



# PATCHOGUE-MEDFORD UFSD BUDGET WORKSHOP #2

February 28, 2024



# Budget Workshop Schedule

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Budget Workshop Dates	Budget Categories
January 29, 2024	General Support, Plant & Facilities, Security, Technology, Transportation, Governors' Budget
February 28, 2024	Curriculum & Instruction, Special Education and Pupil Services, BOCES, Property Tax Calculation
March 18, 2024	Staffing, Benefits, Interfund Transfer to Capital, Revenues, Tax Rate, Grant Funding, Fund Balance Analysis, Financial Plan Projections

# Budget Workshop #2

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## BUDGET CATEGORIES TO BE DISCUSSED

Buildings/Principals

Health, Physical Ed., Athletics and Nurses

English, Social Studies, Reading and Libraries (Humanities)

Math and Science (STEM)

Dual Language, ENL, World Language and Bilingual Programs

Art and Music

Career and Technical Education (CTE) Programs

Guidance

Summer School

Curriculum Materials Center (CMC)

Districtwide Data

Curriculum & Instruction

Pupil Personnel Services

BOCES

# Proposed Budget Information

	2021-22	2021-22	2022-23	2022-23	2023-24	2023-24	2024-25	Budget to Budget	
Budget Description	Budget	Expense	Budget	Expense	Budget	Projected Amount	Requested Budget	\$ Increase (Decrease)	% Increase (Decrease)
Total Building/Principal Budgets	\$655,566.00	\$553,783.02	\$694,502.00	\$654,479.63	\$733,202.00	\$683,278.00	\$714,965.00	(18,237)	-2.49%
Health, Phys Ed, Interscholastic Athletics	\$1,284,187.00	\$1,298,420.54	\$1,401,997.00	\$1,365,006.35	\$1,544,296.00	\$1,520,596.60	\$1,627,339.00	83,043	5.38%
Humanities, Elementary ELA & SS	\$23,748.00	\$46,133.99	\$34,315.00	\$31,587.02	\$26,655.00	\$17,817.00	\$112,632.00	85,977	322.55%
Humanities, Secondary ELA & SS	\$120,700.00	\$67,868.92	\$171,200.00	\$142,912.63	\$160,539.00	\$149,589.00	\$226,875.00	66,336	41.32%
Reading K-12	\$89,218.00	\$85,297.42	\$112,964.00	\$387,401.18	\$111,261.00	\$100,482.00	\$83,451.00	(27,810)	-25.00%
Library	\$80,326.00	\$76,871.94	\$78,576.00	\$71,579.36	\$80,290.00	\$74,407.00	\$79,955.00	(335)	-0.42%
STEM, Elementary Math, Science & Technology Ed	\$30,285.00	\$413,392.41	\$116,247.00	\$32,188.26	\$218,688.00	\$135,071.00	\$234,739.00	16,051	7.34%
STEM, Secondary Math, Science & Technology Ed	\$121,750.00	\$103,237.97	\$136,160.00	\$117,210.87	\$188,975.00	\$166,528.00	\$180,565.00	(8,410)	-4.45%
Elementary ENL	\$0.00	\$0.00	\$0.00	\$27,921.87	\$40,042.00	\$18,620.00	\$34,160.00	(5,882)	-14.69%
LOTE, Secondary ENL	\$44,165.00	\$97,060.61	\$55,724.00	\$50,756.51	\$141,140.00	\$77,493.00	\$132,556.00	(8,584)	-6.08%
Elementary Dual Language	\$81,650.00	\$113,436.48	\$99,547.00	\$71,626.16	\$161,792.00	\$154,970.00	\$184,185.00	22,393	13.84%
Music, Art	\$465,319.00	\$353,754.36	\$489,147.00	\$462,609.01	\$544,674.00	\$519,135.00	\$615,561.00	70,887	13.01%
Guidance	\$126,346.00	\$81,967.22	\$135,319.00	\$102,137.69	\$139,013.00	\$120,828.00	\$134,300.00	(4,713)	-3.39%
Curriculum Material Center	\$3,000.00	\$239.35	\$3,000.00	\$337.42	\$3,000.00	\$2,000.00	\$3,000.00	-	0.00%
District Wide Data	\$240.00	\$239.09	\$240.00	\$175.25	\$240.00	\$222.00	\$240.00	-	0.00%
Summer School	\$352,535.00	\$7,110.20	\$330,550.00	\$7,542.75	\$330,598.00	\$17,554.18	\$315,631.00	(14,967)	-4.53%
Career and Tech Ed, Tech Ed, Home Ec, Business	\$146,245.00	\$133,550.86	\$230,094.00	\$207,924.21	\$232,780.00	\$216,659.00	\$209,402.00	(23,378)	-10.04%
Adult Ed	\$127,800.00	\$4,967.51	\$127,800.00	\$20,036.47	\$103,800.00	\$137,750.00	\$191,980.00	88,180	84.95%
Instructional Services	\$1,101,465.00	\$684,582.27	\$908,285.00	\$581,542.59	\$1,508,942.00	\$1,299,368.00	\$1,960,042.00	451,100	29.90%
Pupil Personnel Services, Psych Services	\$5,204,160.00	\$3,090,595.05	\$5,452,000.00	\$3,548,600.44	\$5,632,438.00	\$4,392,585.00	\$5,094,505.00	(537,933)	-9.55%
Nurses	\$246,347.00	\$181,735.86	\$249,306.00	\$198,879.29	\$258,896.00	\$229,312.00	\$267,635.00	8,739	3.38%
Registration, Attendance	\$2,500.00	\$1,776.69	\$2,550.00	\$1,150.89	\$2,607.00	\$1,850.00	\$3,150.00	543	20.83%
BOCES	\$18,658,968.00	\$14,722,386.69	\$17,137,755.00	\$14,621,571.45	\$17,142,393.00	\$15,360,043.13	\$17,104,977.00	(37,416)	-0.22%
<b>Total All Budget Areas</b>	<b>\$28,966,520.00</b>	<b>\$22,118,408.45</b>	<b>\$27,967,278.00</b>	<b>\$22,705,177.30</b>	<b>\$29,306,261.00</b>	<b>\$25,396,157.91</b>	<b>\$29,511,845.00</b>	<b>\$205,584</b>	<b>0.70%</b>

# Building/Principal Budgets

	2021-22	2021-22	2022-23	2022-23	2023-24	2023-24	2024-25	Budget to Budget	
Budget Description	Budget	Expense	Budget	Expense	Budget	Projected Amount	Requested Budget	\$ Increase (Decrease)	% Increase (Decrease)
Barton	\$37,188.00	\$26,053.67	\$37,548.00	\$33,339.39	\$41,949.00	\$36,494.00	\$43,706.00	1,757	4.19%
Bay	\$29,808.00	\$28,339.47	\$32,394.00	\$20,405.79	\$35,132.00	\$30,690.00	\$36,953.00	1,821	5.18%
Canaan	\$43,113.00	\$37,738.98	\$45,674.00	\$48,893.22	\$47,778.00	\$45,652.00	\$52,551.00	4,773	9.99%
Eagle	\$44,085.00	\$27,550.17	\$48,029.00	\$47,007.02	\$51,173.00	\$45,846.00	\$52,648.00	1,475	2.88%
Medford	\$41,608.00	\$28,878.51	\$43,140.00	\$35,489.76	\$44,666.00	\$42,461.00	\$44,936.00	270	0.60%
River	\$24,035.00	\$21,677.80	\$26,088.00	\$24,217.78	\$29,685.00	\$28,042.00	\$30,751.00	1,066	3.59%
Tremont	\$38,887.00	\$30,979.73	\$39,893.00	\$34,621.18	\$38,292.00	\$37,328.00	\$39,943.00	1,651	4.31%
Oregon	\$61,781.00	\$61,054.25	\$64,583.00	\$65,185.70	\$67,051.00	\$65,593.00	\$58,972.00	(8,079)	-12.05%
Saxton	\$50,131.00	\$46,646.59	\$51,070.00	\$54,970.18	\$57,599.00	\$57,277.00	\$56,900.00	(699)	-1.21%
South Ocean	\$66,208.00	\$62,531.01	\$73,108.00	\$67,234.25	\$70,744.00	\$68,733.00	\$61,824.00	(8,920)	-12.61%
High School	\$218,722.00	\$182,332.84	\$232,975.00	\$223,115.36	\$249,133.00	\$225,162.00	\$235,781.00	(13,352)	-5.36%
Total Building/Principal Budgets	\$655,566.00	\$553,783.02	\$694,502.00	\$654,479.63	\$733,202.00	\$683,278.00	\$714,965.00	(18,237)	-2.49%

Budgets are based on projected enrollment, as well as allocations based on the number of students with disabilities and the number of English Language Learners that make up each student population.

In addition, stipends for the musicals and play at the secondary schools have been reallocated to the Music and Art Department for 2024-2025.

# Health, Physical Education and Nurses

		2021-22		2022-23		2023-24	2023-24	2024-25	Budget to Budget	
Account	Name	Budget	Expense	Budget	Expense	Budget	Projected Amount	REQUESTED BUDGET	\$ Increase (Decrease)	% Increase (Decrease)
A2113200090000	HEALTH-EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	-	0.00%
A2113415090000	HEALTH DEPT. - TRAVEL & CONFERENC	\$400.00	\$0.00	\$400.00	\$0.00	\$500.00	\$250.00	\$ 500.00	-	0.00%
A2113450026000	HEALTH SUPPLIES-OREGON	\$679.00	\$541.00	\$679.00	\$0.00	\$0.00	\$0.00	\$ -	-	0.00%
A2113450027000	HEALTH SUPPLIES-SAXTON	\$743.00	\$0.00	\$743.00	\$0.00	\$0.00	\$0.00	\$ -	-	0.00%
A2113450028000	HEALTH SUPPLIES-S.OCEAN	\$775.00	\$31.17	\$775.00	\$59.95	\$0.00	\$0.00	\$ -	-	0.00%
A2113450037000	HEALTH SUPPLIES-HIGH SCHOOL	\$1,900.00	\$375.50	\$1,900.00	\$378.30	\$900.00	\$839.00	\$ 900.00	-	0.00%
A2113450090000	SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	-	0.00%
A2113482026000	TEXTBOOKS-OREGON	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00	\$ -	-	0.00%
A2113482027000	TEXTBOOKS-SAXTON	\$500.00	\$449.75	\$500.00	\$0.00	\$0.00	\$0.00	\$ -	-	0.00%
A2113482028000	TEXTBOOKS-SOUTH OCEAN	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00	\$ -	-	0.00%
A2113482037000	TEXTBOOKS-HIGH SCHOOL	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00	\$ -	-	0.00%
A2113482090000	TEXTBOOKS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	-	0.00%
	<b>Sub-Total Health</b>	<b>\$6,497.00</b>	<b>\$1,397.42</b>	<b>\$6,497.00</b>	<b>\$438.25</b>	<b>\$1,400.00</b>	<b>\$1,089.00</b>	<b>1,400.00</b>	<b>-</b>	<b>0.00%</b>
A2119415090000	PHY.ED. DEPT. TRAVEL & CONFERENCE	\$500.00	\$249.00	\$500.00	\$1,345.00	\$1,500.00	\$1,500.00	\$ 2,500.00	1,000	66.67%
A2119450001000	PHY.ED.SUPPLIES-BARTON	\$1,580.00	\$1,475.74	\$1,580.00	\$1,071.32	\$1,200.00	\$694.00	\$ 1,250.00	50	4.17%
A2119450002000	PHY.ED.SUPPLIES-BAY	\$1,160.00	\$876.02	\$1,160.00	\$962.90	\$1,200.00	\$698.00	\$ 1,250.00	50	4.17%
A2119450003000	PHY.ED.SUPPLIES-CANAAN	\$1,270.00	\$1,232.02	\$1,270.00	\$1,069.25	\$1,200.00	\$2,175.00	\$ 1,250.00	50	4.17%
A2119450004000	PHY.ED.SUPPLIES-EAGLE	\$1,161.00	\$1,135.14	\$1,161.00	\$976.83	\$1,200.00	\$880.00	\$ 1,250.00	50	4.17%
A2119450005000	PHY.ED.SUPPLIES-MEDFORD	\$1,270.00	\$1,231.49	\$1,270.00	\$1,071.75	\$1,200.00	\$697.00	\$ 1,250.00	50	4.17%
A2119450006000	PHY.ED.SUPPLIES-RIVER	\$1,048.00	\$1,043.03	\$1,048.00	\$879.95	\$1,200.00	\$598.00	\$ 1,250.00	50	4.17%
A2119450007000	PHY.ED.SUPPLIES-TREMONT	\$1,270.00	\$1,232.65	\$1,270.00	\$1,466.17	\$1,200.00	\$699.00	\$ 1,250.00	50	4.17%
A2119450026000	PHY.ED.SUPPLIES-OREGON	\$3,500.00	\$1,949.84	\$3,500.00	\$2,266.47	\$3,000.00	\$1,689.00	\$ 3,200.00	200	6.67%
A2119450027000	PHY.ED.SUPPLIES-SAXTON	\$4,000.00	\$1,676.63	\$4,000.00	\$1,156.82	\$3,000.00	\$1,670.00	\$ 3,200.00	200	6.67%
A2119450028000	PHY.ED.SUPPLIES-S. OCEAN	\$3,500.00	\$1,682.36	\$3,500.00	\$1,039.94	\$3,000.00	\$1,682.00	\$ 3,200.00	200	6.67%
A2119450037000	PHY.ED.SUPPLIES-HIGH SCHOOL	\$8,000.00	\$7,527.03	\$8,000.00	\$5,499.33	\$9,000.00	\$8,925.00	\$ 9,500.00	500	5.56%
A2119450090000	PHY.ED.SUPPLIES-DISTRICT WIDE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	-	0.00%
	<b>Sub-Total Phys Ed</b>	<b>\$28,259.00</b>	<b>\$21,310.95</b>	<b>\$28,259.00</b>	<b>\$18,805.73</b>	<b>\$27,900.00</b>	<b>\$21,907.00</b>	<b>30,350.00</b>	<b>2,450</b>	<b>8.78%</b>

## A2119.4150 – PHYS. ED. DEPT. TRAVEL & CONFERENCE

- Proposed increase is for the cost to attend the New York State NIAA Conference.

# Athletics

		2021-22		2022-23		2023-24	2023-24	2024-25	Budget to Budget	
Account	Name	Budget	Expense	Budget	Expense	Budget	Projected Amount	REQUESTED BUDGET	\$ Increase (Decrease)	% Increase (Decrease)
A2855150226000	COACHING STIPENDS-OREGON	\$98,219.00	\$95,262.82	\$101,711.00	\$98,788.31	\$110,889.00	\$103,727.40	\$ 116,902.00	6,013	5.42%
A2855150227000	COACHING STIPENDS-SAXTON	\$69,609.00	\$77,473.32	\$87,388.00	\$90,629.95	\$90,242.00	\$95,160.45	\$ 92,840.00	2,598	2.88%
A2855150228000	COACHING STIPENDS-SO OCEAN	\$75,467.00	\$75,563.88	\$87,388.00	\$77,452.54	\$90,122.00	\$81,324.60	\$ 92,840.00	2,718	3.02%
A2855150237000										
A2855150290000	COACHING STIPENDS-HS/DW	\$551,548.00	\$527,519.41	\$565,173.00	\$574,923.95	\$610,911.00	\$603,669.15	\$ 637,717.00	26,806	4.39%
A2855154026000	ATHLETIC CHAPERONES - OREGON	\$7,384.00	\$13,084.22	\$9,384.00	\$7,409.50	\$10,000.00	\$7,779.45	\$ 12,000.00	2,000	20.00%
A2855154027000	ATHLETIC CHAPERONES - SAXTON	\$6,535.00	\$12,588.83	\$8,535.00	\$8,128.00	\$10,500.00	\$8,534.40	\$ 12,000.00	1,500	14.29%
A2855154028000	ATHLETIC CHAPERONES - SO OCEAN	\$6,111.00	\$9,312.63	\$8,111.00	\$4,623.50	\$9,000.00	\$4,854.15	\$ 11,000.00	2,000	22.22%
A2855154037000	ATHLETIC CHAPERONES - HIGH									
A2855154090000	SCHOOL/DW	\$49,759.00	\$90,127.02	\$59,759.00	\$95,490.50	\$69,000.00	\$72,500.00	\$ 75,000.00	6,000	8.70%
A2855161026000	SECURITY-OREGON	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$ 1,500.00	500	50.00%
A2855161027000	SECURITY-SAXTON	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$500.00	\$ 1,500.00	500	50.00%
A2855161028000	SECURITY-SO OCEAN	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$500.00	\$ 1,500.00	500	50.00%
A2855161090000	SECURITY-HIGH SCHOOL	\$41,696.00	\$48,470.00	\$42,946.00	\$40,692.75	\$50,000.00	\$49,500.00	\$ 55,000.00	5,000	10.00%

## A2855.1502 – COACHING STIPENDS – HS/DW

- Increases due in part to the addition of coaches for ninth grade wrestling, a Varsity Assistant Coach for gymnastics, and JV girls' flag football, plus rising participation in post-season (playoffs) competitions.

# Athletics (continued)

		2021-22		2022-23		2023-24	2023-24	2024-25	Budget to Budget	
Account	Name	Budget	Expense	Budget	Expense	Budget	Projected Amount	REQUESTED BUDGET	\$ Increase (Decrease)	% Increase (Decrease)
A2855200026000	EQUIPMENT-OREGON	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	-	0.00%
A2855200027000	EQUIPMENT-SAXTON	\$0.00	\$0.00	\$0.00	\$0.00	\$35,882.00	\$29,520.00	\$ 15,090.00	(20,792)	-57.95%
A2855200028000	EQUIPMENT-SO OCEAN	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	-	0.00%
A2855200037000	EQUIPMENT-HIGH SCHOOL	\$7,000.00	\$5,124.00	\$15,000.00	\$11,868.10	\$21,500.00	\$16,417.00	\$ 30,700.00	9,200	42.79%
A2855200090000	EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	-	0.00%
A2855416090000	TRAVEL/FEES	\$18,500.00	\$22,436.21	\$19,055.00	\$4,491.00	\$21,500.00	\$10,044.00	\$ 24,000.00	2,500	11.63%
A2855449090000	OFFICIAL'S FEES	\$106,400.00	\$96,302.91	\$109,592.00	\$97,025.05	\$113,000.00	\$112,642.00	\$ 122,000.00	9,000	7.96%
A2855449890000	SPORTS PHYSICALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	-	0.00%
A2855450026000	SUPPLIES/UNIFORMS-OREGON	\$10,296.00	\$8,591.18	\$10,604.00	\$6,949.52	\$10,000.00	\$14,045.00	\$ 9,000.00	(1,000)	-10.00%
A2855450027000	SUPPLIES/UNIFORMS-SAXTON	\$11,850.00	\$12,117.45	\$12,205.00	\$9,604.65	\$12,000.00	\$17,865.00	\$ 11,000.00	(1,000)	-8.33%
A2855450028000	SUPPLIES/UNIFORMS-SO OCEAN	\$12,637.00	\$12,250.46	\$13,016.00	\$19,241.37	\$12,000.00	\$13,385.00	\$ 9,000.00	(3,000)	-25.00%
A2855450037000	SUPPLIES/UNIFORMS-HIGH SCHOOL	\$47,967.00	\$63,736.58	\$57,967.00	\$69,737.88	\$65,000.00	\$87,274.00	\$ 70,000.00	5,000	7.69%
A2855450090000	SUPPLIES/UNIFORMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	-	0.00%
A2855461090000	CONTRACTUAL	\$58,702.00	\$51,049.00	\$87,406.00	\$66,072.61	\$93,750.00	\$92,643.00	\$ 114,800.00	21,050	22.45%
A2855463090000	LAUNDRY/DRY CLEAN	\$29,000.00	\$24,056.65	\$30,000.00	\$29,934.38	\$32,500.00	\$35,167.00	\$ 34,000.00	1,500	4.62%
A2855469090000	EQUIPMENT REPAIR	\$2,400.00	\$0.00	\$2,500.00	\$665.96	\$2,700.00	\$672.00	\$ 2,700.00	-	0.00%
A2855476090000	MEMBERSHIPS	\$38,351.00	\$30,645.60	\$39,501.00	\$32,032.85	\$41,500.00	\$39,877.00	\$ 43,500.00	2,000	4.82%
	<b>Sub-Total Interscholastic Athletics</b>	<b>\$1,249,431.00</b>	<b>\$1,275,712.17</b>	<b>\$1,367,241.00</b>	<b>\$1,345,762.37</b>	<b>\$1,514,996.00</b>	<b>\$1,497,600.60</b>	<b>1,595,589.00</b>	<b>80,593</b>	<b>5.32%</b>

## A2855.2000.27 – EQUIPMENT – SAXTON

- Account code represents a decrease due to the removal of the wrestling room upgrades completed in 2023-2024.

