

**MATTITUCK -CUTCHOGUE UFSD ESTIMATED REVENUES/RESERVES
2019-2020 BUDGET**

REVENUE SOURCE	2017-2018 BUDGET	2018-2019 BUDGET	PROPOSED 2019-2020 BUDGET	\$ CHANGE
STATE/FEDERAL AID	\$ 2,800,000	\$ 2,950,000	\$ 2,950,000	\$ -
ERS RETIREMENT RESERVE	\$ -	\$ 275,000	\$ 275,000	\$ -
EBLAR RESERVE	\$ 346,000	\$ 120,574	\$ -	\$ (120,574)
WORKERS COMPENSATION/UNEMPLOYMENT RESERVE	\$ 154,000	\$ 88,523	\$ 84,000	\$ (4,523)
APPROPRIATED FUND BALANCE	\$ 1,000,000	\$ 500,000	\$ 375,000	\$ (125,000)
OTHER MISCELLANEOUS INCOME <i>Tuition from other districts, PILOTS, Transfer from Capital, rental of facilities, insurance recoveries, refund of prior year expenses, gifts and donations, AP/PSAT fees, driver's ed fees, etc.</i>	\$ 355,678	\$ 579,725	\$ 250,000	\$ (329,725)
TOTAL NON-TAX REVENUE	\$ 4,655,678	\$ 4,513,822	\$ 3,934,000	-12.85%
PROPERTY TAXES/STAR AID	\$ 36,109,638	\$ 36,163,125	\$ 36,850,048	1.90%
TOTAL	\$ 40,765,316	\$ 40,676,947	\$ 40,784,048	0.26%

TAX CAP			
MAXIMUM ALLOWABLE LEVY (See Property Tax Cap Calculation worksheet)		\$ 37,073,184	2.52%
CALCULATED TAX LEVY (PER ABOVE)		\$ 36,850,048	1.90%
DIFFERENCE (POSITIVE = UNDER CAP, NEGATIVE = CUTS NEEDED TO MEET CAP)		\$ 223,136	

	I	J	K	O	P	R
	BUDGET ACCOUNT	ACCOUNT NAME	2018-2019 BUDGET	2019-2020 PROPOSED	CHANGE	DESCRIPTIONS
1						
2						
4	A 1010.400-90	BD OF ED: OTHER EXPENSE	\$7,425	\$8,900	↑ \$1,475	Board Docs, Legal Notices, Meetings and Expenses
5	A 1010.402-90	BD OF ED: MEMBERSHIPS	\$9,300	\$9,800	↑ \$500	NYS School Boards Assoc Membership
7	A 1010.450-90	BD OF ED: SUPPLIES	\$925	\$350	↓ (\$575)	Meeting Supplies, School Law Book update
9	1010	SUBTOTAL - BOARD OF ED	\$17,650	\$19,050	↑ \$1,400	
10	A 1040.160-90	DISTRICT CLERK: NONINSTRUCTIONAL SALARY District Clerk	\$16,440	\$16,769	↑ \$329	
11	A 1040.450-90	DISTRICT CLERK:SUPPLIES	\$75	\$150	↑ \$75	Paper Supplies
12	1040	SUBTOTAL - DISTRICT CLERK	\$16,515	\$16,919	↑ \$404	
14	A 1060.400-90	DISTRICT MEETING: OTHER EXPENSES	\$10,997	\$21,580	↑ \$10,583	Voting Scan machine, Printing of Ballots (Spanish as well this year), Board of Election workers, Translator services at vote
17	1060	SUBTOTAL - ANNUAL DISTRICT MEETING & BUDGET VOTE	\$11,097	\$21,580	↑ \$10,483	
18	TOTAL BOARD OF EDUCATION		\$45,262	\$57,549	↑ \$12,287	
19	A 1240.150-90	SUPT OF SCHOOLS: INSTRUCTIONAL SALARY Superintendent of Schools	\$222,027	\$209,100	↓ (\$12,927)	18/19 included salary for Superintendent Transition
20	A 1240.160-90	SUPT OF SCHOOLS: NONINSTRUCTIONAL SALARIES Clerical Support: Superintendent's Office	\$69,900	\$71,538	↑ \$1,638	
21	A 1240.400-90	SUPT OF SCHOOLS: OTHER EXPENSES	\$2,000	\$2,000	⇒ \$0	Superintendent Hearings
22	A 1240.402-90	SUPT OF SCHOOLS: MEETINGS AND MEMBERSHIPS	\$3,339	\$4,225	↑ \$886	NYS Council of School Superintendents
23	A 1240.440-90	SUPT OF SCHOOLS: CONFERENCES AND TRAVEL	\$2,500	\$4,500	↑ \$2,000	NY Expo, Albany and Saratoga Superintendent's Conferences
24	A 1240.450-90	SUPT OF SCHOOLS: SUPPLIES	\$1,585	\$5,400	↑ \$3,815	Supplies for Admin Educational PD
25	1240	SUBTOTAL - SUPERINTENDENT OF SCHOOLS	\$301,351	\$296,763	↓ -\$4,588	
26	TOTAL SUPERINTENDENT OF SCHOOLS		\$301,351	\$296,763	↓ -\$4,588	
27	A 1310.150-90	BUSINESS OFFICE: INSTRUCTIONAL SALARY	\$158,100	\$161,262	↑ \$3,162	Management of Business Office, Facilities, Human Resources, Transportation and Food Services.
28	A 1310.160-90	BUSINESS OFFICE: NONINSTRUCTIONAL SALARIES Clerical Support: Business Office	\$190,713	\$195,429	↑ \$4,716	Includes Human Resources Component.

MATTITUCK-CUTCHOGUE UFSD
2019-20120 DETAILED BUDGET DOCUMENT

	I	J	K	O	P	R
	BUDGET ACCOUNT	ACCOUNT NAME	2018-2019 BUDGET	2019-2020 PROPOSED	CHANGE	DESCRIPTIONS
1						
29	A 1310.166-90	BUSINESS OFFICE-DISTRICT: UNUSED SICK	\$2,020	\$0	↓ (\$2,020)	No requirement in 19/20
30	A 1310.200-90	BUSINESS OFFICE: EQUIPMENT	\$5,000	\$2,500	↓ (\$2,500)	Various including file cabinets
31	A 1310.400-90	BUSINESS OFFICE: OTHER EXPENSES	\$14,151	\$29,209	↑ \$15,058	Affordable Care Act compliance costs
32	A 1310.440-90	BUSINESS OFFICE: CONFERENCES AND TRAVEL	\$2,900	\$3,500	↑ \$600	Travel of Business and Operations Administrator and Staff
33	A 1310.445-90	BUSINESS OFFICE: POSTAGE	\$18,490	\$16,600	↓ (\$1,890)	Postage Meter Lease and Postage Based upon current trend
34	A 1310.450-90	BUSINESS OFFICE: OFFICE SUPPLIES	\$4,400	\$5,600	↑ \$1,200	Supplies to support District Initiatives
35	A 1310.452-90	BUSINESS OFFICE: OFFICE SUPPLIES-PAPER	\$2,250	\$2,000	↓ (\$250)	Paper for District Office
36	A 1310.490-90	BUSINESS OFFICE: BOCES	\$0	\$4,000	↑ \$4,000	Questar III State Aid Planning Service
37	1310	SUBTOTAL - BUSINESS OFFICE	\$398,024	\$420,100	↑ \$22,076	
38	A 1320.400-90	AUDITING: INTERNAL, EXTERNAL & CLAIMS AUDIT FEES	\$61,715	\$60,990	↓ (\$725)	Reduction due to no longer using outside accountant.
39	1320	SUBTOTAL - AUDITING	\$61,715	\$60,990	↓ -\$725	
44	TOTAL BUSINESS ADMINISTRATION		\$459,739	\$481,090	↑ \$21,351	
45	A 1420.400-90	LEGAL: LABOR RETAINER	\$70,000	\$80,000	↑ \$10,000	Legal fees for District
46	A 1420.402-90	LEGAL: TAX ANTICIPATION NOTES	\$14,000	\$16,000	↑ \$2,000	TAN and other filings
47	1420	SUBTOTAL - LEGAL EXPENSES	\$84,000	\$96,000	↑ \$12,000	
59	A 1480.400-90	PUBLIC INFO: OTHER EXPENSES	\$2,310	\$2,450	↑ \$140	Printing of District Calendar
60	A 1480.445-90	PUBLIC INFO: POSTAGE	\$1,200	\$1,500	↑ \$300	Postage for District Calendar
61	A 1480.490-90	PUBLIC INFO: BOCES	\$15,400	\$21,400	↑ \$6,000	Public Relation Services from Syntax, Quarterly Newsletter.
62	1480	SUBTOTAL - PUBLIC INFORMATION	\$18,910	\$25,350	↑ \$6,440	
63	TOTAL LEGAL, PERSONNEL, & PUBLIC RELATIONS		\$102,910	\$121,350	↑ \$18,440	
64	A 1620.150-90	OPERATION OF PLANT: INSTRUCTIONAL SALARY School Maintenance Crew Leader	\$106,000	\$108,120	↑ \$2,120	
65	A 1620.160-10	OPERATION OF PLANT-CUTCHOGUE EAST: CUSTODIAL SALARIES Custodians	\$421,245	\$342,280	↓ (\$78,965)	
66	A 1620.160-20	OPERATION OF PLANT-JR/SR/HIGH SCHOOL: CUSTODIAL SALARIES Custodians & Cleaners	\$354,471	\$333,601	↓ (\$20,870)	
67	A 1620.160-90	OPERATION OF PLANT-DISTRICTWIDE: CUSTODIAL SALARIES	\$0	\$99,620	↑ \$99,620	
68	A 1620.162-10	OPERATION OF PLANT-CUTCHOGUE EAST: CUSTODIAL OT	\$28,333	\$15,000	↓ (\$13,333)	
69	A 1620.162-20	OPERATION OF PLANT-JR/SR/HIGH SCHOOL: CUSTODIAL OT	\$28,333	\$20,000	↓ (\$8,333)	
70	A 1620.165-10	OPERATION OF PLANT-CUTCHOGUE EAST: PART-TIME SUBSTITUTE HELP	\$0	\$20,000	↑ \$20,000	

