

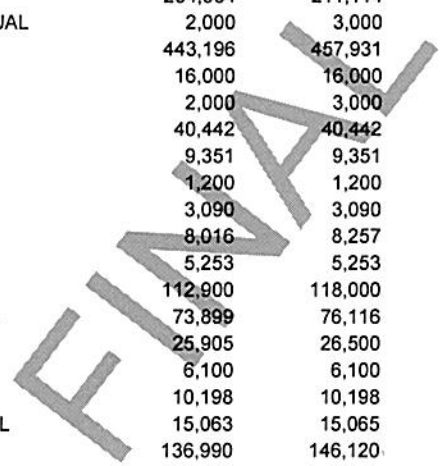
Plainedge Union Free School District

Budget Presentation Report

Fiscal Year: 2023

Fund: A GENERAL FUND

Budget Account	Description	2021-2022 Adopted Budget	2022-2023 Adopted Budget	Dollar Change	Percent Change
1010-400-00-0000	BD OF ED-CONTRACTUAL	5,340	3,175	-2,165	-40.54%
1010-430-00-0000	BD OF ED-CONF & TRAVEL	44,050	42,650	-1,400	-3.18%
1010-467-00-0000	BD OF ED-MEM/DUES	17,300	17,950	650	3.76%
1010-500-00-0000	BD OF ED-MAT/SUP	4,600	4,650	50	1.09%
1040-160-00-0000	DIST CLRK-CLERICAL SALARY	39,154	40,329	1,175	3.00%
1040-161-00-0000	DIST MEETING-CLERICAL SAL	600	950	350	58.33%
1040-430-00-0000	DIST CLRK-CONF & TRAVEL	500	500	0	0.00%
1060-400-00-0000	DIST MEETING-CONTRACTUAL	11,500	11,500	0	0.00%
1060-430-00-0000	DIST MEETING-CONF & TRAV	0	500	500	****.***%
1060-432-00-0000	DIST MEETING-ADVERTISING	11,500	15,500	4,000	34.78%
1060-490-00-0000	DIST MEETING-BOCES SVCS	29,717	29,716	-1	0.00%
1060-500-00-0000	DIST MEETING-MAT/SUP	5,578	5,600	22	0.39%
1240-150-00-0000	SPT OFFICE-INSTR SALARY	317,412	308,167	-9,245	-2.91%
1240-151-00-0000	SPT OFFICE-INSTR SALARY	6,000	6,000	0	0.00%
1240-155-00-0000	SPT OFC-OTHER CONTRACTUAL	20,000	29,400	9,400	47.00%
1240-400-00-0000	SPT OFFICE-CONTRACTUAL	5,455	7,415	1,960	35.93%
1240-430-00-0000	SPT OFFICE-CONF & TRAVEL	8,900	8,200	-700	-7.87%
1240-467-00-0000	SPT OFFICE-MEM/DUES	4,000	4,500	500	12.50%
1240-500-00-0000	SPT OFFICE-MAT/SUP	2,500	2,700	200	8.00%
1310-150-00-0000	BUSINESS-ASST SUPT SAL	204,964	211,114	6,150	3.00%
1310-155-00-0000	BUS OFC-OTHER CONTRACTUAL	2,000	3,000	1,000	50.00%
1310-160-00-0000	BUSINESS-CLERICAL SAL	443,196	457,931	14,735	3.32%
1310-163-00-0000	BUSINESS-NON-INSTR SAL	16,000	16,000	0	0.00%
1310-200-00-0000	BUSINESS-EQUIPMENT	2,000	3,000	1,000	50.00%
1310-400-00-0000	BUSINESS-CONTRACTUAL	40,442	40,442	0	0.00%
1310-430-00-0000	BUSINESS-CONF & TRAVEL	9,351	9,351	0	0.00%
1310-432-00-0000	BUSINESS-ADVERTISING	1,200	1,200	0	0.00%
1310-467-00-0000	BUSINESS-MEM/DUES	3,090	3,090	0	0.00%
1310-490-00-0000	BUSINESS-BOCES SERVICES	8,016	8,257	241	3.01%
1310-500-00-0000	BUSINESS-MAT/SUP	5,253	5,253	0	0.00%
1320-400-00-0000	AUDITING-CONTRACTUAL	112,900	118,000	5,100	4.52%
1345-160-00-0000	PURCHASING-NON INSTR SAL	73,899	76,116	2,217	3.00%
1345-400-00-0000	PURCHASING-CONTRACTUAL	25,905	26,500	595	2.30%
1345-432-00-0000	PURCHASING-ADVERTISING	6,100	6,100	0	0.00%
1345-490-00-0000	PURCHASING-BOCES SVCS	10,198	10,198	0	0.00%
1380-400-00-0000	FISCL AGT FEE-CONTRACTUAL	15,063	15,065	2	0.01%
1420-400-00-0000	LEGAL-CONTRACTUAL	136,990	146,120	9,130	6.66%
1430-154-00-0000	PERSONNEL-NON-INSTR SAL	136,624	139,306	2,682	1.96%
1430-155-00-0000	DEPUTY-OTHER CONTRACTUAL	4,000	6,000	2,000	50.00%
1430-160-00-0000	PERSONNEL-CLERICAL SAL	117,872	201,409	83,537	70.87%
1430-163-00-0000	PERSONNEL-NON-INSTR SAL	3,500	3,500	0	0.00%
1430-400-00-0000	PERSONNEL-CONTRACTUAL	28,080	28,080	0	0.00%
1430-430-00-0000	PERSONNEL-CONF & TRAVEL	6,000	6,000	0	0.00%
1430-432-00-6500	PERSONNEL-ADVERTISING	20,150	6,000	-14,150	-70.22%
1430-467-00-0000	PERSONNEL-MEM/DUES	258	258	0	0.00%
1430-490-00-0000	PERSONNEL-BOCES SVCS	30,438	30,438	0	0.00%
1430-500-00-0000	PERSONNEL-MAT/SUP	1,023	1,023	0	0.00%
1480-400-00-0000	PUBLIC REL-CONTRACTUAL	94,950	114,950	20,000	21.06%
1480-490-00-0000	PUBLIC REL-BOCES SVCS	47,045	47,045	0	0.00%
1620-160-00-0000	OPERATIONS-NON-INSTR SAL	273,875	374,502	100,627	36.74%
1620-160-01-0000	OPERATIONS-CUST SAL MS	491,662	503,814	12,152	2.47%
1620-160-02-0000	OPERATIONS-CUST SAL WEST	326,132	322,040	-4,092	-1.25%
1620-160-04-0000	OPERATIONS-CUST SAL EPLA	280,311	280,886	575	0.21%
1620-160-05-0000	OPERATIONS-CUST SAL SCH	322,459	319,053	-3,406	-1.06%
1620-160-09-0000	OPERATIONS-CUST SAL HS	640,179	656,080	15,901	2.48%
1620-161-00-0000	OPERATIONS-CUST OVERTIME	100,000	100,000	0	0.00%
1620-163-00-0000	OPERATIONS-CLERICAL O/T	2,000	2,500	500	25.00%
1620-164-00-0000	OPERATIONS-STUDENT WKRS	125,000	125,000	0	0.00%



