

PATCHOGUE-MEDFORD UFSD													
BUDGET INFORMATION - 2023-2024													
ACCOUNT	DESCRIPTION	Budgeted FTE's 2021-2022	2021-2022 ADOPTED BUDGET	Budgeted FTE's 2022-2023	2022-2023 ADOPTED BUDGET	Budgeted FTE's 2023-2024	2023-2024 PROPOSED BUDGET	INCREASE (DECREASE) BETWEEN 2022- 2023 ADOPTED BUDGET AND 2023- 2024 ADOPTED BUDGET	% Change	Proposed Change in FTE's	Changes to Arrive at 2023-2024 Contingent Budget	2023-2024 CONTINGENT BUDGET	
A 1010.4500-90-000	SUPPLIES & MATERIALS		\$775.00		\$775.00		\$775.00	\$0.00	0.00%			\$775.00	
A 1010.4750-90-000	TRAVEL & CONFERENCE		\$13,800.00		\$13,800.00		\$13,800.00	\$0.00	0.00%			\$13,800.00	
A 1010.4790-90-000	CONTRACT SERVICES		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00	
A 1010.4900-90-000	BOCES SERVICES		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00	
	Sub-Total		\$14,575.00		\$14,575.00		\$14,575.00	\$0.00	0.00%		\$0.00	\$14,575.00	
A 1040.1600-90-000	SALARY	1.00	\$97,784.00	1.00	\$100,718.00	1.00	\$103,680.00	\$2,962.00	2.94%	-		\$103,680.00	
A 1040.2000-90-000	EQUIPMENT		\$0.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00	
A 1040.4500-90-000	SUPPLIES & MATERIALS		\$925.00		\$925.00		\$925.00	\$0.00	0.00%			\$925.00	
A 1040.4750-90-000	TRAVEL/CONF		\$1,850.00		\$1,850.00		\$1,850.00	\$0.00	0.00%			\$1,850.00	
	Sub-Total		\$100,559.00		\$103,493.00		\$106,455.00	\$2,962.00	2.86%		\$0.00	\$106,455.00	
A 1060.1630-90-000	ELECTION WORKERS		\$1,500.00		\$1,500.00		\$1,750.00	\$250.00	16.67%	-		\$1,750.00	
A 1060.4350-90-000	VOTING MACHINE RENTALS		\$3,310.00		\$3,100.00		\$3,100.00	\$0.00	0.00%			\$3,100.00	
A 1060.4490-90-000	ELECTION WORKERS		\$10,250.00		\$10,250.00		\$10,250.00	\$0.00	0.00%			\$10,250.00	
A 1060.4500-90-000	SUPPLIES & MATERIALS		\$12,460.00		\$11,460.00		\$11,460.00	\$0.00	0.00%			\$11,460.00	
A 1060.4720-90-000	LEGAL ADVERTISEMENTS		\$3,225.00		\$5,800.00		\$5,800.00	\$0.00	0.00%			\$5,800.00	
A 1060.4900-90-000	BOCES SERVICES		\$15,249.00		\$15,697.00		\$16,016.00	\$319.00	2.03%			\$16,016.00	
	Sub-Total		\$45,994.00		\$47,807.00		\$48,376.00	\$569.00	1.19%		\$0.00	\$48,376.00	
A 1240.1500-90-000	SUPT OF SCHOOLS	1.00	\$271,720.00	1.00	\$279,700.00	1.00	\$289,280.00	\$9,580.00	3.43%	-		\$289,280.00	
A 1240.1620-90-000	NON INSTRUCTIONAL SALARY	2.00	\$128,788.00	2.00	\$133,240.00	2.00	\$137,120.00	\$3,880.00	2.91%	-		\$137,120.00	
A 1240.2000-90-000	EQUIPMENT		\$2,252.00		\$2,320.00		\$2,320.00	\$0.00	0.00%		(\$2,320.00)	\$0.00	
A 1240.4000-90-000	CONTRACT SERVICES		\$5,000.00		\$5,000.00		\$5,000.00	\$0.00	0.00%			\$5,000.00	
A 1240.4500-90-000	SUPPLIES & MATERIALS		\$8,278.00		\$8,526.00		\$8,526.00	\$0.00	0.00%			\$8,526.00	
A 1240.4690-90-000	EQUIPMENT REPAIR		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00	
A 1240.4750-90-000	TRAVEL-CONFERENCE		\$5,000.00		\$5,000.00		\$5,000.00	\$0.00	0.00%			\$5,000.00	
A 1240.4790-90-000	CONTRACT SERVICES		\$5,000.00		\$5,000.00		\$5,000.00	\$0.00	0.00%			\$5,000.00	
A 1240.4900-90-000	BOCES SERVICES		\$5,000.00		\$5,000.00		\$5,000.00	\$0.00	0.00%			\$5,000.00	
	Sub-Total		\$431,038.00		\$443,786.00		\$457,246.00	\$13,460.00	3.03%		(\$2,320.00)	\$454,926.00	
A 1310.1500-90-000	ASSIST SUPT FOR BUSINESS	1.00	\$145,600.00	1.00	\$149,968.00	1.00	\$157,717.00	\$7,749.00	5.17%	-		\$157,717.00	
A 1310.1610-90-000	ADMINISTRATIVE AIDE	1.00	\$96,136.00	1.00	\$100,981.00	1.00	\$104,940.00	\$3,959.00	3.92%	-		\$104,940.00	
A 1310.1620-90-000	NON INSTRUCTIONAL SALARY	12.00	\$788,587.00	12.00	\$791,005.00	12.00	\$800,294.00	\$9,289.00	1.17%	-		\$800,294.00	
A 1310.1630-90-000	PART TIME CLERICAL	0.50	\$10,763.00	0.50	\$11,316.00	0.50	\$11,610.00	\$294.00	2.60%	-		\$11,610.00	
A 1310.2000-90-000	EQUIPMENT		\$2,500.00		\$5,000.00		\$5,000.00	\$0.00	0.00%		(\$5,000.00)	\$0.00	
A 1310.4140-90-000	TRAVEL IN DISTRICT		\$100.00		\$100.00		\$100.00	\$0.00	0.00%			\$100.00	
A 1310.4410-90-000	ACTUARIAL SERVICES		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00	
A 1310.4500-90-000	SUPPLIES & MATERIALS		\$9,500.00		\$9,710.00		\$9,710.00	\$0.00	0.00%			\$9,710.00	
A 1310.4720-90-000	LEGAL ADVERTISING		\$5,000.00		\$5,000.00		\$5,000.00	\$0.00	0.00%			\$5,000.00	
A 1310.4750-90-000	TRAVEL/CONFERENCE		\$1,025.00		\$2,325.00		\$2,325.00	\$0.00	0.00%			\$2,325.00	
A 1310.4760-90-000	MEMBERSHIPS & SUBSCRIPT		\$839.00		\$889.00		\$889.00	\$0.00	0.00%			\$889.00	
A 1310.4790-90-000	CONTRACT SERVICES		\$65,379.00		\$63,378.00		\$63,378.00	\$0.00	0.00%			\$63,378.00	
A 1310.4920-90-000	BOCES SERVICES		\$24,081.00		\$26,219.00		\$26,331.00	\$112.00	0.43%			\$26,331.00	
	Sub-Total		\$1,149,510.00		\$1,165,891.00		\$1,187,294.00	\$21,403.00	1.84%		(\$5,000.00)	\$1,182,294.00	
A 1320.1600-90-000	CLAIMS AUDITOR	1.50	\$83,247.00	1.50	\$85,747.00	1.50	\$87,443.00	\$1,696.00	1.98%	-		\$87,443.00	
A 1320.4420-90-000	AUDITING SERVICES		\$75,500.00		\$73,700.00		\$73,700.00	\$0.00	0.00%			\$73,700.00	

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A 1320.4750-90-000	TRAVEL/CONFERENCE		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
	Sub-Total		\$158,747.00		\$159,447.00		\$161,143.00	\$1,696.00	1.06%		\$0.00	\$161,143.00
A 1325.1600-90-000	NON-INSTRUCTIONAL SALARIES	-	\$5,100.00	-	\$5,150.00	-	\$5,253.00	\$103.00	2.00%	-		\$5,253.00
A 1325.4000-90-000	BOND & NOTE ISSUE EXPENSE		\$6,700.00		\$6,700.00		\$6,834.00	\$134.00	2.00%			\$6,834.00
A 1325.4500-90-000	SUPPLIES		\$875.00		\$900.00		\$900.00	\$0.00	0.00%			\$900.00
A 1325.4501-90-000	BANK FEES		\$315.00		\$315.00		\$315.00	\$0.00	0.00%			\$315.00
A 1325.4750-90-000	TRAVEL/CONFERENCE		\$250.00		\$250.00		\$250.00	\$0.00	0.00%			\$250.00
	Sub-Total		\$13,240.00		\$13,315.00		\$13,552.00	\$237.00	1.78%		\$0.00	\$13,552.00
A 1420.4411-90-000	LABOR RETAINER		\$66,000.00		\$66,000.00		\$67,000.00	\$1,000.00	1.52%			\$67,000.00
A 1420.4413-90-000	GENERAL COUNSEL RETAINER		\$64,500.00		\$64,500.00		\$65,500.00	\$1,000.00	1.55%			\$65,500.00
A 1420.4414-90-000	ADDITIONAL LEGAL SERVICES		\$154,000.00		\$169,000.00		\$169,000.00	\$0.00	0.00%			\$169,000.00
A 1420.4415-90-000	BOND COUNSEL		\$16,650.00		\$16,650.00		\$19,500.00	\$2,850.00	17.12%			\$19,500.00
	Sub-Total		\$301,150.00		\$316,150.00		\$321,000.00	\$4,850.00	1.53%		\$0.00	\$321,000.00
A 1430.1500-90-000	ASSIST SUPT HUMAN RESOURC	1.00	\$201,626.00	1.00	\$207,540.00	1.00	\$215,662.00	\$8,122.00	3.91%	-		\$215,662.00
A 1430.1620-90-000	NONINSTRUCTIONAL SALARY	4.00	\$220,029.00	4.00	\$223,124.00	4.00	\$229,834.00	\$6,710.00	3.01%	-		\$229,834.00
A 1430.1630-90-000	PART TIME CLERICAL	1.00	\$35,564.00	1.00	\$36,290.00	1.00	\$36,410.00	\$120.00	0.33%	-		\$36,410.00
A 1430.2000-90-000	EQUIPMENT		\$0.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00
A 1430.4000-90-000	CONTRACT SERVICES		\$56,593.00		\$90,891.00		\$178,227.00	\$87,336.00	96.09%		(\$100,000.00)	\$78,227.00
A 1430.4500-90-000	SUPPLIES & MATERIALS		\$7,429.00		\$7,429.00		\$7,429.00	\$0.00	0.00%			\$7,429.00
A 1430.4720-90-000	ADVERTISING		\$4,000.00		\$15,050.00		\$15,050.00	\$0.00	0.00%			\$15,050.00
A 1430.4750-90-000	TRAVEL/CONFERENCE		\$3,000.00		\$3,000.00		\$3,000.00	\$0.00	0.00%			\$3,000.00
A 1430.4793-90-000	MAINTENANCE CONTRACTS		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 1430.4900-90-000	BOCES		\$2,328.00		\$2,400.00		\$66,611.00	\$64,211.00	2675.46%			\$66,611.00
A 1430.4901-90-000	BOCES NEGOTIATIONS INFO SERVICES		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 1430.4903-90-000	BOCES EDUCATIONAL RECRUITMENT		\$10,000.00		\$10,000.00		\$10,000.00	\$0.00	0.00%			\$10,000.00
A 1430.4905-90-000	BOCES FLEX BENEFITS		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
	Sub-Total		\$540,569.00		\$595,724.00		\$762,223.00	\$166,499.00	27.95%		(\$100,000.00)	\$662,223.00
A 1480.4000-90-000	CONTRACT SERVICES		\$25,200.00		\$25,200.00		\$0.00	(\$25,200.00)	-100.00%			\$0.00
A 1480.4900-90-000	BOCES PUBLIC INFORMATION/SERVICES		\$0.00		\$0.00		\$57,420.00	\$57,420.00	100.00%			\$57,420.00
	Sub-Total		\$25,200.00		\$25,200.00		\$57,420.00	\$32,220.00	127.86%		\$0.00	\$57,420.00
A 1620.1600-90-000	SUPERVISION	2.00	\$259,637.00	2.00	\$263,873.00	2.00	\$253,923.00	(\$9,950.00)	-3.77%	-		\$253,923.00
A 1620.1610-90-000	NON-INSTRUCTIONAL CLERICAL	2.00	\$93,101.00	2.00	\$95,414.00	2.00	\$96,678.00	\$1,264.00	1.32%	-		\$96,678.00
A 1620.1620-01-000	CUSTODIAL CONTRACT SALARY	3.00	\$173,479.00	3.00	\$174,607.00	3.00	\$180,025.00	\$5,418.00	3.10%	-		\$180,025.00
A 1620.1620-02-000	CUSTODIAL CONTRACT SALARY	4.00	\$230,219.00	4.00	\$230,369.00	4.00	\$229,759.00	(\$610.00)	-0.26%	-		\$229,759.00
A 1620.1620-03-000	CUSTODIAL CONTRACT SALARY	3.00	\$172,780.00	3.00	\$172,751.00	3.00	\$178,122.00	\$5,371.00	3.11%	-		\$178,122.00
A 1620.1620-04-000	CUSTODIAL CONTRACT SALARY	4.00	\$225,419.00	4.00	\$224,269.00	4.00	\$227,859.00	\$3,590.00	1.60%	-		\$227,859.00
A 1620.1620-05-000	CUSTODIAL CONTRACT SALARY	3.00	\$172,651.00	3.00	\$177,676.00	3.00	\$179,837.00	\$2,161.00	1.22%	-		\$179,837.00
A 1620.1620-06-000	CUSTODIAL CONTRACT SALARY	2.00	\$123,583.00	2.00	\$121,983.00	2.00	\$125,047.00	\$3,064.00	2.51%	-		\$125,047.00
A 1620.1620-07-000	CUSTODIAL CONTRACT SALARY	3.00	\$189,848.00	3.00	\$192,682.00	3.00	\$196,251.00	\$3,569.00	1.85%	-		\$196,251.00
A 1620.1620-26-000	CUSTODIAL CONTRACT SALARY	4.00	\$250,282.00	4.00	\$245,425.00	4.00	\$251,707.00	\$6,282.00	2.56%	-		\$251,707.00
A 1620.1620-27-000	CUSTODIAL CONTRACT SALARY	8.00	\$472,268.00	8.00	\$463,759.00	8.00	\$453,529.00	(\$10,230.00)	-2.21%	-		\$453,529.00
A 1620.1620-28-000	CUSTODIAL CONTRACT SALARY	5.00	\$280,815.00	5.00	\$281,125.00	5.00	\$288,371.00	\$7,246.00	2.58%	-		\$288,371.00
A 1620.1620-37-000	CUSTODIAL CONTRACT SALARY	21.00	\$1,205,456.00	21.00	\$1,209,992.00	21.00	\$1,224,522.00	\$14,530.00	1.20%	-		\$1,224,522.00

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A 1620.1620-90-000	CUSTODIAL CONTRACT SALARY	-	\$0.00	-	\$0.00	-	\$0.00	\$0.00	0.00%	-		\$0.00
A 1620.1630-01-000	CUSTODIAL SHIFT DIFFERENTIAL		\$1,608.00		\$1,648.00		\$2,000.00	\$352.00	21.36%			\$2,000.00
A 1620.1630-02-000	CUSTODIAL SHIFT DIFFERENTIAL		\$5,144.00		\$5,273.00		\$5,500.00	\$227.00	4.30%			\$5,500.00
A 1620.1630-03-000	CUSTODIAL SHIFT DIFFERENTIAL		\$2,278.00		\$2,335.00		\$2,500.00	\$165.00	7.07%			\$2,500.00
A 1620.1630-04-000	CUSTODIAL SHIFT DIFFERENTIAL		\$2,788.00		\$2,858.00		\$3,000.00	\$142.00	4.97%			\$3,000.00
A 1620.1630-05-000	CUSTODIAL SHIFT DIFFERENTIAL		\$1,768.00		\$1,813.00		\$2,000.00	\$187.00	10.31%			\$2,000.00
A 1620.1630-06-000	CUSTODIAL SHIFT DIFFERENTIAL		\$1,752.00		\$1,796.00		\$2,000.00	\$204.00	11.36%			\$2,000.00
A 1620.1630-07-000	CUSTODIAL SHIFT DIFFERENTIAL		\$3,194.00		\$3,274.00		\$3,500.00	\$226.00	6.90%			\$3,500.00
A 1620.1630-26-000	CUSTODIAL SHIFT DIFFERENTIAL		\$3,119.00		\$3,197.00		\$3,500.00	\$303.00	9.48%			\$3,500.00
A 1620.1630-27-000	CUSTODIAL SHIFT DIFFERENTIAL		\$12,940.00		\$13,264.00		\$14,000.00	\$736.00	5.55%			\$14,000.00
A 1620.1630-28-000	CUSTODIAL SHIFT DIFFERENTIAL		\$6,439.00		\$6,600.00		\$7,500.00	\$900.00	13.64%			\$7,500.00
A 1620.1630-37-000	CUSTODIAL SHIFT DIFFERENTIAL		\$77,673.00		\$79,615.00		\$80,000.00	\$385.00	0.48%			\$80,000.00
A 1620.1630-90-000	CUSTODIAL SHIFT DIFFERENTIAL		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 1620.1635-01-000	ACTING DIFFERENTIAL		\$2,799.00		\$2,869.00		\$3,500.00	\$631.00	21.99%			\$3,500.00
A 1620.1635-02-000	ACTING DIFFERENTIAL		\$2,179.00		\$2,233.00		\$3,500.00	\$1,267.00	56.74%			\$3,500.00
A 1620.1635-03-000	ACTING DIFFERENTIAL		\$2,847.00		\$2,918.00		\$3,500.00	\$582.00	19.95%			\$3,500.00
A 1620.1635-04-000	ACTING DIFFERENTIAL		\$2,522.00		\$2,585.00		\$3,500.00	\$915.00	35.40%			\$3,500.00
A 1620.1635-05-000	ACTING DIFFERENTIAL		\$2,942.00		\$3,015.00		\$3,500.00	\$485.00	16.09%			\$3,500.00
A 1620.1635-06-000	ACTING DIFFERENTIAL		\$1,967.00		\$2,016.00		\$3,500.00	\$1,484.00	73.61%			\$3,500.00
A 1620.1635-07-000	ACTING DIFFERENTIAL		\$2,311.00		\$2,369.00		\$3,500.00	\$1,131.00	47.74%			\$3,500.00
A 1620.1635-26-000	ACTING DIFFERENTIAL		\$2,522.00		\$2,585.00		\$3,500.00	\$915.00	35.40%			\$3,500.00
A 1620.1635-27-000	ACTING DIFFERENTIAL		\$6,304.00		\$6,461.00		\$7,000.00	\$539.00	8.34%			\$7,000.00
A 1620.1635-28-000	ACTING DIFFERENTIAL		\$2,732.00		\$2,800.00		\$3,500.00	\$700.00	25.00%			\$3,500.00
A 1620.1635-37-000	ACTING DIFFERENTIAL		\$9,876.00		\$10,123.00		\$10,000.00	(\$123.00)	-1.22%			\$10,000.00
A 1620.1635-90-000	ACTING DIFFERENTIAL		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 1620.1640-90-000	PART-TIME CUSTODIAN SALARIES	15.00	\$368,579.00	15.00	\$386,409.00	15.00	\$393,089.00	\$6,680.00	1.73%	-		\$393,089.00
A 1620.1641-90-000	SUB CUSTODIAN SALARIES		\$199,875.00		\$204,872.00		\$205,000.00	\$128.00	0.06%			\$205,000.00
A 1620.1650-01-000	CUSTODIAL OVERTIME		\$6,304.00		\$6,461.00		\$12,500.00	\$6,039.00	93.47%			\$12,500.00
A 1620.1650-02-000	CUSTODIAL OVERTIME		\$3,152.00		\$3,231.00		\$10,000.00	\$6,769.00	209.50%			\$10,000.00
A 1620.1650-03-000	CUSTODIAL OVERTIME		\$12,608.00		\$12,923.00		\$15,000.00	\$2,077.00	16.07%			\$15,000.00
A 1620.1650-04-000	CUSTODIAL OVERTIME		\$9,456.00		\$9,692.00		\$15,000.00	\$5,308.00	54.77%			\$15,000.00
A 1620.1650-05-000	CUSTODIAL OVERTIME		\$9,456.00		\$9,692.00		\$15,000.00	\$5,308.00	54.77%			\$15,000.00
A 1620.1650-06-000	CUSTODIAL OVERTIME		\$9,456.00		\$9,692.00		\$10,000.00	\$308.00	3.18%			\$10,000.00
A 1620.1650-07-000	CUSTODIAL OVERTIME		\$6,304.00		\$6,461.00		\$12,500.00	\$6,039.00	93.47%			\$12,500.00
A 1620.1650-26-000	CUSTODIAL OVERTIME		\$10,506.00		\$10,769.00		\$17,500.00	\$6,731.00	62.50%			\$17,500.00
A 1620.1650-27-000	CUSTODIAL OVERTIME		\$16,810.00		\$17,230.00		\$17,500.00	\$270.00	1.57%			\$17,500.00
A 1620.1650-28-000	CUSTODIAL OVERTIME		\$12,608.00		\$12,923.00		\$17,500.00	\$4,577.00	35.42%			\$17,500.00
A 1620.1650-37-000	CUSTODIAL OVERTIME		\$64,088.00		\$65,690.00		\$67,500.00	\$1,810.00	2.76%			\$67,500.00
A 1620.1650-90-000	CUSTODIAL OVERTIME		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 1620.2000-90-000	EQUIPMENT		\$25,700.00		\$21,000.00		\$27,000.00	\$6,000.00	28.57%		(\$27,000.00)	\$0.00
A 1620.2100-90-000	TELEPHONE EQUIPMENT		\$0.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00
A 1620.2200-90-000	STUDENT/CLASSROOM FURNITURE		\$0.00		\$0.00		\$25,000.00	\$25,000.00	100.00%		(\$25,000.00)	\$0.00
A 1620.4140-90-000	IN DISTRICT TRAVEL		\$100.00		\$100.00		\$100.00	\$0.00	0.00%			\$100.00
A 1620.4500-90-000	PLANT & FCILITIES SUPPLIES		\$1,500.00		\$1,500.00		\$1,600.00	\$100.00	6.67%			\$1,600.00
A 1620.4501-90-000	TELEPHONE SUPPLIES		\$5,000.00		\$5,000.00		\$5,000.00	\$0.00	0.00%			\$5,000.00
A 1620.4502-90-000	STUDENT/CLASSROOM FURNITURE		\$25,000.00		\$25,000.00		\$0.00	(\$25,000.00)	-100.00%			\$0.00
A 1620.4512-90-000	CUSTODIAL SUPPLIES		\$270,000.00		\$278,000.00		\$303,000.00	\$25,000.00	8.99%			\$303,000.00
A 1620.4520-90-000	UNIFORMS		\$23,500.00		\$25,000.00		\$27,000.00	\$2,000.00	8.00%			\$27,000.00

BUDGET INFORMATION - 2023-2024												
ACCOUNT	DESCRIPTION	Budgeted FTE's 2021-2022	2021-2022 ADOPTED BUDGET	Budgeted FTE's 2022-2023	2022-2023 ADOPTED BUDGET	Budgeted FTE's 2023-2024	2023-2024 PROPOSED BUDGET	INCREASE (DECREASE) BETWEEN 2022- 2023 ADOPTED BUDGET AND 2023- 2024 ADOPTED BUDGET	% Change	Proposed Change in FTE's	Changes to Arrive at 2023-2024 Contingent Budget	2023-2024 CONTINGENT BUDGET
A 1620.4601-90-000	BLDG EQUIPMENT RENTAL/REPAIR		\$15,000.00		\$16,000.00		\$19,000.00	\$3,000.00	18.75%			\$19,000.00
A 1620.4740-90-000	FUEL OIL - DISTRICT		\$5,000.00		\$5,000.00		\$5,000.00	\$0.00	0.00%			\$5,000.00
A 1620.4742-90-000	NATURAL GAS		\$730,000.00		\$772,400.00		\$907,500.00	\$135,100.00	17.49%			\$907,500.00
A 1620.4743-90-000	WATER		\$45,000.00		\$47,000.00		\$47,000.00	\$0.00	0.00%			\$47,000.00
A 1620.4750-90-000	TRAVEL & CONFERENCE		\$500.00		\$500.00		\$1,250.00	\$750.00	150.00%			\$1,250.00
A 1620.4770-90-000	ELECTRICITY		\$1,225,000.00		\$1,270,000.00		\$1,544,000.00	\$274,000.00	21.57%			\$1,544,000.00
A 1620.4780-90-000	TELEPHONE		\$139,625.00		\$140,000.00		\$144,500.00	\$4,500.00	3.21%			\$144,500.00
A 1620.4790-90-000	CONTRACT SERVICES		\$255,000.00		\$255,000.00		\$275,000.00	\$20,000.00	7.84%			\$275,000.00
A 1620.4900-90-000	BOCES TELEPHONE SERVICE		\$76,500.00		\$81,500.00		\$84,000.00	\$2,500.00	3.07%			\$84,000.00
A 1620.4901-90-000	BOCES SERVICES		\$195,000.00		\$195,000.00		\$201,000.00	\$6,000.00	3.08%			\$201,000.00
	Sub-Total		\$7,773,869.00		\$7,909,617.00		\$8,484,669.00	\$575,052.00	7.27%		(\$52,000.00)	\$8,432,669.00
A 1621.1600-90-000	MAINTENANCE CONTRACT SALARIES	1.00	\$112,427.00	1.00	\$112,410.00	1.00	\$95,849.00	(\$16,561.00)	-14.73%	-		\$95,849.00
A 1621.1620-90-000	MAINTENANCE CONTRACT SALARIES	16.40	\$1,135,183.00	16.40	\$1,130,541.00	16.40	\$1,157,922.00	\$27,381.00	2.42%	-		\$1,157,922.00
A 1621.1630-90-000	MAINTENANCE SHIFT DIFFERENTIAL	-	\$10,506.00	-	\$10,769.00	-	\$15,000.00	\$4,231.00	39.29%			\$15,000.00
A 1621.1635-90-000	MAINTENANCE ACTING DIFFERENTIAL		\$4,203.00		\$4,308.00		\$3,000.00	(\$1,308.00)	-30.36%			\$3,000.00
A 1621.1650-90-000	MAINTENANCE O/T		\$57,784.00		\$59,229.00		\$95,000.00	\$35,771.00	60.39%			\$95,000.00
A 1621.2000-90-000	MAINTENANCE EQUIPMENT		\$80,800.00		\$80,000.00		\$91,600.00	\$11,600.00	14.50%		(\$91,600.00)	\$0.00
A 1621.4280-90-000	ATHLETIC MAINTENANCE		\$165,000.00		\$168,000.00		\$175,000.00	\$7,000.00	4.17%			\$175,000.00
A 1621.4513-90-000	GROUPS SUPPLIES		\$13,500.00		\$13,500.00		\$14,500.00	\$1,000.00	7.41%			\$14,500.00
A 1621.4514-90-000	MAINTENANCE SUPPLIES		\$230,000.00		\$238,000.00		\$250,000.00	\$12,000.00	5.04%			\$250,000.00
A 1621.4530-90-000	OPER & MAINT VEHICLES		\$47,000.00		\$47,000.00		\$50,000.00	\$3,000.00	6.38%			\$50,000.00
A 1621.4550-90-000	GASOLINE		\$41,500.00		\$41,500.00		\$45,000.00	\$3,500.00	8.43%			\$45,000.00
A 1621.4660-90-000	CONT BLDG RPRS-MAINT		\$155,000.00		\$155,000.00		\$260,000.00	\$105,000.00	67.74%			\$260,000.00
A 1621.4670-90-000	BLDG EQUIP RPRS-MAINT		\$135,000.00		\$135,000.00		\$193,000.00	\$58,000.00	42.96%			\$193,000.00
A 1621.4680-90-000	CONT GROUNDS-MAINTENANCE		\$203,000.00		\$213,000.00		\$243,000.00	\$30,000.00	14.08%			\$243,000.00
A 1621.4790-90-000	CONTRACT SERVICES		\$600,000.00		\$640,000.00		\$785,000.00	\$145,000.00	22.66%			\$785,000.00
	Sub-Total		\$2,990,903.00		\$3,048,257.00		\$3,473,871.00	\$425,614.00	13.96%		(\$91,600.00)	\$3,382,271.00
A 1622.1610-90-000	NON-INSTRUCTIONAL GUARDS	51.00	\$1,921,218.00	51.00	\$2,150,000.00	51.00	\$2,531,160.00	\$381,160.00	17.73%	-		\$2,531,160.00
A 1622.1620-90-000	SECURITY CONTRACT SALARY	1.00	\$45,446.00	1.00	\$46,809.00	1.00	\$46,725.00	(\$84.00)	-0.18%	-		\$46,725.00
A 1622.1810-90-000	MONITOR AIDES	13.50	\$355,399.00	13.50	\$374,740.00	13.50	\$367,060.00	(\$7,680.00)	-2.05%	-		\$367,060.00
A 1622.2000-90-000	EQUIPMENT		\$76,685.00		\$76,715.00		\$58,000.00	(\$18,715.00)	-24.40%		(\$58,000.00)	\$0.00
A 1622.4000-90-000	EMERGENCY SECURITY EXPENSES		\$5,000.00		\$5,000.00		\$5,200.00	\$200.00	4.00%			\$5,200.00
A 1622.4500-90-000	SECURITY SUPPLIES		\$19,425.00		\$19,425.00		\$45,465.00	\$26,040.00	134.05%			\$45,465.00
A 1622.4750-90-000	SECURITY,TRAVEL & CONF		\$100.00		\$100.00		\$0.00	(\$100.00)	-100.00%			\$0.00
A 1622.4790-90-000	CONTRACT SERVICES		\$52,393.00		\$57,278.00		\$58,295.00	\$1,017.00	1.78%			\$58,295.00
A 1622.4900-90-000	BOCES SERVICES		\$136,080.00		\$136,080.00		\$222,960.00	\$86,880.00	63.84%			\$222,960.00
	Sub-Total		\$2,611,746.00		\$2,866,147.00		\$3,334,865.00	\$468,718.00	16.35%		(\$58,000.00)	\$3,276,865.00
A 1670.1600-90-000	CENTRAL PRINTING SALARIES	2.00	\$78,536.00	2.00	\$86,302.00	2.00	\$85,534.00	(\$768.00)	-0.89%	-		\$85,534.00
A 1670.1860-90-000	CENTRAL PRINT AIDE	0.50	\$16,829.00	0.50	\$18,145.00	0.50	\$18,205.00	\$60.00	0.33%	-		\$18,205.00
A 1670.2000-90-000	EQUIPMENT		\$4,000.00		\$15,200.00		\$2,000.00	(\$13,200.00)	-86.84%		(\$2,000.00)	\$0.00
A 1670.4500-90-000	SUPPLIES & MATERIALS		\$93,320.00		\$92,155.00		\$110,670.00	\$18,515.00	20.09%			\$110,670.00
A 1670.4730-90-000	POSTAGE		\$110,575.00		\$110,575.00		\$110,600.00	\$25.00	0.02%			\$110,600.00
A 1670.4790-90-000	COMMERCIAL PRINTING		\$11,582.00		\$10,655.00		\$12,523.00	\$1,868.00	17.53%			\$12,523.00
A 1670.4791-90-000	EQUIPMENT REPAIRS		\$1,400.00		\$1,200.00		\$1,000.00	(\$200.00)	-16.67%			\$1,000.00
A 1670.4793-90-000	EQUIPMENT RENTAL		\$180,000.00		\$180,000.00		\$188,000.00	\$8,000.00	4.44%			\$188,000.00

