

PATCHOGUE-MEDFORD UFSD													
BUDGET INFORMATION - 2024-2025													
ACCOUNT	DESCRIPTION	Budgeted FTE's 2022-2023	2022-2023 ADOPTED BUDGET	Budgeted FTE's 2023-2024	2023-2024 ADOPTED BUDGET	Proposed FTE's 2024-2025	2024-2025 PROPOSED BUDGET	INCREASE (DECREASE) BETWEEN 2023- 2024 ADOPTED BUDGET AND 2024- 2025 ADOPTED BUDGET	% Change	Proposed Change in FTE's	Changes to Arrive at 2024-2025 Contingent Budget	2024-2025 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		\$16,620.00	\$2,820.00	20.43%			\$16,620.00	
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		\$17,395.00	\$2,820.00	19.35%		\$0.00	\$17,395.00	
A 1040.1600-90-000	SALARY	1.00	\$100,718.00	1.00	\$103,680.00	1.00	\$105,754.00	\$2,074.00	2.00%	-		\$105,754.00	
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		\$103,493.00		\$106,455.00		\$108,529.00	\$2,074.00	1.95%		\$0.00	\$108,529.00	
A 1060.1630-90-000	ELECTION WORKERS		\$1,500.00		\$1,750.00		\$1,750.00	\$0.00	0.00%	-		\$1,750.00	
A 1060.4350-90-000	VOTING MACHINE RENTALS		\$3,100.00		\$3,100.00		\$4,450.00	\$1,350.00	43.55%			\$4,450.00	
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		\$11,460.00		\$11,460.00		\$12,110.00	\$650.00	5.67%			\$12,110.00	
A 1060.4720-90-000	LEGAL ADVERTISEMENTS		\$5,800.00		\$5,800.00		\$5,800.00	\$0.00	0.00%			\$5,800.00	
A 1060.4900-90-000	BOCES SERVICES		\$15,697.00		\$16,016.00		\$16,419.00	\$403.00	2.52%			\$16,419.00	
	Sub-Total		\$47,807.00		\$48,376.00		\$50,779.00	\$2,403.00	4.97%		\$0.00	\$50,779.00	
A 1240.1500-90-000	SUPT OF SCHOOLS	1.00	\$279,700.00	1.00	\$289,280.00	1.00	\$297,778.00	\$8,498.00	2.94%	-		\$297,778.00	
A 1240.1620-90-000	NON INSTRUCTIONAL SALARY	2.00	\$133,240.00	2.00	\$137,120.00	2.00	\$152,818.00	\$15,698.00	11.45%	-		\$152,818.00	
A 1240.2000-90-000	EQUIPMENT		\$2,320.00		\$2,320.00		\$2,390.00	\$70.00	3.02%		(\$2,390.00)	\$0.00	
A 1240.4000-90-000	CONTRACT SERVICES		\$5,000.00		\$5,000.00		\$5,150.00	\$150.00	3.00%		(\$5,150.00)	\$0.00	
A 1240.4500-90-000	SUPPLIES & MATERIALS		\$8,526.00		\$8,526.00		\$8,782.00	\$256.00	3.00%		(\$2,500.00)	\$6,282.00	
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		\$5,150.00	\$150.00	3.00%			\$5,150.00	
A 1240.4790-90-000	CONTRACT SERVICES		\$5,000.00		\$5,000.00		\$2,500.00	(\$2,500.00)	-50.00%		(\$2,500.00)	\$0.00	
A 1240.4900-90-000	BOCES SERVICES		\$5,000.00		\$5,000.00		\$2,500.00	(\$2,500.00)	-50.00%		(\$2,500.00)	\$0.00	
	Sub-Total		\$443,786.00		\$457,246.00		\$477,068.00	\$19,822.00	4.34%		(\$15,040.00)	\$462,028.00	
A 1310.1500-90-000	ASSIST SUPT FOR BUSINESS	1.00	\$149,968.00	1.00	\$157,717.00	1.00	\$189,000.00	\$31,283.00	19.83%	-		\$189,000.00	
A 1310.1610-90-000	ADMINISTRATIVE AIDE	1.00	\$100,981.00	1.00	\$104,940.00	1.00	\$116,088.00	\$11,148.00	10.62%	-		\$116,088.00	
A 1310.1620-90-000	NON INSTRUCTIONAL SALARY	12.00	\$791,005.00	12.00	\$800,294.00	12.00	\$859,425.00	\$59,131.00	7.39%	-		\$859,425.00	
A 1310.1630-90-000	PART TIME CLERICAL	0.50	\$11,316.00	0.50	\$11,610.00	0.50	\$13,159.00	\$1,549.00	13.34%	-		\$13,159.00	
A 1310.2000-90-000	EQUIPMENT		\$5,000.00		\$5,000.00		\$3,000.00	(\$2,000.00)	-40.00%		(\$3,000.00)	\$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		\$9,710.00		\$9,710.00		\$10,000.00	\$290.00	2.99%			\$10,000.00	
A 1310.4720-90-000	LEGAL ADVERTISING		\$5,000.00		\$5,000.00		\$6,400.00	\$1,400.00	28.00%			\$6,400.00	
A 1310.4750-90-000	TRAVEL/CONFERENCE		\$2,325.00		\$2,325.00		\$2,325.00	\$0.00	0.00%		(\$500.00)	\$1,825.00	
A 1310.4760-90-000	MEMBERSHIPS & SUBSCRIPT		\$889.00		\$889.00		\$889.00	\$0.00	0.00%			\$889.00	
A 1310.4790-90-000	CONTRACT SERVICES		\$63,378.00		\$63,378.00		\$66,222.00	\$2,844.00	4.49%		(\$5,000.00)	\$61,222.00	
A 1310.4920-90-000	BOCES SERVICES		\$26,219.00		\$26,331.00		\$26,442.00	\$111.00	0.42%			\$26,442.00	
	Sub-Total		\$1,165,891.00		\$1,187,294.00		\$1,293,050.00	\$105,756.00	8.91%		(\$8,500.00)	\$1,284,550.00	
A 1320.1600-90-000	CLAIMS AUDITOR	1.50	\$85,747.00	1.50	\$87,443.00	1.50	\$93,066.00	\$5,623.00	6.43%	-		\$93,066.00	
A 1320.4420-90-000	AUDITING SERVICES		\$73,700.00		\$73,700.00		\$75,200.00	\$1,500.00	2.04%			\$75,200.00	

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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		\$159,447.00		\$161,143.00		\$168,266.00	\$7,123.00	4.42%		\$0.00	\$168,266.00
A 1325.1600-90-000	NON-INSTRUCTIONAL SALARIES	-	\$5,150.00	-	\$5,253.00	-	\$5,411.00	\$158.00	3.01%	-		\$5,411.00
A 1325.4000-90-000	BOND & NOTE ISSUE EXPENSE		\$6,700.00		\$6,834.00		\$7,004.00	\$170.00	2.49%			\$7,004.00
A 1325.4500-90-000	SUPPLIES		\$900.00		\$900.00		\$900.00	\$0.00	0.00%			\$900.00
A 1325.4501-90-000	BANK FEES		\$315.00		\$315.00		\$331.00	\$16.00	5.08%			\$331.00
A 1325.4750-90-000	TRAVEL/CONFERENCE		\$250.00		\$250.00		\$250.00	\$0.00	0.00%		(\$250.00)	\$0.00
	Sub-Total		\$13,315.00		\$13,552.00		\$13,896.00	\$344.00	2.54%		(\$250.00)	\$13,646.00
A 1420.4411-90-000	LABOR RETAINER		\$66,000.00		\$67,000.00		\$68,500.00	\$1,500.00	2.24%			\$68,500.00
A 1420.4413-90-000	GENERAL COUNSEL RETAINER		\$64,500.00		\$65,500.00		\$67,000.00	\$1,500.00	2.29%			\$67,000.00
A 1420.4414-90-000	ADDITIONAL LEGAL SERVICES		\$169,000.00		\$169,000.00		\$277,000.00	\$108,000.00	63.91%			\$277,000.00
A 1420.4415-90-000	BOND COUNSEL		\$16,650.00		\$19,500.00		\$23,000.00	\$3,500.00	17.95%			\$23,000.00
	Sub-Total		\$316,150.00		\$321,000.00		\$435,500.00	\$114,500.00	35.67%		\$0.00	\$435,500.00
A 1430.1500-90-000	ASSIST SUPT HUMAN RESOURC	1.00	\$207,540.00	1.00	\$215,662.00	1.00	\$227,497.00	\$11,835.00	5.49%	-		\$227,497.00
A 1430.1620-90-000	NONINSTRUCTIONAL SALARY	4.00	\$223,124.00	4.00	\$229,834.00	4.00	\$258,138.00	\$28,304.00	12.31%	-		\$258,138.00
A 1430.1630-90-000	PART TIME CLERICAL	1.00	\$36,290.00	1.00	\$36,410.00	1.00	\$39,439.00	\$3,029.00	8.32%	-		\$39,439.00
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		\$90,891.00		\$178,227.00		\$73,154.00	(\$105,073.00)	-58.95%			\$73,154.00
A 1430.4500-90-000	SUPPLIES & MATERIALS		\$7,429.00		\$7,429.00		\$7,429.00	\$0.00	0.00%		(\$2,500.00)	\$4,929.00
A 1430.4720-90-000	ADVERTISING		\$15,050.00		\$15,050.00		\$20,500.00	\$5,450.00	36.21%			\$20,500.00
A 1430.4750-90-000	TRAVEL/CONFERENCE		\$3,000.00		\$3,000.00		\$3,000.00	\$0.00	0.00%		(\$1,000.00)	\$2,000.00
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		\$2,400.00		\$66,611.00		\$69,015.00	\$2,404.00	3.61%			\$69,015.00
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		\$10,200.00	\$200.00	2.00%			\$10,200.00
A 1430.4905-90-000	BOCES FLEX BENEFITS		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
	Sub-Total		\$595,724.00		\$762,223.00		\$708,372.00	(\$53,851.00)	-7.06%		(\$3,500.00)	\$704,872.00
A 1480.4000-90-000	CONTRACT SERVICES		\$25,200.00		\$0.00		\$26,000.00	\$26,000.00	100.00%			\$26,000.00
A 1480.4900-90-000	BOCES PUBLIC INFORMATION/SERVICES		\$0.00		\$57,420.00		\$60,720.00	\$3,300.00	100.00%			\$60,720.00
	Sub-Total		\$25,200.00		\$57,420.00		\$86,720.00	\$29,300.00	51.03%		\$0.00	\$86,720.00
A 1620.1600-90-000	SUPERVISION	2.00	\$263,873.00	2.00	\$253,923.00	2.00	\$253,923.00	\$0.00	0.00%	-		\$253,923.00
A 1620.1610-90-000	NON-INSTRUCTIONAL CLERICAL	2.00	\$95,414.00	2.00	\$96,678.00	2.00	\$104,498.00	\$7,820.00	8.09%	-		\$104,498.00
A 1620.1620-01-000	CUSTODIAL CONTRACT SALARY	3.00	\$174,607.00	3.00	\$180,025.00	4.00	\$180,025.00	\$0.00	0.00%	1.00		\$180,025.00
A 1620.1620-02-000	CUSTODIAL CONTRACT SALARY	4.00	\$230,369.00	4.00	\$229,759.00	3.00	\$229,759.00	\$0.00	0.00%	(1.00)		\$229,759.00
A 1620.1620-03-000	CUSTODIAL CONTRACT SALARY	3.00	\$172,751.00	3.00	\$178,122.00	3.00	\$178,122.00	\$0.00	0.00%	-		\$178,122.00
A 1620.1620-04-000	CUSTODIAL CONTRACT SALARY	4.00	\$224,269.00	4.00	\$227,859.00	4.00	\$227,859.00	\$0.00	0.00%	-		\$227,859.00
A 1620.1620-05-000	CUSTODIAL CONTRACT SALARY	3.00	\$177,676.00	3.00	\$179,837.00	3.00	\$179,837.00	\$0.00	0.00%	-		\$179,837.00
A 1620.1620-06-000	CUSTODIAL CONTRACT SALARY	2.00	\$121,983.00	2.00	\$125,047.00	3.00	\$177,084.00	\$52,037.00	41.61%	1.00		\$177,084.00
A 1620.1620-07-000	CUSTODIAL CONTRACT SALARY	3.00	\$192,682.00	3.00	\$196,251.00	4.00	\$248,288.00	\$52,037.00	26.52%	1.00		\$248,288.00
A 1620.1620-26-000	CUSTODIAL CONTRACT SALARY	4.00	\$245,425.00	4.00	\$251,707.00	4.00	\$251,707.00	\$0.00	0.00%	-		\$251,707.00
A 1620.1620-27-000	CUSTODIAL CONTRACT SALARY	8.00	\$463,759.00	8.00	\$453,529.00	8.00	\$453,529.00	\$0.00	0.00%	-		\$453,529.00
A 1620.1620-28-000	CUSTODIAL CONTRACT SALARY	5.00	\$281,125.00	5.00	\$288,371.00	5.00	\$288,371.00	\$0.00	0.00%	-		\$288,371.00
A 1620.1620-37-000	CUSTODIAL CONTRACT SALARY	21.00	\$1,209,992.00	21.00	\$1,224,522.00	21.00	\$1,224,522.00	\$0.00	0.00%	-		\$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		\$1,648.00		\$2,000.00		\$2,000.00	\$0.00	0.00%			\$2,000.00
A 1620.1630-02-000	CUSTODIAL SHIFT DIFFERENTIAL		\$5,273.00		\$5,500.00		\$5,500.00	\$0.00	0.00%			\$5,500.00
A 1620.1630-03-000	CUSTODIAL SHIFT DIFFERENTIAL		\$2,335.00		\$2,500.00		\$2,500.00	\$0.00	0.00%			\$2,500.00
A 1620.1630-04-000	CUSTODIAL SHIFT DIFFERENTIAL		\$2,858.00		\$3,000.00		\$3,000.00	\$0.00	0.00%			\$3,000.00
A 1620.1630-05-000	CUSTODIAL SHIFT DIFFERENTIAL		\$1,813.00		\$2,000.00		\$2,000.00	\$0.00	0.00%			\$2,000.00
A 1620.1630-06-000	CUSTODIAL SHIFT DIFFERENTIAL		\$1,796.00		\$2,000.00		\$2,000.00	\$0.00	0.00%			\$2,000.00
A 1620.1630-07-000	CUSTODIAL SHIFT DIFFERENTIAL		\$3,274.00		\$3,500.00		\$3,500.00	\$0.00	0.00%			\$3,500.00
A 1620.1630-26-000	CUSTODIAL SHIFT DIFFERENTIAL		\$3,197.00		\$3,500.00		\$3,500.00	\$0.00	0.00%			\$3,500.00
A 1620.1630-27-000	CUSTODIAL SHIFT DIFFERENTIAL		\$13,264.00		\$14,000.00		\$14,000.00	\$0.00	0.00%			\$14,000.00
A 1620.1630-28-000	CUSTODIAL SHIFT DIFFERENTIAL		\$6,600.00		\$7,500.00		\$7,500.00	\$0.00	0.00%			\$7,500.00
A 1620.1630-37-000	CUSTODIAL SHIFT DIFFERENTIAL		\$79,615.00		\$80,000.00		\$80,000.00	\$0.00	0.00%			\$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		\$2,869.00		\$3,500.00		\$3,500.00	\$0.00	0.00%			\$3,500.00
A 1620.1635-02-000	ACTING DIFFERENTIAL		\$2,233.00		\$3,500.00		\$3,500.00	\$0.00	0.00%			\$3,500.00
A 1620.1635-03-000	ACTING DIFFERENTIAL		\$2,918.00		\$3,500.00		\$3,500.00	\$0.00	0.00%			\$3,500.00
A 1620.1635-04-000	ACTING DIFFERENTIAL		\$2,585.00		\$3,500.00		\$3,500.00	\$0.00	0.00%			\$3,500.00
A 1620.1635-05-000	ACTING DIFFERENTIAL		\$3,015.00		\$3,500.00		\$3,500.00	\$0.00	0.00%			\$3,500.00
A 1620.1635-06-000	ACTING DIFFERENTIAL		\$2,016.00		\$3,500.00		\$3,500.00	\$0.00	0.00%			\$3,500.00
A 1620.1635-07-000	ACTING DIFFERENTIAL		\$2,369.00		\$3,500.00		\$3,500.00	\$0.00	0.00%			\$3,500.00
A 1620.1635-26-000	ACTING DIFFERENTIAL		\$2,585.00		\$3,500.00		\$3,500.00	\$0.00	0.00%			\$3,500.00
A 1620.1635-27-000	ACTING DIFFERENTIAL		\$6,461.00		\$7,000.00		\$7,000.00	\$0.00	0.00%			\$7,000.00
A 1620.1635-28-000	ACTING DIFFERENTIAL		\$2,800.00		\$3,500.00		\$3,500.00	\$0.00	0.00%			\$3,500.00
A 1620.1635-37-000	ACTING DIFFERENTIAL		\$10,123.00		\$10,000.00		\$10,000.00	\$0.00	0.00%			\$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	\$386,409.00	15.00	\$393,089.00	13.00	\$334,848.00	(\$58,241.00)	-14.82%	(2.00)		\$334,848.00
A 1620.1641-90-000	SUB CUSTODIAN SALARIES		\$204,872.00		\$205,000.00		\$205,000.00	\$0.00	0.00%			\$205,000.00
A 1620.1650-01-000	CUSTODIAL OVERTIME		\$6,461.00		\$12,500.00		\$12,500.00	\$0.00	0.00%			\$12,500.00
A 1620.1650-02-000	CUSTODIAL OVERTIME		\$3,231.00		\$10,000.00		\$10,000.00	\$0.00	0.00%			\$10,000.00
A 1620.1650-03-000	CUSTODIAL OVERTIME		\$12,923.00		\$15,000.00		\$15,000.00	\$0.00	0.00%			\$15,000.00
A 1620.1650-04-000	CUSTODIAL OVERTIME		\$9,692.00		\$15,000.00		\$15,000.00	\$0.00	0.00%			\$15,000.00
A 1620.1650-05-000	CUSTODIAL OVERTIME		\$9,692.00		\$15,000.00		\$15,000.00	\$0.00	0.00%			\$15,000.00
A 1620.1650-06-000	CUSTODIAL OVERTIME		\$9,692.00		\$10,000.00		\$10,000.00	\$0.00	0.00%			\$10,000.00
A 1620.1650-07-000	CUSTODIAL OVERTIME		\$6,461.00		\$12,500.00		\$12,500.00	\$0.00	0.00%			\$12,500.00
A 1620.1650-26-000	CUSTODIAL OVERTIME		\$10,769.00		\$17,500.00		\$17,500.00	\$0.00	0.00%			\$17,500.00
A 1620.1650-27-000	CUSTODIAL OVERTIME		\$17,230.00		\$17,500.00		\$17,500.00	\$0.00	0.00%			\$17,500.00
A 1620.1650-28-000	CUSTODIAL OVERTIME		\$12,923.00		\$17,500.00		\$17,500.00	\$0.00	0.00%			\$17,500.00
A 1620.1650-37-000	CUSTODIAL OVERTIME		\$65,690.00		\$67,500.00		\$67,500.00	\$0.00	0.00%			\$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		\$21,000.00		\$27,000.00		\$27,200.00	\$200.00	0.74%		(\$27,200.00)	\$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		\$25,000.00		\$25,000.00	\$0.00	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		\$1,600.00		\$1,600.00	\$0.00	0.00%			\$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		\$0.00		\$0.00	\$0.00	100.00%			\$0.00
A 1620.4512-90-000	CUSTODIAL SUPPLIES		\$278,000.00		\$303,000.00		\$325,000.00	\$22,000.00	7.26%			\$325,000.00
A 1620.4520-90-000	UNIFORMS		\$25,000.00		\$27,000.00		\$27,000.00	\$0.00	0.00%			\$27,000.00

PATCHOGUE-MEDFORD UFSD												
BUDGET INFORMATION - 2024-2025												
ACCOUNT	DESCRIPTION	Budgeted FTE's 2022-2023	2022-2023 ADOPTED BUDGET	Budgeted FTE's 2023-2024	2023-2024 ADOPTED BUDGET	Proposed FTE's 2024-2025	2024-2025 PROPOSED BUDGET	INCREASE (DECREASE) BETWEEN 2023- 2024 ADOPTED BUDGET AND 2024- 2025 ADOPTED BUDGET	% Change	Proposed Change in FTE's	Changes to Arrive at 2024-2025 Contingent Budget	2024-2025 CONTINGENT BUDGET
A 1620.4601-90-000	BLDG EQUIPMENT RENTAL/REPAIR		\$16,000.00		\$19,000.00		\$22,000.00	\$3,000.00	15.79%			\$22,000.00
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		\$772,400.00		\$907,500.00		\$948,000.00	\$40,500.00	4.46%			\$948,000.00
A 1620.4743-90-000	WATER		\$47,000.00		\$47,000.00		\$69,000.00	\$22,000.00	46.81%			\$69,000.00
A 1620.4750-90-000	TRAVEL & CONFERENCE		\$500.00		\$1,250.00		\$2,900.00	\$1,650.00	132.00%			\$2,900.00
A 1620.4770-90-000	ELECTRICITY		\$1,270,000.00		\$1,544,000.00		\$1,550,000.00	\$6,000.00	0.39%			\$1,550,000.00
A 1620.4780-90-000	TELEPHONE		\$140,000.00		\$144,500.00		\$144,500.00	\$0.00	0.00%			\$144,500.00
A 1620.4790-90-000	CONTRACT SERVICES		\$255,000.00		\$275,000.00		\$289,000.00	\$14,000.00	5.09%			\$289,000.00
A 1620.4900-90-000	BOCES TELEPHONE SERVICE		\$81,500.00		\$84,000.00		\$87,000.00	\$3,000.00	3.57%			\$87,000.00
A 1620.4901-90-000	BOCES SERVICES		\$195,000.00		\$201,000.00		\$205,000.00	\$4,000.00	1.99%			\$205,000.00
	Sub-Total		\$7,909,617.00		\$8,484,669.00		\$8,654,672.00	\$170,003.00	2.00%		(\$52,200.00)	\$8,602,472.00
A 1621.1600-90-000	MAINTENANCE CONTRACT SALARIES	1.00	\$112,410.00	1.00	\$95,849.00	1.00	\$95,849.00	\$0.00	0.00%	-		\$95,849.00
A 1621.1620-90-000	MAINTENANCE CONTRACT SALARIES	16.40	\$1,130,541.00	16.40	\$1,157,922.00	16.40	\$1,157,922.00	\$0.00	0.00%	-		\$1,157,922.00
A 1621.1630-90-000	MAINTENANCE SHIFT DIFFERENTIAL	-	\$10,769.00	-	\$15,000.00	-	\$15,000.00	\$0.00	0.00%			\$15,000.00
A 1621.1635-90-000	MAINTENANCE ACTING DIFFERENTIAL		\$4,308.00		\$3,000.00		\$3,000.00	\$0.00	0.00%			\$3,000.00
A 1621.1650-90-000	MAINTENANCE O/T		\$59,229.00		\$95,000.00		\$95,000.00	\$0.00	0.00%			\$95,000.00
A 1621.2000-90-000	MAINTENANCE EQUIPMENT		\$80,000.00		\$91,600.00		\$127,000.00	\$35,400.00	38.65%		(\$127,000.00)	\$0.00
A 1621.4280-90-000	ATHLETIC MAINTENANCE		\$168,000.00		\$175,000.00		\$185,000.00	\$10,000.00	5.71%			\$185,000.00
A 1621.4513-90-000	GROUPS SUPPLIES		\$13,500.00		\$14,500.00		\$13,500.00	(\$1,000.00)	-6.90%			\$13,500.00
A 1621.4514-90-000	MAINTENANCE SUPPLIES		\$238,000.00		\$250,000.00		\$260,000.00	\$10,000.00	4.00%			\$260,000.00
A 1621.4530-90-000	OPER & MAINT VEHICLES		\$47,000.00		\$50,000.00		\$55,000.00	\$5,000.00	10.00%			\$55,000.00
A 1621.4550-90-000	GASOLINE		\$41,500.00		\$45,000.00		\$47,000.00	\$2,000.00	4.44%			\$47,000.00
A 1621.4660-90-000	CONT BLDG RPRS-MAINT		\$155,000.00		\$260,000.00		\$285,000.00	\$25,000.00	9.62%			\$285,000.00
A 1621.4670-90-000	BLDG EQUIP RPRS-MAINT		\$135,000.00		\$193,000.00		\$230,000.00	\$37,000.00	19.17%			\$230,000.00
A 1621.4680-90-000	CONT GROUNDS-MAINTENANCE		\$213,000.00		\$243,000.00		\$246,000.00	\$3,000.00	1.23%			\$246,000.00
A 1621.4790-90-000	CONTRACT SERVICES		\$640,000.00		\$785,000.00		\$795,000.00	\$10,000.00	1.27%			\$795,000.00
	Sub-Total		\$3,048,257.00		\$3,473,871.00		\$3,610,271.00	\$136,400.00	3.93%		(\$127,000.00)	\$3,483,271.00
A 1622.1610-90-000	NON-INSTRUCTIONAL GUARDS	51.00	\$2,150,000.00	51.00	\$2,531,160.00	51.00	\$2,531,160.00	\$0.00	0.00%	-		\$2,531,160.00
A 1622.1620-90-000	SECURITY CONTRACT SALARY	1.00	\$46,809.00	1.00	\$46,725.00	1.00	\$55,157.00	\$8,432.00	18.05%	-		\$55,157.00
A 1622.1810-90-000	MONITOR AIDES	13.50	\$374,740.00	13.50	\$367,060.00	13.50	\$406,016.00	\$38,956.00	10.61%	-		\$406,016.00
A 1622.2000-90-000	EQUIPMENT		\$76,715.00		\$58,000.00		\$30,000.00	(\$28,000.00)	-48.28%		(\$30,000.00)	\$0.00
A 1622.4000-90-000	EMERGENCY SECURITY EXPENSES		\$5,000.00		\$5,200.00		\$5,000.00	(\$200.00)	-3.85%			\$5,000.00
A 1622.4500-90-000	SECURITY SUPPLIES		\$19,425.00		\$45,465.00		\$46,829.00	\$1,364.00	3.00%			\$46,829.00
A 1622.4550-90-000	SECURITY GASOLINE						\$8,844.00	\$8,844.00	100.00%			\$8,844.00
A 1622.4750-90-000	SECURITY, TRAVEL & CONF		\$100.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 1622.4790-90-000	CONTRACT SERVICES		\$57,278.00		\$58,295.00		\$63,000.00	\$4,705.00	8.07%			\$63,000.00
A 1622.4900-90-000	BOCES SERVICES		\$136,080.00		\$227,960.00		\$227,424.00	\$4,464.00	2.00%			\$227,424.00
	Sub-Total		\$2,866,147.00		\$3,334,865.00		\$3,373,430.00	\$38,565.00	1.16%		(\$30,000.00)	\$3,343,430.00
A 1670.1600-90-000	CENTRAL PRINTING SALARIES	2.00	\$86,302.00	2.00	\$85,534.00	2.00	\$91,600.00	\$6,066.00	7.09%	-		\$91,600.00
A 1670.1860-90-000	CENTRAL PRINT AIDE	0.50	\$18,145.00	0.50	\$18,205.00	-	\$0.00	(\$18,205.00)	-100.00%	(0.50)		\$0.00
A 1670.2000-90-000	EQUIPMENT		\$15,200.00		\$2,000.00		\$2,000.00	\$0.00	0.00%		(\$2,000.00)	\$0.00
A 1670.4500-90-000	SUPPLIES & MATERIALS		\$92,155.00		\$110,670.00		\$114,000.00	\$3,330.00	3.01%			\$114,000.00
A 1670.4730-90-000	POSTAGE		\$110,575.00		\$110,600.00		\$120,325.00	\$9,725.00	8.79%			\$120,325.00
A 1670.4790-90-000	COMMERCIAL PRINTING		\$10,655.00		\$12,523.00		\$12,574.00	\$51.00	0.41%			\$12,574.00
A 1670.4791-90-000	EQUIPMENT REPAIRS		\$1,200.00		\$1,000.00		\$1,000.00	\$0.00	0.00%			\$1,000.00

