

# Plainedge Union Free School District

## Budget Presentation Report

Fiscal Year: 2022

Fund: A GENERAL FUND

Budget Account	Description	2021-2022 Proposed Budget	2020-2021 Adopted Budget	Dollar Change	Percent Change	Percent Change
1010-400-00-0000	BD OF ED-CONTRACTUAL	5,340	2,370	2,970	125.32%	125.32%
1010-430-00-0000	BD OF ED-CONF & TRAVEL	44,050	42,300	1,750	4.14%	4.14%
1010-467-00-0000	BD OF ED-MEM/DUES	17,300	17,300	-	0.00%	0.00%
1010-500-00-0000	BD OF ED-MAT/SUP	4,600	4,100	500	12.20%	12.20%
<b>1010 Function Subtotal</b>		<b>71,290</b>	<b>66,070</b>	<b>5,220</b>	<b>7.90%</b>	<b>7.90%</b>
1040-160-00-0000	DIST CLRK-CLERICAL SALARY	39,154	36,579	2,575	7.04%	7.04%
1040-161-00-0000	DIST MEETING-CLERICAL SAL	600	600	-	0.00%	0.00%
1040-430-00-0000	DIST CLRK-CONF & TRAVEL	500	-	500	****.***%	****.***%
<b>1040 Function Subtotal</b>		<b>40,254</b>	<b>37,179</b>	<b>3,075</b>	<b>8.27%</b>	<b>8.27%</b>
1060-400-00-0000	DIST MEETING-CONTRACTUAL	11,500	11,000	500	4.55%	4.55%
1060-430-00-0000	DIST MEETING-CONF & TRAV	-	500	-500	-100.00%	-100.00%
1060-432-00-0000	DIST MEETING-ADVERTISING	11,500	11,500	-	0.00%	0.00%
1060-490-00-0000	DIST MEETING-BOCES SVCS	29,717	29,716	1	0.00%	0.00%
1060-500-00-0000	DIST MEETING-MAT/SUP	5,578	4,578	1,000	21.84%	21.84%
<b>1060 Function Subtotal</b>		<b>58,295</b>	<b>57,294</b>	<b>1,001</b>	<b>1.75%</b>	<b>1.75%</b>
1240-150-00-0000	SPT OFFICE-INSTR SALARY	317,412	308,167	9,245	3.00%	3.00%
1240-151-00-0000	SPT OFFICE-INSTR SALARY	6,000	6,000	-	0.00%	0.00%
1240-155-00-0000	SPT OFC-OTHER CONTRACTUAL	20,000	20,000	-	0.00%	0.00%
1240-400-00-0000	SPT OFFICE-CONTRACTUAL	5,455	4,935	520	10.54%	10.54%
1240-430-00-0000	SPT OFFICE-CONF & TRAVEL	8,900	6,438	2,462	38.24%	38.24%
1240-467-00-0000	SPT OFFICE-MEM/DUES	4,000	3,524	476	13.51%	13.51%
1240-500-00-0000	SPT OFFICE-MAT/SUP	2,500	1,775	725	40.85%	40.85%
<b>1240 Function Subtotal</b>		<b>364,267</b>	<b>350,839</b>	<b>13,428</b>	<b>3.83%</b>	<b>3.83%</b>
1310-150-00-0000	BUSINESS-ASST SUPT SAL	204,964	198,995	5,969	3.00%	3.00%
1310-155-00-0000	BUS OFC-OTHER CONTRACTUAL	2,000	1,000	1,000	100.00%	100.00%
1310-160-00-0000	BUSINESS-CLERICAL SAL	443,196	431,069	12,127	2.81%	2.81%
1310-163-00-0000	BUSINESS-NON-INSTR SAL	16,000	16,000	-	0.00%	0.00%
1310-200-00-0000	BUSINESS-EQUIPMENT	2,000	2,000	-	0.00%	0.00%
1310-400-00-0000	BUSINESS-CONTRACTUAL	40,442	39,264	1,178	3.00%	3.00%
1310-430-00-0000	BUSINESS-CONF & TRAVEL	9,351	9,351	-	0.00%	0.00%
1310-432-00-0000	BUSINESS-ADVERTISING	1,200	1,200	-	0.00%	0.00%
1310-467-00-0000	BUSINESS-MEM/DUES	3,090	3,000	90	3.00%	3.00%
1310-490-00-0000	BUSINESS-BOCES SERVICES	8,016	7,782	234	3.01%	3.01%
1310-500-00-0000	BUSINESS-MAT/SUP	5,253	5,100	153	3.00%	3.00%
<b>1310 Function Subtotal</b>		<b>735,512</b>	<b>714,761</b>	<b>20,751</b>	<b>2.90%</b>	<b>2.90%</b>

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Budget Account	Description	2021-2022 Proposed Budget	2020-2021 Adopted Budget	Dollar Change	Percent Change	Percent Change
1320-400-00-0000	AUDITING-CONTRACTUAL	112,900	126,900	-14,000	-11.03%	-11.03%
	<b>1320 Function Subtotal</b>	<b>112,900</b>	<b>126,900</b>	<b>-14,000</b>	<b>-11.03%</b>	<b>-11.03%</b>
1345-160-00-0000	PURCHASING-NON INSTR SAL	73,899	71,746	2,153	3.00%	3.00%
1345-400-00-0000	PURCHASING-CONTRACTUAL	25,905	25,710	195	0.76%	0.76%
1345-432-00-0000	PURCHASING-ADVERTISING	6,100	6,100	-	0.00%	0.00%
1345-490-00-0000	PURCHASING-BOCES SVCS	10,198	9,900	298	3.01%	3.01%
	<b>1345 Function Subtotal</b>	<b>116,102</b>	<b>113,456</b>	<b>2,646</b>	<b>2.33%</b>	<b>2.33%</b>
1380-400-00-0000	FISCL AGT FEE-CONTRACTUAL	15,063	14,955	108	0.72%	0.72%
	<b>1380 Function Subtotal</b>	<b>15,063</b>	<b>14,955</b>	<b>108</b>	<b>0.72%</b>	<b>0.72%</b>
1420-400-00-0000	LEGAL-CONTRACTUAL	136,990	133,000	3,990	3.00%	3.00%
	<b>1420 Function Subtotal</b>	<b>136,990</b>	<b>133,000</b>	<b>3,990</b>	<b>3.00%</b>	<b>3.00%</b>
1430-154-00-0000	PERSONNEL-NON-INSTR SAL	136,624	122,700	13,924	11.35%	11.35%
1430-155-00-0000	DEPUTY-OTHER CONTRACTUAL	4,000	1,000	3,000	300.00%	300.00%
1430-160-00-0000	PERSONNEL-CLERICAL SAL	117,872	113,004	4,868	4.31%	4.31%
1430-163-00-0000	PERSONNEL-NON-INST SAL	3,500	3,500	-	0.00%	0.00%
1430-400-00-0000	PERSONNEL-CONTRACTUAL	28,080	28,080	-	0.00%	0.00%
1430-430-00-0000	PERSONNEL-CONF & TRAVEL	6,000	6,000	-	0.00%	0.00%
1430-432-00-6500	PERSONNEL-ADVERTISING	20,150	20,600	-450	-2.18%	-2.18%
1430-467-00-0000	PERSONNEL-MEM/DUES	258	258	-	0.00%	0.00%
1430-490-00-0000	PERSONNEL-BOCES SVCS	30,438	29,697	741	2.50%	2.50%
1430-500-00-0000	PERSONNEL-MAT/SUP	1,023	1,030	-7	-0.68%	-0.68%
	<b>1430 Function Subtotal</b>	<b>347,945</b>	<b>325,869</b>	<b>22,076</b>	<b>6.77%</b>	<b>6.77%</b>
1480-400-00-0000	PUBLIC REL-CONTRACTUAL	94,950	19,950	75,000	375.94%	375.94%
1480-490-00-0000	PUBLIC REL-BOCES SVCS	47,045	45,674	1,371	3.00%	3.00%
	<b>1480 Function Subtotal</b>	<b>141,995</b>	<b>65,624</b>	<b>76,371</b>	<b>116.38%</b>	<b>116.38%</b>
1620-160-00-0000	OPERATIONS-NON-INSTR SAL	273,875	287,614	-13,739	-4.78%	-4.78%
1620-160-01-0000	OPERATIONS-CUST SAL MS	491,662	484,691	6,971	1.44%	1.44%
1620-160-02-0000	OPERATIONS-CUST SAL WEST	326,132	285,365	40,767	14.29%	14.29%
1620-160-04-0000	OPERATIONS-CUST SAL EPLA	280,311	245,209	35,102	14.32%	14.32%
1620-160-05-0000	OPERATIONS-CUST SAL SCH	322,459	281,900	40,559	14.39%	14.39%
1620-160-09-0000	OPERATIONS-CUST SAL HS	640,179	647,248	-7,069	-1.09%	-1.09%
1620-161-00-0000	OPERATIONS-CUST OVERTIME	100,000	100,000	-	0.00%	0.00%