MATTITUCK-CUTCHOGUE UFSD
2019-20120 DETAILED BUDGET DOCUMENT

	I	J	K	O	P	R
	BUDGET ACCOUNT	ACCOUNT NAME	2018-2019 BUDGET	2019-2020 PROPOSED	CHANGE	DESCRIPTIONS
1						
71	A 1620.165-20	OPERATION OF PLANT-JR/SR/HIGH SCHOOL: PART-TIME SUBSTITUTE HELP	\$0	\$20,000	↑ \$20,000	
72	A 1620.164-10	OPERATION OF PLANT-CUTCHOGUE EAST: SECURITY GUARDS Security Guards	\$53,873	\$68,265	↑ \$14,392	District budgeted for additional time for special events.
73	A 1620.164-20	OPERATION OF PLANT-JR/SR HIGH SCHOOL: SECURITY GUARDS Security Guards	\$49,604	\$74,715	↑ \$25,111	District budgeted for additional time for special events.
74	A 1620.164-90	OPERATION OF PLANT-DISTRICT: SECURITY GUARDS Security Guards	\$69,534	\$72,547	↑ \$3,013	Security Supervisor Salary
75	A 1620.166-90	OPERATION OF PLANT-DISTRICT: UNUSED LEAVE	\$36,624	\$4,000	↓ (\$32,624)	Pay-out of Retirement from August 2018
77	A 1620.200-99	OPERATION OF PLANT-SECURITY : OTHER EQUIPMENT		\$14,513	↑ \$14,513	Radio Upgrade and Repeater and Add't Camera's
78	A 1620.202-90	OPERATION OF PLANT-DISTRICT: GROUNDS/FIELD EQUIPMENT	\$55,649	\$115,721	↑ \$60,072	Grounds Vehicles and Related Equipment. 19/20 includes \$64K for Gang Mower
79	A 1620.200-20	OPERATION OF PLANT-HIGH SCHOOL: BUILDING EQUIPMENT	\$0	\$27,904	↑ \$27,904	Equipment and Furniture for Guidance office. Handicapped Ramp for HS.
80	A 1620.200-90	OPERATION OF PLANT-DISTRICT: BUILDING EQUIPMENT	\$483,694	\$43,478	↓ (\$440,216)	Districtwide Equipment. 18/19 included \$443K for VOIP Phone System.
82	A 1620.205-90	OPERATION OF PLANT-DISTRICT: PLUMBING/HEATING EQUIPMENT	\$14,290	\$14,000	↓ (\$290)	Various Plumbing and Heating
86	A 1620.400-99	OPERATION OF PLANT-DISTRICT:OTHER	\$75,961	\$10,000	↓ (\$65,961)	Security Consulting as required and Intralogic Security Upgrades - CE/HS
87	A 1620.401-90	OPERATION OF PLANT-DISTRICT: CONTRACTED VEHICLE MAINTENANCE	\$3,500	\$3,000	↓ (\$500)	Vehicle Inspections and Repair
88	A 1620.402-10	OPERATION OF PLANT-CUTCHOGUE EAST: CONTRACTED GROUNDS MAINTENANCE	\$2,160	\$0	↓ (\$2,160)	Purchased leased containers in 18/19
89	A 1620.402-20	OPERATION OF PLANT-HIGH SCHOOL: CONTRACTED GROUNDS MAINTENANCE	\$2,880	\$67,608	↑ \$64,728	Seal Coating High School Lots as part of ongoing maintenance plan and JV Baseball Field Renovation
90	A 1620.402-90	OPERATION OF PLANT-DISTRICT: CONTRACTED GROUNDS MAINTENANCE	\$133,682	\$158,923	↑ \$25,241	Contracted Snow removal, Field Maintenance Program. 19/20 includes installation of irrigation systems
91	A 1620.400-10	OPERATION OF PLANT-CUTCHOGUE EAST: CONTRACTED BUILDING MAINTENANCE	\$82,749	\$62,502	↓ (\$20,247)	Roof and flooring installation and repairs. 18/19 included roof project. Brick repair to North facing windows.
92	A 1620.400-20	OPERATION OF PLANT-HIGH SCHOOL: CONTRACTED BUILDING MAINTENANCE	\$194,778	\$405,538	↑ \$210,760	Contractual Building Maintenance including Boilers, HVAC systems, ceilings, lighting and flooring. Renovation of bathrooms by Gym.

	I	J	K	O	P	R
2	BUDGET ACCOUNT	ACCOUNT NAME	2018-2019 BUDGET	2019-2020 PROPOSED	CHANGE	DESCRIPTIONS
93	A 1620.400-90	OPERATION OF PLANT-DISTRICT: CONTRACTED BUILDING MAINTENANCE	\$106,416	\$118,569	↑ \$12,153	Districtwide general maintenance contracts including elevator, fire, etc. Also includes security system enhancements. 18/19 included \$75k upgrade to intralogic security system.
95	A 1620.404-90	OPERATION OF PLANT-DISTRICT: CONTRACTED ELECTRICAL MAINTENANCE	\$31,000	\$18,000	↓ (\$13,000)	Outside electrical contractor.
96	A 1620.405-20	OPERATION OF PLANT-JR/SR HIGH SCHOOL: CONTRACTED PLUMBING/HEATING MAINT	\$14,975	\$14,975	→ \$0	Plumbing maintenance contracting.
97	A 1620.405-90	OPERATION OF PLANT-DISTRICT: CONTRACTED PLUMBING/HEATING MAINT	\$44,288	\$46,788	↑ \$2,500	Plumbing maintenance contracting.
98	A 1620.406-10	OPERATION OF PLANT-CUTCHOGUE EAST: CONTRACTED AIR CONDITIONING MAINT	\$0	\$23,150	↑ \$23,150	Professional Development Room A/C
99	A 1620.406-20	OPERATION OF PLANT-JR/SR HIGH SCHOOL: CONTRACTED AIR CONDITIONING MAINT	\$32,000	\$0	↓ (\$32,000)	Wellness Center done in 18/19
100	A 1620.406-90	OPERATION OF PLANT-DISTRICT: CONTRACTED AIR CONDITIONING MAINT	\$7,000	\$10,000	↑ \$3,000	Districtwide A/C maintenance
101	A 1620.407-20	OPERATION OF PLANT-JR/SR HIGH SCHOOL: OTHER CUSTODIAL COSTS	\$68,490	\$70,529	↑ \$2,039	Contracted Cleaning Company for Science and Math Wing
102	A 1620.407-90	OPERATION OF PLANT-DISTRICT: OTHER CUSTODIAL COSTS	\$8,129	\$6,500	↓ (\$1,629)	Carpet Cleaning. Cafeteria Hood Cleaning and Custodial Uniforms
103	A 1620.408-90	OPERATION OF PLANT-DISTRICT: CONTRACTED REFRIGERATION MAINT	\$8,194	\$8,000	↓ (\$194)	Appliance maintenance
104	A 1620.410-90	OPERATION OF PLANT-DISTRICT: DISPOSAL FEES	\$49,801	\$52,251	↑ \$2,450	Garbage collection and dump fees
105	A 1620.415-20	OPERATION OF PLANT-JR/SR HIGH SCHOOL: CONTRACTED HEALTH & SAFETY	\$4,386	\$4,386	→ \$0	Hazardous material disposal fees
106	A 1620.415-90	OPERATION OF PLANT-DISTRICT: CONTRACTED HEALTH & SAFETY	\$6,000	\$0	↓ (\$6,000)	Now contracted with BOCES. Will receive BOCES aid. See Code 1620.490-90
110	A 1620.420-90	OPERATION OF PLANT-DISTRICT: ELECTRICITY/NATURAL GAS	\$435,000	\$475,000	↑ \$40,000	Increase based upon usage trends and anticipated increase in cost from PSEG and National Grid.
114	A 1620.421-90	OPERATION OF PLANT-DISTRICT: FUEL OIL	\$199,000	\$215,000	↑ \$16,000	Increase based upon usage trends and anticipated costs.
119	A 1620.425-90	OPERATION OF PLANT-DISTRICT: TELEPHONE	\$24,000	\$20,000	↓ (\$4,000)	Decrease based on usage trends
120	A 1620.440-90	OPERATION OF PLANT-DISTRICT: CONFERENCES AND TRAVEL	\$450	\$1,500	↑ \$1,050	Annual Facilities Conference.