PATCHOGUE-MEDFORD UFSD												
BUDGET INFORMATION - 2024-2025												
ACCOUNT	DESCRIPTION	Budgeted FTE's 2022-2023	2022-2023 ADOPTED BUDGET	Budgeted FTE's 2023-2024	2023-2024 ADOPTED BUDGET	Proposed FTE's 2024-2025	2024-2025 PROPOSED BUDGET	INCREASE (DECREASE) BETWEEN 2023- 2024 ADOPTED BUDGET AND 2024- 2025 ADOPTED BUDGET	% Change	Proposed Change in FTE's	Changes to Arrive at 2024-2025 Contingent Budget	2024-2025 CONTINGENT BUDGET
A 1670.4793-90-000	EQUIPMENT RENTAL		\$180,000.00		\$188,000.00		\$195,520.00	\$7,520.00	4.00%			\$195,520.00
A 1670.4900-90-000	BOCES DATA PROC ADMIN TECH		\$154,164.00		\$158,577.00		\$161,281.00	\$2,704.00	1.71%			\$161,281.00
	Sub-Total		\$668,396.00		\$687,109.00		\$698,300.00	\$11,191.00	1.63%		(\$2,000.00)	\$696,300.00
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		\$100,500.00		\$64,500.00		\$254,000.00	\$189,500.00	293.80%		(\$254,000.00)	\$0.00
A 1680.4000-90-000	DATA PROCESSING CONTRACTUAL EXPENSES		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 1680.4500-90-000	DATA PROCESSING SUPPLIES		\$130,000.00		\$106,084.00		\$105,350.00	(\$734.00)	-0.69%		(\$25,000.00)	\$80,350.00
A 1680.4725-90-000	DATA PROCESSING SOFTWARE		\$268,200.00		\$360,578.00		\$392,042.00	\$31,464.00	8.73%			\$392,042.00
A 1680.4790-90-000	CONTRACT SERVICES		\$326,455.00		\$420,950.00		\$349,150.00	(\$71,800.00)	-17.06%			\$349,150.00
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		\$753,780.00		\$788,422.00		\$783,901.00	(\$4,521.00)	-0.57%			\$783,901.00
	Sub-Total		\$1,578,935.00		\$1,740,534.00		\$1,884,443.00	\$143,909.00	8.27%		(\$279,000.00)	\$1,605,443.00
A 1910.4001-90-000	TREASURERS BOND		\$4,719.00		\$4,998.00		\$4,928.00	(\$70.00)	-1.40%			\$4,928.00
A 1910.4002-90-000	STUDENT ACCIDENT INSURANC		\$178,148.00		\$171,009.00		\$132,715.00	(\$38,294.00)	-22.39%			\$132,715.00
A 1910.4005-90-000	MULTIPERIL PROPERTY INS		\$744,177.00		\$773,639.00		\$927,438.00	\$153,799.00	19.88%			\$927,438.00
A 1910.4006-90-000	CYBER INSURANCE		\$0.00		\$60,000.00		\$31,852.00	(\$28,148.00)	0.00%			\$31,852.00
A 1910.4008-90-000	UMBRELLA INSURANCE		\$129,852.00		\$128,437.00		\$161,532.00	\$33,095.00	25.77%			\$161,532.00
A 1910.4011-90-000	SCHL BOARD LEGAL LIAB		\$90,182.00		\$89,529.00		\$97,355.00	\$7,826.00	8.74%			\$97,355.00
A 1910.4240-90-000	D/W VEHICLE INSURANCE		\$38,787.00		\$38,807.00		\$40,979.00	\$2,172.00	5.60%			\$40,979.00
	Sub-Total		\$1,185,865.00		\$1,266,419.00		\$1,396,799.00	\$130,380.00	10.30%		\$0.00	\$1,396,799.00
A 1920.4760-90-000	MEMBERSHIPS		\$28,097.00		\$28,462.00		\$29,663.00	\$1,201.00	4.22%			\$29,663.00
	Sub-Total		\$28,097.00		\$28,462.00		\$29,663.00	\$1,201.00	4.22%		\$0.00	\$29,663.00
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		\$1,172,480.00		\$1,209,765.00		\$1,255,239.00	\$45,474.00	3.76%			\$1,255,239.00
	Sub-Total		\$1,172,480.00		\$1,209,765.00		\$1,255,239.00	\$45,474.00	3.76%		\$0.00	\$1,255,239.00
A 2010.1500-90-000	ASST SUPT FOR INSTRUCTION	1.00	\$210,228.00	1.00	\$218,357.00	1.00	\$230,698.00	\$12,341.00	5.65%	-		\$230,698.00
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)	\$0.00
A 2010.1620-90-000	NONINSTRUCTIONAL SALARIES	2.80	\$172,285.00	1.80	\$108,446.00	2.00	\$122,358.00	\$13,912.00	12.83%	0.20		\$122,358.00
A 2010.1630-90-000	PART TIME CLERICAL	-	\$500.00	-	\$500.00	-	\$500.00	\$0.00	0.00%	-	(\$500.00)	\$0.00
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		\$7,000.00		\$7,000.00		\$5,000.00	(\$2,000.00)	-28.57%		(\$2,500.00)	\$2,500.00
A 2010.4500-90-000	SUPPLIES & MATERIALS		\$5,180.00		\$4,680.00		\$4,455.00	(\$225.00)	-4.81%		(\$2,000.00)	\$2,455.00
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		\$7,000.00		\$7,000.00		\$6,975.00	(\$25.00)	-0.36%		(\$2,500.00)	\$4,475.00
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		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2010.4900-90-000	BOCES TESTING		\$215,790.00		\$221,562.00		\$215,573.00	(\$5,989.00)	-2.70%			\$215,573.00
A 2010.4922-90-000	BOCES CURRICULUM & ASSESSMENT SVC		\$8,365.00		\$8,205.00		\$8,205.00	\$0.00	0.00%			\$8,205.00
	Sub-Total		\$629,098.00		\$578,250.00		\$596,264.00	\$18,014.00	3.12%		(\$10,000.00)	\$586,264.00
A 2020.1500-01-000	INSTRUCTIONAL SPVSN - PRIN	1.00	\$159,559.00	1.00	\$175,085.00	1.00	\$178,447.00	\$3,362.00	1.92%	-		\$178,447.00

PATCHOGUE-MEDFORD UFSD												
BUDGET INFORMATION - 2024-2025												
ACCOUNT	DESCRIPTION	Budgeted FTE's 2022-2023	2022-2023 ADOPTED BUDGET	Budgeted FTE's 2023-2024	2023-2024 ADOPTED BUDGET	Proposed FTE's 2024-2025	2024-2025 PROPOSED BUDGET	INCREASE (DECREASE) BETWEEN 2023- 2024 ADOPTED BUDGET AND 2024- 2025 ADOPTED BUDGET	% Change	Proposed Change in FTE's	Changes to Arrive at 2024-2025 Contingent Budget	2024-2025 CONTINGENT BUDGET
A 2020.1500-02-000	INSTRUCTIONAL SPVSN - PRIN	1.00	\$159,100.00	1.00	\$177,552.00	1.00	\$180,903.00	\$3,351.00	1.89%	-		\$180,903.00
A 2020.1500-03-000	INSTRUCTIONAL SPVSN - PRIN	1.00	\$162,232.00	1.00	\$181,679.00	1.00	\$185,113.00	\$3,434.00	1.89%	-		\$185,113.00
A 2020.1500-04-000	INSTRUCTIONAL SPVSN - PRIN	1.00	\$156,620.00	2.00	\$318,070.00	2.00	\$326,115.00	\$8,045.00	2.53%	-		\$326,115.00
A 2020.1500-05-000	INSTRUCTIONAL SPVSN - PRIN	1.00	\$165,661.00	1.00	\$179,694.00	1.00	\$188,581.00	\$8,887.00	4.95%	-		\$188,581.00
A 2020.1500-06-000	INSTRUCTIONAL SPVSN - PRIN	1.00	\$156,304.00	1.00	\$168,838.00	1.00	\$172,075.00	\$3,237.00	1.92%	-		\$172,075.00
A 2020.1500-07-000	INSTRUCTIONAL SPVSN - PRIN	1.00	\$155,040.00	1.00	\$162,838.00	1.00	\$166,075.00	\$3,237.00	1.99%	-		\$166,075.00
A 2020.1500-26-000	INSTRUCTIONAL SPVSN - PRIN	2.00	\$301,280.00	2.00	\$334,303.00	2.00	\$340,589.00	\$6,286.00	1.88%	-		\$340,589.00
A 2020.1500-27-000	INSTRUCTIONAL SPVSN - PRIN	2.00	\$304,571.00	2.00	\$325,065.00	2.00	\$334,223.00	\$9,158.00	2.82%	-		\$334,223.00
A 2020.1500-28-000	INSTRUCTIONAL SPVSN - PRIN	2.00	\$311,685.00	2.00	\$348,660.00	2.00	\$333,102.00	(\$15,558.00)	-4.46%	-		\$333,102.00
A 2020.1500-37-000	INSTRUCTIONAL SPVSN - PRIN	5.00	\$741,324.00	5.00	\$806,778.00	5.00	\$826,748.00	\$19,970.00	2.48%	-		\$826,748.00
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	\$96,017.00	2.00	\$96,988.00	2.00	\$104,148.00	\$7,160.00	7.38%	-		\$104,148.00
A 2020.1620-02-000	CLERICAL CONTRACT	2.00	\$94,420.00	2.00	\$95,138.00	2.00	\$101,252.00	\$6,114.00	6.43%	-		\$101,252.00
A 2020.1620-03-000	CLERICAL CONTRACT	2.00	\$95,820.00	2.00	\$96,294.00	2.00	\$103,324.00	\$7,030.00	7.30%	-		\$103,324.00
A 2020.1620-04-000	CLERICAL CONTRACT	2.00	\$96,738.00	2.00	\$97,238.00	2.00	\$104,675.00	\$7,437.00	7.65%	-		\$104,675.00
A 2020.1620-05-000	CLERICAL CONTRACT	2.00	\$95,825.00	2.00	\$96,544.00	2.00	\$104,524.00	\$7,980.00	8.27%	-		\$104,524.00
A 2020.1620-06-000	CLERICAL CONTRACT	2.00	\$96,044.00	2.00	\$96,939.00	2.00	\$105,060.00	\$8,121.00	8.38%	-		\$105,060.00
A 2020.1620-07-000	CLERICAL CONTRACT	2.00	\$94,888.00	2.00	\$96,357.00	2.00	\$103,398.00	\$7,041.00	7.31%	-		\$103,398.00
A 2020.1620-26-000	CLERICAL CONTRACT	2.00	\$97,588.00	2.00	\$95,144.00	2.00	\$101,936.00	\$6,792.00	7.14%	-		\$101,936.00
A 2020.1620-27-000	CLERICAL CONTRACT	2.00	\$97,588.00	2.00	\$98,518.00	2.00	\$105,598.00	\$7,080.00	7.19%	-		\$105,598.00
A 2020.1620-28-000	CLERICAL CONTRACT	2.00	\$98,338.00	2.00	\$98,848.00	2.00	\$101,884.00	\$3,036.00	3.07%	-		\$101,884.00
A 2020.1620-37-000	CLERICAL CONTRACT	9.00	\$412,452.00	9.00	\$411,383.00	9.00	\$442,078.00	\$30,695.00	7.46%	-		\$442,078.00
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	\$18,145.00	0.50	\$18,205.00	0.50	\$19,237.00	\$1,032.00	5.67%	-		\$19,237.00
A 2020.1860-02-000	PART TIME CLERICAL	-	\$2,500.00	-	\$2,500.00	-	\$2,500.00	\$0.00	0.00%	-	(\$2,500.00)	\$0.00
A 2020.1860-03-000	PART TIME CLERICAL	0.50	\$18,389.00	0.50	\$18,205.00	0.50	\$19,237.00	\$1,032.00	5.67%	-		\$19,237.00
A 2020.1860-04-000	PART TIME CLERICAL	0.50	\$18,389.00	0.50	\$18,433.00	0.50	\$20,202.00	\$1,769.00	9.60%	-		\$20,202.00
A 2020.1860-05-000	PART TIME CLERICAL	0.50	\$18,145.00	0.50	\$18,205.00	0.50	\$20,202.00	\$1,997.00	10.97%	-		\$20,202.00
A 2020.1860-06-000	PART TIME CLERICAL	-	\$2,500.00	-	\$2,500.00	-	\$2,500.00	\$0.00	0.00%	-	(\$2,500.00)	\$0.00
A 2020.1860-07-000	PART TIME CLERICAL	0.50	\$18,145.00	0.50	\$18,205.00	0.50	\$19,237.00	\$1,032.00	5.67%	-		\$19,237.00
A 2020.1860-26-000	PART TIME CLERICAL	-	\$1,000.00	-	\$1,000.00	-	\$2,500.00	\$1,500.00	150.00%	-	(\$2,500.00)	\$0.00
A 2020.1860-27-000	PART TIME CLERICAL	-	\$2,500.00	-	\$2,500.00	-	\$2,500.00	\$0.00	0.00%	-	(\$2,500.00)	\$0.00
A 2020.1860-28-000	PART TIME CLERICAL	-	\$1,000.00	-	\$1,000.00	-	\$2,500.00	\$1,500.00	150.00%	-	(\$2,500.00)	\$0.00
A 2020.1860-37-000	PART TIME CLERICAL	3.50	\$127,600.00	3.50	\$99,615.00	3.50	\$137,243.00	\$37,628.00	37.77%	-	(\$57,711.00)	\$79,532.00
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 2020.2000-04-000	EAGLE EQUIPMENT						\$5,950.00	\$5,950.00	0.00%		(\$5,950.00)	\$0.00
A 2020.2000-05-000	MEDFORD EQUIPMENT		\$0.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00
A 2020.2000-26-000	OREGON EQUIPMENT		\$0.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00
A 2020.2000-27-000	SAXTON EQUIPMENT		\$0.00		\$750.00		\$0.00	(\$750.00)	100.00%		\$0.00	\$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		\$6,809.00		\$6,863.00		\$6,818.00	(\$45.00)	-0.66%		(\$3,409.00)	\$3,409.00
A 2020.4500-02-000	BAY SUPPLIES		\$4,500.00		\$4,632.00		\$4,600.00	(\$32.00)	-0.69%		(\$2,300.00)	\$2,300.00
A 2020.4500-03-000	CANAAN SUPPLIES		\$7,000.00		\$8,000.00		\$10,000.00	\$2,000.00	25.00%		(\$5,000.00)	\$5,000.00
A 2020.4500-04-000	EAGLE SUPPLIES		\$7,400.00		\$4,260.00		\$12,877.00	\$8,617.00	202.28%		(\$6,438.50)	\$6,438.50
A 2020.4500-05-000	MEDFORD SUPPLIES		\$13,000.00		\$13,000.00		\$14,126.00	\$1,126.00	8.66%		(\$7,063.00)	\$7,063.00

PATCHOGUE-MEDFORD UFSD												
BUDGET INFORMATION - 2024-2025												
ACCOUNT	DESCRIPTION	Budgeted FTE's 2022-2023	2022-2023 ADOPTED BUDGET	Budgeted FTE's 2023-2024	2023-2024 ADOPTED BUDGET	Proposed FTE's 2024-2025	2024-2025 PROPOSED BUDGET	INCREASE (DECREASE) BETWEEN 2023- 2024 ADOPTED BUDGET AND 2024- 2025 ADOPTED BUDGET	% Change	Proposed Change in FTE's	Changes to Arrive at 2024-2025 Contingent Budget	2024-2025 CONTINGENT BUDGET
A 2020.4500-06-000	RIVER SUPPLIES		\$3,835.00		\$3,800.00		\$4,000.00	\$200.00	5.26%		(\$2,000.00)	\$2,000.00
A 2020.4500-07-000	TREMONT SUPPLIES		\$12,000.00		\$13,000.00		\$14,143.00	\$1,143.00	8.79%		(\$7,071.50)	\$7,071.50
A 2020.4500-26-000	OREGON SUPPLIES		\$6,531.00		\$5,033.00		\$4,506.00	(\$527.00)	-10.47%		(\$2,253.00)	\$2,253.00
A 2020.4500-27-000	SAXTON SUPPLIES		\$3,439.00		\$3,474.00		\$5,234.00	\$1,760.00	50.66%		(\$2,617.00)	\$2,617.00
A 2020.4500-28-000	S OCEAN SUPPLIES		\$10,000.00		\$10,000.00		\$10,000.00	\$0.00	0.00%		(\$5,000.00)	\$5,000.00
A 2020.4500-37-000	HIGH SCHOOL SUPPLIES		\$10,176.00		\$12,300.00		\$8,524.00	(\$3,776.00)	-30.70%		(\$4,262.00)	\$4,262.00
A 2020.4500-90-000	PRINCIPAL SUPPLIES		\$0.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00
A 2020.4750-01-000	TRAVEL AND CONFERENCE - BARTON		\$400.00		\$400.00		\$350.00	(\$50.00)	-12.50%		(\$175.00)	\$175.00
A 2020.4750-02-000	TRAVEL AND CONFERENCE - BAY		\$1,000.00		\$1,000.00		\$1,000.00	\$0.00	0.00%		(\$500.00)	\$500.00
A 2020.4750-03-000	TRAVEL AND CONFERENCE - CANAAN		\$0.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00
A 2020.4750-04-000	TRAVEL AND CONFERENCE - EAGLE		\$500.00		\$1,000.00		\$0.00	(\$1,000.00)	-100.00%		\$0.00	\$0.00
A 2020.4750-05-000	TRAVEL AND CONFERENCE - MEDFORD		\$2,000.00		\$2,000.00		\$1,000.00	(\$1,000.00)	-50.00%		(\$500.00)	\$500.00
A 2020.4750-06-000	TRAVEL AND CONFERENCE - RIVER		\$750.00		\$600.00		\$500.00	(\$100.00)	-16.67%		(\$250.00)	\$250.00
A 2020.4750-07-000	TRAVEL AND CONFERENCE - TREMONT		\$1,000.00		\$800.00		\$800.00	\$0.00	0.00%		(\$400.00)	\$400.00
A 2020.4750-26-000	TRAVEL AND CONFERENCE - OREGON		\$800.00		\$1,000.00		\$1,000.00	\$0.00	0.00%		(\$500.00)	\$500.00
A 2020.4750-27-000	TRAVEL AND CONFERENCE - SAXTON		\$0.00		\$0.00		\$1,000.00	\$1,000.00	0.00%		(\$500.00)	\$500.00
A 2020.4750-28-000	TRAVEL AND CONFERENCE - SOUTH OCEAN		\$4,000.00		\$3,744.00		\$850.00	(\$2,894.00)	-77.30%		(\$425.00)	\$425.00
A 2020.4750-37-000	TRAVEL AND CONFERENCE - HIGH SCHOOL		\$2,900.00		\$2,900.00		\$2,900.00	\$0.00	0.00%		(\$1,450.00)	\$1,450.00
A 2020.4750-90-000	TRAVEL AND CONFERENCE		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2020.4790-90-000	CONTRACT SERVICES		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2020.4791-90-000	EQUIPMENT REPAIR		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
	Sub-Total		\$4,475,447.00		\$4,856,877.00		\$5,067,884.00	\$211,007.00	4.34%		(\$128,275.00)	\$4,939,609.00
A 2021.1500-90-000	DIRECTORS SALARIES	12.50	\$1,716,649.00	12.50	\$1,828,552.00	12.50	\$1,930,911.00	\$102,359.00	5.60%	-		\$1,930,911.00
A 2021.1620-90-000	CLERICAL CONTRACT	12.00	\$571,970.00	12.00	\$576,325.00	12.00	\$618,530.00	\$42,205.00	7.32%	-	(\$47,031.00)	\$571,499.00
A 2021.1630-90-000	PART TIME CLERICAL	0.50	\$18,145.00	0.50	\$18,205.00	1.50	\$58,676.00	\$40,471.00	222.31%	1.00	(\$19,237.00)	\$39,439.00
A 2021.4500-90-000	SUPPLIES & MATERIALS		\$7,000.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2021.4500-90-ART	SUPPLIES & MATERIALS - ART, MUSIC, CULTURAL ARTS OFFICE		\$0.00		\$700.00		\$721.00	\$21.00	100.00%		(\$361.00)	\$360.00
A 2021.4500-90-ATH	SUPPLIES & MATERIALS - ATHLETICS OFFICE		\$0.00		\$700.00		\$721.00	\$21.00	100.00%		(\$361.00)	\$360.00
A 2021.4500-90-CTE	SUPPLIES & MATERIALS - CTE OFFICE		\$0.00		\$700.00		\$721.00	\$21.00	100.00%		(\$361.00)	\$360.00
A 2021.4500-90-DUA	SUPPLIES & MATERIALS - DUAL LANGUAGE OFFICE		\$0.00		\$700.00		\$721.00	\$21.00	100.00%		(\$361.00)	\$360.00
A 2021.4500-90-EHU	SUPPLIES & MATERIALS - ELEMENTARY HUMANITIES OFFICE		\$0.00		\$700.00		\$721.00	\$21.00	100.00%		(\$361.00)	\$360.00
A 2021.4500-90-ENL	SUPPLIES & MATERIALS - ELEMENTARY ENL OFFICE		\$0.00		\$700.00		\$721.00	\$21.00	100.00%		(\$361.00)	\$360.00
A 2021.4500-90-EST	SUPPLIES & MATERIALS - ELEMENTARY STEM OFFICE		\$0.00		\$700.00		\$721.00	\$21.00	100.00%		(\$361.00)	\$360.00
A 2021.4500-90-GUI	SUPPLIES & MATERIALS - GUIDANCE OFFICE		\$0.00		\$700.00		\$721.00	\$21.00	100.00%		(\$361.00)	\$360.00
A 2021.4500-90-LIB	SUPPLIES & MATERIALS - LIBRARY OFFICE		\$0.00		\$700.00		\$721.00	\$21.00	100.00%		(\$361.00)	\$360.00
A 2021.4500-90-LOT	SUPPLIES & MATERIALS - SECONDARY ENL, LOTE OFFICE		\$0.00		\$700.00		\$721.00	\$21.00	100.00%		(\$361.00)	\$360.00
A 2021.4500-90-RDG	SUPPLIES & MATERIALS - READING K-12 OFFICE		\$0.00		\$700.00		\$721.00	\$21.00	100.00%		(\$361.00)	\$360.00
A 2021.4500-90-SEL	SUPPLIES & MATERIALS - SOCIAL EMOTIONAL LEARNING OFFICE		\$0.00		\$700.00		\$721.00	\$21.00	100.00%		(\$361.00)	\$360.00
A 2021.4500-90-SHU	SUPPLIES & MATERIALS - SECONDARY HUMANITIES OFFICE		\$0.00		\$700.00		\$721.00	\$21.00	100.00%		(\$361.00)	\$360.00
A 2021.4500-90-SST	SUPPLIES & MATERIALS - SECONDARY STEM OFFICE		\$0.00		\$700.00		\$721.00	\$21.00	100.00%		(\$361.00)	\$360.00
A 2021.4750-90-000	TRAVEL & CONFERENCE		\$1,881.00		\$1,937.00		\$1,995.00	\$58.00	2.99%		(\$1,995.00)	\$0.00
A 2021.4790-90-000	CONTRACT SERVICES		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
	Sub-Total		\$2,315,645.00		\$2,434,119.00		\$2,620,206.00	\$186,087.00	7.64%		(\$73,317.00)	\$2,546,889.00
A 2060.4500-90-000	SUPPLIES & MATERIALS		\$240.00		\$240.00		\$240.00	\$0.00	0.00%			\$240.00
	Sub-Total		\$240.00		\$240.00		\$240.00	\$0.00	0.00%		\$0.00	\$240.00

