

'State Category (3-Part Budget) Report'

Fiscal Year: 2025

2024-2025	2023-2024
Proposed	Adopted
Budget	Budget

State Function	Description	2024-2025 Proposed Budget	2023-2024 Adopted Budget
Administration			
1010	Board Of Education	68,600.00	71,260.00
1040	District Clerk	47,179.00	43,829.00
1060	District Meeting	61,750.00	60,466.00
1240	Chief School Administrator	384,532.00	370,714.00
1310	Business Administration	817,349.00	796,886.00
1320	Auditing	115,100.00	116,722.00
1345	Purchasing	126,745.00	122,359.00
1380	Fiscal Agent Fee	13,320.00	15,065.00
1420	Legal	143,072.00	81,712.00
1430	Personnel	502,971.00	430,017.00
1480	Public Information and Services	145,200.00	135,200.00
1670	Central Printing & Mailing	58,341.00	56,641.00
1680	Central Data Processing	921,498.00	923,498.00
1910	Unallocated Insurance	687,915.00	584,455.00
1981	BOCES Administrative Costs	467,868.00	450,636.00
2010	Curriculum Devel and Suprvsn	542,734.00	525,036.00
2020	Supervision-Regular School	3,079,712.00	3,053,826.00
2070	Inservice Training-Instruction	224,350.00	226,750.00
9000	Employee Benefits	2,154,633.00	2,039,553.00
Total Administration		10,562,869.00	10,104,625.00
Capital			
1620	Operation of Plant	5,436,317.00	5,775,423.00
1621	Maintenance of Plant	2,009,674.00	1,966,256.00
1930	Judgments and Claims	-	-
9000	Employee Benefits	1,422,494.00	1,469,645.00
9731	Bond Antic Notes-School Construction	-	-
9732	Bond Antic Notes-Bus Purchases	-	-
9760	Tax Anticipation Notes	-	125,000.00
9781	Subscription-Based IT Arrangements	-	-
9785	Install Purch Debt-State Aided Hardware	-	-
9788	Leases	-	-
9901	Transfer to Debt Service Fund	1,326,983.00	1,318,080.00
9950	Transfer to Capital Fund	750,000.00	750,000.00
Total Capital		10,945,468.00	11,404,404.00
Program			
1420	Legal	143,073.00	81,713.00
2110	Teaching-Regular School	31,134,278.00	29,920,380.00
2250	Prg For Sdnts w/Disabil-Med Elgble	15,452,469.00	15,117,617.00
2259	Prg for English Language Learners	557,534.00	568,861.00
2280	Occupational Education(Grades 9-12)	716,924.00	644,954.00
2330	Teaching-Special Schools	241,854.00	396,723.00
2610	School Library & AV	904,764.00	885,316.00
2630	Computer Assisted Instruction	1,969,318.00	1,953,995.00
2810	Guidance-Regular School	1,605,812.00	1,551,892.00
2815	Health Svcs-Regular School	591,554.00	565,725.00
2820	Psychological Svcs-Reg Schl	1,130,632.00	1,056,926.00
2825	Social Work Svcs-Regular School	327,938.00	325,496.00
2850	Co-Curricular Activ-Reg Schl	506,876.00	501,207.00
2855	Interscholastic Athletics-Reg Schl	1,446,632.00	1,185,800.00
5510	District Transport Svcs-Med Elgble	3,151,988.00	3,291,918.00
5530	Garage Building	52,199.00	51,191.00
5540	Contract Transportation-Med Elgble	870,000.00	720,000.00
5581	Transportation from Boces	200,000.00	205,000.00
7140	Recreation	-	-
7310	Youth Program	584,087.00	584,087.00
9000	Employee Benefits	20,670,136.00	19,805,083.00
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	300,000.00	275,000.00
Total Program		82,573,068.00	79,703,884.00

Plainedge Union Free School District

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Fiscal Year: 2025

2024-2025	2023-2024
Proposed	Adopted
Budget	Budget

State Function	Description	2024-2025 Proposed Budget	2023-2024 Adopted Budget
Report Totals		104,081,405.00	101,212,913.00

Budget Component Summary

	2024-2025 Proposed Budget	% of Budget	2023-2024 Adopted Budget	% of Budget
Administration	10,562,869.00	10.14	10,104,625.00	9.98
Capital	10,945,468.00	10.52	11,404,404.00	11.27
Program	82,573,068.00	79.34	79,703,884.00	78.75
	104,081,405.00	100.00	101,212,913.00	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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