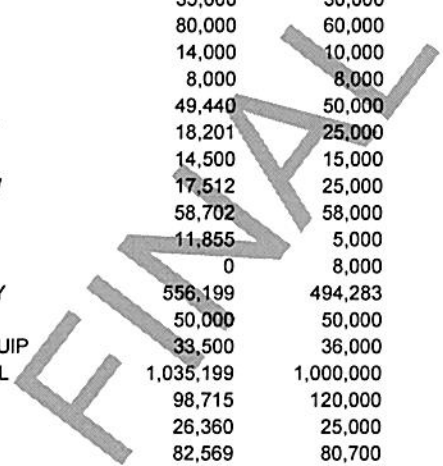
Plainedge Union Free School District

Budget Presentation Report

Fiscal Year: 2023

Fund: A GENERAL FUND

Budget Account	Description	2021-2022 Adopted Budget	2022-2023 Adopted Budget	Dollar Change	Percent Change
1620-200-00-1605	OPERATIONS-EQUIPMENT	95,400	50,000	-45,400	-47.59%
1620-430-00-0000	OPERATIONS-CONF & TRAVEL	3,000	2,000	-1,000	-33.33%
1620-443-01-1605	OPERATIONS-LIGHT/PWR MS	475,000	640,000	165,000	34.74%
1620-443-02-1605	OPERATIONS-LIGHT/PWR WEST	90,000	100,000	10,000	11.11%
1620-443-04-1605	OPERATIONS-LIGHT/PWR EPLA	75,000	100,000	25,000	33.33%
1620-443-05-1605	OPERATIONS-LIGHT/PWR SCHW	75,000	100,000	25,000	33.33%
1620-443-09-1605	OPERATIONS-LIGHT/PWR HS	570,000	500,000	-70,000	-12.28%
1620-443-15-1605	OPERATIONS-LIGHT/PWR ATHL	25,000	25,000	0	0.00%
1620-444-01-1605	OPERATIONS-WATER MS	9,000	8,000	-1,000	-11.11%
1620-444-02-1605	OPERATIONS-WATER WEST	4,000	4,000	0	0.00%
1620-444-04-1605	OPERATIONS-WATER EPLA	3,500	3,500	0	0.00%
1620-444-05-1605	OPERATIONS-WATER SCHW	2,000	2,000	0	0.00%
1620-444-09-1605	OPERATIONS-WATER HS	10,000	5,000	-5,000	-50.00%
1620-444-15-1605	OPERATIONS-WATER ATHL	6,181	4,000	-2,181	-35.29%
1620-445-00-1605	OPERATIONS-TELEPHONE	65,791	50,000	-15,791	-24.00%
1620-446-00-1605	OPERATIONS-SECURITY	640,001	640,000	-1	0.00%
1620-447-01-1605	OPERATIONS-GAS MS	85,000	80,000	-5,000	-5.88%
1620-447-02-1605	OPERATIONS-GAS WEST	42,800	35,000	-7,800	-18.22%
1620-447-04-1605	OPERATIONS-GAS EPLA	45,000	35,000	-10,000	-22.22%
1620-447-05-1605	OPERATIONS-GAS SCHW	35,000	30,000	-5,000	-14.29%
1620-447-09-1605	OPERATIONS-GAS HS	80,000	60,000	-20,000	-25.00%
1620-447-15-1605	OPERATIONS-GAS ATHL	14,000	10,000	-4,000	-28.57%
1620-500-00-1605	OPERATIONS-MAT/SUP	8,000	8,000	0	0.00%
1620-500-01-0000	OPERATIONS-MAT/SUP MS	49,440	50,000	560	1.13%
1620-500-02-0000	OPERATIONS-MAT/SUP WEST	18,201	25,000	6,799	37.36%
1620-500-04-0000	OPERATIONS-MAT/SUP EPLA	14,500	15,000	500	3.45%
1620-500-05-0000	OPERATIONS-MAT/SUP SCHW	17,512	25,000	7,488	42.76%
1620-500-09-0000	OPERATIONS-MAT/SUP HS	58,702	58,000	-702	-1.20%
1620-500-15-1605	OPERATIONS-MAT/SUP ATHL	11,855	5,000	-6,855	-57.82%
1620-512-00-0000	GASOLINE	0	8,000	8,000	****.***%
1621-160-00-0000	MAINTENANCE-MAINT SALARY	556,199	494,283	-61,916	-11.13%
1621-161-00-0000	MAINTENANCE-OVERTIME	50,000	50,000	0	0.00%
1621-200-00-1620	MAINTENANCE-GROUNDS EQUIP	33,500	36,000	2,500	7.46%
1621-400-00-1605	MAINTENANCE-CONTRACTUAL	1,035,199	1,000,000	-35,199	-3.40%
1621-434-00-1605	MAINTENANCE-CARTAGE	98,715	120,000	21,285	21.56%
1621-490-00-1605	MAINTENANCE-BOCES SVCS	26,360	25,000	-1,360	-5.16%
1621-500-00-1605	MAINTENANCE-MAT/SUP	82,569	80,700	-1,869	-2.26%
1621-500-00-1610	MAINTENANCE-MAT/SUP M	16,000	18,000	2,000	12.50%
1621-500-00-1620	MAINTENANCE-MAT/SUP GR	30,000	25,000	-5,000	-16.67%
1621-500-00-1630	MAINTENANCE-MAT/SUP	6,561	5,000	-1,561	-23.79%
1621-505-00-1605	MAINTENANCE-GLASS	20,000	20,000	0	0.00%
1621-512-00-1605	MAINTENANCE-GASOLINE	10,000	10,000	0	0.00%
1670-200-00-0000	PRINT/MAIL-EQUIPMENT	4,000	4,000	0	0.00%
1670-400-00-0000	PRINT/MAIL-CONTRACTUAL	7,441	7,441	0	0.00%
1670-409-00-0000	PRINT/MAIL-POSTAGE METER	20,000	40,000	20,000	100.00%
1670-500-00-0000	PRINT/MAIL-MAT/SUP	5,200	5,200	0	0.00%
1680-160-00-0000	Noninstructional Salaries	45,452	46,816	1,364	3.00%
1680-400-00-0000	CENTRAL DATA-CONTRACTUAL	2,000	2,000	0	0.00%
1680-490-00-0000	CENTRAL DATA-BOCES SVCS	879,456	873,276	-6,180	-0.70%
1910-410-00-0000	INSURANCE-GEN LIABILITY	489,918	500,973	11,055	2.26%
1981-492-00-0000	BOCES ADMIN COSTS	407,678	420,479	12,801	3.14%
2010-150-00-0000	CURR DEV/SUPR-AST SUP C&I	401,603	432,772	31,169	7.76%
2010-155-00-0000	CURRICULUM-ADD INCENTIVES	0	9,000	9,000	****.***%
2010-160-00-0000	SCH SPRVSN-CLERICAL SAL	0	52,000	52,000	****.***%
2020-150-01-0000	SCH SPRVSN-PRINC SAL MS	202,483	206,330	3,847	1.90%
2020-150-02-0000	SCH SPRVSN-PRINC SAL WEST	186,814	190,363	3,549	1.90%
2020-150-04-0000	SCH SPRVSN-PRINC SAL EPLA	186,814	190,363	3,549	1.90%
2020-150-05-0000	SCH SPRVSN-PRINC SAL SCH	186,814	190,363	3,549	1.90%



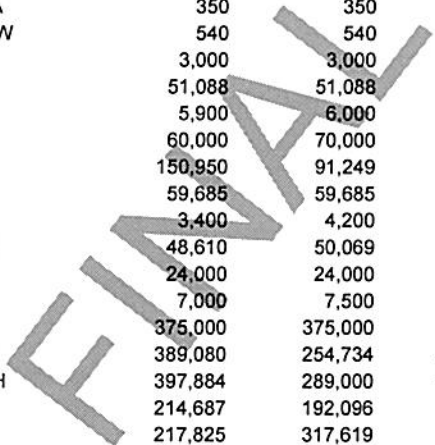
Plainedge Union Free School District

Budget Presentation Report

Fiscal Year: 2023

Fund: A GENERAL FUND

Budget Account	Description	2021-2022 Adopted Budget	2022-2023 Adopted Budget	Dollar Change	Percent Change
2020-150-09-0000	SCH SPRVSN-PRINC SAL HS	209,567	213,549	3,982	1.90%
2020-151-00-0000	SCH SPRVSN-INSTR SAL	1,000	2,000	1,000	100.00%
2020-151-01-0000	SCH SPRVSN-ADM SAL MS	507,384	516,963	9,579	1.89%
2020-151-02-0000	SHC SPRVSN-AP SAL WEST	58,488	59,599	1,111	1.90%
2020-151-04-0000	SCH SPRVSN-AP SAL EPL	58,488	59,599	1,111	1.90%
2020-151-05-0000	SCH SPRVSN-AP SAL SCH	60,260	61,405	1,145	1.90%
2020-151-09-0000	SCH SPRVSN-INSTR SAL HS	488,630	498,721	10,091	2.07%
2020-160-00-0000	SCH SPRVSN-CLERICAL SAL	50,799	0	-50,799	-100.00%
2020-160-01-0000	SCH SPRVSN-CLER SAL MS	88,538	90,859	2,321	2.62%
2020-160-02-0000	SCH SPRVSN-CLER SAL WE	104,824	107,089	2,265	2.16%
2020-160-04-0000	SCH SPRVSN-CLER SAL EP	84,740	86,992	2,252	2.66%
2020-160-05-0000	SHC SPRVSN-CLER SAL SC	87,891	90,172	2,281	2.60%
2020-160-09-0000	SCH SPRVSN-CLER SAL HS	231,548	236,830	5,282	2.28%
2020-163-00-0000	SCH SPRVSN-NON-INS SAL	7,000	7,000	0	0.00%
2020-400-00-0000	SCH SPRVSN-CONTRACTUAL	42,500	42,500	0	0.00%
2020-430-02-0000	SCH SPRVSN-CONF & TRAV WE	1,500	1,500	0	0.00%
2020-430-04-0000	SCH SPRVSN-CONF & TRAV EP	1,500	1,500	0	0.00%
2020-430-05-0000	SCH SPRVSN-CONF & TRAV SC	1,500	1,500	0	0.00%
2020-467-01-0000	SCH SPRVSN-MEM/DUES MS	1,000	1,000	0	0.00%
2020-467-02-0000	SCH SPRVSN-MEM/DUES WEST	730	730	0	0.00%
2020-467-04-0000	SCH SPRVSN-MEM/DUES EPLA	350	350	0	0.00%
2020-467-05-0000	SCH SPRVSN-MEM/DUES SCHW	540	540	0	0.00%
2020-467-09-0000	SCH SPRVSN-MEM/DUES HS	3,000	3,000	0	0.00%
2020-490-00-0000	SCH SPRVSN-DIST COPYING	51,088	51,088	0	0.00%
2020-500-01-0000	SCH SPRVSN-MAT/SUP MS	5,900	6,000	100	1.69%
2020-502-00-6500	SCH SPRVSN-PAPER C&I	60,000	70,000	10,000	16.67%
2070-400-00-6500	INSVC TRAINING-CNTRCTL CI	150,950	91,249	-59,701	-39.55%
2070-430-00-6500	INSVC TRAINING-CON/TRA CI	59,685	59,685	0	0.00%
2070-467-00-6500	INSVC TRAINING-MEM/DUE CI	3,400	4,200	800	23.53%
2070-490-00-0000	INSVC TRAINING-BOCES SVCS	48,610	50,069	1,459	3.00%
2070-500-00-0000	INSVC TRAINING-MAT/SUP	24,000	24,000	0	0.00%
2070-500-00-6500	INSVC TRAINING-MAT/SUP CI	7,000	7,500	500	7.14%
2110-120-00-1600	TEACHING-TCHR SAL	375,000	375,000	0	0.00%
2110-120-01-1300	TEACHING-TCHR SAL MS ENG	389,080	254,734	-134,346	-34.53%
2110-120-01-1900	TEACHING-TCHR SAL MS MATH	397,884	289,000	-108,884	-27.37%
2110-120-01-2400	TEACHING-TCHR SAL MS SCI	214,687	192,096	-22,591	-10.52%
2110-120-01-2500	TEACHING-TCHR SAL MS SS	217,825	317,619	99,794	45.81%
2110-120-02-0100	TEACHING-TCHR SAL WE GR1	490,442	508,643	18,201	3.71%
2110-120-02-0200	TEACHING-TCHR SAL WE GR2	469,191	625,541	156,350	33.32%
2110-120-02-0300	TEACHING-TCHR SAL WE GR3	468,077	409,155	-58,922	-12.59%
2110-120-02-0400	TEACHING-TCHR SAL WE GR4	414,567	428,481	13,914	3.36%
2110-120-02-0500	TEACHING-TCHR SAL WE GR5	347,639	322,487	-25,152	-7.24%
2110-120-02-0700	TEACHING-TCHR SAL WE K	483,871	424,636	-59,235	-12.24%
2110-120-02-1000	TEACHING-TCHR SAL WE ART	138,413	151,473	13,060	9.44%
2110-120-02-1600	TEACHING-TCHR SAL WE G&T	240,860	179,927	-60,933	-25.30%
2110-120-02-1901	TEACHING-TCHR SAL RMATH	136,413	139,903	3,490	2.56%
2110-120-02-2100	TEACHING-TCHR SAL WE MUS	178,160	228,332	50,172	28.16%
2110-120-02-2200	TEACHIGN-TCHR SAL WE PE	225,030	226,197	1,167	0.52%
2110-120-02-2300	TEACHING-TCHR SAL WE READ	370,577	269,470	-101,107	-27.28%
2110-120-04-0100	TEACHING-TCHR SAL EP GR1	424,151	364,632	-59,519	-14.03%
2110-120-04-0200	TEACHING-TCHR SAL EP GR2	350,324	363,410	13,086	3.74%
2110-120-04-0300	TEACHING-TCHR SAL EP GR3	357,908	370,755	12,847	3.59%
2110-120-04-0400	TEACHING-TCHR SAL EP GR4	428,133	435,366	7,233	1.69%
2110-120-04-0500	TEACHING-TCHR SAL EP GR5	336,389	351,721	15,332	4.56%
2110-120-04-0700	TEACHING-TCHR SAL EP K	414,310	421,936	7,626	1.84%
2110-120-04-1000	TEACHING-TCHR SAL EP ART	46,501	91,704	45,203	97.21%
2110-120-04-1600	TEACHING-TCHR SAL EP G&T	108,801	113,935	5,134	4.72%
2110-120-04-1901	TEACHING-TCHR SAL EP RMAT	269,921	269,976	55	0.02%