## A2855.2000.37 – EQUIPMENT – HIGH SCHOOL

- Proposed increase includes the replacement of the windscreen on the baseball outfield fence.

## A2855.4610 – CONTRACTUAL

- NCAA recruiting support program and additions to athletic trainer contracts (which include coverage at the middle schools and additional trainer at the High School) are responsible in part for the proposed increase.



# Summary: Health, Physical Education, Nurses and Athletics

	2021-22		2022-23		2023-24	2023-24	2024-25	Budget to Budget	
Name	Budget	Expense	Budget	Expense	Budget	Projected Amount	REQUESTED BUDGET	\$ Increase (Decrease)	% Increase (Decrease)
Sub-Total Health	\$6,497.00	\$1,397.42	\$6,497.00	\$438.25	\$1,400.00	\$1,089.00	1,400.00	-	0.00%
Sub-Total Phys Ed	\$28,259.00	\$21,310.95	\$28,259.00	\$18,805.73	\$27,900.00	\$21,907.00	30,350.00	2,450	8.78%
Sub-Total Interscholastic Athletics	\$1,249,431.00	\$1,275,712.17	\$1,367,241.00	\$1,345,762.37	\$1,514,996.00	\$1,497,600.60	1,595,589.00	80,593	5.32%
Grand Total All Areas	\$1,284,187.00	\$1,298,420.54	\$1,401,997.00	\$1,365,006.35	\$1,544,296.00	\$1,520,596.60	\$1,627,339.00	\$83,043	5.38%

# Elementary English

		2021-22		2022-23		2023-24	2023-24	2024-25	Budget to Budget	
Account	Name	Budget	Expense	Budget	Expense	Budget	Projected Amount	Requested Budget	\$ Increase (Decrease)	% Increase (Decrease)
A2112201090000	ENGLISH-EQUIPMENT - ELEMENTARY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-	-	0.00%
A2112401090000	ENGLISH - CONTRACTUAL - ELEMENTARY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-	-	0.00%
A2112416090000	ENGLISH - TRAVEL & CONF - ELEMENTARY	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$3,000.00	\$0.00	2,000.00	(1,000)	-33.33%
A2112451001000	ENGLISH SUPPLIES - BARTON	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	2,300.00	2,300	100.00%
A2112451002000	ENGLISH SUPPLIES - BAY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	2,300.00	2,300	100.00%
A2112451003000	ENGLISH SUPPLIES - CANAAN	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	2,300.00	2,300	100.00%
A2112451004000	ENGLISH SUPPLIES - EAGLE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	2,300.00	2,300	100.00%
A2112451005000	ENGLISH SUPPLIES - MEDFORD	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	2,300.00	2,300	100.00%
A2112451006000	ENGLISH SUPPLIES - RIVER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	2,300.00	2,300	100.00%
A2112451007000	ENGLISH SUPPLIES - TREMONT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	2,300.00	2,300	100.00%
A2112451026000	ENGLISH SUPPLIES - OREGON - 6TH GRADE	\$2,720.00	\$2,720.00	\$6,480.00	\$5,986.87	\$7,325.00	\$6,400.00	2,700.00	(4,625)	-63.14%
A2112451027000	ENGLISH SUPPLIES - SAXTON - 6TH GRADE	\$2,320.00	\$2,238.97	\$5,900.00	\$6,680.00	\$5,810.00	\$5,273.00	2,700.00	(3,110)	-53.53%
A2112451028000	ENGLISH SUPPLIES - S. OCEAN - 6TH GRADE	\$2,630.00	\$2,614.93	\$7,295.00	\$5,938.45	\$6,870.00	\$6,044.00	2,700.00	(4,170)	-60.70%
A2112451090000	ENGLISH SUPPLIES ELEMENTARY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-	-	100.00%
A2112481001000	ENGLISH TEXTBOOKS - BARTON	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	17,510.00	17,510	100.00%
A2112481002000	ENGLISH TEXTBOOKS - BAY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	7,660.00	7,660	100.00%
A2112481003000	ENGLISH TEXTBOOKS - CANAAN	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	12,437.00	12,437	100.00%
A2112481004000	ENGLISH TEXTBOOKS - EAGLE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	14,671.00	14,671	100.00%
A2112481005000	ENGLISH TEXTBOOKS - MEDFORD	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	6,385.00	6,385	100.00%
A2112481006000	ENGLISH TEXTBOOKS - RIVER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	9,607.00	9,607	100.00%
A2112481007000	ENGLISH TEXTBOOKS - TREMONT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	14,562.00	14,562	100.00%
A2112481026000	ENGLISH TEXTBOOKS - OREGON - 6TH GRADE	\$2,000.00	\$1,470.70	\$1,500.00	\$1,012.77	\$400.00	\$0.00	200.00	(200)	-50.00%
A2112481027000	ENGLISH TEXTBOOKS - SAXTON - 6TH GRADE	\$1,500.00	\$1,662.30	\$1,200.00	\$1,025.98	\$200.00	\$0.00	200.00	-	0.00%
A2112481028000	ENGLISH TEXTBOOKS - S. OCEAN - 6TH GRADE	\$2,000.00	\$1,662.30	\$1,500.00	\$1,226.37	\$200.00	\$0.00	200.00	-	0.00%
A2112481090000	ENGLISH ELEMENTARY TEXTS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-	-	0.00%
	<b>Sub-Total English - Elementary</b>	<b>\$15,670.00</b>	<b>\$12,369.20</b>	<b>\$26,375.00</b>	<b>\$21,870.44</b>	<b>\$23,805.00</b>	<b>\$17,717.00</b>	<b>109,632.00</b>	<b>85,827</b>	<b>360.54%</b>

## A2112.4510 – ENGLISH SUPPLIES – ELEMENTARY SCHOOLS

- Increases are attributable to the cost to replenish classroom libraries at each building.

# Elementary Social Studies

		2021-22		2022-23		2023-24	2023-24	2024-25	Budget to Budget	
Account	Name	Budget	Expense	Budget	Expense	Budget	Projected Amount	Requested Budget	\$ Increase (Decrease)	% Increase (Decrease)
A2122201090000	EQPT-SOC STUDIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-	-	0.00%
A2122401090000	SOCIAL STUDIES CONTRACTUAL AND OTHER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-	-	0.00%
A2122416090000	SOCIAL STUDIES - TRAVEL & CONF - ELEMENTARY	\$698.00	\$619.00	\$650.00	\$0.00	\$650.00	\$0.00	800.00	150	23.08%
A2122451026000	SOCIAL STUDIES SUPPLIES - OREGON - 6TH GRADE	\$430.00	\$0.00	\$430.00	\$430.00	\$400.00	\$0.00	400.00	-	0.00%
A2122451027000	SOCIAL STUDIES SUPPLIES - SAXTON - 6TH GRADE	\$430.00	\$0.00	\$430.00	\$430.00	\$400.00	\$0.00	400.00	-	0.00%
A2122451028000	SOCIAL STUDIES SUPPLIES - S. OCEAN - 6TH GRADE	\$520.00	\$355.38	\$430.00	\$412.22	\$400.00	\$100.00	400.00	-	0.00%
A2122451090000	SOCIAL STUDIES SUPPLIES - ELEMENTARY	\$1,000.00	\$186.16	\$1,000.00	\$977.12	\$0.00	\$0.00	-	-	0.00%
A2122481001000	SOCIAL STUDIES TEXTBOOKS-BARTON	\$500.00	\$0.00	\$500.00	\$0.00	\$100.00	\$0.00	100.00	-	0.00%
A2122481002000	SOCIAL STUDIES TEXTBOOKS-BAY	\$500.00	\$0.00	\$500.00	\$1,822.41	\$100.00	\$0.00	100.00	-	0.00%
A2122481003000	SOCIAL STUDIES TEXTBOOKS-CANAAN	\$500.00	\$0.00	\$500.00	\$2,000.01	\$100.00	\$0.00	100.00	-	0.00%
A2122481004000	SOCIAL STUDIES TEXTBOOKS-EAGLE	\$500.00	\$0.00	\$500.00	\$1,822.41	\$100.00	\$0.00	100.00	-	0.00%
A2122481005000	SOCIAL STUDIES TEXTBOOKS-MEDFORD	\$500.00	\$0.00	\$500.00	\$1,822.41	\$100.00	\$0.00	100.00	-	0.00%
A2122481006000	SOCIAL STUDIES TEXTBOOKS-RIVER	\$500.00	\$0.00	\$500.00	\$0.00	\$100.00	\$0.00	100.00	-	0.00%
A2122481007000	SOCIAL STUDIES TEXTBOOKS-TREMONT	\$500.00	\$0.00	\$500.00	\$0.00	\$100.00	\$0.00	100.00	-	0.00%
A2122481026000	SOCIAL STUDIES TEXTBOOKS-OREGON - 6TH GRADE	\$500.00	\$0.00	\$500.00	\$0.00	\$100.00	\$0.00	100.00	-	0.00%
A2122481027000	SOCIAL STUDIES TEXTBOOKS-SAXTON - 6TH GRADE	\$500.00	\$0.00	\$500.00	\$0.00	\$100.00	\$0.00	100.00	-	0.00%
A2122481028000	SOCIAL STUDIES TEXTBOOKS-S. OCEAN - 6TH GRADE	\$500.00	\$0.00	\$500.00	\$0.00	\$100.00	\$0.00	100.00	-	0.00%
A2122481090000	ELEM TEXTS	\$0.00	\$32,604.25	\$0.00	\$0.00	\$0.00	\$0.00	-	-	0.00%
A2122481226000	SOCIAL STUDIES CONSUMABLES-OREGON - 6TH GRADE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-	-	0.00%
A2122481227000	SOCIAL STUDIES CONSUMABLES-SAXTON - 6TH GRADE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-	-	0.00%
A2122481228000	SOCIAL STUDIES CONSUMABLES-S. OCEAN - 6TH GRADE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-	-	0.00%
A2122481290000	SOCIAL STUDIES CONSUMABLES-ELEMENTARY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-	-	0.00%
	Sub-Total Social Studies - Elementary	\$8,078.00	\$33,764.79	\$7,940.00	\$9,716.58	\$2,850.00	\$100.00	3,000.00	150	5.26%

# Reading

		2021-22		2022-23		2023-24	2023-24	2024-25	Budget to Budget	
Account	Name	Budget	Expense	Budget	Expense	Budget	Projected Amount	Requested Budget	\$ Increase (Decrease)	% Increase (Decrease)
A2120200090000	READING EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-	-	0.00%
A2120415090000	TRAVEL & CONFERENCE - READING	\$1,500.00	\$185.00	\$1,500.00	\$885.00	\$2,500.00	\$1,145.00	2,500.00	-	0.00%
A2120450001000	BARTON-RDG SUPPLIES	\$13,221.00	\$10,138.92	\$18,530.00	\$15,165.43	\$13,222.00	\$10,484.00	8,115.00	(5,107)	-38.63%
A2120450002000	BAY-RDG SUPPLIES	\$8,205.00	\$8,301.33	\$11,193.00	\$12,581.38	\$10,879.00	\$4,682.00	8,115.00	(2,764)	-25.41%
A2120450003000	CANAAN-RDG SUPPLIES	\$10,140.00	\$10,292.28	\$13,465.00	\$16,025.80	\$14,276.00	\$10,134.00	8,115.00	(6,161)	-43.16%
A2120450004000	EAGLE-RDG SUPPLIES	\$10,810.00	\$14,178.75	\$15,932.00	\$16,832.41	\$12,923.00	\$17,763.00	8,115.00	(4,808)	-37.20%
A2120450005000	MEDFORD-RDG SUPPLIES	\$9,640.00	\$9,032.94	\$12,377.00	\$14,721.79	\$12,897.00	\$20,834.00	8,115.00	(4,782)	-37.08%
A2120450006000	RIVER-RDG SUPPLIES	\$6,230.00	\$5,740.53	\$8,286.00	\$9,686.00	\$10,195.00	\$15,163.00	8,115.00	(2,080)	-20.40%
A2120450007000	TREMONT-RDG SUPPLIES	\$9,360.00	\$9,237.65	\$12,402.00	\$14,680.77	\$12,077.00	\$9,283.00	8,115.00	(3,962)	-32.81%
A2120450026000	RDG SUPPLIES-OREGON	\$1,389.00	\$1,080.89	\$1,449.00	\$1,249.00	\$1,931.00	\$628.00	4,425.00	2,494	129.16%
A2120450027000	RDG SUPPLIES-SAXTON	\$1,389.00	\$1,245.82	\$1,449.00	\$834.70	\$1,931.00	\$1,226.00	4,725.00	2,794	144.69%
A2120450028000	RDG SUPPLIES-S.OCEAN	\$1,389.00	\$1,055.23	\$1,449.00	\$1,932.75	\$2,315.00	\$903.00	4,725.00	2,410	104.10%
A2120450037000	RDG SUPPLIES-HS	\$1,745.00	\$1,569.05	\$1,107.00	\$434.58	\$1,033.00	\$1,033.00	3,727.00	2,694	260.79%
A2120450090000	READING SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$4,682.00	\$7,204.00	4,544.00	(138)	-2.95%
A2120481001000	TEXTS - RDG./ BARTON	\$2,440.00	\$7,731.13	\$1,975.00	\$42,879.00	\$200.00	\$0.00	200.00	-	0.00%
A2120481002000	TEXTS - RDG./ BAY	\$1,900.00	\$539.98	\$1,975.00	\$33,810.71	\$100.00	\$0.00	200.00	100	100.00%
A2120481003000	TEXTS - RDG./ CANAAN	\$2,140.00	\$539.98	\$1,975.00	\$47,898.51	\$200.00	\$0.00	200.00	-	0.00%
A2120481004000	TEXTS - RDG./ EAGLE	\$2,140.00	\$0.00	\$1,975.00	\$53,533.63	\$200.00	\$0.00	200.00	-	0.00%
A2120481005000	TEXTS - RDG./ MEDFORD	\$1,900.00	\$539.98	\$1,975.00	\$39,445.84	\$200.00	\$0.00	200.00	-	0.00%
A2120481006000	TEXTS - RDG./ RIVER	\$1,600.00	\$3,347.98	\$1,975.00	\$25,358.04	\$100.00	\$0.00	200.00	100	100.00%
A2120481007000	TEXTS - RDG./ TREMONT	\$2,080.00	\$539.98	\$1,975.00	\$39,445.84	\$400.00	\$0.00	200.00	(200)	-50.00%
A2120481090000	TEXTS-READ-ELEM	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-	-	0.00%
A2120482026000	RDG TEXTBOOKS-OREGON	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00	\$0.00	200.00	(2,800)	-93.33%
A2120482027000	RDG TEXTBOOKS-SAXTON	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00	\$0.00	200.00	(2,800)	-93.33%
A2120482028000	RDG TEXTBOOKS-S. OCEAN	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00	\$0.00	200.00	(2,800)	-93.33%
A2120482037000	RDG TEXTBOOKS-HS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-	-	0.00%
A2120482090000	TEXTS-READ-SEC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-	-	0.00%
	Total Reading	\$89,218.00	\$85,297.42	\$112,964.00	\$387,401.18	\$111,261.00	\$100,482.00	83,451.00	(27,810)	-25.00%

# Secondary English

		2021-22		2022-23		2023-24	2023-24	2024-25	Budget to Budget	
Account	Name	Budget	Expense	Budget	Expense	Budget	Projected Amount	Requested Budget	\$ Increase (Decrease)	% Increase (Decrease)
A2112200090000	ENGLISH-EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-	-	0.00%
A2112400090000	CONTRACTUAL/COMPETITIONS	\$13,000.00	\$6,840.31	\$13,250.00	\$6,959.75	\$8,250.00	\$6,633.00	8,630.00	380	4.61%
A2112415090000	ENGLISH DEPT - TRAVEL & CONFERENCE	\$6,550.00	\$2,900.00	\$6,050.00	\$1,115.06	\$4,800.00	\$3,228.00	5,300.00	500	10.42%
A2112450026000	ENGLISH SUPPLIES-OREGON	\$2,565.00	\$2,192.69	\$3,625.00	\$2,951.12	\$4,020.00	\$1,767.00	4,480.00	460	11.44%
A2112450027000	ENGLISH SUPPLIES-SAXTON	\$2,690.00	\$2,151.30	\$3,625.00	\$1,506.79	\$3,870.00	\$4,033.00	4,000.00	130	3.36%
A2112450028000	ENGLISH SUPPLIES-S.OCEAN	\$2,150.00	\$1,718.89	\$3,500.00	\$2,996.93	\$3,900.00	\$3,304.00	3,700.00	(200)	-5.13%
A2112450037000	ENGLISH SUPPLIES-HS	\$10,380.00	\$5,597.35	\$9,240.00	\$12,445.57	\$12,250.00	\$6,410.00	12,250.00	-	0.00%
A2112450090000	ENGLISH SUPPLIES - SECONDARY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-	-	0.00%
A2112482026000	ENGLISH TEXTBOOKS-OREGON	\$2,550.00	\$6,739.01	\$8,430.00	\$13,086.00	\$8,040.00	\$14,796.00	24,940.00	16,900	210.20%
A2112482027000	ENGLISH TEXTBOOKS-SAXTON	\$2,270.00	\$5,836.38	\$8,430.00	\$11,562.25	\$7,060.00	\$13,883.00	23,260.00	16,200	229.46%
A2112482028000	ENGLISH TEXTBOOKS-S.OCEAN	\$3,100.00	\$6,371.33	\$8,430.00	\$13,415.70	\$8,380.00	\$14,323.00	25,880.00	17,500	208.83%
A2112482037000	ENGLISH TEXTBOOKS-HS	\$4,265.00	\$2,952.25	\$38,250.00	\$38,411.72	\$29,594.00	\$27,823.00	53,875.00	24,281	82.05%
A2112482090000	ENGLISH TEXTBOOKS - SECONDARY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-	-	0.00%
	<b>Sub-Total ELA - Secondary</b>	<b>\$49,520.00</b>	<b>\$43,299.51</b>	<b>\$102,830.00</b>	<b>\$104,450.89</b>	<b>\$90,164.00</b>	<b>\$96,200.00</b>	<b>\$ 166,315.00</b>	<b>\$ 76,151</b>	<b>84.46%</b>

## A2112.4820 – ENGLISH TEXTBOOKS – SECONDARY SCHOOLS

- Increase in account code necessary for the implementation of SAVVAS My Perspectives (workbooks).

