

PATCHOGUE-MEDFORD UFSD

PROPOSED BUDGET INFORMATION - 2017-2018

2017-18

ACCOUNT	DESCRIPTION	Budgeted FTE's 2015-2016	2015-2016 ADOPTED BUDGET	Budgeted FTE's 2016-2017	2016-2017 ADOPTED BUDGET	Proposed FTE's 2017-2018	2017-2018 PROPOSED BUDGET	INCREASE (DECREASE) BETWEEN 2016-2017 ADOPTED BUDGET AND 2017-2018 PROPOSED BUDGET	% Change	Proposed Change in FTE's	Changes to Arrive at 2017-2018 Contingent Budget	2018-2018 CONTINGENT BUDGET
A 1010.4500-90-000	SUPPLIES & MATERIALS		\$775.00		\$775.00		\$775.00	\$0.00	0.00%			\$775.00
A 1010.4750-90-000	TRAVEL & CONFERENCE		\$11,730.00		\$11,730.00		\$11,730.00	\$0.00	0.00%			\$11,730.00
A 1010.4790-90-000	CONTRACT SERVICES		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 1010.4900-90-000	BOCES SERVICES		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
	Sub-Total		\$12,505.00		\$12,505.00		\$12,505.00	\$0.00	0.00%		\$0.00	\$12,505.00
A 1040.1600-90-000	SALARY	1.00	\$76,904.00	1.00	\$78,442.00	1.00	\$86,286.00	\$7,844.00	10.00%	-		\$86,286.00
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		\$725.00		\$925.00		\$925.00	\$0.00	0.00%			\$925.00
A 1040.4750-90-000	TRAVEL/CONF		\$1,350.00		\$1,550.00		\$1,550.00	\$0.00	0.00%			\$1,550.00
	Sub-Total		\$78,979.00		\$80,917.00		\$88,761.00	\$7,844.00	9.69%		\$0.00	\$88,761.00
A 1060.1630-90-000	ELECTION WORKERS		\$3,400.00		\$2,800.00		\$2,800.00	\$0.00	0.00%			\$2,800.00
A 1060.4350-90-000	VOTING MACHINE RENTALS		\$17,860.00		\$17,860.00		\$17,860.00	\$0.00	0.00%			\$17,860.00
A 1060.4490-90-000	ELECTION WORKERS		\$9,090.00		\$9,090.00		\$8,858.00	(\$232.00)	-2.55%			\$8,858.00
A 1060.4500-90-000	SUPPLIES & MATERIALS		\$15,642.00		\$16,372.00		\$15,460.00	(\$912.00)	-5.57%			\$15,460.00
A 1060.4720-90-000	LEGAL ADVERTISEMENTS		\$3,500.00		\$3,475.00		\$3,475.00	\$0.00	0.00%			\$3,475.00
A 1060.4900-90-000	BOCES SERVICES		\$16,031.00		\$16,031.00		\$15,000.00	(\$1,031.00)	-6.43%			\$15,000.00
	Sub-Total		\$65,523.00		\$65,628.00		\$63,453.00	(\$2,175.00)	-3.31%		\$0.00	\$63,453.00
A 1240.1500-90-000	SUPT OF SCHOOLS	1.00	\$231,120.00	1.00	\$237,750.00	1.00	\$237,750.00	\$0.00	0.00%	-		\$237,750.00
A 1240.1620-90-000	NON INSTRUCTIONAL SALARY	2.00	\$130,083.00	2.00	\$135,070.00	2.00	\$138,225.00	\$3,155.00	2.34%	-		\$138,225.00
A 1240.2000-90-000	EQUIPMENT		\$2,060.00		\$2,122.00		\$2,122.00	\$0.00	0.00%		(\$2,122.00)	\$0.00
A 1240.4000-90-000	CONTRACT SERVICES		\$0.00		\$0.00		\$9,000.00	\$9,000.00	100.00%			\$9,000.00
A 1240.4500-90-000	SUPPLIES & MATERIALS		\$3,000.00		\$3,090.00		\$3,090.00	\$0.00	0.00%			\$3,090.00
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		\$4,825.00		\$11,025.00		\$11,025.00	\$0.00	0.00%			\$11,025.00
A 1240.4790-90-000	CONTRACT SERVICES		\$0.00		\$5,000.00		\$5,000.00	\$0.00	0.00%			\$5,000.00
A 1240.4900-90-000	BOCES SERVICES		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
	Sub-Total		\$371,088.00		\$394,057.00		\$406,212.00	\$12,155.00	3.08%		(\$2,122.00)	\$404,090.00
A 1310.1500-90-000	ASSIST SUPT FOR BUSINESS	1.00	\$213,625.00	1.00	\$216,825.00	1.00	\$221,162.00	\$4,337.00	2.00%	-		\$221,162.00
A 1310.1610-90-000	ADMINISTRATIVE AIDE	1.00	\$77,898.00	1.00	\$79,456.00	1.00	\$87,401.00	\$7,945.00	10.00%	-		\$87,401.00
A 1310.1620-90-000	NON INSTRUCTIONAL SALARY	12.00	\$665,231.00	12.00	\$683,235.00	12.00	\$710,733.00	\$27,498.00	4.02%	-		\$710,733.00
A 1310.1630-90-000	PART TIME CLERICAL	0.50	\$13,890.00	0.50	\$15,033.00	1.00	\$29,684.00	\$14,651.00	97.46%	0.50		\$29,684.00
A 1310.2000-90-000	EQUIPMENT		\$2,500.00		\$2,500.00		\$2,500.00	\$0.00	0.00%		(\$2,500.00)	\$0.00
A 1310.4140-90-000	TRAVEL IN DISTRICT		\$100.00		\$100.00		\$100.00	\$0.00	0.00%			\$100.00
A 1310.4410-90-000	ACTUARIAL SERVICES		\$0.00		\$0.00		\$15,000.00	\$15,000.00	100.00%			\$15,000.00
A 1310.4500-90-000	SUPPLIES & MATERIALS		\$8,260.00		\$8,505.00		\$8,755.00	\$250.00	2.94%			\$8,755.00
A 1310.4720-90-000	LEGAL ADVERTISING		\$6,750.00		\$6,750.00		\$6,750.00	\$0.00	0.00%			\$6,750.00
A 1310.4750-90-000	TRAVEL/CONFERENCE		\$1,701.00		\$1,751.00		\$1,751.00	\$0.00	0.00%			\$1,751.00
A 1310.4760-90-000	MEMBERSHIPS & SUBSCRIPT		\$1,347.00		\$1,434.00		\$1,053.00	(\$381.00)	-26.57%			\$1,053.00
A 1310.4790-90-000	CONTRACT SERVICES		\$46,667.00		\$62,008.00		\$58,672.00	(\$3,336.00)	-5.38%			\$58,672.00
A 1310.4920-90-000	BOCES SERVICES		\$21,737.00		\$22,449.00		\$21,816.00	(\$633.00)	-2.82%			\$21,816.00
	Sub-Total		\$1,059,706.00		\$1,100,046.00		\$1,165,377.00	\$65,331.00	5.94%		(\$2,500.00)	\$1,162,877.00
A 1320.1600-90-000	CLAIMS AUDITOR	1.50	\$76,700.00	1.50	\$78,026.00	1.50	\$75,608.00	(\$2,418.00)	-3.10%	-		\$75,608.00

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A 1320.4420-90-000	AUDITING SERVICES		\$104,000.00		\$90,900.00		\$81,545.00	(\$9,355.00)	-10.29%			\$81,545.00
	Sub-Total		\$180,700.00		\$168,926.00		\$157,153.00	(\$11,773.00)	-6.97%		\$0.00	\$157,153.00
A 1325.1600-90-000	NON-INSTRUCTIONAL SALARIES	0.50	\$13,644.00	0.50	\$13,917.00	0.50	\$14,195.00	\$278.00	2.00%	-		\$14,195.00
A 1325.4000-90-000	BOND & NOTE ISSUE EXPENSE		\$9,100.00		\$9,100.00		\$10,750.00	\$1,650.00	18.13%			\$10,750.00
A 1325.4500-90-000	SUPPLIES		\$750.00		\$850.00		\$850.00	\$0.00	0.00%			\$850.00
A 1325.4501-90-000	BANK FEES		\$400.00		\$300.00		\$300.00	\$0.00	0.00%			\$300.00
A 1325.4750-90-000	TRAVEL/CONFERENCE		\$250.00		\$250.00		\$250.00	\$0.00	0.00%			\$250.00
	Sub-Total		\$24,144.00		\$24,417.00		\$26,345.00	\$1,928.00	7.90%		\$0.00	\$26,345.00
A 1420.4411-90-000	LABOR RETAINER		\$62,500.00		\$62,500.00		\$62,500.00	\$0.00	0.00%			\$62,500.00
A 1420.4413-90-000	GENERAL COUNSEL RETAINER		\$61,000.00		\$61,000.00		\$61,000.00	\$0.00	0.00%			\$61,000.00
A 1420.4414-90-000	ADDITIONAL LEGAL SERVICES		\$238,000.00		\$218,000.00		\$203,000.00	(\$15,000.00)	-6.88%			\$203,000.00
A 1420.4415-90-000	BOND COUNSEL		\$15,750.00		\$15,750.00		\$15,750.00	\$0.00	0.00%			\$15,750.00
	Sub-Total		\$377,250.00		\$357,250.00		\$342,250.00	(\$15,000.00)	-4.20%		\$0.00	\$342,250.00
A 1430.1500-90-000	ASSIST SUPT HUMAN RESOURC	1.00	\$157,722.00	1.00	\$173,300.00	1.00	\$170,000.00	(\$3,300.00)	-1.90%	-		\$170,000.00
A 1430.1620-90-000	NONINSTRUCTIONAL SALARY	3.00	\$165,197.00	3.00	\$171,575.00	3.00	\$177,829.00	\$6,254.00	3.65%	-		\$177,829.00
A 1430.1630-90-000	PART TIME CLERICAL	0.50	\$14,557.00	0.50	\$16,107.00	1.00	\$31,763.00	\$15,656.00	97.20%	0.50		\$31,763.00
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		\$50,085.00		\$35,995.00		\$39,995.00	\$4,000.00	11.11%			\$39,995.00
A 1430.4500-90-000	SUPPLIES & MATERIALS		\$5,850.00		\$6,429.00		\$6,429.00	\$0.00	0.00%			\$6,429.00
A 1430.4720-90-000	ADVERTISING		\$4,000.00		\$4,000.00		\$4,000.00	\$0.00	0.00%			\$4,000.00
A 1430.4750-90-000	TRAVEL/CONFERENCE		\$1,400.00		\$2,000.00		\$2,000.00	\$0.00	0.00%			\$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		\$1,389.00		\$1,442.00		\$1,442.00	\$0.00	0.00%			\$1,442.00
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		\$0.00		\$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		\$400,200.00		\$420,848.00		\$443,458.00	\$22,610.00	5.37%		\$0.00	\$443,458.00
A 1480.4000-90-000	CONTRACT SERVICES		\$0.00		\$30,000.00		\$35,000.00	\$5,000.00	16.67%			\$35,000.00
	Sub-Total		\$0.00		\$30,000.00		\$35,000.00	\$5,000.00	16.67%		\$0.00	\$35,000.00
A 1620.1600-90-000	SUPERVISION	2.00	\$226,558.00	2.00	\$234,269.00	2.00	\$229,895.00	(\$4,374.00)	-1.87%	-		\$229,895.00
A 1620.1610-90-000	NON-INSTRUCTIONAL CLERICAL	2.00	\$87,328.00	2.00	\$89,187.00	2.00	\$90,931.00	\$1,744.00	1.96%	-		\$90,931.00
A 1620.1620-01-000	CUSTODIAL CONTRACT SALARY	3.00	\$158,202.00	3.00	\$171,749.00	3.00	\$175,148.00	\$3,399.00	1.98%	-		\$175,148.00
A 1620.1620-02-000	CUSTODIAL CONTRACT SALARY	3.19	\$149,275.00	3.50	\$177,499.00	3.50	\$182,291.00	\$4,792.00	2.70%	-		\$182,291.00
A 1620.1620-03-000	CUSTODIAL CONTRACT SALARY	3.00	\$139,858.00	3.00	\$151,869.00	3.00	\$154,869.00	\$3,000.00	1.98%	-		\$154,869.00
A 1620.1620-04-000	CUSTODIAL CONTRACT SALARY	4.00	\$180,798.00	4.00	\$196,960.00	4.00	\$203,162.00	\$6,202.00	3.15%	-		\$203,162.00
A 1620.1620-05-000	CUSTODIAL CONTRACT SALARY	3.00	\$140,958.00	3.00	\$153,019.00	3.00	\$156,019.00	\$3,000.00	1.96%	-		\$156,019.00
A 1620.1620-06-000	CUSTODIAL CONTRACT SALARY	2.00	\$100,102.00	2.00	\$108,678.00	2.00	\$110,776.00	\$2,098.00	1.93%	-		\$110,776.00
A 1620.1620-07-000	CUSTODIAL CONTRACT SALARY	3.00	\$155,545.00	3.00	\$169,050.00	3.00	\$172,860.00	\$3,810.00	2.25%	-		\$172,860.00
A 1620.1620-26-000	CUSTODIAL CONTRACT SALARY	4.00	\$199,157.00	4.00	\$216,033.00	4.00	\$220,333.00	\$4,300.00	1.99%	-		\$220,333.00
A 1620.1620-27-000	CUSTODIAL CONTRACT SALARY	8.00	\$404,304.00	8.00	\$435,210.00	8.00	\$444,454.00	\$9,244.00	2.12%	-		\$444,454.00
A 1620.1620-28-000	CUSTODIAL CONTRACT SALARY	5.00	\$259,140.00	5.00	\$281,873.00	5.00	\$272,425.00	(\$9,448.00)	-3.35%	-		\$272,425.00
A 1620.1620-37-000	CUSTODIAL CONTRACT SALARY	21.00	\$1,023,280.00	21.00	\$1,112,144.00	21.00	\$1,135,926.00	\$23,782.00	2.14%	-		\$1,135,926.00

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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		\$1,000.00		\$1,300.00		\$1,238.00	(\$62.00)	-4.77%			\$1,238.00
A 1620.1630-02-000	CUSTODIAL SHIFT DIFFERENTIAL		\$4,500.00		\$4,500.00		\$4,818.00	\$318.00	7.07%			\$4,818.00
A 1620.1630-03-000	CUSTODIAL SHIFT DIFFERENTIAL		\$1,500.00		\$1,500.00		\$1,844.00	\$344.00	22.93%			\$1,844.00
A 1620.1630-04-000	CUSTODIAL SHIFT DIFFERENTIAL		\$2,500.00		\$2,500.00		\$2,334.00	(\$166.00)	-6.64%			\$2,334.00
A 1620.1630-05-000	CUSTODIAL SHIFT DIFFERENTIAL		\$1,500.00		\$1,530.00		\$1,707.00	\$177.00	11.57%			\$1,707.00
A 1620.1630-06-000	CUSTODIAL SHIFT DIFFERENTIAL		\$1,000.00		\$1,500.00		\$1,777.00	\$277.00	18.47%			\$1,777.00
A 1620.1630-07-000	CUSTODIAL SHIFT DIFFERENTIAL		\$4,000.00		\$3,500.00		\$3,303.00	(\$197.00)	-5.63%			\$3,303.00
A 1620.1630-26-000	CUSTODIAL SHIFT DIFFERENTIAL		\$3,000.00		\$3,000.00		\$3,144.00	\$144.00	4.80%			\$3,144.00
A 1620.1630-27-000	CUSTODIAL SHIFT DIFFERENTIAL		\$13,500.00		\$13,500.00		\$14,141.00	\$641.00	4.75%			\$14,141.00
A 1620.1630-28-000	CUSTODIAL SHIFT DIFFERENTIAL		\$6,500.00		\$6,500.00		\$6,138.00	(\$362.00)	-5.57%			\$6,138.00
A 1620.1630-37-000	CUSTODIAL SHIFT DIFFERENTIAL		\$65,000.00		\$66,300.00		\$72,251.00	\$5,951.00	8.98%			\$72,251.00
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		\$2,547.00		\$2,497.00		\$2,748.00	\$251.00	10.05%			\$2,748.00
A 1620.1635-02-000	ACTING DIFFERENTIAL		\$2,842.00		\$1,885.00		\$1,608.00	(\$277.00)	-14.69%			\$1,608.00
A 1620.1635-03-000	ACTING DIFFERENTIAL		\$2,521.00		\$2,498.00		\$2,498.00	\$0.00	0.00%			\$2,498.00
A 1620.1635-04-000	ACTING DIFFERENTIAL		\$5,045.00		\$1,796.00		\$1,608.00	(\$188.00)	-10.47%			\$1,608.00
A 1620.1635-05-000	ACTING DIFFERENTIAL		\$2,200.00		\$2,411.00		\$2,413.00	\$2.00	0.08%			\$2,413.00
A 1620.1635-06-000	ACTING DIFFERENTIAL		\$2,748.00		\$2,389.00		\$2,071.00	(\$318.00)	-13.31%			\$2,071.00
A 1620.1635-07-000	ACTING DIFFERENTIAL		\$2,556.00		\$2,397.00		\$1,550.00	(\$847.00)	-35.34%			\$1,550.00
A 1620.1635-26-000	ACTING DIFFERENTIAL		\$3,389.00		\$3,863.00		\$2,878.00	(\$985.00)	-25.50%			\$2,878.00
A 1620.1635-27-000	ACTING DIFFERENTIAL		\$5,662.00		\$5,771.00		\$5,730.00	(\$41.00)	-0.71%			\$5,730.00
A 1620.1635-28-000	ACTING DIFFERENTIAL		\$2,515.00		\$2,898.00		\$2,768.00	(\$130.00)	-4.49%			\$2,768.00
A 1620.1635-37-000	ACTING DIFFERENTIAL		\$10,295.00		\$9,879.00		\$8,966.00	(\$913.00)	-9.24%			\$8,966.00
A 1620.1635-90-000	ACTING DIFFERENTIAL		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 1620.1640-90-000	PART-TIME CUSTODIAN SALARIES	15.50	\$321,367.00	15.50	\$273,071.00	14.00	\$251,918.00	(\$21,153.00)	-7.75%	(1.50)		\$251,918.00
A 1620.1641-90-000	SUB CUSTODIAN SALARIES		\$156,572.00		\$200,000.00		\$200,000.00	\$0.00	0.00%			\$200,000.00
A 1620.1650-01-000	CUSTODIAL OVERTIME		\$6,000.00		\$5,000.00		\$4,000.00	(\$1,000.00)	-20.00%			\$4,000.00
A 1620.1650-02-000	CUSTODIAL OVERTIME		\$2,500.00		\$3,000.00		\$3,000.00	\$0.00	0.00%			\$3,000.00
A 1620.1650-03-000	CUSTODIAL OVERTIME		\$5,000.00		\$11,000.00		\$12,000.00	\$1,000.00	9.09%			\$12,000.00
A 1620.1650-04-000	CUSTODIAL OVERTIME		\$8,000.00		\$7,000.00		\$8,000.00	\$1,000.00	14.29%			\$8,000.00
A 1620.1650-05-000	CUSTODIAL OVERTIME		\$5,000.00		\$9,000.00		\$9,000.00	\$0.00	0.00%			\$9,000.00
A 1620.1650-06-000	CUSTODIAL OVERTIME		\$9,000.00		\$9,000.00		\$9,000.00	\$0.00	0.00%			\$9,000.00
A 1620.1650-07-000	CUSTODIAL OVERTIME		\$3,500.00		\$4,000.00		\$4,500.00	\$500.00	12.50%			\$4,500.00
A 1620.1650-26-000	CUSTODIAL OVERTIME		\$7,000.00		\$7,000.00		\$10,000.00	\$3,000.00	42.86%			\$10,000.00
A 1620.1650-27-000	CUSTODIAL OVERTIME		\$13,500.00		\$13,500.00		\$16,000.00	\$2,500.00	18.52%			\$16,000.00
A 1620.1650-28-000	CUSTODIAL OVERTIME		\$10,500.00		\$10,500.00		\$10,000.00	(\$500.00)	-4.76%			\$10,000.00
A 1620.1650-37-000	CUSTODIAL OVERTIME		\$43,000.00		\$55,000.00		\$61,000.00	\$6,000.00	10.91%			\$61,000.00
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		\$29,542.00		\$29,600.00		\$29,705.00	\$105.00	0.35%		(\$29,705.00)	\$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		\$1,200.00		\$1,200.00		\$1,236.00	\$36.00	3.00%			\$1,236.00
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		\$7,500.00		\$30,000.00		\$30,000.00	\$0.00	0.00%			\$30,000.00
A 1620.4512-90-000	CUSTODIAL SUPPLIES		\$249,625.00		\$250,000.00		\$250,000.00	\$0.00	0.00%			\$250,000.00