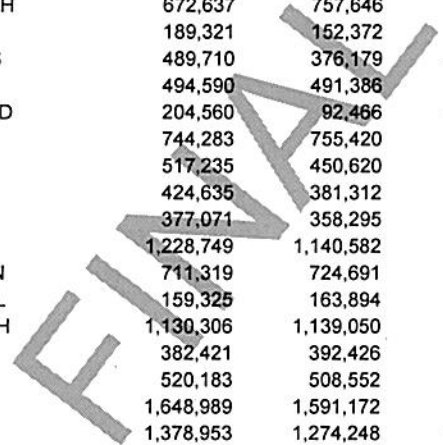
Plainedge Union Free School District

Budget Presentation Report

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Fund: A GENERAL FUND

Budget Account	Description	2021-2022 Adopted Budget	2022-2023 Adopted Budget	Dollar Change	Percent Change
2110-120-04-2100	TEACHING-TCHR SAL EP MUS	145,137	127,382	-17,755	-12.23%
2110-120-04-2200	TEACHING-TCHR SAL EP PE	163,268	181,760	18,492	11.33%
2110-120-04-2300	TEACHING-TCHR SAL EP READ	250,370	200,045	-50,325	-20.10%
2110-120-05-0100	TEACHING-TCHR SAL SCH GR1	526,951	416,035	-110,916	-21.05%
2110-120-05-0200	TEACHING-TCHR SAL SCH GR2	553,079	499,564	-53,515	-9.68%
2110-120-05-0300	TEACHING-TCHR SAL SCH GR3	481,890	419,413	-62,477	-12.96%
2110-120-05-0400	TEACHING-TCHR SAL SCH GR4	552,683	506,253	-46,430	-8.40%
2110-120-05-0500	TEACHING-TCHR SAL SCH GR5	416,311	436,919	20,608	4.95%
2110-120-05-0700	TEACHING-TCHR SAL SCH K	615,015	628,025	13,010	2.12%
2110-120-05-1000	TEACHING-TCHR SAL SCH ART	132,749	126,435	-6,314	-4.76%
2110-120-05-1600	TEACHING-TCHR SAL SCH G&T	145,137	81,464	-63,673	-43.87%
2110-120-05-1901	TEACHING-TCHR SAL SCH RMA	147,118	131,587	-15,531	-10.56%
2110-120-05-2100	TEACHING-TCHR SAL SCH MUS	158,898	181,790	22,892	14.41%
2110-120-05-2200	TEACHING-TCHR SAL SCH PE	262,165	243,960	-18,205	-6.94%
2110-120-05-2300	TEACHING-TCHR SAL SCH REA	373,117	414,115	40,998	10.99%
2110-130-01-1000	TEACHING-TCHR SAL MS ART	216,907	236,611	19,704	9.08%
2110-130-01-1300	TEACHING-TCHR SAL MS ENG	579,826	627,278	47,452	8.18%
2110-130-01-1500	TEACHING-TCHR SAL MS FLAN	622,188	636,112	13,924	2.24%
2110-130-01-1700	TEACHING-TCHR SAL MS HEAL	123,470	129,161	5,691	4.61%
2110-130-01-1800	TEACHING-TCHR SAL MS TECH	193,307	223,899	30,592	15.83%
2110-130-01-1900	TEACHING-TCHR SAL MS MATH	672,637	757,646	85,009	12.64%
2110-130-01-2000	TEACHING-TCHR SAL MS FCS	189,321	152,372	-36,949	-19.52%
2110-130-01-2100	TEACHING-TCHR SAL MS MUS	489,710	376,179	-113,531	-23.18%
2110-130-01-2200	TEACHING-TCHR SAL MS PE	494,590	491,388	-3,204	-0.65%
2110-130-01-2300	TEACHING-TCHR SAL MS READ	204,560	92,466	-112,094	-54.80%
2110-130-01-2400	TEACHING-TCHR SAL MS SCI	744,283	755,420	11,137	1.50%
2110-130-01-2500	TEACHING-TCHR SAL MS SS	517,235	450,620	-66,615	-12.88%
2110-130-09-1000	TEACHING-TCHR SAL HS ART	424,635	381,312	-43,323	-10.20%
2110-130-09-1200	TEACHING-TCHR SAL HS BUS	377,071	358,295	-18,776	-4.98%
2110-130-09-1300	TEACHING-TCHR SAL HS ENG	1,228,749	1,140,582	-88,167	-7.18%
2110-130-09-1500	TEACHING-TCHR SAL HS FLAN	711,319	724,691	13,372	1.88%
2110-130-09-1700	TEACHING-TCHR SAL HS HEAL	159,325	163,894	4,569	2.87%
2110-130-09-1900	TEACHING-TCHR SAL HS MATH	1,130,306	1,139,050	8,744	0.77%
2110-130-09-2100	TEACHING-TCHR SAL HS MUS	382,421	392,426	10,005	2.62%
2110-130-09-2200	TEACHING-TCHR SAL HS PE	520,183	508,552	-11,631	-2.24%
2110-130-09-2400	TEACHING-TCHR SAL HS SCI	1,648,989	1,591,172	-57,817	-3.51%
2110-130-09-2500	TEACHING-TCHR SAL HS SS	1,378,953	1,274,248	-104,705	-7.59%
2110-131-00-0000	TEACH CAFETERIA 7-12	65,000	66,950	1,950	3.00%
2110-132-00-0000	TEACHING-INSTR SALARIES	100,000	105,000	5,000	5.00%
2110-132-00-1000	TEACHING-ACC COOR DW ART	5,144	5,202	58	1.13%
2110-132-00-2100	TEACHING-ACC COOR DW MUS	5,144	5,201	57	1.11%
2110-132-01-1300	TEACHING-ACC COOR MS ENG	5,152	5,209	57	1.11%
2110-132-01-1500	TEACHING-ACC COOR MS FLAN	5,152	5,209	57	1.11%
2110-132-01-1900	TEACHING-ACC COOR MS MATH	5,152	5,209	57	1.11%
2110-132-01-2400	TEACHING-ACC COOR MS SCI	5,152	5,209	57	1.11%
2110-132-01-2500	TEACHING-ACC COOR MS SS	5,152	5,209	57	1.11%
2110-132-02-0000	TEACHING-ACC COOR WEST	13,980	14,136	156	1.12%
2110-132-04-0000	TEACHING-ACC COOR EP	13,980	14,136	156	1.12%
2110-132-05-0000	TEACHING-ACC COOR SCHW	13,980	14,136	156	1.12%
2110-132-09-1300	TEACHING-ACC COOR HS ENG	5,603	5,665	62	1.11%
2110-132-09-1500	TEACHING-ACC COOR HS FLAN	5,603	5,665	62	1.11%
2110-132-09-1900	TEACHING-ACC COOR HS MATH	5,603	5,665	62	1.11%
2110-132-09-2000	TEACHING-ACC COOR HS FCS	5,603	5,665	62	1.11%
2110-132-09-2400	TEACHING-ACC COOR HS SCI	5,603	5,665	62	1.11%
2110-132-09-2500	TEACHING-ACC COOR HS SS	5,603	5,665	62	1.11%
2110-133-00-0000	TEACHING-TCHR SAL 7-12	100,000	103,000	3,000	3.00%
2110-134-00-6500	TEACHING-TCHR SAL C&I	113,300	116,699	3,399	3.00%
2110-137-00-0000	TEACHING-TERMINATION PAY	500,000	500,000	0	0.00%