PATCHOGUE-MEDFORD UFSD												
BUDGET INFORMATION - 2024-2025												
ACCOUNT	DESCRIPTION	Budgeted FTE's 2022-2023	2022-2023 ADOPTED BUDGET	Budgeted FTE's 2023-2024	2023-2024 ADOPTED BUDGET	Proposed FTE's 2024-2025	2024-2025 PROPOSED BUDGET	INCREASE (DECREASE) BETWEEN 2023- 2024 ADOPTED BUDGET AND 2024- 2025 ADOPTED BUDGET	% Change	Proposed Change in FTE's	Changes to Arrive at 2024-2025 Contingent Budget	2024-2025 CONTINGENT BUDGET
A 2110.1120-01-000	TEACHERS SALARIES K-3	13.00	\$1,581,974.00	13.00	\$1,619,338.00	15.00	\$1,782,596.00	\$163,258.00	10.08%	2.00		\$1,782,596.00
A 2110.1120-02-000	TEACHERS SALARIES K-3	13.00	\$1,407,237.00	12.00	\$1,277,354.00	13.00	\$1,289,102.00	\$11,748.00	0.92%	1.00		\$1,289,102.00
A 2110.1120-03-000	TEACHERS SALARIES K-3	16.00	\$1,687,817.00	16.00	\$1,803,242.00	16.00	\$1,899,219.00	\$95,977.00	5.32%	-		\$1,899,219.00
A 2110.1120-04-000	TEACHERS SALARIES K-3	17.00	\$1,782,810.00	18.00	\$1,845,329.00	20.00	\$1,816,993.00	(\$28,336.00)	-1.54%	2.00		\$1,816,993.00
A 2110.1120-05-000	TEACHERS SALARIES K-3	13.00	\$1,336,528.00	14.00	\$1,383,579.00	12.00	\$1,161,736.00	(\$221,843.00)	-16.03%	(2.00)		\$1,161,736.00
A 2110.1120-06-000	TEACHERS SALARIES K-3	8.00	\$960,814.00	8.00	\$1,009,159.00	8.00	\$979,449.00	(\$29,710.00)	-2.94%	-		\$979,449.00
A 2110.1120-07-000	TEACHERS SALARIES K-3	14.00	\$1,546,347.00	13.00	\$1,565,907.00	13.00	\$1,700,324.00	\$134,417.00	8.58%	-		\$1,700,324.00
A 2110.1200-01-000	TEACHERS SALARIES 4-5	6.00	\$790,519.00	7.00	\$918,918.00	7.00	\$978,532.00	\$59,614.00	6.49%	-		\$978,532.00
A 2110.1200-02-000	TEACHERS SALARIES 4-5	6.00	\$553,997.00	7.00	\$838,295.00	6.20	\$722,450.00	(\$115,845.00)	-13.82%	(0.80)		\$722,450.00
A 2110.1200-03-000	TEACHERS SALARIES 4-5	7.00	\$869,968.00	7.00	\$919,523.00	7.00	\$807,895.00	(\$111,628.00)	-12.14%	-		\$807,895.00
A 2110.1200-04-000	TEACHERS SALARIES 4-5	10.00	\$986,394.00	10.00	\$971,099.00	9.00	\$852,527.00	(\$118,572.00)	-12.21%	(1.00)		\$852,527.00
A 2110.1200-05-000	TEACHERS SALARIES 4-5	7.00	\$616,114.00	5.00	\$532,029.00	7.00	\$720,332.00	\$188,303.00	35.39%	2.00		\$720,332.00
A 2110.1200-06-000	TEACHERS SALARIES 4-5	6.00	\$727,822.00	5.00	\$708,603.00	4.00	\$577,487.00	(\$131,116.00)	-18.50%	(1.00)		\$577,487.00
A 2110.1200-07-000	TEACHERS SALARIES 4-5	7.00	\$813,786.00	6.00	\$759,709.00	6.00	\$701,987.00	(\$57,722.00)	-7.60%	-		\$701,987.00
A 2110.1200-90-000	TEACHERS SALARIES 4-5	2.98	\$342,099.00	4.18	\$453,170.00	2.90	\$394,361.00	(\$58,809.00)	-12.98%	(1.28)		\$394,361.00
A 2110.1210-01-000	TEACHERS SALARIES - ELEM SPECIALS	10.10	\$1,112,201.00	10.90	\$1,212,928.00	10.13	\$1,235,402.00	\$22,474.00	1.85%	(0.77)		\$1,235,402.00
A 2110.1210-02-000	TEACHERS SALARIES - ELEM SPECIALS	7.85	\$818,256.00	9.72	\$964,866.00	10.00	\$1,121,926.00	\$157,060.00	16.28%	0.28	(\$65,772.00)	\$1,056,154.00
A 2110.1210-03-000	TEACHERS SALARIES - ELEM SPECIALS	12.00	\$1,207,977.00	13.50	\$1,401,888.00	12.60	\$1,447,182.00	\$45,294.00	3.23%	(0.90)	(\$65,772.00)	\$1,381,410.00
A 2110.1210-04-000	TEACHERS SALARIES - ELEM SPECIALS	11.61	\$1,203,976.00	13.42	\$1,398,355.00	12.50	\$1,277,716.00	(\$120,639.00)	-8.63%	(0.92)		\$1,277,716.00
A 2110.1210-05-000	TEACHERS SALARIES - ELEM SPECIALS	8.50	\$968,979.00	12.08	\$1,286,297.00	15.40	\$1,731,620.00	\$445,323.00	34.62%	3.32	(\$131,544.00)	\$1,600,076.00
A 2110.1210-06-000	TEACHERS SALARIES - ELEM SPECIALS	5.95	\$641,015.00	7.85	\$858,858.00	10.00	\$1,296,765.00	\$437,907.00	50.99%	2.15	(\$65,772.00)	\$1,230,993.00
A 2110.1210-07-000	TEACHERS SALARIES - ELEM SPECIALS	8.49	\$877,750.00	13.05	\$1,449,254.00	12.14	\$1,456,574.00	\$7,320.00	0.51%	(0.91)	(\$131,544.00)	\$1,325,030.00
A 2110.1220-26-000	GRADE 6 IN MIDDLE SCH	8.00	\$915,897.00	10.00	\$1,235,071.00	10.00	\$1,349,604.00	\$114,533.00	9.27%	-		\$1,349,604.00
A 2110.1220-27-000	GRADE 6 IN MIDDLE SCH	5.62	\$696,790.00	8.62	\$1,040,870.00	8.00	\$1,006,645.00	(\$34,225.00)	-3.29%	(0.62)		\$1,006,645.00
A 2110.1220-28-000	GRADE 6 IN MIDDLE SCH	7.20	\$863,000.00	9.20	\$1,092,070.00	8.00	\$938,512.00	(\$153,558.00)	-14.06%	(1.20)		\$938,512.00
A 2110.1240-02-000	COMMON PLANNING - BAY		\$0.00		\$12,960.00		\$12,960.00	\$0.00	100.00%	-		\$12,960.00
A 2110.1240-03-000	COMMON PLANNING - CANAAN		\$0.00		\$12,960.00		\$12,960.00	\$0.00	100.00%	-		\$12,960.00
A 2110.1240-04-000	COMMON PLANNING - EAGLE		\$0.00		\$12,960.00		\$12,960.00	\$0.00	100.00%	-		\$12,960.00
A 2110.1240-05-000	COMMON PLANNING - MEDFORD		\$0.00		\$12,960.00		\$12,960.00	\$0.00	100.00%	-		\$12,960.00
A 2110.1240-26-000	COMMON PLANNING - OREGON		\$0.00		\$2,160.00		\$2,160.00	\$0.00	100.00%	-		\$2,160.00
A 2110.1240-28-000	COMMON PLANNING - SOUTH OCEAN		\$0.00		\$3,240.00		\$3,240.00	\$0.00	100.00%	-		\$3,240.00
A 2110.1245-01-000	DUAL CERTIFICATION - BARTON		\$0.00		\$1,032.00		\$1,032.00	\$0.00	100.00%	-		\$1,032.00
A 2110.1245-02-000	DUAL CERTIFICATION - BAY		\$0.00		\$2,064.00		\$2,064.00	\$0.00	100.00%	-		\$2,064.00
A 2110.1245-03-000	DUAL CERTIFICATION - CANAAN		\$0.00		\$2,752.00		\$2,752.00	\$0.00	100.00%	-		\$2,752.00
A 2110.1245-04-000	DUAL CERTIFICATION - EAGLE		\$0.00		\$2,064.00		\$2,064.00	\$0.00	100.00%	-		\$2,064.00
A 2110.1245-05-000	DUAL CERTIFICATION - MEDFORD		\$0.00		\$3,784.00		\$3,784.00	\$0.00	100.00%	-		\$3,784.00
A 2110.1245-06-000	DUAL CERTIFICATION - RIVER		\$0.00		\$1,376.00		\$1,376.00	\$0.00	100.00%	-		\$1,376.00
A 2110.1245-07-000	DUAL CERTIFICATION - TREMONT		\$0.00		\$688.00		\$688.00	\$0.00	100.00%	-		\$688.00
A 2110.1245-26-000	DUAL CERTIFICATION - OREGON		\$0.00		\$2,064.00		\$2,064.00	\$0.00	100.00%	-		\$2,064.00
A 2110.1245-27-000	DUAL CERTIFICATION - SAXTON		\$0.00		\$2,064.00		\$2,064.00	\$0.00	100.00%	-		\$2,064.00
A 2110.1245-28-000	DUAL CERTIFICATION - SOUTH OCEAN		\$0.00		\$2,408.00		\$2,408.00	\$0.00	100.00%	-		\$2,408.00
A 2110.1245-37-000	DUAL CERTIFICATION - HIGH SCHOOL		\$0.00		\$4,128.00		\$4,128.00	\$0.00	100.00%	-		\$4,128.00
A 2110.1300-26-000	TEACHERS SALARIES-7-12	32.80	\$3,334,987.00	30.80	\$3,180,438.00	30.80	\$3,203,633.00	\$23,195.00	0.73%	-		\$3,203,633.00
A 2110.1300-27-000	TEACHERS SALARIES-7-12	30.11	\$3,053,391.00	25.50	\$2,786,825.00	29.90	\$3,165,212.00	\$378,387.00	13.58%	4.40	(\$32,886.00)	\$3,132,326.00
A 2110.1300-28-000	TEACHERS SALARIES-7-12	38.50	\$3,697,739.00	34.50	\$3,491,572.00	32.30	\$3,270,396.00	(\$221,176.00)	-6.33%	(2.20)	(\$32,886.00)	\$3,237,510.00
A 2110.1300-37-000	TEACHERS SALARIES-7-12	156.99	\$16,376,668.00	157.70	\$17,426,816.00	157.30	\$17,866,024.00	\$439,208.00	2.52%	(0.40)		\$17,866,024.00
A 2110.1300-90-000	TEACHERS SALARIES-7-12	2.65	\$304,454.00	4.65	\$482,183.00	10.85	\$1,115,975.00	\$633,792.00	131.44%	6.20		\$1,115,975.00
A 2110.1350-90-000	TEACHING ASSISTANTS - NON SPECIAL EDUCATION		\$0.00	8.00	\$276,376.00	12.00	\$403,017.00	\$126,641.00	100.00%	4.00		\$403,017.00

PATCHOGUE-MEDFORD UFSD												
BUDGET INFORMATION - 2024-2025												
ACCOUNT	DESCRIPTION	Budgeted FTE's 2022-2023	2022-2023 ADOPTED BUDGET	Budgeted FTE's 2023-2024	2023-2024 ADOPTED BUDGET	Proposed FTE's 2024-2025	2024-2025 PROPOSED BUDGET	INCREASE (DECREASE) BETWEEN 2023- 2024 ADOPTED BUDGET AND 2024- 2025 ADOPTED BUDGET	% Change	Proposed Change in FTE's	Changes to Arrive at 2024-2025 Contingent Budget	2024-2025 CONTINGENT BUDGET
A 2110.1400-90-000	SUBSTITUTE SALARIES		\$803,083.00		\$1,150,255.00		\$1,150,255.00	\$0.00	0.00%	-		\$1,150,255.00
A 2110.1402-01-000	CLASSROOM SUPERVISION		\$7,500.00		\$10,000.00		\$10,000.00	\$0.00	0.00%	-		\$10,000.00
A 2110.1402-02-000	CLASSROOM SUPERVISION		\$8,700.00		\$10,000.00		\$10,000.00	\$0.00	0.00%	-		\$10,000.00
A 2110.1402-03-000	CLASSROOM SUPERVISION		\$4,800.00		\$10,000.00		\$10,000.00	\$0.00	0.00%	-		\$10,000.00
A 2110.1402-04-000	CLASSROOM SUPERVISION		\$6,500.00		\$10,000.00		\$10,000.00	\$0.00	0.00%	-		\$10,000.00
A 2110.1402-05-000	CLASSROOM SUPERVISION		\$13,000.00		\$15,000.00		\$15,000.00	\$0.00	0.00%	-		\$15,000.00
A 2110.1402-06-000	CLASSROOM SUPERVISION		\$6,000.00		\$10,000.00		\$10,000.00	\$0.00	0.00%	-		\$10,000.00
A 2110.1402-07-000	CLASSROOM SUPERVISION		\$15,000.00		\$15,000.00		\$15,000.00	\$0.00	0.00%	-		\$15,000.00
A 2110.1402-26-000	CLASSROOM SUPERVISION		\$20,000.00		\$30,000.00		\$30,000.00	\$0.00	0.00%	-		\$30,000.00
A 2110.1402-27-000	CLASSROOM SUPERVISION		\$15,000.00		\$30,000.00		\$30,000.00	\$0.00	0.00%	-		\$30,000.00
A 2110.1402-28-000	CLASSROOM SUPERVISION		\$20,000.00		\$30,000.00		\$30,000.00	\$0.00	0.00%	-		\$30,000.00
A 2110.1402-37-000	CLASSROOM SUPERVISION		\$90,000.00		\$150,000.00		\$150,000.00	\$0.00	0.00%	-		\$150,000.00
A 2110.1422-26-000	BUS DUTY - OREGON		\$4,000.00		\$4,000.00		\$0.00	(\$4,000.00)	-100.00%	-		\$0.00
A 2110.1422-27-000	BUS DUTY - SAXTON		\$4,000.00		\$4,000.00		\$0.00	(\$4,000.00)	-100.00%	-		\$0.00
A 2110.1422-28-000	BUS DUTY - SOUTH OCEAN		\$4,000.00		\$4,000.00		\$0.00	(\$4,000.00)	-100.00%	-		\$0.00
A 2110.1422-37-000	BUS DUTY - HIGH SCHOOL		\$23,000.00		\$23,000.00		\$0.00	(\$23,000.00)	-100.00%	-		\$0.00
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	2.00	\$160,520.00	1.00	\$133,684.00	(\$26,836.00)	100.00%	(1.00)		\$133,684.00
A 2110.1545-02-000	HIGH IMPACT TUTORING - BAY		\$0.00	1.50	\$126,654.00	1.00	\$111,526.00	(\$15,128.00)	100.00%	(0.50)		\$111,526.00
A 2110.1545-03-000	HIGH IMPACT TUTORING - CANAAN		\$0.00	2.00	\$160,520.00	1.00	\$129,162.00	(\$31,358.00)	100.00%	(1.00)		\$129,162.00
A 2110.1545-04-000	HIGH IMPACT TUTORING - EAGLE		\$0.00	2.00	\$160,520.00	2.00	\$270,250.00	\$109,730.00	100.00%	-		\$270,250.00
A 2110.1545-05-000	HIGH IMPACT TUTORING - MEDFORD		\$0.00	2.00	\$160,520.00	2.00	\$249,269.00	\$88,749.00	100.00%	-		\$249,269.00
A 2110.1545-06-000	HIGH IMPACT TUTORING - RIVER		\$0.00	1.50	\$126,654.00	1.00	\$147,481.00	\$20,827.00	100.00%	(0.50)		\$147,481.00
A 2110.1545-07-000	HIGH IMPACT TUTORING - TREMONT		\$0.00	2.00	\$160,520.00	1.00	\$136,404.00	(\$24,116.00)	100.00%	(1.00)		\$136,404.00
A 2110.1545-90-000	HOME TEACHING - ELEMENTARY		\$15,000.00		\$15,750.00		\$15,750.00	\$0.00	0.00%	-		\$15,750.00
A 2110.1550-90-000	HIGH IMPACT TUTORING - DISTRICTWIDE	-	\$0.00	-	\$62,640.00	-	\$0.00	(\$62,640.00)	100.00%	-		\$0.00
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	-	\$0.00	-	\$0.00	\$0.00	0.00%	-		\$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	0.50	\$75,626.00	-	\$0.00	(\$75,626.00)	100.00%	(0.50)		\$0.00
A 2110.1555-27-000	HIGH IMPACT TUTORING - SAXTON		\$0.00	0.50	\$75,626.00	-	\$0.00	(\$75,626.00)	100.00%	(0.50)		\$0.00
A 2110.1555-28-000	HIGH IMPACT TUTORING - SOUTH OCEAN		\$0.00	1.00	\$109,492.00	-	\$0.00	(\$109,492.00)	100.00%	(1.00)		\$0.00
A 2110.1555-90-000	HOME TEACHING - SECONDARY		\$130,000.00		\$136,500.00		\$136,500.00	\$0.00	0.00%	-		\$136,500.00
A 2110.1560-01-000	LUNCH ROOM SUPERVISION		\$41,000.00		\$57,200.00		\$57,200.00	\$0.00	0.00%	-		\$57,200.00
A 2110.1560-02-000	LUNCH ROOM SUPERVISION		\$24,000.00		\$51,100.00		\$51,100.00	\$0.00	0.00%	-		\$51,100.00
A 2110.1560-03-000	LUNCH ROOM SUPERVISION		\$22,000.00		\$44,800.00		\$44,800.00	\$0.00	0.00%	-		\$44,800.00
A 2110.1560-04-000	LUNCH ROOM SUPERVISION		\$21,000.00		\$57,100.00		\$57,100.00	\$0.00	0.00%	-		\$57,100.00
A 2110.1560-05-000	LUNCH ROOM SUPERVISION		\$44,000.00		\$57,400.00		\$57,400.00	\$0.00	0.00%	-		\$57,400.00
A 2110.1560-06-000	LUNCH ROOM SUPERVISION		\$40,000.00		\$57,700.00		\$57,700.00	\$0.00	0.00%	-		\$57,700.00
A 2110.1560-07-000	LUNCH ROOM SUPERVISION		\$27,000.00		\$48,700.00		\$48,700.00	\$0.00	0.00%	-		\$48,700.00
A 2110.1560-26-000	LUNCH ROOM SUPERVISION		\$58,000.00		\$62,600.00		\$62,600.00	\$0.00	0.00%	-		\$62,600.00
A 2110.1560-27-000	LUNCH ROOM SUPERVISION		\$58,000.00		\$62,600.00		\$62,600.00	\$0.00	0.00%	-		\$62,600.00
A 2110.1560-28-000	LUNCH ROOM SUPERVISION		\$58,000.00		\$61,800.00		\$61,800.00	\$0.00	0.00%	-		\$61,800.00
A 2110.1560-37-000	LUNCH ROOM SUPERVISION		\$95,000.00		\$110,500.00		\$110,500.00	\$0.00	0.00%	-		\$110,500.00
A 2110.1620-37-000	NONINSTRUCTIONAL CLERICAL	1.00	\$61,781.00	1.00	\$62,090.00	1.00	\$65,872.00	\$3,782.00	6.09%	-		\$65,872.00
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	\$29,286.00	1.50	\$29,286.00	1.50	\$32,112.00	\$2,826.00	9.65%	-		\$32,112.00

PATCHOGUE-MEDFORD UFSD												
BUDGET INFORMATION - 2024-2025												
ACCOUNT	DESCRIPTION	Budgeted FTE's 2022-2023	2022-2023 ADOPTED BUDGET	Budgeted FTE's 2023-2024	2023-2024 ADOPTED BUDGET	Proposed FTE's 2024-2025	2024-2025 PROPOSED BUDGET	INCREASE (DECREASE) BETWEEN 2023- 2024 ADOPTED BUDGET AND 2024- 2025 ADOPTED BUDGET	% Change	Proposed Change in FTE's	Changes to Arrive at 2024-2025 Contingent Budget	2024-2025 CONTINGENT BUDGET
A 2110.1660-03-000	LUNCH ROOM MONITOR - CANAAN	1.00	\$19,524.00	1.00	\$19,524.00	1.00	\$20,712.00	\$1,188.00	6.08%	-		\$20,712.00
A 2110.1660-04-000	LUNCH ROOM MONITOR - EAGLE	1.50	\$31,050.00	1.50	\$29,286.00	1.50	\$31,590.00	\$2,304.00	7.87%	-		\$31,590.00
A 2110.1660-05-000	LUNCH ROOM MONITOR - MEDFORD	1.00	\$19,524.00	1.00	\$19,524.00	1.00	\$21,756.00	\$2,232.00	11.43%	-		\$21,756.00
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	\$9,762.00	0.50	\$9,762.00	0.50	\$10,356.00	\$594.00	6.08%	-		\$10,356.00
A 2110.1660-90-000	AIDES	0.50	\$27,326.00	0.50	\$28,146.00	0.50	\$35,990.00	\$7,844.00	27.87%	-		\$35,990.00
A 2110.1664-90-000	LUNCH MONITOR AIDES	17.50	\$93,263.00	-	\$0.00	-	\$0.00	\$0.00	0.00%	-		\$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	\$311,676.00	12.50	\$306,615.00	12.50	\$320,682.00	\$14,067.00	4.59%	-		\$320,682.00
A 2110.1860-90-000	BILINGUAL AIDES	1.00	\$23,754.00	1.00	\$23,742.00	1.00	\$26,364.00	\$2,622.00	11.04%	-		\$26,364.00
A 2110.1862-90-000	SCIENCE AIDES	4.50	\$186,734.00	4.50	\$193,097.00	4.50	\$202,986.00	\$9,889.00	5.12%	-		\$202,986.00
A 2110.1863-26-000	LAVATORY AIDES - OREGON	1.00	\$22,778.00	2.00	\$45,556.00	2.00	\$55,232.00	\$9,676.00	21.24%	-		\$55,232.00
A 2110.1863-27-000	LAVATORY AIDES - SAXTON	1.00	\$22,778.00	2.00	\$45,556.00	2.00	\$55,232.00	\$9,676.00	21.24%	-		\$55,232.00
A 2110.1863-28-000	LAVATORY AIDES - SOUTH OCEAN	1.00	\$22,778.00	2.00	\$45,556.00	2.00	\$55,928.00	\$10,372.00	22.77%	-		\$55,928.00
A 2110.1863-90-000	LAVATORY AIDES - HIGH SCHOOL	8.50	\$194,033.00	8.50	\$193,613.00	8.50	\$339,435.00	\$145,822.00	75.32%	-		\$339,435.00
A 2110.2000-01-000	BARTON EQUIPMENT		\$1,562.00		\$2,900.00		\$2,000.00	(\$900.00)	-31.03%		(\$2,000.00)	\$0.00
A 2110.2000-03-000	CANAAN EQUIPMENT		\$2,500.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00
A 2110.2000-04-000	EAGLE EQUIPMENT		\$8,000.00		\$5,500.00		\$0.00	(\$5,500.00)	-100.00%		\$0.00	\$0.00
A 2110.2000-05-000	MEDFORD EQUIPMENT		\$0.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00
A 2110.2000-06-000	RIVER EQUIPMENT		\$0.00		\$1,685.00		\$2,400.00	\$715.00	100.00%		(\$2,400.00)	\$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		\$6,925.00		\$6,925.00	\$0.00	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		\$7,000.00		\$5,000.00		\$5,000.00	\$0.00	0.00%		(\$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		\$5,000.00	(\$5,000.00)	-50.00%		(\$5,000.00)	\$0.00
A 2110.4000-01-000	CONTRACTUAL - BARTON		\$0.00		\$23,121.00		\$25,782.00	\$2,661.00	100.00%			\$25,782.00
A 2110.4000-02-000	CONTRACTUAL - BAY		\$0.00		\$23,121.00		\$25,782.00	\$2,661.00	100.00%			\$25,782.00
A 2110.4000-03-000	CONTRACTUAL - CANAAN		\$0.00		\$27,064.00		\$29,805.00	\$2,741.00	100.00%			\$29,805.00
A 2110.4000-04-000	CONTRACTUAL - EAGLE		\$0.00		\$27,064.00		\$29,805.00	\$2,741.00	100.00%			\$29,805.00
A 2110.4000-05-000	CONTRACTUAL - MEDFORD		\$0.00		\$23,121.00		\$25,782.00	\$2,661.00	100.00%			\$25,782.00
A 2110.4000-06-000	CONTRACTUAL - RIVER		\$0.00		\$16,055.00		\$18,574.00	\$2,519.00	100.00%			\$18,574.00
A 2110.4000-07-000	CONTRACTUAL - TREMONT		\$0.00		\$27,064.00		\$25,782.00	(\$1,282.00)	100.00%			\$25,782.00
A 2110.4000-26-000	CONTRACTUAL - OREGON		\$0.00		\$27,064.00		\$29,805.00	\$2,741.00	100.00%			\$29,805.00
A 2110.4000-27-000	CONTRACTUAL - SAXTON		\$0.00		\$23,121.00		\$25,782.00	\$2,661.00	100.00%			\$25,782.00
A 2110.4000-28-000	CONTRACTUAL - SOUTH OCEAN		\$0.00		\$27,064.00		\$29,805.00	\$2,741.00	100.00%			\$29,805.00
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		\$58,200.00		\$64,480.00		\$782,640.00	\$718,160.00	1113.77%			\$782,640.00
A 2110.4001-90-000	SUPERINTENDENT INITIATIVES - CONTRACTUAL		\$25,300.00		\$25,300.00		\$82,500.00	\$57,200.00	226.09%			\$82,500.00
A 2110.4140-90-000	TRAVEL IN DISTRICT		\$5,500.00		\$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		\$170,000.00	\$20,000.00	13.33%			\$170,000.00
A 2110.4490-90-000	DISTRICT WIDE STAFF DEVELOPMENT		\$9,000.00		\$8,000.00		\$6,000.00	(\$2,000.00)	-25.00%			\$6,000.00

PATCHOGUE-MEDFORD UFSD													
BUDGET INFORMATION - 2024-2025													
								INCREASE (DECREASE) BETWEEN 2023- 2024 ADOPTED BUDGET AND 2024- 2025 ADOPTED BUDGET					
ACCOUNT	DESCRIPTION	Budgeted FTE's 2022-2023	2022-2023 ADOPTED BUDGET	Budgeted FTE's 2023-2024	2023-2024 ADOPTED BUDGET	Proposed FTE's 2024-2025	2024-2025 PROPOSED BUDGET		% Change	Proposed Change in FTE's	Changes to Arrive at 2024-2025 Contingent Budget	2024-2025 CONTINGENT BUDGET	
A 2110.4500-01-000	BARTON SUPPLIES		\$14,405.00		\$14,543.00		\$15,184.00	\$641.00	4.41%			\$15,184.00	
A 2110.4500-01-TCH	TEACHERS SUPPLIES - BARTON		\$0.00		\$5,500.00		\$5,500.00	\$0.00	100.00%			\$5,500.00	
A 2110.4500-02-000	BAY SUPPLIES		\$8,394.00		\$8,000.00		\$8,000.00	\$0.00	0.00%			\$8,000.00	
A 2110.4500-02-TCH	TEACHERS SUPPLIES - BAY		\$0.00		\$3,800.00		\$4,000.00	\$200.00	100.00%			\$4,000.00	
A 2110.4500-03-000	CANAAN SUPPLIES		\$22,674.00		\$25,778.00		\$23,342.00	(\$2,436.00)	-9.45%			\$23,342.00	
A 2110.4500-03-TCH	TEACHERS SUPPLIES - CANAAN		\$0.00		\$5,300.00		\$5,700.00	\$400.00	100.00%			\$5,700.00	
A 2110.4500-04-000	EAGLE SUPPLIES		\$17,029.00		\$20,913.00		\$0.00	(\$20,913.00)	-100.00%			\$0.00	
A 2110.4500-04-TCH	TEACHERS SUPPLIES - EAGLE		\$0.00		\$5,800.00		\$5,900.00	\$100.00	100.00%			\$5,900.00	
A 2110.4500-05-000	MEDFORD SUPPLIES		\$9,340.00		\$9,340.00		\$9,100.00	(\$240.00)	-2.57%			\$9,100.00	
A 2110.4500-05-TCH	TEACHERS SUPPLIES - MEDFORD		\$0.00		\$5,000.00		\$5,000.00	\$0.00	100.00%			\$5,000.00	
A 2110.4500-06-000	RIVER SUPPLIES		\$8,500.00		\$9,000.00		\$8,460.00	(\$540.00)	-6.00%			\$8,460.00	
A 2110.4500-06-TCH	TEACHERS SUPPLIES - RIVER		\$0.00		\$3,600.00		\$4,000.00	\$400.00	100.00%			\$4,000.00	
A 2110.4500-07-000	TREMONT SUPPLIES		\$11,643.00		\$8,092.00		\$8,000.00	(\$92.00)	-1.14%			\$8,000.00	
A 2110.4500-07-TCH	TEACHERS SUPPLIES - TREMONT		\$0.00		\$3,800.00		\$5,200.00	\$1,400.00	100.00%			\$5,200.00	
A 2110.4500-26-000	OREGON SUPPLIES		\$15,823.00		\$15,391.00		\$18,984.00	\$3,593.00	23.34%			\$18,984.00	
A 2110.4500-26-TCH	TEACHERS SUPPLIES - OREGON		\$0.00		\$7,200.00		\$6,500.00	(\$700.00)	100.00%			\$6,500.00	
A 2110.4500-27-000	SAXTON SUPPLIES		\$5,005.00		\$5,005.00		\$6,531.00	\$1,526.00	30.49%			\$6,531.00	
A 2110.4500-27-TCH	TEACHERS SUPPLIES - SAXTON		\$0.00		\$6,000.00		\$7,000.00	\$1,000.00	100.00%			\$7,000.00	
A 2110.4500-28-000	S OCEAN SUPPLIES		\$10,000.00		\$9,500.00		\$10,000.00	\$500.00	5.26%			\$10,000.00	
A 2110.4500-28-TCH	TEACHERS SUPPLIES - SOUTH OCEAN		\$0.00		\$7,000.00		\$6,500.00	(\$500.00)	100.00%			\$6,500.00	
A 2110.4500-37-000	HIGH SCHOOL SUPPLIES		\$49,554.00		\$52,948.00		\$51,777.00	(\$1,171.00)	-2.21%			\$51,777.00	
A 2110.4500-37-TCH	TEACHERS SUPPLIES - HIGH SCHOOL		\$0.00		\$23,200.00		\$23,200.00	\$0.00	100.00%			\$23,200.00	
A 2110.4500-90-000	SUPPLIES		\$132,430.00		\$132,423.00		\$111,300.00	(\$21,123.00)	-15.95%		(\$40,484.00)	\$70,816.00	
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		\$0.00		\$0.00	\$0.00	0.00%			\$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		\$73,235.00		\$186,000.00		\$288,468.00	\$102,468.00	55.09%			\$288,468.00	
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		\$0.00		\$476.00		\$150.00	(\$326.00)	100.00%			\$150.00	
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		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00	
A 2110.4750-04-000	TRAVEL & CONFERENCE - EAGLE		\$800.00		\$1,000.00		\$500.00	(\$500.00)	-50.00%			\$500.00	
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		\$600.00		\$600.00		\$500.00	(\$100.00)	-16.67%			\$500.00	
A 2110.4750-07-000	TRAVEL & CONFERENCE - TREMONT		\$400.00		\$0.00		\$400.00	\$400.00	100.00%			\$400.00	
A 2110.4750-26-000	TRAVEL & CONFERENCE - OREGON		\$805.00		\$800.00		\$800.00	\$0.00	0.00%			\$800.00	
A 2110.4750-27-000	TRAVEL & CONFERENCE - SAXTON		\$2,000.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00	
A 2110.4750-28-000	TRAVEL & CONFERENCE - SOUTH OCEAN		\$1,500.00		\$1,500.00		\$0.00	(\$1,500.00)	-100.00%			\$0.00	
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		\$5,000.00		\$5,000.00		\$5,000.00	\$0.00	0.00%			\$5,000.00	
A 2110.4800-90-000	INSTRUCTIONAL SVCS TEXTBOOKS		\$159,490.00		\$400,000.00		\$0.00	(\$400,000.00)	-100.00%			\$0.00	
A 2110.4850-90-000	TEXTBOOKS, PRIV & PAROCHL		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00	
A 2110.4900-01-000	BOCES - BARTON		\$500.00		\$475.00		\$500.00	\$25.00	5.26%			\$500.00	
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		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00	
A 2110.4900-04-000	BOCES - EAGLE		\$800.00		\$1,000.00		\$0.00	(\$1,000.00)	-100.00%			\$0.00	
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		\$600.00		\$600.00		\$500.00	(\$100.00)	-16.67%			\$500.00	