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ACCOUNT	DESCRIPTION	Budgeted FTE's 2015-2016	2015-2016 ADOPTED BUDGET	Budgeted FTE's 2016-2017	2016-2017 ADOPTED BUDGET	Proposed FTE's 2017-2018	2017-2018 PROPOSED BUDGET	INCREASE (DECREASE) BETWEEN 2016-2017 ADOPTED BUDGET AND 2017-2018 PROPOSED BUDGET	% Change	Proposed Change in FTE's	Changes to Arrive at 2017-2018 Contingent Budget	2018-2018 CONTINGENT BUDGET
A 1620.4520-90-000	UNIFORMS		\$8,800.00		\$9,000.00		\$9,500.00	\$500.00	5.56%			\$9,500.00
A 1620.4601-90-000	BLDG EQUIPMENT RENTAL/REPAIR		\$16,500.00		\$16,500.00		\$17,000.00	\$500.00	3.03%			\$17,000.00
A 1620.4740-90-000	FUEL OIL - DISTRICT		\$10,000.00		\$10,000.00		\$10,000.00	\$0.00	0.00%			\$10,000.00
A 1620.4742-90-000	NATURAL GAS		\$763,000.00		\$763,000.00		\$763,000.00	\$0.00	0.00%			\$763,000.00
A 1620.4743-90-000	WATER		\$43,865.00		\$44,000.00		\$45,320.00	\$1,320.00	3.00%			\$45,320.00
A 1620.4750-90-000	TRAVEL & CONFERENCE		\$500.00		\$500.00		\$1,000.00	\$500.00	100.00%			\$1,000.00
A 1620.4770-90-000	ELECTRICITY		\$1,313,012.00		\$1,243,932.00		\$1,043,932.00	(\$200,000.00)	-16.08%			\$1,043,932.00
A 1620.4780-90-000	TELEPHONE		\$190,000.00		\$190,000.00		\$190,000.00	\$0.00	0.00%			\$190,000.00
A 1620.4790-90-000	CONTRACT SERVICES		\$225,000.00		\$232,000.00		\$250,000.00	\$18,000.00	7.76%			\$250,000.00
A 1620.4900-90-000	BOCES TELEPHONE SERVICE		\$63,624.00		\$66,000.00		\$68,781.00	\$2,781.00	4.21%			\$68,781.00
A 1620.4901-90-000	BOCES SERVICES		\$28,108.00		\$28,476.00		\$28,477.00	\$1.00	0.00%			\$28,477.00
	Sub-Total		\$6,917,140.00		\$7,167,833.00		\$7,038,091.00	(\$129,742.00)	-1.81%		(\$29,705.00)	\$7,008,386.00
A 1621.1600-90-000	MAINTENANCE CONTRACT SALARIES	1.00	\$90,235.00	1.00	\$97,998.00	1.00	\$99,959.00	\$1,961.00	2.00%	-		\$99,959.00
A 1621.1620-90-000	MAINTENANCE CONTRACT SALARIES	16.21	\$966,682.00	15.90	\$1,019,175.00	15.90	\$1,024,668.00	\$5,493.00	0.54%	-		\$1,024,668.00
A 1621.1630-90-000	MAINTENANCE SHIFT DIFFERENTIAL	-	\$1,000.00	-	\$2,960.00	-	\$4,000.00	\$1,040.00	35.14%			\$4,000.00
A 1621.1635-90-000	MAINTENANCE ACTING DIFFERENTIAL		\$4,000.00		\$3,838.00		\$3,000.00	(\$838.00)	-21.83%			\$3,000.00
A 1621.1650-90-000	MAINTENANCE O/T		\$22,500.00		\$50,000.00		\$50,000.00	\$0.00	0.00%			\$50,000.00
A 1621.2000-90-000	MAINTENANCE EQUIPMENT		\$25,771.00		\$96,900.00		\$96,900.00	\$0.00	0.00%		(\$96,900.00)	\$0.00
A 1621.4280-90-000	ATHLETIC MAINTENANCE		\$147,000.00		\$151,000.00		\$155,500.00	\$4,500.00	2.98%			\$155,500.00
A 1621.4513-90-000	GROUPS SUPPLIES		\$17,628.00		\$18,000.00		\$18,500.00	\$500.00	2.78%			\$18,500.00
A 1621.4514-90-000	MAINTENANCE SUPPLIES		\$212,100.00		\$215,000.00		\$223,000.00	\$8,000.00	3.72%			\$223,000.00
A 1621.4530-90-000	OPER & MAINT VEHICLES		\$32,000.00		\$33,000.00		\$40,000.00	\$7,000.00	21.21%			\$40,000.00
A 1621.4550-90-000	GASOLINE		\$49,500.00		\$50,000.00		\$49,950.00	(\$50.00)	-0.10%			\$49,950.00
A 1621.4660-90-000	CONT BLDG RPRS-MAINT		\$177,760.00		\$180,000.00		\$185,000.00	\$5,000.00	2.78%			\$185,000.00
A 1621.4670-90-000	BLDG EQUIP RPRS-MAINT		\$145,000.00		\$150,000.00		\$155,000.00	\$5,000.00	3.33%			\$155,000.00
A 1621.4680-90-000	CONT GROUNDS-MAINTENANCE		\$198,000.00		\$203,000.00		\$210,000.00	\$7,000.00	3.45%			\$210,000.00
A 1621.4790-90-000	CONTRACT SERVICES		\$454,813.00		\$460,000.00		\$609,500.00	\$149,500.00	32.50%			\$609,500.00
	Sub-Total		\$2,543,989.00		\$2,730,871.00		\$2,924,977.00	\$194,106.00	7.11%		(\$96,900.00)	\$2,828,077.00
A 1622.1610-90-000	NON-INSTRUCTIONAL GUARDS	41.00	\$1,498,880.00	41.00	\$1,670,233.00	41.00	\$1,670,233.00	\$0.00	0.00%	-		\$1,670,233.00
A 1622.1620-90-000	SECURITY CONTRACT SALARY	1.00	\$50,000.00	2.00	\$90,000.00	2.00	\$91,800.00	\$1,800.00	2.00%	-		\$91,800.00
A 1622.1810-90-000	MONITOR AIDES	14.00	\$323,410.00	14.50	\$355,643.00	14.50	\$333,246.00	(\$22,397.00)	-6.30%	-		\$333,246.00
A 1622.2000-90-000	EQUIPMENT		\$7,395.00		\$26,000.00		\$152,665.00	\$126,665.00	487.17%		(\$152,665.00)	\$0.00
A 1622.4000-90-000	EMERGENCY SECURITY EXPENSES		\$9,000.00		\$6,000.00		\$6,000.00	\$0.00	0.00%			\$6,000.00
A 1622.4500-90-000	SECURITY SUPPLIES		\$19,537.00		\$20,877.00		\$16,300.00	(\$4,577.00)	-21.92%			\$16,300.00
A 1622.4750-90-000	SECURITY, TRAVEL & CONF		\$1,000.00		\$500.00		\$500.00	\$0.00	0.00%			\$500.00
A 1622.4790-90-000	CONTRACT SERVICES		\$80,100.00		\$77,875.00		\$113,835.00	\$35,960.00	46.18%			\$113,835.00
	Sub-Total		\$1,989,322.00		\$2,247,128.00		\$2,384,579.00	\$137,451.00	6.12%		(\$152,665.00)	\$2,231,914.00
A 1670.1600-90-000	CENTRAL PRINTING SALARIES	1.00	\$33,826.00	1.00	\$34,503.00	2.00	\$70,386.00	\$35,883.00	104.00%	1.00		\$70,386.00
A 1670.1860-90-000	CENTRAL PRINT AIDE	1.50	\$58,270.00	1.50	\$60,392.00	0.50	\$16,895.00	(\$43,497.00)	-72.02%	(1.00)		\$16,895.00
A 1670.2000-90-000	EQUIPMENT		\$4,000.00		\$4,000.00		\$6,200.00	\$2,200.00	55.00%		(\$6,200.00)	\$0.00
A 1670.4500-90-000	SUPPLIES & MATERIALS		\$95,575.00		\$98,445.00		\$94,651.00	(\$3,794.00)	-3.85%			\$94,651.00
A 1670.4730-90-000	POSTAGE		\$126,275.00		\$126,275.00		\$123,775.00	(\$2,500.00)	-1.98%			\$123,775.00
A 1670.4790-90-000	COMMERCIAL PRINTING		\$13,160.00		\$12,415.00		\$16,075.00	\$3,660.00	29.48%			\$16,075.00
A 1670.4791-90-000	EQUIPMENT REPAIRS		\$1,000.00		\$1,000.00		\$1,000.00	\$0.00	0.00%			\$1,000.00

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ACCOUNT	DESCRIPTION	Budgeted FTE's 2015-2016	2015-2016 ADOPTED BUDGET	Budgeted FTE's 2016-2017	2016-2017 ADOPTED BUDGET	Proposed FTE's 2017-2018	2017-2018 PROPOSED BUDGET	INCREASE (DECREASE) BETWEEN 2016-2017 ADOPTED BUDGET AND 2017-2018 PROPOSED BUDGET	% Change	Proposed Change in FTE's	Changes to Arrive at 2017-2018 Contingent Budget	2018-2018 CONTINGENT BUDGET
A 1670.4793-90-000	EQUIPMENT RENTAL		\$173,755.00		\$173,755.00		\$174,000.00	\$245.00	0.14%			\$174,000.00
A 1670.4900-90-000	BOCES DATA PROC ADMIN TECH		\$160,195.00		\$162,899.00		\$140,195.00	(\$22,704.00)	-13.94%			\$140,195.00
	Sub-Total		\$666,056.00		\$673,684.00		\$643,177.00	(\$30,507.00)	-4.53%		(\$6,200.00)	\$636,977.00
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		\$0.00		\$15,000.00		\$46,000.00	\$31,000.00	206.67%		(\$46,000.00)	\$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		\$33,300.00		\$50,000.00		\$46,500.00	(\$3,500.00)	-7.00%			\$46,500.00
A 1680.4725-90-000	DATA PROCESSING SOFTWARE		\$117,200.00		\$120,700.00		\$124,550.00	\$3,850.00	3.19%			\$124,550.00
A 1680.4790-90-000	CONTRACT SERVICES		\$96,500.00		\$172,850.00		\$153,350.00	(\$19,500.00)	-11.28%			\$153,350.00
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		\$503,132.00		\$487,259.00		\$469,045.00	(\$18,214.00)	-3.74%			\$469,045.00
	Sub-Total		\$750,132.00		\$845,809.00		\$839,445.00	(\$6,364.00)	-0.75%		(\$46,000.00)	\$793,445.00
A 1910.4001-90-000	TREASURERS BOND		\$4,447.00		\$4,447.00		\$4,447.00	\$0.00	0.00%			\$4,447.00
A 1910.4002-90-000	STUDENT ACCIDENT INSURANC		\$213,202.00		\$184,262.00		\$170,802.00	(\$13,460.00)	-7.30%			\$170,802.00
A 1910.4005-90-000	MULTIPERIL PROPERTY INS		\$656,404.00		\$640,211.00		\$637,458.00	(\$2,753.00)	-0.43%			\$637,458.00
A 1910.4006-90-000	CYBER INSURANCE		\$0.00		\$14,700.00		\$14,700.00	\$0.00	0.00%			\$14,700.00
A 1910.4008-90-000	UMBRELLA INSURANCE		\$115,617.00		\$117,437.00		\$110,591.00	(\$6,846.00)	-5.83%			\$110,591.00
A 1910.4011-90-000	SCHL BOARD LEGAL LIAB		\$88,448.00		\$87,594.00		\$86,703.00	(\$891.00)	-1.02%			\$86,703.00
A 1910.4240-90-000	D/W VEHICLE INSURANCE		\$37,500.00		\$39,700.00		\$37,135.00	(\$2,565.00)	-6.46%			\$37,135.00
	Sub-Total		\$1,115,618.00		\$1,088,351.00		\$1,061,836.00	(\$26,515.00)	-2.44%		\$0.00	\$1,061,836.00
A 1920.4760-90-000	MEMBERSHIPS		\$25,189.00		\$28,860.00		\$28,478.00	(\$382.00)	-1.32%			\$28,478.00
	Sub-Total		\$25,189.00		\$28,860.00		\$28,478.00	(\$382.00)	-1.32%		\$0.00	\$28,478.00
A 1930.4000-90-000	JUDGEMENTS AND CLAIMS		\$3,000.00		\$3,000.00		\$3,000.00	\$0.00	0.00%			\$3,000.00
	Sub-Total		\$3,000.00		\$3,000.00		\$3,000.00	\$0.00	0.00%		\$0.00	\$3,000.00
A 1980.4000-90-000	PAYMENT OF MTA PAYROLL TAX		\$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 1981.4900-90-000	BOCES ADMIN CHARGE		\$1,039,688.00		\$1,056,493.00		\$1,064,311.00	\$7,818.00	0.74%			\$1,064,311.00
	Sub-Total		\$1,039,688.00		\$1,056,493.00		\$1,064,311.00	\$7,818.00	0.74%		\$0.00	\$1,064,311.00
A 2010.1500-90-000	ASST SUPT FOR INSTRUCTION	1.00	\$171,000.00	1.00	\$173,300.00	1.00	\$176,766.00	\$3,466.00	2.00%	-		\$176,766.00
A 2010.1550-90-000	TESTING/SCHEDULING/CURRIC WRITING		\$1,050.00		\$1,500.00		\$1,500.00	\$0.00	0.00%			\$1,500.00
A 2010.1620-90-000	NONINSTRUCTIONAL SALARIES	2.80	\$138,551.00	2.80	\$141,461.00	2.80	\$144,425.00	\$2,964.00	2.10%	-		\$144,425.00
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	DISTRICT TEST SCORING		\$0.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00
A 2010.4500-90-000	SUPPLIES & MATERIALS		\$12,950.00		\$12,951.00		\$13,334.00	\$383.00	2.96%			\$13,334.00
A 2010.4740-90-000	COMPETITIONS		\$500.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2010.4750-90-000	TRAVEL & CONFERENCE		\$11,850.00		\$16,235.00		\$18,400.00	\$2,165.00	13.34%			\$18,400.00
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		\$205,134.00		\$214,610.00		\$160,213.00	(\$54,397.00)	-25.35%			\$160,213.00
A 2010.4922-90-000	BOCES CURRICULUM & ASSESSMENT SVC		\$8,256.00		\$8,605.00		\$8,844.00	\$239.00	2.78%			\$8,844.00

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ACCOUNT	DESCRIPTION	Budgeted FTE's 2015-2016	2015-2016 ADOPTED BUDGET	Budgeted FTE's 2016-2017	2016-2017 ADOPTED BUDGET	Proposed FTE's 2017-2018	2017-2018 PROPOSED BUDGET	INCREASE (DECREASE) BETWEEN 2016-2017 ADOPTED BUDGET AND 2017-2018 PROPOSED BUDGET	% Change	Proposed Change in FTE's	Changes to Arrive at 2017-2018 Contingent Budget	2018-2018 CONTINGENT BUDGET
Sub-Total			\$550,041.00		\$569,412.00		\$524,232.00	(\$45,180.00)	-7.93%		\$0.00	\$524,232.00
A 2020.1500-01-000	INSTRUCTIONAL SPVSN - PRIN	1.00	\$144,577.00	1.00	\$146,746.00	1.00	\$147,469.00	\$723.00	0.49%	-		\$147,469.00
A 2020.1500-02-000	INSTRUCTIONAL SPVSN - PRIN	1.00	\$137,234.00	1.00	\$139,338.00	1.00	\$140,025.00	\$687.00	0.49%	-		\$140,025.00
A 2020.1500-03-000	INSTRUCTIONAL SPVSN - PRIN	1.00	\$141,731.00	1.00	\$143,857.00	1.00	\$144,566.00	\$709.00	0.49%	-		\$144,566.00
A 2020.1500-04-000	INSTRUCTIONAL SPVSN - PRIN	1.00	\$137,815.00	1.00	\$139,882.00	1.00	\$140,571.00	\$689.00	0.49%	-		\$140,571.00
A 2020.1500-05-000	INSTRUCTIONAL SPVSN - PRIN	1.00	\$139,988.00	1.00	\$145,088.00	1.00	\$142,788.00	(\$2,300.00)	-1.59%	-		\$142,788.00
A 2020.1500-06-000	INSTRUCTIONAL SPVSN - PRIN	1.00	\$139,430.00	1.00	\$141,521.00	1.00	\$142,219.00	\$698.00	0.49%	-		\$142,219.00
A 2020.1500-07-000	INSTRUCTIONAL SPVSN - PRIN	1.00	\$145,933.00	1.00	\$149,122.00	1.00	\$139,520.00	(\$9,602.00)	-6.44%	-		\$139,520.00
A 2020.1500-26-000	INSTRUCTIONAL SPVSN - PRIN	2.00	\$260,140.00	2.00	\$270,042.00	2.00	\$271,343.00	\$1,301.00	0.48%	-		\$271,343.00
A 2020.1500-27-000	INSTRUCTIONAL SPVSN - PRIN	2.00	\$292,044.00	2.00	\$298,962.00	2.00	\$300,435.00	\$1,473.00	0.49%	-		\$300,435.00
A 2020.1500-28-000	INSTRUCTIONAL SPVSN - PRIN	2.00	\$268,046.00	2.00	\$272,066.00	2.00	\$274,407.00	\$2,341.00	0.86%	-		\$274,407.00
A 2020.1500-37-000	INSTRUCTIONAL SPVSN - PRIN	5.00	\$651,164.00	5.00	\$666,932.00	5.00	\$670,187.00	\$3,255.00	0.49%	-		\$670,187.00
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	1.00	\$56,526.00	2.00	\$86,268.00	2.00	\$88,125.00	\$1,857.00	2.15%	-		\$88,125.00
A 2020.1620-02-000	CLERICAL CONTRACT	1.00	\$44,061.00	1.00	\$44,922.00	1.00	\$45,818.00	\$896.00	1.99%	-		\$45,818.00
A 2020.1620-03-000	CLERICAL CONTRACT	1.00	\$44,061.00	2.00	\$84,668.00	2.00	\$86,502.00	\$1,834.00	2.17%	-		\$86,502.00
A 2020.1620-04-000	CLERICAL CONTRACT	2.00	\$83,028.00	2.00	\$84,668.00	2.00	\$86,341.00	\$1,673.00	1.98%	-		\$86,341.00
A 2020.1620-05-000	CLERICAL CONTRACT	1.00	\$44,671.00	2.00	\$85,418.00	2.00	\$87,091.00	\$1,673.00	1.96%	-		\$87,091.00
A 2020.1620-06-000	CLERICAL CONTRACT	1.00	\$44,811.00	1.00	\$45,672.00	1.00	\$46,550.00	\$878.00	1.92%	-		\$46,550.00
A 2020.1620-07-000	CLERICAL CONTRACT	1.00	\$44,061.00	2.00	\$83,668.00	2.00	\$98,547.00	\$14,879.00	17.78%	-		\$98,547.00
A 2020.1620-26-000	CLERICAL CONTRACT	2.00	\$86,378.00	2.00	\$88,018.00	2.00	\$87,091.00	(\$927.00)	-1.05%	-		\$87,091.00
A 2020.1620-27-000	CLERICAL CONTRACT	2.00	\$96,887.00	2.00	\$98,791.00	2.00	\$87,091.00	(\$11,700.00)	-11.84%	-		\$87,091.00
A 2020.1620-28-000	CLERICAL CONTRACT	2.00	\$95,893.00	2.00	\$85,241.00	2.00	\$88,091.00	\$2,850.00	3.34%	-		\$88,091.00
A 2020.1620-37-000	CLERICAL CONTRACT	9.00	\$391,155.00	9.00	\$396,335.00	9.00	\$404,997.00	\$8,662.00	2.19%	-		\$404,997.00
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	1.00	\$32,784.00	1.00	\$35,427.00	0.50	\$20,557.00	(\$14,870.00)	-41.97%	(0.50)		\$20,557.00
A 2020.1860-02-000	PART TIME CLERICAL	1.00	\$26,608.00	1.00	\$29,739.00	1.00	\$30,331.00	\$592.00	1.99%	-		\$30,331.00
A 2020.1860-03-000	PART TIME CLERICAL	1.00	\$27,772.00	1.00	\$30,066.00	0.50	\$15,334.00	(\$14,732.00)	-49.00%	(0.50)		\$15,334.00
A 2020.1860-04-000	PART TIME CLERICAL	-	\$500.00	-	\$2,000.00	0.50	\$15,561.00	\$13,561.00	678.05%	0.50		\$15,561.00
A 2020.1860-05-000	PART TIME CLERICAL	1.00	\$31,972.00	1.00	\$29,429.00	0.50	\$15,334.00	(\$14,095.00)	-47.89%	(0.50)		\$15,334.00
A 2020.1860-06-000	PART TIME CLERICAL	1.00	\$31,807.00	1.00	\$27,001.00	1.00	\$29,374.00	\$2,373.00	8.79%	-		\$29,374.00
A 2020.1860-07-000	PART TIME CLERICAL	1.00	\$27,774.00	1.00	\$28,183.00	-	\$0.00	(\$28,183.00)	-100.00%	(1.00)		\$0.00
A 2020.1860-26-000	PART TIME CLERICAL	-	\$1,000.00	-	\$1,000.00	-	\$1,000.00	\$0.00	0.00%	-		\$1,000.00
A 2020.1860-27-000	PART TIME CLERICAL	-	\$1,000.00	-	\$1,000.00	-	\$1,000.00	\$0.00	0.00%	-		\$1,000.00
A 2020.1860-28-000	PART TIME CLERICAL	-	\$500.00	-	\$1,000.00	-	\$1,000.00	\$0.00	0.00%	-		\$1,000.00
A 2020.1860-37-000	PART TIME CLERICAL	3.00	\$74,914.00	3.00	\$79,403.00	3.50	\$102,735.00	\$23,332.00	29.38%	0.50		\$102,735.00
A 2020.2000-01-000	BARTON EQUIPMENT		\$0.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00
A 2020.2000-02-000	BAY EQUIPMENT		\$0.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00
A 2020.2000-05-000	MEDFORD EQUIPMENT		\$0.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00
A 2020.2000-26-000	OREGON EQUIPMENT		\$0.00		\$0.00		\$0.00	\$0.00	0.00%		\$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		\$4,000.00		\$5,107.00		\$5,000.00	(\$107.00)	-2.10%			\$5,000.00
A 2020.4500-02-000	BAY SUPPLIES		\$4,007.00		\$6,000.00		\$6,000.00	\$0.00	0.00%			\$6,000.00
A 2020.4500-03-000	CANAAN SUPPLIES		\$2,735.00		\$2,735.00		\$2,587.00	(\$148.00)	-5.41%			\$2,587.00
A 2020.4500-04-000	EAGLE SUPPLIES		\$3,577.00		\$3,577.00		\$6,161.00	\$2,584.00	72.24%			\$6,161.00

