

PATCHOGUE-MEDFORD UFSD												
PROPOSED BUDGET INFORMATION - 2022-2023												
ACCOUNT	DESCRIPTION	Budgeted FTE's 2020-2021	2020-2021 ADOPTED BUDGET	Budgeted FTE's 2021-2022	2021-2022 ADOPTED BUDGET	Proposed FTE's 2022-2023	2022-2023 PROPOSED BUDGET	INCREASE (DECREASE) BETWEEN 2021- 2022 ADOPTED BUDGET AND 2022 2023 PROPOSED BUDGET	% Change	Proposed Change in FTE's	Changes to Arrive at 2022- 2023 Contingent Budget	2022-2023 CONTINGENT BUDGET
A 1010.4500-90-000	SUPPLIES & MATERIALS		\$775.00		\$775.00		\$775.00	\$0.00	0.00%			\$775.00
A 1010.4750-90-000	TRAVEL & CONFERENCE		\$13,800.00		\$13,800.00		\$13,800.00	\$0.00	0.00%			\$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		\$14,575.00		\$14,575.00		\$14,575.00	\$0.00	0.00%		\$0.00	\$14,575.00
A 1040.1600-90-000	SALARY	1.00	\$93,062.00	1.00	\$97,784.00	1.00	\$100,718.00	\$2,934.00	3.00%	-		\$100,718.00
A 1040.2000-90-000	EQUIPMENT		\$0.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00
A 1040.4500-90-000	SUPPLIES & MATERIALS		\$925.00		\$925.00		\$925.00	\$0.00	0.00%			\$925.00
A 1040.4750-90-000	TRAVEL/CONF		\$1,850.00		\$1,850.00		\$1,850.00	\$0.00	0.00%			\$1,850.00
	Sub-Total		\$95,837.00		\$100,559.00		\$103,493.00	\$2,934.00	2.92%		\$0.00	\$103,493.00
A 1060.1630-90-000	ELECTION WORKERS		\$1,500.00		\$1,500.00		\$1,500.00	\$0.00	0.00%	-		\$1,500.00
A 1060.4350-90-000	VOTING MACHINE RENTALS		\$4,310.00		\$3,310.00		\$3,100.00	(\$210.00)	-6.34%			\$3,100.00
A 1060.4490-90-000	ELECTION WORKERS		\$10,250.00		\$10,250.00		\$10,250.00	\$0.00	0.00%			\$10,250.00
A 1060.4500-90-000	SUPPLIES & MATERIALS		\$13,460.00		\$12,460.00		\$11,460.00	(\$1,000.00)	-8.03%			\$11,460.00
A 1060.4720-90-000	LEGAL ADVERTISEMENTS		\$3,225.00		\$3,225.00		\$5,800.00	\$2,575.00	79.84%			\$5,800.00
A 1060.4900-90-000	BOCES SERVICES		\$15,249.00		\$15,249.00		\$15,697.00	\$448.00	2.94%			\$15,697.00
	Sub-Total		\$47,961.00		\$45,994.00		\$47,807.00	\$1,813.00	3.94%		\$0.00	\$47,807.00
A 1240.1500-90-000	SUPT OF SCHOOLS	1.00	\$261,500.00	1.00	\$271,720.00	1.00	\$279,700.00	\$7,980.00	2.94%	-		\$279,700.00
A 1240.1620-90-000	NON INSTRUCTIONAL SALARY	2.00	\$125,583.00	2.00	\$128,788.00	2.00	\$133,240.00	\$4,452.00	3.46%	-		\$133,240.00
A 1240.2000-90-000	EQUIPMENT		\$2,252.00		\$2,252.00		\$2,320.00	\$68.00	3.02%		(\$2,320.00)	\$0.00
A 1240.4000-90-000	CONTRACT SERVICES		\$5,000.00		\$5,000.00		\$5,000.00	\$0.00	0.00%			\$5,000.00
A 1240.4500-90-000	SUPPLIES & MATERIALS		\$8,278.00		\$8,278.00		\$8,526.00	\$248.00	3.00%			\$8,526.00
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		\$5,000.00		\$5,000.00		\$5,000.00	\$0.00	0.00%			\$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
A 1240.4900-90-000	BOCES SERVICES		\$0.00		\$5,000.00		\$5,000.00	\$0.00	100.00%			\$5,000.00
	Sub-Total		\$412,613.00		\$431,038.00		\$443,786.00	\$12,748.00	2.96%		(\$2,320.00)	\$441,466.00
A 1310.1500-90-000	ASSIST SUPT FOR BUSINESS	1.00	\$140,000.00	1.00	\$145,600.00	1.00	\$149,968.00	\$4,368.00	3.00%	-		\$149,968.00
A 1310.1610-90-000	ADMINISTRATIVE AIDE	1.00	\$94,251.00	1.00	\$96,136.00	1.00	\$100,981.00	\$4,845.00	5.04%	-		\$100,981.00
A 1310.1620-90-000	NON INSTRUCTIONAL SALARY	12.00	\$766,280.00	12.00	\$788,587.00	12.00	\$791,005.00	\$2,418.00	0.31%	-		\$791,005.00
A 1310.1630-90-000	PART TIME CLERICAL	0.50	\$10,449.00	0.50	\$10,763.00	0.50	\$11,316.00	\$553.00	5.14%	-		\$11,316.00
A 1310.2000-90-000	EQUIPMENT		\$2,500.00		\$2,500.00		\$5,000.00	\$2,500.00	100.00%		(\$5,000.00)	\$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		\$9,500.00		\$9,500.00		\$9,710.00	\$210.00	2.21%			\$9,710.00
A 1310.4720-90-000	LEGAL ADVERTISING		\$6,750.00		\$5,000.00		\$5,000.00	\$0.00	0.00%			\$5,000.00
A 1310.4750-90-000	TRAVEL/CONFERENCE		\$2,025.00		\$1,025.00		\$2,325.00	\$1,300.00	126.83%		(\$1,000.00)	\$1,325.00
A 1310.4760-90-000	MEMBERSHIPS & SUBSCRIPT		\$1,089.00		\$839.00		\$889.00	\$50.00	5.96%			\$889.00
A 1310.4790-90-000	CONTRACT SERVICES		\$68,124.00		\$65,379.00		\$63,378.00	(\$2,001.00)	-3.06%			\$63,378.00
A 1310.4920-90-000	BOCES SERVICES		\$23,888.00		\$24,081.00		\$26,219.00	\$2,138.00	8.88%			\$26,219.00
	Sub-Total		\$1,124,956.00		\$1,149,510.00		\$1,165,891.00	\$16,381.00	1.43%		(\$6,000.00)	\$1,159,891.00
A 1320.1600-90-000	CLAIMS AUDITOR	1.50	\$80,633.00	1.50	\$83,247.00	1.50	\$85,747.00	\$2,500.00	3.00%	-		\$85,747.00
A 1320.4420-90-000	AUDITING SERVICES		\$85,100.00		\$75,500.00		\$73,700.00	(\$1,800.00)	-2.38%			\$73,700.00
A 1320.4750-90-000	TRAVEL/CONFERENCE		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
	Sub-Total		\$165,733.00		\$158,747.00		\$159,447.00	\$700.00	0.44%		\$0.00	\$159,447.00
A 1325.1600-90-000	NON-INSTRUCTIONAL SALARIES	0.50	\$15,138.00	-	\$5,100.00	-	\$5,150.00	\$50.00	0.98%	-		\$5,150.00
A 1325.4000-90-000	BOND & NOTE ISSUE EXPENSE		\$6,700.00		\$6,700.00		\$6,700.00	\$0.00	0.00%			\$6,700.00
A 1325.4500-90-000	SUPPLIES		\$875.00		\$875.00		\$900.00	\$25.00	2.86%			\$900.00
A 1325.4501-90-000	BANK FEES		\$315.00		\$315.00		\$315.00	\$0.00	0.00%			\$315.00
A 1325.4750-90-000	TRAVEL/CONFERENCE		\$250.00		\$250.00		\$250.00	\$0.00	0.00%			\$250.00
	Sub-Total		\$23,278.00		\$13,240.00		\$13,315.00	\$75.00	0.57%		\$0.00	\$13,315.00
A 1420.4411-90-000	LABOR RETAINER		\$66,000.00		\$66,000.00		\$66,000.00	\$0.00	0.00%			\$66,000.00
A 1420.4413-90-000	GENERAL COUNSEL RETAINER		\$64,500.00		\$64,500.00		\$64,500.00	\$0.00	0.00%			\$64,500.00

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A 1420.4414-90-000	ADDITIONAL LEGAL SERVICES		\$154,000.00		\$154,000.00		\$169,000.00	\$15,000.00	9.74%			\$169,000.00
A 1420.4415-90-000	BOND COUNSEL		\$16,650.00		\$16,650.00		\$16,650.00	\$0.00	0.00%			\$16,650.00
	Sub-Total		\$301,150.00		\$301,150.00		\$316,150.00	\$15,000.00	4.98%		\$0.00	\$316,150.00
A 1430.1500-90-000	ASSIST SUPT HUMAN RESOURC	1.00	\$189,160.00	1.00	\$201,626.00	1.00	\$207,540.00	\$5,914.00	2.93%	-		\$207,540.00
A 1430.1620-90-000	NONINSTRUCTIONAL SALARY	4.00	\$216,869.00	4.00	\$220,029.00	4.00	\$223,124.00	\$3,095.00	1.41%	-		\$223,124.00
A 1430.1630-90-000	PART TIME CLERICAL	1.00	\$34,866.00	1.00	\$35,564.00	1.00	\$36,290.00	\$726.00	2.04%	-		\$36,290.00
A 1430.2000-90-000	EQUIPMENT		\$0.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00
A 1430.4000-90-000	CONTRACT SERVICES		\$46,593.00		\$56,593.00		\$90,891.00	\$34,298.00	60.60%			\$90,891.00
A 1430.4500-90-000	SUPPLIES & MATERIALS		\$7,429.00		\$7,429.00		\$7,429.00	\$0.00	0.00%			\$7,429.00
A 1430.4720-90-000	ADVERTISING		\$4,000.00		\$4,000.00		\$15,050.00	\$11,050.00	276.25%			\$15,050.00
A 1430.4750-90-000	TRAVEL/CONFERENCE		\$4,000.00		\$3,000.00		\$3,000.00	\$0.00	0.00%		(\$1,000.00)	\$2,000.00
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		\$2,342.00		\$2,328.00		\$2,400.00	\$72.00	3.09%			\$2,400.00
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		\$515,259.00		\$540,569.00		\$595,724.00	\$55,155.00	10.20%		(\$1,000.00)	\$594,724.00
A 1480.4000-90-000	CONTRACT SERVICES		\$25,200.00		\$25,200.00		\$25,200.00	\$0.00	0.00%			\$25,200.00
	Sub-Total		\$25,200.00		\$25,200.00		\$25,200.00	\$0.00	0.00%		\$0.00	\$25,200.00
A 1620.1600-90-000	SUPERVISION	2.00	\$250,298.00	2.00	\$259,637.00	2.00	\$263,873.00	\$4,236.00	1.63%	-		\$263,873.00
A 1620.1610-90-000	NON-INSTRUCTIONAL CLERICAL	2.00	\$90,881.00	2.00	\$93,101.00	2.00	\$95,414.00	\$2,313.00	2.48%	-		\$95,414.00
A 1620.1620-01-000	CUSTODIAL CONTRACT SALARY	3.00	\$169,315.00	3.00	\$173,479.00	3.00	\$174,607.00	\$1,128.00	0.65%	-		\$174,607.00
A 1620.1620-02-000	CUSTODIAL CONTRACT SALARY	4.00	\$222,813.00	4.00	\$230,219.00	4.00	\$230,369.00	\$150.00	0.07%	-		\$230,369.00
A 1620.1620-03-000	CUSTODIAL CONTRACT SALARY	3.00	\$169,513.00	3.00	\$172,780.00	3.00	\$172,751.00	(\$29.00)	-0.02%	-		\$172,751.00
A 1620.1620-04-000	CUSTODIAL CONTRACT SALARY	4.00	\$219,252.00	4.00	\$225,419.00	4.00	\$224,269.00	(\$1,150.00)	-0.51%	-		\$224,269.00
A 1620.1620-05-000	CUSTODIAL CONTRACT SALARY	3.00	\$167,783.00	3.00	\$172,651.00	3.00	\$177,676.00	\$5,025.00	2.91%	-		\$177,676.00
A 1620.1620-06-000	CUSTODIAL CONTRACT SALARY	2.00	\$120,645.00	2.00	\$123,583.00	2.00	\$121,983.00	(\$1,600.00)	-1.29%	-		\$121,983.00
A 1620.1620-07-000	CUSTODIAL CONTRACT SALARY	3.00	\$185,244.00	3.00	\$189,848.00	3.00	\$192,682.00	\$2,834.00	1.49%	-		\$192,682.00
A 1620.1620-26-000	CUSTODIAL CONTRACT SALARY	4.00	\$244,275.00	4.00	\$250,282.00	4.00	\$245,425.00	(\$4,857.00)	-1.94%	-		\$245,425.00
A 1620.1620-27-000	CUSTODIAL CONTRACT SALARY	8.00	\$462,060.00	8.00	\$472,268.00	8.00	\$463,759.00	(\$8,509.00)	-1.80%	-		\$463,759.00
A 1620.1620-28-000	CUSTODIAL CONTRACT SALARY	5.00	\$272,999.00	5.00	\$280,815.00	5.00	\$281,125.00	\$310.00	0.11%	-		\$281,125.00
A 1620.1620-37-000	CUSTODIAL CONTRACT SALARY	21.00	\$1,196,207.00	21.00	\$1,205,456.00	21.00	\$1,209,992.00	\$4,536.00	0.38%	-		\$1,209,992.00
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		\$1,569.00		\$1,608.00		\$1,648.00	\$40.00	2.49%			\$1,648.00
A 1620.1630-02-000	CUSTODIAL SHIFT DIFFERENTIAL		\$5,019.00		\$5,144.00		\$5,273.00	\$129.00	2.51%			\$5,273.00
A 1620.1630-03-000	CUSTODIAL SHIFT DIFFERENTIAL		\$2,222.00		\$2,278.00		\$2,335.00	\$57.00	2.50%			\$2,335.00
A 1620.1630-04-000	CUSTODIAL SHIFT DIFFERENTIAL		\$2,720.00		\$2,788.00		\$2,858.00	\$70.00	2.51%			\$2,858.00
A 1620.1630-05-000	CUSTODIAL SHIFT DIFFERENTIAL		\$1,725.00		\$1,768.00		\$1,813.00	\$45.00	2.55%			\$1,813.00
A 1620.1630-06-000	CUSTODIAL SHIFT DIFFERENTIAL		\$1,709.00		\$1,752.00		\$1,796.00	\$44.00	2.51%			\$1,796.00
A 1620.1630-07-000	CUSTODIAL SHIFT DIFFERENTIAL		\$3,116.00		\$3,194.00		\$3,274.00	\$80.00	2.50%			\$3,274.00
A 1620.1630-26-000	CUSTODIAL SHIFT DIFFERENTIAL		\$3,043.00		\$3,119.00		\$3,197.00	\$78.00	2.50%			\$3,197.00
A 1620.1630-27-000	CUSTODIAL SHIFT DIFFERENTIAL		\$12,625.00		\$12,940.00		\$13,264.00	\$324.00	2.50%			\$13,264.00
A 1620.1630-28-000	CUSTODIAL SHIFT DIFFERENTIAL		\$6,282.00		\$6,439.00		\$6,600.00	\$161.00	2.50%			\$6,600.00
A 1620.1630-37-000	CUSTODIAL SHIFT DIFFERENTIAL		\$75,778.00		\$77,673.00		\$79,615.00	\$1,942.00	2.50%			\$79,615.00
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		\$2,731.00		\$2,799.00		\$2,869.00	\$70.00	2.50%			\$2,869.00
A 1620.1635-02-000	ACTING DIFFERENTIAL		\$2,126.00		\$2,179.00		\$2,233.00	\$54.00	2.48%			\$2,233.00
A 1620.1635-03-000	ACTING DIFFERENTIAL		\$2,778.00		\$2,847.00		\$2,918.00	\$71.00	2.49%			\$2,918.00
A 1620.1635-04-000	ACTING DIFFERENTIAL		\$2,460.00		\$2,522.00		\$2,585.00	\$63.00	2.50%			\$2,585.00
A 1620.1635-05-000	ACTING DIFFERENTIAL		\$2,870.00		\$2,942.00		\$3,015.00	\$73.00	2.48%			\$3,015.00
A 1620.1635-06-000	ACTING DIFFERENTIAL		\$1,919.00		\$1,967.00		\$2,016.00	\$49.00	2.49%			\$2,016.00
A 1620.1635-07-000	ACTING DIFFERENTIAL		\$2,255.00		\$2,311.00		\$2,369.00	\$58.00	2.51%			\$2,369.00
A 1620.1635-26-000	ACTING DIFFERENTIAL		\$2,460.00		\$2,522.00		\$2,585.00	\$63.00	2.50%			\$2,585.00
A 1620.1635-27-000	ACTING DIFFERENTIAL		\$6,150.00		\$6,304.00		\$6,461.00	\$157.00	2.49%			\$6,461.00
A 1620.1635-28-000	ACTING DIFFERENTIAL		\$2,665.00		\$2,732.00		\$2,800.00	\$68.00	2.49%			\$2,800.00
A 1620.1635-37-000	ACTING DIFFERENTIAL		\$9,635.00		\$9,876.00		\$10,123.00	\$247.00	2.50%			\$10,123.00
A 1620.1635-90-000	ACTING DIFFERENTIAL		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00

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A 1620.1640-90-000	PART-TIME CUSTODIAN SALARIES	15.00	\$362,673.00	15.00	\$368,579.00	15.00	\$386,409.00	\$17,830.00	4.84%	-		\$386,409.00
A 1620.1641-90-000	SUB CUSTODIAN SALARIES		\$195,000.00		\$199,875.00		\$204,872.00	\$4,997.00	2.50%			\$204,872.00
A 1620.1650-01-000	CUSTODIAL OVERTIME		\$6,150.00		\$6,304.00		\$6,461.00	\$157.00	2.49%			\$6,461.00
A 1620.1650-02-000	CUSTODIAL OVERTIME		\$3,075.00		\$3,152.00		\$3,231.00	\$79.00	2.51%			\$3,231.00
A 1620.1650-03-000	CUSTODIAL OVERTIME		\$12,300.00		\$12,608.00		\$12,923.00	\$315.00	2.50%			\$12,923.00
A 1620.1650-04-000	CUSTODIAL OVERTIME		\$9,225.00		\$9,456.00		\$9,692.00	\$236.00	2.50%			\$9,692.00
A 1620.1650-05-000	CUSTODIAL OVERTIME		\$9,225.00		\$9,456.00		\$9,692.00	\$236.00	2.50%			\$9,692.00
A 1620.1650-06-000	CUSTODIAL OVERTIME		\$9,225.00		\$9,456.00		\$9,692.00	\$236.00	2.50%			\$9,692.00
A 1620.1650-07-000	CUSTODIAL OVERTIME		\$6,150.00		\$6,304.00		\$6,461.00	\$157.00	2.49%			\$6,461.00
A 1620.1650-26-000	CUSTODIAL OVERTIME		\$10,250.00		\$10,506.00		\$10,769.00	\$263.00	2.50%			\$10,769.00
A 1620.1650-27-000	CUSTODIAL OVERTIME		\$16,400.00		\$16,810.00		\$17,230.00	\$420.00	2.50%			\$17,230.00
A 1620.1650-28-000	CUSTODIAL OVERTIME		\$12,300.00		\$12,608.00		\$12,923.00	\$315.00	2.50%			\$12,923.00
A 1620.1650-37-000	CUSTODIAL OVERTIME		\$62,525.00		\$64,088.00		\$65,690.00	\$1,602.00	2.50%			\$65,690.00
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		\$44,350.00		\$25,700.00		\$21,000.00	(\$4,700.00)	-18.29%		(\$21,000.00)	\$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		\$1,500.00		\$1,500.00		\$1,500.00	\$0.00	0.00%			\$1,500.00
A 1620.4501-90-000	TELEPHONE SUPPLIES		\$5,000.00		\$5,000.00		\$5,000.00	\$0.00	0.00%			\$5,000.00
A 1620.4502-90-000	STUDENT/CLASSROOM FURNITURE		\$25,000.00		\$25,000.00		\$25,000.00	\$0.00	0.00%			\$25,000.00
A 1620.4512-90-000	CUSTODIAL SUPPLIES		\$262,000.00		\$270,000.00		\$278,000.00	\$8,000.00	2.96%		(\$3,000.00)	\$275,000.00
A 1620.4520-90-000	UNIFORMS		\$23,500.00		\$23,500.00		\$25,000.00	\$1,500.00	6.38%			\$25,000.00
A 1620.4601-90-000	BLDG EQUIPMENT RENTAL/REPAIR		\$16,000.00		\$15,000.00		\$16,000.00	\$1,000.00	6.67%			\$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		\$713,000.00		\$730,000.00		\$772,400.00	\$42,400.00	5.81%			\$772,400.00
A 1620.4743-90-000	WATER		\$46,750.00		\$45,000.00		\$47,000.00	\$2,000.00	4.44%			\$47,000.00
A 1620.4750-90-000	TRAVEL & CONFERENCE		\$1,000.00		\$500.00		\$500.00	\$0.00	0.00%			\$500.00
A 1620.4770-90-000	ELECTRICITY		\$1,200,250.00		\$1,225,000.00		\$1,270,000.00	\$45,000.00	3.67%			\$1,270,000.00
A 1620.4780-90-000	TELEPHONE		\$115,000.00		\$139,625.00		\$140,000.00	\$375.00	0.27%			\$140,000.00
A 1620.4790-90-000	CONTRACT SERVICES		\$255,000.00		\$255,000.00		\$255,000.00	\$0.00	0.00%			\$255,000.00
A 1620.4900-90-000	BOCES TELEPHONE SERVICE		\$76,500.00		\$76,500.00		\$81,500.00	\$5,000.00	6.54%			\$81,500.00
A 1620.4901-90-000	BOCES SERVICES		\$209,935.00		\$195,000.00		\$195,000.00	\$0.00	0.00%		(\$10,000.00)	\$185,000.00
	Sub-Total		\$7,639,525.00		\$7,773,869.00		\$7,909,617.00	\$135,748.00	1.75%		(\$34,000.00)	\$7,875,617.00
A 1621.1600-90-000	MAINTENANCE CONTRACT SALARIES	1.00	\$109,684.00	1.00	\$112,427.00	1.00	\$112,410.00	(\$17.00)	-0.02%	-		\$112,410.00
A 1621.1620-90-000	MAINTENANCE CONTRACT SALARIES	16.40	\$1,116,458.00	16.40	\$1,135,183.00	16.40	\$1,130,541.00	(\$4,642.00)	-0.41%	-		\$1,130,541.00
A 1621.1630-90-000	MAINTENANCE SHIFT DIFFERENTIAL	-	\$10,250.00	-	\$10,506.00	-	\$10,769.00	\$263.00	2.50%			\$10,769.00
A 1621.1635-90-000	MAINTENANCE ACTING DIFFERENTIAL		\$4,100.00		\$4,203.00		\$4,308.00	\$105.00	2.50%			\$4,308.00
A 1621.1650-90-000	MAINTENANCE O/T		\$56,375.00		\$57,784.00		\$59,229.00	\$1,445.00	2.50%			\$59,229.00
A 1621.2000-90-000	MAINTENANCE EQUIPMENT		\$104,100.00		\$80,800.00		\$80,000.00	(\$800.00)	-0.99%		(\$80,000.00)	\$0.00
A 1621.4280-90-000	ATHLETIC MAINTENANCE		\$165,000.00		\$165,000.00		\$168,000.00	\$3,000.00	1.82%			\$168,000.00
A 1621.4513-90-000	GROUPS SUPPLIES		\$13,500.00		\$13,500.00		\$13,500.00	\$0.00	0.00%			\$13,500.00
A 1621.4514-90-000	MAINTENANCE SUPPLIES		\$230,000.00		\$230,000.00		\$238,000.00	\$8,000.00	3.48%		(\$3,000.00)	\$235,000.00
A 1621.4530-90-000	OPER & MAINT VEHICLES		\$47,000.00		\$47,000.00		\$47,000.00	\$0.00	0.00%			\$47,000.00
A 1621.4550-90-000	GASOLINE		\$41,500.00		\$41,500.00		\$41,500.00	\$0.00	0.00%			\$41,500.00
A 1621.4660-90-000	CONT BLDG RPRS-MAINT		\$155,000.00		\$155,000.00		\$155,000.00	\$0.00	0.00%			\$155,000.00
A 1621.4670-90-000	BLDG EQUIP RPRS-MAINT		\$135,000.00		\$135,000.00		\$135,000.00	\$0.00	0.00%			\$135,000.00
A 1621.4680-90-000	CONT GROUNDS-MAINTENANCE		\$200,000.00		\$203,000.00		\$213,000.00	\$10,000.00	4.93%			\$213,000.00
A 1621.4790-90-000	CONTRACT SERVICES		\$600,000.00		\$600,000.00		\$640,000.00	\$40,000.00	6.67%		(\$10,000.00)	\$630,000.00
	Sub-Total		\$2,987,967.00		\$2,990,903.00		\$3,048,257.00	\$57,354.00	1.92%		(\$93,000.00)	\$2,955,257.00
A 1622.1610-90-000	NON-INSTRUCTIONAL GUARDS	51.00	\$1,890,000.00	51.00	\$1,921,218.00	51.00	\$2,150,000.00	\$228,782.00	11.91%	-		\$2,150,000.00
A 1622.1620-90-000	SECURITY CONTRACT SALARY	1.00	\$44,555.00	1.00	\$45,446.00	1.00	\$46,809.00	\$1,363.00	3.00%	-		\$46,809.00
A 1622.1810-90-000	MONITOR AIDES	13.50	\$331,176.00	13.50	\$355,399.00	13.50	\$374,740.00	\$19,341.00	5.44%	-		\$374,740.00
A 1622.2000-90-000	EQUIPMENT		\$46,685.00		\$76,685.00		\$76,715.00	\$30.00	0.04%		(\$76,715.00)	\$0.00
A 1622.4000-90-000	EMERGENCY SECURITY EXPENSES		\$5,000.00		\$5,000.00		\$5,000.00	\$0.00	0.00%		(\$5,000.00)	\$0.00
A 1622.4500-90-000	SECURITY SUPPLIES		\$19,355.00		\$19,425.00		\$19,425.00	\$0.00	0.00%			\$19,425.00
A 1622.4750-90-000	SECURITY, TRAVEL & CONF		\$200.00		\$100.00		\$100.00	\$0.00	0.00%			\$100.00
A 1622.4790-90-000	CONTRACT SERVICES		\$82,393.00		\$52,393.00		\$57,278.00	\$4,885.00	9.32%			\$57,278.00