Budget Presentation Report

Fiscal Year: 2023

Fund: A GENERAL FUND

Budget Account	Description	2021-2022 Adopted Budget	2022-2023 Adopted Budget	Dollar Change	Percent Change
2110-140-00-0000	TEACHING-SUBSTITUTE SAL	360,800	271,624	-89,176	-24.72%
2110-140-01-0000	TEACHING-RES SUB MS	71,760	77,280	5,520	7.69%
2110-140-02-0000	TEACHING-RES SUB WEST	71,760	77,280	5,520	7.69%
2110-140-04-0000	TEACHING-RES SUB EP	71,760	87,730	15,970	22.25%
2110-140-05-0000	TEACHING-RES SUB SCH	71,760	77,280	5,520	7.69%
2110-140-09-0000	TEACHING-RES SUB HS	71,760	105,616	33,856	47.18%
2110-167-00-0000	Non-Instr Term Pay	135,000	85,000	-50,000	-37.04%
2110-167-01-0000	TEACHING-T/AIDES MS	91,545	94,292	2,747	3.00%
2110-167-01-7500	TEACHING-CAFE AIDES MS	0	31,431	31,431	****. **%
2110-167-02-0000	TEACHING-T/AIDES WEST	30,222	31,129	907	3.00%
2110-167-02-7500	TEACHING-CAFE AIDES WEST	81,392	83,833	2,441	3.00%
2110-167-04-0000	TEACHING-T/AIDES EP	22,745	23,428	683	3.00%
2110-167-04-7500	TEACHING-CAFE AIDES EPLA	55,310	56,969	1,659	3.00%
2110-167-05-0000	TEACHING-T/AIDES SCH	28,720	29,582	862	3.00%
2110-167-05-7500	TEACHING-CAFE AIDES SCH	84,484	97,895	13,411	15.87%
2110-167-09-0000	TEACHING-T/AIDES HS	55,380	57,042	1,662	3.00%
2110-200-01-0000	TEACHING-EQUIPMENT MS	25,040	42,500	17,460	69.73%
2110-200-01-2100	TEACHING-EQUIP MS MUSIC	8,200	8,500	300	3.66%
2110-200-01-2200	TEACHING-EQUIP MS PE	750	750	0	0.00%
2110-200-02-0000	TEACHING-EQUIPMENT WEST	25,000	25,000	0	0.00%
2110-200-02-2100	TEACHING-EQUIP WE MUSIC	3,500	3,750	250	7.14%
2110-200-04-0000	TEACHING-EQUIPMENT EPLA	25,000	25,000	0	0.00%
2110-200-04-2100	TEACHING-EQUIP EP MUSIC	3,500	3,500	0	0.00%
2110-200-05-0000	TEACHING-EQUIPMENT SCH	25,000	25,000	0	0.00%
2110-200-05-2100	TEACHING-EQUIP SCH MUSIC	10,950	3,750	-7,200	-65.75%
2110-200-09-0000	TEACHING-EQUIPMENT HS	100,000	25,000	-75,000	-75.00%
2110-200-09-1000	TEACHING-EQUIP HS ART	16,550	10,000	-6,550	-39.58%
2110-200-09-2100	TEACHING-EQUIP HS MUSIC	4,000	4,300	300	7.50%
2110-200-09-2200	TEACHING-EQUIP HS PE	3,552	3,552	0	0.00%
2110-200-09-2400	TEACHING-EQUIP HS SCI	5,500	5,500	0	0.00%
2110-200-09-2415	TEACHING-EQUIP HS INTE	400	400	0	0.00%
2110-200-20-2101	TEACHING-EQUIP ALL DIST M	3,500	1,500	-2,000	-57.14%
2110-400-00-2101	TEACHING-CONTRACTUAL MUSI	13,700	13,700	0	0.00%
2110-400-00-6000	TEACHING-CONTRACTUAL GUID	27,908	31,008	3,100	11.11%
2110-400-00-6500	TEACHING-CONTRACT CUR INS	12,000	12,000	0	0.00%
2110-400-02-0010	TEACHING-CONTRACT WE PK	600	600	0	0.00%
2110-400-04-0000	TEACHING-CONTRACTUAL EP	675	725	50	7.41%
2110-400-04-2104	TEACHING-CONTR EP DRAMA	1,500	1,500	0	0.00%
2110-400-05-0000	TEACHING-CONTRACTUAL SCH	760	760	0	0.00%
2110-400-05-2104	TEACHING-CONTR SCH DRAMA	750	750	0	0.00%
2110-400-09-0000	TEACHING-CONTRACT HS	30,000	30,000	0	0.00%
2110-400-09-1200	TEACHING - CONTR BUSINESS	8,500	8,500	0	0.00%
2110-400-09-1900	TEACHING-CONTRACT HS MATH	1,200	1,200	0	0.00%
2110-400-09-2400	TEACHING-CONTRACT HS SCI	1,000	1,000	0	0.00%
2110-400-09-2415	TEACHING-CONTRACT HS INTE	350	350	0	0.00%
2110-400-09-3200	TEACHING-CONTRACT HS DE	65,000	65,000	0	0.00%
2110-400-09-4400	TEACHING-CONTR SCH AWRDS	3,000	3,000	0	0.00%
2110-406-09-2410	TEACHING-CONTR F/TR HS RO	1,500	1,500	0	0.00%
2110-406-09-2800	TEACHING-CONTR F/TR HS QB	1,000	1,000	0	0.00%
2110-413-20-2101	TEACHING-COMP FEES DW MUS	10,000	7,000	-3,000	-30.00%
2110-422-01-0000	TEACHING-ADMISSIONS MS	3,000	5,000	2,000	66.67%
2110-422-01-2410	TEACHING-ADMISSIONS MS RO	700	1,500	800	114.29%
2110-422-09-0000	TEACHING-ADMISSIONS HS	1,000	1,000	0	0.00%
2110-422-09-2410	TEACHING-ADMISSIONS HS RO	15,000	15,000	0	0.00%
2110-422-09-2800	TEACHING-ADMISSIONS HS QB	1,900	1,900	0	0.00%
2110-423-00-2101	TEACHING-REPAIRS MUSIC	18,000	18,000	0	0.00%
2110-430-00-2101	TEACHING-CONF TRAVEL MUS	3,000	3,000	0	0.00%
2110-430-01-0000	TEACHING-CONF/TRAV MS	500	500	0	0.00%