PATCHOGUE-MEDFORD UFSD												
BUDGET INFORMATION - 2024-2025												
ACCOUNT	DESCRIPTION	Budgeted FTE's 2022-2023	2022-2023 ADOPTED BUDGET	Budgeted FTE's 2023-2024	2023-2024 ADOPTED BUDGET	Proposed FTE's 2024-2025	2024-2025 PROPOSED BUDGET	INCREASE (DECREASE) BETWEEN 2023- 2024 ADOPTED BUDGET AND 2024- 2025 ADOPTED BUDGET	% Change	Proposed Change in FTE's	Changes to Arrive at 2024-2025 Contingent Budget	2024-2025 CONTINGENT BUDGET
A 2110.4900-07-000	BOCES - TREMONT		\$1,000.00		\$1,000.00		\$800.00	(\$200.00)	-20.00%			\$800.00
A 2110.4900-26-000	BOCES - OREGON		\$200.00		\$600.00		\$0.00	(\$600.00)	-100.00%			\$0.00
A 2110.4900-27-000	BOCES - SAXTON		\$2,000.00		\$0.00		\$600.00	\$600.00	#DIV/0!			\$600.00
A 2110.4900-28-000	BOCES - SOUTH OCEAN		\$0.00		\$0.00		\$1,000.00	\$1,000.00	0.00%			\$1,000.00
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		\$63,014.00		\$64,255.00		\$66,162.00	\$1,907.00	2.97%			\$66,162.00
A 2110.4901-90-000	BOCES TUTORING SERVICES		\$15,500.00		\$15,500.00		\$36,000.00	\$20,500.00	132.26%			\$36,000.00
A 2110.4913-90-000	BOCES CULTURAL ARTS		\$329,373.00		\$324,148.00		\$377,419.00	\$53,271.00	16.43%			\$377,419.00
A 2110.4915-90-000	BOCES - STAFF DEVELOPMENT		\$23,150.00		\$22,450.00		\$24,700.00	\$2,250.00	10.02%			\$24,700.00
A 2110.5010-37-000	HIGH SCHOOL - GRADUATION		\$13,358.00		\$13,986.00		\$17,723.00	\$3,737.00	26.72%			\$17,723.00
	Sub-Total		\$56,696,520.00		\$63,474,907.00		\$66,091,954.00	\$2,617,047.00	4.12%		(\$587,985.00)	\$65,503,969.00
A 2111.2000-01-000	ART EQUIPMENT-BARTON		\$2,500.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00
A 2111.2000-02-000	ART EQUIPMENT-BAY		\$2,500.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00
A 2111.2000-03-000	ART EQUIPMENT-CANAAN		\$2,500.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00
A 2111.2000-04-000	ART EQUIPMENT-EAGLE		\$2,500.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00
A 2111.2000-05-000	ART EQUIPMENT-MEDFORD		\$2,500.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00
A 2111.2000-06-000	ART EQUIPMENT-RIVER		\$2,500.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00
A 2111.2000-07-000	ART EQUIPMENT-TREMONT		\$2,500.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00
A 2111.2000-26-000	ART EQUIPMENT-OREGON		\$0.00		\$0.00		\$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		\$8,490.00		\$9,200.00		\$9,400.00	\$200.00	2.17%		(\$9,400.00)	\$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		\$2,115.00		\$2,196.00		\$2,210.00	\$14.00	0.64%			\$2,210.00
A 2111.4500-02-000	ART SUPPLIES-BAY		\$1,845.00		\$1,841.00		\$1,890.00	\$49.00	2.66%			\$1,890.00
A 2111.4500-03-000	ART SUPPLIES-CANAAN		\$2,660.00		\$2,574.00		\$2,759.00	\$185.00	7.19%			\$2,759.00
A 2111.4500-04-000	ART SUPPLIES-EAGLE		\$2,741.00		\$2,718.00		\$2,714.00	(\$4.00)	-0.15%			\$2,714.00
A 2111.4500-05-000	ART SUPPLIES-MEDFORD		\$2,349.00		\$2,246.00		\$2,187.00	(\$59.00)	-2.63%			\$2,187.00
A 2111.4500-06-000	ART SUPPLIES-RIVER		\$1,422.00		\$1,485.00		\$1,454.00	(\$31.00)	-2.09%			\$1,454.00
A 2111.4500-07-000	ART SUPPLIES-TREMONT		\$2,376.00		\$2,079.00		\$2,102.00	\$23.00	1.11%			\$2,102.00
A 2111.4500-26-000	ART SUPPLIES-OREGON		\$3,300.00		\$5,050.00		\$5,050.00	\$0.00	0.00%			\$5,050.00
A 2111.4500-27-000	ART SUPPLIES-SAXTON		\$2,200.00		\$5,150.00		\$4,170.00	(\$980.00)	-19.03%			\$4,170.00
A 2111.4500-28-000	ART SUPPLIES-S.OCEAN		\$2,860.00		\$5,350.00		\$4,170.00	(\$1,180.00)	-22.06%			\$4,170.00
A 2111.4500-37-000	ART SUPPLIES-HS		\$35,635.00		\$37,750.00		\$37,750.00	\$0.00	0.00%			\$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		\$800.00	(\$800.00)	-50.00%			\$800.00
	Sub-Total		\$89,093.00		\$81,239.00		\$78,656.00	(\$2,583.00)	-3.18%		(\$9,400.00)	\$69,256.00
A 2112.4000-90-000	ENGLISH - CONTRACTUAL - SECONDARY		\$13,250.00		\$8,250.00		\$8,630.00	\$380.00	4.61%			\$8,630.00
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		\$6,050.00		\$4,800.00		\$5,300.00	\$500.00	10.42%			\$5,300.00
A 2112.4160-90-000	ENGLISH DEPT - TRAVEL & CONFERENCE - ELEMENTARY		\$2,500.00		\$3,000.00		\$2,000.00	(\$1,000.00)	-33.33%			\$2,000.00
A 2112.4500-26-000	ENGLISH SUPPLIES-OREGON		\$3,625.00		\$4,020.00		\$4,480.00	\$460.00	11.44%			\$4,480.00
A 2112.4500-27-000	ENGLISH SUPPLIES-SAXTON		\$3,625.00		\$3,870.00		\$4,000.00	\$130.00	3.36%			\$4,000.00

PATCHOGUE-MEDFORD UFSD												
BUDGET INFORMATION - 2024-2025												
ACCOUNT	DESCRIPTION	Budgeted FTE's 2022-2023	2022-2023 ADOPTED BUDGET	Budgeted FTE's 2023-2024	2023-2024 ADOPTED BUDGET	Proposed FTE's 2024-2025	2024-2025 PROPOSED BUDGET	INCREASE (DECREASE) BETWEEN 2023- 2024 ADOPTED BUDGET AND 2024- 2025 ADOPTED BUDGET	% Change	Proposed Change in FTE's	Changes to Arrive at 2024-2025 Contingent Budget	2024-2025 CONTINGENT BUDGET
A 2112.4500-28-000	ENGLISH SUPPLIES-S.OCEAN		\$3,500.00		\$3,900.00		\$3,700.00	(\$200.00)	-5.13%			\$3,700.00
A 2112.4500-37-000	ENGLISH SUPPLIES-HS		\$9,240.00		\$12,250.00		\$12,250.00	\$0.00	0.00%			\$12,250.00
A 2112.4500-90-000	SUPPLIES - SECONDARY		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2112.4510-01-000	ENGLISH SUPPLIES - BARTON						\$2,300.00	\$2,300.00	0.00%			\$2,300.00
A 2112.4510-02-000	ENGLISH SUPPLIES - BAY						\$2,300.00	\$2,300.00	100.00%			\$2,300.00
A 2112.4510-03-000	ENGLISH SUPPLIES - CANAAN						\$2,300.00	\$2,300.00	100.00%			\$2,300.00
A 2112.4510-04-000	ENGLISH SUPPLIES - EAGLE						\$2,300.00	\$2,300.00	100.00%			\$2,300.00
A 2112.4510-05-000	ENGLISH SUPPLIES - MEDFORD						\$2,300.00	\$2,300.00	100.00%			\$2,300.00
A 2112.4510-06-000	ENGLISH SUPPLIES - RIVER						\$2,300.00	\$2,300.00	100.00%			\$2,300.00
A 2112.4510-07-000	ENGLISH SUPPLIES - TREMONT						\$2,300.00	\$2,300.00	100.00%			\$2,300.00
A 2112.4510-26-000	ENGLISH SUPPLIES - OREGON - 6TH GRADE		\$6,480.00		\$7,325.00		\$2,700.00	(\$4,625.00)	-63.14%			\$2,700.00
A 2112.4510-27-000	ENGLISH SUPPLIES - SAXTON - 6TH GRADE		\$5,900.00		\$5,810.00		\$2,700.00	(\$3,110.00)	-53.53%			\$2,700.00
A 2112.4510-28-000	ENGLISH SUPPLIES - SOUTH OCEAN - 6TH GRADE		\$7,295.00		\$6,870.00		\$2,700.00	(\$4,170.00)	-60.70%			\$2,700.00
A 2112.4510-90-000	SUPPLIES - ELEMENTARY		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2112.4810-01-000	ENGLISH TEXTBOOKS - BARTON						\$17,510.00	\$17,510.00	100.00%			\$17,510.00
A 2112.4810-02-000	ENGLISH TEXTBOOKS - BAY						\$7,660.00	\$7,660.00	100.00%			\$7,660.00
A 2112.4810-03-000	ENGLISH TEXTBOOKS - CANAAN						\$12,437.00	\$12,437.00	100.00%			\$12,437.00
A 2112.4810-04-000	ENGLISH TEXTBOOKS - EAGLE						\$14,671.00	\$14,671.00	100.00%			\$14,671.00
A 2112.4810-05-000	ENGLISH TEXTBOOKS - MEDFORD						\$6,385.00	\$6,385.00	100.00%			\$6,385.00
A 2112.4810-06-000	ENGLISH TEXTBOOKS - RIVER						\$9,607.00	\$9,607.00	100.00%			\$9,607.00
A 2112.4810-07-000	ENGLISH TEXTBOOKS - TREMONT						\$14,562.00	\$14,562.00	100.00%			\$14,562.00
A 2112.4810-26-000	ENGLISH TEXTBOOKS - OREGON - 6TH GRADE		\$1,500.00		\$400.00		\$200.00	(\$200.00)	-50.00%			\$200.00
A 2112.4810-27-000	ENGLISH TEXTBOOKS - SAXTON - 6TH GRADE		\$1,200.00		\$200.00		\$200.00	\$0.00	0.00%			\$200.00
A 2112.4810-28-000	ENGLISH TEXTBOOKS - SOUTH OCEAN - 6TH GRADE		\$1,500.00		\$200.00		\$200.00	\$0.00	0.00%			\$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		\$8,430.00		\$8,040.00		\$24,940.00	\$16,900.00	210.20%			\$24,940.00
A 2112.4820-27-000	ENGLISH TEXTBOOKS-SAXTON		\$8,430.00		\$7,060.00		\$23,260.00	\$16,200.00	229.46%			\$23,260.00
A 2112.4820-28-000	ENGLISH TEXTBOOKS-S.OCEAN		\$8,430.00		\$8,380.00		\$25,880.00	\$17,500.00	208.83%			\$25,880.00
A 2112.4820-37-000	ENGLISH TEXTBOOKS-HS		\$38,250.00		\$29,594.00		\$53,875.00	\$24,281.00	82.05%			\$53,875.00
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		\$2,200.00		\$1,200.00	(\$1,000.00)	-45.45%			\$1,200.00
	Sub-Total		\$132,205.00		\$117,169.00		\$278,147.00	\$160,978.00	137.39%		\$0.00	\$278,147.00
A 2113.2000-90-000	HEALTH-EQUIPMENT		\$0.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00
A 2113.4150-90-000	HEALTH DEPARTMENT - TRAVEL & CONFERENCE		\$400.00		\$500.00		\$500.00	\$0.00	0.00%			\$500.00
A 2113.4500-26-000	HEALTH SUPPLIES-OREGON		\$679.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2113.4500-27-000	HEALTH SUPPLIES-SAXTON		\$743.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2113.4500-28-000	HEALTH SUPPLIES-S.OCEAN		\$775.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2113.4500-37-000	HEALTH SUPPLIES		\$1,900.00		\$900.00		\$900.00	\$0.00	0.00%			\$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		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2113.4820-27-000	HEALTH TEXTBOOKS - SAXTON		\$500.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2113.4820-28-000	HEALTH TEXTBOOKS - SOUTH OCEAN		\$500.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2113.4820-37-000	HEALTH TEXTBOOKS - HIGH SCHOOL		\$500.00		\$0.00		\$0.00	\$0.00	0.00%			\$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
	Sub-Total		\$6,897.00		\$1,800.00		\$1,800.00	\$0.00	0.00%		\$0.00	\$1,800.00

PATCHOGUE-MEDFORD UFSD												
BUDGET INFORMATION - 2024-2025												
ACCOUNT	DESCRIPTION	Budgeted FTE's 2022-2023	2022-2023 ADOPTED BUDGET	Budgeted FTE's 2023-2024	2023-2024 ADOPTED BUDGET	Proposed FTE's 2024-2025	2024-2025 PROPOSED BUDGET	INCREASE (DECREASE) BETWEEN 2023- 2024 ADOPTED BUDGET AND 2024- 2025 ADOPTED BUDGET	% Change	Proposed Change in FTE's	Changes to Arrive at 2024-2025 Contingent Budget	2024-2025 CONTINGENT BUDGET
A 2114.4500-26-000	SUPPLIES - OREGON		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2114.4500-27-000	SUPPLIES - SAXTON		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2114.4500-28-000	SUPPLIES - SOUTH OCEAN		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2114.4500-90-000	SUPPLIES - HIGH SCHOOL		\$5,100.00		\$3,500.00		\$3,400.00	(\$100.00)	-2.86%			\$3,400.00
A 2114.4900-90-000	BOCES - HOME & CAREERS DEPARTMENT		\$0.00		\$0.00		\$500.00	\$500.00	0.00%			\$500.00
	Sub-Total		\$5,100.00		\$3,500.00		\$3,900.00	\$400.00	11.43%		\$0.00	\$3,900.00
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		\$1,850.00		\$26,250.00	\$24,400.00	100.00%		(\$26,250.00)	\$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		\$0.00		\$0.00		\$1,500.00	\$1,500.00	0.00%		(\$750.00)	\$750.00
A 2115.4500-26-000	SUPPLIES - OREGON		\$10,000.00		\$8,500.00		\$7,500.00	(\$1,000.00)	-11.76%			\$7,500.00
A 2115.4500-27-000	SUPPLIES - SAXTON		\$9,500.00		\$8,500.00		\$8,000.00	(\$500.00)	-5.88%			\$8,000.00
A 2115.4500-28-000	SUPPLIES - SOUTH OCEAN		\$6,500.00		\$8,500.00		\$7,500.00	(\$1,000.00)	-11.76%			\$7,500.00
A 2115.4500-37-000	SUPPLIES- HIGH SCHOOL		\$22,000.00		\$23,500.00		\$18,500.00	(\$5,000.00)	-21.28%			\$18,500.00
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		\$1,500.00	(\$500.00)	-25.00%			\$1,500.00
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		\$750.00	\$250.00	50.00%			\$750.00
	Sub-Total		\$50,500.00		\$53,350.00		\$71,500.00	\$18,150.00	34.02%		(\$27,000.00)	\$44,500.00
A 2116.4000-90-000	FOR LANGUAGE CONTRACTUAL - DISTRICTWIDE		\$0.00		\$15,000.00		\$17,250.00	\$2,250.00	100.00%			\$17,250.00
A 2116.4150-90-000	FOR LANGUAGE TRAVEL & CONFERENCE		\$1,559.00		\$1,680.00		\$2,710.00	\$1,030.00	61.31%			\$2,710.00
A 2116.4500-26-000	FOR LANGUAGE SUPPLIES-OREGON		\$475.00		\$200.00		\$3,030.00	\$2,830.00	1415.00%			\$3,030.00
A 2116.4500-27-000	FOR LANGUAGE SUPPLIES-SAXTON		\$475.00		\$200.00		\$3,030.00	\$2,830.00	1415.00%			\$3,030.00
A 2116.4500-28-000	FOR LANGUAGE SUPPLIES-S.OCEAN		\$750.00		\$400.00		\$3,030.00	\$2,630.00	657.50%			\$3,030.00
A 2116.4500-37-000	FOR LANGUAGE SUPPLIES-HS		\$1,800.00		\$500.00		\$1,530.00	\$1,030.00	206.00%			\$1,530.00
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		\$1,200.00		\$19,230.00		\$11,235.00	(\$7,995.00)	-41.58%			\$11,235.00
A 2116.4820-27-000	FOR LANGUAGE TEXTBOOKS-SAXTON		\$1,200.00		\$19,230.00		\$10,780.00	(\$8,450.00)	-43.94%			\$10,780.00
A 2116.4820-28-000	FOR LANGUAGE TEXTBOOKS-S.OCEAN		\$2,400.00		\$19,230.00		\$12,110.00	(\$7,120.00)	-37.03%			\$12,110.00
A 2116.4820-37-000	FOR LANGUAGE TEXTBOOKS-HS		\$0.00		\$5,750.00		\$25,925.00	\$20,175.00	100.00%			\$25,925.00
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		\$2,125.00		\$1,125.00		\$1,150.00	\$25.00	2.22%			\$1,150.00
	Sub-Total		\$11,984.00		\$82,545.00		\$91,780.00	\$9,235.00	11.19%		\$0.00	\$91,780.00
A 2117.2000-90-000	MATH-EQUIPMENT		\$0.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00
A 2117.4000-90-000	MATH CONTRACTUAL EXP - SECONDARY		\$1,200.00		\$16,200.00		\$1,200.00	(\$15,000.00)	-92.59%			\$1,200.00
A 2117.4010-90-000	MATH CONTRACTUAL EXP - ELEMENTARY		\$2,500.00		\$1,200.00		\$1,200.00	\$0.00	0.00%			\$1,200.00
A 2117.4150-90-000	MATH TRAVEL AND CONFERENCE - SECONDARY		\$1,000.00		\$1,000.00		\$1,500.00	\$500.00	50.00%			\$1,500.00
A 2117.4160-90-000	MATH TRAVEL AND CONFERENCE - ELEMENTARY		\$2,500.00		\$1,000.00		\$1,000.00	\$0.00	0.00%			\$1,000.00
A 2117.4500-01-000	MATH SUPPLIES-BARTON		\$1,507.00		\$1,300.00		\$4,157.00	\$2,857.00	219.77%			\$4,157.00
A 2117.4500-02-000	MATH SUPPLIES-BAY		\$1,205.00		\$1,000.00		\$3,857.00	\$2,857.00	285.70%			\$3,857.00
A 2117.4500-03-000	MATH SUPPLIES-CANAAN		\$1,607.00		\$1,400.00		\$4,257.00	\$2,857.00	204.07%			\$4,257.00
A 2117.4500-04-000	MATH SUPPLIES-EAGLE		\$1,607.00		\$1,400.00		\$4,257.00	\$2,857.00	204.07%			\$4,257.00

PATCHOGUE-MEDFORD UFSD												
BUDGET INFORMATION - 2024-2025												
ACCOUNT	DESCRIPTION	Budgeted FTE's 2022-2023	2022-2023 ADOPTED BUDGET	Budgeted FTE's 2023-2024	2023-2024 ADOPTED BUDGET	Proposed FTE's 2024-2025	2024-2025 PROPOSED BUDGET	INCREASE (DECREASE) BETWEEN 2023- 2024 ADOPTED BUDGET AND 2024- 2025 ADOPTED BUDGET	% Change	Proposed Change in FTE's	Changes to Arrive at 2024-2025 Contingent Budget	2024-2025 CONTINGENT BUDGET
A 2117.4500-05-000	MATH SUPPLIES-MEDFORD		\$1,305.00		\$1,200.00		\$4,057.00	\$2,857.00	238.08%			\$4,057.00
A 2117.4500-06-000	MATH SUPPLIES-RIVER		\$1,205.00		\$1,100.00		\$3,957.00	\$2,857.00	259.73%			\$3,957.00
A 2117.4500-07-000	MATH SUPPLIES-TREMONT		\$1,607.00		\$1,500.00		\$4,257.00	\$2,757.00	183.80%			\$4,257.00
A 2117.4500-26-000	MATH SUPPLIES-OREGON		\$13,300.00		\$13,925.00		\$14,390.00	\$465.00	3.34%			\$14,390.00
A 2117.4500-27-000	MATH SUPPLIES-SAXTON		\$12,800.00		\$13,400.00		\$13,790.00	\$390.00	2.91%			\$13,790.00
A 2117.4500-28-000	MATH SUPPLIES-S.OCEAN		\$13,560.00		\$14,195.00		\$14,610.00	\$415.00	2.92%			\$14,610.00
A 2117.4500-37-000	MATH SUPPLIES-HS		\$15,000.00		\$44,705.00		\$46,050.00	\$1,345.00	3.01%			\$46,050.00
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		\$2,028.00		\$1,800.00		\$1,600.00	(\$200.00)	-11.11%			\$1,600.00
A 2117.4510-27-000	MATH SUPPLIES - SAXTON - 6TH GRADE		\$2,028.00		\$1,800.00		\$1,600.00	(\$200.00)	-11.11%			\$1,600.00
A 2117.4510-28-000	MATH SUPPLIES - SOUTH OCEAN - 6TH GRADE		\$2,503.00		\$2,100.00		\$1,900.00	(\$200.00)	-9.52%			\$1,900.00
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
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		\$6,600.00		\$6,600.00	\$0.00	100.00%			\$6,600.00
A 2117.4810-27-000	MATH TEXTBOOKS-SAXTON 6TH GRADE		\$0.00		\$6,200.00		\$6,300.00	\$100.00	100.00%			\$6,300.00
A 2117.4810-28-000	MATH TEXTBOOKS-SOUTH OCEAN 6TH GRADE		\$0.00		\$6,500.00		\$6,500.00	\$0.00	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		\$600.00		\$1,600.00	\$1,000.00	166.67%			\$1,600.00
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		\$6,400.00		\$2,000.00		\$1,250.00	(\$750.00)	-37.50%			\$1,250.00
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
	Sub-Total		\$89,237.00		\$144,500.00		\$152,264.00	\$7,764.00	5.37%		\$0.00	\$152,264.00
A 2118.2000-01-000	MUSIC EQUIPMENT-BARTON		\$0.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00
A 2118.2000-02-000	MUSIC EQUIPMENT-BAY		\$4,522.00		\$4,000.00		\$0.00	(\$4,000.00)	-100.00%		\$0.00	\$0.00
A 2118.2000-03-000	MUSIC EQUIPMENT-CANAAN		\$3,014.00		\$7,000.00		\$0.00	(\$7,000.00)	-100.00%		\$0.00	\$0.00
A 2118.2000-04-000	MUSIC EQUIPMENT-EAGLE		\$0.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00
A 2118.2000-05-000	MUSIC EQUIPMENT-MEDFORD		\$0.00		\$4,000.00		\$2,600.00	(\$1,400.00)	100.00%		(\$2,600.00)	\$0.00
A 2118.2000-06-000	MUSIC EQUIPMENT-RIVER		\$0.00		\$0.00		\$1,900.00	\$1,900.00	0.00%		(\$1,900.00)	\$0.00
A 2118.2000-07-000	MUSIC EQUIPMENT-TREMONT		\$1,508.00		\$4,000.00		\$2,600.00	(\$1,400.00)	-35.00%		(\$2,600.00)	\$0.00
A 2118.2000-26-000	MUSIC EQUIPMENT-OREGON		\$0.00		\$9,250.00		\$8,000.00	(\$1,250.00)	100.00%		(\$8,000.00)	\$0.00

PATCHOGUE-MEDFORD UFSD												
BUDGET INFORMATION - 2024-2025												
ACCOUNT	DESCRIPTION	Budgeted FTE's 2022-2023	2022-2023 ADOPTED BUDGET	Budgeted FTE's 2023-2024	2023-2024 ADOPTED BUDGET	Proposed FTE's 2024-2025	2024-2025 PROPOSED BUDGET	INCREASE (DECREASE) BETWEEN 2023- 2024 ADOPTED BUDGET AND 2024- 2025 ADOPTED BUDGET	% Change	Proposed Change in FTE's	Changes to Arrive at 2024-2025 Contingent Budget	2024-2025 CONTINGENT BUDGET
A 2118.2000-27-000	MUSIC EQUIPMENT-SAXTON		\$15,026.00		\$1,750.00		\$7,500.00	\$5,750.00	328.57%		(\$7,500.00)	\$0.00
A 2118.2000-28-000	MUSIC EQUIPMENT-SOUTH OCEAN		\$13,132.00		\$0.00		\$2,500.00	\$2,500.00	100.00%		(\$2,500.00)	\$0.00
A 2118.2000-37-000	MUSIC EQUIPMENT-HS		\$17,638.00		\$21,300.00		\$29,800.00	\$8,500.00	39.91%		(\$29,800.00)	\$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		\$1,500.00		\$1,500.00		\$1,500.00	\$0.00	0.00%			\$1,500.00
A 2118.4330-90-000	EQUIPMENT RENTAL		\$1,000.00		\$5,000.00		\$5,000.00	\$0.00	0.00%			\$5,000.00
A 2118.4500-01-000	MUSIC SUPPLIES-BARTON		\$2,812.00		\$2,421.00		\$1,608.00	(\$813.00)	-33.58%			\$1,608.00
A 2118.4500-02-000	MUSIC SUPPLIES-BAY		\$3,351.00		\$1,614.00		\$4,802.00	\$3,188.00	197.52%			\$4,802.00
A 2118.4500-03-000	MUSIC SUPPLIES-CANAAN		\$4,472.00		\$2,205.00		\$5,626.00	\$3,421.00	155.15%			\$5,626.00
A 2118.4500-04-000	MUSIC SUPPLIES-EAGLE		\$2,944.00		\$6,183.00		\$2,590.00	(\$3,593.00)	-58.11%			\$2,590.00
A 2118.4500-05-000	MUSIC SUPPLIES-MEDFORD		\$3,484.00		\$1,875.00		\$2,632.00	\$757.00	40.37%			\$2,632.00
A 2118.4500-06-000	MUSIC SUPPLIES-RIVER		\$3,749.00		\$2,544.00		\$1,470.00	(\$1,074.00)	-42.22%			\$1,470.00
A 2118.4500-07-000	MUSIC SUPPLIES-TREMONT		\$4,342.00		\$4,648.00		\$1,704.00	(\$2,944.00)	-63.34%			\$1,704.00
A 2118.4500-26-000	MUSIC SUPPLIES-OREGON		\$1,350.00		\$2,700.00		\$6,140.00	\$3,440.00	127.41%			\$6,140.00
A 2118.4500-27-000	MUSIC SUPPLIES-SAXTON		\$3,780.00		\$16,525.00		\$11,075.00	(\$5,450.00)	-32.98%			\$11,075.00
A 2118.4500-28-000	MUSIC SUPPLIES-S.OCEAN		\$1,350.00		\$1,200.00		\$4,535.00	\$3,335.00	277.92%			\$4,535.00
A 2118.4500-37-000	MUSIC SUPPLIES-HS		\$9,564.00		\$14,150.00		\$18,590.00	\$4,440.00	31.38%			\$18,590.00
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		\$4,000.00		\$4,000.00	\$0.00	0.00%			\$4,000.00
A 2118.4800-90-000	SUPPL TEXTBOOKS		\$1,700.00		\$525.00		\$2,125.00	\$1,600.00	304.76%			\$2,125.00
A 2118.4810-90-000	ELEMENTARY TEXTBOOKS		\$10,957.00		\$8,500.00		\$8,500.00	\$0.00	0.00%			\$8,500.00
A 2118.4820-90-000	SEC TEXTBOOKS		\$7,404.00		\$13,070.00		\$10,670.00	(\$2,400.00)	-18.36%			\$10,670.00
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		\$168,599.00		\$180,960.00		\$188,467.00	\$7,507.00	4.15%		(\$54,900.00)	\$133,567.00
A 2119.4150-90-000	PHYS. ED. TRAVEL & CONFERENCE		\$500.00		\$1,500.00		\$2,500.00	\$1,000.00	66.67%			\$2,500.00
A 2119.4500-01-000	PHYS. ED. SUPPLIES - BARTON		\$1,580.00		\$1,200.00		\$1,250.00	\$50.00	4.17%			\$1,250.00
A 2119.4500-02-000	PHYS. ED. SUPPLIES - BAY		\$1,160.00		\$1,200.00		\$1,250.00	\$50.00	4.17%			\$1,250.00
A 2119.4500-03-000	PHYS. ED. SUPPLIES - CANAAN		\$1,270.00		\$1,200.00		\$1,250.00	\$50.00	4.17%			\$1,250.00
A 2119.4500-04-000	PHYS. ED. SUPPLIES - EAGLE		\$1,161.00		\$1,200.00		\$1,250.00	\$50.00	4.17%			\$1,250.00
A 2119.4500-05-000	PHYS. ED. SUPPLIES - MEDFORD		\$1,270.00		\$1,200.00		\$1,250.00	\$50.00	4.17%			\$1,250.00
A 2119.4500-06-000	PHYS. ED. SUPPLIES - RIVER		\$1,048.00		\$1,200.00		\$1,250.00	\$50.00	4.17%			\$1,250.00
A 2119.4500-07-000	PHYS. ED. SUPPLIES - TREMONT		\$1,270.00		\$1,200.00		\$1,250.00	\$50.00	4.17%			\$1,250.00
A 2119.4500-26-000	PHYS. ED. SUPPLIES - OREGON		\$3,500.00		\$3,000.00		\$3,200.00	\$200.00	6.67%			\$3,200.00
A 2119.4500-27-000	PHYS. ED. SUPPLIES - SAXTON		\$4,000.00		\$3,000.00		\$3,200.00	\$200.00	6.67%			\$3,200.00
A 2119.4500-28-000	PHYS. ED. SUPPLIES - SOUTH OCEAN		\$3,500.00		\$3,000.00		\$3,200.00	\$200.00	6.67%			\$3,200.00
A 2119.4500-37-000	PHYS. ED. SUPPLIES - HIGH SCHOOL		\$8,000.00		\$9,000.00		\$9,500.00	\$500.00	5.56%			\$9,500.00
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		\$28,400.00		\$30,850.00	\$2,450.00	8.63%		\$0.00	\$30,850.00
A 2120.4150-90-000	READING DEPT. TRAVEL & CONFERENCE		\$1,500.00		\$2,500.00		\$2,000.00	(\$500.00)	-20.00%			\$2,000.00
A 2120.4500-01-000	BARTON-RDG SUPPLIES		\$18,530.00		\$13,222.00		\$8,115.00	(\$5,107.00)	-38.63%			\$8,115.00
A 2120.4500-02-000	BAY-RDG SUPPLIES		\$11,193.00		\$10,879.00		\$8,115.00	(\$2,764.00)	-25.41%			\$8,115.00
A 2120.4500-03-000	CANAAN-RDG SUPPLIES		\$13,465.00		\$14,276.00		\$8,115.00	(\$6,161.00)	-43.16%			\$8,115.00
A 2120.4500-04-000	EAGLE-RDG SUPPLIES		\$15,932.00		\$12,923.00		\$8,115.00	(\$4,808.00)	-37.20%			\$8,115.00
A 2120.4500-05-000	MEDFORD-RDG SUPPLIES		\$12,377.00		\$12,897.00		\$8,115.00	(\$4,782.00)	-37.08%			\$8,115.00

