



# Budget Workshop #2

**February 27, 2025**

# Budget Workshop Schedule

Budget Workshop Dates	Budget Categories
January 28, 2025	General Support, Plant & Facilities, Security, Technology, Transportation, Governor's Budget
February 27, 2025	Curriculum & Instruction, Special Education and Pupil Services, BOCES, Property Tax Calculation
March 19, 2025	Staffing, Benefits, Interfund Transfer to Capital, Community Schools, Revenues, Tax Rate, Grant Funding, Fund Balance Analysis, Financial Plan Projections
March 24, 2025	Budget Adoption at Board of Education Meeting
May 8, 2025	Budget Hearing

# Building / Principal Budgets

	2022-23	2022-23	2023-24	2023-24	2024-25	2024-25	2025-26	Budget to Budget	
Budget Description	Budget	Expense	Budget	Expense	Budget	Projected Amount	Requested Budget	\$ Increase (Decrease)	% Increase (Decrease)
Barton	\$ 37,548.00	\$ 33,339.39	\$ 41,949.00	\$ 35,060.59	\$ 43,706.00	\$ 43,484.00	\$ 44,392.00	\$ 686	1.57%
Bay	\$ 32,394.00	\$ 20,405.79	\$ 35,132.00	\$ 33,581.00	\$ 36,953.00	\$ 35,424.00	\$ 39,449.00	\$ 2,496	6.75%
Canaan	\$ 45,674.00	\$ 48,893.22	\$ 47,778.00	\$ 44,356.24	\$ 52,551.00	\$ 51,412.00	\$ 60,221.00	\$ 7,670	14.60%
Eagle	\$ 48,029.00	\$ 47,007.02	\$ 51,173.00	\$ 44,577.25	\$ 52,648.00	\$ 49,868.00	\$ 55,476.00	\$ 2,828	5.37%
Medford	\$ 43,140.00	\$ 35,489.76	\$ 44,666.00	\$ 39,067.01	\$ 44,936.00	\$ 43,910.00	\$ 51,688.00	\$ 6,752	15.03%
River	\$ 26,088.00	\$ 24,217.78	\$ 29,685.00	\$ 35,541.90	\$ 30,751.00	\$ 29,715.00	\$ 33,838.00	\$ 3,087	10.04%
Tremont	\$ 39,893.00	\$ 34,621.18	\$ 38,292.00	\$ 33,582.76	\$ 39,943.00	\$ 38,015.00	\$ 38,778.00	\$ (1,165)	-2.92%
Oregon	\$ 64,583.00	\$ 65,185.70	\$ 67,051.00	\$ 69,043.55	\$ 58,972.00	\$ 61,643.00	\$ 59,682.00	\$ 710	1.20%
Saxton	\$ 51,070.00	\$ 54,970.18	\$ 57,599.00	\$ 78,869.38	\$ 56,900.00	\$ 61,471.00	\$ 68,522.00	\$ 11,622	20.43%
South Ocean	\$ 73,108.00	\$ 67,234.25	\$ 70,744.00	\$ 72,236.43	\$ 60,824.00	\$ 59,324.00	\$ 58,103.00	\$ (2,721)	-4.47%
High School	\$ 232,975.00	\$ 223,115.36	\$ 249,133.00	\$ 218,715.75	\$ 235,781.00	\$ 234,486.00	\$ 251,107.00	\$ 15,326	6.50%
Total Building/Principal Budgets	\$ 694,502.00	\$ 654,479.63	\$ 733,202.00	\$ 704,631.86	\$ 713,965.00	\$ 708,752.00	\$ 761,256.00	\$ 47,291	6.62%

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.



# Health & Physical Education

Account	Name	2022-23		2023-24		2024-25	2024-25	2025-26	Budget to Budget	
		Budget	Expense	Budget	Expense	Budget	Projected Amount	Requested Budget	\$ Increase (Decrease)	% Increase (Decrease)
A2113200090000	HEALTH-EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
A2113415090000	HEALTH DEPT. - TRAVEL & CONFERENCE	\$ 400.00	\$ -	\$ 500.00	\$ 500.00	\$ 500.00	\$ -	\$ 500.00	\$ -	0.00%
A2113450026000	HEALTH SUPPLIES-OREGON	\$ 679.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
A2113450027000	HEALTH SUPPLIES-SAXTON	\$ 743.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
A2113450028000	HEALTH SUPPLIES-S.OCEAN	\$ 775.00	\$ 59.95	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
A2113450037000	HEALTH SUPPLIES-HIGH SCHOOL	\$ 1,900.00	\$ 378.30	\$ 900.00	\$ 839.17	\$ 900.00	\$ 760.00	\$ 900.00	\$ -	0.00%
A2113450090000	SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
A2113482026000	TEXTBOOKS-OREGON	\$ 500.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
A2113482027000	TEXTBOOKS-SAXTON	\$ 500.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
A2113482028000	TEXTBOOKS-SOUTH OCEAN	\$ 500.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
A2113482037000	TEXTBOOKS-HIGH SCHOOL	\$ 500.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
A2113482090000	TEXTBOOKS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
	<b>Sub-Total Health</b>	<b>\$ 6,497.00</b>	<b>\$ 438.25</b>	<b>\$ 1,400.00</b>	<b>\$ 1,339.17</b>	<b>\$ 1,400.00</b>	<b>\$ 760.00</b>	<b>\$ 1,400.00</b>	<b>\$ -</b>	<b>0.00%</b>
A2119415090000	PHY.ED. DEPT. TRAVEL & CONFERENCE	\$ 500.00	\$ 1,345.00	\$ 1,500.00	\$ 2,023.35	\$ 2,500.00	\$ -	\$ 2,500.00	\$ -	0.00%
A2119450001000	PHY.ED.SUPPLIES-BARTON	\$ 1,580.00	\$ 1,071.32	\$ 1,200.00	\$ 694.72	\$ 1,250.00	\$ 939.00	\$ 1,250.00	\$ -	0.00%
A2119450002000	PHY.ED.SUPPLIES-BAY	\$ 1,160.00	\$ 962.90	\$ 1,200.00	\$ 698.42	\$ 1,250.00	\$ 1,150.00	\$ 1,250.00	\$ -	0.00%
A2119450003000	PHY.ED.SUPPLIES-CANAAN	\$ 1,270.00	\$ 1,069.25	\$ 1,200.00	\$ 2,174.50	\$ 1,250.00	\$ 1,292.00	\$ 1,250.00	\$ -	0.00%
A2119450004000	PHY.ED.SUPPLIES-EAGLE	\$ 1,161.00	\$ 976.83	\$ 1,200.00	\$ 879.65	\$ 1,250.00	\$ 970.00	\$ 1,250.00	\$ -	0.00%
A2119450005000	PHY.ED.SUPPLIES-MEDFORD	\$ 1,270.00	\$ 1,071.75	\$ 1,200.00	\$ 696.93	\$ 1,250.00	\$ 989.00	\$ 1,250.00	\$ -	0.00%
A2119450006000	PHY.ED.SUPPLIES-RIVER	\$ 1,048.00	\$ 879.95	\$ 1,200.00	\$ 597.95	\$ 1,250.00	\$ 1,000.00	\$ 1,250.00	\$ -	0.00%
A2119450007000	PHY.ED.SUPPLIES-TREMONT	\$ 1,270.00	\$ 1,466.17	\$ 1,200.00	\$ 698.67	\$ 1,250.00	\$ 1,148.00	\$ 1,250.00	\$ -	0.00%
A2119450026000	PHY.ED.SUPPLIES-OREGON	\$ 3,500.00	\$ 2,266.47	\$ 3,000.00	\$ 1,548.70	\$ 3,200.00	\$ 2,499.00	\$ 3,200.00	\$ -	0.00%
A2119450027000	PHY.ED.SUPPLIES-SAXTON	\$ 4,000.00	\$ 1,156.82	\$ 3,000.00	\$ 1,669.59	\$ 3,200.00	\$ 2,741.00	\$ 3,200.00	\$ -	0.00%
A2119450028000	PHY.ED.SUPPLIES-S. OCEAN	\$ 3,500.00	\$ 1,039.94	\$ 3,000.00	\$ 1,635.00	\$ 3,200.00	\$ 2,485.00	\$ 3,200.00	\$ -	0.00%
A2119450037000	PHY.ED.SUPPLIES-HIGH SCHOOL	\$ 8,000.00	\$ 5,499.33	\$ 9,000.00	\$ 11,931.25	\$ 9,500.00	\$ 10,128.00	\$ 9,500.00	\$ -	0.00%
A2119450090000	PHY.ED.SUPPLIES-DISTRICT WIDE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
	<b>Sub-Total Phys Ed</b>	<b>\$ 28,259.00</b>	<b>\$ 18,805.73</b>	<b>\$ 27,900.00</b>	<b>\$ 25,248.73</b>	<b>\$ 30,350.00</b>	<b>\$ 25,341.00</b>	<b>\$ 30,350.00</b>	<b>\$ -</b>	<b>0.00%</b>

# Athletics

Account	Name	2022-23		2023-24		2024-25	2024-25	2025-26	Budget to Budget	
		Budget	Expense	Budget	Expense	Budget	Projected Amount	Requested Budget	\$ Increase (Decrease)	% Increase (Decrease)
A2851150201000	INTRAMURALS - BARTON	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000.00	\$ 1,000	100.00%
A2851150202000	INTRAMURALS - BAY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000.00	\$ 1,000	100.00%
A2851150203000	INTRAMURALS - CANAAN	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000.00	\$ 1,000	100.00%
A2851150204000	INTRAMURALS - EAGLE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000.00	\$ 1,000	100.00%
A2851150205000	INTRAMURALS - MEDFORD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000.00	\$ 1,000	100.00%
A2851150206000	INTRAMURALS - RIVER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000.00	\$ 1,000	100.00%
A2851150207000	INTRAMURALS - TREMONT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000.00	\$ 1,000	100.00%
A2851150226000	INTRAMURALS - OREGON	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000.00	\$ 1,000	100.00%
A2851150227000	INTRAMURALS - SAXTON	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000.00	\$ 1,000	100.00%
A2851150228000	INTRAMURALS - SOUTH OCEAN	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000.00	\$ 1,000	100.00%
A2851150237000	INTRAMURALS - HIGH SCHOOL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000.00	\$ 1,000	100.00%
	<b>Sub-Total Intramurals</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 11,000.00</b>	<b>\$ 11,000</b>	<b>100.00%</b>
A2855150226000	COACHING STIPENDS-OREGON	\$ 101,711.00	\$ 98,788.31	\$ 110,889.00	\$ 106,032.44	\$ 116,902.00	\$ 101,981.25	\$ 118,577.00	\$ 1,675	1.43%
A2855150227000	COACHING STIPENDS-SAXTON	\$ 87,388.00	\$ 90,629.95	\$ 90,242.00	\$ 95,162.48	\$ 92,840.00	\$ 96,664.50	\$ 94,229.00	\$ 1,389	1.50%
A2855150228000	COACHING STIPENDS-SO OCEAN	\$ 87,388.00	\$ 77,452.54	\$ 90,122.00	\$ 80,487.72	\$ 92,840.00	\$ 90,033.75	\$ 94,246.00	\$ 1,406	1.51%
A2855150237000										
A2855150290000	COACHING STIPENDS-HS/DW	\$ 565,173.00	\$ 574,923.95	\$ 610,911.00	\$ 587,983.38	\$ 637,717.00	\$ 642,392.00	\$ 681,272.00	\$ 43,555	6.83%
A2855154026000	ATHLETIC CHAPERONES - OREGON	\$ 9,384.00	\$ 7,409.50	\$ 10,000.00	\$ 7,887.00	\$ 12,000.00	\$ 8,007.00	\$ 13,000.00	\$ 1,000	8.33%
A2855154027000	ATHLETIC CHAPERONES - SAXTON	\$ 8,535.00	\$ 8,128.00	\$ 10,500.00	\$ 12,634.39	\$ 12,000.00	\$ 10,933.00	\$ 13,000.00	\$ 1,000	8.33%
A2855154028000	ATHLETIC CHAPERONES - SO OCEAN	\$ 8,111.00	\$ 4,623.50	\$ 9,000.00	\$ 6,707.75	\$ 11,000.00	\$ 7,018.00	\$ 12,000.00	\$ 1,000	9.09%
A2855154037000										
A2855154090000	ATHLETIC CHAPERONES - HIGH SCHOOL/DW	\$ 59,759.00	\$ 95,490.50	\$ 69,000.00	\$ 92,796.75	\$ 75,000.00	\$ 87,500.00	\$ 85,000.00	\$ 10,000	13.33%
A2855161026000	SECURITY-OREGON	\$ -	\$ -	\$ 1,000.00	\$ -	\$ 1,500.00	\$ -	\$ 1,500.00	\$ -	0.00%
A2855161027000	SECURITY-SAXTON	\$ -	\$ -	\$ 1,000.00	\$ -	\$ 1,500.00	\$ -	\$ 1,500.00	\$ -	0.00%
A2855161028000	SECURITY-SO OCEAN	\$ -	\$ -	\$ 1,000.00	\$ -	\$ 1,500.00	\$ -	\$ 1,500.00	\$ -	0.00%
A2855161090000	SECURITY-HIGH SCHOOL	\$ 42,946.00	\$ 40,692.75	\$ 50,000.00	\$ 47,703.18	\$ 55,000.00	\$ 55,050.00	\$ 60,000.00	\$ 5,000	9.09%

## A2851.1502 - INTRAMURALS

- New Athletic Intramural Codes were created to address a longstanding concern raised by the Extra-Curricular Committee, where intramurals are inconsistently categorized under extra curricular clubs across buildings.

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

- Proposed increase due in part to the addition of Junior Varsity Assistant Coaches for Boys Soccer, Girls Soccer, Boys Lacrosse, and Girls Lacrosse.

## A2855.1540 – ATHLETIC CHAPERONES – SECONDARY

- In alignment with Superintendent Goal VI, our continued focus on safety for students, staff, and visitors will be achieved by increasing our security and chaperone coverage at athletic events.



# Athletics (continued)

Account	Name	2022-23		2023-24		2024-25	2024-25	2025-26	Budget to Budget	
		Budget	Expense	Budget	Expense	Budget	Projected Amount	Requested Budget	\$ Increase (Decrease)	% Increase (Decrease)
A2855200026000	EQUIPMENT-OREGON	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,500.00	\$ 7,500	100.00%
A2855200027000	EQUIPMENT-SAXTON	\$ -	\$ -	\$ 35,882.00	\$ 29,519.85	\$ 15,090.00	\$ 15,000.00	\$ 20,000.00	\$ 4,910	32.54%
A2855200028000	EQUIPMENT-SO OCEAN	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
A2855200037000	EQUIPMENT-HIGH SCHOOL	\$ 15,000.00	\$ 11,868.10	\$ 21,500.00	\$ 16,417.00	\$ 30,700.00	\$ 30,563.00	\$ 31,000.00	\$ 300	0.98%
A2855200090000	EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
A2855416090000	TRAVEL/FEES	\$ 19,055.00	\$ 4,491.00	\$ 21,500.00	\$ 9,923.11	\$ 24,000.00	\$ 11,494.00	\$ 25,500.00	\$ 1,500	6.25%
A2855449090000	OFFICIAL'S FEES	\$ 109,592.00	\$ 97,025.05	\$ 113,000.00	\$ 118,693.51	\$ 122,000.00	\$ 127,918.00	\$ 135,000.00	\$ 13,000	10.66%
A2855449890000	SPORTS PHYSICALS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
A2855450026000	SUPPLIES/UNIFORMS-OREGON	\$ 10,604.00	\$ 6,949.52	\$ 10,000.00	\$ 14,062.92	\$ 9,000.00	\$ 6,883.00	\$ 9,000.00	\$ -	0.00%
A2855450027000	SUPPLIES/UNIFORMS-SAXTON	\$ 12,205.00	\$ 9,604.65	\$ 12,000.00	\$ 17,865.19	\$ 11,000.00	\$ 6,524.00	\$ 11,000.00	\$ -	0.00%
A2855450028000	SUPPLIES/UNIFORMS-SO OCEAN	\$ 13,016.00	\$ 19,241.37	\$ 12,000.00	\$ 13,385.60	\$ 9,000.00	\$ 5,643.00	\$ 9,000.00	\$ -	0.00%
A2855450037000	SUPPLIES/UNIFORMS-HIGH SCHOOL	\$ 57,967.00	\$ 69,737.88	\$ 65,000.00	\$ 94,189.35	\$ 70,000.00	\$ 80,930.00	\$ 70,000.00	\$ -	0.00%
A2855450090000	SUPPLIES/UNIFORMS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
A2855461090000	CONTRACTUAL	\$ 87,406.00	\$ 66,072.61	\$ 93,750.00	\$ 81,892.50	\$ 114,800.00	\$ 86,901.00	\$ 121,400.00	\$ 6,600	5.75%
A2855463090000	LAUNDRY/DRY CLEAN	\$ 30,000.00	\$ 29,934.38	\$ 32,500.00	\$ 23,673.27	\$ 34,000.00	\$ 45,635.00	\$ 35,000.00	\$ 1,000	2.94%
A2855469090000	EQUIPMENT REPAIR	\$ 2,500.00	\$ 665.96	\$ 2,700.00	\$ 171.99	\$ 2,700.00	\$ 1,077.00	\$ 2,700.00	\$ -	0.00%
A2855476090000	MEMBERSHIPS	\$ 39,501.00	\$ 32,032.85	\$ 41,500.00	\$ 37,691.80	\$ 43,500.00	\$ 39,803.00	\$ 44,500.00	\$ 1,000	2.30%
	<b>Sub-Total Interscholastic Athletics</b>	<b>\$ 1,367,241.00</b>	<b>\$ 1,345,762.37</b>	<b>\$ 1,514,996.00</b>	<b>\$ 1,494,881.18</b>	<b>\$ 1,595,589.00</b>	<b>\$ 1,557,950.50</b>	<b>\$ 1,697,424.00</b>	<b>\$ 101,835</b>	<b>6.38%</b>
A5540404090000	ATHLETICS	\$ 155,560.00	\$ 123,711.42	\$ 160,000.00	\$ 224,243.73	\$ 154,639.00	\$ 206,725.00	\$ 180,000.00	\$ 25,361	16.40%
	<b>Sub-Total Transportation</b>	<b>\$ 155,560.00</b>	<b>\$ 123,711.42</b>	<b>\$ 160,000.00</b>	<b>\$ 224,243.73</b>	<b>\$ 154,639.00</b>	<b>\$ 206,725.00</b>	<b>\$ 180,000.00</b>	<b>\$ 25,361</b>	<b>16.40%</b>
	<b>Grand Total All Areas</b>	<b>\$ 1,557,557.00</b>	<b>\$ 1,488,717.77</b>	<b>\$ 1,704,296.00</b>	<b>\$ 1,745,712.81</b>	<b>\$ 1,781,978.00</b>	<b>\$ 1,790,776.50</b>	<b>\$ 1,920,174.00</b>	<b>\$ 138,196.00</b>	<b>7.76%</b>

## A2855.2000 – EQUIPMENT – SAXTON

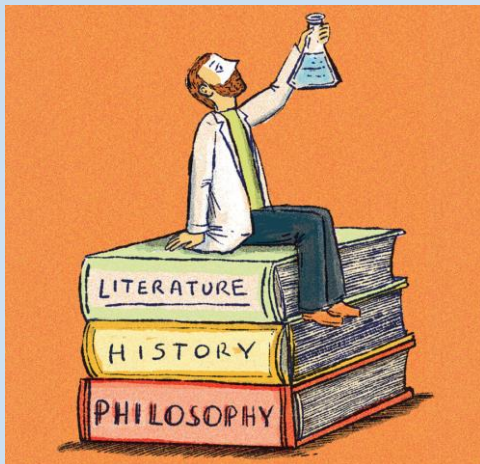
- Replacement of the floor in the old wrestling room will make the space usable for competitive dance team practices, enhance access and inclusivity for adapted Physical Education, and provide a dedicated space for Raider Academy Physical Education.

## A2855.4490 – OFFICIAL'S FEES

- Account code represents an increase in officials' fees and Section XI dues based on their projected billing.

# Summary: Humanities, Reading and Library

Name	2022-23		2023-24		2024-25	2024-25	2025-26	Budget to Budget	
	Budget	Expense	Budget	Expense	Budget	Projected Amount	Requested Budget	\$ Increase (Decrease)	% Increase (Decrease)
Sub-Total English Elementary	\$ 26,375.00	\$ 21,870.44	\$ 23,805.00	\$ 156,898.62	\$ 109,632.00	\$ 105,664.00	\$ 88,800.00	\$ (20,832)	-19.00%
Sub-Total Social Studies - Elementary	\$ 7,940.00	\$ 9,716.58	\$ 2,850.00	\$ 97.99	\$ 3,000.00	\$ 1,490.00	\$ 3,500.00	\$ 500	16.67%
Sub-Total ELA - Secondary	\$ 102,830.00	\$ 104,450.89	\$ 90,164.00	\$ 262,201.49	\$ 166,315.00	\$ 157,319.00	\$ 115,577.00	\$ (50,738)	-30.51%
Sub-Total Social Studies - Secondary	\$ 68,370.00	\$ 38,461.74	\$ 70,375.00	\$ 53,527.95	\$ 59,560.00	\$ 56,339.00	\$ 58,990.00	\$ (570)	-0.96%
Sub-Total Transportation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,752.00	\$ 1,752	100%
Sub-Total Reading	\$ 112,964.00	\$ 387,401.18	\$ 111,261.00	\$ 99,159.86	\$ 82,951.00	\$ 69,676.00	\$ 73,380.00	\$ (9,571)	-11.54%
Sub-Total Libraries	\$ 78,576.00	\$ 71,579.36	\$ 80,290.00	\$ 73,932.61	\$ 79,955.00	\$ 7,411.00	\$ 75,536.00	\$ (4,419)	-5.53%
Grand Total Humanities	\$ 397,055.00	\$ 633,480.19	\$ 378,745.00	\$ 645,818.52	\$ 501,413.00	\$ 397,899.00	\$ 417,535.00	\$ (83,878.00)	-16.73%