PATCHOGUE-MEDFORD UFSD												
PROPOSED BUDGET INFORMATION - 2022-2023												
ACCOUNT	DESCRIPTION	Budgeted FTE's 2020-2021	2020-2021 ADOPTED BUDGET	Budgeted FTE's 2021-2022	2021-2022 ADOPTED BUDGET	Proposed FTE's 2022-2023	2022-2023 PROPOSED BUDGET	INCREASE (DECREASE) BETWEEN 2021- 2022 ADOPTED BUDGET AND 2022 2023 PROPOSED BUDGET	% Change	Proposed Change in FTE's	Changes to Arrive at 2022- 2023 Contingent Budget	2022-2023 CONTINGENT BUDGET
A 1622.4900-90-000	BOCES SERVICES		\$165,315.00		\$136,080.00		\$136,080.00	\$0.00	0.00%			\$136,080.00
	Sub-Total		\$2,584,679.00		\$2,611,746.00		\$2,866,147.00	\$254,401.00	9.74%		(\$81,715.00)	\$2,784,432.00
A 1670.1600-90-000	CENTRAL PRINTING SALARIES	2.00	\$75,273.00	2.00	\$78,536.00	2.00	\$86,302.00	\$7,766.00	9.89%	-		\$86,302.00
A 1670.1860-90-000	CENTRAL PRINT AIDE	0.50	\$17,687.00	0.50	\$16,829.00	0.50	\$18,145.00	\$1,316.00	7.82%	-		\$18,145.00
A 1670.2000-90-000	EQUIPMENT		\$4,000.00		\$4,000.00		\$15,200.00	\$11,200.00	280.00%		(\$15,200.00)	\$0.00
A 1670.4500-90-000	SUPPLIES & MATERIALS		\$94,309.00		\$93,320.00		\$92,155.00	(\$1,165.00)	-1.25%			\$92,155.00
A 1670.4730-90-000	POSTAGE		\$110,575.00		\$110,575.00		\$110,575.00	\$0.00	0.00%			\$110,575.00
A 1670.4790-90-000	COMMERCIAL PRINTING		\$12,629.00		\$11,582.00		\$10,655.00	(\$927.00)	-8.00%			\$10,655.00
A 1670.4791-90-000	EQUIPMENT REPAIRS		\$1,400.00		\$1,400.00		\$1,200.00	(\$200.00)	-14.29%			\$1,200.00
A 1670.4793-90-000	EQUIPMENT RENTAL		\$180,000.00		\$180,000.00		\$180,000.00	\$0.00	0.00%			\$180,000.00
A 1670.4900-90-000	BOCES DATA PROC ADMIN TECH		\$187,706.00		\$154,164.00		\$154,164.00	\$0.00	0.00%			\$154,164.00
	Sub-Total		\$683,579.00		\$650,406.00		\$668,396.00	\$17,990.00	2.77%		(\$15,200.00)	\$653,196.00
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		\$303,500.00		\$369,500.00		\$100,500.00	(\$269,000.00)	-72.80%		(\$100,500.00)	\$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		\$53,000.00		\$52,500.00		\$130,000.00	\$77,500.00	147.62%			\$130,000.00
A 1680.4725-90-000	DATA PROCESSING SOFTWARE		\$77,175.00		\$256,690.00		\$268,200.00	\$11,510.00	4.48%			\$268,200.00
A 1680.4790-90-000	CONTRACT SERVICES		\$125,225.00		\$182,755.00		\$326,455.00	\$143,700.00	78.63%			\$326,455.00
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		\$727,859.00		\$709,075.00		\$753,780.00	\$44,705.00	6.30%			\$753,780.00
	Sub-Total		\$1,286,759.00		\$1,570,520.00		\$1,578,935.00	\$8,415.00	0.54%		(\$100,500.00)	\$1,478,435.00
A 1910.4001-90-000	TREASURERS BOND		\$4,319.00		\$4,350.00		\$4,719.00	\$369.00	8.48%			\$4,719.00
A 1910.4002-90-000	STUDENT ACCIDENT INSURANC		\$202,464.00		\$187,823.00		\$178,148.00	(\$9,675.00)	-5.15%			\$178,148.00
A 1910.4005-90-000	MULTIPERIL PROPERTY INS		\$660,820.00		\$697,431.00		\$744,177.00	\$46,746.00	6.70%			\$744,177.00
A 1910.4006-90-000	CYBER INSURANCE		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 1910.4008-90-000	UMBRELLA INSURANCE		\$109,818.00		\$110,236.00		\$129,852.00	\$19,616.00	17.79%			\$129,852.00
A 1910.4011-90-000	SCHL BOARD LEGAL LIAB		\$82,903.00		\$86,646.00		\$90,182.00	\$3,536.00	4.08%			\$90,182.00
A 1910.4240-90-000	D/W VEHICLE INSURANCE		\$39,859.00		\$39,859.00		\$38,787.00	(\$1,072.00)	-2.69%			\$38,787.00
	Sub-Total		\$1,100,183.00		\$1,126,345.00		\$1,185,865.00	\$59,520.00	5.28%		\$0.00	\$1,185,865.00
A 1920.4760-90-000	MEMBERSHIPS		\$27,781.00		\$27,507.00		\$28,097.00	\$590.00	2.14%			\$28,097.00
	Sub-Total		\$27,781.00		\$27,507.00		\$28,097.00	\$590.00	2.14%		\$0.00	\$28,097.00
A 1930.4000-90-000	JUDGEMENTS AND CLAIMS		\$1,000.00		\$1,000.00		\$1,000.00	\$0.00	0.00%			\$1,000.00
	Sub-Total		\$1,000.00		\$1,000.00		\$1,000.00	\$0.00	0.00%		\$0.00	\$1,000.00
A 1981.4900-90-000	BOCES ADMIN CHARGE		\$1,122,714.00		\$1,141,576.00		\$1,172,480.00	\$30,904.00	2.71%			\$1,172,480.00
	Sub-Total		\$1,122,714.00		\$1,141,576.00		\$1,172,480.00	\$30,904.00	2.71%		\$0.00	\$1,172,480.00
A 2010.1500-90-000	ASST SUPT FOR INSTRUCTION	1.00	\$192,220.00	1.00	\$201,809.00	1.00	\$210,228.00	\$8,419.00	4.17%	-		\$210,228.00
A 2010.1550-90-000	TESTING/SCHEDULING/CURRIC WRITING		\$2,500.00		\$2,500.00		\$2,500.00	\$0.00	0.00%			\$2,500.00
A 2010.1620-90-000	NONINSTRUCTIONAL SALARIES	2.80	\$166,018.00	2.80	\$169,459.00	2.80	\$172,285.00	\$2,826.00	1.67%	-		\$172,285.00
A 2010.1630-90-000	PART TIME CLERICAL	-	\$500.00	-	\$500.00	-	\$500.00	\$0.00	0.00%	-		\$500.00
A 2010.2000-90-000	EQUIPMENT		\$0.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00
A 2010.4000-90-000	CONTRACTUAL		\$8,000.00		\$8,000.00		\$7,000.00	(\$1,000.00)	-12.50%			\$7,000.00
A 2010.4500-90-000	SUPPLIES & MATERIALS		\$8,180.00		\$8,330.00		\$5,180.00	(\$3,150.00)	-37.82%			\$5,180.00
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		\$9,890.00		\$9,825.00		\$7,000.00	(\$2,825.00)	-28.75%		(\$3,500.00)	\$3,500.00
A 2010.4751-90-000	SUPERINTDENT INITIATIVES - TRAVEL & CONFERENCE		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2010.4793-90-000	MAINTENANCE CONTRACTS		\$250.00		\$250.00		\$250.00	\$0.00	0.00%			\$250.00
A 2010.4900-90-000	BOCES TESTING		\$190,090.00		\$184,584.00		\$215,790.00	\$31,206.00	16.91%			\$215,790.00
A 2010.4922-90-000	BOCES CURRICULUM & ASSESSMENT SVC		\$8,371.00		\$8,373.00		\$8,365.00	(\$8.00)	-0.10%			\$8,365.00
	Sub-Total		\$586,019.00		\$593,630.00		\$629,098.00	\$35,468.00	5.97%		(\$3,500.00)	\$625,598.00
A 2020.1500-01-000	INSTRUCTIONAL SPVSN - PRIN	1.00	\$154,979.00	1.00	\$154,979.00	1.00	\$159,559.00	\$4,580.00	2.96%	-		\$159,559.00
A 2020.1500-02-000	INSTRUCTIONAL SPVSN - PRIN	1.00	\$154,069.00	1.00	\$154,069.00	1.00	\$159,100.00	\$5,031.00	3.27%	-		\$159,100.00
A 2020.1500-03-000	INSTRUCTIONAL SPVSN - PRIN	1.00	\$157,921.00	1.00	\$157,921.00	1.00	\$162,232.00	\$4,311.00	2.73%	-		\$162,232.00

PATCHOGUE-MEDFORD UFSD												
PROPOSED BUDGET INFORMATION - 2022-2023												
ACCOUNT	DESCRIPTION	Budgeted FTE's 2020-2021	2020-2021 ADOPTED BUDGET	Budgeted FTE's 2021-2022	2021-2022 ADOPTED BUDGET	Proposed FTE's 2022-2023	2022-2023 PROPOSED BUDGET	INCREASE (DECREASE) BETWEEN 2021- 2022 ADOPTED BUDGET AND 2022 2023 PROPOSED BUDGET	% Change	Proposed Change in FTE's	Changes to Arrive at 2022- 2023 Contingent Budget	2022-2023 CONTINGENT BUDGET
A 2020.1500-04-000	INSTRUCTIONAL SPVSN - PRIN	1.00	\$153,598.00	1.00	\$153,598.00	1.00	\$156,620.00	\$3,022.00	1.97%	-		\$156,620.00
A 2020.1500-05-000	INSTRUCTIONAL SPVSN - PRIN	1.00	\$155,550.00	1.00	\$162,550.00	1.00	\$165,661.00	\$3,111.00	1.91%	-		\$165,661.00
A 2020.1500-06-000	INSTRUCTIONAL SPVSN - PRIN	1.00	\$155,381.00	1.00	\$155,381.00	1.00	\$156,304.00	\$923.00	0.59%	-		\$156,304.00
A 2020.1500-07-000	INSTRUCTIONAL SPVSN - PRIN	1.00	\$151,020.00	1.00	\$151,020.00	1.00	\$155,040.00	\$4,020.00	2.66%	-		\$155,040.00
A 2020.1500-26-000	INSTRUCTIONAL SPVSN - PRIN	2.00	\$294,787.00	2.00	\$295,510.00	2.00	\$301,280.00	\$5,770.00	1.95%	-		\$301,280.00
A 2020.1500-27-000	INSTRUCTIONAL SPVSN - PRIN	2.00	\$337,758.00	2.00	\$302,048.00	2.00	\$304,571.00	\$2,523.00	0.84%	-		\$304,571.00
A 2020.1500-28-000	INSTRUCTIONAL SPVSN - PRIN	2.00	\$303,681.00	2.00	\$303,681.00	2.00	\$311,685.00	\$8,004.00	2.64%	-		\$311,685.00
A 2020.1500-37-000	INSTRUCTIONAL SPVSN - PRIN	5.00	\$734,600.00	5.00	\$862,615.00	5.00	\$741,324.00	(\$121,291.00)	-14.06%	-		\$741,324.00
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	\$91,690.00	2.00	\$94,149.00	2.00	\$96,017.00	\$1,868.00	1.98%	-		\$96,017.00
A 2020.1620-02-000	CLERICAL CONTRACT	2.00	\$90,590.00	2.00	\$92,135.00	2.00	\$94,420.00	\$2,285.00	2.48%	-		\$94,420.00
A 2020.1620-03-000	CLERICAL CONTRACT	2.00	\$92,440.00	2.00	\$94,899.00	2.00	\$95,820.00	\$921.00	0.97%	-		\$95,820.00
A 2020.1620-04-000	CLERICAL CONTRACT	2.00	\$94,949.00	2.00	\$92,790.00	2.00	\$96,738.00	\$1,789.00	1.88%	-		\$96,738.00
A 2020.1620-05-000	CLERICAL CONTRACT	2.00	\$93,132.00	2.00	\$95,749.00	2.00	\$95,825.00	\$76.00	0.08%	-		\$95,825.00
A 2020.1620-06-000	CLERICAL CONTRACT	2.00	\$93,290.00	2.00	\$93,998.00	2.00	\$96,044.00	\$2,046.00	2.18%	-		\$96,044.00
A 2020.1620-07-000	CLERICAL CONTRACT	2.00	\$91,523.00	2.00	\$92,830.00	2.00	\$94,888.00	\$2,058.00	2.22%	-		\$94,888.00
A 2020.1620-26-000	CLERICAL CONTRACT	2.00	\$93,290.00	2.00	\$95,749.00	2.00	\$97,588.00	\$1,839.00	1.92%	-		\$97,588.00
A 2020.1620-27-000	CLERICAL CONTRACT	2.00	\$93,290.00	2.00	\$95,749.00	2.00	\$97,588.00	\$1,839.00	1.92%	-		\$97,588.00
A 2020.1620-28-000	CLERICAL CONTRACT	2.00	\$93,790.00	2.00	\$96,499.00	2.00	\$98,338.00	\$1,839.00	1.91%	-		\$98,338.00
A 2020.1620-37-000	CLERICAL CONTRACT	9.00	\$401,501.00	9.00	\$408,578.00	9.00	\$412,452.00	\$3,874.00	0.95%	-		\$412,452.00
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	\$17,433.00	0.50	\$17,782.00	0.50	\$18,145.00	\$363.00	2.04%	-		\$18,145.00
A 2020.1860-02-000	PART TIME CLERICAL	-	\$2,500.00	-	\$2,500.00	-	\$2,500.00	\$0.00	0.00%	-		\$2,500.00
A 2020.1860-03-000	PART TIME CLERICAL	0.50	\$17,433.00	0.50	\$18,031.00	0.50	\$18,389.00	\$358.00	1.99%	-		\$18,389.00
A 2020.1860-04-000	PART TIME CLERICAL	0.50	\$17,433.00	0.50	\$18,031.00	0.50	\$18,389.00	\$358.00	1.99%	-		\$18,389.00
A 2020.1860-05-000	PART TIME CLERICAL	0.50	\$17,433.00	0.50	\$17,782.00	0.50	\$18,145.00	\$363.00	2.04%	-		\$18,145.00
A 2020.1860-06-000	PART TIME CLERICAL	-	\$2,500.00	-	\$2,500.00	-	\$2,500.00	\$0.00	0.00%	-		\$2,500.00
A 2020.1860-07-000	PART TIME CLERICAL	-	\$1,000.00	-	\$1,000.00	0.50	\$18,145.00	\$17,145.00	1714.50%	0.50		\$18,145.00
A 2020.1860-26-000	PART TIME CLERICAL	-	\$1,000.00	-	\$1,000.00	-	\$1,000.00	\$0.00	0.00%	-		\$1,000.00
A 2020.1860-27-000	PART TIME CLERICAL	-	\$2,500.00	-	\$2,500.00	-	\$2,500.00	\$0.00	0.00%	-		\$2,500.00
A 2020.1860-28-000	PART TIME CLERICAL	-	\$1,000.00	-	\$1,000.00	-	\$1,000.00	\$0.00	0.00%	-		\$1,000.00
A 2020.1860-37-000	PART TIME CLERICAL	3.50	\$112,111.00	3.50	\$125,071.00	3.50	\$127,600.00	\$2,529.00	2.02%	-		\$127,600.00
A 2020.1860-90-000	PART TIME CLERICAL		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
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		\$1,560.00		\$2,770.00		\$0.00	(\$2,770.00)	-100.00%		\$0.00	\$0.00
A 2020.2000-28-000	SO OCEAN EQUIPMENT		\$0.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00
A 2020.2000-37-000	HIGH SCHOOL EQUIPMENT		\$0.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00
A 2020.4500-01-000	BARTON SUPPLIES		\$5,000.00		\$5,000.00		\$6,809.00	\$1,809.00	36.18%			\$6,809.00
A 2020.4500-02-000	BAY SUPPLIES		\$4,500.00		\$4,500.00		\$4,500.00	\$0.00	0.00%			\$4,500.00
A 2020.4500-03-000	CANAAN SUPPLIES		\$7,000.00		\$7,000.00		\$7,000.00	\$0.00	0.00%			\$7,000.00
A 2020.4500-04-000	EAGLE SUPPLIES		\$8,000.00		\$8,000.00		\$7,400.00	(\$600.00)	-7.50%			\$7,400.00
A 2020.4500-05-000	MEDFORD SUPPLIES		\$10,000.00		\$12,000.00		\$13,000.00	\$1,000.00	8.33%			\$13,000.00
A 2020.4500-06-000	RIVER SUPPLIES		\$3,228.00		\$3,228.00		\$3,835.00	\$607.00	18.80%			\$3,835.00
A 2020.4500-07-000	TREMONT SUPPLIES		\$10,000.00		\$11,137.00		\$12,000.00	\$863.00	7.75%			\$12,000.00
A 2020.4500-26-000	OREGON SUPPLIES		\$4,025.00		\$4,965.00		\$6,531.00	\$1,566.00	31.54%			\$6,531.00
A 2020.4500-27-000	SAXTON SUPPLIES		\$3,090.00		\$2,500.00		\$3,439.00	\$939.00	37.56%			\$3,439.00
A 2020.4500-28-000	S OCEAN SUPPLIES		\$7,000.00		\$8,000.00		\$10,000.00	\$2,000.00	25.00%			\$10,000.00
A 2020.4500-37-000	HIGH SCHOOL SUPPLIES		\$9,888.00		\$10,176.00		\$10,176.00	\$0.00	0.00%			\$10,176.00
A 2020.4500-90-000	PRINCIPAL SUPPLIES		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2020.4750-01-000	TRAVEL AND CONFERENCE - BARTON		\$2,300.00		\$2,300.00		\$400.00	(\$1,900.00)	-82.61%			\$400.00
A 2020.4750-02-000	TRAVEL AND CONFERENCE - BAY		\$500.00		\$1,000.00		\$1,000.00	\$0.00	0.00%			\$1,000.00
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		\$500.00	(\$500.00)	-50.00%			\$500.00
A 2020.4750-05-000	TRAVEL AND CONFERENCE - MEDFORD		\$2,000.00		\$2,000.00		\$2,000.00	\$0.00	0.00%			\$2,000.00
A 2020.4750-06-000	TRAVEL AND CONFERENCE - RIVER		\$800.00		\$500.00		\$750.00	\$250.00	50.00%			\$750.00
A 2020.4750-07-000	TRAVEL AND CONFERENCE - TREMONT		\$1,000.00		\$1,500.00		\$1,000.00	(\$500.00)	-33.33%			\$1,000.00
A 2020.4750-26-000	TRAVEL AND CONFERENCE - OREGON		\$600.00		\$600.00		\$800.00	\$200.00	33.33%			\$800.00
A 2020.4750-27-000	TRAVEL AND CONFERENCE - SAXTON		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00

PATCHOGUE-MEDFORD UFSD												
PROPOSED BUDGET INFORMATION - 2022-2023												
ACCOUNT	DESCRIPTION	Budgeted FTE's 2020-2021	2020-2021 ADOPTED BUDGET	Budgeted FTE's 2021-2022	2021-2022 ADOPTED BUDGET	Proposed FTE's 2022-2023	2022-2023 PROPOSED BUDGET	INCREASE (DECREASE) BETWEEN 2021- 2022 ADOPTED BUDGET AND 2022 2023 PROPOSED BUDGET	% Change	Proposed Change in FTE's	Changes to Arrive at 2022- 2023 Contingent Budget	2022-2023 CONTINGENT BUDGET
A 2020.4750-28-000	TRAVEL AND CONFERENCE - SOUTH OCEAN		\$3,326.00		\$3,500.00		\$4,000.00	\$500.00	14.29%			\$4,000.00
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
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		\$4,360,730.00		\$4,510,429.00		\$4,475,447.00	(\$34,982.00)	-0.78%		\$0.00	\$4,475,447.00
A 2021.1500-90-000	DIRECTORS SALARIES	12.50	\$1,710,202.00	13.50	\$1,618,977.00	12.50	\$1,716,649.00	\$97,672.00	6.03%	(1.00)		\$1,716,649.00
A 2021.1620-90-000	CLERICAL CONTRACT	12.00	\$551,486.00	12.00	\$562,696.00	12.00	\$571,970.00	\$9,274.00	1.65%	-		\$571,970.00
A 2021.1630-90-000	PART TIME CLERICAL	-	\$0.00	0.50	\$17,782.00	0.50	\$18,145.00	\$363.00	100.00%	-		\$18,145.00
A 2021.4500-90-000	SUPPLIES & MATERIALS		\$7,000.00		\$7,000.00		\$7,000.00	\$0.00	0.00%			\$7,000.00
A 2021.4750-90-000	TRAVEL & CONFERENCE		\$1,826.00		\$1,826.00		\$1,881.00	\$55.00	3.01%			\$1,881.00
A 2021.4790-90-000	CONTRACT SERVICES		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
	Sub-Total		\$2,270,514.00		\$2,208,281.00		\$2,315,645.00	\$107,364.00	4.86%		\$0.00	\$2,315,645.00
A 2060.4500-90-000	SUPPLIES & MATERIALS		\$539.00		\$240.00		\$240.00	\$0.00	0.00%			\$240.00
	Sub-Total		\$539.00		\$240.00		\$240.00	\$0.00	0.00%		\$0.00	\$240.00
A 2110.1120-01-000	TEACHERS SALARIES K-3	15.00	\$1,812,422.00	13.00	\$1,533,444.00	13.00	\$1,581,974.00	\$48,530.00	3.16%	-		\$1,581,974.00
A 2110.1120-02-000	TEACHERS SALARIES K-3	13.00	\$1,425,096.00	14.00	\$1,476,845.00	13.00	\$1,407,237.00	(\$69,608.00)	-4.71%	(1.00)		\$1,407,237.00
A 2110.1120-03-000	TEACHERS SALARIES K-3	15.00	\$1,552,715.00	15.00	\$1,593,469.00	16.00	\$1,687,817.00	\$94,348.00	5.92%	1.00		\$1,687,817.00
A 2110.1120-04-000	TEACHERS SALARIES K-3	17.00	\$1,845,914.00	16.00	\$1,760,529.00	17.00	\$1,782,810.00	\$22,281.00	1.27%	1.00		\$1,782,810.00
A 2110.1120-05-000	TEACHERS SALARIES K-3	14.00	\$1,250,948.00	14.00	\$1,342,840.00	13.00	\$1,336,528.00	(\$6,312.00)	-0.47%	(1.00)		\$1,336,528.00
A 2110.1120-06-000	TEACHERS SALARIES K-3	10.00	\$1,237,234.00	9.00	\$1,117,491.00	8.00	\$960,814.00	(\$156,677.00)	-14.02%	(1.00)		\$960,814.00
A 2110.1120-07-000	TEACHERS SALARIES K-3	12.00	\$1,322,152.00	13.00	\$1,552,560.00	14.00	\$1,546,347.00	(\$6,213.00)	-0.40%	1.00	(\$65,583.00)	\$1,480,764.00
A 2110.1200-01-000	TEACHERS SALARIES 4-5	5.00	\$626,511.00	7.00	\$892,811.00	6.00	\$790,519.00	(\$102,292.00)	-11.46%	(1.00)		\$790,519.00
A 2110.1200-02-000	TEACHERS SALARIES 4-5	5.00	\$541,162.00	6.00	\$572,747.00	6.00	\$553,997.00	(\$18,750.00)	-3.27%	-		\$553,997.00
A 2110.1200-03-000	TEACHERS SALARIES 4-5	6.00	\$723,660.00	7.00	\$825,476.00	7.00	\$869,968.00	\$44,492.00	5.39%	-		\$869,968.00
A 2110.1200-04-000	TEACHERS SALARIES 4-5	8.00	\$798,018.00	9.00	\$892,716.00	10.00	\$986,394.00	\$93,678.00	10.49%	1.00		\$986,394.00
A 2110.1200-05-000	TEACHERS SALARIES 4-5	8.00	\$769,593.00	8.00	\$789,076.00	7.00	\$616,114.00	(\$172,962.00)	-21.92%	(1.00)	(\$65,583.00)	\$550,531.00
A 2110.1200-06-000	TEACHERS SALARIES 4-5	6.00	\$736,539.00	4.00	\$531,006.00	6.00	\$727,822.00	\$196,816.00	37.06%	2.00		\$727,822.00
A 2110.1200-07-000	TEACHERS SALARIES 4-5	6.00	\$774,175.00	6.00	\$709,440.00	7.00	\$813,786.00	\$104,346.00	14.71%	1.00		\$813,786.00
A 2110.1200-90-000	TEACHERS SALARIES 4-5	3.60	\$471,234.00	9.50	\$954,728.00	2.98	\$342,099.00	(\$612,629.00)	-64.17%	(6.52)		\$342,099.00
A 2110.1210-01-000	TEACHERS SALARIES - ELEM SPECIALS	9.60	\$976,509.00	8.00	\$857,645.00	10.10	\$1,112,201.00	\$254,556.00	29.68%	2.10		\$1,112,201.00
A 2110.1210-02-000	TEACHERS SALARIES - ELEM SPECIALS	9.00	\$819,548.00	6.85	\$652,988.00	7.85	\$818,256.00	\$165,268.00	25.31%	1.00		\$818,256.00
A 2110.1210-03-000	TEACHERS SALARIES - ELEM SPECIALS	10.00	\$949,217.00	9.90	\$935,327.00	12.00	\$1,207,977.00	\$272,650.00	29.15%	2.10		\$1,207,977.00
A 2110.1210-04-000	TEACHERS SALARIES - ELEM SPECIALS	9.45	\$951,884.00	9.80	\$1,030,459.00	11.61	\$1,203,976.00	\$173,517.00	16.84%	1.81		\$1,203,976.00
A 2110.1210-05-000	TEACHERS SALARIES - ELEM SPECIALS	8.45	\$955,047.00	8.00	\$850,091.00	8.50	\$968,979.00	\$118,888.00	13.99%	0.50		\$968,979.00
A 2110.1210-06-000	TEACHERS SALARIES - ELEM SPECIALS	7.30	\$792,793.00	5.80	\$695,182.00	5.95	\$641,015.00	(\$54,167.00)	-7.79%	0.15		\$641,015.00
A 2110.1210-07-000	TEACHERS SALARIES - ELEM SPECIALS	6.80	\$726,880.00	8.10	\$756,666.00	8.49	\$877,750.00	\$121,084.00	16.00%	0.39		\$877,750.00
A 2110.1220-26-000	GRADE 6 IN MIDDLE SCH	6.40	\$758,425.00	7.00	\$879,701.00	8.00	\$915,897.00	\$36,196.00	4.11%	1.00		\$915,897.00
A 2110.1220-27-000	GRADE 6 IN MIDDLE SCH	6.00	\$795,152.00	5.00	\$670,860.00	5.62	\$696,790.00	\$25,930.00	3.87%	0.62		\$696,790.00
A 2110.1220-28-000	GRADE 6 IN MIDDLE SCH	7.00	\$826,808.00	7.00	\$807,192.00	7.20	\$863,000.00	\$55,808.00	6.91%	0.20		\$863,000.00
A 2110.1300-26-000	TEACHERS SALARIES-7-12	26.20	\$2,979,947.00	27.60	\$2,945,321.00	32.80	\$3,334,987.00	\$389,666.00	13.23%	5.20	(\$342,880.00)	\$2,992,107.00
A 2110.1300-27-000	TEACHERS SALARIES-7-12	26.90	\$3,088,506.00	25.80	\$2,649,246.00	30.11	\$3,053,391.00	\$404,145.00	15.26%	4.31	(\$408,463.00)	\$2,644,928.00
A 2110.1300-28-000	TEACHERS SALARIES-7-12	27.50	\$2,769,167.00	31.23	\$3,143,344.00	38.50	\$3,697,739.00	\$554,395.00	17.64%	7.27	(\$342,880.00)	\$3,354,859.00
A 2110.1300-37-000	TEACHERS SALARIES-7-12	138.40	\$14,822,755.00	137.77	\$14,750,021.00	156.99	\$16,376,668.00	\$1,626,647.00	11.03%	19.22	(\$65,583.00)	\$16,311,085.00
A 2110.1300-90-000	TEACHERS SALARIES-7-12	6.00	\$652,482.00	1.65	\$231,411.00	2.65	\$304,454.00	\$73,043.00	31.56%	1.00		\$304,454.00
A 2110.1400-90-000	SUBSTITUTE SALARIES		\$695,350.00		\$730,075.00		\$803,083.00	\$73,008.00	10.00%	-		\$803,083.00
A 2110.1402-01-000	CLASSROOM SUPERVISION		\$5,800.00		\$5,900.00		\$7,500.00	\$1,600.00	27.12%			\$7,500.00
A 2110.1402-02-000	CLASSROOM SUPERVISION		\$4,750.00		\$7,300.00		\$8,700.00	\$1,400.00	19.18%			\$8,700.00
A 2110.1402-03-000	CLASSROOM SUPERVISION		\$4,750.00		\$4,800.00		\$4,800.00	\$0.00	0.00%			\$4,800.00
A 2110.1402-04-000	CLASSROOM SUPERVISION		\$5,000.00		\$5,900.00		\$6,500.00	\$600.00	10.17%			\$6,500.00
A 2110.1402-05-000	CLASSROOM SUPERVISION		\$9,900.00		\$13,000.00		\$13,000.00	\$0.00	0.00%			\$13,000.00
A 2110.1402-06-000	CLASSROOM SUPERVISION		\$8,000.00		\$6,000.00		\$6,000.00	\$0.00	0.00%			\$6,000.00
A 2110.1402-07-000	CLASSROOM SUPERVISION		\$9,800.00		\$10,000.00		\$15,000.00	\$5,000.00	50.00%			\$15,000.00
A 2110.1402-26-000	CLASSROOM SUPERVISION		\$16,000.00		\$16,000.00		\$20,000.00	\$4,000.00	25.00%			\$20,000.00
A 2110.1402-27-000	CLASSROOM SUPERVISION		\$24,000.00		\$15,000.00		\$15,000.00	\$0.00	0.00%			\$15,000.00
A 2110.1402-28-000	CLASSROOM SUPERVISION		\$10,000.00		\$12,000.00		\$20,000.00	\$8,000.00	66.67%			\$20,000.00
A 2110.1402-37-000	CLASSROOM SUPERVISION		\$75,000.00		\$80,000.00		\$90,000.00	\$10,000.00	12.50%			\$90,000.00

