

PATCHOGUE-MEDFORD UFSD  
 PROPOSED BUDGET INFORMATION - 2015-2016

2015-16

ACCOUNT	DESCRIPTION	Budgeted FTE's 2013-14	2013-14 ADOPTED BUDGET	2013-14 FINAL EXPENDITURE AMOUNT	Budgeted FTE's 2014-15	2014-15 ADOPTED BUDGET	Proposed FTE's 2015-16	2015-16 PROPOSED BUDGET	INCREASE (DECREASE) BETWEEN 2014-15 ADOPTED BUDGET AND 2015-16 PROPOSED BUDGET	% Change	Proposed Change in FTE's	Changes to Arrive at 2015/16 Contingent Budget	2015-16 CONTINGENT BUDGET
A 1010.4500-90-000	SUPPLIES & MATERIALS		\$775.00	\$459.00		\$775.00		\$775.00	\$0.00	0.00%		(\$175.00)	\$600.00
A 1010.4750-90-000	TRAVEL & CONFERENCE		\$5,100.00	\$1,911.55		\$7,900.00		\$11,730.00	\$3,830.00	48.48%		(\$730.00)	\$11,000.00
A 1010.4790-90-000	CONTRACT SERVICES		\$0.00	\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 1010.4900-90-000	BOCES SERVICES		\$0.00	\$5,547.81		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
	<b>Sub-Total</b>		<b>\$5,875.00</b>	<b>\$7,918.36</b>		<b>\$8,675.00</b>		<b>\$12,505.00</b>	<b>\$3,830.00</b>	<b>44.15%</b>		<b>(\$905.00)</b>	<b>\$11,600.00</b>
A 1040.1600-90-000	SALARY	1.00	\$73,918.00	\$75,396.00	1.00	\$75,396.00	1.00	\$76,904.00	\$1,508.00	2.00%	-		\$76,904.00
A 1040.2000-90-000	EQUIPMENT		\$0.00	\$0.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00
A 1040.4500-90-000	SUPPLIES & MATERIALS		\$725.00	\$234.72		\$725.00		\$725.00	\$0.00	0.00%			\$725.00
A 1040.4750-90-000	TRAVEL/CONF		\$250.00	\$0.00		\$1,000.00		\$1,350.00	\$350.00	35.00%			\$1,350.00
	<b>Sub-Total</b>		<b>\$74,893.00</b>	<b>\$75,630.72</b>		<b>\$77,121.00</b>		<b>\$78,979.00</b>	<b>\$1,858.00</b>	<b>2.41%</b>		<b>\$0.00</b>	<b>\$78,979.00</b>
A 1060.1630-90-000	ELECTION WORKERS		\$3,900.00	\$1,927.50		\$3,400.00		\$3,400.00	\$0.00	0.00%			\$3,400.00
A 1060.4350-90-000	VOTING MACHINE RENTALS		\$15,082.00	\$8,725.00		\$17,860.00		\$17,860.00	\$0.00	0.00%			\$17,860.00
A 1060.4490-90-000	ELECTION WORKERS		\$14,090.00	\$4,267.50		\$9,090.00		\$9,090.00	\$0.00	0.00%			\$9,090.00
A 1060.4500-90-000	SUPPLIES & MATERIALS		\$19,642.00	\$5,176.06		\$19,642.00		\$15,642.00	(\$4,000.00)	-20.36%		(\$2,000.00)	\$13,642.00
A 1060.4720-90-000	LEGAL ADVERTISEMENTS		\$3,600.00	\$1,997.32		\$3,600.00		\$3,500.00	(\$100.00)	-2.78%			\$3,500.00
A 1060.4900-90-000	BOCES SERVICES		\$17,192.00	\$14,662.64		\$16,031.00		\$16,031.00	\$0.00	0.00%		(\$121.00)	\$15,910.00
	<b>Sub-Total</b>		<b>\$73,506.00</b>	<b>\$36,756.02</b>		<b>\$69,623.00</b>		<b>\$65,523.00</b>	<b>(\$4,100.00)</b>	<b>-5.89%</b>		<b>(\$2,121.00)</b>	<b>\$63,402.00</b>
A 1240.1500-90-000	SUPT OF SCHOOLS	1.00	\$224,000.00	\$235,384.00	1.00	\$224,000.00	1.00	\$231,120.00	\$7,120.00	3.18%	-		\$231,120.00
A 1240.1620-90-000	NON INSTRUCTIONAL SALARY	2.00	\$124,677.00	\$126,167.00	2.00	\$124,677.00	2.00	\$130,083.00	\$5,406.00	4.34%	-		\$130,083.00
A 1240.2000-90-000	EQUIPMENT		\$0.00	\$0.00		\$2,000.00		\$2,060.00	\$60.00	3.00%		(\$2,060.00)	\$0.00
A 1240.4000-90-000	CONTRACT SERVICES		\$0.00	\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 1240.4500-90-000	SUPPLIES & MATERIALS		\$2,000.00	\$2,833.04		\$2,000.00		\$3,000.00	\$1,000.00	50.00%		(\$500.00)	\$2,500.00
A 1240.4690-90-000	EQUIPMENT REPAIR		\$300.00	\$0.00		\$300.00		\$0.00	(\$300.00)	-100.00%			\$0.00
A 1240.4750-90-000	TRAVEL-CONFERENCE		\$3,475.00	\$1,762.00		\$4,475.00		\$4,825.00	\$350.00	7.82%		(\$325.00)	\$4,500.00
A 1240.4790-90-000	CONTRACT SERVICES		\$500.00	\$0.00		\$500.00		\$0.00	(\$500.00)	-100.00%			\$0.00
	<b>Sub-Total</b>		<b>\$354,952.00</b>	<b>\$366,146.04</b>		<b>\$357,952.00</b>		<b>\$371,088.00</b>	<b>\$13,136.00</b>	<b>3.67%</b>		<b>(\$2,885.00)</b>	<b>\$368,203.00</b>
A 1310.1500-90-000	ASSIST SUPT FOR BUSINESS	1.00	\$192,625.00	\$195,625.00	1.00	\$192,625.00	1.00	\$213,625.00	\$21,000.00	10.90%	-		\$213,625.00
A 1310.1610-90-000	ADMINISTRATIVE AIDE	1.00	\$76,371.00	\$76,371.00	1.00	\$76,371.00	1.00	\$77,898.00	\$1,527.00	2.00%	-		\$77,898.00
A 1310.1620-90-000	NON INSTRUCTIONAL SALARY	12.00	\$672,207.00	\$616,497.70	11.00	\$629,991.00	12.00	\$665,231.00	\$35,240.00	5.59%	1.00	(\$43,061.00)	\$622,170.00
A 1310.1630-90-000	PART TIME CLERICAL	0.50	\$13,890.00	\$12,600.05	0.50	\$13,890.00	0.50	\$13,890.00	\$0.00	0.00%	-		\$13,890.00
A 1310.2000-90-000	EQUIPMENT		\$3,000.00	\$0.00		\$3,000.00		\$2,500.00	(\$500.00)	-16.67%		(\$2,500.00)	\$0.00
A 1310.4140-90-000	TRAVEL IN DISTRICT		\$100.00	\$73.86		\$100.00		\$100.00	\$0.00	0.00%			\$100.00
A 1310.4410-90-000	ACTUARIAL SERVICES		\$0.00	\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 1310.4500-90-000	SUPPLIES & MATERIALS		\$7,370.00	\$8,207.36		\$7,370.00		\$8,260.00	\$890.00	12.08%		(\$1,200.00)	\$7,060.00
A 1310.4720-90-000	LEGAL ADVERTISING		\$6,750.00	\$8,216.62		\$6,750.00		\$6,750.00	\$0.00	0.00%			\$6,750.00
A 1310.4750-90-000	TRAVEL/CONFERENCE		\$1,701.00	\$638.77		\$1,701.00		\$1,701.00	\$0.00	0.00%			\$1,701.00
A 1310.4760-90-000	MEMBERSHIPS & SUBSCRIPT		\$1,360.00	\$892.50		\$1,360.00		\$1,347.00	(\$13.00)	-0.96%			\$1,347.00
A 1310.4790-90-000	CONTRACT SERVICES		\$51,346.00	\$37,137.86		\$46,712.00		\$46,667.00	(\$45.00)	-0.10%		(\$1,800.00)	\$44,867.00
A 1310.4920-90-000	BOCES SERVICES		\$22,123.00	\$12,514.00		\$21,958.00		\$21,737.00	(\$221.00)	-1.01%			\$21,737.00
	<b>Sub-Total</b>		<b>\$1,048,843.00</b>	<b>\$968,774.72</b>		<b>\$1,001,828.00</b>		<b>\$1,059,706.00</b>	<b>\$57,878.00</b>	<b>5.78%</b>		<b>(\$48,561.00)</b>	<b>\$1,011,145.00</b>
A 1320.1600-90-000	CLAIMS AUDITOR	1.00	\$41,250.00	\$66,543.93	1.50	\$75,400.00	1.50	\$76,700.00	\$1,300.00	1.72%	-		\$76,700.00
A 1320.4420-90-000	AUDITING SERVICES		\$122,500.00	\$112,499.88		\$117,500.00		\$104,000.00	(\$13,500.00)	-11.49%			\$104,000.00
	<b>Sub-Total</b>		<b>\$163,750.00</b>	<b>\$179,043.81</b>		<b>\$192,900.00</b>		<b>\$180,700.00</b>	<b>(\$12,200.00)</b>	<b>-6.32%</b>		<b>\$0.00</b>	<b>\$180,700.00</b>

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A 1325.1600-90-000	NON-INSTRUCTIONAL SALARIES	0.50	\$13,114.00	\$13,376.00	0.50	\$13,376.00	0.50	\$13,644.00	\$268.00	2.00%	-		\$13,644.00
A 1325.4000-90-000	BOND & NOTE ISSUE EXPENSE		\$13,890.00	\$13,400.00		\$10,390.00		\$9,100.00	(\$1,290.00)	-12.42%			\$9,100.00
A 1325.4500-90-000	SUPPLIES		\$750.00	\$769.06		\$750.00		\$750.00	\$0.00	0.00%		(\$250.00)	\$500.00
A 1325.4501-90-000	BANK FEES		\$400.00	\$240.00		\$400.00		\$400.00	\$0.00	0.00%			\$400.00
A 1325.4750-90-000	TRAVEL/CONFERENCE		\$250.00	\$0.00		\$250.00		\$250.00	\$0.00	0.00%		(\$250.00)	\$0.00
	<b>Sub-Total</b>		<b>\$28,404.00</b>	<b>\$27,785.06</b>		<b>\$25,166.00</b>		<b>\$24,144.00</b>	<b>(\$1,022.00)</b>	<b>-4.06%</b>		<b>(\$500.00)</b>	<b>\$23,644.00</b>
A 1420.4411-90-000	LABOR RETAINER		\$61,250.00	\$61,250.00		\$61,250.00		\$62,500.00	\$1,250.00	2.04%			\$62,500.00
A 1420.4413-90-000	GENERAL COUNSEL RETAINER		\$59,750.00	\$59,750.00		\$59,750.00		\$61,000.00	\$1,250.00	2.09%			\$61,000.00
A 1420.4414-90-000	ADDITIONAL LEGAL SERVICES		\$250,000.00	\$269,119.57		\$250,000.00		\$238,000.00	(\$12,000.00)	-4.80%		(\$38,000.00)	\$200,000.00
A 1420.4415-90-000	BOND COUNSEL		\$15,750.00	\$12,100.00		\$15,750.00		\$15,750.00	\$0.00	0.00%			\$15,750.00
	<b>Sub-Total</b>		<b>\$386,750.00</b>	<b>\$402,219.57</b>		<b>\$386,750.00</b>		<b>\$377,250.00</b>	<b>(\$9,500.00)</b>	<b>-2.46%</b>		<b>(\$38,000.00)</b>	<b>\$339,250.00</b>
A 1430.1500-90-000	ASSIST SUPT HUMAN RESOURC	1.00	\$146,259.00	\$149,259.00	1.00	\$146,259.00	1.00	\$157,722.00	\$11,463.00	7.84%	-		\$157,722.00
A 1430.1620-90-000	NONINSTRUCTIONAL SALARY	3.00	\$159,044.00	\$172,841.53	3.00	\$159,044.00	3.00	\$165,197.00	\$6,153.00	3.87%	-		\$165,197.00
A 1430.1630-90-000	PART TIME CLERICAL	0.50	\$14,882.00	\$12,759.61	0.50	\$14,882.00	0.50	\$14,557.00	(\$325.00)	-2.18%	-		\$14,557.00
A 1430.2000-90-000	EQUIPMENT		\$0.00	\$0.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00
A 1430.4000-90-000	CONTRACT SERVICES		\$35,789.00	\$30,251.88		\$32,715.00		\$50,085.00	\$17,370.00	53.09%			\$50,085.00
A 1430.4500-90-000	SUPPLIES & MATERIALS		\$5,000.00	\$5,814.68		\$5,000.00		\$5,850.00	\$850.00	17.00%		(\$500.00)	\$5,350.00
A 1430.4720-90-000	ADVERTISING		\$4,000.00	\$0.00		\$4,000.00		\$4,000.00	\$0.00	0.00%			\$4,000.00
A 1430.4750-90-000	TRAVEL/CONFERENCE		\$1,275.00	\$1,293.25		\$1,275.00		\$1,400.00	\$125.00	9.80%			\$1,400.00
A 1430.4793-90-000	MAINTENANCE CONTRACTS		\$0.00	\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 1430.4900-90-000	BOCES		\$0.00	\$1,350.00		\$1,377.00		\$1,389.00	\$12.00	0.87%			\$1,389.00
A 1430.4901-90-000	BOCES NEGOTIATIONS INFO SERVICES		\$0.00	\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 1430.4903-90-000	BOCES EDUCATIONAL RECRUITMENT		\$0.00	\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 1430.4905-90-000	BOCES FLEX BENEFITS		\$0.00	\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
	<b>Sub-Total</b>		<b>\$366,249.00</b>	<b>\$373,569.95</b>		<b>\$364,552.00</b>		<b>\$400,200.00</b>	<b>\$35,648.00</b>	<b>9.78%</b>		<b>(\$500.00)</b>	<b>\$399,700.00</b>
A 1620.1600-90-000	SUPERVISION	2.00	\$224,100.00	\$222,836.12	2.00	\$224,100.00	2.00	\$226,558.00	\$2,458.00	1.10%	-		\$226,558.00
A 1620.1610-90-000	NON-INSTRUCTIONAL CLERICAL	2.00	\$81,115.00	\$82,501.97	2.00	\$81,115.00	2.00	\$87,328.00	\$6,213.00	7.66%	-		\$87,328.00
A 1620.1620-01-000	CUSTODIAL CONTRACT SALARY	3.00	\$158,829.00	\$161,662.84	3.00	\$158,829.00	3.00	\$158,202.00	(\$627.00)	-0.39%	-		\$158,202.00
A 1620.1620-02-000	CUSTODIAL CONTRACT SALARY	3.00	\$140,548.00	\$143,358.96	3.00	\$140,548.00	3.19	\$149,275.00	\$8,727.00	6.21%	0.19		\$149,275.00
A 1620.1620-03-000	CUSTODIAL CONTRACT SALARY	2.00	\$98,891.00	\$99,848.82	3.00	\$142,231.00	3.00	\$139,858.00	(\$2,373.00)	-1.67%	-		\$139,858.00
A 1620.1620-04-000	CUSTODIAL CONTRACT SALARY	4.00	\$222,737.00	\$193,561.44	4.00	\$199,737.00	4.00	\$180,798.00	(\$18,939.00)	-9.48%	-		\$180,798.00
A 1620.1620-05-000	CUSTODIAL CONTRACT SALARY	3.00	\$141,715.00	\$109,545.83	3.00	\$141,715.00	3.00	\$140,958.00	(\$757.00)	-0.53%	-		\$140,958.00
A 1620.1620-06-000	CUSTODIAL CONTRACT SALARY	2.00	\$113,660.00	\$115,933.20	2.00	\$113,660.00	2.00	\$100,102.00	(\$13,558.00)	-11.93%	-		\$100,102.00
A 1620.1620-07-000	CUSTODIAL CONTRACT SALARY	3.00	\$155,317.00	\$156,482.94	3.00	\$155,317.00	3.00	\$155,545.00	\$228.00	0.15%	-		\$155,545.00
A 1620.1620-26-000	CUSTODIAL CONTRACT SALARY	4.00	\$201,420.00	\$174,406.40	4.00	\$201,420.00	4.00	\$199,157.00	(\$2,263.00)	-1.12%	-		\$199,157.00
A 1620.1620-27-000	CUSTODIAL CONTRACT SALARY	7.00	\$361,944.00	\$412,565.07	8.00	\$405,284.00	8.00	\$404,304.00	(\$980.00)	-0.24%	-		\$404,304.00
A 1620.1620-28-000	CUSTODIAL CONTRACT SALARY	5.00	\$257,971.00	\$263,130.42	5.00	\$257,971.00	5.00	\$259,140.00	\$1,169.00	0.45%	-		\$259,140.00
A 1620.1620-37-000	CUSTODIAL CONTRACT SALARY	23.00	\$1,133,356.00	\$1,025,239.63	21.00	\$1,058,356.00	21.00	\$1,023,280.00	(\$35,076.00)	-3.31%	-		\$1,023,280.00
A 1620.1620-90-000	CUSTODIAL CONTRACT SALARY	-	\$0.00	\$0.00	-	\$0.00	-	\$0.00	\$0.00	0.00%	-		\$0.00
A 1620.1630-01-000	CUSTODIAL SHIFT DIFFERENTIAL		\$1,560.00	\$698.38		\$1,560.00		\$1,000.00	(\$560.00)	-35.90%			\$1,000.00
A 1620.1630-02-000	CUSTODIAL SHIFT DIFFERENTIAL		\$4,381.00	\$4,058.95		\$4,381.00		\$4,500.00	\$119.00	2.72%			\$4,500.00
A 1620.1630-03-000	CUSTODIAL SHIFT DIFFERENTIAL		\$1,926.00	\$1,105.94		\$1,926.00		\$1,500.00	(\$426.00)	-22.12%			\$1,500.00
A 1620.1630-04-000	CUSTODIAL SHIFT DIFFERENTIAL		\$4,991.00	\$2,092.44		\$4,991.00		\$2,500.00	(\$2,491.00)	-49.91%			\$2,500.00
A 1620.1630-05-000	CUSTODIAL SHIFT DIFFERENTIAL		\$1,991.00	\$1,060.80		\$1,991.00		\$1,500.00	(\$491.00)	-24.66%			\$1,500.00
A 1620.1630-06-000	CUSTODIAL SHIFT DIFFERENTIAL		\$2,170.00	\$491.81		\$2,170.00		\$1,000.00	(\$1,170.00)	-53.92%			\$1,000.00
A 1620.1630-07-000	CUSTODIAL SHIFT DIFFERENTIAL		\$3,462.00	\$3,270.07		\$3,462.00		\$4,000.00	\$538.00	15.54%			\$4,000.00

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A 1620.1630-26-000	CUSTODIAL SHIFT DIFFERENTIAL		\$4,255.00	\$2,263.06		\$4,255.00		\$3,000.00	(\$1,255.00)	-29.49%			\$3,000.00
A 1620.1630-27-000	CUSTODIAL SHIFT DIFFERENTIAL		\$14,763.00	\$12,585.19		\$14,763.00		\$13,500.00	(\$1,263.00)	-8.56%			\$13,500.00
A 1620.1630-28-000	CUSTODIAL SHIFT DIFFERENTIAL		\$7,321.00	\$5,391.62		\$7,321.00		\$6,500.00	(\$821.00)	-11.21%			\$6,500.00
A 1620.1630-37-000	CUSTODIAL SHIFT DIFFERENTIAL		\$48,203.00	\$63,705.35		\$52,203.00		\$65,000.00	\$12,797.00	24.51%			\$65,000.00
A 1620.1630-90-000	CUSTODIAL SHIFT DIFFERENTIAL		\$1,530.00	\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 1620.1635-01-000	ACTING DIFFERENTIAL		\$2,547.00	\$7,624.41		\$2,547.00		\$2,547.00	\$0.00	0.00%			\$2,547.00
A 1620.1635-02-000	ACTING DIFFERENTIAL		\$2,842.00	\$902.43		\$2,842.00		\$2,842.00	\$0.00	0.00%			\$2,842.00
A 1620.1635-03-000	ACTING DIFFERENTIAL		\$2,521.00	\$2,655.06		\$2,521.00		\$2,521.00	\$0.00	0.00%			\$2,521.00
A 1620.1635-04-000	ACTING DIFFERENTIAL		\$5,045.00	\$5,922.24		\$5,045.00		\$5,045.00	\$0.00	0.00%			\$5,045.00
A 1620.1635-05-000	ACTING DIFFERENTIAL		\$2,200.00	\$1,141.00		\$2,200.00		\$2,200.00	\$0.00	0.00%			\$2,200.00
A 1620.1635-06-000	ACTING DIFFERENTIAL		\$2,748.00	\$9,232.51		\$2,748.00		\$2,748.00	\$0.00	0.00%			\$2,748.00
A 1620.1635-07-000	ACTING DIFFERENTIAL		\$2,556.00	\$1,999.63		\$2,556.00		\$2,556.00	\$0.00	0.00%			\$2,556.00
A 1620.1635-26-000	ACTING DIFFERENTIAL		\$3,389.00	\$10,813.67		\$3,389.00		\$3,389.00	\$0.00	0.00%			\$3,389.00
A 1620.1635-27-000	ACTING DIFFERENTIAL		\$5,662.00	\$5,235.59		\$5,662.00		\$5,662.00	\$0.00	0.00%			\$5,662.00
A 1620.1635-28-000	ACTING DIFFERENTIAL		\$2,515.00	\$2,432.92		\$2,515.00		\$2,515.00	\$0.00	0.00%			\$2,515.00
A 1620.1635-37-000	ACTING DIFFERENTIAL		\$10,295.00	\$20,061.84		\$10,295.00		\$10,295.00	\$0.00	0.00%			\$10,295.00
A 1620.1635-90-000	ACTING DIFFERENTIAL		\$2,000.00	\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 1620.1640-90-000	PART-TIME CUSTODIAN SALARIES	14.00	\$306,103.00	\$228,160.15	14.00	\$306,103.00	15.50	\$321,367.00	\$15,264.00	4.99%	1.50		\$321,367.00
A 1620.1641-90-000	SUB CUSTODIAN SALARIES		\$106,572.00	\$234,207.55		\$106,572.00		\$156,572.00	\$50,000.00	46.92%			\$156,572.00
A 1620.1650-01-000	CUSTODIAL OVERTIME		\$5,573.00	\$5,778.85		\$5,573.00		\$6,000.00	\$427.00	7.66%			\$6,000.00
A 1620.1650-02-000	CUSTODIAL OVERTIME		\$4,459.00	\$1,893.48		\$4,459.00		\$2,500.00	(\$1,959.00)	-43.93%			\$2,500.00
A 1620.1650-03-000	CUSTODIAL OVERTIME		\$5,573.00	\$4,339.68		\$5,573.00		\$5,000.00	(\$573.00)	-10.28%			\$5,000.00
A 1620.1650-04-000	CUSTODIAL OVERTIME		\$6,989.00	\$7,610.60		\$6,989.00		\$8,000.00	\$1,011.00	14.47%			\$8,000.00
A 1620.1650-05-000	CUSTODIAL OVERTIME		\$5,573.00	\$4,553.86		\$5,573.00		\$5,000.00	(\$573.00)	-10.28%			\$5,000.00
A 1620.1650-06-000	CUSTODIAL OVERTIME		\$4,459.00	\$8,719.95		\$4,459.00		\$9,000.00	\$4,541.00	101.84%			\$9,000.00
A 1620.1650-07-000	CUSTODIAL OVERTIME		\$4,459.00	\$2,829.84		\$4,459.00		\$3,500.00	(\$959.00)	-21.51%			\$3,500.00
A 1620.1650-26-000	CUSTODIAL OVERTIME		\$6,688.00	\$6,223.81		\$6,688.00		\$7,000.00	\$312.00	4.67%			\$7,000.00
A 1620.1650-27-000	CUSTODIAL OVERTIME		\$6,688.00	\$12,818.58		\$6,688.00		\$13,500.00	\$6,812.00	101.85%			\$13,500.00
A 1620.1650-28-000	CUSTODIAL OVERTIME		\$6,688.00	\$9,956.99		\$6,688.00		\$10,500.00	\$3,812.00	57.00%			\$10,500.00
A 1620.1650-37-000	CUSTODIAL OVERTIME		\$32,750.00	\$42,226.77		\$32,750.00		\$43,000.00	\$10,250.00	31.30%			\$43,000.00
A 1620.1650-90-000	CUSTODIAL OVERTIME		\$1,530.00	\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 1620.2000-90-000	EQUIPMENT		\$26,000.00	\$24,960.30		\$23,955.00		\$29,542.00	\$5,587.00	23.32%		(\$29,542.00)	\$0.00
A 1620.2100-90-000	TELEPHONE EQUIPMENT		\$0.00	\$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	\$0.00
A 1620.4140-90-000	IN DISTRICT TRAVEL		\$250.00	\$0.00		\$100.00		\$100.00	\$0.00	0.00%			\$100.00
A 1620.4500-90-000	PLANT & FCILITIES SUPPLIES		\$1,100.00	\$1,176.12		\$1,140.00		\$1,200.00	\$60.00	5.26%			\$1,200.00
A 1620.4501-90-000	TELEPHONE SUPPLIES		\$4,000.00	\$3,793.25		\$4,500.00		\$5,000.00	\$500.00	11.11%			\$5,000.00
A 1620.4502-90-000	STUDENT/CLASSROOM FURNITURE		\$7,500.00	\$77,421.07		\$7,500.00		\$7,500.00	\$0.00	0.00%			\$7,500.00
A 1620.4512-90-000	CUSTODIAL SUPPLIES		\$208,529.00	\$220,230.57		\$244,274.00		\$249,625.00	\$5,351.00	2.19%			\$249,625.00
A 1620.4520-90-000	UNIFORMS		\$8,798.00	\$8,697.32		\$8,798.00		\$8,800.00	\$2.00	0.02%			\$8,800.00
A 1620.4601-90-000	BLDG EQUIPMENT RENTAL/REPAIR		\$16,500.00	\$9,171.93		\$16,500.00		\$16,500.00	\$0.00	0.00%			\$16,500.00
A 1620.4740-90-000	FUEL OIL - DISTRICT		\$20,000.00	\$0.00		\$20,000.00		\$10,000.00	(\$10,000.00)	-50.00%			\$10,000.00
A 1620.4742-90-000	NATURAL GAS		\$763,000.00	\$802,099.88		\$763,000.00		\$763,000.00	\$0.00	0.00%			\$763,000.00
A 1620.4743-90-000	WATER		\$43,430.00	\$47,503.84		\$43,430.00		\$43,865.00	\$435.00	1.00%			\$43,865.00
A 1620.4750-90-000	TRAVEL & CONFERENCE		\$500.00	\$296.99		\$500.00		\$500.00	\$0.00	0.00%			\$500.00
A 1620.4770-90-000	ELECTRICITY		\$1,363,012.00	\$1,450,237.08		\$1,363,012.00		\$1,313,012.00	(\$50,000.00)	-3.67%			\$1,313,012.00
A 1620.4780-90-000	TELEPHONE		\$225,000.00	\$181,660.74		\$194,072.00		\$190,000.00	(\$4,072.00)	-2.10%			\$190,000.00
A 1620.4790-90-000	CONTRACT SERVICES		\$225,000.00	\$217,545.77		\$225,000.00		\$225,000.00	\$0.00	0.00%			\$225,000.00
A 1620.4900-90-000	BOCES TELEPHONE SERVICE		\$47,000.00	\$57,604.91		\$63,624.00		\$63,624.00	\$0.00	0.00%			\$63,624.00