PATCHOGUE-MEDFORD UFSD													
BUDGET INFORMATION - 2023-2024													
ACCOUNT	DESCRIPTION	Budgeted FTE's 2021-2022	2021-2022 ADOPTED BUDGET	Budgeted FTE's 2022-2023	2022-2023 ADOPTED BUDGET	Budgeted FTE's 2023-2024	2023-2024 PROPOSED BUDGET	INCREASE (DECREASE) BETWEEN 2022- 2023 ADOPTED BUDGET AND 2023- 2024 ADOPTED BUDGET	% Change	Proposed Change in FTE's	Changes to Arrive at 2023-2024 Contingent Budget	2023-2024 CONTINGENT BUDGET	
A 1670.4900-90-000	BOCES DATA PROC ADMIN TECH		\$154,164.00		\$154,164.00		\$158,577.00	\$4,413.00	2.86%			\$158,577.00	
	Sub-Total		\$650,406.00		\$668,396.00		\$687,109.00	\$18,713.00	2.80%		(\$2,000.00)	\$685,109.00	
A 1680.1600-90-000	DATA PROCESSING SALARIES	-	\$0.00	-	\$0.00	-	\$0.00	\$0.00	0.00%	-		\$0.00	
A 1680.2000-90-000	DATA PROCESSING EQUIPMENT		\$369,500.00		\$100,500.00		\$64,500.00	(\$36,000.00)	-35.82%		(\$64,500.00)	\$0.00	
A 1680.4000-90-000	DATA PROCESSING CONTRACTUAL EXPENSES		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00	
A 1680.4500-90-000	DATA PROCESSING SUPPLIES		\$52,500.00		\$130,000.00		\$106,084.00	(\$23,916.00)	-18.40%			\$106,084.00	
A 1680.4725-90-000	DATA PROCESSING SOFTWARE		\$256,690.00		\$268,200.00		\$360,578.00	\$92,378.00	34.44%			\$360,578.00	
A 1680.4790-90-000	CONTRACT SERVICES		\$182,755.00		\$326,455.00		\$420,950.00	\$94,495.00	28.95%			\$420,950.00	
A 1680.4793-90-000	MAINTENANCE CONTRACTS		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00	
A 1680.4900-90-000	BOCES		\$709,075.00		\$753,780.00		\$788,422.00	\$34,642.00	4.60%			\$788,422.00	
	Sub-Total		\$1,570,520.00		\$1,578,935.00		\$1,740,534.00	\$161,599.00	10.23%		(\$64,500.00)	\$1,676,034.00	
A 1910.4001-90-000	TREASURERS BOND		\$4,350.00		\$4,719.00		\$4,998.00	\$279.00	5.91%			\$4,998.00	
A 1910.4002-90-000	STUDENT ACCIDENT INSURANC		\$187,823.00		\$178,148.00		\$171,009.00	(\$7,139.00)	-4.01%			\$171,009.00	
A 1910.4005-90-000	MULTIPERIL PROPERTY INS		\$697,431.00		\$744,177.00		\$773,639.00	\$29,462.00	3.96%			\$773,639.00	
A 1910.4006-90-000	CYBER INSURANCE		\$0.00		\$0.00		\$60,000.00	\$60,000.00	0.00%			\$60,000.00	
A 1910.4008-90-000	UMBRELLA INSURANCE		\$110,236.00		\$129,852.00		\$128,437.00	(\$1,415.00)	-1.09%			\$128,437.00	
A 1910.4011-90-000	SCHL BOARD LEGAL LIAB		\$86,646.00		\$90,182.00		\$89,529.00	(\$653.00)	-0.72%			\$89,529.00	
A 1910.4240-90-000	D/W VEHICLE INSURANCE		\$39,859.00		\$38,787.00		\$38,807.00	\$20.00	0.05%			\$38,807.00	
	Sub-Total		\$1,126,345.00		\$1,185,865.00		\$1,266,419.00	\$80,554.00	6.79%		\$0.00	\$1,266,419.00	
A 1920.4760-90-000	MEMBERSHIPS		\$27,507.00		\$28,097.00		\$28,462.00	\$365.00	1.30%			\$28,462.00	
	Sub-Total		\$27,507.00		\$28,097.00		\$28,462.00	\$365.00	1.30%		\$0.00	\$28,462.00	
A 1930.4000-90-000	JUDGEMENTS AND CLAIMS		\$1,000.00		\$1,000.00		\$1,000.00	\$0.00	0.00%			\$1,000.00	
	Sub-Total		\$1,000.00		\$1,000.00		\$1,000.00	\$0.00	0.00%		\$0.00	\$1,000.00	
A 1981.4900-90-000	BOCES ADMIN CHARGE		\$1,141,576.00		\$1,172,480.00		\$1,209,765.00	\$37,285.00	3.18%			\$1,209,765.00	
	Sub-Total		\$1,141,576.00		\$1,172,480.00		\$1,209,765.00	\$37,285.00	3.18%		\$0.00	\$1,209,765.00	
A 2010.1500-90-000	ASST SUPT FOR INSTRUCTION	1.00	\$201,809.00	1.00	\$210,228.00	1.00	\$218,357.00	\$8,129.00	3.87%	-		\$218,357.00	
A 2010.1550-90-000	TESTING/SCHEDULING/CURRIC WRITING		\$2,500.00		\$2,500.00		\$2,500.00	\$0.00	0.00%	-		\$2,500.00	
A 2010.1620-90-000	NONINSTRUCTIONAL SALARIES	2.80	\$169,459.00	2.80	\$172,285.00	1.80	\$108,446.00	(\$63,839.00)	-37.05%	(1.00)		\$108,446.00	
A 2010.1630-90-000	PART TIME CLERICAL	-	\$500.00	-	\$500.00	-	\$500.00	\$0.00	0.00%	-		\$500.00	
A 2010.2000-90-000	EQUIPMENT		\$0.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00	
A 2010.4000-90-000	CONTRACTUAL		\$8,000.00		\$7,000.00		\$7,000.00	\$0.00	0.00%			\$7,000.00	
A 2010.4500-90-000	SUPPLIES & MATERIALS		\$8,330.00		\$5,180.00		\$4,680.00	(\$500.00)	-9.65%			\$4,680.00	
A 2010.4740-90-000	COMPETITIONS		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00	
A 2010.4750-90-000	TRAVEL & CONFERENCE		\$9,825.00		\$7,000.00		\$7,000.00	\$0.00	0.00%			\$7,000.00	
A 2010.4751-90-000	SUPERINTDENT INITIATIVES - TRAVEL & CONFERENCE		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00	
A 2010.4793-90-000	MAINTENANCE CONTRACTS		\$250.00		\$250.00		\$0.00	(\$250.00)	-100.00%			\$0.00	
A 2010.4900-90-000	BOCES TESTING		\$184,584.00		\$215,790.00		\$221,562.00	\$5,772.00	2.67%			\$221,562.00	
A 2010.4922-90-000	BOCES CURRICULUM & ASSESSMENT SVC		\$8,373.00		\$8,365.00		\$8,205.00	(\$160.00)	-1.91%			\$8,205.00	
	Sub-Total		\$593,630.00		\$629,098.00		\$578,250.00	(\$50,848.00)	-8.08%		\$0.00	\$578,250.00	
A 2020.1500-01-000	INSTRUCTIONAL SPVSN - PRIN	1.00	\$154,979.00	1.00	\$159,559.00	1.00	\$175,085.00	\$15,526.00	9.73%	-		\$175,085.00	
A 2020.1500-02-000	INSTRUCTIONAL SPVSN - PRIN	1.00	\$154,069.00	1.00	\$159,100.00	1.00	\$177,552.00	\$18,452.00	11.60%	-		\$177,552.00	



PATCHOGUE-MEDFORD UFSD												
BUDGET INFORMATION - 2023-2024												
ACCOUNT	DESCRIPTION	Budgeted FTE's 2021-2022	2021-2022 ADOPTED BUDGET	Budgeted FTE's 2022-2023	2022-2023 ADOPTED BUDGET	Budgeted FTE's 2023-2024	2023-2024 PROPOSED BUDGET	INCREASE (DECREASE) BETWEEN 2022- 2023 ADOPTED BUDGET AND 2023- 2024 ADOPTED BUDGET	% Change	Proposed Change in FTE's	Changes to Arrive at 2023-2024 Contingent Budget	2023-2024 CONTINGENT BUDGET
A 2020.1500-03-000	INSTRUCTIONAL SPVSN - PRIN	1.00	\$157,921.00	1.00	\$162,232.00	1.00	\$181,679.00	\$19,447.00	11.99%	-		\$181,679.00
A 2020.1500-04-000	INSTRUCTIONAL SPVSN - PRIN	1.00	\$153,598.00	1.00	\$156,620.00	2.00	\$318,070.00	\$161,450.00	103.08%	1.00		\$318,070.00
A 2020.1500-05-000	INSTRUCTIONAL SPVSN - PRIN	1.00	\$162,550.00	1.00	\$165,661.00	1.00	\$179,694.00	\$14,033.00	8.47%	-		\$179,694.00
A 2020.1500-06-000	INSTRUCTIONAL SPVSN - PRIN	1.00	\$155,381.00	1.00	\$156,304.00	1.00	\$168,838.00	\$12,534.00	8.02%	-		\$168,838.00
A 2020.1500-07-000	INSTRUCTIONAL SPVSN - PRIN	1.00	\$151,020.00	1.00	\$155,040.00	1.00	\$162,838.00	\$7,798.00	5.03%	-		\$162,838.00
A 2020.1500-26-000	INSTRUCTIONAL SPVSN - PRIN	2.00	\$295,510.00	2.00	\$301,280.00	2.00	\$334,303.00	\$33,023.00	10.96%	-		\$334,303.00
A 2020.1500-27-000	INSTRUCTIONAL SPVSN - PRIN	2.00	\$302,048.00	2.00	\$304,571.00	2.00	\$325,065.00	\$20,494.00	6.73%	-		\$325,065.00
A 2020.1500-28-000	INSTRUCTIONAL SPVSN - PRIN	2.00	\$303,681.00	2.00	\$311,685.00	2.00	\$348,660.00	\$36,975.00	11.86%	-		\$348,660.00
A 2020.1500-37-000	INSTRUCTIONAL SPVSN - PRIN	5.00	\$862,615.00	5.00	\$741,324.00	5.00	\$806,778.00	\$65,454.00	8.83%	-		\$806,778.00
A 2020.1500-90-000	INSTRUCTIONAL SUPVN - ADMIN COMM ED	-	\$0.00	-	\$0.00	-	\$0.00	\$0.00	0.00%	-		\$0.00
A 2020.1620-01-000	CLERICAL CONTRACT	2.00	\$94,149.00	2.00	\$96,017.00	2.00	\$96,988.00	\$971.00	1.01%	-		\$96,988.00
A 2020.1620-02-000	CLERICAL CONTRACT	2.00	\$92,135.00	2.00	\$94,420.00	2.00	\$95,138.00	\$718.00	0.76%	-		\$95,138.00
A 2020.1620-03-000	CLERICAL CONTRACT	2.00	\$94,899.00	2.00	\$95,820.00	2.00	\$96,294.00	\$474.00	0.49%	-		\$96,294.00
A 2020.1620-04-000	CLERICAL CONTRACT	2.00	\$94,949.00	2.00	\$96,738.00	2.00	\$97,238.00	\$500.00	0.52%	-		\$97,238.00
A 2020.1620-05-000	CLERICAL CONTRACT	2.00	\$95,749.00	2.00	\$95,825.00	2.00	\$96,544.00	\$719.00	0.75%	-		\$96,544.00
A 2020.1620-06-000	CLERICAL CONTRACT	2.00	\$93,998.00	2.00	\$96,044.00	2.00	\$96,939.00	\$895.00	0.93%	-		\$96,939.00
A 2020.1620-07-000	CLERICAL CONTRACT	2.00	\$92,830.00	2.00	\$94,888.00	2.00	\$96,357.00	\$1,469.00	1.55%	-		\$96,357.00
A 2020.1620-26-000	CLERICAL CONTRACT	2.00	\$95,749.00	2.00	\$97,588.00	2.00	\$95,144.00	(\$2,444.00)	-2.50%	-		\$95,144.00
A 2020.1620-27-000	CLERICAL CONTRACT	2.00	\$95,749.00	2.00	\$97,588.00	2.00	\$98,518.00	\$930.00	0.95%	-		\$98,518.00
A 2020.1620-28-000	CLERICAL CONTRACT	2.00	\$96,499.00	2.00	\$98,338.00	2.00	\$98,848.00	\$510.00	0.52%	-		\$98,848.00
A 2020.1620-37-000	CLERICAL CONTRACT	9.00	\$408,578.00	9.00	\$412,452.00	9.00	\$411,383.00	(\$1,069.00)	-0.26%	-		\$411,383.00
A 2020.1630-90-000	PART TIME CLERICAL		\$0.00		\$0.00		\$0.00	\$0.00	0.00%	-		\$0.00
A 2020.1860-01-000	PART TIME CLERICAL	0.50	\$17,782.00	0.50	\$18,145.00	0.50	\$18,205.00	\$60.00	0.33%	-		\$18,205.00
A 2020.1860-02-000	PART TIME CLERICAL	-	\$2,500.00	-	\$2,500.00	-	\$2,500.00	\$0.00	0.00%	-		\$2,500.00
A 2020.1860-03-000	PART TIME CLERICAL	0.50	\$18,031.00	0.50	\$18,389.00	0.50	\$18,205.00	(\$184.00)	-1.00%	-		\$18,205.00
A 2020.1860-04-000	PART TIME CLERICAL	0.50	\$18,031.00	0.50	\$18,389.00	0.50	\$18,433.00	\$44.00	0.24%	-		\$18,433.00
A 2020.1860-05-000	PART TIME CLERICAL	0.50	\$17,782.00	0.50	\$18,145.00	0.50	\$18,205.00	\$60.00	0.33%	-		\$18,205.00
A 2020.1860-06-000	PART TIME CLERICAL	-	\$2,500.00	-	\$2,500.00	-	\$2,500.00	\$0.00	0.00%	-		\$2,500.00
A 2020.1860-07-000	PART TIME CLERICAL	-	\$1,000.00	0.50	\$18,145.00	0.50	\$18,205.00	\$60.00	0.33%	-		\$18,205.00
A 2020.1860-26-000	PART TIME CLERICAL	-	\$1,000.00	-	\$1,000.00	-	\$1,000.00	\$0.00	0.00%	-		\$1,000.00
A 2020.1860-27-000	PART TIME CLERICAL	-	\$2,500.00	-	\$2,500.00	-	\$2,500.00	\$0.00	0.00%	-		\$2,500.00
A 2020.1860-28-000	PART TIME CLERICAL	-	\$1,000.00	-	\$1,000.00	-	\$1,000.00	\$0.00	0.00%	-		\$1,000.00
A 2020.1860-37-000	PART TIME CLERICAL	3.50	\$125,071.00	3.50	\$127,600.00	3.50	\$99,615.00	(\$27,985.00)	-21.93%	-		\$99,615.00
A 2020.1860-90-000	PART TIME CLERICAL		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2020.2000-01-000	BARTON EQUIPMENT		\$0.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00
A 2020.2000-02-000	BAY EQUIPMENT		\$0.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00
A 2020.2000-05-000	MEDFORD EQUIPMENT		\$0.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00
A 2020.2000-26-000	OREGON EQUIPMENT		\$2,770.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00
A 2020.2000-27-000	SAXTON EQUIPMENT		\$0.00		\$0.00		\$750.00	\$750.00	100.00%		(\$750.00)	\$0.00
A 2020.2000-28-000	SO OCEAN EQUIPMENT		\$0.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00
A 2020.2000-37-000	HIGH SCHOOL EQUIPMENT		\$0.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00
A 2020.4500-01-000	BARTON SUPPLIES		\$5,000.00		\$6,809.00		\$6,863.00	\$54.00	0.79%			\$6,863.00
A 2020.4500-02-000	BAY SUPPLIES		\$4,500.00		\$4,500.00		\$4,632.00	\$132.00	2.93%			\$4,632.00
A 2020.4500-03-000	CANAAN SUPPLIES		\$7,000.00		\$7,000.00		\$8,000.00	\$1,000.00	14.29%			\$8,000.00
A 2020.4500-04-000	EAGLE SUPPLIES		\$8,000.00		\$7,400.00		\$4,260.00	(\$3,140.00)	-42.43%			\$4,260.00
A 2020.4500-05-000	MEDFORD SUPPLIES		\$12,000.00		\$13,000.00		\$13,000.00	\$0.00	0.00%			\$13,000.00
A 2020.4500-06-000	RIVER SUPPLIES		\$3,228.00		\$3,835.00		\$3,800.00	(\$35.00)	-0.91%			\$3,800.00
A 2020.4500-07-000	TREMONT SUPPLIES		\$11,137.00		\$12,000.00		\$13,000.00	\$1,000.00	8.33%			\$13,000.00

<b>PATCHOGUE-MEDFORD UFSD</b>												
<b>BUDGET INFORMATION - 2023-2024</b>												
ACCOUNT	DESCRIPTION	Budgeted FTE's 2021-2022	2021-2022 ADOPTED BUDGET	Budgeted FTE's 2022-2023	2022-2023 ADOPTED BUDGET	Budgeted FTE's 2023-2024	2023-2024 PROPOSED BUDGET	INCREASE (DECREASE) BETWEEN 2022- 2023 ADOPTED BUDGET AND 2023- 2024 ADOPTED BUDGET	% Change	Proposed Change in FTE's	Changes to Arrive at 2023-2024 Contingent Budget	2023-2024 CONTINGENT BUDGET
A 2020.4500-26-000	OREGON SUPPLIES		\$4,965.00		\$6,531.00		\$5,033.00	(\$1,498.00)	-22.94%			\$5,033.00
A 2020.4500-27-000	SAXTON SUPPLIES		\$2,500.00		\$3,439.00		\$3,474.00	\$35.00	1.02%			\$3,474.00
A 2020.4500-28-000	S OCEAN SUPPLIES		\$8,000.00		\$10,000.00		\$10,000.00	\$0.00	0.00%			\$10,000.00
A 2020.4500-37-000	HIGH SCHOOL SUPPLIES		\$10,176.00		\$10,176.00		\$12,300.00	\$2,124.00	20.87%			\$12,300.00
A 2020.4500-90-000	PRINCIPAL SUPPLIES		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2020.4750-01-000	TRAVEL AND CONFERENCE - BARTON		\$2,300.00		\$400.00		\$400.00	\$0.00	0.00%			\$400.00
A 2020.4750-02-000	TRAVEL AND CONFERENCE - BAY		\$1,000.00		\$1,000.00		\$1,000.00	\$0.00	0.00%			\$1,000.00
A 2020.4750-03-000	TRAVEL AND CONFERENCE - CANAAN		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2020.4750-04-000	TRAVEL AND CONFERENCE - EAGLE		\$1,000.00		\$500.00		\$1,000.00	\$500.00	100.00%			\$1,000.00
A 2020.4750-05-000	TRAVEL AND CONFERENCE - MEDFORD		\$2,000.00		\$2,000.00		\$2,000.00	\$0.00	0.00%			\$2,000.00
A 2020.4750-06-000	TRAVEL AND CONFERENCE - RIVER		\$500.00		\$750.00		\$600.00	(\$150.00)	-20.00%			\$600.00
A 2020.4750-07-000	TRAVEL AND CONFERENCE - TREMONT		\$1,500.00		\$1,000.00		\$800.00	(\$200.00)	-20.00%			\$800.00
A 2020.4750-26-000	TRAVEL AND CONFERENCE - OREGON		\$600.00		\$800.00		\$1,000.00	\$200.00	25.00%			\$1,000.00
A 2020.4750-27-000	TRAVEL AND CONFERENCE - SAXTON		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2020.4750-28-000	TRAVEL AND CONFERENCE - SOUTH OCEAN		\$3,500.00		\$4,000.00		\$3,744.00	(\$256.00)	-6.40%			\$3,744.00
A 2020.4750-37-000	TRAVEL AND CONFERENCE - HIGH SCHOOL		\$2,900.00		\$2,900.00		\$2,900.00	\$0.00	0.00%			\$2,900.00
A 2020.4750-90-000	TRAVEL AND CONFERENCE		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2020.4790-90-000	CONTRACT SERVICES		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2020.4791-90-000	EQUIPMENT REPAIR		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
	<b>Sub-Total</b>		<b>\$4,510,429.00</b>		<b>\$4,475,447.00</b>		<b>\$4,856,877.00</b>	<b>\$381,430.00</b>	<b>8.52%</b>		<b>(\$750.00)</b>	<b>\$4,856,127.00</b>
A 2021.1500-90-000	DIRECTORS SALARIES	13.50	\$1,618,977.00	12.50	\$1,716,649.00	12.50	\$1,828,552.00	\$111,903.00	6.52%	-		\$1,828,552.00
A 2021.1620-90-000	CLERICAL CONTRACT	12.00	\$562,696.00	12.00	\$571,970.00	12.00	\$576,325.00	\$4,355.00	0.76%	-		\$576,325.00
A 2021.1630-90-000	PART TIME CLERICAL	0.50	\$17,782.00	0.50	\$18,145.00	0.50	\$18,205.00	\$60.00	0.33%	-		\$18,205.00
A 2021.4500-90-000	SUPPLIES & MATERIALS		\$7,000.00		\$7,000.00		\$0.00	(\$7,000.00)	-100.00%			\$0.00
A 2021.4500-90-ART	SUPPLIES & MATERIALS - ART, MUSIC, CULTURAL ARTS OFFICE		\$0.00		\$0.00		\$700.00	\$700.00	100.00%			\$700.00
A 2021.4500-90-ATH	SUPPLIES & MATERIALS - ATHLETICS OFFICE		\$0.00		\$0.00		\$700.00	\$700.00	100.00%			\$700.00
A 2021.4500-90-CTE	SUPPLIES & MATERIALS - CTE OFFICE		\$0.00		\$0.00		\$700.00	\$700.00	100.00%			\$700.00
A 2021.4500-90-DUA	SUPPLIES & MATERIALS - DUAL LANGUAGE OFFICE		\$0.00		\$0.00		\$700.00	\$700.00	100.00%			\$700.00
A 2021.4500-90-EHU	SUPPLIES & MATERIALS - ELEMENTARY HUMANITIES OFFICE		\$0.00		\$0.00		\$700.00	\$700.00	100.00%			\$700.00
A 2021.4500-90-ENL	SUPPLIES & MATERIALS - ELEMENTARY ENL OFFICE		\$0.00		\$0.00		\$700.00	\$700.00	100.00%			\$700.00
A 2021.4500-90-EST	SUPPLIES & MATERIALS - ELEMENTARY STEM OFFICE		\$0.00		\$0.00		\$700.00	\$700.00	100.00%			\$700.00
A 2021.4500-90-GUI	SUPPLIES & MATERIALS - GUIDANCE OFFICE		\$0.00		\$0.00		\$700.00	\$700.00	100.00%			\$700.00
A 2021.4500-90-LIB	SUPPLIES & MATERIALS - LIBRARY OFFICE		\$0.00		\$0.00		\$700.00	\$700.00	100.00%			\$700.00
A 2021.4500-90-LOT	SUPPLIES & MATERIALS - SECONDARY ENL, LOTE OFFICE		\$0.00		\$0.00		\$700.00	\$700.00	100.00%			\$700.00
A 2021.4500-90-SEL	SUPPLIES & MATERIALS - SOCIAL EMOTIONAL LEARNING OFFICE		\$0.00		\$0.00		\$700.00	\$700.00	100.00%			\$700.00
A 2021.4500-90-SHU	SUPPLIES & MATERIALS - SECONDARY HUMANITIES OFFICE		\$0.00		\$0.00		\$700.00	\$700.00	100.00%			\$700.00
A 2021.4500-90-SST	SUPPLIES & MATERIALS - SECONDARY STEM OFFICE		\$0.00		\$0.00		\$700.00	\$700.00	100.00%			\$700.00
A 2021.4750-90-000	TRAVEL & CONFERENCE		\$1,826.00		\$1,881.00		\$1,937.00	\$56.00	2.98%			\$1,937.00
A 2021.4790-90-000	CONTRACT SERVICES		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
	<b>Sub-Total</b>		<b>\$2,208,281.00</b>		<b>\$2,315,645.00</b>		<b>\$2,434,119.00</b>	<b>\$118,474.00</b>	<b>5.12%</b>		<b>\$0.00</b>	<b>\$2,434,119.00</b>
A 2060.4500-90-000	SUPPLIES & MATERIALS		\$240.00		\$240.00		\$240.00	\$0.00	0.00%			\$240.00
	<b>Sub-Total</b>		<b>\$240.00</b>		<b>\$240.00</b>		<b>\$240.00</b>	<b>\$0.00</b>	<b>0.00%</b>		<b>\$0.00</b>	<b>\$240.00</b>
A 2110.1120-01-000	TEACHERS SALARIES K-3	13.00	\$1,533,444.00	13.00	\$1,581,974.00	13.00	\$1,619,338.00	\$37,364.00	2.36%	-	(\$70,823.00)	\$1,548,515.00
A 2110.1120-02-000	TEACHERS SALARIES K-3	14.00	\$1,476,845.00	13.00	\$1,407,237.00	12.00	\$1,277,354.00	(\$129,883.00)	-9.23%	(1.00)		\$1,277,354.00
A 2110.1120-03-000	TEACHERS SALARIES K-3	15.00	\$1,593,469.00	16.00	\$1,687,817.00	16.00	\$1,803,242.00	\$115,425.00	6.84%	-		\$1,803,242.00

PATCHOGUE-MEDFORD UFSD												
BUDGET INFORMATION - 2023-2024												
ACCOUNT	DESCRIPTION	Budgeted FTE's 2021-2022	2021-2022 ADOPTED BUDGET	Budgeted FTE's 2022-2023	2022-2023 ADOPTED BUDGET	Budgeted FTE's 2023-2024	2023-2024 PROPOSED BUDGET	INCREASE (DECREASE) BETWEEN 2022- 2023 ADOPTED BUDGET AND 2023- 2024 ADOPTED BUDGET	% Change	Proposed Change in FTE's	Changes to Arrive at 2023-2024 Contingent Budget	2023-2024 CONTINGENT BUDGET
A 2110.1120-04-000	TEACHERS SALARIES K-3	16.00	\$1,760,529.00	17.00	\$1,782,810.00	18.00	\$1,845,329.00	\$62,519.00	3.51%	1.00		\$1,845,329.00
A 2110.1120-05-000	TEACHERS SALARIES K-3	14.00	\$1,342,840.00	13.00	\$1,336,528.00	14.00	\$1,383,579.00	\$47,051.00	3.52%	1.00		\$1,383,579.00
A 2110.1120-06-000	TEACHERS SALARIES K-3	9.00	\$1,117,491.00	8.00	\$960,814.00	8.00	\$1,009,159.00	\$48,345.00	5.03%	-		\$1,009,159.00
A 2110.1120-07-000	TEACHERS SALARIES K-3	13.00	\$1,552,560.00	14.00	\$1,546,347.00	13.00	\$1,565,907.00	\$19,560.00	1.26%	(1.00)		\$1,565,907.00
A 2110.1200-01-000	TEACHERS SALARIES 4-5	7.00	\$892,811.00	6.00	\$790,519.00	7.00	\$918,918.00	\$128,399.00	16.24%	1.00		\$918,918.00
A 2110.1200-02-000	TEACHERS SALARIES 4-5	6.00	\$572,747.00	6.00	\$553,997.00	7.00	\$838,295.00	\$284,298.00	51.32%	1.00		\$838,295.00
A 2110.1200-03-000	TEACHERS SALARIES 4-5	7.00	\$825,476.00	7.00	\$869,968.00	7.00	\$919,523.00	\$49,555.00	5.70%	-		\$919,523.00
A 2110.1200-04-000	TEACHERS SALARIES 4-5	9.00	\$892,716.00	10.00	\$986,394.00	10.00	\$971,099.00	(\$15,295.00)	-1.55%	-		\$971,099.00
A 2110.1200-05-000	TEACHERS SALARIES 4-5	8.00	\$789,076.00	7.00	\$616,114.00	5.00	\$532,029.00	(\$84,085.00)	-13.65%	(2.00)		\$532,029.00
A 2110.1200-06-000	TEACHERS SALARIES 4-5	4.00	\$531,006.00	6.00	\$727,822.00	5.00	\$708,603.00	(\$19,219.00)	-2.64%	(1.00)		\$708,603.00
A 2110.1200-07-000	TEACHERS SALARIES 4-5	6.00	\$709,440.00	7.00	\$813,786.00	6.00	\$759,709.00	(\$54,077.00)	-6.65%	(1.00)		\$759,709.00
A 2110.1200-90-000	TEACHERS SALARIES 4-5	9.50	\$954,728.00	2.98	\$342,099.00	4.18	\$453,170.00	\$111,071.00	32.47%	1.20	(\$70,823.00)	\$382,347.00
A 2110.1210-01-000	TEACHERS SALARIES - ELEM SPECIALS	8.00	\$857,645.00	10.10	\$1,112,201.00	10.90	\$1,212,928.00	\$100,727.00	9.06%	0.80		\$1,212,928.00
A 2110.1210-02-000	TEACHERS SALARIES - ELEM SPECIALS	6.85	\$652,988.00	7.85	\$818,256.00	9.72	\$964,866.00	\$146,610.00	17.92%	1.87	(\$67,732.00)	\$897,134.00
A 2110.1210-03-000	TEACHERS SALARIES - ELEM SPECIALS	9.90	\$935,327.00	12.00	\$1,207,977.00	13.50	\$1,401,888.00	\$193,911.00	16.05%	1.50	(\$61,830.00)	\$1,340,058.00
A 2110.1210-04-000	TEACHERS SALARIES - ELEM SPECIALS	9.80	\$1,030,459.00	11.61	\$1,203,976.00	13.42	\$1,398,355.00	\$194,379.00	16.14%	1.81	(\$67,732.00)	\$1,330,623.00
A 2110.1210-05-000	TEACHERS SALARIES - ELEM SPECIALS	8.00	\$850,091.00	8.50	\$968,979.00	12.08	\$1,286,297.00	\$317,318.00	32.75%	3.58	(\$67,732.00)	\$1,218,565.00
A 2110.1210-06-000	TEACHERS SALARIES - ELEM SPECIALS	5.80	\$695,182.00	5.95	\$641,015.00	7.85	\$858,858.00	\$217,843.00	33.98%	1.90		\$858,858.00
A 2110.1210-07-000	TEACHERS SALARIES - ELEM SPECIALS	8.10	\$756,666.00	8.49	\$877,750.00	13.05	\$1,449,254.00	\$571,504.00	65.11%	4.56	(\$73,351.00)	\$1,375,903.00
A 2110.1220-26-000	GRADE 6 IN MIDDLE SCH	7.00	\$879,701.00	8.00	\$915,897.00	10.00	\$1,235,071.00	\$319,174.00	34.85%	2.00		\$1,235,071.00
A 2110.1220-27-000	GRADE 6 IN MIDDLE SCH	5.00	\$670,860.00	5.62	\$696,790.00	8.62	\$1,040,870.00	\$344,080.00	49.38%	3.00		\$1,040,870.00
A 2110.1220-28-000	GRADE 6 IN MIDDLE SCH	7.00	\$807,192.00	7.20	\$863,000.00	9.20	\$1,092,070.00	\$229,070.00	26.54%	2.00		\$1,092,070.00
A 2110.1240-02-000	COMMON PLANNING - BAY		\$0.00		\$0.00		\$12,960.00	\$12,960.00	100.00%	-		\$12,960.00
A 2110.1240-03-000	COMMON PLANNING - CANAAN		\$0.00		\$0.00		\$12,960.00	\$12,960.00	100.00%	-		\$12,960.00
A 2110.1240-04-000	COMMON PLANNING - EAGLE		\$0.00		\$0.00		\$12,960.00	\$12,960.00	100.00%	-		\$12,960.00
A 2110.1240-05-000	COMMON PLANNING - MEDFORD		\$0.00		\$0.00		\$12,960.00	\$12,960.00	100.00%	-		\$12,960.00
A 2110.1240-26-000	COMMON PLANNING - OREGON		\$0.00		\$0.00		\$2,160.00	\$2,160.00	100.00%	-		\$2,160.00
A 2110.1240-28-000	COMMON PLANNING - SOUTH OCEAN		\$0.00		\$0.00		\$3,240.00	\$3,240.00	100.00%	-		\$3,240.00
A 2110.1245-01-000	DUAL CERTIFICATION - BARTON		\$0.00		\$0.00		\$1,032.00	\$1,032.00	100.00%	-		\$1,032.00
A 2110.1245-02-000	DUAL CERTIFICATION - BAY		\$0.00		\$0.00		\$2,064.00	\$2,064.00	100.00%	-		\$2,064.00
A 2110.1245-03-000	DUAL CERTIFICATION - CANAAN		\$0.00		\$0.00		\$2,752.00	\$2,752.00	100.00%	-		\$2,752.00
A 2110.1245-04-000	DUAL CERTIFICATION - EAGLE		\$0.00		\$0.00		\$2,064.00	\$2,064.00	100.00%	-		\$2,064.00
A 2110.1245-05-000	DUAL CERTIFICATION - MEDFORD		\$0.00		\$0.00		\$3,784.00	\$3,784.00	100.00%	-		\$3,784.00
A 2110.1245-06-000	DUAL CERTIFICATION - RIVER		\$0.00		\$0.00		\$1,376.00	\$1,376.00	100.00%	-		\$1,376.00
A 2110.1245-07-000	DUAL CERTIFICATION - TREMONT		\$0.00		\$0.00		\$688.00	\$688.00	100.00%	-		\$688.00
A 2110.1245-26-000	DUAL CERTIFICATION - OREGON		\$0.00		\$0.00		\$2,064.00	\$2,064.00	100.00%	-		\$2,064.00
A 2110.1245-27-000	DUAL CERTIFICATION - SAXTON		\$0.00		\$0.00		\$2,064.00	\$2,064.00	100.00%	-		\$2,064.00
A 2110.1245-28-000	DUAL CERTIFICATION - SOUTH OCEAN		\$0.00		\$0.00		\$2,408.00	\$2,408.00	100.00%	-		\$2,408.00
A 2110.1245-37-000	DUAL CERTIFICATION - HIGH SCHOOL		\$0.00		\$0.00		\$4,128.00	\$4,128.00	100.00%	-		\$4,128.00
A 2110.1300-26-000	TEACHERS SALARIES-7-12	27.60	\$2,945,321.00	32.80	\$3,334,987.00	30.80	\$3,180,438.00	(\$154,549.00)	-4.63%	(2.00)		\$3,180,438.00
A 2110.1300-27-000	TEACHERS SALARIES-7-12	25.80	\$2,649,246.00	30.11	\$3,053,391.00	25.50	\$2,786,825.00	(\$266,566.00)	-8.73%	(4.61)		\$2,786,825.00
A 2110.1300-28-000	TEACHERS SALARIES-7-12	31.23	\$3,143,344.00	38.50	\$3,697,739.00	34.50	\$3,491,572.00	(\$206,167.00)	-5.58%	(4.00)		\$3,491,572.00
A 2110.1300-37-000	TEACHERS SALARIES-7-12	137.77	\$14,750,021.00	156.99	\$16,376,668.00	157.70	\$17,426,816.00	\$1,050,148.00	6.41%	0.71		\$17,426,816.00
A 2110.1300-90-000	TEACHERS SALARIES-7-12	1.65	\$231,411.00	2.65	\$304,454.00	4.65	\$482,183.00	\$177,729.00	58.38%	2.00		\$482,183.00
A 2110.1350-90-000	TEACHING ASSISTANTS - NON SPECIAL EDUCATION		\$0.00		\$0.00	8.00	\$276,376.00	\$276,376.00	100.00%	8.00	(\$276,376.00)	\$0.00
A 2110.1400-90-000	SUBSTITUTE SALARIES		\$730,075.00		\$803,083.00		\$1,150,255.00	\$347,172.00	43.23%	-		\$1,150,255.00
A 2110.1402-01-000	CLASSROOM SUPERVISION		\$5,900.00		\$7,500.00		\$10,000.00	\$2,500.00	33.33%	-		\$10,000.00
A 2110.1402-02-000	CLASSROOM SUPERVISION		\$7,300.00		\$8,700.00		\$10,000.00	\$1,300.00	14.94%	-		\$10,000.00



