

PATCHOGUE-MEDFORD UFSD											2018-19	
PROPOSED BUDGET INFORMATION - 2018-2019												
ACCOUNT	DESCRIPTION	Budgeted FTE's 2016-2017	2016-2017 ADOPTED BUDGET	Budgeted FTE's 2017-2018	2017-2018 ADOPTED BUDGET	Proposed FTE's 2018-2019	2018-2019 PROPOSED BUDGET	INCREASE (DECREASE) BETWEEN 2017-2018 ADOPTED BUDGET AND 2018-2019 PROPOSED BUDGET	% Change	Proposed Change in FTE's	Changes to Arrive at 2018-2019 Contingent Budget	2018-2019 CONTINGENT BUDGET
A 1010.4500-90-000	SUPPLIES & MATERIALS		\$775.00		\$775.00		\$775.00	\$0.00	0.00%			\$775.00
A 1010.4750-90-000	TRAVEL & CONFERENCE		\$11,730.00		\$11,730.00		\$11,730.00	\$0.00	0.00%			\$11,730.00
A 1010.4790-90-000	CONTRACT SERVICES		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 1010.4900-90-000	BOCES SERVICES		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
	Sub-Total		\$12,505.00		\$12,505.00		\$12,505.00	\$0.00	0.00%		\$0.00	\$12,505.00
A 1040.1600-90-000	SALARY	1.00	\$78,442.00	1.00	\$86,286.00	1.00	\$89,012.00	\$2,726.00	3.16%	-		\$89,012.00
A 1040.2000-90-000	EQUIPMENT		\$0.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00
A 1040.4500-90-000	SUPPLIES & MATERIALS		\$925.00		\$925.00		\$925.00	\$0.00	0.00%			\$925.00
A 1040.4750-90-000	TRAVEL/CONF		\$1,550.00		\$1,550.00		\$1,550.00	\$0.00	0.00%			\$1,550.00
	Sub-Total		\$80,917.00		\$88,761.00		\$91,487.00	\$2,726.00	3.07%		\$0.00	\$91,487.00
A 1060.1630-90-000	ELECTION WORKERS		\$2,800.00		\$2,800.00		\$2,800.00	\$0.00	0.00%			\$2,800.00
A 1060.4350-90-000	VOTING MACHINE RENTALS		\$17,860.00		\$17,860.00		\$11,000.00	(\$6,860.00)	-38.41%			\$11,000.00
A 1060.4490-90-000	ELECTION WORKERS		\$9,090.00		\$8,858.00		\$8,858.00	\$0.00	0.00%			\$8,858.00
A 1060.4500-90-000	SUPPLIES & MATERIALS		\$16,372.00		\$15,460.00		\$15,460.00	\$0.00	0.00%			\$15,460.00
A 1060.4720-90-000	LEGAL ADVERTISEMENTS		\$3,475.00		\$3,475.00		\$3,475.00	\$0.00	0.00%			\$3,475.00
A 1060.4900-90-000	BOCES SERVICES		\$16,031.00		\$15,000.00		\$15,000.00	\$0.00	0.00%			\$15,000.00
	Sub-Total		\$65,628.00		\$63,453.00		\$56,593.00	(\$6,860.00)	-10.81%		\$0.00	\$56,593.00
A 1240.1500-90-000	SUPT OF SCHOOLS	1.00	\$237,750.00	1.00	\$237,750.00	1.00	\$237,750.00	\$0.00	0.00%	-		\$237,750.00
A 1240.1620-90-000	NON INSTRUCTIONAL SALARY	2.00	\$135,070.00	2.00	\$138,225.00	2.00	\$140,855.00	\$2,630.00	1.90%	-		\$140,855.00
A 1240.2000-90-000	EQUIPMENT		\$2,122.00		\$2,122.00		\$2,186.00	\$64.00	3.02%		(\$2,186.00)	\$0.00
A 1240.4000-90-000	CONTRACT SERVICES		\$0.00		\$9,000.00		\$9,240.00	\$240.00	2.67%			\$9,240.00
A 1240.4500-90-000	SUPPLIES & MATERIALS		\$3,090.00		\$3,090.00		\$3,183.00	\$93.00	3.01%			\$3,183.00
A 1240.4690-90-000	EQUIPMENT REPAIR		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 1240.4750-90-000	TRAVEL-CONFERENCE		\$11,025.00		\$11,025.00		\$11,025.00	\$0.00	0.00%			\$11,025.00
A 1240.4790-90-000	CONTRACT SERVICES		\$5,000.00		\$5,000.00		\$5,000.00	\$0.00	0.00%			\$5,000.00
A 1240.4900-90-000	BOCES SERVICES		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
	Sub-Total		\$394,057.00		\$406,212.00		\$409,239.00	\$3,027.00	0.75%		(\$2,186.00)	\$407,053.00
A 1310.1500-90-000	ASSIST SUPT FOR BUSINESS	1.00	\$216,825.00	1.00	\$221,162.00	1.00	\$225,585.00	\$4,423.00	2.00%	-		\$225,585.00
A 1310.1610-90-000	ADMINISTRATIVE AIDE	1.00	\$79,456.00	1.00	\$87,401.00	1.00	\$90,149.00	\$2,748.00	3.14%	-		\$90,149.00
A 1310.1620-90-000	NON INSTRUCTIONAL SALARY	12.00	\$683,235.00	12.00	\$710,733.00	12.00	\$709,990.00	(\$743.00)	-0.10%	-		\$709,990.00
A 1310.1630-90-000	PART TIME CLERICAL	0.50	\$15,033.00	1.00	\$29,684.00	0.50	\$9,748.00	(\$19,936.00)	-67.16%	(0.50)		\$9,748.00
A 1310.2000-90-000	EQUIPMENT		\$2,500.00		\$2,500.00		\$2,500.00	\$0.00	0.00%		(\$2,500.00)	\$0.00
A 1310.4140-90-000	TRAVEL IN DISTRICT		\$100.00		\$100.00		\$100.00	\$0.00	0.00%			\$100.00
A 1310.4410-90-000	ACTUARIAL SERVICES		\$0.00		\$15,000.00		\$0.00	(\$15,000.00)	-100.00%			\$0.00
A 1310.4500-90-000	SUPPLIES & MATERIALS		\$8,505.00		\$8,755.00		\$9,013.00	\$258.00	2.95%			\$9,013.00
A 1310.4720-90-000	LEGAL ADVERTISING		\$6,750.00		\$6,750.00		\$6,750.00	\$0.00	0.00%			\$6,750.00
A 1310.4750-90-000	TRAVEL/CONFERENCE		\$1,751.00		\$1,751.00		\$1,800.00	\$49.00	2.80%			\$1,800.00
A 1310.4760-90-000	MEMBERSHIPS & SUBSCRIPT		\$1,434.00		\$1,053.00		\$1,082.00	\$29.00	2.75%			\$1,082.00
A 1310.4790-90-000	CONTRACT SERVICES		\$62,008.00		\$58,672.00		\$58,413.00	(\$259.00)	-0.44%			\$58,413.00
A 1310.4920-90-000	BOCES SERVICES		\$22,449.00		\$21,816.00		\$23,764.00	\$1,948.00	8.93%			\$23,764.00
	Sub-Total		\$1,100,046.00		\$1,165,377.00		\$1,138,894.00	(\$26,483.00)	-2.27%		(\$2,500.00)	\$1,136,394.00
A 1320.1600-90-000	CLAIMS AUDITOR	1.50	\$78,026.00	1.50	\$75,608.00	1.50	\$77,122.00	\$1,514.00	2.00%	-		\$77,122.00

PATCHOGUE-MEDFORD UFSD

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2018-19

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A 1320.4420-90-000	AUDITING SERVICES		\$90,900.00		\$81,545.00		\$84,100.00	\$2,555.00	3.13%			\$84,100.00
	Sub-Total		\$168,926.00		\$157,153.00		\$161,222.00	\$4,069.00	2.59%		\$0.00	\$161,222.00
A 1325.1600-90-000	NON-INSTRUCTIONAL SALARIES	0.50	\$13,917.00	0.50	\$14,195.00	0.50	\$14,479.00	\$284.00	2.00%	-		\$14,479.00
A 1325.4000-90-000	BOND & NOTE ISSUE EXPENSE		\$9,100.00		\$10,750.00		\$11,000.00	\$250.00	2.33%			\$11,000.00
A 1325.4500-90-000	SUPPLIES		\$850.00		\$850.00		\$875.00	\$25.00	2.94%			\$875.00
A 1325.4501-90-000	BANK FEES		\$300.00		\$300.00		\$300.00	\$0.00	0.00%			\$300.00
A 1325.4750-90-000	TRAVEL/CONFERENCE		\$250.00		\$250.00		\$250.00	\$0.00	0.00%			\$250.00
	Sub-Total		\$24,417.00		\$26,345.00		\$26,904.00	\$559.00	2.12%		\$0.00	\$26,904.00
A 1420.4411-90-000	LABOR RETAINER		\$62,500.00		\$62,500.00		\$64,500.00	\$2,000.00	3.20%			\$64,500.00
A 1420.4413-90-000	GENERAL COUNSEL RETAINER		\$61,000.00		\$61,000.00		\$63,000.00	\$2,000.00	3.28%			\$63,000.00
A 1420.4414-90-000	ADDITIONAL LEGAL SERVICES		\$218,000.00		\$203,000.00		\$203,000.00	\$0.00	0.00%			\$203,000.00
A 1420.4415-90-000	BOND COUNSEL		\$15,750.00		\$15,750.00		\$15,750.00	\$0.00	0.00%			\$15,750.00
	Sub-Total		\$357,250.00		\$342,250.00		\$346,250.00	\$4,000.00	1.17%		\$0.00	\$346,250.00
A 1430.1500-90-000	ASSIST SUPT HUMAN RESOURC	1.00	\$173,300.00	1.00	\$170,000.00	1.00	\$173,400.00	\$3,400.00	2.00%	-	(\$44,800.00)	\$128,600.00
A 1430.1620-90-000	NONINSTRUCTIONAL SALARY	3.00	\$171,575.00	3.00	\$177,829.00	4.00	\$207,528.00	\$29,699.00	16.70%	1.00		\$207,528.00
A 1430.1630-90-000	PART TIME CLERICAL	0.50	\$16,107.00	1.00	\$31,763.00	1.00	\$31,763.00	\$0.00	0.00%	-		\$31,763.00
A 1430.2000-90-000	EQUIPMENT		\$0.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00
A 1430.4000-90-000	CONTRACT SERVICES		\$35,995.00		\$39,995.00		\$43,198.00	\$3,203.00	8.01%			\$43,198.00
A 1430.4500-90-000	SUPPLIES & MATERIALS		\$6,429.00		\$6,429.00		\$6,429.00	\$0.00	0.00%			\$6,429.00
A 1430.4720-90-000	ADVERTISING		\$4,000.00		\$4,000.00		\$4,000.00	\$0.00	0.00%			\$4,000.00
A 1430.4750-90-000	TRAVEL/CONFERENCE		\$2,000.00		\$2,000.00		\$4,000.00	\$2,000.00	100.00%			\$4,000.00
A 1430.4793-90-000	MAINTENANCE CONTRACTS		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 1430.4900-90-000	BOCES		\$1,442.00		\$1,442.00		\$1,442.00	\$0.00	0.00%			\$1,442.00
A 1430.4901-90-000	BOCES NEGOTIATIONS INFO SERVICES		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 1430.4903-90-000	BOCES EDUCATIONAL RECRUITMENT		\$10,000.00		\$10,000.00		\$10,000.00	\$0.00	0.00%			\$10,000.00
A 1430.4905-90-000	BOCES FLEX BENEFITS		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
	Sub-Total		\$420,848.00		\$443,458.00		\$481,760.00	\$38,302.00	8.64%		(\$44,800.00)	\$436,960.00
A 1480.4000-90-000	CONTRACT SERVICES		\$30,000.00		\$35,000.00		\$35,000.00	\$0.00	0.00%			\$35,000.00
	Sub-Total		\$30,000.00		\$35,000.00		\$35,000.00	\$0.00	0.00%		\$0.00	\$35,000.00
A 1620.1600-90-000	SUPERVISION	2.00	\$234,269.00	2.00	\$229,895.00	2.00	\$232,562.00	\$2,667.00	1.16%	-		\$232,562.00
A 1620.1610-90-000	NON-INSTRUCTIONAL CLERICAL	2.00	\$89,187.00	2.00	\$90,931.00	2.00	\$91,745.00	\$814.00	0.90%	-		\$91,745.00
A 1620.1620-01-000	CUSTODIAL CONTRACT SALARY	3.00	\$171,749.00	3.00	\$175,148.00	3.00	\$158,665.00	(\$16,483.00)	-9.41%	-		\$158,665.00
A 1620.1620-02-000	CUSTODIAL CONTRACT SALARY	3.50	\$177,499.00	3.50	\$182,291.00	3.50	\$182,291.00	\$0.00	0.00%	-		\$182,291.00
A 1620.1620-03-000	CUSTODIAL CONTRACT SALARY	3.00	\$151,869.00	3.00	\$154,869.00	3.00	\$156,019.00	\$1,150.00	0.74%	-		\$156,019.00
A 1620.1620-04-000	CUSTODIAL CONTRACT SALARY	4.00	\$196,960.00	4.00	\$203,162.00	4.00	\$201,495.00	(\$1,667.00)	-0.82%	-		\$201,495.00
A 1620.1620-05-000	CUSTODIAL CONTRACT SALARY	3.00	\$153,019.00	3.00	\$156,019.00	3.00	\$155,543.00	(\$476.00)	-0.31%	-		\$155,543.00
A 1620.1620-06-000	CUSTODIAL CONTRACT SALARY	2.00	\$108,678.00	2.00	\$110,776.00	2.00	\$111,381.00	\$605.00	0.55%	-		\$111,381.00
A 1620.1620-07-000	CUSTODIAL CONTRACT SALARY	3.00	\$169,050.00	3.00	\$172,860.00	3.00	\$172,927.00	\$67.00	0.04%	-		\$172,927.00
A 1620.1620-26-000	CUSTODIAL CONTRACT SALARY	4.00	\$216,033.00	4.00	\$220,333.00	4.00	\$220,861.00	\$528.00	0.24%	-		\$220,861.00
A 1620.1620-27-000	CUSTODIAL CONTRACT SALARY	8.00	\$435,210.00	8.00	\$444,454.00	8.00	\$427,659.00	(\$16,795.00)	-3.78%	-		\$427,659.00
A 1620.1620-28-000	CUSTODIAL CONTRACT SALARY	5.00	\$281,873.00	5.00	\$272,425.00	5.00	\$287,126.00	\$14,701.00	5.40%	-		\$287,126.00
A 1620.1620-37-000	CUSTODIAL CONTRACT SALARY	21.00	\$1,112,144.00	21.00	\$1,135,926.00	21.00	\$1,134,402.00	(\$1,524.00)	-0.13%	-		\$1,134,402.00

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A 1620.1620-90-000	CUSTODIAL CONTRACT SALARY	-	\$0.00	-	\$0.00	-	\$0.00	\$0.00	0.00%	-		\$0.00
A 1620.1630-01-000	CUSTODIAL SHIFT DIFFERENTIAL		\$1,300.00		\$1,238.00		\$1,432.00	\$194.00	15.67%			\$1,432.00
A 1620.1630-02-000	CUSTODIAL SHIFT DIFFERENTIAL		\$4,500.00		\$4,818.00		\$4,764.00	(\$54.00)	-1.12%			\$4,764.00
A 1620.1630-03-000	CUSTODIAL SHIFT DIFFERENTIAL		\$1,500.00		\$1,844.00		\$1,856.00	\$12.00	0.65%			\$1,856.00
A 1620.1630-04-000	CUSTODIAL SHIFT DIFFERENTIAL		\$2,500.00		\$2,334.00		\$2,012.00	(\$322.00)	-13.80%			\$2,012.00
A 1620.1630-05-000	CUSTODIAL SHIFT DIFFERENTIAL		\$1,530.00		\$1,707.00		\$1,814.00	\$107.00	6.27%			\$1,814.00
A 1620.1630-06-000	CUSTODIAL SHIFT DIFFERENTIAL		\$1,500.00		\$1,777.00		\$1,806.00	\$29.00	1.63%			\$1,806.00
A 1620.1630-07-000	CUSTODIAL SHIFT DIFFERENTIAL		\$3,500.00		\$3,303.00		\$2,992.00	(\$311.00)	-9.42%			\$2,992.00
A 1620.1630-26-000	CUSTODIAL SHIFT DIFFERENTIAL		\$3,000.00		\$3,144.00		\$2,304.00	(\$840.00)	-26.72%			\$2,304.00
A 1620.1630-27-000	CUSTODIAL SHIFT DIFFERENTIAL		\$13,500.00		\$14,141.00		\$13,672.00	(\$469.00)	-3.32%			\$13,672.00
A 1620.1630-28-000	CUSTODIAL SHIFT DIFFERENTIAL		\$6,500.00		\$6,138.00		\$6,968.00	\$830.00	13.52%			\$6,968.00
A 1620.1630-37-000	CUSTODIAL SHIFT DIFFERENTIAL		\$66,300.00		\$72,251.00		\$73,564.00	\$1,313.00	1.82%			\$73,564.00
A 1620.1630-90-000	CUSTODIAL SHIFT DIFFERENTIAL		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 1620.1635-01-000	ACTING DIFFERENTIAL		\$2,497.00		\$2,748.00		\$2,664.00	(\$84.00)	-3.06%			\$2,664.00
A 1620.1635-02-000	ACTING DIFFERENTIAL		\$1,885.00		\$1,608.00		\$2,074.00	\$466.00	28.98%			\$2,074.00
A 1620.1635-03-000	ACTING DIFFERENTIAL		\$2,498.00		\$2,498.00		\$2,498.00	\$0.00	0.00%			\$2,498.00
A 1620.1635-04-000	ACTING DIFFERENTIAL		\$1,796.00		\$1,608.00		\$2,400.00	\$792.00	49.25%			\$2,400.00
A 1620.1635-05-000	ACTING DIFFERENTIAL		\$2,411.00		\$2,413.00		\$2,000.00	(\$413.00)	-17.12%			\$2,000.00
A 1620.1635-06-000	ACTING DIFFERENTIAL		\$2,389.00		\$2,071.00		\$1,872.00	(\$199.00)	-9.61%			\$1,872.00
A 1620.1635-07-000	ACTING DIFFERENTIAL		\$2,397.00		\$1,550.00		\$1,844.00	\$294.00	18.97%			\$1,844.00
A 1620.1635-26-000	ACTING DIFFERENTIAL		\$3,863.00		\$2,878.00		\$2,000.00	(\$878.00)	-30.51%			\$2,000.00
A 1620.1635-27-000	ACTING DIFFERENTIAL		\$5,771.00		\$5,730.00		\$6,000.00	\$270.00	4.71%			\$6,000.00
A 1620.1635-28-000	ACTING DIFFERENTIAL		\$2,898.00		\$2,768.00		\$2,600.00	(\$168.00)	-6.07%			\$2,600.00
A 1620.1635-37-000	ACTING DIFFERENTIAL		\$9,879.00		\$8,966.00		\$9,400.00	\$434.00	4.84%			\$9,400.00
A 1620.1635-90-000	ACTING DIFFERENTIAL		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 1620.1640-90-000	PART-TIME CUSTODIAN SALARIES	15.50	\$273,071.00	14.00	\$251,918.00	14.00	\$313,329.00	\$61,411.00	24.38%	-		\$313,329.00
A 1620.1641-90-000	SUB CUSTODIAN SALARIES		\$200,000.00		\$200,000.00		\$200,000.00	\$0.00	0.00%			\$200,000.00
A 1620.1650-01-000	CUSTODIAL OVERTIME		\$5,000.00		\$4,000.00		\$4,000.00	\$0.00	0.00%			\$4,000.00
A 1620.1650-02-000	CUSTODIAL OVERTIME		\$3,000.00		\$3,000.00		\$3,000.00	\$0.00	0.00%			\$3,000.00
A 1620.1650-03-000	CUSTODIAL OVERTIME		\$11,000.00		\$12,000.00		\$12,000.00	\$0.00	0.00%			\$12,000.00
A 1620.1650-04-000	CUSTODIAL OVERTIME		\$7,000.00		\$8,000.00		\$8,000.00	\$0.00	0.00%			\$8,000.00
A 1620.1650-05-000	CUSTODIAL OVERTIME		\$9,000.00		\$9,000.00		\$9,000.00	\$0.00	0.00%			\$9,000.00
A 1620.1650-06-000	CUSTODIAL OVERTIME		\$9,000.00		\$9,000.00		\$9,000.00	\$0.00	0.00%			\$9,000.00
A 1620.1650-07-000	CUSTODIAL OVERTIME		\$4,000.00		\$4,500.00		\$4,500.00	\$0.00	0.00%			\$4,500.00
A 1620.1650-26-000	CUSTODIAL OVERTIME		\$7,000.00		\$10,000.00		\$10,000.00	\$0.00	0.00%			\$10,000.00
A 1620.1650-27-000	CUSTODIAL OVERTIME		\$13,500.00		\$16,000.00		\$16,000.00	\$0.00	0.00%			\$16,000.00
A 1620.1650-28-000	CUSTODIAL OVERTIME		\$10,500.00		\$10,000.00		\$10,000.00	\$0.00	0.00%			\$10,000.00
A 1620.1650-37-000	CUSTODIAL OVERTIME		\$55,000.00		\$61,000.00		\$61,000.00	\$0.00	0.00%			\$61,000.00
A 1620.1650-90-000	CUSTODIAL OVERTIME		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 1620.2000-90-000	EQUIPMENT		\$29,600.00		\$29,705.00		\$30,027.00	\$322.00	1.08%		(\$30,027.00)	\$0.00
A 1620.2100-90-000	TELEPHONE EQUIPMENT		\$0.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00
A 1620.2200-90-000	STUDENT/CLASSROOM FURNITURE		\$0.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00
A 1620.4140-90-000	IN DISTRICT TRAVEL		\$100.00		\$100.00		\$100.00	\$0.00	0.00%			\$100.00
A 1620.4500-90-000	PLANT & FCILITIES SUPPLIES		\$1,200.00		\$1,236.00		\$1,236.00	\$0.00	0.00%			\$1,236.00
A 1620.4501-90-000	TELEPHONE SUPPLIES		\$5,000.00		\$5,000.00		\$5,000.00	\$0.00	0.00%			\$5,000.00
A 1620.4502-90-000	STUDENT/CLASSROOM FURNITURE		\$30,000.00		\$30,000.00		\$30,000.00	\$0.00	0.00%			\$30,000.00
A 1620.4512-90-000	CUSTODIAL SUPPLIES		\$250,000.00		\$250,000.00		\$252,000.00	\$2,000.00	0.80%			\$252,000.00