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1620-163-00-0000	OPERATIONS-CLERICAL O/T	2,000	2,000	-	0.00%	0.00%
1620-164-00-0000	OPERATIONS-STUDENT WKRS	125,000	125,000	-	0.00%	0.00%
1620-200-00-1605	OPERATIONS-EQUIPMENT	95,400	95,400	-	0.00%	0.00%
1620-430-00-0000	OPERATIONS-CONF & TRAVEL	3,000	3,000	-	0.00%	0.00%
1620-443-01-1605	OPERATIONS-LIGHT/PWR MS	475,000	495,000	-20,000	-4.04%	-4.04%
1620-443-02-1605	OPERATIONS-LIGHT/PWR WEST	90,000	95,000	-5,000	-5.26%	-5.26%
1620-443-04-1605	OPERATIONS-LIGHT/PWR EPLA	75,000	75,000	-	0.00%	0.00%
1620-443-05-1605	OPERATIONS-LIGHT/PWR SCHW	75,000	75,000	-	0.00%	0.00%
1620-443-09-1605	OPERATIONS-LIGHT/PWR HS	570,000	590,000	-20,000	-3.39%	-3.39%
1620-443-15-1605	OPERATIONS-LIGHT/PWR ATHL	25,000	25,000	-	0.00%	0.00%
1620-444-01-1605	OPERATIONS-WATER MS	9,000	9,000	-	0.00%	0.00%
1620-444-02-1605	OPERATIONS-WATER WEST	4,000	6,000	-2,000	-33.33%	-33.33%
1620-444-04-1605	OPERATIONS-WATER EPLA	3,500	3,500	-	0.00%	0.00%
1620-444-05-1605	OPERATIONS-WATER SCHW	2,000	2,000	-	0.00%	0.00%
1620-444-09-1605	OPERATIONS-WATER HS	10,000	10,000	-	0.00%	0.00%
1620-444-15-1605	OPERATIONS-WATER ATHL	6,181	6,180	1	0.02%	0.02%
1620-445-00-1605	OPERATIONS-TELEPHONE	65,791	65,791	-	0.00%	0.00%
1620-446-00-1605	OPERATIONS-SECURITY	640,001	640,000	1	0.00%	0.00%
1620-447-01-1605	OPERATIONS-GAS MS	85,000	85,000	-	0.00%	0.00%
1620-447-02-1605	OPERATIONS-GAS WEST	42,800	42,800	-	0.00%	0.00%
1620-447-04-1605	OPERATIONS-GAS EPLA	45,000	45,000	-	0.00%	0.00%
1620-447-05-1605	OPERATIONS-GAS SCHW	35,000	35,000	-	0.00%	0.00%
1620-447-09-1605	OPERATIONS-GAS HS	80,000	80,000	-	0.00%	0.00%
1620-447-15-1605	OPERATIONS-GAS ATHL	14,000	14,000	-	0.00%	0.00%
1620-500-00-1605	OPERATIONS-MAT/SUP	8,000	10,000	-2,000	-20.00%	-20.00%
1620-500-01-0000	OPERATIONS-MAT/SUP MS	49,440	49,440	-	0.00%	0.00%
1620-500-02-0000	OPERATIONS-MAT/SUP WEST	18,201	20,201	-2,000	-9.90%	-9.90%
1620-500-04-0000	OPERATIONS-MAT/SUP EPLA	14,500	17,500	-3,000	-17.14%	-17.14%
1620-500-05-0000	OPERATIONS-MAT/SUP SCHW	17,512	20,512	-3,000	-14.63%	-14.63%
1620-500-09-0000	OPERATIONS-MAT/SUP HS	58,702	66,702	-8,000	-11.99%	-11.99%
1620-500-15-1605	OPERATIONS-MAT/SUP ATHL	11,855	13,355	-1,500	-11.23%	-11.23%
<b>1620 Function Subtotal</b>		<b>5,190,501</b>	<b>5,154,408</b>	<b>36,093</b>	<b>0.70%</b>	<b>0.70%</b>
1621-160-00-0000	MAINTENANCE-MAINT SALARY	556,199	555,069	1,130	0.20%	0.20%
1621-161-00-0000	MAINTENANCE-OVERTIME	50,000	50,000	-	0.00%	0.00%
1621-200-00-1620	MAINTENANCE-GROUNDS EQUIP	33,500	33,500	-	0.00%	0.00%
1621-400-00-1605	MAINTENANCE-CONTRACTUAL	1,035,199	1,035,199	-	0.00%	0.00%
1621-434-00-1605	MAINTENANCE-CARTAGE	98,715	107,000	-8,285	-7.74%	-7.74%
1621-490-00-1605	MAINTENANCE-BOCES SVCS	26,360	23,593	2,767	11.73%	11.73%
1621-500-00-1605	MAINTENANCE-MAT/SUP	82,569	85,069	-2,500	-2.94%	-2.94%

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1621-500-00-1610	MAINTENANCE-MAT/SUP M	16,000	21,500	-5,500	-25.58%	-25.58%
1621-500-00-1620	MAINTENANCE-MAT/SUP GR	30,000	33,000	-3,000	-9.09%	-9.09%
1621-500-00-1630	MAINTENANCE-MAT/SUP	6,561	6,561	-	0.00%	0.00%
1621-505-00-1605	MAINTENANCE-GLASS	20,000	20,000	-	0.00%	0.00%
1621-512-00-1605	MAINTENANCE-GASOLINE	10,000	10,000	-	0.00%	0.00%
<b>1621 Function Subtotal</b>		<b>1,965,103</b>	<b>1,980,491</b>	<b>-15,388</b>	<b>-0.78%</b>	<b>-0.78%</b>
1670-200-00-0000	PRINT/MAIL-EQUIPMENT	4,000	4,000	-	0.00%	0.00%
1670-400-00-0000	PRINT/MAIL-CONTRACTUAL	7,441	5,500	1,941	35.29%	35.29%
1670-409-00-0000	PRINT/MAIL-POSTAGE METER	20,000	20,000	-	0.00%	0.00%
1670-500-00-0000	PRINT/MAIL-MAT/SUP	5,200	5,000	200	4.00%	4.00%
<b>1670 Function Subtotal</b>		<b>36,641</b>	<b>34,500</b>	<b>2,141</b>	<b>6.21%</b>	<b>6.21%</b>
1680-160-00-0000	Noninstructional Salaries	45,452	-	45,452	0.00%	**** **%
1680-400-00-0000	CENTRAL DATA-CONTRACTUAL	2,000	2,000	-	0.00%	0.00%
1680-490-00-0000	CENTRAL DATA-BOCES SVCS	879,456	808,613	70,843	8.76%	8.76%
<b>1680 Function Subtotal</b>		<b>926,908</b>	<b>810,613</b>	<b>116,295</b>	<b>14.35%</b>	<b>14.35%</b>
1910-410-00-0000	INSURANCE-GEN LIABILITY	489,918	478,086	11,832	2.47%	2.47%
<b>1910 Function Subtotal</b>		<b>489,918</b>	<b>478,086</b>	<b>11,832</b>	<b>2.47%</b>	<b>2.47%</b>
1981-492-00-0000	BOCES ADMIN COSTS	407,678	411,893	-4,215	-1.02%	-1.02%
<b>1981 Function Subtotal</b>		<b>407,678</b>	<b>411,893</b>	<b>-4,215</b>	<b>-1.02%</b>	<b>-1.02%</b>
2010-150-00-0000	CURR DEV/SUPR-AST SUP C&I	401,603	389,907	11,696	3.00%	3.00%
<b>2010 Function Subtotal</b>		<b>401,603</b>	<b>389,907</b>	<b>11,696</b>	<b>3.00%</b>	<b>3.00%</b>
2020-150-01-0000	SCH SPRVSN-PRINC SAL MS	202,483	198,708	3,775	1.90%	1.90%
2020-150-02-0000	SCH SPRVSN-PRINC SAL WEST	186,814	183,331	3,483	1.90%	1.90%
2020-150-04-0000	SCH SPRVSN-PRINC SAL EPLA	186,814	183,331	3,483	1.90%	1.90%
2020-150-05-0000	SCH SPRVSN-PRINC SAL SCH	186,814	183,331	3,483	1.90%	1.90%
2020-150-09-0000	SCH SPRVSN-PRINC SAL HS	209,567	205,659	3,908	1.90%	1.90%
2020-151-00-0000	SCH SPRVSN-INSTR SAL	1,000	-	1,000	**** **%	**** **%
2020-151-01-0000	SCH SPRVSN-ADM SAL MS	507,384	497,988	9,396	1.89%	1.89%
2020-151-02-0000	SHC SPRVSN-AP SAL WEST	58,488	57,397	1,091	1.90%	1.90%
2020-151-04-0000	SCH SPRVSN-AP SAL EPL	58,488	57,397	1,091	1.90%	1.90%
2020-151-05-0000	SCH SPRVSN-AP SAL SCH	60,260	59,137	1,123	1.90%	1.90%
2020-151-09-0000	SCH SPRVSN-INSTR SAL HS	488,630	478,761	9,869	2.06%	2.06%
2020-160-00-0000	SCH SPRVSN-CLERICAL SAL	50,799	50,783	16	0.03%	0.03%

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2020-160-01-0000	SCH SPRVSN-CLER SAL MS	88,538	88,718	-180	-0.20%	-0.20%
2020-160-02-0000	SCH SPRVSN-CLER SAL WE	104,824	105,583	-759	-0.72%	-0.72%
2020-160-04-0000	SCH SPRVSN-CLER SAL EP	84,740	84,135	605	0.72%	0.72%
2020-160-05-0000	SHC SPRVSN-CLER SAL SC	87,891	88,291	-400	-0.45%	-0.45%
2020-160-09-0000	SCH SPRVSN-CLER SAL HS	231,548	235,380	-3,832	-1.63%	-1.63%
2020-163-00-0000	SCH SPRVSN-NON-INS SAL	7,000	7,000	-	0.00%	0.00%
2020-400-00-0000	SCH SPRVSN-CONTRACTUAL	42,500	42,500	-	0.00%	0.00%
2020-430-02-0000	SCH SPRVSN-CONF & TRAV WE	1,500	1,500	-	0.00%	0.00%
2020-430-04-0000	SCH SPRVSN-CONF & TRAV EP	1,500	1,500	-	0.00%	0.00%
2020-430-05-0000	SCH SPRVSN-CONF & TRAV SC	1,500	1,500	-	0.00%	0.00%
2020-467-01-0000	SCH SPRVSN-MEM/DUES MS	1,000	1,000	-	0.00%	0.00%
2020-467-02-0000	SCH SPRVSN-MEM/DUES WEST	730	730	-	0.00%	0.00%
2020-467-04-0000	SCH SPRVSN-MEM/DUES EPLA	350	350	-	0.00%	0.00%
2020-467-05-0000	SCH SPRVSN-MEM/DUES SCHW	540	540	-	0.00%	0.00%
2020-467-09-0000	SCH SPRVSN-MEM/DUES HS	3,000	3,000	-	0.00%	0.00%
2020-490-00-0000	SCH SPRVSN-DIST COPYING	51,088	49,600	1,488	3.00%	3.00%
2020-500-00-8000	SCH SPRVSN-MAT/SUP BUSN	-	15,000	-15,000	-100.00%	-100.00%
2020-500-01-0000	SCH SPRVSN-MAT/SUP MS	5,900	5,900	-	0.00%	0.00%
2020-502-00-6500	SCH SPRVSN-PAPER C&I	60,000	50,000	10,000	20.00%	20.00%
<b>2020 Function Subtotal</b>		<b>2,971,690</b>	<b>2,938,050</b>	<b>33,640</b>	<b>1.14%</b>	<b>1.14%</b>
2070-400-00-6500	INSVC TRAINING-CNTRCTL CI	150,950	152,200	-1,250	-0.82%	-0.82%
2070-430-00-6500	INSVC TRAINING-CON/TRA CI	59,685	60,000	-315	-0.53%	-0.53%
2070-467-00-6500	INSVC TRAINING-MEM/DUE CI	3,400	3,400	-	0.00%	0.00%
2070-490-00-0000	INSVC TRAINING-BOCES SVCS	48,610	58,920	-10,310	-17.50%	-17.50%
2070-500-00-0000	INSVC TRAINING-MAT/SUP	24,000	24,000	-	0.00%	0.00%
2070-500-00-6500	INSVC TRAINING-MAT/SUP CI	7,000	8,000	-1,000	-12.50%	-12.50%
<b>2070 Function Subtotal</b>		<b>293,645</b>	<b>306,520</b>	<b>-12,875</b>	<b>-4.20%</b>	<b>-4.20%</b>
2110-120-00-1600	TEACHING-TCHR SAL	375,000	375,000	-	0.00%	0.00%
2110-120-01-1300	TEACHING-TCHR SAL MS ENG	389,080	398,512	-9,432	-2.37%	-2.37%
2110-120-01-1900	TEACHING-TCHR SAL MS MATH	397,884	361,395	36,489	10.10%	10.10%
2110-120-01-2400	TEACHING-TCHR SAL MS SCI	214,687	233,054	-18,367	-7.88%	-7.88%
2110-120-01-2500	TEACHING-TCHR SAL MS SS	217,825	283,935	-66,110	-23.28%	-23.28%
2110-120-02-0100	TEACHING-TCHR SAL WE GR1	490,442	489,852	590	0.12%	0.12%
2110-120-02-0200	TEACHING-TCHR SAL WE GR2	469,191	447,371	21,820	4.88%	4.88%
2110-120-02-0300	TEACHING-TCHR SAL WE GR3	468,077	400,653	67,424	16.83%	16.83%
2110-120-02-0400	TEACHING-TCHR SAL WE GR4	414,567	497,215	-82,648	-16.62%	-16.62%
2110-120-02-0500	TEACHING-TCHR SAL WE GR5	347,639	523,785	-176,146	-33.63%	-33.63%
2110-120-02-0700	TEACHING-TCHR SAL WE K	483,871	535,518	-51,647	-9.64%	-9.64%