PATCHOGUE-MEDFORD UFSD  
 PROPOSED BUDGET INFORMATION - 2015-2016

2015-16

ACCOUNT	DESCRIPTION	Budgeted FTE's 2013-14	2013-14 ADOPTED BUDGET	2013-14 FINAL EXPENDITURE AMOUNT	Budgeted FTE's 2014-15	2014-15 ADOPTED BUDGET	Proposed FTE's 2015-16	2015-16 PROPOSED BUDGET	INCREASE (DECREASE) BETWEEN 2014-15 ADOPTED BUDGET AND 2015-16 PROPOSED BUDGET	% Change	Proposed Change in FTE's	Changes to Arrive at 2015/16 Contingent Budget	2015-16 CONTINGENT BUDGET
A 1620.4901-90-000	BOCES SERVICES		\$45,000.00	\$60,842.49		\$28,027.00		\$28,108.00	\$81.00	0.29%			\$28,108.00
	<b>Sub-Total</b>		<b>\$6,941,199.00</b>	<b>\$7,058,380.92</b>		<b>\$6,931,632.00</b>		<b>\$6,917,140.00</b>	<b>(\$14,492.00)</b>	<b>-0.21%</b>		<b>(\$29,542.00)</b>	<b>\$6,887,598.00</b>
A 1621.1600-90-000	MAINTENANCE CONTRACT SALARIES	1.00	\$90,439.00	\$92,259.00	1.00	\$90,439.00	1.00	\$90,235.00	(\$204.00)	-0.23%	-		\$90,235.00
A 1621.1620-90-000	MAINTENANCE CONTRACT SALARIES	15.09	\$912,864.00	\$978,353.03	16.21	\$970,848.00	16.21	\$966,682.00	(\$4,166.00)	-0.43%	-		\$966,682.00
A 1621.1630-90-000	MAINTENANCE SHIFT DIFFERENTIAL	-	\$1,000.00	\$4,710.76	-	\$1,000.00	-	\$1,000.00	\$0.00	0.00%			\$1,000.00
A 1621.1635-90-000	MAINTENANCE ACTING DIFFERENTIAL		\$4,000.00	\$12,578.67		\$4,000.00		\$4,000.00	\$0.00	0.00%			\$4,000.00
A 1621.1650-90-000	MAINTENANCE O/T		\$20,000.00	\$21,810.11		\$20,000.00		\$22,500.00	\$2,500.00	12.50%			\$22,500.00
A 1621.2000-90-000	MAINTENANCE EQUIPMENT		\$58,000.00	\$57,830.30		\$64,749.00		\$25,771.00	(\$38,978.00)	-60.20%		(\$25,771.00)	\$0.00
A 1621.4280-90-000	ATHLETIC MAINTENANCE		\$105,200.00	\$96,855.48		\$121,900.00		\$147,000.00	\$25,100.00	20.59%			\$147,000.00
A 1621.4513-90-000	GROUNDS SUPPLIES		\$13,500.00	\$9,682.75		\$13,500.00		\$17,628.00	\$4,128.00	30.58%			\$17,628.00
A 1621.4514-90-000	MAINTENANCE SUPPLIES		\$208,200.00	\$224,247.23		\$210,200.00		\$212,100.00	\$1,900.00	0.90%			\$212,100.00
A 1621.4530-90-000	OPER & MAINT VEHICLES		\$35,000.00	\$21,288.08		\$31,600.00		\$32,000.00	\$400.00	1.27%			\$32,000.00
A 1621.4550-90-000	GASOLINE		\$49,500.00	\$48,345.73		\$49,500.00		\$49,500.00	\$0.00	0.00%			\$49,500.00
A 1621.4660-90-000	CONT BLDG RPRS-MAINT		\$176,000.00	\$249,271.71		\$176,000.00		\$177,760.00	\$1,760.00	1.00%			\$177,760.00
A 1621.4670-90-000	BLDG EQUIP RPRS-MAINT		\$142,000.00	\$128,210.48		\$145,000.00		\$145,000.00	\$0.00	0.00%			\$145,000.00
A 1621.4680-90-000	CONT GROUNDS-MAINTENANCE		\$196,100.00	\$194,545.10		\$197,600.00		\$198,000.00	\$400.00	0.20%			\$198,000.00
A 1621.4790-90-000	CONTRACT SERVICES		\$229,310.00	\$617,707.10		\$450,310.00		\$454,813.00	\$4,503.00	1.00%		(\$78,603.00)	\$376,210.00
	<b>Sub-Total</b>		<b>\$2,241,113.00</b>	<b>\$2,757,695.53</b>		<b>\$2,546,646.00</b>		<b>\$2,543,989.00</b>	<b>(\$2,657.00)</b>	<b>-0.10%</b>		<b>(\$104,374.00)</b>	<b>\$2,439,615.00</b>
A 1622.1610-90-000	NON-INSTRUCTIONAL GUARDS	35.00	\$1,381,980.00	\$1,320,813.00	41.00	\$1,498,880.00	41.00	\$1,498,880.00	\$0.00	0.00%	-		\$1,498,880.00
A 1622.1620-90-000	SECURITY CONTRACT SALARY	1.00	\$30,000.00	\$30,000.00	1.00	\$30,000.00	1.00	\$50,000.00	\$20,000.00	66.67%	-		\$50,000.00
A 1622.1810-90-000	MONITOR AIDES	13.50	\$263,361.00	\$258,277.58	13.50	\$321,843.00	14.00	\$323,410.00	\$1,567.00	0.49%	0.50		\$323,410.00
A 1622.2000-90-000	EQUIPMENT		\$33,000.00	\$31,154.31		\$5,500.00		\$7,395.00	\$1,895.00	34.45%		(\$7,395.00)	\$0.00
A 1622.4000-90-000	EMERGENCY SECURITY EXPENSES		\$9,000.00	\$0.00		\$9,000.00		\$9,000.00	\$0.00	0.00%			\$9,000.00
A 1622.4500-90-000	SECURITY SUPPLIES		\$9,500.00	\$28,155.85		\$22,990.00		\$19,537.00	(\$3,453.00)	-15.02%			\$19,537.00
A 1622.4750-90-000	SECURITY, TRAVEL & CONF		\$1,000.00	\$0.00		\$1,000.00		\$1,000.00	\$0.00	0.00%			\$1,000.00
A 1622.4790-90-000	CONTRACT SERVICES		\$76,100.00	\$56,967.54		\$80,100.00		\$80,100.00	\$0.00	0.00%			\$80,100.00
	<b>Sub-Total</b>		<b>\$1,803,941.00</b>	<b>\$1,725,368.28</b>		<b>\$1,969,313.00</b>		<b>\$1,989,322.00</b>	<b>\$20,009.00</b>	<b>1.02%</b>		<b>(\$7,395.00)</b>	<b>\$1,981,927.00</b>
A 1670.1600-90-000	CENTRAL PRINTING SALARIES	1.00	\$31,875.00	\$32,780.40	1.00	\$31,875.00	1.00	\$33,826.00	\$1,951.00	6.12%	-		\$33,826.00
A 1670.1860-90-000	CENTRAL PRINT AIDE	1.50	\$55,576.00	\$52,946.50	1.50	\$55,576.00	1.50	\$58,270.00	\$2,694.00	4.85%	-		\$58,270.00
A 1670.2000-90-000	EQUIPMENT		\$4,000.00	\$0.00		\$4,000.00		\$4,000.00	\$0.00	0.00%		(\$4,000.00)	\$0.00
A 1670.4500-90-000	SUPPLIES & MATERIALS		\$90,758.00	\$77,553.72		\$100,794.00		\$95,575.00	(\$5,219.00)	-5.18%		(\$5,000.00)	\$90,575.00
A 1670.4730-90-000	POSTAGE		\$126,275.00	\$107,412.22		\$126,275.00		\$126,275.00	\$0.00	0.00%			\$126,275.00
A 1670.4790-90-000	COMMERCIAL PRINTING		\$15,000.00	\$11,726.80		\$15,000.00		\$13,160.00	(\$1,840.00)	-12.27%			\$13,160.00
A 1670.4791-90-000	EQUIPMENT REPAIRS		\$1,000.00	\$0.00		\$1,000.00		\$1,000.00	\$0.00	0.00%			\$1,000.00
A 1670.4793-90-000	EQUIPMENT RENTAL		\$193,500.00	\$156,888.83		\$175,000.00		\$173,755.00	(\$1,245.00)	-0.71%		(\$10,000.00)	\$163,755.00
A 1670.4900-90-000	BOCES DATA PROC ADMIN TECH		\$251,171.00	\$175,781.40		\$160,195.00		\$160,195.00	\$0.00	0.00%			\$160,195.00
	<b>Sub-Total</b>		<b>\$769,155.00</b>	<b>\$615,089.87</b>		<b>\$669,715.00</b>		<b>\$666,056.00</b>	<b>(\$3,659.00)</b>	<b>-0.55%</b>		<b>(\$19,000.00)</b>	<b>\$647,056.00</b>
A 1680.1600-90-000	DATA PROCESSING SALARIES	-	\$0.00	\$0.00	-	\$0.00	-	\$0.00	\$0.00	0.00%	-		\$0.00
A 1680.2000-90-000	DATA PROCESSING EQUIPMENT		\$8,000.00	\$1,744.05		\$9,000.00		\$0.00	(\$9,000.00)	-100.00%		\$0.00	\$0.00
A 1680.4500-90-000	DATA PROCESSING SUPPLIES		\$17,500.00	\$30,299.56		\$33,300.00		\$33,300.00	\$0.00	0.00%		(\$5,000.00)	\$28,300.00
A 1680.4725-90-000	DATA PROCESSING SOFTWARE		\$105,289.00	\$71,628.88		\$105,300.00		\$117,200.00	\$11,900.00	11.30%			\$117,200.00
A 1680.4790-90-000	CONTRACT SERVICES		\$79,400.00	\$71,589.97		\$87,700.00		\$96,500.00	\$8,800.00	10.03%			\$96,500.00
A 1680.4900-90-000	BOCES		\$648,468.00	\$593,339.64		\$684,902.00		\$503,132.00	(\$181,770.00)	-26.54%		(\$9,000.00)	\$494,132.00
	<b>Sub-Total</b>		<b>\$858,657.00</b>	<b>\$768,602.10</b>		<b>\$920,202.00</b>		<b>\$750,132.00</b>	<b>(\$170,070.00)</b>	<b>-18.48%</b>		<b>(\$14,000.00)</b>	<b>\$736,132.00</b>

**PATCHOGUE-MEDFORD UFSD**  
**PROPOSED BUDGET INFORMATION - 2015-2016**

2015-16

ACCOUNT	DESCRIPTION	Budgeted FTE's 2013-14	2013-14 ADOPTED BUDGET	2013-14 FINAL EXPENDITURE AMOUNT	Budgeted FTE's 2014-15	2014-15 ADOPTED BUDGET	Proposed FTE's 2015-16	2015-16 PROPOSED BUDGET	INCREASE (DECREASE) BETWEEN 2014-15 ADOPTED BUDGET AND 2015-16 PROPOSED BUDGET	% Change	Proposed Change in FTE's	Changes to Arrive at 2015/16 Contingent Budget	2015-16 CONTINGENT BUDGET
A 1910.4001-90-000	TREASURERS BOND		\$4,447.00	\$3,864.00		\$4,447.00		\$4,447.00	\$0.00	0.00%			\$4,447.00
A 1910.4002-90-000	STUDENT ACCIDENT INSURANC		\$281,877.00	\$248,673.25		\$261,107.00		\$213,202.00	(\$47,905.00)	-18.35%			\$213,202.00
A 1910.4005-90-000	MULTIPERIL PROPERTY INS		\$603,276.00	\$595,378.00		\$625,147.00		\$656,404.00	\$31,257.00	5.00%			\$656,404.00
A 1910.4008-90-000	UMBRELLA INSURANCE		\$112,139.00	\$106,731.00		\$112,068.00		\$115,617.00	\$3,549.00	3.17%			\$115,617.00
A 1910.4011-90-000	SCHL BOARD LEGAL LIAB		\$83,759.00	\$79,858.00		\$83,851.00		\$88,448.00	\$4,597.00	5.48%			\$88,448.00
A 1910.4240-90-000	D/W VEHICLE INSURANCE		\$35,590.00	\$35,473.50		\$38,431.00		\$37,500.00	(\$931.00)	-2.42%			\$37,500.00
	<b>Sub-Total</b>		<b>\$1,121,088.00</b>	<b>\$1,069,977.75</b>		<b>\$1,125,051.00</b>		<b>\$1,115,618.00</b>	<b>(\$9,433.00)</b>	<b>-0.84%</b>		<b>\$0.00</b>	<b>\$1,115,618.00</b>
A 1920.4760-90-000	MEMBERSHIPS		\$23,513.00	\$24,435.63		\$24,954.00		\$25,189.00	\$235.00	0.94%			\$25,189.00
	<b>Sub-Total</b>		<b>\$23,513.00</b>	<b>\$24,435.63</b>		<b>\$24,954.00</b>		<b>\$25,189.00</b>	<b>\$235.00</b>	<b>0.94%</b>		<b>\$0.00</b>	<b>\$25,189.00</b>
A 1930.4000-90-000	JUDGEMENTS AND CLAIMS		\$3,000.00	\$4,000.00		\$3,000.00		\$3,000.00	\$0.00	0.00%			\$3,000.00
	<b>Sub-Total</b>		<b>\$3,000.00</b>	<b>\$4,000.00</b>		<b>\$3,000.00</b>		<b>\$3,000.00</b>	<b>\$0.00</b>	<b>0.00%</b>		<b>\$0.00</b>	<b>\$3,000.00</b>
A 1980.4000-90-000	PAYMENT OF MTA PAYROLL TAX		\$0.00	\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
	<b>Sub-Total</b>		<b>\$0.00</b>	<b>\$0.00</b>		<b>\$0.00</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>0.00%</b>		<b>\$0.00</b>	<b>\$0.00</b>
A 1981.4900-90-000	BOCES ADMIN CHARGE		\$1,034,963.00	\$1,030,825.00		\$1,029,394.00		\$1,039,688.00	\$10,294.00	1.00%		(\$5,798.00)	\$1,033,890.00
	<b>Sub-Total</b>		<b>\$1,034,963.00</b>	<b>\$1,030,825.00</b>		<b>\$1,029,394.00</b>		<b>\$1,039,688.00</b>	<b>\$10,294.00</b>	<b>1.00%</b>		<b>(\$5,798.00)</b>	<b>\$1,033,890.00</b>
A 2010.1500-90-000	ASST SUPT FOR INSTRUCTION	1.00	\$154,500.00	\$150,250.35	1.00	\$154,500.00	1.00	\$171,000.00	\$16,500.00	10.68%	-		\$171,000.00
A 2010.1550-90-000	TESTING/SCHEDULING/CURRIC WRITING		\$1,000.00	\$14,854.00		\$1,050.00		\$1,050.00	\$0.00	0.00%			\$1,050.00
A 2010.1620-90-000	NONINSTRUCTIONAL SALARIES	2.80	\$130,178.00	\$124,100.31	2.80	\$130,178.00	2.80	\$138,551.00	\$8,373.00	6.43%	-		\$138,551.00
A 2010.1630-90-000	PART TIME CLERICAL	-	\$500.00	\$0.00	-	\$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	\$0.00
A 2010.4000-90-000	DISTRICT TEST SCORING		\$0.00	\$0.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00
A 2010.4500-90-000	SUPPLIES & MATERIALS		\$26,000.00	\$25,994.36		\$46,000.00		\$12,950.00	(\$33,050.00)	-71.85%		(\$4,000.00)	\$8,950.00
A 2010.4740-90-000	COMPETITIONS		\$0.00	\$0.00		\$500.00		\$500.00	\$0.00	0.00%			\$500.00
A 2010.4750-90-000	TRAVEL & CONFERENCE		\$2,850.00	\$2,966.00		\$2,850.00		\$11,850.00	\$9,000.00	315.79%		(\$5,000.00)	\$6,850.00
A 2010.4793-90-000	MAINTENANCE CONTRACTS		\$250.00	\$0.00		\$250.00		\$250.00	\$0.00	0.00%			\$250.00
A 2010.4900-90-000	BOCES TESTING		\$181,281.00	\$176,494.25		\$186,230.00		\$205,134.00	\$18,904.00	10.15%			\$205,134.00
A 2010.4922-90-000	BOCES CURRICULUM & ASSESSMENT SVC		\$8,332.00	\$8,000.00		\$8,335.00		\$8,256.00	(\$79.00)	-0.95%			\$8,256.00
	<b>Sub-Total</b>		<b>\$504,891.00</b>	<b>\$502,659.27</b>		<b>\$530,393.00</b>		<b>\$550,041.00</b>	<b>\$19,648.00</b>	<b>3.70%</b>		<b>(\$9,000.00)</b>	<b>\$541,041.00</b>
A 2020.1500-01-000	INSTRUCTIONAL SPVSN - PRIN	1.00	\$139,261.00	\$140,335.00	1.00	\$139,261.00	1.00	\$144,577.00	\$5,316.00	3.82%	-		\$144,577.00
A 2020.1500-02-000	INSTRUCTIONAL SPVSN - PRIN	1.00	\$128,370.00	\$130,296.00	1.00	\$128,370.00	1.00	\$137,234.00	\$8,864.00	6.91%	-		\$137,234.00
A 2020.1500-03-000	INSTRUCTIONAL SPVSN - PRIN	1.00	\$136,539.00	\$137,572.00	1.00	\$136,539.00	1.00	\$141,731.00	\$5,192.00	3.80%	-		\$141,731.00
A 2020.1500-04-000	INSTRUCTIONAL SPVSN - PRIN	1.00	\$130,883.00	\$132,801.00	1.00	\$130,883.00	1.00	\$137,815.00	\$6,932.00	5.30%	-		\$137,815.00
A 2020.1500-05-000	INSTRUCTIONAL SPVSN - PRIN	1.00	\$128,370.00	\$131,154.30	1.00	\$128,370.00	1.00	\$139,988.00	\$11,618.00	9.05%	-		\$139,988.00
A 2020.1500-06-000	INSTRUCTIONAL SPVSN - PRIN	1.00	\$132,427.00	\$134,368.00	1.00	\$132,427.00	1.00	\$139,430.00	\$7,003.00	5.29%	-		\$139,430.00
A 2020.1500-07-000	INSTRUCTIONAL SPVSN - PRIN	1.00	\$139,558.00	\$141,651.00	1.00	\$139,558.00	1.00	\$145,933.00	\$6,375.00	4.57%	-		\$145,933.00
A 2020.1500-26-000	INSTRUCTIONAL SPVSN - PRIN	2.00	\$246,100.00	\$246,419.64	2.00	\$246,100.00	2.00	\$260,140.00	\$14,040.00	5.70%	-		\$260,140.00
A 2020.1500-27-000	INSTRUCTIONAL SPVSN - PRIN	2.00	\$284,879.00	\$287,830.18	2.00	\$284,879.00	2.00	\$292,044.00	\$7,165.00	2.52%	-		\$292,044.00
A 2020.1500-28-000	INSTRUCTIONAL SPVSN - PRIN	2.00	\$265,759.00	\$253,302.07	2.00	\$265,759.00	2.00	\$268,046.00	\$2,287.00	0.86%	-		\$268,046.00
A 2020.1500-37-000	INSTRUCTIONAL SPVSN - PRIN	5.00	\$628,163.00	\$622,705.50	5.00	\$628,163.00	5.00	\$651,164.00	\$23,001.00	3.66%	-	(\$116,332.00)	\$534,832.00
A 2020.1500-90-000	INSTRUCTIONAL SUPVSN - ADMIN COMM ED	-	\$0.00	\$0.00	-	\$0.00	-	\$0.00	\$0.00	0.00%	-		\$0.00
A 2020.1620-01-000	CLERICAL CONTRACT	1.00	\$53,450.00	\$53,421.27	1.00	\$53,450.00	1.00	\$56,526.00	\$3,076.00	5.75%	-		\$56,526.00
A 2020.1620-02-000	CLERICAL CONTRACT	1.00	\$41,577.00	\$42,077.00	1.00	\$41,577.00	1.00	\$44,061.00	\$2,484.00	5.97%	-		\$44,061.00
A 2020.1620-03-000	CLERICAL CONTRACT	1.00	\$41,577.00	\$42,077.00	1.00	\$41,577.00	1.00	\$44,061.00	\$2,484.00	5.97%	-		\$44,061.00

PATCHOGUE-MEDFORD UFSB

PROPOSED BUDGET INFORMATION - 2015-2016

2015-16

ACCOUNT	DESCRIPTION	Budgeted FTE's 2013-14	2013-14 ADOPTED BUDGET	2013-14 FINAL EXPENDITURE AMOUNT	Budgeted FTE's 2014-15	2014-15 ADOPTED BUDGET	Proposed FTE's 2015-16	2015-16 PROPOSED BUDGET	INCREASE (DECREASE) BETWEEN 2014-15 ADOPTED BUDGET AND 2015-16 PROPOSED BUDGET	% Change	Proposed Change in FTE's	Changes to Arrive at 2015/16 Contingent Budget	2015-16 CONTINGENT BUDGET
A 2020.1620-04-000	CLERICAL CONTRACT	2.00	\$81,154.00	\$78,297.00	2.00	\$80,419.00	2.00	\$83,028.00	\$2,609.00	3.24%	-		\$83,028.00
A 2020.1620-05-000	CLERICAL CONTRACT	1.00	\$41,577.00	\$42,077.00	1.00	\$41,577.00	1.00	\$44,671.00	\$3,094.00	7.44%	-		\$44,671.00
A 2020.1620-06-000	CLERICAL CONTRACT	1.00	\$52,850.00	\$53,145.59	1.00	\$52,850.00	1.00	\$44,811.00	(\$8,039.00)	-15.21%	-		\$44,811.00
A 2020.1620-07-000	CLERICAL CONTRACT	1.00	\$41,577.00	\$42,077.00	1.00	\$41,577.00	1.00	\$44,061.00	\$2,484.00	5.97%	-		\$44,061.00
A 2020.1620-26-000	CLERICAL CONTRACT	2.00	\$80,897.00	\$81,059.18	2.00	\$80,897.00	2.00	\$86,378.00	\$5,481.00	6.78%	-		\$86,378.00
A 2020.1620-27-000	CLERICAL CONTRACT	2.00	\$91,460.00	\$92,244.49	2.00	\$91,460.00	2.00	\$96,887.00	\$5,427.00	5.93%	-		\$96,887.00
A 2020.1620-28-000	CLERICAL CONTRACT	2.00	\$90,570.00	\$91,570.00	2.00	\$90,570.00	2.00	\$95,893.00	\$5,323.00	5.88%	-		\$95,893.00
A 2020.1620-37-000	CLERICAL CONTRACT	9.00	\$379,311.00	\$383,667.32	9.00	\$379,311.00	9.00	\$391,155.00	\$11,844.00	3.12%	-		\$391,155.00
A 2020.1630-90-000	PART TIME CLERICAL		\$0.00	\$362.48		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2020.1860-01-000	PART TIME CLERICAL	1.00	\$21,617.00	\$25,829.13	1.00	\$34,106.00	1.00	\$32,784.00	(\$1,322.00)	-3.88%	-		\$32,784.00
A 2020.1860-02-000	PART TIME CLERICAL	1.00	\$22,465.00	\$20,001.70	1.00	\$28,902.00	1.00	\$26,608.00	(\$2,294.00)	-7.94%	-		\$26,608.00
A 2020.1860-03-000	PART TIME CLERICAL	1.00	\$18,312.00	\$22,164.26	1.00	\$28,902.00	1.00	\$27,772.00	(\$1,130.00)	-3.91%	-		\$27,772.00
A 2020.1860-04-000	PART TIME CLERICAL	-	\$500.00	\$812.46	-	\$500.00	-	\$500.00	\$0.00	0.00%	-		\$500.00
A 2020.1860-05-000	PART TIME CLERICAL	0.50	\$12,309.00	\$23,940.60	1.00	\$33,260.00	1.00	\$31,972.00	(\$1,288.00)	-3.87%	-		\$31,972.00
A 2020.1860-06-000	PART TIME CLERICAL	1.00	\$20,786.00	\$24,060.12	1.00	\$32,796.00	1.00	\$31,807.00	(\$989.00)	-3.02%	-		\$31,807.00
A 2020.1860-07-000	PART TIME CLERICAL	1.00	\$19,838.00	\$21,285.90	1.00	\$28,902.00	1.00	\$27,774.00	(\$1,128.00)	-3.90%	-		\$27,774.00
A 2020.1860-26-000	PART TIME CLERICAL	-	\$1,000.00	\$963.90	-	\$1,000.00	-	\$1,000.00	\$0.00	0.00%	-		\$1,000.00
A 2020.1860-27-000	PART TIME CLERICAL	-	\$1,000.00	\$585.23	-	\$1,000.00	-	\$1,000.00	\$0.00	0.00%	-		\$1,000.00
A 2020.1860-28-000	PART TIME CLERICAL	-	\$500.00	\$4,475.27	-	\$500.00	-	\$500.00	\$0.00	0.00%	-		\$500.00
A 2020.1860-37-000	PART TIME CLERICAL	3.00	\$66,214.00	\$62,101.09	3.00	\$85,538.00	3.00	\$74,914.00	(\$10,624.00)	-12.42%	-		\$74,914.00
A 2020.2000-01-000	BARTON EQUIPMENT		\$0.00	\$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	\$0.00
A 2020.2000-05-000	MEDFORD EQUIPMENT		\$0.00	\$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	\$0.00
A 2020.2000-28-000	SO OCEAN EQUIPMENT		\$0.00	\$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	\$0.00
A 2020.4500-01-000	BARTON SUPPLIES		\$3,020.00	\$3,113.39		\$3,737.00		\$4,000.00	\$263.00	7.04%		(\$400.00)	\$3,600.00
A 2020.4500-02-000	BAY SUPPLIES		\$3,047.00	\$2,950.62		\$3,520.00		\$4,007.00	\$487.00	13.84%		(\$401.00)	\$3,606.00
A 2020.4500-03-000	CANAAN SUPPLIES		\$2,735.00	\$2,566.96		\$2,735.00		\$2,735.00	\$0.00	0.00%		(\$274.00)	\$2,461.00
A 2020.4500-04-000	EAGLE SUPPLIES		\$1,400.00	\$1,528.02		\$2,289.00		\$3,577.00	\$1,288.00	56.27%		(\$358.00)	\$3,219.00
A 2020.4500-05-000	MEDFORD SUPPLIES		\$8,412.00	\$8,423.81		\$8,412.00		\$9,122.00	\$710.00	8.44%		(\$912.00)	\$8,210.00
A 2020.4500-06-000	RIVER SUPPLIES		\$749.00	\$802.09		\$1,083.00		\$1,166.00	\$83.00	7.66%		(\$117.00)	\$1,049.00
A 2020.4500-07-000	TREMONT SUPPLIES		\$2,960.00	\$3,170.85		\$3,400.00		\$3,672.00	\$272.00	8.00%		(\$367.00)	\$3,305.00
A 2020.4500-26-000	OREGON SUPPLIES		\$2,400.00	\$2,020.52		\$2,718.00		\$3,028.00	\$310.00	11.41%		(\$303.00)	\$2,725.00
A 2020.4500-27-000	SAXTON SUPPLIES		\$4,046.00	\$4,089.29		\$4,046.00		\$3,104.00	(\$942.00)	-23.28%		(\$310.00)	\$2,794.00
A 2020.4500-28-000	S OCEAN SUPPLIES		\$3,000.00	\$3,025.00		\$3,755.00		\$3,755.00	\$0.00	0.00%		(\$376.00)	\$3,379.00
A 2020.4500-37-000	HIGH SCHOOL SUPPLIES		\$10,615.00	\$10,049.50		\$11,550.00		\$11,555.00	\$5.00	0.04%		(\$1,156.00)	\$10,399.00
A 2020.4500-90-000	PRINCIPAL SUPPLIES		\$0.00	\$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%			\$0.00
A 2020.4790-90-000	CONTRACT SERVICES		\$0.00	\$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%			\$0.00
	<b>Sub-Total</b>		<b>\$3,583,234.00</b>	<b>\$3,608,469.73</b>		<b>\$3,678,225.00</b>		<b>\$3,795,986.00</b>	<b>\$117,761.00</b>	<b>3.20%</b>		<b>(\$121,306.00)</b>	<b>\$3,674,680.00</b>
A 2021.1500-90-000	DIRECTORS SALARIES	7.00	\$834,403.00	\$853,067.33	7.00	\$834,403.00	8.00	\$992,179.00	\$157,776.00	18.91%	1.00	(\$110,000.00)	\$882,179.00
A 2021.1620-90-000	CLERICAL CONTRACT	8.00	\$362,263.00	\$353,900.51	8.00	\$362,263.00	8.00	\$371,307.00	\$9,044.00	2.50%	-		\$371,307.00
A 2021.1630-90-000	PART TIME CLERICAL	0.50	\$15,369.00	\$13,352.11	0.50	\$15,369.00	1.00	\$30,111.00	\$14,742.00	95.92%	0.50		\$30,111.00
A 2021.4500-90-000	SUPPLIES & MATERIALS		\$6,732.00	\$5,633.46		\$6,934.00		\$7,142.00	\$208.00	3.00%		(\$714.00)	\$6,428.00
A 2021.4750-90-000	TRAVEL & CONFERENCE		\$1,575.00	\$1,502.75		\$1,575.00		\$1,622.00	\$47.00	2.98%		(\$162.00)	\$1,460.00
A 2021.4790-90-000	CONTRACT SERVICES		\$0.00	\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00