PATCHOGUE-MEDFORD UFSD

PROPOSED BUDGET INFORMATION - 2018-2019

2018-19

ACCOUNT	DESCRIPTION	Budgeted FTE's 2016-2017	2016-2017 ADOPTED BUDGET	Budgeted FTE's 2017-2018	2017-2018 ADOPTED BUDGET	Proposed FTE's 2018-2019	2018-2019 PROPOSED BUDGET	INCREASE (DECREASE) BETWEEN 2017-2018 ADOPTED BUDGET AND 2018-2019 PROPOSED BUDGET	% Change	Proposed Change in FTE's	Changes to Arrive at 2018-2019 Contingent Budget	2018-2019 CONTINGENT BUDGET
A 1620.4520-90-000	UNIFORMS		\$9,000.00		\$9,500.00		\$9,500.00	\$0.00	0.00%			\$9,500.00
A 1620.4601-90-000	BLDG EQUIPMENT RENTAL/REPAIR		\$16,500.00		\$17,000.00		\$17,000.00	\$0.00	0.00%			\$17,000.00
A 1620.4740-90-000	FUEL OIL - DISTRICT		\$10,000.00		\$10,000.00		\$5,000.00	(\$5,000.00)	-50.00%			\$5,000.00
A 1620.4742-90-000	NATURAL GAS		\$763,000.00		\$763,000.00		\$663,000.00	(\$100,000.00)	-13.11%			\$663,000.00
A 1620.4743-90-000	WATER		\$44,000.00		\$45,320.00		\$46,750.00	\$1,430.00	3.16%			\$46,750.00
A 1620.4750-90-000	TRAVEL & CONFERENCE		\$500.00		\$1,000.00		\$1,000.00	\$0.00	0.00%			\$1,000.00
A 1620.4770-90-000	ELECTRICITY		\$1,243,932.00		\$1,043,932.00		\$1,075,250.00	\$31,318.00	3.00%			\$1,075,250.00
A 1620.4780-90-000	TELEPHONE		\$190,000.00		\$190,000.00		\$140,000.00	(\$50,000.00)	-26.32%			\$140,000.00
A 1620.4790-90-000	CONTRACT SERVICES		\$232,000.00		\$250,000.00		\$250,000.00	\$0.00	0.00%			\$250,000.00
A 1620.4900-90-000	BOCES TELEPHONE SERVICE		\$66,000.00		\$68,781.00		\$70,157.00	\$1,376.00	2.00%			\$70,157.00
A 1620.4901-90-000	BOCES SERVICES		\$28,476.00		\$28,477.00		\$74,602.00	\$46,125.00	161.97%			\$74,602.00
	Sub-Total		\$7,167,833.00		\$7,038,091.00		\$7,011,663.00	(\$26,428.00)	-0.38%		(\$30,027.00)	\$6,981,636.00
A 1621.1600-90-000	MAINTENANCE CONTRACT SALARIES	1.00	\$97,998.00	1.00	\$99,959.00	1.00	\$100,026.00	\$67.00	0.07%	-		\$100,026.00
A 1621.1620-90-000	MAINTENANCE CONTRACT SALARIES	15.90	\$1,019,175.00	15.90	\$1,024,668.00	16.90	\$1,067,556.00	\$42,888.00	4.19%	1.00		\$1,067,556.00
A 1621.1630-90-000	MAINTENANCE SHIFT DIFFERENTIAL	-	\$2,960.00	-	\$4,000.00	-	\$4,000.00	\$0.00	0.00%			\$4,000.00
A 1621.1635-90-000	MAINTENANCE ACTING DIFFERENTIAL		\$3,838.00		\$3,000.00		\$3,000.00	\$0.00	0.00%			\$3,000.00
A 1621.1650-90-000	MAINTENANCE O/T		\$50,000.00		\$50,000.00		\$50,000.00	\$0.00	0.00%			\$50,000.00
A 1621.2000-90-000	MAINTENANCE EQUIPMENT		\$96,900.00		\$96,900.00		\$114,793.00	\$17,893.00	18.47%		(\$114,793.00)	\$0.00
A 1621.4280-90-000	ATHLETIC MAINTENANCE		\$151,000.00		\$155,500.00		\$135,500.00	(\$20,000.00)	-12.86%			\$135,500.00
A 1621.4513-90-000	GROUPS SUPPLIES		\$18,000.00		\$18,500.00		\$13,500.00	(\$5,000.00)	-27.03%			\$13,500.00
A 1621.4514-90-000	MAINTENANCE SUPPLIES		\$215,000.00		\$223,000.00		\$223,000.00	\$0.00	0.00%			\$223,000.00
A 1621.4530-90-000	OPER & MAINT VEHICLES		\$33,000.00		\$40,000.00		\$40,000.00	\$0.00	0.00%			\$40,000.00
A 1621.4550-90-000	GASOLINE		\$50,000.00		\$49,950.00		\$39,500.00	(\$10,450.00)	-20.92%			\$39,500.00
A 1621.4660-90-000	CONT BLDG RPRS-MAINT		\$180,000.00		\$185,000.00		\$155,000.00	(\$30,000.00)	-16.22%			\$155,000.00
A 1621.4670-90-000	BLDG EQUIP RPRS-MAINT		\$150,000.00		\$155,000.00		\$135,000.00	(\$20,000.00)	-12.90%			\$135,000.00
A 1621.4680-90-000	CONT GROUNDS-MAINTENANCE		\$203,000.00		\$210,000.00		\$200,000.00	(\$10,000.00)	-4.76%			\$200,000.00
A 1621.4790-90-000	CONTRACT SERVICES		\$460,000.00		\$609,500.00		\$609,500.00	\$0.00	0.00%			\$609,500.00
	Sub-Total		\$2,730,871.00		\$2,924,977.00		\$2,890,375.00	(\$34,602.00)	-1.18%		(\$114,793.00)	\$2,775,582.00
A 1622.1610-90-000	NON-INSTRUCTIONAL GUARDS	41.00	\$1,670,233.00	41.00	\$1,670,233.00	51.00	\$1,870,233.00	\$200,000.00	11.97%	10.00		\$1,870,233.00
A 1622.1620-90-000	SECURITY CONTRACT SALARY	2.00	\$90,000.00	2.00	\$91,800.00	2.00	\$95,636.00	\$3,836.00	4.18%	-		\$95,636.00
A 1622.1810-90-000	MONITOR AIDES	14.50	\$355,643.00	14.50	\$333,246.00	14.00	\$302,296.00	(\$30,950.00)	-9.29%	(0.50)		\$302,296.00
A 1622.2000-90-000	EQUIPMENT		\$26,000.00		\$152,665.00		\$28,880.00	(\$123,785.00)	-81.08%		(\$28,880.00)	\$0.00
A 1622.4000-90-000	EMERGENCY SECURITY EXPENSES		\$6,000.00		\$6,000.00		\$6,000.00	\$0.00	0.00%			\$6,000.00
A 1622.4500-90-000	SECURITY SUPPLIES		\$20,877.00		\$16,300.00		\$20,363.00	\$4,063.00	24.93%			\$20,363.00
A 1622.4750-90-000	SECURITY, TRAVEL & CONF		\$500.00		\$500.00		\$500.00	\$0.00	0.00%			\$500.00
A 1622.4790-90-000	CONTRACT SERVICES		\$77,875.00		\$113,835.00		\$98,293.00	(\$15,542.00)	-13.65%			\$98,293.00
	Sub-Total		\$2,247,128.00		\$2,384,579.00		\$2,422,201.00	\$37,622.00	1.58%		(\$28,880.00)	\$2,393,321.00
A 1670.1600-90-000	CENTRAL PRINTING SALARIES	1.00	\$34,503.00	2.00	\$70,386.00	2.00	\$70,386.00	\$0.00	0.00%	-		\$70,386.00
A 1670.1860-90-000	CENTRAL PRINT AIDE	1.50	\$60,392.00	0.50	\$16,895.00	0.50	\$15,711.00	(\$1,184.00)	-7.01%	-		\$15,711.00
A 1670.2000-90-000	EQUIPMENT		\$4,000.00		\$6,200.00		\$4,000.00	(\$2,200.00)	-35.48%		(\$4,000.00)	\$0.00
A 1670.4500-90-000	SUPPLIES & MATERIALS		\$98,445.00		\$94,651.00		\$93,400.00	(\$1,251.00)	-1.32%			\$93,400.00
A 1670.4730-90-000	POSTAGE		\$126,275.00		\$123,775.00		\$120,575.00	(\$3,200.00)	-2.59%			\$120,575.00
A 1670.4790-90-000	COMMERCIAL PRINTING		\$12,415.00		\$16,075.00		\$14,476.00	(\$1,599.00)	-9.95%			\$14,476.00
A 1670.4791-90-000	EQUIPMENT REPAIRS		\$1,000.00		\$1,000.00		\$1,700.00	\$700.00	70.00%			\$1,700.00

PATCHOGUE-MEDFORD UFSD											2018-19	
PROPOSED BUDGET INFORMATION - 2018-2019												
ACCOUNT	DESCRIPTION	Budgeted FTE's 2016-2017	2016-2017 ADOPTED BUDGET	Budgeted FTE's 2017-2018	2017-2018 ADOPTED BUDGET	Proposed FTE's 2018-2019	2018-2019 PROPOSED BUDGET	INCREASE (DECREASE) BETWEEN 2017-2018 ADOPTED BUDGET AND 2018-2019 PROPOSED BUDGET	% Change	Proposed Change in FTE's	Changes to Arrive at 2018-2019 Contingent Budget	2018-2019 CONTINGENT BUDGET
A 1670.4793-90-000	EQUIPMENT RENTAL		\$173,755.00		\$174,000.00		\$167,000.00	(\$7,000.00)	-4.02%			\$167,000.00
A 1670.4900-90-000	BOCES DATA PROC ADMIN TECH		\$162,899.00		\$140,195.00		\$162,498.00	\$22,303.00	15.91%			\$162,498.00
	Sub-Total		\$673,684.00		\$643,177.00		\$649,746.00	\$6,569.00	1.02%		(\$4,000.00)	\$645,746.00
A 1680.1600-90-000	DATA PROCESSING SALARIES	-	\$0.00	-	\$0.00	-	\$0.00	\$0.00	0.00%	-		\$0.00
A 1680.2000-90-000	DATA PROCESSING EQUIPMENT		\$15,000.00		\$46,000.00		\$150,000.00	\$104,000.00	226.09%		(\$150,000.00)	\$0.00
A 1680.4000-90-000	DATA PROCESSING CONTRACTUAL EXPENSES		\$0.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00
A 1680.4500-90-000	DATA PROCESSING SUPPLIES		\$50,000.00		\$46,500.00		\$42,050.00	(\$4,450.00)	-9.57%			\$42,050.00
A 1680.4725-90-000	DATA PROCESSING SOFTWARE		\$120,700.00		\$124,550.00		\$123,815.00	(\$735.00)	-0.59%			\$123,815.00
A 1680.4790-90-000	CONTRACT SERVICES		\$172,850.00		\$153,350.00		\$127,250.00	(\$26,100.00)	-17.02%			\$127,250.00
A 1680.4793-90-000	MAINTENANCE CONTRACTS		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 1680.4900-90-000	BOCES		\$487,259.00		\$469,045.00		\$574,860.00	\$105,815.00	22.56%			\$574,860.00
	Sub-Total		\$845,809.00		\$839,445.00		\$1,017,975.00	\$178,530.00	21.27%		(\$150,000.00)	\$867,975.00
A 1910.4001-90-000	TREASURERS BOND		\$4,447.00		\$4,447.00		\$3,447.00	(\$1,000.00)	-22.49%			\$3,447.00
A 1910.4002-90-000	STUDENT ACCIDENT INSURANC		\$184,262.00		\$170,802.00		\$165,520.00	(\$5,282.00)	-3.09%			\$165,520.00
A 1910.4005-90-000	MULTIPERIL PROPERTY INS		\$640,211.00		\$637,458.00		\$652,926.00	\$15,468.00	2.43%			\$652,926.00
A 1910.4006-90-000	CYBER INSURANCE		\$14,700.00		\$14,700.00		\$1,000.00	(\$13,700.00)	-93.20%			\$1,000.00
A 1910.4008-90-000	UMBRELLA INSURANCE		\$117,437.00		\$110,591.00		\$106,007.00	(\$4,584.00)	-4.15%			\$106,007.00
A 1910.4011-90-000	SCHL BOARD LEGAL LIAB		\$87,594.00		\$86,703.00		\$82,738.00	(\$3,965.00)	-4.57%			\$82,738.00
A 1910.4240-90-000	D/W VEHICLE INSURANCE		\$39,700.00		\$37,135.00		\$35,935.00	(\$1,200.00)	-3.23%			\$35,935.00
	Sub-Total		\$1,088,351.00		\$1,061,836.00		\$1,047,573.00	(\$14,263.00)	-1.34%		\$0.00	\$1,047,573.00
A 1920.4760-90-000	MEMBERSHIPS		\$28,860.00		\$28,478.00		\$29,473.00	\$995.00	3.49%			\$29,473.00
	Sub-Total		\$28,860.00		\$28,478.00		\$29,473.00	\$995.00	3.49%		\$0.00	\$29,473.00
A 1930.4000-90-000	JUDGEMENTS AND CLAIMS		\$3,000.00		\$3,000.00		\$3,000.00	\$0.00	0.00%			\$3,000.00
	Sub-Total		\$3,000.00		\$3,000.00		\$3,000.00	\$0.00	0.00%		\$0.00	\$3,000.00
A 1981.4900-90-000	BOCES ADMIN CHARGE		\$1,056,493.00		\$1,064,311.00		\$1,082,511.00	\$18,200.00	1.71%			\$1,082,511.00
	Sub-Total		\$1,056,493.00		\$1,064,311.00		\$1,082,511.00	\$18,200.00	1.71%		\$0.00	\$1,082,511.00
A 2010.1500-90-000	ASST SUPT FOR INSTRUCTION	1.00	\$173,300.00	1.00	\$176,766.00	1.00	\$180,301.00	\$3,535.00	2.00%	-		\$180,301.00
A 2010.1550-90-000	TESTING/SCHEDULING/CURRIC WRITING		\$1,500.00		\$1,500.00		\$1,500.00	\$0.00	0.00%			\$1,500.00
A 2010.1620-90-000	NONINSTRUCTIONAL SALARIES	2.80	\$141,461.00	2.80	\$144,425.00	2.80	\$146,427.00	\$2,002.00	1.39%	-		\$146,427.00
A 2010.1630-90-000	PART TIME CLERICAL	-	\$500.00	-	\$500.00	-	\$500.00	\$0.00	0.00%	-		\$500.00
A 2010.2000-90-000	EQUIPMENT		\$0.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00
A 2010.4000-90-000	DISTRICT TEST SCORING		\$0.00		\$0.00		\$8,400.00	\$8,400.00	100.00%			\$8,400.00
A 2010.4500-90-000	SUPPLIES & MATERIALS		\$12,951.00		\$13,334.00		\$8,215.00	(\$5,119.00)	-38.39%			\$8,215.00
A 2010.4740-90-000	COMPETITIONS		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2010.4750-90-000	TRAVEL & CONFERENCE		\$16,235.00		\$18,400.00		\$9,950.00	(\$8,450.00)	-45.92%			\$9,950.00
A 2010.4793-90-000	MAINTENANCE CONTRACTS		\$250.00		\$250.00		\$250.00	\$0.00	0.00%			\$250.00
A 2010.4900-90-000	BOCES TESTING		\$214,610.00		\$160,213.00		\$182,809.00	\$22,596.00	14.10%			\$182,809.00
A 2010.4922-90-000	BOCES CURRICULUM & ASSESSMENT SVC		\$8,605.00		\$8,844.00		\$9,110.00	\$266.00	3.01%			\$9,110.00
	Sub-Total		\$569,412.00		\$524,232.00		\$547,462.00	\$23,230.00	4.43%		\$0.00	\$547,462.00
A 2020.1500-01-000	INSTRUCTIONAL SPVSN - PRIN	1.00	\$146,746.00	1.00	\$147,469.00	1.00	\$145,156.00	(\$2,313.00)	-1.57%	-		\$145,156.00

PATCHOGUE-MEDFORD UFSD

PROPOSED BUDGET INFORMATION - 2018-2019

2018-19

ACCOUNT	DESCRIPTION	Budgeted FTE's 2016-2017	2016-2017 ADOPTED BUDGET	Budgeted FTE's 2017-2018	2017-2018 ADOPTED BUDGET	Proposed FTE's 2018-2019	2018-2019 PROPOSED BUDGET	INCREASE (DECREASE) BETWEEN 2017-2018 ADOPTED BUDGET AND 2018-2019 PROPOSED BUDGET	% Change	Proposed Change in FTE's	Changes to Arrive at 2018-2019 Contingent Budget	2018-2019 CONTINGENT BUDGET
A 2020.1500-02-000	INSTRUCTIONAL SPVSN - PRIN	1.00	\$139,338.00	1.00	\$140,025.00	1.00	\$148,183.00	\$8,158.00	5.83%	-		\$148,183.00
A 2020.1500-03-000	INSTRUCTIONAL SPVSN - PRIN	1.00	\$143,857.00	1.00	\$144,566.00	1.00	\$151,866.00	\$7,300.00	5.05%	-		\$151,866.00
A 2020.1500-04-000	INSTRUCTIONAL SPVSN - PRIN	1.00	\$139,882.00	1.00	\$140,571.00	1.00	\$146,210.00	\$5,639.00	4.01%	-		\$146,210.00
A 2020.1500-05-000	INSTRUCTIONAL SPVSN - PRIN	1.00	\$145,088.00	1.00	\$142,788.00	1.00	\$153,138.00	\$10,350.00	7.25%	-		\$153,138.00
A 2020.1500-06-000	INSTRUCTIONAL SPVSN - PRIN	1.00	\$141,521.00	1.00	\$142,219.00	1.00	\$147,924.00	\$5,705.00	4.01%	-		\$147,924.00
A 2020.1500-07-000	INSTRUCTIONAL SPVSN - PRIN	1.00	\$149,122.00	1.00	\$139,520.00	1.00	\$145,168.00	\$5,648.00	4.05%	-		\$145,168.00
A 2020.1500-26-000	INSTRUCTIONAL SPVSN - PRIN	2.00	\$270,042.00	2.00	\$271,343.00	2.00	\$286,856.00	\$15,513.00	5.72%	-		\$286,856.00
A 2020.1500-27-000	INSTRUCTIONAL SPVSN - PRIN	2.00	\$298,962.00	2.00	\$300,435.00	2.00	\$322,435.00	\$22,000.00	7.32%	-		\$322,435.00
A 2020.1500-28-000	INSTRUCTIONAL SPVSN - PRIN	2.00	\$272,066.00	2.00	\$274,407.00	2.00	\$291,985.00	\$17,578.00	6.41%	-		\$291,985.00
A 2020.1500-37-000	INSTRUCTIONAL SPVSN - PRIN	5.00	\$666,932.00	5.00	\$670,187.00	5.00	\$706,266.00	\$36,079.00	5.38%	-		\$706,266.00
A 2020.1500-90-000	INSTRUCTIONAL SUPVN - ADMIN COMM ED	-	\$0.00	-	\$0.00	-	\$0.00	\$0.00	0.00%	-		\$0.00
A 2020.1620-01-000	CLERICAL CONTRACT	2.00	\$86,268.00	2.00	\$88,125.00	2.00	\$88,541.00	\$416.00	0.47%	-		\$88,541.00
A 2020.1620-02-000	CLERICAL CONTRACT	1.00	\$44,922.00	1.00	\$45,818.00	2.00	\$87,091.00	\$41,273.00	90.08%	1.00		\$87,091.00
A 2020.1620-03-000	CLERICAL CONTRACT	2.00	\$84,668.00	2.00	\$86,502.00	2.00	\$87,091.00	\$589.00	0.68%	-		\$87,091.00
A 2020.1620-04-000	CLERICAL CONTRACT	2.00	\$84,668.00	2.00	\$86,341.00	2.00	\$86,341.00	\$0.00	0.00%	-		\$86,341.00
A 2020.1620-05-000	CLERICAL CONTRACT	2.00	\$85,418.00	2.00	\$87,091.00	2.00	\$87,091.00	\$0.00	0.00%	-		\$87,091.00
A 2020.1620-06-000	CLERICAL CONTRACT	1.00	\$45,672.00	1.00	\$46,550.00	2.00	\$87,696.00	\$41,146.00	88.39%	1.00		\$87,696.00
A 2020.1620-07-000	CLERICAL CONTRACT	2.00	\$83,668.00	2.00	\$98,547.00	2.00	\$98,611.00	\$64.00	0.06%	-		\$98,611.00
A 2020.1620-26-000	CLERICAL CONTRACT	2.00	\$88,018.00	2.00	\$87,091.00	2.00	\$87,091.00	\$0.00	0.00%	-		\$87,091.00
A 2020.1620-27-000	CLERICAL CONTRACT	2.00	\$98,791.00	2.00	\$87,091.00	2.00	\$91,958.00	\$4,867.00	5.59%	-		\$91,958.00
A 2020.1620-28-000	CLERICAL CONTRACT	2.00	\$85,241.00	2.00	\$88,091.00	2.00	\$88,091.00	\$0.00	0.00%	-		\$88,091.00
A 2020.1620-37-000	CLERICAL CONTRACT	9.00	\$396,335.00	9.00	\$404,997.00	9.00	\$406,127.00	\$1,130.00	0.28%	-		\$406,127.00
A 2020.1630-90-000	PART TIME CLERICAL		\$0.00		\$0.00		\$0.00	\$0.00	0.00%	-		\$0.00
A 2020.1860-01-000	PART TIME CLERICAL	1.00	\$35,427.00	0.50	\$20,557.00	0.50	\$20,754.00	\$197.00	0.96%	-		\$20,754.00
A 2020.1860-02-000	PART TIME CLERICAL	1.00	\$29,739.00	1.00	\$30,331.00	-	\$1,000.00	(\$29,331.00)	-96.70%	(1.00)		\$1,000.00
A 2020.1860-03-000	PART TIME CLERICAL	1.00	\$30,066.00	0.50	\$15,334.00	0.50	\$15,481.00	\$147.00	0.96%	-		\$15,481.00
A 2020.1860-04-000	PART TIME CLERICAL	-	\$2,000.00	0.50	\$15,561.00	0.50	\$15,481.00	(\$80.00)	-0.51%	-		\$15,481.00
A 2020.1860-05-000	PART TIME CLERICAL	1.00	\$29,429.00	0.50	\$15,334.00	0.50	\$15,481.00	\$147.00	0.96%	-		\$15,481.00
A 2020.1860-06-000	PART TIME CLERICAL	1.00	\$27,001.00	1.00	\$29,374.00	-	\$1,000.00	(\$28,374.00)	-96.60%	(1.00)		\$1,000.00
A 2020.1860-07-000	PART TIME CLERICAL	1.00	\$28,183.00	-	\$0.00	-	\$0.00	\$0.00	0.00%	-		\$0.00
A 2020.1860-26-000	PART TIME CLERICAL	-	\$1,000.00	-	\$1,000.00	-	\$1,000.00	\$0.00	0.00%	-		\$1,000.00
A 2020.1860-27-000	PART TIME CLERICAL	-	\$1,000.00	-	\$1,000.00	-	\$1,000.00	\$0.00	0.00%	-		\$1,000.00
A 2020.1860-28-000	PART TIME CLERICAL	-	\$1,000.00	-	\$1,000.00	-	\$1,000.00	\$0.00	0.00%	-		\$1,000.00
A 2020.1860-37-000	PART TIME CLERICAL	3.00	\$79,403.00	3.50	\$102,735.00	3.00	\$97,737.00	(\$4,998.00)	-4.86%	(0.50)		\$97,737.00
A 2020.2000-01-000	BARTON EQUIPMENT		\$0.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00
A 2020.2000-02-000	BAY EQUIPMENT		\$0.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00
A 2020.2000-05-000	MEDFORD EQUIPMENT		\$0.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00
A 2020.2000-26-000	OREGON EQUIPMENT		\$0.00		\$0.00		\$1,749.00	\$1,749.00	100.00%		(\$1,749.00)	\$0.00
A 2020.2000-28-000	SO OCEAN EQUIPMENT		\$0.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00
A 2020.2000-37-000	HIGH SCHOOL EQUIPMENT		\$0.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00
A 2020.4500-01-000	BARTON SUPPLIES		\$5,107.00		\$5,000.00		\$5,000.00	\$0.00	0.00%			\$5,000.00
A 2020.4500-02-000	BAY SUPPLIES		\$6,000.00		\$6,000.00		\$7,609.00	\$1,609.00	26.82%			\$7,609.00
A 2020.4500-03-000	CANAAN SUPPLIES		\$2,735.00		\$2,587.00		\$4,360.00	\$1,773.00	68.53%			\$4,360.00
A 2020.4500-04-000	EAGLE SUPPLIES		\$3,577.00		\$6,161.00		\$6,000.00	(\$161.00)	-2.61%			\$6,000.00
A 2020.4500-05-000	MEDFORD SUPPLIES		\$9,853.00		\$9,853.00		\$10,683.00	\$830.00	8.42%			\$10,683.00
A 2020.4500-06-000	RIVER SUPPLIES		\$1,642.00		\$1,709.00		\$2,361.00	\$652.00	38.15%			\$2,361.00
A 2020.4500-07-000	TREMONT SUPPLIES		\$5,882.00		\$6,061.00		\$10,000.00	\$3,939.00	64.99%			\$10,000.00

