

Mattituck-Cutchogue UFSD Budget Summary Comparison as of March 22, 2018

	17/18	18/19	\$ Change	% Change
Expenditures Budget to Budget 3/8/18	40,765,316	40,712,455	(52,861)	-0.13%
Summary of Changes to Budget				
1620.16 Custodial Salaries	Guard II	37,368	37,368	0.09%
1620.41 Contractual Expenses	Security Entrance HS	50,000	50,000	0.12%
2815.16 Non-Instructional Salaries	Remove Nurse Closing OLM	(54,782)	(54,782)	-0.13%
Multiple Benefits	Add guard remove nurse	14,792	14,792	0.04%
2855.15 Coaching Salaries	Track Changes	4,889	4,889	0.01%
1620.41 Contractual Expenses	A/C in Cafeteria	(48,200)	(48,200)	-0.12%
Expenditures Budget to Budget 3/22/18	40,765,316	40,716,522	(48,794)	-0.12%
State Aid	2,800,000	2,950,000	150,000	5.36%
Other Revenue	355,678	360,000	4,322	1.22%
Interfund Transfer - From Capital Fund	-	219,725	219,725	#DIV/0!
Appropriated Reserves				
Employee Retirement Systems	-	275,000	275,000	#DIV/0!
Employee Benefit Accrued Liability	346,000	120,574	(225,426)	-65.15%
Workers Compensation	154,000	75,000	(79,000)	-51.30%
Unemployment	-	13,523	13,523	#DIV/0!
Appropriated Fund Balance	1,000,000	500,000	(500,000)	-50.00%
Tax Levy (Expenditures less Revenue)	36,109,638	36,202,700	93,062	
Allowable Tax Levy	36,581,639	36,459,147	(122,492)	
Actual Tax Levy %	0.17%	0.26%	0.09%	
Allowable Tax Levy %	1.32%	0.97%	-0.35%	
\$ Change to Budget % of Levy based on \$ Change				
	361,096	1%		
	180,548	0.5%		
	36,110	0.1%		