PROPOSED BUDGET INFORMATION - 2015-2016

ACCOUNT	DESCRIPTION	Budgeted FTE's 2013-14	2013-14 ADOPTED BUDGET	2013-14 FINAL EXPENDITURE AMOUNT	Budgeted FTE's 2014-15	2014-15 ADOPTED BUDGET	Proposed FTE's 2015-16	2015-16 PROPOSED BUDGET	INCREASE (DECREASE) BETWEEN 2014-15 ADOPTED BUDGET AND 2015-16 PROPOSED BUDGET	% Change	Proposed Change in FTE's	Changes to Arrive at 2015/16 Contingent Budget	2015-16 CONTINGENT BUDGET
<b>Sub-Total</b>			<b>\$1,220,342.00</b>	<b>\$1,227,456.16</b>		<b>\$1,220,544.00</b>		<b>\$1,402,361.00</b>	<b>\$181,817.00</b>	<b>14.90%</b>		<b>(\$110,876.00)</b>	<b>\$1,291,485.00</b>
A 2110.1120-01-000	KINDERGARTEN SALARIES	3.00	\$305,361.00	\$316,587.01	3.00	\$319,265.00	3.00	\$265,939.00	(\$53,326.00)	-16.70%	-		\$265,939.00
A 2110.1120-02-000	KINDERGARTEN SALARIES	4.00	\$408,350.00	\$300,188.00	3.00	\$305,800.00	3.00	\$311,411.00	\$5,611.00	1.83%	-		\$311,411.00
A 2110.1120-03-000	KINDERGARTEN SALARIES	4.00	\$432,358.00	\$301,210.00	3.00	\$305,546.00	3.00	\$311,014.00	\$5,468.00	1.79%	-		\$311,014.00
A 2110.1120-04-000	KINDERGARTEN SALARIES	5.00	\$543,847.00	\$394,121.00	4.00	\$398,878.00	4.00	\$405,857.00	\$6,979.00	1.75%	-		\$405,857.00
A 2110.1120-05-000	KINDERGARTEN SALARIES	4.00	\$382,650.00	\$321,049.36	4.00	\$335,930.00	4.00	\$316,068.00	(\$19,862.00)	-5.91%	-		\$316,068.00
A 2110.1120-06-000	KINDERGARTEN SALARIES	2.00	\$216,589.00	\$349,685.00	3.00	\$353,407.00	3.00	\$355,287.00	\$1,880.00	0.53%	-		\$355,287.00
A 2110.1120-07-000	KINDERGARTEN SALARIES	4.00	\$461,078.00	\$308,759.80	3.00	\$322,872.00	3.00	\$316,055.00	(\$6,817.00)	-2.11%	-		\$316,055.00
A 2110.1200-01-000	TEACHERS SALARIES 1-5	27.40	\$2,948,001.00	\$3,003,254.00	28.60	\$3,003,032.00	29.60	\$3,090,319.00	\$87,287.00	2.91%	1.00		\$3,090,319.00
A 2110.1200-02-000	TEACHERS SALARIES 1-5	20.30	\$1,947,623.00	\$2,129,886.92	22.80	\$2,184,176.00	21.47	\$2,056,923.00	(\$127,253.00)	-5.83%	(1.33)		\$2,056,923.00
A 2110.1200-03-000	TEACHERS SALARIES 1-5	23.65	\$2,440,653.00	\$2,535,176.03	25.20	\$2,535,923.00	27.10	\$2,725,352.00	\$189,429.00	7.47%	1.90		\$2,725,352.00
A 2110.1200-04-000	TEACHERS SALARIES 1-5	28.70	\$2,763,650.00	\$2,938,841.00	29.60	\$2,963,400.00	29.60	\$2,916,665.00	(\$46,735.00)	-1.58%	-		\$2,916,665.00
A 2110.1200-05-000	TEACHERS SALARIES 1-5	27.60	\$2,708,937.00	\$2,684,029.22	28.10	\$2,697,857.00	29.00	\$2,801,471.00	\$103,614.00	3.84%	0.90		\$2,801,471.00
A 2110.1200-06-000	TEACHERS SALARIES 1-5	18.40	\$1,951,514.00	\$1,785,276.31	18.10	\$1,793,878.00	19.40	\$1,898,677.00	\$104,799.00	5.84%	1.30		\$1,898,677.00
A 2110.1200-07-000	TEACHERS SALARIES 1-5	22.05	\$2,088,262.00	\$2,220,073.86	22.20	\$2,280,151.00	22.30	\$2,309,931.00	\$29,780.00	1.31%	0.10		\$2,309,931.00
A 2110.1200-90-000	TEACHERS SALARIES 1-5	4.30	\$225,887.00	\$18,443.40	0.50	\$32,142.00	2.00	\$158,159.00	\$126,017.00	392.06%	1.50		\$158,159.00
A 2110.1220-26-000	GRADE 6 IN MIDDLE SCH	6.00	\$698,343.00	\$698,343.00	6.00	\$705,268.00	7.40	\$795,816.00	\$90,548.00	12.84%	1.40		\$795,816.00
A 2110.1220-27-000	GRADE 6 IN MIDDLE SCH	8.00	\$800,838.00	\$852,875.00	8.00	\$870,496.00	8.00	\$923,970.00	\$53,474.00	6.14%	-		\$923,970.00
A 2110.1220-28-000	GRADE 6 IN MIDDLE SCH	6.00	\$603,559.00	\$603,559.00	6.00	\$614,937.00	5.00	\$485,702.00	(\$129,235.00)	-21.02%	(1.00)		\$485,702.00
A 2110.1300-26-000	TEACHERS SALARIES-7-12	24.80	\$2,469,797.00	\$2,579,932.01	25.20	\$2,583,753.00	24.70	\$2,548,774.00	(\$34,979.00)	-1.35%	(0.50)		\$2,548,774.00
A 2110.1300-27-000	TEACHERS SALARIES-7-12	30.20	\$2,887,955.00	\$2,766,850.23	29.10	\$2,825,615.00	29.50	\$2,822,021.00	(\$3,594.00)	-0.13%	0.40		\$2,822,021.00
A 2110.1300-28-000	TEACHERS SALARIES-7-12	23.10	\$2,200,622.00	\$2,096,764.92	22.20	\$2,059,426.00	22.50	\$2,094,719.00	\$35,293.00	1.71%	0.30		\$2,094,719.00
A 2110.1300-37-000	TEACHERS SALARIES-7-12	131.20	\$13,306,636.00	\$13,484,497.57	135.00	\$13,591,413.00	137.50	\$13,911,433.00	\$320,020.00	2.35%	2.50		\$13,911,433.00
A 2110.1300-90-000	TEACHERS SALARIES-7-12	-	\$0.00	\$0.00	11.00	\$635,900.00	3.00	\$223,540.00	(\$412,360.00)	-64.85%	(8.00)	(\$223,540.00)	\$0.00
A 2110.1400-90-000	SUBSTITUTE SALARIES		\$742,500.00	\$537,857.00		\$757,350.00		\$650,000.00	(\$107,350.00)	-14.17%	-		\$650,000.00
A 2110.1402-01-000	CLASSROOM SUPERVISION		\$460.00	\$3,571.50		\$4,600.00		\$4,000.00	\$3,531.00	752.88%			\$4,000.00
A 2110.1402-02-000	CLASSROOM SUPERVISION		\$312.00	\$2,812.00		\$318.00		\$3,000.00	\$2,682.00	843.40%			\$3,000.00
A 2110.1402-03-000	CLASSROOM SUPERVISION		\$1,653.00	\$282.00		\$1,686.00		\$1,000.00	(\$686.00)	-40.69%			\$1,000.00
A 2110.1402-04-000	CLASSROOM SUPERVISION		\$980.00	\$4,548.50		\$1,000.00		\$5,000.00	\$4,000.00	400.00%			\$5,000.00
A 2110.1402-05-000	CLASSROOM SUPERVISION		\$3,659.00	\$4,039.00		\$3,732.00		\$4,500.00	\$768.00	20.58%			\$4,500.00
A 2110.1402-06-000	CLASSROOM SUPERVISION		\$713.00	\$7,714.00		\$727.00		\$8,000.00	\$7,273.00	1000.41%			\$8,000.00
A 2110.1402-07-000	CLASSROOM SUPERVISION		\$2,316.00	\$5,974.00		\$2,362.00		\$6,000.00	\$3,638.00	154.02%			\$6,000.00
A 2110.1402-26-000	CLASSROOM SUPERVISION		\$8,866.00	\$8,170.00		\$9,043.00		\$8,500.00	(\$543.00)	-6.00%			\$8,500.00
A 2110.1402-27-000	CLASSROOM SUPERVISION		\$11,807.00	\$17,214.00		\$12,043.00		\$18,000.00	\$5,957.00	49.46%			\$18,000.00
A 2110.1402-28-000	CLASSROOM SUPERVISION		\$4,990.00	\$1,862.00		\$5,090.00		\$2,500.00	(\$2,590.00)	-50.88%			\$2,500.00
A 2110.1402-37-000	CLASSROOM SUPERVISION		\$21,876.00	\$23,028.00		\$22,314.00		\$25,000.00	\$2,686.00	12.04%			\$25,000.00
A 2110.1545-90-000	HOME TEACHING - ELEMENTARY		\$11,000.00	\$42,327.43		\$11,550.00		\$20,000.00	\$8,450.00	73.16%	-		\$20,000.00
A 2110.1550-90-000	LITERACY COACHES	-	\$0.00	\$0.00	-	\$0.00	-	\$0.00	\$0.00	0.00%	-		\$0.00
A 2110.1553-90-000	DIFFERENTIALS HORIZ. MOVE, LONG		\$260,000.00	\$0.00		\$346,200.00		\$355,000.00	\$8,800.00	2.54%			\$355,000.00
A 2110.1554-90-000	TCHR PASS PROGRAM	1.00	\$130,548.00	\$119,130.00	1.00	\$119,130.00	1.00	\$58,673.00	(\$60,457.00)	-50.75%	-		\$58,673.00
A 2110.1554-90-001	SUB TEACHER PASS PROGRAM	-	\$23,750.00	\$21,505.00	-	\$23,750.00	-	\$23,750.00	\$0.00	0.00%	-		\$23,750.00
A 2110.1555-90-000	HOME TEACHING - SECONDARY		\$134,000.00	\$103,284.00		\$140,700.00		\$134,000.00	(\$6,700.00)	-4.76%			\$134,000.00
A 2110.1560-01-000	LUNCH ROOM SUPERVISION		\$23,667.00	\$17,527.50		\$18,080.00		\$18,080.00	(\$3,080.00)	-14.61%			\$18,080.00
A 2110.1560-02-000	LUNCH ROOM SUPERVISION		\$15,884.00	\$5,899.50		\$13,142.00		\$7,000.00	(\$6,142.00)	-46.74%			\$7,000.00
A 2110.1560-03-000	LUNCH ROOM SUPERVISION		\$18,972.00	\$8,977.50		\$15,271.00		\$10,000.00	(\$5,271.00)	-34.52%			\$10,000.00
A 2110.1560-04-000	LUNCH ROOM SUPERVISION		\$20,838.00	\$18,924.00		\$21,255.00		\$19,500.00	(\$1,755.00)	-8.26%			\$19,500.00
A 2110.1560-05-000	LUNCH ROOM SUPERVISION		\$34,471.00	\$14,706.00		\$22,920.00		\$15,500.00	(\$7,420.00)	-32.37%			\$15,500.00
A 2110.1560-06-000	LUNCH ROOM SUPERVISION		\$13,441.00	\$20,691.00		\$18,810.00		\$21,000.00	\$2,190.00	11.64%			\$21,000.00

PROPOSED BUDGET INFORMATION - 2015-2016

ACCOUNT	DESCRIPTION	Budgeted FTE's 2013-14	2013-14 ADOPTED BUDGET	2013-14 FINAL EXPENDITURE AMOUNT	Budgeted FTE's 2014-15	2014-15 ADOPTED BUDGET	Proposed FTE's 2015-16	2015-16 PROPOSED BUDGET	INCREASE (DECREASE) BETWEEN 2014-15 ADOPTED BUDGET AND 2015-16 PROPOSED BUDGET	% Change	Proposed Change in FTE's	Changes to Arrive at 2015/16 Contingent Budget	2015-16 CONTINGENT BUDGET
A 2110.1560-07-000	LUNCH ROOM SUPERVISION		\$16,271.00	\$23,256.00		\$20,676.00		\$24,000.00	\$3,324.00	16.08%			\$24,000.00
A 2110.1560-26-000	LUNCH ROOM SUPERVISION		\$66,900.00	\$56,572.50		\$68,238.00		\$58,000.00	(\$10,238.00)	-15.00%			\$58,000.00
A 2110.1560-27-000	LUNCH ROOM SUPERVISION		\$65,755.00	\$58,254.00		\$67,070.00		\$60,000.00	(\$7,070.00)	-10.54%			\$60,000.00
A 2110.1560-28-000	LUNCH ROOM SUPERVISION		\$63,045.00	\$50,758.50		\$64,306.00		\$54,000.00	(\$10,306.00)	-16.03%			\$54,000.00
A 2110.1560-37-000	LUNCH ROOM SUPERVISION		\$90,283.00	\$90,031.50		\$92,089.00		\$91,000.00	(\$1,089.00)	-1.18%			\$91,000.00
A 2110.1620-37-000	NONINSTRUCTIONAL CLERICAL	1.00	\$56,583.00	\$57,083.00	1.00	\$56,583.00	1.00	\$60,790.00	\$4,207.00	7.44%	-		\$60,790.00
A 2110.1630-90-000	BOOKROOM CLERICALS	-	\$0.00	\$0.00	-	\$0.00	-	\$0.00	\$0.00	0.00%	-		\$0.00
A 2110.1635-90-000	P/T CLERICAL - PASS PROGRAM	1.00	\$19,867.00	\$0.00	-	\$0.00	-	\$0.00	\$0.00	0.00%	-		\$0.00
A 2110.1660-02-000	LUNCH ROOM AIDE	-	\$0.00	\$8,208.77	0.50	\$7,598.00	1.00	\$14,763.00	\$7,165.00	94.30%	0.50		\$14,763.00
A 2110.1660-03-000	LUNCH ROOM AIDE	-	\$0.00	\$0.00	-	\$0.00	1.00	\$15,636.00	\$15,636.00	100.00%	1.00		\$15,636.00
A 2110.1660-04-000	LUNCH ROOM AIDE	-	\$0.00	\$0.00	-	\$0.00	0.50	\$7,302.00	\$7,302.00	100.00%	0.50		\$7,302.00
A 2110.1660-05-000	LUNCH ROOM AIDE	-	\$0.00	\$0.00	-	\$0.00	0.50	\$7,302.00	\$7,302.00	100.00%	0.50		\$7,302.00
A 2110.1660-90-000	AIDES	1.00	\$21,276.00	\$21,382.40	1.00	\$21,276.00	0.50	\$21,702.00	\$426.00	2.00%	(0.50)		\$21,702.00
A 2110.1664-90-000	LUNCH MONITOR AIDES	-	\$0.00	\$133,621.80	17.50	\$135,000.00	17.50	\$135,000.00	\$0.00	0.00%	-		\$135,000.00
A 2110.1800-90-000	TEACHER AIDES KDG	9.50	\$192,565.00	\$226,301.64	11.50	\$240,346.00	11.50	\$228,407.00	(\$11,939.00)	-4.97%	-		\$228,407.00
A 2110.1860-90-000	BILINGUAL AIDES	1.00	\$17,396.00	\$7,999.61	1.00	\$17,396.00	1.00	\$17,032.00	(\$364.00)	-2.09%	-		\$17,032.00
A 2110.1862-90-000	SCIENCE AIDES	4.00	\$109,178.00	\$112,025.23	4.00	\$109,178.00	4.00	\$118,136.00	\$8,958.00	8.20%	-		\$118,136.00
A 2110.1863-90-000	LAVATORY AIDES		\$0.00	\$9,057.14		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2110.2000-01-000	BARTON EQUIPMENT		\$0.00	\$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	\$0.00
A 2110.2000-04-000	EAGLE EQUIPMENT		\$0.00	\$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	\$0.00
A 2110.2000-06-000	RIVER EQUIPMENT		\$2,758.00	\$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	\$0.00
A 2110.2000-26-000	OREGON EQUIPMENT		\$0.00	\$0.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00
A 2110.2000-27-000	SAXTON EQUIPMENT		\$0.00	\$0.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00
A 2110.2000-28-000	S OCEAN EQUIPMENT		\$0.00	\$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	\$0.00
A 2110.4000-90-000	CONTRACTUAL		\$152,010.00	\$33,903.73		\$200,944.00		\$158,880.00	(\$42,064.00)	-20.93%		(\$35,000.00)	\$123,880.00
A 2110.4140-90-000	TRAVEL IN DISTRICT		\$6,500.00	\$5,800.44		\$11,000.00		\$6,500.00	(\$4,500.00)	-40.91%			\$6,500.00
A 2110.4301-90-000	TUTORING SERVICES		\$138,000.00	\$157,745.64		\$150,000.00		\$145,000.00	(\$5,000.00)	-3.33%			\$145,000.00
A 2110.4490-90-000	DISTRICT WIDE STAFF DEVELOPMENT		\$53,500.00	\$128,561.14		\$43,260.00		\$29,125.00	(\$14,135.00)	-32.67%			\$29,125.00
A 2110.4500-01-000	BARTON SUPPLIES		\$12,892.00	\$12,487.89		\$12,892.00		\$13,000.00	\$108.00	0.84%			\$13,000.00
A 2110.4500-02-000	BAY SUPPLIES		\$3,702.00	\$3,560.92		\$3,702.00		\$3,702.00	\$0.00	0.00%			\$3,702.00
A 2110.4500-03-000	CANAAN SUPPLIES		\$14,130.00	\$13,943.10		\$14,796.00		\$15,368.00	\$572.00	3.87%			\$15,368.00
A 2110.4500-04-000	EAGLE SUPPLIES		\$10,422.00	\$10,402.17		\$10,572.00		\$11,000.00	\$428.00	4.05%			\$11,000.00
A 2110.4500-05-000	MEDFORD SUPPLIES		\$7,708.00	\$7,696.35		\$9,249.00		\$9,249.00	\$0.00	0.00%			\$9,249.00
A 2110.4500-06-000	RIVER SUPPLIES		\$3,770.00	\$7,231.20		\$7,405.00		\$7,527.00	\$122.00	1.65%			\$7,527.00
A 2110.4500-07-000	TREMONT SUPPLIES		\$8,448.00	\$8,380.20		\$9,513.00		\$10,000.00	\$487.00	5.12%			\$10,000.00
A 2110.4500-26-000	OREGON SUPPLIES		\$8,222.00	\$9,780.80		\$8,615.00		\$8,754.00	\$139.00	1.61%			\$8,754.00
A 2110.4500-27-000	SAXTON SUPPLIES		\$4,109.00	\$3,892.06		\$5,178.00		\$3,486.00	(\$1,692.00)	-32.68%			\$3,486.00
A 2110.4500-28-000	S OCEAN SUPPLIES		\$2,135.00	\$2,115.93		\$2,135.00		\$2,187.00	\$52.00	2.44%			\$2,187.00
A 2110.4500-37-000	HIGH SCHOOL SUPPLIES		\$34,191.00	\$30,692.01		\$36,497.00		\$41,230.00	\$4,733.00	12.97%			\$41,230.00
A 2110.4500-90-000	SUPPLIES		\$113,540.00	\$191,603.30		\$113,540.00		\$162,805.00	\$49,285.00	43.42%			\$162,805.00
A 2110.4690-90-000	EQUIPMENT REPAIR		\$4,000.00	\$0.00		\$4,000.00		\$4,000.00	\$0.00	0.00%			\$4,000.00
A 2110.4700-90-000	FOSTER CHILD TUITION		\$375,000.00	\$281,031.74		\$325,000.00		\$325,000.00	\$0.00	0.00%			\$325,000.00
A 2110.4701-90-000	CHARTER SCHOOL		\$118,782.00	\$68,939.00		\$118,782.00		\$118,800.00	\$18.00	0.02%			\$118,800.00
A 2110.4800-90-000	INSTRUCTIONAL SVCS TEXTBOOKS		\$5,000.00	\$107,559.78		\$73,688.00		\$45,854.00	(\$27,834.00)	-37.77%			\$45,854.00
A 2110.4850-90-000	TEXTBOOKS, PRIV & PAROCHL		\$0.00	\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00