BUDGET INFORMATION - 2023-2024												
ACCOUNT	DESCRIPTION	Budgeted FTE's 2021-2022	2021-2022 ADOPTED BUDGET	Budgeted FTE's 2022-2023	2022-2023 ADOPTED BUDGET	Budgeted FTE's 2023-2024	2023-2024 PROPOSED BUDGET	INCREASE (DECREASE) BETWEEN 2022- 2023 ADOPTED BUDGET AND 2023- 2024 ADOPTED BUDGET	% Change	Proposed Change in FTE's	Changes to Arrive at 2023-2024 Contingent Budget	2023-2024 CONTINGENT BUDGET
A 2110.1402-03-000	CLASSROOM SUPERVISION		\$4,800.00		\$4,800.00		\$10,000.00	\$5,200.00	108.33%	-		\$10,000.00
A 2110.1402-04-000	CLASSROOM SUPERVISION		\$5,900.00		\$6,500.00		\$10,000.00	\$3,500.00	53.85%	-		\$10,000.00
A 2110.1402-05-000	CLASSROOM SUPERVISION		\$13,000.00		\$13,000.00		\$15,000.00	\$2,000.00	15.38%	-		\$15,000.00
A 2110.1402-06-000	CLASSROOM SUPERVISION		\$6,000.00		\$6,000.00		\$10,000.00	\$4,000.00	66.67%	-		\$10,000.00
A 2110.1402-07-000	CLASSROOM SUPERVISION		\$10,000.00		\$15,000.00		\$15,000.00	\$0.00	0.00%	-		\$15,000.00
A 2110.1402-26-000	CLASSROOM SUPERVISION		\$16,000.00		\$20,000.00		\$30,000.00	\$10,000.00	50.00%	-		\$30,000.00
A 2110.1402-27-000	CLASSROOM SUPERVISION		\$15,000.00		\$15,000.00		\$30,000.00	\$15,000.00	100.00%	-		\$30,000.00
A 2110.1402-28-000	CLASSROOM SUPERVISION		\$12,000.00		\$20,000.00		\$30,000.00	\$10,000.00	50.00%	-		\$30,000.00
A 2110.1402-37-000	CLASSROOM SUPERVISION		\$80,000.00		\$90,000.00		\$150,000.00	\$60,000.00	66.67%	-		\$150,000.00
A 2110.1422-26-000	BUS DUTY - OREGON		\$4,000.00		\$4,000.00		\$4,000.00	\$0.00	0.00%	-		\$4,000.00
A 2110.1422-27-000	BUS DUTY - SAXTON		\$4,000.00		\$4,000.00		\$4,000.00	\$0.00	0.00%	-		\$4,000.00
A 2110.1422-28-000	BUS DUTY - SOUTH OCEAN		\$4,000.00		\$4,000.00		\$4,000.00	\$0.00	0.00%	-		\$4,000.00
A 2110.1422-37-000	BUS DUTY - HIGH SCHOOL		\$23,000.00		\$23,000.00		\$23,000.00	\$0.00	0.00%	-		\$23,000.00
A 2110.1490-90-000	DISTRICT WIDE STAFF DEVELOPMENT - PAYROLL		\$0.00		\$0.00		\$0.00	\$0.00	0.00%	-		\$0.00
A 2110.1545-01-000	HIGH IMPACT TUTORING - BARTON		\$0.00		\$0.00	2.00	\$160,520.00	\$160,520.00	100.00%	2.00	(\$33,866.00)	\$126,654.00
A 2110.1545-02-000	HIGH IMPACT TUTORING - BAY		\$0.00		\$0.00	1.50	\$126,654.00	\$126,654.00	100.00%	1.50	(\$33,866.00)	\$92,788.00
A 2110.1545-03-000	HIGH IMPACT TUTORING - CANAAN		\$0.00		\$0.00	2.00	\$160,520.00	\$160,520.00	100.00%	2.00	(\$33,866.00)	\$126,654.00
A 2110.1545-04-000	HIGH IMPACT TUTORING - EAGLE		\$0.00		\$0.00	2.00	\$160,520.00	\$160,520.00	100.00%	2.00	(\$33,866.00)	\$126,654.00
A 2110.1545-05-000	HIGH IMPACT TUTORING - MEDFORD		\$0.00		\$0.00	2.00	\$160,520.00	\$160,520.00	100.00%	2.00	(\$33,866.00)	\$126,654.00
A 2110.1545-06-000	HIGH IMPACT TUTORING - RIVER		\$0.00		\$0.00	1.50	\$126,654.00	\$126,654.00	100.00%	1.50	(\$33,866.00)	\$92,788.00
A 2110.1545-07-000	HIGH IMPACT TUTORING - TREMONT		\$0.00		\$0.00	2.00	\$160,520.00	\$160,520.00	100.00%	2.00	(\$33,866.00)	\$126,654.00
A 2110.1545-90-000	HOME TEACHING - ELEMENTARY		\$15,000.00		\$15,000.00		\$15,750.00	\$750.00	5.00%	-		\$15,750.00
A 2110.1550-90-000	HIGH IMPACT TUTORING - DISTRICTWIDE	-	\$0.00	-	\$0.00	-	\$62,640.00	\$62,640.00	100.00%	-		\$62,640.00
A 2110.1553-90-000	DIFFERENTIALS HORIZ. MOVE, LONG		\$180,000.00		\$180,000.00		\$180,000.00	\$0.00	0.00%	-		\$180,000.00
A 2110.1554-90-000	TCHR PASS PROGRAM	-	\$101,400.00	-	\$101,400.00	-	\$0.00	(\$101,400.00)	-100.00%	-		\$0.00
A 2110.1554-90-001	SUB TEACHER PASS PROGRAM	-	\$0.00	-	\$0.00	-	\$0.00	\$0.00	0.00%	-		\$0.00
A 2110.1555-26-000	HIGH IMPACT TUTORING - OREGON		\$0.00		\$0.00	0.50	\$75,626.00	\$75,626.00	100.00%	0.50	(\$33,866.00)	\$41,760.00
A 2110.1555-27-000	HIGH IMPACT TUTORING - SAXTON		\$0.00		\$0.00	0.50	\$75,626.00	\$75,626.00	100.00%	0.50	(\$33,866.00)	\$41,760.00
A 2110.1555-28-000	HIGH IMPACT TUTORING - SOUTH OCEAN		\$0.00		\$0.00	1.00	\$109,492.00	\$109,492.00	100.00%	1.00	(\$33,866.00)	\$75,626.00
A 2110.1555-90-000	HOME TEACHING - SECONDARY		\$130,000.00		\$130,000.00		\$136,500.00	\$6,500.00	5.00%	-		\$136,500.00
A 2110.1560-01-000	LUNCH ROOM SUPERVISION		\$41,000.00		\$41,000.00		\$57,200.00	\$16,200.00	39.51%	-		\$57,200.00
A 2110.1560-02-000	LUNCH ROOM SUPERVISION		\$15,000.00		\$24,000.00		\$51,100.00	\$27,100.00	112.92%	-		\$51,100.00
A 2110.1560-03-000	LUNCH ROOM SUPERVISION		\$22,000.00		\$22,000.00		\$44,800.00	\$22,800.00	103.64%	-		\$44,800.00
A 2110.1560-04-000	LUNCH ROOM SUPERVISION		\$21,000.00		\$21,000.00		\$57,100.00	\$36,100.00	171.90%	-		\$57,100.00
A 2110.1560-05-000	LUNCH ROOM SUPERVISION		\$42,000.00		\$44,000.00		\$57,400.00	\$13,400.00	30.45%	-		\$57,400.00
A 2110.1560-06-000	LUNCH ROOM SUPERVISION		\$42,000.00		\$40,000.00		\$57,700.00	\$17,700.00	44.25%	-		\$57,700.00
A 2110.1560-07-000	LUNCH ROOM SUPERVISION		\$22,000.00		\$27,000.00		\$48,700.00	\$21,700.00	80.37%	-		\$48,700.00
A 2110.1560-26-000	LUNCH ROOM SUPERVISION		\$58,000.00		\$58,000.00		\$62,600.00	\$4,600.00	7.93%	-		\$62,600.00
A 2110.1560-27-000	LUNCH ROOM SUPERVISION		\$58,000.00		\$58,000.00		\$62,600.00	\$4,600.00	7.93%	-		\$62,600.00
A 2110.1560-28-000	LUNCH ROOM SUPERVISION		\$58,000.00		\$58,000.00		\$61,800.00	\$3,800.00	6.55%	-		\$61,800.00
A 2110.1560-37-000	LUNCH ROOM SUPERVISION		\$95,000.00		\$95,000.00		\$110,500.00	\$15,500.00	16.32%	-		\$110,500.00
A 2110.1620-37-000	NONINSTRUCTIONAL CLERICAL	1.00	\$68,928.00	1.00	\$61,781.00	1.00	\$62,090.00	\$309.00	0.50%	-		\$62,090.00
A 2110.1630-90-000	BOOKROOM CLERICALS	-	\$0.00	-	\$0.00	-	\$0.00	\$0.00	0.00%	-		\$0.00
A 2110.1635-90-000	P/T CLERICAL - PASS PROGRAM	-	\$0.00	-	\$0.00	-	\$0.00	\$0.00	0.00%	-		\$0.00
A 2110.1660-02-000	LUNCH ROOM MONITOR - BAY	1.50	\$27,567.00	1.50	\$29,286.00	1.50	\$29,286.00	\$0.00	0.00%	-		\$29,286.00
A 2110.1660-03-000	LUNCH ROOM MONITOR - CANAAN	1.00	\$18,378.00	1.00	\$19,524.00	1.00	\$19,524.00	\$0.00	0.00%	-		\$19,524.00
A 2110.1660-04-000	LUNCH ROOM MONITOR - EAGLE	1.50	\$29,236.00	1.50	\$31,050.00	1.50	\$29,286.00	(\$1,764.00)	-5.68%	-		\$29,286.00
A 2110.1660-05-000	LUNCH ROOM MONITOR - MEDFORD	1.00	\$18,378.00	1.00	\$19,524.00	1.00	\$19,524.00	\$0.00	0.00%	-		\$19,524.00

PATCHOGUE-MEDFORD UFSD												
BUDGET INFORMATION - 2023-2024												
ACCOUNT	DESCRIPTION	Budgeted FTE's 2021-2022	2021-2022 ADOPTED BUDGET	Budgeted FTE's 2022-2023	2022-2023 ADOPTED BUDGET	Budgeted FTE's 2023-2024	2023-2024 PROPOSED BUDGET	INCREASE (DECREASE) BETWEEN 2022- 2023 ADOPTED BUDGET AND 2023- 2024 ADOPTED BUDGET	% Change	Proposed Change in FTE's	Changes to Arrive at 2023-2024 Contingent Budget	2023-2024 CONTINGENT BUDGET
A 2110.1660-06-000	LUNCH ROOM MONITOR - RIVER		\$0.00		\$0.00		\$0.00	\$0.00	0.00%	-		\$0.00
A 2110.1660-07-000	LUNCH ROOM MONITOR - TREMONT		\$0.00		\$0.00		\$0.00	\$0.00	0.00%	-		\$0.00
A 2110.1660-26-000	LUNCH ROOM MONITOR - OREGON	-	\$0.00	-	\$0.00	-	\$0.00	\$0.00	0.00%	-		\$0.00
A 2110.1660-27-000	LUNCH ROOM MONITOR - SAXTON	-	\$0.00	-	\$0.00	-	\$0.00	\$0.00	0.00%	-		\$0.00
A 2110.1660-28-000	LUNCH ROOM MONITOR - SOUTH OCEAN	0.50	\$9,189.00	0.50	\$9,762.00	0.50	\$9,762.00	\$0.00	0.00%	-		\$9,762.00
A 2110.1660-90-000	AIDES	0.50	\$27,061.00	0.50	\$27,326.00	0.50	\$28,146.00	\$820.00	3.00%	-		\$28,146.00
A 2110.1664-90-000	LUNCH MONITOR AIDES	17.50	\$93,263.00	17.50	\$93,263.00	-	\$0.00	(\$93,263.00)	-100.00%	(17.50)		\$0.00
A 2110.1670-26-000	AFTERSCHOOL SUPERVISION - OREGON		\$0.00		\$0.00		\$0.00	\$0.00	0.00%	-		\$0.00
A 2110.1670-27-000	AFTERSCHOOL SUPERVISION - SAXTON		\$0.00		\$0.00		\$0.00	\$0.00	0.00%	-		\$0.00
A 2110.1670-28-000	AFTERSCHOOL SUPERVISION - SOUTH OCEAN		\$0.00		\$0.00		\$0.00	\$0.00	0.00%	-		\$0.00
A 2110.1800-90-000	TEACHER AIDES KDG	12.50	\$290,748.00	12.50	\$311,676.00	12.50	\$306,615.00	(\$5,061.00)	-1.62%	-		\$306,615.00
A 2110.1860-90-000	BILINGUAL AIDES	1.00	\$22,015.00	1.00	\$23,754.00	1.00	\$23,742.00	(\$12.00)	-0.05%	-		\$23,742.00
A 2110.1862-90-000	SCIENCE AIDES	4.50	\$176,546.00	4.50	\$186,734.00	4.50	\$193,097.00	\$6,363.00	3.41%	-		\$193,097.00
A 2110.1863-26-000	LAVATORY AIDES - OREGON	1.00	\$21,440.00	1.00	\$22,778.00	2.00	\$45,556.00	\$22,778.00	100.00%	1.00		\$45,556.00
A 2110.1863-27-000	LAVATORY AIDES - SAXTON	1.00	\$21,440.00	1.00	\$22,778.00	2.00	\$45,556.00	\$22,778.00	100.00%	1.00		\$45,556.00
A 2110.1863-28-000	LAVATORY AIDES - SOUTH OCEAN	1.00	\$21,440.00	1.00	\$22,778.00	2.00	\$45,556.00	\$22,778.00	100.00%	1.00		\$45,556.00
A 2110.1863-90-000	LAVATORY AIDES - HIGH SCHOOL	8.50	\$186,928.00	8.50	\$194,033.00	8.50	\$193,613.00	(\$420.00)	-0.22%	-		\$193,613.00
A 2110.2000-01-000	BARTON EQUIPMENT		\$0.00		\$1,562.00		\$2,900.00	\$1,338.00	85.66%		(\$2,900.00)	\$0.00
A 2110.2000-03-000	CANAAN EQUIPMENT		\$0.00		\$2,500.00		\$0.00	(\$2,500.00)	-100.00%		\$0.00	\$0.00
A 2110.2000-04-000	EAGLE EQUIPMENT		\$3,000.00		\$8,000.00		\$5,500.00	(\$2,500.00)	-31.25%		(\$5,500.00)	\$0.00
A 2110.2000-05-000	MEDFORD EQUIPMENT		\$0.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00
A 2110.2000-06-000	RIVER EQUIPMENT		\$0.00		\$0.00		\$1,685.00	\$1,685.00	100.00%		(\$1,685.00)	\$0.00
A 2110.2000-07-000	TREMONT EQUIPMENT		\$0.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00
A 2110.2000-26-000	OREGON EQUIPMENT		\$0.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00
A 2110.2000-27-000	SAXTON EQUIPMENT		\$0.00		\$0.00		\$6,925.00	\$6,925.00	100.00%		(\$6,925.00)	\$0.00
A 2110.2000-28-000	S OCEAN EQUIPMENT		\$0.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00
A 2110.2000-37-000	HIGH SCHOOL EQUIPMENT		\$3,000.00		\$7,000.00		\$5,000.00	(\$2,000.00)	-28.57%		(\$5,000.00)	\$0.00
A 2110.2000-90-000	EQUIPMENT		\$0.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00
A 2110.2001-90-000	SUPERINTENDENT INITIATIVES - EQUIPMENT		\$10,000.00		\$10,000.00		\$10,000.00	\$0.00	0.00%		(\$10,000.00)	\$0.00
A 2110.4000-01-000	CONTRACTUAL - BARTON		\$19,570.00		\$0.00		\$23,121.00	\$23,121.00	100.00%			\$23,121.00
A 2110.4000-02-000	CONTRACTUAL - BAY		\$11,704.00		\$0.00		\$23,121.00	\$23,121.00	100.00%			\$23,121.00
A 2110.4000-03-000	CONTRACTUAL - CANAAN		\$19,570.00		\$0.00		\$27,064.00	\$27,064.00	100.00%			\$27,064.00
A 2110.4000-04-000	CONTRACTUAL - EAGLE		\$19,570.00		\$0.00		\$27,064.00	\$27,064.00	100.00%			\$27,064.00
A 2110.4000-05-000	CONTRACTUAL - MEDFORD		\$19,570.00		\$0.00		\$23,121.00	\$23,121.00	100.00%			\$23,121.00
A 2110.4000-06-000	CONTRACTUAL - RIVER		\$11,704.00		\$0.00		\$16,055.00	\$16,055.00	100.00%			\$16,055.00
A 2110.4000-07-000	CONTRACTUAL - TREMONT		\$16,616.00		\$0.00		\$27,064.00	\$27,064.00	100.00%			\$27,064.00
A 2110.4000-26-000	CONTRACTUAL - OREGON		\$19,570.00		\$0.00		\$27,064.00	\$27,064.00	100.00%			\$27,064.00
A 2110.4000-27-000	CONTRACTUAL - SAXTON		\$19,570.00		\$0.00		\$23,121.00	\$23,121.00	100.00%			\$23,121.00
A 2110.4000-28-000	CONTRACTUAL - SOUTH OCEAN		\$16,616.00		\$0.00		\$27,064.00	\$27,064.00	100.00%			\$27,064.00
A 2110.4000-37-000	CONTRACTUAL - HIGH SCHOOL		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2110.4000-90-000	CONTRACTUAL - DISTRICT WIDE		\$30,000.00		\$58,200.00		\$64,480.00	\$6,280.00	10.79%			\$64,480.00
A 2110.4001-90-000	SUPERINTENDENT INITIATIVES - CONTRACTUAL		\$25,300.00		\$25,300.00		\$25,300.00	\$0.00	0.00%			\$25,300.00
A 2110.4140-90-000	TRAVEL IN DISTRICT		\$6,000.00		\$5,500.00		\$5,500.00	\$0.00	0.00%			\$5,500.00
A 2110.4301-90-000	TUTORING SERVICES		\$150,000.00		\$150,000.00		\$150,000.00	\$0.00	0.00%			\$150,000.00
A 2110.4490-90-000	DISTRICT WIDE STAFF DEVELOPMENT		\$9,800.00		\$9,000.00		\$8,000.00	(\$1,000.00)	-11.11%			\$8,000.00
A 2110.4500-01-000	BARTON SUPPLIES		\$13,858.00		\$14,405.00		\$14,543.00	\$138.00	0.96%			\$14,543.00
A 2110.4500-01-TCH	TEACHERS SUPPLIES - BARTON		\$0.00		\$0.00		\$5,500.00	\$5,500.00	100.00%			\$5,500.00
A 2110.4500-02-000	BAY SUPPLIES		\$8,308.00		\$8,394.00		\$8,000.00	(\$394.00)	-4.69%			\$8,000.00

BUDGET INFORMATION - 2023-2024												
ACCOUNT	DESCRIPTION	Budgeted FTE's 2021-2022	2021-2022 ADOPTED BUDGET	Budgeted FTE's 2022-2023	2022-2023 ADOPTED BUDGET	Budgeted FTE's 2023-2024	2023-2024 PROPOSED BUDGET	INCREASE (DECREASE) BETWEEN 2022- 2023 ADOPTED BUDGET AND 2023- 2024 ADOPTED BUDGET	% Change	Proposed Change in FTE's	Changes to Arrive at 2023-2024 Contingent Budget	2023-2024 CONTINGENT BUDGET
A 2110.4500-02-TCH	TEACHERS SUPPLIES - BAY		\$0.00		\$0.00		\$3,800.00	\$3,800.00	100.00%			\$3,800.00
A 2110.4500-03-000	CANAAN SUPPLIES		\$20,113.00		\$22,674.00		\$25,778.00	\$3,104.00	13.69%			\$25,778.00
A 2110.4500-03-TCH	TEACHERS SUPPLIES - CANAAN		\$0.00		\$0.00		\$5,300.00	\$5,300.00	100.00%			\$5,300.00
A 2110.4500-04-000	EAGLE SUPPLIES		\$16,785.00		\$17,029.00		\$20,913.00	\$3,884.00	22.81%			\$20,913.00
A 2110.4500-04-TCH	TEACHERS SUPPLIES - EAGLE		\$0.00		\$0.00		\$5,800.00	\$5,800.00	100.00%			\$5,800.00
A 2110.4500-05-000	MEDFORD SUPPLIES		\$8,808.00		\$9,340.00		\$9,340.00	\$0.00	0.00%			\$9,340.00
A 2110.4500-05-TCH	TEACHERS SUPPLIES - MEDFORD		\$0.00		\$0.00		\$5,000.00	\$5,000.00	100.00%			\$5,000.00
A 2110.4500-06-000	RIVER SUPPLIES		\$7,927.00		\$8,500.00		\$9,000.00	\$500.00	5.88%			\$9,000.00
A 2110.4500-06-TCH	TEACHERS SUPPLIES - RIVER		\$0.00		\$0.00		\$3,600.00	\$3,600.00	100.00%			\$3,600.00
A 2110.4500-07-000	TREMONT SUPPLIES		\$11,000.00		\$11,643.00		\$8,092.00	(\$3,551.00)	-30.50%			\$8,092.00
A 2110.4500-07-TCH	TEACHERS SUPPLIES - TREMONT		\$0.00		\$0.00		\$3,800.00	\$3,800.00	100.00%			\$3,800.00
A 2110.4500-26-000	OREGON SUPPLIES		\$9,100.00		\$15,823.00		\$15,391.00	(\$432.00)	-2.73%			\$15,391.00
A 2110.4500-26-TCH	TEACHERS SUPPLIES - OREGON		\$0.00		\$0.00		\$7,200.00	\$7,200.00	100.00%			\$7,200.00
A 2110.4500-27-000	SAXTON SUPPLIES		\$5,005.00		\$5,005.00		\$5,005.00	\$0.00	0.00%			\$5,005.00
A 2110.4500-27-TCH	TEACHERS SUPPLIES - SAXTON		\$0.00		\$0.00		\$6,000.00	\$6,000.00	100.00%			\$6,000.00
A 2110.4500-28-000	S OCEAN SUPPLIES		\$8,000.00		\$10,000.00		\$9,500.00	(\$500.00)	-5.00%			\$9,500.00
A 2110.4500-28-TCH	TEACHERS SUPPLIES - SOUTH OCEAN		\$0.00		\$0.00		\$7,000.00	\$7,000.00	100.00%			\$7,000.00
A 2110.4500-37-000	HIGH SCHOOL SUPPLIES		\$43,255.00		\$49,554.00		\$52,948.00	\$3,394.00	6.85%			\$52,948.00
A 2110.4500-37-TCH	TEACHERS SUPPLIES - HIGH SCHOOL		\$0.00		\$0.00		\$23,200.00	\$23,200.00	100.00%			\$23,200.00
A 2110.4500-90-000	SUPPLIES		\$53,000.00		\$132,430.00		\$132,423.00	(\$7.00)	-0.01%		(\$100,000.00)	\$32,423.00
A 2110.4501-90-000	SUPERINTENDENT INITIATIVES - SUPPLIES		\$5,000.00		\$5,000.00		\$5,000.00	\$0.00	0.00%			\$5,000.00
A 2110.4690-90-000	EQUIPMENT REPAIR		\$1,000.00		\$1,000.00		\$0.00	(\$1,000.00)	-100.00%			\$0.00
A 2110.4700-90-000	FOSTER CHILD TUITION		\$300,000.00		\$300,000.00		\$300,000.00	\$0.00	0.00%			\$300,000.00
A 2110.4701-90-000	CHARTER SCHOOL		\$66,000.00		\$73,235.00		\$186,000.00	\$112,765.00	153.98%			\$186,000.00
A 2110.4710-90-000	TUITION OTHER DISTRICTS		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2110.4750-01-000	TRAVEL & CONFERENCE - BARTON		\$1,500.00		\$0.00		\$476.00	\$476.00	100.00%			\$476.00
A 2110.4750-02-000	TRAVEL & CONFERENCE - BAY		\$1,000.00		\$1,000.00		\$1,000.00	\$0.00	0.00%			\$1,000.00
A 2110.4750-03-000	TRAVEL & CONFERENCE - CANAAN		\$500.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2110.4750-04-000	TRAVEL & CONFERENCE - EAGLE		\$1,000.00		\$800.00		\$1,000.00	\$200.00	25.00%			\$1,000.00
A 2110.4750-05-000	TRAVEL & CONFERENCE - MEDFORD		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2110.4750-06-000	TRAVEL & CONFERENCE - RIVER		\$300.00		\$600.00		\$600.00	\$0.00	0.00%			\$600.00
A 2110.4750-07-000	TRAVEL & CONFERENCE - TREMONT		\$400.00		\$400.00		\$0.00	(\$400.00)	-100.00%			\$0.00
A 2110.4750-26-000	TRAVEL & CONFERENCE - OREGON		\$1,000.00		\$805.00		\$800.00	(\$5.00)	-0.62%			\$800.00
A 2110.4750-27-000	TRAVEL & CONFERENCE - SAXTON		\$2,000.00		\$2,000.00		\$0.00	(\$2,000.00)	-100.00%			\$0.00
A 2110.4750-28-000	TRAVEL & CONFERENCE - SOUTH OCEAN		\$1,300.00		\$1,500.00		\$1,500.00	\$0.00	0.00%			\$1,500.00
A 2110.4750-37-000	TRAVEL & CONFERENCE - HIGH SCHOOL		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2110.4751-90-000	SUPERINTENDENT INITIATIVES - TRAVEL & CONFERENCE		\$0.00		\$5,000.00		\$5,000.00	\$0.00	0.00%			\$5,000.00
A 2110.4800-90-000	INSTRUCTIONAL SVCS TEXTBOOKS		\$285,200.00		\$159,490.00		\$400,000.00	\$240,510.00	150.80%			\$400,000.00
A 2110.4850-90-000	TEXTBOOKS, PRIV & PAROCHL		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2110.4900-01-000	BOCES - BARTON		\$1,500.00		\$500.00		\$475.00	(\$25.00)	-5.00%			\$475.00
A 2110.4900-02-000	BOCES - BAY		\$1,000.00		\$1,000.00		\$1,000.00	\$0.00	0.00%			\$1,000.00
A 2110.4900-03-000	BOCES - CANAAN		\$500.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2110.4900-04-000	BOCES - EAGLE		\$2,000.00		\$800.00		\$1,000.00	\$200.00	25.00%			\$1,000.00
A 2110.4900-05-000	BOCES - MEDFORD		\$1,000.00		\$1,000.00		\$1,000.00	\$0.00	0.00%			\$1,000.00
A 2110.4900-06-000	BOCES - RIVER		\$400.00		\$600.00		\$600.00	\$0.00	0.00%			\$600.00
A 2110.4900-07-000	BOCES - TREMONT		\$1,000.00		\$1,000.00		\$1,000.00	\$0.00	0.00%			\$1,000.00
A 2110.4900-26-000	BOCES - OREGON		\$500.00		\$200.00		\$600.00	\$400.00	200.00%			\$600.00
A 2110.4900-27-000	BOCES - SAXTON		\$2,000.00		\$2,000.00		\$0.00	(\$2,000.00)	-100.00%			\$0.00