PATCHOGUE-MEDFORD UFSD												
BUDGET INFORMATION - 2024-2025												
ACCOUNT	DESCRIPTION	Budgeted FTE's 2022-2023	2022-2023 ADOPTED BUDGET	Budgeted FTE's 2023-2024	2023-2024 ADOPTED BUDGET	Proposed FTE's 2024-2025	2024-2025 PROPOSED BUDGET	INCREASE (DECREASE) BETWEEN 2023- 2024 ADOPTED BUDGET AND 2024- 2025 ADOPTED BUDGET	% Change	Proposed Change in FTE's	Changes to Arrive at 2024-2025 Contingent Budget	2024-2025 CONTINGENT BUDGET
A 2120.4500-06-000	RIVER-RDG SUPPLIES		\$8,286.00		\$10,195.00		\$8,115.00	(\$2,080.00)	-20.40%			\$8,115.00
A 2120.4500-07-000	TREMONT-RDG SUPPLIES		\$12,402.00		\$12,077.00		\$8,115.00	(\$3,962.00)	-32.81%			\$8,115.00
A 2120.4500-26-000	RDG SUPPLIES-OREGON		\$1,449.00		\$1,931.00		\$4,425.00	\$2,494.00	129.16%			\$4,425.00
A 2120.4500-27-000	RDG SUPPLIES-SAXTON		\$1,449.00		\$1,931.00		\$4,725.00	\$2,794.00	144.69%			\$4,725.00
A 2120.4500-28-000	RDG SUPPLIES-S.OCEAN		\$1,449.00		\$2,315.00		\$4,725.00	\$2,410.00	104.10%			\$4,725.00
A 2120.4500-37-000	RDG SUPPLIES-HS		\$1,107.00		\$1,033.00		\$3,727.00	\$2,694.00	260.79%			\$3,727.00
A 2120.4500-90-000	READING SUPPLIES		\$0.00		\$4,682.00		\$4,544.00	(\$138.00)	100.00%			\$4,544.00
A 2120.4810-01-000	TEXTS - RDG./ BARTON		\$1,975.00		\$200.00		\$200.00	\$0.00	0.00%			\$200.00
A 2120.4810-02-000	TEXTS - RDG./ BAY		\$1,975.00		\$100.00		\$200.00	\$100.00	100.00%			\$200.00
A 2120.4810-03-000	TEXTS - RDG./ CANAAN		\$1,975.00		\$200.00		\$200.00	\$0.00	0.00%			\$200.00
A 2120.4810-04-000	TEXTS - RDG./ EAGLE		\$1,975.00		\$200.00		\$200.00	\$0.00	0.00%			\$200.00
A 2120.4810-05-000	TEXTS - RDG./ MEDFORD		\$1,975.00		\$200.00		\$200.00	\$0.00	0.00%			\$200.00
A 2120.4810-06-000	TEXTS - RDG./ RIVER		\$1,975.00		\$100.00		\$200.00	\$100.00	100.00%			\$200.00
A 2120.4810-07-000	TEXTS - RDG./ TREMONT		\$1,975.00		\$400.00		\$200.00	(\$200.00)	-50.00%			\$200.00
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		\$3,000.00		\$200.00	(\$2,800.00)	100.00%			\$200.00
A 2120.4820-27-000	RDG TEXTBOOKS-SAXTON		\$0.00		\$3,000.00		\$200.00	(\$2,800.00)	100.00%			\$200.00
A 2120.4820-28-000	RDG TEXTBOOKS-S. OCEAN		\$0.00		\$3,000.00		\$200.00	(\$2,800.00)	100.00%			\$200.00
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		\$2,000.00	(\$500.00)	-20.00%			\$2,000.00
	Sub-Total		\$115,464.00		\$113,761.00		\$84,951.00	(\$28,810.00)	-25.33%		\$0.00	\$84,951.00
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		\$2,800.00		\$3,100.00		\$3,200.00	\$100.00	3.23%			\$3,200.00
A 2121.4010-90-000	CONTRACTUAL - ELEMENTARY		\$3,000.00		\$1,000.00		\$1,000.00	\$0.00	0.00%			\$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		\$1,000.00		\$1,000.00	\$0.00	0.00%			\$1,000.00
A 2121.4500-01-000	SCIENCE SUPPLIES-BARTON		\$916.00		\$12,575.00		\$12,575.00	\$0.00	0.00%			\$12,575.00
A 2121.4500-02-000	SCIENCE SUPPLIES-BAY		\$726.00		\$9,297.00		\$9,300.00	\$3.00	0.03%			\$9,300.00
A 2121.4500-03-000	SCIENCE SUPPLIES-CANAAN		\$1,050.00		\$12,948.00		\$12,000.00	(\$948.00)	-7.32%			\$12,000.00
A 2121.4500-04-000	SCIENCE SUPPLIES-EAGLE		\$1,134.00		\$13,637.00		\$13,000.00	(\$637.00)	-4.67%			\$13,000.00
A 2121.4500-05-000	SCIENCE SUPPLIES-MEDFORD		\$998.00		\$10,068.00		\$10,000.00	(\$68.00)	-0.68%			\$10,000.00
A 2121.4500-06-000	SCIENCE SUPPLIES-RIVER		\$610.00		\$8,270.00		\$8,200.00	(\$70.00)	-0.85%			\$8,200.00
A 2121.4500-07-000	SCIENCE SUPPLIES-TREMONT		\$1,004.00		\$9,250.00		\$9,250.00	\$0.00	0.00%			\$9,250.00
A 2121.4500-26-000	SCIENCE SUPPLIES - OREGON		\$7,500.00		\$9,000.00		\$10,250.00	\$1,250.00	13.89%			\$10,250.00
A 2121.4500-27-000	SCIENCE SUPPLIES - SAXTON		\$7,350.00		\$8,800.00		\$10,290.00	\$1,490.00	16.93%			\$10,290.00
A 2121.4500-28-000	SCIENCE SUPPLIES - SOUTH OCEAN		\$7,750.00		\$9,300.00		\$10,310.00	\$1,010.00	10.86%			\$10,310.00
A 2121.4500-37-000	SCIENCE SUPPLIES - HIGH SCHOOL		\$38,000.00		\$39,750.00		\$44,375.00	\$4,625.00	11.64%			\$44,375.00
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		\$7,815.00		\$7,815.00	\$0.00	0.00%			\$7,815.00
A 2121.4510-27-000	SCIENCE SUPPLIES - SAXTON - 6TH GRADE		\$515.00		\$5,011.00		\$5,100.00	\$89.00	1.78%			\$5,100.00
A 2121.4510-28-000	SCIENCE SUPPLIES - SOUTH OCEAN - 6TH GRADE		\$515.00		\$10,555.00		\$8,000.00	(\$2,555.00)	-24.21%			\$8,000.00
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		\$4,000.00	\$500.00	14.29%			\$4,000.00
A 2121.4810-26-000	SCIENCE TEXTBOOKS-OREGON - 6TH GRADE		\$27,414.00		\$27,414.00		\$28,000.00	\$586.00	2.14%			\$28,000.00
A 2121.4810-27-000	SCIENCE TEXTBOOKS-SAXTON - 6TH GRADE		\$26,334.00		\$26,334.00		\$26,500.00	\$166.00	0.63%			\$26,500.00
A 2121.4810-28-000	SCIENCE TEXTBOOKS-S.OCEAN - 6TH GRADE		\$27,414.00		\$27,414.00		\$27,500.00	\$86.00	0.31%			\$27,500.00

PATCHOGUE-MEDFORD UFSD												
BUDGET INFORMATION - 2024-2025												
ACCOUNT	DESCRIPTION	Budgeted FTE's 2022-2023	2022-2023 ADOPTED BUDGET	Budgeted FTE's 2023-2024	2023-2024 ADOPTED BUDGET	Proposed FTE's 2024-2025	2024-2025 PROPOSED BUDGET	INCREASE (DECREASE) BETWEEN 2023- 2024 ADOPTED BUDGET AND 2024- 2025 ADOPTED BUDGET	% Change	Proposed Change in FTE's	Changes to Arrive at 2024-2025 Contingent Budget	2024-2025 CONTINGENT BUDGET
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		\$4,500.00		\$1,000.00	(\$3,500.00)	-77.78%			\$1,000.00
A 2121.4820-27-000	SCIENCE TEXTBOOKS-SAXTON		\$2,800.00		\$3,000.00		\$1,000.00	(\$2,000.00)	-66.67%			\$1,000.00
A 2121.4820-28-000	SCIENCE TEXTBOOKS-S.OCEAN		\$2,800.00		\$2,000.00		\$1,000.00	(\$1,000.00)	-50.00%			\$1,000.00
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		\$48,360.00		\$47,360.00		\$47,400.00	\$40.00	0.08%			\$47,400.00
A 2121.4910-90-000	BOCES - SCIENCE - ELEMENTARY		\$2,000.00		\$2,000.00		\$2,000.00	\$0.00	0.00%			\$2,000.00
	Sub-Total		\$222,305.00		\$316,898.00		\$316,065.00	(\$833.00)	-0.26%		\$0.00	\$316,065.00
A 2122.2000-90-000	EQPT-SOC STUDIES		\$0.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00
A 2122.4000-37-000	SOCIAL STUDIES - CONTRACTUAL AND OTHER		\$15,000.00		\$36,000.00		\$9,000.00	(\$27,000.00)	-75.00%			\$9,000.00
A 2122.4150-90-000	TRAVEL & CONFERENCE - SECONDARY		\$2,800.00		\$5,500.00		\$4,500.00	(\$1,000.00)	-18.18%			\$4,500.00
A 2122.4160-90-000	TRAVEL & CONFERENCE - ELEMENTARY		\$650.00		\$650.00		\$800.00	\$150.00	23.08%			\$800.00
A 2122.4500-26-000	SOCIAL STUDIES SUPPLIES-OREGON		\$1,525.00		\$1,580.00		\$1,580.00	\$0.00	0.00%			\$1,580.00
A 2122.4500-27-000	SOCIAL STUDIES SUPPLIES-SAXTON		\$1,525.00		\$1,700.00		\$1,680.00	(\$20.00)	-1.18%			\$1,680.00
A 2122.4500-28-000	SOCIAL STUDIES SUPPLIES-S.OCEAN		\$1,875.00		\$1,900.00		\$1,700.00	(\$200.00)	-10.53%			\$1,700.00
A 2122.4500-37-000	SOCIAL STUDIES SUPPLIES-HS		\$10,980.00		\$8,180.00		\$8,100.00	(\$80.00)	-0.98%			\$8,100.00
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		\$400.00		\$400.00	\$0.00	0.00%			\$400.00
A 2122.4510-27-000	SOCIAL STUDIES SUPPLIES - SAXTON - 6TH GRADE		\$430.00		\$400.00		\$400.00	\$0.00	0.00%			\$400.00
A 2122.4510-28-000	SOCIAL STUDIES SUPPLIES - SOUTH OCEAN - 6TH GRADE		\$430.00		\$400.00		\$400.00	\$0.00	0.00%			\$400.00
A 2122.4510-90-000	SUPPLIES - ELEMENTARY		\$1,000.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2122.4810-01-000	SOCIAL STUDIES TEXTBOOKS-BARTON		\$500.00		\$100.00		\$100.00	\$0.00	0.00%			\$100.00
A 2122.4810-02-000	SOCIAL STUDIES TEXTBOOKS-BAY		\$500.00		\$100.00		\$100.00	\$0.00	0.00%			\$100.00
A 2122.4810-03-000	SOCIAL STUDIES TEXTBOOKS-CANAAN		\$500.00		\$100.00		\$100.00	\$0.00	0.00%			\$100.00
A 2122.4810-04-000	SOCIAL STUDIES TEXTBOOKS-EAGLE		\$500.00		\$100.00		\$100.00	\$0.00	0.00%			\$100.00
A 2122.4810-05-000	SOCIAL STUDIES TEXTBOOKS-MEDFORD		\$500.00		\$100.00		\$100.00	\$0.00	0.00%			\$100.00
A 2122.4810-06-000	SOCIAL STUDIES TEXTBOOKS-RIVER		\$500.00		\$100.00		\$100.00	\$0.00	0.00%			\$100.00
A 2122.4810-07-000	SOCIAL STUDIES TEXTBOOKS-TREMONT		\$500.00		\$100.00		\$100.00	\$0.00	0.00%			\$100.00
A 2122.4810-26-000	SOCIAL STUDIES TEXTBOOKS-OREGON - 6TH GRADE		\$500.00		\$100.00		\$100.00	\$0.00	0.00%			\$100.00
A 2122.4810-27-000	SOCIAL STUDIES TEXTBOOKS-SAXTON - 6TH GRADE		\$500.00		\$100.00		\$100.00	\$0.00	0.00%			\$100.00
A 2122.4810-28-000	SOCIAL STUDIES TEXTBOOKS-SOUTH OCEAN - 6TH GRADE		\$500.00		\$100.00		\$100.00	\$0.00	0.00%			\$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		\$300.00		\$0.00	(\$300.00)	-100.00%			\$0.00
A 2122.4820-27-000	SOCIAL STUDIES TEXTBOOKS-SAXTON		\$1,400.00		\$300.00		\$0.00	(\$300.00)	-100.00%			\$0.00
A 2122.4820-28-000	SOCIAL STUDIES TEXTBOOKS-S.OCEAN		\$1,400.00		\$300.00		\$0.00	(\$300.00)	-100.00%			\$0.00
A 2122.4820-37-000	SOCIAL STUDIES TEXTBOOKS-HS		\$22,215.00		\$5,615.00		\$17,875.00	\$12,260.00	218.34%			\$17,875.00
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		\$8,250.00		\$9,000.00		\$15,125.00	\$6,125.00	68.06%			\$15,125.00
A 2122.4900-90-000	BOCES - SOCIAL STUDIES DEPARTMENT - SECONDARY		\$2,500.00		\$1,000.00		\$1,000.00	\$0.00	0.00%			\$1,000.00

PATCHOGUE-MEDFORD UFSD													
BUDGET INFORMATION - 2024-2025													
ACCOUNT	DESCRIPTION	Budgeted FTE's 2022-2023	2022-2023 ADOPTED BUDGET	Budgeted FTE's 2023-2024	2023-2024 ADOPTED BUDGET	Proposed FTE's 2024-2025	2024-2025 PROPOSED BUDGET	INCREASE (DECREASE) BETWEEN 2023- 2024 ADOPTED BUDGET AND 2024- 2025 ADOPTED BUDGET	% Change	Proposed Change in FTE's	Changes to Arrive at 2024-2025 Contingent Budget	2024-2025 CONTINGENT BUDGET	
A 2122.4910-90-000	BOCES - SOCIAL STUDIES DEPARTMENT - ELEMENTARY		\$4,700.00		\$5,000.00		\$6,500.00	\$1,500.00	30.00%			\$6,500.00	
	Sub-Total		\$83,510.00		\$79,225.00		\$70,060.00	(\$9,165.00)	-11.57%		\$0.00	\$70,060.00	
A 2123.2000-90-000	EQUIPMENT		\$0.00		\$0.00		\$2,300.00	\$2,300.00	0.00%		(\$2,300.00)	\$0.00	
A 2123.4150-90-000	TRAVEL/CONFERENCE		\$8,000.00		\$6,000.00		\$7,800.00	\$1,800.00	30.00%			\$7,800.00	
A 2123.4500-26-000	SUPPLIES - OREGON		\$3,000.00		\$2,000.00		\$1,000.00	(\$1,000.00)	-50.00%			\$1,000.00	
A 2123.4500-27-000	SUPPLIES - SAXTON		\$3,000.00		\$2,000.00		\$4,000.00	\$2,000.00	100.00%			\$4,000.00	
A 2123.4500-28-000	SUPPLIES - SOUTH OCEAN		\$3,000.00		\$2,000.00		\$1,000.00	(\$1,000.00)	-50.00%			\$1,000.00	
A 2123.4500-37-000	SUPPLIES - HIGH SCHOOL		\$6,050.00		\$8,500.00		\$9,750.00	\$1,250.00	14.71%			\$9,750.00	
A 2123.4500-90-000	SUPPLIES		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00	
A 2123.4820-90-000	TEXTBOOKS		\$0.00		\$2,100.00		\$0.00	(\$2,100.00)	100.00%			\$0.00	
A 2123.4822-90-000	CONSUMABLES		\$3,750.00		\$3,800.00		\$2,800.00	(\$1,000.00)	-26.32%			\$2,800.00	
A 2123.4900-90-000	BOCES - BUSINESS ED DEPARTMENT		\$500.00		\$500.00		\$750.00	\$250.00	50.00%			\$750.00	
	Sub-Total		\$27,300.00		\$26,900.00		\$29,400.00	\$2,500.00	9.29%		(\$2,300.00)	\$27,100.00	
A 2127.4900-90-000	BOCES ROTC		\$240,350.00		\$231,696.00		\$238,647.00	\$6,951.00	3.00%			\$238,647.00	
	Sub-Total		\$240,350.00		\$231,696.00		\$238,647.00	\$6,951.00	3.00%		\$0.00	\$238,647.00	
A 2128.4000-90-000	ENL CONTRACTUAL		\$0.00		\$20,000.00		\$0.00	(\$20,000.00)	0.00%			\$0.00	
A 2128.4150-90-000	ENL TRAVEL & CONFERENCE - SECONDARY		\$7,925.00		\$7,740.00		\$9,300.00	\$1,560.00	20.16%			\$9,300.00	
A 2128.4160-90-000	DUAL LANGUAGE TRAVEL & CONFERENCE		\$2,356.00		\$25,220.00		\$36,000.00	\$10,780.00	42.74%			\$36,000.00	
A 2128.4165-90-000	ENL TRAVEL & CONFERENCE - ELEMENTARY				\$12,770.00		\$5,090.00	(\$7,680.00)	100.00%			\$5,090.00	
A 2128.4500-01-000	DUAL LANGUAGE SUPPLIES - BARTON		\$1,780.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00	
A 2128.4500-02-000	DUAL LANGUAGE SUPPLIES - BAY		\$11,300.00		\$33,055.00		\$36,645.00	\$3,590.00	10.86%			\$36,645.00	
A 2128.4500-03-000	DUAL LANGUAGE SUPPLIES - CANAAN		\$11,325.00		\$33,055.00		\$35,830.00	\$2,775.00	8.40%			\$35,830.00	
A 2128.4500-04-000	DUAL LANGUAGE SUPPLIES - EAGLE		\$12,050.00		\$33,055.00		\$35,830.00	\$2,775.00	8.40%			\$35,830.00	
A 2128.4500-05-000	DUAL LANGUAGE SUPPLIES - MEDFORD		\$11,150.00		\$33,655.00		\$36,480.00	\$2,825.00	8.39%			\$36,480.00	
A 2128.4500-06-000	DUAL LANGUAGE SUPPLIES - RIVER		\$1,530.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00	
A 2128.4500-07-000	DUAL LANGUAGE SUPPLIES - TREMONT		\$2,080.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00	
A 2128.4500-26-000	ENL SUPPLIES - OREGON		\$1,920.00		\$1,195.00		\$666.00	(\$529.00)	-44.27%			\$666.00	
A 2128.4500-27-000	ENL SUPPLIES - SAXTON		\$1,920.00		\$1,515.00		\$780.00	(\$735.00)	-48.51%			\$780.00	
A 2128.4500-28-000	ENL SUPPLIES - SOUTH OCEAN		\$4,200.00		\$1,075.00		\$780.00	(\$295.00)	-27.44%			\$780.00	
A 2128.4500-37-000	ENL SUPPLIES - HIGH SCHOOL		\$7,600.00		\$8,975.00		\$8,050.00	(\$925.00)	-10.31%			\$8,050.00	
A 2128.4500-90-000	ENL SUPPLIES - SECONDARY		\$8,300.00		\$8,200.00		\$9,300.00	\$1,100.00	13.41%			\$9,300.00	
A 2128.4505-01-000	ENL SUPPLIES - BARTON		\$0.00		\$3,474.00		\$2,090.00	(\$1,384.00)	100.00%			\$2,090.00	
A 2128.4505-02-000	ENL SUPPLIES - BAY		\$0.00		\$200.00		\$200.00	\$0.00	100.00%			\$200.00	
A 2128.4505-03-000	ENL SUPPLIES - CANAAN		\$0.00		\$500.00		\$400.00	(\$100.00)	100.00%			\$400.00	
A 2128.4505-04-000	ENL SUPPLIES - EAGLE		\$0.00		\$300.00		\$200.00	(\$100.00)	100.00%			\$200.00	
A 2128.4505-05-000	ENL SUPPLIES - MEDFORD		\$0.00		\$600.00		\$600.00	\$0.00	100.00%			\$600.00	
A 2128.4505-06-000	ENL SUPPLIES - RIVER		\$0.00		\$3,574.00		\$1,990.00	(\$1,584.00)	100.00%			\$1,990.00	
A 2128.4505-07-000	ENL SUPPLIES - TREMONT		\$0.00		\$3,374.00		\$1,890.00	(\$1,484.00)	100.00%			\$1,890.00	
A 2128.4510-90-000	ENL SUPPLIES - ELEMENTARY		\$7,500.00		\$3,752.00		\$3,400.00	(\$352.00)	-9.38%			\$3,400.00	
A 2128.4820-01-000	DUAL LANGUAGE TEXTBOOKS - BARTON		\$300.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00	
A 2128.4820-02-000	DUAL LANGUAGE TEXTBOOKS - BAY		\$8,844.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00	
A 2128.4820-03-000	DUAL LANGUAGE TEXTBOOKS - CANAAN		\$10,194.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00	
A 2128.4820-04-000	DUAL LANGUAGE TEXTBOOKS - EAGLE		\$9,344.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00	
A 2128.4820-05-000	DUAL LANGUAGE TEXTBOOKS - MEDFORD		\$9,194.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00	
A 2128.4820-06-000	DUAL LANGUAGE TEXTBOOKS - RIVER		\$300.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00	