MATTITUCK-CUTCHOGUE UFSD
2019-20120 DETAILED BUDGET DOCUMENT

	I	J	K	O	P	R
2	BUDGET ACCOUNT	ACCOUNT NAME	2018-2019 BUDGET	2019-2020 PROPOSED	CHANGE	DESCRIPTIONS
121	A 1620.440-99	OPERATION OF PLANT-DISTRICT: CONFERENCES AND TRAVEL	\$0	\$1,800	↑	\$1,800 Training for Staff
122	A 1620.450-90	OPERATION OF PLANT-DISTRICT: OTHER SUPPLIES	\$25,934	\$26,250	↑	\$316 Office Supplies, Paint, Lumber and Various
123	A 1620.450-99	OPERATION OF PLANT-DISTRICT: OTHER SUPPLIES	\$0	\$4,500	↑	\$4,500 Radio's, Uniforms and Supplies
124	A 1620.451-90	OPERATION OF PLANT-DISTRICT: VEHICLE SUPPLIES	\$1,500	\$1,500	⇒	\$0 Supplies for Vehicle Repair
125	A 1620.452-90	OPERATION OF PLANT-DISTRICT: GROUNDS/FIELDS SUPPLIES	\$38,900	\$39,700	↑	\$800 Fuel, Field Supplies, Parts, etc.
126	A 1620.450-10	OPERATION OF PLANT-CUTCHOGUE EAST: BUILDING SUPPLIES	\$2,350	\$1,500	↓	(\$850) Rugs for Classrooms.
128	A 1620.454-90	OPERATION OF PLANT-DISTRICT: ELECTRICAL SUPPLIES	\$4,000	\$1,500	↓	(\$2,500) Electrical supplies.
129	A 1620.455-90	OPERATION OF PLANT-DISTRICT: PLUMBING/HEATING SUPPLIES	\$17,381	\$17,500	↑	\$119 Plumbing and heating supplies
130	A 1620.456-90	OPERATION OF PLANT-DISTRICT: AIR CONDITIONING SUPPLIES	\$8,197	\$8,000	↓	(\$197) A/C supplies
131	A 1620.457-90	OPERATION OF PLANT-DISTRICT: CUSTODIAL SUPPLIES	\$92,281	\$89,627	↓	(\$2,654) Paper and cleaning supplies
132	A 1620.490-90	OPERATION OF PLANT-DISTRICT: BOCES	\$0	\$10,000	↑	\$10,000 Health and Safety through BOCES. Will receive BOCES aid in 20/21. Was in code 1620.415-90 in 18/19
137	1620	SUBTOTAL - OPERATION OF PLANT	\$3,427,032	\$3,387,860	↓	-\$39,172
138	A 1621.160-90	MAINTENANCE OF PLANT-DISTRICT: MAINTENANCE & GROUNDS SALARIES Maintainers & Grounds workers	\$306,564	\$325,118	↑	\$18,554 Includes Grounds and Maintenance Staff
139	A 1621.162-90	MAINTENANCE OF PLANT-DISTRICT: MAINTENANCE & GROUNDS OT/DT	\$13,333	\$15,000	↑	\$1,667 Increase based upon Maintenance efforts.
140	1621	SUBTOTAL - MAINTENANCE OF PLANT	\$319,897	\$340,118	↑	\$20,221
141	TOTAL OPERATION & MAINTENANCE OF PLANT		\$3,746,929	\$3,727,978	↓	-\$18,951
142	A 1680.150-90	CENTRAL DATA PROCESSING: INSTRUCTIONAL SALARY	\$162,376	\$165,573	↑	\$3,197 Per contract
143	A 1680.160-90	CENTRAL DATA PROCESSING: NONINSTRUCTIONAL SALARIES	\$38,332	\$45,461	↑	\$7,129 Budget reflects increased hours based upon MOA.
144	A 1680.200-20	CENTRAL DATA PROCESSING EQUIPMENT : OTHER	\$39,000	\$133,655	↑	\$94,655 19/20 Includes new Wireless Access Point; Switch upgrade MHS, DO
145	A 1680.440-90	CENTRAL DATA PROCESSING: TRAVEL & CONFERENCES	\$5,000	\$5,000	⇒	\$0 Mileage, travel, conferences
146	A 1680.200-90	CENTRAL DATA PROCESSING EQUIPMENT : OTHER	\$75,540	\$76,000	↑	\$460 DW printer replacement, server replacement, computer replacements
147	1430	SUBTOTAL - CENTRAL DATA PROCESSING	\$320,248	\$425,689	↑	\$105,441

MATTITUCK-CUTCHOGUE UFSD
2019-20120 DETAILED BUDGET DOCUMENT

	I	J	K	O	P	R
1						
2	BUDGET ACCOUNT	ACCOUNT NAME	2018-2019 BUDGET	2019-2020 PROPOSED	CHANGE	DESCRIPTIONS
148	A 1910.400-90	UNALLOCATED INSURANCE: INSURANCE PREMIUMS	\$200,000	\$197,000	↓ (\$3,000)	NYSIR, Property and Casualty, Liability, etc. Student Accident Policy
149	1910	SUBTOTAL - INSURANCE	\$200,000	\$197,000	↓ -\$3,000	
150	A 1981.490-90	BOCES ADMIN COSTS: BOCES ADMIN/RENT/CAP PROJ	\$186,850	\$190,587	↑ \$3,737	Fee to participate in BOCES
151	1981	SUBTOTAL - BOCES ADMINISTRATIVE COSTS	\$186,850	\$190,587	↑ \$3,737	
152	TOTAL OTHER ADMINISTRATIVE ITEMS		\$707,098	\$813,276	↑ \$106,178	
153	A 2010.150-90	CIRRICULUM: INSTRUCTIONAL SALARY 50% of Assistant Principal Cutchogue East	\$0	\$64,133	↑ \$64,133	19/20 .5 of Assistant Principal from Admin
155	A 2010.152-90	CIRRICULUM:DISTRICT: CURRICULUM WRITING	\$0	\$20,000	↑ \$20,000	In District Staff for new programs
157	A 2010.400-20	CURRICULUM - JR/SR HIGH SCHOOL- OTHER EXPENSES	\$0	\$11,000	↑ \$11,000	ENL Reading Program
158	A 2010.400-90	CURRICULUM: OTHER EXPENSES	\$16,000	\$37,600	↑ \$21,600	K-8 Literacy Program, Z-Space, ENL Support
159	A 2010.440-90	CURRICULUM: -GENERAL ED-DISTRICTWIDE-CONFERENCES AND TRAVEL	\$0	\$1,500	↑ \$1,500	LIASCD, Literacy, STEAM, School Visits
160	A 2010.440-10	CURRICULUM: -GENERAL ED-CUTCHOGUE EAST-CONFERENCES AND TRAVEL	\$7,501	\$8,000	↑ \$499	Conference and Travel
161	A 2010.440-20	CURRICULUM: -GENERAL ED-JR/SR HS-CONFERENCES AND TRAVEL	\$7,000	\$7,250	↑ \$250	Conference and Travel
162	A 2010.450-10	CURRICULUM: CUTCHOGUE EAST - SUPPLIES	\$0	\$6,600	↑ \$6,600	Robot, Lego, 6 AIS Teachers
163	A 2010.450-20	CURRICULUM: HIGH SCHOOL - SUPPLIES	\$0	\$23,050	↑ \$23,050	New Courses - Small Engine, Cul Chem, Interior Design, Music Theory, AP Environmental, STEAM
164	A 2010.450-90	CURRICULUM: SUPPLIES	\$0	\$6,000	↑ \$6,000	Superintendent's Conference Day, Curriculum Nights to support PD
165	A 2010.458-10	CURRICULUM: CUTCHOGUE EAST - INSTRUCTIONAL RESOURCES - K-6	\$0	\$14,500	↑ \$14,500	Book Room, TC Units of Study, RTI/AIS, Classroom Libraries
166	A 2010.458-20	CURRICULUM: JR/SR HIGH SCHOOL - INSTRUCTIONAL RESOURCES -7-12	\$0	\$16,050	↑ \$16,050	New Courses - Small Engine, Cul Chem, Interior Design, Music Theory, AP Environmental, STEAM
167	A 2010.458-90	CURRICULUM: INSTRUCTIONAL RESOURCES -DISTRICTWIDE	\$0	\$2,250	↑ \$2,250	PD Literature, TC Units of Study
168	A 2010.480-20	CURRICULUM:JR/SR HIGH SCHOOL - TEXTBOOKS 7-12	\$0	\$8,000	↑ \$8,000	AP Environmental Texts, Statistics Texts
169	A 2010.490-10	BOCES: CUTCHOGUE EAST - CURRICULUM - K-6	\$0	\$5,800	↑ \$5,800	Curriculum Writing - RTI/AIS, STEAM, Math benchmark Assessments and PD Workshops

MATTITUCK- CUTCHOGUE UFSD
2019-20120 DETAILED BUDGET DOCUMENT

	I	J	K	O	P	R
2	BUDGET ACCOUNT	ACCOUNT NAME	2018-2019 BUDGET	2019-2020 PROPOSED	CHANGE	DESCRIPTIONS
170	A 2010.490-20	BOCES: JR/SR HIGH SCHOOL - CURRICULUM - 7-12	\$0	\$6,275	↑ \$6,275	Curriculum Writing - STEAM, Math benchmark Assessments, AP Environmental, New Courses. PD workshops
171	A 2010.490-90	BOCES: CURRICULUM - DISTRICTWIDE	\$0	\$6,750	↑ \$6,750	Literacy Consultant, PD Workshops
172	2010	SUBTOTAL - CIRRICULUM	\$30,501	\$244,758	↑ \$214,257	
174	A 2020.150-10	BUILDING ADMINISTRATION-CUTCHOGUE EAST: INSTRUCTIONAL SALARY Principal and Assistant Principal	\$267,589	\$219,774	↓ (\$47,815)	19/20 .5 of Assistant Principal to Curriculum
175	A 2020.150-20	BUILDING ADMINISTRATION-HIGH SCHOOL: INSTRUCTIONAL SALARIES Assistant Principal & Principal	\$322,653	\$328,746	↑ \$6,093	Per contract
176	A 2020.150-90	BUILDING ADMINISTRATION: District Director of Health, PE, Athletics and Security	\$159,946	\$163,095	↑ \$3,149	Per contract
177	A 2020.160-10	BUILDING ADMINISTRATION-CUTCHOGE EAST: NONINSTRUCTIONAL SALARY Clerical Support: CUTCHOGUE EAST School	\$45,221	\$41,976	↓ (\$3,245)	Change in District allocation - allocated to A 2020.169-10
178	A 2020.160-20	BUILDING ADMINISTRATION-JR/SR HIGH SCHOOL: NONINSTRUCTIONAL SALARIES Clerical Support: JR/SR/ HIGH SCHOOL	\$51,818	\$49,824	↓ (\$1,994)	Per contract
179	A 2020.166-90	BUILDING ADMINISTRATION-DISTRICT:INSTRUCTIONAL UNUSED LEAVE	\$700	\$600	↓ (\$100)	
180	A 2020.167-90	BUILDING ADMINISTRATION-DISTRICT: NONINSTRUCTIONAL UNUSED LEAVE	\$3,489	\$0	↓ (\$3,489)	No requirement
181	A 2020.169-10	BUILDING ADMINISTRATION-CUTCHOGUE EAST: P/T NONINSTRUCTIONAL SALARIES Part-Time Clerical Support	\$11,041	\$15,678	↑ \$4,637	Allocated from A 2020.160-10
183	A 2020.200-20	BUILDING ADMINISTRATION-JR/SR HIGH SCHOOL: EQUIPMENT	\$0	\$4,000	↑ \$4,000	Faculty Room Chairs and Laminator
185	A 2020.400-20	BUILDING ADMINISTRATION-JR/SR HIGH SCHOOL: OTHER EXPENSES	\$4,581	\$4,581	⇒ \$0	Printing of Student Handbooks, Yearbooks, Dues. Printing Costs. Etc.
186	A 2020.440-10	BUILDING ADMINISTRATION-CUTCHOGUE EAST: TRAVEL & CONFERENCES	\$0	\$1,500	↑ \$1,500	Principal and A/P Conferences and Mileage
187	A 2020.440-20	BUILDING ADMINISTRATION-JR/SR HIGH SCHOOL: TRAVEL & CONFERENCES	\$1,820	\$1,820	⇒ \$0	Principal and A/P Conferences and Mileage