# Elementary English

Account	Name	2022-23		2023-24		2024-25	2024-25	2025-26	Budget to Budget	
		Budget	Expense	Budget	Expense	Budget	Projected Amount	Requested Budget	\$ Increase (Decrease)	% Increase (Decrease)
A2112201090000	ENGLISH-EQUIPMENT - ELEMENTARY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
A2112401090000	ENGLISH - CONTRACTUAL - ELEMENTARY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
A2112416090000	ENGLISH - TRAVEL & CONF - ELEMENTARY	\$ 2,500.00	\$ -	\$ 3,000.00	\$ 225.00	\$ 2,000.00	\$ 750.00	\$ 1,000.00	\$ (1,000)	-50.00%
A2112451001000	ENGLISH SUPPLIES - BARTON	\$ -	\$ -	\$ -	\$ -	\$ 2,300.00	\$ 1,354.00	\$ 7,800.00	\$ 5,500	239.13%
A2112451002000	ENGLISH SUPPLIES - BAY	\$ -	\$ -	\$ -	\$ -	\$ 2,300.00	\$ 4,523.00	\$ 7,800.00	\$ 5,500	239.13%
A2112451003000	ENGLISH SUPPLIES - CANAAN	\$ -	\$ -	\$ -	\$ -	\$ 2,300.00	\$ 709.00	\$ 8,300.00	\$ 6,000	260.87%
A2112451004000	ENGLISH SUPPLIES - EAGLE	\$ -	\$ -	\$ -	\$ -	\$ 2,300.00	\$ 1,226.00	\$ 8,300.00	\$ 6,000	260.87%
A2112451005000	ENGLISH SUPPLIES - MEDFORD	\$ -	\$ -	\$ -	\$ -	\$ 2,300.00	\$ 9,719.00	\$ 8,300.00	\$ 6,000	260.87%
A2112451006000	ENGLISH SUPPLIES - RIVER	\$ -	\$ -	\$ -	\$ -	\$ 2,300.00	\$ 506.00	\$ 7,800.00	\$ 5,500	239.13%
A2112451007000	ENGLISH SUPPLIES - TREMONT	\$ -	\$ -	\$ -	\$ -	\$ 2,300.00	\$ 1,072.00	\$ 8,300.00	\$ 6,000	260.87%
A2112451026000	ENGLISH SUPPLIES - OREGON - 6TH GRADE	\$ 6,480.00	\$ 5,986.87	\$ 7,325.00	\$ 6,409.40	\$ 2,700.00	\$ 2,120.00	\$ 3,000.00	\$ 300	11.11%
A2112451027000	ENGLISH SUPPLIES - SAXTON - 6TH GRADE	\$ 5,900.00	\$ 6,680.00	\$ 5,810.00	\$ 5,273.90	\$ 2,700.00	\$ 2,120.00	\$ 3,000.00	\$ 300	11.11%
A2112451028000	ENGLISH SUPPLIES - S. OCEAN - 6TH GRADE	\$ 7,295.00	\$ 5,938.45	\$ 6,870.00	\$ 6,043.50	\$ 2,700.00	\$ 2,000.00	\$ 3,000.00	\$ 300	11.11%
A2112451090000	ENGLISH SUPPLIES ELEMENTARY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
A2112481001000	ENGLISH TEXTBOOKS - BARTON	\$ -	\$ -	\$ -	\$ -	\$ 17,510.00	\$ 17,259.00	\$ 2,400.00	\$ (15,110)	-86.29%
A2112481002000	ENGLISH TEXTBOOKS - BAY	\$ -	\$ -	\$ -	\$ -	\$ 7,660.00	\$ 7,348.00	\$ 2,400.00	\$ (5,260)	-68.67%
A2112481003000	ENGLISH TEXTBOOKS - CANAAN	\$ -	\$ -	\$ -	\$ -	\$ 12,437.00	\$ 11,967.00	\$ 2,400.00	\$ (10,037)	-80.70%
A2112481004000	ENGLISH TEXTBOOKS - EAGLE	\$ -	\$ -	\$ -	\$ -	\$ 14,671.00	\$ 14,009.00	\$ 3,900.00	\$ (10,771)	-73.42%
A2112481005000	ENGLISH TEXTBOOKS - MEDFORD	\$ -	\$ -	\$ -	\$ -	\$ 6,385.00	\$ 7,934.00	\$ 3,900.00	\$ (2,485)	-38.92%
A2112481006000	ENGLISH TEXTBOOKS - RIVER	\$ -	\$ -	\$ -	\$ -	\$ 9,607.00	\$ 7,687.00	\$ 2,400.00	\$ (7,207)	-75.02%
A2112481007000	ENGLISH TEXTBOOKS - TREMONT	\$ -	\$ -	\$ -	\$ -	\$ 14,562.00	\$ 12,740.00	\$ 2,400.00	\$ (12,162)	-83.52%
A2112481026000	ENGLISH TEXTBOOKS - OREGON - 6TH GRADE	\$ 1,500.00	\$ 1,012.77	\$ 400.00	\$ 44,811.32	\$ 200.00	\$ -	\$ 800.00	\$ 600	300.00%
A2112481027000	ENGLISH TEXTBOOKS - SAXTON - 6TH GRADE	\$ 1,200.00	\$ 1,025.98	\$ 200.00	\$ 46,425.50	\$ 200.00	\$ -	\$ 800.00	\$ 600	300.00%
A2112481028000	ENGLISH TEXTBOOKS - S. OCEAN - 6TH GRADE	\$ 1,500.00	\$ 1,226.37	\$ 200.00	\$ 47,710.00	\$ 200.00	\$ 621.00	\$ 800.00	\$ 600	300.00%
A2112481090000	ENGLISH ELEMENTARY TEXTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
<b>Sub-Total English - Elementary</b>		<b>\$ 26,375.00</b>	<b>\$ 21,870.44</b>	<b>\$ 23,805.00</b>	<b>\$ 156,898.62</b>	<b>\$ 109,632.00</b>	<b>\$ 105,664.00</b>	<b>\$ 88,800.00</b>	<b>\$ (20,832)</b>	<b>-19.00%</b>

## A2112.4510 – ENGLISH SUPPLIES – ELEMENTARY SCHOOLS

- Elementary English supply increases are necessary for the replenishment of classroom libraries, mentor texts, supporting texts and to support diversity, equity and inclusion at each building.

## A2112.4810 – ENGLISH TEXTBOOKS – ELEMENTARY SCHOOLS

- Decreases shown in textbook codes are attributable to the major increases we experienced in these codes for 2024-2025 which are no longer necessary.

# Elementary Social Studies

Account	Name	2022-23		2023-24		2024-25	2024-25	2025-26	Budget to Budget	
		Budget	Expense	Budget	Expense	Budget	Projected Amount	Requested Budget	\$ Increase (Decrease)	% Increase (Decrease)
A2122201090000	EQPT-SOC STUDIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
A2122401090000	SOCIAL STUDIES CONTRACTUAL AND OTHER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
A2122416090000	SOCIAL STUDIES - TRAVEL & CONF - ELEMENTARY	\$ 650.00	\$ -	\$ 650.00	\$ -	\$ 800.00	\$ 590.00	\$ 1,000.00	\$ 200	25.00%
A2122451026000	SOCIAL STUDIES SUPPLIES - OREGON - 6TH GRADE	\$ 430.00	\$ 430.00	\$ 400.00	\$ -	\$ 400.00	\$ 300.00	\$ 600.00	\$ 200	50.00%
A2122451027000	SOCIAL STUDIES SUPPLIES - SAXTON - 6TH GRADE	\$ 430.00	\$ 430.00	\$ 400.00	\$ -	\$ 400.00	\$ 300.00	\$ 600.00	\$ 200	50.00%
A2122451028000	SOCIAL STUDIES SUPPLIES - S. OCEAN - 6TH GRADE	\$ 430.00	\$ 412.22	\$ 400.00	\$ 97.99	\$ 400.00	\$ 300.00	\$ 600.00	\$ 200	50.00%
A2122451090000	SOCIAL STUDIES SUPPLIES - ELEMENTARY	\$ 1,000.00	\$ 977.12	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
A2122481001000	SOCIAL STUDIES TEXTBOOKS-BARTON	\$ 500.00	\$ -	\$ 100.00	\$ -	\$ 100.00	\$ -	\$ 100.00	\$ -	0.00%
A2122481002000	SOCIAL STUDIES TEXTBOOKS-BAY	\$ 500.00	\$ 1,822.41	\$ 100.00	\$ -	\$ 100.00	\$ -	\$ 100.00	\$ -	0.00%
A2122481003000	SOCIAL STUDIES TEXTBOOKS-CANAAN	\$ 500.00	\$ 2,000.01	\$ 100.00	\$ -	\$ 100.00	\$ -	\$ 100.00	\$ -	0.00%
A2122481004000	SOCIAL STUDIES TEXTBOOKS-EAGLE	\$ 500.00	\$ 1,822.41	\$ 100.00	\$ -	\$ 100.00	\$ -	\$ 100.00	\$ -	0.00%
A2122481005000	SOCIAL STUDIES TEXTBOOKS-MEDFORD	\$ 500.00	\$ 1,822.41	\$ 100.00	\$ -	\$ 100.00	\$ -	\$ 100.00	\$ -	0.00%
A2122481006000	SOCIAL STUDIES TEXTBOOKS-RIVER	\$ 500.00	\$ -	\$ 100.00	\$ -	\$ 100.00	\$ -	\$ 100.00	\$ -	0.00%
A2122481007000	SOCIAL STUDIES TEXTBOOKS-TREMONT	\$ 500.00	\$ -	\$ 100.00	\$ -	\$ 100.00	\$ -	\$ 100.00	\$ -	0.00%
A2122481026000	SOCIAL STUDIES TEXTBOOKS-OREGON - 6TH GRADE	\$ 500.00	\$ -	\$ 100.00	\$ -	\$ 100.00	\$ -	\$ -	\$ (100)	0.00%
A2122481027000	SOCIAL STUDIES TEXTBOOKS-SAXTON - 6TH GRADE	\$ 500.00	\$ -	\$ 100.00	\$ -	\$ 100.00	\$ -	\$ -	\$ (100)	0.00%
A2122481028000	SOCIAL STUDIES TEXTBOOKS-S. OCEAN - 6TH GRADE	\$ 500.00	\$ -	\$ 100.00	\$ -	\$ 100.00	\$ -	\$ -	\$ (100)	0.00%
A2122481090000	ELEM TEXTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
A2122481226000	SOCIAL STUDIES CONSUMABLES-OREGON - 6TH GRADE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
A2122481227000	SOCIAL STUDIES CONSUMABLES-SAXTON - 6TH GRADE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
A2122481228000	SOCIAL STUDIES CONSUMABLES-S. OCEAN - 6TH GRADE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
A2122481290000	SOCIAL STUDIES CONSUMABLES-ELEMENTARY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
	<b>Sub-Total Social Studies - Elementary</b>	<b>\$ 7,940.00</b>	<b>\$ 9,716.58</b>	<b>\$ 2,850.00</b>	<b>\$ 97.99</b>	<b>\$ 3,000.00</b>	<b>\$ 1,490.00</b>	<b>\$ 3,500.00</b>	<b>\$ 500</b>	<b>16.67%</b>
	<b>Grand Total All Areas</b>	<b>\$ 34,315.00</b>	<b>\$ 31,587.02</b>	<b>\$ 26,655.00</b>	<b>\$ 156,996.61</b>	<b>\$ 112,632.00</b>	<b>\$ 107,154.00</b>	<b>\$ 92,300.00</b>	<b>\$ (20,332)</b>	<b>-18.05%</b>

# Reading

Account	Name	2022-23		2023-24		2024-25	2024-25	2025-26	Budget to Budget	
		Budget	Expense	Budget	Expense	Budget	Projected Amount	Requested Budget	\$ Increase (Decrease)	% Increase (Decrease)
A212020090000	READING EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
A2120415090000	TRAVEL & CONFERENCE - READING	\$ 1,500.00	\$ 885.00	\$ 2,500.00	\$ 530.00	\$ 2,000.00	\$ 750.00	\$ 1,000.00	\$ (1,000)	-50.00%
A2120450001000	BARTON-RDG SUPPLIES	\$ 18,530.00	\$ 15,165.43	\$ 13,222.00	\$ 10,399.07	\$ 8,115.00	\$ 7,611.00	\$ 7,600.00	\$ (515)	-6.35%
A2120450002000	BAY-RDG SUPPLIES	\$ 11,193.00	\$ 12,581.38	\$ 10,879.00	\$ 4,196.23	\$ 8,115.00	\$ 7,618.00	\$ 7,600.00	\$ (515)	-6.35%
A2120450003000	CANAAN-RDG SUPPLIES	\$ 13,465.00	\$ 16,025.80	\$ 14,276.00	\$ 9,302.71	\$ 8,115.00	\$ 7,753.00	\$ 7,600.00	\$ (515)	-6.35%
A2120450004000	EAGLE-RDG SUPPLIES	\$ 15,932.00	\$ 16,832.41	\$ 12,923.00	\$ 17,764.26	\$ 8,115.00	\$ 7,609.00	\$ 7,600.00	\$ (515)	-6.35%
A2120450005000	MEDFORD-RDG SUPPLIES	\$ 12,377.00	\$ 14,721.79	\$ 12,897.00	\$ 20,821.65	\$ 8,115.00	\$ 7,609.00	\$ 7,600.00	\$ (515)	-6.35%
A2120450006000	RIVER-RDG SUPPLIES	\$ 8,286.00	\$ 9,686.00	\$ 10,195.00	\$ 15,149.18	\$ 8,115.00	\$ 7,601.00	\$ 7,600.00	\$ (515)	-6.35%
A2120450007000	TREMONT-RDG SUPPLIES	\$ 12,402.00	\$ 14,680.77	\$ 12,077.00	\$ 9,282.57	\$ 8,115.00	\$ 4,035.00	\$ 7,600.00	\$ (515)	-6.35%
A2120450026000	RDG SUPPLIES-OREGON	\$ 1,449.00	\$ 1,249.00	\$ 1,931.00	\$ 379.08	\$ 4,425.00	\$ 4,035.00	\$ 4,250.00	\$ (175)	-3.95%
A2120450027000	RDG SUPPLIES-SAXTON	\$ 1,449.00	\$ 834.70	\$ 1,931.00	\$ 976.10	\$ 4,725.00	\$ 4,293.00	\$ 4,250.00	\$ (475)	-10.05%
A2120450028000	RDG SUPPLIES-S.OCEAN	\$ 1,449.00	\$ 1,932.75	\$ 2,315.00	\$ 653.92	\$ 4,725.00	\$ 4,089.00	\$ 4,250.00	\$ (475)	-10.05%
A2120450037000	RDG SUPPLIES-HS	\$ 1,107.00	\$ 434.58	\$ 1,033.00	\$ 1,033.00	\$ 3,727.00	\$ 3,132.00	\$ 3,700.00	\$ (27)	-0.72%
A2120450090000	READING SUPPLIES	\$ -	\$ -	\$ 4,682.00	\$ 8,672.09	\$ 4,544.00	\$ 3,541.00	\$ 2,730.00	\$ (1,814)	-39.92%
A2120481001000	TEXTS - RDG./ BARTON	\$ 1,975.00	\$ 42,879.00	\$ 200.00	\$ -	\$ 200.00	\$ -	\$ -	\$ (200)	0.00%
A2120481002000	TEXTS - RDG./ BAY	\$ 1,975.00	\$ 33,810.71	\$ 100.00	\$ -	\$ 200.00	\$ -	\$ -	\$ (200)	0.00%
A2120481003000	TEXTS - RDG./ CANAAN	\$ 1,975.00	\$ 47,898.51	\$ 200.00	\$ -	\$ 200.00	\$ -	\$ -	\$ (200)	0.00%
A2120481004000	TEXTS - RDG./ EAGLE	\$ 1,975.00	\$ 53,533.63	\$ 200.00	\$ -	\$ 200.00	\$ -	\$ -	\$ (200)	0.00%
A2120481005000	TEXTS - RDG./ MEDFORD	\$ 1,975.00	\$ 39,445.84	\$ 200.00	\$ -	\$ 200.00	\$ -	\$ -	\$ (200)	0.00%
A2120481006000	TEXTS - RDG./ RIVER	\$ 1,975.00	\$ 25,358.04	\$ 100.00	\$ -	\$ 200.00	\$ -	\$ -	\$ (200)	0.00%
A2120481007000	TEXTS - RDG./ TREMONT	\$ 1,975.00	\$ 39,445.84	\$ 400.00	\$ -	\$ 200.00	\$ -	\$ -	\$ (200)	0.00%
A2120481090000	TEXTS-READ-ELEM	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
A2120482026000	RDG TEXTBOOKS-OREGON	\$ -	\$ -	\$ 3,000.00	\$ -	\$ 200.00	\$ -	\$ -	\$ (200)	0.00%
A2120482027000	RDG TEXTBOOKS-SAXTON	\$ -	\$ -	\$ 3,000.00	\$ -	\$ 200.00	\$ -	\$ -	\$ (200)	0.00%
A2120482028000	RDG TEXTBOOKS-S. OCEAN	\$ -	\$ -	\$ 3,000.00	\$ -	\$ 200.00	\$ -	\$ -	\$ (200)	0.00%
A2120482037000	RDG TEXTBOOKS-HS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
A2120482090000	TEXTS-READ-SEC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
<b>Total Reading</b>		<b>\$ 112,964.00</b>	<b>\$ 387,401.18</b>	<b>\$ 111,261.00</b>	<b>\$ 99,159.86</b>	<b>\$ 82,951.00</b>	<b>\$ 69,676.00</b>	<b>\$ 73,380.00</b>	<b>\$ (9,571)</b>	<b>-11.54%</b>

## A2120-4150 – TRAVEL & CONFERENCE READING

- Cost savings realized by attending fewer conferences because the necessary training is not often offered locally.

## A2120.4500 – READING SUPPLIES

- Proposed decreases in supplies attributable to the reduction of the amount of Wilson groups, particularly in the middle schools, and elimination of the related consumable materials. The program we will be implementing next year does not rely on consumables that need to be purchased annually.

# Secondary English

Account	Name	2022-23		2023-24		2024-25	2024-25	2025-26	Budget to Budget	
		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	\$13,250.00	\$6,959.75	\$8,250.00	\$6,632.75	\$8,630.00	\$6,048.00	10,906.00	2,276	26.37%
A2112415090000	ENGLISH DEPT - TRAVEL & CONFERENCE	\$6,050.00	\$1,115.06	\$4,800.00	\$2,997.00	\$5,300.00	\$2,788.00	3,800.00	(1,500)	-28.30%
A2112450026000	ENGLISH SUPPLIES-OREGON	\$3,625.00	\$2,951.12	\$4,020.00	\$2,197.15	\$4,480.00	\$4,112.00	3,800.00	(680)	-15.18%
A2112450027000	ENGLISH SUPPLIES-SAXTON	\$3,625.00	\$1,506.79	\$3,870.00	\$4,032.99	\$4,000.00	\$1,585.00	3,400.00	(600)	-15.00%
A2112450028000	ENGLISH SUPPLIES-S.OCEAN	\$3,500.00	\$2,996.93	\$3,900.00	\$3,825.25	\$3,700.00	\$3,153.00	3,400.00	(300)	-8.11%
A2112450037000	ENGLISH SUPPLIES-HS	\$9,240.00	\$12,445.57	\$12,250.00	\$6,488.02	\$12,250.00	\$11,680.00	19,876.00	7,626	62.25%
A2112450090000	ENGLISH SUPPLIES - SECONDARY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-	-	0.00%
A2112482026000	ENGLISH TEXTBOOKS-OREGON	\$8,430.00	\$13,086.00	\$8,040.00	\$70,436.03	\$24,940.00	\$24,940.00	5,840.00	(19,100)	-76.58%
A2112482027000	ENGLISH TEXTBOOKS-SAXTON	\$8,430.00	\$11,562.25	\$7,060.00	\$72,383.04	\$23,260.00	\$23,259.00	5,840.00	(17,420)	-74.89%
A2112482028000	ENGLISH TEXTBOOKS-S.OCEAN	\$8,430.00	\$13,415.70	\$8,380.00	\$65,886.04	\$25,880.00	\$25,880.00	5,840.00	(20,040)	-77.43%
A2112482037000	ENGLISH TEXTBOOKS-HS	\$38,250.00	\$38,411.72	\$29,594.00	\$27,323.22	\$53,875.00	\$53,874.00	52,875.00	(1,000)	-1.86%
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>\$ 102,830.00</b>	<b>\$ 104,450.89</b>	<b>\$ 90,164.00</b>	<b>\$ 262,201.49</b>	<b>\$ 166,315.00</b>	<b>\$ 157,319.00</b>	<b>\$ 115,577.00</b>	<b>\$ (50,738)</b>	<b>-30.51%</b>

## A2112.4500 – ENGLISH SUPPLIES – HIGH SCHOOL

- Increase attributable to review books needed for advanced placement Literature and Language.

## A2112.4820 – ENGLISH TEXTBOOKS – MIDDLE SCHOOLS

- Decreases in textbook codes attributable to reduction in the number of novels needed by middle schools next year. Changes in allocations permissible throughout duration of our five-year agreement.

# Secondary Social Studies

Account	Name	2022-23		2023-24		2024-25	2024-25	2025-26	Budget to Budget	
		Budget	Expense	Budget	Expense	Budget	Projected Amount	Requested Budget	\$ Increase (Decrease)	% Increase (Decrease)
A2122200090000	EQPT-SOC STUDIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
A2122400037000	SOCIAL STUDIES CONTRACTUAL AND OTHER	\$ 15,000.00	\$ 7,024.32	\$ 36,000.00	\$ 2,098.14	\$ 9,000.00	\$ 6,103.00	\$ 2,500.00	\$ (6,500)	-72.22%
A2122415090000	TRAVEL AND CONFERENCE	\$ 2,800.00	\$ 2,469.03	\$ 5,500.00	\$ 5,802.99	\$ 4,500.00	\$ 7,455.00	\$ 7,100.00	\$ 2,600	57.78%
A2122450026000	SOCIAL STUDIES SUPPLIES-OREGON	\$ 1,525.00	\$ 611.13	\$ 1,580.00	\$ -	\$ 1,580.00	\$ 1,297.00	\$ 1,000.00	\$ (580)	-36.71%
A2122450027000	SOCIAL STUDIES SUPPLIES-SAXTON	\$ 1,525.00	\$ 437.15	\$ 1,700.00	\$ 754.56	\$ 1,680.00	\$ 1,500.00	\$ 1,000.00	\$ (680)	-40.48%
A2122450028000	SOCIAL STUDIES SUPPLIES-S.OCEAN	\$ 1,875.00	\$ 626.70	\$ 1,900.00	\$ -	\$ 1,700.00	\$ 1,698.00	\$ 1,000.00	\$ (700)	-41.18%
A2122450037000	SOCIAL STUDIES SUPPLIES-HS	\$ 10,980.00	\$ 13,900.45	\$ 8,180.00	\$ 6,895.88	\$ 8,100.00	\$ 5,660.00	\$ 7,300.00	\$ (800)	-9.88%
A2122450090000	SOCIAL STUDIES SUPPLIES - SECONDARY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
A2122482026000	SOCIAL STUDIES TEXTBOOKS-OREGON	\$ 1,400.00	\$ -	\$ 300.00	\$ -	\$ -	\$ -	\$ 1,500.00	\$ 1,500	100.00%
A2122482027000	SOCIAL STUDIES TEXTBOOKS-SAXTON	\$ 1,400.00	\$ -	\$ 300.00	\$ -	\$ -	\$ -	\$ 1,500.00	\$ 1,500	100.00%
A2122482028000	SOCIAL STUDIES TEXTBOOKS-S.OCEAN	\$ 1,400.00	\$ -	\$ 300.00	\$ -	\$ -	\$ -	\$ 1,750.00	\$ 1,750	100.00%
A2122482037000	SOCIAL STUDIES TEXTBOOKS-HS	\$ 22,215.00	\$ 5,249.51	\$ 5,615.00	\$ 26,247.58	\$ 17,875.00	\$ 17,573.00	\$ 21,250.00	\$ 3,375	18.88%
A2122482090000	SOCIAL STUDIES TEXTBOOKS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
A2122482226000	SOCIAL STUDIES CONSUMABLES-OREGON	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
A2122482227000	SOCIAL STUDIES CONSUMABLES-SAXTON	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
A2122482228000	SOCIAL STUDIES CONSUMABLES-S.OCEAN	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
A2122482237000	SOCIAL STUDIES CONSUMABLES-HS	\$ 8,250.00	\$ 8,143.45	\$ 9,000.00	\$ 11,728.80	\$ 15,125.00	\$ 15,053.00	\$ 13,090.00	\$ (2,035)	-13.45%
	<b>Sub-Total Social Studies - Secondary</b>	<b>\$ 68,370.00</b>	<b>\$ 38,461.74</b>	<b>\$ 70,375.00</b>	<b>\$ 53,527.95</b>	<b>\$ 59,560.00</b>	<b>\$ 56,339.00</b>	<b>\$ 58,990.00</b>	<b>\$ (570)</b>	<b>-0.96%</b>
A5540403090SHU	FIELD TRIPS-SECONDARY HUMANITIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,752.00	\$ 1,752	100.00%
	<b>Sub-Total Transportation</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,752.00</b>	<b>\$ 1,752</b>	<b>100.00%</b>
	<b>Grand Total All Areas</b>	<b>\$ 171,200.00</b>	<b>\$ 142,912.63</b>	<b>\$ 160,539.00</b>	<b>\$ 315,729.44</b>	<b>\$ 225,875.00</b>	<b>\$ 213,658.00</b>	<b>\$ 176,319.00</b>	<b>\$ (49,556)</b>	<b>-21.94%</b>

## A2122.4000 – SOCIAL STUDIES CONTRACTUAL AND OTHER

- Reduction due in part to the reallocation of funds into the newly created field trips code for travel expenses related to various competitions such as Model UN.