BUDGET INFORMATION - 2023-2024												
ACCOUNT	DESCRIPTION	Budgeted FTE's 2021-2022	2021-2022 ADOPTED BUDGET	Budgeted FTE's 2022-2023	2022-2023 ADOPTED BUDGET	Budgeted FTE's 2023-2024	2023-2024 PROPOSED BUDGET	INCREASE (DECREASE) BETWEEN 2022- 2023 ADOPTED BUDGET AND 2023- 2024 ADOPTED BUDGET	% Change	Proposed Change in FTE's	Changes to Arrive at 2023-2024 Contingent Budget	2023-2024 CONTINGENT BUDGET
A 2110.4900-28-000	BOCES - SOUTH OCEAN		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2110.4900-37-000	BOCES - HIGH SCHOOL		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2110.4900-90-000	BOCES PAROCHIAL TEXTS		\$64,315.00		\$63,014.00		\$64,255.00	\$1,241.00	1.97%			\$64,255.00
A 2110.4901-90-000	BOCES TUTORING SERVICES		\$10,600.00		\$15,500.00		\$15,500.00	\$0.00	0.00%			\$15,500.00
A 2110.4913-90-000	BOCES CULTURAL ARTS		\$320,373.00		\$329,373.00		\$324,148.00	(\$5,225.00)	-1.59%			\$324,148.00
A 2110.4915-90-000	BOCES - STAFF DEVELOPMENT		\$20,600.00		\$23,150.00		\$22,450.00	(\$700.00)	-3.02%			\$22,450.00
A 2110.5010-37-000	HIGH SCHOOL - GRADUATION		\$12,982.00		\$13,358.00		\$13,986.00	\$628.00	4.70%			\$13,986.00
	Sub-Total		\$52,995,853.00		\$56,696,520.00		\$63,474,907.00	\$6,778,387.00	11.96%		(\$1,227,069.00)	\$62,247,838.00
A 2111.2000-01-000	ART EQUIPMENT-BARTON		\$0.00		\$2,500.00		\$0.00	(\$2,500.00)	-100.00%		\$0.00	\$0.00
A 2111.2000-02-000	ART EQUIPMENT-BAY		\$0.00		\$2,500.00		\$0.00	(\$2,500.00)	-100.00%		\$0.00	\$0.00
A 2111.2000-03-000	ART EQUIPMENT-CANAAN		\$0.00		\$2,500.00		\$0.00	(\$2,500.00)	-100.00%		\$0.00	\$0.00
A 2111.2000-04-000	ART EQUIPMENT-EAGLE		\$0.00		\$2,500.00		\$0.00	(\$2,500.00)	-100.00%		\$0.00	\$0.00
A 2111.2000-05-000	ART EQUIPMENT-MEDFORD		\$0.00		\$2,500.00		\$0.00	(\$2,500.00)	-100.00%		\$0.00	\$0.00
A 2111.2000-06-000	ART EQUIPMENT-RIVER		\$0.00		\$2,500.00		\$0.00	(\$2,500.00)	-100.00%		\$0.00	\$0.00
A 2111.2000-07-000	ART EQUIPMENT-TREMONT		\$0.00		\$2,500.00		\$0.00	(\$2,500.00)	-100.00%		\$0.00	\$0.00
A 2111.2000-26-000	ART EQUIPMENT-OREGON		\$0.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00
A 2111.2000-27-000	ART EQUIPMENT-SAXTON		\$0.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00
A 2111.2000-28-000	ART EQUIPMENT-SOUTH OCEAN		\$0.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00
A 2111.2000-37-000	ART EQUIPMENT-HS		\$0.00		\$8,490.00		\$9,200.00	\$710.00	8.36%		(\$9,200.00)	\$0.00
A 2111.2000-90-000	EQUIPMENT		\$0.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00
A 2111.4140-90-000	TRAVEL IN DISTRICT		\$1,000.00		\$1,000.00		\$1,000.00	\$0.00	0.00%			\$1,000.00
A 2111.4500-01-000	ART SUPPLIES-BARTON		\$2,147.00		\$2,115.00		\$2,196.00	\$81.00	3.83%			\$2,196.00
A 2111.4500-02-000	ART SUPPLIES-BAY		\$1,728.00		\$1,845.00		\$1,841.00	(\$4.00)	-0.22%			\$1,841.00
A 2111.4500-03-000	ART SUPPLIES-CANAAN		\$2,331.00		\$2,660.00		\$2,574.00	(\$86.00)	-3.23%			\$2,574.00
A 2111.4500-04-000	ART SUPPLIES-EAGLE		\$2,538.00		\$2,741.00		\$2,718.00	(\$23.00)	-0.84%			\$2,718.00
A 2111.4500-05-000	ART SUPPLIES-MEDFORD		\$2,286.00		\$2,349.00		\$2,246.00	(\$103.00)	-4.38%			\$2,246.00
A 2111.4500-06-000	ART SUPPLIES-RIVER		\$1,332.00		\$1,422.00		\$1,485.00	\$63.00	4.43%			\$1,485.00
A 2111.4500-07-000	ART SUPPLIES-TREMONT		\$2,376.00		\$2,376.00		\$2,079.00	(\$297.00)	-12.50%			\$2,079.00
A 2111.4500-26-000	ART SUPPLIES-OREGON		\$4,400.00		\$3,300.00		\$5,050.00	\$1,750.00	53.03%			\$5,050.00
A 2111.4500-27-000	ART SUPPLIES-SAXTON		\$3,080.00		\$2,200.00		\$5,150.00	\$2,950.00	134.09%			\$5,150.00
A 2111.4500-28-000	ART SUPPLIES-S.OCEAN		\$3,610.00		\$2,860.00		\$5,350.00	\$2,490.00	87.06%			\$5,350.00
A 2111.4500-37-000	ART SUPPLIES-HS		\$32,135.00		\$35,635.00		\$37,750.00	\$2,115.00	5.94%			\$37,750.00
A 2111.4500-90-000	SUPPLIES		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2111.4690-90-000	EQUIPMENT REPAIR		\$1,000.00		\$1,000.00		\$1,000.00	\$0.00	0.00%			\$1,000.00
A 2111.4820-90-000	ART TEXTBOOKS		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2111.4900-90-000	BOCES - ART DEPARTMENT		\$1,600.00		\$1,600.00		\$1,600.00	\$0.00	0.00%			\$1,600.00
	Sub-Total		\$61,563.00		\$89,093.00		\$81,239.00	(\$7,854.00)	-8.82%		(\$9,200.00)	\$72,039.00
A 2112.4000-90-000	ENGLISH - CONTRACTUAL - SECONDARY		\$13,000.00		\$13,250.00		\$8,250.00	(\$5,000.00)	-37.74%			\$8,250.00
A 2112.4010-90-000	ENGLISH - CONTRACTUAL - ELEMENTARY		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2112.4150-90-000	ENGLISH DEPT - TRAVEL & CONFERENCE - SECONDARY		\$6,550.00		\$6,050.00		\$4,800.00	(\$1,250.00)	-20.66%			\$4,800.00
A 2112.4160-90-000	ENGLISH DEPT - TRAVEL & CONFERENCE - ELEMENTARY		\$2,500.00		\$2,500.00		\$3,000.00	\$500.00	20.00%			\$3,000.00
A 2112.4500-26-000	ENGLISH SUPPLIES-OREGON		\$2,565.00		\$3,625.00		\$4,020.00	\$395.00	10.90%			\$4,020.00
A 2112.4500-27-000	ENGLISH SUPPLIES-SAXTON		\$2,690.00		\$3,625.00		\$3,870.00	\$245.00	6.76%			\$3,870.00
A 2112.4500-28-000	ENGLISH SUPPLIES-S.OCEAN		\$2,150.00		\$3,500.00		\$3,900.00	\$400.00	11.43%			\$3,900.00
A 2112.4500-37-000	ENGLISH SUPPLIES-HS		\$10,380.00		\$9,240.00		\$12,250.00	\$3,010.00	32.58%			\$12,250.00
A 2112.4500-90-000	SUPPLIES - SECONDARY		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00

<b>PATCHOGUE-MEDFORD UFSD</b>												
<b>BUDGET INFORMATION - 2023-2024</b>												
ACCOUNT	DESCRIPTION	Budgeted FTE's 2021-2022	2021-2022 ADOPTED BUDGET	Budgeted FTE's 2022-2023	2022-2023 ADOPTED BUDGET	Budgeted FTE's 2023-2024	2023-2024 PROPOSED BUDGET	INCREASE (DECREASE) BETWEEN 2022- 2023 ADOPTED BUDGET AND 2023- 2024 ADOPTED BUDGET	% Change	Proposed Change in FTE's	Changes to Arrive at 2023-2024 Contingent Budget	2023-2024 CONTINGENT BUDGET
A 2112.4510-26-000	ENGLISH SUPPLIES - OREGON - 6TH GRADE		\$2,720.00		\$6,480.00		\$7,325.00	\$845.00	13.04%			\$7,325.00
A 2112.4510-27-000	ENGLISH SUPPLIES - SAXTON - 6TH GRADE		\$2,320.00		\$5,900.00		\$5,810.00	(\$90.00)	-1.53%			\$5,810.00
A 2112.4510-28-000	ENGLISH SUPPLIES - SOUTH OCEAN - 6TH GRADE		\$2,630.00		\$7,295.00		\$6,870.00	(\$425.00)	-5.83%			\$6,870.00
A 2112.4510-90-000	SUPPLIES - ELEMENTARY		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2112.4810-26-000	ENGLISH TEXTBOOKS - OREGON - 6TH GRADE		\$2,000.00		\$1,500.00		\$400.00	(\$1,100.00)	-73.33%			\$400.00
A 2112.4810-27-000	ENGLISH TEXTBOOKS - SAXTON - 6TH GRADE		\$1,500.00		\$1,200.00		\$200.00	(\$1,000.00)	-83.33%			\$200.00
A 2112.4810-28-000	ENGLISH TEXTBOOKS - SOUTH OCEAN - 6TH GRADE		\$2,000.00		\$1,500.00		\$200.00	(\$1,300.00)	-86.67%			\$200.00
A 2112.4810-90-000	ENGLISH ELEMENTARY TEXT		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2112.4820-26-000	ENGLISH TEXTBOOKS-OREGON		\$2,550.00		\$8,430.00		\$8,040.00	(\$390.00)	-4.63%			\$8,040.00
A 2112.4820-27-000	ENGLISH TEXTBOOKS-SAXTON		\$2,270.00		\$8,430.00		\$7,060.00	(\$1,370.00)	-16.25%			\$7,060.00
A 2112.4820-28-000	ENGLISH TEXTBOOKS-S.OCEAN		\$3,100.00		\$8,430.00		\$8,380.00	(\$50.00)	-0.59%			\$8,380.00
A 2112.4820-37-000	ENGLISH TEXTBOOKS-HS		\$4,265.00		\$38,250.00		\$29,594.00	(\$8,656.00)	-22.63%			\$29,594.00
A 2112.4820-90-000	TEXTBOOKS - SECONDARY		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2112.4900-90-000	BOCES - ENGLISH SECONDARY		\$1,000.00		\$1,000.00		\$1,000.00	\$0.00	0.00%			\$1,000.00
A 2112.4910-90-000	BOCES - ENGLISH ELEMENTARY		\$2,000.00		\$2,000.00		\$2,200.00	\$200.00	10.00%			\$2,200.00
	<b>Sub-Total</b>		<b>\$68,190.00</b>		<b>\$132,205.00</b>		<b>\$117,169.00</b>	<b>(\$15,036.00)</b>	<b>-11.37%</b>		<b>\$0.00</b>	<b>\$117,169.00</b>
A 2113.2000-90-000	HEALTH-EQUIPMENT		\$0.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00
A 2113.4150-90-000	HEALTH DEPARTMENT - TRAVEL & CONFERENCE		\$400.00		\$400.00		\$500.00	\$100.00	25.00%			\$500.00
A 2113.4500-26-000	HEALTH SUPPLIES-OREGON		\$679.00		\$679.00		\$0.00	(\$679.00)	-100.00%			\$0.00
A 2113.4500-27-000	HEALTH SUPPLIES-SAXTON		\$743.00		\$743.00		\$0.00	(\$743.00)	-100.00%			\$0.00
A 2113.4500-28-000	HEALTH SUPPLIES-S.OCEAN		\$775.00		\$775.00		\$0.00	(\$775.00)	-100.00%			\$0.00
A 2113.4500-37-000	HEALTH SUPPLIES		\$1,900.00		\$1,900.00		\$900.00	(\$1,000.00)	-52.63%			\$900.00
A 2113.4500-90-000	SUPPLIES		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2113.4820-26-000	HEALTH TEXTBOOKS - OREGON		\$500.00		\$500.00		\$0.00	(\$500.00)	-100.00%			\$0.00
A 2113.4820-27-000	HEALTH TEXTBOOKS - SAXTON		\$500.00		\$500.00		\$0.00	(\$500.00)	-100.00%			\$0.00
A 2113.4820-28-000	HEALTH TEXTBOOKS - SOUTH OCEAN		\$500.00		\$500.00		\$0.00	(\$500.00)	-100.00%			\$0.00
A 2113.4820-37-000	HEALTH TEXTBOOKS - HIGH SCHOOL		\$500.00		\$500.00		\$0.00	(\$500.00)	-100.00%			\$0.00
A 2113.4820-90-000	HEALTH TEXTBOOKS - DISTRICT WIDE		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2113.4900-90-000	BOCES - HEALTH DEPARTMENT		\$400.00		\$400.00		\$400.00	\$0.00	0.00%			\$400.00
	<b>Sub-Total</b>		<b>\$6,897.00</b>		<b>\$6,897.00</b>		<b>\$1,800.00</b>	<b>(\$5,097.00)</b>	<b>-73.90%</b>		<b>\$0.00</b>	<b>\$1,800.00</b>
A 2114.4500-26-000	SUPPLIES - OREGON		\$3,000.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2114.4500-27-000	SUPPLIES - SAXTON		\$3,250.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2114.4500-28-000	SUPPLIES - SOUTH OCEAN		\$3,250.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2114.4500-90-000	SUPPLIES - HIGH SCHOOL		\$1,200.00		\$5,100.00		\$3,500.00	(\$1,600.00)	-31.37%			\$3,500.00
A 2114.4900-90-000	BOCES - HOME & CAREERS DEPARTMENT		\$200.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
	<b>Sub-Total</b>		<b>\$10,900.00</b>		<b>\$5,100.00</b>		<b>\$3,500.00</b>	<b>(\$1,600.00)</b>	<b>-31.37%</b>		<b>\$0.00</b>	<b>\$3,500.00</b>
A 2115.2000-26-000	TECHNOLOGY ED. EQUIPMENT-OREGON		\$0.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00
A 2115.2000-27-000	TECHNOLOGY ED. EQUIPMENT-SAXTON		\$0.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00
A 2115.2000-28-000	TECHNOLOGY ED. EQUIPMENT-S.OCEAN		\$0.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00
A 2115.2000-37-000	TECHNOLOGY ED. EQUIPMENT-HS		\$0.00		\$0.00		\$1,850.00	\$1,850.00	100.00%		(\$1,850.00)	\$0.00
A 2115.2000-90-000	EQUIPMENT		\$0.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00
A 2115.4150-90-000	TECHNOLOGY ED - TRAVEL & CONFERENCE		\$500.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00
A 2115.4500-26-000	SUPPLIES - OREGON		\$5,000.00		\$10,000.00		\$8,500.00	(\$1,500.00)	-15.00%			\$8,500.00
A 2115.4500-27-000	SUPPLIES - SAXTON		\$5,500.00		\$9,500.00		\$8,500.00	(\$1,000.00)	-10.53%			\$8,500.00
A 2115.4500-28-000	SUPPLIES - SOUTH OCEAN		\$5,800.00		\$6,500.00		\$8,500.00	\$2,000.00	30.77%			\$8,500.00



<b>PATCHOGUE-MEDFORD UFSD</b>												
<b>BUDGET INFORMATION - 2023-2024</b>												
ACCOUNT	DESCRIPTION	Budgeted FTE's 2021-2022	2021-2022 ADOPTED BUDGET	Budgeted FTE's 2022-2023	2022-2023 ADOPTED BUDGET	Budgeted FTE's 2023-2024	2023-2024 PROPOSED BUDGET	INCREASE (DECREASE) BETWEEN 2022- 2023 ADOPTED BUDGET AND 2023- 2024 ADOPTED BUDGET	% Change	Proposed Change in FTE's	Changes to Arrive at 2023-2024 Contingent Budget	2023-2024 CONTINGENT BUDGET
A 2115.4500-37-000	SUPPLIES- HIGH SCHOOL		\$12,000.00		\$22,000.00		\$23,500.00	\$1,500.00	6.82%			\$23,500.00
A 2115.4500-90-000	SUPPLIES		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2115.4690-90-000	EQUIPMENT REPAIR		\$2,000.00		\$2,000.00		\$2,000.00	\$0.00	0.00%			\$2,000.00
A 2115.4820-90-000	TEXTBOOKS		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2115.4900-90-000	BOCES - TECHNOLOGY ED DEPARTMENT		\$500.00		\$500.00		\$500.00	\$0.00	0.00%			\$500.00
	<b>Sub-Total</b>		<b>\$31,300.00</b>		<b>\$50,500.00</b>		<b>\$53,350.00</b>	<b>\$2,850.00</b>	<b>5.64%</b>		<b>(\$1,850.00)</b>	<b>\$51,500.00</b>
A 2116.4000-90-000	FOR LANGUAGE CONTRACTUAL - DISTRICTWIDE		\$0.00		\$0.00		\$15,000.00	\$15,000.00	100.00%			\$15,000.00
A 2116.4150-90-000	FOR LANGUAGE TRAVEL & CONFERENCE		\$3,059.00		\$1,559.00		\$1,680.00	\$121.00	7.76%			\$1,680.00
A 2116.4500-26-000	FOR LANGUAGE SUPPLIES-OREGON		\$425.00		\$475.00		\$200.00	(\$275.00)	-57.89%			\$200.00
A 2116.4500-27-000	FOR LANGUAGE SUPPLIES-SAXTON		\$425.00		\$475.00		\$200.00	(\$275.00)	-57.89%			\$200.00
A 2116.4500-28-000	FOR LANGUAGE SUPPLIES-S.OCEAN		\$525.00		\$750.00		\$400.00	(\$350.00)	-46.67%			\$400.00
A 2116.4500-37-000	FOR LANGUAGE SUPPLIES-HS		\$2,100.00		\$1,800.00		\$500.00	(\$1,300.00)	-72.22%			\$500.00
A 2116.4500-90-000	SUPPLIES		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2116.4820-26-000	FOR LANGUAGE TEXTBOOKS-OREGON		\$1,800.00		\$1,200.00		\$19,230.00	\$18,030.00	1502.50%			\$19,230.00
A 2116.4820-27-000	FOR LANGUAGE TEXTBOOKS-SAXTON		\$1,800.00		\$1,200.00		\$19,230.00	\$18,030.00	1502.50%			\$19,230.00
A 2116.4820-28-000	FOR LANGUAGE TEXTBOOKS-S.OCEAN		\$1,800.00		\$2,400.00		\$19,230.00	\$16,830.00	701.25%			\$19,230.00
A 2116.4820-37-000	FOR LANGUAGE TEXTBOOKS-HS		\$8,736.00		\$0.00		\$5,750.00	\$5,750.00	100.00%			\$5,750.00
A 2116.4820-90-000	TEXTBOOKS		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2116.4900-90-000	BOCES - LOTE DEPARTMENT		\$4,625.00		\$2,125.00		\$1,125.00	(\$1,000.00)	-47.06%			\$1,125.00
	<b>Sub-Total</b>		<b>\$25,295.00</b>		<b>\$11,984.00</b>		<b>\$82,545.00</b>	<b>\$70,561.00</b>	<b>588.79%</b>		<b>\$0.00</b>	<b>\$82,545.00</b>
A 2117.2000-90-000	MATH-EQUIPMENT		\$0.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00
A 2117.4000-90-000	MATH CONTRACTUAL EXP - SECONDARY		\$100.00		\$1,200.00		\$16,200.00	\$15,000.00	1250.00%			\$16,200.00
A 2117.4010-90-000	MATH CONTRACTUAL EXP - ELEMENTARY		\$2,500.00		\$2,500.00		\$1,200.00	(\$1,300.00)	-52.00%			\$1,200.00
A 2117.4150-90-000	MATH TRAVEL AND CONFERENCE - SECONDARY		\$1,000.00		\$1,000.00		\$1,000.00	\$0.00	0.00%			\$1,000.00
A 2117.4160-90-000	MATH TRAVEL AND CONFERENCE - ELEMENTARY		\$2,500.00		\$2,500.00		\$1,000.00	(\$1,500.00)	-60.00%			\$1,000.00
A 2117.4500-01-000	MATH SUPPLIES-BARTON		\$1,507.00		\$1,507.00		\$1,300.00	(\$207.00)	-13.74%			\$1,300.00
A 2117.4500-02-000	MATH SUPPLIES-BAY		\$1,205.00		\$1,205.00		\$1,000.00	(\$205.00)	-17.01%			\$1,000.00
A 2117.4500-03-000	MATH SUPPLIES-CANAAN		\$1,607.00		\$1,607.00		\$1,400.00	(\$207.00)	-12.88%			\$1,400.00
A 2117.4500-04-000	MATH SUPPLIES-EAGLE		\$1,607.00		\$1,607.00		\$1,400.00	(\$207.00)	-12.88%			\$1,400.00
A 2117.4500-05-000	MATH SUPPLIES-MEDFORD		\$1,305.00		\$1,305.00		\$1,200.00	(\$105.00)	-8.05%			\$1,200.00
A 2117.4500-06-000	MATH SUPPLIES-RIVER		\$1,205.00		\$1,205.00		\$1,100.00	(\$105.00)	-8.71%			\$1,100.00
A 2117.4500-07-000	MATH SUPPLIES-TREMONT		\$1,607.00		\$1,607.00		\$1,500.00	(\$107.00)	-6.66%			\$1,500.00
A 2117.4500-26-000	MATH SUPPLIES-OREGON		\$12,000.00		\$13,300.00		\$13,925.00	\$625.00	4.70%			\$13,925.00
A 2117.4500-27-000	MATH SUPPLIES-SAXTON		\$11,500.00		\$12,800.00		\$13,400.00	\$600.00	4.69%			\$13,400.00
A 2117.4500-28-000	MATH SUPPLIES-S.OCEAN		\$12,000.00		\$13,560.00		\$14,195.00	\$635.00	4.68%			\$14,195.00
A 2117.4500-37-000	MATH SUPPLIES-HS		\$14,500.00		\$15,000.00		\$44,705.00	\$29,705.00	198.03%			\$44,705.00
A 2117.4500-90-000	SUPPLIES		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2117.4510-26-000	MATH SUPPLIES - OREGON - 6TH GRADE		\$1,428.00		\$2,028.00		\$1,800.00	(\$228.00)	-11.24%			\$1,800.00
A 2117.4510-27-000	MATH SUPPLIES - SAXTON - 6TH GRADE		\$1,428.00		\$2,028.00		\$1,800.00	(\$228.00)	-11.24%			\$1,800.00
A 2117.4510-28-000	MATH SUPPLIES - SOUTH OCEAN - 6TH GRADE		\$1,903.00		\$2,503.00		\$2,100.00	(\$403.00)	-16.10%			\$2,100.00
A 2117.4510-90-000	MATH SUPPLIES - ELEMENTARY		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2117.4800-01-000	MATH CONSUM-BARTON		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2117.4800-02-000	MATH CONSUM-BAY		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2117.4800-03-000	MATH CONSUM-CANAAN		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2117.4800-04-000	MATH CONSUM-EAGLE		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2117.4800-05-000	MATH CONSUM-MEDFORD		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00

<b>PATCHOGUE-MEDFORD UFSD</b>												
<b>BUDGET INFORMATION - 2023-2024</b>												
ACCOUNT	DESCRIPTION	Budgeted FTE's 2021-2022	2021-2022 ADOPTED BUDGET	Budgeted FTE's 2022-2023	2022-2023 ADOPTED BUDGET	Budgeted FTE's 2023-2024	2023-2024 PROPOSED BUDGET	INCREASE (DECREASE) BETWEEN 2022- 2023 ADOPTED BUDGET AND 2023- 2024 ADOPTED BUDGET	% Change	Proposed Change in FTE's	Changes to Arrive at 2023-2024 Contingent Budget	2023-2024 CONTINGENT BUDGET
A 2117.4800-06-000	MATH CONSUM-RIVER		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2117.4800-07-000	MATH CONSUM-TREMONT		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2117.4800-90-000	MATH CONSUM		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2117.4810-01-000	MATH TEXTBOOKS-BARTON		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2117.4810-02-000	MATH TEXTBOOKS-BAY		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2117.4810-03-000	MATH TEXTBOOKS-CANAAN		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2117.4810-04-000	MATH TEXTBOOKS-EAGLE		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2117.4810-05-000	MATH TEXTBOOKS-MEDFORD		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2117.4810-06-000	MATH TEXTBOOKS-RIVER		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2117.4810-07-000	MATH TEXTBOOKS-TREMONT		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2117.4810-26-000	MATH TEXTBOOKS-OREGON 6TH GRADE		\$0.00		\$0.00		\$6,600.00	\$6,600.00	100.00%			\$6,600.00
A 2117.4810-27-000	MATH TEXTBOOKS-SAXTON 6TH GRADE		\$0.00		\$0.00		\$6,200.00	\$6,200.00	100.00%			\$6,200.00
A 2117.4810-28-000	MATH TEXTBOOKS-SOUTH OCEAN 6TH GRADE		\$0.00		\$0.00		\$6,500.00	\$6,500.00	100.00%			\$6,500.00
A 2117.4810-90-000	ELEMENTARY TEXTBOOKS		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2117.4820-26-000	MATH TEXTBOOKS-OREGON		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2117.4820-27-000	MATH TEXTBOOKS-SAXTON		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2117.4820-28-000	MATH TEXTBOOKS-SOUTH OCEAN		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2117.4820-37-000	MATH TEXTBOOKS-HS		\$2,000.00		\$2,000.00		\$600.00	(\$1,400.00)	-70.00%			\$600.00
A 2117.4820-90-000	SEC TEXTBOOKS		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2117.4900-90-000	BOCES - MATH DEPARTMENT - SECONDARY		\$2,000.00		\$6,400.00		\$2,000.00	(\$4,400.00)	-68.75%			\$2,000.00
A 2117.4910-90-000	BOCES - MATH DEPARTMENT - ELEMENTARY		\$2,375.00		\$2,375.00		\$2,375.00	\$0.00	0.00%			\$2,375.00
	<b>Sub-Total</b>		<b>\$77,277.00</b>		<b>\$89,237.00</b>		<b>\$144,500.00</b>	<b>\$55,263.00</b>	<b>61.93%</b>		<b>\$0.00</b>	<b>\$144,500.00</b>
A 2118.2000-01-000	MUSIC EQUIPMENT-BARTON		\$0.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00
A 2118.2000-02-000	MUSIC EQUIPMENT-BAY		\$0.00		\$4,522.00		\$4,000.00	(\$522.00)	-11.54%		(\$4,000.00)	\$0.00
A 2118.2000-03-000	MUSIC EQUIPMENT-CANAAN		\$3,600.00		\$3,014.00		\$7,000.00	\$3,986.00	132.25%		(\$7,000.00)	\$0.00
A 2118.2000-04-000	MUSIC EQUIPMENT-EAGLE		\$0.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00
A 2118.2000-05-000	MUSIC EQUIPMENT-MEDFORD		\$0.00		\$0.00		\$4,000.00	\$4,000.00	100.00%		(\$4,000.00)	\$0.00
A 2118.2000-06-000	MUSIC EQUIPMENT-RIVER		\$2,200.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00
A 2118.2000-07-000	MUSIC EQUIPMENT-TREMONT		\$0.00		\$1,508.00		\$4,000.00	\$2,492.00	165.25%		(\$4,000.00)	\$0.00
A 2118.2000-26-000	MUSIC EQUIPMENT-OREGON		\$7,700.00		\$0.00		\$9,250.00	\$9,250.00	100.00%		(\$9,250.00)	\$0.00
A 2118.2000-27-000	MUSIC EQUIPMENT-SAXTON		\$23,500.00		\$15,026.00		\$1,750.00	(\$13,276.00)	-88.35%		(\$1,750.00)	\$0.00
A 2118.2000-28-000	MUSIC EQUIPMENT-SOUTH OCEAN		\$0.00		\$13,132.00		\$0.00	(\$13,132.00)	-100.00%		\$0.00	\$0.00
A 2118.2000-37-000	MUSIC EQUIPMENT-HS		\$27,857.00		\$17,638.00		\$21,300.00	\$3,662.00	20.76%		(\$21,300.00)	\$0.00
A 2118.2000-90-000	EQUIPMENT		\$0.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00
A 2118.4140-90-000	TRAVEL IN DISTRICT		\$1,000.00		\$1,500.00		\$1,500.00	\$0.00	0.00%			\$1,500.00
A 2118.4330-90-000	EQUIPMENT RENTAL		\$0.00		\$1,000.00		\$5,000.00	\$4,000.00	400.00%			\$5,000.00
A 2118.4500-01-000	MUSIC SUPPLIES-BARTON		\$4,421.00		\$2,812.00		\$2,421.00	(\$391.00)	-13.90%			\$2,421.00
A 2118.4500-02-000	MUSIC SUPPLIES-BAY		\$3,284.00		\$3,351.00		\$1,614.00	(\$1,737.00)	-51.84%			\$1,614.00
A 2118.4500-03-000	MUSIC SUPPLIES-CANAAN		\$2,447.00		\$4,472.00		\$2,205.00	(\$2,267.00)	-50.69%			\$2,205.00
A 2118.4500-04-000	MUSIC SUPPLIES-EAGLE		\$2,735.00		\$2,944.00		\$6,183.00	\$3,239.00	110.02%			\$6,183.00
A 2118.4500-05-000	MUSIC SUPPLIES-MEDFORD		\$7,339.00		\$3,484.00		\$1,875.00	(\$1,609.00)	-46.18%			\$1,875.00
A 2118.4500-06-000	MUSIC SUPPLIES-RIVER		\$5,138.00		\$3,749.00		\$2,544.00	(\$1,205.00)	-32.14%			\$2,544.00
A 2118.4500-07-000	MUSIC SUPPLIES-TREMONT		\$4,410.00		\$4,342.00		\$4,648.00	\$306.00	7.05%			\$4,648.00
A 2118.4500-26-000	MUSIC SUPPLIES-OREGON		\$5,880.00		\$1,350.00		\$2,700.00	\$1,350.00	100.00%			\$2,700.00
A 2118.4500-27-000	MUSIC SUPPLIES-SAXTON		\$6,688.00		\$3,780.00		\$16,525.00	\$12,745.00	337.17%		(\$16,525.00)	\$0.00
A 2118.4500-28-000	MUSIC SUPPLIES-S.OCEAN		\$4,338.00		\$1,350.00		\$1,200.00	(\$150.00)	-11.11%			\$1,200.00
A 2118.4500-37-000	MUSIC SUPPLIES-HS		\$6,905.00		\$9,564.00		\$14,150.00	\$4,586.00	47.95%		(\$14,150.00)	\$0.00