MATTITUCK-CUTCHOGUE UFSD
2019-20120 DETAILED BUDGET DOCUMENT

	I	J	K	O	P	R
2	BUDGET ACCOUNT	ACCOUNT NAME	2018-2019 BUDGET	2019-2020 PROPOSED	CHANGE	DESCRIPTIONS
188	A 2020.450-10	BUILDING ADMINISTRATION-CUTCHOGUE EAST: OFFICE SUPPLIES	\$7,425	\$5,474	↓ (\$1,951)	Supplies for Principal, A/P and Office.
189	A 2020.450-20	BUILDING ADMINISTRATION-JR/SR HIGH SCHOOL: OFFICE SUPPLIES	\$6,000	\$6,000	→ \$0	Office Supplies, Printing, Graduation Materials
190	2020	SUBTOTAL - BUILDING ADMIN : REGULAR ED	\$882,283	\$843,068	↓ -\$39,215	
195	TOTAL DISTRICT, BUILDING INSTRUCTIONAL ADMINISTRATION		\$912,784	\$1,087,826	↑ \$175,042	
196	A 2110.150-10	INSTRUCTION-GENERAL ED-CUTCHOGUE EAST: TEACHER SALARIES K-6 Regular Ed Teachers	\$4,660,595	\$4,728,162	↑ \$67,567	Per contract
197	A 2110.150-20	INSTRUCTION-GENERAL ED-JR/SR/HIGH SCHOOL: TEACHER SALARIES 7-12 Regular Ed Teachers	\$5,113,636	\$5,299,157	↑ \$185,521	Per contract
198	A 2110.150-10	INSTRUCTION-GENERAL ED-CUTCHOGUE EAST: ADDITIONAL CREDITS	\$45,000	\$25,000	↓ (\$20,000)	Based upon anticipated lane changes
199	A 2110.150-20	INSTRUCTION-GENERAL ED-JR/SR HIGH SCHOOL: ADDITIONAL CREDITS	\$40,000	\$25,000	↓ (\$15,000)	Based upon anticipated lane changes
204	A 2110.155-10	INSTRUCTION-GENERAL ED-CUTCHOGUE EAST: DAILY SUBS	\$65,000	\$72,000	↑ \$7,000	Updated based upon current trend
205	A 2110.155-20	INSTRUCTION-GENERAL ED-JR/SR HIGH SCHOOL: DAILY SUBS	\$98,201	\$75,990	↓ (\$22,211)	Updated based upon current trend
207	A 2110.160-10	INSTRUCTION-GENERAL ED-CUTCHOGUE EAST: TEACHER ASSISTANTS SALARIES Regular Ed Teacher Assistants	\$111,732	\$114,040	↑ \$2,308	Per contract
208	A 2110.160-20	INSTRUCTION-GENERAL ED-JR/SR HIGH SCHOOL: TEACHER ASSISTANTS SALARIES Regular Ed Teacher Assistants	\$23,987	\$24,278	↑ \$291	Per contract
209	A 2110.165-10	INSTRUCTION-GENERAL ED-CUTCHOGUE EAST: TEACHER ASSISTANTS SALARIES Other duties	\$10,000	\$0	↓ (\$10,000)	Next draft to include reallocation of costs in 18/19
210	A 2110.165-20	INSTRUCTION-GENERAL ED-JR/SR HIGH SCHOOL: TEACHER ASSISTANTS SALARIES Other Duties	\$2,000	\$0	↓ (\$2,000)	Next draft to include reallocation of costs in 18/19
211	A 2110.166-90	INSTRUCTION-GENERAL ED-DISTRICT: TEACHER & TEACHER ASSISTANTS: UNUSED LEAVE	\$2,400	\$12,000	↑ \$9,600	Next draft to include reallocation of costs in 18/19

MATTITUCK-CUTCHOGUE UFSD
2019-20120 DETAILED BUDGET DOCUMENT

	I	J	K	O	P	R
	BUDGET ACCOUNT	ACCOUNT NAME	2018-2019 BUDGET	2019-2020 PROPOSED	CHANGE	DESCRIPTIONS
212	A 2110.170-10	NON-INSTRUCTIONAL-GENERAL ED-CUTCHOGUE EAST: LUNCH MONITOR AND P/T CLERK Lunch monitors	\$61,245	\$59,256	↓ (\$1,989)	
214	A 2110.200-10	INSTRUCTION-GENERAL ED-CUTCHOGUE EAST: EQUIPMENT	\$30,000	\$31,200	↑ \$1,200	18/19 included \$30K Sound System. 19/20 Adaptive Classroom furniture, Collaborative library furniture and other.
219	A 2110.200-44	INSTRUCTION-GENERAL ED-SCIENCE: EQUIPMENT	\$8,925	\$11,100	↑ \$2,175	Additional Equipment for Greenhouse
221	A 2110.200-46	INSTRUCTION-GENERAL ED-TECHNOLOGY-IA: EQUIPMENT	\$5,000	\$9,200	↑ \$4,200	Added \$4,200 for new equipment for metal work and welding
224	A 2110.200-50	INSTRUCTION-GENERAL ED-ART: EQUIPMENT	\$2,000	\$6,000	↑ \$4,000	3-D printers, Large standing paper cutter for CE, Portable display panels for CE Art Show
225	A 2110.200-51	INSTRUCTION-GENERAL ED-MUSIC: EQUIPMENT	\$5,000	\$9,000	↑ \$4,000	4 Timpany Drums District Wide
227	A 2110.200-53	INSTRUCTION-GENERAL ED-COMMUNICATIONS: EQUIPMENT	\$338,000	\$37,000	↓ (\$301,000)	18/19 included TV Studio upgrade. 19/20 \$25K for Backdrop/Desk and \$12K Video Camera
228	A 2110.200-60	INSTRUCTION-GENERAL ED-PHYSICAL EDUCATION: EQUIPMENT	\$62,845	\$18,000	↓ (\$44,845)	Girls Lacrosse Scoreboard
229	A 2110.400-10	INSTRUCTION-GENERAL ED-CUTCHOGUE EAST: OTHER EXPENSES	\$800	\$800	⇒ \$0	Microscope Repairs
232	A 2110.400-42	INSTRUCTION-GENERAL ED-HOME ECONOMICS: OTHER EXPENSES	\$1,500	\$3,600	↑ \$2,100	Added Cornell COOP Babysitting Program. Confirm number Shawn
233	A 2110.400-43	INSTRUCTION-GENERAL ED-MATH: OTHER EXPENSES	\$470	\$330	↓ (\$140)	
234	A 2110.400-44	INSTRUCTION-GENERAL ED-SCIENCE: OTHER EXPENSES	\$3,700	\$3,700	⇒ \$0	Chemical Disposal Cost and Microscope Maintenance
236	A 2110.400-46	INSTRUCTION-GENERAL ED-TECHNOLOGY-IA: OTHER EXPENSES	\$4,000	\$0	↓ (\$4,000)	No requirement
237	A 2110.400-47	INSTRUCTION-GENERAL ED-WORLD LANGUAGES: OTHER EXPENSES	\$8,000	\$0	↓ (\$8,000)	Removed Florida Virtual School
238	A 2110.400-49	INSTRUCTION-GENERAL ED-BUSINESS: OTHER EXPENSES	\$5,749	\$5,230	↓ (\$519)	DECA Competition Cost Offset and Virtual Enterprise Trade Shows
239	A 2110.400-50	INSTRUCTION-GENERAL ED-ART: OTHER EXPENSES	\$1,500	\$3,700	↑ \$2,200	Trip to Museum of Modern Art and Trip to Met
240	A 2110.400-51	INSTRUCTION-GENERAL ED-MUSIC: OTHER EXPENSES	\$12,050	\$14,740	↑ \$2,690	Increase \$2K in equipment repair, NYSSMA all state festival increase.
241	A 2110.400-53	INSTRUCTION-GENERAL ED-NJROTC: OTHER EXPENSES	\$160,000	\$145,000	↓ (\$15,000)	Cost for NJROTC Program reduced based upon current trend.
242	A 2110.400-60	INSTRUCTION-GENERAL ED-HEALTH & PE: OTHER EXPENSES	\$3,200	\$3,200	⇒ \$0	Gym and Weight Room Inspections, Professional Subscriptions, CPR Training

MATTITUCK-CUTCHOQUE UFSD
2019-20120 DETAILED BUDGET DOCUMENT

	I	J	K	O	P	R
1						
2	BUDGET ACCOUNT	ACCOUNT NAME	2018-2019 BUDGET	2019-2020 PROPOSED	CHANGE	DESCRIPTIONS
243	A 2110.440-10	INSTRUCTION-GENERAL ED-CUTHOQUE EAST: CONFERENCES AND TRAVEL	\$1,800	\$800	↓ (\$1,000)	Travel for Staff
244	A 2110.440-20	INSTRUCTION-GENERAL ED-JR/SR HIGH SCHOOL: CONFERENCES AND TRAVEL	\$990	\$0	↓ (\$990)	No requirement
245	A 2110.450-10	INSTRUCTION-GENERAL ED-CUTCHOQUE EAST: PROGRAM SUPPLIES	\$40,359	\$24,700	↓ (\$15,659)	Supplies for Teachers and Hallway Beautification Project.
246	A 2110.450-20	INSTRUCTION-GENERAL ED-JR/SR HIGH SCHOOL: PROGRAM SUPPLIES	\$3,450	\$4,300	↑ \$850	Includes ENL: of \$1,600 confirm with Dave
247	A 2110.450-41	INSTRUCTION-GENERAL ED-ENGLISH: PROGRAM SUPPLIES	\$1,975	\$1,436	↓ (\$539)	
248	A 2110.450-42	INSTRUCTION-GENERAL ED-HOME ECONOMICS: PROGRAM SUPPLIES	\$4,500	\$5,000	↑ \$500	Groceries
249	A 2110.450-43	INSTRUCTION-GENERAL ED-MATH: PROGRAM SUPPLIES	\$9,070	\$8,670	↓ (\$400)	
250	A 2110.450-44	INSTRUCTION-GENERAL ED-SCIENCE: PROGRAM SUPPLIES	\$17,700	\$21,065	↑ \$3,365	18/19 did not include Chemistry teacher-McGowan
251	A 2110.450-45	INSTRUCTION-GENERAL ED-SOCIAL STUDIES: PROGRAM SUPPLIES	\$3,055	\$2,600	↓ (\$455)	
252	A 2110.450-46	INSTRUCTION-GENERAL ED-TECHNOLOGY-IA: PROGRAM SUPPLIES	\$26,000	\$48,925	↑ \$22,925	\$10.8K for Small Engines \$9K Metal Work and Welding
253	A 2110.450-47	INSTRUCTION-GENERAL ED-WORLD LANGUAGES: PROGRAM SUPPLIES	\$1,650	\$2,790	↑ \$1,140	Teachers discovery software.
255	A 2110.450-50	INSTRUCTION-GENERAL ED-ART: PROGRAM SUPPLIES	\$29,000	\$27,500	↓ (\$1,500)	
256	A 2110.450-51	INSTRUCTION-GENERAL ED-MUSIC: PROGRAM SUPPLIES	\$15,000	\$13,700	↓ (\$1,300)	
257	A 2110.450-52	INSTRUCTION-GENERAL ED-COMMUNICATIONS :SUPPLIES	\$8,540	\$5,500	↓ (\$3,040)	Reduced based on need
258	A 2110.450-53	INSTRUCTION-GENERAL ED-NJROTC :SUPPLIES	\$250	\$250	⇒ \$0	
259	A 2110.440-60	INSTRUCTION-GENERAL ED: HEALTH & PE: Travel & Conferences	\$900	\$900	⇒ \$0	NYS Physical Education Conference and Mileage
260	A 2110.450-60	INSTRUCTION-GENERAL ED: HEALTH & PE: SUPPLIES	\$10,750	\$10,250	↓ (\$500)	Health Teaching Supplies, PE Supplies
261	A 2110.452-10	INSTRUCTION-GENERAL ED-CUTCHOQUE EAST: PROGRAM SUPPLIES-PAPER	\$14,000	\$13,000	↓ (\$1,000)	Paper for Building.
262	A 2110.452-20	INSTRUCTION-GENERAL ED-JR/SR HIGH SCHOOL: PROGRAM SUPPLIES-PAPER	\$14,000	\$13,000	↓ (\$1,000)	Reduced based on enrollment
263	A 2110.473-90	INSTRUCTION-GENERAL ED-CHARTER SCHOOL TUITION	\$52,937	\$53,996	↑ \$1,059	3 students at Riverhead Charter School

