

**PATCHOGUE-MEDFORD UFSD
REVENUE BUDGET PROJECTION**

ACCOUNT	DESCRIPTION	2013-14 ADOPTED BUDGET	2013-14 FINAL REVENUE AMOUNT	2014-15 ADOPTED BUDGET	2015-16 PROPOSED BUDGET	\$ INCREASE (DECREASE) BETWEEN 2014-15 ADOPTED BUDGET AND 2015-16 PROPOSED BUDGET	%	2015-16 CONTINGENT BUDGET
A 1001, 1085	REAL PROPERTY TAX & STAR	\$100,750,000.00	\$86,476,287.61	\$100,682,131.00	\$103,563,276.00	\$2,881,145.00	2.86%	\$100,356,806.00
A 1081	PILOT- PAYMENT IN LIEU OF TAXES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00
A 1090	INT & PENALTIES ON REAL PROPERTY TAXES	\$10,000.00	\$14,277,567.69	\$10,000.00	\$5,000.00	(\$5,000.00)	-50.00%	\$5,000.00
A 1310	TUITION FROM INDIVIDUALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00
A 1315	CONTINUING EDUCATION TUITION	\$175,000.00	\$170,036.00	\$175,000.00	\$175,000.00	\$0.00	0.00%	\$175,000.00
A 1320	SUMMER SCHOOL TUITION	\$120,000.00	\$124,281.34	\$120,000.00	\$125,000.00	\$5,000.00	4.17%	\$125,000.00
A 1335	OTHER STUDENT FEES / CHARGES	\$85,000.00	\$121,713.90	\$85,000.00	\$110,000.00	\$25,000.00	29.41%	\$110,000.00
A 1488	CHILD CARE TUITION	\$1,106,332.00	\$1,008,023.23	\$1,106,332.00	\$1,106,332.00	\$0.00	0.00%	\$1,106,332.00
A 1489	OTHER CHARGES - SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00
A 2230	DAY TUITION OTHER DISTRICTS/FOSTER	\$250,000.00	\$86,320.67	\$250,000.00	\$125,000.00	(\$125,000.00)	-50.00%	\$125,000.00
A 2280	HEALTH SERVICES - OTHER DISTRICTS	\$190,000.00	\$169,856.37	\$190,000.00	\$175,000.00	(\$15,000.00)	-7.89%	\$175,000.00
A 2389	OTHER SERVICES - OTHER DISTRICTS (DOL/DOR)	\$45,000.00	\$46,258.77	\$45,000.00	\$50,000.00	\$5,000.00	11.11%	\$50,000.00
A 2401	INTEREST AND EARNINGS	\$100,000.00	\$72,768.35	\$100,000.00	\$100,000.00	\$0.00	0.00%	\$100,000.00
A 2410	RENTAL OF REAL PROPERTY/INDIVIDUALS	\$20,000.00	\$26,157.78	\$20,000.00	\$30,000.00	\$10,000.00	50.00%	\$30,000.00
A 2413	RENTAL OF REAL PROPERTY/BOCES	\$85,247.00	\$251,216.81	\$253,007.00	\$263,583.00	\$10,576.00	4.18%	\$263,583.00
A 2450	COMMISSIONS	\$17,000.00	\$30,371.74	\$17,000.00	\$17,000.00	\$0.00	0.00%	\$17,000.00
A 2650	SALE OF SCRAP	\$0.00	\$836.83	\$0.00	\$0.00	\$0.00	0.00%	\$0.00
A 2665	SALE OF EQUIPMENT	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00
A 2666	SALE OF TRANSPORTATION EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00
A 2670	SALE OF INSTRUCTIONAL SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00
A 2680	INSURANCE RECOVERIES	\$0.00	\$14,107.50	\$0.00	\$0.00	\$0.00	0.00%	\$0.00
A 2683	SELF INSURANCE RECOVERIES	\$60,000.00	\$60,633.85	\$60,000.00	\$60,000.00	\$0.00	0.00%	\$60,000.00
A 2690	OTHER COMPENSATION FOR LOSS	\$0.00	\$549.10	\$0.00	\$0.00	\$0.00	0.00%	\$0.00
A 2700	REIMBURSEMENT OF MEDICARE PART D	\$250,000.00	\$14,315.23	\$250,000.00	\$25,000.00	(\$225,000.00)	-90.00%	\$25,000.00
A 2703	REFUND PRIOR YEAR EXPENDITURES (INCL BOCES)	\$500,000.00	\$399,541.47	\$600,000.00	\$390,000.00	(\$210,000.00)	-35.00%	\$390,000.00
A 2705	GIFTS AND DONATIONS/CULTURAL ARTS	\$50,000.00	\$17,946.18	\$50,000.00	\$50,000.00	\$0.00	0.00%	\$50,000.00
A 2705.C	GIFTS AND DONATION - OTHER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00
A 2707	MICROSOFT SETTLEMENT STVP	\$0.00	\$74,414.24	\$0.00	\$0.00	\$0.00	0.00%	\$0.00
A 2730	REIMBURSEMENT OF MTA TAXES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00
A 2770	OTHER UNCLASSIFIED REVENUES	\$100,000.00	\$125,800.02	\$200,000.00	\$839,310.00	\$639,310.00	319.66%	\$839,310.00
A 2773	E-RATE	\$150,000.00	\$182,286.98	\$175,000.00	\$175,000.00	\$0.00	0.00%	\$175,000.00
A 2801	INTERFUND REVENUE	\$75,000.00	\$71,555.61	\$75,000.00	\$75,000.00	\$0.00	0.00%	\$75,000.00
A 3101	BASIC FORMULA STATE AID	\$51,541,160.00	\$36,132,845.04	\$54,152,383.00	\$53,752,671.00	(\$399,712.00)	-0.74%	\$53,752,671.00
A 3101.E	EXCESS COST STATE AID	\$3,574,455.00	\$11,527,369.22	\$4,196,929.00	\$4,480,406.00	\$283,477.00	6.75%	\$4,480,406.00