PATCHOGUE-MEDFORD UFSD  
 PROPOSED BUDGET INFORMATION - 2015-2016

2015-16

ACCOUNT	DESCRIPTION	Budgeted FTE's 2013-14	2013-14 ADOPTED BUDGET	2013-14 FINAL EXPENDITURE AMOUNT	Budgeted FTE's 2014-15	2014-15 ADOPTED BUDGET	Proposed FTE's 2015-16	2015-16 PROPOSED BUDGET	INCREASE (DECREASE) BETWEEN 2014-15 ADOPTED BUDGET AND 2015-16 PROPOSED BUDGET	% Change	Proposed Change in FTE's	Changes to Arrive at 2015/16 Contingent Budget	2015-16 CONTINGENT BUDGET
A 2110.4900-90-000	BOCES PAROCHIAL TEXTS		\$61,037.00	\$62,568.00		\$61,680.00		\$88,704.00	\$27,024.00	43.81%			\$88,704.00
A 2110.4901-90-000	BOCES TUTORING SERVICES		\$5,000.00	\$0.00		\$5,000.00		\$5,000.00	\$0.00	0.00%			\$5,000.00
A 2110.4913-90-000	BOCES CULTURAL ARTS		\$120,000.00	\$110,537.00		\$120,000.00		\$120,000.00	\$0.00	0.00%			\$120,000.00
A 2110.4915-90-000	BOCES - STAFF DEVELOPMENT		\$4,750.00	\$15,126.00		\$21,781.00		\$19,221.00	(\$2,560.00)	-11.75%			\$19,221.00
A 2110.5010-37-000	HIGH SCHOOL - GRADUATION		\$10,930.00	\$10,513.10		\$10,745.00		\$10,893.00	\$148.00	1.38%			\$10,893.00
	<b>Sub-Total</b>		<b>\$46,278,868.00</b>	<b>\$45,818,070.16</b>		<b>\$47,568,717.00</b>		<b>\$47,741,381.00</b>	<b>\$172,664.00</b>	<b>0.36%</b>		<b>(\$258,540.00)</b>	<b>\$47,482,841.00</b>
A 2111.2000-01-000	ART EQUIPMENT-BARTON		\$0.00	\$0.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00
A 2111.2000-02-000	ART EQUIPMENT-BAY		\$0.00	\$0.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00
A 2111.2000-03-000	ART EQUIPMENT-CANAAN		\$0.00	\$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	\$0.00
A 2111.2000-05-000	ART EQUIPMENT-MEDFORD		\$0.00	\$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	\$0.00
A 2111.2000-07-000	ART EQUIPMENT-TREMONT		\$0.00	\$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	\$0.00
A 2111.2000-27-000	ART EQUIPMENT-SAXTON		\$0.00	\$0.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00
A 2111.2000-28-000	ART EQUIPMENT-SOUTH OCEAN		\$0.00	\$0.00		\$0.00		\$1,881.00	\$1,881.00	100.00%		(\$1,881.00)	\$0.00
A 2111.2000-37-000	ART EQUIPMENT-HS		\$2,740.00	\$2,740.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00
A 2111.2000-90-000	EQUIPMENT		\$0.00	\$0.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00
A 2111.4140-90-000	TRAVEL IN DISTRICT		\$400.00	\$834.46		\$400.00		\$400.00	\$0.00	0.00%			\$400.00
A 2111.4500-01-000	ART SUPPLIES-BARTON		\$1,781.00	\$1,781.00		\$1,780.00		\$2,050.00	\$270.00	15.17%			\$2,050.00
A 2111.4500-02-000	ART SUPPLIES-BAY		\$1,127.00	\$1,126.63		\$1,127.00		\$1,714.00	\$587.00	52.09%			\$1,714.00
A 2111.4500-03-000	ART SUPPLIES-CANAAN		\$1,453.00	\$1,452.98		\$1,608.00		\$1,945.00	\$337.00	20.96%			\$1,945.00
A 2111.4500-04-000	ART SUPPLIES-EAGLE		\$1,651.00	\$1,650.83		\$1,872.00		\$1,650.00	(\$222.00)	-11.86%			\$1,650.00
A 2111.4500-05-000	ART SUPPLIES-MEDFORD		\$1,654.00	\$1,633.12		\$1,654.00		\$1,650.00	(\$4.00)	-0.24%			\$1,650.00
A 2111.4500-06-000	ART SUPPLIES-RIVER		\$1,027.00	\$1,026.58		\$1,027.00		\$1,040.00	\$13.00	1.27%			\$1,040.00
A 2111.4500-07-000	ART SUPPLIES-TREMONT		\$1,690.00	\$1,683.23		\$1,690.00		\$1,690.00	\$0.00	0.00%			\$1,690.00
A 2111.4500-26-000	ART SUPPLIES-OREGON		\$1,994.00	\$1,993.77		\$2,243.00		\$2,201.00	(\$42.00)	-1.87%			\$2,201.00
A 2111.4500-27-000	ART SUPPLIES-SAXTON		\$2,367.00	\$2,362.41		\$3,233.00		\$3,298.00	\$65.00	2.01%			\$3,298.00
A 2111.4500-28-000	ART SUPPLIES-S.OCEAN		\$1,698.00	\$1,698.00		\$1,947.00		\$3,441.00	\$1,494.00	76.73%			\$3,441.00
A 2111.4500-37-000	ART SUPPLIES-HS		\$33,889.00	\$33,459.14		\$33,346.00		\$35,214.00	\$1,868.00	5.60%			\$35,214.00
A 2111.4500-90-000	SUPPLIES		\$2,000.00	\$3,373.24		\$2,000.00		\$2,075.00	\$75.00	3.75%			\$2,075.00
A 2111.4690-90-000	EQUIPMENT REPAIR		\$6,500.00	\$0.00		\$4,000.00		\$2,500.00	(\$1,500.00)	-37.50%			\$2,500.00
A 2111.4820-90-000	ART TEXTBOOKS		\$1,500.00	\$1,318.35		\$1,500.00		\$1,500.00	\$0.00	0.00%			\$1,500.00
A 2111.4900-90-000	BOCES - ART DEPARTMENT		\$0.00	\$0.00		\$0.00		\$2,375.00	\$2,375.00	100.00%			\$2,375.00
	<b>Sub-Total</b>		<b>\$63,471.00</b>	<b>\$58,133.74</b>		<b>\$59,427.00</b>		<b>\$66,624.00</b>	<b>\$7,197.00</b>	<b>12.11%</b>		<b>(\$1,881.00)</b>	<b>\$64,743.00</b>
A 2112.4000-90-000	ENGLISH - CONTRACTUAL		\$2,000.00	\$0.00		\$2,200.00		\$10,800.00	\$8,600.00	390.91%			\$10,800.00
A 2112.4500-26-000	ENGLISH SUPPLIES-OREGON		\$6,470.00	\$6,316.19		\$2,500.00		\$870.00	(\$1,630.00)	-65.20%			\$870.00
A 2112.4500-27-000	ENGLISH SUPPLIES-SAXTON		\$8,120.00	\$7,991.90		\$2,500.00		\$1,013.00	(\$1,487.00)	-59.48%			\$1,013.00
A 2112.4500-28-000	ENGLISH SUPPLIES-S.OCEAN		\$5,720.00	\$5,561.19		\$2,500.00		\$918.00	(\$1,582.00)	-63.28%			\$918.00
A 2112.4500-37-000	ENGLISH SUPPLIES-HS		\$2,916.00	\$2,843.42		\$5,170.00		\$5,005.00	(\$165.00)	-3.19%			\$5,005.00
A 2112.4500-90-000	SUPPLIES		\$1,200.00	\$1,200.00		\$11,550.00		\$11,560.00	\$10.00	0.09%			\$11,560.00
A 2112.4810-90-000	ENGLISH GRADE 6 TEXT		\$11,980.00	\$47,885.67		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2112.4820-26-000	ENGLISH TEXTBOOKS-OREGON		\$12,580.00	\$0.00		\$3,200.00		\$16,500.00	\$13,300.00	415.63%			\$16,500.00
A 2112.4820-27-000	ENGLISH TEXTBOOKS-SAXTON		\$16,374.00	\$0.00		\$3,300.00		\$0.00	(\$3,300.00)	-100.00%			\$0.00
A 2112.4820-28-000	ENGLISH TEXTBOOKS-S.OCEAN		\$11,183.00	\$0.00		\$3,100.00		\$0.00	(\$3,100.00)	-100.00%			\$0.00
A 2112.4820-37-000	ENGLISH TEXTBOOKS-HS		\$14,042.00	\$0.00		\$12,250.00		\$12,390.00	\$140.00	1.14%			\$12,390.00
A 2112.4820-90-000	TEXTBOOKS		\$436.00	\$64,554.11		\$2,100.00		\$2,000.00	(\$100.00)	-4.76%			\$2,000.00

**PATCHOGUE-MEDFORD UFSD  
PROPOSED BUDGET INFORMATION - 2015-2016**

2015-16

ACCOUNT	DESCRIPTION	Budgeted FTE's 2013-14	2013-14 ADOPTED BUDGET	2013-14 FINAL EXPENDITURE AMOUNT	Budgeted FTE's 2014-15	2014-15 ADOPTED BUDGET	Proposed FTE's 2015-16	2015-16 PROPOSED BUDGET	INCREASE (DECREASE) BETWEEN 2014-15 ADOPTED BUDGET AND 2015-16 PROPOSED BUDGET	% Change	Proposed Change in FTE's	Changes to Arrive at 2015/16 Contingent Budget	2015-16 CONTINGENT BUDGET
A 2112.4900-90-000	BOCES - ENGLISH DEPARTMENT		\$0.00	\$0.00		\$0.00		\$16,075.00	\$16,075.00	100.00%			\$16,075.00
	<b>Sub-Total</b>		<b>\$93,021.00</b>	<b>\$136,352.48</b>		<b>\$50,370.00</b>		<b>\$77,131.00</b>	<b>\$26,761.00</b>	<b>53.13%</b>		<b>\$0.00</b>	<b>\$77,131.00</b>
A 2113.2000-90-000	HEALTH-EQUIPMENT		\$450.00	\$0.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00
A 2113.4500-26-000	HEALTH SUPPLIES-OREGON		\$209.00	\$0.00		\$215.00		\$221.00	\$6.00	2.79%			\$221.00
A 2113.4500-27-000	HEALTH SUPPLIES-SAXTON		\$209.00	\$0.00		\$215.00		\$221.00	\$6.00	2.79%			\$221.00
A 2113.4500-28-000	HEALTH SUPPLIES-S.OCEAN		\$209.00	\$0.00		\$215.00		\$221.00	\$6.00	2.79%			\$221.00
A 2113.4500-37-000	HEALTH SUPPLIES		\$760.00	\$399.97		\$782.00		\$805.00	\$23.00	2.94%			\$805.00
A 2113.4500-90-000	SUPPLIES		\$2,375.00	\$0.00		\$2,910.00		\$2,997.00	\$87.00	2.99%			\$2,997.00
A 2113.4820-90-000	TEXTBOOKS		\$1,000.00	\$703.12		\$1,030.00		\$4,000.00	\$2,970.00	288.35%			\$4,000.00
A 2113.4900-90-000	BOCES - HEALTH DEPARTMENT		\$0.00	\$0.00		\$0.00		\$760.00	\$760.00	100.00%			\$760.00
	<b>Sub-Total</b>		<b>\$5,212.00</b>	<b>\$1,103.09</b>		<b>\$5,367.00</b>		<b>\$9,225.00</b>	<b>\$3,858.00</b>	<b>71.88%</b>		<b>\$0.00</b>	<b>\$9,225.00</b>
A 2114.4500-26-000	SUPPLIES		\$535.00	\$529.34		\$1,268.00		\$1,306.00	\$38.00	3.00%			\$1,306.00
A 2114.4500-27-000	SUPPLIES		\$645.00	\$625.30		\$1,448.00		\$1,491.00	\$43.00	2.97%			\$1,491.00
A 2114.4500-28-000	SUPPLIES		\$465.00	\$459.30		\$1,208.00		\$1,245.00	\$37.00	3.06%			\$1,245.00
A 2114.4500-90-000	SUPPLIES		\$949.00	\$692.24		\$949.00		\$977.00	\$28.00	2.95%			\$977.00
A 2114.4900-90-000	BOCES - HOME & CAREERS DEPARTMENT		\$0.00	\$0.00		\$0.00		\$380.00	\$380.00	100.00%			\$380.00
	<b>Sub-Total</b>		<b>\$2,594.00</b>	<b>\$2,306.18</b>		<b>\$4,873.00</b>		<b>\$5,399.00</b>	<b>\$526.00</b>	<b>10.79%</b>		<b>\$0.00</b>	<b>\$5,399.00</b>
A 2115.2000-26-000	TECHNOLOGY ED. EQUIPMENT-OREGON		\$2,750.00	\$0.00		\$2,750.00		\$2,750.00	\$0.00	0.00%		(\$2,750.00)	\$0.00
A 2115.2000-27-000	TECHNOLOGY ED. EQUIPMENT-SAXTON		\$2,750.00	\$0.00		\$2,750.00		\$2,750.00	\$0.00	0.00%		(\$2,750.00)	\$0.00
A 2115.2000-28-000	TECHNOLOGY ED. EQUIPMENT-S.OCEAN		\$1,500.00	\$0.00		\$2,750.00		\$2,750.00	\$0.00	0.00%		(\$2,750.00)	\$0.00
A 2115.2000-37-000	TECHNOLOGY ED. EQUIPMENT-HS		\$5,000.00	\$3,644.89		\$5,000.00		\$5,000.00	\$0.00	0.00%		(\$5,000.00)	\$0.00
A 2115.2000-90-000	EQUIPMENT		\$2,000.00	\$0.00		\$2,000.00		\$2,000.00	\$0.00	0.00%		(\$2,000.00)	\$0.00
A 2115.4500-26-000	SUPPLIES		\$1,500.00	\$4,164.36		\$1,545.00		\$1,545.00	\$0.00	0.00%			\$1,545.00
A 2115.4500-27-000	SUPPLIES		\$1,500.00	\$4,504.10		\$1,545.00		\$1,545.00	\$0.00	0.00%			\$1,545.00
A 2115.4500-28-000	SUPPLIES		\$1,500.00	\$2,518.62		\$1,545.00		\$1,545.00	\$0.00	0.00%			\$1,545.00
A 2115.4500-37-000	SUPPLIES		\$10,000.00	\$9,994.40		\$10,300.00		\$10,300.00	\$0.00	0.00%			\$10,300.00
A 2115.4500-90-000	SUPPLIES		\$400.00	\$3,137.65		\$500.00		\$500.00	\$0.00	0.00%			\$500.00
A 2115.4690-90-000	EQUIPMENT REPAIR		\$2,750.00	\$739.25		\$2,750.00		\$2,750.00	\$0.00	0.00%			\$2,750.00
A 2115.4820-90-000	TEXTBOOKS		\$28,500.00	\$14,365.96		\$500.00		\$500.00	\$0.00	0.00%			\$500.00
A 2115.4900-90-000	BOCES - TECHNOLOGY ED DEPARTMENT		\$0.00	\$0.00		\$0.00		\$760.00	\$760.00	100.00%			\$760.00
	<b>Sub-Total</b>		<b>\$60,150.00</b>	<b>\$43,069.23</b>		<b>\$33,935.00</b>		<b>\$34,695.00</b>	<b>\$760.00</b>	<b>2.24%</b>		<b>(\$15,250.00)</b>	<b>\$19,445.00</b>
A 2116.4500-26-000	FOR LANGUAGE SUPPLIES-OREGON		\$949.00	\$199.78		\$965.00		\$940.00	(\$25.00)	-2.59%			\$940.00
A 2116.4500-27-000	FOR LANGUAGE SUPPLIES-SAXTON		\$949.00	\$100.00		\$939.00		\$939.00	\$0.00	0.00%			\$939.00
A 2116.4500-28-000	FOR LANGUAGE SUPPLIES-S.OCEAN		\$949.00	\$78.03		\$725.00		\$725.00	\$0.00	0.00%			\$725.00
A 2116.4500-37-000	FOR LANGUAGE SUPPLIES-HS		\$1,040.00	\$1,026.54		\$3,588.00		\$3,592.00	\$4.00	0.11%			\$3,592.00
A 2116.4500-90-000	SUPPLIES		\$950.00	\$2,553.80		\$1,030.00		\$1,030.00	\$0.00	0.00%			\$1,030.00
A 2116.4820-26-000	FOR LANGUAGE TEXTBOOKS-OREGON		\$1,428.00	\$147.78		\$1,476.00		\$0.00	(\$1,476.00)	-100.00%			\$0.00
A 2116.4820-27-000	FOR LANGUAGE TEXTBOOKS-SAXTON		\$1,420.00	\$0.00		\$1,495.00		\$0.00	(\$1,495.00)	-100.00%			\$0.00
A 2116.4820-28-000	FOR LANGUAGE TEXTBOOKS-S.OCEAN		\$1,428.00	\$547.80		\$1,476.00		\$0.00	(\$1,476.00)	-100.00%			\$0.00
A 2116.4820-37-000	FOR LANGUAGE TEXTBOOKS-HS		\$9,540.00	\$10,337.57		\$9,854.00		\$30,000.00	\$20,146.00	204.44%			\$30,000.00
A 2116.4820-90-000	TEXTBOOKS		\$0.00	\$0.00		\$0.00		\$50,000.00	\$50,000.00	100.00%			\$50,000.00
A 2116.4900-90-000	BOCES - LOTE DEPARTMENT		\$0.00	\$0.00		\$0.00		\$1,805.00	\$1,805.00	100.00%			\$1,805.00
	<b>Sub-Total</b>		<b>\$18,653.00</b>	<b>\$14,991.30</b>		<b>\$21,548.00</b>		<b>\$89,031.00</b>	<b>\$67,483.00</b>	<b>313.18%</b>		<b>\$0.00</b>	<b>\$89,031.00</b>
A 2117.2000-90-000	MATH-EQUIPMENT		\$0.00	\$0.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00

PATCHOGUE-MEDFORD UFSD  
 PROPOSED BUDGET INFORMATION - 2015-2016

2015-16

ACCOUNT	DESCRIPTION	Budgeted FTE's 2013-14	2013-14 ADOPTED BUDGET	2013-14 FINAL EXPENDITURE AMOUNT	Budgeted FTE's 2014-15	2014-15 ADOPTED BUDGET	Proposed FTE's 2015-16	2015-16 PROPOSED BUDGET	INCREASE (DECREASE) BETWEEN 2014-15 ADOPTED BUDGET AND 2015-16 PROPOSED BUDGET	% Change	Proposed Change in FTE's	Changes to Arrive at 2015/16 Contingent Budget	2015-16 CONTINGENT BUDGET
A 2117.4000-90-000	MATH CONTRACTUAL EXP-DW		\$4,500.00	\$1,204.00		\$4,500.00		\$4,500.00	\$0.00	0.00%			\$4,500.00
A 2117.4500-01-000	MATH SUPPLIES-BARTON		\$950.00	\$933.79		\$978.00		\$1,007.00	\$29.00	2.97%			\$1,007.00
A 2117.4500-02-000	MATH SUPPLIES-BAY		\$712.00	\$706.65		\$733.00		\$755.00	\$22.00	3.00%			\$755.00
A 2117.4500-03-000	MATH SUPPLIES-CANAAN		\$950.00	\$932.94		\$978.00		\$1,007.00	\$29.00	2.97%			\$1,007.00
A 2117.4500-04-000	MATH SUPPLIES-EAGLE		\$950.00	\$933.78		\$978.00		\$1,007.00	\$29.00	2.97%			\$1,007.00
A 2117.4500-05-000	MATH SUPPLIES-MEDFORD		\$950.00	\$932.77		\$978.00		\$1,007.00	\$29.00	2.97%			\$1,007.00
A 2117.4500-06-000	MATH SUPPLIES-RIVER		\$712.00	\$702.94		\$733.00		\$755.00	\$22.00	3.00%			\$755.00
A 2117.4500-07-000	MATH SUPPLIES-TREMONT		\$950.00	\$946.96		\$978.00		\$1,007.00	\$29.00	2.97%			\$1,007.00
A 2117.4500-26-000	MATH SUPPLIED-OREGON		\$2,000.00	\$1,832.06		\$2,060.00		\$2,060.00	\$0.00	0.00%			\$2,060.00
A 2117.4500-27-000	MATH SUPPLIES-SAXTON		\$2,000.00	\$1,980.94		\$2,060.00		\$2,121.00	\$61.00	2.96%			\$2,121.00
A 2117.4500-28-000	MATH SUPPLIES-S.OCEAN		\$2,000.00	\$1,853.69		\$2,060.00		\$2,121.00	\$61.00	2.96%			\$2,121.00
A 2117.4500-37-000	MATH SUPPLIES-HS		\$15,000.00	\$14,992.80		\$15,450.00		\$15,913.00	\$463.00	3.00%			\$15,913.00
A 2117.4500-90-000	SUPPLIES		\$4,560.00	\$3,924.97		\$4,696.00		\$4,837.00	\$141.00	3.00%			\$4,837.00
A 2117.4800-01-000	MATH CONSUM-BARTON		\$7,070.00	\$3,967.00		\$6,070.00		\$5,470.00	(\$600.00)	-9.88%			\$5,470.00
A 2117.4800-02-000	MATH CONSUM-BAY		\$6,886.00	\$3,967.00		\$5,886.00		\$5,486.00	(\$400.00)	-6.80%			\$5,486.00
A 2117.4800-03-000	MATH CONSUM-CANAAN		\$6,610.00	\$2,058.00		\$5,610.00		\$5,210.00	(\$400.00)	-7.13%			\$5,210.00
A 2117.4800-04-000	MATH CONSUM-EAGLE		\$7,702.00	\$3,967.00		\$6,702.00		\$6,102.00	(\$600.00)	-8.95%			\$6,102.00
A 2117.4800-05-000	MATH CONSUM-MEDFORD		\$10,056.00	\$6,323.00		\$9,056.00		\$8,456.00	(\$600.00)	-6.63%			\$8,456.00
A 2117.4800-06-000	MATH CONSUM-RIVER		\$5,001.00	\$1,432.00		\$4,001.00		\$3,601.00	(\$400.00)	-10.00%			\$3,601.00
A 2117.4800-07-000	MATH CONSUM-TREMONT		\$6,897.00	\$2,356.00		\$5,897.00		\$5,497.00	(\$400.00)	-6.78%			\$5,497.00
A 2117.4800-90-000	MATH CONSUM		\$0.00	\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2117.4810-01-000	MATH TEXTBOOKS-BARTON		\$18,781.00	\$3,608.22		\$10,891.00		\$4,842.00	(\$6,049.00)	-55.54%			\$4,842.00
A 2117.4810-02-000	MATH TEXTBOOKS-BAY		\$20,602.00	\$2,586.44		\$12,801.00		\$5,701.00	(\$7,100.00)	-55.46%			\$5,701.00
A 2117.4810-03-000	MATH TEXTBOOKS-CANAAN		\$16,476.00	\$5,659.29		\$10,738.00		\$4,738.00	(\$6,000.00)	-55.88%			\$4,738.00
A 2117.4810-04-000	MATH TEXTBOOKS-EAGLE		\$20,065.00	\$3,842.29		\$12,533.00		\$4,533.00	(\$8,000.00)	-63.83%			\$4,533.00
A 2117.4810-05-000	MATH TEXTBOOKS-MEDFORD		\$24,531.00	\$3,964.78		\$14,766.00		\$4,766.00	(\$10,000.00)	-67.72%			\$4,766.00
A 2117.4810-06-000	MATH TEXTBOOKS-RIVER		\$12,737.00	\$2,720.26		\$8,869.00		\$4,869.00	(\$4,000.00)	-45.10%			\$4,869.00
A 2117.4810-07-000	MATH TEXTBOOKS-TREMONT		\$16,217.00	\$5,718.41		\$10,609.00		\$6,609.00	(\$4,000.00)	-37.70%			\$6,609.00
A 2117.4810-90-000	ELEMENTARY TEXTBOOKS		\$0.00	\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2117.4820-26-000	MATH TEXTBOOKS-OREGON		\$6,981.00	\$21,574.82		\$6,981.00		\$8,981.00	\$2,000.00	28.65%			\$8,981.00
A 2117.4820-27-000	MATH TEXTBOOKS-SAXTON		\$9,700.00	\$30,243.32		\$9,700.00		\$12,700.00	\$3,000.00	30.93%			\$12,700.00
A 2117.4820-28-000	MATH TEXTBOOKS-SOUTH OCEAN		\$7,341.00	\$19,796.32		\$7,341.00		\$9,341.00	\$2,000.00	27.24%			\$9,341.00
A 2117.4820-37-000	MATH TEXTBOOKS-HS		\$6,000.00	\$5,677.65		\$6,000.00		\$13,000.00	\$7,000.00	116.67%			\$13,000.00
A 2117.4820-90-000	SEC TEXTBOOKS		\$0.00	\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2117.4900-90-000	BOCES - MATH DEPARTMENT		\$0.00	\$0.00		\$0.00		\$4,750.00	\$4,750.00	100.00%			\$4,750.00
	<b>Sub-Total</b>		<b>\$245,887.00</b>	<b>\$161,340.09</b>		<b>\$191,633.00</b>		<b>\$162,749.00</b>	<b>(\$28,884.00)</b>	<b>-15.07%</b>		<b>\$0.00</b>	<b>\$162,749.00</b>
A 2118.2000-01-000	MUSIC EQUIPMENT-BARTON		\$0.00	\$0.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00
A 2118.2000-02-000	MUSIC EQUIPMENT-BAY		\$0.00	\$0.00		\$0.00		\$0.00	\$0.00	0.00%		\$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	\$0.00
A 2118.2000-04-000	MUSIC EQUIPMENT-EAGLE		\$0.00	\$0.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00
A 2118.2000-05-000	MUSIC EQUIPMENT-MEDFORD		\$0.00	\$0.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00
A 2118.2000-06-000	MUSIC EQUIPMENT-RIVER		\$0.00	\$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	\$0.00
A 2118.2000-26-000	MUSIC EQUIPMENT-OREGON		\$1,799.00	\$0.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00
A 2118.2000-27-000	MUSIC EQUIPMENT-SAXTON		\$0.00	\$0.00		\$3,398.00		\$0.00	(\$3,398.00)	-100.00%		\$0.00	\$0.00
A 2118.2000-28-000	MUSIC EQUIPMENT-SOUTH OCEAN		\$0.00	\$0.00		\$5,858.00		\$5,648.00	(\$210.00)	-3.58%		(\$5,648.00)	\$0.00
A 2118.2000-37-000	MUSIC EQUIPMENT-HS		\$0.00	\$0.00		\$15,776.00		\$19,236.00	\$3,460.00	21.93%		(\$19,236.00)	\$0.00
A 2118.2000-90-000	EQUIPMENT		\$8,000.00	\$6,550.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00