MATTITUCK-CUTCHOGUE UFSD
2019-20120 DETAILED BUDGET DOCUMENT

	I	J	K	O	P	R
2	BUDGET ACCOUNT	ACCOUNT NAME	2018-2019 BUDGET	2019-2020 PROPOSED	CHANGE	DESCRIPTIONS
264	A 2110.490-90	INSTRUCTION-GENERAL ED: TEXTBOOKS - PRIVATE & PAROCHIAL	\$26,000	\$8,000	↓ (\$18,000)	Reduced due to closing of OLM and Mercy
265	A 2110.458-10	INSTRUCTION-GENERAL ED-CUTCHOGUE EAST: INSTRUCTIONAL RESOURCES	\$39,374	\$27,380	↓ (\$11,994)	Classroom Libraries, fundations, scholastic and other Instructional Materials
267	A 2110.458-20	INSTRUCTION-GENERAL ED: INSTRUCTIONAL RESOURCES	\$7,000	\$0	↓ (\$7,000)	
268	A 2110.458-41	INSTRUCTION-GENERAL ED-ENGLISH: INSTRUCTIONAL RESOURCES	\$12,000	\$8,466	↓ (\$3,534)	
270	A 2110.458-43	INSTRUCTION-GENERAL ED-MATH: INSTRUCTIONAL RESOURCES	\$750	\$750	⇒ \$0	
271	A 2110.458-44	INSTRUCTION-GENERAL ED-SCIENCE: INSTRUCTIONALRESOURCES	\$5,830	\$4,800	↓ (\$1,030)	
272	A 2110.458-45	INSTRUCTION-GENERAL ED-SOCIAL STUDIES: INSTRUCTIONAL RESOURCES	\$3,700	\$7,000	↑ \$3,300	See corresponding decrease in textbooks
284	A 2110.480-45	INSTRUCTION-GENERAL ED-SOCIAL STUDIES: TEXTBOOKS	\$6,000	\$0	↓ (\$6,000)	See corresponding increase in textbooks
286	A 2110.480-47	INSTRUCTION-GENERAL ED-WORLD LANGUAGES: TEXTBOOKS	\$3,130	\$5,400	↑ \$2,270	Actual textbooks in 19/20
288	A 2110.480-60	INSTRUCTION-GENERAL ED-HEALTH & PE: TEXTBOOKS	\$2,250	\$2,250	⇒ \$0	K-6 Health Curriculum Texts
289	A 2110.490-10	BOCES - INSTRUCTION-GENERAL ED: CUTCHOGUE EAST-BOCES	\$0	\$1,700	↑ \$1,700	Science Kits
290						
291	A 2110.400-20	INSTRUCTION-GENERAL ED: JR/SR HIGH SCHOOL: OTHER EXPENSES	\$6,990	\$32,215	↑ \$25,225	Professional services WAP's, Switches
292	A 2110.400-90	INSTRUCTION-GENERAL ED: DISTRICTWIDE: OTHER EXPENSES	\$357,224	\$251,241	↓ (\$105,983)	18/19 Included 198k for Core. Moved to BOCES code A 2110.490-90 in 19/20Spam Filter, firewall, fiber connection, Cloud security, Chromebook software, Go Guardian content filter and monitoring, Internet connection, Finance Manager, Maintenances, Licenses & support for all backend servers, switches, phones. Guidance software, Food service POS Support, Print Services
293	A 2110.450-20	INSTRUCTION-GENERAL ED: JR/SR HIGH SCHOOL: SUPPLIES		\$2,000	↑ \$2,000	Ink for computer science programs
294	A 2110.450-90	INSTRUCTION-GENERAL ED: DISTRICTWIDE: SUPPLIES	\$70,850	\$54,611	↓ (\$16,239)	General supplies hardrives, speakers, monitors, ID card supplies
295	A 2110.490-20	INSTRUCTION-GENERAL ED: JR/SR HIGH SCHOOL: BOCES-CURRICULUM PROGRAMS AND CONF		\$5,037	↑ \$5,037	BOCES Passport for Good

MATTITUCK- CUTCHOGUE UFSD
2019-20120 DETAILED BUDGET DOCUMENT

	I	J	K	O	P	R
1						
2	BUDGET ACCOUNT	ACCOUNT NAME	2018-2019 BUDGET	2019-2020 PROPOSED	CHANGE	DESCRIPTIONS
296	A 2110.490-90	INSTRUCTION-GENERAL ED: BOCES-CURRICULUM PROGRAMS AND CONF	\$218,168	\$440,286	↑ \$222,118	Reallocated CORE from code 2110.400.90 of to BOCES in the amount of \$243k, Test Scoring, Infinite Campus, APPR software, School Dude
297	2110	SUBTOTAL - INSTRUCTION: GENERAL EDUCATION	\$11,901,727	\$11,846,201	↓ -\$55,526	
298	TOTAL INSTRUCTION - GENERAL EDUCATION		\$11,901,727	\$11,846,201	↓ -\$55,526	
299	A 2250.150-90	SPECIAL ED-DISTRICT: CSE REQUIRED ATTENDANCE	\$6,000	\$10,000	↑ \$4,000	
300	A 2250.150-10	SPECIAL ED-CUTCHOGUE EAST: SPECIAL ED TEACHER SALARIES K-6 Special Ed Teachers	\$1,186,501	\$1,180,468	↓ (\$6,033)	Reduced one FTE
301	A 2250.150-20	SPECIAL ED-JR/SR HIGH SCHOOL: SPECIAL ED TEACHER SALARIES 7-12 Special Ed Teachers	\$1,151,420	\$1,199,882	↑ \$48,463	Per contract
302	A 2250.150-90	SPECIAL ED-JR/SR/HIGH SCHOOL: SPECIAL ED TEACHER SALARIES K-12 Special Ed Director	\$175,919	\$179,337	↑ \$3,418	Per contract
303	A 2250.150-90	SPECIAL ED-DISTRICT: HOME TUTORING	\$38,000	\$10,000	↓ (\$28,000)	
304	A 2250.150-10	INSTRUCTION SPECIAL ED-CUTCHOGUE EAST: ADDITIONAL CREDITS	\$0	\$20,000	↑ \$20,000	Based upon anticipated lane changes
305	A 2250.165-10	INSTRUCTION-SPECIAL ED -CUTCHOGUE EAST: DAILY SUBS	\$25,000	\$15,000	↓ (\$10,000)	
306	A 2250.165-20	INSTRUCTION-SPECIAL ED-JR/SR HIGH SCHOOL: DAILY SUBS	\$15,000	\$5,000	↓ (\$10,000)	based on trend
307	A 2250.166-90	SPECIAL ED-DISTRICTWIDE: UNUSED LEAVE		\$1,500	↑ \$1,500	
308	A 2250.160-90	SPECIAL ED-DISTRICT: NONINSTRUCTIONAL SALARIES Clerical Support: Special Ed Office	\$92,350	\$85,499	↓ (\$6,851)	Lower staff salary base
309	A 2250.160-10	SPECIAL ED-CUTCHOGUE EAST: SPECIAL ED TA SALARIES Special Ed Teacher Aides	\$566,007	\$504,951	↓ (\$61,056)	Budget based upon current TA's
310	A 2250.160-20	SPECIAL ED-JR/SR HIGH SCHOOL: SPECIAL ED TA SALARIES Special Ed Teacher Aides	\$194,561	\$194,725	↑ \$164	Per contract
311	A 2250.166-90	INSTRUCTION-SPECIAL ED-CUTCHOGUE EAST: TEACHER ASSISTANTS SALARIES Other duties	\$50,000	\$50,000	→ \$0	