# Plainedge Union Free School District

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Fund: A GENERAL FUND

Budget Account	Description	2021-2022 Proposed Budget	2020-2021 Adopted Budget	Dollar Change	Percent Change	Percent Change
2110-120-02-1000	TEACHING-TCHR SAL WE ART	138,413	135,092	3,321	2.46%	2.46%
2110-120-02-1400	TEACHING-TCHR SAL WE ESL	-	204,517	-204,517	-100.00%	-100.00%
2110-120-02-1600	TEACHING-TCHR SAL WE G&T	240,860	213,783	27,077	12.67%	12.67%
2110-120-02-1901	TEACHING-TCHR SAL RMATH	136,413	133,139	3,274	2.46%	2.46%
2110-120-02-2100	TEACHING-TCHR SAL WE MUS	178,160	230,573	-52,413	-22.73%	-22.73%
2110-120-02-2200	TEACHIGN-TCHR SAL WE PE	225,030	226,615	-1,585	-0.70%	-0.70%
2110-120-02-2300	TEACHING-TCHR SAL WE READ	370,577	361,535	9,042	2.50%	2.50%
2110-120-04-0100	TEACHING-TCHR SAL EP GR1	424,151	415,878	8,273	1.99%	1.99%
2110-120-04-0200	TEACHING-TCHR SAL EP GR2	350,324	336,220	14,104	4.19%	4.19%
2110-120-04-0300	TEACHING-TCHR SAL EP GR3	357,908	349,808	8,100	2.32%	2.32%
2110-120-04-0400	TEACHING-TCHR SAL EP GR4	428,133	473,138	-45,005	-9.51%	-9.51%
2110-120-04-0500	TEACHING-TCHR SAL EP GR5	336,389	327,197	9,192	2.81%	2.81%
2110-120-04-0700	TEACHING-TCHR SAL EP K	414,310	406,044	8,266	2.04%	2.04%
2110-120-04-1000	TEACHING-TCHR SAL EP ART	46,501	40,886	5,615	13.73%	13.73%
2110-120-04-1400	TEACHING-TCHR SAL EP ESL	-	53,208	-53,208	-100.00%	-100.00%
2110-120-04-1600	TEACHING-TCHR SAL EP G&T	108,801	287,069	-178,268	-62.10%	-62.10%
2110-120-04-1901	TEACHING-TCHR SAL EP RMAT	269,921	139,864	130,057	92.99%	92.99%
2110-120-04-2100	TEACHING-TCHR SAL EP MUS	145,137	196,131	-50,994	-26.00%	-26.00%
2110-120-04-2200	TEACHING-TCHR SAL EP PE	163,268	153,700	9,568	6.23%	6.23%
2110-120-04-2300	TEACHING-TCHR SAL EP READ	250,370	244,511	5,859	2.40%	2.40%
2110-120-05-0100	TEACHING-TCHR SAL SCH GR1	526,951	515,557	11,394	2.21%	2.21%
2110-120-05-0200	TEACHING-TCHR SAL SCH GR2	553,079	542,840	10,239	1.89%	1.89%
2110-120-05-0300	TEACHING-TCHR SAL SCH GR3	481,890	469,713	12,177	2.59%	2.59%
2110-120-05-0400	TEACHING-TCHR SAL SCH GR4	552,683	585,186	-32,503	-5.55%	-5.55%
2110-120-05-0500	TEACHING-TCHR SAL SCH GR5	416,311	399,648	16,663	4.17%	4.17%
2110-120-05-0700	TEACHING-TCHR SAL SCH K	615,015	514,008	101,007	19.65%	19.65%
2110-120-05-1000	TEACHING-TCHR SAL SCH ART	132,749	128,536	4,213	3.28%	3.28%
2110-120-05-1400	TEACHING-TCHR SAL SCH ESL	-	80,617	-80,617	-100.00%	-100.00%
2110-120-05-1600	TEACHING-TCHR SAL SCH G&T	145,137	172,099	-26,962	-15.67%	-15.67%
2110-120-05-1901	TEACHING-TCHR SAL SCH RMA	147,118	126,248	20,870	16.53%	16.53%
2110-120-05-2100	TEACHING-TCHR SAL SCH MUS	158,898	236,497	-77,599	-32.81%	-32.81%
2110-120-05-2200	TEACHING-TCHR SAL SCH PE	262,165	255,727	6,438	2.52%	2.52%
2110-120-05-2300	TEACHING-TCHR SAL SCH REA	373,117	370,667	2,450	0.66%	0.66%
2110-130-01-1000	TEACHING-TCHR SAL MS ART	216,907	200,278	16,629	8.30%	8.30%
2110-130-01-1300	TEACHING-TCHR SAL MS ENG	579,826	592,581	-12,755	-2.15%	-2.15%
2110-130-01-1400	TEACHING-TCHR SAL MS ESL	-	28,743	-28,743	-100.00%	-100.00%
2110-130-01-1500	TEACHING-TCHR SAL MS FLAN	622,188	608,082	14,106	2.32%	2.32%
2110-130-01-1700	TEACHING-TCHR SAL MS HEAL	123,470	165,718	-42,248	-25.49%	-25.49%
2110-130-01-1800	TEACHING-TCHR SAL MS TECH	193,307	187,590	5,717	3.05%	3.05%
2110-130-01-1900	TEACHING-TCHR SAL MS MATH	672,637	667,142	5,495	0.82%	0.82%

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Budget Account	Description	2021-2022 Proposed Budget	2020-2021 Adopted Budget	Dollar Change	Percent Change	Percent Change
2110-130-01-2000	TEACHING-TCHR SAL MS FCS	189,321	163,084	26,237	16.09%	16.09%
2110-130-01-2100	TEACHING-TCHR SAL MS MUS	489,710	344,285	145,425	42.24%	42.24%
2110-130-01-2200	TEACHING-TCHR SAL MS PE	494,590	428,924	65,666	15.31%	15.31%
2110-130-01-2300	TEACHING-TCHR SAL MS READ	204,560	195,561	8,999	4.60%	4.60%
2110-130-01-2400	TEACHING-TCHR SAL MS SCI	744,283	709,690	34,593	4.87%	4.87%
2110-130-01-2500	TEACHING-TCHR SAL MS SS	517,235	486,139	31,096	6.40%	6.40%
2110-130-09-1000	TEACHING-TCHR SAL HS ART	424,635	429,583	-4,948	-1.15%	-1.15%
2110-130-09-1200	TEACHING-TCHR SAL HS BUS	377,071	258,672	118,399	45.77%	45.77%
2110-130-09-1300	TEACHING-TCHR SAL HS ENG	1,228,749	1,174,225	54,524	4.64%	4.64%
2110-130-09-1400	TEACHING-TCHR SAL HS ESL	-	114,970	-114,970	-100.00%	-100.00%
2110-130-09-1500	TEACHING-TCHR SAL HS FLAN	711,319	694,941	16,378	2.36%	2.36%
2110-130-09-1700	TEACHING-TCHR SAL HS HEAL	159,325	155,014	4,311	2.78%	2.78%
2110-130-09-1800	TEACHING-TCHR SAL HS TECH	-	28,032	-28,032	-100.00%	-100.00%
2110-130-09-1900	TEACHING-TCHR SAL HS MATH	1,130,306	1,141,775	-11,469	-1.00%	-1.00%
2110-130-09-2100	TEACHING-TCHR SAL HS MUS	382,421	390,429	-8,008	-2.05%	-2.05%
2110-130-09-2200	TEACHING-TCHR SAL HS PE	520,183	503,661	16,522	3.28%	3.28%
2110-130-09-2400	TEACHING-TCHR SAL HS SCI	1,648,989	1,635,640	13,349	0.82%	0.82%
2110-130-09-2500	TEACHING-TCHR SAL HS SS	1,378,953	1,392,981	-14,028	-1.01%	-1.01%
2110-131-00-0000	TEACH CAFETERIA 7-12	65,000	65,000	-	0.00%	0.00%
2110-132-00-0000	TEACHING-INSTR SALARIES	100,000	100,000	-	0.00%	0.00%
2110-132-00-1000	TEACHING-ACC COOR DW ART	5,144	10,186	-5,042	-49.50%	-49.50%
2110-132-00-2100	TEACHING-ACC COOR DW MUS	5,144	10,186	-5,042	-49.50%	-49.50%
2110-132-01-1300	TEACHING-ACC COOR MS ENG	5,152	5,101	51	1.00%	1.00%
2110-132-01-1500	TEACHING-ACC COOR MS FLAN	5,152	5,101	51	1.00%	1.00%
2110-132-01-1900	TEACHING-ACC COOR MS MATH	5,152	5,101	51	1.00%	1.00%
2110-132-01-2400	TEACHING-ACC COOR MS SCI	5,152	5,101	51	1.00%	1.00%
2110-132-01-2500	TEACHING-ACC COOR MS SS	5,152	5,101	51	1.00%	1.00%
2110-132-02-0000	TEACHING-ACC COOR WEST	13,980	13,842	138	1.00%	1.00%
2110-132-04-0000	TEACHING-ACC COOR EP	13,980	13,842	138	1.00%	1.00%
2110-132-05-0000	TEACHING-ACC COOR SCHW	13,980	13,842	138	1.00%	1.00%
2110-132-09-1300	TEACHING-ACC COOR HS ENG	5,603	5,548	55	0.99%	0.99%
2110-132-09-1500	TEACHING-ACC COOR HS FLAN	5,603	5,548	55	0.99%	0.99%
2110-132-09-1900	TEACHING-ACC COOR HS MATH	5,603	5,548	55	0.99%	0.99%
2110-132-09-2000	TEACHING-ACC COOR HS FCS	5,603	5,548	55	0.99%	0.99%
2110-132-09-2400	TEACHING-ACC COOR HS SCI	5,603	5,548	55	0.99%	0.99%
2110-132-09-2500	TEACHING-ACC COOR HS SS	5,603	5,548	55	0.99%	0.99%
2110-133-00-0000	TEACHING-TCHR SAL 7-12	100,000	100,000	-	0.00%	0.00%
2110-134-00-6500	TEACHING-TCHR SAL C&I	113,300	113,300	-	0.00%	0.00%
2110-137-00-0000	TEACHING-TERMINATION PAY	500,000	500,000	-	0.00%	0.00%
2110-140-00-0000	TEACHING-SUBSTITUTE SAL	360,800	500,000	-139,200	-27.84%	-27.84%