BUDGET INFORMATION - 2023-2024												
ACCOUNT	DESCRIPTION	Budgeted FTE's 2021-2022	2021-2022 ADOPTED BUDGET	Budgeted FTE's 2022-2023	2022-2023 ADOPTED BUDGET	Budgeted FTE's 2023-2024	2023-2024 PROPOSED BUDGET	INCREASE (DECREASE) BETWEEN 2022- 2023 ADOPTED BUDGET AND 2023- 2024 ADOPTED BUDGET	% Change	Proposed Change in FTE's	Changes to Arrive at 2023-2024 Contingent Budget	2023-2024 CONTINGENT BUDGET
A 2118.4500-90-000	SUPPLIES		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2118.4690-90-000	EQUIPMENT REPAIR		\$40,000.00		\$40,000.00		\$40,000.00	\$0.00	0.00%			\$40,000.00
A 2118.4691-90-000	PIANO TUNING & RPR		\$9,000.00		\$9,000.00		\$4,000.00	(\$5,000.00)	-55.56%			\$4,000.00
A 2118.4800-90-000	SUPL TEXTBOOKS		\$1,625.00		\$1,700.00		\$525.00	(\$1,175.00)	-69.12%			\$525.00
A 2118.4810-90-000	ELEMENTARY TEXTBOOKS		\$8,275.00		\$10,957.00		\$8,500.00	(\$2,457.00)	-22.42%			\$8,500.00
A 2118.4820-90-000	SEC TEXTBOOKS		\$10,413.00		\$7,404.00		\$13,070.00	\$5,666.00	76.53%			\$13,070.00
A 2118.4900-90-000	BOCES - MUSIC DEPARTMENT		\$1,000.00		\$1,000.00		\$1,000.00	\$0.00	0.00%			\$1,000.00
	Sub-Total		\$189,755.00		\$168,599.00		\$180,960.00	\$12,361.00	7.33%		(\$81,975.00)	\$98,985.00
A 2119.4150-90-000	PHYS. ED. TRAVEL & CONFERENCE		\$500.00		\$500.00		\$1,500.00	\$1,000.00	200.00%			\$1,500.00
A 2119.4500-01-000	PHYS. ED. SUPPLIES - BARTON		\$1,580.00		\$1,580.00		\$1,200.00	(\$380.00)	-24.05%			\$1,200.00
A 2119.4500-02-000	PHYS. ED. SUPPLIES - BAY		\$1,160.00		\$1,160.00		\$1,200.00	\$40.00	3.45%			\$1,200.00
A 2119.4500-03-000	PHYS. ED. SUPPLIES - CANAAN		\$1,270.00		\$1,270.00		\$1,200.00	(\$70.00)	-5.51%			\$1,200.00
A 2119.4500-04-000	PHYS. ED. SUPPLIES - EAGLE		\$1,161.00		\$1,161.00		\$1,200.00	\$39.00	3.36%			\$1,200.00
A 2119.4500-05-000	PHYS. ED. SUPPLIES - MEDFORD		\$1,270.00		\$1,270.00		\$1,200.00	(\$70.00)	-5.51%			\$1,200.00
A 2119.4500-06-000	PHYS. ED. SUPPLIES - RIVER		\$1,048.00		\$1,048.00		\$1,200.00	\$152.00	14.50%			\$1,200.00
A 2119.4500-07-000	PHYS. ED. SUPPLIES - TREMONT		\$1,270.00		\$1,270.00		\$1,200.00	(\$70.00)	-5.51%			\$1,200.00
A 2119.4500-26-000	PHYS. ED. SUPPLIES - OREGON		\$3,500.00		\$3,500.00		\$3,000.00	(\$500.00)	-14.29%			\$3,000.00
A 2119.4500-27-000	PHYS. ED. SUPPLIES - SAXTON		\$4,000.00		\$4,000.00		\$3,000.00	(\$1,000.00)	-25.00%			\$3,000.00
A 2119.4500-28-000	PHYS. ED. SUPPLIES - SOUTH OCEAN		\$3,500.00		\$3,500.00		\$3,000.00	(\$500.00)	-14.29%			\$3,000.00
A 2119.4500-37-000	PHYS. ED. SUPPLIES - HIGH SCHOOL		\$8,000.00		\$8,000.00		\$9,000.00	\$1,000.00	12.50%			\$9,000.00
A 2119.4500-90-000	SUPPLIES		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2119.4900-90-000	BOCES - PHYS ED DEPARTMENT		\$500.00		\$500.00		\$500.00	\$0.00	0.00%			\$500.00
	Sub-Total		\$28,759.00		\$28,759.00		\$28,400.00	(\$359.00)	-1.25%		\$0.00	\$28,400.00
A 2120.4150-90-000	READING DEPT. TRAVEL & CONFERENCE		\$1,500.00		\$1,500.00		\$2,500.00	\$1,000.00	66.67%			\$2,500.00
A 2120.4500-01-000	BARTON-RDG SUPPLIES		\$13,221.00		\$18,530.00		\$13,222.00	(\$5,308.00)	-28.65%			\$13,222.00
A 2120.4500-02-000	BAY-RDG SUPPLIES		\$8,205.00		\$11,193.00		\$10,879.00	(\$314.00)	-2.81%			\$10,879.00
A 2120.4500-03-000	CANAAN-RDG SUPPLIES		\$10,140.00		\$13,465.00		\$14,276.00	\$811.00	6.02%			\$14,276.00
A 2120.4500-04-000	EAGLE-RDG SUPPLIES		\$10,810.00		\$15,932.00		\$12,923.00	(\$3,009.00)	-18.89%			\$12,923.00
A 2120.4500-05-000	MEDFORD-RDG SUPPLIES		\$9,640.00		\$12,377.00		\$12,897.00	\$520.00	4.20%			\$12,897.00
A 2120.4500-06-000	RIVER-RDG SUPPLIES		\$6,230.00		\$8,286.00		\$10,195.00	\$1,909.00	23.04%			\$10,195.00
A 2120.4500-07-000	TREMONT-RDG SUPPLIES		\$9,360.00		\$12,402.00		\$12,077.00	(\$325.00)	-2.62%			\$12,077.00
A 2120.4500-26-000	RDG SUPPLIES-OREGON		\$1,389.00		\$1,449.00		\$1,931.00	\$482.00	33.26%			\$1,931.00
A 2120.4500-27-000	RDG SUPPLIES-SAXTON		\$1,389.00		\$1,449.00		\$1,931.00	\$482.00	33.26%			\$1,931.00
A 2120.4500-28-000	RDG SUPPLIES-S.OCEAN		\$1,389.00		\$1,449.00		\$2,315.00	\$866.00	59.77%			\$2,315.00
A 2120.4500-37-000	RDG SUPPLIES-HS		\$1,745.00		\$1,107.00		\$1,033.00	(\$74.00)	-6.68%			\$1,033.00
A 2120.4500-90-000	READING SUPPLIES		\$0.00		\$0.00		\$4,682.00	\$4,682.00	100.00%			\$4,682.00
A 2120.4810-01-000	TEXTS - RDG./ BARTON		\$2,440.00		\$1,975.00		\$200.00	(\$1,775.00)	-89.87%			\$200.00
A 2120.4810-02-000	TEXTS - RDG./ BAY		\$1,900.00		\$1,975.00		\$100.00	(\$1,875.00)	-94.94%			\$100.00
A 2120.4810-03-000	TEXTS - RDG./ CANAAN		\$2,140.00		\$1,975.00		\$200.00	(\$1,775.00)	-89.87%			\$200.00
A 2120.4810-04-000	TEXTS - RDG./ EAGLE		\$2,140.00		\$1,975.00		\$200.00	(\$1,775.00)	-89.87%			\$200.00
A 2120.4810-05-000	TEXTS - RDG./ MEDFORD		\$1,900.00		\$1,975.00		\$200.00	(\$1,775.00)	-89.87%			\$200.00
A 2120.4810-06-000	TEXTS - RDG./ RIVER		\$1,600.00		\$1,975.00		\$100.00	(\$1,875.00)	-94.94%			\$100.00
A 2120.4810-07-000	TEXTS - RDG./ TREMONT		\$2,080.00		\$1,975.00		\$400.00	(\$1,575.00)	-79.75%			\$400.00
A 2120.4810-90-000	TEXTS-READ-ELEM		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2120.4820-26-000	RDG TEXTBOOKS-OREGON		\$0.00		\$0.00		\$3,000.00	\$3,000.00	100.00%			\$3,000.00
A 2120.4820-27-000	RDG TEXTBOOKS-SAXTON		\$0.00		\$0.00		\$3,000.00	\$3,000.00	100.00%			\$3,000.00

<b>PATCHOGUE-MEDFORD UFSD</b>												
<b>BUDGET INFORMATION - 2023-2024</b>												
ACCOUNT	DESCRIPTION	Budgeted FTE's 2021-2022	2021-2022 ADOPTED BUDGET	Budgeted FTE's 2022-2023	2022-2023 ADOPTED BUDGET	Budgeted FTE's 2023-2024	2023-2024 PROPOSED BUDGET	INCREASE (DECREASE) BETWEEN 2022- 2023 ADOPTED BUDGET AND 2023- 2024 ADOPTED BUDGET	% Change	Proposed Change in FTE's	Changes to Arrive at 2023-2024 Contingent Budget	2023-2024 CONTINGENT BUDGET
A 2120.4820-28-000	RDG TEXTBOOKS-S. OCEAN		\$0.00		\$0.00		\$3,000.00	\$3,000.00	100.00%			\$3,000.00
A 2120.4820-37-000	RDG TEXTBOOKS-HS		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2120.4820-90-000	TEXTS-READ-SEC		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2120.4900-90-000	BOCES - READING DEPARTMENT		\$2,500.00		\$2,500.00		\$2,500.00	\$0.00	0.00%			\$2,500.00
	<b>Sub-Total</b>		<b>\$91,718.00</b>		<b>\$115,464.00</b>		<b>\$113,761.00</b>	<b>(\$1,703.00)</b>	<b>-1.47%</b>		<b>\$0.00</b>	<b>\$113,761.00</b>
A 2121.2000-90-000	EQUIPMENT		\$0.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00
A 2121.4000-90-000	CONTRACTUAL - SECONDARY		\$2,650.00		\$2,800.00		\$3,100.00	\$300.00	10.71%			\$3,100.00
A 2121.4010-90-000	CONTRACTUAL - ELEMENTARY		\$0.00		\$3,000.00		\$1,000.00	<b>(\$2,000.00)</b>	-66.67%			\$1,000.00
A 2121.4150-90-000	SCIENCE - TRAVEL AND CONFERENCE SECONDARY		\$1,000.00		\$1,000.00		\$1,000.00	\$0.00	0.00%			\$1,000.00
A 2121.4160-90-000	SCIENCE - TRAVEL AND CONFERENCE ELEMENTARY		\$2,500.00		\$2,500.00		\$1,000.00	<b>(\$1,500.00)</b>	-60.00%			\$1,000.00
A 2121.4500-01-000	SCIENCE SUPPLIES-BARTON		\$916.00		\$916.00		\$12,575.00	\$11,659.00	1272.82%			\$12,575.00
A 2121.4500-02-000	SCIENCE SUPPLIES-BAY		\$726.00		\$726.00		\$9,297.00	\$8,571.00	1180.58%			\$9,297.00
A 2121.4500-03-000	SCIENCE SUPPLIES-CANAAN		\$1,050.00		\$1,050.00		\$12,948.00	\$11,898.00	1133.14%			\$12,948.00
A 2121.4500-04-000	SCIENCE SUPPLIES-EAGLE		\$1,134.00		\$1,134.00		\$13,637.00	\$12,503.00	1102.56%			\$13,637.00
A 2121.4500-05-000	SCIENCE SUPPLIES-MEDFORD		\$998.00		\$998.00		\$10,068.00	\$9,070.00	908.82%			\$10,068.00
A 2121.4500-06-000	SCIENCE SUPPLIES-RIVER		\$610.00		\$610.00		\$8,270.00	\$7,660.00	1255.74%			\$8,270.00
A 2121.4500-07-000	SCIENCE SUPPLIES-TREMONT		\$1,004.00		\$1,004.00		\$9,250.00	\$8,246.00	821.31%			\$9,250.00
A 2121.4500-26-000	SCIENCE SUPPLIES - OREGON		\$6,750.00		\$7,500.00		\$9,000.00	\$1,500.00	20.00%			\$9,000.00
A 2121.4500-27-000	SCIENCE SUPPLIES - SAXTON		\$6,600.00		\$7,350.00		\$8,800.00	\$1,450.00	19.73%			\$8,800.00
A 2121.4500-28-000	SCIENCE SUPPLIES - SOUTH OCEAN		\$6,750.00		\$7,750.00		\$9,300.00	\$1,550.00	20.00%			\$9,300.00
A 2121.4500-37-000	SCIENCE SUPPLIES - HIGH SCHOOL		\$32,000.00		\$38,000.00		\$39,750.00	\$1,750.00	4.61%			\$39,750.00
A 2121.4500-90-000	SCIENCE SUPPLIES - SECONDARY		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2121.4510-26-000	SCIENCE SUPPLIES - OREGON - 6TH GRADE		\$515.00		\$515.00		\$7,815.00	\$7,300.00	1417.48%			\$7,815.00
A 2121.4510-27-000	SCIENCE SUPPLIES - SAXTON - 6TH GRADE		\$515.00		\$515.00		\$5,011.00	\$4,496.00	873.01%			\$5,011.00
A 2121.4510-28-000	SCIENCE SUPPLIES - SOUTH OCEAN - 6TH GRADE		\$515.00		\$515.00		\$10,555.00	\$10,040.00	1949.51%			\$10,555.00
A 2121.4510-90-000	SCIENCE SUPPLIES - ELEMENTARY		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2121.4690-90-000	EQUIPMENT REPAIR		\$3,500.00		\$3,500.00		\$3,500.00	\$0.00	0.00%			\$3,500.00
A 2121.4810-26-000	SCIENCE TEXTBOOKS-OREGON - 6TH GRADE		\$0.00		\$27,414.00		\$27,414.00	\$0.00	0.00%			\$27,414.00
A 2121.4810-27-000	SCIENCE TEXTBOOKS-SAXTON - 6TH GRADE		\$0.00		\$26,334.00		\$26,334.00	\$0.00	0.00%			\$26,334.00
A 2121.4810-28-000	SCIENCE TEXTBOOKS-S.OCEAN - 6TH GRADE		\$0.00		\$27,414.00		\$27,414.00	\$0.00	0.00%			\$27,414.00
A 2121.4810-90-000	ELEM TEXTS		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2121.4820-26-000	SCIENCE TEXTBOOKS-OREGON		\$2,800.00		\$2,800.00		\$4,500.00	\$1,700.00	60.71%			\$4,500.00
A 2121.4820-27-000	SCIENCE TEXTBOOKS-SAXTON		\$2,800.00		\$2,800.00		\$3,000.00	\$200.00	7.14%			\$3,000.00
A 2121.4820-28-000	SCIENCE TEXTBOOKS-S.OCEAN		\$2,800.00		\$2,800.00		\$2,000.00	<b>(\$800.00)</b>	-28.57%			\$2,000.00
A 2121.4820-37-000	SCIENCE TEXTBOOKS-HS		\$1,000.00		\$1,000.00		\$1,000.00	\$0.00	0.00%			\$1,000.00
A 2121.4820-90-000	SEC TEXTS		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2121.4900-90-000	BOCES - SCIENCE - SECONDARY		\$52,200.00		\$48,360.00		\$47,360.00	<b>(\$1,000.00)</b>	-2.07%			\$47,360.00
A 2121.4910-90-000	BOCES - SCIENCE - ELEMENTARY		\$2,000.00		\$2,000.00		\$2,000.00	\$0.00	0.00%			\$2,000.00
	<b>Sub-Total</b>		<b>\$133,333.00</b>		<b>\$222,305.00</b>		<b>\$316,898.00</b>	<b>\$94,593.00</b>	<b>42.55%</b>		<b>\$0.00</b>	<b>\$316,898.00</b>
A 2122.2000-90-000	EQPT-SOC STUDIES		\$0.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00
A 2122.4000-37-000	SOCIAL STUDIES - CONTRACTUAL AND OTHER		\$14,000.00		\$15,000.00		\$36,000.00	\$21,000.00	140.00%			\$36,000.00
A 2122.4150-90-000	TRAVEL & CONFERENCE - SECONDARY		\$5,800.00		\$2,800.00		\$5,500.00	\$2,700.00	96.43%			\$5,500.00
A 2122.4160-90-000	TRAVEL & CONFERENCE - ELEMENTARY		\$698.00		\$650.00		\$650.00	\$0.00	0.00%			\$650.00
A 2122.4500-26-000	SOCIAL STUDIES SUPPLIES-OREGON		\$835.00		\$1,525.00		\$1,580.00	\$55.00	3.61%			\$1,580.00
A 2122.4500-27-000	SOCIAL STUDIES SUPPLIES-SAXTON		\$1,045.00		\$1,525.00		\$1,700.00	\$175.00	11.48%			\$1,700.00
A 2122.4500-28-000	SOCIAL STUDIES SUPPLIES-S.OCEAN		\$1,080.00		\$1,875.00		\$1,900.00	\$25.00	1.33%			\$1,900.00

PATCHOGUE-MEDFORD UFSD												
BUDGET INFORMATION - 2023-2024												
ACCOUNT	DESCRIPTION	Budgeted FTE's 2021-2022	2021-2022 ADOPTED BUDGET	Budgeted FTE's 2022-2023	2022-2023 ADOPTED BUDGET	Budgeted FTE's 2023-2024	2023-2024 PROPOSED BUDGET	INCREASE (DECREASE) BETWEEN 2022- 2023 ADOPTED BUDGET AND 2023- 2024 ADOPTED BUDGET	% Change	Proposed Change in FTE's	Changes to Arrive at 2023-2024 Contingent Budget	2023-2024 CONTINGENT BUDGET
A 2122.4500-37-000	SOCIAL STUDIES SUPPLIES-HS		\$13,160.00		\$10,980.00		\$8,180.00	(\$2,800.00)	-25.50%			\$8,180.00
A 2122.4500-90-000	SUPPLIES - SECONDARY		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2122.4510-26-000	SOCIAL STUDIES SUPPLIES - OREGON - 6TH GRADE		\$430.00		\$430.00		\$400.00	(\$30.00)	-6.98%			\$400.00
A 2122.4510-27-000	SOCIAL STUDIES SUPPLIES - SAXTON - 6TH GRADE		\$430.00		\$430.00		\$400.00	(\$30.00)	-6.98%			\$400.00
A 2122.4510-28-000	SOCIAL STUDIES SUPPLIES - SOUTH OCEAN - 6TH GRADE		\$520.00		\$430.00		\$400.00	(\$30.00)	-6.98%			\$400.00
A 2122.4510-90-000	SUPPLIES - ELEMENTARY		\$1,000.00		\$1,000.00		\$0.00	(\$1,000.00)	-100.00%			\$0.00
A 2122.4810-01-000	SOCIAL STUDIES TEXTBOOKS-BARTON		\$500.00		\$500.00		\$100.00	(\$400.00)	-80.00%			\$100.00
A 2122.4810-02-000	SOCIAL STUDIES TEXTBOOKS-BAY		\$500.00		\$500.00		\$100.00	(\$400.00)	-80.00%			\$100.00
A 2122.4810-03-000	SOCIAL STUDIES TEXTBOOKS-CANAAN		\$500.00		\$500.00		\$100.00	(\$400.00)	-80.00%			\$100.00
A 2122.4810-04-000	SOCIAL STUDIES TEXTBOOKS-EAGLE		\$500.00		\$500.00		\$100.00	(\$400.00)	-80.00%			\$100.00
A 2122.4810-05-000	SOCIAL STUDIES TEXTBOOKS-MEDFORD		\$500.00		\$500.00		\$100.00	(\$400.00)	-80.00%			\$100.00
A 2122.4810-06-000	SOCIAL STUDIES TEXTBOOKS-RIVER		\$500.00		\$500.00		\$100.00	(\$400.00)	-80.00%			\$100.00
A 2122.4810-07-000	SOCIAL STUDIES TEXTBOOKS-TREMONT		\$500.00		\$500.00		\$100.00	(\$400.00)	-80.00%			\$100.00
A 2122.4810-26-000	SOCIAL STUDIES TEXTBOOKS-OREGON - 6TH GRADE		\$500.00		\$500.00		\$100.00	(\$400.00)	-80.00%			\$100.00
A 2122.4810-27-000	SOCIAL STUDIES TEXTBOOKS-SAXTON - 6TH GRADE		\$500.00		\$500.00		\$100.00	(\$400.00)	-80.00%			\$100.00
A 2122.4810-28-000	SOCIAL STUDIES TEXTBOOKS-SOUTH OCEAN - 6TH GRADE		\$500.00		\$500.00		\$100.00	(\$400.00)	-80.00%			\$100.00
A 2122.4810-90-000	ELEM TEXTS		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2122.4812-26-000	SOCIAL STUDIES CONSUMABLES-OREGON-6TH GRADE		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2122.4812-27-000	SOCIAL STUDIES CONSUMABLES-SAXTON-6TH GRADE		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2122.4812-28-000	SOCIAL STUDIES CONSUMABLES-S. OCEAN-6TH GRADE		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2122.4812-90-000	SOCIAL STUDIES CONSUMABLES-ELEMENTARY		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2122.4820-26-000	SOCIAL STUDIES TEXTBOOKS-OREGON		\$1,400.00		\$1,400.00		\$300.00	(\$1,100.00)	-78.57%			\$300.00
A 2122.4820-27-000	SOCIAL STUDIES TEXTBOOKS-SAXTON		\$1,400.00		\$1,400.00		\$300.00	(\$1,100.00)	-78.57%			\$300.00
A 2122.4820-28-000	SOCIAL STUDIES TEXTBOOKS-S.OCEAN		\$1,400.00		\$1,400.00		\$300.00	(\$1,100.00)	-78.57%			\$300.00
A 2122.4820-37-000	SOCIAL STUDIES TEXTBOOKS-HS		\$25,960.00		\$22,215.00		\$5,615.00	(\$16,600.00)	-74.72%			\$5,615.00
A 2122.4820-90-000	SEC TEXTS		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2122.4822-26-000	SOCIAL STUDIES CONSUMABLES-OREGON		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2122.4822-27-000	SOCIAL STUDIES CONSUMABLES-SAXTON		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2122.4822-28-000	SOCIAL STUDIES CONSUMABLES-S. OCEAN		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2122.4822-37-000	SOCIAL STUDIES CONSUMABLES-HIGH SCHOOL		\$5,100.00		\$8,250.00		\$9,000.00	\$750.00	9.09%			\$9,000.00
A 2122.4900-90-000	BOCES - SOCIAL STUDIES DEPARTMENT - SECONDARY		\$2,000.00		\$2,500.00		\$1,000.00	(\$1,500.00)	-60.00%			\$1,000.00
A 2122.4910-90-000	BOCES - SOCIAL STUDIES DEPARTMENT - ELEMENTARY		\$3,700.00		\$4,700.00		\$5,000.00	\$300.00	6.38%			\$5,000.00
	Sub-Total		\$84,958.00		\$83,510.00		\$79,225.00	(\$4,285.00)	-5.13%		\$0.00	\$79,225.00
A 2123.2000-90-000	EQUIPMENT		\$0.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00
A 2123.4150-90-000	TRAVEL/CONFERENCE		\$6,800.00		\$8,000.00		\$6,000.00	(\$2,000.00)	-25.00%			\$6,000.00
A 2123.4500-26-000	SUPPLIES - OREGON		\$1,000.00		\$3,000.00		\$2,000.00	(\$1,000.00)	-33.33%			\$2,000.00
A 2123.4500-27-000	SUPPLIES - SAXTON		\$1,000.00		\$3,000.00		\$2,000.00	(\$1,000.00)	-33.33%			\$2,000.00
A 2123.4500-28-000	SUPPLIES - SOUTH OCEAN		\$1,000.00		\$3,000.00		\$2,000.00	(\$1,000.00)	-33.33%			\$2,000.00
A 2123.4500-37-000	SUPPLIES - HIGH SCHOOL		\$7,500.00		\$6,050.00		\$8,500.00	\$2,450.00	40.50%			\$8,500.00
A 2123.4500-90-000	SUPPLIES		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2123.4820-90-000	TEXTBOOKS		\$1,250.00		\$0.00		\$2,100.00	\$2,100.00	100.00%			\$2,100.00
A 2123.4822-90-000	CONSUMABLES		\$3,825.00		\$3,750.00		\$3,800.00	\$50.00	1.33%			\$3,800.00
A 2123.4900-90-000	BOCES - BUSINESS ED DEPARTMENT		\$500.00		\$500.00		\$500.00	\$0.00	0.00%			\$500.00
	Sub-Total		\$22,875.00		\$27,300.00		\$26,900.00	(\$400.00)	-1.47%		\$0.00	\$26,900.00
A 2127.4900-90-000	BOCES ROTC		\$247,530.00		\$240,350.00		\$231,696.00	(\$8,654.00)	-3.60%			\$231,696.00
	Sub-Total		\$247,530.00		\$240,350.00		\$231,696.00	(\$8,654.00)	-3.60%		\$0.00	\$231,696.00



PATCHOGUE-MEDFORD UFSD													
BUDGET INFORMATION - 2023-2024													
ACCOUNT	DESCRIPTION	Budgeted FTE's 2021-2022	2021-2022 ADOPTED BUDGET	Budgeted FTE's 2022-2023	2022-2023 ADOPTED BUDGET	Budgeted FTE's 2023-2024	2023-2024 PROPOSED BUDGET	INCREASE (DECREASE) BETWEEN 2022- 2023 ADOPTED BUDGET AND 2023- 2024 ADOPTED BUDGET	% Change	Proposed Change in FTE's	Changes to Arrive at 2023-2024 Contingent Budget	2023-2024 CONTINGENT BUDGET	
A 2128.4000-90-000	ENL CONTRACTUAL		\$0.00		\$0.00		\$20,000.00	\$20,000.00	0.00%			\$20,000.00	
A 2128.4150-90-000	ENL TRAVEL & CONFERENCE - SECONDARY		\$8,125.00		\$7,925.00		\$7,740.00	(\$185.00)	-2.33%			\$7,740.00	
A 2128.4160-90-000	DUAL LANGUAGE TRAVEL & CONFERENCE		\$4,075.00		\$2,356.00		\$25,220.00	\$22,864.00	970.46%			\$25,220.00	
A 2128.4165-90-000	ENL TRAVEL & CONFERENCE - ELEMENTARY						\$12,770.00	\$12,770.00	100.00%			\$12,770.00	
A 2128.4500-01-000	DUAL LANGUAGE SUPPLIES - BARTON		\$850.00		\$1,780.00		\$0.00	(\$1,780.00)	-100.00%			\$0.00	
A 2128.4500-02-000	DUAL LANGUAGE SUPPLIES - BAY		\$7,625.00		\$11,300.00		\$33,055.00	\$21,755.00	192.52%			\$33,055.00	
A 2128.4500-03-000	DUAL LANGUAGE SUPPLIES - CANAAN		\$8,325.00		\$11,325.00		\$33,055.00	\$21,730.00	191.88%			\$33,055.00	
A 2128.4500-04-000	DUAL LANGUAGE SUPPLIES - EAGLE		\$8,375.00		\$12,050.00		\$33,055.00	\$21,005.00	174.32%			\$33,055.00	
A 2128.4500-05-000	DUAL LANGUAGE SUPPLIES - MEDFORD		\$8,225.00		\$11,150.00		\$33,655.00	\$22,505.00	201.84%			\$33,655.00	
A 2128.4500-06-000	DUAL LANGUAGE SUPPLIES - RIVER		\$575.00		\$1,530.00		\$0.00	(\$1,530.00)	-100.00%			\$0.00	
A 2128.4500-07-000	DUAL LANGUAGE SUPPLIES - TREMONT		\$500.00		\$2,080.00		\$0.00	(\$2,080.00)	-100.00%			\$0.00	
A 2128.4500-26-000	ENL SUPPLIES - OREGON		\$1,700.00		\$1,920.00		\$1,195.00	(\$725.00)	-37.76%			\$1,195.00	
A 2128.4500-27-000	ENL SUPPLIES - SAXTON		\$1,800.00		\$1,920.00		\$1,515.00	(\$405.00)	-21.09%			\$1,515.00	
A 2128.4500-28-000	ENL SUPPLIES - SOUTH OCEAN		\$2,400.00		\$4,200.00		\$1,075.00	(\$3,125.00)	-74.40%			\$1,075.00	
A 2128.4500-37-000	ENL SUPPLIES - HIGH SCHOOL		\$3,450.00		\$7,600.00		\$8,975.00	\$1,375.00	18.09%			\$8,975.00	
A 2128.4500-90-000	ENL SUPPLIES - SECONDARY		\$800.00		\$8,300.00		\$8,200.00	(\$100.00)	-1.20%			\$8,200.00	
A 2128.4505-01-000	ENL SUPPLIES - BARTON		\$0.00		\$0.00		\$3,474.00	\$3,474.00	100.00%			\$3,474.00	
A 2128.4505-02-000	ENL SUPPLIES - BAY		\$0.00		\$0.00		\$200.00	\$200.00	100.00%			\$200.00	
A 2128.4505-03-000	ENL SUPPLIES - CANAAN		\$0.00		\$0.00		\$500.00	\$500.00	100.00%			\$500.00	
A 2128.4505-04-000	ENL SUPPLIES - EAGLE		\$0.00		\$0.00		\$300.00	\$300.00	100.00%			\$300.00	
A 2128.4505-05-000	ENL SUPPLIES - MEDFORD		\$0.00		\$0.00		\$600.00	\$600.00	100.00%			\$600.00	
A 2128.4505-06-000	ENL SUPPLIES - RIVER		\$0.00		\$0.00		\$3,574.00	\$3,574.00	100.00%			\$3,574.00	
A 2128.4505-07-000	ENL SUPPLIES - TREMONT		\$0.00		\$0.00		\$3,374.00	\$3,374.00	100.00%			\$3,374.00	
A 2128.4510-90-000	ENL SUPPLIES - ELEMENTARY		\$0.00		\$7,500.00		\$3,752.00	(\$3,748.00)	-49.97%			\$3,752.00	
A 2128.4820-01-000	DUAL LANGUAGE TEXTBOOKS - BARTON		\$400.00		\$300.00		\$0.00	(\$300.00)	-100.00%			\$0.00	
A 2128.4820-02-000	DUAL LANGUAGE TEXTBOOKS - BAY		\$8,600.00		\$8,844.00		\$0.00	(\$8,844.00)	-100.00%			\$0.00	
A 2128.4820-03-000	DUAL LANGUAGE TEXTBOOKS - CANAAN		\$9,300.00		\$10,194.00		\$0.00	(\$10,194.00)	-100.00%			\$0.00	
A 2128.4820-04-000	DUAL LANGUAGE TEXTBOOKS - EAGLE		\$9,300.00		\$9,344.00		\$0.00	(\$9,344.00)	-100.00%			\$0.00	
A 2128.4820-05-000	DUAL LANGUAGE TEXTBOOKS - MEDFORD		\$14,800.00		\$9,194.00		\$0.00	(\$9,194.00)	-100.00%			\$0.00	
A 2128.4820-06-000	DUAL LANGUAGE TEXTBOOKS - RIVER		\$400.00		\$300.00		\$0.00	(\$300.00)	-100.00%			\$0.00	
A 2128.4820-07-000	DUAL LANGUAGE TEXTBOOKS - TREMONT		\$300.00		\$300.00		\$0.00	(\$300.00)	-100.00%			\$0.00	
A 2128.4820-26-000	ENL TEXTBOOKS - OREGON		\$0.00		\$0.00		\$800.00	\$800.00	100.00%			\$800.00	
A 2128.4820-27-000	ENL TEXTBOOKS - SAXTON		\$0.00		\$0.00		\$1,025.00	\$1,025.00	100.00%			\$1,025.00	
A 2128.4820-28-000	ENL TEXTBOOKS - SOUTH OCEAN		\$2,910.00		\$6,000.00		\$1,670.00	(\$4,330.00)	-72.17%			\$1,670.00	
A 2128.4820-37-000	ENL TEXTBOOKS - HIGH SCHOOL		\$2,310.00		\$8,000.00		\$7,525.00	(\$475.00)	-5.94%			\$7,525.00	
A 2128.4820-90-000	TEXTBOOKS		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00	
A 2128.4825-01-000	ENL TEXTBOOKS - BARTON		\$0.00		\$0.00		\$2,500.00	\$2,500.00	100.00%			\$2,500.00	
A 2128.4825-02-000	ENL TEXTBOOKS - BAY		\$0.00		\$0.00		\$2,000.00	\$2,000.00	100.00%			\$2,000.00	
A 2128.4825-03-000	ENL TEXTBOOKS - CANAAN		\$0.00		\$0.00		\$3,250.00	\$3,250.00	100.00%			\$3,250.00	
A 2128.4825-04-000	ENL TEXTBOOKS - EAGLE		\$0.00		\$0.00		\$2,750.00	\$2,750.00	100.00%			\$2,750.00	
A 2128.4825-05-000	ENL TEXTBOOKS - MEDFORD		\$0.00		\$0.00		\$1,750.00	\$1,750.00	100.00%			\$1,750.00	
A 2128.4825-06-000	ENL TEXTBOOKS - RIVER		\$0.00		\$0.00		\$1,500.00	\$1,500.00	100.00%			\$1,500.00	
A 2128.4825-07-000	ENL TEXTBOOKS - TREMONT		\$0.00		\$0.00		\$1,500.00	\$1,500.00	100.00%			\$1,500.00	
A 2128.4900-90-000	BOCES - ENL SECONDARY		\$13,280.00		\$11,400.00		\$11,000.00	(\$400.00)	-3.51%			\$11,000.00	
A 2128.4910-90-000	BOCES - DUAL LANGUAGE ELEMENTARY		\$6,380.00		\$4,150.00		\$4,125.00	(\$25.00)	-0.60%			\$4,125.00	
A 2128.4915-90-000	BOCES - ENL ELEMENTARY		\$0.00		\$0.00		\$4,125.00	\$4,125.00	100.00%			\$4,125.00	
	Sub-Total		\$124,805.00		\$160,962.00		\$280,804.00	\$119,842.00	74.45%		\$0.00	\$280,804.00	