# Secondary Social Studies

		2021-22		2022-23		2023-24	2023-24	2024-25	Budget to Budget	
Account	Name	Budget	Expense	Budget	Expense	Budget	Projected Amount	Requested Budget	\$ Increase (Decrease)	% Increase (Decrease)
A2122200090000	EQPT-SOC STUDIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-	-	0.00%
A2122400037000	SOCIAL STUDIES CONTRACTUAL AND OTHER	\$14,000.00	\$1,350.00	\$15,000.00	\$7,024.32	\$36,000.00	\$1,976.00	9,000.00	(27,000)	-75.00%
A2122415090000	TRAVEL AND CONFERENCE	\$5,800.00	\$340.00	\$2,800.00	\$2,469.03	\$5,500.00	\$5,785.00	5,500.00	-	0.00%
A2122450026000	SOCIAL STUDIES SUPPLIES-OREGON	\$835.00	\$374.88	\$1,525.00	\$611.13	\$1,580.00	\$0.00	1,580.00	-	0.00%
A2122450027000	SOCIAL STUDIES SUPPLIES-SAXTON	\$1,045.00	\$104.01	\$1,525.00	\$437.15	\$1,700.00	\$755.00	1,680.00	(20)	-1.18%
A2122450028000	SOCIAL STUDIES SUPPLIES-S.OCEAN	\$1,080.00	\$374.07	\$1,875.00	\$626.70	\$1,900.00	\$0.00	1,700.00	(200)	-10.53%
A2122450037000	SOCIAL STUDIES SUPPLIES-HS	\$13,160.00	\$11,904.34	\$10,980.00	\$13,900.45	\$8,180.00	\$6,896.00	8,100.00	(80)	-0.98%
A2122450090000	SOCIAL STUDIES SUPPLIES - SECONDARY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-	-	0.00%
A2122482026000	SOCIAL STUDIES TEXTBOOKS-OREGON	\$1,400.00	\$980.98	\$1,400.00	\$0.00	\$300.00	\$0.00	-	(300)	-100.00%
A2122482027000	SOCIAL STUDIES TEXTBOOKS-SAXTON	\$1,400.00	\$646.64	\$1,400.00	\$0.00	\$300.00	\$0.00	-	(300)	-100.00%
A2122482028000	SOCIAL STUDIES TEXTBOOKS-S.OCEAN	\$1,400.00	\$488.95	\$1,400.00	\$0.00	\$300.00	\$0.00	-	(300)	-100.00%
A2122482037000	SOCIAL STUDIES TEXTBOOKS-HS	\$25,960.00	\$7,698.24	\$22,215.00	\$5,249.51	\$5,615.00	\$26,248.00	17,875.00	12,260	218.34%
A2122482090000	SOCIAL STUDIES TEXTBOOKS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-	-	0.00%
A2122482226000	SOCIAL STUDIES CONSUMABLES-OREGON	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-	-	0.00%
A2122482227000	SOCIAL STUDIES CONSUMABLES-SAXTON	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-	-	0.00%
A2122482228000	SOCIAL STUDIES CONSUMABLES-S.OCEAN	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-	-	0.00%
A2122482237000	SOCIAL STUDIES CONSUMABLES-HS	\$5,100.00	\$307.30	\$8,250.00	\$8,143.45	\$9,000.00	\$11,729.00	15,125.00	6,125	68.06%
	<b>Sub-Total Social Studies - Secondary</b>	<b>\$71,180.00</b>	<b>\$24,569.41</b>	<b>\$68,370.00</b>	<b>\$38,461.74</b>	<b>\$70,375.00</b>	<b>\$53,389.00</b>	<b>\$ 60,560.00</b>	<b>\$ (9,815)</b>	<b>-13.95%</b>

# Library

		2021-22		2022-23		2023-24	2023-24	2024-25	Budget to Budget	
Account	Name	Budget	Expense	Budget	Expense	Budget	Projected Amount	Requested Budget	\$ Increase (Decrease)	% Increase (Decrease)
A2610200090000	EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-	-	0.00%
A2610415090000	LIBRARY - TRAVEL & CONFERENCE	\$796.00	\$2,369.00	\$796.00	\$0.00	\$1,500.00	\$500.00	1,500.00	-	0.00%
A2610450001000	LIBRARY SUPPLIES - BARTON	\$1,000.00	\$889.49	\$1,000.00	\$525.80	\$1,000.00	\$919.00	982.00	(18)	-1.80%
A2610450002000	LIBRARY SUPPLIES - BAY	\$1,000.00	\$915.33	\$1,000.00	\$971.64	\$1,000.00	\$804.00	840.00	(160)	-16.00%
A2610450003000	LIBRARY SUPPLIES - CANAAN	\$1,000.00	\$965.68	\$1,000.00	\$951.07	\$1,000.00	\$952.00	1,226.00	226	22.60%
A2610450004000	LIBRARY SUPPLIES - EAGLE	\$1,000.00	\$999.76	\$1,000.00	\$999.91	\$1,000.00	\$940.00	1,206.00	206	20.60%
A2610450005000	LIBRARY SUPPLIES - MEDFORD	\$1,000.00	\$971.29	\$1,000.00	\$888.93	\$1,000.00	\$979.00	972.00	(28)	-2.80%
A2610450006000	LIBRARY SUPPLIES - RIVER	\$1,000.00	\$1,053.42	\$1,000.00	\$882.87	\$1,000.00	\$986.00	646.00	(354)	-35.40%
A2610450007000	LIBRARY SUPPLIES - TREMONT	\$1,000.00	\$935.91	\$1,000.00	\$990.65	\$1,000.00	\$948.00	934.00	(66)	-6.60%
A2610450026000	LIBRARY SUPPLIES - OREGON	\$1,000.00	\$969.38	\$1,000.00	\$994.59	\$1,000.00	\$982.00	1,132.00	132	13.20%
A2610450027000	LIBRARY SUPPLIES - SAXTON	\$1,000.00	\$999.83	\$1,000.00	\$998.29	\$1,000.00	\$960.00	1,046.00	46	4.60%
A2610450028000	LIBRARY SUPPLIES - S. OCEAN	\$1,000.00	\$1,000.00	\$1,000.00	\$783.50	\$1,000.00	\$816.00	1,116.00	116	11.60%
A2610450037000	LIBRARY SUPPLIES - H.S.	\$3,000.00	\$4,417.13	\$1,000.00	\$2,629.29	\$2,000.00	\$2,909.00	4,854.00	2,854	142.70%
A2610450090000	LIBRARY SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-	-	0.00%
A2610464090000	BOOK PROCESSING	\$1,600.00	\$76.40	\$1,600.00	\$0.00	\$1,600.00	\$0.00	1,650.00	50	3.13%
A2610469090000	EQUIPMENT REPAIR	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	600.00	600	100.00%
A2610476090000	MEMBERSHIPS	\$330.00	\$89.00	\$330.00	\$0.00	\$390.00	\$0.00	435.00	45	11.54%
A2610520001000	LIBRARY BOOKS/REF/PERIODICALS - BARTON	\$5,000.00	\$4,561.05	\$4,700.00	\$4,257.37	\$4,800.00	\$4,605.00	3,928.00	(872)	-18.17%
A2610520002000	LIBRARY BOOKS/REF/PERIODICALS - BAY	\$3,900.00	\$3,794.48	\$4,000.00	\$3,943.45	\$4,000.00	\$3,802.00	3,360.00	(640)	-16.00%
A2610520003000	LIBRARY BOOKS/REF/PERIODICALS - CANAAN	\$5,500.00	\$5,109.50	\$5,350.00	\$4,992.60	\$5,700.00	\$5,405.00	4,904.00	(796)	-13.96%
A2610520004000	LIBRARY BOOKS/REF/PERIODICALS - EAGLE	\$5,750.00	\$5,730.28	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	4,824.00	(1,176)	-19.60%
A2610520005000	LIBRARY BOOKS/REF/PERIODICALS - MEDFOR	\$5,000.00	\$4,734.46	\$4,800.00	\$4,416.58	\$5,000.00	\$4,745.00	3,888.00	(1,112)	-22.24%
A2610520006000	LIBRARY BOOKS/REF/PERIODICALS - RIVER	\$3,200.00	\$2,928.18	\$3,000.00	\$2,398.69	\$3,300.00	\$3,137.00	2,584.00	(716)	-21.70%
A2610520007000	LIBRARY BOOKS/REF/PERIODICALS - TREMON	\$5,000.00	\$4,565.91	\$5,200.00	\$4,537.29	\$4,600.00	\$4,504.00	3,736.00	(864)	-18.78%
A2610520026000	LIBRARY BOOKS/REF/PERIODICALS - OREGON	\$5,750.00	\$5,549.23	\$5,700.00	\$5,624.31	\$5,900.00	\$5,590.00	4,528.00	(1,372)	-23.25%
A2610520027000	LIBRARY BOOKS/REF/PERIODICALS - SAXTON	\$5,600.00	\$5,440.68	\$5,000.00	\$4,990.73	\$5,000.00	\$4,999.00	4,184.00	(816)	-16.32%
A2610520028000	LIBRARY BOOKS/REF/PERIODICALS - S. OCE	\$5,900.00	\$5,849.52	\$6,600.00	\$5,980.50	\$6,000.00	\$5,995.00	4,464.00	(1,536)	-25.60%
A2610520037000	LIBRARY BOOKS/REF/PERIODICALS - H.S.	\$12,500.00	\$11,957.03	\$13,000.00	\$12,821.30	\$13,000.00	\$12,930.00	19,416.00	6,416	49.35%
A2610520089000	LIBRARY BOOKS - PAROCHIAL SCHOOLS	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00	1,000.00	(500)	-33.33%
A2610520090000	LIBRARY BOOKS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-	-	0.00%
	<b>Total Libraries</b>	<b>\$80,326.00</b>	<b>\$76,871.94</b>	<b>\$78,576.00</b>	<b>\$71,579.36</b>	<b>\$80,290.00</b>	<b>\$74,407.00</b>	<b>79,955.00</b>	<b>(335)</b>	<b>-0.42%</b>

# Summary: Humanities, Reading and Library

	2021-22		2022-23		2023-24	2023-24	2024-25	Budget to Budget	
Name	Budget	Expense	Budget	Expense	Budget	Projected Amount	Requested Budget	\$ Increase (Decrease)	% Increase (Decrease)
Sub-Total English - Elementary	\$15,670.00	\$12,369.20	\$26,375.00	\$21,870.44	\$23,805.00	\$17,717.00	109,632.00	85,827	360.54%
Sub-Total Social Studies - Elementary	\$8,078.00	\$33,764.79	\$7,940.00	\$9,716.58	\$2,850.00	\$100.00	3,000.00	150	5.26%
Grand Total All Areas	\$23,748.00	\$46,133.99	\$34,315.00	\$31,587.02	\$26,655.00	\$17,817.00	112,632.00	85,977	322.55%

	2021-22		2022-23		2023-24	2023-24	2024-25	Budget to Budget	
Name	Budget	Expense	Budget	Expense	Budget	Projected Amount	Requested Budget	\$ Increase (Decrease)	% Increase (Decrease)
Sub-Total ELA - Secondary	\$49,520.00	\$43,299.51	\$102,830.00	\$104,450.89	\$90,164.00	\$96,200.00	\$ 166,315.00	\$ 76,151	84.46%
Sub-Total Social Studies - Secondary	\$71,180.00	\$24,569.41	\$68,370.00	\$38,461.74	\$70,375.00	\$53,389.00	\$ 60,560.00	\$ (9,815)	-13.95%
Grand Total All Areas	\$120,700.00	\$67,868.92	\$171,200.00	\$142,912.63	\$160,539.00	\$149,589.00	\$226,875.00	\$66,336	41.32%

	2021-22		2022-23		2023-24	2023-24	2024-25	Budget to Budget	
Name	Budget	Expense	Budget	Expense	Budget	Projected Amount	Requested Budget	\$ Increase (Decrease)	% Increase (Decrease)
Total Reading	\$89,218.00	\$85,297.42	\$112,964.00	\$387,401.18	\$111,261.00	\$100,482.00	83,451.00	(27,810)	-25.00%

	2021-22		2022-23		2023-24	2023-24	2024-25	Budget to Budget	
Name	Budget	Expense	Budget	Expense	Budget	Projected Amount	Requested Budget	\$ Increase (Decrease)	% Increase (Decrease)
Total Libraries	\$80,326.00	\$76,871.94	\$78,576.00	\$71,579.36	\$80,290.00	\$74,407.00	79,955.00	(335)	-0.42%



# Elementary Math

		2021-22		2022-23		2023-24	2023-24	2024-25	Budget to Budget	
Account	Name	Budget	Expense	Budget	Expense	Budget	Projected Amount	Requested Budget	\$ Increase (Decrease)	% Increase (Decrease)
A2117201090000	MATH-EQUIPMENT - ELEMENTARY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-	-	0.00%
A2117401090000	MATH CONTRACTUAL EXP-ELEMENTARY	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$1,200.00	\$0.00	1,200.00	-	0.00%
A2117416090000	MATH TRAVEL & CONF - ELEMENTARY	\$2,500.00	\$438.61	\$2,500.00	\$250.46	\$1,000.00	\$500.00	1,000.00	-	0.00%
A2117450001000	MATH SUPPLIES-BARTON	\$1,507.00	\$5,168.00	\$1,507.00	\$3,330.07	\$1,300.00	\$1,338.00	4,157.00	2,857	219.77%
A2117450002000	MATH SUPPLIES-BAY	\$1,205.00	\$1,011.78	\$1,205.00	\$1,205.00	\$1,000.00	\$1,000.00	3,857.00	2,857	285.70%
A2117450003000	MATH SUPPLIES-CANAAN	\$1,607.00	\$3,337.18	\$1,607.00	\$1,557.31	\$1,400.00	\$1,448.00	4,257.00	2,857	204.07%
A2117450004000	MATH SUPPLIES-EAGLE	\$1,607.00	\$1,374.99	\$1,607.00	\$1,184.50	\$1,400.00	\$1,398.00	4,257.00	2,857	204.07%
A2117450005000	MATH SUPPLIES-MEDFORD	\$1,305.00	\$1,148.24	\$1,305.00	\$1,076.55	\$1,200.00	\$1,248.00	4,057.00	2,857	238.08%
A2117450006000	MATH SUPPLIES-RIVER	\$1,205.00	\$1,039.19	\$1,205.00	\$1,080.87	\$1,100.00	\$1,147.00	3,957.00	2,857	259.73%
A2117450007000	MATH SUPPLIES-TREMONT	\$1,607.00	\$1,498.64	\$1,607.00	\$1,588.50	\$1,500.00	\$1,499.00	4,257.00	2,757	183.80%
A2117451026000	MATH SUPPLIES - OREGON - 6TH GRADE	\$1,428.00	\$698.51	\$2,028.00	\$614.37	\$1,800.00	\$1,619.00	1,600.00	(200)	-11.11%
A2117451027000	MATH SUPPLIES - SAXTON - 6TH GRADE	\$1,428.00	\$0.00	\$2,028.00	\$764.98	\$1,800.00	\$1,785.00	1,600.00	(200)	-11.11%
A2117451028000	MATH SUPPLIES - S. OCEAN - 6TH GRADE	\$1,903.00	\$344.94	\$2,503.00	\$790.51	\$2,100.00	\$970.00	1,900.00	(200)	-9.52%
A2117451090000	MATH SUPPLIES - ELEMENTARY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-	-	0.00%

## A2117.4500 – MATH SUPPLIES - ELEMENTARY

- Proposed increases are for subscriptions to exemplars (rigorous problem-solving tasks), that are aligned to Next Gen Math Standards and also provide teachers and students materials for assessment and self evaluation.

# Elementary Math (continued)

		2021-22		2022-23		2023-24	2023-24	2024-25	Budget to Budget	
Account	Name	Budget	Expense	Budget	Expense	Budget	Projected Amount	Requested Budget	\$ Increase (Decrease)	% Increase (Decrease)
A2117480001000	MATH CONSUM-BARTON	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-	-	0.00%
A2117480002000	MATH CONSUM-BAY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-	-	0.00%
A2117480003000	MATH CONSUM-CANAAN	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-	-	0.00%
A2117480004000	MATH CONSUM-EAGLE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-	-	0.00%
A2117480005000	MATH CONSUM-MEDFORD	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-	-	0.00%
A2117480006000	MATH CONSUM-RIVER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-	-	0.00%
A2117480007000	MATH CONSUM-TREMONT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-	-	0.00%
A2117481001000	MATH TEXTBOOKS-BARTON	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-	-	0.00%
A2117481002000	MATH TEXTBOOKS-BAY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-	-	0.00%
A2117481003000	MATH TEXTBOOKS-CANAAN	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-	-	0.00%
A2117481004000	MATH TEXTBOOKS-EAGLE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-	-	0.00%
A2117481005000	MATH TEXTBOOKS-MEDFORD	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-	-	0.00%
A2117481006000	MATH TEXTBOOKS-RIVER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-	-	0.00%
A2117481007000	MATH TEXTBOOKS-TREMONT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-	-	0.00%
A2117481026000	MATH TEXTBOOKS - OREGON - 6TH GRADE	\$0.00	\$6,237.00	\$0.00	\$0.00	\$6,600.00	\$6,252.00	6,600.00	-	0.00%
A2117481027000	MATH TEXTBOOKS - SAXTON - 6TH GRADE	\$0.00	\$5,994.00	\$0.00	\$0.00	\$6,200.00	\$5,064.00	6,300.00	100	1.61%
A2117481028000	MATH TEXTBOOKS - S. OCEAN - 6TH GRADE	\$0.00	\$6,291.00	\$0.00	\$0.00	\$6,500.00	\$6,456.00	6,500.00	-	0.00%
A2117481090000	MATH ELEMENTARY TEXTBOOKS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-	-	0.00%
	<b>Sub Total Elementary Math</b>	<b>\$19,802.00</b>	<b>\$34,582.08</b>	<b>\$21,602.00</b>	<b>\$13,443.12</b>	<b>\$36,100.00</b>	<b>\$31,724.00</b>	<b>55,499.00</b>	<b>19,399</b>	<b>53.74%</b>

# Elementary Science

		2021-22		2022-23		2023-24	2023-24	2024-25	Budget to Budget	
Account	Name	Budget	Expense	Budget	Expense	Budget	Projected Amount	Requested Budget	\$ Increase (Decrease)	% Increase (Decrease)
A212120109000	SCIENCE EQUIPMENT - ELEMENTARY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-	-	0.00%
A212140109000	SCIENCE CONTR/COMP- ELEMENTARY	\$0.00	\$0.00	\$3,000.00	\$819.00	\$1,000.00	\$500.00	1,000.00	-	0.00%
A212141609000	SCIENCE - TRAVEL & CONF ELEMENTARY	\$2,500.00	\$0.00	\$2,500.00	\$125.00	\$1,000.00	\$500.00	1,000.00	-	0.00%
A212145000100	SCIENCE SUPPLIES-BARTON	\$916.00	\$35,996.43	\$916.00	\$3,398.62	\$12,575.00	\$14,375.00	12,575.00	-	0.00%
A212145000200	SCIENCE SUPPLIES-BAY	\$726.00	\$36,871.26	\$726.00	\$837.29	\$9,297.00	\$9,248.00	9,300.00	3	0.03%
A212145000300	SCIENCE SUPPLIES-CANAAN	\$1,050.00	\$36,871.26	\$1,050.00	\$1,282.86	\$12,948.00	\$12,265.00	12,000.00	(948)	-7.32%
A212145000400	SCIENCE SUPPLIES-EAGLE	\$1,134.00	\$36,871.26	\$1,134.00	\$1,191.90	\$13,637.00	\$13,355.00	13,000.00	(637)	-4.67%
A212145000500	SCIENCE SUPPLIES-MEDFORD	\$998.00	\$36,871.26	\$998.00	\$755.32	\$10,068.00	\$12,149.00	10,000.00	(68)	-0.68%
A212145000600	SCIENCE SUPPLIES-RIVER	\$610.00	\$36,692.54	\$610.00	\$732.71	\$8,270.00	\$7,735.00	8,200.00	(70)	-0.85%
A212145000700	SCIENCE SUPPLIES-TREMONT	\$1,004.00	\$37,776.88	\$1,004.00	\$857.00	\$9,250.00	\$9,250.00	9,250.00	-	0.00%
A212145102600	SCIENCE SUPPLIES-OREGON - 6TH GRADE	\$515.00	\$5,001.44	\$515.00	\$3,580.57	\$7,815.00	\$5,876.00	7,815.00	-	0.00%
A212145102700	SCIENCE SUPPLIES-SAXTON - 6TH GRADE	\$515.00	\$214.99	\$515.00	\$3,580.57	\$5,011.00	\$4,945.00	5,100.00	89	1.78%
A212145102800	SCIENCE SUPPLIES-S. OCEAN - 6TH GRADE	\$515.00	\$440.01	\$515.00	\$1,584.30	\$10,555.00	\$8,289.00	8,000.00	(2,555)	-24.21%
A212145109000	SCIENCE SUPPLIES-ELEMENTARY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-	-	0.00%
A212148100100	SCIENCE TEXTBOOKS-BARTON	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-	-	0.00%
A212148100200	SCIENCE TEXTBOOKS-BAY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-	-	0.00%
A212148100300	SCIENCE TEXTBOOKS-CANAAN	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-	-	0.00%
A212148100400	SCIENCE TEXTBOOKS-EAGLE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-	-	0.00%
A212148100500	SCIENCE TEXTBOOKS-MEDFORD	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-	-	0.00%
A212148100600	SCIENCE TEXTBOOKS-RIVER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-	-	0.00%
A212148100700	SCIENCE TEXTBOOKS-TREMONT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-	-	0.00%
A212148102600	SCIENCE ELEM TEXTS - OREGON - 6TH GRADE	\$0.00	\$37,777.00	\$27,414.00	\$0.00	\$27,414.00	\$1,620.00	28,000.00	586	2.14%
A212148102700	SCIENCE ELEM TEXTS - SAXTON - 6TH GRADE	\$0.00	\$24,986.00	\$26,334.00	\$0.00	\$26,334.00	\$1,620.00	26,500.00	166	0.63%
A212148102800	SCIENCE ELEM TEXTS - S. OCEAN - 6TH GRADE	\$0.00	\$52,440.00	\$27,414.00	\$0.00	\$27,414.00	\$1,620.00	27,500.00	86	0.31%
A212148109000	SCIENCE ELEM TEXTS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-	-	0.00%
	<b>Sub Total Elementary Science</b>	<b>\$10,483.00</b>	<b>\$378,810.33</b>	<b>\$94,645.00</b>	<b>\$18,745.14</b>	<b>\$182,588.00</b>	<b>\$103,347.00</b>	<b>179,240.00</b>	<b>(3,348)</b>	<b>-1.83%</b>

## A2121.4510 – SCIENCE SUPPLIES – SOUTH OCEAN - 6<sup>TH</sup> GRADE

- Decrease in the account code due to lower projected number of science kits needed.