**PATCHOGUE-MEDFORD UFSD**  
**PROPOSED BUDGET INFORMATION - 2015-2016**

2015-16

ACCOUNT	DESCRIPTION	Budgeted FTE's 2013-14	2013-14 ADOPTED BUDGET	2013-14 FINAL EXPENDITURE AMOUNT	Budgeted FTE's 2014-15	2014-15 ADOPTED BUDGET	Proposed FTE's 2015-16	2015-16 PROPOSED BUDGET	INCREASE (DECREASE) BETWEEN 2014-15 ADOPTED BUDGET AND 2015-16 PROPOSED BUDGET	% Change	Proposed Change in FTE's	Changes to Arrive at 2015/16 Contingent Budget	2015-16 CONTINGENT BUDGET
A 2118.4140-90-000	TRAVEL IN DISTRICT		\$400.00	\$252.00		\$400.00		\$400.00	\$0.00	0.00%			\$400.00
A 2118.4330-90-000	EQUIPMENT RENTAL		\$8,000.00	\$2,465.16		\$4,000.00		\$3,000.00	(\$1,000.00)	-25.00%			\$3,000.00
A 2118.4500-01-000	MUSIC SUPPLIES-BARTON		\$1,168.00	\$761.22		\$1,168.00		\$1,100.00	(\$68.00)	-5.82%			\$1,100.00
A 2118.4500-02-000	MUSIC SUPPLIES-BAY		\$1,758.00	\$1,484.05		\$1,770.00		\$1,595.00	(\$175.00)	-9.89%			\$1,595.00
A 2118.4500-03-000	MUSIC SUPPLIES-CANAAN		\$1,074.00	\$265.00		\$1,374.00		\$1,400.00	\$26.00	1.89%			\$1,400.00
A 2118.4500-04-000	MUSIC SUPPLIES-EAGLE		\$1,220.00	\$377.77		\$1,320.00		\$1,400.00	\$80.00	6.06%			\$1,400.00
A 2118.4500-05-000	MUSIC SUPPLIES-MEDFORD		\$1,222.00	\$1,221.96		\$1,222.00		\$1,300.00	\$78.00	6.38%			\$1,300.00
A 2118.4500-06-000	MUSIC SUPPLIES-RIVER		\$2,195.00	\$2,147.32		\$1,695.00		\$2,699.00	\$1,004.00	59.23%			\$2,699.00
A 2118.4500-07-000	MUSIC SUPPLIES-TREMONT		\$1,111.00	\$1,093.90		\$1,473.00		\$1,634.00	\$161.00	10.93%			\$1,634.00
A 2118.4500-26-000	MUSIC SUPPLIES-OREGON		\$3,213.00	\$3,986.93		\$6,045.00		\$4,038.00	(\$2,007.00)	-33.20%			\$4,038.00
A 2118.4500-27-000	MUSIC SUPPLIES-SAXTON		\$4,781.00	\$4,698.37		\$8,314.00		\$4,266.00	(\$4,048.00)	-48.69%			\$4,266.00
A 2118.4500-28-000	MUSIC SUPPLIES-S.OCEAN		\$5,092.00	\$5,049.17		\$5,186.00		\$7,300.00	\$2,114.00	40.76%			\$7,300.00
A 2118.4500-37-000	MUSIC SUPPLIES-HS		\$5,092.00	\$5,021.98		\$8,824.00		\$5,568.00	(\$3,256.00)	-36.90%			\$5,568.00
A 2118.4500-90-000	SUPPLIES		\$3,790.00	\$4,552.52		\$3,790.00		\$4,127.00	\$337.00	8.89%			\$4,127.00
A 2118.4690-90-000	EQUIPMENT REPAIR		\$17,850.00	\$30,443.12		\$19,000.00		\$27,000.00	\$8,000.00	42.11%			\$27,000.00
A 2118.4691-90-000	PIANO TUNING & RPR		\$7,000.00	\$6,570.00		\$8,000.00		\$8,270.00	\$270.00	3.38%			\$8,270.00
A 2118.4800-90-000	SUPL TEXTBOOKS		\$200.00	\$243.23		\$200.00		\$375.00	\$175.00	87.50%			\$375.00
A 2118.4810-90-000	ELEMENTARY TEXTBOOKS		\$3,163.00	\$7,093.31		\$0.00		\$4,956.00	\$4,956.00	100.00%			\$4,956.00
A 2118.4820-90-000	SEC TEXTBOOKS		\$8,000.00	\$7,999.58		\$8,000.00		\$8,400.00	\$400.00	5.00%			\$8,400.00
A 2118.4900-90-000	BOCES - MUSIC DEPARTMENT		\$0.00	\$0.00		\$0.00		\$950.00	\$950.00	100.00%			\$950.00
	<b>Sub-Total</b>		<b>\$86,128.00</b>	<b>\$92,276.59</b>		<b>\$106,813.00</b>		<b>\$114,662.00</b>	<b>\$7,849.00</b>	<b>7.35%</b>		<b>(\$24,884.00)</b>	<b>\$89,778.00</b>
A 2119.4500-01-000	PHY.ED.SUPPLIES-BARTON		\$784.00	\$771.87		\$807.00		\$831.00	\$24.00	2.97%			\$831.00
A 2119.4500-02-000	PHY.ED.SUPPLIES-BAY		\$689.00	\$688.86		\$709.00		\$730.00	\$21.00	2.96%			\$730.00
A 2119.4500-03-000	PHY.ED.SUPPLIES-CANAAN		\$784.00	\$716.13		\$807.00		\$831.00	\$24.00	2.97%			\$831.00
A 2119.4500-04-000	PHY.ED.SUPPLIES-EAGLE		\$689.00	\$674.63		\$709.00		\$730.00	\$21.00	2.96%			\$730.00
A 2119.4500-05-000	PHY.ED.SUPPLIES-MEDFORD		\$784.00	\$783.70		\$807.00		\$831.00	\$24.00	2.97%			\$831.00
A 2119.4500-06-000	PHY.ED.SUPPLIES-RIVER		\$594.00	\$525.80		\$612.00		\$630.00	\$18.00	2.94%			\$630.00
A 2119.4500-07-000	PHY.ED.SUPPLIES-TREMONT		\$784.00	\$780.37		\$807.00		\$831.00	\$24.00	2.97%			\$831.00
A 2119.4500-26-000	SUPPLIES		\$1,178.00	\$1,070.33		\$1,213.00		\$1,249.00	\$36.00	2.97%			\$1,249.00
A 2119.4500-27-000	SUPPLIES		\$1,178.00	\$1,173.24		\$1,213.00		\$1,249.00	\$36.00	2.97%			\$1,249.00
A 2119.4500-28-000	SUPPLIES		\$1,083.00	\$1,082.88		\$1,115.00		\$1,148.00	\$33.00	2.96%			\$1,148.00
A 2119.4500-37-000	SUPPLIES		\$5,035.00	\$5,023.98		\$5,186.00		\$5,340.00	\$154.00	2.97%			\$5,340.00
A 2119.4500-90-000	SUPPLIES		\$1,995.00	\$0.00		\$2,055.00		\$2,116.00	\$61.00	2.97%			\$2,116.00
A 2119.4900-90-000	BOCES - PHYS ED DEPARTMENT		\$0.00	\$0.00		\$0.00		\$950.00	\$950.00	100.00%			\$950.00
	<b>Sub-Total</b>		<b>\$15,577.00</b>	<b>\$13,291.79</b>		<b>\$16,040.00</b>		<b>\$17,466.00</b>	<b>\$1,426.00</b>	<b>8.89%</b>		<b>\$0.00</b>	<b>\$17,466.00</b>
A 2120.4500-01-000	BARTON-RDG SUPPLIES		\$5,025.00	\$4,532.40		\$780.00		\$800.00	\$20.00	2.56%			\$800.00
A 2120.4500-02-000	BAY-RDG SUPPLIES		\$3,575.00	\$3,054.56		\$660.00		\$500.00	(\$160.00)	-24.24%			\$500.00
A 2120.4500-03-000	CANAAN-RDG SUPPLIES		\$5,105.00	\$4,746.11		\$1,240.00		\$1,275.00	\$35.00	2.82%			\$1,275.00
A 2120.4500-04-000	EAGLE-RDG SUPPLIES		\$5,275.00	\$4,699.88		\$820.00		\$595.00	(\$225.00)	-27.44%			\$595.00
A 2120.4500-05-000	MEDFORD-RDG SUPPLIES		\$5,200.00	\$4,870.98		\$800.00		\$700.00	(\$100.00)	-12.50%			\$700.00
A 2120.4500-06-000	RIVER-RDG SUPPLIES		\$3,225.00	\$4,768.88		\$540.00		\$228.00	(\$312.00)	-57.78%			\$228.00
A 2120.4500-07-000	TREMONT-RDG SUPPLIES		\$4,500.00	\$3,907.50		\$700.00		\$560.00	(\$140.00)	-20.00%			\$560.00
A 2120.4500-26-000	RDG SUPPLIES-OREGON		\$2,070.00	\$1,599.98		\$1,400.00		\$1,480.00	\$80.00	5.71%			\$1,480.00
A 2120.4500-27-000	RDG SUPPLIES-SAXTON		\$2,370.00	\$1,875.18		\$1,600.00		\$1,530.00	(\$70.00)	-4.38%			\$1,530.00
A 2120.4500-28-000	RDG SUPPLIES-S.OCEAN		\$2,070.00	\$1,799.94		\$1,400.00		\$1,440.00	\$40.00	2.86%			\$1,440.00
A 2120.4500-37-000	RDG SUPPLIES-HS		\$180.00	\$734.94		\$2,700.00		\$2,650.00	(\$50.00)	-1.85%			\$2,650.00
A 2120.4500-90-000	READING SUPPLIES		\$1,700.00	\$1,610.00		\$2,950.00		\$3,080.00	\$130.00	4.41%			\$3,080.00

**PATCHOGUE-MEDFORD UFSD**  
**PROPOSED BUDGET INFORMATION - 2015-2016**

2015-16

ACCOUNT	DESCRIPTION	Budgeted FTE's 2013-14	2013-14 ADOPTED BUDGET	2013-14 FINAL EXPENDITURE AMOUNT	Budgeted FTE's 2014-15	2014-15 ADOPTED BUDGET	Proposed FTE's 2015-16	2015-16 PROPOSED BUDGET	INCREASE (DECREASE) BETWEEN 2014-15 ADOPTED BUDGET AND 2015-16 PROPOSED BUDGET	% Change	Proposed Change in FTE's	Changes to Arrive at 2015/16 Contingent Budget	2015-16 CONTINGENT BUDGET
A 2120.4810-01-000	TEXTS - RDG./ BARTON		\$1,700.00	\$1,369.95		\$1,300.00		\$0.00	(\$1,300.00)	-100.00%			\$0.00
A 2120.4810-02-000	TEXTS - RDG./ BAY		\$1,700.00	\$1,632.90		\$1,300.00		\$0.00	(\$1,300.00)	-100.00%			\$0.00
A 2120.4810-03-000	TEXTS - RDG./ CANAAN		\$1,700.00	\$1,651.54		\$1,300.00		\$0.00	(\$1,300.00)	-100.00%			\$0.00
A 2120.4810-04-000	TEXTS - RDG./ EAGLE		\$1,700.00	\$1,647.50		\$1,300.00		\$0.00	(\$1,300.00)	-100.00%			\$0.00
A 2120.4810-05-000	TEXTS - RDG./ MEDFORD		\$1,700.00	\$1,694.40		\$1,300.00		\$0.00	(\$1,300.00)	-100.00%			\$0.00
A 2120.4810-06-000	TEXTS - RDG./ RIVER		\$1,700.00	\$1,697.60		\$1,300.00		\$0.00	(\$1,300.00)	-100.00%			\$0.00
A 2120.4810-07-000	TEXTS - RDG./ TREMONT		\$1,700.00	\$1,684.90		\$1,300.00		\$0.00	(\$1,300.00)	-100.00%			\$0.00
A 2120.4810-90-000	TEXTS-READ-ELEM		\$9,799.00	\$14,731.00		\$260.00		\$7,360.00	\$7,100.00	2730.77%			\$7,360.00
A 2120.4820-26-000	RDG TEXTBOOKS-OREGON		\$5,695.00	\$5,400.00		\$165.00		\$0.00	(\$165.00)	-100.00%			\$0.00
A 2120.4820-27-000	RDG TEXTBOOKS-SAXTON		\$5,695.00	\$5,400.00		\$165.00		\$0.00	(\$165.00)	-100.00%			\$0.00
A 2120.4820-28-000	RDG TEXTBOOKS-S. OCEAN		\$4,497.00	\$3,240.00		\$131.00		\$2,640.00	\$2,509.00	1915.27%			\$2,640.00
A 2120.4820-37-000	RDG TEXTBOOKS-HS		\$1,580.00	\$643.68		\$0.00		\$2,720.00	\$2,720.00	100.00%			\$2,720.00
A 2120.4820-90-000	TEXTS-READ-SEC		\$1,000.00	\$298.70		\$1,000.00		\$1,080.00	\$80.00	8.00%			\$1,080.00
A 2120.4900-90-000	BOCES - READING DEPARTMENT		\$0.00	\$0.00		\$0.00		\$17,000.00	\$17,000.00	100.00%			\$17,000.00
	<b>Sub-Total</b>		<b>\$80,461.00</b>	<b>\$79,292.52</b>		<b>\$26,411.00</b>		<b>\$45,638.00</b>	<b>\$19,227.00</b>	<b>72.80%</b>		<b>\$0.00</b>	<b>\$45,638.00</b>
A 2121.2000-90-000	EQUIPMENT		\$5,000.00	\$0.00		\$5,000.00		\$5,000.00	\$0.00	0.00%		(\$5,000.00)	\$0.00
A 2121.4000-90-000	CONTRACTUAL		\$4,000.00	\$970.00		\$5,000.00		\$5,000.00	\$0.00	0.00%			\$5,000.00
A 2121.4500-01-000	SCIENCE SUPPLIES-BARTON		\$700.00	\$511.08		\$720.00		\$720.00	\$0.00	0.00%			\$720.00
A 2121.4500-02-000	SCIENCE SUPPLIES-BAY		\$700.00	\$246.48		\$720.00		\$720.00	\$0.00	0.00%			\$720.00
A 2121.4500-03-000	SCIENCE SUPPLIES-CANAAN		\$700.00	\$460.23		\$720.00		\$720.00	\$0.00	0.00%			\$720.00
A 2121.4500-04-000	SCIENCE SUPPLIES-EAGLE		\$700.00	\$246.48		\$720.00		\$720.00	\$0.00	0.00%			\$720.00
A 2121.4500-05-000	SCIENCE SUPPLIES-MEDFORD		\$700.00	\$246.48		\$720.00		\$720.00	\$0.00	0.00%			\$720.00
A 2121.4500-06-000	SCIENCE SUPPLIES-RIVER		\$700.00	\$571.36		\$720.00		\$720.00	\$0.00	0.00%			\$720.00
A 2121.4500-07-000	SCIENCE SUPPLIES-TREMONT		\$700.00	\$378.78		\$720.00		\$720.00	\$0.00	0.00%			\$720.00
A 2121.4500-26-000	SUPPLIES		\$2,500.00	\$2,339.87		\$2,575.00		\$4,571.00	\$1,996.00	77.51%			\$4,571.00
A 2121.4500-27-000	SUPPLIES		\$2,500.00	\$1,855.71		\$2,575.00		\$5,644.00	\$3,069.00	119.18%			\$5,644.00
A 2121.4500-28-000	SUPPLIES		\$2,500.00	\$2,440.53		\$2,575.00		\$4,417.00	\$1,842.00	71.53%			\$4,417.00
A 2121.4500-37-000	SUPPLIES		\$16,000.00	\$14,715.72		\$16,480.00		\$16,480.00	\$0.00	0.00%			\$16,480.00
A 2121.4500-90-000	SUPPLIES		\$10,000.00	\$14,909.05		\$10,300.00		\$10,300.00	\$0.00	0.00%			\$10,300.00
A 2121.4690-90-000	EQUIPMENT REPAIR		\$3,500.00	\$3,500.00		\$3,500.00		\$3,500.00	\$0.00	0.00%			\$3,500.00
A 2121.4810-90-000	ELEM TEXTS		\$500.00	\$0.00		\$170,000.00		\$51,000.00	(\$119,000.00)	-70.00%			\$51,000.00
A 2121.4820-26-000	SCIENCE TEXTBOOKS-OREGON		\$6,600.00	\$4,089.53		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2121.4820-27-000	SCIENCE TEXTBOOKS-SAXTON		\$7,800.00	\$5,766.75		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2121.4820-28-000	SCIENCE TEXTBOOKS-S.OCEAN		\$5,875.00	\$3,859.35		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2121.4820-37-000	SCIENCE TEXTBOOKS-HS		\$63,250.00	\$33,348.32		\$0.00		\$30,000.00	\$30,000.00	100.00%			\$30,000.00
A 2121.4820-90-000	SEC TEXTS		\$1,000.00	\$255.85		\$5,000.00		\$0.00	(\$5,000.00)	-100.00%			\$0.00
A 2121.4900-90-000	BOCES - SCIENCE KITS & PROF DVLPMT		\$76,490.00	\$74,840.39		\$90,300.00		\$17,850.00	(\$72,450.00)	-80.23%			\$17,850.00
	<b>Sub-Total</b>		<b>\$212,415.00</b>	<b>\$165,551.96</b>		<b>\$318,345.00</b>		<b>\$158,802.00</b>	<b>(\$159,543.00)</b>	<b>-50.12%</b>		<b>(\$5,000.00)</b>	<b>\$153,802.00</b>
A 2122.2000-90-000	EQPT-SOC STUDIES		\$0.00	\$0.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00
A 2122.4000-37-000	SOCIAL STUDIES - CONTRACTUAL AND OTHER		\$15,600.00	\$480.00		\$15,800.00		\$15,800.00	\$0.00	0.00%			\$15,800.00
A 2122.4150-90-000	TRAVEL & CONFERENCE		\$2,300.00	\$4,964.87		\$2,400.00		\$2,950.00	\$550.00	22.92%			\$2,950.00
A 2122.4500-26-000	SOCIAL STUDIES SUPPLIES-OREGON		\$300.00	\$252.82		\$300.00		\$300.00	\$0.00	0.00%			\$300.00
A 2122.4500-27-000	SOCIAL STUDIES SUPPLIES-SAXTON		\$300.00	\$260.24		\$300.00		\$300.00	\$0.00	0.00%			\$300.00
A 2122.4500-28-000	SOCIAL STUDIES SUPPLIES-S.OCEAN		\$300.00	\$259.88		\$300.00		\$300.00	\$0.00	0.00%			\$300.00
A 2122.4500-37-000	SOCIAL STUDIES SUPPLIES-HS		\$7,581.00	\$7,573.62		\$8,255.00		\$8,467.00	\$212.00	2.57%			\$8,467.00
A 2122.4500-90-000	SUPPLIES		\$4,649.00	\$5,815.51		\$5,110.00		\$3,649.00	(\$1,461.00)	-28.59%			\$3,649.00
A 2122.4810-01-000	SOCIAL STUDIES TEXTBOOKS-BARTON		\$1,817.00	\$823.36		\$1,808.00		\$2,761.00	\$953.00	52.71%			\$2,761.00

**PATCHOGUE-MEDFORD UFSD  
PROPOSED BUDGET INFORMATION - 2015-2016**

2015-16

ACCOUNT	DESCRIPTION	Budgeted FTE's 2013-14	2013-14 ADOPTED BUDGET	2013-14 FINAL EXPENDITURE AMOUNT	Budgeted FTE's 2014-15	2014-15 ADOPTED BUDGET	Proposed FTE's 2015-16	2015-16 PROPOSED BUDGET	INCREASE (DECREASE) BETWEEN 2014-15 ADOPTED BUDGET AND 2015-16 PROPOSED BUDGET	% Change	Proposed Change in FTE's	Changes to Arrive at 2015/16 Contingent Budget	2015-16 CONTINGENT BUDGET
A 2122.4810-02-000	SOCIAL STUDIES TEXTBOOKS-BAY		\$1,817.00	\$720.44		\$1,808.00		\$2,761.00	\$953.00	52.71%			\$2,761.00
A 2122.4810-03-000	SOCIAL STUDIES TEXTBOOKS-CANAAN		\$1,817.00	\$720.44		\$1,808.00		\$2,262.00	\$454.00	25.11%			\$2,262.00
A 2122.4810-04-000	SOCIAL STUDIES TEXTBOOKS-EAGLE		\$1,817.00	\$776.44		\$1,808.00		\$2,761.00	\$953.00	52.71%			\$2,761.00
A 2122.4810-05-000	SOCIAL STUDIES TEXTBOOKS-MEDFORD		\$1,817.00	\$776.44		\$1,808.00		\$2,761.00	\$953.00	52.71%			\$2,761.00
A 2122.4810-06-000	SOCIAL STUDIES TEXTBOOKS-RIVER		\$1,817.00	\$1,057.56		\$1,696.00		\$2,761.00	\$1,065.00	62.79%			\$2,761.00
A 2122.4810-07-000	SOCIAL STUDIES TEXTBOOKS-TREMONT		\$1,817.00	\$720.44		\$1,808.00		\$2,761.00	\$953.00	52.71%			\$2,761.00
A 2122.4810-90-000	ELEM TEXTS		\$1,532.00	\$0.00		\$547.00		\$1,635.00	\$1,088.00	198.90%			\$1,635.00
A 2122.4812-90-000	SOCIAL STUDIES CONSUMABLES-ELEMENTARY		\$9,870.00	\$9,765.00		\$0.00		\$10,080.00	\$10,080.00	100.00%			\$10,080.00
A 2122.4820-26-000	SOCIAL STUDIES TEXTBOOKS-OREGON		\$2,250.00	\$1,924.50		\$1,250.00		\$20,710.00	\$19,460.00	1556.80%			\$20,710.00
A 2122.4820-27-000	SOCIAL STUDIES TEXTBOOKS-SAXTON		\$2,250.00	\$0.00		\$1,250.00		\$28,302.00	\$27,052.00	2164.16%			\$28,302.00
A 2122.4820-28-000	SOCIAL STUDIES TEXTBOOKS-S.OCEAN		\$2,250.00	\$0.00		\$1,250.00		\$21,022.00	\$19,772.00	1581.76%			\$21,022.00
A 2122.4820-37-000	SOCIAL STUDIES TEXTBOOKS-HS		\$52,269.00	\$54,764.68		\$62,420.00		\$34,990.00	(\$27,430.00)	-43.94%			\$34,990.00
A 2122.4820-90-000	SEC TEXTS		\$3,000.00	\$2,647.48		\$3,000.00		\$3,000.00	\$0.00	0.00%			\$3,000.00
A 2122.4822-26-000	SOCIAL STUDIES CONSUMABLES-OREGON		\$1,260.00	\$1,045.80		\$840.00		\$1,340.00	\$500.00	59.52%			\$1,340.00
A 2122.4822-27-000	SOCIAL STUDIES CONSUMABLES-SAXTON		\$1,575.00	\$1,052.10		\$1,175.00		\$1,675.00	\$500.00	42.55%			\$1,675.00
A 2122.4822-28-000	SOCIAL STUDIES CONSUMABLES-S. OCEAN		\$1,134.00	\$1,052.10		\$706.00		\$1,206.00	\$500.00	70.82%			\$1,206.00
A 2122.4822-37-000	SOCIAL STUDIES CONSUMABLES-HIGH SCHOOL		\$1,350.00	\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2122.4900-90-000	BOCES - SOCIAL STUDIES DEPARTMENT		\$0.00	\$0.00		\$0.00		\$6,046.00	\$6,046.00	100.00%			\$6,046.00
	<b>Sub-Total</b>		<b>\$122,489.00</b>	<b>\$97,453.72</b>		<b>\$117,447.00</b>		<b>\$180,600.00</b>	<b>\$63,153.00</b>	<b>53.77%</b>		<b>\$0.00</b>	<b>\$180,600.00</b>
A 2123.2000-90-000	EQUIPMENT		\$0.00	\$0.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00
A 2123.4150-90-000	TRAVEL/CONFERENCE		\$2,500.00	\$460.16		\$2,700.00		\$2,700.00	\$0.00	0.00%			\$2,700.00
A 2123.4500-26-000	SUPPLIES		\$237.00	\$217.00		\$250.00		\$0.00	(\$250.00)	-100.00%			\$0.00
A 2123.4500-27-000	SUPPLIES		\$237.00	\$217.00		\$250.00		\$0.00	(\$250.00)	-100.00%			\$0.00
A 2123.4500-28-000	SUPPLIES		\$237.00	\$217.00		\$250.00		\$0.00	(\$250.00)	-100.00%			\$0.00
A 2123.4500-37-000	SUPPLIES		\$2,000.00	\$1,949.19		\$2,000.00		\$2,000.00	\$0.00	0.00%			\$2,000.00
A 2123.4500-90-000	SUPPLIES		\$2,000.00	\$1,618.27		\$2,000.00		\$1,600.00	(\$400.00)	-20.00%			\$1,600.00
A 2123.4820-90-000	TEXTBOOKS		\$3,763.00	\$4,926.08		\$6,652.00		\$20,315.00	\$13,663.00	205.40%			\$20,315.00
A 2123.4822-90-000	CONSUMABLES		\$2,264.00	\$2,198.46		\$4,347.00		\$5,530.00	\$1,183.00	27.21%			\$5,530.00
A 2123.4900-90-000	BOCES - BUSINESS ED DEPARTMENT		\$0.00	\$0.00		\$0.00		\$475.00	\$475.00	100.00%			\$475.00
	<b>Sub-Total</b>		<b>\$13,238.00</b>	<b>\$11,803.16</b>		<b>\$18,449.00</b>		<b>\$32,620.00</b>	<b>\$14,171.00</b>	<b>76.81%</b>		<b>\$0.00</b>	<b>\$32,620.00</b>
A 2127.4900-90-000	BOCES ROTC		\$284,492.00	\$246,525.00		\$288,743.00		\$291,590.00	\$2,847.00	0.99%			\$291,590.00
	<b>Sub-Total</b>		<b>\$284,492.00</b>	<b>\$246,525.00</b>		<b>\$288,743.00</b>		<b>\$291,590.00</b>	<b>\$2,847.00</b>	<b>0.99%</b>		<b>\$0.00</b>	<b>\$291,590.00</b>
A 2128.4500-90-000	ESL SUPPLIES		\$2,455.00	\$2,455.00		\$2,760.00		\$2,767.00	\$7.00	0.25%			\$2,767.00
A 2128.4820-90-000	TEXTBOOKS		\$3,944.00	\$6,362.29		\$3,031.00		\$3,293.00	\$262.00	8.64%			\$3,293.00
A 2128.4900-90-000	BOCES - ESL DEPARTMENT		\$0.00	\$0.00		\$0.00		\$45,257.00	\$45,257.00	100.00%			\$45,257.00
	<b>Sub-Total</b>		<b>\$6,399.00</b>	<b>\$8,817.29</b>		<b>\$5,791.00</b>		<b>\$51,317.00</b>	<b>\$45,526.00</b>	<b>786.15%</b>		<b>\$0.00</b>	<b>\$51,317.00</b>
A 2250.1200-01-000	TEACHERS SALARIES 1-6	8.50	\$912,942.00	\$920,596.00	8.50	\$931,636.00	7.50	\$821,197.00	(\$110,439.00)	-11.85%	(1.00)		\$821,197.00
A 2250.1200-02-000	TEACHERS SALARIES 1-6	0.50	\$29,336.00	\$52,459.20	0.40	\$52,459.00	0.40	\$52,460.00	\$1.00	0.00%	-		\$52,460.00
A 2250.1200-03-000	TEACHERS SALARIES 1-6	0.50	\$59,565.00	\$165,607.20	1.40	\$167,934.00	2.50	\$316,766.00	\$148,832.00	88.63%	1.10		\$316,766.00
A 2250.1200-04-000	TEACHERS SALARIES 1-6	7.50	\$727,976.00	\$612,157.60	5.21	\$617,076.00	2.52	\$285,938.00	(\$331,138.00)	-53.66%	(2.69)		\$285,938.00
A 2250.1200-05-000	TEACHERS SALARIES 1-6	0.50	\$29,336.00	\$51,259.20	0.40	\$51,259.00	0.50	\$64,014.00	\$12,755.00	24.88%	0.10		\$64,014.00
A 2250.1200-06-000	TEACHERS SALARIES 1-6	0.40	\$27,960.00	\$176,911.00	2.50	\$182,584.00	5.50	\$497,485.00	\$314,901.00	172.47%	3.00		\$497,485.00
A 2250.1200-07-000	TEACHERS SALARIES 1-6	6.50	\$737,395.00	\$713,297.40	6.80	\$724,255.00	4.50	\$549,457.00	(\$174,798.00)	-24.13%	(2.30)		\$549,457.00
A 2250.1200-90-000	TEACHERS SALARIES 1-6	10.10	\$1,060,113.00	\$1,000,991.61	10.10	\$1,019,352.00	10.00	\$954,094.00	(\$65,258.00)	-6.40%	(0.10)		\$954,094.00
A 2250.1300-26-000	TEACHERS SALARIES-7-12	5.00	\$635,723.00	\$643,135.81	5.60	\$648,152.00	5.60	\$604,772.00	(\$43,380.00)	-6.69%	-		\$604,772.00