PATCHOGUE-MEDFORD UFSD												
PROPOSED BUDGET INFORMATION - 2022-2023												
ACCOUNT	DESCRIPTION	Budgeted FTE's 2020-2021	2020-2021 ADOPTED BUDGET	Budgeted FTE's 2021-2022	2021-2022 ADOPTED BUDGET	Proposed FTE's 2022-2023	2022-2023 PROPOSED BUDGET	INCREASE (DECREASE) BETWEEN 2021- 2022 ADOPTED BUDGET AND 2022 2023 PROPOSED BUDGET	% Change	Proposed Change in FTE's	Changes to Arrive at 2022- 2023 Contingent Budget	2022-2023 CONTINGENT BUDGET
A 2110.1422-26-000	BUS DUTY - OREGON		\$4,000.00		\$4,000.00		\$4,000.00	\$0.00	0.00%			\$4,000.00
A 2110.1422-27-000	BUS DUTY - SAXTON		\$4,000.00		\$4,000.00		\$4,000.00	\$0.00	0.00%			\$4,000.00
A 2110.1422-28-000	BUS DUTY - SOUTH OCEAN		\$4,000.00		\$4,000.00		\$4,000.00	\$0.00	0.00%			\$4,000.00
A 2110.1422-37-000	BUS DUTY - HIGH SCHOOL		\$23,000.00		\$23,000.00		\$23,000.00	\$0.00	0.00%			\$23,000.00
A 2110.1490-90-000	DISTRICT WIDE STAFF DEVELOPMENT - PAYROLL		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2110.1545-90-000	HOME TEACHING - ELEMENTARY		\$15,000.00		\$15,000.00		\$15,000.00	\$0.00	0.00%	-		\$15,000.00
A 2110.1550-90-000	LITERACY COACHES	-	\$0.00	-	\$0.00	-	\$0.00	\$0.00	0.00%	-		\$0.00
A 2110.1553-90-000	DIFFERENTIALS HORIZ. MOVE, LONG		\$180,000.00		\$180,000.00		\$180,000.00	\$0.00	0.00%			\$180,000.00
A 2110.1554-90-000	TCHR PASS PROGRAM	-	\$105,235.00	-	\$101,400.00	-	\$101,400.00	\$0.00	0.00%	-		\$101,400.00
A 2110.1554-90-001	SUB TEACHER PASS PROGRAM	-	\$0.00	-	\$0.00	-	\$0.00	\$0.00	0.00%	-		\$0.00
A 2110.1555-90-000	HOME TEACHING - SECONDARY		\$130,000.00		\$130,000.00		\$130,000.00	\$0.00	0.00%			\$130,000.00
A 2110.1560-01-000	LUNCH ROOM SUPERVISION		\$41,000.00		\$41,000.00		\$41,000.00	\$0.00	0.00%			\$41,000.00
A 2110.1560-02-000	LUNCH ROOM SUPERVISION		\$15,000.00		\$15,000.00		\$24,000.00	\$9,000.00	60.00%			\$24,000.00
A 2110.1560-03-000	LUNCH ROOM SUPERVISION		\$21,000.00		\$22,000.00		\$22,000.00	\$0.00	0.00%			\$22,000.00
A 2110.1560-04-000	LUNCH ROOM SUPERVISION		\$21,000.00		\$21,000.00		\$21,000.00	\$0.00	0.00%			\$21,000.00
A 2110.1560-05-000	LUNCH ROOM SUPERVISION		\$41,000.00		\$42,000.00		\$44,000.00	\$2,000.00	4.76%			\$44,000.00
A 2110.1560-06-000	LUNCH ROOM SUPERVISION		\$41,000.00		\$42,000.00		\$40,000.00	(\$2,000.00)	-4.76%			\$40,000.00
A 2110.1560-07-000	LUNCH ROOM SUPERVISION		\$21,000.00		\$22,000.00		\$27,000.00	\$5,000.00	22.73%			\$27,000.00
A 2110.1560-26-000	LUNCH ROOM SUPERVISION		\$58,000.00		\$58,000.00		\$58,000.00	\$0.00	0.00%			\$58,000.00
A 2110.1560-27-000	LUNCH ROOM SUPERVISION		\$58,000.00		\$58,000.00		\$58,000.00	\$0.00	0.00%			\$58,000.00
A 2110.1560-28-000	LUNCH ROOM SUPERVISION		\$58,000.00		\$58,000.00		\$58,000.00	\$0.00	0.00%			\$58,000.00
A 2110.1560-37-000	LUNCH ROOM SUPERVISION		\$92,000.00		\$95,000.00		\$95,000.00	\$0.00	0.00%			\$95,000.00
A 2110.1620-37-000	NONINSTRUCTIONAL CLERICAL	1.00	\$66,904.00	1.00	\$68,928.00	1.00	\$61,781.00	(\$7,147.00)	-10.37%	-		\$61,781.00
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	\$18,018.00	1.50	\$27,567.00	1.50	\$29,286.00	\$1,719.00	6.24%	-		\$29,286.00
A 2110.1660-03-000	LUNCH ROOM MONITOR - CANAAN	1.00	\$18,018.00	1.00	\$18,378.00	1.00	\$19,524.00	\$1,146.00	6.24%	-		\$19,524.00
A 2110.1660-04-000	LUNCH ROOM MONITOR - EAGLE	1.50	\$28,466.00	1.50	\$29,236.00	1.50	\$31,050.00	\$1,814.00	6.20%	-		\$31,050.00
A 2110.1660-05-000	LUNCH ROOM MONITOR - MEDFORD	1.00	\$18,018.00	1.00	\$18,378.00	1.00	\$19,524.00	\$1,146.00	6.24%	-		\$19,524.00
A 2110.1660-06-000	LUNCH ROOM MONITOR - RIVER				\$0.00		\$0.00	\$0.00	0.00%	-		\$0.00
A 2110.1660-07-000	LUNCH ROOM MONITOR - TREMONT				\$0.00		\$0.00	\$0.00	0.00%	-		\$0.00
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	0.50	\$9,009.00	0.50	\$9,189.00	0.50	\$9,762.00	\$573.00	6.24%	-		\$9,762.00
A 2110.1660-90-000	AIDES	0.50	\$26,530.00	0.50	\$27,061.00	0.50	\$27,326.00	\$265.00	0.98%	-		\$27,326.00
A 2110.1664-90-000	LUNCH MONITOR AIDES	17.50	\$93,263.00	17.50	\$93,263.00	17.50	\$93,263.00	\$0.00	0.00%	-		\$93,263.00
A 2110.1670-26-000	AFTERSCHOOL SUPERVISION - OREGON		\$0.00		\$0.00		\$0.00	\$0.00	0.00%	-		\$0.00
A 2110.1670-27-000	AFTERSCHOOL SUPERVISION - SAXTON		\$0.00		\$0.00		\$0.00	\$0.00	0.00%	-		\$0.00
A 2110.1670-28-000	AFTERSCHOOL SUPERVISION - SOUTH OCEAN		\$0.00		\$0.00		\$0.00	\$0.00	0.00%	-		\$0.00
A 2110.1800-90-000	TEACHER AIDES KDG	12.50	\$285,679.00	12.50	\$290,748.00	12.50	\$311,676.00	\$20,928.00	7.20%	-		\$311,676.00
A 2110.1860-90-000	BILINGUAL AIDES	1.00	\$21,589.00	1.00	\$22,015.00	1.00	\$23,754.00	\$1,739.00	7.90%	-		\$23,754.00
A 2110.1862-90-000	SCIENCE AIDES	4.50	\$171,068.00	4.50	\$176,546.00	4.50	\$186,734.00	\$10,188.00	5.77%	-		\$186,734.00
A 2110.1863-26-000	LAVATORY AIDES - OREGON	1.00	\$21,021.00	1.00	\$21,440.00	1.00	\$22,778.00	\$1,338.00	6.24%	-		\$22,778.00
A 2110.1863-27-000	LAVATORY AIDES - SAXTON	1.00	\$21,021.00	1.00	\$21,440.00	1.00	\$22,778.00	\$1,338.00	6.24%	-		\$22,778.00
A 2110.1863-28-000	LAVATORY AIDES - SOUTH OCEAN	1.00	\$21,021.00	1.00	\$21,440.00	1.00	\$22,778.00	\$1,338.00	6.24%	-		\$22,778.00
A 2110.1863-90-000	LAVATORY AIDES - HIGH SCHOOL	8.50	\$179,008.00	8.50	\$186,928.00	8.50	\$194,033.00	\$7,105.00	3.80%	-		\$194,033.00
A 2110.2000-01-000	BARTON EQUIPMENT		\$0.00		\$0.00		\$1,562.00	\$1,562.00	0.00%		(\$1,562.00)	\$0.00
A 2110.2000-03-000	CANAAN EQUIPMENT		\$0.00		\$0.00		\$2,500.00	\$2,500.00	0.00%		(\$2,500.00)	\$0.00
A 2110.2000-04-000	EAGLE EQUIPMENT		\$3,000.00		\$3,000.00		\$8,000.00	\$5,000.00	166.67%		(\$8,000.00)	\$0.00
A 2110.2000-05-000	MEDFORD EQUIPMENT		\$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
A 2110.2000-07-000	TREMONT EQUIPMENT		\$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
A 2110.2000-27-000	SAXTON EQUIPMENT		\$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
A 2110.2000-37-000	HIGH SCHOOL EQUIPMENT		\$0.00		\$3,000.00		\$7,000.00	\$4,000.00	100.00%		(\$7,000.00)	\$0.00
A 2110.2000-90-000	EQUIPMENT		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2110.2001-90-000	SUPERINTENDENT INITIATIVES - EQUIPMENT		\$10,000.00		\$10,000.00		\$10,000.00	\$0.00	0.00%		(\$10,000.00)	\$0.00
A 2110.4000-01-000	CONTRACTUAL - BARTON		\$0.00		\$19,570.00		\$0.00	(\$19,570.00)	100.00%			\$0.00
A 2110.4000-02-000	CONTRACTUAL - BAY		\$0.00		\$11,704.00		\$0.00	(\$11,704.00)	100.00%			\$0.00

PATCHOGUE-MEDFORD UFSD												
PROPOSED BUDGET INFORMATION - 2022-2023												
ACCOUNT	DESCRIPTION	Budgeted FTE's 2020-2021	2020-2021 ADOPTED BUDGET	Budgeted FTE's 2021-2022	2021-2022 ADOPTED BUDGET	Proposed FTE's 2022-2023	2022-2023 PROPOSED BUDGET	INCREASE (DECREASE) BETWEEN 2021- 2022 ADOPTED BUDGET AND 2022 2023 PROPOSED BUDGET	% Change	Proposed Change in FTE's	Changes to Arrive at 2022- 2023 Contingent Budget	2022-2023 CONTINGENT BUDGET
A 2110.4000-03-000	CONTRACTUAL - CANAAN		\$0.00		\$19,570.00		\$0.00	(\$19,570.00)	100.00%			\$0.00
A 2110.4000-04-000	CONTRACTUAL - EAGLE		\$0.00		\$19,570.00		\$0.00	(\$19,570.00)	100.00%			\$0.00
A 2110.4000-05-000	CONTRACTUAL - MEDFORD		\$0.00		\$19,570.00		\$0.00	(\$19,570.00)	100.00%			\$0.00
A 2110.4000-06-000	CONTRACTUAL - RIVER		\$0.00		\$11,704.00		\$0.00	(\$11,704.00)	100.00%			\$0.00
A 2110.4000-07-000	CONTRACTUAL - TREMONT		\$0.00		\$16,616.00		\$0.00	(\$16,616.00)	100.00%			\$0.00
A 2110.4000-26-000	CONTRACTUAL - OREGON		\$0.00		\$19,570.00		\$0.00	(\$19,570.00)	100.00%			\$0.00
A 2110.4000-27-000	CONTRACTUAL - SAXTON		\$0.00		\$19,570.00		\$0.00	(\$19,570.00)	100.00%			\$0.00
A 2110.4000-28-000	CONTRACTUAL - SOUTH OCEAN		\$0.00		\$16,616.00		\$0.00	(\$16,616.00)	100.00%			\$0.00
A 2110.4000-37-000	CONTRACTUAL - HIGH SCHOOL		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2110.4000-90-000	CONTRACTUAL - DISTRICT WIDE		\$32,000.00		\$30,000.00		\$58,200.00	\$28,200.00	94.00%			\$58,200.00
A 2110.4001-90-000	SUPERINTENDENT INITIATIVES - CONTRACTUAL		\$25,300.00		\$25,300.00		\$25,300.00	\$0.00	0.00%			\$25,300.00
A 2110.4140-90-000	TRAVEL IN DISTRICT		\$6,000.00		\$6,000.00		\$5,500.00	(\$500.00)	-8.33%			\$5,500.00
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		\$9,800.00		\$9,800.00		\$9,000.00	(\$800.00)	-8.16%			\$9,000.00
A 2110.4500-01-000	BARTON SUPPLIES		\$13,000.00		\$13,858.00		\$14,405.00	\$547.00	3.95%			\$14,405.00
A 2110.4500-02-000	BAY SUPPLIES		\$8,277.00		\$8,308.00		\$8,394.00	\$86.00	1.04%			\$8,394.00
A 2110.4500-03-000	CANAAN SUPPLIES		\$18,087.00		\$20,113.00		\$22,674.00	\$2,561.00	12.73%			\$22,674.00
A 2110.4500-04-000	EAGLE SUPPLIES		\$16,892.00		\$16,785.00		\$17,029.00	\$244.00	1.45%			\$17,029.00
A 2110.4500-05-000	MEDFORD SUPPLIES		\$8,482.00		\$8,808.00		\$9,340.00	\$532.00	6.04%			\$9,340.00
A 2110.4500-06-000	RIVER SUPPLIES		\$7,280.00		\$7,927.00		\$8,500.00	\$573.00	7.23%			\$8,500.00
A 2110.4500-07-000	TREMONT SUPPLIES		\$10,294.00		\$11,000.00		\$11,643.00	\$643.00	5.85%			\$11,643.00
A 2110.4500-26-000	OREGON SUPPLIES		\$8,841.00		\$9,100.00		\$15,823.00	\$6,723.00	73.88%			\$15,823.00
A 2110.4500-27-000	SAXTON SUPPLIES		\$3,394.00		\$5,005.00		\$5,005.00	\$0.00	0.00%			\$5,005.00
A 2110.4500-28-000	S OCEAN SUPPLIES		\$7,000.00		\$8,000.00		\$10,000.00	\$2,000.00	25.00%			\$10,000.00
A 2110.4500-37-000	HIGH SCHOOL SUPPLIES		\$45,423.00		\$43,255.00		\$49,554.00	\$6,299.00	14.56%		(\$5,807.00)	\$43,747.00
A 2110.4500-90-000	SUPPLIES		\$53,000.00		\$53,000.00		\$132,430.00	\$79,430.00	149.87%		(\$14,062.00)	\$118,368.00
A 2110.4501-90-000	SUPERINTENDENT INITIATIVES - SUPPLIES		\$5,000.00		\$5,000.00		\$5,000.00	\$0.00	0.00%			\$5,000.00
A 2110.4690-90-000	EQUIPMENT REPAIR		\$1,000.00		\$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		\$72,860.00		\$66,000.00		\$73,235.00	\$7,235.00	10.96%			\$73,235.00
A 2110.4710-90-000	TUITION OTHER DISTRICTS		\$10,000.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2110.4750-01-000	TRAVEL & CONFERENCE - BARTON		\$1,500.00		\$1,500.00		\$0.00	(\$1,500.00)	-100.00%			\$0.00
A 2110.4750-02-000	TRAVEL & CONFERENCE - BAY		\$750.00		\$1,000.00		\$1,000.00	\$0.00	0.00%			\$1,000.00
A 2110.4750-03-000	TRAVEL & CONFERENCE - CANAAN		\$0.00		\$500.00		\$0.00	(\$500.00)	100.00%			\$0.00
A 2110.4750-04-000	TRAVEL & CONFERENCE - EAGLE		\$1,000.00		\$1,000.00		\$800.00	(\$200.00)	-20.00%			\$800.00
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		\$500.00		\$300.00		\$600.00	\$300.00	100.00%			\$600.00
A 2110.4750-07-000	TRAVEL & CONFERENCE - TREMONT		\$400.00		\$400.00		\$400.00	\$0.00	0.00%			\$400.00
A 2110.4750-26-000	TRAVEL & CONFERENCE - OREGON		\$805.00		\$1,000.00		\$805.00	(\$195.00)	-19.50%			\$805.00
A 2110.4750-27-000	TRAVEL & CONFERENCE - SAXTON		\$1,500.00		\$2,000.00		\$2,000.00	\$0.00	0.00%			\$2,000.00
A 2110.4750-28-000	TRAVEL & CONFERENCE - SOUTH OCEAN		\$1,000.00		\$1,300.00		\$1,500.00	\$200.00	15.38%			\$1,500.00
A 2110.4750-37-000	TRAVEL & CONFERENCE - HIGH SCHOOL		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2110.4751-90-000	SUPERINTENDENT INITIATIVES - TRAVEL & CONFERENCE		\$0.00		\$0.00		\$5,000.00	\$5,000.00	0.00%		(\$5,000.00)	\$0.00
A 2110.4800-90-000	INSTRUCTIONAL SVCS TEXTBOOKS		\$271,670.00		\$285,200.00		\$159,490.00	(\$125,710.00)	-44.08%			\$159,490.00
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		\$1,500.00		\$1,500.00		\$500.00	(\$1,000.00)	-66.67%			\$500.00
A 2110.4900-02-000	BOCES - BAY		\$750.00		\$1,000.00		\$1,000.00	\$0.00	0.00%			\$1,000.00
A 2110.4900-03-000	BOCES - CANAAN		\$1,000.00		\$500.00		\$0.00	(\$500.00)	-100.00%			\$0.00
A 2110.4900-04-000	BOCES - EAGLE		\$2,000.00		\$2,000.00		\$800.00	(\$1,200.00)	-60.00%			\$800.00
A 2110.4900-05-000	BOCES - MEDFORD		\$1,000.00		\$1,000.00		\$1,000.00	\$0.00	0.00%			\$1,000.00
A 2110.4900-06-000	BOCES - RIVER		\$400.00		\$400.00		\$600.00	\$200.00	50.00%			\$600.00
A 2110.4900-07-000	BOCES - TREMONT		\$949.00		\$1,000.00		\$1,000.00	\$0.00	0.00%			\$1,000.00
A 2110.4900-26-000	BOCES - OREGON		\$200.00		\$500.00		\$200.00	(\$300.00)	-60.00%			\$200.00
A 2110.4900-27-000	BOCES - SAXTON		\$1,000.00		\$2,000.00		\$2,000.00	\$0.00	0.00%			\$2,000.00
A 2110.4900-28-000	BOCES - SOUTH OCEAN		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2110.4900-37-000	BOCES - HIGH SCHOOL		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2110.4900-90-000	BOCES PAROCHIAL TEXTS		\$67,448.00		\$64,315.00		\$63,014.00	(\$1,301.00)	-2.02%			\$63,014.00
A 2110.4901-90-000	BOCES TUTORING SERVICES		\$10,577.00		\$10,600.00		\$15,500.00	\$4,900.00	46.23%			\$15,500.00
A 2110.4913-90-000	BOCES CULTURAL ARTS		\$320,373.00		\$320,373.00		\$329,373.00	\$9,000.00	2.81%			\$329,373.00
A 2110.4915-90-000	BOCES - STAFF DEVELOPMENT		\$22,100.00		\$20,600.00		\$23,150.00	\$2,550.00	12.38%			\$23,150.00

PATCHOGUE-MEDFORD UFSD												
PROPOSED BUDGET INFORMATION - 2022-2023												
ACCOUNT	DESCRIPTION	Budgeted FTE's 2020-2021	2020-2021 ADOPTED BUDGET	Budgeted FTE's 2021-2022	2021-2022 ADOPTED BUDGET	Proposed FTE's 2022-2023	2022-2023 PROPOSED BUDGET	INCREASE (DECREASE) BETWEEN 2021- 2022 ADOPTED BUDGET AND 2022 2023 PROPOSED BUDGET	% Change	Proposed Change in FTE's	Changes to Arrive at 2022- 2023 Contingent Budget	2022-2023 CONTINGENT BUDGET
A 2110.5010-37-000	HIGH SCHOOL - GRADUATION		\$12,614.00		\$12,982.00		\$13,358.00	\$376.00	2.90%			\$13,358.00
	Sub-Total		\$53,097,677.00		\$52,995,853.00		\$56,696,520.00	\$3,700,667.00	6.98%		(\$1,344,903.00)	\$55,351,617.00
A 2111.2000-01-000	ART EQUIPMENT-BARTON		\$0.00		\$0.00		\$2,500.00	\$2,500.00	0.00%		(\$2,500.00)	\$0.00
A 2111.2000-02-000	ART EQUIPMENT-BAY		\$0.00		\$0.00		\$2,500.00	\$2,500.00	0.00%		(\$2,500.00)	\$0.00
A 2111.2000-03-000	ART EQUIPMENT-CANAAN		\$0.00		\$0.00		\$2,500.00	\$2,500.00	0.00%		(\$2,500.00)	\$0.00
A 2111.2000-04-000	ART EQUIPMENT-EAGLE		\$0.00		\$0.00		\$2,500.00	\$2,500.00	0.00%		(\$2,500.00)	\$0.00
A 2111.2000-05-000	ART EQUIPMENT-MEDFORD		\$0.00		\$0.00		\$2,500.00	\$2,500.00	0.00%		(\$2,500.00)	\$0.00
A 2111.2000-06-000	ART EQUIPMENT-RIVER		\$0.00		\$0.00		\$2,500.00	\$2,500.00	0.00%		(\$2,500.00)	\$0.00
A 2111.2000-07-000	ART EQUIPMENT-TREMONT		\$0.00		\$0.00		\$2,500.00	\$2,500.00	0.00%		(\$2,500.00)	\$0.00
A 2111.2000-26-000	ART EQUIPMENT-OREGON		\$0.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00
A 2111.2000-27-000	ART EQUIPMENT-SAXTON		\$0.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00
A 2111.2000-28-000	ART EQUIPMENT-SOUTH OCEAN		\$0.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00
A 2111.2000-37-000	ART EQUIPMENT-HS		\$0.00		\$0.00		\$8,490.00	\$8,490.00	0.00%		(\$8,490.00)	\$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		\$2,376.00		\$2,147.00		\$2,115.00	(\$32.00)	-1.49%			\$2,115.00
A 2111.4500-02-000	ART SUPPLIES-BAY		\$1,944.00		\$1,728.00		\$1,845.00	\$117.00	6.77%			\$1,845.00
A 2111.4500-03-000	ART SUPPLIES-CANAAN		\$2,903.00		\$2,331.00		\$2,660.00	\$329.00	14.11%			\$2,660.00
A 2111.4500-04-000	ART SUPPLIES-EAGLE		\$2,867.00		\$2,538.00		\$2,741.00	\$203.00	8.00%			\$2,741.00
A 2111.4500-05-000	ART SUPPLIES-MEDFORD		\$2,771.00		\$2,286.00		\$2,349.00	\$63.00	2.76%			\$2,349.00
A 2111.4500-06-000	ART SUPPLIES-RIVER		\$1,688.00		\$1,332.00		\$1,422.00	\$90.00	6.76%			\$1,422.00
A 2111.4500-07-000	ART SUPPLIES-TREMONT		\$2,507.00		\$2,376.00		\$2,376.00	\$0.00	0.00%			\$2,376.00
A 2111.4500-26-000	ART SUPPLIES-OREGON		\$4,400.00		\$4,400.00		\$3,300.00	(\$1,100.00)	-25.00%			\$3,300.00
A 2111.4500-27-000	ART SUPPLIES-SAXTON		\$4,180.00		\$3,080.00		\$2,200.00	(\$880.00)	-28.57%			\$2,200.00
A 2111.4500-28-000	ART SUPPLIES-S.OCEAN		\$4,095.00		\$3,610.00		\$2,860.00	(\$750.00)	-20.78%			\$2,860.00
A 2111.4500-37-000	ART SUPPLIES-HS		\$32,880.00		\$32,135.00		\$35,635.00	\$3,500.00	10.89%			\$35,635.00
A 2111.4500-90-000	SUPPLIES		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2111.4690-90-000	EQUIPMENT REPAIR		\$1,000.00		\$1,000.00		\$1,000.00	\$0.00	0.00%			\$1,000.00
A 2111.4820-90-000	ART TEXTBOOKS		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2111.4900-90-000	BOCES - ART DEPARTMENT		\$1,600.00		\$1,600.00		\$1,600.00	\$0.00	0.00%			\$1,600.00
	Sub-Total		\$66,211.00		\$61,563.00		\$89,093.00	\$27,530.00	44.72%		(\$25,990.00)	\$63,103.00
A 2112.4000-90-000	ENGLISH - CONTRACTUAL - SECONDARY		\$19,000.00		\$13,000.00		\$13,250.00	\$250.00	1.92%			\$13,250.00
A 2112.4010-90-000	ENGLISH - CONTRACTUAL - ELEMENTARY		\$15,600.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2112.4150-90-000	ENGLISH DEPT - TRAVEL & CONFERENCE - SECONDARY		\$7,312.00		\$6,550.00		\$6,050.00	(\$500.00)	-7.63%			\$6,050.00
A 2112.4160-90-000	ENGLISH DEPT - TRAVEL & CONFERENCE - ELEMENTARY		\$2,500.00		\$2,500.00		\$2,500.00	\$0.00	0.00%			\$2,500.00
A 2112.4500-26-000	ENGLISH SUPPLIES-OREGON		\$1,368.00		\$2,565.00		\$3,625.00	\$1,060.00	41.33%			\$3,625.00
A 2112.4500-27-000	ENGLISH SUPPLIES-SAXTON		\$2,640.00		\$2,690.00		\$3,625.00	\$935.00	34.76%			\$3,625.00
A 2112.4500-28-000	ENGLISH SUPPLIES-S.OCEAN		\$1,276.00		\$2,150.00		\$3,500.00	\$1,350.00	62.79%			\$3,500.00
A 2112.4500-37-000	ENGLISH SUPPLIES-HS		\$8,324.00		\$10,380.00		\$9,240.00	(\$1,140.00)	-10.98%			\$9,240.00
A 2112.4500-90-000	SUPPLIES - SECONDARY		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2112.4510-26-000	ENGLISH SUPPLIES - OREGON - 6TH GRADE		\$2,720.00		\$2,720.00		\$6,480.00	\$3,760.00	138.24%			\$6,480.00
A 2112.4510-27-000	ENGLISH SUPPLIES - SAXTON - 6TH GRADE		\$2,380.00		\$2,320.00		\$5,900.00	\$3,580.00	154.31%			\$5,900.00
A 2112.4510-28-000	ENGLISH SUPPLIES - SOUTH OCEAN - 6TH GRADE		\$3,060.00		\$2,630.00		\$7,295.00	\$4,665.00	177.38%			\$7,295.00
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		\$2,550.00		\$2,000.00		\$1,500.00	(\$500.00)	-25.00%			\$1,500.00
A 2112.4810-27-000	ENGLISH TEXTBOOKS - SAXTON - 6TH GRADE		\$1,500.00		\$1,500.00		\$1,200.00	(\$300.00)	-20.00%			\$1,200.00
A 2112.4810-28-000	ENGLISH TEXTBOOKS - SOUTH OCEAN - 6TH GRADE		\$2,000.00		\$2,000.00		\$1,500.00	(\$500.00)	-25.00%			\$1,500.00
A 2112.4810-90-000	ENGLISH ELEMENTARY TEXT		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2112.4820-26-000	ENGLISH TEXTBOOKS-OREGON		\$2,500.00		\$2,550.00		\$8,430.00	\$5,880.00	230.59%			\$8,430.00
A 2112.4820-27-000	ENGLISH TEXTBOOKS-SAXTON		\$2,500.00		\$2,270.00		\$8,430.00	\$6,160.00	271.37%			\$8,430.00
A 2112.4820-28-000	ENGLISH TEXTBOOKS-S.OCEAN		\$2,500.00		\$3,100.00		\$8,430.00	\$5,330.00	171.94%			\$8,430.00
A 2112.4820-37-000	ENGLISH TEXTBOOKS-HS		\$4,367.00		\$4,265.00		\$38,250.00	\$33,985.00	796.83%			\$38,250.00
A 2112.4820-90-000	TEXTBOOKS - SECONDARY		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2112.4900-90-000	BOCES - ENGLISH SECONDARY		\$2,000.00		\$1,000.00		\$1,000.00	\$0.00	0.00%			\$1,000.00
A 2112.4910-90-000	BOCES - ENGLISH ELEMENTARY		\$6,900.00		\$2,000.00		\$2,000.00	\$0.00	0.00%			\$2,000.00
	Sub-Total		\$92,997.00		\$68,190.00		\$132,205.00	\$64,015.00	93.88%		\$0.00	\$132,205.00
A 2113.2000-90-000	HEALTH-EQUIPMENT		\$0.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00