# Secondary Math

		2021-22		2022-23		2023-24	2023-24	2024-25	Budget to Budget	
Account	Name	Budget	Expense	Budget	Expense	Budget	Projected Amount	Requested Budget	\$ Increase (Decrease)	% Increase (Decrease)
A2117200090000	MATH-EQUIPMENT - SECONDARY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-	-	0.00%
A2117400090000	MATH CONTRACTUAL EXP - SECONDARY	\$100.00	\$575.00	\$1,200.00	\$0.00	\$16,200.00	\$500.00	1,200.00	(15,000)	-92.59%
A2117415090000	TRAVEL & CONF - SECONDARY MATH	\$1,000.00	\$830.00	\$1,000.00	\$0.00	\$1,000.00	\$500.00	1,500.00	500	50.00%
A2117450026000	MATH SUPPLIES-OREGON	\$12,000.00	\$2,854.01	\$13,300.00	\$16,042.15	\$13,925.00	\$18,066.00	14,390.00	465	3.34%
A2117450027000	MATH SUPPLIES-SAXTON	\$11,500.00	\$4,559.15	\$12,800.00	\$13,575.33	\$13,400.00	\$15,514.00	13,790.00	390	2.91%
A2117450028000	MATH SUPPLIES-S.OCEAN	\$12,000.00	\$2,334.87	\$13,560.00	\$18,775.11	\$14,195.00	\$15,836.00	14,610.00	415	2.92%
A2117450037000	MATH SUPPLIES-HS	\$14,500.00	\$13,286.74	\$15,000.00	\$10,084.44	\$44,705.00	\$46,196.00	46,050.00	1,345	3.01%
A2117450090000	MATH SUPPLIES - SECONDARY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-	-	0.00%
A2117482026000	MATH TEXTBOOKS-OREGON	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-	-	0.00%
A2117482027000	MATH TEXTBOOKS-SAXTON	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-	-	0.00%
A2117482028000	MATH TEXTBOOKS-S.OCEAN	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-	-	0.00%
A2117482037000	MATH TEXTBOOKS-HS	\$2,000.00	\$0.00	\$2,000.00	\$268.02	\$600.00	\$0.00	1,600.00	1,000	166.67%
A2117482090000	MATH SEC TEXTBOOKS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-	-	0.00%
	<b>Sub-Total Secondary Math</b>	<b>\$53,100.00</b>	<b>\$24,439.77</b>	<b>\$58,860.00</b>	<b>\$58,745.05</b>	<b>\$104,025.00</b>	<b>\$96,612.00</b>	<b>93,140.00</b>	<b>(10,885)</b>	<b>-10.46%</b>

## A2117.4000 – MATH CONTRACTUAL EXP - SECONDARY

- Decrease in account code due to reallocation of the professional development expenditure to the Instructional Services Contractual account code.

# Secondary Science

		2021-22		2022-23		2023-24	2023-24	2024-25	Budget to Budget	
Account	Name	Budget	Expense	Budget	Expense	Budget	Projected Amount	Requested Budget	\$ Increase (Decrease)	% Increase (Decrease)
A2121200090000	SCIENCE EQUIPMENT - SECONDARY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-	-	0.00%
A2121400090000	SCIENCE CONT/COMP - SECONDARY	\$2,650.00	\$0.00	\$2,800.00	\$0.00	\$3,100.00	\$0.00	3,200.00	100	3.23%
A2121415090000	TRAVEL & CONF - SECONDARY SCIENCE	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	1,000.00	-	0.00%
A2121450026000	SCIENCE SUPPLIES - OREGON	\$6,750.00	\$8,062.24	\$7,500.00	\$9,021.22	\$9,000.00	\$9,258.00	10,250.00	1,250	13.89%
A2121450027000	SCIENCE SUPPLIES - SAXTON	\$6,600.00	\$8,152.18	\$7,350.00	\$8,054.72	\$8,800.00	\$8,445.00	10,290.00	1,490	16.93%
A2121450028000	SCIENCE SUPPLIES - SOUTH OCEAN	\$6,750.00	\$8,262.04	\$7,750.00	\$7,387.51	\$9,300.00	\$9,097.00	10,310.00	1,010	10.86%
A2121450037000	SCIENCE SUPPLIES - HIGH SCHOOL	\$32,000.00	\$45,764.39	\$38,000.00	\$33,760.25	\$39,750.00	\$39,316.00	44,375.00	4,625	11.64%
A2121450090000	SCIENCE SUPPLIES SECONDARY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-	-	0.00%
A2121469090000	SCIENCE EQUIPMENT REPAIR	\$3,500.00	\$3,500.00	\$3,500.00	\$0.00	\$3,500.00	\$3,800.00	4,000.00	500	14.29%
A2121482026000	SCIENCE TEXTBOOKS-OREGON	\$2,800.00	\$186.88	\$2,800.00	\$0.00	\$4,500.00	\$0.00	1,000.00	(3,500)	-77.78%
A2121482027000	SCIENCE TEXTBOOKS-SAXTON	\$2,800.00	\$224.25	\$2,800.00	\$49.30	\$3,000.00	\$0.00	1,000.00	(2,000)	-66.67%
A2121482028000	SCIENCE TEXTBOOKS-S.OCEAN	\$2,800.00	\$0.00	\$2,800.00	\$0.00	\$2,000.00	\$0.00	1,000.00	(1,000)	-50.00%
A2121482037000	SCIENCE TEXTBOOKS-HS	\$1,000.00	\$4,646.22	\$1,000.00	\$192.82	\$1,000.00	\$0.00	1,000.00	-	0.00%
A2121482090000	SECONDARY TEXTS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-	-	0.00%
	<b>Sub-Total Secondary Science</b>	<b>\$68,650.00</b>	<b>\$78,798.20</b>	<b>\$77,300.00</b>	<b>\$58,465.82</b>	<b>\$84,950.00</b>	<b>\$69,916.00</b>	<b>87,425.00</b>	<b>2,475</b>	<b>2.91%</b>

## A2121.4500 – SCIENCE SUPPLIES - SAXTON

- Proposed increase necessary to purchase additional laboratory materials for the new mandated lab investigations (three investigations per exam for Regents courses and four investigations for the 7<sup>th</sup> and 8<sup>th</sup> grade level courses).

# Summary: STEM

	2021-22		2022-23		2023-24	2023-24	2024-25	Budget to Budget	
Name	Budget	Expense	Budget	Expense	Budget	Projected Amount	Requested Budget	\$ Increase (Decrease)	% Increase (Decrease)
Sub Total Elementary Math	\$19,802.00	\$34,582.08	\$21,602.00	\$13,443.12	\$36,100.00	\$31,724.00	55,499.00	19,399	53.74%
Sub Total Elementary Science	\$10,483.00	\$378,810.33	\$94,645.00	\$18,745.14	\$182,588.00	\$103,347.00	179,240.00	(3,348)	-1.83%
Grand Total Elementary Math and Science	\$30,285.00	\$413,392.41	\$116,247.00	\$32,188.26	\$218,688.00	\$135,071.00	\$234,739.00	\$16,051	7.34%

	2021-22		2022-23		2023-24	2023-24	2024-25	Budget to Budget	
Name	Budget	Expense	Budget	Expense	Budget	Projected Amount	Requested Budget	\$ Increase (Decrease)	% Increase (Decrease)
Sub-Total Secondary Math	\$53,100.00	\$24,439.77	\$58,860.00	\$58,745.05	\$104,025.00	\$96,612.00	93,140.00	(10,885)	-10.46%
Sub-Total Secondary Science	\$68,650.00	\$78,798.20	\$77,300.00	\$58,465.82	\$84,950.00	\$69,916.00	87,425.00	2,475	2.91%
Grand Total Secondary Math and Science	\$121,750.00	\$103,237.97	\$136,160.00	\$117,210.87	\$188,975.00	\$166,528.00	\$180,565.00	(8,410)	-4.45%

# Dual Language K-5

		2021-22		2022-23		2023-24	2023-24	2024-25	Budget to Budget	
Account	Name	Budget	Expense	Budget	Expense	Budget	Projected Amount	Requested Budget	\$ Increase (Decrease)	% Increase (Decrease)
A2128416090000	DUAL LANGUAGE TRAVEL AND CONFERENCE - Elementary	\$4,075.00	\$333.70	\$2,356.00	\$1,065.00	\$25,220.00	\$16,500.00	\$ 36,000.00	10,780	42.74%
A2128450001000	DUAL LANGUAGE SUPPLIES-BARTON	\$850.00	\$749.63	\$1,780.00	\$171.93	\$0.00	\$0.00	\$ -	-	0.00%
A2128450002000	DUAL LANGUAGE SUPPLIES-BAY	\$7,625.00	\$7,405.81	\$11,300.00	\$11,498.54	\$33,055.00	\$32,389.00	\$ 36,645.00	3,590	10.86%
A2128450003000	DUAL LANGUAGE SUPPLIES-CANAAN	\$8,325.00	\$7,823.98	\$11,325.00	\$9,686.44	\$33,055.00	\$32,464.00	\$ 35,830.00	2,775	8.40%
A2128450004000	DUAL LANGUAGE SUPPLIES-EAGLE	\$8,375.00	\$7,798.01	\$12,050.00	\$10,154.41	\$33,055.00	\$32,424.00	\$ 35,830.00	2,775	8.40%
A2128450005000	DUAL LANGUAGE SUPPLIES-MEDFORD	\$8,225.00	\$10,964.55	\$11,150.00	\$9,161.72	\$33,655.00	\$32,909.00	\$ 36,480.00	2,825	8.39%
A2128450006000	DUAL LANGUAGE SUPPLIES-RIVER	\$575.00	\$399.91	\$1,530.00	\$678.31	\$0.00	\$0.00	\$ -	-	0.00%
A2128450007000	DUAL LANGUAGE SUPPLIES-TREMONT	\$500.00	\$353.89	\$2,080.00	\$1,111.15	\$0.00	\$0.00	\$ -	-	0.00%
A2128451090000	DISTRICT WIDE ENL/DUAL LANGUAGE SUPPLIES - Elem	\$0.00	\$15,096.00	\$7,500.00	\$7,026.66	\$3,752.00	\$8,284.00	\$ 3,400.00	(352)	-9.38%
A2128482001000	DUAL LANGUAGE TEXTBOOKS-BARTON	\$400.00	\$2,355.42	\$300.00	\$150.00	\$0.00	\$0.00	\$ -	-	0.00%
A2128482002000	DUAL LANGUAGE TEXTBOOKS-BAY	\$8,600.00	\$12,676.98	\$8,844.00	\$4,422.00	\$0.00	\$0.00	\$ -	-	0.00%
A2128482003000	DUAL LANGUAGE TEXTBOOKS-CANAAN	\$9,300.00	\$12,217.02	\$10,194.00	\$5,400.00	\$0.00	\$0.00	\$ -	-	0.00%
A2128482004000	DUAL LANGUAGE TEXTBOOKS-EAGLE	\$9,300.00	\$12,695.57	\$9,344.00	\$5,400.00	\$0.00	\$0.00	\$ -	-	0.00%
A2128482005000	DUAL LANGUAGE TEXTBOOKS-MEDFORD	\$14,800.00	\$18,702.17	\$9,194.00	\$5,400.00	\$0.00	\$0.00	\$ -	-	0.00%
A2128482006000	DUAL LANGUAGE TEXTBOOKS-RIVER	\$400.00	\$2,289.42	\$300.00	\$150.00	\$0.00	\$0.00	\$ -	-	0.00%
A2128482007000	DUAL LANGUAGE TEXTBOOKS-TREMONT	\$300.00	\$1,574.42	\$300.00	\$150.00	\$0.00	\$0.00	\$ -	-	0.00%
	<b>Total Dual Language K-5</b>	<b>\$81,650.00</b>	<b>\$113,436.48</b>	<b>\$99,547.00</b>	<b>\$71,626.16</b>	<b>\$161,792.00</b>	<b>\$154,970.00</b>	<b>\$184,185.00</b>	<b>\$22,393</b>	<b>13.84%</b>

## A2128.4160 – DUAL LANGUAGE TRAVEL AND CONFERENCE - ELEMENTARY

- Increase necessary for continued professional development of Dual Language teachers for the new ENIL levelling materials and for year two of the Independent Reading Level Assessment (IRLA) for K-5.

## A2128.4500 – DUAL LANGUAGE SUPPLIES – ELEMENTARY

- Expansion of the Dual Language program in 5<sup>th</sup> grade will require materials and supplies including new English and Spanish toolkits, book baskets, and subscriptions to SchoolPace which allow educators to monitor growth and performance in real-time.

# ENL and Bilingual Programs K-5

		2021-22		2022-23		2023-24	2015-16	2023-24	2024-25	Budget to Budget	
Account	Name	Budget	Expense	Budget	Expense	Budget	Expensed to Date as of 12/15/15	Projected Amount	Requested Budget	\$ Increase (Decrease)	% Increase (Decrease)
A2128416590000	ELEMENTARY ENL DEPT. TRAVEL AND CONFERENCE	\$0.00	\$0.00	\$0.00	\$1,443.86	\$12,770.00		\$0.00	\$ 5,090.00	(7,680)	-60.14%
A2128450501000	ELEMENTARY ENL SUPPLIES-BARTON	\$0.00	\$0.00	\$0.00	\$803.35	\$3,474.00		\$1,000.00	\$ 2,090.00	(1,384)	-39.84%
A2128450502000	ELEMENTARY ENL SUPPLIES-BAY	\$0.00	\$0.00	\$0.00	\$1,593.93	\$200.00		\$100.00	\$ 200.00	-	0.00%
A2128450503000	ELEMENTARY ENL SUPPLIES-CANAAN	\$0.00	\$0.00	\$0.00	\$1,017.53	\$500.00		\$250.00	\$ 400.00	(100)	-20.00%
A2128450504000	ELEMENTARY ENL SUPPLIES-EAGLE	\$0.00	\$0.00	\$0.00	\$984.84	\$300.00		\$150.00	\$ 200.00	(100)	-33.33%
A2128450505000	ELEMENTARY ENL SUPPLIES-MEDFORD	\$0.00	\$0.00	\$0.00	\$1,952.08	\$600.00		\$255.00	\$ 600.00	-	0.00%
A2128450506000	ELEMENTARY ENL SUPPLIES-RIVER	\$0.00	\$0.00	\$0.00	\$2,032.96	\$3,574.00		\$2,010.00	\$ 1,990.00	(1,584)	-44.32%
A2128450507000	ELEMENTARY ENL SUPPLIES-TREMONT	\$0.00	\$0.00	\$0.00	\$940.00	\$3,374.00		\$1,985.00	\$ 1,890.00	(1,484)	-43.98%
A2128482501000	ELEMENTARY ENL TEXTBOOKS-BARTON	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00		\$2,385.00	\$ 3,100.00	600	24.00%
A2128482502000	ELEMENTARY ENL TEXTBOOKS-BAY	\$0.00	\$0.00	\$0.00	\$4,320.00	\$2,000.00		\$1,855.00	\$ 3,100.00	1,100	55.00%
A2128482503000	ELEMENTARY ENL TEXTBOOKS-CANAAN	\$0.00	\$0.00	\$0.00	\$4,793.32	\$3,250.00		\$2,650.00	\$ 4,650.00	1,400	43.08%
A2128482504000	ELEMENTARY ENL TEXTBOOKS-EAGLE	\$0.00	\$0.00	\$0.00	\$4,320.00	\$2,750.00		\$2,650.00	\$ 3,100.00	350	12.73%
A2128482505000	ELEMENTARY ENL TEXTBOOKS-MEDFORD	\$0.00	\$0.00	\$0.00	\$3,720.00	\$1,750.00		\$1,590.00	\$ 4,650.00	2,900	165.71%
A2128482506000	ELEMENTARY ENL TEXTBOOKS-RIVER	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00		\$990.00	\$ 1,550.00	50	3.33%
A2128482507000	ELEMENTARY ENL TEXTBOOKS-TREMONT	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00		\$750.00	\$ 1,550.00	50	3.33%
	<b>Total ELL K-5</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$27,921.87</b>	<b>\$40,042.00</b>	<b>\$0.00</b>	<b>\$18,620.00</b>	<b>\$34,160.00</b>	<b>(5,882.0)</b>	<b>-14.69%</b>

## A2128.4165 – ELEMENTARY ENL DEPARTMENT TRAVEL AND CONFERECE

- Decrease in the account code due to completion of the stand-alone training for entering and emerging levels of English proficiency.

## A2128.4505 – ENL SUPPLIES – ELEMENTARY

- Increased English proficiency of students requires less supplies and materials.



# ENL, World Languages and Bilingual Programs 6-12

		2021-22		2022-23		2023-24	2023-24	2024-25	Budget to Budget	
Account	Name	Budget	Expense	Budget	Expense	Budget	Projected Amount	Requested Budget	\$ Increase (Decrease)	% Increase (Decrease)
A2116400090000	FOR LANGUAGE CONTRACTUAL	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00	\$13,200.00	\$ 17,250.00	2,250	15.00%
A2116415090000	FOR LANGUAGE TRAVEL AND CONFERENCE	\$3,059.00	\$26.91	\$1,559.00	\$1,174.61	\$1,680.00	\$1,300.00	\$ 2,710.00	1,030	61.31%
A2116450026000	FOR LANGUAGE SUPPLIES-OREGON	\$425.00	\$92.94	\$475.00	\$181.32	\$200.00	\$0.00	\$ 3,030.00	2,830	1415.00%
A2116450027000	FOR LANGUAGE SUPPLIES-SAXTON	\$425.00	\$166.73	\$475.00	\$309.88	\$200.00	\$0.00	\$ 3,030.00	2,830	1415.00%
A2116450028000	FOR LANGUAGE SUPPLIES-S.OCEAN	\$525.00	\$255.70	\$750.00	\$380.91	\$400.00	\$0.00	\$ 3,030.00	2,630	657.50%
A2116450037000	FOR LANGUAGE SUPPLIES-HS	\$2,100.00	\$1,808.28	\$1,800.00	\$2,311.29	\$500.00	\$0.00	\$ 1,530.00	1,030	206.00%
A2116450090000	SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	-	0.00%
A2116482026000	FOR LANGUAGE TEXTBOOKS-OREGON	\$1,800.00	\$0.00	\$1,200.00	\$0.00	\$19,230.00	\$6,330.00	\$ 11,235.00	(7,995)	-41.58%
A2116482027000	FOR LANGUAGE TEXTBOOKS-SAXTON	\$1,800.00	\$0.00	\$1,200.00	\$0.00	\$19,230.00	\$5,520.00	\$ 10,780.00	(8,450)	-43.94%
A2116482028000	FOR LANGUAGE TEXTBOOKS-S.OCEAN	\$1,800.00	\$0.00	\$2,400.00	\$0.00	\$19,230.00	\$7,020.00	\$ 12,110.00	(7,120)	-37.03%
A2116482037000	FOR LANGUAGE TEXTBOOKS-HS	\$8,736.00	\$10,602.11	\$0.00	\$5,744.25	\$5,750.00	\$6,055.00	\$ 25,925.00	20,175	350.87%
A2116482090000	TEXTBOOKS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	-	0.00%
	<b>Sub-Total LOTE</b>	<b>\$20,670.00</b>	<b>\$12,952.67</b>	<b>\$9,859.00</b>	<b>\$10,102.26</b>	<b>\$81,420.00</b>	<b>\$39,425.00</b>	<b>\$ 90,630.00</b>	9,210	11.31%
A2128400090000	ENL DEPT. CONTRACTUAL	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00	\$97.00	\$ -	(20,000)	-100.00%
A2128415090000	ENL DEPT. TRAVEL AND CONFERENCE	\$8,125.00	\$3,902.66	\$7,925.00	\$2,450.84	\$7,740.00	\$3,261.00	\$ 9,300.00	1,560	20.16%
A2128450026000	ENL SUPPLIES-OREGON	\$1,700.00	\$552.49	\$1,920.00	\$1,623.26	\$1,195.00	\$1,370.00	\$ 666.00	(529)	-44.27%
A2128450027000	ENL SUPPLIES-SAXTON	\$1,800.00	\$299.22	\$1,920.00	\$1,676.16	\$1,515.00	\$1,433.00	\$ 780.00	(735)	-48.51%
A2128450028000	ENL SUPPLIES-SO OCEAN	\$2,400.00	\$986.40	\$4,200.00	\$3,401.72	\$1,075.00	\$995.00	\$ 780.00	(295)	-27.44%
A2128450037000	ENL SUPPLIES-HIGH SCHOOL	\$3,450.00	\$1,915.87	\$7,600.00	\$2,460.46	\$8,975.00	\$11,078.00	\$ 8,050.00	(925)	-10.31%
A2128450090000	ENL SUPPLIES - SECONDARY	\$800.00	\$782.55	\$8,300.00	\$8,364.81	\$8,200.00	\$8,284.00	\$ 9,300.00	1,100	13.41%
A2128482026000	TEXTBOOKS-OREGON	\$0.00	\$0.00	\$0.00	\$0.00	\$800.00	\$769.00	\$ 1,350.00	550	68.75%
A2128482027000	TEXTBOOKS-SAXTON	\$0.00	\$0.00	\$0.00	\$8,352.50	\$1,025.00	\$3,483.00	\$ 2,700.00	1,675	163.41%
A2128482028000	TEXTBOOKS-SO OCEAN	\$2,910.00	\$11,860.00	\$6,000.00	\$6,997.50	\$1,670.00	\$1,643.00	\$ 1,350.00	(320)	-19.16%
A2128482037000	TEXTBOOKS-HIGH SCHOOL	\$2,310.00	\$63,808.75	\$8,000.00	\$5,327.00	\$7,525.00	\$5,655.00	\$ 7,650.00	125	1.66%
A2128482090000	TEXTBOOKS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	-	0.00%
	<b>Sub-Total ESL</b>	<b>\$23,495.00</b>	<b>\$84,107.94</b>	<b>\$45,865.00</b>	<b>\$40,654.25</b>	<b>\$59,720.00</b>	<b>\$38,068.00</b>	<b>\$ 41,926.00</b>	(17,794)	-29.80%

## A2116.4150 – FOREIGN LANGUAGE SUPPLIES - SECONDARY

- Proposed increase is to introduce scanning pens for students with disabilities which assist them in reading by having text spoken aloud.