PATCHOGUE-MEDFORD UFSD  
 PROPOSED BUDGET INFORMATION - 2015-2016

2015-16

ACCOUNT	DESCRIPTION	Budgeted FTE's 2013-14	2013-14 ADOPTED BUDGET	2013-14 FINAL EXPENDITURE AMOUNT	Budgeted FTE's 2014-15	2014-15 ADOPTED BUDGET	Proposed FTE's 2015-16	2015-16 PROPOSED BUDGET	INCREASE (DECREASE) BETWEEN 2014-15 ADOPTED BUDGET AND 2015-16 PROPOSED BUDGET	% Change	Proposed Change in FTE's	Changes to Arrive at 2015/16 Contingent Budget	2015-16 CONTINGENT BUDGET
A 2250.1300-27-000	TEACHERS SALARIES-7-12	7.00	\$602,390.00	\$638,229.61	7.00	\$647,283.00	8.40	\$805,440.00	\$158,157.00	24.43%	1.40		\$805,440.00
A 2250.1300-28-000	TEACHERS SALARIES-7-12	2.80	\$317,230.00	\$196,482.80	1.60	\$196,483.00	1.60	\$196,483.00	\$0.00	0.00%	-		\$196,483.00
A 2250.1300-37-000	TEACHERS SALARIES-7-12	18.20	\$2,105,287.00	\$1,983,335.53	18.00	\$2,007,812.00	20.00	\$2,139,384.00	\$131,572.00	6.55%	2.00		\$2,139,384.00
A 2250.1300-90-000	TEACHERS SALARIES-7-12	3.50	\$278,469.00	\$288,450.13	3.50	\$300,084.00	3.00	\$243,147.00	(\$56,937.00)	-18.97%	(0.50)		\$243,147.00
A 2250.1500-90-000	SUPERVISION - PUPIL SERVICES	1.00	\$169,993.00	\$170,993.00	1.00	\$174,413.00	1.00	\$175,268.00	\$855.00	0.49%	-		\$175,268.00
A 2250.1545-90-000	ELEM. HOME TEACHING		\$6,000.00	\$7,416.00		\$6,300.00		\$8,000.00	\$1,700.00	26.98%			\$8,000.00
A 2250.1555-90-000	SEC. HOME TEACHING		\$39,000.00	\$34,596.00		\$40,950.00		\$39,000.00	(\$1,950.00)	-4.76%			\$39,000.00
A 2250.1600-90-000	NON-INSTRUCTIONAL SALARIES		\$0.00	\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2250.1620-90-000	CLERICAL CONTRACT	6.00	\$251,480.00	\$268,827.05	6.00	\$251,480.00	7.00	\$308,242.00	\$56,762.00	22.57%	1.00		\$308,242.00
A 2250.1860-90-000	AIDES	66.50	\$1,347,627.00	\$1,219,644.87	62.00	\$1,227,002.00	62.00	\$1,246,687.00	\$19,685.00	1.60%	-		\$1,246,687.00
A 2250.1860-99-000	CLERICAL SALARIES	3.00	\$75,843.00	\$57,610.47	2.50	\$73,566.00	2.00	\$56,470.00	(\$17,096.00)	-23.24%	(0.50)		\$56,470.00
A 2250.2000-90-000	EQUIPMENT		\$15,000.00	\$14,994.00		\$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	\$1,237.12		\$2,100.00		\$2,100.00	\$0.00	0.00%			\$2,100.00
A 2250.4413-90-000	ARBITRATIONS		\$55,000.00	\$40,814.29		\$55,000.00		\$55,000.00	\$0.00	0.00%			\$55,000.00
A 2250.4490-89-000	PROF & TECH-PRIVATE SCHOOLS		\$95,000.00	\$130,165.04		\$120,000.00		\$210,000.00	\$90,000.00	75.00%			\$210,000.00
A 2250.4490-90-000	PROF & TECH		\$1,201,000.00	\$968,859.56		\$1,229,500.00		\$1,253,500.00	\$24,000.00	1.95%			\$1,253,500.00
A 2250.4500-90-000	SUPPLIES		\$33,825.00	\$31,432.06		\$34,840.00		\$35,885.00	\$1,045.00	3.00%			\$35,885.00
A 2250.4690-90-000	EQUIPMENT REPAIR		\$5,000.00	\$3,274.39		\$6,075.00		\$6,075.00	\$0.00	0.00%			\$6,075.00
A 2250.4710-90-000	TUITION PUBLIC		\$90,000.00	\$85,403.90		\$110,000.00		\$215,000.00	\$105,000.00	95.45%			\$215,000.00
A 2250.4730-90-000	TUITION PRIVATE		\$1,394,500.00	\$1,894,579.97		\$2,195,163.00		\$2,296,728.00	\$101,565.00	4.63%			\$2,296,728.00
A 2250.4800-90-000	TEXTBOOKS		\$10,000.00	\$9,006.00		\$10,000.00		\$10,000.00	\$0.00	0.00%			\$10,000.00
A 2250.4900-90-000	BOCES SPEC ED TUITION		\$11,101,909.00	\$10,666,265.65		\$11,139,174.00		\$12,802,998.00	\$1,663,824.00	14.94%			\$12,802,998.00
	<b>Sub-Total</b>		<b>\$23,416,999.00</b>	<b>\$23,048,032.46</b>		<b>\$24,239,932.00</b>		<b>\$26,269,590.00</b>	<b>\$2,029,658.00</b>	<b>8.37%</b>		<b>(\$18,000.00)</b>	<b>\$26,251,590.00</b>
A 2280.4900-90-000	BOCES OCC. ED		\$1,235,200.00	\$980,126.00		\$1,259,000.00		\$1,283,900.00	\$24,900.00	1.98%			\$1,283,900.00
	<b>Sub-Total</b>		<b>\$1,235,200.00</b>	<b>\$980,126.00</b>		<b>\$1,259,000.00</b>		<b>\$1,283,900.00</b>	<b>\$24,900.00</b>	<b>1.98%</b>		<b>\$0.00</b>	<b>\$1,283,900.00</b>
A 2330.1615-90-000	NURSE	-	\$3,752.00	\$0.00	-	\$3,752.00	-	\$3,752.00	\$0.00	0.00%	-		\$3,752.00
A 2330.1630-90-000	PART TIME CLERICAL	-	\$21,733.00	\$17,784.65	-	\$21,733.00	-	\$17,785.00	(\$3,948.00)	-18.17%	-		\$17,785.00
A 2330.1640-90-000	PART TIME CUSTODIAL	-	\$11,510.00	\$0.00	-	\$10,804.00	-	\$10,804.00	\$0.00	0.00%	-		\$10,804.00
A 2330.4500-90-000	SUPPLIES		\$2,040.00	\$2,033.21		\$2,101.00		\$2,164.00	\$63.00	3.00%			\$2,164.00
A 2330.4900-90-000	BOCES TUITION SUMMER SCHL		\$436,180.00	\$405,542.00		\$436,180.00		\$448,040.00	\$11,860.00	2.72%			\$448,040.00
	<b>Sub-Total</b>		<b>\$475,215.00</b>	<b>\$425,359.86</b>		<b>\$474,570.00</b>		<b>\$482,545.00</b>	<b>\$7,975.00</b>	<b>1.68%</b>		<b>\$0.00</b>	<b>\$482,545.00</b>
A 2331.1500-43-000	ADULT ED-SUPRV	-	\$11,510.00	\$8,512.00	-	\$11,510.00	-	\$11,510.00	\$0.00	0.00%	-		\$11,510.00
A 2331.1505-43-000	ADULT ED - INSTRUCTIONAL SALARY	-	\$79,929.00	\$19,214.00	-	\$40,500.00	-	\$40,500.00	\$0.00	0.00%	-		\$40,500.00
A 2331.1600-43-000	ADULT ED CLERICAL	0.50	\$11,906.00	\$9,161.58	0.50	\$11,906.00	0.50	\$18,668.00	\$6,762.00	56.79%	-		\$18,668.00
A 2331.1600-90-000	COMMUNITY PROGRAMS	-	\$0.00	\$0.00	-	\$0.00	-	\$0.00	\$0.00	0.00%	-		\$0.00
A 2331.1620-43-000	ADULT ED SECURITY		\$0.00	\$4,608.00		\$7,500.00		\$7,500.00	\$0.00	0.00%			\$7,500.00
A 2331.4000-43-000	CONTRACTUAL EXP		\$97,925.00	\$110,354.02		\$130,925.00		\$134,000.00	\$3,075.00	2.35%			\$134,000.00
A 2331.4500-43-000	SUPPLIES		\$1,550.00	\$747.80		\$1,600.00		\$1,650.00	\$50.00	3.13%			\$1,650.00
A 2331.4850-43-000	TEXTS		\$10,500.00	\$11,673.06		\$12,000.00		\$11,350.00	(\$650.00)	-5.42%			\$11,350.00
A 2331.4900-90-000	BOCES EQUIVALENT ATTENDANCE		\$9,181.00	\$14,037.45		\$9,181.00		\$9,181.00	\$0.00	0.00%			\$9,181.00
	<b>Sub-Total</b>		<b>\$222,501.00</b>	<b>\$178,307.91</b>		<b>\$225,122.00</b>		<b>\$234,359.00</b>	<b>\$9,237.00</b>	<b>4.10%</b>		<b>\$0.00</b>	<b>\$234,359.00</b>
A 2335.1510-90-000	COORDINATOR'S SALARY	-	\$15,496.00	\$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	\$84,721.00	-	\$109,140.00	-	\$107,000.00	(\$2,140.00)	-1.96%	-		\$107,000.00
A 2335.1600-90-000	P T CLERICAL	0.50	\$9,918.00	\$7,043.31	0.50	\$9,918.00	0.50	\$12,696.00	\$2,778.00	28.01%			\$12,696.00
A 2335.1620-90-000	SECURITY SALARY	-	\$10,500.00	\$8,289.00	-	\$10,500.00	-	\$10,500.00	\$0.00	0.00%	-		\$10,500.00

**PATCHOGUE-MEDFORD UFSD**  
**PROPOSED BUDGET INFORMATION - 2015-2016**

2015-16

ACCOUNT	DESCRIPTION	Budgeted FTE's 2013-14	2013-14 ADOPTED BUDGET	2013-14 FINAL EXPENDITURE AMOUNT	Budgeted FTE's 2014-15	2014-15 ADOPTED BUDGET	Proposed FTE's 2015-16	2015-16 PROPOSED BUDGET	INCREASE (DECREASE) BETWEEN 2014-15 ADOPTED BUDGET AND 2015-16 PROPOSED BUDGET	% Change	Proposed Change in FTE's	Changes to Arrive at 2015/16 Contingent Budget	2015-16 CONTINGENT BUDGET
A 2335.4500-90-000	SUPPLIES/MATERIALS		\$1,020.00	\$307.94		\$1,051.00		\$1,083.00	\$32.00	3.04%			\$1,083.00
	<b>Sub-Total</b>		<b>\$143,934.00</b>	<b>\$115,857.25</b>		<b>\$146,105.00</b>		<b>\$146,775.00</b>	<b>\$670.00</b>	<b>0.46%</b>		<b>\$0.00</b>	<b>\$146,775.00</b>
A 2610.1200-01-000	TEACHERS SALARIES 1-6	0.60	\$66,426.00	\$77,497.00	0.70	\$78,922.00	0.80	\$91,941.00	\$13,019.00	16.50%	0.10		\$91,941.00
A 2610.1200-02-000	TEACHERS SALARIES 1-6	0.50	\$46,786.00	\$63,672.00	0.60	\$65,249.00	0.60	\$66,250.00	\$1,001.00	1.53%	-		\$66,250.00
A 2610.1200-03-000	TEACHERS SALARIES 1-6	0.60	\$59,283.00	\$65,584.80	0.60	\$66,957.00	0.60	\$57,397.00	(\$9,560.00)	-14.28%	-		\$57,397.00
A 2610.1200-04-000	TEACHERS SALARIES 1-6	0.80	\$59,996.00	\$52,496.50	0.70	\$54,070.00	0.70	\$55,445.00	\$1,375.00	2.54%	-		\$55,445.00
A 2610.1200-05-000	TEACHERS SALARIES 1-6	0.80	\$50,892.00	\$41,071.10	0.70	\$43,035.00	0.70	\$78,480.00	\$35,445.00	82.36%	-		\$78,480.00
A 2610.1200-06-000	TEACHERS SALARIES 1-6	0.40	\$40,077.00	\$38,111.50	0.50	\$39,515.00	0.50	\$30,739.00	(\$8,776.00)	-22.21%	-		\$30,739.00
A 2610.1200-07-000	TEACHERS SALARIES 1-6	0.40	\$36,531.00	\$54,870.30	0.60	\$56,306.00	0.50	\$30,739.00	(\$25,567.00)	-45.41%	(0.10)		\$30,739.00
A 2610.1300-26-000	TEACHERS SALARIES-7-12	1.00	\$102,294.00	\$102,294.00	1.00	\$104,258.00	1.00	\$106,503.00	\$2,245.00	2.15%	-		\$106,503.00
A 2610.1300-27-000	TEACHERS SALARIES-7-12	1.00	\$113,517.00	\$113,517.00	1.00	\$116,334.00	1.00	\$119,130.00	\$2,796.00	2.40%	-		\$119,130.00
A 2610.1300-28-000	TEACHERS SALARIES-7-12	0.80	\$82,039.00	\$61,528.80	0.60	\$63,214.00	0.60	\$64,898.00	\$1,684.00	2.66%	-		\$64,898.00
A 2610.1300-37-000	TEACHERS SALARIES-7-12	2.00	\$202,548.00	\$94,642.00	2.00	\$191,211.00	2.00	\$198,340.00	\$7,129.00	3.73%	-		\$198,340.00
A 2610.1620-90-000	NON-INSTRUCTIONAL SALARIES	-	\$0.00	\$0.00	-	\$0.00	-	\$0.00	\$0.00	0.00%	-		\$0.00
A 2610.1865-90-000	LIBRARY AIDES	5.50	\$116,341.00	\$105,962.34	5.50	\$116,341.00	5.00	\$109,068.00	(\$7,273.00)	-6.25%	(0.50)		\$109,068.00
A 2610.2000-90-000	EQUIPMENT		\$0.00	\$0.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00
A 2610.4500-01-000	LIBRARY SUPPLIES - BARTON		\$600.00	\$898.01		\$1,510.00		\$1,510.00	\$10.00	0.67%		\$0.00	\$1,510.00
A 2610.4500-02-000	LIBRARY SUPPLIES - BAY		\$600.00	\$660.07		\$1,500.00		\$1,500.00	\$0.00	0.00%			\$1,500.00
A 2610.4500-03-000	LIBRARY SUPPLIES - CANAAN		\$600.00	\$899.99		\$1,500.00		\$1,500.00	\$0.00	0.00%			\$1,500.00
A 2610.4500-04-000	LIBRARY SUPPLIES - EAGLE		\$600.00	\$868.87		\$800.00		\$810.00	\$10.00	1.25%			\$810.00
A 2610.4500-05-000	LIBRARY SUPPLIES - MEDFORD		\$600.00	\$774.38		\$1,500.00		\$1,500.00	\$0.00	0.00%			\$1,500.00
A 2610.4500-06-000	LIBRARY SUPPLIES - RIVER		\$600.00	\$486.85		\$1,500.00		\$1,500.00	\$0.00	0.00%			\$1,500.00
A 2610.4500-07-000	LIBRARY SUPPLIES - TREMONT		\$600.00	\$877.90		\$1,500.00		\$1,500.00	\$0.00	0.00%			\$1,500.00
A 2610.4500-26-000	LIBRARY SUPPLIES - OREGON		\$900.00	\$848.40		\$1,800.00		\$1,800.00	\$0.00	0.00%			\$1,800.00
A 2610.4500-27-000	LIBRARY SUPPLIES - SAXTON		\$900.00	\$870.42		\$1,800.00		\$1,800.00	\$0.00	0.00%			\$1,800.00
A 2610.4500-28-000	LIBRARY SUPPLIES - S. OCEAN		\$750.00	\$609.10		\$1,800.00		\$1,800.00	\$0.00	0.00%			\$1,800.00
A 2610.4500-37-000	LIBRARY SUPPLIES - H.S.		\$4,000.00	\$3,839.23		\$4,800.00		\$6,700.00	\$1,900.00	39.58%			\$6,700.00
A 2610.4500-90-000	LIBRARY SUPPLIES		\$2,244.00	\$771.35		\$2,311.00		\$2,300.00	(\$11.00)	-0.48%			\$2,300.00
A 2610.4640-90-000	BOOK PROCESSING		\$2,500.00	\$1,975.83		\$2,500.00		\$2,500.00	\$0.00	0.00%			\$2,500.00
A 2610.4690-90-000	EQUIPMENT REPAIR		\$1,500.00	\$560.00		\$1,545.00		\$2,000.00	\$455.00	29.45%			\$2,000.00
A 2610.4760-90-000	MEMBERSHIPS		\$0.00	\$0.00		\$2,200.00		\$435.00	(\$1,765.00)	-80.23%			\$435.00
A 2610.4900-90-000	BOCES LIBRARY RESOURCES		\$79,123.00	\$72,268.00		\$77,170.00		\$78,875.00	\$1,705.00	2.21%			\$78,875.00
A 2610.5200-01-000	LIBRARY BOOKS/REF/PERIODICALS - BARTON		\$3,000.00	\$2,031.16		\$3,100.00		\$3,000.00	(\$100.00)	-3.23%			\$3,000.00
A 2610.5200-02-000	LIBRARY BOOKS/REF/PERIODICALS - BAY		\$2,988.00	\$1,986.97		\$3,500.00		\$3,500.00	\$0.00	0.00%			\$3,500.00
A 2610.5200-03-000	LIBRARY BOOKS/REF/PERIODICALS - CANAAN		\$3,000.00	\$1,946.97		\$3,000.00		\$3,100.00	\$100.00	3.33%			\$3,100.00
A 2610.5200-04-000	LIBRARY BOOKS/REF/PERIODICALS - EAGLE		\$3,000.00	\$2,118.40		\$3,000.00		\$3,000.00	\$0.00	0.00%			\$3,000.00
A 2610.5200-05-000	LIBRARY BOOKS/REF/PERIODICALS - MEDFORD		\$3,000.00	\$2,870.19		\$4,000.00		\$4,100.00	\$100.00	2.50%			\$4,100.00
A 2610.5200-06-000	LIBRARY BOOKS/REF/PERIODICALS - RIVER		\$2,670.00	\$2,120.25		\$3,500.00		\$3,500.00	\$0.00	0.00%			\$3,500.00
A 2610.5200-07-000	LIBRARY BOOKS/REF/PERIODICALS - TREMONT		\$3,858.00	\$2,827.45		\$3,500.00		\$3,550.00	\$50.00	1.43%			\$3,550.00
A 2610.5200-26-000	LIBRARY BOOKS/REF/PERIODICALS - OREGON		\$5,842.00	\$5,698.65		\$5,000.00		\$5,100.00	\$100.00	2.00%			\$5,100.00
A 2610.5200-27-000	LIBRARY BOOKS/REF/PERIODICALS - SAXTON		\$6,780.00	\$6,723.83		\$5,000.00		\$5,100.00	\$100.00	2.00%			\$5,100.00
A 2610.5200-28-000	LIBRARY BOOKS/REF/PERIODICALS - S. OCEAN		\$5,000.00	\$4,785.31		\$5,000.00		\$5,000.00	\$0.00	0.00%			\$5,000.00
A 2610.5200-37-000	LIBRARY BOOKS/REF/PERIODICALS - H.S.		\$20,000.00	\$19,440.11		\$20,000.00		\$21,000.00	\$400.00	1.94%			\$21,000.00
A 2610.5200-89-000	LIBRARY BOOKS - PAROCHIAL SCHOOLS		\$2,800.00	\$0.00		\$3,600.00		\$2,400.00	(\$1,200.00)	-33.33%			\$2,400.00
A 2610.5200-90-000	LIBRARY BOOKS		\$0.00	\$0.00		\$0.00		\$905.00	\$905.00	100.00%			\$905.00
	<b>Sub-Total</b>		<b>\$1,134,785.00</b>	<b>\$1,011,005.03</b>		<b>\$1,163,938.00</b>		<b>\$1,180,215.00</b>	<b>\$16,277.00</b>	<b>1.40%</b>		<b>\$0.00</b>	<b>\$1,180,215.00</b>
A 2611.1600-90-000	AV TECHNICIAN	1.00	\$72,851.00	\$73,954.44	1.00	\$72,851.00	1.00	\$73,183.00	\$332.00	0.46%	-		\$73,183.00



PATCHOGUE-MEDFORD UFSD  
PROPOSED BUDGET INFORMATION - 2015-2016

2015-16

ACCOUNT	DESCRIPTION	Budgeted FTE's 2013-14	2013-14 ADOPTED BUDGET	2013-14 FINAL EXPENDITURE AMOUNT	Budgeted FTE's 2014-15	2014-15 ADOPTED BUDGET	Proposed FTE's 2015-16	2015-16 PROPOSED BUDGET	INCREASE (DECREASE) BETWEEN 2014-15 ADOPTED BUDGET AND 2015-16 PROPOSED BUDGET	% Change	Proposed Change in FTE's	Changes to Arrive at 2015/16 Contingent Budget	2015-16 CONTINGENT BUDGET
A 2611.4140-90-000	TRAVEL IN DISTRICT		\$1,200.00	\$1,675.81		\$1,200.00		\$1,200.00	\$0.00	0.00%			\$1,200.00
A 2611.4500-90-000	SUPPLIES		\$9,000.00	\$6,005.68		\$9,000.00		\$7,000.00	(\$2,000.00)	-22.22%			\$7,000.00
A 2611.4690-90-000	EQUIPMENT REPAIR		\$1,500.00	\$467.95		\$1,800.00		\$1,800.00	\$0.00	0.00%			\$1,800.00
	<b>Sub-Total</b>		<b>\$84,551.00</b>	<b>\$82,103.88</b>		<b>\$84,851.00</b>		<b>\$83,183.00</b>	<b>(\$1,668.00)</b>	<b>-1.97%</b>		<b>\$0.00</b>	<b>\$83,183.00</b>
A 2612.1630-90-000	PART TIME CLERICAL	0.50	\$14,879.00	\$8,702.94	0.50	\$13,841.00	0.50	\$13,586.00	(\$255.00)	-1.84%	-		\$13,586.00
A 2612.2000-90-000	EQUIPMENT - CMC		\$3,000.00	\$0.00		\$3,090.00		\$0.00	(\$3,090.00)	-100.00%		\$0.00	\$0.00
A 2612.4500-90-000	SUPPLIES		\$400.00	\$3,236.61		\$412.00		\$3,500.00	\$3,088.00	749.51%			\$3,500.00
A 2612.5200-90-000	LIBRARY MATERIALS		\$0.00	\$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%			\$0.00
	<b>Sub-Total</b>		<b>\$18,279.00</b>	<b>\$11,939.55</b>		<b>\$17,343.00</b>		<b>\$17,086.00</b>	<b>(\$257.00)</b>	<b>-1.48%</b>		<b>\$0.00</b>	<b>\$17,086.00</b>
A 2630.1505-90-000	COMPUTER NETWORK MANAGER	1.00	\$117,300.00	\$115,000.00	1.00	\$117,300.00	1.00	\$118,450.00	\$1,150.00	0.98%	-		\$118,450.00
A 2630.1650-90-000	TECHNICAL SUPPORT SALARIES	5.00	\$250,790.00	\$257,260.20	5.00	\$250,790.00	8.00	\$399,871.00	\$149,081.00	59.44%	3.00		\$399,871.00
A 2630.1860-90-000	COMPUTER AIDES	8.00	\$156,993.00	\$145,936.25	8.00	\$156,993.00	5.50	\$107,981.00	(\$49,012.00)	-31.22%	(2.50)		\$107,981.00
A 2630.2000-90-000	EQUIPMENT		\$0.00	\$0.00		\$225,000.00		\$0.00	(\$225,000.00)	-100.00%		\$0.00	\$0.00
A 2630.2022-90-000	COMPUTER HARDWARE AID		\$119,100.00	\$118,732.36		\$117,850.00		\$118,000.00	\$150.00	0.13%			\$118,000.00
A 2630.4000-90-000	COMPUTER REPLACEMENT		\$0.00	\$0.00		\$78,006.00		\$0.00	(\$78,006.00)	-100.00%			\$0.00
A 2630.4140-90-000	TRAVEL IN DISTRICT		\$3,000.00	\$1,145.61		\$3,000.00		\$4,000.00	\$1,000.00	33.33%			\$4,000.00
A 2630.4450-90-000	COMPUTER HARDWARE REPAIR		\$5,000.00	\$3,784.55		\$5,000.00		\$4,500.00	(\$500.00)	-10.00%			\$4,500.00
A 2630.4490-90-000	STAFF DEVELOPMENT-TECH		\$4,000.00	\$500.00		\$3,000.00		\$2,500.00	(\$500.00)	-16.67%			\$2,500.00
A 2630.4500-90-000	COMPUTER SUPPLIES		\$92,694.00	\$258,114.76		\$87,625.00		\$72,700.00	(\$14,925.00)	-17.03%			\$72,700.00
A 2630.4650-90-000	COMPUTER SOFTWARE AID		\$146,101.00	\$131,178.74		\$146,281.00		\$444,825.00	\$298,544.00	204.09%			\$444,825.00
A 2630.4750-90-000	TRAVEL & CONFERENCE		\$2,000.00	\$631.59		\$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%			\$0.00
A 2630.4910-90-000	BOCES INTERNET ACCESS		\$22,728.00	\$19,316.66		\$30,400.00		\$30,400.00	\$0.00	0.00%			\$30,400.00
	<b>Sub-Total</b>		<b>\$919,706.00</b>	<b>\$1,051,600.72</b>		<b>\$1,223,245.00</b>		<b>\$1,305,227.00</b>	<b>\$81,982.00</b>	<b>6.70%</b>		<b>\$0.00</b>	<b>\$1,305,227.00</b>
A 2805.1500-90-000	ATTENDANCE COUNSELOR	1.00	\$67,090.00	\$72,192.00	1.00	\$73,594.00	1.00	\$76,400.00	\$2,806.00	3.81%	-		\$76,400.00
A 2805.1620-90-000	NON-INSTRUCTIONAL SALARIES	1.00	\$37,720.00	\$38,220.00	1.00	\$37,720.00	1.00	\$38,967.00	\$1,247.00	3.31%	-		\$38,967.00
A 2805.1861-90-000	AIDES - REGISTRATION/ATTENDANCE	3.50	\$67,694.00	\$46,395.36	2.50	\$48,138.00	2.50	\$46,079.00	(\$2,059.00)	-4.28%	-		\$46,079.00
A 2805.4140-90-000	TRAVEL IN DISTRICT		\$400.00	\$0.00		\$400.00		\$400.00	\$0.00	0.00%			\$400.00
A 2805.4500-90-000	SUPPLIES		\$1,627.00	\$475.73		\$1,627.00		\$1,675.00	\$48.00	2.95%			\$1,675.00
A 2805.4690-90-000	EQUIPMENT REPAIR		\$250.00	\$0.00		\$250.00		\$250.00	\$0.00	0.00%			\$250.00
	<b>Sub-Total</b>		<b>\$174,781.00</b>	<b>\$157,283.09</b>		<b>\$161,729.00</b>		<b>\$163,771.00</b>	<b>\$2,042.00</b>	<b>1.26%</b>		<b>\$0.00</b>	<b>\$163,771.00</b>
A 2810.1500-26-000	GUIDANCE SALARIES	1.40	\$158,362.00	\$158,362.00	1.40	\$160,762.00	1.50	\$147,068.00	(\$13,694.00)	-8.52%	0.10		\$147,068.00
A 2810.1500-27-000	GUIDANCE SALARIES	1.60	\$191,824.00	\$191,824.00	1.60	\$191,824.00	1.80	\$215,650.00	\$23,826.00	12.42%	0.20		\$215,650.00
A 2810.1500-28-000	GUIDANCE SALARIES	1.20	\$134,632.00	\$134,631.61	1.20	\$135,193.00	1.20	\$146,723.00	\$11,530.00	8.53%	-		\$146,723.00
A 2810.1500-37-000	GUIDANCE SALARIES	8.00	\$895,321.00	\$895,321.01	8.00	\$905,097.00	8.50	\$950,826.00	\$45,729.00	5.05%	0.50		\$950,826.00
A 2810.1501-90-000	GUIDANCE/EXTRA	-	\$4,100.00	\$3,312.00	-	\$4,182.00	-	\$4,100.00	(\$82.00)	-1.96%	-		\$4,100.00
A 2810.1502-90-000	EXAM PROCTOR (PSAT, SAT, ETC.)	-	\$5,990.00	\$2,550.00	-	\$6,110.00	-	\$5,000.00	(\$1,110.00)	-18.17%	-		\$5,000.00
A 2810.1505-90-000	SUMMER HOURS	-	\$28,800.00	\$8,926.41	-	\$29,376.00	-	\$28,800.00	(\$576.00)	-1.96%	-		\$28,800.00
A 2810.1620-26-000	CLERICAL CONTRACT	1.00	\$38,470.00	\$38,970.00	1.00	\$38,970.00	1.00	\$40,717.00	\$2,247.00	5.84%	-		\$40,717.00
A 2810.1620-27-000	CLERICAL CONTRACT	1.00	\$36,720.00	\$37,220.00	1.00	\$36,720.00	1.00	\$39,967.00	\$3,247.00	8.84%	-		\$39,967.00
A 2810.1620-28-000	CLERICAL CONTRACT	1.00	\$42,309.00	\$42,304.21	1.00	\$42,309.00	1.00	\$44,739.00	\$2,430.00	5.74%	-		\$44,739.00
A 2810.1620-37-000	CLERICAL CONTRACT	4.00	\$178,105.00	\$155,440.08	4.00	\$160,758.00	4.00	\$164,587.00	\$3,829.00	2.38%	-		\$164,587.00
A 2810.1630-27-000	PART TIME CLERICAL	-	\$0.00	\$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%	-		\$0.00