# Library

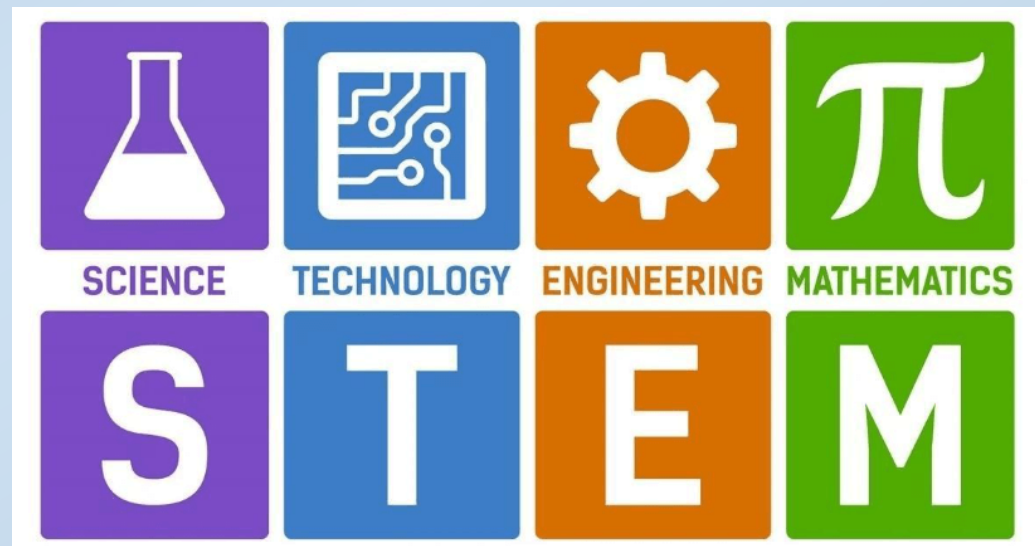
Account	Name	2022-23		2023-24		2024-25	2024-25	2025-26	Budget to Budget	
		Budget	Expense	Budget	Expense	Budget	Projected Amount	Requested Budget	\$ Increase (Decrease)	% Increase (Decrease)
A2610200090000	EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
A2610415090000	LIBRARY - TRAVEL & CONFERENCE	\$ 796.00	\$ -	\$ 1,500.00	\$ 100.00	\$ 1,500.00	\$ -	\$ 2,000.00	\$ 500	33.33%
A2610450001000	LIBRARY SUPPLIES - BARTON	\$ 1,000.00	\$ 525.80	\$ 1,000.00	\$ 796.97	\$ 982.00	\$ 982.00	\$ 823.00	\$ (159)	-16.19%
A2610450002000	LIBRARY SUPPLIES - BAY	\$ 1,000.00	\$ 971.64	\$ 1,000.00	\$ 554.35	\$ 840.00	\$ 672.00	\$ 751.00	\$ (89)	-10.60%
A2610450003000	LIBRARY SUPPLIES - CANAAN	\$ 1,000.00	\$ 951.07	\$ 1,000.00	\$ 952.33	\$ 1,226.00	\$ 1,000.00	\$ 1,096.00	\$ (130)	-10.60%
A2610450004000	LIBRARY SUPPLIES - EAGLE	\$ 1,000.00	\$ 999.91	\$ 1,000.00	\$ 940.32	\$ 1,206.00	\$ 1,199.00	\$ 1,071.00	\$ (135)	-11.19%
A2610450005000	LIBRARY SUPPLIES - MEDFORD	\$ 1,000.00	\$ 888.93	\$ 1,000.00	\$ 978.70	\$ 972.00	\$ 968.00	\$ 889.00	\$ (83)	-8.54%
A2610450006000	LIBRARY SUPPLIES - RIVER	\$ 1,000.00	\$ 882.87	\$ 1,000.00	\$ 985.92	\$ 646.00	\$ 633.00	\$ 573.00	\$ (73)	-11.30%
A2610450007000	LIBRARY SUPPLIES - TREMONT	\$ 1,000.00	\$ 990.65	\$ 1,000.00	\$ 947.66	\$ 934.00	\$ 860.00	\$ 760.00	\$ (174)	-18.63%
A2610450026000	LIBRARY SUPPLIES - OREGON	\$ 1,000.00	\$ 994.59	\$ 1,000.00	\$ 982.37	\$ 1,132.00	\$ 1,129.00	\$ 821.00	\$ (311)	-27.47%
A2610450027000	LIBRARY SUPPLIES - SAXTON	\$ 1,000.00	\$ 998.29	\$ 1,000.00	\$ 960.13	\$ 1,046.00	\$ 1,044.00	\$ 873.00	\$ (173)	-16.54%
A2610450028000	LIBRARY SUPPLIES - S. OCEAN	\$ 1,000.00	\$ 783.50	\$ 1,000.00	\$ 816.40	\$ 1,116.00	\$ 1,039.00	\$ 774.00	\$ (342)	-30.65%
A2610450037000	LIBRARY SUPPLIES - H.S.	\$ 1,000.00	\$ 2,629.29	\$ 2,000.00	\$ 2,909.63	\$ 4,854.00	\$ 4,974.00	\$ 2,502.00	\$ (2,352)	-48.45%
A2610450090000	LIBRARY SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
A2610464090000	BOOK PROCESSING	\$ 1,600.00	\$ -	\$ 1,600.00	\$ -	\$ 1,650.00	\$ -	\$ 1,650.00	\$ -	0.00%
A2610469090000	EQUIPMENT REPAIR	\$ -	\$ -	\$ -	\$ -	\$ 600.00	\$ -	\$ 600.00	\$ -	0.00%
A2610476090000	MEMBERSHIPS	\$ 330.00	\$ -	\$ 390.00	\$ 295.00	\$ 435.00	\$ 300.00	\$ 435.00	\$ -	0.00%
A2610520001000	LIBRARY BOOKS/REF/PERIODICALS - BARTON	\$ 4,700.00	\$ 4,257.37	\$ 4,800.00	\$ 4,604.91	\$ 3,928.00	\$ 3,923.00	\$ 3,760.00	\$ (168)	-4.28%
A2610520002000	LIBRARY BOOKS/REF/PERIODICALS - BAY	\$ 4,000.00	\$ 3,943.45	\$ 4,000.00	\$ 3,801.93	\$ 3,360.00	\$ 3,360.00	\$ 3,432.00	\$ 72	2.14%
A2610520003000	LIBRARY BOOKS/REF/PERIODICALS - CANAAN	\$ 5,350.00	\$ 4,992.60	\$ 5,700.00	\$ 5,405.46	\$ 4,904.00	\$ 4,904.00	\$ 5,008.00	\$ 104	2.12%
A2610520004000	LIBRARY BOOKS/REF/PERIODICALS - EAGLE	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 4,824.00	\$ 4,824.00	\$ 4,896.00	\$ 72	1.49%
A2610520005000	LIBRARY BOOKS/REF/PERIODICALS - MEDFOR	\$ 4,800.00	\$ 4,416.58	\$ 5,000.00	\$ 4,744.90	\$ 3,888.00	\$ 3,879.00	\$ 4,064.00	\$ 176	4.53%
A2610520006000	LIBRARY BOOKS/REF/PERIODICALS - RIVER	\$ 3,000.00	\$ 2,398.69	\$ 3,300.00	\$ 3,136.83	\$ 2,584.00	\$ 2,564.00	\$ 2,616.00	\$ 32	1.24%
A2610520007000	LIBRARY BOOKS/REF/PERIODICALS - TREMON	\$ 5,200.00	\$ 4,537.29	\$ 4,600.00	\$ 4,503.54	\$ 3,736.00	\$ 3,698.00	\$ 3,472.00	\$ (264)	-7.07%
A2610520026000	LIBRARY BOOKS/REF/PERIODICALS - OREGON	\$ 5,700.00	\$ 5,624.31	\$ 5,900.00	\$ 5,590.73	\$ 4,528.00	\$ 4,528.00	\$ 4,376.00	\$ (152)	-3.36%
A2610520027000	LIBRARY BOOKS/REF/PERIODICALS - SAXTON	\$ 5,000.00	\$ 4,990.73	\$ 5,000.00	\$ 4,998.82	\$ 4,184.00	\$ 4,183.00	\$ 4,656.00	\$ 472	11.28%
A2610520028000	LIBRARY BOOKS/REF/PERIODICALS - S. OCE	\$ 6,600.00	\$ 5,980.50	\$ 6,000.00	\$ 5,995.46	\$ 4,464.00	\$ 4,437.00	\$ 4,128.00	\$ (336)	-7.53%
A2610520037000	LIBRARY BOOKS/REF/PERIODICALS - H.S.	\$ 13,000.00	\$ 12,821.30	\$ 13,000.00	\$ 12,930.25	\$ 19,416.00	\$ 19,000.00	\$ 18,510.00	\$ (906)	-4.67%
A2610520089000	LIBRARY BOOKS - PAROCHIAL SCHOOLS	\$ 1,500.00	\$ -	\$ 1,500.00	\$ -	\$ 1,000.00	\$ -	\$ 1,000.00	\$ -	0.00%
A2610520090000	LIBRARY BOOKS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
	<b>Total Libraries</b>	<b>\$ 78,576.00</b>	<b>\$ 71,579.36</b>	<b>\$ 80,290.00</b>	<b>\$ 73,932.61</b>	<b>\$ 79,955.00</b>	<b>\$ 74,100.00</b>	<b>\$ 75,536.00</b>	<b>\$ (4,419)</b>	<b>-5.53%</b>

## A2610.4500 – LIBRARY SUPPLIES

- Evaluation of existing inventories revealed adequate availability of supplies and presented an opportunity for savings.

# Summary: STEM

Name	2022-23		2023-24		2024-25	2024-25	2025-26	Budget to Budget	
	Budget	Expense	Budget	Expense	Budget	Projected Amount	Requested Budget	\$ Increase (Decrease)	% Increase (Decrease)
Sub-Total Math Elementary	\$ 21,602.00	\$ 13,443.12	\$ 36,100.00	\$ 628,082.21	\$ 55,499.00	\$ 57,857.00	\$ 53,850.00	\$ (1,649)	-2.97%
Sub-Total Science - Elementary	\$ 94,645.00	\$ 18,745.14	\$ 182,588.00	\$ 100,165.21	\$ 179,240.00	\$ 171,435.00	\$ 95,700.00	\$ (83,540)	-46.61%
Sub-Total Math - Secondary	\$ 58,860.00	\$ 58,745.05	\$ 104,025.00	\$ 102,357.85	\$ 93,140.00	\$ 82,786.00	\$ 95,745.00	\$ 2,605	2.80%
Sub-Total Science - Secondary	\$ 77,300.00	\$ 58,465.82	\$ 84,950.00	\$ 70,792.83	\$ 87,425.00	\$ 81,133.00	\$ 90,005.00	\$ 2,580	2.95%
Sub-Total Transportation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%
<b>Grand Total STEM</b>	<b>\$ 252,407.00</b>	<b>\$ 149,399.13</b>	<b>\$ 407,663.00</b>	<b>\$ 901,398.10</b>	<b>\$ 415,304.00</b>	<b>\$ 393,211.00</b>	<b>\$ 335,300.00</b>	<b>\$ (80,004.00)</b>	<b>-19.26%</b>



# Elementary Math

Account	Name	2022-23		2023-24		2024-25	2024-25	2025-26	Budget to Budget	
		Budget	Expense	Budget	Expense	Budget	Projected Amount	Requested Budget	\$ Increase (Decrease)	% Increase (Decrease)
A2117201090000	MATH-EQUIPMENT - ELEMENTARY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
A2117401090000	MATH CONTRACTUAL EXP-ELEMENTARY	\$ 2,500.00	\$ -	\$ 1,200.00	\$ -	\$ 1,200.00	\$ 500.00	\$ 1,200.00	\$ -	0.00%
A2117416090000	MATH TRAVEL & CONF - ELEMENTARY	\$ 2,500.00	\$ 250.46	\$ 1,000.00	\$ -	\$ 1,000.00	\$ 500.00	\$ 1,000.00	\$ -	0.00%
A2117450001000	MATH SUPPLIES-BARTON	\$ 1,507.00	\$ 3,330.07	\$ 1,300.00	\$ 2,092.39	\$ 4,157.00	\$ 4,141.00	\$ 4,100.00	\$ (57)	-1.37%
A2117450002000	MATH SUPPLIES-BAY	\$ 1,205.00	\$ 1,205.00	\$ 1,000.00	\$ 1,000.00	\$ 3,857.00	\$ 3,836.00	\$ 3,800.00	\$ (57)	-1.48%
A2117450003000	MATH SUPPLIES-CANAAN	\$ 1,607.00	\$ 1,557.31	\$ 1,400.00	\$ 1,448.00	\$ 4,257.00	\$ 4,055.00	\$ 4,200.00	\$ (57)	-1.34%
A2117450004000	MATH SUPPLIES-EAGLE	\$ 1,607.00	\$ 1,184.50	\$ 1,400.00	\$ 1,400.00	\$ 4,257.00	\$ 4,106.00	\$ 4,200.00	\$ (57)	-1.34%
A2117450005000	MATH SUPPLIES-MEDFORD	\$ 1,305.00	\$ 1,076.55	\$ 1,200.00	\$ 1,248.00	\$ 4,057.00	\$ 3,739.00	\$ 4,000.00	\$ (57)	-1.40%
A2117450006000	MATH SUPPLIES-RIVER	\$ 1,205.00	\$ 1,080.87	\$ 1,100.00	\$ 1,148.00	\$ 3,957.00	\$ 3,650.00	\$ 3,900.00	\$ (57)	-1.44%
A2117450007000	MATH SUPPLIES-TREMONT	\$ 1,607.00	\$ 1,588.50	\$ 1,500.00	\$ 1,499.99	\$ 4,257.00	\$ 3,874.00	\$ 4,200.00	\$ (57)	-1.34%
A2117451026000	MATH SUPPLIES - OREGON - 6TH GRADE	\$ 2,028.00	\$ 614.37	\$ 1,800.00	\$ 1,618.78	\$ 1,600.00	\$ 4,139.00	\$ 1,600.00	\$ -	0.00%
A2117451027000	MATH SUPPLIES - SAXTON - 6TH GRADE	\$ 2,028.00	\$ 764.98	\$ 1,800.00	\$ 1,685.12	\$ 1,600.00	\$ 4,208.00	\$ 1,600.00	\$ -	0.00%
A2117451028000	MATH SUPPLIES - S. OCEAN - 6TH GRADE	\$ 2,503.00	\$ 790.51	\$ 2,100.00	\$ 820.18	\$ 1,900.00	\$ 1,709.00	\$ 1,900.00	\$ -	0.00%
A2117451090000	MATH SUPPLIES - ELEMENTARY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
A2117480001000	MATH CONSUM-BARTON	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
A2117480002000	MATH CONSUM-BAY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
A2117480003000	MATH CONSUM-CANAAN	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
A2117480004000	MATH CONSUM-EAGLE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
A2117480005000	MATH CONSUM-MEDFORD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
A2117480006000	MATH CONSUM-RIVER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
A2117480007000	MATH CONSUM-TREMONT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
A2117481001000	MATH TEXTBOOKS-BARTON	\$ -	\$ -	\$ -	\$ 67,742.20	\$ -	\$ -	\$ -	\$ -	0.00%
A2117481002000	MATH TEXTBOOKS-BAY	\$ -	\$ -	\$ -	\$ 93,254.10	\$ -	\$ -	\$ -	\$ -	0.00%
A2117481003000	MATH TEXTBOOKS-CANAAN	\$ -	\$ -	\$ -	\$ 110,522.70	\$ -	\$ -	\$ -	\$ -	0.00%
A2117481004000	MATH TEXTBOOKS-EAGLE	\$ -	\$ -	\$ -	\$ 118,927.50	\$ -	\$ -	\$ -	\$ -	0.00%
A2117481005000	MATH TEXTBOOKS-MEDFORD	\$ -	\$ -	\$ -	\$ 98,462.90	\$ -	\$ -	\$ -	\$ -	0.00%
A2117481006000	MATH TEXTBOOKS-RIVER	\$ -	\$ -	\$ -	\$ 43,035.25	\$ -	\$ -	\$ -	\$ -	0.00%
A2117481007000	MATH TEXTBOOKS-TREMONT	\$ -	\$ -	\$ -	\$ 64,405.10	\$ -	\$ -	\$ -	\$ -	0.00%
A2117481026000	MATH TEXTBOOKS - OREGON - 6TH GRADE	\$ -	\$ -	\$ 6,600.00	\$ 6,252.00	\$ 6,600.00	\$ 6,600.00	\$ 6,000.00	\$ (600)	-9.09%
A2117481027000	MATH TEXTBOOKS - SAXTON - 6TH GRADE	\$ -	\$ -	\$ 6,200.00	\$ 5,064.00	\$ 6,300.00	\$ 6,300.00	\$ 5,700.00	\$ (600)	-9.52%
A2117481028000	MATH TEXTBOOKS - S. OCEAN - 6TH GRADE	\$ -	\$ -	\$ 6,500.00	\$ 6,456.00	\$ 6,500.00	\$ 6,500.00	\$ 6,450.00	\$ (50)	-0.77%
A2117481090000	MATH ELEMENTARY TEXTBOOKS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
	<b>Sub Total Elementary Math</b>	<b>\$ 21,602.00</b>	<b>\$ 13,443.12</b>	<b>\$ 36,100.00</b>	<b>\$ 628,082.21</b>	<b>\$ 55,499.00</b>	<b>\$ 57,857.00</b>	<b>\$ 53,850.00</b>	<b>\$ (1,649)</b>	<b>-2.97%</b>

# Elementary Science

Account	Name	2022-23		2023-24		2024-25	2024-25	2025-26	Budget to Budget	
		Budget	Expense	Budget	Expense	Budget	Projected Amount	Requested Budget	\$ Increase (Decrease)	% Increase (Decrease)
A2121201090000	SCIENCE EQUIPMENT - ELEMENTARY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
A2121401090000	SCIENCE CONTR/COMP- ELEMENTARY	\$ 3,000.00	\$ 819.00	\$ 1,000.00	\$ -	\$ 1,000.00	\$ 500.00	\$ 1,000.00	\$ -	0.00%
A2121416090000	SCIENCE - TRAVEL & CONF ELEMENTARY	\$ 2,500.00	\$ 125.00	\$ 1,000.00	\$ -	\$ 1,000.00	\$ 500.00	\$ 1,000.00	\$ -	0.00%
A2121450001000	SCIENCE SUPPLIES-BARTON	\$ 916.00	\$ 3,398.62	\$ 12,575.00	\$ 14,375.00	\$ 12,575.00	\$ 12,421.00	\$ 10,000.00	\$ (2,575)	-20.48%
A2121450002000	SCIENCE SUPPLIES-BAY	\$ 726.00	\$ 837.29	\$ 9,297.00	\$ 9,250.52	\$ 9,300.00	\$ 9,290.00	\$ 9,000.00	\$ (300)	-3.23%
A2121450003000	SCIENCE SUPPLIES-CANAAN	\$ 1,050.00	\$ 1,282.86	\$ 12,948.00	\$ 11,266.67	\$ 12,000.00	\$ 11,654.00	\$ 10,000.00	\$ (2,000)	-16.67%
A2121450004000	SCIENCE SUPPLIES-EAGLE	\$ 1,134.00	\$ 1,191.90	\$ 13,637.00	\$ 13,355.31	\$ 13,000.00	\$ 12,664.00	\$ 10,000.00	\$ (3,000)	-23.08%
A2121450005000	SCIENCE SUPPLIES-MEDFORD	\$ 998.00	\$ 755.32	\$ 10,068.00	\$ 12,149.77	\$ 10,000.00	\$ 9,699.00	\$ 9,000.00	\$ (1,000)	-10.00%
A2121450006000	SCIENCE SUPPLIES-RIVER	\$ 610.00	\$ 732.71	\$ 8,270.00	\$ 7,750.09	\$ 8,200.00	\$ 10,729.00	\$ 8,000.00	\$ (200)	-2.44%
A2121450007000	SCIENCE SUPPLIES-TREMONT	\$ 1,004.00	\$ 857.00	\$ 9,250.00	\$ 9,250.00	\$ 9,250.00	\$ 8,942.00	\$ 8,250.00	\$ (1,000)	-10.81%
A2121451026000	SCIENCE SUPPLIES-OREGON - 6TH GRADE	\$ 515.00	\$ 3,580.57	\$ 7,815.00	\$ 4,126.12	\$ 7,815.00	\$ 5,083.00	\$ 7,000.00	\$ (815)	-10.43%
A2121451027000	SCIENCE SUPPLIES-SAXTON - 6TH GRADE	\$ 515.00	\$ 3,580.57	\$ 5,011.00	\$ 4,945.49	\$ 5,100.00	\$ 2,043.00	\$ 5,000.00	\$ (100)	-1.96%
A2121451028000	SCIENCE SUPPLIES-S. OCEAN - 6TH GRADE	\$ 515.00	\$ 1,584.30	\$ 10,555.00	\$ 8,296.24	\$ 8,000.00	\$ 7,510.00	\$ 8,000.00	\$ -	0.00%
A2121451090000	SCIENCE SUPPLIES-ELEMENTARY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
A2121481001000	SCIENCE TEXTBOOKS-BARTON	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
A2121481002000	SCIENCE TEXTBOOKS-BAY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
A2121481003000	SCIENCE TEXTBOOKS-CANAAN	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
A2121481004000	SCIENCE TEXTBOOKS-EAGLE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
A2121481005000	SCIENCE TEXTBOOKS-MEDFORD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
A2121481006000	SCIENCE TEXTBOOKS-RIVER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
A2121481007000	SCIENCE TEXTBOOKS-TREMONT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
A2121481026000	SCIENCE ELEM TEXTS - OREGON - 6TH GRADE	\$ 27,414.00	\$ -	\$ 27,414.00	\$ 1,620.00	\$ 28,000.00	\$ 27,620.00	\$ 3,060.00	\$ (24,940)	-89.07%
A2121481027000	SCIENCE ELEM TEXTS - SAXTON - 6TH GRADE	\$ 26,334.00	\$ -	\$ 26,334.00	\$ 1,620.00	\$ 26,500.00	\$ 25,620.00	\$ 3,240.00	\$ (23,260)	-87.77%
A2121481028000	SCIENCE ELEM TEXTS - S. OCEAN - 6TH GRADE	\$ 27,414.00	\$ -	\$ 27,414.00	\$ 2,160.00	\$ 27,500.00	\$ 27,160.00	\$ 3,150.00	\$ (24,350)	-88.55%
A2121481090000	SCIENCE ELEM TEXTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
<b>Sub Total Elementary Science</b>		<b>\$ 94,645.00</b>	<b>\$ 18,745.14</b>	<b>\$ 182,588.00</b>	<b>\$ 100,165.21</b>	<b>\$ 179,240.00</b>	<b>\$ 171,435.00</b>	<b>\$ 95,700.00</b>	<b>\$ (83,540)</b>	<b>-46.61%</b>
<b>Grand Total Elementary Math and Science</b>		<b>\$ 116,247.00</b>	<b>\$ 32,188.26</b>	<b>\$ 218,688.00</b>	<b>\$ 728,247.42</b>	<b>\$ 234,739.00</b>	<b>\$ 229,292.00</b>	<b>\$ 149,550.00</b>	<b>\$ (85,189)</b>	<b>-36.29%</b>

## A2121.4500 – SCIENCE SUPPLIES – ELEMENTARY

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

## A2121.4810 – SCIENCE ELEMENTARY TEXTBOOKS – SECONDARY

- Reduction due to the lower number of student text (online) licenses required.