## A2116.4820 – FOREIGN LANGUAGE TEXTBOOKS – SECONDARY

- Rolling up the program from the middle schools to the High School has resulted in the corresponding decreases and increases (as shown above) in the textbooks required for each level.

## A2128.4000 – ENL DEPARTMENT CONTRACTUAL

- Professional development no longer necessary due to completion of the training for the new learning materials that were brought in last year.

# Summary: ENL, World Languages and Bilingual Programs

	2021-22		2022-23		2023-24	2023-24	2024-25	Budget to Budget	
Name	Budget	Expense	Budget	Expense	Budget	Projected Amount	Requested Budget	\$ Increase (Decrease)	% Increase (Decrease)
Total Dual Language K-5	\$81,650.00	\$113,436.48	\$99,547.00	\$71,626.16	\$161,792.00	\$154,970.00	\$184,185.00	\$22,393	13.84%

	2021-22		2022-23		2023-24	2023-24	2024-25	Budget to Budget	
Name	Budget	Expense	Budget	Expense	Budget	Projected Amount	Requested Budget	\$ Increase (Decrease)	% Increase (Decrease)
Total ELL K-5	\$0.00	\$0.00	\$0.00	\$27,921.87	\$40,042.00	\$18,620.00	\$34,160.00	(5,882.0)	-14.69%

	2021-22		2022-23		2023-24	2023-24	2024-25	Budget to Budget	
Name	Budget	Expense	Budget	Expense	Budget	Projected Amount	Requested Budget	\$ Increase (Decrease)	% Increase (Decrease)
Sub-Total LOTE	\$20,670.00	\$12,952.67	\$9,859.00	\$10,102.26	\$81,420.00	\$39,425.00	\$ 90,630.00	9,210	11.31%
Sub-Total ESL	\$23,495.00	\$84,107.94	\$45,865.00	\$40,654.25	\$59,720.00	\$38,068.00	\$ 41,926.00	(17,794)	-29.80%
Grand Total LOTE and ESL	\$44,165.00	\$97,060.61	\$55,724.00	\$50,756.51	\$141,140.00	\$77,493.00	\$132,556.00	(8,584)	-6.08%

# Art

		2021-22		2022-23		2023-24	2023-24	2024-25	Budget to Budget	
Account	Name	Budget	Expense	Budget	Expense	Budget	Projected Amount	Requested Budget	\$ Increase (Decrease)	% Increase (Decrease)
A2111200001000	ART EQUIPMENT-BARTON	\$0.00	\$0.00	\$2,500.00	\$2,495.00	\$0.00	\$0.00	-	-	0.00%
A2111200002000	ART EQUIPMENT-BAY	\$0.00	\$0.00	\$2,500.00	\$2,495.00	\$0.00	\$0.00	-	-	0.00%
A2111200003000	ART EQUIPMENT-CANAAN	\$0.00	\$0.00	\$2,500.00	\$2,495.00	\$0.00	\$0.00	-	-	0.00%
A2111200004000	ART EQUIPMENT-EAGLE	\$0.00	\$0.00	\$2,500.00	\$2,495.00	\$0.00	\$0.00	-	-	0.00%
A2111200005000	ART EQUIPMENT-MEDFORD	\$0.00	\$0.00	\$2,500.00	\$2,495.00	\$0.00	\$0.00	-	-	0.00%
A2111200006000	ART EQUIPMENT-RIVER	\$0.00	\$0.00	\$2,500.00	\$2,495.00	\$0.00	\$0.00	-	-	0.00%
A2111200007000	ART EQUIPMENT-TREMONT	\$0.00	\$0.00	\$2,500.00	\$2,495.00	\$0.00	\$0.00	-	-	0.00%
A2111200026000	ART EQUIPMENT-OREGON	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-	-	0.00%
A2111200027000	ART EQUIPMENT-SAXTON	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-	-	0.00%
A2111200028000	ART EQUIPMENT-S.OCEAN	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-	-	0.00%
A2111200037000	ART EQUIPMENT-HS	\$0.00	\$0.00	\$8,490.00	\$0.00	\$9,200.00	\$3,800.00	9,400.00	200	2.17%
A2111200090000	EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-	-	0.00%
A2111414090000	TRAVEL IN DISTRICT	\$1,000.00	\$0.00	\$1,000.00	\$22.51	\$1,000.00	\$440.00	1,000.00	-	0.00%
A2111450001000	ART SUPPLIES-BARTON	\$2,147.00	\$1,961.25	\$2,115.00	\$1,828.12	\$2,196.00	\$2,085.00	2,210.00	14	0.64%
A2111450002000	ART SUPPLIES-BAY	\$1,728.00	\$1,353.67	\$1,845.00	\$1,559.59	\$1,841.00	\$1,112.00	1,890.00	49	2.66%
A2111450003000	ART SUPPLIES-CANAAN	\$2,331.00	\$2,102.82	\$2,660.00	\$2,147.61	\$2,574.00	\$1,633.00	2,759.00	185	7.19%
A2111450004000	ART SUPPLIES-EAGLE	\$2,538.00	\$1,884.55	\$2,741.00	\$2,650.96	\$2,718.00	\$2,515.00	2,714.00	(4)	-0.15%
A2111450005000	ART SUPPLIES-MEDFORD	\$2,286.00	\$1,877.38	\$2,349.00	\$1,809.26	\$2,246.00	\$1,800.00	2,187.00	(59)	-2.63%
A2111450006000	ART SUPPLIES-RIVER	\$1,332.00	\$1,171.02	\$1,422.00	\$1,205.97	\$1,485.00	\$603.00	1,454.00	(31)	-2.09%
A2111450007000	ART SUPPLIES-TREMONT	\$2,376.00	\$2,372.92	\$2,376.00	\$2,342.22	\$2,079.00	\$1,786.00	2,102.00	23	1.11%
A2111450026000	ART SUPPLIES-OREGON	\$4,400.00	\$4,280.16	\$3,300.00	\$3,586.91	\$5,050.00	\$4,810.00	5,050.00	-	0.00%
A2111450027000	ART SUPPLIES-SAXTON	\$3,080.00	\$2,814.62	\$2,200.00	\$3,045.99	\$5,150.00	\$4,639.00	4,170.00	(980)	-19.03%
A2111450028000	ART SUPPLIES-S.OCEAN	\$3,610.00	\$3,439.18	\$2,860.00	\$3,304.73	\$5,350.00	\$5,059.00	4,170.00	(1,180)	-22.06%
A2111450037000	ART SUPPLIES-HS	\$32,135.00	\$37,939.80	\$35,635.00	\$39,491.31	\$37,750.00	\$44,632.00	37,750.00	-	0.00%
A2111450090000	SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-	-	0.00%
A2111469090000	EQUIPMENT REPAIR	\$1,000.00	\$296.00	\$1,000.00	\$300.00	\$1,000.00	\$1,407.00	1,000.00	-	0.00%
A2111482090000	ART TEXTBOOKS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-	-	0.00%
	Sub-Total Art	\$59,963.00	\$61,493.37	\$87,493.00	\$80,760.18	\$79,639.00	\$76,321.00	77,856.00	(1,783)	-2.24%

# Music

		2021-22		2022-23		2023-24	2023-24	2024-25	Budget to Budget	
Account	Name	Budget	Expense	Budget	Expense	Budget	Projected Amount	Requested Budget	\$ Increase (Decrease)	% Increase (Decrease)
A211820001000	MUSIC EQUIPMENT-BARTON	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-	-	0.00%
A211820002000	MUSIC EQUIPMENT-BAY	\$0.00	\$0.00	\$4,522.00	\$0.00	\$4,000.00	\$5,894.00	-	(4,000)	-100.00%
A211820003000	MUSIC EQUIPMENT-CANAAN	\$3,600.00	\$0.00	\$3,014.00	\$0.00	\$7,000.00	\$6,364.00	-	(7,000)	-100.00%
A211820004000	MUSIC EQUIPMENT-EAGLE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-	-	0.00%
A211820005000	MUSIC EQUIPMENT-MEDFORD	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00	\$3,846.00	2,600.00	(1,400)	-35.00%
A211820006000	MUSIC EQUIPMENT-RIVER	\$2,200.00	\$1,922.80	\$0.00	\$0.00	\$0.00	\$0.00	1,900.00	1,900	100.00%
A211820007000	MUSIC EQUIPMENT-TREMONT	\$0.00	\$0.00	\$1,508.00	\$0.00	\$4,000.00	\$3,894.00	2,600.00	(1,400)	-35.00%
A2118200026000	MUSIC EQUIPMENT-OREGON	\$7,700.00	\$4,421.35	\$0.00	\$3,198.65	\$9,250.00	\$8,438.00	8,000.00	(1,250)	-13.51%
A2118200027000	MUSIC EQUIPMENT-SAXTON	\$23,500.00	\$13,631.54	\$15,026.00	\$16,547.47	\$1,750.00	\$6,740.00	7,500.00	5,750	328.57%
A2118200028000	MUSIC EQUIPMENT-S.OCEAN	\$0.00	\$0.00	\$13,132.00	\$10,823.65	\$0.00	\$0.00	2,500.00	2,500	100.00%
A2118200037000	MUSIC EQUIPMENT-HS	\$27,857.00	\$19,968.02	\$17,638.00	\$16,107.53	\$21,300.00	\$16,161.00	29,800.00	8,500	39.91%
A2118200090000	EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-	-	0.00%
A2118414090000	TRAVEL IN DISTRICT	\$1,000.00	\$506.22	\$1,500.00	\$68.98	\$1,500.00	\$985.00	1,500.00	-	0.00%
A2118433090000	EQUIPMENT RENTAL	\$0.00	\$370.00	\$1,000.00	\$2,985.00	\$5,000.00	\$4,555.00	5,000.00	-	0.00%

## A2118.2000 – MUSIC EQUIPMENT

- Proposed increase due to continued efforts to replace instruments that have reached the end of their life as well as introduce new instruments into our music programs such as metallaphones.

# Music (continued)

		2021-22		2022-23		2023-24	2023-24	2024-25	Budget to Budget	
A2118450001000	MUSIC SUPPLIES-BARTON	\$4,421.00	\$3,671.59	\$2,812.00	\$3,726.14	\$2,421.00	\$1,696.00	1,608.00	(813)	-33.58%
A2118450002000	MUSIC SUPPLIES-BAY	\$3,284.00	\$5,457.79	\$3,351.00	\$5,246.18	\$1,614.00	\$3,665.00	4,802.00	3,188	197.52%
A2118450003000	MUSIC SUPPLIES-CANAAN	\$2,447.00	\$4,118.11	\$4,472.00	\$6,663.97	\$2,205.00	\$2,161.00	5,626.00	3,421	155.15%
A2118450004000	MUSIC SUPPLIES-EAGLE	\$2,735.00	\$2,233.78	\$2,944.00	\$7,269.90	\$6,183.00	\$6,166.00	2,590.00	(3,593)	-58.11%
A2118450005000	MUSIC SUPPLIES-MEDFORD	\$7,339.00	\$6,457.70	\$3,484.00	\$2,895.92	\$1,875.00	\$1,817.00	2,632.00	757	40.37%
A2118450006000	MUSIC SUPPLIES-RIVER	\$5,138.00	\$8,589.48	\$3,749.00	\$1,872.30	\$2,544.00	\$1,731.00	1,470.00	(1,074)	-42.22%
A2118450007000	MUSIC SUPPLIES-TREMONT	\$4,410.00	\$5,445.15	\$4,342.00	\$6,388.76	\$4,648.00	\$4,647.00	1,704.00	(2,944)	-63.34%
A2118450026000	MUSIC SUPPLIES-OREGON	\$5,880.00	\$5,424.85	\$1,350.00	\$4,057.13	\$2,700.00	\$4,009.00	6,140.00	3,440	127.41%
A2118450027000	MUSIC SUPPLIES-SAXTON	\$6,688.00	\$8,364.28	\$3,780.00	\$5,758.50	\$16,525.00	\$16,513.00	11,075.00	(5,450)	-32.98%
A2118450028000	MUSIC SUPPLIES-S.OCEAN	\$4,338.00	\$4,620.37	\$1,350.00	\$5,768.04	\$1,200.00	\$4,122.00	4,535.00	3,335	277.92%
A2118450037000	MUSIC SUPPLIES-HS	\$6,905.00	\$8,998.27	\$9,564.00	\$17,872.02	\$14,150.00	\$20,843.00	18,590.00	4,440	31.38%
A2118450090000	SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-	-	0.00%
A2118469090000	EQUIPMENT REPAIR	\$40,000.00	\$21,977.91	\$40,000.00	\$41,425.79	\$40,000.00	\$38,018.00	40,000.00	-	0.00%
A2118469190000	PIANO TUNING & RPR	\$9,000.00	\$1,845.00	\$9,000.00	\$2,005.00	\$4,000.00	\$3,400.00	4,000.00	-	0.00%
A2118480090000	SUPPL TEXTBOOKS	\$1,625.00	\$0.00	\$1,700.00	\$1,700.00	\$525.00	\$495.00	2,125.00	1,600	304.76%
A2118481090000	ELEMENTARY TEXTBOOKS	\$8,275.00	\$26,607.49	\$10,957.00	\$10,576.42	\$8,500.00	\$6,813.00	8,500.00	-	0.00%
A2118482090000	SEC TEXTBOOKS	\$10,413.00	\$8,014.13	\$7,404.00	\$7,724.38	\$13,070.00	\$9,587.00	10,670.00	(2,400)	-18.36%
	<b>Sub-Total Music</b>	<b>\$188,755.00</b>	<b>\$162,645.83</b>	<b>\$167,599.00</b>	<b>\$180,681.73</b>	<b>\$179,960.00</b>	<b>\$182,560.00</b>	<b>187,467.00</b>	<b>7,507</b>	<b>4.17%</b>

## A2118.4500 – MUSIC SUPPLIES

- Increase necessary for year two of the plan to replace the chairs and music stands at our secondary schools for our school concerts and musical performances.

# Music / Art / Co-Curricular

		2021-22		2022-23		2023-24	2023-24	2024-25	Budget to Budget	
Account	Name	Budget	Expense	Budget	Expense	Budget	Projected Amount	Requested Budget	\$ Increase (Decrease)	% Increase (Decrease)
A2850152201000	COCURR STIPENDS/MUSIC & ART-BARTON	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-	-	0.00%
A2850152202000	COCURR STIPENDS/MUSIC & ART-BAY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-	-	0.00%
A2850152203000	COCURR STIPENDS/MUSIC & ART-CANAAN	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-	-	0.00%
A2850152204000	COCURR STIPENDS/MUSIC & ART-EAGLE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-	-	0.00%
A2850152205000	COCURR STIPENDS/MUSIC & ART-MEDFORD	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-	-	0.00%
A2850152206000	COCURR STIPENDS/MUSIC & ART-RIVER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-	-	0.00%
A2850152207000	COCURR STIPENDS/MUSIC & ART-TREMONT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-	-	0.00%
A2850152226000	COCURR STIPENDS/MUSIC & ART-OREGON	\$0.00	\$0.00	\$0.00	\$0.00	\$2,795.00	\$2,795.00	13,910.00	11,115	397.67%
A2850152227000	COCURR STIPENDS/MUSIC & ART-SAXTON	\$0.00	\$0.00	\$0.00	\$0.00	\$2,795.00	\$2,795.00	12,190.00	9,395	336.14%
A2850152228000	COCURR STIPENDS/MUSIC & ART-SO OCEAN	\$0.00	\$0.00	\$0.00	\$0.00	\$2,795.00	\$2,795.00	12,190.00	9,395	336.14%
A2850152237000	COCURR STIPENDS/MUSIC & ART-HIGH SCHOOL	\$49,132.00	\$0.00	\$58,602.00	\$315.00	\$67,532.00	\$67,532.00	97,573.00	30,041	44.48%
A2850150240000	COCURRICULAR STIPENDS/MUSIC & ART	\$98,218.00	\$102,328.25	\$106,922.00	\$160,540.86	\$113,833.00	\$113,832.00	112,675.00	(1,158)	-1.02%
A2850416090000	TRAVEL & EVENT FEES	\$31,540.00	\$7,142.99	\$31,895.00	\$8,395.25	\$37,275.00	\$14,399.00	41,150.00	3,875	10.40%
A2850450090000	SUPPLIES MUSIC/ART CO-CURRICULAR	\$13,391.00	\$14,202.63	\$13,841.00	\$16,643.34	\$34,520.00	\$36,398.00	37,020.00	2,500	7.24%
A2850476090000	MEMBERSHIPS	\$6,540.00	\$2,058.00	\$5,015.00	\$2,915.99	\$5,750.00	\$4,708.00	5,750.00	-	0.00%
	<b>Sub-Total Co-Curricular Activities</b>	<b>\$198,821.00</b>	<b>\$125,731.87</b>	<b>\$216,275.00</b>	<b>\$188,810.44</b>	<b>\$267,295.00</b>	<b>\$245,254.00</b>	<b>332,458.00</b>	<b>65,163</b>	<b>24.38%</b>
A5540405090000	MUSIC TRANSPORTATION	\$17,780.00	\$3,883.29	\$17,780.00	\$12,356.66	\$17,780.00	\$15,000.00	17,780.00	-	0.00%
	<b>Sub-Total Transportation</b>	<b>\$17,780.00</b>	<b>\$3,883.29</b>	<b>\$17,780.00</b>	<b>\$12,356.66</b>	<b>\$17,780.00</b>	<b>\$15,000.00</b>	<b>17,780.00</b>	<b>-</b>	<b>0.00%</b>

## A2850.1522 – COCURRICULAR STIPENDS/MUSIC & ART - SECONDARY

- Contractual stipends for the middle school and high school musicals moved from the individual building account codes into these secondary school account codes.