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2110-140-01-0000	TEACHING-RES SUB MS	71,760	-	71,760	0.00%	****.***%
2110-140-02-0000	TEACHING-RES SUB WEST	71,760	-	71,760	0.00%	****.***%
2110-140-04-0000	TEACHING-RES SUB EP	71,760	-	71,760	0.00%	****.***%
2110-140-05-0000	TEACHING-RES SUB SCH	71,760	-	71,760	0.00%	****.***%
2110-140-09-0000	TEACHING-RES SUB HS	71,760	-	71,760	0.00%	****.***%
2110-167-00-0000	TEACHING-TEACHER AIDES	135,000	135,000	-	0.00%	0.00%
2110-167-01-0000	TEACHING-T/AIDES MS	91,545	91,545	-	0.00%	0.00%
2110-167-02-0000	TEACHING-T/AIDES WEST	30,222	30,222	-	0.00%	0.00%
2110-167-02-7500	TEACHING-CAFE AIDES WEST	81,392	81,392	-	0.00%	0.00%
2110-167-04-0000	TEACHING-T/AIDES EP	22,745	22,745	-	0.00%	0.00%
2110-167-04-7500	TEACHING-CAFE AIDES EPLA	55,310	55,310	-	0.00%	0.00%
2110-167-05-0000	TEACHING-T/AIDES SCH	28,720	28,720	-	0.00%	0.00%
2110-167-05-7500	TEACHING-CAFE AIDES SCH	84,484	84,484	-	0.00%	0.00%
2110-167-09-0000	TEACHING-T/AIDES HS	55,380	55,380	-	0.00%	0.00%
2110-200-01-0000	TEACHING-EQUIPMENT MS	25,040	50,840	-25,800	-50.75%	-50.75%
2110-200-01-2100	TEACHING-EQUIP MS MUSIC	8,200	8,200	-	0.00%	0.00%
2110-200-01-2200	TEACHING-EQUIP MS PE	750	750	-	0.00%	0.00%
2110-200-02-0000	TEACHING-EQUIPMENT WEST	25,000	25,000	-	0.00%	0.00%
2110-200-02-2100	TEACHING-EQUIP WE MUSIC	3,500	3,500	-	0.00%	0.00%
2110-200-04-0000	TEACHING-EQUIPMENT EPLA	25,000	25,000	-	0.00%	0.00%
2110-200-04-2100	TEACHING-EQUIP EP MUSIC	3,500	3,500	-	0.00%	0.00%
2110-200-05-0000	TEACHING-EQUIPMENT SCH	25,000	25,000	-	0.00%	0.00%
2110-200-05-2100	TEACHING-EQUIP SCH MUSIC	10,950	3,500	7,450	212.86%	212.86%
2110-200-09-0000	TEACHING-EQUIPMENT HS	100,000	100,000	-	0.00%	0.00%
2110-200-09-1000	TEACHING-EQUIP HS ART	16,550	2,500	14,050	562.00%	562.00%
2110-200-09-2100	TEACHING-EQUIP HS MUSIC	4,000	4,000	-	0.00%	0.00%
2110-200-09-2200	TEACHING-EQUIP HS PE	3,552	3,552	-	0.00%	0.00%
2110-200-09-2400	TEACHING-EQUIP HS SCI	5,500	5,500	-	0.00%	0.00%
2110-200-09-2415	TEACHING-EQUIP HS INTE	400	-	400	0.00%	****.***%
2110-200-20-2101	TEACHING-EQUIP ALL DIST M	3,500	12,500	-9,000	-72.00%	-72.00%
2110-400-00-2101	TEACHING-CONTRACTUAL MUSI	13,700	13,700	-	0.00%	0.00%
2110-400-00-6000	TEACHING-CONTRACTUAL GUID	27,908	27,608	300	1.09%	1.09%
2110-400-00-6500	TEACHING-CONTRACT CUR INS	12,000	12,000	-	0.00%	0.00%
2110-400-02-0010	TEACHING-CONTRACT WE PK	600	600	-	0.00%	0.00%
2110-400-04-0000	TEACHING-CONTRACTUAL EP	675	650	25	3.85%	3.85%
2110-400-04-2104	TEACHING-CONTR EP DRAMA	1,500	1,500	-	0.00%	0.00%
2110-400-05-0000	TEACHING-CONTRACTUAL SCH	760	726	34	4.68%	4.68%
2110-400-05-2104	TEACHING-CONTR SCH DRAMA	750	750	-	0.00%	0.00%
2110-400-09-0000	TEACHING-CONTRACT HS	30,000	30,000	-	0.00%	0.00%
2110-400-09-1200	TEACHING - CONTR BUSINESS	8,500	8,500	-	0.00%	0.00%



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2110-400-09-1900	TEACHING-CONTRACT HS MATH	1,200	1,200	-	0.00%	0.00%
2110-400-09-2400	TEACHING-CONTRACT HS SCI	1,000	1,000	-	0.00%	0.00%
2110-400-09-2415	TEACHING-CONTRACT HS INTE	350	350	-	0.00%	0.00%
2110-400-09-3200	TEACHING-CONTRACT HS DE	65,000	65,000	-	0.00%	0.00%
2110-400-09-4400	TEACHING-CONTR SCH AWRDS	3,000	3,000	-	0.00%	0.00%
2110-406-09-2410	TEACHING-CONTR F/TR HS RO	1,500	1,500	-	0.00%	0.00%
2110-406-09-2800	TEACHING-CONTR F/TR HS QB	1,000	1,000	-	0.00%	0.00%
2110-413-20-2101	TEACHING-COMP FEES DW MUS	10,000	10,000	-	0.00%	0.00%
2110-422-01-0000	TEACHING-ADMISSIONS MS	3,000	3,000	-	0.00%	0.00%
2110-422-01-2410	TEACHING-ADMISSIONS MS RO	700	700	-	0.00%	0.00%
2110-422-09-0000	TEACHING-ADMISSIONS HS	1,000	1,000	-	0.00%	0.00%
2110-422-09-2410	TEACHING-ADMISSIONS HS RO	15,000	15,000	-	0.00%	0.00%
2110-422-09-2800	TEACHING-ADMISSIONS HS QB	1,900	1,500	400	26.67%	26.67%
2110-423-00-2101	TEACHING-REPAIRS MUSIC	18,000	18,000	-	0.00%	0.00%
2110-430-00-2101	TEACHING-CONF TRAVEL MUS	3,000	3,000	-	0.00%	0.00%
2110-430-01-0000	TEACHING-CONF/TRAV MS	500	500	-	0.00%	0.00%
2110-430-09-0000	TEACHING-CONF/TRAV HS	300	300	-	0.00%	0.00%
2110-430-09-2400	TEACHING-CONF/TRAV HS SCI	100	100	-	0.00%	0.00%
2110-430-09-2410	TEACHING-CONF/TRAV HS ROB	9,000	9,000	-	0.00%	0.00%
2110-467-00-2101	TEACHING-MEM/DUES MUSIC	1,000	1,000	-	0.00%	0.00%
2110-467-09-0000	TEACHING-MEM/DUES HS	500	500	-	0.00%	0.00%
2110-471-00-6000	Tuition Pd To NYS Pub Sch	28,000	28,000	-	0.00%	0.00%
2110-472-00-6000	TEACHING-TUITION ALL OTHE	55,000	28,000	27,000	96.43%	96.43%
2110-481-01-0000	TEACHING-TEXTBOOKS MS	71,805	74,397	-2,592	-3.48%	-3.48%
2110-481-02-0000	TEACHING-TEXTBOOKS WE	53,805	56,747	-2,942	-5.18%	-5.18%
2110-481-04-0000	TEACHING-TEXTBOOKS EP	41,356	43,972	-2,616	-5.95%	-5.95%
2110-481-05-0000	TEACHING-TEXTBOOKS SCH	54,162	59,900	-5,738	-9.58%	-9.58%
2110-481-09-0000	TEACHING-TEXTBOOKS HS	55,436	56,601	-1,165	-2.06%	-2.06%
2110-481-10-6500	TEACHING-TEXTBOOKS C & I	6,500	8,000	-1,500	-18.75%	-18.75%
2110-481-98-6500	TEACHING-TEXTBOOKS PVT SC	37,153	36,071	1,082	3.00%	3.00%
2110-490-00-0000	TEACHING-BOCES SVCS	351,113	331,338	19,775	5.97%	5.97%
2110-490-00-2101	BOCES Arts in Ed	26,654	2,800	23,854	851.93%	851.93%
2110-490-00-6000	GUIDANCE/CURR BOCES	84,084	30,000	54,084	180.28%	180.28%
2110-500-00-2100	TEACHING-MAT/SUP MUSIC	6,650	6,650	-	0.00%	0.00%
2110-500-01-0000	TEACHING-MAT/SUP MS	18,500	16,000	2,500	15.63%	15.63%
2110-500-01-1000	TEACHING-MAT/SUP MS ART	6,250	6,250	-	0.00%	0.00%
2110-500-01-1300	TEACHING-MAT/SUP MS ENG	1,800	1,800	-	0.00%	0.00%
2110-500-01-1500	TEACHING-MAT/SUP MS FLAN	1,500	1,500	-	0.00%	0.00%
2110-500-01-1800	TEACHING-MAT/SUP MS TECH	6,000	6,000	-	0.00%	0.00%
2110-500-01-1900	TEACHING-MAT/SUP MS MATH	3,500	3,500	-	0.00%	0.00%