PATCHOGUE-MEDFORD UFSD												2018-19
PROPOSED BUDGET INFORMATION - 2018-2019												
ACCOUNT	DESCRIPTION	Budgeted FTE's 2016-2017	2016-2017 ADOPTED BUDGET	Budgeted FTE's 2017-2018	2017-2018 ADOPTED BUDGET	Proposed FTE's 2018-2019	2018-2019 PROPOSED BUDGET	INCREASE (DECREASE) BETWEEN 2017-2018 ADOPTED BUDGET AND 2018-2019 PROPOSED BUDGET	% Change	Proposed Change in FTE's	Changes to Arrive at 2018-2019 Contingent Budget	2018-2019 CONTINGENT BUDGET
A 2020.4500-26-000	OREGON SUPPLIES		\$4,225.00		\$4,146.00		\$3,251.00	(\$895.00)	-21.59%			\$3,251.00
A 2020.4500-27-000	SAXTON SUPPLIES		\$3,104.00		\$4,000.00		\$4,010.00	\$10.00	0.25%			\$4,010.00
A 2020.4500-28-000	S OCEAN SUPPLIES		\$4,000.00		\$4,000.00		\$4,087.00	\$87.00	2.18%			\$4,087.00
A 2020.4500-37-000	HIGH SCHOOL SUPPLIES		\$12,255.00		\$12,682.00		\$13,713.00	\$1,031.00	8.13%			\$13,713.00
A 2020.4500-90-000	PRINCIPAL SUPPLIES		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2020.4750-01-000	TRAVEL AND CONFERENCE - BARTON		\$0.00		\$0.00		\$2,000.00	\$2,000.00	100.00%			\$2,000.00
A 2020.4750-02-000	TRAVEL AND CONFERENCE - BAY		\$0.00		\$0.00		\$1,000.00	\$1,000.00	100.00%			\$1,000.00
A 2020.4750-03-000	TRAVEL AND CONFERENCE - CANAAN		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2020.4750-04-000	TRAVEL AND CONFERENCE - EAGLE		\$0.00		\$0.00		\$1,000.00	\$1,000.00	100.00%			\$1,000.00
A 2020.4750-05-000	TRAVEL AND CONFERENCE - MEDFORD		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2020.4750-06-000	TRAVEL AND CONFERENCE - RIVER		\$0.00		\$0.00		\$900.00	\$900.00	100.00%			\$900.00
A 2020.4750-07-000	TRAVEL AND CONFERENCE - TREMONT		\$0.00		\$0.00		\$1,000.00	\$1,000.00	100.00%			\$1,000.00
A 2020.4750-26-000	TRAVEL AND CONFERENCE - OREGON		\$0.00		\$0.00		\$800.00	\$800.00	100.00%			\$800.00
A 2020.4750-27-000	TRAVEL AND CONFERENCE - SAXTON		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2020.4750-28-000	TRAVEL AND CONFERENCE - SOUTH OCEAN		\$0.00		\$0.00		\$800.00	\$800.00	100.00%			\$800.00
A 2020.4750-37-000	TRAVEL AND CONFERENCE - HIGH SCHOOL		\$0.00		\$0.00		\$2,900.00	\$2,900.00	100.00%			\$2,900.00
A 2020.4750-90-000	TRAVEL AND CONFERENCE		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2020.4790-90-000	CONTRACT SERVICES		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2020.4791-90-000	EQUIPMENT REPAIR		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
	Sub-Total		\$4,019,853.00		\$4,014,199.00		\$4,194,073.00	\$179,874.00	4.48%		(\$1,749.00)	\$4,192,324.00
A 2021.1500-90-000	DIRECTORS SALARIES	9.00	\$1,117,528.00	11.00	\$1,291,860.00	11.00	\$1,449,754.00	\$157,894.00	12.22%	-		\$1,449,754.00
A 2021.1620-90-000	CLERICAL CONTRACT	9.00	\$418,354.00	9.00	\$416,406.00	10.00	\$461,878.00	\$45,472.00	10.92%	1.00		\$461,878.00
A 2021.1630-90-000	PART TIME CLERICAL	0.50	\$12,340.00	1.00	\$31,071.00	1.00	\$30,622.00	(\$449.00)	-1.45%	-		\$30,622.00
A 2021.4500-90-000	SUPPLIES & MATERIALS		\$7,356.00		\$7,577.00		\$7,577.00	\$0.00	0.00%			\$7,577.00
A 2021.4750-90-000	TRAVEL & CONFERENCE		\$1,671.00		\$1,721.00		\$1,721.00	\$0.00	0.00%			\$1,721.00
A 2021.4790-90-000	CONTRACT SERVICES		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
	Sub-Total		\$1,557,249.00		\$1,748,635.00		\$1,951,552.00	\$202,917.00	11.60%		\$0.00	\$1,951,552.00
A 2060.4500-90-000	SUPPLIES & MATERIALS		\$0.00		\$0.00		\$1,974.00	\$1,974.00	100.00%			\$1,974.00
	Sub-Total		\$0.00		\$0.00		\$1,974.00	\$1,974.00	100.00%		\$0.00	\$1,974.00
A 2110.1120-01-000	TEACHERS SALARIES K-3	3.00	\$291,195.00	3.00	\$296,672.00	13.00	\$1,464,634.00	\$1,167,962.00	393.69%	10.00		\$1,464,634.00
A 2110.1120-02-000	TEACHERS SALARIES K-3	3.00	\$317,025.00	3.00	\$324,235.00	12.00	\$1,273,527.00	\$949,292.00	292.78%	9.00		\$1,273,527.00
A 2110.1120-03-000	TEACHERS SALARIES K-3	2.00	\$179,064.00	4.00	\$422,253.00	16.00	\$1,596,113.00	\$1,173,860.00	278.00%	12.00		\$1,596,113.00
A 2110.1120-04-000	TEACHERS SALARIES K-3	4.00	\$414,974.00	2.00	\$178,441.00	18.00	\$1,873,403.00	\$1,694,962.00	949.87%	16.00		\$1,873,403.00
A 2110.1120-05-000	TEACHERS SALARIES K-3	4.00	\$297,569.00	5.00	\$371,980.00	19.00	\$1,673,476.00	\$1,301,496.00	349.88%	14.00		\$1,673,476.00
A 2110.1120-06-000	TEACHERS SALARIES K-3	3.00	\$289,980.00	2.00	\$242,963.00	12.00	\$1,412,123.00	\$1,169,160.00	481.21%	10.00		\$1,412,123.00
A 2110.1120-07-000	TEACHERS SALARIES K-3	3.00	\$321,666.00	3.00	\$246,372.00	11.00	\$1,183,627.00	\$937,255.00	380.42%	8.00		\$1,183,627.00
A 2110.1200-01-000	TEACHERS SALARIES 4-5	27.60	\$2,801,568.00	27.30	\$2,869,327.00	9.00	\$1,042,633.00	(\$1,826,694.00)	-63.66%	(18.30)		\$1,042,633.00
A 2110.1200-02-000	TEACHERS SALARIES 4-5	21.10	\$1,941,586.00	22.50	\$2,098,797.00	5.00	\$500,209.00	(\$1,598,588.00)	-76.17%	(17.50)		\$500,209.00
A 2110.1200-03-000	TEACHERS SALARIES 4-5	27.66	\$2,761,723.00	27.00	\$2,758,047.00	6.00	\$728,508.00	(\$2,029,539.00)	-73.59%	(21.00)		\$728,508.00
A 2110.1200-04-000	TEACHERS SALARIES 4-5	29.60	\$2,835,137.00	30.40	\$2,982,413.00	8.00	\$798,921.00	(\$2,183,492.00)	-73.21%	(22.40)		\$798,921.00
A 2110.1200-05-000	TEACHERS SALARIES 4-5	29.60	\$2,785,538.00	28.80	\$2,691,293.00	9.00	\$771,318.00	(\$1,919,975.00)	-71.34%	(19.80)		\$771,318.00
A 2110.1200-06-000	TEACHERS SALARIES 4-5	20.74	\$2,101,985.00	20.80	\$2,193,983.00	6.00	\$688,269.00	(\$1,505,714.00)	-68.63%	(14.80)		\$688,269.00
A 2110.1200-07-000	TEACHERS SALARIES 4-5	23.30	\$2,344,991.00	23.00	\$2,334,953.00	6.00	\$687,986.00	(\$1,646,967.00)	-70.54%	(17.00)		\$687,986.00
A 2110.1200-90-000	TEACHERS SALARIES 4-5	2.00	\$163,770.00	-	\$0.00	1.40	\$177,912.00	\$177,912.00	100.00%	1.40		\$177,912.00

PATCHOGUE-MEDFORD UFSD

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PROPOSED BUDGET INFORMATION - 2018-2019

ACCOUNT	DESCRIPTION	Budgeted FTE's 2016-2017	2016-2017 ADOPTED BUDGET	Budgeted FTE's 2017-2018	2017-2018 ADOPTED BUDGET	Proposed FTE's 2018-2019	2018-2019 PROPOSED BUDGET	INCREASE (DECREASE) BETWEEN 2017-2018 ADOPTED BUDGET AND 2018-2019 PROPOSED BUDGET	% Change	Proposed Change in FTE's	Changes to Arrive at 2018-2019 Contingent Budget	2018-2019 CONTINGENT BUDGET
A 2110.1210-01-000	TEACHERS SALARIES - ELEM SPECIALS	-	\$0.00	-	\$0.00	9.24	\$878,040.00	\$878,040.00	100.00%	9.24		\$878,040.00
A 2110.1210-02-000	TEACHERS SALARIES - ELEM SPECIALS	-	\$0.00	-	\$0.00	7.42	\$621,486.00	\$621,486.00	100.00%	7.42		\$621,486.00
A 2110.1210-03-000	TEACHERS SALARIES - ELEM SPECIALS	-	\$0.00	-	\$0.00	8.64	\$833,447.00	\$833,447.00	100.00%	8.64		\$833,447.00
A 2110.1210-04-000	TEACHERS SALARIES - ELEM SPECIALS	-	\$0.00	-	\$0.00	8.30	\$744,304.00	\$744,304.00	100.00%	8.30		\$744,304.00
A 2110.1210-05-000	TEACHERS SALARIES - ELEM SPECIALS	-	\$0.00	-	\$0.00	7.00	\$737,197.00	\$737,197.00	100.00%	7.00		\$737,197.00
A 2110.1210-06-000	TEACHERS SALARIES - ELEM SPECIALS	-	\$0.00	-	\$0.00	6.60	\$699,930.00	\$699,930.00	100.00%	6.60		\$699,930.00
A 2110.1210-07-000	TEACHERS SALARIES - ELEM SPECIALS	-	\$0.00	-	\$0.00	8.90	\$892,675.00	\$892,675.00	100.00%	8.90		\$892,675.00
A 2110.1220-26-000	GRADE 6 IN MIDDLE SCH	6.40	\$748,092.00	6.40	\$758,060.00	6.40	\$791,334.00	\$33,274.00	100.00%	-		\$791,334.00
A 2110.1220-27-000	GRADE 6 IN MIDDLE SCH	8.00	\$944,539.00	8.00	\$960,110.00	8.00	\$1,006,434.00	\$46,324.00	4.82%	-		\$1,006,434.00
A 2110.1220-28-000	GRADE 6 IN MIDDLE SCH	5.00	\$542,732.00	5.00	\$559,534.00	7.00	\$774,421.00	\$214,887.00	38.40%	2.00		\$774,421.00
A 2110.1300-26-000	TEACHERS SALARIES-7-12	23.95	\$2,448,710.00	23.60	\$2,606,937.00	23.53	\$2,682,941.00	\$76,004.00	2.92%	(0.07)		\$2,682,941.00
A 2110.1300-27-000	TEACHERS SALARIES-7-12	30.80	\$3,111,359.00	31.40	\$3,225,520.00	30.11	\$3,229,010.00	\$3,490.00	0.11%	(1.29)		\$3,229,010.00
A 2110.1300-28-000	TEACHERS SALARIES-7-12	25.40	\$2,323,078.00	23.60	\$2,142,244.00	25.60	\$2,374,808.00	\$232,564.00	10.86%	2.00		\$2,374,808.00
A 2110.1300-37-000	TEACHERS SALARIES-7-12	137.40	\$14,076,394.00	138.40	\$13,956,059.00	138.16	\$14,552,096.00	\$596,037.00	4.27%	(0.24)		\$14,552,096.00
A 2110.1300-90-000	TEACHERS SALARIES-7-12	10.30	\$625,384.00	11.00	\$643,926.00	3.00	\$312,790.00	(\$331,136.00)	-51.42%	(8.00)		\$312,790.00
A 2110.1400-90-000	SUBSTITUTE SALARIES		\$625,000.00		\$625,000.00		\$625,000.00	\$0.00	0.00%	-		\$625,000.00
A 2110.1402-01-000	CLASSROOM SUPERVISION		\$4,500.00		\$4,560.00		\$5,350.00	\$790.00	17.32%			\$5,350.00
A 2110.1402-02-000	CLASSROOM SUPERVISION		\$5,400.00		\$4,750.00		\$4,750.00	\$0.00	0.00%			\$4,750.00
A 2110.1402-03-000	CLASSROOM SUPERVISION		\$3,500.00		\$3,733.00		\$3,733.00	\$0.00	0.00%			\$3,733.00
A 2110.1402-04-000	CLASSROOM SUPERVISION		\$5,000.00		\$5,006.00		\$5,006.00	\$0.00	0.00%			\$5,006.00
A 2110.1402-05-000	CLASSROOM SUPERVISION		\$5,500.00		\$8,588.00		\$8,588.00	\$0.00	0.00%			\$8,588.00
A 2110.1402-06-000	CLASSROOM SUPERVISION		\$7,500.00		\$7,974.00		\$7,974.00	\$0.00	0.00%			\$7,974.00
A 2110.1402-07-000	CLASSROOM SUPERVISION		\$8,000.00		\$9,160.00		\$9,160.00	\$0.00	0.00%			\$9,160.00
A 2110.1402-26-000	CLASSROOM SUPERVISION		\$9,000.00		\$13,110.00		\$13,110.00	\$0.00	0.00%			\$13,110.00
A 2110.1402-27-000	CLASSROOM SUPERVISION		\$17,000.00		\$21,242.00		\$21,931.00	\$689.00	3.24%			\$21,931.00
A 2110.1402-28-000	CLASSROOM SUPERVISION		\$2,500.00		\$2,052.00		\$8,080.00	\$6,028.00	293.76%			\$8,080.00
A 2110.1402-37-000	CLASSROOM SUPERVISION		\$25,000.00		\$28,310.00		\$28,832.00	\$522.00	1.84%			\$28,832.00
A 2110.1490-90-000	DISTRICT WIDE STAFF DEVELOPMENT - PAYROLL		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2110.1545-90-000	HOME TEACHING - ELEMENTARY		\$15,000.00		\$15,000.00		\$15,000.00	\$0.00	0.00%	-		\$15,000.00
A 2110.1550-90-000	LITERACY COACHES	-	\$0.00	-	\$0.00	-	\$0.00	\$0.00	0.00%	-		\$0.00
A 2110.1553-90-000	DIFFERENTIALS HORIZ. MOVE, LONG		\$371,000.00		\$240,000.00		\$180,000.00	(\$60,000.00)	-25.00%			\$180,000.00
A 2110.1554-90-000	TCHR PASS PROGRAM	1.00	\$115,484.00	-	\$91,200.00	-	\$105,235.00	\$14,035.00	15.39%	-		\$105,235.00
A 2110.1554-90-001	SUB TEACHER PASS PROGRAM	-	\$23,750.00	-	\$23,750.00	-	\$0.00	(\$23,750.00)	-100.00%	-		\$0.00
A 2110.1555-90-000	HOME TEACHING - SECONDARY		\$130,000.00		\$130,000.00		\$130,000.00	\$0.00	0.00%			\$130,000.00
A 2110.1560-01-000	LUNCH ROOM SUPERVISION		\$18,000.00		\$20,400.00		\$28,510.00	\$8,110.00	39.75%			\$28,510.00
A 2110.1560-02-000	LUNCH ROOM SUPERVISION		\$7,000.00		\$5,200.00		\$14,369.00	\$9,169.00	176.33%			\$14,369.00
A 2110.1560-03-000	LUNCH ROOM SUPERVISION		\$10,000.00		\$13,200.00		\$19,969.00	\$6,769.00	51.28%			\$19,969.00
A 2110.1560-04-000	LUNCH ROOM SUPERVISION		\$25,000.00		\$31,300.00		\$25,047.00	(\$6,253.00)	-19.98%			\$25,047.00
A 2110.1560-05-000	LUNCH ROOM SUPERVISION		\$16,000.00		\$20,000.00		\$40,802.00	\$20,802.00	104.01%			\$40,802.00
A 2110.1560-06-000	LUNCH ROOM SUPERVISION		\$23,000.00		\$48,500.00		\$36,300.00	(\$12,200.00)	-25.15%			\$36,300.00
A 2110.1560-07-000	LUNCH ROOM SUPERVISION		\$24,000.00		\$25,500.00		\$25,047.00	(\$453.00)	-1.78%			\$25,047.00
A 2110.1560-26-000	LUNCH ROOM SUPERVISION		\$58,000.00		\$57,500.00		\$58,115.00	\$615.00	1.07%			\$58,115.00
A 2110.1560-27-000	LUNCH ROOM SUPERVISION		\$60,000.00		\$58,700.00		\$59,444.00	\$744.00	1.27%			\$59,444.00
A 2110.1560-28-000	LUNCH ROOM SUPERVISION		\$54,000.00		\$46,600.00		\$57,020.00	\$10,420.00	22.36%			\$57,020.00
A 2110.1560-37-000	LUNCH ROOM SUPERVISION		\$91,000.00		\$91,500.00		\$92,168.00	\$668.00	0.73%			\$92,168.00
A 2110.1620-37-000	NONINSTRUCTIONAL CLERICAL	1.00	\$61,954.00	1.00	\$63,141.00	1.00	\$63,141.00	\$0.00	0.00%	-		\$63,141.00
A 2110.1630-90-000	BOOKROOM CLERICALS	-	\$0.00	-	\$0.00	-	\$0.00	\$0.00	0.00%	-		\$0.00

PATCHOGUE-MEDFORD UFSD

PROPOSED BUDGET INFORMATION - 2018-2019

2018-19

ACCOUNT	DESCRIPTION	Budgeted FTE's 2016-2017	2016-2017 ADOPTED BUDGET	Budgeted FTE's 2017-2018	2017-2018 ADOPTED BUDGET	Proposed FTE's 2018-2019	2018-2019 PROPOSED BUDGET	INCREASE (DECREASE) BETWEEN 2017-2018 ADOPTED BUDGET AND 2018-2019 PROPOSED BUDGET	% Change	Proposed Change in FTE's	Changes to Arrive at 2018-2019 Contingent Budget	2018-2019 CONTINGENT BUDGET
A 2110.1635-90-000	P/T CLERICAL - PASS PROGRAM	-	\$0.00	-	\$0.00	-	\$0.00	\$0.00	0.00%	-		\$0.00
A 2110.1660-02-000	LUNCH ROOM AIDE	1.00	\$16,474.00	1.00	\$16,468.00	1.00	\$16,804.00	\$336.00	2.04%	-		\$16,804.00
A 2110.1660-03-000	LUNCH ROOM AIDE	1.00	\$16,154.00	1.00	\$16,474.00	1.00	\$16,804.00	\$330.00	2.00%	-		\$16,804.00
A 2110.1660-04-000	LUNCH ROOM AIDE	1.50	\$25,542.00	1.50	\$26,221.00	1.50	\$26,552.00	\$331.00	1.26%	-		\$26,552.00
A 2110.1660-05-000	LUNCH ROOM AIDE	0.50	\$7,906.00	1.00	\$16,132.00	1.00	\$16,303.00	\$171.00	1.06%	-		\$16,303.00
A 2110.1660-90-000	AIDES	0.50	\$22,136.00	0.50	\$23,031.00	0.50	\$25,000.00	\$1,969.00	8.55%	-		\$25,000.00
A 2110.1664-90-000	LUNCH MONITOR AIDES	17.50	\$140,454.00	17.50	\$140,454.00	17.50	\$143,263.00	\$2,809.00	2.00%	-		\$143,263.00
A 2110.1800-90-000	TEACHER AIDES KDG	12.00	\$257,790.00	13.00	\$274,974.00	13.00	\$274,778.00	(\$196.00)	-0.07%	-		\$274,778.00
A 2110.1860-90-000	BILINGUAL AIDES	1.00	\$19,745.00	1.00	\$20,138.00	1.00	\$20,139.00	\$1.00	0.00%	-		\$20,139.00
A 2110.1862-90-000	SCIENCE AIDES	4.00	\$126,211.00	4.00	\$122,801.00	4.00	\$129,331.00	\$6,530.00	5.32%	-		\$129,331.00
A 2110.1863-90-000	LAVATORY AIDES	4.00	\$76,490.00	7.00	\$137,477.00	7.00	\$134,641.00	(\$2,836.00)	-2.06%	-		\$134,641.00
A 2110.2000-01-000	BARTON EQUIPMENT		\$0.00		\$0.00		\$2,000.00	\$2,000.00	100.00%		(\$2,000.00)	\$0.00
A 2110.2000-03-000	CANAAN EQUIPMENT		\$0.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00
A 2110.2000-04-000	EAGLE EQUIPMENT		\$0.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00
A 2110.2000-05-000	MEDFORD EQUIPMENT		\$0.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00
A 2110.2000-06-000	RIVER EQUIPMENT		\$0.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00
A 2110.2000-07-000	TREMONT EQUIPMENT		\$0.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00
A 2110.2000-26-000	OREGON EQUIPMENT		\$0.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00
A 2110.2000-27-000	SAXTON EQUIPMENT		\$0.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00
A 2110.2000-28-000	S OCEAN EQUIPMENT		\$0.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00
A 2110.2000-90-000	EQUIPMENT		\$0.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00
A 2110.4000-90-000	CONTRACTUAL		\$158,880.00		\$113,700.00		\$48,700.00	(\$65,000.00)	-57.17%			\$48,700.00
A 2110.4001-90-000	CONTRACTUAL - OTHER		\$15,000.00		\$205,000.00		\$75,000.00	(\$130,000.00)	-63.41%			\$75,000.00
A 2110.4140-90-000	TRAVEL IN DISTRICT		\$6,500.00		\$6,500.00		\$6,695.00	\$195.00	3.00%			\$6,695.00
A 2110.4301-90-000	TUTORING SERVICES		\$145,000.00		\$145,000.00		\$150,000.00	\$5,000.00	3.45%			\$150,000.00
A 2110.4490-90-000	DISTRICT WIDE STAFF DEVELOPMENT		\$34,115.00		\$27,820.00		\$10,700.00	(\$17,120.00)	-61.54%			\$10,700.00
A 2110.4500-01-000	BARTON SUPPLIES		\$13,000.00		\$12,162.00		\$13,000.00	\$838.00	6.89%			\$13,000.00
A 2110.4500-02-000	BAY SUPPLIES		\$4,000.00		\$4,000.00		\$5,000.00	\$1,000.00	25.00%			\$5,000.00
A 2110.4500-03-000	CANAAN SUPPLIES		\$13,455.00		\$14,000.00		\$15,000.00	\$1,000.00	7.14%			\$15,000.00
A 2110.4500-04-000	EAGLE SUPPLIES		\$11,637.00		\$14,561.00		\$16,464.00	\$1,903.00	13.07%			\$16,464.00
A 2110.4500-05-000	MEDFORD SUPPLIES		\$7,249.00		\$8,050.00		\$10,925.00	\$2,875.00	35.71%			\$10,925.00
A 2110.4500-06-000	RIVER SUPPLIES		\$7,836.00		\$7,835.00		\$10,000.00	\$2,165.00	27.63%			\$10,000.00
A 2110.4500-07-000	TREMONT SUPPLIES		\$10,000.00		\$10,000.00		\$10,000.00	\$0.00	0.00%			\$10,000.00
A 2110.4500-26-000	OREGON SUPPLIES		\$8,500.00		\$10,020.00		\$7,124.00	(\$2,896.00)	-28.90%			\$7,124.00
A 2110.4500-27-000	SAXTON SUPPLIES		\$3,470.00		\$3,386.00		\$3,981.00	\$595.00	17.57%			\$3,981.00
A 2110.4500-28-000	S OCEAN SUPPLIES		\$2,300.00		\$2,300.00		\$2,500.00	\$200.00	8.70%			\$2,500.00
A 2110.4500-37-000	HIGH SCHOOL SUPPLIES		\$42,690.00		\$44,361.00		\$45,173.00	\$812.00	1.83%			\$45,173.00
A 2110.4500-90-000	SUPPLIES		\$146,990.00		\$96,450.00		\$60,250.00	(\$36,200.00)	-37.53%			\$60,250.00
A 2110.4690-90-000	EQUIPMENT REPAIR		\$3,000.00		\$3,000.00		\$3,000.00	\$0.00	0.00%			\$3,000.00
A 2110.4700-90-000	FOSTER CHILD TUITION		\$345,000.00		\$345,000.00		\$300,000.00	(\$45,000.00)	-13.04%			\$300,000.00
A 2110.4701-90-000	CHARTER SCHOOL		\$118,800.00		\$118,800.00		\$84,542.00	(\$34,258.00)	-28.84%			\$84,542.00
A 2110.4710-90-000	TUITION OTHER DISTRICTS		\$0.00		\$10,000.00		\$22,281.00	\$12,281.00	122.81%			\$22,281.00
A 2110.4750-01-000	TRAVEL & CONFERENCE - BARTON		\$0.00		\$0.00		\$1,008.00	\$1,008.00	100.00%			\$1,008.00
A 2110.4750-02-000	TRAVEL & CONFERENCE - BAY		\$0.00		\$0.00		\$1,000.00	\$1,000.00	100.00%			\$1,000.00
A 2110.4750-03-000	TRAVEL & CONFERENCE - CANAAN		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2110.4750-04-000	TRAVEL & CONFERENCE - EAGLE		\$0.00		\$0.00		\$1,000.00	\$1,000.00	100.00%			\$1,000.00
A 2110.4750-05-000	TRAVEL & CONFERENCE - MEDFORD		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00

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PROPOSED BUDGET INFORMATION - 2018-2019