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ACCOUNT	DESCRIPTION	2013-14 ADOPTED BUDGET	2013-14 FINAL REVENUE AMOUNT	2014-15 ADOPTED BUDGET	2015-16 PROPOSED BUDGET	\$ INCREASE (DECREASE) BETWEEN 2014-15 ADOPTED BUDGET AND 2015-16 PROPOSED BUDGET	%	2015-16 CONTINGENT BUDGET
A 3102	LOTTERY STATE AID	\$0.00	\$8,961,298.17	\$0.00	\$0.00	\$0.00	0.00%	\$0.00
A 3103	BOCES AID	\$1,653,354.00	\$1,686,319.00	\$1,751,830.00	\$2,004,180.00	\$252,350.00	14.40%	\$2,004,180.00
A 3104	TUITION AND TRANSPORT/HANDICAPPED	\$175,000.00	\$143,126.00	\$175,000.00	\$175,000.00	\$0.00	0.00%	\$175,000.00
A 3260	TEXTBOOK AID	\$502,845.00	\$487,320.00	\$500,376.00	\$487,320.00	(\$13,056.00)	-2.61%	\$487,320.00
A 3262	COMPUTER SOFTWARE AID	\$112,097.00	\$125,488.00	\$125,488.00	\$125,981.00	\$493.00	0.39%	\$125,981.00
A 3262.H	COMPUTER HARDWARE AID	\$110,960.00	\$111,093.00	\$118,961.00	\$117,636.00	(\$1,325.00)	-1.11%	\$117,636.00
A 3263	LIBRARY A/V LOAN PROGRAM AID	\$48,842.00	\$52,356.00	\$52,356.00	\$52,562.00	\$206.00	0.39%	\$52,562.00
A 3289	OTHER STATE AID, SPECIAL LEGISLATIVE	\$0.00	\$187,000.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00
A 3289.O	OTHER STATE AID	\$325,000.00	\$352,341.80	\$525,000.00	\$525,000.00	\$0.00	0.00%	\$525,000.00
A 4285	FEDERAL FISCAL STABILIZATION GRANT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00
A 4601	MEDICAID ASSISTANCE-(f)	\$225,000.00	\$112,896.14	\$225,000.00	\$225,000.00	\$0.00	0.00%	\$225,000.00
A 4960	OTHER FEDERAL AID (FEMA)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00
A 5031	INTERFUND TRANSFERS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00
	SUB-TOTAL	\$162,407,292.00	\$163,702,799.64	\$166,286,793.00	\$169,405,257.00	\$3,118,464.00	1.88%	\$166,198,787.00
	APPROPRIATED FUND BALANCE AND RESERVES	\$5,055,179.00	\$5,455,179.00	\$5,167,032.00	\$3,663,642.00	(\$1,503,390.00)	-29.10%	\$4,678,317.00
	TOTAL BUDGET AMOUNT	\$167,462,471.00	\$169,157,978.64	\$171,453,825.00	\$173,068,899.00	\$1,615,074.00	0.94%	\$170,877,104.00

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REVENUE BUDGET PROJECTION**

ACCOUNT	DESCRIPTION	2013-14 ADOPTED BUDGET	2013-14 FINAL REVENUE AMOUNT	2014-15 ADOPTED BUDGET	2015-16 PROPOSED BUDGET	\$ INCREASE (DECREASE) BETWEEN 2014-15 ADOPTED BUDGET AND 2015-16 PROPOSED BUDGET	%	2015-16 CONTINGENT BUDGET
	REVENUE SUMMARY BY MAJOR CATEGORY							
	PROPERTY TAXES AND STAR	\$100,750,000.00	\$86,476,287.61	\$100,682,131.00	\$103,563,276.00	\$2,881,145.00	2.86%	\$100,356,806.00
	OTHER TAX ITEMS	10,000.00	14,277,567.69	10,000.00	5,000.00	(\$5,000.00)	-50.00%	5,000.00
	CHARGES FOR SERVICES	1,971,332.00	1,726,490.28	1,971,332.00	1,866,332.00	(\$105,000.00)	-5.33%	1,866,332.00
	USE OF MONEY AND PROPERTY	222,247.00	380,514.68	390,007.00	410,583.00	\$20,576.00	5.28%	410,583.00
	SALE OF PROPERTY AND COMPENSATION FOR LOSS	60,000.00	76,627.28	60,000.00	60,000.00	\$0.00	0.00%	60,000.00
	MISCELLANEOUS	1,050,000.00	739,889.88	1,275,000.00	1,479,310.00	\$204,310.00	16.02%	1,479,310.00
	INTERFUND REVENUE	75,000.00	71,555.61	75,000.00	75,000.00	\$0.00	0.00%	75,000.00
	STATE SOURCES	58,043,713.00	59,766,556.23	61,598,323.00	61,720,756.00	\$122,433.00	0.20%	61,720,756.00
	FEDERAL SOURCES	225,000.00	112,896.14	225,000.00	225,000.00	\$0.00	0.00%	225,000.00
	INTERFUND TRANSFERS	-	-	-	-	\$0.00	0.00%	-
	APPROPRIATED FUND BALANCE	5,055,179.00	5,455,179.00	5,167,032.00	3,663,642.00	(\$1,503,390.00)	-29.10%	4,678,317.00
		167,462,471.00	169,083,564.40	171,453,825.00	173,068,899.00	1,615,074.00	0.94%	170,877,104.00
	Detail Of Appropriations:	\$ -		\$ -	\$ -			\$ -
	Amount appropriated from Unreserved Fund Balance	\$ 5,055,179.00	\$ 5,455,179.00	\$ 4,355,179.00	\$ 3,055,179.00	(\$1,300,000.00)	-29.85%	\$ 4,069,854.00
	Amount appropriated from the Retirement Contribution Reserve			\$ 811,853.00	\$ 608,463.00	(\$203,390.00)	-25.05%	\$ 608,463.00
		\$ 5,055,179.00	\$ 5,455,179.00	\$ 5,167,032.00	\$ 3,663,642.00	\$ (1,503,390.00)	-29.10%	\$ 4,678,317.00
	Budget to Budget Tax Levy Increase/(Decrease) \$	3,093,253.00		-67,869.00	2,881,145.00			-325,325.00
	Budget to Budget Tax Levy Increase/(Decrease) %	3.17%		-0.07%	2.86%			-0.32%