<b>PATCHOGUE-MEDFORD UFSD</b>												
<b>BUDGET INFORMATION - 2023-2024</b>												
ACCOUNT	DESCRIPTION	Budgeted FTE's 2021-2022	2021-2022 ADOPTED BUDGET	Budgeted FTE's 2022-2023	2022-2023 ADOPTED BUDGET	Budgeted FTE's 2023-2024	2023-2024 PROPOSED BUDGET	INCREASE (DECREASE) BETWEEN 2022- 2023 ADOPTED BUDGET AND 2023- 2024 ADOPTED BUDGET	% Change	Proposed Change in FTE's	Changes to Arrive at 2023-2024 Contingent Budget	2023-2024 CONTINGENT BUDGET
A 2250.1200-01-000	TEACHERS SALARIES 1-6	13.80	\$1,309,198.00	10.50	\$997,685.00	9.00	\$867,185.00	(\$130,500.00)	-13.08%	(1.50)		\$867,185.00
A 2250.1200-02-000	TEACHERS SALARIES 1-6	-	\$0.00	-	\$0.00	0.70	\$47,412.00	\$47,412.00	0.00%	0.70		\$47,412.00
A 2250.1200-03-000	TEACHERS SALARIES 1-6	3.60	\$387,500.00	4.10	\$444,631.00	4.60	\$504,326.00	\$59,695.00	13.43%	0.50		\$504,326.00
A 2250.1200-04-000	TEACHERS SALARIES 1-6	7.00	\$662,341.00	6.00	\$588,634.00	8.00	\$764,455.00	\$175,821.00	29.87%	2.00		\$764,455.00
A 2250.1200-05-000	TEACHERS SALARIES 1-6	7.10	\$626,508.00	6.90	\$647,699.00	4.00	\$379,161.00	(\$268,538.00)	-41.46%	(2.90)		\$379,161.00
A 2250.1200-06-000	TEACHERS SALARIES 1-6	5.00	\$531,813.00	8.00	\$812,285.00	10.00	\$1,051,769.00	\$239,484.00	29.48%	2.00		\$1,051,769.00
A 2250.1200-07-000	TEACHERS SALARIES 1-6	6.00	\$620,398.00	6.00	\$605,740.00	4.00	\$341,519.00	(\$264,221.00)	-43.62%	(2.00)		\$341,519.00
A 2250.1200-90-000	TEACHERS SALARIES 1-6	16.60	\$1,526,879.00	16.20	\$1,506,262.00	16.20	\$1,610,257.00	\$103,995.00	6.90%	-		\$1,610,257.00
A 2250.1300-26-000	TEACHERS SALARIES-7-12	10.00	\$807,432.00	9.00	\$859,499.00	9.30	\$932,523.00	\$73,024.00	8.50%	0.30		\$932,523.00
A 2250.1300-27-000	TEACHERS SALARIES-7-12	4.80	\$501,170.00	4.80	\$447,936.00	4.40	\$453,914.00	\$5,978.00	1.33%	(0.40)		\$453,914.00
A 2250.1300-28-000	TEACHERS SALARIES-7-12	4.40	\$390,508.00	4.40	\$413,578.00	6.70	\$633,743.00	\$220,165.00	53.23%	2.30		\$633,743.00
A 2250.1300-37-000	TEACHERS SALARIES-7-12	20.30	\$1,907,668.00	20.30	\$1,932,056.00	22.80	\$2,294,465.00	\$362,409.00	18.76%	2.50		\$2,294,465.00
A 2250.1300-90-000	TEACHERS SALARIES-7-12	2.60	\$247,973.00	2.80	\$268,369.00	3.80	\$348,014.00	\$79,645.00	29.68%	1.00		\$348,014.00
A 2250.1350-90-000	TEACHING ASSISTANTS	38.00	\$1,176,027.00	38.00	\$1,271,296.00	40.00	\$1,332,977.00	\$61,681.00	4.85%	2.00		\$1,332,977.00
A 2250.1400-90-000	SUBSTITUTE TEACHING ASSISTANTS		\$9,000.00		\$9,000.00		\$9,000.00	\$0.00	0.00%	-		\$9,000.00
A 2250.1402-01-000	CLASSROOM SUPERVISION - TA - BARTON		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2250.1402-02-000	CLASSROOM SUPERVISION - TA - BAY		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2250.1402-03-000	CLASSROOM SUPERVISION - TA - CANAAN		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2250.1402-05-000	CLASSROOM SUPERVISION - TA - MEDFORD		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2250.1402-06-000	CLASSROOM SUPERVISION - TA - RIVER		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2250.1402-07-000	CLASSROOM SUPERVISION - TA - TREMONT		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2250.1402-26-000	CLASSROOM SUPERVISION - TA - OREGON		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2250.1402-37-000	CLASSROOM SUPERVISION - TA - HIGH SCHOOL		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2250.1500-90-000	SUPERVISION - PUPIL SERVICES	1.00	\$180,920.00	1.00	\$186,318.00	1.00	\$195,804.00	\$9,486.00	5.09%	-		\$195,804.00
A 2250.1510-90-000	PUPIL SERVICES (DIRECTORS, CSE CHAIRS)	2.57	\$294,970.00	2.57	\$319,432.00	5.57	\$675,431.00	\$355,999.00	111.45%	3.00		\$675,431.00
A 2250.1545-90-000	ELEM. HOME TEACHING		\$10,000.00		\$10,000.00		\$10,000.00	\$0.00	0.00%	-		\$10,000.00
A 2250.1555-90-000	SEC. HOME TEACHING		\$45,000.00		\$50,000.00		\$50,000.00	\$0.00	0.00%	-		\$50,000.00
A 2250.1600-90-000	NON-INSTRUCTIONAL SALARIES	-	\$0.00	-	\$0.00	-	\$0.00	\$0.00	0.00%	-		\$0.00
A 2250.1620-90-000	CLERICAL CONTRACT	7.00	\$336,824.00	7.00	\$345,404.00	8.00	\$389,736.00	\$44,332.00	12.83%	1.00		\$389,736.00
A 2250.1800-90-000	FULL TIME SPECIAL EDUCATION AIDES		\$0.00	65.00	\$1,640,310.00	82.00	\$2,201,053.00	\$560,743.00	34.19%	17.00		\$2,201,053.00
A 2250.1860-90-000	AIDES	91.00	\$2,341,081.00	56.50	\$1,561,847.00	60.00	\$1,618,983.00	\$57,136.00	3.66%	3.50		\$1,618,983.00
A 2250.1860-99-000	CLERICAL SALARIES	3.00	\$106,692.00	3.00	\$108,870.00	3.00	\$109,230.00	\$360.00	0.33%	-		\$109,230.00
A 2250.2000-90-000	EQUIPMENT		\$13,000.00		\$13,000.00		\$13,000.00	\$0.00	0.00%		(\$13,000.00)	\$0.00
A 2250.2100-90-000	EQUIPMENT - 504 ACCOMODATIONS		\$13,000.00		\$13,000.00		\$13,000.00	\$0.00	0.00%		(\$13,000.00)	\$0.00
A 2250.4000-90-000	CONTRACTUAL		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2250.4140-90-000	TRAVEL IN DISTRICT		\$1,500.00		\$1,500.00		\$3,000.00	\$1,500.00	100.00%			\$3,000.00
A 2250.4150-90-000	TRAVEL AND CONFERENCE		\$4,000.00		\$4,000.00		\$4,000.00	\$0.00	0.00%			\$4,000.00
A 2250.4413-90-000	ARBITRATIONS		\$13,500.00		\$13,500.00		\$13,500.00	\$0.00	0.00%			\$13,500.00
A 2250.4490-89-000	PROF & TECH-PRIVATE SCHOOLS		\$196,000.00		\$242,500.00		\$205,000.00	(\$37,500.00)	-15.46%			\$205,000.00
A 2250.4490-90-000	PROF & TECH		\$2,578,600.00		\$2,824,164.00		\$2,796,540.00	(\$27,624.00)	-0.98%			\$2,796,540.00
A 2250.4495-90-000	PROF & TECH - 504 ACCOMODATIONS		\$185,000.00		\$259,230.00		\$297,880.00	\$38,650.00	14.91%			\$297,880.00
A 2250.4500-01-000	SUPPLIES - INSTRUCTIONAL - BARTON		\$9,000.00		\$3,109.00		\$6,267.00	\$3,158.00	101.58%			\$6,267.00
A 2250.4500-02-000	SUPPLIES - INSTRUCTIONAL - BAY		\$1,000.00		\$1,158.00		\$2,145.00	\$987.00	85.23%			\$2,145.00
A 2250.4500-03-000	SUPPLIES - INSTRUCTIONAL - CANAAN		\$2,500.00		\$2,514.00		\$4,968.00	\$2,454.00	97.61%			\$4,968.00
A 2250.4500-04-000	SUPPLIES - INSTRUCTIONAL - EAGLE		\$1,000.00		\$2,646.00		\$4,630.00	\$1,984.00	74.98%			\$4,630.00
A 2250.4500-05-000	SUPPLIES - INSTRUCTIONAL - MEDFORD		\$1,000.00		\$2,811.00		\$3,444.00	\$633.00	22.52%			\$3,444.00
A 2250.4500-06-000	SUPPLIES - INSTRUCTIONAL - RIVER		\$1,000.00		\$3,043.00		\$5,533.00	\$2,490.00	81.83%			\$5,533.00

PATCHOGUE-MEDFORD UFSD												
BUDGET INFORMATION - 2023-2024												
ACCOUNT	DESCRIPTION	Budgeted FTE's 2021-2022	2021-2022 ADOPTED BUDGET	Budgeted FTE's 2022-2023	2022-2023 ADOPTED BUDGET	Budgeted FTE's 2023-2024	2023-2024 PROPOSED BUDGET	INCREASE (DECREASE) BETWEEN 2022- 2023 ADOPTED BUDGET AND 2023- 2024 ADOPTED BUDGET	% Change	Proposed Change in FTE's	Changes to Arrive at 2023-2024 Contingent Budget	2023-2024 CONTINGENT BUDGET
A 2250.4500-07-000	SUPPLIES - INSTRUCTIONAL - TREMONT		\$1,000.00		\$2,811.00		\$3,331.00	\$520.00	18.50%			\$3,331.00
A 2250.4500-26-000	SUPPLIES - INSTRUCTIONAL - OREGON		\$4,500.00		\$3,572.00		\$6,267.00	\$2,695.00	75.45%			\$6,267.00
A 2250.4500-27-000	SUPPLIES - INSTRUCTIONAL - SAXTON		\$1,500.00		\$2,315.00		\$4,460.00	\$2,145.00	92.66%			\$4,460.00
A 2250.4500-28-000	SUPPLIES - INSTRUCTIONAL - SOUTH OCEAN		\$1,000.00		\$2,944.00		\$4,912.00	\$1,968.00	66.85%			\$4,912.00
A 2250.4500-37-000	SUPPLIES - INSTRUCTIONAL - HIGH SCHOOL		\$6,000.00		\$10,551.00		\$18,853.00	\$8,302.00	78.68%			\$18,853.00
A 2250.4500-90-000	SUPPLIES - INSTRUCTIONAL - DISTRICT WIDE		\$30,000.00		\$25,000.00		\$1,412.00	(\$23,588.00)	-94.35%			\$1,412.00
A 2250.4501-90-000	SUPPLIES - 504 ACCOMODATIONS		\$4,500.00		\$4,500.00		\$5,000.00	\$500.00	11.11%			\$5,000.00
A 2250.4510-90-000	SUPPLIES - ADMIN		\$17,000.00		\$17,500.00		\$18,000.00	\$500.00	2.86%			\$18,000.00
A 2250.4690-90-000	EQUIPMENT REPAIR		\$4,000.00		\$4,866.00		\$3,826.00	(\$1,040.00)	-21.37%			\$3,826.00
A 2250.4710-90-000	TUITION PUBLIC		\$294,000.00		\$391,000.00		\$335,000.00	(\$56,000.00)	-14.32%			\$335,000.00
A 2250.4730-90-000	TUITION PRIVATE		\$1,759,360.00		\$1,538,366.00		\$1,801,728.00	\$263,362.00	17.12%			\$1,801,728.00
A 2250.4800-90-000	TEXTBOOKS		\$9,000.00		\$9,000.00		\$1,000.00	(\$8,000.00)	-88.89%			\$1,000.00
A 2250.4900-90-000	BOCES SPEC ED TUITION		\$12,490,729.00		\$11,033,612.00		\$10,899,369.00	(\$134,243.00)	-1.22%			\$10,899,369.00
A 2250.4915-90-000	BOCES SPEC ED CONFERENCES		\$2,700.00		\$3,000.00		\$3,100.00	\$100.00	3.33%			\$3,100.00
	Sub-Total		\$31,665,291.00		\$31,462,063.00		\$33,300,122.00	\$1,838,059.00	5.84%		(\$26,000.00)	\$33,274,122.00
A 2280.1350-90-000	TEACHING ASSISTANTS - CTE PROGRAM		\$0.00		\$0.00	2.00	\$67,068.00	\$67,068.00	100.00%	2.00	(\$67,068.00)	\$0.00
A 2280.1500-90-000	INSTRUCTIONAL SALARIES	5.00	\$358,484.00	5.50	\$400,266.00	7.20	\$569,024.00	\$168,758.00	42.16%	1.70		\$569,024.00
A 2280.2000-90-000	CAREER AND TECH ED - EQUIPMENT		\$12,000.00		\$11,000.00		\$11,750.00	\$750.00	6.82%		(\$11,750.00)	\$0.00
A 2280.4000-90-000	CAREER AND TECH ED - CONTRACTUAL		\$19,300.00		\$22,350.00		\$23,000.00	\$650.00	2.91%			\$23,000.00
A 2280.4500-90-000	CAREER AND TECH ED - SUPPLIES AND MATERIALS		\$46,570.00		\$108,124.00		\$108,530.00	\$406.00	0.38%			\$108,530.00
A 2280.4800-90-000	CAREER AND TECH ED - TEXTBOOKS		\$4,500.00		\$6,720.00		\$6,750.00	\$30.00	0.45%			\$6,750.00
A 2280.4900-90-000	BOCES OCC. ED		\$1,390,607.00		\$1,462,300.00		\$1,452,850.00	(\$9,450.00)	-0.65%			\$1,452,850.00
	Sub-Total		\$1,831,461.00		\$2,010,760.00		\$2,238,972.00	\$228,212.00	11.35%		(\$78,818.00)	\$2,160,154.00
A 2330.1500-90-000	PAYROLL - SUMMER SCHOOL, FLACS		\$338,698.00		\$257,410.00		\$259,101.00	\$1,691.00	0.66%	-		\$259,101.00
A 2330.1615-90-000	NURSE	-	\$3,840.00	-	\$46,464.00	-	\$46,464.00	\$0.00	0.00%	-		\$46,464.00
A 2330.1630-90-000	PART TIME CLERICAL	-	\$5,000.00	-	\$6,000.00	-	\$6,000.00	\$0.00	0.00%	-		\$6,000.00
A 2330.1640-90-000	PART TIME CUSTODIAL	-	\$0.00	-	\$0.00	-	\$0.00	\$0.00	0.00%	-		\$0.00
A 2330.1863-90-000	GREETER/LAVATORY AIDE	-	\$2,997.00	-	\$12,426.00	-	\$11,033.00	(\$1,393.00)	-11.21%	-		\$11,033.00
A 2330.4500-90-000	SUPPLIES		\$2,000.00		\$8,250.00		\$8,000.00	(\$250.00)	-3.03%			\$8,000.00
A 2330.4900-90-000	BOCES TUITION SUMMER SCHL		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
	BAKER, CHERYL - Retiree		\$352,535.00		\$330,550.00		\$330,598.00	\$48.00	0.01%		\$0.00	\$330,598.00
A 2331.1500-43-000	ADULT ED-SUPRV	-	\$24,000.00	-	\$24,000.00	-	\$24,000.00	\$0.00	0.00%	-		\$24,000.00
A 2331.1505-43-000	ADULT ED - INSTRUCTIONAL SALARY	-	\$0.00	-	\$0.00	-	\$24,000.00	\$24,000.00	100.00%	-		\$24,000.00
A 2331.1600-43-000	ADULT ED CLERICAL	-	\$0.00	-	\$0.00	-	\$0.00	\$0.00	0.00%	-		\$0.00
A 2331.1600-90-000	COMMUNITY PROGRAMS	-	\$0.00	-	\$0.00	-	\$0.00	\$0.00	0.00%	-		\$0.00
A 2331.1620-43-000	ADULT ED SECURITY		\$8,200.00		\$8,200.00		\$8,200.00	\$0.00	0.00%	-		\$8,200.00
A 2331.4000-43-000	CONTRACTUAL EXP		\$120,000.00		\$120,000.00		\$96,000.00	(\$24,000.00)	-20.00%			\$96,000.00
A 2331.4500-43-000	SUPPLIES		\$800.00		\$800.00		\$800.00	\$0.00	0.00%			\$800.00
A 2331.4850-43-000	TEXTS		\$7,000.00		\$7,000.00		\$7,000.00	\$0.00	0.00%			\$7,000.00
A 2331.4900-90-000	BOCES EQUIVALENT ATTENDANCE		\$3,500.00		\$2,500.00		\$2,500.00	\$0.00	0.00%			\$2,500.00
	Sub-Total		\$163,500.00		\$162,500.00		\$162,500.00	\$0.00	0.00%		\$0.00	\$162,500.00
A 2335.1510-90-000	COORDINATOR'S SALARY	-	\$16,530.00	-	\$16,530.00	-	\$16,015.00	(\$515.00)	-3.12%	-		\$16,015.00
A 2335.1550-90-000	TEACHERS SALARY - EXTENDED DAY/CREDIT RECO	-	\$105,000.00	-	\$105,000.00	-	\$267,030.00	\$162,030.00	154.31%	-		\$267,030.00
A 2335.1600-90-000	P T CLERICAL	-	\$0.00	-	\$0.00	-	\$0.00	\$0.00	0.00%	-		\$0.00

PATCHOGUE-MEDFORD UFSD												
BUDGET INFORMATION - 2023-2024												
ACCOUNT	DESCRIPTION	Budgeted FTE's 2021-2022	2021-2022 ADOPTED BUDGET	Budgeted FTE's 2022-2023	2022-2023 ADOPTED BUDGET	Budgeted FTE's 2023-2024	2023-2024 PROPOSED BUDGET	INCREASE (DECREASE) BETWEEN 2022- 2023 ADOPTED BUDGET AND 2023- 2024 ADOPTED BUDGET	% Change	Proposed Change in FTE's	Changes to Arrive at 2023-2024 Contingent Budget	2023-2024 CONTINGENT BUDGET
A 2335.1620-90-000	SECURITY SALARY	-	\$10,500.00	-	\$10,500.00	-	\$10,500.00	\$0.00	0.00%	-		\$10,500.00
A 2335.4500-90-000	SUPPLIES/MATERIALS		\$1,000.00		\$1,000.00		\$1,000.00	\$0.00	0.00%			\$1,000.00
	Sub-Total		\$133,030.00		\$133,030.00		\$294,545.00	\$161,515.00	121.41%		\$0.00	\$294,545.00
A 2610.1200-01-000	TEACHERS SALARIES 1-6	1.00	\$133,532.00	1.00	\$137,770.00	0.90	\$130,070.00	(\$7,700.00)	-5.59%	(0.10)		\$130,070.00
A 2610.1200-02-000	TEACHERS SALARIES 1-6	0.70	\$88,049.00	0.70	\$91,244.00	0.70	\$98,010.00	\$6,766.00	7.42%	-		\$98,010.00
A 2610.1200-03-000	TEACHERS SALARIES 1-6	1.00	\$87,866.00	1.00	\$91,898.00	1.00	\$94,993.00	\$3,095.00	3.37%	-		\$94,993.00
A 2610.1200-04-000	TEACHERS SALARIES 1-6	1.00	\$137,384.00	1.00	\$141,064.00	1.00	\$67,732.00	(\$73,332.00)	-51.98%	-		\$67,732.00
A 2610.1200-05-000	TEACHERS SALARIES 1-6	1.00	\$79,557.00	1.00	\$97,150.00	0.80	\$95,629.00	(\$1,521.00)	-1.57%	(0.20)		\$95,629.00
A 2610.1200-06-000	TEACHERS SALARIES 1-6	0.50	\$49,857.00	0.50	\$67,838.00	0.60	\$62,053.00	(\$5,785.00)	-8.53%	0.10		\$62,053.00
A 2610.1200-07-000	TEACHERS SALARIES 1-6	0.80	\$87,592.00	0.80	\$106,942.00	0.90	\$127,976.00	\$21,034.00	19.67%	0.10		\$127,976.00
A 2610.1300-26-000	TEACHERS SALARIES-7-12	1.00	\$128,450.00	1.00	\$131,474.00	1.10	\$152,354.00	\$20,880.00	15.88%	0.10		\$152,354.00
A 2610.1300-27-000	TEACHERS SALARIES-7-12	1.00	\$121,085.00	1.00	\$103,951.00	1.00	\$110,452.00	\$6,501.00	6.25%	-		\$110,452.00
A 2610.1300-28-000	TEACHERS SALARIES-7-12	1.00	\$88,426.00	1.00	\$97,964.00	1.00	\$104,267.00	\$6,303.00	6.43%	-		\$104,267.00
A 2610.1300-37-000	TEACHERS SALARIES-7-12	2.00	\$258,442.00	2.00	\$258,580.00	2.00	\$274,349.00	\$15,769.00	6.10%	-		\$274,349.00
A 2610.1620-90-000	NON-INSTRUCTIONAL SALARIES	-	\$0.00	-	\$0.00	-	\$0.00	\$0.00	0.00%	-		\$0.00
A 2610.1865-90-000	LIBRARY AIDES	6.00	\$154,973.00	6.50	\$174,647.00	6.50	\$173,948.00	(\$699.00)	-0.40%	-		\$173,948.00
A 2610.2000-90-000	EQUIPMENT		\$0.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00
A 2610.4150-90-000	LIBRARY - TRAVEL AND CONFERENCE		\$796.00		\$796.00		\$1,500.00	\$704.00	88.44%			\$1,500.00
A 2610.4500-01-000	LIBRARY SUPPLIES - BARTON		\$1,000.00		\$1,000.00		\$1,000.00	\$0.00	0.00%			\$1,000.00
A 2610.4500-02-000	LIBRARY SUPPLIES - BAY		\$1,000.00		\$1,000.00		\$1,000.00	\$0.00	0.00%			\$1,000.00
A 2610.4500-03-000	LIBRARY SUPPLIES - CANAAN		\$1,000.00		\$1,000.00		\$1,000.00	\$0.00	0.00%			\$1,000.00
A 2610.4500-04-000	LIBRARY SUPPLIES - EAGLE		\$1,000.00		\$1,000.00		\$1,000.00	\$0.00	0.00%			\$1,000.00
A 2610.4500-05-000	LIBRARY SUPPLIES - MEDFORD		\$1,000.00		\$1,000.00		\$1,000.00	\$0.00	0.00%			\$1,000.00
A 2610.4500-06-000	LIBRARY SUPPLIES - RIVER		\$1,000.00		\$1,000.00		\$1,000.00	\$0.00	0.00%			\$1,000.00
A 2610.4500-07-000	LIBRARY SUPPLIES - TREMONT		\$1,000.00		\$1,000.00		\$1,000.00	\$0.00	0.00%			\$1,000.00
A 2610.4500-26-000	LIBRARY SUPPLIES - OREGON		\$1,000.00		\$1,000.00		\$1,000.00	\$0.00	0.00%			\$1,000.00
A 2610.4500-27-000	LIBRARY SUPPLIES - SAXTON		\$1,000.00		\$1,000.00		\$1,000.00	\$0.00	0.00%			\$1,000.00
A 2610.4500-28-000	LIBRARY SUPPLIES - S. OCEAN		\$1,000.00		\$1,000.00		\$1,000.00	\$0.00	0.00%			\$1,000.00
A 2610.4500-37-000	LIBRARY SUPPLIES - H.S.		\$3,000.00		\$1,000.00		\$2,000.00	\$1,000.00	100.00%			\$2,000.00
A 2610.4500-90-000	LIBRARY SUPPLIES		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2610.4640-90-000	BOOK PROCESSING		\$1,600.00		\$1,600.00		\$1,600.00	\$0.00	0.00%			\$1,600.00
A 2610.4690-90-000	EQUIPMENT REPAIR		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2610.4760-90-000	MEMBERSHIPS		\$330.00		\$330.00		\$390.00	\$60.00	18.18%			\$390.00
A 2610.4900-90-000	BOCES LIBRARY RESOURCES		\$102,825.00		\$131,662.00		\$117,726.00	(\$13,936.00)	-10.58%			\$117,726.00
A 2610.5200-01-000	LIBRARY BOOKS/REF/PERIODICALS - BARTON		\$5,000.00		\$4,700.00		\$4,800.00	\$100.00	2.13%			\$4,800.00
A 2610.5200-02-000	LIBRARY BOOKS/REF/PERIODICALS - BAY		\$3,900.00		\$4,000.00		\$4,000.00	\$0.00	0.00%			\$4,000.00
A 2610.5200-03-000	LIBRARY BOOKS/REF/PERIODICALS - CANAAN		\$5,500.00		\$5,350.00		\$5,700.00	\$350.00	6.54%			\$5,700.00
A 2610.5200-04-000	LIBRARY BOOKS/REF/PERIODICALS - EAGLE		\$5,750.00		\$6,000.00		\$6,000.00	\$0.00	0.00%			\$6,000.00
A 2610.5200-05-000	LIBRARY BOOKS/REF/PERIODICALS - MEDFORD		\$5,000.00		\$4,800.00		\$5,000.00	\$200.00	4.17%			\$5,000.00
A 2610.5200-06-000	LIBRARY BOOKS/REF/PERIODICALS - RIVER		\$3,200.00		\$3,000.00		\$3,300.00	\$300.00	10.00%			\$3,300.00
A 2610.5200-07-000	LIBRARY BOOKS/REF/PERIODICALS - TREMONT		\$5,000.00		\$5,200.00		\$4,600.00	(\$600.00)	-11.54%			\$4,600.00
A 2610.5200-26-000	LIBRARY BOOKS/REF/PERIODICALS - OREGON		\$5,750.00		\$5,700.00		\$5,900.00	\$200.00	3.51%			\$5,900.00
A 2610.5200-27-000	LIBRARY BOOKS/REF/PERIODICALS - SAXTON		\$5,600.00		\$5,000.00		\$5,000.00	\$0.00	0.00%			\$5,000.00
A 2610.5200-28-000	LIBRARY BOOKS/REF/PERIODICALS - S. OCEAN		\$5,900.00		\$6,600.00		\$6,000.00	(\$600.00)	-9.09%			\$6,000.00
A 2610.5200-37-000	LIBRARY BOOKS/REF/PERIODICALS - H.S.		\$12,500.00		\$13,000.00		\$13,000.00	\$0.00	0.00%			\$13,000.00
A 2610.5200-89-000	LIBRARY BOOKS - PAROCHIAL SCHOOLS		\$1,500.00		\$1,500.00		\$1,500.00	\$0.00	0.00%			\$1,500.00
A 2610.5200-90-000	LIBRARY BOOKS		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00

<b>PATCHOGUE-MEDFORD UFSD</b>												
<b>BUDGET INFORMATION - 2023-2024</b>												
ACCOUNT	DESCRIPTION	Budgeted FTE's 2021-2022	2021-2022 ADOPTED BUDGET	Budgeted FTE's 2022-2023	2022-2023 ADOPTED BUDGET	Budgeted FTE's 2023-2024	2023-2024 PROPOSED BUDGET	INCREASE (DECREASE) BETWEEN 2022- 2023 ADOPTED BUDGET AND 2023- 2024 ADOPTED BUDGET	% Change	Proposed Change in FTE's	Changes to Arrive at 2023-2024 Contingent Budget	2023-2024 CONTINGENT BUDGET
	<b>Sub-Total</b>		<b>\$1,598,364.00</b>		<b>\$1,710,760.00</b>		<b>\$1,689,849.00</b>	<b>(\$20,911.00)</b>	<b>-1.22%</b>		<b>\$0.00</b>	<b>\$1,689,849.00</b>
A 2611.1600-90-000	AV TECHNICIAN	2.00	\$114,765.00	2.00	\$114,844.00	2.00	\$112,562.00	(\$2,282.00)	-1.99%	-		\$112,562.00
A 2611.4000-90-000	CONTRACT SERVICES - AUDIO VISUAL		\$0.00		\$0.00		\$6,000.00	\$6,000.00	100.00%	-		\$6,000.00
A 2611.4140-90-000	TRAVEL IN DISTRICT		\$1,250.00		\$1,800.00		\$400.00	(\$1,400.00)	-77.78%			\$400.00
A 2611.4500-90-000	SUPPLIES		\$20,700.00		\$24,500.00		\$24,500.00	\$0.00	0.00%			\$24,500.00
A 2611.4690-90-000	EQUIPMENT REPAIR		\$1,800.00		\$1,800.00		\$2,000.00	\$200.00	11.11%			\$2,000.00
	<b>Sub-Total</b>		<b>\$138,515.00</b>		<b>\$142,944.00</b>		<b>\$145,462.00</b>	<b>\$2,518.00</b>	<b>1.76%</b>		<b>\$0.00</b>	<b>\$145,462.00</b>
A 2612.1630-90-000	PART TIME CLERICAL	-	\$0.00	-	\$0.00	-	\$0.00	\$0.00	0.00%	-		\$0.00
A 2612.2000-90-000	EQUIPMENT - CMC		\$0.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00
A 2612.4500-90-000	SUPPLIES		\$3,000.00		\$3,000.00		\$3,000.00	\$0.00	0.00%			\$3,000.00
A 2612.5200-90-000	LIBRARY MATERIALS		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2612.5240-90-000	PERIODICALS		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
	<b>Sub-Total</b>		<b>\$3,000.00</b>		<b>\$3,000.00</b>		<b>\$3,000.00</b>	<b>\$0.00</b>	<b>0.00%</b>		<b>\$0.00</b>	<b>\$3,000.00</b>
A 2630.1505-90-000	COMPUTER NETWORK ADMINISTRATORS	1.00	\$135,914.00	2.00	\$276,700.00	2.00	\$294,229.00	\$17,529.00	6.34%	-		\$294,229.00
A 2630.1650-90-000	TECHNICAL SUPPORT SALARIES	11.00	\$670,899.00	11.00	\$672,385.00	13.00	\$861,313.00	\$188,928.00	28.10%	2.00		\$861,313.00
A 2630.1860-90-000	COMPUTER AIDES	5.50	\$135,974.00	-	\$17,037.00	-	\$0.00	(\$17,037.00)	-100.00%	-		\$0.00
A 2630.2000-90-000	EQUIPMENT		\$0.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00
A 2630.2022-90-000	COMPUTER HARDWARE AID		\$116,000.00		\$428,000.00		\$809,000.00	\$381,000.00	89.02%		(\$680,000.00)	\$129,000.00
A 2630.4000-90-000	COMPUTER REPLACEMENT/CONTRACT SERVICES		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2630.4000-90-CES	CARES ACT - ESSA FUNDS - PURCHASED SERVICES		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2630.4000-90-CGR	CARES ACT - GEER FUNDS - PURCHASED SERVICES		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2630.4140-90-000	TRAVEL IN DISTRICT		\$4,500.00		\$3,500.00		\$3,500.00	\$0.00	0.00%			\$3,500.00
A 2630.4450-90-000	COMPUTER HARDWARE REPAIR		\$55,800.00		\$100,000.00		\$175,000.00	\$75,000.00	75.00%			\$175,000.00
A 2630.4490-90-000	STAFF DEVELOPMENT-TECH		\$2,500.00		\$2,500.00		\$2,500.00	\$0.00	0.00%			\$2,500.00
A 2630.4500-01-000	COMPUTER SUPPLIES - BARTON		\$1,143.00		\$1,125.00		\$1,220.00	\$95.00	8.44%			\$1,220.00
A 2630.4500-02-000	COMPUTER SUPPLIES - BAY		\$910.00		\$975.00		\$1,023.00	\$48.00	4.92%			\$1,023.00
A 2630.4500-03-000	COMPUTER SUPPLIES - CANAAN		\$1,370.00		\$1,428.00		\$1,430.00	\$2.00	0.14%			\$1,430.00
A 2630.4500-04-000	COMPUTER SUPPLIES - EAGLE		\$1,360.00		\$1,473.00		\$1,510.00	\$37.00	2.51%			\$1,510.00
A 2630.4500-05-000	COMPUTER SUPPLIES - MEDFORD		\$1,220.00		\$1,255.00		\$1,248.00	(\$7.00)	-0.56%			\$1,248.00
A 2630.4500-06-000	COMPUTER SUPPLIES - RIVER		\$690.00		\$740.00		\$825.00	\$85.00	11.49%			\$825.00
A 2630.4500-07-000	COMPUTER SUPPLIES - TREMONT		\$1,270.00		\$1,270.00		\$1,155.00	(\$115.00)	-9.06%			\$1,155.00
A 2630.4500-26-000	COMPUTER SUPPLIES - OREGON		\$1,465.00		\$1,498.00		\$1,475.00	(\$23.00)	-1.54%			\$1,475.00
A 2630.4500-27-000	COMPUTER SUPPLIES - SAXTON		\$1,178.00		\$1,170.00		\$1,245.00	\$75.00	6.41%			\$1,245.00
A 2630.4500-28-000	COMPUTER SUPPLIES - SOUTH OCEAN		\$1,510.00		\$1,628.00		\$1,495.00	(\$133.00)	-8.17%			\$1,495.00
A 2630.4500-37-000	COMPUTER SUPPLIES - HIGH SCHOOL		\$5,963.00		\$6,078.00		\$6,135.00	\$57.00	0.94%			\$6,135.00
A 2630.4500-90-000	COMPUTER SUPPLIES		\$57,000.00		\$101,750.00		\$102,800.00	\$1,050.00	1.03%			\$102,800.00
A 2630.4500-90-CES	CARES ACT - ESSA FUNDS - SUPPLIES AND MATERIALS		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2630.4500-90-CGR	CARES ACT - GEER FUNDS - SUPPLIES AND MATERIALS		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2630.4630-90-000	COMPUTER SOFTWARE AID - ELEMENTARY		\$78,050.00		\$83,800.00		\$85,750.00	\$1,950.00	2.33%			\$85,750.00
A 2630.4640-90-000	COMPUTER SOFTWARE AID - SECONDARY		\$93,600.00		\$86,800.00		\$95,950.00	\$9,150.00	10.54%			\$95,950.00
A 2630.4650-90-000	COMPUTER SOFTWARE AID - DISTRICT WIDE		\$189,521.00		\$248,350.00		\$248,500.00	\$150.00	0.06%			\$248,500.00
A 2630.4750-90-000	TRAVEL & CONFERENCE		\$2,000.00		\$2,000.00		\$2,500.00	\$500.00	25.00%			\$2,500.00
A 2630.4793-90-000	COMPUTER MAINTENANCE CONTRACTS		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2630.4900-90-000	BOCES		\$2,500.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2630.4910-90-000	BOCES INTERNET ACCESS		\$65,000.00		\$60,000.00		\$60,000.00	\$0.00	0.00%			\$60,000.00