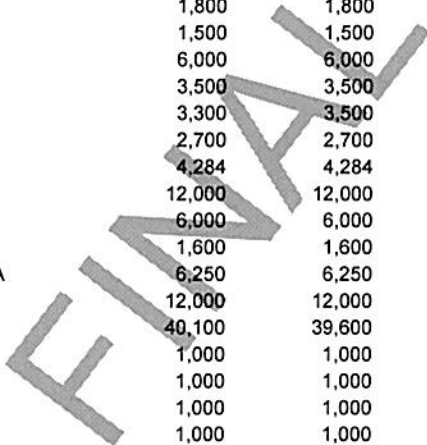
Plainedge Union Free School District

Budget Presentation Report

Fiscal Year: 2023

Fund: A GENERAL FUND

Budget Account	Description	2021-2022 Adopted Budget	2022-2023 Adopted Budget	Dollar Change	Percent Change
2110-430-09-0000	TEACHING-CONF/TRAV HS	300	300	0	0.00%
2110-430-09-2400	TEACHING-CONF/TRAV HS SCI	100	100	0	0.00%
2110-430-09-2410	TEACHING-CONF/TRAV HS ROB	9,000	9,000	0	0.00%
2110-467-00-2101	TEACHING-MEM/DUES MUSIC	1,000	1,000	0	0.00%
2110-467-09-0000	TEACHING-MEM/DUES HS	500	500	0	0.00%
2110-471-00-6000	Tuition Pd To NYS Pub Sch	28,000	40,000	12,000	42.86%
2110-472-00-6000	TEACHING-TUITION ALL OTHE	55,000	55,000	0	0.00%
2110-481-01-0000	TEACHING-TEXTBOOKS MS	71,805	57,271	-14,534	-20.24%
2110-481-02-0000	TEACHING-TEXTBOOKS WE	53,805	55,957	2,152	4.00%
2110-481-04-0000	TEACHING-TEXTBOOKS EP	41,356	44,333	2,977	7.20%
2110-481-05-0000	TEACHING-TEXTBOOKS SCH	54,162	56,022	1,860	3.43%
2110-481-09-0000	TEACHING-TEXTBOOKS HS	55,436	55,553	117	0.21%
2110-481-10-6500	TEACHING-TEXTBOOKS C & I	6,500	6,500	0	0.00%
2110-481-98-6500	TEACHING-TEXTBOOKS PVT SC	37,153	38,267	1,114	3.00%
2110-490-00-0000	TEACHING-BOCES SVCS	351,113	361,006	9,893	2.82%
2110-490-00-2101	BOCES Arts in Ed	26,654	26,770	116	0.44%
2110-490-00-6000	GUIDANCE/CURR BOCES	84,084	92,170	8,086	9.62%
2110-500-00-2100	TEACHING-MAT/SUP MUSIC	6,650	6,350	-300	-4.51%
2110-500-01-0000	TEACHING-MAT/SUP MS	18,500	22,500	4,000	21.62%
2110-500-01-1000	TEACHING-MAT/SUP MS ART	6,250	6,250	0	0.00%
2110-500-01-1300	TEACHING-MAT/SUP MS ENG	1,800	1,800	0	0.00%
2110-500-01-1500	TEACHING-MAT/SUP MS FLAN	1,500	1,500	0	0.00%
2110-500-01-1800	TEACHING-MAT/SUP MS TECH	6,000	6,000	0	0.00%
2110-500-01-1900	TEACHING-MAT/SUP MS MATH	3,500	3,500	0	0.00%
2110-500-01-2000	TEACHING-MAT/SUP MS FCS	3,300	3,500	200	6.06%
2110-500-01-2100	TEACHING-MAT/SUP MS MUS	2,700	2,700	0	0.00%
2110-500-01-2200	TEACHING-MAT/SUP MS PE	4,284	4,284	0	0.00%
2110-500-01-2400	TEACHING-MAT SUP MS SCI	12,000	12,000	0	0.00%
2110-500-01-2410	TEACHING-MAT/SUP MS ROB	6,000	6,000	0	0.00%
2110-500-01-2500	TEACHING-MAT/SUP MS SS	1,600	1,600	0	0.00%
2110-500-01-3505	TEACHING-MAT SUP MS STREA	6,250	6,250	0	0.00%
2110-500-01-3900	TEACHING-MAT/SUP MS ENR	12,000	12,000	0	0.00%
2110-500-02-0000	TEACHING-MAT/SUP WEST	40,100	39,600	-500	-1.25%
2110-500-02-0100	TEACHING-MAT/SUP WE GR1	1,000	1,000	0	0.00%
2110-500-02-0200	TEACHING-MAT/SUP WE GR2	1,000	1,000	0	0.00%
2110-500-02-0300	TEACHING-MAT/SUP WE GR3	1,000	1,000	0	0.00%
2110-500-02-0400	TEACHING-MAT/SUP WE GR4	1,000	1,000	0	0.00%
2110-500-02-0500	TEACHING-MAT/SUP WE GR5	1,000	1,000	0	0.00%
2110-500-02-0700	TEACHING-MAT/SUP WE K	1,000	1,000	0	0.00%
2110-500-02-0800	TEACHING-MAT/SUP WE WKSP	1,500	1,500	0	0.00%
2110-500-02-1000	TEACHING-MAT/SUP WE ART	3,750	3,750	0	0.00%
2110-500-02-1400	TEACHING-MAT/SUP WE ESL	400	500	100	25.00%
2110-500-02-1901	TEACHING-MAT/SUP WE RMATH	125	150	25	20.00%
2110-500-02-2100	TEACHING-MAT/SUP WE MUSIC	3,250	3,250	0	0.00%
2110-500-02-2104	TEACHING-MAT/SUP WE DRAMA	1,500	1,500	0	0.00%
2110-500-02-2200	TEACHING-MAT/SUP WE PE	2,754	2,754	0	0.00%
2110-500-02-2300	TEACHING-MAT/SUP WE READ	10,000	10,000	0	0.00%
2110-500-02-3505	TEACHING-MAT SUP JW STREA	6,250	6,250	0	0.00%
2110-500-02-3900	TEACHING-MAT/SUP WE ENRIC	1,000	1,000	0	0.00%
2110-500-04-0000	TEACHING-MAT/SUP EPLA	38,400	38,400	0	0.00%
2110-500-04-0800	TEACHING-MAT/SUP EP WKSHP	3,500	3,500	0	0.00%
2110-500-04-1000	TEACHING-MAT/SUP EP ART	3,250	3,250	0	0.00%
2110-500-04-2100	TEACHING-MAT/SUP EP MUSIC	3,250	3,250	0	0.00%
2110-500-04-2104	TEACHING-MAT/SUP EP DRAMA	900	900	0	0.00%
2110-500-04-2200	TEACHING-MAT/SUP EP PE	2,254	2,254	0	0.00%
2110-500-04-2300	TEACHING-MAT/SUP EP READ	8,000	8,000	0	0.00%
2110-500-04-3505	TEACHING-MAT SUP EP STREA	6,250	6,250	0	0.00%
2110-500-04-3900	TEACHING-MAT/SUP EP ENRIC	1,800	1,800	0	0.00%



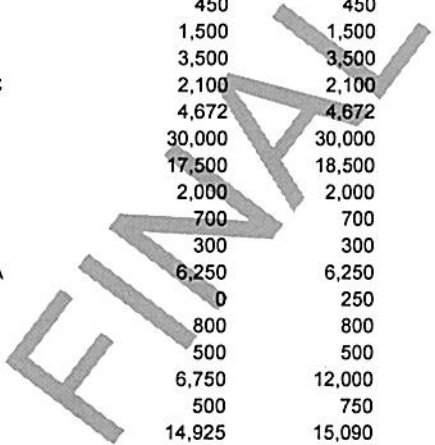
Plainedge Union Free School District

Budget Presentation Report

Fiscal Year: 2023

Fund: A GENERAL FUND

Budget Account	Description	2021-2022 Adopted Budget	2022-2023 Adopted Budget	Dollar Change	Percent Change
2110-500-05-0000	TEACHING-MAT/SUP SCH	40,000	40,000	0	0.00%
2110-500-05-0100	TEACHING-MAT/SUP SC GR1	1,854	1,854	0	0.00%
2110-500-05-0200	TEACHING-MAT/SUP SC GR2	1,854	1,854	0	0.00%
2110-500-05-0300	TEACHING-MAT/SUP SC GR3	1,854	1,854	0	0.00%
2110-500-05-0400	TEACHING-MAT/SUP SC GR4	1,854	1,854	0	0.00%
2110-500-05-0500	TEACHING-MAT/SUP SC GR5	1,854	1,854	0	0.00%
2110-500-05-0700	TEACHING-MAT/SUP SC K	1,854	1,854	0	0.00%
2110-500-05-0800	TEACHING-MAT/SUP SC WKSHP	2,000	2,000	0	0.00%
2110-500-05-1000	TEACHING-MAT/SUP SC ART	3,750	3,750	0	0.00%
2110-500-05-1900	TEACHING-MAT/SUP SC MATH	1,854	1,854	0	0.00%
2110-500-05-2100	TEACHING-MAT/SUP SC MUSIC	3,400	3,400	0	0.00%
2110-500-05-2104	TEACHING-MAT/SUP SC DRAMA	1,030	1,030	0	0.00%
2110-500-05-2200	TEACHING-MAT/SUP SCH PE	2,754	2,754	0	0.00%
2110-500-05-2300	TEACHING-MAT/SUP SC READ	14,420	14,420	0	0.00%
2110-500-05-3000	TEACHING-MAT/SUP SC A/V	2,800	2,800	0	0.00%
2110-500-05-3505	TEACHING-MAT SUP SC STREA	6,250	6,250	0	0.00%
2110-500-05-3900	TEACHING-MAT/SUP SC ENRIC	1,854	1,854	0	0.00%
2110-500-09-0000	TEACHING-MAT/SUP HS	40,000	40,000	0	0.00%
2110-500-09-1000	TEACHING-MAT/SUP HS ART	18,000	18,000	0	0.00%
2110-500-09-1200	TEACHING-MAT/SUP HS BUSIN	2,500	2,500	0	0.00%
2110-500-09-1300	TEACHING-MAT/SUP HS ENGL	450	450	0	0.00%
2110-500-09-1500	TEACHING-MAT/SUP HS FLAN	1,500	1,500	0	0.00%
2110-500-09-1900	TEACHING-MAT/SUP HS MATH	3,500	3,500	0	0.00%
2110-500-09-2100	TEACHING-MAT/SUP HS MUSIC	2,100	2,100	0	0.00%
2110-500-09-2200	TEACHING-MAT/SUP HS PE	4,672	4,672	0	0.00%
2110-500-09-2400	TEACHING-MAT/SUP HS SCI	30,000	30,000	0	0.00%
2110-500-09-2410	TEACHING-MAT/SUP HS ROBO	17,500	18,500	1,000	5.71%
2110-500-09-2415	TEACHING-MAT/SUP HS INTEL	2,000	2,000	0	0.00%
2110-500-09-2500	TEACHING-MAT/SUP HS SS	700	700	0	0.00%
2110-500-09-2800	TEACHING-MAT/SUP HS QB	300	300	0	0.00%
2110-500-09-3505	TEACHING-MAT SUP HS STREA	6,250	6,250	0	0.00%
2110-501-01-0000	TEACHING-PERIODICALS MS	0	250	250	****.***%
2110-501-09-0000	TEACHING-PERIODICALS HS	800	800	0	0.00%
2110-501-09-1000	TEACHING-PRDCLS HS ART	500	500	0	0.00%
2110-506-09-2100	TEACHING-UNIFORMS HS MUS	6,750	12,000	5,250	77.78%
2110-528-00-2101	TEACHING-RECORD MUSIC	500	750	250	50.00%
2250-132-00-0000	PPS-ACC COOR/ADD TEACH	14,925	15,090	165	1.11%
2250-150-00-3455	PPS-TCHR SAL M REGINA	156,372	153,402	-2,970	-1.90%
2250-150-01-0000	PPS TCHR SAL MS	1,584,954	1,633,901	48,947	3.09%
2250-150-02-0000	PPS-TCHR SAL WEST	1,454,154	1,188,627	-265,527	-18.26%
2250-150-04-0000	PPS-TCHR SAL EPLAIN	160,252	116,420	-43,832	-27.35%
2250-150-05-0000	PPS-TCHR SAL SCHWARTING	1,010,194	1,060,085	49,891	4.94%
2250-150-09-0000	PPS-TCHR SAL HS	1,506,471	1,589,350	82,879	5.50%
2250-151-01-0000	PPS-INSTR SAL MS	480,831	412,325	-68,506	-14.25%
2250-151-02-0000	PPS-INSTR SAL WE	437,529	303,818	-133,711	-30.56%
2250-151-04-0000	PPS-INSTR SAL EP	37,623	0	-37,623	-100.00%
2250-151-05-0000	PPS-INSTR SAL SCHWARTING	285,865	252,530	-33,335	-11.66%
2250-151-09-0000	PPS-INSTR SAL HS	393,504	425,405	31,901	8.11%
2250-154-00-0000	PPS-DIRECTOR SAL	340,471	349,035	8,564	2.52%
2250-160-00-0000	PPS-CLERICAL SAL	169,687	175,941	6,254	3.69%
2250-163-00-0000	PPS-NON-INSTR SAL	2,000	2,000	0	0.00%
2250-167-01-0000	PPS-T AIDES MS	189,783	282,355	92,572	48.78%
2250-167-02-0000	PPS-T AIDES WEST	319,141	367,388	48,247	15.12%
2250-167-04-0000	PPS-T AIDES EPLAIN	94,536	64,915	-29,621	-31.33%
2250-167-05-0000	PPS-T AIDES SCHWARTING	304,452	261,322	-43,130	-14.17%
2250-167-09-0000	PPS-T AIDES HS	262,730	405,918	143,188	54.50%
2250-200-00-3455	PPS-EQUIPMENT M REGINA	3,000	3,000	0	0.00%
2250-200-27-3400	PPS-EQUIPMENT CSE	25,000	25,000	0	0.00%



