

Plainedge Union Free School District

'State Category (3-Part Budget) Report'

Fiscal Year: 2023

2022-2023	2021-2022
Proposed	Adopted
Budget	Budget

State Function	Description	2022-2023 Proposed Budget	2021-2022 Adopted Budget
Administration			
1010	Board Of Education	68,425.00	71,290.00
1040	District Clerk	41,779.00	40,254.00
1060	District Meeting	62,816.00	58,295.00
1240	Chief School Administrator	366,382.00	364,267.00
1310	Business Administration	758,638.00	735,512.00
1320	Auditing	118,000.00	112,900.00
1345	Purchasing	118,914.00	116,102.00
1380	Fiscal Agent Fee	15,065.00	15,063.00
1420	Legal	73,060.00	68,495.00
1430	Personnel	422,014.00	347,945.00
1480	Public Information and Services	161,995.00	141,995.00
1670	Central Printing & Mailing	56,641.00	36,641.00
1680	Central Data Processing	922,092.00	926,908.00
1910	Unallocated Insurance	500,973.00	489,918.00
1981	BOCES Administrative Costs	420,479.00	407,678.00
2010	Curriculum Devel and Suprvsn	493,772.00	401,603.00
2020	Supervision-Regular School	2,987,905.00	2,971,690.00
2070	Inservice Training-Instruction	236,703.00	293,645.00
9000	Employee Benefits	1,930,613.00	1,844,070.00
Total Administration		9,756,266.00	9,444,271.00
Capital			
1620	Operation of Plant	5,361,375.00	5,190,501.00
1621	Maintenance of Plant	1,883,983.00	1,965,103.00
9000	Employee Benefits	1,285,544.00	1,240,440.00
9731	Bond Antic Notes-School Construction	-	-
9732	Bond Antic Notes-Bus Purchases	-	-
9760	Tax Anticipation Notes	125,000.00	40,000.00
9785	Install Purch Debt-State Aided Hardware	-	-
9901	Transfer to Debt Service Fund	540,058.00	1,764,058.00
9950	Transfer to Capital Fund	3,500,000.00	2,229,071.00
Total Capital		12,695,960.00	12,429,173.00
Program			
1420	Legal	73,060.00	68,495.00
2110	Teaching-Regular School	29,405,498.00	30,347,109.00
2250	Prg For Sdnts w/Disabil-Med Elgble	13,357,233.00	13,502,880.00
2259	Prg for English Language Learners	495,166.00	497,254.00
2280	Occupational Education(Grades 9-12)	569,872.00	644,930.00
2330	Teaching-Special Schools	391,600.00	378,270.00
2610	School Library & AV	887,715.00	883,615.00
2630	Computer Assisted Instruction	1,935,600.00	1,857,290.00
2810	Guidance-Regular School	1,504,684.00	1,457,451.00
2815	Health Svcs-Regular School	541,363.00	475,892.00
2820	Psychological Svcs-Reg Schl	1,022,311.00	986,654.00
2825	Social Work Svcs-Regular School	235,325.00	228,201.00
2850	Co-Curricular Activ-Reg Schl	480,083.00	475,267.00
2855	Interscholastic Athletics-Reg Schl	1,126,742.00	1,080,005.00
5510	District Transport Svcs-Med Elgble	3,236,948.00	2,556,210.00
5530	Garage Building	50,452.00	49,957.00
5540	Contract Transportation-Med Elgble	680,000.00	685,500.00
5581	Transportation from Boces	250,000.00	281,121.00
7140	Recreation	-	-
7310	Youth Program	599,182.00	771,355.00
9000	Employee Benefits	18,529,866.00	18,374,775.00
9089	Other (specify)	10,000.00	10,000.00
9901	Transfer to School Food Service Fund	5,000.00	5,000.00
9901	Transfer to Special Aid Fund	225,000.00	150,000.00
Total Program		75,612,700.00	75,767,231.00
Report Totals		98,064,926.00	97,640,675.00

'State Category (3-Part Budget) Report'

Fiscal Year: 2023

2022-2023	2021-2022
Proposed	Adopted
Budget	Budget

State Function Description

Budget Component Summary				
	2022-2023	%	2021-2022	%
	Proposed Budget	of Budget	Adopted Budget	of Budget
Administration	9,756,266.00	9.95	9,444,271.00	9.67
Capital	12,695,960.00	12.95	12,429,173.00	12.73
Program	75,612,700.00	77.10	75,767,231.00	77.60
	98,064,926.00	100.00	97,640,675.00	100.00

Selection Criteria

Report Title: 'State Category (3-Part Budget) Report'
 Column 1 Value: Proposed Amount
 Column 2 Value: Current Year Initial
 Column 3 Value: None
 Column 4 Value: None
 Column 5 Value: None
 Column 6 Value: None
 From Column Value: Current Year Current
 To Column Value: Current Year Estimated
 Sort by: Budget Category / State Function Code
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