PATCHOGUE-MEDFORD UFSD												
BUDGET INFORMATION - 2024-2025												
ACCOUNT	DESCRIPTION	Budgeted FTE's 2022-2023	2022-2023 ADOPTED BUDGET	Budgeted FTE's 2023-2024	2023-2024 ADOPTED BUDGET	Proposed FTE's 2024-2025	2024-2025 PROPOSED BUDGET	INCREASE (DECREASE) BETWEEN 2023- 2024 ADOPTED BUDGET AND 2024- 2025 ADOPTED BUDGET	% Change	Proposed Change in FTE's	Changes to Arrive at 2024-2025 Contingent Budget	2024-2025 CONTINGENT BUDGET
A 2128.4820-07-000	DUAL LANGUAGE TEXTBOOKS - TREMONT		\$300.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2128.4820-26-000	ENL TEXTBOOKS - OREGON		\$0.00		\$800.00		\$1,350.00	\$550.00	100.00%			\$1,350.00
A 2128.4820-27-000	ENL TEXTBOOKS - SAXTON		\$0.00		\$1,025.00		\$2,700.00	\$1,675.00	100.00%			\$2,700.00
A 2128.4820-28-000	ENL TEXTBOOKS - SOUTH OCEAN		\$6,000.00		\$1,670.00		\$1,350.00	(\$320.00)	-19.16%			\$1,350.00
A 2128.4820-37-000	ENL TEXTBOOKS - HIGH SCHOOL		\$8,000.00		\$7,525.00		\$7,650.00	\$125.00	1.66%			\$7,650.00
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		\$2,500.00		\$3,100.00	\$600.00	100.00%			\$3,100.00
A 2128.4825-02-000	ENL TEXTBOOKS - BAY		\$0.00		\$2,000.00		\$3,100.00	\$1,100.00	100.00%			\$3,100.00
A 2128.4825-03-000	ENL TEXTBOOKS - CANAAN		\$0.00		\$3,250.00		\$4,650.00	\$1,400.00	100.00%			\$4,650.00
A 2128.4825-04-000	ENL TEXTBOOKS - EAGLE		\$0.00		\$2,750.00		\$3,100.00	\$350.00	100.00%			\$3,100.00
A 2128.4825-05-000	ENL TEXTBOOKS - MEDFORD		\$0.00		\$1,750.00		\$4,650.00	\$2,900.00	100.00%			\$4,650.00
A 2128.4825-06-000	ENL TEXTBOOKS - RIVER		\$0.00		\$1,500.00		\$1,550.00	\$50.00	100.00%			\$1,550.00
A 2128.4825-07-000	ENL TEXTBOOKS - TREMONT		\$0.00		\$1,500.00		\$1,550.00	\$50.00	100.00%			\$1,550.00
A 2128.4900-90-000	BOCES - ENL SECONDARY		\$11,400.00		\$11,000.00		\$10,250.00	(\$750.00)	-6.82%			\$10,250.00
A 2128.4910-90-000	BOCES - DUAL LANGUAGE ELEMENTARY		\$4,150.00		\$4,125.00		\$3,375.00	(\$750.00)	-18.18%			\$3,375.00
A 2128.4915-90-000	BOCES - ENL ELEMENTARY		\$0.00		\$4,125.00		\$3,375.00	(\$750.00)	100.00%			\$3,375.00
	Sub-Total		\$160,962.00		\$280,804.00		\$277,271.00	(\$3,533.00)	-1.26%		\$0.00	\$277,271.00
A 2250.1200-01-000	TEACHERS SALARIES 1-6	10.50	\$997,685.00	9.00	\$867,185.00	8.50	\$772,803.00	(\$94,382.00)	-10.88%	(0.50)		\$772,803.00
A 2250.1200-02-000	TEACHERS SALARIES 1-6	-	\$0.00	0.70	\$47,412.00	0.70	\$42,038.00	(\$5,374.00)	0.00%	-		\$42,038.00
A 2250.1200-03-000	TEACHERS SALARIES 1-6	4.10	\$444,631.00	4.60	\$504,326.00	6.00	\$472,123.00	(\$32,203.00)	-6.39%	1.40		\$472,123.00
A 2250.1200-04-000	TEACHERS SALARIES 1-6	6.00	\$588,634.00	8.00	\$764,455.00	7.00	\$750,560.00	(\$13,895.00)	-1.82%	(1.00)		\$750,560.00
A 2250.1200-05-000	TEACHERS SALARIES 1-6	6.90	\$647,699.00	4.00	\$379,161.00	4.00	\$429,656.00	\$50,495.00	13.32%	-		\$429,656.00
A 2250.1200-06-000	TEACHERS SALARIES 1-6	8.00	\$812,285.00	10.00	\$1,051,769.00	11.00	\$925,801.00	(\$125,968.00)	-11.98%	1.00		\$925,801.00
A 2250.1200-07-000	TEACHERS SALARIES 1-6	6.00	\$605,740.00	4.00	\$341,519.00	4.50	\$427,797.00	\$86,278.00	25.26%	0.50		\$427,797.00
A 2250.1200-90-000	TEACHERS SALARIES 1-6	16.20	\$1,506,262.00	16.20	\$1,610,257.00	20.60	\$2,149,745.00	\$539,488.00	33.50%	4.40		\$2,149,745.00
A 2250.1300-26-000	TEACHERS SALARIES-7-12	9.00	\$859,499.00	9.30	\$932,523.00	8.20	\$770,232.00	(\$162,291.00)	-17.40%	(1.10)		\$770,232.00
A 2250.1300-27-000	TEACHERS SALARIES-7-12	4.80	\$447,936.00	4.40	\$453,914.00	5.80	\$642,291.00	\$188,377.00	41.50%	1.40		\$642,291.00
A 2250.1300-28-000	TEACHERS SALARIES-7-12	4.40	\$413,578.00	6.70	\$633,743.00	6.00	\$559,624.00	(\$74,119.00)	-11.70%	(0.70)		\$559,624.00
A 2250.1300-37-000	TEACHERS SALARIES-7-12	20.30	\$1,932,056.00	22.80	\$2,294,465.00	22.80	\$2,328,674.00	\$34,209.00	1.49%	-		\$2,328,674.00
A 2250.1300-90-000	TEACHERS SALARIES-7-12	2.80	\$268,369.00	3.80	\$348,014.00	4.40	\$377,698.00	\$29,684.00	8.53%	0.60		\$377,698.00
A 2250.1350-90-000	TEACHING ASSISTANTS	38.00	\$1,271,296.00	40.00	\$1,332,977.00	46.00	\$1,570,446.00	\$237,469.00	17.81%	6.00		\$1,570,446.00
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	\$186,318.00	1.00	\$195,804.00	1.00	\$204,161.00	\$8,357.00	4.27%	-		\$204,161.00
A 2250.1510-90-000	PUPIL SERVICES (DIRECTORS, CSE CHAIRS)	2.57	\$319,432.00	5.57	\$675,431.00	5.57	\$691,880.00	\$16,449.00	2.44%	-	(\$119,888.00)	\$571,992.00
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		\$50,000.00		\$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	\$345,404.00	8.00	\$389,736.00	11.00	\$581,604.00	\$191,868.00	49.23%	3.00		\$581,604.00
A 2250.1800-90-000	FULL TIME SPECIAL EDUCATION AIDES	65.00	\$1,640,310.00	82.00	\$2,201,053.00	82.00	\$2,217,282.00	\$16,229.00	0.74%	-		\$2,217,282.00

PATCHOGUE-MEDFORD UFSD												
BUDGET INFORMATION - 2024-2025												
ACCOUNT	DESCRIPTION	Budgeted FTE's 2022-2023	2022-2023 ADOPTED BUDGET	Budgeted FTE's 2023-2024	2023-2024 ADOPTED BUDGET	Proposed FTE's 2024-2025	2024-2025 PROPOSED BUDGET	INCREASE (DECREASE) BETWEEN 2023- 2024 ADOPTED BUDGET AND 2024- 2025 ADOPTED BUDGET	% Change	Proposed Change in FTE's	Changes to Arrive at 2024-2025 Contingent Budget	2024-2025 CONTINGENT BUDGET
A 2250.1860-90-000	AIDES	56.50	\$1,561,847.00	60.00	\$1,618,983.00	60.00	\$1,727,754.00	\$108,771.00	6.72%	-		\$1,727,754.00
A 2250.1860-99-000	CLERICAL SALARIES	3.00	\$108,870.00	3.00	\$109,230.00	3.00	\$115,422.00	\$6,192.00	5.67%	-		\$115,422.00
A 2250.2000-90-000	EQUIPMENT		\$13,000.00		\$13,000.00		\$15,000.00	\$2,000.00	15.38%		(\$15,000.00)	\$0.00
A 2250.2100-90-000	EQUIPMENT - 504 ACCOMODATIONS		\$13,000.00		\$13,000.00		\$15,000.00	\$2,000.00	15.38%		(\$15,000.00)	\$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		\$3,000.00		\$2,000.00	(\$1,000.00)	-33.33%			\$2,000.00
A 2250.4150-90-000	TRAVEL AND CONFERENCE		\$4,000.00		\$4,000.00		\$5,000.00	\$1,000.00	25.00%			\$5,000.00
A 2250.4413-90-000	ARBITRATIONS		\$13,500.00		\$13,500.00		\$12,500.00	(\$1,000.00)	-7.41%			\$12,500.00
A 2250.4490-89-000	PROF & TECH-PRIVATE SCHOOLS		\$242,500.00		\$205,000.00		\$200,000.00	(\$5,000.00)	-2.44%			\$200,000.00
A 2250.4490-90-000	PROF & TECH		\$2,824,164.00		\$2,796,540.00		\$2,776,540.00	(\$20,000.00)	-0.72%			\$2,776,540.00
A 2250.4495-90-000	PROF & TECH - 504 ACCOMODATIONS		\$259,230.00		\$297,880.00		\$267,880.00	(\$30,000.00)	-10.07%			\$267,880.00
A 2250.4500-01-000	SUPPLIES - INSTRUCTIONAL - BARTON		\$3,109.00		\$6,267.00		\$7,000.00	\$733.00	11.70%			\$7,000.00
A 2250.4500-02-000	SUPPLIES - INSTRUCTIONAL - BAY		\$1,158.00		\$2,145.00		\$3,000.00	\$855.00	39.86%			\$3,000.00
A 2250.4500-03-000	SUPPLIES - INSTRUCTIONAL - CANAAN		\$2,514.00		\$4,968.00		\$3,000.00	(\$1,968.00)	-39.61%			\$3,000.00
A 2250.4500-04-000	SUPPLIES - INSTRUCTIONAL - EAGLE		\$2,646.00		\$4,630.00		\$2,500.00	(\$2,130.00)	-46.00%			\$2,500.00
A 2250.4500-05-000	SUPPLIES - INSTRUCTIONAL - MEDFORD		\$2,811.00		\$3,444.00		\$3,000.00	(\$444.00)	-12.89%			\$3,000.00
A 2250.4500-06-000	SUPPLIES - INSTRUCTIONAL - RIVER		\$3,043.00		\$5,533.00		\$3,000.00	(\$2,533.00)	-45.78%			\$3,000.00
A 2250.4500-07-000	SUPPLIES - INSTRUCTIONAL - TREMONT		\$2,811.00		\$3,331.00		\$4,500.00	\$1,169.00	35.09%			\$4,500.00
A 2250.4500-26-000	SUPPLIES - INSTRUCTIONAL - OREGON		\$3,572.00		\$6,267.00		\$4,500.00	(\$1,767.00)	-28.20%			\$4,500.00
A 2250.4500-27-000	SUPPLIES - INSTRUCTIONAL - SAXTON		\$2,315.00		\$4,460.00		\$3,000.00	(\$1,460.00)	-32.74%			\$3,000.00
A 2250.4500-28-000	SUPPLIES - INSTRUCTIONAL - SOUTH OCEAN		\$2,944.00		\$4,912.00		\$3,000.00	(\$1,912.00)	-38.93%			\$3,000.00
A 2250.4500-37-000	SUPPLIES - INSTRUCTIONAL - HIGH SCHOOL		\$10,551.00		\$18,853.00		\$20,000.00	\$1,147.00	6.08%			\$20,000.00
A 2250.4500-90-000	SUPPLIES - INSTRUCTIONAL - DISTRICT WIDE		\$25,000.00		\$1,412.00		\$11,709.00	\$10,297.00	729.25%			\$11,709.00
A 2250.4501-90-000	SUPPLIES - 504 ACCOMODATIONS		\$4,500.00		\$5,000.00		\$5,500.00	\$500.00	10.00%			\$5,500.00
A 2250.4510-90-000	SUPPLIES - ADMIN		\$17,500.00		\$18,000.00		\$18,500.00	\$500.00	2.78%		(\$9,250.00)	\$9,250.00
A 2250.4690-90-000	EQUIPMENT REPAIR		\$4,866.00		\$3,826.00		\$3,826.00	\$0.00	0.00%			\$3,826.00
A 2250.4710-90-000	TUITION PUBLIC		\$391,000.00		\$335,000.00		\$250,000.00	(\$85,000.00)	-25.37%			\$250,000.00
A 2250.4730-90-000	TUITION PRIVATE		\$1,538,366.00		\$1,801,728.00		\$1,354,750.00	(\$446,978.00)	-24.81%			\$1,354,750.00
A 2250.4800-90-000	TEXTBOOKS		\$9,000.00		\$1,000.00		\$1,000.00	\$0.00	0.00%			\$1,000.00
A 2250.4900-90-000	BOCES SPEC ED TUITION		\$11,033,612.00		\$10,899,369.00		\$10,849,369.00	(\$50,000.00)	-0.46%			\$10,849,369.00
A 2250.4915-90-000	BOCES SPEC ED CONFERENCES		\$3,000.00		\$3,100.00		\$5,000.00	\$1,900.00	61.29%			\$5,000.00
	Sub-Total		\$31,462,063.00		\$33,300,122.00		\$33,676,665.00	\$376,543.00	1.13%		(\$159,138.00)	\$33,517,527.00
A 2280.1350-90-000	TEACHING ASSISTANTS - CTE PROGRAM		\$0.00	2.00	\$67,068.00	1.00	\$32,318.00	(\$34,750.00)	100.00%	(1.00)		\$32,318.00
A 2280.1500-90-000	INSTRUCTIONAL SALARIES	5.50	\$400,266.00	7.20	\$569,024.00	8.70	\$633,053.00	\$64,029.00	11.25%	1.50		\$633,053.00
A 2280.2000-90-000	CAREER AND TECH ED - EQUIPMENT		\$11,000.00		\$11,750.00		\$4,500.00	(\$7,250.00)	-61.70%		(\$4,500.00)	\$0.00
A 2280.4000-90-000	CAREER AND TECH ED - CONTRACTUAL		\$22,350.00		\$23,000.00		\$34,300.00	\$11,300.00	49.13%			\$34,300.00
A 2280.4500-90-000	CAREER AND TECH ED - SUPPLIES AND MATERIALS		\$108,124.00		\$108,530.00		\$62,150.00	(\$46,380.00)	-42.73%			\$62,150.00
A 2280.4800-90-000	CAREER AND TECH ED - TEXTBOOKS		\$6,720.00		\$6,750.00		\$5,652.00	(\$1,098.00)	-16.27%			\$5,652.00
A 2280.4900-90-000	BOCES OCC. ED		\$1,462,300.00		\$1,452,850.00		\$1,257,640.00	(\$195,210.00)	-13.44%			\$1,257,640.00
	Sub-Total		\$2,010,760.00		\$2,238,972.00		\$2,029,613.00	(\$209,359.00)	-9.35%		(\$4,500.00)	\$2,025,113.00
A 2330.1500-90-000	PAYROLL - SUMMER SCHOOL, FLACS		\$257,410.00		\$259,101.00		\$259,101.00	\$0.00	0.00%	-		\$259,101.00
A 2330.1615-90-000	NURSE	-	\$46,464.00	-	\$46,464.00	-	\$29,400.00	(\$17,064.00)	-36.73%	-		\$29,400.00
A 2330.1630-90-000	PART TIME CLERICAL	-	\$6,000.00	-	\$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	-	\$5,100.00	\$5,100.00	0.00%	-		\$5,100.00
A 2330.1863-90-000	GREETER/LAVATORY AIDE	-	\$12,426.00	-	\$11,033.00	-	\$10,030.00	(\$1,003.00)	-9.09%	-		\$10,030.00
A 2330.4500-90-000	SUPPLIES		\$8,250.00		\$8,000.00		\$6,000.00	(\$2,000.00)	-25.00%			\$6,000.00

PATCHOGUE-MEDFORD UFSD												
BUDGET INFORMATION - 2024-2025												
ACCOUNT	DESCRIPTION	Budgeted FTE's 2022-2023	2022-2023 ADOPTED BUDGET	Budgeted FTE's 2023-2024	2023-2024 ADOPTED BUDGET	Proposed FTE's 2024-2025	2024-2025 PROPOSED BUDGET	INCREASE (DECREASE) BETWEEN 2023- 2024 ADOPTED BUDGET AND 2024- 2025 ADOPTED BUDGET	% Change	Proposed Change in FTE's	Changes to Arrive at 2024-2025 Contingent Budget	2024-2025 CONTINGENT BUDGET
A 2330.4900-90-000	BOCES TUITION SUMMER SCHL		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
	BAKER, CHERYL - Retiree		\$330,550.00		\$330,598.00		\$315,631.00	(\$14,967.00)	-4.53%		\$0.00	\$315,631.00
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	-	\$24,000.00	-	\$24,000.00	\$0.00	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		\$96,000.00		\$186,480.00	\$90,480.00	94.25%			\$186,480.00
A 2331.4500-43-000	SUPPLIES		\$800.00		\$800.00		\$500.00	(\$300.00)	-37.50%			\$500.00
A 2331.4850-43-000	TEXTS		\$7,000.00		\$7,000.00		\$5,000.00	(\$2,000.00)	-28.57%			\$5,000.00
A 2331.4900-90-000	BOCES EQUIVALENT ATTENDANCE		\$2,500.00		\$2,500.00		\$2,500.00	\$0.00	0.00%			\$2,500.00
	Sub-Total		\$162,500.00		\$162,500.00		\$250,680.00	\$88,180.00	54.26%		\$0.00	\$250,680.00
A 2335.1510-90-000	COORDINATOR'S SALARY	-	\$16,530.00	-	\$16,015.00	-	\$16,015.00	\$0.00	0.00%	-		\$16,015.00
A 2335.1550-90-000	TEACHERS SALARY - EXTENDED DAY/CREDIT RECO	-	\$105,000.00	-	\$267,030.00	-	\$271,710.00	\$4,680.00	1.75%	-		\$271,710.00
A 2335.1600-90-000	P T CLERICAL	-	\$0.00	-	\$0.00	-	\$0.00	\$0.00	0.00%	-		\$0.00
A 2335.1620-90-000	SECURITY SALARY	-	\$10,500.00	-	\$10,500.00	-	\$10,500.00	\$0.00	0.00%	-		\$10,500.00
A 2335.4500-90-000	SUPPLIES/MATERIALS		\$1,000.00		\$1,000.00		\$1,000.00	\$0.00	0.00%			\$1,000.00
	Sub-Total		\$133,030.00		\$294,545.00		\$299,225.00	\$4,680.00	1.59%		\$0.00	\$299,225.00
A 2610.1200-01-000	TEACHERS SALARIES 1-6	1.00	\$137,770.00	0.90	\$130,070.00	1.00	\$148,981.00	\$18,911.00	14.54%	0.10		\$148,981.00
A 2610.1200-02-000	TEACHERS SALARIES 1-6	0.70	\$91,244.00	0.70	\$98,010.00	0.70	\$96,795.00	(\$1,215.00)	-1.24%	-		\$96,795.00
A 2610.1200-03-000	TEACHERS SALARIES 1-6	1.00	\$91,898.00	1.00	\$94,993.00	1.00	\$99,801.00	\$4,808.00	5.06%	-		\$99,801.00
A 2610.1200-04-000	TEACHERS SALARIES 1-6	1.00	\$141,064.00	1.00	\$67,732.00	1.00	\$75,207.00	\$7,475.00	11.04%	-		\$75,207.00
A 2610.1200-05-000	TEACHERS SALARIES 1-6	1.00	\$97,150.00	0.80	\$95,629.00	0.80	\$100,599.00	\$4,970.00	5.20%	-		\$100,599.00
A 2610.1200-06-000	TEACHERS SALARIES 1-6	0.50	\$67,838.00	0.60	\$62,053.00	0.60	\$65,027.00	\$2,974.00	4.79%	-		\$65,027.00
A 2610.1200-07-000	TEACHERS SALARIES 1-6	0.80	\$106,942.00	0.90	\$127,976.00	1.00	\$146,981.00	\$19,005.00	14.85%	0.10		\$146,981.00
A 2610.1300-26-000	TEACHERS SALARIES-7-12	1.00	\$131,474.00	1.10	\$152,354.00	1.00	\$142,466.00	(\$9,888.00)	-6.49%	(0.10)		\$142,466.00
A 2610.1300-27-000	TEACHERS SALARIES-7-12	1.00	\$103,951.00	1.00	\$110,452.00	1.00	\$115,528.00	\$5,076.00	4.60%	-		\$115,528.00
A 2610.1300-28-000	TEACHERS SALARIES-7-12	1.00	\$97,964.00	1.00	\$104,267.00	0.90	\$98,312.00	(\$5,955.00)	-5.71%	(0.10)		\$98,312.00
A 2610.1300-37-000	TEACHERS SALARIES-7-12	2.00	\$258,580.00	2.00	\$274,349.00	2.00	\$283,403.00	\$9,054.00	3.30%	-		\$283,403.00
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	6.50	\$174,647.00	6.50	\$173,948.00	6.50	\$179,663.00	\$5,715.00	3.29%	-		\$179,663.00
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		\$1,500.00		\$1,500.00	\$0.00	0.00%			\$1,500.00
A 2610.4500-01-000	LIBRARY SUPPLIES - BARTON		\$1,000.00		\$1,000.00		\$982.00	(\$18.00)	-1.80%			\$982.00
A 2610.4500-02-000	LIBRARY SUPPLIES - BAY		\$1,000.00		\$1,000.00		\$840.00	(\$160.00)	-16.00%			\$840.00
A 2610.4500-03-000	LIBRARY SUPPLIES - CANAAN		\$1,000.00		\$1,000.00		\$1,226.00	\$226.00	22.60%			\$1,226.00
A 2610.4500-04-000	LIBRARY SUPPLIES - EAGLE		\$1,000.00		\$1,000.00		\$1,206.00	\$206.00	20.60%			\$1,206.00
A 2610.4500-05-000	LIBRARY SUPPLIES - MEDFORD		\$1,000.00		\$1,000.00		\$972.00	(\$28.00)	-2.80%			\$972.00
A 2610.4500-06-000	LIBRARY SUPPLIES - RIVER		\$1,000.00		\$1,000.00		\$646.00	(\$354.00)	-35.40%			\$646.00
A 2610.4500-07-000	LIBRARY SUPPLIES - TREMONT		\$1,000.00		\$1,000.00		\$934.00	(\$66.00)	-6.60%			\$934.00
A 2610.4500-26-000	LIBRARY SUPPLIES - OREGON		\$1,000.00		\$1,000.00		\$1,132.00	\$132.00	13.20%			\$1,132.00
A 2610.4500-27-000	LIBRARY SUPPLIES - SAXTON		\$1,000.00		\$1,000.00		\$1,046.00	\$46.00	4.60%			\$1,046.00
A 2610.4500-28-000	LIBRARY SUPPLIES - S. OCEAN		\$1,000.00		\$1,000.00		\$1,116.00	\$116.00	11.60%			\$1,116.00
A 2610.4500-37-000	LIBRARY SUPPLIES - H.S.		\$1,000.00		\$2,000.00		\$4,854.00	\$2,854.00	142.70%			\$4,854.00
A 2610.4500-90-000	LIBRARY SUPPLIES		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00

PATCHOGUE-MEDFORD UFSD												
BUDGET INFORMATION - 2024-2025												
ACCOUNT	DESCRIPTION	Budgeted FTE's 2022-2023	2022-2023 ADOPTED BUDGET	Budgeted FTE's 2023-2024	2023-2024 ADOPTED BUDGET	Proposed FTE's 2024-2025	2024-2025 PROPOSED BUDGET	INCREASE (DECREASE) BETWEEN 2023- 2024 ADOPTED BUDGET AND 2024- 2025 ADOPTED BUDGET	% Change	Proposed Change in FTE's	Changes to Arrive at 2024-2025 Contingent Budget	2024-2025 CONTINGENT BUDGET
A 2610.4640-90-000	BOOK PROCESSING		\$1,600.00		\$1,600.00		\$1,650.00	\$50.00	3.13%			\$1,650.00
A 2610.4690-90-000	EQUIPMENT REPAIR		\$0.00		\$0.00		\$600.00	\$600.00	0.00%			\$600.00
A 2610.4760-90-000	MEMBERSHIPS		\$330.00		\$390.00		\$435.00	\$45.00	11.54%			\$435.00
A 2610.4900-90-000	BOCES LIBRARY RESOURCES		\$131,662.00		\$117,726.00		\$117,786.00	\$60.00	0.05%			\$117,786.00
A 2610.5200-01-000	LIBRARY BOOKS/REF/PERIODICALS - BARTON		\$4,700.00		\$4,800.00		\$3,928.00	(\$872.00)	-18.17%			\$3,928.00
A 2610.5200-02-000	LIBRARY BOOKS/REF/PERIODICALS - BAY		\$4,000.00		\$4,000.00		\$3,360.00	(\$640.00)	-16.00%			\$3,360.00
A 2610.5200-03-000	LIBRARY BOOKS/REF/PERIODICALS - CANAAN		\$5,350.00		\$5,700.00		\$4,904.00	(\$796.00)	-13.96%			\$4,904.00
A 2610.5200-04-000	LIBRARY BOOKS/REF/PERIODICALS - EAGLE		\$6,000.00		\$6,000.00		\$4,824.00	(\$1,176.00)	-19.60%			\$4,824.00
A 2610.5200-05-000	LIBRARY BOOKS/REF/PERIODICALS - MEDFORD		\$4,800.00		\$5,000.00		\$3,888.00	(\$1,112.00)	-22.24%			\$3,888.00
A 2610.5200-06-000	LIBRARY BOOKS/REF/PERIODICALS - RIVER		\$3,000.00		\$3,300.00		\$2,584.00	(\$716.00)	-21.70%			\$2,584.00
A 2610.5200-07-000	LIBRARY BOOKS/REF/PERIODICALS - TREMONT		\$5,200.00		\$4,600.00		\$3,736.00	(\$864.00)	-18.78%			\$3,736.00
A 2610.5200-26-000	LIBRARY BOOKS/REF/PERIODICALS - OREGON		\$5,700.00		\$5,900.00		\$4,528.00	(\$1,372.00)	-23.25%			\$4,528.00
A 2610.5200-27-000	LIBRARY BOOKS/REF/PERIODICALS - SAXTON		\$5,000.00		\$5,000.00		\$4,184.00	(\$816.00)	-16.32%			\$4,184.00
A 2610.5200-28-000	LIBRARY BOOKS/REF/PERIODICALS - S. OCEAN		\$6,600.00		\$6,000.00		\$4,464.00	(\$1,536.00)	-25.60%			\$4,464.00
A 2610.5200-37-000	LIBRARY BOOKS/REF/PERIODICALS - H.S.		\$13,000.00		\$13,000.00		\$19,416.00	\$6,416.00	49.35%			\$19,416.00
A 2610.5200-89-000	LIBRARY BOOKS - PAROCHIAL SCHOOLS		\$1,500.00		\$1,500.00		\$1,000.00	(\$500.00)	-33.33%			\$1,000.00
A 2610.5200-90-000	LIBRARY BOOKS		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
	Sub-Total		\$1,710,760.00		\$1,689,849.00		\$1,750,504.00	\$60,655.00	3.59%		\$0.00	\$1,750,504.00
A 2611.1600-90-000	AV TECHNICIAN	2.00	\$114,844.00	2.00	\$112,562.00	2.00	\$112,562.00	\$0.00	0.00%	-		\$112,562.00
A 2611.2000-90-000	AUDIO VISUAL - EQUIPMENT						\$4,000.00	\$4,000.00	100.00%		(\$4,000.00)	\$0.00
A 2611.4000-90-000	CONTRACT SERVICES - AUDIO VISUAL		\$0.00		\$6,000.00		\$6,000.00	\$0.00	100.00%	-		\$6,000.00
A 2611.4140-90-000	TRAVEL IN DISTRICT		\$1,800.00		\$400.00		\$500.00	\$100.00	25.00%			\$500.00
A 2611.4500-90-000	SUPPLIES		\$24,500.00		\$24,500.00		\$22,500.00	(\$2,000.00)	-8.16%			\$22,500.00
A 2611.4690-90-000	EQUIPMENT REPAIR		\$1,800.00		\$2,000.00		\$2,000.00	\$0.00	0.00%			\$2,000.00
	Sub-Total		\$142,944.00		\$145,462.00		\$147,562.00	\$2,100.00	1.44%		(\$4,000.00)	\$143,562.00
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
	Sub-Total		\$3,000.00		\$3,000.00		\$3,000.00	\$0.00	0.00%		\$0.00	\$3,000.00
A 2630.1505-90-000	COMPUTER NETWORK ADMINISTRATORS	2.00	\$276,700.00	2.00	\$294,229.00	2.00	\$290,145.00	(\$4,084.00)	-1.39%	-		\$290,145.00
A 2630.1650-90-000	TECHNICAL SUPPORT SALARIES	11.00	\$672,385.00	13.00	\$861,313.00	12.00	\$861,313.00	\$0.00	0.00%	(1.00)		\$861,313.00
A 2630.1860-90-000	COMPUTER AIDES	-	\$17,037.00	-	\$0.00	12.00	\$577,974.00	\$577,974.00	100.00%	12.00		\$577,974.00
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		\$428,000.00		\$809,000.00		\$380,250.00	(\$428,750.00)	-53.00%			\$380,250.00
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		\$3,500.00		\$3,500.00		\$3,500.00	\$0.00	0.00%			\$3,500.00
A 2630.4450-90-000	COMPUTER HARDWARE REPAIR		\$100,000.00		\$175,000.00		\$240,000.00	\$65,000.00	37.14%			\$240,000.00
A 2630.4490-90-000	STAFF DEVELOPMENT-TECH		\$2,500.00		\$2,500.00		\$7,500.00	\$5,000.00	200.00%			\$7,500.00
A 2630.4500-01-000	COMPUTER SUPPLIES - BARTON		\$1,125.00		\$1,220.00		\$1,098.00	(\$122.00)	-10.00%			\$1,098.00
A 2630.4500-02-000	COMPUTER SUPPLIES - BAY		\$975.00		\$1,023.00		\$921.00	(\$102.00)	-9.97%			\$921.00
A 2630.4500-03-000	COMPUTER SUPPLIES - CANAAN		\$1,428.00		\$1,430.00		\$1,287.00	(\$143.00)	-10.00%			\$1,287.00