PATCHOGUE-MEDFORD UFSD

PROPOSED BUDGET INFORMATION - 2017-2018

2017-18

ACCOUNT	DESCRIPTION	Budgeted FTE's 2015-2016	2015-2016 ADOPTED BUDGET	Budgeted FTE's 2016-2017	2016-2017 ADOPTED BUDGET	Proposed FTE's 2017-2018	2017-2018 PROPOSED BUDGET	INCREASE (DECREASE) BETWEEN 2016-2017 ADOPTED BUDGET AND 2017-2018 PROPOSED BUDGET	% Change	Proposed Change in FTE's	Changes to Arrive at 2017-2018 Contingent Budget	2018-2018 CONTINGENT BUDGET
A 2020.4500-05-000	MEDFORD SUPPLIES		\$9,122.00		\$9,853.00		\$9,853.00	\$0.00	0.00%			\$9,853.00
A 2020.4500-06-000	RIVER SUPPLIES		\$1,166.00		\$1,642.00		\$1,709.00	\$67.00	4.08%			\$1,709.00
A 2020.4500-07-000	TREMONT SUPPLIES		\$3,672.00		\$5,882.00		\$6,061.00	\$179.00	3.04%			\$6,061.00
A 2020.4500-26-000	OREGON SUPPLIES		\$3,028.00		\$4,225.00		\$4,146.00	(\$79.00)	-1.87%			\$4,146.00
A 2020.4500-27-000	SAXTON SUPPLIES		\$3,104.00		\$3,104.00		\$4,000.00	\$896.00	28.87%			\$4,000.00
A 2020.4500-28-000	S OCEAN SUPPLIES		\$3,755.00		\$4,000.00		\$4,000.00	\$0.00	0.00%			\$4,000.00
A 2020.4500-37-000	HIGH SCHOOL SUPPLIES		\$11,555.00		\$12,255.00		\$12,682.00	\$427.00	3.48%			\$12,682.00
A 2020.4500-90-000	PRINCIPAL SUPPLIES		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2020.4750-90-000	TRAVEL AND CONFERENCE		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2020.4790-90-000	CONTRACT SERVICES		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2020.4791-90-000	EQUIPMENT REPAIR		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
	Sub-Total		\$3,795,986.00		\$4,019,853.00		\$4,014,199.00	(\$5,654.00)	-0.14%		\$0.00	\$4,014,199.00
A 2021.1500-90-000	DIRECTORS SALARIES	8.00	\$992,179.00	9.00	\$1,117,528.00	11.00	\$1,291,860.00	\$174,332.00	15.60%	2.00		\$1,291,860.00
A 2021.1620-90-000	CLERICAL CONTRACT	8.00	\$371,307.00	9.00	\$418,354.00	9.00	\$416,406.00	(\$1,948.00)	-0.47%	-		\$416,406.00
A 2021.1630-90-000	PART TIME CLERICAL	1.00	\$30,111.00	0.50	\$12,340.00	1.00	\$31,071.00	\$18,731.00	151.79%	0.50		\$31,071.00
A 2021.4500-90-000	SUPPLIES & MATERIALS		\$7,142.00		\$7,356.00		\$7,577.00	\$221.00	3.00%			\$7,577.00
A 2021.4750-90-000	TRAVEL & CONFERENCE		\$1,622.00		\$1,671.00		\$1,721.00	\$50.00	2.99%			\$1,721.00
A 2021.4790-90-000	CONTRACT SERVICES		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
	Sub-Total		\$1,402,361.00		\$1,557,249.00		\$1,748,635.00	\$191,386.00	12.29%		\$0.00	\$1,748,635.00
A 2110.1120-01-000	KINDERGARTEN SALARIES	3.00	\$265,939.00	3.00	\$291,195.00	3.00	\$296,672.00	\$5,477.00	1.88%	-		\$296,672.00
A 2110.1120-02-000	KINDERGARTEN SALARIES	3.00	\$311,411.00	3.00	\$317,025.00	3.00	\$324,235.00	\$7,210.00	2.27%	-		\$324,235.00
A 2110.1120-03-000	KINDERGARTEN SALARIES	3.00	\$311,014.00	2.00	\$179,064.00	4.00	\$422,253.00	\$243,189.00	135.81%	2.00		\$422,253.00
A 2110.1120-04-000	KINDERGARTEN SALARIES	4.00	\$405,857.00	4.00	\$414,974.00	2.00	\$178,441.00	(\$236,533.00)	-57.00%	(2.00)		\$178,441.00
A 2110.1120-05-000	KINDERGARTEN SALARIES	4.00	\$316,068.00	4.00	\$297,569.00	5.00	\$371,980.00	\$74,411.00	25.01%	1.00		\$371,980.00
A 2110.1120-06-000	KINDERGARTEN SALARIES	3.00	\$355,287.00	3.00	\$289,980.00	2.00	\$242,963.00	(\$47,017.00)	-16.21%	(1.00)		\$242,963.00
A 2110.1120-07-000	KINDERGARTEN SALARIES	3.00	\$316,055.00	3.00	\$321,666.00	3.00	\$246,372.00	(\$75,294.00)	-23.41%	-		\$246,372.00
A 2110.1200-01-000	TEACHERS SALARIES 1-5	29.60	\$3,090,319.00	27.60	\$2,801,568.00	27.30	\$2,869,327.00	\$67,759.00	2.42%	(0.30)		\$2,869,327.00
A 2110.1200-02-000	TEACHERS SALARIES 1-5	21.47	\$2,056,923.00	21.10	\$1,941,586.00	22.50	\$2,098,797.00	\$157,211.00	8.10%	1.40		\$2,098,797.00
A 2110.1200-03-000	TEACHERS SALARIES 1-5	27.10	\$2,725,352.00	27.66	\$2,761,723.00	27.00	\$2,758,047.00	(\$3,676.00)	-0.13%	(0.66)		\$2,758,047.00
A 2110.1200-04-000	TEACHERS SALARIES 1-5	29.60	\$2,916,665.00	29.60	\$2,835,137.00	30.40	\$2,982,413.00	\$147,276.00	5.19%	0.80		\$2,982,413.00
A 2110.1200-05-000	TEACHERS SALARIES 1-5	29.00	\$2,801,471.00	29.60	\$2,785,538.00	28.80	\$2,691,293.00	(\$94,245.00)	-3.38%	(0.80)		\$2,691,293.00
A 2110.1200-06-000	TEACHERS SALARIES 1-5	19.40	\$1,898,677.00	20.74	\$2,101,985.00	20.80	\$2,193,983.00	\$91,998.00	4.38%	0.06		\$2,193,983.00
A 2110.1200-07-000	TEACHERS SALARIES 1-5	22.30	\$2,309,931.00	23.30	\$2,344,991.00	23.00	\$2,334,953.00	(\$10,038.00)	-0.43%	(0.30)		\$2,334,953.00
A 2110.1200-90-000	TEACHERS SALARIES 1-5	2.00	\$158,159.00	2.00	\$163,770.00	-	\$0.00	(\$163,770.00)	-100.00%	(2.00)		\$0.00
A 2110.1220-26-000	GRADE 6 IN MIDDLE SCH	7.40	\$795,816.00	6.40	\$748,092.00	6.40	\$758,060.00	\$9,968.00	1.33%	-		\$758,060.00
A 2110.1220-27-000	GRADE 6 IN MIDDLE SCH	8.00	\$923,970.00	8.00	\$944,539.00	8.00	\$960,110.00	\$15,571.00	1.65%	-		\$960,110.00
A 2110.1220-28-000	GRADE 6 IN MIDDLE SCH	5.00	\$485,702.00	5.00	\$542,732.00	5.00	\$559,534.00	\$16,802.00	3.10%	-		\$559,534.00
A 2110.1300-26-000	TEACHERS SALARIES-7-12	24.70	\$2,548,774.00	23.95	\$2,448,710.00	23.60	\$2,606,937.00	\$158,227.00	6.46%	(0.35)		\$2,606,937.00
A 2110.1300-27-000	TEACHERS SALARIES-7-12	29.50	\$2,822,021.00	30.80	\$3,111,359.00	31.40	\$3,225,520.00	\$114,161.00	3.67%	0.60		\$3,225,520.00
A 2110.1300-28-000	TEACHERS SALARIES-7-12	22.50	\$2,094,719.00	25.40	\$2,323,078.00	23.60	\$2,142,244.00	(\$180,834.00)	-7.78%	(1.80)		\$2,142,244.00
A 2110.1300-37-000	TEACHERS SALARIES-7-12	137.50	\$13,911,433.00	137.40	\$14,076,394.00	138.40	\$13,956,059.00	(\$120,335.00)	-0.85%	1.00		\$13,956,059.00
A 2110.1300-90-000	TEACHERS SALARIES-7-12	3.00	\$223,540.00	10.30	\$625,384.00	11.00	\$643,926.00	\$18,542.00	2.96%	0.70		\$643,926.00
A 2110.1400-90-000	SUBSTITUTE SALARIES		\$650,000.00		\$625,000.00		\$625,000.00	\$0.00	0.00%	-		\$625,000.00
A 2110.1402-01-000	CLASSROOM SUPERVISION		\$4,000.00		\$4,500.00		\$4,560.00	\$60.00	1.33%			\$4,560.00
A 2110.1402-02-000	CLASSROOM SUPERVISION		\$3,000.00		\$5,400.00		\$4,750.00	(\$650.00)	-12.04%			\$4,750.00

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ACCOUNT	DESCRIPTION	Budgeted FTE's 2015-2016	2015-2016 ADOPTED BUDGET	Budgeted FTE's 2016-2017	2016-2017 ADOPTED BUDGET	Proposed FTE's 2017-2018	2017-2018 PROPOSED BUDGET	INCREASE (DECREASE) BETWEEN 2016-2017 ADOPTED BUDGET AND 2017-2018 PROPOSED BUDGET	% Change	Proposed Change in FTE's	Changes to Arrive at 2017-2018 Contingent Budget	2018-2018 CONTINGENT BUDGET
A 2110.1402-03-000	CLASSROOM SUPERVISION		\$1,000.00		\$3,500.00		\$3,733.00	\$233.00	6.66%			\$3,733.00
A 2110.1402-04-000	CLASSROOM SUPERVISION		\$5,000.00		\$5,000.00		\$5,006.00	\$6.00	0.12%			\$5,006.00
A 2110.1402-05-000	CLASSROOM SUPERVISION		\$4,500.00		\$5,500.00		\$8,588.00	\$3,088.00	56.15%			\$8,588.00
A 2110.1402-06-000	CLASSROOM SUPERVISION		\$8,000.00		\$7,500.00		\$7,974.00	\$474.00	6.32%			\$7,974.00
A 2110.1402-07-000	CLASSROOM SUPERVISION		\$6,000.00		\$8,000.00		\$9,160.00	\$1,160.00	14.50%			\$9,160.00
A 2110.1402-26-000	CLASSROOM SUPERVISION		\$8,500.00		\$9,000.00		\$13,110.00	\$4,110.00	45.67%			\$13,110.00
A 2110.1402-27-000	CLASSROOM SUPERVISION		\$18,000.00		\$17,000.00		\$21,242.00	\$4,242.00	24.95%			\$21,242.00
A 2110.1402-28-000	CLASSROOM SUPERVISION		\$2,500.00		\$2,500.00		\$2,052.00	(\$448.00)	-17.92%			\$2,052.00
A 2110.1402-37-000	CLASSROOM SUPERVISION		\$25,000.00		\$25,000.00		\$28,310.00	\$3,310.00	13.24%			\$28,310.00
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		\$20,000.00		\$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		\$355,000.00		\$371,000.00		\$240,000.00	(\$131,000.00)	-35.31%			\$240,000.00
A 2110.1554-90-000	TCHR PASS PROGRAM	1.00	\$58,673.00	1.00	\$115,484.00	-	\$91,200.00	(\$24,284.00)	-21.03%	(1.00)		\$91,200.00
A 2110.1554-90-001	SUB TEACHER PASS PROGRAM	-	\$23,750.00	-	\$23,750.00	-	\$23,750.00	\$0.00	0.00%	-		\$23,750.00
A 2110.1555-90-000	HOME TEACHING - SECONDARY		\$134,000.00		\$130,000.00		\$130,000.00	\$0.00	0.00%			\$130,000.00
A 2110.1560-01-000	LUNCH ROOM SUPERVISION		\$18,000.00		\$18,000.00		\$20,400.00	\$2,400.00	13.33%			\$20,400.00
A 2110.1560-02-000	LUNCH ROOM SUPERVISION		\$7,000.00		\$7,000.00		\$5,200.00	(\$1,800.00)	-25.71%			\$5,200.00
A 2110.1560-03-000	LUNCH ROOM SUPERVISION		\$10,000.00		\$10,000.00		\$13,200.00	\$3,200.00	32.00%			\$13,200.00
A 2110.1560-04-000	LUNCH ROOM SUPERVISION		\$19,500.00		\$25,000.00		\$31,300.00	\$6,300.00	25.20%			\$31,300.00
A 2110.1560-05-000	LUNCH ROOM SUPERVISION		\$15,500.00		\$16,000.00		\$20,000.00	\$4,000.00	25.00%			\$20,000.00
A 2110.1560-06-000	LUNCH ROOM SUPERVISION		\$21,000.00		\$23,000.00		\$48,500.00	\$25,500.00	110.87%			\$48,500.00
A 2110.1560-07-000	LUNCH ROOM SUPERVISION		\$24,000.00		\$24,000.00		\$25,500.00	\$1,500.00	6.25%			\$25,500.00
A 2110.1560-26-000	LUNCH ROOM SUPERVISION		\$58,000.00		\$58,000.00		\$57,500.00	(\$500.00)	-0.86%			\$57,500.00
A 2110.1560-27-000	LUNCH ROOM SUPERVISION		\$60,000.00		\$60,000.00		\$58,700.00	(\$1,300.00)	-2.17%			\$58,700.00
A 2110.1560-28-000	LUNCH ROOM SUPERVISION		\$54,000.00		\$54,000.00		\$46,600.00	(\$7,400.00)	-13.70%			\$46,600.00
A 2110.1560-37-000	LUNCH ROOM SUPERVISION		\$91,000.00		\$91,000.00		\$91,500.00	\$500.00	0.55%			\$91,500.00
A 2110.1620-37-000	NONINSTRUCTIONAL CLERICAL	1.00	\$60,790.00	1.00	\$61,954.00	1.00	\$63,141.00	\$1,187.00	1.92%	-		\$63,141.00
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 AIDE	1.00	\$14,763.00	1.00	\$16,474.00	1.00	\$16,468.00	(\$6.00)	-0.04%	-		\$16,468.00
A 2110.1660-03-000	LUNCH ROOM AIDE	1.00	\$15,636.00	1.00	\$16,154.00	1.00	\$16,474.00	\$320.00	1.98%	-		\$16,474.00
A 2110.1660-04-000	LUNCH ROOM AIDE	0.50	\$7,302.00	1.50	\$25,542.00	1.50	\$26,221.00	\$679.00	2.66%	-		\$26,221.00
A 2110.1660-05-000	LUNCH ROOM AIDE	0.50	\$7,302.00	0.50	\$7,906.00	1.00	\$16,132.00	\$8,226.00	104.05%	0.50		\$16,132.00
A 2110.1660-90-000	AIDES	0.50	\$21,702.00	0.50	\$22,136.00	0.50	\$23,031.00	\$895.00	4.04%	-		\$23,031.00
A 2110.1664-90-000	LUNCH MONITOR AIDES	17.50	\$135,000.00	17.50	\$140,454.00	17.50	\$140,454.00	\$0.00	0.00%	-		\$140,454.00
A 2110.1800-90-000	TEACHER AIDES KDG	11.50	\$228,407.00	12.00	\$257,790.00	13.00	\$274,974.00	\$17,184.00	6.67%	1.00		\$274,974.00
A 2110.1860-90-000	BILINGUAL AIDES	1.00	\$17,032.00	1.00	\$19,745.00	1.00	\$20,138.00	\$393.00	1.99%	-		\$20,138.00
A 2110.1862-90-000	SCIENCE AIDES	4.00	\$118,136.00	4.00	\$126,211.00	4.00	\$122,801.00	(\$3,410.00)	-2.70%	-		\$122,801.00
A 2110.1863-90-000	LAVATORY AIDES		\$0.00	4.00	\$76,490.00	7.00	\$137,477.00	\$60,987.00	79.73%	3.00		\$137,477.00
A 2110.2000-01-000	BARTON EQUIPMENT		\$0.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00
A 2110.2000-03-000	CANAAN EQUIPMENT		\$0.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00
A 2110.2000-04-000	EAGLE EQUIPMENT		\$0.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00
A 2110.2000-05-000	MEDFORD EQUIPMENT		\$0.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00
A 2110.2000-06-000	RIVER EQUIPMENT		\$0.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00
A 2110.2000-07-000	TREMONT EQUIPMENT		\$0.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00
A 2110.2000-26-000	OREGON EQUIPMENT		\$0.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00

PATCHOGUE-MEDFORD UFSD

PROPOSED BUDGET INFORMATION - 2017-2018

2017-18

ACCOUNT	DESCRIPTION	Budgeted FTE's 2015-2016	2015-2016 ADOPTED BUDGET	Budgeted FTE's 2016-2017	2016-2017 ADOPTED BUDGET	Proposed FTE's 2017-2018	2017-2018 PROPOSED BUDGET	INCREASE (DECREASE) BETWEEN 2016-2017 ADOPTED BUDGET AND 2017-2018 PROPOSED BUDGET	% Change	Proposed Change in FTE's	Changes to Arrive at 2017-2018 Contingent Budget	2018-2018 CONTINGENT BUDGET
A 2110.2000-27-000	SAXTON EQUIPMENT		\$0.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00
A 2110.2000-28-000	S OCEAN EQUIPMENT		\$0.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00
A 2110.2000-90-000	EQUIPMENT		\$0.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00
A 2110.4000-90-000	CONTRACTUAL		\$158,880.00		\$158,880.00		\$113,700.00	(\$45,180.00)	-28.44%			\$113,700.00
A 2110.4001-90-000	CONTRACTUAL - OTHER		\$0.00		\$15,000.00		\$205,000.00	\$190,000.00	1266.67%			\$205,000.00
A 2110.4140-90-000	TRAVEL IN DISTRICT		\$6,500.00		\$6,500.00		\$6,500.00	\$0.00	0.00%			\$6,500.00
A 2110.4301-90-000	TUTORING SERVICES		\$145,000.00		\$145,000.00		\$145,000.00	\$0.00	0.00%			\$145,000.00
A 2110.4490-90-000	DISTRICT WIDE STAFF DEVELOPMENT		\$29,125.00		\$34,115.00		\$27,820.00	(\$6,295.00)	-18.45%			\$27,820.00
A 2110.4500-01-000	BARTON SUPPLIES		\$13,000.00		\$13,000.00		\$12,162.00	(\$838.00)	-6.45%			\$12,162.00
A 2110.4500-02-000	BAY SUPPLIES		\$3,702.00		\$4,000.00		\$4,000.00	\$0.00	0.00%			\$4,000.00
A 2110.4500-03-000	CANAAN SUPPLIES		\$15,368.00		\$13,455.00		\$14,000.00	\$545.00	4.05%			\$14,000.00
A 2110.4500-04-000	EAGLE SUPPLIES		\$11,000.00		\$11,637.00		\$14,561.00	\$2,924.00	25.13%			\$14,561.00
A 2110.4500-05-000	MEDFORD SUPPLIES		\$9,249.00		\$7,249.00		\$8,050.00	\$801.00	11.05%			\$8,050.00
A 2110.4500-06-000	RIVER SUPPLIES		\$7,527.00		\$7,836.00		\$7,835.00	(\$1.00)	-0.01%			\$7,835.00
A 2110.4500-07-000	TREMONT SUPPLIES		\$10,000.00		\$10,000.00		\$10,000.00	\$0.00	0.00%			\$10,000.00
A 2110.4500-26-000	OREGON SUPPLIES		\$8,754.00		\$8,500.00		\$10,020.00	\$1,520.00	17.88%			\$10,020.00
A 2110.4500-27-000	SAXTON SUPPLIES		\$3,486.00		\$3,470.00		\$3,386.00	(\$84.00)	-2.42%			\$3,386.00
A 2110.4500-28-000	S OCEAN SUPPLIES		\$2,187.00		\$2,300.00		\$2,300.00	\$0.00	0.00%			\$2,300.00
A 2110.4500-37-000	HIGH SCHOOL SUPPLIES		\$41,230.00		\$42,690.00		\$44,361.00	\$1,671.00	3.91%			\$44,361.00
A 2110.4500-90-000	SUPPLIES		\$162,805.00		\$146,990.00		\$96,450.00	(\$50,540.00)	-34.38%			\$96,450.00
A 2110.4690-90-000	EQUIPMENT REPAIR		\$4,000.00		\$3,000.00		\$3,000.00	\$0.00	0.00%			\$3,000.00
A 2110.4700-90-000	FOSTER CHILD TUITION		\$325,000.00		\$345,000.00		\$345,000.00	\$0.00	0.00%			\$345,000.00
A 2110.4701-90-000	CHARTER SCHOOL		\$118,800.00		\$118,800.00		\$118,800.00	\$0.00	0.00%			\$118,800.00
A 2110.4710-90-000	TUITION OTHER DISTRICTS		\$0.00		\$0.00		\$10,000.00	\$10,000.00	100.00%			\$10,000.00
A 2110.4800-90-000	INSTRUCTIONAL SVCS TEXTBOOKS		\$45,854.00		\$28,000.00		\$34,800.00	\$6,800.00	24.29%			\$34,800.00
A 2110.4850-90-000	TEXTBOOKS, PRIV & PAROCHL		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2110.4900-90-000	BOCES PAROCHIAL TEXTS		\$88,704.00		\$96,220.00		\$87,621.00	(\$8,599.00)	-8.94%			\$87,621.00
A 2110.4901-90-000	BOCES TUTORING SERVICES		\$5,000.00		\$5,000.00		\$5,000.00	\$0.00	0.00%			\$5,000.00
A 2110.4913-90-000	BOCES CULTURAL ARTS		\$120,000.00		\$151,393.00		\$160,524.00	\$9,131.00	6.03%			\$160,524.00
A 2110.4915-90-000	BOCES - STAFF DEVELOPMENT		\$19,221.00		\$33,556.00		\$33,622.00	\$66.00	0.20%			\$33,622.00
A 2110.5010-37-000	HIGH SCHOOL - GRADUATION		\$10,893.00		\$11,208.00		\$11,748.00	\$540.00	4.82%			\$11,748.00
	Sub-Total		\$47,741,381.00		\$48,620,848.00		\$48,908,525.00	\$287,677.00	0.59%		\$0.00	\$48,908,525.00
A 2111.2000-01-000	ART EQUIPMENT-BARTON		\$0.00		\$0.00		\$1,574.00	\$1,574.00	100.00%		(\$1,574.00)	\$0.00
A 2111.2000-02-000	ART EQUIPMENT-BAY		\$0.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00
A 2111.2000-03-000	ART EQUIPMENT-CANAAN		\$0.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00
A 2111.2000-04-000	ART EQUIPMENT-EAGLE		\$0.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00
A 2111.2000-05-000	ART EQUIPMENT-MEDFORD		\$0.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00
A 2111.2000-06-000	ART EQUIPMENT-RIVER		\$0.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00
A 2111.2000-07-000	ART EQUIPMENT-TREMONT		\$0.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00
A 2111.2000-26-000	ART EQUIPMENT-OREGON		\$0.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00
A 2111.2000-27-000	ART EQUIPMENT-SAXTON		\$0.00		\$0.00		\$2,739.00	\$2,739.00	100.00%		(\$2,739.00)	\$0.00
A 2111.2000-28-000	ART EQUIPMENT-SOUTH OCEAN		\$1,881.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00
A 2111.2000-37-000	ART EQUIPMENT-HS		\$0.00		\$0.00		\$1,432.00	\$1,432.00	100.00%		(\$1,432.00)	\$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		\$400.00		\$600.00		\$600.00	\$0.00	0.00%			\$600.00
A 2111.4500-01-000	ART SUPPLIES-BARTON		\$2,050.00		\$2,426.00		\$1,700.00	(\$726.00)	-29.93%			\$1,700.00