# Summary: Art and Music

	2021-22		2022-23		2023-24	2023-24	2024-25	Budget to Budget	
Name	Budget	Expense	Budget	Expense	Budget	Projected Amount	Requested Budget	\$ Increase (Decrease)	% Increase (Decrease)
Sub-Total Art	\$59,963.00	\$61,493.37	\$87,493.00	\$80,760.18	\$79,639.00	\$76,321.00	77,856.00	(1,783)	-2.24%
Sub-Total Music	\$188,755.00	\$162,645.83	\$167,599.00	\$180,681.73	\$179,960.00	\$182,560.00	187,467.00	7,507	4.17%
Sub-Total Co-Curricular Activities	\$198,821.00	\$125,731.87	\$216,275.00	\$188,810.44	\$267,295.00	\$245,254.00	332,458.00	65,163	24.38%
Sub-Total Transportation	\$17,780.00	\$3,883.29	\$17,780.00	\$12,356.66	\$17,780.00	\$15,000.00	17,780.00	-	0.00%
Grand Total Music and Art	\$465,319.00	\$353,754.36	\$489,147.00	\$462,609.01	\$544,674.00	\$519,135.00	\$615,561.00	70,887	13.01%

# Home and Careers & Business Education

		2021-22		2022-23		2023-24	2023-24	2024-25	Budget to Budget	
Account	Name	Budget	Expense	Budget	Expense	Budget	Projected Amount	Requested Budget	\$ Increase (Decrease)	% Increase (Decrease)
A2114450026000	SUPPLIES-OREGON	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-	-	0.00%
A2114450027000	SUPPLIES-SAXTON	\$3,250.00	\$81.48	\$0.00	\$0.00	\$0.00	\$0.00	-	-	0.00%
A2114450028000	SUPPLIES-SOUTH OCEAN	\$3,250.00	\$217.39	\$0.00	\$0.00	\$0.00	\$0.00	-	-	0.00%
A2114450090000	SUPPLIES-HIGH SCHOOL	\$1,200.00	\$3,948.08	\$5,100.00	\$4,160.92	\$3,500.00	\$3,421.00	3,400.00	(100)	-2.86%
A2114482090000	TEXTBOOKS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-	-	0.00%
	<b>Sub-Total Home and Careers</b>	<b>\$10,700.00</b>	<b>\$4,246.95</b>	<b>\$5,100.00</b>	<b>\$4,160.92</b>	<b>\$3,500.00</b>	<b>\$3,421.00</b>	<b>3,400.00</b>	<b>(100)</b>	<b>-2.86%</b>

		2021-22		2022-23		2023-24	2023-24	2024-25	Budget to Budget	
Account	Name	Budget	Expense	Budget	Expense	Budget	Projected Amount	Requested Budget	\$ Increase (Decrease)	% Increase (Decrease)
A2123200090000	EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	2,300.00	2,300	100.00%
A2123415090000	TRAVEL/CONFERENCE	\$6,800.00	\$3,132.00	\$8,000.00	\$7,501.88	\$6,000.00	\$5,577.00	7,800.00	1,800	30.00%
A2123450026000	SUPPLIES - OREGON	\$1,000.00	\$740.84	\$3,000.00	\$1,851.98	\$2,000.00	\$1,670.00	1,000.00	(1,000)	-50.00%
A2123450027000	SUPPLIES - SAXTON	\$1,000.00	\$0.00	\$3,000.00	\$1,500.00	\$2,000.00	\$5,000.00	4,000.00	2,000	100.00%
A2123450028000	SUPPLIES - SOUTH OCEAN	\$1,000.00	\$194.53	\$3,000.00	\$455.58	\$2,000.00	\$1,723.00	1,000.00	(1,000)	-50.00%
A2123450037000	SUPPLIES - HIGH SCHOOL	\$7,500.00	\$6,276.34	\$6,050.00	\$5,769.23	\$8,500.00	\$4,432.00	9,750.00	1,250	14.71%
A2123450090000	SUPPLIES	\$0.00	\$605.00	\$0.00	\$0.00	\$0.00	\$0.00	-	-	0.00%
A2123469090000	EQUIPMENT REPAIR	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-	-	0.00%
A2123482090000	TEXTBOOKS	\$1,250.00	\$3,279.75	\$0.00	\$0.00	\$2,100.00	\$2,100.00	-	(2,100)	-100.00%
A2123482290000	CONSUMABLES	\$3,825.00	\$1,584.58	\$3,750.00	\$0.00	\$3,800.00	\$3,000.00	2,800.00	(1,000)	-26.32%
	<b>Sub-Total Business Education</b>	<b>\$22,375.00</b>	<b>\$15,813.04</b>	<b>\$26,800.00</b>	<b>\$17,078.67</b>	<b>\$26,400.00</b>	<b>\$23,502.00</b>	<b>28,650.00</b>	<b>2,250</b>	<b>8.52%</b>

## A2123.2000 – BUSINESS EDUCATION EQUIPMENT

- Proposed increase is for a new plotter printer which will allow students in our Virtual Enterprise and Marketing course to develop print advertisements and materials to promote virtual businesses.

## A2123.4150 – TRAVEL / CONFERENCE

- Transportation to bring students to even more work-based learning industry field visits.



# Technology Education

		2021-22		2022-23		2023-24	2023-24	2024-25	Budget to Budget	
Account	Name	Budget	Expense	Budget	Expense	Budget	Projected Amount	Requested Budget	\$ Increase (Decrease)	% Increase (Decrease)
A2115200026000	TECHNOLOGY ED. EQUIPMENT-OREGON	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-	-	0.00%
A2115200027000	TECHNOLOGY ED. EQUIPMENT-SAXTON	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-	-	0.00%
A2115200028000	TECHNOLOGY ED. EQUIPMENT-S.OCEAN	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-	-	0.00%
A2115200037000	TECHNOLOGY ED. EQUIPMENT-HS	\$0.00	\$0.00	\$0.00	\$0.00	\$1,850.00	\$1,741.00	26,250.00	24,400	1318.92%
A2115200090000	EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-	-	0.00%
A2115415090000	TRAVEL & CONFERENCE - TECH ED	\$500.00	\$25.00	\$0.00	\$0.00	\$0.00	\$0.00	1,500.00	1,500	100.00%
A2115450026000	SUPPLIES - OREGON	\$5,000.00	\$4,996.36	\$10,000.00	\$9,999.24	\$8,500.00	\$8,213.00	7,500.00	(1,000)	-11.76%
A2115450027000	SUPPLIES - SAXTON	\$5,500.00	\$5,489.63	\$9,500.00	\$10,526.72	\$8,500.00	\$7,915.00	8,000.00	(500)	-5.88%
A2115450028000	SUPPLIES - SOUTH OCEAN	\$5,800.00	\$8,796.89	\$6,500.00	\$6,260.37	\$8,500.00	\$6,466.00	7,500.00	(1,000)	-11.76%
A2115450037000	SUPPLIES - HIGH SCHOOL	\$12,000.00	\$13,780.68	\$22,000.00	\$20,979.47	\$23,500.00	\$24,367.00	18,500.00	(5,000)	-21.28%
A2115450090000	SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-	-	0.00%
A2115469090000	EQUIPMENT REPAIR	\$2,000.00	\$315.00	\$2,000.00	\$2,065.00	\$2,000.00	\$1,130.00	1,500.00	(500)	-25.00%
A2115482026000	TECHNOLOGY ED. TEXTBOOKS-OREGON	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-	-	0.00%
A2115482027000	TECHNOLOGY ED. TEXTBOOKS-SAXTON	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-	-	0.00%
A2115482028000	TECHNOLOGY ED. TEXTBOOKS-S.OCEAN	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-	-	0.00%
A2115482037000	TECHNOLOGY ED. TEXTBOOKS-HS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-	-	0.00%
A2115482090000	TEXTBOOKS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-	-	0.00%
	<b>Sub-Total Technology Education</b>	<b>\$30,800.00</b>	<b>\$33,403.56</b>	<b>\$50,000.00</b>	<b>\$49,830.80</b>	<b>\$52,850.00</b>	<b>\$49,832.00</b>	<b>70,750.00</b>	<b>17,900</b>	<b>33.87%</b>

## A2115.2000 – TECHNOLOGY ED. EQUIPMENT – HIGH SCHOOL

- Proposed increase is for purchases of engraving and carving machines which can be used by multiple courses such as our Design and Drawing for Productions, Materials Processing, Robotics, and Wood Technology programs.

## A2115.4500 – SUPPLIES – SECONDARY SCHOOLS

- Reductions in supplies across all middle schools and the High School to offset some of the increase noted above.

# Career and Technical Education

		2021-22		2022-23		2023-24	2023-24	2024-25	Budget to Budget	
Account	Name	Budget	Expense	Budget	Expense	Budget	Projected Amount	Requested Budget	\$ Increase (Decrease)	% Increase (Decrease)
A2280200090000	CAREER AND TECH ED - EQUIPMENT	\$12,000.00	\$0.00	\$11,000.00	\$3,723.05	\$11,750.00	\$1,500.00	4,500.00	(7,250)	-61.70%
A2280400090000	CAREER AND TECH ED - CONTRACTUAL	\$19,300.00	\$19,552.49	\$22,350.00	\$18,749.00	\$23,000.00	\$22,335.00	34,300.00	11,300	49.13%
A2280450090000	CAREER AND TECH ED - SUPPLIES AND MATERIALS	\$46,570.00	\$60,062.72	\$108,124.00	\$113,702.57	\$108,530.00	\$104,352.00	62,150.00	(46,380)	-42.73%
A2280480090000	CAREER AND TECH ED - TEXTBOOKS	\$4,500.00	\$472.10	\$6,720.00	\$679.20	\$6,750.00	\$11,717.00	5,652.00	(1,098)	-16.27%
	<b>Sub-Total Career and Tech Ed</b>	<b>\$82,370.00</b>	<b>\$80,087.31</b>	<b>\$148,194.00</b>	<b>\$136,853.82</b>	<b>\$150,030.00</b>	<b>\$139,904.00</b>	<b>106,602.00</b>	<b>(43,428)</b>	<b>-28.95%</b>

## A2280.2000 & A2280.4500 – CAREER AND TECH ED. EQUIPMENT, SUPPLIES AND MATERIALS

- Since we are not introducing any new CTE programs next year, reductions in these account codes were made to offset increases in the Technology Education area.

## A2280.4000 – CAREER AND TECH ED. CONTRACTUAL

- Proposed increase necessary to purchase site licenses for the digital resources that supplement the classroom instruction and are used to assess the students' comprehension.

# Summary: Home and Careers, Technology Education, Business Education and CTE

	2021-22		2022-23		2023-24	2023-24	2024-25	Budget to Budget	
Name	Budget	Expense	Budget	Expense	Budget	Projected Amount	Requested Budget	\$ Increase (Decrease)	% Increase (Decrease)
Sub-Total Home and Careers	\$10,700.00	\$4,246.95	\$5,100.00	\$4,160.92	\$3,500.00	\$3,421.00	3,400.00	(100)	-2.86%
Sub-Total Technology Education	\$30,800.00	\$33,403.56	\$50,000.00	\$49,830.80	\$52,850.00	\$49,832.00	70,750.00	17,900	33.87%
Sub-Total Business Education	\$22,375.00	\$15,813.04	\$26,800.00	\$17,078.67	\$26,400.00	\$23,502.00	28,650.00	2,250	8.52%
Sub-Total Career and Tech Ed	\$82,370.00	\$80,087.31	\$148,194.00	\$136,853.82	\$150,030.00	\$139,904.00	106,602.00	(43,428)	-28.95%
Grand Total All Areas	\$146,245.00	\$133,550.86	\$230,094.00	\$207,924.21	\$232,780.00	\$216,659.00	\$209,402.00	\$ (23,378)	-10.04%

# Guidance and Summer School

		2021-22		2022-23		2023-24	2023-24	2024-25	Budget to Budget	
Account	Name	Budget	Expense	Budget	Expense	Budget	Projected Amount	Requested Budget	\$ Increase (Decrease)	% Increase (Decrease)
A2810200090000	EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-	-	0.00%
A2810400090000	AP/PSAT TESTING	\$113,350.00	\$70,371.00	\$121,150.00	\$92,451.00	\$122,250.00	\$107,367.00	116,000.00	(6,250)	-5.11%
A2810415090000	TRAVEL AND CONFERENCE	\$500.00	\$617.00	\$150.00	\$60.00	\$500.00	\$265.00	500.00	-	0.00%
A2810450026000	SUPPLIES & SOFTWARE - OREGON	\$241.00	\$429.53	\$422.00	\$378.17	\$600.00	\$575.00	600.00	-	0.00%
A2810450027000	SUPPLIES & SOFTWARE - SAXTON	\$250.00	\$423.13	\$422.00	\$405.58	\$600.00	\$518.00	600.00	-	0.00%
A2810450028000	SUPPLIES & SOFTWARE - SOUTH OCEAN	\$300.00	\$292.66	\$422.00	\$385.18	\$600.00	\$575.00	600.00	-	0.00%
A2810450037000	SUPPLIES & SOFTWARE - HIGH SCHOOL	\$1,705.00	\$1,462.94	\$2,153.00	\$3,186.99	\$2,963.00	\$2,756.00	4,500.00	1,537	51.87%
A2810450090000	SUPPLIES & SOFTWARE - DISTRICT WIDE	\$2,000.00	\$1,870.96	\$2,200.00	\$1,127.73	\$3,000.00	\$2,372.00	3,000.00	-	0.00%
A2810479390000	COLLEGE NIGHT/CAREER DAY	\$8,000.00	\$6,500.00	\$8,000.00	\$3,743.04	\$8,000.00	\$6,000.00	8,000.00	-	0.00%
A2810479590000	MSA & COLLEGE BOARDS	\$0.00	\$0.00	\$400.00	\$400.00	\$500.00	\$400.00	500.00	-	0.00%
	Grand Total Guidance	\$126,346.00	\$81,967.22	\$135,319.00	\$102,137.69	\$139,013.00	\$120,828.00	\$134,300.00	(4,713)	-3.39%

		2021-22		2022-23		2023-24	2023-24	2024-25	Budget to Budget	
Account	Name	Budget	Expense	Budget	Expense	Budget	Projected Amount	Requested Budget	\$ Increase (Decrease)	% Increase (Decrease)
A2330150090000	PAYROLL-SUMMER SCHOOL / FLACS	\$338,698.00	\$0.00	\$257,410.00	\$0.00	\$259,101.00	\$5,050.24	259,101.00	-	0.00%
A2330161590000	SUMMER SCHOOL NURSE	\$3,840.00	\$1,536.00	\$46,464.00	\$1,816.50	\$46,464.00	\$6,935.00	29,400.00	(17,064)	-36.73%
A2330163090000	SUMMER SCHOOL PART TIME CLERICAL	\$5,000.00	\$0.00	\$6,000.00	\$0.00	\$6,000.00	\$0.00	6,000.00	-	0.00%
A2330164090000	SUMMER SCHOOL PART TIME CUSTODIAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	5,100.00	5,100	100.00%
A2330186390000	SUMMER SCHOOL GREETER/LAVATORY AIDE	\$2,997.00	\$5,574.20	\$12,426.00	\$5,726.25	\$11,033.00	\$5,568.94	10,030.00	(1,003)	-9.09%
A2330200090000	SUMMER SCHOOL EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-	-	0.00%
A2330450090000	SUMMER SCHOOL SUPPLIES	\$2,000.00	\$0.00	\$8,250.00	\$0.00	\$8,000.00	\$0.00	6,000.00	(2,000)	-25.00%
A2330490090000	BOCES TUITION SUMMER SCHL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-	-	0.00%
	Grand Total Summer School	\$352,535.00	\$7,110.20	\$330,550.00	\$7,542.75	\$330,598.00	\$17,554.18	\$315,631.00	\$ (14,967)	-4.53%

## A2810.4000 – AP/PSAT TESTING

- Decrease is attributable to the accuracy of the new online system which improves the ability to forecast the number of tests needed.

# Curriculum Material Center (CMC), Districtwide Data and Adult Education

		2021-22		2022-23		2023-24	2023-24	2024-25	Budget to Budget	
Account	Name	Budget	Expense	Budget	Expense	Budget	Projected Amount	Requested Budget	\$ Increase (Decrease)	% Increase (Decrease)
A2612200090000	EQUIPMENT - CMC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-	-	0.00%
A2612450090000	SUPPLIES	\$3,000.00	\$239.35	\$3,000.00	\$337.42	\$3,000.00	\$2,000.00	3,000.00	-	0.00%
A2612520090000	LIBRARY MATERIALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-	-	0.00%
A2612524090000	PERIODICALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-	-	0.00%
	<b>Total Curriculum Material Center</b>	<b>\$3,000.00</b>	<b>\$239.35</b>	<b>\$3,000.00</b>	<b>\$337.42</b>	<b>\$3,000.00</b>	<b>\$2,000.00</b>	<b>3,000.00</b>	<b>-</b>	<b>0.00%</b>

		2021-22		2022-23		2023-24	2023-24	2024-25	Budget to Budget	
Account	Name	Budget	Expense	Budget	Expense	Budget	Projected Amount	Requested Budget	\$ Increase (Decrease)	% Increase (Decrease)
A2060450090000	Supplies and Materials	\$240.00	\$239.09	\$240.00	\$175.25	\$240.00	\$222.00	240.00	-	0.00%
	<b>Total District Wide Data</b>	<b>\$240.00</b>	<b>\$239.09</b>	<b>\$240.00</b>	<b>\$175.25</b>	<b>\$240.00</b>	<b>\$222.00</b>	<b>\$240.00</b>	<b>-</b>	<b>0.00%</b>

		2021-22		2022-23		2023-24	2023-24	2024-25	Budget to Budget	
Account	Name	Budget	Expense	Budget	Expense	Budget	Projected Amount	Requested Budget	\$ Increase (Decrease)	% Increase (Decrease)
A2331400043000	ADULT EDUCATION - CONTRACTUAL EXP	\$120,000.00	\$4,755.00	\$120,000.00	\$19,855.00	\$96,000.00	\$132,500.00	186,480.00	90,480	94.25%
A2331450043000	ADULT EDUCATION - SUPPLIES	\$800.00	\$212.51	\$800.00	\$181.47	\$800.00	\$250.00	500.00	(300)	-37.50%
A2331485043000	ADULT EDUCATION - TEXTS	\$7,000.00	\$0.00	\$7,000.00	\$0.00	\$7,000.00	\$5,000.00	5,000.00	(2,000)	-28.57%
	<b>Total Adult Education</b>	<b>\$127,800.00</b>	<b>\$4,967.51</b>	<b>\$127,800.00</b>	<b>\$20,036.47</b>	<b>\$103,800.00</b>	<b>\$137,750.00</b>	<b>\$191,980.00</b>	<b>\$88,180</b>	<b>84.95%</b>

## A2331.4000 – ADULT ED. CONTRACTUAL

- Increase due to the results received in the Driver's Education bid with prices returning to levels that were in place prior to COVID.