<b>PATCHOGUE-MEDFORD UFSD</b>												
<b>BUDGET INFORMATION - 2023-2024</b>												
ACCOUNT	DESCRIPTION	Budgeted FTE's 2021-2022	2021-2022 ADOPTED BUDGET	Budgeted FTE's 2022-2023	2022-2023 ADOPTED BUDGET	Budgeted FTE's 2023-2024	2023-2024 PROPOSED BUDGET	INCREASE (DECREASE) BETWEEN 2022- 2023 ADOPTED BUDGET AND 2023- 2024 ADOPTED BUDGET	% Change	Proposed Change in FTE's	Changes to Arrive at 2023-2024 Contingent Budget	2023-2024 CONTINGENT BUDGET
	<b>Sub-Total</b>		<b>\$1,627,337.00</b>		<b>\$2,101,462.00</b>		<b>\$2,759,803.00</b>	<b>\$658,341.00</b>	<b>31.33%</b>		<b>(\$680,000.00)</b>	<b>\$2,079,803.00</b>
A 2805.1500-90-000	ATTENDANCE COUNSELOR	1.00	\$106,299.00	1.00	\$110,620.00	1.00	\$117,336.00	\$6,716.00	6.07%	-		\$117,336.00
A 2805.1620-90-000	NON-INSTRUCTIONAL SALARIES	3.00	\$136,224.00	3.00	\$136,365.00	4.00	\$198,502.00	\$62,137.00	45.57%	1.00		\$198,502.00
A 2805.1861-90-000	AIDES - REGISTRATION/ATTENDANCE	2.50	\$57,995.00	2.50	\$58,620.00	2.50	\$55,800.00	(\$2,820.00)	-4.81%	-		\$55,800.00
A 2805.4140-90-000	TRAVEL IN DISTRICT		\$400.00		\$400.00		\$400.00	\$0.00	0.00%			\$400.00
A 2805.4500-90-000	SUPPLIES		\$1,850.00		\$1,900.00		\$1,957.00	\$57.00	3.00%			\$1,957.00
A 2805.4690-90-000	EQUIPMENT REPAIR		\$250.00		\$250.00		\$250.00	\$0.00	0.00%			\$250.00
	<b>Sub-Total</b>		<b>\$303,018.00</b>		<b>\$308,155.00</b>		<b>\$374,245.00</b>	<b>\$66,090.00</b>	<b>21.45%</b>		<b>\$0.00</b>	<b>\$374,245.00</b>
A 2810.1500-26-000	GUIDANCE SALARIES	2.00	\$233,782.00	2.00	\$247,709.00	2.00	\$261,150.00	\$13,441.00	5.43%	-		\$261,150.00
A 2810.1500-27-000	GUIDANCE SALARIES	2.00	\$215,445.00	2.00	\$223,066.00	2.00	\$156,450.00	(\$66,616.00)	-29.86%	-		\$156,450.00
A 2810.1500-28-000	GUIDANCE SALARIES	2.00	\$149,440.00	2.50	\$248,483.00	2.00	\$227,424.00	(\$21,059.00)	-8.48%	(0.50)		\$227,424.00
A 2810.1500-37-000	GUIDANCE SALARIES	9.00	\$866,875.00	9.00	\$833,639.00	11.00	\$1,099,542.00	\$265,903.00	31.90%	2.00		\$1,099,542.00
A 2810.1501-90-000	GUIDANCE/EXTRA	-	\$4,000.00	-	\$4,000.00	-	\$4,000.00	\$0.00	0.00%	-		\$4,000.00
A 2810.1502-90-000	EXAM PROCTOR (PSAT, SAT, ETC.)	-	\$4,000.00	-	\$4,000.00	-	\$4,000.00	\$0.00	0.00%	-		\$4,000.00
A 2810.1505-90-000	SUMMER HOURS	-	\$30,695.00	-	\$35,000.00	-	\$54,000.00	\$19,000.00	54.29%	-		\$54,000.00
A 2810.1620-26-000	CLERICAL CONTRACT	1.00	\$46,381.00	1.00	\$47,414.00	1.00	\$47,855.00	\$441.00	0.93%	-		\$47,855.00
A 2810.1620-27-000	CLERICAL CONTRACT	1.00	\$45,524.00	1.00	\$46,405.00	1.00	\$46,405.00	\$0.00	0.00%	-		\$46,405.00
A 2810.1620-28-000	CLERICAL CONTRACT	1.00	\$43,462.00	1.00	\$44,555.00	1.00	\$45,609.00	\$1,054.00	2.37%	-		\$45,609.00
A 2810.1620-37-000	CLERICAL CONTRACT	4.00	\$174,070.00	4.00	\$176,894.00	4.00	\$179,288.00	\$2,394.00	1.35%	-		\$179,288.00
A 2810.1630-27-000	PART TIME CLERICAL	-	\$0.00	-	\$0.00	-	\$0.00	\$0.00	0.00%	-		\$0.00
A 2810.1630-37-000	PART TIME CLERICAL	-	\$0.00	-	\$0.00	-	\$0.00	\$0.00	0.00%	-		\$0.00
A 2810.4000-90-000	AP/PSAT TESTING		\$113,350.00		\$121,150.00		\$122,250.00	\$1,100.00	0.91%			\$122,250.00
A 2810.4150-90-000	TRAVEL AND CONFERENCE		\$500.00		\$150.00		\$500.00	\$350.00	233.33%			\$500.00
A 2810.4500-26-000	SUPPLIES & SOFTWARE		\$241.00		\$422.00		\$600.00	\$178.00	42.18%			\$600.00
A 2810.4500-27-000	SUPPLIES & SOFTWARE		\$250.00		\$422.00		\$600.00	\$178.00	42.18%			\$600.00
A 2810.4500-28-000	SUPPLIES & SOFTWARE		\$300.00		\$422.00		\$600.00	\$178.00	42.18%			\$600.00
A 2810.4500-37-000	SUPPLIES & SOFTWARE		\$1,705.00		\$2,153.00		\$2,963.00	\$810.00	37.62%			\$2,963.00
A 2810.4500-90-000	SUPPLIES & SOFTWARE		\$2,000.00		\$2,200.00		\$3,000.00	\$800.00	36.36%			\$3,000.00
A 2810.4793-90-000	COLLEGE NIGHT/CAREER DAY		\$8,000.00		\$8,000.00		\$8,000.00	\$0.00	0.00%			\$8,000.00
A 2810.4795-90-000	MSA & COLLEGE BOARDS		\$0.00		\$400.00		\$500.00	\$100.00	25.00%			\$500.00
A 2810.4900-90-000	BOCES - GUIDANCE		\$2,750.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
	<b>Sub-Total</b>		<b>\$1,942,770.00</b>		<b>\$2,046,484.00</b>		<b>\$2,264,736.00</b>	<b>\$218,252.00</b>	<b>10.66%</b>		<b>\$0.00</b>	<b>\$2,264,736.00</b>
A 2815.1615-01-000	NURSES	1.00	\$51,400.00	1.00	\$52,822.00	1.00	\$54,998.00	\$2,176.00	4.12%	-		\$54,998.00
A 2815.1615-02-000	NURSES	1.00	\$50,250.00	1.00	\$51,715.00	1.00	\$53,434.00	\$1,719.00	3.32%	-		\$53,434.00
A 2815.1615-03-000	NURSES	1.00	\$50,000.00	1.00	\$48,830.00	1.00	\$52,242.00	\$3,412.00	6.99%	-		\$52,242.00
A 2815.1615-04-000	NURSES	1.00	\$73,878.00	1.00	\$71,881.00	1.00	\$50,720.00	(\$21,161.00)	-29.44%	-		\$50,720.00
A 2815.1615-05-000	NURSES	1.00	\$69,095.00	1.00	\$69,095.00	1.00	\$50,720.00	(\$18,375.00)	-26.59%	-		\$50,720.00
A 2815.1615-06-000	NURSES	1.00	\$50,100.00	1.00	\$48,830.00	1.00	\$50,721.00	\$1,891.00	3.87%	-		\$50,721.00
A 2815.1615-07-000	NURSES	1.00	\$73,878.00	1.00	\$71,568.00	1.00	\$73,224.00	\$1,656.00	2.31%	-		\$73,224.00
A 2815.1615-26-000	NURSES	1.00	\$51,714.00	1.00	\$53,221.00	1.00	\$55,426.00	\$2,205.00	4.14%	-		\$55,426.00
A 2815.1615-27-000	NURSES	1.00	\$64,151.00	1.00	\$65,534.00	1.00	\$64,350.00	(\$1,184.00)	-1.81%	-		\$64,350.00
A 2815.1615-28-000	NURSES	1.00	\$50,250.00	1.00	\$56,371.00	1.00	\$58,801.00	\$2,430.00	4.31%	-		\$58,801.00
A 2815.1615-37-000	NURSES	2.00	\$141,415.00	2.00	\$141,415.00	2.00	\$144,820.00	\$3,405.00	2.41%	-		\$144,820.00
A 2815.1615-89-000	NURSES	1.00	\$63,799.00	1.00	\$67,940.00	1.00	\$71,518.00	\$3,578.00	5.27%	-		\$71,518.00
A 2815.1615-90-000	NURSES	1.00	\$83,273.00	1.00	\$83,750.00	2.00	\$150,032.00	\$66,282.00	79.14%	1.00		\$150,032.00

<b>PATCHOGUE-MEDFORD UFSD</b>												
<b>BUDGET INFORMATION - 2023-2024</b>												
ACCOUNT	DESCRIPTION	Budgeted FTE's 2021-2022	2021-2022 ADOPTED BUDGET	Budgeted FTE's 2022-2023	2022-2023 ADOPTED BUDGET	Budgeted FTE's 2023-2024	2023-2024 PROPOSED BUDGET	INCREASE (DECREASE) BETWEEN 2022- 2023 ADOPTED BUDGET AND 2023- 2024 ADOPTED BUDGET	% Change	Proposed Change in FTE's	Changes to Arrive at 2023-2024 Contingent Budget	2023-2024 CONTINGENT BUDGET
A 2815.1860-89-000	HEALTH AIDES	12.00	\$366,580.00	12.00	\$352,980.00	12.00	\$294,990.00	(\$57,990.00)	-16.43%	-		\$294,990.00
A 2815.2000-01-000	EQUIPMENT - BARTON		\$0.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00
A 2815.2000-02-000	EQUIPMENT - BAY		\$0.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00
A 2815.2000-03-000	EQUIPMENT - CANAAN		\$0.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00
A 2815.2000-04-000	EQUIPMENT - EAGLE		\$0.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00
A 2815.2000-05-000	EQUIPMENT - MEDFORD		\$0.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00
A 2815.2000-06-000	EQUIPMENT - RIVER		\$0.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00
A 2815.2000-07-000	EQUIPMENT - TREMONT		\$0.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00
A 2815.2000-26-000	EQUIPMENT - OREGON		\$0.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00
A 2815.2000-27-000	EQUIPMENT - SAXTON		\$0.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00
A 2815.2000-28-000	EQUIPMENT - SOUTH OCEAN		\$0.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00
A 2815.2000-37-000	EQUIPMENT - HIGH SCHOOL		\$0.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00
A 2815.2000-90-000	EQUIPMENT		\$0.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00
A 2815.4140-90-000	TRAVEL IN DISTRICT		\$402.00		\$402.00		\$402.00	\$0.00	0.00%			\$402.00
A 2815.4497-90-000	HEALTH SVC CONTRACTS		\$165,000.00		\$165,000.00		\$169,950.00	\$4,950.00	3.00%			\$169,950.00
A 2815.4498-90-000	MEDICAL EXAM		\$49,000.00		\$51,000.00		\$52,530.00	\$1,530.00	3.00%			\$52,530.00
A 2815.4500-01-000	SUPPLIES - BARTON		\$1,903.00		\$1,960.00		\$2,046.00	\$86.00	4.39%			\$2,046.00
A 2815.4500-02-000	SUPPLIES - BAY		\$1,505.00		\$1,550.00		\$1,746.00	\$196.00	12.65%			\$1,746.00
A 2815.4500-03-000	SUPPLIES - CANAAN		\$2,073.00		\$2,137.00		\$2,221.00	\$84.00	3.93%			\$2,221.00
A 2815.4500-04-000	SUPPLIES - EAGLE		\$2,234.00		\$2,302.00		\$2,581.00	\$279.00	12.12%			\$2,581.00
A 2815.4500-05-000	SUPPLIES - MEDFORD		\$1,849.00		\$1,905.00		\$1,930.00	\$25.00	1.31%			\$1,930.00
A 2815.4500-06-000	SUPPLIES - RIVER		\$1,169.00		\$1,205.00		\$1,280.00	\$75.00	6.22%			\$1,280.00
A 2815.4500-07-000	SUPPLIES - TREMONT		\$2,106.00		\$2,170.00		\$1,990.00	(\$180.00)	-8.29%			\$1,990.00
A 2815.4500-26-000	SUPPLIES - OREGON		\$2,433.00		\$2,508.00		\$2,834.00	\$326.00	13.00%			\$2,834.00
A 2815.4500-27-000	SUPPLIES - SAXTON		\$1,953.00		\$2,012.00		\$2,374.00	\$362.00	17.99%			\$2,374.00
A 2815.4500-28-000	SUPPLIES - SOUTH OCEAN		\$2,537.00		\$2,615.00		\$2,872.00	\$257.00	9.83%			\$2,872.00
A 2815.4500-37-000	SUPPLIES - HIGH SCHOOL		\$9,883.00		\$10,180.00		\$11,709.00	\$1,529.00	15.02%			\$11,709.00
A 2815.4500-90-000	SUPPLIES		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2815.4690-90-000	EQUIPMENT REPAIR		\$2,300.00		\$2,360.00		\$2,431.00	\$71.00	3.01%			\$2,431.00
A 2815.4900-90-000	BOCES		\$800.00		\$760.00		\$1,425.00	\$665.00	87.50%			\$1,425.00
	<b>Sub-Total</b>		<b>\$1,486,930.00</b>		<b>\$1,486,018.00</b>		<b>\$1,486,317.00</b>	<b>\$299.00</b>	<b>0.02%</b>		<b>\$0.00</b>	<b>\$1,486,317.00</b>
A 2820.1500-90-000	PSYCHOLOGISTS	12.16	\$1,304,242.00	11.62	\$1,185,860.00	13.62	\$1,414,370.00	\$228,510.00	19.27%	2.00		\$1,414,370.00
A 2820.4140-90-000	TRAVEL IN DISTRICT		\$1,200.00		\$1,200.00		\$2,000.00	\$800.00	66.67%			\$2,000.00
A 2820.4150-90-000	TRAVEL AND CONFERENCE		\$1,500.00		\$1,500.00		\$1,500.00	\$0.00	0.00%			\$1,500.00
A 2820.4499-90-000	PSYCHOLOGICAL TESTING		\$25,000.00		\$25,000.00		\$25,000.00	\$0.00	0.00%			\$25,000.00
A 2820.4500-01-000	PSYCH SUPPLIES - BARTON		\$1,500.00		\$2,000.00		\$2,578.00	\$578.00	28.90%			\$2,578.00
A 2820.4500-02-000	PSYCH SUPPLIES - BAY		\$1,500.00		\$2,000.00		\$882.00	(\$1,118.00)	-55.90%			\$882.00
A 2820.4500-03-000	PSYCH SUPPLIES - CANAAN		\$2,000.00		\$2,000.00		\$2,043.00	\$43.00	2.15%			\$2,043.00
A 2820.4500-04-000	PSYCH SUPPLIES - EAGLE		\$1,000.00		\$1,500.00		\$1,904.00	\$404.00	26.93%			\$1,904.00
A 2820.4500-05-000	PSYCH SUPPLIES - MEDFORD		\$1,000.00		\$1,500.00		\$1,416.00	(\$84.00)	-5.60%			\$1,416.00
A 2820.4500-06-000	PSYCH SUPPLIES - RIVER		\$1,000.00		\$1,600.00		\$2,276.00	\$676.00	42.25%			\$2,276.00
A 2820.4500-07-000	PSYCH SUPPLIES - TREMONT		\$1,000.00		\$1,300.00		\$1,370.00	\$70.00	5.38%			\$1,370.00
A 2820.4500-26-000	PSYCH SUPPLIES - OREGON		\$1,000.00		\$1,300.00		\$2,577.00	\$1,277.00	98.23%			\$2,577.00
A 2820.4500-27-000	PSYCH SUPPLIES - SAXTON		\$2,000.00		\$2,000.00		\$1,834.00	(\$166.00)	-8.30%			\$1,834.00
A 2820.4500-28-000	PSYCH SUPPLIES - SOUTH OCEAN		\$3,000.00		\$2,000.00		\$2,020.00	\$20.00	1.00%			\$2,020.00
A 2820.4500-37-000	PSYCH SUPPLIES - HIGH SCHOOL		\$3,000.00		\$2,500.00		\$7,755.00	\$5,255.00	210.20%			\$7,755.00
A 2820.4500-90-000	SUPPLIES		\$6,500.00		\$6,000.00		\$587.00	(\$5,413.00)	-90.22%			\$587.00

<b>PATCHOGUE-MEDFORD UFSD</b>												
<b>BUDGET INFORMATION - 2023-2024</b>												
ACCOUNT	DESCRIPTION	Budgeted FTE's 2021-2022	2021-2022 ADOPTED BUDGET	Budgeted FTE's 2022-2023	2022-2023 ADOPTED BUDGET	Budgeted FTE's 2023-2024	2023-2024 PROPOSED BUDGET	INCREASE (DECREASE) BETWEEN 2022- 2023 ADOPTED BUDGET AND 2023- 2024 ADOPTED BUDGET	% Change	Proposed Change in FTE's	Changes to Arrive at 2023-2024 Contingent Budget	2023-2024 CONTINGENT BUDGET
	<b>Sub-Total</b>		<b>\$1,356,442.00</b>		<b>\$1,239,260.00</b>		<b>\$1,470,112.00</b>	<b>\$230,852.00</b>	<b>18.63%</b>		<b>\$0.00</b>	<b>\$1,470,112.00</b>
A 2830.1300-90-000	INSTRUCTIONAL SALARIES	13.00	\$1,131,579.00	14.00	\$1,233,487.00	14.00	\$1,327,833.00	\$94,346.00	7.65%	-		\$1,327,833.00
A 2830.4900-90-000	STUDENT ASSIST SERV-BOCES		\$141,667.00		\$133,875.00		\$131,250.00	(\$2,625.00)	-1.96%			\$131,250.00
	<b>Sub-Total</b>		<b>\$1,273,246.00</b>		<b>\$1,367,362.00</b>		<b>\$1,459,083.00</b>	<b>\$91,721.00</b>	<b>6.71%</b>		<b>\$0.00</b>	<b>\$1,459,083.00</b>
A 2850.1502-01-000	COCURRICULAR STIPENDS/BARTON		\$12,535.00		\$13,272.00		\$15,792.00	\$2,520.00	18.99%			\$15,792.00
A 2850.1502-02-000	COCURRICULAR STIPENDS/BAY		\$14,000.00		\$16,500.00		\$19,000.00	\$2,500.00	15.15%			\$19,000.00
A 2850.1502-03-000	COCURRICULAR STIPENDS/CANAAN		\$13,620.00		\$13,000.00		\$12,558.00	(\$442.00)	-3.40%			\$12,558.00
A 2850.1502-04-000	COCURRICULAR STIPENDS/EAGLE		\$11,000.00		\$10,000.00		\$11,000.00	\$1,000.00	10.00%			\$11,000.00
A 2850.1502-05-000	COCURRICULAR STIPENDS/MEDFORD		\$15,000.00		\$15,000.00		\$15,000.00	\$0.00	0.00%			\$15,000.00
A 2850.1502-06-000	COCURRICULAR STIPENDS/RIVER		\$10,930.00		\$11,053.00		\$12,150.00	\$1,097.00	9.92%			\$12,150.00
A 2850.1502-07-000	COCURRICULAR STIPENDS/TREMONT		\$13,000.00		\$13,000.00		\$14,500.00	\$1,500.00	11.54%			\$14,500.00
A 2850.1502-26-000	COCURRICULAR STIPENDS/OREGON		\$40,196.00		\$40,424.00		\$41,977.00	\$1,553.00	3.84%			\$41,977.00
A 2850.1502-27-000	COCURRICULAR STIPENDS/SAXTON		\$37,876.00		\$37,876.00		\$40,695.00	\$2,819.00	7.44%			\$40,695.00
A 2850.1502-28-000	COCURRICULAR STIPENDS/SO OCEAN		\$40,058.00		\$42,108.00		\$41,000.00	(\$1,108.00)	-2.63%			\$41,000.00
A 2850.1502-37-000	COCURRICULAR STIPENDS/HS		\$124,499.00		\$125,987.00		\$137,779.00	\$11,792.00	9.36%			\$137,779.00
A 2850.1502-40-000	COCURRICULAR STIPENDS/MUSIC/ART		\$98,218.00		\$106,922.00		\$113,833.00	\$6,911.00	6.46%			\$113,833.00
A 2850.1502-90-000	COCURRICULAR STIPENDS/DISTRICT WIDE		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2850.1522-26-000	COCURRICULAR STIPENDS/MUSIC/ART - OREGON		\$0.00		\$0.00		\$2,795.00	\$2,795.00	100.00%			\$2,795.00
A 2850.1522-27-000	COCURRICULAR STIPENDS/MUSIC/ART - SAXTON		\$0.00		\$0.00		\$2,795.00	\$2,795.00	100.00%			\$2,795.00
A 2850.1522-28-000	COCURRICULAR STIPENDS/MUSIC/ART - SOUTH OCEAN		\$0.00		\$0.00		\$2,795.00	\$2,795.00	100.00%			\$2,795.00
A 2850.1522-37-000	COCURRICULAR STIPENDS/MUSIC/ART - HIGH SCHOOL		\$49,132.00		\$58,602.00		\$67,532.00	\$8,930.00	15.24%			\$67,532.00
A 2850.2000-90-000	ROBOTICS Equipment		\$0.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00
A 2850.4000-26-000	CONTRACTUAL-OREGON		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2850.4000-28-000	CONTRACTUAL-SOUTH OCEAN		\$850.00		\$1,000.00		\$500.00	(\$500.00)	-50.00%			\$500.00
A 2850.4000-37-000	CONTRACTUAL-HIGH SCHOOL		\$6,675.00		\$6,675.00		\$6,750.00	\$75.00	1.12%			\$6,750.00
A 2850.4000-90-000	ROBOTICS CONTRACTUAL		\$30,000.00		\$30,000.00		\$30,000.00	\$0.00	0.00%			\$30,000.00
A 2850.4160-90-000	TRAVEL & EVENT FEES		\$31,540.00		\$31,895.00		\$37,275.00	\$5,380.00	16.87%			\$37,275.00
A 2850.4500-01-000	SUPPLIES - BARTON		\$495.00		\$600.00		\$500.00	(\$100.00)	-16.67%			\$500.00
A 2850.4500-02-000	SUPPLIES - BAY		\$0.00		\$0.00		\$500.00	\$500.00	100.00%			\$500.00
A 2850.4500-03-000	SUPPLIES - CANAAN		\$1,380.00		\$500.00		\$1,442.00	\$942.00	188.40%			\$1,442.00
A 2850.4500-04-000	SUPPLIES - EAGLE		\$800.00		\$3,500.00		\$4,500.00	\$1,000.00	28.57%			\$4,500.00
A 2850.4500-05-000	SUPPLIES - MEDFORD		\$800.00		\$800.00		\$1,563.00	\$763.00	95.38%			\$1,563.00
A 2850.4500-06-000	SUPPLIES - RIVER		\$750.00		\$750.00		\$500.00	(\$250.00)	-33.33%			\$500.00
A 2850.4500-07-000	SUPPLIES - TREMONT		\$850.00		\$850.00		\$900.00	\$50.00	5.88%			\$900.00
A 2850.4500-26-000	SUPPLIES - OREGON		\$1,000.00		\$0.00		\$750.00	\$750.00	100.00%			\$750.00
A 2850.4500-27-000	SUPPLIES - SAXTON		\$750.00		\$750.00		\$750.00	\$0.00	0.00%			\$750.00
A 2850.4500-28-000	SUPPLIES - SO. OCEAN		\$3,500.00		\$3,500.00		\$3,500.00	\$0.00	0.00%			\$3,500.00
A 2850.4500-37-000	SUPPLIES - HIGH SCHOOL		\$7,250.00		\$7,250.00		\$7,250.00	\$0.00	0.00%			\$7,250.00
A 2850.4500-90-000	SUPPLIES-MUSIC/ART CO-CURRICULAR		\$13,391.00		\$13,841.00		\$34,520.00	\$20,679.00	149.40%			\$34,520.00
A 2850.4550-90-000	ROBOTICS SUPPLIES		\$2,985.00		\$3,075.00		\$3,220.00	\$145.00	4.72%			\$3,220.00
A 2850.4760-90-000	MEMBERSHIPS		\$6,540.00		\$5,015.00		\$5,750.00	\$735.00	14.66%			\$5,750.00
	<b>Sub-Total</b>		<b>\$589,620.00</b>		<b>\$613,745.00</b>		<b>\$691,371.00</b>	<b>\$77,626.00</b>	<b>12.65%</b>		<b>\$0.00</b>	<b>\$691,371.00</b>
A 2855.1502-26-000	COACHING STIPENDS - OREGON		\$98,219.00		\$101,711.00		\$110,889.00	\$9,178.00	9.02%			\$110,889.00
A 2855.1502-27-000	COACHING STIPENDS - SAXTON		\$69,609.00		\$87,388.00		\$90,242.00	\$2,854.00	3.27%			\$90,242.00
A 2855.1502-28-000	COACHING STIPENDS - SOUTH OCEAN		\$75,467.00		\$87,388.00		\$90,122.00	\$2,734.00	3.13%			\$90,122.00

BUDGET INFORMATION - 2023-2024													
ACCOUNT	DESCRIPTION	Budgeted FTE's 2021-2022	2021-2022 ADOPTED BUDGET	Budgeted FTE's 2022-2023	2022-2023 ADOPTED BUDGET	Budgeted FTE's 2023-2024	2023-2024 PROPOSED BUDGET	INCREASE (DECREASE) BETWEEN 2022- 2023 ADOPTED BUDGET AND 2023- 2024 ADOPTED BUDGET	% Change	Proposed Change in FTE's	Changes to Arrive at 2023-2024 Contingent Budget	2023-2024 CONTINGENT BUDGET	
A 2855.1502-90-000	COACHING STIPENDS - DISTRICT WIDE		\$551,548.00		\$565,173.00		\$610,911.00	\$45,738.00	8.09%			\$610,911.00	
A 2855.1540-26-000	ATHLETIC EVENTS - CHAPERONES - OREGON		\$7,384.00		\$9,384.00		\$10,000.00	\$616.00	6.56%			\$10,000.00	
A 2855.1540-27-000	ATHLETIC EVENTS - CHAPERONES - SAXTON		\$6,535.00		\$8,535.00		\$10,500.00	\$1,965.00	23.02%			\$10,500.00	
A 2855.1540-28-000	ATHLETIC EVENTS - CHAPERONES - SOUTH OCEAN		\$6,111.00		\$8,111.00		\$9,000.00	\$889.00	10.96%			\$9,000.00	
A 2855.1540-90-000	ATHLETIC EVENTS - CHAPERONES - HIGH SCHOOL		\$49,759.00		\$59,759.00		\$69,000.00	\$9,241.00	15.46%			\$69,000.00	
A 2855.1610-26-000	SECURITY - OREGON		\$0.00		\$0.00		\$1,000.00	\$1,000.00	100.00%			\$1,000.00	
A 2855.1610-27-000	SECURITY - SAXTON		\$0.00		\$0.00		\$1,000.00	\$1,000.00	100.00%			\$1,000.00	
A 2855.1610-28-000	SECURITY - SOUTH OCEAN		\$0.00		\$0.00		\$1,000.00	\$1,000.00	100.00%			\$1,000.00	
A 2855.1610-90-000	SECURITY - HIGH SCHOOL		\$41,696.00		\$42,946.00		\$50,000.00	\$7,054.00	16.43%			\$50,000.00	
A 2855.2000-26-000	EQUIPMENT - OREGON		\$0.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00	
A 2855.2000-27-000	EQUIPMENT - SAXTON		\$0.00		\$0.00		\$35,882.00	\$35,882.00	100.00%		(\$35,882.00)	\$0.00	
A 2855.2000-28-000	EQUIPMENT - SOUTH OCEAN		\$0.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00	
A 2855.2000-37-000	EQUIPMENT - HIGH SCHOOL		\$7,000.00		\$15,000.00		\$21,500.00	\$6,500.00	43.33%		(\$21,500.00)	\$0.00	
A 2855.2000-90-000	EQUIPMENT		\$0.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00	
A 2855.4160-90-000	TRAVEL/FEES		\$18,500.00		\$19,055.00		\$21,500.00	\$2,445.00	12.83%			\$21,500.00	
A 2855.4490-90-000	OFFICIAL'S FEES		\$106,400.00		\$109,592.00		\$113,000.00	\$3,408.00	3.11%			\$113,000.00	
A 2855.4498-90-000	SPORTS PHYSICALS		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00	
A 2855.4500-26-000	SUPPLIES/UNIFORMS - OREGON		\$10,296.00		\$10,604.00		\$10,000.00	(\$604.00)	-5.70%			\$10,000.00	
A 2855.4500-27-000	SUPPLIES/UNIFORMS - SAXTON		\$11,850.00		\$12,205.00		\$12,000.00	(\$205.00)	-1.68%			\$12,000.00	
A 2855.4500-28-000	SUPPLIES/UNIFORMS - SOUTH OCEAN		\$12,637.00		\$13,016.00		\$12,000.00	(\$1,016.00)	-7.81%			\$12,000.00	
A 2855.4500-37-000	SUPPLIES/UNIFORMS - HIGH SCHOOL		\$47,967.00		\$57,967.00		\$65,000.00	\$7,033.00	12.13%			\$65,000.00	
A 2855.4500-90-000	SUPPLIES/UNIFORMS		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00	
A 2855.4610-90-000	CONTRACTUAL		\$58,702.00		\$87,406.00		\$93,750.00	\$6,344.00	7.26%			\$93,750.00	
A 2855.4630-90-000	LAUNDRY/DRYCLEAN		\$29,000.00		\$30,000.00		\$32,500.00	\$2,500.00	8.33%			\$32,500.00	
A 2855.4690-90-000	EQUIPMENT REPAIR		\$2,400.00		\$2,500.00		\$2,700.00	\$200.00	8.00%			\$2,700.00	
A 2855.4760-90-000	MEMBERSHIPS		\$38,351.00		\$39,501.00		\$41,500.00	\$1,999.00	5.06%			\$41,500.00	
A 2855.4900-90-000	BOCES SERVICES		\$9,400.00		\$16,600.00		\$19,200.00	\$2,600.00	15.66%			\$19,200.00	
	Sub-Total		\$1,258,831.00		\$1,383,841.00		\$1,534,196.00	\$150,355.00	10.87%		(\$57,382.00)	\$1,476,814.00	
A 5510.1500-90-000	SUPERVISION	0.92	\$83,962.00	0.92	\$86,171.00	0.92	\$89,711.00	\$3,540.00	4.11%	-		\$89,711.00	
A 5510.1600-90-000	DRIVERS SALARIES	7.00	\$197,944.00	7.00	\$210,475.00	7.00	\$220,117.00	\$9,642.00	4.58%	-		\$220,117.00	
A 5510.1620-90-000	NONINSTRUCTIONAL SALARY	2.00	\$107,879.00	2.00	\$121,481.00	2.00	\$121,262.00	(\$219.00)	-0.18%	-		\$121,262.00	
A 5510.1630-90-000	PART TIME CLERICAL	1.00	\$35,564.00	1.00	\$36,290.00	1.00	\$32,769.00	(\$3,521.00)	-9.70%	-		\$32,769.00	
A 5510.1650-90-000	DRIVER OVERTIME		\$32,500.00		\$32,500.00		\$50,000.00	\$17,500.00	53.85%	-		\$50,000.00	
A 5510.1655-90-000	MECHANIC O/T		\$9,000.00		\$9,000.00		\$11,000.00	\$2,000.00	22.22%	-		\$11,000.00	
A 5510.1660-90-000	MECHANIC	1.00	\$69,499.00	1.00	\$69,499.00	1.00	\$71,168.00	\$1,669.00	2.40%	-		\$71,168.00	
A 5510.1860-90-000	BUS AIDES	23.50	\$494,382.00	23.50	\$524,952.00	23.50	\$524,820.00	(\$132.00)	-0.03%	-		\$524,820.00	
A 5510.2000-90-000	EQUIPMENT		\$0.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00	
A 5510.2100-90-000	PURCHASE OF BUSES		\$0.00		\$127,000.00		\$160,000.00	\$33,000.00	25.98%		(\$160,000.00)	\$0.00	
A 5510.4150-90-000	TRAVEL-CONFERENCE		\$2,000.00		\$2,200.00		\$3,000.00	\$800.00	36.36%			\$3,000.00	
A 5510.4240-90-000	INSURANCE		\$11,000.00		\$11,000.00		\$10,800.00	(\$200.00)	-1.82%			\$10,800.00	
A 5510.4490-90-000	PROFESSIONAL/TECHNICAL		\$21,500.00		\$22,900.00		\$23,022.00	\$122.00	0.53%			\$23,022.00	
A 5510.4500-90-000	SUPPLIES		\$6,000.00		\$6,180.00		\$5,000.00	(\$1,180.00)	-19.09%			\$5,000.00	
A 5510.4650-90-000	EQUIPMENT RENTAL		\$2,400.00		\$2,400.00		\$1,800.00	(\$600.00)	-25.00%			\$1,800.00	
A 5510.4690-90-000	EQUIPMENT REPAIR		\$50,000.00		\$50,000.00		\$50,000.00	\$0.00	0.00%			\$50,000.00	
A 5510.4900-90-000	BOCES MGT		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00	
A 5510.4911-90-000	BOCES SERVICES		\$860.00		\$860.00		\$860.00	\$0.00	0.00%			\$860.00	
A 5510.5020-90-000	ADMIN SUPPLIES		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00	