2018-19

ACCOUNT	DESCRIPTION	Budgeted FTE's 2016-2017	2016-2017 ADOPTED BUDGET	Budgeted FTE's 2017-2018	2017-2018 ADOPTED BUDGET	Proposed FTE's 2018-2019	2018-2019 PROPOSED BUDGET	INCREASE (DECREASE) BETWEEN 2017-2018 ADOPTED BUDGET AND 2018-2019 PROPOSED BUDGET	% Change	Proposed Change in FTE's	Changes to Arrive at 2018-2019 Contingent Budget	2018-2019 CONTINGENT BUDGET
A 2110.4750-06-000	TRAVEL & CONFERENCE - RIVER		\$0.00		\$0.00		\$700.00	\$700.00	100.00%			\$700.00
A 2110.4750-07-000	TRAVEL & CONFERENCE - TREMONT		\$0.00		\$0.00		\$500.00	\$500.00	100.00%			\$500.00
A 2110.4750-26-000	TRAVEL & CONFERENCE - OREGON		\$0.00		\$0.00		\$805.00	\$805.00	100.00%			\$805.00
A 2110.4750-27-000	TRAVEL & CONFERENCE - SAXTON		\$0.00		\$0.00		\$1,000.00	\$1,000.00	100.00%			\$1,000.00
A 2110.4750-28-000	TRAVEL & CONFERENCE - SOUTH OCEAN		\$0.00		\$0.00		\$800.00	\$800.00	100.00%			\$800.00
A 2110.4750-37-000	TRAVEL & CONFERENCE - HIGH SCHOOL		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2110.4800-90-000	INSTRUCTIONAL SVCS TEXTBOOKS		\$28,000.00		\$34,800.00		\$0.00	(\$34,800.00)	-100.00%			\$0.00
A 2110.4850-90-000	TEXTBOOKS, PRIV & PAROCHL		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2110.4900-01-000	BOCES - BARTON		\$0.00		\$0.00		\$2,000.00	\$2,000.00	100.00%			\$2,000.00
A 2110.4900-02-000	BOCES - BAY		\$0.00		\$0.00		\$1,000.00	\$1,000.00	100.00%			\$1,000.00
A 2110.4900-03-000	BOCES - CANAAN		\$0.00		\$0.00		\$5,000.00	\$5,000.00	100.00%			\$5,000.00
A 2110.4900-04-000	BOCES - EAGLE		\$0.00		\$0.00		\$2,000.00	\$2,000.00	100.00%			\$2,000.00
A 2110.4900-05-000	BOCES - MEDFORD		\$0.00		\$0.00		\$2,000.00	\$2,000.00	100.00%			\$2,000.00
A 2110.4900-06-000	BOCES - RIVER		\$0.00		\$0.00		\$900.00	\$900.00	100.00%			\$900.00
A 2110.4900-07-000	BOCES - TREMONT		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2110.4900-26-000	BOCES - OREGON		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2110.4900-27-000	BOCES - SAXTON		\$0.00		\$0.00		\$820.00	\$820.00	100.00%			\$820.00
A 2110.4900-28-000	BOCES - SOUTH OCEAN		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2110.4900-37-000	BOCES - HIGH SCHOOL		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2110.4900-90-000	BOCES PAROCHIAL TEXTS		\$96,220.00		\$87,621.00		\$76,176.00	(\$11,445.00)	-13.06%			\$76,176.00
A 2110.4901-90-000	BOCES TUTORING SERVICES		\$5,000.00		\$5,000.00		\$5,500.00	\$500.00	10.00%			\$5,500.00
A 2110.4913-90-000	BOCES CULTURAL ARTS		\$151,393.00		\$160,524.00		\$222,840.00	\$62,316.00	38.82%			\$222,840.00
A 2110.4915-90-000	BOCES - STAFF DEVELOPMENT		\$33,556.00		\$33,622.00		\$25,290.00	(\$8,332.00)	-24.78%			\$25,290.00
A 2110.5010-37-000	HIGH SCHOOL - GRADUATION		\$11,208.00		\$11,748.00		\$12,202.00	\$454.00	3.86%			\$12,202.00
	Sub-Total		\$48,620,848.00		\$48,908,525.00		\$50,763,744.00	\$1,855,219.00	3.79%		(\$2,000.00)	\$50,761,744.00
A 2111.2000-01-000	ART EQUIPMENT-BARTON		\$0.00		\$1,574.00		\$0.00	(\$1,574.00)	-100.00%		\$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
A 2111.2000-03-000	ART EQUIPMENT-CANAAN		\$0.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00
A 2111.2000-04-000	ART EQUIPMENT-EAGLE		\$0.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00
A 2111.2000-05-000	ART EQUIPMENT-MEDFORD		\$0.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00
A 2111.2000-06-000	ART EQUIPMENT-RIVER		\$0.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00
A 2111.2000-07-000	ART EQUIPMENT-TREMONT		\$0.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00
A 2111.2000-26-000	ART EQUIPMENT-OREGON		\$0.00		\$0.00		\$2,500.00	\$2,500.00	100.00%		(\$2,500.00)	\$0.00
A 2111.2000-27-000	ART EQUIPMENT-SAXTON		\$0.00		\$2,739.00		\$0.00	(\$2,739.00)	-100.00%		\$0.00	\$0.00
A 2111.2000-28-000	ART EQUIPMENT-SOUTH OCEAN		\$0.00		\$0.00		\$2,500.00	\$2,500.00	100.00%		(\$2,500.00)	\$0.00
A 2111.2000-37-000	ART EQUIPMENT-HS		\$0.00		\$1,432.00		\$1,800.00	\$368.00	25.70%		(\$1,800.00)	\$0.00
A 2111.2000-90-000	EQUIPMENT		\$0.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00
A 2111.4140-90-000	TRAVEL IN DISTRICT		\$600.00		\$600.00		\$1,000.00	\$400.00	66.67%			\$1,000.00
A 2111.4500-01-000	ART SUPPLIES-BARTON		\$2,426.00		\$1,700.00		\$1,822.00	\$122.00	7.18%			\$1,822.00
A 2111.4500-02-000	ART SUPPLIES-BAY		\$1,859.00		\$1,705.00		\$1,183.00	(\$522.00)	-30.62%			\$1,183.00
A 2111.4500-03-000	ART SUPPLIES-CANAAN		\$1,695.00		\$2,370.00		\$1,836.00	(\$534.00)	-22.53%			\$1,836.00
A 2111.4500-04-000	ART SUPPLIES-EAGLE		\$2,023.00		\$1,500.00		\$2,080.00	\$580.00	38.67%			\$2,080.00
A 2111.4500-05-000	ART SUPPLIES-MEDFORD		\$1,650.00		\$2,141.00		\$1,880.00	(\$261.00)	-12.19%			\$1,880.00
A 2111.4500-06-000	ART SUPPLIES-RIVER		\$1,100.00		\$1,405.00		\$1,349.00	(\$56.00)	-3.99%			\$1,349.00
A 2111.4500-07-000	ART SUPPLIES-TREMONT		\$2,029.00		\$1,500.00		\$1,635.00	\$135.00	9.00%			\$1,635.00
A 2111.4500-26-000	ART SUPPLIES-OREGON		\$3,990.00		\$2,300.00		\$4,063.00	\$1,763.00	76.65%			\$4,063.00

PATCHOGUE-MEDFORD UFSD											2018-19	
PROPOSED BUDGET INFORMATION - 2018-2019												
ACCOUNT	DESCRIPTION	Budgeted FTE's 2016-2017	2016-2017 ADOPTED BUDGET	Budgeted FTE's 2017-2018	2017-2018 ADOPTED BUDGET	Proposed FTE's 2018-2019	2018-2019 PROPOSED BUDGET	INCREASE (DECREASE) BETWEEN 2017-2018 ADOPTED BUDGET AND 2018-2019 PROPOSED BUDGET	% Change	Proposed Change in FTE's	Changes to Arrive at 2018-2019 Contingent Budget	2018-2019 CONTINGENT BUDGET
A 2111.4500-27-000	ART SUPPLIES-SAXTON		\$3,676.00		\$3,877.00		\$9,448.00	\$5,571.00	143.69%			\$9,448.00
A 2111.4500-28-000	ART SUPPLIES-S.OCEAN		\$2,154.00		\$3,184.00		\$5,853.00	\$2,669.00	83.83%			\$5,853.00
A 2111.4500-37-000	ART SUPPLIES-HS		\$34,368.00		\$37,703.00		\$30,593.00	(\$7,110.00)	-18.86%			\$30,593.00
A 2111.4500-90-000	SUPPLIES		\$2,075.00		\$2,100.00		\$3,500.00	\$1,400.00	66.67%			\$3,500.00
A 2111.4690-90-000	EQUIPMENT REPAIR		\$2,500.00		\$2,000.00		\$1,000.00	(\$1,000.00)	-50.00%			\$1,000.00
A 2111.4820-90-000	ART TEXTBOOKS		\$1,500.00		\$1,500.00		\$0.00	(\$1,500.00)	-100.00%			\$0.00
A 2111.4900-90-000	BOCES - ART DEPARTMENT		\$2,375.00		\$2,375.00		\$2,375.00	\$0.00	0.00%			\$2,375.00
	Sub-Total		\$66,020.00		\$73,705.00		\$76,417.00	\$2,712.00	3.68%		(\$6,800.00)	\$69,617.00
A 2112.4000-90-000	ENGLISH - CONTRACTUAL - SECONDARY		\$10,800.00		\$12,300.00		\$12,300.00	\$0.00	0.00%			\$12,300.00
A 2112.4150-90-000	ENGLISH DEPT - TRAVEL & CONFERENCE - SECONDARY		\$0.00		\$2,000.00		\$2,000.00	\$0.00	0.00%			\$2,000.00
A 2112.4160-90-000	ENGLISH DEPT - TRAVEL & CONFERENCE - ELEMENTARY		\$0.00		\$1,900.00		\$3,400.00	\$1,500.00	78.95%			\$3,400.00
A 2112.4500-26-000	ENGLISH SUPPLIES-OREGON		\$1,530.00		\$1,530.00		\$1,530.00	\$0.00	0.00%			\$1,530.00
A 2112.4500-27-000	ENGLISH SUPPLIES-SAXTON		\$1,620.00		\$1,620.00		\$1,620.00	\$0.00	0.00%			\$1,620.00
A 2112.4500-28-000	ENGLISH SUPPLIES-S.OCEAN		\$1,950.00		\$1,950.00		\$1,950.00	\$0.00	0.00%			\$1,950.00
A 2112.4500-37-000	ENGLISH SUPPLIES-HS		\$3,420.00		\$3,420.00		\$3,420.00	\$0.00	0.00%			\$3,420.00
A 2112.4500-90-000	SUPPLIES - SECONDARY		\$1,500.00		\$1,500.00		\$1,500.00	\$0.00	0.00%			\$1,500.00
A 2112.4810-90-000	ENGLISH ELEMENTARY TEXT		\$49,560.00		\$0.00		\$22,578.00	\$22,578.00	100.00%			\$22,578.00
A 2112.4820-26-000	ENGLISH TEXTBOOKS-OREGON		\$14,400.00		\$15,400.00		\$5,400.00	(\$10,000.00)	-64.94%			\$5,400.00
A 2112.4820-27-000	ENGLISH TEXTBOOKS-SAXTON		\$18,560.00		\$18,560.00		\$8,560.00	(\$10,000.00)	-53.88%			\$8,560.00
A 2112.4820-28-000	ENGLISH TEXTBOOKS-S.OCEAN		\$10,240.00		\$10,240.00		\$5,240.00	(\$5,000.00)	-48.83%			\$5,240.00
A 2112.4820-37-000	ENGLISH TEXTBOOKS-HS		\$13,250.00		\$11,285.00		\$5,285.00	(\$6,000.00)	-53.17%			\$5,285.00
A 2112.4820-90-000	TEXTBOOKS - SECONDARY		\$15,866.00		\$11,191.00		\$3,191.00	(\$8,000.00)	-71.49%			\$3,191.00
A 2112.4900-90-000	BOCES - ENGLISH SECONDARY		\$6,875.00		\$2,940.00		\$3,000.00	\$60.00	2.04%			\$3,000.00
A 2112.4910-90-000	BOCES - ENGLISH ELEMENTARY		\$0.00		\$3,725.00		\$3,125.00	(\$600.00)	-16.11%			\$3,125.00
	Sub-Total		\$149,571.00		\$99,561.00		\$84,099.00	(\$15,462.00)	-15.53%		\$0.00	\$84,099.00
A 2113.2000-90-000	HEALTH-EQUIPMENT		\$0.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00
A 2113.4150-90-000	HEALTH DEPARTMENT - TRAVEL & CONFERENCE		\$0.00		\$0.00		\$400.00	\$400.00	100.00%			\$400.00
A 2113.4500-26-000	HEALTH SUPPLIES-OREGON		\$227.00		\$234.00		\$241.00	\$7.00	2.99%			\$241.00
A 2113.4500-27-000	HEALTH SUPPLIES-SAXTON		\$227.00		\$234.00		\$241.00	\$7.00	2.99%			\$241.00
A 2113.4500-28-000	HEALTH SUPPLIES-S.OCEAN		\$227.00		\$234.00		\$241.00	\$7.00	2.99%			\$241.00
A 2113.4500-37-000	HEALTH SUPPLIES		\$829.00		\$854.00		\$879.00	\$25.00	2.93%			\$879.00
A 2113.4500-90-000	SUPPLIES		\$3,087.00		\$3,180.00		\$3,275.00	\$95.00	2.99%			\$3,275.00
A 2113.4820-90-000	TEXTBOOKS		\$4,000.00		\$4,000.00		\$2,200.00	(\$1,800.00)	-45.00%			\$2,200.00
A 2113.4900-90-000	BOCES - HEALTH DEPARTMENT		\$780.00		\$700.00		\$0.00	(\$700.00)	-100.00%			\$0.00
	Sub-Total		\$9,377.00		\$9,436.00		\$7,477.00	(\$1,959.00)	-20.76%		\$0.00	\$7,477.00
A 2114.4500-26-000	SUPPLIES		\$1,306.00		\$1,350.00		\$1,389.00	\$39.00	2.89%			\$1,389.00
A 2114.4500-27-000	SUPPLIES		\$1,578.00		\$1,700.00		\$1,751.00	\$51.00	3.00%			\$1,751.00
A 2114.4500-28-000	SUPPLIES		\$1,249.00		\$1,350.00		\$1,533.00	\$183.00	13.56%			\$1,533.00
A 2114.4500-90-000	SUPPLIES		\$980.00		\$900.00		\$900.00	\$0.00	0.00%			\$900.00
A 2114.4900-90-000	BOCES - HOME & CAREERS DEPARTMENT		\$420.00		\$400.00		\$0.00	(\$400.00)	-100.00%			\$0.00
	Sub-Total		\$5,533.00		\$5,700.00		\$5,573.00	(\$127.00)	-2.23%		\$0.00	\$5,573.00
A 2115.2000-26-000	TECHNOLOGY ED. EQUIPMENT-OREGON		\$2,832.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00
A 2115.2000-27-000	TECHNOLOGY ED. EQUIPMENT-SAXTON		\$2,832.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00

PATCHOGUE-MEDFORD UFSD

PROPOSED BUDGET INFORMATION - 2018-2019

2018-19

ACCOUNT	DESCRIPTION	Budgeted FTE's 2016-2017	2016-2017 ADOPTED BUDGET	Budgeted FTE's 2017-2018	2017-2018 ADOPTED BUDGET	Proposed FTE's 2018-2019	2018-2019 PROPOSED BUDGET	INCREASE (DECREASE) BETWEEN 2017-2018 ADOPTED BUDGET AND 2018-2019 PROPOSED BUDGET	% Change	Proposed Change in FTE's	Changes to Arrive at 2018-2019 Contingent Budget	2018-2019 CONTINGENT BUDGET
A 2115.2000-28-000	TECHNOLOGY ED. EQUIPMENT-S.OCEAN		\$2,832.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00
A 2115.2000-37-000	TECHNOLOGY ED. EQUIPMENT-HS		\$5,150.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00
A 2115.2000-90-000	EQUIPMENT		\$2,060.00		\$2,200.00		\$0.00	(\$2,200.00)	-100.00%		\$0.00	\$0.00
A 2115.4150-90-000	TECHNOLOGY ED - TRAVEL & CONFERENCE		\$0.00		\$0.00		\$150.00	\$150.00	100.00%			\$150.00
A 2115.4500-26-000	SUPPLIES		\$1,591.00		\$5,080.00		\$4,880.00	(\$200.00)	-3.94%			\$4,880.00
A 2115.4500-27-000	SUPPLIES		\$1,591.00		\$6,020.00		\$5,330.00	(\$690.00)	-11.46%			\$5,330.00
A 2115.4500-28-000	SUPPLIES		\$1,591.00		\$4,580.00		\$5,100.00	\$520.00	11.35%			\$5,100.00
A 2115.4500-37-000	SUPPLIES		\$10,609.00		\$16,925.00		\$17,050.00	\$125.00	0.74%			\$17,050.00
A 2115.4500-90-000	SUPPLIES		\$515.00		\$500.00		\$10,295.00	\$9,795.00	1959.00%			\$10,295.00
A 2115.4690-90-000	EQUIPMENT REPAIR		\$2,832.00		\$3,000.00		\$1,800.00	(\$1,200.00)	-40.00%			\$1,800.00
A 2115.4820-90-000	TEXTBOOKS		\$515.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2115.4900-90-000	BOCES - TECHNOLOGY ED DEPARTMENT		\$760.00		\$300.00		\$600.00	\$300.00	100.00%			\$600.00
	Sub-Total		\$35,710.00		\$38,605.00		\$45,205.00	\$6,600.00	17.10%		\$0.00	\$45,205.00
A 2116.4150-90-000	FOR LANGUAGE TRAVEL & CONFERENCE		\$200.00		\$200.00		\$200.00	\$0.00	0.00%			\$200.00
A 2116.4500-26-000	FOR LANGUAGE SUPPLIES-OREGON		\$1,005.00		\$940.00		\$963.00	\$23.00	2.45%			\$963.00
A 2116.4500-27-000	FOR LANGUAGE SUPPLIES-SAXTON		\$820.00		\$840.00		\$862.00	\$22.00	2.62%			\$862.00
A 2116.4500-28-000	FOR LANGUAGE SUPPLIES-S.OCEAN		\$714.00		\$720.00		\$740.00	\$20.00	2.78%			\$740.00
A 2116.4500-37-000	FOR LANGUAGE SUPPLIES-HS		\$1,950.00		\$2,025.00		\$2,075.00	\$50.00	2.47%			\$2,075.00
A 2116.4500-90-000	SUPPLIES		\$1,000.00		\$1,030.00		\$1,060.00	\$30.00	2.91%			\$1,060.00
A 2116.4820-26-000	FOR LANGUAGE TEXTBOOKS-OREGON		\$0.00		\$1,100.00		\$650.00	(\$450.00)	-40.91%			\$650.00
A 2116.4820-27-000	FOR LANGUAGE TEXTBOOKS-SAXTON		\$0.00		\$1,100.00		\$650.00	(\$450.00)	-40.91%			\$650.00
A 2116.4820-28-000	FOR LANGUAGE TEXTBOOKS-S.OCEAN		\$0.00		\$1,100.00		\$650.00	(\$450.00)	-40.91%			\$650.00
A 2116.4820-37-000	FOR LANGUAGE TEXTBOOKS-HS		\$6,375.00		\$36,600.00		\$16,270.00	(\$20,330.00)	-55.55%			\$16,270.00
A 2116.4820-90-000	TEXTBOOKS		\$13,600.00		\$12,455.00		\$7,860.00	(\$4,595.00)	-36.89%			\$7,860.00
A 2116.4900-90-000	BOCES - LOTE DEPARTMENT		\$3,325.00		\$3,380.00		\$3,510.00	\$130.00	3.85%			\$3,510.00
	Sub-Total		\$28,989.00		\$61,490.00		\$35,490.00	(\$26,000.00)	-42.28%		\$0.00	\$35,490.00
A 2117.2000-90-000	MATH-EQUIPMENT		\$0.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00
A 2117.4000-90-000	MATH CONTRACTUAL EXP - SECONDARY		\$4,200.00		\$2,600.00		\$2,800.00	\$200.00	7.69%			\$2,800.00
A 2117.4010-90-000	MATH CONTRACTUAL EXP - ELEMENTARY		\$0.00		\$2,163.00		\$2,163.00	\$0.00	0.00%			\$2,163.00
A 2117.4150-90-000	MATH TRAVEL AND CONFERENCE - SECONDARY		\$0.00		\$1,620.00		\$400.00	(\$1,220.00)	-75.31%			\$400.00
A 2117.4160-90-000	MATH TRAVEL AND CONFERENCE - ELEMENTARY		\$0.00		\$2,500.00		\$2,500.00	\$0.00	0.00%			\$2,500.00
A 2117.4500-01-000	MATH SUPPLIES-BARTON		\$1,030.00		\$1,061.00		\$1,093.00	\$32.00	3.02%			\$1,093.00
A 2117.4500-02-000	MATH SUPPLIES-BAY		\$775.00		\$798.00		\$822.00	\$24.00	3.01%			\$822.00
A 2117.4500-03-000	MATH SUPPLIES-CANAAN		\$1,030.00		\$1,061.00		\$1,093.00	\$32.00	3.02%			\$1,093.00
A 2117.4500-04-000	MATH SUPPLIES-EAGLE		\$1,030.00		\$1,061.00		\$1,093.00	\$32.00	3.02%			\$1,093.00
A 2117.4500-05-000	MATH SUPPLIES-MEDFORD		\$1,030.00		\$1,061.00		\$1,093.00	\$32.00	3.02%			\$1,093.00
A 2117.4500-06-000	MATH SUPPLIES-RIVER		\$775.00		\$798.00		\$822.00	\$24.00	3.01%			\$822.00
A 2117.4500-07-000	MATH SUPPLIES-TREMONT		\$1,030.00		\$1,061.00		\$1,093.00	\$32.00	3.02%			\$1,093.00
A 2117.4500-26-000	MATH SUPPLIES-OREGON		\$2,120.00		\$8,150.00		\$1,650.00	(\$6,500.00)	-79.75%			\$1,650.00
A 2117.4500-27-000	MATH SUPPLIES-SAXTON		\$2,180.00		\$1,980.00		\$2,000.00	\$20.00	1.01%			\$2,000.00
A 2117.4500-28-000	MATH SUPPLIES-S.OCEAN		\$2,180.00		\$1,540.00		\$1,580.00	\$40.00	2.60%			\$1,580.00
A 2117.4500-37-000	MATH SUPPLIES-HS		\$16,390.00		\$11,100.00		\$7,700.00	(\$3,400.00)	-30.63%			\$7,700.00
A 2117.4500-90-000	SUPPLIES		\$4,980.00		\$4,000.00		\$7,854.00	\$3,854.00	96.35%			\$7,854.00
A 2117.4510-90-000	MATH SUPPLIES - ELEMENTARY		\$0.00		\$2,565.00		\$2,642.00	\$77.00	3.00%			\$2,642.00
A 2117.4800-01-000	MATH CONSUM-BARTON		\$4,135.00		\$4,135.00		\$28,135.00	\$24,000.00	580.41%			\$28,135.00

PATCHOGUE-MEDFORD UFSD

PROPOSED BUDGET INFORMATION - 2018-2019

2018-19

ACCOUNT	DESCRIPTION	Budgeted FTE's 2016-2017	2016-2017 ADOPTED BUDGET	Budgeted FTE's 2017-2018	2017-2018 ADOPTED BUDGET	Proposed FTE's 2018-2019	2018-2019 PROPOSED BUDGET	INCREASE (DECREASE) BETWEEN 2017-2018 ADOPTED BUDGET AND 2018-2019 PROPOSED BUDGET	% Change	Proposed Change in FTE's	Changes to Arrive at 2018-2019 Contingent Budget	2018-2019 CONTINGENT BUDGET
A 2117.4800-02-000	MATH CONSUM-BAY		\$4,150.00		\$4,150.00		\$28,150.00	\$24,000.00	578.31%			\$28,150.00
A 2117.4800-03-000	MATH CONSUM-CANAAN		\$3,875.00		\$3,875.00		\$27,875.00	\$24,000.00	619.35%			\$27,875.00
A 2117.4800-04-000	MATH CONSUM-EAGLE		\$4,767.00		\$4,767.00		\$28,767.00	\$24,000.00	503.46%			\$28,767.00
A 2117.4800-05-000	MATH CONSUM-MEDFORD		\$7,120.00		\$7,120.00		\$31,120.00	\$24,000.00	337.08%			\$31,120.00
A 2117.4800-06-000	MATH CONSUM-RIVER		\$2,265.00		\$2,265.00		\$26,265.00	\$24,000.00	1059.60%			\$26,265.00
A 2117.4800-07-000	MATH CONSUM-TREMONT		\$4,160.00		\$4,160.00		\$28,160.00	\$24,000.00	576.92%			\$28,160.00
A 2117.4800-90-000	MATH CONSUM		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2117.4810-01-000	MATH TEXTBOOKS-BARTON		\$4,292.00		\$4,292.00		\$4,292.00	\$0.00	0.00%			\$4,292.00
A 2117.4810-02-000	MATH TEXTBOOKS-BAY		\$5,151.00		\$5,151.00		\$5,151.00	\$0.00	0.00%			\$5,151.00
A 2117.4810-03-000	MATH TEXTBOOKS-CANAAN		\$4,188.00		\$4,188.00		\$4,188.00	\$0.00	0.00%			\$4,188.00
A 2117.4810-04-000	MATH TEXTBOOKS-EAGLE		\$3,983.00		\$3,983.00		\$3,983.00	\$0.00	0.00%			\$3,983.00
A 2117.4810-05-000	MATH TEXTBOOKS-MEDFORD		\$4,216.00		\$4,216.00		\$4,216.00	\$0.00	0.00%			\$4,216.00
A 2117.4810-06-000	MATH TEXTBOOKS-RIVER		\$4,319.00		\$4,319.00		\$4,319.00	\$0.00	0.00%			\$4,319.00
A 2117.4810-07-000	MATH TEXTBOOKS-TREMONT		\$6,059.00		\$6,059.00		\$6,059.00	\$0.00	0.00%			\$6,059.00
A 2117.4810-90-000	ELEMENTARY TEXTBOOKS		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2117.4820-26-000	MATH TEXTBOOKS-OREGON		\$13,200.00		\$12,200.00		\$4,240.00	(\$7,960.00)	-65.25%			\$4,240.00
A 2117.4820-27-000	MATH TEXTBOOKS-SAXTON		\$18,000.00		\$17,000.00		\$5,020.00	(\$11,980.00)	-70.47%			\$5,020.00
A 2117.4820-28-000	MATH TEXTBOOKS-SOUTH OCEAN		\$13,000.00		\$12,000.00		\$4,400.00	(\$7,600.00)	-63.33%			\$4,400.00
A 2117.4820-37-000	MATH TEXTBOOKS-HS		\$13,000.00		\$36,104.00		\$24,940.00	(\$11,164.00)	-30.92%			\$24,940.00
A 2117.4820-90-000	SEC TEXTBOOKS		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2117.4900-90-000	BOCES - MATH DEPARTMENT - SECONDARY		\$4,750.00		\$1,600.00		\$3,000.00	\$1,400.00	87.50%			\$3,000.00
A 2117.4910-90-000	BOCES - MATH DEPARTMENT - ELEMENTARY		\$0.00		\$2,375.00		\$2,375.00	\$0.00	0.00%			\$2,375.00
	Sub-Total		\$163,380.00		\$189,078.00		\$313,053.00	\$123,975.00	65.57%		\$0.00	\$313,053.00
A 2118.2000-01-000	MUSIC EQUIPMENT-BARTON		\$0.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00
A 2118.2000-02-000	MUSIC EQUIPMENT-BAY		\$1,769.00		\$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
A 2118.2000-04-000	MUSIC EQUIPMENT-EAGLE		\$0.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00
A 2118.2000-05-000	MUSIC EQUIPMENT-MEDFORD		\$0.00		\$4,248.00		\$0.00	(\$4,248.00)	-100.00%		\$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
A 2118.2000-07-000	MUSIC EQUIPMENT-TREMONT		\$0.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00
A 2118.2000-26-000	MUSIC EQUIPMENT-OREGON		\$0.00		\$8,929.00		\$0.00	(\$8,929.00)	-100.00%		\$0.00	\$0.00
A 2118.2000-27-000	MUSIC EQUIPMENT-SAXTON		\$35,920.00		\$4,998.00		\$0.00	(\$4,998.00)	-100.00%		\$0.00	\$0.00
A 2118.2000-28-000	MUSIC EQUIPMENT-SOUTH OCEAN		\$15,170.00		\$8,993.00		\$6,000.00	(\$2,993.00)	-33.28%		(\$6,000.00)	\$0.00
A 2118.2000-37-000	MUSIC EQUIPMENT-HS		\$13,236.00		\$18,813.00		\$14,900.00	(\$3,913.00)	-20.80%		(\$14,900.00)	\$0.00
A 2118.2000-90-000	EQUIPMENT		\$0.00		\$0.00		\$33,098.00	\$33,098.00	100.00%		(\$33,098.00)	\$0.00
A 2118.4140-90-000	TRAVEL IN DISTRICT		\$500.00		\$500.00		\$700.00	\$200.00	40.00%			\$700.00
A 2118.4330-90-000	EQUIPMENT RENTAL		\$3,500.00		\$3,500.00		\$1,200.00	(\$2,300.00)	-65.71%			\$1,200.00
A 2118.4500-01-000	MUSIC SUPPLIES-BARTON		\$1,100.00		\$3,140.00		\$1,325.00	(\$1,815.00)	-57.80%			\$1,325.00
A 2118.4500-02-000	MUSIC SUPPLIES-BAY		\$4,058.00		\$1,100.00		\$6,563.00	\$5,463.00	496.64%			\$6,563.00
A 2118.4500-03-000	MUSIC SUPPLIES-CANAAN		\$1,100.00		\$5,686.00		\$1,235.00	(\$4,451.00)	-78.28%			\$1,235.00
A 2118.4500-04-000	MUSIC SUPPLIES-EAGLE		\$1,100.00		\$5,686.00		\$2,387.00	(\$3,299.00)	-58.02%			\$2,387.00
A 2118.4500-05-000	MUSIC SUPPLIES-MEDFORD		\$1,100.00		\$8,182.00		\$2,600.00	(\$5,582.00)	-68.22%			\$2,600.00
A 2118.4500-06-000	MUSIC SUPPLIES-RIVER		\$1,448.00		\$9,015.00		\$975.00	(\$8,040.00)	-89.18%			\$975.00
A 2118.4500-07-000	MUSIC SUPPLIES-TREMONT		\$1,558.00		\$9,378.00		\$2,785.00	(\$6,593.00)	-70.30%			\$2,785.00
A 2118.4500-26-000	MUSIC SUPPLIES-OREGON		\$1,400.00		\$7,270.00		\$1,895.00	(\$5,375.00)	-73.93%			\$1,895.00
A 2118.4500-27-000	MUSIC SUPPLIES-SAXTON		\$6,901.00		\$5,896.00		\$4,070.00	(\$1,826.00)	-30.97%			\$4,070.00