PATCHOGUE-MEDFORD UFSD													2015-16
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 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
	Sub-Total		\$5,875.00	\$7,918.36		\$8,675.00		\$12,505.00	\$3,830.00	44.15%		(\$905.00)	\$11,600.00
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
	Sub-Total		\$74,893.00	\$75,630.72		\$77,121.00		\$78,979.00	\$1,858.00	2.41%		\$0.00	\$78,979.00
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
	Sub-Total		\$73,506.00	\$36,756.02		\$69,623.00		\$65,523.00	(\$4,100.00)	-5.89%		(\$2,121.00)	\$63,402.00
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
	Sub-Total		\$354,952.00	\$366,146.04		\$357,952.00		\$371,088.00	\$13,136.00	3.67%		(\$2,885.00)	\$368,203.00
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
	Sub-Total		\$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
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
	Sub-Total		\$163,750.00	\$179,043.81		\$192,900.00		\$180,700.00	(\$12,200.00)	-6.32%		\$0.00	\$180,700.00
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

PATCHOGUE-MEDFORD UFSD														2015-16	
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 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		
	Sub-Total		\$28,404.00	\$27,785.06		\$25,166.00		\$24,144.00	(\$1,022.00)	-4.06%		(\$500.00)	\$23,644.00		
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		
	Sub-Total		\$386,750.00	\$402,219.57		\$386,750.00		\$377,250.00	(\$9,500.00)	-2.46%		(\$38,000.00)	\$339,250.00		
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		
	Sub-Total		\$366,249.00	\$373,569.95		\$364,552.00		\$400,200.00	\$35,648.00	9.78%		(\$500.00)	\$399,700.00		
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		
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		

PATCHOGUE-MEDFORD UFSD													
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 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
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
	Sub-Total		\$6,941,199.00	\$7,058,380.92		\$6,931,632.00		\$6,917,140.00	(\$14,492.00)	-0.21%		(\$29,542.00)	\$6,887,598.00
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

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 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		
	Sub-Total		\$2,241,113.00	\$2,757,695.53		\$2,546,646.00		\$2,543,989.00	(\$2,657.00)	-0.10%		(\$104,374.00)	\$2,439,615.00		
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		
	Sub-Total		\$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		
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		
	Sub-Total		\$769,155.00	\$615,089.87		\$669,715.00		\$666,056.00	(\$3,659.00)	-0.55%		(\$19,000.00)	\$647,056.00		
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		
	Sub-Total		\$858,657.00	\$768,602.10		\$920,202.00		\$750,132.00	(\$170,070.00)	-18.48%		(\$14,000.00)	\$736,132.00		
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		
	Sub-Total		\$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		

PATCHOGUE-MEDFORD UFSD		2015-16											
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 1920.4760-90-000	MEMBERSHIPS		\$23,513.00	\$24,435.63		\$24,954.00		\$25,189.00	\$235.00	0.94%			\$25,189.00
	Sub-Total		\$23,513.00	\$24,435.63		\$24,954.00		\$25,189.00	\$235.00	0.94%		\$0.00	\$25,189.00
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
	Sub-Total		\$3,000.00	\$4,000.00		\$3,000.00		\$3,000.00	\$0.00	0.00%		\$0.00	\$3,000.00
A 1980.4000-90-000	PAYMENT OF MTA PAYROLL TAX		\$0.00	\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
	Sub-Total		\$0.00	\$0.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00
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
	Sub-Total		\$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
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
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
	Sub-Total		\$504,891.00	\$502,659.27		\$530,393.00		\$550,041.00	\$19,648.00	3.70%		(\$9,000.00)	\$541,041.00
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 SUPVN - 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
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

PATCHOGUE-MEDFORD UFSD														2015-16	
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 2110.1800-90-000	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		\$113,520.00		\$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		
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		
	Sub-Total		\$46,278,868.00	\$45,818,070.16		\$47,568,717.00		\$47,741,381.00	\$172,664.00	0.36%		(\$258,540.00)	\$47,482,841.00		
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		

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 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	
	Sub-Total		\$63,471.00	\$58,133.74		\$59,427.00		\$66,624.00	\$7,197.00	12.11%		(\$1,881.00)	\$64,743.00	
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	
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	
	Sub-Total		\$93,021.00	\$136,352.48		\$50,370.00		\$77,131.00	\$26,761.00	53.13%		\$0.00	\$77,131.00	
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	
	Sub-Total		\$5,212.00	\$1,103.09		\$5,367.00		\$9,225.00	\$3,858.00	71.88%		\$0.00	\$9,225.00	
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	