PATCHOGUE-MEDFORD UFSD

PROPOSED BUDGET INFORMATION - 2017-2018

2017-18

ACCOUNT	DESCRIPTION	Budgeted FTE's 2015-2016	2015-2016 ADOPTED BUDGET	Budgeted FTE's 2016-2017	2016-2017 ADOPTED BUDGET	Proposed FTE's 2017-2018	2017-2018 PROPOSED BUDGET	INCREASE (DECREASE) BETWEEN 2016-2017 ADOPTED BUDGET AND 2017-2018 PROPOSED BUDGET	% Change	Proposed Change in FTE's	Changes to Arrive at 2017-2018 Contingent Budget	2018-2018 CONTINGENT BUDGET
A 2111.4500-02-000	ART SUPPLIES-BAY		\$1,714.00		\$1,859.00		\$1,705.00	(\$154.00)	-8.28%			\$1,705.00
A 2111.4500-03-000	ART SUPPLIES-CANAAN		\$1,945.00		\$1,695.00		\$2,370.00	\$675.00	39.82%			\$2,370.00
A 2111.4500-04-000	ART SUPPLIES-EAGLE		\$1,650.00		\$2,023.00		\$1,500.00	(\$523.00)	-25.85%			\$1,500.00
A 2111.4500-05-000	ART SUPPLIES-MEDFORD		\$1,650.00		\$1,650.00		\$2,141.00	\$491.00	29.76%			\$2,141.00
A 2111.4500-06-000	ART SUPPLIES-RIVER		\$1,040.00		\$1,100.00		\$1,405.00	\$305.00	27.73%			\$1,405.00
A 2111.4500-07-000	ART SUPPLIES-TREMONT		\$1,690.00		\$2,029.00		\$1,500.00	(\$529.00)	-26.07%			\$1,500.00
A 2111.4500-26-000	ART SUPPLIES-OREGON		\$2,201.00		\$3,990.00		\$2,300.00	(\$1,690.00)	-42.36%			\$2,300.00
A 2111.4500-27-000	ART SUPPLIES-SAXTON		\$3,298.00		\$3,676.00		\$3,877.00	\$201.00	5.47%			\$3,877.00
A 2111.4500-28-000	ART SUPPLIES-S.OCEAN		\$3,441.00		\$2,154.00		\$3,184.00	\$1,030.00	47.82%			\$3,184.00
A 2111.4500-37-000	ART SUPPLIES-HS		\$35,214.00		\$34,368.00		\$37,703.00	\$3,335.00	9.70%			\$37,703.00
A 2111.4500-90-000	SUPPLIES		\$2,075.00		\$2,075.00		\$2,100.00	\$25.00	1.20%			\$2,100.00
A 2111.4690-90-000	EQUIPMENT REPAIR		\$2,500.00		\$2,500.00		\$2,000.00	(\$500.00)	-20.00%			\$2,000.00
A 2111.4820-90-000	ART TEXTBOOKS		\$1,500.00		\$1,500.00		\$1,500.00	\$0.00	0.00%			\$1,500.00
A 2111.4900-90-000	BOCES - ART DEPARTMENT		\$2,375.00		\$2,375.00		\$2,375.00	\$0.00	0.00%			\$2,375.00
	Sub-Total		\$66,624.00		\$66,020.00		\$73,705.00	\$7,685.00	11.64%		(\$5,745.00)	\$67,960.00
A 2112.4000-90-000	ENGLISH - CONTRACTUAL - SECONDARY		\$10,800.00		\$10,800.00		\$12,300.00	\$1,500.00	13.89%			\$12,300.00
A 2112.4150-90-000	ENGLISH DEPT - TRAVEL & CONFERENCE - SECONDARY		\$0.00		\$0.00		\$2,000.00	\$2,000.00	100.00%			\$2,000.00
A 2112.4160-90-000	ENGLISH DEPT - TRAVEL & CONFERENCE - ELEMENTARY		\$0.00		\$0.00		\$1,900.00	\$1,900.00	100.00%			\$1,900.00
A 2112.4500-26-000	ENGLISH SUPPLIES-OREGON		\$870.00		\$1,530.00		\$1,530.00	\$0.00	0.00%			\$1,530.00
A 2112.4500-27-000	ENGLISH SUPPLIES-SAXTON		\$1,013.00		\$1,620.00		\$1,620.00	\$0.00	0.00%			\$1,620.00
A 2112.4500-28-000	ENGLISH SUPPLIES-S.OCEAN		\$918.00		\$1,950.00		\$1,950.00	\$0.00	0.00%			\$1,950.00
A 2112.4500-37-000	ENGLISH SUPPLIES-HS		\$5,005.00		\$3,420.00		\$3,420.00	\$0.00	0.00%			\$3,420.00
A 2112.4500-90-000	SUPPLIES - SECONDARY		\$11,560.00		\$1,500.00		\$1,500.00	\$0.00	0.00%			\$1,500.00
A 2112.4810-90-000	ENGLISH ELEMENTARY TEXT		\$0.00		\$49,560.00		\$0.00	(\$49,560.00)	-100.00%			\$0.00
A 2112.4820-26-000	ENGLISH TEXTBOOKS-OREGON		\$16,500.00		\$14,400.00		\$15,400.00	\$1,000.00	6.94%			\$15,400.00
A 2112.4820-27-000	ENGLISH TEXTBOOKS-SAXTON		\$0.00		\$18,560.00		\$18,560.00	\$0.00	0.00%			\$18,560.00
A 2112.4820-28-000	ENGLISH TEXTBOOKS-S.OCEAN		\$0.00		\$10,240.00		\$10,240.00	\$0.00	0.00%			\$10,240.00
A 2112.4820-37-000	ENGLISH TEXTBOOKS-HS		\$12,390.00		\$13,250.00		\$11,285.00	(\$1,965.00)	-14.83%			\$11,285.00
A 2112.4820-90-000	TEXTBOOKS - SECONDARY		\$2,000.00		\$15,866.00		\$11,191.00	(\$4,675.00)	-29.47%			\$11,191.00
A 2112.4900-90-000	BOCES - ENGLISH SECONDARY		\$16,075.00		\$6,875.00		\$2,940.00	(\$3,935.00)	-57.24%			\$2,940.00
A 2112.4910-90-000	BOCES - ENGLISH ELEMENTARY		\$0.00		\$0.00		\$3,725.00	\$3,725.00	100.00%			\$3,725.00
	Sub-Total		\$77,131.00		\$149,571.00		\$99,561.00	(\$50,010.00)	-33.44%		\$0.00	\$99,561.00
A 2113.2000-90-000	HEALTH-EQUIPMENT		\$0.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00
A 2113.4500-26-000	HEALTH SUPPLIES-OREGON		\$221.00		\$227.00		\$234.00	\$7.00	3.08%			\$234.00
A 2113.4500-27-000	HEALTH SUPPLIES-SAXTON		\$221.00		\$227.00		\$234.00	\$7.00	3.08%			\$234.00
A 2113.4500-28-000	HEALTH SUPPLIES-S.OCEAN		\$221.00		\$227.00		\$234.00	\$7.00	3.08%			\$234.00
A 2113.4500-37-000	HEALTH SUPPLIES		\$805.00		\$829.00		\$854.00	\$25.00	3.02%			\$854.00
A 2113.4500-90-000	SUPPLIES		\$2,997.00		\$3,087.00		\$3,180.00	\$93.00	3.01%			\$3,180.00
A 2113.4820-90-000	TEXTBOOKS		\$4,000.00		\$4,000.00		\$4,000.00	\$0.00	0.00%			\$4,000.00
A 2113.4900-90-000	BOCES - HEALTH DEPARTMENT		\$760.00		\$780.00		\$700.00	(\$80.00)	-10.26%			\$700.00
	Sub-Total		\$9,225.00		\$9,377.00		\$9,436.00	\$59.00	0.63%		\$0.00	\$9,436.00
A 2114.4500-26-000	SUPPLIES		\$1,306.00		\$1,306.00		\$1,350.00	\$44.00	3.37%			\$1,350.00
A 2114.4500-27-000	SUPPLIES		\$1,491.00		\$1,578.00		\$1,700.00	\$122.00	7.73%			\$1,700.00
A 2114.4500-28-000	SUPPLIES		\$1,245.00		\$1,249.00		\$1,350.00	\$101.00	8.09%			\$1,350.00

PATCHOGUE-MEDFORD UFSD

PROPOSED BUDGET INFORMATION - 2017-2018

2017-18

ACCOUNT	DESCRIPTION	Budgeted FTE's 2015-2016	2015-2016 ADOPTED BUDGET	Budgeted FTE's 2016-2017	2016-2017 ADOPTED BUDGET	Proposed FTE's 2017-2018	2017-2018 PROPOSED BUDGET	INCREASE (DECREASE) BETWEEN 2016-2017 ADOPTED BUDGET AND 2017-2018 PROPOSED BUDGET	% Change	Proposed Change in FTE's	Changes to Arrive at 2017-2018 Contingent Budget	2018-2018 CONTINGENT BUDGET
A 2114.4500-90-000	SUPPLIES		\$977.00		\$980.00		\$900.00	(\$80.00)	-8.16%			\$900.00
A 2114.4900-90-000	BOCES - HOME & CAREERS DEPARTMENT		\$380.00		\$420.00		\$400.00	(\$20.00)	-4.76%			\$400.00
	Sub-Total		\$5,399.00		\$5,533.00		\$5,700.00	\$167.00	3.02%		\$0.00	\$5,700.00
A 2115.2000-26-000	TECHNOLOGY ED. EQUIPMENT-OREGON		\$2,750.00		\$2,832.00		\$0.00	(\$2,832.00)	-100.00%		\$0.00	\$0.00
A 2115.2000-27-000	TECHNOLOGY ED. EQUIPMENT-SAXTON		\$2,750.00		\$2,832.00		\$0.00	(\$2,832.00)	-100.00%		\$0.00	\$0.00
A 2115.2000-28-000	TECHNOLOGY ED. EQUIPMENT-S.OCEAN		\$2,750.00		\$2,832.00		\$0.00	(\$2,832.00)	-100.00%		\$0.00	\$0.00
A 2115.2000-37-000	TECHNOLOGY ED. EQUIPMENT-HS		\$5,000.00		\$5,150.00		\$0.00	(\$5,150.00)	-100.00%		\$0.00	\$0.00
A 2115.2000-90-000	EQUIPMENT		\$2,000.00		\$2,060.00		\$2,200.00	\$140.00	6.80%		(\$2,200.00)	\$0.00
A 2115.4500-26-000	SUPPLIES		\$1,545.00		\$1,591.00		\$5,080.00	\$3,489.00	219.30%			\$5,080.00
A 2115.4500-27-000	SUPPLIES		\$1,545.00		\$1,591.00		\$6,020.00	\$4,429.00	278.38%			\$6,020.00
A 2115.4500-28-000	SUPPLIES		\$1,545.00		\$1,591.00		\$4,580.00	\$2,989.00	187.87%			\$4,580.00
A 2115.4500-37-000	SUPPLIES		\$10,300.00		\$10,609.00		\$16,925.00	\$6,316.00	59.53%			\$16,925.00
A 2115.4500-90-000	SUPPLIES		\$500.00		\$515.00		\$500.00	(\$15.00)	-2.91%			\$500.00
A 2115.4690-90-000	EQUIPMENT REPAIR		\$2,750.00		\$2,832.00		\$3,000.00	\$168.00	5.93%			\$3,000.00
A 2115.4820-90-000	TEXTBOOKS		\$500.00		\$515.00		\$0.00	(\$515.00)	-100.00%			\$0.00
A 2115.4900-90-000	BOCES - TECHNOLOGY ED DEPARTMENT		\$760.00		\$760.00		\$300.00	(\$460.00)	-60.53%			\$300.00
	Sub-Total		\$34,695.00		\$35,710.00		\$38,605.00	\$2,895.00	8.11%		(\$2,200.00)	\$36,405.00
A 2116.4150-90-000	FOR LANGUAGE TRAVEL & CONFERENCE		\$0.00		\$200.00		\$200.00	\$0.00	0.00%			\$200.00
A 2116.4500-26-000	FOR LANGUAGE SUPPLIES-OREGON		\$940.00		\$1,005.00		\$940.00	(\$65.00)	-6.47%			\$940.00
A 2116.4500-27-000	FOR LANGUAGE SUPPLIES-SAXTON		\$939.00		\$820.00		\$840.00	\$20.00	2.44%			\$840.00
A 2116.4500-28-000	FOR LANGUAGE SUPPLIES-S.OCEAN		\$725.00		\$714.00		\$720.00	\$6.00	0.84%			\$720.00
A 2116.4500-37-000	FOR LANGUAGE SUPPLIES-HS		\$3,592.00		\$1,950.00		\$2,025.00	\$75.00	3.85%			\$2,025.00
A 2116.4500-90-000	SUPPLIES		\$1,030.00		\$1,000.00		\$1,030.00	\$30.00	3.00%			\$1,030.00
A 2116.4820-26-000	FOR LANGUAGE TEXTBOOKS-OREGON		\$0.00		\$0.00		\$1,100.00	\$1,100.00	100.00%			\$1,100.00
A 2116.4820-27-000	FOR LANGUAGE TEXTBOOKS-SAXTON		\$0.00		\$0.00		\$1,100.00	\$1,100.00	100.00%			\$1,100.00
A 2116.4820-28-000	FOR LANGUAGE TEXTBOOKS-S.OCEAN		\$0.00		\$0.00		\$1,100.00	\$1,100.00	100.00%			\$1,100.00
A 2116.4820-37-000	FOR LANGUAGE TEXTBOOKS-HS		\$30,000.00		\$6,375.00		\$36,600.00	\$30,225.00	474.12%			\$36,600.00
A 2116.4820-90-000	TEXTBOOKS		\$50,000.00		\$13,600.00		\$12,455.00	(\$1,145.00)	-8.42%			\$12,455.00
A 2116.4900-90-000	BOCES - LOTE DEPARTMENT		\$1,805.00		\$3,325.00		\$3,380.00	\$55.00	1.65%			\$3,380.00
	Sub-Total		\$89,031.00		\$28,989.00		\$61,490.00	\$32,501.00	112.11%		\$0.00	\$61,490.00
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		\$4,500.00		\$4,200.00		\$2,600.00	(\$1,600.00)	-38.10%			\$2,600.00
A 2117.4010-90-000	MATH CONTRACTUAL EXP - ELEMENTARY		\$0.00		\$0.00		\$2,163.00	\$2,163.00	100.00%			\$2,163.00
A 2117.4150-90-000	MATH TRAVEL AND CONFERENCE - SECONDARY		\$0.00		\$0.00		\$1,620.00	\$1,620.00	100.00%			\$1,620.00
A 2117.4160-90-000	MATH TRAVEL AND CONFERENCE - ELEMENTARY		\$0.00		\$0.00		\$2,500.00	\$2,500.00	100.00%			\$2,500.00
A 2117.4500-01-000	MATH SUPPLIES-BARTON		\$1,007.00		\$1,030.00		\$1,061.00	\$31.00	3.01%			\$1,061.00
A 2117.4500-02-000	MATH SUPPLIES-BAY		\$755.00		\$775.00		\$798.00	\$23.00	2.97%			\$798.00
A 2117.4500-03-000	MATH SUPPLIES-CANAAN		\$1,007.00		\$1,030.00		\$1,061.00	\$31.00	3.01%			\$1,061.00
A 2117.4500-04-000	MATH SUPPLIES-EAGLE		\$1,007.00		\$1,030.00		\$1,061.00	\$31.00	3.01%			\$1,061.00
A 2117.4500-05-000	MATH SUPPLIES-MEDFORD		\$1,007.00		\$1,030.00		\$1,061.00	\$31.00	3.01%			\$1,061.00
A 2117.4500-06-000	MATH SUPPLIES-RIVER		\$755.00		\$775.00		\$798.00	\$23.00	2.97%			\$798.00
A 2117.4500-07-000	MATH SUPPLIES-TREMONT		\$1,007.00		\$1,030.00		\$1,061.00	\$31.00	3.01%			\$1,061.00
A 2117.4500-26-000	MATH SUPPLIED-OREGON		\$2,060.00		\$2,120.00		\$8,150.00	\$6,030.00	284.43%			\$8,150.00
A 2117.4500-27-000	MATH SUPPLIES-SAXTON		\$2,121.00		\$2,180.00		\$1,980.00	(\$200.00)	-9.17%			\$1,980.00

PATCHOGUE-MEDFORD UFSD

PROPOSED BUDGET INFORMATION - 2017-2018

2017-18

ACCOUNT	DESCRIPTION	Budgeted FTE's 2015-2016	2015-2016 ADOPTED BUDGET	Budgeted FTE's 2016-2017	2016-2017 ADOPTED BUDGET	Proposed FTE's 2017-2018	2017-2018 PROPOSED BUDGET	INCREASE (DECREASE) BETWEEN 2016-2017 ADOPTED BUDGET AND 2017-2018 PROPOSED BUDGET	% Change	Proposed Change in FTE's	Changes to Arrive at 2017-2018 Contingent Budget	2018-2018 CONTINGENT BUDGET
A 2117.4500-28-000	MATH SUPPLIES-S.OCEAN		\$2,121.00		\$2,180.00		\$1,540.00	(\$640.00)	-29.36%			\$1,540.00
A 2117.4500-37-000	MATH SUPPLIES-HS		\$15,913.00		\$16,390.00		\$11,100.00	(\$5,290.00)	-32.28%			\$11,100.00
A 2117.4500-90-000	SUPPLIES		\$4,837.00		\$4,980.00		\$4,000.00	(\$980.00)	-19.68%			\$4,000.00
A 2117.4510-90-000	MATH SUPPLIES - ELEMENTARY		\$0.00		\$0.00		\$2,565.00	\$2,565.00	100.00%			\$2,565.00
A 2117.4800-01-000	MATH CONSUM-BARTON		\$5,470.00		\$4,135.00		\$4,135.00	\$0.00	0.00%			\$4,135.00
A 2117.4800-02-000	MATH CONSUM-BAY		\$5,486.00		\$4,150.00		\$4,150.00	\$0.00	0.00%			\$4,150.00
A 2117.4800-03-000	MATH CONSUM-CANAAN		\$5,210.00		\$3,875.00		\$3,875.00	\$0.00	0.00%			\$3,875.00
A 2117.4800-04-000	MATH CONSUM-EAGLE		\$6,102.00		\$4,767.00		\$4,767.00	\$0.00	0.00%			\$4,767.00
A 2117.4800-05-000	MATH CONSUM-MEDFORD		\$8,456.00		\$7,120.00		\$7,120.00	\$0.00	0.00%			\$7,120.00
A 2117.4800-06-000	MATH CONSUM-RIVER		\$3,601.00		\$2,265.00		\$2,265.00	\$0.00	0.00%			\$2,265.00
A 2117.4800-07-000	MATH CONSUM-TREMONT		\$5,497.00		\$4,160.00		\$4,160.00	\$0.00	0.00%			\$4,160.00
A 2117.4800-90-000	MATH CONSUM		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2117.4810-01-000	MATH TEXTBOOKS-BARTON		\$4,842.00		\$4,292.00		\$4,292.00	\$0.00	0.00%			\$4,292.00
A 2117.4810-02-000	MATH TEXTBOOKS-BAY		\$5,701.00		\$5,151.00		\$5,151.00	\$0.00	0.00%			\$5,151.00
A 2117.4810-03-000	MATH TEXTBOOKS-CANAAN		\$4,738.00		\$4,188.00		\$4,188.00	\$0.00	0.00%			\$4,188.00
A 2117.4810-04-000	MATH TEXTBOOKS-EAGLE		\$4,533.00		\$3,983.00		\$3,983.00	\$0.00	0.00%			\$3,983.00
A 2117.4810-05-000	MATH TEXTBOOKS-MEDFORD		\$4,766.00		\$4,216.00		\$4,216.00	\$0.00	0.00%			\$4,216.00
A 2117.4810-06-000	MATH TEXTBOOKS-RIVER		\$4,869.00		\$4,319.00		\$4,319.00	\$0.00	0.00%			\$4,319.00
A 2117.4810-07-000	MATH TEXTBOOKS-TREMONT		\$6,609.00		\$6,059.00		\$6,059.00	\$0.00	0.00%			\$6,059.00
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		\$8,981.00		\$13,200.00		\$12,200.00	(\$1,000.00)	-7.58%			\$12,200.00
A 2117.4820-27-000	MATH TEXTBOOKS-SAXTON		\$12,700.00		\$18,000.00		\$17,000.00	(\$1,000.00)	-5.56%			\$17,000.00
A 2117.4820-28-000	MATH TEXTBOOKS-SOUTH OCEAN		\$9,341.00		\$13,000.00		\$12,000.00	(\$1,000.00)	-7.69%			\$12,000.00
A 2117.4820-37-000	MATH TEXTBOOKS-HS		\$13,000.00		\$13,000.00		\$36,104.00	\$23,104.00	177.72%			\$36,104.00
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		\$4,750.00		\$4,750.00		\$1,600.00	(\$3,150.00)	-66.32%			\$1,600.00
A 2117.4910-90-000	BOCES - MATH DEPARTMENT - ELEMENTARY				\$0.00		\$2,375.00	\$2,375.00	100.00%			\$2,375.00
	Sub-Total		\$162,749.00		\$163,380.00		\$189,078.00	\$25,698.00	15.73%		\$0.00	\$189,078.00
A 2118.2000-01-000	MUSIC EQUIPMENT-BARTON		\$0.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00
A 2118.2000-02-000	MUSIC EQUIPMENT-BAY		\$0.00		\$1,769.00		\$0.00	(\$1,769.00)	-100.00%		\$0.00	\$0.00
A 2118.2000-03-000	MUSIC EQUIPMENT-CANAAN		\$0.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$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		\$4,248.00	\$4,248.00	100.00%		(\$4,248.00)	\$0.00
A 2118.2000-06-000	MUSIC EQUIPMENT-RIVER		\$0.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00
A 2118.2000-07-000	MUSIC EQUIPMENT-TREMONT		\$0.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00
A 2118.2000-26-000	MUSIC EQUIPMENT-OREGON		\$0.00		\$0.00		\$8,929.00	\$8,929.00	100.00%		(\$8,929.00)	\$0.00
A 2118.2000-27-000	MUSIC EQUIPMENT-SAXTON		\$0.00		\$35,920.00		\$4,998.00	(\$30,922.00)	-86.09%		(\$4,998.00)	\$0.00
A 2118.2000-28-000	MUSIC EQUIPMENT-SOUTH OCEAN		\$5,648.00		\$15,170.00		\$8,993.00	(\$6,177.00)	-40.72%		(\$8,993.00)	\$0.00
A 2118.2000-37-000	MUSIC EQUIPMENT-HS		\$19,236.00		\$13,236.00		\$18,813.00	\$5,577.00	42.14%		(\$18,813.00)	\$0.00
A 2118.2000-90-000	EQUIPMENT		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2118.4140-90-000	TRAVEL IN DISTRICT		\$400.00		\$500.00		\$500.00	\$0.00	0.00%			\$500.00
A 2118.4330-90-000	EQUIPMENT RENTAL		\$3,000.00		\$3,500.00		\$3,500.00	\$0.00	0.00%			\$3,500.00
A 2118.4500-01-000	MUSIC SUPPLIES-BARTON		\$1,100.00		\$1,100.00		\$3,140.00	\$2,040.00	185.45%			\$3,140.00
A 2118.4500-02-000	MUSIC SUPPLIES-BAY		\$1,595.00		\$4,058.00		\$1,100.00	(\$2,958.00)	-72.89%			\$1,100.00
A 2118.4500-03-000	MUSIC SUPPLIES-CANAAN		\$1,400.00		\$1,100.00		\$5,686.00	\$4,586.00	416.91%			\$5,686.00
A 2118.4500-04-000	MUSIC SUPPLIES-EAGLE		\$1,400.00		\$1,100.00		\$5,686.00	\$4,586.00	416.91%			\$5,686.00