PATCHOGUE-MEDFORD UFSD

PROPOSED BUDGET INFORMATION - 2018-2019

2018-19

ACCOUNT	DESCRIPTION	Budgeted FTE's 2016-2017	2016-2017 ADOPTED BUDGET	Budgeted FTE's 2017-2018	2017-2018 ADOPTED BUDGET	Proposed FTE's 2018-2019	2018-2019 PROPOSED BUDGET	INCREASE (DECREASE) BETWEEN 2017-2018 ADOPTED BUDGET AND 2018-2019 PROPOSED BUDGET	% Change	Proposed Change in FTE's	Changes to Arrive at 2018-2019 Contingent Budget	2018-2019 CONTINGENT BUDGET
A 2118.4500-28-000	MUSIC SUPPLIES-S.OCEAN		\$5,034.00		\$3,247.00		\$8,392.00	\$5,145.00	158.45%			\$8,392.00
A 2118.4500-37-000	MUSIC SUPPLIES-HS		\$6,036.00		\$15,879.00		\$4,830.00	(\$11,049.00)	-69.58%			\$4,830.00
A 2118.4500-90-000	SUPPLIES		\$7,740.00		\$7,805.00		\$15,036.00	\$7,231.00	92.65%			\$15,036.00
A 2118.4690-90-000	EQUIPMENT REPAIR		\$27,000.00		\$25,000.00		\$20,000.00	(\$5,000.00)	-20.00%			\$20,000.00
A 2118.4691-90-000	PIANO TUNING & RPR		\$8,270.00		\$6,000.00		\$6,000.00	\$0.00	0.00%			\$6,000.00
A 2118.4800-90-000	SUPPL TEXTBOOKS		\$450.00		\$500.00		\$3,960.00	\$3,460.00	692.00%			\$3,960.00
A 2118.4810-90-000	ELEMENTARY TEXTBOOKS		\$5,745.00		\$5,780.00		\$12,669.00	\$6,889.00	119.19%			\$12,669.00
A 2118.4820-90-000	SEC TEXTBOOKS		\$9,116.00		\$8,286.00		\$11,138.00	\$2,852.00	34.42%			\$11,138.00
A 2118.4900-90-000	BOCES - MUSIC DEPARTMENT		\$950.00		\$950.00		\$950.00	\$0.00	0.00%			\$950.00
	Sub-Total		\$160,201.00		\$178,781.00		\$162,708.00	(\$16,073.00)	-8.99%		(\$53,998.00)	\$108,710.00
A 2119.4150-90-000	PHY.ED. TRAVEL & CONFERENCE		\$0.00		\$0.00		\$400.00	\$400.00	100.00%			\$400.00
A 2119.4500-01-000	PHY.ED.SUPPLIES-BARTON		\$856.00		\$880.00		\$906.00	\$26.00	2.95%			\$906.00
A 2119.4500-02-000	PHY.ED.SUPPLIES-BAY		\$752.00		\$775.00		\$798.00	\$23.00	2.97%			\$798.00
A 2119.4500-03-000	PHY.ED.SUPPLIES-CANAAN		\$856.00		\$880.00		\$906.00	\$26.00	2.95%			\$906.00
A 2119.4500-04-000	PHY.ED.SUPPLIES-EAGLE		\$752.00		\$775.00		\$798.00	\$23.00	2.97%			\$798.00
A 2119.4500-05-000	PHY.ED.SUPPLIES-MEDFORD		\$856.00		\$880.00		\$906.00	\$26.00	2.95%			\$906.00
A 2119.4500-06-000	PHY.ED.SUPPLIES-RIVER		\$649.00		\$668.00		\$688.00	\$20.00	2.99%			\$688.00
A 2119.4500-07-000	PHY.ED.SUPPLIES-TREMONT		\$856.00		\$880.00		\$906.00	\$26.00	2.95%			\$906.00
A 2119.4500-26-000	SUPPLIES		\$1,286.00		\$1,324.00		\$4,823.00	\$3,499.00	264.27%			\$4,823.00
A 2119.4500-27-000	SUPPLIES		\$1,286.00		\$1,324.00		\$4,823.00	\$3,499.00	264.27%			\$4,823.00
A 2119.4500-28-000	SUPPLIES		\$1,182.00		\$1,217.00		\$4,716.00	\$3,499.00	287.51%			\$4,716.00
A 2119.4500-37-000	SUPPLIES		\$5,500.00		\$5,665.00		\$9,164.00	\$3,499.00	61.77%			\$9,164.00
A 2119.4500-90-000	SUPPLIES		\$2,179.00		\$2,244.00		\$2,311.00	\$67.00	2.99%			\$2,311.00
A 2119.4900-90-000	BOCES - PHYS ED DEPARTMENT		\$975.00		\$975.00		\$0.00	(\$975.00)	-100.00%			\$0.00
	Sub-Total		\$17,985.00		\$18,487.00		\$32,145.00	\$13,658.00	73.88%		\$0.00	\$32,145.00
A 2120.4150-90-000	READING DEPT. TRAVEL & CONFERENCE		\$0.00		\$0.00		\$1,500.00	\$1,500.00	100.00%			\$1,500.00
A 2120.4500-01-000	BARTON-RDG SUPPLIES		\$10,335.00		\$9,330.00		\$9,463.00	\$133.00	1.43%			\$9,463.00
A 2120.4500-02-000	BAY-RDG SUPPLIES		\$6,383.00		\$6,840.00		\$6,903.00	\$63.00	0.92%			\$6,903.00
A 2120.4500-03-000	CANAAN-RDG SUPPLIES		\$9,135.00		\$9,110.00		\$10,238.00	\$1,128.00	12.38%			\$10,238.00
A 2120.4500-04-000	EAGLE-RDG SUPPLIES		\$10,890.00		\$9,520.00		\$11,418.00	\$1,898.00	19.94%			\$11,418.00
A 2120.4500-05-000	MEDFORD-RDG SUPPLIES		\$10,050.00		\$10,610.00		\$9,078.00	(\$1,532.00)	-14.44%			\$9,078.00
A 2120.4500-06-000	RIVER-RDG SUPPLIES		\$6,578.00		\$6,750.00		\$6,783.00	\$33.00	0.49%			\$6,783.00
A 2120.4500-07-000	TREMONT-RDG SUPPLIES		\$8,565.00		\$7,430.00		\$8,048.00	\$618.00	8.32%			\$8,048.00
A 2120.4500-26-000	RDG SUPPLIES-OREGON		\$1,020.00		\$465.00		\$534.00	\$69.00	14.84%			\$534.00
A 2120.4500-27-000	RDG SUPPLIES-SAXTON		\$1,110.00		\$555.00		\$624.00	\$69.00	12.43%			\$624.00
A 2120.4500-28-000	RDG SUPPLIES-S.OCEAN		\$930.00		\$465.00		\$534.00	\$69.00	14.84%			\$534.00
A 2120.4500-37-000	RDG SUPPLIES-HS		\$2,430.00		\$930.00		\$1,068.00	\$138.00	14.84%			\$1,068.00
A 2120.4500-90-000	READING SUPPLIES		\$3,000.00		\$3,000.00		\$3,000.00	\$0.00	0.00%			\$3,000.00
A 2120.4810-01-000	TEXTS - RDG./ BARTON		\$3,000.00		\$8,920.00		\$6,000.00	(\$2,920.00)	-32.74%			\$6,000.00
A 2120.4810-02-000	TEXTS - RDG./ BAY		\$2,750.00		\$6,790.00		\$4,700.00	(\$2,090.00)	-30.78%			\$4,700.00
A 2120.4810-03-000	TEXTS - RDG./ CANAAN		\$3,000.00		\$11,050.00		\$6,000.00	(\$5,050.00)	-45.70%			\$6,000.00
A 2120.4810-04-000	TEXTS - RDG./ EAGLE		\$3,000.00		\$11,050.00		\$8,000.00	(\$3,050.00)	-27.60%			\$8,000.00
A 2120.4810-05-000	TEXTS - RDG./ MEDFORD		\$3,000.00		\$12,215.00		\$4,700.00	(\$7,515.00)	-61.52%			\$4,700.00
A 2120.4810-06-000	TEXTS - RDG./ RIVER		\$3,000.00		\$7,590.00		\$4,000.00	(\$3,590.00)	-47.30%			\$4,000.00
A 2120.4810-07-000	TEXTS - RDG./ TREMONT		\$3,000.00		\$7,905.00		\$5,000.00	(\$2,905.00)	-36.75%			\$5,000.00

PATCHOGUE-MEDFORD UFSD

PROPOSED BUDGET INFORMATION - 2018-2019

2018-19

ACCOUNT	DESCRIPTION	Budgeted FTE's 2016-2017	2016-2017 ADOPTED BUDGET	Budgeted FTE's 2017-2018	2017-2018 ADOPTED BUDGET	Proposed FTE's 2018-2019	2018-2019 PROPOSED BUDGET	INCREASE (DECREASE) BETWEEN 2017-2018 ADOPTED BUDGET AND 2018-2019 PROPOSED BUDGET	% Change	Proposed Change in FTE's	Changes to Arrive at 2018-2019 Contingent Budget	2018-2019 CONTINGENT BUDGET
A 2120.4810-90-000	TEXTS-READ-ELEM		\$7,500.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2120.4820-26-000	RDG TEXTBOOKS-OREGON		\$1,170.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2120.4820-27-000	RDG TEXTBOOKS-SAXTON		\$1,170.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2120.4820-28-000	RDG TEXTBOOKS-S. OCEAN		\$1,170.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2120.4820-37-000	RDG TEXTBOOKS-HS		\$2,808.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2120.4820-90-000	TEXTS-READ-SEC		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2120.4900-90-000	BOCES - READING DEPARTMENT		\$15,700.00		\$7,500.00		\$5,250.00	(\$2,250.00)	-30.00%			\$5,250.00
	Sub-Total		\$120,694.00		\$138,025.00		\$112,841.00	(\$25,184.00)	-18.25%		\$0.00	\$112,841.00
A 2121.2000-90-000	EQUIPMENT		\$5,150.00		\$6,800.00		\$0.00	(\$6,800.00)	-100.00%		\$0.00	\$0.00
A 2121.4000-90-000	CONTRACTUAL - SECONDARY		\$5,150.00		\$300.00		\$300.00	\$0.00	0.00%			\$300.00
A 2121.4150-90-000	SCIENCE - TRAVEL AND CONFERENCE SECONDARY		\$0.00		\$7,475.00		\$5,700.00	(\$1,775.00)	-23.75%			\$5,700.00
A 2121.4160-90-000	SCIENCE - TRAVEL AND CONFERENCE ELEMENTARY		\$0.00		\$2,500.00		\$2,500.00	\$0.00	0.00%			\$2,500.00
A 2121.4500-01-000	SCIENCE SUPPLIES-BARTON		\$740.00		\$762.00		\$785.00	\$23.00	3.02%			\$785.00
A 2121.4500-02-000	SCIENCE SUPPLIES-BAY		\$740.00		\$762.00		\$785.00	\$23.00	3.02%			\$785.00
A 2121.4500-03-000	SCIENCE SUPPLIES-CANAAN		\$740.00		\$762.00		\$785.00	\$23.00	3.02%			\$785.00
A 2121.4500-04-000	SCIENCE SUPPLIES-EAGLE		\$740.00		\$762.00		\$785.00	\$23.00	3.02%			\$785.00
A 2121.4500-05-000	SCIENCE SUPPLIES-MEDFORD		\$740.00		\$762.00		\$785.00	\$23.00	3.02%			\$785.00
A 2121.4500-06-000	SCIENCE SUPPLIES-RIVER		\$740.00		\$762.00		\$785.00	\$23.00	3.02%			\$785.00
A 2121.4500-07-000	SCIENCE SUPPLIES-TREMONT		\$740.00		\$762.00		\$785.00	\$23.00	3.02%			\$785.00
A 2121.4500-26-000	SCIENCE SUPPLIES - OREGON		\$4,708.00		\$4,818.00		\$5,270.00	\$452.00	9.38%			\$5,270.00
A 2121.4500-27-000	SCIENCE SUPPLIES - SAXTON		\$5,813.00		\$7,279.00		\$7,720.00	\$441.00	6.06%			\$7,720.00
A 2121.4500-28-000	SCIENCE SUPPLIES - SOUTH OCEAN		\$4,550.00		\$4,872.00		\$4,850.00	(\$22.00)	-0.45%			\$4,850.00
A 2121.4500-37-000	SCIENCE SUPPLIES - HIGH SCHOOL		\$16,975.00		\$25,600.00		\$25,600.00	\$0.00	0.00%			\$25,600.00
A 2121.4500-90-000	SCIENCE SUPPLIES - SECONDARY		\$10,605.00		\$24,350.00		\$4,075.00	(\$20,275.00)	-83.26%			\$4,075.00
A 2121.4510-90-000	SCIENCE SUPPLIES - ELEMENTARY		\$0.00		\$989.00		\$1,015.00	\$26.00	2.63%			\$1,015.00
A 2121.4690-90-000	EQUIPMENT REPAIR		\$3,605.00		\$3,655.00		\$3,000.00	(\$655.00)	-17.92%			\$3,000.00
A 2121.4810-90-000	ELEM TEXTS		\$10,000.00		\$10,000.00		\$10,000.00	\$0.00	0.00%			\$10,000.00
A 2121.4820-26-000	SCIENCE TEXTBOOKS-OREGON		\$0.00		\$0.00		\$1,650.00	\$1,650.00	100.00%			\$1,650.00
A 2121.4820-27-000	SCIENCE TEXTBOOKS-SAXTON		\$0.00		\$0.00		\$3,210.00	\$3,210.00	100.00%			\$3,210.00
A 2121.4820-28-000	SCIENCE TEXTBOOKS-S.OCEAN		\$0.00		\$0.00		\$1,650.00	\$1,650.00	100.00%			\$1,650.00
A 2121.4820-37-000	SCIENCE TEXTBOOKS-HS		\$35,000.00		\$15,030.00		\$6,475.00	(\$8,555.00)	-56.92%			\$6,475.00
A 2121.4820-90-000	SEC TEXTS		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2121.4900-90-000	BOCES - SCIENCE - SECONDARY		\$25,000.00		\$21,500.00		\$27,100.00	\$5,600.00	26.05%			\$27,100.00
A 2121.4910-90-000	BOCES - SCIENCE - ELEMENTARY		\$0.00		\$5,381.00		\$5,381.00	\$0.00	0.00%			\$5,381.00
	Sub-Total		\$131,736.00		\$145,883.00		\$120,991.00	(\$24,892.00)	-17.06%		\$0.00	\$120,991.00
A 2122.2000-90-000	EQPT-SOC STUDIES		\$0.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00
A 2122.4000-37-000	SOCIAL STUDIES - CONTRACTUAL AND OTHER		\$13,300.00		\$16,300.00		\$16,300.00	\$0.00	0.00%			\$16,300.00
A 2122.4150-90-000	TRAVEL & CONFERENCE		\$4,150.00		\$6,750.00		\$6,750.00	\$0.00	0.00%			\$6,750.00
A 2122.4500-26-000	SOCIAL STUDIES SUPPLIES-OREGON		\$300.00		\$300.00		\$300.00	\$0.00	0.00%			\$300.00
A 2122.4500-27-000	SOCIAL STUDIES SUPPLIES-SAXTON		\$300.00		\$300.00		\$300.00	\$0.00	0.00%			\$300.00
A 2122.4500-28-000	SOCIAL STUDIES SUPPLIES-S.OCEAN		\$300.00		\$300.00		\$300.00	\$0.00	0.00%			\$300.00
A 2122.4500-37-000	SOCIAL STUDIES SUPPLIES-HS		\$11,147.00		\$8,774.00		\$8,774.00	\$0.00	0.00%			\$8,774.00
A 2122.4500-90-000	SUPPLIES - SECONDARY		\$3,837.00		\$4,069.00		\$4,069.00	\$0.00	0.00%			\$4,069.00
A 2122.4510-90-000	SUPPLIES - ELEMENTARY		\$0.00		\$0.00		\$2,000.00	\$2,000.00	100.00%			\$2,000.00
A 2122.4810-01-000	SOCIAL STUDIES TEXTBOOKS-BARTON		\$8,107.00		\$3,710.00		\$1,750.00	(\$1,960.00)	-52.83%			\$1,750.00

PATCHOGUE-MEDFORD UFSD

PROPOSED BUDGET INFORMATION - 2018-2019

2018-19

ACCOUNT	DESCRIPTION	Budgeted FTE's 2016-2017	2016-2017 ADOPTED BUDGET	Budgeted FTE's 2017-2018	2017-2018 ADOPTED BUDGET	Proposed FTE's 2018-2019	2018-2019 PROPOSED BUDGET	INCREASE (DECREASE) BETWEEN 2017-2018 ADOPTED BUDGET AND 2018-2019 PROPOSED BUDGET	% Change	Proposed Change in FTE's	Changes to Arrive at 2018-2019 Contingent Budget	2018-2019 CONTINGENT BUDGET
A 2122.4810-02-000	SOCIAL STUDIES TEXTBOOKS-BAY		\$5,839.00		\$3,180.00		\$2,750.00	(\$430.00)	-13.52%			\$2,750.00
A 2122.4810-03-000	SOCIAL STUDIES TEXTBOOKS-CANAAN		\$7,099.00		\$4,770.00		\$1,750.00	(\$3,020.00)	-63.31%			\$1,750.00
A 2122.4810-04-000	SOCIAL STUDIES TEXTBOOKS-EAGLE		\$7,603.00		\$5,300.00		\$1,750.00	(\$3,550.00)	-66.98%			\$1,750.00
A 2122.4810-05-000	SOCIAL STUDIES TEXTBOOKS-MEDFORD		\$7,855.00		\$4,770.00		\$1,750.00	(\$3,020.00)	-63.31%			\$1,750.00
A 2122.4810-06-000	SOCIAL STUDIES TEXTBOOKS-RIVER		\$5,335.00		\$3,710.00		\$2,750.00	(\$960.00)	-25.88%			\$2,750.00
A 2122.4810-07-000	SOCIAL STUDIES TEXTBOOKS-TREMONT		\$5,335.00		\$3,710.00		\$2,750.00	(\$960.00)	-25.88%			\$2,750.00
A 2122.4810-90-000	ELEM TEXTS		\$1,689.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2122.4812-90-000	SOCIAL STUDIES CONSUMABLES-ELEMENTARY		\$10,710.00		\$17,557.00		\$2,000.00	(\$15,557.00)	-88.61%			\$2,000.00
A 2122.4820-26-000	SOCIAL STUDIES TEXTBOOKS-OREGON		\$2,710.00		\$2,710.00		\$410.00	(\$2,300.00)	-84.87%			\$410.00
A 2122.4820-27-000	SOCIAL STUDIES TEXTBOOKS-SAXTON		\$2,710.00		\$2,710.00		\$410.00	(\$2,300.00)	-84.87%			\$410.00
A 2122.4820-28-000	SOCIAL STUDIES TEXTBOOKS-S.OCEAN		\$2,710.00		\$2,710.00		\$410.00	(\$2,300.00)	-84.87%			\$410.00
A 2122.4820-37-000	SOCIAL STUDIES TEXTBOOKS-HS		\$48,253.00		\$72,288.00		\$21,288.00	(\$51,000.00)	-70.55%			\$21,288.00
A 2122.4820-90-000	SEC TEXTS		\$3,000.00		\$3,000.00		\$3,000.00	\$0.00	0.00%			\$3,000.00
A 2122.4822-26-000	SOCIAL STUDIES CONSUMABLES-OREGON		\$1,340.00		\$2,082.00		\$1,182.00	(\$900.00)	-43.23%			\$1,182.00
A 2122.4822-27-000	SOCIAL STUDIES CONSUMABLES-SAXTON		\$1,675.00		\$3,317.00		\$1,517.00	(\$1,800.00)	-54.27%			\$1,517.00
A 2122.4822-28-000	SOCIAL STUDIES CONSUMABLES-S. OCEAN		\$1,206.00		\$1,948.00		\$1,118.00	(\$830.00)	-42.61%			\$1,118.00
A 2122.4822-37-000	SOCIAL STUDIES CONSUMABLES-HIGH SCHOOL		\$0.00		\$200.00		\$200.00	\$0.00	0.00%			\$200.00
A 2122.4900-90-000	BOCES - SOCIAL STUDIES DEPARTMENT - SECONDARY		\$6,096.00		\$2,950.00		\$3,000.00	\$50.00	1.69%			\$3,000.00
A 2122.4910-90-000	BOCES - SOCIAL STUDIES DEPARTMENT - ELEMENTARY		\$0.00		\$2,700.00		\$4,950.00	\$2,250.00	83.33%			\$4,950.00
	Sub-Total		\$162,606.00		\$180,115.00		\$93,528.00	(\$86,587.00)	-48.07%		\$0.00	\$93,528.00
A 2123.2000-90-000	EQUIPMENT		\$0.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00
A 2123.4150-90-000	TRAVEL/CONFERENCE		\$2,700.00		\$5,300.00		\$5,250.00	(\$50.00)	-0.94%			\$5,250.00
A 2123.4500-26-000	SUPPLIES		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2123.4500-27-000	SUPPLIES		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2123.4500-28-000	SUPPLIES		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2123.4500-37-000	SUPPLIES		\$2,000.00		\$4,000.00		\$0.00	(\$4,000.00)	-100.00%			\$0.00
A 2123.4500-90-000	SUPPLIES		\$1,600.00		\$2,432.00		\$4,245.00	\$1,813.00	74.55%			\$4,245.00
A 2123.4820-90-000	TEXTBOOKS		\$12,340.00		\$16,200.00		\$5,010.00	(\$11,190.00)	-69.07%			\$5,010.00
A 2123.4822-90-000	CONSUMABLES		\$7,930.00		\$3,520.00		\$5,816.00	\$2,296.00	65.23%			\$5,816.00
A 2123.4900-90-000	BOCES - BUSINESS ED DEPARTMENT		\$475.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
	Sub-Total		\$27,045.00		\$31,452.00		\$20,321.00	(\$11,131.00)	-35.39%		\$0.00	\$20,321.00
A 2127.4900-90-000	BOCES ROTC		\$294,125.00		\$271,500.00		\$302,952.00	\$31,452.00	11.58%			\$302,952.00
	Sub-Total		\$294,125.00		\$271,500.00		\$302,952.00	\$31,452.00	11.58%		\$0.00	\$302,952.00
A 2128.4000-90-000	ELL PARENT WORKSHOPS		\$5,000.00		\$5,000.00		\$0.00	(\$5,000.00)	-100.00%			\$0.00
A 2128.4150-90-000	ESL TRAVEL & CONFERENCE		\$3,105.00		\$3,140.00		\$3,235.00	\$95.00	3.03%			\$3,235.00
A 2128.4500-90-000	ESL SUPPLIES		\$5,450.00		\$5,580.00		\$5,720.00	\$140.00	2.51%			\$5,720.00
A 2128.4820-90-000	TEXTBOOKS		\$22,146.00		\$16,260.00		\$83,506.00	\$67,246.00	413.57%			\$83,506.00
A 2128.4900-90-000	BOCES - ESL DEPARTMENT		\$53,255.00		\$42,000.00		\$39,000.00	(\$3,000.00)	-7.14%			\$39,000.00
	Sub-Total		\$88,956.00		\$71,980.00		\$131,461.00	\$59,481.00	82.64%		\$0.00	\$131,461.00
A 2250.1200-01-000	TEACHERS SALARIES 1-6	6.50	\$714,974.00	6.00	\$599,933.00	8.00	\$784,026.00	\$184,093.00	30.69%	2.00		\$784,026.00
A 2250.1200-02-000	TEACHERS SALARIES 1-6	0.40	\$20,408.00	-	\$0.00	-	\$0.00	\$0.00	0.00%	-		\$0.00
A 2250.1200-03-000	TEACHERS SALARIES 1-6	3.50	\$407,666.00	5.20	\$531,287.00	7.00	\$610,208.00	\$78,921.00	14.85%	1.80		\$610,208.00
A 2250.1200-04-000	TEACHERS SALARIES 1-6	5.50	\$628,328.00	6.00	\$477,198.00	5.00	\$456,717.00	(\$20,481.00)	-4.29%	(1.00)		\$456,717.00