PATCHOGUE-MEDFORD UFSD													
BUDGET INFORMATION - 2023-2024													
ACCOUNT	DESCRIPTION	Budgeted FTE's 2021-2022	2021-2022 ADOPTED BUDGET	Budgeted FTE's 2022-2023	2022-2023 ADOPTED BUDGET	Budgeted FTE's 2023-2024	2023-2024 PROPOSED BUDGET	INCREASE (DECREASE) BETWEEN 2022- 2023 ADOPTED BUDGET AND 2023- 2024 ADOPTED BUDGET	% Change	Proposed Change in FTE's	Changes to Arrive at 2023-2024 Contingent Budget	2023-2024 CONTINGENT BUDGET	
A 5510.5600-90-000	UNIFORMS		\$1,600.00		\$1,600.00		\$1,600.00	\$0.00	0.00%			\$1,600.00	
A 5510.5701-90-000	TIRES		\$6,000.00		\$6,000.00		\$8,000.00	\$2,000.00	33.33%			\$8,000.00	
A 5510.5702-90-000	ANTIFREEZE		\$200.00		\$100.00		\$300.00	\$200.00	200.00%			\$300.00	
A 5510.5703-90-000	LUBRICATING OIL		\$1,000.00		\$500.00		\$1,200.00	\$700.00	140.00%			\$1,200.00	
A 5510.5704-90-000	BATTERIES		\$1,500.00		\$1,500.00		\$1,500.00	\$0.00	0.00%			\$1,500.00	
A 5510.5710-90-000	GASOLINE - BUSES - CONTRACT		\$154,308.00		\$192,533.00		\$225,409.00	\$32,876.00	17.08%			\$225,409.00	
A 5510.5720-90-000	GASOLINE - DISTRICT BUSES		\$24,000.00		\$22,000.00		\$43,346.00	\$21,346.00	97.03%			\$43,346.00	
	Sub-Total		\$1,313,098.00		\$1,537,141.00		\$1,656,684.00	\$119,543.00	7.78%		(\$160,000.00)	\$1,496,684.00	
A 5540.4000-90-000	CONTRACT TRANSPORTATION		\$7,299,960.00		\$7,429,065.00		\$8,240,511.00	\$811,446.00	10.92%			\$8,240,511.00	
A 5540.4020-90-000	RESIDENTIAL TRANSP. CONTR.		\$4,000.00		\$4,000.00		\$4,000.00	\$0.00	0.00%			\$4,000.00	
A 5540.4030-03-000	FIELD TRIPS - CANAAN		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00	
A 5540.4030-04-000	FIELD TRIPS - EAGLE		\$500.00		\$0.00		\$2,000.00	\$2,000.00	100.00%			\$2,000.00	
A 5540.4030-05-000	FIELD TRIPS - MEDFORD		\$2,000.00		\$2,000.00		\$2,763.00	\$763.00	38.15%			\$2,763.00	
A 5540.4030-06-000	FIELD TRIPS - RIVER		\$0.00		\$0.00		\$750.00	\$750.00	100.00%			\$750.00	
A 5540.4030-07-000	FIELD TRIPS - TREMONT		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00	
A 5540.4030-26-000	FIELD TRIPS - OREGON		\$1,650.00		\$0.00		\$1,500.00	\$1,500.00	100.00%			\$1,500.00	
A 5540.4030-27-000	FIELD TRIPS - SAXTON		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00	
A 5540.4030-28-000	FIELD TRIPS - SO OCEAN		\$1,000.00		\$1,000.00		\$1,000.00	\$0.00	0.00%			\$1,000.00	
A 5540.4030-37-000	FIELD TRIPS - HIGH SCHOOL		\$5,000.00		\$7,000.00		\$7,000.00	\$0.00	0.00%			\$7,000.00	
A 5540.4030-90-000	FIELD TRIPS		\$5,000.00		\$5,000.00		\$5,000.00	\$0.00	0.00%			\$5,000.00	
A 5540.4040-90-000	ATHLETICS		\$145,000.00		\$155,560.00		\$160,000.00	\$4,440.00	2.85%			\$160,000.00	
A 5540.4050-90-000	MUSIC		\$17,780.00		\$17,780.00		\$17,780.00	\$0.00	0.00%			\$17,780.00	
A 5540.4925-90-000	BOCES - NON PUBLIC SCHOOL TRANS		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00	
A 5540.4930-90-000	BOCES TRANSPORTATION - FIELD TRIPS		\$5,000.00		\$5,000.00		\$5,000.00	\$0.00	0.00%			\$5,000.00	
	Sub-Total		\$7,486,890.00		\$7,626,405.00		\$8,447,304.00	\$820,899.00	10.76%		\$0.00	\$8,447,304.00	
A 5581.4905-90-000	BOCES REG HANDIC TRNSP		\$811,008.00		\$745,714.00		\$624,885.00	(\$120,829.00)	-16.20%			\$624,885.00	
	Sub-Total		\$811,008.00		\$745,714.00		\$624,885.00	(\$120,829.00)	-16.20%		\$0.00	\$624,885.00	
A 7310.1600-09-000	NON-INSTRUCTIONAL SALARIES	0.20	\$11,887.00	0.20	\$12,124.00	0.20	\$12,124.00	\$0.00	0.00%	-		\$12,124.00	
A 7310.1600-90-000	NON INSTRUCT SALARIES	0.80	\$48,647.00	0.80	\$49,814.00	0.80	\$50,348.00	\$534.00	1.07%	-		\$50,348.00	
A 7310.1620-09-000	SECURITY-SUMMER		\$8,000.00		\$8,000.00		\$8,000.00	\$0.00	0.00%	-		\$8,000.00	
A 7310.1620-90-000	SECURITY-SCHOOL YEAR		\$86,000.00		\$86,000.00		\$86,000.00	\$0.00	0.00%	-		\$86,000.00	
A 7310.1860-09-000	CHILD CARE AIDES		\$186,792.00		\$191,047.00		\$202,807.00	\$11,760.00	6.16%	-		\$202,807.00	
A 7310.1860-90-000	CHILD CARE AIDES	22.00	\$550,200.00	22.50	\$560,552.00	22.50	\$566,186.00	\$5,634.00	1.01%	-		\$566,186.00	
A 7310.2000-09-000	EQUIPMENT - CHILD CARE		\$0.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00	
A 7310.4000-09-000	CONTRACTUAL EXPENSE SUMMER		\$24,099.00		\$24,099.00		\$24,099.00	\$0.00	0.00%			\$24,099.00	
A 7310.4000-90-000	CONTRACTUAL EXPENSE		\$20,313.00		\$20,313.00		\$20,313.00	\$0.00	0.00%			\$20,313.00	
A 7310.4500-09-000	SUPPLIES		\$4,363.00		\$4,363.00		\$4,363.00	\$0.00	0.00%			\$4,363.00	
A 7310.4500-90-000	SUPPLIES CHILD CARE		\$4,976.00		\$4,976.00		\$4,976.00	\$0.00	0.00%			\$4,976.00	
A 7310.4501-90-000	CHILD CARE BANK FEES		\$30,000.00		\$30,000.00		\$30,000.00	\$0.00	0.00%			\$30,000.00	
A 7310.4750-90-000	CHILD CARE - TRAVEL & CONFERENCE		\$95.00		\$95.00		\$95.00	\$0.00	0.00%			\$95.00	
A 7310.5811-09-000	PREPARED FOODS SUM		\$15,876.00		\$15,876.00		\$15,876.00	\$0.00	0.00%			\$15,876.00	
A 7310.5811-90-000	CACFP FOOD - AFTERNOON SNACK		\$27,850.00		\$27,850.00		\$27,850.00	\$0.00	0.00%			\$27,850.00	
A 7310.5812-90-000	CACFP SUPPLIES - AFTERNOON SNACK		\$3,000.00		\$3,000.00		\$4,000.00	\$1,000.00	33.33%			\$4,000.00	
A 7310.5813-90-000	PREPARED FOOD - MORNING SNACK (NON CACFP)		\$10,000.00		\$10,000.00		\$9,000.00	(\$1,000.00)	-10.00%			\$9,000.00	
	Sub-Total		\$1,032,098.00		\$1,048,109.00		\$1,066,037.00	\$17,928.00	1.71%		\$0.00	\$1,066,037.00	



PATCHOGUE-MEDFORD UFSD												
BUDGET INFORMATION - 2023-2024												
ACCOUNT	DESCRIPTION	Budgeted FTE's 2021-2022	2021-2022 ADOPTED BUDGET	Budgeted FTE's 2022-2023	2022-2023 ADOPTED BUDGET	Budgeted FTE's 2023-2024	2023-2024 PROPOSED BUDGET	INCREASE (DECREASE) BETWEEN 2022- 2023 ADOPTED BUDGET AND 2023- 2024 ADOPTED BUDGET	% Change	Proposed Change in FTE's	Changes to Arrive at 2023-2024 Contingent Budget	2023-2024 CONTINGENT BUDGET
A 8060.1500-90-000	COMMUNITY SCHOOLS - PROFESSIONAL SALARIES	7.30	\$923,577.00	8.50	\$1,075,997.00	7.50	\$933,023.00	(\$142,974.00)	-13.29%	(1.00)		\$933,023.00
A 8060.1610-90-000	COMMUNITY SCHOOLS - SECURITY		\$34,000.00		\$34,000.00		\$34,000.00	\$0.00	0.00%	-		\$34,000.00
A 8060.1620-90-000	COMMUNITY SCHOOLS - NON INSTRUCTIONAL SALA	2.00	\$86,993.00	3.00	\$131,676.00	4.00	\$193,595.00	\$61,919.00	47.02%	1.00		\$193,595.00
A 8060.1630-90-000	COMMUNITY SCHOOLS - OTHER PART-TIME	0.50	\$16,875.00	0.50	\$16,875.00	0.50	\$18,205.00	\$1,330.00	7.88%	-		\$18,205.00
A 8060.2000-90-000	COMMUNITY SCHOOLS - EQUIPMENT		\$0.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00
A 8060.2000-90-FAM	COMMUNITY SCHOOLS FAMILY CENTER - EQUIPMENT		\$0.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00
A 8060.2000-90-SEL	COMMUNITY SCHOOLS SEL - EQUIPMENT		\$0.00		\$1,500.00		\$1,500.00	\$0.00	0.00%		(\$1,500.00)	\$0.00
A 8060.4000-90-000	COMMUNITY SCHOOLS - CONTRACTUAL		\$1,600.00		\$1,600.00		\$1,600.00	\$0.00	0.00%			\$1,600.00
A 8060.4000-90-FAM	COMMUNITY SCHOOLS FAMILY CENTER- CONTRACTUAL		\$0.00		\$2,000.00		\$3,000.00	\$1,000.00	50.00%			\$3,000.00
A 8060.4000-90-SEL	COMMUNITY SCHOOLS SEL- CONTRACTUAL		\$0.00		\$7,000.00		\$7,000.00	\$0.00	0.00%			\$7,000.00
A 8060.4500-90-000	COMMUNITY SCHOOL - SUPPLIES AND MATERIALS		\$30,878.00		\$10,250.00		\$10,250.00	\$0.00	0.00%			\$10,250.00
A 8060.4500-90-FAM	COMMUNITY SCHOOL FAMILY CENTER - SUPPLIES AND MATERIAL		\$0.00		\$8,500.00		\$11,400.00	\$2,900.00	34.12%			\$11,400.00
A 8060.4500-90-SEL	COMMUNITY SCHOOL SEL - SUPPLIES AND MATERIALS		\$0.00		\$8,000.00		\$8,000.00	\$0.00	0.00%			\$8,000.00
A 8060.4900-90-000	COMMUNITY SCHOOL - BOCES		\$190.00		\$475.00		\$475.00	\$0.00	0.00%			\$475.00
A 8060.4900-90-FAM	COMMUNITY SCHOOL FAMILY CENTER - BOCES		\$0.00		\$500.00		\$750.00	\$250.00	50.00%			\$750.00
A 8060.4900-90-SEL	COMMUNITY SCHOOL SEL- BOCES		\$0.00		\$2,000.00		\$6,000.00	\$4,000.00	200.00%			\$6,000.00
	Sub-Total		\$1,094,113.00		\$1,300,373.00		\$1,228,798.00	(\$71,575.00)	-5.50%		(\$1,500.00)	\$1,227,298.00
A 9010.8000-90-000	NYSERS		\$2,217,710.00		\$2,163,703.00		\$2,139,333.00	(\$24,370.00)	-1.13%		\$0.00	\$2,139,333.00
A 9020.8000-90-000	NYSTRS		\$7,616,850.00		\$8,409,996.00		\$8,711,724.00	\$301,728.00	3.59%		(\$113,424.00)	\$8,598,300.00
A 9030.8000-90-000	SOCIAL SECURITY		\$7,360,132.00		\$7,783,738.00		\$8,497,300.00	\$713,562.00	9.17%		(\$88,903.00)	\$8,408,397.00
A 9040.8000-90-000	WORKERS COMP.		\$760,605.00		\$760,605.00		\$790,000.00	\$29,395.00	3.86%			\$790,000.00
A 9045.8000-90-000	LIFE INSURANCE		\$28,858.00		\$29,005.00		\$63,792.00	\$34,787.00	119.93%			\$63,792.00
A 9050.8000-90-000	UNEMPLOYMENT INS		\$50,815.00		\$50,815.00		\$183,456.00	\$132,641.00	261.03%			\$183,456.00
A 9055.8000-90-000	DISAB INS-INSTR		\$110,390.00		\$123,309.00		\$128,178.00	\$4,869.00	3.95%			\$128,178.00
A 9056.8000-90-000	DISAB INS-OPER		\$30,250.00		\$30,250.00		\$30,103.00	(\$147.00)	-0.49%			\$30,103.00
A 9060.8000-90-000	HEALTH INSURANCE		\$25,655,597.00		\$29,604,506.00		\$33,979,069.00	\$4,374,563.00	14.78%		(\$225,020.00)	\$33,754,049.00
A 9061.8000-90-000	MEDICARE REIMB		\$2,113,744.00		\$2,542,314.00		\$2,575,152.00	\$32,838.00	1.29%			\$2,575,152.00
A 9065.8000-90-000	DENTAL		\$341,381.00		\$417,871.00		\$493,753.00	\$75,882.00	18.16%		(\$4,807.00)	\$488,946.00
A 9070.8000-90-000	SICK LEAVE/ RET PROF		\$300,000.00		\$300,000.00		\$400,000.00	\$100,000.00	33.33%			\$400,000.00
A 9075.8000-90-000	SICK LEAVE/RET OPERATIONAL		\$100,000.00		\$100,000.00		\$100,000.00	\$0.00	0.00%			\$100,000.00
A 9089.1000-90-000	VACATION BUY BACK		\$278,246.00		\$299,765.00		\$321,173.00	\$21,408.00	7.14%			\$321,173.00
	Sub-Total		\$46,964,578.00		\$52,615,877.00		\$58,413,033.00	\$5,797,156.00	11.02%		(\$432,154.00)	\$57,980,879.00
A 9731.7000-90-000	BOND ANTICIPATION NOTES		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
	Sub-Total		\$0.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00
A 9760.7000-90-000	TAX ANTICIPATION NOTES		\$458,334.00		\$465,833.00		\$1,025,000.00	\$559,167.00	120.04%			\$1,025,000.00
	Sub-Total		\$458,334.00		\$465,833.00		\$1,025,000.00	\$559,167.00	120.04%		\$0.00	\$1,025,000.00
A 9785.6000-90-000	INSTALLMENT PURCHASE DEBT - PRINCIPAL		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 9785.7000-90-000	INSTALLMENT PURCHASE DEBT - INTEREST		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
	Sub-Total		\$0.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00
A 9901.9300-90-000	TRANSFER TO SCHOOL LUNCH FUND		\$50,000.00		\$50,000.00		\$0.00	(\$50,000.00)	-100.00%		\$0.00	\$0.00
A 9901.9500-90-000	TRANSFER TO SPEC AID		\$369,232.00		\$386,750.00		\$341,376.00	(\$45,374.00)	-11.73%			\$341,376.00
A 9950.9000-90-000	TRANSFER TO CAPITAL FUND		\$950,000.00		\$1,500,000.00		\$1,500,000.00	\$0.00	0.00%		(\$1,500,000.00)	\$0.00

PATCHOGUE-MEDFORD UFSD												
BUDGET INFORMATION - 2023-2024												
ACCOUNT	DESCRIPTION	Budgeted FTE's 2021-2022	2021-2022 ADOPTED BUDGET	Budgeted FTE's 2022-2023	2022-2023 ADOPTED BUDGET	Budgeted FTE's 2023-2024	2023-2024 PROPOSED BUDGET	INCREASE (DECREASE) BETWEEN 2022- 2023 ADOPTED BUDGET AND 2023- 2024 ADOPTED BUDGET	% Change	Proposed Change in FTE's	Changes to Arrive at 2023-2024 Contingent Budget	2023-2024 CONTINGENT BUDGET
A 9901.9600-90-000	TRANSFER TO DEBT SERVICE		\$10,493,887.00		\$10,510,344.00		\$10,439,892.00	(\$70,452.00)	-0.67%			\$10,439,892.00
	Sub-Total		\$11,863,119.00		\$12,447,094.00		\$12,281,268.00	(\$165,826.00)	-1.33%		(\$1,500,000.00)	\$10,781,268.00
	TOTAL	1,209.85	\$198,935,170.00	1,280.16	\$211,181,877.00	1,345.18	\$231,391,038.00	\$20,209,161.00	9.57%	65.02	(\$4,632,118.00)	\$226,758,920.00
	Budget to Budget % Change		1.93%		6.16%		9.57%					7.38%
			\$0.00	Cuts Needed	\$0.00	Cuts Needed	\$0.00	Cuts Needed				\$0.00

PATCHOGUE-MEDFORD UFSD												
BUDGET INFORMATION - 2023-2024												
ACCOUNT	DESCRIPTION	Budgeted FTE's 2021-2022	2021-2022 ADOPTED BUDGET	Budgeted FTE's 2022-2023	2022-2023 ADOPTED BUDGET	Budgeted FTE's 2023-2024	2023-2024 PROPOSED BUDGET	INCREASE (DECREASE) BETWEEN 2022- 2023 ADOPTED BUDGET AND 2023- 2024 ADOPTED BUDGET	% Change	Proposed Change in FTE's	Changes to Arrive at 2023-2024 Contingent Budget	2023-2024 CONTINGENT BUDGET
	BY MAJOR FUNCTION											
1010	BOARD OF EDUCATION		\$14,575.00		\$14,575.00		\$14,575.00	\$0.00	0.00%		\$0.00	\$14,575.00
1040	DISTRICT CLERK		\$100,559.00		\$103,493.00		\$106,455.00	\$2,962.00	2.86%		\$0.00	\$106,455.00
1060	DISTRICT MEETING		\$45,994.00		\$47,807.00		\$48,376.00	\$569.00	1.19%		\$0.00	\$48,376.00
1240	CHIEF SCHOOL ADMINISTRATOR		\$431,038.00		\$443,786.00		\$457,246.00	\$13,460.00	3.03%		(\$2,320.00)	\$454,926.00
1310	FINANCE		\$1,149,510.00		\$1,165,891.00		\$1,187,294.00	\$21,403.00	1.84%		(\$5,000.00)	\$1,182,294.00
1320	AUDITING SERVICES		\$158,747.00		\$159,447.00		\$161,143.00	\$1,696.00	1.06%		\$0.00	\$161,143.00
1325	TREASURER		\$13,240.00		\$13,315.00		\$13,552.00	\$237.00	1.78%		\$0.00	\$13,552.00
1420	LEGAL SERVICES		\$301,150.00		\$316,150.00		\$321,000.00	\$4,850.00	1.53%		\$0.00	\$321,000.00
1430	PERSONNEL		\$540,569.00		\$595,724.00		\$762,223.00	\$166,499.00	27.95%		(\$100,000.00)	\$662,223.00
1480	COMMUNICATIONS		\$25,200.00		\$25,200.00		\$57,420.00	\$32,220.00	127.86%		\$0.00	\$57,420.00
1620-1621	OPERATION & MAINTENANCE OF PLANT		\$10,764,772.00		\$10,957,874.00		\$11,958,540.00	\$1,000,666.00	9.13%		(\$143,600.00)	\$11,814,940.00
1622	SECURITY		\$2,611,746.00		\$2,866,147.00		\$3,334,865.00	\$468,718.00	16.35%		(\$58,000.00)	\$3,276,865.00
1670	CENTRAL PRINTING AND MAILING		\$650,406.00		\$668,396.00		\$687,109.00	\$18,713.00	2.80%		(\$2,000.00)	\$685,109.00
1680	CENTRAL DATA PROCESSING		\$1,570,520.00		\$1,578,935.00		\$1,740,534.00	\$161,599.00	10.23%		(\$64,500.00)	\$1,676,034.00
1910	INSURANCE		\$1,126,345.00		\$1,185,865.00		\$1,266,419.00	\$80,554.00	6.79%		\$0.00	\$1,266,419.00
1920	ASSOCIATION DUES		\$27,507.00		\$28,097.00		\$28,462.00	\$365.00	1.30%		\$0.00	\$28,462.00
1930	JUDGEMENTS AND CLAIMS		\$1,000.00		\$1,000.00		\$1,000.00	\$0.00	0.00%		\$0.00	\$1,000.00
1980	MTA TAX		\$0.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00
1981	BOCES ADMIN CHARGE		\$1,141,576.00		\$1,172,480.00		\$1,209,765.00	\$37,285.00	3.18%		\$0.00	\$1,209,765.00
2010	CURRICULUM DEVELOPMENT AND SUPPORT		\$593,630.00		\$629,098.00		\$578,250.00	(\$50,848.00)	-8.08%		\$0.00	\$578,250.00
2020	SUPERVISION - REGULAR SCHOOL		\$4,510,429.00		\$4,475,447.00		\$4,856,877.00	\$381,430.00	8.52%		(\$750.00)	\$4,856,127.00
2021	INSTRUCTIONAL SUPERVISION - OTHER		\$2,208,281.00		\$2,315,645.00		\$2,434,119.00	\$118,474.00	5.12%		\$0.00	\$2,434,119.00
2060	DATA		\$240.00		\$240.00		\$240.00	\$0.00	0.00%		\$0.00	\$240.00
2110-2128	TEACHING REGULAR SCHOOL		\$54,201,008.00		\$58,128,785.00		\$65,217,654.00	\$7,088,869.00	12.20%		(\$1,320,094.00)	\$63,897,560.00
2250	STUDENTS WITH DISABILITIES		\$31,665,291.00		\$31,462,063.00		\$33,300,122.00	\$1,838,059.00	5.84%		(\$26,000.00)	\$33,274,122.00
2280	OCCUPATIONAL EDUCATION		\$1,831,461.00		\$2,010,760.00		\$2,238,972.00	\$228,212.00	11.35%		(\$78,818.00)	\$2,160,154.00
2330-2335	TEACHING SPECIAL SCHOOLS		\$649,065.00		\$626,080.00		\$787,643.00	\$161,563.00	25.81%		\$0.00	\$787,643.00
2610-2612	SCHOOL LIBRARY AND AUDIO VISUAL		\$1,739,879.00		\$1,856,704.00		\$1,838,311.00	(\$18,393.00)	-0.99%		\$0.00	\$1,838,311.00
2630	COMPUTER ASSISTED INSTRUCTION		\$1,627,337.00		\$2,101,462.00		\$2,759,803.00	\$658,341.00	31.33%		(\$680,000.00)	\$2,079,803.00
2805	ATTENDANCE - REGULAR SCHOOL		\$303,018.00		\$308,155.00		\$374,245.00	\$66,090.00	21.45%		\$0.00	\$374,245.00
2810	GUIDANCE - REGULAR SCHOOL		\$1,942,770.00		\$2,046,484.00		\$2,264,736.00	\$218,252.00	10.66%		\$0.00	\$2,264,736.00
2815	HEALTH SERVICES		\$1,486,930.00		\$1,486,018.00		\$1,486,317.00	\$299.00	0.02%		\$0.00	\$1,486,317.00
2820	PSYCHOLOGICAL SERVICES		\$1,356,442.00		\$1,239,260.00		\$1,470,112.00	\$230,852.00	18.63%		\$0.00	\$1,470,112.00
2830	SOCIAL WORK SERVICES		\$1,273,246.00		\$1,367,362.00		\$1,459,083.00	\$91,721.00	6.71%		\$0.00	\$1,459,083.00
2850	CO-CURRICULAR ACTIVITIES		\$589,620.00		\$613,745.00		\$691,371.00	\$77,626.00	12.65%		\$0.00	\$691,371.00
2855	INTERSCHOLASTIC ATHLETICS		\$1,258,831.00		\$1,383,841.00		\$1,534,196.00	\$150,355.00	10.87%		(\$57,382.00)	\$1,476,814.00
5510-5581	TRANSPORTATION		\$9,610,996.00		\$9,909,260.00		\$10,728,873.00	\$819,613.00	8.27%		(\$160,000.00)	\$10,568,873.00
7310	YOUTH PROGRAM		\$1,032,098.00		\$1,048,109.00		\$1,066,037.00	\$17,928.00	1.71%		\$0.00	\$1,066,037.00
8060	CIVIC ACTIVITIES		\$1,094,113.00		\$1,300,373.00		\$1,228,798.00	(\$71,575.00)	-5.50%		(\$1,500.00)	\$1,227,298.00
9010-9089	EMPLOYEE BENEFITS		\$46,964,578.00		\$52,615,877.00		\$58,413,033.00	\$5,797,156.00	11.02%		(\$432,154.00)	\$57,980,879.00
9731-9760	BAN INTEREST/TAN INTEREST		\$458,334.00		\$465,833.00		\$1,025,000.00	\$559,167.00	120.04%		\$0.00	\$1,025,000.00
9785	INSTALLMENT PURCHASE DEBT		\$0.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00
9901	INTERFUND TRANSFERS		\$11,863,119.00		\$12,447,094.00		\$12,281,268.00	(\$165,826.00)	-1.33%		(\$1,500,000.00)	\$10,781,268.00
			\$198,935,170.00		\$211,181,877.00		\$231,391,038.00	\$20,209,161.00	9.57%		(\$4,632,118.00)	\$226,758,920.00
			1.93%		6.16%		9.57%					7.38%

PATCHOGUE-MEDFORD UFSD												
BUDGET INFORMATION - 2023-2024												
ACCOUNT	DESCRIPTION	Budgeted FTE's 2021-2022	2021-2022 ADOPTED BUDGET	Budgeted FTE's 2022-2023	2022-2023 ADOPTED BUDGET	Budgeted FTE's 2023-2024	2023-2024 PROPOSED BUDGET	INCREASE (DECREASE) BETWEEN 2022- 2023 ADOPTED BUDGET AND 2023- 2024 ADOPTED BUDGET	% Change	Proposed Change in FTE's	Changes to Arrive at 2023-2024 Contingent Budget	2023-2024 CONTINGENT BUDGET
	BY MAJOR CATEGORY											
	SALARIES		\$96,628,610.00		\$102,470,730.00		\$112,692,670.00	\$10,221,940.00	9.98%		(\$1,162,127.00)	\$111,530,543.00
	EMPLOYEE BENEFITS		\$46,686,332.00		\$52,316,112.00		\$58,091,860.00	\$5,775,748.00	11.04%		(\$432,154.00)	\$57,659,706.00
	SUPPLIES		\$2,467,873.00		\$2,931,178.00		\$3,391,508.00	\$460,330.00	15.70%		(\$130,675.00)	\$3,260,833.00
	EQUIPMENT - NOT STATE AIDED HARDWARE		\$690,064.00		\$591,127.00		\$627,162.00	\$36,035.00	6.10%		(\$627,162.00)	\$0.00
	EQUIPMENT - STATE AIDED HARDWARE		\$116,000.00		\$428,000.00		\$809,000.00	\$381,000.00	89.02%		(\$680,000.00)	\$129,000.00
	TEXTBOOKS		\$479,089.00		\$479,089.00		\$724,806.00	\$245,717.00	51.29%		\$0.00	\$724,806.00
	BOCES SERVICES		\$18,463,624.00		\$17,147,830.00		\$17,155,293.00	\$7,463.00	0.04%		\$0.00	\$17,155,293.00
	IN DISTRICT MILEAGE, TRAVEL AND CONFERENCE		\$137,326.00		\$130,144.00		\$167,089.00	\$36,945.00	28.39%		\$0.00	\$167,089.00
	CONTRACT TRANSPORTATION		\$7,481,890.00		\$7,621,405.00		\$8,442,304.00	\$820,899.00	10.77%		\$0.00	\$8,442,304.00
	WATER, ELECTRICITY, NATURAL GAS AND FUEL OIL		\$2,144,625.00		\$2,234,400.00		\$2,648,000.00	\$413,600.00	18.51%		\$0.00	\$2,648,000.00
	TUITION - FOSTER, CHARTER SCHOOL, PRIVATE		\$2,419,360.00		\$2,302,601.00		\$2,622,728.00	\$320,127.00	13.90%		\$0.00	\$2,622,728.00
	CONTRACT SERVICES		\$8,898,924.00		\$9,616,334.00		\$10,712,350.00	\$1,096,016.00	11.40%		(\$100,000.00)	\$10,612,350.00
	TRANSFER TO SCHOOL LUNCH FUND		\$50,000.00		\$50,000.00		\$0.00	(\$50,000.00)	-100.00%		\$0.00	\$0.00
	TRANSFER TO SPECIAL AID FUND		\$369,232.00		\$386,750.00		\$341,376.00	(\$45,374.00)	-11.73%		\$0.00	\$341,376.00
	TRANSFER TO CAPITAL FUND		\$950,000.00		\$1,500,000.00		\$1,500,000.00	\$0.00	0.00%		(\$1,500,000.00)	\$0.00
	TRANSFER TO DEBT SERVICE FUND		\$10,493,887.00		\$10,510,344.00		\$10,439,892.00	(\$70,452.00)	-0.67%		\$0.00	\$10,439,892.00
	BANS/TANS INTEREST EXPENSE		\$458,334.00		\$465,833.00		\$1,025,000.00	\$559,167.00	120.04%		\$0.00	\$1,025,000.00
	INSTALLMENT PURCHASE DEBT		\$0.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00
			\$198,935,170.00		\$211,181,877.00		\$231,391,038.00	\$20,209,161.00	9.57%		(\$4,632,118.00)	\$226,758,920.00
	proof		\$0.00		\$0.00		\$0.00	\$0.00			\$0.00	\$0.00