MATTITUCK-CUTCHOGUE UFSD
2019-20120 DETAILED BUDGET DOCUMENT

	I	J	K	O	P	R
2	BUDGET ACCOUNT	ACCOUNT NAME	2018-2019 BUDGET	2019-2020 PROPOSED	CHANGE	DESCRIPTIONS
313	A 2250.165-90	INSTRUCTION-SPECIAL ED-CUTCHOGUE EAST: TEACHER ASSISTANTS SALARIES Substitutes	\$10,000	\$25,000	↑ \$15,000	
315	A 2250.150-90	INSTRUCTION-SPECIAL ED-DISTRICT: TEACHER & TEACHER ASSISTANTS: UNUSED LEAVE	\$101,445	\$0	↓ (\$101,445)	Retirement payout in 18/19 for 2 staff
318	A 2250.200-20	SPECIAL ED-JR/SR HIGH SCHOOL: EQUIPMENT	\$22,202	\$0	↓ (\$22,202)	New Wellness Center n 18/19
319	A 2250.400-10	SPECIAL ED-CUTCHOGUE EAST: OTHER EXPENSES	\$18,500	\$13,500	↓ (\$5,000)	Various Consultants providing services to students
320	A 2250.400-20	SPECIAL ED-JR/SR HIGH SCHOOL : OTHER EXPENSES	\$23,500	\$18,500	↓ (\$5,000)	Various Consultants providing services to students
321	A 2250.400-90	SPECIAL ED-DISTRICT: OTHER EXPENSES	\$190,030	\$48,530	↓ (\$141,500)	Various Consultants providing services to students. 18/19 included \$100k for unanticipated placements budgeted in BOCES code A2250.490-90 for 19/20. Insourcing speech for 19/20
324	A 2250.403-10	SPECIAL ED-CUTCHOGUE EAST: OCCUPATIONAL & PHYSICAL THERAPY CONTRACTS	\$25,000	\$25,000	⇒ \$0	Includes licensed Physical Therapist.
325	A 2250.403-20	SPECIAL ED-JR/SR HIGH SCHOOL : OCCUPATIONAL & PHYSICAL THERAPY CONTRACTS	\$30,000	\$17,000	↓ (\$13,000)	Includes licensed Physical Therapist. Reduction due to services provided by district staff.
326	A 2250.403-90	SPECIAL ED-JR/SR HIGH SCHOOL : OCCUPATIONAL & PHYSICAL THERAPY CONTRACTS	\$5,000	\$5,000	⇒ \$0	Includes licensed Physical Therapist.
330	A 2250.407-10	SPECIAL ED-DISTRICT: PSYCHOLOGICAL/NEUROPSYCHOLOGICAL	\$42,500	\$25,000	↓ (\$17,500)	Reduction due to in district staff providing services.
331	A 2250.407-20	SPECIAL ED-JR/SR HIGH SCHOOL: PSYCHOLOGICAL/NEUROPSYCHOLOGICAL	\$52,500	\$27,500	↓ (\$25,000)	Reduction due to in district staff providing services.
339	A 2250.440-90	INSTRUCTION-SPECIAL ED-DISTRICT: CONFERENCES AND TRAVEL	\$20,000	\$18,000	↓ (\$2,000)	Conferences and Travel for all Special Ed staff.
340	A 2250.450-10	SPECIAL ED-CUTCHOGUE EAST: PROGRAM SUPPLIES	\$3,000	\$6,000	↑ \$3,000	Various supplies for Special Ed program.
341	A 2250.450-20	SPECIAL ED-JR/SR HIGH SCHOOL: PROGRAM SUPPLIES	\$3,000	\$3,000	⇒ \$0	Various supplies for Special Ed program.
342	A 2250.450-90	SPECIAL ED-DISTRICT: PROGRAM SUPPLIES		\$0	⇒ \$0	
343	A 2250.460-20	SPECIAL ED-JR/SR HIGH SCHOOL: SPECIAL ED SOFTWARE		\$0	⇒ \$0	Instructional software for Special Ed program. GoNoodle program removed. Need to review with Gerri

MATTIUCK-CUTCHOGUE UFSD
2019-20120 DETAILED BUDGET DOCUMENT

	I	J	K	O	P	R
2	BUDGET ACCOUNT	ACCOUNT NAME	2018-2019 BUDGET	2019-2020 PROPOSED	CHANGE	DESCRIPTIONS
346	A 2250.480-10	SPECIAL ED-CUTCHOGUE EAST: TEXTBOOKS	\$165	\$0	↓ (\$165)	Special Education textbooks.
348	A 2250.490-90	SPECIAL ED-DISTRICT: BOCES-TUITION & SERVICES	\$400,162	\$499,905	↑ \$99,743	Includes all BOCES Services for District students. Increase due to budget for unanticipated placements. See corresponding decrease in contractual code A2250-400-90
349	2250	SUBTOTAL - INSTRUCTION: SPECIAL EDUCATION	\$4,447,761	\$4,188,297	↓ -\$259,464	
350	TOTAL INSTRUCTION - SPECIAL EDUCATION		\$4,447,761	\$4,188,297	↓ -\$259,464	
351	A 2280.490-90	OCCUPATIONAL ED: BOCES-CAREER ED	\$404,716	\$360,022	↓ (\$44,694)	Reduced number of students
352	A 2280.490-90	OCCUPATIONAL ED: BOCES-CAREER ED INTENSIVE SKILLS	\$20,405	\$0	↓ (\$20,405)	No requirement
353	2280	SUBTOTAL - OCCUPATIONAL EDUCATION	\$425,121	\$360,022	↓ -\$65,099	
354	TOTAL OCCUPATIONAL EDUCATION		\$425,121	\$360,022	↓ -\$65,099	
355	A 2330.150-20	INSTRUCTION-DRIVERS ED -JR/SR/HIGH SCHOOL: TEACHER SALARIES Regular Ed Teachers	\$33,676	\$24,032	↓ (\$9,644)	Reduction based upon current program structure
356	A 2280.490-50	BOCES-ART WORKSHOPS	\$0	\$3,500	↑ \$3,500	Will move to appropriate section in next cut
358	A 2330.400-20	INSTRUCTION-DRIVERS EDUCATION: OTHER EXPENSES	\$2,600	\$2,600	→ \$0	
359	A 2330.421-20	INSTRUCTION-DRIVERA EDUCATION : FUEL	\$2,000	\$2,000	→ \$0	
360	A 2330.450-20	INSTRUCTION-DRIVERS EDUCATION: PROGRAM SUPPLIES	\$250	\$250	→ \$0	
363	2330	SUBTOTAL - DRIVERS EDUCATION	\$38,526	\$32,382	↓ -\$6,144	
364	TOTAL DRIVERS EDUCATION		\$38,526	\$32,382	↓ -\$6,144	
365	A 2610.150-10	LIBRARY/AV-CUTCHOGUE EAST: INSTRUCTIONAL SALARY Librarian	\$109,349	\$113,456	↑ \$4,107	
366	A 2610.150-20	LIBRARY/AV-JR/SR HIGH SCHOOL: INSTRUCTIONAL SALARY Librarian	\$72,419	\$77,863	↑ \$5,444	
368	A 2610.160-20	LIBRARY/AV-JR/SR HIGH SCHOOL: NONINSTRUCTIONAL SALARY Library Aides	\$22,152	\$22,961	↑ \$809	
369	A 2610.160-90	LIBRARY/AV-DISTRICT: NONINSTRUCTIONAL SALARIES Clerical Support: AV Office	\$43,087	\$51,924	↑ \$8,837	
370	A 2610.200-10	LIBRARY/AV-CUTCHOGUE EAST: EQUIPMENT	\$0	\$85,900	↑ \$85,900	zSpace hardware, chromebooks & cases

MATTITUCK- CUTCHOGUE UFSD
2019-20120 DETAILED BUDGET DOCUMENT

	I	J	K	O	P	R
2	BUDGET ACCOUNT	ACCOUNT NAME	2018-2019 BUDGET	2019-2020 PROPOSED	CHANGE	DESCRIPTIONS
371	A 2610.200-20	LIBRARY/AV-JR/SR HIGH SCHOOL: EQUIPMENT	\$18,000	\$47,000	↑ \$29,000	zSpace hardware
372	A 2610.200-90	LIBRARY/AV-DISTRICT: COMPUTER/AV EQUIPMENT	\$195,029	\$43,645	↓ (\$151,384)	Interactive whiteboard replacement (5), staff chromebooks
375	A 2610.400-10	LIBRARY/AV-CUTCHOGUE EAST: OTHER EXPENSES	\$1,500	\$1,500	→ \$0	Library StoryTeller, Summer curriculum
376	A 2610.400-20	LIBRARY/AV-JR/SR HIGH SCHOOL: OTHER EXPENSES	\$6,673	\$0	↓ (\$6,673)	
377	A 2610.400-90	LIBRARY/AV-DISTRICT: OTHER EXPENSES	\$3,665	\$3,365	↓ (\$300)	
378	A 2610.432-90	LIBRARY/AV-DISTRICT: COST PER COPY AND MAINTENANCE CHARGES	\$48,500	\$43,600	↓ (\$4,900)	Copier lease, laminator service contract
379	A 2610.440-10	LIBRARY/AV-CUTCHOGUE EAST: CONFERENCES AND TRAVEL	\$600	\$900	↑ \$300	Workshops, mileage CE Library
380	A 2610.440-90	LIBRARY/AV-DISTRICT: TRAVEL & CONFERENCES		\$500	↑ \$500	Mileage AV (LH)
382	A 2610.440-20	LIBRARY/AV-CUTCHOGUE EAST: CONFERENCES AND TRAVEL	\$799	\$1,400	↑ \$601	Workshops, mileage MHS Library
383	A 2610.450-10	LIBRARY/AV-CUTCHOGUE EAST: LIBRARY SUPPLIES	\$7,694	\$9,619	↑ \$1,925	Periodicals, lib books, supplies, NY Times,
384	A 2610.450-20	LIBRARY/AV-JR/SR HIGH SCHOOL: LIBRARY SUPPLIES	\$15,001	\$20,300	↑ \$5,299	Periodicals, lib books, supplies, NYTimes, Newsday, Large Print, Makerspace supplies, Prof Devel
385	A 2610.450-90	LIBRARY/AV-DISTRICT: SUPPLIES	\$5,000	\$13,139	↑ \$8,139	Chromebook chargers, misc supplies projector bulbs, batteries, camera's, smartboard parts, stage equipment, headphones for labs
386	A 2610.460-10	LIBRARY/AV-CUTCHOGUE EAST: LIBRARY BOOKS	\$4,100	\$3,175	↓ (\$925)	
387	A 2610.460-20	LIBRARY/AV-JR/SR HIGH SCHOOL: LIBRARY BOOKS	\$3,999	\$3,900	↓ (\$99)	
388	A 2610.490-10	LIBRARY/AV-CUTCHOGUE EAST: BOCES-ON LINE DATABASES	\$12,270	\$12,490	↑ \$220	
389	A 2610.490-20	LIBRARY/AV-JR/SR HIGH SCHOOL: BOCES-ON LINE DATABASES	\$24,811	\$14,141	↓ (\$10,670)	
390	2610	SUBTOTAL - LIBRARY & CENTRAL DUPLICATING	\$594,648	\$570,778	↓ -\$23,870	
392	A 2630.460-10	COMPUTER INSTRUCTION-CUTCHOGUE EAST: COMPUTER SOFTWARE	\$30,182	\$43,598	↑ \$13,416	Software Learning.com, Fountas & Pinnel, Math ELA software, zSpace Software, Amplify Science Web based, GoNoodle
393	A 2630.460-20	COMPUTER INSTRUCTION-JR/SR HIGH SCHOOL: COMPUTER SOFTWARE	\$23,465	\$20,005	↓ (\$3,460)	Software ALEKs Math, Eduware online testing, MathBits, Read 180, zSpace Software