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2110-500-01-2000	TEACHING-MAT/SUP MS FCS	3,300	3,300	-	0.00%	0.00%
2110-500-01-2100	TEACHING-MAT/SUP MS MUS	2,700	2,700	-	0.00%	0.00%
2110-500-01-2200	TEACHING-MAT/SUP MS PE	4,284	4,200	84	2.00%	2.00%
2110-500-01-2400	TEACHING-MAT SUP MS SCI	12,000	12,000	-	0.00%	0.00%
2110-500-01-2410	TEACHING-MAT/SUP MS ROB	6,000	6,000	-	0.00%	0.00%
2110-500-01-2500	TEACHING-MAT/SUP MS SS	1,600	1,600	-	0.00%	0.00%
2110-500-01-3505	TEACHING-MAT SUP MS STREA	6,250	6,250	-	0.00%	0.00%
2110-500-01-3900	TEACHING-MAT/SUP MS ENR	12,000	12,000	-	0.00%	0.00%
2110-500-02-0000	TEACHING-MAT/SUP WEST	40,100	38,600	1,500	3.89%	3.89%
2110-500-02-0100	TEACHING-MAT/SUP WE GR1	1,000	1,000	-	0.00%	0.00%
2110-500-02-0200	TEACHING-MAT/SUP WE GR2	1,000	1,000	-	0.00%	0.00%
2110-500-02-0300	TEACHING-MAT/SUP WE GR3	1,000	1,000	-	0.00%	0.00%
2110-500-02-0400	TEACHING-MAT/SUP WE GR4	1,000	1,000	-	0.00%	0.00%
2110-500-02-0500	TEACHING-MAT/SUP WE GR5	1,000	1,000	-	0.00%	0.00%
2110-500-02-0700	TEACHING-MAT/SUP WE K	1,000	1,000	-	0.00%	0.00%
2110-500-02-0800	TEACHING-MAT/SUP WE WKSP	1,500	1,500	-	0.00%	0.00%
2110-500-02-1000	TEACHING-MAT/SUP WE ART	3,750	3,750	-	0.00%	0.00%
2110-500-02-1400	TEACHING-MAT/SUP WE ESL	400	400	-	0.00%	0.00%
2110-500-02-1901	TEACHING-MAT/SUP WE RMATH	125	125	-	0.00%	0.00%
2110-500-02-2100	TEACHING-MAT/SUP WE MUSIC	3,250	3,250	-	0.00%	0.00%
2110-500-02-2104	TEACHING-MAT/SUP WE DRAMA	1,500	1,500	-	0.00%	0.00%
2110-500-02-2200	TEACHING-MAT/SUP WE PE	2,754	2,700	54	2.00%	2.00%
2110-500-02-2300	TEACHING-MAT/SUP WE READ	10,000	10,000	-	0.00%	0.00%
2110-500-02-3505	TEACHING-MAT SUP JW STREA	6,250	6,250	-	0.00%	0.00%
2110-500-02-3900	TEACHING-MAT/SUP WE ENRIC	1,000	1,000	-	0.00%	0.00%
2110-500-04-0000	TEACHING-MAT/SUP EPLA	38,400	38,400	-	0.00%	0.00%
2110-500-04-0800	TEACHING-MAT/SUP EP WKSHP	3,500	3,500	-	0.00%	0.00%
2110-500-04-1000	TEACHING-MAT/SUP EP ART	3,250	3,250	-	0.00%	0.00%
2110-500-04-2100	TEACHING-MAT/SUP EP MUSIC	3,250	3,250	-	0.00%	0.00%
2110-500-04-2104	TEACHING-MAT/SUP EP DRAMA	900	900	-	0.00%	0.00%
2110-500-04-2200	TEACHING-MAT/SUP EP PE	2,254	2,200	54	2.45%	2.45%
2110-500-04-2300	TEACHING-MAT/SUP EP READ	8,000	8,000	-	0.00%	0.00%
2110-500-04-3505	TEACHING-MAT SUP EP STREA	6,250	6,250	-	0.00%	0.00%
2110-500-04-3900	TEACHING-MAT/SUP EP ENRIC	1,800	1,800	-	0.00%	0.00%
2110-500-05-0000	TEACHING-MAT/SUP SCH	40,000	41,200	-1,200	-2.91%	-2.91%
2110-500-05-0100	TEACHING-MAT/SUP SC GR1	1,854	1,854	-	0.00%	0.00%
2110-500-05-0200	TEACHING-MAT/SUP SC GR2	1,854	1,854	-	0.00%	0.00%
2110-500-05-0300	TEACHING-MAT/SUP SC GR3	1,854	1,854	-	0.00%	0.00%
2110-500-05-0400	TEACHING-MAT/SUP SC GR4	1,854	1,854	-	0.00%	0.00%
2110-500-05-0500	TEACHING-MAT/SUP SC GR5	1,854	1,854	-	0.00%	0.00%

# Plainedge Union Free School District

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Fund: A GENERAL FUND

Budget Account	Description	2021-2022 Proposed Budget	2020-2021 Adopted Budget	Dollar Change	Percent Change	Percent Change
2110-500-05-0700	TEACHING-MAT/SUP SC K	1,854	1,854	-	0.00%	0.00%
2110-500-05-0800	TEACHING-MAT/SUP SC WKSHP	2,000	1,030	970	94.17%	94.17%
2110-500-05-1000	TEACHING-MAT/SUP SC ART	3,750	3,750	-	0.00%	0.00%
2110-500-05-1900	TEACHING-MAT/SUP SC MATH	1,854	1,854	-	0.00%	0.00%
2110-500-05-2100	TEACHING-MAT/SUP SC MUSIC	3,400	3,400	-	0.00%	0.00%
2110-500-05-2104	TEACHING-MAT/SUP SC DRAMA	1,030	1,030	-	0.00%	0.00%
2110-500-05-2200	TEACHING-MAT/SUP SCH PE	2,754	2,700	54	2.00%	2.00%
2110-500-05-2300	TEACHING-MAT/SUP SC READ	14,420	14,420	-	0.00%	0.00%
2110-500-05-3000	TEACHING-MAT/SUP SC A/V	2,800	2,800	-	0.00%	0.00%
2110-500-05-3505	TEACHING-MAT SUP SC STREA	6,250	6,250	-	0.00%	0.00%
2110-500-05-3900	TEACHING-MAT/SUP SC ENRIC	1,854	1,854	-	0.00%	0.00%
2110-500-09-0000	TEACHING-MAT/SUP HS	40,000	40,000	-	0.00%	0.00%
2110-500-09-1000	TEACHING-MAT/SUP HS ART	18,000	18,000	-	0.00%	0.00%
2110-500-09-1200	TEACHING-MAT/SUP HS BUSIN	2,500	2,500	-	0.00%	0.00%
2110-500-09-1300	TEACHING-MAT/SUP HS ENGL	450	450	-	0.00%	0.00%
2110-500-09-1500	TEACHING-MAT/SUP HS FLAN	1,500	1,500	-	0.00%	0.00%
2110-500-09-1900	TEACHING-MAT/SUP HS MATH	3,500	3,500	-	0.00%	0.00%
2110-500-09-2100	TEACHING-MAT/SUP HS MUSIC	2,100	2,100	-	0.00%	0.00%
2110-500-09-2200	TEACHING-MAT/SUP HS PE	4,672	4,580	92	2.01%	2.01%
2110-500-09-2400	TEACHING-MAT/SUP HS SCI	30,000	30,000	-	0.00%	0.00%
2110-500-09-2410	TEACHING-MAT/SUP HS ROBO	17,500	17,500	-	0.00%	0.00%
2110-500-09-2415	TEACHING-MAT/SUP HS INTEL	2,000	2,000	-	0.00%	0.00%
2110-500-09-2500	TEACHING-MAT/SUP HS SS	700	700	-	0.00%	0.00%
2110-500-09-2800	TEACHING-MAT/SUP HS QB	300	300	-	0.00%	0.00%
2110-500-09-3505	TEACHING-MAT SUP HS STREA	6,250	6,250	-	0.00%	0.00%
2110-501-09-0000	TEACHING-PERIODICALS HS	800	600	200	33.33%	33.33%
2110-501-09-1000	TEACHING-PRDCLS HS ART	500	500	-	0.00%	0.00%
2110-506-09-2100	TEACHING-UNIFORMS HS MUS	6,750	6,750	-	0.00%	0.00%
2110-528-00-2101	TEACHING-RECOND MUSIC	500	500	-	0.00%	0.00%
<b>2110 Function Subtotal</b>		<b>30,347,109</b>	<b>30,377,439</b>	<b>-30,330</b>	<b>-0.10%</b>	<b>-0.10%</b>
2250-132-00-0000	PPS-ACC COOR/ADD TEACH	14,925	14,778	147	0.99%	0.99%
2250-150-00-3455	PPS-TCHR SAL M REGINA	156,372	55,218	101,154	183.19%	183.19%
2250-150-01-0000	PPS TCHR SAL MS	1,584,954	1,520,812	64,142	4.22%	4.22%
2250-150-02-0000	PPS-TCHR SAL WEST	1,454,154	939,332	514,822	54.81%	54.81%
2250-150-04-0000	PPS-TCHR SAL EPLAIN	160,252	134,081	26,171	19.52%	19.52%
2250-150-05-0000	PPS-TCHR SAL SCHWARTING	1,010,194	1,059,293	-49,099	-4.64%	-4.64%
2250-150-09-0000	PPS-TCHR SAL HS	1,506,471	1,594,798	-88,327	-5.54%	-5.54%
2250-151-01-0000	PPS-INSTR SAL MS	480,831	458,248	22,583	4.93%	4.93%
2250-151-02-0000	PPS-INSTR SAL WE	437,529	292,185	145,344	49.74%	49.74%