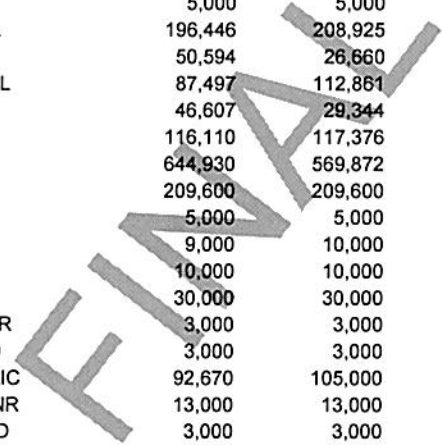
Plainedge Union Free School District

Budget Presentation Report

Fiscal Year: 2023

Fund: A GENERAL FUND

Budget Account	Description	2021-2022 Adopted Budget	2022-2023 Adopted Budget	Dollar Change	Percent Change
2250-400-00-3400	PPS-CONTRACTUAL CSE	1,200,000	1,500,000	300,000	25.00%
2250-400-00-3455	PPS-CONTRACTUAL M REGINA	120,000	110,000	-10,000	-8.33%
2250-400-01-3465	PPS-COUNSELING SVCS MS	30,000	30,000	0	0.00%
2250-400-02-3465	PPS-COUNSELING SVCS JHW	30,000	30,000	0	0.00%
2250-400-04-3465	PPS-COUNSELING SVCS EP	30,000	30,000	0	0.00%
2250-400-05-3465	PPS-COUNSELING SVCS SCHW	30,000	30,000	0	0.00%
2250-400-09-3465	PPS-COUNSELING SVCS HS	30,000	30,000	0	0.00%
2250-430-00-0000	PPS-CONF TRAVEL	10,000	10,000	0	0.00%
2250-471-00-3400	PPS-TUITION NYS PUB SCH	100,000	80,000	-20,000	-20.00%
2250-472-00-3400	PPS-TUITION ALL OTHER	800,000	900,000	100,000	12.50%
2250-472-00-3460	PPS-TUITION ALL OTHER ADJ	30,000	30,000	0	0.00%
2250-490-00-3450	PPS-BOCES SVCS	1,796,406	1,414,000	-382,406	-21.29%
2250-500-00-0000	PPS-MAT/SUP	20,000	20,000	0	0.00%
2250-500-00-2600	PPS-MAT/SUP SPEECH	5,000	5,000	0	0.00%
2250-500-00-3455	PPS-MAT/SUP M REGINA	5,000	5,406	406	8.12%
2250-500-00-3800	PPS-MAT/SUP LIFE SKILLS	15,000	20,000	5,000	33.33%
2250-500-01-0000	PPS-MAT/SUP MS	5,000	5,000	0	0.00%
2250-500-02-0000	PPS-MAT/SUP WEST	3,000	10,000	7,000	233.33%
2250-500-04-0000	PPS-MAT/SUP EP	2,000	2,000	0	0.00%
2250-500-05-0000	PPS-MAT/SUP SCHWARTING	3,000	3,000	0	0.00%
2250-500-09-0000	PPS-MAT/SUP HS	5,000	5,000	0	0.00%
2259-120-02-1400	TEACHING-TCHR SAL WE ENL	196,446	208,925	12,479	6.35%
2259-120-04-1400	TEACHING-TCHR SAL EP ENL	50,594	26,660	-23,934	-47.31%
2259-120-05-1400	TEACHING-TCHR SAL SCH ENL	87,497	112,861	25,364	28.99%
2259-130-01-1400	TEACHING-TCHR SAL MS ENL	46,607	29,344	-17,263	-37.04%
2259-130-09-1400	TEACHING-TCHR SAL HS ENL	116,110	117,376	1,266	1.09%
2280-490-26-0000	OCC ED-BOCES SVCS	644,930	569,872	-75,058	-11.64%
2330-150-00-0000	SPEC SCH-INSTR SALARIES	209,600	209,600	0	0.00%
2330-150-00-2850	ADULT ED - INSTR SAL	5,000	5,000	0	0.00%
2330-150-09-3200	Driver's Ed	9,000	10,000	1,000	11.11%
2330-400-00-2850	SPEC SCH CONTR ADULT ED	10,000	10,000	0	0.00%
2330-400-09-3200	SPEC SCH-HS DRIVERS ED	30,000	30,000	0	0.00%
2330-432-00-1100	SPEC SCH-ADVERT SUMM ENR	3,000	3,000	0	0.00%
2330-432-00-2850	SPEC SCH ADVERT ADULT ED	3,000	3,000	0	0.00%
2330-490-00-1100	SPEC SCH-BOCES SUMM ENRIC	92,670	105,000	12,330	13.31%
2330-500-00-1100	SPEC SCH-MAT/SUP SUMM ENR	13,000	13,000	0	0.00%
2330-500-00-2850	SPEC SCH-MAT/SUP ADULT ED	3,000	3,000	0	0.00%
2610-150-01-0000	LIBR AV-INSTR SAL MS	120,980	124,145	3,165	2.62%
2610-150-02-0000	LIBR AV-INSTR SAL WEST	126,072	128,582	2,510	1.99%
2610-150-04-0000	LIBR AV-INSTR SAL EPLAIN	85,689	71,558	-14,131	-16.49%
2610-150-05-0000	LIBR AV-INSTR SAL SCHWART	122,794	126,008	3,214	2.62%
2610-150-09-0000	LIBR AV-INSTR SAL HS	202,393	206,938	4,545	2.25%
2610-160-09-0000	LIBR AV-CLERICAL SAL HS	42,720	43,845	1,125	2.63%
2610-164-00-0000	LIBR AV-NON-INSTR SAL	2,700	2,700	0	0.00%
2610-167-01-0000	LIBR AV-NON-INSTR SAL MS	28,720	29,581	861	3.00%
2610-167-02-0000	LIBR AV-NON-INSTR SAL WES	19,746	20,339	593	3.00%
2610-167-04-0000	LIBR AV-NON-INST SAL EPLA	19,746	20,339	593	3.00%
2610-167-05-0000	LIBR AV-NON-INSTR SAL SCH	19,746	20,339	593	3.00%
2610-500-01-0000	LIBR AV-MAT/SUP MS	1,000	1,000	0	0.00%
2610-500-02-0000	LIBR AV-MAT/SUP WE	500	500	0	0.00%
2610-500-04-0000	LIBR AV-MAT/SUP EPLA	800	800	0	0.00%
2610-500-05-0000	LIBR AV-MAT/SUP SCH	1,854	1,854	0	0.00%
2610-500-09-0000	LIBR AV-MAT/SUP HS	4,500	4,500	0	0.00%
2610-501-01-0000	LIBR AV-PERIODICALS MS	600	600	0	0.00%
2610-501-02-0000	LIBR AV-PERIODICALS WEST	450	450	0	0.00%
2610-501-04-0000	LIBR AV-PERIODICALS EPLA	600	600	0	0.00%
2610-501-09-0000	LIBR AV-PERIODICALS HS	5,275	5,275	0	0.00%
2610-511-01-0000	LIBR AV-LIBRARY BOOKS MS	10,300	10,300	0	0.00%