PATCHOGUE-MEDFORD UFSD												
PROPOSED BUDGET INFORMATION - 2022-2023												
ACCOUNT	DESCRIPTION	Budgeted FTE's 2020-2021	2020-2021 ADOPTED BUDGET	Budgeted FTE's 2021-2022	2021-2022 ADOPTED BUDGET	Proposed FTE's 2022-2023	2022-2023 PROPOSED BUDGET	INCREASE (DECREASE) BETWEEN 2021- 2022 ADOPTED BUDGET AND 2022 2023 PROPOSED BUDGET	% Change	Proposed Change in FTE's	Changes to Arrive at 2022- 2023 Contingent Budget	2022-2023 CONTINGENT BUDGET
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		\$679.00		\$679.00		\$679.00	\$0.00	0.00%			\$679.00
A 2113.4500-27-000	HEALTH SUPPLIES-SAXTON		\$743.00		\$743.00		\$743.00	\$0.00	0.00%			\$743.00
A 2113.4500-28-000	HEALTH SUPPLIES-S.OCEAN		\$775.00		\$775.00		\$775.00	\$0.00	0.00%			\$775.00
A 2113.4500-37-000	HEALTH SUPPLIES		\$2,900.00		\$1,900.00		\$1,900.00	\$0.00	0.00%			\$1,900.00
A 2113.4500-90-000	SUPPLIES		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2113.4820-26-000	HEALTH TEXTBOOKS - OREGON		\$500.00		\$500.00		\$500.00	\$0.00	0.00%			\$500.00
A 2113.4820-27-000	HEALTH TEXTBOOKS - SAXTON		\$500.00		\$500.00		\$500.00	\$0.00	0.00%			\$500.00
A 2113.4820-28-000	HEALTH TEXTBOOKS - SOUTH OCEAN		\$500.00		\$500.00		\$500.00	\$0.00	0.00%			\$500.00
A 2113.4820-37-000	HEALTH TEXTBOOKS - HIGH SCHOOL		\$700.00		\$500.00		\$500.00	\$0.00	0.00%			\$500.00
A 2113.4820-90-000	HEALTH TEXTBOOKS - DISTRICT WIDE		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2113.4900-90-000	BOCES - HEALTH DEPARTMENT		\$400.00		\$400.00		\$400.00	\$0.00	0.00%			\$400.00
	Sub-Total		\$8,897.00		\$6,897.00		\$6,897.00	\$0.00	0.00%		\$0.00	\$6,897.00
A 2114.4500-26-000	SUPPLIES - OREGON		\$3,750.00		\$3,000.00		\$0.00	(\$3,000.00)	-100.00%			\$0.00
A 2114.4500-27-000	SUPPLIES - SAXTON		\$2,950.00		\$3,250.00		\$0.00	(\$3,250.00)	-100.00%			\$0.00
A 2114.4500-28-000	SUPPLIES - SOUTH OCEAN		\$2,850.00		\$3,250.00		\$0.00	(\$3,250.00)	-100.00%			\$0.00
A 2114.4500-90-000	SUPPLIES - HIGH SCHOOL		\$0.00		\$1,200.00		\$5,100.00	\$3,900.00	100.00%			\$5,100.00
A 2114.4900-90-000	BOCES - HOME & CAREERS DEPARTMENT		\$200.00		\$200.00		\$0.00	(\$200.00)	-100.00%			\$0.00
	Sub-Total		\$9,750.00		\$10,900.00		\$5,100.00	(\$5,800.00)	-53.21%		\$0.00	\$5,100.00
A 2115.2000-26-000	TECHNOLOGY ED. EQUIPMENT-OREGON		\$0.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00
A 2115.2000-27-000	TECHNOLOGY ED. EQUIPMENT-SAXTON		\$0.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00
A 2115.2000-28-000	TECHNOLOGY ED. EQUIPMENT-S.OCEAN		\$0.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00
A 2115.2000-37-000	TECHNOLOGY ED. EQUIPMENT-HS		\$0.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00
A 2115.2000-90-000	EQUIPMENT		\$0.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00
A 2115.4150-90-000	TECHNOLOGY ED - TRAVEL & CONFERENCE		\$0.00		\$500.00		\$0.00	(\$500.00)	100.00%		\$0.00	\$0.00
A 2115.4500-26-000	SUPPLIES		\$5,780.00		\$5,000.00		\$10,000.00	\$5,000.00	100.00%			\$10,000.00
A 2115.4500-27-000	SUPPLIES		\$7,050.00		\$5,500.00		\$9,500.00	\$4,000.00	72.73%			\$9,500.00
A 2115.4500-28-000	SUPPLIES		\$5,800.00		\$5,800.00		\$6,500.00	\$700.00	12.07%			\$6,500.00
A 2115.4500-37-000	SUPPLIES		\$12,000.00		\$12,000.00		\$22,000.00	\$10,000.00	83.33%			\$22,000.00
A 2115.4500-90-000	SUPPLIES		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2115.4690-90-000	EQUIPMENT REPAIR		\$4,000.00		\$2,000.00		\$2,000.00	\$0.00	0.00%			\$2,000.00
A 2115.4820-90-000	TEXTBOOKS		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2115.4900-90-000	BOCES - TECHNOLOGY ED DEPARTMENT		\$500.00		\$500.00		\$500.00	\$0.00	0.00%			\$500.00
	Sub-Total		\$35,130.00		\$31,300.00		\$50,500.00	\$19,200.00	61.34%		\$0.00	\$50,500.00
A 2116.4150-90-000	FOR LANGUAGE TRAVEL & CONFERENCE		\$3,059.00		\$3,059.00		\$1,559.00	(\$1,500.00)	-49.04%			\$1,559.00
A 2116.4500-26-000	FOR LANGUAGE SUPPLIES-OREGON		\$425.00		\$425.00		\$475.00	\$50.00	11.76%			\$475.00
A 2116.4500-27-000	FOR LANGUAGE SUPPLIES-SAXTON		\$525.00		\$425.00		\$475.00	\$50.00	11.76%			\$475.00
A 2116.4500-28-000	FOR LANGUAGE SUPPLIES-S.OCEAN		\$775.00		\$525.00		\$750.00	\$225.00	42.86%			\$750.00
A 2116.4500-37-000	FOR LANGUAGE SUPPLIES-HS		\$2,425.00		\$2,100.00		\$1,800.00	(\$300.00)	-14.29%			\$1,800.00
A 2116.4500-90-000	SUPPLIES		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2116.4820-26-000	FOR LANGUAGE TEXTBOOKS-OREGON		\$1,800.00		\$1,800.00		\$1,200.00	(\$600.00)	-33.33%			\$1,200.00
A 2116.4820-27-000	FOR LANGUAGE TEXTBOOKS-SAXTON		\$1,800.00		\$1,800.00		\$1,200.00	(\$600.00)	-33.33%			\$1,200.00
A 2116.4820-28-000	FOR LANGUAGE TEXTBOOKS-S.OCEAN		\$1,800.00		\$1,800.00		\$2,400.00	\$600.00	33.33%			\$2,400.00
A 2116.4820-37-000	FOR LANGUAGE TEXTBOOKS-HS		\$13,059.00		\$8,736.00		\$0.00	(\$8,736.00)	-100.00%			\$0.00
A 2116.4820-90-000	TEXTBOOKS		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2116.4900-90-000	BOCES - LOTE DEPARTMENT		\$3,375.00		\$4,625.00		\$2,125.00	(\$2,500.00)	-54.05%			\$2,125.00
	Sub-Total		\$29,043.00		\$25,295.00		\$11,984.00	(\$13,311.00)	-52.62%		\$0.00	\$11,984.00
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		\$100.00		\$100.00		\$1,200.00	\$1,100.00	1100.00%			\$1,200.00
A 2117.4010-90-000	MATH CONTRACTUAL EXP - ELEMENTARY		\$2,500.00		\$2,500.00		\$2,500.00	\$0.00	0.00%			\$2,500.00
A 2117.4150-90-000	MATH TRAVEL AND CONFERENCE - SECONDARY		\$1,000.00		\$1,000.00		\$1,000.00	\$0.00	0.00%			\$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		\$1,507.00		\$1,507.00		\$1,507.00	\$0.00	0.00%			\$1,507.00
A 2117.4500-02-000	MATH SUPPLIES-BAY		\$1,205.00		\$1,205.00		\$1,205.00	\$0.00	0.00%			\$1,205.00
A 2117.4500-03-000	MATH SUPPLIES-CANAAN		\$1,607.00		\$1,607.00		\$1,607.00	\$0.00	0.00%			\$1,607.00
A 2117.4500-04-000	MATH SUPPLIES-EAGLE		\$1,607.00		\$1,607.00		\$1,607.00	\$0.00	0.00%			\$1,607.00

PATCHOGUE-MEDFORD UFSD												
PROPOSED BUDGET INFORMATION - 2022-2023												
ACCOUNT	DESCRIPTION	Budgeted FTE's 2020-2021	2020-2021 ADOPTED BUDGET	Budgeted FTE's 2021-2022	2021-2022 ADOPTED BUDGET	Proposed FTE's 2022-2023	2022-2023 PROPOSED BUDGET	INCREASE (DECREASE) BETWEEN 2021- 2022 ADOPTED BUDGET AND 2022 2023 PROPOSED BUDGET	% Change	Proposed Change in FTE's	Changes to Arrive at 2022- 2023 Contingent Budget	2022-2023 CONTINGENT BUDGET
A 2117.4500-05-000	MATH SUPPLIES-MEDFORD		\$1,305.00		\$1,305.00		\$1,305.00	\$0.00	0.00%			\$1,305.00
A 2117.4500-06-000	MATH SUPPLIES-RIVER		\$1,205.00		\$1,205.00		\$1,205.00	\$0.00	0.00%			\$1,205.00
A 2117.4500-07-000	MATH SUPPLIES-TREMONT		\$1,607.00		\$1,607.00		\$1,607.00	\$0.00	0.00%			\$1,607.00
A 2117.4500-26-000	MATH SUPPLIES-OREGON		\$11,108.00		\$12,000.00		\$13,300.00	\$1,300.00	10.83%			\$13,300.00
A 2117.4500-27-000	MATH SUPPLIES-SAXTON		\$9,380.00		\$11,500.00		\$12,800.00	\$1,300.00	11.30%			\$12,800.00
A 2117.4500-28-000	MATH SUPPLIES-S.OCEAN		\$11,563.00		\$12,000.00		\$13,560.00	\$1,560.00	13.00%			\$13,560.00
A 2117.4500-37-000	MATH SUPPLIES-HS		\$10,733.00		\$14,500.00		\$15,000.00	\$500.00	3.45%			\$15,000.00
A 2117.4500-90-000	SUPPLIES		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2117.4510-26-000	MATH SUPPLIES - OREGON - 6TH GRADE		\$1,428.00		\$1,428.00		\$2,028.00	\$600.00	42.02%			\$2,028.00
A 2117.4510-27-000	MATH SUPPLIES - SAXTON - 6TH GRADE		\$1,428.00		\$1,428.00		\$2,028.00	\$600.00	42.02%			\$2,028.00
A 2117.4510-28-000	MATH SUPPLIES - SOUTH OCEAN - 6TH GRADE		\$1,903.00		\$1,903.00		\$2,503.00	\$600.00	31.53%			\$2,503.00
A 2117.4510-90-000	MATH SUPPLIES - ELEMENTARY		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2117.4800-01-000	MATH CONSUM-BARTON		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2117.4800-02-000	MATH CONSUM-BAY		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2117.4800-03-000	MATH CONSUM-CANAAN		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2117.4800-04-000	MATH CONSUM-EAGLE		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2117.4800-05-000	MATH CONSUM-MEDFORD		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2117.4800-06-000	MATH CONSUM-RIVER		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2117.4800-07-000	MATH CONSUM-TREMONT		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2117.4800-90-000	MATH CONSUM		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2117.4810-01-000	MATH TEXTBOOKS-BARTON		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2117.4810-02-000	MATH TEXTBOOKS-BAY		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2117.4810-03-000	MATH TEXTBOOKS-CANAAN		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2117.4810-04-000	MATH TEXTBOOKS-EAGLE		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2117.4810-05-000	MATH TEXTBOOKS-MEDFORD		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2117.4810-06-000	MATH TEXTBOOKS-RIVER		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2117.4810-07-000	MATH TEXTBOOKS-TREMONT		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2117.4810-90-000	ELEMENTARY TEXTBOOKS		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2117.4820-26-000	MATH TEXTBOOKS-OREGON		\$2,000.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2117.4820-27-000	MATH TEXTBOOKS-SAXTON		\$2,000.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2117.4820-28-000	MATH TEXTBOOKS-SOUTH OCEAN		\$2,000.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2117.4820-37-000	MATH TEXTBOOKS-HS		\$3,250.00		\$2,000.00		\$2,000.00	\$0.00	0.00%			\$2,000.00
A 2117.4820-90-000	SEC TEXTBOOKS		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2117.4900-90-000	BOCES - MATH DEPARTMENT - SECONDARY		\$2,250.00		\$2,000.00		\$6,400.00	\$4,400.00	220.00%			\$6,400.00
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		\$77,561.00		\$77,277.00		\$89,237.00	\$11,960.00	15.48%		\$0.00	\$89,237.00
A 2118.2000-01-000	MUSIC EQUIPMENT-BARTON		\$0.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00
A 2118.2000-02-000	MUSIC EQUIPMENT-BAY		\$0.00		\$0.00		\$4,522.00	\$4,522.00	0.00%		(\$4,522.00)	\$0.00
A 2118.2000-03-000	MUSIC EQUIPMENT-CANAAN		\$3,600.00		\$3,600.00		\$3,014.00	(\$586.00)	-16.28%		(\$3,014.00)	\$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		\$2,200.00		\$2,200.00		\$0.00	(\$2,200.00)	-100.00%		\$0.00	\$0.00
A 2118.2000-07-000	MUSIC EQUIPMENT-TREMONT		\$0.00		\$0.00		\$1,508.00	\$1,508.00	0.00%		(\$1,508.00)	\$0.00
A 2118.2000-26-000	MUSIC EQUIPMENT-OREGON		\$7,700.00		\$7,700.00		\$0.00	(\$7,700.00)	-100.00%		\$0.00	\$0.00
A 2118.2000-27-000	MUSIC EQUIPMENT-SAXTON		\$23,500.00		\$23,500.00		\$15,026.00	(\$8,474.00)	-36.06%		(\$15,026.00)	\$0.00
A 2118.2000-28-000	MUSIC EQUIPMENT-SOUTH OCEAN		\$0.00		\$0.00		\$13,132.00	\$13,132.00	0.00%		(\$13,132.00)	\$0.00
A 2118.2000-37-000	MUSIC EQUIPMENT-HS		\$27,857.00		\$27,857.00		\$17,638.00	(\$10,219.00)	-36.68%		(\$17,638.00)	\$0.00
A 2118.2000-90-000	EQUIPMENT		\$0.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00
A 2118.4140-90-000	TRAVEL IN DISTRICT		\$1,000.00		\$1,000.00		\$1,500.00	\$500.00	50.00%			\$1,500.00
A 2118.4330-90-000	EQUIPMENT RENTAL		\$1,000.00		\$0.00		\$1,000.00	\$1,000.00	100.00%			\$1,000.00
A 2118.4500-01-000	MUSIC SUPPLIES-BARTON		\$4,452.00		\$4,421.00		\$2,812.00	(\$1,609.00)	-36.39%			\$2,812.00
A 2118.4500-02-000	MUSIC SUPPLIES-BAY		\$3,597.00		\$3,284.00		\$3,351.00	\$67.00	2.04%			\$3,351.00
A 2118.4500-03-000	MUSIC SUPPLIES-CANAAN		\$2,494.00		\$2,447.00		\$4,472.00	\$2,025.00	82.75%			\$4,472.00
A 2118.4500-04-000	MUSIC SUPPLIES-EAGLE		\$2,980.00		\$2,735.00		\$2,944.00	\$209.00	7.64%			\$2,944.00
A 2118.4500-05-000	MUSIC SUPPLIES-MEDFORD		\$7,696.00		\$7,339.00		\$3,484.00	(\$3,855.00)	-52.53%			\$3,484.00
A 2118.4500-06-000	MUSIC SUPPLIES-RIVER		\$5,329.00		\$5,138.00		\$3,749.00	(\$1,389.00)	-27.03%			\$3,749.00
A 2118.4500-07-000	MUSIC SUPPLIES-TREMONT		\$4,585.00		\$4,410.00		\$4,342.00	(\$68.00)	-1.54%			\$4,342.00
A 2118.4500-26-000	MUSIC SUPPLIES-OREGON		\$5,880.00		\$5,880.00		\$1,350.00	(\$4,530.00)	-77.04%			\$1,350.00
A 2118.4500-27-000	MUSIC SUPPLIES-SAXTON		\$6,688.00		\$6,688.00		\$3,780.00	(\$2,908.00)	-43.48%			\$3,780.00

PATCHOGUE-MEDFORD UFSD												
PROPOSED BUDGET INFORMATION - 2022-2023												
ACCOUNT	DESCRIPTION	Budgeted FTE's 2020-2021	2020-2021 ADOPTED BUDGET	Budgeted FTE's 2021-2022	2021-2022 ADOPTED BUDGET	Proposed FTE's 2022-2023	2022-2023 PROPOSED BUDGET	INCREASE (DECREASE) BETWEEN 2021- 2022 ADOPTED BUDGET AND 2022 2023 PROPOSED BUDGET	% Change	Proposed Change in FTE's	Changes to Arrive at 2022- 2023 Contingent Budget	2022-2023 CONTINGENT BUDGET
A 2118.4500-28-000	MUSIC SUPPLIES-S.OCEAN		\$4,438.00		\$4,338.00		\$1,350.00	(\$2,988.00)	-68.88%			\$1,350.00
A 2118.4500-37-000	MUSIC SUPPLIES-HS		\$6,905.00		\$6,905.00		\$9,564.00	\$2,659.00	38.51%			\$9,564.00
A 2118.4500-90-000	SUPPLIES		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2118.4690-90-000	EQUIPMENT REPAIR		\$40,000.00		\$40,000.00		\$40,000.00	\$0.00	0.00%			\$40,000.00
A 2118.4691-90-000	PIANO TUNING & RPR		\$9,000.00		\$9,000.00		\$9,000.00	\$0.00	0.00%			\$9,000.00
A 2118.4800-90-000	SUPPL TEXTBOOKS		\$1,625.00		\$1,625.00		\$1,700.00	\$75.00	4.62%			\$1,700.00
A 2118.4810-90-000	ELEMENTARY TEXTBOOKS		\$8,915.00		\$8,275.00		\$10,957.00	\$2,682.00	32.41%			\$10,957.00
A 2118.4820-90-000	SEC TEXTBOOKS		\$10,203.00		\$10,413.00		\$7,404.00	(\$3,009.00)	-28.90%			\$7,404.00
A 2118.4900-90-000	BOCES - MUSIC DEPARTMENT		\$1,000.00		\$1,000.00		\$1,000.00	\$0.00	0.00%			\$1,000.00
	Sub-Total		\$192,644.00		\$189,755.00		\$168,599.00	(\$21,156.00)	-11.15%		(\$54,840.00)	\$113,759.00
A 2119.4150-90-000	PHY.ED. TRAVEL & CONFERENCE		\$500.00		\$500.00		\$500.00	\$0.00	0.00%			\$500.00
A 2119.4500-01-000	PHY.ED.SUPPLIES-BARTON		\$1,580.00		\$1,580.00		\$1,580.00	\$0.00	0.00%			\$1,580.00
A 2119.4500-02-000	PHY.ED.SUPPLIES-BAY		\$1,160.00		\$1,160.00		\$1,160.00	\$0.00	0.00%			\$1,160.00
A 2119.4500-03-000	PHY.ED.SUPPLIES-CANAAN		\$1,270.00		\$1,270.00		\$1,270.00	\$0.00	0.00%			\$1,270.00
A 2119.4500-04-000	PHY.ED.SUPPLIES-EAGLE		\$1,161.00		\$1,161.00		\$1,161.00	\$0.00	0.00%			\$1,161.00
A 2119.4500-05-000	PHY.ED.SUPPLIES-MEDFORD		\$1,270.00		\$1,270.00		\$1,270.00	\$0.00	0.00%			\$1,270.00
A 2119.4500-06-000	PHY.ED.SUPPLIES-RIVER		\$1,048.00		\$1,048.00		\$1,048.00	\$0.00	0.00%			\$1,048.00
A 2119.4500-07-000	PHY.ED.SUPPLIES-TREMONT		\$1,270.00		\$1,270.00		\$1,270.00	\$0.00	0.00%			\$1,270.00
A 2119.4500-26-000	SUPPLIES		\$5,000.00		\$3,500.00		\$3,500.00	\$0.00	0.00%			\$3,500.00
A 2119.4500-27-000	SUPPLIES		\$5,116.00		\$4,000.00		\$4,000.00	\$0.00	0.00%			\$4,000.00
A 2119.4500-28-000	SUPPLIES		\$5,116.00		\$3,500.00		\$3,500.00	\$0.00	0.00%			\$3,500.00
A 2119.4500-37-000	SUPPLIES		\$9,400.00		\$8,000.00		\$8,000.00	\$0.00	0.00%			\$8,000.00
A 2119.4500-90-000	SUPPLIES		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2119.4900-90-000	BOCES - PHYS ED DEPARTMENT		\$500.00		\$500.00		\$500.00	\$0.00	0.00%			\$500.00
	Sub-Total		\$34,391.00		\$28,759.00		\$28,759.00	\$0.00	0.00%		\$0.00	\$28,759.00
A 2120.4150-90-000	READING DEPT. TRAVEL & CONFERENCE		\$1,500.00		\$1,500.00		\$1,500.00	\$0.00	0.00%			\$1,500.00
A 2120.4500-01-000	BARTON-RDG SUPPLIES		\$11,195.00		\$13,221.00		\$18,530.00	\$5,309.00	40.16%			\$18,530.00
A 2120.4500-02-000	BAY-RDG SUPPLIES		\$10,595.00		\$8,205.00		\$11,193.00	\$2,988.00	36.42%			\$11,193.00
A 2120.4500-03-000	CANAAN-RDG SUPPLIES		\$10,585.00		\$10,140.00		\$13,465.00	\$3,325.00	32.79%			\$13,465.00
A 2120.4500-04-000	EAGLE-RDG SUPPLIES		\$12,200.00		\$10,810.00		\$15,932.00	\$5,122.00	47.38%			\$15,932.00
A 2120.4500-05-000	MEDFORD-RDG SUPPLIES		\$10,825.00		\$9,640.00		\$12,377.00	\$2,737.00	28.39%			\$12,377.00
A 2120.4500-06-000	RIVER-RDG SUPPLIES		\$7,260.00		\$6,230.00		\$8,286.00	\$2,056.00	33.00%			\$8,286.00
A 2120.4500-07-000	TREMONT-RDG SUPPLIES		\$10,075.00		\$9,360.00		\$12,402.00	\$3,042.00	32.50%			\$12,402.00
A 2120.4500-26-000	RDG SUPPLIES-OREGON		\$1,214.00		\$1,389.00		\$1,449.00	\$60.00	4.32%			\$1,449.00
A 2120.4500-27-000	RDG SUPPLIES-SAXTON		\$1,304.00		\$1,389.00		\$1,449.00	\$60.00	4.32%			\$1,449.00
A 2120.4500-28-000	RDG SUPPLIES-S.OCEAN		\$1,214.00		\$1,389.00		\$1,449.00	\$60.00	4.32%			\$1,449.00
A 2120.4500-37-000	RDG SUPPLIES-HS		\$2,234.00		\$1,745.00		\$1,107.00	(\$638.00)	-36.56%			\$1,107.00
A 2120.4500-90-000	READING SUPPLIES		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2120.4810-01-000	TEXTS - RDG./ BARTON		\$1,500.00		\$2,440.00		\$1,975.00	(\$465.00)	-19.06%			\$1,975.00
A 2120.4810-02-000	TEXTS - RDG./ BAY		\$1,500.00		\$1,900.00		\$1,975.00	\$75.00	3.95%			\$1,975.00
A 2120.4810-03-000	TEXTS - RDG./ CANAAN		\$1,500.00		\$2,140.00		\$1,975.00	(\$165.00)	-7.71%			\$1,975.00
A 2120.4810-04-000	TEXTS - RDG./ EAGLE		\$2,500.00		\$2,140.00		\$1,975.00	(\$165.00)	-7.71%			\$1,975.00
A 2120.4810-05-000	TEXTS - RDG./ MEDFORD		\$1,500.00		\$1,900.00		\$1,975.00	\$75.00	3.95%			\$1,975.00
A 2120.4810-06-000	TEXTS - RDG./ RIVER		\$1,500.00		\$1,600.00		\$1,975.00	\$375.00	23.44%			\$1,975.00
A 2120.4810-07-000	TEXTS - RDG./ TREMONT		\$1,500.00		\$2,080.00		\$1,975.00	(\$105.00)	-5.05%			\$1,975.00
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		\$2,500.00		\$2,500.00		\$2,500.00	\$0.00	0.00%			\$2,500.00
	Sub-Total		\$94,201.00		\$91,718.00		\$115,464.00	\$23,746.00	25.89%		\$0.00	\$115,464.00
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		\$2,650.00		\$2,650.00		\$2,800.00	\$150.00	5.66%			\$2,800.00
A 2121.4010-90-000	CONTRACTUAL - ELEMENTARY		\$0.00		\$0.00		\$3,000.00	\$3,000.00	100.00%			\$3,000.00
A 2121.4150-90-000	SCIENCE - TRAVEL AND CONFERENCE SECONDARY		\$1,000.00		\$1,000.00		\$1,000.00	\$0.00	0.00%			\$1,000.00