**PATCHOGUE-MEDFORD UFSD**  
**PROPOSED BUDGET INFORMATION - 2015-2016**

2015-16

ACCOUNT	DESCRIPTION	Budgeted FTE's 2013-14	2013-14 ADOPTED BUDGET	2013-14 FINAL EXPENDITURE AMOUNT	Budgeted FTE's 2014-15	2014-15 ADOPTED BUDGET	Proposed FTE's 2015-16	2015-16 PROPOSED BUDGET	INCREASE (DECREASE) BETWEEN 2014-15 ADOPTED BUDGET AND 2015-16 PROPOSED BUDGET	% Change	Proposed Change in FTE's	Changes to Arrive at 2015/16 Contingent Budget	2015-16 CONTINGENT BUDGET
A 2810.4000-90-000	AP/PSAT TESTING		\$55,000.00	\$77,725.02		\$68,655.00		\$77,800.00	\$9,145.00	13.32%			\$77,800.00
A 2810.4500-26-000	SUPPLIES & SOFTWARE		\$484.00	\$458.40		\$484.00		\$500.00	\$16.00	3.31%			\$500.00
A 2810.4500-27-000	SUPPLIES & SOFTWARE		\$484.00	\$477.71		\$484.00		\$500.00	\$16.00	3.31%			\$500.00
A 2810.4500-28-000	SUPPLIES & SOFTWARE		\$484.00	\$481.82		\$484.00		\$500.00	\$16.00	3.31%			\$500.00
A 2810.4500-37-000	SUPPLIES & SOFTWARE		\$1,900.00	\$1,891.65		\$1,900.00		\$1,950.00	\$50.00	2.63%			\$1,950.00
A 2810.4500-90-000	SUPPLIES & SOFTWARE		\$9,543.00	\$4,314.74		\$3,000.00		\$3,000.00	\$0.00	0.00%			\$3,000.00
A 2810.4793-90-000	COLLEGE NIGHT/CAREER DAY		\$7,000.00	\$5,850.00		\$7,000.00		\$7,000.00	\$0.00	0.00%			\$7,000.00
A 2810.4795-90-000	MSA & COLLEGE BOARDS		\$3,300.00	\$190.00		\$3,300.00		\$3,300.00	\$0.00	0.00%			\$3,300.00
	<b>Sub-Total</b>		<b>\$1,792,828.00</b>	<b>\$1,760,250.66</b>		<b>\$1,796,108.00</b>		<b>\$1,882,727.00</b>	<b>\$86,619.00</b>	<b>4.82%</b>		<b>\$0.00</b>	<b>\$1,882,727.00</b>
A 2815.1615-01-000	NURSES	1.00	\$60,681.00	\$60,933.00	1.00	\$60,681.00	1.00	\$61,705.00	\$1,024.00	1.69%	-		\$61,705.00
A 2815.1615-02-000	NURSES	1.00	\$60,072.00	\$60,324.00	1.00	\$60,072.00	1.00	\$61,068.00	\$996.00	1.66%	-		\$61,068.00
A 2815.1615-03-000	NURSES	1.00	\$56,104.00	\$56,168.24	1.00	\$56,104.00	1.00	\$59,261.00	\$3,157.00	5.63%	-		\$59,261.00
A 2815.1615-04-000	NURSES	1.00	\$61,218.00	\$61,496.00	1.00	\$61,218.00	1.00	\$62,222.00	\$1,004.00	1.64%	-		\$62,222.00
A 2815.1615-05-000	NURSES	1.00	\$54,500.00	\$54,677.00	1.00	\$54,500.00	1.00	\$57,558.00	\$3,058.00	5.61%	-		\$57,558.00
A 2815.1615-06-000	NURSES	1.00	\$51,772.00	\$51,923.73	1.00	\$51,772.00	1.00	\$54,678.00	\$2,906.00	5.61%	-		\$54,678.00
A 2815.1615-07-000	NURSES	1.00	\$61,218.00	\$61,496.00	1.00	\$61,218.00	1.00	\$61,741.00	\$523.00	0.85%	-		\$61,741.00
A 2815.1615-26-000	NURSES	1.00	\$56,776.00	\$57,806.50	1.00	\$56,776.00	1.00	\$60,461.00	\$3,685.00	6.49%	-		\$60,461.00
A 2815.1615-27-000	NURSES	1.00	\$56,107.00	\$56,308.00	1.00	\$56,107.00	1.00	\$59,264.00	\$3,157.00	5.63%	-		\$59,264.00
A 2815.1615-28-000	NURSES	1.00	\$70,072.00	\$70,324.00	1.00	\$70,072.00	1.00	\$71,732.00	\$1,660.00	2.37%	-		\$71,732.00
A 2815.1615-37-000	NURSES	2.00	\$115,381.00	\$116,334.88	2.00	\$115,381.00	2.00	\$120,734.00	\$5,353.00	4.64%	-		\$120,734.00
A 2815.1615-89-000	NURSES	1.00	\$72,000.00	\$60,942.54	1.00	\$72,000.00	1.00	\$75,040.00	\$3,040.00	4.22%	-		\$75,040.00
A 2815.1615-90-000	NURSES	-	\$25,000.00	\$20,225.10	-	\$25,000.00	1.00	\$69,300.00	\$44,300.00	177.20%	1.00		\$69,300.00
A 2815.1860-89-000	HEALTH AIDES	8.00	\$157,424.00	\$160,925.37	8.00	\$157,424.00	8.50	\$208,851.00	\$51,427.00	32.67%	0.50		\$208,851.00
A 2815.2000-90-000	EQUIPMENT		\$9,000.00	\$0.00		\$9,270.00		\$9,548.00	\$278.00	3.00%		(\$9,548.00)	\$0.00
A 2815.4140-90-000	TRAVEL IN DISTRICT		\$340.00	\$70.84		\$350.00		\$360.00	\$10.00	2.86%			\$360.00
A 2815.4497-90-000	HEALTH SVC CONTRACTS		\$142,759.00	\$136,066.36		\$157,618.00		\$157,618.00	\$0.00	0.00%			\$157,618.00
A 2815.4498-90-000	MEDICAL EXAM		\$49,000.00	\$45,000.00		\$49,000.00		\$50,470.00	\$1,470.00	3.00%			\$50,470.00
A 2815.4500-90-000	SUPPLIES		\$21,403.00	\$28,472.07		\$22,045.00		\$22,706.00	\$661.00	3.00%			\$22,706.00
A 2815.4690-90-000	EQUIPMENT REPAIR		\$2,300.00	\$0.00		\$2,369.00		\$2,440.00	\$71.00	3.00%			\$2,440.00
A 2815.4900-90-000	BOCES		\$0.00	\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
	<b>Sub-Total</b>		<b>\$1,183,127.00</b>	<b>\$1,159,493.63</b>		<b>\$1,198,977.00</b>		<b>\$1,326,757.00</b>	<b>\$127,780.00</b>	<b>10.66%</b>		<b>(\$9,548.00)</b>	<b>\$1,317,209.00</b>
A 2820.1500-90-000	PSYCHOLOGISTS	12.00	\$1,231,502.00	\$1,172,106.47	11.16	\$1,130,669.00	11.16	\$1,138,545.00	\$7,876.00	0.70%	-		\$1,138,545.00
A 2820.4140-90-000	TRAVEL IN DISTRICT		\$1,200.00	\$88.49		\$1,200.00		\$1,200.00	\$0.00	0.00%			\$1,200.00
A 2820.4499-90-000	PSYCHOLOGICAL TESTING		\$20,000.00	\$16,500.00		\$20,000.00		\$20,000.00	\$0.00	0.00%			\$20,000.00
A 2820.4500-90-000	SUPPLIES		\$12,967.00	\$11,496.06		\$13,356.00		\$13,757.00	\$401.00	3.00%			\$13,757.00
	<b>Sub-Total</b>		<b>\$1,265,669.00</b>	<b>\$1,200,191.02</b>		<b>\$1,165,225.00</b>		<b>\$1,173,502.00</b>	<b>\$8,277.00</b>	<b>0.71%</b>		<b>\$0.00</b>	<b>\$1,173,502.00</b>
A 2830.1300-90-000	INSTRUCTIONAL SALARIES	9.00	\$770,345.00	\$882,007.91	10.00	\$904,553.00	10.00	\$925,442.00	\$20,889.00	2.31%	-		\$925,442.00
A 2830.4900-90-000	STUDENT ASSIST SERV-BOCES		\$120,474.00	\$122,836.00		\$125,293.00		\$129,101.00	\$3,808.00	3.04%			\$129,101.00
	<b>Sub-Total</b>		<b>\$890,819.00</b>	<b>\$1,004,843.91</b>		<b>\$1,029,846.00</b>		<b>\$1,054,543.00</b>	<b>\$24,697.00</b>	<b>2.40%</b>		<b>\$0.00</b>	<b>\$1,054,543.00</b>
A 2850.1502-01-000	COCURRICULAR STIPENDS/BARTON		\$7,980.00	\$5,719.00		\$7,980.00		\$8,347.00	\$367.00	4.60%			\$8,347.00
A 2850.1502-02-000	COCURRICULAR STIPENDS/BAY		\$9,004.00	\$4,990.70		\$9,004.00		\$9,004.00	\$0.00	0.00%			\$9,004.00
A 2850.1502-03-000	COCURRICULAR STIPENDS/CANAAN		\$4,832.00	\$3,559.00		\$4,832.00		\$4,946.00	\$114.00	2.36%			\$4,946.00
A 2850.1502-04-000	COCURRICULAR STIPENDS/EAGLE		\$11,150.00	\$9,892.70		\$11,000.00		\$10,000.00	(\$1,000.00)	-9.09%			\$10,000.00
A 2850.1502-05-000	COCURRICULAR STIPENDS/MEDFORD		\$6,000.00	\$3,667.00		\$6,000.00		\$6,000.00	\$0.00	0.00%			\$6,000.00
A 2850.1502-06-000	COCURRICULAR STIPENDS/RIVER		\$6,165.00	\$6,617.00		\$5,956.00		\$6,184.00	\$228.00	3.83%			\$6,184.00

**PATCHOGUE-MEDFORD UFSD  
PROPOSED BUDGET INFORMATION - 2015-2016**

2015-16

ACCOUNT	DESCRIPTION	Budgeted FTE's 2013-14	2013-14 ADOPTED BUDGET	2013-14 FINAL EXPENDITURE AMOUNT	Budgeted FTE's 2014-15	2014-15 ADOPTED BUDGET	Proposed FTE's 2015-16	2015-16 PROPOSED BUDGET	INCREASE (DECREASE) BETWEEN 2014-15 ADOPTED BUDGET AND 2015-16 PROPOSED BUDGET	% Change	Proposed Change in FTE's	Changes to Arrive at 2015/16 Contingent Budget	2015-16 CONTINGENT BUDGET
A 2850.1502-07-000	COCURRICULAR STIPENDS/TREMONT		\$10,906.00	\$6,678.50		\$10,070.00		\$10,000.00	(\$70.00)	-0.70%			\$10,000.00
A 2850.1502-26-000	COCURRICULAR STIPENDS/OREGON		\$30,315.00	\$29,573.00		\$30,872.00		\$31,601.00	\$729.00	2.36%			\$31,601.00
A 2850.1502-27-000	COCURRICULAR STIPENDS/SAXTON		\$42,423.00	\$44,460.00		\$42,401.00		\$48,129.00	\$5,728.00	13.51%			\$48,129.00
A 2850.1502-28-000	COCURRICULAR STIPENDS/SO OCEAN		\$31,000.00	\$27,530.50		\$31,500.00		\$32,500.00	\$1,000.00	3.17%			\$32,500.00
A 2850.1502-37-000	COCURRICULAR STIPENDS/HS		\$98,567.00	\$101,651.48		\$99,521.00		\$99,861.00	\$340.00	0.34%			\$99,861.00
A 2850.1502-40-000	COCURRICULAR STIPENDS/MUSIC/ART		\$89,000.00	\$80,736.50		\$89,000.00		\$97,500.00	\$8,500.00	9.55%			\$97,500.00
A 2850.1502-90-000	COCURRICULAR STIPENDS/DISTRICT WIDE		\$0.00	\$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	\$0.00
A 2850.4000-28-000	CONTRACTUAL-SOUTH OCEAN		\$0.00	\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2850.4000-37-000	CONTRACTUAL-HIGH SCHOOL		\$6,625.00	\$0.00		\$6,625.00		\$6,625.00	\$0.00	0.00%			\$6,625.00
A 2850.4000-90-000	ROBOTICS CONTRACTUAL		\$0.00	\$55,137.34		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2850.4160-90-000	TRAVEL & EVENT FEES		\$40,000.00	\$14,477.33		\$28,000.00		\$28,000.00	\$0.00	0.00%			\$28,000.00
A 2850.4500-26-000	SUPPLIES - OREGON		\$0.00	\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2850.4500-28-000	SUPPLIES - SO. OCEAN		\$1,137.00	\$1,132.93		\$1,000.00		\$1,100.00	\$100.00	10.00%			\$1,100.00
A 2850.4500-37-000	SUPPLIES - HIGH SCHOOL		\$1,075.00	\$858.32		\$1,075.00		\$1,086.00	\$11.00	1.02%			\$1,086.00
A 2850.4500-90-000	SUPPLIES-MUSIC/ART CO-CURRICULAR		\$1,455.00	\$1,135.48		\$22,500.00		\$14,369.00	(\$8,131.00)	-36.14%			\$14,369.00
A 2850.4550-90-000	ROBOTICS SUPPLIES		\$2,500.00	\$1,606.99		\$2,575.00		\$2,575.00	\$0.00	0.00%			\$2,575.00
A 2850.4760-90-000	MEMBERSHIPS		\$2,200.00	\$1,137.00		\$2,200.00		\$2,200.00	\$0.00	0.00%			\$2,200.00
	<b>Sub-Total</b>		<b>\$402,334.00</b>	<b>\$400,560.77</b>		<b>\$412,111.00</b>		<b>\$420,027.00</b>	<b>\$7,916.00</b>	<b>1.92%</b>		<b>\$0.00</b>	<b>\$420,027.00</b>
A 2855.1502-90-000	COACHING STIPENDS		\$705,801.00	\$686,274.90		\$705,801.00		\$726,975.00	\$21,174.00	3.00%			\$726,975.00
A 2855.1540-90-000	ATHLETIC EVENTS - CHAPERONES		\$49,315.00	\$45,070.50		\$50,794.00		\$52,318.00	\$1,524.00	3.00%			\$52,318.00
A 2855.1610-90-000	SECURITY		\$31,092.00	\$26,451.00		\$31,092.00		\$32,025.00	\$933.00	3.00%			\$32,025.00
A 2855.2000-90-000	EQUIPMENT		\$22,477.00	\$16,741.10		\$23,150.00		\$22,500.00	(\$650.00)	-2.81%		(\$22,500.00)	\$0.00
A 2855.4160-90-000	TRAVEL/FEES		\$15,232.00	\$15,844.37		\$15,689.00		\$16,160.00	\$471.00	3.00%			\$16,160.00
A 2855.4490-90-000	OFFICIAL'S FEES		\$82,978.00	\$78,876.63		\$83,791.00		\$86,305.00	\$2,514.00	3.00%			\$86,305.00
A 2855.4498-90-000	SPORTS PHYSICALS		\$6,500.00	\$0.00		\$6,695.00		\$1,000.00	(\$5,695.00)	-85.06%			\$1,000.00
A 2855.4500-90-000	SUPPLIES/UNIFORMS		\$64,220.00	\$66,746.18		\$66,146.00		\$68,130.00	\$1,984.00	3.00%			\$68,130.00
A 2855.4610-90-000	CONTRACTUAL		\$35,525.00	\$34,475.00		\$36,590.00		\$45,900.00	\$9,310.00	25.44%			\$45,900.00
A 2855.4630-90-000	LAUNDRY/DRYCLEAN		\$26,250.00	\$20,038.40		\$27,037.00		\$27,848.00	\$811.00	3.00%			\$27,848.00
A 2855.4690-90-000	EQUIPMENT REPAIR		\$2,000.00	\$0.00		\$2,060.00		\$2,122.00	\$62.00	3.01%			\$2,122.00
A 2855.4760-90-000	MEMBERSHIPS		\$35,795.00	\$26,876.94		\$36,868.00		\$37,974.00	\$1,106.00	3.00%			\$37,974.00
	<b>Sub-Total</b>		<b>\$1,077,185.00</b>	<b>\$1,017,395.02</b>		<b>\$1,085,713.00</b>		<b>\$1,119,257.00</b>	<b>\$33,544.00</b>	<b>3.09%</b>		<b>(\$22,500.00)</b>	<b>\$1,096,757.00</b>
A 5510.1500-90-000	SUPERVISION	1.00	\$76,500.00	\$68,750.00	1.00	\$76,500.00	0.92	\$72,231.00	(\$4,269.00)	-5.58%	(0.08)		\$72,231.00
A 5510.1600-90-000	DRIVERS SALARIES	6.00	\$156,811.00	\$132,037.19	6.00	\$156,811.00	6.00	\$133,651.00	(\$23,160.00)	-14.77%	-		\$133,651.00
A 5510.1620-90-000	NONINSTRUCTIONAL SALARY	1.00	\$43,177.00	\$45,592.48	1.00	\$43,177.00	0.92	\$42,407.00	(\$770.00)	-1.78%	(0.08)		\$42,407.00
A 5510.1630-90-000	PART TIME CLERICAL	1.00	\$18,114.00	\$17,865.08	1.00	\$18,114.00	1.00	\$25,899.00	\$7,785.00	42.98%	-		\$25,899.00
A 5510.1650-90-000	DRIVER OVERTIME		\$30,000.00	\$25,667.04		\$30,000.00		\$30,000.00	\$0.00	0.00%	-		\$30,000.00
A 5510.1655-90-000	MECHANIC O/T		\$2,000.00	\$3,067.43		\$2,000.00		\$3,000.00	\$1,000.00	50.00%	-		\$3,000.00
A 5510.1660-90-000	MECHANIC	1.00	\$55,962.00	\$57,079.87	1.00	\$55,962.00	1.00	\$56,386.00	\$424.00	0.76%	-		\$56,386.00
A 5510.1860-90-000	BUS AIDES	12.50	\$229,516.00	\$301,937.83	17.50	\$314,854.00	16.00	\$268,838.00	(\$46,016.00)	-14.62%	(1.50)		\$268,838.00
A 5510.2000-90-000	EQUIPMENT		\$0.00	\$0.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00
A 5510.2100-90-000	PURCHASE OF BUSES		\$0.00	\$0.00		\$110,000.00		\$120,000.00	\$10,000.00	9.09%		(\$120,000.00)	\$0.00
A 5510.4150-90-000	TRAVEL-CONFERENCE		\$1,500.00	\$903.79		\$1,800.00		\$1,800.00	\$0.00	0.00%			\$1,800.00
A 5510.4240-90-000	INSURANCE		\$8,500.00	\$7,400.00		\$8,500.00		\$8,500.00	\$0.00	0.00%			\$8,500.00
A 5510.4490-90-000	PROFESSIONAL/TECHNICAL		\$8,927.00	\$9,180.00		\$9,180.00		\$10,449.00	\$1,269.00	13.82%			\$10,449.00
A 5510.4500-90-000	SUPPLIES		\$4,000.00	\$3,193.16		\$5,000.00		\$5,000.00	\$0.00	0.00%			\$5,000.00
A 5510.4650-90-000	EQUIPMENT RENTAL		\$2,705.00	\$2,704.20		\$2,705.00		\$2,705.00	\$0.00	0.00%			\$2,705.00