PATCHOGUE-MEDFORD UFSD														2015-16	
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		
	Sub-Total		\$2,594.00	\$2,306.18		\$4,873.00		\$5,399.00	\$526.00	10.79%		\$0.00	\$5,399.00		
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		
	Sub-Total		\$60,150.00	\$43,069.23		\$33,935.00		\$34,695.00	\$760.00	2.24%		(\$15,250.00)	\$19,445.00		
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		
	Sub-Total		\$18,653.00	\$14,991.30		\$21,548.00		\$89,031.00	\$67,483.00	313.18%		\$0.00	\$89,031.00		
A 2117.2000-90-000	MATH-EQUIPMENT		\$0.00	\$0.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00		
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		

PATCHOGUE-MEDFORD UFSD														2015-16	
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 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		
	Sub-Total		\$245,887.00	\$161,340.09		\$191,633.00		\$162,749.00	(\$28,884.00)	-15.07%		\$0.00	\$162,749.00		
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		
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		
	Sub-Total		\$86,128.00	\$92,276.59		\$106,813.00		\$114,662.00	\$7,849.00	7.35%		(\$24,884.00)	\$89,778.00		

PATCHOGUE-MEDFORD UFSD														2015-16	
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 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		
	Sub-Total		\$15,577.00	\$13,291.79		\$16,040.00		\$17,466.00	\$1,426.00	8.89%		\$0.00	\$17,466.00		
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		
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		
	Sub-Total		\$80,461.00	\$79,292.52		\$26,411.00		\$45,638.00	\$19,227.00	72.80%		\$0.00	\$45,638.00		
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		

PATCHOGUE-MEDFORD UFSD													2015-16
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 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
	Sub-Total		\$212,415.00	\$165,551.96		\$318,345.00		\$158,802.00	(\$159,543.00)	-50.12%		(\$5,000.00)	\$153,802.00
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
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
	Sub-Total		\$122,489.00	\$97,453.72		\$117,447.00		\$180,600.00	\$63,153.00	53.77%		\$0.00	\$180,600.00
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

PATCHOGUE-MEDFORD UFSD														2015-16	
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 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		
	Sub-Total		\$13,238.00	\$11,803.16		\$18,449.00		\$32,620.00	\$14,171.00	76.81%		\$0.00	\$32,620.00		
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		
	Sub-Total		\$284,492.00	\$246,525.00		\$288,743.00		\$291,590.00	\$2,847.00	0.99%		\$0.00	\$291,590.00		
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		
	Sub-Total		\$6,399.00	\$8,817.29		\$5,791.00		\$51,317.00	\$45,526.00	786.15%		\$0.00	\$51,317.00		
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		
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		
	Sub-Total		\$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		
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		
	Sub-Total		\$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		
A 2330.1615-90-000	NURSE	-	\$3,752.00	\$0.00	-	\$3,752.00	-	\$3,752.00	\$0.00	0.00%	-		\$3,752.00		

PATCHOGUE-MEDFORD UFSD													
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 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
	Sub-Total		\$475,215.00	\$425,359.86		\$474,570.00		\$482,545.00	\$7,975.00	1.68%		\$0.00	\$482,545.00
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
	Sub-Total		\$222,501.00	\$178,307.91		\$225,122.00		\$234,359.00	\$9,237.00	4.10%		\$0.00	\$234,359.00
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
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
	Sub-Total		\$143,934.00	\$115,857.25		\$146,105.00		\$146,775.00	\$670.00	0.46%		\$0.00	\$146,775.00
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		\$1,500.00		\$1,510.00	\$10.00	0.67%			\$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

PATCHOGUE-MEDFORD UFSD														2015-16	
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 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		\$20,600.00		\$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		
	Sub-Total		\$1,134,785.00	\$1,011,005.03		\$1,163,938.00		\$1,180,215.00	\$16,277.00	1.40%		\$0.00	\$1,180,215.00		
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		
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		
	Sub-Total		\$84,551.00	\$82,103.88		\$84,851.00		\$83,183.00	(\$1,668.00)	-1.97%		\$0.00	\$83,183.00		
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		
	Sub-Total		\$18,279.00	\$11,939.55		\$17,343.00		\$17,086.00	(\$257.00)	-1.48%		\$0.00	\$17,086.00		
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		\$22,723.00	\$19,316.66		\$30,400.00		\$30,400.00	\$0.00	0.00%			\$30,400.00		
	Sub-Total		\$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		
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		

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 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		
	Sub-Total		\$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		
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		
	Sub-Total		\$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		
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		
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	\$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		
	Sub-Total		\$402,334.00	\$400,560.77		\$412,111.00		\$420,027.00	\$7,916.00	1.92%		\$0.00	\$420,027.00		
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		
	Sub-Total		\$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		
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		

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 5510.1620-90-000	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
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
	Sub-Total		\$917,815.00	\$1,027,340.12		\$1,227,038.00		\$1,118,851.00	(\$108,187.00)	-8.82%		(\$120,000.00)	\$998,851.00
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
	Sub-Total		\$7,101,951.00	\$6,437,274.48		\$6,564,585.00		\$6,158,300.00	(\$406,285.00)	-6.19%		\$0.00	\$6,158,300.00
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
	Sub-Total		\$882,160.00	\$599,806.21		\$699,947.00		\$778,803.00	\$78,856.00	11.27%		\$0.00	\$778,803.00
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