PATCHOGUE-MEDFORD UFSD

PROPOSED BUDGET INFORMATION - 2017-2018

2017-18

ACCOUNT	DESCRIPTION	Budgeted FTE's 2015-2016	2015-2016 ADOPTED BUDGET	Budgeted FTE's 2016-2017	2016-2017 ADOPTED BUDGET	Proposed FTE's 2017-2018	2017-2018 PROPOSED BUDGET	INCREASE (DECREASE) BETWEEN 2016-2017 ADOPTED BUDGET AND 2017-2018 PROPOSED BUDGET	% Change	Proposed Change in FTE's	Changes to Arrive at 2017-2018 Contingent Budget	2018-2018 CONTINGENT BUDGET
A 2118.4500-05-000	MUSIC SUPPLIES-MEDFORD		\$1,300.00		\$1,100.00		\$8,182.00	\$7,082.00	643.82%			\$8,182.00
A 2118.4500-06-000	MUSIC SUPPLIES-RIVER		\$2,699.00		\$1,448.00		\$9,015.00	\$7,567.00	522.58%			\$9,015.00
A 2118.4500-07-000	MUSIC SUPPLIES-TREMONT		\$1,634.00		\$1,558.00		\$9,378.00	\$7,820.00	501.93%			\$9,378.00
A 2118.4500-26-000	MUSIC SUPPLIES-OREGON		\$4,038.00		\$1,400.00		\$7,270.00	\$5,870.00	419.29%			\$7,270.00
A 2118.4500-27-000	MUSIC SUPPLIES-SAXTON		\$4,266.00		\$6,901.00		\$5,896.00	(\$1,005.00)	-14.56%			\$5,896.00
A 2118.4500-28-000	MUSIC SUPPLIES-S.OCEAN		\$7,300.00		\$5,034.00		\$3,247.00	(\$1,787.00)	-35.50%			\$3,247.00
A 2118.4500-37-000	MUSIC SUPPLIES-HS		\$5,568.00		\$6,036.00		\$15,879.00	\$9,843.00	163.07%			\$15,879.00
A 2118.4500-90-000	SUPPLIES		\$4,127.00		\$7,740.00		\$7,805.00	\$65.00	0.84%			\$7,805.00
A 2118.4690-90-000	EQUIPMENT REPAIR		\$27,000.00		\$27,000.00		\$25,000.00	(\$2,000.00)	-7.41%			\$25,000.00
A 2118.4691-90-000	PIANO TUNING & RPR		\$8,270.00		\$8,270.00		\$6,000.00	(\$2,270.00)	-27.45%			\$6,000.00
A 2118.4800-90-000	SUPPL TEXTBOOKS		\$375.00		\$450.00		\$500.00	\$50.00	11.11%			\$500.00
A 2118.4810-90-000	ELEMENTARY TEXTBOOKS		\$4,956.00		\$5,745.00		\$5,780.00	\$35.00	0.61%			\$5,780.00
A 2118.4820-90-000	SEC TEXTBOOKS		\$8,400.00		\$9,116.00		\$8,286.00	(\$830.00)	-9.10%			\$8,286.00
A 2118.4900-90-000	BOCES - MUSIC DEPARTMENT		\$950.00		\$950.00		\$950.00	\$0.00	0.00%			\$950.00
	Sub-Total		\$114,662.00		\$160,201.00		\$178,781.00	\$18,580.00	11.60%		(\$45,981.00)	\$132,800.00
A 2119.4500-01-000	PHY.ED.SUPPLIES-BARTON		\$831.00		\$856.00		\$880.00	\$24.00	2.80%			\$880.00
A 2119.4500-02-000	PHY.ED.SUPPLIES-BAY		\$730.00		\$752.00		\$775.00	\$23.00	3.06%			\$775.00
A 2119.4500-03-000	PHY.ED.SUPPLIES-CANAAN		\$831.00		\$856.00		\$880.00	\$24.00	2.80%			\$880.00
A 2119.4500-04-000	PHY.ED.SUPPLIES-EAGLE		\$730.00		\$752.00		\$775.00	\$23.00	3.06%			\$775.00
A 2119.4500-05-000	PHY.ED.SUPPLIES-MEDFORD		\$831.00		\$856.00		\$880.00	\$24.00	2.80%			\$880.00
A 2119.4500-06-000	PHY.ED.SUPPLIES-RIVER		\$630.00		\$649.00		\$668.00	\$19.00	2.93%			\$668.00
A 2119.4500-07-000	PHY.ED.SUPPLIES-TREMONT		\$831.00		\$856.00		\$880.00	\$24.00	2.80%			\$880.00
A 2119.4500-26-000	SUPPLIES		\$1,249.00		\$1,286.00		\$1,324.00	\$38.00	2.95%			\$1,324.00
A 2119.4500-27-000	SUPPLIES		\$1,249.00		\$1,286.00		\$1,324.00	\$38.00	2.95%			\$1,324.00
A 2119.4500-28-000	SUPPLIES		\$1,148.00		\$1,182.00		\$1,217.00	\$35.00	2.96%			\$1,217.00
A 2119.4500-37-000	SUPPLIES		\$5,340.00		\$5,500.00		\$5,665.00	\$165.00	3.00%			\$5,665.00
A 2119.4500-90-000	SUPPLIES		\$2,116.00		\$2,179.00		\$2,244.00	\$65.00	2.98%			\$2,244.00
A 2119.4900-90-000	BOCES - PHYS ED DEPARTMENT		\$950.00		\$975.00		\$975.00	\$0.00	0.00%			\$975.00
	Sub-Total		\$17,466.00		\$17,985.00		\$18,487.00	\$502.00	2.79%		\$0.00	\$18,487.00
A 2120.4500-01-000	BARTON-RDG SUPPLIES		\$800.00		\$10,335.00		\$9,330.00	(\$1,005.00)	-9.72%			\$9,330.00
A 2120.4500-02-000	BAY-RDG SUPPLIES		\$500.00		\$6,383.00		\$6,840.00	\$457.00	7.16%			\$6,840.00
A 2120.4500-03-000	CANAAN-RDG SUPPLIES		\$1,275.00		\$9,135.00		\$9,110.00	(\$25.00)	-0.27%			\$9,110.00
A 2120.4500-04-000	EAGLE-RDG SUPPLIES		\$595.00		\$10,890.00		\$9,520.00	(\$1,370.00)	-12.58%			\$9,520.00
A 2120.4500-05-000	MEDFORD-RDG SUPPLIES		\$700.00		\$10,050.00		\$10,610.00	\$560.00	5.57%			\$10,610.00
A 2120.4500-06-000	RIVER-RDG SUPPLIES		\$228.00		\$6,578.00		\$6,750.00	\$172.00	2.61%			\$6,750.00
A 2120.4500-07-000	TREMONT-RDG SUPPLIES		\$560.00		\$8,565.00		\$7,430.00	(\$1,135.00)	-13.25%			\$7,430.00
A 2120.4500-26-000	RDG SUPPLIES-OREGON		\$1,480.00		\$1,020.00		\$465.00	(\$555.00)	-54.41%			\$465.00
A 2120.4500-27-000	RDG SUPPLIES-SAXTON		\$1,530.00		\$1,110.00		\$555.00	(\$555.00)	-50.00%			\$555.00
A 2120.4500-28-000	RDG SUPPLIES-S.OCEAN		\$1,440.00		\$930.00		\$465.00	(\$465.00)	-50.00%			\$465.00
A 2120.4500-37-000	RDG SUPPLIES-HS		\$2,650.00		\$2,430.00		\$930.00	(\$1,500.00)	-61.73%			\$930.00
A 2120.4500-90-000	READING SUPPLIES		\$3,080.00		\$3,000.00		\$3,000.00	\$0.00	0.00%			\$3,000.00
A 2120.4810-01-000	TEXTS - RDG./ BARTON		\$0.00		\$3,000.00		\$8,920.00	\$5,920.00	197.33%			\$8,920.00
A 2120.4810-02-000	TEXTS - RDG./ BAY		\$0.00		\$2,750.00		\$6,790.00	\$4,040.00	146.91%			\$6,790.00
A 2120.4810-03-000	TEXTS - RDG./ CANAAN		\$0.00		\$3,000.00		\$11,050.00	\$8,050.00	268.33%			\$11,050.00
A 2120.4810-04-000	TEXTS - RDG./ EAGLE		\$0.00		\$3,000.00		\$11,050.00	\$8,050.00	268.33%			\$11,050.00

PATCHOGUE-MEDFORD UFSD

PROPOSED BUDGET INFORMATION - 2017-2018

2017-18

ACCOUNT	DESCRIPTION	Budgeted FTE's 2015-2016	2015-2016 ADOPTED BUDGET	Budgeted FTE's 2016-2017	2016-2017 ADOPTED BUDGET	Proposed FTE's 2017-2018	2017-2018 PROPOSED BUDGET	INCREASE (DECREASE) BETWEEN 2016-2017 ADOPTED BUDGET AND 2017-2018 PROPOSED BUDGET	% Change	Proposed Change in FTE's	Changes to Arrive at 2017-2018 Contingent Budget	2018-2018 CONTINGENT BUDGET
A 2120.4810-05-000	TEXTS - RDG./ MEDFORD		\$0.00		\$3,000.00		\$12,215.00	\$9,215.00	307.17%			\$12,215.00
A 2120.4810-06-000	TEXTS - RDG./ RIVER		\$0.00		\$3,000.00		\$7,590.00	\$4,590.00	153.00%			\$7,590.00
A 2120.4810-07-000	TEXTS - RDG./ TREMONT		\$0.00		\$3,000.00		\$7,905.00	\$4,905.00	163.50%			\$7,905.00
A 2120.4810-90-000	TEXTS-READ-ELEM		\$7,360.00		\$7,500.00		\$0.00	(\$7,500.00)	-100.00%			\$0.00
A 2120.4820-26-000	RDG TEXTBOOKS-OREGON		\$0.00		\$1,170.00		\$0.00	(\$1,170.00)	-100.00%			\$0.00
A 2120.4820-27-000	RDG TEXTBOOKS-SAXTON		\$0.00		\$1,170.00		\$0.00	(\$1,170.00)	-100.00%			\$0.00
A 2120.4820-28-000	RDG TEXTBOOKS-S. OCEAN		\$2,640.00		\$1,170.00		\$0.00	(\$1,170.00)	-100.00%			\$0.00
A 2120.4820-37-000	RDG TEXTBOOKS-HS		\$2,720.00		\$2,808.00		\$0.00	(\$2,808.00)	-100.00%			\$0.00
A 2120.4820-90-000	TEXTS-READ-SEC		\$1,080.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2120.4900-90-000	BOCES - READING DEPARTMENT		\$17,000.00		\$15,700.00		\$7,500.00	(\$8,200.00)	-52.23%			\$7,500.00
	Sub-Total		\$45,638.00		\$120,694.00		\$138,025.00	\$17,331.00	14.36%		\$0.00	\$138,025.00
A 2121.2000-90-000	EQUIPMENT		\$5,000.00		\$5,150.00		\$6,800.00	\$1,650.00	32.04%		(\$6,800.00)	\$0.00
A 2121.4000-90-000	CONTRACTUAL - SECONDARY		\$5,000.00		\$5,150.00		\$300.00	(\$4,850.00)	-94.17%			\$300.00
A 2121.4150-90-000	SCIENCE - TRAVEL AND CONFERENCE SECONDARY		\$0.00		\$0.00		\$7,475.00	\$7,475.00	100.00%			\$7,475.00
A 2121.4160-90-000	SCIENCE - TRAVEL AND CONFERENCE ELEMENTARY		\$0.00		\$0.00		\$2,500.00	\$2,500.00	100.00%			\$2,500.00
A 2121.4500-01-000	SCIENCE SUPPLIES-BARTON		\$720.00		\$740.00		\$762.00	\$22.00	2.97%			\$762.00
A 2121.4500-02-000	SCIENCE SUPPLIES-BAY		\$720.00		\$740.00		\$762.00	\$22.00	2.97%			\$762.00
A 2121.4500-03-000	SCIENCE SUPPLIES-CANAAN		\$720.00		\$740.00		\$762.00	\$22.00	2.97%			\$762.00
A 2121.4500-04-000	SCIENCE SUPPLIES-EAGLE		\$720.00		\$740.00		\$762.00	\$22.00	2.97%			\$762.00
A 2121.4500-05-000	SCIENCE SUPPLIES-MEDFORD		\$720.00		\$740.00		\$762.00	\$22.00	2.97%			\$762.00
A 2121.4500-06-000	SCIENCE SUPPLIES-RIVER		\$720.00		\$740.00		\$762.00	\$22.00	2.97%			\$762.00
A 2121.4500-07-000	SCIENCE SUPPLIES-TREMONT		\$720.00		\$740.00		\$762.00	\$22.00	2.97%			\$762.00
A 2121.4500-26-000	SCIENCE SUPPLIES - OREGON		\$4,571.00		\$4,708.00		\$4,818.00	\$110.00	2.34%			\$4,818.00
A 2121.4500-27-000	SCIENCE SUPPLIES - SAXTON		\$5,644.00		\$5,813.00		\$7,279.00	\$1,466.00	25.22%			\$7,279.00
A 2121.4500-28-000	SCIENCE SUPPLIES - SOUTH OCEAN		\$4,417.00		\$4,550.00		\$4,872.00	\$322.00	7.08%			\$4,872.00
A 2121.4500-37-000	SCIENCE SUPPLIES - HIGH SCHOOL		\$16,480.00		\$16,975.00		\$25,600.00	\$8,625.00	50.81%			\$25,600.00
A 2121.4500-90-000	SCIENCE SUPPLIES - SECONDARY		\$10,300.00		\$10,605.00		\$24,350.00	\$13,745.00	129.61%			\$24,350.00
A 2121.4510-90-000	SCIENCE SUPPLIES - ELEMENTARY		\$0.00		\$0.00		\$989.00	\$989.00	100.00%			\$989.00
A 2121.4690-90-000	EQUIPMENT REPAIR		\$3,500.00		\$3,605.00		\$3,655.00	\$50.00	1.39%			\$3,655.00
A 2121.4810-90-000	ELEM TEXTS		\$51,000.00		\$10,000.00		\$10,000.00	\$0.00	0.00%			\$10,000.00
A 2121.4820-26-000	SCIENCE TEXTBOOKS-OREGON		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2121.4820-27-000	SCIENCE TEXTBOOKS-SAXTON		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2121.4820-28-000	SCIENCE TEXTBOOKS-S.OCEAN		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2121.4820-37-000	SCIENCE TEXTBOOKS-HS		\$30,000.00		\$35,000.00		\$15,030.00	(\$19,970.00)	-57.06%			\$15,030.00
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		\$17,850.00		\$25,000.00		\$21,500.00	(\$3,500.00)	-14.00%			\$21,500.00
A 2121.4910-90-000	BOCES - SCIENCE - ELEMENTARY		\$0.00		\$0.00		\$5,381.00	\$5,381.00	100.00%			\$5,381.00
	Sub-Total		\$158,802.00		\$131,736.00		\$145,883.00	\$14,147.00	10.74%		(\$6,800.00)	\$139,083.00
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		\$15,800.00		\$13,300.00		\$16,300.00	\$3,000.00	22.56%			\$16,300.00
A 2122.4150-90-000	TRAVEL & CONFERENCE		\$2,950.00		\$4,150.00		\$6,750.00	\$2,600.00	62.65%			\$6,750.00
A 2122.4500-26-000	SOCIAL STUDIES SUPPLIES-OREGON		\$300.00		\$300.00		\$300.00	\$0.00	0.00%			\$300.00
A 2122.4500-27-000	SOCIAL STUDIES SUPPLIES-SAXTON		\$300.00		\$300.00		\$300.00	\$0.00	0.00%			\$300.00
A 2122.4500-28-000	SOCIAL STUDIES SUPPLIES-S.OCEAN		\$300.00		\$300.00		\$300.00	\$0.00	0.00%			\$300.00
A 2122.4500-37-000	SOCIAL STUDIES SUPPLIES-HS		\$8,467.00		\$11,147.00		\$8,774.00	(\$2,373.00)	-21.29%			\$8,774.00

PATCHOGUE-MEDFORD UFSD

PROPOSED BUDGET INFORMATION - 2017-2018

2017-18

ACCOUNT	DESCRIPTION	Budgeted FTE's 2015-2016	2015-2016 ADOPTED BUDGET	Budgeted FTE's 2016-2017	2016-2017 ADOPTED BUDGET	Proposed FTE's 2017-2018	2017-2018 PROPOSED BUDGET	INCREASE (DECREASE) BETWEEN 2016-2017 ADOPTED BUDGET AND 2017-2018 PROPOSED BUDGET	% Change	Proposed Change in FTE's	Changes to Arrive at 2017-2018 Contingent Budget	2018-2018 CONTINGENT BUDGET
A 2122.4500-90-000	SUPPLIES - SECONDARY		\$3,649.00		\$3,837.00		\$4,069.00	\$232.00	6.05%			\$4,069.00
A 2122.4810-01-000	SOCIAL STUDIES TEXTBOOKS-BARTON		\$2,761.00		\$8,107.00		\$3,710.00	(\$4,397.00)	-54.24%			\$3,710.00
A 2122.4810-02-000	SOCIAL STUDIES TEXTBOOKS-BAY		\$2,761.00		\$5,839.00		\$3,180.00	(\$2,659.00)	-45.54%			\$3,180.00
A 2122.4810-03-000	SOCIAL STUDIES TEXTBOOKS-CANAAN		\$2,262.00		\$7,099.00		\$4,770.00	(\$2,329.00)	-32.81%			\$4,770.00
A 2122.4810-04-000	SOCIAL STUDIES TEXTBOOKS-EAGLE		\$2,761.00		\$7,603.00		\$5,300.00	(\$2,303.00)	-30.29%			\$5,300.00
A 2122.4810-05-000	SOCIAL STUDIES TEXTBOOKS-MEDFORD		\$2,761.00		\$7,855.00		\$4,770.00	(\$3,085.00)	-39.27%			\$4,770.00
A 2122.4810-06-000	SOCIAL STUDIES TEXTBOOKS-RIVER		\$2,761.00		\$5,335.00		\$3,710.00	(\$1,625.00)	-30.46%			\$3,710.00
A 2122.4810-07-000	SOCIAL STUDIES TEXTBOOKS-TREMONT		\$2,761.00		\$5,335.00		\$3,710.00	(\$1,625.00)	-30.46%			\$3,710.00
A 2122.4810-90-000	ELEM TEXTS		\$1,635.00		\$1,689.00		\$0.00	(\$1,689.00)	-100.00%			\$0.00
A 2122.4812-90-000	SOCIAL STUDIES CONSUMABLES-ELEMENTARY		\$10,080.00		\$10,710.00		\$17,557.00	\$6,847.00	63.93%			\$17,557.00
A 2122.4820-26-000	SOCIAL STUDIES TEXTBOOKS-OREGON		\$20,710.00		\$2,710.00		\$2,710.00	\$0.00	0.00%			\$2,710.00
A 2122.4820-27-000	SOCIAL STUDIES TEXTBOOKS-SAXTON		\$28,302.00		\$2,710.00		\$2,710.00	\$0.00	0.00%			\$2,710.00
A 2122.4820-28-000	SOCIAL STUDIES TEXTBOOKS-S.OCEAN		\$21,022.00		\$2,710.00		\$2,710.00	\$0.00	0.00%			\$2,710.00
A 2122.4820-37-000	SOCIAL STUDIES TEXTBOOKS-HS		\$34,990.00		\$48,253.00		\$72,288.00	\$24,035.00	49.81%			\$72,288.00
A 2122.4820-90-000	SEC TEXTS		\$3,000.00		\$3,000.00		\$3,000.00	\$0.00	0.00%			\$3,000.00
A 2122.4822-26-000	SOCIAL STUDIES CONSUMABLES-OREGON		\$1,340.00		\$1,340.00		\$2,082.00	\$742.00	55.37%			\$2,082.00
A 2122.4822-27-000	SOCIAL STUDIES CONSUMABLES-SAXTON		\$1,675.00		\$1,675.00		\$3,317.00	\$1,642.00	98.03%			\$3,317.00
A 2122.4822-28-000	SOCIAL STUDIES CONSUMABLES-S. OCEAN		\$1,206.00		\$1,206.00		\$1,948.00	\$742.00	61.53%			\$1,948.00
A 2122.4822-37-000	SOCIAL STUDIES CONSUMABLES-HIGH SCHOOL		\$0.00		\$0.00		\$200.00	\$200.00	100.00%			\$200.00
A 2122.4900-90-000	BOCES - SOCIAL STUDIES DEPARTMENT - SECONDARY		\$6,046.00		\$6,096.00		\$2,950.00	(\$3,146.00)	-51.61%			\$2,950.00
A 2122.4910-90-000	BOCES - SOCIAL STUDIES DEPARTMENT - ELEMENTARY		\$0.00		\$0.00		\$2,700.00	\$2,700.00	100.00%			\$2,700.00
	Sub-Total		\$180,600.00		\$162,606.00		\$180,115.00	\$17,509.00	10.77%		\$0.00	\$180,115.00
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		\$2,700.00		\$2,700.00		\$5,300.00	\$2,600.00	96.30%			\$5,300.00
A 2123.4500-26-000	SUPPLIES		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2123.4500-27-000	SUPPLIES		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2123.4500-28-000	SUPPLIES		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2123.4500-37-000	SUPPLIES		\$2,000.00		\$2,000.00		\$4,000.00	\$2,000.00	100.00%			\$4,000.00
A 2123.4500-90-000	SUPPLIES		\$1,600.00		\$1,600.00		\$2,432.00	\$832.00	52.00%			\$2,432.00
A 2123.4820-90-000	TEXTBOOKS		\$20,315.00		\$12,340.00		\$16,200.00	\$3,860.00	31.28%			\$16,200.00
A 2123.4822-90-000	CONSUMABLES		\$5,530.00		\$7,930.00		\$3,520.00	(\$4,410.00)	-55.61%			\$3,520.00
A 2123.4900-90-000	BOCES - BUSINESS ED DEPARTMENT		\$475.00		\$475.00		\$0.00	(\$475.00)	-100.00%			\$0.00
	Sub-Total		\$32,620.00		\$27,045.00		\$31,452.00	\$4,407.00	16.30%		\$0.00	\$31,452.00
A 2127.4900-90-000	BOCES ROTC		\$291,590.00		\$294,125.00		\$271,500.00	(\$22,625.00)	-7.69%			\$271,500.00
	Sub-Total		\$291,590.00		\$294,125.00		\$271,500.00	(\$22,625.00)	-7.69%		\$0.00	\$271,500.00
A 2128.4000-90-000	ELL PARENT WORKSHOPS		\$0.00		\$5,000.00		\$5,000.00	\$0.00	0.00%			\$5,000.00
A 2128.4150-90-000	ESL TRAVEL & CONFERENCE		\$0.00		\$3,105.00		\$3,140.00	\$35.00	1.13%			\$3,140.00
A 2128.4500-90-000	ESL SUPPLIES		\$2,767.00		\$5,450.00		\$5,580.00	\$130.00	2.39%			\$5,580.00
A 2128.4820-90-000	TEXTBOOKS		\$3,293.00		\$22,146.00		\$16,260.00	(\$5,886.00)	-26.58%			\$16,260.00
A 2128.4900-90-000	BOCES - ESL DEPARTMENT		\$45,257.00		\$53,255.00		\$42,000.00	(\$11,255.00)	-21.13%			\$42,000.00
	Sub-Total		\$51,317.00		\$88,956.00		\$71,980.00	(\$16,976.00)	-19.08%		\$0.00	\$71,980.00
A 2250.1200-01-000	TEACHERS SALARIES 1-6	7.50	\$821,197.00	6.50	\$714,974.00	6.00	\$599,933.00	(\$115,041.00)	-16.09%	(0.50)		\$599,933.00
A 2250.1200-02-000	TEACHERS SALARIES 1-6	0.40	\$52,460.00	0.40	\$20,408.00	-	\$0.00	(\$20,408.00)	-100.00%	(0.40)		\$0.00

