$564,857.00 |
| A 8060.1610-90-000 | COMMUNITY SCHOOLS - SECURITY | | \$25,650.00 | | \$34,000.00 | | \$34,000.00 | \$0.00 | 0.00% | - | | \$34,000.00 |
| A 8060.1620-90-000 | COMMUNITY SCHOOLS - NON INSTRUCTIONAL SALARIES | | \$0.00 | 1.00 | \$41,041.00 | 2.00 | \$81,979.00 | \$40,938.00 | 99.75% | 1.00 | | \$81,979.00 |
| A 8060.1630-90-000 | COMMUNITY SCHOOLS - OTHER PART-TIME | - | \$0.00 | - | \$45,750.00 | 0.50 | \$26,478.00 | (\$19,272.00) | -42.12% | 0.50 | | \$26,478.00 |
| A 8060.2000-90-000 | COMMUNITY SCHOOLS - EQUIPMENT | | \$300,000.00 | | \$350,000.00 | | \$203,500.00 | (\$146,500.00) | -41.86% | | (\$203,500.00) | \$0.00 |
| A 8060.4000-90-000 | COMMUNITY SCHOOLS - CONTRACTUAL | | \$338,499.00 | | \$251,026.00 | | \$26,600.00 | (\$224,426.00) | -89.40% | | \$203,500.00 | \$230,100.00 |
| A 8060.4500-90-000 | SUPPLIES AND MATERIALS | | \$9,000.00 | | \$29,100.00 | | \$47,228.00 | \$18,128.00 | 62.30% | | | \$47,228.00 |
| | Sub-Total | | \$673,149.00 | | \$955,950.00 | | \$984,642.00 | \$28,692.00 | 3.00% | | \$0.00 | \$984,642.00 |
| | | | | | | | | | | | | |
| A 9010.8000-90-000 | NYSERS | | \$1,954,783.00 | | \$1,953,405.00 | | \$2,038,102.00 | \$84,697.00 | 4.34% | | (\$6,360.00) | \$2,031,742.00 |
| A 9020.8000-90-000 | NYSTRS | | \$7,686,131.00 | | \$6,706,066.00 | | \$7,150,030.00 | \$443,964.00 | 6.62% | | (\$238.00) | \$7,149,792.00 |

| PATCHOGUE-MEDFORD UFSD | | | | | | | | | | | 2020-21 | |
|---|----------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|---------------------------------|--|----------|--------------------------------|--|-----------------------------------|
| PROPOSED BUDGET INFORMATION - 2020-2021 | | | | | | | | | | | | |
| ACCOUNT | DESCRIPTION | Budgeted FTE's 2018-2019 | 2018-2019 ADOPTED BUDGET | Budgeted FTE's 2019-2020 | 2019-2020 ADOPTED BUDGET | Proposed FTE's 2020-2021 | 2020-2021 PROPOSED BUDGET | INCREASE (DECREASE) BETWEEN 2019- 2020 ADOPTED BUDGET AND 2020- 2021 PROPOSED BUDGET | % Change | Proposed Change in FTE's | Changes to Arrive at 2020- 2021 Contingent Budget | 2020-2021 CONTINGENT BUDGET |
| A 9030.8000-90-000 | SOCIAL SECURITY | | \$6,810,552.00 | | \$7,274,965.00 | | \$7,120,861.00 | (\$154,104.00) | -2.12% | | (\$3,456.00) | \$7,117,405.00 |
| A 9040.8000-90-000 | WORKERS COMP. | | \$760,605.00 | | \$760,605.00 | | \$760,605.00 | \$0.00 | 0.00% | | | \$760,605.00 |
| A 9045.8000-90-000 | LIFE INSURANCE | | \$22,288.00 | | \$28,159.00 | | \$28,881.00 | \$722.00 | 2.56% | | | \$28,881.00 |
| A 9050.8000-90-000 | UNEMPLOYMENT INS | | \$21,080.00 | | \$21,080.00 | | \$50,815.00 | \$29,735.00 | 141.06% | | | \$50,815.00 |
| A 9055.8000-90-000 | DISAB INS-INSTR | | \$110,709.00 | | \$111,436.00 | | \$114,040.00 | \$2,604.00 | 2.34% | | | \$114,040.00 |
| A 9056.8000-90-000 | DISAB INS-OPER | | \$25,668.00 | | \$28,159.00 | | \$30,458.00 | \$2,299.00 | 8.16% | | | \$30,458.00 |
| A 9060.8000-90-000 | HEALTH INSURANCE | | \$25,226,567.00 | | \$25,716,238.00 | | \$24,683,908.00 | (\$1,032,330.00) | -4.01% | | (\$10,380.00) | \$24,673,528.00 |
| A 9061.8000-90-000 | MEDICARE REIMB | | \$1,659,835.00 | | \$1,758,558.00 | | \$1,966,650.00 | \$208,092.00 | 11.83% | | | \$1,966,650.00 |
| A 9065.8000-90-000 | DENTAL | | \$357,871.00 | | \$371,428.00 | | \$352,787.00 | (\$18,641.00) | -5.02% | | | \$352,787.00 |
| A 9070.8000-90-000 | SICK LEAVE/ RET PROF | | \$300,000.00 | | \$300,000.00 | | \$300,000.00 | \$0.00 | 0.00% | | | \$300,000.00 |
| A 9075.8000-90-000 | SICK LEAVE/RET OPERATIONAL | | \$100,000.00 | | \$100,000.00 | | \$100,000.00 | \$0.00 | 0.00% | | | \$100,000.00 |
| A 9089.1000-90-000 | VACATION BUY BACK | | \$245,801.00 | | \$267,041.00 | | \$239,890.00 | (\$27,151.00) | -10.17% | | | \$239,890.00 |
| | Sub-Total | | \$45,281,890.00 | | \$45,397,140.00 | | \$44,937,027.00 | (\$460,113.00) | -1.01% | | (\$20,434.00) | \$44,916,593.00 |
| | | | | | | | | | | | | |
| A 9731.7000-90-000 | BOND ANTICIPATION NOTES | | \$0.00 | | \$0.00 | | \$0.00 | \$0.00 | 0.00% | | | \$0.00 |
| | Sub-Total | | \$0.00 | | \$0.00 | | \$0.00 | \$0.00 | 0.00% | | \$0.00 | \$0.00 |
| | | | | | | | | | | | | |
| A 9760.7000-90-000 | TAX ANTICIPATION NOTES | | \$288,255.00 | | \$596,827.00 | | \$487,500.00 | (\$109,327.00) | -18.32% | | | \$487,500.00 |