PATCHOGUE-MEDFORD UFSD														2015-16	
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 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		
	Sub-Total		\$964,317.00	\$749,906.94		\$966,910.00		\$964,543.00	(\$2,367.00)	-0.24%		\$0.00	\$964,543.00		
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		
	Sub-Total		\$3,000.00	\$7,643.75		\$3,000.00		\$3,000.00	\$0.00	0.00%		\$0.00	\$3,000.00		
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	\$2,223.00	0.99%			\$225,934.00		
	Sub-Total		\$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		
A 9731.7000-90-000	BOND ANTICIPATION NOTES		\$12,537.00	\$12,536.40		\$0.00		\$0.00	\$0.00	0.00%			\$0.00		
	Sub-Total		\$12,537.00	\$12,536.40		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00		
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		
	Sub-Total		\$172,500.00	\$65,084.43		\$145,000.00		\$108,278.00	(\$36,722.00)	-25.33%		(\$25,000.00)	\$83,278.00		
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		
	Sub-Total		\$0.00	\$0.00		\$181,000.00		\$0.00	(\$181,000.00)	-100.00%		\$0.00	\$0.00		
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		
	Sub-Total		\$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		
TOTAL		973.69	\$167,462,471.00	\$163,395,445.50	1,011.98	\$171,453,825.00	1,021.29	\$173,068,899.00	\$1,615,074.00	0.94%	9.31	(\$2,191,795.00)	\$170,877,104.00		
Budget to Budget % Change			2.77%			2.38%		0.94%					-0.34%		
			\$0.00			\$0.00	Cuts Needed	\$0.00	Cuts Needed				\$0.00		

PATCHOGUE-MEDFORD UFSD												2015-16	
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
	BY MAJOR FUNCTION												
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		\$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%					-0.34%

PATCHOGUE-MEDFORD UFSD													2015-16
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
	BY MAJOR CATEGORY												
	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
	proof		\$0.00	\$0.00		\$0.00		\$0.00	\$0.00			\$0.00	\$0.00