# Secondary Math

Account	Name	2022-23		2023-24		2024-25	2024-25	2025-26	Budget to Budget	
		Budget	Expense	Budget	Expense	Budget	Projected Amount	Requested Budget	\$ Increase (Decrease)	% Increase (Decrease)
A2117200090000	MATH-EQUIPMENT - SECONDARY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
A2117400090000	MATH CONTRACTUAL EXP - SECONDARY	\$ 1,200.00	\$ -	\$ 16,200.00	\$ 500.00	\$ 1,200.00	\$ 498.00	\$ 2,200.00	\$ 1,000	83.33%
A2117415090000	TRAVEL & CONF - SECONDARY MATH	\$ 1,000.00	\$ -	\$ 1,000.00	\$ 749.02	\$ 1,500.00	\$ 750.00	\$ 1,200.00	\$ (300)	-20.00%
A2117450026000	MATH SUPPLIES-OREGON	\$ 13,300.00	\$ 16,042.15	\$ 13,925.00	\$ 17,170.42	\$ 14,390.00	\$ 13,016.00	\$ 14,590.00	\$ 200	1.39%
A2117450027000	MATH SUPPLIES-SAXTON	\$ 12,800.00	\$ 13,575.33	\$ 13,400.00	\$ 16,333.49	\$ 13,790.00	\$ 12,195.00	\$ 14,615.00	\$ 825	5.98%
A2117450028000	MATH SUPPLIES-S.OCEAN	\$ 13,560.00	\$ 18,775.11	\$ 14,195.00	\$ 16,568.16	\$ 14,610.00	\$ 13,083.00	\$ 14,290.00	\$ (320)	-2.19%
A2117450037000	MATH SUPPLIES-HS	\$ 15,000.00	\$ 10,084.44	\$ 44,705.00	\$ 51,036.76	\$ 46,050.00	\$ 41,644.00	\$ 48,250.00	\$ 2,200	4.78%
A2117450090000	MATH SUPPLIES - SECONDARY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
A2117482026000	MATH TEXTBOOKS-OREGON	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
A2117482027000	MATH TEXTBOOKS-SAXTON	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
A2117482028000	MATH TEXTBOOKS-S.OCEAN	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
A2117482037000	MATH TEXTBOOKS-HS	\$ 2,000.00	\$ 268.02	\$ 600.00	\$ -	\$ 1,600.00	\$ 1,600.00	\$ 600.00	\$ (1,000)	-62.50%
A2117482090000	MATH SEC TEXTBOOKS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
<b>Sub-Total Secondary Math</b>		<b>\$ 58,860.00</b>	<b>\$ 58,745.05</b>	<b>\$ 104,025.00</b>	<b>\$ 102,357.85</b>	<b>\$ 93,140.00</b>	<b>\$ 82,786.00</b>	<b>\$ 95,745.00</b>	<b>\$ 2,605</b>	<b>2.80%</b>

## A2117.4000 – MATH CONTRACTUAL EXP

- Proposed increase is for middle school Math Olympiad teams.



# Secondary Science

Account	Name	2022-23		2023-24		2024-25	2024-25	2025-26	Budget to Budget	
		Budget	Expense	Budget	Expense	Budget	Projected Amount	Requested Budget	\$ Increase (Decrease)	% Increase (Decrease)
A2121200090000	SCIENCE EQUIPMENT - SECONDARY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
A2121400090000	SCIENCE CONT/COMP - SECONDARY	\$ 2,800.00	\$ -	\$ 3,100.00	\$ -	\$ 3,200.00	\$ 1,148.00	\$ 3,200.00	\$ -	0.00%
A2121415090000	TRAVEL & CONF - SECONDARY SCIENCE	\$ 1,000.00	\$ -	\$ 1,000.00	\$ -	\$ 1,000.00	\$ 500.00	\$ 1,000.00	\$ -	0.00%
A2121450026000	SCIENCE SUPPLIES - OREGON	\$ 7,500.00	\$ 9,021.22	\$ 9,000.00	\$ 7,958.07	\$ 10,250.00	\$ 9,790.00	\$ 10,760.00	\$ 510	4.98%
A2121450027000	SCIENCE SUPPLIES - SAXTON	\$ 7,350.00	\$ 8,054.72	\$ 8,800.00	\$ 8,552.79	\$ 10,290.00	\$ 9,852.00	\$ 10,610.00	\$ 320	3.11%
A2121450028000	SCIENCE SUPPLIES - SOUTH OCEAN	\$ 7,750.00	\$ 7,387.51	\$ 9,300.00	\$ 6,839.67	\$ 10,310.00	\$ 9,847.00	\$ 10,610.00	\$ 300	2.91%
A2121450037000	SCIENCE SUPPLIES - HIGH SCHOOL	\$ 38,000.00	\$ 33,760.25	\$ 39,750.00	\$ 43,642.30	\$ 44,375.00	\$ 43,496.00	\$ 46,575.00	\$ 2,200	4.96%
A2121450090000	SCIENCE SUPPLIES SECONDARY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
A2121469090000	SCIENCE EQUIPMENT REPAIR	\$ 3,500.00	\$ -	\$ 3,500.00	\$ 3,800.00	\$ 4,000.00	\$ 2,500.00	\$ 4,000.00	\$ -	0.00%
A2121482026000	SCIENCE TEXTBOOKS-OREGON	\$ 2,800.00	\$ -	\$ 4,500.00	\$ -	\$ 1,000.00	\$ 1,000.00	\$ 750.00	\$ (250)	-25.00%
A2121482027000	SCIENCE TEXTBOOKS-SAXTON	\$ 2,800.00	\$ 49.30	\$ 3,000.00	\$ -	\$ 1,000.00	\$ 1,000.00	\$ 750.00	\$ (250)	-25.00%
A2121482028000	SCIENCE TEXTBOOKS-S.OCEAN	\$ 2,800.00	\$ -	\$ 2,000.00	\$ -	\$ 1,000.00	\$ 1,000.00	\$ 750.00	\$ (250)	-25.00%
A2121482037000	SCIENCE TEXTBOOKS-HS	\$ 1,000.00	\$ 192.82	\$ 1,000.00	\$ -	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%
A2121482090000	SECONDARY TEXTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
	<b>Sub-Total Secondary Science</b>	<b>\$ 77,300.00</b>	<b>\$ 58,465.82</b>	<b>\$ 84,950.00</b>	<b>\$ 70,792.83</b>	<b>\$ 87,425.00</b>	<b>\$ 81,133.00</b>	<b>\$ 90,005.00</b>	<b>\$ 2,580</b>	<b>2.95%</b>
A5540403090SST	FIELD TRIPS-SECONDARY STEM							\$ -	\$ -	0.00%
	<b>Sub-Total Secondary Transportation</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>
	<b>Grand Total All Areas Secondary</b>	<b>\$ 136,160.00</b>	<b>\$ 117,210.87</b>	<b>\$ 188,975.00</b>	<b>\$ 173,150.68</b>	<b>\$ 180,565.00</b>	<b>\$ 163,919.00</b>	<b>\$ 185,750.00</b>	<b>\$ 5,185</b>	<b>2.87%</b>

## A2121.4500 – SCIENCE SUPPLIES – HIGH SCHOOL

- Includes the replacement of several older microscopes which have reached the end of their useful life.

# Summary: ENL, World Languages and Bilingual Programs

Name	2022-23		2023-24		2024-25	2024-25	2025-26	Budget to Budget	
	Budget	Expense	Budget	Expense	Budget	Projected Amount	Requested Budget	\$ Increase (Decrease)	% Increase (Decrease)
Sub-Total Dual Language K-5	\$ 99,547.00	\$ 71,626.16	\$ 161,792.00	\$ 153,933.61	\$ 184,185.00	\$ 169,307.00	\$ 102,160.00	\$ (82,025)	-44.53%
Sub-Total ELL K-5	\$ -	\$ 27,921.87	\$ 40,042.00	\$ 16,105.93	\$ 34,160.00	\$ 28,664.00	\$ 41,830.00	\$ 7,670	22.45%
Sub-Total LOTE	\$ 9,859.00	\$ 10,102.26	\$ 81,420.00	\$ 39,280.82	\$ 90,630.00	\$ 78,512.00	\$ 87,358.00	\$ (3,272)	-3.61%
Sub-Total ESL	\$ 45,865.00	\$ 40,654.25	\$ 59,720.00	\$ 43,087.92	\$ 41,926.00	\$ 36,238.00	\$ 47,450.00	\$ 5,524	0.13%
Sub-Total Transportation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,250.00	\$ 3,250	100%
<b>Grand Total ENL</b>	<b>\$ 155,271.00</b>	<b>\$ 150,304.54</b>	<b>\$ 342,974.00</b>	<b>\$ 252,408.28</b>	<b>\$ 350,901.00</b>	<b>\$ 312,721.00</b>	<b>\$ 282,048.00</b>	<b>\$ (68,853.00)</b>	<b>-19.62%</b>



# Dual Language K-5

Account	Name	2022-23		2023-24		2024-25	2024-25	2025-26	Budget to Budget	
		Budget	Expense	Budget	Expense	Budget	Projected Amount	Requested Budget	\$ Increase (Decrease)	% Increase (Decrease)
A2128401090000	DUAL LANGUAGE CONTRACTUAL - Elementary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,000.00	\$ 8,000	100.00%
A2128416090000	DUAL LANGUAGE TRAVEL AND CONFERENCE - Elementa	\$ 2,356.00	\$ 1,065.00	\$ 25,220.00	\$ 17,684.11	\$ 36,000.00	\$ 20,199.00	\$ 5,400.00	\$ (30,600)	-85.00%
A2128450001000	DUAL LANGUAGE SUPPLIES-BARTON	\$ 1,780.00	\$ 171.93	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
A2128450002000	DUAL LANGUAGE SUPPLIES-BAY	\$ 11,300.00	\$ 11,498.54	\$ 33,055.00	\$ 32,388.80	\$ 36,645.00	\$ 34,956.00	\$ 19,555.00	\$ (17,090)	-46.64%
A2128450003000	DUAL LANGUAGE SUPPLIES-CANAAN	\$ 11,325.00	\$ 9,686.44	\$ 33,055.00	\$ 32,463.80	\$ 35,830.00	\$ 34,826.00	\$ 20,625.00	\$ (15,205)	-42.44%
A2128450004000	DUAL LANGUAGE SUPPLIES-EAGLE	\$ 12,050.00	\$ 10,154.41	\$ 33,055.00	\$ 32,423.80	\$ 35,830.00	\$ 34,616.00	\$ 19,025.00	\$ (16,805)	-46.90%
A2128450005000	DUAL LANGUAGE SUPPLIES-MEDFORD	\$ 11,150.00	\$ 9,161.72	\$ 33,655.00	\$ 32,908.80	\$ 36,480.00	\$ 35,473.00	\$ 19,555.00	\$ (16,925)	-46.40%
A2128450006000	DUAL LANGUAGE SUPPLIES-RIVER	\$ 1,530.00	\$ 678.31	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
A2128450007000	DUAL LANGUAGE SUPPLIES-TREMONT	\$ 2,080.00	\$ 1,111.15	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
A2128451090000	DISTRICT WIDE ENL/DUAL LANGUAGE SUPPLIES - Elem	\$ 7,500.00	\$ 7,026.66	\$ 3,752.00	\$ 6,064.30	\$ 3,400.00	\$ 9,237.00	\$ 10,000.00	\$ 6,600	194.12%
A2128482001000	DUAL LANGUAGE TEXTBOOKS-BARTON	\$ 300.00	\$ 150.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
A2128482002000	DUAL LANGUAGE TEXTBOOKS-BAY	\$ 8,844.00	\$ 4,422.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
A2128482003000	DUAL LANGUAGE TEXTBOOKS-CANAAN	\$ 10,194.00	\$ 5,400.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
A2128482004000	DUAL LANGUAGE TEXTBOOKS-EAGLE	\$ 9,344.00	\$ 5,400.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
A2128482005000	DUAL LANGUAGE TEXTBOOKS-MEDFORD	\$ 9,194.00	\$ 5,400.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
A2128482006000	DUAL LANGUAGE TEXTBOOKS-RIVER	\$ 300.00	\$ 150.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
A2128482007000	DUAL LANGUAGE TEXTBOOKS-TREMONT	\$ 300.00	\$ 150.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
<b>Total Dual Language K-5</b>		<b>\$ 99,547.00</b>	<b>\$ 71,626.16</b>	<b>\$ 161,792.00</b>	<b>\$ 153,933.61</b>	<b>\$ 184,185.00</b>	<b>\$ 169,307.00</b>	<b>\$ 102,160.00</b>	<b>\$ (82,025)</b>	<b>-44.53%</b>

## A2128.4010 – DUAL LANGUAGE CONTRACTUAL

- New account code created to capture the professional development of new teachers.

## A2128.4160 – DUAL LANGUAGE TRAVEL AND CONFERENCE

- No longer need to budget as much for professional development that was needed in the past two years.

## A2128.4500 – DUAL LANGUAGE SUPPLIES – ELEMENTARY

- Reduction in supplies attributable to English and Spanish toolkits purchased last year.

# ENL and Bilingual Programs K-5

Account	Name	2022-23		2023-24		2024-25	2024-25	2025-26	Budget to Budget	
		Budget	Expense	Budget	Expense	Budget	Projected Amount	Requested Budget	\$ Increase (Decrease)	% Increase (Decrease)
A2128400590000	ELEMENTARY ENL DEPT. CONTRACTUAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,500.00	\$ 7,500	100.00%
A2128416590000	ELEMENTARY ENL DEPT. TRAVEL AND CONFERENCE	\$ -	\$ 1,443.86	\$ 12,770.00	\$ 279.00	\$ 5,090.00	\$ 2,907.00	\$ 4,300.00	\$ (790)	-15.52%
A2128450501000	ELEMENTARY ENL SUPPLIES-BARTON	\$ -	\$ 803.35	\$ 3,474.00	\$ -	\$ 2,090.00	\$ 929.00	\$ 4,810.00	\$ 2,720	130.14%
A2128450502000	ELEMENTARY ENL SUPPLIES-BAY	\$ -	\$ 1,593.93	\$ 200.00	\$ -	\$ 200.00	\$ -	\$ 400.00	\$ 200	100.00%
A2128450503000	ELEMENTARY ENL SUPPLIES-CANAAN	\$ -	\$ 1,017.53	\$ 500.00	\$ -	\$ 400.00	\$ -	\$ 400.00	\$ -	0.00%
A2128450504000	ELEMENTARY ENL SUPPLIES-EAGLE	\$ -	\$ 984.84	\$ 300.00	\$ -	\$ 200.00	\$ -	\$ 400.00	\$ 200	100.00%
A2128450505000	ELEMENTARY ENL SUPPLIES-MEDFORD	\$ -	\$ 1,952.08	\$ 600.00	\$ 255.00	\$ 600.00	\$ 250.00	\$ 400.00	\$ (200)	-33.33%
A2128450506000	ELEMENTARY ENL SUPPLIES-RIVER	\$ -	\$ 2,032.96	\$ 3,574.00	\$ 1,496.71	\$ 1,990.00	\$ 1,429.00	\$ 4,810.00	\$ 2,820	141.71%
A2128450507000	ELEMENTARY ENL SUPPLIES-TREMONT	\$ -	\$ 940.00	\$ 3,374.00	\$ 455.22	\$ 1,890.00	\$ 1,429.00	\$ 4,810.00	\$ 2,920	154.50%
A2128482501000	ELEMENTARY ENL TEXTBOOKS-BARTON	\$ -	\$ -	\$ 2,500.00	\$ 2,385.00	\$ 3,100.00	\$ 3,100.00	\$ 2,000.00	\$ (1,100)	-35.48%
A2128482502000	ELEMENTARY ENL TEXTBOOKS-BAY	\$ -	\$ 4,320.00	\$ 2,000.00	\$ 1,855.00	\$ 3,100.00	\$ 3,100.00	\$ 2,000.00	\$ (1,100)	-35.48%
A2128482503000	ELEMENTARY ENL TEXTBOOKS-CANAAN	\$ -	\$ 4,793.32	\$ 3,250.00	\$ 2,650.00	\$ 4,650.00	\$ 4,650.00	\$ 2,000.00	\$ (2,650)	-56.99%
A2128482504000	ELEMENTARY ENL TEXTBOOKS-EAGLE	\$ -	\$ 4,320.00	\$ 2,750.00	\$ 2,650.00	\$ 3,100.00	\$ 3,100.00	\$ 2,000.00	\$ (1,100)	-35.48%
A2128482505000	ELEMENTARY ENL TEXTBOOKS-MEDFORD	\$ -	\$ 3,720.00	\$ 1,750.00	\$ 1,590.00	\$ 4,650.00	\$ 4,650.00	\$ 2,000.00	\$ (2,650)	-56.99%
A2128482506000	ELEMENTARY ENL TEXTBOOKS-RIVER	\$ -	\$ -	\$ 1,500.00	\$ 990.00	\$ 1,550.00	\$ 1,550.00	\$ 2,000.00	\$ 450	29.03%
A2128482507000	ELEMENTARY ENL TEXTBOOKS-TREMONT	\$ -	\$ -	\$ 1,500.00	\$ 1,500.00	\$ 1,550.00	\$ 1,550.00	\$ 2,000.00	\$ 450	29.03%
	<b>Total ELL K-5</b>	\$ -	\$ 27,921.87	\$ 40,042.00	\$ 16,105.93	\$ 34,160.00	\$ 28,644.00	\$ 41,830.00	\$ 7,670	22.45%

## A2128.4005 – ELEMENTARY ENL DEPARTMENT CONTRACTUAL

- New account code created to capture the professional development of new teachers.

# ENL, World Languages and Bilingual Programs 6-12

Account	Name	2022-23		2023-24		2024-25	2024-25	2025-26	Budget to Budget	
		Budget	Expense	Budget	Expense	Budget	Projected Amount	Requested Budget	\$ Increase (Decrease)	% Increase (Decrease)
A211640090000	FOR LANGUAGE CONTRACTUAL	\$ -	\$ -	\$ 15,000.00	\$ 13,200.00	\$ 17,250.00	\$ 15,845.00	\$ -	\$ (17,250)	-100.00%
A2116415090000	FOR LANGUAGE TRAVEL AND CONFERENCE	\$ 1,559.00	\$ 1,174.61	\$ 1,680.00	\$ 1,156.07	\$ 2,710.00	\$ 1,614.00	\$ 2,800.00	\$ 90	3.32%
A2116450026000	FOR LANGUAGE SUPPLIES-OREGON	\$ 475.00	\$ 181.32	\$ 200.00	\$ -	\$ 3,030.00	\$ 250.00	\$ 966.00	\$ (2,064)	-68.12%
A2116450027000	FOR LANGUAGE SUPPLIES-SAXTON	\$ 475.00	\$ 309.88	\$ 200.00	\$ -	\$ 3,030.00	\$ 273.00	\$ 966.00	\$ (2,064)	-68.12%
A2116450028000	FOR LANGUAGE SUPPLIES-S.OCEAN	\$ 750.00	\$ 380.91	\$ 400.00	\$ -	\$ 3,030.00	\$ 250.00	\$ 966.00	\$ (2,064)	-68.12%
A2116450037000	FOR LANGUAGE SUPPLIES-HS	\$ 1,800.00	\$ 2,311.29	\$ 500.00	\$ -	\$ 1,530.00	\$ 250.00	\$ -	\$ (1,530)	-100.00%
A2116450090000	SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
A2116482026000	FOR LANGUAGE TEXTBOOKS-OREGON	\$ 1,200.00	\$ -	\$ 19,230.00	\$ 6,330.00	\$ 11,235.00	\$ 11,233.00	\$ 16,185.00	\$ 4,950	44.06%
A2116482027000	FOR LANGUAGE TEXTBOOKS-SAXTON	\$ 1,200.00	\$ -	\$ 19,230.00	\$ 5,520.00	\$ 10,780.00	\$ 10,779.00	\$ 15,070.00	\$ 4,290	39.80%
A2116482028000	FOR LANGUAGE TEXTBOOKS-S.OCEAN	\$ 2,400.00	\$ -	\$ 19,230.00	\$ 7,020.00	\$ 12,110.00	\$ 12,093.00	\$ 16,730.00	\$ 4,620	38.15%
A2116482037000	FOR LANGUAGE TEXTBOOKS-HS	\$ -	\$ 5,744.25	\$ 5,750.00	\$ 6,054.75	\$ 25,925.00	\$ 25,925.00	\$ 33,675.00	\$ 7,750	29.89%
A2116482090000	TEXTBOOKS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
	<b>Sub-Total LOTE</b>	<b>\$ 9,859.00</b>	<b>\$ 10,102.26</b>	<b>\$ 81,420.00</b>	<b>\$ 39,280.82</b>	<b>\$ 90,630.00</b>	<b>\$ 78,512.00</b>	<b>\$ 87,358.00</b>	<b>\$ (3,272)</b>	<b>-3.61%</b>
A212840090000	ENL DEPT. CONTRACTUAL	\$ -	\$ -	\$ 20,000.00	\$ 97.00	\$ -	\$ -	\$ 15,000.00	\$ 15,000	\$ 1.00
A2128415090000	ENL DEPT. TRAVEL AND CONFERENCE	\$ 7,925.00	\$ 2,450.84	\$ 7,740.00	\$ 1,851.19	\$ 9,300.00	\$ 2,007.00	\$ 5,150.00	\$ (4,150)	\$ (0.45)
A2128450026000	ENL SUPPLIES-OREGON	\$ 1,920.00	\$ 1,623.26	\$ 1,195.00	\$ 1,370.22	\$ 666.00	\$ 2,315.00	\$ 600.00	\$ (66)	\$ (0.10)
A2128450027000	ENL SUPPLIES-SAXTON	\$ 1,920.00	\$ 1,676.16	\$ 1,515.00	\$ 1,433.35	\$ 780.00	\$ 3,594.00	\$ 600.00	\$ (180)	\$ (0.23)
A2128450028000	ENL SUPPLIES-SO OCEAN	\$ 4,200.00	\$ 3,401.72	\$ 1,075.00	\$ 995.30	\$ 780.00	\$ 2,064.00	\$ 600.00	\$ (180)	\$ (0.23)
A2128450037000	ENL SUPPLIES-HIGH SCHOOL	\$ 7,600.00	\$ 2,460.46	\$ 8,975.00	\$ 11,174.28	\$ 8,050.00	\$ 4,171.00	\$ 7,100.00	\$ (950)	\$ (0.12)
A2128450090000	ENL SUPPLIES - SECONDARY	\$ 8,300.00	\$ 8,364.81	\$ 8,200.00	\$ 10,284.83	\$ 9,300.00	\$ 9,037.00	\$ 10,300.00	\$ 1,000	\$ 0.11
A2128482026000	TEXTBOOKS-OREGON	\$ -	\$ -	\$ 800.00	\$ 768.90	\$ 1,350.00	\$ 1,350.00	\$ 2,700.00	\$ 1,350	\$ 1.00
A2128482027000	TEXTBOOKS-SAXTON	\$ -	\$ 8,352.50	\$ 1,025.00	\$ 7,815.20	\$ 2,700.00	\$ 2,700.00	\$ 2,700.00	\$ -	\$ -
A2128482028000	TEXTBOOKS-SO OCEAN	\$ 6,000.00	\$ 6,997.50	\$ 1,670.00	\$ 1,642.65	\$ 1,350.00	\$ 1,350.00	\$ 2,700.00	\$ 1,350	\$ 1.00
A2128482037000	TEXTBOOKS-HIGH SCHOOL	\$ 8,000.00	\$ 5,327.00	\$ 7,525.00	\$ 5,655.00	\$ 7,650.00	\$ 7,650.00	\$ -	\$ (7,650)	\$ (1.00)
A2128482090000	TEXTBOOKS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Sub-Total ESL</b>	<b>\$ 45,865.00</b>	<b>\$ 40,654.25</b>	<b>\$ 59,720.00</b>	<b>\$ 43,087.92</b>	<b>\$ 41,926.00</b>	<b>\$ 36,238.00</b>	<b>\$ 47,450.00</b>	<b>\$ 5,524</b>	<b>\$ 0.13</b>
A5540403090LOT	FIELD TRIPS-SECONDARY ENL, LOTE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,250.00	\$ 3,250	0.00%
	<b>Sub-Total Transportation</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,250.00</b>	<b>\$ 3,250</b>	<b>0.00%</b>
	<b>Grand Total All Areas</b>	<b>\$ 55,724.00</b>	<b>\$ 50,756.51</b>	<b>\$ 141,140.00</b>	<b>\$ 82,368.74</b>	<b>\$ 132,556.00</b>	<b>\$ 114,750.00</b>	<b>\$ 138,058.00</b>	<b>\$ 5,502</b>	<b>4.15%</b>

## A2116.4820 – FOREIGN LANGUAGE TEXTBOOKS – MIDDLE SCHOOLS

- License agreements for new online and text series which align with the new standards.