PATCHOGUE-MEDFORD UFSD												
PROPOSED BUDGET INFORMATION - 2022-2023												
ACCOUNT	DESCRIPTION	Budgeted FTE's 2020-2021	2020-2021 ADOPTED BUDGET	Budgeted FTE's 2021-2022	2021-2022 ADOPTED BUDGET	Proposed FTE's 2022-2023	2022-2023 PROPOSED BUDGET	INCREASE (DECREASE) BETWEEN 2021- 2022 ADOPTED BUDGET AND 2022 2023 PROPOSED BUDGET	% Change	Proposed Change in FTE's	Changes to Arrive at 2022- 2023 Contingent Budget	2022-2023 CONTINGENT BUDGET
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		\$54,304.00		\$916.00		\$916.00	\$0.00	0.00%			\$916.00
A 2121.4500-02-000	SCIENCE SUPPLIES-BAY		\$42,668.00		\$726.00		\$726.00	\$0.00	0.00%			\$726.00
A 2121.4500-03-000	SCIENCE SUPPLIES-CANAAN		\$62,062.00		\$1,050.00		\$1,050.00	\$0.00	0.00%			\$1,050.00
A 2121.4500-04-000	SCIENCE SUPPLIES-EAGLE		\$69,820.00		\$1,134.00		\$1,134.00	\$0.00	0.00%			\$1,134.00
A 2121.4500-05-000	SCIENCE SUPPLIES-MEDFORD		\$62,062.00		\$998.00		\$998.00	\$0.00	0.00%			\$998.00
A 2121.4500-06-000	SCIENCE SUPPLIES-RIVER		\$38,789.00		\$610.00		\$610.00	\$0.00	0.00%			\$610.00
A 2121.4500-07-000	SCIENCE SUPPLIES-TREMONT		\$58,183.00		\$1,004.00		\$1,004.00	\$0.00	0.00%			\$1,004.00
A 2121.4500-26-000	SCIENCE SUPPLIES - OREGON		\$2,570.00		\$6,750.00		\$7,500.00	\$750.00	11.11%			\$7,500.00
A 2121.4500-27-000	SCIENCE SUPPLIES - SAXTON		\$2,642.00		\$6,600.00		\$7,350.00	\$750.00	11.36%			\$7,350.00
A 2121.4500-28-000	SCIENCE SUPPLIES - SOUTH OCEAN		\$2,310.00		\$6,750.00		\$7,750.00	\$1,000.00	14.81%			\$7,750.00
A 2121.4500-37-000	SCIENCE SUPPLIES - HIGH SCHOOL		\$38,525.00		\$32,000.00		\$38,000.00	\$6,000.00	18.75%			\$38,000.00
A 2121.4500-90-000	SCIENCE SUPPLIES - SECONDARY		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2121.4510-26-000	SCIENCE SUPPLIES - OREGON - 6TH GRADE		\$515.00		\$515.00		\$515.00	\$0.00	0.00%			\$515.00
A 2121.4510-27-000	SCIENCE SUPPLIES - SAXTON - 6TH GRADE		\$515.00		\$515.00		\$515.00	\$0.00	0.00%			\$515.00
A 2121.4510-28-000	SCIENCE SUPPLIES - SOUTH OCEAN - 6TH GRADE		\$515.00		\$515.00		\$515.00	\$0.00	0.00%			\$515.00
A 2121.4510-90-000	SCIENCE SUPPLIES - ELEMENTARY		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2121.4690-90-000	EQUIPMENT REPAIR		\$3,500.00		\$3,500.00		\$3,500.00	\$0.00	0.00%			\$3,500.00
A 2121.4810-26-000	SCIENCE TEXTBOOKS-OREGON - 6TH GRADE		\$0.00		\$0.00		\$27,414.00	\$27,414.00	100.00%			\$27,414.00
A 2121.4810-27-000	SCIENCE TEXTBOOKS-SAXTON - 6TH GRADE		\$0.00		\$0.00		\$26,334.00	\$26,334.00	100.00%			\$26,334.00
A 2121.4810-28-000	SCIENCE TEXTBOOKS-S.OCEAN - 6TH GRADE		\$0.00		\$0.00		\$27,414.00	\$27,414.00	100.00%			\$27,414.00
A 2121.4810-90-000	ELEM TEXTS		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2121.4820-26-000	SCIENCE TEXTBOOKS-OREGON		\$3,060.00		\$2,800.00		\$2,800.00	\$0.00	0.00%			\$2,800.00
A 2121.4820-27-000	SCIENCE TEXTBOOKS-SAXTON		\$2,250.00		\$2,800.00		\$2,800.00	\$0.00	0.00%			\$2,800.00
A 2121.4820-28-000	SCIENCE TEXTBOOKS-S.OCEAN		\$2,610.00		\$2,800.00		\$2,800.00	\$0.00	0.00%			\$2,800.00
A 2121.4820-37-000	SCIENCE TEXTBOOKS-HS		\$7,500.00		\$1,000.00		\$1,000.00	\$0.00	0.00%			\$1,000.00
A 2121.4820-90-000	SEC TEXTS		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2121.4900-90-000	BOCES - SCIENCE - SECONDARY		\$50,668.00		\$52,200.00		\$48,360.00	(\$3,840.00)	-7.36%			\$48,360.00
A 2121.4910-90-000	BOCES - SCIENCE - ELEMENTARY		\$2,000.00		\$2,000.00		\$2,000.00	\$0.00	0.00%			\$2,000.00
	Sub-Total		\$513,218.00		\$133,333.00		\$222,305.00	\$88,972.00	66.73%		\$0.00	\$222,305.00
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		\$15,000.00		\$14,000.00		\$15,000.00	\$1,000.00	7.14%			\$15,000.00
A 2122.4150-90-000	TRAVEL & CONFERENCE - SECONDARY		\$6,060.00		\$5,800.00		\$2,800.00	(\$3,000.00)	-51.72%			\$2,800.00
A 2122.4160-90-000	TRAVEL & CONFERENCE - ELEMENTARY		\$698.00		\$698.00		\$650.00	(\$48.00)	-6.88%			\$650.00
A 2122.4500-26-000	SOCIAL STUDIES SUPPLIES-OREGON		\$1,000.00		\$835.00		\$1,525.00	\$690.00	82.63%			\$1,525.00
A 2122.4500-27-000	SOCIAL STUDIES SUPPLIES-SAXTON		\$1,000.00		\$1,045.00		\$1,525.00	\$480.00	45.93%			\$1,525.00
A 2122.4500-28-000	SOCIAL STUDIES SUPPLIES-S.OCEAN		\$1,200.00		\$1,080.00		\$1,875.00	\$795.00	73.61%			\$1,875.00
A 2122.4500-37-000	SOCIAL STUDIES SUPPLIES-HS		\$8,998.00		\$13,160.00		\$10,980.00	(\$2,180.00)	-16.57%			\$10,980.00
A 2122.4500-90-000	SUPPLIES - SECONDARY		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2122.4510-26-000	SOCIAL STUDIES SUPPLIES - OREGON - 6TH GRADE		\$430.00		\$430.00		\$430.00	\$0.00	0.00%			\$430.00
A 2122.4510-27-000	SOCIAL STUDIES SUPPLIES - SAXTON - 6TH GRADE		\$430.00		\$430.00		\$430.00	\$0.00	0.00%			\$430.00
A 2122.4510-28-000	SOCIAL STUDIES SUPPLIES - SOUTH OCEAN - 6TH GRADE		\$520.00		\$520.00		\$430.00	(\$90.00)	-17.31%			\$430.00
A 2122.4510-90-000	SUPPLIES - ELEMENTARY		\$1,000.00		\$1,000.00		\$1,000.00	\$0.00	0.00%			\$1,000.00
A 2122.4810-01-000	SOCIAL STUDIES TEXTBOOKS-BARTON		\$500.00		\$500.00		\$500.00	\$0.00	0.00%			\$500.00
A 2122.4810-02-000	SOCIAL STUDIES TEXTBOOKS-BAY		\$500.00		\$500.00		\$500.00	\$0.00	0.00%			\$500.00
A 2122.4810-03-000	SOCIAL STUDIES TEXTBOOKS-CANAAN		\$500.00		\$500.00		\$500.00	\$0.00	0.00%			\$500.00
A 2122.4810-04-000	SOCIAL STUDIES TEXTBOOKS-EAGLE		\$500.00		\$500.00		\$500.00	\$0.00	0.00%			\$500.00
A 2122.4810-05-000	SOCIAL STUDIES TEXTBOOKS-MEDFORD		\$500.00		\$500.00		\$500.00	\$0.00	0.00%			\$500.00
A 2122.4810-06-000	SOCIAL STUDIES TEXTBOOKS-RIVER		\$500.00		\$500.00		\$500.00	\$0.00	0.00%			\$500.00
A 2122.4810-07-000	SOCIAL STUDIES TEXTBOOKS-TREMONT		\$500.00		\$500.00		\$500.00	\$0.00	0.00%			\$500.00
A 2122.4810-26-000	SOCIAL STUDIES TEXTBOOKS-OREGON - 6TH GRADE		\$500.00		\$500.00		\$500.00	\$0.00	0.00%			\$500.00
A 2122.4810-27-000	SOCIAL STUDIES TEXTBOOKS-SAXTON - 6TH GRADE		\$500.00		\$500.00		\$500.00	\$0.00	0.00%			\$500.00
A 2122.4810-28-000	SOCIAL STUDIES TEXTBOOKS-SOUTH OCEAN - 6TH GRADE		\$500.00		\$500.00		\$500.00	\$0.00	0.00%			\$500.00
A 2122.4810-90-000	ELEM TEXTS		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2122.4812-26-000	SOCIAL STUDIES CONSUMABLES-OREGON-6TH GRADE		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2122.4812-27-000	SOCIAL STUDIES CONSUMABLES-SAXTON-6TH GRADE		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2122.4812-28-000	SOCIAL STUDIES CONSUMABLES-S. OCEAN-6TH GRADE		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2122.4812-90-000	SOCIAL STUDIES CONSUMABLES-ELEMENTARY		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2122.4820-26-000	SOCIAL STUDIES TEXTBOOKS-OREGON		\$1,500.00		\$1,400.00		\$1,400.00	\$0.00	0.00%			\$1,400.00

PATCHOGUE-MEDFORD UFSD												
PROPOSED BUDGET INFORMATION - 2022-2023												
ACCOUNT	DESCRIPTION	Budgeted FTE's 2020-2021	2020-2021 ADOPTED BUDGET	Budgeted FTE's 2021-2022	2021-2022 ADOPTED BUDGET	Proposed FTE's 2022-2023	2022-2023 PROPOSED BUDGET	INCREASE (DECREASE) BETWEEN 2021- 2022 ADOPTED BUDGET AND 2022 2023 PROPOSED BUDGET	% Change	Proposed Change in FTE's	Changes to Arrive at 2022- 2023 Contingent Budget	2022-2023 CONTINGENT BUDGET
A 2122.4820-27-000	SOCIAL STUDIES TEXTBOOKS-SAXTON		\$1,500.00		\$1,400.00		\$1,400.00	\$0.00	0.00%			\$1,400.00
A 2122.4820-28-000	SOCIAL STUDIES TEXTBOOKS-S.OCEAN		\$1,500.00		\$1,400.00		\$1,400.00	\$0.00	0.00%			\$1,400.00
A 2122.4820-37-000	SOCIAL STUDIES TEXTBOOKS-HS		\$19,750.00		\$25,960.00		\$22,215.00	(\$3,745.00)	-14.43%			\$22,215.00
A 2122.4820-90-000	SEC TEXTS		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2122.4822-26-000	SOCIAL STUDIES CONSUMABLES-OREGON		\$2,850.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2122.4822-27-000	SOCIAL STUDIES CONSUMABLES-SAXTON		\$2,294.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2122.4822-28-000	SOCIAL STUDIES CONSUMABLES-S. OCEAN		\$2,919.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2122.4822-37-000	SOCIAL STUDIES CONSUMABLES-HIGH SCHOOL		\$5,117.00		\$5,100.00		\$8,250.00	\$3,150.00	61.76%			\$8,250.00
A 2122.4900-90-000	BOCES - SOCIAL STUDIES DEPARTMENT - SECONDARY		\$2,500.00		\$2,000.00		\$2,500.00	\$500.00	25.00%			\$2,500.00
A 2122.4910-90-000	BOCES - SOCIAL STUDIES DEPARTMENT - ELEMENTARY		\$3,700.00		\$3,700.00		\$4,700.00	\$1,000.00	27.03%			\$4,700.00
	Sub-Total		\$84,966.00		\$84,958.00		\$83,510.00	(\$1,448.00)	-1.70%		\$0.00	\$83,510.00
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		\$6,800.00		\$6,800.00		\$8,000.00	\$1,200.00	17.65%			\$8,000.00
A 2123.4500-26-000	SUPPLIES - OREGON		\$0.00		\$1,000.00		\$3,000.00	\$2,000.00	100.00%			\$3,000.00
A 2123.4500-27-000	SUPPLIES - SAXTON		\$0.00		\$1,000.00		\$3,000.00	\$2,000.00	100.00%			\$3,000.00
A 2123.4500-28-000	SUPPLIES - SOUTH OCEAN		\$0.00		\$1,000.00		\$3,000.00	\$2,000.00	100.00%			\$3,000.00
A 2123.4500-37-000	SUPPLIES - HIGH SCHOOL		\$7,500.00		\$7,500.00		\$6,050.00	(\$1,450.00)	-19.33%			\$6,050.00
A 2123.4500-90-000	SUPPLIES		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2123.4820-90-000	TEXTBOOKS		\$1,250.00		\$1,250.00		\$0.00	(\$1,250.00)	-100.00%			\$0.00
A 2123.4822-90-000	CONSUMABLES		\$1,125.00		\$3,825.00		\$3,750.00	(\$75.00)	-1.96%			\$3,750.00
A 2123.4900-90-000	BOCES - BUSINESS ED DEPARTMENT		\$500.00		\$500.00		\$500.00	\$0.00	0.00%			\$500.00
	Sub-Total		\$17,175.00		\$22,875.00		\$27,300.00	\$4,425.00	19.34%		\$0.00	\$27,300.00
A 2127.4900-90-000	BOCES ROTC		\$245,090.00		\$247,530.00		\$240,350.00	(\$7,180.00)	-2.90%			\$240,350.00
	Sub-Total		\$245,090.00		\$247,530.00		\$240,350.00	(\$7,180.00)	-2.90%		\$0.00	\$240,350.00
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		\$8,125.00		\$8,125.00		\$7,925.00	(\$200.00)	-2.46%			\$7,925.00
A 2128.4160-90-000	ESL TRAVEL & CONFERENCE - ELEMENTARY		\$4,075.00		\$4,075.00		\$2,356.00	(\$1,719.00)	-42.18%			\$2,356.00
A 2128.4500-01-000	ESL SUPPLIES - BARTON		\$850.00		\$850.00		\$1,780.00	\$930.00	109.41%			\$1,780.00
A 2128.4500-02-000	ESL SUPPLIES - BAY		\$6,970.00		\$7,625.00		\$11,300.00	\$3,675.00	48.20%			\$11,300.00
A 2128.4500-03-000	ESL SUPPLIES - CANAAN		\$7,670.00		\$8,325.00		\$11,325.00	\$3,000.00	36.04%			\$11,325.00
A 2128.4500-04-000	ESL SUPPLIES - EAGLE		\$7,720.00		\$8,375.00		\$12,050.00	\$3,675.00	43.88%			\$12,050.00
A 2128.4500-05-000	ESL SUPPLIES - MEDFORD		\$7,570.00		\$8,225.00		\$11,150.00	\$2,925.00	35.56%			\$11,150.00
A 2128.4500-06-000	ESL SUPPLIES - RIVER		\$575.00		\$575.00		\$1,530.00	\$955.00	166.09%			\$1,530.00
A 2128.4500-07-000	ESL SUPPLIES - TREMONT		\$500.00		\$500.00		\$2,080.00	\$1,580.00	316.00%			\$2,080.00
A 2128.4500-26-000	ESL SUPPLIES - OREGON		\$950.00		\$1,700.00		\$1,920.00	\$220.00	12.94%			\$1,920.00
A 2128.4500-27-000	ESL SUPPLIES - SAXTON		\$1,800.00		\$1,800.00		\$1,920.00	\$120.00	6.67%			\$1,920.00
A 2128.4500-28-000	ESL SUPPLIES - SOUTH OCEAN		\$1,300.00		\$2,400.00		\$4,200.00	\$1,800.00	75.00%			\$4,200.00
A 2128.4500-37-000	ESL SUPPLIES - HIGH SCHOOL		\$2,950.00		\$3,450.00		\$7,600.00	\$4,150.00	120.29%			\$7,600.00
A 2128.4500-90-000	ESL SUPPLIES - SECONDARY		\$800.00		\$800.00		\$8,300.00	\$7,500.00	937.50%			\$8,300.00
A 2128.4510-90-000	ESL SUPPLIES - ELEMENTARY		\$0.00		\$0.00		\$7,500.00	\$7,500.00	0.00%			\$7,500.00
A 2128.4820-01-000	ESL TEXTBOOKS - BARTON		\$400.00		\$400.00		\$300.00	(\$100.00)	-25.00%			\$300.00
A 2128.4820-02-000	ESL TEXTBOOKS - BAY		\$8,600.00		\$8,600.00		\$8,844.00	\$244.00	2.84%			\$8,844.00
A 2128.4820-03-000	ESL TEXTBOOKS - CANAAN		\$9,300.00		\$9,300.00		\$10,194.00	\$894.00	9.61%			\$10,194.00
A 2128.4820-04-000	ESL TEXTBOOKS - EAGLE		\$9,300.00		\$9,300.00		\$9,344.00	\$44.00	0.47%			\$9,344.00
A 2128.4820-05-000	ESL TEXTBOOKS - MEDFORD		\$14,800.00		\$14,800.00		\$9,194.00	(\$5,606.00)	-37.88%			\$9,194.00
A 2128.4820-06-000	ESL TEXTBOOKS - RIVER		\$400.00		\$400.00		\$300.00	(\$100.00)	-25.00%			\$300.00
A 2128.4820-07-000	ESL TEXTBOOKS - TREMONT		\$300.00		\$300.00		\$300.00	\$0.00	0.00%			\$300.00
A 2128.4820-26-000	ESL TEXTBOOKS - OREGON		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2128.4820-27-000	ESL TEXTBOOKS - SAXTON		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2128.4820-28-000	ESL TEXTBOOKS - SOUTH OCEAN		\$600.00		\$2,910.00		\$6,000.00	\$3,090.00	106.19%			\$6,000.00
A 2128.4820-37-000	ESL TEXTBOOKS - HIGH SCHOOL		\$800.00		\$2,310.00		\$8,000.00	\$5,690.00	246.32%			\$8,000.00
A 2128.4820-90-000	TEXTBOOKS		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2128.4900-90-000	BOCES - ELL SECONDARY		\$13,280.00		\$13,280.00		\$11,400.00	(\$1,880.00)	-14.16%			\$11,400.00
A 2128.4910-90-000	BOCES - ELL ELEMENTARY		\$6,380.00		\$6,380.00		\$4,150.00	(\$2,230.00)	-34.95%			\$4,150.00
	Sub-Total		\$116,015.00		\$124,805.00		\$160,962.00	\$36,157.00	28.97%		\$0.00	\$160,962.00
A 2250.1200-01-000	TEACHERS SALARIES 1-6	7.80	\$686,835.00	13.80	\$1,309,198.00	10.50	\$997,685.00	(\$311,513.00)	-23.79%	(3.30)		\$997,685.00

PATCHOGUE-MEDFORD UFSD												
PROPOSED BUDGET INFORMATION - 2022-2023												
ACCOUNT	DESCRIPTION	Budgeted FTE's 2020-2021	2020-2021 ADOPTED BUDGET	Budgeted FTE's 2021-2022	2021-2022 ADOPTED BUDGET	Proposed FTE's 2022-2023	2022-2023 PROPOSED BUDGET	INCREASE (DECREASE) BETWEEN 2021- 2022 ADOPTED BUDGET AND 2022 2023 PROPOSED BUDGET	% Change	Proposed Change in FTE's	Changes to Arrive at 2022- 2023 Contingent Budget	2022-2023 CONTINGENT BUDGET
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	6.60	\$624,909.00	3.60	\$387,500.00	4.10	\$444,631.00	\$57,131.00	14.74%	0.50		\$444,631.00
A 2250.1200-04-000	TEACHERS SALARIES 1-6	8.00	\$701,153.00	7.00	\$662,341.00	6.00	\$588,634.00	(\$73,707.00)	-11.13%	(1.00)		\$588,634.00
A 2250.1200-05-000	TEACHERS SALARIES 1-6	6.00	\$526,810.00	7.10	\$626,508.00	6.90	\$647,699.00	\$21,191.00	3.38%	(0.20)		\$647,699.00
A 2250.1200-06-000	TEACHERS SALARIES 1-6	6.20	\$685,220.00	5.00	\$531,813.00	8.00	\$812,285.00	\$280,472.00	52.74%	3.00		\$812,285.00
A 2250.1200-07-000	TEACHERS SALARIES 1-6	6.00	\$611,797.00	6.00	\$620,398.00	6.00	\$605,740.00	(\$14,658.00)	-2.36%	-		\$605,740.00
A 2250.1200-90-000	TEACHERS SALARIES 1-6	16.40	\$1,539,550.00	16.60	\$1,526,879.00	16.20	\$1,506,262.00	(\$20,617.00)	-1.35%	(0.40)		\$1,506,262.00
A 2250.1300-26-000	TEACHERS SALARIES-7-12	8.20	\$777,227.00	10.00	\$807,432.00	9.00	\$859,499.00	\$52,067.00	6.45%	(1.00)		\$859,499.00
A 2250.1300-27-000	TEACHERS SALARIES-7-12	7.80	\$704,701.00	4.80	\$501,170.00	4.80	\$447,936.00	(\$53,234.00)	-10.62%	-		\$447,936.00
A 2250.1300-28-000	TEACHERS SALARIES-7-12	3.80	\$324,256.00	4.40	\$390,508.00	4.40	\$413,578.00	\$23,070.00	5.91%	-		\$413,578.00
A 2250.1300-37-000	TEACHERS SALARIES-7-12	19.60	\$1,929,707.00	20.30	\$1,907,668.00	20.30	\$1,932,056.00	\$24,388.00	1.28%	-		\$1,932,056.00
A 2250.1300-90-000	TEACHERS SALARIES-7-12	2.60	\$213,891.00	2.60	\$247,973.00	2.80	\$268,369.00	\$20,396.00	8.23%	0.20		\$268,369.00
A 2250.1350-90-000	TEACHING ASSISTANTS	33.00	\$1,020,637.00	38.00	\$1,176,027.00	38.00	\$1,271,296.00	\$95,269.00	8.10%	-		\$1,271,296.00
A 2250.1400-90-000	SUBSTITUTE TEACHING ASSISTANTS		\$9,000.00		\$9,000.00		\$9,000.00	\$0.00	0.00%	-		\$9,000.00
A 2250.1500-90-000	SUPERVISION - PUPIL SERVICES	1.00	\$170,000.00	1.00	\$180,920.00	1.00	\$186,318.00	\$5,398.00	2.98%	-		\$186,318.00
A 2250.1510-90-000	PUPIL SERVICES (DIRECTORS, CSE CHAIRS)	2.57	\$290,668.00	2.57	\$294,970.00	2.57	\$319,432.00	\$24,462.00	8.29%	-		\$319,432.00
A 2250.1545-90-000	ELEM. HOME TEACHING		\$10,000.00		\$10,000.00		\$10,000.00	\$0.00	0.00%			\$10,000.00
A 2250.1555-90-000	SEC. HOME TEACHING		\$45,000.00		\$45,000.00		\$50,000.00	\$5,000.00	11.11%			\$50,000.00
A 2250.1600-90-000	NON-INSTRUCTIONAL SALARIES	-	\$0.00	-	\$0.00	-	\$0.00	\$0.00	0.00%	-		\$0.00
A 2250.1620-90-000	CLERICAL CONTRACT	7.00	\$339,065.00	7.00	\$336,824.00	7.00	\$345,404.00	\$8,580.00	2.55%	-		\$345,404.00
A 2250.1800-90-000	FULL TIME SPECIAL EDUCATION AIDES		\$0.00		\$0.00	65.00	\$1,640,310.00	\$1,640,310.00	100.00%	65.00		\$1,640,310.00
A 2250.1860-90-000	AIDES	74.00	\$1,904,670.00	91.00	\$2,341,081.00	56.50	\$1,561,847.00	(\$779,234.00)	-33.29%	(34.50)		\$1,561,847.00
A 2250.1860-99-000	CLERICAL SALARIES	3.00	\$104,598.00	3.00	\$106,692.00	3.00	\$108,870.00	\$2,178.00	2.04%	-		\$108,870.00
A 2250.2000-90-000	EQUIPMENT		\$13,000.00		\$13,000.00		\$13,000.00	\$0.00	0.00%		(\$13,000.00)	\$0.00
A 2250.2100-90-000	EQUIPMENT - 504 ACCOMODATIONS		\$13,000.00		\$13,000.00		\$13,000.00	\$0.00	0.00%		(\$13,000.00)	\$0.00
A 2250.4000-90-000	CONTRACTUAL		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2250.4140-90-000	TRAVEL IN DISTRICT		\$2,100.00		\$1,500.00		\$1,500.00	\$0.00	0.00%			\$1,500.00
A 2250.4150-90-000	TRAVEL AND CONFERENCE		\$4,500.00		\$4,000.00		\$4,000.00	\$0.00	0.00%		(\$2,000.00)	\$2,000.00
A 2250.4413-90-000	ARBITRATIONS		\$15,000.00		\$13,500.00		\$13,500.00	\$0.00	0.00%			\$13,500.00
A 2250.4490-89-000	PROF & TECH-PRIVATE SCHOOLS		\$249,000.00		\$196,000.00		\$242,500.00	\$46,500.00	23.72%			\$242,500.00
A 2250.4490-90-000	PROF & TECH		\$2,167,500.00		\$2,578,600.00		\$2,824,164.00	\$245,564.00	9.52%			\$2,824,164.00
A 2250.4495-90-000	PROF & TECH - 504 ACCOMODATIONS		\$247,000.00		\$185,000.00		\$259,230.00	\$74,230.00	40.12%			\$259,230.00
A 2250.4500-01-000	SUPPLIES - INSTRUCTIONAL - BARTON		\$5,500.00		\$9,000.00		\$3,109.00	(\$5,891.00)	-65.46%			\$3,109.00
A 2250.4500-02-000	SUPPLIES - INSTRUCTIONAL - BAY		\$1,000.00		\$1,000.00		\$1,158.00	\$158.00	15.80%			\$1,158.00
A 2250.4500-03-000	SUPPLIES - INSTRUCTIONAL - CANAAN		\$2,500.00		\$2,500.00		\$2,514.00	\$14.00	0.56%			\$2,514.00
A 2250.4500-04-000	SUPPLIES - INSTRUCTIONAL - EAGLE		\$1,000.00		\$1,000.00		\$2,646.00	\$1,646.00	164.60%			\$2,646.00
A 2250.4500-05-000	SUPPLIES - INSTRUCTIONAL - MEDFORD		\$2,000.00		\$1,000.00		\$2,811.00	\$1,811.00	181.10%			\$2,811.00
A 2250.4500-06-000	SUPPLIES - INSTRUCTIONAL - RIVER		\$1,000.00		\$1,000.00		\$3,043.00	\$2,043.00	204.30%			\$3,043.00
A 2250.4500-07-000	SUPPLIES - INSTRUCTIONAL - TREMONT		\$1,000.00		\$1,000.00		\$2,811.00	\$1,811.00	181.10%			\$2,811.00
A 2250.4500-26-000	SUPPLIES - INSTRUCTIONAL - OREGON		\$3,500.00		\$4,500.00		\$3,572.00	(\$928.00)	-20.62%			\$3,572.00
A 2250.4500-27-000	SUPPLIES - INSTRUCTIONAL - SAXTON		\$1,500.00		\$1,500.00		\$2,315.00	\$815.00	54.33%			\$2,315.00
A 2250.4500-28-000	SUPPLIES - INSTRUCTIONAL - SOUTH OCEAN		\$1,000.00		\$1,000.00		\$2,944.00	\$1,944.00	194.40%			\$2,944.00
A 2250.4500-37-000	SUPPLIES - INSTRUCTIONAL - HIGH SCHOOL		\$6,000.00		\$6,000.00		\$10,551.00	\$4,551.00	75.85%			\$10,551.00
A 2250.4500-90-000	SUPPLIES - INSTRUCTIONAL - DISTRICT WIDE		\$32,000.00		\$30,000.00		\$25,000.00	(\$5,000.00)	-16.67%			\$25,000.00
A 2250.4501-90-000	SUPPLIES - 504 ACCOMODATIONS		\$4,500.00		\$4,500.00		\$4,500.00	\$0.00	0.00%			\$4,500.00
A 2250.4510-90-000	SUPPLIES - ADMIN		\$17,000.00		\$17,000.00		\$17,500.00	\$500.00	2.94%			\$17,500.00
A 2250.4690-90-000	EQUIPMENT REPAIR		\$4,575.00		\$4,000.00		\$4,866.00	\$866.00	21.65%			\$4,866.00
A 2250.4710-90-000	TUITION PUBLIC		\$290,000.00		\$294,000.00		\$391,000.00	\$97,000.00	32.99%			\$391,000.00
A 2250.4730-90-000	TUITION PRIVATE		\$1,684,924.00		\$1,759,360.00		\$1,538,366.00	(\$220,994.00)	-12.56%			\$1,538,366.00
A 2250.4800-90-000	TEXTBOOKS		\$9,000.00		\$9,000.00		\$9,000.00	\$0.00	0.00%			\$9,000.00
A 2250.4900-90-000	BOCES SPEC ED TUITION		\$12,859,371.00		\$12,490,729.00		\$11,033,612.00	(\$1,457,117.00)	-11.67%			\$11,033,612.00
A 2250.4915-90-000	BOCES SPEC ED CONFERENCES		\$2,700.00		\$2,700.00		\$3,000.00	\$300.00	11.11%			\$3,000.00
	Sub-Total		\$30,860,864.00		\$31,665,291.00		\$31,462,063.00	(\$203,228.00)	-0.64%		(\$28,000.00)	\$31,434,063.00
A 2280.1500-90-000	INSTRUCTIONAL SALARIES	3.50	\$232,954.00	5.00	\$358,484.00	5.50	\$400,266.00	\$41,782.00	11.66%	0.50		\$400,266.00
A 2280.2000-90-000	CAREER AND TECH ED - EQUIPMENT		\$42,000.00		\$12,000.00		\$11,000.00	(\$1,000.00)	-8.33%		(\$11,000.00)	\$0.00
A 2280.4000-90-000	CAREER AND TECH ED - CONTRACTUAL		\$16,300.00		\$19,300.00		\$22,350.00	\$3,050.00	15.80%			\$22,350.00
A 2280.4500-90-000	CAREER AND TECH ED - SUPPLIES AND MATERIALS		\$71,438.00		\$46,570.00		\$108,124.00	\$61,554.00	132.18%			\$108,124.00
A 2280.4800-90-000	CAREER AND TECH ED - TEXTBOOKS		\$5,625.00		\$4,500.00		\$6,720.00	\$2,220.00	49.33%			\$6,720.00
A 2280.4900-90-000	BOCES OCC. ED		\$1,475,750.00		\$1,390,607.00		\$1,462,300.00	\$71,693.00	5.16%			\$1,462,300.00