PATCHOGUE-MEDFORD UFSD			
Summary of Changes Needed to Arrive at Contingent Budget Amount			
For the 2015/16 Fiscal Year			
Account Code	Account Description	Amount	Notes
A 1240.2000-90-000	EQUIPMENT	(\$2,060.00)	Remove equipment from the budget
A 1310.2000-90-000	EQUIPMENT	(\$2,500.00)	Remove equipment from the budget
A 1620.2000-90-000	EQUIPMENT	(\$29,542.00)	Remove equipment from the budget
A 1621.2000-90-000	MAINTENANCE EQUIPMENT	(\$25,771.00)	Remove equipment from the budget
A 1622.2000-90-000	EQUIPMENT	(\$7,395.00)	Remove equipment from the budget
A 1670.2000-90-000	EQUIPMENT	(\$4,000.00)	Remove equipment from the budget
A 2111.2000-28-000	ART EQUIPMENT - SOUTH OCEAN	(\$1,881.00)	Remove equipment from the budget
A 2115.2000-26-000	TECHNOLOGY ED. EQUIPMENT-OREGON	(\$2,750.00)	Remove equipment from the budget
A 2115.2000-27-000	TECHNOLOGY ED. EQUIPMENT-SAXTON	(\$2,750.00)	Remove equipment from the budget
A 2115.2000-28-000	TECHNOLOGY ED. EQUIPMENT-S.OCEAN	(\$2,750.00)	Remove equipment from the budget
A 2115.2000-37-000	TECHNOLOGY ED. EQUIPMENT-HS	(\$5,000.00)	Remove equipment from the budget
A 2115.2000-90-000	EQUIPMENT	(\$2,000.00)	Remove equipment from the budget
A 2118.2000-28-000	MUSIC EQUIPMENT-S. OCEAN	(\$5,648.00)	Remove equipment from the budget
A 2118.2000-37-000	MUSIC EQUIPMENT-HS	(\$19,236.00)	Remove equipment from the budget
A 2121.2000-90-000	EQUIPMENT	(\$5,000.00)	Remove equipment from the budget
A 2250.2000-90-000	EQUIPMENT	(\$18,000.00)	Remove equipment from the budget
A 2815.2000-90-000	EQUIPMENT	(\$9,548.00)	Remove equipment from the budget
A 2855.2000-90-000	EQUIPMENT	(\$22,500.00)	Remove equipment from the budget
A 5510.2100-90-000	EQUIPMENT	(\$120,000.00)	Remove equipment from the budget
Total Equipment Cuts		\$ (288,331.00)	
A 1010.4500-90-000	SUPPLIES & MATERIALS	(\$175.00)	Reduce budget allocation
A 1010.4750-90-000	TRAVEL & CONFERENCE	(\$730.00)	Reduce budget allocation
A 1060.4500-90-000	SUPPLIES & MATERIALS	(\$2,000.00)	Reduce budget allocation
A 1060.4900-90-000	BOCES SERVICES	(\$121.00)	Reduce budget allocation
A 1240.4500-90-000	SUPPLIES & MATERIALS	(\$500.00)	Reduce budget allocation
A 1240.4750-90-000	TRAVEL & CONFERENCE	(\$325.00)	Reduce budget allocation
A 1310.1620-90-000	NON INSTRUCTIONAL SALARY	(\$43,061.00)	Remove 1.0 FTE - Clerical
A 1310.4500-90-000	SUPPLIES & MATERIALS	(\$1,200.00)	Reduce budget allocation
A 1310.4790-90-000	CONTRACT SERVICES	(\$1,800.00)	Reduce budget allocation
A 1325.4500-90-000	SUPPLIES & MATERIALS	(\$250.00)	Reduce budget allocation
A 1325.4750-90-000	TRAVEL & CONFERENCE	(\$250.00)	Reduce budget allocation
A 1420.4414-90-000	ADDITIONAL LEGAL SERVICES	(\$38,000.00)	Reduce budget allocation
A 1430.4500-90-000	SUPPLIES & MATERIALS	(\$500.00)	Reduce budget allocation
A 1621.4790-90-000	CONTRACT SERVICES	(\$78,603.00)	Reduce the amount of projects scheduled
A 1670.4500-90-000	SUPPLIES & MATERIALS	(\$5,000.00)	Reduce budget allocation
A 1670.4793-90-000	EQUIPMENT RENTAL	(\$10,000.00)	Reduce budget allocation
A 1680.4500-90-000	DATA PROCESSING SUPPLIES	(\$5,000.00)	Reduce budget allocation
A 1680.4900-90-000	BOCES	(\$9,000.00)	Reduce budget allocation
A 1981.4900-90-000	BOCES ADMIN CHARGE	(\$5,798.00)	Reduce budget allocation
A 2010.4500-90-000	SUPPLIES & MATERIALS	(\$4,000.00)	Reduce budget allocation
A 2010.4750-90-000	TRAVEL & CONFERENCE	(\$5,000.00)	Reduce budget allocation
A 2020.1500-37-000	INSTRUCTIONAL SPVSN - PRIN	(\$116,332.00)	Remove 1.0 FTE - Administrative
A 2020.4500-01-000	BARTON SUPPLIES	(\$400.00)	Reduce budget allocation
A 2020.4500-02-000	BAY SUPPLIES	(\$401.00)	Reduce budget allocation
A 2020.4500-03-000	CANAAN SUPPLIES	(\$274.00)	Reduce budget allocation
A 2020.4500-04-000	EAGLE SUPPLIES	(\$358.00)	Reduce budget allocation
A 2020.4500-05-000	MEDFORD SUPPLIES	(\$912.00)	Reduce budget allocation
A 2020.4500-06-000	RIVER SUPPLIES	(\$117.00)	Reduce budget allocation
A 2020.4500-07-000	TREMONT SUPPLIES	(\$367.00)	Reduce budget allocation
A 2020.4500-26-000	OREGON SUPPLIES	(\$303.00)	Reduce budget allocation
A 2020.4500-27-000	SAXTON SUPPLIES	(\$310.00)	Reduce budget allocation
A 2020.4500-28-000	SO OCEAN SUPPLIES	(\$376.00)	Reduce budget allocation
A 2020.4500-37-000	HIGH SCHOOL SUPPLIES	(\$1,156.00)	Reduce budget allocation
A 2021.1500-90-000	DIRECTORS SALARIES	(\$110,000.00)	Remove 1.0 FTE - Administrative
A 2021.4500-90-000	SUPPLIES & MATERIALS	(\$714.00)	Reduce budget allocation
A 2021.4750-90-000	TRAVEL & CONFERENCE	(\$162.00)	Reduce budget allocation
A 2110.1300-90-000	TEACHERS SALARIES 7-12	(\$223,540.00)	Remove 3.0 FTE - Teaching
A 2110.4000-90-000	CONTRACTUAL	(\$35,000.00)	Remove Junior Lego League
A 9010.8000-90-000	NYSERS	(\$8,612.00)	Remove benefits - staff reduction
A 9020.8000-90-000	NYSTRS	(\$59,653.00)	Remove benefits - staff reduction
A 9030.8000-90-000	SOCIAL SECURITY	(\$37,709.00)	Remove benefits - staff reduction

PATCHOGUE-MEDFORD UFSD

**Summary of Changes Needed to Arrive at Contingent Budget Amount
For the 2015/16 Fiscal Year**

Account Code	Account Description	Amount	Notes
A 9060.8000-90-000	HEALTH INSURANCE	(\$64,000.00)	Remove benefits - staff reduction
A 9065.8000-90-000	DENTAL INSURANCE	(\$3,000.00)	Remove benefits - staff reduction
A 9070.8000-90-000	SICK LEAVE/ RET PROF	(\$150,000.00)	Reduce budgeted amount
A 9075.8000-90-000	SICK LEAVE/RET OPERATIONAL	(\$35,000.00)	Reduce budgeted amount
A 9760.7000-90-000	TAX ANTICIPATION NOTES	(\$25,000.00)	Reduce budgeted amount
A 9901.9300-90-000	TRANSFER TO SCHOOL LUNCH FUND	(\$75,000.00)	Remove interfund transfer
A 9950.9000-90-000	TRANSFER TO CAPITAL FUND	(\$743,455.00)	Remove interfund transfer
Total of Cuts for Contingent Budget Amount		\$ (2,191,795.00)	
Current Budget Amount for 2015/16		\$ 173,068,899.00	
2015/16 Contingency Budget Amount		\$ 170,877,104.00	