	I	J	K	O	P	R
2	BUDGET ACCOUNT	ACCOUNT NAME	2018-2019 BUDGET	2019-2020 PROPOSED	CHANGE	DESCRIPTIONS
394	A 2630.460-51	COMPUTER INSTRUCTION-JR/SR HIGH SCHOOL: MUSIC - COMPUTER SOFTWARE	\$0	\$2,000	↑ \$2,000	Music notation Software Sibelius
395	A 2630.460-90	COMPUTER INSTRUCTION-DISTRICT: COMPUTER SOFTWARE	\$27,958	\$11,264	↓ (\$16,694)	Adobe Suite, SchoolMaster Archive ,NearPod, Pear Deck
396	2630	SUBTOTAL - TECHNOLOGY	\$81,605	\$76,867	↓ -\$4,738	
397	TOTAL SCHOOL LIBRARY, DUPLICATING & TECHNOLOGY		\$676,253	\$647,645	↓ -\$28,608	
398	A 2805.160-20	ATTENDANCE-Jr/SR HIGH SCHOOL: NONINSTRUCTIONAL SALARIES	\$48,818	\$49,758	↑ \$940	
399	A 2805.166-20	ATTENDANCE-JR/SR HIGH SCHOOL: UNUSED LEAVE	\$1,875	\$1,500	↓ (\$375)	
402	A 2805.450-20	ATTENDANCE: SUPPLIES	\$275	\$275	⇒ \$0	
403	2810	SUBTOTAL -ATTENDANCE	\$50,968	\$51,533	↑ \$565	
404	A 2810.150-10	GUIDANCE-CUTCHOGUE EAST: INSTRUCTIONAL SALARIES Guidance Counselor	\$121,647	\$126,603	↑ \$4,956	
405	A 2810.150-20	GUIDANCE-JR/SR HIGH SCHOOL: INSTRUCTIONAL SALARIES Guidance Counselors	\$465,625	\$482,011	↑ \$16,386	
406	A 2810.158-90	GUIDANCE-DISTRICT:SALARIES Summer	\$39,000	\$38,000	↓ (\$1,000)	
408	A 2810.150-90	GUIDANCE-DISTRICT: UNUSED LEAVE	\$900	\$0	↓ (\$900)	
409	A 2810.160-20	GUIDANCE: JR/SR HS NONINSTRUCTIONAL SALARIES Clerical Support: Guidance Office	\$76,759	\$92,326	↑ \$15,567	
410	A 2810.200-20	GUIDANCE: EQUIPMENT	\$0	\$6,000	↑ \$6,000	
411	A 2810.400-20	GUIDANCE: OTHER EXPENSES	\$6,645	\$7,145	↑ \$500	
412	A 2810.440-90	GUIDANCE: TRAVEL & CONFERENCES	\$2,500	\$2,500	⇒ \$0	
413	A 2810.450-20	GUIDANCE: SUPPLIES	\$6,848	\$5,849	↓ (\$999)	
415	2810	SUBTOTAL - GUIDANCE	\$719,924	\$760,434	↑ \$40,510	
416	A 2815.160-10	HEALTH SERVICES-CUTCHOGUE EAST: NONINSTRUCTIONAL SALARY Nurse	\$91,805	\$95,893	↑ \$4,088	
417	A 2815.160-20	HEALTH SERVICES-JR/SR HIGH SCHOOL: NONINSTRUCTIONAL SALARY Nurse	\$92,952	\$96,258	↑ \$3,306	
418	A 2815.165-10	HEALTH SERVICES-CUTCHOGUE EAST: PART-TIME SUBSTITUTE HELP	\$5,500	\$4,000	↓ (\$1,500)	
419	A 2815.165-20	HEALTH SERVICES-JR/SR/HIGH SCHOOL: PART-TIME SUBSTITUTE HELP	\$5,000	\$5,000	⇒ \$0	
421	A 2815.165-20	HEALTH SERVICES-JR/SR HIGH SCHOOL: SALARIES Other Duties	\$500	\$0	↓ (\$500)	

MATTITUCK-CUTCHOGUE UFSD
2019-20120 DETAILED BUDGET DOCUMENT

	I	J	K	O	P	R
2	BUDGET ACCOUNT	ACCOUNT NAME	2018-2019 BUDGET	2019-2020 PROPOSED	CHANGE	DESCRIPTIONS
422	A 2815.166-90	HEALTH SERVICES-DISTRICT: UNUSED LEAVE	\$1,581	\$0	↓ (\$1,581)	
425	A 2815.400-10	HEALTH SERVICES-CUTCHOGUE EAST: OTHER EXPENSES	\$1,400	\$1,400	→ \$0	Flu shots for staff per contracts.
426	A 2815.400-20	HEALTH SERVICES-JR/SR HIGH SCHOOL: OTHER EXPENSES	\$2,680	\$3,680	↑ \$1,000	Flu shots for staff as per contracts and other.
427	A 2815.400-90	HEALTH SERVICES-DISTRICT: OTHER EXPENSES	\$22,500	\$7,500	↓ (\$15,000)	Reduced due to closing of OLM and Mercy
428	A 2815.400-90	HEALTH SERVICES-JR/SR HIGH SCHOOL: OTHER EXPENSES	\$7,000	\$5,000	↓ (\$2,000)	North Fork Coalition
429	A 2815.401-90	HEALTH SERVICES-DISTRICT: DOCTOR FEES	\$12,000	\$20,000	↑ \$8,000	Dr. Buono retiring, have to go out for RFP for 19/20
430	A 2815.440-10	HEALTH SERVICES-CUTCHOGUE EAST : TRAVEL & CONFERENCES	\$500	\$500	→ \$0	Nurses conferences & travel
431	A 2815.440-20	HEALTH SERVICES JR/SR HIGH SCHOOL: TRAVEL & CONFERENCES	\$500	\$500	→ \$0	Nurses conferences & travel
432	A 2815.440-90	HEALTH SERVICES DISTRICTWIDE: TRAVEL & CONFERENCES	\$500	\$500	→ \$0	Districtwide conferences & travel
433	A 2815.450-10	HEALTH SERVICES-CUTCHOGUE EAST: SUPPLIES	\$4,000	\$3,500	↓ (\$500)	Nurse Office supplies
434	A 2815.450-20	HEALTH SERVICES-JR/SR HIGH SCHOOL: SUPPLIES	\$2,500	\$2,000	↓ (\$500)	Nurse Office supplies
436	2815	SUBTOTAL - HEALTH SERVICES	\$250,918	\$245,731	↓ -\$5,187	
437	A 2820.150-10	PSYCH SERVICES-CUTCHOGUE EAST: INSTRUCTIONAL SALARIES School Psychologists	\$129,646	\$131,232	↑ \$1,586	Per contract
438	A 2820.150-20	PSYCH SERVICES-JR/SR HIGH SCHOOL: INSTRUCTIONAL SALARIES School Psychologists	\$122,647	\$126,603	↑ \$3,956	Per contract
440	A 2820.440-90	PSYCH SERVICES-DISTRICT: TRAVEL & CONFERENCES	\$550	\$550	→ \$0	Psychologist's Travel & Conferences
441	A 2820.450-90	PSYCH SERVICES-DISTRICT: SUPPLIES	\$1,400	\$1,400	→ \$0	Psychologist's Supplies
442	2820	SUBTOTAL - PSYCHOLOGICAL SERVICES	\$254,243	\$259,785	↑ \$5,542	
447	A 2825.490-90	SOCIAL WORK SERVICES : BOCES	\$149,546	\$152,537	↑ \$2,991	BOCES - Full time Social Worker
448	2825	SUBTOTAL - SOCIAL WORK SERVICES	\$149,546	\$152,537	↑ \$2,991	
449	A 2850.150-10	CO-CURRICULAR-CUTCHOGUE EAST: CLUBS	\$29,555	\$0	↓ (\$29,555)	
450	A 2850.150-20	CO-CURRICULAR-JR/SR/HIGH SCHOOL: CLUBS	\$126,134	\$216,715	↑ \$90,581	
452	A 2850.153-10	CO-CURRICULAR-CUTCHOGUE EAST: CHAPERONES	\$10,000	\$0	↓ (\$10,000)	
453	A 2850.153-20	CO-CURRICULAR-JR/SR HIGH SCHOOL : CHAPERONES	\$39,000	\$118,000	↑ \$79,000	