PATCHOGUE-MEDFORD UFSD												
PROPOSED BUDGET INFORMATION - 2022-2023												
ACCOUNT	DESCRIPTION	Budgeted FTE's 2020-2021	2020-2021 ADOPTED BUDGET	Budgeted FTE's 2021-2022	2021-2022 ADOPTED BUDGET	Proposed FTE's 2022-2023	2022-2023 PROPOSED BUDGET	INCREASE (DECREASE) BETWEEN 2021- 2022 ADOPTED BUDGET AND 2022 2023 PROPOSED BUDGET	% Change	Proposed Change in FTE's	Changes to Arrive at 2022- 2023 Contingent Budget	2022-2023 CONTINGENT BUDGET
	Sub-Total		\$1,844,067.00		\$1,831,461.00		\$2,010,760.00	\$179,299.00	9.79%		(\$11,000.00)	\$1,999,760.00
A 2330.1500-90-000	PAYROLL - SUMMER SCHOOL, FLACS		\$365,620.00		\$338,698.00		\$257,410.00	(\$81,288.00)	-24.00%	-		\$257,410.00
A 2330.1615-90-000	NURSE	-	\$3,825.00	-	\$3,840.00	-	\$46,464.00	\$42,624.00	1110.00%	-		\$46,464.00
A 2330.1630-90-000	PART TIME CLERICAL	-	\$5,500.00	-	\$5,000.00	-	\$6,000.00	\$1,000.00	20.00%	-		\$6,000.00
A 2330.1640-90-000	PART TIME CUSTODIAL	-	\$0.00	-	\$0.00	-	\$0.00	\$0.00	0.00%	-		\$0.00
A 2330.1863-90-000	GREETER/LAVATORY AIDE	-	\$5,654.00	-	\$2,997.00	-	\$12,426.00	\$9,429.00	314.61%	-		\$12,426.00
A 2330.4500-90-000	SUPPLIES		\$2,000.00		\$2,000.00		\$8,250.00	\$6,250.00	312.50%			\$8,250.00
A 2330.4900-90-000	BOCES TUITION SUMMER SCHL		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
	BAKER, CHERYL - Retiree		\$382,599.00		\$352,535.00		\$330,550.00	(\$21,985.00)	-6.24%		\$0.00	\$330,550.00
A 2331.1500-43-000	ADULT ED-SUPRV	-	\$24,000.00	-	\$24,000.00	-	\$24,000.00	\$0.00	0.00%	-		\$24,000.00
A 2331.1505-43-000	ADULT ED - INSTRUCTIONAL SALARY	-	\$0.00	-	\$0.00	-	\$0.00	\$0.00	0.00%	-		\$0.00
A 2331.1600-43-000	ADULT ED CLERICAL	-	\$0.00	-	\$0.00	-	\$0.00	\$0.00	0.00%	-		\$0.00
A 2331.1600-90-000	COMMUNITY PROGRAMS	-	\$0.00	-	\$0.00	-	\$0.00	\$0.00	0.00%	-		\$0.00
A 2331.1620-43-000	ADULT ED SECURITY		\$8,200.00		\$8,200.00		\$8,200.00	\$0.00	0.00%			\$8,200.00
A 2331.4000-43-000	CONTRACTUAL EXP		\$133,000.00		\$120,000.00		\$120,000.00	\$0.00	0.00%			\$120,000.00
A 2331.4500-43-000	SUPPLIES		\$1,000.00		\$800.00		\$800.00	\$0.00	0.00%			\$800.00
A 2331.4850-43-000	TEXTS		\$8,000.00		\$7,000.00		\$7,000.00	\$0.00	0.00%			\$7,000.00
A 2331.4900-90-000	BOCES EQUIVALENT ATTENDANCE		\$3,500.00		\$3,500.00		\$2,500.00	(\$1,000.00)	-28.57%			\$2,500.00
	Sub-Total		\$177,700.00		\$163,500.00		\$162,500.00	(\$1,000.00)	-0.61%		\$0.00	\$162,500.00
A 2335.1510-90-000	COORDINATOR'S SALARY	-	\$16,206.00	-	\$16,530.00	-	\$16,530.00	\$0.00	0.00%	-		\$16,530.00
A 2335.1550-90-000	TEACHERS SALARY	-	\$105,000.00	-	\$105,000.00	-	\$105,000.00	\$0.00	0.00%	-		\$105,000.00
A 2335.1600-90-000	P T CLERICAL	-	\$0.00	-	\$0.00	-	\$0.00	\$0.00	0.00%	-		\$0.00
A 2335.1620-90-000	SECURITY SALARY	-	\$9,500.00	-	\$10,500.00	-	\$10,500.00	\$0.00	0.00%	-		\$10,500.00
A 2335.4500-90-000	SUPPLIES/MATERIALS		\$1,254.00		\$1,000.00		\$1,000.00	\$0.00	0.00%			\$1,000.00
	Sub-Total		\$131,960.00		\$133,030.00		\$133,030.00	\$0.00	0.00%		\$0.00	\$133,030.00
A 2610.1200-01-000	TEACHERS SALARIES 1-6	1.00	\$131,450.00	1.00	\$133,532.00	1.00	\$137,770.00	\$4,238.00	3.17%	-		\$137,770.00
A 2610.1200-02-000	TEACHERS SALARIES 1-6	0.80	\$100,627.00	0.70	\$88,049.00	0.70	\$91,244.00	\$3,195.00	3.63%	-		\$91,244.00
A 2610.1200-03-000	TEACHERS SALARIES 1-6	1.00	\$81,974.00	1.00	\$87,866.00	1.00	\$91,898.00	\$4,032.00	4.59%	-		\$91,898.00
A 2610.1200-04-000	TEACHERS SALARIES 1-6	1.00	\$133,832.00	1.00	\$137,384.00	1.00	\$141,064.00	\$3,680.00	2.68%	-		\$141,064.00
A 2610.1200-05-000	TEACHERS SALARIES 1-6	0.80	\$61,280.00	1.00	\$79,557.00	1.00	\$97,150.00	\$17,593.00	22.11%	-		\$97,150.00
A 2610.1200-06-000	TEACHERS SALARIES 1-6	0.60	\$58,053.00	0.50	\$49,857.00	0.50	\$67,838.00	\$17,981.00	36.07%	-		\$67,838.00
A 2610.1200-07-000	TEACHERS SALARIES 1-6	0.80	\$79,179.00	0.80	\$87,592.00	0.80	\$106,942.00	\$19,350.00	22.09%	-		\$106,942.00
A 2610.1300-26-000	TEACHERS SALARIES-7-12	1.00	\$131,269.00	1.00	\$128,450.00	1.00	\$131,474.00	\$3,024.00	2.35%	-		\$131,474.00
A 2610.1300-27-000	TEACHERS SALARIES-7-12	1.00	\$118,123.00	1.00	\$121,085.00	1.00	\$103,951.00	(\$17,134.00)	-14.15%	-		\$103,951.00
A 2610.1300-28-000	TEACHERS SALARIES-7-12	1.00	\$85,470.00	1.00	\$88,426.00	1.00	\$97,964.00	\$9,538.00	10.79%	-		\$97,964.00
A 2610.1300-37-000	TEACHERS SALARIES-7-12	2.00	\$254,883.00	2.00	\$258,442.00	2.00	\$258,580.00	\$138.00	0.05%	-		\$258,580.00
A 2610.1620-90-000	NON-INSTRUCTIONAL SALARIES	-	\$0.00	-	\$0.00	-	\$0.00	\$0.00	0.00%	-		\$0.00
A 2610.1865-90-000	LIBRARY AIDES	6.00	\$149,668.00	6.00	\$154,973.00	6.50	\$174,647.00	\$19,674.00	12.70%	0.50		\$174,647.00
A 2610.2000-90-000	EQUIPMENT		\$2,500.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00
A 2610.4150-90-000	LIBRARY - TRAVEL AND CONFERENCE		\$796.00		\$796.00		\$796.00	\$0.00	0.00%			\$796.00
A 2610.4500-01-000	LIBRARY SUPPLIES - BARTON		\$1,050.00		\$1,000.00		\$1,000.00	\$0.00	0.00%			\$1,000.00
A 2610.4500-02-000	LIBRARY SUPPLIES - BAY		\$1,050.00		\$1,000.00		\$1,000.00	\$0.00	0.00%			\$1,000.00
A 2610.4500-03-000	LIBRARY SUPPLIES - CANAAN		\$1,050.00		\$1,000.00		\$1,000.00	\$0.00	0.00%			\$1,000.00
A 2610.4500-04-000	LIBRARY SUPPLIES - EAGLE		\$1,050.00		\$1,000.00		\$1,000.00	\$0.00	0.00%			\$1,000.00
A 2610.4500-05-000	LIBRARY SUPPLIES - MEDFORD		\$1,050.00		\$1,000.00		\$1,000.00	\$0.00	0.00%			\$1,000.00
A 2610.4500-06-000	LIBRARY SUPPLIES - RIVER		\$1,050.00		\$1,000.00		\$1,000.00	\$0.00	0.00%			\$1,000.00
A 2610.4500-07-000	LIBRARY SUPPLIES - TREMONT		\$1,050.00		\$1,000.00		\$1,000.00	\$0.00	0.00%			\$1,000.00
A 2610.4500-26-000	LIBRARY SUPPLIES - OREGON		\$1,050.00		\$1,000.00		\$1,000.00	\$0.00	0.00%			\$1,000.00
A 2610.4500-27-000	LIBRARY SUPPLIES - SAXTON		\$1,050.00		\$1,000.00		\$1,000.00	\$0.00	0.00%			\$1,000.00
A 2610.4500-28-000	LIBRARY SUPPLIES - S. OCEAN		\$1,050.00		\$1,000.00		\$1,000.00	\$0.00	0.00%			\$1,000.00
A 2610.4500-37-000	LIBRARY SUPPLIES - H.S.		\$3,300.00		\$3,000.00		\$1,000.00	(\$2,000.00)	-66.67%			\$1,000.00
A 2610.4500-90-000	LIBRARY SUPPLIES		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2610.4640-90-000	BOOK PROCESSING		\$1,600.00		\$1,600.00		\$1,600.00	\$0.00	0.00%			\$1,600.00
A 2610.4690-90-000	EQUIPMENT REPAIR		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2610.4760-90-000	MEMBERSHIPS		\$330.00		\$330.00		\$330.00	\$0.00	0.00%			\$330.00
A 2610.4900-90-000	BOCES LIBRARY RESOURCES		\$101,940.00		\$102,825.00		\$131,662.00	\$28,837.00	28.04%			\$131,662.00

PATCHOGUE-MEDFORD UFSD												
PROPOSED BUDGET INFORMATION - 2022-2023												
ACCOUNT	DESCRIPTION	Budgeted FTE's 2020-2021	2020-2021 ADOPTED BUDGET	Budgeted FTE's 2021-2022	2021-2022 ADOPTED BUDGET	Proposed FTE's 2022-2023	2022-2023 PROPOSED BUDGET	INCREASE (DECREASE) BETWEEN 2021- 2022 ADOPTED BUDGET AND 2022 2023 PROPOSED BUDGET	% Change	Proposed Change in FTE's	Changes to Arrive at 2022- 2023 Contingent Budget	2022-2023 CONTINGENT BUDGET
A 2610.5200-01-000	LIBRARY BOOKS/REF/PERIODICALS - BARTON		\$5,000.00		\$5,000.00		\$4,700.00	(\$300.00)	-6.00%			\$4,700.00
A 2610.5200-02-000	LIBRARY BOOKS/REF/PERIODICALS - BAY		\$3,900.00		\$3,900.00		\$4,000.00	\$100.00	2.56%			\$4,000.00
A 2610.5200-03-000	LIBRARY BOOKS/REF/PERIODICALS - CANAAN		\$5,500.00		\$5,500.00		\$5,350.00	(\$150.00)	-2.73%			\$5,350.00
A 2610.5200-04-000	LIBRARY BOOKS/REF/PERIODICALS - EAGLE		\$5,750.00		\$5,750.00		\$6,000.00	\$250.00	4.35%			\$6,000.00
A 2610.5200-05-000	LIBRARY BOOKS/REF/PERIODICALS - MEDFORD		\$5,000.00		\$5,000.00		\$4,800.00	(\$200.00)	-4.00%			\$4,800.00
A 2610.5200-06-000	LIBRARY BOOKS/REF/PERIODICALS - RIVER		\$3,200.00		\$3,200.00		\$3,000.00	(\$200.00)	-6.25%			\$3,000.00
A 2610.5200-07-000	LIBRARY BOOKS/REF/PERIODICALS - TREMONT		\$5,000.00		\$5,000.00		\$5,200.00	\$200.00	4.00%			\$5,200.00
A 2610.5200-26-000	LIBRARY BOOKS/REF/PERIODICALS - OREGON		\$5,750.00		\$5,750.00		\$5,700.00	(\$50.00)	-0.87%			\$5,700.00
A 2610.5200-27-000	LIBRARY BOOKS/REF/PERIODICALS - SAXTON		\$5,600.00		\$5,600.00		\$5,000.00	(\$600.00)	-10.71%			\$5,000.00
A 2610.5200-28-000	LIBRARY BOOKS/REF/PERIODICALS - S. OCEAN		\$5,900.00		\$5,900.00		\$6,600.00	\$700.00	11.86%			\$6,600.00
A 2610.5200-37-000	LIBRARY BOOKS/REF/PERIODICALS - H.S.		\$12,500.00		\$12,500.00		\$13,000.00	\$500.00	4.00%			\$13,000.00
A 2610.5200-89-000	LIBRARY BOOKS - PAROCHIAL SCHOOLS		\$1,500.00		\$1,500.00		\$1,500.00	\$0.00	0.00%			\$1,500.00
A 2610.5200-90-000	LIBRARY BOOKS		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
	Sub-Total		\$1,571,374.00		\$1,598,364.00		\$1,710,760.00	\$112,396.00	7.03%		\$0.00	\$1,710,760.00
A 2611.1600-90-000	AV TECHNICIAN	2.00	\$106,043.00	2.00	\$114,765.00	2.00	\$114,844.00	\$79.00	0.07%	-		\$114,844.00
A 2611.4140-90-000	TRAVEL IN DISTRICT		\$1,250.00		\$1,250.00		\$1,800.00	\$550.00	44.00%			\$1,800.00
A 2611.4500-90-000	SUPPLIES		\$20,700.00		\$20,700.00		\$24,500.00	\$3,800.00	18.36%			\$24,500.00
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		\$129,793.00		\$138,515.00		\$142,944.00	\$4,429.00	3.20%		\$0.00	\$142,944.00
A 2612.1630-90-000	PART TIME CLERICAL	-	\$0.00	-	\$0.00	-	\$0.00	\$0.00	0.00%	-		\$0.00
A 2612.2000-90-000	EQUIPMENT - CMC		\$0.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00
A 2612.4500-90-000	SUPPLIES		\$3,600.00		\$3,000.00		\$3,000.00	\$0.00	0.00%			\$3,000.00
A 2612.5200-90-000	LIBRARY MATERIALS		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2612.5240-90-000	PERIODICALS		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
	Sub-Total		\$3,600.00		\$3,000.00		\$3,000.00	\$0.00	0.00%		\$0.00	\$3,000.00
A 2630.1505-90-000	COMPUTER NETWORK ADMINISTRATORS	1.00	\$130,687.00	1.00	\$135,914.00	2.00	\$276,700.00	\$140,786.00	103.58%	1.00		\$276,700.00
A 2630.1650-90-000	TECHNICAL SUPPORT SALARIES	10.00	\$600,261.00	11.00	\$670,899.00	11.00	\$672,385.00	\$1,486.00	0.22%	-		\$672,385.00
A 2630.1860-90-000	COMPUTER AIDES	5.50	\$129,218.00	5.50	\$135,974.00	-	\$17,037.00	(\$118,937.00)	-87.47%	(5.50)		\$17,037.00
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		\$124,830.00		\$116,000.00		\$428,000.00	\$312,000.00	268.97%			\$428,000.00
A 2630.4000-90-000	COMPUTER REPLACEMENT/CONTRACT SERVICES		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2630.4000-90-CES	CARES ACT - ESSA FUNDS - PURCHASED SERVICES		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2630.4000-90-CGR	CARES ACT - GEER FUNDS - PURCHASED 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		\$3,500.00	(\$1,000.00)	-22.22%			\$3,500.00
A 2630.4450-90-000	COMPUTER HARDWARE REPAIR		\$8,000.00		\$55,800.00		\$100,000.00	\$44,200.00	79.21%			\$100,000.00
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		\$1,150.00		\$1,143.00		\$1,125.00	(\$18.00)	-1.57%			\$1,125.00
A 2630.4500-02-000	COMPUTER SUPPLIES - BAY		\$908.00		\$910.00		\$975.00	\$65.00	7.14%			\$975.00
A 2630.4500-03-000	COMPUTER SUPPLIES - CANAAN		\$1,310.00		\$1,370.00		\$1,428.00	\$58.00	4.23%			\$1,428.00
A 2630.4500-04-000	COMPUTER SUPPLIES - EAGLE		\$1,423.00		\$1,360.00		\$1,473.00	\$113.00	8.31%			\$1,473.00
A 2630.4500-05-000	COMPUTER SUPPLIES - MEDFORD		\$1,233.00		\$1,220.00		\$1,255.00	\$35.00	2.87%			\$1,255.00
A 2630.4500-06-000	COMPUTER SUPPLIES - RIVER		\$758.00		\$690.00		\$740.00	\$50.00	7.25%			\$740.00
A 2630.4500-07-000	COMPUTER SUPPLIES - TREMONT		\$1,230.00		\$1,270.00		\$1,270.00	\$0.00	0.00%			\$1,270.00
A 2630.4500-26-000	COMPUTER SUPPLIES - OREGON		\$1,435.00		\$1,465.00		\$1,498.00	\$33.00	2.25%			\$1,498.00
A 2630.4500-27-000	COMPUTER SUPPLIES - SAXTON		\$1,403.00		\$1,178.00		\$1,170.00	(\$8.00)	-0.68%			\$1,170.00
A 2630.4500-28-000	COMPUTER SUPPLIES - SOUTH OCEAN		\$1,468.00		\$1,510.00		\$1,628.00	\$118.00	7.81%			\$1,628.00
A 2630.4500-37-000	COMPUTER SUPPLIES - HIGH SCHOOL		\$6,055.00		\$5,963.00		\$6,078.00	\$115.00	1.93%			\$6,078.00
A 2630.4500-90-000	COMPUTER SUPPLIES		\$74,750.00		\$57,000.00		\$101,750.00	\$44,750.00	78.51%			\$101,750.00
A 2630.4500-90-CES	CARES ACT - ESSA FUNDS - SUPPLIES AND MATERIALS		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2630.4500-90-CGR	CARES ACT - GEER FUNDS - SUPPLIES AND MATERIALS		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2630.4630-90-000	COMPUTER SOFTWARE AID - ELEMENTARY		\$72,700.00		\$78,050.00		\$83,800.00	\$5,750.00	7.37%			\$83,800.00
A 2630.4640-90-000	COMPUTER SOFTWARE AID - SECONDARY		\$70,300.00		\$93,600.00		\$86,800.00	(\$6,800.00)	-7.26%			\$86,800.00
A 2630.4650-90-000	COMPUTER SOFTWARE AID - DISTRICT WIDE		\$149,000.00		\$189,521.00		\$248,350.00	\$58,829.00	31.04%			\$248,350.00
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		\$2,500.00		\$2,500.00		\$0.00	(\$2,500.00)	-100.00%			\$0.00
A 2630.4910-90-000	BOCES INTERNET ACCESS		\$40,000.00		\$65,000.00		\$60,000.00	(\$5,000.00)	-7.69%			\$60,000.00