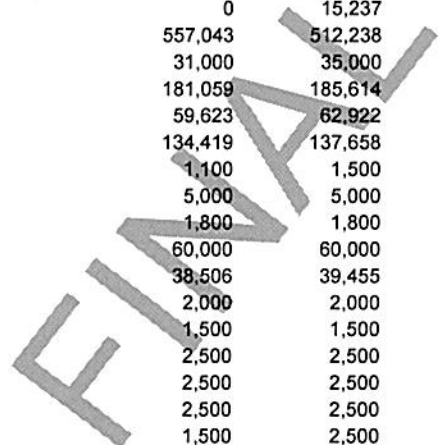
Plainedge Union Free School District

Budget Presentation Report

Fiscal Year: 2023

Fund: A GENERAL FUND

Budget Account	Description	2021-2022 Adopted Budget	2022-2023 Adopted Budget	Dollar Change	Percent Change
2610-511-02-0000	LIBR AV-LIBRARY BKS WEST	10,000	10,000	0	0.00%
2610-511-04-0000	LIBR AV-LIBRARY BKS EPLA	8,600	8,600	0	0.00%
2610-511-05-0000	LIBR AV-LIBRARY BKS SCH	10,300	10,300	0	0.00%
2610-511-09-0000	LIBR AV-LIBRARY BKS HS	21,000	21,000	0	0.00%
2610-511-99-3455	LIBR AV-LIBRARY BKS M REG	0	1,032	1,032	****.***%
2610-513-09-0000	LIBR AV-DATABASES HS	16,530	16,530	0	0.00%
2630-150-00-0000	COMP INSTR-INSTR SAL	267,305	273,908	6,603	2.47%
2630-160-00-0000	COMP INSTR-CLERICAL SAL	100,356	77,500	-22,856	-22.77%
2630-200-00-1800	COMP INSTR-EQUIPMENT	60,650	60,650	0	0.00%
2630-200-99-3455	Equipment - Maria Regina	0	1,977	1,977	****.***%
2630-220-00-1800	COMP INSTR-STATE AID HDWR	65,450	65,450	0	0.00%
2630-400-00-1800	COMP INSTR-CONTRACTUAL	235,507	257,170	21,663	9.20%
2630-460-00-1800	COMP INSTR-AIDABLE SFTWRE	167,812	105,360	-62,452	-37.22%
2630-460-99-3455	Comp Software-Aidable-MR	2,472	2,472	0	0.00%
2630-465-00-1800	COMP INSTR-SOFTWARE	57,329	174,851	117,522	205.00%
2630-490-00-0000	COMP INSTR-BOCES SVCS	725,409	741,262	15,853	2.19%
2630-500-00-1800	COMP INSTR-MAT/SUP	175,000	175,000	0	0.00%
2810-150-01-0000	GUIDANCE-INST SAL MS	374,801	403,686	28,885	7.71%
2810-150-02-0000	GUIDANCE-INSTR SAL JHW	0	15,237	15,237	****.***%
2810-150-04-0000	GUIDANCE-INSTR SAL EP	0	15,237	15,237	****.***%
2810-150-05-0000	GUIDANCE-INSTR SAL SCH	0	15,237	15,237	****.***%
2810-150-09-0000	GUIDANCE-INSTR SAL HS	557,043	512,238	-44,805	-8.04%
2810-152-00-0000	GUIDANCE-INSTR SAL PRCTR	31,000	35,000	4,000	12.90%
2810-154-00-0000	GUIDANCE-DIRECTOR SAL	181,059	185,614	4,555	2.52%
2810-160-01-0000	GUIDANCE-CLERICAL SAL MS	59,623	62,922	3,299	5.53%
2810-160-09-0000	GUIDANCE-CLERICAL SAL HS	134,419	137,658	3,239	2.41%
2810-161-00-0000	GUIDANCE-NON-INSTR SAL	1,100	1,500	400	36.36%
2810-400-00-6000	GUIDANCE-CONTRACTUAL	5,000	5,000	0	0.00%
2810-467-00-0000	GUIDANCE MEM/DUES	1,800	1,800	0	0.00%
2810-468-00-6000	GUIDANCE-TESTS/SCORING	60,000	60,000	0	0.00%
2810-490-00-0000	GUIDANCE-BOCES SVCS	38,506	39,455	949	2.46%
2810-500-00-6000	GUIDANCE-MAT/SUP	2,000	2,000	0	0.00%
2810-500-01-0000	GUIDANCE-MAT/SUP MS	1,500	1,500	0	0.00%
2810-500-02-0000	GUIDANCE MAT & SUP WEST	2,500	2,500	0	0.00%
2810-500-04-0000	GUIDANCE-MAT/SUP EPLAIN	2,500	2,500	0	0.00%
2810-500-05-0000	GUIDANCE MAT/SUP SCHW	2,500	2,500	0	0.00%
2810-500-09-0000	GUIDANCE-MAT/SUP HS	1,500	2,500	1,000	66.67%
2810-501-00-6000	GUIDANCE-PERIODICALS	600	600	0	0.00%
2815-160-00-0000	HLTH SVC-NURSES SUBS	15,000	15,000	0	0.00%
2815-160-01-0000	HLTH SVC-NURSES SAL MS	50,052	52,268	2,216	4.43%
2815-160-02-0000	HLTH SVCS-NURSES SAL WEST	65,292	67,214	1,922	2.94%
2815-160-04-0000	HLTH SVCS-NURSES SAL EPLA	46,557	49,232	2,675	5.75%
2815-160-05-0000	HLTH SVCS-NURSES SAL SCH	65,017	66,939	1,922	2.96%
2815-160-09-0000	HLTH SVC-NURSES SAL HS	47,491	50,812	3,321	6.99%
2815-400-00-3450	HLTH SVCS-CONTRACTUAL PPS	43,025	93,025	50,000	116.21%
2815-411-00-3450	HLTH SVCS-MEDICAL INSPECT	450	450	0	0.00%
2815-461-00-0000	HLTH SVCS-PRIVATE SCH	100,000	100,000	0	0.00%
2815-490-00-0000	HLTH SVCS-BOCES SVCS	35,508	36,423	915	2.58%
2815-500-01-0000	HLTH SVCS-MAT/SUP MS	1,500	2,000	500	33.33%
2815-500-02-0000	HLTH SVCS-MAT/SUP WE	1,500	2,000	500	33.33%
2815-500-04-0000	HLTH SVCS-MAT/SUP EPLA	1,500	2,000	500	33.33%
2815-500-05-0000	HLTH SVCS-MAT/SUP SCHW	1,500	2,000	500	33.33%
2815-500-09-0000	HLTH SVCS-MAT/SUP HS	1,500	2,000	500	33.33%
2820-150-00-0000	PSYCH SVCS-INSTR SAL DW	145,844	165,009	19,165	13.14%
2820-150-01-0000	PSYCH SVCS-INS SAL MS	162,555	167,133	4,578	2.82%
2820-150-02-0000	PSYCH SVCS-INST SAL WEST	195,575	204,185	8,610	4.40%
2820-150-04-0000	PSYCH SVCS-INST SAL EPLA	100,088	104,520	4,432	4.43%
2820-150-05-0000	PSYCH SVCS-INST SAL SCHW	162,579	167,403	4,824	2.97%