PATCHOGUE-MEDFORD UNION FREE SCHOOL DISTRICT

2015/2016 Proposed Budget Tax Rate Analysis

		2013-14	2014-15		2015-16						
Adopted Budget Tax Levy Amount		100,750,000	100,682,131		103,237,137	Proposed Levy Amount					
Revised Tax Levy Amount		100,750,000	100,682,131		2,555,006	Proposed Levy to Levy Increase \$					
					2.54%	Proposed Levy to Levy Increase %					
Tax Rate per \$100		231.63	232.76								
Assessed Valuation		43,312,750	43,221,376								
Decrease by .5%		43,096,186	43,005,269								
Decrease by 1%		42,879,623	42,789,162								
CONTINGENT BUDGET INFORMATION											
2015-2016 PROPOSED BUDGET TAX LEVY AMOUNT	BUDGET TO BUDGET TOTAL TAX LEVY % INCREASE	BUDGET TO BUDGET TAX LEVY CHANGE FROM 2014/2015	AMOUNT APPROPRIATED TO REDUCE TAXES	% Drop	TAX RATE BASED ON ASSESSMENT DECLINE OF %	INCREASE \$	INCREASE %	2015-2016 CONTINGENT BUDGET TAX LEVY AMOUNT	TAX RATE BASED ON ASSESSMENT DECLINE OF %	INCREASE \$	INCREASE %
103,563,276	Amount Shown on Budget Line							100,356,806	Amount Shown on Budget Line		
103,237,137	2.54%	2,555,006	-	0.0%	238.86	6.09	2.62%	100,030,667	231.44	(1.32)	-0.57%
(Net of Reserve \$325,325 and Interest \$814)				0.5%	240.06	7.29	3.13%	(Net of Reserve)	232.60	(0.16)	-0.07%
				1.0%	241.27	8.51	3.65%		234.07	1.31	0.56%
				1.5%	242.49	9.73	4.18%		234.96	2.20	0.95%
				2.0%	243.73	10.97	4.71%		236.16	3.40	1.46%
For an Average home assessed at \$3,000											
2014/15 Estimated Taxes		\$ 6,982.86									
2015/16 Estimated Taxes		\$ 7,165.70	*Assumes no assessment decline								
2015/16 Estimated Taxes		\$ 7,201.71	** Assumes Assessment decline of .5%								
2015/16 Estimated Taxes		\$ 7,238.08	*** Assumes Assessment decline of 1.0%								
Tax Rate Analysis			2015/16 Estimated Tax Rate		Tax Rate Increase / Decrease \$	Tax Rate Increase / Decrease %					
2014-15 Tax Levy Amount		\$ 100,682,131									
2014-15 Assessed Valuation		43,221,376									
Estimated Tax Rate per \$100 - 2014/15		232.95	238.86		5.91	2.54%					
Final 2014/15 Tax Rate from Town		232.76	238.86		6.10	2.62%					
2015-16 Proposed Levy Amount		\$ 103,237,137									
2014-15 Assessed Valuation		43,221,376									
Estimated Tax Rate per \$100		238.86									

Real Property Tax Cap / Tax Freeze

How To Proceed...

This Tax Cap Form has already been submitted to the Office of the State Comptroller.

No further action is needed.

If necessary, you may [make changes to this Tax Cap Form by clicking here](#).

[Exit](#)

Tax Cap Summary Table

Tax Levy Limit Before Adjustments and Exclusions	
Tax Levy FYE 2015	\$100,682,131
Tax Cap Reserve Plus Interest from FYE 2014 Used to Reduce 2015	\$0
Total Tax Cap Reserve Amount (including interest earned) from FYE 2015	\$326,139
Tax Base Growth Factor	1.0027
PILOTs Receivable FYE 06/30/2015	\$0
Tort Exclusion Amount Claimed in FYE 06/30/2015	\$0
Capital Levy for FYE 06/30/2015	\$335,831
Allowable Levy Growth Factor	1.0162
PILOTs Receivable FYE 06/30/2016	\$0
Available Carryover from FYE 06/30/2015	\$0
Total Levy Limit Before Adjustments/Exclusions	\$101,915,838
Exclusions	
Tax Levy Necessary for Expenditures Resulting from Tort Orders/Judgements Over 5%	\$0
Capital Levy for FYE 06/30/2016	\$1,647,438
Tax levy necessary for pension contribution expenditures caused by growth in the system average actuarial contribution rate (ERS, PFRS) or normal contribution rate (TRS) in excess of 2 percentage points	
Teachers Retirement System	\$0
Employees Retirement System	\$0
Total Exclusions	\$1,647,438
Tax Levy Limit, Adjusted for Transfers, Plus Exclusions	\$103,563,276
Total Tax Cap Reserve Amount Used to Reduce 2016 Levy	\$326,139
2016 Proposed Levy, Net of Reserve	\$103,237,137
Difference between Tax Levy Limit Plus Exclusions and Proposed Levy	\$0
Do you plan to override the cap in 2016?	<input type="radio"/> Yes <input checked="" type="radio"/> No