## A5540.4030 – FIELD TRIPS – SECONDARY – ENL & LOTE

- Required for transportation for Long Island Latino Teachers Association college visits.



# Summary: Art and Music

Name	2022-23		2023-24		2024-25	2024-25	2025-26	Budget to Budget	
	Budget	Expense	Budget	Expense	Budget	Projected Amount	Requested Budget	\$ Increase (Decrease)	% Increase (Decrease)
Sub-Total Art	\$ 87,493.00	\$ 80,760.18	\$ 79,639.00	\$ 71,120.42	\$ 77,856.00	\$ 76,092.00	\$ 79,624.00	\$ 1,768	2.27%
Sub-Total Music	\$ 167,599.00	\$ 180,681.73	\$ 179,960.00	\$ 174,719.52	\$ 187,467.00	\$ 189,166.00	\$ 191,841.00	\$ 4,374	2.33%
Sub-Total Co-Curricular Activities	\$ 216,275.00	\$ 188,810.44	\$ 267,295.00	\$ 202,303.89	\$ 316,458.00	\$ 301,141.00	\$ 343,123.00	\$ 26,665	8.43%
Sub-Total Transportation	\$ 17,780.00	\$ 12,356.66	\$ 17,780.00	\$ 17,234.10	\$ 17,780.00	\$ 17,700.00	\$ 19,756.00	\$ 1,976	11.11%
Grand Total All Areas	\$ 489,147.00	\$ 462,609.01	\$ 544,674.00	\$ 465,377.93	\$ 599,561.00	\$ 584,099.00	\$ 634,344.00	\$ 34,783	5.80%



# Art

Account	Name	2022-23		2023-24		2024-25	2024-25	2025-26	Budget to Budget	
		Budget	Expense	Budget	Expense	Budget	Projected Amount	Requested Budget	\$ Increase (Decrease)	% Increase (Decrease)
A2111200001000	ART EQUIPMENT-BARTON	\$ 2,500.00	\$ 2,495.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
A2111200002000	ART EQUIPMENT-BAY	\$ 2,500.00	\$ 2,495.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
A2111200003000	ART EQUIPMENT-CANAAN	\$ 2,500.00	\$ 2,495.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
A2111200004000	ART EQUIPMENT-EAGLE	\$ 2,500.00	\$ 2,495.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
A2111200005000	ART EQUIPMENT-MEDFORD	\$ 2,500.00	\$ 2,495.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
A2111200006000	ART EQUIPMENT-RIVER	\$ 2,500.00	\$ 2,495.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
A2111200007000	ART EQUIPMENT-TREMONT	\$ 2,500.00	\$ 2,495.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
A2111200026000	ART EQUIPMENT-OREGON	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
A2111200027000	ART EQUIPMENT-SAXTON	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
A2111200028000	ART EQUIPMENT-S.OCEAN	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
A2111200037000	ART EQUIPMENT-HS	\$ 8,490.00	\$ -	\$ 9,200.00	\$ -	\$ 9,400.00	\$ 6,862.00	\$ 5,000.00	\$ (4,400)	-46.81%
A2111200090000	EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
A2111414090000	TRAVEL IN DISTRICT	\$ 1,000.00	\$ 22.51	\$ 1,000.00	\$ 372.03	\$ 1,000.00	\$ 632.00	\$ 1,000.00	\$ -	0.00%
A2111450001000	ART SUPPLIES-BARTON	\$ 2,115.00	\$ 1,828.12	\$ 2,196.00	\$ 2,085.52	\$ 2,210.00	\$ 2,210.00	\$ 2,585.00	\$ 375	16.97%
A2111450002000	ART SUPPLIES-BAY	\$ 1,845.00	\$ 1,559.59	\$ 1,841.00	\$ 1,111.64	\$ 1,890.00	\$ 1,880.00	\$ 2,360.00	\$ 470	24.87%
A2111450003000	ART SUPPLIES-CANAAN	\$ 2,660.00	\$ 2,147.61	\$ 2,574.00	\$ 1,633.09	\$ 2,759.00	\$ 2,705.00	\$ 3,443.00	\$ 684	24.79%
A2111450004000	ART SUPPLIES-EAGLE	\$ 2,741.00	\$ 2,650.96	\$ 2,718.00	\$ 2,514.53	\$ 2,714.00	\$ 2,631.00	\$ 3,366.00	\$ 652	24.02%
A2111450005000	ART SUPPLIES-MEDFORD	\$ 2,349.00	\$ 1,809.26	\$ 2,246.00	\$ 1,799.89	\$ 2,187.00	\$ 2,148.00	\$ 3,344.00	\$ 1,157	52.90%
A2111450006000	ART SUPPLIES-RIVER	\$ 1,422.00	\$ 1,205.97	\$ 1,485.00	\$ 602.95	\$ 1,454.00	\$ 1,499.00	\$ 1,799.00	\$ 345	23.73%
A2111450007000	ART SUPPLIES-TREMONT	\$ 2,376.00	\$ 2,342.22	\$ 2,079.00	\$ 1,785.86	\$ 2,102.00	\$ 2,066.00	\$ 2,867.00	\$ 765	36.39%
A2111450026000	ART SUPPLIES-OREGON	\$ 3,300.00	\$ 3,586.91	\$ 5,050.00	\$ 4,810.52	\$ 5,050.00	\$ 5,047.00	\$ 4,940.00	\$ (110)	-2.18%
A2111450027000	ART SUPPLIES-SAXTON	\$ 2,200.00	\$ 3,045.99	\$ 5,150.00	\$ 4,639.83	\$ 4,170.00	\$ 4,002.00	\$ 6,220.00	\$ 2,050	49.16%
A2111450028000	ART SUPPLIES-S.OCEAN	\$ 2,860.00	\$ 3,304.73	\$ 5,350.00	\$ 5,059.49	\$ 4,170.00	\$ 4,094.00	\$ 3,900.00	\$ (270)	-6.47%
A2111450037000	ART SUPPLIES-HS	\$ 35,635.00	\$ 39,491.31	\$ 37,750.00	\$ 43,298.07	\$ 37,750.00	\$ 39,625.00	\$ 37,800.00	\$ 50	0.13%
A2111450090000	SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
A2111469090000	EQUIPMENT REPAIR	\$ 1,000.00	\$ 300.00	\$ 1,000.00	\$ 1,407.00	\$ 1,000.00	\$ 691.00	\$ 1,000.00	\$ -	0.00%
A2111482090000	ART TEXTBOOKS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
	<b>Sub-Total Art</b>	<b>\$ 87,493.00</b>	<b>\$ 80,760.18</b>	<b>\$ 79,639.00</b>	<b>\$ 71,120.42</b>	<b>\$ 77,856.00</b>	<b>\$ 76,092.00</b>	<b>\$ 79,624.00</b>	<b>\$ 1,768</b>	<b>2.27%</b>

## A2111.2000 – ART EQUIPMENT – HIGH SCHOOL

- Reduction in this account code made possible by a purchase from the 2024-2025 budget (for a pottery wheel) which will largely offset the increases needed for the building supplies.

# Music

Account	Name	2022-23		2023-24		2024-25	2024-25	2025-26	Budget to Budget	
		Budget	Expense	Budget	Expense	Budget	Projected Amount	Requested Budget	\$ Increase (Decrease)	% Increase (Decrease)
A2118200001000	MUSIC EQUIPMENT-BARTON	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,200.00	\$ 4,200	100.00%
A2118200002000	MUSIC EQUIPMENT-BAY	\$ 4,522.00	\$ -	\$ 4,000.00	\$ 5,893.80	\$ -	\$ -	\$ 1,500.00	\$ 1,500	100.00%
A2118200003000	MUSIC EQUIPMENT-CANAAN	\$ 3,014.00	\$ -	\$ 7,000.00	\$ 6,364.87	\$ -	\$ -	\$ 6,200.00	\$ 6,200	100.00%
A2118200004000	MUSIC EQUIPMENT-EAGLE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,700.00	\$ 2,700	100.00%
A2118200005000	MUSIC EQUIPMENT-MEDFORD	\$ -	\$ -	\$ 4,000.00	\$ 3,846.42	\$ 2,600.00	\$ -	\$ 6,700.00	\$ 4,100	157.69%
A2118200006000	MUSIC EQUIPMENT-RIVER	\$ -	\$ -	\$ -	\$ -	\$ 1,900.00	\$ 1,742.00	\$ 3,300.00	\$ 1,400	73.68%
A2118200007000	MUSIC EQUIPMENT-TREMONT	\$ 1,508.00	\$ -	\$ 4,000.00	\$ 3,894.35	\$ 2,600.00	\$ -	\$ 2,700.00	\$ 100	3.85%
A2118200026000	MUSIC EQUIPMENT-OREGON	\$ -	\$ 3,198.65	\$ 9,250.00	\$ -	\$ 8,000.00	\$ 14,501.00	\$ 7,000.00	\$ (1,000)	-12.50%
A2118200027000	MUSIC EQUIPMENT-SAXTON	\$ 15,026.00	\$ 16,547.47	\$ 1,750.00	\$ 6,739.59	\$ 7,500.00	\$ 4,219.00	\$ 3,400.00	\$ (4,100)	-54.67%
A2118200028000	MUSIC EQUIPMENT-S.OCEAN	\$ 13,132.00	\$ 10,823.65	\$ -	\$ -	\$ 2,500.00	\$ 2,269.00	\$ 6,100.00	\$ 3,600	144.00%
A2118200037000	MUSIC EQUIPMENT-HS	\$ 17,638.00	\$ 16,107.53	\$ 21,300.00	\$ 14,661.55	\$ 29,800.00	\$ 24,921.00	\$ 9,600.00	\$ (20,200)	-67.79%
A2118200090000	EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
A2118414090000	TRAVEL IN DISTRICT	\$ 1,500.00	\$ 68.98	\$ 1,500.00	\$ 601.09	\$ 1,500.00	\$ 380.00	\$ 1,500.00	\$ -	0.00%
A2118433090000	EQUIPMENT RENTAL	\$ 1,000.00	\$ 2,985.00	\$ 5,000.00	\$ 4,405.00	\$ 5,000.00	\$ 12,510.00	\$ 15,000.00	\$ 10,000	200.00%
A2118450001000	MUSIC SUPPLIES-BARTON	\$ 2,812.00	\$ 3,726.14	\$ 2,421.00	\$ 1,696.16	\$ 1,608.00	\$ 1,411.00	\$ 4,186.00	\$ 2,578	160.32%
A2118450002000	MUSIC SUPPLIES-BAY	\$ 3,351.00	\$ 5,246.18	\$ 1,614.00	\$ 3,884.29	\$ 4,802.00	\$ 4,792.00	\$ 4,691.00	\$ (111)	-2.31%
A2118450003000	MUSIC SUPPLIES-CANAAN	\$ 4,472.00	\$ 6,663.97	\$ 2,205.00	\$ 2,161.34	\$ 5,626.00	\$ 5,357.00	\$ 4,166.00	\$ (1,460)	-25.95%
A2118450004000	MUSIC SUPPLIES-EAGLE	\$ 2,944.00	\$ 7,269.90	\$ 6,183.00	\$ 6,166.08	\$ 2,590.00	\$ 2,043.00	\$ 4,519.00	\$ 1,929	74.48%
A2118450005000	MUSIC SUPPLIES-MEDFORD	\$ 3,484.00	\$ 2,895.92	\$ 1,875.00	\$ 1,816.61	\$ 2,632.00	\$ 3,840.00	\$ 5,712.00	\$ 3,080	117.02%
A2118450006000	MUSIC SUPPLIES-RIVER	\$ 3,749.00	\$ 1,872.30	\$ 2,544.00	\$ 1,731.68	\$ 1,470.00	\$ 1,253.00	\$ 5,488.00	\$ 4,018	273.33%
A2118450007000	MUSIC SUPPLIES-TREMONT	\$ 4,342.00	\$ 6,388.76	\$ 4,648.00	\$ 4,607.12	\$ 1,704.00	\$ 2,428.00	\$ 8,384.00	\$ 6,680	392.02%
A2118450026000	MUSIC SUPPLIES-OREGON	\$ 1,350.00	\$ 4,057.13	\$ 2,700.00	\$ 4,009.17	\$ 6,140.00	\$ 5,961.00	\$ 1,200.00	\$ (4,940)	-80.46%
A2118450027000	MUSIC SUPPLIES-SAXTON	\$ 3,780.00	\$ 5,758.50	\$ 16,525.00	\$ 16,512.87	\$ 11,075.00	\$ 7,852.00	\$ 9,550.00	\$ (1,525)	-13.77%
A2118450028000	MUSIC SUPPLIES-S.OCEAN	\$ 1,350.00	\$ 5,768.04	\$ 1,200.00	\$ 4,122.45	\$ 4,535.00	\$ 3,352.00	\$ 1,200.00	\$ (3,335)	-73.54%
A2118450037000	MUSIC SUPPLIES-HS	\$ 9,564.00	\$ 17,872.02	\$ 14,150.00	\$ 21,014.69	\$ 18,590.00	\$ 24,799.00	\$ 7,550.00	\$ (11,040)	-59.39%
A2118450090000	SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
A2118469090000	EQUIPMENT REPAIR	\$ 40,000.00	\$ 41,425.79	\$ 40,000.00	\$ 40,813.95	\$ 40,000.00	\$ 42,300.00	\$ 40,000.00	\$ -	0.00%
A2118469190000	PIANO TUNING & RPR	\$ 9,000.00	\$ 2,005.00	\$ 4,000.00	\$ 2,795.00	\$ 4,000.00	\$ 2,000.00	\$ 4,000.00	\$ -	0.00%
A2118480090000	SUPL TEXTBOOKS	\$ 1,700.00	\$ 1,700.00	\$ 525.00	\$ 494.63	\$ 2,125.00	\$ 2,125.00	\$ 2,125.00	\$ -	0.00%
A2118481090000	ELEMENTARY TEXTBOOKS	\$ 10,957.00	\$ 10,576.42	\$ 8,500.00	\$ 6,826.74	\$ 8,500.00	\$ 8,500.00	\$ 8,500.00	\$ -	0.00%
A2118482090000	SEC TEXTBOOKS	\$ 7,404.00	\$ 7,724.38	\$ 13,070.00	\$ 9,660.07	\$ 10,670.00	\$ 10,611.00	\$ 10,670.00	\$ -	0.00%
	<b>Sub-Total Music</b>	<b>\$ 167,599.00</b>	<b>\$ 180,681.73</b>	<b>\$ 179,960.00</b>	<b>\$ 174,719.52</b>	<b>\$ 187,467.00</b>	<b>\$ 189,166.00</b>	<b>\$ 191,841.00</b>	<b>\$ 4,374</b>	<b>2.33%</b>

## A2118.4330 – EQUIPMENT RENTAL

- Increase necessary for instrument rental fees due to our increased participation and number of instruments available in district.

# Music / Art / Co-Curricular

Account	Name	2022-23		2023-24		2024-25	2024-25	2025-26	Budget to Budget	
		Budget	Expense	Budget	Expense	Budget	Projected Amount	Requested Budget	\$ Increase (Decrease)	% Increase (Decrease)
A2850152201000	COCURR STIPENDS/MUSIC & ART-BARTON	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
A2850152202000	COCURR STIPENDS/MUSIC & ART-BAY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
A2850152203000	COCURR STIPENDS/MUSIC & ART-CANAAN	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
A2850152204000	COCURR STIPENDS/MUSIC & ART-EAGLE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
A2850152205000	COCURR STIPENDS/MUSIC & ART-MEDFORD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
A2850152206000	COCURR STIPENDS/MUSIC & ART-RIVER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
A2850152207000	COCURR STIPENDS/MUSIC & ART-TREMONT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
A2850152226000	COCURR STIPENDS/MUSIC & ART-OREGON	\$ -	\$ -	\$ 2,795.00	\$ -	\$ 13,910.00	\$ 13,134.00	\$ 12,815.00	\$ (1,095)	-7.87%
A2850152227000	COCURR STIPENDS/MUSIC & ART-SAXTON	\$ -	\$ -	\$ 2,795.00	\$ -	\$ 12,190.00	\$ 12,578.00	\$ 12,815.00	\$ 625	5.13%
A2850152228000	COCURR STIPENDS/MUSIC & ART-SO OCEAN	\$ -	\$ -	\$ 2,795.00	\$ -	\$ 12,190.00	\$ 12,578.00	\$ 12,815.00	\$ 625	5.13%
A2850152237000	COCURR STIPENDS/MUSIC & ART-HIGH SCHOOL	\$ 58,602.00	\$ 315.00	\$ 67,532.00	\$ 67,174.98	\$ 97,573.00	\$ 97,074.00	\$ 104,683.00	\$ 7,110	7.29%
A2850150240000	COCURRICULAR STIPENDS/MUSIC & ART	\$ 106,922.00	\$ 160,540.86	\$ 113,833.00	\$ 96,688.50	\$ 112,675.00	\$ 102,534.00	\$ 116,595.00	\$ 3,920	3.48%
A2850416090000	TRAVEL & EVENT FEES	\$ 31,895.00	\$ 8,395.25	\$ 37,275.00	\$ 9,280.15	\$ 31,150.00	\$ 25,468.00	\$ 33,925.00	\$ 2,775	8.91%
A2850450090000	SUPPLIES MUSIC/ART CO-CURRICULAR	\$ 13,841.00	\$ 16,643.34	\$ 34,520.00	\$ 25,460.52	\$ 32,020.00	\$ 33,752.00	\$ 41,400.00	\$ 9,380	29.29%
A2850476090000	MEMBERSHIPS	\$ 5,015.00	\$ 2,915.99	\$ 5,750.00	\$ 3,699.74	\$ 4,750.00	\$ 4,023.00	\$ 8,075.00	\$ 3,325	70.00%
	<b>Sub-Total Co-Curricular Activities</b>	<b>\$ 216,275.00</b>	<b>\$ 188,810.44</b>	<b>\$ 267,295.00</b>	<b>\$ 202,303.89</b>	<b>\$ 316,458.00</b>	<b>\$ 301,141.00</b>	<b>\$ 343,123.00</b>	<b>\$ 26,665</b>	<b>8.43%</b>
A5540405090000	MUSIC TRANSPORTATION	\$ 17,780.00	\$ 12,356.66	\$ 17,780.00	\$ 17,234.10	\$ 17,780.00	\$ 17,700.00	\$ 19,756.00	\$ 1,976	11.11%
	<b>Sub-Total Transportation</b>	<b>\$ 17,780.00</b>	<b>\$ 12,356.66</b>	<b>\$ 17,780.00</b>	<b>\$ 17,234.10</b>	<b>\$ 17,780.00</b>	<b>\$ 17,700.00</b>	<b>\$ 19,756.00</b>	<b>\$ 1,976</b>	<b>11.11%</b>
	<b>Grand Total All Areas</b>	<b>\$ 489,147.00</b>	<b>\$ 462,609.01</b>	<b>\$ 544,674.00</b>	<b>\$ 465,377.93</b>	<b>\$ 599,561.00</b>	<b>\$ 584,099.00</b>	<b>\$ 634,344.00</b>	<b>\$ 34,783</b>	<b>5.80%</b>

## A2850.1522 – CO CURRICULAR STIPENDS MUSIC & ART – HIGH SCHOOL

- Increase due in part to the creation of extra curricular club for Spanish Theatre as more students have expressed interest in this program.

## A2850.4500 – SUPPLIES MUSIC & ART CO-CURRICULAR

- Necessary for costumes, set materials, lights, and sound to support the Spanish Theatre production.







# Home and Careers & Business Education

Account	Name	2022-23		2023-24		2024-25	2024-25	2025-26	Budget to Budget	
		Budget	Expense	Budget	Expense	Budget	Projected Amount	Requested Budget	\$ Increase (Decrease)	% Increase (Decrease)
A2114400090000	CONTRACTUAL - HOME AND CAREERS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
A2114415090000	TRAVEL & CONFERENCE - HOME AND CAREERS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
A2114450026000	SUPPLIES-OREGON	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
A2114450027000	SUPPLIES-SAXTON	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
A2114450028000	SUPPLIES-SOUTH OCEAN	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
A2114450090000	SUPPLIES-HIGH SCHOOL	\$ 5,100.00	\$ 4,160.92	\$ 3,500.00	\$ 3,421.72	\$ 3,400.00	\$ 2,512.00	\$ 2,980.00	\$ (420)	-12.35%
A2114482090000	TEXTBOOKS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
<b>Sub-Total Home and Careers</b>		<b>\$ 5,100.00</b>	<b>\$ 4,160.92</b>	<b>\$ 3,500.00</b>	<b>\$ 3,421.72</b>	<b>\$ 3,400.00</b>	<b>\$ 2,512.00</b>	<b>\$ 2,980.00</b>	<b>\$ (420)</b>	<b>-12.35%</b>

Account	Name	2022-23		2023-24		2024-25	2024-25	2025-26	Budget to Budget	
		Budget	Expense	Budget	Expense	Budget	Projected Amount	Requested Budget	\$ Increase (Decrease)	% Increase (Decrease)
A2123200090000	EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ 2,300.00	\$ 2,300.00	\$ -	\$ (2,300)	-100.00%
A2123400026000	CONTRACTUAL - BUSINESS ED - OREGON	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
A2123400027000	CONTRACTUAL - BUSINESS ED - SAXTON	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
A2123400028000	CONTRACTUAL - BUSINESS ED - SO OCEAN	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
A2123400037000	CONTRACTUAL - BUSINESS ED - HIGH SCHOOL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,390.00	\$ 7,390	100.00%
A2123415090000	TRAVEL/CONFERENCE	\$ 8,000.00	\$ 7,501.88	\$ 6,000.00	\$ 6,467.88	\$ 7,800.00	\$ 3,538.00	\$ 4,400.00	\$ (3,400)	-43.59%
A2123450026000	SUPPLIES - OREGON	\$ 3,000.00	\$ 1,851.98	\$ 2,000.00	\$ 670.19	\$ 1,000.00	\$ 749.00	\$ 750.00	\$ (250)	-25.00%
A2123450027000	SUPPLIES - SAXTON	\$ 3,000.00	\$ 1,500.00	\$ 2,000.00	\$ -	\$ 4,000.00	\$ 3,995.00	\$ 750.00	\$ (3,250)	-81.25%
A2123450028000	SUPPLIES - SOUTH OCEAN	\$ 3,000.00	\$ 455.58	\$ 2,000.00	\$ 522.61	\$ 1,000.00	\$ 898.00	\$ 750.00	\$ (250)	-25.00%
A2123450037000	SUPPLIES - HIGH SCHOOL	\$ 6,050.00	\$ 5,769.23	\$ 8,500.00	\$ 4,338.67	\$ 9,750.00	\$ 9,202.00	\$ 1,550.00	\$ (8,200)	-84.10%
A2123450090000	SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
A2123469090000	EQUIPMENT REPAIR	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
A2123482090000	TEXTBOOKS	\$ -	\$ -	\$ 2,100.00	\$ 2,100.00	\$ -	\$ -	\$ -	\$ -	0.00%
A2123482290000	CONSUMABLES	\$ 3,750.00	\$ -	\$ 3,800.00	\$ 3,000.00	\$ 2,800.00	\$ 3,500.00	\$ -	\$ (2,800)	-100.00%
<b>Sub-Total Business Education</b>		<b>\$ 26,800.00</b>	<b>\$ 17,078.67</b>	<b>\$ 26,400.00</b>	<b>\$ 17,099.35</b>	<b>\$ 28,650.00</b>	<b>\$ 24,182.00</b>	<b>\$ 15,590.00</b>	<b>\$ (13,060)</b>	<b>-45.58%</b>

## A2123.4000 – CONTRACTUAL – BUSINESS ED – HIGH SCHOOL

- New account code established for membership registration and fees in local and national associations such as Long Island Business Teachers Association (LIBTA) and NYS Career Readiness Educators Association (CREA) as well as the Virtual Enterprise program participation.