PATCHOGUE-MEDFORD UFSD												
PROPOSED BUDGET INFORMATION - 2022-2023												
ACCOUNT	DESCRIPTION	Budgeted FTE's 2020-2021	2020-2021 ADOPTED BUDGET	Budgeted FTE's 2021-2022	2021-2022 ADOPTED BUDGET	Proposed FTE's 2022-2023	2022-2023 PROPOSED BUDGET	INCREASE (DECREASE) BETWEEN 2021- 2022 ADOPTED BUDGET AND 2022 2023 PROPOSED BUDGET	% Change	Proposed Change in FTE's	Changes to Arrive at 2022- 2023 Contingent Budget	2022-2023 CONTINGENT BUDGET
	Sub-Total		\$1,429,619.00		\$1,627,337.00		\$2,101,462.00	\$474,125.00	29.14%		\$0.00	\$2,101,462.00
A 2805.1500-90-000	ATTENDANCE COUNSELOR	1.00	\$103,342.00	1.00	\$106,299.00	1.00	\$110,620.00	\$4,321.00	4.06%	-		\$110,620.00
A 2805.1620-90-000	NON-INSTRUCTIONAL SALARIES	2.00	\$88,770.00	3.00	\$136,224.00	3.00	\$136,365.00	\$141.00	0.10%	-		\$136,365.00
A 2805.1861-90-000	AIDES - REGISTRATION/ATTENDANCE	2.50	\$55,291.00	2.50	\$57,995.00	2.50	\$58,620.00	\$625.00	1.08%	-		\$58,620.00
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		\$1,800.00		\$1,850.00		\$1,900.00	\$50.00	2.70%			\$1,900.00
A 2805.4690-90-000	EQUIPMENT REPAIR		\$250.00		\$250.00		\$250.00	\$0.00	0.00%			\$250.00
	Sub-Total		\$249,853.00		\$303,018.00		\$308,155.00	\$5,137.00	1.70%		\$0.00	\$308,155.00
A 2810.1500-26-000	GUIDANCE SALARIES	2.00	\$228,744.00	2.00	\$233,782.00	2.00	\$247,709.00	\$13,927.00	5.96%	-		\$247,709.00
A 2810.1500-27-000	GUIDANCE SALARIES	2.00	\$205,113.00	2.00	\$215,445.00	2.00	\$223,066.00	\$7,621.00	3.54%	-		\$223,066.00
A 2810.1500-28-000	GUIDANCE SALARIES	2.00	\$214,984.00	2.00	\$149,440.00	2.50	\$248,483.00	\$99,043.00	66.28%	0.50	(\$32,792.00)	\$215,691.00
A 2810.1500-37-000	GUIDANCE SALARIES	9.00	\$977,294.00	9.00	\$866,875.00	9.00	\$833,639.00	(\$33,236.00)	-3.83%	-		\$833,639.00
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	-	\$35,000.00	\$4,305.00	14.03%	-		\$35,000.00
A 2810.1620-26-000	CLERICAL CONTRACT	1.00	\$45,735.00	1.00	\$46,381.00	1.00	\$47,414.00	\$1,033.00	2.23%	-		\$47,414.00
A 2810.1620-27-000	CLERICAL CONTRACT	1.00	\$44,885.00	1.00	\$45,524.00	1.00	\$46,405.00	\$881.00	1.94%	-		\$46,405.00
A 2810.1620-28-000	CLERICAL CONTRACT	1.00	\$43,035.00	1.00	\$43,462.00	1.00	\$44,555.00	\$1,093.00	2.51%	-		\$44,555.00
A 2810.1620-37-000	CLERICAL CONTRACT	3.00	\$131,335.00	4.00	\$174,070.00	4.00	\$176,894.00	\$2,824.00	1.62%	-		\$176,894.00
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		\$123,300.00		\$113,350.00		\$121,150.00	\$7,800.00	6.88%			\$121,150.00
A 2810.4150-90-000	TRAVEL AND CONFERENCE		\$1,100.00		\$500.00		\$150.00	(\$350.00)	-70.00%			\$150.00
A 2810.4500-26-000	SUPPLIES & SOFTWARE		\$441.00		\$241.00		\$422.00	\$181.00	75.10%			\$422.00
A 2810.4500-27-000	SUPPLIES & SOFTWARE		\$591.00		\$250.00		\$422.00	\$172.00	68.80%			\$422.00
A 2810.4500-28-000	SUPPLIES & SOFTWARE		\$441.00		\$300.00		\$422.00	\$122.00	40.67%			\$422.00
A 2810.4500-37-000	SUPPLIES & SOFTWARE		\$2,573.00		\$1,705.00		\$2,153.00	\$448.00	26.28%			\$2,153.00
A 2810.4500-90-000	SUPPLIES & SOFTWARE		\$4,100.00		\$2,000.00		\$2,200.00	\$200.00	10.00%			\$2,200.00
A 2810.4793-90-000	COLLEGE NIGHT/CAREER DAY		\$8,000.00		\$8,000.00		\$8,000.00	\$0.00	0.00%			\$8,000.00
A 2810.4795-90-000	MSA & COLLEGE BOARDS		\$1,000.00		\$0.00		\$400.00	\$400.00	100.00%			\$400.00
A 2810.4900-90-000	BOCES - GUIDANCE		\$2,750.00		\$2,750.00		\$0.00	(\$2,750.00)	-100.00%		(\$32,792.00)	\$2,013,692.00
	Sub-Total		\$2,074,116.00		\$1,942,770.00		\$2,046,484.00	\$103,714.00	5.34%		(\$32,792.00)	\$2,013,692.00
A 2815.1615-01-000	NURSES	1.00	\$48,131.00	1.00	\$51,400.00	1.00	\$52,822.00	\$1,422.00	2.77%	-		\$52,822.00
A 2815.1615-02-000	NURSES	1.00	\$68,166.00	1.00	\$50,250.00	1.00	\$51,715.00	\$1,465.00	2.92%	-		\$51,715.00
A 2815.1615-03-000	NURSES	1.00	\$48,131.00	1.00	\$50,000.00	1.00	\$48,830.00	(\$1,170.00)	-2.34%	-		\$48,830.00
A 2815.1615-04-000	NURSES	1.00	\$69,379.00	1.00	\$73,878.00	1.00	\$71,881.00	(\$1,997.00)	-2.70%	-		\$71,881.00
A 2815.1615-05-000	NURSES	1.00	\$66,684.00	1.00	\$69,095.00	1.00	\$69,095.00	\$0.00	0.00%	-		\$69,095.00
A 2815.1615-06-000	NURSES	1.00	\$48,131.00	1.00	\$50,100.00	1.00	\$48,830.00	(\$1,270.00)	-2.53%	-		\$48,830.00
A 2815.1615-07-000	NURSES	1.00	\$69,379.00	1.00	\$73,878.00	1.00	\$71,568.00	(\$2,310.00)	-3.13%	-		\$71,568.00
A 2815.1615-26-000	NURSES	1.00	\$49,530.00	1.00	\$51,714.00	1.00	\$53,221.00	\$1,507.00	2.91%	-		\$53,221.00
A 2815.1615-27-000	NURSES	1.00	\$51,957.00	1.00	\$64,151.00	1.00	\$65,534.00	\$1,383.00	2.16%	-		\$65,534.00
A 2815.1615-28-000	NURSES	1.00	\$78,990.00	1.00	\$50,250.00	1.00	\$56,371.00	\$6,121.00	12.18%	-		\$56,371.00
A 2815.1615-37-000	NURSES	2.00	\$137,278.00	2.00	\$141,415.00	2.00	\$141,415.00	\$0.00	0.00%	-		\$141,415.00
A 2815.1615-89-000	NURSES	1.00	\$51,744.00	1.00	\$63,799.00	1.00	\$67,940.00	\$4,141.00	6.49%	-		\$67,940.00
A 2815.1615-90-000	NURSES	1.00	\$80,957.00	1.00	\$83,273.00	1.00	\$83,750.00	\$477.00	0.57%	-		\$83,750.00
A 2815.1860-89-000	HEALTH AIDES	9.50	\$269,919.00	12.00	\$366,580.00	12.00	\$352,980.00	(\$13,600.00)	-3.71%	-		\$352,980.00
A 2815.2000-01-000	EQUIPMENT - BARTON		\$0.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00
A 2815.2000-02-000	EQUIPMENT - BAY		\$0.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00
A 2815.2000-03-000	EQUIPMENT - CANAAN		\$0.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00
A 2815.2000-04-000	EQUIPMENT - EAGLE		\$0.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00
A 2815.2000-05-000	EQUIPMENT - MEDFORD		\$0.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00
A 2815.2000-06-000	EQUIPMENT - RIVER		\$0.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00
A 2815.2000-07-000	EQUIPMENT - TREMONT		\$0.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00
A 2815.2000-26-000	EQUIPMENT - OREGON		\$0.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00
A 2815.2000-27-000	EQUIPMENT - SAXTON		\$0.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00
A 2815.2000-28-000	EQUIPMENT - SOUTH OCEAN		\$0.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00
A 2815.2000-37-000	EQUIPMENT - HIGH SCHOOL		\$0.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00

PATCHOGUE-MEDFORD UFSD												
PROPOSED BUDGET INFORMATION - 2022-2023												
ACCOUNT	DESCRIPTION	Budgeted FTE's 2020-2021	2020-2021 ADOPTED BUDGET	Budgeted FTE's 2021-2022	2021-2022 ADOPTED BUDGET	Proposed FTE's 2022-2023	2022-2023 PROPOSED BUDGET	INCREASE (DECREASE) BETWEEN 2021- 2022 ADOPTED BUDGET AND 2022 2023 PROPOSED BUDGET	% Change	Proposed Change in FTE's	Changes to Arrive at 2022- 2023 Contingent Budget	2022-2023 CONTINGENT BUDGET
A 2815.2000-90-000	EQUIPMENT		\$0.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00
A 2815.4140-90-000	TRAVEL IN DISTRICT		\$402.00		\$402.00		\$402.00	\$0.00	0.00%			\$402.00
A 2815.4497-90-000	HEALTH SVC CONTRACTS		\$161,933.00		\$165,000.00		\$165,000.00	\$0.00	0.00%			\$165,000.00
A 2815.4498-90-000	MEDICAL EXAM		\$48,683.00		\$49,000.00		\$51,000.00	\$2,000.00	4.08%			\$51,000.00
A 2815.4500-01-000	SUPPLIES - BARTON		\$1,889.00		\$1,903.00		\$1,960.00	\$57.00	3.00%			\$1,960.00
A 2815.4500-02-000	SUPPLIES - BAY		\$1,499.00		\$1,505.00		\$1,550.00	\$45.00	2.99%			\$1,550.00
A 2815.4500-03-000	SUPPLIES - CANAAN		\$2,107.00		\$2,073.00		\$2,137.00	\$64.00	3.09%			\$2,137.00
A 2815.4500-04-000	SUPPLIES - EAGLE		\$2,250.00		\$2,234.00		\$2,302.00	\$68.00	3.04%			\$2,302.00
A 2815.4500-05-000	SUPPLIES - MEDFORD		\$2,011.00		\$1,849.00		\$1,905.00	\$56.00	3.03%			\$1,905.00
A 2815.4500-06-000	SUPPLIES - RIVER		\$1,310.00		\$1,169.00		\$1,205.00	\$36.00	3.08%			\$1,205.00
A 2815.4500-07-000	SUPPLIES - TREMONT		\$1,950.00		\$2,106.00		\$2,170.00	\$64.00	3.04%			\$2,170.00
A 2815.4500-26-000	SUPPLIES - OREGON		\$2,186.00		\$2,433.00		\$2,508.00	\$75.00	3.08%			\$2,508.00
A 2815.4500-27-000	SUPPLIES - SAXTON		\$2,175.00		\$1,953.00		\$2,012.00	\$59.00	3.02%			\$2,012.00
A 2815.4500-28-000	SUPPLIES - SOUTH OCEAN		\$2,247.00		\$2,537.00		\$2,615.00	\$78.00	3.07%			\$2,615.00
A 2815.4500-37-000	SUPPLIES - HIGH SCHOOL		\$9,158.00		\$9,883.00		\$10,180.00	\$297.00	3.01%			\$10,180.00
A 2815.4500-90-000	SUPPLIES		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2815.4690-90-000	EQUIPMENT REPAIR		\$2,744.00		\$2,300.00		\$2,360.00	\$60.00	2.61%			\$2,360.00
A 2815.4900-90-000	BOCES		\$800.00		\$800.00		\$760.00	(\$40.00)	-5.00%			\$760.00
	Sub-Total		\$1,381,720.00		\$1,486,930.00		\$1,486,018.00	(\$912.00)	-0.06%		\$0.00	\$1,486,018.00
A 2820.1500-90-000	PSYCHOLOGISTS	12.56	\$1,369,861.00	12.16	\$1,304,242.00	11.62	\$1,185,860.00	(\$118,382.00)	-9.08%	(0.54)		\$1,185,860.00
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		\$2,000.00		\$1,500.00		\$1,500.00	\$0.00	0.00%			\$1,500.00
A 2820.4499-90-000	PSYCHOLOGICAL TESTING		\$25,000.00		\$25,000.00		\$25,000.00	\$0.00	0.00%			\$25,000.00
A 2820.4500-01-000	PSYCH SUPPLIES - BARTON		\$1,500.00		\$1,500.00		\$2,000.00	\$500.00	33.33%			\$2,000.00
A 2820.4500-02-000	PSYCH SUPPLIES - BAY		\$1,500.00		\$1,500.00		\$2,000.00	\$500.00	33.33%			\$2,000.00
A 2820.4500-03-000	PSYCH SUPPLIES - CANAAN		\$2,000.00		\$2,000.00		\$2,000.00	\$0.00	0.00%			\$2,000.00
A 2820.4500-04-000	PSYCH SUPPLIES - EAGLE		\$1,000.00		\$1,000.00		\$1,500.00	\$500.00	50.00%			\$1,500.00
A 2820.4500-05-000	PSYCH SUPPLIES - MEDFORD		\$1,000.00		\$1,000.00		\$1,500.00	\$500.00	50.00%			\$1,500.00
A 2820.4500-06-000	PSYCH SUPPLIES - RIVER		\$1,000.00		\$1,000.00		\$1,600.00	\$600.00	60.00%			\$1,600.00
A 2820.4500-07-000	PSYCH SUPPLIES - TREMONT		\$1,000.00		\$1,000.00		\$1,300.00	\$300.00	30.00%			\$1,300.00
A 2820.4500-26-000	PSYCH SUPPLIES - OREGON		\$1,000.00		\$1,000.00		\$1,300.00	\$300.00	30.00%			\$1,300.00
A 2820.4500-27-000	PSYCH SUPPLIES - SAXTON		\$2,000.00		\$2,000.00		\$2,000.00	\$0.00	0.00%			\$2,000.00
A 2820.4500-28-000	PSYCH SUPPLIES - SOUTH OCEAN		\$3,000.00		\$3,000.00		\$2,000.00	(\$1,000.00)	-33.33%			\$2,000.00
A 2820.4500-37-000	PSYCH SUPPLIES - HIGH SCHOOL		\$3,000.00		\$3,000.00		\$2,500.00	(\$500.00)	-16.67%			\$2,500.00
A 2820.4500-90-000	SUPPLIES		\$6,500.00		\$6,500.00		\$6,000.00	(\$500.00)	-7.69%			\$6,000.00
	Sub-Total		\$1,422,561.00		\$1,356,442.00		\$1,239,260.00	(\$117,182.00)	-8.64%		\$0.00	\$1,239,260.00
A 2830.1300-90-000	INSTRUCTIONAL SALARIES	13.00	\$1,086,793.00	13.00	\$1,131,579.00	14.00	\$1,233,487.00	\$101,908.00	9.01%	1.00	(\$65,583.00)	\$1,167,904.00
A 2830.4900-90-000	STUDENT ASSIST SERV-BOCES		\$141,240.00		\$141,667.00		\$133,875.00	(\$7,792.00)	-5.50%			\$133,875.00
	Sub-Total		\$1,228,033.00		\$1,273,246.00		\$1,367,362.00	\$94,116.00	7.39%		(\$65,583.00)	\$1,301,779.00
A 2850.1502-01-000	COCURRICULAR STIPENDS/BARTON		\$12,535.00		\$12,535.00		\$13,272.00	\$737.00	5.88%			\$13,272.00
A 2850.1502-02-000	COCURRICULAR STIPENDS/BAY		\$13,500.00		\$14,000.00		\$16,500.00	\$2,500.00	17.86%			\$16,500.00
A 2850.1502-03-000	COCURRICULAR STIPENDS/CANAAN		\$13,660.00		\$13,620.00		\$13,000.00	(\$620.00)	-4.55%			\$13,000.00
A 2850.1502-04-000	COCURRICULAR STIPENDS/EAGLE		\$11,000.00		\$11,000.00		\$10,000.00	(\$1,000.00)	-9.09%			\$10,000.00
A 2850.1502-05-000	COCURRICULAR STIPENDS/MEDFORD		\$15,000.00		\$15,000.00		\$15,000.00	\$0.00	0.00%			\$15,000.00
A 2850.1502-06-000	COCURRICULAR STIPENDS/RIVER		\$12,100.00		\$10,930.00		\$11,053.00	\$123.00	1.13%			\$11,053.00
A 2850.1502-07-000	COCURRICULAR STIPENDS/TREMONT		\$13,000.00		\$13,000.00		\$13,000.00	\$0.00	0.00%			\$13,000.00
A 2850.1502-26-000	COCURRICULAR STIPENDS/OREGON		\$39,796.00		\$40,196.00		\$40,424.00	\$228.00	0.57%			\$40,424.00
A 2850.1502-27-000	COCURRICULAR STIPENDS/SAXTON		\$47,729.00		\$37,876.00		\$37,876.00	\$0.00	0.00%			\$37,876.00
A 2850.1502-28-000	COCURRICULAR STIPENDS/SO OCEAN		\$39,000.00		\$40,058.00		\$42,108.00	\$2,050.00	5.12%			\$42,108.00
A 2850.1502-37-000	COCURRICULAR STIPENDS/HS		\$123,987.00		\$124,499.00		\$125,987.00	\$1,488.00	1.20%			\$125,987.00
A 2850.1502-40-000	COCURRICULAR STIPENDS/MUSIC/ART		\$95,186.00		\$98,218.00		\$106,922.00	\$8,704.00	8.86%			\$106,922.00
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		\$47,913.00		\$49,132.00		\$58,602.00	\$9,470.00	19.27%			\$58,602.00
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		\$1,000.00	\$150.00	17.65%			\$1,000.00
A 2850.4000-37-000	CONTRACTUAL-HIGH SCHOOL		\$6,675.00		\$6,675.00		\$6,675.00	\$0.00	0.00%			\$6,675.00

PATCHOGUE-MEDFORD UFSD												
PROPOSED BUDGET INFORMATION - 2022-2023												
ACCOUNT	DESCRIPTION	Budgeted FTE's 2020-2021	2020-2021 ADOPTED BUDGET	Budgeted FTE's 2021-2022	2021-2022 ADOPTED BUDGET	Proposed FTE's 2022-2023	2022-2023 PROPOSED BUDGET	INCREASE (DECREASE) BETWEEN 2021- 2022 ADOPTED BUDGET AND 2022 2023 PROPOSED BUDGET	% Change	Proposed Change in FTE's	Changes to Arrive at 2022- 2023 Contingent Budget	2022-2023 CONTINGENT BUDGET
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		\$31,540.00		\$31,540.00		\$31,895.00	\$355.00	1.13%			\$31,895.00
A 2850.4500-01-000	SUPPLIES - BARTON		\$495.00		\$495.00		\$600.00	\$105.00	21.21%			\$600.00
A 2850.4500-02-000	SUPPLIES - BAY		\$500.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2850.4500-03-000	SUPPLIES - CANAAN		\$500.00		\$1,380.00		\$500.00	(\$880.00)	-63.77%			\$500.00
A 2850.4500-04-000	SUPPLIES - EAGLE		\$800.00		\$800.00		\$3,500.00	\$2,700.00	337.50%			\$3,500.00
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		\$0.00	(\$1,000.00)	-100.00%			\$0.00
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		\$3,500.00		\$3,500.00	\$0.00	0.00%			\$3,500.00
A 2850.4500-37-000	SUPPLIES - HIGH SCHOOL		\$7,250.00		\$7,250.00		\$7,250.00	\$0.00	0.00%			\$7,250.00
A 2850.4500-90-000	SUPPLIES-MUSIC/ART CO-CURRICULAR		\$13,370.00		\$13,391.00		\$13,841.00	\$450.00	3.36%			\$13,841.00
A 2850.4550-90-000	ROBOTICS SUPPLIES		\$2,985.00		\$2,985.00		\$3,075.00	\$90.00	3.02%			\$3,075.00
A 2850.4760-90-000	MEMBERSHIPS		\$6,540.00		\$6,540.00		\$5,015.00	(\$1,525.00)	-23.32%			\$5,015.00
	Sub-Total		\$593,061.00		\$589,620.00		\$613,745.00	\$24,125.00	4.09%		\$0.00	\$613,745.00
A 2855.1502-26-000	COACHING STIPENDS - OREGON		\$95,358.00		\$98,219.00		\$101,711.00	\$3,492.00	3.56%			\$101,711.00
A 2855.1502-27-000	COACHING STIPENDS - SAXTON		\$67,581.00		\$69,609.00		\$87,388.00	\$17,779.00	25.54%			\$87,388.00
A 2855.1502-28-000	COACHING STIPENDS - SOUTH OCEAN		\$73,269.00		\$75,467.00		\$87,388.00	\$11,921.00	15.80%			\$87,388.00
A 2855.1502-90-000	COACHING STIPENDS - DISTRICT WIDE		\$535,483.00		\$551,548.00		\$565,173.00	\$13,625.00	2.47%			\$565,173.00
A 2855.1540-26-000	ATHLETIC EVENTS - CHAPERONES - OREGON		\$7,169.00		\$7,384.00		\$9,384.00	\$2,000.00	27.09%			\$9,384.00
A 2855.1540-27-000	ATHLETIC EVENTS - CHAPERONES - SAXTON		\$6,345.00		\$6,535.00		\$8,535.00	\$2,000.00	30.60%			\$8,535.00
A 2855.1540-28-000	ATHLETIC EVENTS - CHAPERONES - SOUTH OCEAN		\$5,933.00		\$6,111.00		\$8,111.00	\$2,000.00	32.73%			\$8,111.00
A 2855.1540-90-000	ATHLETIC EVENTS - CHAPERONES - HIGH SCHOOL		\$48,309.00		\$49,759.00		\$59,759.00	\$10,000.00	20.10%			\$59,759.00
A 2855.1610-26-000	SECURITY - OREGON		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2855.1610-27-000	SECURITY - SAXTON		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2855.1610-28-000	SECURITY - SOUTH OCEAN		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2855.1610-90-000	SECURITY - HIGH SCHOOL		\$40,481.00		\$41,696.00		\$42,946.00	\$1,250.00	3.00%			\$42,946.00
A 2855.2000-26-000	EQUIPMENT - OREGON		\$0.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00
A 2855.2000-27-000	EQUIPMENT - SAXTON		\$0.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00
A 2855.2000-28-000	EQUIPMENT - SOUTH OCEAN		\$0.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00
A 2855.2000-37-000	EQUIPMENT - HIGH SCHOOL		\$6,000.00		\$7,000.00		\$15,000.00	\$8,000.00	114.29%		(\$15,000.00)	\$0.00
A 2855.2000-90-000	EQUIPMENT		\$0.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00
A 2855.4160-90-000	TRAVEL/FEES		\$19,859.00		\$18,500.00		\$19,055.00	\$555.00	3.00%			\$19,055.00
A 2855.4490-90-000	OFFICIAL'S FEES		\$104,272.00		\$106,400.00		\$109,592.00	\$3,192.00	3.00%			\$109,592.00
A 2855.4498-90-000	SPORTS PHYSICALS		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2855.4500-26-000	SUPPLIES/UNIFORMS - OREGON		\$10,296.00		\$10,296.00		\$10,604.00	\$308.00	2.99%			\$10,604.00
A 2855.4500-27-000	SUPPLIES/UNIFORMS - SAXTON		\$11,850.00		\$11,850.00		\$12,205.00	\$355.00	3.00%			\$12,205.00
A 2855.4500-28-000	SUPPLIES/UNIFORMS - SOUTH OCEAN		\$12,637.00		\$12,637.00		\$13,016.00	\$379.00	3.00%			\$13,016.00
A 2855.4500-37-000	SUPPLIES/UNIFORMS - HIGH SCHOOL		\$47,967.00		\$47,967.00		\$57,967.00	\$10,000.00	20.85%			\$57,967.00
A 2855.4500-90-000	SUPPLIES/UNIFORMS		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2855.4610-90-000	CONTRACTUAL		\$55,310.00		\$58,702.00		\$87,406.00	\$28,704.00	48.90%			\$87,406.00
A 2855.4630-90-000	LAUNDRY/DRYCLEAN		\$32,281.00		\$29,000.00		\$30,000.00	\$1,000.00	3.45%			\$30,000.00
A 2855.4690-90-000	EQUIPMENT REPAIR		\$2,400.00		\$2,400.00		\$2,500.00	\$100.00	4.17%			\$2,500.00
A 2855.4760-90-000	MEMBERSHIPS		\$37,234.00		\$38,351.00		\$39,501.00	\$1,150.00	3.00%			\$39,501.00
A 2855.4900-90-000	BOCES SERVICES		\$3,902.00		\$9,400.00		\$16,600.00	\$7,200.00	76.60%			\$16,600.00
	Sub-Total		\$1,223,936.00		\$1,258,831.00		\$1,383,841.00	\$125,010.00	9.93%		(\$15,000.00)	\$1,368,841.00
A 5510.1500-90-000	SUPERVISION	0.92	\$79,527.00	0.92	\$83,962.00	0.92	\$86,171.00	\$2,209.00	2.63%	-		\$86,171.00
A 5510.1600-90-000	DRIVERS SALARIES	7.00	\$194,122.00	7.00	\$197,944.00	7.00	\$210,475.00	\$12,531.00	6.33%	-		\$210,475.00
A 5510.1620-90-000	NONINSTRUCTIONAL SALARY	1.91	\$105,821.00	2.00	\$107,879.00	2.00	\$121,481.00	\$13,602.00	12.61%	-		\$121,481.00
A 5510.1630-90-000	PART TIME CLERICAL	1.00	\$34,866.00	1.00	\$35,564.00	1.00	\$36,290.00	\$726.00	2.04%	-		\$36,290.00
A 5510.1650-90-000	DRIVER OVERTIME		\$30,000.00		\$32,500.00		\$32,500.00	\$0.00	0.00%	-		\$32,500.00
A 5510.1655-90-000	MECHANIC O/T		\$9,000.00		\$9,000.00		\$9,000.00	\$0.00	0.00%	-		\$9,000.00
A 5510.1660-90-000	MECHANIC	1.00	\$67,339.00	1.00	\$69,499.00	1.00	\$69,499.00	\$0.00	0.00%	-		\$69,499.00
A 5510.1860-90-000	BUS AIDES	22.50	\$464,251.00	23.50	\$494,382.00	23.50	\$524,952.00	\$30,570.00	6.18%	-		\$524,952.00
A 5510.2000-90-000	EQUIPMENT		\$0.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00
A 5510.2100-90-000	PURCHASE OF BUSES		\$0.00		\$0.00		\$127,000.00	\$127,000.00	0.00%		(\$127,000.00)	\$0.00