PATCHOGUE-MEDFORD UFSD

PROPOSED BUDGET INFORMATION - 2018-2019

2018-19

ACCOUNT	DESCRIPTION	Budgeted FTE's 2016-2017	2016-2017 ADOPTED BUDGET	Budgeted FTE's 2017-2018	2017-2018 ADOPTED BUDGET	Proposed FTE's 2018-2019	2018-2019 PROPOSED BUDGET	INCREASE (DECREASE) BETWEEN 2017-2018 ADOPTED BUDGET AND 2018-2019 PROPOSED BUDGET	% Change	Proposed Change in FTE's	Changes to Arrive at 2018-2019 Contingent Budget	2018-2019 CONTINGENT BUDGET
A 2250.1200-05-000	TEACHERS SALARIES 1-6	0.50	\$29,337.00	0.50	\$62,685.00	0.50	\$64,103.00	\$1,418.00	2.26%	-		\$64,103.00
A 2250.1200-06-000	TEACHERS SALARIES 1-6	5.50	\$573,673.00	5.25	\$565,604.00	4.25	\$515,296.00	(\$50,308.00)	-8.89%	(1.00)		\$515,296.00
A 2250.1200-07-000	TEACHERS SALARIES 1-6	3.50	\$371,680.00	5.25	\$502,523.00	5.25	\$580,599.00	\$78,076.00	15.54%	-		\$580,599.00
A 2250.1200-90-000	TEACHERS SALARIES 1-6	8.00	\$738,771.00	15.00	\$1,294,990.00	20.20	\$1,622,423.00	\$327,433.00	25.28%	5.20	(\$104,908.00)	\$1,517,515.00
A 2250.1300-26-000	TEACHERS SALARIES-7-12	4.80	\$493,428.00	3.60	\$417,792.00	2.60	\$305,544.00	(\$112,248.00)	-26.87%	(1.00)		\$305,544.00
A 2250.1300-27-000	TEACHERS SALARIES-7-12	9.20	\$938,699.00	9.00	\$868,995.00	11.40	\$1,054,199.00	\$185,204.00	21.31%	2.40		\$1,054,199.00
A 2250.1300-28-000	TEACHERS SALARIES-7-12	1.60	\$81,630.00	1.40	\$174,517.00	2.40	\$308,742.00	\$134,225.00	76.91%	1.00		\$308,742.00
A 2250.1300-37-000	TEACHERS SALARIES-7-12	18.00	\$1,804,368.00	19.00	\$1,810,147.00	18.60	\$1,684,847.00	(\$125,300.00)	-6.92%	(0.40)		\$1,684,847.00
A 2250.1300-90-000	TEACHERS SALARIES-7-12	3.00	\$251,925.00	2.00	\$152,905.00	3.00	\$233,941.00	\$81,036.00	53.00%	1.00		\$233,941.00
A 2250.1350-90-000	TEACHING ASSISTANTS	-	\$0.00	15.00	\$384,555.00	21.00	\$572,062.00	\$187,507.00	48.76%	6.00	(\$27,750.00)	\$544,312.00
A 2250.1500-90-000	SUPERVISION - PUPIL SERVICES	1.00	\$176,268.00	1.00	\$173,000.00	1.00	\$175,595.00	\$2,595.00	1.50%	-		\$175,595.00
A 2250.1545-90-000	ELEM. HOME TEACHING		\$8,160.00		\$11,008.00		\$11,008.00	\$2,848.00	34.90%			\$11,008.00
A 2250.1555-90-000	SEC. HOME TEACHING		\$39,780.00		\$39,780.00		\$40,314.00	\$534.00	1.34%			\$40,314.00
A 2250.1600-90-000	NON-INSTRUCTIONAL SALARIES	-	\$0.00	-	\$0.00	-	\$0.00	\$0.00	0.00%	-		\$0.00
A 2250.1620-90-000	CLERICAL CONTRACT	7.00	\$319,564.00	7.00	\$319,911.00	9.00	\$423,404.00	\$103,493.00	32.35%	2.00		\$423,404.00
A 2250.1860-90-000	AIDES	68.50	\$1,472,997.00	63.00	\$1,373,744.00	79.50	\$1,751,884.00	\$378,140.00	27.53%	16.50		\$1,751,884.00
A 2250.1860-99-000	CLERICAL SALARIES	2.00	\$61,413.00	3.00	\$90,906.00	3.00	\$96,498.00	\$5,592.00	6.15%	-		\$96,498.00
A 2250.2000-90-000	EQUIPMENT		\$18,000.00		\$18,000.00		\$18,000.00	\$0.00	0.00%		(\$18,000.00)	\$0.00
A 2250.4000-90-000	CONTRACTUAL		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2250.4140-90-000	TRAVEL IN DISTRICT		\$2,100.00		\$2,100.00		\$2,100.00	\$0.00	0.00%			\$2,100.00
A 2250.4150-90-000	TRAVEL AND CONFERENCE		\$0.00		\$9,000.00		\$4,500.00	(\$4,500.00)	-50.00%			\$4,500.00
A 2250.4413-90-000	ARBITRATIONS		\$55,000.00		\$55,000.00		\$25,000.00	(\$30,000.00)	-54.55%			\$25,000.00
A 2250.4490-89-000	PROF & TECH-PRIVATE SCHOOLS		\$227,000.00		\$213,000.00		\$248,500.00	\$35,500.00	16.67%			\$248,500.00
A 2250.4490-90-000	PROF & TECH		\$1,253,500.00		\$1,210,250.00		\$1,817,500.00	\$607,250.00	50.18%			\$1,817,500.00
A 2250.4500-90-000	SUPPLIES - INSTRUCTIONAL		\$40,000.00		\$60,000.00		\$61,800.00	\$1,800.00	3.00%			\$61,800.00
A 2250.4501-90-000	SUPPLIES - 504 ACCOMODATIONS		\$0.00		\$0.00		\$4,120.00	\$4,120.00	100.00%			\$4,120.00
A 2250.4510-90-000	SUPPLIES - ADMIN		\$0.00		\$20,000.00		\$20,600.00	\$600.00	3.00%			\$20,600.00
A 2250.4690-90-000	EQUIPMENT REPAIR		\$6,075.00		\$6,075.00		\$6,075.00	\$0.00	0.00%			\$6,075.00
A 2250.4710-90-000	TUITION PUBLIC		\$235,000.00		\$400,200.00		\$255,000.00	(\$145,200.00)	-36.28%			\$255,000.00
A 2250.4730-90-000	TUITION PRIVATE		\$2,298,136.00		\$1,812,125.00		\$1,524,025.00	(\$288,100.00)	-15.90%			\$1,524,025.00
A 2250.4800-90-000	TEXTBOOKS		\$10,000.00		\$10,000.00		\$10,000.00	\$0.00	0.00%			\$10,000.00
A 2250.4900-90-000	BOCES SPEC ED TUITION		\$13,532,836.00		\$13,993,095.00		\$13,057,392.00	(\$935,703.00)	-6.69%			\$13,057,392.00
A 2250.4915-90-000	BOCES SPEC ED CONFERENCES		\$0.00		\$0.00		\$4,500.00	\$4,500.00	100.00%			\$4,500.00
	Sub-Total		\$26,810,716.00		\$27,657,477.00		\$28,350,522.00	\$693,045.00	2.51%		(\$150,658.00)	\$28,199,864.00
A 2280.1500-90-000	INSTRUCTIONAL SALARIES		\$0.00		\$0.00		\$20,000.00	\$20,000.00	100.00%			\$20,000.00
A 2280.4900-90-000	BOCES OCC. ED		\$1,456,840.00		\$1,398,100.00		\$1,440,010.00	\$41,910.00	3.00%			\$1,440,010.00
	Sub-Total		\$1,456,840.00		\$1,398,100.00		\$1,460,010.00	\$61,910.00	4.43%		\$0.00	\$1,460,010.00
A 2330.1615-90-000	NURSE	-	\$3,752.00	-	\$3,752.00	-	\$3,752.00	\$0.00	0.00%	-		\$3,752.00
A 2330.1630-90-000	PART TIME CLERICAL	-	\$20,281.00	-	\$21,000.00	-	\$21,000.00	\$0.00	0.00%	-		\$21,000.00
A 2330.1640-90-000	PART TIME CUSTODIAL	-	\$0.00	-	\$0.00	-	\$0.00	\$0.00	0.00%	-		\$0.00
A 2330.1863-90-000	GREETER/LAVATORY AIDE	-	\$3,000.00	-	\$3,000.00	-	\$3,000.00	\$0.00	0.00%	-		\$3,000.00
A 2330.4500-90-000	SUPPLIES		\$2,229.00		\$2,296.00		\$2,365.00	\$69.00	3.01%			\$2,365.00
A 2330.4900-90-000	BOCES TUITION SUMMER SCHL		\$478,294.00		\$486,270.00		\$436,270.00	(\$50,000.00)	-10.28%			\$436,270.00
	Sub-Total		\$507,556.00		\$516,318.00		\$466,387.00	(\$49,931.00)	-9.67%		\$0.00	\$466,387.00

PATCHOGUE-MEDFORD UFSD

PROPOSED BUDGET INFORMATION - 2018-2019

2018-19

ACCOUNT	DESCRIPTION	Budgeted FTE's 2016-2017	2016-2017 ADOPTED BUDGET	Budgeted FTE's 2017-2018	2017-2018 ADOPTED BUDGET	Proposed FTE's 2018-2019	2018-2019 PROPOSED BUDGET	INCREASE (DECREASE) BETWEEN 2017-2018 ADOPTED BUDGET AND 2018-2019 PROPOSED BUDGET	% Change	Proposed Change in FTE's	Changes to Arrive at 2018-2019 Contingent Budget	2018-2019 CONTINGENT BUDGET
A 2331.1500-43-000	ADULT ED-SUPRV	-	\$11,510.00	-	\$11,510.00	-	\$22,611.00	\$11,101.00	96.45%	-		\$22,611.00
A 2331.1505-43-000	ADULT ED - INSTRUCTIONAL SALARY	-	\$40,500.00	-	\$10,000.00	-	\$0.00	(\$10,000.00)	-100.00%	-		\$0.00
A 2331.1600-43-000	ADULT ED CLERICAL	0.50	\$12,605.00	0.50	\$12,605.00	-	\$0.00	(\$12,605.00)	-100.00%	(0.50)		\$0.00
A 2331.1600-90-000	COMMUNITY PROGRAMS	-	\$0.00	-	\$0.00	-	\$0.00	\$0.00	0.00%	-		\$0.00
A 2331.1620-43-000	ADULT ED SECURITY	-	\$7,500.00	-	\$6,000.00	-	\$6,589.00	\$589.00	9.82%	-		\$6,589.00
A 2331.4000-43-000	CONTRACTUAL EXP	-	\$138,020.00	-	\$138,020.00	-	\$142,160.00	\$4,140.00	3.00%	-		\$142,160.00
A 2331.4500-43-000	SUPPLIES	-	\$1,700.00	-	\$1,700.00	-	\$1,750.00	\$50.00	2.94%	-		\$1,750.00
A 2331.4850-43-000	TEXTS	-	\$11,920.00	-	\$11,920.00	-	\$12,275.00	\$355.00	2.98%	-		\$12,275.00
A 2331.4900-90-000	BOCES EQUIVALENT ATTENDANCE	-	\$9,250.00	-	\$9,000.00	-	\$6,000.00	(\$3,000.00)	-33.33%	-		\$6,000.00
	Sub-Total		\$233,005.00		\$200,755.00		\$191,385.00	(\$9,370.00)	-4.67%		\$0.00	\$191,385.00
A 2335.1510-90-000	COORDINATOR'S SALARY	-	\$15,496.00	-	\$15,496.00	-	\$15,849.00	\$353.00	2.28%	-		\$15,849.00
A 2335.1550-90-000	TEACHERS SALARY	-	\$105,000.00	-	\$105,000.00	-	\$105,000.00	\$0.00	0.00%	-		\$105,000.00
A 2335.1600-90-000	P T CLERICAL	0.50	\$13,745.00	0.50	\$13,745.00	0.50	\$16,068.00	\$2,323.00	16.90%	-		\$16,068.00
A 2335.1620-90-000	SECURITY SALARY	-	\$10,500.00	-	\$10,500.00	-	\$10,500.00	\$0.00	0.00%	-		\$10,500.00
A 2335.4500-90-000	SUPPLIES/MATERIALS	-	\$1,115.00	-	\$1,148.00	-	\$1,182.00	\$34.00	2.96%	-		\$1,182.00
	Sub-Total		\$145,856.00		\$145,889.00		\$148,599.00	\$2,710.00	1.86%		\$0.00	\$148,599.00
A 2610.1200-01-000	TEACHERS SALARIES 1-6	0.90	\$105,959.00	1.00	\$119,726.00	1.00	\$123,876.00	\$4,150.00	3.47%	-		\$123,876.00
A 2610.1200-02-000	TEACHERS SALARIES 1-6	0.60	\$41,938.00	0.60	\$68,606.00	0.60	\$71,887.00	\$3,281.00	4.78%	-		\$71,887.00
A 2610.1200-03-000	TEACHERS SALARIES 1-6	0.80	\$83,393.00	1.00	\$69,732.00	1.00	\$74,195.00	\$4,463.00	6.40%	-		\$74,195.00
A 2610.1200-04-000	TEACHERS SALARIES 1-6	0.80	\$78,775.00	1.00	\$119,726.00	1.00	\$126,516.00	\$6,790.00	5.67%	-		\$126,516.00
A 2610.1200-05-000	TEACHERS SALARIES 1-6	0.80	\$52,550.00	1.00	\$64,605.00	1.00	\$68,950.00	\$4,345.00	6.73%	-		\$68,950.00
A 2610.1200-06-000	TEACHERS SALARIES 1-6	0.60	\$36,887.00	0.60	\$50,300.00	0.60	\$53,168.00	\$2,868.00	5.70%	-		\$53,168.00
A 2610.1200-07-000	TEACHERS SALARIES 1-6	0.70	\$60,981.00	0.80	\$79,271.00	0.80	\$83,370.00	\$4,099.00	5.17%	-		\$83,370.00
A 2610.1300-26-000	TEACHERS SALARIES-7-12	1.00	\$114,797.00	1.00	\$116,753.00	1.00	\$122,279.00	\$5,526.00	4.73%	-		\$122,279.00
A 2610.1300-27-000	TEACHERS SALARIES-7-12	1.00	\$119,130.00	1.00	\$104,216.00	1.00	\$109,458.00	\$5,242.00	5.03%	-		\$109,458.00
A 2610.1300-28-000	TEACHERS SALARIES-7-12	1.00	\$110,966.00	1.00	\$73,067.00	1.00	\$77,605.00	\$4,538.00	6.21%	-		\$77,605.00
A 2610.1300-37-000	TEACHERS SALARIES-7-12	2.00	\$203,950.00	2.00	\$230,996.00	2.00	\$240,549.00	\$9,553.00	4.14%	-		\$240,549.00
A 2610.1620-90-000	NON-INSTRUCTIONAL SALARIES	-	\$0.00	-	\$0.00	-	\$0.00	\$0.00	0.00%	-		\$0.00
A 2610.1865-90-000	LIBRARY AIDES	5.00	\$116,853.00	5.00	\$119,173.00	5.50	\$127,103.00	\$7,930.00	6.65%	0.50	(\$9,605.00)	\$117,498.00
A 2610.2000-90-000	EQUIPMENT	-	\$5,000.00	-	\$0.00	-	\$0.00	\$0.00	0.00%	-	\$0.00	\$0.00
A 2610.4150-90-000	LIBRARY - TRAVEL AND CONFERENCE	-	\$0.00	-	\$900.00	-	\$900.00	\$0.00	0.00%	-		\$900.00
A 2610.4500-01-000	LIBRARY SUPPLIES - BARTON	-	\$1,000.00	-	\$1,000.00	-	\$1,030.00	\$30.00	3.00%	-		\$1,030.00
A 2610.4500-02-000	LIBRARY SUPPLIES - BAY	-	\$1,000.00	-	\$750.00	-	\$1,030.00	\$280.00	37.33%	-		\$1,030.00
A 2610.4500-03-000	LIBRARY SUPPLIES - CANAAN	-	\$1,000.00	-	\$1,000.00	-	\$1,030.00	\$30.00	3.00%	-		\$1,030.00
A 2610.4500-04-000	LIBRARY SUPPLIES - EAGLE	-	\$1,000.00	-	\$1,000.00	-	\$1,030.00	\$30.00	3.00%	-		\$1,030.00
A 2610.4500-05-000	LIBRARY SUPPLIES - MEDFORD	-	\$1,000.00	-	\$0.00	-	\$1,030.00	\$1,030.00	100.00%	-		\$1,030.00
A 2610.4500-06-000	LIBRARY SUPPLIES - RIVER	-	\$1,000.00	-	\$750.00	-	\$1,030.00	\$280.00	37.33%	-		\$1,030.00
A 2610.4500-07-000	LIBRARY SUPPLIES - TREMONT	-	\$1,000.00	-	\$750.00	-	\$1,030.00	\$280.00	37.33%	-		\$1,030.00
A 2610.4500-26-000	LIBRARY SUPPLIES - OREGON	-	\$1,000.00	-	\$1,000.00	-	\$1,030.00	\$30.00	3.00%	-		\$1,030.00
A 2610.4500-27-000	LIBRARY SUPPLIES - SAXTON	-	\$1,000.00	-	\$1,000.00	-	\$1,030.00	\$30.00	3.00%	-		\$1,030.00
A 2610.4500-28-000	LIBRARY SUPPLIES - S. OCEAN	-	\$1,000.00	-	\$1,000.00	-	\$1,030.00	\$30.00	3.00%	-		\$1,030.00
A 2610.4500-37-000	LIBRARY SUPPLIES - H.S.	-	\$5,000.00	-	\$3,000.00	-	\$3,300.00	\$300.00	10.00%	-		\$3,300.00
A 2610.4500-90-000	LIBRARY SUPPLIES	-	\$1,500.00	-	\$1,500.00	-	\$1,500.00	\$0.00	0.00%	-		\$1,500.00
A 2610.4640-90-000	BOOK PROCESSING	-	\$2,500.00	-	\$1,500.00	-	\$1,500.00	\$0.00	0.00%	-		\$1,500.00
A 2610.4690-90-000	EQUIPMENT REPAIR	-	\$0.00	-	\$0.00	-	\$0.00	\$0.00	0.00%	-		\$0.00

PATCHOGUE-MEDFORD UFSD

PROPOSED BUDGET INFORMATION - 2018-2019

2018-19

ACCOUNT	DESCRIPTION	Budgeted FTE's 2016-2017	2016-2017 ADOPTED BUDGET	Budgeted FTE's 2017-2018	2017-2018 ADOPTED BUDGET	Proposed FTE's 2018-2019	2018-2019 PROPOSED BUDGET	INCREASE (DECREASE) BETWEEN 2017-2018 ADOPTED BUDGET AND 2018-2019 PROPOSED BUDGET	% Change	Proposed Change in FTE's	Changes to Arrive at 2018-2019 Contingent Budget	2018-2019 CONTINGENT BUDGET
A 2610.4760-90-000	MEMBERSHIPS		\$450.00		\$450.00		\$450.00	\$0.00	0.00%			\$450.00
A 2610.4900-90-000	BOCES LIBRARY RESOURCES		\$132,263.00		\$100,000.00		\$85,000.00	(\$15,000.00)	-15.00%			\$85,000.00
A 2610.5200-01-000	LIBRARY BOOKS/REF/PERIODICALS - BARTON		\$3,000.00		\$5,100.00		\$5,700.00	\$600.00	11.76%			\$5,700.00
A 2610.5200-02-000	LIBRARY BOOKS/REF/PERIODICALS - BAY		\$3,500.00		\$3,800.00		\$3,750.00	(\$50.00)	-1.32%			\$3,750.00
A 2610.5200-03-000	LIBRARY BOOKS/REF/PERIODICALS - CANAAN		\$3,500.00		\$5,500.00		\$5,700.00	\$200.00	3.64%			\$5,700.00
A 2610.5200-04-000	LIBRARY BOOKS/REF/PERIODICALS - EAGLE		\$3,500.00		\$5,600.00		\$6,400.00	\$800.00	14.29%			\$6,400.00
A 2610.5200-05-000	LIBRARY BOOKS/REF/PERIODICALS - MEDFORD		\$3,500.00		\$5,600.00		\$5,800.00	\$200.00	3.57%			\$5,800.00
A 2610.5200-06-000	LIBRARY BOOKS/REF/PERIODICALS - RIVER		\$3,000.00		\$4,000.00		\$4,300.00	\$300.00	7.50%			\$4,300.00
A 2610.5200-07-000	LIBRARY BOOKS/REF/PERIODICALS - TREMONT		\$3,000.00		\$4,700.00		\$5,100.00	\$400.00	8.51%			\$5,100.00
A 2610.5200-26-000	LIBRARY BOOKS/REF/PERIODICALS - OREGON		\$4,000.00		\$5,400.00		\$5,700.00	\$300.00	5.56%			\$5,700.00
A 2610.5200-27-000	LIBRARY BOOKS/REF/PERIODICALS - SAXTON		\$5,000.00		\$7,000.00		\$7,600.00	\$600.00	8.57%			\$7,600.00
A 2610.5200-28-000	LIBRARY BOOKS/REF/PERIODICALS - S. OCEAN		\$4,000.00		\$11,000.00		\$5,700.00	(\$5,300.00)	-48.18%			\$5,700.00
A 2610.5200-37-000	LIBRARY BOOKS/REF/PERIODICALS - H.S.		\$20,000.00		\$10,000.00		\$12,500.00	\$2,500.00	25.00%			\$12,500.00
A 2610.5200-89-000	LIBRARY BOOKS - PAROCHIAL SCHOOLS		\$2,063.00		\$2,400.00		\$3,500.00	\$1,100.00	45.83%			\$3,500.00
A 2610.5200-90-000	LIBRARY BOOKS		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
	Sub-Total		\$1,340,955.00		\$1,401,871.00		\$1,453,656.00	\$51,785.00	3.69%		(\$9,605.00)	\$1,444,051.00
A 2611.1600-90-000	AV TECHNICIAN	1.00	\$66,655.00	1.00	\$62,971.00	2.00	\$120,942.00	\$57,971.00	92.06%	1.00	(\$60,471.00)	\$60,471.00
A 2611.4140-90-000	TRAVEL IN DISTRICT		\$1,200.00		\$1,200.00		\$1,200.00	\$0.00	0.00%			\$1,200.00
A 2611.4500-90-000	SUPPLIES		\$6,500.00		\$11,850.00		\$20,200.00	\$8,350.00	70.46%			\$20,200.00
A 2611.4690-90-000	EQUIPMENT REPAIR		\$1,800.00		\$1,800.00		\$1,800.00	\$0.00	0.00%			\$1,800.00
	Sub-Total		\$76,155.00		\$77,821.00		\$144,142.00	\$66,321.00	85.22%		(\$60,471.00)	\$83,671.00
A 2612.1630-90-000	PART TIME CLERICAL	0.50	\$15,033.00	0.50	\$15,334.00	0.50	\$14,449.00	(\$885.00)	-5.77%	-		\$14,449.00
A 2612.2000-90-000	EQUIPMENT - CMC		\$0.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00
A 2612.4500-90-000	SUPPLIES		\$3,500.00		\$3,605.00		\$3,600.00	(\$5.00)	-0.14%			\$3,600.00
A 2612.5200-90-000	LIBRARY MATERIALS		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2612.5240-90-000	PERIODICALS		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
	Sub-Total		\$18,533.00		\$18,939.00		\$18,049.00	(\$890.00)	-4.70%		\$0.00	\$18,049.00
A 2630.1505-90-000	COMPUTER NETWORK MANAGER	1.00	\$120,819.00	1.00	\$123,235.00	1.00	\$125,000.00	\$1,765.00	1.43%	-		\$125,000.00
A 2630.1650-90-000	TECHNICAL SUPPORT SALARIES	10.00	\$569,141.00	10.00	\$557,003.00	10.00	\$552,690.00	(\$4,313.00)	-0.77%	-		\$552,690.00
A 2630.1860-90-000	COMPUTER AIDES	5.50	\$116,664.00	5.50	\$113,286.00	5.50	\$115,806.00	\$2,520.00	2.22%	-		\$115,806.00
A 2630.2000-90-000	EQUIPMENT		\$0.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00
A 2630.2022-90-000	COMPUTER HARDWARE AID		\$118,000.00		\$118,000.00		\$113,000.00	(\$5,000.00)	-4.24%			\$113,000.00
A 2630.4000-90-000	COMPUTER REPLACEMENT/CONTRACT SERVICES		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2630.4140-90-000	TRAVEL IN DISTRICT		\$4,500.00		\$4,500.00		\$4,500.00	\$0.00	0.00%			\$4,500.00
A 2630.4450-90-000	COMPUTER HARDWARE REPAIR		\$4,000.00		\$3,000.00		\$7,500.00	\$4,500.00	150.00%			\$7,500.00
A 2630.4490-90-000	STAFF DEVELOPMENT-TECH		\$2,500.00		\$2,500.00		\$2,500.00	\$0.00	0.00%			\$2,500.00
A 2630.4500-90-000	COMPUTER SUPPLIES		\$97,500.00		\$93,800.00		\$93,750.00	(\$50.00)	-0.05%			\$93,750.00
A 2630.4650-90-000	COMPUTER SOFTWARE AID		\$311,450.00		\$271,350.00		\$271,150.00	(\$200.00)	-0.07%			\$271,150.00
A 2630.4750-90-000	TRAVEL & CONFERENCE		\$2,000.00		\$2,000.00		\$2,000.00	\$0.00	0.00%			\$2,000.00
A 2630.4793-90-000	COMPUTER MAINTENANCE CONTRACTS		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2630.4900-90-000	BOCES		\$0.00		\$6,500.00		\$20,850.00	\$14,350.00	220.77%			\$20,850.00
A 2630.4910-90-000	BOCES INTERNET ACCESS		\$51,992.00		\$65,149.00		\$40,000.00	(\$25,149.00)	-38.60%			\$40,000.00
	Sub-Total		\$1,398,566.00		\$1,360,323.00		\$1,348,746.00	(\$11,577.00)	-0.85%		\$0.00	\$1,348,746.00