PATCHOGUE-MEDFORD UFSD

PROPOSED BUDGET INFORMATION - 2017-2018

2017-18

ACCOUNT	DESCRIPTION	Budgeted FTE's 2015-2016	2015-2016 ADOPTED BUDGET	Budgeted FTE's 2016-2017	2016-2017 ADOPTED BUDGET	Proposed FTE's 2017-2018	2017-2018 PROPOSED BUDGET	INCREASE (DECREASE) BETWEEN 2016-2017 ADOPTED BUDGET AND 2017-2018 PROPOSED BUDGET	% Change	Proposed Change in FTE's	Changes to Arrive at 2017-2018 Contingent Budget	2018-2018 CONTINGENT BUDGET
A 2250.1200-03-000	TEACHERS SALARIES 1-6	2.50	\$316,766.00	3.50	\$407,666.00	5.20	\$531,287.00	\$123,621.00	30.32%	1.70		\$531,287.00
A 2250.1200-04-000	TEACHERS SALARIES 1-6	2.52	\$285,938.00	5.50	\$628,328.00	6.00	\$477,198.00	(\$151,130.00)	-24.05%	0.50		\$477,198.00
A 2250.1200-05-000	TEACHERS SALARIES 1-6	0.50	\$64,014.00	0.50	\$29,337.00	0.50	\$62,685.00	\$33,348.00	113.67%	-		\$62,685.00
A 2250.1200-06-000	TEACHERS SALARIES 1-6	5.50	\$497,485.00	5.50	\$573,673.00	5.25	\$565,604.00	(\$8,069.00)	-1.41%	(0.25)		\$565,604.00
A 2250.1200-07-000	TEACHERS SALARIES 1-6	4.50	\$549,457.00	3.50	\$371,680.00	5.25	\$502,523.00	\$130,843.00	35.20%	1.75		\$502,523.00
A 2250.1200-90-000	TEACHERS SALARIES 1-6	10.00	\$954,094.00	8.00	\$738,771.00	15.00	\$1,294,990.00	\$556,219.00	75.29%	7.00		\$1,294,990.00
A 2250.1300-26-000	TEACHERS SALARIES-7-12	5.60	\$604,772.00	4.80	\$493,428.00	3.60	\$417,792.00	(\$75,636.00)	-15.33%	(1.20)		\$417,792.00
A 2250.1300-27-000	TEACHERS SALARIES-7-12	8.40	\$805,440.00	9.20	\$938,699.00	9.00	\$868,995.00	(\$69,704.00)	-7.43%	(0.20)		\$868,995.00
A 2250.1300-28-000	TEACHERS SALARIES-7-12	1.60	\$196,483.00	1.60	\$81,630.00	1.40	\$174,517.00	\$92,887.00	113.79%	(0.20)		\$174,517.00
A 2250.1300-37-000	TEACHERS SALARIES-7-12	20.00	\$2,139,384.00	18.00	\$1,804,368.00	19.00	\$1,810,147.00	\$5,779.00	0.32%	1.00		\$1,810,147.00
A 2250.1300-90-000	TEACHERS SALARIES-7-12	3.00	\$243,147.00	3.00	\$251,925.00	2.00	\$152,905.00	(\$99,020.00)	-39.31%	(1.00)		\$152,905.00
A 2250.1350-90-000	TEACHING ASSISTANTS	-	\$0.00	-	\$0.00	15.00	\$384,555.00	\$384,555.00	100.00%	15.00		\$384,555.00
A 2250.1500-90-000	SUPERVISION - PUPIL SERVICES	1.00	\$175,268.00	1.00	\$176,268.00	1.00	\$173,000.00	(\$3,268.00)	-1.85%	-		\$173,000.00
A 2250.1545-90-000	ELEM. HOME TEACHING		\$8,000.00		\$8,160.00		\$8,160.00	\$0.00	0.00%			\$8,160.00
A 2250.1555-90-000	SEC. HOME TEACHING		\$39,000.00		\$39,780.00		\$39,780.00	\$0.00	0.00%			\$39,780.00
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	\$308,242.00	7.00	\$319,564.00	7.00	\$319,911.00	\$347.00	0.11%	-		\$319,911.00
A 2250.1860-90-000	AIDES	62.00	\$1,246,687.00	68.50	\$1,472,997.00	63.00	\$1,373,744.00	(\$99,253.00)	-6.74%	(5.50)		\$1,373,744.00
A 2250.1860-99-000	CLERICAL SALARIES	2.00	\$56,470.00	2.00	\$61,413.00	3.00	\$90,906.00	\$29,493.00	48.02%	1.00		\$90,906.00
A 2250.2000-90-000	EQUIPMENT		\$18,000.00		\$18,000.00		\$18,000.00	\$0.00	0.00%		(\$18,000.00)	\$0.00
A 2250.4140-90-000	TRAVEL IN DISTRICT		\$2,100.00		\$2,100.00		\$2,100.00	\$0.00	0.00%			\$2,100.00
A 2250.4150-90-000	TRAVEL AND CONFERENCE		\$0.00		\$0.00		\$9,000.00	\$9,000.00	100.00%			\$9,000.00
A 2250.4413-90-000	ARBITRATIONS		\$55,000.00		\$55,000.00		\$55,000.00	\$0.00	0.00%			\$55,000.00
A 2250.4490-89-000	PROF & TECH-PRIVATE SCHOOLS		\$210,000.00		\$227,000.00		\$213,000.00	(\$14,000.00)	-6.17%			\$213,000.00
A 2250.4490-90-000	PROF & TECH		\$1,253,500.00		\$1,253,500.00		\$1,210,250.00	(\$43,250.00)	-3.45%			\$1,210,250.00
A 2250.4500-90-000	SUPPLIES - INSTRUCTIONAL		\$35,885.00		\$40,000.00		\$60,000.00	\$20,000.00	50.00%			\$60,000.00
A 2250.4510-90-000	SUPPLIES - ADMIN		\$0.00		\$0.00		\$20,000.00	\$20,000.00	100.00%			\$20,000.00
A 2250.4690-90-000	EQUIPMENT REPAIR		\$6,075.00		\$6,075.00		\$6,075.00	\$0.00	0.00%			\$6,075.00
A 2250.4710-90-000	TUITION PUBLIC		\$215,000.00		\$235,000.00		\$400,200.00	\$165,200.00	70.30%			\$400,200.00
A 2250.4730-90-000	TUITION PRIVATE		\$2,296,728.00		\$2,298,136.00		\$1,812,125.00	(\$486,011.00)	-21.15%			\$1,812,125.00
A 2250.4800-90-000	TEXTBOOKS		\$10,000.00		\$10,000.00		\$10,000.00	\$0.00	0.00%			\$10,000.00
A 2250.4900-90-000	BOCES SPEC ED TUITON		\$12,802,998.00		\$13,532,836.00		\$13,993,095.00	\$460,259.00	3.40%			\$13,993,095.00
	Sub-Total		\$26,269,590.00		\$26,810,716.00		\$27,657,477.00	\$846,761.00	3.16%		(\$18,000.00)	\$27,639,477.00
A 2280.4900-90-000	BOCES OCC. ED		\$1,283,900.00		\$1,456,840.00		\$1,398,100.00	(\$58,740.00)	-4.03%			\$1,398,100.00
	Sub-Total		\$1,283,900.00		\$1,456,840.00		\$1,398,100.00	(\$58,740.00)	-4.03%		\$0.00	\$1,398,100.00
A 2330.1615-90-000	NURSE	-	\$3,752.00	-	\$3,752.00	-	\$3,752.00	\$0.00	0.00%	-		\$3,752.00
A 2330.1630-90-000	PART TIME CLERICAL	-	\$17,785.00	-	\$20,281.00	-	\$21,000.00	\$719.00	3.55%	-		\$21,000.00
A 2330.1640-90-000	PART TIME CUSTODIAL	-	\$10,804.00	-	\$0.00	-	\$0.00	\$0.00	0.00%	-		\$0.00
A 2330.1863-90-000	GREETER/LAVATORY AIDE		\$0.00	-	\$3,000.00	-	\$3,000.00	\$0.00	0.00%	-		\$3,000.00
A 2330.4500-90-000	SUPPLIES		\$2,164.00		\$2,229.00		\$2,296.00	\$67.00	3.01%			\$2,296.00
A 2330.4900-90-000	BOCES TUITON SUMMER SCHL		\$448,040.00		\$478,294.00		\$486,270.00	\$7,976.00	1.67%			\$486,270.00
	Sub-Total		\$482,545.00		\$507,556.00		\$516,318.00	\$8,762.00	1.73%		\$0.00	\$516,318.00
A 2331.1500-43-000	ADULT ED-SUPRV	-	\$11,510.00	-	\$11,510.00	-	\$11,510.00	\$0.00	0.00%	-		\$11,510.00
A 2331.1505-43-000	ADULT ED - INSTRUCTIONAL SALARY	-	\$40,500.00	-	\$40,500.00	-	\$10,000.00	(\$30,500.00)	-75.31%	-		\$10,000.00

PATCHOGUE-MEDFORD UFSD

PROPOSED BUDGET INFORMATION - 2017-2018

2017-18

ACCOUNT	DESCRIPTION	Budgeted FTE's 2015-2016	2015-2016 ADOPTED BUDGET	Budgeted FTE's 2016-2017	2016-2017 ADOPTED BUDGET	Proposed FTE's 2017-2018	2017-2018 PROPOSED BUDGET	INCREASE (DECREASE) BETWEEN 2016-2017 ADOPTED BUDGET AND 2017-2018 PROPOSED BUDGET	% Change	Proposed Change in FTE's	Changes to Arrive at 2017-2018 Contingent Budget	2018-2018 CONTINGENT BUDGET
A 2331.1600-43-000	ADULT ED CLERICAL	0.50	\$18,668.00	0.50	\$12,605.00	0.50	\$12,605.00	\$0.00	0.00%	-		\$12,605.00
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		\$7,500.00		\$7,500.00		\$6,000.00	(\$1,500.00)	-20.00%			\$6,000.00
A 2331.4000-43-000	CONTRACTUAL EXP		\$134,000.00		\$138,020.00		\$138,020.00	\$0.00	0.00%			\$138,020.00
A 2331.4500-43-000	SUPPLIES		\$1,650.00		\$1,700.00		\$1,700.00	\$0.00	0.00%			\$1,700.00
A 2331.4850-43-000	TEXTS		\$11,350.00		\$11,920.00		\$11,920.00	\$0.00	0.00%			\$11,920.00
A 2331.4900-90-000	BOCES EQUIVALENT ATTENDANCE		\$9,181.00		\$9,250.00		\$9,000.00	(\$250.00)	-2.70%			\$9,000.00
	Sub-Total		\$234,359.00		\$233,005.00		\$200,755.00	(\$32,250.00)	-13.84%		\$0.00	\$200,755.00
A 2335.1510-90-000	COORDINATOR'S SALARY	-	\$15,496.00	-	\$15,496.00	-	\$15,496.00	\$0.00	0.00%	-		\$15,496.00
A 2335.1550-90-000	TEACHERS SALARY	-	\$107,000.00	-	\$105,000.00	-	\$105,000.00	\$0.00	0.00%	-		\$105,000.00
A 2335.1600-90-000	P T CLERICAL	0.50	\$12,696.00	0.50	\$13,745.00	0.50	\$13,745.00	\$0.00	0.00%	-		\$13,745.00
A 2335.1620-90-000	SECURITY SALARY	-	\$10,500.00	-	\$10,500.00	-	\$10,500.00	\$0.00	0.00%	-		\$10,500.00
A 2335.4500-90-000	SUPPLIES/MATERIALS		\$1,083.00		\$1,115.00		\$1,148.00	\$33.00	2.96%			\$1,148.00
	Sub-Total		\$146,775.00		\$145,856.00		\$145,889.00	\$33.00	0.02%		\$0.00	\$145,889.00
A 2610.1200-01-000	TEACHERS SALARIES 1-6	0.80	\$91,941.00	0.90	\$105,959.00	1.00	\$119,726.00	\$13,767.00	12.99%	0.10		\$119,726.00
A 2610.1200-02-000	TEACHERS SALARIES 1-6	0.60	\$66,250.00	0.60	\$41,938.00	0.60	\$68,606.00	\$26,668.00	63.59%	-		\$68,606.00
A 2610.1200-03-000	TEACHERS SALARIES 1-6	0.60	\$57,397.00	0.80	\$83,393.00	1.00	\$69,732.00	(\$13,661.00)	-16.38%	0.20		\$69,732.00
A 2610.1200-04-000	TEACHERS SALARIES 1-6	0.70	\$55,445.00	0.80	\$78,775.00	1.00	\$119,726.00	\$40,951.00	51.98%	0.20		\$119,726.00
A 2610.1200-05-000	TEACHERS SALARIES 1-6	0.70	\$78,480.00	0.80	\$52,550.00	1.00	\$64,605.00	\$12,055.00	22.94%	0.20		\$64,605.00
A 2610.1200-06-000	TEACHERS SALARIES 1-6	0.50	\$30,739.00	0.60	\$36,887.00	0.60	\$50,300.00	\$13,413.00	36.36%	-		\$50,300.00
A 2610.1200-07-000	TEACHERS SALARIES 1-6	0.50	\$30,739.00	0.70	\$60,981.00	0.80	\$79,271.00	\$18,290.00	29.99%	0.10		\$79,271.00
A 2610.1300-26-000	TEACHERS SALARIES-7-12	1.00	\$106,503.00	1.00	\$114,797.00	1.00	\$116,753.00	\$1,956.00	1.70%	-		\$116,753.00
A 2610.1300-27-000	TEACHERS SALARIES-7-12	1.00	\$119,130.00	1.00	\$119,130.00	1.00	\$104,216.00	(\$14,914.00)	-12.52%	-		\$104,216.00
A 2610.1300-28-000	TEACHERS SALARIES-7-12	0.60	\$64,898.00	1.00	\$110,966.00	1.00	\$73,067.00	(\$37,899.00)	-34.15%	-		\$73,067.00
A 2610.1300-37-000	TEACHERS SALARIES-7-12	2.00	\$198,340.00	2.00	\$203,950.00	2.00	\$230,996.00	\$27,046.00	13.26%	-		\$230,996.00
A 2610.1620-90-000	NON-INSTRUCTIONAL SALARIES	-	\$0.00	-	\$0.00	-	\$0.00	\$0.00	0.00%	-		\$0.00
A 2610.1865-90-000	LIBRARY AIDES	5.00	\$109,068.00	5.00	\$116,853.00	5.00	\$119,173.00	\$2,320.00	1.99%	-		\$119,173.00
A 2610.2000-90-000	EQUIPMENT		\$0.00		\$5,000.00		\$0.00	(\$5,000.00)	-100.00%		\$0.00	\$0.00
A 2610.4150-90-000	LIBRARY - TRAVEL AND CONFERENCE		\$0.00		\$0.00		\$900.00	\$900.00	100.00%			\$900.00
A 2610.4500-01-000	LIBRARY SUPPLIES - BARTON		\$1,510.00		\$1,000.00		\$1,000.00	\$0.00	0.00%			\$1,000.00
A 2610.4500-02-000	LIBRARY SUPPLIES - BAY		\$1,500.00		\$1,000.00		\$750.00	(\$250.00)	-25.00%			\$750.00
A 2610.4500-03-000	LIBRARY SUPPLIES - CANAAN		\$1,500.00		\$1,000.00		\$1,000.00	\$0.00	0.00%			\$1,000.00
A 2610.4500-04-000	LIBRARY SUPPLIES - EAGLE		\$810.00		\$1,000.00		\$1,000.00	\$0.00	0.00%			\$1,000.00
A 2610.4500-05-000	LIBRARY SUPPLIES - MEDFORD		\$1,500.00		\$1,000.00		\$0.00	(\$1,000.00)	-100.00%			\$0.00
A 2610.4500-06-000	LIBRARY SUPPLIES - RIVER		\$1,500.00		\$1,000.00		\$750.00	(\$250.00)	-25.00%			\$750.00
A 2610.4500-07-000	LIBRARY SUPPLIES - TREMONT		\$1,500.00		\$1,000.00		\$750.00	(\$250.00)	-25.00%			\$750.00
A 2610.4500-26-000	LIBRARY SUPPLIES - OREGON		\$1,800.00		\$1,000.00		\$1,000.00	\$0.00	0.00%			\$1,000.00
A 2610.4500-27-000	LIBRARY SUPPLIES - SAXTON		\$1,800.00		\$1,000.00		\$1,000.00	\$0.00	0.00%			\$1,000.00
A 2610.4500-28-000	LIBRARY SUPPLIES - S. OCEAN		\$1,800.00		\$1,000.00		\$1,000.00	\$0.00	0.00%			\$1,000.00
A 2610.4500-37-000	LIBRARY SUPPLIES - H.S.		\$6,700.00		\$5,000.00		\$3,000.00	(\$2,000.00)	-40.00%			\$3,000.00
A 2610.4500-90-000	LIBRARY SUPPLIES		\$2,300.00		\$1,500.00		\$1,500.00	\$0.00	0.00%			\$1,500.00
A 2610.4640-90-000	BOOK PROCESSING		\$2,500.00		\$2,500.00		\$1,500.00	(\$1,000.00)	-40.00%			\$1,500.00
A 2610.4690-90-000	EQUIPMENT REPAIR		\$2,000.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2610.4760-90-000	MEMBERSHIPS		\$435.00		\$450.00		\$450.00	\$0.00	0.00%			\$450.00
A 2610.4900-90-000	BOCES LIBRARY RESOURCES		\$78,875.00		\$132,263.00		\$100,000.00	(\$32,263.00)	-24.39%			\$100,000.00

PATCHOGUE-MEDFORD UFSD

PROPOSED BUDGET INFORMATION - 2017-2018

2017-18

ACCOUNT	DESCRIPTION	Budgeted FTE's 2015-2016	2015-2016 ADOPTED BUDGET	Budgeted FTE's 2016-2017	2016-2017 ADOPTED BUDGET	Proposed FTE's 2017-2018	2017-2018 PROPOSED BUDGET	INCREASE (DECREASE) BETWEEN 2016-2017 ADOPTED BUDGET AND 2017-2018 PROPOSED BUDGET	% Change	Proposed Change in FTE's	Changes to Arrive at 2017-2018 Contingent Budget	2018-2018 CONTINGENT BUDGET
A 2610.5200-01-000	LIBRARY BOOKS/REF/PERIODICALS - BARTON		\$3,000.00		\$3,000.00		\$5,100.00	\$2,100.00	70.00%			\$5,100.00
A 2610.5200-02-000	LIBRARY BOOKS/REF/PERIODICALS - BAY		\$3,500.00		\$3,500.00		\$3,800.00	\$300.00	8.57%			\$3,800.00
A 2610.5200-03-000	LIBRARY BOOKS/REF/PERIODICALS - CANAAN		\$3,100.00		\$3,500.00		\$5,500.00	\$2,000.00	57.14%			\$5,500.00
A 2610.5200-04-000	LIBRARY BOOKS/REF/PERIODICALS - EAGLE		\$3,000.00		\$3,500.00		\$5,600.00	\$2,100.00	60.00%			\$5,600.00
A 2610.5200-05-000	LIBRARY BOOKS/REF/PERIODICALS - MEDFORD		\$4,100.00		\$3,500.00		\$5,600.00	\$2,100.00	60.00%			\$5,600.00
A 2610.5200-06-000	LIBRARY BOOKS/REF/PERIODICALS - RIVER		\$3,500.00		\$3,000.00		\$4,000.00	\$1,000.00	33.33%			\$4,000.00
A 2610.5200-07-000	LIBRARY BOOKS/REF/PERIODICALS - TREMONT		\$3,550.00		\$3,000.00		\$4,700.00	\$1,700.00	56.67%			\$4,700.00
A 2610.5200-26-000	LIBRARY BOOKS/REF/PERIODICALS - OREGON		\$5,100.00		\$4,000.00		\$5,400.00	\$1,400.00	35.00%			\$5,400.00
A 2610.5200-27-000	LIBRARY BOOKS/REF/PERIODICALS - SAXTON		\$5,100.00		\$5,000.00		\$7,000.00	\$2,000.00	40.00%			\$7,000.00
A 2610.5200-28-000	LIBRARY BOOKS/REF/PERIODICALS - S. OCEAN		\$5,000.00		\$4,000.00		\$11,000.00	\$7,000.00	175.00%			\$11,000.00
A 2610.5200-37-000	LIBRARY BOOKS/REF/PERIODICALS - H.S.		\$21,000.00		\$20,000.00		\$10,000.00	(\$10,000.00)	-50.00%			\$10,000.00
A 2610.5200-89-000	LIBRARY BOOKS - PAROCHIAL SCHOOLS		\$2,400.00		\$2,063.00		\$2,400.00	\$337.00	16.34%			\$2,400.00
A 2610.5200-90-000	LIBRARY BOOKS		\$905.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
	Sub-Total		\$1,180,215.00		\$1,340,955.00		\$1,401,871.00	\$60,916.00	4.54%		\$0.00	\$1,401,871.00
A 2611.1600-90-000	AV TECHNICIAN	1.00	\$73,183.00	1.00	\$66,655.00	1.00	\$62,971.00	(\$3,684.00)	-5.53%	-		\$62,971.00
A 2611.4140-90-000	TRAVEL IN DISTRICT		\$1,200.00		\$1,200.00		\$1,200.00	\$0.00	0.00%			\$1,200.00
A 2611.4500-90-000	SUPPLIES		\$7,000.00		\$6,500.00		\$11,850.00	\$5,350.00	82.31%			\$11,850.00
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		\$83,183.00		\$76,155.00		\$77,821.00	\$1,666.00	2.19%		\$0.00	\$77,821.00
A 2612.1630-90-000	PART TIME CLERICAL	0.50	\$13,586.00	0.50	\$15,033.00	0.50	\$15,334.00	\$301.00	2.00%	-		\$15,334.00
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		\$3,500.00		\$3,500.00		\$3,605.00	\$105.00	3.00%			\$3,605.00
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		\$17,086.00		\$18,533.00		\$18,939.00	\$406.00	2.19%		\$0.00	\$18,939.00
A 2630.1505-90-000	COMPUTER NETWORK MANAGER	1.00	\$118,450.00	1.00	\$120,819.00	1.00	\$123,235.00	\$2,416.00	2.00%	-		\$123,235.00
A 2630.1650-90-000	TECHNICAL SUPPORT SALARIES	8.00	\$399,871.00	10.00	\$569,141.00	10.00	\$557,003.00	(\$12,138.00)	-2.13%	-		\$557,003.00
A 2630.1860-90-000	COMPUTER AIDES	5.50	\$107,981.00	5.50	\$116,664.00	5.50	\$113,286.00	(\$3,378.00)	-2.90%	-		\$113,286.00
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		\$118,000.00		\$118,000.00		\$118,000.00	\$0.00	0.00%			\$118,000.00
A 2630.4000-90-000	COMPUTER REPLACEMENT/CONTRACT SERVICES		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2630.4140-90-000	TRAVEL IN DISTRICT		\$4,000.00		\$4,500.00		\$4,500.00	\$0.00	0.00%			\$4,500.00
A 2630.4450-90-000	COMPUTER HARDWARE REPAIR		\$4,500.00		\$4,000.00		\$3,000.00	(\$1,000.00)	-25.00%			\$3,000.00
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 2630.4500-90-000	COMPUTER SUPPLIES		\$72,700.00		\$97,500.00		\$93,800.00	(\$3,700.00)	-3.79%			\$93,800.00
A 2630.4650-90-000	COMPUTER SOFTWARE AID		\$444,825.00		\$311,450.00		\$271,350.00	(\$40,100.00)	-12.88%			\$271,350.00
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		\$0.00		\$0.00		\$6,500.00	\$6,500.00	100.00%			\$6,500.00
A 2630.4910-90-000	BOCES INTERNET ACCESS		\$30,400.00		\$51,992.00		\$65,149.00	\$13,157.00	25.31%			\$65,149.00
	Sub-Total		\$1,305,227.00		\$1,398,566.00		\$1,360,323.00	(\$38,243.00)	-2.73%		\$0.00	\$1,360,323.00
A 2805.1500-90-000	ATTENDANCE COUNSELOR	1.00	\$76,400.00	1.00	\$84,311.00	1.00	\$87,553.00	\$3,242.00	3.85%	-		\$87,553.00
A 2805.1620-90-000	NON-INSTRUCTIONAL SALARIES	1.00	\$38,967.00	1.00	\$41,115.00	2.00	\$82,832.00	\$41,717.00	101.46%	1.00		\$82,832.00