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Fund: A GENERAL FUND

Budget Account	Description	2021-2022 Proposed Budget	2020-2021 Adopted Budget	Dollar Change	Percent Change	Percent Change
2250-151-04-0000	PPS-INSTR SAL EP	37,623	40,329	-2,706	-6.71%	-6.71%
2250-151-05-0000	PPS-INSTR SAL SCHWARTING	285,865	293,345	-7,480	-2.55%	-2.55%
2250-151-09-0000	PPS-INSTR SAL HS	393,504	339,050	54,454	16.06%	16.06%
2250-154-00-0000	PPS-DIRECTOR SAL	340,471	332,118	8,353	2.52%	2.52%
2250-160-00-0000	PPS-CLERICAL SAL	169,687	171,318	-1,631	-0.95%	-0.95%
2250-163-00-0000	PPS-NON-INSTR SAL	2,000	2,000	-	0.00%	0.00%
2250-167-01-0000	PPS-T AIDES MS	189,783	189,783	-	0.00%	0.00%
2250-167-02-0000	PPS-T AIDES WEST	319,141	319,141	-	0.00%	0.00%
2250-167-04-0000	PPS-T AIDES EPLAIN	94,536	94,536	-	0.00%	0.00%
2250-167-05-0000	PPS-T AIDES SCHWARTING	304,452	304,452	-	0.00%	0.00%
2250-167-09-0000	PPS-T AIDES HS	262,730	262,730	-	0.00%	0.00%
2250-200-00-3455	PPS-EQUIPMENT M REGINA	3,000	2,500	500	20.00%	20.00%
2250-200-27-3400	PPS-EQUIPMENT CSE	25,000	25,000	-	0.00%	0.00%
2250-400-00-3400	PPS-CONTRACTUAL CSE	1,200,000	1,165,000	35,000	3.00%	3.00%
2250-400-00-3455	PPS-CONTRACTUAL M REGINA	120,000	120,000	-	0.00%	0.00%
2250-400-01-3465	PPS-COUNSELING SVCS MS	30,000	28,000	2,000	7.14%	7.14%
2250-400-02-3465	PPS-COUNSELING SVCS JHW	30,000	20,000	10,000	50.00%	50.00%
2250-400-04-3465	PPS-COUNSELING SVCS EP	30,000	15,000	15,000	100.00%	100.00%
2250-400-05-3465	PPS-COUNSELING SVCS SCHW	30,000	22,000	8,000	36.36%	36.36%
2250-400-09-3465	PPS-COUNSELING SVCS HS	30,000	45,000	-15,000	-33.33%	-33.33%
2250-430-00-0000	PPS-CONF TRAVEL	10,000	10,000	-	0.00%	0.00%
2250-471-00-3400	PPS-TUITION NYS PUB SCH	100,000	-	100,000	****.***%	****.***%
2250-472-00-3400	PPS-TUITION ALL OTHER	800,000	700,000	100,000	14.29%	14.29%
2250-472-00-3460	PPS-TUITION ALL OTHER ADJ	30,000	25,000	5,000	20.00%	20.00%
2250-490-00-3450	PPS-BOCES SVCS	1,796,406	2,715,924	-919,518	-33.86%	-33.86%
2250-500-00-0000	PPS-MAT/SUP	20,000	20,000	-	0.00%	0.00%
2250-500-00-2600	PPS-MAT/SUP SPEECH	5,000	2,000	3,000	150.00%	150.00%
2250-500-00-3455	PPS-MAT/SUP M REGINA	5,000	1,500	3,500	233.33%	233.33%
2250-500-00-3800	PPS-MAT/SUP LIFE SKILLS	15,000	15,000	-	0.00%	0.00%
2250-500-01-0000	PPS-MAT/SUP MS	5,000	5,000	-	0.00%	0.00%
2250-500-02-0000	PPS-MAT/SUP WEST	3,000	2,500	500	20.00%	20.00%
2250-500-04-0000	PPS-MAT/SUP EP	2,000	1,500	500	33.33%	33.33%
2250-500-05-0000	PPS-MAT/SUP SCHWARTING	3,000	2,500	500	20.00%	20.00%
2250-500-09-0000	PPS-MAT/SUP HS	5,000	5,000	-	0.00%	0.00%
<b>2250 Function Subtotal</b>		<b>13,502,880</b>	<b>13,365,971</b>	<b>136,909</b>	<b>1.02%</b>	<b>1.02%</b>
2259-120-02-1400	TEACHING-TCHR SAL WE ENL	196,446	-	196,446	****.***%	****.***%
2259-120-04-1400	TEACHING-TCHR SAL EP ENL	50,594	-	50,594	****.***%	****.***%
2259-120-05-1400	TEACHING-TCHR SAL SCH ENL	87,497	-	87,497	****.***%	****.***%
2259-130-01-1400	TEACHING-TCHR SAL MS ENL	46,607	-	46,607	****.***%	****.***%

# Plainedge Union Free School District

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Budget Account	Description	2021-2022 Proposed Budget	2020-2021 Adopted Budget	Dollar Change	Percent Change	Percent Change
2259-130-09-1400	TEACHING-TCHR SAL HS ENL	116,110	-	116,110	****.***%	****.***%
	<b>2259 Function Subtotal</b>	<b>497,254</b>	<b>-</b>	<b>497,254</b>	<b>****.***%</b>	<b>****.***%</b>
2280-490-26-0000	OCC ED-BOCES SVCS	644,930	628,862	16,068	2.56%	2.56%
	<b>2280 Function Subtotal</b>	<b>644,930</b>	<b>628,862</b>	<b>16,068</b>	<b>2.56%</b>	<b>2.56%</b>
2330-150-00-0000	SPEC SCH-INSTR SALARIES	209,600	209,600	-	0.00%	0.00%
2330-150-00-2850	ADULT ED - INSTR SAL	5,000	5,000	-	0.00%	0.00%
2330-150-09-3200	Driver's Ed	9,000	9,000	-	0.00%	0.00%
2330-400-00-2850	SPEC SCH CONTR ADULT ED	10,000	10,000	-	0.00%	0.00%
2330-400-09-3200	SPEC SCH-HS DRIVERS ED	30,000	30,000	-	0.00%	0.00%
2330-432-00-1100	SPEC SCH-ADVERT SUMM ENR	3,000	3,000	-	0.00%	0.00%
2330-432-00-2850	SPEC SCH ADVERT ADULT ED	3,000	3,000	-	0.00%	0.00%
2330-490-00-1100	SPEC SCH-BOCES SUMM ENRIC	92,670	90,000	2,670	2.97%	2.97%
2330-500-00-1100	SPEC SCH-MAT/SUP SUMM ENR	13,000	13,000	-	0.00%	0.00%
2330-500-00-2850	SPEC SCH-MAT/SUP ADULT ED	3,000	3,000	-	0.00%	0.00%
	<b>2330 Function Subtotal</b>	<b>378,270</b>	<b>375,600</b>	<b>2,670</b>	<b>0.71%</b>	<b>0.71%</b>
2610-150-01-0000	LIBR AV-INSTR SAL MS	120,980	116,522	4,458	3.83%	3.83%
2610-150-02-0000	LIBR AV-INSTR SAL WEST	126,072	123,733	2,339	1.89%	1.89%
2610-150-04-0000	LIBR AV-INSTR SAL EPLAIN	85,689	138,126	-52,437	-37.96%	-37.96%
2610-150-05-0000	LIBR AV-INSTR SAL SCHWART	122,794	119,782	3,012	2.51%	2.51%
2610-150-09-0000	LIBR AV-INSTR SAL HS	202,393	196,544	5,849	2.98%	2.98%
2610-160-09-0000	LIBR AV-CLERICAL SAL HS	42,720	42,428	292	0.69%	0.69%
2610-164-00-0000	LIBR AV-NON-INSTR SAL	2,700	2,700	-	0.00%	0.00%
2610-167-01-0000	LIBR AV-NON-INSTR SAL MS	28,720	28,720	-	0.00%	0.00%
2610-167-02-0000	LIBR AV-NON-INSTR SAL WES	19,746	19,746	-	0.00%	0.00%
2610-167-04-0000	LIBR AV-NON-INST SAL EPLA	19,746	19,746	-	0.00%	0.00%
2610-167-05-0000	LIBR AV-NON-INSTR SAL SCH	19,746	19,746	-	0.00%	0.00%
2610-500-01-0000	LIBR AV-MAT/SUP MS	1,000	1,000	-	0.00%	0.00%
2610-500-02-0000	LIBR AV-MAT/SUP WE	500	500	-	0.00%	0.00%
2610-500-04-0000	LIBR AV-MAT/SUP EPLA	800	800	-	0.00%	0.00%
2610-500-05-0000	LIBR AV-MAT/SUP SCH	1,854	1,854	-	0.00%	0.00%
2610-500-09-0000	LIBR AV-MAT/SUP HS	4,500	4,500	-	0.00%	0.00%
2610-501-01-0000	LIBR AV-PERIODICALS MS	600	600	-	0.00%	0.00%
2610-501-02-0000	LIBR AV-PERIODICALS WEST	450	450	-	0.00%	0.00%
2610-501-04-0000	LIBR AV-PERIODICALS EPLA	600	600	-	0.00%	0.00%
2610-501-09-0000	LIBR AV-PERIODICALS HS	5,275	5,275	-	0.00%	0.00%
2610-511-01-0000	LIBR AV-LIBRARY BOOKS MS	10,300	10,300	-	0.00%	0.00%
2610-511-02-0000	LIBR AV-LIBRARY BKS WEST	10,000	10,000	-	0.00%	0.00%

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Fund: A GENERAL FUND

Budget Account	Description	2021-2022 Proposed Budget	2020-2021 Adopted Budget	Dollar Change	Percent Change	Percent Change
2610-511-04-0000	LIBR AV-LIBRARY BKS EPLA	8,600	8,600	-	0.00%	0.00%
2610-511-05-0000	LIBR AV-LIBRARY BKS SCH	10,300	10,300	-	0.00%	0.00%
2610-511-09-0000	LIBR AV-LIBRARY BKS HS	21,000	18,000	3,000	16.67%	16.67%
2610-513-09-0000	LIBR AV-DATABASES HS	16,530	19,530	-3,000	-15.36%	-15.36%
<b>2610 Function Subtotal</b>		<b>883,615</b>	<b>920,102</b>	<b>-36,487</b>	<b>-3.97%</b>	<b>-3.97%</b>
2630-150-00-0000	COMP INSTR-INSTR SAL	267,305	252,450	14,855	5.88%	5.88%
2630-160-00-0000	COMP INSTR-CLERICAL SAL	100,356	149,187	-48,831	-32.73%	-32.73%
2630-200-00-1800	COMP INSTR-EQUIPMENT	60,650	60,650	-	0.00%	0.00%
2630-220-00-1800	COMP INSTR-STATE AID HDWR	65,450	65,450	-	0.00%	0.00%
2630-400-00-1800	COMP INSTR-CONTRACTUAL	235,507	271,576	-36,069	-13.28%	-13.28%
2630-460-00-1800	COMP INSTR-AIDABLE SFTWRE	167,812	131,742	36,070	27.38%	27.38%
2630-460-99-3455	Comp Software-Aidable-MR	2,472	2,472	-	0.00%	0.00%
2630-465-00-1800	COMP INSTR-SOFTWARE	57,329	57,329	-	0.00%	0.00%
2630-490-00-0000	COMP INSTR-BOCES SVCS	725,409	696,253	29,156	4.19%	4.19%
2630-500-00-1800	COMP INSTR-MAT/SUP	175,000	175,000	-	0.00%	0.00%
<b>2630 Function Subtotal</b>		<b>1,857,290</b>	<b>1,862,109</b>	<b>-4,819</b>	<b>-0.26%</b>	<b>-0.26%</b>
2810-150-01-0000	GUIDANCE-INST SAL MS	374,801	364,815	9,986	2.74%	2.74%
2810-150-09-0000	GUIDANCE-INSTR SAL HS	557,043	597,900	-40,857	-6.83%	-6.83%
2810-152-00-0000	GUIDANCE-INSTR SAL PRCTR	31,000	31,000	-	0.00%	0.00%
2810-154-00-0000	GUIDANCE-DIRECTOR SAL	181,059	176,617	4,442	2.52%	2.52%
2810-160-00-0000	GUIDANCE-CLERICAL SAL	-	194,084	-194,084	-100.00%	-100.00%
2810-160-01-0000	GUIDANCE-CLERICAL SAL MS	59,623	-	59,623	**** **%	**** **%
2810-160-09-0000	GUIDANCE-CLERICAL SAL hS	134,419	-	134,419	**** **%	**** **%
2810-161-00-0000	GUIDANCE-NON-INSTR SAL	1,100	1,100	-	0.00%	0.00%
2810-167-09-0000	GUIDANCE-NON-INSTR SAL HS	-	19,049	-19,049	-100.00%	-100.00%
2810-400-00-6000	GUIDANCE-CONTRACTUAL	5,000	5,000	-	0.00%	0.00%
2810-467-00-0000	GUIDANCE MEM/DUES	1,800	1,800	-	0.00%	0.00%
2810-468-00-6000	GUIDANCE-TESTS/SCORING	60,000	60,000	-	0.00%	0.00%
2810-490-00-0000	GUIDANCE-BOCES SVCS	38,506	36,354	2,152	5.92%	5.92%
2810-500-00-6000	GUIDANCE-MAT/SUP	2,000	2,000	-	0.00%	0.00%
2810-500-01-0000	GUIDANCE-MAT/SUP MS	1,500	1,500	-	0.00%	0.00%
2810-500-02-0000	GUIDANCE MAT & SUP WEST	2,500	2,500	-	0.00%	0.00%
2810-500-04-0000	GUIDANCE-MAT/SUP EPLAIN	2,500	2,500	-	0.00%	0.00%
2810-500-05-0000	GUIDANCE MAT/SUP SCHW	2,500	2,500	-	0.00%	0.00%
2810-500-09-0000	GUIDANCE-MAT/SUP HS	1,500	1,500	-	0.00%	0.00%
2810-501-00-6000	GUIDANCE-PERIODICALS	600	600	-	0.00%	0.00%
<b>2810 Function Subtotal</b>		<b>1,457,451</b>	<b>1,500,819</b>	<b>-43,368</b>	<b>-2.89%</b>	<b>-2.89%</b>