PATCHOGUE-MEDFORD UFSD

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PROPOSED BUDGET INFORMATION - 2018-2019

ACCOUNT	DESCRIPTION	Budgeted FTE's 2016-2017	2016-2017 ADOPTED BUDGET	Budgeted FTE's 2017-2018	2017-2018 ADOPTED BUDGET	Proposed FTE's 2018-2019	2018-2019 PROPOSED BUDGET	INCREASE (DECREASE) BETWEEN 2017-2018 ADOPTED BUDGET AND 2018-2019 PROPOSED BUDGET	% Change	Proposed Change in FTE's	Changes to Arrive at 2018-2019 Contingent Budget	2018-2019 CONTINGENT BUDGET
A 2805.1500-90-000	ATTENDANCE COUNSELOR	1.00	\$84,311.00	1.00	\$87,553.00	1.00	\$95,037.00	\$7,484.00	8.55%	-		\$95,037.00
A 2805.1620-90-000	NON-INSTRUCTIONAL SALARIES	1.00	\$41,115.00	2.00	\$82,832.00	2.00	\$81,082.00	(\$1,750.00)	-2.11%	-		\$81,082.00
A 2805.1861-90-000	AIDES - REGISTRATION/ATTENDANCE	2.50	\$50,233.00	2.50	\$51,581.00	2.50	\$51,581.00	\$0.00	0.00%	-		\$51,581.00
A 2805.4140-90-000	TRAVEL IN DISTRICT		\$400.00		\$400.00		\$400.00	\$0.00	0.00%			\$400.00
A 2805.4500-90-000	SUPPLIES		\$1,675.00		\$1,675.00		\$1,725.00	\$50.00	2.99%			\$1,725.00
A 2805.4690-90-000	EQUIPMENT REPAIR		\$250.00		\$250.00		\$250.00	\$0.00	0.00%			\$250.00
	Sub-Total		\$177,984.00		\$224,291.00		\$230,075.00	\$5,784.00	2.58%		\$0.00	\$230,075.00
A 2810.1500-26-000	GUIDANCE SALARIES	1.50	\$148,471.00	1.50	\$152,029.00	1.50	\$158,351.00	\$6,322.00	4.16%	-		\$158,351.00
A 2810.1500-27-000	GUIDANCE SALARIES	2.00	\$242,280.00	2.00	\$241,859.00	2.00	\$190,306.00	(\$51,553.00)	-21.32%	-		\$190,306.00
A 2810.1500-28-000	GUIDANCE SALARIES	1.50	\$153,636.00	1.50	\$155,799.00	1.50	\$94,775.00	(\$61,024.00)	-39.17%	-		\$94,775.00
A 2810.1500-37-000	GUIDANCE SALARIES	9.00	\$1,003,004.00	9.00	\$1,025,504.00	9.00	\$1,060,124.00	\$34,620.00	3.38%	-		\$1,060,124.00
A 2810.1501-90-000	GUIDANCE/EXTRA	-	\$3,000.00	-	\$4,000.00	-	\$4,000.00	\$0.00	0.00%	-		\$4,000.00
A 2810.1502-90-000	EXAM PROCTOR (PSAT, SAT, ETC.)	-	\$5,000.00	-	\$4,000.00	-	\$4,000.00	\$0.00	0.00%	-		\$4,000.00
A 2810.1505-90-000	SUMMER HOURS	-	\$28,800.00	-	\$28,800.00	-	\$30,695.00	\$1,895.00	6.58%	-		\$30,695.00
A 2810.1620-26-000	CLERICAL CONTRACT	1.00	\$41,496.00	1.00	\$42,539.00	1.00	\$43,141.00	\$602.00	1.42%	-		\$43,141.00
A 2810.1620-27-000	CLERICAL CONTRACT	1.00	\$40,746.00	1.00	\$41,541.00	1.00	\$41,541.00	\$0.00	0.00%	-		\$41,541.00
A 2810.1620-28-000	CLERICAL CONTRACT	1.00	\$45,582.00	1.00	\$46,442.00	1.00	\$46,689.00	\$247.00	0.53%	-		\$46,689.00
A 2810.1620-37-000	CLERICAL CONTRACT	4.00	\$167,727.00	4.00	\$171,024.00	4.00	\$169,488.00	(\$1,536.00)	-0.90%	-		\$169,488.00
A 2810.1630-27-000	PART TIME CLERICAL	-	\$0.00	-	\$0.00	-	\$0.00	\$0.00	0.00%	-		\$0.00
A 2810.1630-37-000	PART TIME CLERICAL	-	\$0.00	-	\$0.00	-	\$0.00	\$0.00	0.00%	-		\$0.00
A 2810.4000-90-000	AP/PSAT TESTING		\$77,800.00		\$80,334.00		\$82,744.00	\$2,410.00	3.00%			\$82,744.00
A 2810.4150-90-000	TRAVEL AND CONFERENCE		\$0.00		\$1,000.00		\$1,030.00	\$30.00	3.00%			\$1,030.00
A 2810.4500-26-000	SUPPLIES & SOFTWARE		\$375.00		\$387.00		\$399.00	\$12.00	3.10%			\$399.00
A 2810.4500-27-000	SUPPLIES & SOFTWARE		\$500.00		\$515.00		\$530.00	\$15.00	2.91%			\$530.00
A 2810.4500-28-000	SUPPLIES & SOFTWARE		\$375.00		\$387.00		\$399.00	\$12.00	3.10%			\$399.00
A 2810.4500-37-000	SUPPLIES & SOFTWARE		\$1,935.00		\$1,994.00		\$2,054.00	\$60.00	3.01%			\$2,054.00
A 2810.4500-90-000	SUPPLIES & SOFTWARE		\$2,700.00		\$3,981.00		\$4,100.00	\$119.00	2.99%			\$4,100.00
A 2810.4793-90-000	COLLEGE NIGHT/CAREER DAY		\$7,000.00		\$7,210.00		\$7,426.00	\$216.00	3.00%			\$7,426.00
A 2810.4795-90-000	MSA & COLLEGE BOARDS		\$3,300.00		\$3,399.00		\$3,501.00	\$102.00	3.00%			\$3,501.00
A 2810.4900-90-000	BOCES - GUIDANCE				\$1,300.00		\$1,300.00	\$0.00	0.00%			\$1,300.00
	Sub-Total		\$1,973,727.00		\$2,014,044.00		\$1,946,593.00	(\$67,451.00)	-3.35%		\$0.00	\$1,946,593.00
A 2815.1615-01-000	NURSES	1.00	\$63,098.00	1.00	\$61,826.00	1.00	\$65,159.00	\$3,333.00	5.39%	-		\$65,159.00
A 2815.1615-02-000	NURSES	1.00	\$63,098.00	1.00	\$61,826.00	1.00	\$64,454.00	\$2,628.00	4.25%	-		\$64,454.00
A 2815.1615-03-000	NURSES	1.00	\$62,422.00	1.00	\$63,650.00	1.00	\$47,621.00	(\$16,029.00)	-25.18%	-		\$47,621.00
A 2815.1615-04-000	NURSES	1.00	\$63,650.00	1.00	\$63,650.00	1.00	\$64,903.00	\$1,253.00	1.97%	-		\$64,903.00
A 2815.1615-05-000	NURSES	1.00	\$60,633.00	1.00	\$61,826.00	1.00	\$63,043.00	\$1,217.00	1.97%	-		\$63,043.00
A 2815.1615-06-000	NURSES	1.00	\$57,588.00	1.00	\$59,780.00	1.00	\$63,043.00	\$3,263.00	5.46%	-		\$63,043.00
A 2815.1615-07-000	NURSES	1.00	\$63,159.00	1.00	\$63,650.00	1.00	\$66,314.00	\$2,664.00	4.19%	-		\$66,314.00
A 2815.1615-26-000	NURSES	1.00	\$61,164.00	1.00	\$61,826.00	1.00	\$63,043.00	\$1,217.00	1.97%	-		\$63,043.00
A 2815.1615-27-000	NURSES	1.00	\$61,826.00	1.00	\$61,826.00	1.00	\$63,043.00	\$1,217.00	1.97%	-		\$63,043.00
A 2815.1615-28-000	NURSES	1.00	\$73,975.00	1.00	\$72,703.00	1.00	\$75,118.00	\$2,415.00	3.32%	-		\$75,118.00
A 2815.1615-37-000	NURSES	2.00	\$125,353.00	2.00	\$124,582.00	2.00	\$126,734.00	\$2,152.00	1.73%	-		\$126,734.00
A 2815.1615-89-000	NURSES	1.00	\$63,200.00	1.00	\$53,000.00	1.00	\$50,518.00	(\$2,482.00)	-4.68%	-		\$50,518.00
A 2815.1615-90-000	NURSES	1.00	\$75,701.00	1.00	\$75,701.00	1.00	\$71,622.00	(\$4,079.00)	-5.39%	-		\$71,622.00
A 2815.1860-89-000	HEALTH AIDES	8.50	\$232,307.00	8.50	\$243,056.00	9.00	\$255,704.00	\$12,648.00	5.20%	0.50		\$255,704.00

PATCHOGUE-MEDFORD UFSD

PROPOSED BUDGET INFORMATION - 2018-2019

2018-19

ACCOUNT	DESCRIPTION	Budgeted FTE's 2016-2017	2016-2017 ADOPTED BUDGET	Budgeted FTE's 2017-2018	2017-2018 ADOPTED BUDGET	Proposed FTE's 2018-2019	2018-2019 PROPOSED BUDGET	INCREASE (DECREASE) BETWEEN 2017-2018 ADOPTED BUDGET AND 2018-2019 PROPOSED BUDGET	% Change	Proposed Change in FTE's	Changes to Arrive at 2018-2019 Contingent Budget	2018-2019 CONTINGENT BUDGET
A 2815.2000-90-000	EQUIPMENT		\$9,834.00		\$10,130.00		\$10,230.00	\$100.00	0.99%		(\$10,230.00)	\$0.00
A 2815.4140-90-000	TRAVEL IN DISTRICT		\$370.00		\$380.00		\$391.00	\$11.00	2.89%			\$391.00
A 2815.4497-90-000	HEALTH SVC CONTRACTS		\$162,347.00		\$162,347.00		\$157,217.00	(\$5,130.00)	-3.16%			\$157,217.00
A 2815.4498-90-000	MEDICAL EXAM		\$51,984.00		\$53,540.00		\$50,146.00	(\$3,394.00)	-6.34%			\$50,146.00
A 2815.4500-90-000	SUPPLIES		\$23,387.00		\$24,720.00		\$25,461.00	\$741.00	3.00%			\$25,461.00
A 2815.4690-90-000	EQUIPMENT REPAIR		\$2,513.00		\$2,588.00		\$2,613.00	\$25.00	0.97%			\$2,613.00
A 2815.4900-90-000	BOCES		\$1,400.00		\$1,400.00		\$1,400.00	\$0.00	0.00%			\$1,400.00
	Sub-Total		\$1,379,009.00		\$1,384,007.00		\$1,387,777.00	\$3,770.00	0.27%		(\$10,230.00)	\$1,377,547.00
A 2820.1500-90-000	PSYCHOLOGISTS	11.16	\$1,165,224.00	13.62	\$1,403,721.00	14.62	\$1,499,286.00	\$95,565.00	6.81%	1.00		\$1,499,286.00
A 2820.4140-90-000	TRAVEL IN DISTRICT		\$1,200.00		\$1,200.00		\$1,200.00	\$0.00	0.00%			\$1,200.00
A 2820.4150-90-000	TRAVEL AND CONFERENCE		\$0.00		\$3,000.00		\$3,000.00	\$0.00	0.00%			\$3,000.00
A 2820.4499-90-000	PSYCHOLOGICAL TESTING		\$23,500.00		\$23,500.00		\$23,500.00	\$0.00	0.00%			\$23,500.00
A 2820.4500-90-000	SUPPLIES		\$15,000.00		\$20,000.00		\$20,600.00	\$600.00	3.00%			\$20,600.00
	Sub-Total		\$1,204,924.00		\$1,451,421.00		\$1,547,586.00	\$96,165.00	6.63%		\$0.00	\$1,547,586.00
A 2830.1300-90-000	INSTRUCTIONAL SALARIES	10.00	\$885,699.00	13.54	\$1,121,660.00	13.94	\$1,189,818.00	\$68,158.00	6.08%	0.40		\$1,189,818.00
A 2830.4900-90-000	STUDENT ASSIST SERV-BOCES		\$132,300.00		\$132,300.00		\$139,537.00	\$7,237.00	5.47%			\$139,537.00
	Sub-Total		\$1,017,999.00		\$1,253,960.00		\$1,329,355.00	\$75,395.00	6.01%		\$0.00	\$1,329,355.00
A 2850.1502-01-000	COCURRICULAR STIPENDS/BARTON		\$8,912.00		\$10,000.00		\$10,000.00	\$0.00	0.00%			\$10,000.00
A 2850.1502-02-000	COCURRICULAR STIPENDS/BAY		\$8,264.00		\$8,828.00		\$10,000.00	\$1,172.00	13.28%			\$10,000.00
A 2850.1502-03-000	COCURRICULAR STIPENDS/CANAAN		\$8,665.00		\$9,044.00		\$10,000.00	\$956.00	10.57%			\$10,000.00
A 2850.1502-04-000	COCURRICULAR STIPENDS/EAGLE		\$10,650.00		\$6,500.00		\$10,000.00	\$3,500.00	53.85%			\$10,000.00
A 2850.1502-05-000	COCURRICULAR STIPENDS/MEDFORD		\$9,000.00		\$9,000.00		\$11,000.00	\$2,000.00	22.22%			\$11,000.00
A 2850.1502-06-000	COCURRICULAR STIPENDS/RIVER		\$7,162.00		\$7,618.00		\$8,758.00	\$1,140.00	14.96%			\$8,758.00
A 2850.1502-07-000	COCURRICULAR STIPENDS/TREMONT		\$9,412.00		\$10,000.00		\$10,360.00	\$360.00	3.60%			\$10,360.00
A 2850.1502-26-000	COCURRICULAR STIPENDS/OREGON		\$33,919.00		\$33,919.00		\$37,482.00	\$3,563.00	10.50%			\$37,482.00
A 2850.1502-27-000	COCURRICULAR STIPENDS/SAXTON		\$51,202.00		\$51,385.00		\$53,064.00	\$1,679.00	3.27%			\$53,064.00
A 2850.1502-28-000	COCURRICULAR STIPENDS/SO OCEAN		\$34,453.00		\$35,783.00		\$36,999.00	\$1,216.00	3.40%			\$36,999.00
A 2850.1502-37-000	COCURRICULAR STIPENDS/HS		\$106,461.00		\$106,461.00		\$106,461.00	\$0.00	0.00%			\$106,461.00
A 2850.1502-40-000	COCURRICULAR STIPENDS/MUSIC/ART		\$97,500.00		\$100,225.00		\$122,894.00	\$22,669.00	22.62%			\$122,894.00
A 2850.1502-90-000	COCURRICULAR STIPENDS/DISTRICT WIDE		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2850.2000-90-000	ROBOTICS Equipment		\$0.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00
A 2850.4000-26-000	CONTRACTUAL-OREGON		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2850.4000-28-000	CONTRACTUAL-SOUTH OCEAN		\$750.00		\$750.00		\$850.00	\$100.00	13.33%			\$850.00
A 2850.4000-37-000	CONTRACTUAL-HIGH SCHOOL		\$6,625.00		\$6,675.00		\$6,675.00	\$0.00	0.00%			\$6,675.00
A 2850.4000-90-000	ROBOTICS CONTRACTUAL		\$30,000.00		\$30,000.00		\$30,000.00	\$0.00	0.00%			\$30,000.00
A 2850.4160-90-000	TRAVEL & EVENT FEES		\$25,000.00		\$25,000.00		\$27,005.00	\$2,005.00	8.02%			\$27,005.00
A 2850.4500-01-000	SUPPLIES - BARTON		\$688.00		\$1,376.00		\$1,000.00	(\$376.00)	-27.33%			\$1,000.00
A 2850.4500-02-000	SUPPLIES - BAY		\$550.00		\$550.00		\$500.00	(\$50.00)	-9.09%			\$500.00
A 2850.4500-03-000	SUPPLIES - CANAAN		\$500.00		\$500.00		\$250.00	(\$250.00)	-50.00%			\$250.00
A 2850.4500-04-000	SUPPLIES - EAGLE		\$1,050.00		\$500.00		\$800.00	\$300.00	60.00%			\$800.00
A 2850.4500-05-000	SUPPLIES - MEDFORD		\$600.00		\$600.00		\$800.00	\$200.00	33.33%			\$800.00
A 2850.4500-06-000	SUPPLIES - RIVER		\$750.00		\$750.00		\$750.00	\$0.00	0.00%			\$750.00
A 2850.4500-07-000	SUPPLIES - TREMONT		\$688.00		\$700.00		\$850.00	\$150.00	21.43%			\$850.00
A 2850.4500-26-000	SUPPLIES - OREGON		\$1,000.00		\$1,000.00		\$1,000.00	\$0.00	0.00%			\$1,000.00

PATCHOGUE-MEDFORD UFSD

PROPOSED BUDGET INFORMATION - 2018-2019

2018-19

ACCOUNT	DESCRIPTION	Budgeted FTE's 2016-2017	2016-2017 ADOPTED BUDGET	Budgeted FTE's 2017-2018	2017-2018 ADOPTED BUDGET	Proposed FTE's 2018-2019	2018-2019 PROPOSED BUDGET	INCREASE (DECREASE) BETWEEN 2017-2018 ADOPTED BUDGET AND 2018-2019 PROPOSED BUDGET	% Change	Proposed Change in FTE's	Changes to Arrive at 2018-2019 Contingent Budget	2018-2019 CONTINGENT BUDGET
A 2850.4500-27-000	SUPPLIES - SAXTON		\$0.00		\$750.00		\$750.00	\$0.00	0.00%			\$750.00
A 2850.4500-28-000	SUPPLIES - SO. OCEAN		\$2,975.00		\$2,979.00		\$3,000.00	\$21.00	0.70%			\$3,000.00
A 2850.4500-37-000	SUPPLIES - HIGH SCHOOL		\$1,129.00		\$1,185.00		\$6,656.00	\$5,471.00	461.69%			\$6,656.00
A 2850.4500-90-000	SUPPLIES-MUSIC/ART CO-CURRICULAR		\$5,695.00		\$5,800.00		\$9,408.00	\$3,608.00	62.21%			\$9,408.00
A 2850.4550-90-000	ROBOTICS SUPPLIES		\$2,652.00		\$2,652.00		\$2,652.00	\$0.00	0.00%			\$2,652.00
A 2850.4760-90-000	MEMBERSHIPS		\$2,200.00		\$2,200.00		\$2,200.00	\$0.00	0.00%			\$2,200.00
	Sub-Total		\$468,452.00		\$472,730.00		\$522,164.00	\$49,434.00	10.46%		\$0.00	\$522,164.00
A 2855.1502-90-000	COACHING STIPENDS		\$743,784.00		\$746,015.00		\$738,395.00	(\$7,620.00)	-1.02%			\$738,395.00
A 2855.1540-90-000	ATHLETIC EVENTS - CHAPERONES		\$53,888.00		\$55,504.00		\$57,169.00	\$1,665.00	3.00%			\$57,169.00
A 2855.1610-90-000	SECURITY		\$32,986.00		\$33,975.00		\$34,995.00	\$1,020.00	3.00%			\$34,995.00
A 2855.2000-90-000	EQUIPMENT		\$83,307.00		\$200,887.00		\$47,176.00	(\$153,711.00)	-76.52%		(\$47,176.00)	\$0.00
A 2855.4160-90-000	TRAVEL/FEES		\$17,645.00		\$18,175.00		\$18,720.00	\$545.00	3.00%			\$18,720.00
A 2855.4490-90-000	OFFICIAL'S FEES		\$92,646.00		\$95,425.00		\$98,287.00	\$2,862.00	3.00%			\$98,287.00
A 2855.4498-90-000	SPORTS PHYSICALS		\$1,030.00		\$1,060.00		\$1,090.00	\$30.00	2.83%			\$1,090.00
A 2855.4500-90-000	SUPPLIES/UNIFORMS		\$70,174.00		\$72,280.00		\$78,123.00	\$5,843.00	8.08%			\$78,123.00
A 2855.4610-90-000	CONTRACTUAL		\$47,277.00		\$48,695.00		\$50,156.00	\$1,461.00	3.00%			\$50,156.00
A 2855.4630-90-000	LAUNDRY/DRYCLEAN		\$28,683.00		\$29,543.00		\$30,429.00	\$886.00	3.00%			\$30,429.00
A 2855.4690-90-000	EQUIPMENT REPAIR		\$2,186.00		\$2,250.00		\$2,317.00	\$67.00	2.98%			\$2,317.00
A 2855.4760-90-000	MEMBERSHIPS		\$39,113.00		\$40,286.00		\$41,897.00	\$1,611.00	4.00%			\$41,897.00
	Sub-Total		\$1,212,719.00		\$1,344,095.00		\$1,198,754.00	(\$145,341.00)	-10.81%		(\$47,176.00)	\$1,151,578.00
A 5510.1500-90-000	SUPERVISION	0.92	\$72,365.00	0.92	\$73,941.00	0.92	\$82,978.00	\$9,037.00	12.22%	-		\$82,978.00
A 5510.1600-90-000	DRIVERS SALARIES	6.00	\$145,776.00	7.00	\$171,512.00	7.00	\$178,803.00	\$7,291.00	4.25%	-		\$178,803.00
A 5510.1620-90-000	NONINSTRUCTIONAL SALARY	0.92	\$43,398.00	1.92	\$89,067.00	1.92	\$103,417.00	\$14,350.00	16.11%	-		\$103,417.00
A 5510.1630-90-000	PART TIME CLERICAL	1.00	\$28,447.00	1.00	\$29,283.00	1.00	\$30,962.00	\$1,679.00	5.73%	-		\$30,962.00
A 5510.1650-90-000	DRIVER OVERTIME		\$30,000.00		\$30,000.00		\$30,000.00	\$0.00	0.00%	-		\$30,000.00
A 5510.1655-90-000	MECHANIC O/T		\$8,000.00		\$8,500.00		\$8,500.00	\$0.00	0.00%	-		\$8,500.00
A 5510.1660-90-000	MECHANIC	1.00	\$61,185.00	1.00	\$62,371.00	1.00	\$62,371.00	\$0.00	0.00%	-		\$62,371.00
A 5510.1860-90-000	BUS AIDES	20.00	\$364,240.00	19.50	\$356,686.00	19.50	\$369,303.00	\$12,617.00	3.54%	-		\$369,303.00
A 5510.2000-90-000	EQUIPMENT		\$0.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00
A 5510.2100-90-000	PURCHASE OF BUSES		\$120,000.00		\$125,000.00		\$125,000.00	\$0.00	0.00%		(\$125,000.00)	\$0.00
A 5510.4150-90-000	TRAVEL-CONFERENCE		\$1,800.00		\$2,000.00		\$3,000.00	\$1,000.00	50.00%			\$3,000.00
A 5510.4240-90-000	INSURANCE		\$8,500.00		\$11,000.00		\$11,000.00	\$0.00	0.00%			\$11,000.00
A 5510.4490-90-000	PROFESSIONAL/TECHNICAL		\$21,505.00		\$25,200.00		\$20,900.00	(\$4,300.00)	-17.06%			\$20,900.00
A 5510.4500-90-000	SUPPLIES		\$5,000.00		\$6,000.00		\$6,000.00	\$0.00	0.00%			\$6,000.00
A 5510.4650-90-000	EQUIPMENT RENTAL		\$2,705.00		\$3,000.00		\$3,000.00	\$0.00	0.00%			\$3,000.00
A 5510.4690-90-000	EQUIPMENT REPAIR		\$60,000.00		\$60,000.00		\$60,000.00	\$0.00	0.00%			\$60,000.00
A 5510.4900-90-000	BOCES MGT		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 5510.4911-90-000	BOCES SERVICES		\$860.00		\$860.00		\$860.00	\$0.00	0.00%			\$860.00
A 5510.5020-90-000	ADMIN SUPPLIES		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 5510.5600-90-000	UNIFORMS		\$500.00		\$700.00		\$700.00	\$0.00	0.00%			\$700.00
A 5510.5701-90-000	TIRES		\$6,000.00		\$6,000.00		\$6,000.00	\$0.00	0.00%			\$6,000.00
A 5510.5702-90-000	ANTIFREEZE		\$200.00		\$200.00		\$200.00	\$0.00	0.00%			\$200.00
A 5510.5703-90-000	LUBRICATING OIL		\$1,000.00		\$1,000.00		\$1,000.00	\$0.00	0.00%			\$1,000.00
A 5510.5704-90-000	BATTERIES		\$1,500.00		\$1,500.00		\$1,500.00	\$0.00	0.00%			\$1,500.00
A 5510.5710-90-000	GASOLINE - BUSES - CONTRACT		\$208,741.00		\$151,626.00		\$159,801.00	\$8,175.00	5.39%			\$159,801.00