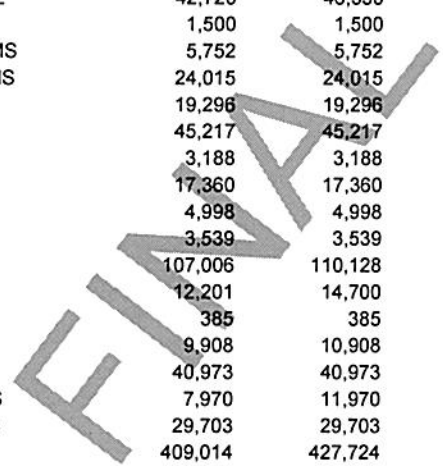
Plainedge Union Free School District

Budget Presentation Report

Fiscal Year: 2023

Fund: A GENERAL FUND

Budget Account	Description	2021-2022 Adopted Budget	2022-2023 Adopted Budget	Dollar Change	Percent Change
2820-150-09-0000	PSYCH SVCS-INST SAL HS	220,013	214,061	-5,952	-2.71%
2825-150-01-0000	SOCIAL SRK-INST SAL MS	87,897	92,466	4,569	5.20%
2825-150-09-0000	SOCIAL WRK-INST SAL HS	128,304	130,859	2,555	1.99%
2825-400-00-0000	SOCIAL WRK-CONTRACTUAL	12,000	12,000	0	0.00%
2850-150-01-0000	CO CURRIC-INSTR SAL MS	74,770	78,385	3,615	4.83%
2850-150-02-0800	CO CURR-INS SAL WE	14,379	14,535	156	1.08%
2850-150-04-0800	CO CURR-INS SAL EP	12,881	13,021	140	1.09%
2850-150-05-0800	CO CURRIC-INS SAL SCH	15,128	15,292	164	1.08%
2850-150-09-0000	CO CURRIC-INSTR SAL HS	162,809	163,550	741	0.46%
2850-151-00-0000	CO CURRIC-INSTR SAL	45,000	45,000	0	0.00%
2850-152-00-0000	CO CURRIC-INSTR SAL	40,000	40,000	0	0.00%
2850-152-00-2100	CO CURRIC-INST SAL MUSIC	16,000	16,000	0	0.00%
2850-152-01-0000	CO CURRIC-INST SAL ATH MS	16,000	16,000	0	0.00%
2850-152-09-0000	CO CURRIC-INST SAL ATH HS	70,000	70,000	0	0.00%
2850-416-09-1300	CO CURRIC-STUD PUB HS ENG	8,000	8,000	0	0.00%
2850-500-00-2101	CO CURRIC-MAT/SUP MUSIC	300	300	0	0.00%
2855-150-01-0000	INTERSCH ATH-COACHING SAL	181,735	188,457	6,722	3.70%
2855-150-09-0000	INTERSCH ATH-COACHING SAL	341,480	371,719	30,239	8.86%
2855-154-00-0000	INTERSCH ATH-DIRECTOR SAL	181,059	176,604	-4,455	-2.46%
2855-160-00-0000	INTERSCH ATH-CLERICAL SAL	42,720	46,330	3,610	8.45%
2855-163-00-0000	INTERSCH ATH-NON-INS SAL	1,500	1,500	0	0.00%
2855-200-01-0000	INTERSCH ATH-EQUIPMENT MS	5,752	5,752	0	0.00%
2855-200-09-0000	INTERSCH ATH-EQUIPMENT HS	24,015	24,015	0	0.00%
2855-400-01-0000	INTERSCH ATHL-CONTR MS	19,296	19,296	0	0.00%
2855-400-09-0000	INTERSCH ATHL-CONTR HS	45,217	45,217	0	0.00%
2855-407-00-0000	INTERSCH ATH-LAUNDRY	3,188	3,188	0	0.00%
2855-408-00-0000	INTERSCH ATH-RECOND	17,360	17,360	0	0.00%
2855-430-00-0000	INTERSCH ATH-CONF/TRAV	4,998	4,998	0	0.00%
2855-467-00-0000	INTERSCH ATH-MEM/DUES	3,539	3,539	0	0.00%
2855-490-00-0000	INTERSCH ATH-BOCES SVCS	107,006	110,128	3,122	2.92%
2855-490-09-0000	INTERSCH ATHL-BOCES HS	12,201	14,700	2,499	20.48%
2855-500-00-0000	INTERSCH ATH-MAT/SUP	385	385	0	0.00%
2855-500-01-0000	INTERSCH ATH-MAT/SUP MS	9,908	10,908	1,000	10.09%
2855-500-09-0000	INTERSCH ATH-MAT/SUP HS	40,973	40,973	0	0.00%
2855-506-01-0000	INTERSCH ATH-UNIFORMS MS	7,970	11,970	4,000	50.19%
2855-506-09-0000	INTERSCH ATH-UNIFORMS HS	29,703	29,703	0	0.00%
5510-160-00-0000	TRANS-NON INSTR SAL	409,014	427,724	18,710	4.57%
5510-161-00-0000	TRANS-DRIVERS' SALARIES	1,186,954	1,380,618	193,664	16.32%
5510-161-00-2225	TRANS-DRIVER SAL LATE BUS	0	397,876	397,876	****.***%
5510-163-00-0000	TRANS-NON-INSTR SAL	40,000	40,000	0	0.00%
5510-168-55-0000	TRANS-DIST F/T SALARIES	20,000	25,000	5,000	25.00%
5510-172-55-0000	TRANS-ATHLETIC TRIPS SAL	50,000	50,000	0	0.00%
5510-200-55-0000	TRANS-EQUIPMENT	26,933	30,000	3,067	11.39%
5510-210-55-0000	TRANS-BUS PURCHASES	372,897	371,669	-1,228	-0.33%
5510-400-55-0000	TRANS-CONTRACTUAL	49,519	66,215	16,696	33.72%
5510-410-55-0000	TRANS-GEN LIAB INSURANCE	152,513	153,130	617	0.40%
5510-423-55-0000	TRANS-REPAIRS	41,000	41,000	0	0.00%
5510-430-55-0000	TRANS-CONF TRAVEL	500	500	0	0.00%
5510-432-55-0000	TRANS-ADVERTISING	500	500	0	0.00%
5510-443-55-0000	TRANS-LIGHT AND POWER	9,500	9,785	285	3.00%
5510-467-55-0000	TRANS-MEM/DUES	475	475	0	0.00%
5510-500-55-0000	TRANS-MAT/SUP	73,000	93,247	20,247	27.74%
5510-503-55-0000	TRANS-PERIODICALS	500	500	0	0.00%
5510-504-55-0000	TRANS-TIRES AND CHAINS	13,905	12,000	-1,905	-13.70%
5510-510-55-0000	TRANS-OIL,LUBE ANTIFREEZE	4,000	4,000	0	0.00%
5510-512-55-0000	TRANS-GASOLINE	105,000	132,709	27,709	26.39%
5530-400-55-0000	GARAGE-CONTRACTUAL	49,457	49,952	495	1.00%
5530-500-55-0000	GARAGE-MAT/SUP	500	500	0	0.00%



Plainedge Union Free School District

Budget Presentation Report

Fiscal Year: 2023

Fund: A GENERAL FUND

Budget Account	Description	2021-2022 Adopted Budget	2022-2023 Adopted Budget	Dollar Change	Percent Change
5540-400-55-0000	CONTR TRANS-CONTRACTUAL	370,000	370,000	0	0.00%
5540-406-55-0000	CONTR TRANS-FIELD TRIPS	25,000	20,000	-5,000	-20.00%
5540-424-55-0000	CONTR TRANS-CONTR SPED	280,000	280,000	0	0.00%
5540-426-55-0000	CONTR TRANS-CONTR ATHLETI	10,500	10,000	-500	-4.76%
5581-490-55-0000	BOCES TRANS-BOCES SVCS	281,121	250,000	-31,121	-11.07%
7310-150-01-2875	AM PM Enrichment Salaries	36,700	37,801	1,101	3.00%
7310-150-02-2875	AM PM Enrichment Salaries	124,300	89,300	-35,000	-28.16%
7310-150-04-2875	AM PM Enrichment Salaries	83,000	71,000	-12,000	-14.46%
7310-150-05-2875	AM PM Enrichment Salaries	137,800	87,800	-50,000	-36.28%
7310-160-01-2875	AM PM Enrichment Salaries	24,200	9,926	-14,274	-58.98%
7310-160-02-2875	AM PM Enrichment Salaries	49,100	49,100	0	0.00%
7310-160-04-2875	AM PM Enrichment Salaries	45,000	45,000	0	0.00%
7310-160-05-2875	AM PM Enrichment Salaries	72,500	52,500	-20,000	-27.59%
7310-400-01-2875	AM PM Enrich. Contractual	18,305	18,305	0	0.00%
7310-400-02-2875	AM PM Enrich. Contractual	26,150	26,150	0	0.00%
7310-400-04-2875	AM PM Enrich. Contractual	26,150	26,150	0	0.00%
7310-400-05-2875	AM PM Enrich. Contractual	26,150	26,150	0	0.00%
7310-500-01-2875	AM PM Enrichment M&S	6,000	6,000	0	0.00%
7310-500-02-2875	AM PM Enrichment M&S	32,000	18,000	-14,000	-43.75%
7310-500-04-2875	AM PM Enrichment M&S	32,000	18,000	-14,000	-43.75%
7310-500-05-2875	AM PM Enrichment M&S	32,000	18,000	-14,000	-43.75%
9010-800-00-0000	STATE RETIREMENT-ERS	1,482,175	1,049,883	-432,292	-29.17%
9020-800-00-0000	TEACHERS' RETIREMENT-TRS	4,369,419	4,386,619	17,200	0.39%
9030-800-00-0000	SOCIAL SECURITY	4,186,646	4,123,250	-63,396	-1.51%
9040-800-00-0000	WORKERS' COMPENSATION	350,000	364,845	14,845	4.18%
9045-800-00-0000	LIFE INSURANCE	20,880	31,200	10,320	49.43%
9045-800-00-4000	LIFE INSURANCE RETIREES	40,000	40,000	0	0.00%
9050-800-00-0000	UNEMPLOYMENT INSURANCE	51,501	52,482	981	1.90%
9055-100-00-0000	LONG TERM DISABILITY	28,764	28,764	0	0.00%
9055-800-00-0000	LONG TERM DISABILITY	81,600	81,600	0	0.00%
9060-100-00-0000	SALARIES	963,500	1,009,000	45,500	4.72%
9060-400-00-0000	CONTRACTUAL	12,000	12,000	0	0.00%
9060-401-00-0000	CONTRACTUAL-MEDICARE PT B	759,404	875,979	116,575	15.35%
9060-800-00-0000	DENTAL INSURANCE	260,000	269,500	9,500	3.65%
9060-805-00-0000	HEALTH INSURANCE	7,492,643	8,235,536	742,893	9.91%
9060-805-00-4000	HEALTH INS RETIREES	1,360,753	1,185,565	-175,188	-12.87%
9089-800-00-0000	OTHER BENEFITS	10,000	10,000	0	0.00%
9760-700-00-0000	TAN-INTEREST	40,000	125,000	85,000	212.50%
9901-930-00-0000	TRANSFER-SCHOOL LUNCH	5,000	5,000	0	0.00%
9901-950-00-0000	TRANSFER-SPECIAL AID	150,000	225,000	75,000	50.00%
9901-960-00-0000	TRANSFER-DEBT SERVICE	1,224,000	0	-1,224,000	-100.00%
9901-960-10-0000	TRANSFER-DEBT SERVICE-EPC	540,058	540,058	0	0.00%
9950-900-00-0000	TRANSFER-CAPITAL	2,229,071	3,500,000	1,270,929	57.02%
Total GENERAL FUND		97,640,675	98,064,926	424,251	0.43%

Selection Criteria

Plainedge Union Free School District

Budget Presentation Report

Fiscal Year: 2023

Budget Account	Description	2021-2022 Adopted Budget	2022-2023 Adopted Budget	Dollar Change	Percent Change
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Criteria Name: Last Run
Fund: A
Budget type: Regular
Suppress Budget Accounts with Zero Amounts
Report Title: Budget Presentation Report
Column 1 Value: Current Year Initial
Column 2 Value: Proposed Amount
Column 3 Value: Dollar
Column 4 Value: Percent
Column 5 Value: None
Column 6 Value: None
Column 7 Value: None
Column 8 Value: None
Column 9 Value: None
Column 10 Value: None
Column 11 Value: None
Column 12 Value: None
Column 13 Value: None
From Column Value: Current Year Initial
To Column Value: Proposed Amount
Sort by: Fund
Printed by Peter Porrazzo

FINAL