# Technology Education

Account	Name	2022-23		2023-24		2024-25	2024-25	2025-26	Budget to Budget	
		Budget	Expense	Budget	Expense	Budget	Projected Amount	Requested Budget	\$ Increase (Decrease)	% Increase (Decrease)
A2115200026000	TECHNOLOGY ED. EQUIPMENT-OREGON	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,200.00	\$ 5,200	100.00%
A2115200027000	TECHNOLOGY ED. EQUIPMENT-SAXTON	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,200.00	\$ 5,200	100.00%
A2115200028000	TECHNOLOGY ED. EQUIPMENT-S.OCEAN	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,200.00	\$ 5,200	100.00%
A2115200037000	TECHNOLOGY ED. EQUIPMENT-HS	\$ -	\$ -	\$ 1,850.00	\$ 1,741.15	\$ 26,250.00	\$ 25,201.00	\$ 18,600.00	\$ (7,650)	-29.14%
A2115200090000	EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
A2115400026000	CONTRACTUAL - TECH ED - OREGON	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 895.00	\$ 895	100.00%
A2115400027000	CONTRACTUAL - TECH ED - SAXTON	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 895.00	\$ 895	100.00%
A2115400028000	CONTRACTUAL - TECH ED - SOUTH OCEAN	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100.00	\$ 100	100.00%
A2115400037000	CONTRACTUAL - TECH ED - HIGH SCHOOL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,805.00	\$ 5,805	100.00%
A2115415090000	TRAVEL & CONFERENCE - TECH ED	\$ -	\$ -	\$ -	\$ -	\$ 1,500.00	\$ 500.00	\$ 2,000.00	\$ 500	100.00%
A2115450026000	SUPPLIES - OREGON	\$ 10,000.00	\$ 9,999.24	\$ 8,500.00	\$ 6,929.73	\$ 7,500.00	\$ 12,853.00	\$ 2,800.00	\$ (4,700)	-62.67%
A2115450027000	SUPPLIES - SAXTON	\$ 9,500.00	\$ 10,526.72	\$ 8,500.00	\$ 7,641.91	\$ 8,000.00	\$ 13,340.00	\$ 2,800.00	\$ (5,200)	-65.00%
A2115450028000	SUPPLIES - SOUTH OCEAN	\$ 6,500.00	\$ 6,260.37	\$ 8,500.00	\$ 12,328.36	\$ 7,500.00	\$ 12,817.00	\$ 2,800.00	\$ (4,700)	-62.67%
A2115450037000	SUPPLIES - HIGH SCHOOL	\$ 22,000.00	\$ 20,979.47	\$ 23,500.00	\$ 24,598.23	\$ 18,500.00	\$ 18,440.00	\$ 18,500.00	\$ -	0.00%
A2115450090000	SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
A2115469090000	EQUIPMENT REPAIR	\$ 2,000.00	\$ 2,065.00	\$ 2,000.00	\$ 630.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ -	0.00%
A2115482026000	TECHNOLOGY ED. TEXTBOOKS-OREGON	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
A2115482027000	TECHNOLOGY ED. TEXTBOOKS-SAXTON	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
A2115482028000	TECHNOLOGY ED. TEXTBOOKS-S.OCEAN	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
A2115482037000	TECHNOLOGY ED. TEXTBOOKS-HS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,880.00	\$ 2,880	100.00%
A2115482090000	TEXTBOOKS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
	<b>Sub-Total Technology Education</b>	<b>\$ 50,000.00</b>	<b>\$ 49,830.80</b>	<b>\$ 52,850.00</b>	<b>\$ 53,869.38</b>	<b>\$ 70,750.00</b>	<b>\$ 84,651.00</b>	<b>\$ 75,175.00</b>	<b>\$ 4,425</b>	<b>6.25%</b>

## A2115.2000 – TECHNOLOGY ED. EQUIPMENT – MIDDLE SCHOOLS

- Proposed increase is for the purchase of a CNC router which introduces middle school students to computer-aided manufacturing through hands-on projects and develops crucial STEM skills. It is beneficial in preparing students for future careers in manufacturing and engineering.

# Career and Technical Education

Account	Name	2022-23		2023-24		2024-25	2024-25	2025-26	Budget to Budget	
		Budget	Expense	Budget	Expense	Budget	Projected Amount	Requested Budget	\$ Increase (Decrease)	% Increase (Decrease)
A2280200090000	CAREER AND TECH ED - EQUIPMENT	\$ 11,000.00	\$ 3,723.05	\$ 11,750.00	\$ -	\$ 4,500.00	\$ 3,159.00	\$ 11,000.00	\$ 6,500	144.44%
A2280400090000	CAREER AND TECH ED - CONTRACTUAL	\$ 22,350.00	\$ 18,749.00	\$ 23,000.00	\$ 28,817.60	\$ 34,300.00	\$ 33,518.00	\$ 28,869.00	\$ (5,431)	-15.83%
A2280415090000	CAREER AND TECH ED - TRAVEL AND CONFERENCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,534.00	\$ 12,534	100.00%
A2280450090000	CAREER AND TECH ED - SUPPLIES AND MATERIALS	\$ 108,124.00	\$ 113,702.57	\$ 108,530.00	\$ 85,979.24	\$ 62,150.00	\$ 61,207.00	\$ 57,037.00	\$ (5,113)	-8.23%
A2280480090000	CAREER AND TECH ED - TEXTBOOKS	\$ 6,720.00	\$ 679.20	\$ 6,750.00	\$ 11,610.35	\$ 5,652.00	\$ 5,652.00	\$ -	\$ (5,652)	-100.00%
	<b>Sub-Total Career and Tech Ed</b>	<b>\$ 148,194.00</b>	<b>\$ 136,853.82</b>	<b>\$ 150,030.00</b>	<b>\$ 126,407.19</b>	<b>\$ 106,602.00</b>	<b>\$ 103,536.00</b>	<b>\$ 109,440.00</b>	<b>\$ 2,838</b>	<b>2.66%</b>
A5540403090CTE	FIELD TRIPS-CTE, BUSINESS ED, TECH ED	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 23,448.00	\$ 23,448	100.00%
	<b>Sub-Total Transportation</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 23,448.00</b>	<b>\$ 23,448</b>	<b>100.00%</b>
	<b>Grand Total All Areas</b>	<b>\$ 230,094.00</b>	<b>\$ 207,924.21</b>	<b>\$ 232,780.00</b>	<b>\$ 200,797.64</b>	<b>\$ 209,402.00</b>	<b>\$ 214,881.00</b>	<b>\$ 226,633.00</b>	<b>\$ 17,231</b>	<b>8.23%</b>

## A2280.2000 – CAREER AND TECH ED. EQUIPMENT

- Proposed increase is for purchase of a state-of-the-art AC/DC training system that is specifically designed to introduce students to the basic principles of electrical circuits. Utilizing this system leads to additional industry certification.

## A2280.4150 – CAREER AND TECH ED. – TRAVEL AND CONFERENCE

- New account code for registration and hotel expenses to participate in Skills USA regional, state, and national competitions.

## A5540.4030 – FIELD TRIPS – CTE, BUSINESS ED, TECH ED

- New account code created for busing expenses necessary for field trips to local exhibits, workshops, and trade shows at such locations as Yaphank Correctional Facility, Beauty Show at Javitz Center, Flower Workshop in the Garment District, and the Youth Business Summit.

# Guidance and Summer School

Account	Name	2022-23		2023-24		2024-25	2024-25	2025-26	Budget to Budget	
		Budget	Expense	Budget	Expense	Budget	Projected Amount	Requested Budget	\$ Increase (Decrease)	% Increase (Decrease)
A2810200090000	EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
A2810400090000	AP/PSAT TESTING	\$ 121,150.00	\$ 92,451.00	\$ 122,250.00	\$ 86,069.28	\$ 116,000.00	\$ 93,824.00	\$ 95,600.00	\$ (20,400)	-17.59%
A2810415090000	TRAVEL AND CONFERENCE	\$ 150.00	\$ 60.00	\$ 500.00	\$ 865.00	\$ 500.00	\$ 930.00	\$ 600.00	\$ 100	20.00%
A2810450026000	SUPPLIES & SOFTWARE - OREGON	\$ 422.00	\$ 378.17	\$ 600.00	\$ 574.76	\$ 600.00	\$ 574.00	\$ 600.00	\$ -	0.00%
A2810450027000	SUPPLIES & SOFTWARE - SAXTON	\$ 422.00	\$ 405.58	\$ 600.00	\$ 518.43	\$ 600.00	\$ 566.00	\$ 600.00	\$ -	0.00%
A2810450028000	SUPPLIES & SOFTWARE - SOUTH OCEAN	\$ 422.00	\$ 385.18	\$ 600.00	\$ 574.92	\$ 600.00	\$ 550.00	\$ 600.00	\$ -	0.00%
A2810450037000	SUPPLIES & SOFTWARE - HIGH SCHOOL	\$ 2,153.00	\$ 3,186.99	\$ 2,963.00	\$ 2,957.47	\$ 4,500.00	\$ 3,525.00	\$ 3,500.00	\$ (1,000)	-22.22%
A2810450090000	SUPPLIES & SOFTWARE - DISTRICT WIDE	\$ 2,200.00	\$ 1,127.73	\$ 3,000.00	\$ 2,446.07	\$ 3,000.00	\$ 2,000.00	\$ 2,900.00	\$ (100)	-3.33%
A2810479390000	COLLEGE NIGHT/CAREER DAY	\$ 8,000.00	\$ 3,743.04	\$ 8,000.00	\$ 3,675.95	\$ 8,000.00	\$ 5,076.00	\$ 8,000.00	\$ -	0.00%
A2810479590000	MSA & COLLEGE BOARDS	\$ 400.00	\$ 400.00	\$ 500.00	\$ 400.00	\$ 500.00	\$ 400.00	\$ 500.00	\$ -	0.00%
	<b>Total Guidance</b>	<b>\$ 135,319.00</b>	<b>\$ 102,137.69</b>	<b>\$ 139,013.00</b>	<b>\$ 98,081.88</b>	<b>\$ 134,300.00</b>	<b>\$ 107,445.00</b>	<b>\$ 112,900.00</b>	<b>\$ (21,400)</b>	<b>-15.93%</b>

## A2810.4000 – AP/PSAT TESTING

- Reduction is attributable to exam costs decreasing.

Account	Name	2022-23		2023-24		2024-25	2024-25	2025-26	Budget to Budget	
		Budget	Expense	Budget	Expense	Budget	Projected Amount	Requested Budget	\$ Increase (Decrease)	% Increase (Decrease)
A2330150090000	PAYROLL-SUMMER SCHOOL / FLACS	\$ 257,410.00	\$ -	\$ 259,101.00	\$ 5,050.24	\$ 259,101.00	\$ 1,858.00	\$ 296,385.00	\$ 37,284	14.39%
A2330161590000	SUMMER SCHOOL NURSE	\$ 46,464.00	\$ 1,816.50	\$ 46,464.00	\$ 6,935.00	\$ 29,400.00	\$ 9,633.00	\$ 11,025.00	\$ (18,375)	-62.50%
A2330163090000	SUMMER SCHOOL PART TIME CLERICAL	\$ 6,000.00	\$ -	\$ 6,000.00	\$ -	\$ 6,000.00	\$ -	\$ 2,800.00	\$ (3,200)	-53.33%
A2330164090000	SUMMER SCHOOL PART TIME CUSTODIAL	\$ -	\$ -	\$ -	\$ -	\$ 5,100.00	\$ -	\$ -	\$ (5,100)	-100.00%
A2330186390000	SUMMER SCHOOL GREETER/LAVATORY AIDE	\$ 12,426.00	\$ 5,726.25	\$ 11,033.00	\$ 5,951.80	\$ 10,030.00	\$ 7,746.00	\$ 8,941.00	\$ (1,089)	-10.86%
A2330200090000	SUMMER SCHOOL EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
A2330450090000	SUMMER SCHOOL SUPPLIES	\$ 8,250.00	\$ -	\$ 8,000.00	\$ -	\$ 6,000.00	\$ -	\$ 3,000.00	\$ (3,000)	-50.00%
A2330490090000	BOCES TUITION SUMMER SCHL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
	<b>Grand Total Summer School</b>	<b>\$ 330,550.00</b>	<b>\$ 7,542.75</b>	<b>\$ 330,598.00</b>	<b>\$ 17,937.04</b>	<b>\$ 315,631.00</b>	<b>\$ 19,237.00</b>	<b>\$ 322,151.00</b>	<b>\$ 6,520</b>	<b>2.07%</b>

## A2330.1500 – PAYROLL – SUMMER SCHOOLS / FLACS

- No longer receiving federal COVID grant funding, so middle school students requiring summer school instruction will attend program housed at PMHS.

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

Account	Name	2022-23		2023-24		2024-25	2024-25	2025-26	Budget to Budget	
		Budget	Expense	Budget	Expense	Budget	Projected Amount	Requested Budget	\$ Increase (Decrease)	% Increase (Decrease)
A261220090000	EQUIPMENT - CMC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
A2612450090000	SUPPLIES	\$ 3,000.00	\$ 337.42	\$ 3,000.00	\$ 397.96	\$ 3,000.00	\$ 897.00	\$ 2,000.00	\$ (1,000)	-33.33%
A2612520090000	LIBRARY MATERIALS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
A2612524090000	PERIODICALS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
<b>Total Curriculum Material Center</b>		<b>\$ 3,000.00</b>	<b>\$ 337.42</b>	<b>\$ 3,000.00</b>	<b>\$ 397.96</b>	<b>\$ 3,000.00</b>	<b>\$ 897.00</b>	<b>\$ 2,000.00</b>	<b>\$ (1,000)</b>	<b>-33.33%</b>

## A2612.4500 – SUPPLIES

- Cost savings measure to reduce the amount of materials requiring lamination.

Account	Name	2022-23		2023-24		2024-25	2024-25	2025-26	Budget to Budget	
		Budget	Expense	Budget	Expense	Budget	Projected Amount	Requested Budget	\$ Increase (Decrease)	% Increase (Decrease)
A2060450090000	Supplies and Materials	\$ 240.00	\$ 175.25	\$ 240.00	\$ 221.83	\$ 240.00	\$ 211.00	\$ 247.00	\$ 7	2.92%
<b>Total Districtwide Data</b>		<b>\$ 240.00</b>	<b>\$ 175.25</b>	<b>\$ 240.00</b>	<b>\$ 221.83</b>	<b>\$ 240.00</b>	<b>\$ 211.00</b>	<b>\$ 247.00</b>	<b>\$ 7</b>	<b>2.92%</b>

Account	Name	2022-23		2023-24		2024-25	2024-25	2025-26	Budget to Budget	
		Budget	Expense	Budget	Expense	Budget	Projected Amount	Requested Budget	\$ Increase (Decrease)	% Increase (Decrease)
A2331400043000	ADULT EDUCATION - CONTRACTUAL EXP	\$ 120,000.00	\$ 19,855.00	\$ 96,000.00	\$ 105,539.00	\$ 186,480.00	\$ 153,269.00	\$ 197,424.00	\$ 10,944.00	5.87%
A2331450043000	ADULT EDUCATION - SUPPLIES	\$ 800.00	\$ 181.47	\$ 800.00	\$ -	\$ 500.00	\$ 150.00	\$ 500.00	\$ -	0.00%
A2331485043000	ADULT EDUCATION - TEXTS	\$ 7,000.00	\$ -	\$ 7,000.00	\$ -	\$ 5,000.00	\$ -	\$ 5,000.00	\$ -	0.00%
<b>Total Adult Education</b>		<b>\$ 127,800.00</b>	<b>\$ 20,036.47</b>	<b>\$ 103,800.00</b>	<b>\$ 105,539.00</b>	<b>\$ 191,980.00</b>	<b>\$ 153,419.00</b>	<b>\$ 202,924.00</b>	<b>\$ 10,944.00</b>	<b>5.70%</b>

## A2331.4000 – ADULT EDUCATION – CONTRACTUAL EXP

- Proposed amount is in line with the increase of costs for driver's education program.



# Instructional Services

Account	Name	2022-23		2023-24		2024-25	2024-25	2025-26	Budget to Budget	
		Budget	Expense	Budget	Expense	Budget	Projected Amount	Requested Budget	\$ Increase (Decrease)	% Increase (Decrease)
A2010200090000	EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
A2010400090000	CONTRACTUAL	\$ 7,000.00	\$ -	\$ 7,000.00	\$ -	\$ 5,000.00	\$ -	\$ 5,000.00	\$ -	0.00%
A2010450090000	SUPPLIES & MATERIALS	\$ 5,180.00	\$ 2,270.56	\$ 4,680.00	\$ 3,377.43	\$ 4,455.00	\$ 3,644.00	\$ 4,409.00	\$ (46)	-1.03%
A2010474090000	COMPETITIONS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
A2010475090000	TRAVEL & CONFERENCE	\$ 7,000.00	\$ 1,704.00	\$ 7,000.00	\$ 1,865.00	\$ 6,975.00	\$ 1,892.00	\$ 6,900.00	\$ (75)	-1.08%
A2010479390000	MAINTENANCE CONTRACTS	\$ 250.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
	<b>Sub-Total Curric Dev &amp; Supv</b>	<b>\$ 19,430.00</b>	<b>\$ 3,974.56</b>	<b>\$ 18,680.00</b>	<b>\$ 5,242.43</b>	<b>\$ 16,430.00</b>	<b>\$ 5,536.00</b>	<b>\$ 16,309.00</b>	<b>\$ (121)</b>	<b>-0.74%</b>
A2110200090000	EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
A2110400001000	CONTRACTUAL - BARTON	\$ -	\$ -	\$ 23,121.00	\$ -	\$ 25,782.00	\$ -	\$ 18,000.00	\$ (7,782)	-30.18%
A2110400002000	CONTRACTUAL - BAY	\$ -	\$ -	\$ 23,121.00	\$ -	\$ 25,782.00	\$ -	\$ 18,000.00	\$ (7,782)	-30.18%
A2110400003000	CONTRACTUAL - CANAAN	\$ -	\$ -	\$ 27,064.00	\$ -	\$ 29,805.00	\$ -	\$ 21,300.00	\$ (8,505)	-28.54%
A2110400004000	CONTRACTUAL - EAGLE	\$ -	\$ -	\$ 27,064.00	\$ -	\$ 29,805.00	\$ -	\$ 21,300.00	\$ (8,505)	-28.54%
A2110400005000	CONTRACTUAL - MEDFORD	\$ -	\$ -	\$ 23,121.00	\$ -	\$ 25,782.00	\$ -	\$ 18,000.00	\$ (7,782)	-30.18%
A2110400006000	CONTRACTUAL - RIVER	\$ -	\$ -	\$ 16,055.00	\$ -	\$ 18,574.00	\$ -	\$ 12,800.00	\$ (5,774)	-31.09%
A2110400007000	CONTRACTUAL - TREMONT	\$ -	\$ -	\$ 27,064.00	\$ -	\$ 25,782.00	\$ -	\$ 18,000.00	\$ (7,782)	-30.18%
A2110400026000	CONTRACTUAL - OREGON	\$ -	\$ -	\$ 27,064.00	\$ 72,212.50	\$ 29,805.00	\$ -	\$ 21,300.00	\$ (8,505)	-28.54%
A2110400027000	CONTRACTUAL - SAXTON	\$ -	\$ -	\$ 23,121.00	\$ 72,212.50	\$ 25,782.00	\$ -	\$ 21,300.00	\$ (4,482)	-17.38%
A2110400028000	CONTRACTUAL - SOUTH OCEAN	\$ -	\$ -	\$ 27,064.00	\$ 72,212.50	\$ 29,805.00	\$ -	\$ 21,300.00	\$ (8,505)	-28.54%
A2110400090000	CONTRACTUAL	\$ 58,200.00	\$ 6,920.97	\$ 64,480.00	\$ 106,962.50	\$ 782,640.00	\$ 221,000.00	\$ 110,600.00	\$ (672,040)	-85.87%
A2110414090000	TRAVEL IN DISTRICT	\$ 5,500.00	\$ 4,981.05	\$ 5,500.00	\$ 4,908.63	\$ 5,500.00	\$ 5,775.00	\$ 5,500.00	\$ -	0.00%
A2110430190000	TUTORING SERVICES	\$ 150,000.00	\$ 101,694.00	\$ 150,000.00	\$ 123,453.55	\$ 170,000.00	\$ 140,500.00	\$ 170,000.00	\$ -	0.00%
A2110449090000	DISTRICT WIDE STAFF DEVELOPMENT	\$ 9,000.00	\$ 1,050.00	\$ 8,000.00	\$ -	\$ 6,000.00	\$ -	\$ 5,000.00	\$ (1,000)	-16.67%
A2110450090000	SUPPLIES	\$ 132,430.00	\$ 37,924.02	\$ 132,423.00	\$ 77,516.27	\$ 111,300.00	\$ 89,547.00	\$ 97,000.00	\$ (14,300)	-12.85%
A2110469090000	EQUIPMENT REPAIR	\$ 1,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
A2110470090000	FOSTER CHILD TUITION	\$ 300,000.00	\$ 295,556.76	\$ 300,000.00	\$ 359,573.17	\$ 300,000.00	\$ 325,000.00	\$ 300,000.00	\$ -	0.00%
A2110470190000	CHARTER SCHOOL	\$ 73,235.00	\$ 114,628.59	\$ 186,000.00	\$ 225,680.00	\$ 288,468.00	\$ 362,894.00	\$ 425,900.00	\$ 137,432	47.64%
A2110471090000	TUITION OTHER DISTRICTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
A2110480090000	INSTRUCTIONAL SERVICES TEXTBOOKS	\$ 159,490.00	\$ 14,812.64	\$ 400,000.00	\$ 4,165.20	\$ -	\$ -	\$ 186,319.00	\$ 186,319	0.00%
	<b>Sub-Total Teaching Reg School</b>	<b>\$ 888,855.00</b>	<b>\$ 577,568.03</b>	<b>\$ 1,490,262.00</b>	<b>\$ 1,118,896.82</b>	<b>\$ 1,930,612.00</b>	<b>\$ 1,144,716.00</b>	<b>\$ 1,491,619.00</b>	<b>\$ (438,993)</b>	<b>-22.74%</b>
	<b>Grand Total All Areas</b>	<b>\$ 908,285.00</b>	<b>\$ 581,542.59</b>	<b>\$ 1,508,942.00</b>	<b>\$ 1,124,139.25</b>	<b>\$ 1,947,042.00</b>	<b>\$ 1,150,252.00</b>	<b>\$ 1,507,928.00</b>	<b>\$ (439,114)</b>	<b>-22.55%</b>

## A2110.4000 – CONTRACTUAL

- Reduction in building level contractual codes will be possible because we will only need the screener next year.
- Ability to place teachers on special assignments will enable us to avoid paying outside firms for on-site consultants.

## A2110.4701 – CHARTER SCHOOL

- Need to account for the increase in charter school enrollment.