# Plainedge Union Free School District

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Fiscal Year: 2022

Fund: A GENERAL FUND

Budget Account	Description	2021-2022 Proposed Budget	2020-2021 Adopted Budget	Dollar Change	Percent Change	Percent Change
2815-160-00-0000	HLTH SVC-NURSES SUBS	15,000	15,000	-	0.00%	0.00%
2815-160-01-0000	HLTH SVC-NURSES SAL MS	50,052	48,524	1,528	3.15%	3.15%
2815-160-02-0000	HLTH SVCS-NURSES SAL WEST	65,292	64,190	1,102	1.72%	1.72%
2815-160-04-0000	HLTH SVCS-NURSES SAL EPLA	46,557	45,767	790	1.73%	1.73%
2815-160-05-0000	HLTH SVCS-NURSES SAL SCH	65,017	63,915	1,102	1.72%	1.72%
2815-160-09-0000	HLTH SVC-NURSES SAL HS	47,491	48,524	-1,033	-2.13%	-2.13%
2815-400-00-3450	HLTH SVCS-CONTRACTUAL PPS	43,025	38,000	5,025	13.22%	13.22%
2815-411-00-3450	HLTH SVCS-MEDICAL INSPECT	450	450	-	0.00%	0.00%
2815-461-00-0000	HLTH SVCS-PRIVATE SCH	100,000	100,000	-	0.00%	0.00%
2815-490-00-0000	HLTH SVCS-BOCES SVCS	35,508	34,619	889	2.57%	2.57%
2815-500-01-0000	HLTH SVCS-MAT/SUP MS	1,500	1,500	-	0.00%	0.00%
2815-500-02-0000	HLTH SVCS-MAT/SUP WE	1,500	1,500	-	0.00%	0.00%
2815-500-04-0000	HLTH SVCS-MAT/SUP EPLA	1,500	1,500	-	0.00%	0.00%
2815-500-05-0000	HLTH SVCS-MAT/SUP SCHW	1,500	1,500	-	0.00%	0.00%
2815-500-09-0000	HLTH SVCS-MAT/SUP HS	1,500	1,500	-	0.00%	0.00%
<b>2815 Function Subtotal</b>		<b>475,892</b>	<b>466,489</b>	<b>9,403</b>	<b>2.02%</b>	<b>2.02%</b>
2820-150-00-0000	PSYCH SVCS-INSTR SAL DW	145,844	58,968	86,876	147.33%	147.33%
2820-150-01-0000	PSYCH SVCS-INS SAL MS	162,555	172,137	-9,582	-5.57%	-5.57%
2820-150-02-0000	PSYCH SVCS-INST SAL WEST	195,575	174,315	21,260	12.20%	12.20%
2820-150-04-0000	PSYCH SVCS-INST SAL EPLA	100,088	96,180	3,908	4.06%	4.06%
2820-150-05-0000	PSYCH SVCS-INST SAL SCHW	162,579	158,148	4,431	2.80%	2.80%
2820-150-09-0000	PSYCH SVCS-INST SAL HS	220,013	278,133	-58,120	-20.90%	-20.90%
<b>2820 Function Subtotal</b>		<b>986,654</b>	<b>937,881</b>	<b>48,773</b>	<b>5.20%</b>	<b>5.20%</b>
2825-150-01-0000	SOCIAL SRK-INST SAL MS	87,897	83,487	4,410	5.28%	5.28%
2825-150-09-0000	SOCIAL WRK-INST SAL HS	128,304	125,924	2,380	1.89%	1.89%
2825-400-00-0000	SOCIAL WRK-CONTRACTUAL	12,000	12,000	-	0.00%	0.00%
<b>2825 Function Subtotal</b>		<b>228,201</b>	<b>221,411</b>	<b>6,790</b>	<b>3.07%</b>	<b>3.07%</b>
2850-150-01-0000	CO CURRIC-INSTR SAL MS	74,770	76,732	-1,962	-2.56%	-2.56%
2850-150-02-0800	CO CURR-INS SAL WE	14,379	14,241	138	0.97%	0.97%
2850-150-04-0800	CO CURR-INS SAL EP	12,881	12,757	124	0.97%	0.97%
2850-150-05-0800	CO CURRIC-INS SAL SCH	15,128	14,983	145	0.97%	0.97%
2850-150-09-0000	CO CURRIC-INSTR SAL HS	162,809	161,392	1,417	0.88%	0.88%
2850-151-00-0000	CO CURRIC-INSTR SAL	45,000	45,000	-	0.00%	0.00%
2850-152-00-0000	CO CURRIC-INSTR SAL	40,000	40,000	-	0.00%	0.00%
2850-152-00-2100	CO CURRIC-INST SAL MUSIC	16,000	16,000	-	0.00%	0.00%
2850-152-01-0000	CO CURRIC-INST SAL ATH MS	16,000	16,000	-	0.00%	0.00%
2850-152-09-0000	CO CURRIC-INST SAL ATH HS	70,000	70,000	-	0.00%	0.00%

# Plainedge Union Free School District

## Budget Presentation Report

Fiscal Year: 2022

Fund: A GENERAL FUND

Budget Account	Description	2021-2022 Proposed Budget	2020-2021 Adopted Budget	Dollar Change	Percent Change	Percent Change
2850-416-09-1300	CO CURRIC-STUD PUB HS ENG	8,000	8,000	-	0.00%	0.00%
2850-500-00-2101	CO CURRIC-MAT/SUP MUSIC	300	300	-	0.00%	0.00%
<b>2850 Function Subtotal</b>		<b>475,267</b>	<b>475,405</b>	<b>-138</b>	<b>-0.03%</b>	<b>-0.03%</b>
2855-150-01-0000	INTERSCH ATH-COACHING SAL	181,735	179,980	1,755	0.98%	0.98%
2855-150-09-0000	INTERSCH ATH-COACHING SAL	341,480	338,302	3,178	0.94%	0.94%
2855-154-00-0000	INTERSCH ATH-DIRECTOR SAL	181,059	176,617	4,442	2.52%	2.52%
2855-160-00-0000	INTERSCH ATH-CLERICAL SAL	42,720	44,900	-2,180	-4.86%	-4.86%
2855-163-00-0000	INTERSCH ATH-NON-INS SAL	1,500	1,500	-	0.00%	0.00%
2855-200-01-0000	INTERSCH ATH-EQUIPMENT MS	5,752	6,200	-448	-7.23%	-7.23%
2855-200-09-0000	INTERSCH ATH-EQUIPMENT HS	24,015	24,015	-	0.00%	0.00%
2855-400-01-0000	INTERSCH ATHL-CONTR MS	19,296	18,918	378	2.00%	2.00%
2855-400-09-0000	INTERSCH ATHL-CONTR HS	45,217	43,900	1,317	3.00%	3.00%
2855-407-00-0000	INTERSCH ATH-LAUNDRY	3,188	3,125	63	2.02%	2.02%
2855-408-00-0000	INTERSCH ATH-RECOND	17,360	17,020	340	2.00%	2.00%
2855-430-00-0000	INTERSCH ATH-CONF/TRAV	4,998	4,900	98	2.00%	2.00%
2855-467-00-0000	INTERSCH ATH-MEM/DUES	3,539	3,470	69	1.99%	1.99%
2855-490-00-0000	INTERSCH ATH-BOCES SVCS	107,006	103,889	3,117	3.00%	3.00%
2855-490-09-0000	INTERSCH ATHL-BOCES HS	12,201	11,845	356	3.01%	3.01%
2855-500-00-0000	INTERSCH ATH-MAT/SUP	385	540	-155	-28.70%	-28.70%
2855-500-01-0000	INTERSCH ATH-MAT/SUP MS	9,908	9,616	292	3.04%	3.04%
2855-500-09-0000	INTERSCH ATH-MAT/SUP HS	40,973	40,170	803	2.00%	2.00%
2855-506-01-0000	INTERSCH ATH-UNIFORMS MS	7,970	7,699	271	3.52%	3.52%
2855-506-09-0000	INTERSCH ATH-UNIFORMS HS	29,703	30,000	-297	-0.99%	-0.99%
<b>2855 Function Subtotal</b>		<b>1,080,005</b>	<b>1,066,606</b>	<b>13,399</b>	<b>1.26%</b>	<b>1.26%</b>
5510-160-00-0000	TRANS-NON INSTR SAL	409,014	400,007	9,007	2.25%	2.25%
5510-161-00-0000	TRANS-DRIVERS' SALARIES	1,186,954	1,163,680	23,274	2.00%	2.00%
5510-163-00-0000	TRANS-NON-INSTR SAL	40,000	40,000	-	0.00%	0.00%
5510-168-55-0000	TRANS-DIST F/T SALARIES	20,000	20,000	-	0.00%	0.00%
5510-172-55-0000	TRANS-ATHLETIC TRIPS SAL	50,000	50,000	-	0.00%	0.00%
5510-200-55-0000	TRANS-EQUIPMENT	26,933	15,000	11,933	79.55%	79.55%
5510-210-55-0000	TRANS-BUS PURCHASES	372,897	289,270	83,627	28.91%	28.91%
5510-400-55-0000	TRANS-CONTRACTUAL	49,519	58,966	-9,447	-16.02%	-16.02%
5510-410-55-0000	TRANS-GEN LIAB INSURANCE	152,513	118,450	34,063	28.76%	28.76%
5510-423-55-0000	TRANS-REPAIRS	41,000	35,000	6,000	17.14%	17.14%
5510-430-55-0000	TRANS-CONF TRAVEL	500	500	-	0.00%	0.00%
5510-432-55-0000	TRANS-ADVERTISING	500	500	-	0.00%	0.00%
5510-443-55-0000	TRANS-LIGHT AND POWER	9,500	9,500	-	0.00%	0.00%
5510-467-55-0000	TRANS-MEM/DUES	475	500	-25	-5.00%	-5.00%