**PATCHOGUE-MEDFORD UFSD**  
**PROPOSED BUDGET INFORMATION - 2015-2016**

2015-16

ACCOUNT	DESCRIPTION	Budgeted FTE's 2013-14	2013-14 ADOPTED BUDGET	2013-14 FINAL EXPENDITURE AMOUNT	Budgeted FTE's 2014-15	2014-15 ADOPTED BUDGET	Proposed FTE's 2015-16	2015-16 PROPOSED BUDGET	INCREASE (DECREASE) BETWEEN 2014-15 ADOPTED BUDGET AND 2015-16 PROPOSED BUDGET	% Change	Proposed Change in FTE's	Changes to Arrive at 2015/16 Contingent Budget	2015-16 CONTINGENT BUDGET
A 5510.4690-90-000	EQUIPMENT REPAIR		\$60,000.00	\$53,176.17		\$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%			\$0.00
A 5510.4911-90-000	BOCES SERVICES		\$500.00	\$200.00		\$753.00		\$844.00	\$91.00	12.08%			\$844.00
A 5510.5020-90-000	ADMIN SUPPLIES		\$0.00	\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 5510.5600-90-000	UNIFORMS		\$800.00	\$168.00		\$500.00		\$500.00	\$0.00	0.00%			\$500.00
A 5510.5701-90-000	TIRES		\$6,000.00	\$4,820.16		\$6,000.00		\$6,000.00	\$0.00	0.00%			\$6,000.00
A 5510.5702-90-000	ANTIFREEZE		\$500.00	\$0.00		\$200.00		\$200.00	\$0.00	0.00%			\$200.00
A 5510.5703-90-000	LUBRICATING OIL		\$1,500.00	\$404.70		\$1,800.00		\$1,000.00	(\$800.00)	-44.44%			\$1,000.00
A 5510.5704-90-000	BATTERIES		\$500.00	\$185.10		\$700.00		\$700.00	\$0.00	0.00%			\$700.00
A 5510.5710-90-000	GASOLINE - BUSES - CONTRACT		\$176,703.00	\$267,262.92		\$287,482.00		\$233,741.00	(\$53,741.00)	-18.69%			\$233,741.00
A 5510.5720-90-000	GASOLINE - DISTRICT BUSES		\$33,600.00	\$25,745.00		\$35,000.00		\$35,000.00	\$0.00	0.00%			\$35,000.00
	<b>Sub-Total</b>		<b>\$917,815.00</b>	<b>\$1,027,340.12</b>		<b>\$1,227,038.00</b>		<b>\$1,118,851.00</b>	<b>(\$108,187.00)</b>	<b>-8.82%</b>		<b>(\$120,000.00)</b>	<b>\$998,851.00</b>
A 5540.4000-90-000	CONTRACT TRANSPORTATION		\$6,922,448.00	\$6,227,081.69		\$6,381,214.00		\$5,975,800.00	(\$405,414.00)	-6.35%			\$5,975,800.00
A 5540.4020-90-000	RESIDENTIAL TRANSP. CONTR.		\$4,000.00	\$0.00		\$4,000.00		\$4,000.00	\$0.00	0.00%			\$4,000.00
A 5540.4030-03-000	FIELD TRIPS - CANAAN		\$500.00	\$0.00		\$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%			\$0.00
A 5540.4030-06-000	FIELD TRIPS - RIVER		\$0.00	\$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%			\$0.00
A 5540.4030-26-000	FIELD TRIPS - OREGON		\$1,371.00	\$0.00		\$1,371.00		\$1,500.00	\$129.00	9.41%			\$1,500.00
A 5540.4030-27-000	FIELD TRIPS - SAXTON		\$1,000.00	\$0.00		\$1,500.00		\$0.00	(\$1,500.00)	-100.00%			\$0.00
A 5540.4030-28-000	FIELD TRIPS - SO OCEAN		\$0.00	\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 5540.4030-37-000	FIELD TRIPS - HIGH SCHOOL		\$5,000.00	\$4,223.68		\$6,000.00		\$6,000.00	\$0.00	0.00%			\$6,000.00
A 5540.4030-90-000	FIELD TRIPS		\$3,500.00	\$9,389.02		\$3,500.00		\$3,500.00	\$0.00	0.00%			\$3,500.00
A 5540.4040-90-000	ATHLETICS		\$137,632.00	\$111,710.41		\$140,000.00		\$140,000.00	\$0.00	0.00%			\$140,000.00
A 5540.4050-90-000	MUSIC		\$14,000.00	\$8,933.68		\$14,000.00		\$14,500.00	\$500.00	3.57%			\$14,500.00
A 5540.4925-90-000	BOCES - NON PUBLIC SCHOOL TRANS		\$0.00	\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 5540.4930-90-000	BOCES TRANSPORTATION - FIELD TRIPS		\$12,500.00	\$75,936.00		\$12,500.00		\$12,500.00	\$0.00	0.00%			\$12,500.00
	<b>Sub-Total</b>		<b>\$7,101,951.00</b>	<b>\$6,437,274.48</b>		<b>\$6,564,585.00</b>		<b>\$6,158,300.00</b>	<b>(\$406,285.00)</b>	<b>-6.19%</b>		<b>\$0.00</b>	<b>\$6,158,300.00</b>
A 5581.4905-90-000	BOCES REG HANDIC TRNSP		\$882,160.00	\$599,806.21		\$699,947.00		\$778,803.00	\$78,856.00	11.27%			\$778,803.00
	<b>Sub-Total</b>		<b>\$882,160.00</b>	<b>\$599,806.21</b>		<b>\$699,947.00</b>		<b>\$778,803.00</b>	<b>\$78,856.00</b>	<b>11.27%</b>		<b>\$0.00</b>	<b>\$778,803.00</b>
A 7310.1600-09-000	NON-INSTRUCTIONAL SALARIES	0.16	\$10,898.00	\$0.00	0.16	\$10,898.00	0.17	\$8,838.00	(\$2,060.00)	-18.90%	0.01		\$8,838.00
A 7310.1600-90-000	NON INSTRUCT SALARIES	0.84	\$53,205.00	\$64,552.00	0.84	\$53,205.00	0.83	\$44,182.00	(\$9,023.00)	-16.96%	(0.01)		\$44,182.00
A 7310.1620-09-000	SECURITY-SUMMER		\$8,000.00	\$7,470.00		\$8,000.00		\$8,160.00	\$160.00	2.00%			\$8,160.00
A 7310.1620-90-000	SECURITY-SCHOOL YEAR		\$86,000.00	\$77,967.00		\$86,000.00		\$87,720.00	\$1,720.00	2.00%			\$87,720.00
A 7310.1860-09-000	CHILD CARE AIDES		\$186,000.00	\$143,499.54		\$186,000.00		\$189,720.00	\$3,720.00	2.00%			\$189,720.00
A 7310.1860-90-000	CHILD CARE AIDES	20.50	\$492,000.00	\$360,045.12	20.50	\$492,000.00	20.50	\$491,049.00	(\$951.00)	-0.19%	-		\$491,049.00
A 7310.2000-09-000	EQUIPMENT - CHILD CARE		\$0.00	\$0.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00
A 7310.4000-09-000	CONTRACTUAL EXPENSE SUMMER		\$28,410.00	\$18,010.15		\$28,113.00		\$28,113.00	\$0.00	0.00%			\$28,113.00
A 7310.4000-90-000	CONTRACTUAL EXPENSE		\$4,244.00	\$2,704.20		\$5,640.00		\$5,640.00	\$0.00	0.00%			\$5,640.00
A 7310.4500-09-000	SUPPLIES		\$8,600.00	\$3,679.56		\$6,350.00		\$6,350.00	\$0.00	0.00%			\$6,350.00
A 7310.4500-90-000	SUPPLIES CHILD CARE		\$4,800.00	\$2,761.96		\$1,700.00		\$2,975.00	\$1,275.00	75.00%			\$2,975.00
A 7310.4501-90-000	CHILD CARE BANK FEES		\$9,500.00	\$12,342.08		\$18,600.00		\$18,000.00	(\$600.00)	-3.23%			\$18,000.00
A 7310.4750-90-000	CHILD CARE - TRAVEL & CONFERENCE		\$0.00	\$0.00		\$0.00		\$80.00	\$80.00	100.00%			\$80.00
A 7310.5811-09-000	PREPARED FOODS SUM		\$17,360.00	\$9,518.68		\$15,504.00		\$15,876.00	\$372.00	2.40%			\$15,876.00
A 7310.5811-90-000	PREPARED FOOD		\$55,300.00	\$47,356.65		\$54,900.00		\$57,840.00	\$2,940.00	5.36%			\$57,840.00
	<b>Sub-Total</b>		<b>\$964,317.00</b>	<b>\$749,906.94</b>		<b>\$966,910.00</b>		<b>\$964,543.00</b>	<b>(\$2,367.00)</b>	<b>-0.24%</b>		<b>\$0.00</b>	<b>\$964,543.00</b>

PATCHOGUE-MEDFORD UFSD  
 PROPOSED BUDGET INFORMATION - 2015-2016

2015-16

ACCOUNT	DESCRIPTION	Budgeted FTE's 2013-14	2013-14 ADOPTED BUDGET	2013-14 FINAL EXPENDITURE AMOUNT	Budgeted FTE's 2014-15	2014-15 ADOPTED BUDGET	Proposed FTE's 2015-16	2015-16 PROPOSED BUDGET	INCREASE (DECREASE) BETWEEN 2014-15 ADOPTED BUDGET AND 2015-16 PROPOSED BUDGET	% Change	Proposed Change in FTE's	Changes to Arrive at 2015/16 Contingent Budget	2015-16 CONTINGENT BUDGET
A 8060.4500-90-000	SUPPLIES AND MATERIALS		\$3,000.00	\$7,643.75		\$3,000.00		\$3,000.00	\$0.00	0.00%			\$3,000.00
	<b>Sub-Total</b>		<b>\$3,000.00</b>	<b>\$7,643.75</b>		<b>\$3,000.00</b>		<b>\$3,000.00</b>	<b>\$0.00</b>	<b>0.00%</b>		<b>\$0.00</b>	<b>\$3,000.00</b>
A 9010.8000-90-000	NYSERS		\$1,730,967.00	\$2,690,783.00		\$2,534,986.00		\$2,247,101.00	(\$287,885.00)	-11.36%		(\$8,612.00)	\$2,238,489.00
A 9020.8000-90-000	NYSTRS		\$10,333,217.00	\$10,235,566.57		\$11,424,399.00		\$8,739,343.00	(\$2,685,056.00)	-23.50%		(\$59,653.00)	\$8,679,690.00
A 9030.8000-90-000	SOCIAL SECURITY		\$5,805,320.00	\$5,742,747.39		\$6,027,248.00		\$6,062,517.00	\$35,269.00	0.59%		(\$37,709.00)	\$6,024,808.00
A 9040.8000-90-000	WORKERS COMP.		\$725,936.00	\$774,989.91		\$725,936.00		\$880,720.00	\$154,784.00	21.32%			\$880,720.00
A 9045.8000-90-000	LIFE INSURANCE		\$20,000.00	\$17,816.76		\$20,000.00		\$20,000.00	\$0.00	0.00%			\$20,000.00
A 9050.8000-90-000	UNEMPLOYMENT INS		\$155,000.00	\$80,899.94		\$105,300.00		\$31,590.00	(\$73,710.00)	-70.00%			\$31,590.00
A 9055.8000-90-000	DISAB INS-INSTR		\$101,000.00	\$89,740.23		\$101,000.00		\$101,000.00	\$0.00	0.00%			\$101,000.00
A 9056.8000-90-000	DISAB INS-OPER		\$25,000.00	\$5,834.41		\$15,000.00		\$15,032.00	\$32.00	0.21%			\$15,032.00
A 9060.8000-90-000	HEALTH INSURANCE		\$19,418,311.00	\$17,370,554.32		\$19,176,546.00		\$20,094,046.00	\$917,500.00	4.78%		(\$64,000.00)	\$20,030,046.00
A 9061.8000-90-000	MEDICARE REIMB		\$1,034,272.00	\$1,074,226.30		\$1,090,350.00		\$1,182,308.00	\$91,958.00	8.43%			\$1,182,308.00
A 9065.8000-90-000	DENTAL		\$325,000.00	\$253,851.01		\$305,000.00		\$307,225.00	\$2,225.00	0.73%		(\$3,000.00)	\$304,225.00
A 9070.8000-90-000	SICK LEAVE/ RET PROF		\$600,000.00	\$516,440.25		\$600,000.00		\$600,000.00	\$0.00	0.00%		(\$150,000.00)	\$450,000.00
A 9075.8000-90-000	SICK LEAVE/RET OPERATIONAL		\$142,955.00	\$160,561.54		\$130,000.00		\$130,000.00	\$0.00	0.00%		(\$35,000.00)	\$95,000.00
A 9089.1000-90-000	VACATION BUY BACK		\$188,704.00	\$185,129.03		\$223,711.00		\$225,934.00	\$22,223.00	0.99%			\$225,934.00
	<b>Sub-Total</b>		<b>\$40,605,682.00</b>	<b>\$39,199,140.66</b>		<b>\$42,479,476.00</b>		<b>\$40,636,816.00</b>	<b>(\$1,842,660.00)</b>	<b>-4.34%</b>		<b>(\$357,974.00)</b>	<b>\$40,278,842.00</b>
A 9731.7000-90-000	BOND ANTICIPATION NOTES		\$12,537.00	\$12,536.40		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
	<b>Sub-Total</b>		<b>\$12,537.00</b>	<b>\$12,536.40</b>		<b>\$0.00</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>0.00%</b>		<b>\$0.00</b>	<b>\$0.00</b>
A 9760.7000-90-000	TAX ANTICIPATION NOTES		\$172,500.00	\$65,084.43		\$145,000.00		\$108,278.00	(\$36,722.00)	-25.33%		(\$25,000.00)	\$83,278.00
	<b>Sub-Total</b>		<b>\$172,500.00</b>	<b>\$65,084.43</b>		<b>\$145,000.00</b>		<b>\$108,278.00</b>	<b>(\$36,722.00)</b>	<b>-25.33%</b>		<b>(\$25,000.00)</b>	<b>\$83,278.00</b>
A 9785.6000-90-000	INSTALLMENT PURCHASE DEBT - PRINCIPAL		\$0.00	\$0.00		\$172,000.00		\$0.00	(\$172,000.00)	-100.00%			\$0.00
A 9785.7000-90-000	INSTALLMENT PURCHASE DEBT - INTEREST		\$0.00	\$0.00		\$9,000.00		\$0.00	(\$9,000.00)	-100.00%			\$0.00
	<b>Sub-Total</b>		<b>\$0.00</b>	<b>\$0.00</b>		<b>\$181,000.00</b>		<b>\$0.00</b>	<b>(\$181,000.00)</b>	<b>-100.00%</b>		<b>\$0.00</b>	<b>\$0.00</b>
A 9901.9300-90-000	TRANSFER TO SCHOOL LUNCH FUND		\$25,000.00	\$25,000.00		\$50,000.00		\$75,000.00	\$25,000.00	50.00%		(\$75,000.00)	\$0.00
A 9901.9500-90-000	TRANSFER TO SPEC AID		\$283,000.00	\$297,702.43		\$288,660.00		\$344,343.00	\$55,683.00	19.29%			\$344,343.00
A 9950.9000-90-000	TRANSFER TO CAPITAL FUND		\$1,600,000.00	\$1,335,989.03		\$243,455.00		\$743,455.00	\$500,000.00	205.38%		(\$743,455.00)	\$0.00
A 9901.9600-90-000	TRANSFER TO DEBT SERVICE		\$10,259,223.00	\$10,252,487.50		\$10,953,394.00		\$11,546,499.00	\$593,105.00	5.41%			\$11,546,499.00
	<b>Sub-Total</b>		<b>\$12,167,223.00</b>	<b>\$11,911,178.96</b>		<b>\$11,535,509.00</b>		<b>\$12,709,297.00</b>	<b>\$1,173,788.00</b>	<b>10.18%</b>		<b>(\$818,455.00)</b>	<b>\$11,890,842.00</b>
	<b>TOTAL</b>	<b>973.69</b>	<b>\$167,462,471.00</b>	<b>\$163,395,445.50</b>	<b>1,011.98</b>	<b>\$171,453,825.00</b>	<b>1,021.29</b>	<b>\$173,068,899.00</b>	<b>\$1,615,074.00</b>	<b>0.94%</b>	<b>9.31</b>	<b>(\$2,191,795.00)</b>	<b>\$170,877,104.00</b>
	<b>Budget to Budget % Change</b>		<b>2.77%</b>			<b>2.38%</b>		<b>0.94%</b>					<b>-0.34%</b>
			\$0.00			\$0.00	Cuts Needed	\$0.00	Cuts Needed				\$0.00

**PATCHOGUE-MEDFORD UFSD  
PROPOSED BUDGET INFORMATION - 2015-2016**

2015-16

ACCOUNT	DESCRIPTION	Budgeted FTE's 2013-14	2013-14 ADOPTED BUDGET	2013-14 FINAL EXPENDITURE AMOUNT	Budgeted FTE's 2014-15	2014-15 ADOPTED BUDGET	Proposed FTE's 2015-16	2015-16 PROPOSED BUDGET	INCREASE (DECREASE) BETWEEN 2014-15 ADOPTED BUDGET AND 2015-16 PROPOSED BUDGET	% Change	Proposed Change in FTE's	Changes to Arrive at 2015/16 Contingent Budget	2015-16 CONTINGENT BUDGET
	<b>BY MAJOR FUNCTION</b>												
1010	BOARD OF EDUCATION		\$5,875.00	\$7,918.36		\$8,675.00		\$12,505.00	\$3,830.00	44.15%		(\$905.00)	\$11,600.00
1040	DISTRICT CLERK		\$74,893.00	\$75,630.72		\$77,121.00		\$78,979.00	\$1,858.00	2.41%		\$0.00	\$78,979.00
1060	DISTRICT MEETING		\$73,506.00	\$36,756.02		\$69,623.00		\$65,523.00	(\$4,100.00)	-5.89%		(\$2,121.00)	\$63,402.00
1240	CHIEF SCHOOL ADMINISTRATOR		\$354,952.00	\$366,146.04		\$357,952.00		\$371,088.00	\$13,136.00	3.67%		(\$2,885.00)	\$368,203.00
1310	FINANCE		\$1,048,843.00	\$968,774.72		\$1,001,828.00		\$1,059,706.00	\$57,878.00	5.78%		(\$48,561.00)	\$1,011,145.00
1320	AUDITING SERVICES		\$163,750.00	\$179,043.81		\$192,900.00		\$180,700.00	(\$12,200.00)	-6.32%		\$0.00	\$180,700.00
1325	TREASURER		\$28,404.00	\$27,785.06		\$25,166.00		\$24,144.00	(\$1,022.00)	-4.06%		(\$500.00)	\$23,644.00
1420	LEGAL SERVICES		\$386,750.00	\$402,219.57		\$386,750.00		\$377,250.00	(\$9,500.00)	-2.46%		(\$38,000.00)	\$339,250.00
1430	PERSONNEL		\$366,249.00	\$373,569.95		\$364,552.00		\$400,200.00	\$35,648.00	9.78%		(\$500.00)	\$399,700.00
1620-1621	OPERATION & MAINTENANCE OF PLANT		\$9,182,312.00	\$9,816,076.45		\$9,478,278.00		\$9,461,129.00	(\$17,149.00)	-0.18%		(\$133,916.00)	\$9,327,213.00
1622	SECURITY		\$1,803,941.00	\$1,725,368.28		\$1,969,313.00		\$1,989,322.00	\$20,009.00	1.02%		(\$7,395.00)	\$1,981,927.00
1670	CENTRAL PRINTING AND MAILING		\$769,155.00	\$615,089.87		\$669,715.00		\$666,056.00	(\$3,659.00)	-0.55%		(\$19,000.00)	\$647,056.00
1680	CENTRAL DATA PROCESSING		\$858,657.00	\$768,602.10		\$920,202.00		\$750,132.00	(\$170,070.00)	-18.48%		(\$14,000.00)	\$736,132.00
1910	INSURANCE		\$1,121,088.00	\$1,069,977.75		\$1,125,051.00		\$1,115,618.00	(\$9,433.00)	-0.84%		\$0.00	\$1,115,618.00
1920	ASSOCIATION DUES		\$23,513.00	\$24,435.63		\$24,954.00		\$25,189.00	\$235.00	0.94%		\$0.00	\$25,189.00
1930	JUDGEMENTS AND CLAIMS		\$3,000.00	\$4,000.00		\$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	\$0.00
1981	BOCES ADMIN CHARGE		\$1,034,963.00	\$1,030,825.00		\$1,029,394.00		\$1,039,688.00	\$10,294.00	1.00%		(\$5,798.00)	\$1,033,890.00
2010	CURRICULUM DEVELOPMENT AND SUPPORT		\$504,891.00	\$502,659.27		\$530,393.00		\$550,041.00	\$19,648.00	3.70%		(\$9,000.00)	\$541,041.00
2020	SUPERVISION - REGULAR SCHOOL		\$3,583,234.00	\$3,608,469.73		\$3,678,225.00		\$3,795,986.00	\$117,761.00	3.20%		(\$121,306.00)	\$3,674,680.00
2021	INSTRUCTIONAL SUPERVISION - OTHER		\$1,220,342.00	\$1,227,456.16		\$1,220,544.00		\$1,402,361.00	\$181,817.00	14.90%		(\$110,876.00)	\$1,291,485.00
2110-2128	TEACHING REGULAR SCHOOL		\$47,589,055.00	\$46,950,378.30		\$48,833,909.00		\$49,078,930.00	\$245,021.00	0.50%		(\$305,555.00)	\$48,773,375.00
2250	STUDENTS WITH DISABILITIES		\$23,416,999.00	\$23,048,032.46		\$24,239,932.00		\$26,269,590.00	\$2,029,658.00	8.37%		(\$18,000.00)	\$26,251,590.00
2280	OCCUPATIONAL EDUCATION		\$1,235,200.00	\$980,126.00		\$1,259,000.00		\$1,283,900.00	\$24,900.00	1.98%		\$0.00	\$1,283,900.00
2330-2335	TEACHING SPECIAL SCHOOLS		\$841,650.00	\$719,525.02		\$845,797.00		\$863,679.00	\$17,882.00	2.11%		\$0.00	\$863,679.00
2610-2612	SCHOOL LIBRARY AND AUDIO VISUAL		\$1,237,615.00	\$1,105,048.46		\$1,266,132.00		\$1,280,484.00	\$14,352.00	1.13%		\$0.00	\$1,280,484.00
2630	COMPUTER ASSISTED INSTRUCTION		\$919,706.00	\$1,051,600.72		\$1,223,245.00		\$1,305,227.00	\$81,982.00	6.70%		\$0.00	\$1,305,227.00
2805	ATTENDANCE - REGULAR SCHOOL		\$174,781.00	\$157,283.09		\$161,729.00		\$163,771.00	\$2,042.00	1.26%		\$0.00	\$163,771.00
2810	GUIDANCE - REGULAR SCHOOL		\$1,792,828.00	\$1,760,250.66		\$1,796,108.00		\$1,882,727.00	\$86,619.00	4.82%		\$0.00	\$1,882,727.00
2815	HEALTH SERVICES		\$1,183,127.00	\$1,159,493.63		\$1,198,977.00		\$1,326,757.00	\$127,780.00	10.66%		(\$9,548.00)	\$1,317,209.00
2820	PSYCHOLOGICAL SERVICES		\$1,265,669.00	\$1,200,191.02		\$1,165,225.00		\$1,173,502.00	\$8,277.00	0.71%		\$0.00	\$1,173,502.00
2830	SOCIAL WORK SERVICES		\$890,819.00	\$1,004,843.91		\$1,029,846.00		\$1,054,543.00	\$24,697.00	2.40%		\$0.00	\$1,054,543.00
2850	CO-CURRICULAR ACTIVITIES		\$402,334.00	\$400,560.77		\$412,111.00		\$420,027.00	\$7,916.00	1.92%		\$0.00	\$420,027.00
2855	INTERSCHOLASTIC ATHLETICS		\$1,077,185.00	\$1,017,395.02		\$1,085,713.00		\$1,119,257.00	\$33,544.00	3.09%		(\$22,500.00)	\$1,096,757.00
5510-5581	TRANSPORTATION		\$8,901,926.00	\$8,064,420.81		\$8,491,570.00		\$8,055,954.00	(\$435,616.00)	-5.13%		(\$120,000.00)	\$7,935,954.00
7310	YOUTH PROGRAM		\$964,317.00	\$749,906.94		\$966,910.00		\$964,543.00	(\$2,367.00)	-0.24%		\$0.00	\$964,543.00
8060	CIVIC ACTIVITIES		\$3,000.00	\$7,643.75		\$3,000.00		\$3,000.00	\$0.00	0.00%		\$0.00	\$3,000.00
9010-9089	EMPLOYEE BENEFITS		\$40,605,682.00	\$39,199,140.66		\$42,479,476.00		\$40,636,816.00	(\$1,842,660.00)	-4.34%		(\$357,974.00)	\$40,278,842.00
9731-9760	BAN INTEREST/TAN INTEREST		\$185,037.00	\$77,620.83		\$145,000.00		\$108,278.00	(\$36,722.00)	-25.33%		(\$25,000.00)	\$83,278.00
9785	INSTALLMENT PURCHASE DEBT		\$0.00	\$181,000.00		\$181,000.00		\$0.00	(\$181,000.00)	-100.00%		\$0.00	\$0.00
9901	INTERFUND TRANSFERS		\$12,167,223.00	\$11,911,178.96		\$11,535,509.00		\$12,709,297.00	\$1,173,788.00	10.18%		(\$818,455.00)	\$11,890,842.00
			\$167,462,471.00	\$163,395,445.50		\$171,453,825.00		\$173,068,899.00	\$1,615,074.00	0.94%		(\$2,191,795.00)	\$170,877,104.00
		proof	\$0.00	\$0.00		\$0.00		\$0.00	\$0.00			\$0.00	\$0.00
			2.77%			2.38%		0.94%					#DIV/0!

PROPOSED BUDGET INFORMATION - 2015-2016

ACCOUNT	DESCRIPTION	Budgeted FTE's 2013-14	2013-14 ADOPTED BUDGET	2013-14 FINAL EXPENDITURE AMOUNT	Budgeted FTE's 2014-15	2014-15 ADOPTED BUDGET	Proposed FTE's 2015-16	2015-16 PROPOSED BUDGET	INCREASE (DECREASE) BETWEEN 2014-15 ADOPTED BUDGET AND 2015-16 PROPOSED BUDGET	% Change	Proposed Change in FTE's	Changes to Arrive at 2015/16 Contingent Budget	2015-16 CONTINGENT BUDGET
	<b>BY MAJOR CATEGORY</b>												
	SALARIES		\$77,425,415.00	\$76,316,798.98		\$78,952,859.00		\$79,980,743.00	\$1,027,884.00	1.30%		(\$492,933.00)	\$79,487,810.00
	EMPLOYEE BENEFITS		\$40,416,978.00	\$39,014,011.63		\$42,255,765.00		\$40,410,882.00	(\$1,844,883.00)	-4.37%		(\$357,974.00)	\$40,052,908.00
	SUPPLIES		\$1,937,633.00	\$2,312,474.77		\$2,182,360.00		\$2,142,360.00	(\$40,000.00)	-1.83%		(\$24,313.00)	\$2,118,047.00
	EQUIPMENT - NOT STATE AIDED HARDWARE		\$216,224.00	\$160,358.95		\$545,996.00		\$288,331.00	(\$257,665.00)	-47.19%		(\$288,331.00)	\$0.00
	EQUIPMENT - STATE AIDED HARDWARE		\$119,100.00	\$118,732.36		\$117,850.00		\$118,000.00	\$150.00	0.13%		\$0.00	\$118,000.00
	TEXTBOOKS		\$584,548.00	\$592,642.70		\$584,453.00		\$584,453.00	\$0.00	0.00%		\$0.00	\$584,453.00
	BOCES SERVICES		\$16,707,254.00	\$15,602,892.50		\$16,577,175.00		\$18,261,884.00	\$1,684,709.00	10.16%		(\$14,919.00)	\$18,246,965.00
	IN DISTRICT MILEAGE, TRAVEL AND CONFERENCE		\$42,166.00	\$28,510.35		\$51,676.00		\$62,518.00	\$10,842.00	20.98%		(\$6,467.00)	\$56,051.00
	CONTRACT TRANSPORTATION		\$7,089,451.00	\$6,361,338.48		\$6,552,085.00		\$6,145,800.00	(\$406,285.00)	-6.20%		\$0.00	\$6,145,800.00
	WATER, ELECTRICITY, NATURAL GAS AND FUEL OIL		\$2,414,442.00	\$2,481,501.54		\$2,383,514.00		\$2,319,877.00	(\$63,637.00)	-2.67%		\$0.00	\$2,319,877.00
	TUITION - FOSTER, CHARTER SCHOOL, PRIVATE		\$1,978,282.00	\$2,329,954.61		\$2,748,945.00		\$2,955,528.00	\$206,583.00	7.51%		\$0.00	\$2,955,528.00
	CONTRACT SERVICES		\$6,178,718.00	\$6,087,428.84		\$6,639,638.00		\$6,980,948.00	\$341,310.00	5.14%		(\$163,403.00)	\$6,817,545.00
	TRANSFER TO SCHOOL LUNCH FUND		\$25,000.00	\$25,000.00		\$50,000.00		\$75,000.00	\$25,000.00	50.00%		(\$75,000.00)	\$0.00
	TRANSFER TO SPECIAL AID FUND		\$283,000.00	\$297,702.43		\$288,660.00		\$344,343.00	\$55,683.00	19.29%		\$0.00	\$344,343.00
	TRANSFER TO CAPITAL FUND		\$1,600,000.00	\$1,335,989.03		\$243,455.00		\$743,455.00	\$500,000.00	205.38%		(\$743,455.00)	\$0.00
	TRANSFER TO DEBT SERVICE FUND		\$10,259,223.00	\$10,252,487.50		\$10,953,394.00		\$11,546,499.00	\$593,105.00	5.41%		\$0.00	\$11,546,499.00
	BANS/TANS INTEREST EXPENSE		\$185,037.00	\$77,620.83		\$145,000.00		\$108,278.00	(\$36,722.00)	-25.33%		(\$25,000.00)	\$83,278.00
	INSTALLMENT PURCHASE DEBT		\$0.00	\$0.00		\$181,000.00		\$0.00	(\$181,000.00)	-100.00%		\$0.00	\$0.00
			\$167,462,471.00	\$163,395,445.50		\$171,453,825.00		\$173,068,899.00	\$1,615,074.00	0.94%		(\$2,191,795.00)	\$170,877,104.00
		<i>proof</i>	\$0.00	\$0.00		\$0.00		\$0.00	\$0.00			\$0.00	\$0.00