PATCHOGUE-MEDFORD UFSD

PROPOSED BUDGET INFORMATION - 2017-2018

2017-18

ACCOUNT	DESCRIPTION	Budgeted FTE's 2015-2016	2015-2016 ADOPTED BUDGET	Budgeted FTE's 2016-2017	2016-2017 ADOPTED BUDGET	Proposed FTE's 2017-2018	2017-2018 PROPOSED BUDGET	INCREASE (DECREASE) BETWEEN 2016-2017 ADOPTED BUDGET AND 2017-2018 PROPOSED BUDGET	% Change	Proposed Change in FTE's	Changes to Arrive at 2017-2018 Contingent Budget	2018-2018 CONTINGENT BUDGET
A 2805.1861-90-000	AIDES - REGISTRATION/ATTENDANCE	2.50	\$46,079.00	2.50	\$50,233.00	2.50	\$51,581.00	\$1,348.00	2.68%	-		\$51,581.00
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		\$1,675.00		\$1,675.00		\$1,675.00	\$0.00	0.00%			\$1,675.00
A 2805.4690-90-000	EQUIPMENT REPAIR		\$250.00		\$250.00		\$250.00	\$0.00	0.00%			\$250.00
	Sub-Total		\$163,771.00		\$177,984.00		\$224,291.00	\$46,307.00	26.02%		\$0.00	\$224,291.00
A 2810.1500-26-000	GUIDANCE SALARIES	1.50	\$147,068.00	1.50	\$148,471.00	1.50	\$152,029.00	\$3,558.00	2.40%	-		\$152,029.00
A 2810.1500-27-000	GUIDANCE SALARIES	1.80	\$215,650.00	2.00	\$242,280.00	2.00	\$241,859.00	(\$421.00)	-0.17%	-		\$241,859.00
A 2810.1500-28-000	GUIDANCE SALARIES	1.20	\$146,723.00	1.50	\$153,636.00	1.50	\$155,799.00	\$2,163.00	1.41%	-		\$155,799.00
A 2810.1500-37-000	GUIDANCE SALARIES	8.50	\$950,826.00	9.00	\$1,003,004.00	9.00	\$1,025,504.00	\$22,500.00	2.24%	-		\$1,025,504.00
A 2810.1501-90-000	GUIDANCE/EXTRA	-	\$4,100.00	-	\$3,000.00	-	\$4,000.00	\$1,000.00	33.33%	-		\$4,000.00
A 2810.1502-90-000	EXAM PROCTOR (PSAT, SAT, ETC.)	-	\$5,000.00	-	\$5,000.00	-	\$4,000.00	(\$1,000.00)	-20.00%	-		\$4,000.00
A 2810.1505-90-000	SUMMER HOURS	-	\$28,800.00	-	\$28,800.00	-	\$28,800.00	\$0.00	0.00%	-		\$28,800.00
A 2810.1620-26-000	CLERICAL CONTRACT	1.00	\$40,717.00	1.00	\$41,496.00	1.00	\$42,539.00	\$1,043.00	2.51%	-		\$42,539.00
A 2810.1620-27-000	CLERICAL CONTRACT	1.00	\$39,967.00	1.00	\$40,746.00	1.00	\$41,541.00	\$795.00	1.95%	-		\$41,541.00
A 2810.1620-28-000	CLERICAL CONTRACT	1.00	\$44,739.00	1.00	\$45,582.00	1.00	\$46,442.00	\$860.00	1.89%	-		\$46,442.00
A 2810.1620-37-000	CLERICAL CONTRACT	4.00	\$164,587.00	4.00	\$167,727.00	4.00	\$171,024.00	\$3,297.00	1.97%	-		\$171,024.00
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		\$77,800.00		\$77,800.00		\$80,334.00	\$2,534.00	3.26%			\$80,334.00
A 2810.4150-90-000	TRAVEL AND CONFERENCE		\$0.00		\$0.00		\$1,000.00	\$1,000.00	100.00%			\$1,000.00
A 2810.4500-26-000	SUPPLIES & SOFTWARE		\$500.00		\$375.00		\$387.00	\$12.00	3.20%			\$387.00
A 2810.4500-27-000	SUPPLIES & SOFTWARE		\$500.00		\$500.00		\$515.00	\$15.00	3.00%			\$515.00
A 2810.4500-28-000	SUPPLIES & SOFTWARE		\$500.00		\$375.00		\$387.00	\$12.00	3.20%			\$387.00
A 2810.4500-37-000	SUPPLIES & SOFTWARE		\$1,950.00		\$1,935.00		\$1,994.00	\$59.00	3.05%			\$1,994.00
A 2810.4500-90-000	SUPPLIES & SOFTWARE		\$3,000.00		\$2,700.00		\$3,981.00	\$1,281.00	47.44%			\$3,981.00
A 2810.4793-90-000	COLLEGE NIGHT/CAREER DAY		\$7,000.00		\$7,000.00		\$7,210.00	\$210.00	3.00%			\$7,210.00
A 2810.4795-90-000	MSA & COLLEGE BOARDS		\$3,300.00		\$3,300.00		\$3,399.00	\$99.00	3.00%			\$3,399.00
A 2810.4900-90-000	BOCES - GUIDANCE						\$1,300.00	\$1,300.00	100.00%			\$1,300.00
	Sub-Total		\$1,882,727.00		\$1,973,727.00		\$2,014,044.00	\$40,317.00	2.04%		\$0.00	\$2,014,044.00
A 2815.1615-01-000	NURSES	1.00	\$61,705.00	1.00	\$63,098.00	1.00	\$61,826.00	(\$1,272.00)	-2.02%	-		\$61,826.00
A 2815.1615-02-000	NURSES	1.00	\$61,068.00	1.00	\$63,098.00	1.00	\$61,826.00	(\$1,272.00)	-2.02%	-		\$61,826.00
A 2815.1615-03-000	NURSES	1.00	\$59,261.00	1.00	\$62,422.00	1.00	\$63,650.00	\$1,228.00	1.97%	-		\$63,650.00
A 2815.1615-04-000	NURSES	1.00	\$62,222.00	1.00	\$63,650.00	1.00	\$63,650.00	\$0.00	0.00%	-		\$63,650.00
A 2815.1615-05-000	NURSES	1.00	\$57,558.00	1.00	\$60,633.00	1.00	\$61,826.00	\$1,193.00	1.97%	-		\$61,826.00
A 2815.1615-06-000	NURSES	1.00	\$54,678.00	1.00	\$57,588.00	1.00	\$59,780.00	\$2,192.00	3.81%	-		\$59,780.00
A 2815.1615-07-000	NURSES	1.00	\$61,741.00	1.00	\$63,159.00	1.00	\$63,650.00	\$491.00	0.78%	-		\$63,650.00
A 2815.1615-26-000	NURSES	1.00	\$60,461.00	1.00	\$61,164.00	1.00	\$61,826.00	\$662.00	1.08%	-		\$61,826.00
A 2815.1615-27-000	NURSES	1.00	\$59,264.00	1.00	\$61,826.00	1.00	\$61,826.00	\$0.00	0.00%	-		\$61,826.00
A 2815.1615-28-000	NURSES	1.00	\$71,732.00	1.00	\$73,975.00	1.00	\$72,703.00	(\$1,272.00)	-1.72%	-		\$72,703.00
A 2815.1615-37-000	NURSES	2.00	\$120,734.00	2.00	\$125,353.00	2.00	\$124,582.00	(\$771.00)	-0.62%	-		\$124,582.00
A 2815.1615-89-000	NURSES	1.00	\$75,040.00	1.00	\$63,200.00	1.00	\$53,000.00	(\$10,200.00)	-16.14%	-		\$53,000.00
A 2815.1615-90-000	NURSES	1.00	\$69,300.00	1.00	\$75,701.00	1.00	\$75,701.00	\$0.00	0.00%	-		\$75,701.00
A 2815.1860-89-000	HEALTH AIDES	8.50	\$208,851.00	8.50	\$232,307.00	8.50	\$243,056.00	\$10,749.00	4.63%	-		\$243,056.00
A 2815.2000-90-000	EQUIPMENT		\$9,548.00		\$9,834.00		\$10,130.00	\$296.00	3.01%		(\$10,130.00)	\$0.00
A 2815.4140-90-000	TRAVEL IN DISTRICT		\$360.00		\$370.00		\$380.00	\$10.00	2.70%			\$380.00

PATCHOGUE-MEDFORD UFSD

PROPOSED BUDGET INFORMATION - 2017-2018

2017-18

ACCOUNT	DESCRIPTION	Budgeted FTE's 2015-2016	2015-2016 ADOPTED BUDGET	Budgeted FTE's 2016-2017	2016-2017 ADOPTED BUDGET	Proposed FTE's 2017-2018	2017-2018 PROPOSED BUDGET	INCREASE (DECREASE) BETWEEN 2016-2017 ADOPTED BUDGET AND 2017-2018 PROPOSED BUDGET	% Change	Proposed Change in FTE's	Changes to Arrive at 2017-2018 Contingent Budget	2018-2018 CONTINGENT BUDGET
A 2815.4497-90-000	HEALTH SVC CONTRACTS		\$157,618.00		\$162,347.00		\$162,347.00	\$0.00	0.00%			\$162,347.00
A 2815.4498-90-000	MEDICAL EXAM		\$50,470.00		\$51,984.00		\$53,540.00	\$1,556.00	2.99%			\$53,540.00
A 2815.4500-90-000	SUPPLIES		\$22,706.00		\$23,387.00		\$24,720.00	\$1,333.00	5.70%			\$24,720.00
A 2815.4690-90-000	EQUIPMENT REPAIR		\$2,440.00		\$2,513.00		\$2,588.00	\$75.00	2.98%			\$2,588.00
A 2815.4900-90-000	BOCES		\$0.00		\$1,400.00		\$1,400.00	\$0.00	0.00%			\$1,400.00
	Sub-Total		\$1,326,757.00		\$1,379,009.00		\$1,384,007.00	\$4,998.00	0.36%		(\$10,130.00)	\$1,373,877.00
A 2820.1500-90-000	PSYCHOLOGISTS	11.16	\$1,138,545.00	11.16	\$1,165,224.00	13.62	\$1,403,721.00	\$238,497.00	20.47%	2.46		\$1,403,721.00
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		\$0.00		\$0.00		\$3,000.00	\$3,000.00	100.00%			\$3,000.00
A 2820.4499-90-000	PSYCHOLOGICAL TESTING		\$20,000.00		\$23,500.00		\$23,500.00	\$0.00	0.00%			\$23,500.00
A 2820.4500-90-000	SUPPLIES		\$13,757.00		\$15,000.00		\$20,000.00	\$5,000.00	33.33%			\$20,000.00
	Sub-Total		\$1,173,502.00		\$1,204,924.00		\$1,451,421.00	\$246,497.00	20.46%		\$0.00	\$1,451,421.00
A 2830.1300-90-000	INSTRUCTIONAL SALARIES	10.00	\$925,442.00	10.00	\$885,699.00	13.54	\$1,121,660.00	\$235,961.00	26.64%	3.54		\$1,121,660.00
A 2830.4900-90-000	STUDENT ASSIST SERV-BOCES		\$129,101.00		\$132,300.00		\$132,300.00	\$0.00	0.00%			\$132,300.00
	Sub-Total		\$1,054,543.00		\$1,017,999.00		\$1,253,960.00	\$235,961.00	23.18%		\$0.00	\$1,253,960.00
A 2850.1502-01-000	COCURRICULAR STIPENDS/BARTON		\$8,347.00		\$8,912.00		\$10,000.00	\$1,088.00	12.21%			\$10,000.00
A 2850.1502-02-000	COCURRICULAR STIPENDS/BAY		\$9,004.00		\$8,264.00		\$8,828.00	\$564.00	6.82%			\$8,828.00
A 2850.1502-03-000	COCURRICULAR STIPENDS/CANAAN		\$4,946.00		\$8,665.00		\$9,044.00	\$379.00	4.37%			\$9,044.00
A 2850.1502-04-000	COCURRICULAR STIPENDS/EAGLE		\$10,000.00		\$10,650.00		\$6,500.00	(\$4,150.00)	-38.97%			\$6,500.00
A 2850.1502-05-000	COCURRICULAR STIPENDS/MEDFORD		\$6,000.00		\$9,000.00		\$9,000.00	\$0.00	0.00%			\$9,000.00
A 2850.1502-06-000	COCURRICULAR STIPENDS/RIVER		\$6,184.00		\$7,162.00		\$7,618.00	\$456.00	6.37%			\$7,618.00
A 2850.1502-07-000	COCURRICULAR STIPENDS/TREMONT		\$10,000.00		\$9,412.00		\$10,000.00	\$588.00	6.25%			\$10,000.00
A 2850.1502-26-000	COCURRICULAR STIPENDS/OREGON		\$31,601.00		\$33,919.00		\$33,919.00	\$0.00	0.00%			\$33,919.00
A 2850.1502-27-000	COCURRICULAR STIPENDS/SAXTON		\$48,129.00		\$51,202.00		\$51,385.00	\$183.00	0.36%			\$51,385.00
A 2850.1502-28-000	COCURRICULAR STIPENDS/SO OCEAN		\$32,500.00		\$34,453.00		\$35,783.00	\$1,330.00	3.86%			\$35,783.00
A 2850.1502-37-000	COCURRICULAR STIPENDS/HS		\$99,861.00		\$106,461.00		\$106,461.00	\$0.00	0.00%			\$106,461.00
A 2850.1502-40-000	COCURRICULAR STIPENDS/MUSIC/ART		\$97,500.00		\$97,500.00		\$100,225.00	\$2,725.00	2.79%			\$100,225.00
A 2850.1502-90-000	COCURRICULAR STIPENDS/DISTRICT WIDE		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
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		\$0.00		\$750.00		\$750.00	\$0.00	0.00%			\$750.00
A 2850.4000-37-000	CONTRACTUAL-HIGH SCHOOL		\$6,625.00		\$6,625.00		\$6,675.00	\$50.00	0.75%			\$6,675.00
A 2850.4000-90-000	ROBOTICS CONTRACTUAL		\$0.00		\$30,000.00		\$30,000.00	\$0.00	0.00%			\$30,000.00
A 2850.4160-90-000	TRAVEL & EVENT FEES		\$28,000.00		\$25,000.00		\$25,000.00	\$0.00	0.00%			\$25,000.00
A 2850.4500-01-000	SUPPLIES - BARTON		\$0.00		\$688.00		\$1,376.00	\$688.00	100.00%			\$1,376.00
A 2850.4500-02-000	SUPPLIES - BAY		\$0.00		\$550.00		\$550.00	\$0.00	0.00%			\$550.00
A 2850.4500-03-000	SUPPLIES - CANAAN		\$0.00		\$500.00		\$500.00	\$0.00	0.00%			\$500.00
A 2850.4500-04-000	SUPPLIES - EAGLE		\$0.00		\$1,050.00		\$500.00	(\$550.00)	-52.38%			\$500.00
A 2850.4500-05-000	SUPPLIES - MEDFORD		\$0.00		\$600.00		\$600.00	\$0.00	0.00%			\$600.00
A 2850.4500-06-000	SUPPLIES - RIVER		\$0.00		\$750.00		\$750.00	\$0.00	0.00%			\$750.00
A 2850.4500-07-000	SUPPLIES - TREMONT		\$0.00		\$688.00		\$700.00	\$12.00	1.74%			\$700.00
A 2850.4500-26-000	SUPPLIES - OREGON		\$0.00		\$1,000.00		\$1,000.00	\$0.00	0.00%			\$1,000.00
A 2850.4500-27-000	SUPPLIES - SAXTON		\$0.00		\$0.00		\$750.00	\$750.00	100.00%			\$750.00
A 2850.4500-28-000	SUPPLIES - SO. OCEAN		\$1,100.00		\$2,975.00		\$2,979.00	\$4.00	0.13%			\$2,979.00

PATCHOGUE-MEDFORD UFSD

PROPOSED BUDGET INFORMATION - 2017-2018

2017-18

ACCOUNT	DESCRIPTION	Budgeted FTE's 2015-2016	2015-2016 ADOPTED BUDGET	Budgeted FTE's 2016-2017	2016-2017 ADOPTED BUDGET	Proposed FTE's 2017-2018	2017-2018 PROPOSED BUDGET	INCREASE (DECREASE) BETWEEN 2016-2017 ADOPTED BUDGET AND 2017-2018 PROPOSED BUDGET	% Change	Proposed Change in FTE's	Changes to Arrive at 2017-2018 Contingent Budget	2018-2018 CONTINGENT BUDGET
A 2850.4500-37-000	SUPPLIES - HIGH SCHOOL		\$1,086.00		\$1,129.00		\$1,185.00	\$56.00	4.96%			\$1,185.00
A 2850.4500-90-000	SUPPLIES-MUSIC/ART CO-CURRICULAR		\$14,369.00		\$5,695.00		\$5,800.00	\$105.00	1.84%			\$5,800.00
A 2850.4550-90-000	ROBOTICS SUPPLIES		\$2,575.00		\$2,652.00		\$2,652.00	\$0.00	0.00%			\$2,652.00
A 2850.4760-90-000	MEMBERSHIPS		\$2,200.00		\$2,200.00		\$2,200.00	\$0.00	0.00%			\$2,200.00
	Sub-Total		\$420,027.00		\$468,452.00		\$472,730.00	\$4,278.00	0.91%		\$0.00	\$472,730.00
A 2855.1502-90-000	COACHING STIPENDS		\$726,975.00		\$743,784.00		\$746,015.00	\$2,231.00	0.30%			\$746,015.00
A 2855.1540-90-000	ATHLETIC EVENTS - CHAPERONES		\$52,318.00		\$53,888.00		\$55,504.00	\$1,616.00	3.00%			\$55,504.00
A 2855.1610-90-000	SECURITY		\$32,025.00		\$32,986.00		\$33,975.00	\$989.00	3.00%			\$33,975.00
A 2855.2000-90-000	EQUIPMENT		\$22,500.00		\$83,307.00		\$200,887.00	\$117,580.00	141.14%		(\$200,887.00)	\$0.00
A 2855.4160-90-000	TRAVEL/FEES		\$16,160.00		\$17,645.00		\$18,175.00	\$530.00	3.00%			\$18,175.00
A 2855.4490-90-000	OFFICIAL'S FEES		\$86,305.00		\$92,646.00		\$95,425.00	\$2,779.00	3.00%			\$95,425.00
A 2855.4498-90-000	SPORTS PHYSICALS		\$1,000.00		\$1,030.00		\$1,060.00	\$30.00	2.91%			\$1,060.00
A 2855.4500-90-000	SUPPLIES/UNIFORMS		\$68,130.00		\$70,174.00		\$72,280.00	\$2,106.00	3.00%			\$72,280.00
A 2855.4610-90-000	CONTRACTUAL		\$45,900.00		\$47,277.00		\$48,695.00	\$1,418.00	3.00%			\$48,695.00
A 2855.4630-90-000	LAUNDRY/DRYCLEAN		\$27,848.00		\$28,683.00		\$29,543.00	\$860.00	3.00%			\$29,543.00
A 2855.4690-90-000	EQUIPMENT REPAIR		\$2,122.00		\$2,186.00		\$2,250.00	\$64.00	2.93%			\$2,250.00
A 2855.4760-90-000	MEMBERSHIPS		\$37,974.00		\$39,113.00		\$40,286.00	\$1,173.00	3.00%			\$40,286.00
	Sub-Total		\$1,119,257.00		\$1,212,719.00		\$1,344,095.00	\$131,376.00	10.83%		(\$200,887.00)	\$1,143,208.00
A 5510.1500-90-000	SUPERVISION	0.92	\$72,231.00	0.92	\$72,365.00	0.92	\$73,941.00	\$1,576.00	2.18%	-		\$73,941.00
A 5510.1600-90-000	DRIVERS SALARIES	6.00	\$133,651.00	6.00	\$145,776.00	7.00	\$171,512.00	\$25,736.00	17.65%	1.00	(\$22,844.00)	\$148,668.00
A 5510.1620-90-000	NONINSTRUCTIONAL SALARY	0.92	\$42,407.00	0.92	\$43,398.00	1.92	\$89,067.00	\$45,669.00	105.23%	1.00		\$89,067.00
A 5510.1630-90-000	PART TIME CLERICAL	1.00	\$25,899.00	1.00	\$28,447.00	1.00	\$29,283.00	\$836.00	2.94%	-		\$29,283.00
A 5510.1650-90-000	DRIVER OVERTIME		\$30,000.00		\$30,000.00		\$30,000.00	\$0.00	0.00%	-		\$30,000.00
A 5510.1655-90-000	MECHANIC O/T		\$3,000.00		\$8,000.00		\$8,500.00	\$500.00	6.25%	-		\$8,500.00
A 5510.1660-90-000	MECHANIC	1.00	\$56,386.00	1.00	\$61,185.00	1.00	\$62,371.00	\$1,186.00	1.94%	-		\$62,371.00
A 5510.1860-90-000	BUS AIDES	16.00	\$268,838.00	20.00	\$364,240.00	19.50	\$356,686.00	(\$7,554.00)	-2.07%	(0.50)		\$356,686.00
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		\$120,000.00		\$120,000.00		\$125,000.00	\$5,000.00	4.17%		(\$125,000.00)	\$0.00
A 5510.4150-90-000	TRAVEL-CONFERENCE		\$1,800.00		\$1,800.00		\$2,000.00	\$200.00	11.11%			\$2,000.00
A 5510.4240-90-000	INSURANCE		\$8,500.00		\$8,500.00		\$11,000.00	\$2,500.00	29.41%			\$11,000.00
A 5510.4490-90-000	PROFESSIONAL/TECHNICAL		\$10,449.00		\$21,505.00		\$25,200.00	\$3,695.00	17.18%			\$25,200.00
A 5510.4500-90-000	SUPPLIES		\$5,000.00		\$5,000.00		\$6,000.00	\$1,000.00	20.00%			\$6,000.00
A 5510.4650-90-000	EQUIPMENT RENTAL		\$2,705.00		\$2,705.00		\$3,000.00	\$295.00	10.91%			\$3,000.00
A 5510.4690-90-000	EQUIPMENT REPAIR		\$60,000.00		\$60,000.00		\$60,000.00	\$0.00	0.00%			\$60,000.00
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		\$844.00		\$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		\$500.00		\$500.00		\$700.00	\$200.00	40.00%			\$700.00
A 5510.5701-90-000	TIRES		\$6,000.00		\$6,000.00		\$6,000.00	\$0.00	0.00%			\$6,000.00
A 5510.5702-90-000	ANTIFREEZE		\$200.00		\$200.00		\$200.00	\$0.00	0.00%			\$200.00
A 5510.5703-90-000	LUBRICATING OIL		\$1,000.00		\$1,000.00		\$1,000.00	\$0.00	0.00%			\$1,000.00
A 5510.5704-90-000	BATTERIES		\$700.00		\$1,500.00		\$1,500.00	\$0.00	0.00%			\$1,500.00
A 5510.5710-90-000	GASOLINE - BUSES - CONTRACT		\$233,741.00		\$208,741.00		\$151,626.00	(\$57,115.00)	-27.36%			\$151,626.00
A 5510.5720-90-000	GASOLINE - DISTRICT BUSES		\$35,000.00		\$35,000.00		\$35,000.00	\$0.00	0.00%			\$35,000.00
	Sub-Total		\$1,118,851.00		\$1,226,722.00		\$1,250,446.00	\$23,724.00	1.93%		(\$147,844.00)	\$1,102,602.00