# Instructional Services

		2021-22		2022-23		2023-24	2023-24	2024-25	Budget to Budget	
Account	Name	Budget	Expense	Budget	Expense	Budget	Projected Amount	Requested Budget	\$ Increase (Decrease)	% Increase (Decrease)
A2010200090000	EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-	-	0.00%
A2010400090000	CONTRACTUAL	\$8,000.00	\$5,175.00	\$7,000.00	\$0.00	\$7,000.00	\$0.00	7,000.00	-	0.00%
A2010450090000	SUPPLIES & MATERIALS	\$8,330.00	\$16,547.50	\$5,180.00	\$2,270.56	\$4,680.00	\$3,946.00	4,455.00	(225)	-4.81%
A2010474090000	COMPETITIONS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-	-	0.00%
A2010475090000	TRAVEL & CONFERENCE	\$9,825.00	\$1,350.00	\$7,000.00	\$1,704.00	\$7,000.00	\$2,590.00	6,975.00	(25)	-0.36%
A2010479390000	MAINTENANCE CONTRACTS	\$250.00	\$0.00	\$250.00	\$0.00	\$0.00	\$0.00	-	-	0.00%
	Sub-Total Curric Dev & Supv	\$26,405.00	\$23,072.50	\$19,430.00	\$3,974.56	\$18,680.00	\$6,536.00	18,430.00	(250)	-1.34%
A2110200090000	EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-	-	0.00%
A2110400001000	CONTRACTUAL - BARTON	\$19,570.00	\$19,570.00	\$0.00	\$0.00	\$23,121.00	\$0.00	25,782.00	2,661	11.51%
A2110400002000	CONTRACTUAL - BAY	\$11,704.00	\$11,704.00	\$0.00	\$0.00	\$23,121.00	\$0.00	25,782.00	2,661	11.51%
A2110400003000	CONTRACTUAL - CANAAN	\$19,570.00	\$19,570.00	\$0.00	\$0.00	\$27,064.00	\$0.00	29,805.00	2,741	10.13%
A2110400004000	CONTRACTUAL - EAGLE	\$19,570.00	\$19,570.00	\$0.00	\$0.00	\$27,064.00	\$0.00	29,805.00	2,741	10.13%
A2110400005000	CONTRACTUAL - MEDFORD	\$19,570.00	\$19,570.00	\$0.00	\$0.00	\$23,121.00	\$0.00	25,782.00	2,661	11.51%
A2110400006000	CONTRACTUAL - RIVER	\$11,704.00	\$11,704.00	\$0.00	\$0.00	\$16,055.00	\$0.00	18,574.00	2,519	15.69%
A2110400007000	CONTRACTUAL - TREMONT	\$16,616.00	\$16,616.00	\$0.00	\$0.00	\$27,064.00	\$0.00	25,782.00	(1,282)	-4.74%
A2110400026000	CONTRACTUAL - OREGON	\$19,570.00	\$19,570.00	\$0.00	\$0.00	\$27,064.00	\$0.00	29,805.00	2,741	10.13%
A2110400027000	CONTRACTUAL - SAXTON	\$19,570.00	\$19,570.00	\$0.00	\$0.00	\$23,121.00	\$0.00	25,782.00	2,661	11.51%
A2110400028000	CONTRACTUAL - SOUTH OCEAN	\$16,616.00	\$16,616.00	\$0.00	\$0.00	\$27,064.00	\$0.00	29,805.00	2,741	10.13%
A2110400090000	CONTRACTUAL	\$30,000.00	\$37,050.00	\$58,200.00	\$6,920.97	\$64,480.00	\$0.00	782,640.00	718,160	1113.77%
A2110414090000	TRAVEL IN DISTRICT	\$6,000.00	\$4,624.79	\$5,500.00	\$4,981.05	\$5,500.00	\$5,154.00	5,500.00	-	0.00%
A2110430190000	TUTORING SERVICES	\$150,000.00	\$53,305.50	\$150,000.00	\$101,694.00	\$150,000.00	\$85,999.00	170,000.00	20,000	13.33%
A2110449090000	DISTRICT WIDE STAFF DEVELOPMENT	\$9,800.00	\$0.00	\$9,000.00	\$1,050.00	\$8,000.00	\$1,500.00	7,000.00	(1,000)	-12.50%
A2110450090000	SUPPLIES	\$53,000.00	\$34,182.73	\$132,430.00	\$37,924.02	\$132,423.00	\$97,127.00	121,300.00	(11,123)	-8.40%
A2110469090000	EQUIPMENT REPAIR	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	-	-	0.00%
A2110470090000	FOSTER CHILD TUITION	\$300,000.00	\$259,419.75	\$300,000.00	\$295,556.76	\$300,000.00	\$299,008.00	300,000.00	-	0.00%
A2110470190000	CHARTER SCHOOL	\$66,000.00	\$98,867.00	\$73,235.00	\$114,628.59	\$186,000.00	\$264,044.00	288,468.00	102,468	55.09%
A2110471090000	TUITION OTHER DISTRICTS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-	-	0.00%
A2110480090000	INSTRUCTIONAL SERVICES TEXTBOOKS	\$285,200.00	\$0.00	\$159,490.00	\$14,812.64	\$400,000.00	\$540,000.00	-	(400,000)	-100.00%
	Sub-Total Teaching Reg School	\$1,075,060.00	\$661,509.77	\$888,855.00	\$577,568.03	\$1,490,262.00	\$1,292,832.00	1,941,612.00	451,350	30.29%
	Grand Total Instructional Services	\$1,101,465.00	\$684,582.27	\$908,285.00	\$581,542.59	\$1,508,942.00	\$1,299,368.00	\$1,960,042.00	\$451,100	29.90%

## A2110.4000 – CONTRACTUAL

- Proposed increase due large in part to the professional development associated with the anticipated new elementary math program adoption as well as the secondary schools Foundational Five consultants.

# Pupil Personnel Services

		2021-22		2022-23		2023-24	2023-24	2024-25	Budget to Budget	
Account	Name	Budget	Expense	Budget	Expense	Budget	Projected Expense	Requested Budget	\$ Increase (Decrease)	% Increase (Decrease)
A2250200090000	EQUIPMENT	\$13,000.00	\$4,936.50	\$13,000.00	\$14,890.00	\$13,000.00	\$12,443.00	\$ 15,000.00	2,000	15.38%
A2250210090000	EQUIPMENT - 504 ACCOMODATIONS	\$13,000.00	\$0.00	\$13,000.00	\$13,000.00	\$13,000.00	\$12,511.00	\$ 15,000.00	2,000	15.38%
A2250400090000	CONTRACTUAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	-	0.00%
A2250414090000	TRAVEL IN DISTRICT	\$1,500.00	\$502.42	\$1,500.00	\$1,151.64	\$3,000.00	\$625.00	\$ 2,000.00	(1,000)	-33.33%
A2250441390000	ARBITRATIONS	\$13,500.00	\$1,496.60	\$13,500.00	\$420.00	\$13,500.00	\$3,050.00	\$ 13,500.00	-	0.00%
A2250449089000	PROF & TECH Private Schools	\$196,000.00	\$96,853.82	\$242,500.00	\$52,424.59	\$205,000.00	\$127,088.00	\$ 205,000.00	-	0.00%
A2250449090000	PROF & TECH	\$2,578,600.00	\$1,556,861.58	\$2,824,164.00	\$2,033,595.82	\$2,796,540.00	\$2,707,495.00	\$ 2,796,540.00	-	0.00%
A2250449590000	PROF & TECH - 504 ACCOMODATIONS	\$185,000.00	\$0.00	\$259,230.00	\$21,810.95	\$297,880.00	\$20,000.00	\$ 297,880.00	-	0.00%
A2250450001000	SUPPLIES - BARTON	\$9,000.00	\$8,561.34	\$3,109.00	\$3,106.88	\$6,267.00	\$6,000.00	\$ 7,000.00	733	11.70%
A2250450002000	SUPPLIES - BAY	\$1,000.00	\$681.00	\$1,158.00	\$158.00	\$2,145.00	\$1,150.00	\$ 3,000.00	855	39.86%
A2250450003000	SUPPLIES - CANAAN	\$2,500.00	\$2,448.00	\$2,514.00	\$2,514.00	\$4,968.00	\$4,082.00	\$ 3,000.00	(1,968)	-39.61%
A2250450004000	SUPPLIES - EAGLE	\$1,000.00	\$1,000.00	\$2,646.00	\$2,630.83	\$4,630.00	\$3,682.00	\$ 2,500.00	(2,130)	-46.00%
A2250450005000	SUPPLIES - MEDFORD	\$1,000.00	\$944.31	\$2,811.00	\$2,780.41	\$3,444.00	\$2,609.00	\$ 3,000.00	(444)	-12.89%
A2250450006000	SUPPLIES - RIVER	\$1,000.00	\$2,026.74	\$3,043.00	\$2,939.00	\$5,533.00	\$4,070.00	\$ 3,000.00	(2,533)	-45.78%
A2250450007000	SUPPLIES - TREMONT	\$1,000.00	\$948.00	\$2,811.00	\$1,810.29	\$3,331.00	\$2,294.00	\$ 4,500.00	1,169	35.09%
A2250450026000	SUPPLIES - OREGON	\$4,500.00	\$4,291.50	\$3,572.00	\$3,833.47	\$6,267.00	\$5,085.00	\$ 4,500.00	(1,767)	-28.20%
A2250450027000	SUPPLIES - SAXTON	\$1,500.00	\$1,038.59	\$2,315.00	\$697.22	\$4,460.00	\$3,339.00	\$ 3,000.00	(1,460)	-32.74%
A2250450028000	SUPPLIES - SOUTH OCEAN	\$1,000.00	\$849.48	\$2,944.00	\$957.03	\$4,912.00	\$4,272.00	\$ 3,000.00	(1,912)	-38.93%
A2250450037000	SUPPLIES - HIGH SCHOOL	\$6,000.00	\$5,500.54	\$10,551.00	\$10,345.00	\$18,853.00	\$16,373.00	\$ 20,000.00	1,147	6.08%
A2250450090000	SUPPLIES - INSTRUCTIONAL	\$30,000.00	\$39,056.07	\$25,000.00	\$29,946.51	\$1,412.00	\$1,208.00	\$ 11,709.00	10,297	729.25%
A2250450190000	SUPPLIES - 504 ACCOMODATIONS	\$4,500.00	\$6,033.70	\$4,500.00	\$3,344.39	\$5,000.00	\$4,631.00	\$ 5,500.00	500	10.00%
A2250451090000	SUPPLIES - ADMIN	\$17,000.00	\$13,646.82	\$17,500.00	\$14,409.96	\$18,000.00	\$17,149.00	\$ 18,500.00	500	2.78%
A2250469090000	EQUIPMENT REPAIR	\$4,000.00	\$291.00	\$4,866.00	\$238.95	\$3,826.00	\$1,392.00	\$ 3,826.00	-	0.00%
A2250471090000	TUITION PUBLIC	\$294,000.00	\$291,219.86	\$391,000.00	\$193,009.34	\$335,000.00	\$250,000.00	\$ 250,000.00	(85,000)	-25.37%
A2250473090000	TUITION PRIVATE	\$1,759,360.00	\$1,010,299.35	\$1,538,366.00	\$1,112,312.40	\$1,801,728.00	\$1,137,349.00	\$ 1,354,750.00	(446,978)	-24.81%
A2250475090000	TRAVEL AND CONFERENCE	\$4,000.00	\$2,185.17	\$4,000.00	\$2,750.21	\$4,000.00	\$3,717.00	\$ 5,000.00	1,000	25.00%
A2250480090000	TEXTBOOKS	\$9,000.00	\$0.00	\$9,000.00	\$0.00	\$1,000.00	\$550.00	\$ 1,000.00	-	0.00%
	<b>Sub-Total Students with Disabilities</b>	<b>\$5,151,960.00</b>	<b>\$3,051,672.39</b>	<b>\$5,398,600.00</b>	<b>\$3,525,076.89</b>	<b>\$5,576,696.00</b>	<b>\$4,352,164.00</b>	<b>5,051,705.00</b>	<b>(524,991)</b>	<b>-9.41%</b>

## A2250.4710 & A2250.4730 – TUITION

- Decreases due to students graduating and others returning from outside districts.

# Psychological Services & Attendance

		2021-22		2022-23		2023-24	2023-24	2024-25	Budget to Budget	
Account	Name	Budget	Expense	Budget	Expense	Budget	Projected Expense	Requested Budget	\$ Increase (Decrease)	% Increase (Decrease)
A2820414090000	TRAVEL IN DISTRICT	\$1,200.00	\$71.08	\$1,200.00	\$23.89	\$2,000.00	\$175.00	\$ 2,000.00	-	0.00%
A2820415090000	TRAVEL AND CONFERENCE	\$1,500.00	\$204.54	\$1,500.00	\$84.24	\$1,500.00	\$933.00	\$ 1,500.00	-	0.00%
A2820449990000	PSYCHOLOGICAL TESTING	\$25,000.00	\$31,200.00	\$25,000.00	\$13,650.00	\$25,000.00	\$22,690.00	\$ 25,000.00	-	0.00%
A2820450001000	PSYCH SUPPLIES - BARTON	\$1,500.00	\$492.60	\$2,000.00	\$495.66	\$2,578.00	\$1,967.00	\$ 1,000.00	(1,578)	-61.21%
A2820450002000	PSYCH SUPPLIES - BAY	\$1,500.00	\$307.00	\$2,000.00	\$610.00	\$882.00	\$500.00	\$ 800.00	(82)	-9.30%
A2820450003000	PSYCH SUPPLIES - CANAAN	\$2,000.00	\$307.00	\$2,000.00	\$510.00	\$2,043.00	\$1,544.00	\$ 1,000.00	(1,043)	-51.05%
A2820450004000	PSYCH SUPPLIES - EAGLE	\$1,000.00	\$255.00	\$1,500.00	\$160.00	\$1,904.00	\$1,289.00	\$ 500.00	(1,404)	-73.74%
A2820450005000	PSYCH SUPPLIES - MEDFORD	\$1,000.00	\$492.60	\$1,500.00	\$160.00	\$1,416.00	\$750.00	\$ 500.00	(916)	-64.69%
A2820450006000	PSYCH SUPPLIES - RIVER	\$1,000.00	\$255.00	\$1,600.00	\$212.06	\$2,276.00	\$1,981.00	\$ 500.00	(1,776)	-78.03%
A2820450007000	PSYCH SUPPLIES - TREMONT	\$1,000.00	\$307.00	\$1,300.00	\$160.00	\$1,370.00	\$750.00	\$ 500.00	(870)	-63.50%
A2820450026000	PSYCH SUPPLIES - OREGON	\$1,000.00	\$888.38	\$1,300.00	\$160.00	\$2,577.00	\$1,601.00	\$ 500.00	(2,077)	-80.60%
A2820450027000	PSYCH SUPPLIES - SAXTON	\$2,000.00	\$255.00	\$2,000.00	\$577.50	\$1,834.00	\$1,000.00	\$ 1,000.00	(834)	-45.47%
A2820450028000	PSYCH SUPPLIES - SOUTH OCEAN	\$3,000.00	\$888.38	\$2,000.00	\$560.00	\$2,020.00	\$1,000.00	\$ 1,000.00	(1,020)	-50.50%
A2820450037000	PSYCH SUPPLIES - HS	\$3,000.00	\$377.49	\$2,500.00	\$872.00	\$7,755.00	\$3,713.00	\$ 1,000.00	(6,755)	-87.11%
A2820450090000	PSYCH SUPPLIES - DISTRICTWIDE	\$6,500.00	\$2,621.59	\$6,000.00	\$5,288.20	\$587.00	\$528.00	\$ 6,000.00	5,413	922.15%
	<b>Sub-Total Psychological Services</b>	<b>\$52,200.00</b>	<b>\$38,922.66</b>	<b>\$53,400.00</b>	<b>\$23,523.55</b>	<b>\$55,742.00</b>	<b>\$40,421.00</b>	<b>42,800.00</b>	<b>(12,942)</b>	<b>-23.22%</b>

		2021-22		2022-23		2023-24	2023-24	2024-25	Budget to Budget	
Account	Name	Budget	Expense	Budget	Expense	Budget	Projected Expense	Requested Budget	\$ Increase (Decrease)	% Increase (Decrease)
A2805414090000	TRAVEL IN DISTRICT	\$400.00	\$0.00	\$400.00	\$0.00	\$400.00	\$100.00	\$ 400.00	-	0.00%
A2805450090000	SUPPLIES	\$1,850.00	\$1,776.69	\$1,900.00	\$1,150.89	\$1,957.00	\$1,750.00	\$ 2,500.00	543	27.75%
A2805469090000	EQUIPMENT REPAIR	\$250.00	\$0.00	\$250.00	\$0.00	\$250.00	\$0.00	\$ 250.00	-	0.00%
	<b>Total Attendance/Registration School</b>	<b>\$2,500.00</b>	<b>\$1,776.69</b>	<b>\$2,550.00</b>	<b>\$1,150.89</b>	<b>\$2,607.00</b>	<b>\$1,850.00</b>	<b>\$ 3,150.00</b>	<b>543</b>	<b>20.83%</b>



# Health Services

Account	Name	2021-22		2022-23		2023-24	2023-24	2024-25	Budget to Budget	
		Budget	Expense	Budget	Expense	Budget	Projected Expense	Requested Budget	\$ Increase (Decrease)	% Increase (Decrease)
A2815200001000	EQUIPMENT-BARTON	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	-	0.00%
A2815200002000	EQUIPMENT-BAY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	-	0.00%
A2815200003000	EQUIPMENT-CANAAN	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	-	0.00%
A2815200004000	EQUIPMENT-EAGLE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	-	0.00%
A2815200005000	EQUIPMENT-MEDFORD	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	-	0.00%
A2815200006000	EQUIPMENT-RIVER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	-	0.00%
A2815200007000	EQUIPMENT-TREMONT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	-	0.00%
A2815200026000	EQUIPMENT-OREGON	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	-	0.00%
A2815200027000	EQUIPMENT-SAXTON	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	-	0.00%
A2815200028000	EQUIPMENT-SO OCEAN	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	-	0.00%
A2815200037000	EQUIPMENT-HIGH SCHOOL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	-	0.00%
A2815200090000	EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	-	0.00%
A2815414090000	TRAVEL IN DISTRICT	\$402.00	\$0.00	\$402.00	\$0.00	\$402.00	\$0.00	\$ 500.00	98	24.38%
A2815449790000	HEALTH SVC CONTRACTS	\$165,000.00	\$107,815.15	\$165,000.00	\$132,870.14	\$169,950.00	\$155,162.00	\$ 174,000.00	4,050	2.38%
A2815449890000	MEDICAL EXAM	\$49,000.00	\$45,900.00	\$51,000.00	\$45,000.00	\$52,530.00	\$45,900.00	\$ 55,000.00	2,470	4.70%
A2815450001000	SUPPLIES-BARTON	\$1,903.00	\$1,800.29	\$1,960.00	\$875.89	\$2,046.00	\$1,594.00	\$ 2,250.00	204	9.97%
A2815450002000	SUPPLIES-BAY	\$1,505.00	\$1,413.62	\$1,550.00	\$1,076.20	\$1,746.00	\$1,402.00	\$ 1,900.00	154	8.82%
A2815450003000	SUPPLIES-CANAAN	\$2,073.00	\$1,651.18	\$2,137.00	\$743.10	\$2,221.00	\$1,720.00	\$ 2,340.00	119	5.36%
A2815450004000	SUPPLIES-EAGLE	\$2,234.00	\$1,700.97	\$2,302.00	\$977.95	\$2,581.00	\$2,094.00	\$ 2,745.00	164	6.35%
A2815450005000	SUPPLIES-MEDFORD	\$1,849.00	\$1,849.00	\$1,905.00	\$899.22	\$1,930.00	\$1,564.00	\$ 2,145.00	215	11.14%
A2815450006000	SUPPLIES-RIVER	\$1,169.00	\$1,075.67	\$1,205.00	\$852.63	\$1,280.00	\$971.00	\$ 1,450.00	170	13.28%
A2815450007000	SUPPLIES-TREMONT	\$2,106.00	\$2,049.28	\$2,170.00	\$770.28	\$1,990.00	\$1,573.00	\$ 2,150.00	160	8.04%
A2815450026000	SUPPLIES-OREGON	\$2,433.00	\$1,894.25	\$2,508.00	\$1,922.60	\$2,834.00	\$2,125.00	\$ 3,000.00	166	5.86%
A2815450027000	SUPPLIES-SAXTON	\$1,953.00	\$1,797.96	\$2,012.00	\$1,236.09	\$2,374.00	\$1,939.00	\$ 2,755.00	381	16.05%
A2815450028000	SUPPLIES-SO OCEAN	\$2,537.00	\$1,729.92	\$2,615.00	\$1,144.66	\$2,872.00	\$2,707.00	\$ 3,000.00	128	4.46%
A2815450037000	SUPPLIES-HIGH SCHOOL	\$9,883.00	\$9,723.57	\$10,180.00	\$9,970.53	\$11,709.00	\$9,226.00	\$ 11,900.00	191	1.63%
A2815450090000	SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	-	0.00%
A2815469090000	EQUIPMENT REPAIR	\$2,300.00	\$1,335.00	\$2,360.00	\$540.00	\$2,431.00	\$1,335.00	\$ 2,500.00	69	2.84%
	<b>Total Health Services</b>	<b>\$246,347.00</b>	<b>\$181,735.86</b>	<b>\$249,306.00</b>	<b>\$198,879.29</b>	<b>\$258,896.00</b>	<b>\$229,312.00</b>	<b>\$ 267,635.00</b>	<b>\$8,739</b>	<b>3.38%</b>

## A2815.4497 & A285.4498 – HEALTH SERVICE CONTRACTS & MEDICAL EXAMS

- Increases aligned with the bid renewal specifications.