MATTITUCK-CUTCHOUE UFSD
2019-20120 DETAILED BUDGET DOCUMENT

	I	J	K	O	P	R
2	BUDGET ACCOUNT	ACCOUNT NAME	2018-2019 BUDGET	2019-2020 PROPOSED	CHANGE	DESCRIPTIONS
454	A 2850.154-20	CO-CURRICULAR-JR/SR HIGH SCHOOL : ALL OTHER EVENTS	\$77,400	\$0	↓ (\$77,400)	
455	A 2850.400-10	CO-CURRICULAR-CUTCHOUE EAST: OTHER EXPENSES	\$2,400	\$2,400	⇒ \$0	Mock Trial and Play Costs
456	A 2850.450-10	CO-CURRICULAR-CUTCHOUE EAST: SUPPLIES	\$1,800	\$1,800	⇒ \$0	Play Supplies
457	A 2850.400-41	CO-CURRICULAR-ENGLISH: OTHER EXPENSES:	\$4,000	\$4,000	⇒ \$0	School Newspaper and Literary Magazine
458	A 2850.400-43	CO-CURRICULAR-MATH: OTHER EXPENSES	\$0	\$310	↑ \$310	
459	A 2850.400-51	CO-CURRICULAR-MUSIC: OTHER EXPENSES	\$3,500	\$3,500	⇒ \$0	
460	A 2850.450-20	CO-CURRICULAR-JR/SR HIGH SCHOOL: SUPPLIES	\$1,000	\$1,000	⇒ \$0	
461	A 2850.450-41	CO-CURRICULAR-ENGLISH: SUPPLIES	\$360	\$360	⇒ \$0	
462	A 2850.450-43	CO-CURRICULAR-MATH: SUPPLIES	\$310	\$0	↓ (\$310)	
463	A 2850.450-51	CO-CURRICULAR-MUSIC: SUPPLIES	\$6,300	\$5,900	↓ (\$400)	
464	2850	SUBTOTAL - INTRAMURALS & CLUBS	\$301,759	\$353,985	↑ \$52,226	
465	A 2855.150-20	INTERSCHOLASTIC ATHLETICS: JR/SR HIGH SCHOOL COACHING SALARIES	\$366,580	\$367,843	↑ \$1,263	
466	A 2855.160-20	INTERSCHOLASTIC ATHLETICS: JR/SR HIGH SCHOOL TIMEKEEPING	\$13,000	\$11,000	↓ (\$2,000)	Timekeeping for Sports events
467	A 2855.400-20	INTERSCHOLASTIC ATHLETICS-JR/SR HIGH SCHOOL: OTHER EXPENSES	\$140,606	\$145,473	↑ \$4,867	Section XI dues (up 5%), Official Fees (up 5%), Football Greenport
468	A 2855.440-20	INTERSCHOLASTIC ATHLETICS-JR/SR HIGH SCHOOL: TRAVEL & CONFERENCES	\$3,200	\$1,800	↓ (\$1,400)	Athletic Director Conferences and Mileage
469	A 2855.450-20	INTERSCHOLASTIC ATHLETICS: SUPPLIES	\$37,650	\$40,317	↑ \$2,667	Interscholastic Sports Supplies
470	2855	SUBTOTAL - INTERSCHOLASTIC ATHLETICS	\$561,036	\$566,433	↑ \$5,397	
471	TOTAL STUDENT SERVICES		\$2,288,394	\$2,390,438	↑ \$102,044	
472	A 5510.150-90	DISTRICT TRANSPORTATION: NONINSTRUCTIONAL SALARY SUPERVISOR	\$58,044	\$62,696	↑ \$4,652	Per contract
473	A 5510.160-90	DISTRICT TRANSPORTATION: TRANSPORTATION SALARIES Bus Drivers and Matrons	\$244,000	\$199,530	↓ (\$44,470)	Reduction based upon reduction in staff
474	A 5510.165-90	DISTRICT TRANSPORTATION: TRANSPORTATION SALARIES PART-TIME SUBSTITUTE HELP	\$24,500	\$38,784	↑ \$14,284	Increase due to reduction in staff
475	A 5510.166-90	DISTRICT TRANSPORTATION: TRANSPORTATION SALARIES: UNUSED LEAVE	\$1,000	\$2,000	↑ \$1,000	

MATTITUCK-CUTCHOGUE UFSD
2019-20120 DETAILED BUDGET DOCUMENT

	I	J	K	O	P	R
2	BUDGET ACCOUNT	ACCOUNT NAME	2018-2019 BUDGET	2019-2020 PROPOSED	CHANGE	DESCRIPTIONS
476	A 5510.200-90	DISTRICT TRANSPORTATION: EQUIPMENT	\$1,000	\$1,500	↑ \$500	Bus Battery Charger, Office Furniture
480	A 5510.400-90	DISTRICT TRANSPORTATION: OTHER EXPENSES	\$104,085	\$77,950	↓ (\$26,135)	Bus Maintenance costs. In 18/19 District entered into IMA agreement with Riverhead CSD that reduced costs.
481	A 5510.421-90	DISTRICT TRANSPORTATION: FUEL	\$33,061	\$28,000	↓ (\$5,061)	Gas and Propane for Busses
483	A 5510.450-90	DISTRICT TRANSPORTATION: SUPPLIES	\$9,000	\$9,000	⇒ \$0	Tires, Glass and Other
484	5510	SUBTOTAL - DISTRICT PROVIDED TRANSPORTATION	\$474,690	\$419,460	↓ -\$55,230	
485	A 5540.400-90	CONTRACT TRANSPORTATION: PUBLIC SCHOOL TRANSPORTATION CONTRACT	\$799,723	\$788,471	↓ (\$11,252)	Contract Transportation with Sunrise for 12 runs. 18/19 budget included 12 1/2 runs
486	A 5540.402-90	CONTRACT TRANSPORTATION: ATHLETIC/FIELD TRIPS	\$53,000	\$39,700	↓ (\$13,300)	Contracted Transportation for Athletics and Field Trips
489	A 5540.405-90	CONTRACT TRANSPORTATION: OUT OF DISTRICT TRANSPORTATION CONTRACTS	\$132,122	\$215,892	↑ \$83,770	Contracts for St. John Paul, Bixhorn Tech Ctr, Westhampton Beach BOCES, Possible Placements and Emergency Contracts.
490	A 5540.406-90	CONTRACT TRANSPORTATION: SUMMER SPECIAL EDUCATION	\$13,463	\$13,827	↑ \$364	Sunrise Summer Special Ed Transportation
491	5540	SUBTOTAL - CONTRACTOR PROVIDED TRANSPORTATION	↑ \$998,308	\$1,057,890	↑ \$59,582	
496	TOTAL TRANSPORTATION		\$1,472,998	\$1,477,350	↑ \$4,352	
497	A 7310.150-90	SUMMER PROGRAM: SALARIES	\$79,892	\$10,000	↓ (\$69,892)	Non Special Ed Summer Reading Program
498	A 7310.400-10	CURRICULUM: SUMMER PROGRAM - OTHER EXPENSES	\$0	\$9,000	↑ \$9,000	Summer Program
499	A 7310.450-90	SUMMER PROGRAM: DISTRICTWIDE - SUPPLIES	\$500	\$500	⇒ \$0	Summer Supplies
500	7140	SUBTOTAL - YOUTH PROGRAM	\$80,392	\$19,500	↓ -\$60,892	
501	TOTAL YOUTH PROGRAM		\$80,392	\$19,500	↓ -\$60,892	
502	A 9010.800-00	NYS EMPLOYEES RETIREMENT SYSTEM	\$461,598	\$500,000	↑ \$38,402	Rate reduced to 15.6% in 19/20 vs 15.9% in 18/19. Projected an increase April-June 2020
505	9010	SUBTOTAL - EMPLOYEES RETIREMENT SYSTEM	\$461,598	\$500,000	↑ \$38,402	
506	A 9020.800-00	NYS TEACHERS RETIREMENT SYSTEM	\$1,849,054	\$1,650,000	↓ (\$199,054)	Rate reduced to 8.86% in 19/20 vs 10.63% in 18/19
508	9020	SUBTOTAL - TEACHERS RETIREMENT SYSTEM	\$1,849,054	\$1,650,000	↓ -\$199,054	
509	A 9030.800-00	SOCIAL SECURITY (FICA/MEDICARE)	\$1,490,619	\$1,550,000	↑ \$59,381	Calculated based upon salaries
512	9030	SUBTOTAL - SOCIAL SECURITY	\$1,490,619	\$1,550,000	↑ \$59,381	
513	A 9040.800-00	WORKERS COMP	\$175,000	\$145,000	↓ (\$30,000)	Based upon current trend
516	9040	SUBTOTAL - WORKERS COMPENSATION	\$175,000	\$145,000	↓ -\$30,000	

MATTITUCK- CUTCHOGUE UFSD
2019-20120 DETAILED BUDGET DOCUMENT

	I	J	K	O	P	R
2	BUDGET ACCOUNT	ACCOUNT NAME	2018-2019 BUDGET	2019-2020 PROPOSED	CHANGE	DESCRIPTIONS
519	A 9060.800-90	HEALTH INSURANCE	\$6,218,554	\$6,650,000	↑ \$431,446	Based upon projected increases
520	A 9060.810-90	DENTAL INSURANCE PROGRAM	\$360,000	\$345,000	↓ (\$15,000)	Benefit to MCTA change to JJ Stannis
522	A 9060.803-00	MEDICARE PART B REIMBURSEMENTS	\$279,443	\$300,000	↑ \$20,557	Increase in number of retirees
523	9046	SUBTOTAL - HEALTH INSURANCE	\$6,857,997	\$7,295,000	↑ \$437,003	
524	A 9050.800-90	UNEMPLOYMENT INSURANCE	\$23,523	\$25,000	↑ \$1,477	
525	9050	SUBTOTAL - UNEMPLOYMENT INSURANCE	\$23,523	\$25,000	↑ \$1,477	
530	A 9089.800-90	OTHER BENEFITS	\$6,000	\$6,000	⇒ \$0	Disability Insurance - CSEA
531	9089	SUBTOTAL - OTHER BENEFITS	\$6,000	\$6,000	⇒ \$0	
532	TOTAL EMPLOYEE BENEFITS		\$10,863,791	\$11,171,000	↑ \$307,209	
533	A 9711.600-90	SERIAL BOND PRINCIPAL	\$1,360,000	\$1,150,000	↓ (\$210,000)	Reduction in \$14.7M- 2015 Refunding Serial Bonds Series A
534	A 9711.700-90	SERIAL BOND INTEREST	\$622,536	\$561,136	↓ (\$61,400)	Reduction in \$14.7M- 2015 Refunding Serial Bonds Series A
535	A 9760.700-90	TANS INTEREST	\$171,875	\$180,000	↑ \$8,125	Tax Anticipation Notes, short-term borrowing
536	A 9789.600-90	ENERGY PERF CONT-PRINCIPAL	\$7,500	\$78,000	↑ \$70,500	Energy Performance Contract Signed 2/19
537	A 9789.700-90	ENERGY PERF CONT-INTEREST	\$5,500	\$77,000	↑ \$71,500	Energy Performance Contract Signed 2/19
538	A 9901.950-00	INTERFUND TRANSFER -SPECIAL AID	\$38,500	\$19,245	↓ (\$19,255)	District Share of Special Ed Summer School Program
539	9999	SUBTOTAL - DEBT SERVICE AND INTER-FUND TRANSFERS	\$2,205,911	\$2,065,381	↓ -\$140,530	
540	TOTAL DEBT SERVICE & INTERFUND TRANSFERS		\$2,205,911	\$2,065,381	↓ -\$140,530	
541	GRAND TOTAL		\$40,676,947	\$40,784,048	↑ \$107,101	