PATCHOGUE-MEDFORD UFSD												
BUDGET INFORMATION - 2024-2025												
ACCOUNT	DESCRIPTION	Budgeted FTE's 2022-2023	2022-2023 ADOPTED BUDGET	Budgeted FTE's 2023-2024	2023-2024 ADOPTED BUDGET	Proposed FTE's 2024-2025	2024-2025 PROPOSED BUDGET	INCREASE (DECREASE) BETWEEN 2023- 2024 ADOPTED BUDGET AND 2024- 2025 ADOPTED BUDGET	% Change	Proposed Change in FTE's	Changes to Arrive at 2024-2025 Contingent Budget	2024-2025 CONTINGENT BUDGET
A 2630.4500-04-000	COMPUTER SUPPLIES - EAGLE		\$1,473.00		\$1,510.00		\$1,359.00	(\$151.00)	-10.00%			\$1,359.00
A 2630.4500-05-000	COMPUTER SUPPLIES - MEDFORD		\$1,255.00		\$1,248.00		\$1,123.00	(\$125.00)	-10.02%			\$1,123.00
A 2630.4500-06-000	COMPUTER SUPPLIES - RIVER		\$740.00		\$825.00		\$743.00	(\$82.00)	-9.94%			\$743.00
A 2630.4500-07-000	COMPUTER SUPPLIES - TREMONT		\$1,270.00		\$1,155.00		\$1,040.00	(\$115.00)	-9.96%			\$1,040.00
A 2630.4500-26-000	COMPUTER SUPPLIES - OREGON		\$1,498.00		\$1,475.00		\$1,328.00	(\$147.00)	-9.97%			\$1,328.00
A 2630.4500-27-000	COMPUTER SUPPLIES - SAXTON		\$1,170.00		\$1,245.00		\$1,121.00	(\$124.00)	-9.96%			\$1,121.00
A 2630.4500-28-000	COMPUTER SUPPLIES - SOUTH OCEAN		\$1,628.00		\$1,495.00		\$1,346.00	(\$149.00)	-9.97%			\$1,346.00
A 2630.4500-37-000	COMPUTER SUPPLIES - HIGH SCHOOL		\$6,078.00		\$6,135.00		\$5,522.00	(\$613.00)	-9.99%			\$5,522.00
A 2630.4500-90-000	COMPUTER SUPPLIES		\$101,750.00		\$102,800.00		\$117,900.00	\$15,100.00	14.69%			\$117,900.00
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		\$83,800.00		\$85,750.00		\$139,000.00	\$53,250.00	62.10%			\$139,000.00
A 2630.4640-90-000	COMPUTER SOFTWARE AID - SECONDARY		\$86,800.00		\$95,950.00		\$195,900.00	\$99,950.00	104.17%			\$195,900.00
A 2630.4650-90-000	COMPUTER SOFTWARE AID - DISTRICT WIDE		\$248,350.00		\$248,500.00		\$279,750.00	\$31,250.00	12.58%			\$279,750.00
A 2630.4750-90-000	TRAVEL & CONFERENCE		\$2,000.00		\$2,500.00		\$2,500.00	\$0.00	0.00%			\$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		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 2630.4910-90-000	BOCES INTERNET ACCESS		\$60,000.00		\$60,000.00		\$72,000.00	\$12,000.00	20.00%			\$72,000.00
	Sub-Total		\$2,101,462.00		\$2,759,803.00		\$3,184,620.00	\$424,817.00	15.39%		\$0.00	\$3,184,620.00
A 2805.1500-90-000	ATTENDANCE COUNSELOR	1.00	\$110,620.00	1.00	\$117,336.00	1.00	\$122,535.00	\$5,199.00	4.43%	-		\$122,535.00
A 2805.1620-90-000	NON-INSTRUCTIONAL SALARIES	3.00	\$136,365.00	4.00	\$198,502.00	2.00	\$114,728.00	(\$83,774.00)	-42.20%	(2.00)		\$114,728.00
A 2805.1861-90-000	AIDES - REGISTRATION/ATTENDANCE	2.50	\$58,620.00	2.50	\$55,800.00	2.50	\$73,990.00	\$18,190.00	32.60%	-		\$73,990.00
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		\$1,900.00		\$1,957.00		\$2,500.00	\$543.00	27.75%			\$2,500.00
A 2805.4690-90-000	EQUIPMENT REPAIR		\$250.00		\$250.00		\$250.00	\$0.00	0.00%			\$250.00
	Sub-Total		\$308,155.00		\$374,245.00		\$314,403.00	(\$59,842.00)	-15.99%		\$0.00	\$314,403.00
A 2810.1500-26-000	GUIDANCE SALARIES	2.00	\$247,709.00	2.00	\$261,150.00	2.00	\$270,800.00	\$9,650.00	3.70%	-		\$270,800.00
A 2810.1500-27-000	GUIDANCE SALARIES	2.00	\$223,066.00	2.00	\$156,450.00	2.00	\$168,144.00	\$11,694.00	7.47%	-		\$168,144.00
A 2810.1500-28-000	GUIDANCE SALARIES	2.50	\$248,483.00	2.00	\$227,424.00	2.00	\$237,200.00	\$9,776.00	4.30%	-		\$237,200.00
A 2810.1500-37-000	GUIDANCE SALARIES	9.00	\$833,639.00	11.00	\$1,099,542.00	11.00	\$1,188,243.00	\$88,701.00	8.07%	-		\$1,188,243.00
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	-	\$35,000.00	-	\$54,000.00	-	\$54,000.00	\$0.00	0.00%	-		\$54,000.00
A 2810.1620-26-000	CLERICAL CONTRACT	1.00	\$47,414.00	1.00	\$47,855.00	1.00	\$51,143.00	\$3,288.00	6.87%	-		\$51,143.00
A 2810.1620-27-000	CLERICAL CONTRACT	1.00	\$46,405.00	1.00	\$46,405.00	1.00	\$50,076.00	\$3,671.00	7.91%	-		\$50,076.00
A 2810.1620-28-000	CLERICAL CONTRACT	1.00	\$44,555.00	1.00	\$45,609.00	1.00	\$46,797.00	\$1,188.00	2.60%	-		\$46,797.00
A 2810.1620-37-000	CLERICAL CONTRACT	4.00	\$176,894.00	4.00	\$179,288.00	4.00	\$191,714.00	\$12,426.00	6.93%	-		\$191,714.00
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		\$121,150.00		\$122,250.00		\$116,000.00	(\$6,250.00)	-5.11%			\$116,000.00
A 2810.4150-90-000	TRAVEL AND CONFERENCE		\$150.00		\$500.00		\$500.00	\$0.00	0.00%			\$500.00
A 2810.4500-26-000	SUPPLIES & SOFTWARE		\$422.00		\$600.00		\$600.00	\$0.00	0.00%			\$600.00
A 2810.4500-27-000	SUPPLIES & SOFTWARE		\$422.00		\$600.00		\$600.00	\$0.00	0.00%			\$600.00
A 2810.4500-28-000	SUPPLIES & SOFTWARE		\$422.00		\$600.00		\$600.00	\$0.00	0.00%			\$600.00
A 2810.4500-37-000	SUPPLIES & SOFTWARE		\$2,153.00		\$2,963.00		\$4,500.00	\$1,537.00	51.87%			\$4,500.00
A 2810.4500-90-000	SUPPLIES & SOFTWARE		\$2,200.00		\$3,000.00		\$3,000.00	\$0.00	0.00%			\$3,000.00

PATCHOGUE-MEDFORD UFSD												
BUDGET INFORMATION - 2024-2025												
ACCOUNT	DESCRIPTION	Budgeted FTE's 2022-2023	2022-2023 ADOPTED BUDGET	Budgeted FTE's 2023-2024	2023-2024 ADOPTED BUDGET	Proposed FTE's 2024-2025	2024-2025 PROPOSED BUDGET	INCREASE (DECREASE) BETWEEN 2023- 2024 ADOPTED BUDGET AND 2024- 2025 ADOPTED BUDGET	% Change	Proposed Change in FTE's	Changes to Arrive at 2024-2025 Contingent Budget	2024-2025 CONTINGENT BUDGET
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		\$400.00		\$500.00		\$500.00	\$0.00	0.00%			\$500.00
A 2810.4900-90-000	BOCES - GUIDANCE		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
	Sub-Total		\$2,046,484.00		\$2,264,736.00		\$2,400,417.00	\$135,681.00	5.99%		\$0.00	\$2,400,417.00
A 2815.1615-01-000	NURSES	1.00	\$52,822.00	1.00	\$54,998.00	1.00	\$59,280.00	\$4,282.00	7.79%	-		\$59,280.00
A 2815.1615-02-000	NURSES	1.00	\$51,715.00	1.00	\$53,434.00	1.00	\$57,639.00	\$4,205.00	7.87%	-		\$57,639.00
A 2815.1615-03-000	NURSES	1.00	\$48,830.00	1.00	\$52,242.00	1.00	\$56,386.00	\$4,144.00	7.93%	-		\$56,386.00
A 2815.1615-04-000	NURSES	1.00	\$71,881.00	1.00	\$50,720.00	1.00	\$54,787.00	\$4,067.00	8.02%	-		\$54,787.00
A 2815.1615-05-000	NURSES	1.00	\$69,095.00	1.00	\$50,720.00	1.00	\$54,787.00	\$4,067.00	8.02%	-		\$54,787.00
A 2815.1615-06-000	NURSES	1.00	\$48,830.00	1.00	\$50,721.00	1.00	\$54,787.00	\$4,066.00	8.02%	-		\$54,787.00
A 2815.1615-07-000	NURSES	1.00	\$71,568.00	1.00	\$73,224.00	1.00	\$76,189.00	\$2,965.00	4.05%	-		\$76,189.00
A 2815.1615-26-000	NURSES	1.00	\$53,221.00	1.00	\$55,426.00	1.00	\$59,728.00	\$4,302.00	7.76%	-		\$59,728.00
A 2815.1615-27-000	NURSES	1.00	\$65,534.00	1.00	\$64,350.00	1.00	\$63,277.00	(\$1,073.00)	-1.67%	-		\$63,277.00
A 2815.1615-28-000	NURSES	1.00	\$56,371.00	1.00	\$58,801.00	1.00	\$63,275.00	\$4,474.00	7.61%	-		\$63,275.00
A 2815.1615-37-000	NURSES	2.00	\$141,415.00	2.00	\$144,820.00	2.00	\$151,716.00	\$6,896.00	4.76%	-		\$151,716.00
A 2815.1615-89-000	NURSES	1.00	\$67,940.00	1.00	\$71,518.00	1.00	\$74,881.00	\$3,363.00	4.70%	-		\$74,881.00
A 2815.1615-90-000	NURSES	1.00	\$83,750.00	2.00	\$150,032.00	2.00	\$164,436.00	\$14,404.00	9.60%	-		\$164,436.00
A 2815.1860-89-000	HEALTH AIDES	12.00	\$352,980.00	12.00	\$294,990.00	12.00	\$358,135.00	\$63,145.00	21.41%	-		\$358,135.00
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		\$500.00	\$98.00	24.38%			\$500.00
A 2815.4497-90-000	HEALTH SVC CONTRACTS		\$165,000.00		\$169,950.00		\$174,000.00	\$4,050.00	2.38%			\$174,000.00
A 2815.4498-90-000	MEDICAL EXAM		\$51,000.00		\$52,530.00		\$55,000.00	\$2,470.00	4.70%			\$55,000.00
A 2815.4500-01-000	SUPPLIES - BARTON		\$1,960.00		\$2,046.00		\$2,250.00	\$204.00	9.97%			\$2,250.00
A 2815.4500-02-000	SUPPLIES - BAY		\$1,550.00		\$1,746.00		\$1,900.00	\$154.00	8.82%			\$1,900.00
A 2815.4500-03-000	SUPPLIES - CANAAN		\$2,137.00		\$2,221.00		\$2,340.00	\$119.00	5.36%			\$2,340.00
A 2815.4500-04-000	SUPPLIES - EAGLE		\$2,302.00		\$2,581.00		\$2,745.00	\$164.00	6.35%			\$2,745.00
A 2815.4500-05-000	SUPPLIES - MEDFORD		\$1,905.00		\$1,930.00		\$2,145.00	\$215.00	11.14%			\$2,145.00
A 2815.4500-06-000	SUPPLIES - RIVER		\$1,205.00		\$1,280.00		\$1,450.00	\$170.00	13.28%			\$1,450.00
A 2815.4500-07-000	SUPPLIES - TREMONT		\$2,170.00		\$1,990.00		\$2,150.00	\$160.00	8.04%			\$2,150.00
A 2815.4500-26-000	SUPPLIES - OREGON		\$2,508.00		\$2,834.00		\$3,000.00	\$166.00	5.86%			\$3,000.00
A 2815.4500-27-000	SUPPLIES - SAXTON		\$2,012.00		\$2,374.00		\$2,755.00	\$381.00	16.05%			\$2,755.00
A 2815.4500-28-000	SUPPLIES - SOUTH OCEAN		\$2,615.00		\$2,872.00		\$3,000.00	\$128.00	4.46%			\$3,000.00
A 2815.4500-37-000	SUPPLIES - HIGH SCHOOL		\$10,180.00		\$11,709.00		\$11,900.00	\$191.00	1.63%			\$11,900.00
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		\$2,360.00		\$2,431.00		\$2,500.00	\$69.00	2.84%			\$2,500.00
A 2815.4900-90-000	BOCES		\$760.00		\$1,425.00		\$675.00	(\$750.00)	-52.63%			\$675.00

PATCHOGUE-MEDFORD UFSD												
BUDGET INFORMATION - 2024-2025												
ACCOUNT	DESCRIPTION	Budgeted FTE's 2022-2023	2022-2023 ADOPTED BUDGET	Budgeted FTE's 2023-2024	2023-2024 ADOPTED BUDGET	Proposed FTE's 2024-2025	2024-2025 PROPOSED BUDGET	INCREASE (DECREASE) BETWEEN 2023- 2024 ADOPTED BUDGET AND 2024- 2025 ADOPTED BUDGET	% Change	Proposed Change in FTE's	Changes to Arrive at 2024-2025 Contingent Budget	2024-2025 CONTINGENT BUDGET
	Sub-Total		\$1,486,018.00		\$1,486,317.00		\$1,617,613.00	\$131,296.00	8.83%		\$0.00	\$1,617,613.00
A 2820.1500-90-000	PSYCHOLOGISTS	11.62	\$1,185,860.00	13.62	\$1,414,370.00	13.16	\$1,411,071.00	(\$3,299.00)	-0.23%	(0.46)		\$1,411,071.00
A 2820.4140-90-000	TRAVEL IN DISTRICT		\$1,200.00		\$2,000.00		\$2,000.00	\$0.00	0.00%			\$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		\$20,000.00	(\$5,000.00)	-20.00%			\$20,000.00
A 2820.4500-01-000	PSYCH SUPPLIES - BARTON		\$2,000.00		\$2,578.00		\$1,000.00	(\$1,578.00)	-61.21%			\$1,000.00
A 2820.4500-02-000	PSYCH SUPPLIES - BAY		\$2,000.00		\$882.00		\$800.00	(\$82.00)	-9.30%			\$800.00
A 2820.4500-03-000	PSYCH SUPPLIES - CANAAN		\$2,000.00		\$2,043.00		\$1,000.00	(\$1,043.00)	-51.05%			\$1,000.00
A 2820.4500-04-000	PSYCH SUPPLIES - EAGLE		\$1,500.00		\$1,904.00		\$500.00	(\$1,404.00)	-73.74%			\$500.00
A 2820.4500-05-000	PSYCH SUPPLIES - MEDFORD		\$1,500.00		\$1,416.00		\$500.00	(\$916.00)	-64.69%			\$500.00
A 2820.4500-06-000	PSYCH SUPPLIES - RIVER		\$1,600.00		\$2,276.00		\$500.00	(\$1,776.00)	-78.03%			\$500.00
A 2820.4500-07-000	PSYCH SUPPLIES - TREMONT		\$1,300.00		\$1,370.00		\$500.00	(\$870.00)	-63.50%			\$500.00
A 2820.4500-26-000	PSYCH SUPPLIES - OREGON		\$1,300.00		\$2,577.00		\$500.00	(\$2,077.00)	-80.60%			\$500.00
A 2820.4500-27-000	PSYCH SUPPLIES - SAXTON		\$2,000.00		\$1,834.00		\$1,000.00	(\$834.00)	-45.47%			\$1,000.00
A 2820.4500-28-000	PSYCH SUPPLIES - SOUTH OCEAN		\$2,000.00		\$2,020.00		\$1,000.00	(\$1,020.00)	-50.50%			\$1,000.00
A 2820.4500-37-000	PSYCH SUPPLIES - HIGH SCHOOL		\$2,500.00		\$7,755.00		\$1,000.00	(\$6,755.00)	-87.11%			\$1,000.00
A 2820.4500-90-000	SUPPLIES		\$6,000.00		\$587.00		\$6,000.00	\$5,413.00	922.15%			\$6,000.00
	Sub-Total		\$1,239,260.00		\$1,470,112.00		\$1,448,871.00	(\$21,241.00)	-1.44%		\$0.00	\$1,448,871.00
A 2830.1300-90-000	INSTRUCTIONAL SALARIES	14.00	\$1,233,487.00	14.00	\$1,327,833.00	14.00	\$1,328,973.00	\$1,140.00	0.09%	-		\$1,328,973.00
A 2830.4900-90-000	STUDENT ASSIST SERV-BOCES		\$133,875.00		\$131,250.00		\$132,825.00	\$1,575.00	1.20%			\$132,825.00
	Sub-Total		\$1,367,362.00		\$1,459,083.00		\$1,461,798.00	\$2,715.00	0.19%		\$0.00	\$1,461,798.00
A 2850.1502-01-000	COCURRICULAR STIPENDS/BARTON		\$13,272.00		\$15,792.00		\$18,304.00	\$2,512.00	15.91%			\$18,304.00
A 2850.1502-02-000	COCURRICULAR STIPENDS/BAY		\$16,500.00		\$19,000.00		\$20,353.00	\$1,353.00	7.12%			\$20,353.00
A 2850.1502-03-000	COCURRICULAR STIPENDS/CANAAN		\$13,000.00		\$12,558.00		\$17,209.00	\$4,651.00	37.04%			\$17,209.00
A 2850.1502-04-000	COCURRICULAR STIPENDS/EAGLE		\$10,000.00		\$11,000.00		\$19,651.00	\$8,651.00	78.65%			\$19,651.00
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		\$11,053.00		\$12,150.00		\$13,391.00	\$1,241.00	10.21%			\$13,391.00
A 2850.1502-07-000	COCURRICULAR STIPENDS/TREMONT		\$13,000.00		\$14,500.00		\$15,000.00	\$500.00	3.45%			\$15,000.00
A 2850.1502-26-000	COCURRICULAR STIPENDS/OREGON		\$40,424.00		\$41,977.00		\$32,182.00	(\$9,795.00)	-23.33%			\$32,182.00
A 2850.1502-27-000	COCURRICULAR STIPENDS/SAXTON		\$37,876.00		\$40,695.00		\$34,360.00	(\$6,335.00)	-15.57%			\$34,360.00
A 2850.1502-28-000	COCURRICULAR STIPENDS/SO OCEAN		\$42,108.00		\$41,000.00		\$35,474.00	(\$5,526.00)	-13.48%			\$35,474.00
A 2850.1502-37-000	COCURRICULAR STIPENDS/HS		\$125,987.00		\$137,779.00		\$124,990.00	(\$12,789.00)	-9.28%			\$124,990.00
A 2850.1502-40-000	COCURRICULAR STIPENDS/MUSIC/ART		\$106,922.00		\$113,833.00		\$112,675.00	(\$1,158.00)	-1.02%			\$112,675.00
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		\$2,795.00		\$13,910.00	\$11,115.00	100.00%			\$13,910.00
A 2850.1522-27-000	COCURRICULAR STIPENDS/MUSIC/ART - SAXTON		\$0.00		\$2,795.00		\$12,190.00	\$9,395.00	100.00%			\$12,190.00
A 2850.1522-28-000	COCURRICULAR STIPENDS/MUSIC/ART - SOUTH OCEAN		\$0.00		\$2,795.00		\$12,190.00	\$9,395.00	100.00%			\$12,190.00
A 2850.1522-37-000	COCURRICULAR STIPENDS/MUSIC/ART - HIGH SCHOOL		\$58,602.00		\$67,532.00		\$97,573.00	\$30,041.00	44.48%			\$97,573.00
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		\$1,000.00		\$500.00		\$500.00	\$0.00	0.00%			\$500.00
A 2850.4000-37-000	CONTRACTUAL-HIGH SCHOOL		\$6,675.00		\$6,750.00		\$6,750.00	\$0.00	0.00%			\$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		\$31,895.00		\$37,275.00		\$31,150.00	(\$6,125.00)	-16.43%			\$31,150.00
A 2850.4500-01-000	SUPPLIES - BARTON		\$600.00		\$500.00		\$400.00	(\$100.00)	-20.00%			\$400.00

PATCHOGUE-MEDFORD UFSD												
BUDGET INFORMATION - 2024-2025												
ACCOUNT	DESCRIPTION	Budgeted FTE's 2022-2023	2022-2023 ADOPTED BUDGET	Budgeted FTE's 2023-2024	2023-2024 ADOPTED BUDGET	Proposed FTE's 2024-2025	2024-2025 PROPOSED BUDGET	INCREASE (DECREASE) BETWEEN 2023- 2024 ADOPTED BUDGET AND 2024- 2025 ADOPTED BUDGET	% Change	Proposed Change in FTE's	Changes to Arrive at 2024-2025 Contingent Budget	2024-2025 CONTINGENT BUDGET
A 2850.4500-02-000	SUPPLIES - BAY		\$0.00		\$500.00		\$1,000.00	\$500.00	100.00%			\$1,000.00
A 2850.4500-03-000	SUPPLIES - CANAAN		\$500.00		\$1,442.00		\$2,000.00	\$558.00	38.70%			\$2,000.00
A 2850.4500-04-000	SUPPLIES - EAGLE		\$3,500.00		\$4,500.00		\$4,250.00	(\$250.00)	-5.56%			\$4,250.00
A 2850.4500-05-000	SUPPLIES - MEDFORD		\$800.00		\$1,563.00		\$1,000.00	(\$563.00)	-36.02%			\$1,000.00
A 2850.4500-06-000	SUPPLIES - RIVER		\$750.00		\$500.00		\$0.00	(\$500.00)	-100.00%			\$0.00
A 2850.4500-07-000	SUPPLIES - TREMONT		\$850.00		\$900.00		\$800.00	(\$100.00)	-11.11%			\$800.00
A 2850.4500-26-000	SUPPLIES - OREGON		\$0.00		\$750.00		\$0.00	(\$750.00)	100.00%			\$0.00
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		\$3,000.00	(\$500.00)	-14.29%			\$3,000.00
A 2850.4500-37-000	SUPPLIES - HIGH SCHOOL		\$7,250.00		\$7,250.00		\$7,800.00	\$550.00	7.59%			\$7,800.00
A 2850.4500-90-000	SUPPLIES-MUSIC/ART CO-CURRICULAR		\$13,841.00		\$34,520.00		\$32,020.00	(\$2,500.00)	-7.24%			\$32,020.00
A 2850.4550-90-000	ROBOTICS SUPPLIES		\$3,075.00		\$3,220.00		\$3,317.00	\$97.00	3.01%			\$3,317.00
A 2850.4760-90-000	MEMBERSHIPS		\$5,015.00		\$5,750.00		\$4,750.00	(\$1,000.00)	-17.39%			\$4,750.00
	Sub-Total		\$613,745.00		\$691,371.00		\$723,939.00	\$32,568.00	4.71%		\$0.00	\$723,939.00
A 2855.1502-26-000	COACHING STIPENDS - OREGON		\$101,711.00		\$110,889.00		\$116,902.00	\$6,013.00	5.42%			\$116,902.00
A 2855.1502-27-000	COACHING STIPENDS - SAXTON		\$87,388.00		\$90,242.00		\$92,840.00	\$2,598.00	2.88%			\$92,840.00
A 2855.1502-28-000	COACHING STIPENDS - SOUTH OCEAN		\$87,388.00		\$90,122.00		\$92,840.00	\$2,718.00	3.02%			\$92,840.00
A 2855.1502-90-000	COACHING STIPENDS - DISTRICT WIDE		\$565,173.00		\$610,911.00		\$637,717.00	\$26,806.00	4.39%			\$637,717.00
A 2855.1540-26-000	ATHLETIC EVENTS - CHAPERONES - OREGON		\$9,384.00		\$10,000.00		\$12,000.00	\$2,000.00	20.00%			\$12,000.00
A 2855.1540-27-000	ATHLETIC EVENTS - CHAPERONES - SAXTON		\$8,535.00		\$10,500.00		\$12,000.00	\$1,500.00	14.29%			\$12,000.00
A 2855.1540-28-000	ATHLETIC EVENTS - CHAPERONES - SOUTH OCEAN		\$8,111.00		\$9,000.00		\$11,000.00	\$2,000.00	22.22%			\$11,000.00
A 2855.1540-90-000	ATHLETIC EVENTS - CHAPERONES - HIGH SCHOOL		\$59,759.00		\$69,000.00		\$75,000.00	\$6,000.00	8.70%			\$75,000.00
A 2855.1610-26-000	SECURITY - OREGON		\$0.00		\$1,000.00		\$1,500.00	\$500.00	100.00%			\$1,500.00
A 2855.1610-27-000	SECURITY - SAXTON		\$0.00		\$1,000.00		\$1,500.00	\$500.00	100.00%			\$1,500.00
A 2855.1610-28-000	SECURITY - SOUTH OCEAN		\$0.00		\$1,000.00		\$1,500.00	\$500.00	100.00%			\$1,500.00
A 2855.1610-90-000	SECURITY - HIGH SCHOOL		\$42,946.00		\$50,000.00		\$55,000.00	\$5,000.00	10.00%			\$55,000.00
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		\$35,882.00		\$15,090.00	(\$20,792.00)	100.00%		(\$15,090.00)	\$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		\$15,000.00		\$21,500.00		\$30,700.00	\$9,200.00	42.79%		(\$30,700.00)	\$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		\$19,055.00		\$21,500.00		\$24,000.00	\$2,500.00	11.63%			\$24,000.00
A 2855.4490-90-000	OFFICIAL'S FEES		\$109,592.00		\$113,000.00		\$122,000.00	\$9,000.00	7.96%			\$122,000.00
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		\$10,604.00		\$10,000.00		\$9,000.00	(\$1,000.00)	-10.00%			\$9,000.00
A 2855.4500-27-000	SUPPLIES/UNIFORMS - SAXTON		\$12,205.00		\$12,000.00		\$11,000.00	(\$1,000.00)	-8.33%			\$11,000.00
A 2855.4500-28-000	SUPPLIES/UNIFORMS - SOUTH OCEAN		\$13,016.00		\$12,000.00		\$9,000.00	(\$3,000.00)	-25.00%			\$9,000.00
A 2855.4500-37-000	SUPPLIES/UNIFORMS - HIGH SCHOOL		\$57,967.00		\$65,000.00		\$70,000.00	\$5,000.00	7.69%			\$70,000.00
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		\$87,406.00		\$93,750.00		\$114,800.00	\$21,050.00	22.45%			\$114,800.00
A 2855.4630-90-000	LAUNDRY/DRYCLEAN		\$30,000.00		\$32,500.00		\$34,000.00	\$1,500.00	4.62%			\$34,000.00
A 2855.4690-90-000	EQUIPMENT REPAIR		\$2,500.00		\$2,700.00		\$2,700.00	\$0.00	0.00%			\$2,700.00
A 2855.4760-90-000	MEMBERSHIPS		\$39,501.00		\$41,500.00		\$43,500.00	\$2,000.00	4.82%			\$43,500.00
A 2855.4900-90-000	BOCES SERVICES		\$16,600.00		\$19,200.00		\$26,105.00	\$6,905.00	35.96%			\$26,105.00
	Sub-Total		\$1,383,841.00		\$1,534,196.00		\$1,621,694.00	\$87,498.00	5.70%		(\$45,790.00)	\$1,575,904.00
A 5510.1500-90-000	SUPERVISION	0.92	\$86,171.00	0.92	\$89,711.00	0.92	\$97,397.00	\$7,686.00	8.57%	-		\$97,397.00