# Pupil Personnel Services

Account	Name	2022-23		2023-24		2024-25	2024-25	2025-26	Budget to Budget	
		Budget	Expense	Budget	Expense	Budget	Projected Expense	Requested Budget	\$ Increase (Decrease)	% Increase (Decrease)
A225020090000	EQUIPMENT	\$ 13,000.00	\$ 14,890.00	\$ 13,000.00	\$ 2,442.94	\$ 15,000.00	\$ 14,600.00	\$ 15,000.00	\$ -	0.00%
A2250210090000	EQUIPMENT - 504 ACCOMODATIONS	\$ 13,000.00	\$ 13,000.00	\$ 13,000.00	\$ 12,983.56	\$ 15,000.00	\$ 14,000.00	\$ 15,000.00	\$ -	0.00%
A2250400090000	CONTRACTUAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
A2250414090000	TRAVEL IN DISTRICT	\$ 1,500.00	\$ 1,151.64	\$ 3,000.00	\$ 624.07	\$ 2,000.00	\$ 1,012.00	\$ 2,000.00	\$ -	0.00%
A2250441390000	ARBITRATIONS	\$ 13,500.00	\$ 420.00	\$ 13,500.00	\$ 1,550.00	\$ 12,500.00	\$ 1,500.00	\$ 12,500.00	\$ -	0.00%
A2250449089000	PROF & TECH Private Schools	\$ 242,500.00	\$ 52,424.59	\$ 205,000.00	\$ 89,204.48	\$ 200,000.00	\$ 100,233.00	\$ 195,000.00	\$ (5,000)	-2.50%
A2250449090000	PROF & TECH	\$ 2,824,164.00	\$ 2,033,595.82	\$ 2,796,540.00	\$ 2,157,817.79	\$ 2,776,540.00	\$ 2,220,839.00	\$ 2,724,100.00	\$ (52,440)	-1.89%
A2250449590000	PROF & TECH - 504 ACCOMODATIONS	\$ 259,230.00	\$ 21,810.95	\$ 297,880.00	\$ 37,493.10	\$ 267,880.00	\$ 122,952.00	\$ 210,000.00	\$ (57,880)	-21.61%
A2250450001000	SUPPLIES - BARTON	\$ 3,109.00	\$ 3,106.88	\$ 6,267.00	\$ 13,141.07	\$ 7,000.00	\$ 6,177.00	\$ 7,210.00	\$ 210	3.00%
A2250450002000	SUPPLIES - BAY	\$ 1,158.00	\$ 158.00	\$ 2,145.00	\$ 175.99	\$ 3,000.00	\$ 500.00	\$ 3,090.00	\$ 90	3.00%
A2250450003000	SUPPLIES - CANAAN	\$ 2,514.00	\$ 2,514.00	\$ 4,968.00	\$ 2,904.53	\$ 3,000.00	\$ 2,455.00	\$ 3,090.00	\$ 90	3.00%
A2250450004000	SUPPLIES - EAGLE	\$ 2,646.00	\$ 2,630.83	\$ 4,630.00	\$ 3,102.97	\$ 2,500.00	\$ 2,167.00	\$ 2,575.00	\$ 75	3.00%
A2250450005000	SUPPLIES - MEDFORD	\$ 2,811.00	\$ 2,780.41	\$ 3,444.00	\$ 902.67	\$ 3,000.00	\$ 2,998.00	\$ 3,090.00	\$ 90	3.00%
A2250450006000	SUPPLIES - RIVER	\$ 3,043.00	\$ 2,939.00	\$ 5,533.00	\$ 3,142.03	\$ 3,000.00	\$ 2,443.00	\$ 3,090.00	\$ 90	3.00%
A2250450007000	SUPPLIES - TREMONT	\$ 2,811.00	\$ 1,810.29	\$ 3,331.00	\$ 1,526.15	\$ 4,500.00	\$ 3,233.00	\$ 4,635.00	\$ 135	3.00%
A2250450026000	SUPPLIES - OREGON	\$ 3,572.00	\$ 3,833.47	\$ 6,267.00	\$ 3,377.25	\$ 4,500.00	\$ 3,239.00	\$ 4,635.00	\$ 135	3.00%
A2250450027000	SUPPLIES - SAXTON	\$ 2,315.00	\$ 697.22	\$ 4,460.00	\$ 2,003.84	\$ 3,000.00	\$ 3,000.00	\$ 3,090.00	\$ 90	3.00%
A2250450028000	SUPPLIES - SOUTH OCEAN	\$ 2,944.00	\$ 957.03	\$ 4,912.00	\$ 2,195.40	\$ 3,000.00	\$ 2,619.00	\$ 3,090.00	\$ 90	3.00%
A2250450037000	SUPPLIES - HIGH SCHOOL	\$ 10,551.00	\$ 10,345.00	\$ 18,853.00	\$ 18,837.38	\$ 20,000.00	\$ 17,104.00	\$ 20,600.00	\$ 600	3.00%
A2250450090000	SUPPLIES - INSTRUCTIONAL	\$ 25,000.00	\$ 29,946.51	\$ 1,412.00	\$ 1,365.27	\$ 11,709.00	\$ 9,545.00	\$ 12,060.00	\$ 351	3.00%
A2250450190000	SUPPLIES - 504 ACCOMODATIONS	\$ 4,500.00	\$ 3,344.39	\$ 5,000.00	\$ 6,398.35	\$ 5,500.00	\$ 4,851.00	\$ 6,500.00	\$ 1,000	18.18%
A2250451090000	SUPPLIES - ADMIN	\$ 17,500.00	\$ 14,409.96	\$ 18,000.00	\$ 11,340.14	\$ 18,500.00	\$ 17,378.00	\$ 19,055.00	\$ 555	3.00%
A2250469090000	EQUIPMENT REPAIR	\$ 4,866.00	\$ 238.95	\$ 3,826.00	\$ 1,024.50	\$ 3,826.00	\$ 1,282.00	\$ 3,826.00	\$ -	0.00%
A2250471090000	TUITION PUBLIC	\$ 391,000.00	\$ 193,009.34	\$ 335,000.00	\$ 83,352.00	\$ 250,000.00	\$ -	\$ 200,000.00	\$ (50,000)	-20.00%
A2250473090000	TUITION PRIVATE	\$ 1,538,366.00	\$ 1,112,312.40	\$ 1,801,728.00	\$ 978,620.41	\$ 1,354,750.00	\$ 904,702.00	\$ 1,319,288.00	\$ (35,462)	-2.62%
A2250475090000	TRAVEL AND CONFERENCE	\$ 4,000.00	\$ 2,750.21	\$ 4,000.00	\$ 3,606.60	\$ 5,000.00	\$ 3,330.00	\$ 5,000.00	\$ -	0.00%
A2250480090000	TEXTBOOKS	\$ 9,000.00	\$ -	\$ 1,000.00	\$ 550.20	\$ 1,000.00	\$ 999.00	\$ 1,000.00	\$ -	0.00%
	<b>Sub-Total Students with Disabilities</b>	<b>\$ 5,398,600.00</b>	<b>\$ 3,525,076.89</b>	<b>\$ 5,576,696.00</b>	<b>\$ 3,439,682.69</b>	<b>\$ 4,995,705.00</b>	<b>\$ 3,463,158.00</b>	<b>\$ 4,798,524.00</b>	<b>\$ (197,181)</b>	<b>-3.95%</b>

## A2250.4490 & A2250.4495 – PROF & TECH

- Classification rate has dropped, changing our related services requirement. This is a direct result of implementation of speech language pathologists and occupational therapists that provide Response To Intervention (RTI) supports to students at the kindergarten and preschool levels.

## A2250.4710 & A2250.4730 – TUITION

- Decrease attributable to students graduating and/or aging out of the program in public and private placements.

# Psychological Services & Attendance

Account	Name	2022-23		2023-24		2024-25	2024-25	2025-26	Budget to Budget	
		Budget	Expense	Budget	Expense	Budget	Projected Expense	Requested Budget	\$ Increase (Decrease)	% Increase (Decrease)
A2820414090000	TRAVEL IN DISTRICT	\$ 1,200.00	\$ 23.89	\$ 2,000.00	\$ 353.73	\$ 2,000.00	\$ 349.00	\$ 2,000.00	\$ -	0.00%
A2820415090000	TRAVEL AND CONFERENCE	\$ 1,500.00	\$ 84.24	\$ 1,500.00	\$ 934.02	\$ 1,500.00	\$ 825.00	\$ 1,500.00	\$ -	0.00%
A2820449990000	PSYCHOLOGICAL TESTING	\$ 25,000.00	\$ 13,650.00	\$ 25,000.00	\$ 12,290.00	\$ 20,000.00	\$ 13,500.00	\$ 20,300.00	\$ 300	1.50%
A2820450001000	PSYCH SUPPLIES - BARTON	\$ 2,000.00	\$ 495.66	\$ 2,578.00	\$ 2,267.28	\$ 1,000.00	\$ 800.00	\$ 300.00	\$ (700)	-70.00%
A2820450002000	PSYCH SUPPLIES - BAY	\$ 2,000.00	\$ 610.00	\$ 882.00	\$ 300.00	\$ 800.00	\$ 750.00	\$ 300.00	\$ (500)	-62.50%
A2820450003000	PSYCH SUPPLIES - CANAAN	\$ 2,000.00	\$ 510.00	\$ 2,043.00	\$ 1,843.96	\$ 1,000.00	\$ 800.00	\$ 300.00	\$ (700)	-70.00%
A2820450004000	PSYCH SUPPLIES - EAGLE	\$ 1,500.00	\$ 160.00	\$ 1,904.00	\$ 1,826.95	\$ 500.00	\$ 400.00	\$ 300.00	\$ (200)	-40.00%
A2820450005000	PSYCH SUPPLIES - MEDFORD	\$ 1,500.00	\$ 160.00	\$ 1,416.00	\$ 300.00	\$ 500.00	\$ 400.00	\$ 300.00	\$ (200)	-40.00%
A2820450006000	PSYCH SUPPLIES - RIVER	\$ 1,600.00	\$ 212.06	\$ 2,276.00	\$ 2,081.21	\$ 500.00	\$ 400.00	\$ 300.00	\$ (200)	-40.00%
A2820450007000	PSYCH SUPPLIES - TREMONT	\$ 1,300.00	\$ 160.00	\$ 1,370.00	\$ 300.00	\$ 500.00	\$ 400.00	\$ 300.00	\$ (200)	-40.00%
A2820450026000	PSYCH SUPPLIES - OREGON	\$ 1,300.00	\$ 160.00	\$ 2,577.00	\$ 1,200.60	\$ 500.00	\$ 400.00	\$ 300.00	\$ (200)	-40.00%
A2820450027000	PSYCH SUPPLIES - SAXTON	\$ 2,000.00	\$ 577.50	\$ 1,834.00	\$ 300.00	\$ 1,000.00	\$ 800.00	\$ 300.00	\$ (700)	-70.00%
A2820450028000	PSYCH SUPPLIES - SOUTH OCEAN	\$ 2,000.00	\$ 560.00	\$ 2,020.00	\$ 300.00	\$ 1,000.00	\$ 800.00	\$ 300.00	\$ (700)	-70.00%
A2820450037000	PSYCH SUPPLIES - HS	\$ 2,500.00	\$ 872.00	\$ 7,755.00	\$ 2,485.19	\$ 1,000.00	\$ 800.00	\$ 300.00	\$ (700)	-70.00%
A2820450090000	PSYCH SUPPLIES - DISTRICTWIDE	\$ 6,000.00	\$ 5,288.20	\$ 587.00	\$ 28.49	\$ 6,000.00	\$ 5,506.00	\$ 11,000.00	\$ 5,000	83.33%
	<b>Sub-Total Psychological Services</b>	<b>\$ 53,400.00</b>	<b>\$ 23,523.55</b>	<b>\$ 55,742.00</b>	<b>\$ 26,811.43</b>	<b>\$ 37,800.00</b>	<b>\$ 26,930.00</b>	<b>\$ 38,100.00</b>	<b>\$ 300</b>	<b>0.79%</b>

Account	Name	2022-23		2023-24		2024-25	2024-25	2025-26	Budget to Budget	
		Budget	Expense	Budget	Expense	Budget	Projected Expense	Requested Budget	\$ Increase (Decrease)	% Increase (Decrease)
A2805414090000	TRAVEL IN DISTRICT	\$ 400.00	\$ -	\$ 400.00	\$ 71.53	\$ 400.00	\$ 50.00	\$ 400.00	\$ -	0.00%
A2805450090000	SUPPLIES	\$ 1,900.00	\$ 1,150.89	\$ 1,957.00	\$ 1,515.58	\$ 2,500.00	\$ 1,824.00	\$ 2,500.00	\$ -	0.00%
A2805469090000	EQUIPMENT REPAIR	\$ 250.00	\$ -	\$ 250.00	\$ -	\$ 250.00	\$ -	\$ 250.00	\$ -	0.00%
	<b>Total Attendance/Registration School</b>	<b>\$ 2,550.00</b>	<b>\$ 1,150.89</b>	<b>\$ 2,607.00</b>	<b>\$ 1,587.11</b>	<b>\$ 3,150.00</b>	<b>\$ 1,874.00</b>	<b>\$ 3,150.00</b>	<b>\$ -</b>	<b>0.00%</b>

# Health Services

Account	Name	2022-23		2023-24		2024-25	2024-25	2025-26	Budget to Budget	
		Budget	Expense	Budget	Expense	Budget	Projected Expense	Requested Budget	\$ Increase (Decrease)	% Increase (Decrease)
A2815200001000	EQUIPMENT-BARTON	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
A2815200002000	EQUIPMENT-BAY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
A2815200003000	EQUIPMENT-CANAAN	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
A2815200004000	EQUIPMENT-EAGLE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
A2815200005000	EQUIPMENT-MEDFORD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
A2815200006000	EQUIPMENT-RIVER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
A2815200007000	EQUIPMENT-TREMONT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
A2815200026000	EQUIPMENT-OREGON	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
A2815200027000	EQUIPMENT-SAXTON	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
A2815200028000	EQUIPMENT-SO OCEAN	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
A2815200037000	EQUIPMENT-HIGH SCHOOL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
A2815200090000	EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
A2815414090000	TRAVEL IN DISTRICT	\$ 402.00	\$ -	\$ 402.00	\$ -	\$ 500.00	\$ 100.00	\$ 500.00	\$ -	0.00%
A2815449790000	HEALTH SVC CONTRACTS	\$ 165,000.00	\$ 132,870.14	\$ 169,950.00	\$ 192,329.08	\$ 174,000.00	\$ 192,000.00	\$ 179,000.00	\$ 5,000	2.87%
A2815449890000	MEDICAL EXAM	\$ 51,000.00	\$ 45,000.00	\$ 52,530.00	\$ 45,900.00	\$ 55,000.00	\$ 46,818.00	\$ 57,000.00	\$ 2,000	3.64%
A2815450001000	SUPPLIES-BARTON	\$ 1,960.00	\$ 875.89	\$ 2,046.00	\$ 1,141.58	\$ 2,250.00	\$ 1,290.00	\$ 2,300.00	\$ 50	2.22%
A2815450002000	SUPPLIES-BAY	\$ 1,550.00	\$ 1,076.20	\$ 1,746.00	\$ 1,096.49	\$ 1,900.00	\$ 1,313.00	\$ 1,950.00	\$ 50	2.63%
A2815450003000	SUPPLIES-CANAAN	\$ 2,137.00	\$ 743.10	\$ 2,221.00	\$ 1,315.06	\$ 2,340.00	\$ 1,469.00	\$ 2,400.00	\$ 60	2.56%
A2815450004000	SUPPLIES-EAGLE	\$ 2,302.00	\$ 977.95	\$ 2,581.00	\$ 1,587.79	\$ 2,745.00	\$ 1,979.00	\$ 2,800.00	\$ 55	2.00%
A2815450005000	SUPPLIES-MEDFORD	\$ 1,905.00	\$ 899.22	\$ 1,930.00	\$ 1,083.36	\$ 2,145.00	\$ 1,781.00	\$ 2,200.00	\$ 55	2.56%
A2815450006000	SUPPLIES-RIVER	\$ 1,205.00	\$ 852.63	\$ 1,280.00	\$ 896.46	\$ 1,450.00	\$ 1,051.00	\$ 1,500.00	\$ 50	3.45%
A2815450007000	SUPPLIES-TREMONT	\$ 2,170.00	\$ 770.28	\$ 1,990.00	\$ 1,434.01	\$ 2,150.00	\$ 1,780.00	\$ 2,200.00	\$ 50	2.33%
A2815450026000	SUPPLIES-OREGON	\$ 2,508.00	\$ 1,922.60	\$ 2,834.00	\$ 2,476.04	\$ 3,000.00	\$ 2,493.00	\$ 3,050.00	\$ 50	1.67%
A2815450027000	SUPPLIES-SAXTON	\$ 2,012.00	\$ 1,236.09	\$ 2,374.00	\$ 2,128.69	\$ 2,755.00	\$ 2,638.00	\$ 2,800.00	\$ 45	1.63%
A2815450028000	SUPPLIES-SO OCEAN	\$ 2,615.00	\$ 1,144.66	\$ 2,872.00	\$ 2,845.67	\$ 3,000.00	\$ 2,504.00	\$ 3,250.00	\$ 250	8.33%
A2815450037000	SUPPLIES-HIGH SCHOOL	\$ 10,180.00	\$ 9,970.53	\$ 11,709.00	\$ 9,917.41	\$ 11,900.00	\$ 10,635.00	\$ 11,950.00	\$ 50	0.42%
A2815450090000	SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
A2815469090000	EQUIPMENT REPAIR	\$ 2,360.00	\$ 540.00	\$ 2,431.00	\$ 1,335.00	\$ 2,500.00	\$ 1,335.00	\$ 2,650.00	\$ 150	6.00%
	<b>Total Health Services</b>	<b>\$ 249,306.00</b>	<b>\$ 198,879.29</b>	<b>\$ 258,896.00</b>	<b>\$ 265,486.64</b>	<b>\$ 267,635.00</b>	<b>\$ 269,186.00</b>	<b>\$ 275,550.00</b>	<b>\$ 7,915</b>	<b>2.96%</b>

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

- Increases aligned with the renewal specifications for each of these bids.



# BOCES

Account	Name	2022-23		2023-24		2024-25	2024-25	2025-26	Budget to Budget	
		Budget	Expense	Budget	Expense	Budget	Projected Amount	Requested Budget	\$ Increase (Decrease)	% Increase (Decrease)
A1010490090000	BOCES BOARD OF ED	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,250.00	\$ 14,420.00	\$ 14,420	0.00%
	<b>Sub-Total Board of Education</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,250.00</b>	<b>\$ 14,420.00</b>	<b>\$ 14,420</b>	<b>0.00%</b>
A1060490090000	BOCES SERVICES	\$ 15,697.00	\$ 22,797.64	\$ 16,016.00	\$ 15,637.13	\$ 16,419.00	\$ 16,171.00	\$ 16,980.00	\$ 561	3.42%
	<b>Sub-Total District Clerk</b>	<b>\$ 15,697.00</b>	<b>\$ 22,797.64</b>	<b>\$ 16,016.00</b>	<b>\$ 15,637.13</b>	<b>\$ 16,419.00</b>	<b>\$ 16,171.00</b>	<b>\$ 16,980.00</b>	<b>\$ 561</b>	<b>3.42%</b>
A1240490090000	BOCES SERVICES	\$ 5,000.00	\$ -	\$ 5,000.00	\$ -	\$ 2,500.00	\$ -	\$ 2,500.00	\$ -	0.00%
	<b>Sub-Total Superintendent</b>	<b>\$ 5,000.00</b>	<b>\$ -</b>	<b>\$ 5,000.00</b>	<b>\$ -</b>	<b>\$ 2,500.00</b>	<b>\$ -</b>	<b>\$ 2,500.00</b>	<b>\$ -</b>	<b>0.00%</b>
A1310492090000	BOCES	\$ 26,219.00	\$ 24,135.93	\$ 26,331.00	\$ 19,474.20	\$ 26,442.00	\$ 25,608.00	\$ 26,747.00	\$ 305	1.15%
	<b>Sub-Total Business Administration</b>	<b>\$ 26,219.00</b>	<b>\$ 24,135.93</b>	<b>\$ 26,331.00</b>	<b>\$ 19,474.20</b>	<b>\$ 26,442.00</b>	<b>\$ 25,608.00</b>	<b>\$ 26,747.00</b>	<b>\$ 305</b>	<b>1.15%</b>
A1430490090000	BOCES	\$ 2,400.00	\$ 3,236.00	\$ 66,611.00	\$ 65,315.00	\$ 69,015.00	\$ 65,015.00	\$ 68,969.00	\$ (46)	-0.07%
A1430490390000	BOCES Educ Recruitment	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,200.00	\$ 10,200.00	\$ 10,400.00	\$ 10,600.00	\$ 400	3.92%
	<b>Sub-Total Personnel</b>	<b>\$ 12,400.00</b>	<b>\$ 13,236.00</b>	<b>\$ 76,611.00</b>	<b>\$ 75,515.00</b>	<b>\$ 79,215.00</b>	<b>\$ 75,415.00</b>	<b>\$ 79,569.00</b>	<b>\$ 354</b>	<b>0.45%</b>
A1480492090000	BOCES Communication	\$ -	\$ 19,140.00	\$ 57,420.00	\$ 87,357.00	\$ 60,720.00	\$ 70,994.00	\$ 73,128.00	\$ 12,408	20.43%
	<b>Sub-Total Public Information and Services</b>	<b>\$ -</b>	<b>\$ 19,140.00</b>	<b>\$ 57,420.00</b>	<b>\$ 87,357.00</b>	<b>\$ 60,720.00</b>	<b>\$ 70,994.00</b>	<b>\$ 73,128.00</b>	<b>\$ 12,408</b>	<b>20.43%</b>
A1620490090000	BOCES TELEPHONE SERVICE	\$ 81,500.00	\$ 81,665.48	\$ 84,000.00	\$ 78,459.97	\$ 87,000.00	\$ 83,593.00	\$ 89,000.00	\$ 2,000	2.30%
A1620490190000	BOCES SERVICES	\$ 195,000.00	\$ 150,040.64	\$ 201,000.00	\$ 134,565.72	\$ 205,000.00	\$ 164,356.00	\$ 205,000.00	\$ -	0.00%
	<b>Sub-Total Operation and Maintenance of Plant</b>	<b>\$ 276,500.00</b>	<b>\$ 231,706.12</b>	<b>\$ 285,000.00</b>	<b>\$ 213,025.69</b>	<b>\$ 292,000.00</b>	<b>\$ 247,949.00</b>	<b>\$ 294,000.00</b>	<b>\$ 2,000</b>	<b>2.30%</b>
A1622490090000	BOCES SERVICES	\$ 136,080.00	\$ 211,392.00	\$ 222,960.00	\$ 224,610.92	\$ 227,424.00	\$ 162,532.00	\$ 184,408.00	\$ (43,016)	-18.91%
	<b>Sub-Total Security</b>	<b>\$ 136,080.00</b>	<b>\$ 211,392.00</b>	<b>\$ 222,960.00</b>	<b>\$ 224,610.92</b>	<b>\$ 227,424.00</b>	<b>\$ 162,532.00</b>	<b>\$ 184,408.00</b>	<b>\$ (43,016)</b>	<b>-18.91%</b>
A1670490090000	BOCES DATA PROC ADMIN TECH	\$ 154,164.00	\$ 87,223.49	\$ 158,577.00	\$ 108,730.09	\$ 161,281.00	\$ 175,991.00	\$ 170,135.00	\$ 8,854	5.49%
	<b>Sub-Total Central Printing and Mailing</b>	<b>\$ 154,164.00</b>	<b>\$ 87,223.49</b>	<b>\$ 158,577.00</b>	<b>\$ 108,730.09</b>	<b>\$ 161,281.00</b>	<b>\$ 175,991.00</b>	<b>\$ 170,135.00</b>	<b>\$ 8,854</b>	<b>5.49%</b>

## A1010.4900 – BOARD OF EDUCATION

- Increase attributable to implementation of Board Docs, a new software program for management of Board policies, agendas, and minutes.

## A1480.4920 – COMMUNICATION

- Enhanced public relations efforts including social media messaging, print communications, and photography at district events

## A1622.4900 – SECURITY

- Reduction in alignment with changes to the administrative consultant services.