# Plainedge Union Free School District

## Budget Presentation Report

Fiscal Year: 2022

Fund: A GENERAL FUND

Budget Account	Description	2021-2022 Proposed Budget	2020-2021 Adopted Budget	Dollar Change	Percent Change	Percent Change
5510-500-55-0000	TRANS-MAT/SUP	73,000	80,000	-7,000	-8.75%	-8.75%
5510-503-55-0000	TRANS-PERIODICALS	500	500	-	0.00%	0.00%
5510-504-55-0000	TRANS-TIRES AND CHAINS	13,905	13,500	405	3.00%	3.00%
5510-510-55-0000	TRANS-OIL,LUBE ANTIFREEZE	4,000	4,000	-	0.00%	0.00%
5510-512-55-0000	TRANS-GASOLINE	105,000	108,000	-3,000	-2.78%	-2.78%
<b>5510 Function Subtotal</b>		<b>2,556,210</b>	<b>2,407,373</b>	<b>148,837</b>	<b>6.18%</b>	<b>6.18%</b>
5530-400-55-0000	GARAGE-CONTRACTUAL	49,457	48,157	1,300	2.70%	2.70%
5530-500-55-0000	GARAGE-MAT/SUP	500	500	-	0.00%	0.00%
<b>5530 Function Subtotal</b>		<b>49,957</b>	<b>48,657</b>	<b>1,300</b>	<b>2.67%</b>	<b>2.67%</b>
5540-400-55-0000	CONTR TRANS-CONTRACTUAL	370,000	370,000	-	0.00%	0.00%
5540-406-55-0000	CONTR TRANS-FIELD TRIPS	25,000	25,000	-	0.00%	0.00%
5540-424-55-0000	CONTR TRANS-CONTR SPED	280,000	280,000	-	0.00%	0.00%
5540-426-55-0000	CONTR TRANS-CONTR ATHLETI	10,500	10,500	-	0.00%	0.00%
5540-463-55-0000	CONTR TRANS-FINGERPRINT	-	115	-115	-100.00%	-100.00%
<b>5540 Function Subtotal</b>		<b>685,500</b>	<b>685,615</b>	<b>-115</b>	<b>-0.02%</b>	<b>-0.02%</b>
5581-490-55-0000	BOCES TRANS-BOCES SVCS	281,121	281,121	-	0.00%	0.00%
<b>5581 Function Subtotal</b>		<b>281,121</b>	<b>281,121</b>	<b>-</b>	<b>0.00%</b>	<b>0.00%</b>
7140-400-00-0000	COMMUNITY SVC-CONTRACTUAL	-	5,000	-5,000	-100.00%	-100.00%
<b>7140 Function Subtotal</b>		<b>-</b>	<b>5,000</b>	<b>-5,000</b>	<b>-100.00%</b>	<b>-100.00%</b>
7310-150-01-2875	AM PM Enrichment Salaries	36,700	36,700	-	0.00%	0.00%
7310-150-02-2875	AM PM Enrichment Salaries	124,300	134,300	-10,000	-7.45%	-7.45%
7310-150-04-2875	AM PM Enrichment Salaries	83,000	93,000	-10,000	-10.75%	-10.75%
7310-150-05-2875	AM PM Enrichment Salaries	137,800	147,800	-10,000	-6.77%	-6.77%
7310-160-01-2875	AM PM Enrichment Salaries	24,200	24,200	-	0.00%	0.00%
7310-160-02-2875	AM PM Enrichment Salaries	49,100	49,100	-	0.00%	0.00%
7310-160-04-2875	AM PM Enrichment Salaries	45,000	45,000	-	0.00%	0.00%
7310-160-05-2875	AM PM Enrichment Salaries	72,500	72,500	-	0.00%	0.00%
7310-400-01-2875	AM PM Enrich. Contractual	18,305	24,000	-5,695	-23.73%	-23.73%
7310-400-02-2875	AM PM Enrich. Contractual	26,150	26,500	-350	-1.32%	-1.32%
7310-400-04-2875	AM PM Enrich. Contractual	26,150	26,500	-350	-1.32%	-1.32%
7310-400-05-2875	AM PM Enrich. Contractual	26,150	26,500	-350	-1.32%	-1.32%
7310-500-01-2875	AM PM Enrichment M&S	6,000	6,000	-	0.00%	0.00%
7310-500-02-2875	AM PM Enrichment M&S	32,000	32,000	-	0.00%	0.00%
7310-500-04-2875	AM PM Enrichment M&S	32,000	32,000	-	0.00%	0.00%

# Plainedge Union Free School District

## Budget Presentation Report

Fiscal Year: 2022

Fund: A GENERAL FUND

Budget Account	Description	2021-2022 Proposed Budget	2020-2021 Adopted Budget	Dollar Change	Percent Change	Percent Change
7310-500-05-2875	AM PM Enrichment M&S	32,000	32,000	-	0.00%	0.00%
	<b>7310 Function Subtotal</b>	<b>771,355</b>	<b>808,100</b>	<b>-36,745</b>	<b>-4.55%</b>	<b>-4.55%</b>
9010-800-00-0000	STATE RETIREMENT-ERS	1,482,175	1,276,093	206,082	16.15%	16.15%
	<b>9010 Function Subtotal</b>	<b>1,482,175</b>	<b>1,276,093</b>	<b>206,082</b>	<b>16.15%</b>	<b>16.15%</b>
9020-800-00-0000	TEACHERS' RETIREMENT-TRS	4,369,419	4,083,701	285,718	7.00%	7.00%
	<b>9020 Function Subtotal</b>	<b>4,369,419</b>	<b>4,083,701</b>	<b>285,718</b>	<b>7.00%</b>	<b>7.00%</b>
9030-800-00-0000	SOCIAL SECURITY	4,186,646	3,928,583	258,063	6.57%	6.57%
	<b>9030 Function Subtotal</b>	<b>4,186,646</b>	<b>3,928,583</b>	<b>258,063</b>	<b>6.57%</b>	<b>6.57%</b>
9040-800-00-0000	WORKERS' COMPENSATION	350,000	350,000	-	0.00%	0.00%
	<b>9040 Function Subtotal</b>	<b>350,000</b>	<b>350,000</b>	<b>-</b>	<b>0.00%</b>	<b>0.00%</b>
9045-800-00-0000	LIFE INSURANCE	20,880	-	20,880	****.***%	****.***%
9045-800-00-4000	LIFE INSURANCE RETIREES	40,000	40,000	-	0.00%	0.00%
	<b>9045 Function Subtotal</b>	<b>60,880</b>	<b>40,000</b>	<b>20,880</b>	<b>52.20%</b>	<b>52.20%</b>
9050-800-00-0000	UNEMPLOYMENT INSURANCE	51,501	50,000	1,501	3.00%	3.00%
	<b>9050 Function Subtotal</b>	<b>51,501</b>	<b>50,000</b>	<b>1,501</b>	<b>3.00%</b>	<b>3.00%</b>
9055-100-00-0000	LONG TERM DISABILITY	28,764	50,000	-21,236	-42.47%	-42.47%
9055-800-00-0000	LONG TERM DISABILITY	81,600	82,400	-800	-0.97%	-0.97%
	<b>9055 Function Subtotal</b>	<b>110,364</b>	<b>132,400</b>	<b>-22,036</b>	<b>-16.64%</b>	<b>-16.64%</b>
9060-100-00-0000	SALARIES	963,500	1,005,000	-41,500	-4.13%	-4.13%
9060-400-00-0000	CONTRACTUAL	12,000	12,000	-	0.00%	0.00%
9060-401-00-0000	CONTRACTUAL-MEDICARE PT B	759,404	787,000	-27,596	-3.51%	-3.51%
9060-800-00-0000	DENTAL INSURANCE	260,000	260,000	-	0.00%	0.00%
9060-805-00-0000	HEALTH INSURANCE	7,492,643	8,054,603	-561,960	-6.98%	-6.98%
9060-805-00-4000	HEALTH INS RETIREES	1,360,753	1,295,955	64,798	5.00%	5.00%
	<b>9060 Function Subtotal</b>	<b>10,848,300</b>	<b>11,414,558</b>	<b>-566,258</b>	<b>-4.96%</b>	<b>-4.96%</b>
9089-800-00-0000	OTHER BENEFITS	10,000	10,000	-	0.00%	0.00%
	<b>9089 Function Subtotal</b>	<b>10,000</b>	<b>10,000</b>	<b>-</b>	<b>0.00%</b>	<b>0.00%</b>
9760-700-00-0000	TAN-INTEREST	40,000	50,000	-10,000	-20.00%	-20.00%
	<b>9760 Function Subtotal</b>	<b>40,000</b>	<b>50,000</b>	<b>-10,000</b>	<b>-20.00%</b>	<b>-20.00%</b>

# Plainedge Union Free School District

## Budget Presentation Report

Fiscal Year: 2022

Fund: A GENERAL FUND

Budget Account	Description	2021-2022 Proposed Budget	2020-2021 Adopted Budget	Dollar Change	Percent Change	Percent Change
9901-930-00-0000	TRANSFER-SCHOOL LUNCH	5,000	5,000	-	0.00%	0.00%
9901-950-00-0000	TRANSFER-SPECIAL AID	150,000	150,000	-	0.00%	0.00%
9901-960-00-0000	TRANSFER-DEBT SERVICE	1,224,000	4,028,900	-2,804,900	-69.62%	-69.62%
9901-960-10-0000	TRANSFER-DEBT SERVICE-EPC	540,058	540,058	-	0.00%	0.00%
<b>9901 Function Subtotal</b>		<b>1,919,058</b>	<b>4,723,958</b>	<b>-2,804,900</b>	<b>-59.38%</b>	<b>-59.38%</b>
9950-900-00-0000	TRANSFER-CAPITAL	2,229,071	500,000	1,729,071	345.81%	345.81%
<b>9950 Function Subtotal</b>		<b>2,229,071</b>	<b>500,000</b>	<b>1,729,071</b>	<b>345.81%</b>	<b>345.81%</b>
<b>Total GENERAL FUND</b>		<b>97,640,675</b>	<b>97,504,268</b>	<b>136,407</b>	<b>0.14%</b>	<b>0.14%</b>

### Selection Criteria

Criteria Name: Private: ADOPTED BUDGET  
 Fund: A  
 Budget type: Regular  
 Suppress Budget Accounts with Zero Amounts  
 Report Title: Budget Presentation Report  
 Column 1 Value: Proposed Amount  
 Column 2 Value: Current Year Initial  
 Column 3 Value: None  
 Column 4 Value: Dollar  
 Column 5 Value: Percent  
 Column 6 Value: None  
 Column 7 Value: None  
 Column 8 Value: None  
 Column 9 Value: Percent  
 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/Function  
 Subtotal Breaks: Function  
 Printed by Peter Porrazzo