# Summary: Pupil Personnel Services, Health Services, Attendance and Psychological Services

	2021-22		2022-23		2023-24	2023-24	2024-25	Budget to Budget	
Name	Budget	Expense	Budget	Expense	Budget	Projected Expense	Requested Budget	\$ Increase (Decrease)	% Increase (Decrease)
Sub-Total Students with Disabilities	\$5,151,960.00	\$3,051,672.39	\$5,398,600.00	\$3,525,076.89	\$5,576,696.00	\$4,352,164.00	5,051,705.00	(524,991)	-9.41%
Sub-Total Psychological Services	\$52,200.00	\$38,922.66	\$53,400.00	\$23,523.55	\$55,742.00	\$40,421.00	42,800.00	(12,942)	-23.22%
TOTALS	\$5,204,160.00	\$3,090,595.05	\$5,452,000.00	\$3,548,600.44	\$5,632,438.00	\$4,392,585.00	\$5,094,505.00	\$ (537,933)	-9.55%

	2021-22		2022-23		2023-24	2023-24	2024-25	Budget to Budget	
Name	Budget	Expense	Budget	Expense	Budget	Projected Expense	Requested Budget	\$ Increase (Decrease)	% Increase (Decrease)
Total Attendance/Registration School	\$2,500.00	\$1,776.69	\$2,550.00	\$1,150.89	\$2,607.00	\$1,850.00	\$ 3,150.00	543	20.83%

	2021-22		2022-23		2023-24	2023-24	2024-25	Budget to Budget	
Name	Budget	Expense	Budget	Expense	Budget	Projected Expense	Requested Budget	\$ Increase (Decrease)	% Increase (Decrease)
Total Health Services	\$246,347.00	\$181,735.86	\$249,306.00	\$198,879.29	\$258,896.00	\$229,312.00	\$ 267,635.00	\$8,739	3.38%

# BOCES

Account	Name	2021-22		2022-23		2023-24	2023-24	2024-25	Budget to Budget	
		Budget	Expense	Budget	Expense	Budget	Projected Amount	Requested Budget	\$ Increase (Decrease)	% Increase (Decrease)
A1010490090000	BOCES BOARD OF ED	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-	-	0.00%
	Sub-Total Board of Education	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-	-	0.00%
A1060490090000	BOCES SERVICES	\$15,249.00	\$14,949.14	\$15,697.00	\$22,797.64	\$16,016.00	\$15,637.13	16,419.00	403	2.52%
	Sub-Total District Clerk	\$15,249.00	\$14,949.14	\$15,697.00	\$22,797.64	\$16,016.00	\$15,637.13	16,419.00	403	2.52%
A1240490090000	BOCES SERVICES	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	5,000.00	-	0.00%
	Sub-Total Superintendent	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	5,000.00	-	0.00%
A1310492090000	BOCES	\$24,081.00	\$13,318.50	\$26,219.00	\$24,135.93	\$26,331.00	\$18,898.00	40,442.00	14,111	53.59%
	Sub-Total Business Administration	\$24,081.00	\$13,318.50	\$26,219.00	\$24,135.93	\$26,331.00	\$18,898.00	40,442.00	14,111	53.59%
A1430490090000	BOCES	\$2,328.00	\$1,440.00	\$2,400.00	\$3,236.00	\$66,611.00	\$64,815.00	69,015.00	2,404	3.61%
A1430490390000	BOCES Educ Recruitment	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,200.00	10,200.00	200	2.00%
	Sub-Total Personnel	\$12,328.00	\$11,440.00	\$12,400.00	\$13,236.00	\$76,611.00	\$75,015.00	79,215.00	2,604	3.40%
A1480492090000	BOCES Communication	\$0.00	\$0.00	\$0.00	\$19,140.00	\$57,420.00	\$70,070.00	60,720.00	3,300	5.75%
	Sub-Total Public Information and Services	\$0.00	\$0.00	\$0.00	\$19,140.00	\$57,420.00	\$70,070.00	60,720.00	3,300	5.75%
A1620490090000	BOCES TELEPHONE SERVICE	\$76,500.00	\$78,797.02	\$81,500.00	\$81,665.48	\$84,000.00	\$82,206.00	87,000.00	3,000	3.57%
A1620490190000	BOCES SERVICES	\$195,000.00	\$84,832.20	\$195,000.00	\$150,040.64	\$201,000.00	\$157,220.00	245,000.00	44,000	21.89%
	Sub-Total Operation and Maintenance of Plant	\$271,500.00	\$163,629.22	\$276,500.00	\$231,706.12	\$285,000.00	\$239,426.00	332,000.00	47,000	25.46%
A1622490090000	BOCES SERVICES	\$136,080.00	\$129,600.00	\$136,080.00	\$211,392.00	\$222,960.00	\$224,611.00	227,424.00	4,464	2.00%
	Sub-Total Security	\$136,080.00	\$129,600.00	\$136,080.00	\$211,392.00	\$222,960.00	\$224,611.00	227,424.00	4,464	2.00%
A1670490090000	BOCES DATA PROC ADMIN TECH	\$154,164.00	\$91,062.90	\$154,164.00	\$87,223.49	\$158,577.00	\$147,281.00	161,281.00	2,704	1.71%
	Sub-Total Central Printing and Mailing	\$154,164.00	\$91,062.90	\$154,164.00	\$87,223.49	\$158,577.00	\$147,281.00	161,281.00	2,704	1.71%
A1680490090000	BOCES	\$709,075.00	\$621,812.19	\$753,780.00	\$706,434.86	\$788,422.00	\$732,486.00	783,901.00	(4,521)	-0.57%
	Sub-Total Central Data Processing	\$709,075.00	\$621,812.19	\$753,780.00	\$706,434.86	\$788,422.00	\$732,486.00	783,901.00	(4,521)	-0.57%

## A1310.4920 BOCES BUSINESS ADMINISTRATION

- Includes an electronic bus transportation planning service to assist with the NYS mandate.

## A1620.4901 BOCES OPERATION & MAINTENANCE SERVICES

- Increase due to the new water testing requirements to ensure the District is in compliance.

# BOCES

Account	Name	2021-22		2022-23		2023-24	2023-24	2024-25	Budget to Budget	
		Budget	Expense	Budget	Expense	Budget	Projected Amount	Requested Budget	\$ Increase (Decrease)	% Increase (Decrease)
A1981490090000	BOCES ADMIN CHARGE	\$1,141,576.00	\$1,138,330.00	\$1,172,480.00	\$1,171,000.00	\$1,209,765.00	\$1,208,238.00	1,246,660.00	36,895	3.05%
	Sub-Total BOCES Admin Chg	\$1,141,576.00	\$1,138,330.00	\$1,172,480.00	\$1,171,000.00	\$1,209,765.00	\$1,208,238.00	1,246,660.00	36,895	3.05%
A2010490090000	BOCES TESTING	\$184,584.00	\$151,543.07	\$215,790.00	\$171,642.86	\$221,562.00	\$194,210.00	225,573.00	4,011	1.81%
A2010492290000	BOCES CURRICULUM & ASSESSMENT SERVICE	\$8,373.00	\$8,008.00	\$8,365.00	\$8,000.00	\$8,205.00	\$8,000.00	8,205.00	-	0.00%
	Sub-Total Curriculum Development & Supervision	\$192,957.00	\$159,551.07	\$224,155.00	\$179,642.86	\$229,767.00	\$202,210.00	233,778.00	4,011	1.75%
A2110490090000	BOCES PAROCHIAL TEXTS	\$64,315.00	\$52,070.28	\$63,014.00	\$56,064.76	\$64,255.00	\$60,701.00	66,162.00	1,907	2.97%
A2110490190000	BOCES TUTORING SERVICES	\$10,600.00	\$50,400.00	\$15,500.00	\$45,103.00	\$15,500.00	\$15,000.00	36,000.00	20,500	132.26%
A2110491390000	BOCES CULTURAL ARTS	\$320,373.00	\$181,645.10	\$329,373.00	\$383,836.53	\$324,148.00	\$340,413.00	377,419.00	53,271	16.43%
A2110491590000	BOCES - STAFF DEVELOPMENT	\$20,600.00	\$7,471.00	\$23,150.00	\$6,932.00	\$22,450.00	\$18,809.00	24,700.00	2,250	10.02%
	Sub-Total Teaching - Regular School	\$415,888.00	\$291,586.38	\$431,037.00	\$491,936.29	\$426,353.00	\$434,923.00	504,281.00	77,928	18.28%
A2111490090000	BOCES - ART DEPT.	\$1,600.00	\$0.00	\$1,600.00	\$0.00	\$1,600.00	\$0.00	1,600.00	-	0.00%
A2112490090000	BOCES - ENGLISH DEPT. - SECONDARY	\$1,000.00	\$400.00	\$1,000.00	\$69.00	\$1,000.00	\$625.00	1,000.00	-	0.00%
A2112491090000	BOCES - ENGLISH DEPT. - ELEMENTARY	\$2,000.00	\$555.00	\$2,000.00	\$0.00	\$2,200.00	\$770.00	2,200.00	-	0.00%
A2113490090000	BOCES - HEALTH EDUCATION DEPT.	\$400.00	\$0.00	\$400.00	\$0.00	\$400.00	\$0.00	400.00	-	0.00%
A2114490090000	BOCES - HOME AND CAREERS DEPT.	\$200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	500.00	500	100.00%
A2115490090000	BOCES - TECHNOLOGY ED. DEPT.	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$260.00	750.00	250	50.00%
A2116490090000	BOCES - LOTE DEPT.	\$4,625.00	\$234.00	\$2,125.00	\$0.00	\$1,125.00	\$0.00	1,650.00	525	46.67%
A2117490090000	BOCES - MATH DEPT. - SECONDARY	\$2,000.00	\$1,465.00	\$6,400.00	\$2,790.00	\$2,000.00	\$950.00	2,000.00	-	0.00%
A2117491090000	BOCES - MATH DEPT. - ELEMENTARY	\$2,375.00	\$265.00	\$2,375.00	\$1,550.00	\$2,375.00	\$2,124.00	2,375.00	-	0.00%
A2118490090000	BOCES - MUSIC DEPT.	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	1,000.00	-	0.00%
A2119490090000	BOCES - PHYSICAL EDUCATION DEPT.	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	500.00	-	0.00%
A2120490090000	BOCES - READING DEPT.	\$2,500.00	\$1,548.00	\$2,500.00	\$0.00	\$2,500.00	\$1,343.00	2,500.00	-	0.00%
A2121490090000	BOCES - SCIENCE DEPT. - SECONDARY	\$52,200.00	\$61,545.38	\$48,360.00	\$39,611.46	\$47,360.00	\$43,791.00	47,400.00	40	0.08%
A2121491090000	BOCES - SCIENCE DEPT. - ELEMENTARY	\$2,000.00	\$3,152.75	\$2,000.00	\$85.00	\$2,000.00	\$150.00	2,000.00	-	0.00%
A2122490090000	BOCES - SOCIAL STUDIES DEPT. - SECONDARY	\$2,000.00	\$939.00	\$2,500.00	\$540.00	\$1,000.00	\$800.00	1,000.00	-	0.00%
A2122491090000	BOCES - SOCIAL STUDIES DEPT. - ELEMENTARY	\$3,700.00	\$3,110.00	\$4,700.00	\$3,700.00	\$5,000.00	\$4,209.00	6,500.00	1,500	30.00%
A2123490090000	BOCES - BUSINESS EDUCATION DEPT.	\$500.00	\$350.00	\$500.00	\$125.00	\$500.00	\$425.00	750.00	250	50.00%
A2128490090000	BOCES - ENL DEPT. - SECONDARY	\$13,280.00	\$6,119.00	\$11,400.00	\$5,545.00	\$11,000.00	\$6,000.00	11,750.00	750	6.82%
A2128491090000	BOCES - DUAL LANGUAGE - ELEMENTARY	\$6,380.00	\$0.00	\$4,150.00	\$0.00	\$4,125.00	\$500.00	4,125.00	-	0.00%
A2128491590000	BOCES - ENL DEPT. - ELEMENTARY	\$0.00	\$0.00	\$0.00	\$0.00	\$4,125.00	\$500.00	4,125.00	-	0.00%
	Sub-Total Instructional Departments	\$98,760.00	\$79,683.13	\$94,010.00	\$54,015.46	\$90,310.00	\$62,447.00	94,125.00	3,815	4.22%

## A2110.4901 BOCES TUTORING SERVICES

- Proposed increase for the anticipated additional virtual tutoring services that will be necessary.

# BOCES

Account	Name	2021-22		2022-23		2023-24	2023-24	2024-25	Budget to Budget	
		Budget	Expense	Budget	Expense	Budget	Projected Amount	Requested Budget	\$ Increase (Decrease)	% Increase (Decrease)
A2127490090000	BOCES ROTC	\$247,530.00	\$247,500.00	\$240,350.00	\$227,187.00	\$231,696.00	\$231,696.00	238,647.00	6,951	3.00%
	Sub-Total ROTC Program	\$247,530.00	\$247,500.00	\$240,350.00	\$227,187.00	\$231,696.00	\$231,696.00	238,647.00	6,951	3.00%
A2250490090000	BOCES SPEC ED TUITION	\$12,640,729.00	\$9,487,053.72	\$11,033,612.00	\$8,951,993.86	\$10,899,369.00	\$9,542,996.00	10,899,369.00	-	0.00%
A2250491590000	BOCES SPEC ED CONFERENCES	\$2,700.00	\$1,947.00	\$3,000.00	\$1,731.52	\$3,100.00	\$3,051.00	5,000.00	1,900	61.29%
	Sub-Total Students with Disabilities	\$12,643,429.00	\$9,489,000.72	\$11,036,612.00	\$8,953,725.38	\$10,902,469.00	\$9,546,047.00	10,904,369.00	1,900	0.02%
A2280490090000	BOCES OCC. ED	\$1,390,607.00	\$1,407,639.00	\$1,462,300.00	\$1,436,536.00	\$1,452,850.00	\$1,432,090.00	1,257,640.00	(195,210)	-13.44%
	Sub-Total Occupational Education	\$1,390,607.00	\$1,407,639.00	\$1,462,300.00	\$1,436,536.00	\$1,452,850.00	\$1,432,090.00	1,257,640.00	(195,210)	-13.44%
A2330490090000	BOCES TUITION SUMMER SCHL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-	-	0.00%
	Sub-Total Teaching - Summer School	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-	-	0.00%
A2331490090000	BOCES EQUIVALENT ATTENDANCE	\$3,500.00	\$0.00	\$2,500.00	\$0.00	\$2,500.00	\$0.00	2,500.00	-	0.00%
	Sub-Total Teaching - Adult Education	\$3,500.00	\$0.00	\$2,500.00	\$0.00	\$2,500.00	\$0.00	2,500.00	-	0.00%
A2610490090000	BOCES LIBRARY RESOURCES	\$102,825.00	\$95,400.24	\$131,662.00	\$107,051.26	\$117,726.00	\$119,272.00	119,786.00	2,060	1.75%
	Sub-Total School Library	\$102,825.00	\$95,400.24	\$131,662.00	\$107,051.26	\$117,726.00	\$119,272.00	119,786.00	2,060	1.75%
A2630490090000	BOCES	\$2,500.00	\$300.00	\$0.00	\$0.00	\$0.00	\$0.00	-	-	0.00%
A2630491090000	BOCES INTERNET ACCESS	\$65,000.00	\$58,105.95	\$60,000.00	\$58,101.91	\$60,000.00	\$58,118.00	72,000.00	12,000	20.00%
	Sub-Total Computer Assisted Instruction	\$67,500.00	\$58,405.95	\$60,000.00	\$58,101.91	\$60,000.00	\$58,118.00	72,000.00	12,000	20.00%
A2810490090000	BOCES - GUIDANCE	\$2,750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-	-	0.00%
	Sub-Total Guidance	\$2,750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-	-	0.00%
A2815490090000	BOCES	\$800.00	\$25.00	\$760.00	\$150.00	\$1,425.00	\$150.00	1,425.00	-	0.00%
	Sub-Total Health Services	\$800.00	\$25.00	\$760.00	\$150.00	\$1,425.00	\$150.00	1,425.00	-	0.00%
A2830490090000	STUDENT ASSIST SERV-BOCES	\$141,667.00	\$127,500.00	\$133,875.00	\$125,000.00	\$131,250.00	\$126,500.00	132,825.00	1,575	1.20%
	Sub-Total Social Work Services	\$141,667.00	\$127,500.00	\$133,875.00	\$125,000.00	\$131,250.00	\$126,500.00	132,825.00	1,575	1.20%

## A2280.4900 BOCES OCCUPATIONAL EDUCATION

- Reduction in the account code due to the lower number of students that are included in BOCES three-year billing average and the increase in our in-house CTE enrollment.

## A2630.4910 BOCES INTERNET ACCESS

- Proposed increase to upgrade DDOS mitigation which will bolster our efforts to reduce the impact of cybersecurity attacks on our relay networks that can shut down our web operations.

# BOCES

Account	Name	2021-22		2022-23		2023-24	2023-24	2024-25	Budget to Budget	
		Budget	Expense	Budget	Expense	Budget	Projected Amount	Requested Budget	\$ Increase (Decrease)	% Increase (Decrease)
A2855490090000	BOCES SERVICES	\$9,400.00	\$0.00	\$16,600.00	\$10,407.50	\$19,200.00	\$20,557.00	26,105.00	6,905	35.96%
	Sub-Total Athletics	\$9,400.00	\$0.00	\$16,600.00	\$10,407.50	\$19,200.00	\$20,557.00	26,105.00	6,905	35.96%
A5510491190000	BOCES SERVICES	\$860.00	\$116.00	\$860.00	\$116.00	\$860.00	\$256.00	860.00	-	0.00%
A5510492590000	BOCES SERVICES - NON PUBLIC TRANS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-	-	0.00%
A5540493090000	BOCES TRANS FIELD TRIPS	\$5,000.00	\$2,716.00	\$5,000.00	\$53,685.00	\$5,000.00	\$8,662.00	5,000.00	-	0.00%
A5581490590000	BOCES REG HANDICAP TRNSP School Year	\$866,442.00	\$579,121.25	\$745,714.00	\$436,950.75	\$624,885.00	\$385,453.00	558,574.00	(66,311)	-10.61%
	Sub-Total Pupil Transportation	\$872,302.00	\$581,953.25	\$751,574.00	\$490,751.75	\$630,745.00	\$394,371.00	564,434.00	(66,311)	-10.51%
	Grand Total All Areas	18,658,968.00	14,722,386.69	17,137,755.00	14,621,571.45	17,142,393.00	15,360,043.13	17,104,977.00	(37,416)	-0.22%

## A2855.4900 BOCES ATHLETIC SERVICES

- Increase attributable to the online athletic registration program.

## A5581.4905 BOCES REG HANDICAP TRANSPORTATION SCHOOL YEAR

- Proposed decrease is due to fewer students requiring transportation.

# Property Tax Cap

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- Tax base growth factor for Patchogue-Medford is 1.0009
- Inflation factor (Consumer Price Index) is currently 4.12%, therefore the projected allowable levy growth is capped at 2% (lesser of 2% or CPI)
- Projected formula yields a maximum levy of \$131,318,680
- Projected levy growth (budget to budget) of \$3,412,881 or 2.67%
- Draft must be filed with the state no later than March 1, 2024

# Property Tax Cap





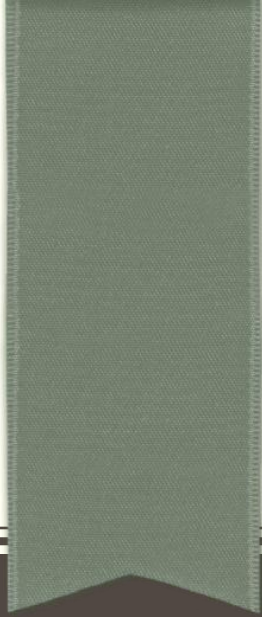
# NEXT BUDGET PRESENTATION:

MARCH 18, 2024

7:00 P.M.

SAXTON MIDDLE SCHOOL AUDITORIUM

Budget Categories to be Discussed	
Staffing	Tax Rate
Benefits	Grant Funding
Interfund Transfer to Capital	Fund Balance Analysis
Revenues	Financial Plan Projections



# QUESTIONS