| PATCHOGUE-MEDFORD UFSD | | | | | | | | | | | 2020-21 | |
|---|---------------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|---------------------------------|--|----------|--------------------------------|--|-----------------------------------|
| PROPOSED BUDGET INFORMATION - 2020-2021 | | | | | | | | | | | | |
| ACCOUNT | DESCRIPTION | Budgeted FTE's 2018-2019 | 2018-2019 ADOPTED BUDGET | Budgeted FTE's 2019-2020 | 2019-2020 ADOPTED BUDGET | Proposed FTE's 2020-2021 | 2020-2021 PROPOSED BUDGET | INCREASE (DECREASE) BETWEEN 2019- 2020 ADOPTED BUDGET AND 2020- 2021 PROPOSED BUDGET | % Change | Proposed Change in FTE's | Changes to Arrive at 2020- 2021 Contingent Budget | 2020-2021 CONTINGENT BUDGET |
| | Sub-Total | | \$288,255.00 | | \$596,827.00 | | \$487,500.00 | (\$109,327.00) | -18.32% | | \$0.00 | \$487,500.00 |
| | | | | | | | | | | | | |
| A 9785.6000-90-000 | INSTALLMENT PURCHASE DEBT - PRINCIPAL | | \$0.00 | | \$0.00 | | \$0.00 | \$0.00 | 0.00% | | | \$0.00 |
| A 9785.7000-90-000 | INSTALLMENT PURCHASE DEBT - INTEREST | | \$0.00 | | \$0.00 | | \$0.00 | \$0.00 | 0.00% | | | \$0.00 |
| | Sub-Total | | \$0.00 | | \$0.00 | | \$0.00 | \$0.00 | 0.00% | | \$0.00 | \$0.00 |
| | | | | | | | | | | | | |
| A 9901.9300-90-000 | TRANSFER TO SCHOOL LUNCH FUND | | \$75,000.00 | | \$50,000.00 | | \$50,000.00 | \$0.00 | 0.00% | | (\$50,000.00) | \$0.00 |
| A 9901.9500-90-000 | TRANSFER TO SPEC AID | | \$400,068.00 | | \$423,600.00 | | \$369,232.00 | (\$54,368.00) | -12.83% | | | \$369,232.00 |
| A 9950.9000-90-000 | TRANSFER TO CAPITAL FUND | | \$2,450,000.00 | | \$3,000,000.00 | | \$0.00 | (\$3,000,000.00) | -100.00% | | \$0.00 | \$0.00 |
| A 9901.9600-90-000 | TRANSFER TO DEBT SERVICE | | \$11,203,774.00 | | \$11,248,750.00 | | \$11,275,274.00 | \$26,524.00 | 0.24% | | | \$11,275,274.00 |
| | Sub-Total | | \$14,128,842.00 | | \$14,722,350.00 | | \$11,694,506.00 | (\$3,027,844.00) | -20.57% | | (\$50,000.00) | \$11,644,506.00 |
| | | | | | | | | | | | | |
| | TOTAL | 1,137.10 | \$190,467,316.00 | 1,159.19 | \$195,640,699.00 | 1,172.26 | \$195,172,581.00 | (\$468,118.00) | -0.24% | 13.07 | (\$856,063.00) | \$194,316,518.00 |
| | Budget to Budget % Change | | 3.54% | | 2.72% | | -0.24% | | | | | -0.68% |
| | | | \$0.00 | Cuts Needed | \$0.00 | Cuts Needed | \$0.00 | Cuts Needed | | | | \$0.00 |
| | | | | | | | | | | | | |

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

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

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