PATCHOGUE-MEDFORD UFSD												
PROPOSED BUDGET INFORMATION - 2022-2023												
ACCOUNT	DESCRIPTION	Budgeted FTE's 2020-2021	2020-2021 ADOPTED BUDGET	Budgeted FTE's 2021-2022	2021-2022 ADOPTED BUDGET	Proposed FTE's 2022-2023	2022-2023 PROPOSED BUDGET	INCREASE (DECREASE) BETWEEN 2021- 2022 ADOPTED BUDGET AND 2022 2023 PROPOSED BUDGET	% Change	Proposed Change in FTE's	Changes to Arrive at 2022- 2023 Contingent Budget	2022-2023 CONTINGENT BUDGET
A 5510.4150-90-000	TRAVEL-CONFERENCE		\$3,000.00		\$2,000.00		\$2,200.00	\$200.00	10.00%			\$2,200.00
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		\$24,000.00		\$21,500.00		\$22,900.00	\$1,400.00	6.51%			\$22,900.00
A 5510.4500-90-000	SUPPLIES		\$6,000.00		\$6,000.00		\$6,180.00	\$180.00	3.00%			\$6,180.00
A 5510.4650-90-000	EQUIPMENT RENTAL		\$2,400.00		\$2,400.00		\$2,400.00	\$0.00	0.00%			\$2,400.00
A 5510.4690-90-000	EQUIPMENT REPAIR		\$35,000.00		\$50,000.00		\$50,000.00	\$0.00	0.00%			\$50,000.00
A 5510.4900-90-000	BOCES MGT		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 5510.4911-90-000	BOCES SERVICES		\$860.00		\$860.00		\$860.00	\$0.00	0.00%			\$860.00
A 5510.5020-90-000	ADMIN SUPPLIES		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 5510.5600-90-000	UNIFORMS		\$2,100.00		\$1,600.00		\$1,600.00	\$0.00	0.00%			\$1,600.00
A 5510.5701-90-000	TIRES		\$6,000.00		\$6,000.00		\$6,000.00	\$0.00	0.00%			\$6,000.00
A 5510.5702-90-000	ANTIFREEZE		\$200.00		\$200.00		\$100.00	(\$100.00)	-50.00%			\$100.00
A 5510.5703-90-000	LUBRICATING OIL		\$1,000.00		\$1,000.00		\$500.00	(\$500.00)	-50.00%			\$500.00
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		\$186,564.00		\$154,308.00		\$192,533.00	\$38,225.00	24.77%			\$192,533.00
A 5510.5720-90-000	GASOLINE - DISTRICT BUSES		\$26,880.00		\$24,000.00		\$22,000.00	(\$2,000.00)	-8.33%			\$22,000.00
	Sub-Total		\$1,291,430.00		\$1,313,098.00		\$1,537,141.00	\$224,043.00	17.06%		(\$127,000.00)	\$1,410,141.00
A 5540.4000-90-000	CONTRACT TRANSPORTATION		\$7,299,960.00		\$7,299,960.00		\$7,429,065.00	\$129,105.00	1.77%			\$7,429,065.00
A 5540.4020-90-000	RESIDENTIAL TRANSP. CONTR.		\$4,000.00		\$4,000.00		\$4,000.00	\$0.00	0.00%			\$4,000.00
A 5540.4030-03-000	FIELD TRIPS - CANAAN		\$500.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 5540.4030-04-000	FIELD TRIPS - EAGLE		\$500.00		\$500.00		\$0.00	(\$500.00)	-100.00%			\$0.00
A 5540.4030-05-000	FIELD TRIPS - MEDFORD		\$4,000.00		\$2,000.00		\$2,000.00	\$0.00	0.00%			\$2,000.00
A 5540.4030-06-000	FIELD TRIPS - RIVER		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 5540.4030-07-000	FIELD TRIPS - TREMONT		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 5540.4030-26-000	FIELD TRIPS - OREGON		\$1,650.00		\$1,650.00		\$0.00	(\$1,650.00)	-100.00%			\$0.00
A 5540.4030-27-000	FIELD TRIPS - SAXTON		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 5540.4030-28-000	FIELD TRIPS - SO OCEAN		\$1,000.00		\$1,000.00		\$1,000.00	\$0.00	0.00%			\$1,000.00
A 5540.4030-37-000	FIELD TRIPS - HIGH SCHOOL		\$7,000.00		\$5,000.00		\$7,000.00	\$2,000.00	40.00%			\$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		\$145,000.00		\$145,000.00		\$155,560.00	\$10,560.00	7.28%			\$155,560.00
A 5540.4050-90-000	MUSIC		\$17,780.00		\$17,780.00		\$17,780.00	\$0.00	0.00%			\$17,780.00
A 5540.4925-90-000	BOCES - NON PUBLIC SCHOOL TRANS		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 5540.4930-90-000	BOCES TRANSPORTATION - FIELD TRIPS		\$5,000.00		\$5,000.00		\$5,000.00	\$0.00	0.00%			\$5,000.00
	Sub-Total		\$7,491,390.00		\$7,486,890.00		\$7,626,405.00	\$139,515.00	1.86%		\$0.00	\$7,626,405.00
A 5581.4905-90-000	BOCES REG HANDIC TRNSP		\$488,896.00		\$811,008.00		\$745,714.00	(\$65,294.00)	-8.05%			\$745,714.00
	Sub-Total		\$488,896.00		\$811,008.00		\$745,714.00	(\$65,294.00)	-8.05%		\$0.00	\$745,714.00
A 7310.1600-09-000	NON-INSTRUCTIONAL SALARIES	0.20	\$11,711.00	0.20	\$11,887.00	0.20	\$12,124.00	\$237.00	1.99%	-		\$12,124.00
A 7310.1600-90-000	NON INSTRUCT SALARIES	0.80	\$47,944.00	0.80	\$48,647.00	0.80	\$49,814.00	\$1,167.00	2.40%	-		\$49,814.00
A 7310.1620-09-000	SECURITY-SUMMER		\$8,000.00		\$8,000.00		\$8,000.00	\$0.00	0.00%			\$8,000.00
A 7310.1620-90-000	SECURITY-SCHOOL YEAR		\$86,000.00		\$86,000.00		\$86,000.00	\$0.00	0.00%			\$86,000.00
A 7310.1860-09-000	CHILD CARE AIDES		\$186,792.00		\$186,792.00		\$191,047.00	\$4,255.00	2.28%			\$191,047.00
A 7310.1860-90-000	CHILD CARE AIDES	22.00	\$518,598.00	22.00	\$550,200.00	22.50	\$560,552.00	\$10,352.00	1.88%	0.50		\$560,552.00
A 7310.2000-09-000	EQUIPMENT - CHILD CARE		\$0.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00
A 7310.4000-09-000	CONTRACTUAL EXPENSE SUMMER		\$24,099.00		\$24,099.00		\$24,099.00	\$0.00	0.00%			\$24,099.00
A 7310.4000-90-000	CONTRACTUAL EXPENSE		\$20,313.00		\$20,313.00		\$20,313.00	\$0.00	0.00%			\$20,313.00
A 7310.4500-09-000	SUPPLIES		\$4,363.00		\$4,363.00		\$4,363.00	\$0.00	0.00%			\$4,363.00
A 7310.4500-90-000	SUPPLIES CHILD CARE		\$4,976.00		\$4,976.00		\$4,976.00	\$0.00	0.00%			\$4,976.00
A 7310.4501-90-000	CHILD CARE BANK FEES		\$30,000.00		\$30,000.00		\$30,000.00	\$0.00	0.00%			\$30,000.00
A 7310.4750-90-000	CHILD CARE - TRAVEL & CONFERENCE		\$95.00		\$95.00		\$95.00	\$0.00	0.00%			\$95.00
A 7310.5811-09-000	PREPARED FOODS SUM		\$15,876.00		\$15,876.00		\$15,876.00	\$0.00	0.00%			\$15,876.00
A 7310.5811-90-000	CACFP FOOD - AFTERNOON SNACK		\$27,850.00		\$27,850.00		\$27,850.00	\$0.00	0.00%			\$27,850.00
A 7310.5812-90-000	CACFP SUPPLIES - AFTERNOON SNACK		\$3,000.00		\$3,000.00		\$3,000.00	\$0.00	0.00%			\$3,000.00
A 7310.5813-90-000	PREPARED FOOD - MORNING SNACK (NON CACFP)		\$10,000.00		\$10,000.00		\$10,000.00	\$0.00	0.00%			\$10,000.00
	Sub-Total		\$999,617.00		\$1,032,098.00		\$1,048,109.00	\$16,011.00	1.55%		\$0.00	\$1,048,109.00
A 8060.1500-90-000	COMMUNITY SCHOOLS - PROFESSIONAL SALARIES	4.50	\$564,857.00	7.30	\$923,577.00	8.50	\$1,075,997.00	\$152,420.00	16.50%	1.20		\$1,075,997.00
A 8060.1610-90-000	COMMUNITY SCHOOLS - SECURITY		\$34,000.00		\$34,000.00		\$34,000.00	\$0.00	0.00%	-		\$34,000.00

PATCHOGUE-MEDFORD UFSD												
PROPOSED BUDGET INFORMATION - 2022-2023												
ACCOUNT	DESCRIPTION	Budgeted FTE's 2020-2021	2020-2021 ADOPTED BUDGET	Budgeted FTE's 2021-2022	2021-2022 ADOPTED BUDGET	Proposed FTE's 2022-2023	2022-2023 PROPOSED BUDGET	INCREASE (DECREASE) BETWEEN 2021- 2022 ADOPTED BUDGET AND 2022 2023 PROPOSED BUDGET	% Change	Proposed Change in FTE's	Changes to Arrive at 2022- 2023 Contingent Budget	2022-2023 CONTINGENT BUDGET
A 8060.1620-90-000	COMMUNITY SCHOOLS - NON INSTRUCTIONAL SAL	2.00	\$81,979.00	2.00	\$86,993.00	3.00	\$131,676.00	\$44,683.00	51.36%	1.00		\$131,676.00
A 8060.1630-90-000	COMMUNITY SCHOOLS - OTHER PART-TIME	0.50	\$26,478.00	0.50	\$16,875.00	0.50	\$16,875.00	\$0.00	0.00%	-		\$16,875.00
A 8060.2000-90-000	COMMUNITY SCHOOLS - EQUIPMENT		\$203,500.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00
A 8060.2000-90-FAM	COMMUNITY SCHOOLS FAMILY CENTER - EQUIPMENT		\$0.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00
A 8060.2000-90-SEL	COMMUNITY SCHOOLS SEL - EQUIPMENT		\$0.00		\$0.00		\$1,500.00	\$1,500.00	100.00%		(\$1,500.00)	\$0.00
A 8060.4000-90-000	COMMUNITY SCHOOLS - CONTRACTUAL		\$26,600.00		\$1,600.00		\$1,600.00	\$0.00	0.00%			\$1,600.00
A 8060.4000-90-FAM	COMMUNITY SCHOOLS FAMILY CENTER- CONTRACTUAL		\$0.00		\$0.00		\$2,000.00	\$2,000.00	100.00%			\$2,000.00
A 8060.4000-90-SEL	COMMUNITY SCHOOLS SEL- CONTRACTUAL		\$0.00		\$0.00		\$7,000.00	\$7,000.00	100.00%			\$7,000.00
A 8060.4500-90-000	COMMUNITY SCHOOL - SUPPLIES AND MATERIALS		\$47,228.00		\$30,878.00		\$10,250.00	(\$20,628.00)	-66.80%			\$10,250.00
A 8060.4500-90-FAM	COMMUNITY SCHOOL FAMILY CENTER - SUPPLIES AND MATER		\$0.00		\$0.00		\$8,500.00	\$8,500.00	100.00%			\$8,500.00
A 8060.4500-90-SEL	COMMUNITY SCHOOL SEL - SUPPLIES AND MATERIALS		\$0.00		\$0.00		\$8,000.00	\$8,000.00	100.00%			\$8,000.00
A 8060.4900-90-000	COMMUNITY SCHOOL - BOCES		\$0.00		\$190.00		\$475.00	\$285.00	0.00%			\$475.00
A 8060.4900-90-FAM	COMMUNITY SCHOOL FAMILY CENTER - BOCES		\$0.00		\$0.00		\$500.00	\$500.00	0.00%			\$500.00
A 8060.4900-90-SEL	COMMUNITY SCHOOL SEL- BOCES		\$0.00		\$0.00		\$2,000.00	\$2,000.00	0.00%			\$2,000.00
	Sub-Total		\$984,642.00		\$1,094,113.00		\$1,300,373.00	\$206,260.00	18.85%		(\$1,500.00)	\$1,298,873.00
A 9010.8000-90-000	NYSTERS		\$2,038,102.00		\$2,217,710.00		\$2,163,703.00	(\$54,007.00)	-2.44%		\$0.00	\$2,163,703.00
A 9020.8000-90-000	NYSTRS		\$7,150,030.00		\$7,616,850.00		\$8,409,996.00	\$793,146.00	10.41%		(\$136,156.00)	\$8,273,840.00
A 9030.8000-90-000	SOCIAL SECURITY		\$7,120,861.00		\$7,360,132.00		\$7,783,738.00	\$423,606.00	5.76%		(\$106,285.00)	\$7,677,453.00
A 9040.8000-90-000	WORKERS COMP.		\$760,605.00		\$760,605.00		\$760,605.00	\$0.00	0.00%			\$760,605.00
A 9045.8000-90-000	LIFE INSURANCE		\$28,881.00		\$28,858.00		\$29,005.00	\$147.00	0.51%			\$29,005.00
A 9050.8000-90-000	UNEMPLOYMENT INS		\$50,815.00		\$50,815.00		\$50,815.00	\$0.00	0.00%			\$50,815.00
A 9055.8000-90-000	DISAB INS-INSTR		\$114,040.00		\$110,390.00		\$123,309.00	\$12,919.00	11.70%			\$123,309.00
A 9056.8000-90-000	DISAB INS-OPER		\$30,458.00		\$30,250.00		\$30,250.00	\$0.00	0.00%			\$30,250.00
A 9060.8000-90-000	HEALTH INSURANCE		\$24,683,908.00		\$25,655,597.00		\$29,604,506.00	\$3,948,909.00	15.39%		(\$308,143.00)	\$29,296,363.00
A 9061.8000-90-000	MEDICARE REIMB		\$1,966,650.00		\$2,113,744.00		\$2,542,314.00	\$428,570.00	20.28%			\$2,542,314.00
A 9065.8000-90-000	DENTAL		\$352,787.00		\$341,381.00		\$417,871.00	\$76,490.00	22.41%			\$417,871.00
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		\$239,890.00		\$278,246.00		\$299,765.00	\$21,519.00	7.73%			\$299,765.00
	Sub-Total		\$44,937,027.00		\$46,964,578.00		\$52,615,877.00	\$5,651,299.00	12.03%		(\$550,584.00)	\$52,065,293.00
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		\$487,500.00		\$458,334.00		\$465,833.00	\$7,499.00	1.64%			\$465,833.00
	Sub-Total		\$487,500.00		\$458,334.00		\$465,833.00	\$7,499.00	1.64%		\$0.00	\$465,833.00
A 9785.6000-90-000	INSTALLMENT PURCHASE DEBT - PRINCIPAL		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 9785.7000-90-000	INSTALLMENT PURCHASE DEBT - INTEREST		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
	Sub-Total		\$0.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00
A 9901.9300-90-000	TRANSFER TO SCHOOL LUNCH FUND		\$50,000.00		\$50,000.00		\$50,000.00	\$0.00	0.00%		(\$50,000.00)	\$0.00
A 9901.9500-90-000	TRANSFER TO SPEC AID		\$369,232.00		\$369,232.00		\$386,750.00	\$17,518.00	4.74%			\$386,750.00
A 9950.9000-90-000	TRANSFER TO CAPITAL FUND		\$0.00		\$950,000.00		\$1,500,000.00	\$550,000.00	100.00%		(\$1,500,000.00)	\$0.00
A 9901.9600-90-000	TRANSFER TO DEBT SERVICE		\$11,275,274.00		\$10,493,887.00		\$10,510,344.00	\$16,457.00	0.16%			\$10,510,344.00
	Sub-Total		\$11,694,506.00		\$11,863,119.00		\$12,447,094.00	\$583,975.00	4.92%		(\$1,550,000.00)	\$10,897,094.00
	TOTAL	1,172.26	\$195,172,581.00	1,209.85	\$198,935,170.00	1,280.16	\$211,181,877.00	\$12,246,707.00	6.16%	70.3	(\$4,144,427.00)	\$207,037,450.00
	Budget to Budget % Change		-0.24%		1.93%		6.16%					4.07%
			\$0.00	Cuts Needed	\$0.00	Cuts Needed	\$0.00	Cuts Needed				\$0.00

PATCHOGUE-MEDFORD UFSD												
PROPOSED BUDGET INFORMATION - 2022-2023												
ACCOUNT	DESCRIPTION	Budgeted FTE's 2020-2021	2020-2021 ADOPTED BUDGET	Budgeted FTE's 2021-2022	2021-2022 ADOPTED BUDGET	Proposed FTE's 2022-2023	2022-2023 PROPOSED BUDGET	INCREASE (DECREASE) BETWEEN 2021- 2022 ADOPTED BUDGET AND 2022 2023 PROPOSED BUDGET	% Change	Proposed Change in FTE's	Changes to Arrive at 2022- 2023 Contingent Budget	2022-2023 CONTINGENT BUDGET
	BY MAJOR FUNCTION											
1010	BOARD OF EDUCATION		\$14,575.00		\$14,575.00		\$14,575.00	\$0.00	0.00%		\$0.00	\$14,575.00
1040	DISTRICT CLERK		\$95,837.00		\$100,559.00		\$103,493.00	\$2,934.00	2.92%		\$0.00	\$103,493.00
1060	DISTRICT MEETING		\$47,961.00		\$45,994.00		\$47,807.00	\$1,813.00	3.94%		\$0.00	\$47,807.00
1240	CHIEF SCHOOL ADMINISTRATOR		\$412,613.00		\$431,038.00		\$443,786.00	\$12,748.00	2.96%		(\$2,320.00)	\$441,466.00
1310	FINANCE		\$1,124,956.00		\$1,149,510.00		\$1,165,891.00	\$16,381.00	1.43%		(\$6,000.00)	\$1,159,891.00
1320	AUDITING SERVICES		\$165,733.00		\$158,747.00		\$159,447.00	\$700.00	0.44%		\$0.00	\$159,447.00
1325	TREASURER		\$23,278.00		\$13,240.00		\$13,315.00	\$75.00	0.57%		\$0.00	\$13,315.00
1420	LEGAL SERVICES		\$301,150.00		\$301,150.00		\$316,150.00	\$15,000.00	4.98%		\$0.00	\$316,150.00
1430	PERSONNEL		\$515,259.00		\$540,569.00		\$595,724.00	\$55,155.00	10.20%		(\$1,000.00)	\$594,724.00
1480	COMMUNICATIONS		\$25,200.00		\$25,200.00		\$25,200.00	\$0.00	0.00%		\$0.00	\$25,200.00
1620-1621	OPERATION & MAINTENANCE OF PLANT		\$10,627,492.00		\$10,764,772.00		\$10,957,874.00	\$193,102.00	1.79%		(\$127,000.00)	\$10,830,874.00
1622	SECURITY		\$2,584,679.00		\$2,611,746.00		\$2,866,147.00	\$254,401.00	9.74%		(\$81,715.00)	\$2,784,432.00
1670	CENTRAL PRINTING AND MAILING		\$683,579.00		\$650,406.00		\$668,396.00	\$17,990.00	2.77%		(\$15,200.00)	\$653,196.00
1680	CENTRAL DATA PROCESSING		\$1,286,759.00		\$1,570,520.00		\$1,578,935.00	\$8,415.00	0.54%		(\$100,500.00)	\$1,478,435.00
1910	INSURANCE		\$1,100,183.00		\$1,126,345.00		\$1,185,865.00	\$59,520.00	5.28%		\$0.00	\$1,185,865.00
1920	ASSOCIATION DUES		\$27,781.00		\$27,507.00		\$28,097.00	\$590.00	2.14%		\$0.00	\$28,097.00
1930	JUDGEMENTS AND CLAIMS		\$1,000.00		\$1,000.00		\$1,000.00	\$0.00	0.00%		\$0.00	\$1,000.00
1980	MTA TAX		\$0.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00
1981	BOCES ADMIN CHARGE		\$1,122,714.00		\$1,141,576.00		\$1,172,480.00	\$30,904.00	2.71%		\$0.00	\$1,172,480.00
2010	CURRICULUM DEVELOPMENT AND SUPPORT		\$586,019.00		\$593,630.00		\$629,098.00	\$35,468.00	5.97%		(\$3,500.00)	\$625,598.00
2020	SUPERVISION - REGULAR SCHOOL		\$4,360,730.00		\$4,510,429.00		\$4,475,447.00	(\$34,982.00)	-0.78%		\$0.00	\$4,475,447.00
2021	INSTRUCTIONAL SUPERVISION - OTHER		\$2,270,514.00		\$2,208,281.00		\$2,315,645.00	\$107,364.00	4.86%		\$0.00	\$2,315,645.00
2060	DATA		\$539.00		\$240.00		\$240.00	\$0.00	0.00%		\$0.00	\$240.00
2110-2128	TEACHING REGULAR SCHOOL		\$54,714,166.00		\$54,201,008.00		\$58,128,785.00	\$3,927,777.00	7.25%		(\$1,425,733.00)	\$56,703,052.00
2250	STUDENTS WITH DISABILITIES		\$30,860,864.00		\$31,665,291.00		\$31,462,063.00	(\$203,228.00)	-0.64%		(\$28,000.00)	\$31,434,063.00
2280	OCCUPATIONAL EDUCATION		\$1,844,067.00		\$1,831,461.00		\$2,010,760.00	\$179,299.00	9.79%		(\$11,000.00)	\$1,999,760.00
2330-2335	TEACHING SPECIAL SCHOOLS		\$692,259.00		\$649,065.00		\$626,080.00	(\$22,985.00)	-3.54%		\$0.00	\$626,080.00
2610-2612	SCHOOL LIBRARY AND AUDIO VISUAL		\$1,704,767.00		\$1,739,879.00		\$1,856,704.00	\$116,825.00	6.71%		\$0.00	\$1,856,704.00
2630	COMPUTER ASSISTED INSTRUCTION		\$1,429,619.00		\$1,627,337.00		\$2,101,462.00	\$474,125.00	29.14%		\$0.00	\$2,101,462.00
2805	ATTENDANCE - REGULAR SCHOOL		\$249,853.00		\$303,018.00		\$308,155.00	\$5,137.00	1.70%		\$0.00	\$308,155.00
2810	GUIDANCE - REGULAR SCHOOL		\$2,074,116.00		\$1,942,770.00		\$2,046,484.00	\$103,714.00	5.34%		(\$32,792.00)	\$2,013,692.00
2815	HEALTH SERVICES		\$1,381,720.00		\$1,486,930.00		\$1,486,018.00	(\$912.00)	-0.06%		\$0.00	\$1,486,018.00
2820	PSYCHOLOGICAL SERVICES		\$1,422,561.00		\$1,356,442.00		\$1,239,260.00	(\$117,182.00)	-8.64%		\$0.00	\$1,239,260.00
2830	SOCIAL WORK SERVICES		\$1,228,033.00		\$1,273,246.00		\$1,367,362.00	\$94,116.00	7.39%		(\$65,583.00)	\$1,301,779.00
2850	CO-CURRICULAR ACTIVITIES		\$593,061.00		\$589,620.00		\$613,745.00	\$24,125.00	4.09%		\$0.00	\$613,745.00
2855	INTERSCHOLASTIC ATHLETICS		\$1,223,936.00		\$1,258,831.00		\$1,383,841.00	\$125,010.00	9.93%		(\$15,000.00)	\$1,368,841.00
5510-5581	TRANSPORTATION		\$9,271,716.00		\$9,610,996.00		\$9,909,260.00	\$298,264.00	3.10%		(\$127,000.00)	\$9,782,260.00
7310	YOUTH PROGRAM		\$999,617.00		\$1,032,098.00		\$1,048,109.00	\$16,011.00	1.55%		\$0.00	\$1,048,109.00
8060	CIVIC ACTIVITIES		\$984,642.00		\$1,094,113.00		\$1,300,373.00	\$206,260.00	18.85%		(\$1,500.00)	\$1,298,873.00
9010-9089	EMPLOYEE BENEFITS		\$44,937,027.00		\$46,964,578.00		\$52,615,877.00	\$5,651,299.00	12.03%		(\$550,584.00)	\$52,065,293.00
9731-9760	BAN INTEREST/TAN INTEREST		\$487,500.00		\$458,334.00		\$465,833.00	\$7,499.00	1.64%		\$0.00	\$465,833.00
9785	INSTALLMENT PURCHASE DEBT		\$0.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00
9901	INTERFUND TRANSFERS		\$11,694,506.00		\$11,863,119.00		\$12,447,094.00	\$583,975.00	4.92%		(\$1,550,000.00)	\$10,897,094.00
			\$195,172,581.00		\$198,935,170.00		\$211,181,877.00	\$12,246,707.00	6.16%		(\$4,144,427.00)	\$207,037,450.00
			-0.24%		1.93%		6.16%					4.07%

PATCHOGUE-MEDFORD UFSD												
PROPOSED BUDGET INFORMATION - 2022-2023												
ACCOUNT	DESCRIPTION	Budgeted FTE's 2020-2021	2020-2021 ADOPTED BUDGET	Budgeted FTE's 2021-2022	2021-2022 ADOPTED BUDGET	Proposed FTE's 2022-2023	2022-2023 PROPOSED BUDGET	INCREASE (DECREASE) BETWEEN 2021- 2022 ADOPTED BUDGET AND 2022- 2023 PROPOSED BUDGET	% Change	Proposed Change in FTE's	Changes to Arrive at 2022- 2023 Contingent Budget	2022-2023 CONTINGENT BUDGET
	BY MAJOR CATEGORY											
	SALARIES		\$95,048,071.00		\$96,628,610.00		\$102,470,730.00	\$5,842,120.00	6.05%		(\$1,389,347.00)	\$101,081,383.00
	EMPLOYEE BENEFITS		\$44,697,137.00		\$46,686,332.00		\$52,316,112.00	\$5,629,780.00	12.06%		(\$550,584.00)	\$51,765,528.00
	SUPPLIES		\$2,921,576.00		\$2,467,873.00		\$2,931,178.00	\$463,305.00	18.77%		(\$25,869.00)	\$2,905,309.00
	EQUIPMENT - NOT STATE AIDED HARDWARE		\$866,804.00		\$690,064.00		\$591,127.00	(\$98,937.00)	-14.34%		(\$591,127.00)	\$0.00
	EQUIPMENT - STATE AIDED HARDWARE		\$124,830.00		\$116,000.00		\$428,000.00	\$312,000.00	268.97%		\$0.00	\$428,000.00
	TEXTBOOKS		\$479,089.00		\$479,089.00		\$479,089.00	\$0.00	0.00%		\$0.00	\$479,089.00
	BOCES SERVICES		\$18,646,160.00		\$18,463,624.00		\$17,147,830.00	(\$1,315,794.00)	-7.13%		(\$10,000.00)	\$17,137,830.00
	IN DISTRICT MILEAGE, TRAVEL AND CONFERENCE		\$141,294.00		\$137,326.00		\$130,144.00	(\$7,182.00)	-5.23%		(\$12,500.00)	\$117,644.00
	CONTRACT TRANSPORTATION		\$7,486,390.00		\$7,481,890.00		\$7,621,405.00	\$139,515.00	1.86%		\$0.00	\$7,621,405.00
	WATER, ELECTRICITY, NATURAL GAS AND FUEL OIL		\$2,080,000.00		\$2,144,625.00		\$2,234,400.00	\$89,775.00	4.19%		\$0.00	\$2,234,400.00
	TUITION - FOSTER, CHARTER SCHOOL, PRIVATE		\$2,357,784.00		\$2,419,360.00		\$2,302,601.00	(\$116,759.00)	-4.83%		\$0.00	\$2,302,601.00
	CONTRACT SERVICES		\$8,141,440.00		\$8,898,924.00		\$9,616,334.00	\$717,410.00	8.06%		(\$15,000.00)	\$9,601,334.00
	TRANSFER TO SCHOOL LUNCH FUND		\$50,000.00		\$50,000.00		\$50,000.00	\$0.00	0.00%		(\$50,000.00)	\$0.00
	TRANSFER TO SPECIAL AID FUND		\$369,232.00		\$369,232.00		\$386,750.00	\$17,518.00	4.74%		\$0.00	\$386,750.00
	TRANSFER TO CAPITAL FUND		\$0.00		\$950,000.00		\$1,500,000.00	\$550,000.00	57.89%		(\$1,500,000.00)	\$0.00
	TRANSFER TO DEBT SERVICE FUND		\$11,275,274.00		\$10,493,887.00		\$10,510,344.00	\$16,457.00	0.16%		\$0.00	\$10,510,344.00
	BANS/TANS INTEREST EXPENSE		\$487,500.00		\$458,334.00		\$465,833.00	\$7,499.00	1.64%		\$0.00	\$465,833.00
	INSTALLMENT PURCHASE DEBT		\$0.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00
			\$195,172,581.00		\$198,935,170.00		\$211,181,877.00	\$12,246,707.00	6.16%		(\$4,144,427.00)	\$207,037,450.00
	<i>proof</i>		\$0.00		\$0.00		\$0.00	\$0.00			\$0.00	\$0.00