PATCHOGUE-MEDFORD UFSD

PROPOSED BUDGET INFORMATION - 2017-2018

2017-18

ACCOUNT	DESCRIPTION	Budgeted FTE's 2015-2016	2015-2016 ADOPTED BUDGET	Budgeted FTE's 2016-2017	2016-2017 ADOPTED BUDGET	Proposed FTE's 2017-2018	2017-2018 PROPOSED BUDGET	INCREASE (DECREASE) BETWEEN 2016-2017 ADOPTED BUDGET AND 2017-2018 PROPOSED BUDGET	% Change	Proposed Change in FTE's	Changes to Arrive at 2017-2018 Contingent Budget	2018-2018 CONTINGENT BUDGET
A 5540.4000-90-000	CONTRACT TRANSPORTATION		\$5,975,800.00		\$6,879,105.00		\$6,828,805.00	(\$50,300.00)	-0.73%			\$6,828,805.00
A 5540.4020-90-000	RESIDENTIAL TRANSP. CONTR.		\$4,000.00		\$4,000.00		\$4,000.00	\$0.00	0.00%			\$4,000.00
A 5540.4030-03-000	FIELD TRIPS - CANAAN		\$500.00		\$500.00		\$500.00	\$0.00	0.00%			\$500.00
A 5540.4030-04-000	FIELD TRIPS - EAGLE		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
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		\$1,500.00		\$1,585.00		\$1,620.00	\$35.00	2.21%			\$1,620.00
A 5540.4030-27-000	FIELD TRIPS - SAXTON		\$0.00		\$1,585.00		\$1,620.00	\$35.00	2.21%			\$1,620.00
A 5540.4030-28-000	FIELD TRIPS - SO OCEAN		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 5540.4030-37-000	FIELD TRIPS - HIGH SCHOOL		\$6,000.00		\$6,000.00		\$8,927.00	\$2,927.00	48.78%			\$8,927.00
A 5540.4030-90-000	FIELD TRIPS		\$3,500.00		\$3,500.00		\$5,000.00	\$1,500.00	42.86%			\$5,000.00
A 5540.4040-90-000	ATHLETICS		\$140,000.00		\$140,000.00		\$140,000.00	\$0.00	0.00%			\$140,000.00
A 5540.4050-90-000	MUSIC		\$14,500.00		\$14,500.00		\$15,000.00	\$500.00	3.45%			\$15,000.00
A 5540.4925-90-000	BOCES - NON PUBLIC SCHOOL TRANS		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 5540.4930-90-000	BOCES TRANSPORTATION - FIELD TRIPS		\$12,500.00		\$12,500.00		\$12,500.00	\$0.00	0.00%			\$12,500.00
	Sub-Total		\$6,158,300.00		\$7,063,275.00		\$7,017,972.00	(\$45,303.00)	-0.64%		\$0.00	\$7,017,972.00
A 5581.4905-90-000	BOCES REG HANDIC TRNSP		\$778,803.00		\$753,316.00		\$718,888.00	(\$34,428.00)	-4.57%			\$718,888.00
	Sub-Total		\$778,803.00		\$753,316.00		\$718,888.00	(\$34,428.00)	-4.57%		\$0.00	\$718,888.00
A 7310.1600-09-000	NON-INSTRUCTIONAL SALARIES	0.17	\$8,838.00	0.20	\$10,816.00	0.20	\$11,033.00	\$217.00	2.01%	-		\$11,033.00
A 7310.1600-90-000	NON INSTRUCT SALARIES	0.83	\$44,182.00	0.80	\$43,264.00	0.80	\$44,130.00	\$866.00	2.00%	-		\$44,130.00
A 7310.1620-09-000	SECURITY-SUMMER		\$8,160.00		\$8,000.00		\$8,000.00	\$0.00	0.00%			\$8,000.00
A 7310.1620-90-000	SECURITY-SCHOOL YEAR		\$87,720.00		\$86,000.00		\$86,000.00	\$0.00	0.00%			\$86,000.00
A 7310.1860-09-000	CHILD CARE AIDES		\$189,720.00		\$186,000.00		\$186,000.00	\$0.00	0.00%			\$186,000.00
A 7310.1860-90-000	CHILD CARE AIDES	20.50	\$491,049.00	22.00	\$509,831.00	22.00	\$510,137.00	\$306.00	0.06%	-		\$510,137.00
A 7310.2000-09-000	EQUIPMENT - CHILD CARE		\$0.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00
A 7310.4000-09-000	CONTRACTUAL EXPENSE SUMMER		\$28,113.00		\$28,113.00		\$28,113.00	\$0.00	0.00%			\$28,113.00
A 7310.4000-90-000	CONTRACTUAL EXPENSE		\$5,640.00		\$3,852.00		\$3,410.00	(\$442.00)	-11.47%			\$3,410.00
A 7310.4500-09-000	SUPPLIES		\$6,350.00		\$6,362.00		\$6,362.00	\$0.00	0.00%			\$6,362.00
A 7310.4500-90-000	SUPPLIES CHILD CARE		\$2,975.00		\$2,975.00		\$2,975.00	\$0.00	0.00%			\$2,975.00
A 7310.4501-90-000	CHILD CARE BANK FEES		\$18,000.00		\$18,000.00		\$21,000.00	\$3,000.00	16.67%			\$21,000.00
A 7310.4750-90-000	CHILD CARE - TRAVEL & CONFERENCE		\$80.00		\$80.00		\$80.00	\$0.00	0.00%			\$80.00
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	PREPARED FOOD		\$57,840.00		\$59,850.00		\$59,850.00	\$0.00	0.00%			\$59,850.00
	Sub-Total		\$964,543.00		\$979,019.00		\$982,966.00	\$3,947.00	0.40%		\$0.00	\$982,966.00
A 8060.1630-90-000	PART-TIME ELL LIASON		\$0.00	0.50	\$10,688.00	0.50	\$10,688.00	\$0.00	0.00%	-		\$10,688.00
A 8060.4000-90-000	COMMUNITY SCHOOLS - CONTRACTUAL		\$0.00		\$0.00		\$323,043.00	\$323,043.00	100.00%			\$323,043.00
A 8060.4500-90-000	SUPPLIES AND MATERIALS		\$3,000.00		\$6,750.00		\$9,000.00	\$2,250.00	33.33%			\$9,000.00
	Sub-Total		\$3,000.00		\$17,438.00		\$342,731.00	\$325,293.00	1865.43%		\$0.00	\$342,731.00
A 9010.8000-90-000	NYSERS		\$2,247,101.00		\$1,950,765.00		\$2,046,665.00	\$95,900.00	4.92%		(\$4,569.00)	\$2,042,096.00
A 9020.8000-90-000	NYSTRS		\$8,739,343.00		\$7,775,472.00		\$7,522,697.00	(\$252,775.00)	-3.25%		\$0.00	\$7,522,697.00
A 9030.8000-90-000	SOCIAL SECURITY		\$6,062,517.00		\$6,241,438.00		\$6,536,672.00	\$295,234.00	4.73%		(\$1,748.00)	\$6,534,924.00
A 9040.8000-90-000	WORKERS COMP.		\$880,720.00		\$789,361.00		\$760,605.00	(\$28,756.00)	-3.64%			\$760,605.00

PATCHOGUE-MEDFORD UFSD											2017-18	
PROPOSED BUDGET INFORMATION - 2017-2018												
ACCOUNT	DESCRIPTION	Budgeted FTE's 2015-2016	2015-2016 ADOPTED BUDGET	Budgeted FTE's 2016-2017	2016-2017 ADOPTED BUDGET	Proposed FTE's 2017-2018	2017-2018 PROPOSED BUDGET	INCREASE (DECREASE) BETWEEN 2016-2017 ADOPTED BUDGET AND 2017-2018 PROPOSED BUDGET	% Change	Proposed Change in FTE's	Changes to Arrive at 2017-2018 Contingent Budget	2018-2018 CONTINGENT BUDGET
A 9045.8000-90-000	LIFE INSURANCE		\$20,000.00		\$20,000.00		\$21,677.00	\$1,677.00	8.39%			\$21,677.00
A 9050.8000-90-000	UNEMPLOYMENT INS		\$31,590.00		\$31,590.00		\$31,590.00	\$0.00	0.00%			\$31,590.00
A 9055.8000-90-000	DISAB INS-INSTR		\$101,000.00		\$102,267.00		\$105,628.00	\$3,361.00	3.29%			\$105,628.00
A 9056.8000-90-000	DISAB INS-OPER		\$15,032.00		\$15,032.00		\$18,799.00	\$3,767.00	25.06%			\$18,799.00
A 9060.8000-90-000	HEALTH INSURANCE		\$20,094,046.00		\$20,188,295.00		\$24,035,396.00	\$3,847,101.00	19.06%			\$24,035,396.00
A 9061.8000-90-000	MEDICARE REIMB		\$1,182,308.00		\$1,403,479.00		\$1,613,042.00	\$209,563.00	14.93%			\$1,613,042.00
A 9065.8000-90-000	DENTAL		\$307,225.00		\$352,686.00		\$357,611.00	\$4,925.00	1.40%			\$357,611.00
A 9070.8000-90-000	SICK LEAVE/ RET PROF		\$600,000.00		\$600,000.00		\$600,000.00	\$0.00	0.00%			\$600,000.00
A 9075.8000-90-000	SICK LEAVE/RET OPERATIONAL		\$130,000.00		\$130,000.00		\$130,000.00	\$0.00	0.00%			\$130,000.00
A 9089.1000-90-000	VACATION BUY BACK		\$225,934.00		\$245,195.00		\$239,892.00	(\$5,303.00)	-2.16%			\$239,892.00
	Sub-Total		\$40,636,816.00		\$39,845,580.00		\$44,020,274.00	\$4,174,694.00	10.48%		(\$6,317.00)	\$44,013,957.00
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		\$108,278.00		\$96,667.00		\$250,000.00	\$153,333.00	158.62%			\$250,000.00
	Sub-Total		\$108,278.00		\$96,667.00		\$250,000.00	\$153,333.00	158.62%		\$0.00	\$250,000.00
A 9785.6000-90-000	INSTALLMENT PURCHASE DEBT - PRINCIPAL		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 9785.7000-90-000	INSTALLMENT PURCHASE DEBT - INTEREST		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
	Sub-Total		\$0.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00
A 9901.9300-90-000	TRANSFER TO SCHOOL LUNCH FUND		\$75,000.00		\$100,000.00		\$100,000.00	\$0.00	0.00%		(\$100,000.00)	\$0.00
A 9901.9500-90-000	TRANSFER TO SPEC AID		\$344,343.00		\$389,188.00		\$376,996.00	(\$12,192.00)	-3.13%			\$376,996.00
A 9950.9000-90-000	TRANSFER TO CAPITAL FUND		\$743,455.00		\$793,455.00		\$1,368,039.00	\$574,584.00	72.42%		(\$1,368,039.00)	\$0.00
A 9901.9600-90-000	TRANSFER TO DEBT SERVICE		\$11,546,499.00		\$11,920,262.00		\$11,162,918.00	(\$757,344.00)	-6.35%			\$11,162,918.00
	Sub-Total		\$12,709,297.00		\$13,202,905.00		\$13,007,953.00	(\$194,952.00)	-1.48%		(\$1,468,039.00)	\$11,539,914.00
	TOTAL	1,021.29	\$173,068,899.00	1,058.25	\$177,333,831.00	1,088.60	\$183,951,068.00	\$6,617,237.00	3.73%	30.35	(\$2,248,035.00)	\$181,703,033.00
	Budget to Budget % Change		0.94%		2.46%		3.73%					2.46%
					\$0.00	Cuts Needed	\$0.00	Cuts Needed				\$0.00

PROPOSED BUDGET INFORMATION - 2017-2018

ACCOUNT	DESCRIPTION	Budgeted FTE's 2015-2016	2015-2016 ADOPTED BUDGET	Budgeted FTE's 2016-2017	2016-2017 ADOPTED BUDGET	Proposed FTE's 2017-2018	2017-2018 PROPOSED BUDGET	INCREASE (DECREASE) BETWEEN 2016-2017 ADOPTED BUDGET AND 2017-2018 PROPOSED BUDGET	% Change	Proposed Change in FTE's	Changes to Arrive at 2017-2018 Contingent Budget	2018-2018 CONTINGENT BUDGET
BY MAJOR FUNCTION												
1010	BOARD OF EDUCATION		\$12,505.00		\$12,505.00		\$12,505.00	\$0.00	0.00%		\$0.00	\$12,505.00
1040	DISTRICT CLERK		\$78,979.00		\$80,917.00		\$88,761.00	\$7,844.00	9.69%		\$0.00	\$88,761.00
1060	DISTRICT MEETING		\$65,523.00		\$65,628.00		\$63,453.00	(\$2,175.00)	-3.31%		\$0.00	\$63,453.00
1240	CHIEF SCHOOL ADMINISTRATOR		\$371,088.00		\$394,057.00		\$406,212.00	\$12,155.00	3.08%		(\$2,122.00)	\$404,090.00
1310	FINANCE		\$1,059,706.00		\$1,100,046.00		\$1,165,377.00	\$65,331.00	5.94%		(\$2,500.00)	\$1,162,877.00
1320	AUDITING SERVICES		\$180,700.00		\$168,926.00		\$157,153.00	(\$11,773.00)	-6.97%		\$0.00	\$157,153.00
1325	TREASURER		\$24,144.00		\$24,417.00		\$26,345.00	\$1,928.00	7.90%		\$0.00	\$26,345.00
1420	LEGAL SERVICES		\$377,250.00		\$357,250.00		\$342,250.00	(\$15,000.00)	-4.20%		\$0.00	\$342,250.00
1430	PERSONNEL		\$400,200.00		\$420,848.00		\$443,458.00	\$22,610.00	5.37%		\$0.00	\$443,458.00
1480	COMMUNICATIONS		\$0.00		\$30,000.00		\$35,000.00	\$5,000.00	16.67%		\$0.00	\$35,000.00
1620-1621	OPERATION & MAINTENANCE OF PLANT		\$9,461,129.00		\$9,898,704.00		\$9,963,068.00	\$64,364.00	0.65%		(\$126,605.00)	\$9,836,463.00
1622	SECURITY		\$1,989,322.00		\$2,247,128.00		\$2,384,579.00	\$137,451.00	6.12%		(\$152,665.00)	\$2,231,914.00
1670	CENTRAL PRINTING AND MAILING		\$666,056.00		\$673,684.00		\$643,177.00	(\$30,507.00)	-4.53%		(\$6,200.00)	\$636,977.00
1680	CENTRAL DATA PROCESSING		\$750,132.00		\$845,809.00		\$839,445.00	(\$6,364.00)	-0.75%		(\$46,000.00)	\$793,445.00
1910	INSURANCE		\$1,115,618.00		\$1,088,351.00		\$1,061,836.00	(\$26,515.00)	-2.44%		\$0.00	\$1,061,836.00
1920	ASSOCIATION DUES		\$25,189.00		\$28,860.00		\$28,478.00	(\$382.00)	-1.32%		\$0.00	\$28,478.00
1930	JUDGEMENTS AND CLAIMS		\$3,000.00		\$3,000.00		\$3,000.00	\$0.00	0.00%		\$0.00	\$3,000.00
1980	MTA TAX		\$0.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00
1981	BOCES ADMIN CHARGE		\$1,039,688.00		\$1,056,493.00		\$1,064,311.00	\$7,818.00	0.74%		\$0.00	\$1,064,311.00
2010	CURRICULUM DEVELOPMENT AND SUPPORT		\$550,041.00		\$569,412.00		\$524,232.00	(\$45,180.00)	-7.93%		\$0.00	\$524,232.00
2020	SUPERVISION - REGULAR SCHOOL		\$3,795,986.00		\$4,019,853.00		\$4,014,199.00	(\$5,654.00)	-0.14%		\$0.00	\$4,014,199.00
2021	INSTRUCTIONAL SUPERVISION - OTHER		\$1,402,361.00		\$1,557,249.00		\$1,748,635.00	\$191,386.00	12.29%		\$0.00	\$1,748,635.00
2110-2128	TEACHING REGULAR SCHOOL		\$49,078,930.00		\$50,082,776.00		\$50,422,323.00	\$339,547.00	0.68%		(\$60,726.00)	\$50,361,597.00
2250	STUDENTS WITH DISABILITIES		\$26,269,590.00		\$26,810,716.00		\$27,657,477.00	\$846,761.00	3.16%		(\$18,000.00)	\$27,639,477.00
2280	OCCUPATIONAL EDUCATION		\$1,283,900.00		\$1,456,840.00		\$1,398,100.00	(\$58,740.00)	-4.03%		\$0.00	\$1,398,100.00
2330-2335	TEACHING SPECIAL SCHOOLS		\$863,679.00		\$886,417.00		\$862,962.00	(\$23,455.00)	-2.65%		\$0.00	\$862,962.00
2610-2612	SCHOOL LIBRARY AND AUDIO VISUAL		\$1,280,484.00		\$1,435,643.00		\$1,498,631.00	\$62,988.00	4.39%		\$0.00	\$1,498,631.00
2630	COMPUTER ASSISTED INSTRUCTION		\$1,305,227.00		\$1,398,566.00		\$1,360,323.00	(\$38,243.00)	-2.73%		\$0.00	\$1,360,323.00
2805	ATTENDANCE - REGULAR SCHOOL		\$163,771.00		\$177,984.00		\$224,291.00	\$46,307.00	26.02%		\$0.00	\$224,291.00
2810	GUIDANCE - REGULAR SCHOOL		\$1,882,727.00		\$1,973,727.00		\$2,014,044.00	\$40,317.00	2.04%		\$0.00	\$2,014,044.00
2815	HEALTH SERVICES		\$1,326,757.00		\$1,379,009.00		\$1,384,007.00	\$4,998.00	0.36%		(\$10,130.00)	\$1,373,877.00
2820	PSYCHOLOGICAL SERVICES		\$1,173,502.00		\$1,204,924.00		\$1,451,421.00	\$246,497.00	20.46%		\$0.00	\$1,451,421.00
2830	SOCIAL WORK SERVICES		\$1,054,543.00		\$1,017,999.00		\$1,253,960.00	\$235,961.00	23.18%		\$0.00	\$1,253,960.00
2850	CO-CURRICULAR ACTIVITIES		\$420,027.00		\$468,452.00		\$472,730.00	\$4,278.00	0.91%		\$0.00	\$472,730.00
2855	INTERSCHOLASTIC ATHLETICS		\$1,119,257.00		\$1,212,719.00		\$1,344,095.00	\$131,376.00	10.83%		(\$200,887.00)	\$1,143,208.00
5510-5581	TRANSPORTATION		\$8,055,954.00		\$9,043,313.00		\$8,987,306.00	(\$56,007.00)	-0.62%		(\$147,844.00)	\$8,839,462.00
7310	YOUTH PROGRAM		\$964,543.00		\$979,019.00		\$982,966.00	\$3,947.00	0.40%		\$0.00	\$982,966.00
8060	CIVIC ACTIVITIES		\$3,000.00		\$17,438.00		\$342,731.00	\$325,293.00	1865.43%		\$0.00	\$342,731.00
9010-9089	EMPLOYEE BENEFITS		\$40,636,816.00		\$39,845,580.00		\$44,020,274.00	\$4,174,694.00	10.48%		(\$6,317.00)	\$44,013,957.00
9731-9760	BAN INTEREST/TAN INTEREST		\$108,278.00		\$96,667.00		\$250,000.00	\$153,333.00	158.62%		\$0.00	\$250,000.00
9785	INSTALLMENT PURCHASE DEBT		\$0.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00
9901	INTERFUND TRANSFERS		\$12,709,297.00		\$13,202,905.00		\$13,007,953.00	(\$194,952.00)	-1.48%		(\$1,468,039.00)	\$11,539,914.00
			\$173,068,899.00		\$177,333,831.00		\$183,951,068.00	\$6,617,237.00	3.73%		(\$2,248,035.00)	\$181,703,033.00
			0.94%		2.46%		3.73%					2.46%

PROPOSED BUDGET INFORMATION - 2017-2018

ACCOUNT	DESCRIPTION	Budgeted FTE's 2015-2016	2015-2016 ADOPTED BUDGET	Budgeted FTE's 2016-2017	2016-2017 ADOPTED BUDGET	Proposed FTE's 2017-2018	2017-2018 PROPOSED BUDGET	INCREASE (DECREASE) BETWEEN 2016-2017 ADOPTED BUDGET AND 2017-2018 PROPOSED BUDGET	% Change	Proposed Change in FTE's	Changes to Arrive at 2017-2018 Contingent Budget	2018-2018 CONTINGENT BUDGET
	BY MAJOR CATEGORY											
	SALARIES		\$79,980,743.00		\$82,253,718.00		\$84,110,979.00	\$1,857,261.00	2.26%		(\$22,844.00)	\$84,088,135.00
	EMPLOYEE BENEFITS		\$40,410,882.00		\$39,600,385.00		\$43,780,382.00	\$4,179,997.00	10.56%		(\$6,317.00)	\$43,774,065.00
	SUPPLIES		\$2,142,360.00		\$2,241,536.00		\$2,303,058.00	\$61,522.00	2.74%		\$0.00	\$2,303,058.00
	EQUIPMENT - NOT STATE AIDED HARDWARE		\$288,331.00		\$499,214.00		\$750,835.00	\$251,621.00	50.40%		(\$750,835.00)	\$0.00
	EQUIPMENT - STATE AIDED HARDWARE		\$118,000.00		\$118,000.00		\$118,000.00	\$0.00	0.00%		\$0.00	\$118,000.00
	TEXTBOOKS		\$584,453.00		\$578,137.00		\$600,003.00	\$21,866.00	3.78%		\$0.00	\$600,003.00
	BOCES SERVICES		\$18,261,884.00		\$19,338,145.00		\$19,573,504.00	\$235,359.00	1.22%		\$0.00	\$19,573,504.00
	IN DISTRICT MILEAGE, TRAVEL AND CONFERENCE		\$62,518.00		\$78,817.00		\$118,872.00	\$40,055.00	50.82%		\$0.00	\$118,872.00
	CONTRACT TRANSPORTATION		\$6,145,800.00		\$7,050,775.00		\$7,005,472.00	(\$45,303.00)	-0.64%		\$0.00	\$7,005,472.00
	WATER, ELECTRICITY, NATURAL GAS AND FUEL OIL		\$2,319,877.00		\$2,250,932.00		\$2,052,252.00	(\$198,680.00)	-8.83%		\$0.00	\$2,052,252.00
	TUITION - FOSTER, CHARTER SCHOOL, PRIVATE		\$2,955,528.00		\$2,996,936.00		\$2,686,125.00	(\$310,811.00)	-10.37%		\$0.00	\$2,686,125.00
	CONTRACT SERVICES		\$6,980,948.00		\$7,027,664.00		\$7,593,633.00	\$565,969.00	8.05%		\$0.00	\$7,593,633.00
	TRANSFER TO SCHOOL LUNCH FUND		\$75,000.00		\$100,000.00		\$100,000.00	\$0.00	0.00%		(\$100,000.00)	\$0.00
	TRANSFER TO SPECIAL AID FUND		\$344,343.00		\$389,188.00		\$376,996.00	(\$12,192.00)	-3.13%		\$0.00	\$376,996.00
	TRANSFER TO CAPITAL FUND		\$743,455.00		\$793,455.00		\$1,368,039.00	\$574,584.00	72.42%		(\$1,368,039.00)	\$0.00
	TRANSFER TO DEBT SERVICE FUND		\$11,546,499.00		\$11,920,262.00		\$11,162,918.00	(\$757,344.00)	-6.35%		\$0.00	\$11,162,918.00
	BANS/TANS INTEREST EXPENSE		\$108,278.00		\$96,667.00		\$250,000.00	\$153,333.00	158.62%		\$0.00	\$250,000.00
	INSTALLMENT PURCHASE DEBT		\$0.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00
			\$173,068,899.00		\$177,333,831.00		\$183,951,068.00	\$6,617,237.00	3.73%		(\$2,248,035.00)	\$181,703,033.00
		<i>proof</i>	\$0.00		\$0.00		\$0.00	\$0.00			\$0.00	\$0.00