PATCHOGUE-MEDFORD UFSD												
BUDGET INFORMATION - 2024-2025												
ACCOUNT	DESCRIPTION	Budgeted FTE's 2022-2023	2022-2023 ADOPTED BUDGET	Budgeted FTE's 2023-2024	2023-2024 ADOPTED BUDGET	Proposed FTE's 2024-2025	2024-2025 PROPOSED BUDGET	INCREASE (DECREASE) BETWEEN 2023- 2024 ADOPTED BUDGET AND 2024- 2025 ADOPTED BUDGET	% Change	Proposed Change in FTE's	Changes to Arrive at 2024-2025 Contingent Budget	2024-2025 CONTINGENT BUDGET
A 5510.1600-90-000	DRIVERS SALARIES	7.00	\$210,475.00	7.00	\$220,117.00	7.00	\$220,117.00	\$0.00	0.00%	-		\$220,117.00
A 5510.1620-90-000	NONINSTRUCTIONAL SALARY	2.00	\$121,481.00	2.00	\$121,262.00	2.00	\$120,212.00	(\$1,050.00)	-0.87%	-		\$120,212.00
A 5510.1630-90-000	PART TIME CLERICAL	1.00	\$36,290.00	1.00	\$32,769.00	1.00	\$39,439.00	\$6,670.00	20.35%	-		\$39,439.00
A 5510.1650-90-000	DRIVER OVERTIME		\$32,500.00		\$50,000.00		\$50,000.00	\$0.00	0.00%	-		\$50,000.00
A 5510.1655-90-000	MECHANIC O/T		\$9,000.00		\$11,000.00		\$11,000.00	\$0.00	0.00%	-		\$11,000.00
A 5510.1660-90-000	MECHANIC	1.00	\$69,499.00	1.00	\$71,168.00	1.00	\$71,168.00	\$0.00	0.00%	-		\$71,168.00
A 5510.1860-90-000	BUS AIDES	23.50	\$524,952.00	23.50	\$524,820.00	23.50	\$566,694.00	\$41,874.00	7.98%	-		\$566,694.00
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		\$127,000.00		\$160,000.00		\$0.00	(\$160,000.00)	-100.00%		\$0.00	\$0.00
A 5510.4150-90-000	TRAVEL-CONFERENCE		\$2,200.00		\$3,000.00		\$3,000.00	\$0.00	0.00%			\$3,000.00
A 5510.4240-90-000	INSURANCE		\$11,000.00		\$10,800.00		\$8,757.00	(\$2,043.00)	-18.92%			\$8,757.00
A 5510.4490-90-000	PROFESSIONAL/TECHNICAL		\$22,900.00		\$23,022.00		\$22,698.00	(\$324.00)	-1.41%			\$22,698.00
A 5510.4500-90-000	SUPPLIES		\$6,180.00		\$5,000.00		\$5,000.00	\$0.00	0.00%			\$5,000.00
A 5510.4650-90-000	EQUIPMENT RENTAL		\$2,400.00		\$1,800.00		\$1,800.00	\$0.00	0.00%			\$1,800.00
A 5510.4690-90-000	EQUIPMENT REPAIR		\$50,000.00		\$50,000.00		\$45,000.00	(\$5,000.00)	-10.00%			\$45,000.00
A 5510.4900-90-000	BOCES MGT		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 5510.4911-90-000	BOCES SERVICES		\$860.00		\$860.00		\$860.00	\$0.00	0.00%			\$860.00
A 5510.5020-90-000	ADMIN SUPPLIES		\$0.00		\$0.00		\$0.00	\$0.00	0.00%			\$0.00
A 5510.5600-90-000	UNIFORMS		\$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		\$8,000.00		\$9,000.00	\$1,000.00	12.50%			\$9,000.00
A 5510.5702-90-000	ANTIFREEZE		\$100.00		\$300.00		\$300.00	\$0.00	0.00%			\$300.00
A 5510.5703-90-000	LUBRICATING OIL		\$500.00		\$1,200.00		\$1,200.00	\$0.00	0.00%			\$1,200.00
A 5510.5704-90-000	BATTERIES		\$1,500.00		\$1,500.00		\$2,000.00	\$500.00	33.33%			\$2,000.00
A 5510.5710-90-000	GASOLINE - BUSES - CONTRACT		\$192,533.00		\$225,409.00		\$210,709.00	(\$14,700.00)	-6.52%			\$210,709.00
A 5510.5720-90-000	GASOLINE - DISTRICT BUSES		\$22,000.00		\$43,346.00		\$52,816.00	\$9,470.00	21.85%			\$52,816.00
	Sub-Total		\$1,537,141.00		\$1,656,684.00		\$1,540,767.00	(\$115,917.00)	-7.00%		\$0.00	\$1,540,767.00
A 5540.4000-90-000	CONTRACT TRANSPORTATION		\$7,429,065.00		\$8,240,511.00		\$8,240,511.00	\$0.00	0.00%			\$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		\$0.00		\$2,000.00		\$9,420.00	\$7,420.00	100.00%			\$9,420.00
A 5540.4030-05-000	FIELD TRIPS - MEDFORD		\$2,000.00		\$2,763.00		\$3,710.00	\$947.00	34.27%			\$3,710.00
A 5540.4030-06-000	FIELD TRIPS - RIVER		\$0.00		\$750.00		\$1,000.00	\$250.00	100.00%			\$1,000.00
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		\$0.00		\$1,500.00		\$1,500.00	\$0.00	100.00%			\$1,500.00
A 5540.4030-27-000	FIELD TRIPS - SAXTON		\$0.00		\$0.00		\$1,500.00	\$1,500.00	0.00%			\$1,500.00
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		\$7,000.00		\$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		\$155,560.00		\$160,000.00		\$139,639.00	(\$20,361.00)	-12.73%			\$139,639.00
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		\$7,626,405.00		\$8,447,304.00		\$8,437,060.00	(\$10,244.00)	-0.12%		\$0.00	\$8,437,060.00
A 5581.4905-90-000	BOCES REG HANDIC TRNSP		\$745,714.00		\$624,885.00		\$558,574.00	(\$66,311.00)	-10.61%			\$558,574.00
	Sub-Total		\$745,714.00		\$624,885.00		\$558,574.00	(\$66,311.00)	-10.61%		\$0.00	\$558,574.00

PATCHOGUE-MEDFORD UFSD												
BUDGET INFORMATION - 2024-2025												
ACCOUNT	DESCRIPTION	Budgeted FTE's 2022-2023	2022-2023 ADOPTED BUDGET	Budgeted FTE's 2023-2024	2023-2024 ADOPTED BUDGET	Proposed FTE's 2024-2025	2024-2025 PROPOSED BUDGET	INCREASE (DECREASE) BETWEEN 2023- 2024 ADOPTED BUDGET AND 2024- 2025 ADOPTED BUDGET	% Change	Proposed Change in FTE's	Changes to Arrive at 2024-2025 Contingent Budget	2024-2025 CONTINGENT BUDGET
A 7310.1600-09-000	NON-INSTRUCTIONAL SALARIES	0.20	\$12,124.00	0.20	\$12,124.00	0.20	\$12,992.00	\$868.00	7.16%	-		\$12,992.00
A 7310.1600-90-000	NON INSTRUCT SALARIES	0.80	\$49,814.00	0.80	\$50,348.00	0.80	\$53,918.00	\$3,570.00	7.09%	-		\$53,918.00
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		\$191,047.00		\$202,807.00		\$124,324.00	(\$78,483.00)	-38.70%	-		\$124,324.00
A 7310.1860-90-000	CHILD CARE AIDES	22.50	\$560,552.00	22.50	\$566,186.00	22.50	\$584,507.00	\$18,321.00	3.24%	-		\$584,507.00
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		\$4,000.00		\$4,000.00	\$0.00	0.00%			\$4,000.00
A 7310.5813-90-000	PREPARED FOOD - MORNING SNACK (NON CACFP)		\$10,000.00		\$9,000.00		\$9,000.00	\$0.00	0.00%			\$9,000.00
	Sub-Total		\$1,048,109.00		\$1,066,037.00		\$1,010,313.00	(\$55,724.00)	-5.23%		\$0.00	\$1,010,313.00
A 8060.1500-90-000	COMMUNITY SCHOOLS - PROFESSIONAL SALARIES	8.50	\$1,075,997.00	7.50	\$933,023.00	8.50	\$1,037,127.00	\$104,104.00	11.16%	1.00		\$1,037,127.00
A 8060.1610-90-000	COMMUNITY SCHOOLS - SECURITY		\$34,000.00		\$34,000.00		\$44,000.00	\$10,000.00	29.41%	-		\$44,000.00
A 8060.1620-90-000	COMMUNITY SCHOOLS - NON INSTRUCTIONAL SALA	3.00	\$131,676.00	4.00	\$193,595.00	3.00	\$141,569.00	(\$52,026.00)	-26.87%	(1.00)		\$141,569.00
A 8060.1630-90-000	COMMUNITY SCHOOLS - OTHER PART-TIME	0.50	\$16,875.00	0.50	\$18,205.00	-	\$0.00	(\$18,205.00)	-100.00%	(0.50)		\$0.00
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		\$1,500.00		\$1,500.00		\$0.00	(\$1,500.00)	-100.00%		\$0.00	\$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		\$2,000.00		\$3,000.00		\$3,000.00	\$0.00	0.00%			\$3,000.00
A 8060.4000-90-SEL	COMMUNITY SCHOOLS SEL- CONTRACTUAL		\$7,000.00		\$7,000.00		\$57,575.00	\$50,575.00	722.50%			\$57,575.00
A 8060.4500-90-000	COMMUNITY SCHOOL - SUPPLIES AND MATERIALS		\$10,250.00		\$10,250.00		\$7,250.00	(\$3,000.00)	-29.27%			\$7,250.00
A 8060.4500-90-FAM	COMMUNITY SCHOOL FAMILY CENTER - SUPPLIES AND MATERIA		\$8,500.00		\$11,400.00		\$10,000.00	(\$1,400.00)	-12.28%			\$10,000.00
A 8060.4500-90-SEL	COMMUNITY SCHOOL SEL - SUPPLIES AND MATERIALS		\$8,000.00		\$8,000.00		\$10,113.00	\$2,113.00	26.41%			\$10,113.00
A 8060.4900-90-000	COMMUNITY SCHOOL - BOCES		\$475.00		\$475.00		\$475.00	\$0.00	0.00%			\$475.00
A 8060.4900-90-FAM	COMMUNITY SCHOOL FAMILY CENTER - BOCES		\$500.00		\$750.00		\$500.00	(\$250.00)	-33.33%			\$500.00
A 8060.4900-90-SEL	COMMUNITY SCHOOL SEL- BOCES		\$2,000.00		\$6,000.00		\$6,250.00	\$250.00	4.17%			\$6,250.00
	Sub-Total		\$1,300,373.00		\$1,228,798.00		\$1,319,459.00	\$90,661.00	7.38%		\$0.00	\$1,319,459.00
A 9010.8000-90-000	NYSERS		\$2,163,703.00		\$2,139,333.00		\$2,522,828.00	\$383,495.00	17.93%		(\$20,410.00)	\$2,502,418.00
A 9020.8000-90-000	NYSTRS		\$8,409,996.00		\$8,711,724.00		\$9,278,731.00	\$567,007.00	6.51%		(\$63,300.00)	\$9,215,431.00
A 9030.8000-90-000	SOCIAL SECURITY		\$7,783,738.00		\$8,497,300.00		\$8,917,944.00	\$420,644.00	4.95%		(\$60,094.00)	\$8,857,850.00
A 9040.8000-90-000	WORKERS COMP.		\$760,605.00		\$790,000.00		\$790,000.00	\$0.00	0.00%			\$790,000.00
A 9045.8000-90-000	LIFE INSURANCE		\$29,005.00		\$63,792.00		\$72,318.00	\$8,526.00	13.37%			\$72,318.00
A 9050.8000-90-000	UNEMPLOYMENT INS		\$50,815.00		\$183,456.00		\$104,832.00	(\$78,624.00)	-42.86%			\$104,832.00
A 9055.8000-90-000	DISAB INS-INSTR		\$123,309.00		\$128,178.00		\$120,142.00	(\$8,036.00)	-6.27%			\$120,142.00
A 9056.8000-90-000	DISAB INS-OPER		\$30,250.00		\$30,103.00		\$28,903.00	(\$1,200.00)	-3.99%			\$28,903.00
A 9060.8000-90-000	HEALTH INSURANCE		\$29,604,506.00		\$33,979,069.00		\$36,699,852.00	\$2,720,783.00	8.01%		(\$144,982.00)	\$36,554,870.00
A 9061.8000-90-000	MEDICARE REIMB		\$2,542,314.00		\$2,575,152.00		\$2,703,910.00	\$128,758.00	5.00%			\$2,703,910.00
A 9065.8000-90-000	DENTAL		\$417,871.00		\$493,753.00		\$496,572.00	\$2,819.00	0.57%			\$496,572.00

PATCHOGUE-MEDFORD UFSD												
BUDGET INFORMATION - 2024-2025												
ACCOUNT	DESCRIPTION	Budgeted FTE's 2022-2023	2022-2023 ADOPTED BUDGET	Budgeted FTE's 2023-2024	2023-2024 ADOPTED BUDGET	Proposed FTE's 2024-2025	2024-2025 PROPOSED BUDGET	INCREASE (DECREASE) BETWEEN 2023- 2024 ADOPTED BUDGET AND 2024- 2025 ADOPTED BUDGET	% Change	Proposed Change in FTE's	Changes to Arrive at 2024-2025 Contingent Budget	2024-2025 CONTINGENT BUDGET
A 9070.8000-90-000	SICK LEAVE/ RET PROF		\$300,000.00		\$400,000.00		\$400,000.00	\$0.00	0.00%			\$400,000.00
A 9075.8000-90-000	SICK LEAVE/RET OPERATIONAL		\$100,000.00		\$100,000.00		\$139,000.00	\$39,000.00	39.00%			\$139,000.00
A 9089.1000-90-000	VACATION BUY BACK		\$299,765.00		\$321,173.00		\$341,334.00	\$20,161.00	6.28%			\$341,334.00
	Sub-Total		\$52,615,877.00		\$58,413,033.00		\$62,616,366.00	\$4,203,333.00	7.20%		(\$288,786.00)	\$62,327,580.00
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		\$465,833.00		\$1,025,000.00		\$1,725,000.00	\$700,000.00	68.29%			\$1,725,000.00
	Sub-Total		\$465,833.00		\$1,025,000.00		\$1,725,000.00	\$700,000.00	68.29%		\$0.00	\$1,725,000.00
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		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00
A 9901.9500-90-000	TRANSFER TO SPEC AID		\$386,750.00		\$341,376.00		\$341,376.00	\$0.00	0.00%			\$341,376.00
A 9950.9000-90-000	TRANSFER TO CAPITAL FUND		\$1,500,000.00		\$1,500,000.00		\$1,500,000.00	\$0.00	0.00%		(\$1,500,000.00)	\$0.00
A 9901.9600-90-000	TRANSFER TO DEBT SERVICE		\$10,510,344.00		\$10,439,892.00		\$10,494,874.00	\$54,982.00	0.53%			\$10,494,874.00
	Sub-Total		\$12,447,094.00		\$12,281,268.00		\$12,336,250.00	\$54,982.00	0.45%		(\$1,500,000.00)	\$10,836,250.00
	TOTAL	1,280.16	\$211,181,877.00	1,345.18	\$231,391,038.00	1,376.77	\$241,343,722.00	\$9,952,684.00	4.30%	31.59	(\$3,412,881.00)	\$237,930,841.00
	Budget to Budget % Change		6.16%		9.57%		4.30%					2.83%
			\$0.00	Cuts Needed	\$0.00	Cuts Needed	(\$0.00)	Cuts Needed				(\$0.00)

PATCHOGUE-MEDFORD UFSD												
BUDGET INFORMATION - 2024-2025												
ACCOUNT	DESCRIPTION	Budgeted FTE's 2022-2023	2022-2023 ADOPTED BUDGET	Budgeted FTE's 2023-2024	2023-2024 ADOPTED BUDGET	Proposed FTE's 2024-2025	2024-2025 PROPOSED BUDGET	INCREASE (DECREASE) BETWEEN 2023- 2024 ADOPTED BUDGET AND 2024- 2025 ADOPTED BUDGET	% Change	Proposed Change in FTE's	Changes to Arrive at 2024-2025 Contingent Budget	2024-2025 CONTINGENT BUDGET
	BY MAJOR FUNCTION											
1010	BOARD OF EDUCATION		\$14,575.00		\$14,575.00		\$17,395.00	\$2,820.00	19.35%		\$0.00	\$17,395.00
1040	DISTRICT CLERK		\$103,493.00		\$106,455.00		\$108,529.00	\$2,074.00	1.95%		\$0.00	\$108,529.00
1060	DISTRICT MEETING		\$47,807.00		\$48,376.00		\$50,779.00	\$2,403.00	4.97%		\$0.00	\$50,779.00
1240	CHIEF SCHOOL ADMINISTRATOR		\$443,786.00		\$457,246.00		\$477,068.00	\$19,822.00	4.34%		(\$15,040.00)	\$462,028.00
1310	FINANCE		\$1,165,891.00		\$1,187,294.00		\$1,293,050.00	\$105,756.00	8.91%		(\$8,500.00)	\$1,284,550.00
1320	AUDITING SERVICES		\$159,447.00		\$161,143.00		\$168,266.00	\$7,123.00	4.42%		\$0.00	\$168,266.00
1325	TREASURER		\$13,315.00		\$13,552.00		\$13,896.00	\$344.00	2.54%		(\$250.00)	\$13,646.00
1420	LEGAL SERVICES		\$316,150.00		\$321,000.00		\$435,500.00	\$114,500.00	35.67%		\$0.00	\$435,500.00
1430	PERSONNEL		\$595,724.00		\$762,223.00		\$708,372.00	(\$53,851.00)	-7.06%		(\$3,500.00)	\$704,872.00
1480	COMMUNICATIONS		\$25,200.00		\$57,420.00		\$86,720.00	\$29,300.00	51.03%		\$0.00	\$86,720.00
1620-1621	OPERATION & MAINTENANCE OF PLANT		\$10,957,874.00		\$11,958,540.00		\$12,264,943.00	\$306,403.00	2.56%		(\$179,200.00)	\$12,085,743.00
1622	SECURITY		\$2,866,147.00		\$3,334,865.00		\$3,373,430.00	\$38,565.00	1.16%		(\$30,000.00)	\$3,343,430.00
1670	CENTRAL PRINTING AND MAILING		\$668,396.00		\$687,109.00		\$698,300.00	\$11,191.00	1.63%		(\$2,000.00)	\$696,300.00
1680	CENTRAL DATA PROCESSING		\$1,578,935.00		\$1,740,534.00		\$1,884,443.00	\$143,909.00	8.27%		(\$279,000.00)	\$1,605,443.00
1910	INSURANCE		\$1,185,865.00		\$1,266,419.00		\$1,396,799.00	\$130,380.00	10.30%		\$0.00	\$1,396,799.00
1920	ASSOCIATION DUES		\$28,097.00		\$28,462.00		\$29,663.00	\$1,201.00	4.22%		\$0.00	\$29,663.00
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		\$1,172,480.00		\$1,209,765.00		\$1,255,239.00	\$45,474.00	3.76%		\$0.00	\$1,255,239.00
2010	CURRICULUM DEVELOPMENT AND SUPPORT		\$629,098.00		\$578,250.00		\$596,264.00	\$18,014.00	3.12%		(\$10,000.00)	\$586,264.00
2020	SUPERVISION - REGULAR SCHOOL		\$4,475,447.00		\$4,856,877.00		\$5,067,884.00	\$211,007.00	4.34%		(\$128,275.00)	\$4,939,609.00
2021	INSTRUCTIONAL SUPERVISION - OTHER		\$2,315,645.00		\$2,434,119.00		\$2,620,206.00	\$186,087.00	7.64%		(\$73,317.00)	\$2,546,889.00
2060	DATA		\$240.00		\$240.00		\$240.00	\$0.00	0.00%		\$0.00	\$240.00
2110-2128	TEACHING REGULAR SCHOOL		\$58,128,785.00		\$65,217,654.00		\$68,005,712.00	\$2,788,058.00	4.28%		(\$681,585.00)	\$67,324,127.00
2250	STUDENTS WITH DISABILITIES		\$31,462,063.00		\$33,300,122.00		\$33,676,665.00	\$376,543.00	1.13%		(\$159,138.00)	\$33,517,527.00
2280	OCCUPATIONAL EDUCATION		\$2,010,760.00		\$2,238,972.00		\$2,029,613.00	(\$209,359.00)	-9.35%		(\$4,500.00)	\$2,025,113.00
2330-2335	TEACHING SPECIAL SCHOOLS		\$626,080.00		\$787,643.00		\$865,536.00	\$77,893.00	9.89%		\$0.00	\$865,536.00
2610-2612	SCHOOL LIBRARY AND AUDIO VISUAL		\$1,856,704.00		\$1,838,311.00		\$1,901,066.00	\$62,755.00	3.41%		(\$4,000.00)	\$1,897,066.00
2630	COMPUTER ASSISTED INSTRUCTION		\$2,101,462.00		\$2,759,803.00		\$3,184,620.00	\$424,817.00	15.39%		\$0.00	\$3,184,620.00
2805	ATTENDANCE - REGULAR SCHOOL		\$308,155.00		\$374,245.00		\$314,403.00	(\$59,842.00)	-15.99%		\$0.00	\$314,403.00
2810	GUIDANCE - REGULAR SCHOOL		\$2,046,484.00		\$2,264,736.00		\$2,400,417.00	\$135,681.00	5.99%		\$0.00	\$2,400,417.00
2815	HEALTH SERVICES		\$1,486,018.00		\$1,486,317.00		\$1,617,613.00	\$131,296.00	8.83%		\$0.00	\$1,617,613.00
2820	PSYCHOLOGICAL SERVICES		\$1,239,260.00		\$1,470,112.00		\$1,448,871.00	(\$21,241.00)	-1.44%		\$0.00	\$1,448,871.00
2830	SOCIAL WORK SERVICES		\$1,367,362.00		\$1,459,083.00		\$1,461,798.00	\$2,715.00	0.19%		\$0.00	\$1,461,798.00
2850	CO-CURRICULAR ACTIVITIES		\$613,745.00		\$691,371.00		\$723,939.00	\$32,568.00	4.71%		\$0.00	\$723,939.00
2855	INTERSCHOLASTIC ATHLETICS		\$1,383,841.00		\$1,534,196.00		\$1,621,694.00	\$87,498.00	5.70%		(\$45,790.00)	\$1,575,904.00
5510-5581	TRANSPORTATION		\$9,909,260.00		\$10,728,873.00		\$10,536,401.00	(\$192,472.00)	-1.79%		\$0.00	\$10,536,401.00
7310	YOUTH PROGRAM		\$1,048,109.00		\$1,010,037.00		\$1,010,313.00	(\$55,724.00)	-5.23%		\$0.00	\$1,010,313.00
8060	CIVIC ACTIVITIES		\$1,300,373.00		\$1,228,798.00		\$1,319,459.00	\$90,661.00	7.38%		\$0.00	\$1,319,459.00
9010-9089	EMPLOYEE BENEFITS		\$52,615,877.00		\$58,413,033.00		\$62,616,366.00	\$4,203,333.00	7.20%		(\$288,786.00)	\$62,327,580.00
9731-9760	BAN INTEREST/TAN INTEREST		\$465,833.00		\$1,025,000.00		\$1,725,000.00	\$700,000.00	68.29%		\$0.00	\$1,725,000.00
9785	INSTALLMENT PURCHASE DEBT		\$0.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00
9901	INTERFUND TRANSFERS		\$12,447,094.00		\$12,281,268.00		\$12,336,250.00	\$54,982.00	0.45%		(\$1,500,000.00)	\$10,836,250.00
			\$211,181,877.00		\$231,391,038.00		\$241,343,722.00	\$9,952,684.00	4.30%		(\$3,412,881.00)	\$237,930,841.00
			6.16%		9.57%		4.30%					2.83%

PATCHOGUE-MEDFORD UFSD												
BUDGET INFORMATION - 2024-2025												
ACCOUNT	DESCRIPTION	Budgeted FTE's 2022-2023	2022-2023 ADOPTED BUDGET	Budgeted FTE's 2023-2024	2023-2024 ADOPTED BUDGET	Proposed FTE's 2024-2025	2024-2025 PROPOSED BUDGET	INCREASE (DECREASE) BETWEEN 2023- 2024 ADOPTED BUDGET AND 2024- 2025 ADOPTED BUDGET	% Change	Proposed Change in FTE's	Changes to Arrive at 2024-2025 Contingent Budget	2024-2025 CONTINGENT BUDGET
	BY MAJOR CATEGORY											
	SALARIES		\$102,470,730.00		\$112,692,670.00		\$117,463,704.00	\$4,771,034.00	4.23%		(\$785,543.00)	\$116,678,161.00
	EMPLOYEE BENEFITS		\$52,316,112.00		\$58,091,860.00		\$62,275,032.00	\$4,183,172.00	7.20%		(\$288,786.00)	\$61,986,246.00
	SUPPLIES		\$2,931,178.00		\$3,391,508.00		\$3,390,359.00	(\$1,149.00)	-0.03%		(\$134,202.00)	\$3,256,157.00
	EQUIPMENT - NOT STATE AIDED HARDWARE		\$591,127.00		\$627,162.00		\$675,005.00	\$47,843.00	7.63%		(\$675,005.00)	\$0.00
	EQUIPMENT - STATE AIDED HARDWARE		\$428,000.00		\$809,000.00		\$380,250.00	(\$428,750.00)	-53.00%		\$0.00	\$380,250.00
	TEXTBOOKS		\$479,089.00		\$724,806.00		\$484,934.00	(\$239,872.00)	-33.09%		\$0.00	\$484,934.00
	BOCES SERVICES		\$17,147,830.00		\$17,155,293.00		\$17,000,381.00	(\$154,912.00)	-0.90%		(\$2,500.00)	\$16,997,881.00
	IN DISTRICT MILEAGE, TRAVEL AND CONFERENCE		\$130,144.00		\$167,089.00		\$174,510.00	\$7,421.00	4.44%		(\$11,695.00)	\$162,815.00
	CONTRACT TRANSPORTATION		\$7,621,405.00		\$8,442,304.00		\$8,432,060.00	(\$10,244.00)	-0.12%		\$0.00	\$8,432,060.00
	WATER, ELECTRICITY, NATURAL GAS AND FUEL OIL		\$2,234,400.00		\$2,648,000.00		\$2,716,500.00	\$68,500.00	2.59%		\$0.00	\$2,716,500.00
	TUITION - FOSTER, CHARTER SCHOOL, PRIVATE		\$2,302,601.00		\$2,622,728.00		\$2,193,218.00	(\$429,510.00)	-16.38%		\$0.00	\$2,193,218.00
	CONTRACT SERVICES		\$9,616,334.00		\$10,712,350.00		\$12,096,519.00	\$1,384,169.00	12.92%		(\$15,150.00)	\$12,081,369.00
	TRANSFER TO SCHOOL LUNCH FUND		\$50,000.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00
	TRANSFER TO SPECIAL AID FUND		\$386,750.00		\$341,376.00		\$341,376.00	\$0.00	0.00%		\$0.00	\$341,376.00
	TRANSFER TO CAPITAL FUND		\$1,500,000.00		\$1,500,000.00		\$1,500,000.00	\$0.00	0.00%		(\$1,500,000.00)	\$0.00
	TRANSFER TO DEBT SERVICE FUND		\$10,510,344.00		\$10,439,892.00		\$10,494,874.00	\$54,982.00	0.53%		\$0.00	\$10,494,874.00
	BANS/TANS INTEREST EXPENSE		\$465,833.00		\$1,025,000.00		\$1,725,000.00	\$700,000.00	68.29%		\$0.00	\$1,725,000.00
	INSTALLMENT PURCHASE DEBT		\$0.00		\$0.00		\$0.00	\$0.00	0.00%		\$0.00	\$0.00
			\$211,181,877.00		\$231,391,038.00		\$241,343,722.00	\$9,952,684.00	4.30%		(\$3,412,881.00)	\$237,930,841.00
	proof		\$0.00		\$0.00		\$0.00	\$0.00			\$0.00	\$0.00