# BOCES (continued)

Account	Name	2022-23		2023-24		2024-25	2024-25	2025-26	Budget to Budget	
		Budget	Expense	Budget	Expense	Budget	Projected Amount	Requested Budget	\$ Increase (Decrease)	% Increase (Decrease)
A1680490090000	BOCES	\$ 753,780.00	\$ 706,434.86	\$ 788,422.00	\$ 756,864.54	\$ 783,901.00	\$ 786,357.00	\$ 828,469.00	\$ 44,568	5.69%
	<b>Sub-Total Central Data Processing</b>	<b>\$ 753,780.00</b>	<b>\$ 706,434.86</b>	<b>\$ 788,422.00</b>	<b>\$ 756,864.54</b>	<b>\$ 783,901.00</b>	<b>\$ 786,357.00</b>	<b>\$ 828,469.00</b>	<b>\$ 44,568</b>	<b>5.69%</b>
A1981490090000	BOCES ADMIN CHARGE	\$ 1,172,480.00	\$ 1,171,000.00	\$ 1,209,765.00	\$ 1,208,238.00	\$ 1,255,239.00	\$ 1,255,239.00	\$ 1,295,155.00	\$ 39,916	3.18%
	<b>Sub-Total BOCES Admin Chg</b>	<b>\$ 1,172,480.00</b>	<b>\$ 1,171,000.00</b>	<b>\$ 1,209,765.00</b>	<b>\$ 1,208,238.00</b>	<b>\$ 1,255,239.00</b>	<b>\$ 1,255,239.00</b>	<b>\$ 1,295,155.00</b>	<b>\$ 39,916</b>	<b>3.18%</b>
A2010490090000	BOCES TESTING	\$ 215,790.00	\$ 171,642.86	\$ 221,562.00	\$ 179,335.98	\$ 215,573.00	\$ 185,726.00	\$ 231,339.00	\$ 15,766	7.31%
A2010492290000	BOCES CURRICULUM & ASSESSMENT SERVICE	\$ 8,365.00	\$ 8,000.00	\$ 8,205.00	\$ 8,000.00	\$ 8,205.00	\$ 8,159.00	\$ 8,215.00	\$ 10	0.12%
	<b>Sub-Total Curriculum Development &amp; Supervision</b>	<b>\$ 224,155.00</b>	<b>\$ 179,642.86</b>	<b>\$ 229,767.00</b>	<b>\$ 187,335.98</b>	<b>\$ 223,778.00</b>	<b>\$ 193,885.00</b>	<b>\$ 239,554.00</b>	<b>\$ 15,776</b>	<b>7.05%</b>
A2110490090000	BOCES PAROCHIAL TEXTS	\$ 63,014.00	\$ 56,064.76	\$ 64,255.00	\$ 59,505.42	\$ 66,162.00	\$ 58,508.00	\$ 74,659.00	\$ 8,497	12.84%
A2110490190000	BOCES TUTORING SERVICES	\$ 15,500.00	\$ 45,103.00	\$ 15,500.00	\$ 14,639.02	\$ 36,000.00	\$ 26,500.00	\$ 42,000.00	\$ 6,000	16.67%
A2110491390000	BOCES CULTURAL ARTS	\$ 329,373.00	\$ 383,836.53	\$ 324,148.00	\$ 420,276.13	\$ 377,119.00	\$ 452,419.00	\$ 431,419.00	\$ 54,300	14.40%
A2110491590000	BOCES - STAFF DEVELOPMENT	\$ 23,150.00	\$ 6,932.00	\$ 22,450.00	\$ 14,410.00	\$ 24,700.00	\$ 20,192.00	\$ 21,610.00	\$ (3,090)	-12.51%
	<b>Sub-Total Teaching - Regular School</b>	<b>\$ 431,037.00</b>	<b>\$ 491,936.29</b>	<b>\$ 426,353.00</b>	<b>\$ 508,830.57</b>	<b>\$ 503,981.00</b>	<b>\$ 557,619.00</b>	<b>\$ 569,688.00</b>	<b>\$ 65,707</b>	<b>13.04%</b>
A2111490090000	BOCES - ART DEPT.	\$ 1,600.00	\$ -	\$ 1,600.00	\$ -	\$ 800.00	\$ -	\$ 800.00	\$ -	0.00%
A2112490090000	BOCES - ENGLISH DEPT. - SECONDARY	\$ 1,000.00	\$ 69.00	\$ 1,000.00	\$ 475.00	\$ 1,000.00	\$ 498.00	\$ 1,600.00	\$ 600	60.00%
A2112491090000	BOCES - ENGLISH DEPT. - ELEMENTARY	\$ 2,000.00	\$ -	\$ 2,200.00	\$ 469.00	\$ 1,200.00	\$ -	\$ 1,200.00	\$ -	0.00%
A2113490090000	BOCES - HEALTH EDUCATION DEPT.	\$ 400.00	\$ -	\$ 400.00	\$ -	\$ 400.00	\$ -	\$ 400.00	\$ -	0.00%
A2114490090000	BOCES - HOME AND CAREERS DEPT.	\$ -	\$ -	\$ -	\$ -	\$ 500.00	\$ -	\$ 250.00	\$ (250)	100.00%
A2115490090000	BOCES - TECHNOLOGY ED. DEPT.	\$ 500.00	\$ -	\$ 500.00	\$ 260.00	\$ 750.00	\$ -	\$ 750.00	\$ -	0.00%
A2116490090000	BOCES - LOTE DEPT.	\$ 2,125.00	\$ -	\$ 1,125.00	\$ -	\$ 1,150.00	\$ -	\$ 1,650.00	\$ 500	43.48%
A2117490090000	BOCES - MATH DEPT. - SECONDARY	\$ 6,400.00	\$ 2,790.00	\$ 2,000.00	\$ 200.00	\$ 1,250.00	\$ 200.00	\$ 2,000.00	\$ 750	60.00%
A2117491090000	BOCES - MATH DEPT. - ELEMENTARY	\$ 2,375.00	\$ 1,550.00	\$ 2,375.00	\$ 2,124.00	\$ 2,375.00	\$ 200.00	\$ 2,100.00	\$ (275)	-11.58%
A2118490090000	BOCES - MUSIC DEPT.	\$ 1,000.00	\$ -	\$ 1,000.00	\$ -	\$ 1,000.00	\$ -	\$ 1,000.00	\$ -	0.00%
A2119490090000	BOCES - PHYSICAL EDUCATION DEPT.	\$ 500.00	\$ -	\$ 500.00	\$ -	\$ 500.00	\$ -	\$ 500.00	\$ -	0.00%
A2120490090000	BOCES - READING DEPT.	\$ 2,500.00	\$ -	\$ 2,500.00	\$ 743.00	\$ 2,000.00	\$ 398.00	\$ 1,500.00	\$ (500)	-25.00%
A2121490090000	BOCES - SCIENCE DEPT. - SECONDARY	\$ 48,360.00	\$ 39,611.46	\$ 47,360.00	\$ 43,791.00	\$ 47,400.00	\$ 40,888.00	\$ 47,180.00	\$ (220)	-0.46%
A2121491090000	BOCES - SCIENCE DEPT. - ELEMENTARY	\$ 2,000.00	\$ 85.00	\$ 2,000.00	\$ 150.00	\$ 2,000.00	\$ 150.00	\$ 1,600.00	\$ (400)	-20.00%
A2122490090000	BOCES - SOCIAL STUDIES DEPT. - SECONDARY	\$ 2,500.00	\$ 540.00	\$ 1,000.00	\$ 300.00	\$ 1,000.00	\$ 974.00	\$ 1,600.00	\$ 600	60.00%
A2122491090000	BOCES - SOCIAL STUDIES DEPT. - ELEMENTARY	\$ 4,700.00	\$ 3,700.00	\$ 5,000.00	\$ 4,209.00	\$ 6,500.00	\$ 3,812.00	\$ 7,125.00	\$ 625	9.62%
A2123490090000	BOCES - BUSINESS EDUCATION DEPT.	\$ 500.00	\$ 125.00	\$ 500.00	\$ 455.00	\$ 750.00	\$ -	\$ 750.00	\$ -	0.00%
A2128490090000	BOCES - ENL DEPT. - SECONDARY	\$ 11,400.00	\$ 5,545.00	\$ 11,000.00	\$ 2,230.00	\$ 10,250.00	\$ 958.00	\$ 10,375.00	\$ 125	1.22%
A2128491090000	BOCES - DUAL LANGUAGE - ELEMENTARY	\$ 4,150.00	\$ -	\$ 4,125.00	\$ 765.00	\$ 3,375.00	\$ -	\$ 4,125.00	\$ 750	22.22%
A2128491590000	BOCES - ENL DEPT. - ELEMENTARY	\$ -	\$ -	\$ 4,125.00	\$ 320.00	\$ 3,375.00	\$ 1,440.00	\$ 4,125.00	\$ 750	22.22%
	<b>Sub-Total Instructional Departments</b>	<b>\$ 94,010.00</b>	<b>\$ 54,015.46</b>	<b>\$ 90,310.00</b>	<b>\$ 56,491.00</b>	<b>\$ 87,575.00</b>	<b>\$ 49,518.00</b>	<b>\$ 90,630.00</b>	<b>\$ 3,055</b>	<b>3.49%</b>

# BOCES (continued)

Account	Name	2022-23		2023-24		2024-25	2024-25	2025-26	Budget to Budget	
		Budget	Expense	Budget	Expense	Budget	Projected Amount	Requested Budget	\$ Increase (Decrease)	% Increase (Decrease)
A2127490090000	BOCES ROTC	\$ 240,350.00	\$ 227,187.00	\$ 231,696.00	\$ 233,882.08	\$ 238,647.00	\$ 238,526.00	\$ 162,288.00	\$ (76,359)	-32.00%
	<b>Sub-Total ROTC Program</b>	<b>\$ 240,350.00</b>	<b>\$ 227,187.00</b>	<b>\$ 231,696.00</b>	<b>\$ 233,882.08</b>	<b>\$ 238,647.00</b>	<b>\$ 238,526.00</b>	<b>\$ 162,288.00</b>	<b>\$ (76,359)</b>	<b>-32.00%</b>
A2250490090000	BOCES SPEC ED TUITION	\$ 11,033,612.00	\$ 8,951,993.86	\$ 10,899,369.00	\$ 9,801,558.69	\$ 10,849,369.00	\$ 9,789,927.00	\$ 10,751,653.00	\$ (97,716)	-0.90%
A2250491590000	BOCES SPEC ED CONFERENCES	\$ 3,000.00	\$ 1,731.52	\$ 3,100.00	\$ 2,851.09	\$ 5,000.00	\$ 2,639.00	\$ 5,000.00	\$ -	0.00%
	<b>Sub-Total Students with Disabilities</b>	<b>\$ 11,036,612.00</b>	<b>\$ 8,953,725.38</b>	<b>\$ 10,902,469.00</b>	<b>\$ 9,804,409.78</b>	<b>\$ 10,854,369.00</b>	<b>\$ 9,792,566.00</b>	<b>\$ 10,756,653.00</b>	<b>\$ (97,716)</b>	<b>-0.90%</b>
A2280490090000	BOCES OCC. ED	\$ 1,462,300.00	\$ 1,436,536.00	\$ 1,452,850.00	\$ 1,411,582.00	\$ 1,257,640.00	\$ 1,234,500.00	\$ 1,086,100.00	\$ (171,540)	-13.64%
	<b>Sub-Total Occupational Education</b>	<b>\$ 1,462,300.00</b>	<b>\$ 1,436,536.00</b>	<b>\$ 1,452,850.00</b>	<b>\$ 1,411,582.00</b>	<b>\$ 1,257,640.00</b>	<b>\$ 1,234,500.00</b>	<b>\$ 1,086,100.00</b>	<b>\$ (171,540)</b>	<b>-13.64%</b>
A2330490090000	BOCES TUITION SUMMER SCHL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
	<b>Sub-Total Teaching - Summer School</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.00%</b>
A2331490090000	BOCES EQUIVALENT ATTENDANCE	\$ 2,500.00	\$ -	\$ 2,500.00	\$ -	\$ 2,500.00	\$ -	\$ 1,000.00	\$ (1,500)	-60.00%
	<b>Sub-Total Teaching - Adult Education</b>	<b>\$ 2,500.00</b>	<b>\$ -</b>	<b>\$ 2,500.00</b>	<b>\$ -</b>	<b>\$ 2,500.00</b>	<b>\$ -</b>	<b>\$ 1,000.00</b>	<b>\$ (1,500)</b>	<b>-60.00%</b>
A2610490090000	BOCES LIBRARY RESOURCES	\$ 131,662.00	\$ 107,051.26	\$ 117,726.00	\$ 109,571.52	\$ 117,786.00	\$ 112,193.00	\$ 123,786.00	\$ 6,000	5.09%
	<b>Sub-Total School Library</b>	<b>\$ 131,662.00</b>	<b>\$ 107,051.26</b>	<b>\$ 117,726.00</b>	<b>\$ 109,571.52</b>	<b>\$ 117,786.00</b>	<b>\$ 112,193.00</b>	<b>\$ 123,786.00</b>	<b>\$ 6,000</b>	<b>5.09%</b>
A2630490090000	BOCES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
A2630491090000	BOCES INTERNET ACCESS	\$ 60,000.00	\$ 58,101.91	\$ 60,000.00	\$ 58,152.47	\$ 72,000.00	\$ 61,069.00	\$ 72,000.00	\$ -	0.00%
	<b>Sub-Total Computer Assisted Instruction</b>	<b>\$ 60,000.00</b>	<b>\$ 58,101.91</b>	<b>\$ 60,000.00</b>	<b>\$ 58,152.47</b>	<b>\$ 72,000.00</b>	<b>\$ 61,069.00</b>	<b>\$ 72,000.00</b>	<b>\$ -</b>	<b>0.00%</b>
A2810490090000	BOCES - GUIDANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
	<b>Sub-Total Guidance</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.00%</b>

## A2250.4900 – SPECIAL EDUCATION TUITION

- Decrease attributable to the reduction in number of students attending outside programs. Our in-house programs such as EASE have been very successful in keeping students in our district program.

## A2280.4900 – 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.

# BOCES (continued)

Account	Name	2022-23		2023-24		2024-25	2024-25	2025-26	Budget to Budget	
		Budget	Expense	Budget	Expense	Budget	Projected Amount	Requested Budget	\$ Increase (Decrease)	% Increase (Decrease)
A2815490090000	BOCES	\$ 760.00	\$ 150.00	\$ 1,425.00	\$ -	\$ 675.00	\$ -	\$ 750.00	\$ 75	11.11%
	<b>Sub-Total Health Services</b>	<b>\$ 760.00</b>	<b>\$ 150.00</b>	<b>\$ 1,425.00</b>	<b>\$ -</b>	<b>\$ 675.00</b>	<b>\$ -</b>	<b>\$ 750.00</b>	<b>\$ 75</b>	<b>11.11%</b>
A2830490090000	STUDENT ASSIST SERV-BOCES	\$ 133,875.00	\$ 125,000.00	\$ 131,250.00	\$ 126,500.00	\$ 132,825.00	\$ 129,000.00	\$ 135,450.00	\$ 2,625	1.98%
	<b>Sub-Total Social Work Services</b>	<b>\$ 133,875.00</b>	<b>\$ 125,000.00</b>	<b>\$ 131,250.00</b>	<b>\$ 126,500.00</b>	<b>\$ 132,825.00</b>	<b>\$ 129,000.00</b>	<b>\$ 135,450.00</b>	<b>\$ 2,625</b>	<b>1.98%</b>
A2855490090000	BOCES SERVICES	\$ 16,600.00	\$ 10,407.50	\$ 19,200.00	\$ 20,401.58	\$ 26,105.00	\$ 22,555.00	\$ 41,235.00	\$ 15,130	57.96%
	<b>Sub-Total Athletics</b>	<b>\$ 16,600.00</b>	<b>\$ 10,407.50</b>	<b>\$ 19,200.00</b>	<b>\$ 20,401.58</b>	<b>\$ 26,105.00</b>	<b>\$ 22,555.00</b>	<b>\$ 41,235.00</b>	<b>\$ 15,130</b>	<b>57.96%</b>
A5510491190000	BOCES SERVICES	\$ 860.00	\$ 116.00	\$ 860.00	\$ 265.00	\$ 860.00	\$ 200.00	\$ 860.00	\$ -	0.00%
A5510492590000	BOCES SERVICES - NON PUBLIC TRANS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
A5540493090000	BOCES TRANS FIELD TRIPS	\$ 5,000.00	\$ 53,685.00	\$ 5,000.00	\$ 54,658.00	\$ 5,000.00	\$ 35,834.00	\$ 5,000.00	\$ -	0.00%
A5581490590000	BOCES REG HANDICAP TRNSP School Year	\$ 745,714.00	\$ 436,950.75	\$ 624,885.00	\$ 307,824.38	\$ 558,574.00	\$ 411,600.00	\$ 533,562.00	\$ (25,012)	-4.48%
	<b>Sub-Total Pupil Transportation</b>	<b>\$ 751,574.00</b>	<b>\$ 490,751.75</b>	<b>\$ 630,745.00</b>	<b>\$ 362,747.38</b>	<b>\$ 564,434.00</b>	<b>\$ 447,634.00</b>	<b>\$ 539,422.00</b>	<b>\$ (25,012)</b>	<b>-4.43%</b>
	<b>Grand Total All Areas</b>	<b>\$ 17,137,755.00</b>	<b>\$ 14,621,571.45</b>	<b>\$ 17,142,393.00</b>	<b>\$ 15,589,356.93</b>	<b>\$ 16,987,456.00</b>	<b>\$ 15,660,571.00</b>	<b>\$ 16,804,067.00</b>	<b>\$ (183,389)</b>	<b>-1.08%</b>

## A2855.4900 – ATHLETICS

- Added baseball, softball and volleyball matches to the athletic video tool recording services.

## A5581.4905 – REGULAR AND HANDICAP TRANSPORTATION SCHOOL YEAR

- Decrease attributable to fewer students requiring specialized transportation.

# Proposed Budget Information

Budget Description	2022-23	2022-23	2023-24	2023-24	2024-25	2024-25	2025-26	Budget to Budget	
	Budget	Expense	Budget	Expense	Budget	Projected Amount	Requested Budget	\$ Increase (Decrease)	% Increase (Decrease)
Total Building/Principal Budgets	\$ 694,502.00	\$ 654,479.63	\$ 733,202.00	\$ 704,631.86	\$ 713,965.00	\$ 708,752.00	\$ 761,256.00	\$ 47,291	6.62%
Health, Phys Ed, Interscholastic Athletics	\$ 1,557,557.00	\$ 1,488,717.77	\$ 1,704,296.00	\$ 1,745,712.81	\$ 1,781,978.00	\$ 1,790,776.50	\$ 1,920,174.00	\$ 138,196	7.76%
Humanities, Elementary ELA & SS	\$ 34,315.00	\$ 31,587.02	\$ 26,655.00	\$ 156,996.61	\$ 112,632.00	\$ 107,154.00	\$ 92,300.00	\$ (20,332)	-18.05%
Humanities, Secondary ELA & SS	\$ 171,200.00	\$ 142,912.63	\$ 160,539.00	\$ 315,729.44	\$ 225,875.00	\$ 213,658.00	\$ 176,319.00	\$ (49,556)	-21.94%
Reading K-12	\$ 112,964.00	\$ 387,401.18	\$ 111,261.00	\$ 99,159.86	\$ 82,951.00	\$ 69,676.00	\$ 73,380.00	\$ (9,571)	-11.54%
Library	\$ 78,576.00	\$ 71,579.36	\$ 80,290.00	\$ 73,932.61	\$ 79,955.00	\$ 74,100.00	\$ 75,536.00	\$ (4,419)	-5.53%
STEM, Elementary Math, Science & Technology Ed	\$ 116,247.00	\$ 32,188.26	\$ 218,688.00	\$ 728,247.42	\$ 234,739.00	\$ 229,292.00	\$ 149,550.00	\$ (85,189)	-36.29%
STEM, Secondary Math, Science & Technology Ed	\$ 136,160.00	\$ 117,210.87	\$ 188,975.00	\$ 173,150.68	\$ 180,565.00	\$ 163,919.00	\$ 185,750.00	\$ 5,185	2.87%
Elementary ENL	\$ -	\$ 27,921.87	\$ 40,042.00	\$ 16,105.93	\$ 34,160.00	\$ 28,644.00	\$ 41,830.00	\$ 7,670	22.45%
LOTE, Secondary ENL	\$ 55,724.00	\$ 50,756.51	\$ 141,140.00	\$ 82,368.74	\$ 132,556.00	\$ 114,750.00	\$ 156,903.00	\$ 24,347	18.37%
Elementary Dual Language	\$ 99,547.00	\$ 71,626.16	\$ 161,792.00	\$ 153,933.61	\$ 184,185.00	\$ 169,307.00	\$ 102,160.00	\$ (82,025)	-44.53%
Music, Art	\$ 489,147.00	\$ 462,609.01	\$ 544,674.00	\$ 465,377.93	\$ 599,561.00	\$ 584,099.00	\$ 634,344.00	\$ 34,783	5.80%
Guidance	\$ 135,319.00	\$ 102,137.69	\$ 139,013.00	\$ 98,081.88	\$ 134,300.00	\$ 107,445.00	\$ 112,900.00	\$ (21,400)	-15.93%
Curriculum Material Center	\$ 3,000.00	\$ 337.42	\$ 3,000.00	\$ 397.96	\$ 3,000.00	\$ 897.00	\$ 2,000.00	\$ (1,000)	-33.33%
District Wide Data	\$ 240.00	\$ 175.25	\$ 240.00	\$ 221.83	\$ 240.00	\$ 211.00	\$ 247.00	\$ 7	2.92%
Summer School	\$ 330,550.00	\$ 7,542.75	\$ 330,598.00	\$ 17,937.04	\$ 315,631.00	\$ 19,237.00	\$ 322,151.00	\$ 6,520	2.07%
Career and Tech Ed, Tech Ed, Home Ec, Business	\$ 230,094.00	\$ 207,924.21	\$ 232,780.00	\$ 200,797.64	\$ 209,402.00	\$ 214,881.00	\$ 226,633.00	\$ 17,231	8.23%
Adult Ed	\$ 127,800.00	\$ 20,036.47	\$ 103,800.00	\$ 105,539.00	\$ 191,980.00	\$ 153,419.00	\$ 202,924.00	\$ 10,944	5.70%
Instructional Services	\$ 908,285.00	\$ 581,542.59	\$ 1,508,942.00	\$ 1,124,139.25	\$ 1,947,042.00	\$ 1,150,252.00	\$ 1,507,928.00	\$ (439,114)	-22.55%
Pupil Personnel Services, Psych Services	\$ 5,452,000.00	\$ 3,548,600.44	\$ 5,632,438.00	\$ 3,466,494.12	\$ 5,033,505.00	\$ 3,490,088.00	\$ 4,836,624.00	\$ (196,881)	-3.91%
Nurses	\$ 249,306.00	\$ 198,879.29	\$ 258,896.00	\$ 265,486.64	\$ 267,635.00	\$ 269,186.00	\$ 275,550.00	\$ 7,915	2.96%
Registration, Attendance	\$ 2,550.00	\$ 1,150.89	\$ 2,607.00	\$ 1,587.11	\$ 3,150.00	\$ 1,874.00	\$ 3,150.00	\$ -	0.00%
BOCES	\$ 17,137,755.00	\$ 14,621,571.45	\$ 17,142,393.00	\$ 15,589,356.93	\$ 16,987,456.00	\$ 15,660,571.00	\$ 16,804,067.00	\$ (183,389)	-1.08%
Total All Budget Areas	\$ 28,122,838.00	\$ 22,828,888.72	\$ 29,466,261.00	\$ 25,585,386.90	\$ 29,456,463.00	\$ 25,322,188.50	\$ 28,663,676.00	\$ (792,787)	-2.69%



# Property Tax Cap

- Tax base growth factor for Patchogue-Medford is 1.0007
- Inflation factor (Consumer Price Index) is currently 2.95%, therefore the projected allowable levy growth is capped at 2% (lesser of 2% or CPI must be used in the PTC formula)
- Projected formula yields a maximum levy of \$134,593,643
- Projected levy growth (budget to budget) of \$3,274,963 or 2.49%
- Draft must be filed with the state no later than March 1, 2025



# Next Budget Presentation:

**March 19, 2025**

**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?**