PATCHOGUE-MEDFORD UFSD

PROPOSED BUDGET INFORMATION - 2018-2019

2018-19

ACCOUNT	DESCRIPTION	Budgeted FTE's 2016-2017	2016-2017 ADOPTED BUDGET	Budgeted FTE's 2017-2018	2017-2018 ADOPTED BUDGET	Proposed FTE's 2018-2019	2018-2019 PROPOSED BUDGET	INCREASE (DECREASE) BETWEEN 2017-2018 ADOPTED BUDGET AND 2018-2019 PROPOSED BUDGET	% Change	Proposed Change in FTE's	Changes to Arrive at 2018-2019 Contingent Budget	2018-2019 CONTINGENT BUDGET
A 5510.5720-90-000	GASOLINE - DISTRICT BUSES		\$35,000.00		\$35,000.00		\$35,000.00	\$0.00	0.00%			\$35,000.00
	Sub-Total		\$1,226,722.00		\$1,250,446.00		\$1,300,295.00	\$49,849.00	3.99%		(\$125,000.00)	\$1,175,295.00
A 5540.4000-90-000	CONTRACT TRANSPORTATION		\$6,879,105.00		\$6,828,805.00		\$7,204,524.00	\$375,719.00	5.50%			\$7,204,524.00
A 5540.4020-90-000	RESIDENTIAL TRANSP. CONTR.		\$4,000.00		\$4,000.00		\$4,000.00	\$0.00	0.00%			\$4,000.00
A 5540.4030-03-000	FIELD TRIPS - CANAAN		\$500.00		\$500.00		\$250.00	(\$250.00)	-50.00%			\$250.00
A 5540.4030-04-000	FIELD TRIPS - EAGLE		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 5540.4030-05-000	FIELD TRIPS - MEDFORD		\$0.00		\$0.00		\$2,000.00	\$2,000.00	100.00%			\$2,000.00
A 5540.4030-06-000	FIELD TRIPS - RIVER		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 5540.4030-07-000	FIELD TRIPS - TREMONT		\$0.00		\$0.00		\$984.00	\$984.00	100.00%			\$984.00
A 5540.4030-26-000	FIELD TRIPS - OREGON		\$1,585.00		\$1,620.00		\$1,620.00	\$0.00	0.00%			\$1,620.00
A 5540.4030-27-000	FIELD TRIPS - SAXTON		\$1,585.00		\$1,620.00		\$1,170.00	(\$450.00)	-27.78%			\$1,170.00
A 5540.4030-28-000	FIELD TRIPS - SO OCEAN		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 5540.4030-37-000	FIELD TRIPS - HIGH SCHOOL		\$6,000.00		\$8,927.00		\$7,000.00	(\$1,927.00)	-21.59%			\$7,000.00
A 5540.4030-90-000	FIELD TRIPS		\$3,500.00		\$5,000.00		\$5,000.00	\$0.00	0.00%			\$5,000.00
A 5540.4040-90-000	ATHLETICS		\$140,000.00		\$140,000.00		\$140,000.00	\$0.00	0.00%			\$140,000.00
A 5540.4050-90-000	MUSIC		\$14,500.00		\$15,000.00		\$12,000.00	(\$3,000.00)	-20.00%			\$12,000.00
A 5540.4925-90-000	BOCES - NON PUBLIC SCHOOL TRANS		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 5540.4930-90-000	BOCES TRANSPORTATION - FIELD TRIPS		\$12,500.00		\$12,500.00		\$12,500.00	\$0.00	0.00%			\$12,500.00
	Sub-Total		\$7,063,275.00		\$7,017,972.00		\$7,391,048.00	\$373,076.00	5.32%		\$0.00	\$7,391,048.00
A 5581.4905-90-000	BOCES REG HANDIC TRNSP		\$753,316.00		\$718,888.00		\$749,632.00	\$30,744.00	4.28%			\$749,632.00
	Sub-Total		\$753,316.00		\$718,888.00		\$749,632.00	\$30,744.00	4.28%		\$0.00	\$749,632.00
A 7310.1600-09-000	NON-INSTRUCTIONAL SALARIES	0.20	\$10,816.00	0.20	\$11,033.00	0.20	\$11,232.00	\$199.00	1.80%	-		\$11,232.00
A 7310.1600-90-000	NON INSTRUCT SALARIES	0.80	\$43,264.00	0.80	\$44,130.00	0.80	\$44,930.00	\$800.00	1.81%	-		\$44,930.00
A 7310.1620-09-000	SECURITY-SUMMER		\$8,000.00		\$8,000.00		\$8,000.00	\$0.00	0.00%			\$8,000.00
A 7310.1620-90-000	SECURITY-SCHOOL YEAR		\$86,000.00		\$86,000.00		\$86,000.00	\$0.00	0.00%			\$86,000.00
A 7310.1860-09-000	CHILD CARE AIDES		\$186,000.00		\$186,000.00		\$186,000.00	\$0.00	0.00%			\$186,000.00
A 7310.1860-90-000	CHILD CARE AIDES	22.00	\$509,831.00	22.00	\$510,137.00	22.00	\$517,222.00	\$7,085.00	1.39%	-		\$517,222.00
A 7310.2000-09-000	EQUIPMENT - CHILD CARE		\$0.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00
A 7310.4000-09-000	CONTRACTUAL EXPENSE SUMMER		\$28,113.00		\$28,113.00		\$28,114.00	\$1.00	0.00%			\$28,114.00
A 7310.4000-90-000	CONTRACTUAL EXPENSE		\$3,852.00		\$3,410.00		\$20,311.00	\$16,901.00	495.63%			\$20,311.00
A 7310.4500-09-000	SUPPLIES		\$6,362.00		\$6,362.00		\$6,363.00	\$1.00	0.02%			\$6,363.00
A 7310.4500-90-000	SUPPLIES CHILD CARE		\$2,975.00		\$2,975.00		\$2,975.00	\$0.00	0.00%			\$2,975.00
A 7310.4501-90-000	CHILD CARE BANK FEES		\$18,000.00		\$21,000.00		\$21,000.00	\$0.00	0.00%			\$21,000.00
A 7310.4750-90-000	CHILD CARE - TRAVEL & CONFERENCE		\$80.00		\$80.00		\$95.00	\$15.00	18.75%			\$95.00
A 7310.5811-09-000	PREPARED FOODS SUM		\$15,876.00		\$15,876.00		\$15,876.00	\$0.00	0.00%			\$15,876.00
A 7310.5811-90-000	PREPARED FOOD		\$59,850.00		\$59,850.00		\$44,850.00	(\$15,000.00)	-25.06%			\$44,850.00
	Sub-Total		\$979,019.00		\$982,966.00		\$992,968.00	\$10,002.00	1.02%		\$0.00	\$992,968.00
A 8060.1610-90-000	COMMUNITY SCHOOLS - SECURITY		\$0.00		\$0.00		\$25,650.00	\$25,650.00	100.00%	-		\$25,650.00
A 8060.1630-90-000	PART-TIME ELL LIASON	0.50	\$10,688.00	0.50	\$10,688.00	-	\$0.00	(\$10,688.00)	-100.00%	(0.50)		\$0.00
A 8060.2000-90-000	COMMUNITY SCHOOLS - EQUIPMENT		\$0.00		\$0.00		\$300,000.00	\$300,000.00	100.00%			\$300,000.00
A 8060.4000-90-000	COMMUNITY SCHOOLS - CONTRACTUAL		\$0.00		\$323,043.00		\$338,499.00	\$15,456.00	4.78%			\$338,499.00
A 8060.4500-90-000	SUPPLIES AND MATERIALS		\$6,750.00		\$9,000.00		\$9,000.00	\$0.00	0.00%			\$9,000.00
	Sub-Total		\$17,438.00		\$342,731.00		\$673,149.00	\$330,418.00	96.41%		\$0.00	\$673,149.00

PATCHOGUE-MEDFORD UFSD											2018-19	
PROPOSED BUDGET INFORMATION - 2018-2019												
ACCOUNT	DESCRIPTION	Budgeted FTE's 2016-2017	2016-2017 ADOPTED BUDGET	Budgeted FTE's 2017-2018	2017-2018 ADOPTED BUDGET	Proposed FTE's 2018-2019	2018-2019 PROPOSED BUDGET	INCREASE (DECREASE) BETWEEN 2017-2018 ADOPTED BUDGET AND 2018-2019 PROPOSED BUDGET	% Change	Proposed Change in FTE's	Changes to Arrive at 2018-2019 Contingent Budget	2018-2019 CONTINGENT BUDGET
A 9010.8000-90-000	NYSERS		\$1,950,765.00		\$2,046,665.00		\$1,954,783.00	(\$91,882.00)	-4.49%		(\$10,441.00)	\$1,944,342.00
A 9020.8000-90-000	NYSTRS		\$7,775,472.00		\$7,522,697.00		\$7,686,131.00	\$163,434.00	2.17%		(\$18,864.00)	\$7,667,267.00
A 9030.8000-90-000	SOCIAL SECURITY		\$6,241,438.00		\$6,536,672.00		\$6,810,552.00	\$273,880.00	4.19%		(\$18,936.00)	\$6,791,616.00
A 9040.8000-90-000	WORKERS COMP.		\$789,361.00		\$760,605.00		\$760,605.00	\$0.00	0.00%			\$760,605.00
A 9045.8000-90-000	LIFE INSURANCE		\$20,000.00		\$21,677.00		\$22,288.00	\$611.00	2.82%			\$22,288.00
A 9050.8000-90-000	UNEMPLOYMENT INS		\$31,590.00		\$31,590.00		\$21,080.00	(\$10,510.00)	-33.27%			\$21,080.00
A 9055.8000-90-000	DISAB INS-INSTR		\$102,267.00		\$105,628.00		\$110,709.00	\$5,081.00	4.81%			\$110,709.00
A 9056.8000-90-000	DISAB INS-OPER		\$15,032.00		\$18,799.00		\$25,668.00	\$6,869.00	36.54%			\$25,668.00
A 9060.8000-90-000	HEALTH INSURANCE		\$20,188,295.00		\$24,035,396.00		\$25,226,567.00	\$1,191,171.00	4.96%		(\$79,699.00)	\$25,146,868.00
A 9061.8000-90-000	MEDICARE REIMB		\$1,403,479.00		\$1,613,042.00		\$1,659,835.00	\$46,793.00	2.90%			\$1,659,835.00
A 9065.8000-90-000	DENTAL		\$352,686.00		\$357,611.00		\$357,871.00	\$260.00	0.07%			\$357,871.00
A 9070.8000-90-000	SICK LEAVE/ RET PROF		\$600,000.00		\$600,000.00		\$300,000.00	(\$300,000.00)	-50.00%			\$300,000.00
A 9075.8000-90-000	SICK LEAVE/RET OPERATIONAL		\$130,000.00		\$130,000.00		\$100,000.00	(\$30,000.00)	-23.08%			\$100,000.00
A 9089.1000-90-000	VACATION BUY BACK		\$245,195.00		\$239,892.00		\$245,801.00	\$5,909.00	2.46%			\$245,801.00
	Sub-Total		\$39,845,580.00		\$44,020,274.00		\$45,281,890.00	\$1,261,616.00	2.87%		(\$127,940.00)	\$45,153,950.00
A 9731.7000-90-000	BOND ANTICIPATION NOTES		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
	Sub-Total		\$0.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00
A 9760.7000-90-000	TAX ANTICIPATION NOTES		\$96,667.00		\$250,000.00		\$288,255.00	\$38,255.00	15.30%			\$288,255.00
	Sub-Total		\$96,667.00		\$250,000.00		\$288,255.00	\$38,255.00	15.30%		\$0.00	\$288,255.00
A 9785.6000-90-000	INSTALLMENT PURCHASE DEBT - PRINCIPAL		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 9785.7000-90-000	INSTALLMENT PURCHASE DEBT - INTEREST		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
	Sub-Total		\$0.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00
A 9901.9300-90-000	TRANSFER TO SCHOOL LUNCH FUND		\$100,000.00		\$100,000.00		\$75,000.00	(\$25,000.00)	-25.00%		(\$75,000.00)	\$0.00
A 9901.9500-90-000	TRANSFER TO SPEC AID		\$389,188.00		\$376,996.00		\$400,068.00	\$23,072.00	6.12%			\$400,068.00
A 9950.9000-90-000	TRANSFER TO CAPITAL FUND		\$793,455.00		\$1,368,039.00		\$2,450,000.00	\$1,081,961.00	79.09%		(\$2,450,000.00)	\$0.00
A 9901.9600-90-000	TRANSFER TO DEBT SERVICE		\$11,920,262.00		\$11,162,918.00		\$11,203,774.00	\$40,856.00	0.37%			\$11,203,774.00
	Sub-Total		\$13,202,905.00		\$13,007,953.00		\$14,128,842.00	\$1,120,889.00	8.62%		(\$2,525,000.00)	\$11,603,842.00
	TOTAL	1,058.25	\$177,333,831.00	1,088.60	\$183,951,068.00	1,137.10	\$190,467,316.00	\$6,516,248.00	3.54%	48.50	(\$3,497,813.00)	\$186,969,503.00
	Budget to Budget % Change		2.46%		3.73%		3.54%					1.64%
			\$0.00	Cuts Needed	\$0.00	Cuts Needed	\$0.00	Cuts Needed				\$0.00

PATCHOGUE-MEDFORD UFSD

PROPOSED BUDGET INFORMATION - 2018-2019

2018-19

ACCOUNT	DESCRIPTION	Budgeted FTE's 2016-2017	2016-2017 ADOPTED BUDGET	Budgeted FTE's 2017-2018	2017-2018 ADOPTED BUDGET	Proposed FTE's 2018-2019	2018-2019 PROPOSED BUDGET	INCREASE (DECREASE) BETWEEN 2017-2018 ADOPTED BUDGET AND 2018-2019 PROPOSED BUDGET	% Change	Proposed Change in FTE's	Changes to Arrive at 2018-2019 Contingent Budget	2018-2019 CONTINGENT BUDGET
	BY MAJOR FUNCTION											
1010	BOARD OF EDUCATION		\$12,505.00		\$12,505.00		\$12,505.00	\$0.00	0.00%		\$0.00	\$12,505.00
1040	DISTRICT CLERK		\$80,917.00		\$88,761.00		\$91,487.00	\$2,726.00	3.07%		\$0.00	\$91,487.00
1060	DISTRICT MEETING		\$65,628.00		\$63,453.00		\$56,593.00	(\$6,860.00)	-10.81%		\$0.00	\$56,593.00
1240	CHIEF SCHOOL ADMINISTRATOR		\$394,057.00		\$406,212.00		\$409,239.00	\$3,027.00	0.75%		(\$2,186.00)	\$407,053.00
1310	FINANCE		\$1,100,046.00		\$1,165,377.00		\$1,138,894.00	(\$26,483.00)	-2.27%		(\$2,500.00)	\$1,136,394.00
1320	AUDITING SERVICES		\$168,926.00		\$157,153.00		\$161,222.00	\$4,069.00	2.59%		\$0.00	\$161,222.00
1325	TREASURER		\$24,417.00		\$26,345.00		\$26,904.00	\$559.00	2.12%		\$0.00	\$26,904.00
1420	LEGAL SERVICES		\$357,250.00		\$342,250.00		\$346,250.00	\$4,000.00	1.17%		\$0.00	\$346,250.00
1430	PERSONNEL		\$420,848.00		\$443,458.00		\$481,760.00	\$38,302.00	8.64%		(\$44,800.00)	\$436,960.00
1480	COMMUNICATIONS		\$30,000.00		\$35,000.00		\$35,000.00	\$0.00	0.00%		\$0.00	\$35,000.00
1620-1621	OPERATION & MAINTENANCE OF PLANT		\$9,898,704.00		\$9,963,068.00		\$9,902,038.00	(\$61,030.00)	-0.61%		(\$144,820.00)	\$9,757,218.00
1622	SECURITY		\$2,247,128.00		\$2,384,579.00		\$2,422,201.00	\$37,622.00	1.58%		(\$28,880.00)	\$2,393,321.00
1670	CENTRAL PRINTING AND MAILING		\$673,684.00		\$643,177.00		\$649,746.00	\$6,569.00	1.02%		(\$4,000.00)	\$645,746.00
1680	CENTRAL DATA PROCESSING		\$845,809.00		\$839,445.00		\$1,017,975.00	\$178,530.00	21.27%		(\$150,000.00)	\$867,975.00
1910	INSURANCE		\$1,088,351.00		\$1,061,836.00		\$1,047,573.00	(\$14,263.00)	-1.34%		\$0.00	\$1,047,573.00
1920	ASSOCIATION DUES		\$28,860.00		\$28,478.00		\$29,473.00	\$995.00	3.49%		\$0.00	\$29,473.00
1930	JUDGEMENTS AND CLAIMS		\$3,000.00		\$3,000.00		\$3,000.00	\$0.00	0.00%		\$0.00	\$3,000.00
1980	MTA TAX		\$0.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00
1981	BOCES ADMIN CHARGE		\$1,056,493.00		\$1,064,311.00		\$1,082,511.00	\$18,200.00	1.71%		\$0.00	\$1,082,511.00
2010	CURRICULUM DEVELOPMENT AND SUPPORT		\$569,412.00		\$524,232.00		\$547,462.00	\$23,230.00	4.43%		\$0.00	\$547,462.00
2020	SUPERVISION - REGULAR SCHOOL		\$4,019,853.00		\$4,014,199.00		\$4,194,073.00	\$179,874.00	4.48%		(\$1,749.00)	\$4,192,324.00
2021	INSTRUCTIONAL SUPERVISION - OTHER		\$1,557,249.00		\$1,748,635.00		\$1,951,552.00	\$202,917.00	11.60%		\$0.00	\$1,951,552.00
2060	DATA		\$0.00		\$0.00		\$1,974.00	\$1,974.00	100.00%		\$0.00	\$1,974.00
2110-2128	TEACHING REGULAR SCHOOL		\$50,082,776.00		\$50,422,323.00		\$52,308,005.00	\$1,885,682.00	3.74%		(\$62,798.00)	\$52,245,207.00
2250	STUDENTS WITH DISABILITIES		\$26,810,716.00		\$27,657,477.00		\$28,350,522.00	\$693,045.00	2.51%		(\$150,658.00)	\$28,199,864.00
2280	OCCUPATIONAL EDUCATION		\$1,456,840.00		\$1,398,100.00		\$1,460,010.00	\$61,910.00	4.43%		\$0.00	\$1,460,010.00
2330-2335	TEACHING SPECIAL SCHOOLS		\$886,417.00		\$862,962.00		\$806,371.00	(\$56,591.00)	-6.56%		\$0.00	\$806,371.00
2610-2612	SCHOOL LIBRARY AND AUDIO VISUAL		\$1,435,643.00		\$1,498,631.00		\$1,615,847.00	\$117,216.00	7.82%		(\$70,076.00)	\$1,545,771.00
2630	COMPUTER ASSISTED INSTRUCTION		\$1,398,566.00		\$1,360,323.00		\$1,348,746.00	(\$11,577.00)	-0.85%		\$0.00	\$1,348,746.00
2805	ATTENDANCE - REGULAR SCHOOL		\$177,984.00		\$224,291.00		\$230,075.00	\$5,784.00	2.58%		\$0.00	\$230,075.00
2810	GUIDANCE - REGULAR SCHOOL		\$1,973,727.00		\$2,014,044.00		\$1,946,593.00	(\$67,451.00)	-3.35%		\$0.00	\$1,946,593.00
2815	HEALTH SERVICES		\$1,379,009.00		\$1,384,007.00		\$1,387,777.00	\$3,770.00	0.27%		(\$10,230.00)	\$1,377,547.00
2820	PSYCHOLOGICAL SERVICES		\$1,204,924.00		\$1,451,421.00		\$1,547,586.00	\$96,165.00	6.63%		\$0.00	\$1,547,586.00
2830	SOCIAL WORK SERVICES		\$1,017,999.00		\$1,253,960.00		\$1,329,355.00	\$75,395.00	6.01%		\$0.00	\$1,329,355.00
2850	CO-CURRICULAR ACTIVITIES		\$468,452.00		\$472,730.00		\$522,164.00	\$49,434.00	10.46%		\$0.00	\$522,164.00
2855	INTERSCHOLASTIC ATHLETICS		\$1,212,719.00		\$1,344,095.00		\$1,198,754.00	(\$145,341.00)	-10.81%		(\$47,176.00)	\$1,151,578.00
5510-5581	TRANSPORTATION		\$9,043,313.00		\$8,987,306.00		\$9,440,975.00	\$453,669.00	5.05%		(\$125,000.00)	\$9,315,975.00
7310	YOUTH PROGRAM		\$979,019.00		\$982,966.00		\$992,968.00	\$10,002.00	1.02%		\$0.00	\$992,968.00
8060	CIVIC ACTIVITIES		\$17,438.00		\$342,731.00		\$673,149.00	\$330,418.00	96.41%		\$0.00	\$673,149.00
9010-9089	EMPLOYEE BENEFITS		\$39,845,580.00		\$44,020,274.00		\$45,281,890.00	\$1,261,616.00	2.87%		(\$127,940.00)	\$45,153,950.00
9731-9760	BAN INTEREST/TAN INTEREST		\$96,667.00		\$250,000.00		\$288,255.00	\$38,255.00	15.30%		\$0.00	\$288,255.00
9785	INSTALLMENT PURCHASE DEBT		\$0.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00
9901	INTERFUND TRANSFERS		\$13,202,905.00		\$13,007,953.00		\$14,128,842.00	\$1,120,889.00	8.62%		(\$2,525,000.00)	\$11,603,842.00
			\$177,333,831.00		\$183,951,068.00		\$190,467,316.00	\$6,516,248.00	3.54%		(\$3,497,813.00)	\$186,969,503.00
			2.46%		3.73%		3.54%					1.64%

PROPOSED BUDGET INFORMATION - 2018-2019

ACCOUNT	DESCRIPTION	Budgeted FTE's 2016-2017	2016-2017 ADOPTED BUDGET	Budgeted FTE's 2017-2018	2017-2018 ADOPTED BUDGET	Proposed FTE's 2018-2019	2018-2019 PROPOSED BUDGET	INCREASE (DECREASE) BETWEEN 2017-2018 ADOPTED BUDGET AND 2018-2019 PROPOSED BUDGET	% Change	Proposed Change in FTE's	Changes to Arrive at 2018-2019 Contingent Budget	2018-2019 CONTINGENT BUDGET
	BY MAJOR CATEGORY											
	SALARIES		\$82,253,718.00		\$84,110,979.00		\$88,683,367.00	\$4,572,388.00	5.44%		(\$247,534.00)	\$88,435,833.00
	EMPLOYEE BENEFITS		\$39,600,385.00		\$43,780,382.00		\$45,036,089.00	\$1,255,707.00	2.87%		(\$127,940.00)	\$44,908,149.00
	SUPPLIES		\$2,241,536.00		\$2,303,058.00		\$2,271,121.00	(\$31,937.00)	-1.39%		\$0.00	\$2,271,121.00
	EQUIPMENT - NOT STATE AIDED HARDWARE		\$499,214.00		\$750,835.00		\$897,339.00	\$146,504.00	19.51%		(\$597,339.00)	\$300,000.00
	EQUIPMENT - STATE AIDED HARDWARE		\$118,000.00		\$118,000.00		\$113,000.00	(\$5,000.00)	-4.24%		\$0.00	\$113,000.00
	TEXTBOOKS		\$578,137.00		\$600,003.00		\$600,358.00	\$355.00	0.06%		\$0.00	\$600,358.00
	BOCES SERVICES		\$19,338,145.00		\$19,573,504.00		\$18,952,098.00	(\$621,406.00)	-3.17%		\$0.00	\$18,952,098.00
	IN DISTRICT MILEAGE, TRAVEL AND CONFERENCE		\$78,817.00		\$118,872.00		\$128,035.00	\$9,163.00	7.71%		\$0.00	\$128,035.00
	CONTRACT TRANSPORTATION		\$7,050,775.00		\$7,005,472.00		\$7,378,548.00	\$373,076.00	5.33%		\$0.00	\$7,378,548.00
	WATER, ELECTRICITY, NATURAL GAS AND FUEL OIL		\$2,250,932.00		\$2,052,252.00		\$1,930,000.00	(\$122,252.00)	-5.96%		\$0.00	\$1,930,000.00
	TUITION - FOSTER, CHARTER SCHOOL, PRIVATE		\$2,996,936.00		\$2,686,125.00		\$2,185,848.00	(\$500,277.00)	-18.62%		\$0.00	\$2,185,848.00
	CONTRACT SERVICES		\$7,027,664.00		\$7,593,633.00		\$7,874,416.00	\$280,783.00	3.70%		\$0.00	\$7,874,416.00
	TRANSFER TO SCHOOL LUNCH FUND		\$100,000.00		\$100,000.00		\$75,000.00	(\$25,000.00)	-25.00%		(\$75,000.00)	\$0.00
	TRANSFER TO SPECIAL AID FUND		\$389,188.00		\$376,996.00		\$400,068.00	\$23,072.00	6.12%		\$0.00	\$400,068.00
	TRANSFER TO CAPITAL FUND		\$793,455.00		\$1,368,039.00		\$2,450,000.00	\$1,081,961.00	79.09%		(\$2,450,000.00)	\$0.00
	TRANSFER TO DEBT SERVICE FUND		\$11,920,262.00		\$11,162,918.00		\$11,203,774.00	\$40,856.00	0.37%		\$0.00	\$11,203,774.00
	BANS/TANS INTEREST EXPENSE		\$96,667.00		\$250,000.00		\$288,255.00	\$38,255.00	15.30%		\$0.00	\$288,255.00
	INSTALLMENT PURCHASE DEBT		\$0.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00
			\$177,333,831.00		\$183,951,068.00		\$190,467,316.00	\$6,516,248.00	3.54%		(\$3,497,813.00)	\$186,969,503.00
	<i>proof</i>		\$0.00		\$0.00		\$0.00	\$0.00			\$0.00	\$0.00