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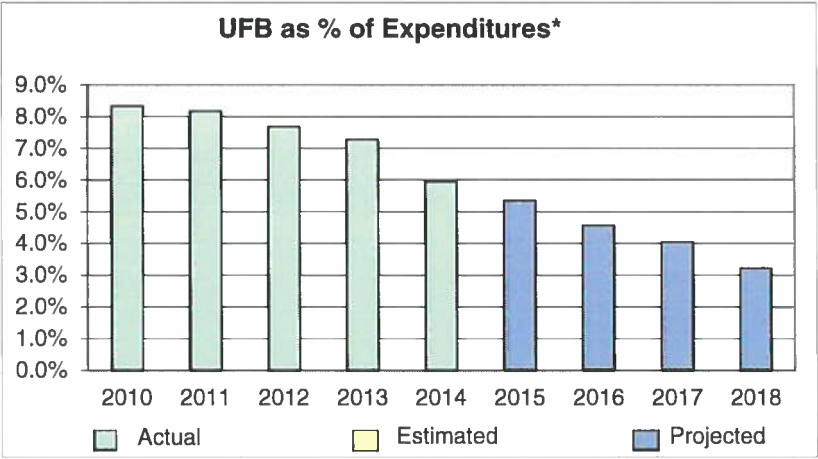
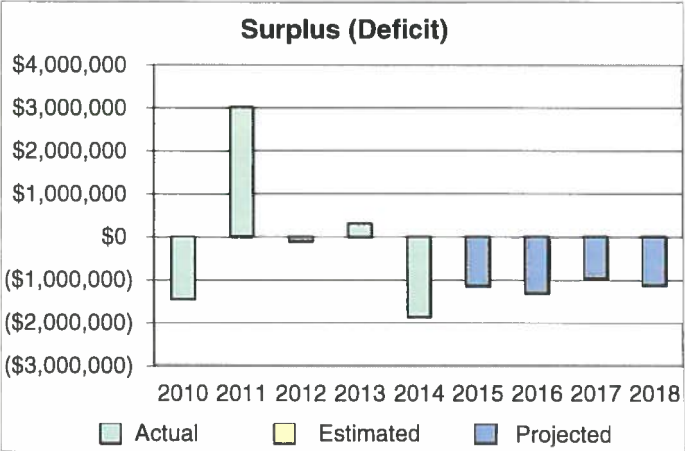
Four Year Financial Plan, Fiscal Years 2015-2018
General Fund

* Note: Unrestricted Fund Balance as a percent of expenditures is not the same as Adjusted Unrestricted Fund Balance as a percent of budget.

Unrestricted Fund Balance	12,923,609	12,398,814	12,155,438	11,877,856	9,972,373	9,036,520	7,922,879	7,163,414	5,835,796
-Appropriated Fund Balance for next FY	\$6,476,385	\$5,455,179	\$5,055,179	\$4,355,179	\$3,055,179	\$2,555,179	\$2,455,179	\$2,355,179	\$2,255,179
-Other Adjustments**	\$242,046	\$425,676	\$401,761	\$664,589	\$0	\$300,000	\$200,000	\$200,000	\$200,000
Adjusted Unrestricted Fund Balance (subject to 4% restriction)	\$6,205,178	\$6,517,959	\$6,698,498	\$6,858,088	\$6,917,194	\$6,181,341	\$5,267,700	\$4,608,235	\$3,380,617
AUFB as a % of Budget (next year's expenditures)	4.1%	4.1%	4.1%	4.1%	4.1%	3.6%	3.0%	2.5%	N/A

** "Other Adjustments" include: encumbrances included in committed and assigned fund balance; amounts reserved for insurance recovery; and amounts reserved for tax reduction.

PATCHOGUE-MEDFORD UFSD
Four Year Financial Plan, Fiscal Years 2015-2018
General Fund



PATCHOGUE MEDFORD UNION FREE SCHOOL DISTRICT
GENERAL FUND - Fund Equity Reconciliation - PROJECTED/UNAUDITED
For the Year Ending June 30, 2015 as of February, 2015

	TOTAL	Reserved						A		B	A+B	With W Fund
		Encumbrances	Workers' comp	Retirement Contribution	Insurance	Employee Benefit Accrued Liability	Unemployment	Unreserved		Workers Comp	PER FINANCIAL STATEMENTS	
								Appropriated	Unappropriated		Total Unreserved	
										Fund	Unappropriated	Total Fund Balance
Opening balance	22,964,575.50	664,588.64	869,015.42	3,639,357.44	201,281.36	5,856,611.05	530,796.49	4,355,179.00	6,847,746.10	10,342.12	6,858,088.22	22,974,917.62
Revenues	165,835,280.59								165,835,280.59		165,835,280.59	165,835,280.59
Expenditures	(167,695,524.20)								(167,695,524.20)		(167,695,524.20)	(167,695,524.20)
Residual equity transfer									-			-
Change in encumbrances		(664,588.64)							664,588.64		664,588.64	-
Change in appropriations	-							(1,300,000.00)	1,300,000.00		1,300,000.00	-
Budgeted use of reserves	-			(811,853.00)					811,853.00		811,853.00	-
Other Changes in Fund Equity	-			980,000.00		250,000.00	(400,000.00)		(830,000.00)		(830,000.00)	-
Change in reserves	-		2,272.67	7,602.78	532.93	15,292.76	1,388.42		(27,089.56)		(27,089.56)	-
Closing balance	21,104,331.89	-	871,288.09	3,815,107.22	201,814.29	6,121,903.81	132,184.91	3,055,179.00	6,906,854.57	10,342.12	6,917,196.69	21,114,674.01
Change in Fund Balance per Budget												
Opening balance									6,847,746.10			
Revenues												
Estimated revenues							166,286,793.00					
Budget revision							-	166,286,793.00				
Actual revenues								165,835,280.59	(451,512.41)			
Expenditures and Encumbrances												
Appropriations							171,453,825.00					
Budget revision							-					
Prior year's encumbrances							664,588.64	172,118,413.64				
Actual expenditures							167,695,524.20					
Current year's encumbrances							-	167,695,524.20	4,422,889.44			
Other changes												
(Increase) decrease in reserves												
Other Changes in Equity									(857,089.56)		(857,089.56)	
Closing									9,962,033.57	10,342.12	9,972,375.69	
Unreserved-Appropriated									3,055,179.00		3,055,179.00	
Unreserved-Unappropriated									6,906,854.57	10,342.12	6,917,196.69	
BUDGET		4% AMOUNT							9,962,033.57	10,342.12	9,972,375.69	
4% of 2015/2016 budget	173,070,621.00	6,922,825.00										
		N/A	Amount Over 4%									
		(5,628.31)	Amount Under 4%									